City of Malden
Fiscal Year 2027 Proposed Budget



Final Version - 6/09/2026

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TABLE OF CONTENTS

Introduction **4**
- Transmittal Letter 5
- Appropriation Orders 8
- History of City 13
- Elected Officials 15
- Demographics 24
- Organization Chart 28
- Basis of Budgeting 29
- Financial Policies 30

Budget Overview **31**
- Guiding Principles 32
- Personnel Detail 33

Just the Numbers **34**
- Revenue Line Items 35
- Expense Line Item Detail 36

Funding Sources **37**
- General Fund Revenues 38

Fund Summaries **47**
- General Fund 48
- Water-Sewer Enterprise 71
- Community Preservation Fund 78
- Cable Access Fund 81

Departments **83**
- Assessor 84
- Cemetery 90
- City Clerk 98
- City Council 107
- Controller 110
- Education 113
- Engineering 117
- Fire 120
- Health & Human Services 130
- Human Resources 136
- Information Technology 140
- Inspectional Services 145
- Legal Department 157
- Library 164
- Malden Teen Enrichment Center 191
- Mayor's Office 195
- Police Department 200
- Public Facilities 204
- Parking Department 210
- Public Works 215

Recreation . . . 219
Retirement . . . 223
Senior Center . . . 225
Strategic Planning and Community Development . . . 229
Traffic Department . . . 235
Treasurer-Collector . . . 239
Veterans Services . . . 242
Board of Appeal . . . 245
Cannabis Licensing and Enforcement . . . 248
Conservation Commission . . . 251
Emergency Management . . . 254
Licensing Board . . . 257
Historical Commission . . . 260
Pine Banks Park . . . 264
Planning Board . . . 267
Debt . . . 270
Debt by Type Overview . . . 271
General Fund Debt . . . 273
General Fund - School Line Items Debt . . . 275
Appendix . . . 277
Glossary . . . 278

INTRODUCTION



Transmittal Letter

Honorable Mayor Gary Christenson

Dear Members of the City Council,

I present the Fiscal Year 2027 budget for your review and consideration. With this budget, we begin a multi-year effort to reduce expenses to bring them in line with available revenues. I have covered in prior year budget messages the challenges that we face that are unique to Malden so I won't repeat them here. Those, combined with challenges that are common in many other cities, find us in a situation that is forcing a change in how we deliver services. As a largely developed urban city with limited highway access and a heavy focus on residential use, the opportunities for large-scale transformational development are virtually non-existent and, as such, we are overly reliant upon property tax revenue growth to fund ongoing cost increases. That fact, when combined with the unparalleled pressure applied to Malden from the inequities in the school funding formula (Chapter 70), leave us with few options. We know our residents are feeling the same pressure in their daily lives.

A level service budget, defined as continuing current service levels and meeting contractual and expected obligations, yielded an almost $10 million structural deficit. It is entirely consistent with the scope of the problem we shared with the City Council and the public during discussions on an override. As a result, this budget proposes cuts totaling approximately $4.5 million. To fund the gap, I am proposing that $5.2 million be used from our reserves. It is not enough to put us on a sustainable path but it is a start. We will need to continue to work together to solve this ongoing challenge in whatever way possible, which will include additional cuts in future years if nothing changes.

The proposed cuts are impactful and have an underlying theme of doing more with less. While I leaned heavily toward cuts of open positions that we have purposefully not filled the past few months in anticipation of this exercise, the reality is that with this budget there are people losing jobs and as Mayor, the impact on personnel and service levels is not to be understated. That will leave us having to get creative to deliver services, and there's little doubt our residents will feel some of that impact. However, I've attempted to balance many competing needs while prioritizing things that remain important to me even in tough times. It's important to keep in mind that exercises that involve reductions in personnel have expenses associated with the first year before you reach the full-time run rate savings. Things like unemployment costs, payouts for earned time and the need for transition periods are difficult to predict. While we have made some allowances for those in this budget, it's likely that future appropriations may be necessary to find costs associated with the proposed reductions. It is also important to note that with most employees being subject to collective bargaining agreements, there is a process that we must follow to comply with labor laws. Those conversations have begun and will continue in parallel with the City Council budget deliberations. Additionally, there will be required ordinance updates consistent with the changes proposed as part of this budget. Those will likely need to follow immediately after passage. Below you will find a summary of the proposed cuts contained within this budget.

Proposed FY2027 Budget Cuts

Department/Area of Impact	Reduction	Anticipated Annualized Savings	Additional Details
Public Safety - Police	Elimination of three open positions (Police Officers); Elimination of all five Cadet positions	$575,000	◦ Eliminating entirely funding for Cadet positions.
Public Safety - Fire	Elimination of five positions (Firefighters)	$550,000	◦ Working actively with department leadership on the least impactful way to accomplish this.
Library	Elimination of one position (Custodian)	$75,000	
Dept. of Public Works	Elimination of the open Assistant Director position	$130,000	◦ Eliminated open senior-level position to save two staff-level equivalent positions.
General Government	Elimination of 17 FTEs across all areas of government	$1,400,000	◦ Eliminate funding for 17 FTE positions spread across areas of general government. See additional detail below. ◦ Shift funding for 1.0 FTEs to grants. ◦ Savings include for most positions a 15% benefit load.
Restructuring of Boards/Commissions	Reducing pay for most boards/commissions	$80k	◦ Additionally, proposing to reduce the size of three boards/commissions.
Operational Budget Cuts/Enhancements	Various operational line item reductions as outlined in the departmental-level budgets	$600k	◦ Includes one recommendation for revenue enhancement on commercial permit fees.
Elimination of FY27 COLA Increases	Across all open contracts	$1.1 million	◦ Will propose 0% increase for open union contracts for FY27.

The elimination of funding for 17 FTEs across general government is further detailed below. Note that each of these will require subsequent efforts to realign remaining resources and otherwise ensure that critical work continues to get done.

- ASSESSORS- Eliminate funding for 1.0 Full-Time clerk position.
- CEMETERY- Eliminate funding for 1.0 Full-Time clerk position.
- CITY CLERK- Reduce by 80% funding for a contracted employee.
- ENGINEERING- Shift funding for .50 FTEs to a grant.
- HEALTH- Eliminate funding for 1.0 Full-Time Clerk, 1.0 Full-Time Language Access Coordinator, and a PT (10 hr) Nurse.
- INFORMATION TECH- Eliminate funding for 1.0 Assistant Director position.
- INSPECTIONAL SERVICES- Eliminate funding for .50 FTE Clerk, and 1.0 Full-Time Rehab. Specialist
- LEGAL- Reduction in hours for two PT Asst. City Solicitors and Special Counsel
- OSPCD- Eliminate funding for 1.0 Planning and Development Specialists
- PARKING- Eliminate funding for 1.0 Director/CSO (Eff. 1/1/27)
- PUBLIC FACILITIES- Eliminate funding for 1.0 Full-Time clerk position.
- RECREATION- Eliminate funding for two .50 FTE Part-Time positions.
- SENIOR CENTER- Eliminate funding for 1.0 Full-Time clerk position.
- TEEN CENTER- Eliminate funding for 1.0 Full-Time clerk position.
- TREASURER- Eliminate funding for 1.0 Full-Time clerk position.
- VETERANS- Eliminate funding for 1.0 Full-Time clerk position; Convert coordinator to 20 hrs. a week.

On the education front, while FY27 represented the last year of the Student Opportunity Act (SOA) and we anticipated aid more consistent with prior-year increases under SOA ($5.8 million for FY26), reductions in enrollment offset any increase in aid to the point that state aid as proposed in the House budget is for the minimum per pupil amount under Chapter 70 for

FY27, a reduction of about $4.8 million in aid. Additionally, this year's budget shows significantly increased costs for anticipated enrollment at NE Regional Voke as they move into a new and larger facility, while at the same time we reach our full run rate on our annual cost from the debt from the building project.

As I've communicated previously and extensively, our conversion to the GIC is expected to yield savings as compared to had we continued to be self-insured. Those savings are reflected in this budget based upon estimates. It's important to note that only after enrollment is complete and tallied will we know the actual impact of this initiative.

We have difficult days ahead as we adjust to reductions in staff while recognizing that the worst is not past us. It will take us working together in every way possible to stay focused on the important work that has to be done while finding solutions to put Malden on a sustainable long-term path.

Respectfully submitted,



Mayor Gary Christenson

Appropriation Order General Fund

Order: Annual Appropriation Order for the FY2027
General Fund
Revised Version 2.0

ORDERED: That for the purpose of defraying the expenses of the City of Malden for the budget period, Fiscal Year 2027, 7/1/26-6/30/27, together with the interest and municipal indebtedness the sum of money named in the accompanying Schedule "B", be and the same is hereby appropriated to the accounts and for the purpose and objects therein stated and explained, and it is hereby provided and

ORDERED: That the appropriations enumerated in said Schedule "B" being in the amount of $221,145,369 and also the sums which will be required as the City's proportion of the State and County taxes to be raised in the property and estates in the City according to the provisions of law, and it is further

ORDERED: That the interest rate established by law shall be charged from August 4, 2026 and/or November 3, 2026 and/or February 2, 2027 and/or May 4, 2027 upon all taxes to be assessed for the present fiscal year, and remaining unpaid on August 3, 2026 and/or November 2, 2026 and/or February 1, 2027 and/or May 3, 2027.

City of Malden
FY2027 Proposed Budget General Fund
Schedule B
July 1, 2026 – June 30, 2027

Assessor $488,832
Board of Appeals $14,280
Cannabis Commission $10,500
Cemetery $570,455
City Clerk $715,666 (Increased $40,000)
City Council $424,535 (Increased $67,500)
Conservation Commission $10,000
Controller $2,877,206
Debt $5,491,519
Emergency Management $18,250
Engineering $407,146
Essex County Voke $210,000
Fire Department $15,165,262
Fourth of July $0 (Decreased $20,000)
Health and Human Services $544,272
Historical Commission $10,000
Human Resources & Benefits $33,120,886
Information Technology $972,033
Inspectional Services $1,144,623
Legal $1,712,382
Library $1,752,947
Licensing Board $10,750
Mayor's Office $647,185
Memorial Day $5,000
Northeast Regional Voke $4,211,461
Parking Department $1,184,241
Pine Banks Parks $582,288
Planning Board $28,080
Police Department $14,006,426
Public Facilities $3,716,143
Public Works $9,525,480
Recreation $347,333
Retirement (Pensions) $15,999,973
School Department $102,147,689
Strategic Planning and Community Development $477,000
Senior Center $335,627
Teen Enrichment Center $169,179
Traffic Department $640,347
Treasurer $1,256,647
Veterans Day $5,000
Veteran's Services $188,726

Appropriation Order General Fund (Other Financing Sources)

Order: Annual Appropriation Order for the FY2027 General Fund
Other Financing Sources
Revised Version 2.0

ORDERED: That the following budgetary revenue items be adopted as part of the Fiscal Year 2027 budget

Water Sewer Indirect Costs $3,500,000
Free Cash $5,287,500

Appropriation Order Water & Sewer Enterprise Fund

Order: Annual Appropriation Order for the FY2027
Water & Sewer Enterprise Fund

ORDERED: That for the purpose of defraying the expenses of the City of Malden Water Sewer Enterprise Fund for the budget period, Fiscal Year 2027, 7/1/26-6/30/27, the sum of money named in the accompanying Schedule "C" be and the same is hereby appropriated to the accounts and for the purpose and objects therein stated and explained, and it is hereby provided, and it is further

ORDERED: That the appropriations enumerated in said Schedule "C" being in the amount of $37,151,606 and also the sums which will be required as the City's proportion of State and County taxes to be raised in the water and sewer accounts in the City according to the provisions of law, and it is further

ORDERED: That the interest rate established by law shall be charged on a monthly basis on all water and sewer bills remaining unpaid 30 days after the due date.

City of Malden
FY2027 Proposed Budget Water & Sewer Enterprise Fund
Schedule C
July 1, 2026 – June 30, 2027
Water Sewer Enterprise Fund $37,151,606

Appropriation Order Cable Access Fund

Order: Annual Appropriation Order for the FY2027
Cable Access Fund

ORDERED: That for the purpose of defraying the expenses of the City of Malden Cable Access Enterprise Fund for the budget period, Fiscal Year 2027, 7/1/26-6/30/27 the sum of money named in the accompanying Schedule "D" be and the same is hereby appropriated to the accounts and for the purpose and objects therein stated and explained, and it is hereby provided and

ORDERED: That the appropriations enumerated in said Schedule "D" being in the amount as follows:

City of Malden
FY2027 Proposed Budget Cable Access Fund
Schedule D
July 1, 2026 – June 30, 2027
Cable Access Fund $665,887

Appropriation Order Community Preservation Fund

Order: Annual Appropriation Order for the FY2027
Community Preservation Fund

ORDERED: That for the purpose of defraying the expenses of the City of Malden Community Preservation Fund for the budget period, Fiscal Year 2027, 7/1/26-6/30/27, the sum of money named in the accompanying Schedule "E" be and the same is hereby appropriated to the accounts and for the purpose and objects therein stated and explained, and it is hereby provided and

ORDERED: That the appropriations enumerated in said Schedule "E" being in the amount of $1,044,724

City of Malden
FY2027 Proposed Budget Community Preservation Fund
Schedule E
July 1, 2026 – June 30, 2027

Community Preservation	$1,044,724

History of Malden



Malden, a hilly woodland area north of the Mystic River, was settled by Puritans in 1640 on land purchased in 1629 from the Pennacook tribe and a further grant in 1639 by the Squaw Sachem of Mistick and her husband, Webcowet. The area was originally called the "Mistick Side" and was a part of Charlestown. It was incorporated as a separate town in 1649. The name Malden was selected by Joseph Hills, an early settler and landholder, and was named after Maldon, England. The city originally included what are now the adjacent cities of Melrose (until 1850) and Everett (until 1870).

At the time of the American Revolution, the population was at about 1,000 people, and the citizens were involved early in resisting British rule: they boycotted the consumption of tea in 1770 to protest the Revenue Act of 1766, and it was also the first town to petition the colonial government to secede from the British Empire.

IMPORTANT EVENTS IN THE HISTORY OF MALDEN

Pre-1630: Area populated by Pawtucket Indians.
1630: First English settlers cross the Mystic River from Charlestown to settle at Mystic Side.
1640: Thomas Coytmore establishes grist mill on Spot Pond Brook; the Penny Ferry across the Mystic River between Charlestown and Mystic Side established.
1649: Mystic Side is incorporated as the town of Mauldon.
1662: Rev. Michael Wigglesworth publishes *Day of Doom*.
1671: The first public school is opened in Malden.
1775: British regulars cross the Mystic River into Malden, burning houses near the Penny Ferry.
1776: Rev. Peter Thacher authors Malden's instructions for independence.
1787: The Malden Bridge opens over the Mystic River eliminating the Penny Ferry and connecting Malden with Charlestown.
1789: The town of Malden establishes a school committee.
1804: William Barrett opens his dye house on Mill Street (Mountain Avenue).
1810: The Odiorne brothers establish nail rolling mill on Spot Pond Brook.
1839: The town of Malden establishes a fire department.
1845: The Boston & Maine Railroad arrives in Malden.
1847: Simon Knights, the last living African-American formerly held in slavery in Malden, dies.
1850: The north end of Malden is set off as the town of Melrose.
1853: Elisha Converse and others form the Boston Rubber Shoe Company.
1857: Malden High School opens with rooms located in the town hall.
1863: Frank Eugene Converse, son of Elisha and Mary Converse, murdered in robbery of First National Bank by postmaster Edward Green.
1865: Oong (Charles) ArShowe opens first Chinese business in Boston.
1870: South Malden is set off as the town of Everett.
1872: The Malden Public Library opens in a room in the town hall.
1879: Emily G. Freeman is elected to the School Committee; the first woman to hold elective office in Malden.
1879: Sylvester Baxter lobbies for the protection of the woodland area which he names Middlesex Fells.
1882: Malden is incorporated as a city; Elisha Converse elected first mayor.
1885: The Converse Memorial Building, designed by Henry Hobson Richardson, a gift from Elisha and Mary Converse in memory of their son, Frank Eugene Converse, opens.
1889: Football comes to Malden High School; annual rivalry with Medford begins.
1892: James Bailey Upham authors the *Pledge of Allegiance*.

1904: Pine Banks Park is donated to the cities of Malden and Melrose by the Converse family.
1908: Marquis Mills Converse founds the Converse Rubber Shoe Company.
1922: The first “Chuck Taylor” sneakers are produced at Converse Rubber’s Malden factory.
1924: Alvan T. Fuller is elected governor of Massachusetts.
1929: Thousands of pilgrims flock to the grave of Rev. Patrick Power in Holy Cross Cemetery.
1932-1936: Louise Stokes Frasier, an African-American runner, qualifies for the Olympics but is snubbed for a white runner.
1946: Herbert L. Jackson becomes the first African-American elected to public office in Malden.
1957: The board of aldermen and common council are abolished and the first city council inaugurated.
1959: Frank Stella exhibits his artworks at the Malden Public Library.
1962: Malden High graduate John A. Volpe is elected governor of Massachusetts.
1963: E. Virginia Williams founds the Boston Ballet.
1975: Rapid transit comes to Malden with opening of Malden Center station.
2004: Two Malden women become first same-sex couple to legally marry.
2013: Edward J. Markey elected to United States Senate.

Mayor Gary Christenson



Mayor Gary Christenson has dedicated himself toward serving the public since high school when he was elected Class President in his junior and senior years. After graduating from Malden High School, he went on to Suffolk University where he achieved a Bachelor's Degree in Political Science and Master's Degree in Public Administration, and later earned a Juris Doctorate at Suffolk University's Law School.

During that time, Mayor Christenson worked at the State House where he served as a Budget Analyst and later as the Budget Director for the Middlesex Sheriff's Office. He also devoted a combined 13 years of elected service to the Malden School Committee and City Council.

Since becoming Mayor in January 2012, Mayor Christenson has worked in unison with residents and businesses to tackle the many challenges facing the City. He embodies the belief that we are in this together to make our community the best it can be.

Mayor Christenson also believes that communication is critical to a better Malden. He can regularly be found on social media sharing the great things happening throughout the city. Finally, he has been committed to fostering an inclusive environment for Malden's vibrant and diverse community by encouraging citizen engagement and enhancing the delivery of services for all residents.

The Mayor's philosophy in life is summed up in one line: "What you put in is what you get out."

Malden City Council



The City Council is the legislative body for the City of Malden. Eleven City Councillors are elected for two year terms, with eight of the Councillors representing the eight wards in Malden, and three elected At-Large.

City Council President (Ward 3 Councillor) Amanda Linehan



Amanda Linehan has served as Malden's Ward 3 City Councillor since 2020. A past Chair of the Ordinance Committee, Councillor Linehan helped create Malden's new Accessory Dwelling Unit zoning and currently serves as City Council President Pro Tempore.

A graduate of The George Washington University in Washington D.C., Councillor Linehan is the Communications Director for the Metropolitan Area Planning Council (MAPC) in Boston.

Prior to joining the Malden City Council, Councillor Linehan served on the Board of Directors for the Malden Redevelopment Authority and the Asian Community Development Corporation. She is trained in Facilitation by the Interaction Institute for Social Change, and is a proud graduate of the Commonwealth Seminar and Emerge Massachusetts.

Councillor Linehan lives in the West End with her husband Mark, a proud member of Actors' Equity Association, and her daughter Georgia, a student at Beebe School.

Councillor At Large Michelle Luong

Michelle Luong is a Councillor-at-Large, small business owner, and dedicated community advocate with a strong record of public service. She previously served as Chair of the Ward 7 Democratic City Committee and was elected to the Malden School Committee in 2020, where she advanced key initiatives such as establishing an anti-bullying task force and conducting a Special Education audit to better support students and families.

Michelle has also held leadership roles in local organizations, including the Zonta Club of Malden and the Greater Malden Asian American Community Coalition (GMAACC), where she helped bring the city's first Asian American community center to life. Through her work with the Lions Club, she partnered with the Malden Disability Commission to improve accessibility at the Malden Public Library for the visually impaired.

A lifelong Malden resident, Michelle was raised in a union household and carries a strong commitment to hard work, fairness, and accountability. She lives on Daniels Street with her husband and their two daughters. A graduate of Malden Public Schools and Salem State University, she remains deeply rooted in the community she serves.

As a Councillor-at-Large, Michelle prioritizes transparent, collaborative governance. She is committed to responsible budgeting, fiscal discipline, and long-term planning for the City of Malden. Her focus areas include economic development, climate resilience, transportation, language access, and strengthening engagement between residents and local government.



Councillor At Large Carey McDonald



Carey McDonald (they/them) joined the Malden City Council in 2022. Carey is committed to building an inclusive, dynamic and imaginative community where all residents can thrive. As chair of the Finance Committee, Carey has led the City Council to focus on greater transparency, public involvement and long-term financial planning. They have helped create Malden's first Climate Action Plan, initiate Malden Community Electricity, and advocate for pedestrian safety, removing lead pipes and paving our streets. Additionally, Carey has been a liaison to Malden's Racial Equity Commission and the Police/Community Advisory Council. By day, Carey is the Executive Vice President of the Unitarian Universalist Association, overseeing day-to-day operations of a national faith-based nonprofit with a $30 million budget and over 200 staff. Carey lives in the Forestdale/Faulkner neighborhood, and with their spouse Sarah has two kids in Malden Public Schools. Carey & Sarah are active volunteers with Malden Porchfest, and the Malden Warming Center, and members of the First Parish in Malden.

Councillor At Large Karen Colon-Hayes

Karen Colon Hayes joined the Malden City Council in 2022, but has spent her life advocating for people. Karen has spearheaded many groups and activities serving the public in her home state of New York and Malden is no different. Since Karen moved to Malden 32 years ago, she has involved herself in local work and later formed the Friends of Oak Grove, Inc., whose mission is to build community cohesiveness and improve neighborhoods through volunteer service.

Karen's professional career includes Director and Management level positions in the fields of social work, psychiatry research, and most recently, as the Director of Human Services and Community Outreach for the City of Malden. During her tenure, Karen exponentially expanded the Mayor's youth employment program, was instrumental in establishing the first ever Malden Warming Center and Malden Neighbors Helping Neighbors who filled the gaps in service for our residents during the pandemic. Karen currently sits on the Board of Directors for the Metro North Housing Corp, which owns and operates 25 affordable housing units for adults and youth.

Karen and her husband Patrick live in the Oak Grove area and have three daughters who attended Malden Public Schools and who are active in the community.



Ward 1 Councillor Peg Crowe



Margaret, or "Peg" as she is known across Malden, began her career in public service, serving on the Malden School Committee from 2003 to 2011. During this time, Councillor Crowe's service on the school committee reinforced her passion for serving her Community, which motivated her to run successfully for City Council.

Councillor Crowe has served as the Ward 1 Councillor since 2012, including leading the Council as President in 2017. Councillor Crowe is known for her thoughtful and balanced approach to matters that come before the City Council, and has been a strong advocate for improvement in the city's transportation infrastructure through her advocacy for the city's Complete Streets policy.

When she is not serving the residents of Ward 1 through her role as City Councillor, Councillor Crowe works with the community through her role as Executive Director of the Malden YWCA.

Ward 2 Councillor Paul Condon

One of the longest serving City Councillors in the history of the City of Malden, Councillor Condon first joined the City Council in 1986 until retiring from public service in 2012. When the opportunity to serve as the City Councillor of Ward 2 presented itself again in 2016, Councillor Condon returned for a second stint representing Ward 2.

Ward 2, or Edgeworth as it's known to long time residents of the area, is one of the oldest areas of the City, steeped with tradition. Home to the original Converse Rubber Factory, Ward 2 was named the sixth hottest neighborhood in the entire United States in 2017. Councillor Condon has been at the center of that community during his over 30 years on the City Council. Whether it's leading Fourth of July celebrations that bring residents from across the city, or mingling with residents at the Saint Rocco's Feast held in Edgeworth since 1929, Councillor Condon has welcomed new residents to the neighborhood while continuing to honor traditions of the past and those who have made Malden home for generations.

Councillor Condon is often recognized for his willingness to listen and maintain an open mind. He has served as Council President multiple times as well as chair of both the Rules and Ordinance and Finance committees.



Ward 4 Councillor Ryan O'Malley

A 2005 graduate of Malden High School, Ryan O'Malley was first elected to the Malden City Council representing Ward Four in 2016. He holds a B.A. degree in Classics from the College of the Holy Cross and has previously worked in change management for an international company.

Councillor O'Malley's ward includes Malden Center, the central business district, and two MBTA stations, making Ward Four a great place to live, work, and play. Councillor O'Malley has been a key advocate for the proactive reconstruction of aging public utilities; including water, sewer, gas, and electric infrastructure. Councillor O'Malley has worked with the Malden community to protect, inventory, and plant public shade trees across the city, and has emphasized the importance of multi-modal transportation to make Malden's streets and sidewalks safe for all users.



Ward 5 Councillor Ari Taylor)



Ari Taylor is a lifelong Malden resident, proud public servant, and passionate advocate for community engagement. She is raising her three daughters—Emily, Charlotte, and Phoebe—alongside their dog Walter and Frankenstein in the very same neighborhood where Ari grew up.

With more than 30 years of active involvement in local organizations, Ari has long been committed to giving back to the city that shaped her. Ari has also worked with numerous community groups and nonprofits throughout the city, advocating for inclusive programming, civic engagement, and the arts.

In 2024, Ari was elected to represent Ward 5 on the Malden City Council. She brings her deep roots in the city and her decades of service experience to the role, working hard to ensure local government is accessible, transparent, and responsive to residents' needs.

Professionally, Ari is a successful Realtor serving the Greater Boston area. In her spare time, she enjoys cooking, spending time with her family and friends, and discovering new places and ideas—always with a deep appreciation for the vibrant community around her.

Ward 6 Councillor Stephen Winslow



Councillor Winslow began his City of Malden political career when he began on the Malden School Committee in 2008. He was later elected to serve as a Councillor at Large from 2018-2021 and has served as Ward 6 Councillor since 2022.

Councillor Winslow graduated from the University of California with degrees in Chemical Engineering and Law. He has worked for state and local governments as an environmental attorney and planner in various capacities, including serving as a Deputy General Counsel at the Department of Environmental Protection and a project manager for the Malden Redevelopment Authority and the Cities of Somerville and Gloucester.

Councillor Winslow and his wife Helen have lived in Malden for over 30 years, first renting in Oak Grove and then purchasing a home in Maplewood. Soon after purchasing their home, Councillor Winslow and Helen founded the Bike to the Sea organization that successfully promoted the development of the Northern Strand Trail in Malden. Councillor Winslow has devoted great energy to creating a plan to remove lead pipes from the City of Malden.

Ward 7 Councillor Chris Simonelli



Councillor Simonelli made a return to public service in 2022 after having previously served as a City Councillor for 11 years from 1998 to 2008. Councillor Simonelli brings to the City Council a demonstrated record of accomplishment. During his first 11 years as Councillor, Councillor Simonelli spearheaded multiple affordable housing initiatives with a focus on proving affordable home ownership. Councillor Simonelli was also responsible for the creation of Lincoln Commons, a crown jewel among passive recreation spaces in Malden, as well as the first ever skateboard park, a unique resource for the community.

Councillor Simonelli brings back to the council his over 11 years of prior council experience as well as over 20 years of experience in law enforcement. Councillor Simonelli has used this law enforcement experience to impact the youth of Malden in a positive way, and plans to retain that focus during his tenure as Ward 7 Councillor.

Ward 8 Councillor Jadeane Sica



First elected to the City Council in 2014, Councillor Sica has emerged as a vocal leader amongst the Malden City Council and a strong advocate for Ward 8. Councillor Sica has served as Council President during which time the City Council overhauled the City's Ordinances for the first time in almost 30 years. During this time, the City also put its charter online.

As Council President, Councillor Sica was a leading advocate for the creation of ordinances and zoning that supported the will of the voters in legalizing Marijuana. Under her leadership, the City adopted comprehensive legislation that called for a full transparent licensing process while making sure the community had the chance to be heard.

As a lifelong resident of the Ward she now serves, Councillor Sica enjoys hosting events that bring the community spirit together. Whether it's holding the annual Easter Egg hunt, the rolling musical parades to lift spirits during Covid-19, or the over the top annual fourth of July celebration in Ward 8, Councillor Sica is passionate about the part of being a City Councillor that engages the community.

Malden School Committee



The School Committee is a nine member elected body, with each of the eight wards in the City of Malden electing one representative and the Mayor serving as the ninth member and Chairperson. Members are elected for two year terms.

Ward 1 Representative Michael Drummey
Ward 2 Representative Robert McCarthy
Ward 3 Representative Jennifer Spadafora
Ward 4 Representative Dawn Macklin
Ward 5 Representative Elizabeth Hortie
Ward 6 Representative Joseph Gray
Ward 7 Representative Keith Bernard
Ward 8 Representative Sharyn Rose-Zeiberg

Population Overview

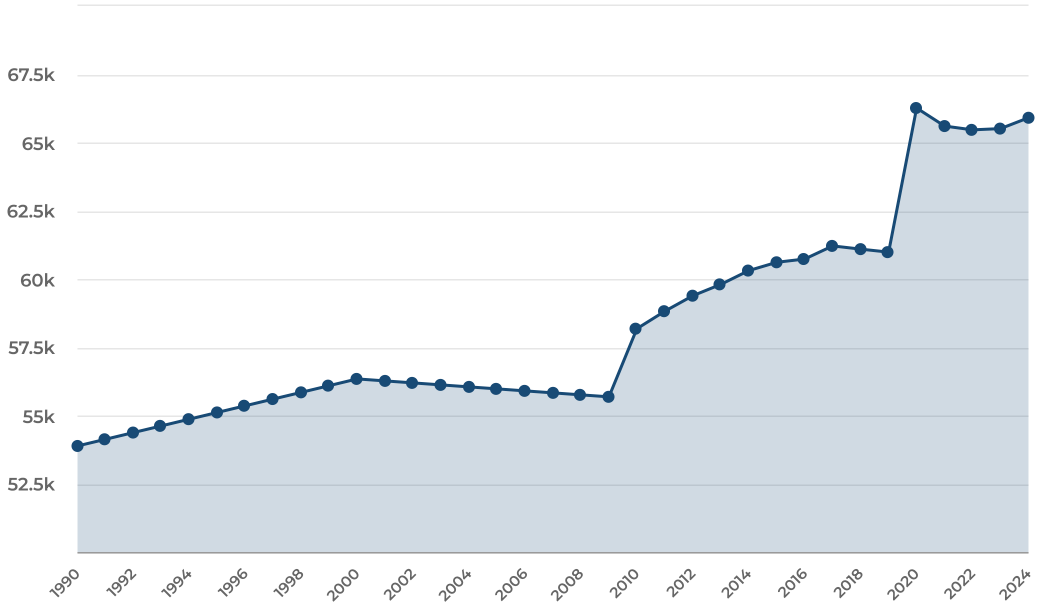
TOTAL POPULATION

65,906

▲ .6%
vs. 2023

GROWTH RANK

160 out of **351**
Municipalities in Massachusetts



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

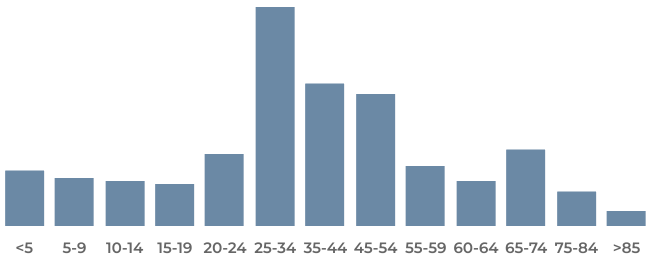
DAYTIME POPULATION

49,334

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

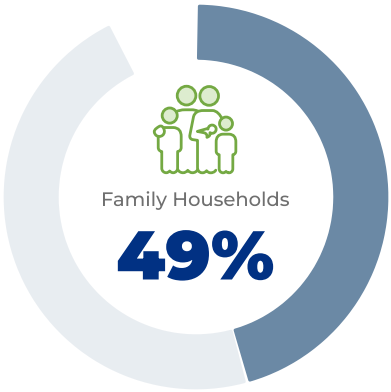
** Data Source: American Community Survey 5-year estimates*

Household Analysis

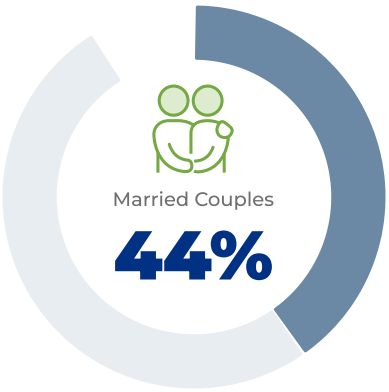
TOTAL HOUSEHOLDS

26,042

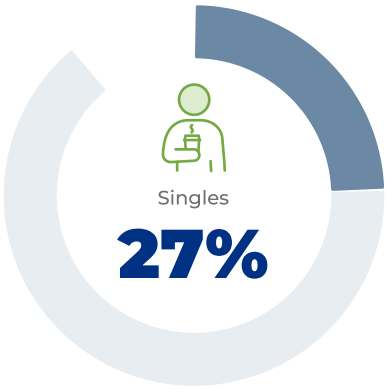
It is important to consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the tax base.



