

Dept. 220 Medford Fire Department				
Departmental Budget				
		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
Personnel				
010-220-5110	Permanant Employees	\$ 10,834,540.00	\$ 7,604,884.00	\$ 11,360,962.00
010-220-5110-1103	Clerical Employees	\$ 84,789.00	\$ -	\$ 100,244.00
010-220-5130-1102	Overtime	\$ 1,800,000.00	\$ 1,828,469.00	\$ 1,800,000.00
010-220-5135-1133	Stipend	\$ 9,000.00	\$ -	\$ 10,500.00
010-220-5135-1132	Stipend - Haz Duty Pay	\$ 342,400.00	\$ 339,200.00	\$ 371,000.00
010-220-5140	Weekend Differential	\$ 57,500.00	\$ 44,042.00	\$ 57,500.00
010-220-5140-1112	Out-of-grade Pay	\$ 75,000.00	\$ 56,574.00	\$ 75,000.00
010-220-5140-1122	RTA	\$ 420,000.00	\$ 328,286.00	\$ 420,000.00
010-220-5140-1182	Stipends - change tour	\$ -	\$ 100.00	\$ -
010-220-5150-1110	Holiday Pay	\$ 605,088.00	\$ 379,261.00	\$ 605,088.00
010-220-5150-1111	Longevity	\$ 125,050.00	\$ 83,100.00	\$ 120,250.00
010-220-5150-1113	Educational Incentive	\$ 230,000.00	\$ 230,000.00	\$ 246,200.00
010-220-5150-1114	Sick Leave Buy Back	\$ 17,000.00	\$ 25,500.00	\$ 17,000.00
010-220-5150-1115	Sck Incentive	\$ 8,500.00	\$ 4,575.00	\$ 8,500.00
Personnel Totals:		\$ 14,608,867.00	\$ 10,923,991.00	\$ 15,192,244.00
Ordinary Expenses				
010-220-5241	Motor Services	\$ 65,000.00	\$ 52,694.00	\$ 70,000.00
010-220-5243	Comm. Equip. Services	\$ 33,000.00	\$ 32,030.00	\$ 40,000.00
010-220-5302	Professional Services	\$ 15,000.00	\$ 73,997.00	\$ 35,000.00
010-220-5305	Fire Prevention & Training	\$ 25,000.00	\$ 4,766.00	\$ 45,000.00
010-220-5307	Medical	\$ 100,000.00	\$ 67,088.00	\$ 100,000.00
010-220-TBD	Public Education	\$ -	\$ -	\$ 8,200.00
010-220-5310	Metrofire	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
010-220-5340	Telephone	\$ 11,100.00	\$ 10,787.00	\$ 11,000.00
010-220-5343	Postage	\$ 150.00	\$ -	\$ 400.00
010-220-5380-1311	Laundry	\$ 500.00	\$ -	\$ 500.00
010-220-5420	Office Supplies	\$ 3,400.00	\$ 2,013.00	\$ 3,400.00
010-220-5430	Building Supplies	\$ 1,500.00	\$ 3,362.00	\$ 1,500.00
010-220-5450	Janitorial Supplies	\$ 5,000.00	\$ 3,047.00	\$ 5,750.00
010-220-5480-1485	Motor Repair Supplies	\$ 100,000.00	\$ 83,353.00	\$ 110,000.00
010-220-5490	Food	\$ -	\$ -	\$ 500.00
010-220-5550	Firefighting & Rescue	\$ 55,000.00	\$ 56,566.00	\$ 60,000.00
010-220-5551	Clothing	\$ 90,000.00	\$ 55,293.00	\$ 100,000.00
010-220-5710	Conferences & Dues	\$ 2,000.00	\$ -	\$ 3,500.00
010-220-5857	Communication Equip.	\$ 5,000.00	\$ 2,503.00	\$ 10,000.00
010-220-5860	Office Equipment	\$ 500.00	\$ 180.00	\$ 500.00
Expense Totals:		\$ 517,150.00	\$ 452,679.00	\$ 610,250.00
Departmental Totals:		\$ 15,126,017.00	\$ 11,376,670.00	\$ 15,802,494.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 526,422.00	5%
\$ 15,455.00	18%
\$ -	0%
\$ 1,500.00	17%
\$ 28,600.00	8%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	#DIV/0!
\$ -	0%
\$ (4,800.00)	-4%
\$ 16,200.00	7%
\$ -	0%
\$ -	0%
\$ 583,377.00	4%
\$ 5,000.00	8%
\$ 7,000.00	21%
\$ 20,000.00	133%
\$ 20,000.00	80%
\$ -	0%
\$ 8,200.00	#DIV/0!
\$ -	0%
\$ (100.00)	-1%
\$ 250.00	167%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 750.00	15%
\$ 10,000.00	10%
\$ 500.00	#DIV/0!
\$ 5,000.00	9%
\$ 10,000.00	11%
\$ 1,500.00	75%
\$ 5,000.00	100%
\$ -	0%
\$ 93,100.00	18%
\$ 676,477.00	4%

