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20260226155206_MertzToni_tmertz@maldenpsorgRonHoganrhogan@cityofmaldenorg_8.eml

From: "Mertz, Toni"
To: Ron Hogan
Date: Thu, 26 Feb 2026 15:51:27 -0500
Subject: Re: NSS Calc

Hi Ron

I think your estimates are too high for health insurance and building insurance.
Also, what is the facilities cost for \$9,749,407

Call when you can to discuss

Thanks

Toni Mertz
Finance Director/Business Manager
781-397-6100 x2213

On Thu, Feb 26, 2026 at 11:14AM Ron Hogan <rhogan@cityofmalden.org>
wrote:

Toni,

Take a look at the attached.

We know we 'owe' \$1.6 million from FY25, which is in a way separate and distinct as
a one time payment.

We also know we need to increase the 'base' by the same \$1.6 million to get in line based upon what we know to be real from FY25.

Based upon the other costs increasing, we would need to provide a \$3.5 million direct budget increase PLUS the \$1.6 million in one time payment for FY25 to stay in line (on a projected basis) with NSS. This doesn't include any transportation cost increase....the spreadsheet didn't show FY27 increase in circuit breaker or homeless reimbursement to offset the \$500k increase you are estimating.

Take a look and let's talk.

Ronald B. Hogan
Chief Strategy and Innovation Officer
7 Jackson Street Malden, MA 02148
rhogan@cityofmalden.org
(617) 548-9256