▼ 4%
lower than state average



▼ 6%
lower than state average



▼ 5%
lower than state average



▼ 18%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

15%

▼ 31%
lower than state average

Median Income

$100,606

▼ 3%
lower than state average

Below $25,000

12%

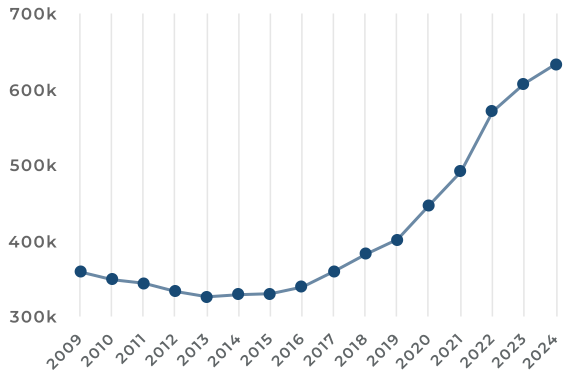
▼ 6%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Housing Overview

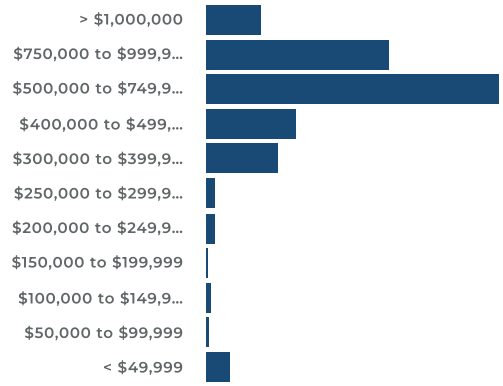
2024 MEDIAN HOME VALUE

$633,500



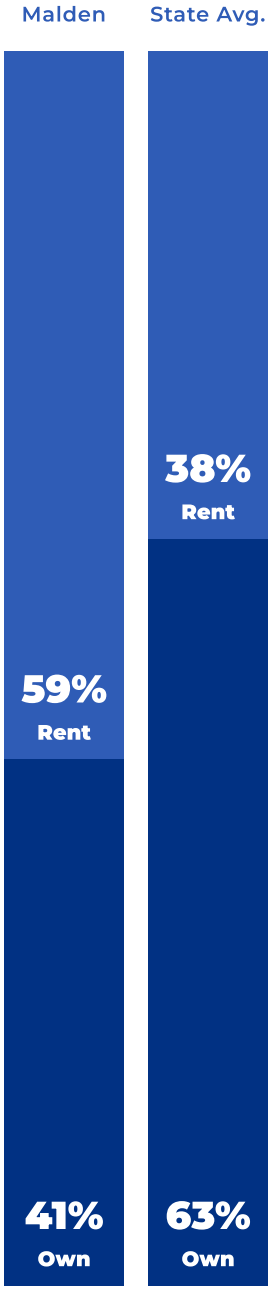
** Data Source: 2024 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



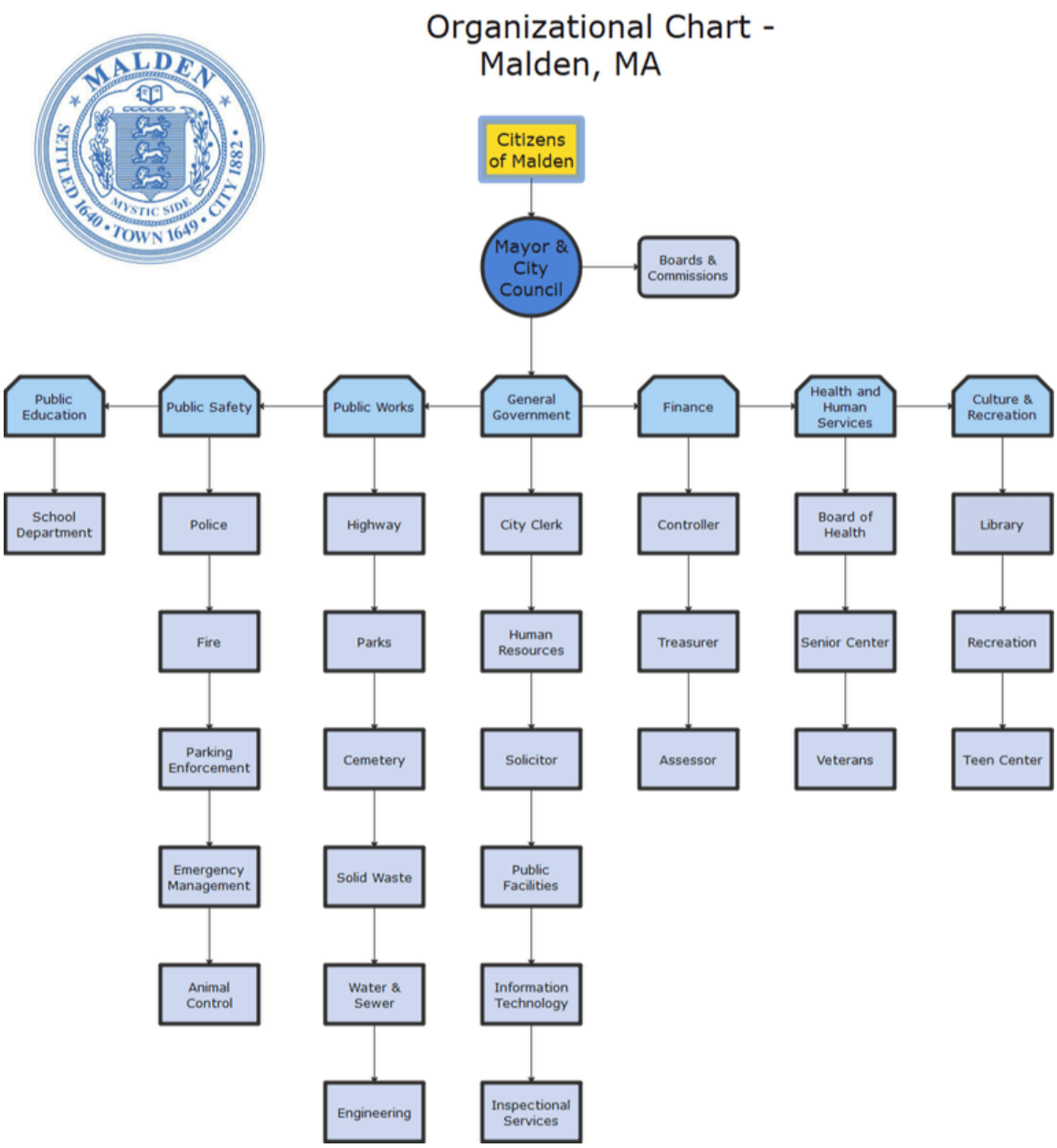
** Data Source: 2024 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS



** Data Source: 2024 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

Organization Chart



Basis of Budgeting

In accordance with State law, the City of Malden develops a balanced budget every year for review and action by the City Council. The City's annual budget and property tax certification process use the so-called "budgetary basis" method of accounting, in accordance with the accounting practices established by the Commonwealth's Department of Revenue (DOR). Budgetary basis departs from generally accepted accounting principles (GAAP) in the following ways:

- Real and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- Encumbrances and continuing appropriations are recorded as the equivalent of expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- Certain activities and transactions are presented as components of the general fund (budgetary), rather than as separate funds (GAAP).
- Prior years' deficits and utilized available funds from prior years' surpluses are recorded as expenditure and revenue items (budgetary) but have no effect on GAAP expenditures and revenues.

The Massachusetts Department of Revenue (DOR) approves property tax rates during the tax certification process governed under General Laws Chapter 59, Section 23. This approval ensures that all cities and towns have balanced budgets and that tax levies are within the limits set by Proposition 2½ (see Revenue Estimates and Analysis section). Appropriations, fixed costs, and any prior year deficits along with the approved property tax levy, estimated local revenues, and available prior year surpluses must be in balance in order to obtain DOR authorization to issue property tax bills.

The budget for the City of Malden has been developed based on projected revenue assumptions. The revenue assumptions are based on a number of factors, one of which is the budget ceiling or levy limit of revenue derived from local property taxes in accordance with Mass. Gen. Laws Ch. 59 § 21(C) which is a Massachusetts statute limiting property tax increases for Massachusetts municipalities by 2 ½ %. In 1980, it was passed by ballot measure, specifically called an initiative petition within Massachusetts state law, and went into effect in 1982. Added to these revenues are projections for state aid and local aid, and revenue for local receipts such as excise tax, fees, permits, interest earned and other available funds which can come from free cash or other special funds.

As you review the budget, you will notice a more robust and comprehensive presentation of the data used to build the budget. The intention is to provide the City Council, residents and interested parties with a more user-friendly and comprehensive financial reporting tool, which encourages transparency and ownership by city departments. The Mayor and the budget team requested information from departments to introduce changes to the process and request departmental information such as accomplishments, goals, and metrics.

The budget process typically begins early in October, with the goal of creating budget calendars, reviewing the prior fiscal year process and identifying areas of reporting to be updated. In January, members of the budget team begin creating new budget templates and in February, departments are asked to submit their budget requests, capital requests and goals and accomplishments. During April, the Mayor, his staff, and the Budget team collaborate with department heads, including the Superintendent and Business Manager of schools, to discuss their budgets and capital improvement needs. These requests are then consolidated into formal recommendations and presented to the Mayor for inclusion in the budget. Throughout April and May, the team reviews and evaluates departmental needs, organizational goals, and projected state & local aid revenues. All information is reviewed carefully for accuracy and consistency to ensure the proposed budget contains information that was complete and accurate in order for the City Council to make an informed decision regarding the finances of the City of Malden. As State Aid estimates are made available, the budget is evaluated and amended accordingly, up until the submission to the City Council. State Aid estimates are based on the House Budget proposal available at the time the budget was submitted for presentation to the City Council.

Financial Policies

What is the Accounting & Finance Policy Manual?

This Financial Policies and Procedures Manual (the "Manual") contains policies related to the accounting and financial operation of the City of Malden, Massachusetts (the "City"). The Manual is published through the Office of the Controller, which is responsible for the accounting, financial operation and fiscal control of the City.

This Manual is not to be distributed without the prior approval of the Controller or another appropriately authorized party within the City.

The Manual is directed to those City employees who have responsibility for the accounting and financial operation of the City and is intended to serve as a reference guide. The policies contained herein delineate responsibility, authority and accountability. It is the responsibility of City employees with accounting and financial responsibility to familiarize themselves with these policies to provide proper guidance to all City employees, taxpayers and other City stakeholders. It is the responsibility of every City employee to follow stated policies.

How is the Manual organized?

The Manual is divided into subject areas, each of which contains a group of related policies. For example, all policies related to banking relationships can be found in section TRE: Treasury Management.

Policy statements are sequenced by section and identified by a three-digit alpha code followed by two-digit numeric code and another three-digit numeric code. The first three digits identify the subject area, the second two digits identify the specific policy within the subject area and the final three digits identify the revision of the specific policy. For example, FIN01.001 is the first revision of the first specific policy in the subject area of Financial Reporting.

Each policy statement is presented in a standardized format. The initial issuance date indicates the date the policy became effective. Revisions to the policy are shown under revision date by month and year of change.

The Office of the Controller should be consulted when an issue arises which is not addressed by the Manual.

Limitations on the Manual

The Manual's current version does not include specific policies and procedures for its water and sewer enterprise fund or its school business operations. Future manuals shall address these areas.

BUDGET OVERVIEW

Guiding Principles

The budget contained in this book is based upon certain guiding principles that form the basis for our priorities in allocating limited funds. These guiding principles then carry forward to the department specific funding priorities, and combined with specific department goals, provide us with a continuous road map to excellence that is measurable and meaningful.

- ***EFFECTIVE GOVERNANCE*** – The City of Malden will carry out its short term and long term strategic plans working collaboratively with the Department Heads responsible for areas of expertise with input and involvement from the public.
  - Resilience – Maintain levels of service during changes and adverse conditions
  - Public Trust – Listen first; treat all fairly; partner; reliable source; consistency; commitment
  - Responsibility – Holding ourselves accountable
  - Economic Stewardship – Responsible and ethical use of financial resources
  - Environmental Stewardship – Sustainable management of natural resources
  - Exceptional Public Service – More than normal or routine; trendsetting

- ***OPERATIONAL EXCELLENCE*** – The City of Malden will streamline policies and procedures to improve the delivery of services and promote a healthy workplace with a fully engaged workforce.
  - Effective Staffing – Maintain staffing at a level that promotes efficiency and effectiveness
  - Forward Looking – Anticipating and preparing for future opportunities and needs
  - Continuous Improvement – Moving past tradition to grasp opportunities and reduce risk
  - Effective Financial Planning – Utilizing available resources to maximize value
  - City First, Department Next – Employees strive to work together for the good of the City
  - Best Managed Mass City – Model organization

- ***VALUED EMPLOYEES AND RESOURCES*** – The City of Malden values its employees and the public resources entrusted to it.
  - Robust Benefits – Valuable, reliable benefits with real options
  - Timely Discipline – Clear expectations and correction to build better employees
  - Unified Workforce – Employees support the City and the City supports employees
  - Engaged Employees – Passionate, ethical and respectful employees
  - Meaningful Recognition – Honest, heartfelt appreciation of quality work
  - Employee Development – Committed to enhancing employee skills and knowledge

Personnel Detail Fiscal Year 2027

FILES TO BE ATTACHED WITH APPROVED BUDGET; ALL SALARIES ARE ALSO LISTED IN DEPARTMENT POSITION SCHEDULES.

The attached files contains all positions and salary levels broken out in the following categories:

- Police Department
- Fire Department
- Public Works and Cemetery (labor)
- Library
- General Government

Prior year salary listings for all positions is provided in a file below.

JUST THE NUMBERS

Revenue Detail

The attached file contains the full line item revenue detail that makes up the revenue used in this budget.

Expense Detail

The attached file contains the full line item expense detail that make up the expenses appropriated with this budget.

FUNDING SOURCES

General Fund Revenues Summary

The Department of Revenue (DOR) Best Practice guidance indicates that sound financial policies should generate free cash in an amount equal to three to five percent of its annual budget. This threshold helps deter free cash from being depleted in any particular year, which enables the following year's calculation to begin with a positive balance. It is necessary to utilize conservative revenue projections and departmental appropriations to generate excess income and departmental turn backs. As a non-recurring revenue source, free cash should be restricted to paying one-time expenditures, funding capital projects, or replenishing other reserves.

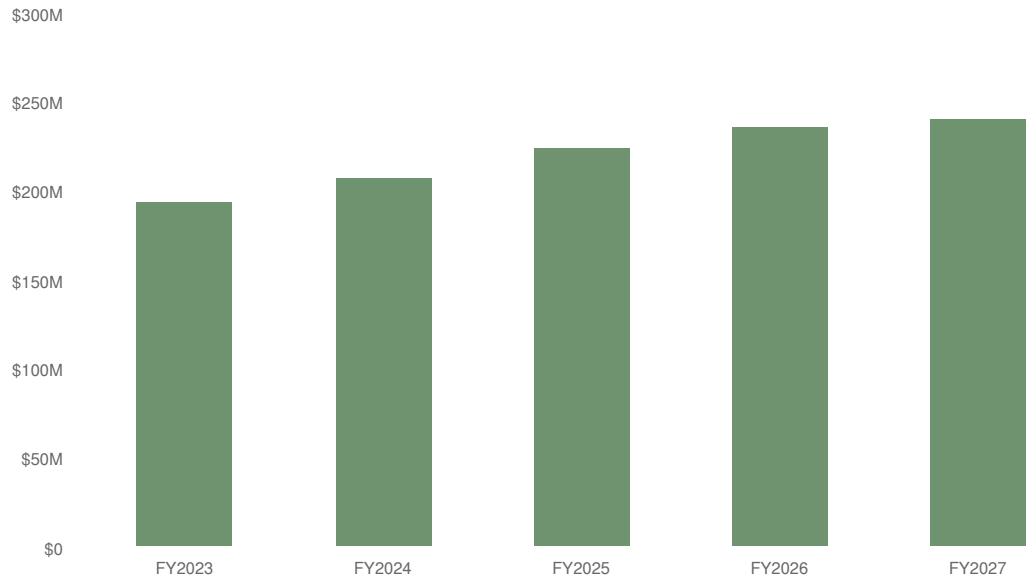
Revenue reflects continual modest at best growth in key areas following a post COVID-19 robust recovery. This can be expected to continue as the economy softens and the predictions of a potential recession hit home. Everything from excise taxes to new growth shows a slowing from the prior year. In some cases we see a contraction in areas like permitting. We do see a solid run rate from the two open Cannabis shops, although it's worth noting that associated expected additional revenue from Cannabis host community agreements was lost to a change in the law. This would have added another $420k to the revenue stream.

Revenues for the parking garages shows some small signs of life as the occupation of 200 Exchange Street slowly brings on more commercial tenants and more companies, particularly the banking and finance sectors, push a return to office. The loss of DESE at 75 Pleasant had a material impact that appears to be permanent as the reuse of that property is likely to generate significantly less parking revenue without a single use tenant. Our program of providing extensive validation support for our downtown business has been met with great success but, of course, at the expense of some revenue.

Additional details of revenues, including definitions of each revenue source, can be found within the Funding Sources section of this budget.

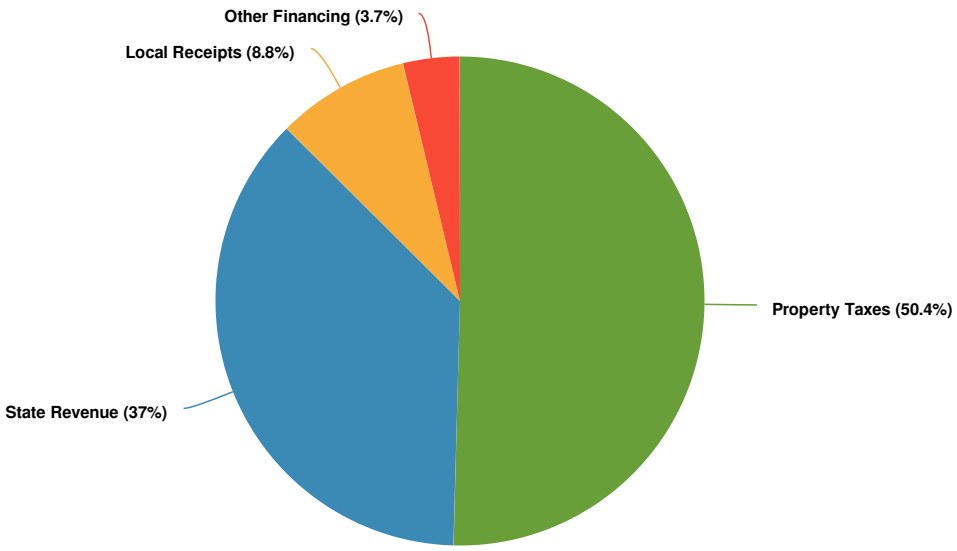
$240,423,005 **$4,295,393**
(1.82% vs. prior year)

General Fund Revenues Proposed and Historical Budget vs. Actual

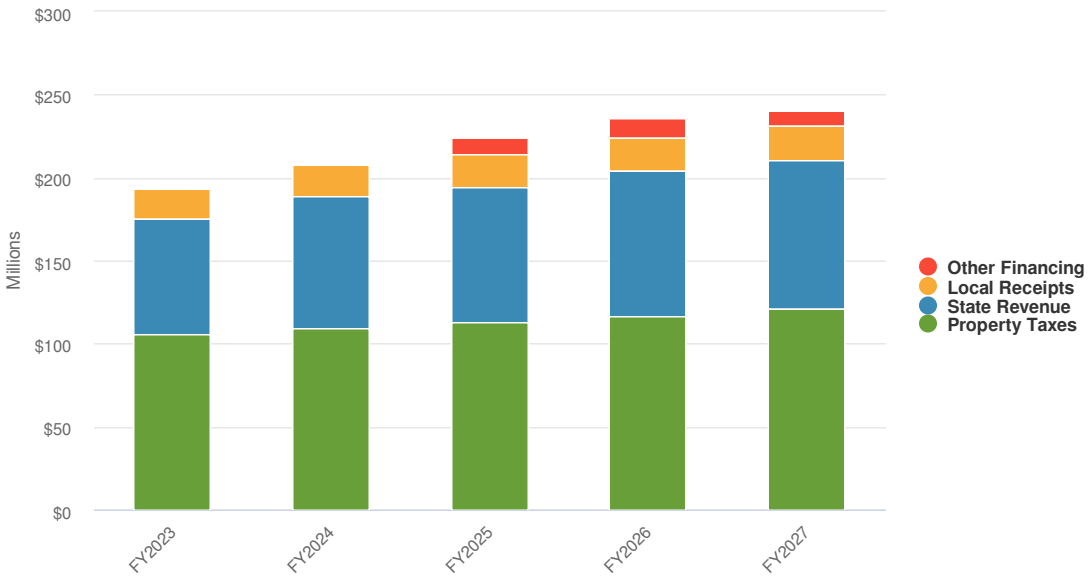


Revenues by Source

Projected 2027 Revenues by Source



Budgeted and Historical 2027 Revenues by Source



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Revenue Source					

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Property Taxes					
Personal Property Taxes					
2024 PERSONAL PROPERTY REVENUE	$3,322,733.00	$0.00	$0.00	$0.00	0%
2025 PERSONAL PROPERTY REVENUE	$0.00	$3,405,802.00	$0.00	$0.00	0%
2026 PERSONAL PROPERTY REVENUE	$0.00	$0.00	$3,490,947.00	$0.00	-100%
2027 PERSONAL PROPERTY REVENUE	$0.00	$0.00	$0.00	$5,713,137.00	N/A
Total Personal Property Taxes:	**$3,322,733.00**	**$3,405,802.00**	**$3,490,947.00**	**$5,713,137.00**	**63.7%**
Real Estate Taxes					
2024 REAL ESATE TAX REVENUE	$105,689,208.00	$0.00	$0.00	$0.00	0%
2025 REAL ESTATE TAX REVENUE	$0.00	$109,331,438.00	$0.00	$0.00	0%
2026 REAL ESTATE TAX REVENUE	$0.00	$0.00	$113,064,723.00	$0.00	-100%
2027 REAL ESTATE TAX REVENUE	$0.00	$0.00	$0.00	$115,539,426.00	N/A
Total Real Estate Taxes:	**$105,689,208.00**	**$109,331,438.00**	**$113,064,723.00**	**$115,539,426.00**	**2.2%**
Total Property Taxes:	**$109,011,941.00**	**$112,737,240.00**	**$116,555,670.00**	**$121,252,563.00**	**4%**
Local Receipts					
Licenses and Permits					
CITY CLERK LIC & FEES	$180,000.00	$160,000.00	$165,000.00	$165,000.00	0%
LIQUOR LICENSE	$175,000.00	$175,000.00	$175,000.00	$185,000.00	5.7%
FIRE PERMITS	$57,000.00	$55,000.00	$55,000.00	$55,000.00	0%
INSPECTIONAL SERVICE PERMITS	$2,000,000.00	$2,000,000.00	$1,500,000.00	$1,650,000.00	10%
WEIGHTS & MEASURES PERMITS	$0.00	$0.00	$0.00	$500.00	N/A
STREET PERMITS	$20,000.00	$22,000.00	$22,000.00	$22,000.00	0%
HIGHWAY DPW WHITE GOODS	$9,000.00	$6,000.00	$6,000.00	$6,000.00	0%
Total Licenses and Permits:	**$2,441,000.00**	**$2,418,000.00**	**$1,923,000.00**	**$2,083,500.00**	**8.3%**
Court Fines					
COURT FINES - TICKETS	$25,000.00	$25,000.00	$35,000.00	$40,000.00	14.3%
Total Court Fines:	**$25,000.00**	**$25,000.00**	**$35,000.00**	**$40,000.00**	**14.3%**
Rooms and Meals Taxes					
ROOMS OCCUPANCY	$125,000.00	$100,000.00	$145,000.00	$200,000.00	37.9%
MEALS TAX	$975,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	0%
CANNABIS LOCAL EXCISE	$0.00	$300,000.00	$420,000.00	$430,000.00	2.4%
Total Rooms and Meals Taxes:	**$1,100,000.00**	**$1,400,000.00**	**$1,565,000.00**	**$1,630,000.00**	**4.2%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Other Tax Items					
PENALTIES & INTEREST TAXES/EXCISE	$900,000.00	$900,000.00	$950,000.00	$800,000.00	-15.8%
PAYMENTS IN LIEU OF TAXES	$400,000.00	$460,000.00	$470,000.00	$470,000.00	0%
Total Other Tax Items:	**$1,300,000.00**	**$1,360,000.00**	**$1,420,000.00**	**$1,270,000.00**	**-10.6%**
Excise Taxes					
2024 MOTOR VEHICLE EXCISE REVENUE	$5,727,660.00	$0.00	$0.00	$0.00	0%
2025 MOTOR VEHICLE EXCISE REVENUE	$0.00	$6,190,000.00	$0.00	$0.00	0%
2026 MOTOR VEHICLE EXCISE	$0.00	$0.00	$6,346,992.00	$0.00	-100%
2027 MOTOR VEHICLE EXCISE	$0.00	$0.00	$0.00	$7,010,624.00	N/A
Total Excise Taxes:	**$5,727,660.00**	**$6,190,000.00**	**$6,346,992.00**	**$7,010,624.00**	**10.5%**
Charges for Services					
CHARGES SERVICES MUNICIPAL LIENS	$35,000.00	$17,500.00	$20,000.00	$25,000.00	25%
PARKING TICKETS	$1,100,000.00	$1,100,000.00	$1,150,000.00	$1,200,000.00	4.3%
POLICE DETAIL ADMINISTRATION	$350,000.00	$350,000.00	$400,000.00	$400,000.00	0%
TRAFFIC STICKERS	$55,000.00	$55,000.00	$55,000.00	$60,000.00	9.1%
FIRE DETAIL ADMINISTRATON	$3,500.00	$3,500.00	$4,500.00	$10,000.00	122.2%
VACANT PROPERTY REVENUE	$5,000.00	$15,000.00	$50,000.00	$50,000.00	0%
SOLID WASTE REVENUE	$800,000.00	$800,000.00	$650,000.00	$610,000.00	-6.2%
SOLID WASTE TRASH TAGS REVENUE	$460,000.00	$500,000.00	$575,000.00	$600,000.00	4.3%
SOLID WASTE TRASH CARTS REVENUE	$0.00	$10,000.00	$10,000.00	$15,000.00	50%
DEPT REC ADVERTSING REVENUE	$55,000.00	$55,000.00	$55,000.00	$55,000.00	0%
DEPT REC PARK RENTALS REVENUE	$24,183.50	$25,000.00	$40,000.00	$40,000.00	0%
DEPT REC SOUTH BROADWAY RENT REVENU	$86,600.00	$86,600.00	$86,600.00	$86,600.00	0%
PARKING METER REVENUE	$280,000.00	$360,000.00	$335,000.00	$345,000.00	3%
PARKING GARAGE REVENUE	$1,300,000.00	$725,000.00	$600,000.00	$475,000.00	-20.8%
CEMETERY CASH RECEIPTS	$140,000.00	$125,000.00	$135,000.00	$125,000.00	-7.4%
HEALTH FEES	$275,000.00	$150,000.00	$140,000.00	$150,000.00	7.1%
STADIUM RECREATION DEPT - REVENUE	$70,000.00	$55,000.00	$50,000.00	$50,000.00	0%
Total Charges for Services:	**$5,039,283.50**	**$4,432,600.00**	**$4,356,100.00**	**$4,296,600.00**	**-1.4%**
Federal Revenue					
MEDICAID REIMBURSEMENT	$850,000.00	$850,000.00	$850,000.00	$850,000.00	0%
Total Federal Revenue:	**$850,000.00**	**$850,000.00**	**$850,000.00**	**$850,000.00**	**0%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Fines and Forfeitures					
REGULATORY FINES	$55,000.00	$73,000.00	$75,000.00	$75,000.00	0%
REGULATORY LIEN	$80,000.00	$90,000.00	$70,000.00	$70,000.00	0%
Total Fines and Forfeitures:	**$135,000.00**	**$163,000.00**	**$145,000.00**	**$145,000.00**	**0%**
Miscellaneous Revenues					
HIGHWAY MISC REVENUE	$0.00	$300.00	$300.00	$0.00	-100%
EARNINGS ON INVESTMENTS	$800,000.00	$2,000,000.00	$2,150,000.00	$2,500,000.00	16.3%
CAR LEASE SURCHARGE REVENUE	$0.00	$0.00	$6,500.00	$7,000.00	7.7%
CASINO SURROUNDING COMMUNITY PAYME	$998,750.39	$1,018,267.39	$1,043,724.07	$1,130,735.00	8.3%
ENERGY REBATES REVENUE	$0.00	$0.00	$0.00	$3,500.00	N/A
OPIOID SETTLEMENT	$0.00	$44,000.00	$105,149.68	$105,149.68	0%
CHARGING STATION REVENUE	$0.00	$0.00	$40,000.00	$50,000.00	25%
Total Miscellaneous Revenues:	**$1,798,750.39**	**$3,062,567.39**	**$3,345,673.75**	**$3,796,384.68**	**13.5%**
Total Local Receipts:	**$18,416,693.89**	**$19,901,167.39**	**$19,986,765.75**	**$21,122,108.68**	**5.7%**
State Revenue					
Tax Exemptions					
EXEMPTIONS: ELDERLY, BLIND, ETC.	$152,667.00	$145,502.00	$187,147.00	$180,000.00	-3.8%
Total Tax Exemptions:	**$152,667.00**	**$145,502.00**	**$187,147.00**	**$180,000.00**	**-3.8%**
Education Aid					
CHERRY SHEET/EDUCATION	$63,196,977.00	$63,910,729.00	$69,770,045.00	$70,838,845.00	1.5%
Total Education Aid:	**$63,196,977.00**	**$63,910,729.00**	**$69,770,045.00**	**$70,838,845.00**	**1.5%**
Unrestricted Aid					
UNRESTRICTED LOCAL AID	$14,998,221.00	$15,302,304.00	$15,788,028.00	$15,736,139.00	-0.3%
Total Unrestricted Aid:	**$14,998,221.00**	**$15,302,304.00**	**$15,788,028.00**	**$15,736,139.00**	**-0.3%**
Charter School Reimbursements					
CHARTER SCHOOL REIMBURSEMENTS	$1,533,328.00	$1,797,063.00	$1,727,217.00	$2,036,384.00	17.9%
Total Charter School Reimbursements:	**$1,533,328.00**	**$1,797,063.00**	**$1,727,217.00**	**$2,036,384.00**	**17.9%**
Veterans Benefits					
VETERANS BENEFITS	$58,404.00	$84,441.00	$62,739.00	$49,465.00	-21.2%
Total Veterans Benefits:	**$58,404.00**	**$84,441.00**	**$62,739.00**	**$49,465.00**	**-21.2%**
Homeless Transportation					

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
HOMELESS TRANSPORTATION REIMBURSEME	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
Total Homeless Transportation:	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**0%**
Total State Revenue:	**$80,139,597.00**	**$81,440,039.00**	**$87,735,176.00**	**$89,040,833.00**	**1.5%**
Other Financing					
Other Financing					
FREE CASH TRANSFER	$3,000,000.00	$2,561,587.00	$5,200,000.00	$5,287,500.00	1.7%
TRANSFER FROM SPECIAL REVENUE	$0.00	$200,000.00	$125,000.00	$70,000.00	-44%
ARPA REVENUE REPLACEMENT	$0.00	$4,000,000.00	$3,200,000.00	$0.00	-100%
TRANSFER FROM ENTERPRISE	$3,200,000.00	$3,200,000.00	$3,200,000.00	$3,500,000.00	9.4%
TRANSFER FROM TRUST FUNDS	$100,000.00	$100,000.00	$125,000.00	$150,000.00	20%
Total Other Financing:	**$6,300,000.00**	**$10,061,587.00**	**$11,850,000.00**	**$9,007,500.00**	**-24%**
Total Other Financing:	**$0.00**	**$10,061,587.00**	**$11,850,000.00**	**$9,007,500.00**	**-24%**
Total Revenue Source:	**$207,568,231.89**	**$224,140,033.39**	**$236,127,611.75**	**$240,423,004.68**	**1.8%**

Funding Sources Explained

PROPERTY TAXES

Personal Property Taxes

Personal property generally includes tangible items that are not firmly attached to land or buildings and are not considered part of the real estate. This includes merchandise, furnishings and effects, machinery, tools, animals and equipment. Utility companies are an important component of the Personal Property Tax Levy. Machinery, poles, wires, underground conduits, wires and pipes owned by telephone telegraph companies and pipelines over 25 miles in length owned by oil or gas companies are taxable as personal property. Businesses with taxable personal property are required to file a list of taxable property situated in each community as of January 1st with the DOR.

Real Estate Taxes

The Property Tax levy is governed by Massachusetts General Laws (MGL) Chapter 59 and is made up of several individual components. At the simplest, the levy is made up of the total levies for each class of property as well as a reserve for abatements.

Proposition 2 ½-The property tax levy is the revenue a community can raise through real and personal property taxes. In Massachusetts, Proposition 2½ places constraints on the amount of the levy raised by a city or town and on how much the levy can be increased from year to year. A levy limit is a restriction on the amount of property taxes a community can levy. Proposition 2½ established two types of levy limits:

1. First, a community cannot levy more than 2.5 percent of the total full and fair cash value of all taxable real and personal property in the community.
2. Second, a community's levy is also constrained in that it can only increase by a certain amount from year to year. Proposition 2½ does provide communities with some flexibility.

New Growth-This adds to the Levy Limit and is typically driven by development in the community. There are only a few possible sources of New Growth, primarily: properties that have increased in value since the prior year due to development or other construction, exempt property that becomes no longer exempt, new personal property, and new subdivision parcels and condominium conversions.

LOCAL RECEIPTS

Revenue other than from Property Taxes and State Aid is known as Local Receipts. This category includes Excise Taxes, interest income, Payments In Lieu Of Taxes (PILOTs), and other locally generated revenues. This is the broad category over which the municipality has the most control, but some local receipts, like excise taxes, are controlled by the state. In general, these revenue sources are more economically sensitive, and therefore may fluctuate during the current economic crisis. The majority of the local receipts revenue are generated from the motor vehicle excise tax. This is an elastic source of revenue, which means that it is susceptible to economic fluctuations. During an economic recession, residents typically make fewer purchases, resulting in less new revenue to support ongoing expenditures for the City.

Room and Meals Taxes

The Commonwealth granted municipalities a new local option tax on restaurant meals beginning October 1, 2009. The Local Option Meals Tax is .75% on all meals and was adopted in October 2009 as authorized under MGL Chapter 64L. This local option is also administered by DOR.

DOR manages the administration of the Rooms Excise, as authorized under MGL Chapter 64G. Within that chapter there are some types of rooms that are exempt from the excise, which includes rooms rented at a "bed and breakfast home." This exemption is particularly important for many communities in Massachusetts with the rise in the "sharing economy" with services that allow residents to rent a portion of their homes to visitors as a bed and breakfast through an on-line platform. The state recently passed legislation taxing and regulating short-term rentals.

Excise Tax

The Motor Vehicle Excise is the City's largest source of Excise Tax Revenue. Under MGL Chapter 60A, the Commonwealth imposes an excise in-lieu of property tax on motor vehicles, the proceeds of which are received by the municipality where the vehicle is principally kept. The excise is a uniform rate of $25 per $1,000 of vehicle valuation. Valuations are determined by a statutorily defined depreciation schedule based on the manufacturer's list price and the year of manufacture. The City of Malden Assessing Department receives information from the Registry of Motor Vehicles, which is used to generate the Motor Vehicle Excise bills.

Other Tax Items

Revenue from PILOT (Payment In Lieu of Taxes) agreements is part of the Other Tax Items category, as are funds received for interest and penalties on the late payment of property and excise taxes.

Charges for Services
Fees generated for municipal waste charges (PAYT), parking related revenues, (parking garages, meters, stickers, enforcement), Cemetery receipts, Health receipts and rental revenue received are the items that make up the largest portion of this revenue source.

Licenses and Permits
Primarily comprised of fees from building related permits, along with liquor license fees and city clerk fees.

Fines and Forfeitures
Revenue related to the enforcement of ordinances and building codes in the City of Malden.

Miscellaneous Revenues
Miscellaneous revenue includes earnings on investments on deposit, as well as earnings received from the Surrounding Community Agreement that the City has with Encore Boston Harbor. Finally, revenue of a one-time nature may be reflected in this category.

Court Fines
Revenue associated with Police traffic enforcement is reflected in this category. These fines are collected and administered through the District Court system and a portion turned over to the City.

Federal Revenues
Medicaid reimbursement from the federal government makes up the majority and often times entirety of this funding source each year.

STATE REVENUE (AID)

State Aid has two main categories: Education and Unrestricted Aid, which are made up of several individual items. Some elements of State Aid are based on statewide formulas, while others are reimbursements tied to expenditures from the City. Additional offset items directly fund specific programs such as public libraries and veterans' benefits. Generally, State Aid figures are considered estimates until the State Legislature finalizes its budget at the end of June each year.

Unrestricted Aid
General aid provided by the State and available for general government services.

Veteran Benefits
Formula based aid provided by the state to partially reimburse the City for services provided locally to Veterans.

Education Aid (Chapter 70)
Chapter 70 aid is the common name for state aid distributed to our schools throughout Massachusetts. Chapter 70 aid is specifically targeted to each school district, whereas Unrestricted General Government Aid -- the other major source of local aid for our city -- can be used for general government services.

Chapter 70 state aid is distributed to school districts based on set funding formulas. Through the annual budget process the State Legislature and the Governor set the overall amount of Chapter 70 funds (the total appropriation, or how big the pie is), but the specific distribution to individual school districts (the apportionment, or how big each slice is) is determined by formula and is non-discretionary.

Homeless Transportation
Formula based aid provided by the state to partially reimburse cities for the cost of providing transportation to homeless students attending Malden Public Schools.

Tax Exemptions
State reimbursement for statutory exemptions for qualified taxpayers.

Charter School Reimbursement
Charter School Reimbursement (Transition aid) was initially established by Chapter 46 of the Acts of 1997 and revised in 2010 through An Act Relative to the Achievement Gap. Effective with the fiscal year 2020 budget, Chapter 41 of the Acts of 2019, outside section 38, the program returned to its original three tiers, 100/60/40 model.

