



Medford City Council  
Medford, Massachusetts

**Committee of the Whole, May 27, 2025**

**City Council**

Isaac B. "Zac" Bears  
Anna Callahan  
Kit Collins  
Emily Lazzaro  
Matt Leming  
George A. Scarpelli  
Justin Tseng

This meeting will take place at 5:30 P.M. in the City Council Chamber, 2nd Floor, Medford City Hall, 85 George P. Hassett Drive, Medford, MA and via Zoom.

Zoom Link: <https://us06web.zoom.us/j/82444981996>

Call-in Number: +13092053325,,82444981996#

Live: Channel 22 (Comcast), Channel 43 (Verizon), [YouTube](#), and [medfordtv.org](http://medfordtv.org).

To submit written comments, please email [AHurtubise@medford-ma.gov](mailto:AHurtubise@medford-ma.gov).

**CALL TO ORDER & ROLL CALL**

**ACTION AND DISCUSSION ITEMS**

**25-039** - Annual Budget Process for FY2026 - Preliminary Budget Meeting #6

**PAPERS IN COMMITTEE**

To view Papers in Committee, please email [ahurtubise@medford-ma.gov](mailto:ahurtubise@medford-ma.gov).

**Adjournment**



Medford City Council  
Medford, Massachusetts

**MEETING DATE**

May 27, 2025

**SPONSORED BY**

Isaac Bears, Council President

**AGENDA ITEM**

**25-039** - Annual Budget Process for FY2026 - Preliminary Budget Meeting #6

**FULL TEXT AND DESCRIPTION**

This will be the sixth preliminary budget meeting of the FY26 Budget Process. The Mayor has communicated that the following departments will be present:

- Department of Public Works
- Medford Public Schools
- Police/Traffic Commission/Traffic Supervisors

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Be it Resolved by the Medford City Council that the Council President requests City Councilors submit individual budget recommendations to the City Clerk by Thursday, March 13, 2025 for consideration in a Committee of the Whole meeting on Tuesday, March 18, 2025 at 6PM.

Be it Further Resolved that, based on Budget Ordinance and discussions with the administration, the City Council and City Administration will follow the following budget schedule for the FY2026 City Budget:

- **By March 13, 2025** - City Councilors Submit Individual Budget Recommendations for Consideration in Committee of the Whole
- **March 18, 2025 at 6PM** - City Council Committee of the Whole Meeting to Discuss Council Budget Recommendations
- **March 19, 2025 at 6PM** - Joint Meeting of the City Council and School Committee to Receive a Financial Update and Discuss the FY26 Budget Process
- **Tuesday, March 25, 2025** - City Council Regular Meeting to Submit Collective Budget Recommendation to the Mayor
- **From April 15th, 2025 to May 27th, 2025** - City Council Holds Preliminary Budget Meetings with Department Heads

- **By Friday, May 31st, 2025** - Mayor Submits Comprehensive Budget Proposal to the City Council

Be it Further Resolved that the Updated Schedule of Preliminary Budget Meetings in Committee of the Whole is as follows:

- Tuesday, April 29th, 2025 at 6:00 P.M.
- Wednesday, April 30th, 2025 at 7:00 P.M.
- Tuesday, May 6th, 2025 at 6:00 P.M.
- Tuesday, May 20th, 2025 at 6:00 P.M.
- Wednesday, May 21st, 2025 at 6:00 P.M.
- Tuesday, May 27th, 2025 at 5:30 P.M.

## RECOMMENDATION

## FISCAL IMPACT

## ATTACHMENTS

- I. Police Budget 2026

# 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