

SPECIAL MEETING
 Chambers of the City Council
 Wednesday, May 17, 2023

CITY COUNCIL
 Municipal Building
 7:00 p.m.

PRESENT: Council President Morad, Councillors Abreu, Baptiste, Burgo, Carney, Giesta, Gomes, Lima, Markey, Oliver and Pereira.

LATE: No one.

ABSENT: No one.

Council President Morad called the meeting to order and presided.

Councillor Baptiste led the Assembly in the Pledge of Allegiance to the flag.

COMMUNICATION, Council President Morad, to City Clerk Farias, requesting that a SPECIAL CITY COUNCIL MEETING IS CALLED FOR **WEDNESDAY, MAY 17, 2023, AT 7:00 P.M.**, for the submittal of the FY24 CITY OF NEW BEDFORD BUDGET.

Received and Placed on File. (#0892)

Council President Morad designates Councillor Markey and Councillor Oliver to escort Mayor Jon F. Mitchell to the City Council Chambers.

Mayor Mitchell delivers his Fiscal Year 2024 Budget Address to the Members of the New Bedford City Council.

CITY OF NEW BEDFORD
 IN CITY COUNCIL
 MAY 17, 2023

ORDERED: That to provide for the payment of current expenses of the CITY for the fiscal year beginning July 1, 2023 and ending June 30, 2024, the sum set against several municipal accounts in the following schedule are hereby appropriated from Ordinary Revenue and Municipal Receipts of the fiscal year, to be expended and certified by the officers, departments, agencies and boards listed below to wit:

ASSESSORS	
Salaries & Wages	\$647,399
Charges & Services	256,180
Supplies & Materials	1,285
Capital Outlay	0
Total	\$904,864
AUDITOR	
Salaries & Wages	\$640,739
Charges & Services	29,473
Supplies & Materials	3,120
Capital Outlay	0
Total	\$673,332
CHIEF FINANCIAL OFFICER	
Salaries & Wages	\$390,487
Charges & Services	5,669
Supplies & Materials	850
Capital Outlay	0
Total	\$397,006
CITY CLERK	
Salaries & Wages	\$489,894
Charges & Services	34,580

Supplies & Materials	2,600
Capital Outlay	0
Total	\$527,074
<u>CITY COUNCIL</u>	
Salaries & Wages	\$770,543
Charges & Services	43,013
Supplies & Materials	10,400
Capital Outlay	0
Total	\$823,956
<u>COMMUNITY SERVICES</u>	
Salaries & Wages	\$1,023,631
Charges & Services	303,851
Supplies & Materials	19,140
Capital Outlay	0
Other Financing Uses	0
Total	\$1,346,622
<u>DEBT</u>	
Other Charges	\$8,878,652
Total	\$8,878,652
<u>ELECTIONS</u>	
Salaries & Wages	\$512,280
Charges & Services	109,756
Supplies & Materials	5,108
Capital Outlay	64,800
Total	\$691,944
<u>EMERGENCY MEDICAL SERVICES</u>	
Salaries & Wages	\$3,585,117
Charges & Services	559,039
Supplies & Materials	247,575
Capital Outlay	584,557
Total	\$4,976,288
<u>ENVIRONMENTAL STEWARDSHIP</u>	
Salaries & Wages	\$501,504
Charges & Services	69,624
Supplies & Materials	1,525
Capital Outlay	0
Total	\$572,653
<u>FACILITIES & FLEET MANAGEMENT</u>	
Salaries & Wages	\$4,314,468
Charges & Services	4,182,976
Supplies & Materials	2,421,600
Capital Outlay	670,300
Total	\$11,589,344
<u>FIRE</u>	
Salaries & Wages	\$20,804,028
Charges & Services	428,529
Supplies & Materials	274,647
Capital Outlay	786,531

Other Financing Uses	0
Total	\$22,293,735
HEALTH	
Salaries & Wages	\$1,162,417
Charges & Services	111,242
Supplies & Materials	25,190
Capital Outlay	0
Total	\$1,298,849
INSPECTIONAL SERVICES	
Salaries & Wages	\$1,220,341
Charges & Services	33,732
Supplies & Materials	10,180
Capital Outlay	0
Total	\$1,264,253
LABOR RELATIONS	
Salaries & Wages	\$406,776
Charges & Services	13,374
Supplies & Materials	2,081
Capital Outlay	0
Total	\$422,231
LIBRARY	
Salaries & Wages	\$1,883,174
Charges & Services	852,711
Supplies & Materials	149,200
Capital Outlay	0
Total	\$2,885,085
LICENSING	
Salaries & Wages	\$122,415
Charges & Services	12,442
Supplies & Materials	2,650
Capital Outlay	0
Total	\$137,507
MANAGEMENT INFORMATION SYSTEMS	
Salaries & Wages	\$1,205,411
Charges & Services	1,512,044
Supplies & Materials	9,390
Capital Outlay	141,000
Total	\$2,867,845
MAYOR	
Salaries & Wages	\$692,184
Charges & Services	75,604
Supplies & Materials	4,354
Capital Outlay	0
Total	\$772,142
PLANNING	
Salaries & Wages	\$545,162
Charges & Services	114,292