M.G.L. c.71 § 89 (gg) Any district whose total charter school tuition amount is greater than its total charter school tuition amount for the previous year shall be reimbursed by the Commonwealth in accordance with this paragraph and subject to appropriation; provided, however, that no funds for said reimbursements shall be deducted from funds distributed pursuant to chapter 70. The district's reimbursement shall be 100 percent of the increase in the year in which the increase occurs, 60 percent of the increase in the year following the increase and 40 percent of the increase in the second year following the increase.

OTHER FINANCING

Other Financing

Funds transferred from the Water & Sewer Enterprise fund to pay for costs incurred within the City budget to support the Water & Sewer Enterprise Fund and funds transferred from the Cemetery Trust Fund to partially offset the costs of maintaining the Cemetery make up a substantial portion of funding in this category. In addition, revenue received to offset the costs of administering grants such as the Community Development Block Grant and Lead Paint are reflected in this category. Funds utilized from free cash are also contained within the other financing sources.

Cherry Sheet Funding

The below is data as published by the Commonwealth of Massachusetts and report on funding from the state which is contained within this budget book.

PROGRAM	FY2026 Cherry Sheet Estimate	FY2027 Governor's Local Aid Proposal	FY2027 House Budget	FY2027 Senate Budget	FY2027 Conference Committee
Education Receipts:					
Chapter 70	69,770,045	70,271,045	70,838,845		
School Transportation	0	0	0		
Charter Tuition Reimbursement	1,583,912	2,426,021	2,036,384		
Smart Growth School Reimbursement	0	0	0		
Offset Receipts:					
School Choice Receiving Tuition	0	0	0		
Sub-Total, All Education Items:	**71,353,957**	**72,697,066**	**72,875,229**		
General Government:					
Unrestricted Gen Gov't Aid	15,618,098	16,007,633	15,736,139		
Regional Public Libraries	0	0	0		
Veterans Benefits	64,395	49,465	49,465		
Exemp: VBS and Elderly	187,133	229,847	229,847		
State Owned Land	0	0	0		
Offset Receipts:					
Public Libraries	192,043	197,151	197,151		
Sub-Total, All General Government:	**16,061,669**	**16,484,096**	**16,212,602**		
Total Estimated Receipts:	**87,415,626**	**89,181,162**	**89,087,831**		

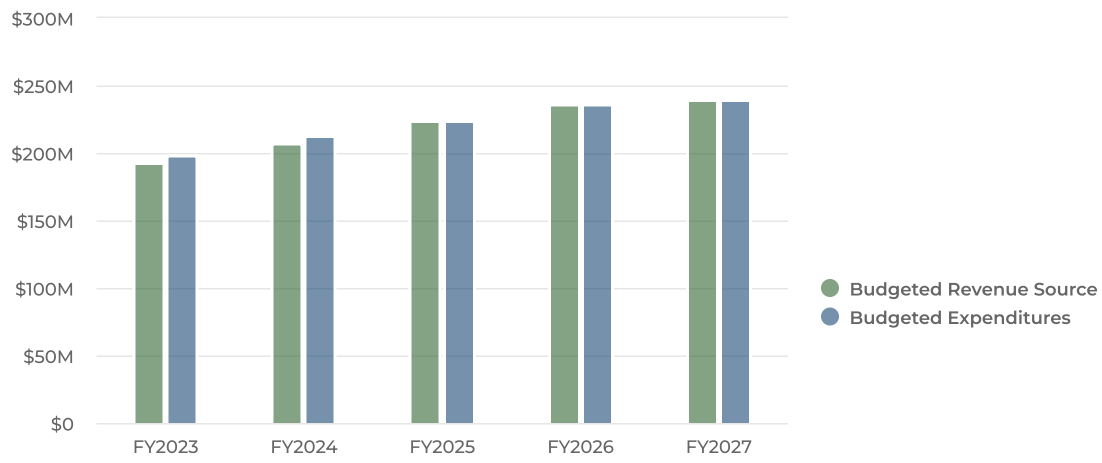
FUND SUMMARIES

General Fund

The General Fund is the main operating account for the City of Malden. Revenues from property taxes, local receipts, and state aid make up the primary funding sources used to fund the city's operations. Expenses for all major city expenses are part of the General Fund.

Summary

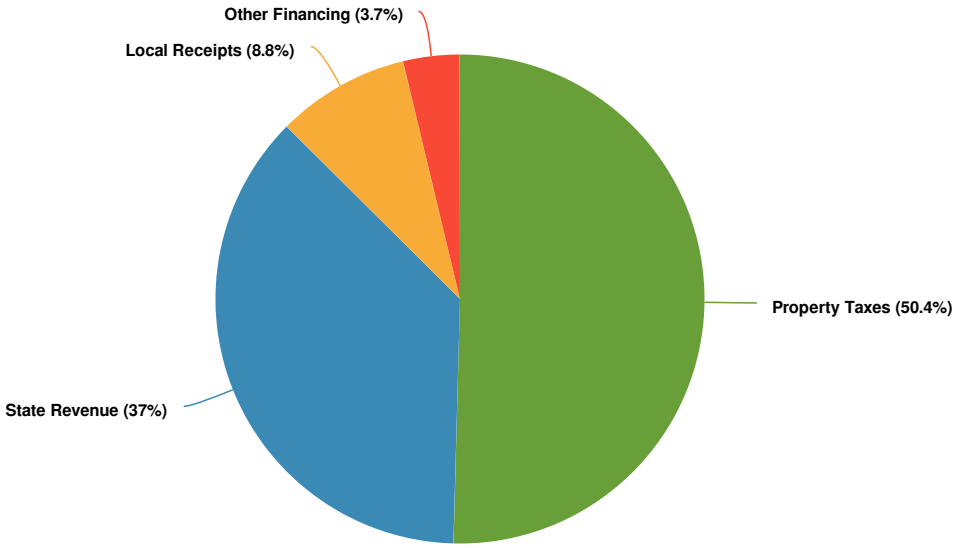
The City of Malden is projecting "revenue" $240,335,505 of in FY2027, which includes the appropriation of $5.2 million in free cash to balance the budget. Full details on revenue for the General Fund can be found within the Funding Sources section of this budget.



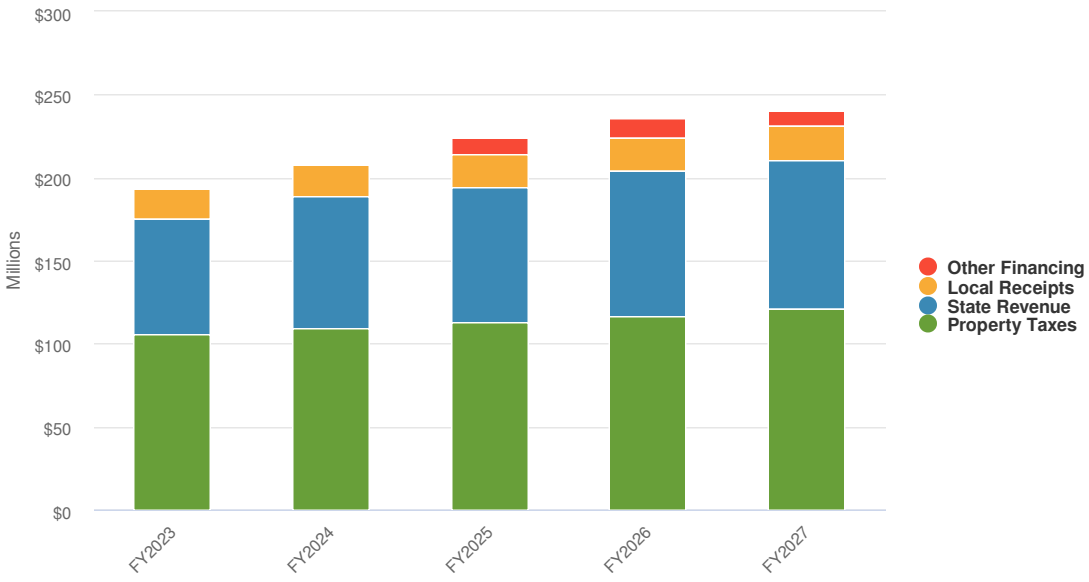
Revenues by Source

Revenue source detail can be found in the Funding Sources section of this budget book.

Projected 2027 Revenues by Source



Budgeted and Historical 2027 Revenues by Source



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Revenue Source					

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Property Taxes					
Personal Property Taxes					
2024 PERSONAL PROPERTY REVENUE	$3,322,733.00	$0.00	$0.00	$0.00	0%
2025 PERSONAL PROPERTY REVENUE	$0.00	$3,405,802.00	$0.00	$0.00	0%
2026 PERSONAL PROPERTY REVENUE	$0.00	$0.00	$3,490,947.00	$0.00	-100%
2027 PERSONAL PROPERTY REVENUE	$0.00	$0.00	$0.00	$5,713,137.00	N/A
Total Personal Property Taxes:	**$3,322,733.00**	**$3,405,802.00**	**$3,490,947.00**	**$5,713,137.00**	**63.7%**
Real Estate Taxes					
2024 REAL ESATE TAX REVENUE	$105,689,208.00	$0.00	$0.00	$0.00	0%
2025 REAL ESTATE TAX REVENUE	$0.00	$109,331,438.00	$0.00	$0.00	0%
2026 REAL ESTATE TAX REVENUE	$0.00	$0.00	$113,064,723.00	$0.00	-100%
2027 REAL ESTATE TAX REVENUE	$0.00	$0.00	$0.00	$115,539,426.00	N/A
Total Real Estate Taxes:	**$105,689,208.00**	**$109,331,438.00**	**$113,064,723.00**	**$115,539,426.00**	**2.2%**
Total Property Taxes:	**$109,011,941.00**	**$112,737,240.00**	**$116,555,670.00**	**$121,252,563.00**	**4%**
Local Receipts					
Licenses and Permits					
CITY CLERK LIC & FEES	$180,000.00	$160,000.00	$165,000.00	$165,000.00	0%
LIQUOR LICENSE	$175,000.00	$175,000.00	$175,000.00	$185,000.00	5.7%
FIRE PERMITS	$57,000.00	$55,000.00	$55,000.00	$55,000.00	0%
INSPECTIONAL SERVICE PERMITS	$2,000,000.00	$2,000,000.00	$1,500,000.00	$1,650,000.00	10%
WEIGHTS & MEASURES PERMITS	$0.00	$0.00	$0.00	$500.00	N/A
STREET PERMITS	$20,000.00	$22,000.00	$22,000.00	$22,000.00	0%
HIGHWAY DPW WHITE GOODS	$9,000.00	$6,000.00	$6,000.00	$6,000.00	0%
Total Licenses and Permits:	**$2,441,000.00**	**$2,418,000.00**	**$1,923,000.00**	**$2,083,500.00**	**8.3%**
Court Fines					
COURT FINES - TICKETS	$25,000.00	$25,000.00	$35,000.00	$40,000.00	14.3%
Total Court Fines:	**$25,000.00**	**$25,000.00**	**$35,000.00**	**$40,000.00**	**14.3%**
Rooms and Meals Taxes					
ROOMS OCCUPANCY	$125,000.00	$100,000.00	$145,000.00	$200,000.00	37.9%
MEALS TAX	$975,000.00	$1,000,000.00	$1,000,000.00	$1,000,000.00	0%
CANNABIS LOCAL EXCISE	$0.00	$300,000.00	$420,000.00	$430,000.00	2.4%
Total Rooms and Meals Taxes:	**$1,100,000.00**	**$1,400,000.00**	**$1,565,000.00**	**$1,630,000.00**	**4.2%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Other Tax Items					
PENALTIES & INTEREST TAXES/EXCISE	$900,000.00	$900,000.00	$950,000.00	$800,000.00	-15.8%
PAYMENTS IN LIEU OF TAXES	$400,000.00	$460,000.00	$470,000.00	$470,000.00	0%
Total Other Tax Items:	**$1,300,000.00**	**$1,360,000.00**	**$1,420,000.00**	**$1,270,000.00**	**-10.6%**
Excise Taxes					
2024 MOTOR VEHICLE EXCISE REVENUE	$5,727,660.00	$0.00	$0.00	$0.00	0%
2025 MOTOR VEHICLE EXCISE REVENUE	$0.00	$6,190,000.00	$0.00	$0.00	0%
2026 MOTOR VEHICLE EXCISE	$0.00	$0.00	$6,346,992.00	$0.00	-100%
2027 MOTOR VEHICLE EXCISE	$0.00	$0.00	$0.00	$7,010,624.00	N/A
Total Excise Taxes:	**$5,727,660.00**	**$6,190,000.00**	**$6,346,992.00**	**$7,010,624.00**	**10.5%**
Charges for Services					
CHARGES SERVICES MUNICIPAL LIENS	$35,000.00	$17,500.00	$20,000.00	$25,000.00	25%
PARKING TICKETS	$1,100,000.00	$1,100,000.00	$1,150,000.00	$1,200,000.00	4.3%
POLICE DETAIL ADMINISTRATION	$350,000.00	$350,000.00	$400,000.00	$400,000.00	0%
TRAFFIC STICKERS	$55,000.00	$55,000.00	$55,000.00	$60,000.00	9.1%
FIRE DETAIL ADMINISTRATON	$3,500.00	$3,500.00	$4,500.00	$10,000.00	122.2%
VACANT PROPERTY REVENUE	$5,000.00	$15,000.00	$50,000.00	$50,000.00	0%
SOLID WASTE REVENUE	$800,000.00	$800,000.00	$650,000.00	$610,000.00	-6.2%
SOLID WASTE TRASH TAGS REVENUE	$460,000.00	$500,000.00	$575,000.00	$600,000.00	4.3%
SOLID WASTE TRASH CARTS REVENUE	$0.00	$10,000.00	$10,000.00	$15,000.00	50%
DEPT REC ADVERTSING REVENUE	$55,000.00	$55,000.00	$55,000.00	$55,000.00	0%
DEPT REC PARK RENTALS REVENUE	$24,183.50	$25,000.00	$40,000.00	$40,000.00	0%
DEPT REC SOUTH BROADWAY RENT REVENU	$86,600.00	$86,600.00	$86,600.00	$86,600.00	0%
PARKING METER REVENUE	$280,000.00	$360,000.00	$335,000.00	$345,000.00	3%
PARKING GARAGE REVENUE	$1,300,000.00	$725,000.00	$600,000.00	$475,000.00	-20.8%
CEMETERY CASH RECEIPTS	$140,000.00	$125,000.00	$135,000.00	$125,000.00	-7.4%
HEALTH FEES	$275,000.00	$150,000.00	$140,000.00	$150,000.00	7.1%
STADIUM RECREATION DEPT - REVENUE	$70,000.00	$55,000.00	$50,000.00	$50,000.00	0%
Total Charges for Services:	**$5,039,283.50**	**$4,432,600.00**	**$4,356,100.00**	**$4,296,600.00**	**-1.4%**
Federal Revenue					
MEDICAID REIMBURSEMENT	$850,000.00	$850,000.00	$850,000.00	$850,000.00	0%
Total Federal Revenue:	**$850,000.00**	**$850,000.00**	**$850,000.00**	**$850,000.00**	**0%**

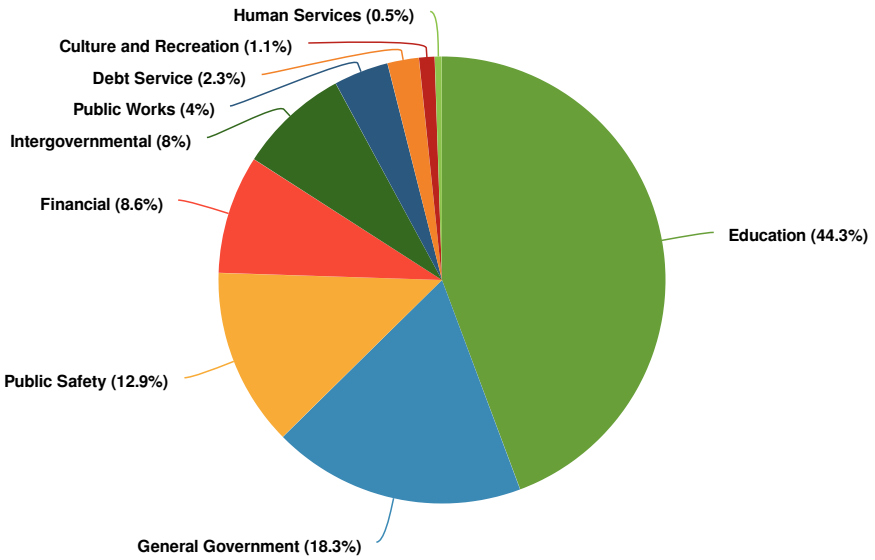
Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Fines and Forfeitures					
REGULATORY FINES	$55,000.00	$73,000.00	$75,000.00	$75,000.00	0%
REGULATORY LIEN	$80,000.00	$90,000.00	$70,000.00	$70,000.00	0%
Total Fines and Forfeitures:	**$135,000.00**	**$163,000.00**	**$145,000.00**	**$145,000.00**	**0%**
Miscellaneous Revenues					
HIGHWAY MISC REVENUE	$0.00	$300.00	$300.00	$0.00	-100%
EARNINGS ON INVESTMENTS	$800,000.00	$2,000,000.00	$2,150,000.00	$2,500,000.00	16.3%
CAR LEASE SURCHARGE REVENUE	$0.00	$0.00	$6,500.00	$7,000.00	7.7%
CASINO SURROUNDING COMMUNITY PAYME	$998,750.39	$1,018,267.39	$1,043,724.07	$1,130,735.00	8.3%
ENERGY REBATES REVENUE	$0.00	$0.00	$0.00	$3,500.00	N/A
OPIOID SETTLEMENT	$0.00	$44,000.00	$105,149.68	$105,149.68	0%
CHARGING STATION REVENUE	$0.00	$0.00	$40,000.00	$50,000.00	25%
Total Miscellaneous Revenues:	**$1,798,750.39**	**$3,062,567.39**	**$3,345,673.75**	**$3,796,384.68**	**13.5%**
Total Local Receipts:	**$18,416,693.89**	**$19,901,167.39**	**$19,986,765.75**	**$21,122,108.68**	**5.7%**
State Revenue					
Tax Exemptions					
EXEMPTIONS: ELDERLY, BLIND, ETC.	$152,667.00	$145,502.00	$187,147.00	$180,000.00	-3.8%
Total Tax Exemptions:	**$152,667.00**	**$145,502.00**	**$187,147.00**	**$180,000.00**	**-3.8%**
Education Aid					
CHERRY SHEET/EDUCATION	$63,196,977.00	$63,910,729.00	$69,770,045.00	$70,838,845.00	1.5%
Total Education Aid:	**$63,196,977.00**	**$63,910,729.00**	**$69,770,045.00**	**$70,838,845.00**	**1.5%**
Unrestricted Aid					
UNRESTRICTED LOCAL AID	$14,998,221.00	$15,302,304.00	$15,788,028.00	$15,736,139.00	-0.3%
Total Unrestricted Aid:	**$14,998,221.00**	**$15,302,304.00**	**$15,788,028.00**	**$15,736,139.00**	**-0.3%**
Charter School Reimbursements					
CHARTER SCHOOL REIMBURSEMENTS	$1,533,328.00	$1,797,063.00	$1,727,217.00	$2,036,384.00	17.9%
Total Charter School Reimbursements:	**$1,533,328.00**	**$1,797,063.00**	**$1,727,217.00**	**$2,036,384.00**	**17.9%**
Veterans Benefits					
VETERANS BENEFITS	$58,404.00	$84,441.00	$62,739.00	$49,465.00	-21.2%
Total Veterans Benefits:	**$58,404.00**	**$84,441.00**	**$62,739.00**	**$49,465.00**	**-21.2%**
Homeless Transportation					

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
HOMELESS TRANSPORTATION REIMBURSEME	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
Total Homeless Transportation:	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**0%**
Total State Revenue:	**$80,139,597.00**	**$81,440,039.00**	**$87,735,176.00**	**$89,040,833.00**	**1.5%**
Other Financing					
Other Financing					
FREE CASH TRANSFER	$3,000,000.00	$2,561,587.00	$5,200,000.00	$5,287,500.00	1.7%
TRANSFER FROM SPECIAL REVENUE	$0.00	$200,000.00	$125,000.00	$70,000.00	-44%
ARPA REVENUE REPLACEMENT	$0.00	$4,000,000.00	$3,200,000.00	$0.00	-100%
TRANSFER FROM ENTERPRISE	$3,200,000.00	$3,200,000.00	$3,200,000.00	$3,500,000.00	9.4%
TRANSFER FROM TRUST FUNDS	$100,000.00	$100,000.00	$125,000.00	$150,000.00	20%
Total Other Financing:	**$6,300,000.00**	**$10,061,587.00**	**$11,850,000.00**	**$9,007,500.00**	**-24%**
Total Other Financing:	**$0.00**	**$10,061,587.00**	**$11,850,000.00**	**$9,007,500.00**	**-24%**
Total Revenue Source:	**$207,568,231.89**	**$224,140,033.39**	**$236,127,611.75**	**$240,423,004.68**	**1.8%**

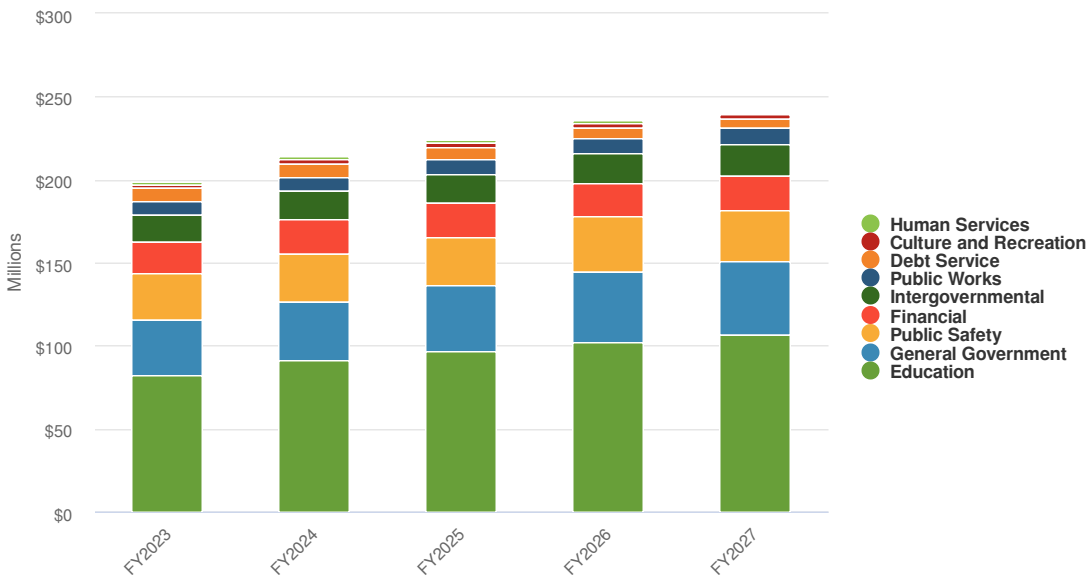
Expenditures by Function

Details behind increases or decreases in expenditure for each individual department and function can be found in the individual Department page. In addition, please reference the Budget Overview section for additional commentary on trends and items of significance.

