

**City of Malden**  
**GENERAL FUND SUMMARY**  
**2011 Adopted Budget**

|  | FY2009<br>ADOPTED | FY2010<br>ADOPTED | FY2011<br>REQ | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-------------------|-------------------|---------------|----------------------|-------------------|
|--|-------------------|-------------------|---------------|----------------------|-------------------|

**REVENUE**

|                               |              |              |              |              |              |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| REAL EST. & PERS. PROP. TAXES | \$59,916,525 | \$61,847,990 | \$63,766,955 | \$63,766,955 | \$63,766,955 |
| STATE AID                     | \$59,161,537 | \$53,000,000 | \$54,999,265 | \$52,000,000 | \$52,000,000 |
| MOTOR VEHICLE EXCISE          | \$3,500,000  | \$3,200,000  | \$3,000,000  | \$3,000,000  | \$3,000,000  |
| DEPT FINES, FEES, OTHER       | \$5,100,000  | \$5,780,000  | \$3,476,000  | \$3,476,000  | \$3,476,000  |
| INTEREST                      | \$1,250,000  | \$750,000    | \$400,000    | \$400,000    | \$400,000    |
| SBAB REIMBURSEMENT            | \$6,780,527  | \$6,780,527  | \$6,780,527  | \$6,780,527  | \$6,780,527  |
| MEALS TAX                     |              |              | \$332,000    | \$332,000    |              |
| OTHER                         | \$1,500,000  | \$1,000,000  | \$1,200,000  | \$1,500,000  | \$1,500,000  |

|               |             |             |             |             |             |
|---------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL REVENUE | 137,208,589 | 132,358,517 | 133,954,747 | 131,255,482 | 130,923,482 |
|---------------|-------------|-------------|-------------|-------------|-------------|

**TRANSFERS IN**

|                                |  |  |  |  |  |
|--------------------------------|--|--|--|--|--|
| TRANSFERS FROM STAB. FUND      |  |  |  |  |  |
| REFUNDS                        |  |  |  |  |  |
| TRANSFER FROM FREE CASH        |  |  |  |  |  |
| TRANSFER FROM SALE OF ASSETS   |  |  |  |  |  |
| TRANSFER FROM RESERVE FOR ENC. |  |  |  |  |  |

**TOTAL TRANSFERS IN**

|                 |             |             |             |             |             |
|-----------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL AVAILABLE | 137,208,589 | 132,358,517 | 133,954,747 | 131,255,482 | 130,923,482 |
|-----------------|-------------|-------------|-------------|-------------|-------------|

**City of Malden**  
**GENERAL FUND SUMMARY**  
**2011 Adopted Budget**

|  | FY2009<br>ADOPTED | FY2010<br>ADOPTED | FY2011<br>REQ | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-------------------|-------------------|---------------|----------------------|-------------------|
|--|-------------------|-------------------|---------------|----------------------|-------------------|

**EXPENSE**

|                               |              |              |              |              |              |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|
| GENERAL GOVERNMENT            | \$5,252,597  | \$4,194,822  | \$5,907,293  | \$4,437,473  | \$4,366,382  |
| PROTECTION OF PERSONS & PROP. | \$21,966,070 | \$21,391,560 | \$22,765,970 | \$19,959,427 | \$19,882,208 |
| DEPARTMENT OF PUBLIC WORKS    | \$4,391,411  | \$2,588,715  | \$4,539,878  | \$2,285,415  | \$2,558,777  |
| BOARD OF HEALTH               | \$445,146    | \$407,712    | \$456,742    | \$406,742    | \$405,829    |
| PUBLIC SCHOOLS                | \$44,852,523 | \$48,984,198 | \$50,216,939 | \$47,484,198 | \$46,734,198 |
| LIBRARY                       | \$1,424,234  | \$1,285,947  | \$1,397,441  | \$1,169,893  | \$1,161,518  |
| PARKS & RECREATION            | \$748,233    | \$772,414    | \$771,141    | \$754,217    | \$787,549    |
| RETIREMENT & WORKERS COMP     | \$8,075,213  | \$7,891,144  | \$8,447,002  | \$7,986,384  | \$7,986,384  |
| CEMETERY                      | \$462,935    | \$292,455    | \$451,470    | \$246,470    | \$245,375    |
| DEBT SERVICE                  | \$13,794,758 | \$8,358,653  | \$15,823,633 | \$10,831,365 | \$10,831,365 |
| UNCLASSIFIED                  | \$23,744,043 | \$22,286,320 | \$26,710,772 | \$22,573,067 | \$22,843,067 |

|               |             |             |             |             |             |
|---------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL EXPENSE | 125,157,163 | 118,453,940 | 137,488,282 | 118,134,651 | 117,802,652 |
|---------------|-------------|-------------|-------------|-------------|-------------|

**RESERVES**

|                               |             |             |             |             |             |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|
| STATE/COUNTY TAX ASSESSMENTS  | \$3,602,506 | \$3,863,641 | \$3,890,604 | \$3,897,507 | \$3,897,507 |
| COURT JUDGMENTS               | \$200,000   | \$200,000   | \$200,000   | \$200,000   | \$200,000   |
| OVERLAY FOR ABATEMENTS        | \$1,000,000 | \$1,000,000 | \$2,000,000 | \$1,000,000 | \$1,000,000 |
| SNOW&ICE DEFICIT-PAYT DEFICIT | \$684,770   | \$1,100,000 | \$500,000   | \$500,000   | \$500,000   |
| PAYT SHORTFALL                |             | \$1,000,000 |             | \$500,000   | \$500,000   |
| CHERRY SHEET OFFSETS          | \$120,271   | \$116,000   | \$93,716    | \$93,716    | \$93,716    |
| CHARTER SCHOOL                | \$6,443,879 | \$6,624,936 | \$7,125,603 | \$6,929,607 | \$6,929,607 |

|                |              |              |              |              |              |
|----------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL RESERVES | \$12,051,426 | \$13,904,577 | \$13,809,923 | \$13,120,830 | \$13,120,830 |
|----------------|--------------|--------------|--------------|--------------|--------------|

|                   |     |     |                |     |        |
|-------------------|-----|-----|----------------|-----|--------|
| AVAILABLE BALANCE | \$0 | \$0 | (\$17,343,458) | \$0 | ( \$0) |
|-------------------|-----|-----|----------------|-----|--------|

**City of Malden**  
**WATER-SEWER ENTERPRISE SUMMARY**  
**2011 Adopted Budget**

|                          | FY2009<br>ADOPTED   | FY2010<br>ADOPTED   | FY2011<br>REQ       | FY2011<br>ADVERTISED | FY2011<br>ADOPTED   |  |  |
|--------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|--|--|
| <b>REVENUE</b>           |                     |                     |                     |                      |                     |  |  |
| WATER RATES, SEWER USE   | \$20,696,641        | \$21,307,062        | \$22,568,759        | \$22,568,759         | \$22,568,759        |  |  |
| <b>TOTAL REVENUE</b>     | <b>\$20,696,641</b> | <b>\$21,307,062</b> | <b>\$22,568,759</b> | <b>\$22,568,759</b>  | <b>\$22,568,759</b> |  |  |
| <b>EXPENSE</b>           |                     |                     |                     |                      |                     |  |  |
| WATERWORKS DIVISION, DPW | \$8,530,732         | \$10,251,459        | \$9,201,508         | \$8,676,063          | \$8,676,063         |  |  |
| WATERWORKS DIVISION, DPW | \$12,165,909        | \$11,055,603        | \$13,367,250        | \$13,547,096         | \$13,547,096        |  |  |
| <b>TOTAL EXPENSE</b>     | <b>\$20,696,641</b> | <b>\$21,307,062</b> | <b>\$22,568,759</b> | <b>\$22,223,159</b>  | <b>\$22,223,159</b> |  |  |
| <b>AVAILABLE BALANCE</b> | <b>\$0</b>          | <b>\$0</b>          | <b>( \$0)</b>       | <b>\$345,599</b>     | <b>\$345,599</b>    |  |  |

**City of Malden**  
**SOLID WASTE PAYT ENTERPRISE SUMMARY**  
**2011 Adopted Budget**

|                        | FY2009<br>ADOPTED | FY2010<br>ADOPTED  | FY2011<br>REQ      | FY2011<br>ADVERTISED | FY2011<br>ADOPTED  |  |  |
|------------------------|-------------------|--------------------|--------------------|----------------------|--------------------|--|--|
| <b>REVENUE</b>         |                   |                    |                    |                      |                    |  |  |
| REVENUE FROM BAG SALES |                   | \$2,000,000        | \$2,000,000        | \$1,500,000          | \$1,500,000        |  |  |
| <b>TOTAL REVENUE</b>   |                   | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$1,500,000</b>   | <b>\$1,500,000</b> |  |  |
| <b>EXPENSE</b>         |                   |                    |                    |                      |                    |  |  |
| BAGS AND RELATED COSTS |                   | \$2,000,000        | \$2,000,000        | \$1,500,000          | \$1,500,000        |  |  |
| <b>TOTAL EXPENSE</b>   |                   | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$1,500,000</b>   | <b>\$1,500,000</b> |  |  |
| AVAILABLE BALANCE      | \$0               | \$0                | \$0                | \$0                  |                    |  |  |

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**2011 Adopted Budget**

|  |  | FY2009<br>ACTUAL | FY2010<br>ADOPTED | FY2011<br>REQ | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|--|------------------|-------------------|---------------|----------------------|-------------------|
|--|--|------------------|-------------------|---------------|----------------------|-------------------|

**GENERAL GOVERNMENT**

|                                 |  |                    |                    |                    |                    |                    |
|---------------------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| ASSESSORS                       |  | \$435,489          | \$393,915          | \$447,516          | \$436,966          | \$433,596          |
| CITY CLERK                      |  | \$379,188          | \$345,901          | \$353,747          | \$345,901          | \$344,005          |
| CONTROLLER                      |  | \$286,117          | \$226,327          | \$419,064          | \$364,565          | \$359,848          |
| ENGINEERING                     |  | \$311,394          | \$47,935           | \$320,189          | \$47,935           | \$47,131           |
| EXECUTIVE                       |  | \$484,762          | \$455,116          | \$455,116          | \$395,116          | \$392,074          |
| GOVT. CENTER COMM.              |  | \$737,151          | \$509,658          | \$907,196          | \$658,258          | \$631,886          |
| HUMAN RESOURCES                 |  | \$197,892          | \$171,679          | \$212,171          | \$171,678          | \$171,601          |
| HUMAN SERVICES                  |  | \$248,944          | \$253,837          | \$253,837          | \$203,837          | \$200,358          |
| INFORMATION TECHNOLOGY          |  | \$380,873          | \$173,468          | \$651,464          | \$173,468          | \$166,494          |
| LEGAL                           |  | \$312,860          | \$270,907          | \$319,776          | \$270,913          | \$267,634          |
| LEGISLATIVE                     |  | \$323,245          | \$326,362          | \$326,291          | \$332,291          | \$331,196          |
| LICENSE BOARD                   |  | \$10,300           | \$10,300           | \$10,300           | \$10,300           | \$10,300           |
| PARKING                         |  | \$56,314           | \$57,317           | \$58,172           | \$58,172           | \$58,172           |
| SWITCHBOARD                     |  | \$310,000          | \$304,600          | \$350,000          | \$344,600          | \$344,600          |
| TREASURER-COLLECTOR             |  | \$559,827          | \$420,860          | \$604,560          | \$396,832          | \$386,473          |
| VETERANS SERVICES               |  | \$218,241          | \$226,640          | \$217,893          | \$226,640          | \$221,013          |
| <b>Total GENERAL GOVERNMENT</b> |  | <b>\$5,252,597</b> | <b>\$4,194,822</b> | <b>\$5,907,293</b> | <b>\$4,437,473</b> | <b>\$4,366,382</b> |

**PROTECTION OF PERSONS & PROP.**

|  |  |                     |                     |                     |                     |                     |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| BOARD OF APPEAL                                |  | \$13,960            | \$13,960            | \$13,960            | \$13,960            | \$13,960            |
| CONSERVATION COMM.                             |  | \$5,924             | \$5,924             | \$5,924             | \$5,924             | \$5,924             |
| EMERGENCY MANAGEMENT                           |  | \$39,928            | \$40,594            | \$40,594            | \$40,594            | \$40,594            |
| FIRE   |  | \$8,799,485         | \$8,736,280         | \$9,108,688         | \$8,113,688         | \$8,093,647         |
| HISTORICAL COMMISSION                          |  | \$3,012             | \$3,012             | \$3,012             | \$3,012             | \$3,012             |
| INSPECTIONAL SERVICES                          |  | \$445,221           | \$400,722           | \$429,106           | \$399,106           | \$397,501           |
| POLICE   |  | \$8,905,063         | \$8,144,160         | \$8,977,287         | \$7,448,768         | \$7,431,021         |
| PUBLIC FACILITIES                              |  | \$2,928,587         | \$3,202,751         | \$3,332,201         | \$3,089,178         | \$3,057,161         |
| TRAFFIC  |  | \$824,890           | \$844,157           | \$855,197           | \$845,197           | \$839,388           |
| <b>Total PROTECTION OF PERSONS &amp; PROP.</b> |  | <b>\$21,966,070</b> | <b>\$21,391,560</b> | <b>\$22,765,970</b> | <b>\$19,959,427</b> | <b>\$19,882,208</b> |

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**2011 Adopted Budget**

|  |  | FY2009<br>ACTUAL | FY2010<br>ADOPTED | FY2011<br>REQ | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|--|------------------|-------------------|---------------|----------------------|-------------------|
|--|--|------------------|-------------------|---------------|----------------------|-------------------|

**DEPARTMENT OF PUBLIC WORKS**

|   |  |                    |                    |                    |                    |                    |
|---|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| DEPT PUBLIC WORKS                       |  | \$4,391,411        | \$2,588,715        | \$4,539,878        | \$2,285,415        | \$2,558,777        |
| <b>Total DEPARTMENT OF PUBLIC WORKS</b> |  | <b>\$4,391,411</b> | <b>\$2,588,715</b> | <b>\$4,539,878</b> | <b>\$2,285,415</b> | <b>\$2,558,777</b> |

**BOARD OF HEALTH**

|                              |  |                  |                  |                  |                  |                  |
|------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| BOARD OF HEALTH              |  | \$445,146        | \$407,712        | \$456,742        | \$406,742        | \$405,829        |
| <b>Total BOARD OF HEALTH</b> |  | <b>\$445,146</b> | <b>\$407,712</b> | <b>\$456,742</b> | <b>\$406,742</b> | <b>\$405,829</b> |

**PUBLIC SCHOOLS**

|                |  |              |              |              |                     |              |
|----------------|--|--------------|--------------|--------------|---------------------|--------------|
| PUBLIC SCHOOLS |  | \$44,852,523 | \$48,984,198 | \$50,216,939 | \$47,484,198        | \$46,734,198 |
|                |  |              |              |              | <b>\$47,484,198</b> |              |

**LIBRARY**

|                      |  |                    |                    |                    |                    |                    |
|----------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| LIBRARY              |  | \$1,424,234        | \$1,285,947        | \$1,397,441        | \$1,169,893        | \$1,161,518        |
| <b>Total LIBRARY</b> |  | <b>\$1,424,234</b> | <b>\$1,285,947</b> | <b>\$1,397,441</b> | <b>\$1,169,893</b> | <b>\$1,161,518</b> |

**PARKS & RECREATION**

|                                     |  |                  |                  |                  |                  |                  |
|-------------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| PARKS & FORESTRY DIV. DPW           |  | \$467,588        | \$500,627        | \$502,054        | \$459,430        | \$494,458        |
| PINE BANKS PARK                     |  | \$235,845        | \$229,787        | \$227,087        | \$252,787        | \$252,787        |
| STADIUM                             |  | \$44,800         | \$42,000         | \$42,000         | \$42,000         | \$40,304         |
| <b>Total PARKS &amp; RECREATION</b> |  | <b>\$748,233</b> | <b>\$772,414</b> | <b>\$771,141</b> | <b>\$754,217</b> | <b>\$787,549</b> |

**RETIREMENT & WORKERS COMP**

|  |  |                    |                    |                    |                    |                    |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| RETIREMENT                                 |  | \$7,472,963        | \$7,486,394        | \$7,844,752        | \$7,581,634        | \$7,581,634        |
| WORKERS COMPENSATION                       |  | \$602,250          | \$404,750          | \$602,250          | \$404,750          | \$404,750          |
| <b>Total RETIREMENT &amp; WORKERS COMP</b> |  | <b>\$8,075,213</b> | <b>\$7,891,144</b> | <b>\$8,447,002</b> | <b>\$7,986,384</b> | <b>\$7,986,384</b> |

**CEMETERY**

|                       |  |                  |                  |                  |                  |                  |
|-----------------------|--|------------------|------------------|------------------|------------------|------------------|
| CEMETERY              |  | \$462,935        | \$292,455        | \$451,470        | \$246,470        | \$245,375        |
| <b>Total CEMETERY</b> |  | <b>\$462,935</b> | <b>\$292,455</b> | <b>\$451,470</b> | <b>\$246,470</b> | <b>\$245,375</b> |

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**2011 Adopted Budget**

|  | FY2009<br>ACTUAL | FY2010<br>ADOPTED | FY2011<br>REQ | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|------------------|-------------------|---------------|----------------------|-------------------|
|--|------------------|-------------------|---------------|----------------------|-------------------|

**DEBT SERVICE**

|                            |                     |                    |                     |                     |                     |
|----------------------------|---------------------|--------------------|---------------------|---------------------|---------------------|
| DEBT-INTEREST              | \$4,984,758         | \$5,133,653        |                     |                     |                     |
| DEBT-MATURING PRINCIPAL    | \$8,210,000         | \$2,625,000        | \$15,223,633        | \$10,231,365        | \$10,231,365        |
| DEBT-TEMPORARY LOANS & INT | \$600,000           | \$600,000          | \$600,000           | \$600,000           | \$600,000           |
| <b>Total DEBT SERVICE</b>  | <b>\$13,794,758</b> | <b>\$8,358,653</b> | <b>\$15,823,633</b> | <b>\$10,831,365</b> | <b>\$10,831,365</b> |

**UNCLASSIFIED**

|                            |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| CITY PROPERTY INSURANCE    | \$225,000           | \$225,000           | \$245,000           | \$245,000           | \$245,000           |
| COMMUNITY SCHOOLS          | \$120,000           | \$75,000            | \$75,000            | \$75,000            | \$75,000            |
| CONFERENCE & CONVENTION    | \$8,500             | \$8,500             | \$8,500             |                     |                     |
| CPA AUDIT                  | \$185,000           | \$75,000            | \$185,000           | \$75,000            | \$75,000            |
| DAMAGES PERSON & PROPERTY  | \$4,100             | \$4,100             | \$4,100             | \$4,100             | \$4,100             |
| GRAFFITI REMOVAL           | \$16,000            | \$20,000            | \$20,000            |                     |                     |
| GROUP INSURANCE            | \$20,311,764        | \$18,651,494        | \$21,465,513        | \$17,870,960        | \$17,690,960        |
| HOLIDAY ACTIVITIES         | \$31,000            | \$31,000            | \$31,000            | \$31,000            | \$31,000            |
| MEDICARE INSURANCE         | \$855,000           | \$855,000           | \$925,000           | \$1,425,000         | \$1,425,000         |
| NORTHEAST REGIONAL SCHOOLS | \$1,474,659         | \$1,474,659         | \$1,601,659         | \$1,463,718         | \$1,463,718         |
| REVENUE RESERVE            | \$213,020           | \$566,567           | \$600,000           | \$133,289           | \$733,289           |
| STABILIZATION              | \$0                 | \$0                 | \$250,000           |                     |                     |
| UNEMPLOYMENT COMPENSATION  | \$300,000           | \$300,000           | \$1,300,000         | \$1,250,000         | \$1,100,000         |
| <b>Total UNCLASSIFIED</b>  | <b>\$23,744,043</b> | <b>\$22,286,320</b> | <b>\$26,710,772</b> | <b>\$22,573,067</b> | <b>\$22,843,067</b> |

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**2011 Adopted Budget**

|  | FY2009<br>ACTUAL | FY2010<br>ADOPTED | FY2011<br>REQ | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|------------------|-------------------|---------------|----------------------|-------------------|
|--|------------------|-------------------|---------------|----------------------|-------------------|

**WATERWORKS DIVISION, DPW**

|                                       |                    |                     |                    |                    |                    |
|---------------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|
| WATER                                 | \$1,763,164        | \$1,781,341         | \$1,783,106        | \$1,630,141        | \$1,630,141        |
| WATER ASSESSMENT                      | \$5,534,427        | \$5,534,427         | \$5,866,493        | \$5,494,013        | \$5,494,013        |
| WATER DEBT                            | \$1,117,716        | \$1,212,021         | \$1,474,452        | \$1,474,452        | \$1,474,452        |
| WATER INDIRECT COSTS                  | \$0                | \$1,671,020         |                    |                    |                    |
| WATER INTEREST                        | \$115,425          | \$52,650            | \$77,457           | \$77,457           | \$77,457           |
| <b>Total WATERWORKS DIVISION, DPW</b> | <b>\$8,530,732</b> | <b>\$10,251,459</b> | <b>\$9,201,508</b> | <b>\$8,676,063</b> | <b>\$8,676,063</b> |

**WATERWORKS DIVISION, DPW**

|                                       |                     |                     |                     |                     |                     |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| SEWER                                 | \$127,047           | \$130,420           | \$126,556           | \$126,556           | \$126,556           |
| SEWER ASSESSMENT                      | \$9,814,306         | \$9,814,306         | \$10,406,165        | \$10,586,011        | \$10,586,011        |
| SEWER DEBT                            | \$286,540           | \$150,359           | \$150,360           | \$150,360           | \$150,360           |
| SEWER INDIRECT COSTS                  | \$1,938,016         | \$960,518           | \$2,684,169         | \$2,684,169         | \$2,684,169         |
| SEWER INTEREST                        | \$0                 | \$0                 |                     |                     |                     |
| <b>Total WATERWORKS DIVISION, DPW</b> | <b>\$12,165,909</b> | <b>\$11,055,603</b> | <b>\$13,367,250</b> | <b>\$13,547,096</b> | <b>\$13,547,096</b> |



**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**2011 Adopted Budget**

|                                      |  | FY2009<br>ACTUAL | FY2010<br>ADOPTED  | FY2011<br>REQ      | FY2011<br>ADVERTISED | FY2011<br>ADOPTED  |
|--------------------------------------|--|------------------|--------------------|--------------------|----------------------|--------------------|
| <b>BAGS AND RELATED COSTS</b>        |  |                  |                    |                    |                      |                    |
| <b>SOLID WASTE</b>                   |  | \$0              | \$2,000,000        | \$2,000,000        | \$1,500,000          | \$1,500,000        |
| <b>Total BAGS AND RELATED COSTS</b>  |  | <b>\$0</b>       | <b>\$2,000,000</b> | <b>\$2,000,000</b> | <b>\$1,500,000</b>   | <b>\$1,500,000</b> |
| <br><b>TOTAL DIRECT EXPENDITURES</b> |  |                  | <b>145,853,804</b> | <b>141,761,002</b> | <b>162,057,041</b>   | <b>141,857,811</b> |

**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|                              | FY2011<br>Adopted | TOTAL   |
|------------------------------|-------------------|---------|
| <b>1. GENERAL GOVERNMENT</b> |                   |         |
| <b>ASSESSORS (141)</b>       |                   |         |
| <b>ASSESSORS (141)</b>       |                   |         |
| PERSONAL SERVICES            | 353,281           |         |
| OPERATING EXPENSES           | 80,315            |         |
|                              |                   | 433,596 |
| <b>CITY CLERK (161)</b>      |                   |         |
| <b>CITY CLERK (161)</b>      |                   |         |
| PERSONAL SERVICES            | 298,806           |         |
| OPERATING EXPENSES           | 45,199            |         |
|                              |                   | 344,005 |
| <b>CONTROLLER (134)</b>      |                   |         |
| <b>CONTROLLER (134)</b>      |                   |         |
| PERSONAL SERVICES            | 218,425           |         |
| OPERATING EXPENSES           | 112,833           |         |
| <b>PURCHASING (138)</b>      |                   |         |
| OPERATING EXPENSES           | 8,590             |         |
| <b>STOCK ROOM (139)</b>      |                   |         |
| OPERATING EXPENSES           | 20,000            |         |
|                              |                   | 359,848 |
| <b>ENGINEERING (411)</b>     |                   |         |
| <b>PLANNING (175)</b>        |                   |         |
| OPERATING EXPENSES           | 14,359            |         |
| <b>ENGINEERING (411)</b>     |                   |         |
| PERSONAL SERVICES            | 27,782            |         |
| OPERATING EXPENSES           | 4,990             |         |
|                              |                   | 47,131  |
| <b>EXECUTIVE (121)</b>       |                   |         |
| <b>EXECUTIVE (121)</b>       |                   |         |
| PERSONAL SERVICES            | 319,216           |         |
| OPERATING EXPENSES           | 72,858            |         |
|                              |                   | 392,074 |

**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|                                     | FY2011<br>Adopted | TOTAL   |
|-------------------------------------|-------------------|---------|
| <b>GOVT. CENTER COMM. (194)</b>     |                   |         |
| <b>GOVT. CENTER COMM. (194)</b>     |                   |         |
| PERSONAL SERVICES                   | 1,808             |         |
| OPERATING EXPENSES                  | 630,078           |         |
|                                     |                   | 631,886 |
| <b>HUMAN RESOURCES (152)</b>        |                   |         |
| <b>HUMAN RESOURCES (152)</b>        |                   |         |
| PERSONAL SERVICES                   | 169,678           |         |
| OPERATING EXPENSES                  | 1,923             |         |
|                                     |                   | 171,601 |
| <b>HUMAN SERVICES (599)</b>         |                   |         |
| <b>HUMAN SERVICES (599)</b>         |                   |         |
| PERSONAL SERVICES                   | 116,911           |         |
| OPERATING EXPENSES                  | 83,447            |         |
|                                     |                   | 200,358 |
| <b>INFORMATION TECHNOLOGY (155)</b> |                   |         |
| <b>DATA PROCESSING (155)</b>        |                   |         |
| PERSONAL SERVICES                   |                   |         |
| OPERATING EXPENSES                  | 166,494           |         |
|                                     |                   | 166,494 |
| <b>LEGAL (151)</b>                  |                   |         |
| <b>LEGAL (151)</b>                  |                   |         |
| PERSONAL SERVICES                   | 189,313           |         |
| OPERATING EXPENSES                  | 78,321            |         |
|                                     |                   | 267,634 |
| <b>LEGISLATIVE (111)</b>            |                   |         |
| <b>CITY COUNCIL (111)</b>           |                   |         |
| PERSONAL SERVICES                   | 304,926           |         |
| OPERATING EXPENSES                  | 16,035            |         |
| <b>CITY GOVT PICTURE (112)</b>      |                   |         |
| OPERATING EXPENSES                  | 500               |         |
| <b>COMPLIANCE DIVISION (113)</b>    |                   |         |
| OPERATING EXPENSES                  | 9,735             |         |
|                                     |                   | 331,196 |

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**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

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|                                     | FY2011<br>Adopted | TOTAL            |
|-------------------------------------|-------------------|------------------|
| <b>LICENSE BOARD (165)</b>          |                   |                  |
| <b>LICENSE BOARD (165)</b>          |                   |                  |
| PERSONAL SERVICES                   | 9,300             |                  |
| OPERATING EXPENSES                  | 1,000             |                  |
|                                     |                   | 10,300           |
| <b>PARKING (481)</b>                |                   |                  |
| <b>PARKING (481)</b>                |                   |                  |
| PERSONAL SERVICES                   | 46,272            |                  |
| OPERATING EXPENSES                  | 11,900            |                  |
|                                     |                   | 58,172           |
| <b>SWITCHBOARD (951)</b>            |                   |                  |
| <b>SWITCHBOARD (951)</b>            |                   |                  |
| OPERATING EXPENSES                  | 344,600           |                  |
|                                     |                   | 344,600          |
| <b>TREASURER-COLLECTOR (146)</b>    |                   |                  |
| <b>TREASURER-COLLECTOR (146)</b>    |                   |                  |
| PERSONAL SERVICES                   | 138,782           |                  |
| OPERATING EXPENSES                  | 240,191           |                  |
| <b>TAX TITLE FORECLOSURES (158)</b> |                   |                  |
| OPERATING EXPENSES                  | 7,500             |                  |
|                                     |                   | 386,473          |
| <b>VETERANS SERVICES (543)</b>      |                   |                  |
| <b>VETERANS SERVICES (543)</b>      |                   |                  |
| PERSONAL SERVICES                   | 86,282            |                  |
| OPERATING EXPENSES                  | 134,731           |                  |
|                                     |                   | 221,013          |
| <b>TOTAL GENERAL GOVERNMENT</b>     |                   | <b>4,366,382</b> |

**2. PROTECTION OF PERSONS & PROP.**

**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|                                    | FY2011<br>Adopted | TOTAL     |
|------------------------------------|-------------------|-----------|
| <b>BOARD OF APPEAL (176)</b>       |                   |           |
| <b>BOARD OF APPEAL (176)</b>       |                   |           |
| PERSONAL SERVICES                  | 13,360            |           |
| OPERATING EXPENSES                 | 600               |           |
|                                    |                   | 13,960    |
| <b>CONSERVATION COMM. (171)</b>    |                   |           |
| <b>CONSERVATION COMM. (171)</b>    |                   |           |
| PERSONAL SERVICES                  | 2,000             |           |
| OPERATING EXPENSES                 | 3,924             |           |
|                                    |                   | 5,924     |
| <b>EMERGENCY MANAGEMENT (291)</b>  |                   |           |
| <b>AUXILIARY POLICE (211)</b>      |                   |           |
| PERSONAL SERVICES                  | 1,100             |           |
| OPERATING EXPENSES                 | 2,840             |           |
| <b>EMERGENCY MANAGEMENT (291)</b>  |                   |           |
| PERSONAL SERVICES                  | 34,454            |           |
| OPERATING EXPENSES                 | 2,200             |           |
|                                    |                   | 40,594    |
| <b>FIRE (220)</b>                  |                   |           |
| <b>FIRE (220)</b>                  |                   |           |
| PERSONAL SERVICES                  | 7,614,937         |           |
| OPERATING EXPENSES                 | 478,710           |           |
|                                    |                   | 8,093,647 |
| <b>HISTORICAL COMMISSION (691)</b> |                   |           |
| <b>HISTORICAL COMMISSION (691)</b> |                   |           |
| OPERATING EXPENSES                 | 3,012             |           |
|                                    |                   | 3,012     |
| <b>INSPECTIONAL SERVICES (243)</b> |                   |           |
| <b>INSPECTIONAL SERVICES (243)</b> |                   |           |
| PERSONAL SERVICES                  | 359,181           |           |
| OPERATING EXPENSES                 | 38,320            |           |
|                                    |                   | 397,501   |

**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|                                      | FY2011<br>Adopted | TOTAL             |
|--------------------------------------|-------------------|-------------------|
| <b>POLICE (210)</b>                  |                   |                   |
| <b>POLICE (210)</b>                  |                   |                   |
| PERSONAL SERVICES                    | 7,014,214         |                   |
| OPERATING EXPENSES                   | 416,807           |                   |
|                                      |                   | 7,431,021         |
| <b>PUBLIC FACILITIES (241)</b>       |                   |                   |
| <b>REPAIRS TO PUB. BLDGS. (192)</b>  |                   |                   |
| OPERATING EXPENSES                   | 234,021           |                   |
| <b>REPAIRS TO SCHL. BLDGS. (195)</b> |                   |                   |
| OPERATING EXPENSES                   | 308,399           |                   |
| <b>FACILITIES CUSTODIAN (240)</b>    |                   |                   |
| PERSONAL SERVICES                    | 1,560,276         |                   |
| OPERATING EXPENSES                   | 87,300            |                   |
| <b>BUILDING (241)</b>                |                   |                   |
| PERSONAL SERVICES                    | 731,892           |                   |
| OPERATING EXPENSES                   | 135,273           |                   |
|                                      |                   | 3,057,161         |
| <b>TRAFFIC (293)</b>                 |                   |                   |
| <b>TRAFFIC (293)</b>                 |                   |                   |
| PERSONAL SERVICES                    | 700,197           |                   |
| OPERATING EXPENSES                   | 139,191           |                   |
|                                      |                   | 839,388           |
| <b>TOTAL PROTECTION OF PERSONS</b>   |                   | <b>19,882,208</b> |

**3. DEPARTMENT OF PUBLIC WORKS**

**DEPT PUBLIC WORKS (421)**

**HIGHWAY (421)**

    PERSONAL SERVICES 709,507

    OPERATING EXPENSES 414,270

**SNOW REMOVAL (423)**

    PERSONAL SERVICES 15,000

    OPERATING EXPENSES 30,000

**HIGHWAY STREET LIGHTING (424)**

    OPERATING EXPENSES 500,000

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**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

