



Medford City Council  
Medford, Massachusetts

## **Committee of the Whole, May 1, 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/88494199620>

Call-in Number: +13017158592,,88494199620# US

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** - Annual Budget Process for FY2025 - Preliminary Budget Meeting

### **PAPERS IN COMMITTEE**

To view Papers in Committee, please email [ahurtubise@medford-ma.gov](mailto:ahurtubise@medford-ma.gov).

### **Adjournment**



Medford City Council  
Medford, Massachusetts

**MEETING DATE**

May 1, 2024

**SPONSORED BY**

Isaac Bears, Council President

**AGENDA ITEM**

**24-045** - Annual Budget Process for FY2025 - Preliminary Budget Meeting

**FULL TEXT AND DESCRIPTION**

This will be the fourth preliminary budget meeting of the FY25 Budget Process. The Mayor has communicated that the following departments will be present:

- Human Resources, Health Insurance, and Workers Compensation
- Assessor
- Building
- Diversity, Equity, and Inclusion
- Treasury

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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

1. Human Resources Budget 2025
2. Insurance Budget 2025
3. Workers Comp Budget 2025
4. Assessor Budget 2025
5. Building Budget 2025
6. Diversity Budget 2025
7. Treasury Budget 2025
8. FY24 1st and 2nd and 3rd Quarters single sheet

## Dept. 152| Human Resources

### Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-152-5110	Permanent Employees	188,597.00	91,091.00	232,537.23
010-152-5111	Part-Time Employees	-	6,151.00	-
010-152-5150	Travel	5,000.00	-	-
<b>Personnel Totals:</b>		<b>193,597.00</b>	<b>97,242.00</b>	<b>232,537.23</b>
<b>Ordinary Expenses</b>				
010-152-5240	Repair & Maint -Equipment	1,760.00	-	2,000.00
010-152-5420	Office Supplies	2,000.00	1,941.00	2,500.00
010-152-5341	Advertising/Recruitment	3,500.00	225.00	4,500.00
010-152-5710	Prof Training	500.00	-	22,000.00
010-152-5780	Unclassified/Misc	-	-	500.00
010-152-5730	Dues and subscriptions	1,000.00	325.00	3,500.00
<b>Expense Totals:</b>		<b>8,760.00</b>	<b>2,491.00</b>	<b>35,000.00</b>
<b>Departmental Totals:</b>		<b>202,357.00</b>	<b>99,733.00</b>	<b>267,537.23</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
\$ 43,940.23	23%
\$ -	#DIV/0!
\$ (5,000.00)	-100%
\$ 38,940.23	20%
\$ 240.00	14%
\$ 500.00	25%
\$ 1,000.00	29%
\$ 21,500.00	4300%
\$ 500.00	#DIV/0!
\$ 2,500.00	250%
\$ 26,240.00	300%
\$ 65,180.23	32%

### Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director of Human Resources	1	125,987.00	1	128,838.00
Benefits Coordinator	1	62,610.00	1	70,606.00
Personnel Coordinator *	0	-	1	66,187.00
ARPA Funded Positions **	0.75	65,624.00	0	-
<b>Totals</b>	<b>2.75</b>	<b>254,221.00</b>	<b>3.00</b>	<b>265,631.00</b>

Change FY24 - FY25	% Change FY24 - FY25
2,851.00	2.26%
7,996.00	12.77%
66,187.00	#DIV/0!
(65,624.00)	-100.00%
<b>10,847.00</b>	<b>4.49%</b>

\* Half of salary funded through other sources

\*\* Funded through other sources

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	202,357.00
FY25	267,537.23
<b>Net increase/(decrease)</b>	<b>65,180.23</b>

<b>Fixed Cost Growth</b>		
Category	Total Cost	
Salaries	43,940.23	Step raises, 2% nonunion COLA and 50% of ARPA funded position
Repair & Maint -Equipment	240.00	Ricoh/Shredder increases
Office Supplies	500.00	Inflation
Advertising/Recruitment	1,000.00	Inflation
Dues and subscriptions	2,500.00	MMMA, MMAHA, BetterTeams, conferences

<b>New Expenses</b>		
Category	Total Cost	
Trainings	21,500.00	Implementaion of Safety, Compliance, Mgmt,Leadership, Disciplinary Trainings, DH Training

