



Medford City Council
Medford, Massachusetts

Committee of the Whole, May 19, 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/88008581844?pwd=nuzMU0ruk6AcWQZAH0EpehUFehPI0B.1>

Call-in Number: +13017158592,,88008581844#,,,,*517128#

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

To submit written comments, please email ccmembers@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 #5

Adjournment



Medford City Council
Medford, Massachusetts

MEETING DATE

May 19, 2026

SPONSORED BY

Isaac Bears, Council President

AGENDA ITEM

26-061 - Annual Budget Process for FY2027 - Preliminary Budget Meeting #5

FULL TEXT AND DESCRIPTION

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

- Cable/Medford Community Media
- Health and Civil Defense
- Planning, Development, and Sustainability
 - Bicycle Commission, Community Development Board, Conservation Commission, Historical Commission, Historic District Commission, Zoning Board of Appeals
- Law
- Executive
 - License Commission
- Hormel Commission

Note: Preliminary budget meetings will continue after the May 15th deadline in the city's Budget Ordinance on May 19th and May 27th at the request of the City Administration. Further meetings may be scheduled after May 27th.

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. Cable Budget 2027
2. Health Budget 2027
3. Civil Defense Budget 2027
4. PDS and Commissions Budget 2027
5. Hormel Commission 2027
6. Executive Budget 2027
7. License Commission Budget 2027
8. Law Budget 2027

Dept. 190| PEG Access - Medford Community Media

Departmental Budget

Personnel Expenses		FY26 Budgeted	FY26 Actuals as of 05/13/26	FY27 Proposed
010-190-5110	Permanent Employees	\$ 142,861.00	\$ 118,142.02	\$ 202,926.97
010-190-5111-0100-2305	Cable Teachers Salaries	\$ -	\$ -	\$ -
010-190-5121	Part-Time Salaries	\$ 16,200.00	\$ 3,220.20	\$ 17,175.00
010-190-5135	Stipends	\$ 5,000.00	\$ 4,438.92	\$ 5,000.00
Personnel Totals:		\$ 164,061.00	\$ 125,801.14	\$ 225,101.97
Ordinary Expenses				
010-190-5302	Legal Services	\$ 2,000.00	\$ 2,352.00	\$ 2,000.00
010-190-5341	Advertising		\$ -	
010-190-5420	Office Supplies	\$ 1,000.00	\$ 527.08	\$ 1,000.00
010-190-5710	Travel, Conferences	\$ 1,000.00	\$ -	\$ 1,000.00
010-190-5730	Dues/Subscriptions	\$ 14,000.00	\$ 11,610.30	\$ 14,000.00
010-190-5860	Office Supplies/Equipment	\$ -	\$ -	
010-190-5865	Furniture & Fixtures	\$ 3,000.00	\$ -	\$ 3,000.00
010-190-5875	Equipment-Other	\$ 30,000.00	\$ 12,572.51	\$ 30,000.00
Expense Totals:		\$ 51,000.00	\$ 27,061.89	\$ 51,000.00
Department Totals		\$ 215,061.00	\$ 152,863.03	\$ 276,101.97

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 60,065.97	42.05%
\$ -	#DIV/0!
\$ 975.00	6.02%
\$ -	0.00%
\$ 61,040.97	37.21%
\$ -	0.00%
\$ -	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 61,040.97	28.38%

Personnel Services Summary

Full time	FY26 Proposed		FY27 Proposed		
	Position Title	New Expenses	Amount	# of Positions	Amount
	Station Manager	1	88,057.75	1	91,173.16
	Production Coordinator	1	54,803.08	2	111,753.81
Dept. Totals		2	142,860.83	3	202,926.97

Change FY26 - FY27	% Change FY26 - FY27
3,115.41	3.54%
56,950.73	103.92%
60,066.14	42.05%

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	215,061.00
<u>FY27</u>	<u>276,101.97</u>
Net increase/(decrease)	61,040.97

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-190-5110	Permanent Employees	\$ 5,546.57	COLAs and Step
010-190-5110	Permanent Employees	\$ 54,519.40	Addition of a Production Coordinator
010-190-5121	Part-Time Salaries	\$ 975.00	Change from 2 co-op positions to 1 Co-Op, and 1 PT booth operator (Sept through June), Summer Intern (July to Sept.)

