

ASSESSORS' OFFICE

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.141}										
51110	Salaries	394,135	411,804	411,804	0	0.0%	411,804	0	0.0%	411,804
	Funded from Free Cash	-76,478	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	0.0%	0
Total Personal Services		317,657	411,804	411,804	0	0.0%	411,804	0	0.0%	411,804
Operating Expenses										
{001.141}										
51220	Auto Mileage	4,500	4,500	5,700	1,200	0.0%	4,500	0	0.0%	4,500
52184	Revaluation	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
54210	Printing & Stationery	500	500	1,500	1,000	0.0%	500	0	0.0%	500
52214	Advertising	100	100	100	0	0.0%	100	0	0.0%	100
52251	Rep & Maint/Office Equip	300	300	300	0	0.0%	300	0	0.0%	300
54310	Office Supplies	400	400	400	0	0.0%	400	0	0.0%	400
54326	Data Proc Supplies	385	385	385	0	0.0%	385	0	0.0%	385
52225	Tuition	1,500	1,500	2,000	500	33.3%	1,500	0	0.0%	1,500
57341	Dues & Memberships	1,000	1,000	1,500	500	50.0%	1,000	0	0.0%	1,000
Total Operating Expenses		23,685	23,685	26,885	3,200	13.5%	23,685	0	0.0%	23,685
Funding Summary										
Personal Services		317,657	411,804	411,804	0	0.0%	411,804	0	0.0%	411,804
Operating Expenses		23,685	23,685	26,885	3,200	13.5%	23,685	0	0.0%	23,685
Total Expenditures		341,342	435,489	438,689	3,200	0.7%	435,489	0	0.0%	435,489

BOARD OF APPEAL

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
Personal Services									
{001.176}									
51110 Salaries	13,360	13,360	13,360	0	0.0%	13,360	0	0.0%	13,360
Total Personal Services	13,360	13,360	13,360	0	0.0%	13,360	0	0.0%	13,360
Operating Expenses									
{001.176}									
54210 Printing & Stationery	150	150	150	0	0.0%	150	0	0.0%	150
57247 Special & Misc. Services	250	250	250	0	0.0%	250	0	0.0%	250
57410 Dues & Publications	200	200	200	0	0.0%	200	0	0.0%	200
Total Operating Expenses	600	600	600	0	0.0%	600	0	0.0%	600
Funding Summary									
Personal Services	13,360	13,360	13,360	0	0.0%	13,360	0	0.0%	13,360
Operating Expenses	600	600	600	0	0.0%	600	0	0.0%	600
Total Expenditures	13,960	13,960	13,960	0	0.0%	13,960	0	0.0%	13,960

BOARD OF HEALTH

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.510} Bd. of Health										
51110	Salaries	344,667	360,594	395,998	35,404	10.3%	360,594	15,927	4.6%	360,594
	Funded from Free Cash	-53,395	0	0	53,395	0.0%	0	53,395	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	#DIV/0!	0
	Subtotal	291,272	360,594	395,998	88,799	30.5%	360,594	69,322	23.8%	360,594
{001.521} Tuberculosis										
51110	Salaries	57,917	61,087	61,087	0	0.0%	61,087	3,170	5.5%	61,087
	Funded from Free Cash	-12,679	0	0	0	0.0%	0	12,679	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	0.0%	0
	Subtotal	45,238	61,087	61,087	0	0.0%	61,087	15,849	35.0%	61,087
	Total Personal Services	336,510	421,681	457,085	120,575	35.8%	421,681	85,171	25.3%	421,681
Operating Expenses {001.510} Bd. of Health										
54210	Printing & Stationery	940	940	940	0	0.0%	940	0	0.0%	940
52214	Advertising	200	200	200	0	0.0%	200	0	0.0%	200
57247	Miscellaneous	7,370	7,370	7,370	0	0.0%	7,370	0	0.0%	7,370
54316	Books & Records	970	970	970	0	0.0%	970	0	0.0%	970
54323	Medical Supplies	100	100	100	0	0.0%	100	0	0.0%	100
54325	Institutional Supplies	3,400	3,400	3,400	0	0.0%	3,400	0	0.0%	3,400
57341	Dues & Memberships	405	405	405	0	0.0%	405	0	0.0%	405
	Subtotal	13,385	13,385	13,385	0	0.0%	13,385	0	0.0%	13,385
{001.529} Contag. Cases										
51220	Auto Mileage	2,040	2,040	2,040	0	0.0%	2,040	0	0.0%	2,040
51322	Wearing Apparel	595	595	595	0	0.0%	595	0	0.0%	595
52241	Medical Services	250	250	250	0	0.0%	250	0	0.0%	250
57247	Miscellaneous	0	0	0	0	0.0%	0	0	0.0%	0
52250	Repairs/Motor Vehicles	535	535	535	0	0.0%	535	0	0.0%	535
54312	Gasoline	2,125	2,125	2,600	475	22.4%	2,125	0	0.0%	2,125
54315	Automotive Supplies	50	50	50	0	0.0%	50	0	0.0%	50
	Subtotal	5,595	5,595	6,070	475	8.5%	5,595	0	0.0%	5,595
{001.519} Child Health										
52241	Medical Services	3,525	3,525	3,525	0	0.0%	3,525	0	0.0%	3,525
	Subtotal	3,525	3,525	3,525	0	0.0%	3,525	0	0.0%	3,525
{001.532} Dispensary										
54210	Printing & Stationery	160	160	160	0	0.0%	160	0	0.0%	160
57247	Miscellaneous	120	120	120	0	0.0%	120	0	0.0%	120
54316	Books & Records	80	80	80	0	0.0%	80	0	0.0%	80
54323	Medical Supplies	600	600	600	0	0.0%	600	0	0.0%	600
	Subtotal	960	960	960	0	0.0%	960	0	0.0%	960
	Total Operating Expenses	23,465	23,465	23,940	475	2.0%	23,465	0	0.0%	23,465
Funding Summary										
	Personal Services	336,510	421,681	457,085	35,404	10.5%	421,681	85,171	25.3%	421,681
	Operating Expenses	23,465	23,465	23,940	475	2.0%	23,465	0	0.0%	23,465
	Total Expenditures	359,975	445,146	481,025	121,050	33.6%	445,146	85,171	23.7%	445,146

CEMETERY DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.491}										
51110	Salaries	102,554	109,018	109,018	0	0.0%	109,018	0	0.0%	109,018
	Funded from free Cash	-25,851	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity, Administration	0	0	0	0	0.0%	0	0	0.0%	0
51120	Labor	227,676	225,056	229,321	4,265	1.9%	229,321	4,265	1.9%	250,266
51121	Longevity, Labor	1,650	1,650	1,650	0	0.0%	0	-1,650	-100.0%	0
51150	Overtime	36,000	36,000	36,000	0	0.0%	36,000	0	0.0%	36,000
	CDL Stipend	0	0	3,328	3,328	100.0%	3,328	3,328	100.0%	4,139
	Labor Sick Bonus	0	0	3,000	3,000	100.0%	3,000	3,000	100.0%	3,000
	Perpetual Care	-66,300	-66,300	-66,300	0	0.0%	-66,300	0	0.0%	-66,300
	Total Personal Services	275,729	305,424	316,017	10,593	3.5%	314,367	8,943	2.9%	336,123
Operating Expenses {001.491}										
54210	Printing & Stationery	288	288	288	0	0.0%	288	0	0.0%	288
52218	Gas & Light	2,880	3,600	4,320	720	20.0%	3,600	0	0.0%	3,600
52231	Rental of Trucks/Equip.	672	672	672	0	0.0%	672	0	0.0%	672
57247	Miscellaneous	480	480	480	0	0.0%	480	0	0.0%	480
52250	Rep. & Maint./Veh. & Eq.	{33,150}*	{33,150}*	{33,150}*	#VALUE!	0.0%	{33,150}*	#VALUE!	0.0%	{33,150}*
52251	Repair of Office Equip.	144	144	144	0	0.0%	144	0	0.0%	144
52252	Rep. & Maint./Bldgs.	600	600	600	0	0.0%	600	0	0.0%	600
54311	Fuel	2,400	3,500	4,200	700	20.0%	3,500	0	0.0%	3,500
54312	Gasoline	3,600	4,500	5,400	900	20.0%	4,500	0	0.0%	4,500
54315	Automotive Supplies	2,430	2,430	2,430	0	0.0%	2,430	0	0.0%	2,430
54316	Books & Records	65	65	65	0	0.0%	65	0	0.0%	65
51322	Wearing Apparel	3,675	3,675	3,675	0	0.0%	3,675	0	0.0%	3,675
54323	Medical Supplies	60	60	60	0	0.0%	60	0	0.0%	60
54325	Household & Inst. Suppl.	120	120	120	0	0.0%	120	0	0.0%	120
54327	Electrical Supplies	60	60	60	0	0.0%	60	0	0.0%	60
54328	Plumbing & Heating Suppl.	540	540	540	0	0.0%	540	0	0.0%	540
54330	Hardware & Small Tools	192	192	192	0	0.0%	192	0	0.0%	192
54332	Paint, Glass, Rel. Suppl.	144	144	144	0	0.0%	144	0	0.0%	144
54334	Lumber	192	192	192	0	0.0%	192	0	0.0%	192
54335	Sand, Gravel, Loam	2,520	2,520	2,520	0	0.0%	2,520	0	0.0%	2,520
54336	Concrete	768	768	768	0	0.0%	768	0	0.0%	768
54340	Agricultural Supplies	1,440	1,440	1,440	0	0.0%	1,440	0	0.0%	1,440
54341	Equipment Parts	{33,150}*	{33,150}*	{33,150}*	#VALUE!	0.0%	{33,150}*	#VALUE!	0.0%	{33,150}*
54346	Op. & Maint. Supplies	1,200	1,200	1,200	0	0.0%	1,200	0	0.0%	1,200
57341	Dues & Membership	72	72	200	128	177.8%	72	0	0.0%	72
52414	Surety Bonds	100	100	100	0	0.0%	100	0	0.0%	100
	Total Operating Expenses	24,642	27,362	29,810	#VALUE!	#VALUE!	27,362	0	0.0%	27,362
* Paid From Perpetual Care Account										
Funding Summary										
	Personal Services	275,729	305,424	316,017	10,593	3.5%	314,367	8,943	2.9%	336,123
	Operating Expenses	24,642	27,362	29,810	2,448	8.9%	27,362	0	0.0%	27,362
	Total Expenditures	300,371	332,786	345,827	13,041	3.9%	341,729	8,943	2.7%	363,485

OFFICE OF THE CITY CLERK - REGISTRAR OF VOTERS

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.161}										
51110	Salaries	274,517	295,593	295,593	0	0.0%	295,593	0	0.0%	295,593
	Funded from Free Cash	-51,144	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
51130	Salaries, Temporary	36,500	54,750	36,500	-18,250	-33.3%	36,500	-18,250	-33.3%	36,500
Total Personal Services		259,873	350,343	332,093	-18,250	-5.2%	332,093	-18,250	-5.2%	332,093
Operating Expenses {001.161}										
54210	Printing & Stationery	27,000	27,000	27,000	0	0.0%	27,000	0	0.0%	27,000
52212	Binding	500	500	500	0	0.0%	500	0	0.0%	500
52215	Postage	11,350	11,350	14,000	2,650	0.0%	11,350	0	0.0%	11,350
57247	Miscellaneous	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
52251	Repairs, Office Equip.	3,100	3,100	3,100	0	0.0%	3,100	0	0.0%	3,100
54316	Books & Periodicals	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
54327	Electrical Supplies	75	75	75	0	0.0%	75	0	0.0%	75
54346	Other Operating Supplies	200	200	200	0	0.0%	200	0	0.0%	200
57341	Dues & Memberships	250	250	250	0	0.0%	250	0	0.0%	250
52414	Surety Bonds	120	120	120	0	0.0%	120	0	0.0%	120
Total Operating Expenses		47,095	47,095	49,745	2,650	5.6%	47,095	0	0.0%	47,095
Funding Summary										
Personal Services		259,873	350,343	332,093	-18,250	-5.2%	332,093	-18,250	-5.2%	332,093
Operating Expenses		47,095	47,095	49,745	2,650	5.6%	47,095	0	0.0%	47,095
Total Expenditures		306,968	397,438	381,838	-15,600	-3.9%	379,188	-18,250	-4.6%	379,188

CONSERVATION COMMISSION

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Operating Expenses										
{001.171}										
51110 Salares (5 members @\$400. ea	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000	
{001.171}										
52192 Special Services	3,500	3,500	3,500	0	0.0%	3,500	0	0.0%	3,500	
{001.171}										
57341 Dues & Memberships	424	424	424	0	0.0%	424	0	0.0%	424	
Total Operating Expenses	3,924	3,924	3,924	0	0.0%	3,924	0	0.0%	3,924	
Funding Summary										
Personal Services	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000	
Operating Expenses	3,924	3,924	3,924	0	0.0%	3,924	0	0.0%	3,924	
Total Expenditures	5,924	5,924	5,924	0	0.0%	5,924	0	0.0%	5,924	

CITY CONTROLLER - PURCHASING

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.134}										
51110	Salaries	212,079	222,147	222,147	0	0.0%	222,147	0	0.0%	222,147
	Funded from Free Cash	-41,794	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
51166	School Committee Salary Incr	12,000	0	0	0	0.0%	0	0	-100.0%	0
	Expensed to Enterprise	-116,789	-116,789	-116,789	0	0.0%	-116,789	0	0.0%	-116,789
Total Personal Services		65,496	105,358	105,358	0	0	105,358	0	0.0%	105,358
Operating Expenses										
{001.134} Controller										
54210	Printing & Stationery	1,225	1,225	1,225	0	0.0%	1,225	0	0.0%	1,225
57247	Miscellaneous	2,150	2,150	2,150	0	0.0%	2,150	0	0.0%	2,150
52251	R & M - Furn & Equip	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54326	Data Processing Supplies	180	180	180	0	0.0%	180	0	0.0%	180
57341	Dues & Membership	225	225	225	0	0.0%	225	0	0.0%	225
57241	Conventions & Conferences	600	600	600	0	0.0%	600	0	0.0%	600
XXXXX	Laurel St Rent	30,000	30,000	30,000	0	100.0%	30,000	0	100.0%	30,000
		35,380	35,380	35,380	0	0.0%	35,380	0	0.0%	35,380
{001.138} Purchasing										
54210	Printing & Stationery	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
52214	Advertising	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
57247	Miscellaneous	4,500	4,500	4,500	0	0.0%	4,500	0	0.0%	4,500
57341	Dues & Memberships	40	40	40	0	0.0%	40	0	0.0%	40
52414	Surety Bonds	50	50	50	0	0.0%	50	0	0.0%	50
		8,590	8,590	8,590	0	0.0%	8,590	0	0.0%	8,590
{001.139} Supplies - All Depts										
54310	Office Supplies	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	20,000
Total Operating Expenses		63,970	63,970	63,970	0	0.0%	63,970	0	0.0%	63,970
Funding Summary										
Personal Services		65,496	105,358	105,358	0	0.0%	105,358	0	0.0%	105,358
Operating Expenses		63,970	63,970	63,970	0	0.0%	63,970	0	0.0%	63,970
Total Expenditures		129,466	169,328	169,328	0	0.0%	169,328	0	0.0%	169,328

DEBT & INTEREST

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
Principal Payments									
{001.710} General Debt									
57247 Miscellaneous	6,432,000	7,370,000	8,210,000	840,000	11.4%	8,210,000	840,000	11.4%	8,210,000
Exp to Stabilization & Overlay	0	-2,000,000	0	2,000,000	-100.0%	-1,050,000	950,000	-100.0%	-1,050,000
Exp to Other Srcs & Emp Cont	0	0	0	0	-100.0%	-1,000,000	-1,000,000	-100.0%	-1,000,000
Total Miscellaneous	6,432,000	5,370,000	8,210,000	2,840,000	52.9%	6,160,000	790,000	14.7%	6,160,000
{605.710} Sewer Debt									
57247 Miscellaneous	19,000	136,180	286,540	150,360	110.4%	286,540	150,360	110.4%	286,540
Expensed to Enterprise	-19,000	-136,180	-286,540	-150,360	0.0%	-286,540	-150,360	110.4%	-286,540
{607.710} Water Debt									
57247 Miscellaneous	619,245	1,117,716	1,117,716	0	0.0%	1,117,716	0	0.0%	1,117,716
Expensed to Enterprise	-619,245	-1,117,716	-1,117,716	0	0.0%	-1,117,716	0	0.0%	-1,117,716
Total Principal Payments	6,432,000	5,370,000	8,210,000	2,840,000	52.9%	6,160,000	790,000	14.7%	6,160,000
Interest Payments									
{001.751} General Interest									
57247 Miscellaneous	4,602,419	4,562,478	4,984,758	422,280	9.3%	4,984,758	422,280	9.3%	4,984,758
Transfer from Stabilization Fund	0	-2,000,000		2,000,000	-100.0%	-458,484	1,541,516	-100.0%	-458,484
{606.751} Sewer Interest									
57247 Miscellaneous	127,800	0	0	0	0.0%	0	0	#DIV/0!	0
Expensed to Enterprise	-127,800	0	0	0	0.0%	0	0	0.0%	0
{608.751} Water Interest									
57247 Miscellaneous	127,800	136,180	115,425	-20,755	100.0%	115,425	-20,755	100.0%	115,425
Expensed to Enterprise	-127,800	-136,180	-115,425	20,755	-100.0%	-115,425	20,755	0.0%	-115,425
Total Interest Payments	4,602,419	2,562,478	4,984,758	2,422,280	94.5%	4,526,274	1,963,796	76.6%	4,526,274
Temporary Loans & Int									
{001.753}									
57247 Miscellaneous	650,000	600,000	600,000	0	0.0%	600,000	0	0.0%	600,000
Expensed to Enterprise	-200,000		0	0	100.0%		0	100.0%	0
Total Temp Loans & Int	450,000	600,000	600,000	0	0.0%	600,000	0	0.0%	600,000
Funding Summary									
Total Principal Payments	6,432,000	5,370,000	8,210,000	2,840,000	52.9%	6,160,000	790,000	14.7%	6,160,000
Total Interest Payments	4,602,419	2,562,478	4,984,758	2,422,280	94.5%	4,526,274	1,963,796	76.6%	4,526,274
Total Temp Loans & Int	450,000	600,000	600,000	0	0.0%	600,000	0	0.0%	600,000
Total Debt & Interest	11,484,419	8,532,478	13,794,758	5,262,280	61.7%	11,286,274	2,753,796	32.3%	11,286,274

OFFICE OF EMERGENCY MANAGEMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.291} Emergency Mgmt										
51110	Salaries	33,788	33,788	33,788	0	0.0%	33,788	0	0.0%	33,788
Total Personal Services		33,788	33,788	33,788	0	0.0%	33,788	0	0.0%	33,788
Operating Expenses										
{001.291} Emergency Mgmt										
54310	Office Supplies	300	300	300	0	0.0%	300	0	0.0%	300
54311	Fuel	1600	1600	1,600	0	0.0%	1600	0	0.0%	1,600
54346	Other Operating Supplies	300	300	300	0	0.0%	300	0	0.0%	300
Subtotal		2,200	2,200	2,200	0	0.0%	2,200	0	0.0%	2,200
{001.211} Auxil. Police										
52250	R&M, Motor Vehicles	500	500	600	100	20.0%	500	0	0.0%	500
XXXXX	Training	1,050	1,050	1,100	50	0.0%	1,050	0	0.0%	1,050
XXXXX	New Web Site	0	0	0	0	100.0%	0	0	0.0%	
54312	Gasoline	600	600	800	200	33.3%	600	0	0.0%	600
51322	Wearing Apparel	800	800	840	40	0.0%	800	0	0.0%	800
54339	Radio & Com Supplies	500	500	600	100	0.0%	500	0	0.0%	500
Subtotal		3,450	3,450	3,940	490	14.2%	3,450	0	0.0%	3,450
Total Operating Expenses		5,650	5,650	6,140	490	8.7%	5,650	0	0.0%	5,650
Funding Summary										
Personal Services		33,788	33,788	33,788	0	0.0%	33,788	0	0.0%	33,788
Operating Expenses		5,650	5,650	6,140	490	8.7%	5,650	0	0.0%	5,650
Total Expenditures		39,438	39,438	39,928	490	1.2%	39,438	0	0.0%	39,438

ENGINEERING - PLANNING DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.411}										
51110	Net Salaries	279,113	291,241	291,241	0	0.0%	291,241	0	0.0%	291,241
	Funded from Free Cash	-49,781	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	-100.0%	0	0	0.0%	0
	Expensed to Enterprise	-197,669	-197,669	-197,669	0	0.0%	-197,669	0	0.0%	-197,669
	Total Personal Services	31,663	93,572	93,572	0	0.0%	93,572	0	0.0%	93,572
Operating Expenses {001.411} Engineering										
54210	Printing & Stationery	400	400	400	0	0.0%	400	0	0.0%	400
57247	Miscellaneous	215	215	215	0	0.0%	215	0	0.0%	215
52250	R & M - Vehicles & Equip	600	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
52255	R & M - Construction	100	100	100	0	0.0%	100	0	0.0%	100
54316	Books & Periodicals	25	25	25	0	0.0%	25	0	0.0%	25
54346	Operating Supplies	950	950	950	0	0.0%	950	0	0.0%	950
XXXXX	Gasoline	1,800	1,800	1,800	0	0.0%	1,800	0	0.0%	1,800
	Expensed to Enterprise	-4,090	-4,990	-4,990	0	0.0%	-4,990	0	0.0%	-4,990
		0	0	0	0	0.0%	0	0	0.0%	0
{001.175} Planning										
54210	Printing & Stationery	300	300	300	0	0.0%	300	0	0.0%	300
52214	Advertising	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
57247	Special Services	12,480	12,480	12,480	0	0.0%	12,480	0	0.0%	12,480
54310	Office Supplies	200	200	200	0	0.0%	200	0	0.0%	200
54316	Books & Periodicals	63	63	63	0	0.0%	63	0	0.0%	63
57341	Dues & Memberships	120	120	120	0	0.0%	120	0	0.0%	120
		15,163	15,163	15,163	0	0.0%	15,163	0	0.0%	15,163
	Total Operating Expenses	15,163	15,163	15,163	0	0.0%	15,163	0	0.0%	15,163
Funding Summary										
	Personal Services	31,663	93,572	93,572	0	0.0%	93,572	0	0.0%	93,572
	Operating Expenses	15,163	15,163	15,163	0	0.0%	15,163	0	0.0%	15,163
	Total Expenditures	46,826	108,735	108,735	0	0.0%	108,735	0	0.0%	108,735

