



Medford City Council
Medford, Massachusetts

Committee of the Whole, May 20, 2025

City Council

Isaac B. "Zac" Bears
Anna Callahan
Kit Collins
Emily Lazzaro
Matt Leming
George A. Scarpelli
Justin Tseng

This meeting will take place at 6:00 P.M. in the City Council Chamber, 2nd Floor, Medford City Hall, 85 George P. Hassett Drive, Medford, MA and via Zoom.

Zoom Link: <https://us06web.zoom.us/j/85109625076>

Call-in Number: +13092053325,,85109625076#

Live: Channel 22 (Comcast), Channel 43 (Verizon), [YouTube](#), and medfordtv.org.

To submit written comments, please email AHurtubise@medford-ma.gov.

CALL TO ORDER & ROLL CALL

ACTION AND DISCUSSION ITEMS

25-039 - Annual Budget Process for FY2026 - Preliminary Budget Meeting #3

PAPERS IN COMMITTEE

To view Papers in Committee, please email ahurtubise@medford-ma.gov.

Adjournment



Medford City Council
Medford, Massachusetts

MEETING DATE

May 20, 2025

SPONSORED BY

Isaac Bears, Council President

AGENDA ITEM

25-039 - Annual Budget Process for FY2026 - Preliminary Budget Meeting #3

FULL TEXT AND DESCRIPTION

This will be the third preliminary budget meeting of the FY26 Budget Process. The Mayor has communicated that the following departments will be present:

- Diversity, Equity, and Inclusion
- Library
- Human Resources/Workers Compensation
- Planning, Development, and Sustainability/Boards & Commissions
- Police/Traffic Supervisors/Traffic Commission
- Chevalier Theater
- Liquor License Commission

Be it Resolved by the Medford City Council that the Council President requests City Councilors submit individual budget recommendations to the City Clerk by Thursday, March 13, 2025 for consideration in a Committee of the Whole meeting on Tuesday, March 18, 2025 at 6PM.

Be it Further Resolved that, based on Budget Ordinance and discussions with the administration, the City Council and City Administration will follow the following budget schedule for the FY2026 City Budget:

- **By March 13, 2025** - City Councilors Submit Individual Budget Recommendations for Consideration in Committee of the Whole
- **March 18, 2025 at 6PM** - City Council Committee of the Whole Meeting to Discuss Council Budget Recommendations
- **March 19, 2025 at 6PM** - Joint Meeting of the City Council and School Committee to Receive a Financial Update and Discuss the FY26 Budget Process

- **Tuesday, March 25, 2025** - City Council Regular Meeting to Submit Collective Budget Recommendation to the Mayor
- **From April 15th, 2025 to May 21st, 2025** - City Council Holds Preliminary Budget Meetings with Department Heads
- **By Friday, May 31st, 2025** - Mayor Submits Comprehensive Budget Proposal to the City Council

Be it Further Resolved that the Updated Schedule of Preliminary Budget Meetings in Committee of the Whole is as follows:

- Tuesday, April 29th, 2025 at 6:00 P.M.
- Wednesday, April 30th, 2025 at 7:00 P.M.
- Tuesday, May 6th, 2025 at 6:00 P.M.
- Tuesday, May 20th, 2025 at 6:00 P.M.
- Wednesday, May 21st, 2025 at 6:00 P.M.

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Police Budget 2026
2. Traffic Commission Budget 2026
3. Traffic Supervisors Budget 2026
4. Chevalier Budget 2026
5. Diversity Budget 2026
6. HR - Workers Comp Budget 2026
7. Human Resources Budget 2026
8. Library Budget 2026
9. License Commission Budget 2026
10. PDS - Bike Commission Budget 2026
11. PDS - Board of Appeals Budget 2026
12. PDS - Community Development Board Budget 2026
13. PDS - Conservation Commission Budget 2026
14. PDS - Historic Commission Budget 2026
15. PDS - Historic District Commission Budget 2026
16. PDS Budget 2026

