



Medford City Council
Medford, Massachusetts

Committee of the Whole, May 6, 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 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/84127401278>

Call-in Number: +16469313860,,84127401278#

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 #3

PAPERS IN COMMITTEE

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

Adjournment



Medford City Council
Medford, Massachusetts

MEETING DATE

May 6, 2025

SPONSORED BY

Isaac Bears, Council President

AGENDA ITEM

25-039 - Annual Budget Process for FY2026 - Preliminary Budget Meeting #3

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:

- Board of Health / Civil Defense
- Elections
- Executive
- Facilities
- IT
- Law

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. Board of Health Budget 2026
2. Civil Defense 2026
3. Elections Budget 2026
4. Executive Budget 2026
5. Facilities Budget 2026
6. Information Technology Budget 2026
7. Law Budget 2026

Dept. 510/519 | Board of Health & Animal Control

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-510-5110	Permanent Employees	\$ 715,728.00	\$ 500,453.00	\$ 842,629.00
010-510-5125	Board Stipend	\$ 1,800.00	\$ -	\$ 1,800.00
010-510-5150-1116	Travel	\$ 15,000.00	\$ 10,500.00	\$ 15,000.00
010-510-5150-1111	Longevity	\$ 3,450.00	\$ 5,200.00	\$ 3,450.00
010-510-5135	Stipends	\$ 4,500.00	\$ 4,333.00	\$ 4,500.00
Personnel Totals:		\$ 740,478.00	\$ 520,486.00	\$ 867,379.00
Ordinary Expenses				
010-510-5306	Prof. Services	\$ 8,000.00	\$ 4,792.00	\$ 8,000.00
010-510-5340	Telephone	\$ 5,000.00	\$ 3,029.00	\$ 5,000.00
010-510-5380	Other Services	\$ 6,500.00	\$ 9,900.00	\$ 6,000.00
010-510-5420	Office Supplies	\$ 12,000.00	\$ 11,178.00	\$ 12,000.00
010-510-5500	Medicine & Medical Supplies	\$ 500.00	\$ 103.00	\$ 500.00
010-510-5551	Health Clothing Reim.	\$ 350.00	\$ -	\$ 350.00
010-510-5710	Dues, Conference	\$ 500.00	\$ 455.00	\$ 600.00
010-510-5730	Publications, Subscriptions	\$ 250.00	\$ -	\$ 250.00
010-510-5740	Health Insurance	\$ 150.00	\$ -	\$ 150.00
010-519-5310	Mosquito Control Services	\$ 36,000.00	\$ 42,156.00	\$ 27,600.00
010-519-_____	Canine Expenses	\$ -	\$ -	\$ 25,000.00
010-519-5380	Canine Repairs & Maint.	\$ 500.00	\$ -	\$ 2,000.00
010-519-5551	Canine Clothing Reim.	\$ 250.00	\$ -	\$ 250.00
010-519-5589	Canine Supplies	\$ 500.00	\$ 350.00	\$ 500.00
Expense Totals:		\$ 70,500.00	\$ 71,963.00	\$ 88,200.00
Departmental Totals:		\$ 810,978.00	\$ 592,449.00	\$ 955,579.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 126,901.00	18%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 126,901.00	17%
\$ -	0%
\$ -	0%
\$ (500.00)	-8%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 100.00	20%
\$ -	0%
\$ -	0%
\$ (8,400.00)	-23%
\$ 25,000.00	#DIV/0!
\$ 1,500.00	300%
\$ -	0%
\$ -	0%
\$ 17,700.00	25%
\$ 144,601.00	18%

