

**City of Malden**  
**GENERAL FUND SUMMARY**  
**FY2012 Adopted Budget**

	FY2010 ADOPTED	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)		% INC (DEC)
<b>REVENUE</b>						
REAL EST. & PERS. PROP. TAXES	\$61,847,990	\$63,766,955	\$66,887,635	\$3,120,680		4.89%
STATE AID	\$53,000,000	\$52,000,000	\$56,265,549	\$4,265,549		8.20%
MOTOR VEHICLE EXCISE	\$3,200,000	\$3,000,000	\$3,500,000	\$500,000		16.66%
DEPT FINES, FEES, OTHER	\$5,780,000	\$3,476,000	\$3,776,000	\$300,000		8.63%
INTEREST	\$750,000	\$400,000	\$200,000	( \$200,000)		-50.00%
SBAB REIMBURSEMENT	\$6,780,527	\$6,780,527	\$6,780,527			0.00%
MEALS TAX			\$364,844	\$364,844		*****. **%
OTHER	\$1,000,000	\$1,500,000	\$1,500,000			0.00%
<b>TOTAL REVENUE</b>	<b>132,358,517</b>	<b>130,923,482</b>	<b>139,274,555</b>	<b>\$8,351,073</b>		<b>6.37%</b>
<b>TRANSFERS IN</b>						
TRANSFER FROM OVERLAY			\$350,000	\$350,000		*****. **%
TRANSFER FROM ENTERPRISE			\$2,650,372	\$2,650,372		*****. **%
TRANSFER FROM CAPITAL PROJECTS			\$512,562	\$512,562		*****. **%
TRANSFER FROM SPEC REV - MRA			\$130,000	\$130,000		*****. **%
TRANSFER FROM SPEC REV - MHA			\$100,000	\$100,000		*****. **%
TRANSFER FROM OTHER SPEC REV			\$1,220,000	\$1,220,000		*****. **%
TRANSFER FROM TRUST FUNDS			\$1,253,643	\$1,253,643		*****. **%
TRANSFER FROM DEBT SERVICE						0.00%
<b>TOTAL TRANSFERS IN</b>			<b>\$6,216,577</b>	<b>\$6,216,577</b>		<b>*****. **%</b>
<b>TOTAL AVAILABLE</b>	<b>132,358,517</b>	<b>130,923,482</b>	<b>145,491,132</b>	<b>\$14,567,650</b>		<b>11.12%</b>

**City of Malden**  
**GENERAL FUND SUMMARY**  
**FY2012 Adopted Budget**

	FY2010 ADOPTED	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)			% INC (DEC)
<b>EXPENSE</b>							
GENERAL GOVERNMENT	\$4,194,822	\$4,366,382	\$5,881,742	\$1,515,359			34.70%
PROTECTION OF PERSONS & PROP.	\$21,391,560	\$19,882,208	\$21,693,166	\$1,810,957			0.00%
DEPARTMENT OF PUBLIC WORKS	\$2,588,715	\$2,558,777	\$3,989,382	\$1,430,605			55.90%
BOARD OF HEALTH	\$407,712	\$405,829	\$497,816	\$91,987			22.66%
PUBLIC SCHOOLS	\$48,984,198	\$46,734,198	\$50,528,433	\$3,794,235			8.11%
LIBRARY	\$1,285,947	\$1,161,518	\$1,323,732	\$162,214			13.96%
PARKS & RECREATION	\$772,414	\$787,549	\$786,397	( \$1,152)			0.00%
RETIREMENT & WORKERS COMP	\$7,891,144	\$7,986,384	\$8,664,725	\$678,341			8.49%
CEMETERY	\$292,455	\$245,375	\$484,049	\$238,674			97.26%
DEBT SERVICE	\$8,358,653	\$10,831,365	\$13,218,097	\$2,386,732			22.03%
UNCLASSIFIED	\$22,286,320	\$22,843,067	\$24,051,614	\$1,208,547			5.29%
<b>TOTAL EXPENSE</b>	<b>118,453,940</b>	<b>117,802,652</b>	<b>131,119,153</b>	<b>\$13,316,500</b>			<b>11.30%</b>
<b>RESERVES</b>							
STATE/COUNTY TAX ASSESSMENTS	\$3,863,641	\$3,897,507	\$3,888,165	( \$9,342)			-0.23%
COURT JUDGMENTS	\$200,000	\$200,000	\$200,000				0.00%
OVERLAY FOR ABATEMENTS	\$1,000,000	\$1,000,000	\$900,000	( \$100,000)			-10.00%
SNOW&ICE DEFICIT-PAYT DEFICIT	\$1,100,000	\$500,000	\$1,000,000	\$500,000			100.00%
PAYT SHORTFALL	\$1,000,000	\$500,000	\$250,000	( \$250,000)			-50.00%
CHERRY SHEET OFFSETS	\$116,000	\$93,716	\$100,148	\$6,432			6.86%
CHARTER SCHOOL	\$6,624,936	\$6,929,607	\$8,033,666	\$1,104,059			15.93%
<b>TOTAL RESERVES</b>	<b>\$13,904,577</b>	<b>\$13,120,830</b>	<b>\$14,371,979</b>	<b>\$1,251,149</b>			<b>9.53%</b>
AVAILABLE BALANCE	\$0	( \$0)	( \$0)	\$0			

**City of Malden**  
**WATER-SEWER ENTERPRISE SUMMARY**  
**FY2012 Adopted Budget**

	FY2010 ADOPTED	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)	%	INC (DEC)
<b>REVENUE</b>						
WATER RATES, SEWER USE	\$21,307,062	\$22,568,759	\$22,568,759			0.00%
<b>TOTAL REVENUE</b>	<b>\$21,307,062</b>	<b>\$22,568,759</b>	<b>\$22,568,759</b>			<b>0.00%</b>
<b>EXPENSE</b>						
WATERWORKS DIVISION, DPW	\$10,251,459	\$8,676,063	\$8,692,793	\$16,730		0.19%
WATERWORKS DIVISION, DPW	\$11,055,603	\$13,547,096	\$13,875,966	\$328,869		0.00%
<b>TOTAL EXPENSE</b>	<b>\$21,307,062</b>	<b>\$22,223,159</b>	<b>\$22,568,759</b>	<b>\$345,599</b>		<b>0.00%</b>
AVAILABLE BALANCE	\$0	\$345,599	\$0	( \$345,599)		

**City of Malden**  
**SOLID WASTE PAYT ENTERPRISE SUMMARY**  
**FY2012 Adopted Budget**

	FY2010 ADOPTED	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)		% INC (DEC)
<b>REVENUE</b>						
REVENUE FROM BAG SALES	\$2,000,000	\$1,500,000	\$1,350,000	( \$150,000)		-10.00%
<b>TOTAL REVENUE</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$1,350,000</b>	<b>( \$150,000)</b>		<b>-10.00%</b>
<b>EXPENSE</b>						
BAGS AND RELATED COSTS	\$2,000,000	\$1,500,000	\$1,350,000	( \$150,000)		-10.00%
<b>TOTAL EXPENSE</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$1,350,000</b>	<b>( \$150,000)</b>		<b>-10.00%</b>
AVAILABLE BALANCE	\$0	\$0	\$0	\$0		

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**FY2012 Adopted Budget**

		FY2010 ACTUAL	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)	% INC (DEC)
<b>GENERAL GOVERNMENT</b>						
ASSESSORS		\$393,915	\$433,596	\$423,092	( \$10,504)	-2.42%
CITY CLERK		\$345,901	\$344,005	\$327,470	( \$16,535)	-4.80%
CONTROLLER		\$226,327	\$359,848	\$433,014	\$73,165	20.33%
ENGINEERING		\$47,935	\$47,131	\$328,478	\$281,347	596.94%
EXECUTIVE		\$455,116	\$392,074	\$399,801	\$7,727	1.97%
GOVT. CENTER COMM.		\$509,658	\$631,886	\$802,955	\$171,069	27.07%
HUMAN RESOURCES		\$171,679	\$171,601	\$206,276	\$34,675	20.20%
HUMAN SERVICES		\$253,837	\$200,358	\$209,288	\$8,930	4.45%
INFORMATION TECHNOLOGY		\$173,468	\$166,494	\$629,497	\$463,003	278.08%
LEGAL		\$270,907	\$267,634	\$322,332	\$54,698	20.43%
LEGISLATIVE		\$326,362	\$331,196	\$332,774	\$1,578	0.47%
LICENSE BOARD		\$10,300	\$10,300	\$10,300		0.00%
PARKING		\$57,317	\$58,172	\$59,235	\$1,063	1.82%
SWITCHBOARD		\$304,600	\$344,600	\$350,000	\$5,400	1.56%
TREASURER-COLLECTOR		\$420,860	\$386,473	\$768,002	\$381,529	98.72%
VETERANS SERVICES		\$226,640	\$221,013	\$279,228	\$58,215	26.34%
<b>Total GENERAL GOVERNMENT</b>		<b>\$4,194,822</b>	<b>\$4,366,382</b>	<b>\$5,881,742</b>	<b>\$1,515,359</b>	<b>34.70%</b>

**PROTECTION OF PERSONS & PROP.**

BOARD OF APPEAL		\$13,960	\$13,960	\$13,960		0.00%
CONSERVATION COMM.		\$5,924	\$5,924	\$5,924		0.00%
EMERGENCY MANAGEMENT		\$40,594	\$40,594	\$40,594		0.00%
FIRE		\$8,736,280	\$8,093,647	\$8,166,231	\$72,583	0.89%
HISTORICAL COMMISSION		\$3,012	\$3,012	\$3,012		0.00%
INSPECTIONAL SERVICES		\$400,722	\$397,501	\$484,912	\$87,411	21.99%
POLICE		\$8,144,160	\$7,431,021	\$8,953,307	\$1,522,286	20.48%
PUBLIC FACILITIES		\$3,202,751	\$3,057,161	\$3,208,009	\$150,848	4.93%
TRAFFIC		\$844,157	\$839,388	\$817,217	( \$22,171)	-2.64%
<b>Total PROTECTION OF PERSONS &amp; PROP.</b>		<b>\$21,391,560</b>	<b>\$19,882,208</b>	<b>\$21,693,166</b>	<b>\$1,810,957</b>	<b>9.10%</b>

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**FY2012 Adopted Budget**

		FY2010 ACTUAL	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)		% INC (DEC)
<b>DEPARTMENT OF PUBLIC WORKS</b>							
DEPT PUBLIC WORKS		\$2,588,715	\$2,558,777	\$3,989,382	\$1,430,605		55.90%
Total DEPARTMENT OF PUBLIC WORKS		\$2,588,715	\$2,558,777	\$3,989,382	\$1,430,605		55.90%
<b>BOARD OF HEALTH</b>							
BOARD OF HEALTH		\$407,712	\$405,829	\$497,816	\$91,987		22.66%
Total BOARD OF HEALTH		\$407,712	\$405,829	\$497,816	\$91,987		22.66%
<b>PUBLIC SCHOOLS</b>							
PUBLIC SCHOOLS		\$48,984,198	\$46,734,198	\$50,528,433	\$3,794,235		8.11%
					\$3,794,235		
<b>LIBRARY</b>							
LIBRARY		\$1,285,947	\$1,161,518	\$1,323,732	\$162,214		13.96%
Total LIBRARY		\$1,285,947	\$1,161,518	\$1,323,732	\$162,214		13.96%
<b>PARKS &amp; RECREATION</b>							
PARKS & FORESTRY DIV. DPW		\$500,627	\$494,458	\$510,050	\$15,592		3.15%
PINE BANKS PARK		\$229,787	\$252,787	\$236,043	( \$16,744)		-6.62%
STADIUM		\$42,000	\$40,304	\$40,304			0.00%
Total PARKS & RECREATION		\$772,414	\$787,549	\$786,397	( \$1,152)		-0.14%
<b>RETIREMENT &amp; WORKERS COMP</b>							
RETIREMENT		\$7,486,394	\$7,581,634	\$8,062,475	\$480,841		6.34%
WORKERS COMPENSATION		\$404,750	\$404,750	\$602,250	\$197,500		48.79%
Total RETIREMENT & WORKERS COMP		\$7,891,144	\$7,986,384	\$8,664,725	\$678,341		8.49%
<b>CEMETERY</b>							
CEMETERY		\$292,455	\$245,375	\$484,049	\$238,674		97.26%
Total CEMETERY		\$292,455	\$245,375	\$484,049	\$238,674		97.26%

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**FY2012 Adopted Budget**

	FY2010 ACTUAL	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)	% INC (DEC)
<b>DEBT SERVICE</b>					
DEBT-INTEREST	\$5,133,653	\$0	\$3,738,097	\$3,738,097	*****,**%
DEBT-MATURING PRINCIPAL	\$2,625,000	\$10,231,365	\$9,030,000	( \$1,201,365)	-11.74%
DEBT-TEMPORARY LOANS & INT	\$600,000	\$600,000	\$450,000	( \$150,000)	-25.00%
<b>Total DEBT SERVICE</b>	<b>\$8,358,653</b>	<b>\$10,831,365</b>	<b>\$13,218,097</b>	<b>\$2,386,732</b>	<b>22.03%</b>
<b>UNCLASSIFIED</b>					
CITY PROPERTY INSURANCE	\$225,000	\$245,000	\$245,000		0.00%
COMMUNITY SCHOOLS	\$75,000	\$75,000	\$75,000		0.00%
CONFERENCE & CONVENTION	\$8,500	\$0			0.00%
CPA AUDIT & OTHER PROF SERVICE	\$75,000	\$75,000	\$185,000	\$110,000	146.66%
DAMAGES PERSON & PROPERTY	\$4,100	\$4,100	\$4,100		0.00%
GRAFFITI REMOVAL	\$20,000	\$0	\$15,000	\$15,000	*****,**%
GROUP INSURANCE	\$18,651,494	\$17,690,960	\$19,250,000	\$1,559,040	8.81%
HOLIDAY ACTIVITIES	\$31,000	\$31,000	\$31,000		0.00%
MEDICARE INSURANCE	\$855,000	\$1,425,000	\$1,075,000	( \$350,000)	-24.56%
NORTHEAST REGIONAL SCHOOLS	\$1,474,659	\$1,463,718	\$1,401,508	( \$62,210)	-4.25%
REVENUE RESERVE	\$566,567	\$733,289	\$1,120,006	\$386,717	52.73%
STABILIZATION	\$0	\$0			0.00%
UNEMPLOYMENT COMPENSATION	\$300,000	\$1,100,000	\$650,000	( \$450,000)	-40.90%
<b>Total UNCLASSIFIED</b>	<b>\$22,286,320</b>	<b>\$22,843,067</b>	<b>\$24,051,614</b>	<b>\$1,208,547</b>	<b>5.29%</b>

**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**FY2012 Adopted Budget**

	FY2010 ACTUAL	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)	% INC (DEC)
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**WATERWORKS DIVISION, DPW**

WATER	\$1,781,341	\$1,630,141	\$1,804,222	\$174,081	10.67%
WATER ASSESSMENT	\$5,534,427	\$5,494,013	\$5,387,658	( \$106,355)	-1.93%
WATER DEBT	\$1,212,021	\$1,474,452	\$1,434,089	( \$40,363)	-2.73%
WATER INDIRECT COSTS	\$1,671,020	\$0			0.00%
WATER INTEREST	\$52,650	\$77,457	\$66,824	( \$10,633)	-13.72%
<b>Total WATERWORKS DIVISION, DPW</b>	<b>\$10,251,459</b>	<b>\$8,676,063</b>	<b>\$8,692,793</b>	<b>\$16,730</b>	<b>0.19%</b>

**WATERWORKS DIVISION, DPW**

SEWER	\$130,420	\$126,556	\$129,891	\$3,334	2.63%
SEWER ASSESSMENT	\$9,814,306	\$10,586,011	\$10,945,343	\$359,332	3.39%
SEWER DEBT	\$150,359	\$150,360	\$150,360		0.00%
SEWER INDIRECT COSTS	\$960,518	\$2,684,169	\$2,650,372	( \$33,797)	-1.25%
SEWER INTEREST	\$0	\$0			0.00%
<b>Total WATERWORKS DIVISION, DPW</b>	<b>\$11,055,603</b>	<b>\$13,547,096</b>	<b>\$13,875,966</b>	<b>\$328,869</b>	<b>2.42%</b>



**City of Malden**  
**SUMMARY OF GENERAL FUND EXPENDITURES**  
**FY2012 Adopted Budget**

	FY2010 ACTUAL	FY2011 ADOPTED	FY2012 ADOPTED	INCREASE (DECREASE)	% INC (DEC)
<b>BAGS AND RELATED COSTS</b>					
<b>SOLID WASTE</b>	\$2,000,000	\$1,500,000	\$1,350,000	( \$150,000)	-10.00%
<b>Total BAGS AND RELATED COSTS</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>	<b>\$1,350,000</b>	<b>( \$150,000)</b>	<b>-10.00%</b>
<b>TOTAL DIRECT EXPENDITURES</b>	<b>141,761,002</b>	<b>141,525,812</b>	<b>155,037,912</b>	<b>\$13,512,099</b>	<b>9.54%</b>

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
<b>1. GENERAL GOVERNMENT</b>		
<b>ASSESSORS (141)</b>		
<b>ASSESSORS (141)</b>		
PERSONAL SERVICES	337,532	
OPERATING EXPENSES	85,560	
		423,092
<b>CITY CLERK (161)</b>		
<b>CITY CLERK (161)</b>		
PERSONAL SERVICES	280,375	
OPERATING EXPENSES	47,095	
		327,470
<b>CONTROLLER (134)</b>		
<b>CONTROLLER (134)</b>		
PERSONAL SERVICES	279,074	
OPERATING EXPENSES	125,350	
<b>PURCHASING (138)</b>		
OPERATING EXPENSES	8,590	
<b>STOCK ROOM (139)</b>		
OPERATING EXPENSES	20,000	
		433,014
<b>ENGINEERING (411)</b>		
<b>PLANNING (175)</b>		
OPERATING EXPENSES	14,359	
<b>ENGINEERING (411)</b>		
PERSONAL SERVICES	309,129	
OPERATING EXPENSES	4,990	
		328,478
<b>EXECUTIVE (121)</b>		
<b>EXECUTIVE (121)</b>		
PERSONAL SERVICES	326,943	
OPERATING EXPENSES	72,858	
		399,801

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
<b>GOVT. CENTER COMM. (194)</b>		
<b>GOVT. CENTER COMM. (194)</b>		
PERSONAL SERVICES	152,617	
OPERATING EXPENSES	650,338	
		802,955
<b>HUMAN RESOURCES (152)</b>		
<b>HUMAN RESOURCES (152)</b>		
PERSONAL SERVICES	204,353	
OPERATING EXPENSES	1,923	
		206,276
<b>HUMAN SERVICES (599)</b>		
<b>HUMAN SERVICES (599)</b>		
PERSONAL SERVICES	125,841	
OPERATING EXPENSES	83,447	
		209,288
<b>INFORMATION TECHNOLOGY (155)</b>		
<b>DATA PROCESSING (155)</b>		
PERSONAL SERVICES	326,091	
OPERATING EXPENSES	303,406	
		629,497
<b>LEGAL (151)</b>		
<b>LEGAL (151)</b>		
PERSONAL SERVICES	244,011	
OPERATING EXPENSES	78,321	
		322,332
<b>LEGISLATIVE (111)</b>		
<b>CITY COUNCIL (111)</b>		
PERSONAL SERVICES	306,504	
OPERATING EXPENSES	16,035	
<b>CITY GOVT PICTURE (112)</b>		
OPERATING EXPENSES	500	
<b>COMPLIANCE DIVISION (113)</b>		
OPERATING EXPENSES	9,735	
		332,774

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
<b>LICENSE BOARD (165)</b>		
<b>LICENSE BOARD (165)</b>		
PERSONAL SERVICES	9,300	
OPERATING EXPENSES	1,000	
		10,300
<b>PARKING (481)</b>		
<b>PARKING (481)</b>		
PERSONAL SERVICES	47,335	
OPERATING EXPENSES	11,900	
		59,235
<b>SWITCHBOARD (951)</b>		
<b>SWITCHBOARD (951)</b>		
OPERATING EXPENSES	350,000	
		350,000
<b>TREASURER-COLLECTOR (146)</b>		
<b>TREASURER-COLLECTOR (146)</b>		
PERSONAL SERVICES	357,452	
OPERATING EXPENSES	403,050	
<b>TAX TITLE FORECLOSURES (158)</b>		
OPERATING EXPENSES	7,500	
		768,002
<b>VETERANS SERVICES (543)</b>		
<b>VETERANS SERVICES (543)</b>		
PERSONAL SERVICES	88,870	
OPERATING EXPENSES	190,358	
		279,228
<b>TOTAL GENERAL GOVERNMENT</b>		<b>5,881,742</b>

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

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
<b>BOARD OF APPEAL (176)</b>		
<b>BOARD OF APPEAL (176)</b>		
PERSONAL SERVICES	13,360	
OPERATING EXPENSES	600	
		13,960
<b>CONSERVATION COMM. (171)</b>		
<b>CONSERVATION COMM. (171)</b>		
PERSONAL SERVICES	2,000	
OPERATING EXPENSES	3,924	
		5,924
<b>EMERGENCY MANAGEMENT (291)</b>		
<b>AUXILIARY POLICE (211)</b>		
PERSONAL SERVICES	1,100	
OPERATING EXPENSES	2,840	
<b>EMERGENCY MANAGEMENT (291)</b>		
PERSONAL SERVICES	34,454	
OPERATING EXPENSES	2,200	
		40,594
<b>FIRE (220)</b>		
<b>FIRE (220)</b>		
PERSONAL SERVICES	7,687,521	
OPERATING EXPENSES	478,710	
		8,166,231
<b>HISTORICAL COMMISSION (691)</b>		
<b>HISTORICAL COMMISSION (691)</b>		
OPERATING EXPENSES	3,012	
		3,012
<b>INSPECTIONAL SERVICES (243)</b>		
<b>INSPECTIONAL SERVICES (243)</b>		
PERSONAL SERVICES	446,592	
OPERATING EXPENSES	38,320	
		484,912

