



Medford City Council
Medford, Massachusetts

Committee of the Whole, May 6, 2026

City Council

Isaac B. “Zac” Bears
Anna Callahan
Emily Lazzaro
Matt Leming
Liz Mullane
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/83332952087?pwd=EOokfoLhpMvtAK7JtMCvgqxXoz14Hs.1>

Call-in Number: +13052241968,,83332952087#,,,,*100417#

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

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

CALL TO ORDER & ROLL CALL

ACTION AND DISCUSSION ITEMS

26-061 - Offered by Isaac Bears, Council President

Annual Budget Process for FY2027 - Preliminary Budget Meeting #3

Adjournment



Medford City Council
Medford, Massachusetts

MEETING DATE

May 6, 2026

SPONSORED BY

Isaac Bears, Council President

AGENDA ITEM

26-061 - Annual Budget Process for FY2027 - Preliminary Budget Meeting #3

FULL TEXT AND DESCRIPTION

This will be the third preliminary budget meeting of the FY27 Budget Process. The Mayor has communicated that the following departments will be present:

- Building
- Clerk
- Electrical
- Veterans

Note: Preliminary budget meetings will continue after May 15th and the Council President will be working with the Mayor and City Administration to develop the schedule of further meetings to be shared at the May 12 Committee of the Whole preliminary budget meeting.

Be it Resolved by the Medford City Council that, based on Budget Ordinance and discussions with the administration, the City Council and City Administration will follow the following budget schedule for the FY2027 City Budget:

- **By March 11, 2026** - City Councilors Submit Individual Budget Recommendations for Consideration in Committee of the Whole - **Completed**
- **Tuesday, March 24, 2026 at 6PM** - City Council Committee of the Whole Meeting to Discuss Council Budget Recommendations - **Completed**
- **Tuesday, March 24, 2026 at 7PM** - City Council Regular Meeting to Submit Collective Budget Recommendation to the Mayor - **Completed (Attached)**
- **Wednesday, April 8, 2026 at 6PM** - Joint Meeting of the City Council and School Committee to Receive a Financial Update and Discuss the FY27 Budget Process - **Completed**
- **From April 15, 2026 to May 15, 2026** - City Council Holds Preliminary Budget Meetings with Department Heads - **In Progress**

- **By Friday, May 31, 2026** - Mayor Submits Comprehensive Budget Proposal to the City Council

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

- Tuesday, April 21st, 2026 at 6:00 P.M.
- Tuesday, April 28th, 2026 at 6:00 P.M.
- Wednesday, April 29th, 2026 at 6:00 P.M.
- Wednesday, May 6th, 2026 at 6:00 P.M.
- Tuesday, May 12th, 2026 at 6:00 P.M.

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Building Budget FY2027
2. Clerk Budget 2027
3. Electrical Budget 2027
4. Veterans Budget 2027

Dept. 192/241 | BUILDING

Departmental Budget

Departmental Budget				
		FY26 Budgeted	FY26 Actuals as of 04/30/26	FY27 Proposed
Personnel				
010-241-5110	Permanent Employees	\$ 736,076.00	\$ 567,249.52	\$ 738,098.40
010-241-5110	Permanent PT	\$ -	\$ 3,202.62	\$ 29,204.08
010-192-5130/010-241-5130-1103	Overtime	\$ 10,000.00	\$ 9,101.20	\$ 10,000.00
010-241-5150-1116	Travel	\$ 29,000.00	\$ 23,900.00	\$ 29,000.00
010-241-5150-1111	Longevity	\$ 7,600.00	\$ 3,700.00	\$ 7,600.00
010-241-+5150-1114	Sick-Leave Buyback (Estimate)	\$ -	\$ -	\$ -
010-241-5121/010-241-5135	Stipends	\$ 64,000.00	\$ 51,250.00	\$ 56,300.00
010-241-5150-1115	Sick Leave Incentive	\$ 4,100.00	\$ -	\$ 4,200.00
010-241-5150-1140	Clothing Allowance	\$ 6,125.00	\$ 4,900.00	\$ 6,125.00
Personnel Totals:		\$ 856,901.00	\$ 663,303.34	\$ 880,527.48
Ordinary Expenses				
010-241-5420	Office Supplies	\$ 3,000.00	\$ 1,325.56	\$ 2,000.00
010-241-5730	Conf/Dues/Subscriptions	\$ 2,500.00	\$ 4,787.18	\$ 5,000.00
010-241-5860	Office Equipment	\$ 3,751.00	\$ 2,015.28	\$ 3,000.00
010-192-5242	Repairs/Maint-machine/equip	\$ 500.00	\$ -	\$ 500.00
010-192-5260	Equipment Lease	\$ 500.00	\$ 268.98	\$ 500.00
010-192-5340	Telephone Services	\$ 78,480.00	\$ 71,010.92	\$ 78,480.00
010-192-5343	Postage	\$ 65,174.00	\$ 62,379.71	\$ 68,433.00
010-192-5380	Other Services	\$ 1,000.00	\$ 525.00	\$ 1,000.00
010-192-5430	Materials & Supplies	\$ 1,000.00	\$ -	\$ 500.00
010-192-5855	Computer Hardware/Software	\$ 45,000.00	\$ 45,674.04	\$ 57,660.00
Expense Totals:		\$ 200,905.00	\$ 187,986.67	\$ 217,073.00
Departmental Totals:		\$ 1,057,806.00	\$ 851,290.01	\$ 1,097,600.48