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|                                   | FY2011<br>Adopted | TOTAL            |
|-----------------------------------|-------------------|------------------|
| <b>SAND/SALT (425)</b>            |                   |                  |
| PERSONAL SERVICES                 | 15,000            |                  |
| OPERATING EXPENSES                | 95,000            |                  |
| <b>SOLID WASTE (434)</b>          |                   |                  |
| OPERATING EXPENSES                | 780,000           |                  |
|                                   |                   | 2,558,777        |
| <b>TOTAL DEPARTMENT OF PUBLIC</b> |                   | <b>2,558,777</b> |

**4. BOARD OF HEALTH**

**BOARD OF HEALTH (510)**

**BOARD OF HEALTH (510)**

|                    |         |  |
|--------------------|---------|--|
| PERSONAL SERVICES  | 321,315 |  |
| OPERATING EXPENSES | 11,502  |  |

**CHILD (519)**

|                    |       |  |
|--------------------|-------|--|
| OPERATING EXPENSES | 3,525 |  |
|--------------------|-------|--|

**TUBERCULOSIS (521)**

|                   |        |  |
|-------------------|--------|--|
| PERSONAL SERVICES | 62,932 |  |
|-------------------|--------|--|

**CONTAGIOUS CASES (529)**

|                    |       |  |
|--------------------|-------|--|
| OPERATING EXPENSES | 5,595 |  |
|--------------------|-------|--|

**DISPENSARY (532)**

|                    |     |  |
|--------------------|-----|--|
| OPERATING EXPENSES | 960 |  |
|--------------------|-----|--|

405,829

**TOTAL BOARD OF HEALTH**

**405,829**

**6. PUBLIC SCHOOLS**

**PUBLIC SCHOOLS (300)**

**ADMINISTRATION - SCHOOL - SYST (300)**

|                   |            |  |
|-------------------|------------|--|
| PERSONAL SERVICES | 46,734,198 |  |
|-------------------|------------|--|

46,734,198

**TOTAL PUBLIC SCHOOLS**

**46,734,198**

**7. LIBRARY**

**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|                      | FY2011<br>Adopted | TOTAL            |
|----------------------|-------------------|------------------|
| <b>LIBRARY (610)</b> |                   |                  |
| <b>LIBRARY (610)</b> |                   |                  |
| PERSONAL SERVICES    | 961,438           |                  |
| OPERATING EXPENSES   | 200,080           |                  |
|                      |                   | 1,161,518        |
| <b>TOTAL LIBRARY</b> |                   | <b>1,161,518</b> |

**8. PARKS & RECREATION**

**PARKS & FORESTRY DIV. DPW (640)**

**PARKS (640)**

|                    |         |  |
|--------------------|---------|--|
| PERSONAL SERVICES  | 375,591 |  |
| OPERATING EXPENSES | 118,867 |  |

494,458

**PINE BANKS PARK (650)**

**PINE BANKS PARK (650)**

|                    |         |  |
|--------------------|---------|--|
| PERSONAL SERVICES  | 64,986  |  |
| OPERATING EXPENSES | 187,801 |  |

252,787

**STADIUM (699)**

**STADIUM (699)**

|                    |        |  |
|--------------------|--------|--|
| OPERATING EXPENSES | 40,304 |  |
|--------------------|--------|--|

40,304

**TOTAL PARKS & RECREATION**

**787,549**

**9. RETIREMENT & WORKERS COMP**

**RETIREMENT (909)**

**ANNUITIES (909)**

|                    |       |  |
|--------------------|-------|--|
| OPERATING EXPENSES | 8,649 |  |
|--------------------|-------|--|

**NON-CONTRIBUTORY (910)**

|                    |         |  |
|--------------------|---------|--|
| OPERATING EXPENSES | 189,107 |  |
|--------------------|---------|--|

**CONTRIBUTORY PENSION (911)**

|                    |           |  |
|--------------------|-----------|--|
| OPERATING EXPENSES | 7,383,878 |  |
|--------------------|-----------|--|



**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|   | FY2011<br>Adopted | TOTAL            |
|---|-------------------|------------------|
|   |                   | 7,581,634        |
| <b>WORKERS COMPENSATION (912)</b>           |                   |                  |
| <b>WORKERS COMP SETTLEMENT (908)</b>        |                   |                  |
| OPERATING EXPENSES                          | 125,000           |                  |
| <b>WORKERS COMPENSATION (912)</b>           |                   |                  |
| PERSONAL SERVICES                           | 102,500           |                  |
| OPERATING EXPENSES                          | 177,250           |                  |
|   |                   | 404,750          |
| <b>TOTAL RETIREMENT &amp; WORKERS</b>       |                   | <b>7,986,384</b> |
|   |                   |                  |
| <b>10. <u>CEMETERY</u></b>                  |                   |                  |
| <b>CEMETERY (491)</b>                       |                   |                  |
| <b>CEMETERY (491)</b>                       |                   |                  |
| PERSONAL SERVICES                           | 219,108           |                  |
| OPERATING EXPENSES                          | 26,267            |                  |
|   |                   | 245,375          |
| <b>TOTAL CEMETERY</b>                       |                   | <b>245,375</b>   |
|   |                   |                  |
| <b>11. <u>DEBT SERVICE</u></b>              |                   |                  |
| <b>DEBT-INTEREST (750)</b>                  |                   |                  |
| <b>DEBT-GENERAL INTEREST (750)</b>          |                   |                  |
| OPERATING EXPENSES                          |                   |                  |
| <b>DEBT-MATURING PRINCIPAL (710)</b>        |                   |                  |
| <b>DEBT-GENERAL / MISC (710)</b>            |                   |                  |
| OPERATING EXPENSES                          | 10,231,365        |                  |
|   |                   | 10,231,365       |
| <b>DEBT-TEMPORARY LOANS &amp; INT (753)</b> |                   |                  |
| <b>DEBT-TEMPORARY LOAN INTEREST (753)</b>   |                   |                  |
| OPERATING EXPENSES                          | 600,000           |                  |
|   |                   | 600,000          |

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**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

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|  | FY2011<br>Adopted | TOTAL             |
|--|-------------------|-------------------|
| <b>TOTAL DEBT SERVICE</b>                  |                   | <b>10,831,365</b> |
| <br>                                       |                   |                   |
| <b>12. UNCLASSIFIED</b>                    |                   |                   |
| <br>                                       |                   |                   |
| <b>CITY PROPERTY INSURANCE (193)</b>       |                   |                   |
| <b>CITY PROPERTY INSURANCE (193)</b>       |                   |                   |
| OPERATING EXPENSES                         | 245,000           | 245,000           |
| <br>                                       |                   |                   |
| <b>COMMUNITY SCHOOLS (991)</b>             |                   |                   |
| <b>COMMUNITY/AFTER SCHOOL (991)</b>        |                   |                   |
| PERSONAL SERVICES                          | 75,000            | 75,000            |
| <br>                                       |                   |                   |
| <b>CONFERENCE &amp; CONVENTION (135)</b>   |                   |                   |
| <b>CONFERENCE &amp; CONVENTION (135)</b>   |                   |                   |
| OPERATING EXPENSES                         |                   |                   |
| <br>                                       |                   |                   |
| <b>CPA AUDIT (952)</b>                     |                   |                   |
| <b>CPA AUDIT (952)</b>                     |                   |                   |
| OPERATING EXPENSES                         | 75,000            | 75,000            |
| <br>                                       |                   |                   |
| <b>DAMAGES PERSON &amp; PROPERTY (945)</b> |                   |                   |
| <b>DAMAGES PERSON &amp; PROPERTY (945)</b> |                   |                   |
| OPERATING EXPENSES                         | 4,100             | 4,100             |
| <br>                                       |                   |                   |
| <b>GRAFFITI REMOVAL (995)</b>              |                   |                   |
| <b>GRAFFITI REMOVAL (995)</b>              |                   |                   |
| OPERATING EXPENSES                         |                   |                   |
| <br>                                       |                   |                   |
| <b>GROUP INSURANCE (914)</b>               |                   |                   |
| <b>GROUP INSURANCE (914)</b>               |                   |                   |
| OPERATING EXPENSES                         | 17,690,960        | 17,690,960        |

**City of Malden**  
**2011 Adopted Budget Schedule B**  
**July 1, 2011 - June 30, 2012**

|   | FY2011<br>Adopted | TOTAL                            |
|---|-------------------|----------------------------------|
| <b>HOLIDAY ACTIVITIES (692)</b>         |                   |                                  |
| <b>MEMORIAL DAY (692)</b>               |                   |                                  |
| OPERATING EXPENSES                      | 3,500             |                                  |
| <b>4TH OF JULY (693)</b>                |                   |                                  |
| OPERATING EXPENSES                      | 24,000            |                                  |
| <b>VETERANS DAY (695)</b>               |                   |                                  |
| OPERATING EXPENSES                      | 3,500             |                                  |
|   |                   | 31,000                           |
| <b>MEDICARE INSURANCE (916)</b>         |                   |                                  |
| <b>MEDICARE INSURANCE (916)</b>         |                   |                                  |
| OPERATING EXPENSES                      | 1,425,000         |                                  |
|   |                   | 1,425,000                        |
| <b>NORTHEAST REGIONAL SCHOOLS (999)</b> |                   |                                  |
| <b>NORTHEAST REGIONAL (999)</b>         |                   |                                  |
| OPERATING EXPENSES                      | 1,463,718         |                                  |
|   |                   | 1,463,718                        |
| <b>REVENUE RESERVE (997)</b>            |                   |                                  |
| <b>REVENUE RESERVE (997)</b>            |                   |                                  |
| OPERATING EXPENSES                      | 733,289           |                                  |
|   |                   | 733,289                          |
| <b>UNEMPLOYMENT COMPENSATION</b>        |                   |                                  |
| <b>UNEMPLOYMENT COMPENSATION (913)</b>  |                   |                                  |
| OPERATING EXPENSES                      | 1,100,000         |                                  |
|   |                   | 1,100,000                        |
| <b>TOTAL UNCLASSIFIED</b>               |                   | <b>22,843,067</b>                |
| <br>                                    |                   |                                  |
| <b>TOTAL GENERAL FUND - CITY</b>        |                   | <b><u>117,802,652</u></b>        |
| <br>                                    |                   |                                  |
| <b>TOTAL CITY APPROPRIATION</b>         |                   | <b><u><u>117,802,652</u></u></b> |

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**City of Malden**  
**2011 Adopted Budget Schedule C**  
**WATER-SEWER ENTERPRISE**  
**July 1, 2011 - June 30, 2012**

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|  | FY2011<br>Adopted | TOTAL            |
|--|-------------------|------------------|
| <b>14. <u>WATERWORKS DIVISION, DPW</u></b> |                   |                  |
| <b>WATER (450)</b>                         |                   |                  |
| <b>WATER (450)</b>                         |                   |                  |
| PERSONAL SERVICES                          | 656,466           |                  |
| OPERATING EXPENSES                         | 973,675           |                  |
|  |                   | 1,630,141        |
| <b>WATER ASSESSMENT (451)</b>              |                   |                  |
| <b>WATER ASSESSMENT (451)</b>              |                   |                  |
| OPERATING EXPENSES                         | 5,494,013         |                  |
|  |                   | 5,494,013        |
| <b>WATER DEBT (712)</b>                    |                   |                  |
| <b>WATER DEBT (712)</b>                    |                   |                  |
| OPERATING EXPENSES                         | 1,474,452         |                  |
|  |                   | 1,474,452        |
| <b>WATER INDIRECT COSTS (713)</b>          |                   |                  |
| <b>WATER (450)</b>                         |                   |                  |
| OPERATING EXPENSES                         |                   |                  |
| <b>WATER INTEREST (752)</b>                |                   |                  |
| <b>WATER INTEREST (752)</b>                |                   |                  |
| OPERATING EXPENSES                         | 77,457            |                  |
|  |                   | 77,457           |
| <b>TOTAL WATERWORKS DIVISION,</b>          |                   | <b>8,676,063</b> |

**15. WATERWORKS DIVISION, DPW**

|                    |         |         |
|--------------------|---------|---------|
| <b>SEWER (440)</b> |         |         |
| <b>SEWER (440)</b> |         |         |
| PERSONAL SERVICES  | 112,346 |         |
| OPERATING EXPENSES | 14,210  |         |
|                    |         | 126,556 |

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**City of Malden**  
**2011 Adopted Budget Schedule C**  
**WATER-SEWER ENTERPRISE**  
**July 1, 2011 - June 30, 2012**

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|  | FY2011<br>Adopted | TOTAL                            |
|--|-------------------|----------------------------------|
| <b>SEWER ASSESSMENT (441)</b>                                  |                   |                                  |
| <b>SEWER ASSESSMENT (441)</b>                                  |                   |                                  |
| OPERATING EXPENSES   | 10,586,011        |                                  |
|  |                   | 10,586,011                       |
| <b>SEWER DEBT (711)</b>  |                   |                                  |
| <b>SEWER DEBT (711)</b>  |                   |                                  |
| OPERATING EXPENSES   | 150,360           |                                  |
|  |                   | 150,360                          |
| <b>SEWER INDIRECT COSTS (714)</b>                              |                   |                                  |
| <b>SEWER (440)</b>   |                   |                                  |
| OPERATING EXPENSES   | 2,684,169         |                                  |
|  |                   | 2,684,169                        |
| <b>TOTAL WATERWORKS DIVISION,</b>                              |                   | <b>13,547,096</b>                |
| <br>   |                   |                                  |
| <b>TOTAL WATER-SEWER</b>                                       |                   | <u><b>22,223,159</b></u>         |
| <br>   |                   |                                  |
| <b>TOTAL CITY APPROPRIATION &amp; SEWER / WATER ENTERPRISE</b> |                   | <u><u><b>140,025,812</b></u></u> |

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**City of Malden**  
**2011 Adopted Budget Schedule D**  
**SOLID WASTE PAYT ENTERPRISE**  
**July 1, 2011 - June 30, 2012**

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|  | FY2011<br>Adopted | TOTAL                     |
|--|-------------------|---------------------------|
| <b>16. BAGS AND RELATED COSTS</b>  |                   |                           |
| <b>SOLID WASTE (434)</b>   |                   |                           |
| <b>SOLID WASTE (434)</b>   |                   |                           |
| OPERATING EXPENSES   | 1,500,000         |                           |
|  |                   | 1,500,000                 |
| <b>TOTAL BAGS AND RELATED COSTS</b>  |                   | <b>1,500,000</b>          |
| <br>   |                   |                           |
| <b>TOTAL SOLID WASTE PAYT</b>  |                   | <u>1,500,000</u>          |
| <br>   |                   |                           |
| <b>TOTAL CITY APPROPRIATION &amp; SEWER / WATER ENTERPRISE &amp; PAYT ENTERPRISE</b> |                   | <u><u>141,525,812</u></u> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 141 - ASSESSORS        |                                   | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|------------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                     | Description                       | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 141 - ASSESSORS  |                                   |                |                |                |                |         |                |
| 0010-141-5110                      | ASSESSOR SALARIES                 | 411,804        | 360,780        | 363,831        | 363,831        |         | 363,831        |
| 0010-141-5110-1                    | EXPENSED TO ENTERPRISE            |                | ( 15,550)      |                | ( 15,550)      |         | ( 15,550)      |
| 0010-141-5166                      | ASSESSOR STIPEND                  |                |                |                | 5,000          |         | 5,000          |
| Total 141 - ASSESSORS              |                                   | 411,804        | 345,230        | 363,831        | 353,281        |         | 353,281        |
| <b>Total Personal Services</b>     |                                   | <b>411,804</b> | <b>345,230</b> | <b>363,831</b> | <b>353,281</b> |         | <b>353,281</b> |
| OPERATING EXPENSES 141 - ASSESSORS |                                   |                |                |                |                |         |                |
| 0010-141-5195                      | ASSESSOR PRIVATE AUTO MILEAGE     | 4,500          | 4,500          | 4,500          | 4,500          |         | 4,500          |
| 0010-141-5251                      | ASSESSOR REPAIRS-OFFICE EQUIPMENT | 300            | 300            | 300            | 300            |         | 300            |
| 0010-141-5314                      | ASSESSOR REVALUATION              | 15,000         | 40,000         | 75,000         | 75,000         |         | 71,630         |
| 0010-141-5320                      | ASSESSOR TUITION                  | 1,500          | 1,500          | 1,500          | 1,500          |         | 1,500          |
| 0010-141-5344                      | ASSESSOR ADVERTISING              | 100            | 100            | 100            | 100            |         | 100            |
| 0010-141-5420                      | ASSESSOR OFFICE SUPPLIES          | 400            | 400            | 400            | 400            |         | 400            |
| 0010-141-5421                      | ASSESSOR PRINTING & STATIONERY    | 500            | 500            | 500            | 500            |         | 500            |
| 0010-141-5422                      | ASSESSOR DATA PROCESSING SUPPLIES | 385            | 385            | 385            | 385            |         | 385            |
| 0010-141-5734                      | ASSESSOR DUES & MEMBERSHIP        | 1,000          | 1,000          | 1,000          | 1,000          |         | 1,000          |
| Total 141 - ASSESSORS              |                                   | 23,685         | 48,685         | 83,685         | 83,685         |         | 80,315         |
| <b>Total Operating Expenses</b>    |                                   | <b>23,685</b>  | <b>48,685</b>  | <b>83,685</b>  | <b>83,685</b>  |         | <b>80,315</b>  |
| <b>TOTAL EXPENDITURES</b>          |                                   | <b>435,489</b> | <b>393,915</b> | <b>447,516</b> | <b>436,966</b> |         | <b>433,596</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                  | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|-----------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 141 - ASSESSORS |     |                   |      |                   |                          |                      |                   |
| CHAIRMAN, BOARD                   | O   | M2-C              | C    | 90,673            | 90,673                   | 90,673               | 90,673            |
| ASSESSOR                          | O   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| ASSESSOR                          | O   | M1A-I             | I    |                   |                          |                      |                   |
| CONSULTANT (HRLY)                 | O   | M1A-A             | A    | 33,190            | 33,190                   | 33,190               | 33,190            |
| CLERK                             | O   | CLK4-A            | A    | 48,348            | 48,348                   | 48,348               | 48,348            |
| CLERK                             | O   | CLK 1-B           | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| TECHNICAL                         | O   | SPA1-I            | I    | 39,681            |                          |                      |                   |
| CLERK                             | O   | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| CONSULTANT(HRLY)                  | O   | CLK1-B            | B    | 17,520            | 17,520                   | 17,520               | 17,520            |
| CLERK                             | O   | CLK1-B            | B    |                   | 42,733                   | 42,733               | 42,733            |
| <b>Salary Totals</b>              |     |                   |      | <b>360,779</b>    | <b>363,831</b>           | <b>363,831</b>       | <b>363,831</b>    |



**City of Malden**  
**Departmental Budgets**  
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| Department: 176 - BOARD OF APPEAL        |                                | FY2009        | FY2010        | FY2011        | FY2011        | FY2011        |
|--|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| Account Number                           | Description                    | ACTUAL        | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| PERSONAL SERVICES 176 - BOARD OF APPEAL  |                                |               |               |               |               |               |
| 0010-176-5110                            | BOARD OF APPEALS SALARIES      | 13,360        | 13,360        | 13,360        | 13,360        | 13,360        |
| Total 176 - BOARD OF APPEAL              |                                | 13,360        | 13,360        | 13,360        | 13,360        | 13,360        |
| <b>Total Personal Services</b>           |                                | <b>13,360</b> | <b>13,360</b> | <b>13,360</b> | <b>13,360</b> | <b>13,360</b> |
| OPERATING EXPENSES 176 - BOARD OF APPEAL |                                |               |               |               |               |               |
| 0010-176-5421                            | BOARD OF APPEALS PRINTING &    | 150           | 150           | 150           | 150           | 150           |
| 0010-176-5725                            | BOARD OF APPEALS MISCELLANEOUS | 250           | 250           | 250           | 250           | 250           |
| 0010-176-5734                            | BOARD OF APPEALS DUES &        | 200           | 200           | 200           | 200           | 200           |
| Total 176 - BOARD OF APPEAL              |                                | 600           | 600           | 600           | 600           | 600           |
| <b>Total Operating Expenses</b>          |                                | <b>600</b>    | <b>600</b>    | <b>600</b>    | <b>600</b>    | <b>600</b>    |
| <b>TOTAL EXPENDITURES</b>                |                                | <b>13,960</b> | <b>13,960</b> | <b>13,960</b> | <b>13,960</b> | <b>13,960</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                           | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    176 - BOARD OF APPEAL |     |                   |      |                   |                          |                      |                   |
| MEMBER                                     | O   | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| MEMBER                                     | O   | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| CLERK                                      | O   | MISC-4            | 4    | 5,000             | 5,000                    | 5,000                | 5,000             |
| SECRETARY                                  | O   | MISC-4            | 4    | 5,000             | 5,000                    | 5,000                | 5,000             |
| ASSOCIATE MEMBER                           | O   | -                 |      | 480               | 480                      | 480                  | 480               |
| ASSOCIATE MEMBER                           | O   | -                 |      | 480               | 480                      | 480                  | 480               |
| <b>Salary Totals</b>                       |     |                   |      | <b>13,360</b>     | <b>13,360</b>            | <b>13,360</b>        | <b>13,360</b>     |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 510 - BOARD OF HEALTH                |                                  | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|--|----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                                   | Description                      | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| <b>PERSONAL SERVICES 510 - BOARD OF HEALTH</b>   |                                  |                |                |                |                |         |                |
| 0010-510-5110                                    | BOARD OF HEALTH SALARIES         | 360,594        | 371,315        | 371,315        | 371,315        |         | 371,315        |
| 0010-510-5110-1                                  | MRA CONTRIBUTION                 |                | ( 50,000)      |                | ( 50,000)      |         | ( 50,000)      |
| 0010-510-5150                                    | BOARD OF HEALTH OVERTIME         |                |                |                |                |         |                |
| Total 510 - BOARD OF HEALTH                      |                                  | 360,594        | 321,315        | 371,315        | 321,315        |         | 321,315        |
| <b>PERSONAL SERVICES 521 - TUBERCULOSIS</b>      |                                  |                |                |                |                |         |                |
| 0010-521-5110                                    | TB SALARIES                      | 61,087         | 62,932         | 62,932         | 62,932         |         | 62,932         |
| Total 521 - TUBERCULOSIS                         |                                  | 61,087         | 62,932         | 62,932         | 62,932         |         | 62,932         |
| <b>Total Personal Services</b>                   |                                  | <b>421,681</b> | <b>384,247</b> | <b>434,247</b> | <b>384,247</b> |         | <b>384,247</b> |
| <b>OPERATING EXPENSES 510 - BOARD OF HEALTH</b>  |                                  |                |                |                |                |         |                |
| 0010-510-5344                                    | BOARD OF HEALTH ADVERTISING      | 200            | 200            | 200            | 200            |         | 200            |
| 0010-510-5421                                    | BOARD OF HEALTH PRINTING &       | 940            | 940            | 940            | 940            |         | 940            |
| 0010-510-5450                                    | BOARD OF HEALTH HOUSEHOLD/INST   | 3,400          | 3,400          | 3,400          | 3,400          |         | 3,400          |
| 0010-510-5500                                    | BOARD OF HEALTH MEDICAL SURGICL  | 100            | 100            |                |                |         |                |
| 0010-510-5510                                    | BOARD OF HEALTH BOOKS & RECORDS  | 970            | 970            | 100            | 100            |         | 100            |
| 0010-510-5725                                    | BOARD OF HEALTH MISCELLANEOUS    | 7,370          | 7,370          | 7,370          | 7,370          |         | 6,457          |
| 0010-510-5734                                    | BOARD OF HEALTH DUES &           | 405            | 405            | 405            | 405            |         | 405            |
| Total 510 - BOARD OF HEALTH                      |                                  | 13,385         | 13,385         | 12,415         | 12,415         |         | 11,502         |
| <b>OPERATING EXPENSES 519 - CHILD</b>            |                                  |                |                |                |                |         |                |
| 0010-519-5315                                    | CHILD MEDICAL SURGICAL DENTAL    | 3,525          | 3,525          | 3,525          | 3,525          |         | 3,525          |
| Total 519 - CHILD                                |                                  | 3,525          | 3,525          | 3,525          | 3,525          |         | 3,525          |
| <b>OPERATING EXPENSES 529 - CONTAGIOUS CASES</b> |                                  |                |                |                |                |         |                |
| 0010-529-5195                                    | CONTAGIOUS CASES PRIV AUTO       | 2,040          | 2,040          | 2,040          | 2,040          |         | 2,040          |
| 0010-529-5198                                    | WEARING APPAREL                  | 595            | 595            | 595            | 595            |         | 595            |
| 0010-529-5250                                    | CONTAGIOUS CASES REPAIRS & MAINT | 535            | 535            | 535            | 535            |         | 535            |
| 0010-529-5315                                    | CONTAGIOUS CASES MEDICL SURGICL  | 250            | 250            | 250            | 250            |         | 250            |
| 0010-529-5412                                    | CONTAGIOUS CASES GASOLINE        | 2,125          | 2,125          | 2,125          | 2,125          |         | 2,125          |
| 0010-529-5485                                    | CONTAGIOUS CASES AUTOMOTIVE      | 50             | 50             | 50             | 50             |         | 50             |
| Total 529 - CONTAGIOUS CASES                     |                                  | 5,595          | 5,595          | 5,595          | 5,595          |         | 5,595          |
| <b>OPERATING EXPENSES 532 - DISPENSARY</b>       |                                  |                |                |                |                |         |                |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 510 - BOARD OF HEALTH |                                  | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|-----------------------------------|----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                    | Description                      | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| 0010-532-5421                     | DISPENSARY PRINTING & STATIONERY | 160            | 160            | 160            | 160            |         | 160            |
| 0010-532-5500                     | DISPENSARY MEDICAL, SURGICAL &   | 600            | 600            | 600            | 600            |         | 600            |
| 0010-532-5510                     | DISPENSARY BOOKS & RECORDS       | 80             | 80             | 80             | 80             |         | 80             |
| 0010-532-5725                     | DISPENSARY MISCELLANEOUS         | 120            | 120            | 120            | 120            |         | 120            |
| Total 532 - DISPENSARY            |                                  | 960            | 960            | 960            | 960            |         | 960            |
| <b>Total Operating Expenses</b>   |                                  | <b>23,465</b>  | <b>23,465</b>  | <b>22,495</b>  | <b>22,495</b>  |         | <b>21,582</b>  |
| 510 - BOARD OF HEALTH             |                                  |                |                |                |                |         |                |
| 0010-510-5726                     | BOARD OF HEALTH HOLDOVER         |                |                |                |                |         |                |
| Total 510 - BOARD OF HEALTH       |                                  |                |                |                |                |         |                |
| 532 - DISPENSARY                  |                                  |                |                |                |                |         |                |
| 0010-532-5726                     | DISPENSARY HOLDOVER              |                |                |                |                |         |                |
| Total 532 - DISPENSARY            |                                  |                |                |                |                |         |                |
| <b>Total</b>                      |                                  |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>         |                                  | <b>445,146</b> | <b>407,712</b> | <b>456,742</b> | <b>406,742</b> |         | <b>405,829</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                               | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES 510 - BOARD OF HEALTH</b> |     |                   |      |                   |                          |                      |                   |
| CHAIRMAN                                       | O   | -                 |      | 2,000             | 2,000                    | 2,000                | 2,000             |
| MEMBER   | O   | -                 |      | 1,800             | 1,800                    | 1,800                | 1,800             |
| MEMBER   | O   | -                 |      | 1,800             | 1,800                    | 1,800                | 1,800             |
| DIRECTOR                                       | C   | M2-A              | A    | 86,303            | 86,303                   | 86,303               | 86,303            |
| CLERK  | C   | CLK4-A            | A    | 48,348            | 48,348                   | 48,348               | 48,348            |
| ANIMAL CONTROL                                 | C   | SPA2-A            | A    | 44,896            | 44,896                   | 44,896               | 44,896            |
| HEALTH INSPECTOR II                            | C   | SPA2-A            | A    | 44,896            | 44,896                   | 44,896               | 44,896            |
| HEALTH INSPECTOR II                            | C   | SPA1-C            | C    | 41,690            | 41,690                   | 41,690               | 41,690            |
| HEALTH INSPECTOR I                             | C   | SPA1-B            | B    | 40,673            | 40,673                   | 40,673               | 40,673            |
| CODE INSPECTOR                                 | O   | SPL4-B            | B    | 58,907            | 58,907                   | 58,907               | 58,907            |
| PUBLIC HEALTH                                  | C   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| <b>Salary Totals</b>                           |     |                   |      | <b>434,246</b>    | <b>434,246</b>           | <b>434,246</b>       | <b>434,246</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 491 - CEMETERY               |                                | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|--|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                           | Description                    | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| <b>PERSONAL SERVICES 491 - CEMETERY</b>  |                                |                |                |                |                |                |
| 0010-491-5110                            | CEMETERY SALARIES              | 109,018        | 112,280        | 112,280        | 112,280        | 112,280        |
| 0010-491-5120                            | CEMETERY LABOR                 | 250,266        | 253,718        | 259,952        | 259,952        | 259,952        |
| 0010-491-5120-1                          | PERPETUAL CARE                 |                | ( 150,000)     |                | ( 150,000)     | ( 150,000)     |
| 0010-491-5120-2                          | OFFSET BUDGET SHORTFALL        |                |                |                | ( 55,000)      | ( 55,000)      |
| 0010-491-5121                            | CEMETERY LABOR LONGEVITY       |                | 1,650          | 3,350          | 3,350          | 3,350          |
| 0010-491-5135                            | CEMETERY BONUS                 | 3,000          | 3,000          | 3,790          | 3,790          | 3,790          |
| 0010-491-5150                            | CEMETERY OVERTIME              | 36,000         | 36,000         | 36,000         | 36,000         | 36,000         |
| 0010-491-5158                            | CEMETERY CDL                   | 4,139          | 8,445          | 8,736          | 8,736          | 8,736          |
|  | Total 491 - CEMETERY           | 402,423        | 265,093        | 424,108        | 219,108        | 219,108        |
|  | <b>Total Personal Services</b> | <b>402,423</b> | <b>265,093</b> | <b>424,108</b> | <b>219,108</b> | <b>219,108</b> |
| <b>OPERATING EXPENSES 491 - CEMETERY</b> |                                |                |                |                |                |                |
| 0010-491-5198                            | CEMETERY CLOTHING              | 3,675          | 3,675          | 3,675          | 3,675          | 3,675          |
| 0010-491-5218                            | CEMETERY GAS & LIGHT           | 3,600          | 3,600          | 3,600          | 3,600          | 3,600          |
| 0010-491-5244                            | CEMETERY SURETY BONDS          | 100            | 100            | 100            | 100            | 100            |
| 0010-491-5250                            | CEMETERY R&M MOTOR VEHICLES    | 33,150         |                |                |                |                |
| 0010-491-5251                            | CEMETERY R & M OFFICE EQ       | 144            | 144            | 144            | 144            | 144            |
| 0010-491-5252                            | CEMETERY REPAIRS BUILDING      | 600            | 600            | 600            | 600            | 600            |
| 0010-491-5361                            | CEMETERY RENTAL TRUCKS         | 672            | 672            | 672            | 672            | 672            |
| 0010-491-5411                            | CEMETERY FUEL                  | 3,500          | 3,500          | 3,500          | 3,500          | 2,905          |
| 0010-491-5412                            | CEMETERY GASOLINE              | 4,500          | 4,500          | 4,500          | 4,500          | 4,000          |
| 0010-491-5421                            | CEMETERY PRINTING & STATIONERY | 288            | 288            | 288            | 288            | 288            |
| 0010-491-5432                            | CEMETERY PAINT & GLASS         | 144            | 144            | 144            | 144            | 144            |
| 0010-491-5434                            | CEMETERY LUMBER                | 192            | 192            | 192            | 192            | 192            |
| 0010-491-5437                            | CEMETERY ELECTRICAL SUPP       | 60             | 60             | 60             | 60             | 60             |
| 0010-491-5438                            | CEMETERY PLUMBING              | 540            | 540            | 540            | 540            | 540            |
| 0010-491-5439                            | CEMETERY HARDWARE              | 192            | 192            | 192            | 192            | 192            |
| 0010-491-5440                            | CEMETERY AGRIS BOT             | 1,440          | 1,440          | 1,440          | 1,440          | 1,440          |