EXECUTIVE

OBJECT CODE	FY2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.121}										
51110	Salaries	363,023	379,362	379,362	0	0.0%	379,362	0	0.0%	379,362
	Funded from Free Cash	-31,248	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	0.0%	0
51166	Stipend	9,500	9,500	9,500	0	0.0%	9,500	0	0.0%	9,500
Total Personal Services		341,275	388,862	388,862	0	0.0%	388,862	0	0.0%	388,862
Operating Expenses										
{001.121}										
52180	Professional Services	52,000	75,000	0	-75,000	-100.0%	0	-75,000	-100.0%	0
54210	Printing & Stationery	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
52214	Advertising	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
51220	Auto Mileage	2,400	2,400	2,400	0	0.0%	2,400	0	0.0%	2,400
52502	Elderly Functions	0	0	0	0	0.0%	0	0	0.0%	0
57247	Miscellaneous	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
54316	Books & Records	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54321	Food	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
57341	Dues & Memberships	27,500	27,500	27,500	0	0.0%	27,500	0	0.0%	27,500
52450	Grants	50,000	150,000	50,000	-100,000	-66.7%	50,000	-100,000	-66.7%	50,000
Total Operating Expenses		147,900	270,900	95,900	-175,000	-64.6%	95,900	-175,000	-64.6%	95,900
Funding Summary										
Personal Services		341,275	388,862	388,862	0	0.0%	388,862	0	0.0%	388,862
Operating Expenses		147,900	270,900	95,900	-175,000	-64.6%	95,900	-175,000	-64.6%	95,900
Total Expenditures		489,175	659,762	484,762	-175,000	-26.5%	484,762	-175,000	-26.5%	484,762

FIRE DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.220}										
51110	Salaries	6,669,024	6,962,666	7,092,598	129,932	1.9%	7,092,598	129,932	1.9%	7,092,598
	Funded from Free Cash	-13,005	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	401,538	447,311	450,896	3,585	0.8%	450,896	3,585	0.8%	450,896
51135	Sick Leave Bonus	125,500	132,765	133,725	960	0.7%	133,725	960	0.7%	133,725
51145	Holidays	377,200	397,863	400,485	2,622	0.7%	400,485	2,622	0.7%	400,485
51150	Overtime	125,000	125,000	325,000	200,000	160.0%	125,000	0	0.0%	125,000
51155	Arson/H.M. Overtime	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
51157	Defibrillator Training	61,000	61,000	61,000	0	0.0%	61,000	0	0.0%	61,000
51160	Ret.Leav./Vac. Buy Back	31,000	31,000	31,000	0	0.0%	31,000	0	0.0%	31,000
51194	EMT Certification	28,270	28,270	36,030	7,760	27.4%	36,030	7,760	27.4%	36,030
Total Personal Services		7,810,527	8,190,875	8,535,734	344,859	4.2%	8,335,734	144,859	1.8%	8,335,734

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Operating Expenses {001.220}										
54210	Printing & Stationery	1,320	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
52218	Gas & Light	42,000	72,000	122,000	50,000	69.4%	72,000	0	0.0%	72,000
52240	Cleaning & Sanitary Serv	500	500	500	0	0.0%	500	0	0.0%	500
52241	Medical Services	25,000	25,000	50,000	25,000	100.0%	25,000	0	0.0%	25,000
52242	Hospital Services	25,000	25,000	50,000	25,000	100.0%	25,000	0	0.0%	25,000
57247	Miscellaneous	1,200	1,200	1,200	0	0.0%	1,200	0	0.0%	1,200
58248	MAP Outreach	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
52250	R & M - Veh & Equip	16,771	36,771	56,711	19,940	54.2%	36,771	0	0.0%	36,771
52251	R&M - Furniture & Equip.	6,985	6,985	6,985	0	0.0%	6,985	0	0.0%	6,985
52252	R & M - Buildings	5,500	6,000	6,000	0	0.0%	6,000	0	0.0%	6,000
52255	Mask Repairs	7,500	7,500	7,500	0	0.0%	7,500	0	0.0%	7,500
52537	Colorguard/Furniture/Water	4,000	4,000	4,000	0	0.0%	4,000	0	0.0%	4,000
54310	Office Supplies	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54311	Fuel	21,000	41,000	45,100	4,100	10.0%	41,000	0	0.0%	41,000
54312	Gasoline	10,100	15,100	16,600	1,500	9.9%	15,100	0	0.0%	15,100
51313	Fire Training	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	20,000
54315	Automotive Supplies	19,625	19,625	19,625	0	0.0%	19,625	0	0.0%	19,625
54316	Books & Records	800	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54321	Food	280	280	280	0	0.0%	280	0	0.0%	280
51322	Wearing Apparel	38,300	89,300	89,300	0	0.0%	89,300	0	0.0%	89,300
54323	Medical Supplies	4,000	4,500	5,000	500	11.1%	4,500	0	0.0%	4,500
54324	Public Safety Supplies	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
54325	Household Supplies	7,500	7,500	8,000	500	6.7%	7,500	0	0.0%	7,500
54326	Data Processing Supplies	800	800	90,400	89,600	11200.0%	800	0	0.0%	800
54327	Electrical Supplies	15,000	15,000	70,000	55,000	366.7%	15,000	0	0.0%	15,000
51329	Cleaning Apparel	24,600	24,600	24,600	0	0.0%	24,600	0	0.0%	24,600
54330	Hardware & Small Tools	400	400	400	0	0.0%	400	0	0.0%	400
54339	Communications Supplies	11,500	11,500	11,500	0	0.0%	11,500	0	0.0%	11,500
54346	Other Operating Supplies	440	440	440	0	0.0%	440	0	0.0%	440
54347	Helmets	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
57341	Dues & Memberships	250	3,650	3,650	0	0.0%	3,650	0	0.0%	3,650
52515	Public Safety Equip.	10,600	10,600	10,600	0	0.0%	10,600	0	0.0%	10,600
Total Operating Expenses		332,971	463,751	734,891	271,140	58.5%	463,751	0	0.0%	463,751
Funding Summary										
Personal Services		7,810,527	8,190,875	8,535,734	344,859	4.2%	8,335,734	144,859	1.8%	8,335,734
Operating Expenses		332,971	463,751	734,891	271,140	58.5%	463,751	0	0.0%	463,751
Total Expenditures		8,143,498	8,654,626	9,270,625	615,999	7.1%	8,799,485	144,859	1.7%	8,799,485

GOVERNMENT CENTER COMMISSION

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	%INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.194}										
51110	Salaries	218,239	229,301	229,301	0	0.0%	229,301	0	0.0%	229,301
	Funded from Free Cash	-44,247	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	0.0%	0
	Expensed to Enterprise	-135,648	-135,648	-135,648	0	0.0%	-135,648	0	0.0%	-135,648
51135	Shift Differential	2,400	2,400	2,400	0	0.0%	0	-2,400	0.0%	0
51150	Overtime	25,000	25,000	25,000	0	0.0%	0	-25,000	-100.0%	0
Total Personal Services		65,744	121,053	121,053	0	0.0%	93,653	-27,400	-22.6%	93,653

Operating Expenses
{001.194} Gov. Cent. Com.

52217	Telephone & Communication	30,000	30,000	30,000	0	0.0%	30,000	0	0.0%	30,000
52218	Gas & Light	415,000	415,000	450,000	35,000	8.4%	265,000	-150,000	-36.1%	265,000
52240	Cleaning	105,400	105,400	122,000	16,600	15.7%	105,400	0	0.0%	105,400
57247	Misc./Environmental	250	250	6,000	5,750	2300.0%	250	0	0.0%	250
52223	Elevator	21,400	21,400	26,400	5,000	23.4%	21,400	0	0.0%	21,400
54275	Anti-Freeze/Chemical	4,000	4,000	4,500	500	12.5%	4,000	0	0.0%	4,000
52250	Vehicle Repairs	600	600	600	0	0.0%	600	0	0.0%	600
54210	Printing/Signs	200	200	200	0	0.0%	200	0	0.0%	200
52214	Advertising	100	100	100	0	0.0%	100	0	0.0%	100
52219	Burner Service	8,000	8,000	10,000	2,000	25.0%	8,000	0	0.0%	8,000
52222	Freight	100	100	100	0	0.0%	100	0	0.0%	100
52231	Equipment Rental	250	250	10,000	9,750	3900.0%	250	0	0.0%	250
52251	R&M Office Equipment	100	100	100	0	0.0%	100	0	0.0%	100
52253	Elec Conserv	200	200	200	0	0.0%	200	0	0.0%	200
52255	R&M Construction	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
54310	Office Furniture	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54311	Fuel/Gas Heat	42,000	42,000	52,000	10,000	23.8%	42,000	0	0.0%	42,000
54316	Books/Manuals	100	100	100	0	0.0%	100	0	0.0%	100
54319	Recreation Supplies-Flags	500	500	500	0	0.0%	500	0	0.0%	500
54324	Public Safety	300	300	300	0	0.0%	300	0	0.0%	300
51322	Clothes/Cleaning	500	500	500	0	0.0%	500	0	0.0%	500
54325	Household Supplies	7,000	7,000	8,000	1,000	14.3%	7,000	0	0.0%	7,000
54327	Electrical Supplies	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
54328	Plumbing & Heating Supp	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
54330	Hardware & Small Tools	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
54332	Windows/Paint	1,000	1,000	6,000	5,000	500.0%	1,000	0	0.0%	1,000
54334	Lumber & Wood	1,200	1,200	1,200	0	0.0%	1,200	0	0.0%	1,200
54351	Concrete Brick	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54339	Radio & Com Supplies	350	350	350	0	0.0%	350	0	0.0%	350
54340	Agricultural	1,000	1,000	6,000	5,000	500.0%	1,000	0	0.0%	1,000
54346	V-Belts-Filters-Supp.	2,000	2,000	2,500	500	25.0%	2,000	0	0.0%	2,000
52417	General Expense	300	300	300	0	0.0%	300	0	0.0%	300
Subtotal		657,850	657,850	753,950	96,100	14.6%	507,850	-150,000	-22.8%	507,850

Funding Summary

Operating Expenses	657,850	657,850	753,950	96,100	14.6%	507,850	-150,000	-22.8%	507,850
Total Expenditures	723,594	778,903	875,003	96,100	12.3%	601,503	-177,400	-22.8%	601,503

HISTORICAL COMMISSION

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	%INC {DEC}	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
Operating Expenses									
{001.691}									
54210 Printing & Stationery	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
52214 Advertising	225	225	225	0	0.0%	225	0	0.0%	225
54316 Books & Records	405	405	405	0	0.0%	405	0	0.0%	405
54321 Food, Groceries & Meals	112	112	112	0	0.0%	112	0	0.0%	112
57341 Dues & Membership	270	270	270	0	0.0%	270	0	0.0%	270
Total Operating Expenses	3,012	3,012	3,012	0	0.0%	3,012	0	0.0%	3,012

HUMAN RESOURCES

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.152}										
51110	Salaries	153,166	180,891	180,891	0	0.0%	180,891	0	0.0%	180,891
	Funded from Free Cash	-25,615	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	-100.0%	0
51313	Training	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
51150	Overtime	0	0	2,500	2,500	100.0%	0	0	0.0%	
	Expensed to Enterprise	-2,547	-2,547	-2,547	0	0.0%	-2,547	0	0.0%	-2,547
Total Personal Services		140,004	193,344	195,844	2,500	1.3%	193,344	0	0.0%	193,344
Operating Expenses										
{001.152}										
54210	Printing & Stationery	250	500	500	0	0.0%	500	0	0.0%	500
52214	Advertising	750	300	300	0	0.0%	300	0	0.0%	300
54310	Office Supplies	650	650	650	0	0.0%	650	0	0.0%	650
57341	Dues & Memberships	150	350	350	0	0.0%	350	0	0.0%	350
Total Operating Expenses		1,800	1,800	1,800	0	0.0%	1,800	0	0.0%	1,800
Funding Summary										
Personal Services		140,004	193,344	195,844	2,500	1.3%	193,344	0	0.0%	193,344
Operating Expenses		1,800	1,800	1,800	0	0.0%	1,800	0	0.0%	1,800
Total Expenditures		141,804	195,144	197,644	2,500	1.3%	195,144	0	0.0%	195,144

HUMAN SERVICES

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.599} Human Services										
51110	Salaries	154,297	162,018	162,018	0	0.0%	162,018	0	0.0%	162,018
	Funded from Free Cash	-30,882	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
Total Personal Services		123,415	162,018	162,018	0	0.0%	162,018	0	0.0%	162,018

Operating Expenses

{001.599} Human Services										
57247	Miscellaneous	47,150	47,150	47,150	0	0.0%	47,150	0	0.0%	47,150
52256	Hockey	12,825	12,825	12,825	0	0.0%	12,825	0	0.0%	12,825
52257	Basketball	5,130	5,130	5,130	0	0.0%	5,130	0	0.0%	5,130
52258	Summer League	13,851	13,851	13,851	0	0.0%	13,851	0	0.0%	13,851
54310	Office Supplies	170	170	170	0	0.0%	170	0	0.0%	170
54319	Recreational Supplies	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
54321	Food	3,000	3,000	3,000	0	0.0%	3,000	0	0.0%	3,000
54346	Operating Supplies	2,800	2,800	2,800	0	0.0%	2,800	0	0.0%	2,800
Subtotal		86,926	86,926	86,926	0	0.0%	86,926	0	0.0%	86,926

Funding Summary

Personal Services	123,415	162,018	162,018	0	0.0%	162,018	0	0.0%	162,018
Operating Expenses	86,926	86,926	86,926	0	0.0%	86,926	0	0.0%	86,926
Total Expenditures	210,341	248,944	248,944	0	0.0%	248,944	0	0.0%	248,944

INFORMATION TECHNOLOGY

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC {DEC}	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.155}										
51110	Salaries	167,075	175,235	175,235	0	0.0%	134,767	-40,468	-23.1%	134,767
	Funded from Free Cash	-32,627	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	0.0%	0
51150	Overtime	0	4,000	5,000	1,000	100.0%	4,000	0	100.0%	4,000
	Expensed to Enterprise	-95,732	-95,732	-95,732	0	0.0%	-95,732	0	0.0%	-95,732
Total Personal Services		38,716	83,503	84,503	1,000	1.2%	43,035	-40,468	-48.5%	43,035
Operating Expenses										
{001.155}										
52180	Professional Services	29,086	25,086	35,000	9,914	39.5%	20,086	-5,000	-19.9%	20,086
51220	Auto Mileage	480	480	480	0	0.0%	480	0	0.0%	480
52231	Rental - Office Equip.	250,543	220,543	250,543	30,000	13.6%	130,000	-90,543	-41.1%	130,000
54326	ITD Supplies	12,840	12,840	12,840	0	0.0%	12,840	0	0.0%	12,840
58569	Utility Billing Software License	28,700	58,700	78,700	20,000	0.0%	78,700	20,000	34.1%	78,700
	Subtotal	321,649	317,649	377,563	59,914	18.9%	242,106	-75,543	-23.8%	242,106
Total Operating Expenses		321,649	317,649	377,563	59,914	18.9%	242,106	-75,543	-23.8%	242,106
Funding Summary										
Personal Services		38,716	83,503	84,503	1,000	1.2%	43,035	-40,468	-48.5%	43,035
Operating Expenses		321,649	317,649	377,563	59,914	18.9%	242,106	-75,543	-23.8%	242,106
Total Expenditures		360,365	401,152	462,066	60,914	15.2%	285,141	-116,011	-28.9%	285,141

INSPECTIONAL SERVICES

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.243}										
51110	Salaries	278,795	447,820	456,349	8,529	1.9%	398,779	-49,041	-11.0%	402,680
	Funded from Free Cash	-36,888	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
52180	Professional Services	45,000	45,000	45,000	0	100.0%	25,000	-20,000	0.0%	21,099
Total Personal Services		286,907	492,820	501,349	8,529	1.7%	423,779	-69,041	-14.0%	423,779

Operating Expenses

{001.243}										
54210	Printing & Stationery	2,400	2,400	3,600	1,200	50.0%	2,400	0	0.0%	2,400
51220	Auto Mileage	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
52180	Professional Services	8,017	8,017	8,017	0	0.0%	8,017	0	0.0%	8,017
57341	Dues & Memberships	300	300	2,835	2,535	845.0%	300	0	0.0%	300
54312	Gasoline	1,350	1,350	8,400	7,050	522.2%	1,350	0	0.0%	1,350
52250	R&M Vehicles & Equip	7,200	7,200	7,200	0	0.0%	7,200	0	0.0%	7,200
57247	Miscellaneous Charges	675	675	675	0	0.0%	675	0	0.0%	675
XXXXX	Training & Cont Education	0	0		0	100.0%	0	0	0.0%	0
Total Operating Expenses		21,442	21,442	32,227	10,785	50.3%	21,442	0	0.0%	21,442

Funding Summary

Personal Services	286,907	492,820	501,349	8,529	1.7%	423,779	-69,041	-14.0%	423,779
Operating Expenses	21,442	21,442	32,227	10,785	50.3%	21,442	0	0.0%	21,442
Total Expenditures	308,349	514,262	533,576	19,314	3.8%	445,221	-69,041	-13.4%	445,221

LEGAL DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
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Personal Services

{001.151}

51110	Salaries	186,357	228,760	228,760	0	0.0%	228,760	0	0.0%	228,760
	Funded from Free Cash	-38,561	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
	Stipend	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
	Expensed to Enterprise	-110,000	-110,000	-110,000	0	0.0%	-110,000	0	0.0%	-110,000

Total Personal Services		40,296	121,260	121,260	0	0.0%	121,260	0	0.0%	121,260
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Operating Expenses

{001.151}

52180	Professional Services	26,700	75,000	75,000	0	0.0%	75,000	0	0.0%	75,000
52246	Recordings & Transcripts	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
57247	Miscellaneous	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
54316	Books & Records	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
57341	Dues	100	100	100	0	0.0%	100	0	0.0%	100

Total Operating Expenses		33,300	81,600	81,600	0	0.0%	81,600	0	0.0%	81,600
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Funding Summary

Personal Services	40,296	121,260	121,260	0	0.0%	121,260	0	0.0%	121,260
Operating Expenses	33,300	81,600	81,600	0	0.0%	81,600	0	0.0%	81,600
Total Expenditures	73,596	202,860	202,860	0	0.0%	202,860	0	0.0%	202,860

LEGISLATIVE DEPARTMENT

OBJECT CODE	FY 2007 ADOPTED	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.111}										
51110	Salaries	271,206	293,380	293,380	0	0.0%	293,380	0	0.0%	293,380
	Funded from Free Cash	-22,676	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	-100.0%	0
51166	Stipend	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
Total Personal Services		251,030	295,880	295,880	0	0.0%	295,880	0	0.0%	295,880
Operating Expenses										
{001.111}										
54210	Printing & Stationery	1,235	1,235	1,235	0	0.0%	1,235	0	0.0%	1,235
57247	Miscellaneous	475	475	475	0	0.0%	475	0	0.0%	475
52251	R & M - Furn & Off Equip	100	100	100	0	0.0%	100	0	0.0%	100
54310	Office Supplies	475	475	475	0	0.0%	475	0	0.0%	475
	Subtotal	2,285	2,285	2,285	0	0.0%	2,285	0	0.0%	2,285
{001.112} City Govt. Port										
57247	Miscellaneous	500	500	500	0	0.0%	500	0	0.0%	500
	Subtotal	500	500	500	0	0.0%	500	0	0.0%	500
{001.113} Compliance										
54312	Gasoline	1,425	1,425	1,425	0	0.0%	1,425	0	0.0%	1,425
52250	Repairs Motor Vehicles	475	475	475	0	0.0%	475	0	0.0%	475
51322	Wearing Apparel	1,780	1,780	1,780	0	0.0%	1,780	0	0.0%	1,780
54210	Printing Stationary	2,150	2,150	2,150	0	0.0%	2,150	0	0.0%	2,150
57247	Miscellaneous	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
	Subtotal	10,830	10,830	10,830	0	0.0%	10,830	0	0.0%	10,830
Total Operating Expenses		13,615	13,615	13,615	0	0.0%	13,615	0	0.0%	13,615
Funding Summary										
Personal Services		251,030	295,880	295,880	0	0.0%	295,880	0	0.0%	295,880
Operating Expenses		13,615	13,615	13,615	0	0.0%	13,615	0	0.0%	13,615
Total Expenditures		264,645	309,495	309,495	0	0.0%	309,495	0	0.0%	309,495

LIBRARY DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.610}										
	Gross Salaries	1,057,994	1,101,590	1,113,136	11,546	1.0%	1,113,136	11,546	1.0%	1,113,136
	Trustees Contribution	-22,000	-25,000	-30,000	-5,000	20.0%	-30,000	-5,000	20.0%	-30,000
51110	Net Salaries	1,035,994	1,076,590	1,083,136	6,546	0.6%	1,083,136	6,546	0.6%	1,083,136
	Funded from Free Cash	-34,694	0	0	0	0.0%	0	0	0.0%	0
51115	Longevity	17,450	18,475	19,050	575	3.1%	19,050	575	3.1%	19,050
51150	Overtime	500	500	500	0	0.0%	500	0	0.0%	500
Total Personal Services		1,019,250	1,095,565	1,102,686	7,121	0.6%	1,102,686	7,121	0.6%	1,102,686

