

City of Malden
GENERAL FUND SUMMARY
2011 Advertised Budget

	FY2009 ADOPTED	FY2010 ADOPTED	FY2011 REQ	FY2011 ADVERTISED
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REVENUE

REAL EST. & PERS. PROP. TAXES	\$59,916,525	\$61,847,990	\$63,766,955	\$63,766,955
STATE AID	\$59,161,537	\$53,000,000	\$54,999,265	\$52,000,000
MOTOR VEHICLE EXCISE	\$3,500,000	\$3,200,000	\$3,000,000	\$3,000,000
DEPT FINES, FEES, OTHER	\$5,100,000	\$5,780,000	\$3,476,000	\$3,476,000
INTEREST	\$1,250,000	\$750,000	\$400,000	\$400,000
SBAB REIMBURSEMENT	\$6,780,527	\$6,780,527	\$6,780,527	\$6,780,527
MEALS TAX				\$332,000
OTHER	\$1,500,000	\$1,000,000	\$1,200,000	\$1,500,000
TOTAL REVENUE	137,208,589	132,358,517	133,622,747	131,255,482

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	133,622,747	131,255,482
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City of Malden
GENERAL FUND SUMMARY
2011 Advertised Budget

	FY2009 ADOPTED	FY2010 ADOPTED	FY2011 REQ	FY2011 ADVERTISED
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EXPENSE

GENERAL GOVERNMENT	\$5,252,597	\$4,194,822	\$5,907,293	\$4,437,473
PROTECTION OF PERSONS & PROP.	\$21,966,070	\$21,391,560	\$22,765,970	\$19,959,427
DEPARTMENT OF PUBLIC WORKS	\$4,391,411	\$2,588,715	\$4,539,878	\$2,285,415
BOARD OF HEALTH	\$445,146	\$407,712	\$456,742	\$406,742
PUBLIC SCHOOLS	\$44,852,523	\$48,984,198	\$50,216,939	\$47,484,198
LIBRARY	\$1,424,234	\$1,285,947	\$1,397,441	\$1,169,893
PARKS & RECREATION	\$748,233	\$772,414	\$771,141	\$754,217
RETIREMENT & WORKERS COMP	\$8,075,213	\$7,891,144	\$8,447,002	\$7,986,384
CEMETERY	\$462,935	\$292,455	\$451,470	\$246,470
DEBT SERVICE	\$13,794,758	\$8,358,653	\$15,823,633	\$10,831,365
UNCLASSIFIED	\$23,744,043	\$22,286,320	\$26,710,772	\$22,573,067
TOTAL EXPENSE	125,157,163	118,453,940	137,488,282	118,134,651

RESERVES

STATE/COUNTY TAX ASSESSMENTS	\$3,602,506	\$3,863,641	\$3,890,604	\$3,897,507
COURT JUDGMENTS	\$200,000	\$200,000	\$200,000	\$200,000
OVERLAY FOR ABATEMENTS	\$1,000,000	\$1,000,000	\$2,000,000	\$1,000,000
SNOW&ICE DEFICIT-PAYT DEFICIT	\$684,770	\$1,100,000	\$500,000	\$500,000
PAYT SHORTFALL		\$1,000,000		\$500,000
CHERRY SHEET OFFSETS	\$120,271	\$116,000	\$93,716	\$93,716
CHARTER SCHOOL	\$6,443,879	\$6,624,936	\$7,125,603	\$6,929,607
TOTAL RESERVES	\$12,051,426	\$13,904,577	\$13,809,923	\$13,120,830

AVAILABLE BALANCE	\$0	\$0	(\$17,675,458)	\$0
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City of Malden
WATER-SEWER ENTERPRISE SUMMARY
2011 Advertised Budget

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

City of Malden
SOLID WASTE PAYT ENTERPRISE SUMMARY
2011 Advertised Budget

	FY2009 ADOPTED	FY2010 ADOPTED	FY2011 REQ	FY2011 ADVERTISED
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REVENUE

REVENUE FROM BAG SALES		\$2,000,000	\$2,000,000	\$1,500,000
TOTAL REVENUE		\$2,000,000	\$2,000,000	\$1,500,000

EXPENSE

BAGS AND RELATED COSTS		\$2,000,000	\$2,000,000	\$1,500,000
TOTAL EXPENSE		\$2,000,000	\$2,000,000	\$1,500,000

AVAILABLE BALANCE	\$0	\$0	\$0	\$0
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City of Malden
SUMMARY OF GENERAL FUND EXPENDITURES
2011 Advertised Budget

	FY2009 ACTUAL	FY2010 ADOPTED	FY2011 REQ	FY2011 ADVERTISED
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GENERAL GOVERNMENT

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

PROTECTION OF PERSONS & PROP.

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

City of Malden
SUMMARY OF GENERAL FUND EXPENDITURES
2011 Advertised Budget

		FY2009 ACTUAL	FY2010 ADOPTED	FY2011 REQ	FY2011 ADVERTISED		
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DEPARTMENT OF PUBLIC WORKS

DEPT PUBLIC WORKS		\$4,391,411	\$2,588,715	\$4,539,878	\$2,285,415		
Total DEPARTMENT OF PUBLIC WORKS		\$4,391,411	\$2,588,715	\$4,539,878	\$2,285,415		

BOARD OF HEALTH

BOARD OF HEALTH		\$445,146	\$407,712	\$456,742	\$406,742		
Total BOARD OF HEALTH		\$445,146	\$407,712	\$456,742	\$406,742		

PUBLIC SCHOOLS

PUBLIC SCHOOLS		\$44,852,523	\$48,984,198	\$50,216,939	\$47,484,198		
					\$47,484,198		

LIBRARY

LIBRARY		\$1,424,234	\$1,285,947	\$1,397,441	\$1,169,893		
Total LIBRARY		\$1,424,234	\$1,285,947	\$1,397,441	\$1,169,893		

PARKS & RECREATION

PARKS & FORESTRY DIV. DPW		\$467,588	\$500,627	\$502,054	\$459,430		
PINE BANKS PARK		\$235,845	\$229,787	\$227,087	\$252,787		
STADIUM		\$44,800	\$42,000	\$42,000	\$42,000		
Total PARKS & RECREATION		\$748,233	\$772,414	\$771,141	\$754,217		

RETIREMENT & WORKERS COMP

RETIREMENT		\$7,472,963	\$7,486,394	\$7,844,752	\$7,581,634		
WORKERS COMPENSATION		\$602,250	\$404,750	\$602,250	\$404,750		
Total RETIREMENT & WORKERS COMP		\$8,075,213	\$7,891,144	\$8,447,002	\$7,986,384		

CEMETERY

CEMETERY		\$462,935	\$292,455	\$451,470	\$246,470		
Total CEMETERY		\$462,935	\$292,455	\$451,470	\$246,470		

City of Malden
SUMMARY OF GENERAL FUND EXPENDITURES
2011 Advertised Budget

	FY2009 ACTUAL	FY2010 ADOPTED	FY2011 REQ	FY2011 ADVERTISED		
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		
DEBT-TEMPORARY LOANS & INT	\$600,000	\$600,000	\$600,000	\$600,000		
Total DEBT SERVICE	\$13,794,758	\$8,358,653	\$15,823,633	\$10,831,365		
UNCLASSIFIED						
CITY PROPERTY INSURANCE	\$225,000	\$225,000	\$245,000	\$245,000		
COMMUNITY SCHOOLS	\$120,000	\$75,000	\$75,000	\$75,000		
CONFERENCE & CONVENTION	\$8,500	\$8,500	\$8,500			
CPA AUDIT	\$185,000	\$75,000	\$185,000	\$75,000		
DAMAGES PERSON & PROPERTY	\$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		
HOLIDAY ACTIVITIES	\$31,000	\$31,000	\$31,000	\$31,000		
MEDICARE INSURANCE	\$855,000	\$855,000	\$925,000	\$1,425,000		
NORTHEAST REGIONAL SCHOOLS	\$1,474,659	\$1,474,659	\$1,601,659	\$1,463,718		
REVENUE RESERVE	\$213,020	\$566,567	\$600,000	\$133,289		
STABILIZATION	\$0	\$0	\$250,000			
UNEMPLOYMENT COMPENSATION	\$300,000	\$300,000	\$1,300,000	\$1,250,000		
Total UNCLASSIFIED	\$23,744,043	\$22,286,320	\$26,710,772	\$22,573,067		
TOTAL DIRECT EXPENDITURES	125,157,163	118,453,940	137,488,282	118,134,651		

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
1. GENERAL GOVERNMENT		
ASSESSORS (141)		
ASSESSORS (141)		
PERSONAL SERVICES	353,281	
OPERATING EXPENSES	83,685	
		436,966
CITY CLERK (161)		
CITY CLERK (161)		
PERSONAL SERVICES	298,806	
OPERATING EXPENSES	47,095	
		345,901
CONTROLLER (134)		
CONTROLLER (134)		
PERSONAL SERVICES	218,425	
OPERATING EXPENSES	117,550	
PURCHASING (138)		
OPERATING EXPENSES	8,590	
STOCK ROOM (139)		
OPERATING EXPENSES	20,000	
		364,565
ENGINEERING (411)		
PLANNING (175)		
OPERATING EXPENSES	15,163	
ENGINEERING (411)		
PERSONAL SERVICES	27,782	
OPERATING EXPENSES	4,990	
		47,935
EXECUTIVE (121)		
EXECUTIVE (121)		
PERSONAL SERVICES	319,216	
OPERATING EXPENSES	75,900	
		395,116

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
GOVT. CENTER COMM. (194)		
GOVT. CENTER COMM. (194)		
PERSONAL SERVICES	1,808	
OPERATING EXPENSES	656,450	
		658,258
HUMAN RESOURCES (152)		
HUMAN RESOURCES (152)		
PERSONAL SERVICES	169,678	
OPERATING EXPENSES	2,000	
		171,678
HUMAN SERVICES (599)		
HUMAN SERVICES (599)		
PERSONAL SERVICES	116,911	
OPERATING EXPENSES	86,926	
		203,837
INFORMATION TECHNOLOGY (155)		
DATA PROCESSING (155)		
PERSONAL SERVICES		
OPERATING EXPENSES	173,468	
		173,468
LEGAL (151)		
LEGAL (151)		
PERSONAL SERVICES	189,313	
OPERATING EXPENSES	81,600	
		270,913
LEGISLATIVE (111)		
CITY COUNCIL (111)		
PERSONAL SERVICES	304,926	
OPERATING EXPENSES	16,035	
CITY GOVT PICTURE (112)		
OPERATING EXPENSES	500	
COMPLIANCE DIVISION (113)		
OPERATING EXPENSES	10,830	
		332,291