New Expenses			
Account Number	Account Name	Total Cost	Explanation

Dept. 510/519 | Board of Health & Animal Control

Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 4/17/26	FY27 Proposed
Personnel				
010-510-5110	Permanent Employees	\$ 842,629.00	\$ 622,374.07	\$ 913,174.42
010-510-5111	Part-Time Employees	\$ -	\$ -	\$ 21,268.00
010-510-5125	Board Stipend	\$ 1,800.00		\$ 1,800.00
010-510-5150-1116	Travel	\$ 15,000.00	\$ 11,430.00	\$ 15,000.00
010-510-5150-1111	Longevity	\$ 3,450.00	\$ 3,450.00	\$ 4,650.00
010-510-5150-1114	Sick-Leave Incentive	\$ -	\$ -	\$ -
010-510-5135	Stipends	\$ 4,500.00	\$ 3,824.91	\$ 4,500.00
Personnel Totals:		\$ 867,379.00	\$ 641,078.98	\$ 960,392.42
Ordinary Expenses				
010-510-5306	Prof. Services	\$ 8,000.00	\$ 1,801.21	\$ 34,000.00
010-510-5340	Telephone	\$ 5,000.00	\$ 4,308.68	\$ 5,000.00
010-510-5380	Other Services	\$ 6,000.00	\$ 7,287.95	\$ 8,000.00
010-510-5420	Office Supplies	\$ 12,000.00	\$ 5,008.45	\$ 12,000.00
010-510-5500	Medicine & Medical Supplies	\$ 500.00	\$ -	\$ 500.00
010-510-5551	Health Clothing Reim.	\$ 350.00	\$ -	\$ 300.00
010-510-5710	Dues, Conference	\$ 600.00	\$ 281.00	\$ 600.00
010-510-5730	Publications, Subscriptions	\$ 250.00	\$ -	\$ 250.00
010-510-5740	Health Insurance	\$ 150.00	\$ -	\$ 150.00
010-510-_____	Rodent Program	\$ -	\$ -	\$ 30,000.00
010-519-5310	Health-Canine Contracted Ser	\$ 25,000.00	\$ 45,460.00	\$ 42,000.00
010-519-5310	Mosquito Control Services	\$ 27,600.00	\$ -	\$ 28,387.00
010-519-5380	Canine Repairs & Maint.	\$ 2,000.00	\$ 980.87	\$ 1,000.00
010-519-5551	Canine Clothing Reim.	\$ 250.00	\$ -	\$ 250.00
010-519-5589	Canine Supplies	\$ 500.00	\$ -	\$ 500.00
Expense Totals:		\$ 88,200.00	\$ 65,128.16	\$ 162,937.00
Departmental Totals:		\$ 955,579.00	\$ 706,207.14	\$ 1,123,329.42

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 70,545.42	8.37%
\$ 21,268.00	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ 1,200.00	34.78%
\$ -	#DIV/0!
\$ -	0.00%
\$ 93,013.42	10.72%
\$ 26,000.00	325.00%
\$ -	0.00%
\$ 2,000.00	33.33%
\$ -	0.00%
\$ -	0.00%
\$ (50.00)	-14.29%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 30,000.00	#DIV/0!
\$ 17,000.00	68.00%
\$ 787.00	2.85%
\$ (1,000.00)	-50.00%
\$ -	0.00%
\$ -	0.00%
\$ 74,737.00	84.74%
\$ 167,750.42	17.55%