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
<b>POLICE (210)</b>		
<b>POLICE (210)</b>		
PERSONAL SERVICES	8,536,500	
OPERATING EXPENSES	416,807	
		8,953,307
<b>PUBLIC FACILITIES (241)</b>		
<b>REPAIRS TO PUB. BLDGS. (192)</b>		
OPERATING EXPENSES	234,021	
<b>REPAIRS TO SCHL. BLDGS. (195)</b>		
OPERATING EXPENSES	308,399	
<b>FACILITIES CUSTODIAN (240)</b>		
PERSONAL SERVICES	1,514,659	
OPERATING EXPENSES	87,300	
<b>BUILDING (241)</b>		
PERSONAL SERVICES	928,357	
OPERATING EXPENSES	135,273	
		3,208,009
<b>TRAFFIC (293)</b>		
<b>TRAFFIC (293)</b>		
PERSONAL SERVICES	678,026	
OPERATING EXPENSES	139,191	
		817,217
<b>TOTAL PROTECTION OF PERSONS</b>		<b>21,693,166</b>

**3. DEPARTMENT OF PUBLIC WORKS**

**DEPT PUBLIC WORKS (421)**

**HIGHWAY (421)**

            PERSONAL SERVICES                     1,490,112  
            OPERATING EXPENSES                    414,270

**SNOW REMOVAL (423)**

            PERSONAL SERVICES                     15,000  
            OPERATING EXPENSES                    30,000

**HIGHWAY STREET LIGHTING (424)**

            OPERATING EXPENSES                   500,000

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**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

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	2012 Adopted	TOTAL
<b>SAND/SALT (425)</b>		
PERSONAL SERVICES	15,000	
OPERATING EXPENSES	95,000	
<b>SOLID WASTE (434)</b>		
OPERATING EXPENSES	1,430,000	
		3,989,382
<b>TOTAL DEPARTMENT OF PUBLIC</b>		<b>3,989,382</b>

**4. BOARD OF HEALTH**

**BOARD OF HEALTH (510)**

**BOARD OF HEALTH (510)**

PERSONAL SERVICES	382,395	
OPERATING EXPENSES	40,502	

**CHILD (519)**

OPERATING EXPENSES	3,525	
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**TUBERCULOSIS (521)**

PERSONAL SERVICES	64,839	
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**CONTAGIOUS CASES (529)**

OPERATING EXPENSES	5,595	
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**DISPENSARY (532)**

OPERATING EXPENSES	960	
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497,816

**TOTAL BOARD OF HEALTH**

**497,816**

**6. PUBLIC SCHOOLS**

**PUBLIC SCHOOLS (300)**

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

PERSONAL SERVICES	50,528,433	
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50,528,433

**TOTAL PUBLIC SCHOOLS**

**50,528,433**

**7. LIBRARY**

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**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

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2012 Adopted      TOTAL

**LIBRARY (610)**

**LIBRARY (610)**

PERSONAL SERVICES                      1,123,652  
OPERATING EXPENSES                      200,080

1,323,732

**TOTAL LIBRARY**

**1,323,732**

**8. PARKS & RECREATION**

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

**PARKS (640)**

PERSONAL SERVICES                      391,183  
OPERATING EXPENSES                      118,867

510,050

**PINE BANKS PARK (650)**

**PINE BANKS PARK (650)**

PERSONAL SERVICES                      63,257  
OPERATING EXPENSES                      172,786

236,043

**STADIUM (699)**

**STADIUM (699)**

OPERATING EXPENSES                      40,304

40,304

**TOTAL PARKS & RECREATION**

**786,397**

**9. RETIREMENT & WORKERS COMP**

**RETIREMENT (909)**

**ANNUITIES (909)**

OPERATING EXPENSES                      8,649

**NON-CONTRIBUTORY (910)**

OPERATING EXPENSES                      189,107

**CONTRIBUTORY PENSION (911)**

OPERATING EXPENSES                      7,864,719



**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
		8,062,475
<b>WORKERS COMPENSATION (912)</b>		
<b>WORKERS COMP SETTLEMENT (908)</b>		
OPERATING EXPENSES	125,000	
<b>WORKERS COMPENSATION (912)</b>		
PERSONAL SERVICES	300,000	
OPERATING EXPENSES	177,250	
		602,250
<b>TOTAL RETIREMENT &amp; WORKERS</b>		<b>8,664,725</b>
<b>10. <u>CEMETERY</u></b>		
<b>CEMETERY (491)</b>		
<b>CEMETERY (491)</b>		
PERSONAL SERVICES	457,782	
OPERATING EXPENSES	26,267	
		484,049
<b>TOTAL CEMETERY</b>		<b>484,049</b>
<b>11. <u>DEBT SERVICE</u></b>		
<b>DEBT-INTEREST (750)</b>		
<b>GENERAL INTEREST (750)</b>		
OPERATING EXPENSES	3,738,097	
		3,738,097
<b>DEBT-MATURING PRINCIPAL (710)</b>		
<b>GENERAL DEBT (710)</b>		
OPERATING EXPENSES	9,030,000	
		9,030,000
<b>DEBT-TEMPORARY LOANS &amp; INT (753)</b>		
<b>TEMPORARY LOAN INTEREST (753)</b>		
OPERATING EXPENSES	450,000	
		450,000

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

2012 Adopted      TOTAL

**TOTAL DEBT SERVICE** **13,218,097**

**12. UNCLASSIFIED**

<b>CITY PROPERTY INSURANCE (193)</b>		
<b>CITY PROPERTY INSURANCE (193)</b>		
OPERATING EXPENSES	245,000	245,000
<b>COMMUNITY SCHOOLS (991)</b>		
<b>COMMUNITY/AFTER SCHOOL (991)</b>		
PERSONAL SERVICES	75,000	75,000
<b>CPA AUDIT &amp; OTHER PROF SERVICE</b>		
<b>CPA AUDIT (952)</b>		
OPERATING EXPENSES	185,000	185,000
<b>DAMAGES PERSON &amp; PROPERTY (945)</b>		
<b>DAMAGES PERSON &amp; PROPERTY (945)</b>		
OPERATING EXPENSES	4,100	4,100
<b>GRAFFITI REMOVAL (995)</b>		
<b>GRAFFITI REMOVAL (995)</b>		
OPERATING EXPENSES	15,000	15,000
<b>GROUP INSURANCE (914)</b>		
<b>GROUP INSURANCE (914)</b>		
OPERATING EXPENSES	19,250,000	19,250,000
<b>HOLIDAY ACTIVITIES (692)</b>		
<b>MEMORIAL DAY (692)</b>		
OPERATING EXPENSES	3,500	
<b>4TH OF JULY (693)</b>		
OPERATING EXPENSES	24,000	
<b>VETERANS DAY (695)</b>		

**City of Malden**  
**FY2012 Adopted Budget Schedule B**  
**July 1, 2012 - June 30, 2013**

	2012 Adopted	TOTAL
OPERATING EXPENSES	3,500	31,000
<b>MEDICARE INSURANCE (916)</b>		
<b>MEDICARE INSURANCE (916)</b>		
OPERATING EXPENSES	1,075,000	1,075,000
<b>NORTHEAST REGIONAL SCHOOLS (999)</b>		
<b>NORTHEAST REGIONAL (999)</b>		
OPERATING EXPENSES	1,401,508	1,401,508
<b>REVENUE RESERVE (997)</b>		
<b>REVENUE RESERVE (997)</b>		
OPERATING EXPENSES	1,120,006	1,120,006
<b>UNEMPLOYMENT COMPENSATION</b>		
<b>UNEMPLOYMENT COMPENSATION (913)</b>		
OPERATING EXPENSES	650,000	650,000
<b>TOTAL UNCLASSIFIED</b>		<b>24,051,614</b>
<b>TOTAL GENERAL FUND - CITY</b>		<b><u>131,119,153</u></b>
<b>TOTAL CITY APPROPRIATION</b>		<b><u><u>131,119,153</u></u></b>

**City of Malden**  
**FY2012 Adopted Budget Schedule C**  
**WATER-SEWER ENTERPRISE**  
**July 1, 2012 - June 30, 2013**

2012 Adopted      TOTAL

**14. WATERWORKS DIVISION, DPW**

**WATER (450)**

**WATER (450)**

PERSONAL SERVICES	766,547	
OPERATING EXPENSES	1,037,675	
		1,804,222

**WATER ASSESSMENT (451)**

**WATER ASSESSMENT (451)**

OPERATING EXPENSES	5,387,658	
		5,387,658

**WATER DEBT (712)**

**WATER DEBT (712)**

OPERATING EXPENSES	1,434,089	
		1,434,089

**WATER INTEREST (752)**

**WATER INTEREST (752)**

OPERATING EXPENSES	66,824	
		66,824

<b>TOTAL WATERWORKS DIVISION,</b>		<b>8,692,793</b>
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**15. WATERWORKS DIVISION, DPW**

**SEWER (440)**

**SEWER (440)**

PERSONAL SERVICES	115,681	
OPERATING EXPENSES	14,210	
		129,891

**SEWER ASSESSMENT (441)**

**SEWER ASSESSMENT (441)**

OPERATING EXPENSES	10,945,343	
		10,945,343

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**City of Malden**  
**FY2012 Adopted Budget Schedule C**  
**WATER-SEWER ENTERPRISE**  
**July 1, 2012 - June 30, 2013**

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	2012 Adopted	TOTAL
<b>SEWER DEBT (711)</b>		
<b>SEWER DEBT (711)</b>		
OPERATING EXPENSES	150,360	
		150,360
<b>SEWER INDIRECT COSTS (714)</b>		
<b>SEWER (440)</b>		
OPERATING EXPENSES	2,650,372	
		2,650,372
<b>TOTAL WATERWORKS DIVISION,</b>		<b>13,875,966</b>
<b>TOTAL WATER-SEWER</b>		<u><b>22,568,759</b></u>
<b>TOTAL CITY APPROPRIATION &amp; SEWER / WATER ENTERPRISE</b>		<u><u><b>153,687,912</b></u></u>

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**City of Malden**  
**FY2012 Adopted Budget Schedule D**  
**SOLID WASTE PAYT ENTERPRISE**  
**July 1, 2012 - June 30, 2013**

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2012 Adopted      TOTAL

**16. BAGS AND RELATED COSTS**

**SOLID WASTE (434)**

**SOLID WASTE (434)**

            OPERATING EXPENSES

1,350,000

1,350,000

**TOTAL BAGS AND RELATED COSTS**

**1,350,000**

**TOTAL SOLID WASTE PAYT**

1,350,000

**TOTAL CITY APPROPRIATION & SEWER / WATER ENTERPRISE &  
PAYT ENTERPRISE**

155,037,912

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 141 - ASSESSORS		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 141 - ASSESSORS						
0010-141-5110	ASSESSOR SALARIES	360,780	363,831	337,532	( 26,299)	-7.22%
0010-141-5110	EXPENSED TO ENTERPRISE	( 15,550)	( 15,550)		15,550	-100.00%
0010-141-5166	ASSESSOR STIPEND		5,000		( 5,000)	-100.00%
Total 141 - ASSESSORS		345,230	353,281	337,532	( 15,749)	-4.45%
<b>Total Personal Services</b>		<b>345,230</b>	<b>353,281</b>	<b>337,532</b>	<b>( 15,749)</b>	<b>-4.45%</b>
OPERATING EXPENSES 141 - ASSESSORS						
0010-141-5195	ASSESSOR PRIVATE AUTO MILEAGE	4,500	4,500	4,500		0.00%
0010-141-5251	ASSESSOR REPAIRS-OFFICE EQUIPMENT	300	300	300		0.00%
0010-141-5314	ASSESSOR REVALUATION	40,000	71,630	76,875	5,245	7.32%
0010-141-5320	ASSESSOR TUITION	1,500	1,500	1,500		0.00%
0010-141-5344	ASSESSOR ADVERTISING	100	100	100		0.00%
0010-141-5420	ASSESSOR OFFICE SUPPLIES	400	400	400		0.00%
0010-141-5421	ASSESSOR PRINTING & STATIONERY	500	500	500		0.00%
0010-141-5422	ASSESSOR DATA PROCESSING SUPPLIES	385	385	385		0.00%
0010-141-5726	ASSESSOR HOLDOVER					0.00%
0010-141-5734	ASSESSOR DUES & MEMBERSHIP	1,000	1,000	1,000		0.00%
Total 141 - ASSESSORS		48,685	80,315	85,560	5,245	6.53%
<b>Total Operating Expenses</b>		<b>48,685</b>	<b>80,315</b>	<b>85,560</b>	<b>5,245</b>	<b>6.53%</b>
<b>TOTAL EXPENDITURES</b>		<b>393,915</b>	<b>433,596</b>	<b>423,092</b>	<b>( 10,504)</b>	<b>-2.42%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed		INCREASE (DECREASE)
PERSONAL SERVICES 141 - ASSESSORS							
CHAIRMAN, BOARD	O	M2-3	3	90,673	93,870		0
ASSESSOR	O	M1A-1	1	62,931	64,839		0
ASSESSOR	O	M1A-1	1		64,839		0
CONSULTANT (HRLY)	O	-		33,190			0
CLERK	O	-		48,348			0
CLERK	O	CLK 1-2	2	34,217	35,254		0
TECHNICAL	O	-					0
CLERK	O	CLK1-2	2	34,217	35,254		0
CONSULTANT(HRLY)	O	-		17,520	17,520		0
CLERK (PT)	O	CLK1-2	2	42,733	25,956		0
<b>Salary Totals</b>				<b>363,831</b>	<b>337,532</b>		<b>0</b>



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 176 - BOARD OF APPEAL		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 176 - BOARD OF APPEAL</b>						
0010-176-5110	BOARD OF APPEALS SALARIES	13,360	13,360	13,360		0.00%
Total 176 - BOARD OF APPEAL		13,360	13,360	13,360		0.00%
<b>Total Personal Services</b>		<b>13,360</b>	<b>13,360</b>	<b>13,360</b>		<b>0.00%</b>
<b>OPERATING EXPENSES 176 - BOARD OF APPEAL</b>						
0010-176-5421	BOARD OF APPEALS PRINTING &	150	150	150		0.00%
0010-176-5725	BOARD OF APPEALS MISCELLANEOUS	250	250	250		0.00%
0010-176-5726	BOARD OF APPEAL HOLDOVER					0.00%
0010-176-5734	BOARD OF APPEALS DUES &	200	200	200		0.00%
Total 176 - BOARD OF APPEAL		600	600	600		0.00%
<b>Total Operating Expenses</b>		<b>600</b>	<b>600</b>	<b>600</b>		<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>13,960</b>	<b>13,960</b>	<b>13,960</b>		<b>0.00%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    176 - BOARD OF APPEAL						
MEMBER	O	-		1,200	1,200	0
MEMBER	O	-		1,200	1,200	0
CLERK	O	MISC-4	4	5,000	5,000	0
SECRETARY	O	MISC-4	4	5,000	5,000	0
ASSOCIATE MEMBER	O	-		480	480	0
ASSOCIATE MEMBER	O	-		480	480	0
<b>Salary Totals</b>				<b>13,360</b>	<b>13,360</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 510 - BOARD OF HEALTH		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 510 - BOARD OF HEALTH</b>						
0010-510-5110	BOARD OF HEALTH SALARIES	371,315	371,315	382,395	11,080	2.98%
0010-510-5110	MRA CONTRIBUTION	( 50,000)	( 50,000)		50,000	-100.00%
0010-510-5150	BOARD OF HEALTH OVERTIME					0.00%
Total 510 - BOARD OF HEALTH		321,315	321,315	382,395	61,080	19.00%
<b>PERSONAL SERVICES 521 - TUBERCULOSIS</b>						
0010-521-5110	TB SALARIES	62,932	62,932	64,839	1,907	3.03%
0010-521-5116	TB SALARIES HOLDOVER					0.00%
Total 521 - TUBERCULOSIS		62,932	62,932	64,839	1,907	3.03%
<b>Total Personal Services</b>		<b>384,247</b>	<b>384,247</b>	<b>447,234</b>	<b>62,987</b>	<b>16.39%</b>
<b>OPERATING EXPENSES 510 - BOARD OF HEALTH</b>						
0010-510-5297	BOARD OF HEALTH RODENT CONTROL			10,000	10,000	*****.***%
0010-510-5298	BOARD OF HEALTH MOSQUITO			19,000	19,000	*****.***%
0010-510-5344	BOARD OF HEALTH ADVERTISING	200	200	200		0.00%
0010-510-5421	BOARD OF HEALTH PRINTING &	940	940	940		0.00%
0010-510-5450	BOARD OF HEALTH HOUSEHOLD/INST	3,400	3,400	3,400		0.00%
0010-510-5500	BOARD OF HEALTH MEDICAL SURGICL	100				0.00%
0010-510-5510	BOARD OF HEALTH BOOKS & RECORDS	970	100	100		0.00%
0010-510-5725	BOARD OF HEALTH MISCELLANEOUS	7,370	6,457	6,457		0.00%
0010-510-5734	BOARD OF HEALTH DUES &	405	405	405		0.00%
Total 510 - BOARD OF HEALTH		13,385	11,502	40,502	29,000	252.13%
<b>OPERATING EXPENSES 519 - CHILD</b>						
0010-519-5315	CHILD MEDICAL SURGICAL DENTAL	3,525	3,525	3,525		0.00%
0010-519-5726	CHILD MEDICAL SURGICAL DENTAL					0.00%
Total 519 - CHILD		3,525	3,525	3,525		0.00%
<b>OPERATING EXPENSES 529 - CONTAGIOUS CASES</b>						
0010-529-5195	CONTAGIOUS CASES PRIV AUTO	2,040	2,040	2,040		0.00%
0010-529-5198	WEARING APPAREL	595	595	595		0.00%
0010-529-5250	CONTAGIOUS CASES REPAIRS & MAINT	535	535	535		0.00%
0010-529-5315	CONTAGIOUS CASES MEDICL SURGICL	250	250	250		0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 510 - BOARD OF HEALTH		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
0010-529-5412	CONTAGIOUS CASES GASOLINE	2,125	2,125	2,125		0.00%
0010-529-5485	CONTAGIOUS CASES AUTOMOTIVE	50	50	50		0.00%
0010-529-5726	CONTAGIOUS CASES HOLDOVER					0.00%
Total 529 - CONTAGIOUS CASES		5,595	5,595	5,595		0.00%
<b>OPERATING EXPENSES 532 - DISPENSARY</b>						
0010-532-5421	DISPENSARY PRINTING & STATIONERY	160	160	160		0.00%
0010-532-5500	DISPENSARY MEDICAL, SURGICAL &	600	600	600		0.00%
0010-532-5510	DISPENSARY BOOKS & RECORDS	80	80	80		0.00%
0010-532-5725	DISPENSARY MISCELLANEOUS	120	120	120		0.00%
Total 532 - DISPENSARY		960	960	960		0.00%
<b>Total Operating Expenses</b>		<b>23,465</b>	<b>21,582</b>	<b>50,582</b>	<b>29,000</b>	<b>134.37%</b>
<b>510 - BOARD OF HEALTH</b>						
0010-510-5726	BOARD OF HEALTH HOLDOVER					0.00%
Total 510 - BOARD OF HEALTH						0.00%
<b>532 - DISPENSARY</b>						
0010-532-5726	DISPENSARY HOLDOVER					0.00%
Total 532 - DISPENSARY						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>407,712</b>	<b>405,829</b>	<b>497,816</b>	<b>91,987</b>	<b>22.66%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 510 - BOARD OF HEALTH						
CHAIRMAN	O	-		2,000	2,000	0
MEMBER	O	-		1,800	1,800	0
MEMBER	O	-		1,800	1,800	0
DIRECTOR	C	M2-1	1	86,303	88,919	0
CLERK	C	CLK4-1	1	48,348	49,813	0
ANIMAL CONTROL	C	SPA2-1	1	44,896	46,256	0
HEALTH INSPECTOR II	C	SPA2-1	1	44,896	46,256	0
HEALTH INSPECTOR II	C	SPA1-3	3	41,690	42,953	0
HEALTH INSPECTOR I	C	SPA1-2	2	40,673	41,906	0
CODE INSPECTOR	O	SPL4-2	2	58,907	60,692	0
PUBLIC HEALTH	C	M1A-1	1	62,931	64,839	0
<b>Salary Totals</b>				<b>434,246</b>	<b>447,234</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 491 - CEMETERY		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 491 - CEMETERY</b>						
0010-491-5110	CEMETERY SALARIES	112,280	112,280	136,270	23,990	21.36%
0010-491-5120	CEMETERY LABOR	253,718	259,952	269,636	9,684	3.72%
0010-491-5120	PERPETUAL CARE	( 150,000)	( 150,000)		150,000	-100.00%
0010-491-5120	CEMETERY LABOR		( 55,000)		55,000	-100.00%
0010-491-5121	CEMETERY LABOR LONGEVITY	1,650	3,350	3,350		0.00%
0010-491-5135	CEMETERY BONUS	3,000	3,790	3,790		0.00%
0010-491-5150	CEMETERY OVERTIME	36,000	36,000	36,000		0.00%
0010-491-5158	CEMETERY CDL	8,445	8,736	8,736		0.00%
Total 491 - CEMETERY		265,093	219,108	457,782	238,674	108.92%
<b>Total Personal Services</b>		<b>265,093</b>	<b>219,108</b>	<b>457,782</b>	<b>238,674</b>	<b>108.92%</b>
<b>OPERATING EXPENSES 491 - CEMETERY</b>						
0010-491-5198	CEMETERY CLOTHING	3,675	3,675	3,675		0.00%
0010-491-5218	CEMETERY GAS & LIGHT	3,600	3,600	3,600		0.00%
0010-491-5244	CEMETERY SURETY BONDS	100	100	100		0.00%
0010-491-5250	CEMETERY R&M MOTOR VEHICLES					0.00%
0010-491-5251	CEMETERY R & M OFFICE EQ	144	144	144		0.00%
0010-491-5252	CEMETERY REPAIRS BUILDING	600	600	600		0.00%
0010-491-5361	CEMETERY RENTAL TRUCKS	672	672	672		0.00%
0010-491-5411	CEMETERY FUEL	3,500	2,905	2,905		0.00%
0010-491-5412	CEMETERY GASOLINE	4,500	4,000	4,000		0.00%
0010-491-5421	CEMETERY PRINTING & STATIONERY	288	288	288		0.00%
0010-491-5432	CEMETERY PAINT & GLASS	144	144	144		0.00%
0010-491-5434	CEMETERY LUMBER	192	192	192		0.00%
0010-491-5437	CEMETERY ELECTRICAL SUPP	60	60	60		0.00%
0010-491-5438	CEMETERY PLUMBING	540	540	540		0.00%
0010-491-5439	CEMETERY HARDWARE	192	192	192		0.00%
0010-491-5440	CEMETERY AGRIS BOT	1,440	1,440	1,440		0.00%
0010-491-5450	CEMETERY HOUSEHOLD SUPP	120	120	120		0.00%

