

City of North Adams

In City Council

June	9,	2015	

Ordered:

THAT THE AMOUNTS WHICH THE SEVERAL DEPARTMENTS AND OFFICERS MAY EXPEND DURING THE FISCAL YEAR COMMENCING JULY 1, 2015 AND ENDING JUNE 30, 2016, BE AND ARE HEREBY APPROPRIATED AS FOLLOWS:

1. GENERAL GOVERNMENT

ADMINISTRATIVE OFFICER					
	SALARIES	\$	64,303.00		
	EXPENSES	\$	150.00		
				\$	64,453.00
ASSESSOR					
	SALARIES	\$ \$	90,551.00		
	EXPENSES	\$	13,650.00		
				\$	104,201.00
			•		
AUDITOR	04147170				
	SALARIES	\$ \$	92,694.00		
	EXPENSES	\$	100.00		
				. \$	92,794.00
BOARD OF APPEALS					
BOARD OF APPEALS	EXPENSES	\$	1,600.00		
	EXPENSES	Ş	1,600.00	\$	1,600.00
			······	٠ ٦	1,600.00
CITY CLERK					
	SALARIES	\$	92,223.00		
	EXPENSES	\$	1,510.00		
		•	_,	\$	93,733.00
				. '	,
CITY COUNCIL					
	SALARIES	\$	27,600.00		
	EXPENSES	\$	9,100.00		
		•	•	\$	36,700.00
					•