Operating Expenses

{001.610}										
54210	Printing & Stationery	1,800	1,800	1,800	0	0.0%	1,800	0	0.0%	1,800
52212	Binding	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
52218	Gas & Light	30,000	30,000	30,000	0	0.0%	30,000	0	0.0%	30,000
57247	Miscellaneous	43,000	43,000	43,000	0	0.0%	43,000	0	0.0%	43,000
57247	State Aid, Investments	-10,000	-10,000	-10,000	0	0.0%	-10,000	0	0.0%	-10,000
52251	R & M - Furniture & Equip	700	700	700	0	0.0%	700	0	0.0%	700
51322	Clothing Allowance	500	500	650	150	100.0%	500	0	0.0%	500
54301	Print Subscriptions	10,000	10,000	10,000	0	0.0%	10,000	0	0.0%	10,000
54302	Audio	7,000	7,000	7,000	0	0.0%	7,000	0	0.0%	7,000
54303	Video	10,000	10,000	10,000	0	0.0%	10,000	0	0.0%	10,000
54304	Electronic Formats	500	500	500	0	0.0%	500	0	0.0%	500
54305	On-Line Subscriptions	14,000	14,000	14,000	0	0.0%	14,000	0	0.0%	14,000
54306	Microforms	4,000	4,000	4,000	0	0.0%	4,000	0	0.0%	4,000
54310	Office Supplies	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
54311	Fuel	45,000	45,000	45,000	0	0.0%	45,000	0	0.0%	45,000
54316	Books & Records	87,548	87,548	74,528	-13,020	-14.9%	87,548	0	0.0%	87,548
54316	State Aid, Investments	-62,548	-62,548	-49,528	13,020	-20.8%	-62,548	0	0.0%	-62,548
57341	Network Membership	25,000	25,000	32,000	7,000	28.0%	25,000	0	0.0%	25,000
52418	Other Insurance	25,000	25,000	25,000	0	0.0%	25,000	0	0.0%	25,000
Total Operating Expenses		249,000	249,000	256,150	7,150	2.9%	249,000	0	0.0%	249,000

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
Capital Outlays									
{01-5740}									
52510 Office Furniture & Equip	0	0	0	0	0.0%	0	0	0.0%	
Total Capital Outlays	0	0	0	0	0.0%	0	0	0.0%	0

Funding Summary

Personal Services	1,019,250	1,095,565	1,102,686	7,121	0.6%	1,102,686	7,121	0.6%	1,102,686
Operating Expenses	249,000	249,000	256,150	7,150	2.9%	249,000	0	0.0%	249,000
Capital Outlays	0	0	0	0	0.0%	0	0	0.0%	0
Total City Appropriation	1,268,250	1,344,565	1,358,836	14,271	1.1%	1,351,686	7,121	0.5%	1,351,686

LICENSE BOARD

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.165}										
51110 Salaries	9,300	9,300	9,300	0	0.0%	9,300	0	0.0%	9,300	
Total Personal Services	9,300	9,300	9,300	0	0.0%	9,300	0	0.0%	9,300	
Operating Expenses										
{001.165}										
54210 Printing & Stationery	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000	
Total Operating Expenses	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000	
Funding Summary										
Personal Services	9,300	9,300	9,300	0	0.0%	9,300	0	0.0%	9,300	
Operating Expenses	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000	
Total Expenditures	10,300	10,300	10,300	0	0.0%	10,300	0	0.0%	10,300	

McFADDEN MANOR

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.530}										
51110	Salaries	171,538	130,586	153,354	22,768	17.4%	130,554	-32	0.0%	130,554
	Funded from Free Cash	-14,213	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
51120	Labor	1,727,702	1,664,511	1,754,705	90,194	5.4%	1,754,705	90,194	5.4%	1,754,705
51121	Labor Longevity	11,500	14,000	14,000	0	0.0%	14,000	0	0.0%	14,000
51145	Holiday	75,000	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
51150	Labor Overtime	51,500	51,500	51,500	0	0.0%	51,500	0	0.0%	51,500
Total Personal Services		2,023,027	1,940,597	2,053,559	112,962	5.8%	2,030,759	90,162	4.6%	2,030,759
Operating Expenses {001.530}										
54210	Printing & Stationery	2,000	2,000	1,500	-500	-25.0%	1,500	-500	-25.0%	1,500
52214	Advertising	1,000	1,000	2,000	1,000	100.0%	2,000	1,000	100.0%	2,000
52215	Postage	850	850	200	-650	-76.5%	200	-650	-76.5%	200
52218	Gas & Light	24,000	35,000	35,000	0	0.0%	35,000	0	0.0%	35,000
52219	Burner Service	500	500	500	0	0.0%	500	0	0.0%	500
52222	Freight	200	200	0	-200	-100.0%	0	-200	-100.0%	0
52225	Tuition	4,650	4,650	2,500	-2,150	-46.2%	2,500	-2,150	-46.2%	2,500
52231	Truck/Equipment Rental	5,000	5,000	9,600	4,600	92.0%	9,600	4,600	0.0%	9,600
52240	Laundry Services	58,000	63,000	65,000	2,000	3.2%	65,000	2,000	3.2%	65,000
52241	Medical Service	24,000	24,000	30,000	6,000	25.0%	30,000	6,000	25.0%	30,000
52242	Hosp & Instit Services	6,305	6,305	8,000	1,695	26.9%	8,000	1,695	26.9%	8,000
52246	Legal & Accounting	4,000	4,000	15,000	11,000	275.0%	15,000	11,000	275.0%	15,000
57247	Miscellaneous	4,800	4,800	7,200	2,400	50.0%	7,200	2,400	50.0%	7,200
52250	R & M - Vehicles & Equip	500	500	500	0	0.0%	500	0	0.0%	500
52251	R & M - Furn & Off Equip	800	800	800	0	0.0%	800	0	0.0%	800
52252	R & M - Buildings	4,000	4,000	50,000	46,000	1150.0%	50,000	46,000	1150.0%	50,000
52255	R & M - Construction	500	500	500	0	0.0%	500	0	0.0%	500
XXXXX	Medicare User Fee	200,000	200,000	200,000	0	100.0%	200,000	0	100.0%	200,000
54310	Office Supplies	2,000	2,000	1,000	-1,000	-50.0%	1,000	-1,000	-50.0%	1,000
54311	Fuel	25,000	28,000	32,000	4,000	14.3%	32,000	4,000	14.3%	32,000
54312	Gasoline	800	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
54319	Recreational Supplies	3,000	3,000	3,000	0	0.0%	3,000	0	0.0%	3,000
54321	Food	150,000	150,000	165,000	15,000	10.0%	165,000	15,000	10.0%	165,000
51322	Wearing Apparel	20,000	25,000	25,000	0	0.0%	25,000	0	0.0%	25,000
54323	Medical Supplies	43,000	43,000	48,000	5,000	11.6%	48,000	5,000	11.6%	48,000
54325	Household/Instit Supplies	26,000	26,000	28,000	2,000	7.7%	28,000	2,000	7.7%	28,000
54327	Electrical Supplies	500	500	500	0	0.0%	500	0	0.0%	500
54328	Plumbing & Heating Sup	500	500	500	0	0.0%	500	0	0.0%	500
54330	Hardware & Small Tools	1,000	1,000	2,000	1,000	100.0%	2,000	1,000	100.0%	2,000
54332	Paint, Glass, Related Sup	800	800	1,000	200	25.0%	1,000	200	25.0%	1,000
54334	Lumber	500	500	500	0	0.0%	500	0	0.0%	500
54346	Other Operating Supplies	8,000	8,000	8,000	0	0.0%	8,000	0	0.0%	8,000
XXXXX	Patient Activities	0	6,000	6,000	6,000	100.0%	6,000	0	100.0%	6,000
57341	Dues & Membership	3,000	3,000	0	-3,000	-100.0%	0	-3,000	-100.0%	0
Total Operating Expenses		625,205	655,405	749,800	94,395	14.4%	749,800	94,395	14.4%	749,800

McFadden Manor

Funding Summary

Personal Services	2,023,027	1,940,597	2,053,559	112,962	5.8%	2,030,759	90,162	4.6%	2,030,759
Operating Expenses	625,205	655,405	749,800	94,395	14.4%	749,800	94,395	14.4%	749,800
Total Expenditures	2,648,232	2,596,002	2,803,359	207,357	8.0%	2,780,559	184,557	7.1%	2,780,559

PARKING DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUES	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
Personal Services									
{001.481}									
51110 Salaries	43,108	44,414	44,414	0	0.0%	44,414	0	0.0%	44,414
Funded from Free Cash	-5,223	0	0	0	0.0%	0	0	-100.0%	0
Total Personal Services	37,885	44,414	44,414	0	0.0%	44,414	0	0.0%	44,414
Operating Expenses									
{001.481}									
57247 Miscellaneous	11,900	11,900	11,900	0	0.0%	11,900	0	0.0%	11,900
Total Operating Expenses	11,900	11,900	11,900	0	0.0%	11,900	0	0.0%	11,900
Funding Summary									
Personal Services	37,885	44,414	44,414	0	0.0%	44,414	0	0.0%	44,414
Operating Expenses	11,900	11,900	11,900	0	0.0%	11,900	0	0.0%	11,900
Total Expenditures	49,785	56,314	56,314	0	0.0%	56,314	0	0.0%	56,314

**PARKS & FORESTRY DIVISION
DEPARTMENT OF PUBLIC WORKS**

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.294}										
51120	Wages	273,583	273,583	271,108	-2,475	-0.9%	271,108	-2,475	-0.9%	299,291
51121	Longevity	4,450	4,450	4,450	0	0.0%	4,450	0	0.0%	4,450
51135	Labor Bonus	2,804	2,804	2,804	0	0.0%	2,804	0	0.0%	2,804
51150	Overtime	25,000	25,000	25,000	0	0.0%	25,000	0	0.0%	25,000
51190	Misc. Fees-CDL	26,624	26,624	26,624	0	0.0%	26,624	0	0.0%	33,779
Total Personal Services		332,461	332,461	329,986	-2,475	-0.7%	329,986	-2,475	-0.7%	365,324
Operating Expenses										
{001.294}										
52217	Telephone	570	570	570	0	0.0%	570	0	0.0%	570
52218	Gas & Light	36,620	36,620	39,180	2,560	7.0%	36,620	0	0.0%	36,620
57247	Miscellaneous	1,900	1,900	1,900	0	0.0%	1,900	0	0.0%	1,900
52250	R & M - Vehicles & Equip	3,300	3,300	5,000	1,700	51.5%	3,300	0	0.0%	3,300
54315	Automotive Supplies	550	550	550	0	0.0%	550	0	0.0%	550
54319	Recreational Supplies	4,680	4,680	4,680	0	0.0%	4,680	0	0.0%	4,680
51322	Clothing Allowance	4,200	4,200	4,200	0	0.0%	4,200	0	0.0%	4,200
54330	Hardware & Small Tools	1,520	1,520	1,520	0	0.0%	1,520	0	0.0%	1,520
54334	Lumber	380	380	380	0	0.0%	380	0	0.0%	380
54335	Sand, Gravel, Loam, etc	4,275	4,275	4,275	0	0.0%	4,275	0	0.0%	4,275
54339	Communications Supplies	512	512	512	0	0.0%	512	0	0.0%	512
54340	Agric & Animal Supplies	25,000	25,000	25,000	0	0.0%	25,000	0	0.0%	25,000
54341	Equipment Parts	4,037	4,037	4,037	0	0.0%	4,037	0	0.0%	4,037
54346	Operating Supplies	720	720	720	0	0.0%	720	0	0.0%	720
XXX	Portable Toilets "Handy House"	0	0	8,400	8,400	100.0%	0	0	100.0%	0
52516	Contractual Services	14,000	14,000	14,000	0	0.0%	14,000	0	0.0%	14,000
Total Operating Expenses		102,264	102,264	114,924	12,660	12.4%	102,264	0	0.0%	102,264
Funding Summary										
Personal Services		332,461	332,461	329,986	-2,475	-0.7%	329,986	-2,475	-0.7%	365,324
Operating Expenses		102,264	102,264	114,924	12,660	12.4%	102,264	0	0.0%	102,264
Total Expenditures		434,725	434,725	444,910	10,185	2.3%	432,250	-2,475	-0.6%	467,588

PINE BANKS PARK

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.650}										
51120 Salaries	71,524	72,614	74,269	1,655	2.3%	69,269	-3,345	-4.6%	69,269	
Total Personal Services	71,524	72,614	74,269	1,655	2.3%	69,269	-3,345	-4.6%	69,269	
Operating Expenses {001.650}										
52217 Telephone	1,800	1,800	2,400	600	33.3%	2,400	600	33.3%	2,400	
52218 Gas & Light	3,300	3,300	7,500	4,200	127.3%	7,500	4,200	127.3%	7,500	
57247 Miscellaneous	1,000	1,000	1,000	0	100.0%	1,000	0	100.0%	1,000	
52250 R & M - Vehicles & Equip	1,850	1,850	1,850	0	0.0%	1,850	0	0.0%	1,850	
52252 R & M Buildings	7,500	7,500	10,750	3,250	43.3%	10,750	3,250	43.3%	10,750	
XXXXX Audit & Accounting	1,800	1,800	1,800	0	0.0%	1,800	0	0.0%	1,800	
54310 Office Supplies	1,000	1,000	750	-250	-25.0%	750	-250	-25.0%	750	
54311 Fuel	1,750	1,750	2,750	1,000	57.1%	2,750	1,000	57.1%	2,750	
54312 Gasoline	2,000	2,000	3,000	1,000	50.0%	3,000	1,000	50.0%	3,000	
54319 Athletic/Rec. Supplies	9,500	9,500	7,413	-2,088	-22.0%	7,413	-2,088	-22.0%	7,413	
54325 Household & Instit Sup	650	650	650	0	0.0%	650	0	0.0%	650	
54330 Hardware & Small Tools	900	900	900	0	0.0%	900	0	0.0%	900	
54332 Paint, Glass, Related Sup	425	425	425	0	0.0%	425	0	0.0%	425	
54334 Lumber	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000	
52415 Fire Insurance	1,700	1,700	2,000	300	17.6%	2,000	300	17.6%	2,000	
52417 Fleet Insurance	2,250	2,250	2,500	250	11.1%	2,500	250	11.1%	2,500	
52418 Other Insurance	4,200	4,200	4,225	25	0.6%	4,225	25	0.6%	4,225	
Total Operating Expenses	42,625	42,625	50,913	8,288	19.4%	50,913	8,288	19.4%	50,913	
Capital Outlays {001.650}										
58539 New Ball Field	50,000	50,000	50,000	0	0.0%	50,000	0	0.0%	50,000	
XXX New Ball Field #2	65,663	65,663	65,663	0	100.0%	65,663	0	0.0%	65,663	
XXX New Dump Truck	0	0	15,018	15,018	0.0%	15,018	15,018	0.0%	15,018	
XXX Landscape & Tree Removal	0	0	0	0	-100.0%	0	0	0.0%	0	
Total Capital Outlays	115,663	115,663	130,681	15,018	13.0%	130,681	15,018	13.0%	130,681	
Funding Summary										
Personal Services	71,524	72,614	74,269	1,655	2.3%	69,269	-3,345	-4.6%	69,269	
Operating Expenses	42,625	42,625	50,913	8,288	19.4%	50,913	8,288	19.4%	50,913	
Capital Outlays	115,663	115,663	130,681	15,018	13.0%	130,681	15,018	0.0%	130,681	
Total Expenditures	229,812	230,902	255,862	24,960	10.8%	250,862	19,960	8.6%	250,862	

POLICE DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.210}										
51110	Salaries	6,004,325	6,519,902	6,630,277	110,375	1.7%	6,528,698	8,796	0.1%	6,528,698
	Funded from Free Cash	-73,219	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	10,647	8,316	70,675	62,359	749.9%	70,675	62,359	749.9%	70,675
51118	In Service Training	141,800	141,800	141,800	0	0.0%	141,800	0	0.0%	141,800
51135	Sick Bonus	6,000	6,000	95,000	89,000	1483.3%	95,000	89,000	1483.3%	95,000
51145	Holiday	445,931	353,503	355,000	1,497	0.4%	355,000	1,497	0.4%	355,000
51150	Overtime	125,000	128,750	300,000	171,250	133.0%	125,000	-3,750	-2.9%	125,000
51160	Court Time	120,000	123,600	140,000	16,400	13.3%	140,000	16,400	13.3%	140,000
51163	Senior Officer Pay 7%	0	0	83,135	83,135	100.0%	83,135	83,135	100.0%	83,135
51164	Quinn Salaries	909,285	894,085	934,085	40,000	4.5%	934,085	40,000	4.5%	934,085
Total Personal Services		7,689,769	8,175,956	8,749,972	574,016	7.0%	8,473,393	297,437	3.6%	8,473,393

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Operating Expenses {01-5300}										
54210	Printing & Stationery	2,800	2,800	2,800	0	0.0%	2,800	0	0.0%	2,800
52214	Advertising	40	40	40	0	0.0%	40	0	0.0%	40
52215	Postage	2,400	2,400	2,400	0	0.0%	2,400	0	0.0%	2,400
51220	Auto Mileage	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
52231	Equip. Rental/Lease	57,170	57,170	57,170	0	0.0%	57,170	0	0.0%	57,170
52241	Medical Equipment	43,000	43,000	43,000	0	0.0%	43,000	0	0.0%	43,000
57247	Miscellaneous	11,500	11,500	11,500	0	0.0%	11,500	0	0.0%	11,500
52250	Rep. & Maint./Mot. Veh.	53,000	53,000	53,000	0	0.0%	53,000	0	0.0%	53,000
52251	Rep. & Maint./Office Eq.	1,000	1,000	1,000	0	0.0%	1,000	0	0.0%	1,000
51270	Meal Money	3,000	3,000	3,000	0	0.0%	3,000	0	0.0%	3,000
54310	Office Supplies	180	180	180	0	0.0%	180	0	0.0%	180
54312	Gasoline	65,000	65,000	110,000	45,000	69.2%	65,000	0	0.0%	65,000
54315	Automotive Supplies	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
54321	Food	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
51322	Wearing Apparel	41,885	41,885	41,885	0	0.0%	41,885	0	0.0%	41,885
54323	Medical Supplies	450	450	450	0	0.0%	450	0	0.0%	450
51329	Cleaning Apparel	34,695	34,695	34,695	0	0.0%	34,695	0	0.0%	34,695
54339	Radio & Comm. Supplies	78,950	78,950	78,950	0	0.0%	78,950	0	0.0%	78,950
54346	Op. & Maint. Supplies	17,600	17,600	17,600	0	0.0%	17,600	0	0.0%	17,600
54347	Helmets, Badges, Etc.	300	300	300	0	0.0%	300	0	0.0%	300
57341	Dues & Membership	4,500	4,500	9,700	5,200	115.6%	4,500	0	0.0%	4,500
52419	Other Misc. Charges	7,500	7,500	7,500	0	0.0%	7,500	0	0.0%	7,500
51313	Fire Invest. Training	2,200	2,200	2,200	0	0.0%	2,200	0	0.0%	2,200
Total Operating Expenses		431,670	431,670	481,870	50,200	11.6%	431,670	0	0.0%	431,670
Capital Outlays {001-210}										
58510	D.A.R.E	4,000	4,000	0	-4,000	-100.0%	0	-4,000	0.0%	
	Motor Vehicle Equipment	100,000	100,000	100,000	0	0.0%	100,000	0	0.0%	100,000
Total Capital Outlays		104,000	104,000	100,000	-4,000	-3.8%	100,000	-4,000	0.0%	100,000
Funding Summary										
Personal Services		7,689,769	8,175,956	8,749,972	574,016	7.0%	8,473,393	297,437	3.6%	8,473,393
Operating Expenses		431,670	431,670	481,870	50,200	11.6%	431,670	0	0.0%	431,670
Capital Outlays		104,000	104,000	100,000	-4,000	-3.8%	100,000	-4,000	-3.8%	100,000
Total Expenditures		8,225,439	8,711,626	9,331,842	620,216	7.1%	9,005,063	293,437	3.4%	9,005,063

PUBLIC FACILITIES DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.241} Public Facilities Dept.										
51110	Salaries	255,388	260,199	260,199	0	0.0%	260,199	0	0.0%	260,199
	Funded from Free Cash	-41,191	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
51120	Labor	387,581	398,321	439,800	41,479	10.4%	398,321	0	0.0%	398,321
51120	Tsfr fr Sale of Munic Property	0	-88,000	0	88,000	0.0%	0	88,000	0.0%	0
	Funded from Free Cash	-42,973	0	0	0	0.0%	0	0	-100.0%	0
51121	Labor Longevity	0	0	0	0	0.0%	0	0	0.0%	0
51150	Overtime	25,000	25,000	75,000	50,000	200.0%	25,000	0	0.0%	25,000

{001.240}

51120	Salaries	1,601,910	1,631,899	1,705,257	73,358	4.5%	1,705,257	73,358	4.5%	1,705,257
51121	Longevity/Education	8,600	9,800	11,800	2,000	20.4%	11,800	2,000	20.4%	11,800
51150	Overtime	56,000	56,000	106,000	50,000	89.3%	56,000	0	0.0%	56,000
Total Personal Services		2,250,315	2,293,219	2,598,056	304,837	13.3%	2,456,577	163,358	7.1%	2,456,577

Operating Expenses

{001.241} Public Facilities Dept.