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**Departmental Budgets**  
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Department: 491 - CEMETERY		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
0010-491-5481	CEMETERY EQUIPMENT PARTS					0.00%
0010-491-5485	CEMETERY AUTO MOTIVE	2,430	2,430	2,430		0.00%
0010-491-5500	CEMETERY MEDICAL SURGICAL & LAB	60	60	60		0.00%
0010-491-5510	CEMETERY BOOKS & RECORDS	65	65	65		0.00%
0010-491-5545	CEMETERY SAND/GRAVEL	2,520	2,520	2,520		0.00%
0010-491-5546	CEMETERY BITUMINOUS	768	768	768		0.00%
0010-491-5580	CEMETERY OTHER OPERTING	1,200	1,200	1,200		0.00%
0010-491-5725	CEMETERY MISCELLANEOUS	480	480	480		0.00%
0010-491-5734	CEMETERY DUES & MEMBER	72	72	72		0.00%
Total 491 - CEMETERY		27,362	26,267	26,267		0.00%
<b>Total Operating Expenses</b>		<b>27,362</b>	<b>26,267</b>	<b>26,267</b>		<b>0.00%</b>
491 - CEMETERY						
0010-491-5726	CEMETERY HOLDOVER					0.00%
Total 491 - CEMETERY						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>292,455</b>	<b>245,375</b>	<b>484,049</b>	<b>238,674</b>	<b>97.26%</b>

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Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed		INCREASE (DECREASE)
PERSONAL SERVICES 491 - CEMETERY							
SUPERINTENDENT	C	M1-1	1	62,931	75,148		0
CLERK	C	CLK4-1	1	48,348	49,813		0
SECRETARY TO	C	-		1,000	1,000		0
WORKING FOREMAN	C	6-5	5	41,641	42,904		0
SPECIAL	C	6-5	5	39,166	40,353		0
SPECIAL	C	5-2	2	38,201	40,353		0
GARDNER/ MEO	C	3-3	3	36,150	37,246		0
GARDNER/ MEO	C	3-5	5	36,150	37,246		0
LABORER/GARDENER	C	3-3	3	34,715	35,757		0
LABORER/GARDENER	C	1-2	2	33,926	34,944		0
<b>Salary Totals</b>				<b>372,232</b>	<b>394,764</b>		<b>0</b>



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**Departmental Budgets**  
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Department: 161 - CITY CLERK		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 161 - CITY CLERK</b>						
0010-161-5110	CITY CLERK SALARIES	270,152	270,152	243,875	( 26,277)	-9.72%
0010-161-5110	EXPENSED TO ENTERPRISE	( 7,846)	( 7,846)		7,846	-100.00%
0010-161-5130	CITY CLERK TEMPORARY SALARIES	36,500	36,500	36,500		0.00%
Total 161 - CITY CLERK		298,806	298,806	280,375	( 18,431)	-6.16%
<b>Total Personal Services</b>		<b>298,806</b>	<b>298,806</b>	<b>280,375</b>	<b>( 18,431)</b>	<b>-6.16%</b>
<b>OPERATING EXPENSES 161 - CITY CLERK</b>						
0010-161-5221	CITY CLERK BINDING	500	500	500		0.00%
0010-161-5244	CITY CLERK SURETY BONDS	120	120	120		0.00%
0010-161-5251	CITY CLERK REPAIRS-OFFICE	3,100	3,100	3,100		0.00%
0010-161-5345	CITY CLERK-POSTAGE	11,350	11,350	11,350		0.00%
0010-161-5421	CITY CLERK OFFICE PRINTING & STATIO	27,000	25,104	27,000	1,896	7.55%
0010-161-5437	CITY CLERK ELECTRICAL SUPPLIES	75	75	75		0.00%
0010-161-5510	CITY CLERK BOOKS & RECORDS	2,500	2,500	2,500		0.00%
0010-161-5580	CITY CLERK-REG. VOTERS OTHER SUPPL	200	200	200		0.00%
0010-161-5725	CITY CLERK MISCELLANEOUS	2,000	2,000	2,000		0.00%
0010-161-5734	CITY CLERK DUES & MEMBERSHIP	250	250	250		0.00%
Total 161 - CITY CLERK		47,095	45,199	47,095	1,896	4.19%
<b>Total Operating Expenses</b>		<b>47,095</b>	<b>45,199</b>	<b>47,095</b>	<b>1,896</b>	<b>4.19%</b>
<b>161 - CITY CLERK</b>						
0010-161-5726	CITY CLERK HOLDOVER					0.00%
Total 161 - CITY CLERK						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>345,901</b>	<b>344,005</b>	<b>327,470</b>	<b>( 16,535)</b>	<b>-4.80%</b>

**City of Malden**  
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Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed		INCREASE (DECREASE)
PERSONAL SERVICES 161 - CITY CLERK							
CITY CLERK -	O	M2-2	2	88,461	91,142		0
ASSISTANT CITY	O	M1A-2	2	64,504	33,230		0
CLERK	O	CLK2-1	1	37,769	38,914		0
CLERK	O	CLK1-B	B				0
CLERK	O	CLK2-2	2	38,713	39,887		0
CONSULTANT (HRLY)	O	CLK1-2	2	35,702	35,702		0
BOARD CHAIRMAN	O	-		1,000	1,000		0
BOARD MEMBER	O	-		1,000	1,000		0
BOARD MEMBER	O	-		1,000	1,000		0
BOARD MEMBER	O	-		1,000	1,000		0
CLERK OF BOARD	O	-		1,000	1,000		0
<b>Salary Totals</b>				<b>270,151</b>	<b>243,875</b>		<b>0</b>

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Department: 171 - CONSERVATION COMM.		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 171 - CONSERVATION COMM.						
0010-171-5110	CONSERVATION COMMISSION SALARIES	2,000	2,000	2,000		0.00%
	Total 171 - CONSERVATION COMM.	2,000	2,000	2,000		0.00%
	<b>Total Personal Services</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		<b>0.00%</b>
OPERATING EXPENSES 171 - CONSERVATION COMM.						
0010-171-5319	CONSERVATION COMM. SPECIAL	3,500	3,500	3,500		0.00%
0010-171-5726	CONSERVATION COMMISSION					0.00%
0010-171-5734	CONSERVATION COMMISSION	424	424	424		0.00%
	Total 171 - CONSERVATION COMM.	3,924	3,924	3,924		0.00%
	<b>Total Operating Expenses</b>	<b>3,924</b>	<b>3,924</b>	<b>3,924</b>		<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,924</b>	<b>5,924</b>	<b>5,924</b>		<b>0.00%</b>

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**Departmental Budgets**  
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Department: 134 - CONTROLLER		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 134 - CONTROLLER</b>						
0010-134-5110	CONTROLLERS SALARIES	228,856	284,924	279,074	( 5,850)	-2.05%
0010-134-5110	EXPENSED TO ENTERPRISE	( 66,499)	( 66,499)		66,499	-100.00%
Total 134 - CONTROLLER		162,357	218,425	279,074	60,648	27.76%
<b>Total Personal Services</b>		<b>162,357</b>	<b>218,425</b>	<b>279,074</b>	<b>60,648</b>	<b>27.76%</b>
<b>OPERATING EXPENSES 134 - CONTROLLER</b>						
0010-134-5251	CONTROLLERS REPAIRS-OFFICE	1,000	1,000	1,000		0.00%
0010-134-5360	CONTROLLERS FIRE STATION LEASE	30,000	42,000	48,000	6,000	14.28%
0010-134-5421	CONTROLLERS PRINTING &	1,225	1,225	1,225		0.00%
0010-134-5422	CONTROLLERS DATA PROCESSING	180	63,283	69,800	6,517	10.29%
0010-134-5721	CONTROLLERS CONVENTION &	600	600	600		0.00%
0010-134-5725	CONTROLLERS MISCELLANEOUS	2,150	4,500	4,500		0.00%
0010-134-5734	CONTROLLERS DUES & MEMBERSHIP	225	225	225		0.00%
Total 134 - CONTROLLER		35,380	112,833	125,350	12,517	11.09%
<b>OPERATING EXPENSES 138 - PURCHASING</b>						
0010-138-5244	PURCHASING SURETY BONDS	50	50	50		0.00%
0010-138-5344	PURCHASING ADVERTISING	2,000	2,000	2,000		0.00%
0010-138-5421	PURCHASING PRINTING & STATIONERY	2,000	2,000	2,000		0.00%
0010-138-5725	PURCHASING MISCELLANEOUS	4,500	4,500	4,500		0.00%
0010-138-5726	PURCHASING HOLDOVER					0.00%
0010-138-5734	PURCHASING DUES & MEMBERSHIP	40	40	40		0.00%
Total 138 - PURCHASING		8,590	8,590	8,590		0.00%
<b>OPERATING EXPENSES 139 - STOCK ROOM</b>						
0010-139-5420	STOCKROOM OFFICE SUPPLIES	20,000	20,000	20,000		0.00%
Total 139 - STOCK ROOM		20,000	20,000	20,000		0.00%
<b>Total Operating Expenses</b>		<b>63,970</b>	<b>141,423</b>	<b>153,940</b>	<b>12,517</b>	<b>8.85%</b>
<b>134 - CONTROLLER</b>						
0010-134-5726	CONTROLLERS HOLDOVER					0.00%
Total 134 - CONTROLLER						0.00%
<b>139 - STOCK ROOM</b>						

**City of Malden**  
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Department: 134 - CONTROLLER		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
0010-139-5726	STOCKROOM HOLDOVER					0.00%
	Total 139 - STOCK ROOM					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>226,327</b>	<b>359,848</b>	<b>433,014</b>	<b>73,165</b>	<b>20.33%</b>

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Position Status Symbols

C - Civil Service  
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N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 134 - CONTROLLER						
CONTROLLER	O	MCC-3	3	90,673	78,953	0
FINANCIAL	C	SPA3-2	2	52,065	53,643	0
CLERK	C	CLK4-1	1	48,348	49,813	0
CLERK	C	CLK2-1	1	37,769	38,914	0
ASSISTANT	O	SPA3-5	5	56,069	57,751	0
<b>Salary Totals</b>				<b>284,924</b>	<b>279,074</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 750 - DEBT-INTEREST		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 750 - GENERAL INTEREST						
0010-750-5725	GENERAL INTEREST MISCELLANEOUS	5,133,653		3,738,097	3,738,097	****.***%
0010-750-5726	GENERAL INTEREST HOLDOVER					0.00%
Total 750 - GENERAL INTEREST		5,133,653		3,738,097	3,738,097	****.***%
<b>Total Operating Expenses</b>		<b>5,133,653</b>		<b>3,738,097</b>	<b>3,738,097</b>	<b>****.***%</b>
<b>TOTAL EXPENDITURES</b>		<b>5,133,653</b>		<b>3,738,097</b>	<b>3,738,097</b>	<b>****.***%</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 710 - DEBT-MATURING PRINCIPAL		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 710 - GENERAL DEBT</b>						
0010-710-5725	GENERAL DEBT MISCELLANEOUS	7,625,000	13,481,365	9,030,000	( 4,451,365)	-33.01%
0010-710-5725	GENERAL DEBT MISCELLANEOUS	( 1,000,000)				0.00%
0010-710-5725	GENERAL DEBT MISCELLANEOUS	( 4,000,000)				0.00%
0010-710-5725	GENERAL DEBT MISCELLANEOUS		( 3,250,000)		3,250,000	-100.00%
0010-710-5726	GENERAL DEBT HOLDOVER					0.00%
Total 710 - GENERAL DEBT		2,625,000	10,231,365	9,030,000	( 1,201,365)	-11.74%
<b>Total Operating Expenses</b>		<b>2,625,000</b>	<b>10,231,365</b>	<b>9,030,000</b>	<b>( 1,201,365)</b>	<b>-11.74%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,625,000</b>	<b>10,231,365</b>	<b>9,030,000</b>	<b>( 1,201,365)</b>	<b>-11.74%</b>



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**Departmental Budgets**  
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Department: 753 - DEBT-TEMPORARY LOANS & INT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 753 - TEMPORARY LOAN INTEREST</b>						
0010-753-5725	TEMP LOAN MISCELLANEOUS	600,000	600,000	450,000	( 150,000)	-25.00%
	Total 753 - TEMPORARY LOAN INTEREST	600,000	600,000	450,000	( 150,000)	-25.00%
	<b>Total Operating Expenses</b>	<b>600,000</b>	<b>600,000</b>	<b>450,000</b>	<b>( 150,000)</b>	<b>-25.00%</b>
<b>753 - TEMPORARY LOAN INTEREST</b>						
0010-753-5726	TEMP LOAN HOLDOVER					0.00%
	Total 753 - TEMPORARY LOAN INTEREST					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>600,000</b>	<b>600,000</b>	<b>450,000</b>	<b>( 150,000)</b>	<b>-25.00%</b>

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Department: 421 - DEPT PUBLIC WORKS		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 421 - HIGHWAY</b>						
0010-421-5110	HIGHWAY SALARIES	480,643	421,396	426,811	5,415	1.28%
0010-421-5116	HIGHWAY SALARIES HOLDOVER					0.00%
0010-421-5120	HIGHWAY LABOR	899,104	833,550	891,976	58,426	7.00%
0010-421-5120	EXPENSED TO ENTERPRISE	( 716,764)	( 716,764)		716,764	-100.00%
0010-421-5120	BUDGET CUT					0.00%
0010-421-5121	HIGHWAY LABOR LONGEVITY	6,125	7,575	7,575		0.00%
0010-421-5135	HIGHWAY BONUS	9,750	9,750	9,750		0.00%
0010-421-5150	HIGHWAY OVERTIME	75,000	75,000	75,000		0.00%
0010-421-5158	HIGHWAY CDL LICENSE	76,672	79,000	79,000		0.00%
0010-421-5166	HIGHWAY STIPEND	2,500				0.00%
	<b>Total 421 - HIGHWAY</b>	<b>833,030</b>	<b>709,507</b>	<b>1,490,112</b>	<b>780,605</b>	<b>110.02%</b>
<b>PERSONAL SERVICES 423 - SNOW REMOVAL</b>						
0010-423-5120	SNOW REMOVAL LABOR	15,000	15,000	15,000		0.00%
	<b>Total 423 - SNOW REMOVAL</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>0.00%</b>
<b>PERSONAL SERVICES 425 - SAND/SALT</b>						
0010-425-5120	SAND/SALT LABOR	15,000	15,000	15,000		0.00%
	<b>Total 425 - SAND/SALT</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>		<b>0.00%</b>
	<b>Total Personal Services</b>	<b>863,030</b>	<b>739,507</b>	<b>1,520,112</b>	<b>780,605</b>	<b>105.55%</b>
<b>OPERATING EXPENSES 421 - HIGHWAY</b>						
0010-421-5198	HIGHWAY WEARING APPAREL	18,900	13,650	13,650		0.00%
0010-421-5199	HIGHWAY CLEANING	3,000	3,000	3,000		0.00%
0010-421-5218	HIGHWAY GAS & LIGHT	14,250	14,250	14,250		0.00%
0010-421-5249	HIGHWAY OTHER MISCELLANEOUS	2,470	2,470	2,470		0.00%
0010-421-5310	HIGHWAY CONTRACTUAL SERVICES	11,400	11,400	11,400		0.00%
0010-421-5411	HIGHWAY FUEL	40,625	40,625	40,625		0.00%
0010-421-5412	HIGHWAY GASOLINE	65,625	65,625	65,625		0.00%
0010-421-5421	HIGHWAY PRINTING & STATIONERY	150	150	150		0.00%
0010-421-5434	HIGHWAY LUMBER	3,800	3,800	3,800		0.00%
0010-421-5436	HIGHWAY RADIO & COMMUNICATIONS	950	950	950		0.00%

**City of Malden**  
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Department: 421 - DEPT PUBLIC WORKS		FY2010	FY2011	FY2012	INCREASE		
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)	
0010-421-5439	HIGHWAY HARDWARE & SMALL TOOLS	2,850	2,850	2,850			0.00%
0010-421-5445	HIGHWAY CONSTRUCTION SUPPLIES	2,280	2,280	2,280			0.00%
0010-421-5448	HIGHWAY CATCH BASIN	20,000	20,000	20,000			0.00%
0010-421-5460	HIGHWAY ASPHALT	39,000	39,000	39,000			0.00%
0010-421-5481	HIGHWAY EQUIPMENT PARTS	50,000	50,000	50,000			0.00%
0010-421-5542	HIGHWAY ROAD OILS & EMULSIONS	50,000	50,000	50,000			0.00%
0010-421-5545	HIGHWAY SAND GRAVEL LOAM STONE	3,040	3,040	3,040			0.00%
0010-421-5546	HIGHWAY BITUMINOUS & READY MIX	39,000	39,000	39,000			0.00%
0010-421-5580	HIGHWAY OTHER OPERATING & MAINT	4,180	4,180	4,180			0.00%
0010-421-5725	HIGHWAY MISCELLANEOUS	47,500	47,500	47,500			0.00%
0010-421-5734	HIGHWAY DUES & MEMBERSHIP	500	500	500			0.00%
Total 421 - HIGHWAY		419,520	414,270	414,270			0.00%
OPERATING EXPENSES 423 - SNOW REMOVAL							
0010-423-5361	SNOW REMOVAL RENTAL OF	30,000	30,000	30,000			0.00%
0010-423-5726	SNOW REMOVAL HOLDOVER						0.00%
Total 423 - SNOW REMOVAL		30,000	30,000	30,000			0.00%
OPERATING EXPENSES 424 - HIGHWAY STREET LIGHTING							
0010-424-5218	HIGHWAY STREET LIGHTING GAS &	400,000	500,000	500,000			0.00%
Total 424 - HIGHWAY STREET LIGHTING		400,000	500,000	500,000			0.00%
OPERATING EXPENSES 425 - SAND/SALT							
0010-425-5481	SAND/SALT EQUIPMENT PARTS	40,000	40,000	40,000			0.00%
0010-425-5545	SAND/SALT SAND GRAVL LOAM STONE	50,000	50,000	50,000			0.00%
0010-425-5580	SAND/SALT OTHER OPERATING & MAINT	5,000	5,000	5,000			0.00%
0010-425-5726	SAND/SALT HOLDOVER						0.00%
Total 425 - SAND/SALT		95,000	95,000	95,000			0.00%
OPERATING EXPENSES 434 - SOLID WASTE							
0010-434-5296	RESCO YARD CLEANING	80,000	80,000	80,000			0.00%
0010-434-5725	RESCO MISCELLANEOUS	701,165	700,000	1,350,000	650,000		92.85%
Total 434 - SOLID WASTE		781,165	780,000	1,430,000	650,000		83.33%