# Dept. 914 | INSURANCE

## Departmental Budget

		FY24 Budgeted	FY24 Actuals 3/27/24	FY25 Proposed
<b>Ordinary Expenses</b>				
010-914-5170-1118-0000-000-0000-0001	MEDICARE - CITY	650,000.00	476,840.00	675,000.00
010-914-5170-1118-0000-000-0000-0002	MEDICARE - SCHOOL	780,000.00	558,289.00	750,000.00
010-914-5170-1119	HEALTH, DENTAL, LIFE	23,275,000.00	18,127,697.00	26,000,000.00
010-914-5170-1120	UNEMPLOYMENT	70,000.00	7,982.00	50,000.00
010-914-5170-1125	FRINGE - EAP	25,000.00	22,928.00	35,000.00
<b>Personnel Totals</b>		<b>24,800,000.00</b>	<b>19,193,736.00</b>	<b>27,510,000.00</b>
<b>Other Ordinary Expenses</b>				
010-914-5740-1750	PROPERTY INSURANCE	98,000.00	-	-
010-914-5740-1758	INSURANCE PREMIUMS	400,000.00	493,259.00	520,000.00
010-914-5740-1760	POLICE LIABILITY	202,000.00	203,598.00	225,000.00
<b>Expense Totals</b>		<b>700,000.00</b>	<b>696,857.00</b>	<b>745,000.00</b>
<b>Departmental Totals:</b>		<b>25,500,000.00</b>	<b>19,890,593.00</b>	<b>28,255,000.00</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
25,000.00	4%
(30,000.00)	-4%
2,725,000.00	12%
(20,000.00)	-29%
10,000.00	40%
2,710,000.00	11%
(98,000.00)	-100%
120,000.00	30%
23,000.00	11%
<b>45,000.00</b>	<b>6%</b>
<b>2,755,000.00</b>	<b>11%</b>

# Dept. 912 | WORKERS COMP

## Departmental Budget

		FY24 Budgeted	FY24 Actuals 3/27/24	FY25 Proposed
<u>Ordinary Expenses</u>				
010-912-5135	STIPENDS	1,500.00	1,500.00	3,000.00
010-912-5150-1123-0000-000-0000-0001	FRINGE BENES TO EMPLOYEES	403,500.00	345,330.00	410,000.00
010-912-5150-1123-0000-000-0000-0002	FRINGE BENES TO EMPLOYEES	150,000.00	123,116.00	150,000.00
010-912-5170-1121-0000-000-0000-0001	FRINGE BENEFITS - MEDICAL - CITY	70,000.00	100,014.00	120,000.00
010-912-5170-1121-0000-000-0000-0002	FRINGE BENEFITS - MEDICAL - SCHOOL	50,000.00	65,396.00	75,000.00
<b>Personnel Totals</b>		<b>675,000.00</b>	<b>635,356.00</b>	<b>758,000.00</b>
<u>Other Ordinary Expenses</u>				
010-912-5300	WORKERS COMP PROFESSIONAL SER	-	14,933.00	30,000.00
<b>Expense Totals</b>		<b>-</b>	<b>14,933.00</b>	<b>30,000.00</b>
<b>Departmental Totals:</b>		<b>675,000.00</b>	<b>650,289.00</b>	<b>788,000.00</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
1,500.00	100%
6,500.00	2%
-	0%
50,000.00	71%
25,000.00	50%
<b>83,000.00</b>	<b>12%</b>
30,000.00	#DIV/0!
<b>30,000.00</b>	<b>#DIV/0!</b>
<b>113,000.00</b>	<b>17%</b>

