

# Dept. 102 | Executive

## Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-102-5110	Permanent Employees	501,625.00	243,234.00	514,350.68
010-102-5121	Part-Time Employees	-	-	13,000.00
010-102-5150-1116	Travel	3,016.00	1,450.00	3,016.00
	Longevity	-	-	1,600.00
010-102-5135	Stipends	19,599.00	-	19,580.00
<b>Personnel Totals:</b>		<b>524,240.00</b>	<b>244,684.00</b>	<b>551,546.68</b>
<b>Ordinary Expenses</b>				
010-102-5302	Professional Services	5,000.00	-	5,000.00
010-102-5309	See-Click-Fix	6,500.00	6,474.00	6,500.00
010-102-5340	Communication- Telephone	4,000.00	-	4,000.00
010-102-5341	Executive Advertisements	750.00	182.00	750.00
010-102-5350	Medford Arts Council	60,000.00	-	60,000.00
010-102-5420	Office Supplies	3,000.00	1,303.00	3,000.00
010-102-5580	Water	400.00	318.00	400.00
010-102-5710	Conf & Muni membership dues	31,000.00	13,671.00	31,000.00
010-102-5780	Contingency	5,500.00	1,693.00	5,500.00
<b>Expense Totals:</b>		<b>116,150.00</b>	<b>23,641.00</b>	<b>116,150.00</b>
<b>Departmental Totals:</b>		<b>640,390.00</b>	<b>268,325.00</b>	<b>667,696.68</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
12,725.68	3%
13,000.00	#DIV/0!
-	0%
1,600.00	#DIV/0!
(19.00)	0%
27,306.68	5%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
-	0%
27,306.68	4%

## Personnel Services Summary

Position Title	FY24 Budget		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Mayor	1	135,930.00	1	135,410.00
Chief of Staff	1	134,319.00	1	139,564.00
Director of Communications *	1	89,252.00	1	94,590.00
Director of Comm. Affairs	1	86,800.00	1	94,653.00
Executive Assistant	1	58,649.00	1	59,593.00
Special Projects Coordinator *	0.43	39,000.00	0.29	26,000.00
Communications Specialist **	1	70,094.00	1	75,300.00
<b>Dept. Totals</b>	<b>6.43</b>	<b>614,044.00</b>	<b>6.29</b>	<b>625,110.00</b>

Change FY24 - FY25	% Change FY24 - FY25
(520.00)	-0.38%
5,245.00	3.90%
5,338.00	5.98%
7,853.00	9.05%
944.00	1.61%
(13,000.00)	-33.33%
5,206.00	7.43%
11,066.00	1.80%

\* Funded partially through other sources

\*\* Funded through other sources

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	640,390.00
FY25	667,696.68
<b>Net increase/(decrease)</b>	<b>27,306.68</b>

<b>Fixed Cost Growth</b>		
Category	Total Cost	
Salaries	12,725.68	Non-Union inc. & ARPA ending, so Comms Director only effectively has 10% of salary in ARPA
Salaries	13,000.00	Special Project Administrator to continue working as liaison for parking implementation
Longevity	1,600.00	Two Employees will reach 5 years of service