54210	Printing & Stationery	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
52218	Gas & Light/Oak Grove	2,565	2,565	30,000	27,435	1069.6%	2,565	0	0.0%	2,565
52219	Burner Service	5,760	5,760	10,000	4,240	73.6%	5,760	0	0.0%	5,760
51220	Auto Mileage	5,558	5,558	10,000	4,442	79.9%	5,558	0	0.0%	5,558
54328	Plumbing & Heating Supplies	86,000	86,000	90,000	4,000	0.0%	86,000	0	0.0%	86,000
57247	Miscellaneous	1,890	1,890	5,000	3,110	0.0%	1,890	0	0.0%	1,890
57341	Dues & Memberships	500	500	500	0	0.0%	500	0	0.0%	500
54312	Gasoline	5,000	5,000	8,000	3,000	60.0%	5,000	0	0.0%	5,000
54316	Books & Records	1,500	1,500	1,500	0	0.0%	1,500	0	0.0%	1,500
Subtotal		110,273	110,273	156,500	46,227	41.9%	110,273	0	0.0%	110,273

{001.192} Rep./Pub. Bldg.

57247	Miscellaneous	428	428	428	0	0.0%	428	0	0.0%	428
52250	R & M - Vehicles & Equip	8,640	8,640	8,640	0	0.0%	8,640	0	0.0%	8,640
52252	R & M - Buildings	25,884	25,884	25,884	0	0.0%	25,884	0	0.0%	25,884
52255	R & M - Construction	684	684	684	0	0.0%	684	0	0.0%	684
54327	Electrical Supplies	50,000	50,000	50,000	0	0.0%	50,000	0	0.0%	50,000
51322	Clothing & Cleaning	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
54330	Hardware	10,000	10,000	10,000	0	0.0%	10,000	0	0.0%	10,000
54332	Paint, Glass, Rel. Sup.	5,985	5,985	5,985	0	0.0%	5,985	0	0.0%	5,985
XXXXX	Oak Grove Community Cty	2,835	2,835	3,000	165	0.0%	2,835	0	0.0%	2,835
XXXXX	Emerson Building Utilities	0	0	0	0	0.0%	0	0	0.0%	0
54334	Lumber	2,565	2,565	3,000	435	17.0%	2,565	0	0.0%	2,565
54349	Painting Contract	0	25,000	25,000	0	100.0%	25,000	0	100.0%	25,000
Subtotal		109,021	134,021	134,621	600	0.4%	134,021	0	0.0%	134,021

Public Facilities Department (2)

OBJECT CODE	FY 2007 REVISED	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
{001.240} Publ Facil Custodial										
52274 Maintenance Supplies	75,000	75,000	90,000	15,000	20.0%	75,000	0	0.0%	75,000	
51322 Clothing	12,300	12,300	12,300	0	0.0%	12,300	0	0.0%	12,300	
Subtotal	87,300	87,300	102,300	15,000	17.2%	87,300	0	0.0%	87,300	
{001.195} Rep./Sch. Bldg.										
57247 Miscellaneous	59,520	59,520	59,250	-270	-0.5%	59,520	0	0.0%	59,520	
52274 School Building Maintenance	80,896	80,896	80,896	0	0.0%	80,896	0	0.0%	80,896	
Subtotal	140,416	140,416	140,146	-270	-0.2%	140,416	0	0.0%	140,416	
Total Operating Expenses	447,010	472,010	533,567	61,557	13.0%	472,010	0	0.0%	472,010	
Funding Summary										
Personal Services	2,250,315	2,293,219	2,598,056	304,837	13.3%	2,456,577	163,358	7.1%	2,456,577	
Operating Expenses	447,010	472,010	533,567	61,557	13.0%	472,010	0	0.0%	472,010	
Total Expenditures	2,697,325	2,765,229	3,131,623	366,394	13.3%	2,928,587	163,358	5.9%	2,928,587	

**HIGHWAY DIVISION
DEPARTMENT OF PUBLIC WORKS**

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.421} Highway										
51110	Salaries	451,239	467,023	467,022	-1	0.0%	467,022	-1	0.0%	467,022
	Funded from Free Cash	-83,713	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	0	0	0	0	0.0%	0	0	0.0%	0
51120	Labor	1,033,326	1,033,014	1,035,593	2,579	0.2%	1,003,707	-29,307	-2.8%	1,032,011
51121	Labor Longevity	5,550	6,125	6,125	0	0.0%	6,125	0	0.0%	6,125
51135	Bonus	9,750	9,750	9,750	0	0.0%	9,750	0	0.0%	9,750
51150	Overtime	100,000	100,000	100,000	0	0.0%	75,000	-25,000	-25.0%	75,000
51158	Oth Misc Fee - CDL Lic	99,840	99,840	99,840	0	0.0%	99,840	0	0.0%	126,672
51166	Stipend	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
	Expensed to Enterprise	-249,688	-249,688	-249,688	0	0.0%	-249,688	0	0.0%	-249,688
	Subtotal	1,368,804	1,468,564	1,471,142	2,578	0.2%	1,414,256	-54,308	-3.7%	1,469,392
{001.423} Snow Removal										
51120	Labor	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
	Subtotal	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
{001.425} Sand & Salt										
51120	Labor	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
	Subtotal	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
	Total Personal Services	1,398,804	1,498,564	1,501,142	2,578	0.2%	1,444,256	0	0.0%	1,499,392
Operating Expenses {001.433} JRM										
57247	Refuse Coll. & Disposal	1,683,355	1,683,355	1,683,355	0	0.0%	1,683,355	0	0.0%	1,683,355
XXXXX	Solid Waste Coordinator	0	0	0	0	100.0%	0	0	100.0%	0
	Subtotal	1,683,355	1,683,355	1,683,355	0	0.0%	1,683,355	0	0.0%	1,683,355
{001.434} RESCO										
57247	Garbage Coll. & Disposal	2,036,356	2,117,810	2,117,810	0	0.0%	1,617,810	-500,000	-23.6%	1,617,810
52511	Yard Cleaning	80,000	80,000	80,000	0	0.0%	80,000	0	0.0%	80,000
	Subtotal	2,116,356	2,197,810	2,197,810	0	0.0%	1,697,810	0	0.0%	1,697,810
{001.424} Street Lighting										
52218	Gas & Light	325,000	481,500	625,800	144,300	30.0%	400,000	-81,500	-16.9%	400,000
	Subtotal	325,000	481,500	625,800	144,300	30.0%	400,000	-81,500	-16.9%	400,000
{001.423} Snow Removal										
52231	Rent of Trucks & Equip.	30,000	30,000	30,000	0	0.0%	30,000	0	0.0%	30,000
	Subtotal	30,000	30,000	30,000	0	0.0%	30,000	0	0.0%	30,000
{001.425} Sand & Salt										
54335	Sand, Gravel, Loam, Etc.	50,000	50,000	50,000	0	0.0%	50,000	0	0.0%	50,000
54341	Equipment Parts	40,000	40,000	40,000	0	0.0%	40,000	0	0.0%	40,000
54346	Other Op. & Maint. Sup.	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%	5,000
	Subtotal	95,000	95,000	95,000	0	0.0%	95,000	0	0.0%	95,000

FY 2007 FY 2008 FY 2009 INC % INC FY 2009 INC % INC FY 2009

{001.421} Highway

54210	Printing & Stationery	150	150	150	0	0.0%	150	0	0.0%	150
52218	Gas & Light	14,250	14,250	28,250	14,000	98.2%	14,250	0	0.0%	14,250
52230	Rent	132,742	132,742	132,742	0	0.0%	0	-132,742	-100.0%	0
57247	Miscellaneous	47,500	47,500	47,500	0	0.0%	47,500	0	0.0%	47,500
54311	Fuel	40,625	40,625	48,750	8,125	20.0%	40,625	0	0.0%	40,625
54312	Gasoline	65,625	65,625	78,750	13,125	20.0%	65,625	0	0.0%	65,625
51322	Wearing Apparel	18,900	18,900	18,900	0	0.0%	18,900	0	0.0%	18,900
51329	Cleaning	3,000	3,000	3,000	0	0.0%	3,000	0	0.0%	3,000
54330	Hardware & Small Tools	2,850	2,850	2,850	0	0.0%	2,850	0	0.0%	2,850
54334	Lumber	3,800	3,800	3,800	0	0.0%	3,800	0	0.0%	3,800
54335	Sand & Gravel	3,040	3,040	3,040	0	0.0%	3,040	0	0.0%	3,040
54336	Concrete	39,000	39,000	58,000	19,000	48.7%	39,000	0	0.0%	39,000
54339	Radio & Commun. Supplies	950	950	950	0	0.0%	950	0	0.0%	950
54341	Equipment Parts	50,000	50,000	62,500	12,500	25.0%	50,000	0	0.0%	50,000
54342	Road Oils & Emulsions	50,000	50,000	50,000	0	0.0%	50,000	0	0.0%	50,000
54345	Construction Supplies	2,280	2,280	2,280	0	0.0%	2,280	0	0.0%	2,280
54346	Other Op. & Maint. Sup.	4,180	4,180	4,180	0	0.0%	4,180	0	0.0%	4,180
54348	Cntrctrl Srv (Ctch Bsns)	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	20,000
54350	Cntrctrl Srv (Asphalt)	39,000	39,000	50,700	11,700	30.0%	39,000	0	0.0%	39,000
57341	Dues & Membership	500	500	500	0	0.0%	500	0	0.0%	500
52419	Other Misc. Charges	2,470	2,470	2,470	0	0.0%	2,470	0	0.0%	2,470
52516	Contrctrul. Serv.	11,400	11,400	11,400	0	0.0%	11,400	0	0.0%	11,400
	Subtotal	552,262	552,262	630,712	78,450	14.2%	419,520	-132,742	-24.0%	419,520
	Total Operating Expenses	4,801,973	5,039,927	5,262,677	222,750	4.4%	4,325,685	-714,242	-14.2%	4,325,685
	Funding Summary									
	Personal Services	1,398,804	1,498,564	1,501,142	2,578	0.2%	1,444,256	-54,308	-3.6%	1,499,392
	Operating Expenses	4,801,973	5,039,927	5,262,677	222,750	4.4%	4,325,685	-714,242	-14.2%	4,325,685
	Total Expenditures	6,200,777	6,538,491	6,763,819	225,328	3.4%	5,769,941	-768,550	-11.8%	5,825,077

RETIREMENT SYSTEMS

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
{001.911} Contributory Pensions										
57247 Pension Fund	6,755,365	6,960,213	7,220,904	260,691	3.7%	7,220,904	260,691	3.7%	7,220,904	
Expensed to Enterprise	-232,031	-232,031	-232,031	0	0.0%	-232,031	0	0.0%	-232,031	
Subtotal	6,523,334	6,728,182	6,988,873	260,691	3.9%	6,988,873	260,691	3.9%	6,988,873	
COLA Paid by State	0	0	0	0	0.0%	0	0	0.0%	0	
Total Cost to City	6,523,334	6,728,182	6,988,873	260,691	3.9%	6,988,873	260,691	3.9%	6,988,873	

{001.910} Non-Contributor										
Pension, MGL 32	296,415	264,849	244,145	-20,704	-7.8%	244,145	-20,704	-7.8%	244,145	
COLA Paid by State	0	0	0	0	0.0%	0	0	0.0%	0	
Reimbursements, Net	-5,520	-5,520	-5,520	0	100.0%	-5,520	0	100.0%	-5,520	
57247 Subtotal	290,895	259,329	238,625	-20,704	-8.0%	238,625	-20,704	-8.0%	238,625	
Total Cost to City	290,895	259,329	238,625	-20,704	-8.0%	238,625	-20,704	-8.0%	238,625	

{001.909} Annuities										
57247 Annuities Granted Widows	7,460	7,684	7,914	230	3.0%	7,914	230	3.0%	7,914	
Widows Health Insurance	0	0	0	0	0.0%	0	0	100.0%	0	
COLA Paid by State	0	0	0	0	0.0%	0	0	0.0%	0	
Total Cost to City	7,460	7,684	7,914	230	3.0%	7,914	230	3.0%	7,914	

Funding Summary

Contributory Pensions	6,523,334	6,728,182	6,988,873	260,691	3.9%	6,988,873	260,691	3.9%	6,988,873
Non-Contributory Pens.	290,895	259,329	238,625	-20,704	-8.0%	238,625	-20,704	-8.0%	238,625
Annuities	7,460	7,684	7,914	230	3.0%	7,914	230	3.0%	7,914
Total Expenditures	6,821,689	6,995,195	7,235,412	240,217	3.4%	7,235,412	240,217	3.4%	7,235,412

SCHOOL DEPARTMENT
Summary

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
General Control									
Instruction									
Operation									
Health									
Fuel									
Maintenance									
Conferences									
Vocational Tuition									
Athletics									
Instruction, 766									
Transportation, 766									
Maintenance, 766									
Tuition, 766									
Total Expenditures	46,158,000	48,600,000	51,284,198	2,684,198	5.5%	51,284,198	2,684,198	5.5%	50,984,198

STADIUM COMMISSION

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.699}										
51120	Salaries	37,077	38,519	38,519	0	0.0%	38,519	0	0.0%	38,519
	Funded from Free Cash	-4,947	0	0	0	0.0%	0	0	-100.0%	0
51150	Overtime	2,800	2,800	2,800	0	0.0%	2,800	0	0.0%	2,800
Total Personal Services		34,930	41,319	41,319	0	0.0%	41,319	0	0.0%	41,319
Operating Expenses										
{001.699}										
52218	Gas & Light	16,000	16,000	16,000	0	0.0%	16,000	0	0.0%	16,000
57247	Miscellaneous	8,000	8,000	8,000	0	0.0%	8,000	0	0.0%	8,000
52252	R & M - Buildings	2,500	2,500	2,500	0	0.0%	2,500	0	0.0%	2,500
54312	Gasoline	3,500	3,500	3,500	0	0.0%	3,500	0	0.0%	3,500
54340	Agric, Botanical Suppl	12,000	12,000	12,000	0	0.0%	12,000	0	0.0%	12,000
Total Operating Expenses		42,000	42,000	42,000	0	0.0%	42,000	0	0.0%	42,000
Funding Summary										
Personal Services		34,930	41,319	41,319	0	0.0%	41,319	0	0.0%	41,319
Operating Expenses		42,000	42,000	42,000	0	0.0%	42,000	0	0.0%	42,000
Total Expenditures		76,930	83,319	83,319	0	0.0%	83,319	0	0.0%	83,319

SWITCHBOARD

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.951}										
51110	Salaries	0	0	0	0	0.0%	0	0	0.0%	0
Total Personal Services		0	0	0	0	0.0%	0	0	0.0%	0
Operating Expenses										
{001.951}										
52217	Telephone/Communications	360,000	425,000	460,000	35,000	8.2%	310,000	-115,000	-27.1%	310,000
57247	Miscellaneous	0	0	0	0	0.0%	0	0	0.0%	0
	Expensed to Enterprise	-5,400	-5,400	-5,400	0	0.0%	-5,400	0	0.0%	-5,400
Total Operating Expenses		354,600	419,600	454,600	35,000	8.3%	304,600	-115,000	-27.4%	304,600
Funding Summary										
Personal Services		0	0	0	0	0.0%	0	0	0.0%	0
Operating Expenses		354,600	419,600	454,600	35,000	8.3%	304,600	-115,000	-27.4%	304,600
Total Expenditures		354,600	419,600	454,600	35,000	8.3%	304,600	-115,000	-27.4%	304,600

TRAFFIC DEPARTMENT

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services {001.293}										
51110	Salaries	619,474	658,269	658,990	721	0.1%	658,990	721	0.1%	658,990
	Funded from Free Cash	-20,427	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity/Education	6,000	6,200	5,900	-300	-4.8%	5,900	-300	-4.8%	5,900
51150	Overtime	18,000	18,000	23,000	5,000	27.8%	15,000	-3,000	-16.7%	15,000
Total Personal Services		623,047	682,469	687,890	5,421	0.8%	679,890	-2,579	-0.4%	679,890
Operating Expenses {001.293}										
54210	Printing & Stationery	250	250	250	0	0.0%	250	0	0.0%	250
52214	Advertising	1,200	1,200	1,200	0	0.0%	1,200	0	0.0%	1,200
52215	Postage	150	150	250	100	66.7%	150	0	0.0%	150
52218	Gas & Light	75,000	75,000	76,500	1,500	2.0%	75,000	0	0.0%	75,000
57247	Miscellaneous	40,150	40,150	55,450	15,300	38.1%	40,150	0	0.0%	40,150
52250	R & M - Motor Vehicles	1,900	1,900	1,900	0	0.0%	1,900	0	0.0%	1,900
54310	Office Supplies	200	200	200	0	0.0%	200	0	0.0%	200
54312	Gasoline	3,325	3,325	4,325	1,000	30.1%	3,325	0	0.0%	3,325
54315	Automotive Supplies	1,900	1,900	1,900	0	0.0%	1,900	0	0.0%	1,900
51322	Wearing Apparel	10,000	10,000	12,300	2,300	23.0%	10,000	0	0.0%	10,000
54325	Household & Instit Sup	50	50	50	0	0.0%	50	0	0.0%	50
54327	Electrical Supplies	1,800	1,800	1,800	0	0.0%	1,800	0	0.0%	1,800
54330	Hardware & Small Tools	450	450	450	0	0.0%	450	0	0.0%	450
54332	Paint, Glass, Supplies	225	225	225	0	0.0%	225	0	0.0%	225
54346	Operating Supplies	8,400	8,400	8,400	0	0.0%	8,400	0	0.0%	8,400
	New Traffic Study	0	0	10,000			0			
Total Operating Expenses		145,000	145,000	175,200	30,200	20.8%	145,000	0	0.0%	145,000
Funding Summary										
Personal Services		623,047	682,469	687,890	5,421	0.8%	679,890	-2,579	-0.4%	679,890
Operating Expenses		145,000	145,000	175,200	30,200	20.8%	145,000	0	0.0%	145,000
Total Expenditures		768,047	827,469	863,090	35,621	4.3%	824,890	-2,579	-0.3%	824,890

TREASURER - COLLECTOR

OBJECT CODE	FY 2007 ADOPTED	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.146} Treas./Coll.										
51110	Salaries	292,441	309,277	309,277	0	0.0%	309,277	0	0.0%	309,277
	Funded from Free Cash	-66,976	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
	Expensed to Enterprise	-164,854	-164,854	-164,854	0	0.0%	-164,854	0	0.0%	-164,854
Total Personal Services		60,611	144,423	144,423	0	0.0%	144,423	0	0.0%	144,423
Operating Expenses										
{001.146} Treas./Coll.										
54210	Printing & Stationery	500	500	500	0	0.0%	500	0	0.0%	500
57247	Miscellaneous	80,000	80,000	90,000	10,000	12.5%	90,000	10,000	12.5%	90,000
52251	Repair of Office Equip.	250	250	250	0	0.0%	250	0	0.0%	250
57341	Dues & Membership	300	300	300	0	0.0%	300	0	0.0%	300
52414	Surety Bonds	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%	2,000
	Subtotal	83,050	83,050	93,050	10,000	12.0%	93,050	10,000	12.0%	93,050
{001.146} Postage										
52215	Postage {All Depts.}	85,000	110,000	150,000	40,000	36.4%	150,000	40,000	36.4%	150,000
	Subtotal	85,000	110,000	150,000	40,000	36.4%	150,000	40,000	36.4%	150,000
{001.158} Tax Title Forc.										
57247	Miscellaneous	5,000	5,000	7,500	2,500	50.0%	7,500	2,500	50.0%	7,500
57260	Holdover	0	0	0	0	0.0%	0	0	0.0%	0
	Subtotal	5,000	5,000	7,500	2,500	50.0%	7,500	2,500	50.0%	7,500
Total Operating Expenses		173,050	198,050	250,550	52,500	26.5%	250,550	52,500	26.5%	250,550
Funding Summary										
Personal Services		60,611	144,423	144,423	0	0.0%	144,423	0	0.0%	144,423
Operating Expenses		173,050	198,050	250,550	52,500	26.5%	250,550	52,500	26.5%	250,550
Total Expenditures		233,661	342,473	394,973	52,500	15.3%	394,973	52,500	15.3%	394,973

UNCLASSIFIED

	FY2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
OBJECT CODE									
{001.135} Conv. & Conf.									
57247 Miscellaneous	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	8,500
Subtotal	20,000	20,000	20,000	0	0.0%	20,000	0	0.0%	8,500
{001.999} NE Voc. School									
57247 Miscellaneous	1,442,705	1,514,840	1,474,659	-40,181	-2.7%	1,474,659	-40,181	-2.7%	1,474,659
Subtotal	1,442,705	1,514,840	1,474,659	-40,181	-2.7%	1,474,659	-40,181	-2.7%	1,474,659
{001.193} Prop. Insurance									
57247 Miscellaneous	175,000	195,000	225,000	30,000	15.4%	225,000	30,000	15.4%	225,000
Subtotal	175,000	195,000	225,000	30,000	15.4%	225,000	30,000	15.4%	225,000
{001.916} Medicare Ins.									
57247 Miscellaneous	650,000	800,000	855,000	55,000	6.9%	855,000	55,000	6.9%	855,000
Expensed to Enterprise	-4,174	-4,174	-4,174	0	0.0%	-4,174	0	0.0%	-4,174
Subtotal	645,826	795,826	850,826	55,000	6.9%	850,826	55,000	6.9%	850,826
{001.995} Graffiti Removal									
57247 Miscellaneous	16,000	16,000	16,000	0	0.0%	16,000	0	0.0%	16,000
Subtotal	16,000	16,000	16,000	0	0.0%	16,000	0	0.0%	16,000
{001.692} Memorial Day									
57247 Miscellaneous	3,500	3,500	3,500	0	0.0%	3,500	0	0.0%	3,500
Subtotal	3,500	3,500	3,500	0	0.0%	3,500	0	0.0%	3,500
{001.695} Veterans Day									
57247 Miscellaneous	3,500	3,500	3,500	0	0.0%	3,500	0	0.0%	3,500
Subtotal	3,500	3,500	3,500	0	0.0%	3,500	0	0.0%	3,500
{001.693} Fourth of July									
57247 Miscellaneous	24,000	24,000	24,000	0	0.0%	24,000	0	0.0%	24,000
Subtotal	24,000	24,000	24,000	0	0.0%	24,000	0	0.0%	24,000
{001.945} Dam/Pers & Prop									
57247 Miscellaneous	4,100	4,100	4,100	0	0.0%	4,100	0	0.0%	4,100
Subtotal	4,100	4,100	4,100	0	0.0%	4,100	0	0.0%	4,100
{001.997} Revenue Reserve									
57247 Miscellaneous	50,000	264,701	0	-264,701	-100.0%	0	-264,701	-100.0%	0
Subtotal	50,000	264,701	0	-264,701	-100.0%	0	-264,701	-100.0%	0
{001.919} Sick Lv. Bonus									
51135 Sick Leave Bonus	0	0	0	0	0.0%	0	0	0.0%	0
Subtotal	0	0	0	0	0.0%	0	0	0.0%	0
{001.913} Unemploy Comp									
57247 Miscellaneous	600,000	600,000	300,000	-300,000	0.0%	300,000	-300,000	0.0%	300,000
Subtotal	600,000	600,000	300,000	-300,000	0.0%	300,000	-300,000	0.0%	300,000