Personnel Services Summary

	# of Positions	Amount	# of Positions	Amount	Change FY25 - FY26	% Change FY25 - FY26
Director of Health	1	129,298.00	1	131,880.00	2,582.00	2.00%
Principal Clerk	1	58,610.00	1	60,075.00	1,465.00	2.50%
Administrative Support	1	46,025.00	1	48,254.00	2,229.00	4.84%
Sanitarians	3	221,641.00	3	237,573.00	15,932.00	7.19%
Nurse	1	95,644.00	1	105,084.00	9,440.00	9.87%
Animal Control Officer	1	68,344.00	1	69,709.00	1,365.00	2.00%
Health Equity Coordinator *	1	16,383.64	1	16,711.00	327.36	2.00%
Community Social Worker	1	76,423.00	1	84,393.00	7,970.00	10.43%
Prevention/ Outreach Coord.	1	80,640.00	1	88,950.00	8,310.00	10.31%
Dept. Totals	11	793,008.64	11	842,629.00	49,620.36	6.26%

* Fully funded by other sources in FY25. Partially funded by other sources in FY26.

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	810,978.00
FY26	955,579.00
Net increase/(decrease)	144,601.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-510-5110	Permanent Employees	\$ 126,901.00	2 positions that were 50% ARPA are being trued up in the GF, as well as, COLA increases and step increases
010-519-5310	Mosquito Control Services & Kennel services	\$ 16,600.00	Mosquito Control services increased by 4% for FY26, contract with the state. Also, Kennel services have increased with more dogs being held each year

Dept. 291 I Civil Defense

Department Totals				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
Stipend- Staff		\$ 840.00	\$ 630.00	\$ 840.00
Stipends- Comm		\$ 8,000.00	\$ 6,000.00	\$ 8,000.00
Personnel Total		\$ 8,840.00	\$ 6,630.00	\$ 8,840.00
<u>Ordinary</u>				
010-291-5243	Repair/Maint- Comm Equip.	\$ -	\$ -	\$ 200.00
010-291-5550	Pub Safety Supplies	\$ 250.00	\$ -	\$ 400.00
010-291-5710	Dues, Confrences, Travel	\$ 300.00	\$ -	\$ 400.00
Ordinary Total		\$ 550.00	\$ -	\$ 1,000.00
<u>Department Totals</u>		\$ 9,390.00	\$ 6,630.00	\$ 9,840.00

Dept. 163 Elections				
Departmental Budget				
Personel Budget		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-163-5110	Salaries F/T	\$ 145,825.00	\$ 101,205.00	\$ 146,222.00
010-163-5111	Salaries P/T	\$ 24,530.00	\$ 20,551.00	\$ 24,365.00
010-163-5121	Seasonal Salaries	\$ 60,000.00	\$ 58,855.00	\$ 60,000.00
010-163-5125	Stipends: Elections (emp.&Brd)	\$ 5,000.00	\$ 2,292.00	\$ 5,000.00
010-163-5130	OT Elections	\$ -	\$ 49,263.00	\$ -
010-163-5130-1103	OT Clerical	\$ 2,000.00	\$ -	\$ 2,000.00
010-163-5130	OT - Prof/Tech	\$ -	\$ 368.00	\$ -
010-163-5150-1111	Fringe - Longevity	\$ 1,300.00	\$ 2,200.00	\$ 1,300.00
010-163-5150	Fringe - Travel	\$ 100.00	\$ -	\$ -
010-163-5150-1115	Fringe - Sick Leave Inc	\$ 1,525.00	\$ -	\$ 1,525.00
Personel Totals:		\$ 240,280.00	\$ 234,734.00	\$ 240,412.00
Ordinary Expenses				
010-163-5305	Prof SVCS - Training	\$ -	\$ 25.00	\$ -
010-163-5306	Prof SVCS - Data Processing	\$ 17,480.00	\$ 13,526.00	\$ 62,480.00
010-163-5380	Prep of Voting Machines	\$ 20,200.00	\$ 21,000.00	\$ 26,000.00
010-163-5383	City Census	\$ 33,375.00	\$ 26,979.00	\$ 40,000.00
010-163-5420	Office Supplies	\$ 6,300.00	\$ 3,757.00	\$ 6,300.00
010-163-5580	Other Supplies - Water Cooler	\$ 300.00	\$ 269.00	\$ 300.00
010-163-5589	Other Supplies	\$ 5,000.00	\$ 3,946.00	\$ 5,000.00
010-163-5710	Professional Development	\$ 2,000.00	\$ 185.00	\$ 2,000.00
010-163-5780	Contingency	\$ 2,500.00	\$ -	\$ 2,500.00
Expense Totals:		\$ 87,155.00	\$ 69,687.00	\$ 144,580.00
Department Totals:		\$ 327,435.00	\$ 304,421.00	\$ 384,992.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 397.00	0%
\$ (165.00)	-1%
\$ -	0%
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ (100.00)	-100%
\$ -	0%
\$ 132.00	0%
\$ -	#DIV/0!
\$ 45,000.00	257%
\$ 5,800.00	29%
\$ 6,625.00	20%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 57,425.00	66%
\$ 57,557.00	18%