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
LICENSE BOARD (165)		
LICENSE BOARD (165)		
PERSONAL SERVICES	9,300	
OPERATING EXPENSES	1,000	
		10,300
PARKING (481)		
PARKING (481)		
PERSONAL SERVICES	46,272	
OPERATING EXPENSES	11,900	
		58,172
SWITCHBOARD (951)		
SWITCHBOARD (951)		
OPERATING EXPENSES	344,600	
		344,600
TREASURER-COLLECTOR (146)		
TREASURER-COLLECTOR (146)		
PERSONAL SERVICES	138,782	
OPERATING EXPENSES	250,550	
TAX TITLE FORECLOSURES (158)		
OPERATING EXPENSES	7,500	
		396,832
VETERANS SERVICES (543)		
VETERANS SERVICES (543)		
PERSONAL SERVICES	86,282	
OPERATING EXPENSES	140,358	
		226,640
TOTAL GENERAL GOVERNMENT		4,437,473

2. PROTECTION OF PERSONS & PROP.

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
BOARD OF APPEAL (176)		
BOARD OF APPEAL (176)		
PERSONAL SERVICES	13,360	
OPERATING EXPENSES	600	
		13,960
CONSERVATION COMM. (171)		
CONSERVATION COMM. (171)		
PERSONAL SERVICES	2,000	
OPERATING EXPENSES	3,924	
		5,924
EMERGENCY MANAGEMENT (291)		
AUXILIARY POLICE (211)		
PERSONAL SERVICES	1,100	
OPERATING EXPENSES	2,840	
EMERGENCY MANAGEMENT (291)		
PERSONAL SERVICES	34,454	
OPERATING EXPENSES	2,200	
		40,594
FIRE (220)		
FIRE (220)		
PERSONAL SERVICES	7,614,937	
OPERATING EXPENSES	498,751	
		8,113,688
HISTORICAL COMMISSION (691)		
HISTORICAL COMMISSION (691)		
OPERATING EXPENSES	3,012	
		3,012
INSPECTIONAL SERVICES (243)		
INSPECTIONAL SERVICES (243)		
PERSONAL SERVICES	359,181	
OPERATING EXPENSES	39,925	
		399,106

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
POLICE (210)		
POLICE (210)		
PERSONAL SERVICES	7,006,883	
OPERATING EXPENSES	441,885	
		7,448,768
PUBLIC FACILITIES (241)		
REPAIRS TO PUB. BLDGS. (192)		
OPERATING EXPENSES	234,021	
REPAIRS TO SCHL. BLDGS. (195)		
OPERATING EXPENSES	340,416	
FACILITIES CUSTODIAN (240)		
PERSONAL SERVICES	1,560,276	
OPERATING EXPENSES	87,300	
BUILDING (241)		
PERSONAL SERVICES	731,892	
OPERATING EXPENSES	135,273	
		3,089,178
TRAFFIC (293)		
TRAFFIC (293)		
PERSONAL SERVICES	700,197	
OPERATING EXPENSES	145,000	
		845,197
TOTAL PROTECTION OF PERSONS		19,959,427

3. DEPARTMENT OF PUBLIC WORKS

DEPT PUBLIC WORKS (421)	
HIGHWAY (421)	
PERSONAL SERVICES	436,145
OPERATING EXPENSES	414,270
SNOW REMOVAL (423)	
PERSONAL SERVICES	15,000
OPERATING EXPENSES	30,000
HIGHWAY STREET LIGHTING (424)	
OPERATING EXPENSES	500,000

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
SAND/SALT (425)		
PERSONAL SERVICES	15,000	
OPERATING EXPENSES	95,000	
SOLID WASTE (434)		
OPERATING EXPENSES	780,000	
		2,285,415
TOTAL DEPARTMENT OF PUBLIC		2,285,415

4. BOARD OF HEALTH

BOARD OF HEALTH (510)

BOARD OF HEALTH (510)

PERSONAL SERVICES	321,315	
OPERATING EXPENSES	12,415	

CHILD (519)

OPERATING EXPENSES	3,525	
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TUBERCULOSIS (521)

PERSONAL SERVICES	62,932	
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CONTAGIOUS CASES (529)

OPERATING EXPENSES	5,595	
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DISPENSARY (532)

OPERATING EXPENSES	960	
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406,742

TOTAL BOARD OF HEALTH

406,742

6. PUBLIC SCHOOLS

PUBLIC SCHOOLS (300)

ADMINISTRATION - SCHOOL - SYST (300)

PERSONAL SERVICES	47,484,198	
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47,484,198

TOTAL PUBLIC SCHOOLS

47,484,198

7. LIBRARY

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
LIBRARY (610)		
LIBRARY (610)		
PERSONAL SERVICES	961,438	
OPERATING EXPENSES	208,455	
		1,169,893
TOTAL LIBRARY		1,169,893

8. PARKS & RECREATION

PARKS & FORESTRY DIV. DPW (640)

PARKS (640)

PERSONAL SERVICES	335,591	
OPERATING EXPENSES	123,839	
		459,430

PINE BANKS PARK (650)

PINE BANKS PARK (650)

PERSONAL SERVICES	64,986	
OPERATING EXPENSES	187,801	
		252,787

STADIUM (699)

STADIUM (699)

OPERATING EXPENSES	42,000	
		42,000

TOTAL PARKS & RECREATION **754,217**

9. RETIREMENT & WORKERS COMP

RETIREMENT (909)

ANNUITIES (909)

OPERATING EXPENSES	8,649	
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NON-CONTRIBUTORY (910)

OPERATING EXPENSES	189,107	
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CONTRIBUTORY PENSION (911)

OPERATING EXPENSES	7,383,878	
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City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
		7,581,634
WORKERS COMPENSATION (912)		
WORKERS COMP SETTLEMENT (908)		
OPERATING EXPENSES	125,000	
WORKERS COMPENSATION (912)		
PERSONAL SERVICES	102,500	
OPERATING EXPENSES	177,250	
		404,750
TOTAL RETIREMENT & WORKERS		7,986,384
10. <u>CEMETERY</u>		
CEMETERY (491)		
CEMETERY (491)		
PERSONAL SERVICES	219,108	
OPERATING EXPENSES	27,362	
		246,470
TOTAL CEMETERY		246,470
11. <u>DEBT SERVICE</u>		
DEBT-INTEREST (750)		
DEBT-GENERAL INTEREST (750)		
OPERATING EXPENSES		
DEBT-MATURING PRINCIPAL (710)		
DEBT-GENERAL / MISC (710)		
OPERATING EXPENSES	10,231,365	
		10,231,365
DEBT-TEMPORARY LOANS & INT (753)		
DEBT-TEMPORARY LOAN INTEREST (753)		
OPERATING EXPENSES	600,000	
		600,000

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
TOTAL DEBT SERVICE		10,831,365
12. UNCLASSIFIED		
CITY PROPERTY INSURANCE (193)		
CITY PROPERTY INSURANCE (193)		
OPERATING EXPENSES	245,000	245,000
COMMUNITY SCHOOLS (991)		
COMMUNITY/AFTER SCHOOL (991)		
PERSONAL SERVICES	75,000	75,000
CONFERENCE & CONVENTION (135)		
CONFERENCE & CONVENTION (135)		
OPERATING EXPENSES		
CPA AUDIT (952)		
CPA AUDIT (952)		
OPERATING EXPENSES	75,000	75,000
DAMAGES PERSON & PROPERTY (945)		
DAMAGES PERSON & PROPERTY (945)		
OPERATING EXPENSES	4,100	4,100
GRAFFITI REMOVAL (995)		
GRAFFITI REMOVAL (995)		
OPERATING EXPENSES		
GROUP INSURANCE (914)		
GROUP INSURANCE (914)		
OPERATING EXPENSES	17,870,960	17,870,960

City of Malden
2011 Advertised Budget Schedule B
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
HOLIDAY ACTIVITIES (692)		
MEMORIAL DAY (692)		
OPERATING EXPENSES	3,500	
4TH OF JULY (693)		
OPERATING EXPENSES	24,000	
VETERANS DAY (695)		
OPERATING EXPENSES	3,500	
		31,000
MEDICARE INSURANCE (916)		
MEDICARE INSURANCE (916)		
OPERATING EXPENSES	1,425,000	
		1,425,000
NORTHEAST REGIONAL SCHOOLS (999)		
NORTHEAST REGIONAL (999)		
OPERATING EXPENSES	1,463,718	
		1,463,718
REVENUE RESERVE (997)		
REVENUE RESERVE (997)		
OPERATING EXPENSES	133,289	
		133,289
UNEMPLOYMENT COMPENSATION		
UNEMPLOYMENT COMPENSATION (913)		
OPERATING EXPENSES	1,250,000	
		1,250,000
TOTAL UNCLASSIFIED		22,573,067
TOTAL GENERAL FUND - CITY		<u>118,134,651</u>
TOTAL CITY APPROPRIATION		<u><u>118,134,651</u></u>

City of Malden
2011 Advertised Budget Schedule C
WATER-SEWER ENTERPRISE
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
14. WATERWORKS DIVISION, DPW		
WATER (450)		
WATER (450)		
PERSONAL SERVICES	656,466	
OPERATING EXPENSES	973,675	
		1,630,141
WATER ASSESSMENT (451)		
WATER ASSESSMENT (451)		
OPERATING EXPENSES	5,494,013	
		5,494,013
WATER DEBT (712)		
WATER DEBT (712)		
OPERATING EXPENSES	1,474,452	
		1,474,452
WATER INDIRECT COSTS (713)		
WATER (450)		
OPERATING EXPENSES		
WATER INTEREST (752)		
WATER INTEREST (752)		
OPERATING EXPENSES	77,457	
		77,457
TOTAL WATERWORKS DIVISION,		8,676,063
15. WATERWORKS DIVISION, DPW		
SEWER (440)		
SEWER (440)		
PERSONAL SERVICES	112,346	
OPERATING EXPENSES	14,210	
		126,556