Personnel Services Summary

	FY26 Budget		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director of Health	1	131,880.00	1	135,177.12
Principal Clerk	1	60,075.00	1	63,601.23
Administrative Support	1	48,254.00	1	49,460.84
Sanitarians	3	237,573.00	3	251,404.21
Nurse	1	105,084.00	0.7	73,859.85
PT Nurse	0	-	0.3	21,268.00
Animal Control Officer	1	69,709.00	1	71,452.16
Health Equity Coordinator *	1	16,711.00	1	81,766.25
Community Social Worker	1	84,393.00	1	86,503.56
Prevention/ Outreach Coord.	1	88,950.00	1	99,949.20
Dept. Totals	11	842,629.00	11	934,442.42

Change FY26 - FY27	% Change FY26 - FY27
3,297.12	2.50%
3,526.23	5.87%
1,206.84	2.50%
13,831.21	5.82%
(31,224.15)	-29.71%
21,268.00	#DIV/0!
1,743.16	2.50%
65,055.25	389.30%
2,110.56	2.50%
10,999.20	12.37%
91,813.42	10.90%

* Partially funded through other sources

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	955,579.00
<u>FY27</u>	<u>1,123,329.42</u>
Net increase/(decrease)	167,750.42

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-510-5110	Permanent Employees	\$ 70,545.42	COLAs and Step increases
010-510-5111	Part-Time Employees	\$ 21,268.00	One FT position to two PT employees
010-510-5150-1111	Longevity	\$ 1,200.00	Based on eligibility
010-510-5306	Prof. Services	\$ 26,000.00	Data conversion / smartsheets expense (was ARPA funded) / 3 additional Citizenserve licenses
010-510-5380	Other Services	\$ 2,000.00	Order letters for delivery by Constable have increased for housing purposes
Need new account	Rodent Program	\$ 30,000.00	Rodent program (was ARPA funded)
010-519-5310	Health-Canine Contracted Ser	\$ 17,000.00	Kennel expenses
010-519-5310	Mosquito Control Services	\$ 787.00	Price quote from regional

New Expenses			
Account Number	Account Name	Total Cost	Explanation

Dept. 291 | Civil Defense

Department Totals

		FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
<u>Personnel</u>				
	Stipend- Staff	\$ 840.00	\$ 700.00	\$ 840.00
	Stipends- Comm	\$ 8,000.00	\$ 6,666.60	\$ 8,000.00
	Personnel Total	\$ 8,840.00	\$ 7,366.60	\$ 8,840.00
<u>Ordinary</u>				
010-291-5243	Repair/Maint- Comm Equip.	\$ 200.00	\$ -	\$ -
010-291-5550	Pub Safety Supp-Aux Fire	\$ 400.00	\$ -	\$ -
010-291-5710	Dues, Confrences, Travel	\$ 400.00	\$ 300.00	\$ 400.00
	Ordinary Total	\$ 1,000.00	\$ 300.00	\$ 400.00
	Department Totals	\$ 9,840.00	\$ 7,666.60	\$ 9,240.00