**City of Malden**  
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**FY2012 Adopted Budget**

Department: 421 - DEPT PUBLIC WORKS		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>Total Operating Expenses</b>		<b>1,725,685</b>	<b>1,819,270</b>	<b>2,469,270</b>	<b>650,000</b>	<b>35.72%</b>
421 - HIGHWAY						
0010-421-5726	HIGHWAY HOLDOVER					0.00%
Total 421 - HIGHWAY						0.00%
424 - HIGHWAY STREET LIGHTING						
0010-424-5726	HIGHWAY STREET LIGHTING HOLDOVER					0.00%
Total 424 - HIGHWAY STREET LIGHTING						0.00%
434 - SOLID WASTE						
0010-434-5726	RESCO HOLDOVER					0.00%
Total 434 - SOLID WASTE						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,588,715</b>	<b>2,558,777</b>	<b>3,989,382</b>	<b>1,430,605</b>	<b>55.90%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 421 - HIGHWAY						
DIRECTOR OF PUBLIC	N	M2-2	2	88,462	91,142	0
SUPERVISOR OF		M1-3	3	76,620	78,953	0
SUPERVISOR, YARD	C	SPL4-1	1	57,471	59,212	0
SUPERVISOR OF	C	SPL3-1	1		52,335	0
SUPERVISOR, GARAGE		SPL4-1	1	57,471		0
SUPERVISOR, SOLID		SPL4-1	1	57,471	59,212	0
CLERK	O	CLK4-1	1	48,348	49,813	0
CLERK P/T	C	CLK1-2	2	19,552	20,144	0
COMMISSIONER	O	32-4	4	5,000	5,000	0
COMMISSIONER	O	33-4	4	5,000	5,000	0
COMMISSION	O	33-4	4	6,000	6,000	0
WORKING FOREMAN	C	6-5	5	41,642	42,891	0
WORKING FOREMAN	C	6-5	5	41,642	42,891	0
WORKING FOREMAN	C	6-5	5	41,642	42,891	0
WORKING FOREMAN	C	6-5	5	41,642	42,891	0
SPEC. MEO/LABORER	C	6-5	5	41,642	42,891	0
WORKING FOREMAN	C	5-5	5			0
WORKING FOREMAN	C	5-5	5	41,642	42,891	0
MOTOR EQUIP. REP./	C	6-5	5	41,642	42,891	0
MOTOR EQUIP. REP./	C	5-4	4	41,642	42,891	0
SPEC. MEO/LABORER	C	5-5	5	39,167	40,342	0
SPEC. MEO/LABORER	C	5-5	5	39,167	40,342	0
SPEC. MEO/LABORER	C	5-5	5			0
MOTOR EQUIP. REP./	C	5-5	5	41,642	42,891	0
MOTOR EQUIP. REP./	C	5-2	2	37,919	39,057	0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
MAINTENANCE/	C	5-5	5			0
MAINTENANCE/	C	5-5	5	39,167	40,342	0
MAINTENANCE/	C	5-5	5	39,167	40,342	0
MAINTENANCE/	C	5-5	5			0
MAINTENANCE/	C	5-4	4			0
MAINTENANCE/	C	5-4	4	39,167	40,342	0
HMEO	C	4-5	5	35,485	36,550	0
HMEO	C	4-5	5	37,752	38,885	0
HMEO	C	4-5	5	37,752	38,885	0
HMEO	C	4-5	5		36,550	0
HMEO	C	4-5	5	37,752	38,885	0
HMEO	C	4-5	5		36,550	0
HMEO	C	4-5	5	37,752	38,885	0
HMEO	C	4-3	3			0
MEO/LABORER	C	3-5	5			0
MEO/LABORER	C	3-3	3			0
<b>Salary Totals</b>				<b>1,216,420</b>	<b>1,318,787</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 291 - EMERGENCY MANAGEMENT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 211 - AUXILIARY POLICE						
0010-211-5197	AUXIL. POLICE TRAINING	1,100	1,100	1,100		0.00%
	Total 211 - AUXILIARY POLICE	1,100	1,100	1,100		0.00%
PERSONAL SERVICES 291 - EMERGENCY MANAGEMENT						
0010-291-5110	EMERGENCY MANAGEMENT SALARIES	34,454	34,454	34,454		0.00%
	Total 291 - EMERGENCY MANAGEMENT	34,454	34,454	34,454		0.00%
	<b>Total Personal Services</b>	<b>35,554</b>	<b>35,554</b>	<b>35,554</b>		<b>0.00%</b>
OPERATING EXPENSES 211 - AUXILIARY POLICE						
0010-211-5198	AUXILIARY POLICE WEARING APPAREL	840	840	840		0.00%
0010-211-5250	AUXILIARY POLICE REPAIRS & MAINT	600	600	600		0.00%
0010-211-5412	AUXILIARY POLICE GASOLINE	800	800	800		0.00%
0010-211-5436	AUXILIARY POLICE RADIO &	600	600	600		0.00%
0010-211-5726	AUXILIARY POLICE HOLDOVER					0.00%
	Total 211 - AUXILIARY POLICE	2,840	2,840	2,840		0.00%
OPERATING EXPENSES 291 - EMERGENCY MANAGEMENT						
0010-291-5411	EMERGENCY MANAGEMENT FUEL	1,600	1,600	1,600		0.00%
0010-291-5420	EMERGENCY MANAGEMENT OFFICE	300	300	300		0.00%
0010-291-5580	EMERGENCY MANAGMENT OTHER O &	300	300	300		0.00%
	Total 291 - EMERGENCY MANAGEMENT	2,200	2,200	2,200		0.00%
	<b>Total Operating Expenses</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>		<b>0.00%</b>
291 - EMERGENCY MANAGEMENT						
0010-291-5726	EMERGENCY MANAGEMENT HOLDOVER					0.00%
	Total 291 - EMERGENCY MANAGEMENT					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>40,594</b>	<b>40,594</b>	<b>40,594</b>		<b>0.00%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    291 - EMERGENCY MANAGEMENT						
DIRECTOR OF CIVIL	O	-		22,703	22,703	0
ASSISTANT DIRECTOR	N	-		5,125	5,125	0
ASSISTANT DIRECTOR	N	-		5,125	5,125	0
CLERK	N	-		1,500	1,500	0
<b>Salary Totals</b>				<b>34,453</b>	<b>34,453</b>	<b>0</b>



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 411 - ENGINEERING		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 411 - ENGINEERING</b>						
0010-411-5110	ENGINEERING SALARIES	300,036	300,036	309,129	9,093	3.03%
0010-411-5110	EXPENSED TO ENTERPRISE	( 272,254)	( 272,254)		272,254	-100.00%
Total 411 - ENGINEERING		27,782	27,782	309,129	281,347	1012.69%
<b>Total Personal Services</b>		<b>27,782</b>	<b>27,782</b>	<b>309,129</b>	<b>281,347</b>	<b>1012.69%</b>
<b>OPERATING EXPENSES 175 - PLANNING</b>						
0010-175-5344	PLANNING ADVERTISING	2,000	2,000	2,000		0.00%
0010-175-5420	PLANNING OFFICE SUPPLIES	200	200	200		0.00%
0010-175-5421	PLANNING PRINTING & STATIONERY	300	300	300		0.00%
0010-175-5510	PLANNING BOOKS & RECORDS	63	63	63		0.00%
0010-175-5725	PLANNING MISCELLANEOUS	12,480	11,676	11,676		0.00%
0010-175-5734	PLANNING DUES & MEMBERSHIP	120	120	120		0.00%
Total 175 - PLANNING		15,163	14,359	14,359		0.00%
<b>OPERATING EXPENSES 411 - ENGINEERING</b>						
0010-411-5250	ENGINEERING REPAIRS &	1,500	1,500	1,500		0.00%
0010-411-5255	ENGINEERING REPAIRS &	100	100	100		0.00%
0010-411-5412	ENGINEERING GASOLING	1,800	1,800	1,800		0.00%
0010-411-5421	ENGINEERING PRINTING & STATIONERY	400	400	400		0.00%
0010-411-5510	ENGINEERING BOOKS & RECORDS	25	25	25		0.00%
0010-411-5580	ENGINEERING OTHR OPERATING	950	950	950		0.00%
0010-411-5725	ENGINEERING MISCELLANEOUS	215	215	215		0.00%
0010-411-5726	ENGINEERING HOLDOVER					0.00%
Total 411 - ENGINEERING		4,990	4,990	4,990		0.00%
<b>Total Operating Expenses</b>		<b>20,153</b>	<b>19,349</b>	<b>19,349</b>		<b>0.00%</b>
<b>175 - PLANNING</b>						
0010-175-5726	PLANNING HOLDOVER					0.00%
Total 175 - PLANNING						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>47,935</b>	<b>47,131</b>	<b>328,478</b>	<b>281,347</b>	<b>596.94%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    411 - ENGINEERING						
CITY ENGINEER	O	M2-2	2	88,461	91,142	0
ASSISTANT CITY	O	M1A-2	2	64,504	66,460	0
PRINCIPAL PLANNER	O	M1A-2	2	64,504	66,460	0
CLERK	O	CLK4-1	1	48,348	49,813	0
CLERK	O	CLK1-2	2	34,217	35,254	0
<b>Salary Totals</b>				<b>300,036</b>	<b>309,129</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 121 - EXECUTIVE		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 121 - EXECUTIVE</b>						
0010-121-5110	EXECUTIVE SALARIES	324,716	309,716	317,443	7,727	2.49%
0010-121-5166	EXECUTIVE STIPEND	9,500	9,500	9,500		0.00%
Total 121 - EXECUTIVE		334,216	319,216	326,943	7,727	2.42%
<b>Total Personal Services</b>		<b>334,216</b>	<b>319,216</b>	<b>326,943</b>	<b>7,727</b>	<b>2.42%</b>
<b>OPERATING EXPENSES 121 - EXECUTIVE</b>						
0010-121-5195	EXECUTIVE PRIVATE AUTO MILEAGE	2,400	2,400	2,400		0.00%
0010-121-5250	EXECUTIVE GRANTS	50,000	30,000	30,000		0.00%
0010-121-5251	EXECUTIVE GRANTS HOLDOVER					0.00%
0010-121-5252	EXECUTIVE ELDERLY FUNCTIONS					0.00%
0010-121-5300	EXECUTIVE PROFESSIONAL SERVICES	25,000	11,958	11,958		0.00%
0010-121-5318	EXECUTIVE PROF. SERVICES HOLDOVER					0.00%
0010-121-5344	EXECUTIVE ADVERTISING	2,500	2,500	2,500		0.00%
0010-121-5421	EXECUTIVE PRINTING & STATIONERY	5,000	5,000	5,000		0.00%
0010-121-5490	EXECUTIVE FOOD	2,500	2,500	2,500		0.00%
0010-121-5510	EXECUTIVE BOOKS & RECORDS	1,000	1,000	1,000		0.00%
0010-121-5725	EXECUTIVE MISCELLANEOUS	5,000	5,000	5,000		0.00%
0010-121-5734	EXECUTIVE DUES & MEMBERSHIP	27,500	12,500	12,500		0.00%
Total 121 - EXECUTIVE		120,900	72,858	72,858		0.00%
<b>Total Operating Expenses</b>		<b>120,900</b>	<b>72,858</b>	<b>72,858</b>		<b>0.00%</b>
<b>121 - EXECUTIVE</b>						
0010-121-5726	EXECUTIVE HOLDOVER					0.00%
Total 121 - EXECUTIVE						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>455,116</b>	<b>392,074</b>	<b>399,801</b>	<b>7,727</b>	<b>1.97%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 121 - EXECUTIVE						
MAYOR	O	Section 8.39-		105,000	105,000	0
SPECIAL ASSISTANT	O	M2-1	1	86,303	88,919	0
MAYORAL ASSISTANT	O	M1A-1	1			0
CLERK	O	CLK4-4	4	52,065	53,643	0
CLERK	O	CLK2-4	4	40,673	42,321	0
CLERK (PT)	O	CLK2-4	4	25,673	27,560	0
<b>Salary Totals</b>				<b>309,715</b>	<b>317,443</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 220 - FIRE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 220 - FIRE</b>						
0010-220-5110	FIRE SALARIES	6,916,248	6,974,734	6,404,649	( 570,085)	-8.17%
0010-220-5110	FIRE SALARIES		( 750,000)		750,000	-100.00%
0010-220-5115	FIRE LONGEVITY	450,896	461,610	418,372	( 43,238)	-9.36%
0010-220-5135	FIRE BONUS	192,000	200,760	185,372	( 15,388)	-7.66%
0010-220-5145	FIRE HOLIDAY	400,485	401,283	370,743	( 30,540)	-7.61%
0010-220-5150	FIRE OVERTIME	125,000	125,000	125,000		0.00%
0010-220-5155	FIRE ARSON OVERTIME	5,000	5,000	5,000		0.00%
0010-220-5157	FIRE DEFIB. TRAINING	61,000	59,500	58,000	( 1,500)	-2.52%
0010-220-5161	FIRE SICK LEAVE BUY BACK	31,000	31,000	31,000		0.00%
0010-220-5194	FIRE EMT CERTIFICATION	90,900	106,050	89,385	( 16,665)	-15.71%
	Total 220 - FIRE	8,272,529	7,614,937	7,687,521	72,583	0.95%
	<b>Total Personal Services</b>	<b>8,272,529</b>	<b>7,614,937</b>	<b>7,687,521</b>	<b>72,583</b>	<b>0.95%</b>
<b>OPERATING EXPENSES 220 - FIRE</b>						
0010-220-5197	FIRE TRAINING	20,000	20,000	20,000		0.00%
0010-220-5198	FIRE WEARING APPAREL	89,300	89,300	89,300		0.00%
0010-220-5199	FIRE CLEANING APPAREL	24,600	24,600	24,600		0.00%
0010-220-5218	FIRE GAS & LIGHT	72,000	87,000	87,000		0.00%
0010-220-5250	FIRE REPAIRS & MAINT-MOTOR VEHICLE	36,771	46,771	46,771		0.00%
0010-220-5251	FIRE REPAIRS OFFICE EQUIPMENT	6,985	6,985	6,985		0.00%
0010-220-5252	FIRE REPAIRS & MAINTENANCE-BLDGS	6,000	6,000	6,000		0.00%
0010-220-5255	FIRE REPAIRS & MAINTENANCE-MASKS	7,500	7,500	7,500		0.00%
0010-220-5290	FIRE CLEANING & SANITARY SERVICES	500	500	500		0.00%
0010-220-5293	FIRE HAZMAT CONSULTATION					0.00%
0010-220-5315	FIRE MEDICAL SURGICAL DENTAL	25,000	25,000	25,000		0.00%
0010-220-5316	FIRE HOSPITAL & INSTITUTIONAL SRVCS	25,000	25,000	25,000		0.00%
0010-220-5411	FIRE FUEL	41,000	41,000	41,000		0.00%
0010-220-5412	FIRE GASOLINE	15,100	15,100	15,100		0.00%
0010-220-5420	FIRE OFFICE SUPPLIES	1,000	1,000	1,000		0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 220 - FIRE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
0010-220-5421	FIRE PRINTING & STATIONERY	1,500	1,500	1,500		0.00%
0010-220-5422	FIRE DATA PROCESSING SUPPLIES	800	800	800		0.00%
0010-220-5425	FIRE COLORGUARD/FURN/WATER	4,000	4,000	4,000		0.00%
0010-220-5436	FIRE RADIO & COMMUNICATION	11,500	11,500	11,500		0.00%
0010-220-5437	FIRE ELECTRICAL SUPPLIES	15,000	9,959	9,959		0.00%
0010-220-5439	FIRE HARDWARE & SMALL TOOLS	400	400	400		0.00%
0010-220-5447	FIRE HELMETS, BADGES, ETC.	5,000	5,000	5,000		0.00%
0010-220-5450	FIRE HOUSEHOLD & INSTITUTIONAL	7,500	7,500	7,500		0.00%
0010-220-5485	FIRE AUTOMOTIVE SUPPLIES	19,625	14,625	14,625		0.00%
0010-220-5490	FIRE FOOD	280	280	280		0.00%
0010-220-5500	FIRE MEDICAL SURGICAL & LAB SUPPL	4,500	4,500	4,500		0.00%
0010-220-5510	FIRE BOOKS & RECORDS	1,000	1,000	1,000		0.00%
0010-220-5520	FIRE PUBLIC SAFETY SUPPLIES	5,000	5,000	5,000		0.00%
0010-220-5525	FIRE PUBLIC SAFETY EQUIPMENT	10,600	10,600	10,600		0.00%
0010-220-5580	FIRE OTHER OPERATING & MAINT SUPPL	440	440	440		0.00%
0010-220-5725	FIRE MISCELLANEOUS	1,200	1,200	1,200		0.00%
0010-220-5734	FIRE DUES & MEMBERSHIP	3,650	3,650	3,650		0.00%
0010-220-5824	FIRE MA. OUTREACH	1,000	1,000	1,000		0.00%
Total 220 - FIRE		463,751	478,710	478,710		0.00%
<b>Total Operating Expenses</b>		<b>463,751</b>	<b>478,710</b>	<b>478,710</b>		<b>0.00%</b>
220 - FIRE						
0010-220-5726	FIRE HOLDOVER					0.00%
Total 220 - FIRE						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>8,736,280</b>	<b>8,093,647</b>	<b>8,166,231</b>	<b>72,583</b>	<b>0.89%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 220 - FIRE						
CHIEF	C	-SR	SR	96,398	124,850	0
ASSISTANT CHIEF	C	-SR	SR	84,366	84,142	0
DEPUTY CHIEF	C	-SR	SR	83,607	83,607	0
DEPUTY CHIEF	C	-4	4	78,303	78,302	0
DEPUTY CHIEF	C	-SR	SR	83,607	83,607	0
DEPUTY CHIEF	C	-4	4	78,303	78,302	0
DEPUTY CHIEF	C	-SR	SR	83,607	83,607	0
CAPTAIN	C	-SR	SR	74,598	74,597	0
CAPTAIN	C	-SR	SR	74,598	74,597	0
CAPTAIN	C	-SR	SR	74,598	74,597	0
CAPTAIN	C	-4	4	69,883	74,597	0
CAPTAIN	C	-SR	SR	74,598	74,597	0
CAPTAIN	C	-4	4	69,883	69,882	0
CAPTAIN	C	-4	4	69,883	69,882	0
CAPTAIN	C	-4	4			0
CAPTAIN	C	-SR	SR			0
CAPTAIN	C	-4	4	69,883	69,882	0
CAPTAIN	C	-4	4	69,883	69,882	0
CAPTAIN	C	-4	4	69,883	69,882	0
CAPTAIN	C	-4	4	69,883	69,882	0
LIEUTENANT	C	-		65,747		0
LIEUTENANT	C	-SR	SR	65,747	65,746	0
LIEUTENANT	C	-SR	SR	65,747	65,746	0
LIEUTENANT	C	-SR	SR	65,747		0
LIEUTENANT	C	-SR	SR	65,747	65,746	0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
LIEUTENANT	C	-SR	SR	65,747	65,746	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4		61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-SR	SR	65,747		0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-SR	SR	65,747	65,746	0
LIEUTENANT	C	-4	4	61,612	61,610	0
LIEUTENANT	C	-4	4	61,612	61,610	0
SUPT.FIRE/ALARM	C	-4	4			0
WIRE	C	-SR	SR	74,597		0
FIRE FIGHTER	C	-SR	SR	56,561	56,560	0
FIRE FIGHTER	C	-SR	SR	56,561	56,560	0
FIRE FIGHTER	C	-2	2	17,675	56,560	0
FIRE FIGHTER	C	-2	2	17,675	56,560	0
FIRE FIGHTER	C	-2	2	17,675	56,560	0
FIRE FIGHTER	C	-SR	SR	56,561	56,560	0
FIRE FIGHTER	C	-SR	SR	56,561	53,025	0
FIRE FIGHTER	C	-SR	SR	56,561	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-SR	SR	56,561	53,025	0



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-SR	SR	56,561	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-SR	SR	56,561	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-3	3	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0
FIRE FIGHTER	C	-4	4	53,026	53,025	0





**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
COMMISSIONER	N	33-4	4	5,000	5,000	0
CLERK	N	CLK1-2	2	35,072	35,604	0
		-				0
<b>Salary Totals</b>				<b>6,974,734</b>	<b>6,404,648</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 194 - GOVT. CENTER COMM.		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 194 - GOVT. CENTER COMM.</b>						
0010-194-5110	G.C.C. SALARIES	133,746	133,746	137,617	3,871	2.89%
0010-194-5110	EXPENSED TO ENTERPRISE	( 146,938)	( 146,938)		146,938	-100.00%
0010-194-5150	G.C.C. OVERTIME	15,000	15,000	15,000		0.00%
Total 194 - GOVT. CENTER COMM.		1,808	1,808	152,617	150,809	8341.20%
<b>Total Personal Services</b>		<b>1,808</b>	<b>1,808</b>	<b>152,617</b>	<b>150,809</b>	<b>8341.20%</b>
<b>OPERATING EXPENSES 194 - GOVT. CENTER COMM.</b>						
0010-194-5198	G.C.C. CLEANING/CLOTHING	500	500	500		0.00%
0010-194-5218	G.C.C. GAS & LIGHT	265,000	400,000	400,000		0.00%
0010-194-5219	G.C.C. BURNER SERVICE	8,000	8,000	8,000		0.00%
0010-194-5222	G.C.C. FREIGHT	100	100	100		0.00%
0010-194-5223	G.C.C. ELEVATOR	21,400	25,000	25,000		0.00%
0010-194-5247	G.C.C. GENERAL EXPENSE	300	300	300		0.00%
0010-194-5250	G.C.C. REPAIRS-MOTOR VEHICLE	600	600	600		0.00%
0010-194-5251	G.C.C. R & M OFFICE EQUIPMENT	100	100	100		0.00%
0010-194-5253	G.C.C. ELECTRICAL CONSERVATION	200	200	200		0.00%
0010-194-5255	G.C.C. R & M CONSTRUCTION	2,000	2,000	2,000		0.00%
0010-194-5290	G.C.C. CLEANING	105,400	79,028	99,288	20,260	25.63%
0010-194-5340	G.C.C. TELEPHONE	30,000	30,000	30,000		0.00%
0010-194-5344	G.C.C. ADVERTISING	100	100	100		0.00%
0010-194-5361	G.C.C. RENTAL-TRUCKS/OFFICE	250	250	250		0.00%
0010-194-5411	G.C.C. FUEL	42,000	42,000	42,000		0.00%
0010-194-5420	G.C.C. OFFICE SUPPLIES	1,000	1,000	1,000		0.00%
0010-194-5421	G.C.C. PRINTING & STATIONARY	200	200	200		0.00%
0010-194-5432	G.C.C. PAINT & GLASS	1,000	1,000	1,000		0.00%
0010-194-5434	G.C.C. LUMBER/WOOD	1,200	1,200	1,200		0.00%
0010-194-5436	G.C.C. RADIO & COMMUNICATION SUPPL	350	350	350		0.00%
0010-194-5437	G.C.C. ELECTRICAL SUPPLIES	5,000	5,000	5,000		0.00%
0010-194-5438	G.C.C. PLUMBING & HEATING SUPPLIES	5,000	5,000	5,000		0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 194 - GOVT. CENTER COMM.		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
0010-194-5439	G.C.C. HARDWARE & SMALL TOOLS	2,000	2,000	2,000		0.00%
0010-194-5440	G.C.C. AGRICULTURAL	1,000	11,000	11,000		0.00%
0010-194-5450	G.C.C. HOUSEHOLD SUPPLIES	7,000	7,000	7,000		0.00%
0010-194-5461	G.C.C. CONCRETE/BRICK	1,000	1,000	1,000		0.00%
0010-194-5482	G.C.C. ANTIFREEZE/CHEMICAL	4,000	4,000	4,000		0.00%
0010-194-5510	G.C.C. BOOKS/RECORDS	100	100	100		0.00%
0010-194-5520	G.C.C. PUBLIC SAFETY SUPPLIES	300	300	300		0.00%
0010-194-5560	G.C.C. RECREATION SUPPLIES/FLAGS	500	500	500		0.00%
0010-194-5580	G.C.C. OTHER OPERATING SUPPLIES	2,000	2,000	2,000		0.00%
0010-194-5725	G.C.C. MISCELLANEOUS	250	250	250		0.00%
0010-194-5726	G.C.C. HOLDOVER					0.00%
Total 194 - GOVT. CENTER COMM.		507,850	630,078	650,338	20,260	3.21%
<b>Total Operating Expenses</b>		<b>507,850</b>	<b>630,078</b>	<b>650,338</b>	<b>20,260</b>	<b>3.21%</b>
<b>TOTAL EXPENDITURES</b>		<b>509,658</b>	<b>631,886</b>	<b>802,955</b>	<b>171,069</b>	<b>27.07%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    194 - GOVT. CENTER COMM.						
CONSULTANT		-				0
HVAC ENGINEER		SPL3-1	1	50,796	52,335	0
CLERK		CLK3-1	1	42,732	44,028	0
CLERK		CLK1-2	2	34,217	35,254	0
COMMUNICATIONS		M1-1	1			0
COMMISSIONER		-		1,200	1,200	0
COMMISSIONER		-		1,200	1,200	0
COMMISSIONER		-		1,200	1,200	0
COMMISSIONER		-		1,200	1,200	0
COMMISSIONER		-		1,200	1,200	0
<b>Salary Totals</b>				<b>133,745</b>	<b>137,617</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 691 - HISTORICAL COMMISSION		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 691 - HISTORICAL COMMISSION</b>						
0010-691-5344	HISTORICAL COMMISSION ADVERTISING	225	225	225		0.00%
0010-691-5421	HISTORICAL COMMISSION PRINTING &	2,000	2,000	2,000		0.00%
0010-691-5490	HISTORICAL COMMISSION FOOD	112	112	112		0.00%
0010-691-5510	HISTORICAL COMMISSION BOOKS &	405	405	405		0.00%
0010-691-5726	HISTORICAL COMMISSION HOLDOVER					0.00%
0010-691-5734	HISTORICAL COMMISSION DUES &	270	270	270		0.00%
Total 691 - HISTORICAL COMMISSION		3,012	3,012	3,012		0.00%
<b>Total Operating Expenses</b>		<b>3,012</b>	<b>3,012</b>	<b>3,012</b>		<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>3,012</b>	<b>3,012</b>	<b>3,012</b>		<b>0.00%</b>