**City of Malden**  
**Departmental Budgets**  
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| Department: 491 - CEMETERY      |                                 | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---------------------------------|---------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                  | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| 0010-491-5450                   | CEMETERY HOUSEHOLD SUPP         | 120            | 120            | 120            | 120            |         | 120            |
| 0010-491-5485                   | CEMETERY AUTO MOTIVE            | 2,430          | 2,430          | 2,430          | 2,430          |         | 2,430          |
| 0010-491-5500                   | CEMETERY MEDICAL SURGICAL & LAB | 60             | 60             | 60             | 60             |         | 60             |
| 0010-491-5510                   | CEMETERY BOOKS & RECORDS        | 65             | 65             | 65             | 65             |         | 65             |
| 0010-491-5545                   | CEMETERY SAND/GRAVEL            | 2,520          | 2,520          | 2,520          | 2,520          |         | 2,520          |
| 0010-491-5546                   | CEMETERY BITUMINOUS             | 768            | 768            | 768            | 768            |         | 768            |
| 0010-491-5580                   | CEMETERY OTHER OPERTING         | 1,200          | 1,200          | 1,200          | 1,200          |         | 1,200          |
| 0010-491-5725                   | CEMETERY MISCELLANEOUS          | 480            | 480            | 480            | 480            |         | 480            |
| 0010-491-5734                   | CEMETERY DUES & MEMBER          | 72             | 72             | 72             | 72             |         | 72             |
| Total 491 - CEMETERY            |                                 | 60,512         | 27,362         | 27,362         | 27,362         |         | 26,267         |
| <b>Total Operating Expenses</b> |                                 | <b>60,512</b>  | <b>27,362</b>  | <b>27,362</b>  | <b>27,362</b>  |         | <b>26,267</b>  |
| 491 - CEMETERY                  |                                 |                |                |                |                |         |                |
| 0010-491-5726                   | CEMETERY HOLDOVER               |                |                |                |                |         |                |
| Total 491 - CEMETERY            |                                 |                |                |                |                |         |                |
| <b>Total</b>                    |                                 |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>       |                                 | <b>462,935</b> | <b>292,455</b> | <b>451,470</b> | <b>246,470</b> |         | <b>245,375</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                 | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 491 - CEMETERY |     |                   |      |                   |                          |                      |                   |
| CEMETERY                         | C   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| CLERK                            | C   | CLK4-A            | A    | 48,348            | 48,348                   | 48,348               | 48,348            |
| SECRETARY TO                     | C   | -                 |      | 1,000             | 1,000                    | 1,000                | 1,000             |
| WORKING FOREMAN                  | C   | 6-5               | 5    | 41,634            | 41,641                   | 41,641               | 41,641            |
| SPECIAL                          | C   | 6-5               | 5    | 41,634            | 39,166                   | 39,166               | 39,166            |
| SPECIAL                          | C   | 5-2               | 2    | 35,270            | 38,201                   | 38,201               | 38,201            |
| GARDNER/ MEO                     | C   | 3-3               | 3    | 36,770            | 36,150                   | 36,150               | 36,150            |
| GARDNER/ MEO                     | C   | 3-5               | 5    | 36,685            | 36,150                   | 36,150               | 36,150            |
| LABORER/GARDENER                 | C   | 3-3               | 3    | 34,499            | 34,715                   | 34,715               | 34,715            |
| LABORER/GARDENER                 | C   | 1-2               | 2    | 31,328            | 33,926                   | 33,926               | 33,926            |
| <b>Salary Totals</b>             |     |                   |      | <b>370,104</b>    | <b>372,232</b>           | <b>372,232</b>       | <b>372,232</b>    |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 161 - CITY CLERK        |                                    | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|-------------------------------------|------------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                      | Description                        | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 161 - CITY CLERK  |                                    |                |                |                |                |         |                |
| 0010-161-5110                       | CITY CLERK SALARIES                | 295,593        | 270,152        | 270,152        | 270,152        |         | 270,152        |
| 0010-161-5110-1                     | EXPENSED TO ENTERPRISE             |                | ( 7,846)       |                | ( 7,846)       |         | ( 7,846)       |
| 0010-161-5130                       | CITY CLERK TEMPORARY SALARIES      | 36,500         | 36,500         | 36,500         | 36,500         |         | 36,500         |
| Total 161 - CITY CLERK              |                                    | 332,093        | 298,806        | 306,652        | 298,806        |         | 298,806        |
| <b>Total Personal Services</b>      |                                    | <b>332,093</b> | <b>298,806</b> | <b>306,652</b> | <b>298,806</b> |         | <b>298,806</b> |
| OPERATING EXPENSES 161 - CITY CLERK |                                    |                |                |                |                |         |                |
| 0010-161-5221                       | CITY CLERK BINDING                 | 500            | 500            | 500            | 500            |         | 500            |
| 0010-161-5244                       | CITY CLERK SURETY BONDS            | 120            | 120            | 120            | 120            |         | 120            |
| 0010-161-5251                       | CITY CLERK REPAIRS-OFFICE          | 3,100          | 3,100          | 3,100          | 3,100          |         | 3,100          |
| 0010-161-5345                       | CITY CLERK-POSTAGE                 | 11,350         | 11,350         | 11,350         | 11,350         |         | 11,350         |
| 0010-161-5421                       | CITY CLERK OFFICE FURNITURE &      | 27,000         | 27,000         | 27,000         | 27,000         |         | 25,104         |
| 0010-161-5437                       | CITY CLERK ELECTRICAL SUPPLIES     | 75             | 75             | 75             | 75             |         | 75             |
| 0010-161-5510                       | CITY CLERK BOOKS & RECORDS         | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| 0010-161-5580                       | CITY CLERK-REG. VOTERS OTHER SUPPL | 200            | 200            | 200            | 200            |         | 200            |
| 0010-161-5725                       | CITY CLERK MISCELLANEOUS           | 2,000          | 2,000          | 2,000          | 2,000          |         | 2,000          |
| 0010-161-5734                       | CITY CLERK DUES & MEMBERSHIP       | 250            | 250            | 250            | 250            |         | 250            |
| Total 161 - CITY CLERK              |                                    | 47,095         | 47,095         | 47,095         | 47,095         |         | 45,199         |
| <b>Total Operating Expenses</b>     |                                    | <b>47,095</b>  | <b>47,095</b>  | <b>47,095</b>  | <b>47,095</b>  |         | <b>45,199</b>  |
| 161 - CITY CLERK                    |                                    |                |                |                |                |         |                |
| 0010-161-5726                       | CITY CLERK HOLDOVER                |                |                |                |                |         |                |
| Total 161 - CITY CLERK              |                                    |                |                |                |                |         |                |
| <b>Total</b>                        |                                    |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>           |                                    | <b>379,188</b> | <b>345,901</b> | <b>353,747</b> | <b>345,901</b> |         | <b>344,005</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                          | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES 161 - CITY CLERK</b> |     |                   |      |                   |                          |                      |                   |
| CITY CLERK -                              | O   | M2-B              | B    | 88,461            | 88,461                   | 88,461               | 88,461            |
| ASSISTANT CITY                            | O   | M1A-B             | B    | 64,504            | 64,504                   | 64,504               | 64,504            |
| CLERK                                     | O   | CLK2-A            | A    | 37,769            | 37,769                   | 37,769               | 37,769            |
| CLERK                                     | O   | CLK1-B            | B    |                   |                          |                      |                   |
| CLERK                                     | O   | CLK2-B            | B    | 38,713            | 38,713                   | 38,713               | 38,713            |
| CONSULTANT (HRLY)                         | O   | CLK1-B            | B    | 35,702            | 35,702                   | 35,702               | 35,702            |
| BOARD CHAIRMAN                            | O   | -                 |      | 1,000             | 1,000                    | 1,000                | 1,000             |
| BOARD MEMBER                              | O   | -                 |      | 1,000             | 1,000                    | 1,000                | 1,000             |
| BOARD MEMBER                              | O   | -                 |      | 1,000             | 1,000                    | 1,000                | 1,000             |
| BOARD MEMBER                              | O   | -                 |      | 1,000             | 1,000                    | 1,000                | 1,000             |
| CLERK OF BOARD                            | O   | -                 |      | 1,000             | 1,000                    | 1,000                | 1,000             |
| <b>Salary Totals</b>                      |     |                   |      | <b>270,151</b>    | <b>270,151</b>           | <b>270,151</b>       | <b>270,151</b>    |

**City of Malden**  
**Departmental Budgets**  
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| Department: 171 - CONSERVATION COMM.        |                                  | FY2009       | FY2010       | FY2011       | FY2011       | FY2011       |
|---|----------------------------------|--------------|--------------|--------------|--------------|--------------|
| Account Number                              | Description                      | ACTUAL       | ADOPTED      | REQ          | ADVERTISED   | ADOPTED      |
| PERSONAL SERVICES 171 - CONSERVATION COMM.  |                                  |              |              |              |              |              |
| 0010-171-5110                               | CONSERVATION COMMISSION SALARIES | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        |
|   | Total 171 - CONSERVATION COMM.   | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        |
|   | <b>Total Personal Services</b>   | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> |
| OPERATING EXPENSES 171 - CONSERVATION COMM. |                                  |              |              |              |              |              |
| 0010-171-5319                               | CONSERVATION COMM. SPECIAL       | 3,500        | 3,500        | 3,500        | 3,500        | 3,500        |
| 0010-171-5734                               | CONSERVATION COMMISSION          | 424          | 424          | 424          | 424          | 424          |
|   | Total 171 - CONSERVATION COMM.   | 3,924        | 3,924        | 3,924        | 3,924        | 3,924        |
|   | <b>Total Operating Expenses</b>  | <b>3,924</b> | <b>3,924</b> | <b>3,924</b> | <b>3,924</b> | <b>3,924</b> |
|   | <b>TOTAL EXPENDITURES</b>        | <b>5,924</b> | <b>5,924</b> | <b>5,924</b> | <b>5,924</b> | <b>5,924</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 134 - CONTROLLER               |                                  | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|--|----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                             | Description                      | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| <b>PERSONAL SERVICES 134 - CONTROLLER</b>  |                                  |                |                |                |                |         |                |
| 0010-134-5110                              | CONTROLLERS SALARIES             | 222,147        | 228,856        | 284,924        | 284,924        |         | 284,924        |
| 0010-134-5110-1                            | EXPENSED TO ENTERPRISE           |                | ( 66,499)      |                | ( 66,499)      |         | ( 66,499)      |
| Total 134 - CONTROLLER                     |                                  | 222,147        | 162,357        | 284,924        | 218,425        |         | 218,425        |
| <b>Total Personal Services</b>             |                                  | <b>222,147</b> | <b>162,357</b> | <b>284,924</b> | <b>218,425</b> |         | <b>218,425</b> |
| <b>OPERATING EXPENSES 134 - CONTROLLER</b> |                                  |                |                |                |                |         |                |
| 0010-134-5251                              | CONTROLLERS REPAIRS-OFFICE       | 1,000          | 1,000          | 1,000          | 1,000          |         | 1,000          |
| 0010-134-5360                              | CONTROLLERS FIRE STATION LEASE   | 30,000         | 30,000         | 30,000         | 42,000         |         | 42,000         |
| 0010-134-5421                              | CONTROLLERS PRINTING &           | 1,225          | 1,225          | 1,225          | 1,225          |         | 1,225          |
| 0010-134-5422                              | CONTROLLERS DATA PROCESSING      | 180            | 180            | 68,000         | 68,000         |         | 63,283         |
| 0010-134-5721                              | CONTROLLERS CONVENTION &         | 600            | 600            | 600            | 600            |         | 600            |
| 0010-134-5725                              | CONTROLLERS MISCELLANEOUS        | 2,150          | 2,150          | 4,500          | 4,500          |         | 4,500          |
| 0010-134-5734                              | CONTROLLERS DUES & MEMBERSHIP    | 225            | 225            | 225            | 225            |         | 225            |
| Total 134 - CONTROLLER                     |                                  | 35,380         | 35,380         | 105,550        | 117,550        |         | 112,833        |
| <b>OPERATING EXPENSES 138 - PURCHASING</b> |                                  |                |                |                |                |         |                |
| 0010-138-5244                              | PURCHASING SURETY BONDS          | 50             | 50             | 50             | 50             |         | 50             |
| 0010-138-5344                              | PURCHASING ADVERTISING           | 2,000          | 2,000          | 2,000          | 2,000          |         | 2,000          |
| 0010-138-5421                              | PURCHASING PRINTING & STATIONERY | 2,000          | 2,000          | 2,000          | 2,000          |         | 2,000          |
| 0010-138-5725                              | PURCHASING MISCELLANEOUS         | 4,500          | 4,500          | 4,500          | 4,500          |         | 4,500          |
| 0010-138-5734                              | PURCHASING DUES & MEMBERSHIP     | 40             | 40             | 40             | 40             |         | 40             |
| Total 138 - PURCHASING                     |                                  | 8,590          | 8,590          | 8,590          | 8,590          |         | 8,590          |
| <b>OPERATING EXPENSES 139 - STOCK ROOM</b> |                                  |                |                |                |                |         |                |
| 0010-139-5420                              | STOCKROOM OFFICE SUPPLIES        | 20,000         | 20,000         | 20,000         | 20,000         |         | 20,000         |
| Total 139 - STOCK ROOM                     |                                  | 20,000         | 20,000         | 20,000         | 20,000         |         | 20,000         |
| <b>Total Operating Expenses</b>            |                                  | <b>63,970</b>  | <b>63,970</b>  | <b>134,140</b> | <b>146,140</b> |         | <b>141,423</b> |
| <b>134 - CONTROLLER</b>                    |                                  |                |                |                |                |         |                |
| 0010-134-5726                              | CONTROLLERS HOLDOVER             |                |                |                |                |         |                |
| Total 134 - CONTROLLER                     |                                  |                |                |                |                |         |                |
| <b>139 - STOCK ROOM</b>                    |                                  |                |                |                |                |         |                |

**City of Malden**  
**Departmental Budgets**  
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| Department: 134 - CONTROLLER |                        | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|------------------------------|------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number               | Description            | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| 0010-139-5726                | STOCKROOM HOLDOVER     |                |                |                |                |                |
|                              | Total 139 - STOCK ROOM |                |                |                |                |                |
| <b>Total</b>                 |                        |                |                |                |                |                |
| <b>TOTAL EXPENDITURES</b>    |                        | <b>286,117</b> | <b>226,327</b> | <b>419,064</b> | <b>364,565</b> | <b>359,848</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                      | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---------------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    134 - CONTROLLER |     |                   |      |                   |                          |                      |                   |
| CONTROLLER                            | O   | M2-C              | C    | 90,673            | 90,673                   | 90,673               | 90,673            |
| FINANCIAL                             | C   | SPA3-B            | B    | 52,065            | 52,065                   | 52,065               | 52,065            |
| CLERK                                 | C   | CLK4-A            | A    | 48,348            | 48,348                   | 48,348               | 48,348            |
| CLERK                                 | C   | CLK2-A            | A    | 37,769            | 37,769                   | 37,769               | 37,769            |
| ASSISTANT                             | O   | SPA3-5            | 5    |                   | 56,069                   | 56,069               | 56,069            |
| <b>Salary Totals</b>                  |     |                   |      | <b>228,855</b>    | <b>284,924</b>           | <b>284,924</b>       | <b>284,924</b>    |

**City of Malden**  
**Departmental Budgets**  
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| Department: 952 - CPA AUDIT |                   | FY2009 | FY2010  | FY2011 | FY2011     | FY2011  |  |
|-----------------------------|-------------------|--------|---------|--------|------------|---------|--|
| Account Number              | Description       | ACTUAL | ADOPTED | REQ    | ADVERTISED | ADOPTED |  |
|                             | 953 - CABLE TV    |        |         |        |            |         |  |
| 0010-953-5726               | CABLE TV HOLDOVER |        |         |        |            |         |  |

Total 953 - CABLE TV

**Total**

**TOTAL EXPENDITURES**

**City of Malden**  
**Departmental Budgets**  
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| Department: 750 - DEBT-INTEREST                |                                   | FY2009           | FY2010           | FY2011 | FY2011     | FY2011  |
|--|-----------------------------------|------------------|------------------|--------|------------|---------|
| Account Number                                 | Description                       | ACTUAL           | ADOPTED          | REQ    | ADVERTISED | ADOPTED |
| OPERATING EXPENSES 750 - DEBT-GENERAL INTEREST |                                   |                  |                  |        |            |         |
| 0010-750-5725                                  | GENERAL INTEREST MISCELLANEOUS    | 4,984,758        | 5,133,653        |        |            |         |
|  | Total 750 - DEBT-GENERAL INTEREST | 4,984,758        | 5,133,653        |        |            |         |
|  | <b>Total Operating Expenses</b>   | <b>4,984,758</b> | <b>5,133,653</b> |        |            |         |
|  | <b>TOTAL EXPENDITURES</b>         | <b>4,984,758</b> | <b>5,133,653</b> |        |            |         |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 710 - DEBT-MATURING PRINCIPAL           |                                 | FY2009           | FY2010           | FY2011            | FY2011            | FY2011            |
|---|---------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Account Number                                      | Description                     | ACTUAL           | ADOPTED          | REQ               | ADVERTISED        | ADOPTED           |
| <b>OPERATING EXPENSES 710 - DEBT-GENERAL / MISC</b> |                                 |                  |                  |                   |                   |                   |
| 0010-710-5725                                       | GENERAL DEBT MISCELLANEOUS      | 8,210,000        | 7,625,000        | 15,223,633        | 13,481,365        | 13,481,365        |
| 0010-710-5725-1                                     | TRANSFER FROM 108 LOAN          |                  | ( 1,000,000)     |                   |                   |                   |
| 0010-710-5725-2                                     | TRANSFER FROM SBA REIMBURSEMENT |                  | ( 4,000,000)     |                   |                   |                   |
| 0010-710-5725-3                                     | TRANSFER FROM OVERLAY           |                  |                  |                   | ( 3,250,000)      | ( 3,250,000)      |
| Total 710 - GENERAL DEBT                            |                                 | 8,210,000        | 2,625,000        | 15,223,633        | 10,231,365        | 10,231,365        |
| <b>Total Operating Expenses</b>                     |                                 | <b>8,210,000</b> | <b>2,625,000</b> | <b>15,223,633</b> | <b>10,231,365</b> | <b>10,231,365</b> |
| <b>TOTAL EXPENDITURES</b>                           |                                 | <b>8,210,000</b> | <b>2,625,000</b> | <b>15,223,633</b> | <b>10,231,365</b> | <b>10,231,365</b> |

**City of Malden**  
**Departmental Budgets**  
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| Department: 753 - DEBT-TEMPORARY LOANS & INT                 |                         | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|--|-------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number   | Description             | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| <b>OPERATING EXPENSES 753 - DEBT-TEMPORARY LOAN INTEREST</b> |                         |                |                |                |                |                |
| 0010-753-5725  | TEMP LOAN MISCELLANEOUS | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        |
| Total 753 - DEBT-TEMPORARY LOAN                              |                         | 600,000        | 600,000        | 600,000        | 600,000        | 600,000        |
| <b>Total Operating Expenses</b>                              |                         | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> |
| <b>753 - DEBT-TEMPORARY LOAN INTEREST</b>                    |                         |                |                |                |                |                |
| 0010-753-5726  | TEMP LOAN HOLDOVER      |                |                |                |                |                |
| Total 753 - DEBT-TEMPORARY LOAN                              |                         |                |                |                |                |                |
| <b>Total</b>   |                         |                |                |                |                |                |
| <b>TOTAL EXPENDITURES</b>                                    |                         | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> | <b>600,000</b> |

