



Medford City Council
Medford, Massachusetts

Committee of the Whole, April 30, 2025

City Council

Isaac B. "Zac" Bears
Anna Callahan
Kit Collins
Emily Lazzaro
Matt Leming
George A. Scarpelli
Justin Tseng

This meeting will take place at 7:00 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/87202870917>

Call-in Number: +13126266799,,87202870917#

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

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

CALL TO ORDER & ROLL CALL

ACTION AND DISCUSSION ITEMS

25-039 - Annual Budget Process for FY2026 - Preliminary Budget Meeting #2

PAPERS IN COMMITTEE

To view Papers in Committee, please email ahurtubise@medford-ma.gov.

Adjournment



Medford City Council
Medford, Massachusetts

MEETING DATE

April 30, 2025

SPONSORED BY

Isaac Bears, Council President

AGENDA ITEM

25-039 - Annual Budget Process for FY2026 - Preliminary Budget Meeting #2

FULL TEXT AND DESCRIPTION

This will be the first preliminary budget meeting of the FY26 Budget Process. The Mayor has communicated that the following departments will be present:

- Collector/Treasurer
- Medford Community Media
- Parking
- Veterans

Be it Resolved by the Medford City Council that the Council President requests City Councilors submit individual budget recommendations to the City Clerk by Thursday, March 13, 2025 for consideration in a Committee of the Whole meeting on Tuesday, March 18, 2025 at 6PM.

Be it Further Resolved that, based on Budget Ordinance and discussions with the administration, the City Council and City Administration will follow the following budget schedule for the FY2026 City Budget:

- **By March 13, 2025** - City Councilors Submit Individual Budget Recommendations for Consideration in Committee of the Whole
- **March 18, 2025 at 6PM** - City Council Committee of the Whole Meeting to Discuss Council Budget Recommendations
- **March 19, 2025 at 6PM** - Joint Meeting of the City Council and School Committee to Receive a Financial Update and Discuss the FY26 Budget Process
- **Tuesday, March 25, 2025** - City Council Regular Meeting to Submit Collective Budget Recommendation to the Mayor

- **From April 15th, 2025 to May 21st, 2025** - City Council Holds Preliminary Budget Meetings with Department Heads
- **By Friday, May 31st, 2025** - Mayor Submits Comprehensive Budget Proposal to the City Council

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

- Tuesday, April 29th, 2025 at 6:00 P.M.
- Wednesday, April 30th, 2025 at 7:00 P.M.
- Tuesday, May 6th, 2025 at 6:00 P.M.
- Tuesday, May 20th, 2025 at 6:00 P.M.
- Wednesday, May 21st, 2025 at 6:00 P.M.

RECOMMENDATION

FISCAL IMPACT

ATTACHMENTS

1. Collector-Treasurer Budget FY2026
2. Veterans Budget FY2026
3. Parking Budget FY2026
4. MCM/Cable Budget FY2026

Dept. 145 COLLECTOR/TREASURER				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-145-5110	Permanent Employees	\$ 456,080.00	\$ 323,036.00	\$ 468,128.00
010-145-5111	Part-Time Employees	\$ 25,239.00	\$ 13,079.00	\$ 26,006.00
010-145-5135	Stipends	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
010-145-5150-1111	Longevity	\$ 2,450.00	\$ 2,500.00	\$ 2,700.00
010-145-5150-1115	Sick-Leave Incentive	\$ 3,000.00	\$ -	\$ -
Personnel Totals:		\$ 487,769.00	\$ 339,615.00	\$ 497,834.00
Ordinary Expenses				
010-145-5240	Rep/Maintenance - Office Equip	\$ 2,475.00	\$ 2,475.00	\$ 2,475.00
010-145-5301	Professional Services - Financial	\$ 500.00	\$ 17,864.00	\$ 500.00
010-145-5306	Professional Services -Data Proc	\$ 170,000.00	\$ 159,517.00	\$ 181,000.00
010-145-5308	Professional Services - Banking	\$ 8,000.00	\$ 8,044.00	\$ 8,000.00
010-145-5343	Communication-Postage	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
010-145-5420	Office Supplies	\$ 7,000.00	\$ 6,049.00	\$ 7,000.00
010-145-5580	Other Supplies - Water Cooler	\$ 250.00	\$ 250.00	\$ 250.00
010-145-5710	Dues, Conferences	\$ 2,000.00	\$ 2,137.00	\$ 3,500.00
010-145-5740	Insurance premiums	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Expense Totals:		\$ 269,725.00	\$ 275,836.00	\$ 282,225.00
Departmental Totals:		\$ 757,494.00	\$ 615,451.00	\$ 780,059.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 12,048.00	3%
\$ 767.00	3%
\$ -	0%
\$ 250.00	10%
\$ (3,000.00)	-100%
\$ 10,065.00	2%
\$ -	0%
\$ -	0%
\$ 11,000.00	6%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 1,500.00	75%
\$ -	0%
\$ 12,500.00	5%
\$ 22,565.00	3%