# Dept. 141| ASSESSOR

## Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-141-5110	Permanent Employees	\$ 346,115.00	\$ 162,809.00	\$ 368,757.84
010-141-5121	Part-Time Employees	\$ -	\$ -	\$ 23,400.00
010-141-5125	Stipends - Board	\$ 21,500.00	\$ 10,333.00	\$ 21,500.00
010-141-5150-1111	Longevity	\$ 1,600.00	\$ 800.00	\$ 1,900.00
010-141-5150-1115	Sick Leave Incentive	\$ 1,325.00	\$ 1,525.00	\$ 1,525.00
010-141-5150-1116	Travel	\$ 12,600.00	\$ 6,300.00	\$ 12,600.00
<b>Personnel Totals:</b>		<b>\$ 383,140.00</b>	<b>\$ 181,767.00</b>	<b>\$ 429,682.84</b>
<b>Ordinary Expenses</b>				
010-141-5302	Prof/Legal / Appraisal	\$ 50,000.00	\$ -	\$ 9,600.00
010-141-5310	Prof/Tech	\$ 42,500.00	\$ 21,496.00	\$ 55,200.00
010-141-5340	Telephone	\$ 1,500.00	\$ 200.00	\$ 500.00
010-141-5341	Communications-Advertising	\$ 2,700.00	\$ 1,261.00	\$ 2,800.00
010-141-5420	Office Supplies	\$ 2,000.00	\$ 275.00	\$ 2,000.00
010-141-5580	Water Cooler	\$ 500.00	\$ 193.00	\$ 500.00
010-141-5710	Dues - Conferences	\$ 5,000.00	\$ 3,526.00	\$ 5,250.00
010-141-5856	Computer Applications	\$ 70,297.00	\$ 57,562.00	\$ 78,368.00
010-141-5860	Office Equipment	\$ 2,000.00	\$ 633.00	\$ 2,709.00
<b>Expense Totals:</b>		<b>\$ 176,497.00</b>	<b>\$ 85,146.00</b>	<b>\$ 156,927.00</b>
<b>Departmental Totals:</b>		<b>\$ 559,637.00</b>	<b>\$ 266,913.00</b>	<b>\$ 586,609.84</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
\$ 22,642.84	6.5%
\$ 23,400.00	#DIV/0!
\$ -	0.0%
\$ 300.00	18.8%
\$ 200.00	15.1%
\$ -	0.0%
\$ 46,542.84	12.1%
\$ (40,400.00)	-81%
\$ 12,700.00	30%
\$ (1,000.00)	-67%
\$ 100.00	4%
\$ -	0%
\$ -	0%
\$ 250.00	5%
\$ 8,071.00	11%
\$ 709.00	35%
\$ (19,570.00)	-11%
\$ 26,972.84	5%

## Personnel Services Summary

Position Title	FY24 Budget		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Chief Assessor	1	118,720.00	1	124,193.00
Assist Assessor	1	80,073.00	1	86,341.00
Comp OP/Data entry	1	59,009.00	1	66,195.00
Adm. Assessor	1	88,313.00	1	92,029.00
Field Assessor *	0.875	57,219.00	0.75	64,350.00
<b>Dept. Totals</b>	<b>4.875</b>	<b>403,334.00</b>	<b>4.75</b>	<b>433,108.00</b>

Change FY24 - FY25	% Change FY24 - FY25
5,473.00	4.61%
6,268.00	7.83%
7,186.00	12.18%
3,716.00	4.21%
7,131.00	12.46%
<b>29,774.00</b>	<b>7.38%</b>

\* FY24 salaries funded through other sources. FY25 salary half funded through other sources.



Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	559,637.00
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FY25	586,609.84
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**Net increase/(decrease)**

**26,972.84**

Increases below are netted by a decrease in legal services

**Fixed Cost Growth**

Category	Total Cost
Permanent Employees	22,642.84
Part-Time Employees	23,400.00
Prof/Tech	12,700.00
Computer Applications	8,071.00

Step raises for nonunion and clerical as well as 2% nonunion COLA.  
Half year salary for James O'Brien since he is funded through ARPA.  
Increase due to the personal property re-valuations.  
Annual subscriptions increases.