Dept. 210 | Medford Police Department

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-210-5110/010-210-5110-1101	Permanent Employees	\$ 9,325,077.00	\$ 6,326,173.00	\$ 9,444,844.00
010-210-5110-1103	Clerical Employees	\$ 283,786.00	\$ 199,049.00	\$ 285,259.00
010-210-5111	PT Evidence/Chief Clerk	\$ 48,000.00	\$ 41,300.00	\$ 60,000.00
010-210-5111-1102	PT Matron	\$ 5,000.00	\$ 466.00	\$ 5,000.00
010-210-5130-1102	Overtime - Officers	\$ 1,150,000.00	\$ 1,043,019.00	\$ 1,195,000.00
010-210-5130-1103	Overtime - Clerical	\$ 100,000.00	\$ 137,547.00	\$ 145,000.00
010-210-5130-1105	Overtime - Training	\$ 350,000.00	\$ 267,481.00	\$ 350,000.00
010-210-5131	Court Time	\$ 60,000.00	\$ 54,462.00	\$ 70,000.00
010-210-5135-1130	Tech Services Stipend	\$ 54,101.00	\$ 23,782.00	\$ 54,101.00
010-210-5135-1131	Medal of Honor Stipend	\$ 50.00	\$ 50.00	\$ 50.00
010-210-5135-1132	Weapons Apparatus Stipend	\$ 52,000.00	\$ 1,800.00	\$ 58,000.00
010-210-5135-1133	EMT Stipend	\$ 2,500.00	\$ 1,500.00	\$ 2,500.00
010-210-5140-1108/010-210-5410-1109	Differential	\$ 365,000.00	\$ 260,924.00	\$ 412,087.00
010-210-5140-1112	Out of Grade	\$ 14,000.00	\$ 5,469.00	\$ 14,000.00
010-210-5146	Hazard Duty	\$ 239,800.00	\$ 232,500.00	\$ 267,500.00
010-210-5150-1126	Vacation payout	\$ 20,000.00	\$ 4,245.00	\$ 70,000.00
010-210-5150-1110	Holiday Pay	\$ 608,000.00	\$ 281,492.00	\$ 670,000.00
010-210-5150-1111	Longevity	\$ 23,025.00	\$ 13,904.00	\$ 21,200.00
010-210-5150-1113	Education Incentive	\$ 1,121,565.00	\$ 770,624.00	\$ 1,151,000.00
010-210-5150-1114	Sick Buy Back	\$ 36,000.00	\$ 9,239.00	\$ 55,500.00
010-210-5150-1115	Sick Leave Incentive	\$ 15,000.00	\$ -	\$ 15,000.00
Personnel Totals:		\$ 13,872,904.00	\$ 9,675,026.00	\$ 14,346,041.00
Ordinary Expenses				
010-210-5240	Repairs & Maint office equip	\$ 5,000.00	\$ 3,012.00	\$ 5,000.00
010-210-5241	Repairs & Maint vehicles	\$ 25,000.00	\$ 9,075.00	\$ 25,000.00
010-210-5243	Repairs & Maint comm equip	\$ 71,534.00	\$ -	\$ 75,000.00
010-210-5290	Prof Services Admin	\$ -	\$ -	\$ 25,000.00
010-210-5305	Prof services-training	\$ 45,000.00	\$ 27,088.00	\$ 50,000.00
010-210-5305-1105	Academy Tuition	\$ 29,400.00	\$ 34,500.00	\$ 54,000.00
010-210-5306	Prof services-data proc	\$ 155,195.00	\$ 117,099.00	\$ 165,206.00
010-210-5306-1310	Prof/tech services-data proc	\$ 10,000.00	\$ 7,468.00	\$ 10,000.00
010-210-5307	Prof/tech services-medical	\$ 65,000.00	\$ 21,037.00	\$ 65,000.00
010-210-5340	Telephone	\$ 74,500.00	\$ 67,376.00	\$ 74,500.00
010-210-5342	Printing	\$ 9,000.00	\$ 8,428.00	\$ 9,000.00
010-210-5343	Postage	\$ 1,000.00	\$ -	\$ 1,000.00
010-210-5380	Accreditation	\$ 40,080.00	\$ 26,414.00	\$ 16,000.00
010-210-5380-1310	Other services-photo	\$ 1,000.00	\$ -	\$ 1,000.00
010-210-5380-1311	Other services-laundry	\$ 3,000.00	\$ 1,015.00	\$ 3,000.00
010-210-5420	Office supplies	\$ 8,000.00	\$ 11,471.00	\$ 8,000.00
010-210-5430	Building repair supplies	\$ 2,500.00	\$ 2,539.00	\$ 2,500.00
010-210-5480-1485	Vehicle supplies-other	\$ 70,000.00	\$ 67,591.00	\$ 75,000.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 119,767.00	1%
\$ 1,473.00	1%
\$ 12,000.00	25%
\$ -	0%
\$ 45,000.00	4%
\$ 45,000.00	45%
\$ -	0%
\$ 10,000.00	17%
\$ -	0%
\$ -	0%
\$ 6,000.00	12%
\$ -	0%
\$ 47,087.00	13%
\$ -	0%
\$ 27,700.00	12%
\$ 50,000.00	250%
\$ 62,000.00	10%
\$ (1,825.00)	-8%
\$ 29,435.00	3%
\$ 19,500.00	54%
\$ -	0%
\$ 473,137.00	3%
\$ -	0%
\$ -	0%
\$ 3,466.00	5%
\$ 25,000.00	#DIV/0!
\$ 5,000.00	11%
\$ 24,600.00	84%
\$ 10,011.00	6%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (24,080.00)	-60%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 5,000.00	7%