Personnel Services Summary				
	FY25 Proposed		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Elections Manager	1	82,731.00	1	82,251.00
Head Clerk	1	63,094.00	1	63,971.00
Principal Clerk - Part time	0.5	24,530.00	0.5	24,365.00
Dept. Totals	2.5	170,355.00	2.5	170,587.00

Change FY25 - FY26	% Change FY25 - FY26
(480.00)	-0.58%
877.00	1.39%
(165.00)	-0.67%
232.00	0.14%

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	327,435.00
FY26	384,992.00
Net increase/(decrease)	57,557.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-163-5380	Prep of Voting Machines	\$ 5,800.00	Increase in maintenance and annual contracts for all voting equipment
010-163-5383	City Census	\$ 6,625.00	Increase in postage and printing costs for census and confirmation cards

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-163-5306	Prof SVCS - Data Processing	\$ 45,000.00	2025 is a municipal election year so the City will be responsible for the ordering of ballots for both the Primary and General elections

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.

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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

Dept.410 | FACILITIES

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
010-410-5110	Permanent Employees	\$ 113,647.00	\$ 82,454.00	\$ 115,893.00
Personnel Totals:		\$ 113,647.00	\$ 82,454.00	\$ 115,893.00
<u>Ordinary Expenses</u>				
010-410-5202	Contracted Services	\$ 124,000.00	\$ 65,314.00	\$ 124,000.00
010-410-5210	Heating Fuel	\$ 117,200.00	\$ 95,300.00	\$ 125,000.00
010-410-5230	Utilities	\$ 770,000.00	\$ 765,581.00	\$ 800,000.00
010-410-5255	Building Repair	\$ 648,800.00	\$ 693,393.00	\$ 700,000.00
010-410-5380	Fire Alarm Systems	\$ 3,500.00	\$ -	\$ 3,500.00
010-410-5450	Janitorial Supplies	\$ 61,598.00	\$ 35,200.00	\$ 65,000.00
Expense Totals:		\$ 1,725,098.00	\$ 1,654,788.00	\$ 1,817,500.00
Departmental Totals:		\$ 1,838,745.00	\$ 1,737,242.00	\$ 1,933,393.00

Personnel Services Summary

Position Title	FY25 Proposed		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Facilities Director	1	113,647.00	1	115,893.00
Dept. Totals	1	113,647.00	1	115,893.00

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	1,838,745.00
FY26	1,933,393.00
Net increase/(decrease)	94,648.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-410-5110	Permanent Employees	\$ 2,246.00	COLA increase
010-410-5210	Heating Fuel	\$ 7,800.00	Increase in supplier costs
010-410-5230	Utilities	\$ 30,000.00	Increase in supplier costs
010-410-5255	Building Repair	\$ 51,200.00	Increase in required contracts for HVAC and cleaning
010-410-5450	Janitorial Supplies	\$ 3,402.00	Increase in supplier costs

