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2025 MAY -5 P 3:38

CITY OF AMESBURY, MA

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

SPONSORED BY: *Kassandra Gove* **BILL No. 2025-001**  
**Kassandra Gove, Mayor**

**An Order to vote to adopt an Operating Budget for 2026.**

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 2026 be approved as follows:

<b>CITY COUNCIL PERSONAL SERVICES</b>	49,352
<b>CITY COUNCIL OTHER EXPENSES</b>	105,535
<b>(111) TOTAL CITY COUNCIL</b>	<b>154,887</b>
<b>MAYOR PERSONAL SERVICES</b>	330,075
<b>MAYOR OTHER EXPENSES</b>	13,270
<b>(121) TOTAL MAYOR</b>	<b>343,345</b>
<b>ADMIN &amp; FINANCE PERSONAL SERVICES</b>	312,908
<b>ADMIN &amp; FINANCE OTHER EXPENSES</b>	15,339
<b>(134) TOTAL ADMIN &amp; FINANCE</b>	<b>328,247</b>
<b>HUMAN RESOURCES PERSONAL SERVICES</b>	91,330
<b>HUMAN RESOURCES OTHER EXPENSES</b>	3,794
<b>(136) TOTAL ADMIN &amp; FINANCE</b>	<b>95,124</b>
<b>ASSESSORS PERSONAL SERVICES</b>	205,078
<b>ASSESSORS OTHER EXPENSES</b>	32,535
<b>(141) TOTAL ASSESSORS</b>	<b>237,613</b>
<b>TREASURER PERSONAL SERVICES</b>	233,367
<b>TREASURER OTHER EXPENSES</b>	35,200
<b>(145) TOTAL TREASURER</b>	<b>268,567</b>

<b>LEGAL OTHER EXPENSES</b>	125,000
<b>(151) TOTAL LEGAL</b>	<b>125,000</b>
<b>MUNICIPAL INFORMATION SYSTEMS PERSONAL SERVICES</b>	391,476
<b>MUNICIPAL INFORMATION SYSTEMS OTHER EXPENSES</b>	469,400
<b>(155) TOTAL MUNICIPAL INFORMATION SYSTEMS</b>	<b>860,876</b>
<b>CENTRAL SUPPLIES OTHER EXPENSES</b>	76,646
<b>(159) TOTAL CENTRAL SUPPLIES</b>	<b>76,646</b>
<b>CLERK PERSONAL SERVICES</b>	215,747
<b>CLERK OTHER EXPENSES</b>	8,185
<b>(161) TOTAL CLERK</b>	<b>223,932</b>
<b>ELECTIONS PERSONAL SERVICES</b>	25,653
<b>ELECTIONS OTHER EXPENSES</b>	47,332
<b>(162) TOTAL ELECTIONS</b>	<b>72,985</b>
<b>CONSERVATION PERSONAL SERVICES</b>	71,675
<b>CONSERVATION OTHER EXPENSES</b>	14,018
<b>(171) TOTAL CONSERVATION</b>	<b>85,693</b>
<b>PLANNING BOARD PERSONAL SERVICES</b>	2,900
<b>PLANNING OTHER EXPENSES</b>	3,525
<b>(172) TOTAL PLANNING BOARD</b>	<b>6,425</b>
<b>ZONING OTHER EXPENSES</b>	525
<b>(173) TOTAL ZONING</b>	<b>525</b>
<b>COMMUNITY &amp; ECONOMIC DVLP PERSONAL SERVICES</b>	457,654
<b>COMMUNITY &amp; ECONOMIC DVLP OTHER EXPENSES</b>	33,565
<b>(182) TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>	<b>491,219</b>
<b>OTHER ASSESSMENTS</b>	7,961
<b>(185) TOTAL OTHER ASSESSMENTS</b>	<b>7,961</b>
<b>MUNICIPAL BUILDINGS OTHER EXPENSES</b>	327,251
<b>(192) TOTAL MUNICIPAL BUILDINGS</b>	<b>327,251</b>