010-210-5490	Food supplies	\$ 2,400.00	\$ 2,033.00	\$ 2,400.00
010-210-5550	Public safety supplies	\$ 30,000.00	\$ 27,857.00	\$ 35,000.00
010-210-5551	Uniform/clothing reimb	\$ 75,000.00	\$ 60,163.00	\$ 90,000.00
010-210-5552	K-9 supplies	\$ 5,000.00	\$ 3,933.00	\$ 5,000.00
010-210-5580	Water cooler	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
010-210-5581	Awards, trophies, badges	\$ 1,000.00	\$ 53.00	\$ 1,000.00
010-210-5589	Other supplies	\$ 3,000.00	\$ 341.00	\$ 3,000.00
010-210-5710	Dues, conferences	\$ 8,000.00	\$ 14,046.00	\$ 10,000.00
010-210-5730	Subscriptions, publications	\$ 750.00	\$ 595.00	\$ 750.00
010-210-5780	Contingency	\$ 5,000.00	\$ 5,237.00	\$ 5,000.00
010-210-5860	Office equip	\$ 10,000.00	\$ 11,475.00	\$ 10,000.00
Expense Totals:		\$ 759,359.00	\$ 533,846.00	\$ 831,356.00
Departmental Totals:		\$ 14,632,263.00	\$ 10,208,872.00	\$ 15,177,397.00

\$ -	0%
\$ 5,000.00	17%
\$ 15,000.00	20%
\$ -	0%
\$ 1,000.00	25%
\$ -	0%
\$ -	0%
\$ 2,000.00	25%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 71,997.00	9%
\$ 545,134.00	4%

Personnel Services Summary					
	FY25 Budgeted		FY26 Proposed		
Police Full Time	# of Positions	Amount	# of Positions	Amount	Change FY25 - FY26
Chief	1	153,444.00	1	153,444.00	0.00%
Captain	3	374,802.00	3	374,802.00	0.00%
Lieutenant	9	961,705.00	9	969,318.00	0.79%
Sergeant	16	1,472,617.00	16	1,484,672.00	0.82%
Patrol Officer	76	5,668,003.00	78	5,640,262.00	-0.49%
Police Full Time Total	105	8,630,571.00	107	8,622,498.00	-0.09%
Chief's Assistant	1	67,560.00	1	70,992.00	5.08%
Business Manager	1	70,969.00	1	72,389.00	2.00%
Head Clerk	1	64,513.00	1	67,449.00	4.55%
Crime Analyst	1	80,622.00	1	74,429.00	-7.68%
Clerical Full Time Total	4	283,664.00	4	285,259.00	0.56%
Dispatchers	14	824,104.00	14	822,346.14	-0.21%
Dispatchers FT Total	14	824,104.00	14	822,346.14	-0.21%
Full Time Total	123	9,738,339.00	125	9,730,103.14	-0.08%
Evidence (P/T)	1	24,000.00	1	30,000.00	25.00%
Chief Clerk (P/T)	1	24,000.00	1	30,000.00	20.00%
Matron	1	5,000.00	1	5,000.00	0.00%
Part Time Total	3	53,000.00	3	65,000.00	22.64%
Dept. Totals	126	9,791,339.00	128	9,795,103.14	0.04%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	14,632,263.00
FY26	15,177,397.00
Net increase/(decrease)	545,134.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-210-5110/010-210-5110-1101	Permanent Employees	\$ 119,767.00	Step increases and promotions
010-210-5110-1103	Clerical Employees	\$ 1,473.00	COLA increase
010-210-5111	PT Evidence/Chief Clerk	\$ 12,000.00	Part time salaries pay raise
010-210-5130-1102	Overtime - Officers	\$ 45,000.00	Projected to overspend in CY
010-210-5130-1103	Overtime - Clerical	\$ 45,000.00	Projected to overspend in CY
010-210-5131	Court Time	\$ 10,000.00	Projected to overspend in CY
010-210-5135-1132	Weapons Apparatus Stipend	\$ 6,000.00	28 superiors x 400, 78 officers x 600
			Night differential will most likely be underfunded 5-10K this year based on last year's appropriation. Our night differential calculation includes employee step raises and also is based on a percentage of new
010-210-5140-1108/010-210-5410-1109	Differential	\$ 47,087.00	officer's receiving night differential based on a 107-officer compliment
010-210-5146	Hazard Duty	\$ 27,700.00	107 officers at \$2500 each
010-210-5150-1126	Fringe to employees	\$ 50,000.00	Vacation time retirement payouts
			Holiday pay is based on 107-officer compliment. Also, unanticipated retirement/resignation payouts can affect our calculation.
010-210-5150-1110	Holiday Pay	\$ 62,000.00	
010-210-5150-1113	Education Incentive	\$ 29,435.00	5 new employees eligible for education incentive
010-210-5150-1114	Sick Buy Back	\$ 19,500.00	Sick time retirement payouts
010-210-5243	Repairs & Maint comm equip	\$ 3,466.00	Increase in annual maintenance contract for radio systems
010-210-5305-1105	Academy Tuition	\$ 24,600.00	Tuition increases to 6K per new officer; 6k x 9
010-210-5306	Prof services-data proc	\$ 10,011.00	New software Accreditation
010-210-5551	Uniform/clothing reimb	\$ 15,000.00	Outfits for new hires - 4k-4.5k per new officer
010-210-5710	Dues, conferences	\$ 2,000.00	New membership fees
010-210-5480-1485	Vehicle supplies-other	\$ 5,000.00	Inflation costs
010-210-5550	Public safety supplies	\$ 5,000.00	Inflation costs
010-210-5580	Water cooler	\$ 1,000.00	Inflation costs