**City of Malden**  
**Departmental Budgets**  
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| Department: 421 - DEPT PUBLIC WORKS         |                               | FY2009           | FY2010         | FY2011           | FY2011         | FY2011  |                |
|---|-------------------------------|------------------|----------------|------------------|----------------|---------|----------------|
| Account Number                              | Description                   | ACTUAL           | ADOPTED        | REQ              | ADVERTISED     | ADOPTED |                |
| <b>PERSONAL SERVICES 421 - HIGHWAY</b>      |                               |                  |                |                  |                |         |                |
| 0010-421-5110                               | HIGHWAY SALARIES              | 467,023          | 480,643        | 484,327          | 421,396        |         | 421,396        |
| 0010-421-5116                               | HIGHWAY SALARIES HOLDOVER     |                  |                |                  |                |         |                |
| 0010-421-5120                               | HIGHWAY LABOR                 | 1,032,011        | 899,104        | 1,065,949        | 793,550        |         | 833,550        |
| 0010-421-5120-1                             | EXPENSED TO ENTERPRISE        |                  | ( 716,764)     |                  | ( 716,764)     |         | ( 716,764)     |
| 0010-421-5120-2                             | OFFSET BUDGET SHORTFALL       |                  |                |                  | ( 250,000)     |         |                |
| 0010-421-5121                               | HIGHWAY LABOR LONGEVITY       | 6,125            | 6,125          | 8,300            | 7,575          |         | 7,575          |
| 0010-421-5135                               | HIGHWAY BONUS                 | 9,750            | 9,750          | 9,750            | 9,750          |         | 9,750          |
| 0010-421-5150                               | HIGHWAY OVERTIME              | 75,000           | 75,000         | 75,000           | 75,000         |         | 75,000         |
| 0010-421-5158                               | HIGHWAY CDL LICENSE           | 126,672          | 76,672         | 121,722          | 95,638         |         | 79,000         |
| 0010-421-5166                               | HIGHWAY STIPEND               | 2,500            | 2,500          | 2,500            |                |         |                |
| Total 421 - HIGHWAY                         |                               | 1,719,081        | 833,030        | 1,767,548        | 436,145        |         | 709,507        |
| <b>PERSONAL SERVICES 423 - SNOW REMOVAL</b> |                               |                  |                |                  |                |         |                |
| 0010-423-5120                               | SNOW REMOVAL LABOR            | 15,000           | 15,000         | 15,000           | 15,000         |         | 15,000         |
| Total 423 - SNOW REMOVAL                    |                               | 15,000           | 15,000         | 15,000           | 15,000         |         | 15,000         |
| <b>PERSONAL SERVICES 425 - SAND/SALT</b>    |                               |                  |                |                  |                |         |                |
| 0010-425-5120                               | SAND/SALT LABOR               | 15,000           | 15,000         | 15,000           | 15,000         |         | 15,000         |
| Total 425 - SAND/SALT                       |                               | 15,000           | 15,000         | 15,000           | 15,000         |         | 15,000         |
| <b>Total Personal Services</b>              |                               | <b>1,749,081</b> | <b>863,030</b> | <b>1,797,548</b> | <b>466,145</b> |         | <b>739,507</b> |
| <b>OPERATING EXPENSES 421 - HIGHWAY</b>     |                               |                  |                |                  |                |         |                |
| 0010-421-5198                               | HIGHWAY WEARING APPAREL       | 18,900           | 18,900         | 18,900           | 13,650         |         | 13,650         |
| 0010-421-5199                               | HIGHWAY CLEANING              | 3,000            | 3,000          | 3,000            | 3,000          |         | 3,000          |
| 0010-421-5218                               | HIGHWAY GAS & LIGHT           | 14,250           | 14,250         | 14,250           | 14,250         |         | 14,250         |
| 0010-421-5249                               | HIGHWAY OTHER MISCELLANEOUS   | 2,470            | 2,470          | 2,470            | 2,470          |         | 2,470          |
| 0010-421-5310                               | HIGHWAY CONTRACTUAL SERVICES  | 11,400           | 11,400         | 11,400           | 11,400         |         | 11,400         |
| 0010-421-5411                               | HIGHWAY FUEL                  | 40,625           | 40,625         | 40,625           | 40,625         |         | 40,625         |
| 0010-421-5412                               | HIGHWAY GASOLINE              | 65,625           | 65,625         | 65,625           | 65,625         |         | 65,625         |
| 0010-421-5421                               | HIGHWAY PRINTING & STATIONERY | 150              | 150            | 150              | 150            |         | 150            |
| 0010-421-5434                               | HIGHWAY LUMBER                | 3,800            | 3,800          | 3,800            | 3,800          |         | 3,800          |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 421 - DEPT PUBLIC WORKS              |                                   |  | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|--|-----------------------------------|--|------------------|------------------|------------------|------------------|------------------|
| Account Number                                   | Description                       |  | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| 0010-421-5436                                    | HIGHWAY RADIO & COMMUNICATIONS    |  | 950              | 950              | 950              | 950              | 950              |
| 0010-421-5439                                    | HIGHWAY HARDWARE & SMALL TOOLS    |  | 2,850            | 2,850            | 2,850            | 2,850            | 2,850            |
| 0010-421-5445                                    | HIGHWAY CONSTRUCTION SUPPLIES     |  | 2,280            | 2,280            | 2,280            | 2,280            | 2,280            |
| 0010-421-5448                                    | HIGHWAY CATCH BASIN               |  | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 0010-421-5460                                    | HIGHWAY ASPHALT                   |  | 39,000           | 39,000           | 39,000           | 39,000           | 39,000           |
| 0010-421-5481                                    | HIGHWAY EQUIPMENT PARTS           |  | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 0010-421-5542                                    | HIGHWAY ROAD OILS & EMULSIONS     |  | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 0010-421-5545                                    | HIGHWAY SAND GRAVEL LOAM STONE    |  | 3,040            | 3,040            | 3,040            | 3,040            | 3,040            |
| 0010-421-5546                                    | HIGHWAY BITUMINOUS & READY MIX    |  | 39,000           | 39,000           | 39,000           | 39,000           | 39,000           |
| 0010-421-5580                                    | HIGHWAY OTHER OPERATING & MAINT   |  | 4,180            | 4,180            | 4,180            | 4,180            | 4,180            |
| 0010-421-5725                                    | HIGHWAY MISCELLANEOUS             |  | 47,500           | 47,500           | 47,500           | 47,500           | 47,500           |
| 0010-421-5734                                    | HIGHWAY DUES & MEMBERSHIP         |  | 500              | 500              | 500              | 500              | 500              |
| Total 421 - HIGHWAY                              |                                   |  | 419,520          | 419,520          | 419,520          | 414,270          | 414,270          |
| OPERATING EXPENSES 423 - SNOW REMOVAL            |                                   |  |                  |                  |                  |                  |                  |
| 0010-423-5361                                    | SNOW REMOVAL RENTAL OF            |  | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| Total 423 - SNOW REMOVAL                         |                                   |  | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           |
| OPERATING EXPENSES 424 - HIGHWAY STREET LIGHTING |                                   |  |                  |                  |                  |                  |                  |
| 0010-424-5218                                    | HIGHWAY STREET LIGHTING GAS &     |  | 400,000          | 400,000          | 500,000          | 500,000          | 500,000          |
| Total 424 - HIGHWAY STREET LIGHTING              |                                   |  | 400,000          | 400,000          | 500,000          | 500,000          | 500,000          |
| OPERATING EXPENSES 425 - SAND/SALT               |                                   |  |                  |                  |                  |                  |                  |
| 0010-425-5481                                    | SAND/SALT EQUIPMENT PARTS         |  | 40,000           | 40,000           | 40,000           | 40,000           | 40,000           |
| 0010-425-5545                                    | SAND/SALT SAND GRAVL LOAM STONE   |  | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 0010-425-5580                                    | SAND/SALT OTHER OPERATING & MAINT |  | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| Total 425 - SAND/SALT                            |                                   |  | 95,000           | 95,000           | 95,000           | 95,000           | 95,000           |
| OPERATING EXPENSES 434 - SOLID WASTE             |                                   |  |                  |                  |                  |                  |                  |
| 0010-434-5296                                    | RESCO YARD CLEANING               |  | 80,000           | 80,000           | 80,000           | 80,000           | 80,000           |
| 0010-434-5725                                    | RESCO MISCELLANEOUS               |  | 1,617,810        | 701,165          | 1,617,810        | 700,000          | 700,000          |
| Total 434 - SOLID WASTE                          |                                   |  | 1,697,810        | 781,165          | 1,697,810        | 780,000          | 780,000          |
| <b>Total Operating Expenses</b>                  |                                   |  | <b>2,642,330</b> | <b>1,725,685</b> | <b>2,742,330</b> | <b>1,819,270</b> | <b>1,819,270</b> |
| 421 - HIGHWAY                                    |                                   |  |                  |                  |                  |                  |                  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 421 - DEPT PUBLIC WORKS |                                     | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |  |
|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| Account Number                      | Description                         | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |  |
| 0010-421-5726                       | HIGHWAY HOLDOVER                    |                  |                  |                  |                  |                  |  |
|                                     | Total 421 - HIGHWAY                 |                  |                  |                  |                  |                  |  |
|                                     | 424 - HIGHWAY STREET LIGHTING       |                  |                  |                  |                  |                  |  |
| 0010-424-5726                       | HIGHWAY STREET LIGHTING HOLDOVER    |                  |                  |                  |                  |                  |  |
|                                     | Total 424 - HIGHWAY STREET LIGHTING |                  |                  |                  |                  |                  |  |
|                                     | 434 - SOLID WASTE                   |                  |                  |                  |                  |                  |  |
| 0010-434-5726                       | RESCO HOLDOVER                      |                  |                  |                  |                  |                  |  |
|                                     | Total 434 - SOLID WASTE             |                  |                  |                  |                  |                  |  |
| <b>Total</b>                        |                                     |                  |                  |                  |                  |                  |  |
| <b>TOTAL EXPENDITURES</b>           |                                     | <b>4,391,411</b> | <b>2,588,715</b> | <b>4,539,878</b> | <b>2,285,415</b> | <b>2,558,777</b> |  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 421 - HIGHWAY |     |                   |      |                   |                          |                      |                   |
| DIRECTOR OF PUBLIC              | N   | M2-B              | B    | 88,461            | 88,462                   | 88,462               | 88,462            |
| SUPERVISOR OF                   |     | M1-A              | A    | 72,938            | 76,620                   | 76,620               | 76,620            |
| SUPERVISOR, YARD                | C   | SPL4-A            | A    | 57,470            | 57,471                   | 57,471               | 57,471            |
| SUPERVISOR OF                   | C   | M1A-A             | A    | 62,931            | 62,931                   |                      |                   |
| SUPERVISOR, GARAGE              |     | SPL4-A            | A    | 57,470            | 57,471                   | 57,471               | 57,471            |
| SUPERVISOR, SOLID               |     | SPL4-A            | A    | 57,470            | 57,471                   | 57,471               | 57,471            |
| CLERK                           | O   | CLK4-A            | A    | 48,347            | 48,348                   | 48,348               | 48,348            |
| CLERK                           | C   | CLK1-B            | B    | 19,551            | 19,552                   | 19,552               | 19,552            |
| COMMISSIONER                    | O   | 32-4              | 4    | 5,000             | 5,000                    | 5,000                | 5,000             |
| COMMISSIONER                    | O   | 33-4              | 4    | 5,000             | 5,000                    | 5,000                | 5,000             |
| COMMISSION                      | O   | 33-4              | 4    | 6,000             | 6,000                    | 6,000                | 6,000             |
| WORKING FOREMAN                 | C   | 6-5               | 5    |                   | 41,642                   | 41,642               | 41,642            |
| WORKING FOREMAN                 | C   | 6-5               | 5    | 41,634            | 41,642                   | 41,642               | 41,642            |
| WORKING FOREMAN                 | C   | 6-5               | 5    |                   | 41,642                   | 41,642               | 41,642            |
| WORKING FOREMAN                 | C   | 6-5               | 5    | 41,634            | 41,642                   | 41,642               | 41,642            |
| SPEC. MEO/LABORER               | C   | 6-5               | 5    | 41,635            | 41,642                   | 41,642               | 41,642            |
| WORKING FOREMAN                 | C   | 5-5               | 5    | 41,634            | 41,642                   |                      |                   |
| WORKING FOREMAN                 | C   | 5-5               | 5    |                   | 41,642                   | 41,642               | 41,642            |
| MOTOR EQUIP. REP./              | C   | 6-5               | 5    | 41,635            | 41,642                   | 41,642               | 41,642            |
| MOTOR EQUIP. REP./              | C   | 5-4               | 4    | 41,634            | 41,642                   | 41,642               | 41,642            |
| SPEC. MEO/LABORER               | C   | 5-5               | 5    |                   | 39,167                   | 39,167               | 39,167            |
| SPEC. MEO/LABORER               | C   | 5-5               | 5    |                   | 39,167                   | 39,167               | 39,167            |
| SPEC. MEO/LABORER               | C   | 5-5               | 5    | 39,170            | 39,167                   |                      | 40,000            |
| MOTOR EQUIP. REP./              | C   | 5-5               | 5    | 39,170            | 41,642                   | 41,642               | 41,642            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| MOTOR EQUIP. REP./   | C   | 5-2               | 2    | 36,770            | 37,919                   | 37,919               | 37,919            |
| MAINTENANCE/         | C   | 5-5               | 5    | 39,170            |                          |                      |                   |
| MAINTENANCE/         | C   | 5-5               | 5    | 39,170            | 39,167                   | 39,167               | 39,167            |
| MAINTENANCE/         | C   | 5-5               | 5    | 39,170            | 39,167                   | 39,167               | 39,167            |
| MAINTENANCE/         | C   | 5-5               | 5    |                   | 39,167                   |                      |                   |
| MAINTENANCE/         | C   | 5-4               | 4    | 39,170            | 39,167                   |                      |                   |
| MAINTENANCE/         | C   | 5-4               | 4    | 39,170            | 39,167                   | 39,167               | 39,167            |
| HMEO                 | C   | 4-5               | 5    | 37,756            | 35,485                   | 35,485               | 35,485            |
| HMEO                 | C   | 4-5               | 5    | 37,756            | 37,752                   | 37,752               | 37,752            |
| HMEO                 | C   | 4-5               | 5    | 37,756            | 37,752                   | 37,752               | 37,752            |
| HMEO                 | C   | 4-5               | 5    | 37,756            | 37,752                   |                      |                   |
| HMEO                 | C   | 4-5               | 5    | 37,756            | 37,752                   | 37,752               | 37,752            |
| HMEO                 | C   | 4-5               | 5    | 37,756            |                          |                      |                   |
| HMEO                 | C   | 4-5               | 5    | 37,756            | 37,752                   | 37,752               | 37,752            |
| HMEO                 | C   | 4-3               | 3    | 37,756            | 37,752                   |                      |                   |
| MEO/LABORER          | C   | 3-5               | 5    |                   |                          |                      |                   |
| MEO/LABORER          | C   | 3-3               | 3    | 36,277            | 36,277                   |                      |                   |
| <b>Salary Totals</b> |     |                   |      | <b>1,379,746</b>  | <b>1,550,275</b>         | <b>1,216,420</b>     | <b>1,256,420</b>  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 291 - EMERGENCY MANAGEMENT        |                                  | FY2009        | FY2010        | FY2011        | FY2011        | FY2011  |               |
|---|----------------------------------|---------------|---------------|---------------|---------------|---------|---------------|
| Account Number                                | Description                      | ACTUAL        | ADOPTED       | REQ           | ADVERTISED    | ADOPTED |               |
| PERSONAL SERVICES 211 - AUXILIARY POLICE      |                                  |               |               |               |               |         |               |
| 0010-211-5197                                 | AUXIL. POLICE TRAINING           | 1,100         | 1,100         | 1,100         | 1,100         |         | 1,100         |
|   | Total 211 - AUXILIARY POLICE     | 1,100         | 1,100         | 1,100         | 1,100         |         | 1,100         |
| PERSONAL SERVICES 291 - EMERGENCY MANAGEMENT  |                                  |               |               |               |               |         |               |
| 0010-291-5110                                 | EMERGENCY MANAGEMENT SALARIES    | 33,788        | 34,454        | 34,454        | 34,454        |         | 34,454        |
|   | Total 291 - EMERGENCY MANAGEMENT | 33,788        | 34,454        | 34,454        | 34,454        |         | 34,454        |
|   | <b>Total Personal Services</b>   | <b>34,888</b> | <b>35,554</b> | <b>35,554</b> | <b>35,554</b> |         | <b>35,554</b> |
| OPERATING EXPENSES 211 - AUXILIARY POLICE     |                                  |               |               |               |               |         |               |
| 0010-211-5198                                 | AUXILIARY POLICE WEARING APPAREL | 840           | 840           | 840           | 840           |         | 840           |
| 0010-211-5250                                 | AUXILIARY POLICE REPAIRS & MAINT | 600           | 600           | 600           | 600           |         | 600           |
| 0010-211-5412                                 | AUXILIARY POLICE GASOLINE        | 800           | 800           | 800           | 800           |         | 800           |
| 0010-211-5436                                 | AUXILIARY POLICE RADIO &         | 600           | 600           | 600           | 600           |         | 600           |
|   | Total 211 - AUXILIARY POLICE     | 2,840         | 2,840         | 2,840         | 2,840         |         | 2,840         |
| OPERATING EXPENSES 291 - EMERGENCY MANAGEMENT |                                  |               |               |               |               |         |               |
| 0010-291-5411                                 | EMERGENCY MANAGEMENT FUEL        | 1,600         | 1,600         | 1,600         | 1,600         |         | 1,600         |
| 0010-291-5420                                 | EMERGENCY MANAGEMENT OFFICE      | 300           | 300           | 300           | 300           |         | 300           |
| 0010-291-5580                                 | EMERGENCY MANAGMENT OTHER O &    | 300           | 300           | 300           | 300           |         | 300           |
|   | Total 291 - EMERGENCY MANAGEMENT | 2,200         | 2,200         | 2,200         | 2,200         |         | 2,200         |
|   | <b>Total Operating Expenses</b>  | <b>5,040</b>  | <b>5,040</b>  | <b>5,040</b>  | <b>5,040</b>  |         | <b>5,040</b>  |
| 291 - EMERGENCY MANAGEMENT                    |                                  |               |               |               |               |         |               |
| 0010-291-5726                                 | EMERGENCY MANAGEMENT HOLDOVER    |               |               |               |               |         |               |
|   | Total 291 - EMERGENCY MANAGEMENT |               |               |               |               |         |               |
|   | <b>Total</b>                     |               |               |               |               |         |               |
|   | <b>TOTAL EXPENDITURES</b>        | <b>39,928</b> | <b>40,594</b> | <b>40,594</b> | <b>40,594</b> |         | <b>40,594</b> |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                                | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    291 - EMERGENCY MANAGEMENT |     |                   |      |                   |                          |                      |                   |
| DIRECTOR OF CIVIL                               | O   | MISC-4            | 4    | 22,703            | 22,703                   | 22,703               | 22,703            |
| ASSISTANT DIRECTOR                              | N   | CLERK-7           | 7    | 5,125             | 5,125                    | 5,125                | 5,125             |
| ASSISTANT DIRECTOR                              | N   | CLERK-7           | 7    | 5,125             | 5,125                    | 5,125                | 5,125             |
| CLERK   | N   | CLERK-7           | 7    | 1,500             | 1,500                    | 1,500                | 1,500             |
| <b>Salary Totals</b>                            |     |                   |      | <b>34,453</b>     | <b>34,453</b>            | <b>34,453</b>        | <b>34,453</b>     |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 411 - ENGINEERING        |                                   | FY2009         | FY2010        | FY2011         | FY2011        | FY2011  |               |
|--------------------------------------|-----------------------------------|----------------|---------------|----------------|---------------|---------|---------------|
| Account Number                       | Description                       | ACTUAL         | ADOPTED       | REQ            | ADVERTISED    | ADOPTED |               |
| PERSONAL SERVICES 411 - ENGINEERING  |                                   |                |               |                |               |         |               |
| 0010-411-5110                        | ENGINEERING SALARIES              | 291,241        | 300,036       | 300,036        | 300,036       |         | 300,036       |
| 0010-411-5110-1                      | EXPENSED TO ENTERPRISE            |                | ( 272,254)    |                | ( 272,254)    |         | ( 272,254)    |
| Total 411 - ENGINEERING              |                                   | 291,241        | 27,782        | 300,036        | 27,782        |         | 27,782        |
| <b>Total Personal Services</b>       |                                   | <b>291,241</b> | <b>27,782</b> | <b>300,036</b> | <b>27,782</b> |         | <b>27,782</b> |
| OPERATING EXPENSES 175 - PLANNING    |                                   |                |               |                |               |         |               |
| 0010-175-5344                        | PLANNING ADVERTISING              | 2,000          | 2,000         | 2,000          | 2,000         |         | 2,000         |
| 0010-175-5420                        | PLANNING OFFICE SUPPLIES          | 200            | 200           | 200            | 200           |         | 200           |
| 0010-175-5421                        | PLANNING PRINTING & STATIONERY    | 300            | 300           | 300            | 300           |         | 300           |
| 0010-175-5510                        | PLANNING BOOKS & RECORDS          | 63             | 63            | 63             | 63            |         | 63            |
| 0010-175-5725                        | PLANNING MISCELLANEOUS            | 12,480         | 12,480        | 12,480         | 12,480        |         | 11,676        |
| 0010-175-5734                        | PLANNING DUES & MEMBERSHIP        | 120            | 120           | 120            | 120           |         | 120           |
| Total 175 - PLANNING                 |                                   | 15,163         | 15,163        | 15,163         | 15,163        |         | 14,359        |
| OPERATING EXPENSES 411 - ENGINEERING |                                   |                |               |                |               |         |               |
| 0010-411-5250                        | ENGINEERING REPAIRS &             | 1,500          | 1,500         | 1,500          | 1,500         |         | 1,500         |
| 0010-411-5255                        | ENGINEERING REPAIRS &             | 100            | 100           | 100            | 100           |         | 100           |
| 0010-411-5412                        | ENGINEERING GASOLING              | 1,800          | 1,800         | 1,800          | 1,800         |         | 1,800         |
| 0010-411-5421                        | ENGINEERING PRINTING & STATIONERY | 400            | 400           | 400            | 400           |         | 400           |
| 0010-411-5510                        | ENGINEERING BOOKS & RECORDS       | 25             | 25            | 25             | 25            |         | 25            |
| 0010-411-5580                        | ENGINEERING OTHR OPERATING        | 950            | 950           | 950            | 950           |         | 950           |
| 0010-411-5725                        | ENGINEERING MISCELLANEOUS         | 215            | 215           | 215            | 215           |         | 215           |
| Total 411 - ENGINEERING              |                                   | 4,990          | 4,990         | 4,990          | 4,990         |         | 4,990         |
| <b>Total Operating Expenses</b>      |                                   | <b>20,153</b>  | <b>20,153</b> | <b>20,153</b>  | <b>20,153</b> |         | <b>19,349</b> |
| 175 - PLANNING                       |                                   |                |               |                |               |         |               |
| 0010-175-5726                        | PLANNING HOLDOVER                 |                |               |                |               |         |               |
| Total 175 - PLANNING                 |                                   |                |               |                |               |         |               |
| <b>Total</b>                         |                                   |                |               |                |               |         |               |
| <b>TOTAL EXPENDITURES</b>            |                                   | <b>311,394</b> | <b>47,935</b> | <b>320,189</b> | <b>47,935</b> |         | <b>47,131</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                       | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    411 - ENGINEERING |     |                   |      |                   |                          |                      |                   |
| CITY ENGINEER                          | O   | M2-B              | B    | 88,461            | 88,461                   | 88,461               | 88,461            |
| ASSISTANT CITY                         | O   | M1A-B             | B    | 64,504            | 64,504                   | 64,504               | 64,504            |
| PRINCIPAL PLANNER                      | O   | M1A-B             | B    | 64,504            | 64,504                   | 64,504               | 64,504            |
| CLERK                                  | O   | CLK4-A            | A    | 48,348            | 48,348                   | 48,348               | 48,348            |
| CLERK                                  | O   | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| <b>Salary Totals</b>                   |     |                   |      | <b>300,036</b>    | <b>300,036</b>           | <b>300,036</b>       | <b>300,036</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 121 - EXECUTIVE        |                                   | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|------------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                     | Description                       | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 121 - EXECUTIVE  |                                   |                |                |                |                |         |                |
| 0010-121-5110                      | EXECUTIVE SALARIES                | 379,362        | 324,716        | 324,716        | 309,716        |         | 309,716        |
| 0010-121-5166                      | EXECUTIVE STIPEND                 | 9,500          | 9,500          | 9,500          | 9,500          |         | 9,500          |
| Total 121 - EXECUTIVE              |                                   | 388,862        | 334,216        | 334,216        | 319,216        |         | 319,216        |
| <b>Total Personal Services</b>     |                                   | <b>388,862</b> | <b>334,216</b> | <b>334,216</b> | <b>319,216</b> |         | <b>319,216</b> |
| OPERATING EXPENSES 121 - EXECUTIVE |                                   |                |                |                |                |         |                |
| 0010-121-5195                      | EXECUTIVE PRIVATE AUTO MILEAGE    | 2,400          | 2,400          | 2,400          | 2,400          |         | 2,400          |
| 0010-121-5250                      | EXECUTIVE GRANTS                  | 50,000         | 50,000         | 50,000         | 30,000         |         | 30,000         |
| 0010-121-5251                      | EXECUTIVE GRANTS HOLDOVER         |                |                |                |                |         |                |
| 0010-121-5252                      | EXECUTIVE ELDERLY FUNCTIONS       |                |                |                |                |         |                |
| 0010-121-5300                      | EXECUTIVE PROFESSIONAL SERVICES   |                | 25,000         | 25,000         | 15,000         |         | 11,958         |
| 0010-121-5318                      | EXECUTIVE PROF. SERVICES HOLDOVER |                |                |                |                |         |                |
| 0010-121-5344                      | EXECUTIVE ADVERTISING             | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| 0010-121-5421                      | EXECUTIVE PRINTING & STATIONERY   | 5,000          | 5,000          | 5,000          | 5,000          |         | 5,000          |
| 0010-121-5490                      | EXECUTIVE FOOD                    | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| 0010-121-5510                      | EXECUTIVE BOOKS & RECORDS         | 1,000          | 1,000          | 1,000          | 1,000          |         | 1,000          |
| 0010-121-5725                      | EXECUTIVE MISCELLANEOUS           | 5,000          | 5,000          | 5,000          | 5,000          |         | 5,000          |
| 0010-121-5734                      | EXECUTIVE DUES & MEMBERSHIP       | 27,500         | 27,500         | 27,500         | 12,500         |         | 12,500         |
| Total 121 - EXECUTIVE              |                                   | 95,900         | 120,900        | 120,900        | 75,900         |         | 72,858         |
| <b>Total Operating Expenses</b>    |                                   | <b>95,900</b>  | <b>120,900</b> | <b>120,900</b> | <b>75,900</b>  |         | <b>72,858</b>  |
| 121 - EXECUTIVE                    |                                   |                |                |                |                |         |                |
| 0010-121-5726                      | EXECUTIVE HOLDOVER                |                |                |                |                |         |                |
| Total 121 - EXECUTIVE              |                                   |                |                |                |                |         |                |
| <b>Total</b>                       |                                   |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>          |                                   | <b>484,762</b> | <b>455,116</b> | <b>455,116</b> | <b>395,116</b> |         | <b>392,074</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                  | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|-----------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 121 - EXECUTIVE |     |                   |      |                   |                          |                      |                   |
| MAYOR                             | O   | Section 8.39-     |      | 105,000           | 105,000                  | 105,000              | 105,000           |
| SPECIAL ASSISTANT                 | O   | M2-A              | A    | 86,303            | 86,303                   | 86,303               | 86,303            |
| MAYORAL ASSISTANT                 | O   | M1A-A             | A    |                   |                          |                      |                   |
| CLERK                             | O   | CLK4-D            | D    | 52,065            | 52,065                   | 52,065               | 52,065            |
| CLERK (PT)                        | O   | CLK2-D            | D    | 40,673            | 40,673                   | 40,673               | 40,673            |
| CLERK (PT)                        | O   | CLK2-D            | D    | 40,673            | 40,673                   | 25,673               | 25,673            |
| <b>Salary Totals</b>              |     |                   |      | <b>324,715</b>    | <b>324,715</b>           | <b>309,715</b>       | <b>309,715</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 220 - FIRE        |                                     | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|-------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                | Description                         | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| PERSONAL SERVICES 220 - FIRE  |                                     |                  |                  |                  |                  |                  |
| 0010-220-5110                 | FIRE SALARIES                       | 7,092,598        | 6,916,248        | 6,974,734        | 6,974,734        | 6,974,734        |
| 0010-220-5110-1               | OFFSET BUDGET SHORTFALL             |                  |                  |                  | ( 750,000)       | ( 750,000)       |
| 0010-220-5115                 | FIRE LONGEVITY                      | 450,896          | 450,896          | 461,610          | 461,610          | 461,610          |
| 0010-220-5135                 | FIRE BONUS                          | 133,725          | 192,000          | 200,760          | 200,760          | 200,760          |
| 0010-220-5145                 | FIRE HOLIDAY                        | 400,485          | 400,485          | 401,283          | 401,283          | 401,283          |
| 0010-220-5150                 | FIRE OVERTIME                       | 125,000          | 125,000          | 350,000          | 125,000          | 125,000          |
| 0010-220-5155                 | FIRE ARSON OVERTIME                 | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 0010-220-5157                 | FIRE DEFIB. TRAINING                | 61,000           | 61,000           | 59,500           | 59,500           | 59,500           |
| 0010-220-5161                 | FIRE SICK LEAVE BUY BACK            | 31,000           | 31,000           | 31,000           | 31,000           | 31,000           |
| 0010-220-5194                 | FIRE EMT CERTIFICATION              | 36,030           | 90,900           | 106,050          | 106,050          | 106,050          |
|                               | Total 220 - FIRE                    | 8,335,734        | 8,272,529        | 8,589,937        | 7,614,937        | 7,614,937        |
|                               | <b>Total Personal Services</b>      | <b>8,335,734</b> | <b>8,272,529</b> | <b>8,589,937</b> | <b>7,614,937</b> | <b>7,614,937</b> |
| OPERATING EXPENSES 220 - FIRE |                                     |                  |                  |                  |                  |                  |
| 0010-220-5197                 | FIRE TRAINING                       | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 0010-220-5198                 | FIRE WEARING APPAREL                | 89,300           | 89,300           | 89,300           | 89,300           | 89,300           |
| 0010-220-5199                 | FIRE CLEANING APPAREL               | 24,600           | 24,600           | 24,600           | 24,600           | 24,600           |
| 0010-220-5218                 | FIRE GAS & LIGHT                    | 72,000           | 72,000           | 87,000           | 87,000           | 87,000           |
| 0010-220-5250                 | FIRE REPAIRS & MAINT-MOTOR VEHICLE  | 36,771           | 36,771           | 56,771           | 56,771           | 46,771           |
| 0010-220-5251                 | FIRE REPAIRS OFFICE EQUIPMENT       | 6,985            | 6,985            | 6,985            | 6,985            | 6,985            |
| 0010-220-5252                 | FIRE REPAIRS & MAINTENANCE-BLDGS    | 6,000            | 6,000            | 6,000            | 6,000            | 6,000            |
| 0010-220-5255                 | FIRE REPAIRS & MAINTENANCE-MASKS    | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            |
| 0010-220-5290                 | FIRE CLEANING & SANITARY SERVICES   | 500              | 500              | 500              | 500              | 500              |
| 0010-220-5293                 | FIRE HAZMAT CONSULTATION            |                  |                  |                  |                  |                  |
| 0010-220-5315                 | FIRE MEDICAL SURGICAL DENTAL        | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |
| 0010-220-5316                 | FIRE HOSPITAL & INSTITUTIONAL SRVCS | 25,000           | 25,000           | 25,000           | 25,000           | 25,000           |
| 0010-220-5411                 | FIRE FUEL                           | 41,000           | 41,000           | 41,000           | 41,000           | 41,000           |
| 0010-220-5412                 | FIRE GASOLINE                       | 15,100           | 15,100           | 15,100           | 15,100           | 15,100           |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 220 - FIRE          |                                    | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|---------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                  | Description                        | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| 0010-220-5420                   | FIRE OFFICE SUPPLIES               | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 0010-220-5421                   | FIRE PRINTING & STATIONERY         | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 0010-220-5422                   | FIRE DATA PROCESSING SUPPLIES      | 800              | 800              | 800              | 800              | 800              |
| 0010-220-5425                   | FIRE COLORGUARD/FURN/WATER         | 4,000            | 4,000            | 4,000            | 4,000            | 4,000            |
| 0010-220-5436                   | FIRE RADIO & COMMUNICATION         | 11,500           | 11,500           | 31,500           | 11,500           | 11,500           |
| 0010-220-5437                   | FIRE ELECTRICAL SUPPLIES           | 15,000           | 15,000           | 15,000           | 15,000           | 9,959            |
| 0010-220-5439                   | FIRE HARDWARE & SMALL TOOLS        | 400              | 400              | 400              | 400              | 400              |
| 0010-220-5447                   | FIRE HELMETS, BADGES, ETC.         | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 0010-220-5450                   | FIRE HOUSEHOLD & INSTITUTIONAL     | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            |
| 0010-220-5485                   | FIRE AUTOMOTIVE SUPPLIES           | 19,625           | 19,625           | 19,625           | 19,625           | 14,625           |
| 0010-220-5490                   | FIRE FOOD                          | 280              | 280              | 280              | 280              | 280              |
| 0010-220-5500                   | FIRE MEDICAL SURGICAL & LAB SUPPL  | 4,500            | 4,500            | 4,500            | 4,500            | 4,500            |
| 0010-220-5510                   | FIRE BOOKS & RECORDS               | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 0010-220-5520                   | FIRE PUBLIC SAFETY SUPPLIES        | 5,000            | 5,000            | 5,000            | 5,000            | 5,000            |
| 0010-220-5525                   | FIRE PUBLIC SAFETY EQUIPMENT       | 10,600           | 10,600           | 10,600           | 10,600           | 10,600           |
| 0010-220-5580                   | FIRE OTHER OPERATING & MAINT SUPPL | 440              | 440              | 440              | 440              | 440              |
| 0010-220-5725                   | FIRE MISCELLANEOUS                 | 1,200            | 1,200            | 1,200            | 1,200            | 1,200            |
| 0010-220-5734                   | FIRE DUES & MEMBERSHIP             | 3,650            | 3,650            | 3,650            | 3,650            | 3,650            |
| 0010-220-5824                   | FIRE MA. OUTREACH                  | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| Total 220 - FIRE                |                                    | 463,751          | 463,751          | 518,751          | 498,751          | 478,710          |
| <b>Total Operating Expenses</b> |                                    | <b>463,751</b>   | <b>463,751</b>   | <b>518,751</b>   | <b>498,751</b>   | <b>478,710</b>   |
| 220 - FIRE                      |                                    |                  |                  |                  |                  |                  |
| 0010-220-5726                   | FIRE HOLDOVER                      |                  |                  |                  |                  |                  |
| Total 220 - FIRE                |                                    |                  |                  |                  |                  |                  |
| <b>Total</b>                    |                                    |                  |                  |                  |                  |                  |
| <b>TOTAL EXPENDITURES</b>       |                                    | <b>8,799,485</b> | <b>8,736,280</b> | <b>9,108,688</b> | <b>8,113,688</b> | <b>8,093,647</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title             | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 220 - FIRE |     |                   |      |                   |                          |                      |                   |
| CHIEF                        | C   | -SR               | SR   | 96,398            | 96,398                   | 96,398               | 96,398            |
| ASSISTANT CHIEF              | C   | -SR               | SR   | 84,336            | 84,366                   | 84,366               | 84,366            |
| DEPUTY CHIEF                 | C   | -SR               | SR   | 83,607            | 83,607                   | 83,607               | 83,607            |
| DEPUTY CHIEF                 | C   | -4                | 4    | 78,303            | 78,303                   | 78,303               | 78,303            |
| DEPUTY CHIEF                 | C   | -SR               | SR   | 78,303            | 83,607                   | 83,607               | 83,607            |
| DEPUTY CHIEF                 | C   | -4                | 4    | 78,303            | 78,303                   | 78,303               | 78,303            |
| DEPUTY CHIEF                 | C   | -SR               | SR   | 83,607            | 83,607                   | 83,607               | 83,607            |
| CAPTAIN                      | C   | -SR               | SR   | 74,598            | 74,598                   | 74,598               | 74,598            |
| CAPTAIN                      | C   | -SR               | SR   | 74,598            | 74,598                   | 74,598               | 74,598            |
| CAPTAIN                      | C   | -SR               | SR   | 74,598            | 74,598                   | 74,598               | 74,598            |
| CAPTAIN                      | C   | -4                | 4    | 69,883            | 69,883                   | 69,883               | 69,883            |
| CAPTAIN                      | C   | -SR               | SR   | 69,883            | 74,598                   | 74,598               | 74,598            |
| CAPTAIN                      | C   | -4                | 4    | 69,883            | 69,883                   | 69,883               | 69,883            |
| CAPTAIN                      | C   | -4                | 4    | 74,598            | 69,883                   | 69,883               | 69,883            |
| CAPTAIN                      | C   | -4                | 4    |                   |                          |                      |                   |
| CAPTAIN                      | C   | -SR               | SR   |                   |                          |                      |                   |
| CAPTAIN                      | C   | -4                | 4    | 69,883            | 69,883                   | 69,883               | 69,883            |
| CAPTAIN                      | C   | -4                | 4    | 69,449            | 69,883                   | 69,883               | 69,883            |
| CAPTAIN                      | C   | -4                | 4    | 69,015            | 69,883                   | 69,883               | 69,883            |
| CAPTAIN                      | C   | -4                | 4    | 74,598            | 69,883                   | 69,883               | 69,883            |
| LIEUTENANT                   | C   | -SR               | SR   | 61,612            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT                   | C   | -SR               | SR   | 61,612            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT                   | C   | -SR               | SR   | 61,612            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT                   | C   | -SR               | SR   | 65,747            | 65,747                   | 65,747               | 65,747            |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| LIEUTENANT       | C   | -SR               | SR   | 61,612            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT       | C   | -SR               | SR   | 65,747            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -4                | 4    | 60,849            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -4                | 4    |                   |                          |                      |                   |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -SR               | SR   | 65,747            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT       | C   | -4                | 4    | 61,611            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -SR               | SR   | 65,747            | 65,747                   | 65,747               | 65,747            |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| LIEUTENANT       | C   | -4                | 4    | 61,612            | 61,612                   | 61,612               | 61,612            |
| SUPT.FIRE/ALARM  | C   | -4                | 4    |                   |                          |                      |                   |
| ASST. SUPT FIRE  | C   | -SR               | SR   | 69,883            | 74,597                   | 74,597               | 74,597            |
| FIRE FIGHTER     | C   | -SR               | SR   | 53,026            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -SR               | SR   | 53,026            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -2                | 2    |                   | 17,675                   | 17,675               | 17,675            |
| FIRE FIGHTER     | C   | -2                | 2    |                   | 17,675                   | 17,675               | 17,675            |
| FIRE FIGHTER     | C   | -2                | 2    |                   | 17,675                   | 17,675               | 17,675            |
| FIRE FIGHTER     | C   | -SR               | SR   | 56,561            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -SR               | SR   | 56,561            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -SR               | SR   | 53,026            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -4                | 4    | 56,561            | 53,026                   | 53,026               | 53,026            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| FIRE FIGHTER     | C   | -SR               | SR   | 53,026            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -4                | 4    | 56,561            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 56,561            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -SR               | SR   | 56,561            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -SR               | SR   | 56,561            | 56,561                   | 56,561               | 56,561            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -3                | 3    | 52,375            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
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| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -2                | 2    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -3                | 3    | 52,375            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -3                | 3    | 52,375            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 53,026            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 52,700            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 52,700            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 52,700            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 52,700            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 52,700            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -4                | 4    | 52,700            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -3                | 3    | 52,701            | 53,026                   | 53,026               | 53,026            |
| FIRE FIGHTER     | C   | -2                | 2    | 43,593            | 17,675                   | 17,675               | 17,675            |
| MASTER MECHANIC  | C   | SPL5-1            | 1    | 66,176            | 66,176                   | 66,176               | 66,176            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| CLERK                | O   | CLK4-A            | A    | 49,556            | 49,556                   | 49,556               | 49,556            |
| COMMISSIONER         | N   | 33-4              | 4    | 5,000             | 5,000                    | 5,000                | 5,000             |
| CLERK                | N   | CLK1-B            | B    | 35,072            | 35,072                   | 35,072               | 35,072            |
|                      |     | -                 |      |                   |                          |                      |                   |
| <b>Salary Totals</b> |     |                   |      | <b>6,916,247</b>  | <b>6,974,734</b>         | <b>6,974,734</b>     | <b>6,974,734</b>  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 194 - GOVT. CENTER COMM.              |                        | FY2009         | FY2010       | FY2011         | FY2011       | FY2011       |
|---|------------------------|----------------|--------------|----------------|--------------|--------------|
| Account Number                                    | Description            | ACTUAL         | ADOPTED      | REQ            | ADVERTISED   | ADOPTED      |
| <b>PERSONAL SERVICES 194 - GOVT. CENTER COMM.</b> |                        |                |              |                |              |              |
| 0010-194-5110                                     | G.C.C. SALARIES        | 229,301        | 133,746      | 133,746        | 133,746      | 133,746      |
| 0010-194-5110-1                                   | EXPENSED TO ENTERPRISE |                | ( 146,938)   |                | ( 146,938)   | ( 146,938)   |
| 0010-194-5150                                     | G.C.C. OVERTIME        |                | 15,000       | 15,000         | 15,000       | 15,000       |
| Total 194 - GOVT. CENTER COMM.                    |                        | 229,301        | 1,808        | 148,746        | 1,808        | 1,808        |
| <b>Total Personal Services</b>                    |                        | <b>229,301</b> | <b>1,808</b> | <b>148,746</b> | <b>1,808</b> | <b>1,808</b> |

