

Dept. 102 | Executive

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-102-5110	Permanent Employees	\$ 518,674.00	\$ 391,358.00	\$ 554,272.00
010-102-5121	Part-Time Employees	\$ 13,000.00	\$ -	\$ 5,000.00
010-102-5150-1116	Travel	\$ 3,016.00	\$ 2,204.00	\$ 3,016.00
	Longevity	\$ 2,850.00	\$ 1,900.00	\$ 2,850.00
010-102-5135	Stipends	\$ 19,580.00	\$ 831.00	\$ 7,100.00
Personnel Totals:		\$ 557,120.00	\$ 396,293.00	\$ 572,238.00
Ordinary Expenses				
010-102-5302	Professional Services	\$ 5,000.00	\$ 2,575.00	\$ 5,000.00
010-102-5309	See-Click-Fix	\$ 6,500.00	\$ 6,668.00	\$ 7,500.00
010-102-5340	Communication- Telephone	\$ 4,000.00	\$ -	\$ 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	\$ 2,414.00	\$ 3,000.00
010-102-5580	Water	\$ 400.00	\$ 400.00	\$ 400.00
010-102-5710	Conf & Muni membership dues	\$ 31,000.00	\$ 14,405.00	\$ 31,500.00
010-102-5780	Contingency	\$ 5,500.00	\$ 2,017.00	\$ 6,000.00
Expense Totals:		\$ 116,150.00	\$ 28,479.00	\$ 118,150.00
Departmental Totals:		\$ 673,270.00	\$ 424,772.00	\$ 690,388.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 35,598.00	7%
\$ (8,000.00)	-62%
\$ -	0%
\$ -	0%
\$ (12,480.00)	-64%
\$ 15,118.00	3%
\$ -	0%
\$ 1,000.00	15%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 500.00	2%
\$ 500.00	9%
\$ 2,000.00	2%
\$ 17,118.00	3%

Personnel Services Summary

Position Title	FY25 Budget		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Mayor	1	135,930.00	1	140,035.00
Chief of Staff	1	140,967.00	1	147,113.00
Director of Communications *	1	95,539.00	1	101,342.00
Director of Comm. Affairs	1	95,602.00	1	97,511.00
Executive Assistant	1	60,191.00	1	62,112.00
Special Projects Coordinator **	0.43	26,000.00	0	-
Communications Specialist *	1	76,056.00	1	81,316.00
Dept. Totals	6.43	630,285.00	6	629,429.00

Change FY25 - FY26	% Change FY25 - FY26
4,105.00	3.02%
6,146.00	4.36%
5,803.00	6.07%
1,909.00	2.00%
1,921.00	3.19%
(26,000.00)	-100.00%
5,260.00	6.92%
(856.00)	-0.14%

* Funded partially through other sources in both FYs.

** Funded partially through other sources in FY25.

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	673,270.00
FY26	690,388.00
Net increase/(decrease)	17,118.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
			Communications Specialist position needs to shift partially to City and COLA increases and step increases
010-102-5309	Personnel Lines	\$ 15,118.00	
	See-Click-Fix	\$ 1,000.00	Increase in See-Click-Fix contract
			General inflation cost increases for costs pertaining to events
010-102-5780	Contingency	\$ 500.00	
010-102-5710	Conf & Muni membership dues	\$ 500.00	Increase in MMA membership dues