## Dept. 192/241 | BUILDING

### Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-241-5110	Permanent Employees	704,678.00	308,632.00	726,506.29
010-192-5130	Overtime	50,000.00	13,823.00	30,000.00
010-241-5150-1116	Travel	29,000.00	12,750.00	29,000.00
010-241-5150-1111	Longevity	5,125.00	2,650.00	7,600.00
010-241-5121/010-241-5135	Stipends	62,750.00	-	63,750.00
010-241-5150-1115	Sick Leave Incentive	5,525.00	1,525.00	6,150.00
010-241-5150-1140	Clothing Allowance	6,125.00	6,125.00	6,125.00
<b>Personnel Totals:</b>		<b>863,203.00</b>	<b>345,505.00</b>	<b>869,131.29</b>
<b>Ordinary Expenses</b>				
010-241-5420	Office Supplies	4,500.00	1,396.00	4,500.00
010-241-5730	Conf/Dues/Subscriptions	5,000.00	2,360.00	2,500.00
010-241-5860	Office Equipment	2,328.00	1,260.00	3,023.00
010-192-5230	Utilities	52,000.00	-	-
010-192-5242	Repairs/Maint-machine/equip	4,000.00	-	500.00
010-192-5260	Equipment Lease	500.00	500.00	500.00
010-192-5340	Telephone Services	63,000.00	28,885.00	56,700.00
010-192-5343	Postage & Mach Lease	47,000.00	44,321.00	47,000.00
010-192-5380	Other Services	1,000.00	-	1,000.00
010-192-5430	Materials & Supplies	-	170.00	2,500.00
010-192-5855	Computer Hardware/Software	43,000.00	40,400.00	43,000.00
<b>Expense Totals:</b>		<b>222,328.00</b>	<b>119,292.00</b>	<b>161,223.00</b>
<b>Departmental Totals:</b>		<b>1,085,531.00</b>	<b>464,797.00</b>	<b>1,030,354.29</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
21,828.29	3%
(20,000.00)	-40%
-	0%
2,475.00	48%
1,000.00	2%
625.00	11%
-	0%
5,928.29	1%
-	0%
(2,500.00)	-50%
695.00	30%
(52,000.00)	-100%
(3,500.00)	-88%
-	0%
(6,300.00)	-10%
-	0%
-	0%
2,500.00	#DIV/0!
-	0%
(61,105.00)	-27%
(55,176.71)	-5%

### Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Building Commissioner	1	109,950.00	1	118,557.00
Head Clerk	1	56,448.00	1	64,266.00
Senior Clerk	1	49,409.00	1	55,692.00
Inspectors	5	488,872.00	5	487,991.00
<b>Dept. Totals</b>	<b>8</b>	<b>704,679.00</b>	<b>8</b>	<b>726,506.00</b>

Change FY24 - FY25	% Change FY24 - FY25
8,607.00	7.83%
7,818.00	13.85%
6,283.00	12.72%
(881.00)	-0.18%
21,827.00	3.10%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	1,085,531.00
FY25	<u>1,030,354.29</u>

<b>Net increase/(decrease)</b>	<b>(55,176.71)</b>	Net decrease is due to Utilities moved to Facilities budget and decrease of Overtime
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<b>Fixed Cost Growth</b>		
<u>Category</u>	<u>Total Cost</u>	
Salaries	25,303.29	Clerical raises, 2% for nonunion, 2 more employees are eligible for longevity
Materials and Supplies	2,500.00	Supplies for inspector's (locks, hasps, caution tape, caution signs, dangerous signs, etc.)

# Dept. 545 | Diversity

## Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-545-5110	Permanent Employees	92,796.00	44,512.00	94,652.53
010-545-5150-1116	Travel	500.00		500.00
010-545-5135	Stipends (code enforcement)	5,000.00	2,404.00	5,000.00
<b>Personnel Totals:</b>		<b>98,296.00</b>	<b>46,916.00</b>	<b>100,152.53</b>
<b>Ordinary Expenses</b>				
010-545-5150	Training	5,000.00	-	5,000.00
010-545-5341	Advertising/Recruitment	2,000.00	512.00	500.00
010-545-5420	Office Supplies	1,700.00	117.00	1,000.00
010-545-5710	Professional training and development	500.00	310.00	1,900.00
010-545-5730	Events	500.00	-	4,000.00
010-545-5780	Language Access	-	-	5,000.00
<b>Expense Totals:</b>		<b>9,700.00</b>	<b>939.00</b>	<b>17,400.00</b>
<b>Departmental Totals:</b>		<b>107,996.00</b>	<b>47,855.00</b>	<b>117,552.53</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
1,856.53	2%
-	0%
-	0%
1,856.53	2%
-	0%
(1,500.00)	-75%
(700.00)	-41%
1,400.00	280%
3,500.00	700%
5,000.00	#DIV/0!
7,700.00	79%
9,556.53	9%

## Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Director	1	92,796.00	1	94,653.00
<b>Full time Totals</b>	<b>1</b>	<b>92,796.00</b>	<b>1</b>	<b>94,653.00</b>

Change FY24 - FY25	% Change FY24 - FY25
1,857.00	2.00%
1,857.00	2.00%

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	107,996.00
FY25	117,552.53
<b>Net increase/(decrease)</b>	<b>9,556.53</b>

<b>Fixed Cost Growth</b>	
Category	Total Cost
Salaries	1,856.53
Professional training and development	1,400.00
Events	3,500.00
Language Access	5,000.00

2% nonunion COLA  
EEOC trainings approximately 300.00 each (x6) = 1800.00. Rhodes Perry annual subscription 60.00.  
Funding for events in the City  
Language line is currently funded by a 5k ARPA PO. We are averaging about \$120/month = \$1440. The highest cost will be the ASL/CART services, leaving \$3600 to cover . Having one line item that address language access needs allows for more effective future planning.

## Dept. 145 | TREASURER/COLLECTOR

### Departmental Budget

		FY24 Budgeted	FY24 Actuals as of 12/31/23	FY25 Proposed
<b>Personnel</b>				
010-145-5110	Permanent Employees	452,933.00	191,404.00	453,979.85
	Part-Time Employees	-	-	25,238.84
010-145-5135	Stipends	1,000.00	-	1,000.00
010-145-5150-1111	Longevity	3,775.00	3,267.00	2,250.00
010-145-5150-1115	Sick-Leave Incentive	5,000.00	-	3,000.00
<b>Personnel Totals:</b>		<b>462,708.00</b>	<b>194,671.00</b>	<b>485,468.69</b>
<b>Ordinary Expenses</b>				
010-145-5240	Rep/Maintenance - Office Equip	2,400.00	615.00	2,475.00
010-145-5301	Professional Services - Financial	3,000.00	24,190.00	500.00
010-145-5306	Professional Services -Data Proc	165,000.00	81,004.00	170,000.00
010-145-5308	Professional Services - Banking	8,000.00	3,156.00	8,000.00
010-145-5343	Communication-Postage	63,000.00	20,578.00	75,000.00
010-145-5420	Office Supplies	8,000.00	1,309.00	7,000.00
010-145-5580	Other Supplies - Water Cooler	250.00	81.00	250.00
010-145-5710	Dues, Conferences	2,000.00	1,764.00	2,000.00
010-145-5740	Insurance premiums	5,000.00	4,174.00	4,500.00
<b>Expense Totals:</b>		<b>256,650.00</b>	<b>136,871.00</b>	<b>269,725.00</b>
<b>Departmental Totals:</b>		<b>719,358.00</b>	<b>331,542.00</b>	<b>755,193.69</b>

FY24 to FY25 Dollar Change	FY24 to FY25 Percent Change
1,046.85	0%
25,238.84	#DIV/0!
-	0%
(1,525.00)	-40%
(2,000.00)	-40%
<b>22,760.69</b>	<b>5%</b>
75.00	3%
(2,500.00)	-83%
5,000.00	3%
-	0%
12,000.00	19%
(1,000.00)	-13%
-	0%
-	0%
(500.00)	-10%
<b>13,075.00</b>	<b>5%</b>
<b>35,835.69</b>	<b>5%</b>

### Personnel Services Summary

Position Title	FY24 Budgeted		FY25 Proposed	
	# of Positions	Amount	# of Positions	Amount
Treasurer	1	113,079.00	1	126,866.00
Asst. Treasurer	1	78,490.00	1	86,341.00
Payroll Clerk	1	61,390.00	1	68,343.00
Clerks	4	199,973.00	3.5	197,668.00
<b>Dept. Totals</b>	<b>7</b>	<b>452,932.00</b>	<b>6.5</b>	<b>479,218.00</b>

Change FY24 - FY25	% Change FY24 - FY25
13,787.00	12.19%
7,851.00	10.00%
6,953.00	11.33%
(2,305.00)	-1.15%
<b>26,286.00</b>	<b>5.80%</b>

Below is a comparison from FY24 budgeted numbers to FY25 budgeted numbers. If there is a net increase between FY24 to FY25, 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.