**OPERATING EXPENSES 194 - GOVT. CENTER COMM.**

|               |                                    |         |         |         |         |         |
|---------------|------------------------------------|---------|---------|---------|---------|---------|
| 0010-194-5198 | G.C.C. CLEANING/CLOTHING           | 500     | 500     | 500     | 500     | 500     |
| 0010-194-5218 | G.C.C. GAS & LIGHT                 | 265,000 | 265,000 | 502,000 | 400,000 | 400,000 |
| 0010-194-5219 | G.C.C. BURNER SERVICE              | 8,000   | 8,000   | 8,000   | 8,000   | 8,000   |
| 0010-194-5222 | G.C.C. FREIGHT                     | 100     | 100     | 100     | 100     | 100     |
| 0010-194-5223 | G.C.C. ELEVATOR                    | 21,400  | 21,400  | 30,000  | 25,000  | 25,000  |
| 0010-194-5247 | G.C.C. GENERAL EXPENSE             | 300     | 300     | 300     | 300     | 300     |
| 0010-194-5250 | G.C.C. REPAIRS-MOTOR VEHICLE       | 600     | 600     | 600     | 600     | 600     |
| 0010-194-5251 | G.C.C. R & M OFFICE EQUIPMENT      | 100     | 100     | 100     | 100     | 100     |
| 0010-194-5253 | G.C.C. ELECTRICAL CONSERVATION     | 200     | 200     | 200     | 200     | 200     |
| 0010-194-5255 | G.C.C. R & M CONSTRUCTION          | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   |
| 0010-194-5290 | G.C.C. CLEANING                    | 105,400 | 105,400 | 105,400 | 105,400 | 79,028  |
| 0010-194-5340 | G.C.C. TELEPHONE                   | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  |
| 0010-194-5344 | G.C.C. ADVERTISING                 | 100     | 100     | 100     | 100     | 100     |
| 0010-194-5361 | G.C.C. RENTAL-TRUCKS/OFFICE        | 250     | 250     | 250     | 250     | 250     |
| 0010-194-5411 | G.C.C. FUEL                        | 42,000  | 42,000  | 42,000  | 42,000  | 42,000  |
| 0010-194-5420 | G.C.C. OFFICE SUPPLIES             | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   |
| 0010-194-5421 | G.C.C. PRINTING & STATIONARY       | 200     | 200     | 200     | 200     | 200     |
| 0010-194-5432 | G.C.C. PAINT & GLASS               | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   |
| 0010-194-5434 | G.C.C. LUMBER/WOOD                 | 1,200   | 1,200   | 1,200   | 1,200   | 1,200   |
| 0010-194-5436 | G.C.C. RADIO & COMMUNICATION SUPPL | 350     | 350     | 350     | 350     | 350     |
| 0010-194-5437 | G.C.C. ELECTRICAL SUPPLIES         | 5,000   | 5,000   | 10,000  | 5,000   | 5,000   |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 194 - GOVT. CENTER COMM. |                                    |  | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|--------------------------------------|------------------------------------|--|----------------|----------------|----------------|----------------|----------------|
| Account Number                       | Description                        |  | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| 0010-194-5438                        | G.C.C. PLUMBING & HEATING SUPPLIES |  | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          |
| 0010-194-5439                        | G.C.C. HARDWARE & SMALL TOOLS      |  | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 0010-194-5440                        | G.C.C. AGRICULTURAL                |  | 1,000          | 1,000          | 1,000          | 11,000         | 11,000         |
| 0010-194-5450                        | G.C.C. HOUSEHOLD SUPPLIES          |  | 7,000          | 7,000          | 7,000          | 7,000          | 7,000          |
| 0010-194-5461                        | G.C.C. CONCRETE/BRICK              |  | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          |
| 0010-194-5482                        | G.C.C. ANTIFREEZE/CHEMICAL         |  | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          |
| 0010-194-5510                        | G.C.C. BOOKS/RECORDS               |  | 100            | 100            | 100            | 100            | 100            |
| 0010-194-5520                        | G.C.C. PUBLIC SAFETY SUPPLIES      |  | 300            | 300            | 300            | 300            | 300            |
| 0010-194-5560                        | G.C.C. RECREATION SUPPLIES/FLAGS   |  | 500            | 500            | 500            | 500            | 500            |
| 0010-194-5580                        | G.C.C. OTHER OPERATING SUPPLIES    |  | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 0010-194-5725                        | G.C.C. MISCELLANEOUS               |  | 250            | 250            | 250            | 250            | 250            |
| Total 194 - GOVT. CENTER COMM.       |                                    |  | 507,850        | 507,850        | 758,450        | 656,450        | 630,078        |
| <b>Total Operating Expenses</b>      |                                    |  | <b>507,850</b> | <b>507,850</b> | <b>758,450</b> | <b>656,450</b> | <b>630,078</b> |
| <b>TOTAL EXPENDITURES</b>            |                                    |  | <b>737,151</b> | <b>509,658</b> | <b>907,196</b> | <b>658,258</b> | <b>631,886</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                           | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 194 - GOVT. CENTER COMM. |     |                   |      |                   |                          |                      |                   |
| CONSULTANT                                 |     | HRLY-3            | 3    |                   |                          |                      |                   |
| HVAC ENGINEER                              |     | SPL3-A            | A    | 50,796            | 50,796                   | 50,796               | 50,796            |
| CLERK                                      |     | CLK3-A            | A    | 42,732            | 42,732                   | 42,732               | 42,732            |
| CLERK                                      |     | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| COMMUNICATIONS                             |     | M1-A              | A    |                   |                          |                      |                   |
| COMMISSIONER                               |     | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| COMMISSIONER                               |     | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| COMMISSIONER                               |     | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| COMMISSIONER                               |     | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| COMMISSIONER                               |     | -                 |      | 1,200             | 1,200                    | 1,200                | 1,200             |
| <b>Salary Totals</b>                       |     |                   |      | <b>133,745</b>    | <b>133,745</b>           | <b>133,745</b>       | <b>133,745</b>    |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 691 - HISTORICAL COMMISSION        |                                   | FY2009       | FY2010       | FY2011       | FY2011       | FY2011  |              |
|--|-----------------------------------|--------------|--------------|--------------|--------------|---------|--------------|
| Account Number                                 | Description                       | ACTUAL       | ADOPTED      | REQ          | ADVERTISED   | ADOPTED |              |
| OPERATING EXPENSES 691 - HISTORICAL COMMISSION |                                   |              |              |              |              |         |              |
| 0010-691-5344                                  | HISTORICAL COMMISSION ADVERTISING | 225          | 225          | 225          | 225          |         | 225          |
| 0010-691-5421                                  | HISTORICAL COMMISSION PRINTING &  | 2,000        | 2,000        | 2,000        | 2,000        |         | 2,000        |
| 0010-691-5490                                  | HISTORICAL COMMISSION FOOD        | 112          | 112          | 112          | 112          |         | 112          |
| 0010-691-5510                                  | HISTORICAL COMMISSION BOOKS &     | 405          | 405          | 405          | 405          |         | 405          |
| 0010-691-5734                                  | HISTORICAL COMMISSION DUES &      | 270          | 270          | 270          | 270          |         | 270          |
| Total 691 - HISTORICAL COMMISSION              |                                   | 3,012        | 3,012        | 3,012        | 3,012        |         | 3,012        |
| <b>Total Operating Expenses</b>                |                                   | <b>3,012</b> | <b>3,012</b> | <b>3,012</b> | <b>3,012</b> |         | <b>3,012</b> |
| <b>TOTAL EXPENDITURES</b>                      |                                   | <b>3,012</b> | <b>3,012</b> | <b>3,012</b> | <b>3,012</b> |         | <b>3,012</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 152 - HUMAN RESOURCES               |                                 | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---|---------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                                  | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| <b>PERSONAL SERVICES 152 - HUMAN RESOURCES</b>  |                                 |                |                |                |                |         |                |
| 0010-152-5110                                   | HUMAN RESOURCES SALARIES        | 180,891        | 186,354        | 195,021        | 186,354        |         | 186,354        |
| 0010-152-5110-1                                 | EXPENSED TO ENTERPRISE          |                | ( 31,676)      |                | ( 31,676)      |         | ( 31,676)      |
| 0010-152-5150                                   | HUMAN RESOURCES OVERTIME        |                |                |                |                |         |                |
| 0010-152-5197                                   | HUMAN RESOURCES TRAINING        | 15,000         | 15,000         | 15,000         | 15,000         |         | 15,000         |
| Total 152 - HUMAN RESOURCES                     |                                 | 195,891        | 169,678        | 210,021        | 169,678        |         | 169,678        |
| <b>Total Personal Services</b>                  |                                 | <b>195,891</b> | <b>169,678</b> | <b>210,021</b> | <b>169,678</b> |         | <b>169,678</b> |
| <b>OPERATING EXPENSES 152 - HUMAN RESOURCES</b> |                                 |                |                |                |                |         |                |
| 0010-152-5344                                   | HUMAN RESOURCES ADVERTISING     | 501            | 501            | 500            | 500            |         | 500            |
| 0010-152-5420                                   | HUMAN RESOURCES OFFICE SUPPLIES | 650            | 650            | 650            | 650            |         | 650            |
| 0010-152-5421                                   | HUMAN RESOURCES PRINTING &      | 500            | 500            | 500            | 500            |         | 423            |
| 0010-152-5734                                   | HUMAN RESOURCES DUES &          | 350            | 350            | 500            | 350            |         | 350            |
| Total 152 - HUMAN RESOURCES                     |                                 | 2,001          | 2,001          | 2,150          | 2,000          |         | 1,923          |
| <b>Total Operating Expenses</b>                 |                                 | <b>2,001</b>   | <b>2,001</b>   | <b>2,150</b>   | <b>2,000</b>   |         | <b>1,923</b>   |
| 152 - HUMAN RESOURCES                           |                                 |                |                |                |                |         |                |
| 0010-152-5726                                   | HUMAN RESOURCES HOLDOVER        |                |                |                |                |         |                |
| Total 152 - HUMAN RESOURCES                     |                                 |                |                |                |                |         |                |
| <b>Total</b>                                    |                                 |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>                       |                                 | <b>197,892</b> | <b>171,679</b> | <b>212,171</b> | <b>171,678</b> |         | <b>171,601</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                                  | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES    152 - HUMAN RESOURCES</b> |     |                   |      |                   |                          |                      |                   |
| HUMAN RESOURCE                                    | O   | M2-1              | 1    | 86,303            | 86,303                   | 86,303               | 86,303            |
| ADMINISTRATIVE                                    | O   | CLK4-1            | 1    | 48,348            | 48,347                   | 48,347               | 48,347            |
| CLERK   | O   | CLK1-2            | 2    | 12,020            | 12,020                   | 12,020               | 12,020            |
| CLERK   | O   | CLK2-3            | 3    | 39,681            | 48,347                   | 39,681               | 39,681            |
| <b>Salary Totals</b>                              |     |                   |      | <b>186,353</b>    | <b>195,019</b>           | <b>186,353</b>       | <b>186,353</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 599 - HUMAN SERVICES        |                                | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---|--------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                          | Description                    | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 599 - HUMAN SERVICES  |                                |                |                |                |                |         |                |
| 0010-599-5110                           | HUMAN SERVICES SALARIES        | 162,018        | 166,911        | 166,911        | 166,911        |         | 166,911        |
| 0010-599-5110-1                         | BAYRD FOUNDATION               |                |                |                | ( 50,000)      |         | ( 50,000)      |
| Total 599 - HUMAN SERVICES              |                                | 162,018        | 166,911        | 166,911        | 116,911        |         | 116,911        |
| <b>Total Personal Services</b>          |                                | <b>162,018</b> | <b>166,911</b> | <b>166,911</b> | <b>116,911</b> |         | <b>116,911</b> |
| OPERATING EXPENSES 599 - HUMAN SERVICES |                                |                |                |                |                |         |                |
| 0010-599-5366                           | HUMAN SERVICES HOCKEY          | 12,825         | 12,825         | 12,825         | 12,825         |         | 12,825         |
| 0010-599-5367                           | HUMAN SERVICES BASKETBALL      | 5,130          | 5,130          | 5,130          | 5,130          |         | 5,130          |
| 0010-599-5368                           | HUMAN SERVICES SUMMER LEAGUE   | 13,851         | 13,851         | 13,851         | 13,851         |         | 13,851         |
| 0010-599-5420                           | HUMAN SERVICES OFFICE SUPPLIES | 170            | 170            | 170            | 170            |         | 170            |
| 0010-599-5422                           | HUMAN SERVICES DATA PROCESSING | 2,800          | 2,800          | 2,800          | 2,800          |         | 2,800          |
| 0010-599-5490                           | HUMAN SERVICES FOOD            | 3,000          | 3,000          | 3,000          | 3,000          |         | 3,000          |
| 0010-599-5560                           | HUMAN SERVICES RECREATIONAL    | 2,000          | 2,000          | 2,000          | 2,000          |         | 2,000          |
| 0010-599-5725                           | HUMAN SERVICES MISCELLANEOUS   | 47,150         | 47,150         | 47,150         | 47,150         |         | 43,671         |
| Total 599 - HUMAN SERVICES              |                                | 86,926         | 86,926         | 86,926         | 86,926         |         | 83,447         |
| <b>Total Operating Expenses</b>         |                                | <b>86,926</b>  | <b>86,926</b>  | <b>86,926</b>  | <b>86,926</b>  |         | <b>83,447</b>  |
| 599 - HUMAN SERVICES                    |                                |                |                |                |                |         |                |
| 0010-599-5726                           | HUMAN SERVICES HOLDOVER        |                |                |                |                |         |                |
| Total 599 - HUMAN SERVICES              |                                |                |                |                |                |         |                |
| <b>Total</b>                            |                                |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>               |                                | <b>248,944</b> | <b>253,837</b> | <b>253,837</b> | <b>203,837</b> |         | <b>200,358</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                              | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES 599 - HUMAN SERVICES</b> |     |                   |      |                   |                          |                      |                   |
| DIRECTOR                                      |     | M1-B              | B    | 74,761            | 74,761                   | 74,761               | 74,761            |
| CLERK - SENIORS                               |     | CLK3-B            | B    | 43,801            | 43,801                   | 43,801               | 43,801            |
| CLERK   |     | CLK4-A            | A    | 48,348            | 48,348                   | 48,348               | 48,348            |
| SOCIAL WORKER (PT)                            |     | AAC-7             | 7    |                   |                          |                      |                   |
| CLERK (PT) +                                  |     | CLERK-            |      |                   |                          |                      |                   |
| CLERK (PT) +                                  |     | CLERK-            |      |                   |                          |                      |                   |
| CLERK (PT) +                                  |     | CLERK-            |      |                   |                          |                      |                   |
| NURSE (PT)                                    |     | CLERK-            |      |                   |                          |                      |                   |
| DRIVER  |     | CLERK-            |      |                   |                          |                      |                   |
| CLERK (PT) +                                  |     | CLERK-            |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |
|   |     | -                 |      |                   |                          |                      |                   |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
|                      |     | -                 |      |                   |                          |                      |                   |
|                      |     | -                 |      |                   |                          |                      |                   |
|                      |     | -                 |      |                   |                          |                      |                   |
| <b>Salary Totals</b> |     |                   |      | <b>166,910</b>    | <b>166,910</b>           | <b>166,910</b>       | <b>166,910</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 155 - INFORMATION TECHNOLOGY |                                   | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|--|-----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                           | Description                       | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 155 - DATA PROCESSING  |                                   |                |                |                |                |         |                |
| 0010-155-5110                            | INFORMATION TECHNOLOGY SALARIES   | 134,767        | 176,842        | 288,355        | 288,355        |         | 288,355        |
| 0010-155-5110-1                          | EXPENSED TO ENTERPRISE            |                | ( 180,842)     |                | ( 172,355)     |         | ( 172,355)     |
| 0010-155-5110-2                          | TECHNOLOGY GRANT                  |                |                |                | ( 120,000)     |         | ( 120,000)     |
| 0010-155-5150                            | INFORMATION TECHNOLOGY OVERTIME   | 4,000          | 4,000          | 4,000          | 4,000          |         | 4,000          |
| Total 155 - DATA PROCESSING              |                                   | 138,767        |                | 292,355        |                |         |                |
| <b>Total Personal Services</b>           |                                   | <b>138,767</b> |                | <b>292,355</b> |                |         |                |
| OPERATING EXPENSES 155 - DATA PROCESSING |                                   |                |                |                |                |         |                |
| 0010-155-5195                            | INFORMATION TECHNOLOGY PRIVATE    | 480            | 480            | 480            | 480            |         | 480            |
| 0010-155-5300                            | INFORMATION TECHNOLOGY            | 20,086         | 20,086         | 20,086         | 20,086         |         | 20,086         |
| 0010-155-5361                            | INFORMATION TECHNOLOGY            | 130,000        | 130,000        | 220,543        | 130,000        |         | 123,026        |
| 0010-155-5422                            | INFORMATION TECHNOLOGY DATA       | 12,840         | 12,840         | 15,000         | 12,840         |         | 12,840         |
| 0010-155-5869                            | INFORMATION TECH COMPUTER LIC FEE | 78,700         | 78,700         | 103,000        | 78,700         |         | 78,700         |
| 0010-155-5869-1                          | EXPENSED TO ENTERPRISE            |                | ( 68,638)      |                | ( 68,638)      |         | ( 68,638)      |
| Total 155 - DATA PROCESSING              |                                   | 242,106        | 173,468        | 359,109        | 173,468        |         | 166,494        |
| <b>Total Operating Expenses</b>          |                                   | <b>242,106</b> | <b>173,468</b> | <b>359,109</b> | <b>173,468</b> |         | <b>166,494</b> |
| 155 - DATA PROCESSING                    |                                   |                |                |                |                |         |                |
| 0010-155-5726                            | INFORMATION TECHNOLOGY            |                |                |                |                |         |                |
| Total 155 - DATA PROCESSING              |                                   |                |                |                |                |         |                |
| <b>Total</b>                             |                                   |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>                |                                   | <b>380,873</b> | <b>173,468</b> | <b>651,464</b> | <b>173,468</b> |         | <b>166,494</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                                  | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES    155 - DATA PROCESSING</b> |     |                   |      |                   |                          |                      |                   |
| DIRECTOR OF                                       | O   | M2-B              | B    | 88,461            | 88,461                   | 88,461               | 88,461            |
| TECHNICAL   | O   | SPA2-C            | C    | 47,168            | 47,168                   | 47,168               | 47,168            |
| TECHNICAL   | O   | SPA2-A            | A    | 44,897            | 44,897                   | 44,897               | 44,897            |
| TECH - NETWORK                                    | O   | CLK1-A            | A    | 33,382            | 44,897                   | 44,897               | 44,897            |
| CLERK - JUNIOR                                    |     | SPA1-C            | C    |                   |                          |                      |                   |
| TECHNICAL   |     | SPA1-C            | C    |                   |                          |                      |                   |
| GIS SUPERVISOR                                    |     | M1A-A             | A    | 62,932            | 62,932                   | 62,932               | 62,932            |
| <b>Salary Totals</b>                              |     |                   |      | <b>276,841</b>    | <b>288,356</b>           | <b>288,356</b>       | <b>288,356</b>    |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 243 - INSPECTIONAL SERVICES        |                                  | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|--|----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                                 | Description                      | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 243 - INSPECTIONAL SERVICES  |                                  |                |                |                |                |         |                |
| 0010-243-5110                                  | INSPECTIONAL SERVICES SALARIES   | 402,680        | 388,181        | 389,181        | 389,181        |         | 389,181        |
| 0010-243-5110-1                                | MRA CONTRIBUTION                 |                | ( 30,000)      |                | ( 30,000)      |         | ( 30,000)      |
| Total 243 - INSPECTIONAL SERVICES              |                                  | 402,680        | 358,181        | 389,181        | 359,181        |         | 359,181        |
| <b>Total Personal Services</b>                 |                                  | <b>402,680</b> | <b>358,181</b> | <b>389,181</b> | <b>359,181</b> |         | <b>359,181</b> |
| OPERATING EXPENSES 243 - INSPECTIONAL SERVICES |                                  |                |                |                |                |         |                |
| 0010-243-5195                                  | INSPECTIONAL SERVICES AUTO       | 1,500          | 1,500          | 3,000          | 3,000          |         | 3,000          |
| 0010-243-5250                                  | INSPECTIONAL SERVICES R&M MOTOR  | 7,200          | 7,200          | 7,200          | 7,200          |         | 7,200          |
| 0010-243-5300                                  | INSPECTIONAL SERVICES PROF SRVCS | 29,116         | 29,116         | 25,000         | 25,000         |         | 23,395         |
| 0010-243-5412                                  | INSPECTIONAL SERVICES GASOLINE   | 1,350          | 1,350          | 1,350          | 1,350          |         | 1,350          |
| 0010-243-5421                                  | INSPECTIONAL SERVICES PRINT &    | 2,400          | 2,400          | 2,400          | 2,400          |         | 2,400          |
| 0010-243-5725                                  | INSPECTIONAL SERVICES            | 675            | 675            | 675            | 675            |         | 675            |
| 0010-243-5734                                  | INSPECTIONAL SERVICES DUES &     | 300            | 300            | 300            | 300            |         | 300            |
| Total 243 - INSPECTIONAL SERVICES              |                                  | 42,541         | 42,541         | 39,925         | 39,925         |         | 38,320         |
| <b>Total Operating Expenses</b>                |                                  | <b>42,541</b>  | <b>42,541</b>  | <b>39,925</b>  | <b>39,925</b>  |         | <b>38,320</b>  |
| <b>TOTAL EXPENDITURES</b>                      |                                  | <b>445,221</b> | <b>400,722</b> | <b>429,106</b> | <b>399,106</b> |         | <b>397,501</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                              | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 243 - INSPECTIONAL SERVICES |     |                   |      |                   |                          |                      |                   |
| DIRECTOR OF                                   | C   | M2-B              | B    | 88,461            | 88,461                   | 88,461               | 88,461            |
| INSPECTOR OF WIRES                            | C   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| INSPECTOR OF                                  | C   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| INSPECTOR OF                                  | C   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| ASST. INSPECTOR OF                            | C   | SPA2-A            | A    | 25,660            | 25,660                   | 25,660               | 25,660            |
| LOCAL BUILDING                                | C   | SPA2-A            | A    | 25,660            | 25,660                   | 25,660               | 25,660            |
| LOCAL BUILDING                                | C   | SPA2-A            | A    | 25,660            |                          |                      |                   |
| SIGN CONTROL                                  | C   | SPA1-A            | A    | 17,870            | 17,870                   | 17,870               | 17,870            |
| CLERK   | C   | CLK3-A            | A    | 42,732            | 42,732                   | 42,732               | 42,732            |
| <b>Salary Totals</b>                          |     |                   |      | <b>414,840</b>    | <b>389,180</b>           | <b>389,180</b>       | <b>389,180</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 151 - LEGAL         |                                | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---------------------------------|--------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                  | Description                    | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 151 - LEGAL   |                                |                |                |                |                |         |                |
| 0010-151-5110                   | LEGAL SALARIES                 | 228,760        | 235,670        | 235,676        | 235,676        |         | 235,676        |
| 0010-151-5110-1                 | EXPENSED TO ENTERPRISE         |                | ( 48,863)      |                | ( 48,863)      |         | ( 48,863)      |
| 0010-151-5166                   | LEGAL STIPEND                  | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| Total 151 - LEGAL               |                                | 231,260        | 189,307        | 238,176        | 189,313        |         | 189,313        |
| <b>Total Personal Services</b>  |                                | <b>231,260</b> | <b>189,307</b> | <b>238,176</b> | <b>189,313</b> |         | <b>189,313</b> |
| OPERATING EXPENSES 151 - LEGAL  |                                |                |                |                |                |         |                |
| 0010-151-5300                   | LEGAL PROFESSIONAL SERVICES    | 75,000         | 75,000         | 75,000         | 75,000         |         | 71,721         |
| 0010-151-5346                   | LEGAL RECORDINGS & TRANSCRIPTS | 1,500          | 1,500          | 1,500          | 1,500          |         | 1,500          |
| 0010-151-5510                   | LEGAL BOOKS & RECORDS          | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| 0010-151-5725                   | LEGAL MISCELLANEOUS            | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| 0010-151-5734                   | LEGAL DUES & MEMBERSHIP        | 100            | 100            | 100            | 100            |         | 100            |
| Total 151 - LEGAL               |                                | 81,600         | 81,600         | 81,600         | 81,600         |         | 78,321         |
| <b>Total Operating Expenses</b> |                                | <b>81,600</b>  | <b>81,600</b>  | <b>81,600</b>  | <b>81,600</b>  |         | <b>78,321</b>  |
| 151 - LEGAL                     |                                |                |                |                |                |         |                |
| 0010-151-5726                   | LEGAL HOLDOVER                 |                |                |                |                |         |                |
| Total 151 - LEGAL               |                                |                |                |                |                |         |                |
| <b>Total</b>                    |                                |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>       |                                | <b>312,860</b> | <b>270,907</b> | <b>319,776</b> | <b>270,913</b> |         | <b>267,634</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                        | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES    151 - LEGAL</b> |     |                   |      |                   |                          |                      |                   |
| CITY SOLICITOR                          | O   | M1-B              | B    | 74,761            | 74,761                   | 74,761               | 74,761            |
| ASSISTANT CITY                          | O   | SPA3-A            | A    | 36,280            | 36,283                   | 36,283               | 36,283            |
| LAW CLERK                               | O   | SPA3-B            | B    | 52,065            | 52,065                   | 52,065               | 52,065            |
| ASSISTANT CITY                          | O   | SPA3-A            | A    | 36,280            | 36,283                   | 36,283               | 36,283            |
| ASSISTANT CITY                          | O   | SPA3-A            | A    | 29,316            | 36,283                   | 36,283               | 36,283            |
| <b>Salary Totals</b>                    |     |                   |      | <b>228,704</b>    | <b>235,675</b>           | <b>235,675</b>       | <b>235,675</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 111 - LEGISLATIVE                       |                                    | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---|------------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                                      | Description                        | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| <b>PERSONAL SERVICES 111 - CITY COUNCIL</b>         |                                    |                |                |                |                |         |                |
| 0010-111-5110                                       | LEGISLATIVE SALARIES               | 293,380        | 296,497        | 296,426        | 302,426        |         | 302,426        |
| 0010-111-5166                                       | LEGISLATIVE STIPEND                | 2,500          | 2,500          | 2,500          | 2,500          |         | 2,500          |
| Total 111 - CITY COUNCIL                            |                                    | 295,880        | 298,997        | 298,926        | 304,926        |         | 304,926        |
| <b>Total Personal Services</b>                      |                                    | <b>295,880</b> | <b>298,997</b> | <b>298,926</b> | <b>304,926</b> |         | <b>304,926</b> |
| <b>OPERATING EXPENSES 111 - CITY COUNCIL</b>        |                                    |                |                |                |                |         |                |
| 0010-111-5251                                       | LEGISLATIVE REPAIRS-OFFICE EQUIPMT | 100            | 100            | 100            | 100            |         | 100            |
| 0010-111-5420                                       | LEGISLATIVE OFFICE SUPPLIES        | 475            | 475            | 475            | 475            |         | 475            |
| 0010-111-5421                                       | LEGISLATIVE PRINTING & STATIONERY  | 1,235          | 1,235          | 1,235          | 1,235          |         | 1,235          |
| 0010-111-5725                                       | LEGISLATIVE MISCELLANEOUS          | 475            | 475            | 475            | 475            |         | 475            |
| 0010-111-5822                                       | LEGISLATIVE WARD IMPROVEMENTS      | 13,750         | 13,750         | 13,750         | 13,750         |         | 13,750         |
| Total 111 - CITY COUNCIL                            |                                    | 16,035         | 16,035         | 16,035         | 16,035         |         | 16,035         |
| <b>OPERATING EXPENSES 112 - CITY GOVT PICTURE</b>   |                                    |                |                |                |                |         |                |
| 0010-112-5725                                       | GOVT PICTURE MISCELLANEOUS         | 500            | 500            | 500            | 500            |         | 500            |
| Total 112 - CITY GOVT PICTURE                       |                                    | 500            | 500            | 500            | 500            |         | 500            |
| <b>OPERATING EXPENSES 113 - COMPLIANCE DIVISION</b> |                                    |                |                |                |                |         |                |
| 0010-113-5198                                       | COMPLIANCE WEARING APPAREL         | 1,780          | 1,780          | 1,780          | 1,780          |         | 1,780          |
| 0010-113-5250                                       | COMPLIANCE R & M MOTOR VEHICLES    | 475            | 475            | 475            | 475            |         | 475            |
| 0010-113-5412                                       | COMPLIANCE GASOLINE                | 1,425          | 1,425          | 1,425          | 1,425          |         | 1,425          |
| 0010-113-5421                                       | COMPLIANCE PRINTING & STATIONERY   | 2,150          | 2,150          | 2,150          | 2,150          |         | 2,150          |
| 0010-113-5725                                       | COMPLIANCE MISCELLANEOUS           | 5,000          | 5,000          | 5,000          | 5,000          |         | 3,905          |
| Total 113 - COMPLIANCE DIVISION                     |                                    | 10,830         | 10,830         | 10,830         | 10,830         |         | 9,735          |
| <b>Total Operating Expenses</b>                     |                                    | <b>27,365</b>  | <b>27,365</b>  | <b>27,365</b>  | <b>27,365</b>  |         | <b>26,270</b>  |
| 111 - CITY COUNCIL                                  |                                    |                |                |                |                |         |                |
| 0010-111-5823                                       | LEGISLATIVE WARD IMPRVMTS          |                |                |                |                |         |                |
| Total 111 - CITY COUNCIL                            |                                    |                |                |                |                |         |                |
| 112 - CITY GOVT PICTURE                             |                                    |                |                |                |                |         |                |
| 0010-112-5726                                       | GOVT PICTURE HOLDOVER              |                |                |                |                |         |                |
| Total 112 - CITY GOVT PICTURE                       |                                    |                |                |                |                |         |                |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 111 - LEGISLATIVE |                           | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|-------------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                | Description               | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
|                               | <b>Total</b>              |                |                |                |                |                |
|                               | <b>TOTAL EXPENDITURES</b> | <b>323,245</b> | <b>326,362</b> | <b>326,291</b> | <b>332,291</b> | <b>331,196</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                            | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES 111 - CITY COUNCIL</b> |     |                   |      |                   |                          |                      |                   |
| CLERK OF                                    | O   | CLK4-D            | D    | 52,065            | 52,065                   | 52,065               | 52,065            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| CITY COUNCILLOR                             | O   | 28-4              | 4    | 17,500            | 17,500                   | 17,500               | 17,500            |
| COMPLIANCE OFFICER                          | O   | -                 |      | 17,428            | 17,428                   | 17,428               | 17,428            |
| COMPLIANCE OFFICER                          | O   | -                 |      | 17,428            | 17,428                   | 17,428               | 17,428            |
| COMPLIANCE OFFICER                          | O   | -                 |      | 17,003            | 17,003                   | 17,003               | 17,003            |
| COMPLIANCE                                  | O   | -                 |      |                   |                          | 6,000                | 6,000             |
| <b>Salary Totals</b>                        |     |                   |      | <b>296,426</b>    | <b>296,426</b>           | <b>302,426</b>       | <b>302,426</b>    |