Supplies & Materials	2,750
Capital Outlay	0
Total	\$662,204
PLANNING BOARD	
Salaries & Wages	\$0
Charges & Services	11,400
Supplies & Materials	0
Capital Outlay	0
Total	\$11,400
POLICE	
Salaries & Wages	\$24,773,623
Charges & Services	1,331,896
Supplies & Materials	138,365
Capital Outlay	565,613
Total	\$26,809,497
PUBLIC INFRASTRUCTURE	
Salaries & Wages	\$3,292,737
Charges & Services	766,386
Supplies & Materials	966,899
Capital Outlay	0
Total	\$5,026,022
PURCHASING	
Salaries & Wages	\$336,652
Charges & Services	16,884
Supplies & Materials	3,375
Capital Outlay	0
Total	\$356,911
RECREATION AND PARKS	
Salaries & Wages	\$753,304
Charges & Services	54,965
Supplies & Materials	3,120
Capital Outlay	0
Total	\$811,389
SCHOOL	
General Expense	\$222,096,368
Transportation	15,800,000
Total	\$237,896,368
SNOW REMOVAL	
Charges & Services	\$450,000
Total	\$450,000
SOLICITOR	
Salaries & Wages	\$1,042,049
Charges & Services	92,400
Supplies & Materials	23,500
Capital Outlay	0
Total	\$1,157,949

TOURISM / MARKETING	
Salaries & Wages	\$154,218
Charges & Services	296,500
Supplies & Materials	3,000
Capital Outlay	0
Total	\$453,718
TRAFFIC COMMISSION	
Salaries & Wages	\$333,622
Charges & Services	76,099
Supplies & Materials	36,400
Capital Outlay	0
Total	\$446,121
TREASURER	
Salaries & Wages	\$853,406
Charges & Services	261,436
Supplies & Materials	6,500
Capital Outlay	0
Total	\$1,121,342
VETERANS	
Salaries & Wages	\$298,988
Charges & Services	2,107,550
Supplies & Materials	21,300
Capital Outlay	0
Total	\$2,427,838
ZOO	
Salaries & Wages	\$1,351,292
Charges & Services	192,844
Supplies & Materials	294,300
Capital Outlay	0
Total	\$1,838,436
GENERAL GOVERNMENT UNCLASSIFIED	
Charges & Services	\$13,559,736
Total	\$13,559,736
GTR NB REFUSE MGMT DISTRICT	
Charges & Services	\$768,393
Total	\$768,393
SCHOOLS UNCLASSIFIED	
Greater NB Regional VTHS	\$6,016,065
Bristol County Agricultural HS	\$518,220
Total	\$6,534,285
PENSION CONTRIBUTION	
Charges & Services	\$37,905,975
Total	\$37,905,975

HEALTH INSURANCE	
Charges & Services	\$21,290,553
Total	\$21,290,553
LIFE INSURANCE	
Charges & Services	\$408,000
Total	\$408,000
GENERAL FUND SUBSIDIES	
Other Financing	\$334,221
Total	\$334,221
EMPLOYEE BENEFITS	
Salaries & Wages	\$357,000
Charges & Services	343,901
Other Financing	200,000
Total	\$900,901
TOTAL PROPOSED BUDGET	\$424,494,641

ORDER, appropriating **\$424,494,641.00** from ORDINARY REVENUE AND MUNICIPAL RECEIPTS of Fiscal Year beginning July 1, 2023 and ending June 30, 2024, for payment of current expenses of various municipal departments. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0893)

ORDER, appropriating **\$1,301,705.00** in 12 equal monthly increments, from Airport Receipts of FY24 in the Airport Budget. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0894)

ORDER, appropriating **\$122,043.00** from the Hotel and Lodging Tax in the Arts, Culture and Tourism Fund in 12 equal monthly increments from FY24 municipal receipts. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0895)

ORDER, appropriating **\$1,403,610.00** in 12 equal monthly increments from Enterprise Fund Receipts of FY24 in the Cable Access Enterprise Fund. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0896)

ORDER, appropriating **\$45,000.00** now standing to the credit of the account of CCDA - TRAFFIC HANDICAP PARKING as follows:

\$44,500.00 to Commission for Citizens with Disabilities, CHARGES/SERVICES.

\$500.00 to Commission for Citizens with Disabilities, SUPPLIES/MATERIALS.

(To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0897)

ORDER, appropriating **\$1,085,203.00** in 12 equal monthly increments from the Enterprise Fund Receipts of FY24 in the Downtown Parking Account. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0898)

ORDER, appropriating **\$32,710,403.00** in 12 equal monthly increments, from Wastewater Receipts of FY24 in the DPI/Wastewater Budget. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0899)

ORDER, appropriating **\$18,966,874.00** in 12 equal monthly increments, from Water Receipts of FY24 in the DPI/Water Budget. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole. (#0900)

ORDER, for the TRANSFER of TWO MILLION DOLLARS (\$2,000,000.00) from
WASTEWATER FREE CASH, to the FISCAL YEAR 2024 WASTEWATER ENTERPRISE
FUND BUDGET, and that the portion raised by Wastewater Receipts is hereby reduced by the same
amount. (To be Referred to the Quasi Committee of the Whole.)

Referred to the Quasi Committee of the Whole.

(#0901)

On a motion, the Council then adjourned at 7:26 p.m.

ATTEST:

DENNIS W. FARIAS, CITY CLERK/
CLERK OF THE CITY COUNCIL