



Medford City Council  
Medford, Massachusetts

## **Committee of the Whole, March 19, 2024**

### **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 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/89624333647>

Call-in Number: +19292056099,,89624333647#

Broadcast Live: Channel 22 (Comcast), Channel 43 (Verizon), and medfordtv.org.

To submit written comments, please email [AHurtubise@medford-ma.gov](mailto:AHurtubise@medford-ma.gov).

### **CALL TO ORDER & ROLL CALL**

### **ACTION AND DISCUSSION ITEMS**

#### **24-045 - Offered by Isaac Bears, Council President**

Resolution Regarding Annual Budget Process for FY2025

### **PAPERS IN COMMITTEE**

### **Adjournment**



Medford City Council  
Medford, Massachusetts

**MEETING DATE**

March 19, 2024

**SPONSORED BY**

Isaac Bears, Council President

**AGENDA ITEM**

**24-045** - Resolution Regarding Annual Budget Process for FY2025

**FULL TEXT AND DESCRIPTION**

Be it Resolved by the Medford City Council that the Council President requests City Councilors submit individual budget recommendations to the City Clerk by Friday, March 1, 2024 for consideration in a Committee of the Whole meeting on Wednesday, March 6, 2024.

Be it Further Resolved that, based on schedule included in the soon-to-be-finalized Budget Ordinance, the City Council and City Administration will follow the following budget schedule for the FY2025 City Budget:

- **By March 1st, 2024** - City Councilors Submit Individual Budget Recommendations for Consideration by Administration and Finance Committee
- **By Friday, March 22nd, 2024** - City Council Submits Collective Budget Recommendation to the Mayor
- **From April 15th, 2024 to May 15th, 2024** - City Council Holds Preliminary Budget Meetings with Department Heads
- **By Friday, May 31st, 2024** - Mayor Submits Comprehensive Budget Proposal to the City Council

**RECOMMENDATION**

**FISCAL IMPACT**

**ATTACHMENTS**

- I. 2024.03.14 - Councilors FY25 Budget Recommendations



ISAAC B. "ZAC" BEARS  
President

# City of Medford

OFFICE OF THE CITY COUNCIL

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## **FY25 Budget Recommendations of Councilors by Category with Similar Recommendations Grouped**

### **Category 1: Preventing Budget Cuts**

1. Prioritize meeting Medford Public Schools budget request (Lazzaro + Collins + Tseng + Bears)
2. Stop any budget cuts for: Board of Health/Health Department, services for vulnerable residents, schools, and affordable housing/protecting residents dealing with housing insecurity and housing issues (Lazzaro)
3. Prioritize meeting Library Department budgetary request and maintaining level service and hours of operation (Collins)
4. Prevent cuts to Community Liaisons Program, translation services (Tseng)
5. Maintain Economic Development Planner and Health Equity and Outreach Coordinator positions (Tseng)
6. Retain all ARPA-funded staff positions for city departments (Bears)

### **Category 2: Staffing/Personnel Expense Increase**

1. Increase budgeted amount for City Solicitor salary +\$49,871.00 to maintain competitiveness with neighboring municipalities (Collins + Scarpelli + Callahan)
2. More staffing in the elections office (Leming + Scarpelli + Callahan)
3. Increased salaries for library pages (part-time, non-union staff) (Leming + Bears)
4. Increase budgeted amount for Assistant City Solicitor salary +\$37,178.00 to maintain competitiveness with neighboring municipalities. (Collins + Scarpelli)
5. Permanent salary for community social worker (Leming)
6. Maintain grant-funded personnel in Health Department, Office of Outreach and Prevention, and Office of Planning, Development and Sustainability (Collins)
7. Adm. Asst for Recreation Department Full or Part time to Start might be a good option to share with elections (Scarpelli)
8. Program Coordinator Recreation Department Focused on After School Care (Scarpelli)
9. DPW Cement and Hot Top Crew (Scarpelli)
10. Ensure that our salary is competitive enough to hire a new Prevention and Outreach Manager (Tseng)

11. Increase financial and assessing staff (Tseng)
12. Ensure Human Resources have the capacity to complete their work in a more timely manner (Tseng)
13. Raise the salaries of vacant positions to meet regional pay standards (Tseng)
14. Increase funding for code enforcement in Building Department (Bears)

### **Category 3: Non-Staffing/Ordinary Expense Increase**

1. DPW Cement and Hot Top Equipment (Scarpelli)
2. Education for Elections staff (Scarpelli)
3. \$20,000 on the Youth Commission (including \$800 stipends for members, a stipend for a lead organizer/secretary, and funds for the Youth Commission/Office of Prevention and Outreach/Recreation Department to run a youth summit) (Tseng)
4. \$9,000 on stipends for the Gender Equity Commission (Tseng)
5. Increase the line item spending for road signage/markings (Tseng)
6. improve childcare access (Tseng)
7. Tree planting budget should equal amount needed to plant at least the number of trees Medford loses every year (Callahan)
8. Clear 5 year plan for fixing our roads and sidewalks (Callahan)
9. Small fund for creative ideas to support small businesses (Callahan)