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 152 - HUMAN RESOURCES		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 152 - HUMAN RESOURCES</b>						
0010-152-5110	HUMAN RESOURCES SALARIES	186,354	186,354	189,353	2,999	1.60%
0010-152-5110	EXPENSED TO ENTERPRISE	( 31,676)	( 31,676)		31,676	-100.00%
0010-152-5110-2	EXPENSED TO TRUST FUND					0.00%
0010-152-5150	HUMAN RESOURCES OVERTIME					0.00%
0010-152-5197	HUMAN RESOURCES TRAINING	15,000	15,000	15,000		0.00%
Total 152 - HUMAN RESOURCES		169,678	169,678	204,353	34,675	20.43%
<b>Total Personal Services</b>		<b>169,678</b>	<b>169,678</b>	<b>204,353</b>	<b>34,675</b>	<b>20.43%</b>
<b>OPERATING EXPENSES 152 - HUMAN RESOURCES</b>						
0010-152-5344	HUMAN RESOURCES ADVERTISING	501	500	500		0.00%
0010-152-5420	HUMAN RESOURCES OFFICE SUPPLIES	650	650	650		0.00%
0010-152-5421	HUMAN RESOURCES PRINTING &	500	423	423		0.00%
0010-152-5734	HUMAN RESOURCES DUES &	350	350	350		0.00%
Total 152 - HUMAN RESOURCES		2,001	1,923	1,923		0.00%
<b>Total Operating Expenses</b>		<b>2,001</b>	<b>1,923</b>	<b>1,923</b>		<b>0.00%</b>
<b>152 - HUMAN RESOURCES</b>						
0010-152-5726	HUMAN RESOURCES HOLDOVER					0.00%
Total 152 - HUMAN RESOURCES						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>171,679</b>	<b>171,601</b>	<b>206,276</b>	<b>34,675</b>	<b>20.20%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 152 - HUMAN RESOURCES						
DIRECTOR	O	M2-1	1	86,303	88,918	0
ADMINISTRATIVE	O	CLK4-4	4	48,347	53,643	0
CLERK (P/T)	O	CLK1-2	2	12,020	12,381	0
CLERK	O	CLK3-1	1	39,681	44,027	0
CLERK	O	CLK3-1	1		44,027	0
		-				0
<b>Salary Totals</b>				<b>186,353</b>	<b>242,996</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 599 - HUMAN SERVICES		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 599 - HUMAN SERVICES</b>						
0010-599-5110	HUMAN SERVICES SALARIES	166,911	166,911	125,841	( 41,070)	-24.60%
0010-599-5110	BAYRD FOUNDATION		( 50,000)		50,000	-100.00%
Total 599 - HUMAN SERVICES		166,911	116,911	125,841	8,930	7.63%
<b>Total Personal Services</b>		<b>166,911</b>	<b>116,911</b>	<b>125,841</b>	<b>8,930</b>	<b>7.63%</b>
<b>OPERATING EXPENSES 599 - HUMAN SERVICES</b>						
0010-599-5366	HUMAN SERVICES HOCKEY	12,825	12,825	12,825		0.00%
0010-599-5367	HUMAN SERVICES BASKETBALL	5,130	5,130	5,130		0.00%
0010-599-5368	HUMAN SERVICES SUMMER LEAGUE	13,851	13,851	13,851		0.00%
0010-599-5420	HUMAN SERVICES OFFICE SUPPLIES	170	170	170		0.00%
0010-599-5422	HUMAN SERVICES DATA PROCESSING	2,800	2,800	2,800		0.00%
0010-599-5490	HUMAN SERVICES FOOD	3,000	3,000	3,000		0.00%
0010-599-5560	HUMAN SERVICES RECREATIONAL	2,000	2,000	2,000		0.00%
0010-599-5725	HUMAN SERVICES MISCELLANEOUS	47,150	43,671	43,671		0.00%
Total 599 - HUMAN SERVICES		86,926	83,447	83,447		0.00%
<b>Total Operating Expenses</b>		<b>86,926</b>	<b>83,447</b>	<b>83,447</b>		<b>0.00%</b>
<b>599 - HUMAN SERVICES</b>						
0010-599-5726	HUMAN SERVICES HOLDOVER					0.00%
Total 599 - HUMAN SERVICES						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>253,837</b>	<b>200,358</b>	<b>209,288</b>	<b>8,930</b>	<b>4.45%</b>

**City of Malden  
Departmental Budgets  
FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    599 - HUMAN SERVICES						
DIRECTOR		M1-2	2	74,761	32,000	0
CLERK		CLK3-2	2	43,801	44,028	0
CLERK		CLK4-1	1	48,348	49,813	0
		-				0
		-				0
		-				0
		-				0
		-				0
		-				0
		-				0
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		-				0
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		-				0
		-				0
		-				0
		-				0
		-				0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
		-				0
		-				0
<b>Salary Totals</b>				<b>166,910</b>	<b>125,841</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 155 - INFORMATION TECHNOLOGY		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
PERSONAL SERVICES 155 - DATA PROCESSING						
0010-155-5110	I.T. SALARIES	176,842	288,355	322,091	33,736	11.69%
0010-155-5110	EXPENSED TO ENTERPRISE	( 180,842)	( 172,355)		172,355	-100.00%
0010-155-5110	TECHNOLOGY GRANT		( 120,000)		120,000	-100.00%
0010-155-5150	I.T. OVERTIME	4,000	4,000	4,000		0.00%
Total 155 - DATA PROCESSING				326,091	326,091	****.***%
<b>Total Personal Services</b>				<b>326,091</b>	<b>326,091</b>	<b>****.***%</b>
OPERATING EXPENSES 155 - DATA PROCESSING						
0010-155-5195	I.T. PRIVATE AUTO	480	480	480		0.00%
0010-155-5300	I.T. PROFESSIONAL SERVICES	20,086	20,086	20,086		0.00%
0010-155-5318	I.T. PROFESSIONAL SERVICES					0.00%
0010-155-5361	I.T. RENTL - OFFICE EQUIP	130,000	123,026	180,000	56,974	46.31%
0010-155-5422	I.T. DATA SUPPLIES	12,840	12,840	12,840		0.00%
0010-155-5869	I.T. COMPUTER LIC FEE	78,700	78,700	90,000	11,300	14.35%
0010-155-5869	EXPENSED TO ENTERPRISE	( 68,638)	( 68,638)		68,638	-100.00%
Total 155 - DATA PROCESSING		173,468	166,494	303,406	136,912	82.23%
<b>Total Operating Expenses</b>		<b>173,468</b>	<b>166,494</b>	<b>303,406</b>	<b>136,912</b>	<b>82.23%</b>
155 - DATA PROCESSING						
0010-155-5726	I.T. HOLDOVER					0.00%
Total 155 - DATA PROCESSING						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>173,468</b>	<b>166,494</b>	<b>629,497</b>	<b>463,003</b>	<b>278.08%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
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Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 155 - DATA PROCESSING						
DIRECTOR OF	O	M2-2	2	88,461	91,142	0
TECHNICAL	O	SPA2-3	3	47,168	48,598	0
TECHNICAL	O	SPA2-1	1	44,897	46,256	0
TECH - NETWORK	O	SPA2-1	1	44,897	46,256	0
TECHNICIAN (P/T)		SPA2-1	1		25,000	0
TECHNICAL		-				0
GIS SUPERVISOR		M1A-1	1	62,932	64,839	0
<b>Salary Totals</b>				<b>288,356</b>	<b>322,091</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 243 - INSPECTIONAL SERVICES		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 243 - INSPECTIONAL SERVICES</b>						
0010-243-5110	INSPECTIONAL SERVICES SALARIES	388,181	389,181	446,592	57,411	14.75%
0010-243-5110	MRA CONTRIBUTION	( 30,000)	( 30,000)		30,000	-100.00%
Total 243 - INSPECTIONAL SERVICES		358,181	359,181	446,592	87,411	24.33%
<b>Total Personal Services</b>		<b>358,181</b>	<b>359,181</b>	<b>446,592</b>	<b>87,411</b>	<b>24.33%</b>
<b>OPERATING EXPENSES 243 - INSPECTIONAL SERVICES</b>						
0010-243-5195	INSPECTIONAL SERVICES AUTO	1,500	3,000	3,000		0.00%
0010-243-5250	INSPECTIONAL SERVICES R&M MOTOR	7,200	7,200	7,200		0.00%
0010-243-5300	INSPECTIONAL SERVICES PROF SRVCS	29,116	23,395	23,395		0.00%
0010-243-5412	INSPECTIONAL SERVICES GASOLINE	1,350	1,350	1,350		0.00%
0010-243-5421	INSPECTIONAL SERVICES PRINT &	2,400	2,400	2,400		0.00%
0010-243-5725	INSPECTIONAL SERVICES	675	675	675		0.00%
0010-243-5726	INSPECTIONAL SERVICES HOLDOVER					0.00%
0010-243-5734	INSPECTIONAL SERVICES DUES &	300	300	300		0.00%
Total 243 - INSPECTIONAL SERVICES		42,541	38,320	38,320		0.00%
<b>Total Operating Expenses</b>		<b>42,541</b>	<b>38,320</b>	<b>38,320</b>		<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>400,722</b>	<b>397,501</b>	<b>484,912</b>	<b>87,411</b>	<b>21.99%</b>



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed		INCREASE (DECREASE)
PERSONAL SERVICES    243 - INSPECTIONAL SERVICES							
DIRECTOR OF	C	M2-2	2	88,461	91,142		0
INSPECTOR OF WIRES	C	M1A-1	1	62,931	64,839		0
INSPECTOR OF	C	M1A-1	1	62,931	64,839		0
INSPECTOR OF	C	M1A-1	1	62,931	64,839		0
ASST. INSPECTOR OF	C	SPA2-1	1	25,660	26,431		0
LOCAL BUILDING	C	SPA2-1	1	25,660	26,431		0
LOCAL BUILDING	C	SPA2-1	1		26,431		0
SIGN CONTROL	C	SPA1-1	1	17,870	18,942		0
CLERK	C	CLK3-1	1	42,732	44,028		0
CLERK (P/T)	C	CLK1-1	1		18,670		0
<b>Salary Totals</b>				<b>389,180</b>	<b>446,592</b>		<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 151 - LEGAL		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
PERSONAL SERVICES 151 - LEGAL						
0010-151-5110	LEGAL SALARIES	235,670	235,676	241,511	5,835	2.47%
0010-151-5110	EXPENSED TO ENTERPRISE	( 48,863)	( 48,863)		48,863	-100.00%
0010-151-5166	LEGAL STIPEND	2,500	2,500	2,500		0.00%
Total 151 - LEGAL		189,307	189,313	244,011	54,698	28.89%
<b>Total Personal Services</b>		<b>189,307</b>	<b>189,313</b>	<b>244,011</b>	<b>54,698</b>	<b>28.89%</b>
OPERATING EXPENSES 151 - LEGAL						
0010-151-5300	LEGAL PROFESSIONAL SERVICES	75,000	71,721	71,721		0.00%
0010-151-5346	LEGAL RECORDINGS & TRANSCRIPTS	1,500	1,500	1,500		0.00%
0010-151-5510	LEGAL BOOKS & RECORDS	2,500	2,500	2,500		0.00%
0010-151-5725	LEGAL MISCELLANEOUS	2,500	2,500	2,500		0.00%
0010-151-5734	LEGAL DUES & MEMBERSHIP	100	100	100		0.00%
Total 151 - LEGAL		81,600	78,321	78,321		0.00%
<b>Total Operating Expenses</b>		<b>81,600</b>	<b>78,321</b>	<b>78,321</b>		<b>0.00%</b>
151 - LEGAL						
0010-151-5726	LEGAL HOLDOVER					0.00%
Total 151 - LEGAL						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>270,907</b>	<b>267,634</b>	<b>322,332</b>	<b>54,698</b>	<b>20.43%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed		INCREASE (DECREASE)
PERSONAL SERVICES 151 - LEGAL							
CITY SOLICITOR	O	M1-2	2	74,761	77,027		0
ASSISTANT CITY	O	SPA3-1	1	36,283	37,383		0
LAW CLERK	O	SPA3-2	2	52,065	52,335		0
ASSISTANT CITY	O	SPA3-1	1	36,283	37,383		0
ASSISTANT CITY	O	SPA3-1	1	36,283	37,383		0
<b>Salary Totals</b>				<b>235,675</b>	<b>241,511</b>		<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 111 - LEGISLATIVE		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 111 - CITY COUNCIL</b>						
0010-111-5110	LEGISLATIVE SALARIES	296,497	302,426	304,004	1,578	0.52%
0010-111-5166	LEGISLATIVE STIPEND	2,500	2,500	2,500		0.00%
Total 111 - CITY COUNCIL		298,997	304,926	306,504	1,578	0.51%
<b>Total Personal Services</b>		<b>298,997</b>	<b>304,926</b>	<b>306,504</b>	<b>1,578</b>	<b>0.51%</b>
<b>OPERATING EXPENSES 111 - CITY COUNCIL</b>						
0010-111-5251	LEGISLATIVE REPAIRS-OFFICE EQUIPMT	100	100	100		0.00%
0010-111-5420	LEGISLATIVE OFFICE SUPPLIES	475	475	475		0.00%
0010-111-5421	LEGISLATIVE PRINTING & STATIONERY	1,235	1,235	1,235		0.00%
0010-111-5725	LEGISLATIVE MISCELLANEOUS	475	475	475		0.00%
0010-111-5726	LEGISLATIVE HOLDOVER					0.00%
0010-111-5822	LEGISLATIVE WARD IMPROVEMENTS	13,750	13,750	13,750		0.00%
Total 111 - CITY COUNCIL		16,035	16,035	16,035		0.00%
<b>OPERATING EXPENSES 112 - CITY GOVT PICTURE</b>						
0010-112-5725	GOVT PICTURE MISCELLANEOUS	500	500	500		0.00%
Total 112 - CITY GOVT PICTURE		500	500	500		0.00%
<b>OPERATING EXPENSES 113 - COMPLIANCE DIVISION</b>						
0010-113-5198	COMPLIANCE WEARING APPAREL	1,780	1,780	1,780		0.00%
0010-113-5250	COMPLIANCE R & M MOTOR VEHICLES	475	475	475		0.00%
0010-113-5412	COMPLIANCE GASOLINE	1,425	1,425	1,425		0.00%
0010-113-5421	COMPLIANCE PRINTING & STATIONERY	2,150	2,150	2,150		0.00%
0010-113-5725	COMPLIANCE MISCELLANEOUS	5,000	3,905	3,905		0.00%
0010-113-5726	COMPLIANCE HOLDOVER					0.00%
Total 113 - COMPLIANCE DIVISION		10,830	9,735	9,735		0.00%
<b>Total Operating Expenses</b>		<b>27,365</b>	<b>26,270</b>	<b>26,270</b>		<b>0.00%</b>
<b>111 - CITY COUNCIL</b>						
0010-111-5823	LEGISLATIVE WARD IMPRVMTS					0.00%
Total 111 - CITY COUNCIL						0.00%
<b>112 - CITY GOVT PICTURE</b>						
0010-112-5726	GOVT PICTURE HOLDOVER					0.00%
Total 112 - CITY GOVT PICTURE						0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 111 - LEGISLATIVE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>326,362</b>	<b>331,196</b>	<b>332,774</b>	<b>1,578</b>	<b>0.47%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 111 - CITY COUNCIL						
CLERK OF	O	CLK4-4	4	52,065	53,643	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
CITY COUNCILLOR	O	28-4	4	17,500	17,500	0
COMPLIANCE OFFICER	O	-		17,428	17,428	0
COMPLIANCE OFFICER	O	-		17,428	17,428	0
COMPLIANCE OFFICER	O	-		17,003	17,003	0
COMPLIANCE	O	-		6,000	6,000	0
<b>Salary Totals</b>				<b>302,426</b>	<b>304,004</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 610 - LIBRARY		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 610 - LIBRARY</b>						
0010-610-5110	LIBRARY SALARIES	1,072,397	1,073,788	1,106,002	32,214	3.00%
0010-610-5110	TRUSTEES CONTRIBUTION	( 30,000)	( 130,000)		130,000	-100.00%
0010-610-5110	LIBRARY SALARIES					0.00%
0010-610-5115	LIBRARY LONGEVITY	19,050	17,150	17,150		0.00%
0010-610-5150	LIBRARY OVERTIME	500	500	500		0.00%
Total 610 - LIBRARY		1,061,947	961,438	1,123,652	162,214	16.87%
<b>Total Personal Services</b>		<b>1,061,947</b>	<b>961,438</b>	<b>1,123,652</b>	<b>162,214</b>	<b>16.87%</b>
<b>OPERATING EXPENSES 610 - LIBRARY</b>						
0010-610-5198	LIBRARY CLOTHING ALLOWANCE	500	650	650		0.00%
0010-610-5218	LIBRARY GAS & LIGHT	30,000	30,000	30,000		0.00%
0010-610-5221	LIBRARY BINDING	2,500	2,500	2,500		0.00%
0010-610-5248	LIBRARY OTHER INSURANCE	25,000	25,000	25,000		0.00%
0010-610-5251	LIBRARY R & M OFFICE EQ	700	700	700		0.00%
0010-610-5411	LIBRARY FUEL	45,000	41,000	41,000		0.00%
0010-610-5420	LIBRARY OFFICE SUPPLIES	15,000	15,000	15,000		0.00%
0010-610-5421	LIBRARY PRINTING & STATIONERY	1,800	1,800	1,800		0.00%
0010-610-5510	LIBRARY BOOKS & RECORDS	87,548	71,853	71,853		0.00%
0010-610-5510	STATE AID, INVESTMENTS	( 62,548)	( 62,548)	( 62,548)		0.00%
0010-610-5550	LIBRARY PRINT SUBSCRIPTIONS	10,000	10,000	10,000		0.00%
0010-610-5552	LIBRARY AUDIO	7,000	7,000	7,000		0.00%
0010-610-5553	LIBRARY VIDEO	10,000	10,000	10,000		0.00%
0010-610-5554	LIBRARY ELECTRONIC FORMATS	500	500	500		0.00%
0010-610-5555	LIBRARY ON LINE SUBSCRIPTIONS	14,000	14,000	14,000		0.00%
0010-610-5556	LIBRARY MICROFORMS	4,000	4,000	4,000		0.00%
0010-610-5725	LIBRARY MISCELLANEOUS	43,000	38,625	38,625		0.00%
0010-610-5725	STATE AID, INVESTMENTS	( 10,000)	( 10,000)	( 10,000)		0.00%
0010-610-5734	LIBRARY NETWORK MEMBERSHIP	25,000	25,000	25,000		0.00%
0010-610-5734	ADDITIONAL TRUSTEES FUNDING	( 25,000)	( 25,000)	( 25,000)		0.00%
Total 610 - LIBRARY		224,000	200,080	200,080		0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 610 - LIBRARY		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>Total Operating Expenses</b>		<b>224,000</b>	<b>200,080</b>	<b>200,080</b>		<b>0.00%</b>
610 - LIBRARY						
0010-610-5726	LIBRARY HOLDOVER					0.00%
Total 610 - LIBRARY						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,285,947</b>	<b>1,161,518</b>	<b>1,323,732</b>	<b>162,214</b>	<b>13.96%</b>