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-210-5290	Prof Services Legal	\$ 25,000.00	Legal costs
010-210-5305	Prof services-training	\$ 5,000.00	FY26 estimated increase for training

Dept. 293 | Traffic Commission

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
Stipends		\$ 4,500.00	\$ 3,375.00	\$ 4,500.00
Personnel Totals:		\$ 4,500.00	\$ 3,375.00	\$ 4,500.00
Ordinary Expenses				
010-293-5252	Contracted Services	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
010-293-5341	Advertising	\$ 500.00	\$ -	\$ 500.00
010-293-5343	Postage	\$ 200.00	\$ -	\$ 200.00
010-293-5420	Office Supplies	\$ 300.00	\$ -	\$ 300.00
010-293-5530	Materials	\$ 8,000.00	\$ 5,500.00	\$ 8,000.00
Expense Totals:		\$ 26,000.00	\$ 22,500.00	\$ 26,000.00
Departmental Totals:		\$ 30,500.00	\$ 25,875.00	\$ 30,500.00

Dept. 211 Traffic Supervisors				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
Part-Time Employees		\$ 340,925.00	\$ 235,417.00	\$ 348,700.00
Longevity		\$ 8,000.00	\$ 8,000.00	\$ 8,800.00
Sick-Leave		\$ 3,600.00	\$ 3,600.00	\$ 4,000.00
Personnel Totals:		\$ 352,525.00	\$ 247,017.00	\$ 361,500.00
<u>Ordinary Expenses</u>				
010-211-5551	Uniforms	\$ 9,000.00	\$ 7,835.00	\$ 9,000.00
Expense Totals:		\$ 9,000.00	\$ 7,835.00	\$ 9,000.00
Departmental Totals:		\$ 361,525.00	\$ 254,852.00	\$ 370,500.00

Personnel Services Summary					
		FY25 Budget		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount	
Traffic Supervisors	25	340,925.00	25	348,700.00	
Dept. Totals	25	340,925.00	25	348,700.00	

Change FY25 - FY26	% Change FY25 - FY26
7,775.00	2%
7,775.00	2%

Dept. 637 I Chevalier Theather

Department Totals

	FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>			
Part-Time Employees	32,000.00	22,320.00	32,640.00
<u>Department Totals</u>	32,000.00	22,320.00	32,640.00

Personnel Services Summary

	FY25 Budget		FY26 Budgeted	
Position Title	# of Positions	Amount	# of Positions	Amount
Custodian-PT *	1	32,000.00	1	32,640.00
Dept. Totals	1	32,000.00	1	32,640.00

* Funded through other sources.

