



Medford City Council  
Medford, Massachusetts

**Committee of the Whole, May 27, 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 6:15 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/82768636573?pwd=L71ZPMqvMSYmadqKwWaA6GA7foAq8Y.1>

Call-in Number: +19292056099,,82768636573#,,,,\*678235#

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

To submit written comments, please email [ccmembers@medford-ma.gov](mailto: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 #6

**Adjournment**



Medford City Council  
Medford, Massachusetts

**MEETING DATE**

May 27, 2026

**SPONSORED BY**

Isaac Bears, Council President

**AGENDA ITEM**

**26-061** - Annual Budget Process for FY2027 - Preliminary Budget Meeting #6

**FULL TEXT AND DESCRIPTION**

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

- Elections
- Fire
- Legislative
- Library

Note: Preliminary budget meetings will continue after the May 15th deadline in the city's Budget Ordinance on May 19th, May 27th, and June 2nd at the request of the City Administration.

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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. Elections Budget 2027
2. Fire Budget 2027
3. Library Budget 2027
4. Legislative Budget 2027

## Dept. 163| Elections

Personel Budget		FY26 Budgeted	FY26 Actuals as of 05/18/26	FY27 Proposed
010-163-5110	Salaries F/T	\$ 152,863.00	\$ 168,880.46	\$ 168,812.80
010-163-5111	Salaries P/T	\$ 27,661.00	\$ 25,877.36	\$ 32,695.26
010-163-5121	Seasonal Salaries	\$ 60,000.00	\$ 64,400.00	\$ 42,000.00
010-163-5125	Stipends: Elections (emp.&Brd)	\$ 5,000.00	\$ 4,500.00	\$ 5,000.00
010-163-5130	Overtime Elections	\$ -	\$ 44,201.15	\$ 75,000.00
010-163-5130-1103	OT Clerical	\$ 2,000.00	\$ 4,260.60	\$ -
010-163-5150-1111	Fringe - Longevity	\$ 1,300.00	\$ -	\$ 1,250.00
010-163-5150-1115	Fringe - Sick Leave Inc	\$ 1,525.00	\$ -	\$ 473.57
<b>Personel Totals:</b>		<b>\$ 250,349.00</b>	<b>\$ 312,119.57</b>	<b>\$ 325,231.63</b>
Ordinary Expenses				
010-163-5306	Prof SVCS - Data Processing	\$ 62,480.00	\$ 54,537.64	\$ 54,000.00
010-163-5380	Prep of Voting Machines	\$ 26,000.00	\$ 23,132.68	\$ 40,000.00
010-163-5383	City Census	\$ 40,000.00	\$ 32,944.37	\$ 50,000.00
010-163-5420	Office Supplies	\$ 6,300.00	\$ 4,593.30	\$ 6,300.00
010-163-5580	Other Supplies - Water Cooler	\$ 300.00	\$ 97.12	\$ 300.00
010-163-5589	Other Supplies	\$ 5,000.00	\$ 4,551.92	\$ 7,500.00
010-163-5710	Professional Development	\$ 2,000.00	\$ 750.00	\$ 2,000.00
010-163-5780	Contingency	\$ 2,500.00	\$ -	\$ -
<b>Expense Totals:</b>		<b>\$ 144,580.00</b>	<b>\$ 120,607.03</b>	<b>\$ 160,100.00</b>
<b>Department Totals:</b>		<b>\$ 394,929.00</b>	<b>\$ 432,726.60</b>	<b>\$ 485,331.63</b>