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expenditures					
General Government					
City Council					
LEGISLATIVE SALARIES	$325,633.53	$415,129.00	$351,236.00	$351,235.24	0%
LEGISLATIVE PROFESSIONAL SERVICES	$10,000.00	$10,000.00	$10,000.00	$0.00	-100%
LEGISLATIVE MISCELLANEOUS	$5,800.00	$5,800.00	$5,800.00	$5,800.00	0%
WARD 1 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 2 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 3 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 4 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 5 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 6 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 7 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 8 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
Ward Improvements- At Large 1	$5,000.00	$5,000.00	$5,000.00	$2,500.00	-50%
Ward Improvements- At Large 2	$5,000.00	$5,000.00	$5,000.00	$2,500.00	-50%
Ward Improvements- At Large 3	$5,000.00	$5,000.00	$5,000.00	$2,500.00	-50%
Total City Council:	**$396,433.53**	**$485,929.00**	**$422,036.00**	**$424,535.24**	**0.6%**
Compliance					
COMPLIANCE MISCELLANEOUS	$10,000.00	$10,000.00	$0.00	$0.00	0%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Total Compliance:	**$10,000.00**	**$10,000.00**	**$0.00**	**$0.00**	**0%**
Executive					
EXECUTIVE SALARIES	$607,464.00	$507,721.00	$520,951.98	$522,184.87	0.2%
EXECUTIVE YOUTH EMPLOYMENT PROGRAM	$50,000.00	$50,000.00	$50,000.00	$0.00	-100%
EXECUTIVE ELDERLY FUNCTIONS	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
EXECUTIVE PROFESSIONAL SERVICES	$65,000.00	$40,000.00	$40,000.00	$40,000.00	0%
EXECUTIVE FIRE RELIEF FUND	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
EXECUTIVE UNITE MALDEN 2020	$85,000.00	$85,000.00	$0.00	$0.00	0%
EXECUTIVE OPERATING COSTS	$70,000.00	$70,000.00	$85,000.00	$65,000.00	-23.5%
Total Executive:	**$897,464.00**	**$772,721.00**	**$715,951.98**	**$647,184.87**	**-9.6%**
Legal					
LEGAL SALARIES	$480,412.07	$471,766.00	$559,339.00	$513,381.69	-8.2%
LEGAL PROFESSIONAL SERVICES	$50,000.00	$50,000.00	$120,000.00	$120,000.00	0%
LEGAL OPERATING COSTS	$30,352.00	$30,372.00	$32,000.00	$32,000.00	0%
LEGAL COURT JUDGEMENTS	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
WORKERS COMP SETTLEMENTS MISC	$125,000.00	$150,000.00	$150,000.00	$150,000.00	0%
WORKERS COMPENSATION WAGES	$350,000.00	$350,000.00	$350,000.00	$350,000.00	0%
WORKERS COMP MEDITROL CONTRACT	$51,000.00	$72,000.00	$72,000.00	$72,000.00	0%
WORKERS COMP PROFESSIONAL SERVIC	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
WORKERS COMP MEDICAL, SURGICAL &	$150,000.00	$150,000.00	$200,000.00	$200,000.00	0%
DAMAGES P&P MISCELLANEOUS	$10,000.00	$50,000.00	$50,000.00	$50,000.00	0%
Total Legal:	**$1,471,764.07**	**$1,549,138.00**	**$1,758,339.00**	**$1,712,381.69**	**-2.6%**
Human Resources and Employee Benefits					
HUMAN RESOURCES SALARIES	$350,617.42	$487,979.00	$474,666.00	$489,856.41	3.2%
HR CITYWIDE LONGEVITY/EDUCATION INCEN	$103,864.40	$190,000.00	$221,855.00	$183,770.28	-17.2%
HUMAN RESOURCES SICK BUY BACK	$75,000.00	$100,000.00	$100,100.00	$91,417.21	-8.7%
HUMAN RESOURCES TRAINING	$2,000.00	$2,000.00	$4,000.00	$4,000.00	0%
HUMAN RESOURCES PROFESSIONAL SERVIC	$270,000.00	$90,000.00	$90,000.00	$150,000.00	66.7%
HUMAN RESOURCES ADVERTISING	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
HUMAN RESOURCES DRUG TESTING	$7,000.00	$18,500.00	$18,500.00	$18,500.00	0%
HUMAN RESOURCES DEI INITIATIVES	$0.00	$0.00	$30,000.00	$15,000.00	-50%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
HUMAN RESOURCES OPERATING COSTS	$20,000.00	$5,000.00	$15,000.00	$15,000.00	0%
UNEMPLOYMENT COMP MISCELLANEOUS	$250,000.00	$250,000.00	$260,000.00	$920,000.00	253.8%
GROUP INSURANCE DENTAL	$0.00	$60,000.00	$70,000.00	$104,320.00	49%
GROUP INSUR MISCELLANEOUS	$23,166,250.00	$25,765,476.00	$27,837,003.00	$28,929,022.07	3.9%
GROUP INSUR - LIFE	$0.00	$208,000.00	$185,000.00	$185,000.00	0%
GROUP INSUR - OPT OUT	$0.00	$150,000.00	$150,000.00	$160,000.00	6.7%
MEDICARE INSURANCE MISCELLANEOUS	$1,650,000.00	$1,650,000.00	$1,650,000.00	$1,850,000.00	12.1%
Total Human Resources and Employee Benefits:	**$25,899,731.82**	**$28,981,955.00**	**$31,111,124.00**	**$33,120,885.97**	**6.5%**
City Clerk					
CITY CLERK SALARIES	$392,058.29	$411,543.00	$413,788.23	$420,666.20	1.7%
CITY CLERK TEMPORARY SALARIES	$64,530.00	$71,000.00	$71,000.00	$71,000.00	0%
BOARD REGISTRAR STIPENDS	$4,000.00	$4,000.04	$4,000.04	$4,000.00	0%
CITY CLERK-POSTAGE	$40,000.00	$50,000.00	$55,000.00	$55,000.00	0%
CITY CLERK OFFICE PRINTING & STATIO	$35,000.00	$40,000.00	$45,000.00	$45,000.00	0%
CITY CLERK MISCELLANEOUS	$35,000.00	$62,000.00	$120,000.00	$120,000.00	0%
Total City Clerk:	**$570,588.29**	**$638,543.04**	**$708,788.27**	**$715,666.20**	**1%**
Information Technology					
I.T. SALARIES	$501,362.00	$518,025.00	$519,819.00	$439,261.31	-15.5%
I.T. PROFESSIONAL SERVICES	$53,600.00	$45,600.00	$45,600.00	$38,900.00	-14.7%
I.T. GIS SERVICES	$19,309.00	$24,425.00	$27,916.00	$25,116.00	-10%
I.T. RENTL - OFFICE EQUIP	$163,362.00	$153,362.00	$148,671.00	$149,666.00	0.7%
I.T. PUBLIC SAFETY IT EXPENSES	$196,612.98	$74,520.00	$107,854.00	$86,554.00	-19.7%
I.T. DATA SUPPLIES	$9,986.00	$9,986.00	$9,986.00	$9,986.00	0%
I.T. COMPUTER LIC FEE	$232,750.00	$231,050.00	$232,550.00	$222,550.00	-4.3%
Total Information Technology:	**$1,176,981.98**	**$1,056,968.00**	**$1,092,396.00**	**$972,033.31**	**-11%**
License Board					
LICENSING BOARD STIPENDS	$19,600.00	$19,600.00	$19,600.00	$10,000.00	-49%
LICENSING BOARD PRINTING & STATNRY	$1,000.00	$1,000.00	$750.00	$750.00	0%
Total License Board:	**$20,600.00**	**$20,600.00**	**$20,350.00**	**$10,750.00**	**-47.2%**
Conservation Comm.					
CONSERVATION COMM. STIPEND	$10,500.00	$10,500.00	$10,500.00	$9,500.00	-9.5%
CONSERVATION COMMISSION OPERATING C	$500.00	$500.00	$500.00	$500.00	0%
Total Conservation Comm.:	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$10,000.00**	**-9.1%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Planning					
PLANNING - STIPEND	$13,680.00	$13,680.00	$13,680.00	$13,680.00	0%
PLANNING ADVERTISING	$14,400.00	$14,400.00	$14,400.00	$14,400.00	0%
Total Planning:	**$28,080.00**	**$28,080.00**	**$28,080.00**	**$28,080.00**	**0%**
Board Of Appeal					
BOARD OF APPEAL STIPENDS	$15,760.00	$15,760.00	$15,760.00	$12,280.00	-22.1%
BOARD OF APPEALS MISCELLANEOUS	$750.00	$750.00	$2,000.00	$2,000.00	0%
Total Board Of Appeal:	**$16,510.00**	**$16,510.00**	**$17,760.00**	**$14,280.00**	**-19.6%**
Cannabis					
CANNABIS LICENSING STIPENDS	$29,600.00	$29,600.00	$29,600.00	$10,000.00	-66.2%
CANNABIS LICENSING OPERATING COSTS	$1,150.00	$1,150.00	$1,150.00	$500.00	-56.5%
Total Cannabis:	**$30,750.00**	**$30,750.00**	**$30,750.00**	**$10,500.00**	**-65.9%**
Strategic Planning and Community Development					
PLANNING AND ECON SALARY	$300,000.00	$300,000.00	$300,000.00	$300,000.00	0%
PLANNING AND ECON STIPEND	$9,600.00	$9,600.00	$9,600.00	$0.00	-100%
PLANNING AND ECON SUPPLIES	$3,000.00	$3,000.00	$12,000.00	$10,000.00	-16.7%
PLANNING AND ECON PRO SERVICES	$95,000.00	$95,000.00	$110,000.00	$110,000.00	0%
PLANNING AND ECON PRINTING	$6,500.00	$7,500.00	$0.00	$0.00	0%
PLANNING AND ECON COMMUNICATION	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
PLANNING AND ECON ENGINEERING & DES	$15,000.00	$15,000.00	$0.00	$0.00	0%
PLANNING AND ECON EQUIP LEASE	$15,000.00	$4,000.00	$2,500.00	$0.00	-100%
PLANNING AND ECON CONFERENCES	$7,500.00	$7,500.00	$2,500.00	$2,000.00	-20%
PLANNING AND ECON MISC	$40,000.00	$40,000.00	$45,000.00	$45,000.00	0%
PLANNING AND ECON DUES & MEMBERSHIP	$5,000.00	$5,000.00	$0.00	$0.00	0%
Total Strategic Planning and Community Development:	**$506,600.00**	**$496,600.00**	**$491,600.00**	**$477,000.00**	**-3%**
Public Facilities					
PUBLIC FAC SCHOOL BLDG MAINT	$685,330.20	$1,100,000.00	$1,100,000.00	$1,000,000.00	-9.1%
PUBLIC FAC SCHOOL LANDSCAPING	$135,000.00	$155,000.00	$155,000.00	$155,000.00	0%
PUBLIC FACILITIES SALARIES	$316,603.00	$337,985.00	$340,760.79	$290,273.64	-14.8%
PUBLIC FACILITIES LABOR	$581,316.18	$652,484.00	$670,952.00	$668,369.08	-0.4%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
PUBLIC FACILITIES OVERTIME	$70,000.00	$70,000.00	$70,000.00	$70,000.00	0%
PUBLIC FACILITIES GAS & LIGHT	$235,000.00	$352,500.00	$352,500.00	$352,500.00	0%
PUBLIC FACILITIES BURNER SERVICE	$40,000.00	$40,000.00	$40,000.00	$0.00	-100%
PUBLIC FACILITIES ELEVATOR MAINT.	$36,000.00	$54,000.00	$75,000.00	$75,000.00	0%
PUBLIC FACILITIES R & M MOTOR VEHIC	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
PUBLIC FACILITIES BUILDING MAINT.	$460,000.00	$690,000.00	$770,000.00	$670,000.00	-13%
PUBLIC FACILITIES OAK GROVE C.C. MA	$2,835.00	$2,835.00	$2,835.00	$2,000.00	-29.5%
PUBLIC FACILITIES CLEANING SERVICES	$27,027.00	$27,027.00	$35,000.00	$35,000.00	0%
PUBLIC FACILITIES PEST CONTROL	$40,000.00	$40,000.00	$40,000.00	$40,000.00	0%
PUBLIC FACILITIES GASOLINE	$10,558.00	$10,558.00	$10,558.00	$12,500.00	18.4%
PUBLIC FACILITIES FIRE BOX MAINTENA	$25,000.00	$37,500.00	$37,500.00	$37,500.00	0%
PUBLIC FACILITIES ELECTRICAL SUPPLI	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
PUBLIC FACILITIES OPERATING COSTS	$80,000.00	$80,000.00	$80,000.00	$80,000.00	0%
CITY HALL CONDO RESERVE TRUST FUND	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
Total Public Facilities:	**$2,972,669.38**	**$3,877,889.00**	**$4,008,105.79**	**$3,716,142.72**	**-7.3%**
Inspectional Services					
INSPECTIONAL SERVICES - SALARIES	$843,296.24	$891,246.00	$1,191,621.52	$1,066,623.16	-10.5%
INSPECTIONAL SERVICES OVERTIME	$20,000.00	$20,000.00	$20,000.00	$15,000.00	-25%
INSPECTIONAL SERVICES STIPENDS	$2,000.00	$2,000.00	$2,000.00	$25,000.00	1,150%
INSPECTIONAL SERVICES - AUTO MILEA	$7,200.00	$7,200.00	$12,200.00	$6,000.00	-50.8%
INSPECTIONAL SERVICES - PROF SRVCS	$4,000.00	$4,000.00	$4,000.00	$2,000.00	-50%
INSPECTIONAL SERVICES - OPERATING C	$18,000.00	$18,000.00	$28,000.00	$25,000.00	-10.7%
INSPECTIONAL SERVICES - VACANT PROP	$15,000.00	$15,000.00	$15,000.00	$5,000.00	-66.7%
Total Inspectional Services:	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**
Engineering					
ENGINEERING SALARIES	$320,692.96	$351,820.00	$351,820.00	$327,145.50	-7%
ENGINEERING OVERTIME	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
ENGINEERING - PROF SERVICES	$60,000.00	$55,000.00	$55,000.00	$45,000.00	-18.2%
ENGINEERING OPERATING COSTS	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Total Engineering:	**$415,692.96**	**$441,820.00**	**$441,820.00**	**$407,145.50**	**-7.8%**
Cemetery					
CEMETERY SALARIES	$165,887.71	$181,125.00	$174,527.40	$118,852.79	-31.9%
CEMETERY LABOR	$248,461.46	$273,000.00	$279,385.39	$287,938.64	3.1%
CEMETERY LABOR LONGEVITY	$1,150.00	$1,550.00	$5,600.00	$5,600.00	0%
CEMETERY SUBSTITUTE LONGEVITY	$6,918.08	$14,081.00	$23,500.56	$24,126.34	2.7%
CEMETERY BONUS	$2,684.51	$3,547.00	$5,372.80	$5,537.28	3.1%
CEMETERY OVERTIME	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
CEMETERY STIPEND	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
CEMETERY CLOTHING	$1,575.00	$1,575.00	$3,400.00	$3,400.00	0%
CEMETERY GAS & LIGHT	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
CEMETERY MISCELLANEOUS	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
Total Cemetery:	**$551,676.76**	**$599,878.00**	**$616,786.15**	**$570,455.05**	**-7.5%**
Total General Government:	**$35,886,039.03**	**$39,975,827.04**	**$42,747,708.71**	**$43,981,663.71**	**2.9%**
Financial					
Controller					
CONTROLLERS SALARIES	$541,665.39	$573,354.00	$578,117.00	$583,021.72	0.8%
CONTROLLER CITY PROPERTY INSURANCE	$452,010.00	$471,500.00	$490,000.00	$539,545.00	10.1%
CONTROLLER TELECOMMUNICATION COSTS	$366,997.02	$366,997.02	$350,000.00	$300,000.00	-14.3%
CONTROLLERS MISCELLANEOUS	$65,000.00	$65,000.00	$65,000.00	$65,000.00	0%
PROFESSIONAL SERVICES	$185,000.00	$185,000.00	$185,000.00	$185,000.00	0%
SALARY RESERVE	$2,010,000.00	$1,975,000.00	$1,040,000.00	$1,204,639.45	15.8%
SALARY RESERVE FOR RECLASSIFICATION	$50,000.00	$0.00	$0.00	$0.00	0%
Total Controller:	**$3,670,672.41**	**$3,636,851.02**	**$2,708,117.00**	**$2,877,206.17**	**6.2%**
Assessors					
ASSESSOR SALARIES	$371,222.46	$391,114.00	$393,144.08	$344,831.94	-12.3%
ASSESSOR REVALUATION	$99,960.00	$99,960.00	$101,000.00	$130,000.00	28.7%
ASSESSOR OPERATING COSTS	$5,750.00	$5,750.00	$10,250.00	$6,250.00	-39%
ASSESSOR DUES & MEMBERSHIP	$8,250.00	$8,250.00	$7,750.00	$7,750.00	0%
Total Assessors:	**$485,182.46**	**$505,074.00**	**$512,144.08**	**$488,831.94**	**-4.6%**
Treasurer-Collector					
TREASURER-COLLECTOR SALARIES	$699,404.49	$725,759.00	$735,638.00	$693,646.78	-5.7%
TREASURER-COLLECTOR SURETY BONDS	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
TREASURER PROFESSIONAL SERVICE	$70,000.00	$65,000.00	$65,000.00	$65,000.00	0%
TREASURER PAYROLL SERVICES	$90,000.00	$100,000.00	$100,000.00	$100,000.00	0%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
TREASURER POSTAGE	$115,000.00	$110,000.00	$125,000.00	$135,000.00	8%
TREASURER-COLLECTOR OPERATING COSTS	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
TREASURER TAX TITLE FORECLOSURE	$300,000.00	$300,000.00	$300,000.00	$225,000.00	-25%
Total Treasurer-Collector:	**$1,312,404.49**	**$1,338,759.00**	**$1,363,638.00**	**$1,256,646.78**	**-7.8%**
Retirement					
CONTRIBUTORY PENSIONS MISCELLANEOUS	$15,438,903.00	$15,593,003.00	$15,627,207.00	$15,999,973.00	2.4%
Total Retirement:	**$15,438,903.00**	**$15,593,003.00**	**$15,627,207.00**	**$15,999,973.00**	**2.4%**
Total Financial:	**$20,907,162.36**	**$21,073,687.02**	**$20,211,106.08**	**$20,622,657.89**	**2%**
Public Safety					
Police					
POLICE ADMINSTRATIVE SALARIES	$672,259.00	$762,749.00	$769,348.30	$479,599.00	-37.7%
POLICE LONGEVITY	$78,742.00	$182,850.00	$182,850.00	$181,314.51	-0.8%
POLICE IN-SERVICE	$231,800.00	$231,800.00	$231,800.00	$231,800.00	0%
POLICE SALARIES	$7,979,907.00	$8,587,277.29	$8,947,726.04	$8,722,120.21	-2.5%
POLICE SENIOR LONGEVITY	$246,966.00	$302,628.00	$313,980.00	$276,208.02	-12%
POLICE HAZARDOUS DUTY PAY	$242,210.00	$242,210.00	$242,210.00	$235,355.00	-2.8%
POLICE SICK LEAVE BUY BACK BONUS	$361,638.00	$390,774.00	$407,520.00	$395,826.33	-2.9%
POLICE DETAILS	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0%
POLICE HOLIDAY	$397,995.00	$466,371.00	$486,594.00	$478,496.10	-1.7%
POLICE - EXTRA HOLIDAY PAY	$60,000.00	$60,000.00	$75,000.00	$75,000.00	0%
POLICE OVERTIME	$800,000.00	$700,000.00	$700,000.00	$700,000.00	0%
POLICE QUINN EDUCATIONAL SALARIES	$1,175,702.00	$1,270,208.00	$1,333,810.00	$1,293,156.42	-3%
POLICE STIPENDS	$167,900.00	$167,900.00	$137,100.00	$147,850.00	7.8%
POLICE MILEAGE & MEAL MONEY	$4,500.00	$4,500.00	$4,500.00	$4,500.00	0%
POLICE FIRE INVEST. TRAINING	$2,200.00	$2,200.00	$2,200.00	$2,200.00	0%
POLICE WEARING APPAREL	$74,000.00	$112,500.00	$112,500.00	$112,500.00	0%
POLICE REPAIRS & MAINT-MOTOR VEHIC	$100,000.00	$125,000.00	$125,000.00	$125,000.00	0%
POLICE LINE OF DUTY MEDICAL EXPENSE	$65,000.00	$65,000.00	$65,000.00	$65,000.00	0%
POLICE EQUIP. MAINT. & PURCHASES	$35,000.00	$35,000.00	$35,000.00	$35,000.00	0%
POLICE GASOLINE	$140,000.00	$140,000.00	$140,000.00	$140,000.00	0%
POLICE RADIO & COMMUNICATION SUPPL	$90,000.00	$90,000.00	$90,000.00	$90,000.00	0%
POLICE FOOD	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
POLICE BULLETPROOF VESTS	$50,000.00	$50,000.00	$50,000.00	$50,000.00	0%
POLICE - ANIMAL CONTROL MISC.	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
POLICE MISCELLANEOUS	$35,000.00	$45,000.00	$45,000.00	$45,000.00	0%
POLICE DUES & MEMBERSHIP	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
Total Police:	**$13,131,319.00**	**$14,154,467.29**	**$14,617,638.34**	**$14,006,425.59**	**-4.2%**
Fire					
FIRE ADMINSTRATIVE SALARIES	$286,575.00	$339,766.00	$345,922.00	$355,572.00	2.8%
FIREFIGHTER SALARIES	$9,389,962.00	$9,449,553.00	$11,765,605.00	$11,319,301.09	-3.8%
FIRE SICK LEAVE BUY BACK	$361,152.00	$363,445.00	$775,753.00	$746,327.54	-3.8%
FIRE HOLIDAY	$541,729.00	$545,167.00	$735,350.00	$707,456.32	-3.8%
FIRE EXTRA HOLIDAY PAY	$60,000.00	$60,000.00	$175,000.00	$175,000.00	0%
FIRE OVERTIME	$1,000,000.00	$800,000.00	$800,000.00	$800,000.00	0%
FIRE ARSON OVERTIME	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
FIRE RETIREE SICK LEAVE BUY BACK	$35,000.00	$35,000.00	$35,000.00	$35,000.00	0%
FIRE TRAINING	$30,000.00	$40,000.00	$40,000.00	$40,000.00	0%
FIRE CLEANING & CLOTHING	$107,000.00	$107,000.00	$100,000.00	$107,000.00	7%
FIRE PUBLIC SAFETY DAY	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
FIRE GAS & LIGHT	$85,000.00	$85,000.00	$85,000.00	$85,000.00	0%
FIRE REPAIRS & MAINT-MOTOR VEHICLE	$250,000.00	$250,000.00	$250,000.00	$225,000.00	-10%
FIRE REPAIRS OFFICE EQUIPMENT	$2,985.00	$2,985.00	$2,985.00	$2,985.00	0%
FIRE REPAIRS & MAINTENANCE-BLDGS	$15,000.00	$15,000.00	$25,000.00	$25,000.00	0%
FIRE REPAIRS & MAINTENANCE-MASKS	$94,500.00	$17,500.00	$17,500.00	$67,500.00	285.7%
FIRE MEDICAL SURGICAL DENTAL SRVCS	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
FIRE FUEL	$65,000.00	$65,000.00	$65,000.00	$65,000.00	0%
FIRE OFFICE SUPPLIES	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
FIRE COLORGUARD/FURN/WATER COOLER	$2,200.00	$2,200.00	$2,200.00	$2,200.00	0%
FIRE RADIO & COMMUNICATION SUPPLIES	$11,500.00	$11,500.00	$11,500.00	$11,500.00	0%
FIRE ELECTRICAL SUPPLIES	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
FIRE TURNOUT GEAR	$100,000.00	$100,000.00	$100,000.00	$150,000.00	50%
FIRE HELMETS, BADGES, ETC.	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
FIRE HOUSEHOLD & INSTITUTIONAL SUPP	$15,000.00	$15,000.00	$17,500.00	$17,500.00	0%
FIRE APPARATUS LEASE	$328,846.00	$328,846.00	$328,846.00	$0.00	-100%
FIRE MEDICAL SURGICAL & LAB SUPPL	$17,000.00	$17,000.00	$17,000.00	$17,000.00	0%
FIRE BOOKS & RECORDS	$500.00	$500.00	$500.00	$500.00	0%
FIRE PORTABLE RADIO GRANT MATCH	$25,556.00	$25,556.00	$25,556.00	$0.00	-100%
FIRE PUBLIC SAFETY EQUIPMENT	$16,500.00	$25,000.00	$25,000.00	$25,000.00	0%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
FIRE QED REPORTING SOFTWARE	$23,000.00	$23,000.00	$30,000.00	$45,000.00	50%
FIRE MISCELLANEOUS	$1,640.00	$1,640.00	$1,640.00	$1,640.00	0%
FIRE DUES & MEMBERSHIP	$7,280.00	$7,280.00	$7,280.00	$7,280.00	0%
FIRE MA. OUTREACH	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
Total Fire:	**$13,004,425.00**	**$12,864,438.00**	**$15,916,637.00**	**$15,165,261.95**	**-4.7%**
Emergency Management					
EMERGENCY MANAGEMENT SALARIES	$29,500.00	$29,500.00	$29,500.00	$13,000.00	-55.9%
EMERGENCY MANAGMENT OPERATING EXPEN	$5,250.00	$5,250.00	$5,250.00	$5,250.00	0%
Total Emergency Management:	**$34,750.00**	**$34,750.00**	**$34,750.00**	**$18,250.00**	**-47.5%**
Traffic					
TRAFFIC ADMINISTRATIVE SALARIES	$69,520.57	$72,880.00	$75,380.00	$71,102.20	-5.7%
TRAFFIC LABOR SALARIES	$444,023.23	$447,167.00	$450,367.00	$502,125.00	11.5%
TRAFFIC LABOR LONGEVITY	$4,575.00	$4,978.00	$5,000.00	$24,619.50	392.4%
TRAFFIC COMMISSION STIPEND	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
TRAFFIC WEARING APPAREL	$10,000.00	$20,000.00	$20,000.00	$20,000.00	0%
TRAFFIC OPERATING COSTS	$50,000.00	$50,000.00	$50,000.00	$20,000.00	-60%
Total Traffic:	**$580,618.80**	**$597,525.00**	**$603,247.00**	**$640,346.70**	**6.2%**
Parking					
PARKING SALARIES	$544,627.73	$604,785.00	$641,413.00	$566,804.80	-11.6%
PARKING HOLIDAY PAY	$7,800.00	$12,900.00	$15,000.00	$15,000.00	0%
PARKING OVERTIME	$15,000.00	$18,000.00	$20,000.00	$20,000.00	0%
PARKING CLEANING AND CLOTHING	$2,000.00	$2,000.00	$3,500.00	$3,500.00	0%
PARKING SIGNS AND SUPPLIES	$20,000.00	$30,000.00	$30,000.00	$30,000.00	0%
PARKING VEHICLE EXPENSES	$25,000.00	$30,000.00	$30,000.00	$30,000.00	0%
PARKING EQUIPMENT	$7,500.00	$7,500.00	$7,500.00	$25,000.00	233.3%
PARKING PRINTING & STATIONERY	$6,000.00	$6,000.00	$7,000.00	$1,500.00	-78.6%
PARKING MISCELLANEOUS	$15,000.00	$17,800.00	$19,900.00	$29,436.00	47.9%
PARKNG GARAGE PASS THROUGH	$1,100,000.00	$625,000.00	$650,000.00	$400,000.00	-38.5%
PARKING FEES	$56,000.00	$57,050.00	$58,191.00	$63,000.00	8.3%
Total Parking:	**$1,798,927.73**	**$1,411,035.00**	**$1,482,504.00**	**$1,184,240.80**	**-20.1%**
Total Public Safety:	**$28,550,040.53**	**$29,062,215.29**	**$32,654,776.34**	**$31,014,525.04**	**-5%**
Education					
Malden Public Schools					
Unassigned					
MALDEN PUBLIC SCHOOLS	$88,774,861.00	$93,380,000.00	$98,697,688.56	$102,147,688.56	3.5%
Total Unassigned:	**$88,774,861.00**	**$93,380,000.00**	**$98,697,688.56**	**$102,147,688.56**	**3.5%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Total Malden Public Schools:	**$88,774,861.00**	**$93,380,000.00**	**$98,697,688.56**	**$102,147,688.56**	**3.5%**
Northeast Regional					
NORTHEAST REGIONAL	$1,969,812.00	$2,778,419.00	$3,251,977.00	$4,211,461.00	29.5%
Total Northeast Regional:	**$1,969,812.00**	**$2,778,419.00**	**$3,251,977.00**	**$4,211,461.00**	**29.5%**
Essex County					
ESSEX COUNTY TECH SENDING TUITION	$222,733.65	$222,733.65	$222,733.65	$210,000.00	-5.7%
Total Essex County:	**$222,733.65**	**$222,733.65**	**$222,733.65**	**$210,000.00**	**-5.7%**
Total Education:	**$90,967,406.65**	**$96,381,152.65**	**$102,172,399.21**	**$106,569,149.56**	**4.3%**
Public Works					
Highway					
HIGHWAY SALARIES	$348,307.56	$380,013.00	$396,587.00	$283,891.40	-28.4%
HIGHWAY LABOR	$1,743,199.27	$1,849,535.00	$1,884,593.00	$1,861,204.80	-1.2%
HIGHWAY LABOR LONGEVITY	$11,500.00	$9,875.00	$22,350.00	$23,775.00	6.4%
HIGHWAY SUBSTITUTE LONGEVITY	$15,374.32	$42,271.23	$93,626.00	$88,166.52	-5.8%
HIGHWAY - TRIANGLE EMPLOYMENT	$40,000.00	$40,000.00	$40,000.00	$40,000.00	0%
HIGHWAY BONUS	$16,573.12	$12,442.00	$36,242.00	$35,792.40	-1.2%
HIGHWAY OVERTIME	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
PUBLIC WORKS COMM. STIPEND	$16,000.00	$16,000.00	$16,000.00	$8,000.00	-50%
DPW WATER LICENSE STIPEND	$6,000.00	$3,100.00	$22,150.00	$3,200.00	-85.6%
DPW TOOL ALLOWANCE	$750.00	$500.00	$250.00	$250.00	0%
HIGHWAY WEARING APPAREL	$13,650.00	$23,800.00	$22,950.00	$25,700.00	12%
HIGHWAY CLEANING	$4,500.00	$0.00	$0.00	$0.00	0%
HIGHWAY GAS & LIGHT	$262,500.00	$262,500.00	$262,500.00	$275,000.00	4.8%
DPW TREE PLANTINGS	$25,000.00	$25,000.00	$25,000.00	$10,000.00	-60%
DPW PARKS BEAUTIFICATION	$105,750.00	$105,750.00	$105,750.00	$100,000.00	-5.4%
HIGHWAY CATCH BASIN	$28,000.00	$28,000.00	$28,000.00	$28,000.00	0%
HIGHWAY ASPHALT	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
HIGHWAY EQUIPMENT PARTS	$200,000.00	$260,000.00	$310,000.00	$295,000.00	-4.8%
HIGHWAY BITUMINOUS & READY MIX CONC	$125,000.00	$125,000.00	$125,000.00	$125,000.00	0%
HIGHWAY OPERATING COSTS	$250,000.00	$250,000.00	$250,000.00	$200,000.00	-20%
Total Highway:	**$3,487,104.27**	**$3,708,786.23**	**$3,915,998.00**	**$3,677,980.12**	**-6.1%**
Traffic (Dpw)					
TRAFFIC GAS & LIGHT	$75,000.00	$75,000.00	$105,000.00	$115,000.00	9.5%
TRAFFIC OPERATING COSTS	$90,000.00	$90,000.00	$90,000.00	$90,000.00	0%
Total Traffic (Dpw):	**$165,000.00**	**$165,000.00**	**$195,000.00**	**$205,000.00**	**5.1%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Snow Removal					
SNOW REMOVAL LABOR	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
SNOW ICE DEFICIT	$269,192.70	$205,000.00	$574,257.00	$800,000.00	39.3%
Total Snow Removal:	**$469,192.70**	**$405,000.00**	**$774,257.00**	**$1,000,000.00**	**29.2%**
Highway Street Lighting					
HIGHWAY STREET LIGHTING GAS & LIGHT	$305,000.00	$305,000.00	$330,000.00	$350,000.00	6.1%
HIGHWAY STREET LIGHTING-MAINTENANCE	$125,000.00	$125,000.00	$125,000.00	$125,000.00	0%
Total Highway Street Lighting:	**$430,000.00**	**$430,000.00**	**$455,000.00**	**$475,000.00**	**4.4%**
Solid Waste					
SOLID WASTE COLLECTION(CURBSIDE)	$2,150,000.00	$2,175,000.00	$2,175,000.00	$2,440,000.00	12.2%
SOLID WASTE DISPOSAL(FEES)	$1,200,000.00	$1,200,000.00	$1,300,000.00	$1,300,000.00	0%
RESCO YARD CLEANING	$150,000.00	$150,000.00	$150,000.00	$150,000.00	0%
SOLID WASTE OPERATING COSTS	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
Total Solid Waste:	**$3,525,000.00**	**$3,550,000.00**	**$3,650,000.00**	**$3,915,000.00**	**7.3%**
Parks					
PARKS PORTABLE TOILETS	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
PARKS GRAFFITI REMOVAL	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
PARKS OPERATING COSTS	$215,000.00	$215,000.00	$215,000.00	$215,000.00	0%
Total Parks:	**$252,500.00**	**$252,500.00**	**$252,500.00**	**$252,500.00**	**0%**
Total Public Works:	**$8,328,796.97**	**$8,511,286.23**	**$9,242,755.00**	**$9,525,480.12**	**3.1%**
Human Services					
Board Of Health					
BOARD OF HEALTH RECOVERY COACHES	$15,000.00	$40,000.00	$40,000.00	$0.00	-100%
BOARD OF HEALTH SALARIES	$663,337.19	$680,591.00	$543,808.00	$383,891.54	-29.4%
BOARD OF HEALTH OVERTIME	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%
BOARD OF HEALTH COMMISSIONER STIPEN	$5,400.00	$5,400.00	$5,400.00	$5,400.00	0%
BOARD OF HEALTH AUTO MILEAGE	$2,040.00	$2,040.00	$2,040.00	$2,040.00	0%
BOARD OF HEALTH VACCINE PROGRAM	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
P. I. & P. RODENT CONTROL	$66,600.00	$66,600.00	$66,600.00	$66,600.00	0%
BOARD OF HEALTH MOSQUITO CONTROL	$22,347.94	$22,347.94	$22,347.94	$23,018.00	3%
BOARD OF HEALTH PROFESSIONAL SERVIC	$8,822.62	$8,822.62	$8,822.62	$8,822.62	0%
BOARD OF HEALTH OPERATING COSTS	$23,000.00	$23,000.00	$38,000.00	$38,000.00	0%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Total Board Of Health:	**$823,047.75**	**$865,301.56**	**$743,518.56**	**$544,272.16**	**-26.8%**
Veterans Services					
VETERANS SERVICES SALARIES	$124,545.00	$135,038.00	$135,038.00	$47,725.63	-64.7%
VETERANS SERVICES HOSPTAL/INST SVCE	$13,000.00	$13,000.00	$13,000.00	$13,000.00	0%
VETERANS SERVICES MISCELLANEOUS	$20,000.00	$20,000.00	$18,000.00	$18,000.00	0%
VETERANS SERVICES SUBSIST. CARE	$200,000.00	$200,000.00	$175,000.00	$100,000.00	-42.9%
VETERANS SERVICES SUBSIST-FUNERALS	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
Total Veterans Services:	**$367,545.00**	**$378,038.00**	**$351,038.00**	**$188,725.63**	**-46.2%**
Teen Center					
TEEN CENTER SALARIES	$187,972.07	$205,619.00	$205,943.00	$159,179.34	-22.7%
TEEN CENTER OPERATING COSTS	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
Total Teen Center:	**$197,972.07**	**$215,619.00**	**$215,943.00**	**$169,179.34**	**-21.7%**
Senior Center					
SENIOR CENTER SALARIES	$121,080.00	$130,000.00	$130,000.00	$100,627.15	-22.6%
SENIOR CENTER - TRANSPORTATION	$98,614.00	$98,614.00	$105,000.00	$75,000.00	-28.6%
SENIOR CENTER ACTIVITY VENDORS	$56,375.00	$56,375.00	$55,000.00	$55,000.00	0%
SENIOR CENTER SENIOR FIRE RELIEF	$20,000.00	$20,000.00	$20,000.00	$0.00	-100%
SENIOR CENTER OPERATING COSTS	$105,000.00	$105,000.00	$105,000.00	$105,000.00	0%
Total Senior Center:	**$401,069.00**	**$409,989.00**	**$415,000.00**	**$335,627.15**	**-19.1%**
Total Human Services:	**$1,789,633.82**	**$1,868,947.56**	**$1,725,499.56**	**$1,237,804.28**	**-28.3%**
Culture and Recreation					
Library					
LIBRARY SALARIES	$1,282,685.93	$1,310,740.00	$1,378,772.00	$1,345,681.25	-2.4%
LIBRARY LONGEVITY	$22,750.00	$37,000.00	$32,031.00	$34,332.22	7.2%
LIBRARY- SHIFT DIFF. (CONTRACT)	$14,000.00	$23,166.00	$24,000.00	$24,000.00	0%
LIBRARY-SICK BONUS (CONTRACTUAL)	$7,500.00	$6,500.00	$9,334.00	$8,834.00	-5.4%
LIBRARY OVERTIME	$3,700.00	$3,700.00	$4,000.00	$4,000.00	0%
LIBRARY CLOTHING ALLOWANCE	$1,000.00	$1,000.00	$1,200.00	$600.00	-50%
LIBRARY GAS & LIGHT	$135,000.00	$135,000.00	$135,000.00	$125,000.00	-7.4%
LIBRARY BINDING	$4,480.00	$2,000.00	$2,000.00	$0.00	-100%
LIBRARY OFFICE SUPPLIES	$25,500.00	$25,500.00	$25,200.00	$20,000.00	-20.6%
LIBRARY PRINTING & STATIONERY	$2,000.00	$2,000.00	$2,000.00	$0.00	-100%
LIBRARY BOOKS & RECORDS	$65,500.00	$65,500.00	$65,500.00	$65,500.00	0%

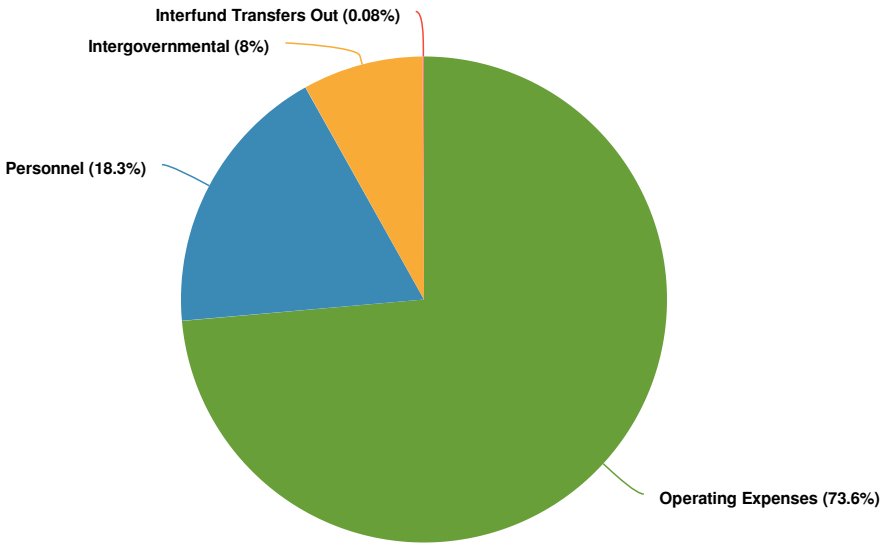
Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
LIBRARY MATERIALS	$60,500.00	$65,000.00	$65,000.00	$65,000.00	0%
LIBRARY MISCELLANEOUS	$35,000.00	$35,000.00	$35,000.00	$30,000.00	-14.3%
LIBRARY NETWORK MEMBERSHIP	$35,000.00	$32,000.00	$32,000.00	$30,000.00	-6.2%
Total Library:	**$1,694,615.93**	**$1,744,106.00**	**$1,811,037.00**	**$1,752,947.47**	**-3.2%**
Pine Banks Park					
PINE BANKS PARK LABOR	$210,675.56	$219,168.00	$219,168.00	$219,168.00	0%
PINE BANKS PARK MISCELLANEOUS	$125,275.00	$136,400.00	$136,400.00	$136,400.00	0%
PINE BANKS NEW BALL FIELD	$236,027.20	$226,720.00	$226,720.00	$226,720.00	0%
Total Pine Banks Park:	**$571,977.76**	**$582,288.00**	**$582,288.00**	**$582,288.00**	**0%**
Historical Commission					
HISTORICAL COMMISSION - STIPEND	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
HISTORICAL COMMISSION PRESERVATION	$5,000.00	$5,000.00	$4,000.00	$4,000.00	0%
HISTORICAL COMMISSION PRINTING & ST	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
Total Historical Commission:	**$11,000.00**	**$11,000.00**	**$10,000.00**	**$10,000.00**	**0%**
Memorial Day					
MEMORIAL DAY MISCELLANEOUS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
Total Memorial Day:	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**0%**
4Th Of July					
4TH OF JULY MISCELLANEOUS	$40,000.00	$40,000.00	$40,000.00	$0.00	-100%
Total 4Th Of July:	**$40,000.00**	**$40,000.00**	**$40,000.00**	**$0.00**	**-100%**
Veterans Day					
VETERANS DAY MISCELLANEOUS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
Total Veterans Day:	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**0%**
Recreation					
STADIUM SALARIES	$203,575.06	$261,759.00	$265,754.00	$222,832.54	-16.2%
STADIUM GAS & LIGHT	$28,000.00	$28,000.00	$28,000.00	$28,000.00	0%
STADIUM VEHICLE REPAIR	$4,000.00	$4,000.00	$4,000.00	$4,000.00	0%
RECREATION FIELD MAINTENANCE	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
STADIUM MIDDLE SCHOOL SPORTS PROGRA	$20,000.00	$40,000.00	$40,000.00	$40,000.00	0%
STADIUM OPERATING COSTS	$32,500.00	$32,500.00	$32,500.00	$32,500.00	0%
Total Recreation:	**$308,075.06**	**$386,259.00**	**$390,254.00**	**$347,332.54**	**-11%**
Total Culture and Recreation:	**$2,635,668.75**	**$2,773,653.00**	**$2,843,579.00**	**$2,702,568.01**	**-5%**

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Debt Service					
General Debt					
GENERAL DEBT MISCELLANEOUS	$5,858,000.00	$5,480,596.00	$5,122,146.00	$4,231,872.00	-17.4%
BANK LOAN PRINCIPAL	$383,671.00	$0.00	$0.00	$0.00	0%
Total General Debt:	**$6,241,671.00**	**$5,480,596.00**	**$5,122,146.00**	**$4,231,872.00**	**-17.4%**
General Interest					
BANK LOAN INTEREST	$1,729,205.00	$1,805,748.00	$1,451,788.00	$1,259,647.00	-13.2%
BANK LOAN INTEREST	$124,402.00	$0.00	$0.00	$0.00	0%
Total General Interest:	**$1,853,607.00**	**$1,805,748.00**	**$1,451,788.00**	**$1,259,647.00**	**-13.2%**
Temporary Loan Interest					
TEMP LOAN MISCELLANEOUS	$20,000.00	$0.00	$0.00	$0.00	0%
Total Temporary Loan Interest:	**$20,000.00**	**$0.00**	**$0.00**	**$0.00**	**0%**
Total Debt Service:	**$8,115,278.00**	**$7,286,344.00**	**$6,573,934.00**	**$5,491,519.00**	**-16.5%**
Intergovernmental					
State Assessments					
SPED ASSESSMENT	$0.00	$8,299.00	$20,200.00	$17,031.00	-15.7%
AIR POLLUTION DISTRICTS	$20,306.00	$20,814.00	$20,469.00	$19,539.00	-4.5%
METROPOLITAN AREA PLANNING COUNCIL	$37,712.00	$38,865.00	$39,502.00	$40,485.00	2.5%
RMV NONRENEWAL SURCHARGE	$172,800.00	$209,480.00	$233,380.00	$240,140.00	2.9%
MASS. BAY TRANS. AUTHORITY	$4,734,795.00	$4,838,140.00	$4,997,488.00	$5,104,252.00	2.1%
BOSTON METROPOLITAN TRANSIT DISTRIC	$524.00	$524.00	$0.00	$0.00	0%
SCHOOL CHOICE ASSESSMENT	$241,281.00	$268,956.00	$464,498.00	$500,525.00	7.8%
CHARTER SCHOOL ASSESSMENT	$10,680,788.00	$10,821,842.00	$11,180,317.00	$12,105,665.00	8.3%
Total State Assessments:	**$15,888,206.00**	**$16,206,920.00**	**$16,955,854.00**	**$18,027,637.00**	**6.3%**
Overlay for Abatements					
2023 OVERLAY FOR ABATEMENTS	$800,000.00	$1,000,000.00	$0.00	$0.00	0%
2026 OVERLAY FOR ABATEMENTS	$0.00	$0.00	$1,000,000.00	$0.00	-100%
2027 OVERLAY FOR ABATEMENTS	$0.00	$0.00	$0.00	$1,250,000.00	N/A
Total Overlay for Abatements:	**$800,000.00**	**$1,000,000.00**	**$1,000,000.00**	**$1,250,000.00**	**25%**
Total Intergovernmental:	**$16,688,206.00**	**$17,206,920.00**	**$17,955,854.00**	**$19,277,637.00**	**7.4%**
Total Expenditures:	**$213,868,232.11**	**$224,140,032.79**	**$236,127,611.90**	**$240,423,004.61**	**1.8%**

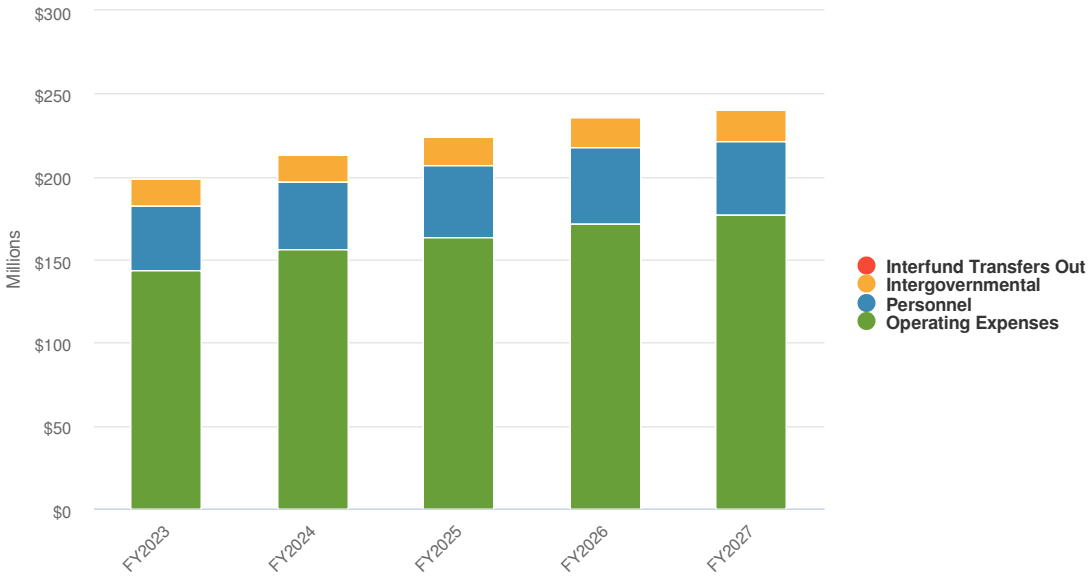
Expenditures by Expense Type

Details behind increases or decreases in expenditure for each individual department and function can be found in the individual Department page. In addition, please reference the Budget Overview section for additional commentary on trends and items of significance.