FY24	719,358.00
FY25	755,193.69
<b>Net increase/(decrease)</b>	<b>35,835.69</b>

<b>Fixed Cost Growth</b>	
Category	Total Cost
FT Salaries	1,046.85
PT Salaries	25,238.84
Data Processing	5,000.00
Postage	12,000.00

Contractual increases and 2% nonunion  
Full time Clerk proposed to be Part Time  
Increased costs in payroll, data proc services, online processing  
Postage rate increase

Department	Department Code	FY24 Personnel Budgeted	FY24 Ordinary Budgeted	FY24 Total	1st Quarter Personnel	1st Quarter Encumbrances	1st Quarter Ordinary	1st Quarter Total	2nd Quarter Personnel	2nd Quarter Encumbrances	2nd Quarter Ordinary	2nd Quarter Total	3rd Quarter Personnel	3rd Quarter Encumbrances	3rd Quarter Ordinary	3rd Quarter Total
Assessor	141	383,140.00	176,497.00	559,637.00	92,929.00	45,276.00	37,502.00	175,707.00	189,987.00	19,546.00	85,146.00	294,679.00	287,938.82	40,700.92	106,566.97	435,206.71
Legislative	101	216,589.00	96,100.00	312,689.00	53,922.00	38,464.00	6,108.00	98,494.00	107,844.00	36,517.00	12,042.00	156,403.00	161,704.62	83,169.83	27,102.04	271,976.49
Executive	102	524,240.00	116,150.00	640,390.00	127,219.00	7,202.00	21,231.00	155,652.00	254,538.00	6,255.00	23,641.00	284,434.00	383,117.16	6,230.32	27,258.60	416,606.08
Finance	135	571,286.00	152,585.00	723,871.00	142,120.00	11,071.00	115,970.00	269,161.00	291,852.00	8,766.00	118,681.00	419,299.00	436,614.42	14,494.67	122,292.08	573,401.17
Treasury	145	462,708.00	256,650.00	719,358.00	107,508.00	173,462.00	69,670.00	350,640.00	202,656.00	130,121.00	136,870.00	469,647.00	296,060.94	61,976.47	218,525.34	576,562.75
Law	151	301,903.00	250,500.00	552,403.00	18,185.00	85,376.00	11,302.00	114,863.00	38,297.00	45,257.00	89,063.00	172,617.00	56,883.43	50,667.25	153,287.32	260,838.00
Info Tech	155	109,950.00	267,801.00	377,751.00	30,063.00	56,050.00	130,643.00	216,756.00	57,574.00	48,581.00	156,217.00	262,372.00	86,632.41	33,931.42	210,820.06	331,383.89
Clerk	161	365,206.00	18,950.00	384,156.00	86,272.00	9,444.00	2,400.00	98,116.00	166,751.00	8,545.00	5,359.00	180,655.00	247,116.24	7,801.48	6,342.96	261,260.68
Election	163	260,146.00	80,050.00	340,196.00	35,178.00	8,723.00	18,437.00	62,338.00	160,629.00	36,416.00	30,535.00	227,580.00	279,414.06	6,245.84	82,857.55	368,517.45
Licensing comm	165	5,400.00	400.00	5,800.00	-	-	-	-	2,250.00	-	-	2,250.00	-	-	-	2,250.00
Conserv Comm	171	7,100.00	1,100.00	8,200.00	375.00	-	609.00	984.00	2,250.00	-	609.00	2,859.00	2,625.00	-	609.00	3,234.00
PDS	181, 297	551,234.00	227,850.00	779,084.00	115,977.00	34,228.00	14,443.00	164,648.00	242,558.00	32,532.00	65,803.00	340,893.00	388,910.89	46,088.60	81,367.61	516,367.10
CommDev Board	182	8,900.00	300.00	9,200.00	375.00	-	-	375.00	3,000.00	-	-	3,000.00	3,375.00	-	-	3,375.00
Appeals	176	11,000.00	150.00	11,150.00	375.00	-	-	375.00	4,500.00	-	-	4,500.00	4,875.00	-	-	4,875.00