Dept. 545 | Diversity, Equity, & Inclusion

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-545-5110	Permanent Employees	\$ 95,602.00	\$ 69,376.00	\$ 97,511.00
010-545-5150	Travel	\$ 500.00	\$ -	\$ -
010-545-5135	Stipends	\$ 5,000.00	\$ 3,654.00	\$ 5,000.00
Personnel Totals:		\$ 101,102.00	\$ 73,030.00	\$ 102,511.00
Ordinary Expenses				
010-545-5305	Training	\$ 5,000.00	\$ 4,500.00	\$ 4,000.00
010-545-5341	Advertising/Recruitment	\$ 500.00	\$ -	\$ -
010-545-5420	Office Supplies	\$ 1,000.00	\$ (464.00)	\$ 2,000.00
010-545-5710	Professional Dev.	\$ 1,900.00	\$ 691.00	\$ 2,900.00
010-545-5730	Events	\$ 4,000.00	\$ 1,469.00	\$ 4,500.00
010-545-5780	Language Access	\$ 5,000.00	\$ 547.00	\$ 5,000.00
Expense Totals:		\$ 17,400.00	\$ 6,743.00	\$ 18,400.00
Departmental Totals:		\$ 118,502.00	\$ 79,773.00	\$ 120,911.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 1,909.00	2%
\$ (500.00)	-100%
\$ -	0%
\$ 1,409.00	1%
\$ (1,000.00)	-20%
\$ (500.00)	-100%
\$ 1,000.00	100%
\$ 1,000.00	53%
\$ 500.00	13%
\$ -	0%
\$ 1,000.00	6%
\$ 2,409.00	2%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	95,602.00	1	97,511.00
Full time Totals	1	95,602.00	1	97,511.00

Change FY25 - FY26	% Change FY25 - FY26
1,909.00	2.00%
1,909.00	2.00%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	118,502.00
FY26	120,911.00
Net increase/(decrease)	2,409.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-545-5110	Permanent Employees	\$ 1,909.00	COLA increase
010-545-5420	Office Supplies	\$ 1,000.00	Increase for inflation costs

Dept. 912 | WORKERS COMP

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Ordinary Expenses				
010-912-5135	Stipends	\$ 3,000.00	\$ 2,375.00	\$ 3,000.00
010-912-5150-1123-0000-000-0000-0001	Workers Comp - City Vouchers	\$ 410,000.00	\$ 421,671.00	\$ 425,000.00
010-912-5150-1123-0000-000-0000-0002	Workers Comp - School Vouchers	\$ 150,000.00	\$ 158,417.00	\$ 250,000.00
010-912-5170-1121-0000-000-0000-0001	Workers Comp - City Medical	\$ 120,000.00	\$ 97,305.00	\$ 120,000.00
010-912-5170-1121-0000-000-0000-0002	Workers Comp - School Medical	\$ 75,000.00	\$ 97,421.00	\$ 100,000.00
Personnel Totals		\$ 758,000.00	\$ 777,189.00	\$ 898,000.00
Other Ordinary Expenses				
010-912-5300	Professional Services	\$ 30,000.00	\$ 21,457.00	\$ 30,000.00
Expense Totals		\$ 30,000.00	\$ 21,457.00	\$ 30,000.00
Departmental Totals:		\$ 788,000.00	\$ 798,646.00	\$ 928,000.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
-	0%
15,000.00	4%
100,000.00	67%
-	0%
25,000.00	33%
140,000.00	18%
-	0%
-	0%
140,000.00	18%

Dept. 152| Human Resources

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
010-152-5110	Permanent Employees	\$ 234,480.00	\$ 180,354.00	\$ 273,993.00
Personnel Totals:		\$ 234,480.00	\$ 180,354.00	\$ 273,993.00
<u>Ordinary Expenses</u>				
010-152-5240	Repair & Maint -Equipment	\$ 2,000.00	\$ 1,760.00	\$ 2,000.00
010-152-5420	Office Supplies	\$ 2,500.00	\$ 2,220.00	\$ 3,000.00
010-152-5341	Advertising/Recruitment	\$ 4,500.00	\$ -	\$ 5,500.00
010-152-5710	Prof Training Dev/confe dues	\$ 22,000.00	\$ 224.00	\$ 22,000.00
010-152-5780	Unclassified/Misc	\$ 500.00	\$ 500.00	\$ 500.00
010-152-5780-0001	Case Management	\$ -	\$ -	\$ 10,000.00
010-152-5730	Dues and subscriptions	\$ 3,500.00	\$ 2,150.00	\$ 3,500.00
Expense Totals:		\$ 35,000.00	\$ 6,854.00	\$ 46,500.00
Departmental Totals:		\$ 269,480.00	\$ 187,208.00	\$ 320,493.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 39,513.00	17%
\$ 39,513.00	17%
\$ -	0%
\$ 500.00	20%
\$ 1,000.00	22%
\$ -	0%
\$ -	0%
\$ 10,000.00	#DIV/0!
\$ -	0%
\$ 11,500.00	33%
\$ 51,013.00	19%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director of Human Resources	1	130,072.00	1	131,880.00
Benefits Coordinator	1	71,314.00	1	72,738.00
Personnel Coordinator	1	66,187.00	1	69,375.00
Totals	3	267,573.00	3	273,993.00

