

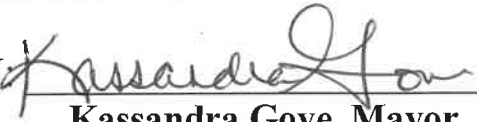


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CITY CLERK

2026 MAY -4 P 3:53

CITY OF AMESBURY, MA

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

SPONSORED BY  **BILL No. 2026-001**
Kassandra Gove, Mayor

An Order to vote to adopt an Operating Budget for 2027.

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 2027 be approved as follows:

CITY COUNCIL SALARIES & WAGES	51,982
CITY COUNCIL OTHER EXPENSES	97,797
(111) TOTAL CITY COUNCIL	149,779
MAYOR SALARIES & WAGES	327,636
MAYOR OTHER EXPENSES	13,270
(121) TOTAL MAYOR	340,906
ADMIN & FINANCE SALARIES & WAGES	351,442
ADMIN & FINANCE OTHER EXPENSES	15,321
(134) TOTAL ADMIN & FINANCE	366,763
HUMAN RESOURCES SALARIES & WAGES	100,399
HUMAN RESOURCES OTHER EXPENSES	3,794
(136) TOTAL ADMIN & FINANCE	104,193
ASSESSORS SALARIES & WAGES	123,739
ASSESSORS OTHER EXPENSES	174,878
(141) TOTAL ASSESSORS	298,617
TREASURER SALARIES & WAGES	276,528
TREASURER OTHER EXPENSES	34,850
(145) TOTAL TREASURER	311,378

LEGAL OTHER EXPENSES	175,000
(151) TOTAL LEGAL	175,000
MUNICIPAL INFORMATION SYSTEMS SALARIES & WAGES	411,575
MUNICIPAL INFORMATION SYSTEMS OTHER EXPENSES	483,371
(155) TOTAL MUNICIPAL INFORMATION SYSTEMS	894,946
CENTRAL SUPPLIES OTHER EXPENSES	80,390
(159) TOTAL CENTRAL SUPPLIES	80,390
CLERK SALARIES & WAGES	225,524
CLERK OTHER EXPENSES	6,740
(161) TOTAL CLERK	232,264
ELECTIONS SALARIES & WAGES	34,653
ELECTIONS OTHER EXPENSES	49,507
(162) TOTAL ELECTIONS	84,160
CONSERVATION SALARIES & WAGES	73,107
CONSERVATION OTHER EXPENSES	12,358
(171) TOTAL CONSERVATION	85,465
PLANNING BOARD SALARIES & WAGES	2,900
PLANNING OTHER EXPENSES	3,525
(172) TOTAL PLANNING BOARD	6,425
ZONING OTHER EXPENSES	525
(173) TOTAL ZONING	525
COMMUNITY & ECONOMIC DVLP SALARIES & WAGES	476,053
COMMUNITY & ECONOMIC DVLP OTHER EXPENSES	33,565
(182) TOTAL COMMUNITY & ECONOMIC DEVELOPMENT	509,618
OTHER ASSESSMENTS	8,135
(185) TOTAL OTHER ASSESSMENTS	8,135
MUNICIPAL BUILDINGS OTHER EXPENSES	337,887
(192) TOTAL MUNICIPAL BUILDINGS	337,887

POLICE SALARIES & WAGES	4,743,665
POLICE OTHER EXPENSES	391,848
(210) TOTAL POLICE	5,135,513
FIRE SALARIES & WAGES	5,037,453
FIRE OTHER EXPENSES	603,758
(220) TOTAL FIRE	5,641,211
BUILDING INSPECTIONS SALARIES & WAGES	356,238
BUILDING INSPECTIONS OTHER EXPENSES	32,092
(241) TOTAL BUILDING INSPECTIONS	388,330
WEIGHTS & MEASURES	14,060
(244) TOTAL WEIGHTS & MEASURES	14,060
HARBORMASTER SALARIES & WAGES	27,000
HARBORMASTER OTHER EXPENSES	10,000
(295) TOTAL HARBORMASTER	37,000
AMESBURY PUBLIC SCHOOLS	
(300) TOTAL AMESBURY PUBLIC SCHOOLS	40,405,748
SCHOOL ASSESSMENTS	
(390) TOTAL SCHOOL ASSESSMENTS	2,470,502
DPW SALARIES & WAGES	1,176,656
DPW OTHER EXPENSES	778,533
DPW EQUIPMENT	15,000
(422) TOTAL DPW	1,970,189
SNOW & ICE SALARIES & WAGES	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	2,196,211
(430) TOTAL REFUSE & DISPOSAL	2,196,211

HEALTH INSPECTION SALARIES & WAGES	43,016
HEALTH INSPECTION OTHER EXPENSES	16,130
(510) TOTAL HEALTH INSPECTION	59,146
COUNCIL ON AGING SALARIES & WAGES	113,355
COUNCIL ON AGING OTHER EXPENSES	1,000
(541) TOTAL COUNCIL ON AGING	114,355
YOUTH SERVICES SALARIES & WAGES	325,276
YOUTH SERVICES OTHER EXPENSES	36,617
(542) TOTAL YOUTH SERVICES	361,893
VETERANS OTHER EXPENSES	348,262
(543) TOTAL VETERANS	348,262
LIBRARY SALARIES & WAGES	743,936
LIBRARY OTHER EXPENSES	235,685
(610) TOTAL LIBRARY	979,621
DEBT EXPENSES	4,364,306
(700) TOTAL DEBT	4,364,306
STATE ASSESSMENTS	6,254,283
(820) TOTAL STATE ASSESSMENTS	6,254,283
EMPLOYEE BENEFITS	8,631,889
(910) TOTAL EMPLOYEE BENEFITS	8,631,889
LIABILITY INSURANCE	411,892
(945) TOTAL LIABILITY INSURANCE	411,892
RESERVES	200,000
(946) TOTAL RESERVES	200,000
TRANSFERS	333,876
(990) TOTAL TRANSFERS	333,876
TOTAL GENERAL FUND	84,704,738

That to fund said appropriation, the City Council approves \$82,135,835 to be raised by taxation and other revenue sources and further that \$2,568,903 be applied from the sources detailed below:

SOURCE	AMOUNT
Free Cash	\$1,000,000
Ambulance Receipts	\$1,000,000
Youth Revolving Receipts	\$361,893
Cemetery Trust Interest	\$3,500
Enterprise Funds – Indirect Costs	\$203,510
Total	\$2,568,903

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

WATER SALARIES & WAGES	1,577,940
WATER OTHER EXPENSES	3,337,025
TOTAL WATER ENTERPRISE FUND	4,914,965

That to fund said Water Department appropriations, the City Council approves \$4,914,965 to be raised as follows:

User Charges	\$4,500,000
Utility Liens	\$400,000
Penalties & Interest	\$14,965
Total	\$4,914,965

SEWER SALARIES & WAGES	1,040,137
SEWER OTHER EXPENSES	2,295,131
TOTAL SEWER ENTERPRISE FUND	3,335,268

That to fund said Sewer Department appropriations, the City Council approves \$3,335,268 to be raised as follows:

User Charges	\$2,645,000
Stormwater Fee	\$500,000
Utility Liens	\$300,000
Penalties & Interest	\$10,000
Total	\$3,455,000

Cable Public Access**\$275,000**

That to fund said Cable Public Access appropriation, the City Council approves \$275,000 to be raised by user fee charges.

TOTAL APPROPRIATION:**\$93,229,971**