



City of North Adams

In City Council

June 13, 2023

Ordered:

That the amounts which the several departments and officers of the City of North Adams, Massachusetts, may expend during the fiscal year commencing July 1, 2023, and ending June 30, 2024, be and hereby are appropriated as follows:

	FY24 PROPOSED
1. GENERAL GOVERNMENT	
1A. ADMINISTRATIVE OFFICER 1230	
SALARIES	\$ 104,379.00
EXPENSES	\$
TOTAL FOR ADMINISTRATIVE OFFICER	\$ 104,379.00
1B. ASSESSOR 1410	
SALARIES	\$ 88,988.00
EXPENSES	\$ 47,900.00
TOTAL FOR ASSESSOR	\$ 136,888.00
1C. AUDITOR 1350	
SALARIES	\$ 78,149.00
EXPENSES	\$ 32,100.00
TOTAL FOR AUDITOR	\$ 110,249.00
1D. BOARD OF APPEALS/ZONING 1760	
EXPENSES	\$ 2,300.00
TOTAL FOR BOARD OF APPEALS	\$ 2,300.00
1E. CITY CLERK 1610	
SALARIES	\$ 121,450.00
EXPENSES	\$ 8,900.00
TOTAL FOR CITY CLERK	\$ 130,350.00
1F. CITY COUNCIL 1100	
SALARIES	\$ 28,152.00
EXPENSES	\$ 8,320.00
TOTAL FOR CITY COUNCIL	\$ 36,472.00
1G. ELECTION AND REGISTRATION 1630	
SALARIES	\$ 11,800.00
EXPENSES	\$ 21,548.00
TOTAL FOR ELECTION AND REGISTRATION	\$ 33,348.00
1H. OFFICE OF COMMUNITY DEVELOPMENT 1900	
SALARIES	\$ 50,805.00
EXPENSES	\$ 3,100.00
TOTAL FOR OFFICE OF COMMUNITY DEVELOPMENT	\$ 53,905.00
1I. LAW DEPARTMENT 1510	
SALARIES	\$
EXPENSES	\$ 65,000.00
TOTAL FOR LAW DEPARTMENT	\$ 65,000.00

	FY24 PROPOSED	
1J. LICENSE COMMISSION 1650		
SALARIES	\$	2,000.00
EXPENSES	\$	2,000.00
TOTAL FOR LICENSE COMMISSION	\$	4,000.00
1K. MAYOR 1210		
SALARIES	\$	202,304.00
EXPENSES	\$	3,500.00
TOTAL FOR MAYOR	\$	205,804.00
1L. INFORMATION TECHNOLOGY 1550		
SALARIES	\$	206,096.00
EXPENSES	\$	432,870.00
TOTAL FOR INFORMATION TECHNOLOGY	\$	638,966.00
1M. OFFICE OF TOURISM 6940		
SALARIES	\$	26,520.00
EXPENSES	\$	23,800.00
TOTAL FOR OFFICE OF TOURISM	\$	50,320.00
1N. PLANNING BOARD 1750		
EXPENSES	\$	5,700.00
TOTAL FOR PLANNING BOARD	\$	5,700.00
1O. TRAFFIC AND PARKING CONTROL 2930		
SALARIES	\$	20,500.00
EXPENSES	\$	1,700.00
TOTAL FOR TRAFFIC AND PARKING CONTROL	\$	22,200.00
1P. TREASURER AND COLLECTOR 1450		
BOND CERTIFICATION/PRINTING	\$	1,000.00
FORECLOSURE COST	\$	48,200.00
SERVICE CHARGES & FEES	\$	1,500.00
SALARIES	\$	188,452.00
EXPENSES	\$	51,000.00
TOTAL FOR TREASURER AND COLLECTOR	\$	290,152.00
1Q. VITAL STATISTICS 1640		
EXPENSE	\$	2,000.00
TOTAL FOR VITAL STATISTICS	\$	2,000.00
TOTAL FOR GENERAL GOVERNMENT	\$	1,892,033.00
2. PUBLIC SAFETY		
2A. PUBLIC SAFETY ADMINISTRATION 2000		
SALARIES	\$	148,897.00
EXPENSES	\$	12,500.00
TOTAL FOR PUBLIC SAFETY ADMINISTRATION	\$	161,397.00
2B. BUILDING INSPECTOR 2410		
SALARIES	\$	282,976.00
EXPENSES	\$	5,600.00
TOTAL FOR BUILDING INSPECTOR	\$	288,576.00
2C. ANIMAL CONTROL 2920		
SALARIES	\$	43,964.00
EXPENSES	\$	9,450.00
TOTAL FOR ANIMAL CONTROL	\$	53,414.00