SALARIES \$ 9,609.00 EXPENSES \$ 11,380.00 PURCHASING SALARIES \$ 40,894.00 EXPENSES \$ 1,500.00 EXPENSES \$ 39,000.00 EXPENSES \$ 39,000.00 EXPENSES \$ 2,000.00 EXPENSES \$ 3,000.00 EXPENSES \$ 190,051.00 EXPENSES \$ 190,051.00 EXPENSES \$ 18,319.00 EXPEN	ELECTION & REGISTRATION						
EXPENSES \$ 11,380.00 \$ 20,989.00	•	SALARIES		\$	9,609.00		
PURCHASING SALARIES \$ 40,894.00		EXPENSES		\$			
SALARIES \$ 40,894.00 1,500.00 5 42,394.00 1,500.00 5 42,394.00 1,500.00 5 42,394.00 1,500.00 5 42,394.00 1,500.00 5 42,000.00 5 42						\$	20,989.00
SALARIES \$ 40,894.00 1,500.00 5 42,394.00 1,500.00 5 42,394.00 1,500.00 5 42,394.00 1,500.00 5 42,394.00 1,500.00 5 42,000.00 5 42	DURCHASING						
EXPENSES \$ 1,500.00 \$ 42,394.00	TORCHASING	SALARIES		خ	40 804 00		
A							
CAM DEPARTMENT SALARIES \$ 39,000.00 \$ 41,000.00		EM ENGES		Ą	1,300.00	Ś	42.394.00
SALARIES \$ 39,000.00 \$ 41,000.00			•			. *	,5555
EXPENSES \$ 2,000.00	LAW DEPARTMENT						
EXPENSES \$ 2,000.00 \$ 41,000.00		SALARIES		\$	39,000.00		
Commission Com		EXPENSES		\$	2,000.00		
SALARIES \$ 2,000.00			•			\$	41,000.00
SALARIES \$ 2,000.00	LICENSE COMMISSION						
NAYOR SALARIES \$ 129,421.00 \$ 132,421.00	2,02,102,001,11100,1011	SALARIES		\$	2 000 00		
MAYOR SALARIES \$ 129,421.00 \$ 132,421.00 EXPENSES \$ 3,000.00 \$ 132,421.00 MIS (INFORMATION SYSTEMS) \$ 76,842.00 \$ 266,893.00 EXPENSES \$ 190,051.00 \$ 266,893.00 OFFICE OF TOURISM & CULTURAL DEVELOPMENT \$ 28,200.00 \$ 266,893.00 EXPENSES \$ 18,319.00 \$ 46,519.00 PLANNING BOARD EXPENSES \$ 4,200.00 \$ 4,200.00 TRAFFIC & PARKING CONTROL \$ 4,200.00 \$ 4,200.00 TRAFFIC & PARKING CONTROL \$ 2,000.00 \$ 2,000.00 Calcal Solution SALARIES \$ 16,700.00 \$ 2,000.00 Calcal Solution SALARIES \$ 2,000.00 \$ 2,000.00 \$ 2,000.00 Calcal Solution SALARIES \$ 2,000.00 \$ 2,000.00 \$ 2,0				Ś			
MAYOR SALARIES \$ 129,421.00 \$ 132,421.00 MIS (INFORMATION SYSTEMS) \$ 76,842.00 \$ 266,893.00 OFFICE OF TOURISM & CULTURAL DEVELOPMENT \$ 18,319.00 \$ 266,893.00 PLANNING BOARD EXPENSES \$ 4,200.00 \$ 46,519.00 TRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 \$ 4,200.00 EXPENSES \$ 2,000.00 \$ 4,200.00 EXPENSES \$ 16,700.00 \$ 4,200.00 EXPENSES \$ 16,700.00 \$ 4,200.00 EXPENSES \$ 16,700.00 \$ 4,200.00 CRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 \$ 4,200.00 EXPENSES \$ 2,000.00 \$ 4,200.00 CRAFFIC & PARKING CONTROL \$ 4,200.00 \$ 4,200.00 CRAFFIC & PARKING CONTROL \$ 2,000.00 \$ 4,200.00 CRAFFIC & PARKING CONTROL \$				•	2,000,00	\$	4,000.00
SALARIES \$ 129,421.00							
SALARIES \$ 3,000.00 132,421.00	MAYOR						
MIS (INFORMATION SYSTEMS) SALARIES EXPENSES SALARIES EXPENSES SALARIES EXPENSES SALARIES SALARIES SALARIES SALARIES SALARIES SALARIES EXPENSES SALARIES				\$			
MIS (INFORMATION SYSTEMS) SALARIES EXPENSES SALARIES EXPENSES SALARIES		EXPENSES		\$	3,000.00		
SALARIES \$ 76,842.00						\$	132,421.00
SALARIES \$ 76,842.00	MIS (INFORMATION SYSTEMS)					•	
### SALARIES \$ 190,051.00 \$ 266,893.00 OFFICE OF TOURISM & CULTURAL DEVELOPMENT SALARIES \$ 18,319.00 \$ 46,519.00 EXPENSES \$ 28,200.00 \$ 46,519.00 PLANNING BOARD EXPENSES \$ 4,200.00 \$ 4,200.00 TRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 \$ 2,000.00	,	SALARIES		\$	76,842.00		
OFFICE OF TOURISM & CULTURAL DEVELOPMENT SALARIES \$ 18,319.00 \$ 46,519.00 EXPENSES \$ 4,200.00 \$ 4,200.00 TRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 EXPENSES \$ 2,000.00		EXPENSES		\$			
SALARIES \$ 18,319.00						\$	266,893.00
SALARIES \$ 18,319.00	OFFICE OF TOURISM & CUITURAL	DEVELOPMENT					
EXPENSES \$ 28,200.00 \$ 46,519.00	OTTICE OF TOOMS WILL COLLONAL			\$	18 319 00		
PLANNING BOARD EXPENSES \$ 4,200.00 TRAFFIC & PARKING CONTROL SALARIES SALARIES EXPENSES \$ 16,700.00 EXPENSES \$ 2,000.00				\$			
PLANNING BOARD EXPENSES \$ 4,200.00 \$ 4,200.00 TRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 EXPENSES \$ 2,000.00				Ψ		\$	46,519.00
## EXPENSES \$ 4,200.00 \$ 4,200.00 TRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 EXPENSES \$ 2,000.00				* 			•
TRAFFIC & PARKING CONTROL SALARIES SALARIES EXPENSES \$ 16,700.00 \$ 2,000.00	PLANNING BOARD						
TRAFFIC & PARKING CONTROL SALARIES \$ 16,700.00 EXPENSES \$ 2,000.00		EXPENSES		\$	4,200.00		
SALARIES \$ 16,700.00 EXPENSES \$ 2,000.00			•			\$	4,200.00
SALARIES \$ 16,700.00 EXPENSES \$ 2,000.00	TRAFFIC & PARKING CONTROL	•					
EXPENSES \$ 2,000.00		SALARIES		\$	16,700.00		
				\$			
					·	\$	18,700.00

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	CERTIFICATION OF NOTES & BONDS	\$ 1,000.00	
	FORECLOSURE COST	\$ 18,000.00	
	SERVICE CHARGES & FEES	\$ 2,500.00	
	SALARIES	\$ 172,137.00	
	EXPENSES	\$ 46,200.00	
		 	\$ 239,837.00
VITAL STATISTICS			
	EXPENSES	\$ 1,000.00	
		 	\$ 1,000.00
•			
TOTAL FOR GENERAL GOVERNMENT			\$ 1,211,434.00