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 2,022.40	0.27%
\$ 29,204.08	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	#DIV/0!
\$ (7,700.00)	-12.03%
\$ 100.00	2.44%
\$ -	0.00%
\$ 23,626.47	2.76%
\$ (1,000.00)	-33.33%
\$ 2,500.00	100.00%
\$ (751.00)	-20.02%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 3,259.00	5.00%
\$ -	0.00%
\$ (500.00)	-50.00%
\$ 12,660.00	28.13%
\$ 16,168.00	8.05%
\$ 39,794.47	3.76%

Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Building Commissioner	1	119,746.00	1	115,762.40
Inspectors	5	487,991.00	5	554,816.60
Head Clerk	1	65,872.56	1	29,204.08
Principal Clerk	1	55,692.00	0.5	58,408.15
Dept. Totals	8	729,301.56	7.5	758,191.23

Change FY26 - FY27	% Change FY26 - FY27
(3,983.60)	-3.33%
66,825.60	13.69%
(36,668.49)	-55.67%
2,716.15	4.88%
28,889.66	3.96%

Below is a comparison from FY26 budgeted numbers to FY27 budgeted numbers. If there is a net increase between FY26 to FY27, 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

FY26	1,057,806.00
<u>FY27</u>	<u>1,097,600.48</u>
Net increase/(decrease)	39,794.47

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
Various	Overall Personnel	\$ 23,626.47	COLAs/contract settled
010-241-5150-1115	Sick Leave Incentive	\$ 100.00	Based on eligibility
010-241-5730	Conf/Dues/Subscriptions	\$ 2,500.00	Increase in registration fees throughout
010-192-5343	Postage	\$ 3,259.00	5% expected increase in cost
010-192-5855	Computer Hardware/Software	\$ 12,660.00	Data Invoicing for Tablets and increase in Citizenserve Licenses

New Expenses			
Account Number	Account Name	Total Cost	Explanation

Dept. 161 | City Clerk

Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 5/1/26	FY27 Proposed
010-161-5110	Permanent Salaries	\$ 381,011.00	\$ 287,798.89	\$ 316,127.64
	Part Time Salaries	\$ -		\$ 29,204.08
010-161-5111	Stipend	\$ 1,000.00	\$ -	\$ 1,000.00
010-161-5150-1111	Longevity	\$ 900.00	\$ 1,100.00	\$ -
010-161-5150-1115	Sick-Leave Incentive	\$ 4,575.00	\$ -	\$ 1,275.00
010-161-5150-1114	Sick-Leave Buyback	\$ -	\$ -	\$ -
Personnel Total		\$ 387,486.00	\$ 288,898.89	\$ 347,606.71
Ordinary Expenses				
010-161-5240	Repair and Maint. Office Equip	\$ 3,500.00	\$ 2,427.17	\$ 3,400.00
010-161-5341	Advertising	\$ 3,000.00	\$ 2,806.62	\$ 3,000.00
010-161-5342	Printing	\$ 4,000.00	\$ 2,256.00	\$ 3,500.00
010-161-5420	Office Supplies	\$ 4,500.00	\$ 2,586.15	\$ 4,000.00
010-161-5580	Other Supplies Water Cooler	\$ 300.00	\$ 89.55	\$ 300.00
010-161-5710	Dues Conferences	\$ 2,250.00	\$ -	\$ 2,250.00
010-161-5730	Subscriptions Publications	\$ 3,500.00	\$ 517.38	\$ 2,300.00
010-161-5860	Office Equipment	\$ 200.00	\$ -	\$ -
Expense Totals:		\$ 21,050.00	\$ 10,682.87	\$ 18,750.00
Department Totals		\$ 408,536.00	\$ 299,581.76	\$ 366,356.71