City of Malden
2011 Advertised Budget Schedule C
WATER-SEWER ENTERPRISE
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
SEWER ASSESSMENT (441)		
SEWER ASSESSMENT (441)		
OPERATING EXPENSES	10,586,011	
		10,586,011
SEWER DEBT (711)		
SEWER DEBT (711)		
OPERATING EXPENSES	150,360	
		150,360
SEWER INDIRECT COSTS (714)		
SEWER (440)		
OPERATING EXPENSES	2,684,169	
		2,684,169
TOTAL WATERWORKS DIVISION,		13,547,096
TOTAL WATER-SEWER		<u>22,223,159</u>
TOTAL CITY APPROPRIATION & SEWER / WATER ENTERPRISE		<u><u>140,357,811</u></u>

City of Malden
2011 Advertised Budget Schedule D
SOLID WASTE PAYT ENTERPRISE
July 1, 2010 - June 30, 2011

	FY2011 Advertised	TOTAL
16. BAGS AND RELATED COSTS		
SOLID WASTE (434)		
SOLID WASTE (434)		
OPERATING EXPENSES	1,500,000	
		1,500,000
TOTAL BAGS AND RELATED COSTS		1,500,000
TOTAL SOLID WASTE PAYT		<u>1,500,000</u>
TOTAL CITY APPROPRIATION & SEWER / WATER ENTERPRISE & PAYT ENTERPRISE		<u><u>141,857,811</u></u>

City of Malden
Departmental Budgets
2011 Advertised 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		
0010-141-5110-1	EXPENSED TO ENTERPRISE		(15,550)		(15,550)		
0010-141-5166	ASSESSOR STIPEND				5,000		
Total 141 - ASSESSORS		411,804	345,230	363,831	353,281		
Total Personal Services		411,804	345,230	363,831	353,281		
OPERATING EXPENSES 141 - ASSESSORS							
0010-141-5195	ASSESSOR PRIVATE AUTO MILEAGE	4,500	4,500	4,500	4,500		
0010-141-5251	ASSESSOR REPAIRS-OFFICE EQUIPMENT	300	300	300	300		
0010-141-5314	ASSESSOR REVALUATION	15,000	40,000	75,000	75,000		
0010-141-5320	ASSESSOR TUITION	1,500	1,500	1,500	1,500		
0010-141-5344	ASSESSOR ADVERTISING	100	100	100	100		
0010-141-5420	ASSESSOR OFFICE SUPPLIES	400	400	400	400		
0010-141-5421	ASSESSOR PRINTING & STATIONERY	500	500	500	500		
0010-141-5422	ASSESSOR DATA PROCESSING SUPPLIES	385	385	385	385		
0010-141-5734	ASSESSOR DUES & MEMBERSHIP	1,000	1,000	1,000	1,000		
Total 141 - ASSESSORS		23,685	48,685	83,685	83,685		
Total Operating Expenses		23,685	48,685	83,685	83,685		
TOTAL EXPENDITURES		435,489	393,915	447,516	436,966		

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

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		
Total 176 - BOARD OF APPEAL		13,360	13,360	13,360	13,360		
Total Personal Services		13,360	13,360	13,360	13,360		
OPERATING EXPENSES 176 - BOARD OF APPEAL							
0010-176-5421	BOARD OF APPEALS PRINTING &	150	150	150	150		
0010-176-5725	BOARD OF APPEALS MISCELLANEOUS	250	250	250	250		
0010-176-5734	BOARD OF APPEALS DUES &	200	200	200	200		
Total 176 - BOARD OF APPEAL		600	600	600	600		
Total Operating Expenses		600	600	600	600		
TOTAL EXPENDITURES		13,960	13,960	13,960	13,960		

City of Malden
Departmental Budgets
2011 Advertised Budget

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

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

City of Malden
Departmental Budgets
2011 Advertised Budget

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

City of Malden
Departmental Budgets
2011 Advertised 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		
0010-532-5500	DISPENSARY MEDICAL, SURGICAL &	600	600	600	600		
0010-532-5510	DISPENSARY BOOKS & RECORDS	80	80	80	80		
0010-532-5725	DISPENSARY MISCELLANEOUS	120	120	120	120		
Total 532 - DISPENSARY		960	960	960	960		
Total Operating Expenses		23,465	23,465	22,495	22,495		
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							
Total							
TOTAL EXPENDITURES		445,146	407,712	456,742	406,742		

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

Department: 491 - CEMETERY		FY2009	FY2010	FY2011	FY2011	FY2011	
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	ADOPTED	
PERSONAL SERVICES 491 - CEMETERY							
0010-491-5110	CEMETERY SALARIES	109,018	112,280	112,280	112,280		
0010-491-5120	CEMETERY LABOR	250,266	253,718	259,952	259,952		
0010-491-5120-1	PERPETUAL CARE		(150,000)		(150,000)		
0010-491-5120-2	OFFSET BUDGET SHORTFALL				(55,000)		
0010-491-5121	CEMETERY LABOR LONGEVITY		1,650	3,350	3,350		
0010-491-5135	CEMETERY BONUS	3,000	3,000	3,790	3,790		
0010-491-5150	CEMETERY OVERTIME	36,000	36,000	36,000	36,000		
0010-491-5158	CEMETERY CDL	4,139	8,445	8,736	8,736		
Total 491 - CEMETERY		402,423	265,093	424,108	219,108		

Total Personal Services

402,423 265,093 424,108 219,108

OPERATING EXPENSES 491 - CEMETERY							
0010-491-5198	CEMETERY CLOTHING	3,675	3,675	3,675	3,675		
0010-491-5218	CEMETERY GAS & LIGHT	3,600	3,600	3,600	3,600		
0010-491-5244	CEMETERY SURETY BONDS	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		
0010-491-5252	CEMETERY REPAIRS BUILDING	600	600	600	600		
0010-491-5361	CEMETERY RENTAL TRUCKS	672	672	672	672		
0010-491-5411	CEMETERY FUEL	3,500	3,500	3,500	3,500		
0010-491-5412	CEMETERY GASOLINE	4,500	4,500	4,500	4,500		
0010-491-5421	CEMETERY PRINTING & STATIONERY	288	288	288	288		
0010-491-5432	CEMETERY PAINT & GLASS	144	144	144	144		
0010-491-5434	CEMETERY LUMBER	192	192	192	192		
0010-491-5437	CEMETERY ELECTRICAL SUPP	60	60	60	60		
0010-491-5438	CEMETERY PLUMBING	540	540	540	540		
0010-491-5439	CEMETERY HARDWARE	192	192	192	192		
0010-491-5440	CEMETERY AGRIS BOT	1,440	1,440	1,440	1,440		

City of Malden
Departmental Budgets
2011 Advertised Budget

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		
0010-491-5485	CEMETERY AUTO MOTIVE	2,430	2,430	2,430	2,430		
0010-491-5500	CEMETERY MEDICAL SURGICAL & LAB	60	60	60	60		
0010-491-5510	CEMETERY BOOKS & RECORDS	65	65	65	65		
0010-491-5545	CEMETERY SAND/GRAVEL	2,520	2,520	2,520	2,520		
0010-491-5546	CEMETERY BITUMINOUS	768	768	768	768		
0010-491-5580	CEMETERY OTHER OPERTING	1,200	1,200	1,200	1,200		
0010-491-5725	CEMETERY MISCELLANEOUS	480	480	480	480		
0010-491-5734	CEMETERY DUES & MEMBER	72	72	72	72		
Total 491 - CEMETERY		60,512	27,362	27,362	27,362		
Total Operating Expenses		60,512	27,362	27,362	27,362		
491 - CEMETERY							
0010-491-5726	CEMETERY HOLDOVER						
Total 491 - CEMETERY							
Total							
TOTAL EXPENDITURES		462,935	292,455	451,470	246,470		

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised 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		
0010-161-5110-1	EXPENSED TO ENTERPRISE		(7,846)		(7,846)		
0010-161-5130	CITY CLERK TEMPORARY SALARIES	36,500	36,500	36,500	36,500		
Total 161 - CITY CLERK		332,093	298,806	306,652	298,806		
Total Personal Services		332,093	298,806	306,652	298,806		
OPERATING EXPENSES 161 - CITY CLERK							
0010-161-5221	CITY CLERK BINDING	500	500	500	500		
0010-161-5244	CITY CLERK SURETY BONDS	120	120	120	120		
0010-161-5251	CITY CLERK REPAIRS-OFFICE	3,100	3,100	3,100	3,100		
0010-161-5345	CITY CLERK-POSTAGE	11,350	11,350	11,350	11,350		
0010-161-5421	CITY CLERK OFFICE FURNITURE &	27,000	27,000	27,000	27,000		
0010-161-5437	CITY CLERK ELECTRICAL SUPPLIES	75	75	75	75		
0010-161-5510	CITY CLERK BOOKS & RECORDS	2,500	2,500	2,500	2,500		
0010-161-5580	CITY CLERK-REG. VOTERS OTHER SUPPL	200	200	200	200		
0010-161-5725	CITY CLERK MISCELLANEOUS	2,000	2,000	2,000	2,000		
0010-161-5734	CITY CLERK DUES & MEMBERSHIP	250	250	250	250		
Total 161 - CITY CLERK		47,095	47,095	47,095	47,095		
Total Operating Expenses		47,095	47,095	47,095	47,095		
161 - CITY CLERK							
0010-161-5726	CITY CLERK HOLDOVER						
Total 161 - CITY CLERK							
Total							
TOTAL EXPENDITURES		379,188	345,901	353,747	345,901		

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

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		
Total 171 - CONSERVATION COMM.		2,000	2,000	2,000	2,000		
Total Personal Services		2,000	2,000	2,000	2,000		
OPERATING EXPENSES 171 - CONSERVATION COMM.							
0010-171-5319	CONSERVATION COMM. SPECIAL	3,500	3,500	3,500	3,500		
0010-171-5734	CONSERVATION COMMISSION	424	424	424	424		
Total 171 - CONSERVATION COMM.		3,924	3,924	3,924	3,924		
Total Operating Expenses		3,924	3,924	3,924	3,924		
TOTAL EXPENDITURES		5,924	5,924	5,924	5,924		

City of Malden
Departmental Budgets
2011 Advertised Budget

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

City of Malden
Departmental Budgets
2011 Advertised Budget

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						
Total							
TOTAL EXPENDITURES		286,117	226,327	419,064	364,565		

City of Malden
Departmental Budgets
2011 Advertised Budget

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

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

City of Malden
Departmental Budgets
2011 Advertised Budget

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
2011 Advertised Budget

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			
	Total Operating Expenses	4,984,758	5,133,653			
	TOTAL EXPENDITURES	4,984,758	5,133,653			