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 610 - LIBRARY						
LIBRARY DIRECTOR	O	M2-3	3	90,673	93,393	0
ASSISTANT DIRECTOR	O	M1A-1	1	62,931	64,819	0
ADMINISTRATIVE	O	CLK4-1	1	48,348	49,798	0
SENIOR LIBRARIAN	N	-		57,558	59,285	0
PROF. LIBRARIAN	N	-		47,074	48,486	0
PROF. LIBRARIAN	N	-		49,628	51,117	0
PROF. LIBRARIAN	N	-		49,628	51,117	0
PROF. LIBRARIAN	N	-		49,628	51,117	0
PROF. LIBRARIAN	N	-		49,628	51,117	0
PROF. LIBRARIAN	N	-		48,777	50,240	0
PROF. LIBRARIAN	N	-		49,628	51,117	0
PROF. LIBRARIAN	N	-		49,628	51,117	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-				0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
PARAPROFESSIONAL	N	-		37,948	39,086	0
LIBRARY TECHNICIAN	N	-				0
LIBRARY TECHNICIAN	N	-				0
CUSTODIAN	N	-5	5	42,149	43,413	0
CUSTODIAN	N	-5	5	44,013	45,333	0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
MESSENGERS/PAGERS		-		30,906	31,845	0
<b>Salary Totals</b>				<b>1,073,788</b>	<b>1,106,002</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 165 - LICENSE BOARD		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 165 - LICENSE BOARD						
0010-165-5110	LICENSING BOARD SALARIES	9,300	9,300	9,300		0.00%
	Total 165 - LICENSE BOARD	9,300	9,300	9,300		0.00%
	<b>Total Personal Services</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>		<b>0.00%</b>
OPERATING EXPENSES 165 - LICENSE BOARD						
0010-165-5421	LICENSING BOARD PRINTING &	1,000	1,000	1,000		0.00%
0010-165-5726	LICENSING BOARD HOLDOVER					0.00%
	Total 165 - LICENSE BOARD	1,000	1,000	1,000		0.00%
	<b>Total Operating Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>10,300</b>	<b>10,300</b>	<b>10,300</b>		<b>0.00%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 165 - LICENSE BOARD						
CHAIRMAN		-		2,100	2,100	0
MEMBER		-		1,800	1,800	0
MEMBER		-		1,800	1,800	0
CLERK		-		3,600	3,600	0
<b>Salary Totals</b>				<b>9,300</b>	<b>9,300</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 481 - PARKING		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES	481 - PARKING					
0010-481-5110	PARKING SALARIES	45,417	46,272	47,335	1,063	2.29%
	Total 481 - PARKING	45,417	46,272	47,335	1,063	2.29%
	<b>Total Personal Services</b>	<b>45,417</b>	<b>46,272</b>	<b>47,335</b>	<b>1,063</b>	<b>2.29%</b>
OPERATING EXPENSES	481 - PARKING					
0010-481-5725	PARKING MISCELLANEOUS	11,900	11,900	11,900		0.00%
	Total 481 - PARKING	11,900	11,900	11,900		0.00%
	<b>Total Operating Expenses</b>	<b>11,900</b>	<b>11,900</b>	<b>11,900</b>		<b>0.00%</b>
	481 - PARKING					
0010-481-5726	PARKING HOLDOVER					0.00%
	Total 481 - PARKING					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>57,317</b>	<b>58,172</b>	<b>59,235</b>	<b>1,063</b>	<b>1.82%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    481 - PARKING						
PARKING CLERK	N	MISC-4	4	6,000	6,000	0
HEARING OFFICER	N	MISC-4	4	2,600	2,600	0
HEARING OFFICER	N	MISC-4	4	2,600	2,600	0
CLERK	O	CLK1-3	3	35,072	36,135	0
<b>Salary Totals</b>				<b>46,272</b>	<b>47,335</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 640 - PARKS & FORESTRY DIV. DPW		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 640 - PARKS</b>						
0010-640-5120	PARKS LABOR	308,330	312,607	328,199	15,592	4.98%
0010-640-5121	PARKS LABOR LONGEVITY	4,450	4,750	4,750		0.00%
0010-640-5135	PARKS LABOR BONUS	2,804	2,804	2,804		0.00%
0010-640-5150	PARKS LABOR OVERTIME	25,000	25,000	25,000		0.00%
0010-640-5190	PARKS CDL LICENSE	33,779	30,430	30,430		0.00%
Total 640 - PARKS		374,363	375,591	391,183	15,592	4.15%
<b>Total Personal Services</b>		<b>374,363</b>	<b>375,591</b>	<b>391,183</b>	<b>15,592</b>	<b>4.15%</b>
<b>OPERATING EXPENSES 640 - PARKS</b>						
0010-640-5198	PARKS CLOTHING	4,200	3,675	3,675		0.00%
0010-640-5218	PARKS GAS & LIGHT	36,620	36,620	36,620		0.00%
0010-640-5250	PARKS REPAIRS & MAINT VEHICLES	3,300	3,300	3,300		0.00%
0010-640-5310	PARKS PARKS CONTRACTURAL SVCE	14,000	14,000	14,000		0.00%
0010-640-5340	PARKS TELEPHONE	570	570	570		0.00%
0010-640-5434	PARKS LUMBER	380	380	380		0.00%
0010-640-5436	PARKS RADIO & COMM SUPPLIES	512	512	512		0.00%
0010-640-5439	PARKS HARDWARE & SMALL TOOLS	1,520	1,520	1,520		0.00%
0010-640-5440	PARKS AGRIC BOT SUPPLIES	25,000	20,028	20,028		0.00%
0010-640-5481	PARKS EQUIPMENT PARTS	4,037	4,037	4,037		0.00%
0010-640-5485	PARKS AUTOMOTIVE SUPPLIES	550	550	550		0.00%
0010-640-5545	PARKS SAND GRAVEL LOAM STONE ETC.	4,275	4,275	4,275		0.00%
0010-640-5560	PARKS ATH SUPPLIES	4,680	4,680	4,680		0.00%
0010-640-5580	PARKS OTHER SUPPLIES	720	720	720		0.00%
0010-640-5725	PARKS MISCELLANEOUS	25,900	24,000	24,000		0.00%
Total 640 - PARKS		126,264	118,867	118,867		0.00%
<b>Total Operating Expenses</b>		<b>126,264</b>	<b>118,867</b>	<b>118,867</b>		<b>0.00%</b>
<b>640 - PARKS</b>						
0010-640-5726	PARKS HOLDOVER					0.00%
Total 640 - PARKS						0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 640 - PARKS & FORESTRY DIV. DPW		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>500,627</b>	<b>494,458</b>	<b>510,050</b>	<b>15,592</b>	<b>3.15%</b>



**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 640 - PARKS						
WORKING FOREMAN	C	6-5	5	41,642	42,891	0
WORKING FOREMAN	C	6-5	5	41,642	42,891	0
MAINTENANCE	C	5-5	5	39,167	40,342	0
MOTOR EQUIPMENT	C	3-5	5	37,752	38,885	0
MAINTENANCE	C	5-5	5	39,167	40,342	0
HMEO	C	4-5	5			0
HMEO	C	4-5	5	37,752	38,885	0
HMEO	C	3-2	2	35,485	36,550	0
SPA2/2	C	SPA2-2	2		47,413	0
<b>Salary Totals</b>				<b>272,607</b>	<b>328,199</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 650 - PINE BANKS PARK		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>PERSONAL SERVICES 650 - PINE BANKS PARK</b>						
0010-650-5120	PINE BANKS PARK LABOR	64,986	64,986	63,257	( 1,729)	-2.66%
Total 650 - PINE BANKS PARK		64,986	64,986	63,257	( 1,729)	-2.66%
<b>Total Personal Services</b>		<b>64,986</b>	<b>64,986</b>	<b>63,257</b>	<b>( 1,729)</b>	<b>-2.66%</b>
<b>OPERATING EXPENSES 650 - PINE BANKS PARK</b>						
0010-650-5218	PINE BANKS PARK GAS & LIGHT	7,500	10,000	10,000		0.00%
0010-650-5245	PINE BANKS PARK FIRE INSURANCE	2,000	2,000	2,000		0.00%
0010-650-5247	PINE BANKS PARK FLEET INSURANCE	2,500	2,500	2,500		0.00%
0010-650-5248	PINE BANKS PARK OTHER INSURANCE	4,225	4,225	4,225		0.00%
0010-650-5250	PINE BANKS PARK R&M MOTOR	1,665	1,665	1,650	( 15)	-0.90%
0010-650-5252	PINE BANKS PARK REPAIRS - BUILDING	9,675	9,675	9,675		0.00%
0010-650-5300	PINE BANKS PROFESSIONAL SERVICES	1,800	21,800	6,800	( 15,000)	-68.80%
0010-650-5340	PINE BANKS PARK TELEPHONE	2,160	2,160	2,160		0.00%
0010-650-5411	PINE BANKS PARK FUEL	2,750	2,750	2,750		0.00%
0010-650-5412	PINE BANKS PARK GASOLINE	3,000	3,500	3,500		0.00%
0010-650-5420	PINE BANKS PARK OFFICE SUPPLIES	750	750	750		0.00%
0010-650-5432	PINE BANKS PARK PAINT & GLASS	400	400	400		0.00%
0010-650-5434	PINE BANKS PARK LUMBER	925	925	925		0.00%
0010-650-5439	PINE BANKS PARK HARDWARE & SM	850	850	850		0.00%
0010-650-5450	PINE BANKS PARK HOUSEHOLD	600	600	600		0.00%
0010-650-5560	PINE BANKS PARK ATH SUPPLIES	7,413	7,413	7,413		0.00%
0010-650-5725	PINE BANKS PARK MISCELLANEOUS	925	925	925		0.00%
0010-650-5726	PINE BANKS HOLDOVER					0.00%
0010-650-5839	PINE BANKS NEW BALL FIELD	50,000	50,000	50,000		0.00%
0010-650-5840	PINE BANKS NEW BALL FIELD #2	65,663	65,663	65,663		0.00%
Total 650 - PINE BANKS PARK		164,801	187,801	172,786	( 15,015)	-7.99%
<b>Total Operating Expenses</b>		<b>164,801</b>	<b>187,801</b>	<b>172,786</b>	<b>( 15,015)</b>	<b>-7.99%</b>
<b>TOTAL EXPENDITURES</b>		<b>229,787</b>	<b>252,787</b>	<b>236,043</b>	<b>( 16,744)</b>	<b>-6.62%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    650 - PINE BANKS PARK						
SUPERINTENDENT	N	E-1	1	22,185	22,185	0
FOREMAN	N	K-3	3	17,853	17,853	0
SKILLED LABORER	N	P-3	3	16,230	16,230	0
CLERICAL	N	S-		2,704	2,704	0
LABORER {SEASONAL		-		6,012	6,012	0
<b>Salary Totals</b>				<b>64,985</b>	<b>64,985</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 210 - POLICE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 210 - POLICE</b>						
0010-210-5110	POLICE SALARIES	6,667,795	5,476,180	6,424,297	948,117	17.31%
0010-210-5110	TECHNOLOGY FUND	( 500,000)				0.00%
0010-210-5110	HOUSING AUTHORITY CONTRIBUTION					0.00%
0010-210-5110-3	MRA CONTRIBUTION					0.00%
0010-210-5115	POLICE LONGEVITY	70,675	92,253	92,253		0.00%
0010-210-5118	POLICE IN-SERVICE	141,800	141,800	141,800		0.00%
0010-210-5135	POLICE BONUS	95,000	175,000	175,000		0.00%
0010-210-5139	POLICE DETAILS			100,000	100,000	****.***%
0010-210-5139-1	EXPENSED TO ENTERPRISE					0.00%
0010-210-5145	POLICE HOLIDAY	355,000	275,965	275,965		0.00%
0010-210-5150	POLICE OVERTIME	125,000	125,000	125,000		0.00%
0010-210-5160	POLICE COURT	140,000	140,000	140,000		0.00%
0010-210-5163	POLICE QUINN EDUCATION BILL	83,135	56,173	530,342	474,169	844.12%
0010-210-5164	POLICE QUINN SALARIES	434,085	530,342	530,342		0.00%
0010-210-5195	POLICE PRIVATE AUTO MILEAGE	1,500	1,500	1,500		0.00%
Total 210 - POLICE		7,613,990	7,014,214	8,536,500	1,522,286	21.70%
<b>Total Personal Services</b>		<b>7,613,990</b>	<b>7,014,214</b>	<b>8,536,500</b>	<b>1,522,286</b>	<b>21.70%</b>
<b>OPERATING EXPENSES 210 - POLICE</b>						
0010-210-5196	POLICE MEAL MONEY	3,000	3,000	3,000		0.00%
0010-210-5197	POLICE FIRE INVEST. TRAINING	2,200	2,200	2,200		0.00%
0010-210-5198	POLICE WEARING APPAREL	41,885	41,885	41,885		0.00%
0010-210-5199	POLICE CLEANING APPAREL	34,695	34,695	34,695		0.00%
0010-210-5249	POLICE OTHER MISCELLANEOUS	7,500	7,500	7,500		0.00%
0010-210-5250	POLICE REPAIRS & MAINT-MOTOR	53,000	53,000	53,000		0.00%
0010-210-5251	POLICE REPAIRS & MAINT-OFFICE EQUIP	1,000	1,000	1,000		0.00%
0010-210-5315	POLICE MEDICAL SURGICAL DENTAL	43,000	43,000	43,000		0.00%
0010-210-5344	POLICE ADVERTISING	40	40	40		0.00%
0010-210-5345	POLICE POSTAGE	2,400	2,400	2,400		0.00%

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 210 - POLICE		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
0010-210-5361	POLICE RENTAL OF TRUCKS &/OR EQUIP	57,170	51,137	51,137		0.00%
0010-210-5412	POLICE GASOLINE	65,000	75,000	75,000		0.00%
0010-210-5420	POLICE OFFICE SUPPLIES	180	180	180		0.00%
0010-210-5421	POLICE PRINTING & STATIONERY	2,800	2,800	2,800		0.00%
0010-210-5436	POLICE RADIO & COMMUNICATION	78,950	61,620	61,620		0.00%
0010-210-5485	POLICE AUTOMOTIVE SUPPLIES	1,500	1,500	1,500		0.00%
0010-210-5490	POLICE FOOD	1,500	1,500	1,500		0.00%
0010-210-5500	POLICE MEDICAL SURGICAL & LAB	450	450	450		0.00%
0010-210-5523	POLICE HELMETS, BADGES, ETC.	300	300	300		0.00%
0010-210-5580	POLICE OTHER OPERATING & MAINT	17,600	17,600	17,600		0.00%
0010-210-5725	POLICE MISCELLANEOUS	11,500	11,500	11,500		0.00%
0010-210-5734	POLICE DUES & MEMBERSHIP	4,500	4,500	4,500		0.00%
0010-210-5867	POLICE DARE MOTOR VEHICLE	100,000				0.00%
Total 210 - POLICE		530,170	416,807	416,807		0.00%
<b>Total Operating Expenses</b>		<b>530,170</b>	<b>416,807</b>	<b>416,807</b>		<b>0.00%</b>
210 - POLICE						
0010-210-5726	POLICE HOLDOVER					0.00%
Total 210 - POLICE						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>8,144,160</b>	<b>7,431,021</b>	<b>8,953,307</b>	<b>1,522,286</b>	<b>20.48%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 210 - POLICE						
CADET	N	3-4	4		26,444	0
CADET	N	3-4	4	25,666	26,444	0
CADET	N	3-4	4	25,666	26,444	0
CADET	N	3-4	4	25,666	26,444	0
CADET	N	3-4	4		26,444	0
MATRON	C	2-4	4			0
MATRON	C	2-4	4			0
CLERK	O	CLK4-A	A			0
CLERK	O	CLK1-2	2	33,382	35,254	0
CLERK	O	-				0
CLERK	O	CLK1-2	2	34,217	35,254	0
CLERK	O	CLK1-2	2	34,217	35,254	0
DOMESTIC VIOLENCE	C	-				0
TECHNOLOGY	N	SPA5-1	1	65,022	66,993	0
CLERK	O	CLK4-1	1	48,347	49,813	0
POLICE	O	33-4	4	5,000	5,000	0
CHIEF OF POLICE	C	-MAX	MAX	116,731	119,086	0
CAPTAIN		-MAX	MAX	80,295	81,902	0
CAPTAIN SR.	C	-MAX	MAX	83,355	84,962	0
CAPTAIN	C	-MAX	MAX	80,295	81,902	0
CAPTAIN	C	-1	1	77,250	81,902	0
LIEUTENANT	C	-1	1	69,756	73,957	0
LIEUTENANT	C	-MAX	MAX	70,434	71,844	0
LIEUTENANT	C	-MAX	MAX	72,506	73,957	0
LIEUTENANT	C	-1	1	67,763	73,957	0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
LIEUTENANT	C	-MAX	MAX	70,434	71,844	0
LIEUTENANT	C	-MAX	MAX	72,506	73,957	0
LIEUTENANT	C	-MAX	MAX	72,506	73,957	0
LIEUTENANT	C	-MAX	MAX	72,506	73,957	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-MAX	MAX	61,784	63,021	0
SERGEANT	C	-MAX	MAX			0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-1	1	61,190	64,874	0
SERGEANT	C	-MAX	MAX	61,190	64,874	0
SERGEANT	C	-MAX	MAX	61,784	63,021	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-1	1	63,602	64,874	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
SERGEANT	C	-1	1	61,190	64,874	0
SERGEANT	C	-MAX	MAX	61,784	64,874	0
SERGEANT	C	-MAX	MAX	63,602	64,874	0
PATROL OFFICER	C	-1	1		52,533	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-1	1		55,160	0
PATROL OFFICER	C	-MAX	MAX	51,503	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PATROL OFFICER	C	-MAX	MAX	52,018	55,160	0
PATROL OFFICER	C	-MAX	MAX	52,533	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	52,533	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	52,533	53,584	0
PATROL OFFICER	C	-MAX	MAX	52,533	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-1	1		55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-1	1		55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	52,533	53,584	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	53,584	0





**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PATROL OFFICER	C	-MAX	MAX	54,078	53,584	0
PATROL OFFICER	C	-MAX	MAX	54,078	53,584	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	52,533	53,375	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	52,533	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	53,584	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-MAX	MAX	54,078	55,160	0
PATROL OFFICER	C	-2	2	52,912		0
PATROL OFFICER	C	-2	2	52,912		0
PATROL OFFICER	C	-2	2	52,912		0
PATROL OFFICER	C	-2	2	52,912		0
PATROL OFFICER	C	-1	1			0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PATROL OFFICER	C	-1	1			0
PATROL OFFICER	C	-1	1			0
		-				0
		-				0
		-				0
<b>Salary Totals</b>				<b>6,218,844</b>	<b>6,424,297</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 241 - PUBLIC FACILITIES		FY2010	FY2011	FY2012	INCREASE		
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)	
192 - REPAIRS TO PUB. BLDGS.							
0010-192-5000	OAK GROVE HOLDOVER						0.00%
Total 192 - REPAIRS TO PUB. BLDGS.							0.00%
<b>Total</b>							<b>0.00%</b>
PERSONAL SERVICES 240 - FACILITIES CUSTODIAN							
0010-240-5120	FACILITIES CUSTODIAN SALARIES	1,672,037	1,639,126	1,593,509	( 45,617)		-2.78%
0010-240-5120	BUDGET CUT		( 150,000)	( 150,000)			0.00%
0010-240-5121	FACILITIES CUSTODIAN LONGEVITY	11,800	15,150	15,150			0.00%
0010-240-5150	FACILITIES CUSTODIAN OVERTIME	56,000	56,000	56,000			0.00%
Total 240 - FACILITIES CUSTODIAN		1,739,837	1,560,276	1,514,659	( 45,617)		-2.92%
PERSONAL SERVICES 241 - BUILDING							
0010-241-5110	PUBLIC FACILITIES SALARIES	233,840	233,840	245,544	11,704		5.00%
0010-241-5120	PUBLIC FACILITIES LABOR	407,064	473,052	657,813	184,761		39.05%
0010-241-5150	PUBLIC FACILITIES OVERTIME	25,000	25,000	25,000			0.00%
Total 241 - BUILDING		665,904	731,892	928,357	196,465		26.84%
<b>Total Personal Services</b>		<b>2,405,741</b>	<b>2,292,168</b>	<b>2,443,016</b>	<b>150,848</b>		<b>6.58%</b>
OPERATING EXPENSES 192 - REPAIRS TO PUB. BLDGS.							
0010-192-5198	PUBLIC FACILITIES REP BLDGS - CLOTH	2,000	2,000	2,000			0.00%
0010-192-5250	PUBLIC FACILITIES R&M VEH & EQUIP	8,640	8,640	8,640			0.00%
0010-192-5252	PUBLIC FACILITIES BLDGS REPAIRS/MAI	25,884	25,884	25,884			0.00%
0010-192-5255	PUBLIC FACILITIES BLDGS REPAIRS/MAI	684	684	684			0.00%
0010-192-5432	PUBLIC FACILITIES BLDG PAINT-GLASS	5,985	5,985	5,985			0.00%
0010-192-5433	REPAIRS PUBLIC BLDG- PAINTING	25,000	25,000	25,000			0.00%
0010-192-5434	PUBLIC FACILITIES REP BLDGS LUMBER	2,565	2,565	2,565			0.00%
0010-192-5437	PUBLIC FACILITIES ELECTRICAL SUPPL	50,000	50,000	50,000			0.00%
0010-192-5439	PUBLIC FACILITIES REP BLDG	10,000	10,000	10,000			0.00%
0010-192-5485	OAK GROVE COMMUNITY CENTER	2,835	2,835	2,835			0.00%
0010-192-5725	PUBLIC FACILITIES REP BLDG MISC	100,428	100,428	100,428			0.00%
Total 192 - REPAIRS TO PUB. BLDGS.		234,021	234,021	234,021			0.00%
OPERATING EXPENSES 195 - REPAIRS TO SCHL. BLDGS.							