2. DEPARTMENT OF PUBLIC SAFETY

PUBLIC SAFETY					
, 552,553,121,	SALARIES	\$	65,970.00		
	EXPENSES	\$	6,050.00		
	E// E145E5	Ţ.	0,030.00	\$	72,020.00
				. Υ	72,020.00
BUILDING INSPECTOR			•		
	SALARIES	\$	150,737.00		
	EXPENSES	\$	2,000.00		
		Ÿ	2,000.00	\$	152,737.00
				. •	132,737.00
EMERGENCY MANAGEMENT					
	SALARIES	Ś	_		
	EXPENSES	\$ \$	-		
		*		\$	_
				. *	
ANIMAL CONTROL					
	SALARIES	\$	28,005.00		
	EXPENSES	\$	6,585.00		
		•	0,000.00	\$	34,590.00
				. *	0 1,000.00
FIRE					
	SALARIES	\$	1,486,281.00		
	EXPENSES	\$	67,900.00		
		*	0.,000.00	\$	1,554,181.00
				. *	_,,,
HEALTH INSPECTION SERVICES					
	SALARIES	\$	154,375.00		
	EXPENSES	\$	3,000.00		
	LABORATORY SUPPLIES	\$	1,000.00		
	RELOCATION	\$	500.00		
	SAFE WATER DRINKING ACT	\$ \$ \$	8,000.00		
	TRANSFER STATION	\$	1,016,490.00		
	TUBERCULOSIS	\$	200.00		
	VISITING NURSES	, \$	8,075.00		
		·	-,	\$	1,191,640.00
					,
POLICE					
	SALARIES	\$	1,611,386.00		
	EXPENSES	\$	117,600.00		
			·	\$	1,728,986.00
				•	, ,
PUBLIC PROPERTY AND BUILDINGS					
	SALARIES	\$	75,900.00		
	EXPENSES	\$	64,300.00		
		•	,	\$	140,200.00
				•	,=====
WEIGHTS/MEASURES INSPECTOR					
	SALARIES	\$	5,000.00		
	EXPENSES	\$	·		
				\$	5,000.00
			······································	-	• • • • • •

WIRE & ALARM

	SALARIES EXPENSES STREET/TRAFFIC LIGHTING	\$ \$ \$	64,535.00 9,650.00 6,000.00	, \$	80,185.00
TOTAL FOR DEPARTMENT OF PUBLIC SAFETY	Υ			\$	4,959,539.00

3. DEPARTMENT OF PUBLIC SERVICES

	3. DEPARTMENT OF PUBLIC SERVICES				
PUBLIC SERVICES					
	SALARIES	\$	265,800.00		
	EXPENSES	\$	•		
		*		ċ.	265 000 00
				\$	265,800.00
AIRPORT					
	SALARIES	\$	6,000.00		
	EXPENSES	\$ \$	14,450.00		
	EM ENGES	Y	14,450.00	,	20.450.00
				\$	20,450.00
CEMETERY					
	SALARIES	\$	85,066.00		
	EXPENSES	\$	11,200.00		
	LAFLINGLS	Ą	11,200.00		
		-		\$	96,266.00
COUNCIL ON AGING					
	SALARIES	\$	106,589.00		
	EXPENSES	\$	3,100.00		
	EXPENSES	Ş	3,100.00		
				\$	109,689.00
ENGINEERING					
	SALARIES	\$			
		\$	20.000.00		
	EXPENSES	\$	30,000.00		
				\$	30,000.00
HIGHWAYS					
	SALARIES	ċ	709,004.00		
		\$ \$			
	EXPENSES	\$	164,000.00		
	SNOW & ICE	\$	175,000.00		
				\$	1,048,004.00
LIBRARY					
LIDIVATI	CALABIEC		225 742 22		
	SALARIES	\$	235,742.00		
	EXPENSES	\$	69,972.00		
				\$	305,714.00
				•	,
PARKS AND RECREATION					-
I ANNO AND RECREATION	04148150	1			
	SALARIES	\$	76,840.00		
	EXPENSES	\$	11,800.00		
				\$	88,640.00
				•	,

WINDSOR LAKE				
	SALARIES	\$	21,453.00	
	EXPENSES	\$	9,600.00	
				\$ 31,053.00
VETERAN'S SERVICES				
	SALARIES	\$	73,294.00	
	EXPENSES	\$	4,400.00	•
	VETERANS' BENEFITS	\$	650,000.00	
		-		\$ 727,694.00
WATER WORKS DIVISION				
	SALARIES	\$	204,860.00	
	EXPENSES	\$	189,700.00	
		****		\$ 394,560.00
TOTAL FOR DEPARTMENT OF PUBLIC	SERVICES		-	\$ 3,117,870.00

4. SCHOOL DEPARTMENT

SCHOOL DEPARTMENT			
	SALARIES	\$ 12,353,896.00	
	EXPENSES	\$ 4,061,984.00	
			\$ 16,415,880.00
TOTAL FOR SCHOOL DEPARTMENT			\$ 16,415,880.00
	5. PENSIONS		
PENSIONS			
	POLICE & FIRE PENSIONS	\$ -	
	RETIREMENT & PENSION CONTRIBUTION	\$ 2,463,529.00	
			\$ 2,463,529.00
TOTAL FOR PENSIONS			\$ 2,463,529.00