**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 610 - LIBRARY |                                 | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|---------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number            | Description                     | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| 0010-610-5734-1           | ADDITIONAL TRUSTEES FUNDING     |                  | ( 25,000)        |                  | ( 25,000)        | ( 25,000)        |
|                           | Total 610 - LIBRARY             | 321,548          | 224,000          | 306,003          | 208,455          | 200,080          |
|                           | <b>Total Operating Expenses</b> | <b>321,548</b>   | <b>224,000</b>   | <b>306,003</b>   | <b>208,455</b>   | <b>200,080</b>   |
|                           | 610 - LIBRARY                   |                  |                  |                  |                  |                  |
| 0010-610-5726             | LIBRARY HOLDOVER                |                  |                  |                  |                  |                  |
|                           | Total 610 - LIBRARY             |                  |                  |                  |                  |                  |
|                           | <b>Total</b>                    |                  |                  |                  |                  |                  |
|                           | <b>TOTAL EXPENDITURES</b>       | <b>1,424,234</b> | <b>1,285,947</b> | <b>1,397,441</b> | <b>1,169,893</b> | <b>1,161,518</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 610 - LIBRARY |     |                   |      |                   |                          |                      |                   |
| LIBRARY DIRECTOR                | O   | M2-C              | C    | 90,673            | 90,673                   | 90,673               | 90,673            |
| ASSISTANT DIRECTOR              | O   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| ADMINISTRATIVE                  | O   | CLK4-D            | D    | 48,348            | 48,348                   | 48,348               | 48,348            |
| SENIOR LIBRARIAN                | N   | -5                | 5    | 57,558            | 57,558                   | 57,558               | 57,558            |
| PROF. LIBRARIAN                 | N   | -2                | 2    | 49,627            | 47,074                   | 47,074               | 47,074            |
| PROF. LIBRARIAN                 | N   | -5                | 5    | 49,627            | 49,628                   | 49,628               | 49,628            |
| PROF. LIBRARIAN                 | N   | -5                | 5    | 47,925            | 49,628                   | 49,628               | 49,628            |
| PROF. LIBRARIAN                 | N   | -5                | 5    | 49,627            | 49,628                   | 49,628               | 49,628            |
| PROF. LIBRARIAN                 | N   | -5                | 5    | 49,627            | 49,628                   | 49,628               | 49,628            |
| PROF. LIBRARIAN                 | N   | -4                | 4    | 47,074            | 48,777                   | 48,777               | 48,777            |
| PROF. LIBRARIAN                 | N   | -5                | 5    | 49,627            | 49,628                   | 49,628               | 49,628            |
| PROF. LIBRARIAN                 | N   | -5                | 5    | 49,627            | 49,628                   | 49,628               | 49,628            |
| PARAPROFESSIONAL                | N   | -3                | 3    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    |                   |                          |                      |                   |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,948            | 37,948                   | 37,948               | 37,948            |
| PARAPROFESSIONAL                | N   | -5                | 5    | 37,409            | 37,948                   | 37,948               | 37,948            |
| LIBRARY TECHNICIAN              | N   | -1                | 1    | 18,203            |                          |                      |                   |
| LIBRARY TECHNICIAN              | N   | -1                | 1    | 18,203            |                          |                      |                   |
| CUSTODIAN                       | N   | -5                | 5    | 42,149            | 42,149                   | 42,149               | 42,149            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| CUSTODIAN            | N   | -5                | 5    | 44,013            | 44,013                   | 44,013               | 44,013            |
| MESSENGERS/PAGERS    |     | -                 |      | 30,906            | 30,906                   | 30,906               | 30,906            |
| <b>Salary Totals</b> |     |                   |      | <b>1,108,804</b>  | <b>1,073,788</b>         | <b>1,073,788</b>     | <b>1,073,788</b>  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 165 - LICENSE BOARD        |                            | FY2009        | FY2010        | FY2011        | FY2011        | FY2011        |
|--|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Account Number                         | Description                | ACTUAL        | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| PERSONAL SERVICES 165 - LICENSE BOARD  |                            |               |               |               |               |               |
| 0010-165-5110                          | LICENSING BOARD SALARIES   | 9,300         | 9,300         | 9,300         | 9,300         | 9,300         |
|  | Total 165 - LICENSE BOARD  | 9,300         | 9,300         | 9,300         | 9,300         | 9,300         |
| <b>Total Personal Services</b>         |                            | <b>9,300</b>  | <b>9,300</b>  | <b>9,300</b>  | <b>9,300</b>  | <b>9,300</b>  |
| OPERATING EXPENSES 165 - LICENSE BOARD |                            |               |               |               |               |               |
| 0010-165-5421                          | LICENSING BOARD PRINTING & | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         |
|  | Total 165 - LICENSE BOARD  | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         |
| <b>Total Operating Expenses</b>        |                            | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  | <b>1,000</b>  |
| <b>TOTAL EXPENDITURES</b>              |                            | <b>10,300</b> | <b>10,300</b> | <b>10,300</b> | <b>10,300</b> | <b>10,300</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                                | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES    165 - LICENSE BOARD</b> |     |                   |      |                   |                          |                      |                   |
| CHAIRMAN  |     | -                 |      | 2,100             | 2,100                    | 2,100                | 2,100             |
| MEMBER  |     | -                 |      | 1,800             | 1,800                    | 1,800                | 1,800             |
| MEMBER  |     | -                 |      | 1,800             | 1,800                    | 1,800                | 1,800             |
| CLERK   |     | -                 |      | 3,600             | 3,600                    | 3,600                | 3,600             |
| <b>Salary Totals</b>                            |     |                   |      | <b>9,300</b>      | <b>9,300</b>             | <b>9,300</b>         | <b>9,300</b>      |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 481 - PARKING       |                       | FY2009        | FY2010        | FY2011        | FY2011        | FY2011        |
|---------------------------------|-----------------------|---------------|---------------|---------------|---------------|---------------|
| Account Number                  | Description           | ACTUAL        | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| PERSONAL SERVICES               | 481 - PARKING         |               |               |               |               |               |
| 0010-481-5110                   | PARKING SALARIES      | 44,414        | 45,417        | 46,272        | 46,272        | 46,272        |
|                                 | Total 481 - PARKING   | 44,414        | 45,417        | 46,272        | 46,272        | 46,272        |
| <b>Total Personal Services</b>  |                       | <b>44,414</b> | <b>45,417</b> | <b>46,272</b> | <b>46,272</b> | <b>46,272</b> |
| OPERATING EXPENSES              | 481 - PARKING         |               |               |               |               |               |
| 0010-481-5725                   | PARKING MISCELLANEOUS | 11,900        | 11,900        | 11,900        | 11,900        | 11,900        |
|                                 | Total 481 - PARKING   | 11,900        | 11,900        | 11,900        | 11,900        | 11,900        |
| <b>Total Operating Expenses</b> |                       | <b>11,900</b> | <b>11,900</b> | <b>11,900</b> | <b>11,900</b> | <b>11,900</b> |
|                                 | 481 - PARKING         |               |               |               |               |               |
| 0010-481-5726                   | PARKING HOLDOVER      |               |               |               |               |               |
|                                 | Total 481 - PARKING   |               |               |               |               |               |
| <b>Total</b>                    |                       |               |               |               |               |               |
| <b>TOTAL EXPENDITURES</b>       |                       | <b>56,314</b> | <b>57,317</b> | <b>58,172</b> | <b>58,172</b> | <b>58,172</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                   | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    481 - PARKING |     |                   |      |                   |                          |                      |                   |
| PARKING CLERK                      | N   | MISC-4            | 4    | 6,000             | 6,000                    | 6,000                | 6,000             |
| HEARING OFFICER                    | N   | MISC-4            | 4    | 2,600             | 2,600                    | 2,600                | 2,600             |
| HEARING OFFICER                    | N   | MISC-4            | 4    | 2,600             | 2,600                    | 2,600                | 2,600             |
| CLERK                              | O   | CLK1-B            | B    | 34,217            | 35,072                   | 35,072               | 35,072            |
| <b>Salary Totals</b>               |     |                   |      | <b>45,417</b>     | <b>46,272</b>            | <b>46,272</b>        | <b>46,272</b>     |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 640 - PARKS & FORESTRY DIV. DPW |                                   | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|---|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                              | Description                       | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| <b>PERSONAL SERVICES 640 - PARKS</b>        |                                   |                |                |                |                |                |
| 0010-640-5120                               | PARKS LABOR                       | 299,291        | 308,330        | 310,359        | 272,607        | 312,607        |
| 0010-640-5121                               | PARKS LABOR LONGEVITY             | 4,450          | 4,450          | 4,750          | 4,750          | 4,750          |
| 0010-640-5135                               | PARKS LABOR BONUS                 | 2,804          | 2,804          | 2,804          | 2,804          | 2,804          |
| 0010-640-5150                               | PARKS LABOR OVERTIME              | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         |
| 0010-640-5190                               | PARKS CDL LICENSE                 | 33,779         | 33,779         | 34,777         | 30,430         | 30,430         |
| Total 640 - PARKS                           |                                   | 365,324        | 374,363        | 377,690        | 335,591        | 375,591        |
| <b>Total Personal Services</b>              |                                   | <b>365,324</b> | <b>374,363</b> | <b>377,690</b> | <b>335,591</b> | <b>375,591</b> |
| <b>OPERATING EXPENSES 640 - PARKS</b>       |                                   |                |                |                |                |                |
| 0010-640-5198                               | PARKS CLOTHING                    | 4,200          | 4,200          | 4,200          | 3,675          | 3,675          |
| 0010-640-5218                               | PARKS GAS & LIGHT                 | 36,620         | 36,620         | 36,620         | 36,620         | 36,620         |
| 0010-640-5250                               | PARKS REPAIRS & MAINT VEHICLES    | 3,300          | 3,300          | 3,300          | 3,300          | 3,300          |
| 0010-640-5310                               | PARKS PARKS CONTRACTURAL SVCE     | 14,000         | 14,000         | 14,000         | 14,000         | 14,000         |
| 0010-640-5340                               | PARKS TELEPHONE                   | 570            | 570            | 570            | 570            | 570            |
| 0010-640-5434                               | PARKS LUMBER                      | 380            | 380            | 380            | 380            | 380            |
| 0010-640-5436                               | PARKS RADIO & COMM SUPPLIES       | 512            | 512            | 512            | 512            | 512            |
| 0010-640-5439                               | PARKS HARDWARE & SMALL TOOLS      | 1,520          | 1,520          | 1,520          | 1,520          | 1,520          |
| 0010-640-5440                               | PARKS AGRIC BOT SUPPLIES          | 25,000         | 25,000         | 25,000         | 25,000         | 20,028         |
| 0010-640-5481                               | PARKS EQUIPMENT PARTS             | 4,037          | 4,037          | 4,037          | 4,037          | 4,037          |
| 0010-640-5485                               | PARKS AUTOMOTIVE SUPPLIES         | 550            | 550            | 550            | 550            | 550            |
| 0010-640-5545                               | PARKS SAND GRAVEL LOAM STONE ETC. | 4,275          | 4,275          | 4,275          | 4,275          | 4,275          |
| 0010-640-5560                               | PARKS ATH SUPPLIES                | 4,680          | 4,680          | 4,680          | 4,680          | 4,680          |
| 0010-640-5580                               | PARKS OTHER SUPPLIES              | 720            | 720            | 720            | 720            | 720            |
| 0010-640-5725                               | PARKS MISCELLANEOUS               | 1,900          | 25,900         | 24,000         | 24,000         | 24,000         |
| Total 640 - PARKS                           |                                   | 102,264        | 126,264        | 124,364        | 123,839        | 118,867        |
| <b>Total Operating Expenses</b>             |                                   | <b>102,264</b> | <b>126,264</b> | <b>124,364</b> | <b>123,839</b> | <b>118,867</b> |
| 640 - PARKS                                 |                                   |                |                |                |                |                |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 640 - PARKS & FORESTRY DIV. DPW |                   | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|---|-------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                              | Description       | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| 0010-640-5726                               | PARKS HOLDOVER    |                |                |                |                |                |
|   | Total 640 - PARKS |                |                |                |                |                |
| <b>Total</b>                                |                   |                |                |                |                |                |
| <b>TOTAL EXPENDITURES</b>                   |                   | <b>467,588</b> | <b>500,627</b> | <b>502,054</b> | <b>459,430</b> | <b>494,458</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title              | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|-------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 640 - PARKS |     |                   |      |                   |                          |                      |                   |
| WORKING FOREMAN               | C   | 6-5               | 5    | 41,634            | 41,642                   | 41,642               | 41,642            |
| WORKING FOREMAN               | C   | 6-5               | 5    | 41,634            | 41,642                   | 41,642               | 41,642            |
| MAINTENANCE                   | C   | 5-5               | 5    | 39,170            | 39,167                   | 39,167               | 39,167            |
| MOTOR EQUIPMENT               | C   | 3-5               | 5    | 37,756            | 37,752                   | 37,752               | 37,752            |
| MAINTENANCE                   | C   | 5-5               | 5    | 39,170            | 39,167                   | 39,167               | 39,167            |
| HMEO                          | C   | 4-5               | 5    | 37,756            | 37,752                   |                      | 40,000            |
| HMEO                          | C   | 4-5               | 5    | 37,756            | 37,752                   | 37,752               | 37,752            |
| HMEO                          | C   | 3-2               | 2    | 33,449            | 35,485                   | 35,485               | 35,485            |
| <b>Salary Totals</b>          |     |                   |      | <b>308,329</b>    | <b>310,359</b>           | <b>272,607</b>       | <b>312,607</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 650 - PINE BANKS PARK        |                                    | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|--|------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                           | Description                        | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| PERSONAL SERVICES 650 - PINE BANKS PARK  |                                    |                |                |                |                |                |
| 0010-650-5120                            | PINE BANKS PARK LABOR              | 69,269         | 64,986         | 64,986         | 64,986         | 64,986         |
|  | Total 650 - PINE BANKS PARK        | 69,269         | 64,986         | 64,986         | 64,986         | 64,986         |
| <b>Total Personal Services</b>           |                                    | <b>69,269</b>  | <b>64,986</b>  | <b>64,986</b>  | <b>64,986</b>  | <b>64,986</b>  |
| OPERATING EXPENSES 650 - PINE BANKS PARK |                                    |                |                |                |                |                |
| 0010-650-5218                            | PINE BANKS PARK GAS & LIGHT        | 7,500          | 7,500          | 7,500          | 10,000         | 10,000         |
| 0010-650-5245                            | PINE BANKS PARK FIRE INSURANCE     | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          |
| 0010-650-5247                            | PINE BANKS PARK FLEET INSURANCE    | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          |
| 0010-650-5248                            | PINE BANKS PARK OTHER INSURANCE    | 4,225          | 4,225          | 4,225          | 4,225          | 4,225          |
| 0010-650-5250                            | PINE BANKS PARK R&M MOTOR          | 1,850          | 1,665          | 1,665          | 1,665          | 1,665          |
| 0010-650-5252                            | PINE BANKS PARK REPAIRS - BUILDING | 10,750         | 9,675          | 9,675          | 9,675          | 9,675          |
| 0010-650-5300                            | PINE BANKS PROFESSIONAL SERVICES   | 1,800          | 1,800          | 1,800          | 21,800         | 21,800         |
| 0010-650-5340                            | PINE BANKS PARK TELEPHONE          | 2,400          | 2,160          | 2,160          | 2,160          | 2,160          |
| 0010-650-5411                            | PINE BANKS PARK FUEL               | 2,750          | 2,750          | 2,750          | 2,750          | 2,750          |
| 0010-650-5412                            | PINE BANKS PARK GASOLINE           | 3,000          | 3,000          | 300            | 3,500          | 3,500          |
| 0010-650-5420                            | PINE BANKS PARK OFFICE SUPPLIES    | 750            | 750            | 750            | 750            | 750            |
| 0010-650-5432                            | PINE BANKS PARK PAINT & GLASS      | 425            | 400            | 400            | 400            | 400            |
| 0010-650-5434                            | PINE BANKS PARK LUMBER             | 1,000          | 925            | 925            | 925            | 925            |
| 0010-650-5439                            | PINE BANKS PARK HARDWARE & SM      | 900            | 850            | 850            | 850            | 850            |
| 0010-650-5450                            | PINE BANKS PARK HOUSEHOLD          | 650            | 600            | 600            | 600            | 600            |
| 0010-650-5560                            | PINE BANKS PARK ATH SUPPLIES       | 7,413          | 7,413          | 7,413          | 7,413          | 7,413          |
| 0010-650-5725                            | PINE BANKS PARK MISCELLANEOUS      | 1,000          | 925            | 925            | 925            | 925            |
| 0010-650-5839                            | PINE BANKS NEW BALL FIELD          | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         |
| 0010-650-5840                            | PINE BANKS NEW BALL FIELD #2       | 65,663         | 65,663         | 65,663         | 65,663         | 65,663         |
|  | Total 650 - PINE BANKS PARK        | 166,576        | 164,801        | 162,101        | 187,801        | 187,801        |
| <b>Total Operating Expenses</b>          |                                    | <b>166,576</b> | <b>164,801</b> | <b>162,101</b> | <b>187,801</b> | <b>187,801</b> |
| <b>TOTAL EXPENDITURES</b>                |                                    | <b>235,845</b> | <b>229,787</b> | <b>227,087</b> | <b>252,787</b> | <b>252,787</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                                  | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES    650 - PINE BANKS PARK</b> |     |                   |      |                   |                          |                      |                   |
| SUPERINTENDENT                                    | N   | E-1               | 1    | 22,185            | 22,185                   | 22,185               | 22,185            |
| FOREMAN   | N   | K-3               | 3    | 17,853            | 17,853                   | 17,853               | 17,853            |
| SKILLED LABORER                                   | N   | P-3               | 3    | 16,230            | 16,230                   | 16,230               | 16,230            |
| CLERICAL  | N   | S-                |      | 2,704             | 2,704                    | 2,704                | 2,704             |
| LABORER {SEASONAL                                 |     | -                 |      | 6,012             | 6,012                    | 6,012                | 6,012             |
| <b>Salary Totals</b>                              |     |                   |      | <b>64,985</b>     | <b>64,985</b>            | <b>64,985</b>        | <b>64,985</b>     |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 210 - POLICE               |                                     | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|--|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                         | Description                         | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| <b>PERSONAL SERVICES 210 - POLICE</b>  |                                     |                  |                  |                  |                  |                  |
| 0010-210-5110                          | POLICE SALARIES                     | 6,528,698        | 6,667,795        | 6,608,806        | 6,218,849        | 5,476,180        |
| 0010-210-5110-1                        | ANTICIPATED GRANT                   |                  | ( 500,000)       |                  |                  |                  |
| 0010-210-5110-2                        | OFFSET BUDGET SHORTFALL             |                  |                  |                  | ( 750,000)       |                  |
| 0010-210-5115                          | POLICE LONGEVITY                    | 70,675           | 70,675           | 92,253           | 92,253           | 92,253           |
| 0010-210-5118                          | POLICE IN-SERVICE                   | 141,800          | 141,800          | 141,800          | 141,800          | 141,800          |
| 0010-210-5135                          | POLICE BONUS                        | 95,000           | 95,000           | 175,000          | 175,000          | 175,000          |
| 0010-210-5145                          | POLICE HOLIDAY                      | 355,000          | 355,000          | 287,158          | 275,965          | 275,965          |
| 0010-210-5150                          | POLICE OVERTIME                     | 125,000          | 125,000          | 400,000          | 125,000          | 125,000          |
| 0010-210-5160                          | POLICE COURT                        | 140,000          | 140,000          | 140,000          | 140,000          | 140,000          |
| 0010-210-5163                          | POLICE QUINN EDUCATION BILL         | 83,135           | 83,135           | 56,173           | 56,173           | 56,173           |
| 0010-210-5164                          | POLICE QUINN SALARIES               | 934,085          | 434,085          | 530,342          | 530,342          | 530,342          |
| 0010-210-5195                          | POLICE PRIVATE AUTO MILEAGE         | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
|  | Total 210 - POLICE                  | 8,474,893        | 7,613,990        | 8,433,034        | 7,006,883        | 7,014,214        |
|  | <b>Total Personal Services</b>      | <b>8,474,893</b> | <b>7,613,990</b> | <b>8,433,034</b> | <b>7,006,883</b> | <b>7,014,214</b> |
| <b>OPERATING EXPENSES 210 - POLICE</b> |                                     |                  |                  |                  |                  |                  |
| 0010-210-5196                          | POLICE MEAL MONEY                   | 3,000            | 3,000            | 3,000            | 3,000            | 3,000            |
| 0010-210-5197                          | POLICE FIRE INVEST. TRAINING        | 2,200            | 2,200            | 2,200            | 2,200            | 2,200            |
| 0010-210-5198                          | POLICE WEARING APPAREL              | 41,885           | 41,885           | 41,885           | 41,885           | 41,885           |
| 0010-210-5199                          | POLICE CLEANING APPAREL             | 34,695           | 34,695           | 34,695           | 34,695           | 34,695           |
| 0010-210-5249                          | POLICE OTHER MISCELLANEOUS          | 7,500            | 7,500            | 7,500            | 7,500            | 7,500            |
| 0010-210-5250                          | POLICE REPAIRS & MAINT-MOTOR        | 53,000           | 53,000           | 53,000           | 53,000           | 53,000           |
| 0010-210-5251                          | POLICE REPAIRS & MAINT-OFFICE EQUIP | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            |
| 0010-210-5315                          | POLICE MEDICAL SURGICAL DENTAL      | 43,000           | 43,000           | 43,000           | 43,000           | 43,000           |
| 0010-210-5344                          | POLICE ADVERTISING                  | 40               | 40               | 40               | 40               | 40               |
| 0010-210-5345                          | POLICE POSTAGE                      | 2,400            | 2,400            | 2,400            | 2,400            | 2,400            |
| 0010-210-5361                          | POLICE RENTAL OF TRUCKS &/OR EQUIP  | 57,170           | 57,170           | 58,885           | 58,885           | 51,137           |
| 0010-210-5412                          | POLICE GASOLINE                     | 65,000           | 65,000           | 75,000           | 75,000           | 75,000           |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 210 - POLICE        |                                | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|---------------------------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                  | Description                    | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| 0010-210-5420                   | POLICE OFFICE SUPPLIES         | 180              | 180              | 180              | 180              | 180              |
| 0010-210-5421                   | POLICE PRINTING & STATIONERY   | 2,800            | 2,800            | 2,800            | 2,800            | 2,800            |
| 0010-210-5436                   | POLICE RADIO & COMMUNICATION   | 78,950           | 78,950           | 81,318           | 78,950           | 61,620           |
| 0010-210-5485                   | POLICE AUTOMOTIVE SUPPLIES     | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 0010-210-5490                   | POLICE FOOD                    | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 0010-210-5500                   | POLICE MEDICAL SURGICAL & LAB  | 450              | 450              | 450              | 450              | 450              |
| 0010-210-5523                   | POLICE HELMETS, BADGES, ETC.   | 300              | 300              | 300              | 300              | 300              |
| 0010-210-5580                   | POLICE OTHER OPERATING & MAINT | 17,600           | 17,600           | 17,600           | 17,600           | 17,600           |
| 0010-210-5725                   | POLICE MISCELLANEOUS           | 11,500           | 11,500           | 11,500           | 11,500           | 11,500           |
| 0010-210-5734                   | POLICE DUES & MEMBERSHIP       | 4,500            | 4,500            | 4,500            | 4,500            | 4,500            |
| 0010-210-5867                   | POLICE DARE MOTOR VEHICLE      |                  | 100,000          | 100,000          |                  |                  |
| Total 210 - POLICE              |                                | 430,170          | 530,170          | 544,253          | 441,885          | 416,807          |
| <b>Total Operating Expenses</b> |                                | <b>430,170</b>   | <b>530,170</b>   | <b>544,253</b>   | <b>441,885</b>   | <b>416,807</b>   |
| 210 - POLICE                    |                                |                  |                  |                  |                  |                  |
| 0010-210-5726                   | POLICE HOLDOVER                |                  |                  |                  |                  |                  |
| Total 210 - POLICE              |                                |                  |                  |                  |                  |                  |
| <b>Total</b>                    |                                |                  |                  |                  |                  |                  |
| <b>TOTAL EXPENDITURES</b>       |                                | <b>8,905,063</b> | <b>8,144,160</b> | <b>8,977,287</b> | <b>7,448,768</b> | <b>7,431,021</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title               | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 210 - POLICE |     |                   |      |                   |                          |                      |                   |
| CADET                          | N   | 3-4               | 4    | 25,666            | 25,666                   |                      |                   |
| CADET                          | N   | 3-4               | 4    | 25,666            | 25,666                   | 25,666               | 25,666            |
| CADET                          | N   | 3-4               | 4    | 25,666            | 25,666                   | 25,666               | 25,666            |
| CADET                          | N   | 3-4               | 4    | 25,666            | 25,666                   | 25,666               | 25,666            |
| CADET                          | N   | 3-4               | 4    | 25,666            | 25,666                   |                      |                   |
| MATRON                         | C   | 2-4               | 4    | 9,569             | 9,569                    |                      |                   |
| MATRON                         | C   | 2-4               | 4    |                   |                          |                      |                   |
| CLERK                          | O   | CLK4-A            | A    |                   |                          |                      |                   |
| CLERK                          | O   | CLK1-B            | B    | 34,217            | 33,382                   | 33,382               | 33,382            |
| CLERK                          | O   | CLK1-B            | B    | 34,217            | 34,217                   |                      |                   |
| CLERK                          | O   | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| CLERK                          | O   | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| DOMESTIC VIOLENCE              | C   | SPA2-A            | A    | 44,896            |                          |                      |                   |
| TECHNOLOGY                     | N   | SPA5-A            | A    | 65,023            | 65,022                   | 65,022               | 65,022            |
| CLERK                          | O   | CLK4-A            | A    | 48,348            | 48,347                   | 48,347               | 48,347            |
| POLICE                         | O   | 33-4              | 4    | 5,000             | 5,000                    | 5,000                | 5,000             |
| CHIEF OF POLICE                | C   | -MAX              | MAX  | 92,251            | 94,685                   | 116,731              | 116,731           |
| CAPTAIN                        |     | -MAX              | MAX  | 82,932            | 80,295                   | 80,295               | 80,295            |
| CAPTAIN SR.                    | C   | -MAX              | MAX  | 83,511            | 83,355                   | 83,355               | 83,355            |
| CAPTAIN                        | C   | -MAX              | MAX  | 80,295            | 80,295                   | 80,295               |                   |
| CAPTAIN                        | C   | -1                | 1    | 80,295            | 77,250                   | 77,250               |                   |
| LIEUTENANT                     | C   | -1                | 1    | 72,748            | 69,756                   | 69,756               | 69,756            |
| LIEUTENANT                     | C   | -MAX              | MAX  | 70,434            | 70,434                   | 70,434               | 70,434            |
| LIEUTENANT                     | C   | -MAX              | MAX  | 72,506            | 72,506                   | 72,506               | 72,506            |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| LIEUTENANT       | C   | -1                | 1    | 70,434            | 67,763                   | 67,763               | 67,763            |
| LIEUTENANT       | C   | -MAX              | MAX  | 70,434            | 70,434                   | 70,434               |                   |
| LIEUTENANT       | C   | -MAX              | MAX  | 72,506            | 72,506                   | 72,506               |                   |
| LIEUTENANT       | C   | -MAX              | MAX  | 72,506            | 72,506                   | 72,506               | 72,506            |
| LIEUTENANT       | C   | -MAX              | MAX  | 72,506            | 72,506                   | 72,506               | 72,506            |
| SERGEANT         | C   | -MAX              | MAX  | 61,784            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -MAX              | MAX  | 63,814            | 61,784                   | 61,784               | 61,784            |
| SERGEANT         | C   | -MAX              | MAX  |                   |                          |                      |                   |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -1                | 1    | 63,602            | 61,190                   | 61,190               |                   |
| SERGEANT         | C   | -MAX              | MAX  | 63,814            | 61,190                   | 61,190               |                   |
| SERGEANT         | C   | -MAX              | MAX  | 61,784            | 61,784                   | 61,784               | 61,784            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -MAX              | MAX  | 63,601            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| SERGEANT         | C   | -1                | 1    | 63,602            | 61,190                   | 61,190               | 61,190            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 61,784                   | 61,784               | 61,784            |
| SERGEANT         | C   | -MAX              | MAX  | 63,602            | 63,602                   | 63,602               | 63,602            |
| PATROL OFFICER   | C   | -1                | 1    | 52,528            | 52,912                   |                      |                   |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -1                | 1    | 52,528            | 52,912                   |                      |                   |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,528            | 51,503                   | 51,503               | 51,503            |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,013            | 52,018                   | 52,018               | 52,018            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,528            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,528            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,528            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,558            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -1                | 1    | 54,073            | 52,912                   |                      |                   |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -1                | 1    | 54,073            | 52,912                   |                      |                   |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,528            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,528            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 54,073            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,589            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,589            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,589            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 52,318            | 52,533                   | 52,533               | 52,533            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -MAX              | MAX  | 53,128            | 54,078                   | 54,078               | 54,078            |
| PATROL OFFICER   | C   | -2                | 2    | 52,323            | 52,912                   | 52,912               |                   |
| PATROL OFFICER   | C   | -2                | 2    | 52,323            | 52,912                   | 52,912               |                   |
| PATROL OFFICER   | C   | -2                | 2    | 52,323            | 52,912                   | 52,912               |                   |
| PATROL OFFICER   | C   | -2                | 2    | 52,323            | 52,912                   | 52,912               |                   |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PATROL OFFICER       | C   | -1                | 1    | 52,323            | 52,323                   |                      |                   |
| PATROL OFFICER       | C   | -1                | 1    |                   |                          |                      |                   |
| PATROL OFFICER       | C   | -1                | 1    |                   |                          |                      |                   |
| <b>Salary Totals</b> |     |                   |      | <b>6,667,795</b>  | <b>6,608,803</b>         | <b>6,218,844</b>     | <b>5,476,175</b>  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 241 - PUBLIC FACILITIES                     |                                     | FY2009           | FY2010           | FY2011           | FY2011           | FY2011  |                  |
|---|-------------------------------------|------------------|------------------|------------------|------------------|---------|------------------|
| Account Number  | Description                         | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED |                  |
| <b>PERSONAL SERVICES 240 - FACILITIES CUSTODIAN</b>     |                                     |                  |                  |                  |                  |         |                  |
| 0010-240-5120   | FACILITIES CUSTODIAN SALARIES       | 1,705,257        | 1,672,037        | 1,700,852        | 1,639,126        |         | 1,639,126        |
| 0010-240-5120-1   | OFFSET BUDGET SHORTFALL             |                  |                  |                  | ( 150,000)       |         | ( 150,000)       |
| 0010-240-5121   | FACILITIES CUSTODIAN LONGEVITY      | 11,800           | 11,800           | 15,150           | 15,150           |         | 15,150           |
| 0010-240-5150   | FACILITIES CUSTODIAN OVERTIME       | 56,000           | 56,000           | 56,000           | 56,000           |         | 56,000           |
| Total 240 - FACILITIES CUSTODIAN                        |                                     | 1,773,057        | 1,739,837        | 1,772,002        | 1,560,276        |         | 1,560,276        |
| <b>PERSONAL SERVICES 241 - BUILDING</b>                 |                                     |                  |                  |                  |                  |         |                  |
| 0010-241-5110   | PUBLIC FACILITIES SALARIES          | 260,199          | 233,840          | 242,355          | 233,840          |         | 233,840          |
| 0010-241-5120   | PUBLIC FACILITIES LABOR             | 398,321          | 407,064          | 495,834          | 473,052          |         | 473,052          |
| 0010-241-5150   | PUBLIC FACILITIES OVERTIME          | 25,000           | 25,000           | 25,000           | 25,000           |         | 25,000           |
| Total 241 - BUILDING                                    |                                     | 683,520          | 665,904          | 763,189          | 731,892          |         | 731,892          |
| <b>Total Personal Services</b>                          |                                     | <b>2,456,577</b> | <b>2,405,741</b> | <b>2,535,191</b> | <b>2,292,168</b> |         | <b>2,292,168</b> |
| <b>OPERATING EXPENSES 192 - REPAIRS TO PUB. BLDGS.</b>  |                                     |                  |                  |                  |                  |         |                  |
| 0010-192-5198   | PUBLIC FACILITIES REP BLDGS - CLOTH | 2,000            | 2,000            | 2,000            | 2,000            |         | 2,000            |
| 0010-192-5250   | PUBLIC FACILITIES R&M VEH & EQUIP   | 8,640            | 8,640            | 8,640            | 8,640            |         | 8,640            |
| 0010-192-5252   | PUBLIC FACILITIES BLDGS REPAIRS/MAI | 25,884           | 25,884           | 25,884           | 25,884           |         | 25,884           |
| 0010-192-5255   | PUBLIC FACILITIES BLDGS REPAIRS/MAI | 684              | 684              | 684              | 684              |         | 684              |
| 0010-192-5432   | PUBLIC FACILITIES BLDG PAINT-GLASS  | 5,985            | 5,985            | 5,985            | 5,985            |         | 5,985            |
| 0010-192-5433   | REPAIRS PUBLIC BLDG- PAINTING       | 25,000           | 25,000           | 25,000           | 25,000           |         | 25,000           |
| 0010-192-5434   | PUBLIC FACILITIES REP BLDGS LUMBER  | 2,565            | 2,565            | 2,565            | 2,565            |         | 2,565            |
| 0010-192-5437   | PUBLIC FACILITIES ELECTRICAL SUPPL  | 50,000           | 50,000           | 50,000           | 50,000           |         | 50,000           |
| 0010-192-5439   | PUBLIC FACILITIES REP BLDG          | 10,000           | 10,000           | 10,000           | 10,000           |         | 10,000           |
| 0010-192-5485   | OAK GROVE COMMUNITY CENTER          | 2,835            | 2,835            | 2,835            | 2,835            |         | 2,835            |
| 0010-192-5725   | PUBLIC FACILITIES REP BLDG MISC     | 428              | 100,428          | 100,428          | 100,428          |         | 100,428          |
| Total 192 - REPAIRS TO PUB. BLDGS.                      |                                     | 134,021          | 234,021          | 234,021          | 234,021          |         | 234,021          |
| <b>OPERATING EXPENSES 195 - REPAIRS TO SCHL. BLDGS.</b> |                                     |                  |                  |                  |                  |         |                  |
| 0010-195-5254   | PUBLIC FAC SCHOOL BLDG MAINT        | 80,896           | 280,896          | 280,896          | 280,896          |         | 248,879          |
| 0010-195-5725   | PUBLIC FAC SCHOOL BLDGS MISC        | 59,520           | 59,520           | 59,520           | 59,520           |         | 59,520           |
| Total 195 - REPAIRS TO SCHL. BLDGS.                     |                                     | 140,416          | 340,416          | 340,416          | 340,416          |         | 308,399          |
| <b>OPERATING EXPENSES 240 - FACILITIES CUSTODIAN</b>    |                                     |                  |                  |                  |                  |         |                  |

**City of Malden**  
**Departmental Budgets**  
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| Department: 241 - PUBLIC FACILITIES      |                                     | FY2009           | FY2010           | FY2011           | FY2011           | FY2011  |                  |
|--|-------------------------------------|------------------|------------------|------------------|------------------|---------|------------------|
| Account Number                           | Description                         | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED |                  |
| 0010-240-5198                            | FACILITIES CUSTODIAN CLOTHING       | 12,300           | 12,300           | 12,300           | 12,300           |         | 12,300           |
| 0010-240-5254                            | FACILITIES CUSTODIAN MAINT          | 75,000           | 75,000           | 75,000           | 75,000           |         | 75,000           |
| Total 240 - FACILITIES CUSTODIAN         |                                     | 87,300           | 87,300           | 87,300           | 87,300           |         | 87,300           |
| <b>OPERATING EXPENSES 241 - BUILDING</b> |                                     |                  |                  |                  |                  |         |                  |
| 0010-241-5195                            | PUBLIC FACILITIES PRIV AUTO MILEAGE | 5,558            | 5,558            |                  |                  |         |                  |
| 0010-241-5218                            | PUBLIC FACILITIES GAS & LIGHT       | 2,565            | 2,565            | 2,565            | 2,565            |         | 2,565            |
| 0010-241-5219                            | PUBLIC FACILITIES BURNER SERVICE    | 5,760            | 5,760            | 5,760            | 5,760            |         | 5,760            |
| 0010-241-5295                            | PUBLIC FACILITES LANDSCAPE/TREE     |                  | 25,000           | 25,000           | 25,000           |         | 25,000           |
| 0010-241-5412                            | PUBLIC FACILITIES GASOLINE          | 5,000            | 5,000            | 10,558           | 10,558           |         | 10,558           |
| 0010-241-5421                            | PUBLIC FACILITIES PRINTING & STTNR  | 1,500            | 1,500            | 1,500            | 1,500            |         | 1,500            |
| 0010-241-5438                            | PUBLIC FAC PLUMBING/HEATING SUPPL   | 86,000           | 86,000           | 86,000           | 86,000           |         | 86,000           |
| 0010-241-5510                            | PUBLIC FACILITIES BOOKS & RECORDS   | 1,500            | 1,500            | 1,500            | 1,500            |         | 1,500            |
| 0010-241-5725                            | PUBLIC FACILITIES MISCELLANEOUS     | 1,890            | 1,890            | 1,890            | 1,890            |         | 1,890            |
| 0010-241-5734                            | PUBLIC FACILITIES DUES &            | 500              | 500              | 500              | 500              |         | 500              |
| Total 241 - BUILDING                     |                                     | 110,273          | 135,273          | 135,273          | 135,273          |         | 135,273          |
| <b>Total Operating Expenses</b>          |                                     | <b>472,010</b>   | <b>797,010</b>   | <b>797,010</b>   | <b>797,010</b>   |         | <b>764,993</b>   |
| 192 - REPAIRS TO PUB. BLDGS.             |                                     |                  |                  |                  |                  |         |                  |
| 0010-192-5726                            | PUBLIC FACILITIES REP BLDG          |                  |                  |                  |                  |         |                  |
| Total 192 - REPAIRS TO PUB. BLDGS.       |                                     |                  |                  |                  |                  |         |                  |
| 195 - REPAIRS TO SCHL. BLDGS.            |                                     |                  |                  |                  |                  |         |                  |
| 0010-195-5726                            | PUBLIC FAC SCHOOL BLDGS HOLDOVER    |                  |                  |                  |                  |         |                  |
| Total 195 - REPAIRS TO SCHL. BLDGS.      |                                     |                  |                  |                  |                  |         |                  |
| 240 - FACILITIES CUSTODIAN               |                                     |                  |                  |                  |                  |         |                  |
| 0010-240-5726                            | FACILITIES CUSTODIAN HOLDOVER       |                  |                  |                  |                  |         |                  |
| Total 240 - FACILITIES CUSTODIAN         |                                     |                  |                  |                  |                  |         |                  |
| 241 - BUILDING                           |                                     |                  |                  |                  |                  |         |                  |
| 0010-241-5726                            | PUBLIC FACILITIES HOLDOVER          |                  |                  |                  |                  |         |                  |
| Total 241 - BUILDING                     |                                     |                  |                  |                  |                  |         |                  |
| <b>Total</b>                             |                                     |                  |                  |                  |                  |         |                  |
| <b>TOTAL EXPENDITURES</b>                |                                     | <b>2,928,587</b> | <b>3,202,751</b> | <b>3,332,201</b> | <b>3,089,178</b> |         | <b>3,057,161</b> |