	FY24 PROPOSED	
2D. FIRE 2200		
SALARIES	\$	1,951,558.00
EXPENSES	\$	193,850.00
TOTAL FOR FIRE	\$	2,145,408.00
2E. HEALTH INSPECTION SERVICES 5100		
SALARIES	\$	60,997.00
EXPENSES	\$	6,750.00
RELOCATION	\$	5,000.00
SAFE WATER DRINKING ACT	\$	25,000.00
TRANSFER STATION	\$	709,733.00
TUBERCULOSIS	\$	300.00
VISITING NURSES	\$	10,125.00
TOTAL FOR HEALTH INSPECTION SERVICES	\$	817,905.00
2F. POLICE 2100		
SALARIES	\$	2,296,403.00
EXPENSES	\$	200,950.00
TOTAL FOR POLICE	\$	2,497,353.00
2G. PUBLIC PROPERTY AND BUILDINGS 1920		
SALARIES	\$	130,009.00
EXPENSES	\$	149,800.00
TOTAL FOR PUBLIC PROPERTY AND BUILDINGS	\$	279,809.00
2H. INSPECTOR OF WEIGHTS AND MEASURES 2440		
SALARIES	\$	8,000.00
EXPENSES	\$	
TOTAL FOR WEIGHTS AND MEASURES	\$	8,000.00
2H. WIRE AND ALARM 2450		
SALARIES	\$	120,106.00
EXPENSES	\$	21,850.00
STREET/TRAFFIC LIGHTING	\$	5,200.00
TOTAL FOR WIRE & ALARM	\$	147,156.00
TOTAL FOR PUBLIC SAFETY	\$	6,399,018.00
3. PUBLIC SERVICES		
3A. PUBLIC SERVICES ADMINISTRATION 4000		
SALARIES	\$	311,365.00
EXPENSES	\$	
TOTAL FOR PUBLIC SERVICES ADMINISTRATION	\$	311,365.00
3B. AIRPORT 4820		
SALARIES	\$	
EXPENSES	\$	50,290.00
TOTAL FOR AIRPORT	\$	50,290.00
3C. CEMETERY 4910		
SALARIES	\$	131,163.00
EXPENSES	\$	12,400.00
TOTAL FOR CEMETERY	\$	143,563.00
3D. COUNCIL ON AGING 5410		
SALARIES	\$	136,176.00
EXPENSES	\$	6,950.00
TOTAL FOR COUNCIL ON AGING	\$	143,126.00

	FY24 PROPOSED
3E. ENGINEERING 4110	
EXPENSES	\$ 50,000.00
TOTAL FOR ENGINEERING	\$ 50,000.00
3F. HIGHWAYS 4200	
SALARIES	\$ 732,327.00
EXPENSES	\$ 276,200.00
SNOW & ICE	\$ 225,000.00
TOTAL FOR HIGHWAYS	\$ 1,233,527.00
3G. LIBRARY 6100	
SALARIES	\$ 333,855.00
EXPENSES	\$ 80,610.00
TOTAL FOR LIBRARY	\$ 414,465.00
3H. PARKS AND RECREATION 6300	
SALARIES	\$ 132,652.00
EXPENSES	\$ 43,900.00
TOTAL FOR PARKS AND RECREATION	\$ 176,552.00
3I. WINDSOR LAKE 6310	
SALARIES	\$ 41,500.00
EXPENSES	\$ 26,900.00
TOTAL FOR WINDSOR LAKE	\$ 68,400.00
3J. VETERANS SERVICES 5430	
SALARIES	\$ 94,800.00
EXPENSES	\$ 6,780.00
VETERANS' BENEFITS	\$ 422,000.00
TOTAL FOR VETERANS SERVICES	\$ 523,580.00
3K. WATER DEPARTMENT 4510	
SALARIES	\$ 368,573.00
EXPENSES	\$ 395,700.00
TOTAL FOR WATER DEPARTMENT	\$ 764,273.00
TOTAL FOR PUBLIC SERVICES	\$ 3,879,141.00
4. SCHOOL DEPARTMENT	
4A. SCHOOLS	
SALARIES	\$ 15,393,755.00
EXPENSES	\$ 4,660,597.00
TOTAL FOR SCHOOLS	\$ 20,054,352.00
5. PENSIONS	
5A. PENSIONS	
RETIREMENT CONTRIBUTION	\$ 3,379,033.00
TOTAL FOR PENSIONS	\$ 3,379,033.00

