

# Dept. 210 | Medford Police Department

## Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
<b>Personnel</b>				
010-210-5110/010-210-5110-1101	Permanent Employees	\$ 9,325,077.00	\$ 6,326,173.00	\$ 9,444,844.00
010-210-5110-1103	Clerical Employees	\$ 283,786.00	\$ 199,049.00	\$ 285,259.00
010-210-5111	PT Evidence/Chief Clerk	\$ 48,000.00	\$ 41,300.00	\$ 60,000.00
010-210-5111-1102	PT Matron	\$ 5,000.00	\$ 466.00	\$ 5,000.00
010-210-5130-1102	Overtime - Officers	\$ 1,150,000.00	\$ 1,043,019.00	\$ 1,195,000.00
010-210-5130-1103	Overtime - Clerical	\$ 100,000.00	\$ 137,547.00	\$ 145,000.00
010-210-5130-1105	Overtime - Training	\$ 350,000.00	\$ 267,481.00	\$ 350,000.00
010-210-5131	Court Time	\$ 60,000.00	\$ 54,462.00	\$ 70,000.00
010-210-5135-1130	Tech Services Stipend	\$ 54,101.00	\$ 23,782.00	\$ 54,101.00
010-210-5135-1131	Medal of Honor Stipend	\$ 50.00	\$ 50.00	\$ 50.00
010-210-5135-1132	Weapons Apparatus Stipend	\$ 52,000.00	\$ 1,800.00	\$ 58,000.00
010-210-5135-1133	EMT Stipend	\$ 2,500.00	\$ 1,500.00	\$ 2,500.00
010-210-5140-1108/010-210-5410-1109	Differential	\$ 365,000.00	\$ 260,924.00	\$ 412,087.00
010-210-5140-1112	Out of Grade	\$ 14,000.00	\$ 5,469.00	\$ 14,000.00
010-210-5146	Hazard Duty	\$ 239,800.00	\$ 232,500.00	\$ 267,500.00
010-210-5150-1126	Vacation payout	\$ 20,000.00	\$ 4,245.00	\$ 70,000.00
010-210-5150-1110	Holiday Pay	\$ 608,000.00	\$ 281,492.00	\$ 670,000.00
010-210-5150-1111	Longevity	\$ 23,025.00	\$ 13,904.00	\$ 21,200.00
010-210-5150-1113	Education Incentive	\$ 1,121,565.00	\$ 770,624.00	\$ 1,151,000.00
010-210-5150-1114	Sick Buy Back	\$ 36,000.00	\$ 9,239.00	\$ 55,500.00
010-210-5150-1115	Sick Leave Incentive	\$ 15,000.00	\$ -	\$ 15,000.00
<b>Personnel Totals:</b>		<b>\$ 13,872,904.00</b>	<b>\$ 9,675,026.00</b>	<b>\$ 14,346,041.00</b>
<b>Ordinary Expenses</b>				
010-210-5240	Repairs & Maint office equip	\$ 5,000.00	\$ 3,012.00	\$ 5,000.00
010-210-5241	Repairs & Maint vehicles	\$ 25,000.00	\$ 9,075.00	\$ 25,000.00
010-210-5243	Repairs & Maint comm equip	\$ 71,534.00	\$ -	\$ 75,000.00
010-210-5290	Prof Services Admin	\$ -	\$ -	\$ 25,000.00
010-210-5305	Prof services-training	\$ 45,000.00	\$ 27,088.00	\$ 50,000.00
010-210-5305-1105	Academy Tuition	\$ 29,400.00	\$ 34,500.00	\$ 54,000.00
010-210-5306	Prof services-data proc	\$ 155,195.00	\$ 117,099.00	\$ 165,206.00
010-210-5306-1310	Prof/tech services-data proc	\$ 10,000.00	\$ 7,468.00	\$ 10,000.00
010-210-5307	Prof/tech services-medical	\$ 65,000.00	\$ 21,037.00	\$ 65,000.00
010-210-5340	Telephone	\$ 74,500.00	\$ 67,376.00	\$ 74,500.00
010-210-5342	Printing	\$ 9,000.00	\$ 8,428.00	\$ 9,000.00
010-210-5343	Postage	\$ 1,000.00	\$ -	\$ 1,000.00
010-210-5380	Accreditation	\$ 40,080.00	\$ 26,414.00	\$ 16,000.00
010-210-5380-1310	Other services-photo	\$ 1,000.00	\$ -	\$ 1,000.00
010-210-5380-1311	Other services-laundry	\$ 3,000.00	\$ 1,015.00	\$ 3,000.00
010-210-5420	Office supplies	\$ 8,000.00	\$ 11,471.00	\$ 8,000.00
010-210-5430	Building repair supplies	\$ 2,500.00	\$ 2,539.00	\$ 2,500.00
010-210-5480-1485	Vehicle supplies-other	\$ 70,000.00	\$ 67,591.00	\$ 75,000.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 119,767.00	1%
\$ 1,473.00	1%
\$ 12,000.00	25%
\$ -	0%
\$ 45,000.00	4%
\$ 45,000.00	45%
\$ -	0%
\$ 10,000.00	17%
\$ -	0%
\$ -	0%
\$ 6,000.00	12%
\$ -	0%
\$ 47,087.00	13%
\$ -	0%
\$ 27,700.00	12%
\$ 50,000.00	250%
\$ 62,000.00	10%
\$ (1,825.00)	-8%
\$ 29,435.00	3%
\$ 19,500.00	54%
\$ -	0%
\$ 473,137.00	3%
\$ -	0%
\$ -	0%
\$ 3,466.00	5%
\$ 25,000.00	#DIV/0!
\$ 5,000.00	11%
\$ 24,600.00	84%
\$ 10,011.00	6%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (24,080.00)	-60%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 5,000.00	7%

