



City of Amesbury
Office of the City Clerk
62 Friend St.
Amesbury, MA 01913

City Council Ad Hoc Budget Committee of the Whole Meeting Minutes **Budget Hearing #4**

Wednesday, May 29, 2024
7:00 PM

Follow along in the City's FY25 Budget Book here:
<https://www.amesburyma.gov/ArchiveCenter/ViewFile/Item/403>
The recording of this meeting can be viewed here:
<https://amesburyctv.org>

The meeting was called to order at 7:10 PM by Chairman Steve Stanganelli

Roll call was taken, present were Councilor Frederique, Councilor Gilday, Councilor Hogg, Councilor Mandeville, Councilor Redfern, Councilor Rinaldi, Councilor Wheeler, and Councilor Stanganelli.

Youth Services/Recreation (Budget Book Page 78)

- Recreation Director Kathleen Crowley presented the Amesbury Youth Services proposed FY25 budget to the City Council (**see attached presentation**).
- The Councilors asked various questions and engaged in discussion with Director Crowley.

*****Councilor Mandeville recused himself from the Library Budget Presentation.**

Library (Budget Book Pages 79-80)

- Library Director Aimie Westphal presented the Amesbury Public Library's proposed FY25 budget to the City Council (**see attached presentation**).
- The Councilors asked various questions and engaged in discussion with Director Westphal.

Council on Aging (Budget Book Page 76)

- Council on Aging Director Doreen Arnfield presented the Amesbury Council on Aging's proposed FY25 budget to the City Council (**see attached presentation**).
- The Councilors asked various questions and engaged in discussion with Director Arnfield.

Veterans Services (Budget Book Page 77)

- Veterans Services Director Kevin Hunt presented the Amesbury Veterans' proposed FY25 budget to the City Council (**see attached presentation**).
- The Councilors asked various questions and engaged in discussion with Director Hunt

Health Services (Budget Book Page 75)

- Health/Inspectional Services Director Vincenzo Tirone presented the Amesbury Health Services proposed FY25 budget to the City Council (**see attached presentation**).
- The Councilors asked various questions and engaged in discussion with Director Tirone

Inspectional Services (Budget Book Page 73)

- Health/Inspectional Services Director Vincenzo Tirone presented the Amesbury Inspectional Services proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Director Tirone

Zoning Board of Appeals (Budget Book Page 74)

- Health/Inspectional Services Director Vincenzo Tirone presented the Amesbury Zoning Board of Appeals proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Director Tirone.

Police (Budget Book Pages 60-61)

- Police Chief Craig Bailey presented the Amesbury Police proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Chief Bailey.

Harbormaster (Budget Book Page 62)

- Police Chief Craig Bailey presented the Amesbury Harbormaster proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Chief Bailey.

Fire (Budget Book Pages 58-59)

- Fire Chief James Nolan presented the Amesbury Fire Department proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Chief Nolan.

Whittier Vocational Schools (Budget Book Pages 129-150)

- Superintendent Maureen Lynch presented the Whittier Vocational Schools' proposed FY25 budget to the City Council **(see attached presentation)**.
- The Councilors asked various questions and engaged in discussion with Superintendent Lynch.

Councilor Hogg moved to adjourn at 10:37 PM. Councilor Mandeville seconded the motion, and it passed unanimously (8-0, 8 members present).

Respectfully submitted by,

Jess Manning

May 30, 2024

FY25 Budget Hearings

Recreation

Kathleen Crowley, Recreation Director
May 29, 2024





MISSION STATEMENT

To provide social, physical, recreational, educational and cultural programs and opportunities to Amesbury's youth at an affordable cost.

ABOUT AMESBURY RECREATION

Amesbury Recreation consists of 3 full time staff as well as 13 part time staff during the school year, 25 + part time summer staff, 25 + Counselors in training as well as 1 Caretaker at Camp Kent and 1 Beach Director at Lake Gardner.



AMESBURY

RECREATION

WHAT DOES AMESBURY RECREATION DO?

Amesbury Recreation

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graph TD; A[Amesbury Recreation] --- B[Before & After School Programs]; A --- C[Summer Programs]; A --- D[Lake Gardner]; A --- E[Camp Kent Nature Center]; A --- F[PACT]; A --- G[Parks & Recreation Commission]; A --- H[Recreation Areas / Special Events Permitting];
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**Before & After
School
Programs**

**Summer
Programs**

**Lake
Gardner**

**Camp Kent
Nature Center**

PACT

**Parks &
Recreation
Commission**

**Recreation
Areas /

Special
Events

Permitting**

Recreation Budget Line Items

*Salaries and Wages	\$390,665	increase \$9,791
*Vehicle Repairs & Maint.	\$600	decrease \$600
*Training	\$500	increase \$150
Communications	\$3,720	same
*Recreation Programs	\$13,500	increase \$1,500
Bus Transportation	\$6,000	same
*Office Supplies	\$700	decrease \$2,300
*Vehicular Supplies	\$300	decrease \$300
*Dues and Memberships	\$135	increase \$10
*Travel	\$3,600	increase \$600
Camp Kent	\$13,000	same



Salaries and Wages

increase of \$9,791

Full time	\$208,443
Part time	\$172,222
Beach Director	\$10,000
Total	\$390,665



Vehicle Repair and Maintenance - \$600 decrease \$600

Includes van repairs, sticker, van maintenance and upkeep

Training - \$500 increase \$150

Staff training- leadership, grant writing, nature educational training, etc.

Communication - \$3,720 same

\$310 per month X 6 cell phones



Recreation Program-\$13,500

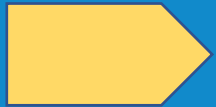
increase in all prices \$1,500



Field Trips



All Program supplies and equipment



Entertainment



Camp T-shirts

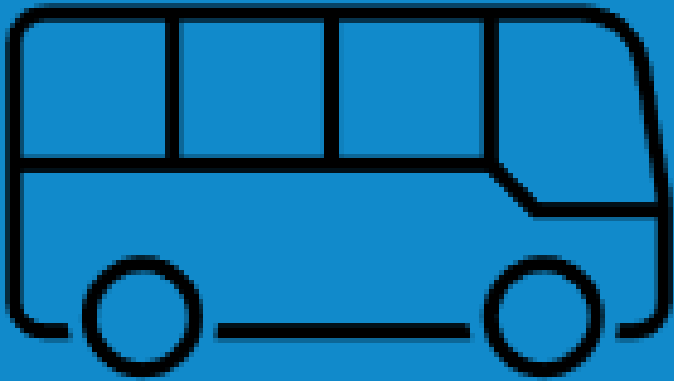


Educational Materials



Transportation- \$6,000

- Busses for field trips- \$500 x 12



Office Supplies and Equipment-\$700 decrease of \$2,300

- No longer covering the transportation center copier maintenance contract



Vehicle Supplies- \$300 decrease of \$300 (half the amount of gas)

Gas for the youth van at \$3.00 a gallon x 100 gallons

Youth Services Travel- \$3,600

Monthly stipend for Director and Assistant Director to utilize personal vehicles to travel daily to programs, events, etc. \$300/month x 12 months increase of \$600 (\$25/month)

Dues and Memberships- \$135 increase of \$10 for MRPA fees



Camp Kent - \$13,000

- All expenses relating to property management to include building and property maintenance, equipment, gas, utilities, internet, building structures and more.



THANK YOU!

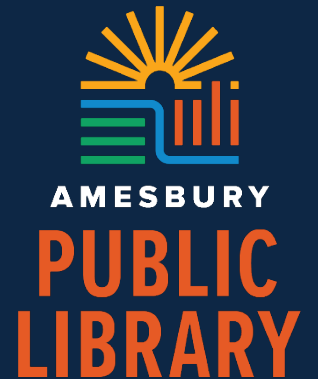


AMESBURY
MASSACHUSETTS

FY25

Public Library Budget

Aimie Westphal, Library Director
MAY 29, 2024



Library Mission



The Amesbury Public Library, under the authority of its Board of Trustees, provides safe space for lifelong exploration and learning, public understanding, freedom of expression, and experiencing beauty and wonder through the best possible resources, facilities, and services for our community.



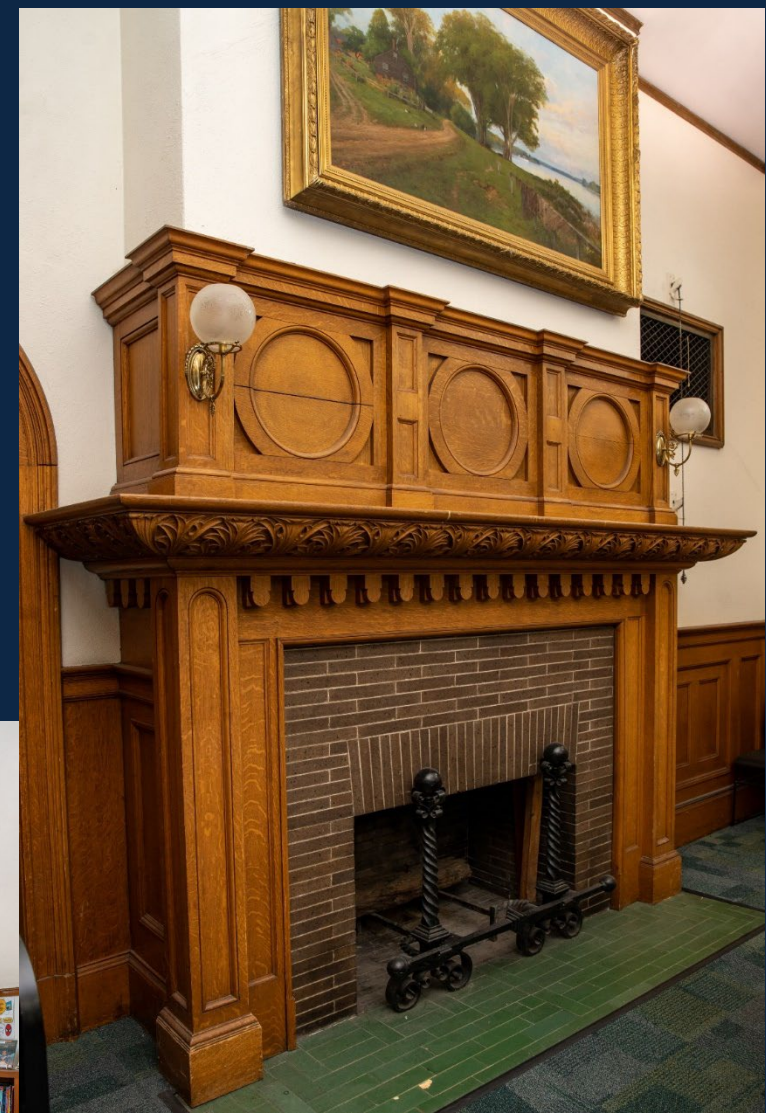
Why We Matter

As a “third space”:

- Temperature control
- Drinking water
- Restrooms
- Internet
- Safe gathering space
- Place of beauty

Programs and Services:

- Staff expertise
- Digital resources
- Physical resources



Amesbury Library Year in Review - 2023

VISITORS



26,294

CARDHOLDERS: 12,647



ITEMS BORROWED

118,396



95,001

Physical Items



23,395

Digital Items

REFERENCE QUESTIONS



5,398

PROGRAMS OFFERED



280

186
In-person

94
Virtual

PROGRAM ATTENDANCE



5,261

PUBLIC COMPUTER HOURS USED



1,166

FAX MACHINE USES

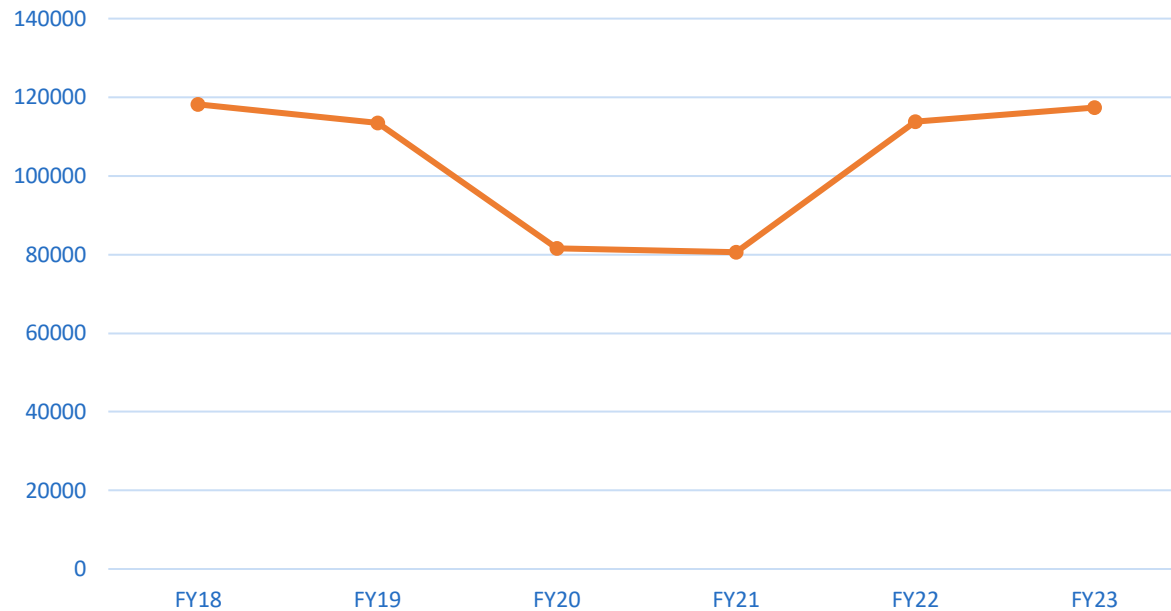


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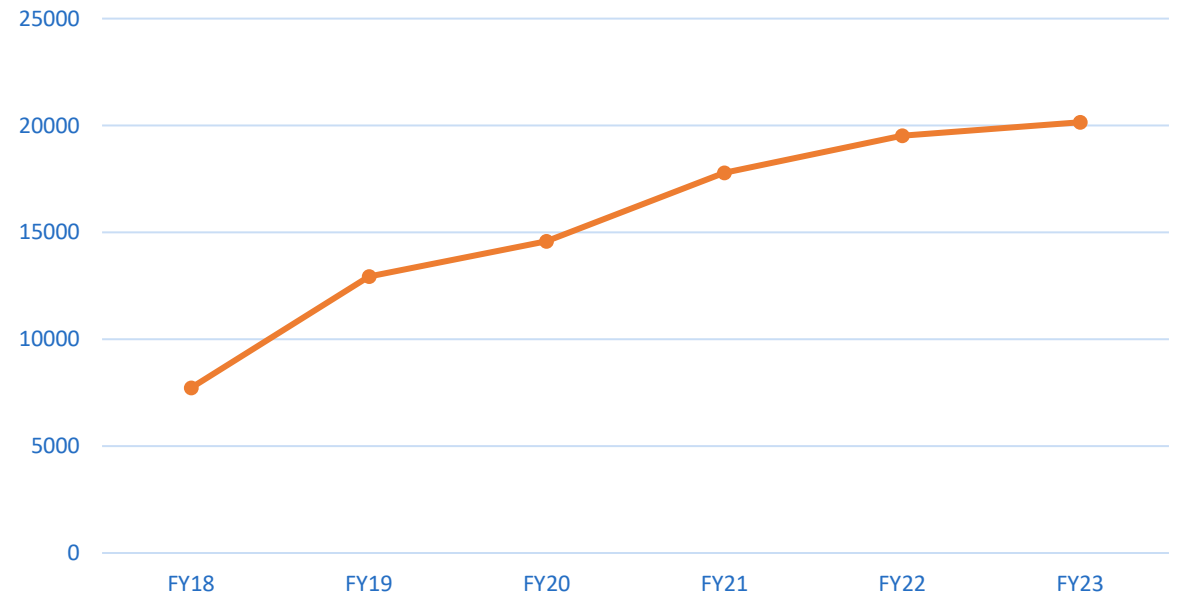


Borrowing by the Numbers

Physical Checkouts



Electronic Checkouts





MAR (Municipal Appropriation Requirement)

Massachusetts General Law (M.G.L., c.78, s.19A) states that a municipality must appropriate a figure of at least the average of the last 3 years' municipal appropriations to the library for operations, increased by 2.5%, in order to be certified for State.

$$[(FYaa + FYbb + FYcc) / 3] \times 1.025 = MAR \text{ for } FYdd$$

FY22	Library Budget	\$871,186.00
FY23	Library Budget	\$879,471.00
FY24	Library Budget	\$891,846.00

total of 3 years	\$2,642,503.00
divided by 3	\$880,834.33
multiplied by 1.025	\$902,855.19

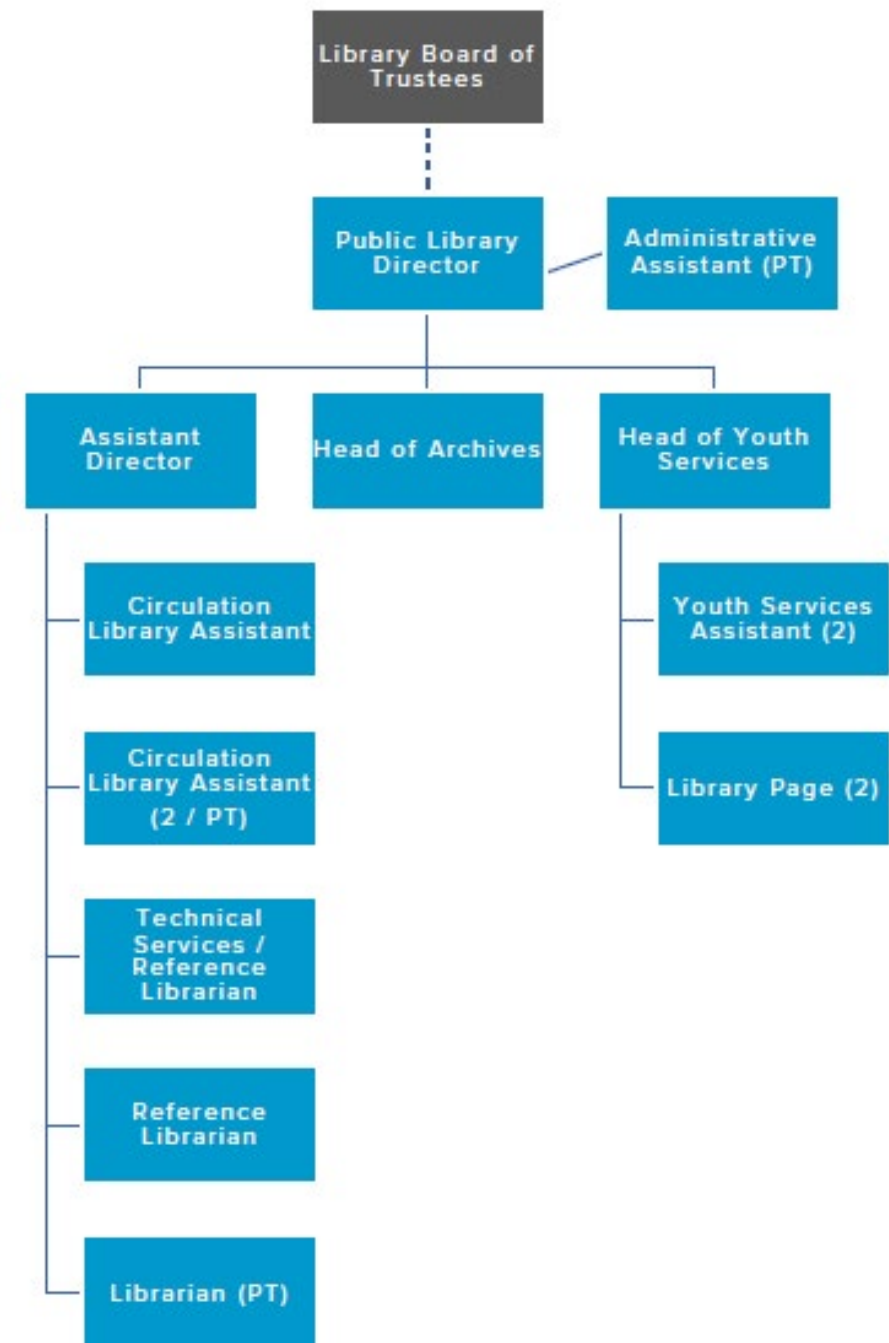
MAR for FY25 \$902,856



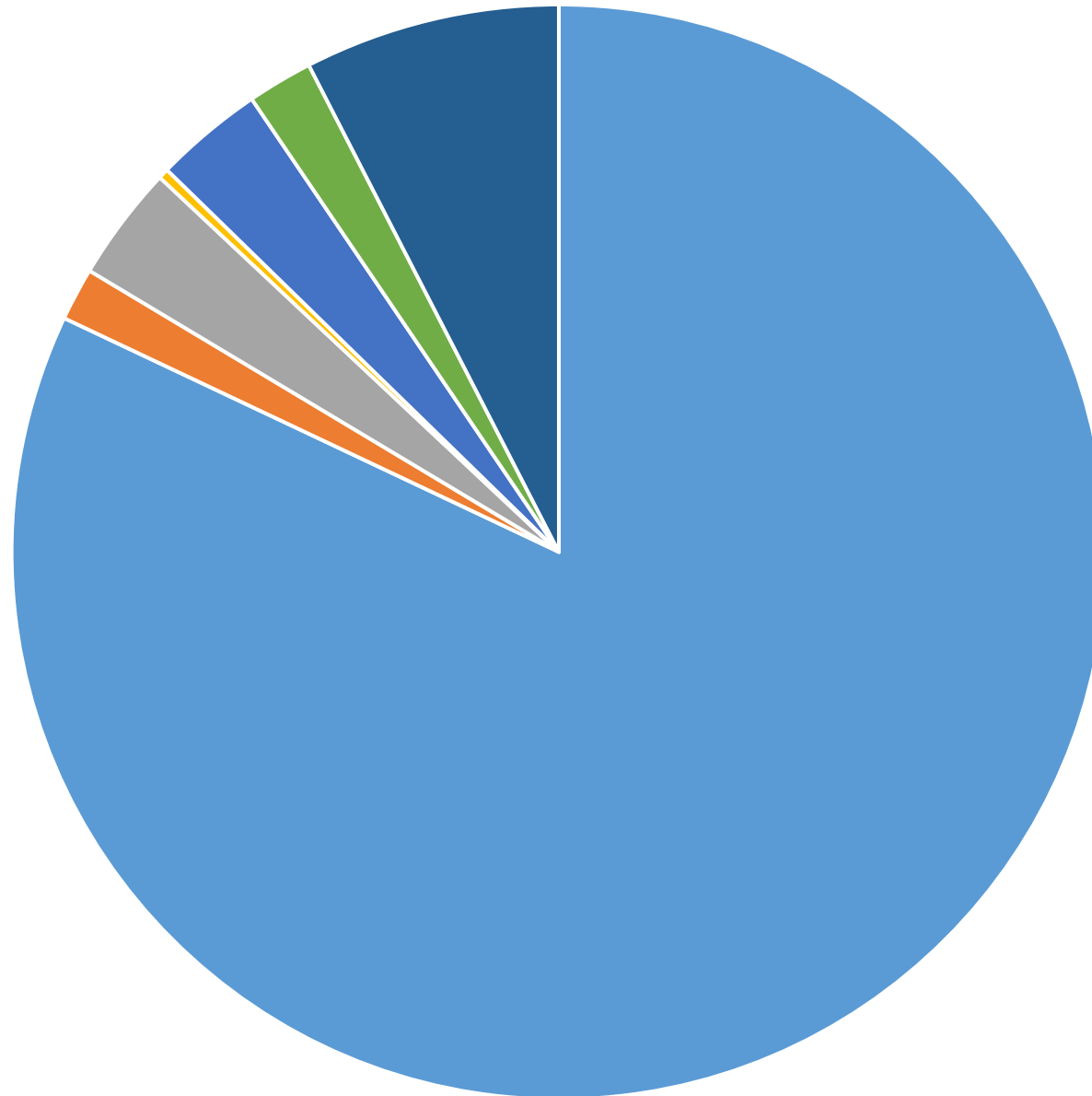
Salaries and Wages

- Part-time admin hours reduced from 9hrs to 2hrs/week

Fiscal Year	FTEs
FY20	11.5
FY21	11.5
FY22	11
FY23	11
FY24	10.75
FY25	10.56



FY23 Funding Breakdown



**Other funds are
22% of FY23
expenditures**

■ City Operating Budget ■ Friends Fundraising ■ State Aid ■ Print/Copy Fees ■ Library Trustee Trusts ■ Private Donor ■ Grants



(610) Library									FY 2025 Mayor's Recommended Budget	Mayor's Budget \$ Change vs. Revised FY 24 Budget	Mayor's Budget % Change vs. Revised FY 24 Budget
					FY 2021	FY 2022	FY 2023	FY 2024			
				(610) LIBRARY							
100	0610	5110	00	REGULAR SALARIES & WAGES	561,774	571,482	609,426	659,898	672,736	12,838	1.95%
100	0610	5130	00	OVERTIME	1,001	2,585	3,022	440	440	-	-
100	0610	5152	00	SICK LEAVE BUYBACK	22,512	37,132	4,550	706	-	(706)	-100.00%
100	0610	5211	00	ELECTRICITY	12,592	11,426	17,024	22,000	20,500	(1,500)	-6.82%
100	0610	5212	00	HEAT	6,012	5,765	5,884	6,300	6,600	300	4.76%
100	0610	5241	00	REPAIRS & MAINT BUILDINGS	21,082	35,640	28,046	31,000	31,000	-	-
100	0610	5253	00	REPAIRS & MAINT OTHER EQUIP.	3,683	7,217	5,387	1,818	1,818	-	-
100	0610	5317	00	ADVERTISING	2,920	2,320	2,425	-	-	-	-
100	0610	5320	00	TRAINING	-	-	1,741	1,500	1,500	-	-
100	0610	5340	00	COMMUNICATIONS	1,057	990	611	600	611	11	1.83%
100	0610	5420	00	OFFICE EQUIPMENT & SUPPLIES	5,480	6,000	6,000	10,183	10,183	-	-
100	0610	5596	00	LIBRARY BOOKS	117,136	110,137	114,955	114,011	114,955	944	0.83%
100	0610	5597	00	PERIODICALS	7,597	7,873	7,468	8,444	7,834	(610)	-7.22%
100	0610	5691	00	CONSORTIUM	32,847	32,847	32,847	34,473	36,179	1,706	4.95%
100	0610	5730	00	DUES & MEMBERSHIPS	-	-	-	475	500	25	5.26%
				(610) TOTAL LIBRARY	798,847	831,413	839,387	891,848	904,856	13,008	1.46%
				% Increase (Decrease) over prior Fiscal Year	-3.74%	4.08%	0.96%	-	1.46%	-	-

Conditions Assessment and Facilities Master Plan

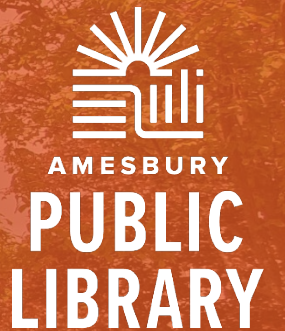
- Historically significant building
- Urgent to long term maintenance plan



Informational
Public Meeting
June 18



THANK YOU!



