



**MEDFORD, MASSACHUSETTS
MAYOR BREANNA LUNGO-KOEHN**

November 14, 2024

Via Electronic Delivery

The Honorable President
and Members of the Medford City Council
Medford City Hall
Medford, MA 02155

**Re: Ballot Question 7 and 8 Overrides: Supplemental Appropriations for the Fiscal Year 2025
Medford Public Schools Operating Budget and the Department of Public Works**

Dear President Bears and Members of the City Council:

In accordance with the vote of the City of Medford approving Question 7 and 8 on the November 5, 2024 state election ballot, I respectfully request and recommend that your Honorable Body approves the following additional appropriations to the Fiscal Year 2025 Medford Public Schools operating budget and the Department of Public Works (DPW), and, further, rescind the City Council's June 11, 2024 vote to appropriate a one-time fund advance of American Rescue Plan Act (ARPA) funds that was provided to avoid severe budget cuts in the FY2025 MPS operating budget in the event that the override questions did not pass. These ARPA funds will now instead be used for items outlined in the City's Capital Improvement Plan, such as, but not limited to, the purchase of a fire engine for the Fire Department and two (2) hybrid police cruisers for the Police Department.

For Supplemental Appropriation 2 below (DPW), enclosed is a comprehensive budget breakdown. As with any budget, it is subject to adjustments. The City will provide a breakdown of funds spent on the DPW and through my role as Chair of the School Committee, I will work with my School Committee colleagues and MPS administration to ensure detailed reporting for all override funds expended by the Medford Public Schools as well.

Supplemental Appropriation 1 - Medford Public Schools:

It is hereby ordered that the City of Medford raise by taxation and appropriate the additional sum of \$3,000,000 to supplement the Fiscal Year 2025 Medford Public Schools Operating Budget for the purposes stated in Question 7 on the November 5, 2024 state election ballot: costs of teacher(s), literacy coach(s), behavior specialist(s), administrative assistant(s), and nurse(s) positions and regular facilities maintenance.

<u>Department</u>	<u>Appropriation</u>
Medford Public Schools (FY25)	\$3,000,000.00
TOTAL	\$3,000,000.00

And, further, rescind the June 11, 2024 City Council vote appropriating the sum of \$1,750,000 in American Rescue Plan Act (ARPA) funds as a one-time advance for the FY2025 MPS budget.



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Supplemental Appropriation 2 – Department of Public Works:

It is hereby ordered that the City of Medford raise by taxation and appropriate the additional sum of \$500,000 for the Department of Public Works consistent with the vote under Question 7 on the November 5, 2024 state election ballot for additional staff for road and sidewalk infrastructure repair, related insurance expenses and related capital expenses, all as set forth in the chart below.

<u>Department</u>	<u>Appropriations</u>
DPW - Highway Salaries (FY25)	\$270,192.64
DPW - Highway Expenses (FY25)	\$67,195.36
Related Insurance Expenses (FY25)	\$102,612.00
Related Capital Expenses (including, for example, trucks to be used by additional staff authorized by override)	\$60,000.00
TOTAL	\$500,000.00

Supplemental Appropriation 3 - Medford Public Schools:

It is hereby ordered that the City of Medford raise by taxation and appropriate the additional sum of \$4,000,000 to supplement the Fiscal Year 2025 Medford Public Schools Operating Budget for the purposes stated in Question 8 on the November 5, 2024 state election ballot: to create a high school schedule that increases access to arts and vocational programming, expands classroom instructional opportunities, and for classroom teacher and paraprofessional compensation for the fiscal year beginning July 1, 2024; and, to effectuate and further the will of the voters of the City of Medford, as evidenced by their approval of Question 8 on the November 5, 2024 ballot, the School Committee, per its procedures and prior to expenditure of the funds appropriated hereunder, shall determine and detail the specific anticipated operational costs and expenses to provide the referenced programming.

<u>Department</u>	<u>Appropriation</u>
Medford Public Schools (FY25)	\$4,000,000.00
TOTAL	\$4,000,000.00

Thank you for your kind attention to this matter.

Sincerely,


Breanna Lungo-Koehn

Mayor

Enclosure



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Budget Breakdown: \$500,000 for Road and Sidewalk Infrastructure Repair

As per Ballot Question No. 7 on November 5, 2024 Election Warrant

The following is subject to adjustment:

DPW/Highway Department Budget Appropriations

Personnel

- PW-14 Mason Working Foreman, approximately = \$67,705.56
- PW-8 Maintenance Craftsman & Laborer, approximately = \$61,153.04
- PW-8 Maintenance Craftsman & Laborer, approximately = \$61,153.04
- OT (estimated at \$23,077 per employee) = \$69,231.00
- Stipends (OSHA 10, 30, Clothing, CPR) = \$10,950.00

Personnel Total = \$270,192.64

Ordinary Expenses

- Parts and supplies (equipment) = \$1,000.00
- Unleaded gas = \$2,600.00
- Repair Supplies (asphalt, concrete, manholes, etc.) = \$63,595.36

Expense Subtotal = \$67,195.36

- Include an annual amount for related Capital Expenses (Vehicles, machines, etc.) & maintenance of equipment/parts = **\$60,000.00**

Total Appropriation for DPW/Highway = \$397,388.00

Insurance Budget Appropriations

Ordinary Expenses

- Health insurance (\$2,755 per month per employee) = \$99,180
- Dental and Vision (\$22.00 per week per employee) = \$3,432

Total Appropriation for Insurance: \$102,612.00

TOTAL of DPW/Highway + Insurance Budget Appropriations = \$500,000.00