Change FY25 - FY26	% Change FY25 - FY26
1,808.00	1.39%
1,424.00	2.00%
3,188.00	4.82%
3,232.00	2.40%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	269,480.00
FY26	320,493.00
Net increase/(decrease)	51,013.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-152-5110	Permanent Employees	\$ 39,513.00	HR hired a new employee in FY25 and was budgeted lower than expected pay, also 2% COLA increases and step increase
010-152-5420	Office Supplies	\$ 500.00	Inflation costs
010-152-5341	Advertising/Recruitment	\$ 1,000.00	Inflation costs
New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-152-5780-0001	Case Management	\$ 10,000.00	Amount to be added for various medical expenses for the City

Dept. 610 LIBRARY				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-610-5110	Permanent Employees	\$ 1,272,788.00	\$ 922,124.00	\$ 1,290,443.00
010-610-5111-1104	Part-Time Employees	\$ 390,044.00	\$ 246,220.00	\$ 404,071.00
010-610-5150-1111	Longevity	\$ 16,602.00	\$ 13,790.00	\$ 18,015.00
010-610-5150-1115	Sick-Leave Incentive	\$ 2,500.00	\$ 1,621.00	\$ 2,500.00
010-610-5150-1114	Sick-Leave Buyback (Estimate)	\$ -	\$ -	\$ 14,000.00
010-610-5125	Stipends-Trustees	\$ 3,500.00	\$ 3,400.00	\$ 3,500.00
Personnel Totals:		\$ 1,685,434.00	\$ 1,187,155.00	\$ 1,732,529.00
Ordinary Expenses				
010-610-5291	Contracted services	\$ 6,000.00	\$ 5,730.00	\$ 11,000.00
010-610-5306	Data Processing	\$ 275,000.00	\$ 261,669.00	\$ 275,000.00
010-610-5340	Telephone	\$ 5,000.00	\$ 3,401.00	\$ 3,000.00
010-610-5341	Advertising	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
010-610-5343	Postage	\$ 500.00	\$ 500.00	\$ 500.00
010-610-5420	Office Supplies	\$ 8,000.00	\$ 7,916.00	\$ 10,000.00
010-610-5450	Cleaning supplies	\$ 8,000.00	\$ 7,461.00	\$ 10,000.00
010-610-5511-1510	Library books and Periodicals	\$ 212,000.00	\$ 148,320.00	\$ 217,000.00
010-610-5511-1511	Library Supplies	\$ 5,000.00	\$ 2,000.00	\$ 5,000.00
010-610-5511-1512	Audio Visual	\$ 30,000.00	\$ 29,725.00	\$ 45,000.00
010-610-5580	Water Cooler	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-610-5710	Continuing Education	\$ 4,000.00	\$ 3,777.00	\$ 6,000.00
010-610-5860	Copier/Microfilm rental	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Expense Totals:		\$ 562,500.00	\$ 479,499.00	\$ 591,500.00
Departmental Totals:		\$ 2,247,934.00	\$ 1,666,654.00	\$ 2,324,029.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 17,655.00	1%
\$ 14,027.00	3%
\$ 1,413.00	8%
\$ -	0%
\$ 14,000.00	100%
\$ -	0%
\$ 47,095.00	3%
\$ 5,000.00	45%
\$ -	0%
\$ (2,000.00)	-67%
\$ -	0%
\$ -	0%
\$ 2,000.00	20%
\$ 2,000.00	20%
\$ 5,000.00	2%
\$ -	0%
\$ 15,000.00	33%
\$ -	0%
\$ 2,000.00	33%
\$ -	0%
\$ 29,000.00	5%
\$ 76,095.00	3%

Personnel Services Summary				
Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	123,208.00	1	126,015.00
Assistant Director	1	90,508.00	1	94,334.00
Prof Assistants	14	1,000,263.00	15	1,008,004.00
Custodian	1	58,808.00	1	62,089.00
Full Time Total	17	1,272,787.00	18	1,290,442.00
Part time-Assistants	4	195,044.00	4	199,071.00
Part time-hourly	15	195,000.00	15	195,000.00
Part Time Total	19	390,044.00	19	394,071.00
Dept. Totals	36	1,662,831.00	37	1,684,513.00