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 15,949.80	10.43%
\$ 5,034.26	18.20%
\$ (18,000.00)	-30.00%
\$ -	0.00%
\$ 75,000.00	#DIV/0!
\$ (2,000.00)	-100.00%
\$ (50.00)	-3.85%
\$ (1,051.43)	-68.95%
<b>\$ 74,882.63</b>	<b>29.91%</b>
\$ (8,480.00)	-13.57%
\$ 14,000.00	53.85%
\$ 10,000.00	25.00%
\$ -	0.00%
\$ -	0.00%
\$ 2,500.00	50.00%
\$ -	0.00%
\$ (2,500.00)	-100.00%
<b>\$ 15,520.00</b>	<b>10.73%</b>
<b>\$ 90,402.63</b>	<b>22.89%</b>

### Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Elections Manager	1	88,948.61	1	101,293.40
Head Clerk	1	63,971.00	1	67,519.40
Principal Clerk - Part time	0.5	27,661.00	0.5	32,695.26
<b>Dept. Totals</b>	<b>2.5</b>	<b>180,580.61</b>	<b>2.5</b>	<b>201,508.06</b>

Change FY26 - FY27	% Change FY26 - FY27
12,344.79	13.88%
3,548.40	5.55%
5,034.26	18.20%
<b>20,927.45</b>	<b>11.59%</b>

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	394,929.00
FY27	<u>485,331.63</u>
<b>Net increase/(decrease)</b>	<b>90,402.63</b>

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-163-5110	Salaries F/T	\$ 15,949.80	COLA and proposed increased CAF for Director of Elections
010-163-5111	Salaries P/T	\$ 5,034.26	COLA and Step and additional hours for election weeks
010-163-5130	OT Elections	\$ 75,000.00	Police staffing for each election falls around \$25k anticipated cost of 3 elections
010-163-5383	City Census	\$ 10,000.00	Believe the City Census incorrectly budgeted because it is anticipated that we will go over by the current line by at least \$7k in addition with the increase in postage costs.
010-163-5380	Prep of Voting Machines	\$ 14,000.00	An additional election would increase to cost to program election equipment and add printing cost for ballots for the local election
010-163-5589	Other Supplies	\$ 2,500.00	Additional cost would be the cost of meals for the election workers for a 3rd election

  

New Expenses			
Account Number	Account Name	Total Cost	Explanation



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	15,802,494.00
<u>FY27</u>	<u>16,009,063.88</u>
<b>Net increase/(decrease)</b>	<b>206,569.88</b>

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-220-5130-1102	Overtime	\$ 100,000.00	Incremental increase, based on actuals.
010-220-5135-1132	Stipend Haz Duty Pay	\$ 14,000.00	For current level of employees we need an additional \$14k in this line to cover contractual expense.
010-220-5150-1110	Holiday Pay	\$ 61,132.92	Historically FD has gone over on this budget line by a small amount. With a number of people going up on steps, holiday pay increases more than we have seen in the past.
010-220-5150-1115	Sick Incentive	\$ 2,500.00	Looking at the current/prior year and looking at new employees the increase is more likely than not.
010-220-5450	Janitorial Supplies	\$ 250.00	Current costs of paper product essentials have increased.

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-220-5140-1182	Stipend, Change of Tour	\$ 500.00	Hardly used, but if the members decide to get a CT instead of calling sick, both are entitled to \$25.
010-220-5302	Professional Services	\$ 95,000.00	Based on actuals.
Need New Account	Software	\$ 28,000.00	CrewSense - \$8k, First Due - \$8k, Fire Engineering - \$12k.