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects					
Personnel					
General Government	$6,399,466.85	$6,912,516.04	$7,317,635.71	$6,837,099.64	-6.6%
Financial	$3,672,292.34	$3,665,227.00	$2,746,899.08	$2,826,139.89	2.9%
Public Safety	$25,544,283.53	$26,546,108.29	$30,089,928.34	$28,967,734.04	-3.7%
Public Works	$2,615,854.27	$2,777,536.23	$2,934,748.00	$2,769,980.12	-5.6%
Human Services	$1,120,874.26	$1,200,188.00	$1,063,729.00	$700,363.66	-34.2%
Culture and Recreation	$1,750,886.55	$1,868,033.00	$1,939,259.00	$1,864,448.01	-3.9%
Total Personnel:	**$41,103,657.80**	**$42,969,608.56**	**$46,092,199.13**	**$43,965,765.36**	**-4.6%**
Operating Expenses					
General Government	$29,286,572.18	$32,863,311.00	$35,230,073.00	$36,944,564.07	4.9%
Financial	$17,234,870.02	$17,408,460.02	$17,464,207.00	$17,796,518.00	1.9%
Public Safety	$3,005,757.00	$2,516,107.00	$2,564,848.00	$2,046,791.00	-20.2%
Education	$90,967,406.65	$96,381,152.65	$102,172,399.21	$106,569,149.56	4.3%
Public Works	$5,712,942.70	$5,733,750.00	$6,308,007.00	$6,755,500.00	7.1%
Human Services	$668,759.56	$668,759.56	$661,770.56	$537,440.62	-18.8%
Culture and Recreation	$884,782.20	$905,620.00	$904,320.00	$838,120.00	-7.3%
Debt Service	$8,115,278.00	$7,286,344.00	$6,573,934.00	$5,491,519.00	-16.5%
Total Operating Expenses:	**$155,876,368.31**	**$163,763,504.23**	**$171,879,558.77**	**$176,979,602.25**	**3%**
Intergovernmental					
Intergovernmental	$16,688,206.00	$17,206,920.00	$17,955,854.00	$19,277,637.00	7.4%
Total Intergovernmental:	**$16,688,206.00**	**$17,206,920.00**	**$17,955,854.00**	**$19,277,637.00**	**7.4%**
Interfund Transfers Out					
General Government	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
Total Interfund Transfers Out:	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**0%**
Total Expense Objects:	**$213,868,232.11**	**$224,140,032.79**	**$236,127,611.90**	**$240,423,004.61**	**1.8%**

Cherry Sheets- State Assessments

State assessments are items shown on the 'cherry sheets' that are published each year by the Commonwealth of Massachusetts. These items are not appropriated by the City Council, and instead are automatically deducted from state aid.

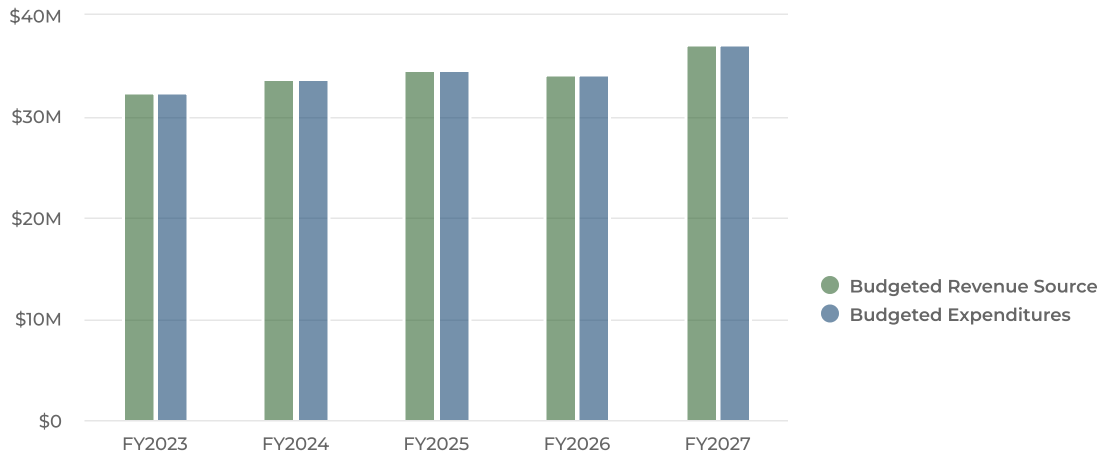
PROGRAM	FY2026 Cherry Sheet Estimate	FY2027 Governor's Local Aid Proposal	FY2027 House Budget	FY2027 Senate Budget	FY2027 Conference Committee
County Assessments:					
County Tax	0	0	0		
Suffolk County Retirement	0	0	0		
Sub-Total, County Assessments:	**0**	**0**	**0**		
State Assessments and Charges:					
Retired Teachers Health Insurance	0	0	0		
Mosquito Control Projects	0	0	0		
Air Pollution Districts	20,469	19,539	19,539		
Metropolitan Area Planning Council	39,502	40,485	40,485		
Old Colony Planning Council	0	0	0		
RMV Non-Renewal Surcharge	233,380	240,140	240,140		
Sub-Total, State Assessments:	**293,351**	**300,164**	**300,164**		
Transportation Authorities:					
MBTA	4,998,369	5,104,252	5,104,252		
Regional Transit	0	0	0		
Sub-Total, Transp Authorities:	**4,998,369**	**5,104,252**	**5,104,252**		
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0	0		
Special Education	20,200	17,031	17,095		
Sub-Total, Annual Charges:	**20,200**	**17,031**	**17,095**		
Tuition Assessments:					
School Choice Sending Tuition	485,513	513,337	500,525		
Charter School Sending Tuition	11,119,771	12,310,881	12,105,665		
Sub-Total, Tuition Assessments:	**11,605,284**	**12,824,218**	**12,606,190**		
Total All Estimated Charges:	**16,917,204**	**18,245,665**	**18,027,701**		

Water-Sewer Enterprise

The Water and Sewer Enterprise Fund is established to support the costs associated with the water-sewer distribution and collection system in the City of Malden. Fund revenues are primarily generated through user fees charged to residents and businesses in the City who utilize City water-sewer services. The fund is self supportive; fees generated must be sufficient to cover the costs of the enterprise fund, and cannot be used for any other purpose. Costs of the fund are primarily the assessments made by the Mass Water Resources Authority, who provides water to the City and who processes sewer outflow. The fund is a major fund within the City of Malden fund structure.

Summary

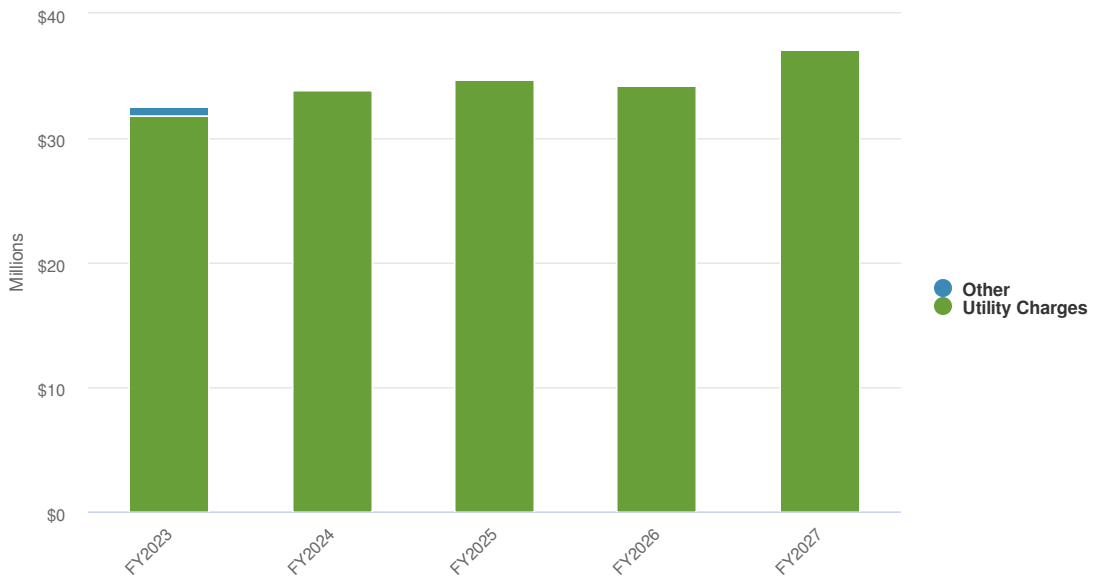
The City of Malden is projecting $37,151,606 of revenue in FY2027. Water and Sewer rates are projected to increase by 8% this year in order to maintain the citywide water main and lead line replacement program.



Revenues by Source

Revenue in the water and sewer enterprise fund is almost exclusively generated through charges to users of city water and sewer services. Those charges are based upon rates set annually by the Public Works Commission.

Budgeted and Historical 2027 Revenues by Source

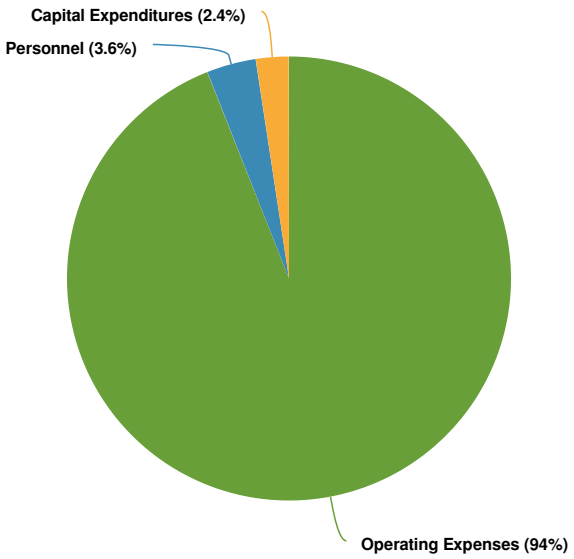


Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Revenue Source					
Utility Charges					
Utility Charges					
UTILITY TAX TITLE REDEEMED	$0.00	$0.00	$0.00	$25,000.00	N/A
PENALTIES & INTEREST	$0.00	$0.00	$0.00	$150,000.00	N/A
WATER/SEWER USER CHARGES	$32,803,979.00	$34,652,332.00	$34,228,339.00	$36,966,606.12	8%
WATER/SEWER FEES	$1,030,000.00	$0.00	$0.00	$10,000.00	N/A
Total Utility Charges:	**$33,833,979.00**	**$34,652,332.00**	**$34,228,339.00**	**$37,151,606.12**	**8.5%**
Total Utility Charges:	**$33,833,979.00**	**$34,652,332.00**	**$34,228,339.00**	**$37,151,606.12**	**8.5%**
Total Revenue Source:	**$33,833,979.00**	**$34,652,332.00**	**$34,228,339.00**	**$37,151,606.12**	**8.5%**

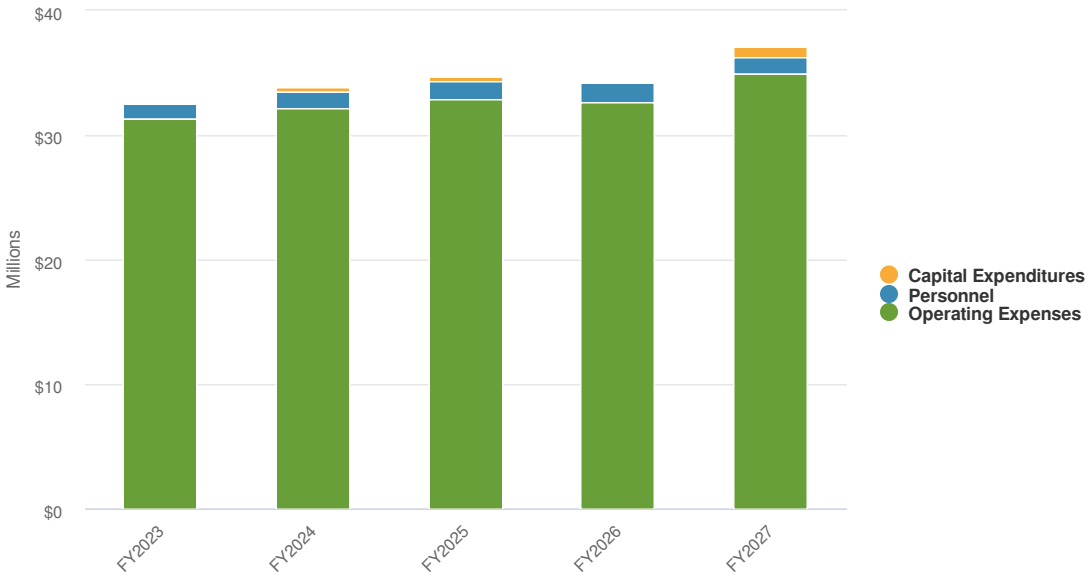
Expenditures by Expense Type

Expenses are scheduled to go up for cost of living increases granted to employees, as well as to cover the most significant cost for the enterprise fund, that is assessments for water and sewer from the Mass Water Resources Authority. The budget includes funds for our aggressive lead line replacement program.

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects					
Personnel					
Public Works					
WATER SALARIES	$335,382.29	$366,389.13	$359,051.12	$269,286.06	-25%
WATER LABOR	$814,841.19	$803,032.69	$890,251.44	$791,856.60	-11.1%
WATER LABOR LONGEVITY	$0.00	$13.00	$9,782.89	$9,782.89	0%
WATER SUBSTITUTE LONGEVITY	$0.00	$9,900.60	$20,475.39	$20,698.81	1.1%
WATER BONUS	$2,326.80	$6,393.59	$16,424.77	$16,981.68	3.4%
WATER OVERTIME	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
WATER LICENSE STIPEND	$3,000.00	$17,850.00	$10,850.00	$10,850.00	0%
WATER TOOL ALLOWANCE	$250.00	$250.00	$250.00	$250.00	0%
WATER WEARING APPAREL	$7,350.00	$7,350.00	$11,050.00	$11,050.00	0%
Total Public Works:	**$1,363,150.28**	**$1,411,179.01**	**$1,518,135.61**	**$1,330,756.04**	**-12.3%**
Total Personnel:	**$1,363,150.28**	**$1,411,179.01**	**$1,518,135.61**	**$1,330,756.04**	**-12.3%**
Operating Expenses					
Public Works					
SEWER ASSMT MISC	$15,024,152.00	$14,679,092.00	$14,640,267.00	$14,954,231.00	2.1%
WATER GAS & LIGHT	$50,000.00	$50,000.00	$50,000.00	$50,000.00	0%
WATER PROFESSIONAL SERVICES	$60,000.00	$60,000.00	$60,000.00	$60,000.00	0%
WATER POSTAGE	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
WATER PRINTING & STATIONERY	$14,250.00	$14,250.00	$14,250.00	$14,250.00	0%
WATER OPERATING & MAINT. SUPPLIES	$200,000.00	$200,000.00	$220,000.00	$220,000.00	0%
WATER ASPHALT	$550,000.00	$550,000.00	$600,000.00	$600,000.00	0%
WATER LEAD LINE PROGRAM	$750,000.00	$750,000.00	$750,000.00	$750,000.00	0%
WATER ENGINEERING CONTRACTS	$325,000.00	$325,000.00	$325,000.00	$325,000.00	0%
WATER EQUIPMENT PARTS	$120,000.00	$120,000.00	$150,000.00	$150,000.00	0%
WATER MISCELLANEOUS	$60,000.00	$88,000.00	$110,000.00	$110,000.00	0%
WATER COURT JUDGEMENTS	$0.00	$0.00	$0.00	$450,000.00	N/A
WATER INDIRECT COSTS	$3,200,000.00	$3,200,000.00	$3,200,000.00	$3,500,000.00	9.4%
WATER ASSESSMENT MISCELLANEOUS	$8,561,057.00	$9,501,396.00	$9,243,076.00	$9,773,589.00	5.7%
WATER OTHER OPERATING COSTS	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0%
WATER METERS	$135,000.00	$135,000.00	$135,000.00	$135,000.00	0%
Total Public Works:	**$29,156,959.00**	**$29,780,238.00**	**$29,605,093.00**	**$31,199,570.00**	**5.4%**
Debt Service					
WATER DEBT MISCELLANEOUS	$2,630,652.00	$2,806,735.00	$2,830,432.00	$3,489,828.00	23.3%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
WATER INTEREST MISCELLANEOUS	$333,218.00	$304,180.00	$274,678.00	$239,601.00	-12.8%
Total Debt Service:	**$2,963,870.00**	**$3,110,915.00**	**$3,105,110.00**	**$3,729,429.00**	**20.1%**
Total Operating Expenses:	**$32,120,829.00**	**$32,891,153.00**	**$32,710,203.00**	**$34,928,999.00**	**6.8%**
Capital Expenditures					
Public Works					
WATER CAPITAL	$350,000.00	$350,000.00	$0.00	$891,851.08	N/A
Total Public Works:	**$350,000.00**	**$350,000.00**	**$0.00**	**$891,851.08**	**N/A**
Total Capital Expenditures:	**$350,000.00**	**$350,000.00**	**$0.00**	**$891,851.08**	**N/A**
Total Expense Objects:	**$33,833,979.28**	**$34,652,332.01**	**$34,228,338.61**	**$37,151,606.12**	**8.5%**

Department Position Schedule

Working Title	Union	Grade/Step	Adopted Base Salary FY26	Clothing per Contract	Tool Allowance per Contract	Water License per Contract	Longevity per Union Contract	Substitute Longevity per Contract	Sick Bonus per Contract
Director -Primary Water Operator	Dept Head	D1/7	$ 131,366.74	$ -	$ -	$ -	$ 3,732.89		$ -
Water Supervisor	DPW Supervisor	Supervisor	$ 91,191.36	$ 850.00	$ -	$ 7,100.00	$ 1,350.00	$ 4,559.57	$ 1,753.68
Clerk	Municipal	CLK1/1	$ 46,727.96	$ -	$ -	$ -	$ -	$ -	$ -
			$ 269,286.06	**$ 850.00**	**$ -**	**$ 7,100.00**	**$ 5,082.89**	**$ 4,559.57**	**$ 1,753.68**
Working Foreman	DPW	5	$ 70,262.40	$ 850.00	$ -	$ 750.00	$ 550.00	$ 1,756.56	$ 1,351.20
HMEO	DPW	4	$ 62,982.40	$ 850.00	$ -	$ -		$ -	$ 1,211.20
SMEO	DPW	3	$ 63,148.80	$ 850.00	$ -	$ 750.00	$ 550.00	$ 1,578.72	$ 1,214.40
HMEO	DPW	3	$ 61,235.20	$ 850.00	$ -	$ 750.00	$ -	$ -	$ 1,177.60
Water Meter Technician	DPW	5	$ 62,420.80	$ 850.00	$ -	$ -	$ 1,250.00	$ 4,681.56	$ 1,200.40
HMEO	DPW	5	$ 66,643.20	$ 850.00	$ -	$ -	$ -	$ -	$ 1,281.60
HMEO	DPW	5	$ 66,643.20	$ 850.00	$ -	$ -	$ -	$ -	$ 1,281.60
Lead ME Repair	DPW	3	$ 76,107.20	$ 850.00	$ 250.00	$ -	$ -	$ -	$ 1,463.60
Maintenance Craftsman	DPW	5	$ 66,643.20	$ 850.00	$ -	$ 750.00	$ -	$ -	$ 1,281.60
HMEO	DPW	5	$ 64,563.20	$ 850.00	$ -	$ 750.00	$ 1,250.00	$ 4,842.24	$ 1,241.60
Working Foreman	DPW	5 (No CDL)	$ 60,944.00	$ 850.00	$ -	$ -	$ 550.00	$ 1,523.60	$ 1,172.00
Working Foreman	DPW	5	$ 70,262.40	$ 850.00	$ -	$ -	$ 550.00	$ 1,756.56	$ 1,351.20
			$ 791,856.00	**$ 10,200.00**	**$ 250.00**	**$ 3,750.00**	**$ 4,700.00**	**$ 16,139.24**	**$ 15,228.00**

MWRA FY2027 Charges by Community

Massachusetts Water Resources Authority
Preliminary FY27 Water and Sewer Assessments

19-Feb-26

MWRA Fully Served Water and Sewer Customers	Final FY26 Water Assessment	Preliminary FY27 Water Assessment	Percent Change from FY26	Final FY26 Sewer Assessment	Preliminary FY27 Sewer Assessment	Percent Change from FY26	Final FY26 Combined Assessment	Preliminary FY27 Combined Assessment	Dollar Change from FY26	Percent Change from FY26
ARLINGTON	$6,087,599	$6,221,440	2.2%	$9,607,850	$9,848,367	2.5%	$15,695,449	$16,069,807	$374,358	2.4%
BELMONT	3,608,362	3,647,870	1.1%	5,740,003	5,838,030	1.7%	9,348,365	9,485,900	137,535	1.5%
BOSTON (BWSC)	112,816,245	114,685,809	1.7%	152,091,678	157,679,328	3.7%	264,907,923	272,365,137	7,457,214	2.8%
BROOKLINE	8,986,468	9,504,119	5.8%	13,172,037	13,567,694	3.0%	22,158,505	23,071,813	913,308	4.1%
CHELSEA	6,200,998	6,506,159	4.9%	10,260,239	10,612,057	3.4%	16,461,237	17,118,216	656,979	4.0%
EVERETT	7,072,297	6,948,654	-1.7%	10,587,729	10,919,396	3.1%	17,660,026	17,868,050	208,024	1.2%
FRAMINGHAM	10,197,614	10,496,560	2.9%	15,742,436	15,880,410	0.9%	25,940,050	26,376,970	436,920	1.7%
LEXINGTON	8,650,822	8,895,274	2.8%	9,333,555	9,452,343	1.3%	17,984,377	18,347,617	363,240	2.0%
MALDEN	9,243,076	9,773,589	5.7%	14,572,763	14,954,231	2.6%	23,815,839	24,727,820	911,981	3.8%
MEDFORD	8,367,383	8,474,618	1.0%	13,768,213	14,168,468	2.9%	22,155,596	22,643,086	487,490	2.2%
MELROSE	3,762,588	3,895,071	3.5%	6,828,033	6,930,395	1.5%	10,590,621	10,825,466	234,845	2.2%
MILTON	4,294,618	4,408,557	2.7%	7,283,496	7,555,201	3.7%	11,578,114	11,963,758	385,644	3.3%
NEWTON	15,601,358	16,426,808	5.3%	25,494,669	25,833,981	1.3%	41,096,027	42,260,789	1,164,762	2.8%
NORWOOD	4,842,022	4,956,495	2.4%	9,595,999	9,725,492	1.3%	14,438,021	14,681,987	243,966	1.7%
QUINCY	15,546,511	16,172,970	4.0%	23,477,168	23,743,596	1.1%	39,023,679	39,916,566	892,887	2.3%
READING	3,089,421	3,179,304	2.9%	5,075,578	5,239,646	3.2%	8,164,999	8,418,950	253,951	3.1%
REVERE	6,847,418	7,261,260	6.0%	12,903,732	13,416,080	4.0%	19,751,150	20,677,340	926,190	4.7%
SOMERVILLE	11,051,015	10,982,724	-0.6%	18,396,138	18,546,559	0.8%	29,447,153	29,529,283	82,130	0.3%
STONEHAM	4,019,561	3,852,981	-4.1%	6,135,875	6,078,091	-0.9%	10,155,436	9,931,072	(224,364)	-2.2%
WALTHAM	13,409,660	13,743,276	2.5%	15,082,080	15,374,169	1.9%	28,491,740	29,117,445	625,705	2.2%
WATERTOWN	4,688,527	4,707,331	0.4%	7,675,590	7,881,472	2.7%	12,364,117	12,588,803	224,686	1.8%
WINTHROP	2,047,059	2,084,308	1.8%	4,209,668	4,344,515	3.2%	6,256,727	6,428,823	172,096	2.8%
TOTAL	$270,450,622	$276,825,177	2.4%	$397,034,529	$407,589,521	2.7%	$667,485,151	$684,414,698	$16,929,547	2.5%

MWRA Full Sewer and Partial Water Customers	Final FY26 Water Assessment	Preliminary FY27 Water Assessment	Percent Change from FY26	Final FY26 Sewer Assessment	Preliminary FY27 Sewer Assessment	Percent Change from FY26	Final FY26 Combined Assessment	Preliminary FY27 Combined Assessment	Dollar Change from FY26	Percent Change from FY26
ASHLAND	$0	$0	-	$3,059,045	$3,153,011	3.1%	$3,059,045	$3,153,011	$93,966	3.1%
BURLINGTON	2,573,260	3,388,904	31.7%	6,369,082	6,471,266	1.6%	8,942,342	9,860,170	917,828	10.3%
CANTON	2,690,642	2,684,412	-0.2%	5,327,610	5,596,745	5.1%	8,018,252	8,281,157	262,905	3.3%
NEEDHAM	1,776,283	2,193,461	23.5%	7,763,087	7,884,080	1.6%	9,539,370	10,077,541	538,171	5.6%
STOUGHTON	95,933	108,431	13.0%	5,897,834	5,807,515	-1.5%	5,993,767	5,915,946	(77,821)	-1.3%
WAKEFIELD	3,685,827	3,612,373	-2.0%	6,724,353	6,913,025	2.8%	10,410,180	10,525,398	115,218	1.1%
WELLESLEY	3,710,550	3,783,516	2.0%	7,355,370	7,348,899	-0.1%	11,065,920	11,132,415	66,495	0.6%
WILMINGTON	1,102,504	986,785	-10.5%	3,385,069	3,322,467	-1.8%	4,487,573	4,309,252	(178,321)	-4.0%
WINCHESTER	2,410,018	2,622,239	8.8%	5,755,305	5,812,632	1.0%	8,165,323	8,434,871	269,548	3.3%
WOBURN	5,759,665	7,943,853	37.9%	11,559,336	11,653,453	0.8%	17,319,001	19,597,306	2,278,305	13.2%
TOTAL	$23,804,682	$27,323,974	14.8%	$63,196,091	$63,963,093	1.2%	$87,000,773	$91,287,067	$4,286,294	4.9%

MWRA Fully Served Sewer-only Customers	Final FY26 Water Assessment	Preliminary FY27 Water Assessment	Percent Change from FY26	Final FY26 Sewer Assessment	Preliminary FY27 Sewer Assessment	Percent Change from FY26	Final FY26 Combined Assessment	Preliminary FY27 Combined Assessment	Dollar Change from FY26	Percent Change from FY26
BEDFORD				$3,950,878	$3,972,436	0.5%	$3,950,878	$3,972,436	$21,558	0.5%
BRAINTREE				10,548,153	10,869,615	3.0%	10,548,153	10,869,615	321,462	3.0%
CAMBRIDGE				32,988,091	34,312,984	4.0%	32,988,091	34,312,984	1,324,893	4.0%
DEDHAM				6,358,854	6,319,057	-0.6%	6,358,854	6,319,057	(39,797)	-0.6%
HINGHAM SEWER DISTRICT				2,107,708	2,189,500	3.9%	2,107,708	2,189,500	81,792	3.9%
HOLBROOK				2,236,223	2,274,226	1.7%	2,236,223	2,274,226	38,003	1.7%
NATICK				6,950,548	6,989,093	0.6%	6,950,548	6,989,093	38,545	0.6%
RANDOLPH				7,609,601	7,755,007	1.9%	7,609,601	7,755,007	145,406	1.9%
WALPOLE				4,828,356	4,900,433	1.5%	4,828,356	4,900,433	72,077	1.5%
WESTWOOD				3,065,348	3,051,156	-0.5%	3,065,348	3,051,156	(14,192)	-0.5%
WEYMOUTH				14,288,678	14,539,610	1.8%	14,288,678	14,539,610	250,932	1.8%
TOTAL				$94,932,438	$97,173,117	2.4%	$94,932,438	$97,173,117	$2,240,679	2.4%

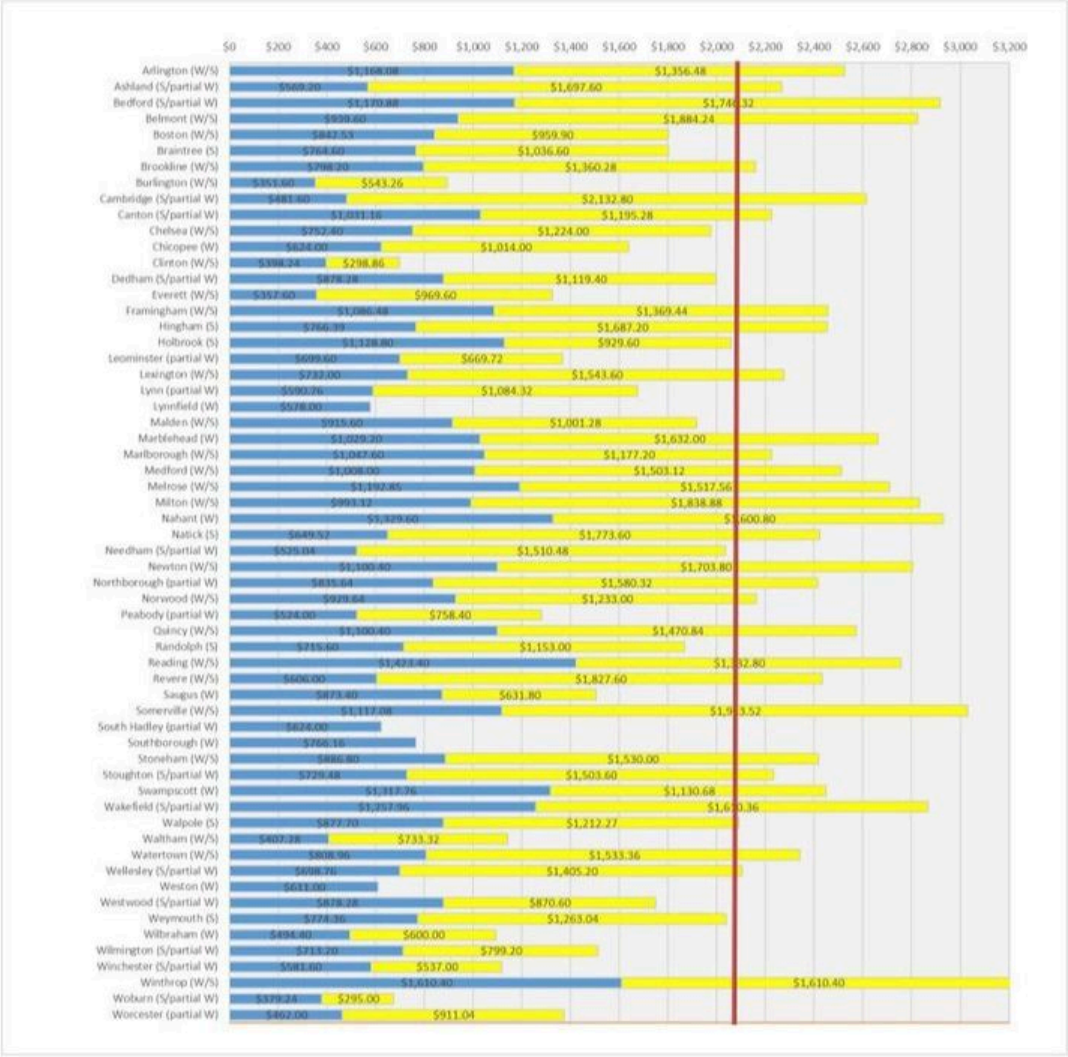
MWRA Fully Served Water-only Customers	Final FY26 Water Assessment	Preliminary FY27 Water Assessment	Percent Change from FY26	Final FY26 Sewer Assessment	Preliminary FY27 Sewer Assessment	Percent Change from FY26	Final FY26 Combined Assessment	Preliminary FY27 Combined Assessment	Dollar Change from FY26	Percent Change from FY26
LYNNFIELD WATER DISTRICT	$947,614	$1,034,395	9.2%				$947,614	$1,034,395	$86,781	9.2%
MARBLEHEAD	3,195,219	3,343,636	4.6%				3,195,219	3,343,636	148,417	4.6%
MARLBOROUGH	7,280,864	7,470,532	2.6%				7,280,864	7,470,532	189,668	2.6%
NAHANT	550,871	617,103	12.0%				550,871	617,103	66,232	12.0%
NORTHBOROUGH	1,607,902	1,636,600	1.8%				1,607,902	1,636,600	28,698	1.8%
SAUGUS	5,357,267	5,501,769	2.7%				5,357,267	5,501,769	144,502	2.7%
SOUTHBOROUGH	1,234,149	1,501,865	21.7%				1,234,149	1,501,865	267,716	21.7%
SWAMPSCOTT	2,429,832	2,565,398	5.6%				2,429,832	2,565,398	135,566	5.6%
WESTON	2,935,214	2,989,861	1.9%				2,935,214	2,989,861	54,647	1.9%
TOTAL	$25,538,932	$26,661,159	4.4%				$25,538,932	$26,661,159	$1,122,227	4.4%

MWRA Partial Water-only Customers	Final FY26 Water Assessment	Preliminary FY27 Water Assessment	Percent Change from FY26	Final FY26 Sewer Assessment	Preliminary FY27 Sewer Assessment	Percent Change from FY26	Final FY26 Combined Assessment	Preliminary FY27 Combined Assessment	Dollar Change from FY26	Percent Change from FY26
DEDHAM-WESTWOOD WATER DISTRICT	$1,734,437	$1,750,785	0.9%				$1,734,437	$1,750,785	$16,348	0.9%
LYNN (LWSC)	121,220	344,973	184.6%				121,220	344,973	223,753	184.6%
PEABODY	1,948,049	3,431,925	76.2%				1,948,049	3,431,925	1,483,876	76.2%
TOTAL	$3,803,706	$5,527,683	45.3%				$3,803,706	$5,527,683	$1,723,977	45.3%
SYSTEMS TOTAL	$323,597,942	$336,337,993	3.9%	$555,163,058	$568,725,731	2.4%	$878,761,000	$905,063,724	$26,302,724	3.0%

MWRA Community Comparison (Last Survey Available)

2025 Combined Retail Water & Sewer Community Charge Comparisons*

(Consumption at 120 HCF ≈ 90 kgal)



*The following communities do not provide municipal sewer services and, therefore, are not included in the averages: Lynnfield Water District, South Hadley Fire District #1, Southborough, and Weston.

Community Preservation Fund

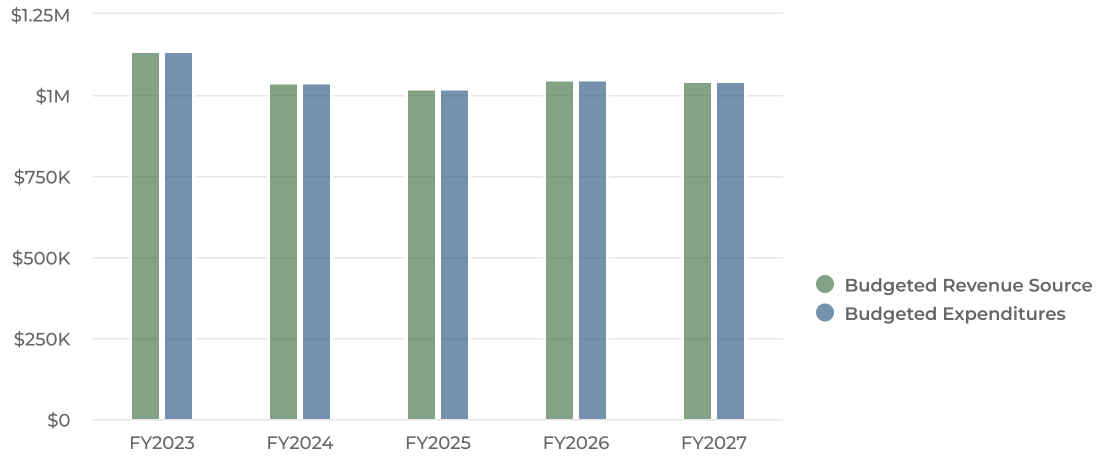
The Community Preservation Act (Massachusetts General Laws chapter 44b, or "CPA") allows local communities to adopt a surcharge on property taxes and receive state matching funds for affordable housing, historic resources, open space and recreation land. The residents of Malden adopted the CPA in November 2015, with a 1% local surcharge.