### **Category 4: One-Time Expenses and Items for Further Study**

1. Appropriate seed money as part of budget or from free cash to create clear plan and pricing for updating city financial software and payroll systems (Bears + Collins + Tseng)
  - a. Update our city's financial software (Tseng)
  - b. Study or consultant review of Finance Department software upgrade options and develop implementation scenarios (Collins)
    - Apart from expanding personnel budget, what software and financial tools would increase capacity and effectiveness of Finance Department and reduce workflow bottlenecks? (i.e. payroll and retro pay processing; reporting; analysis; expanding capacity for long-term and capital planning)
    - Budgetary impact of potential upgrades and over how many operating budgets these investments could be made
2. Money for linkage and nexus studies (Leming)
3. Implementing Massachusetts Paid Family & Medical Leave program for all City employees (Collins)
  - Increase City's competitiveness with private employers and other municipalities
  - Along with implementation of Compensation & Classification Study findings, help attract and retain competitive candidates in City positions to achieve fuller staffing and increase capacity across departments
  - Provide a positive and needed benefit for municipal workers

## FY25 Budget Recommendations of Councilors

### *President Bears*

- Ensure level service funding for Medford Public Schools
  - Retain all ARPA-funded staff positions for city departments
  - Address lack of pay raise for part-time, non-union staff at Medford Public Library
  - Increase funding for code enforcement in Building Department
  - Appropriate seed money as part of budget or from free cash to create clear plan and pricing for updating city financial software and payroll systems
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### *Vice President Collins*

Primary priority: In our first post-ARPA and ESSER operating budget, we must maintain capacity within City departments; maintain capacity for key City functions and priorities, including long-term/multi-year projects like road and sidewalk improvements and housing, climate resiliency, and capital projects planning; while maintaining constituent service and school experience for all residents.

1. Prioritize meeting School Department budgetary request.
2. Prioritize meeting Library Department budgetary request and maintaining level service and hours of operation.
3. Maintain grant-funded personnel in Health Department, Office of Outreach and Prevention, and Office of Planning, Development and Sustainability.
4. Increase budgeted amount for City Solicitor salary +\$49,871.00 to maintain competitiveness with neighboring municipalities.
5. Increase budgeted amount for Assistant City Solicitor salary +\$37,178.00 to maintain competitiveness with neighboring municipalities.
6. Escalate Elections Manager position to Elections Director and increase budgeted amount for salary +\$28,573.00 to attract competitive, qualified candidates.

Areas of study/secondary priorities:

- Implementing Massachusetts Paid Family & Medical Leave program for all City employees
  - Increase City's competitiveness with private employers and other municipalities

- Along with implementation of Compensation & Classification Study findings, help attract and retain competitive candidates in City positions to achieve fuller staffing and increase capacity across departments
  - Provide a positive and needed benefit for municipal workers
  - Study or consultant review of Finance Department software upgrade options and develop implementation scenarios
    - Apart from expanding personnel budget, what software and financial tools would increase capacity and effectiveness of Finance Department and reduce workflow bottlenecks? (i.e. payroll and retro pay processing; reporting; analysis; expanding capacity for long-term and capital planning)
    - Budgetary impact of potential upgrades and over how many operating budgets these investments could be made
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*Councilor Callahan*

- Tree planting budget should equal the amount needed to plant the number of trees that Medford loses per year (best estimate of five year average).
  - I would like to see a 5-year plan for fixing our roads & sidewalks so we can understand how the upcoming budget fits into this medium-term plan. At a minimum, the budget for roads & sidewalks should come with an explanation of what will be accomplished with those funds compared to the plans from the Pavement Management Study / Sidewalk Study
  - Small slush fund for creative support of local businesses. \$10K?
  - City solicitor & assistant salary increases (VP Collins). Also agree with raising salaries for other open positions.
  - Elections department & Elections Director fully funded (VP Collins/Tseng).
  - Maintaining Community Liaisons (Tseng).
  - DPW hard-top crew (Scarpelli).
  - Level funding for MPS including positions paid for with funds that may be ending/have ended (many).
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*Councilor Lazzaro*

- Protect from cuts are Board of Health, anything to do with services for vulnerable residents, schools, and affordable housing/protecting residents dealing with housing insecurity and housing issues.
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*Councilor Leming*

- Money for linkage and nexus studies
  - Increased salaries for library pages
  - More staffing in the elections office
  - Permanent salary for community social worker
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*Councilor Scarpelli*

- 1st CITY SOLICITOR!!!
  - 2nd ASSISTANT CITY SOLICITOR !
  - 3rd DPW Cement and Hot Top Crew and Equipment
  - 4th Adm. Asst for Recreation Department Full or Part time to Start might be a good option to share with elections
  - 5th Program Coordinator Recreation Department Focused on After School Care
  - 6th Staffing and education for Elections.
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*Councilor Tseng*

- \$20,000 on the Youth Commission (including \$800 stipends for members, a stipend for a lead organizer/secretary, and funds for the Youth Commission/Office of Prevention and Outreach/Recreation Department to run a youth summit)
- \$9,000 on stipends for the Gender Equity Commission
- Maintaining our investments in our public schools, Community Liaisons Program (and seeking additional funding for an AAPI community liaison, be it from grants or the general fund), translation services, and our Economic Development Planner and Health Equity and Outreach Coordinator positions
- Ensure that our salary is competitive enough to hire a new Prevention and Outreach Manager
- increase the line item spending for road signage/markings
- increase staffing for our Elections Office
- update our city's financial software, increase financial and assessing staff
- ensure Human Resources have the capacity to complete their work in a more timely manner
- improve childcare access
- raise the salaries of vacant positions to meet regional pay standards