City of Malden
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Department: 710 - DEBT-MATURING PRINCIPAL		FY2009	FY2010	FY2011	FY2011	FY2011	
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	ADOPTED	
OPERATING EXPENSES 710 - DEBT-GENERAL / MISC							
0010-710-5725	GENERAL DEBT MISCELLANEOUS	8,210,000	7,625,000	15,223,633	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)		
Total 710 - GENERAL DEBT		8,210,000	2,625,000	15,223,633	10,231,365		
Total Operating Expenses		8,210,000	2,625,000	15,223,633	10,231,365		
TOTAL EXPENDITURES		8,210,000	2,625,000	15,223,633	10,231,365		

City of Malden
Departmental Budgets
2011 Advertised Budget

Department: 753 - DEBT-TEMPORARY LOANS & INT		FY2009	FY2010	FY2011	FY2011	FY2011	
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	ADOPTED	
OPERATING EXPENSES 753 - DEBT-TEMPORARY LOAN INTEREST							
0010-753-5725	TEMP LOAN MISCELLANEOUS	600,000	600,000	600,000	600,000		
	Total 753 - DEBT-TEMPORARY LOAN	600,000	600,000	600,000	600,000		
	Total Operating Expenses	600,000	600,000	600,000	600,000		
753 - DEBT-TEMPORARY LOAN INTEREST							
0010-753-5726	TEMP LOAN HOLDOVER						
	Total 753 - DEBT-TEMPORARY LOAN						
	Total						
	TOTAL EXPENDITURES	600,000	600,000	600,000	600,000		

City of Malden
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2011 Advertised Budget

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

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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		
0010-421-5439	HIGHWAY HARDWARE & SMALL TOOLS		2,850	2,850	2,850	2,850		
0010-421-5445	HIGHWAY CONSTRUCTION SUPPLIES		2,280	2,280	2,280	2,280		
0010-421-5448	HIGHWAY CATCH BASIN		20,000	20,000	20,000	20,000		
0010-421-5460	HIGHWAY ASPHALT		39,000	39,000	39,000	39,000		
0010-421-5481	HIGHWAY EQUIPMENT PARTS		50,000	50,000	50,000	50,000		
0010-421-5542	HIGHWAY ROAD OILS & EMULSIONS		50,000	50,000	50,000	50,000		
0010-421-5545	HIGHWAY SAND GRAVEL LOAM STONE		3,040	3,040	3,040	3,040		
0010-421-5546	HIGHWAY BITUMINOUS & READY MIX		39,000	39,000	39,000	39,000		
0010-421-5580	HIGHWAY OTHER OPERATING & MAINT		4,180	4,180	4,180	4,180		
0010-421-5725	HIGHWAY MISCELLANEOUS		47,500	47,500	47,500	47,500		
0010-421-5734	HIGHWAY DUES & MEMBERSHIP		500	500	500	500		
Total 421 - HIGHWAY			419,520	419,520	419,520	414,270		
OPERATING EXPENSES 423 - SNOW REMOVAL								
0010-423-5361	SNOW REMOVAL RENTAL OF		30,000	30,000	30,000	30,000		
Total 423 - SNOW REMOVAL			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		
Total 424 - HIGHWAY STREET LIGHTING			400,000	400,000	500,000	500,000		
OPERATING EXPENSES 425 - SAND/SALT								
0010-425-5481	SAND/SALT EQUIPMENT PARTS		40,000	40,000	40,000	40,000		
0010-425-5545	SAND/SALT SAND GRAVL LOAM STONE		50,000	50,000	50,000	50,000		
0010-425-5580	SAND/SALT OTHER OPERATING & MAINT		5,000	5,000	5,000	5,000		
Total 425 - SAND/SALT			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		
0010-434-5725	RESCO MISCELLANEOUS		1,617,810	701,165	1,617,810	700,000		
Total 434 - SOLID WASTE			1,697,810	781,165	1,697,810	780,000		
Total Operating Expenses			2,642,330	1,725,685	2,742,330	1,819,270		
421 - HIGHWAY								

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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						
Total							
TOTAL EXPENDITURES		4,391,411	2,588,715	4,539,878	2,285,415		

City of Malden
Departmental Budgets
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
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Position Status Symbols

C - Civil Service
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N - Neither

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

City of Malden
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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		
	Total 211 - AUXILIARY POLICE	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		
	Total 291 - EMERGENCY MANAGEMENT	33,788	34,454	34,454	34,454		
	Total Personal Services	34,888	35,554	35,554	35,554		
OPERATING EXPENSES 211 - AUXILIARY POLICE							
0010-211-5198	AUXILIARY POLICE WEARING APPAREL	840	840	840	840		
0010-211-5250	AUXILIARY POLICE REPAIRS & MAINT	600	600	600	600		
0010-211-5412	AUXILIARY POLICE GASOLINE	800	800	800	800		
0010-211-5436	AUXILIARY POLICE RADIO &	600	600	600	600		
	Total 211 - AUXILIARY POLICE	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		
0010-291-5420	EMERGENCY MANAGEMENT OFFICE	300	300	300	300		
0010-291-5580	EMERGENCY MANAGMENT OTHER O &	300	300	300	300		
	Total 291 - EMERGENCY MANAGEMENT	2,200	2,200	2,200	2,200		
	Total Operating Expenses	5,040	5,040	5,040	5,040		
291 - EMERGENCY MANAGEMENT							
0010-291-5726	EMERGENCY MANAGEMENT HOLDOVER						
	Total 291 - EMERGENCY MANAGEMENT						
	Total						
	TOTAL EXPENDITURES	39,928	40,594	40,594	40,594		

City of Malden
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

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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		
0010-411-5110-1	EXPENSED TO ENTERPRISE		(272,254)		(272,254)		
Total 411 - ENGINEERING		291,241	27,782	300,036	27,782		
Total Personal Services		291,241	27,782	300,036	27,782		
OPERATING EXPENSES 175 - PLANNING							
0010-175-5344	PLANNING ADVERTISING	2,000	2,000	2,000	2,000		
0010-175-5420	PLANNING OFFICE SUPPLIES	200	200	200	200		
0010-175-5421	PLANNING PRINTING & STATIONERY	300	300	300	300		
0010-175-5510	PLANNING BOOKS & RECORDS	63	63	63	63		
0010-175-5725	PLANNING MISCELLANEOUS	12,480	12,480	12,480	12,480		
0010-175-5734	PLANNING DUES & MEMBERSHIP	120	120	120	120		
Total 175 - PLANNING		15,163	15,163	15,163	15,163		
OPERATING EXPENSES 411 - ENGINEERING							
0010-411-5250	ENGINEERING REPAIRS &	1,500	1,500	1,500	1,500		
0010-411-5255	ENGINEERING REPAIRS &	100	100	100	100		
0010-411-5412	ENGINEERING GASOLING	1,800	1,800	1,800	1,800		
0010-411-5421	ENGINEERING PRINTING & STATIONERY	400	400	400	400		
0010-411-5510	ENGINEERING BOOKS & RECORDS	25	25	25	25		
0010-411-5580	ENGINEERING OTHR OPERATING	950	950	950	950		
0010-411-5725	ENGINEERING MISCELLANEOUS	215	215	215	215		
Total 411 - ENGINEERING		4,990	4,990	4,990	4,990		
Total Operating Expenses		20,153	20,153	20,153	20,153		
175 - PLANNING							
0010-175-5726	PLANNING HOLDOVER						
Total 175 - PLANNING							
Total							
TOTAL EXPENDITURES		311,394	47,935	320,189	47,935		

City of Malden
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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		
0010-121-5166	EXECUTIVE STIPEND	9,500	9,500	9,500	9,500		
Total 121 - EXECUTIVE		388,862	334,216	334,216	319,216		
Total Personal Services		388,862	334,216	334,216	319,216		
OPERATING EXPENSES 121 - EXECUTIVE							
0010-121-5195	EXECUTIVE PRIVATE AUTO MILEAGE	2,400	2,400	2,400	2,400		
0010-121-5250	EXECUTIVE GRANTS	50,000	50,000	50,000	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		
0010-121-5318	EXECUTIVE PROF. SERVICES HOLDOVER						
0010-121-5344	EXECUTIVE ADVERTISING	2,500	2,500	2,500	2,500		
0010-121-5421	EXECUTIVE PRINTING & STATIONERY	5,000	5,000	5,000	5,000		
0010-121-5490	EXECUTIVE FOOD	2,500	2,500	2,500	2,500		
0010-121-5510	EXECUTIVE BOOKS & RECORDS	1,000	1,000	1,000	1,000		
0010-121-5725	EXECUTIVE MISCELLANEOUS	5,000	5,000	5,000	5,000		
0010-121-5734	EXECUTIVE DUES & MEMBERSHIP	27,500	27,500	27,500	12,500		
Total 121 - EXECUTIVE		95,900	120,900	120,900	75,900		
Total Operating Expenses		95,900	120,900	120,900	75,900		
121 - EXECUTIVE							
0010-121-5726	EXECUTIVE HOLDOVER						
Total 121 - EXECUTIVE							
Total							
TOTAL EXPENDITURES		484,762	455,116	455,116	395,116		

City of Malden
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

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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		
0010-220-5110-1	OFFSET BUDGET SHORTFALL				(750,000)		
0010-220-5115	FIRE LONGEVITY	450,896	450,896	461,610	461,610		
0010-220-5135	FIRE BONUS	133,725	192,000	200,760	200,760		
0010-220-5145	FIRE HOLIDAY	400,485	400,485	401,283	401,283		
0010-220-5150	FIRE OVERTIME	125,000	125,000	350,000	125,000		
0010-220-5155	FIRE ARSON OVERTIME	5,000	5,000	5,000	5,000		
0010-220-5157	FIRE DEFIB. TRAINING	61,000	61,000	59,500	59,500		
0010-220-5161	FIRE SICK LEAVE BUY BACK	31,000	31,000	31,000	31,000		
0010-220-5194	FIRE EMT CERTIFICATION	36,030	90,900	106,050	106,050		
	Total 220 - FIRE	8,335,734	8,272,529	8,589,937	7,614,937		
	Total Personal Services	8,335,734	8,272,529	8,589,937	7,614,937		
OPERATING EXPENSES 220 - FIRE							
0010-220-5197	FIRE TRAINING	20,000	20,000	20,000	20,000		
0010-220-5198	FIRE WEARING APPAREL	89,300	89,300	89,300	89,300		
0010-220-5199	FIRE CLEANING APPAREL	24,600	24,600	24,600	24,600		
0010-220-5218	FIRE GAS & LIGHT	72,000	72,000	87,000	87,000		
0010-220-5250	FIRE REPAIRS & MAINT-MOTOR VEHICLE	36,771	36,771	56,771	56,771		
0010-220-5251	FIRE REPAIRS OFFICE EQUIPMENT	6,985	6,985	6,985	6,985		
0010-220-5252	FIRE REPAIRS & MAINTENANCE-BLDGS	6,000	6,000	6,000	6,000		
0010-220-5255	FIRE REPAIRS & MAINTENANCE-MASKS	7,500	7,500	7,500	7,500		
0010-220-5290	FIRE CLEANING & SANITARY SERVICES	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		
0010-220-5316	FIRE HOSPITAL & INSTITUTIONAL SRVCS	25,000	25,000	25,000	25,000		
0010-220-5411	FIRE FUEL	41,000	41,000	41,000	41,000		
0010-220-5412	FIRE GASOLINE	15,100	15,100	15,100	15,100		