# Dept. 610| LIBRARY

## Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 05/20/26	FY27 Proposed
<b>Personnel</b>				
010-610-5110	Permanent Employees	\$ 1,228,353.00	\$ 1,126,839.10	\$ 1,440,381.05
010-610-5111-1104	Part-Time Employees	\$ 374,071.00	\$ 320,719.03	\$ 464,127.55
010-610-5150-1111	Longevity	\$ 18,015.00	\$ 16,037.03	\$ 15,166.27
010-610-5150-1115	Sick-Leave Incentive	\$ 2,500.00	\$ -	\$ -
010-610-5150-1114	Sick-Leave Buyback (Estimate)	\$ 14,000.00	\$ 4,000.00	\$ -
010-610-5125	Stipends-Trustees	\$ 3,500.00	\$ 3,287.48	\$ 3,500.00
<b>Personnel Totals:</b>		<b>\$ 1,640,439.00</b>	<b>\$ 1,470,882.64</b>	<b>\$ 1,923,174.87</b>
<b>Ordinary Expenses</b>				
010-610-5291	Contracted services	\$ 11,000.00	\$ 8,707.52	\$ 11,000.00
010-610-5306	Data Processing	\$ 275,000.00	\$ 254,373.65	\$ 275,000.00
010-610-5340	Telephone	\$ 3,000.00	\$ 1,858.86	\$ 3,000.00
010-610-5341	Advertising	\$ 4,000.00	\$ 3,138.73	\$ 7,500.00
010-610-5343	Postage	\$ 500.00	\$ 288.64	\$ 500.00
010-610-5420	Office Supplies	\$ 10,000.00	\$ 9,954.14	\$ 12,000.00
010-610-5450	Cleaning Supplies	\$ 10,000.00	\$ 9,965.60	\$ 12,000.00
010-610-5511-1510	Library books and Periodicals	\$ 217,000.00	\$ 176,923.04	\$ 217,000.00
010-610-5511-1511	Library Supplies	\$ 5,000.00	\$ 2,196.99	\$ 5,000.00
010-610-5511-1512	Audio Visual	\$ 45,000.00	\$ 39,850.46	\$ 45,000.00
010-610-5580	Water Cooler	\$ 1,000.00	\$ 941.98	\$ 500.00
010-610-5710	Continuing Education	\$ 6,000.00	\$ 5,170.61	\$ 5,000.00
010-610-5860	Copier/Microfilm rental	\$ 4,000.00	\$ 3,957.77	\$ 5,000.00
<b>Expense Totals:</b>		<b>\$ 591,500.00</b>	<b>\$ 517,327.99</b>	<b>\$ 598,500.00</b>
<b>Departmental Totals:</b>		<b>\$ 2,231,939.00</b>	<b>\$ 1,988,210.63</b>	<b>\$ 2,521,674.87</b>

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 212,028.05	17.26%
\$ 90,056.55	24.07%
\$ (2,848.73)	-15.81%
\$ (2,500.00)	-100.00%
\$ (14,000.00)	-100.00%
\$ -	0.00%
<b>\$ 282,735.87</b>	<b>17.24%</b>
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ 3,500.00	87.50%
\$ -	0.00%
\$ 2,000.00	20.00%
\$ 2,000.00	20.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ (500.00)	-50.00%
\$ (1,000.00)	-16.67%
\$ 1,000.00	25.00%
<b>\$ 7,000.00</b>	<b>1.18%</b>
<b>\$ 289,735.87</b>	<b>12.98%</b>

## Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	126,015.08	1	108,529.69
Assistant Director	1	94,334.42	1	83,184.62
Prof Assistants	15	1,070,093.09	17	1,248,666.73
<b>Full Time Total</b>	<b>17</b>	<b>1,290,442.59</b>	<b>19</b>	<b>1,440,381.04</b>
Part time-Assistants	4	199,070.74	4	213,071.55
Part time-hourly	15	195,000.00	17	251,056.00
<b>Part Time Total</b>	<b>19</b>	<b>394,070.74</b>	<b>21</b>	<b>464,127.55</b>
<b>Dept. Totals</b>	<b>36</b>	<b>1,684,513.33</b>	<b>40</b>	<b>1,904,508.59</b>

Change FY26 - FY27	% Change FY26 - FY27
(17,485.39)	-13.88%
(11,149.79)	-11.82%
178,573.64	16.69%
<b>149,938.45</b>	<b>11.62%</b>
14,000.81	7.03%
56,056.00	28.75%
<b>70,056.81</b>	<b>17.78%</b>
<b>219,995.26</b>	<b>13.06%</b>