Personnel Services Summary				
Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Collector/Treasurer	1	128,101.00	1	131,880.00
Assistant Collector/Treasurer	1	87,207.00	1	88,949.00
Payroll Clerk	1	68,343.00	1	70,340.00
Clerks	3.5	197,668.00	3.5	202,965.00
Dept. Totals	6.5	481,319.00	6.5	494,134.00

Change FY25 - FY26	% Change FY25 - FY26
3,779.00	2.95%
1,742.00	2.00%
1,997.00	2.92%
5,297.00	2.68%
12,815.00	2.66%

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	757,494.00
FY26	780,059.00
Net increase/(decrease)	22,565.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-145-5110	Full time salaries	\$ 12,048.00	Contractual raises, step increases and 2% COLA for nonunion
010-145-5111	Part time salaries	\$ 767.00	Contractual raises and step increase
010-145-5150-1111	Longevity	\$ 250.00	Contractual increases
010-145-5306	Data Processing Services	\$ 11,000.00	Payroll cost increase (hasn't increased since 2022) City and School CHS (increase in online collections) still .25 per transaction

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-145-5710	Dues/Conferences	\$ 1,500.00	Increase needed to attend MCTA classes and conference for recertification

Dept. 543/692 | VETERANS SERVICES

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-543-5110	Permanent Employees	\$ 81,511.00	\$ 58,802.00	\$ 85,899.00
010-543-5111	Part-Time Employees	\$ 33,733.44	\$ 23,265.00	\$ 34,328.00
010-543-5150-1116	Travel	\$ 1,020.00	\$ -	\$ -
010-543-5150-1111	Longevity	\$ 1,100.00	\$ 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	\$ 2,250.00	\$ 3,000.00
Personnel Totals:		\$ 121,889.44	\$ 85,567.00	\$ 126,002.00
Ordinary Expenses				
010-543-5240	Repair and Maintenance	\$ 1,214.00	\$ 1,335.00	\$ 1,214.00
010-543-5301	Prof/Tech Services - Financial	\$ 2,000.00	\$ 476.00	\$ 2,000.00
010-543-5380	Veterans cash aid	\$ 300,000.00	\$ 125,339.00	\$ 300,000.00
010-543-5420	Veterans office supplies	\$ 1,500.00	\$ 900.00	\$ 1,500.00
010-543-5710	Travel, conferences	\$ 3,000.00	\$ 280.00	\$ 3,000.00
010-692-5380	Celebrations	\$ 15,000.00	\$ 3,584.00	\$ 15,000.00
Expense Totals:		\$ 322,714.00	\$ 131,914.00	\$ 322,714.00
Departmental Totals:		\$ 444,603.44	\$ 217,481.00	\$ 448,716.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 4,388.00	5%
\$ 594.56	2%
\$ (1,020.00)	-100%
\$ 150.00	14%
\$ -	0%
\$ -	0%
\$ 4,112.56	3%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 4,112.56	1%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	81,511.00	1	85,899.00
Principal Clerk *	0.5	33,491.00	0.5	34,328.00
Dept. Totals	1.5	115,002.00	1.5	120,227.00

Change FY25 - FY26	% Change FY25 - FY26
4,388.00	5.38%
837.00	2.50%
5,225.00	4.54%

* For FY26, all Senior Clerk positions have been changed to Principal Clerk per the agreed upon Collective .

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FY25	444,603.44
FY26	448,716.00
Net increase/(decrease)	4,112.56

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-543-5110	Permanent Employees	\$ 4,388.00	Step increase and COLA increase
010-543-5111	Part-Time Employees	\$ 594.56	Clerical contract increases
010-543-5150-1111	Longevity	\$ 150.00	Clerical contract increases