City of Amesbury

Council on Aging

<https://www.amesburyma.gov/323/Council-on-Aging>



Council on Aging

FY 25 Budget

MISSION:

To advocate for older adults, to identify their needs, to meet their health, economic, social and cultural needs, to encourage maximum independence and to improve their quality of life.

Doreen Arnfield

May 29, 2024

A LOOK BACK BEFORE MOVING FORWARD...



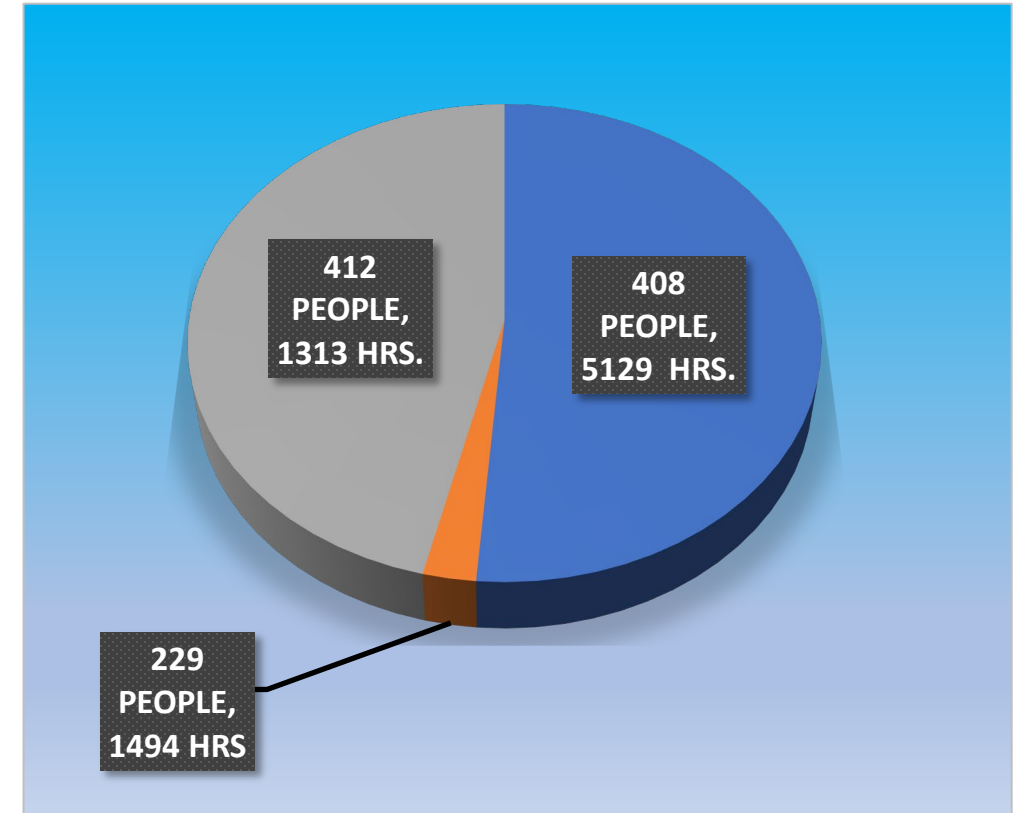
FY23 Snapshot

Events — **408** individuals, **5129** participation hrs.
(i.e. exercise classes, movies, art classes, entertainment, card games, support groups, tech support)

Rides — **229** individuals, **1494** service hrs.
(i.e. MVRTA, NEET, COAVan)

Outreach — **412** individuals, **1313** service hrs. *(i.e. food, housing, transportation, financial application assistance, isolation prevention) **

* Includes Elder Mental Health Outreach Team (EMHOT)



Carriage Town Senior Newsletter



- Distributed monthly by mail, email, FB, website
- Over 3000 readers
- <https://mycommunityonline.com/organization/amesbury-council-on-aging>

FY 24 Goal 1

Provide programming and services based on the 2023 Needs Assessment results.

Make those results available to the public ✓

<https://www.amesburyma.gov/DocumentCenter/View/4369/Amesbury-COA-2023-Community-Needs-Assessment-Key-Findings>

Transportation
Handyman Services
Expanding Technology Options
Optimizing Space



FY 24 Goal 2

Optimize existing space for the enjoyment of older adults and for the efficient delivery of services. ✓



FY 24 Goal: 3

Increase community awareness and involvement with the Age Friendly Task Force initiative by enhancing Amesbury's accessibility to services, data and recommendations. ✓

<https://www.amesburyma.gov/656/Age-Friendly-Task-Force>

[Age friendly Amesbury Walk Audit](#)

Elder Mental Health Outreach Team (EMHOT) \$133,000

- 1 full time Program Manager, LICSW
- 1 part time clinician, LCSW
- 1 part time volunteer clinician, LICSW
- 1 intern through Aug. 2024. MSW

...serves Amesbury, Newburyport, Salisbury, Merrimac, Groveland, West Newbury, Newbury, and Rowley Massachusetts since 2016



...served 413 individuals 60+ to date



...is unique in that we are not a referral source for mental health treatment but rather, a one stop shop. We providing the mental health treatment while also collaborating with other behavioral health services in the area when needed for our more high risk clients.



...works with psychiatric hospitals/skilled nursing facilities as clients are discharged back home into the community

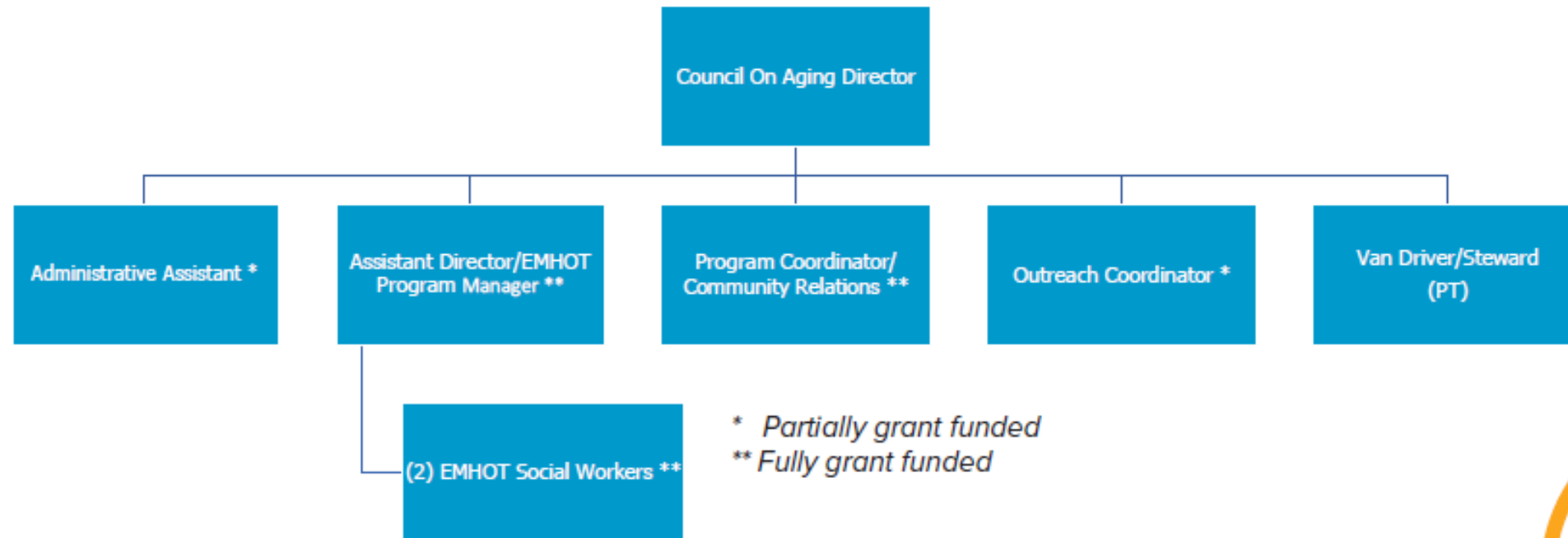


FY25 Budget Recommendation

(541) Council on Aging									FY 2025 Mayor's Recommended Budget	Mayor's Budget \$ Change vs. Revised FY 24 Budget	Mayor's Budget % Change vs. Revised FY 24 Budget
					FY 2021	FY 2022	FY 2023	FY 2024			
					ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET			
				(541) COUNCIL ON AGING							
100	0541	5110	00	REGULAR SALARIES & WAGES	119,489	145,214	138,013	166,161	174,683	8,522	5.13%
100	0541	5320	00	TRAINING	-	-	-		-	-	-
100	0541	5340	00	COMMUNICATIONS	2,669	2,511	360	400	400	-	-
100	0541	5341	00	POSTAGE	-	-	834	-	-	-	-
100	0541	5420	00	OFFICE SUPPLIES	568	866	493	500	600	100	20.00%
100	0541	5785	00	OFFICE EQUIPMENT	-	1,945	2,120	2,300	83	(2,217)	-96.39%
				(541) TOTAL COUNCIL ON AGING	122,726	150,536	141,820	169,361	175,766	6,405	3.78%
				% Increase (Decrease) over prior Fiscal Year	-21.40%	22.66%	-5.79%	-	3.78%	-	-

Approximately 99% of the department's budget is allocated to salaries. The equipment line has been reduced this year. It was decided to centralize all copier costs to the central supply budget (159). Office supplies and a cell phone reimbursement to the Director are the remaining expenses.

Staff Salaries FY25



	FY25 Budget	FTE
TOTAL	\$174,683	5.5



Other Council on Aging Funding Sources:

State and Local Grants/Donations	FY24	FY25
Executive Office of Elder Affairs Hybrid Programming	100,000	
Executive Office of Elder Affairs Formula Grant	54,660	68,325?
Massachusetts Council on Aging EMHOT	133,000	149,417
Newburyport Society for the Relief of Aged Women	20,000	
National Council on Aging Vaccine Initiative	10,000	---
Misc. Grants & Donations	44,231	TBD
Total	291,891	277,742

Doreen Arnfield

May 29, 2024

THANK YOU!

Doreen Arnfield
COA Director



FY25 Budget Hearings

VETERANS SERVICES BUDGET

KEVIN HUNT

MAY 29, 2024



The Derek Hines / Jordan Shay Veterans District

Amesbury Veterans Office is one part of a regional effort consisting of Amesbury, Newburyport, Merrimac and Salisbury. The regionalization has been successful over the last eight years and continues to save Amesbury over \$50,000 a year.



VETERANS SERVICES GOALS FOR FY25

- ❑ Enhance the state-mandated Chapter 115 financial assistance for low-income veterans and their families.
- ❑ Provide guidance to veterans seeking federal pensions or disability compensation .
- ❑ Amplify assistance in housing issues to include, homelessness, evictions, and veterans being forced to move because of local costs.