FY24 PROPOSED**6. UNCLASSIFIED**

MEDICAL INSURANCE	\$	5,562,100.00
MEDEX	\$	642,251.00
H.W.Q.D. ASSESSMENT	\$	1,820,096.00
N BERKSHIRE VOCATIONAL	\$	984,853.00
SMITH VOCATIONAL	\$	20,076.00
GENERAL INSURANCE	\$	460,000.00
WORKERS COMPENSATION	\$	128,000.00
FICA - CITY'S SHARE	\$	120,808.00
LITIGATION ACCOUNT	\$	5,000.00
AUDIT	\$	42,000.00
LABOR NEGOTIATION	\$	11,000.00
REGIONAL PLANNING	\$	11,035.00
ANNUAL REPORT	\$	3,000.00
TREE WARDEN	\$	500.00
TRAFFIC COMMISSION	\$	500.00
IN STATE TRAVEL	\$	1,500.00
COMMISSION ON DISABILITY	\$	1,200.00
EMPLOYEE TRAINING	\$	13,000.00
HISTORICAL COMMISSION	\$	500.00
MEMORIAL DAY	\$	3,500.00
FIREWORKS	\$	8,000.00
SISTER CITY	\$	500.00
UNEMPLOYMENT COMP	\$	17,000.00
LIFE INSURANCE	\$	14,000.00
RESERVE ACCOUNT	\$	50,000.00

TOTAL FOR UNCLASSIFIED	\$	9,920,419.00
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7. CAPITAL**CAPITAL**

EXPENSES	\$	991,000.00
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TOTAL FOR CAPITAL	\$	991,000.00
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8. INTERES**INTEREST**

INTEREST ON SHORT-TERM DEBT	\$	17,424.00
INTEREST ON LONG-TERM DEBT	\$	344,683.00

TOTAL FOR INTEREST	\$	362,107.00
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9. DEBT**DEBT**

RETIREMENT OF DEBT	\$	532,967.00
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TOTAL FOR DEBT	\$	532,967.00
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	FY24 PROPOSED	
RECAPITULATION BY CATEGORY		
1. GENERAL GOVERNMENT	\$	1,892,033.00
2. PUBLIC SAFETY	\$	6,399,018.00
3. PUBLIC SERVICES	\$	3,879,141.00
4. SCHOOL DEPARTMENT	\$	20,054,352.00
5. PENSIONS	\$	3,379,033.00
6. UNCLASSIFIED	\$	9,920,419.00
7. CAPITAL	\$	991,000.00
8. INTEREST	\$	362,107.00
9. DEBT	\$	532,967.00
AMOUNTS TO BE APPROPRIATED FOR OPERATIONS	\$	47,410,070.00
SUMMARY OF AMOUNTS TO BE RAISED AND APPROPRIATED		
AMOUNTS TO BE APPROPRIATED FOR OPERATIONS	\$	47,410,070.00
\$ CHANGE FROM PRIOR YEAR	\$	2,873,335.00
% CHANGE		6.45%
CHERRY SHEET OFFSETS (APPROPRIATION)	\$	333,666.00
OVERLAY ALLOWANCE (APPROPRIATION)	\$	225,000.00
LOCAL RECEIPTS REVENUE	\$	(7,713,031.00)
REAL ESTATE REVENUE	\$	(21,358,452.00)
STATE AID CHAPTER 70 SCHOOLS	\$	(16,877,705.00)
STATE AID UNRESTRICTED	\$	(5,674,153.00)
OFS/STABILIZATION	\$	(40,590.00)
OFS/ MUNICIPAL ACCESS TECHNOLOGY	\$	(150,000.00)
STATE ASSESSMENTS	\$	3,895,195.00
TOTAL AMOUNTS TO BE RAISED	\$	(47,410,070.00)
DIFFERENCE	\$	

And be it further ordered: that the sum of Forty Seven Million Four Hundred Ten Thousand Seventy Dollars, 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.