Depts. 292 Parking				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-292-5110	Permanent Employees	\$ 641,914.00	\$ 500,909.00	\$ 725,797.00
010-292-5111	Part-Time Employees	\$ 42,211.00	\$ 33,604.00	\$ 44,636.00
010-292-5140-1109	Night Differential	\$ -	\$ -	\$ 9,082.00
010-292-5150-1115	Sick Leave Incentive	\$ -	\$ -	\$ 4,375.00
010-292-5150-1140	Clothing Allowance	\$ -	\$ -	\$ 1,600.00
010-292-5135	CPR Stipend	\$ -	\$ -	\$ 1,250.00
Personnel Totals:		\$ 684,125.00	\$ 534,513.00	\$ 786,740.00
Ordinary Expenses				
010-292-5240	Repairs and Maint - office equipment	\$ 4,608.00	\$ 3,845.00	\$ 4,700.00
010-292-5241	Repairs and Maint - vehicles	\$ 4,000.00	\$ 2,142.00	\$ 4,000.00
010-292-5301	Professional svcs Financial	\$ 230,668.00	\$ 342,026.00	\$ 250,100.00
010-292-5305	Prof/Tech services - EMP training	\$ 5,100.00	\$ 1,795.00	\$ 6,000.00
010-292-5310	Prof/Tech services - Other	\$ -	\$ 375.00	\$ -
010-292-5340	Telephone	\$ 2,740.00	\$ 2,065.00	\$ 2,800.00
010-292-5510	Supplies/parts and services	\$ 5,000.00	\$ 209.00	\$ 5,000.00
010-292-5551	Employee Clothing	\$ 5,500.00	\$ 2,411.00	\$ 5,500.00
010-292-5589	Other Supplies	\$ 10,000.00	\$ 13,319.00	\$ 10,000.00
Expense Totals:		\$ 267,616.00	\$ 368,187.00	\$ 288,100.00
Department Totals:		\$ 951,741.00	\$ 902,700.00	\$ 1,074,840.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 83,883.00	13%
\$ 2,425.00	6%
\$ 9,082.00	#DIV/0!
\$ 4,375.00	#DIV/0!
\$ 1,600.00	#DIV/0!
\$ 1,250.00	#DIV/0!
\$ 102,615.00	15%
\$ 92.00	2%
\$ -	0%
\$ 19,432.00	8%
\$ 900.00	18%
\$ -	#DIV/0!
\$ 60.00	2%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 20,484.00	8%
\$ 123,099.00	13%

Personnel Services Summary				
Full time	FY25 Budget		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Parking Enforcement Director	1	108,203.00	1	101,420.00
Parking Enforcement Officer	5	254,379.00	5	294,540.00
Meter Repair Crew	3	167,223.00	3	195,841.00
Clerks	2	112,109.00	2	133,996.00
Full Time Total	11	641,914.00	11	725,797.00
Position Title	# of Positions	Amount	# of Positions	Amount
Clerk	0.5	42,211.00	0.5	44,636.00
Part Time Total	11.5	684,125.00	11.5	770,433.00

Change FY25 - FY26	% Change FY25 - FY26
(6,783.00)	-6.27%
40,161.00	15.79%
28,618.00	17.11%
21,887.00	19.52%
83,883.00	13.07%
Change FY25 - FY26	% Change FY25 - FY26
2,425.00	5.74%
86,308.00	12.62%

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FY25	951,741.00
FY26	1,074,840.00
Net increase/(decrease)	123,099.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
	Personnel	\$ 102,615.00	New contracted pay rates & step raises, stipends. First year budgeted for the Parking union
			Amended contract with PaybyPhone, Licence Plate Recognition technology 2nd year annual cost, increased contracted monthly fees due to increased enforcement activity
010-292-5301	Professional svcs Financial	\$ 19,432.00	

Dept. 190 PEG Access - Medford Community Media				
Departmental Budget				
Personnel Expenses		FY25 Budgeted	FY25 Actuals as of 3/31/24	FY26 Proposed
010-190-5110	Permanent Employees	\$ 136,224.00	\$ 96,067.00	\$ 142,861.00
010-190-5121	Part-Time Salaries	\$ 17,200.00	\$ 7,136.00	\$ 16,200.00
010-190-5135	Stipends	\$ 5,000.00	\$ 3,654.00	\$ 5,000.00
Personnel Totals:		\$ 158,424.00	\$ 106,857.00	\$ 164,061.00
Ordinary Expenses				
010-190-5302	Legal Services	\$ -	\$ 2,160.00	\$ 2,000.00
010-190-5420	Office Supplies	\$ 1,000.00	\$ 352.00	\$ 1,000.00
010-190-5710	Travel, Conferences	\$ 2,000.00	\$ -	\$ 1,000.00
010-190-5730	Dues/Subscriptions	\$ 14,000.00	\$ 14,744.00	\$ 14,000.00
010-190-5865	Furniture & Fixtures	\$ 3,000.00	\$ 1,008.00	\$ 3,000.00
010-190-5875	Equipment-Other	\$ 30,000.00	\$ 2,466.00	\$ 30,000.00
Expense Totals:		\$ 50,000.00	\$ 20,730.00	\$ 51,000.00
Department Totals		\$ 208,424.00	\$ 127,587.00	\$ 215,061.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 6,637.00	5%
\$ (1,000.00)	-6%
\$ -	0%
\$ 5,637.00	4%
\$ 2,000.00	#DIV/0!
\$ -	0%
\$ (1,000.00)	-50%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 1,000.00	2%
\$ 6,637.00	3%

Personnel Services Summary				
Full time	FY25 Proposed		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Station Manager	1	83,010.00	1	88,058.00
Production Coordinator	1	53,214.00	1	54,803.00
Dept. Totals	2	136,224.00	2	142,861.00

Change FY25 - FY26	% Change FY25 - FY26
5,048.00	6.08%
1,589.00	2.99%
6,637.00	4.87%

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	208,424.00
FY26	215,061.00
Net increase/(decrease)	6,637.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-190-5110	Permanent Employees	\$ 6,637.00	Step raises and COLA increases
010-190-5302	Legal Services	\$ 2,000.00	Cable License Negotiations