WAYS TO ACHIEVE THESE GOALS

WORK WITH THE CITY-CLERK TO REACH FAMILY OF DECEASED VETERANS

Objectives:

- Reduce family members lost benefits
- Historically, benefits have been lost or delayed
- Use voter list and our own database

DETERMINE VETERAN SATISFACTION LEVELS

Objectives:

- Promote the highest standards of service to veterans
- Extend satisfaction levels to State and Federal agencies
- Show veterans how to make their level of satisfaction known

EXPAND OUTREACH THROUGH SOCIAL AGENCIES

- ZOOM relationships to be expanded upon



VETERANS OFFICE BUDGET

					FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	Recommended Budget	\$ Changes vs. FY24 Budget	% Changes vs. FY23 Budget
(543) VETERANS											
100	0543	5316	00	Veterans Consulting	\$ 56,272.00	\$ 57,485.00	\$ 69,651.00	\$ 70,955.93	\$ 71,801.64	\$ 1,304.93	1.87%
100	0543	5392	00	Veterans Cash Payments	\$ 377,586.00	\$ 435.00	\$ 299,505.00	\$ 280,000.00	\$ 260,000.00	\$ (19,505.00)	-6.51%
100	0543	5420	00	Veterans Supplies	\$ -	\$ -	\$ 1,369.16		\$ -	\$ (1,369.00)	-100%
100	0543	5426	00	Veteran Flag Purchases	\$ 2,666.00	\$ 3,800.00	\$ 3,420.00	\$ 3,420.00	\$ 3,420.00	\$ -	0%
100	0543	5110	00	P/T Salaries & wages	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 7,200.00	\$ -	0%
(543) TOTAL VETERANS					\$ 441,324.00	\$ 501,085.00	\$ 378,745.16	\$ 359,175.93	\$ 342,421.64		
% Increase (Decrease) over prior fiscal year					6.80%	-11.10%	14%	-24%	-5.10%		



THANK YOU!



AMESBURY
MASSACHUSETTS

FY 2025 BUDGET HEARINGS

Inspectional Services (Building, Electrical, Plumbing/Gas)

May 21, 2024



Wages and Salaries

FY25 Budget Recommendation

(510) Health Inspection									FY 2025 Mayor's Recommended Budget	Mayor's Budget \$ Change vs. Revised FY 24 Budget	Mayor's Budget % Change vs. Revised FY 24 Budget
					FY 2021	FY 2022	FY 2023	FY 2024			
					ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET			
				(510) HEALTH INSPECTION							
100	0510	5110	00	REGULAR SALARIES & WAGES	39,306	60,359	40,673	39,603	40,473	870	2.20%
100	0510	5192	00	CLOTHING ALLOWANCE	-	-	900	900	900	-	-
100	0510	5275	00	WATER TESTING	2,913	2,693	814	1,824	1,824	-	-
100	0510	5314	00	REGIONAL HEALTH NURSE	6,820	12,688	16,050	11,750	15,000	3,250	27.66%
100	0510	5316	00	CONSULTING	-	-	4,258	4,000	4,000	-	-
100	0510	5320	00	TRAINING	120	-	312	900	900	-	-
100	0510	5340	00	COMMUNICATIONS	585	193		456	456		
100	0510	5385	00	HAZMAT MATERIAL DISPOSAL	-	-	-	3,250	3,000	(250)	-7.69%
100	0510	5420	00	OFFICE SUPPLIES	485	931	841	950	950	-	-
100	0510	5710	00	TRAVEL	8,038	5,400	4,800	4,800	4,800	-	-
100	0510	5730	00	DUES & MEMBERSHIPS	150	150	150	200	200	-	-
				(510) TOTAL HEALTH INSPECTION	86,755	82,413	68,798	68,633	72,503	3,870	5.64%
				% Increase (Decrease) over prior Fiscal Year	-44.65%	-5.01%	-16.52%	-	5.64%	-	-

Building Inspections Salaries and Wages

- ☀ Increase in salaries/wages is in accordance with union contract
- ☀ Increase includes all five staff members (Full-time Director, Adm. Asst., Local Inspector, Part-time Electrical Inspector, and Part-Time Plumbing/Gas Inspector.)



Building Inspection Overtime

This line item is only used for purposes of addressing emergency situations outside of municipal working hours. Typically, in support of police/fire emergency responders. Though it is a projected total, this amount is subject to unknown variables. A slight increase in comparison of the year prior.



Building Inspection Clothing Allowance

(LEVEL-FUNDED)

 Clothing Allowance per Union Contract for the Local Building Inspector, Electrical Inspector, and Plumbing & Gas Inspector allowing employees to purchase critically required gear/PPE in the performance of their duties.



Building Inspection Training

(Level-Funded)

 This line item covers training & professional development for the Inspectors to remain fully credentialed as inspectors. Annual, bi-annual, triennial CEU's required and license renewals.



Building Inspections Communications

 Municipal IPAD for inspectors were reduced down to 2, a 33% decrease



Building Inspection Office Supplies

(Level-Funded)

- ☀ Inspectional Services shares the expense with Health Services and will remain level funded to ensure our office remains fully independent and operational (ex: abutter notifications, legal ads, toner, typical office supplies)



Inspections Travel

(Level-Funded)

 Monthly gas stipend issued to four inspectors per union contract



Dues & Memberships

(LEVEL-FUNDED)

 Local, state, national organizations OIS are affiliated with (ICC, MFBO, Plb)



FY 2025 BUDGET HEARINGS

Health Dept.

MAY 21, 2024



Wages and Expense 2025

FY25 Budget Recommendation

(510) Health Inspection									FY 2025 Mayor's Recommended Budget	Mayor's Budget \$ Change vs. Revised FY 24 Budget	Mayor's Budget % Change vs. Revised FY 24 Budget
					FY 2021	FY 2022	FY 2023	FY 2024			
					ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET			
				(510) HEALTH INSPECTION							
100	0510	5110	00	REGULAR SALARIES & WAGES	39,306	60,359	40,673	39,603	40,473	870	2.20%
100	0510	5192	00	CLOTHING ALLOWANCE	-	-	900	900	900	-	-
100	0510	5275	00	WATER TESTING	2,913	2,693	814	1,824	1,824	-	-
100	0510	5314	00	REGIONAL HEALTH NURSE	6,820	12,688	16,050	11,750	15,000	3,250	27.66%
100	0510	5316	00	CONSULTING	-	-	4,258	4,000	4,000	-	-
100	0510	5320	00	TRAINING	120	-	312	900	900	-	-
100	0510	5340	00	COMMUNICATIONS	585	193		456	456		
100	0510	5385	00	HAZMAT MATERIAL DISPOSAL	-	-	-	3,250	3,000	(250)	-7.69%
100	0510	5420	00	OFFICE SUPPLIES	485	931	841	950	950	-	-
100	0510	5710	00	TRAVEL	8,038	5,400	4,800	4,800	4,800	-	-
100	0510	5730	00	DUES & MEMBERSHIPS	150	150	150	200	200	-	-
				(510) TOTAL HEALTH INSPECTION	86,755	82,413	68,798	68,633	72,503	3,870	5.64%
				% Increase (Decrease) over prior Fiscal Year	-44.65%	-5.01%	-16.52%	-	5.64%	-	-

Health Inspection Salaries & Wages

 Amesbury continues to operate/perform with a 20-hour part-time inspector. Salary wages increase is consistent with the annual COLA



Health Clothing Allowance

(LEVEL-FUNDED)



Allowance given to the inspector to purchase critically required clothing, boots, PPE etc.

Health Water Testing

(Level-Funded)

-  Water analysis performed weekly at a Massachusetts DEP certified lab for public access at: Lake Gardner and Camp Kent.
-  OIS will facilitate the water testing at any of the private clubs/lakes/waterways at their expense. (ex: Glen Devin, Sandy Beach/Lake Attitash)

Regional Health Nurse

(Slight Increase in proposed funding allows us to be more competitive in terms of acquiring a fully credentialed health nurse)

 The Office of Inspectional Services would like to fill this role in collaboration with a regional Public Health Grant with other local communities sharing similar needs within our consortium.

Health Consulting

(LEVEL-FUNDED)

 3rd Party professional consulting for Title V related private sewage systems

Health Training

(LEVEL-FUNDED)



Supports the continuing education for the Health Inspector by providing CEU's and continued professional development

Health Communications

 Health Inspector was given an essential IPAD for field work as a tool in the performance of their role. Newly added line item circa Nov 2023



Hazmat Material Disposal

(Decrease in funding)



A service designed to protect the public of disease by safely handling/discarding the following objects:



Syringes, needles, lancets and other sharp items used to treat diabetes, allergies and other medical conditions are called sharps. Syringes and needles are also used to inject drugs of abuse. Sharps can be found where you don't expect them – in a house, in a park, or on the street.

Health Office Supplies

(LEVEL-FUNDED)



Shares expenses with Inspectional Services which supports the operations of the office, legal postings and advertisements and other critical supplies etc.

Health Travel

(Level-Funded)

 Inspector monthly gas stipend in performing their role as an inspector

Health Dues & Membership

(LEVEL-FUNDED)

 State organizations and memberships affiliation dues (Mass. Assoc. of Health Boards)

Zoning Board of Appeals

FY25 Budget Recommendations

(173) Zoning Board					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Mayor's Recommended Budget	Mayor's Budget \$ Change vs. Revised FY 24 Budget	Mayor's Budget % Change vs. Revised FY 24 Budget
					ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET			
				(173) ZONING BOARD							
100	0173	5110	00	REGULAR SALARIES & WAGES	1,051	-	-	-	-	-	-
100	0173	5317	00	ADVERTISING	-	-	265	350	525	175	50.00%
100	0173	5420	00	OFFICE SUPPLIES	-	-	-	-	-	-	-
100	0173	5730	00	DUES & MEMBERSHIPS	-	-	-	175	-	(175)	-100.00%
				(173) TOTAL ZONING BOARD	1,051		265	525	525	-	-
				% Increase (Decrease) over prior Fiscal Year	100%	-100.00%	-	-	-	-	-

Zoning Board of Appeals

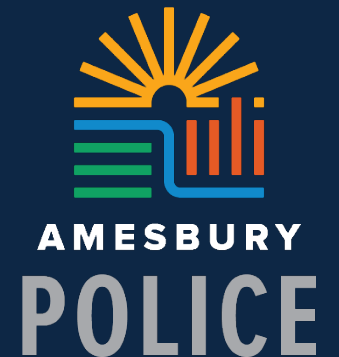
- Dues and Memberships have been reallocated to advertising which is far more useful in the support and operations as a volunteer board.



CITY OF AMESBURY FY2025 Budget Presentation

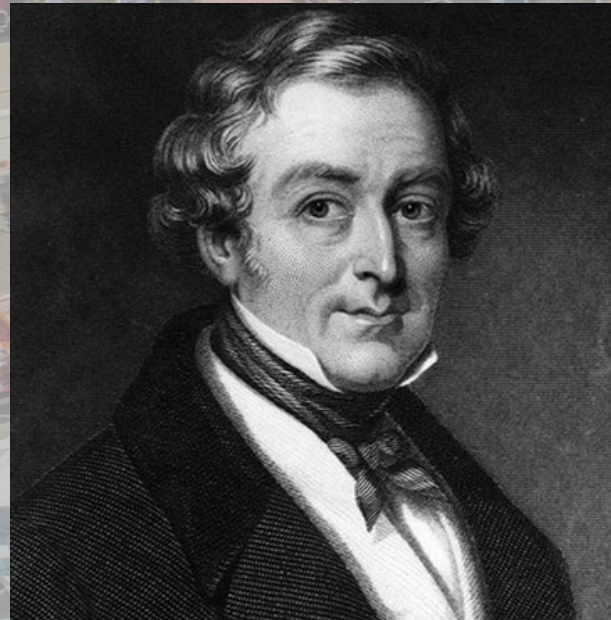
Chief Craig Bailey

May 29, 2024



Sir Robert Peel

"The Ability of the police to perform their duties is dependent upon public approval of police existence, actions, behavior and the ability of the police to secure and maintain public respect." (1829)



Amesbury Police Department Mission Statement:
“To encourage community confidence through:”

Trust

Inspiration

Empathy

A Police Department must TIE itself to the community it serves.



BOTTOM
LINE
UP
FRONT



BLUF

This year's budget, which is a .71% increase over FY24, will present manageable challenges for the police department. These challenges include the loss of two full time positions which reduces the size of the policing force from 33 full time officers to 31. A number we have not seen since 2000. To compensate for this loss in personnel we have increased overtime line items, reduced the number of officers assigned to detectives and finally, made shift adjustments that will allow us to handle our increasing case load with fewer officers. Although not ideal, city leaders, including myself, determined that a small reduction in our patrol force now will put the police department in a much better position in FY26 to reassess the hiring pool, come back to adequate staffing levels that will foster a proactive policing model.