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 241 - PUBLIC FACILITIES			FY2010	FY2011	FY2012	INCREASE		% INC (DEC)
Account Number	Description		ACTUAL	ADOPTED	ADOPTED	(DECREASE)		
0010-195-5254	PUBLIC FAC SCHOOL BLDG MAINT		280,896	248,879	248,879			0.00%
0010-195-5725	PUBLIC FAC SCHOOL BLDGS MISC		59,520	59,520	59,520			0.00%
	Total 195 - REPAIRS TO SCHL. BLDGS.		340,416	308,399	308,399			0.00%
OPERATING EXPENSES 240 - FACILITIES CUSTODIAN								
0010-240-5198	FACILITIES CUSTODIAN CLOTHING		12,300	12,300	12,300			0.00%
0010-240-5254	FACILITIES CUSTODIAN MAINT		75,000	75,000	75,000			0.00%
	Total 240 - FACILITIES CUSTODIAN		87,300	87,300	87,300			0.00%
OPERATING EXPENSES 241 - BUILDING								
0010-241-5195	PUBLIC FACILITIES PRIV AUTO MILEAGE		5,558					0.00%
0010-241-5218	PUBLIC FACILITIES GAS & LIGHT		2,565	2,565	2,565			0.00%
0010-241-5219	PUBLIC FACILITIES BURNER SERVICE		5,760	5,760	5,760			0.00%
0010-241-5295	PUBLIC FACILITES LANDSCAPE/TREE		25,000	25,000	25,000			0.00%
0010-241-5412	PUBLIC FACILITIES GASOLINE		5,000	10,558	10,558			0.00%
0010-241-5421	PUBLIC FACILITIES PRINTING & STNRY		1,500	1,500	1,500			0.00%
0010-241-5438	PUBLIC FAC PLUMBING/HEATING SUPPL		86,000	86,000	86,000			0.00%
0010-241-5510	PUBLIC FACILITIES BOOKS & RECORDS		1,500	1,500	1,500			0.00%
0010-241-5725	PUBLIC FACILITIES MISCELLANEOUS		1,890	1,890	1,890			0.00%
0010-241-5734	PUBLIC FACILITIES DUES &		500	500	500			0.00%
	Total 241 - BUILDING		135,273	135,273	135,273			0.00%
	<b>Total Operating Expenses</b>		<b>797,010</b>	<b>764,993</b>	<b>764,993</b>			<b>0.00%</b>
192 - REPAIRS TO PUB. BLDGS.								
0010-192-5726	PUBLIC FACILITIES REP BLDG							0.00%
	Total 192 - REPAIRS TO PUB. BLDGS.							0.00%
195 - REPAIRS TO SCHL. BLDGS.								
0010-195-5726	PUBLIC FAC SCHOOL BLDGS HOLDOVER							0.00%
	Total 195 - REPAIRS TO SCHL. BLDGS.							0.00%
240 - FACILITIES CUSTODIAN								
0010-240-5726	FACILITIES CUSTODIAN HOLDOVER							0.00%
	Total 240 - FACILITIES CUSTODIAN							0.00%
241 - BUILDING								
0010-241-5726	PUBLIC FACILITIES HOLDOVER							0.00%
	Total 241 - BUILDING							0.00%

**City of Malden**  
**Departmental Budgets**  
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Department: 241 - PUBLIC FACILITIES		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>3,202,751</b>	<b>3,057,161</b>	<b>3,208,009</b>	<b>150,848</b>	<b>4.93%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 241 - FACILITIES CUSTODIAN						
SENIOR CUSTODIAN	C	SR-6	6	46,724	48,126	0
JUNIOR CUSTODIAN	C	JR-6	6	45,307	46,666	0
JUNIOR CUSTODIAN	C	JR-6	6	45,307	46,666	0
SENIOR CUSTODIAN	C	SR-6	6	49,143	50,617	0
JUNIOR CUSTODIAN	N	JR-6	6	45,094	46,447	0
ACTING SENIOR	C	SR-6	6	45,307	46,666	0
JUNIOR CUSTODIAN	N	JR-6	6	45,307	46,666	0
SENIOR CUSTODIAN	C	SR-6	6	46,724	48,126	0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
JUNIOR CUSTODIAN	C	JR-0	0			0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
SENIOR CUSTODIAN	C	SR-6	6	46,724	48,126	0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
JUNIOR CUSTODIAN	C	JR-6	6	45,307	46,666	0
SENIOR CUSTODIAN	C	SR-6	6	46,724	48,126	0
JUNIOR CUSTODIAN	C	JR-5	5	42,802	44,086	0
JUNIOR CUSTODIAN	C	JR-5	5	42,802	44,086	0
SENIOR CUSTODIAN	C	SR-6	6	46,724	48,126	0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
JUNIOR CUSTODIAN	C	JR-5	5	42,802	44,086	0
JUNIOR CUSTODIAN	C	JR-0	0			0
ACTING SENIOR	C	JR-6	6	49,143	50,617	0
JUNIOR CUSTODIAN	C	JR-6	6	42,888	44,175	0
JUNIOR CUSTODIAN	N	JR-6	6	45,307		0

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
JUNIOR CUSTODIAN	N	JR-6	6	45,307	46,666	0
JUNIOR CUSTODIAN	N	JR-4	4	40,300	41,509	0
SR-SUPPLY ROOM	C	SR-6	6	46,724	48,126	0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
ACTING SENIOR	C	SR-6	6	49,143	50,617	0
JUNIOR CUSTODIAN	C	JR-6	6	42,888	44,175	0
JUNIOR CUSTODIAN	N	JR-6	6	45,307	46,666	0
JUNIOR CUSTODIAN	N	JR-6	6	49,143	50,617	0
SENIOR CUSTODIAN	C	SR-6	6	49,900	51,397	0
JUNIOR CUSTODIAN	N	JR-5	5	42,802	44,086	0
JUNIOR CUSTODIAN	C	JR-6	6	45,094	46,447	0
JUNIOR CUSTODIAN	C	JR-8	8			0
JUNIOR CUSTODIAN	N	JR-6	6	45,094	46,447	0
JUNIOR CUSTODIAN	C	JR-6	6			0
SENIOR CUSTODIAN	C	SR-6	6	46,724		0
DIRECTOR OF PUBLIC	C	M2-3	3	90,673	93,420	0
ASSISTANT DIRECTOR	C	M1A-1	1	62,931	64,839	0
CLERK	C	CLK1-2	2	34,217	39,887	0
CLERK	C	CLK1-2	2			0
CUSTODIAL LIAISON	C	SPL2-2	2	46,018	47,398	0
SPECIAL FOREMAN	C	SPL3-2	2	52,065	53,627	0
PUBLIC FACILITIES	C	SPL2-2	2	46,018	47,398	0
BUILDING	C	SPL1-4	4	42,731	44,013	0
PUBLIC FACILITIES	C	SPL2-2	2	46,018	47,398	0
BUILDING	C	SPL1-4	4	42,731	44,013	0



**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	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
COMMUNICATIONS	C	SPL3-1	1	42,731	52,335	0
PUBLIC FACILITIES	C	SPL2-2	2	46,018	47,398	0
PUBLIC FACILITIES	C	SPL2-2	2	46,018	47,398	0
PUBLIC FACILITIES	C	SPL1-4	4	42,732	44,013	0
BUILDING	C	SPL1-4	4	32,994	44,013	0
PUBLIC FACILITIES	C	SPL1-4	4	32,994	44,013	0
PUBLIC FACILITIES	C	SPL2-2	2		47,398	0
PUBLIC FACILITIES	C	SPL2-2	2		47,398	0
PUBLIC FACILITIES	C	SPL2-2	2		47,398	0
<b>Salary Totals</b>				<b>2,346,017</b>	<b>2,496,866</b>	<b>0</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 300 - PUBLIC SCHOOLS		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
PERSONAL SERVICES	300 - ADMINISTRATION - SCHOOL - SYST					
0010-300-5100	PUBLIC SCHOOLS	48,984,198	46,734,198	50,528,433	3,794,235	8.11%
	Total 300 - ADMINISTRATION - SCHOOL -	48,984,198	46,734,198	50,528,433	3,794,235	8.11%
	<b>Total Personal Services</b>	<b>48,984,198</b>	<b>46,734,198</b>	<b>50,528,433</b>	<b>3,794,235</b>	<b>8.11%</b>
	<b>TOTAL EXPENDITURES</b>	<b>48,984,198</b>	<b>46,734,198</b>	<b>50,528,433</b>	<b>3,794,235</b>	<b>8.11%</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 909 - RETIREMENT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 909 - ANNUITIES</b>						
0010-909-5725	ANNUITIES MISCELLANEOUS	8,397	8,649	8,649		0.00%
0010-909-5726	ANNUITIES HOLDOVER					0.00%
Total 909 - ANNUITIES		8,397	8,649	8,649		0.00%
<b>OPERATING EXPENSES 910 - NON-CONTRIBUTORY</b>						
0010-910-5725	NON-CONTRIB MISCELLANEOUS	216,526	189,107	189,107		0.00%
0010-910-5725	NON-CONTRIB MISCELLANEOUS	( 2,988)				0.00%
0010-910-5726	NON-CONTRIB HOLDOVER					0.00%
Total 910 - NON-CONTRIBUTORY		213,538	189,107	189,107		0.00%
<b>OPERATING EXPENSES 911 - CONTRIBUTORY PENSION</b>						
0010-911-5725	CONTRIBUTORY PENSIONS	7,527,577	7,646,996	7,864,719	217,723	2.84%
0010-911-5725	EXPENSED TO ENTERPRISE	( 263,118)	( 263,118)		263,118	-100.00%
0010-911-5726	CONTRIBUTORY PENSION HOLDOVER					0.00%
Total 911 - CONTRIBUTORY PENSION		7,264,459	7,383,878	7,864,719	480,841	6.51%
<b>Total Operating Expenses</b>		<b>7,486,394</b>	<b>7,581,634</b>	<b>8,062,475</b>	<b>480,841</b>	<b>6.34%</b>
<b>TOTAL EXPENDITURES</b>		<b>7,486,394</b>	<b>7,581,634</b>	<b>8,062,475</b>	<b>480,841</b>	<b>6.34%</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 699 - STADIUM		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 699 - STADIUM						
0010-699-5150	STADIUM OVERTIME					0.00%
Total 699 - STADIUM						0.00%
<b>Total Personal Services</b>						<b>0.00%</b>
OPERATING EXPENSES 699 - STADIUM						
0010-699-5218	STADIUM GAS & LIGHT	16,000	16,000	16,000		0.00%
0010-699-5252	STADIUM REPAIRS BUILDINGS	2,500	2,500	2,500		0.00%
0010-699-5412	STADIUM FUEL	3,500	3,500	3,500		0.00%
0010-699-5440	STADIUM AGRIC BOT SUPPLIES	12,000	10,304	10,304		0.00%
0010-699-5725	STADIUM MISCELLANEOUS	8,000	8,000	8,000		0.00%
Total 699 - STADIUM		42,000	40,304	40,304		0.00%
<b>Total Operating Expenses</b>		<b>42,000</b>	<b>40,304</b>	<b>40,304</b>		<b>0.00%</b>
699 - STADIUM						
0010-699-5726	STADIUM HOLDOVER					0.00%
Total 699 - STADIUM						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>42,000</b>	<b>40,304</b>	<b>40,304</b>		<b>0.00%</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 951 - SWITCHBOARD		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 951 - SWITCHBOARD</b>						
0010-951-5340	SWITCHBOARD TELEPHONE & OTHER	310,000	350,000	350,000		0.00%
0010-951-5340	EXPENSED TO ENTERPRISE	( 5,400)	( 5,400)		5,400	-100.00%
Total 951 - SWITCHBOARD		304,600	344,600	350,000	5,400	1.56%
<b>Total Operating Expenses</b>		<b>304,600</b>	<b>344,600</b>	<b>350,000</b>	<b>5,400</b>	<b>1.56%</b>
<b>951 - SWITCHBOARD</b>						
0010-951-5726	SWITCHBOARD HOLDOVER					0.00%
Total 951 - SWITCHBOARD						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>304,600</b>	<b>344,600</b>	<b>350,000</b>	<b>5,400</b>	<b>1.56%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Department: 293 - TRAFFIC		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>PERSONAL SERVICES 293 - TRAFFIC</b>						
0010-293-5110	TRAFFIC SALARIES	678,257	670,328	648,157	( 22,171)	-3.30%
0010-293-5115	TRAFFIC LONGEVITY	5,900	6,175	6,175		0.00%
0010-293-5150	TRAFFIC OVERTIME	15,000	15,000	15,000		0.00%
0010-293-5158	TRAFFIC CDL LICENSE		8,694	8,694		0.00%
Total 293 - TRAFFIC		699,157	700,197	678,026	( 22,171)	-3.16%
<b>Total Personal Services</b>		<b>699,157</b>	<b>700,197</b>	<b>678,026</b>	<b>( 22,171)</b>	<b>-3.16%</b>
<b>OPERATING EXPENSES 293 - TRAFFIC</b>						
0010-293-5198	TRAFFIC WEARING APPAREL	10,000	10,000	10,000		0.00%
0010-293-5218	TRAFFIC GAS & LIGHT	75,000	75,000	75,000		0.00%
0010-293-5250	TRAFFIC REPAIRS & MAINT-MOTOR	1,900	1,900	1,900		0.00%
0010-293-5344	TRAFFIC ADVERTISING	1,200	1,200	1,200		0.00%
0010-293-5345	TRAFFIC POSTAGE	150	150	150		0.00%
0010-293-5412	TRAFFIC GASOLINE	3,325	3,325	3,325		0.00%
0010-293-5420	TRAFFIC OFFICE SUPPLIES	200	200	200		0.00%
0010-293-5421	TRAFFIC PRINTING & STATIONERY	250	250	250		0.00%
0010-293-5432	TRAFFIC PAINT GLASS & RELATED	225	225	225		0.00%
0010-293-5437	TRAFFIC ELECTRICAL SUPPLIES	1,800	1,800	1,800		0.00%
0010-293-5439	TRAFFIC HARDWARE & SMALL TOOLS	450	450	450		0.00%
0010-293-5450	TRAFFIC HOUSEHOLD & INST SUPPLIES	50	50	50		0.00%
0010-293-5485	TRAFFIC AUTOMOTIVE SUPPLIES	1,900	1,900	1,900		0.00%
0010-293-5580	TRAFFIC OTHER OPERATING & MAINT	8,400	8,400	8,400		0.00%
0010-293-5725	TRAFFIC MISCELLANEOUS	40,150	34,341	34,341		0.00%
Total 293 - TRAFFIC		145,000	139,191	139,191		0.00%
<b>Total Operating Expenses</b>		<b>145,000</b>	<b>139,191</b>	<b>139,191</b>		<b>0.00%</b>
<b>293 - TRAFFIC</b>						
0010-293-5726	TRAFFIC HOLDOVER					0.00%
Total 293 - TRAFFIC						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>844,157</b>	<b>839,388</b>	<b>817,217</b>	<b>( 22,171)</b>	<b>-2.64%</b>

**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	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 293 - TRAFFIC						
CHAIRMAN		-				0
CLERK	C	CLK2-2	2	38,713		0
CLERK	C	CLK3-1	1	34,217	44,027	0
METER	O	CLK2-2	2	38,713	39,874	0
EXECUTIVE	O	36-4	4	6,000	6,000	0
TRAFFIC SUPERVISOR	O	UNCLASS-		58,907	60,674	0
WORKING FOREMAN	C	1-7	7	38,123	39,267	0
INSPECTOR OF WIRES	O	-		15,000	15,000	0
TRAFFIC	C	1-7	7	38,123	39,267	0
METER	C	1-4	4	12,321	12,601	0
METER	O	1-4	4			0
METER	O	1-4	4	9,235	9,512	0
METER	O	1-4	4	9,235	9,512	0
METER	O	1-4	4	9,235	9,512	0
METER	O	1-4	4			0
METER	O	1-4	4	9,235	9,512	0
METER	O	1-4	4	9,235	9,512	0
METER	O	1-4	4	9,235	9,512	0
METER	O	1-4	4	9,235	9,512	0
NIGHT ENFORCEMENT		-		19,222	19,222	0
NIGHT ENFORCEMENT		-		265,626	265,626	0
NIGHT ENFORCEMENT		-		10,920	10,920	0
NIGHT ENFORCEMENT		-		4,739	4,739	0
NIGHT ENFORCEMENT		-		2,566	2,566	0
METER	O	1-4	4	12,555	12,555	0

**City of Malden**  
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Position Status Symbols

C - Civil Service  
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Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
METER	O	1-4	4	9,235	9,235	0
<b>Salary Totals</b>				<b>669,626</b>	<b>648,157</b>	<b>0</b>



**City of Malden**  
**Departmental Budgets**  
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Department: 146 - TREASURER-COLLECTOR		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 146 - TREASURER-COLLECTOR						
0010-146-5110	TREASURER-COLLECTOR SALARIES	380,452	346,510	357,452	10,942	3.15%
0010-146-5110	EXPENSED TO ENTERPRISE	( 210,142)	( 207,728)		207,728	-100.00%
Total 146 - TREASURER-COLLECTOR		170,310	138,782	357,452	218,670	157.56%
<b>Total Personal Services</b>		<b>170,310</b>	<b>138,782</b>	<b>357,452</b>	<b>218,670</b>	<b>157.56%</b>
OPERATING EXPENSES 146 - TREASURER-COLLECTOR						
0010-146-5244	TREASURER-COLLECTOR SURETY	2,000	2,000	2,000		0.00%
0010-146-5251	TREASURER-COLL REPAIRS-OFFICE	250	250	250		0.00%
0010-146-5345	TREASURER POSTAGE	150,000	147,141	150,000	2,859	1.94%
0010-146-5421	TREASURER-COLL PRINTING &	500	500	500		0.00%
0010-146-5725	TREASURER-COLLECTOR	90,000	90,000	250,000	160,000	177.77%
0010-146-5734	TREASURER-COLLECTOR DUES &	300	300	300		0.00%
Total 146 - TREASURER-COLLECTOR		243,050	240,191	403,050	162,859	67.80%
OPERATING EXPENSES 158 - TAX TITLE FORECLOSURES						
0010-158-5725	TAX TITLE-FORECLOSURE	7,500	7,500	7,500		0.00%
Total 158 - TAX TITLE FORECLOSURES		7,500	7,500	7,500		0.00%
<b>Total Operating Expenses</b>		<b>250,550</b>	<b>247,691</b>	<b>410,550</b>	<b>162,859</b>	<b>65.75%</b>
146 - TREASURER-COLLECTOR						
0010-146-5726	TREASURER-COLLECTOR HOLDOVER					0.00%
Total 146 - TREASURER-COLLECTOR						0.00%
158 - TAX TITLE FORECLOSURES						
0010-158-5726	TAX TITLE-FORECLOSURES HOLDOVER					0.00%
Total 158 - TAX TITLE FORECLOSURES						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>420,860</b>	<b>386,473</b>	<b>768,002</b>	<b>381,529</b>	<b>98.72%</b>

**City of Malden**  
**Departmental Budgets**  
**FY2012 Adopted Budget**

Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 146 - TREASURER-COLLECTOR						
TREASURER/	O	-		90,673	93,870	0
CONSULTANT		-		20,160	20,764	0
ASSISTANT	O	CLK3-2	2	43,801	45,128	0
ASSISTANT	O	SPA3-2	2	52,066	53,643	0
FINANCIAL	O	SPA1-2	2	40,673	41,906	0
FINANCIAL	O	SPA1-2	2	40,673	41,906	0
PAYROLL	O	UNCLASS-		58,464	60,235	0
TREASURY	O	-				0
<b>Salary Totals</b>				<b>346,510</b>	<b>357,452</b>	<b>0</b>

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Department: 543 - VETERANS SERVICES		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 543 - VETERANS SERVICES						
0010-543-5726	VETERANS SERVICES HOLDOVER					0.00%
	Total 543 - VETERANS SERVICES					0.00%
	<b>Total Operating Expenses</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>					<b>0.00%</b>

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**Departmental Budgets**  
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Department: 912 - WORKERS COMPENSATION		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES	908 - WORKERS COMP SETTLEMENT					
0010-908-5726	WORKERS COMP SETTLEMENT HOLD					0.00%
	Total 908 - WORKERS COMP SETTLEMENT					0.00%
	<b>Total Operating Expenses</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>					<b>0.00%</b>

**City of Malden**  
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Department: 712 - WATER DEBT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 712 - WATER DEBT</b>						
6010-712-5726	WATER DEBT MISC HOLDOVER					0.00%
	Total 712 - WATER DEBT					0.00%
	<b>Total Operating Expenses</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>					<b>0.00%</b>

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Department: 193 - CITY PROPERTY INSURANCE		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 193 - CITY PROPERTY INSURANCE</b>						
0010-193-5725	CITY PROPERTY INSURANCE MISC	225,000	245,000	245,000		0.00%
Total 193 - CITY PROPERTY INSURANCE		225,000	245,000	245,000		0.00%
<b>Total Operating Expenses</b>		<b>225,000</b>	<b>245,000</b>	<b>245,000</b>		<b>0.00%</b>
193 - CITY PROPERTY INSURANCE						
0010-193-5726	CITY PROPERTY INSURANCE					0.00%
Total 193 - CITY PROPERTY INSURANCE						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>225,000</b>	<b>245,000</b>	<b>245,000</b>		<b>0.00%</b>

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Department: 991 - COMMUNITY SCHOOLS		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 991 - COMMUNITY/AFTER SCHOOL						
0010-991-5110	COMMUNITY/AFTER SCHOOL PROGRAM	75,000	75,000	75,000		0.00%
	Total 991 - COMMUNITY/AFTER SCHOOL	75,000	75,000	75,000		0.00%
	<b>Total Personal Services</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>		<b>0.00%</b>
OPERATING EXPENSES 991 - COMMUNITY/AFTER SCHOOL						
0010-991-5725	COMMUNITY/AFTER SCHOOL PROGRAM					0.00%
0010-991-5726	COMMUNITY/AFTER SCHOOL					0.00%
	Total 991 - COMMUNITY/AFTER SCHOOL					0.00%
	<b>Total Operating Expenses</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>		<b>0.00%</b>

**City of Malden**  
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Department: 135 - CONFERENCE & CONVENTION		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 135 - CONFERENCE &amp; CONVENTION</b>						
0010-135-5725	CONF/CONV MISCELLANEOUS	8,500				0.00%
	Total 135 - CONFERENCE & CONVENTION	8,500				0.00%
	<b>Total Operating Expenses</b>	<b>8,500</b>				<b>0.00%</b>
135 - CONFERENCE & CONVENTION						
0010-135-5726	CONF/CONV HOLDOVER					0.00%
	Total 135 - CONFERENCE & CONVENTION					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>8,500</b>				<b>0.00%</b>



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Department: 952 - CPA AUDIT & OTHER PROF SERVICE		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 952 - CPA AUDIT</b>						
0010-952-5725	CPA AUDIT MISCELLANEOUS	185,000	185,000	185,000		0.00%
0010-952-5725	EXPENSED TO ENTERPRISE	( 110,000)	( 110,000)		110,000	-100.00%
Total 952 - CPA AUDIT		75,000	75,000	185,000	110,000	146.66%
<b>Total Operating Expenses</b>		<b>75,000</b>	<b>75,000</b>	<b>185,000</b>	<b>110,000</b>	<b>146.66%</b>
952 - CPA AUDIT						
0010-952-5726	CPA AUDIT HOLDOVER					0.00%
Total 952 - CPA AUDIT						0.00%
953 - CABLE TV						
0010-953-5726	CABLE TV HOLDOVER					0.00%
Total 953 - CABLE TV						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>75,000</b>	<b>75,000</b>	<b>185,000</b>	<b>110,000</b>	<b>146.66%</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 945 - DAMAGES PERSON & PROPERTY		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 945 - DAMAGES PERSON & PROPERTY						
0010-945-5725	DAMAGES P&P MISCELLANEOUS	4,100	4,100	4,100		0.00%
	Total 945 - DAMAGES PERSON &	4,100	4,100	4,100		0.00%
	<b>Total Operating Expenses</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>		<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>		<b>0.00%</b>