Hist Dist Comm	636	-	5,000.00	5,000.00	-	-	-	-	-	-	-	-	-	-	-	-
HistComm	632	-	38,050.00	38,050.00	-	7,000.00	3,000.00	10,000.00	-	1,500.00	9,286.00	10,786.00	-	5,421.95	10,786.37	16,208.32
Cable	190	154,037.00	47,000.00	201,037.00	24,638.00	13,751.00	89.00	38,478.00	50,250.00	12,701.00	6,326.00	69,277.00	87,522.56	5,904.93	19,260.97	112,688.46
Hormel Com	638	5,400.00	-	5,400.00	1,379.00	-	-	1,379.00	2,399.00	-	-	2,399.00	3,478.80	-	-	3,478.80
Bicycle Com	215	-	1,500.00	1,500.00	-	-	-	-	-	-	-	-	-	1,302.59	197.41	1,500.00
Building	192, 241	863,203.00	222,328.00	1,085,531.00	184,633.00	68,156.00	95,896.00	348,685.00	358,627.00	46,267.00	119,292.00	524,186.00	550,521.92	28,884.17	140,999.06	720,405.15
Electrical	245, 246, 247	294,145.00	349,956.00	644,101.00	150,865.00	191,907.00	39,737.00	382,509.00	236,257.00	125,495.00	129,599.00	491,351.00	309,613.74	62,997.37	212,291.11	584,902.22
Facilities	410	106,415.00	1,513,098.00	1,619,513.00	27,450.00	1,093,190.00	235,391.00	1,356,031.00	55,023.00	808,597.00	609,007.00	1,472,627.00	82,595.49	468,264.78	1,112,247.04	1,663,107.31
Police	210	13,803,928.00	762,952.00	14,566,880.00	3,156,714.00	159,712.00	137,977.00	3,454,403.00	6,366,012.00	156,750.00	269,506.00	6,792,268.00	9,408,146.64	59,004.84	458,953.37	9,926,104.85
Traffic Supervisors	211	346,650.00	11,000.00	357,650.00	75,693.00	5,000.00	-	80,693.00	160,276.00	4,498.00	2,773.00	167,547.00	236,499.80	4,497.53	2,773.47	243,770.80
Traffic Commission	293	4,500.00	23,300.00	27,800.00	1,125.00	6,227.00	16,073.00	23,425.00	2,250.00	4,983.00	17,317.00	24,550.00	3,375.00	51.15	22,248.85	25,675.00
Fire	220	13,889,273.00	636,750.00	14,526,023.00	3,493,590.00	125,114.00	79,022.00	3,697,726.00	6,826,021.00	125,654.00	137,586.00	7,089,261.00	10,213,959.07	124,690.45	275,099.55	10,613,749.07
Civil Defense	291	8,840.00	550.00	9,390.00	2,210.00	-	2,210.00	4,420.00	300.00	-	300.00	4,720.00	6,629.94	-	-	6,629.94
Parking Enforcement	292	675,766.00	339,072.00	1,014,838.00	142,187.00	152,357.00	45,524.00	340,068.00	304,959.00	123,714.00	101,861.00	530,534.00	470,664.12	76,226.87	183,724.24	730,615.23
School	300	-	-	71,227,000.00	8,217,742.00	9,776,521.00	1,682,676.00	19,676,939.00	22,201,640.00	6,933,881.00	6,307,136.00	35,442,657.00	38,327,685.39	2,524,891.69	9,340,339.01	50,192,916.09
Recreation	630	608,535.00	-	608,535.00	316,195.00	-	-	316,195.00	417,293.00	-	-	417,293.00	482,810.16	-	-	482,810.16
Library	610	1,541,727.00	470,450.00	2,012,177.00	356,458.00	137,903.00	157,202.00	651,563.00	740,516.00	99,020.00	247,931.00	1,087,467.00	1,124,021.87	62,770.41	360,593.98	1,547,386.26
Chevalier	637	32,000.00	-	32,000.00	7,239.00	-	-	7,239.00	15,081.00	-	-	15,081.00	-	-	-	-
