



**CITY OF AMESBURY
IN THE YEAR TWO THOUSAND TWENTY-FOUR**

SPONSORED BY: _____ **BILL No. 2024- 001**
Kassandra Gove, Mayor

An Order to vote to adopt an Operating Budget for 2025.

Be it Ordered by the City Council of the City of Amesbury assembled, and by the authority of the same as follows: that the Operating Budget for Fiscal Year 2025 be approved as follows:

CITY COUNCIL PERSONAL SERVICES	49,167
CITY COUNCIL OTHER EXPENSES	96,435
(111) TOTAL CITY COUNCIL	145,602
MAYOR PERSONAL SERVICES	313,756
MAYOR OTHER EXPENSES	12,090
(121) TOTAL MAYOR	325,846
ADMIN & FINANCE PERSONAL SERVICES	384,301
ADMIN & FINANCE OTHER EXPENSES	13,293
(134) TOTAL ADMIN & FINANCE	397,594
ASSESSORS PERSONAL SERVICES	205,078
ASSESSORS OTHER EXPENSES	31,925
(141) TOTAL ASSESSORS	237,003
TREASURER PERSONAL SERVICES	220,242
TREASURER OTHER EXPENSES	35,100
(145) TOTAL TREASURER	255,342

LEGAL OTHER EXPENSES	125,000
(151) TOTAL LEGAL	125,000
MUNICIPAL INFORMATION SYSTEMS PERSONAL SERVICES	381,594
MUNICIPAL INFORMATION SYSTEMS OTHER EXPENSES	477,158
(155) TOTAL MUNICIPAL INFORMATION SYSTEMS	858,752
CENTRAL SUPPLIES OTHER EXPENSES	70,116
(159) TOTAL CENTRAL SUPPLIES	70,116
CLERK PERSONAL SERVICES	205,462
CLERK OTHER EXPENSES	5,290
(161) TOTAL CLERK	210,752
ELECTIONS PERSONAL SERVICES	35,685
ELECTIONS OTHER EXPENSES	46,282
ELECTIONS EQUIPMENT	3,500
(162) TOTAL ELECTIONS	85,467
CONSERVATION PERSONAL SERVICES	76,500
CONSERVATION OTHER EXPENSES	10,963
(171) TOTAL CONSERVATION	87,463
PLANNING BOARD PERSONAL SERVICES	2,900
PLANNING OTHER EXPENSES	9,625
(172) TOTAL PLANNING BOARD	12,525
ZONING OTHER EXPENSES	525
(173) TOTAL ZONING	525
COMMUNITY & ECONOMIC DVLP PERSONAL SERVICES	345,504
COMMUNITY & ECONOMIC DVLP OTHER EXPENSES	28,565
(182) TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	374,069
OTHER ASSESSMENTS	8,058
(185) TOTAL OTHER ASSESSMENTS	8,058
MUNICIPAL BUILDINGS OTHER EXPENSES	190,491
(192) TOTAL MUNICIPAL BUILDINGS	190,491

POLICE PERSONAL SERVICES	4,506,940
POLICE OTHER EXPENSES	400,218
POLICE EQUIPMENT	115,432
(210) TOTAL POLICE	5,022,590
FIRE PERSONAL SERVICES	4,341,046
FIRE OTHER EXPENSES	378,953
FIRE EQUIPMENT	113,521
(220) TOTAL FIRE	4,833,520
BUILDING INSPECTIONS PERSONAL SERVICES	335,989
BUILDING INSPECTIONS OTHER EXPENSES	25,572
(241) TOTAL BUILDING INSPECTIONS	361,561
WEIGHTS & MEASURES	14,060
(244) TOTAL WEIGHTS & MEASURES	14,060
HARBORMASTER PERSONAL SERVICES	17,500
HARBORMASTER OTHER EXPENSES	10,000
(295) TOTAL HARBORMASTER	27,500
AMESBURY PUBLIC SCHOOLS	
(300) TOTAL AMESBURY PUBLIC SCHOOLS	37,945,439
SCHOOL ASSESSMENTS	
(390) TOTAL SCHOOL ASSESSMENTS	2,462,956
DPW PERSONAL SERVICES	1,005,189
DPW OTHER EXPENSES	948,544
DPW EQUIPMENT	41,977
(422) TOTAL DPW	1,995,710
SNOW & ICE PERSONAL SERVICES	50,000
SNOW & ICE OTHER EXPENSES	200,000
(423) TOTAL SNOW & ICE	250,000
STREET LIGHTING	150,000
(424) TOTAL STREET LIGHTING	150,000
REFUSE & DISPOSAL	2,070,138
(430) TOTAL REFUSE & DISPOSAL	2,070,138

HEALTH INSPECTION PERSONAL SERVICES	56,373
HEALTH INSPECTION OTHER EXPENSES	16,130
(510) TOTAL HEALTH INSPECTION	72,503
COUNCIL ON AGING PERSONAL SERVICES	174,683
COUNCIL ON AGING OTHER EXPENSES	1,083
(541) TOTAL COUNCIL ON AGING	175,766
YOUTH SERVICES PERSONAL SERVICES	390,665
YOUTH SERVICES OTHER EXPENSES	42,055
(542) TOTAL YOUTH SERVICES	432,720
VETERANS PERSONAL SERVICES	5,400
VETERANS OTHER EXPENSES	334,802
(543) TOTAL VETERANS	340,202
LIBRARY PERSONAL SERVICES	673,176
LIBRARY OTHER EXPENSES	231,680
(610) TOTAL LIBRARY	904,856
DEBT EXPENSES	4,810,509
(700) TOTAL DEBT	4,810,509
STATE ASSESSMENTS	5,367,825
(820) TOTAL STATE ASSESSMENTS	5,367,825
EMPLOYEE BENEFITS	7,810,834
(910) TOTAL EMPLOYEE BENEFITS	7,810,834
LIABILITY INSURANCE	363,659
(945) TOTAL LIABILITY INSURANCE	363,659
RESERVES	250,000
(946) TOTAL RESERVES	250,000
TRANSFERS	367,575
(990) TOTAL TRANSFERS	367,575
TOTAL GENERAL FUND	79,414,528

That to fund said appropriation, the City Council approves \$77,059,308 to be raised by taxation and other revenue sources and further that \$2,355,220 be applied from the sources detailed below:

SOURCE	AMOUNT
Free Cash	\$1,000,000
Sale of Cemetery Lots	\$19,000
Ambulance Receipts	\$900,000
Youth Revolving Receipts	\$432,720
Cemetery Trust Interest	\$3,500
Total	\$2,355,220

Further voted that the City Council approves the following enterprise fund budgets:

Water Enterprise	\$4,350,000
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That to fund said Water Department appropriations, the City Council approves \$4,350,000 to be raised by user fee charges.

Sewer Enterprise	\$2,458,729
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That to fund said Sewer Department appropriations, the City Council approves \$2,458,729 to be raised by user fee charges.

Cable Public Access	\$375,000
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That to fund said Cable Public Access appropriation, the City Council approves \$375,000 to be raised by user fee charges.

TOTAL APPROPRIATION:	\$86,598,257
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