010-210-5490	Food supplies	\$ 2,400.00	\$ 2,033.00	\$ 2,400.00
010-210-5550	Public safety supplies	\$ 30,000.00	\$ 27,857.00	\$ 35,000.00
010-210-5551	Uniform/clothing reimb	\$ 75,000.00	\$ 60,163.00	\$ 90,000.00
010-210-5552	K-9 supplies	\$ 5,000.00	\$ 3,933.00	\$ 5,000.00
010-210-5580	Water cooler	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
010-210-5581	Awards, trophies, badges	\$ 1,000.00	\$ 53.00	\$ 1,000.00
010-210-5589	Other supplies	\$ 3,000.00	\$ 341.00	\$ 3,000.00
010-210-5710	Dues, conferences	\$ 8,000.00	\$ 14,046.00	\$ 10,000.00
010-210-5730	Subscriptions, publications	\$ 750.00	\$ 595.00	\$ 750.00
010-210-5780	Contingency	\$ 5,000.00	\$ 5,237.00	\$ 5,000.00
010-210-5860	Office equip	\$ 10,000.00	\$ 11,475.00	\$ 10,000.00
<b>Expense Totals:</b>		<b>\$ 759,359.00</b>	<b>\$ 533,846.00</b>	<b>\$ 831,356.00</b>
<b>Departmental Totals:</b>		<b>\$ 14,632,263.00</b>	<b>\$ 10,208,872.00</b>	<b>\$ 15,177,397.00</b>

\$ -	0%
\$ 5,000.00	17%
\$ 15,000.00	20%
\$ -	0%
\$ 1,000.00	25%
\$ -	0%
\$ -	0%
\$ 2,000.00	25%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 71,997.00	9%
\$ 545,134.00	4%