Personnel Services Summary					
		FY25 Budgeted	FY26 Proposed		
Position Title	# of Positions	Amount	# of Positions	Amount	
Chief	1	168,817.00	1	173,038.00	Change FY25 - FY26
Deputy Chief	6	814,179.00	6	839,870.00	% Change FY25 - FY26
Captains	10	1,175,779.00	10	1,214,377.00	
Lieutenants	24	2,447,352.00	24	2,496,643.00	

Firefighters	80	6,228,413.00	78	6,637,035.00
Office Manager	1	70,833.00	1	72,325.00
Full Time Totals	122	10,905,373.00	120	11,433,288.00
Position Title	# of Positions	Amount	# of Positions	Amount
Office Assistant	0.5	13,956.00	0.5	27,918.00
Part Time Totals	0.5	13,956.00	0.5	27,918.00
Dept. Totals	122.5	10,919,329.00	120.5	11,461,206.00

408,622.00	6.56%
1,492.00	2.11%
527,915.00	4.84%
Change FY25 - FY26	% Change FY25 - FY26
13,962.00	100.04%
13,962.00	100.04%
541,877.00	4.96%

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	15,126,017.00
FY26	15,802,494.00
Net increase/(decrease)	676,477.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-220-5110	Permenant Employees	\$ 526,422.00	8 firefighters in PY were budgeted half year salaries. For FY26, increase is mainly due to true up those 8 salaries for full year. Increase also includes contract raises and step raises.
010-220-5110-1103	Clerical Employees	\$ 15,455.00	Part-time to be 17 hours per week to help with transition of new office manager
010-220-5135-1133	Stipend - EMT	\$ 1,500.00	3 potential new EMTs
010-220-5135-1132	Stipend - Haz Duty Pay	\$ 28,600.00	Contract increases
010-220-5150-1113	Educational Incentive	\$ 16,200.00	Combination of contract increases and the increase of employees with education background
010-220-5302	Professional Technical Expens	\$ 20,000.00	Increase in annual pump tests, annual ladder tests, new hire background costs
010-220-5343	Postage	\$ 250.00	Raising postage costs
010-220-5450	Janitorial Supplies	\$ 750.00	Increase in supplies
010-220-5490	Food	\$ 500.00	We have received multiple food bills from HR to cover meeting/assessment centers etc where they served food.
010-220-5551	Clothing	\$ 10,000.00	13 new hires being added and need to be fully outfitted
010-220-5857	Communication Equip.	\$ 5,000.00	Need to replace many radio batteries

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-220-5302	Professional Services	\$ 20,000.00	Legal costs
010-220-5305	Fire Prevention & Training	\$ 20,000.00	To perform more training within the Fire dept and send individuals for classes
010-220-5241	Motor Services	\$ 5,000.00	Looking to restore back to FY24 (prior to school budget issue)
010-220-5480-1485	Motor Repair Supplies	\$ 10,000.00	Looking to restore back to FY24 (prior to school budget issue)
010-220-5243	Comm. Equip. Services	\$ 7,000.00	To purchase tracking software and upgrades
010-220-5550	Firefighting & Rescue	\$ 5,000.00	Prices are always rising, struggle to get what is needed with current level
010-220-5710	Conferences & Dues	\$ 1,500.00	We are looking at more conferences that offer training and vendor interaction.
	Public Education	\$ 8,200.00	Did not get FY26 safe funds secured