Change FY25 - FY26	% Change FY25 - FY26
2,807.00	2.28%
3,826.00	4.23%
7,741.00	0.77%
3,281.00	5.58%
17,655.00	1.39%
4,027.00	2%
-	0%
4,027.00	1.03%
21,682.00	1.30%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	2,247,934.00
FY26	2,324,029.00
Net increase/(decrease)	76,095.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-610-5110	Permanent Employees	17,655.00	Step raises and COLA increases
010-610-5111-1104	Part-Time Employees	14,027.00	Increase part time rates by over 2.5%
010-610-5150-1111	Longevity	1,413.00	Annual increases
010-610-5150-1114	Sick-Leave Buyback (Estimate)	14,000.00	Two FY26 retirements
010-610-5291	Contracted services	5,000.00	To cover portion of snow removal, landscaping, and increases in other service costs. Library took over landscaping costs this year rather than being part of the big city contract. Library indicates that they get better service with the individual contract.
010-610-5420	Office Supplies	2,000.00	Prices have increased.
010-610-5450	Cleaning supplies	2,000.00	When Library moved into the new building purchased large quantities of janitorial supplies and paper products. Library has finally run through most of the initial supplies and prices have increased for new ones.
010-610-5511-1512	Audio Visual	15,000.00	Physical media continues to be in high demand. AV costs have increased and this line was decreased last year when we were asked to cut. Library spent this amount in FY24 but made up the difference from other funds.
010-610-5511-1510	Library books and Periodicals	5,000.00	Cost of materials increases regularly. \$5,000 increase, line currently \$212,000
New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-610-5710	Continuing Education	2,000.00	The PLA convention will be held in 2026. As this is the big national conference for public libraries, multiple staff are to attend, so there will be more expense.

Dept. 165 LICENSE COMMISSION				
Department Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
Stipends		\$ 5,400.00	\$ 2,250.00	\$ 5,400.00
Personnel Total		\$ 5,400.00	\$ 2,250.00	\$ 5,400.00
<u>Ordinary</u>				
010-165-5420	Office Supplies	\$ 400.00	\$ -	\$ 400.00
Ordinary Total		\$ 400.00	\$ -	\$ 400.00
<u>Department Totals</u>		\$ 5,800.00	\$ 2,250.00	\$ 5,800.00

Dept. 215 Bicycle Commission

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Ordinary</u>				
010-215-5550	Public Safety Supplies	\$ 1,000.00	\$ -	\$ 1,000.00
010-215-5710	Travel, Conferences, Training	\$ 500.00	\$ -	\$ 500.00
<u>Department Totals</u>		\$ 1,500.00	\$ -	\$ 1,500.00

Dept. 176 Board of Appeals

Department Totals

	FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>			
Stipends	\$ 12,500.00	\$ 6,375.00	\$ 12,500.00
Personnel Total	\$ 12,500.00	\$ 6,375.00	\$ 12,500.00
<u>Department Totals</u>	\$ 12,500.00	\$ 6,375.00	\$ 12,500.00

Dept. 182 Community Development Board				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
Stipends		\$ 8,900.00	\$ 3,825.00	\$ 9,800.00
Personnel Total		\$ 8,900.00	\$ 3,825.00	\$ 9,800.00
<u>Ordinary</u>				
010-182-5710	Dues, Conferences	\$ 300.00	\$ -	\$ 300.00
Ordinary Total		\$ 300.00	\$ -	\$ 300.00
<u>Department Totals</u>		\$ 9,200.00	\$ 3,825.00	\$ 10,100.00

Dept. 171 Conservation Commission

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
Stipends		\$ 6,400.00	\$ 3,950.00	\$ 6,400.00
Personnel Total		\$ 6,400.00	\$ 3,950.00	\$ 6,400.00
<u>Ordinary</u>				
010-171-5342	Printing	\$ 50.00	\$ -	\$ 50.00
010-171-5710	Travel/Conferences	\$ 1,000.00	\$ 571.00	\$ 1,000.00
010-171-5730	Dues, Subscriptions	\$ 50.00	\$ 50.00	\$ 50.00
Ordinary Total		\$ 1,100.00	\$ 621.00	\$ 1,100.00
<u>Department Totals</u>		\$ 7,500.00	\$ 4,571.00	\$ 7,500.00

Dept. 632 Historic Commission

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Ordinary				
010-632-5310	Professional Fees	\$ 18,975.00	\$ 8,025.00	\$ 18,975.00
010-632-5341	Advertising	\$ 450.00	\$ -	\$ 450.00
010-632-5420	Office Supplies	\$ 300.00	\$ 229.00	\$ 300.00
010-632-5730	Books and Publications	\$ 800.00	\$ 799.00	\$ 800.00
010-632-5780	Unclassified	\$ 14,475.00	\$ 14,535.00	\$ 14,475.00
Department Totals		\$ 35,000.00	\$ 23,588.00	\$ 35,000.00

