



**MEDFORD, MASSACHUSETTS  
MAYOR BREANNA LUNGO-KOEHN**

May 22, 2025

**Via Electronic Delivery**

To the Honorable President and  
Members of the Medford City Council  
Medford City Hall  
85 George P. Hassett Drive  
Medford, MA 02155

**Re: Fiscal Year 2026 Budget Submissions**

Dear President Bears and Members of the City Council:

Pursuant to M.G.L. c. 44, §32, I respectfully request and recommend that the City Council approve the proposed Fiscal Year 2026 General Fund Budget and Water/Sewer Enterprise Fund Budget.

The total submitted appropriation for all departments, including schools, is \$235,093,352.

<b><u>Department</u></b>	<b><u>2026 Salaries</u></b>	<b><u>2026 Ordinary</u></b>	<b><u>Total Request</u></b>
Assessor	419,637.00	225,175.00	644,812.00
Legislative	227,259.00	80,100.00	307,359.00
Executive	572,238.00	118,150.00	690,388.00
Finance	620,295.00	259,840.00	880,135.00
Treasury	497,834.00	282,225.00	780,059.00
Law	236,828.00	288,400.00	525,228.00
Info Tech	122,137.00	238,120.00	360,257.00
Clerk	387,536.00	21,150.00	408,686.00
Elections	240,886.00	144,580.00	385,466.00
Licensing Comm	5,400.00	400.00	5,800.00
Conserv Comm	6,400.00	1,100.00	7,500.00
PDS	690,043.00	227,120.00	917,163.00
CommDev Board	9,800.00	300.00	10,100.00
Appeals	12,500.00	-	12,500.00
Hist Dist Comm	1,500.00	3,500.00	5,000.00
Hist Comm	-	35,000.00	35,000.00
Cable	164,061.00	51,000.00	215,061.00
Hormel Comm	5,400.00	-	5,400.00



**MEDFORD, MASSACHUSETTS  
MAYOR BREANNA LUNGO-KOEHN**

Bicycle Comm	-	1,500.00	1,500.00
Building	856,901.00	200,905.00	1,057,806.00
Electrical	322,869.00	429,225.00	752,094.00
Facilities	280,629.00	1,817,500.00	2,098,129.00
Police	14,346,041.00	831,356.00	15,177,397.00
Traffic Supervisors	361,500.00	9,000.00	370,500.00
Traffic Comm	4,500.00	26,000.00	30,500.00
Fire	15,192,244.00	610,250.00	15,802,494.00
Civil Defense	8,840.00	1,000.00	9,840.00
Parking Enforcement	786,740.00	273,000.00	1,059,740.00
Recreation	641,373.00	-	641,373.00
Library	1,640,439.00	591,500.00	2,231,939.00
DPW-Highway	2,814,193.00	11,134,968.00	13,949,161.00
DPW-Cemetery	805,933.00	265,409.00	1,071,342.00
DPW-Parks	635,880.00	328,885.00	964,765.00
DPW-Engineering	623,482.00	95,600.00	719,082.00
DPW-Forestry	432,415.00	192,200.00	624,615.00
Health	867,379.00	88,200.00	955,579.00
Council on Aging	194,057.00	16,000.00	210,057.00
Human Resources	273,993.00	46,500.00	320,493.00
DEI	111,511.00	18,400.00	129,911.00
Veteran's	126,002.00	322,714.00	448,716.00
Contractual Agreements	1,575,000.00	-	1,575,000.00
Workers' Comp	898,000.00	30,000.00	928,000.00
Insurance	31,105,000.00		31,105,000.00
Pensions	84,043.00	16,683,497.00	16,767,540.00
Bonds & Interest	-	5,060,178.00	5,060,178.00
Education	85,490,000.00		85,490,000.00
<b>CITY TOTAL</b>			<b>205,748,665.00</b>

And to meet these appropriations, the sum of Two Hundred Five Million, Two Hundred Thousand, Five Hundred and Seventy-Three Dollars and Seventy-Six Cents (\$205,200,573.76) be raised and appropriated from the Fiscal Year 2026 tax levy and other general revenues of the City: and that One Hundred Five Thousand, Three Hundred Dollars (\$105,300.00) be transferred from Sale of Cemetery Lots, that Two Hundred Fifty-Seven Thousand, Seven Hundred and Fifty-Six Dollars and Forty Cents (\$257,756.40) be transferred from Cemetery Perpetual Care funds, and One Hundred and Eighty-Five Thousand, Thirty-Four Dollars and Eighty-Four Cents (\$185,034.84) be transferred from Casino Mitigation funds.



**MEDFORD, MASSACHUSETTS  
MAYOR BREANNA LUNGO-KOEHN**

<b><u>Department</u></b>	<b><u>2026 Salaries</u></b>	<b><u>2026 Ordinary</u></b>	<b><u>Total Request</u></b>
Water/Sewer Budget	2,149,383.00	24,847,547.00	26,996,930.00
Bonds & Interest	-	2,336,757.00	2,336,757.00
<b>WATER/SEWER TOTAL</b>			<b>29,333,687.00</b>

Further, that Twenty-Nine Million, Three Hundred Thirty-Three, Six Hundred Eighty-Seven Dollars and No Cents (\$29,333,687.00) be funded by anticipated revenue of the Water & Sewer Enterprise Fund.

Thank you for your kind attention to this matter.

Sincerely,

Breanna Lungo-Koehn  
Mayor