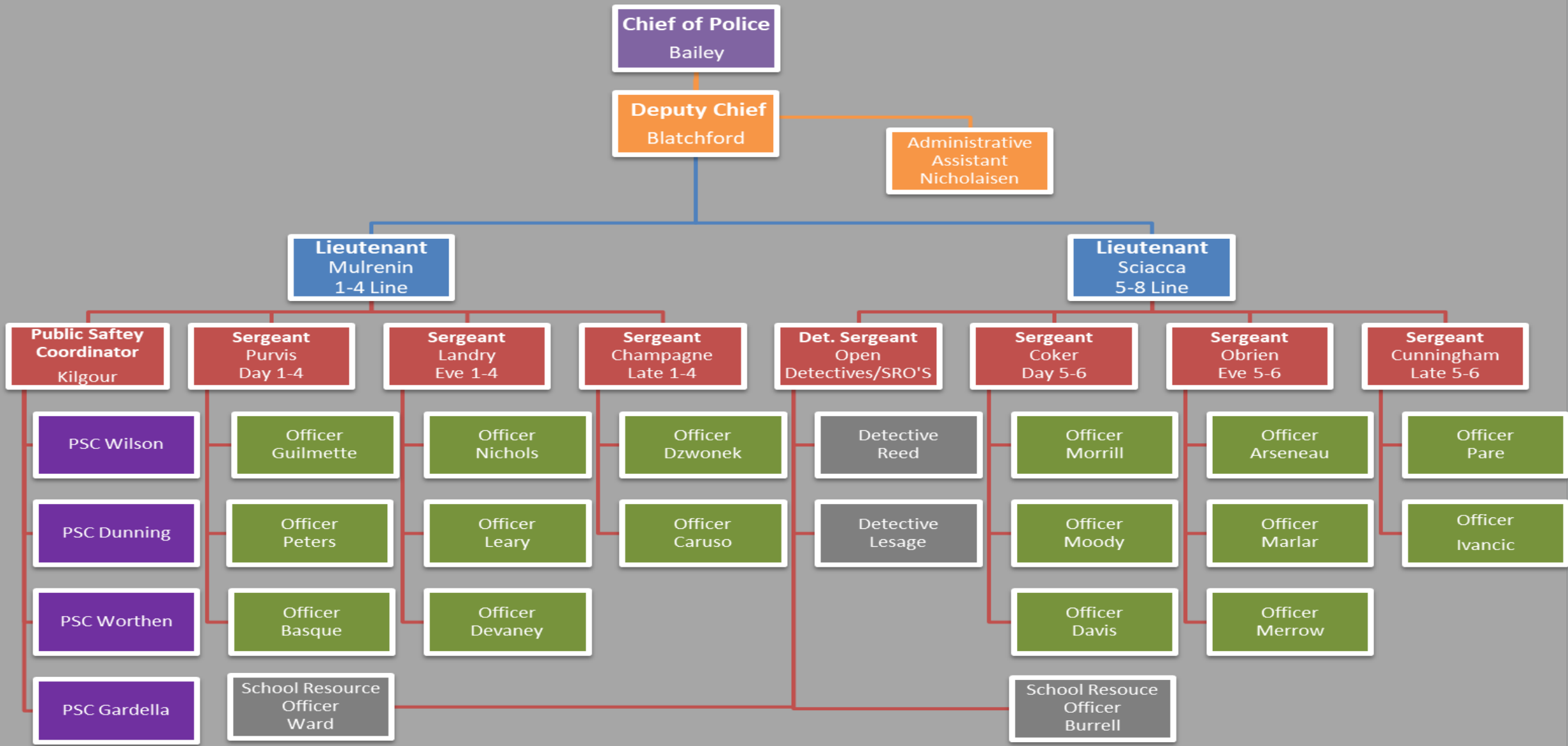
FY25 Goals

- To maintain, within reason, community expectations of the Police Department and still encourage community confidence
- To find ways to do more with less, which will require the continual support and maintenance of community partnerships.
- Maintain a positive working environment for the staff and ensure increased work loads are evenly distributed.



STAFFING

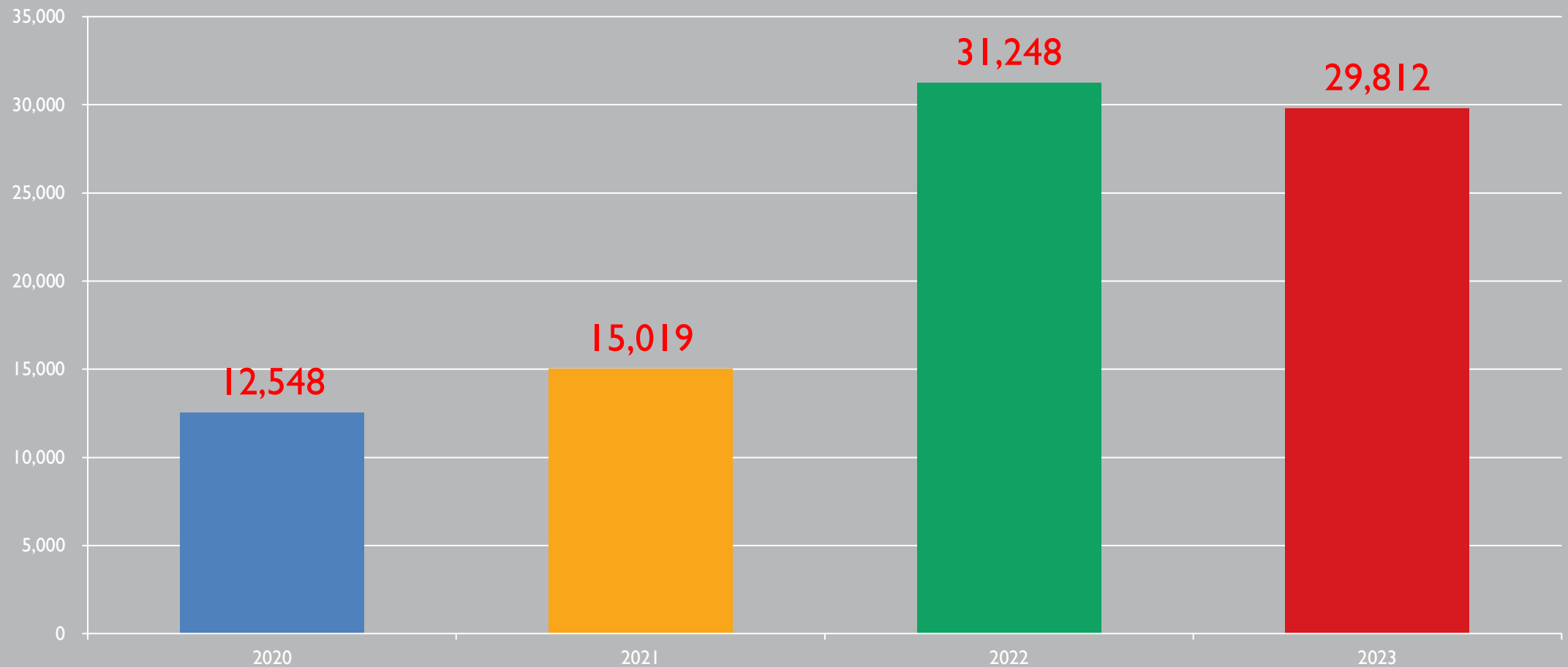




POLICE: Personnel

Position	Need	Funded	Available
Chief	1	1	1
Deputy	1	1	1
Lieutenant	2	2	2
Sergeant	7	7	7
Detective	3	2	2
Patrol	21	18	18
Public Safety Clerk	5	5	5
Executive Asst.	1	1	1
ACO	1	1	1
Custodian	.5	.5	.5
Total	42.5	38.5	38.5

Calls for Service



HISTORICAL STAFFING

	2000	2010	2024
Population	16450	16283	17,286
Chief	1	1	1
Deputy Chief	0	1	1
Lieutenant	1	1	2
Detective Sergeant	1	1	1
Patrol Sergeant	6	6	6
Patrol Officers	18	19	18
Detectives	4	4	2
Total FT Employee's	31/29.6	33/35.8	31/39.7



BUDGET OVERVIEW

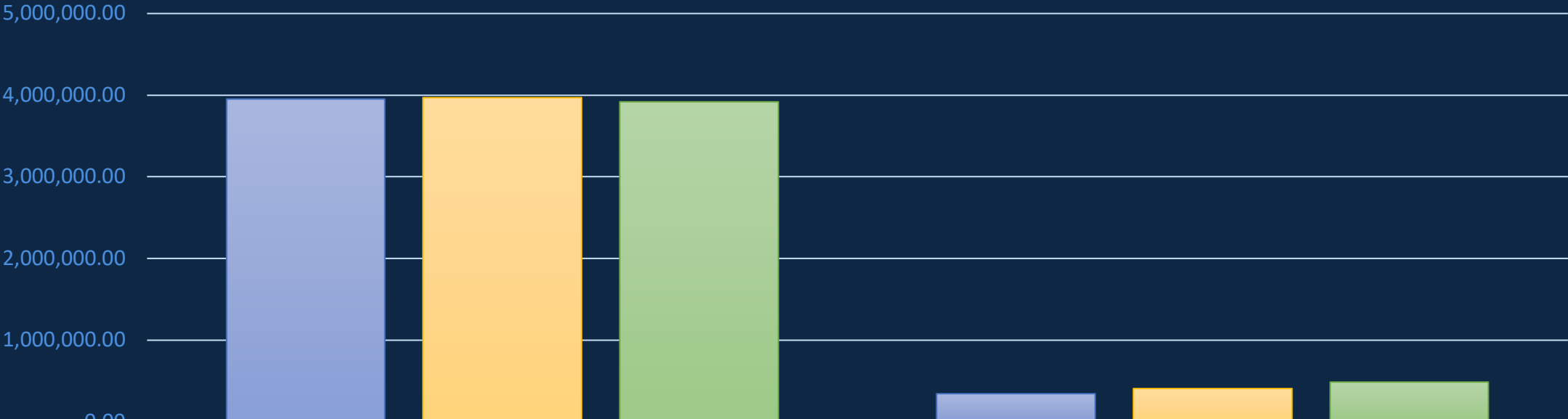


Historical Budget Review

	Personnel	Expenses	Total	% Change
FY2019	\$3,942,224	\$369,234	\$4,311,458	NA
FY2020	\$4,092,491	\$360,386	\$4,452,877	3.17% Increase 2.5% COLA
FY2021	\$3,794,004	\$414,280	\$4,208,284	1.85% Decrease 0% COLA
FY2022	\$4,243,373	\$374,740	\$4,618,113	7.55% Increase 3% COLA
FY2023	\$4,329,571	\$452,005	\$4,781,576	3.54% Increase 2% COLA
FY2024	\$4,498,549	\$488,600	\$4,987,149	4.1% Increase 2.5% COLA
FY2025	\$4,482,718	\$539,872	\$5,022,590	.70% Increase 3% COLA

Spending by Category

Personnel



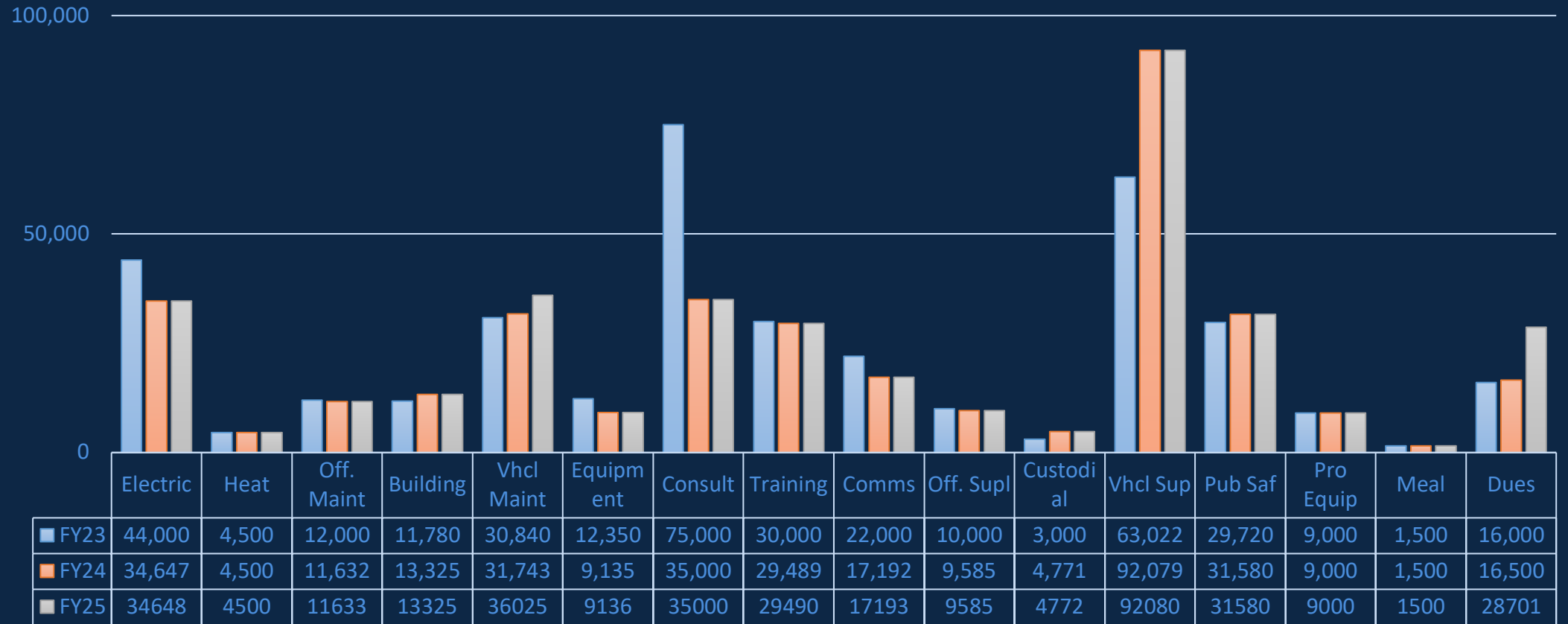
	Staff (Salaries,Reserve,Holiday)	Overtime
FY23	3,953,169.00	346,227.00
FY24	3,970,400.00	406,227.00
FY25	3,915,504.00	486,227.00

