

| Dept. 220 Medford Fire Department | | | |
|-------------------------------------|----------------------------|---------------|-----------------------------|
| Departmental Budget | | | |
| | | FY24 Budgeted | FY24 Actuals as of 12/31/23 |
| Personnel | | | FY25 Proposed |
| 010-220-5110 | Permenant Employees | 10,095,746.00 | 4,560,878.00 |
| 010-220-5110-1103 | Clerical Employees | 61,977.00 | 271.00 |
| 010-220-5130-1102 | Overtime | 1,900,000.00 | 1,014,659.00 |
| 010-220-5135-1133 | Stipend | 9,000.00 | - |
| 010-220-5135-1132 | Hazard duty pay | 285,000.00 | 277,501.00 |
| 010-220-5131 | Court Time | 500.00 | - |
| 010-220-5140 | Weekend Differential | 60,000.00 | 21,481.00 |
| 010-220-5140-1112 | Out-of-grade Pay | 80,000.00 | 42,195.00 |
| 010-220-5140-1122 | RTA | 465,000.00 | 203,400.00 |
| 010-220-5140-1182 | Stipends - change tour | 250.00 | - |
| 010-220-5150-1110 | Holiday Pay | 600,000.00 | 173,417.00 |
| 010-220-5150-1111 | Longevity | 95,800.00 | 54,994.00 |
| 010-220-5150-1113 | Educational Incentive | 195,000.00 | 212,800.00 |
| 010-220-5150-1114 | Sick Leave Buy Back | 42,500.00 | 17,000.00 |
| 010-220-5150-1115 | Sick Incentive | 8,500.00 | 7,200.00 |
| Personnel Totals: | | 13,899,273.00 | 6,585,796.00 |
| Ordinary Expenses | | | |
| 010-220-5241 | Motor Services | 75,000.00 | 4,905.00 |
| 010-220-5243 | Comm. Equip. Services | 45,000.00 | 24,018.00 |
| 010-220-5302 | Professional Services | 35,000.00 | 4,874.00 |
| 010-220-5305 | Fire Prevention & Training | 25,000.00 | 5,621.00 |
| 010-220-5307 | Medical | 125,000.00 | 18,781.00 |
| 010-220-5310 | Metrofire | 5,000.00 | 5,000.00 |
| 010-220-5340 | Telephone | 30,000.00 | 6,904.00 |
| 010-220-5343 | Postage | 250.00 | - |
| 010-220-5380-1311 | Laundry | 500.00 | - |
| 010-220-5420 | Office Supplies | 3,400.00 | 824.00 |
| 010-220-5430 | Building Supplies | - | - |
| 010-220-5450 | Janitorial Supplies | 5,000.00 | 2,549.00 |
| 010-220-5480-1485 | Motor Repair Supplies | 120,000.00 | 36,453.00 |
| 010-220-5490 | Food | 100.00 | - |
| 010-220-5550 | Firefighting & Rescue | 55,000.00 | 17,298.00 |
| 010-220-5551 | Clothing | 104,500.00 | 7,643.00 |
| 010-220-5710 | Conferences & Dues | 2,500.00 | - |
| 010-220-5857 | Communication Equip. | 5,000.00 | 2,387.00 |
| 010-220-5860 | Office Equipment | 500.00 | 330.00 |
| Expense Totals: | | 636,750.00 | 137,587.00 |
| Departmental Totals: | | 14,536,023.00 | 6,723,383.00 |

| FY24 - FY25 Dollar Change | FY24 - FY25 Percent Change |
|---------------------------|----------------------------|
| 738,793.81 | 7% |
| 22,812.00 | 37% |
| (100,000.00) | -5% |
| - | 0% |
| 57,400.00 | 20% |
| (500.00) | -100% |
| (2,500.00) | -4% |
| (5,000.00) | -6% |
| (45,000.00) | -10% |
| (250.00) | -100% |
| 5,088.48 | 1% |
| 29,250.00 | 31% |
| 35,000.00 | 18% |
| (25,500.00) | -60% |
| - | 0% |
| 709,594.29 | 5% |
| (10,000.00) | -13% |
| (12,000.00) | -27% |
| (20,000.00) | -57% |
| - | 0% |
| (25,000.00) | -20% |
| - | 0% |
| (18,900.00) | -63% |
| (100.00) | -40% |
| - | 0% |
| - | 0% |
| 1,500.00 | #DIV/0! |
| - | 0% |
| (20,000.00) | -17% |
| (100.00) | -100% |
| - | 0% |
| (14,500.00) | -14% |
| (500.00) | -20% |
| - | 0% |
| - | 0% |
| (119,600.00) | -19% |
| 589,994.29 | 4% |

| Personnel Services Summary | | | | |
|----------------------------|----------------|---------------|----------------|---------------|
| | | FY24 Budgeted | FY25 Proposed | |
| Position Title | # of Positions | Amount | # of Positions | Amount |
| Chief | 1 | 152,042.00 | 1 | 168,817.00 |
| Deputy Chief | 6 | 741,225.00 | 6 | 814,179.00 |
| Captains | 10 | 1,064,979.00 | 10 | 1,175,779.00 |
| Lieutenants | 24 | 2,203,500.00 | 24 | 2,447,352.00 |
| Firefighters * | 80 | 5,933,999.00 | 80 | 6,228,413.00 |
| Office Manager | 1 | 61,977.00 | 1 | 70,833.00 |
| Full Time Totals | 122 | 10,157,722.00 | 122 | 10,905,373.00 |
| Position Title | # of Positions | Amount | # of Positions | Amount |
| Office Assistant | 1 | 13,956.00 | 1 | 13,956.00 |
| Part Time Totals | 1 | 13,956.00 | 1 | 13,956.00 |
| Dept. Totals | 123 | 10,171,678.00 | 123 | 10,919,329.00 |

| Change FY24 - FY25 | % Change FY24 - FY25 |
|--------------------|----------------------|
| 16,775.00 | 11.03% |
| 72,954.00 | 9.84% |
| 110,800.00 | 10.40% |
| 243,852.00 | 11.07% |
| 294,414.00 | 4.96% |
| 8,856.00 | 14.29% |
| 747,651.00 | 7.36% |
| Change FY24 - FY25 | % Change FY24 - FY25 |
| - | 0.00% |
| - | 0.00% |
| 747,651.00 | 7.35% |

* 8 Firefighters anticipated to start after January 1, 2025.

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 | 14,536,023.00 |
| FY25 | 15,126,017.29 |
| Net increase/(decrease) | 589,994.29 |

| Fixed Cost Growth | | |
|--------------------------|------------|--|
| Category | Total Cost | |
| Salaries | 761,605.81 | New fire contract increases, step increases, promotions Haz Duty Pay 106 people X |
| Hazard Duty Pay | 57,400.00 | \$3200.00 |
| Holiday Pay | 5,088.48 | New fire contract increases |
| Longevity | 29,250.00 | New fire contract increases |
| Educational Incentive | 35,000.00 | New fire contract increases |