Unclassified

OBJECT CODE	FY2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED
{001.914} Group Insurance									
57247 Miscellaneous	16,590,071	18,249,078	20,311,764	2,062,686	11.3%	20,311,764	2,062,686	11.3%	20,311,764
Incr Emplie Contrib & Other Src	-1,000,000	-1,000,000	0	1,000,000	-100.0%	0	1,000,000	-100.0%	0
Expensed to Enterprise	-458,484	-458,484	0	458,484	0.0%	0	458,484	0.0%	0
Tsfr from Holdover & Free Cash	0	-1,200,000	0	1,200,000	-100.0%	0	1,200,000	0.0%	0
Tsfr from Overlay Reserve	0	-300,000	0	300,000	-100.0%	0	300,000	0.0%	0
Surv Spouse Contribution	375,000	375,000	0	-375,000	0.0%	0	-375,000	100.0%	0
Reduction to be Negotiated	0	0	0	0	0.0%	-1,577,909	-1,577,909	100.0%	-1,577,909
Subtotal	15,506,587	15,665,594	20,311,764	4,646,170	29.7%	18,733,855	3,068,261	19.6%	18,733,855
{001.952} CPA Audit									
57247 Miscellaneous	175,000	185,000	185,000	0	0.0%	185,000	0	0.0%	185,000
Expensed to Enterprise	-30,000	-30,000	-30,000	0	0.0%	-30,000	0	0.0%	-30,000
Subtotal	145,000	155,000	155,000	0	0.0%	155,000	0	0.0%	155,000
{001.111} Ward Improvement									
58522 Miscellaneous	27,500	27,500	27,500	0	0.0%	27,500	0	0.0%	13,750
Subtotal	27,500	27,500	27,500	0	-100.0%	27,500	0	0.0%	13,750
{105.099} Community Schools									
57247 Community Schools Program	120,000	120,000	120,000	0	0.0%	120,000	0	0.0%	120,000
Subtotal	120,000	120,000	120,000	0	0.0%	120,000	0	0.0%	120,000
{704.199} Stabilization Fund									
57247 Stabilization Fund	203,606	250,000	0	-250,000	0.0%	0	-250,000	0.0%	0
Subtotal	203,606	250,000	0	-250,000	0.0%	0	-250,000	0.0%	0
Total Expenditures	\$18,987,324	\$19,659,561	\$23,535,849	3,876,288	19.7%	\$21,957,940	2,298,379	11.7%	\$21,932,690

VETERANS SERVICES

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.152}										
51110	Salaries	75,197	77,883	77,883	0	0.0%	77,883	0	0.0%	77,883
	Funded from Free Cash	-10,743	0	0	0	0.0%	0	0	-100.0%	0
51115	Longevity	0	0	0	0	0.0%	0	0	0.0%	0
Total Personal Services		64,454	77,883	77,883	0	100.0%	77,883	0	0.0%	77,883
Operating Expenses										
{001.152}										
51220	Auto Mileage	600	600	600	0	0.0%	600	0	0.0%	600
54242	Hospital & Institutional Services	8,000	8,000	13,440	5,440	68.0%	13,440	5,440	68.0%	13,440
57247	Miscellaneous - Burial Expenses	3,000	3,000	3,000	0	0.0%	3,000	0	0.0%	3,000
57320	Subsist. Care	57,000	57,000	123,318	66,318	116.3%	123,318	66,318	116.3%	123,318
Total Operating Expenses		68,600	68,600	140,358	71,758	104.6%	140,358	71,758	104.6%	140,358
Funding Summary										
Personal Services		64,454	77,883	77,883	0	0.0%	77,883	0	0.0%	77,883
Operating Expenses		68,600	68,600	140,358	71,758	104.6%	140,358	71,758	104.6%	140,358
Total Expenditures		133,054	146,483	218,241	71,758	49.0%	218,241	71,758	49.0%	218,241

WORKERS' COMPENSATION

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{001.912} Workers' Comp.										
51110	Salaries	0	0	0	0	0.0%	0	0.0%	0	
51140	Payroll Wages Temp.	365,000	395,000	425,000	30,000	7.6%	300,000	-95,000	-24.1%	300,000
	Expensed to Enterprise	-135,000	-135,000	-135,000	0	0.0%	-135,000	0	0.0%	-135,000
Total Personal Services		230,000	260,000	290,000	30,000	11.5%	165,000	-95,000	-36.5%	165,000
Operating Expenses										
{001.912} Workers' Comp.										
52180	Professional Services	25,000	25,000	25,000	0	0.0%	25,000	0	0.0%	25,000
52241	Medical Services	71,125	71,125	71,125	0	0.0%	71,125	0	0.0%	71,125
52242	Hospital Services	66,125	66,125	66,125	0	0.0%	66,125	0	0.0%	66,125
51192	Meditrol Contract	15,000	15,000	15,000	0	0.0%	15,000	0	0.0%	15,000
	Subtotal	177,250	177,250	177,250	0	0.0%	177,250	0	0.0%	177,250
{001.908} Settlements										
57641	Claims/Judgments	80,000	50,000	50,000	0	0.0%	50,000	0	0.0%	50,000
57247	Miscellaneous	105,000	105,000	75,000	-30,000	-28.6%	75,000	-30,000	-28.6%	75,000
	Subtotal	185,000	155,000	125,000	-30,000	-19.4%	125,000	-30,000	-19.4%	125,000
Total Operating Expenses		362,250	332,250	302,250	-30,000	-9.0%	302,250	-30,000	-9.0%	302,250
Funding Summary										
Personal Services		230,000	260,000	290,000	30,000	11.5%	165,000	-95,000	-36.5%	165,000
Operating Expenses		362,250	332,250	302,250	-30,000	-9.0%	302,250	-30,000	-9.0%	302,250
Total Expenditures		592,250	592,250	592,250	0	0.0%	467,250	-125,000	-21.1%	467,250

**WATERWORKS DIVISION
DEPARTMENT OF PUBLIC WORKS**

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Personal Services										
{601.449} Sewer Sur. Mnt.										
51120	Labor	99,613	100,386	101,294	908	0.9%	101,294	908	0.9%	111,687
51121	Longevity/Education	950	950	1,150	200	21.1%	1,150	200	21.1%	1,150
	Subtotal	100,563	101,336	102,444	1,108	1.1%	102,444	1,108	1.1%	112,837
{602.450} Water										
51110	Salaries	73,218	78,962	78,962	0	0.0%	78,962	0	0.0%	78,962
	Funded from Free Cash	-22,980	0	0	0	0.0%	0	0	-100.0%	0
51120	Labor	513,864	527,000	518,786	-8,214	-1.6%	518,786	-8,214	-1.6%	556,414
	Funded from Free Cash	-22,628	0	0	0	0.0%	0	0	-100.0%	0
51121	Longevity, Labor	3,225	3,325	2,500	-825	-24.8%	2,500	-825	-24.8%	2,500
51150	Overtime	82,500	92,500	92,500	0	0.0%	92,500	0	0.0%	92,500
51158	Other Misc Fee - CDL Lic	46,592	46,592	46,592	0	0.0%	46,592	0	0.0%	59,113
	Subtotal	673,791	748,379	739,340	-9,039	-1.2%	739,340	-9,039	-1.2%	789,489
	Total Personal Services	774,354	849,715	841,784	-7,931	-0.9%	841,784	-7,931	-0.9%	902,326
Operating Expenses										
{601.449} Sewer Sur. Mnt.										
51322	Wearing Apparel	1,575	1,575	1,575	0	0.0%	1,575	0	0.0%	1,575
54341	Equipment Parts	4,275	4,275	4,275	0	0.0%	4,275	0	0.0%	4,275
54346	Op. & Maint. Supplies	8,360	8,360	8,360	0	0.0%	8,360	0	0.0%	8,360
	Subtotal	14,210	14,210	14,210	0	0.0%	14,210	0	0.0%	14,210
{602.450} Water										
54210	Printing & Stationery	14,250	14,250	14,250	0	0.0%	14,250	0	0.0%	14,250
52215	Postage	6,225	6,225	6,225	0	0.0%	6,225	0	0.0%	6,225
52218	Gas & Light	25,500	25,500	25,500	0	0.0%	25,500	0	0.0%	25,500
51220	Private Auto Mileage	2,400	2,400	2,400	0	0.0%	2,400	0	0.0%	2,400
57247	Miscellaneous	19,000	19,000	19,000	0	0.0%	19,000	0	0.0%	19,000
51322	Wearing Apparel	6,300	6,300	6,300	0	0.0%	6,300	0	0.0%	6,300
54341	Equipment Parts	30,000	30,000	30,000	0	0.0%	30,000	0	0.0%	30,000
54346	Op. & Maint. Supplies	70,000	70,000	70,000	0	0.0%	70,000	0	0.0%	70,000
54350	Asphalt	745,000	745,000	745,000	0	0.0%	745,000	0	0.0%	745,000
52180	Professional Services	55,000	55,000	55,000	0	0.0%	55,000	0	0.0%	55,000
	Subtotal	973,675	973,675	973,675	0	0.0%	973,675	0	0.0%	973,675
{603.451} Water Assessm.										
57247	Miscellaneous	5,081,802	5,195,081	5,534,427	339,346	6.5%	5,534,427	339,346	6.5%	5,534,427
	Subtotal	5,081,802	5,195,081	5,534,427	339,346	6.5%	5,534,427	339,346	6.5%	5,534,427
{604.452} Sewer Assessm.										
57247	Miscellaneous	9,178,547	9,284,922	9,814,306	529,384	5.7%	9,814,306	529,384	5.7%	9,814,306
	Subtotal	9,178,547	9,284,922	9,814,306	529,384	5.7%	9,814,306	529,384	5.7%	9,814,306
	Total MWRA Assessment	14,260,349	14,480,003	15,348,733	868,730	6.0%	15,348,733	868,730	6.0%	15,348,733

Waterworks Division, DPW
Operating Expenses (continued)

OBJECT CODE	FY 2007 ACTUAL	FY 2008 REVISED	FY 2009 DEPT REQUEST	INC (DEC)	% INC (DEC)	FY 2009 ADVERTISED	INC (DEC)	% INC (DEC)	FY 2009 ADOPTED	
Principal Payments										
{605.710} Sewer Debt										
57247	Miscellaneous	19,000	136,180	286,540	150,360	110.4%	286,540	150,360	110.4%	286,540
{607-710} Water Debt										
57247	Miscellaneous	618,245	1,117,716	1,117,716	0	0.0%	1,117,716	0	0.0%	1,117,716
XXXXX	Temp Loan & Interest	200,000			0	100.0%		0	100.0%	0
Total Principal Payments		837,245	1,253,896	1,404,256	150,360	12.0%	1,404,256	150,360	12.0%	1,404,256
Interest Payments										
{606.751} Sewer Interest										
57247	Miscellaneous	127,800	0	0	0	0.0%	0	0	0.0%	0
{608.751} Water Interest										
57247	Miscellaneous	127,800	136,800	115,425	-21,375	100.0%	115,425	-21,375	100.0%	115,425
Total Interest Payments		255,600	136,800	115,425	-21,375	-15.6%	115,425	-21,375	-15.6%	115,425
52541	{601.459} Indirect Costs	1,705,202	1,938,016	1,938,016	0	-100.0%	1,938,016	0	0.0%	1,938,016
Total Operating Expenses		18,046,281	18,796,600	19,794,315	997,715	5.3%	19,794,315	997,715	5.3%	19,794,315
Funding Summary										
Personal Services		774,354	849,715	841,784	-7,931	-0.9%	841,784	-7,931	-0.9%	902,326
Operating Expenses		15,248,234	15,467,888	16,336,618	868,730	5.6%	16,336,618	868,730	5.6%	16,336,618
Debt Service		1,092,845	1,390,696	1,519,681	128,985	9.3%	1,519,681	128,985	9.3%	1,519,681
Indirect Costs		1,705,202	1,938,016	1,938,016	0	0.0%	1,938,016	0	0.0%	1,938,016
Total Expenditures		18,820,635	19,646,315	20,636,099	989,784	5.0%	20,636,099	989,784	5.0%	20,696,641

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status Symbols:

- C - Civil Service
- O - Ordinance
- N - Neither

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Chairman, Board of Assessors	O	M2	C	88,015			
	O	M2	C		88,015	88,015	88,015
Assessor	O	M1A	A	61,087			
	O	M1A	A		61,087	61,087	61,087
Assessor	O	M1A	A	61,087			
	O	M1A	A		61,087	61,087	61,087
Administrative Assistant - Labor (PT)	O	M1A	A	32,218			
	O	M1A	A		32,218	32,218	32,218
Administrative Assistant - Clerical	O	CLK4	A	46,931			
	O	CLK4	A		46,931	46,931	46,931
Clerk	O	CLK 1	B	33,214			
	O	CLK 1	B		33,214	33,214	33,214
Clerk	O	SPA1	A	38,518			
	O	SPA1	A		38,518	38,518	38,518
Clerk	O	CLK1	B	33,214			
	O	CLK1	B		33,214	33,214	33,214
Clerk (PT)	O	CLK1	B	17,520			
	O	CLK1	B		17,520	17,520	17,520
Salary Totals					411,804	411,804	411,804

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status

Symbols:

C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT:

Board of Health

(Administration)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Chairman	O O			2,000	2,000	2,000	2,000
Member	O O			1,800	1,800	1,800	1,800
Member	O O			1,800	1,800	1,800	1,800
Public Health Agent	C C	M2 M2	A A	83,774	83,774	83,774	83,774
Clerk	C C	CLK4 CLK4	A A	46,931	46,931	46,931	46,931
Animal Control Officer	C C	SPA2 SPA2	A A	43,580	43,580	43,580	43,580
Sealer of Weights & Measures/Inspector II	C C	SPA2 SPA2	A A	43,580	43,580	43,580	43,580
Inspector II	C C	SPA1 SPA1	C C	40,468	40,468	40,468	40,468
Inspector I	C C	SPA1 SPA1	B B	39,481	39,481	39,481	39,481

Personal Services Summary
 Board of Health (Administration - 2)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Code Inspector	O	SPL4	B	57,180			
	O	SPL4	B		57,180	57,180	57,180
Clerk I				0	32,404	0	0
Salary Totals					392,998	360,594	360,594

Personal Services Summary
Board of Health (Administration - 3)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime	3,000		
Sick Leave			
Vacations			
Professional Services			
Longevity/Education			
Other			
Total Personal Services	395,998	360,594	360,594

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: City Clerk - Registrar of Voters

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																																																																			
City Clerk - Registrar of Voters	O	M2	B	85,868	85,868	85,868	85,868																																																																																			
	O	M2	B					Assistant City Clerk - Registrar of Voters	O	M1A	B	62,614	62,614	62,614	62,614	O	M1A	B	Clerk	O	CLK2	A	36,662	36,662	36,662	36,662	O	CLK2	A	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Clerk	O	CLK2	B	37,579	37,579	37,579	37,579	O	CLK2	B	Clerk (2)	O	CLK1	B	34,656	34,656	34,656	34,656	O	CLK1	B	Board Chairman	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000
Assistant City Clerk - Registrar of Voters	O	M1A	B	62,614	62,614	62,614	62,614																																																																																			
	O	M1A	B					Clerk	O	CLK2	A	36,662	36,662	36,662	36,662	O	CLK2	A	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Clerk	O	CLK2	B	37,579	37,579	37,579	37,579	O	CLK2	B	Clerk (2)	O	CLK1	B	34,656	34,656	34,656	34,656	O	CLK1	B	Board Chairman	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O								
Clerk	O	CLK2	A	36,662	36,662	36,662	36,662																																																																																			
	O	CLK2	A					Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Clerk	O	CLK2	B	37,579	37,579	37,579	37,579	O	CLK2	B	Clerk (2)	O	CLK1	B	34,656	34,656	34,656	34,656	O	CLK1	B	Board Chairman	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O																			
Clerk	O	CLK1	B	33,214	33,214	33,214	33,214																																																																																			
	O	CLK1	B					Clerk	O	CLK2	B	37,579	37,579	37,579	37,579	O	CLK2	B	Clerk (2)	O	CLK1	B	34,656	34,656	34,656	34,656	O	CLK1	B	Board Chairman	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O																														
Clerk	O	CLK2	B	37,579	37,579	37,579	37,579																																																																																			
	O	CLK2	B					Clerk (2)	O	CLK1	B	34,656	34,656	34,656	34,656	O	CLK1	B	Board Chairman	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O																																									
Clerk (2)	O	CLK1	B	34,656	34,656	34,656	34,656																																																																																			
	O	CLK1	B					Board Chairman	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O																																																				
Board Chairman	O			1,000	1,000	1,000	1,000																																																																																			
	O							Board Member	O			1,000	1,000	1,000	1,000	O			Board Member	O			1,000	1,000	1,000	1,000	O																																																															
Board Member	O			1,000	1,000	1,000	1,000																																																																																			
	O							Board Member	O			1,000	1,000	1,000	1,000	O																																																																										
Board Member	O			1,000	1,000	1,000	1,000																																																																																			
	O																																																																																									

Personal Services Summary
 City Clerk - Registrar of Voters(2)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Board Member	O O			1,000	1,000	1,000	1,000
Clerk of Board	O O			1,000	1,000	1,000	1,000
Salary Totals				295,593	295,593	295,593	295,593

Personal Services Summary
City Clerk - Registrar of Voters(3)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary	36,500		
Wages, Temporary			
Overtime			
Sick Leave			
Vacations			
Professional Services			
Longevity/Education			
Other			
Total Personal Services	332,093	295,593	295,593

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols: C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Cemetery (Administration)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Cemetery Superintendent	C C	M1A M1A	A A	61,087	61,087	61,087	61,087
Administrative Assistant - Clerical	C C	CLK4 CLK4	A A	46,931	46,931	46,931	46,931
Secretary to Board of Trustees	C C			1,000	1,000	1,000	1,000
Salary Totals					109,018	109,018	109,018

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Cemetery (Labor)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																																																					
Working Foreman	C	6	5	36,608	36,608	36,608	40,414																																																																					
	C	6	5					Working Foreman	C	5	5	35,443	36,608	36,608	40,414	C	6	5	Special HMEO	C	5	1	31,637	31,743	31,743	34,237	C	5	2	Special HMEO	C	3	2	32,323	32,832	32,832	35,693	C	3	3	HMEO	C	3	4	32,240	33,197	33,197	35,610	C	3	5	MEO Laborer/Gardener	C	3	2	29,266	30,461	30,461	33,488	C	3	3	Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410	C	1	2	Salary Totals		
Working Foreman	C	5	5	35,443	36,608	36,608	40,414																																																																					
	C	6	5					Special HMEO	C	5	1	31,637	31,743	31,743	34,237	C	5	2	Special HMEO	C	3	2	32,323	32,832	32,832	35,693	C	3	3	HMEO	C	3	4	32,240	33,197	33,197	35,610	C	3	5	MEO Laborer/Gardener	C	3	2	29,266	30,461	30,461	33,488	C	3	3	Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410	C	1	2	Salary Totals					229,321	229,321	250,266						
Special HMEO	C	5	1	31,637	31,743	31,743	34,237																																																																					
	C	5	2					Special HMEO	C	3	2	32,323	32,832	32,832	35,693	C	3	3	HMEO	C	3	4	32,240	33,197	33,197	35,610	C	3	5	MEO Laborer/Gardener	C	3	2	29,266	30,461	30,461	33,488	C	3	3	Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410	C	1	2	Salary Totals					229,321	229,321	250,266																	
Special HMEO	C	3	2	32,323	32,832	32,832	35,693																																																																					
	C	3	3					HMEO	C	3	4	32,240	33,197	33,197	35,610	C	3	5	MEO Laborer/Gardener	C	3	2	29,266	30,461	30,461	33,488	C	3	3	Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410	C	1	2	Salary Totals					229,321	229,321	250,266																												
HMEO	C	3	4	32,240	33,197	33,197	35,610																																																																					
	C	3	5					MEO Laborer/Gardener	C	3	2	29,266	30,461	30,461	33,488	C	3	3	Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410	C	1	2	Salary Totals					229,321	229,321	250,266																																							
MEO Laborer/Gardener	C	3	2	29,266	30,461	30,461	33,488																																																																					
	C	3	3					Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410	C	1	2	Salary Totals					229,321	229,321	250,266																																																		
Laborer/Gardener	C	1	1	27,539	27,872	27,872	30,410																																																																					
	C	1	2					Salary Totals					229,321	229,321	250,266																																																													
Salary Totals					229,321	229,321	250,266																																																																					

Personal Services Summary
Cemetery Department (Labor) (2)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime	36,000	36,000	36,000
Sick Leave			
Vacations			
Professional Services			
Longevity/Education	1,650		
Other			
CDL Stipend	3,328	3,328	4,139
Labor Sick Bonus	3,000	3,000	3,000
Total Personal Services	273,299	271,649	293,405