FY23 FY24 FY25



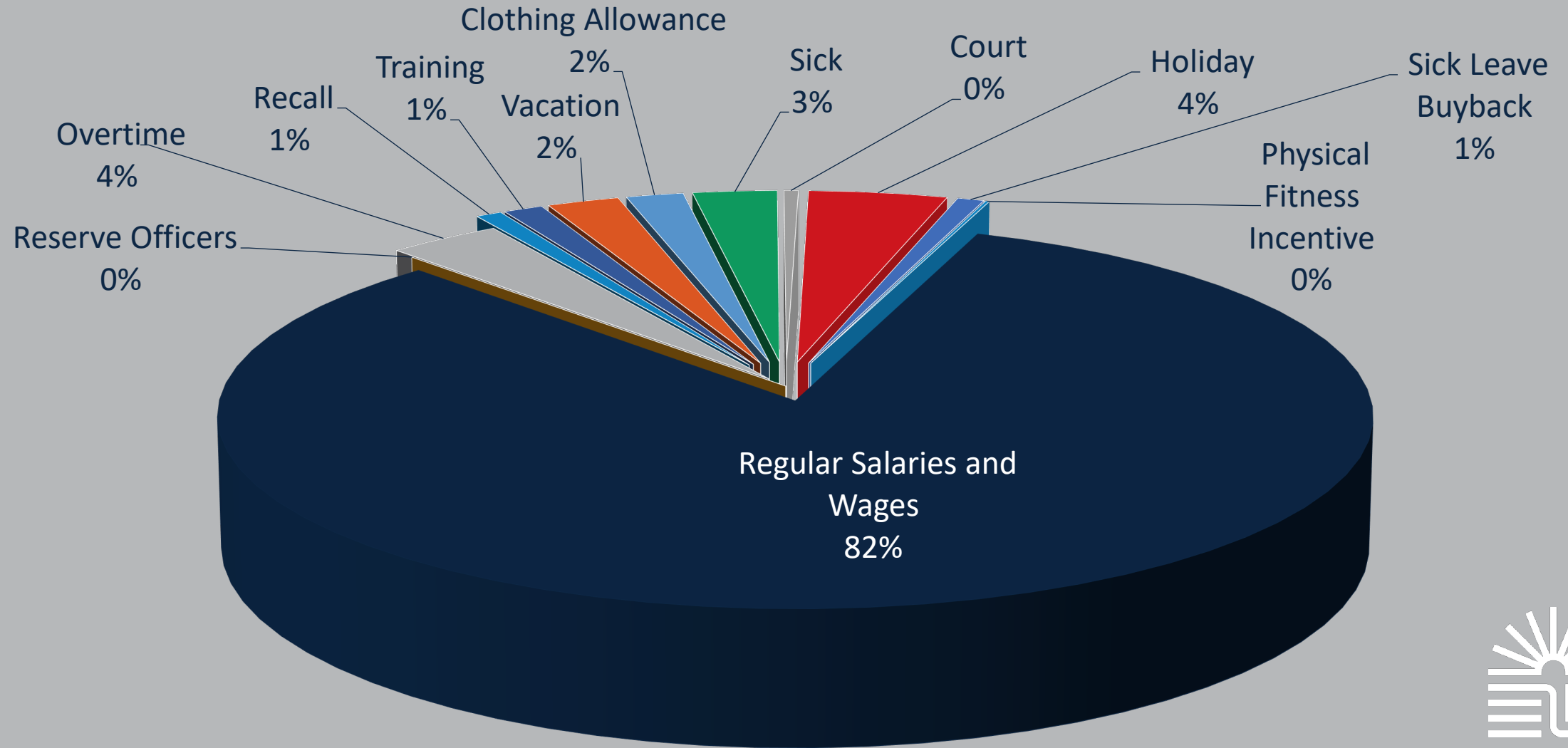
Spending by Category

Expenses



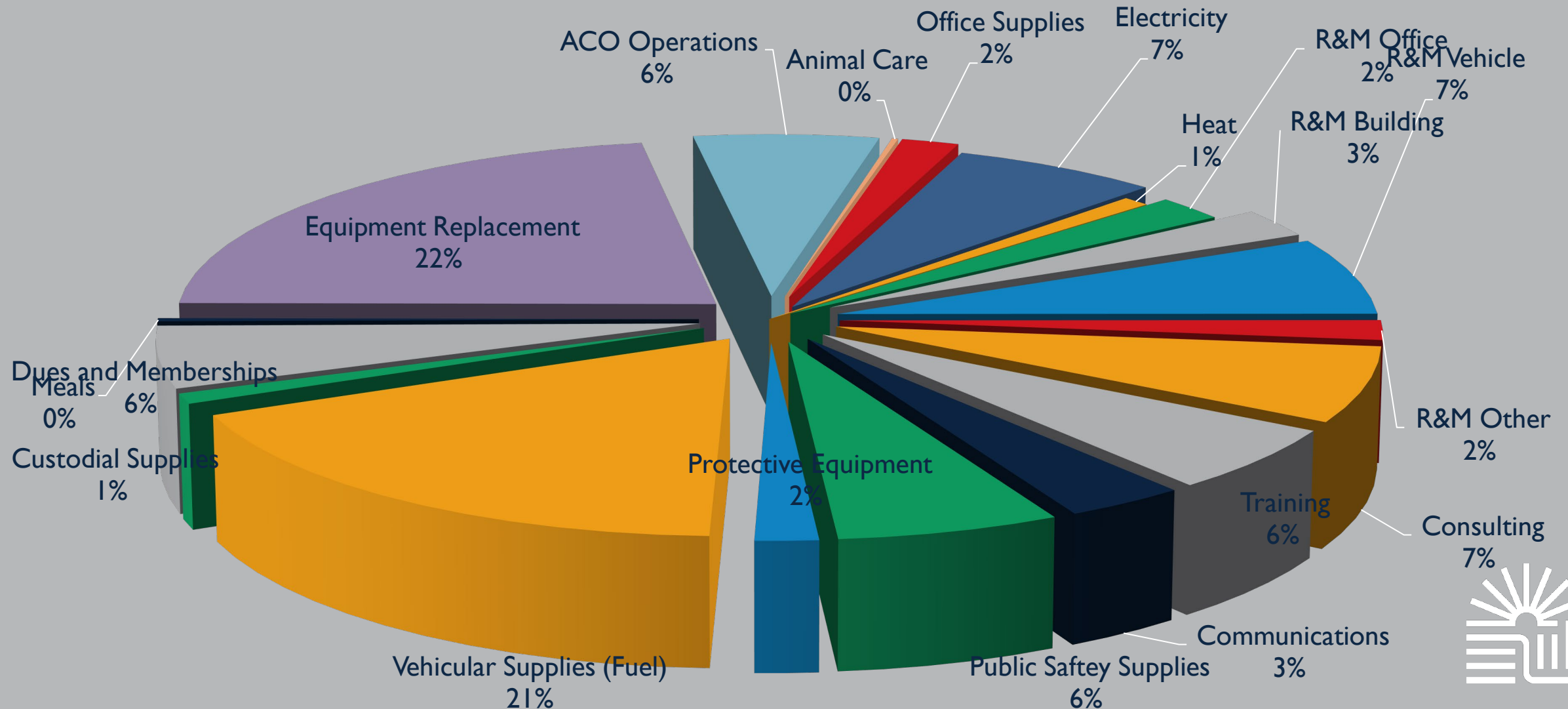
Part 1 (Personnel)

\$4,523,652



Part 2 (Expenses)

\$515,647



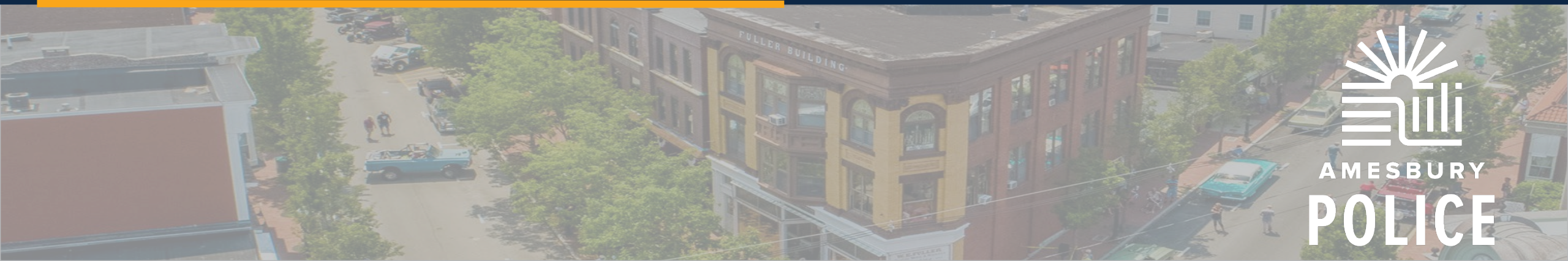
HARBORMASTER



(295) Harbormaster					FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Mayor's Recommended Budget	Mayor's Budget \$ Change vs. Revised FY 24 Budget	Mayor's Budget % Change vs. Revised FY 24 Budget
					ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET			
				(295) HARBORMASTER							
100	0295	5110	00	REGULAR SALARIES & WAGES	6,000	6,000	6,000	35,000	17,500	(17,500)	-50.00%
100	0295	5780	00	SUPPLIES & EQUIPMENT	635	3,606	14,272	6,000	10,000	4,000	66.67%
				(295) TOTAL HARBORMASTER	6,635	9,606	20,272	41,000	27,500	(13,500)	-32.93%
				% Increase (Decrease) over prior Fiscal Year	-26.25%	44.78%	111.03%	-	-32.93%	-	-



THANK YOU!



City of Amesbury

Fire Department



CITY OF AMESBURY

FIRE DEPARTMENT

PRESENTED BY:
CHIEF JAMES NOLAN
MAY 29, 2024



FY '24 IN REVIEW

- Deputy Chief Promoted
- Lieutenant Promoted
- 3 Firefighters Hired
- 3 Firefighters Graduated from Mass. Fire Academy
- Members nominated for Firefighter of the Year 2024
- New Apparatus in service and others repaired
- EOC buildout completed at 124 Elm St. firehouse
- Officers and Chiefs trained in Blue Card
- Compliance Engine reporting software in place



AMESBURY

FIRE RESCUE

INCIDENTS



AMESBURY

FIRE RESCUE

BLUE CARD TRAINING



MARCH
2024



1

PART 1

STAFF & SALARIES



AMESBURY

FIRE RESCUE



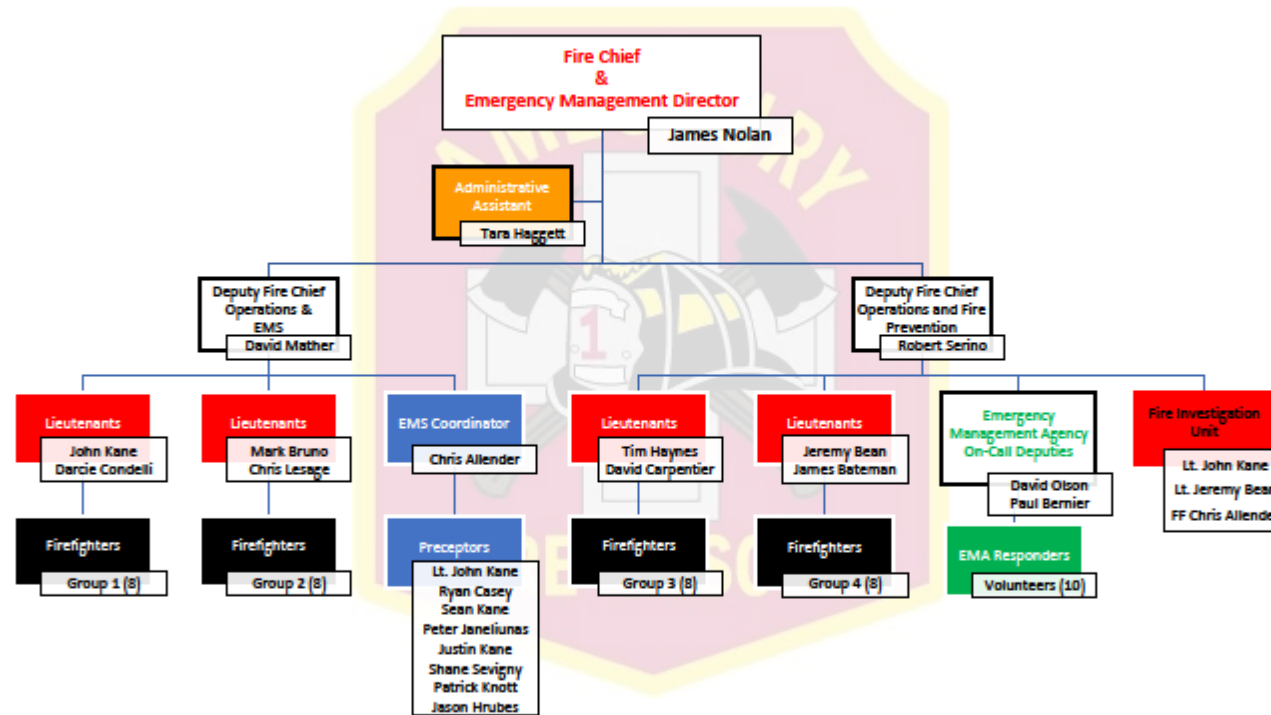
**WREATHS
ACROSS
AMERICA
12/14/2023**



AMESBURY

FIRE RESCUE

Amesbury Fire Department Organization Chart



2024



AMESBURY
FIRE RESCUE

ADMINISTRATIVE STAFF

- 1 FIRE CHIEF
- 1 DEPUTY FIRE CHIEF
EMS/OPERATIONS
- 1 DEPUTY FIRE CHIEF
FIRE PREVENTION/OPERATIONS
- 1 ADMINISTRATIVE ASSISTANT