Dept. 636 Historic District Commission

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-636-5125	Stipends	\$ 1,500.00	\$ 375.00	\$ 1,500.00
010-636-5310	Professional Services	\$ 3,500.00	\$ 1,302.00	\$ 3,500.00
<u>Department Totals</u>		\$ 5,000.00	\$ 1,677.00	\$ 5,000.00

Depts. 181 | Planning Development & Sustainability

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-181-5110	Permanent Employees	\$ 578,937.00	\$ 406,337.00	\$ 687,223.00
010-181-5111	Part-Time Employees	\$ 30,000.00	\$ 37,978.00	\$ 30,000.00
010-181-5135	Stipends	\$ -	\$ 3,000.00	\$ -
010-181-5150-1111	Longevity	\$ 3,150.00	\$ 2,050.00	\$ 3,150.00
Personnel Totals:		\$ 612,087.00	\$ 449,365.00	\$ 720,373.00
Ordinary Expenses				
010-181-5242	Repairs & Maintenance Machinery	\$ 16,200.00	\$ -	\$ 16,200.00
010-181-5302	Prof/Tech Services	\$ 110,000.00	\$ 91,250.00	\$ 130,000.00
010-181-5341	Advertising	\$ 5,500.00	\$ 5,443.00	\$ 5,500.00
010-181-5380	Other Services (Climate/Resiliency)	\$ 50,000.00	\$ 9,127.00	\$ 50,000.00
010-181-5420	Office Supplies	\$ 2,000.00	\$ 1,531.00	\$ 2,000.00
010-181-5580	Other Supplies (Water)	\$ 420.00	\$ 420.00	\$ 420.00
010-181-5691	DEP Assessment	\$ 8,000.00	\$ -	\$ 8,000.00
010-181-5710	Travel/Conference	\$ 2,000.00	\$ 1,300.00	\$ 2,000.00
010-181-5730	Dues/Subscription	\$ 9,500.00	\$ 6,552.00	\$ 9,500.00
010-181-5856	Computer Application	\$ 3,500.00	\$ 1,768.00	\$ 3,500.00
Expense Totals:		\$ 207,120.00	\$ 117,391.00	\$ 227,120.00
Departmental Totals:		\$ 819,207.00	\$ 566,756.00	\$ 947,493.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 108,286.00	19%
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ 108,286.00	18%
\$ -	0%
\$ 20,000.00	18%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 20,000.00	10%
\$ 128,286.00	16%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed		Change FY25 - FY26	% Change FY25 - FY26
	# of Positions	Amount	# of Positions	Amount		
PDS Director	1	135,449.00	1	139,139.00	3,690.00	2.72%
Head Clerk	1	61,426.00	1	62,762.00	1,336.00	2.17%
Director of Econ Dev.	1	103,026.00	1	105,084.00	2,058.00	2.00%
Staff Planner, Economic *	1	81,386.76	1	82,250.72	863.96	1.06%
Environmental Agent	1	87,207.00	1	88,949.00	1,742.00	2.00%
Senior Planner	1	96,888.00	1	98,823.00	1,935.00	2.00%
Staff Planner	1	83,880.00	1	88,949.00	5,069.00	6.04%
Staff Planner, Climate *	1	79,840.00	1	84,596.00	4,756.00	5.96%
Staff Planner, Housing **	1	78,274.04	1	80,637.96	2,363.92	3.02%
CPA & Grants Manager **	1	83,178.68	1	88,517.00	5,338.32	6.42%
CDBG Manager *	1	81,386.76	1	87,204.52	5,817.76	7.15%
Full Time Total	11	565,382.76	11	577,007.72	11,624.96	2.06%
Interns P/T	4	30,000.00	4	30,000.00	-	0.00%
Part Time Total	4	30,000.00	4	30,000.00	-	0.00%
Dept. Totals	15	595,382.76	15	607,007.72	11,624.96	1.95%

* Portion of salary funded through other source(s).

** Entire salary funded through other sources.

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing

FY25	819,207.00
FY26	947,493.00
Net increase/(decrease)	128,286.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-181-5110	Permanent Employees	\$ 108,286.00	The Climate Staff Planner's salary is coming off of ARPA so a portion of that salary, three other employees have been shifted in percentages with funding so some percentages were added to the General Fund, as well as, COLA increases and step increases.

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-181-5302	Prof/Tech expenses	\$ 20,000.00	Continuation of zoning work and the increase of legal fees - we're covering legal fees for appeals to Boards, and for support for Medford Sq*