CPA funds may be spent on capital projects pertaining to Historic Preservation, Affordable Housing, and Open Space/Outdoor Recreation. A minimum of 10% of funds each year must be spent or reserved for each of the three program areas, and the remaining funds may be spent in any of these eligible activities. (Up to 5% may be spent on administration.)

The funds are managed by the Community Preservation Committee (CPC) which was established under a City of Malden Ordinance. The CPC has the responsibility to undertake an analysis of community needs and to conduct application process to determine how the funds will be used. All CPA expenditures must first be recommended by the CPC, approved by the Mayor, and then approved by City Council.

Summary

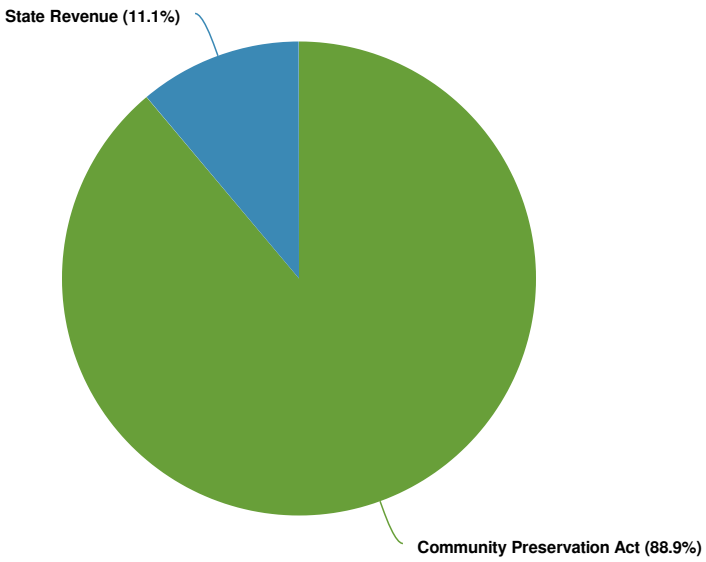
Revenues are generated through a surcharge on property taxes. Expenditures are established by ordinance, and budgeted in line with ordinances requiring minimum spends in each of three categories.



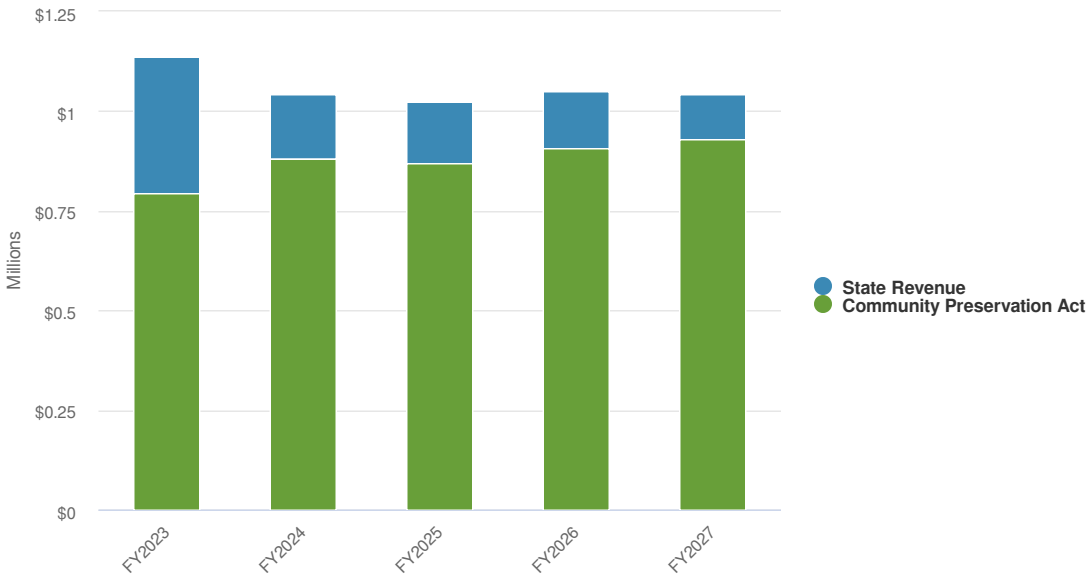
Revenues by Source

This fund only has two sources or revenue. Taxes generated by a surcharge on property taxes generates most revenue for this fund, with an additional state match that can vary year to year.

Projected 2027 Revenues by Source



Budgeted and Historical 2027 Revenues by Source



Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Revenue Source					
State Revenue					

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
CPA STATE MATCH	$162,215.40	$152,717.62	$144,202.46	$116,080.42	-19.5%
Total State Revenue:	**$162,215.40**	**$152,717.62**	**$144,202.46**	**$116,080.42**	**-19.5%**
Community Preservation Act					
Community Preservation Act					
2024 CPA REVENUE	$880,100.12	$869,641.98	$0.00	$0.00	0%
2026 CPA REVENUE	$0.00	$0.00	$906,933.72	$928,643.33	2.4%
Total Community Preservation Act:	**$880,100.12**	**$869,641.98**	**$906,933.72**	**$928,643.33**	**2.4%**
Total Community Preservation Act:	**$880,100.12**	**$869,641.98**	**$906,933.72**	**$928,643.33**	**2.4%**
Total Revenue Source:	**$1,042,315.52**	**$1,022,359.60**	**$1,051,136.18**	**$1,044,723.75**	**-0.6%**

Expenditures by Expense Type

Expenses are budgeted as voted on by the Community Preservation Committee, which must contain a minimum 10% allocation to each category.

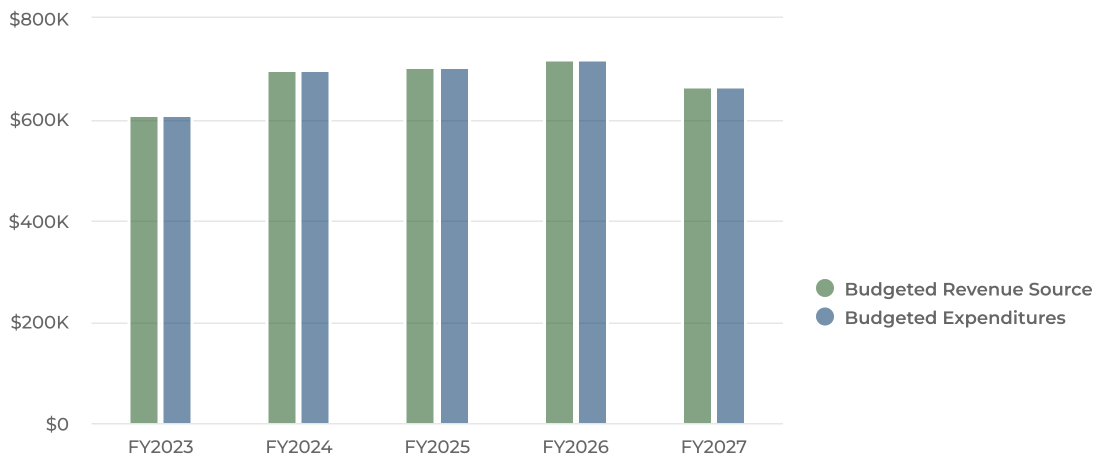
Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects					
Operating Expenses					
Culture and Recreation					
CPA BUDGETED RESERVE	$677,505.09	$664,533.74	$683,238.52	$679,070.44	-0.6%
CPA ADMIN & OPERATING-EXPENSE	$52,115.78	$51,117.98	$52,553.81	$52,236.19	-0.6%
CPA OPEN SPACE RESERVED	$104,231.55	$102,235.96	$105,114.62	$104,472.38	-0.6%
CPA HISTORIC RESOURCES RESERVED	$104,231.55	$102,235.96	$105,114.62	$104,472.38	-0.6%
CPA COMMUNITY HOUSING RESERVED	$104,231.55	$102,235.96	$105,114.62	$104,472.38	-0.6%
Total Culture and Recreation:	**$1,042,315.52**	**$1,022,359.60**	**$1,051,136.19**	**$1,044,723.77**	**-0.6%**
Total Operating Expenses:	**$1,042,315.52**	**$1,022,359.60**	**$1,051,136.19**	**$1,044,723.77**	**-0.6%**
Total Expense Objects:	**$1,042,315.52**	**$1,022,359.60**	**$1,051,136.19**	**$1,044,723.77**	**-0.6%**

Cable Access Fund

The Public, Educational, and Governmental (PEG) Access and Cable Related Enterprise Fund is made up of deposited funds received in connection with our franchise agreement with Comcast and Verizon. Monies in this fund are appropriated for cable-related purposes consistent with our franchise agreements which are primarily used to support of public, educational or governmental access cable television services administered by the city's local access Urban Media Arts (UMA).

Summary

The City of Malden is projecting of revenue of $665,887 in FY2027. These funds are generated through licensing agreements the City negotiates with both Verizon and Comcast.



Expenditures by Expense Type

Funding primarily goes to support the operations of Urban Media Arts (UMA). Other cable related expenses incurred by the City of Malden are also eligible for expenditure from this fund. Note that funding provided to UMA to support expenses is all shown as operating expenses for budgeting purposes.

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects					
Personnel					
Financial					
CABLE ACCESS (CITY) - SALARY	$6,000.00	$6,000.00	$0.00	$0.00	0%
Total Financial:	**$6,000.00**	**$6,000.00**	**$0.00**	**$0.00**	**0%**
Total Personnel:	**$6,000.00**	**$6,000.00**	**$0.00**	**$0.00**	**0%**
Operating Expenses					
Financial					
CABLE ACCESS (CITY) - OPERATING	$0.00	$0.00	$56,770.00	$16,000.00	-71.8%
CABLE ACCESS (MATV) - OPERATING	$624,000.00	$629,000.00	$510,931.00	$579,887.00	13.5%

Name	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
CABLE ACCESS - CAPITAL EXPENSES	$70,000.00	$70,000.00	$153,333.00	$70,000.00	-54.3%
Total Financial:	**$694,000.00**	**$699,000.00**	**$721,034.00**	**$665,887.00**	**-7.6%**
Total Operating Expenses:	**$694,000.00**	**$699,000.00**	**$721,034.00**	**$665,887.00**	**-7.6%**
Total Expense Objects:	**$700,000.00**	**$705,000.00**	**$721,034.00**	**$665,887.00**	**-7.6%**

DEPARTMENTS

Assessor



Nathaniel Cramer
Chief Assessor

The Assessor's Department is responsible for determining the value of real and personal property for the purpose of taxation. Assessors are required to assess all property at its full and fair market value as of January 1st each year. To accomplish this, they gather the pertinent characteristics of each parcel of property and use the information to determine appropriate valuation schedules for various classes of property. The Assessor's Department is also responsible for the administration of property tax data records and the maintaining of parcel ownership data based upon recorded property transactions at the Registry of Deeds. Finally, they oversee billing for motor vehicle excise tax, statutory and local exemptions, and abatements.

Expenditures Summary

Assessor's office budgeted expenses reflect not back filling one recent open vacancy in the office as part of personnel cuts. The associated work will be reallocated within existing staff.

Additional funding is provided to fund an anticipated increase in the contract currently awarded to Patriot Properties, although final amount will depend on bids received.

Funding for operating costs are reduced in line with FY26 run rates.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

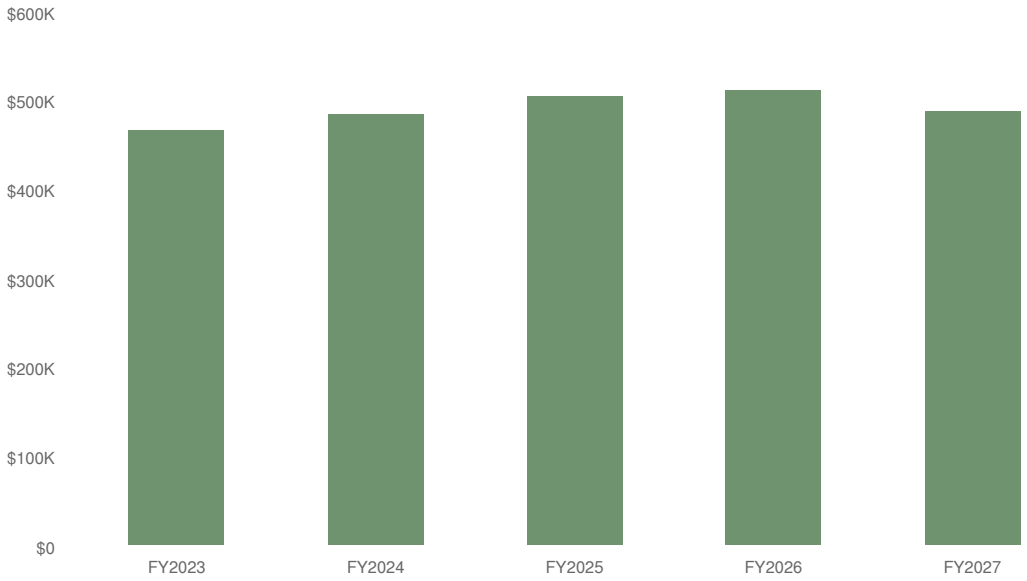
For the FY27 budget, those who are part of the Municipal and the Asst. Dept Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

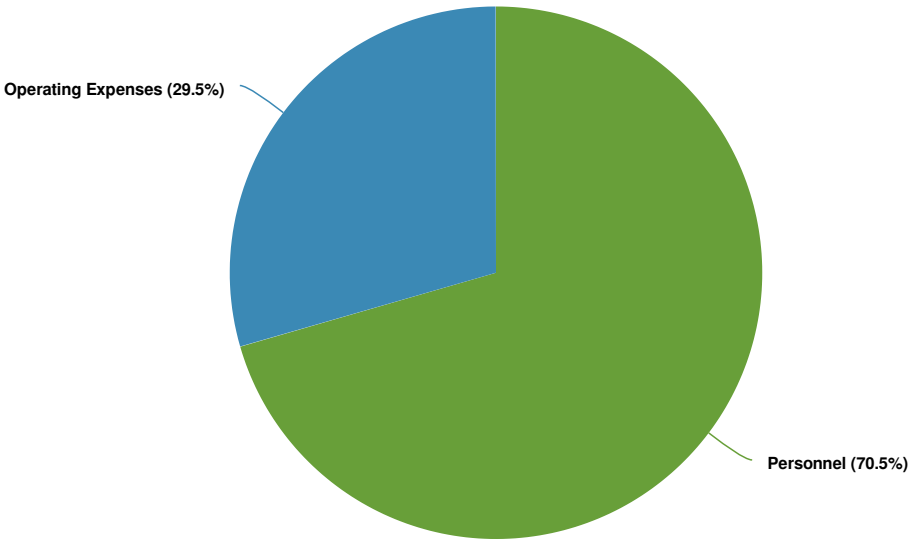
$488,832 **-$23,312**
(-4.55% vs. prior year)

Assessor Proposed and Historical Budget vs. Actual

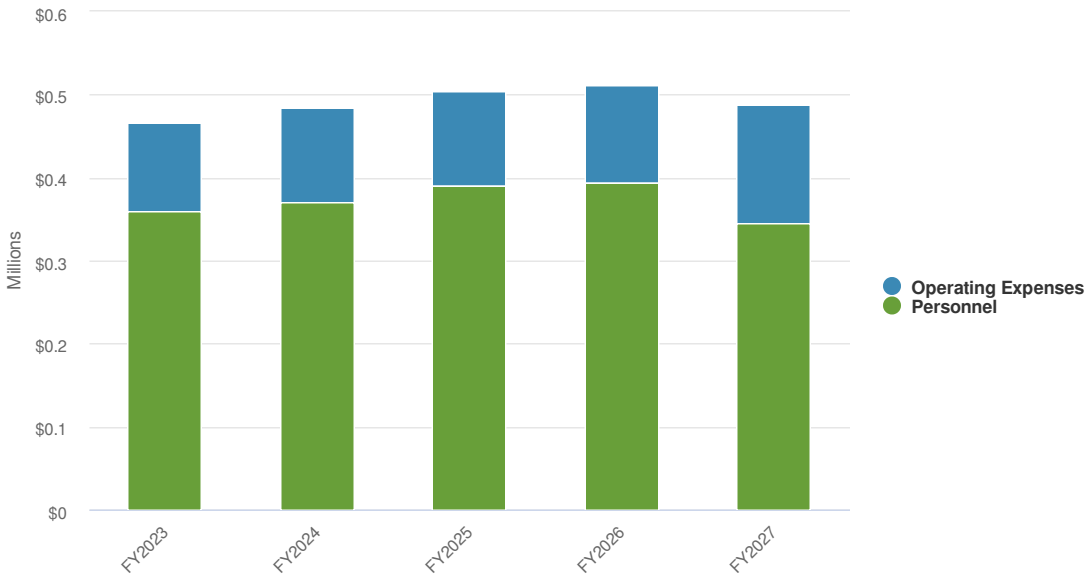


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
ASSESSOR SALARIES	$360,020.00	$371,222.46	$391,114.00	$393,144.08	$344,831.94	-12.3%
Total Personnel:	**$360,020.00**	**$371,222.46**	**$391,114.00**	**$393,144.08**	**$344,831.94**	**-12.3%**
Operating Expenses						
ASSESSOR REVALUATION	$94,800.00	$99,960.00	$99,960.00	$101,000.00	$130,000.00	28.7%
ASSESSOR OPERATING COSTS	$7,250.00	$5,750.00	$5,750.00	$10,250.00	$6,250.00	-39%
ASSESSOR DUES & MEMBERSHIP	$4,750.00	$8,250.00	$8,250.00	$7,750.00	$7,750.00	0%
Total Operating Expenses:	**$106,800.00**	**$113,960.00**	**$113,960.00**	**$119,000.00**	**$144,000.00**	**21%**
Total Expense Objects:	**$466,820.00**	**$485,182.46**	**$505,074.00**	**$512,144.08**	**$488,831.94**	**-4.6%**

Department Position Schedule

Department	Title	Business Unit	Grade/Step	FY27 Salary	Other	Total Salary	Department Total
Assessor	Clerk	Municipal	CLK1/1	$ 46,727.96		$ 46,727.96	
Assessor	Assistant Assessor	Asst. Dept Head	M1A/1	$ 88,089.98		$ 88,089.98	
Assessor	Director	Dept Head	D1/7	$ 135,307.74		$ 135,307.74	
Assessor	Board Member	N/A	N/A	$ -	$ 2,500.00	$ 2,500.00	
Assessor	Board Member	N/A	N/A	$ -	$ 2,500.00	$ 2,500.00	
Assessor	Clerk (Position Eliminated)	Municipal	CLK2/1	$ -		$ -	
Assessor	Assessment Specialist	Specialist	SPA2/4	$ 69,706.26		$ 69,706.26	$ 344,831.94

FY26 Significant Accomplishments

Goals & Objectives- How did we do?

- Continue to cross-train staff with the ultimate goal of reducing silos so that anyone in the office can jump in and help out where needed. This will effectively broaden the knowledge of all staff, as well as reduce the impact of the loss of institutional knowledge due to upcoming retirement(s) or unexpected departures.
  - This has been successful thus far - while each staff member has their "specialty"- it is rare that a taxpayer is sent away without an answer, regardless of who is helping them at the counter or answers the phone. This will always be a core goal as laws, policies and regulations are constantly evolving.
- Continue to find professional training opportunities for staff that are interested in growing professionally and encouraging them to succeed, specifically, obtaining the MAA designation from the MAAO
  - Assessors' staff are grateful for the number of seminars, courses and webinars they were able to attend this year. Two staff members are now within 18 months of obtaining their MAA designation. All staff were able to attend Excel courses. Clerks attend meetings specific to clerks-which are great for networking and expanding resources-if they can't answer a question, they have a friend in another community that will know- and vice versa
- Continue to find ways to make the office more user-friendly for all, with a focus on ESL taxpayers.
  - A staff member has been working on scripts and we are planning on making short videos that explain the assessing process, as well as our different forms and applications.
- Continue working on the office procedures manual (although this will always be a living document).
  - We contribute to this as time allows, but we can be better. This will be a higher priority for FY2026
- Continue to find ways to make the office run more efficiently and economically.
  - This will always be a core goal. We continue to find ways to NOT print paper by saving documents electronically and working off of PDF's rather than printing.
- Obtain the NearMap GIS layer, which can be used by all city departments but will be helpful to the Assessors Office due to change detection technology and aerial flyovers three times per year. This should drastically improve database accuracy and increase new growth capture.
  - We have NearMap, and it has proven to be an invaluable tool, not just for our office, but there are five or six other offices that use it on a regular basis.

Tax Rates by Class

Below is the 5-year tax rate history by class. The residential tax rates include the residential exemption, which significantly reduces the tax burden for owner-occupied residential properties in the city. Some significant commercial development that was recently permitted will help keep the tax rate relatively low for a city the size of Malden, while maintaining the high level of service we provide for our residents.

Fiscal Year	Residential	Open Space	Commercial	Industrial	Personal Property
2022	12.35	0.00	19.17	19.17	19.17
2023	12.19	0.00	18.68	18.68	18.68
2024	11.69	0.00	18.20	18.20	18.20
2025	11.32	0.00	17.53	17.53	17.53
2026	11.40	0.00	17.08	17.08	17.08

FY26 Key Metrics

- Over 10,000 incoming phone calls.
- Over 30,000 e-mails.
- Mailed and processed over 500 new residential exemption applications for properties that were recently sold.
- Mailed and processed over 200 3ABC forms for religious and charitable organizations.
- Received and processed 82 "over-val" real estate abatement applications. 36 of these were withdrawn before action was taken after communications with taxpayers.
- Mailed out and processed over 400 statutory exemption applications.
- Over 600 deed transactions were entered into Patriot Properties.
- Over 600 Income & Expense forms were mailed out and processed.
- Over 1,500 Forms of List were mailed out and processed for business personal property. Applications were sent to the whole database in an effort to reduce "clutter". Returned mail was reviewed and resulted in the removal of hundreds of old accounts that still existed in the database, but were never closed because they fell below the $5,000 personal property exemption.
- Processed approximately 1,500 motor vehicle abatement applications
- Over 1,000 properties were physically inspected due to recent sales, building permits or they just hadn't been seen in the past 10 years
- Began inspecting all "exempt" real estate parcels. Despite being exempt from property tax, these records still need to be accurate.

FY27 Goals and Objectives

-Conitune to try to get the tax rate set earlier than in past years to reduce the "bottlenexk" that occurs in the fall.
-Continue to find ways to increase taxpayer transparency. Some projects already in the works include short videos explaining how to fill out commonly used forms and applications. We will also be doing this for residential property record cards.
-Continue to work on the office procedures manual
-Encourage staff to take advantage of courses that lead to their MAA designation. In addition, courses that broaden their skill sets that will increase performance.
-Continue to minimize the use of paper and space, by creating/storing documents digitally.

Cemetery



Christopher Rosa
Cemetery Director / Tree Warden

The Cemetery Department manages all operations across Malden's historic grounds, including the 61-acre Forest Dale Cemetery, the 3.3-acre BellRock Cemetery, and the 4.5-acre Salem Street Cemetery. Our team handles gravesite preparation, burials, landscaping, and customer relations, while driving beautification efforts through perennial flower cultivation and tree planting. Operational priorities also include restoring historic monuments and constructing dedicated memorials for our veterans.

The Tree Warden oversees the health, risk evaluation, and pest management of all public shade trees. To ensure structural safety and optimal urban growth, the Tree Warden collaborates directly with the Engineering and Public Works departments on strategic new tree placement and surrounding sidewalk infrastructure improvements.

Expenditures Summary

Note that funding for staffing is partially offset by a transfer from perpetual care earnings, which shows in the revenue portion of the budget.

Funding is eliminated for one full time clerk position as part of citywide budget reductions.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

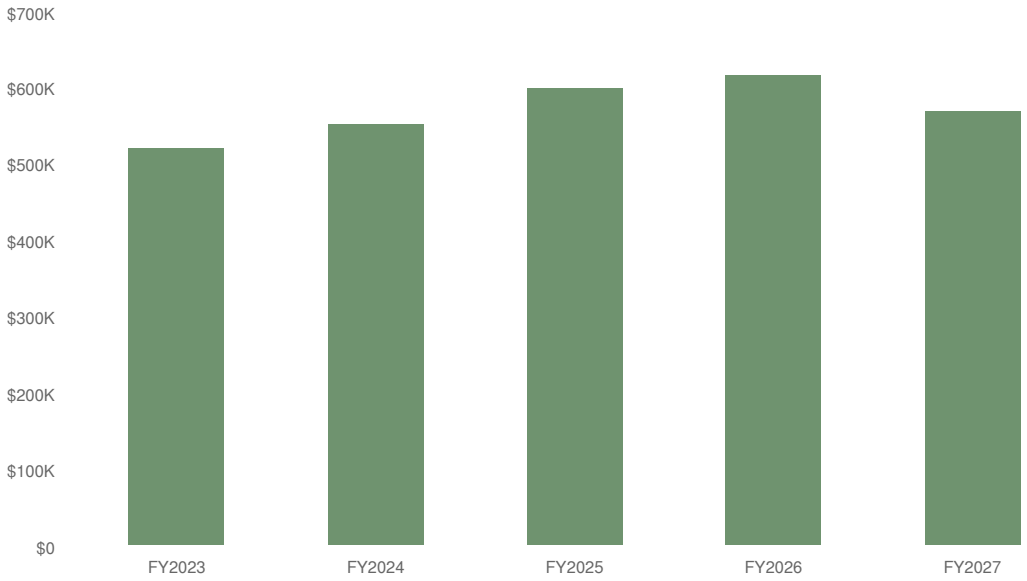
For the FY27 budget, those who are part of the Municipal and the Asst Dept Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Any applicable employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non union employees reflect salaries through FY26.

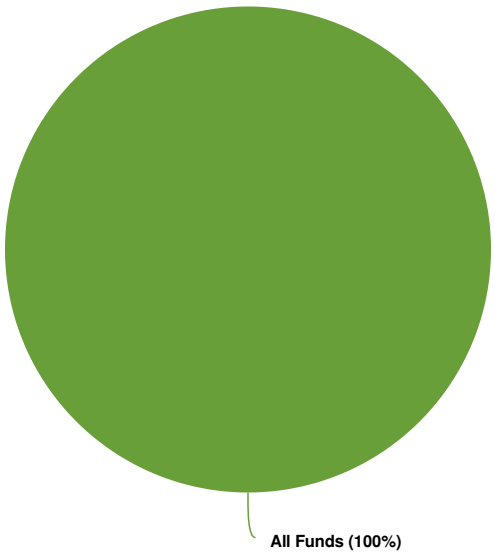
$570,455 **-$46,331**
(-7.51% vs. prior year)

Cemetery Proposed and Historical Budget vs. Actual

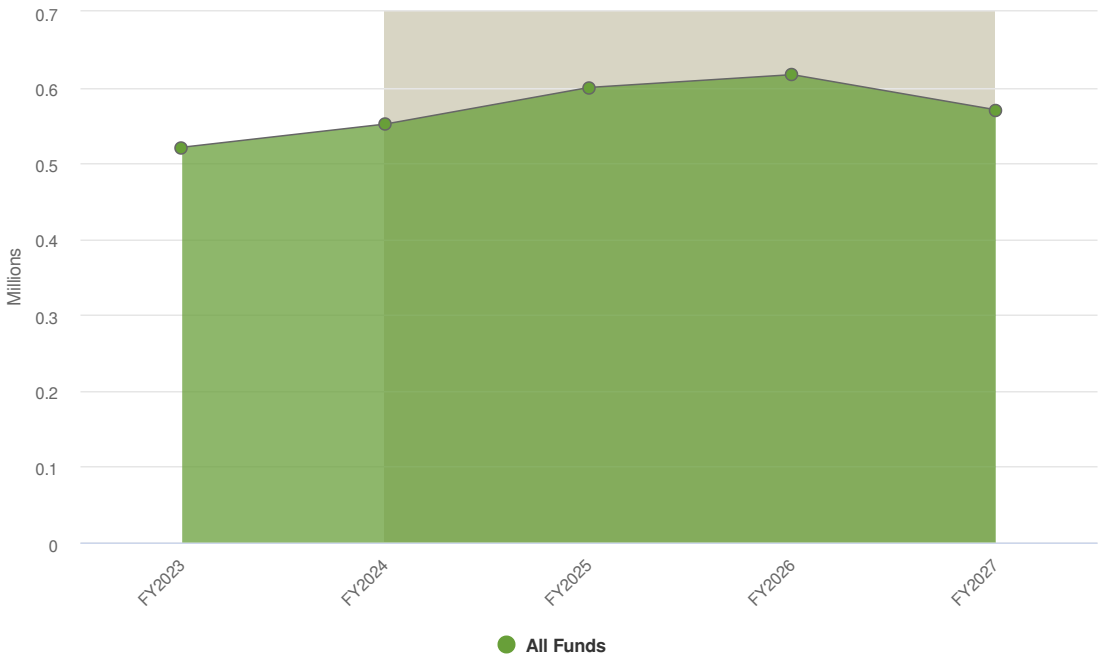


Expenditures by Fund

2027 Expenditures by Fund



Budgeted and Historical 2027 Expenditures by Fund

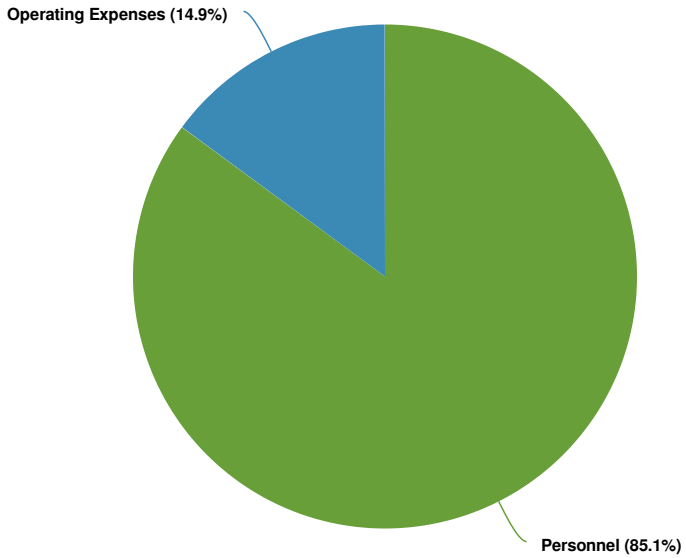


Grey background indicates budgeted figures.

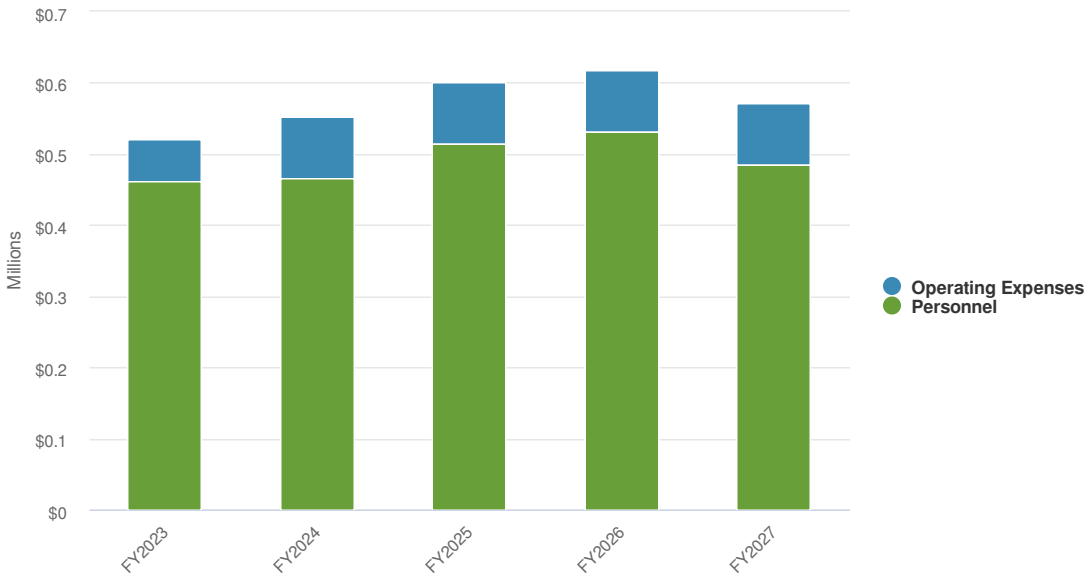
Name	FY2023 Actual	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
All Funds							
General Fund							
General Fund							
CEMETERY SALARIES	$177,409.85	$160,026.95	$165,887.71	$181,125.00	$174,527.40	$118,852.79	-31.9%
CEMETERY LABOR	$248,679.00	$248,679.00	$248,461.46	$273,000.00	$279,385.39	$287,938.64	3.1%
CEMETERY LABOR LONGEVITY	$0.00	$1,150.00	$1,150.00	$1,550.00	$5,600.00	$5,600.00	0%
CEMETERY SUBSTITUTE LONGEVITY	$0.00	$6,919.00	$6,918.08	$14,081.00	$23,500.56	$24,126.34	2.7%
CEMETERY BONUS	$2,685.00	$2,685.00	$2,684.51	$3,547.00	$5,372.80	$5,537.28	3.1%
CEMETERY OVERTIME	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
CEMETERY STIPEND	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
CEMETERY CLOTHING	$0.00	$1,575.00	$1,575.00	$1,575.00	$3,400.00	$3,400.00	0%
CEMETERY GAS & LIGHT	$9,017.49	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
CEMETERY MISCELLANEOUS	$45,913.65	$50,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
Total General Fund:	**$523,704.99**	**$521,034.95**	**$551,676.76**	**$599,878.00**	**$616,786.15**	**$570,455.05**	**-7.5%**
Total General Fund:	**$523,704.99**	**$521,034.95**	**$551,676.76**	**$599,878.00**	**$616,786.15**	**$570,455.05**	**-7.5%**
Total All Funds:	**$523,704.99**	**$521,034.95**	**$551,676.76**	**$599,878.00**	**$616,786.15**	**$570,455.05**	**-7.5%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
CEMETERY SALARIES	$160,026.95	$165,887.71	$181,125.00	$174,527.40	$118,852.79	-31.9%
CEMETERY LABOR	$248,679.00	$248,461.46	$273,000.00	$279,385.39	$287,938.64	3.1%
CEMETERY LABOR LONGEVITY	$1,150.00	$1,150.00	$1,550.00	$5,600.00	$5,600.00	0%
CEMETERY SUBSTITUTE LONGEVITY	$6,919.00	$6,918.08	$14,081.00	$23,500.56	$24,126.34	2.7%
CEMETERY BONUS	$2,685.00	$2,684.51	$3,547.00	$5,372.80	$5,537.28	3.1%
CEMETERY OVERTIME	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
CEMETERY STIPEND	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
CEMETERY CLOTHING	$1,575.00	$1,575.00	$1,575.00	$3,400.00	$3,400.00	0%
Total Personnel:	**$461,034.95**	**$466,676.76**	**$514,878.00**	**$531,786.15**	**$485,455.05**	**-8.7%**
Operating Expenses						
CEMETERY GAS & LIGHT	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
CEMETERY MISCELLANEOUS	$50,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
Total Operating Expenses:	**$60,000.00**	**$85,000.00**	**$85,000.00**	**$85,000.00**	**$85,000.00**	**0%**
Total Expense Objects:	**$521,034.95**	**$551,676.76**	**$599,878.00**	**$616,786.15**	**$570,455.05**	**-7.5%**

Department Position Schedule

FY26 Significant Accomplishments

We delivered strong results in 2026, meeting and exceeding all of our key performance targets.

- Forest Dale Cemetery achieved level II arboretum status.
- Forest Dale Cemetery was designated a "Certified Wildlife habitat" by the National Wildlife Federation.
- Malden's first fully permeable road was designed and installed at Forest Dale.
- The City of Malden removed impervious surfaces and installed porous pavements in several locations.
- Several grants were submitted for tree planting and green infrastructure.
- A new resident tree steward program was created.
- 547 trees were planted citywide.