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ (64,883.36)	-17.03%
\$ 29,204.08	#DIV/0!
\$ -	0.00%
\$ (900.00)	-100.00%
\$ (3,300.00)	-72.13%
\$ -	#DIV/0!
\$ (39,879.29)	-10.29%
\$ (100.00)	-2.86%
\$ -	0.00%
\$ (500.00)	-12.50%
\$ (500.00)	-11.11%
\$ -	0.00%
\$ -	0.00%
\$ (1,200.00)	-34.29%
\$ (200.00)	-100.00%
\$ (2,300.00)	-10.93%
\$ (42,179.29)	-10.32%

Personnel Services Summary

Position Title	FY26 Budget		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
City Clerk	1	131,879.72	1	115,591.32
Assistant City Clerk	1	75,202.22	1	79,873.50
Clerks	3	173,929.08	2.5	149,866.89
Dept. Total	5	381,011.02	4.5	345,331.71

Change FY26 - FY27	% Change FY26 - FY27
(16,288.40)	-12.35%
4,671.28	6.21%
(24,062.19)	-13.83%
(35,679.31)	-9.36%

Below is a comparison from FY26 budgeted numbers to FY27 budgeted numbers. If there is a net increase between FY26 to FY27, 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

FY26	408,536.00
<u>FY27</u>	<u>366,356.71</u>
	(42,179.29)

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-161-5730	Subscriptions Publications	\$ 1,800.00	Add one Citizenserve license for Principal Clerk

Dept. 245, 246, 247 | Electrical

Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 04/30/26	FY27 Proposed
Personnel				
010-245-5110/010-246-5110	Permanent Employees	\$ 272,344.00	\$ 203,636.36	\$ 290,867.72
010-245-5150	Stipends		\$ 4,500.00	\$ 5,000.00
010-245-5150-1115	Fringe bene to employees	\$ 850.00	\$ -	\$ 850.00
010-245-5150-1116	Travel	\$ 5,200.00	\$ 4,280.00	\$ 5,200.00
010-245-5150-1111	Longevity	\$ 10,250.00	\$ 5,250.00	\$ 4,500.00
010-246-5150-1140	Clothing Allowance	\$ 3,875.00	\$ 3,365.00	\$ 3,925.00
010-245-5130/010-246-5130-1112	Overtime	\$ 25,000.00	\$ 15,305.04	\$ 22,500.00
010-246-5140-1112	Out of grade		\$ 4,313.77	\$ 6,000.00
010-246-5150-1115	Sick leave incentive		\$ -	
010-245-5150-1127	OHSA 30/OSHA 10	\$ 5,350.00	\$ 1,400.00	\$ 6,700.00
	Training	\$ -	\$ -	
Personnel Totals:		\$ 322,869.00	\$ 242,050.17	\$ 345,542.72
Ordinary Expenses				
010-245-5380	Other Services	\$ 2,000.00	\$ -	\$ 2,000.00
010-245-5420	Office Supplies	\$ 725.00	\$ 69.03	\$ 725.00
010-245-5580	Water Cooler	\$ 500.00	\$ 215.65	\$ 500.00
010-245-5730	Dues/Subscription	\$ 1,000.00	\$ 931.70	\$ 1,000.00
010-246-5241	Motor Repair	\$ 7,500.00	\$ 444.52	\$ 7,000.00
010-246-5242	Materials	\$ 11,000.00	\$ 5,718.25	\$ 11,000.00
010-246-5255	Traffic Supplies	\$ 7,500.00	\$ 2,046.00	\$ 7,500.00
010-246-5380	Fire Alarm Systems	\$ 4,000.00		\$ 4,000.00
010-246-5310	Maintenance-Traffic Signals	\$ 25,000.00	\$ 26,215.65	\$ 29,000.00
010-247-5230	Street Lighting/Rec off Stre	\$ 350,000.00	\$ 268,841.29	\$ 360,000.00
010-247-5231	Meter Charges	\$ 20,000.00	\$ 15,249.47	\$ 22,000.00
Expense Totals:		\$ 429,225.00	\$ 319,731.56	\$ 444,725.00
Departmental Totals:		\$ 752,094.00	\$ 561,781.73	\$ 790,267.72

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 18,523.72	6.80%
\$ 5,000.00	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ (5,750.00)	-56.10%
\$ 50.00	1.29%
\$ (2,500.00)	-10.00%
\$ 6,000.00	#DIV/0!
\$ -	#DIV/0!
\$ 1,350.00	25.23%
\$ -	#DIV/0!
\$ 22,673.72	7.02%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ (500.00)	-6.67%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 4,000.00	16.00%
\$ 10,000.00	2.86%
\$ 2,000.00	10.00%
\$ 15,500.00	3.61%
\$ 38,173.72	5.08%

Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Superintendent of Wires	1	118,557.13	1	130,853.32
Foreman, Signal	1	84,033.04	1	86,133.84
Signal Maintainer	1	72,078.76	1	73,880.56
Dept. Totals	3	274,668.93	3	290,867.72

Change FY26 - FY27	% Change FY26 - FY27
12,296.19	10.37%
2,100.80	2.50%
1,801.80	2.50%
16,198.79	5.90%

Below is a comparison from FY26 budgeted numbers to FY27 budgeted numbers. If there is a net increase between FY26 to FY27, 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.