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols: C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Controller - Purchasing

Position Title	C O N	Group or level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Controller	O	M2	C	88,015			
	O	M2	C		88,015	88,015	88,015
Administrative Assistant - Clerical	C	SPA3	B	50,539			
	C	SPA3	B		50,539	50,539	50,539
Administrative Assistant - Clerical	C	CLK4	A	46,931			
	C	CLK4	A		46,931	46,931	46,931
Clerk	C	CLK2	A	36,662			
	C	CLK2	A		36,662	36,662	36,662
Salary Totals					222,147	222,147	222,147

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols: C - Civil Defense
 O - Ordinance
 N - Neither

DEPARTMENT: Emergency Management

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 1998 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
Director of Civil Defense & Emerg Mgmt (PT)	O	Misc	4	22,038					
	O	Misc	4		22,038		22,038		22,038
Assistant Director	N	Clerk	7	5,125					
	N	Clerk	7		5,125		5,125		5,125
Assistant Director	N	Clerk	7	5,125					
	N	Clerk	7		5,125		5,125		5,125
Clerk	N	Clerk	7	1,500					
	N	Clerk	7		1,500		1,500		1,500
Salary Totals					33,788		33,788	0	33,788

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Engineering Division (Public Works)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																															
City Engineer Planning Director	O	M2	B	85,868	85,868	85,868	85,868																																															
	O	M2	B					Assistant Engineer	O	M1A	B	62,614	62,614	62,614	62,614	O	M1A	B	Assistant Planner	O	M1A	B	62,614	62,614	62,614	62,614	O	M1A	B	Administrative Assistant	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals		
Assistant Engineer	O	M1A	B	62,614	62,614	62,614	62,614																																															
	O	M1A	B					Assistant Planner	O	M1A	B	62,614	62,614	62,614	62,614	O	M1A	B	Administrative Assistant	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals					291,241	291,241	291,241						
Assistant Planner	O	M1A	B	62,614	62,614	62,614	62,614																																															
	O	M1A	B					Administrative Assistant	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals					291,241	291,241	291,241																	
Administrative Assistant	O	CLK4	A	46,931	46,931	46,931	46,931																																															
	O	CLK4	A					Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals					291,241	291,241	291,241																												
Clerk	O	CLK1	B	33,214	33,214	33,214	33,214																																															
	O	CLK1	B					Salary Totals					291,241	291,241	291,241																																							
Salary Totals					291,241	291,241	291,241																																															

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Executive

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Mayor	O O	Section 8.39		105,000	105,000	105,000	105,000
Special Assistant to Mayor	O O	M2 M2	A A	83,774	83,774	83,774	83,774
Mayoral Assistant Ombudsman	O O	M1A M1A	A A	61,087	61,087	61,087	61,087
Administrative Assistant - Clerical	O O	CLK4 CLK4	D D	50,539	50,539	50,539	50,539
Clerk (PT)	O O	CLK2 CLK2	D D	39,481	39,481	39,481	39,481
Clerk (PT)	O O	CLK2 CLK2	D D	39,481	39,481	39,481	39,481
Salary Totals					379,362	379,362	379,362

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status	Symbols	C - Civil Service O - Ordinance N - Neither						
DEPARTMENT:	Fire							
Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts	
Chief	C		4	93,573				
	C		4		93,573	93,573	93,573	
Assistant Chief	C		4	75,762				
	C		4		81,864	81,864	81,864	
Deputy Chief	C		4	75,262				
	C		4		81,157	81,157	81,157	
Deputy Chief	C		4	75,262				
	C		4		76,008	76,008	76,008	
Sr. Deputy Chief	C		4	75,262				
	C		4		76,008	76,008	76,008	
Deputy Chief	C		4	73,312				
	C		4		76,008	76,008	76,008	
Deputy Chief	C		SR2	79,515				
	C		SR2		81,157	81,157	81,157	
Fire Captain	C		4	67,169				
	C		4		72,412	72,412	72,412	
Sr Fire Captain	C		4	71,701				
	C		SR		72,412	72,412	72,412	
	C	Group		FY 2008	FY 2009 Dept.	FY 2009	FY 2009	

Position Title	O N	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Sr Fire Captain	C		4	71,701			
	C		SR		72,412	72,412	72,412
Fire Captain	C		4	67,169			
	C		4		67,835	67,835	67,835
Fire Captain	C		4	67,169			
	C		4		67,835	67,835	67,835
Fire Captain	C		2	67,169			
	C		2		67,835	67,835	67,835
Fire Captain	C		4	67,169			
	C		4		72,412	72,412	72,412
Sr. Fire Captain	C		4	67,169			
	C		4		67,835	67,835	67,835
Sr. Fire Captain	C		4	71,701			
	C		SR		72,412	72,412	72,412
Fire Captain	C		4	71,701			
	C		4		67,835	67,835	67,835
Fire Captain	C		4	66,748			
	C		4		67,414	67,414	67,414
Sr. Fire Captain	C		4	66,327			
	C		4		66,992	66,992	66,992
Fire Captain	C		4	67,169			
	C		4		72,412	72,412	72,412
Fire Lieutenant	C		4	58,849			
	C		4		59,806	59,806	59,806
	C	Group		FY 2008	FY 2009 Dept.	FY 2009	FY 2009

Position Title	O N	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Lieutenant	C		4	59,218			
	C		4		59,806	59,806	59,806
Senior Fire Lieutenant	C		4	63,195			
	C	SR			59,806	59,806	59,806
Fire Lieutenant	C		4	59,218			
	C		4		63,820	63,820	63,820
Fire Lieutenant	C		4	59,218			
	C		4		59,806	59,806	59,806
Fire Lieutenant	C		4	59,218			
	C		4		63,820	63,820	63,820
Fire Lieutenant	C		4	59,218			
	C		4		59,806	59,806	59,806
Fire Lieutenant	C		4	58,849			
	C		4		59,066	59,066	59,066
Fire Lieutenant	C		4	58,849			
	C		4		59,436	59,436	59,436
Fire Lieutenant	C		4	59,218			
	C		4		59,806	59,806	59,806
Fire Lieutenant	C		4	59,218			
	C		4		63,820	63,820	63,820
Fire Lieutenant	C		2	63,195			
	C		2		59,805	59,805	59,805
Fire Lieutenant	C		2	59,218			
	C		2		59,806	59,806	59,806

FY 2009

C Group FY 2008 Dept. FY 2009 FY 2009

Position Title	O N	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Lieutenant	C		2	59,218			
	C		2		59,806	59,806	59,806
Fire Lieutenant	C		2	58,849			
	C		2		59,806	59,806	59,806
Fire Lieutenant	C		2	58,849			
	C		2		63,820	63,820	63,820
Fire Lieutenant	C		2	58,849			
	C		2		59,806	59,806	59,806
Fire Lieutenant	C		2	58,849			
	C		2		59,806	59,806	59,806
Supt.Fire/Alarm	C		4	75,262			
	C		4		76,008	76,008	76,008
Asst. Supt Fire Alarm	C		4	71,701			
	C		4		67,835	67,835	67,835
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472

FY 2009

C Group

FY 2008

Dept.

FY 2009

FY 2009

Position Title	ON	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		4	50,967			
	C		4		54,903	54,903	54,903
Fire Fighter	C		4	50,967			
	C		4		54,903	54,903	54,903
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		54,903	54,903	54,903
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	54,364			
	C		4		54,903	54,903	54,903
Fire Fighter	C		4	54,364			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	54,364			
	C		4		54,903	54,903	54,903
Senior Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Senior Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		54,903	54,903	54,903
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472

FY 2009

C Group

FY 2008

Dept.

FY 2009

FY 2009

Position Title	O N	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		54,903	54,903	54,903
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,335			
	C		4		50,840	50,840	50,840
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472

FY 2009

C Group FY 2008 Dept. FY 2009 FY 2009

Position Title	O N	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472

FY 2009

C Group FY 2008 Dept. FY 2009 FY 2009

Position Title	O N	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		2	50,335			
	C		2		50,840	50,840	50,840
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		2	50,335			
	C		2		50,840	50,840	50,840

FY 2009

C Group FY 2008 Dept. FY 2009 FY 2009

Position Title	ON	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		4	50,967			
	C		4		51,472	51,472	51,472
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472

FY 2009

C Group FY 2008 Dept. FY 2009 FY 2009

Position Title	ON	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472
Fire Fighter	C		3	50,967			
	C		3		51,472	51,472	51,472
Fire Fighter	C		2	50,967			
	C		2		51,472	51,472	51,472
Fire Fighter	C		2	50,967			
	C		2		51,472	51,472	51,472
Fire Fighter	C		2	50,967			
	C		2		51,472	51,472	51,472
Fire Fighter	C		2	50,967			
	C		2		51,472	51,472	51,472
Fire Fighter	C		2	50,967			
	C		2		51,472	51,472	51,472
Fire Fighter	C		2	50,334			
	C		2		51,156	51,156	51,156
	C	Group		FY 2008	FY 2009 Dept.	FY 2009	FY 2009

Position Title	ON	or Level	Step	Revised Rates	Proposed Amounts	Advertised Amounts	Adopted Amounts
Fire Fighter	C		2	50,335			
	C		2		51,156	51,156	51,156
Fire Fighter	C		2	50,335			
	C		2		51,156	51,156	51,156
Fire Fighter	C		2	50,335			
	C		2		51,156	51,156	51,156
Fire Fighter	C		2	50,335			
	C		2		51,156	51,156	51,156
Senior Pay for 9 Firefighters				42,316	42,316	42,316	42,316

Salary Totals 6,941,213 6,941,213 6,941,213

Personal Services Summary (continued)
Fire Department

FY 2009
Dept. FY 2009 FY 2009

Category	Proposed Amounts	Advertised Amounts	Adopted Amounts
Wages	6,941,213	6,941,213	6,941,213
Salaries, Temporary			
Overtime, Regular	325,000	125,000	125,000
Overtime, Arson	5,000	5,000	5,000
Sick Leave Bonus	133,725	133,725	133,725
Retirement/Vac. Buy Back	31,000	31,000	31,000
Defibrillator Training	61,000	61,000	61,000
Longevity/Education	450,896	450,896	450,896
Holidays	400,485	400,485	400,485
EMT Certification	36,030	36,030	36,030
Total Personal Services	8,384,349	8,184,349	8,184,349

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Fire (Administration)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																				
Master Mechanic	C	SPL5	1	64,237	64,237	64,237	64,237																																				
	C	SPL5	1					Administrative Assistant - Clerical	O	CLK4	A	48,104	48,104	48,104	48,104	O	CLK4	A	Commissioner	N	33	4	5,000	5,000	5,000	5,000	N	33	4	Clerk	N	CLK1	B	34,044	34,044	34,044	34,044	N	CLK1	B	Salary Totals		
Administrative Assistant - Clerical	O	CLK4	A	48,104	48,104	48,104	48,104																																				
	O	CLK4	A					Commissioner	N	33	4	5,000	5,000	5,000	5,000	N	33	4	Clerk	N	CLK1	B	34,044	34,044	34,044	34,044	N	CLK1	B	Salary Totals					151,385	151,385	151,385						
Commissioner	N	33	4	5,000	5,000	5,000	5,000																																				
	N	33	4					Clerk	N	CLK1	B	34,044	34,044	34,044	34,044	N	CLK1	B	Salary Totals					151,385	151,385	151,385																	
Clerk	N	CLK1	B	34,044	34,044	34,044	34,044																																				
	N	CLK1	B					Salary Totals					151,385	151,385	151,385																												
Salary Totals					151,385	151,385	151,385																																				

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Government Center Commission

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009	FY 2009	FY 2009
					Dept. Proposed Amounts	Advertised Amounts	Adopted Amounts
Consultant		M1	3	28,500			
		M1	3		28,500	28,500	28,500
HVAC Jr. Engineer		SPL3	A	49,307			
		SPL3	A		49,307	49,307	49,307
Clerk		CLK3	A	41,480			
		CLK3	A		41,480	41,480	41,480
Sr. Custodian Mail Room Clerk		CLK1	B	33,214			
		CLK1	B		33,214	33,214	33,214
Communications Specialist		M1	A	70,800			
		M1	A		70,800	70,800	70,800

Personal Services Summary
 Government Center Commission (2)

Position Title	Employee's Name	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Commissioner Chairman	Peter Nylin					1,200	1,200	1,200
Commissioner	Vacant					1,200	1,200	1,200
Commissioner	Vacant					1,200	1,200	1,200
Commissioner	John W. Parcellin Esq.					1,200	1,200	1,200
Commissioner	James Ferrick					1,200	1,200	1,200
Salary Totals					223,301	229,301	229,301	229,301

Personal Services Summary
Government Center Commission (3)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime			
Sick Leave			
Vacations			
Shift Differential			
Professional Service			
Longevity/Education			
Other			
Total Personal Services	229,301	229,301	229,301

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Human Resources

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																				
Human Resource Director	O	M2	A	83,774	83,774	83,774	83,774																																				
	O	M2	A					Administrative Assistant	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Clerk (PT)	O	CLK1	B	11,668	11,668	11,668	11,668	O	CLK1	B	Clerk (PT)	O	CLK1	A	38,518	38,518	38,518	38,518	O	CLK2	C	Salary Totals		
Administrative Assistant	O	CLK4	A	46,931	46,931	46,931	46,931																																				
	O	CLK4	A					Clerk (PT)	O	CLK1	B	11,668	11,668	11,668	11,668	O	CLK1	B	Clerk (PT)	O	CLK1	A	38,518	38,518	38,518	38,518	O	CLK2	C	Salary Totals					180,891	180,891	180,891						
Clerk (PT)	O	CLK1	B	11,668	11,668	11,668	11,668																																				
	O	CLK1	B					Clerk (PT)	O	CLK1	A	38,518	38,518	38,518	38,518	O	CLK2	C	Salary Totals					180,891	180,891	180,891																	
Clerk (PT)	O	CLK1	A	38,518	38,518	38,518	38,518																																				
	O	CLK2	C					Salary Totals					180,891	180,891	180,891																												
Salary Totals					180,891	180,891	180,891																																				

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status

Symbols

C - Civil Service

O - Ordinance

N - Neither

DEPARTMENT:

Human Services

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Director		M1	B	72,570			
		M1	B		72,570	72,570	72,570
Administrative Assistant - Seniors		CLK3	B	42,517			
		CLK3	B		42,517	42,517	42,517
Administrative Assistant - Clerical		CLK4	A	46,931			
		CLK4	A		46,931	46,931	46,931
Social Worker (PT) *		AAC	7				
		AAC	7				
Clerk (PT) +		Clerk					
		Clerk					
Clerk (PT) +		Clerk					
		Clerk					
Clerk (PT) +		Clerk					
		Clerk					
Nurse (PT)		Clerk					
		Clerk					
Driver		Clerk					
		Clerk					
Clerk (PT) +		Clerk					
		Clerk					
Salary Totals					162,018	162,018	162,018

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: INFORMATION TECHNOLOGY DEPARTMENT

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 1997 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
Director of Information Technology	O O	M2 M2	B B	85,868	85,868		85,868		85,868
Administrative Assistant - Labor	O O	SPA2 SPA2	C C	45,786	45,786		45,786		45,786
Administrative Assistant - Labor	O O	SPA2 SPA2	A A	43,581	43,581		43,581		43,581
Junior Technician	O O	AAL CLK1	1 A	32,404	32,404		32,404		32,404
Tech-Network		SPA1 SPA1	C C	40,468	40,468		0		0
Tech-Software		SPA1 SPA1	C C	40,468	40,468		40,468		40,468
Technology Grant				-113,340	-113,340		-113,340		-113,340
Salary Totals					175,235	0	134,767		134,767

Personal Services Summary (continued)
Information Technology (2)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime	5,000		
Sick Leave			
Vacations			
Professional Service			
Longevity/Education			
Other			
Total Personal Services	180,235	134,767	134,767

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status Symbols: C - Civil Service
O - Ordinance
N - Neither

DEPARTMENT:	Inspectional Services				FY 2008	FY 2009	FY 2009	FY 2000	FY 2009
Position Title	C	Group or Level	Step	Adopted Rates	Dept. Proposed Amounts	Advertised Amounts	Adopted Rates	Adopted Amounts	
Director of Inspectional Services	C	M2	B	85,868					
	C	M2	B		85,868	85,868			
Inspector of Wires	C	M1A	A	61,087					
	C	M1A	A		61,087	61,087			
Inspector of Plumbing & Gasfitting	C	M1A	A	61,087					
	C	M1A	A		61,087	61,087			
Inspector of Buildings	C	M1A	A	61,087					
	C	M1A	A		61,087	61,087			
Asst. Inspector of Wires (PT)	C	SPA2	A	24,908					
	C	SPA2	A		24,908	24,908			
Local Building Inspector (PT)	C	SPA2	A	24,908					
	C	SPA2	A		24,908	24,908			
Local Building Inspector (PT)	C	SPA2	A	24,908					
	C	SPA2	A		24,908	24,908			
Local Building Inspector (PT)	C	SPA2	A	24,908					
	C	SPA2	A		24,908	24,908		0	
Sign Control Inspector	C	SPA1	A	0					
	C	SPA1	A		17,347	17,347			
Clerk	C	CLK3	A	41,480					
	C	CLK3	A		41,480	41,480			

Salary Totals	427,588	402,680	0	0
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Personal Services Summary
 Inspectional Services (2)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 1992 Adopted Amounts	FY 2009 Adopted Amounts
Wages				
Salaries, Temporary				
Wages, Temporary				
Overtime				
Sick Leave				
Vacations				
Professional Services	45,000	21,099		
Longevity/Education				
Other				
Total Personal Services	472,588	423,779	0	0

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Legal

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 1994 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts																																																																	
City Solicitor	O	M1	B	72,570	72,570		72,570		72,570																																																																	
	O	M1	B							Assistant City Solicitor	O	SPA3	A	35,217	35,217		35,217		35,217	O	SPA3	A	Administrative Assistant - Clerical	O	SPA3	B	50,539	50,539		50,539		50,539	O	SPA3	B	Assistant City Solicitor	O	SPA3	A	35,217	35,217		35,217		35,217	O	SPA3	A	Assistant City Solicitor	O	SPA3	A	35,217	28,457		28,457		28,457	O	SPA3	A					6,760	6760		6760		6760	Salary Totals		
Assistant City Solicitor	O	SPA3	A	35,217	35,217		35,217		35,217																																																																	
	O	SPA3	A							Administrative Assistant - Clerical	O	SPA3	B	50,539	50,539		50,539		50,539	O	SPA3	B	Assistant City Solicitor	O	SPA3	A	35,217	35,217		35,217		35,217	O	SPA3	A	Assistant City Solicitor	O	SPA3	A	35,217	28,457		28,457		28,457	O	SPA3	A					6,760	6760		6760		6760	Salary Totals					228,760		228,760		228,760						
Administrative Assistant - Clerical	O	SPA3	B	50,539	50,539		50,539		50,539																																																																	
	O	SPA3	B							Assistant City Solicitor	O	SPA3	A	35,217	35,217		35,217		35,217	O	SPA3	A	Assistant City Solicitor	O	SPA3	A	35,217	28,457		28,457		28,457	O	SPA3	A					6,760	6760		6760		6760	Salary Totals					228,760		228,760		228,760																			
Assistant City Solicitor	O	SPA3	A	35,217	35,217		35,217		35,217																																																																	
	O	SPA3	A							Assistant City Solicitor	O	SPA3	A	35,217	28,457		28,457		28,457	O	SPA3	A					6,760	6760		6760		6760	Salary Totals					228,760		228,760		228,760																																
Assistant City Solicitor	O	SPA3	A	35,217	28,457		28,457		28,457																																																																	
	O	SPA3	A											6,760	6760		6760		6760	Salary Totals					228,760		228,760		228,760																																													
				6,760	6760		6760		6760																																																																	
Salary Totals					228,760		228,760		228,760																																																																	

Personal Services Summary
Legal (2)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Stipend	2,500	2,500	2,500
Overtime			
Sick Leave			
Vacations			
Longevity/Education			
Other			
Total Personal Services	231,260	231,260	231,260

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status

Symbols

C - Civil Service

O - Ordinance

N - Neither

DEPARTMENT:

Legislative

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts																																																																																										
Clerk of Committees	O	CLK4	D	50,539	50,539	50,539		50,539																																																																																										
	O	CLK4	D						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4						
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4																		
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4																														
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4																																										
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4																																																						
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4	City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4																																																																		
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4						City Councillor	O	28	4	17,500	17,500	17,500		17,500	O	28	4																																																																														
City Councillor	O	28	4	17,500	17,500	17,500		17,500																																																																																										
	O	28	4																																																																																															

Personal Services Summary
Legislative (2)

Position Title	Employee's Name	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
City Councillor		O	28	4	17,500				
		O	28	4		17,500	17,500		17,500
City Councillor		O	28	4	17,500				
		O	28	4		17,500	17,500		17,500
Compliance Officer		O			16,918				
		O				16,918	16,918		16,918
Compliance Officer		O			16,918				
		O				16,918	16,918		16,918
Compliance Officer		O			16,505				
		O				16,505	16,505		16,505
Salary Totals						293,380	293,380		293,380

Personal Services Summary
Legislative (3)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
Wages				
Salaries, Temporary				
Wages, Temporary				
Overtime				
Sick Leave				
Vacations				
Professional Service				
Longevity/Education				
Stipend	2,500	2,500		2,500
Other				
Total Personal Services	295,880	295,880	0	295,880