FY27 Goals and Objectives

Cemeteries

- Work towards arboretum status level III at the Forest Dale Cemetery.
- Create an interactive walking map for visitors.
- Make improvements to Salem Street Cemetery.
- Add new burial sites to Forest Dale.
- Start installation of a new water system at Forest Dale.
- Start grave expansion at Forest Dale.

Tree Warden

- Continue to assist the DCR with tree plantings.
- Apply for new tree planting and impervious surface grants.
- Install native pollinator gardens throughout the city.

Forest Dale Cemetery and The Arboretum at Forest Dale

Commitment to the preservation and enhancement of Forest Dale Cemetery remains evident through steady, operational progress. Key groundskeeping initiatives include comprehensive turf management, historic stone restoration, hazardous tree removal, and landscape beautification. Furthermore, the development of the arboretum has reached a major milestone: signage has been fully deployed across the collection, enabling visitors to identify each of the 137 documented tree species.





Forest Dale Cemetery "Certified Wildlife Habitat"

Forest Dale Cemetery has earned official status as a National Wildlife Federation Certified Wildlife Habitat. This environmental milestone reflects our ongoing commitment to climate-smart, sustainable land care. To qualify for the NWF designation, our team has carefully maintained the grounds to provide four foundational wildlife elements: organic food sources, natural shelter, fresh water, and safe places to raise young.

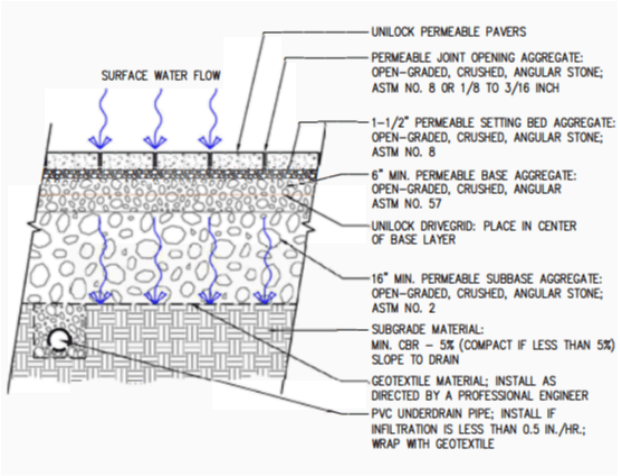




Climate Action Initiatives

In a significant step forward for local climate resilience, the City of Malden has successfully constructed its first permeable pavement road within the historic Forest Dale Cemetery. Engineered by Christopher Rosa this green infrastructure project introduces specialized porous pavers capable of capturing and storing stormwater underground. By mimicking natural ecological cycles, the new roadway effectively mitigates surface flooding while filtering out harmful urban pollutants before they reach local waterways. This 4,400 square foot road is capable of storing over 26,000 gallons of rainwater and capturing over 80% of pollutants.





Public Shade Trees

Building on our commitment increased canopy cover, public shade tree planting remains a high priority. Our ambitious goal is to achieve 40% canopy coverage city-wide, with a particular focus on mitigating heat in our most vulnerable areas. To realize this vision and protect our growing urban forest, we are implementing active preservation measures. More consistent watering schedules, executing structural pruning to prevent storm damage, and selecting a diverse range of resilient species to safeguard against disease.





Community and Education



In 2025, Malden hosted several community tree-planting workshops and events, providing residents with the essential knowledge and hands-on skills to participate in local urban forestry initiatives. These neighborhood programs deliver significant environmental value, including improved air quality, landscape beautification, and a reduction in the urban heat island effect. The year's most notable milestone occurred at Forest Dale Cemetery, where the city planted a new **Liberty Tree** in anticipation of the upcoming 250th anniversary of the American Revolution.This Princeton Elm honors the legacy of the original 1765 Boston Liberty Tree—the historic elm where Patriots staged their first acts of defiance, transforming it into a vital rallying point for colonial resistance against British rule.

City Clerk



Carol Ann Desiderio
City Clerk

As the official record keeper, the City Clerk's Office files and maintains a series of records, including vital records (births, deaths and marriages), Business Certificates, Board of Appeal and Planning Board decisions, municipal ordinances and meeting minutes of all boards and commissions. As Clerk to the City Council, the office develops and distributes the Council agenda, keeps minutes of the meetings, provides notification of Council actions to affected parties and issues licenses on its behalf. As the Chief Election Officer, the City Clerk is responsible for all aspects of voter registration, absentee voting and election administration for all elections and serves as the Campaign Finance Officer for local elections. Finally, as licensing agent, the office issues a variety of licenses and permits such as marriage licenses, auctioneer permits and raffle and bazaar permits.

Expenditures Summary

Funding for most line items is flat based upon run rates and expected expenses for elections administration in FY27. The Miscellaneous line item is reduced by $40k due to a reduction in hours for a contract employee working on elections as part of the budget reduction initiative.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

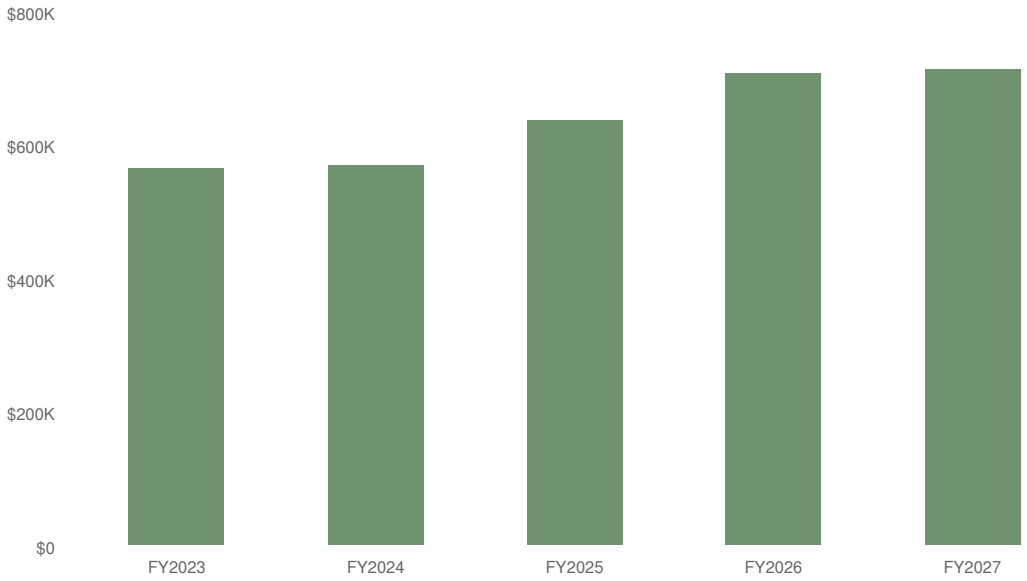
For the FY27 budget, those who are part of the Municipal and the Asst. Dept Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

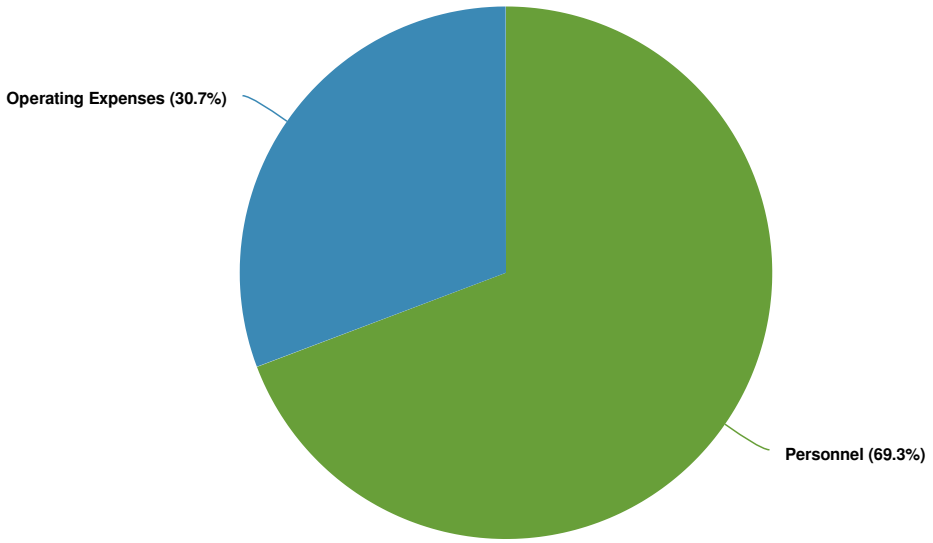
$715,666 **$6,878**
(0.97% vs. prior year)

City Clerk Proposed and Historical Budget vs. Actual

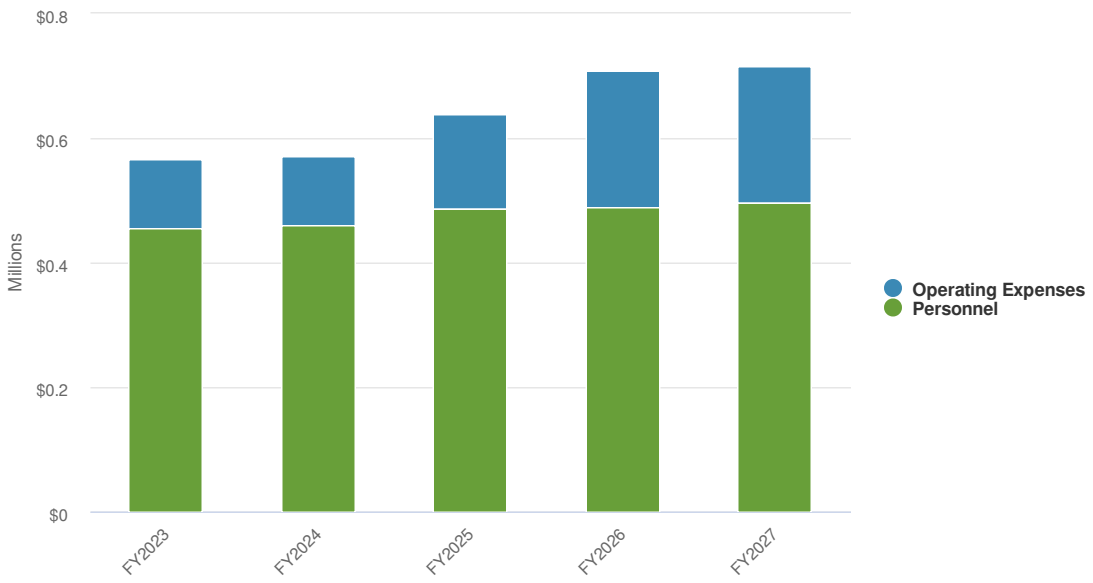


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
CITY CLERK SALARIES	$386,967.33	$392,058.29	$411,543.00	$413,788.23	$420,666.20	1.7%
CITY CLERK TEMPORARY SALARIES	$64,530.00	$64,530.00	$71,000.00	$71,000.00	$71,000.00	0%
BOARD REGISTRAR STIPENDS	$4,000.00	$4,000.00	$4,000.04	$4,000.04	$4,000.00	0%
Total Personnel:	**$455,497.33**	**$460,588.29**	**$486,543.04**	**$488,788.27**	**$495,666.20**	**1.4%**
Operating Expenses						
CITY CLERK-POSTAGE	$40,000.00	$40,000.00	$50,000.00	$55,000.00	$55,000.00	0%
CITY CLERK OFFICE PRINTING & STATIO	$35,000.00	$35,000.00	$40,000.00	$45,000.00	$45,000.00	0%
CITY CLERK MISCELLANEOUS	$35,000.00	$35,000.00	$62,000.00	$120,000.00	$120,000.00	0%
Total Operating Expenses:	**$110,000.00**	**$110,000.00**	**$152,000.00**	**$220,000.00**	**$220,000.00**	**0%**
Total Expense Objects:	**$565,497.33**	**$570,588.29**	**$638,543.04**	**$708,788.27**	**$715,666.20**	**1%**

Department Position Schedule

Department	Title	Business Unit	Grade/Step	FY27 Salary	Other	Total Salary	Department Total
City Clerk	Clerk	Municipal	CLK1/1	$ 46,727.96		$ 46,727.96	
City Clerk	City Clerk	Dept Head	D1/7	$ 135,307.74		$ 135,307.74	
City Clerk	Registrar of Voters	N/A	N/A		$ 1,000.00	$ 1,000.00	
City Clerk	Elections Administrator	Specialist	SPA2/1	$ 64,729.08		$ 64,729.08	
City Clerk	Asst. City Clerk	Asst. Dept Head	SPA4/1	$ 80,445.50		$ 80,445.50	
City Clerk	Registrar of Voters	N/A	N/A		$ 1,000.00	$ 1,000.00	
City Clerk	Clerk	Municipal	CLK1/1	$ 46,727.96		$ 46,727.96	
City Clerk	Clerk	Municipal	CLK1/1	$ 46,727.96		$ 46,727.96	
City Clerk	Registrar of Voters	N/A	N/A		$ 1,000.00	$ 1,000.00	
City Clerk	Registrar of Voters	N/A	N/A		$ 1,000.00	$ 1,000.00	**$ 424,666.20**

FY26 Significant Accomplishments

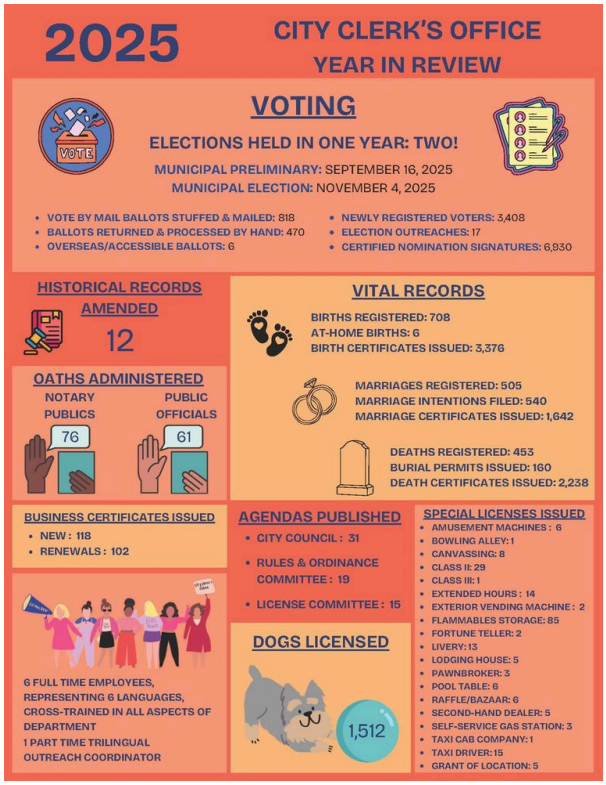
- This year, the Clerk's Office digitized the annual street listing, streamlining the process for Malden's residents to respond to the census via a QR code and intake form embedded directly into the city website. This is a project that will continue to save on expensive printing and mailing costs for second and third mailings to those who do not respond in a timely manner.
- Began the process to obtain grant funding to preserve and digitize the city's historical documents dating back to 1843, including birth, death, and marriage vital records.
- Rolled out city-wide use of elections technology that speeds the check-in process for voters on election day and cuts the cost of personnel expenses related to extra poll workers at each precinct.
- Office representatives spoke at a number of public events including at the Senior Resource Fair, Chinese New Year Celebration, National Night Out, Summer Concert Series, Youth Outreach at Malden High School, Farmer's Market, Malden HealthFest, Juneteenth Celebration and a number of community education sessions regarding the Special Municipal Election held on March 31.
- Earned an A for the second consecutive year on the report card for Malden's 2025 election cycle from the Greater Malden Asian American Community Coalition (GMAACC) after working hard over the last year to ensure full and meaningful voter access and participation by meeting with several organizations and advocacy groups to work on ways to improve voter accessibility. Highest marks were received in categories such as the city's community outreach efforts, the translation of polling place signage, targeted outreach and information sessions, trainings on cultural sensitivity, and the use of bilingual poll workers.
- Continues to work with state and local political candidates on transliterating proper names, making the election process more inclusive for Malden's Chinese-speaking community.
- Clerk's Office personnel proudly have Portuguese, Spanish, Creole, Cantonese, and Mandarin as fluent languages in the department. Having a multi-language staff better serves the diverse community of Malden such as offering translated wedding ceremonies for our bilingual population.



FY27 Goals and Objectives

- Expand educational outreach throughout the city, informing residents of services offered by the City Clerk's Office and how to understand such things as census forms, nomination forms, how to run for office, etc. through in-person meet-ups and a branded social media presence
- Continue training sessions prior to the fall election for all 200 poll workers to make sure that all election staff are well trained and ready to serve voters
- Continue ongoing outreach aimed at adding bilingual poll workers so that every polling location can provide in-person multi-language assistance
- Produce informational commercials to help residents better understand elections and different aspects of the City Clerk's Office
- Commence Early Mobile Voting to bring voting options to underserved populations throughout the city
- Research and implement short and long-term objectives to ensure the preservation of permanent vital records dating back to 1843, conserving historical heritage and increasing accessibility for future use
- Work in conjunction with Building, IT, and Treasurer's Departments to institute an online application and payment portal for licenses and business certificates with the institution of EnerGov in the City Clerk's Office
- Continue developing department and elections emergency response plans in partnership with the Election Security Partnership (ESP) program issued by the Cybersecurity and Infrastructure Security Agency (CISA) and managed by the Information Technology Division of the Office of the Secretary of the Commonwealth

FY26 Key Metrics



- 37,207 registered voters in Malden as of December 31, 2025
- 27,581 annual street census forms mailed, returned and processed
- 3,376 birth certificates issued
- 3,309 new voters registered
- 2,238 death certificates issued
- 1,512 dogs licensed
- 1,642 marriage certificates issued
- 457 public records requests received
- 347 oaths administered
- 128 Council and subcommittee meetings
- 220 business certificates issued
- 210 licenses processed and issued that were approved by the City Council

Educational Outreach

A big part of what we do in the Clerk's Office is to educate the public on our roles in city government and show them how we are able to serve the needs of residents. Here, we have pictures of staff attending different events last year to provide residents with information on elections and voting, filling out census forms, and signing up for Malden's new alert system.





Streamlined Online Census Process

2026 ANNUAL STREET LISTING / CENSUS

You can now respond to your Annual Street Listing online!

When you receive your Annual Street Listing in the mail, scan the QR Code at the bottom to visit the City Census page on the Malden website. We've made detailed instructions on how you can respond to your Annual Street Listing online.



Who can respond online?

Anyone who:

- Has no changes to make to the form
- Has changes to make to the form
- Didn't receive an form in the mail
- Is a new resident

** Please note: the Annual Street Listing does not register you to vote!

Questions? Please call our office, we're happy to help! 781-397-7116

Office of the City Clerk
Malden, MA

市政府 2026 年度住戶資料更新 (年度街道名冊)

您現在可以在線上填寫
您的年度 住戶資料更新 (年度街道名冊)

當您收到郵寄的《住戶資料更新 (年度街道名冊)》表格後，請掃描表格底部的 QR Code (二維碼), 前往摩頓市官方網站的相關頁面填寫。我們已提供詳細說明，指引您如何在線上完成並提交住戶資料更新 (年度街道名冊)。



誰可以在線上填寫?

符合以下情況的居民皆可在線上回覆:

- 表格資料沒有需要更改
- 表格資料需要更新或修改
- 沒有收到郵寄表格
- 新搬入的居民

請注意：填寫住戶資料更新(年度街道名冊)並不等於選民登記，也不會自動為您登記成為選民!

如有任何疑問，歡迎致電本辦公室 781-397-7116 我們樂意為您提供協助!

Office of the City Clerk
Malden, MA




Candidates for
Councillor-At-Large
(Citywide)
Karen Colón Hayes 顧玲晞
Carey McDonald 凱里·麥當勞
Craig Spadafora 麥德福
Mohammad Abu-Taha 穆達華
Solomon Davidoff 戴樂文
Michelle A. Luong 梁明詩
Office of the City Clerk
Malden, MA

City Council



Amanda Linehan
Council President

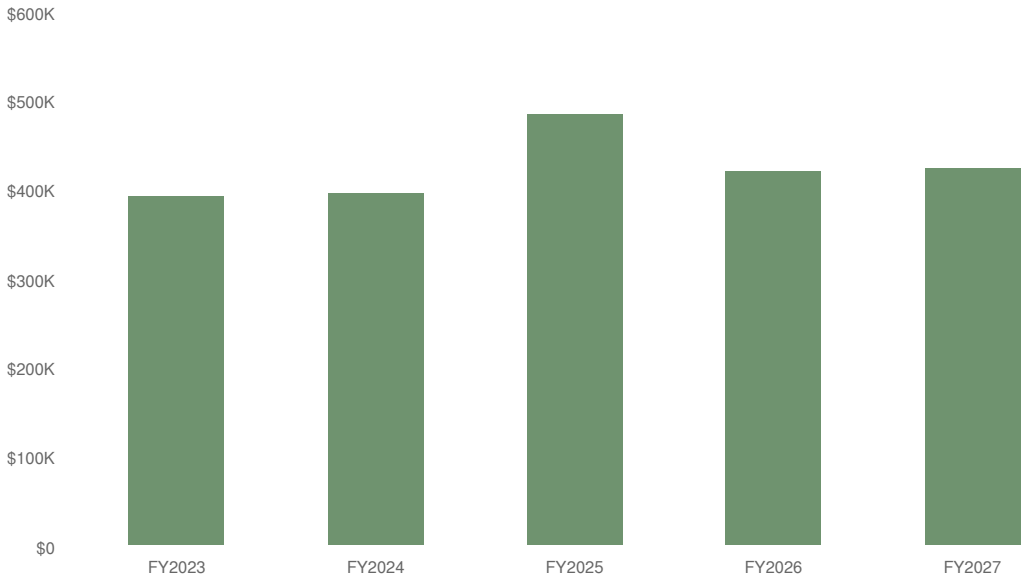
The City Council is the legislative branch of city government and consists of eleven elected members, one elected from each of the eight wards (Ward Councillors) and three elected citywide (Councillors-At-Large). All terms of office are two years. The Council sets policy; adopts laws (ordinances), orders and resolutions; reviews and approves the City's annual budget; approves appropriations, confirms appointments and other matters proposed by the Mayor; addresses the concerns of residents; and, performs many other legislative-related tasks.

Expenditures Summary

Funding has been eliminated for professional services as the account has not been used for several years. In addition, funding is removed for Ward improvement funds consistent with a City Council vote supporting the same and part of the budget reduction initiative.

$424,535 **$2,499**
(0.59% vs. prior year)

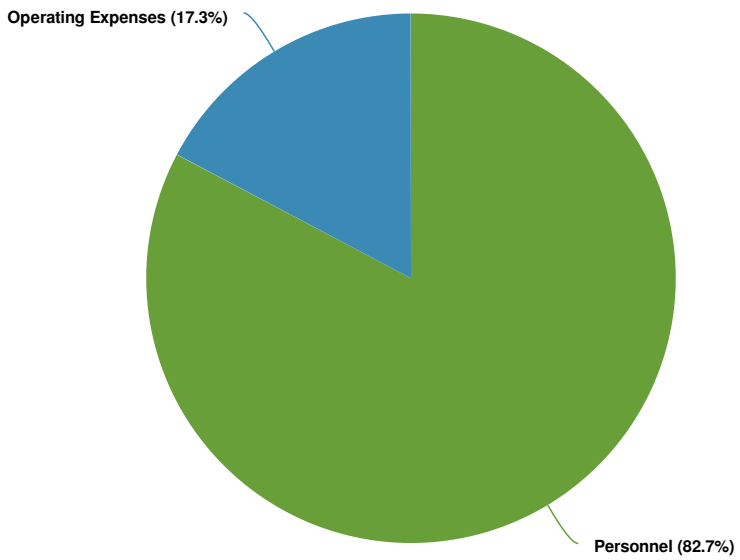
City Council Proposed and Historical Budget vs. Actual



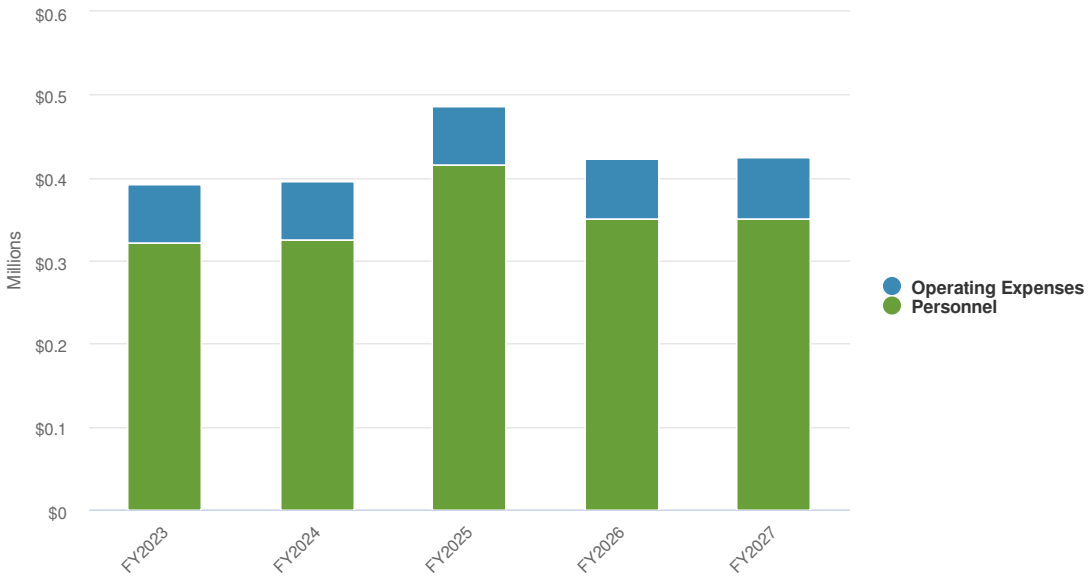
Operating expenses remain flat year over year. Salaries for elected officials remain flat as those are determined by ordinance.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
LEGISLATIVE SALARIES	$321,756.00	$325,633.53	$415,129.00	$351,236.00	$351,235.24	0%
Total Personnel:	**$321,756.00**	**$325,633.53**	**$415,129.00**	**$351,236.00**	**$351,235.24**	**0%**
Operating Expenses						
LEGISLATIVE PROFESSIONAL SERVICES	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$0.00	-100%
LEGISLATIVE MISCELLANEOUS	$5,800.00	$5,800.00	$5,800.00	$5,800.00	$5,800.00	0%
WARD 1 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 2 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 3 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 4 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 5 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 6 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 7 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
WARD 8 IMPROVEMENTS	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$7,500.00	50%
Ward Improvements- At Large 1	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$2,500.00	-50%
Ward Improvements- At Large 2	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$2,500.00	-50%
Ward Improvements- At Large 3	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$2,500.00	-50%
Total Operating Expenses:	**$70,800.00**	**$70,800.00**	**$70,800.00**	**$70,800.00**	**$73,300.00**	**3.5%**
Total Expense Objects:	**$392,556.00**	**$396,433.53**	**$485,929.00**	**$422,036.00**	**$424,535.24**	**0.6%**

Department Position Schedule

Controller/CFO



Charles Ranaghan
Chief Financial Officer

The Controller's Office is responsible for managing the City's finances. This includes the recording of all expenditures and assuring that departments operate within their annual appropriations. The Controller's Office also audits departments and reports the City's financial status on an annual basis. Finally, the Controller serves as the Purchasing Agent for the City.

Expenditures Summary

Property insurance costs have been increased to fund policy cost increases consistent with FY26. Telecommunication costs are reduced as part of an effort by the City to reduce costs associated with cell phone assignments.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

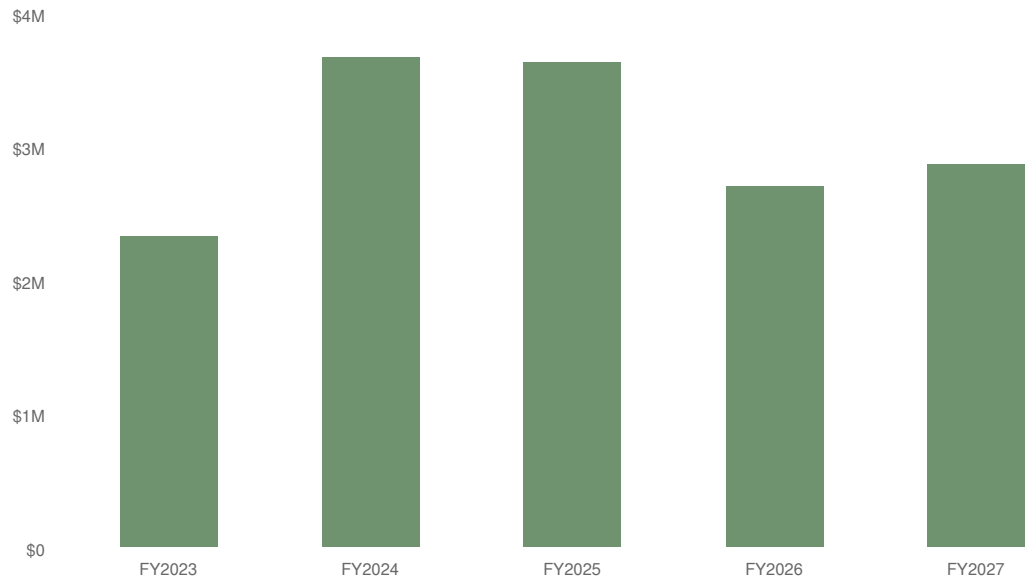
For the FY27 budget, those who are part of the Municipal and the Asst. Dept Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

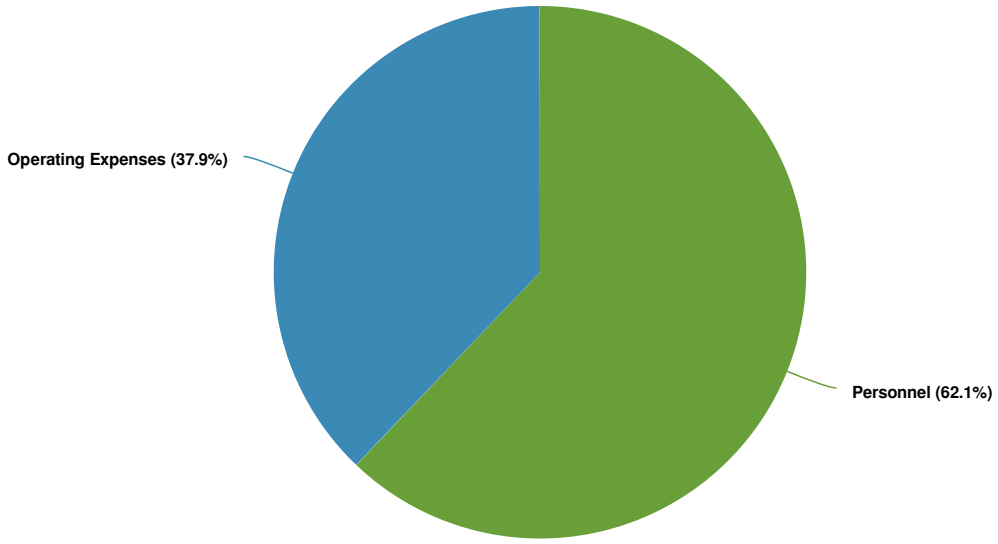
$2,877,206 **$169,089**
(6.24% vs. prior year)

Controller Proposed and Historical Budget vs. Actual

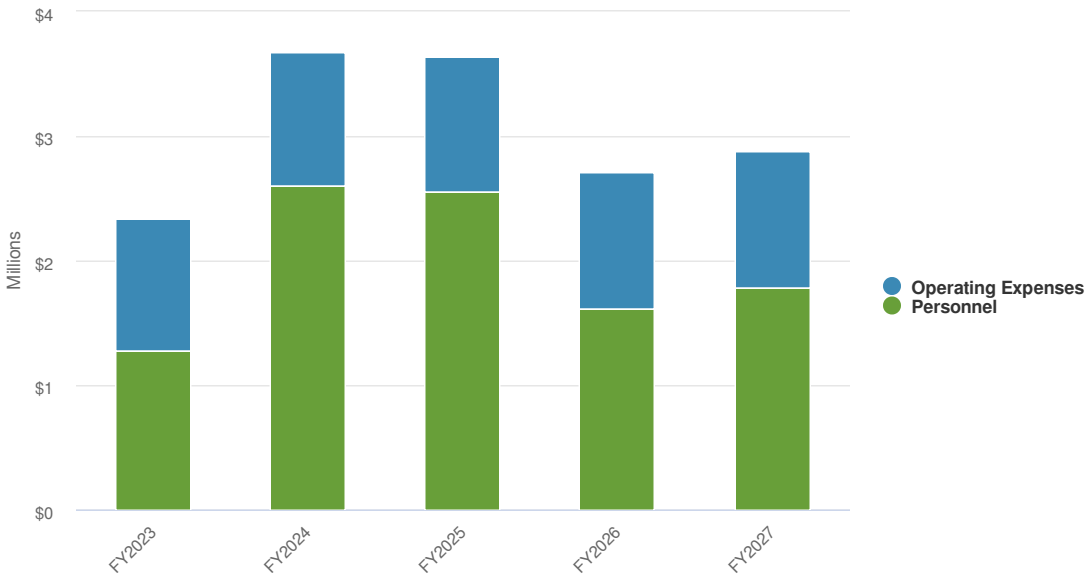


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
CONTROLLERS SALARIES	$531,057.00	$541,665.39	$573,354.00	$578,117.00	$583,021.72	0.8%
SALARY RESERVE	$700,000.00	$2,010,000.00	$1,975,000.00	$1,040,000.00	$1,204,639.45	15.8%
SALARY RESERVE FOR RECLASSIFICATION	$50,000.00	$50,000.00	$0.00	$0.00	$0.00	0%
Total Personnel:	**$1,281,057.00**	**$2,601,665.39**	**$2,548,354.00**	**$1,618,117.00**	**$1,787,661.17**	**10.5%**
Operating Expenses						
CONTROLLER CITY PROPERTY INSURANCE	$441,377.00	$452,010.00	$471,500.00	$490,000.00	$539,545.00	10.1%
CONTROLLER TELECOMMUNICATION COSTS	$359,801.00	$366,997.02	$366,997.02	$350,000.00	$300,000.00	-14.3%
CONTROLLERS MISCELLANEOUS	$65,000.00	$65,000.00	$65,000.00	$65,000.00	$65,000.00	0%
PROFESSIONAL SERVICES	$185,000.00	$185,000.00	$185,000.00	$185,000.00	$185,000.00	0%
Total Operating Expenses:	**$1,051,178.00**	**$1,069,007.02**	**$1,088,497.02**	**$1,090,000.00**	**$1,089,545.00**	**0%**
Total Expense Objects:	**$2,332,235.00**	**$3,670,672.41**	**$3,636,851.02**	**$2,708,117.00**	**$2,877,206.17**	**6.2%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Controller	Assistant Controller - Internal Audit	Asst. Dept Head	M1/10	$ 126,137.81		$ 126,137.81	
Controller	Clerk	Municipal	CLK4/1	$ 67,676.02		$ 67,676.02	
Controller	Assistant Controller	Asst. Dept Head	M1A/5	$ 97,234.86		$ 97,234.86	
Controller	Chief Financial Officer / Controller	Non-union	M3/10	$ 168,415.00		$ 168,415.00	
Controller	Clerk	Municipal	CLK2/2	$ 54,190.11		$ 54,190.11	
Controller	Clerk	Municipal	CLK4/2	$ 69,367.92		$ 69,367.92	**$ 583,021.72**

Education



Dr. Tim Sippel
Superintendent

Education Reform State legislation known as the Education Reform Act of 1993, as amended, imposes certain minimum expenditure requirements on municipalities with respect to funding for education and related programs, and may affect the level of state aid to be received for education. The requirements are determined on the basis of formulas affected by various measures of wealth and income, enrollments, prior levels of local spending and state aid, and other factors. At this time the City of Malden is in full compliance with the mandates of this Act.