**City of Malden**  
**Departmental Budgets**  
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Department: 995 - GRAFFITI REMOVAL		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 995 - GRAFFITI REMOVAL						
0010-995-5725	GRAFFITI REMOVAL MISCELLANEOUS	20,000		15,000	15,000	****.***%
0010-995-5726	GRAFFITI REMOVAL HOLDOVER					0.00%
Total 995 - GRAFFITI REMOVAL		20,000		15,000	15,000	****.***%
<b>Total Operating Expenses</b>		<b>20,000</b>		<b>15,000</b>	<b>15,000</b>	<b>****.***%</b>
<b>TOTAL EXPENDITURES</b>		<b>20,000</b>		<b>15,000</b>	<b>15,000</b>	<b>****.***%</b>

**City of Malden**  
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Department: 914 - GROUP INSURANCE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
OPERATING EXPENSES 914 - GROUP INSURANCE						
0010-914-5725	GROUP INSUR MISCELLANEOUS	20,443,416	21,465,513	19,750,000	( 1,715,513)	-7.99%
0010-914-5725	EXPENSED TO ENTERPRISE	( 291,922)	( 344,553)		344,553	-100.00%
0010-914-5725	INCREASED EMPLOYEE CONTRIBUTIONS	( 1,000,000)	( 1,380,000)	( 500,000)	880,000	-63.76%
0010-914-5725	TRUST FUND	( 500,000)	( 2,050,000)		2,050,000	-100.00%
Total 914 - GROUP INSURANCE		18,651,494	17,690,960	19,250,000	1,559,040	8.81%
<b>Total Operating Expenses</b>		<b>18,651,494</b>	<b>17,690,960</b>	<b>19,250,000</b>	<b>1,559,040</b>	<b>8.81%</b>
914 - GROUP INSURANCE						
0010-914-5726	GROUP INSUR HOLDOVER					0.00%
Total 914 - GROUP INSURANCE						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>18,651,494</b>	<b>17,690,960</b>	<b>19,250,000</b>	<b>1,559,040</b>	<b>8.81%</b>

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Department: 692 - HOLIDAY ACTIVITIES		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 692 - MEMORIAL DAY						
0010-692-5725	MEMORIAL DAY MISCELLANEOUS	3,500	3,500	3,500		0.00%
0010-692-5726	MEMORIAL DAY HOLDOVER					0.00%
Total 692 - MEMORIAL DAY		3,500	3,500	3,500		0.00%
OPERATING EXPENSES 693 - 4TH OF JULY						
0010-693-5725	4TH OF JULY MISCELLANEOUS	24,000	24,000	24,000		0.00%
0010-693-5726	4TH OF JULY HOLDOVER					0.00%
Total 693 - 4TH OF JULY		24,000	24,000	24,000		0.00%
OPERATING EXPENSES 695 - VETERANS DAY						
0010-695-5725	VETERANS DAY MISCELLANEOUS	3,500	3,500	3,500		0.00%
0010-695-5726	VETERANS DAY HOLDOVER					0.00%
Total 695 - VETERANS DAY		3,500	3,500	3,500		0.00%
<b>Total Operating Expenses</b>		<b>31,000</b>	<b>31,000</b>	<b>31,000</b>		<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>31,000</b>	<b>31,000</b>	<b>31,000</b>		<b>0.00%</b>

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Department: 916 - MEDICARE INSURANCE		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 916 - MEDICARE INSURANCE						
0010-916-5725	MEDICARE INSURANCE	855,000	1,425,000	1,075,000	( 350,000)	-24.56%
0010-916-5726	MEDICARE INSURANCE HOLDOVER					0.00%
Total 916 - MEDICARE INSURANCE		855,000	1,425,000	1,075,000	( 350,000)	-24.56%
<b>Total Operating Expenses</b>		<b>855,000</b>	<b>1,425,000</b>	<b>1,075,000</b>	<b>( 350,000)</b>	<b>-24.56%</b>
<b>TOTAL EXPENDITURES</b>		<b>855,000</b>	<b>1,425,000</b>	<b>1,075,000</b>	<b>( 350,000)</b>	<b>-24.56%</b>

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Department: 999 - NORTHEAST REGIONAL SCHOOLS		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 999 - NORTHEAST REGIONAL						
0010-999-5725	NORTHEAST REGIONAL	1,474,659	1,463,718	1,401,508	( 62,210)	-4.25%
	Total 999 - NORTHEAST REGIONAL	1,474,659	1,463,718	1,401,508	( 62,210)	-4.25%
	<b>Total Operating Expenses</b>	<b>1,474,659</b>	<b>1,463,718</b>	<b>1,401,508</b>	<b>( 62,210)</b>	<b>-4.25%</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,474,659</b>	<b>1,463,718</b>	<b>1,401,508</b>	<b>( 62,210)</b>	<b>-4.25%</b>

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Department: 997 - REVENUE RESERVE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>OPERATING EXPENSES 997 - REVENUE RESERVE</b>						
0010-997-5725	REVENUE RESERVE MISCELLANEOUS	566,567	733,289	1,120,006	386,717	52.73%
0010-997-5726	REVENUE RESERVE HOLDOVER					0.00%
Total 997 - REVENUE RESERVE		566,567	733,289	1,120,006	386,717	52.73%
<b>Total Operating Expenses</b>		<b>566,567</b>	<b>733,289</b>	<b>1,120,006</b>	<b>386,717</b>	<b>52.73%</b>
<b>TOTAL EXPENDITURES</b>		<b>566,567</b>	<b>733,289</b>	<b>1,120,006</b>	<b>386,717</b>	<b>52.73%</b>



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Department: 998 - STABILIZATION		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)		
OPERATING EXPENSES 998 - STABILIZATION							
0010-998-5725	STABILIZATION						0.00%
0010-998-5726	STABILIZATION HOLDOVER						0.00%
Total 998 - STABILIZATION							0.00%
<b>Total Operating Expenses</b>							<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>							<b>0.00%</b>

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Department: 913 - UNEMPLOYMENT COMPENSATION		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 913 - UNEMPLOYMENT COMPENSATION</b>						
0010-913-5725	UNEMPLOYMENT COMP	300,000	1,100,000	650,000	( 450,000)	-40.90%
	Total 913 - UNEMPLOYMENT	300,000	1,100,000	650,000	( 450,000)	-40.90%
	<b>Total Operating Expenses</b>	<b>300,000</b>	<b>1,100,000</b>	<b>650,000</b>	<b>( 450,000)</b>	<b>-40.90%</b>
<b>913 - UNEMPLOYMENT COMPENSATION</b>						
0010-913-5726	UNEMPLOYMENT COMP HOLDOVER					0.00%
	Total 913 - UNEMPLOYMENT					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>300,000</b>	<b>1,100,000</b>	<b>650,000</b>	<b>( 450,000)</b>	<b>-40.90%</b>

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Department: 543 - VETERANS SERVICES		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
PERSONAL SERVICES 543 - VETERANS SERVICES						
0010-543-5110	VETERANS SERVICES SALARIES	86,282	86,282	88,870	2,588	2.99%
Total 543 - VETERANS SERVICES		86,282	86,282	88,870	2,588	2.99%
<b>Total Personal Services</b>		<b>86,282</b>	<b>86,282</b>	<b>88,870</b>	<b>2,588</b>	<b>2.99%</b>
OPERATING EXPENSES 543 - VETERANS SERVICES						
0010-543-5195	VETERANS SERVICES PRIV AUTO	600	600	600		0.00%
0010-543-5501	VETERANS SERVICES HOSPITAL/INST	13,440	13,440	13,440		0.00%
0010-543-5725	VETERANS SERVICES MISCELLANEOUS	3,000	3,000	3,000		0.00%
0010-543-5732	VETERANS SERVICES SUBSIST. CARE	123,318	117,691	173,318	55,627	47.26%
Total 543 - VETERANS SERVICES		140,358	134,731	190,358	55,627	41.28%
<b>Total Operating Expenses</b>		<b>140,358</b>	<b>134,731</b>	<b>190,358</b>	<b>55,627</b>	<b>41.28%</b>
<b>TOTAL EXPENDITURES</b>		<b>226,640</b>	<b>221,013</b>	<b>279,228</b>	<b>58,215</b>	<b>26.34%</b>

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    543 - VETERANS SERVICES						
VETERANS SERIVCE	O	SPA3-2	2	52,065	53,643	0
CLERK	O	CLK1-1	1	34,217	34,394	0
<b>Salary Totals</b>				<b>86,282</b>	<b>88,037</b>	<b>0</b>

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Department: 912 - WORKERS COMPENSATION		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 912 - WORKERS COMPENSATION						
0010-912-5140	WORKERS COMPENSATION WAGES	300,000	300,000	300,000		0.00%
0010-912-5140	EXPENSED TO ENTERPRISE	( 197,500)	( 197,500)		197,500	-100.00%
Total 912 - WORKERS COMPENSATION		102,500	102,500	300,000	197,500	192.68%
<b>Total Personal Services</b>		<b>102,500</b>	<b>102,500</b>	<b>300,000</b>	<b>197,500</b>	<b>192.68%</b>
OPERATING EXPENSES 908 - WORKERS COMP SETTLEMENT						
0010-908-5725	WORKERS COMP SETTLEMENTS MISC	75,000	75,000	75,000		0.00%
0010-908-5760	WORKERS COMP	50,000	50,000	50,000		0.00%
Total 908 - WORKERS COMP SETTLEMENT		125,000	125,000	125,000		0.00%
OPERATING EXPENSES 912 - WORKERS COMPENSATION						
0010-912-5192	WORKERS COMP MEDITROL CONTRACT	15,000	15,000	15,000		0.00%
0010-912-5300	WORKERS COMP PROFESSIONAL SERVIC	25,000	25,000	25,000		0.00%
0010-912-5315	WORKERS COMP MEDICAL, SURGICAL &	71,125	71,125	71,125		0.00%
0010-912-5316	WORKERS COMP HOSPITAL & INSTITUT	66,125	66,125	66,125		0.00%
Total 912 - WORKERS COMPENSATION		177,250	177,250	177,250		0.00%
<b>Total Operating Expenses</b>		<b>302,250</b>	<b>302,250</b>	<b>302,250</b>		<b>0.00%</b>
912 - WORKERS COMPENSATION						
0010-912-5726	WORKERS COMP HOLDOVER					0.00%
Total 912 - WORKERS COMPENSATION						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>404,750</b>	<b>404,750</b>	<b>602,250</b>	<b>197,500</b>	<b>48.79%</b>

**City of Malden**  
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Department: 440 - SEWER		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
PERSONAL SERVICES 440 - SEWER						
6010-440-5120	SEWER & SURFACE MAINT. LABOR	115,060	111,196	114,531	3,334	2.99%
6010-440-5121	SEWER & SURFACE MAINT. LABOR	1,150	1,150	1,150		0.00%
Total 440 - SEWER		116,210	112,346	115,681	3,334	2.96%
<b>Total Personal Services</b>		<b>116,210</b>	<b>112,346</b>	<b>115,681</b>	<b>3,334</b>	<b>2.96%</b>
OPERATING EXPENSES 440 - SEWER						
6010-440-5198	SEWER & SURFACE WEARING APPAREL	1,575	1,575	1,575		0.00%
6010-440-5430	SEWER & SURFACE OTHER OPER &	8,360	8,360	8,360		0.00%
6010-440-5481	SEWER & SURFACE EQUIPMENT PARTS	4,275	4,275	4,275		0.00%
Total 440 - SEWER		14,210	14,210	14,210		0.00%
<b>Total Operating Expenses</b>		<b>14,210</b>	<b>14,210</b>	<b>14,210</b>		<b>0.00%</b>
440 - SEWER						
6010-440-5726	SEWER & SURFACE HOLDOVER					0.00%
Total 440 - SEWER						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>130,420</b>	<b>126,556</b>	<b>129,891</b>	<b>3,334</b>	<b>2.63%</b>

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

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES    440 - SEWER						
HMEO/LABORER		4-1	1	33,280	34,278	0
WORKING FOREMAN		4-5	5	41,641	42,890	0
MEO/LABORER		4-5	5	36,275	37,363	0
<b>Salary Totals</b>				<b>111,196</b>	<b>114,531</b>	<b>0</b>

**City of Malden**  
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Department: 441 - SEWER ASSESSMENT		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
<b>OPERATING EXPENSES 441 - SEWER ASSESSMENT</b>						
6010-441-5725	SEWER ASSMT MISC	9,814,306	10,586,011	10,945,343	359,332	3.39%
Total 441 - SEWER ASSESSMENT		9,814,306	10,586,011	10,945,343	359,332	3.39%
<b>Total Operating Expenses</b>		<b>9,814,306</b>	<b>10,586,011</b>	<b>10,945,343</b>	<b>359,332</b>	<b>3.39%</b>
441 - SEWER ASSESSMENT						
6010-441-5726	SEWER ASSMT HOLDOVER					0.00%
Total 441 - SEWER ASSESSMENT						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>9,814,306</b>	<b>10,586,011</b>	<b>10,945,343</b>	<b>359,332</b>	<b>3.39%</b>



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Department: 711 - SEWER DEBT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 711 - SEWER DEBT						
6010-711-5725	SEWER DEBT MISCELLANEOUS	150,359	150,360	150,360		0.00%
	Total 711 - SEWER DEBT	150,359	150,360	150,360		0.00%
	<b>Total Operating Expenses</b>	<b>150,359</b>	<b>150,360</b>	<b>150,360</b>		<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>150,359</b>	<b>150,360</b>	<b>150,360</b>		<b>0.00%</b>

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Department: 714 - SEWER INDIRECT COSTS		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
OPERATING EXPENSES 440 - SEWER						
6010-440-5780	SEWER & SURFACE INDIRECT COST	960,518	2,684,169	2,650,372	( 33,797)	-1.25%
	Total 440 - SEWER	960,518	2,684,169	2,650,372	( 33,797)	-1.25%
	<b>Total Operating Expenses</b>	<b>960,518</b>	<b>2,684,169</b>	<b>2,650,372</b>	<b>( 33,797)</b>	<b>-1.25%</b>
	<b>TOTAL EXPENDITURES</b>	<b>960,518</b>	<b>2,684,169</b>	<b>2,650,372</b>	<b>( 33,797)</b>	<b>-1.25%</b>

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Department: 751 - SEWER INTEREST		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES	751 - SEWER INTEREST					
6010-751-5725	SEWER INTEREST					0.00%
	Total 751 - SEWER INTEREST					0.00%
	<b>Total Operating Expenses</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>					<b>0.00%</b>

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Department: 450 - WATER		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
PERSONAL SERVICES 450 - WATER						
6010-450-5110	WATER SALARIES	81,347	81,346	83,786	2,440	2.99%
6010-450-5120	WATER LABOR	572,206	436,225	543,866	107,641	24.67%
6010-450-5121	WATER LABOR LONGEVITY	2,500	2,925	2,925		0.00%
6010-450-5150	WATER OVERTIME	92,500	92,500	92,500		0.00%
6010-450-5158	WATER CDL LICENSE	59,113	43,470	43,470		0.00%
Total 450 - WATER		807,666	656,466	766,547	110,081	16.76%
<b>Total Personal Services</b>		<b>807,666</b>	<b>656,466</b>	<b>766,547</b>	<b>110,081</b>	<b>16.76%</b>
OPERATING EXPENSES 450 - WATER						
6010-450-5195	WATER AUTO MILEAGE	2,400	2,400	2,400		0.00%
6010-450-5198	WATER WEARING APPAREL	6,300	6,300	6,300		0.00%
6010-450-5218	WATER GAS & LIGHT	25,500	25,500	25,500		0.00%
6010-450-5300	WATER PROFESSIONAL SERVICES	55,000	55,000	78,000	23,000	41.81%
6010-450-5345	WATER POSTAGE	6,225	6,225	6,225		0.00%
6010-450-5421	WATER PRINTING & STATIONERY	14,250	14,250	14,250		0.00%
6010-450-5430	WATER OPERATING & MAINT. SUPPLIES	70,000	70,000	85,000	15,000	21.42%
6010-450-5460	WATER ASPHALT	745,000	745,000	765,000	20,000	2.68%
6010-450-5481	WATER EQUIPMENT PARTS	30,000	30,000	30,000		0.00%
6010-450-5725	WATER MISCELLANEOUS	19,000	19,000	25,000	6,000	31.57%
Total 450 - WATER		973,675	973,675	1,037,675	64,000	6.57%
<b>Total Operating Expenses</b>		<b>973,675</b>	<b>973,675</b>	<b>1,037,675</b>	<b>64,000</b>	<b>6.57%</b>
450 - WATER						
6010-450-5726	WATER HOLDOVER					0.00%
Total 450 - WATER						0.00%
<b>Total</b>						<b>0.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>1,781,341</b>	<b>1,630,141</b>	<b>1,804,222</b>	<b>174,081</b>	<b>10.67%</b>

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Position Status Symbols

C - Civil Service  
O - Ordinance  
N - Neither

Position / Title	CON	Group or Level	Step	FY2011 Adopted Rates	FY2012 Dept. Proposed	INCREASE (DECREASE)
PERSONAL SERVICES 450 - WATER						
FINANCIAL		SPA1-2	2	40,673	41,893	0
FINANCIAL		SPA1-2	2	40,673	41,893	0
WATER-SEWER		SPL3-1	1	62,931	52,335	0
METER SUPERVISOR		SPL4-2	2	58,907	60,674	0
JR. CIVIL ENGINEER		SPA3-1	1	47,168	52,335	0
HMEO/ LABORER		5-1	1		34,278	0
MAINTCRAFT/LABORE		5-5	5	39,166	40,341	0
MAINTCRAFT/LABORE		5-1	1		34,507	0
SPECIAL MEO/		5-3	3	36,774	37,877	0
WORKING FOREMAN		5-5	5	41,641	42,890	0
SPECIAL		5-4	4	37,918	39,055	0
MAINTCRAFT/LABORE		5-5	5	39,166	40,341	0
WATER METER		4-5	5	36,275	37,363	0
WATER METER		5-5	5	36,275	37,363	0
SPECIAL MEO		5-1	1		34,507	0
HMEO/LABORER		5-1	1			0
<b>Salary Totals</b>				<b>517,571</b>	<b>627,652</b>	<b>0</b>

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Department: 451 - WATER ASSESSMENT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
<b>OPERATING EXPENSES 451 - WATER ASSESSMENT</b>						
6010-451-5725	WATER ASSESSMENT MISCELLANEOUS	5,534,427	5,494,013	5,387,658	( 106,355)	-1.93%
	Total 451 - WATER ASSESSMENT	5,534,427	5,494,013	5,387,658	( 106,355)	-1.93%
	<b>Total Operating Expenses</b>	<b>5,534,427</b>	<b>5,494,013</b>	<b>5,387,658</b>	<b>( 106,355)</b>	<b>-1.93%</b>
<b>451 - WATER ASSESSMENT</b>						
6010-451-5726	WATER ASSMT HOLDOVER					0.00%
	Total 451 - WATER ASSESSMENT					0.00%
	<b>Total</b>					<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>5,534,427</b>	<b>5,494,013</b>	<b>5,387,658</b>	<b>( 106,355)</b>	<b>-1.93%</b>

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Department: 712 - WATER DEBT		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 712 - WATER DEBT						
6010-712-5725	WATER DEBT MISCELLANEOUS	1,212,021	1,474,452	1,434,089	( 40,363)	-2.73%
	Total 712 - WATER DEBT	1,212,021	1,474,452	1,434,089	( 40,363)	-2.73%
	<b>Total Operating Expenses</b>	<b>1,212,021</b>	<b>1,474,452</b>	<b>1,434,089</b>	<b>( 40,363)</b>	<b>-2.73%</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,212,021</b>	<b>1,474,452</b>	<b>1,434,089</b>	<b>( 40,363)</b>	<b>-2.73%</b>

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Department: 713 - WATER INDIRECT COSTS		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 450 - WATER						
6010-450-5780	WATER OTHER EXPENSES	1,671,020				0.00%
	Total 450 - WATER	1,671,020				0.00%
	<b>Total Operating Expenses</b>	<b>1,671,020</b>				<b>0.00%</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,671,020</b>				<b>0.00%</b>



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Department: 752 - WATER INTEREST		FY2010	FY2011	FY2012	INCREASE	% INC (DEC)
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	
OPERATING EXPENSES 752 - WATER INTEREST						
6010-752-5725	WATER INTEREST MISCELLANEOUS	52,650	77,457	66,824	( 10,633)	-13.72%
	Total 752 - WATER INTEREST	52,650	77,457	66,824	( 10,633)	-13.72%
	<b>Total Operating Expenses</b>	<b>52,650</b>	<b>77,457</b>	<b>66,824</b>	<b>( 10,633)</b>	<b>-13.72%</b>
	<b>TOTAL EXPENDITURES</b>	<b>52,650</b>	<b>77,457</b>	<b>66,824</b>	<b>( 10,633)</b>	<b>-13.72%</b>

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Department: 434 - SOLID WASTE		FY2010	FY2011	FY2012	INCREASE	
Account Number	Description	ACTUAL	ADOPTED	ADOPTED	(DECREASE)	% INC (DEC)
OPERATING EXPENSES 434 - SOLID WASTE						
6510-434-5291	PAYT REFUSE	1,683,355	1,183,355	700,000	( 483,355)	-40.84%
6510-434-5292	PAYT RESCO	53,895	53,895	53,895		0.00%
6510-434-5345	PAYT POSTAGE	10,000	10,000	10,000		0.00%
6510-434-5421	PAYT PRINTING & STATIONERY	15,000	15,000	15,000		0.00%
6510-434-5430	PAYT OPERATING SUPPLIES	237,750	237,750	237,750		0.00%
6510-434-5725	PAYT MISC			333,355	333,355	*****.***%
6510-434-5726	PAYT HOLDOVER					0.00%
Total 434 - SOLID WASTE		2,000,000	1,500,000	1,350,000	( 150,000)	-10.00%
<b>Total Operating Expenses</b>		<b>2,000,000</b>	<b>1,500,000</b>	<b>1,350,000</b>	<b>( 150,000)</b>	<b>-10.00%</b>
<b>TOTAL EXPENDITURES</b>		<b>2,000,000</b>	<b>1,500,000</b>	<b>1,350,000</b>	<b>( 150,000)</b>	<b>-10.00%</b>
REPORT TOTAL		141,761,002	141,525,812	155,037,912	\$13,512,099	9.54%