City of Malden
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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		
0010-220-5421	FIRE PRINTING & STATIONERY	1,500	1,500	1,500	1,500		
0010-220-5422	FIRE DATA PROCESSING SUPPLIES	800	800	800	800		
0010-220-5425	FIRE COLORGUARD/FURN/WATER	4,000	4,000	4,000	4,000		
0010-220-5436	FIRE RADIO & COMMUNICATION	11,500	11,500	31,500	11,500		
0010-220-5437	FIRE ELECTRICAL SUPPLIES	15,000	15,000	15,000	15,000		
0010-220-5439	FIRE HARDWARE & SMALL TOOLS	400	400	400	400		
0010-220-5447	FIRE HELMETS, BADGES, ETC.	5,000	5,000	5,000	5,000		
0010-220-5450	FIRE HOUSEHOLD & INSTITUTIONAL	7,500	7,500	7,500	7,500		
0010-220-5485	FIRE AUTOMOTIVE SUPPLIES	19,625	19,625	19,625	19,625		
0010-220-5490	FIRE FOOD	280	280	280	280		
0010-220-5500	FIRE MEDICAL SURGICAL & LAB SUPPL	4,500	4,500	4,500	4,500		
0010-220-5510	FIRE BOOKS & RECORDS	1,000	1,000	1,000	1,000		
0010-220-5520	FIRE PUBLIC SAFETY SUPPLIES	5,000	5,000	5,000	5,000		
0010-220-5525	FIRE PUBLIC SAFETY EQUIPMENT	10,600	10,600	10,600	10,600		
0010-220-5580	FIRE OTHER OPERATING & MAINT SUPPL	440	440	440	440		
0010-220-5725	FIRE MISCELLANEOUS	1,200	1,200	1,200	1,200		
0010-220-5734	FIRE DUES & MEMBERSHIP	3,650	3,650	3,650	3,650		
0010-220-5824	FIRE MA. OUTREACH	1,000	1,000	1,000	1,000		
Total 220 - FIRE		463,751	463,751	518,751	498,751		
Total Operating Expenses		463,751	463,751	518,751	498,751		
220 - FIRE							
0010-220-5726	FIRE HOLDOVER						
Total 220 - FIRE							
Total							
TOTAL EXPENDITURES		8,799,485	8,736,280	9,108,688	8,113,688		

City of Malden
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
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Position Status Symbols

C - Civil Service
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N - Neither

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

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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

Department: 194 - GOVT. CENTER COMM.		FY2009	FY2010	FY2011	FY2011	FY2011
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	ADOPTED
PERSONAL SERVICES 194 - GOVT. CENTER COMM.						
0010-194-5110	G.C.C. SALARIES	229,301	133,746	133,746	133,746	
0010-194-5110-1	EXPENSED TO ENTERPRISE		(146,938)		(146,938)	
0010-194-5150	G.C.C. OVERTIME		15,000	15,000	15,000	
Total 194 - GOVT. CENTER COMM.		229,301	1,808	148,746	1,808	
Total Personal Services		229,301	1,808	148,746	1,808	
OPERATING EXPENSES 194 - GOVT. CENTER COMM.						
0010-194-5198	G.C.C. CLEANING/CLOTHING	500	500	500	500	
0010-194-5218	G.C.C. GAS & LIGHT	265,000	265,000	502,000	400,000	
0010-194-5219	G.C.C. BURNER SERVICE	8,000	8,000	8,000	8,000	
0010-194-5222	G.C.C. FREIGHT	100	100	100	100	
0010-194-5223	G.C.C. ELEVATOR	21,400	21,400	30,000	25,000	
0010-194-5247	G.C.C. GENERAL EXPENSE	300	300	300	300	
0010-194-5250	G.C.C. REPAIRS-MOTOR VEHICLE	600	600	600	600	
0010-194-5251	G.C.C. R & M OFFICE EQUIPMENT	100	100	100	100	
0010-194-5253	G.C.C. ELECTRICAL CONSERVATION	200	200	200	200	
0010-194-5255	G.C.C. R & M CONSTRUCTION	2,000	2,000	2,000	2,000	
0010-194-5290	G.C.C. CLEANING	105,400	105,400	105,400	105,400	
0010-194-5340	G.C.C. TELEPHONE	30,000	30,000	30,000	30,000	
0010-194-5344	G.C.C. ADVERTISING	100	100	100	100	
0010-194-5361	G.C.C. RENTAL-TRUCKS/OFFICE	250	250	250	250	
0010-194-5411	G.C.C. FUEL	42,000	42,000	42,000	42,000	
0010-194-5420	G.C.C. OFFICE SUPPLIES	1,000	1,000	1,000	1,000	
0010-194-5421	G.C.C. PRINTING & STATIONARY	200	200	200	200	
0010-194-5432	G.C.C. PAINT & GLASS	1,000	1,000	1,000	1,000	
0010-194-5434	G.C.C. LUMBER/WOOD	1,200	1,200	1,200	1,200	
0010-194-5436	G.C.C. RADIO & COMMUNICATION SUPPL	350	350	350	350	
0010-194-5437	G.C.C. ELECTRICAL SUPPLIES	5,000	5,000	10,000	5,000	

City of Malden
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Department: 194 - GOVT. CENTER COMM.

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

City of Malden
Departmental Budgets
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
Departmental Budgets
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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		
0010-691-5421	HISTORICAL COMMISSION PRINTING &	2,000	2,000	2,000	2,000		
0010-691-5490	HISTORICAL COMMISSION FOOD	112	112	112	112		
0010-691-5510	HISTORICAL COMMISSION BOOKS &	405	405	405	405		
0010-691-5734	HISTORICAL COMMISSION DUES &	270	270	270	270		
Total 691 - HISTORICAL COMMISSION		3,012	3,012	3,012	3,012		
Total Operating Expenses		3,012	3,012	3,012	3,012		
TOTAL EXPENDITURES		3,012	3,012	3,012	3,012		

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

City of Malden
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
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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		
0010-599-5110-1	BAYRD FOUNDATION				(50,000)		
Total 599 - HUMAN SERVICES		162,018	166,911	166,911	116,911		
Total Personal Services		162,018	166,911	166,911	116,911		
OPERATING EXPENSES 599 - HUMAN SERVICES							
0010-599-5366	HUMAN SERVICES HOCKEY	12,825	12,825	12,825	12,825		
0010-599-5367	HUMAN SERVICES BASKETBALL	5,130	5,130	5,130	5,130		
0010-599-5368	HUMAN SERVICES SUMMER LEAGUE	13,851	13,851	13,851	13,851		
0010-599-5420	HUMAN SERVICES OFFICE SUPPLIES	170	170	170	170		
0010-599-5422	HUMAN SERVICES DATA PROCESSING	2,800	2,800	2,800	2,800		
0010-599-5490	HUMAN SERVICES FOOD	3,000	3,000	3,000	3,000		
0010-599-5560	HUMAN SERVICES RECREATIONAL	2,000	2,000	2,000	2,000		
0010-599-5725	HUMAN SERVICES MISCELLANEOUS	47,150	47,150	47,150	47,150		
Total 599 - HUMAN SERVICES		86,926	86,926	86,926	86,926		
Total Operating Expenses		86,926	86,926	86,926	86,926		
599 - HUMAN SERVICES							
0010-599-5726	HUMAN SERVICES HOLDOVER						
Total 599 - HUMAN SERVICES							
Total							
TOTAL EXPENDITURES		248,944	253,837	253,837	203,837		

City of Malden
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Position Status Symbols

C - Civil Service
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N - Neither

Position / Title	CON	GROUP OR LEVEL	STEP	FY2010 ADOPTED	FY2011 DEPT REQUESTED	FY2011 ADVERTISED	FY2011 ADOPTED
PERSONAL SERVICES 599 - HUMAN SERVICES							
DIRECTOR		M1-B	B	74,761	74,761	74,761	
CLERK - SENIORS		CLK3-B	B	43,801	43,801	43,801	
CLERK		CLK4-A	A	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
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
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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		
0010-155-5110-1	EXPENSED TO ENTERPRISE		(180,842)		(172,355)		
0010-155-5110-2	TECHNOLOGY GRANT				(120,000)		
0010-155-5150	INFORMATION TECHNOLOGY OVERTIME	4,000	4,000	4,000	4,000		
Total 155 - DATA PROCESSING		138,767		292,355			
Total Personal Services		138,767		292,355			
OPERATING EXPENSES 155 - DATA PROCESSING							
0010-155-5195	INFORMATION TECHNOLOGY PRIVATE	480	480	480	480		
0010-155-5300	INFORMATION TECHNOLOGY	20,086	20,086	20,086	20,086		
0010-155-5361	INFORMATION TECHNOLOGY	130,000	130,000	220,543	130,000		
0010-155-5422	INFORMATION TECHNOLOGY DATA	12,840	12,840	15,000	12,840		
0010-155-5869	INFORMATION TECH COMPUTER LIC FEE	78,700	78,700	103,000	78,700		
0010-155-5869-1	EXPENSED TO ENTERPRISE		(68,638)		(68,638)		
Total 155 - DATA PROCESSING		242,106	173,468	359,109	173,468		
Total Operating Expenses		242,106	173,468	359,109	173,468		
155 - DATA PROCESSING							
0010-155-5726	INFORMATION TECHNOLOGY						
Total 155 - DATA PROCESSING							
Total							
TOTAL EXPENDITURES		380,873	173,468	651,464	173,468		