FY26	752,094.00
FY27	<u>790,267.72</u>
Net increase/(decrease)	38,173.72

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-245-5110/010-246-5110	Permanent Employees	\$ 18,523.72	COLAs and Steps
010-245-5150	Stipends	\$ 5,000.00	<i>In another line previously, not an increase</i>
010-246-5150-1140	Clothing Allowance	\$ 50.00	Contractual Increase
010-246-5140-1112	Out of grade	\$ 6,000.00	To account for out of grade work as needed
010-245-5150-1127	OHSA 30/OSHA 10	\$ 1,350.00	Based on eligibility
010-246-5310	Maintenance-Traffic Signals	\$ 4,000.00	Increase in supply costs
010-247-5230	Street Lighting/Rec off Stre	\$ 10,000.00	Increase in costs
010-247-5231	Meter Charges	\$ 2,000.00	Increase in costs and street light component materials (i.e. poles and bases)

New Expenses			
Account Number	Account Name	Total Cost	Explanation

Dept. 543/692 | VETERANS SERVICES

Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 04/30/26	FY27 Proposed
Personnel				
010-543-5110	Permanent Employees	\$ 85,899.00	\$ 68,733.03	\$ 99,563.36
010-543-5111	Part-Time Employees	\$ 34,328.00	\$ 27,586.72	\$ 35,188.92
010-543-5150-1116	Travel	\$ -	\$ -	
010-543-5150-1111	Longevity	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
010-543-5150-1115	Sick-Leave Incentive	\$ 1,525.00		\$ 1,525.00
010-543-5125	Stipends	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00
Personnel Totals:		\$ 126,002.00	\$ 100,069.75	\$ 140,527.28
Ordinary Expenses				
010-543-5240	veterans repair and maintenance	\$ 1,214.00	\$ 1,001.25	\$ 1,632.00
010-543-5301	Prof/Tech Services - Financial	\$ 2,000.00	\$ 279.99	\$ 1,000.00
010-543-5380	veterans cash aid	\$ 300,000.00	\$ 116,338.27	\$ 280,000.00
010-543-5420	veterans office supplies	\$ 1,500.00	\$ 1,147.40	\$ 1,500.00
010-543-5580	veterans water cooler	\$ -	\$ -	\$ -
010-543-5710	Travel, conferences	\$ 3,000.00	\$ 292.07	\$ 2,000.00
010-692-5380	celebrations and holiday	\$ 15,000.00	\$ 7,651.43	\$ 15,000.00
010-692-5780	celebrations and holiday	\$ -	\$ -	\$ -
Expense Totals:		\$ 322,714.00	\$ 126,710.41	\$ 301,132.00
Departmental Totals:		\$ 448,716.00	\$ 226,780.16	\$ 441,659.28

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 13,664.36	15.91%
\$ 860.92	2.51%
\$ -	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 14,525.28	11.53%
\$ 418.00	34%
\$ (1,000.00)	-50%
\$ (20,000.00)	-7%
\$ -	0%
\$ -	#DIV/0!
\$ (1,000.00)	-33%
\$ -	0%
\$ -	#DIV/0!
\$ (21,582.00)	-7%
\$ (7,056.72)	-2%

Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	85,898.70	1	99,563.36
Principal Clerk *	0.5	34,328.32	0.5	35,188.92
Dept. Totals	1.5	120,227.02	1.5	134,752.28

Change FY26 - FY27	% Change FY26- FY27
13,664.66	15.91%
860.60	2.51%
14,525.26	12.08%

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FY26	448,716.00
FY27	441,659.28
Net increase/(decrease)	(7,056.72)

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-543-5110	Permanent Employee	\$ 13,664.36	CAF Adjustment
10-543-5111	Part Time Employee	\$ 860.92	COLA
010-543-5240	Veterans Repair and Maintenance	\$ 418.00	This is for our copier. The contract ends in August and the cost has gone up.
010-543-5420	Veterans Office Supplies	\$ 1,500.00	Cost of office supplies has increased

New Expenses			
Account Number	Account Name	Total Cost	Explanation