Dept 155 | INFORMATION TECHNOLOGY

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<u>Personnel</u>				
010-155-5110	Permanent Employees	\$ 119,746.00	\$ 86,897.00	\$ 122,137.00
Personnel Totals:		\$ 119,746.00	\$ 86,897.00	\$ 122,137.00
<u>Ordinary Expenses</u>				
010-155-5306	Prof Services - Data Processing	\$ 68,000.00	\$ 29,469.00	\$ 18,000.00
010-155-5340	Communications - Telephone	\$ 7,000.00	\$ 7,304.00	\$ 7,000.00
010-155-5420	Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
010-155-5710	Travel	\$ -	\$ -	\$ 500.00
010-155-5855	Computer Equipment	\$ 60,700.00	\$ 8,084.00	\$ 60,700.00
010-155-5856	Communication Applications	\$ 97,920.00	\$ 56,343.00	\$ 147,920.00
Expense Totals:		\$ 237,620.00	\$ 105,200.00	\$ 238,120.00
Departmental Totals:		\$ 357,366.00	\$ 192,097.00	\$ 360,257.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 2,391.00	2%
\$ 2,391.00	2%
\$ (50,000.00)	-74%
\$ -	0%
\$ -	0%
\$ 500.00	#DIV/0!
\$ -	0%
\$ 50,000.00	51%
\$ 500.00	0%
\$ 2,891.00	1%

Personnel Services Summary

Position Title	FY25 Budgeted		FY26 Proposed	
	# of Positions	Amount	# of Positions	Amount
Information Tech. Director	1	119,746.00	1	122,137.00
Dept. Totals	1	119,746.00	1	122,137.00

Change FY25 - FY26	% Change FY25 - FY26
2,391.00	2.00%
2,391.00	2.00%

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FY25	357,366.00
FY26	360,257.00
Net increase/(decrease)	2,891.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-155-5110	Permanent Employees	\$ 2,391.00	COLA increase

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-155-5710	Travel	\$ 500.00	Travel reimbursement for personal car around the City

Dept. 151| Law

Departmental Budget

<u>Personnel Expenses</u>		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-151-5110	Permanent Employees	\$ 229,861.00	\$ 54,122.00	\$ 225,053.00
010-151-5150-1111	Longevity	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
010-151-5150-1115	Sick Leave Incentive	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00
010-151-5135-1134/010-151-5135-1135	Stipends	\$ 8,500.00	\$ 1,710.00	\$ 8,500.00
Personnel Totals:		\$ 241,636.00	\$ 59,107.00	\$ 236,828.00
<u>Ordinary Expenses</u>				
010-151-5240	Repair & Maint. - Office Equip	\$ 3,200.00	\$ 2,743.00	\$ 3,200.00
010-151-5302	Prof Services Legal	\$ 138,000.00	\$ 138,000.00	\$ 138,000.00
010-151-5342	Printing of Briefs	\$ 1,600.00	\$ 194.00	\$ 1,600.00
010-151-5420	Office Supplies	\$ 1,500.00	\$ 1,116.00	\$ 1,500.00
010-151-5710	Confrence Dues	\$ 600.00	\$ -	\$ 600.00
010-151-5730	Publications	\$ 8,500.00	\$ 636.00	\$ 8,500.00
010-151-5761	Claims Under \$2500	\$ 50,000.00	\$ 60,476.00	\$ 50,000.00
010-151-5762	Claims Over \$2500	\$ 75,000.00	\$ 64,835.00	\$ 75,000.00
010-151-5763	Claims	\$ 10,000.00	\$ 7,876.00	\$ 10,000.00
Expense Totals:		\$ 288,400.00	\$ 275,876.00	\$ 288,400.00
Department Totals		\$ 530,036.00	\$ 334,983.00	\$ 525,228.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ (4,808.00)	-2%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (4,808.00)	-2%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (4,808.00)	-1%

Personnel Services Summary

Full time	FY25 Budgeted		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
City Solicitor	1	159,299.00	1	152,727.00
Office Manager	1	70,562.00	1	72,326.00
Dept. Totals	2	229,861.00	2	225,053.00

Change FY25 - FY26	% Change FY25 - FY26
(6,572.00)	-4.13%
1,764.00	2.50%
(4,808.00)	-2.09%