

City of Melrose
Auditor's Office

FY25 Budget Summary					
			FY25		REQUESTED
					Percent
DEPT NO.	DEPT NAME	FY24 Budgeted	Mayor Request	Over/(Under) Last Year	OVER FY24 Budget
112	City Council	147,602.00	144,946.00	-2,656.00	-1.80%
121	Mayor	384,340.00	393,354.00	9,014.00	2.35%
135	Auditor	479,598.00	481,875.00	2,277.00	0.47%
141	Assessor	375,697.00	373,243.00	-2,454.00	-0.65%
145	Treasurer/Collector	512,335.00	524,368.00	12,033.00	2.35%
151	City Solicitor	1,217,904.00	1,222,870.00	4,966.00	0.41%
152	Human Resources	181,443.00	183,068.00	1,625.00	0.90%
155	Info Tech	938,539.00	1,046,362.00	107,823.00	11.49%
161	City Clerk	326,037.00	321,042.00	-4,995.00	-1.53%
162	Election/Registrar	193,769.00	152,519.00	-41,250.00	-21.29%
165	Liquor Commission	2,000.00	2,000.00	0.00	0.00%
171	Conservation	31,584.00	0.00	-31,584.00	-100.00%
175	Planning Board	388,951.00	409,451.00	20,500.00	5.27%
211	Police	5,776,691.00	5,925,648.00	148,957.00	2.58%
221	Fire	5,392,081.00	5,289,122.00	-102,959.00	-1.91%
241	Inspection Services	383,721.00	393,920.00	10,199.00	2.66%
291	Emergency Mgmt	32,455.00	32,410.00	-45.00	-0.14%
296	Parking	65,601.00	69,683.00	4,082.00	6.22%
300	School	38,511,659.00	41,000,000.00	2,488,341.00	6.46%
399	N.E. Reg Voke	1,270,738.00	1,619,030.00	348,292.00	27.41%
399	Essex Agri	156,800.00	177,112.00	20,312.00	12.95%
401	PW Admin & Engin	941,376.00	948,248.00	6,872.00	0.73%
402	PW Facilities	4,471,668.00	4,689,898.00	218,230.00	4.88%
422	PW Highway	775,219.00	814,499.00	39,280.00	5.07%
423	PW Snow	725,000.00	725,000.00	0.00	0.00%
433	PW Muni Sanitation	1,847,747.00	249,087.00	-1,598,660.00	-86.52%
475	PW Parks&Forest	865,573.00	904,797.00	39,224.00	4.53%
485	PW Automotive	518,157.00	527,955.00	9,798.00	1.89%
491	Cemetery	268,581.00	272,859.00	4,278.00	1.59%
511	Health	1,339,681.00	1,332,909.00	-6,772.00	-0.51%
540	Beebe Estate	7,900.00	7,900.00	0.00	0.00%
541	Council on Aging	299,233.00	294,152.00	-5,081.00	-1.70%
542	Women's Commission	2,000.00	2,000.00	0.00	0.00%
543	Veterans	416,875.00	394,573.00	-22,302.00	-5.35%
544	Human Rights	3,000.00	3,000.00	0.00	0.00%
545	Disability Commission	2,500.00	2,500.00	0.00	0.00%
611	Library	1,210,529.00	1,267,681.00	57,152.00	4.72%
631	Recreation	84,030.00	0.00	-84,030.00	-100.00%
652	Pine Banks	355,890.00	617,717.00	261,827.00	73.57%
692	Community Events	8,000.00	0.00	-8,000.00	-100.00%
693	Memorial Building	226,334.00	228,197.00	1,863.00	0.82%
711	Municipal Debt	3,848,410.00	3,993,410.00	145,000.00	3.77%
751	Municipal Debt Int	1,212,949.00	957,551.00	-255,398.00	-21.06%
752	Projected Debt	245,815.00	1,004,263.00	758,448.00	308.54%
911	Pension Weekly	7,355,676.00	7,366,574.00	10,898.00	0.15%
912	Worker's Comp	420,000.00	420,000.00	0.00	0.00%
913	Unemployment	100,000.00	100,000.00	0.00	0.00%
914	Health Contractual	15,430,724.00	16,082,583.00	651,859.00	4.22%
916	Medicare City Portion	920,000.00	920,000.00	0.00	0.00%
930	Dept Equipment	151,036.00	151,036.00	0.00	0.00%
931	Capital Outlay	249,893.00	0.00	-249,893.00	-100.00%
942	Stabilization Funds	100,000.00	100,000.00	0.00	0.00%
+	TOTALS	101,173,341.00	104,140,412.00	2,967,071.00	2.93%