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT:	Library	C	Group		FY 2008	FY 2009	FY 2009	FY 2009
Position Title		O	or	Step	Adopted Rates	Dept. Proposed Amounts	Advertised Amounts	Adopted Amounts
		N	Level					
Library Director		O	M2	C	88,015			
		O	M2	C		88,015	88,015	88,015
Assistant Director		O	M1A	A	61,087			
		O	M1A	A		61,087	61,087	61,087
Administrative Assistant		O	CLK4	D	46,931			
		O	CLK4	D		46,931	46,931	46,931
Senior Librarian		N		5	52,282			
				5		55,871	55,871	55,871
Prof. Librarian		N		5	48,173			
		N		5		48,173	48,173	48,173
Prof. Librarian		N		5	48,173			
		N		5		48,173	48,173	48,173
Prof. Librarian		N		3	45,695			
		N		3		46,521	46,521	46,521
Prof. Librarian		N		2	47,347			
		N		2		48,173	48,173	48,173
Prof. Librarian		N		5	48,173			
		N		5		48,173	48,173	48,173

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Prof. Librarian	N		5	46,521			
	N		5		45,695	45,695	45,695
Prof. Librarian	N		5	48,173			
	N		5		48,173	48,173	48,173
Prof. Librarian	N		3	48,173			
	N		3		48,173	48,173	48,173
Paraprofessional Assistant	N		3	36,313			
	N		3		36,836	36,836	36,836
Paraprofessional Assistant	N		5	36,836			
	N		5		36,836	36,836	36,836
Paraprofessional Assistant	N		5	36,836			
	N		5		36,836	36,836	36,836
Paraprofessional Assistant	N		5	36,836			
	N		5		36,836	36,836	36,836
Paraprofessional Assistant	N		1	36,313			
	N		2		36,836	36,836	36,836
Paraprofessional Assistant	N		5	36,836			
	N		5		36,836	36,836	36,836
Paraprofessional Assistant	N		1	36,836			
	N		2		36,836	36,836	36,836
Paraprofessional Assistant	N		2	36,836			
	N		2		36,836	36,836	36,836

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Paraprofessional Assistant	N N		1 1	35,790	36,313	36,313	36,313
Library Technician (PT)	N N		1 1	17,389	17,670	17,670	17,670
Library Technician (PT)	N N		5 5	17,389	17,670	17,670	17,670
Custodian	N N		3 3	40,914	40,914	40,914	40,914
Custodian	N N		4 4	42,723	42,723	42,723	42,723
Messengers/Pagers				25,000	30,000	30,000	30,000
Salary Totals				1,101,590	1,113,136	1,113,136	1,113,136
Library Invested Funds, Fines, Fees				-25,000	-30,000	-30,000	-30,000
Net Salary Totals				1,076,590	1,083,136	1,083,136	1,083,136

Personal Services Summary
Library

Category

FY 2009
Dept.
Proposed
Amounts

FY 2009
Advertised
Amounts

FY 2009
Adopted
Amounts

Wages
Salaries, Temporary
Wages, Temporary
Overtime
Sick Leave
Vacations
Professional Service
Longevity/Education
Shift Differential

500

500

500

19,050

19,050

19,050

Total Personal
Services

1,102,686

1,102,686

1,102,686

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: License Board

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 1991 Adopted Amounts	FY 1991 Revised Rates	FY 1991 Revised Amounts	Amount Increase	FY 1999 Dept. Proposed Rates
Chairman				2,100					
Member				1,800					
Member				1,800					
Clerk				3,600					
Salary Totals					0		0	0	0

FY 2009 Dept. Proposed Amounts	FY 1994 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
2,100		2,100		2,100
1,800		1,800		1,800
1,800		1,800		1,800
3,600		3,600		3,600
9,300		9,300		9,300

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: McFadden Memorial Manor (Administration)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 1991 Adopted Amounts	FY 1991 Revised Rates	FY 1991 Revised Amounts	Amount Increase	FY 1999 Dept. Proposed Rates
Director	O	M1	A	70,800					
	O	M1	A						
Clerk	N	CLK1	B	33,214					
	N	CLK1	B						
Clerk (PT)	N			26,572					
	N								
Clerk - Billing (PT)				0					
Salary Totals					0		0	0	

FY 2009 Dept. Proposed Amounts	FY 1997 Dept. Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
93,600		70,800		70,800
33,214		33,214		33,214
14,040		14,040		14,040
12,500		12,500		12,500
153,354		130,554		130,554

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: McFadden Memorial Manor (Nursing & Labor)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Director of Nursing	N N		3 3	72,885	75,088	75,088	75,088
Nursing Supervisor	N N		3 3	52,737	54,329	54,329	54,329
Charge Nurse	N N		3 3	36,207	37,340	37,340	37,340
Charge Nurse	N N		3 3	48,333	49,787	49,787	49,787
Charge Nurse	N N		3 3	32,470	33,446	33,446	33,446
Charge Nurse	N N		3 3	32,470	44,595	44,595	44,595
Charge Nurse	N N		3 3	37,882	41,500	41,500	41,500
Charge Nurse	N N		3 3	37,737	41,001	41,001	41,001
Charge Nurse	N N		3 3	43,294	44,595	44,595	44,595

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Registered Nurse	N		2	44,379			
	N		2		44,379	44,379	44,379
Registered Nurse	N		2	11,095			
	N		2		11,095	11,095	11,095
LPN	N		2	33,293			
	N		2		39,204	39,204	39,204
Charge Nurse	N		3	11,239			
	N		3		11,548	11,548	11,548
LPN	N		3	9,800			
	N		3		9,800	9,800	9,800
LPN	N		3	9,801			
	N		3		9,801	9,801	9,801
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	26,120			
	N		3		26,907	26,907	26,907
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	26,120			
	N		3		26,907	26,907	26,907

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	26,130			
	N		3		26,907	26,907	26,907
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	24,211			
	N		3		24,211	24,211	24,211
Nurses Aide	N		3	24,211			
	N		3		24,211	24,211	24,211
Nurses Aide	N		3	24,211			
	N		3		24,211	24,211	24,211
Nurses Aide	N		3	26,130			
	N		3		26,907	26,907	26,907
Nurses Aide	N		3	32,650			
	N		3		33,634	33,634	33,634
Nurses Aide	N		3	26,130			
	N		3		26,907	26,907	26,907
Nurses Aide	N		3	26,130			
	N		3		26,907	26,907	26,907
Nurses Aide	N		3	23,497			
	N		3		24,660	24,660	24,660
Nurses Aide	N		3	5,874			
	N		3		6,165	6,165	6,165
					FY 2009		

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Nurses Aide	N		3	24,372			
	N		3		26,008	26,008	26,008
Nurses Aide	N		3	24,372			
	N		3		26,008	26,008	26,008
Nurses Aide	N		3	24,372			
	N		3		26,008	26,008	26,008
Nurses Aide	N		3				
	N		3				
Nurses Aide	N		3	23,943			
	N		3		25,110	25,110	25,110
Nurses Aide	N		3				
	N		3				
Food Services Supervisor	N		3	39,099			
	N		3		40,290	40,290	40,290
Cook	N		3	31,121			
	N		3		33,218	33,218	33,218
Cook	N		3	24,183			
	N		3		25,809	25,809	25,809
Dietary Aide	N		3	21,442			
	N		3		22,081	22,081	22,081
Dietary Aide	N		3	27,002			
	N		3		27,602	27,602	27,602
Dietary Aide	N		3	2,570			
	N		3		2,570	2,570	2,570
					FY 2009		

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Dietary Aide	N		3	2,648			
	N		3		2,571	2,571	2,571
Dietary Aide	N		3	26,802			
	N		3		27,602	27,602	27,602
Dietary Aide	N		3	2,571			
	N		3		2,571	2,571	2,571
Dietary Aide	N		3	2,571			
	N		3		2,571	2,571	2,571
Dietary Aide	N		3	2,571			
	N		3		2,571	2,571	2,571
Senior Dietary Aide	N		3	14,539			
	N		3		14,539	14,539	14,539
Dietary Aide	N		3	2,571			
	N		3		2,571	2,571	2,571
Kitchen Helper	N		3	2,571			
	N		3		2,571	2,571	2,571
Kitchen Helper	N		3	3,427			
	N		3		3,427	3,427	3,427
Kitchen Helper	N		3	2,571			
	N		3		2,571	2,571	2,571
Kitchen Helper	N		3	3,520			
	N		3		3,428	3,428	3,428
Activity Assistant	N		3	11,775			
	N		3		11,775	11,775	11,775

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Social Worker	N		3	30,297			
	N		3		27,322	27,322	27,322
Activity Director	N		3	13,613			
	N		3		13,613	13,613	13,613
Activity Assistant	N		3	5,445			
	N		3		5,445	5,445	5,445
Activity Assistant	N		3	17,161			
	N		3		18,358	18,358	18,358
Housekeeper	N		3	27,252			
	N		3		28,808	28,808	28,808
Housekeeper	N		3	15,444			
	N		3		15,444	15,444	15,444
Housekeeper	N		1	20053			
	N		1		21,565	21,565	21,565
Housekeeper	N		1	17,302			
	N		1		17,550	17,550	17,550
Housekeeper	N			15,444			
	N				15,444	15,444	15,444
Laundry	N		2	15,040			
	N		2		15,500	15,500	15,500
Laundry	N		3	23,497			
	N		3		24,660	24,660	24,660
Maintenance	N		2	30,422			
	N		2		31,907	31,907	31,907

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Adopted 30056	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Maintenance	N		3	35,521			
	N		3		36,587	36,587	36,587
Maintenance	N		3	33,143			
	N		3		34,154	34,154	34,154
Maintenance	N		3	30,958			
	N		3		33,030	33,030	33,030
Shift Differential				34,000	34,000	34,000	34,000
Total Salaries					1,754,705	1,754,705	1,754,705

Personal Services Summary
McFadden Manor (Nursing & Labor)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime	51,500	51,500	51,500
Sick Leave			
Holidays (PT)	80,000		
Professional Service			
Longevity/Education	14,000	14,000	14,000
Other			
Total Personal Services	1,900,205	1,820,205	1,820,205

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Parking

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																				
Parking Clerk	N	Misc	4	6,000	6,000	6,000	6,000																																				
	N	Misc	4					Hearing Officer	N	Misc	4	2,600	2,600	2,600	2,600	N	Misc	4	Hearing Officer	N	Misc	4	2,600	2,600	2,600	2,600	N	Misc	4	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals		
Hearing Officer	N	Misc	4	2,600	2,600	2,600	2,600																																				
	N	Misc	4					Hearing Officer	N	Misc	4	2,600	2,600	2,600	2,600	N	Misc	4	Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals					44,414	44,414	44,414						
Hearing Officer	N	Misc	4	2,600	2,600	2,600	2,600																																				
	N	Misc	4					Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Salary Totals					44,414	44,414	44,414																	
Clerk	O	CLK1	B	33,214	33,214	33,214	33,214																																				
	O	CLK1	B					Salary Totals					44,414	44,414	44,414																												
Salary Totals					44,414	44,414	44,414																																				

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Parks & Forestry Division (Department of Public Works)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 1997 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts																																																																																														
Working Foreman	C	6	5	36,608	36,608		36,608		40,414																																																																																														
	C	6	5							Working Foreman	C	6	5	36,608	36,608		36,608		40,414	C	6	5	Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022	C	5	5	Motor Equipment Operator	C	3	5	33,197	33,197		33,197		36,650	C	3	5	Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022	C	5	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals		
Working Foreman	C	6	5	36,608	36,608		36,608		40,414																																																																																														
	C	6	5							Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022	C	5	5	Motor Equipment Operator	C	3	5	33,197	33,197		33,197		36,650	C	3	5	Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022	C	5	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals					271,108	0	271,108		299,291						
Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022																																																																																														
	C	5	5							Motor Equipment Operator	C	3	5	33,197	33,197		33,197		36,650	C	3	5	Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022	C	5	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals					271,108	0	271,108		299,291																			
Motor Equipment Operator	C	3	5	33,197	33,197		33,197		36,650																																																																																														
	C	3	5							Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022	C	5	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals					271,108	0	271,108		299,291																																
Maintenance Craftsman	C	5	5	34,445	34,445		34,445		38,022																																																																																														
	C	5	5							HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals					271,108	0	271,108		299,291																																													
HMEO	C	4	5	33,197	33,197		33,197		36,650																																																																																														
	C	4	5							HMEO	C	4	5	33,197	33,197		33,197		36,650	C	4	5	HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals					271,108	0	271,108		299,291																																																										
HMEO	C	4	5	33,197	33,197		33,197		36,650																																																																																														
	C	4	5							HMEO	C	3	2	29,411	29,411		29,411		32,469	C	3	2	Salary Totals					271,108	0	271,108		299,291																																																																							
HMEO	C	3	2	29,411	29,411		29,411		32,469																																																																																														
	C	3	2							Salary Totals					271,108	0	271,108		299,291																																																																																				
Salary Totals					271,108	0	271,108		299,291																																																																																														

Personal Services Summary
Parks & Forestry Division (Public Works) (2)

Category	FY 2009 Dept. Proposed Amounts	FY 1997	FY 2009 Advertised Amounts	FY 1994	FY 2009 Adopted Amounts
Labor Holdover					
Salaries, Temporary					
Wages, Temporary					
Overtime	25,000		25,000		25,000
Sick Leave					
Vacations					
Professional Services					
Longevity/Education	4,450		4,450		4,450
Overtime Holdover					
Other Misc.Fees-CDL	26,624		26,624		33,779
Bonus	2,804		2,804		2,804
Total Personal Services	329,986		329,986		365,324

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status

Symbols

C - Civil Service

O - Ordinance

N - Neither

DEPARTMENT:

Police (Administration)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Cadet	N	3	4	24,914			
	N	3	4		24,914	24,914	24,914
Cadet	N	3	4	24,914			
	N	3	4		24,914	24,914	24,914
Cadet	N	3	4	24,914			
	N	3	4		24,914	24,914	24,914
Cadet	N	3	4	24,914			
	N	3	4		24,914	24,914	24,914
Cadet	N	3	4	24,914			
	N	3	4		24,914	24,914	24,914
Matron	N	2	4	9,289			
	N	2	4		9,289	9,289	9,289
Matron	N	2	4	9,289			
	N	2	4		9,289	9,289	9,289
Administrative Assistant - Clerical	O	CLK4	A	46,931			
	O	CLK4	A		46,931	46,931	46,931
Clerk	O	CLK1	B	33,214			
	O	CLK1	B		33,214	33,214	33,214
Clerk	O	CLK1	B	33,214			
	O	CLK1	B		33,214	33,214	33,214

Personal Services Summary
 Police (Administration) (2)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																															
Clerk	O	CLK1	B	33,214	33,214	33,214	33,214																																															
	O	CLK1	B					Clerk	O	CLK1	B	33,214	33,214	33,214	33,214	O	CLK1	B	Domestic Violence	N	SPA2	A	43,580	43,580	43,580	43,580	N	SPA2	A	Technology Consultant	N	SPA5	A	63,117	63,117	63,117	63,117	N	SPA5	A	Administrative Assistant - Clerical	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Salary Totals:		
Clerk	O	CLK1	B	33,214	33,214	33,214	33,214																																															
	O	CLK1	B					Domestic Violence	N	SPA2	A	43,580	43,580	43,580	43,580	N	SPA2	A	Technology Consultant	N	SPA5	A	63,117	63,117	63,117	63,117	N	SPA5	A	Administrative Assistant - Clerical	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Salary Totals:				476,563	476,563	476,563	476,563						
Domestic Violence	N	SPA2	A	43,580	43,580	43,580	43,580																																															
	N	SPA2	A					Technology Consultant	N	SPA5	A	63,117	63,117	63,117	63,117	N	SPA5	A	Administrative Assistant - Clerical	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Salary Totals:				476,563	476,563	476,563	476,563																	
Technology Consultant	N	SPA5	A	63,117	63,117	63,117	63,117																																															
	N	SPA5	A					Administrative Assistant - Clerical	O	CLK4	A	46,931	46,931	46,931	46,931	O	CLK4	A	Salary Totals:				476,563	476,563	476,563	476,563																												
Administrative Assistant - Clerical	O	CLK4	A	46,931	46,931	46,931	46,931																																															
	O	CLK4	A					Salary Totals:				476,563	476,563	476,563	476,563																																							
Salary Totals:				476,563	476,563	476,563	476,563																																															

Category	FY 2009 Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages (Partial Week)			
Salaries, Temporary			
Wages, Temporary			
Overtime			
Sick Leave			
Vacations			
Professional Services			
Longevity/Education			0
Other			
Total Personal Services	476,563	476,563	476,563

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Police

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Police Commissioner	O	33	4	5,000.00			
	O	33	4		5,000.00	5,000.00	5,000.00
Chief of Police	C		Max	95,497.50			
	C		Max		89,547.50	89,547.50	89,547.50
Captain	C		Max	80,096.04			
	C		Max		80,501.68	80,501.68	80,501.68
Captain Sr.	C		Max	75,717.36			
	C		Max		81,063.02	81,063.02	81,063.02
Captain	C		Max	72,717.36			
	C		Max		77,941.82	77,941.82	77,941.82
Captain	C		Max	72,717.36			
	C		Max		77,941.82	77,941.82	77,941.82
Lietuenant	C		Max	70,259.68			
	C		Max		70,615.52	70,615.52	70,615.52
Lieutenant	C		Max	65,099.84			
	C		Max		68,370.03	68,370.03	68,370.03
Lieutenant	C		Max	65,663.10			
	C		Max		70,380.91	70,380.91	70,380.91

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Lieutenant	C C		Max Max	65,663.10	68,370.03	68,370.03	68,370.03
Lieutenant	C C		Max Max	64,099.84	68,370.03	68,370.03	68,370.03
Lieutenant	C C		Max Max	65,663.10	70,380.91	70,380.91	70,380.91
Lieutenant	C C		Max Max	65,663.10	70,380.91	70,380.91	70,380.91
Lieutenant	C C		Max Max	65,663.10	70,380.91	70,380.91	70,380.91
Sergeant	C C		Max Max	57,599.36	59,973.71	59,973.71	59,973.71
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	61,631.29	61,943.43	61,943.43	61,943.43
Sergeant	C C		Max Max	LOA	LOA	LOA	LOA
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	61,631.29	61,943.43 FY 2009	61,943.43	61,943.43

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Sergeant	C C		Max Max	57,599.36	59,973.71	59,973.71	59,973.71
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.34	61,737.34	61,737.34
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Sergeant	C C		Max Max	57,599.36	61,737.64	61,737.64	61,737.64
Patrol Officer	C C		Max Max	55,611.70	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	50,988.47 FY 2009	50,988.47	50,988.47

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Patrol Officer	C C		Max Max	55,611.70	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	50,488.59	50,488.59	50,488.59
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	55,611.70	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	50,988.77	50,988.77	50,988.77

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,973.42	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,412.88	50,988.47	50,988.47	50,988.47
Patrol Officer	C C		Max Max	51,135.37	52,488.01 FY 2009	52,488.01	52,488.01

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Patrol Officer	C C		Max Max	51,001.74	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		Max Max	51,001.74	52,488.01	52,488.01	52,488.01
Patrol Officer	C C		3 Max	50,633.26	52,018.15	52,018.15	52,018.15
Patrol Officer	C C		2 Max	50,633.26	52,018.15	52,018.15	52,018.15
Patrol Officer	C C		3 Max	30,633.26	52,018.15	52,018.15	52,018.15
Patrol Officer	C C		3 Max	50,779.51	50,785.01	50,785.01	50,785.01
Patrol Officer	C C		2 3	50,157.05	51,571.03	51,571.03	51,571.03
Patrol Officer	C C		2 3	50,520.28	51,571.03	51,571.03	51,571.03
Patrol Officer	C C		2 3	50,520.28	51,571.03	51,571.03	51,571.03
Patrol Officer	C C		2 3	50,520.28	51,571.03	51,571.03	51,571.03
Patrol Officer	C C		2 3	50,520.28	51,571.03	51,571.03	51,571.03
Patrol Officer	C C		2 3	50,520.28	51,571.03	51,571.03	51,571.03

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Revised Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Patrol Officer	C		1	50,291.76			
	C		1		50,789.70	50,789.70	50,789.70
Patrol Officer	C		1	50,291.76			
	C		1		50,789.70	50,789.70	50,789.70
Patrol Officer	C		1	50,291.76			
	C		1		50,789.70	50,789.70	50,789.70
Patrol Officer	C		1	50,291.76			
	C		1		50,789.70	50,789.70	50,789.70
Patrol Officer	C		1	50,291.76			
	C		1		50,789.70	0.00	0.00
Patrol Officer	C		1	50,291.76			
	C		1		50,789.70	0.00	0.00
Salary Totals					6,153,714.40	6,052,135.00	6,052,135.00

Personal Services Summary
Police

Category

Wages (Partial Week)

Salaries, Temporary

Wages, Temporary

Overtime

Bonus

Holidays

Court Time

Longevity/Education

Superior Officer Pay 7%

In Service Training

Quinn Salaries

Less: Reimbursement

Total Personal
Services

FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
300,000.00	125,000.00	125,000.00
95,000.00	95,000.00	95,000.00
355,000.00	355,000.00	355,000.00
140,000.00	140,000.00	140,000.00
70,675.00	70,675.00	70,675.00
83,135.00	83,135.00	83,135.00
141,800.00	141,800.00	141,800.00
934,085.00	934,085.00	934,085.00
8,273,409.40	7,996,830.00	7,996,830.00

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols: C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Public Facilities (Administration)

Position Title	Employee's Name	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 1997 Advertised Rates	FY 2009 Advertised Amounts	FY 1993 Adopted Rates	FY 2009 Adopted Amounts
Director of Public Facilities		C	M2	C	88,015					
		C	M2	C		88,015		88,015		88,015
Assistant Director of Public Facilities		C	M1A	A	61,087					
		C	M1A	A		61,087		61,087		61,087
Clerk		C	CLK1	B	33,214					
		C	CLK1	B		33,214		33,214		33,214
Clerk		C	CLK1	B	33,214					
		C	CLK1	B		33,214		33,214		33,214
Custodial Liaison		C	SPL3	A	44,669					
		C	SPL3	A		44,669		44,669		44,669
Salary Totals						260,199		260,199	0	260,199

Personal Services Summary
Public Facilities Administration (2)