Depts. 181 | Planning Development & Sustainability

Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
Personnel				
010-181-5110	Permanent Employees	\$ 656,893.00	\$ 513,251.57	\$ 687,055.83
010-181-5111	Part-Time Employees	\$ 30,000.00	\$ 22,397.00	\$ 30,000.00
010-181-5135	Stipends	\$ 6,000.00	\$ 5,500.00	\$ -
010-181-5150-1111	Longevity	\$ 3,150.00	\$ 2,200.00	\$ 5,050.00
Personnel Totals:		\$ 696,043.00	\$ 543,348.57	\$ 722,105.83
Ordinary Expenses				
010-181-5242	Repairs & Maintenance Machinery	\$ 16,200.00	\$ 12,398.20	\$ 16,200.00
010-181-5302	Prof/Tech Services	\$ 130,000.00	\$ 111,528.31	\$ 75,000.00
010-181-5341	Advertising	\$ 5,500.00	\$ 2,981.45	\$ 5,500.00
010-181-5380	Other Services (Climate/Resiliency)	\$ 50,000.00	\$ 10,520.89	\$ 25,000.00
010-181-5420	Office Supplies	\$ 2,000.00	\$ 1,995.93	\$ 2,000.00
010-181-5580	Other Supplies (Water)	\$ 420.00	\$ 355.89	\$ 420.00
010-181-5691	DEP Assessment	\$ 8,000.00	\$ 980.00	\$ 5,890.00
010-181-5710	Travel/Conference	\$ 2,000.00	\$ 2,310.99	\$ 4,500.00
010-181-5730	Dues/Subscription	\$ 9,500.00	\$ 9,143.41	\$ 10,000.00
010-181-5856	Computer Application	\$ 3,500.00	\$ 5,904.00	\$ 5,590.00
Expense Totals:		\$ 227,120.00	\$ 158,119.07	\$ 150,100.00
Departmental Totals:		\$ 923,163.00	\$ 701,467.64	\$ 872,205.83

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 30,162.83	4.59%
\$ -	0.00%
\$ (6,000.00)	-100.00%
\$ 1,900.00	60.32%
\$ 26,062.83	3.74%
\$ -	0.00%
\$ (55,000.00)	-42.31%
\$ -	0.00%
\$ (25,000.00)	-50.00%
\$ -	0.00%
\$ -	0.00%
\$ (2,110.00)	-26.38%
\$ 2,500.00	125.00%
\$ 500.00	5.26%
\$ 2,090.00	59.71%
\$ (77,020.00)	-33.91%
\$ (50,957.17)	-5.52%

Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
OCD Director	1	139,139.00	1	142,617.80
Head Clerk	1	62,762.00	1	63,922.83
Director of Econ Dev.	1	105,084.00	1	92,060.80
Econ. Dev. Planner *	1	79,816.00	1	85,339.12
Environmental Agent	1	88,949.00	1	91,173.16
Senior Planner	1	98,823.00	1	101,293.40
Staff Planner	1	88,949.00	1	91,173.16
Staff Planner, Climate *	1	84,596.00	1	78,014.56
Staff Planner, Housing **	1	80,637.96	1	88,949.12
CPA & Grants Manager *	1	88,517.00	1	94,335.49
CDBG & Grants Manager *	1	84,438.00	1	90,951.28
Full Time Total	11	1,001,710.96	11	1,019,830.72
Interns P/T	4	30,000.00	4	30,000.00
Part Time Total	4	30,000.00	4	30,000.00
Dept. Totals	15	1,031,710.96	15	1,049,830.72

Change FY26 - FY27	% Change FY26- FY27
3,478.80	2.50%
1,160.83	1.85%
(13,023.20)	-12.39%
5,523.12	6.92%
2,224.16	2.50%
2,470.40	2.50%
2,224.16	2.50%
(6,581.44)	-7.78%
2,363.92	2.93%
5,338.32	6.03%
6,513.28	7.71%
11,692.35	1.17%
-	0.00%
-	0.00%
11,692.35	1.13%

* Partially funded through other sources

** Fully funded through other sources

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	923,163.00
<u>FY27</u>	<u>872,205.83</u>
Net increase/(decrease)	(50,957.17)

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-181-5110	Permanent Employees	\$ 30,162.83	Grant changes & COLAs and Step increases
010-181-5150-1111	Longevity	\$ 1,900.00	Based on eligibility
010-181-5710	Travel/Conference	\$ 2,500.00	Additional funds for training/conferences
010-181-5730	Dues/Subscription	\$ 500.00	CoStar is increasing

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-181-5856	Computer Application	\$ 2,090.00	ESRI - GIS Software for 3 staff, coordinating with Engineering - this is the net cost, we were paying for ESRI software for just Denis