Personnel Services Summary					
	FY25 Budgeted		FY26 Proposed		
Police Full Time	# of Positions	Amount	# of Positions	Amount	Change FY25 - FY26
Chief	1	153,444.00	1	153,444.00	0.00%
Captain	3	374,802.00	3	374,802.00	0.00%
Lieutenant	9	961,705.00	9	969,318.00	0.79%
Sergeant	16	1,472,617.00	16	1,484,672.00	0.82%
Patrol Officer	76	5,668,003.00	78	5,640,262.00	-0.49%
<b>Police Full Time Total</b>	<b>105</b>	<b>8,630,571.00</b>	<b>107</b>	<b>8,622,498.00</b>	<b>-0.09%</b>
Chief's Assistant	1	67,560.00	1	70,992.00	5.08%
Business Manager	1	70,969.00	1	72,389.00	2.00%
Head Clerk	1	64,513.00	1	67,449.00	4.55%
Crime Analyst	1	80,622.00	1	74,429.00	-7.68%
<b>Clerical Full Time Total</b>	<b>4</b>	<b>283,664.00</b>	<b>4</b>	<b>285,259.00</b>	<b>0.56%</b>
Dispatchers	14	824,104.00	14	822,346.14	-0.21%
<b>Dispatchers FT Total</b>	<b>14</b>	<b>824,104.00</b>	<b>14</b>	<b>822,346.14</b>	<b>-0.21%</b>
<b>Full Time Total</b>	<b>123</b>	<b>9,738,339.00</b>	<b>125</b>	<b>9,730,103.14</b>	<b>-0.08%</b>
Evidence (P/T)	1	24,000.00	1	30,000.00	25.00%
Chief Clerk (P/T)	1	24,000.00	1	30,000.00	20.00%
Matron	1	5,000.00	1	5,000.00	0.00%
<b>Part Time Total</b>	<b>3</b>	<b>53,000.00</b>	<b>3</b>	<b>65,000.00</b>	<b>22.64%</b>
<b>Dept. Totals</b>	<b>126</b>	<b>9,791,339.00</b>	<b>128</b>	<b>9,795,103.14</b>	<b>0.04%</b>

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	14,632,263.00
FY26	15,177,397.00
<b>Net increase/(decrease)</b>	<b>545,134.00</b>

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-210-5110/010-210-5110-1101	Permanent Employees	\$ 119,767.00	Step increases and promotions
010-210-5110-1103	Clerical Employees	\$ 1,473.00	COLA increase
010-210-5111	PT Evidence/Chief Clerk	\$ 12,000.00	Part time salaries pay raise
010-210-5130-1102	Overtime - Officers	\$ 45,000.00	Projected to overspend in CY
010-210-5130-1103	Overtime - Clerical	\$ 45,000.00	Projected to overspend in CY
010-210-5131	Court Time	\$ 10,000.00	Projected to overspend in CY
010-210-5135-1132	Weapons Apparatus Stipend	\$ 6,000.00	28 superiors x 400, 78 officers x 600
			Night differential will most likely be underfunded 5-10K this year based on last year's appropriation. Our night differential calculation includes employee step raises and also is based on a percentage of new
010-210-5140-1108/010-210-5410-1109	Differential	\$ 47,087.00	officer's receiving night differential based on a 107-officer compliment
010-210-5146	Hazard Duty	\$ 27,700.00	107 officers at \$2500 each
010-210-5150-1126	Fringe to employees	\$ 50,000.00	Vacation time retirement payouts
			Holiday pay is based on 107-officer compliment. Also, unanticipated retirement/resignation payouts can affect our calculation.
010-210-5150-1110	Holiday Pay	\$ 62,000.00	
010-210-5150-1113	Education Incentive	\$ 29,435.00	5 new employees eligible for education incentive
010-210-5150-1114	Sick Buy Back	\$ 19,500.00	Sick time retirement payouts
010-210-5243	Repairs & Maint comm equip	\$ 3,466.00	Increase in annual maintenance contract for radio systems
010-210-5305-1105	Academy Tuition	\$ 24,600.00	Tuition increases to 6K per new officer; 6k x 9
010-210-5306	Prof services-data proc	\$ 10,011.00	New software Accreditation
010-210-5551	Uniform/clothing reimb	\$ 15,000.00	Outfits for new hires - 4k-4.5k per new officer
010-210-5710	Dues, conferences	\$ 2,000.00	New membership fees
010-210-5480-1485	Vehicle supplies-other	\$ 5,000.00	Inflation costs
010-210-5550	Public safety supplies	\$ 5,000.00	Inflation costs
010-210-5580	Water cooler	\$ 1,000.00	Inflation costs

New Expenses			
Account Number	Account Name	Total Cost	Explanation
010-210-5290	Prof Services Legal	\$ 25,000.00	Legal costs
010-210-5305	Prof services-training	\$ 5,000.00	FY26 estimated increase for training