

Legal & Risk Management

Tab 4



Workers Compensation

- Calculated based on total payroll & risk classification of departments + adjusted based on MOD rating (loss experience/risk profile)
- Decrease in FY 26 budget:
 - City's MOD rating has been improving in recent years (1.08 as of 1/1/25)
 - Anticipated decrease in premiums for FY 26
 - 10% discount due to participation in Workers Compensation Safety Incentive Program (WCISP)



Legal Services

- Kept flat for FY 2026
- Jensen Baird continuing as City Solicitor through 12/31/25
- Contract with other firms for legal counsel in specialized areas



Insurance

- Changed carrier for property, casualty, auto & general liability for FY 25 through competitive bidding
- FY 25 budget \$444,973, actually expended \$379,689.
- FY 26 increase of 8% based upon carrier estimate.



Public Transit

Tab 6

Revenue, Tab 2



Public Transit

- Legislation adopting City's FY 26 budget also requires acceptance of the Greater Portland Transit District's Formula for Municipal Contribution (calendar year)
- Transit District
 - Allocation based on revenue hours (hours a bus operates in a community)
 - 5.3% increase, \$396,008 funded by City Transportation TIF (see Tab 2, revenue line 10001340-49102)
- RTP
 - ADA Paratransit, federal requirement for riders unable to access bus stops
 - Allocation based on actual ridership, 2.4% increase based upon historical use



Mayor's Office

Tab 3



Positions

- **Staff:**

- City Administrator (75% Mayor's Office, 25% Economic Development)
- Assistant City Administrator (100%)
- Administrative Assistant (50% Mayor's Office, 50% Economic Development)

- **Elected Officials:**

- Mayor & City Councilors – final implementation of new wage structure
- 7/1/25 – 12/1/25: Mayor & 5 Councilors at new rate, 2 Councilors at old rate
- 12/2/25 – 6/30/26: All at new wage rates



Key Highlights

- **Community Support Initiatives** – One Westbrook retired as a community organization, new funding allocation to continue Westbrook's Juneteenth observances, to be coordinated by Intercultural Community Center
- **Senior Property Tax Assistance** – 37% increase based upon usage (\$121,221 expended in FY 25 as of March 3rd)
- **Contingency** – includes allocation for non-union wage adjustments



Key Highlights

- **Moved to other departmental budgets:**
 - Veteran Services – moved to Community Services
 - Funding for DEI Task Force (Culture Crew) – moved to Human Resources, “Workforce Community”
- Overview of Workforce Community Roadmap to be presented by Culture Crew during Human Resources budget presentation