Dept. 215 Bicycle Commission

		FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
<u>Ordinary</u>				
010-215-5550	Public Safety Supplies	\$ 1,000.00	\$ 1,828.00	\$ 1,000.00
010-215-5710	Travel, Conferences, Training	\$ 500.00	-	\$ 1,200.00
Ordinary Total		\$ 1,500.00	\$ 1,828.00	\$ 2,200.00
<u>Department Totals</u>		\$ 1,500.00	\$ 1,828.00	\$ 2,200.00

Dept. 182 Community Development Board

		FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
Personnel				
010-182-5125	Stipends	\$ 9,800.00	\$ 3,175.00	\$ 14,300.00
010-182-5135	Stipends	\$ -	\$ 1,375.00	
Personnel Total		\$ 9,800.00	\$ 4,550.00	\$ 14,300.00
Ordinary				
010-182-5341	Advertising	\$ -	\$ -	\$ -
010-182-5710	Dues, Conferences	\$ 300.00	\$ -	\$ 300.00
Ordinary Total		\$ 300.00	\$ -	\$ 300.00
Department Totals		\$ 10,100.00	\$ 4,550.00	\$ 14,600.00

Dept. 171 Conservation Commission

		FY26 Budgeted	FY26 Actuals as of 5/14/26	FY27 Proposed
Personnel				
010-171-5125 - Stipends		\$ 6,400.00	\$ 3,075.00	\$ 5,750.00
Personnel Total		\$ 6,400.00	\$ 3,075.00	\$ 5,750.00
Ordinary				
010-171-5342	Printing	\$ 50.00	\$ -	\$ 50.00
010-171-5710	Travel/Conferences	\$ 1,000.00	\$ 640.00	\$ 1,000.00
010-171-5730	Dues, Subscriptions	\$ 50.00	\$ -	\$ 50.00
Ordinary Total		\$ 1,100.00	\$ 640.00	\$ 1,100.00
Department Totals		\$ 7,500.00	\$ 3,715.00	\$ 6,850.00

Dept. 632 Historical Commission

		FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
<u>Ordinary</u>				
010-632-5310	Professional Fees	\$ 18,975.00	\$ 11,275.00	\$ 18,975.00
010-632-5341	Advertising	\$ 450.00	\$ -	\$ 450.00
010-632-5342	Printing	\$ -	\$ -	\$ -
010-632-5420	Office Supplies	\$ 300.00	\$ -	\$ 300.00
010-632-5730	Books and Publications	\$ 800.00	\$ 704.00	\$ 800.00
010-632-5780	Unclassified	\$ 14,475.00	\$ 12,975.00	\$ 14,475.00
Ordinary Total		\$ 35,000.00	\$ 24,954.00	\$ 35,000.00
<u>Department Totals</u>		\$ 35,000.00	\$ 24,954.00	\$ 35,000.00

Dept. 636 Historic District Commission

		FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
<u>Personnel</u>				
010-636-5125	Stipends	\$ 1,500.00	\$ 1,250.00	\$ 1,500.00
Personnel Total		\$ 1,500.00	\$ 1,250.00	\$ 1,500.00
<u>Ordinary</u>				
010-636-5310	Professional Services	\$ 3,500.00	\$ (60.00)	\$ 3,500.00
010-636-5780	Unclassified		\$ 320.00	
Ordinary Total		\$ 3,500.00	\$ 260.00	\$ 3,500.00
<u>Department Totals</u>		\$ 5,000.00	\$ 1,510.00	\$ 5,000.00

Dept. 176 Zoning Board of Appeals

Department Totals

	FY26 Budgeted	FY26 Actuals as of 05/14/26	FY27 Proposed
<u>Personnel</u>			
Stipends	\$ 12,500.00	\$ 5,875.00	\$ 12,500.00
Personnel Total	\$ 12,500.00	\$ 5,875.00	\$ 12,500.00
Ordinary Total	\$ -	\$ -	\$ -
<u>Department Totals</u>	\$ 12,500.00	\$ 5,875.00	\$ 12,500.00