<b>POLICE PERSONAL SERVICES</b>	4,680,643
<b>POLICE OTHER EXPENSES</b>	391,848
<b>(210) TOTAL POLICE</b>	<b>5,072,491</b>
<b>FIRE PERSONAL SERVICES</b>	4,645,245
<b>FIRE OTHER EXPENSES</b>	603,763
<b>(220) TOTAL FIRE</b>	<b>5,249,008</b>
<b>BUILDING INSPECTIONS PERSONAL SERVICES</b>	336,908
<b>BUILDING INSPECTIONS OTHER EXPENSES</b>	26,192
<b>(241) TOTAL BUILDING INSPECTIONS</b>	<b>363,100</b>
<b>WEIGHTS &amp; MEASURES</b>	14,060
<b>(244) TOTAL WEIGHTS &amp; MEASURES</b>	<b>14,060</b>
<b>HARBORMASTER PERSONAL SERVICES</b>	17,500
<b>HARBORMASTER OTHER EXPENSES</b>	10,000
<b>(295) TOTAL HARBORMASTER</b>	<b>27,500</b>
<b>AMESBURY PUBLIC SCHOOLS</b>	
<b>(300) TOTAL AMESBURY PUBLIC SCHOOLS</b>	<b>39,842,711</b>
<b>SCHOOL ASSESSMENTS</b>	
<b>(390) TOTAL SCHOOL ASSESSMENTS</b>	<b>2,470,026</b>
<b>DPW PERSONAL SERVICES</b>	1,143,416
<b>DPW OTHER EXPENSES</b>	784,022
<b>(422) TOTAL DPW</b>	<b>1,927,438</b>
<b>SNOW &amp; ICE PERSONAL SERVICES</b>	50,000
<b>SNOW &amp; ICE OTHER EXPENSES</b>	200,000
<b>(423) TOTAL SNOW &amp; ICE</b>	<b>250,000</b>
<b>STREET LIGHTING</b>	150,000
<b>(424) TOTAL STREET LIGHTING</b>	<b>150,000</b>
<b>REFUSE &amp; DISPOSAL</b>	2,132,243
<b>(430) TOTAL REFUSE &amp; DISPOSAL</b>	<b>2,132,243</b>

HEALTH INSPECTION PERSONAL SERVICES	56,376
HEALTH INSPECTION OTHER EXPENSES	16,130
<b>(510) TOTAL HEALTH INSPECTION</b>	<b>72,506</b>
COUNCIL ON AGING PERSONAL SERVICES	171,892
COUNCIL ON AGING OTHER EXPENSES	1,000
<b>(541) TOTAL COUNCIL ON AGING</b>	<b>172,892</b>
YOUTH SERVICES PERSONAL SERVICES	402,762
YOUTH SERVICES OTHER EXPENSES	45,455
<b>(542) TOTAL YOUTH SERVICES</b>	<b>448,217</b>
VETERANS PERSONAL SERVICES	7,200
VETERANS OTHER EXPENSES	344,682
<b>(543) TOTAL VETERANS</b>	<b>351,882</b>
LIBRARY PERSONAL SERVICES	701,985
LIBRARY OTHER EXPENSES	235,685
<b>(610) TOTAL LIBRARY</b>	<b>937,670</b>
DEBT EXPENSES	4,755,555
<b>(700) TOTAL DEBT</b>	<b>4,755,555</b>
STATE ASSESSMENTS	6,190,983
<b>(820) TOTAL STATE ASSESSMENTS</b>	<b>6,190,983</b>
EMPLOYEE BENEFITS	8,134,244
<b>(910) TOTAL EMPLOYEE BENEFITS</b>	<b>8,134,244</b>
LIABILITY INSURANCE	396,959
<b>(945) TOTAL LIABILITY INSURANCE</b>	<b>396,959</b>
RESERVES	835,589
<b>(946) TOTAL RESERVES</b>	<b>835,589</b>
TRANSFERS	340,589
<b>(990) TOTAL TRANSFERS</b>	<b>340,589</b>
<b>TOTAL GENERAL FUND</b>	<b>83,841,959</b>

That to fund said appropriation, the City Council approves \$81,085,559 to be raised by taxation and other revenue sources and further that \$2,756,400 be applied from the sources detailed below:

<b>SOURCE</b>	<b>AMOUNT</b>
Free Cash	\$1,100,000
Sale of Cemetery Lots	\$19,000
Ambulance Receipts	\$1,000,000
Youth Revolving Receipts	\$448,217
Cemetery Trust Interest	\$3,500
Enterprise Funds – Indirect Costs	\$185,683
<b>Total</b>	<b>\$2,756,400</b>

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

<b>WATER PERSONAL SERVICES</b>	1,400,364
<b>WATER OTHER EXPENSES</b>	3,215,302
<b>WATER CAPITAL</b>	227,500
<b>TOTAL WATER ENTERPRISE FUND</b>	<b>4,843,166</b>

That to fund said Water Department appropriations, the City Council approves \$4,843,166 to be raised as follows:

User Charges	\$4,400,000
Utility Liens	\$400,000
Other Departmental Revenue	\$33,000
Penalties & Interest	\$10,166
<b>Total</b>	<b>\$4,843,166</b>

<b>SEWER PERSONAL SERVICES</b>	808,740
<b>SEWER OTHER EXPENSES</b>	2,390,161
<b>SEWER CAPITAL</b>	250,000
<b>TOTAL SEWER ENTERPRISE FUND</b>	<b>3,448,901</b>

That to fund said Sewer Department appropriations, the City Council approves \$3,448,901 to be raised as follows:

User Charges	\$2,650,000
Stormwater Fee	\$500,000
Utility Liens	\$240,000
Other Departmental Revenue	\$50,000
Penalties & Interest	\$8,901
<b>Total</b>	<b>\$3,448,901</b>

**Cable Public Access** **\$325,000**

That to fund said Cable Public Access appropriation, the City Council approves \$325,000 to be raised by user fee charges.

**TOTAL APPROPRIATION:** **\$92,459,026**