Category

- Wages
- Salaries, Temporary
- Wages, Temporary
- Overtime
- Sick Leave
- Vacations
- Professional Services
- Longevity/Education
- Other

Total Personal
Services

FY 2009
Dept.
Proposed
Amounts

FY 2009
Advertised
Amounts

FY 1993
Adopted
Amounts

FY 2009
Adopted
Amounts

260,199

260,199

0

260,199

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status

Symbols

C - Service

O - Ordinance

N - Neither

DEPARTMENT:

Public Facilities (Labor)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Special Foreman Mechanic	C C	SPL3 SPL3	B B	50,539	50,539	50,539	50,539
Administrative Assistant - Labor	C C	SPL2 SPL2	B B	44,669	44,669	44,669	44,669
Administrative Assistant - Labor	C C	SPL1 SPL1	D D	41,479	41,479	41,479	41,479
Administrative Assistant - Labor	C C	SPL2 SPL2	B B	44,669	44,669	44,669	44,669
Administrative Assistant - Labor	C C	SPL1 SPL1	D D	41,479	41,479	41,479	41,479
Administrative Assistant - Labor	C C	SPL1 SPL1	D D	41,479	41,479	41,479	41,479
Administrative Assistant - Labor	C C	SPL2 SPL2	B B	44,669	44,669	44,669	44,669
Administrative Assistant - Labor	C C	SPL2 SPL2	B B	44,669	44,669	44,669	44,669
Administrative Assistant - Labor	C C	SPL2 SPL2	B B	44,669	44,669	44,669	44,669
Admin Asst.	C	SPL1	D	0	41,479	0	0
Salary Totals					439,800	398,321	398,321

Personal Services Summary
Public Facilities Labor (2)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime	75,000	25,000	25,000
Sick Leave			
Vacations			
Professional Service			
Longevity/Education			
Other			
Total Personal Services	514,800	423,321	423,321

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols: C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Public Facilities (Custodial)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
<u>Beebe</u> Senior Custodian	C	SR	11	42,316.00	43,593.00	43,593.00	43,593.00
Junior Custodian	C	JR	6	41,260.00	42,433.00	42,433.00	42,433.00
Junior Custodian	C	JR	6	41,260.00	42,433.00	42,433.00	42,433.00
Senior Custodian	C	SR	9	44,735.00	46,012.00	46,012.00	46,012.00
Junior Custodian	N	JR	6	41,048.00	42,221.00	42,221.00	42,221.00
<u>Ferryway</u> Acting Senior Custodian	C	SR	6	44,735.00	46,012.00	46,012.00	46,012.00
Junior Custodian	N	JR	6	41,260.00	42,433.00	42,433.00	42,433.00
Senior Custodian	C	SR	18	42,316.00	43,593.00	43,593.00	43,593.00
Junior Custodian	C	JR	6	41,048.00	42,221.00	42,221.00	42,221.00
Junior Custodian	C	JR	5	38,992.00	42,433.00	42,433.00	42,433.00

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
<u>Forestdale</u>							
Junior Custodian	C	JR	6	41,048.00	42,221.00	42,221.00	42,221.00
Junior Custodian	C	JR	3	35,276.00	37,550.00	37,550.00	37,550.00
Senior Custodian	C	SR	17	42,315.00	43,593.00	43,593.00	43,593.00
Junior Custodian	C	JR	5	38,780.00	42,221.00	42,221.00	42,221.00
<u>Linden</u>							
Junior Custodian	C	JR	6	41,260.00	42,433.00	42,433.00	42,433.00
Junior Custodian	C	JR	6	41,048.00	42,221.00	42,221.00	42,221.00
Senior Custodian	C	SR	14	42,316.00	43,593.00	43,593.00	43,593.00
Junior Custodian	C	JR	2	34,462.00	36,487.00	36,487.00	36,487.00
Junior Custodian	C	JR	2	34,462.00	36,487.00	36,487.00	36,487.00
<u>Salemwood</u>							
Senior Custodian	C	SR	17	42,316.00	43,593.00	43,593.00	43,593.00
Junior Custodian	C	JR	6	41,048.00	42,221.00	42,221.00	42,221.00

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
<u>Salemwood (cont'd)</u>							
Junior Custodian	C	JR	2	34,462.00	36,487.00	36,487.00	36,487.00
Junior Custodian	C	JR	6	38,841.00	42,221.00	42,221.00	42,221.00
Acting Senior Custodian	C	JR	6	44,735.00	46,012.00	46,012.00	46,012.00
Junior Custodian	C	JR	8	38,841.00	40,014.00	40,014.00	40,014.00
Junior Custodian	N	JR	6	41,260.00	42,433.00	42,433.00	42,433.00
Junior Custodian	N	JR	6	41,260.00	42,433.00	42,433.00	42,433.00
Junior Custodian	N	JR	0	28,960.00	35,430.00	35,430.00	35,430.00
<u>High School</u>							
Sr-Supply Room	C	SR	11	42,316.00	43,593.00	43,593.00	43,593.00
Junior Custodian	C	JR	3	35,488.00	37,762.00	37,762.00	37,762.00
Acting Senior Custodian	C	SR	7	44,735.00	46,012.00	46,012.00	46,012.00
Junior Custodian	C	JR	8	38,841.00	40,014.00	40,014.00	40,014.00

FY 2009

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Junior Custodian	N	JR	4	36,729.00	40,097.00	40,097.00	40,097.00
<u>High School (contd)</u>							
Junior Custodian	N	JR	4	36,729.00	40,097.00	40,097.00	40,097.00
Senior Custodian	C	SR	27	45,192.00	46,557.00	46,557.00	46,557.00
Junior Custodian	N	JR	2	34,462.00	36,487.00	36,487.00	36,487.00
Junior Custodian	C	JR	3	35,488.00	37,762.00	37,762.00	37,762.00
Junior Custodian	C	JR	8	38,841.00	40,014.00	40,014.00	40,014.00
Junior Custodian	N	JR	6	41,048.00	42,221.00	42,221.00	42,221.00
<u>Early Learning Center</u>							
Junior Custodian	C	JR	6	38,841.00	40,014.00	40,014.00	40,014.00
Senior Custodian	C	SR	6	42,316.00	43,593.00	43,593.00	43,593.00
Salary Totals				1,632,686.00	1,705,257.00	1,705,257.00	1,705,257.00

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime	106,000	56,000	56,000
Sick Leave			
Vacations			
Professional Services			
Longevity/Education	11,800	11,800	11,800
Other			
Total Personal Services	1,823,057	1,773,057	1,773,057

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Pine Banks Park

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 1991 Adopted Amounts	FY 1991 Revised Rates	FY 1991 Revised Amounts	Amount Increase	FY 1999 Dept. Proposed Rates
Superintendent	N	E	1	20,500					
	N	E	1						
Foreman	N	K	3	16,500					
	N	K	3						
Skilled Laborer	N	P	3	15,000					
	N	P	3						
Clerical	N	S		2,500					
	N	S							
Laborer {Seasonal PT} (2)				12,024					
Scheduling/Administrator				5,000					
Salary Totals				71,524	0	0	0	0	

FY 2009 Dept. Proposed Amounts	FY 1998 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
21,535		21,535		21,535
17,330		17,330		17,330
15,755		15,755		15,755
2,625		2,625		2,625
12,024		12,024		12,024
5,000		0		0
74,269		69,269		69,269

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Public Works, Highway Division (Administration)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts																																																																								
Director of Public Works	N	M2	B	85,868.29	85,868.29	85,868.29	85,868.29																																																																								
	N	M2	B					Supervisor of Highways	C	M1	A	70,799.97	70,799.97	70,799.97	70,799.97	C	M1	A	Administrative Assistant - Labor	C	SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79	C	SPL4	A	Supervisor of Parks & Forestry	C	M1A	A	61,086.93	61,086.93	61,086.93	61,086.93	C	M1A	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65	O	CLK4	A	Clerk	C	CLK1	B	18,978.54	18,978.54
Supervisor of Highways	C	M1	A	70,799.97	70,799.97	70,799.97	70,799.97																																																																								
	C	M1	A					Administrative Assistant - Labor	C	SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79	C	SPL4	A	Supervisor of Parks & Forestry	C	M1A	A	61,086.93	61,086.93	61,086.93	61,086.93	C	M1A	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65	O	CLK4	A	Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54	C	CLK1	B						
Administrative Assistant - Labor	C	SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79																																																																								
	C	SPL4	A					Supervisor of Parks & Forestry	C	M1A	A	61,086.93	61,086.93	61,086.93	61,086.93	C	M1A	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65	O	CLK4	A	Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54	C	CLK1	B																	
Supervisor of Parks & Forestry	C	M1A	A	61,086.93	61,086.93	61,086.93	61,086.93																																																																								
	C	M1A	A					Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65	O	CLK4	A	Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54	C	CLK1	B																												
Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79																																																																								
		SPL4	A					Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79		SPL4	A	Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65	O	CLK4	A	Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54	C	CLK1	B																																							
Administrative Assistant - Labor		SPL4	A	55,785.79	55,785.79	55,785.79	55,785.79																																																																								
		SPL4	A					Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65	O	CLK4	A	Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54	C	CLK1	B																																																		
Administrative Assistant - Clerical	O	CLK4	A	46,930.65	46,930.65	46,930.65	46,930.65																																																																								
	O	CLK4	A					Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54	C	CLK1	B																																																													
Clerk	C	CLK1	B	18,978.54	18,978.54	18,978.54	18,978.54																																																																								
	C	CLK1	B																																																																												

Personal Services Summary
Public Works, Highway Division (Administration) (2)

Commissioner	O	32	4	5,000.00	5,000.00	5,000.00	5,000.00
	O	32	4				
Commissioner	O	33	4	5,000.00	5,000.00	5,000.00	5,000.00
	O	33	4				
Commission Chairman	O	33	4	6,000.00	6,000.00	6,000.00	6,000.00
	O	33	4				
Salary Totals					467,021.75	467,021.75	467,021.75

Personal Services Summary
Public Works, Highway Division (Administration) (3)

Category	FY 2008 Dept. Proposed Amounts	FY 2008 Advertised Amounts	FY 2008 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime			
Sick Leave			
Vacations			
Professional Service			
Longevity/Education			
Other			
Total Personal Services	467,021.75	467,021.75	467,021.75

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Public Works, Highway Division (Labor)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009		
					Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Working Foreman	C	6	5	36,608			
	C	6	5		36,608	36,608	40,414
Working Foreman	C	6	5	36,608			
	C	6	5		36,608	36,608	40,414
Working Foreman	C	6	5	36,608			
	C	6	5		36,608	36,608	40,414
Working Foreman	C	6	5	36,608			
	C	6	5		36,608	36,608	40,414
Spec. MEO/Laborer Hoisting	C	6	5	36,608			
	C	6	5		36,608	36,608	40,415
Working Foreman	C	5	5	36,608			
	C	5	5		36,608	36,608	40,414
Working Foreman	C	5	5	36,608			
	C	5	5		36,608	36,608	40,414
Motor Equip. Rep./ Diesel	C	6	5	36,608			
	C	6	5		36,608	36,608	40,415
Motor Equip. Rep./ Diesel	C	5	4	36,608			
	C	5	4		36,608	36,608	40,414

Personal Services Summary
Public Works, Highway Division (Labor)(2)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Spec. MEO/Laborer	C	5	1	34,445			
	C	5	1		34,445	34,445	38,022
Spec. MEO/Laborer	C	5	5	34,445			
	C	5	5		34,445	34,445	0
Spec. MEO/Laborer	C	5	5	34,445			
	C	5	5		34,445	34,445	38,022
Motor Equip. Rep./ Laborer	C	5	5	34,445			
	C	5	5		34,445	34,445	38,022
Motor Equip. Rep./ Laborer	C	5	1	32,323			
	C	5	2		32,323	32,323	35,693
Maintenance/ Craftsman	C	5	5	34,445			
	C	5	5		34,445	34,445	38,022
Maintenance/ Craftsman	C	5	5	34,445			
	C	5	5		34,445	34,445	38,022
Maintenance/ Craftsman	C	5	5	34,445			
	C	5	5		34,445	34,445	38,022
Maintenance/ Craftsman	C	5	5	34,445			
	C	5	5		34,445	34,445	0
Maintenance/ Craftsman	C	5	3	34,445			
	C	5	4		34,445	34,445	38,022
Maintenance/ Craftsman	C	5	3	34,445			
	C	5	4		34,445	34,445	38,022

Personal Services Summary
 Public Works, Highway Division (Labor)(3)

Position Title	CO N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
HMEO	C	4	5	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	4	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	5	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	5	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	5	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	5	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	5	33,197			
	C	4	5		33,197	33,197	36,650
HMEO	C	4	2	33,197			
	C	4	3		33,197	33,197	36,650
MEO/Laborer	C	3	5	31,886			
	C	3	5		31,886	0	0
MEO/Laborer	C	3	3	31,886			
	C	3	3		31,886	31,886	35,214
Salary Totals					1,035,593	1,003,707	1,032,011

Personal Services Summary
 Public Works, Highway Division (Labor)(4)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime, Regular	100,000	75,000	75,000
Overtime, Snow Removal			
Overtime, Sand & Salt			
Professional Services			
Longevity/Education	6,125	6,125	6,125
Shift Differential			
Budget Adjustment			
Labor Bonus	9,750	9,750	9,750
Stipend	2,500	2,500	2,500
Oth Misc Fee-CDL Lic	99,840	99,840	126,672
Total Personal Services	1,253,808	1,196,922	1,252,058

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Stadium

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 1991 Adopted Amounts	FY 1991 Revised Rates	FY 1991 Revised Amounts	Amount Increase	FY 1999 Dept. Proposed Rates
Maintenance	N	SPL1	A	38,519					
Custodial	N	SPL1	A						

Salary Totals

0

0

0

Personal Services Summary
Stadium (2)

Category	FY 1991 Adopted Amounts	FY 1991 Revised Amounts	Amount Increase
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime			
Sick Leave			
Vacations			
Professional Services			
Longevity/Education	700	700	0
Other			
Total Personal Services	700	700	0

FY 2009 Dept. Proposed Amounts	FY 1997 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
---	--------------------------------	----------------------------------	-----------------------------	-------------------------------

38,519

38,519

38,519

38,519

38,519

0

38,519

FY 2009
Dept.
Proposed
Amounts

FY 2009
Advertised
Amounts

FY 2009
Adopted
Amounts

2,800

2,800

2,800

41,319

41,319

41,319

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status	Symbols	C - Civil Service O - Ordinance N - Neither							
DEPARTMENT:	Treasurer/Collector								
Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts	
Treasurer/ Collector	O	M2	C	88,015					
	O	M2	C		88,015	88,015		88,015	
Consultant				10,200					
					10,200	10,200		10,200	
Assistant Collector	O	CLK3	B	42,517					
	O	CLK3	B		42,517	42,517		42,517	
Assistant Collector	O	SPA3	B	50,539					
	O	SPA3	B		50,539	50,539		50,539	
Clerk	O	SPA1	B	39,481					
	O	SPA1	B		39,481	39,481		39,481	
Clerk	O	CLK1	C	34,044					
	O	CLK1	C		34,044	34,044		34,044	
Clerk	O	SPA1	B	39,481					
	O	SPA1	B		39,481	39,481		39,481	
Hearing Officer	O			5,000					
	O				5,000	5,000		5,000	
Salary Totals					309,277	309,277	0	309,277	

CITY OF MALDEN, MASSACHUSETTS

Personal Services Summary

Position Status

Symbols

C - Civil Service

O - Ordinance

N - Neither

DEPARTMENT:

Traffic

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Chairman	C C						
Clerk	C C	CLK2 CLK2	B B	37,578	37,578	37,578	37,578
Clerk	C C	CLK1 CLK1	B B	33,214	33,214	33,214	33,214
Meter Enforcement	O O	CLK2 CLK2	B B	37,578	37,578	37,578	37,578
Executive Secretary	O O	36 36	4 4	6,000	6,000	6,000	6,000
Traffic Supervisor		SPL4 SPL4	B B	57,180	57,180	57,180	57,180
Working Foreman	C C	Clerk Clerk	7 7	41,226	41,226	41,226	41,226
Inspector of Wires	O O			15,000	15,000	15,000	15,000
Traffic Maintenance Lab.	C C	Clerk Clerk	7 7	41,226	41,226	41,226	41,226
Meter Enforcement	C C	1 1	4 4	11,960	11,960	11,960	11,960

Personal Services Summary
Traffic (2)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Meter Enforcement (PT)	O O	1 1	4 4	11,960	11,960	11,960	11,960
Meter Enforcement (PT)	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement (PT)	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement (PT)	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement	O O	1 1	4 4	8,900	8,900	8,900	8,900
Meter Enforcement	O O	1 1	4 4	8,900	8,900	8,900	8,900
Night Enforcement Traffic		22 wks - 5 people @ \$175.80		19,338	19,338	19,338	19,338
		36 wks - 46 people @ \$155.70		257,839	257,839	257,839	257,839
		Sick/Snow		10,600	10,600	10,600	10,600
		Clothing Allowance Traffic Supervisor:		4,600	4,600	4,600	4,600
		Four Weeks - 4 People Charter Schoo		1,246	2,491	2,491	2,491
Salary Totals					658,990	658,990	658,990

Personal Services Summary
Traffic (3)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages Salaries, Temporary			
Wages, Temporary			
Overtime	23,000	15,000	15,000
Sick Leave			
Vacations			
Professional Services			
Longevity/Education	5,900	5,900	5,900
Other			
Total Personal Services	687,890	679,890	679,890

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Veterans Services

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 1991 Current Amounts	FY 1991 Revised Rates	FY 1991 Revised Amounts	Amount Increase	FY 1999 Dept. Proposed Rates
Veterans Service Commissioner	O	SPA2	B	44,669					
	O	SPA2	B						
Clerk	O	CLK1	B	33,214					
	O	CLK1	B						

Salary Totals

0 0 0

FY 2009 Dept. Proposed Amounts	FY 1994 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
44,669		44,669		44,669
33,214		33,214		33,214
77,883		77,883		77,883

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Waterworks Division (Administration) (DPW)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 1991 Adopted Amounts	FY 1991 Revised Rates	FY 1991 Revised Amounts	Amount Increase	FY 1999 Dept. Proposed Rates
Clerk	O	SPA1	B	39,481					
	O	SPA1	B						
Clerk	O	SPA1	B	39,481					
	O	SPA1	B						
Salary Totals					0		0	0	

FY 2009 Dept. Proposed Amounts	FY 1997 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
39,481		39,481		39,481
39,481		39,481		39,481
78,962		78,962		78,962

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Waterworks Division (Water Labor) (DPW)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
					Dept. Proposed Amounts			
Water-Sewer Construction Supervisor	C	M1A	A	61,087				
	C	M1A	A		61,087	61,087		61,087
Meter Supervisor	C	SPL4	B	57,180				
	C	SPL4	B		57,180	57,180		57,180
Jr. Civil Engineer	C	SPA2	C	45,786				
	C	SPA2	C		45,786	45,786		45,786
MaintCraft/Laborer	C	5	1	31,720				
	C	5	1		29,531	29,531		32,690
MaintCraft/Laborer	C	5	1	33,009				
	C	5	1		33,894	33,894		37,419
MaintCraft/Laborer	C	5	5	34,445				
	C	5	5		34,445	34,445		38,022
Special MEO/ Laborer	C	5	2	34,254				
	C	5	2		30,654	30,654		33,957
Working Foreman	C	5	5	36,608				
	C	5	5		36,608	36,608		40,414
HMEO/Laborer	C	5	3	33,197				
	C	5	3		29,878	29,878		33,488

Personal Services Summary
 Waterworks Division (Water Labor) continued

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
MEO/Laborer	C	5	3	30,914				
	C	5	3		32,792	32,792		36,201
Water Meter Reader	C	4	5	31,886				
	C	4	5		31,886	31,886		35,214
Water Meter Reader	C	5	5	31,886				
	C	5	5		31,886	31,886		35,214
Special MEO	C	5	2	33,618				
	C	5	2		30,326	30,326		33,488
HMEO/Laborer	C	5	2	31,410				
	C	5	2		32,833	32,833		36,254
Salary Totals					518,786	518,786	0	556,414

Personal Services Summary
Waterworks Division (Water Labor) continued

Category	FY 2008 Prpoosed Amounts	FY 2008 Advertised Amounts		FY 2008 Adopted Amounts
Wages				
Salaries, Temporary				
Wages, Temporary				
Overtime				
Sick Leave				
Vacations				
Professional Service				
Longevity/Education	2,500	2,500		
Other				
Other Misc Fee - CDL License	36,608	36,608		
Total Personal Services	557,894	557,894	0	556,414

CITY OF MALDEN, MASSACHUSETTS
 Personal Services Summary

Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

DEPARTMENT: Waterworks Division (Sewer Labor)(Public Works)

Position Title	C O N	Group or Level	Step	FY 2008 Adopted Rates	FY 2009 Dept. Proposed Amounts	FY 1997 Advertised Rates	FY 2009 Advertised Amounts	FY 1994 Adopted Rates	FY 2009 Adopted Amounts
Working Foreman	C	5	5	36,608					
	C	5	5		36,608		36,608		40,414
HMEO/Laborer	C	4	2	33,196					
	C	4	2		33,196		33,196		36,650
MEO/Laborer	C	3	1	29,808					
	C	3	1		31,490		31,490		34,623
Salary Totals					101,294		101,294		111,687

Personal Services Summary
Waterworks Division (Sewer Labor)(DPW)

Category	FY 2009 Dept. Proposed Amounts	FY 2009 Advertised Amounts	FY 2009 Adopted Amounts
Wages			
Salaries, Temporary			
Wages, Temporary			
Overtime			
Sick Leave			
Vacations			
Professional Service			
Longevity/Education	1,150	1,150	
Other Misc Fee-CDL License	9,984	9,984	
Total Personal Services	112,428	112,428	111,687