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	2,231,939.00
FY27	<u>2,521,674.87</u>
<b>Net increase/(decrease)</b>	<b>289,735.87</b>

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-610-5110	Permanent Employees	\$ 212,028.05	COLA, union rate increase
010-610-5111-1104	Part-Time Employees	\$ 90,056.55	COLA, union rate increase and \$2 increase for hourly part time
010-610-5341	Advertising	\$ 3,500.00	Service cost change
010-610-5420	Office Supplies	\$ 2,000.00	increase based on current costs
010-610-5450	Cleaning Supplies	\$ 2,000.00	increase based on current costs
010-610-5860	Copier/Microfilm rental	\$ 1,000.00	Service cost change

New Expenses			
Account Number	Account Name	Total Cost	Explanation

# Dept. 101| Legislative

## Departmental Budget

		FY26 Budgeted	FY26 Actuals as of 05/20/26	FY27 Proposed
010-101-5125	Board/Position Stipends	\$ 220,659.00	\$ 190,094.16	\$ 226,174.00
010-101-5135	Stipends	\$ 6,600.00	\$ -	\$ 6,600.00
<b>Personnel Total</b>		<b>\$ 227,259.00</b>	<b>\$ 190,094.16</b>	<b>\$ 232,774.00</b>
<b>Ordinary Expenses</b>				
010-101-5202	Videographer	\$ 9,600.00	\$ 5,000.00	\$ 9,600.00
010-101-5240	Legislature Repair and Main	\$ 30,000.00	\$ 6,576.16	\$ 10,000.00
010-101-5310	Prof/Tech Services - Other	\$ 35,000.00	\$ 11,728.37	\$ 15,000.00
010-101-5341	Advertising	\$ 3,000.00	\$ 721.14	\$ 3,000.00
010-101-5420	Office Supplies	\$ 500.00	\$ 459.40	\$ 500.00
010-101-5580	Water Cooler	\$ 200.00	\$ 203.55	\$ 200.00
010-101-5710	Conferences/Dues	\$ 300.00	\$ -	\$ 300.00
010-101-5780	Special Expl Conti	\$ 1,500.00	\$ -	\$ 1,500.00
<b>Expense Totals:</b>		<b>\$ 80,100.00</b>	<b>\$ 24,688.62</b>	<b>\$ 40,100.00</b>
<b>Department Totals</b>		<b>\$ 307,359.00</b>	<b>\$ 214,782.78</b>	<b>\$ 272,874.00</b>

FY26 to FY27 Dollar Change	FY26 to FY27 Percent Change
\$ 5,515.00	2.50%
\$ -	0.00%
<b>\$ 5,515.00</b>	<b>2.43%</b>
<b>Ordinary Expenses</b>	
\$ -	0.00%
\$ (20,000.00)	-66.67%
\$ (20,000.00)	-57.14%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
\$ -	0.00%
<b>\$ (40,000.00)</b>	<b>-49.94%</b>
<b>\$ (34,485.00)</b>	<b>-11.22%</b>

## Personnel Services Summary

Position Title	FY26 Budgeted		FY27 Proposed	
	# of Positions	Amount	# of Positions	Amount
Council President	1	34,203.90	1	35,058.92
Council Vice President	1	32,196.32	1	33,001.28
Council Member	5	154,258.88	5	158,113.80
<b>Dept. Total</b>	<b>7</b>	<b>220,659.10</b>	<b>7</b>	<b>226,174.00</b>

Change FY26 - FY27	% Change FY26 - FY27
855.02	2.50%
804.96	2.50%
3,854.92	2.50%
<b>5,514.90</b>	<b>2.50%</b>

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FY26	307,359.00
FY27	<u>272,874.00</u>
<b>Net increase/(decrease)</b>	<b>(34,485.00)</b>

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation

New Expenses			
Account Number	Account Name	Total Cost	Explanation