Dept. 638 Hormel Commission

Department Totals

	FY26 Budgeted	FY26 Actuals as of 5/14/26	FY27 Proposed
<u>Personnel</u>			
Stipends-Boards, Commissions	\$ 3,900.00	\$ 1,634.50	\$ 3,900.00
Stipend	\$ 1,500.00	\$ 750.00	\$ 1,500.00
<u>Department Totals</u>	\$ 5,400.00	\$ 2,384.50	\$ 5,400.00

Dept. 102 | Executive

Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 5/14/26	FY27 Proposed
Personnel				
010-102-5110	Permanent Employees	\$ 554,272.00	\$ 455,356.06	\$ 590,694.53
010-102-5121	Part-Time Employees	\$ 5,000.00	\$ 11,107.80	\$ 5,000.00
010-102-5150-1116	Travel	\$ 3,016.00	\$ 2,540.40	\$ 3,016.00
010-102-5150-1111	Longevity	\$ 2,850.00	\$ -	\$ 3,800.00
010-102-5135	Stipends	\$ 7,100.00	\$ 5,961.37	\$ 7,099.80
Personnel Totals:		\$ 572,238.00	\$ 474,965.63	\$ 609,610.33
Ordinary Expenses				
010-102-5302	Professional Services	\$ 5,000.00	\$ 235.91	\$ 8,845.00
010-102-5309	See-Click-Fix	\$ 7,500.00	\$ 6,867.95	\$ 7,073.99
010-102-5313	Translation Services	\$ -	\$ -	\$ 2,500.00
010-102-5340	Communication- Telephone	\$ 4,000.00	\$ 2,681.56	\$ 4,000.00
010-102-5341	Executive Advertisements	\$ 750.00	\$ -	\$ 750.00
010-102-5350	Medford Arts Council	\$ 60,000.00	\$ -	\$ 60,000.00
010-102-5420	Office Supplies	\$ 3,000.00	\$ 1,763.62	\$ 3,000.00
010-102-5580	Water	\$ 400.00	\$ 240.86	\$ 400.00
010-102-5710	Conf & Muni membership dues	\$ 31,500.00	\$ 29,586.76	\$ 31,500.00
010-102-5780	Contingency	\$ 6,000.00	\$ 7,086.69	\$ 6,000.00
Expense Totals:		\$ 118,150.00	\$ 48,463.35	\$ 124,068.99
Departmental Totals:		\$ 690,388.00	\$ 523,428.98	\$ 733,679.32

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 36,422.53	6.57%
\$ -	0.00%
\$ -	0.00%
\$ 950.00	33.33%
\$ (0.20)	0.00%
\$ 37,372.33	6.53%
\$ 4,605.50	92.11%
\$ (426.01)	-5.68%
\$ 2,500.00	#DIV/0!
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 5,918.99	5.01%
\$ 43,291.32	6.27%

Personnel Services Summary

Position Title	FY26 Budget		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Mayor	1	142,836.08	1	146,407.04
Chief of Staff	1	147,113.00	1	150,790.64
Director of Communications *	1	101,342.00	1	107,711.76
Director of Comm. Affairs *	1	97,511.00	1	99,949.72
Executive Assistant	1	62,112.00	1	66,201.72
Communications Specialist *	1	81,316.00	1	86,503.56
Dept. Totals	6	632,230.08	6	657,564.44

Change FY26 - FY27	% Change FY26 - FY27
3,570.96	2.50%
3,677.64	2.50%
6,369.76	6.29%
2,438.72	2.50%
4,089.72	6.58%
5,187.56	6.38%
25,334.36	4.01%

* Partially funded through other sources.

