



**MEDFORD, MASSACHUSETTS
MAYOR BREANNA LUNGO-KOEHN**

June 6, 2024

Via Electronic Delivery

To the Honorable President and Members of the Medford City Council
City Hall
85 George P. Hassett Drive
Medford, MA 02155

Re: Fiscal Year 2025 Budget Submissions

Dear President Bears and Members of the City Council:

Pursuant to M.G.L. c. 44, §32, I respectfully request and recommend that the City Council approve the proposed Fiscal Year 2025 General Fund Budget, as amended, and Water/Sewer Enterprise Fund Budget.

The total submitted appropriation for all departments, including schools, is \$218,034,790.

Account details are included within the budget presentation which is available online on at <https://city-medford-ma-budget-book.cleargov.com/16037>

<u>Department</u>	<u>2025 Salaries</u>	<u>2025 Ordinary</u>	<u>Total Request</u>
Assessor	433,566.00	156,927.00	590,493.00
Legislative	216,589.00	96,100.00	312,689.00
Executive	557,848.00	116,150.00	673,998.00
Finance	615,372.00	239,800.00	855,172.00
Treasury	486,185.00	269,725.00	755,910.00
Law	241,636.00	288,400.00	530,036.00
Info Tech	119,743.00	237,620.00	357,363.00
Clerk	389,208.00	17,150.00	406,358.00
Elections	240,416.00	87,155.00	327,571.00
Licensing Comm	5,400.00	400.00	5,800.00
Conserv Comm	6,400.00	1,100.00	7,500.00
PDS	612,616.00	207,120.00	819,736.00
CommDev Board	8,900.00	300.00	9,200.00
Appeals	12,500.00	-	12,500.00
Hist Dist Comm	1,500.00	3,500.00	5,000.00
Hist Comm	-	35,000.00	35,000.00
Cable	159,059.00	50,000.00	209,059.00



**MEDFORD, MASSACHUSETTS
MAYOR BREANNA LUNGO-KOEHN**

Hormel Comm	5,400.00	-	5,400.00
Bicycle Comm	-	1,500.00	1,500.00
Building	870,317.00	161,223.00	1,031,540.00
Electrical	307,980.00	370,825.00	678,805.00
Facilities	113,643.00	1,725,098.00	1,838,741.00
Police	13,870,702.00	759,359.00	14,630,061.00
Traffic Supervisors	352,525.00	9,000.00	361,525.00
Traffic Comm	4,500.00	26,000.00	30,500.00
Fire	14,608,867.00	517,150.00	15,126,017.00
Civil Defense	8,840.00	1,000.00	9,840.00
Parking Enforcement	684,122.00	267,616.00	951,738.00
Recreation	607,787.00	-	607,787.00
Library	1,686,146.00	562,500.00	2,248,646.00
DPW-Highway	2,365,853.00	10,136,364.00	12,502,217.00
DPW-Cemetery	860,411.00	257,639.00	1,118,050.00
DPW-Parks	611,672.00	345,906.00	957,578.00
DPW-Engineering	459,466.00	88,275.00	547,741.00
DPW-Forestry	415,787.00	208,200.00	623,987.00
Health	740,689.00	70,500.00	811,189.00
Council on Aging	258,572.00	18,580.00	277,152.00
Human Resources	234,474.00	35,000.00	269,474.00
Diversity, Equity & Inclusion	101,099.00	17,400.00	118,499.00
Veteran's	122,035.00	322,714.00	444,749.00
Contractual Agreements	1,500,000.00	-	1,500,000.00
Salary Comp Study	-	75,000.00	75,000.00
Workers' Comp	758,000.00	30,000.00	788,000.00
Insurance	-	28,255,000.00	28,255,000.00
Pensions	84,043.00	16,197,493.00	16,281,536.00
Bonds & Interest	-	5,351,319.00	5,351,319.00
Education	76,000,000.00		76,000,000.00
TOTAL			189,356,976.00

And to meet these appropriations, the sum of One Hundred Eighty Eight Million, Eight Hundred Twenty Four Thousand, Seven Hundred Fifty Three Dollars, and Sixty Four Cents (\$188,824,753.64) be raised and appropriated from the Fiscal Year 2025 tax levy and other general revenues of the City: and that Seventy Five Thousand, and Seven Hundred Dollars (\$75,700.00) be transferred from Sale of Cemetery Lots, that Two Hundred Thirty Nine Thousand, One Hundred Fifteen Dollars, and Sixty Five Cents (\$239,115.65) be transferred from Cemetery Perpetual Care funds, and Two Hundred



MEDFORD, MASSACHUSETTS
MAYOR BREANNA LUNGO-KOEHN

Seventeen Thousand, Four Hundred Six Dollars, and Seventy One Cents (\$217,406.71) be transferred from Casino Mitigation funds.

<u>Department</u>	<u>2025 Salaries</u>	<u>2025 Ordinary</u>	<u>Total Request</u>
Water/Sewer Budget	2,120,278.00	24,813,892.00	26,934,170.00
Bonds & Interest	-	1,743,644.00	1,743,644.00
WATER/SEWER TOTAL			28,677,814.00

Further, that Twenty Eight Million, Six Hundred Seventy Seven, Eight Hundred Fourteen Dollars and No Cents (\$28,677,814.00) be funded by anticipated revenue of the Water & Sewer Enterprise Fund.

Thank you for your kind attention to this matter.

Sincerely,


Breanna Lungo-Koehn
Mayor