STAFF

- 4 GROUPS of 10 MEMBERS
- 2 LIEUTENANTS
- 8 FIREFIGHTERS
 - EMT-B and PARAMEDICS



GROUP 1



GROUP 2



GROUP 3



GROUP 4

STAFF

Mayor's Recommendation: \$4,341,046.00

- 1 FIRE CHIEF
 - 2 DEPUTY FIRE CHIEFS (7/1/2023)
 - 8 LIEUTENANTS
 - 32 FIREFIGHTERS
 - EMT-B and PARAMEDICS
 - 1 ADMINISTRATIVE ASSISTANT
 - 2 DEPUTY DIRECTORS of EMA



AMESBURY

FIRE RESCUE

Salaries & Wages #5110

Mayor's Recommendation: \$3,386,257.00

- 38 Employees
 - 35 FTE
 - 1 Administrative Assistant
 - 2 Per Diem Emergency Mgmt.
- Does not include 8 SAFER Grant FTE



AMESBURY

FIRE RESCUE

Fire Overtime #5130

Mayor's Recommendation: \$227,070.00

- This is abased on 26.1 payperiods
 - The average is 150 hours per payperiod
 - Average over 3 years is approximately 150 hours per payperiod



AMESBURY

FIRE RESCUE

Ambulance Training #5135 Fire Training #5145

Mayor's Recommendation: \$160,000.00*

- AFD and the city have instituted a formal training program outlined in the CBA
 - Each member receives 72 Training Bank hours to maintain qualifications and standards
 - Hours are used for Fire and EMS training
 - Classes/Training for EMS recertification
 - Fire based training including rescue, Haz-Mat, and Officer training



AMESBURY
FIRE RESCUE

2

PART 2 EXPENSES



AMESBURY

FIRE RESCUE

APPARATUS

- 2 ENGINES
- 1 LADDER
- 3 AMBULANCES
(1 Spare)
- 1 FORESTRY UNIT
- 1 MARINE UNIT
- 1 SQUAD/UTILITY
- 3 COMMAND
VEHICLES
- 1 EMA VEHICLE



APPARATUS



E-1:2016 KME PUMPER

APPARATUS



L-4: 2023 E-ONE LADDER

APPARATUS



Photo by Walter Curran www.firenews.org

E-2: 2009 SPARTAN/ROSENBAUER

APPARATUS



Photo by MEB

www.firenews.org

A-3: 2023 FORD/OSAGE AMBULANCE



APPARATUS



A-2: 2018 FORD/OSAGE AMBULANCE

APPARATUS



M-1 FORMER US COAST GUARD UNIT



AMESBURY

FIRE RESCUE

APPARATUS



F-2 2010 FORD F-450

BUILDINGS



HEADQUARTERS



ADMIN OFFICES/EOC

ELECTRICITY# 5211 HEAT #5212

Mayor's Recommendation: \$52,500.00

- National Grid and Kearsarge (Electric)
 - National Grid and Sprague (Gas)

nationalgrid



 KEARSARGE
ENERGY

nrg® 


Sprague®


AMESBURY
FIRE RESCUE

BUILDING MAINTENANCE #5241

Mayor's Recommendation: \$27,920.00

- Overhead Door maintenance
 - HVAC service and repair. System at HQ is in need of replacement.
 - Lighting
 - Misc. items and repairs in building



AMESBURY

FIRE RESCUE

AMBULANCE REPAIR AND MAINTENANCE #5248

Mayor's Recommendation: \$0.00*

- Gurrisi
 - Wall's Ford
 - Stratham Tire
 - Newburyport Towing
 - NAPA
 - Bulldog F/A
 - Amesbury Chevy



AMESBURY

FIRE RESCUE

REPAIR AND MAINT. OTHER #5253

Mayor's Recommendation: \$28,544.00

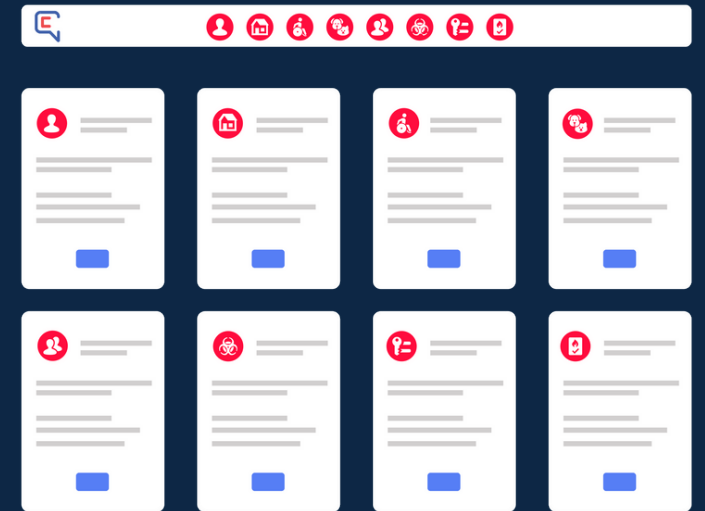
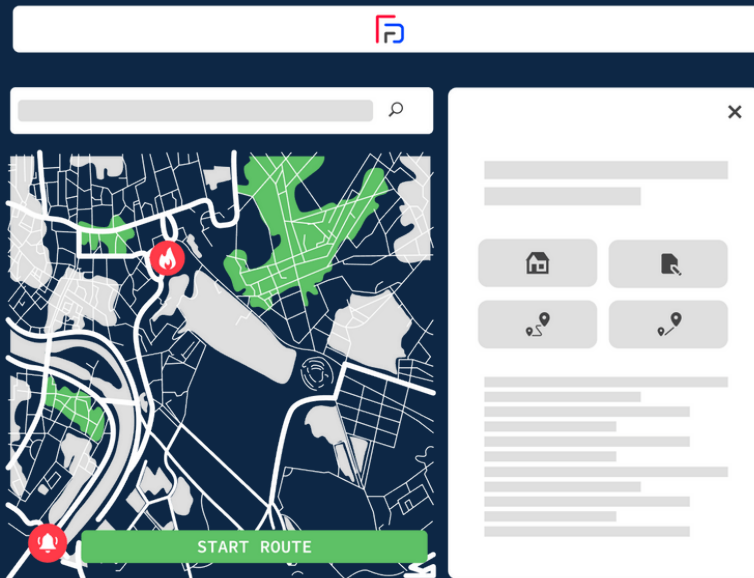
- IPS
 - Diversified Inspection
 - Amesbury Industrial
 - Seacoast Chiefs



FIRE COMMUNICATIONS #5340

Mayor's Recommendation: \$36,500

- First Due
 - Cellular Communications

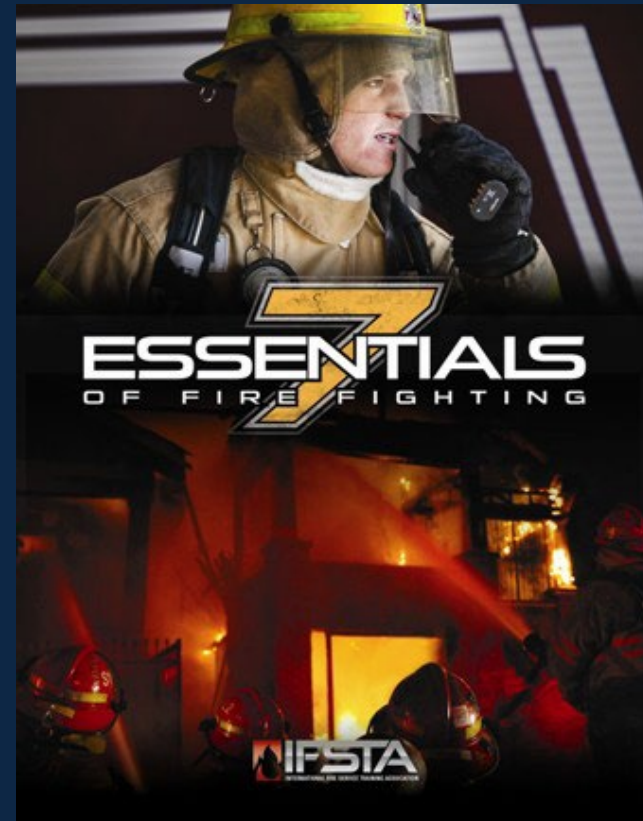


FIRE SUPPLIES #5427

Mayor's Recommendation: \$24,000.00

- IPS
 - Ben's Uniforms
 - Academy Books

Ben's UNIFORMS



FIRE RESCUE

CUSTODIAL SUPPLIES #5450

Mayor's Recommendation: \$ 7000.00

- Two Buildings
 - Employees, volunteers, vendors, and support staff
 - Cleaning Supplies
 - Paper products
 - Cleaning solutions
 - These cleaning supplies also are used for the cleaning of the ambulances to keep the vehicles at state standards

FUEL #5480

Mayor's Recommendation: \$44,923.00

- Gasoline: 3723 gallons at \$3.50/gal
 - Diesel: 6800 gallons at \$4.69/gal

AMBULANCE EQUIPMENT and SUPPLIES #5501

Mayor's Recommendation: \$0.00*

- Zoll
 - Air Gas
 - First Due
 - Stryker
 - PRO EMS
 - Northeast
 - Anna Jacques Pharmacy
 - Clinical 1 EMS Supplies
 - Boundtree EMS Supplies

PROTECTIVE EQUIPMENT #5584

Mayor's Recommendation : \$37,200.00



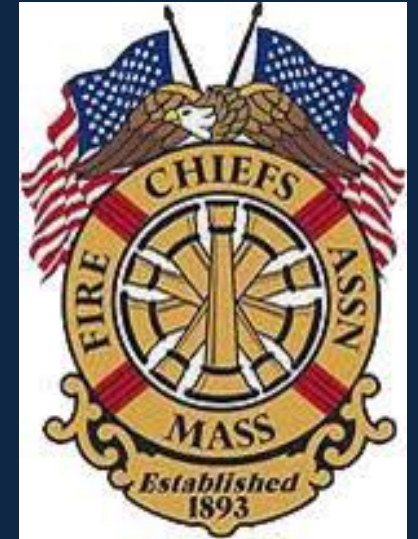
AMESBURY

FIRE RESCUE

DUES and MEMBERSHIPS #5730

Mayor's Recommendation: \$7,500.00

- Seacoast Fire Chiefs
 - Essex County Chiefs
 - NFPA
 - IAFC
 - FCAM
 - Haz-Mat Conference



EQUIPMENT REPLACEMENT #5870

Mayor's Recommendation: \$113,521.00



2023 FORD/OSAGE AMBULANCE

FY '25 GOALS

- Continued Fiscal Responsibility of the Budget
 - Maintain Adequate Staffing
 - Public Education and Community Risk Reduction
 - Re-establish SAFE Education
 - Re-Establish the Intern Program at AHS and Innovation HS
 - Formalized Training Program for Members
 - Continued Excellence in Pre-Hospital Care

FY '25 TOTAL BUDGET

\$4,833,520.00

THANK YOU!