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	690,388.00
FY27	<u>733,679.32</u>
Net increase/(decrease)	43,291.32

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-102-5110	Permanent Employees	\$ 36,422.53	Changes in grant funding and COLAs
010-102-5150-1111	Longevity	\$ 950.00	Based on eligibility
010-102-5302	Professional Services	\$ 4,605.50	Half year for City Website (Finalsite) and Zoom licenses with ARPA drop off

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-102-5313	Translation Services	\$ 2,500.00	Funds for translations

Dept. 165 LICENSE COMMISSION

Department Budget

		FY26 Budgeted	FY26 Actuals as of 05/13/26	FY27 Proposed
<u>Personnel</u>				
	Stipends	\$ 5,400.00	\$ 2,250.00	\$ 4,500.00
	Personnel Total	\$ 5,400.00	\$ 2,250.00	\$ 4,500.00
<u>Ordinary</u>				
010-165-5420	Office Supplies	\$ 400.00	\$ 323.36	\$ 400.00
	Ordinary Total	\$ 400.00	\$ 323.36	\$ 400.00
	<u>Department Totals</u>	\$ 5,800.00	\$ 2,573.36	\$ 4,900.00

Dept. 151| Law

Departmental Budget

Personnel Expenses		FY26 Budgeted	FY26 Actuals as of 05/13/26	FY27 Proposed
010-151-5110	Permanent Employees	\$ 225,053.00	131,815.52	\$ 219,091.60
010-151-5150-1111	Longevity	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
010-151-5150-1115	Sick Leave Incentive	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00
010-151-510-1114	Fringe Benes to Employees			
010-151-5135-1134/010-151-5135-1135	Stipends	\$ 8,500.00	\$ 1,971.00	\$ 8,500.00
Personnel Totals:		\$ 236,828.00	\$ 137,061.52	\$ 230,866.60
Ordinary Expenses				
010-151-5240	Repair & Maint. - Office Equip	\$ 3,200.00	\$ 2,182.88	\$ 3,200.00
010-151-5302	Prof Services Legal	\$ 138,000.00	\$ 88,515.15	\$ 156,000.00
010-151-5342	Printing of Briefs	\$ 1,600.00	\$ 692.10	\$ 1,000.00
010-151-5420	Office Supplies	\$ 1,500.00	\$ 1,493.86	\$ 1,500.00
010-151-5710	Confrence Dues	\$ 600.00	\$ 98.00	
010-151-5730	Publications	\$ 8,500.00	\$ 126.00	\$ 2,000.00
010-151-5761	Claims Under \$2500	\$ 50,000.00	\$ 23,159.90	\$ 50,000.00
010-151-5762	Claims Over \$2500	\$ 75,000.00	\$ 60,297.76	\$ 75,000.00
010-151-5763	Claims	\$ 10,000.00	\$ 3,340.40	\$ 10,000.00
Expense Totals:		\$ 288,400.00	\$ 179,906.05	\$ 298,700.00
Department Totals		\$ 525,228.00	\$ 316,967.57	\$ 529,566.60

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ (5,961.40)	-3%
\$ -	0%
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ (5,961.40)	-3%
\$ -	0%
\$ 18,000.00	13%
\$ (600.00)	-38%
\$ -	0%
\$ (600.00)	-100%
\$ (6,500.00)	-76%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 10,300.00	4%
\$ 4,338.60	1%

Personnel Services Summary

Full time Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
City Solicitor	1	152,727.46	1	144,957.80
Office Manager	1	72,325.76	1	74,133.80
Dept. Totals	2	225,053.22	2	219,091.60

Change FY26 - FY27	% Change FY26 - FY27
(7,769.66)	-5.09%
1,808.04	2.50%
(5,961.62)	-2.65%

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	525,228.00
FY27	<u>529,566.60</u>
Net increase/(decrease)	4,338.60

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-151-5302	Prof Services Legal	\$ 18,000.00	Increase in cost for legal services

New Expenses			
Account Number	Account Name	Total Cost	Explanation