6. UNCLASSIFIED

1090 5316 LITIGATION ACCOUNT	\$	10,000.00
1100 5302 AUDIT	\$	39,000.00
1190 5343 ORDINANCE REVISION	\$	1,000.00
1520 5312 LABOR NEGOTIATION	\$	10,000.00
1690 5381 CABLE COMMISSION	\$ \$ \$	100.00
1710 CONSERVATION COMM	\$	-
1790 5662 BERKSHIRE REGIONAL PLANNING	\$	11,895.00
XXXX XXXX SOLAR PROJECT MANAGEMENT FEE:	\$	-
1900 5781 OFFICE OF COMMUNITY	\$	28,500.00
1950 5343 ANNUAL REPORT	\$	3,000.00
3200 5322 N BERKSHIRE VOCATIONAL	\$	909,644.00
3400 5258 TREE WARDEN	\$	500.00
4513 5381 H.W.Q.D. COMMISSION	\$ \$ \$ \$ \$ \$	-
4820 AIRPORT COMMISSION	\$	-
4900 5309 TRAFFIC COMMISSION	\$	500.00
5000 5231 H.W.Q.D. ASSESSMENT	\$	1,160,886.00
5200 5581 REVITALIZATION COMMISSION	\$	5,000.00
5421 YOUTH PROGRAMS	\$	· -
5460 5581 COMMISSION ON DISABILITY	\$	1,200.00
5470 5782 EMPLOYEE TRAINING	\$	4,000.00
5490 EMPLOYEE ASSISTANCE	\$	-
5700 5711 IN STATE TRAVEL	\$	2,000.00
5990 HUMAN SERVICES	\$	-
6901 HISTORICAL COMMISSION	\$	500.00
6902 HISTORICAL SOCIETY	\$	-
6920 5581 MEMORIAL DAY	\$	3,500.00
6930 5710 SISTER CITY	\$	500.00
9000 5170 MEDEX	\$	426,032.00
9000 5174 MEDICAL INSURANCE	\$	4,286,512.00
9120 5171 WORKMEN'S' COMPENSATION	\$	80,000.00
9121 5181 FICA - CITY'S SHARE	\$	87,000.00
9130 5172 UNEMPLOYMENT COMP	\$	30,000.00
9150 5173 LIFE INSURANCE	\$	18,870.00
9410 DAMAGES TO PERSON	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-
9411 5961 RESERVE ACCOUNT	\$	75,000.00
9450 5741 GENERAL INSURANCE	\$	290,000.00
9450 5741 GENERAL INSURANCE		

TOTAL FOR UNCLASSIFIED \$ 7,485,139.00

7. CAPITAL

CAPITAL	EXPENSES	\$	780,500.00	, \$	780,500.00
TOTAL FOR CAPITAL				\$	780,500.00
	8. INTEREST				
INTEREST	BOND ANTICIPATION INTEREST ON CITY DEBT	\$ \$	3,167.00 508,963.00	\$	512,130.00
TOTAL FOR INTEREST				\$	512,130.00
	9. DEBT				
DEBT	RETIREMENT OF DEBT	\$	1,623,836.00	. \$	1,623,836.00
TOTAL FOR DEBT				\$	1,623,836.00

RECAPITULATION SHEET

GRAND TOTAL FOR BUDGET		\$ 38,569,857.00	
	9. DEBT	\$ 1,623,836.00	
	8. INTEREST	\$ 512,130.00	
	7. CAPITAL	\$ 780,500.00	
	6. UNCLASSIFIED	\$ 7,485,139.00	
	5. PENSIONS	\$ 2,463,529.00	
	4. SCHOOL DEPARTMENT	\$ 16,415,880.00	
	3. DEPARTMENT OF PUBLIC SERVICES	\$ 3,117,870.00	
	2. DEPARTMENT OF PUBLIC SAFETY	\$ 4,959,539.00	
	1. GENERAL GOVERNMENT	\$ 1,211,434.00	

AND BE IT FURTHER ORDERED: THAT THE SUM OF THIRTY EIGHT MILLION FIVE HUNDRED AND SIXTY NINE THOUSAND, EIGHT HUNDRED AND FIFTY SEVEN DOLLARS (\$38,569,857.00) LESS THE AMOUNT OF ESTIMATED REVENUE TO REDUCE THE TAX RATE, BE RAISED BY TAXATION.

AND BE IT FURTHER ORDERED: THAT THE HEADS OF VARIOUS DEPARTMENTS, WITH THE APPROVAL OF THE MAYOR, BE AND ARE HEREBY AUTHORIZED TO TRADE-IN USED EQUIPMENT TOWARDS THE PURCHASE PRICE OF NEW EQUIPMENT, FOR WHICH THE MONEY HAS BEEN APPROPRIATED IN THE ANNUAL BUDGET.