AMESBURY
FIRE RESCUE



WHITTIER REGIONAL VOCATIONAL
TECHNICAL HIGH SCHOOL

Amesbury City Council

May 29, 2024

Whittier Tech's Vision:

- Provide High Quality Career and Technical Education
- Prepare students for work, post-secondary education, and/or military
- Provide a safe and supportive environment where teachers can teach and students can learn
- Provide a workforce for the region

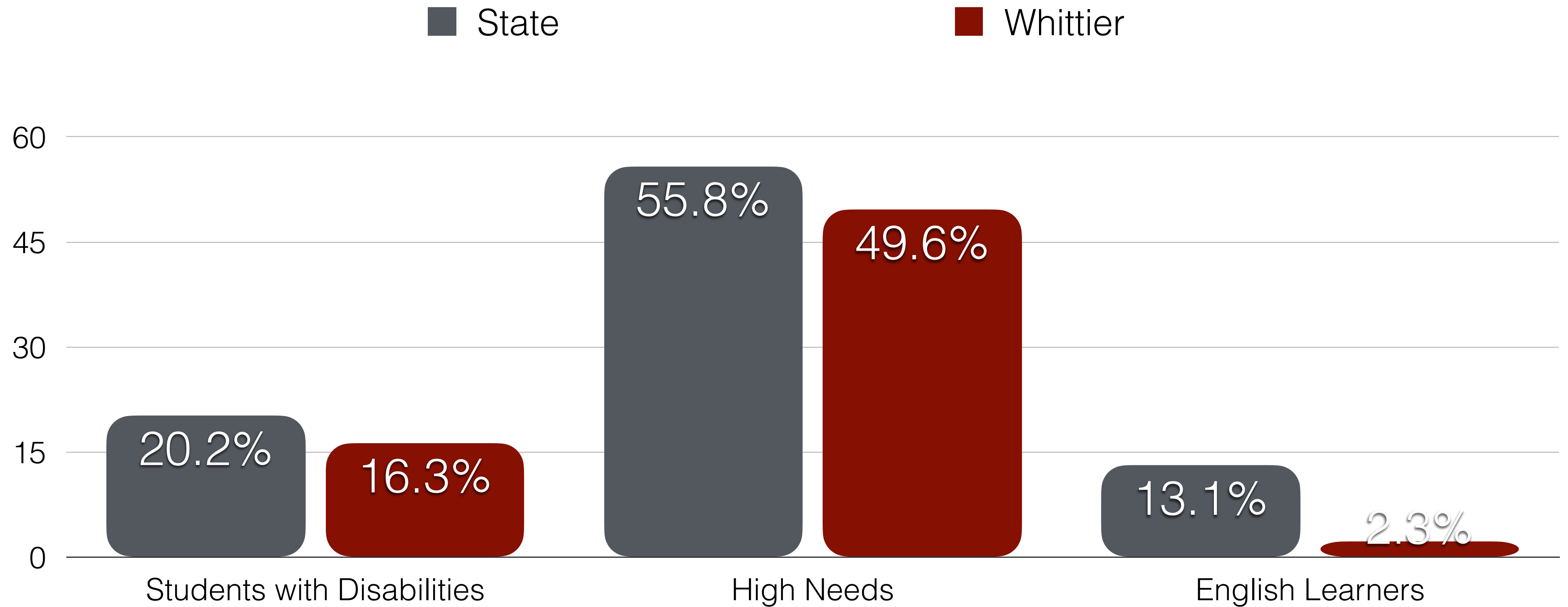
Amesbury's Incoming Freshman Survey Results

Freshman Orientation Survey results

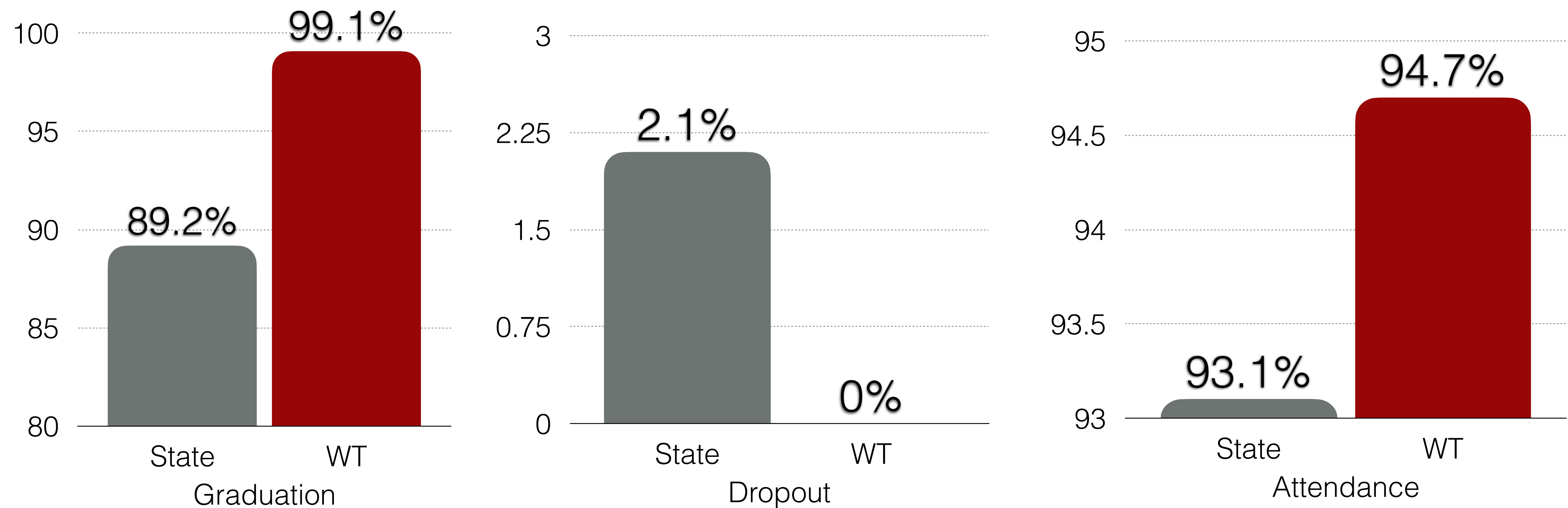
- 19 students participated:
 - 16 from Amesbury Middle School
 - 2 from River Valley Charter
 - 1 from Rupert A Nock
 - 1 from Aceclus Academy
- Top 2 Reasons Students Chose WT:
 - 89% want a Career Technical Education
 - 52.6% for the Co-Op Program

Whittier Tech District Student Populations

Student Success Indicators



Outcomes: State/Whittier



Day Students CTE Program

Day Student Program Enrollment

Adv. Manufacturing	2
Auto Body	2
Auto Tech	7
BusinessTechnology	3
CAD-Drafting	8
Carpentry	11
Cosmetology	6
Culinary Arts	6
Dental Assisting	4
Design and Visual	6
Early Child Care	1

Electrical	18
Electronics-Robotics	5
Engineering	2
Health Assisting	3
Hospitality	0
HVAC-R	8
Marine Tech	2
Marketing	4
Masonry	3
Medical Assisting	6
Metal Fab	10
P&H	6

Total	123
-------	-----

Senior CVTE Exploratory Program

- Four Amesbury High School Students Participated in the Program
- Students were able to explore 8 programs at Whittier Tech from March to May

Adult Education

Amesbury Adult Education Program Enrollment 23-24

Personal Enrichment Courses

Basic Masonry Fall & Spring - 3

Basic Sewing Fall & Spring - 2

Basic Woodworking Fall & Spring - 2

Beekeeping Fall & Spring - 1

Cooking Class Fall & Spring - 4

Digital Photography Fall - 1

HVAC Refrigeration - 2

Introduction to Electrical Fall & Spring -1

Introduction to Plumbing Spring -0

Introduction to Welding Spring Fall -1

CTI 2024 Total Summer Enrollment - 4

Professional Licensure Courses

Cosmetology - 3

Electrical Theory - 4

Plumbing - 6



Community Projects

Projects 2023-2024

City / Town	Project Type	Organization	Scope of Work
Amesbury	Carpentry	Amesbury & Merrimac Housing Authority	2 Picnic Tables
Amesbury	Marine Tech	City of Amesbury Fire Department	Fire Department Rescue Boat

Current Admissions

Admissions

Grade 9	Incoming Freshmen	Graduating Seniors
Amesbury	23	29
TOTALS	320	311

Expenditures

Budget Considerations

- Payroll, health insurance, other insurances
- Expanding educational opportunities for our students
- Social/Emotional Health of students
- Loss of ESSER Funds
- Replacement of Electrical Panels + Waste Water Treatment Plant Pumps

Budget Goals

- To be fiscally responsible while meeting the needs of our students
- Keeping our Vocational Programs up to date to meet the needs of today's workforce
- Plan for the future of Whittier Tech's building

Budget Overview

- Required Net School Spending is \$27,188,332 + 2.52%
- Chapter 70 Aid is \$13,432,714 + .34%
- District budget is \$31,219,600 + 2.59%

* Total community assessments \$16,486,886 which is an increase of \$343,133 or 2.12% from FY24

Reasons for Budget Increase

- Contractual Obligations
- Health and Retirement Costs

Other Budget Considerations

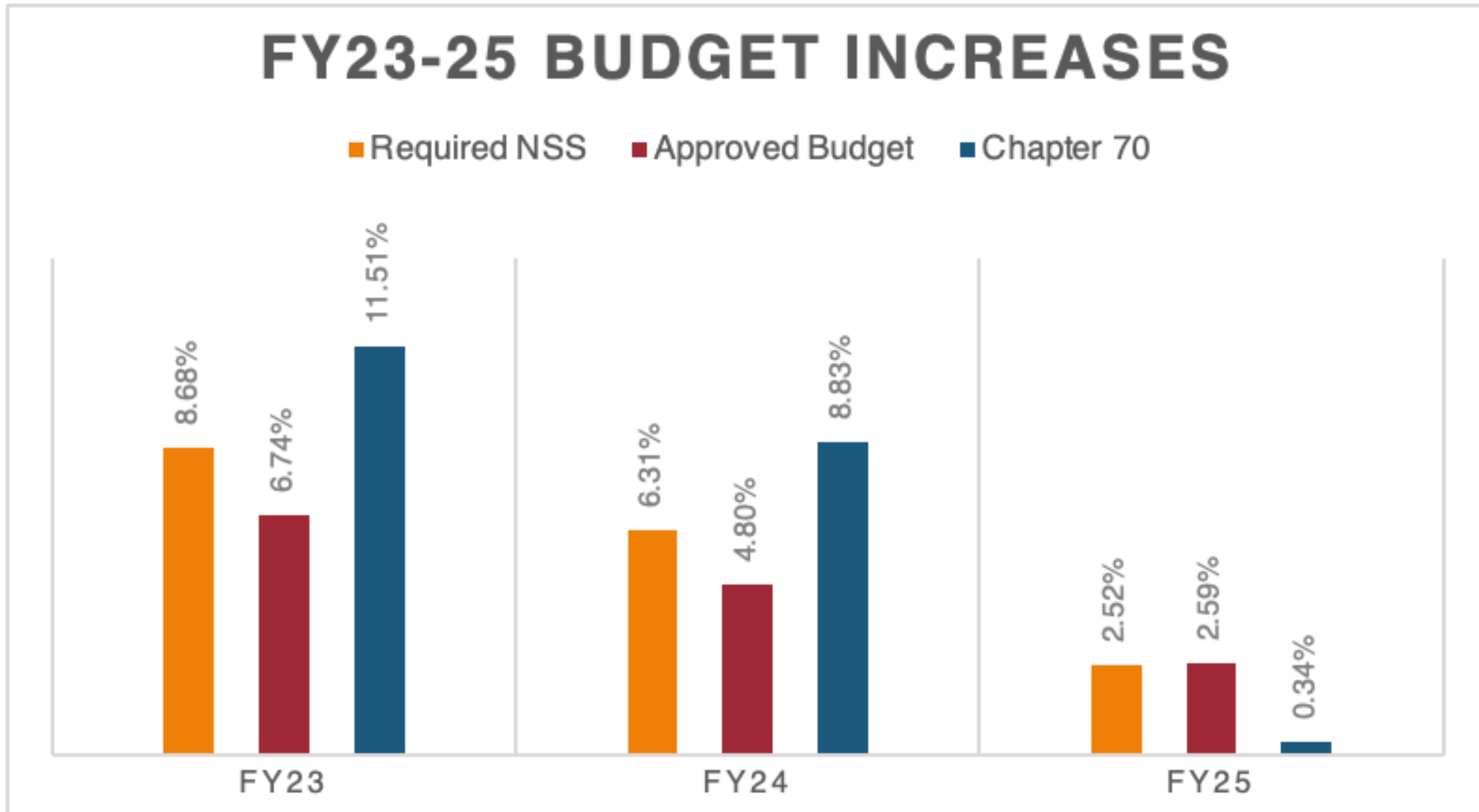
- Use of grants funds to purchase equipment
- 3 teaching positions (Culinary, Electrical, Special Education)
- 2 ESP position due to loss of ESSER funds
- Level Service of supply accounts

Recent Grant Funding

- Total Grants FY24: \$3,874,648
- Total Grants FY23: \$2,524,099
- Total Grants FY22: \$2,211,746
- Total Grants FY21: \$2,012,972
- Total Grants FY20: \$1,509,133
- Total Grants FY19: \$1,271,079



Budget



Future Plans

- Strategic plans for the building
- To expand access to vocational programs
- Expansion of adult evening programs
- Addition of Construction Craft Laborer program
- Multi Tiered System of support

Update on School Building Plans

- Withdrew SOI from MSBA after failed vote on January 23, 2024
- Looking at a possible building project with Northern Essex Community College
- Submitted a new SOI to MSBA in April proposing a combined campus with NECC
- Continue to update the current building with the possibility of a new school building project in mind.

Capital Assessment

Replacement of Electrical Panels	365,320
Replacement of waste water treatment pumps	303,345
Total:	568,665

Expenditure Per In-District Students

Avg. Cost \$26,481.30 - (FY21 Source DESE)