City of Malden
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
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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		
0010-243-5110-1	MRA CONTRIBUTION		(30,000)		(30,000)		
Total 243 - INSPECTIONAL SERVICES		402,680	358,181	389,181	359,181		
Total Personal Services		402,680	358,181	389,181	359,181		
OPERATING EXPENSES 243 - INSPECTIONAL SERVICES							
0010-243-5195	INSPECTIONAL SERVICES AUTO	1,500	1,500	3,000	3,000		
0010-243-5250	INSPECTIONAL SERVICES R&M MOTOR	7,200	7,200	7,200	7,200		
0010-243-5300	INSPECTIONAL SERVICES PROF SRVCS	29,116	29,116	25,000	25,000		
0010-243-5412	INSPECTIONAL SERVICES GASOLINE	1,350	1,350	1,350	1,350		
0010-243-5421	INSPECTIONAL SERVICES PRINT &	2,400	2,400	2,400	2,400		
0010-243-5725	INSPECTIONAL SERVICES	675	675	675	675		
0010-243-5734	INSPECTIONAL SERVICES DUES &	300	300	300	300		
Total 243 - INSPECTIONAL SERVICES		42,541	42,541	39,925	39,925		
Total Operating Expenses		42,541	42,541	39,925	39,925		
TOTAL EXPENDITURES		445,221	400,722	429,106	399,106		

City of Malden
Departmental Budgets
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
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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		
0010-151-5110-1	EXPENSED TO ENTERPRISE		(48,863)		(48,863)		
0010-151-5166	LEGAL STIPEND	2,500	2,500	2,500	2,500		
Total 151 - LEGAL		231,260	189,307	238,176	189,313		
Total Personal Services		231,260	189,307	238,176	189,313		
OPERATING EXPENSES 151 - LEGAL							
0010-151-5300	LEGAL PROFESSIONAL SERVICES	75,000	75,000	75,000	75,000		
0010-151-5346	LEGAL RECORDINGS & TRANSCRIPTS	1,500	1,500	1,500	1,500		
0010-151-5510	LEGAL BOOKS & RECORDS	2,500	2,500	2,500	2,500		
0010-151-5725	LEGAL MISCELLANEOUS	2,500	2,500	2,500	2,500		
0010-151-5734	LEGAL DUES & MEMBERSHIP	100	100	100	100		
Total 151 - LEGAL		81,600	81,600	81,600	81,600		
Total Operating Expenses		81,600	81,600	81,600	81,600		
151 - LEGAL							
0010-151-5726	LEGAL HOLDOVER						
Total 151 - LEGAL							
Total							
TOTAL EXPENDITURES		312,860	270,907	319,776	270,913		

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

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

Department: 111 - LEGISLATIVE		FY2009	FY2010	FY2011	FY2011	FY2011
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	ADOPTED
	Total					
	TOTAL EXPENDITURES	323,245	326,362	326,291	332,291	

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
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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)	
	Total 610 - LIBRARY	321,548	224,000	306,003	208,455	
	Total Operating Expenses	321,548	224,000	306,003	208,455	
	610 - LIBRARY					
0010-610-5726	LIBRARY HOLDOVER					
	Total 610 - LIBRARY					
	Total					
	TOTAL EXPENDITURES	1,424,234	1,285,947	1,397,441	1,169,893	

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
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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	
	Total 165 - LICENSE BOARD	9,300	9,300	9,300	9,300	
	Total Personal Services	9,300	9,300	9,300	9,300	
OPERATING EXPENSES 165 - LICENSE BOARD						
0010-165-5421	LICENSING BOARD PRINTING &	1,000	1,000	1,000	1,000	
	Total 165 - LICENSE BOARD	1,000	1,000	1,000	1,000	
	Total Operating Expenses	1,000	1,000	1,000	1,000	
	TOTAL EXPENDITURES	10,300	10,300	10,300	10,300	

City of Malden
Departmental Budgets
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
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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		
	Total 481 - PARKING	44,414	45,417	46,272	46,272		
Total Personal Services		44,414	45,417	46,272	46,272		
OPERATING EXPENSES	481 - PARKING						
0010-481-5725	PARKING MISCELLANEOUS	11,900	11,900	11,900	11,900		
	Total 481 - PARKING	11,900	11,900	11,900	11,900		
Total Operating Expenses		11,900	11,900	11,900	11,900		
	481 - PARKING						
0010-481-5726	PARKING HOLDOVER						
	Total 481 - PARKING						
Total							
TOTAL EXPENDITURES		56,314	57,317	58,172	58,172		

City of Malden
Departmental Budgets
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
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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					
Total						
TOTAL EXPENDITURES		467,588	500,627	502,054	459,430	

City of Malden
Departmental Budgets
2011 Advertised Budget

Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
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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		
	Total 650 - PINE BANKS PARK	69,269	64,986	64,986	64,986		
Total Personal Services		69,269	64,986	64,986	64,986		
OPERATING EXPENSES 650 - PINE BANKS PARK							
0010-650-5218	PINE BANKS PARK GAS & LIGHT	7,500	7,500	7,500	10,000		
0010-650-5245	PINE BANKS PARK FIRE INSURANCE	2,000	2,000	2,000	2,000		
0010-650-5247	PINE BANKS PARK FLEET INSURANCE	2,500	2,500	2,500	2,500		
0010-650-5248	PINE BANKS PARK OTHER INSURANCE	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		
0010-650-5252	PINE BANKS PARK REPAIRS - BUILDING	10,750	9,675	9,675	9,675		
0010-650-5300	PINE BANKS PROFESSIONAL SERVICES	1,800	1,800	1,800	21,800		
0010-650-5340	PINE BANKS PARK TELEPHONE	2,400	2,160	2,160	2,160		
0010-650-5411	PINE BANKS PARK FUEL	2,750	2,750	2,750	2,750		
0010-650-5412	PINE BANKS PARK GASOLINE	3,000	3,000	300	3,500		
0010-650-5420	PINE BANKS PARK OFFICE SUPPLIES	750	750	750	750		
0010-650-5432	PINE BANKS PARK PAINT & GLASS	425	400	400	400		
0010-650-5434	PINE BANKS PARK LUMBER	1,000	925	925	925		
0010-650-5439	PINE BANKS PARK HARDWARE & SM	900	850	850	850		
0010-650-5450	PINE BANKS PARK HOUSEHOLD	650	600	600	600		
0010-650-5560	PINE BANKS PARK ATH SUPPLIES	7,413	7,413	7,413	7,413		
0010-650-5725	PINE BANKS PARK MISCELLANEOUS	1,000	925	925	925		
0010-650-5839	PINE BANKS NEW BALL FIELD	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		
	Total 650 - PINE BANKS PARK	166,576	164,801	162,101	187,801		
Total Operating Expenses		166,576	164,801	162,101	187,801		
TOTAL EXPENDITURES		235,845	229,787	227,087	252,787		

City of Malden
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

City of Malden
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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	
0010-210-5421	POLICE PRINTING & STATIONERY		2,800	2,800	2,800	2,800	
0010-210-5436	POLICE RADIO & COMMUNICATION		78,950	78,950	81,318	78,950	
0010-210-5485	POLICE AUTOMOTIVE SUPPLIES		1,500	1,500	1,500	1,500	
0010-210-5490	POLICE FOOD		1,500	1,500	1,500	1,500	
0010-210-5500	POLICE MEDICAL SURGICAL & LAB		450	450	450	450	
0010-210-5523	POLICE HELMETS, BADGES, ETC.		300	300	300	300	
0010-210-5580	POLICE OTHER OPERATING & MAINT		17,600	17,600	17,600	17,600	
0010-210-5725	POLICE MISCELLANEOUS		11,500	11,500	11,500	11,500	
0010-210-5734	POLICE DUES & MEMBERSHIP		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	
Total Operating Expenses			430,170	530,170	544,253	441,885	
210 - POLICE							
0010-210-5726	POLICE HOLDOVER						
Total 210 - POLICE							
Total							
TOTAL EXPENDITURES			8,905,063	8,144,160	8,977,287	7,448,768	

City of Malden
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

Position / Title	CON	GROUP OR LEVEL	STEP	FY2010 ADOPTED	FY2011 DEPT REQUESTED	FY2011 ADVERTISED	FY2011 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	
CADET	N	3-4	4	25,666	25,666	25,666	
CADET	N	3-4	4	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	
CLERK	O	CLK1-B	B	34,217	34,217		
CLERK	O	CLK1-B	B	34,217	34,217	34,217	
CLERK	O	CLK1-B	B	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	
CLERK	O	CLK4-A	A	48,348	48,347	48,347	
POLICE	O	33-4	4	5,000	5,000	5,000	
CHIEF OF POLICE	C	-MAX	MAX	92,251	94,685	116,731	
CAPTAIN		-MAX	MAX	82,932	80,295	80,295	
CAPTAIN SR.	C	-MAX	MAX	83,511	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	
LIEUTENANT	C	-MAX	MAX	70,434	70,434	70,434	
LIEUTENANT	C	-MAX	MAX	72,506	72,506	72,506	

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Position Status Symbols

C - Civil Service
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Position / Title	CON	GROUP OR LEVEL	STEP	FY2010 ADOPTED	FY2011 DEPT REQUESTED	FY2011 ADVERTISED	FY2011 ADOPTED
LIEUTENANT	C	-1	1	70,434	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	
LIEUTENANT	C	-MAX	MAX	72,506	72,506	72,506	
SERGEANT	C	-MAX	MAX	61,784	63,602	63,602	
SERGEANT	C	-MAX	MAX	63,602	63,602	63,602	
SERGEANT	C	-MAX	MAX	63,814	61,784	61,784	
SERGEANT	C	-MAX	MAX				
SERGEANT	C	-MAX	MAX	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	
SERGEANT	C	-MAX	MAX	63,602	63,602	63,602	
SERGEANT	C	-MAX	MAX	63,601	63,602	63,602	
SERGEANT	C	-MAX	MAX	63,602	63,602	63,602	
SERGEANT	C	-MAX	MAX	63,602	63,602	63,602	
SERGEANT	C	-MAX	MAX	63,602	63,602	63,602	
SERGEANT	C	-1	1	63,602	61,190	61,190	
SERGEANT	C	-MAX	MAX	63,602	61,784	61,784	
SERGEANT	C	-MAX	MAX	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	
PATROL OFFICER	C	-1	1	52,528	52,912		
PATROL OFFICER	C	-MAX	MAX	52,528	51,503	51,503	