**City of Malden**  
**Departmental Budgets**  
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Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                 | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 241 - BUILDING |     |                   |      |                   |                          |                      |                   |
| SENIOR CUSTODIAN                 | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,714            | 45,307                   | 45,307               | 45,307            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,714            | 45,307                   | 45,307               | 45,307            |
| SENIOR CUSTODIAN                 | C   | SR-6              | 6    | 47,401            | 49,143                   | 49,143               | 49,143            |
| JUNIOR CUSTODIAN                 | N   | JR-6              | 6    | 43,496            | 45,094                   | 45,094               | 45,094            |
| ACTING SENIOR                    | C   | SR-6              | 6    | 47,401            | 45,307                   | 45,307               | 45,307            |
| JUNIOR CUSTODIAN                 | N   | JR-6              | 6    | 43,714            | 45,307                   | 45,307               | 45,307            |
| SENIOR CUSTODIAN                 | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,496            | 45,094                   | 45,094               | 45,094            |
| JUNIOR CUSTODIAN                 | C   | JR-0              | 0    | 43,714            | 30,863                   |                      |                   |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,496            | 45,094                   | 45,094               | 45,094            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 38,684            | 45,094                   | 45,094               | 45,094            |
| SENIOR CUSTODIAN                 | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,496            | 45,094                   | 45,094               | 45,094            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,714            | 45,307                   | 45,307               | 45,307            |
| SENIOR CUSTODIAN                 | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| JUNIOR CUSTODIAN                 | C   | JR-5              | 5    | 37,588            | 42,802                   | 42,802               | 42,802            |
| JUNIOR CUSTODIAN                 | C   | JR-5              | 5    | 37,588            | 42,802                   | 42,802               | 42,802            |
| SENIOR CUSTODIAN                 | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 43,496            | 45,094                   | 45,094               | 45,094            |
| JUNIOR CUSTODIAN                 | C   | JR-5              | 5    | 37,588            | 42,802                   | 42,802               | 42,802            |
| JUNIOR CUSTODIAN                 | C   | JR-0              | 0    | 43,496            | 30,863                   |                      |                   |
| ACTING SENIOR                    | C   | JR-6              | 6    | 47,401            | 49,143                   | 49,143               | 49,143            |
| JUNIOR CUSTODIAN                 | C   | JR-6              | 6    | 41,222            | 42,888                   | 42,888               | 42,888            |

**City of Malden**  
**Departmental Budgets**  
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| Position / Title   | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| JUNIOR CUSTODIAN   | N   | JR-6              | 6    | 43,714            | 45,307                   | 45,307               | 45,307            |
| JUNIOR CUSTODIAN   | N   | JR-6              | 6    | 43,714            | 45,307                   | 45,307               | 45,307            |
| JUNIOR CUSTODIAN   | N   | JR-4              | 4    | 36,499            | 40,300                   | 40,300               | 40,300            |
| SR-SUPPLY ROOM     | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| JUNIOR CUSTODIAN   | C   | JR-6              | 6    | 38,902            | 45,094                   | 45,094               | 45,094            |
| ACTING SENIOR      | C   | SR-6              | 6    | 47,401            | 49,143                   | 49,143               | 49,143            |
| JUNIOR CUSTODIAN   | C   | JR-6              | 6    | 41,222            | 42,888                   | 42,888               | 42,888            |
| JUNIOR CUSTODIAN   | N   | JR-6              | 6    | 41,307            | 45,307                   | 45,307               | 45,307            |
| JUNIOR CUSTODIAN   | N   | JR-6              | 6    | 41,307            | 49,143                   | 49,143               | 49,143            |
| SENIOR CUSTODIAN   | C   | SR-6              | 6    | 47,963            | 49,900                   | 49,900               | 49,900            |
| JUNIOR CUSTODIAN   | N   | JR-5              | 5    | 37,588            | 42,802                   | 42,802               | 42,802            |
| JUNIOR CUSTODIAN   | C   | JR-6              | 6    | 38,902            | 45,094                   | 45,094               | 45,094            |
| JUNIOR CUSTODIAN   | C   | JR-8              | 8    | 41,222            |                          |                      |                   |
| JUNIOR CUSTODIAN   | N   | JR-6              | 6    | 43,496            | 45,094                   | 45,094               | 45,094            |
| JUNIOR CUSTODIAN   | C   | JR-6              | 6    |                   |                          |                      |                   |
| SENIOR CUSTODIAN   | C   | SR-6              | 6    | 44,909            | 46,724                   | 46,724               | 46,724            |
| DIRECTOR OF PUBLIC | C   | M2-C              | C    | 90,673            | 90,673                   | 90,673               | 90,673            |
| ASSISTANT DIRECTOR | C   | M1A-A             | A    | 62,931            | 62,931                   | 62,931               | 62,931            |
| CLERK              | C   | CLK1-A            | A    | 34,217            | 42,732                   | 34,217               | 34,217            |
| CLERK              | C   | CLK1-B            | B    |                   |                          |                      |                   |
| CUSTODIAL LIAISON  | C   | SPL2-B            | B    | 46,018            | 46,018                   | 46,018               | 46,018            |
| SPECIAL FOREMAN    | C   | SPL3-B            | B    | 52,065            | 52,065                   | 52,065               | 52,065            |
| PUBLIC FACILITIES  | C   | SPL2-B            | B    | 46,018            | 46,018                   | 46,018               | 46,018            |
| BUILDING           | C   | SPL1-D            | D    | 42,731            | 42,731                   | 42,731               | 42,731            |
| PUBLIC FACILITIES  | C   | SPL2-B            | B    | 46,018            | 46,018                   | 46,018               | 46,018            |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| BUILDING             | C   | SPL1-D            | D    | 42,731            | 42,731                   | 42,731               | 42,731            |
| BUILDING             | C   | SPL1-3            | 3    | 42,731            | 52,539                   | 42,731               | 42,731            |
| PUBLIC FACILITIES    | C   | SPL2-B            | B    | 46,018            | 46,018                   | 46,018               | 46,018            |
| PUBLIC FACILITIES    | C   | SPL2-B            | B    | 46,018            | 46,018                   | 46,018               | 46,018            |
| PUBLIC FACILITIES    | C   | SPL1-D            | D    | 42,732            | 42,732                   | 42,732               | 42,732            |
| BUILDING             | C   | SPL1-1            | 1    |                   | 39,481                   | 32,994               | 32,994            |
| PUBLIC FACILITIES    | C   | SPL2-1            | 1    |                   | 39,481                   | 32,994               | 32,994            |
| <b>Salary Totals</b> |     |                   |      | <b>2,312,941</b>  | <b>2,439,040</b>         | <b>2,346,017</b>     | <b>2,346,017</b>  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 300 - PUBLIC SCHOOLS |                                       | FY2009            | FY2010            | FY2011            | FY2011            | FY2011            |
|----------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Account Number                   | Description                           | ACTUAL            | ADOPTED           | REQ               | ADVERTISED        | ADOPTED           |
| PERSONAL SERVICES                | 300 - ADMINISTRATION - SCHOOL - SYST  |                   |                   |                   |                   |                   |
| 0010-300-5100-1                  | PUBLIC SCHOOLS                        | 44,852,523        | 48,984,198        | 50,216,939        | 47,484,198        | 46,734,198        |
|                                  | Total 300 - ADMINISTRATION - SCHOOL - | 44,852,523        | 48,984,198        | 50,216,939        | 47,484,198        | 46,734,198        |
|                                  | <b>Total Personal Services</b>        | <b>44,852,523</b> | <b>48,984,198</b> | <b>50,216,939</b> | <b>47,484,198</b> | <b>46,734,198</b> |
|                                  | <b>TOTAL EXPENDITURES</b>             | <b>44,852,523</b> | <b>48,984,198</b> | <b>50,216,939</b> | <b>47,484,198</b> | <b>46,734,198</b> |

**City of Malden**  
**Departmental Budgets**  
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| Department: 909 - RETIREMENT                         |                           | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|--|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                                       | Description               | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| <b>OPERATING EXPENSES 909 - ANNUITIES</b>            |                           |                  |                  |                  |                  |                  |
| 0010-909-5725  | ANNUITIES MISCELLANEOUS   | 7,914            | 8,397            | 8,649            | 8,649            | 8,649            |
| Total 909 - ANNUITIES                                |                           | 7,914            | 8,397            | 8,649            | 8,649            | 8,649            |
| <b>OPERATING EXPENSES 910 - NON-CONTRIBUTORY</b>     |                           |                  |                  |                  |                  |                  |
| 0010-910-5725  | NON-CONTRIB MISCELLANEOUS | 244,145          | 216,526          | 189,107          | 189,107          | 189,107          |
| 0010-910-5725-1                                      | REIMBURSEMENTS, NET       |                  | ( 2,988)         |                  |                  |                  |
| Total 910 - NON-CONTRIBUTORY                         |                           | 244,145          | 213,538          | 189,107          | 189,107          | 189,107          |
| <b>OPERATING EXPENSES 911 - CONTRIBUTORY PENSION</b> |                           |                  |                  |                  |                  |                  |
| 0010-911-5725  | CONTRIBUTORY PENSIONS     | 7,220,904        | 7,527,577        | 7,646,996        | 7,646,996        | 7,646,996        |
| 0010-911-5725-1                                      | EXPENSED TO ENTERPRISE    |                  | ( 263,118)       |                  | ( 263,118)       | ( 263,118)       |
| Total 911 - CONTRIBUTORY PENSION                     |                           | 7,220,904        | 7,264,459        | 7,646,996        | 7,383,878        | 7,383,878        |
| <b>Total Operating Expenses</b>                      |                           | <b>7,472,963</b> | <b>7,486,394</b> | <b>7,844,752</b> | <b>7,581,634</b> | <b>7,581,634</b> |
| <b>TOTAL EXPENDITURES</b>                            |                           | <b>7,472,963</b> | <b>7,486,394</b> | <b>7,844,752</b> | <b>7,581,634</b> | <b>7,581,634</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 699 - STADIUM        |                                 | FY2009        | FY2010        | FY2011        | FY2011        | FY2011        |
|----------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|
| Account Number                   | Description                     | ACTUAL        | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| PERSONAL SERVICES 699 - STADIUM  |                                 |               |               |               |               |               |
| 0010-699-5150                    | STADIUM OVERTIME                | 2,800         |               |               |               |               |
|                                  | Total 699 - STADIUM             | 2,800         |               |               |               |               |
|                                  | <b>Total Personal Services</b>  | <b>2,800</b>  |               |               |               |               |
| OPERATING EXPENSES 699 - STADIUM |                                 |               |               |               |               |               |
| 0010-699-5218                    | STADIUM GAS & LIGHT             | 16,000        | 16,000        | 16,000        | 16,000        | 16,000        |
| 0010-699-5252                    | STADIUM REPAIRS BUILDINGS       | 2,500         | 2,500         | 2,500         | 2,500         | 2,500         |
| 0010-699-5412                    | STADIUM FUEL                    | 3,500         | 3,500         | 3,500         | 3,500         | 3,500         |
| 0010-699-5440                    | STADIUM AGRIC BOT SUPPLIES      | 12,000        | 12,000        | 12,000        | 12,000        | 10,304        |
| 0010-699-5725                    | STADIUM MISCELLANEOUS           | 8,000         | 8,000         | 8,000         | 8,000         | 8,000         |
|                                  | Total 699 - STADIUM             | 42,000        | 42,000        | 42,000        | 42,000        | 40,304        |
|                                  | <b>Total Operating Expenses</b> | <b>42,000</b> | <b>42,000</b> | <b>42,000</b> | <b>42,000</b> | <b>40,304</b> |
| 699 - STADIUM                    |                                 |               |               |               |               |               |
| 0010-699-5726                    | STADIUM HOLDOVER                |               |               |               |               |               |
|                                  | Total 699 - STADIUM             |               |               |               |               |               |
|                                  | <b>Total</b>                    |               |               |               |               |               |
|                                  | <b>TOTAL EXPENDITURES</b>       | <b>44,800</b> | <b>42,000</b> | <b>42,000</b> | <b>42,000</b> | <b>40,304</b> |

**City of Malden**  
**Departmental Budgets**  
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| Department: 951 - SWITCHBOARD        |                               | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|--------------------------------------|-------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                       | Description                   | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| OPERATING EXPENSES 951 - SWITCHBOARD |                               |                |                |                |                |         |                |
| 0010-951-5340                        | SWITCHBOARD TELEPHONE & OTHER | 310,000        | 310,000        | 350,000        | 350,000        |         | 350,000        |
| 0010-951-5340-1                      | EXPENSED TO ENTERPRISE        |                | ( 5,400)       |                | ( 5,400)       |         | ( 5,400)       |
| Total 951 - SWITCHBOARD              |                               | 310,000        | 304,600        | 350,000        | 344,600        |         | 344,600        |
| <b>Total Operating Expenses</b>      |                               | <b>310,000</b> | <b>304,600</b> | <b>350,000</b> | <b>344,600</b> |         | <b>344,600</b> |
| 951 - SWITCHBOARD                    |                               |                |                |                |                |         |                |
| 0010-951-5726                        | SWITCHBOARD HOLDOVER          |                |                |                |                |         |                |
| Total 951 - SWITCHBOARD              |                               |                |                |                |                |         |                |
| <b>Total</b>                         |                               |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>            |                               | <b>310,000</b> | <b>304,600</b> | <b>350,000</b> | <b>344,600</b> |         | <b>344,600</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 293 - TRAFFIC        |                                   | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|----------------------------------|-----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                   | Description                       | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 293 - TRAFFIC  |                                   |                |                |                |                |         |                |
| 0010-293-5110                    | TRAFFIC SALARIES                  | 658,990        | 678,257        | 670,328        | 670,328        |         | 670,328        |
| 0010-293-5115                    | TRAFFIC LONGEVITY                 | 5,900          | 5,900          | 6,175          | 6,175          |         | 6,175          |
| 0010-293-5150                    | TRAFFIC OVERTIME                  | 15,000         | 15,000         | 25,000         | 15,000         |         | 15,000         |
| 0010-293-5158                    | TRAFFIC CDL                       |                |                | 8,694          | 8,694          |         | 8,694          |
| Total 293 - TRAFFIC              |                                   | 679,890        | 699,157        | 710,197        | 700,197        |         | 700,197        |
| <b>Total Personal Services</b>   |                                   | <b>679,890</b> | <b>699,157</b> | <b>710,197</b> | <b>700,197</b> |         | <b>700,197</b> |
| OPERATING EXPENSES 293 - TRAFFIC |                                   |                |                |                |                |         |                |
| 0010-293-5198                    | TRAFFIC WEARING APPAREL           | 10,000         | 10,000         | 10,000         | 10,000         |         | 10,000         |
| 0010-293-5218                    | TRAFFIC GAS & LIGHT               | 75,000         | 75,000         | 75,000         | 75,000         |         | 75,000         |
| 0010-293-5250                    | TRAFFIC REPAIRS & MAINT-MOTOR     | 1,900          | 1,900          | 1,900          | 1,900          |         | 1,900          |
| 0010-293-5344                    | TRAFFIC ADVERTISING               | 1,200          | 1,200          | 1,200          | 1,200          |         | 1,200          |
| 0010-293-5345                    | TRAFFIC POSTAGE                   | 150            | 150            | 150            | 150            |         | 150            |
| 0010-293-5412                    | TRAFFIC GASOLINE                  | 3,325          | 3,325          | 3,325          | 3,325          |         | 3,325          |
| 0010-293-5420                    | TRAFFIC OFFICE SUPPLIES           | 200            | 200            | 200            | 200            |         | 200            |
| 0010-293-5421                    | TRAFFIC PRINTING & STATIONERY     | 250            | 250            | 250            | 250            |         | 250            |
| 0010-293-5432                    | TRAFFIC PAINT GLASS & RELATED     | 225            | 225            | 225            | 225            |         | 225            |
| 0010-293-5437                    | TRAFFIC ELECTRICAL SUPPLIES       | 1,800          | 1,800          | 1,800          | 1,800          |         | 1,800          |
| 0010-293-5439                    | TRAFFIC HARDWARE & SMALL TOOLS    | 450            | 450            | 450            | 450            |         | 450            |
| 0010-293-5450                    | TRAFFIC HOUSEHOLD & INST SUPPLIES | 50             | 50             | 50             | 50             |         | 50             |
| 0010-293-5485                    | TRAFFIC AUTOMOTIVE SUPPLIES       | 1,900          | 1,900          | 1,900          | 1,900          |         | 1,900          |
| 0010-293-5580                    | TRAFFIC OTHER OPERATING & MAINT   | 8,400          | 8,400          | 8,400          | 8,400          |         | 8,400          |
| 0010-293-5725                    | TRAFFIC MISCELLANEOUS             | 40,150         | 40,150         | 40,150         | 40,150         |         | 34,341         |
| Total 293 - TRAFFIC              |                                   | 145,000        | 145,000        | 145,000        | 145,000        |         | 139,191        |
| <b>Total Operating Expenses</b>  |                                   | <b>145,000</b> | <b>145,000</b> | <b>145,000</b> | <b>145,000</b> |         | <b>139,191</b> |
| 293 - TRAFFIC                    |                                   |                |                |                |                |         |                |
| 0010-293-5726                    | TRAFFIC HOLDOVER                  |                |                |                |                |         |                |
| Total 293 - TRAFFIC              |                                   |                |                |                |                |         |                |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 293 - TRAFFIC |                           | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|---------------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number            | Description               | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
|                           | <b>Total</b>              |                |                |                |                |                |
|                           | <b>TOTAL EXPENDITURES</b> | <b>824,890</b> | <b>844,157</b> | <b>855,197</b> | <b>845,197</b> | <b>839,388</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title                | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 293 - TRAFFIC |     |                   |      |                   |                          |                      |                   |
| CHAIRMAN                        |     | -                 |      |                   |                          |                      |                   |
| CLERK                           | C   | CLK2-B            | B    | 38,712            | 38,713                   | 38,713               | 38,713            |
| CLERK                           | C   | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| METER                           | O   | CLK2-B            | B    | 38,712            | 38,713                   | 38,713               | 38,713            |
| EXECUTIVE                       | O   | 36-4              | 4    | 6,000             | 6,000                    | 6,000                | 6,000             |
| TRAFFIC SUPERVISOR              | O   | SPL4-B            | B    | 58,906            | 58,907                   | 58,907               | 58,907            |
| WORKING FOREMAN                 | C   | CLERK-7           | 7    | 42,471            | 38,123                   | 38,123               | 38,123            |
| INSPECTOR OF WIRES              | O   | -                 |      | 15,000            | 15,000                   | 15,000               | 15,000            |
| TRAFFIC                         | C   | CLERK-7           | 7    | 42,471            | 38,123                   | 38,123               | 38,123            |
| METER                           | C   | 1-4               | 4    | 12,321            | 12,321                   | 12,321               | 12,321            |
| METER                           | O   | 1-4               | 4    | 12,321            |                          |                      |                   |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| METER                           | O   | 1-4               | 4    | 9,168             |                          |                      |                   |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| METER                           | O   | 1-4               | 4    | 9,168             | 9,235                    | 9,235                | 9,235             |
| NIGHT ENFORCEMENT               |     | -                 |      | 19,922            | 19,222                   | 19,222               | 19,222            |
| NIGHT ENFORCEMENT               |     | -                 |      | 265,626           | 265,626                  | 265,626              | 265,626           |
| NIGHT ENFORCEMENT               |     | -                 |      | 10,920            | 10,920                   | 10,920               | 10,920            |
| NIGHT ENFORCEMENT               |     | -                 |      | 4,739             | 4,739                    | 4,739                | 4,739             |
| NIGHT ENFORCEMENT               |     | -                 |      | 2,566             | 2,566                    | 2,566                | 2,566             |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title     | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| METER                | O   | 1-4               | 4    |                   | 12,555                   | 12,555               | 12,555            |
| METER                | O   | 1-4               | 4    |                   | 9,235                    | 9,235                | 9,235             |
| <b>Salary Totals</b> |     |                   |      |                   | <b>678,257</b>           | <b>669,626</b>       | <b>669,626</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 146 - TREASURER-COLLECTOR           |                                 | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---|---------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                                  | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 146 - TREASURER-COLLECTOR     |                                 |                |                |                |                |         |                |
| 0010-146-5110                                   | TREASURER-COLLECTOR SALARIES    | 309,277        | 380,452        | 346,510        | 346,510        |         | 346,510        |
| 0010-146-5110-1                                 | EXPENSED TO ENTERPRISE          |                | ( 210,142)     |                | ( 207,728)     |         | ( 207,728)     |
| Total 146 - TREASURER-COLLECTOR                 |                                 | 309,277        | 170,310        | 346,510        | 138,782        |         | 138,782        |
| <b>Total Personal Services</b>                  |                                 | <b>309,277</b> | <b>170,310</b> | <b>346,510</b> | <b>138,782</b> |         | <b>138,782</b> |
| OPERATING EXPENSES 146 - TREASURER-COLLECTOR    |                                 |                |                |                |                |         |                |
| 0010-146-5244                                   | TREASURER-COLLECTOR SURETY      | 2,000          | 2,000          | 2,000          | 2,000          |         | 2,000          |
| 0010-146-5251                                   | TREASURER-COLL REPAIRS-OFFICE   | 250            | 250            | 250            | 250            |         | 250            |
| 0010-146-5345                                   | TREASURER POSTAGE               | 150,000        | 150,000        | 157,500        | 157,500        |         | 147,141        |
| 0010-146-5421                                   | TREASURER-COLL PRINTING &       | 500            | 500            | 500            | 500            |         | 500            |
| 0010-146-5725                                   | TREASURER-COLLECTOR             | 90,000         | 90,000         | 90,000         | 90,000         |         | 90,000         |
| 0010-146-5734                                   | TREASURER-COLLECTOR DUES &      | 300            | 300            | 300            | 300            |         | 300            |
| Total 146 - TREASURER-COLLECTOR                 |                                 | 243,050        | 243,050        | 250,550        | 250,550        |         | 240,191        |
| OPERATING EXPENSES 158 - TAX TITLE FORECLOSURES |                                 |                |                |                |                |         |                |
| 0010-158-5725                                   | TAX TITLE-FORECLOSURE           | 7,500          | 7,500          | 7,500          | 7,500          |         | 7,500          |
| Total 158 - TAX TITLE FORECLOSURES              |                                 | 7,500          | 7,500          | 7,500          | 7,500          |         | 7,500          |
| <b>Total Operating Expenses</b>                 |                                 | <b>250,550</b> | <b>250,550</b> | <b>258,050</b> | <b>258,050</b> |         | <b>247,691</b> |
| 146 - TREASURER-COLLECTOR                       |                                 |                |                |                |                |         |                |
| 0010-146-5726                                   | TREASURER-COLLECTOR HOLDOVER    |                |                |                |                |         |                |
| Total 146 - TREASURER-COLLECTOR                 |                                 |                |                |                |                |         |                |
| 158 - TAX TITLE FORECLOSURES                    |                                 |                |                |                |                |         |                |
| 0010-158-5726                                   | TAX TITLE-FORECLOSURES HOLDOVER |                |                |                |                |         |                |
| Total 158 - TAX TITLE FORECLOSURES              |                                 |                |                |                |                |         |                |
| <b>Total</b>                                    |                                 |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>                       |                                 | <b>559,827</b> | <b>420,860</b> | <b>604,560</b> | <b>396,832</b> |         | <b>386,473</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                                      | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|---|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| <b>PERSONAL SERVICES    146 - TREASURER-COLLECTOR</b> |     |                   |      |                   |                          |                      |                   |
| TREASURER/  | O   | M2-C              | C    | 90,673            | 90,673                   | 90,673               | 90,673            |
| CONSULTANT  |     | -                 |      | 10,200            | 20,160                   | 20,160               | 20,160            |
| ASSISTANT   | O   | CLK3-B            | B    | 43,801            | 43,801                   | 43,801               | 43,801            |
| ASSISTANT   | O   | SPA3-B            | B    | 52,065            | 52,066                   | 52,066               | 52,066            |
| FINANCIAL   | O   | SPA1-B            | B    | 40,673            | 40,673                   | 40,673               | 40,673            |
| FINANCIAL   | O   | SPA1-B            | B    | 40,673            | 40,673                   | 40,673               | 40,673            |
| PAYROLL   | O   | SPA2-A            | A    | 44,895            | 58,464                   | 58,464               | 58,464            |
| TREASURY  | O   | SPA4-             |      |                   |                          |                      |                   |
| <b>Salary Totals</b>                                  |     |                   |      | <b>322,981</b>    | <b>346,510</b>           | <b>346,510</b>       | <b>346,510</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 193 - CITY PROPERTY INSURANCE               |                                     | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|---|-------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number  | Description                         | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| <b>OPERATING EXPENSES 193 - CITY PROPERTY INSURANCE</b> |                                     |                |                |                |                |                |
| 0010-193-5725   | CITY PROPERTY INSURANCE MISC        | 225,000        | 225,000        |                | 245,000        | 245,000        |
|   | Total 193 - CITY PROPERTY INSURANCE | 225,000        | 225,000        |                | 245,000        | 245,000        |
|   | <b>Total Operating Expenses</b>     | <b>225,000</b> | <b>225,000</b> |                | <b>245,000</b> | <b>245,000</b> |
| 193 - CITY PROPERTY INSURANCE                           |                                     |                |                |                |                |                |
| 0010-193-5726   | CITY PROPERTY INSURANCE             |                |                | 245,000        |                |                |
|   | Total 193 - CITY PROPERTY INSURANCE |                |                | 245,000        |                |                |
|   | <b>Total</b>                        |                |                | <b>245,000</b> |                |                |
|   | <b>TOTAL EXPENDITURES</b>           | <b>225,000</b> | <b>225,000</b> | <b>245,000</b> | <b>245,000</b> | <b>245,000</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 991 - COMMUNITY SCHOOLS             |                                    | FY2009         | FY2010        | FY2011        | FY2011        | FY2011        |
|---|------------------------------------|----------------|---------------|---------------|---------------|---------------|
| Account Number                                  | Description                        | ACTUAL         | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| PERSONAL SERVICES 991 - COMMUNITY/AFTER SCHOOL  |                                    |                |               |               |               |               |
| 0010-991-5110                                   | COMMUNITY/AFTER SCHOOL PROGRAM     | 120,000        | 75,000        | 75,000        | 75,000        | 75,000        |
|   | Total 991 - COMMUNITY/AFTER SCHOOL | 120,000        | 75,000        | 75,000        | 75,000        | 75,000        |
|   | <b>Total Personal Services</b>     | <b>120,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> |
| OPERATING EXPENSES 991 - COMMUNITY/AFTER SCHOOL |                                    |                |               |               |               |               |
| 0010-991-5725                                   | COMMUNITY/AFTER SCHOOL PROGRAM     |                |               |               |               |               |
|   | Total 991 - COMMUNITY/AFTER SCHOOL |                |               |               |               |               |
|   | <b>Total Operating Expenses</b>    |                |               |               |               |               |
|   | <b>TOTAL EXPENDITURES</b>          | <b>120,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> | <b>75,000</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 135 - CONFERENCE & CONVENTION        |                         | FY2009       | FY2010       | FY2011       | FY2011     | FY2011  |  |
|--|-------------------------|--------------|--------------|--------------|------------|---------|--|
| Account Number                                   | Description             | ACTUAL       | ADOPTED      | REQ          | ADVERTISED | ADOPTED |  |
| OPERATING EXPENSES 135 - CONFERENCE & CONVENTION |                         |              |              |              |            |         |  |
| 0010-135-5725                                    | CONF/CONV MISCELLANEOUS | 8,500        | 8,500        | 8,500        |            |         |  |
| Total 135 - CONFERENCE & CONVENTION              |                         | 8,500        | 8,500        | 8,500        |            |         |  |
| <b>Total Operating Expenses</b>                  |                         | <b>8,500</b> | <b>8,500</b> | <b>8,500</b> |            |         |  |
| 135 - CONFERENCE & CONVENTION                    |                         |              |              |              |            |         |  |
| 0010-135-5726                                    | CONF/CONV HOLDOVER      |              |              |              |            |         |  |
| Total 135 - CONFERENCE & CONVENTION              |                         |              |              |              |            |         |  |
| <b>Total</b>                                     |                         |              |              |              |            |         |  |
| <b>TOTAL EXPENDITURES</b>                        |                         | <b>8,500</b> | <b>8,500</b> | <b>8,500</b> |            |         |  |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 952 - CPA AUDIT        |                         | FY2009         | FY2010        | FY2011         | FY2011        | FY2011  |               |
|------------------------------------|-------------------------|----------------|---------------|----------------|---------------|---------|---------------|
| Account Number                     | Description             | ACTUAL         | ADOPTED       | REQ            | ADVERTISED    | ADOPTED |               |
| OPERATING EXPENSES 952 - CPA AUDIT |                         |                |               |                |               |         |               |
| 0010-952-5725                      | CPA AUDIT MISCELLANEOUS | 185,000        | 185,000       | 185,000        | 185,000       |         | 185,000       |
| 0010-952-5725-1                    | EXPENSED TO ENTERPRISE  |                | ( 110,000)    |                | ( 110,000)    |         | ( 110,000)    |
| Total 952 - CPA AUDIT              |                         | 185,000        | 75,000        | 185,000        | 75,000        |         | 75,000        |
| <b>Total Operating Expenses</b>    |                         | <b>185,000</b> | <b>75,000</b> | <b>185,000</b> | <b>75,000</b> |         | <b>75,000</b> |
| 952 - CPA AUDIT                    |                         |                |               |                |               |         |               |
| 0010-952-5726                      | CPA AUDIT HOLDOVER      |                |               |                |               |         |               |
| Total 952 - CPA AUDIT              |                         |                |               |                |               |         |               |
| <b>Total</b>                       |                         |                |               |                |               |         |               |
| <b>TOTAL EXPENDITURES</b>          |                         | <b>185,000</b> | <b>75,000</b> | <b>185,000</b> | <b>75,000</b> |         | <b>75,000</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 945 - DAMAGES PERSON & PROPERTY        |                                 | FY2009       | FY2010       | FY2011       | FY2011       | FY2011       |
|--|---------------------------------|--------------|--------------|--------------|--------------|--------------|
| Account Number                                     | Description                     | ACTUAL       | ADOPTED      | REQ          | ADVERTISED   | ADOPTED      |
| OPERATING EXPENSES 945 - DAMAGES PERSON & PROPERTY |                                 |              |              |              |              |              |
| 0010-945-5725                                      | DAMAGES P&P MISCELLANEOUS       | 4,100        | 4,100        | 4,100        | 4,100        | 4,100        |
|  | Total 945 - DAMAGES PERSON &    | 4,100        | 4,100        | 4,100        | 4,100        | 4,100        |
|  | <b>Total Operating Expenses</b> | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> |
|  | <b>TOTAL EXPENDITURES</b>       | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> | <b>4,100</b> |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 995 - GRAFFITI REMOVAL        |                                 | FY2009        | FY2010        | FY2011        | FY2011     | FY2011  |
|---|---------------------------------|---------------|---------------|---------------|------------|---------|
| Account Number                            | Description                     | ACTUAL        | ADOPTED       | REQ           | ADVERTISED | ADOPTED |
| OPERATING EXPENSES 995 - GRAFFITI REMOVAL |                                 |               |               |               |            |         |
| 0010-995-5725                             | GRAFFITI REMOVAL MISCELLANEOUS  | 16,000        | 20,000        | 20,000        |            |         |
|   | Total 995 - GRAFFITI REMOVAL    | 16,000        | 20,000        | 20,000        |            |         |
|   | <b>Total Operating Expenses</b> | <b>16,000</b> | <b>20,000</b> | <b>20,000</b> |            |         |
|   | <b>TOTAL EXPENDITURES</b>       | <b>16,000</b> | <b>20,000</b> | <b>20,000</b> |            |         |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 914 - GROUP INSURANCE        |                               | FY2009            | FY2010            | FY2011            | FY2011            | FY2011            |
|--|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Account Number                           | Description                   | ACTUAL            | ADOPTED           | REQ               | ADVERTISED        | ADOPTED           |
| OPERATING EXPENSES 914 - GROUP INSURANCE |                               |                   |                   |                   |                   |                   |
| 0010-914-5725                            | GROUP INSUR MISCELLANEOUS     | 20,311,764        | 20,443,416        | 21,465,513        | 21,465,513        | 21,465,513        |
| 0010-914-5725-1                          | EXPENSED TO ENTERPRISE        |                   | ( 291,922)        |                   | ( 344,553)        | ( 344,553)        |
| 0010-914-5725-2                          | INCR EMPLOYEE CONTRIB & OTHER |                   | ( 1,000,000)      |                   | ( 1,250,000)      | ( 1,380,000)      |
| 0010-914-5725-3                          | TRUST FUND SURPLUS            |                   | ( 500,000)        |                   | ( 2,000,000)      | ( 2,050,000)      |
| Total 914 - GROUP INSURANCE              |                               | 20,311,764        | 18,651,494        | 21,465,513        | 17,870,960        | 17,690,960        |
| <b>Total Operating Expenses</b>          |                               | <b>20,311,764</b> | <b>18,651,494</b> | <b>21,465,513</b> | <b>17,870,960</b> | <b>17,690,960</b> |
| 914 - GROUP INSURANCE                    |                               |                   |                   |                   |                   |                   |
| 0010-914-5726                            | GROUP INSUR HOLDOVER          |                   |                   |                   |                   |                   |
| Total 914 - GROUP INSURANCE              |                               |                   |                   |                   |                   |                   |
| <b>Total</b>                             |                               |                   |                   |                   |                   |                   |
| <b>TOTAL EXPENDITURES</b>                |                               | <b>20,311,764</b> | <b>18,651,494</b> | <b>21,465,513</b> | <b>17,870,960</b> | <b>17,690,960</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 692 - HOLIDAY ACTIVITIES         |                            | FY2009        | FY2010        | FY2011        | FY2011        | FY2011        |
|--|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Account Number                               | Description                | ACTUAL        | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| <b>OPERATING EXPENSES 692 - MEMORIAL DAY</b> |                            |               |               |               |               |               |
| 0010-692-5725                                | MEMORIAL DAY MISCELLANEOUS | 3,500         | 3,500         | 3,500         | 3,500         | 3,500         |
| Total 692 - MEMORIAL DAY                     |                            | 3,500         | 3,500         | 3,500         | 3,500         | 3,500         |
| <b>OPERATING EXPENSES 693 - 4TH OF JULY</b>  |                            |               |               |               |               |               |
| 0010-693-5725                                | 4TH OF JULY MISCELLANEOUS  | 24,000        | 24,000        | 24,000        | 24,000        | 24,000        |
| Total 693 - 4TH OF JULY                      |                            | 24,000        | 24,000        | 24,000        | 24,000        | 24,000        |
| <b>OPERATING EXPENSES 695 - VETERANS DAY</b> |                            |               |               |               |               |               |
| 0010-695-5725                                | VETERANS DAY MISCELLANEOUS | 3,500         | 3,500         | 3,500         | 3,500         | 3,500         |
| Total 695 - VETERANS DAY                     |                            | 3,500         | 3,500         | 3,500         | 3,500         | 3,500         |
| <b>Total Operating Expenses</b>              |                            | <b>31,000</b> | <b>31,000</b> | <b>31,000</b> | <b>31,000</b> | <b>31,000</b> |
| <b>TOTAL EXPENDITURES</b>                    |                            | <b>31,000</b> | <b>31,000</b> | <b>31,000</b> | <b>31,000</b> | <b>31,000</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 916 - MEDICARE INSURANCE        |                                 | FY2009         | FY2010         | FY2011         | FY2011           | FY2011           |
|---|---------------------------------|----------------|----------------|----------------|------------------|------------------|
| Account Number                              | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED       | ADOPTED          |
| OPERATING EXPENSES 916 - MEDICARE INSURANCE |                                 |                |                |                |                  |                  |
| 0010-916-5725                               | MEDICARE INSURANCE              | 855,000        | 855,000        | 925,000        | 1,425,000        | 1,425,000        |
|   | Total 916 - MEDICARE INSURANCE  | 855,000        | 855,000        | 925,000        | 1,425,000        | 1,425,000        |
|   | <b>Total Operating Expenses</b> | <b>855,000</b> | <b>855,000</b> | <b>925,000</b> | <b>1,425,000</b> | <b>1,425,000</b> |
|   | <b>TOTAL EXPENDITURES</b>       | <b>855,000</b> | <b>855,000</b> | <b>925,000</b> | <b>1,425,000</b> | <b>1,425,000</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 999 - NORTHEAST REGIONAL SCHOOLS       |                                 | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|--|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                                     | Description                     | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| <b>OPERATING EXPENSES 999 - NORTHEAST REGIONAL</b> |                                 |                  |                  |                  |                  |                  |
| 0010-999-5725                                      | NORTHEAST REGIONAL              | 1,474,659        | 1,474,659        | 1,601,659        | 1,463,718        | 1,463,718        |
|  | Total 999 - NORTHEAST REGIONAL  | 1,474,659        | 1,474,659        | 1,601,659        | 1,463,718        | 1,463,718        |
|  | <b>Total Operating Expenses</b> | <b>1,474,659</b> | <b>1,474,659</b> | <b>1,601,659</b> | <b>1,463,718</b> | <b>1,463,718</b> |
|  | <b>TOTAL EXPENDITURES</b>       | <b>1,474,659</b> | <b>1,474,659</b> | <b>1,601,659</b> | <b>1,463,718</b> | <b>1,463,718</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 997 - REVENUE RESERVE        |                               | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|--|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                           | Description                   | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| OPERATING EXPENSES 997 - REVENUE RESERVE |                               |                |                |                |                |                |
| 0010-997-5725                            | REVENUE RESERVE MISCELLANEOUS | 213,020        | 566,567        | 600,000        | 133,289        | 733,289        |
| Total 997 - REVENUE RESERVE              |                               | 213,020        | 566,567        | 600,000        | 133,289        | 733,289        |
| <b>Total Operating Expenses</b>          |                               | <b>213,020</b> | <b>566,567</b> | <b>600,000</b> | <b>133,289</b> | <b>733,289</b> |
| <b>TOTAL EXPENDITURES</b>                |                               | <b>213,020</b> | <b>566,567</b> | <b>600,000</b> | <b>133,289</b> | <b>733,289</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 998 - STABILIZATION        |                                 | FY2009 | FY2010  | FY2011         | FY2011     | FY2011  |
|--|---------------------------------|--------|---------|----------------|------------|---------|
| Account Number                         | Description                     | ACTUAL | ADOPTED | REQ            | ADVERTISED | ADOPTED |
| OPERATING EXPENSES 998 - STABILIZATION |                                 |        |         |                |            |         |
| 0010-998-5725                          | STABILIZATION                   |        |         | 250,000        |            |         |
|  | Total 998 - STABILIZATION       |        |         | 250,000        |            |         |
|  | <b>Total Operating Expenses</b> |        |         | <b>250,000</b> |            |         |
|  | <b>TOTAL EXPENDITURES</b>       |        |         | <b>250,000</b> |            |         |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 913 - UNEMPLOYMENT COMPENSATION        |                            | FY2009         | FY2010         | FY2011           | FY2011           | FY2011           |
|--|----------------------------|----------------|----------------|------------------|------------------|------------------|
| Account Number                                     | Description                | ACTUAL         | ADOPTED        | REQ              | ADVERTISED       | ADOPTED          |
| OPERATING EXPENSES 913 - UNEMPLOYMENT COMPENSATION |                            |                |                |                  |                  |                  |
| 0010-913-5725                                      | UNEMPLOYMENT COMP          | 300,000        | 300,000        | 1,300,000        | 1,250,000        | 1,100,000        |
| Total 913 - UNEMPLOYMENT                           |                            | 300,000        | 300,000        | 1,300,000        | 1,250,000        | 1,100,000        |
| <b>Total Operating Expenses</b>                    |                            | <b>300,000</b> | <b>300,000</b> | <b>1,300,000</b> | <b>1,250,000</b> | <b>1,100,000</b> |
| 913 - UNEMPLOYMENT COMPENSATION                    |                            |                |                |                  |                  |                  |
| 0010-913-5726                                      | UNEMPLOYMENT COMP HOLDOVER |                |                |                  |                  |                  |
| Total 913 - UNEMPLOYMENT                           |                            |                |                |                  |                  |                  |
| <b>Total</b>                                       |                            |                |                |                  |                  |                  |
| <b>TOTAL EXPENDITURES</b>                          |                            | <b>300,000</b> | <b>300,000</b> | <b>1,300,000</b> | <b>1,250,000</b> | <b>1,100,000</b> |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 543 - VETERANS SERVICES        |                                 | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|--|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                             | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| PERSONAL SERVICES 543 - VETERANS SERVICES  |                                 |                |                |                |                |                |
| 0010-543-5110                              | VETERANS SERVICES SALARIES      | 77,883         | 86,282         | 80,235         | 86,282         | 86,282         |
|  | Total 543 - VETERANS SERVICES   | 77,883         | 86,282         | 80,235         | 86,282         | 86,282         |
|  | <b>Total Personal Services</b>  | <b>77,883</b>  | <b>86,282</b>  | <b>80,235</b>  | <b>86,282</b>  | <b>86,282</b>  |
| OPERATING EXPENSES 543 - VETERANS SERVICES |                                 |                |                |                |                |                |
| 0010-543-5195                              | VETERANS SERVICES PRIV AUTO     | 600            | 600            | 600            | 600            | 600            |
| 0010-543-5501                              | VETERANS SERVICES HOSPITAL/INST | 13,440         | 13,440         | 13,440         | 13,440         | 13,440         |
| 0010-543-5725                              | VETERANS SERVICES MISCELLANEOUS | 3,000          | 3,000          | 300            | 3,000          | 3,000          |
| 0010-543-5732                              | VETERANS SERVICES SUBSIST. CARE | 123,318        | 123,318        | 123,318        | 123,318        | 117,691        |
|  | Total 543 - VETERANS SERVICES   | 140,358        | 140,358        | 137,658        | 140,358        | 134,731        |
|  | <b>Total Operating Expenses</b> | <b>140,358</b> | <b>140,358</b> | <b>137,658</b> | <b>140,358</b> | <b>134,731</b> |
|  | <b>TOTAL EXPENDITURES</b>       | <b>218,241</b> | <b>226,640</b> | <b>217,893</b> | <b>226,640</b> | <b>221,013</b> |