DPW-Highway	421, 422, 423, 429, 430, 433	2,219,097.00	9,396,898.00	11,615,995.00	535,559.00	6,963,546.00	1,477,469.00	8,976,574.00	1,080,727.00	5,157,504.00	3,716,237.00	9,954,468.00	1,699,875.76	2,953,484.88	6,037,827.67	10,691,188.31
DPW-Cemetery	491	810,261.00	249,060.00	1,059,321.00	209,748.00	80,463.00	74,376.00	364,587.00	388,621.00	23,738.00	156,719.00	569,078.00	592,407.25	15,429.77	174,144.23	781,981.25
DPW-Parks	492, 493	594,076.00	356,940.00	951,016.00	166,841.00	40,282.00	90,835.00	297,958.00	283,007.00	28,156.00	131,090.00	442,253.00	394,512.49	19,865.87	145,004.02	559,382.38
DPW-Engineering	411	409,699.00	86,131.00	495,830.00	100,154.00	4,479.00	48,923.00	153,556.00	202,306.00	2,046.00	63,795.00	268,147.00	310,643.79	4,029.27	65,664.08	380,337.14
DPW-Forestry	495	398,277.00	218,200.00	616,477.00	93,150.00	162,995.00	11,703.00	267,848.00	162,768.00	78,704.00	105,827.00	347,299.00	218,738.40	64,108.06	125,769.09	408,615.55
Health	510, 519	699,510.00	77,000.00	776,510.00	147,323.00	15,444.00	34,061.00	196,828.00	294,876.00	14,276.00	43,196.00	352,348.00	420,886.51	10,129.04	55,388.86	486,404.41
Council on Aging	541	249,045.00	18,500.00	267,545.00	55,266.00	6,351.00	2,898.00	64,515.00	121,357.00	4,776.00	4,693.00	130,826.00	180,381.73	2,805.60	13,973.65	197,160.98
HR	152	188,597.00	13,760.00	202,357.00	51,453.00	3,418.00	497.00	55,368.00	101,283.00	2,432.00	2,491.00	106,206.00	152,898.64	1,594.84	5,630.16	160,123.64
Diversity	545	98,297.00	9,700.00	107,997.00	24,346.00	-	606.00	24,952.00	48,795.00	-	939.00	49,734.00	73,244.37	-	998.31	74,242.68
Veteran	543, 692	112,989.00	322,714.00	435,703.00	27,013.00	14,616.00	46,819.00	88,448.00	49,581.00	14,012.00	89,945.00	153,538.00	71,649.04	18,531.95	128,451.44	218,632.43
Contractual Agreements	Part of 102	3,000,000.00	-	3,000,000.00	212,922.00	-	-	212,922.00	458,908.00	-	-	458,908.00	2,091,344.56	-	-	2,091,344.56
Workmens comp	912	675,000.00	-	675,000.00	248,901.00	15,806.00	4,937.00	269,644.00	470,869.00	10,868.00	9,875.00	491,612.00	648,153.98	5,930.58	14,933.14	669,017.70
Insurance	914	-	25,500,000.00	25,500,000.00	-	31,326.00	7,028,931.00	7,060,257.00	-	21,548.00	13,423,897.00	13,445,445.00	19,242,050.08	10,039.81	696,857.04	19,948,946.93
Pensions	910, 911	84,043.00	15,318,597.00	15,402,640.00	21,011.00	-	15,318,597.00	15,339,608.00	42,022.00	-	15,318,597.00	15,360,619.00	64,886.24	-	15,318,597.00	15,383,483.24
Bonds & interest	710	-	5,090,534.00	5,090,534.00	-	-	624,450.00	624,450.00	-	-	624,450.00	624,450.00	-	-	1,223,375.00	1,223,375.00
DPW-Water	620	1,977,439.00	23,979,098.00	25,956,537.00	409,105.00	15,398,079.00	6,777,600.00	22,584,784.00	812,099.00	11,225,259.00	11,380,881.00	23,418,239.00	2,317,261.82	4,819,975.25	18,245,512.22	25,382,749.29
Bonds-Water	620	-	1,409,044.00	1,409,044.00	-	-	329,700.00	329,700.00	-	-	1,109,700.00	1,109,700.00	-	-	1,109,700.00	1,109,700.00