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Position Status Symbols

C - Civil Service
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N - Neither

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

City of Malden
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

Position / Title	CON	GROUP OR LEVEL	STEP	FY2010 ADOPTED	FY2011 DEPT REQUESTED	FY2011 ADVERTISED	FY2011 ADOPTED
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	52,528	52,533	52,533	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	54,073	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,589	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,589	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,589	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	52,318	52,533	52,533	
PATROL OFFICER	C	-MAX	MAX	53,128	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,128	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,128	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,128	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,128	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,128	54,078	54,078	
PATROL OFFICER	C	-MAX	MAX	53,128	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
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

Position / Title	CON	GROUP OR LEVEL	STEP	FY2010 ADOPTED	FY2011 DEPT REQUESTED	FY2011 ADVERTISED	FY2011 ADOPTED
PATROL OFFICER	C	-1	1	52,323	52,323		
PATROL OFFICER	C	-1	1				
PATROL OFFICER	C	-1	1				
Salary Totals				6,667,795	6,608,803	6,218,848	

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

City of Malden
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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		
0010-240-5254	FACILITIES CUSTODIAN MAINT	75,000	75,000	75,000	75,000		
Total 240 - FACILITIES CUSTODIAN		87,300	87,300	87,300	87,300		
OPERATING EXPENSES 241 - BUILDING							
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		
0010-241-5219	PUBLIC FACILITIES BURNER SERVICE	5,760	5,760	5,760	5,760		
0010-241-5295	PUBLIC FACILITES LANDSCAPE/TREE		25,000	25,000	25,000		
0010-241-5412	PUBLIC FACILITIES GASOLINE	5,000	5,000	10,558	10,558		
0010-241-5421	PUBLIC FACILITIES PRINTING & STTNR	1,500	1,500	1,500	1,500		
0010-241-5438	PUBLIC FAC PLUMBING/HEATING SUPPL	86,000	86,000	86,000	86,000		
0010-241-5510	PUBLIC FACILITIES BOOKS & RECORDS	1,500	1,500	1,500	1,500		
0010-241-5725	PUBLIC FACILITIES MISCELLANEOUS	1,890	1,890	1,890	1,890		
0010-241-5734	PUBLIC FACILITIES DUES &	500	500	500	500		
Total 241 - BUILDING		110,273	135,273	135,273	135,273		
Total Operating Expenses		472,010	797,010	797,010	797,010		
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							
Total							
TOTAL EXPENDITURES		2,928,587	3,202,751	3,332,201	3,089,178		

City of Malden
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

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Position Status Symbols

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

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

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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	
	Total 300 - ADMINISTRATION - SCHOOL -	44,852,523	48,984,198	50,216,939	47,484,198	
	Total Personal Services	44,852,523	48,984,198	50,216,939	47,484,198	
	TOTAL EXPENDITURES	44,852,523	48,984,198	50,216,939	47,484,198	

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

City of Malden
Departmental Budgets
2011 Advertised 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					
Total Personal Services		2,800					
OPERATING EXPENSES 699 - STADIUM							
0010-699-5218	STADIUM GAS & LIGHT	16,000	16,000	16,000	16,000		
0010-699-5252	STADIUM REPAIRS BUILDINGS	2,500	2,500	2,500	2,500		
0010-699-5412	STADIUM FUEL	3,500	3,500	3,500	3,500		
0010-699-5440	STADIUM AGRIC BOT SUPPLIES	12,000	12,000	12,000	12,000		
0010-699-5725	STADIUM MISCELLANEOUS	8,000	8,000	8,000	8,000		
Total 699 - STADIUM		42,000	42,000	42,000	42,000		
Total Operating Expenses		42,000	42,000	42,000	42,000		
699 - STADIUM							
0010-699-5726	STADIUM HOLDOVER						
Total 699 - STADIUM							
Total							
TOTAL EXPENDITURES		44,800	42,000	42,000	42,000		

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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		
0010-951-5340-1	EXPENSED TO ENTERPRISE		(5,400)		(5,400)		
Total 951 - SWITCHBOARD		310,000	304,600	350,000	344,600		
Total Operating Expenses		310,000	304,600	350,000	344,600		
951 - SWITCHBOARD							
0010-951-5726	SWITCHBOARD HOLDOVER						
Total 951 - SWITCHBOARD							
Total							
TOTAL EXPENDITURES		310,000	304,600	350,000	344,600		

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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		
0010-293-5115	TRAFFIC LONGEVITY	5,900	5,900	6,175	6,175		
0010-293-5150	TRAFFIC OVERTIME	15,000	15,000	25,000	15,000		
0010-293-5158	TRAFFIC CDL			8,694	8,694		
Total 293 - TRAFFIC		679,890	699,157	710,197	700,197		
Total Personal Services		679,890	699,157	710,197	700,197		
OPERATING EXPENSES 293 - TRAFFIC							
0010-293-5198	TRAFFIC WEARING APPAREL	10,000	10,000	10,000	10,000		
0010-293-5218	TRAFFIC GAS & LIGHT	75,000	75,000	75,000	75,000		
0010-293-5250	TRAFFIC REPAIRS & MAINT-MOTOR	1,900	1,900	1,900	1,900		
0010-293-5344	TRAFFIC ADVERTISING	1,200	1,200	1,200	1,200		
0010-293-5345	TRAFFIC POSTAGE	150	150	150	150		
0010-293-5412	TRAFFIC GASOLINE	3,325	3,325	3,325	3,325		
0010-293-5420	TRAFFIC OFFICE SUPPLIES	200	200	200	200		
0010-293-5421	TRAFFIC PRINTING & STATIONERY	250	250	250	250		
0010-293-5432	TRAFFIC PAINT GLASS & RELATED	225	225	225	225		
0010-293-5437	TRAFFIC ELECTRICAL SUPPLIES	1,800	1,800	1,800	1,800		
0010-293-5439	TRAFFIC HARDWARE & SMALL TOOLS	450	450	450	450		
0010-293-5450	TRAFFIC HOUSEHOLD & INST SUPPLIES	50	50	50	50		
0010-293-5485	TRAFFIC AUTOMOTIVE SUPPLIES	1,900	1,900	1,900	1,900		
0010-293-5580	TRAFFIC OTHER OPERATING & MAINT	8,400	8,400	8,400	8,400		
0010-293-5725	TRAFFIC MISCELLANEOUS	40,150	40,150	40,150	40,150		
Total 293 - TRAFFIC		145,000	145,000	145,000	145,000		
Total Operating Expenses		145,000	145,000	145,000	145,000		
293 - TRAFFIC							
0010-293-5726	TRAFFIC HOLDOVER						
Total 293 - TRAFFIC							

City of Malden
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2011 Advertised Budget

Department: 293 - TRAFFIC		FY2009	FY2010	FY2011	FY2011	FY2011
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	ADOPTED
	Total					
	TOTAL EXPENDITURES	824,890	844,157	855,197	845,197	

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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

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

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

City of Malden
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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		
0010-146-5110-1	EXPENSED TO ENTERPRISE		(210,142)		(207,728)		
Total 146 - TREASURER-COLLECTOR		309,277	170,310	346,510	138,782		
Total Personal Services		309,277	170,310	346,510	138,782		
OPERATING EXPENSES 146 - TREASURER-COLLECTOR							
0010-146-5244	TREASURER-COLLECTOR SURETY	2,000	2,000	2,000	2,000		
0010-146-5251	TREASURER-COLL REPAIRS-OFFICE	250	250	250	250		
0010-146-5345	TREASURER POSTAGE	150,000	150,000	157,500	157,500		
0010-146-5421	TREASURER-COLL PRINTING &	500	500	500	500		
0010-146-5725	TREASURER-COLLECTOR	90,000	90,000	90,000	90,000		
0010-146-5734	TREASURER-COLLECTOR DUES &	300	300	300	300		
Total 146 - TREASURER-COLLECTOR		243,050	243,050	250,550	250,550		
OPERATING EXPENSES 158 - TAX TITLE FORECLOSURES							
0010-158-5725	TAX TITLE-FORECLOSURE	7,500	7,500	7,500	7,500		
Total 158 - TAX TITLE FORECLOSURES		7,500	7,500	7,500	7,500		
Total Operating Expenses		250,550	250,550	258,050	258,050		
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							
Total							
TOTAL EXPENDITURES		559,827	420,860	604,560	396,832		

City of Malden
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

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

City of Malden
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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		
	Total 991 - COMMUNITY/AFTER SCHOOL	120,000	75,000	75,000	75,000		
	Total Personal Services	120,000	75,000	75,000	75,000		
OPERATING EXPENSES 991 - COMMUNITY/AFTER SCHOOL							
0010-991-5725	COMMUNITY/AFTER SCHOOL PROGRAM						
	Total 991 - COMMUNITY/AFTER SCHOOL						
	Total Operating Expenses						
	TOTAL EXPENDITURES	120,000	75,000	75,000	75,000		

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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		
Total Operating Expenses		8,500	8,500	8,500		
135 - CONFERENCE & CONVENTION						
0010-135-5726	CONF/CONV HOLDOVER					
Total 135 - CONFERENCE & CONVENTION						
Total						
TOTAL EXPENDITURES		8,500	8,500	8,500		

City of Malden
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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		
0010-952-5725-1	EXPENSED TO ENTERPRISE		(110,000)		(110,000)		
Total 952 - CPA AUDIT		185,000	75,000	185,000	75,000		
Total Operating Expenses		185,000	75,000	185,000	75,000		
952 - CPA AUDIT							
0010-952-5726	CPA AUDIT HOLDOVER						
Total 952 - CPA AUDIT							
Total							
TOTAL EXPENDITURES		185,000	75,000	185,000	75,000		

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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	
	Total 945 - DAMAGES PERSON &	4,100	4,100	4,100	4,100	
	Total Operating Expenses	4,100	4,100	4,100	4,100	
	TOTAL EXPENDITURES	4,100	4,100	4,100	4,100	

City of Malden
Departmental Budgets
2011 Advertised 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		
	Total Operating Expenses	16,000	20,000	20,000		
	TOTAL EXPENDITURES	16,000	20,000	20,000		