**City of Malden  
Departmental Budgets  
2011 Adopted Budget**

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

| Position / Title                             | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|--|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    543 - VETERANS SERVICES |     |                   |      |                   |                          |                      |                   |
| VETERANS SERIVCE                             | O   | SPA3-B            | B    | 46,018            | 46,018                   | 52,065               | 52,065            |
| CLERK  | O   | CLK1-B            | B    | 34,217            | 34,217                   | 34,217               | 34,217            |
| <b>Salary Totals</b>                         |     |                   |      | <b>80,235</b>     | <b>80,235</b>            | <b>86,282</b>        | <b>86,282</b>     |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 912 - WORKERS COMPENSATION           |                                  | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|--|----------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                                   | Description                      | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 912 - WORKERS COMPENSATION     |                                  |                |                |                |                |         |                |
| 0010-912-5140                                    | WORKERS COMPENSATION WAGES       | 300,000        | 300,000        | 300,000        | 300,000        |         | 300,000        |
| 0010-912-5140-1                                  | EXPENSED TO ENTERPRISE           |                | ( 197,500)     |                | ( 197,500)     |         | ( 197,500)     |
| Total 912 - WORKERS COMPENSATION                 |                                  | 300,000        | 102,500        | 300,000        | 102,500        |         | 102,500        |
| <b>Total Personal Services</b>                   |                                  | <b>300,000</b> | <b>102,500</b> | <b>300,000</b> | <b>102,500</b> |         | <b>102,500</b> |
| OPERATING EXPENSES 908 - WORKERS COMP SETTLEMENT |                                  |                |                |                |                |         |                |
| 0010-908-5725                                    | WORKERS COMP SETTLEMENTS MISC    | 75,000         | 75,000         | 75,000         | 75,000         |         | 75,000         |
| 0010-908-5760                                    | WORKERS COMP                     | 50,000         | 50,000         | 50,000         | 50,000         |         | 50,000         |
| Total 908 - WORKERS COMP SETTLEMENT              |                                  | 125,000        | 125,000        | 125,000        | 125,000        |         | 125,000        |
| OPERATING EXPENSES 912 - WORKERS COMPENSATION    |                                  |                |                |                |                |         |                |
| 0010-912-5192                                    | WORKERS COMP MEDITROL CONTRACT   | 15,000         | 15,000         | 15,000         | 15,000         |         | 15,000         |
| 0010-912-5300                                    | WORKERS COMP PROFESSIONAL SERVIC | 25,000         | 25,000         | 25,000         | 25,000         |         | 25,000         |
| 0010-912-5315                                    | WORKERS COMP MEDICAL, SURGICAL & | 71,125         | 71,125         | 71,125         | 71,125         |         | 71,125         |
| 0010-912-5316                                    | WORKERS COMP HOSPITAL & INSTITUT | 66,125         | 66,125         | 66,125         | 66,125         |         | 66,125         |
| Total 912 - WORKERS COMPENSATION                 |                                  | 177,250        | 177,250        | 177,250        | 177,250        |         | 177,250        |
| <b>Total Operating Expenses</b>                  |                                  | <b>302,250</b> | <b>302,250</b> | <b>302,250</b> | <b>302,250</b> |         | <b>302,250</b> |
| 912 - WORKERS COMPENSATION                       |                                  |                |                |                |                |         |                |
| 0010-912-5726                                    | WORKERS COMP HOLDOVER            |                |                |                |                |         |                |
| Total 912 - WORKERS COMPENSATION                 |                                  |                |                |                |                |         |                |
| <b>Total</b>                                     |                                  |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>                        |                                  | <b>602,250</b> | <b>404,750</b> | <b>602,250</b> | <b>404,750</b> |         | <b>404,750</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 440 - SEWER         |                                 | FY2009         | FY2010         | FY2011         | FY2011         | FY2011  |                |
|---------------------------------|---------------------------------|----------------|----------------|----------------|----------------|---------|----------------|
| Account Number                  | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED |                |
| PERSONAL SERVICES 440 - SEWER   |                                 |                |                |                |                |         |                |
| 6010-440-5120                   | SEWER & SURFACE MAINT. LABOR    | 111,687        | 115,060        | 111,196        | 111,196        |         | 111,196        |
| 6010-440-5121                   | SEWER & SURFACE MAINT. LABOR    | 1,150          | 1,150          | 1,150          | 1,150          |         | 1,150          |
| Total 440 - SEWER               |                                 | 112,837        | 116,210        | 112,346        | 112,346        |         | 112,346        |
| <b>Total Personal Services</b>  |                                 | <b>112,837</b> | <b>116,210</b> | <b>112,346</b> | <b>112,346</b> |         | <b>112,346</b> |
| OPERATING EXPENSES 440 - SEWER  |                                 |                |                |                |                |         |                |
| 6010-440-5198                   | SEWER & SURFACE WEARING APPAREL | 1,575          | 1,575          | 1,575          | 1,575          |         | 1,575          |
| 6010-440-5430                   | SEWER & SURFACE OTHER OPER &    | 8,360          | 8,360          | 8,360          | 8,360          |         | 8,360          |
| 6010-440-5481                   | SEWER & SURFACE EQUIPMENT PARTS | 4,275          | 4,275          | 4,275          | 4,275          |         | 4,275          |
| Total 440 - SEWER               |                                 | 14,210         | 14,210         | 14,210         | 14,210         |         | 14,210         |
| <b>Total Operating Expenses</b> |                                 | <b>14,210</b>  | <b>14,210</b>  | <b>14,210</b>  | <b>14,210</b>  |         | <b>14,210</b>  |
| 440 - SEWER                     |                                 |                |                |                |                |         |                |
| 6010-440-5726                   | SEWER & SURFACE HOLDOVER        |                |                |                |                |         |                |
| Total 440 - SEWER               |                                 |                |                |                |                |         |                |
| <b>Total</b>                    |                                 |                |                |                |                |         |                |
| <b>TOTAL EXPENDITURES</b>       |                                 | <b>127,047</b> | <b>130,420</b> | <b>126,556</b> | <b>126,556</b> |         | <b>126,556</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

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

| Position / Title                 | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|----------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES    440 - SEWER |     |                   |      |                   |                          |                      |                   |
| HMEO/LABORER                     |     | 4-1               | 1    | 37,756            | 33,280                   | 33,280               | 33,280            |
| WORKING FOREMAN                  |     | 4-5               | 5    | 41,635            | 41,641                   | 41,641               | 41,641            |
| MEO/LABORER                      |     | 4-5               | 5    | 35,699            | 36,275                   | 36,275               | 36,275            |
| <b>Salary Totals</b>             |     |                   |      | <b>115,090</b>    | <b>111,196</b>           | <b>111,196</b>       | <b>111,196</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 441 - SEWER ASSESSMENT        |                                 | FY2009           | FY2010           | FY2011            | FY2011            | FY2011  |                   |
|---|---------------------------------|------------------|------------------|-------------------|-------------------|---------|-------------------|
| Account Number                            | Description                     | ACTUAL           | ADOPTED          | REQ               | ADVERTISED        | ADOPTED |                   |
| OPERATING EXPENSES 441 - SEWER ASSESSMENT |                                 |                  |                  |                   |                   |         |                   |
| 6010-441-5725                             | SEWER ASSMT MISC                | 9,814,306        | 9,814,306        | 10,406,165        | 10,586,011        |         | 10,586,011        |
|   | Total 441 - SEWER ASSESSMENT    | 9,814,306        | 9,814,306        | 10,406,165        | 10,586,011        |         | 10,586,011        |
|   | <b>Total Operating Expenses</b> | <b>9,814,306</b> | <b>9,814,306</b> | <b>10,406,165</b> | <b>10,586,011</b> |         | <b>10,586,011</b> |
| 441 - SEWER ASSESSMENT                    |                                 |                  |                  |                   |                   |         |                   |
| 6010-441-5726                             | SEWER ASSMT HOLDOVER            |                  |                  |                   |                   |         |                   |
|   | Total 441 - SEWER ASSESSMENT    |                  |                  |                   |                   |         |                   |
|   | <b>Total</b>                    |                  |                  |                   |                   |         |                   |
|   | <b>TOTAL EXPENDITURES</b>       | <b>9,814,306</b> | <b>9,814,306</b> | <b>10,406,165</b> | <b>10,586,011</b> |         | <b>10,586,011</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 711 - SEWER DEBT        |                                 | FY2009         | FY2010         | FY2011         | FY2011         | FY2011         |
|-------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|
| Account Number                      | Description                     | ACTUAL         | ADOPTED        | REQ            | ADVERTISED     | ADOPTED        |
| OPERATING EXPENSES 711 - SEWER DEBT |                                 |                |                |                |                |                |
| 6010-711-5725                       | SEWER DEBT MISCELLANEOUS        | 286,540        | 150,359        | 150,360        | 150,360        | 150,360        |
|                                     | Total 711 - SEWER DEBT          | 286,540        | 150,359        | 150,360        | 150,360        | 150,360        |
|                                     | <b>Total Operating Expenses</b> | <b>286,540</b> | <b>150,359</b> | <b>150,360</b> | <b>150,360</b> | <b>150,360</b> |
|                                     | <b>TOTAL EXPENDITURES</b>       | <b>286,540</b> | <b>150,359</b> | <b>150,360</b> | <b>150,360</b> | <b>150,360</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 714 - SEWER INDIRECT COSTS |                                 | FY2009           | FY2010         | FY2011           | FY2011           | FY2011           |
|--|---------------------------------|------------------|----------------|------------------|------------------|------------------|
| Account Number                         | Description                     | ACTUAL           | ADOPTED        | REQ              | ADVERTISED       | ADOPTED          |
| OPERATING EXPENSES 440 - SEWER         |                                 |                  |                |                  |                  |                  |
| 6010-440-5780                          | SEWER & SURFACE INDIRECT COST   | 1,938,016        | 960,518        | 2,684,169        | 2,684,169        | 2,684,169        |
|  | Total 440 - SEWER               | 1,938,016        | 960,518        | 2,684,169        | 2,684,169        | 2,684,169        |
|  | <b>Total Operating Expenses</b> | <b>1,938,016</b> | <b>960,518</b> | <b>2,684,169</b> | <b>2,684,169</b> | <b>2,684,169</b> |
|  | <b>TOTAL EXPENDITURES</b>       | <b>1,938,016</b> | <b>960,518</b> | <b>2,684,169</b> | <b>2,684,169</b> | <b>2,684,169</b> |



**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 751 - SEWER INTEREST |                      | FY2009 | FY2010  | FY2011 | FY2011     | FY2011  |
|----------------------------------|----------------------|--------|---------|--------|------------|---------|
| Account Number                   | Description          | ACTUAL | ADOPTED | REQ    | ADVERTISED | ADOPTED |
| OPERATING EXPENSES               | 751 - SEWER INTEREST |        |         |        |            |         |
| 6010-751-5725                    | SEWER INTEREST       |        |         |        |            |         |
| Total 751 - SEWER INTEREST       |                      |        |         |        |            |         |
| <b>Total Operating Expenses</b>  |                      |        |         |        |            |         |
| <b>TOTAL EXPENDITURES</b>        |                      |        |         |        |            |         |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 450 - WATER         |                                   | FY2009           | FY2010           | FY2011           | FY2011           | FY2011  |                  |
|---------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|---------|------------------|
| Account Number                  | Description                       | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED |                  |
| PERSONAL SERVICES 450 - WATER   |                                   |                  |                  |                  |                  |         |                  |
| 6010-450-5110                   | WATER SALARIES                    | 78,962           | 81,347           | 81,346           | 81,346           |         | 81,346           |
| 6010-450-5120                   | WATER LABOR                       | 556,414          | 572,206          | 571,799          | 436,225          |         | 436,225          |
| 6010-450-5121                   | WATER LABOR LONGEVITY             | 2,500            | 2,500            | 2,925            | 2,925            |         | 2,925            |
| 6010-450-5150                   | WATER OVERTIME                    | 92,500           | 92,500           | 92,500           | 92,500           |         | 92,500           |
| 6010-450-5158                   | WATER CDL LICENSE                 | 59,113           | 59,113           | 60,860           | 43,470           |         | 43,470           |
| Total 450 - WATER               |                                   | 789,489          | 807,666          | 809,431          | 656,466          |         | 656,466          |
| <b>Total Personal Services</b>  |                                   | <b>789,489</b>   | <b>807,666</b>   | <b>809,431</b>   | <b>656,466</b>   |         | <b>656,466</b>   |
| OPERATING EXPENSES 450 - WATER  |                                   |                  |                  |                  |                  |         |                  |
| 6010-450-5195                   | WATER AUTO MILEAGE                | 2,400            | 2,400            | 2,400            | 2,400            |         | 2,400            |
| 6010-450-5198                   | WATER WEARING APPAREL             | 6,300            | 6,300            | 6,300            | 6,300            |         | 6,300            |
| 6010-450-5218                   | WATER GAS & LIGHT                 | 25,500           | 25,500           | 25,500           | 25,500           |         | 25,500           |
| 6010-450-5300                   | WATER PROFESSIONAL SERVICES       | 55,000           | 55,000           | 55,000           | 55,000           |         | 55,000           |
| 6010-450-5345                   | WATER POSTAGE                     | 6,225            | 6,225            | 6,225            | 6,225            |         | 6,225            |
| 6010-450-5421                   | WATER PRINTING & STATIONERY       | 14,250           | 14,250           | 14,250           | 14,250           |         | 14,250           |
| 6010-450-5430                   | WATER OPERATING & MAINT. SUPPLIES | 70,000           | 70,000           | 70,000           | 70,000           |         | 70,000           |
| 6010-450-5460                   | WATER ASPHALT                     | 745,000          | 745,000          | 745,000          | 745,000          |         | 745,000          |
| 6010-450-5481                   | WATER EQUIPMENT PARTS             | 30,000           | 30,000           | 30,000           | 30,000           |         | 30,000           |
| 6010-450-5725                   | WATER MISCELLANEOUS               | 19,000           | 19,000           | 19,000           | 19,000           |         | 19,000           |
| Total 450 - WATER               |                                   | 973,675          | 973,675          | 973,675          | 973,675          |         | 973,675          |
| <b>Total Operating Expenses</b> |                                   | <b>973,675</b>   | <b>973,675</b>   | <b>973,675</b>   | <b>973,675</b>   |         | <b>973,675</b>   |
| 450 - WATER                     |                                   |                  |                  |                  |                  |         |                  |
| 6010-450-5726                   | WATER HOLDOVER                    |                  |                  |                  |                  |         |                  |
| Total 450 - WATER               |                                   |                  |                  |                  |                  |         |                  |
| <b>Total</b>                    |                                   |                  |                  |                  |                  |         |                  |
| <b>TOTAL EXPENDITURES</b>       |                                   | <b>1,763,164</b> | <b>1,781,341</b> | <b>1,783,106</b> | <b>1,630,141</b> |         | <b>1,630,141</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

| Position / Title              | CON | GROUP<br>OR LEVEL | STEP | FY2010<br>ADOPTED | FY2011 DEPT<br>REQUESTED | FY2011<br>ADVERTISED | FY2011<br>ADOPTED |
|-------------------------------|-----|-------------------|------|-------------------|--------------------------|----------------------|-------------------|
| PERSONAL SERVICES 450 - WATER |     |                   |      |                   |                          |                      |                   |
| FINANCIAL                     |     | SPA1-             |      | 40,673            | 40,673                   | 40,673               | 40,673            |
| FINANCIAL                     |     | SPA1-             |      | 40,673            | 40,673                   | 40,673               | 40,673            |
| WATER-SEWER                   |     | M1A-              |      | 62,931            | 62,931                   | 62,931               | 62,931            |
| METER SUPERVISOR              |     | SPL4-             |      | 58,906            | 58,907                   | 58,907               | 58,907            |
| JR. CIVIL ENGINEER            |     | SPA2-             |      | 47,168            | 47,168                   | 47,168               | 47,168            |
| HMEO/ LABORER                 |     | 5-1               | 1    | 33,677            | 33,280                   |                      |                   |
| MAINTCRAFT/LABORE             |     | 5-5               | 5    | 38,549            | 39,166                   | 39,166               | 39,166            |
| MAINTCRAFT/LABORE             |     | 5-1               | 1    | 39,170            | 34,507                   |                      |                   |
| SPECIAL MEO/                  |     | 5-3               | 3    | 34,982            | 36,774                   | 36,774               | 36,774            |
| WORKING FOREMAN               |     | 5-5               | 5    | 41,634            | 41,641                   | 41,641               | 41,641            |
| SPECIAL                       |     | 5-4               | 4    | 34,499            | 37,918                   | 37,918               | 37,918            |
| MAINTCRAFT/LABORE             |     | 5-5               | 5    | 37,294            | 39,166                   | 39,166               | 39,166            |
| WATER METER                   |     | 4-5               | 5    | 36,277            | 36,275                   | 36,275               | 36,275            |
| WATER METER                   |     | 5-5               | 5    | 36,277            | 36,275                   | 36,275               | 36,275            |
| SPECIAL MEO                   |     | 5-1               | 1    | 33,488            | 34,507                   |                      |                   |
| HMEO/LABORER                  |     | 5-1               | 1    | 37,348            | 33,280                   |                      |                   |
| <b>Salary Totals</b>          |     |                   |      | <b>653,553</b>    | <b>653,145</b>           | <b>517,571</b>       | <b>517,571</b>    |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 451 - WATER ASSESSMENT        |                                | FY2009           | FY2010           | FY2011           | FY2011           |                   |                  |
|---|--------------------------------|------------------|------------------|------------------|------------------|-------------------|------------------|
| Account Number                            | Description                    | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | FY2011<br>ADOPTED |                  |
| OPERATING EXPENSES 451 - WATER ASSESSMENT |                                |                  |                  |                  |                  |                   |                  |
| 6010-451-5725                             | WATER ASSESSMENT MISCELLANEOUS | 5,534,427        | 5,534,427        | 5,866,493        | 5,494,013        |                   | 5,494,013        |
| Total 451 - WATER ASSESSMENT              |                                | 5,534,427        | 5,534,427        | 5,866,493        | 5,494,013        |                   | 5,494,013        |
| <b>Total Operating Expenses</b>           |                                | <b>5,534,427</b> | <b>5,534,427</b> | <b>5,866,493</b> | <b>5,494,013</b> |                   | <b>5,494,013</b> |
| 451 - WATER ASSESSMENT                    |                                |                  |                  |                  |                  |                   |                  |
| 6010-451-5726                             | WATER ASSMT HOLDOVER           |                  |                  |                  |                  |                   |                  |
| Total 451 - WATER ASSESSMENT              |                                |                  |                  |                  |                  |                   |                  |
| <b>Total</b>                              |                                |                  |                  |                  |                  |                   |                  |
| <b>TOTAL EXPENDITURES</b>                 |                                | <b>5,534,427</b> | <b>5,534,427</b> | <b>5,866,493</b> | <b>5,494,013</b> |                   | <b>5,494,013</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 712 - WATER DEBT        |                                 | FY2009           | FY2010           | FY2011           | FY2011           | FY2011           |
|-------------------------------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| Account Number                      | Description                     | ACTUAL           | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| OPERATING EXPENSES 712 - WATER DEBT |                                 |                  |                  |                  |                  |                  |
| 6010-712-5725                       | WATER DEBT MISCELLANEOUS        | 1,117,716        | 1,212,021        | 1,474,452        | 1,474,452        | 1,474,452        |
|                                     | Total 712 - WATER DEBT          | 1,117,716        | 1,212,021        | 1,474,452        | 1,474,452        | 1,474,452        |
|                                     | <b>Total Operating Expenses</b> | <b>1,117,716</b> | <b>1,212,021</b> | <b>1,474,452</b> | <b>1,474,452</b> | <b>1,474,452</b> |
|                                     | <b>TOTAL EXPENDITURES</b>       | <b>1,117,716</b> | <b>1,212,021</b> | <b>1,474,452</b> | <b>1,474,452</b> | <b>1,474,452</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 713 - WATER INDIRECT COSTS |                                 | FY2009 | FY2010           | FY2011 | FY2011     | FY2011  |
|--|---------------------------------|--------|------------------|--------|------------|---------|
| Account Number                         | Description                     | ACTUAL | ADOPTED          | REQ    | ADVERTISED | ADOPTED |
| OPERATING EXPENSES 450 - WATER         |                                 |        |                  |        |            |         |
| 6010-450-5780                          | WATER & SURFACE INDIRECT COST   |        | 1,671,020        |        |            |         |
|  | Total 450 - WATER               |        | 1,671,020        |        |            |         |
|  | <b>Total Operating Expenses</b> |        | <b>1,671,020</b> |        |            |         |
|  | <b>TOTAL EXPENDITURES</b>       |        | <b>1,671,020</b> |        |            |         |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 752 - WATER INTEREST        |                                 | FY2009         | FY2010        | FY2011        | FY2011        | FY2011        |
|---|---------------------------------|----------------|---------------|---------------|---------------|---------------|
| Account Number                          | Description                     | ACTUAL         | ADOPTED       | REQ           | ADVERTISED    | ADOPTED       |
| OPERATING EXPENSES 752 - WATER INTEREST |                                 |                |               |               |               |               |
| 6010-752-5725                           | WATER INTEREST MISCELLANEOUS    | 115,425        | 52,650        | 77,457        | 77,457        | 77,457        |
|   | Total 752 - WATER INTEREST      | 115,425        | 52,650        | 77,457        | 77,457        | 77,457        |
|   | <b>Total Operating Expenses</b> | <b>115,425</b> | <b>52,650</b> | <b>77,457</b> | <b>77,457</b> | <b>77,457</b> |
|   | <b>TOTAL EXPENDITURES</b>       | <b>115,425</b> | <b>52,650</b> | <b>77,457</b> | <b>77,457</b> | <b>77,457</b> |

**City of Malden**  
**Departmental Budgets**  
**2011 Adopted Budget**

| Department: 434 - SOLID WASTE               |                            | FY2009 | FY2010           | FY2011           | FY2011           | FY2011           |
|---|----------------------------|--------|------------------|------------------|------------------|------------------|
| Account Number                              | Description                | ACTUAL | ADOPTED          | REQ              | ADVERTISED       | ADOPTED          |
| <b>OPERATING EXPENSES 434 - SOLID WASTE</b> |                            |        |                  |                  |                  |                  |
| 6510-434-5291                               | PAYT REFUSE                |        | 1,683,355        | 1,683,355        | 1,183,355        | 1,183,355        |
| 6510-434-5292                               | PAYT RESCO                 |        | 53,895           | 53,895           | 53,895           | 53,895           |
| 6510-434-5345                               | PAYT POSTAGE               |        | 10,000           | 10,000           | 10,000           | 10,000           |
| 6510-434-5421                               | PAYT PRINTING & STATIONERY |        | 15,000           | 15,000           | 15,000           | 15,000           |
| 6510-434-5430                               | PAYT OPERATING SUPPLIES    |        | 237,750          | 237,750          | 237,750          | 237,750          |
| 6510-434-5725                               | PAYT MISC                  |        |                  |                  |                  |                  |
| 6510-434-5726                               | PAYT HOLDOVER              |        |                  |                  |                  |                  |
| Total 434 - SOLID WASTE                     |                            |        | 2,000,000        | 2,000,000        | 1,500,000        | 1,500,000        |
| <b>Total Operating Expenses</b>             |                            |        | <b>2,000,000</b> | <b>2,000,000</b> | <b>1,500,000</b> | <b>1,500,000</b> |
| <b>TOTAL EXPENDITURES</b>                   |                            |        | <b>2,000,000</b> | <b>2,000,000</b> | <b>1,500,000</b> | <b>1,500,000</b> |