City of Malden
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2011 Advertised 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		
0010-914-5725-1	EXPENSED TO ENTERPRISE		(291,922)		(344,553)		
0010-914-5725-2	INCR EMPLOYEE CONTRIB & OTHER		(1,000,000)		(1,250,000)		
0010-914-5725-3	TRUST FUND SURPLUS		(500,000)		(2,000,000)		
Total 914 - GROUP INSURANCE		20,311,764	18,651,494	21,465,513	17,870,960		
Total Operating Expenses		20,311,764	18,651,494	21,465,513	17,870,960		
914 - GROUP INSURANCE							
0010-914-5726	GROUP INSUR HOLDOVER						
Total 914 - GROUP INSURANCE							
Total							
TOTAL EXPENDITURES		20,311,764	18,651,494	21,465,513	17,870,960		

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

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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	
	Total 916 - MEDICARE INSURANCE	855,000	855,000	925,000	1,425,000	
	Total Operating Expenses	855,000	855,000	925,000	1,425,000	
	TOTAL EXPENDITURES	855,000	855,000	925,000	1,425,000	

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

City of Malden
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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	
Total 997 - REVENUE RESERVE		213,020	566,567	600,000	133,289	
Total Operating Expenses		213,020	566,567	600,000	133,289	
TOTAL EXPENDITURES		213,020	566,567	600,000	133,289	

City of Malden
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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		
Total Operating Expenses				250,000		
TOTAL EXPENDITURES				250,000		

City of Malden
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Department: 913 - UNEMPLOYMENT COMPENSATION		FY2009	FY2010	FY2011	FY2011		
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	FY2011 ADOPTED	
OPERATING EXPENSES 913 - UNEMPLOYMENT COMPENSATION							
0010-913-5725	UNEMPLOYMENT COMP	300,000	300,000	1,300,000	1,250,000		
Total 913 - UNEMPLOYMENT		300,000	300,000	1,300,000	1,250,000		
Total Operating Expenses		300,000	300,000	1,300,000	1,250,000		
913 - UNEMPLOYMENT COMPENSATION							
0010-913-5726	UNEMPLOYMENT COMP HOLDOVER						
Total 913 - UNEMPLOYMENT							
Total							
TOTAL EXPENDITURES		300,000	300,000	1,300,000	1,250,000		

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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		
Total 543 - VETERANS SERVICES		77,883	86,282	80,235	86,282		
Total Personal Services		77,883	86,282	80,235	86,282		
OPERATING EXPENSES 543 - VETERANS SERVICES							
0010-543-5195	VETERANS SERVICES PRIV AUTO	600	600	600	600		
0010-543-5501	VETERANS SERVICES HOSPITAL/INST	13,440	13,440	13,440	13,440		
0010-543-5725	VETERANS SERVICES MISCELLANEOUS	3,000	3,000	300	3,000		
0010-543-5732	VETERANS SERVICES SUBSIST. CARE	123,318	123,318	123,318	123,318		
Total 543 - VETERANS SERVICES		140,358	140,358	137,658	140,358		
Total Operating Expenses		140,358	140,358	137,658	140,358		
TOTAL EXPENDITURES		218,241	226,640	217,893	226,640		

City of Malden
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Position Status Symbols C - Civil Service
 O - Ordinance
 N - Neither

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

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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		
0010-912-5140-1	EXPENSED TO ENTERPRISE		(197,500)		(197,500)		
Total 912 - WORKERS COMPENSATION		300,000	102,500	300,000	102,500		
Total Personal Services		300,000	102,500	300,000	102,500		
OPERATING EXPENSES 908 - WORKERS COMP SETTLEMENT							
0010-908-5725	WORKERS COMP SETTLEMENTS MISC	75,000	75,000	75,000	75,000		
0010-908-5760	WORKERS COMP	50,000	50,000	50,000	50,000		
Total 908 - WORKERS COMP SETTLEMENT		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		
0010-912-5300	WORKERS COMP PROFESSIONAL SERVIC	25,000	25,000	25,000	25,000		
0010-912-5315	WORKERS COMP MEDICAL, SURGICAL &	71,125	71,125	71,125	71,125		
0010-912-5316	WORKERS COMP HOSPITAL & INSTITUT	66,125	66,125	66,125	66,125		
Total 912 - WORKERS COMPENSATION		177,250	177,250	177,250	177,250		
Total Operating Expenses		302,250	302,250	302,250	302,250		
912 - WORKERS COMPENSATION							
0010-912-5726	WORKERS COMP HOLDOVER						
Total 912 - WORKERS COMPENSATION							
Total							
TOTAL EXPENDITURES		602,250	404,750	602,250	404,750		

City of Malden
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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		
6010-440-5121	SEWER & SURFACE MAINT. LABOR	1,150	1,150	1,150	1,150		
Total 440 - SEWER		112,837	116,210	112,346	112,346		
Total Personal Services		112,837	116,210	112,346	112,346		
OPERATING EXPENSES 440 - SEWER							
6010-440-5198	SEWER & SURFACE WEARING APPAREL	1,575	1,575	1,575	1,575		
6010-440-5430	SEWER & SURFACE OTHER OPER &	8,360	8,360	8,360	8,360		
6010-440-5481	SEWER & SURFACE EQUIPMENT PARTS	4,275	4,275	4,275	4,275		
Total 440 - SEWER		14,210	14,210	14,210	14,210		
Total Operating Expenses		14,210	14,210	14,210	14,210		
440 - SEWER							
6010-440-5726	SEWER & SURFACE HOLDOVER						
Total 440 - SEWER							
Total							
TOTAL EXPENDITURES		127,047	130,420	126,556	126,556		

City of Malden
Departmental Budgets
2011 Advertised Budget

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

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

City of Malden
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2011 Advertised 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		
	Total 441 - SEWER ASSESSMENT	9,814,306	9,814,306	10,406,165	10,586,011		
	Total Operating Expenses	9,814,306	9,814,306	10,406,165	10,586,011		
441 - SEWER ASSESSMENT							
6010-441-5726	SEWER ASSMT HOLDOVER						
	Total 441 - SEWER ASSESSMENT						
	Total						
	TOTAL EXPENDITURES	9,814,306	9,814,306	10,406,165	10,586,011		

City of Malden
Departmental Budgets
2011 Advertised 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	
	Total 711 - SEWER DEBT	286,540	150,359	150,360	150,360	
	Total Operating Expenses	286,540	150,359	150,360	150,360	
	TOTAL EXPENDITURES	286,540	150,359	150,360	150,360	

City of Malden
Departmental Budgets
2011 Advertised 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	
	Total 440 - SEWER	1,938,016	960,518	2,684,169	2,684,169	
	Total Operating Expenses	1,938,016	960,518	2,684,169	2,684,169	
	TOTAL EXPENDITURES	1,938,016	960,518	2,684,169	2,684,169	

City of Malden
Departmental Budgets
2011 Advertised 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							
Total Operating Expenses							
TOTAL EXPENDITURES							

City of Malden
Departmental Budgets
2011 Advertised 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		
6010-450-5120	WATER LABOR	556,414	572,206	571,799	436,225		
6010-450-5121	WATER LABOR LONGEVITY	2,500	2,500	2,925	2,925		
6010-450-5150	WATER OVERTIME	92,500	92,500	92,500	92,500		
6010-450-5158	WATER CDL LICENSE	59,113	59,113	60,860	43,470		
Total 450 - WATER		789,489	807,666	809,431	656,466		
Total Personal Services		789,489	807,666	809,431	656,466		
OPERATING EXPENSES 450 - WATER							
6010-450-5195	WATER AUTO MILEAGE	2,400	2,400	2,400	2,400		
6010-450-5198	WATER WEARING APPAREL	6,300	6,300	6,300	6,300		
6010-450-5218	WATER GAS & LIGHT	25,500	25,500	25,500	25,500		
6010-450-5300	WATER PROFESSIONAL SERVICES	55,000	55,000	55,000	55,000		
6010-450-5345	WATER POSTAGE	6,225	6,225	6,225	6,225		
6010-450-5421	WATER PRINTING & STATIONERY	14,250	14,250	14,250	14,250		
6010-450-5430	WATER OPERATING & MAINT. SUPPLIES	70,000	70,000	70,000	70,000		
6010-450-5460	WATER ASPHALT	745,000	745,000	745,000	745,000		
6010-450-5481	WATER EQUIPMENT PARTS	30,000	30,000	30,000	30,000		
6010-450-5725	WATER MISCELLANEOUS	19,000	19,000	19,000	19,000		
Total 450 - WATER		973,675	973,675	973,675	973,675		
Total Operating Expenses		973,675	973,675	973,675	973,675		
450 - WATER							
6010-450-5726	WATER HOLDOVER						
Total 450 - WATER							
Total							
TOTAL EXPENDITURES		1,763,164	1,781,341	1,783,106	1,630,141		

City of Malden
Departmental Budgets
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Position Status Symbols

C - Civil Service
O - Ordinance
N - Neither

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

City of Malden
Departmental Budgets
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Department: 451 - WATER ASSESSMENT		FY2009	FY2010	FY2011	FY2011		
Account Number	Description	ACTUAL	ADOPTED	REQ	ADVERTISED	FY2011 ADOPTED	
OPERATING EXPENSES 451 - WATER ASSESSMENT							
6010-451-5725	WATER ASSESSMENT MISCELLANEOUS	5,534,427	5,534,427	5,866,493	5,494,013		
	Total 451 - WATER ASSESSMENT	5,534,427	5,534,427	5,866,493	5,494,013		
	Total Operating Expenses	5,534,427	5,534,427	5,866,493	5,494,013		
451 - WATER ASSESSMENT							
6010-451-5726	WATER ASSMT HOLDOVER						
	Total 451 - WATER ASSESSMENT						
	Total						
	TOTAL EXPENDITURES	5,534,427	5,534,427	5,866,493	5,494,013		

City of Malden
Departmental Budgets
2011 Advertised 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	
	Total 712 - WATER DEBT	1,117,716	1,212,021	1,474,452	1,474,452	
	Total Operating Expenses	1,117,716	1,212,021	1,474,452	1,474,452	
	TOTAL EXPENDITURES	1,117,716	1,212,021	1,474,452	1,474,452	

City of Malden
Departmental Budgets
2011 Advertised 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			
	Total Operating Expenses		1,671,020			
	TOTAL EXPENDITURES		1,671,020			

City of Malden
Departmental Budgets
2011 Advertised 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	
Total 752 - WATER INTEREST		115,425	52,650	77,457	77,457	
Total Operating Expenses		115,425	52,650	77,457	77,457	
TOTAL EXPENDITURES		115,425	52,650	77,457	77,457	

City of Malden
Departmental Budgets
2011 Advertised Budget

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