Expenditures Summary

Education funding in the proposed budget is comprised of three components. Funding for the Malden Public Schools makes up the largest portion of education spending. The proposed funding is targeted to fund the required increase in net school spending, although Health Insurance makes this even more of a variable than in prior years. This change takes into account increases in spending in other areas that are part of the equation.

The annual appropriation also includes funding for two regional vocational schools, with the funding determined by the number of students from Malden being educated at each one.

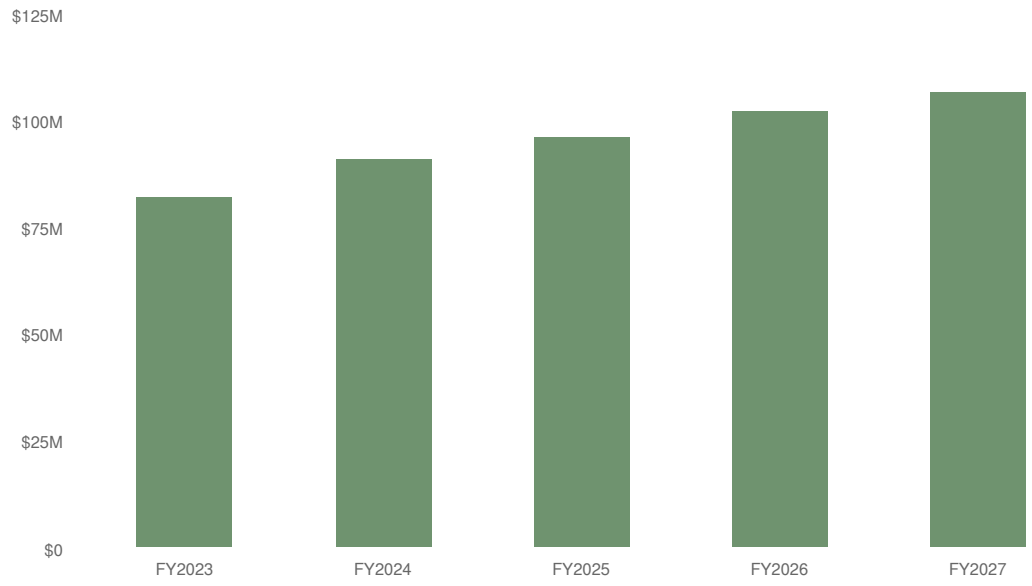
Note that funding for Charter Schools is not contained within this section because under Massachusetts General Laws, it is covered through a state assessment and therefore, does not require an appropriation. For informational purposes, figures related to charter school assessments are shown with the state assessments in this budget book.

Also note that for FY2027, the full annual cost for the debt related to the Northeast Vocational school building project are built into the assessment.

A detailed budget for the Malden Public Schools can be found here: https://city-malden-ma-budget-book.cleargov.com/21475

$106,569,150 **$4,396,750**
(4.30% vs. prior year)

Education Proposed and Historical Budget vs. Actual



Northeast Voke FY27 Assessment

To:	Gary Christenson, Mayor Charles Ranaghan, Controller Dan Grover, City Treasurer Amanda Linehan, City Council President
From:	Jay Picone, Director of Finance
Date:	April 10, 2026
RE:	FY27 Northeast Metropolitan Regional Vocational School Assessment

At the public hearing on April 9, 2026, the Northeast Metropolitan Regional Vocational School Committee voted unanimously for a FY27 budget increase of 11.89% over last year's operating budget.

The increase to the member communities' assessment is primarily attributed to the increase in required minimum contribution and the increase in debt service payment due in FY27, as the district's debt service returns to its normal schedule.

In FY26, the district utilized $2.7 million of Excess & Deficiency funds to offset debt service, reducing the burden on member communities. As a result, FY27 reflects the return to the full scheduled debt service obligation.

The total FY27 budget is $48,516,400, with an operating budget of $39,439,737, reflecting continued investment in staffing, transportation, and rising fixed costs such as health insurance and utilities.

Regional assessments are based on October 1 enrollment figures and required minimum contributions determined by the Department of Revenue.

The total assessment increase for FY27 equates to 18.21% for member communities, with a 10.61% increase prior to debt service.

FY27 Assessment Summary – Malden

FY27 Operating Assessment	$2,807,655
FY27 Debt Assessment	$1,403,806
FY27 Total Assessment	$4,211,460
FY27 Enrollment	219

Fiscal Year 2027 DESE District Summary

Massachusetts Department of Elementary and Secondary Education

FY27 Chapter 70 Summary

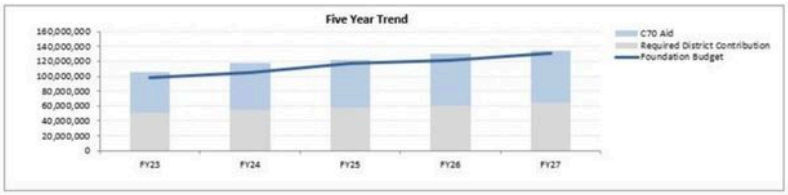
165 Malden

Aid Calculation FY27

Prior Year Aid		
1	Chapter 70 FY26	69,770,045
Foundation Aid		
2	Foundation budget FY27	132,410,256
3	Required district contribution FY27	64,123,681
4	Foundation aid (2 -3)	68,286,575
5	Increase over FY26 (4 - 1)	0
Minimum Aid		
6	$75 per pupil increase	501,000
7	Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	501,000
Subtotal		
8	Sum of 1,5,7	70,271,045
Minimum Aid Adjustment		
9	Minimum aid adjustment	69,970,445
10	Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation		
11	Reduction to foundation	0
Hold Harmless Aid		
12	Hold harmless aid	0
FY27 Chapter 70 Aid		
13	Sum of 1,5,7,10, 12 minus 11	70,271,045

Comparison to FY26

Description	FY26	FY27	Change	Pct Chg
Enrollment	6,927	6,680	-247	-3.57%
Foundation budget	130,437,793	132,410,256	1,972,463	1.51%
Required district contribution	60,667,748	64,123,681	3,455,933	5.70%
Chapter 70 aid	69,770,045	70,271,045	501,000	0.72%
Required net school spending (NSS)	130,437,793	134,394,726	3,956,933	3.03%
Target aid share	46.78%	45.34%		
C70 % of foundation	53.49%	53.07%		
Required NSS % of foundation	100.00%	101.50%		



The above summary is taken for the DESE website and shows a year over year summary of changes in Chapter 70 Aid and Required Local Contribution.

Fiscal Year 2027 School Foundation Budget

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

FY27 Chapter 70 Foundation Budget

165 Malden

		Base Foundation Components									Incremental Costs Above the Base				
		1	2	3	4	5	6	7	8	9	10	11	12	13	14
Line	Description	Kindergarten Pre-school	Kindergarten Half-Day	Kindergarten Full-Day	Elementary	Junior/ Middle	High School	Vocational	Special Ed In-District	Special Ed Tuitioned-Out	English learners PK-5	English learners 6-8	English learners High School/Voc	Low Income	TOTAL
0	**Foundation Enrollment**	**105**	**0**	**500**	**2,560**	**1,510**	**2,050**	**7**	**265**	**66**	**1,154**	**290**	**397**	**4,278**	**6,680**
1	Administration	25,609	0	243,894	1,248,736	736,559	999,964	3,415	892,129	283,434	144,341	38,907	63,902	508,667	5,189,556
2	Instructional Leadership	46,251	0	440,496	2,255,340	1,330,298	1,806,034	6,167	0	0	252,591	68,076	111,836	2,410,249	8,727,338
3	Classroom & Specialist Teachers	212,077	0	2,019,787	10,341,151	5,367,728	10,716,594	62,209	2,943,805	0	1,768,077	476,527	782,823	23,528,462	58,219,239
4	Other Teaching Services	54,391	0	518,035	2,652,337	1,126,194	1,272,825	4,346	2,748,587	4,330	252,591	68,076	111,836	0	8,813,548
5	Professional Development	8,388	0	79,926	409,274	261,658	344,464	1,945	142,008	0	72,159	19,449	31,949	1,141,491	2,512,711
6	Instructional Materials, Equipment & Technology*	29,570	0	281,640	1,441,997	850,553	1,847,542	11,040	119,409	0	173,804	46,844	76,951	168,596	5,047,945
7	Guidance & Psychological Services	24,695	0	235,190	1,204,173	710,274	1,005,475	3,433	0	0	108,250	29,178	47,926	952,723	4,321,317
8	Pupil Services	6,137	0	58,476	449,001	432,628	1,354,387	4,625	0	0	36,091	9,729	15,977	4,950,696	7,317,746
9	Operations & Maintenance	58,892	0	560,868	2,871,643	1,836,311	2,417,231	15,448	996,551	0	433,000	116,699	191,711	0	9,498,352
10	Employee Benefits/Fixed Charges*	108,864	0	1,036,780	5,308,314	3,382,294	4,053,896	17,421	1,250,328	0	443,505	119,529	196,360	4,252,674	20,169,965
11	Special Education Tuition*	0	0	0	0	0	0	0	0	2,592,538	0	0	0	0	2,592,538
12	**Total**	**574,875**	**0**	**5,475,091**	**28,181,964**	**16,034,498**	**25,818,411**	**130,048**	**9,092,817**	**2,880,302**	**3,684,409**	**993,013**	**1,631,270**	**37,913,558**	**132,410,256**
13	Wage Adjustment Factor	103.8%													
	*The wage adjustment factor is applied to underlying rates in all functions except instructional equipment, benefits and special education tuition.														
14	Low-income percentage	64.73%													
15	Low-income group	10													

Foundation Budget per Pupil	**19,822**
English learner foundation budget as % total foundation budget	4.8%
Low-income foundation budget as % total foundation budget	28.6%

Engineering



Yem Lip
Director, City Engineer

The Engineering Department is responsible for the development, design, and construction oversight of all City roadway and utility construction projects. The department provides technical assistance and project management functions to other City departments, private contractors, engineers, surveyors, and the general public regarding municipal infrastructure, street layouts, property boundaries, drainage systems, and traffic issues. The department maintains, and updates public records, maps, and plans. The department also manages the City's water meter system, and implements and manages the National Pollutant Discharge Elimination System (NPDES) Stormwater Phase II program.

Expenditures Summary

Funding for part of a staff position is shifted to a grant to reduce expenses on the general fund as part of the budget reduction initiative.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

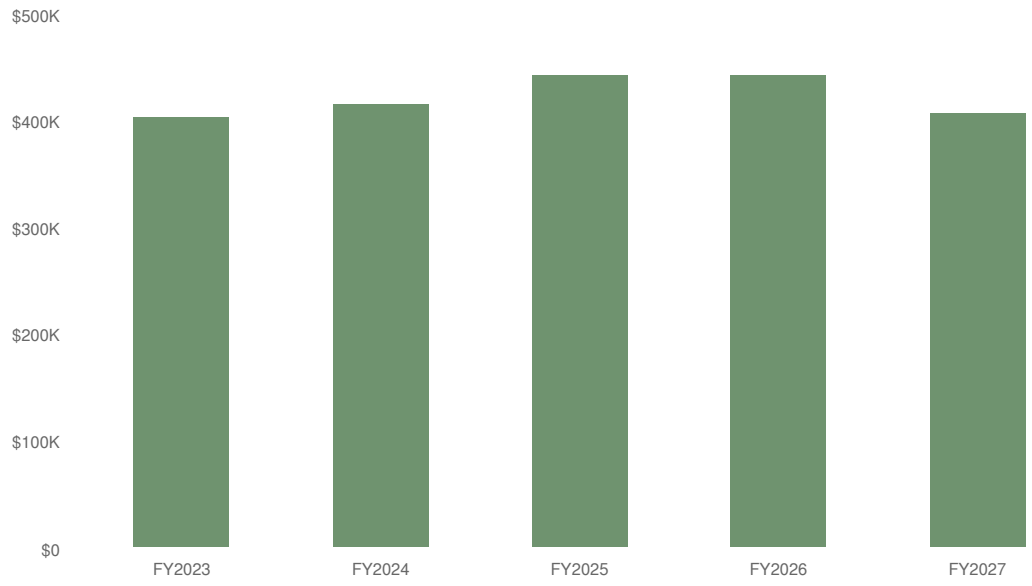
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

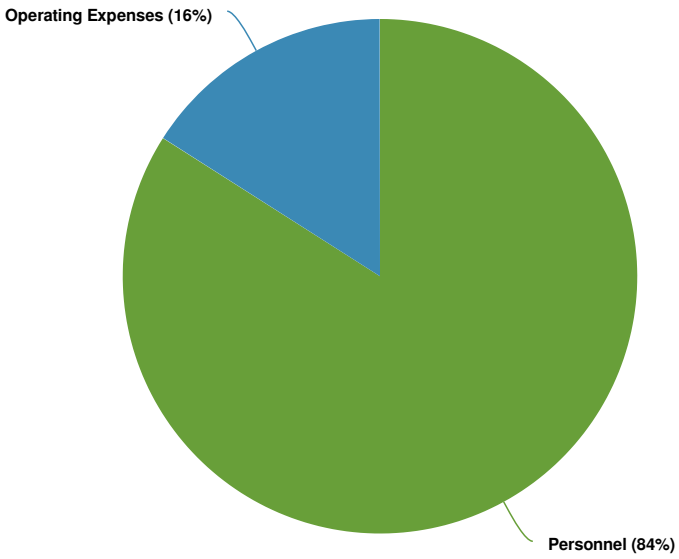
$407,146 **-$34,675**
(-7.85% vs. prior year)

Engineering Proposed and Historical Budget vs. Actual

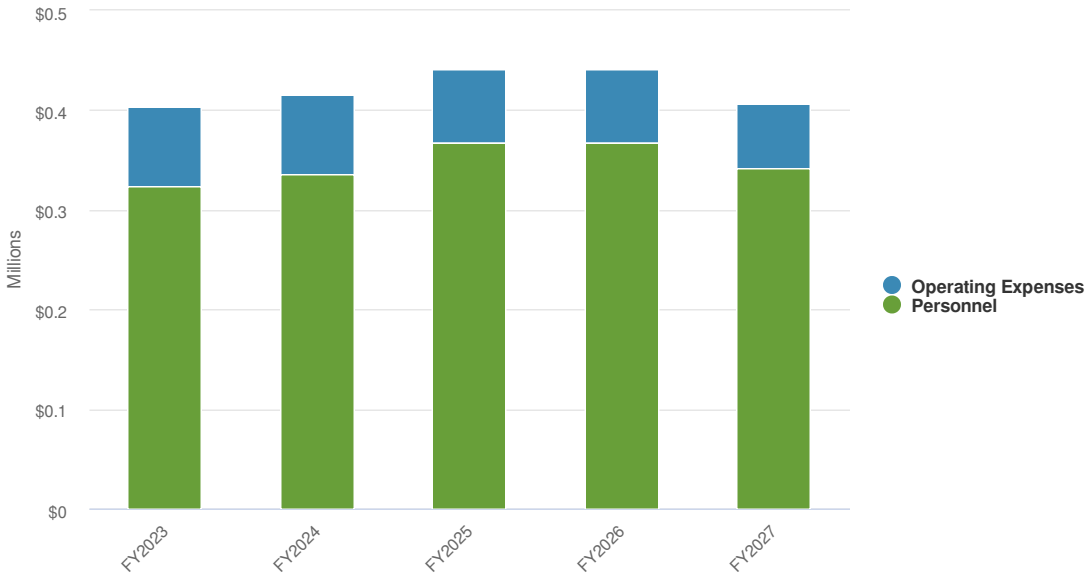


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
ENGINEERING SALARIES	$313,758.00	$320,692.96	$351,820.00	$351,820.00	$327,145.50	-7%
ENGINEERING OVERTIME	$10,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
Total Personnel:	**$323,758.00**	**$335,692.96**	**$366,820.00**	**$366,820.00**	**$342,145.50**	**-6.7%**
Operating Expenses						
ENGINEERING - PROF SERVICES	$60,000.00	$60,000.00	$55,000.00	$55,000.00	$45,000.00	-18.2%
ENGINEERING OPERATING COSTS	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
Total Operating Expenses:	**$80,000.00**	**$80,000.00**	**$75,000.00**	**$75,000.00**	**$65,000.00**	**-13.3%**
Total Expense Objects:	**$403,758.00**	**$415,692.96**	**$441,820.00**	**$441,820.00**	**$407,145.50**	**-7.8%**

Department Position Schedule

Department	Title	Business Unit	Grade/Step	FY27 Salary	Other	Total Salary	Department Total
Engineering	Clerk	Municipal	CLK2/2	$ 54,190.11		$ 54,190.11	
Engineering	Project Engineer (Budget Dollars in Water)	Municipal	MIA/ 5	$ 97,234.86		$ 97,234.86	
Engineering	Director	Dept Head	D1/7	$ 135,307.74		$ 135,307.74	
Engineering	Jr. Civil Engineer (50% EPA Grant)	Municipal	SPA3/1	$ 35,551.06		$ 35,551.06	
Engineering	Assistant Engineer	Asst. Dept Head	MA1/1	$ 102,096.59		$ 102,096.59	
Engineering	Leadline Repl Coord (Budget Dollars in Water)	Non-union	N/A	$ 64,729.08		$ 64,729.08	$ 489,109.44

Fire



Stephen Froio
Chief of Department

The members of the Fire Department stand ready to quickly and efficiently combat fire wherever and whenever it may occur and to mitigate all other emergency incidents to which they respond. A main focus of the department is to prevent fires from occurring and to prevent related hazardous conditions from endangering the public. Public safety is advanced through community outreach, educational initiatives on fire prevention, fire code inspections, and code and regulation enforcement.

Expenditures Summary

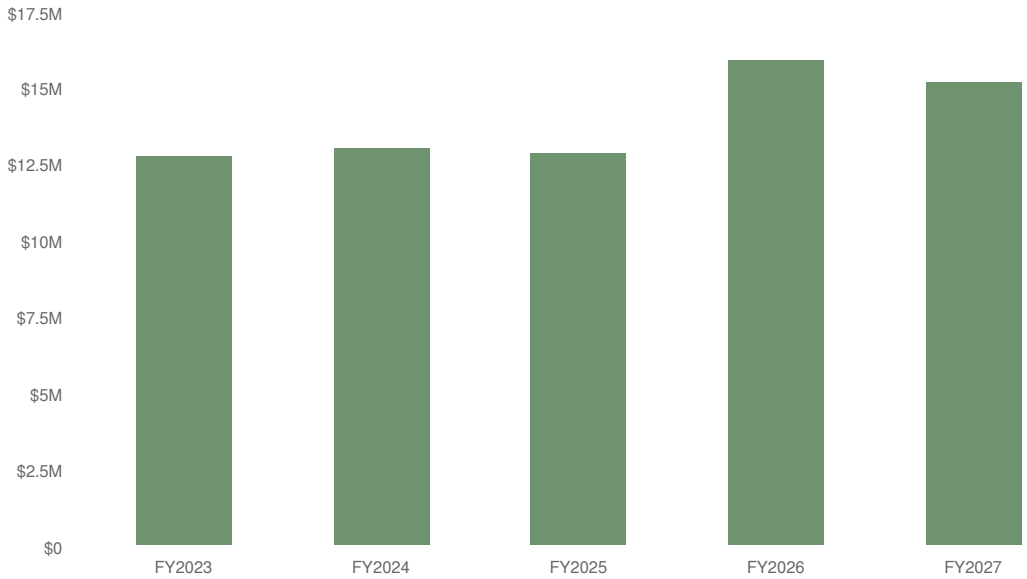
The Fire Department salaries reflect contractual increases through 06/30/2026.

Salary appropriation is reduced to account for a cut of 4 firefighting positions and 2 officer demotions as part of personnel cuts across the city. This will create delays in service to our fire prevention and dispatch divisions. Fire apparatus lease funding is no longer required as the lease is now paid off.

Additional funding is provided to fund turnout gear and masks necessary to continue properly equipping the department.

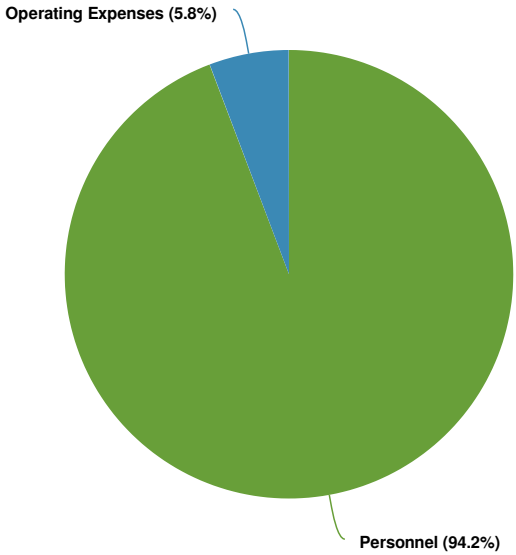
$15,165,262 **-$751,375**
(-4.72% vs. prior year)

Fire Proposed and Historical Budget vs. Actual

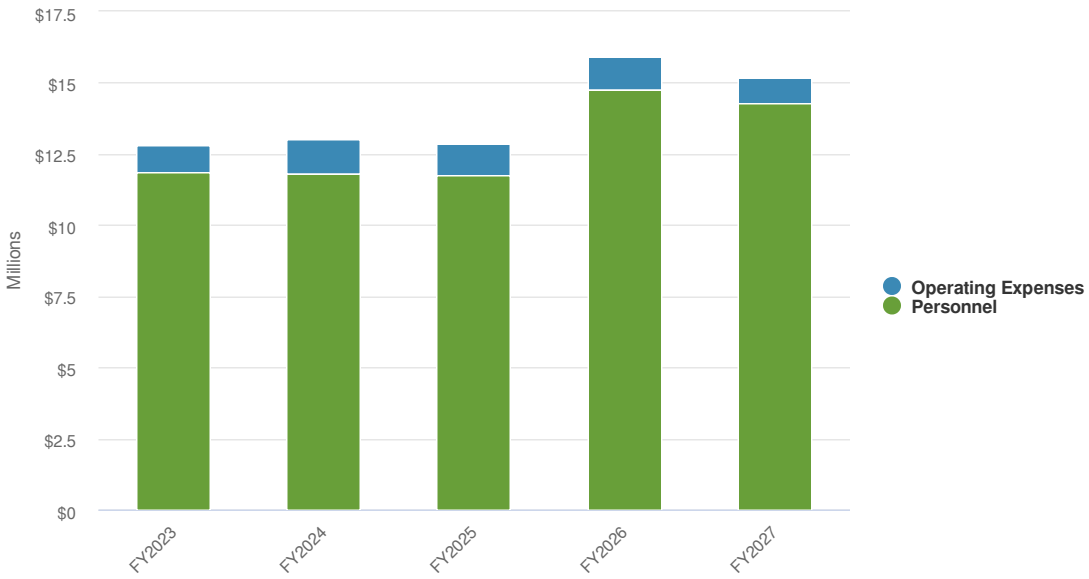


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
FIRE ADMINSTRATIVE SALARIES	$280,575.00	$286,575.00	$339,766.00	$345,922.00	$355,572.00	2.8%
FIREFIGHTER SALARIES	$9,434,377.00	$9,389,962.00	$9,449,553.00	$11,765,605.00	$11,319,301.09	-3.8%
FIRE SICK LEAVE BUY BACK	$362,861.00	$361,152.00	$363,445.00	$775,753.00	$746,327.54	-3.8%
FIRE HOLIDAY	$544,291.00	$541,729.00	$545,167.00	$735,350.00	$707,456.32	-3.8%
FIRE EXTRA HOLIDAY PAY	$60,000.00	$60,000.00	$60,000.00	$175,000.00	$175,000.00	0%
FIRE OVERTIME	$1,000,000.00	$1,000,000.00	$800,000.00	$800,000.00	$800,000.00	0%
FIRE ARSON OVERTIME	$5,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
FIRE RETIREE SICK LEAVE BUY BACK	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	0%
FIRE TRAINING	$30,000.00	$30,000.00	$40,000.00	$40,000.00	$40,000.00	0%
FIRE CLEANING & CLOTHING	$107,000.00	$107,000.00	$107,000.00	$100,000.00	$107,000.00	7%
Total Personnel:	**$11,859,104.00**	**$11,818,918.00**	**$11,747,431.00**	**$14,780,130.00**	**$14,293,156.95**	**-3.3%**
Operating Expenses						
FIRE PUBLIC SAFETY DAY	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
FIRE GAS & LIGHT	$75,000.00	$85,000.00	$85,000.00	$85,000.00	$85,000.00	0%
FIRE REPAIRS & MAINT-MOTOR VEHICLE	$150,000.00	$250,000.00	$250,000.00	$250,000.00	$225,000.00	-10%
FIRE REPAIRS OFFICE EQUIPMENT	$2,985.00	$2,985.00	$2,985.00	$2,985.00	$2,985.00	0%
FIRE REPAIRS & MAINTENANCE-BLDGS	$10,000.00	$15,000.00	$15,000.00	$25,000.00	$25,000.00	0%
FIRE REPAIRS & MAINTENANCE-MASKS	$12,125.00	$94,500.00	$17,500.00	$17,500.00	$67,500.00	285.7%
FIRE MEDICAL SURGICAL DENTAL SRVCS	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
FIRE FUEL	$65,000.00	$65,000.00	$65,000.00	$65,000.00	$65,000.00	0%
FIRE OFFICE SUPPLIES	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
FIRE COLORGUARD/FURN/WATER COOLER	$2,200.00	$2,200.00	$2,200.00	$2,200.00	$2,200.00	0%
FIRE RADIO & COMMUNICATION SUPPLIES	$11,500.00	$11,500.00	$11,500.00	$11,500.00	$11,500.00	0%
FIRE ELECTRICAL SUPPLIES	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
FIRE TURNOUT GEAR	$54,200.00	$100,000.00	$100,000.00	$100,000.00	$150,000.00	50%
FIRE HELMETS, BADGES, ETC.	$5,000.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
FIRE HOUSEHOLD & INSTITUTIONAL SUPP	$15,000.00	$15,000.00	$15,000.00	$17,500.00	$17,500.00	0%
FIRE APPARATUS LEASE	$328,846.00	$328,846.00	$328,846.00	$328,846.00	$0.00	-100%
FIRE MEDICAL SURGICAL & LAB SUPPL	$17,000.00	$17,000.00	$17,000.00	$17,000.00	$17,000.00	0%
FIRE BOOKS & RECORDS	$500.00	$500.00	$500.00	$500.00	$500.00	0%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
FIRE PORTABLE RADIO GRANT MATCH	$25,556.00	$25,556.00	$25,556.00	$25,556.00	$0.00	-100%
FIRE PUBLIC SAFETY EQUIPMENT	$16,500.00	$16,500.00	$25,000.00	$25,000.00	$25,000.00	0%
FIRE QED REPORTING SOFTWARE	$14,000.00	$23,000.00	$23,000.00	$30,000.00	$45,000.00	50%
FIRE MISCELLANEOUS	$1,640.00	$1,640.00	$1,640.00	$1,640.00	$1,640.00	0%
FIRE DUES & MEMBERSHIP	$7,280.00	$7,280.00	$7,280.00	$7,280.00	$7,280.00	0%
FIRE MA. OUTREACH	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
Total Operating Expenses:	**$930,832.00**	**$1,185,507.00**	**$1,117,007.00**	**$1,136,507.00**	**$872,105.00**	**-23.3%**
Total Expense Objects:	**$12,789,936.00**	**$13,004,425.00**	**$12,864,438.00**	**$15,916,637.00**	**$15,165,261.95**	**-4.7%**

Department Position Schedule

	Working Title	FY27 BASE SALARY	FY27 SICK BUYBACK	FY27 HOLIDAY PAY	FY27 TOTAL PAY
	Chief	$185,657.50	$7,140.70	$18,565.75	$211,363.95
	Admin Asst (Clk4/2)	$75,368.00	$1,334.00	$3,556.04	$80,258.04
	Clerk (Clk2/2)	$54,190.10	$1,042.12	$3,717.61	$58,949.83
	Commissioner	$5,000.00	$0.00	$0.00	$5,000.00
	Totals Admin	**$320,215.60**	**$9,516.82**	**$25,839.40**	**$355,571.82**
1	Assistant Chief	$179,890.02	$11,860.88	$11,243.13	$202,994.03
	Assistant Chief (1)	**$179,890.02**	**$11,860.88**	**$11,243.13**	**$202,994.03**
				$0.00	
2	Deputy Chief	$157,936.30	$10,413.38	$9,871.02	$178,220.70
3	Deputy Chief	$164,034.56	$10,815.47	$10,252.16	$185,102.19
4	Deputy Chief	$164,034.56	$10,815.47	$10,252.16	$185,102.19
5	Deputy Chief	$164,495.58	$10,845.86	$10,280.97	$185,622.42
6	Deputy Chief	$170,856.21	$11,265.24	$10,678.51	$192,799.97
	Deputy Chief (5)	**$821,357.21**	**$54,155.42**	**$51,334.83**	**$926,847.46**
7	Captain	$153,239.03	$10,103.67	$9,577.44	$172,920.14
8	Captain	$153,239.03	$10,103.67	$9,577.44	$172,920.14
9	Captain	$146,417.38	$9,653.89	$9,151.09	$165,222.36
10	Captain	$146,417.38	$9,653.89	$9,151.09	$165,222.36
11	Captain	$146,417.38	$9,653.89	$9,151.09	$165,222.36
12	Captain	$146,417.38	$9,653.89	$9,151.09	$165,222.36
13	Captain	$140,996.71	$9,296.49	$8,812.29	$159,105.49
14	Captain	$140,996.71	$9,296.49	$8,812.29	$159,105.49
15	Captain	$130,274.55	$8,589.53	$8,142.16	$147,006.24
16	Captain	$130,274.55	$8,589.53	$8,142.16	$147,006.24
17	Captain	$124,764.56	$8,226.23	$7,797.79	$140,788.58
	Captain (11)	**$1,559,454.66**	**$102,821.19**	**$97,465.92**	**$1,759,741.76**
18	Lieutenant	$129,109.27	$8,512.70	$8,069.33	$145,691.30
19	Lieutenant	$129,109.27	$8,512.70	$8,069.33	$145,691.30
20	Lieutenant	$119,782.21	$7,897.73	$7,486.39	$135,166.33
21	Lieutenant	$124,354.30	$8,199.18	$7,772.14	$140,325.63
22	Lieutenant	$124,354.30	$8,199.18	$7,772.14	$140,325.63
23	Lieutenant	$124,354.30	$8,199.18	$7,772.14	$140,325.63
24	Lieutenant	$124,354.30	$8,199.18	$7,772.14	$140,325.63
25	Lieutenant	$120,986.59	$7,977.14	$7,561.66	$136,525.39
26	Lieutenant	$114,944.59	$7,578.76	$7,184.04	$129,707.39
27	Lieutenant	$114,944.59	$7,578.76	$7,184.04	$129,707.39
28	Lieutenant	$114,944.59	$7,578.76	$7,184.04	$129,707.39
29	Lieutenant	$114,944.59	$7,578.76	$7,184.04	$129,707.39
30	Lieutenant	$110,106.97	$7,259.80	$6,881.69	$124,248.46
31	Lieutenant	$114,944.59	$7,578.76	$7,184.04	$129,707.39
32	Lieutenant	$110,106.97	$7,259.80	$6,881.69	$124,248.46
33	Lieutenant	$114,944.59	$7,578.76	$7,184.04	$129,707.39
34	Lieutenant	$115,883.97	$7,640.70	$7,242.75	$130,767.42
	Lieutenant (17)	**$2,022,169.99**	**$133,329.89**	**$126,385.62**	**$2,281,885.50**
	Firefighter (73)	**$6,736,429.21**	**$444,160.17**	**$421,026.83**	**$7,601,616.20**
	Totals Firefighting	**$11,319,301.09**	**$746,327.54**	**$707,456.32**	**$12,773,084.95**

FY26 Significant Accomplishments

During FY26, we have continued to focus on updating our dispatch software to meet state and federal reporting requirements, as well as continuing much-needed repairs to station infrastructure. Our training also continues with the formation of a metro fire training council where surrounding cities work together supporting each other with their facilities and classes, as described below:

- The Fire Department has been able to update our aging and unsupported state/federal reporting software. The update will enable the department to continue supplying the state and federal governments with our run data. This data is used to qualify for various grants.
- We have also, with the help of the building department, remodeled our main office as well as the main apparatus bays. The office and bays had significant and dangerous structural issues that put members in danger. This work was done in large part by firefighters, including James Connolly, who used his extensive electrical knowledge to update and make safe our electrical system.
- All members received training on self rescue, bail out ropes, EMS updates, live fire and much more.

FY26 Key Metrics

During FY26, the department will respond to close to 11,000 calls for assistance. These include medical emergencies, alarm activations, car accidents, house fires, outside fires and many more service calls. As of mid-May, FY26, there have been 97 total calls for fire, with 21 being building fires in the city. Per day, MFD averages about 29 calls for service. This daily rate will continue to grow as the population increases.

The following Malden firefighters received a departmental commendation for a water rescue at Fellsmere Pond on December 10th, 2025.

- Captain Eric Deavilla, Lieutenant Devon Perry, FF Nicholas Yandell, FF James Valley, FF Justin Pierce and FF Kyle Shaw. While all were present and assisting, FF Justin Pierce deserves special recognition as he was able to reach the victim, as ice was breaking under him, single-handedly.

This year's report is presented in memory of the following retired members who have passed away: FF Joseph Trigilio, FF Robert Duffy, FF George Hood, FF Dante Vetree and FF Joseph Bates.

FY27 Goals and Objectives

Malden Fire Department's goals for FY27 are:

1. Replacing our structural firefighting gear that contains PFAS at unsafe levels with PFAS free gear. We are using our budget to replace this gear at an accelerated rate.
2. Delivery one new ladder truck. This apparatuses was ordered over 30 months ago. It will be replacing a ladder that has reached the end of its front-line usefulness
3. Continuing needed renovations in the 3 stations to bring us up to modern energy efficiency standards.

Training For Every Possible Emergency Situation

The role of the Fire Department in providing public safety services has expanded significantly over the past 40-50 years. Today's firefighters are trained to respond to and meet the challenges presented by emergency incidents beyond those encountered in building fires. Although fighting fire remains the number one responsibility, training and education efforts have evolved to now include that which enables the Malden Fire Department to successfully mitigate incidents involving medical emergencies, industrial accidents, confined space rescue, hazardous materials incident response and, as pictured here, bail out training for trapped firefighter self rescue. These evolutions are a crucial part of successful operations for all types of calls for service.



Working Fires



The Malden Fire Department has responded to an annual average of 19 building fires in the city.These are fire incidents that require the response of all of the Fire Department's resources. In many cases, these incidents also result in the response of firefighting resources from surrounding communities as provided for in a mutual aid agreement, known as Metro-Fire District 13, of which the Malden Fire Department is a member. This agreement involves 36 cities and towns, as well as Mass-Port, that surround Boston. This annual average represents only those building fires occurring in Malden. It does not include the number of building fires in our surrounding communities, to which Malden dispatches apparatus and personnel to assist with. The Malden Fire Department has earned an excellent reputation, among its peers, as a well-trained, highly reliable and aggressive firefighting force.

Being a Part of the Community

The Malden Fire Department was established by an act of the State Legislature on April 10, 1839. The department has been a vital part of this community for nearly 200 years. The department prides itself on the relationship it has built with the community and its stakeholders. This relationship involves daily interactions between the department and other municipal agencies, educational institutions, religious and cultural groups, as well as local private property and business owners. The most significant concepts covered during these interactions involve fire prevention & code enforcement efforts as well as fire safety education. One of the most anticipated annual events is our annual Public Safety Day. Typically held in October, the Fire Department, working collaboratively with public safety partners in the Malden Police Department, co-hosts this important day-long event for our young residents. This event focuses on the delivery of both fire and personal safety messages within a fun and highly interactive atmosphere in a local park. Some other events the fire department is involved with are reading to students at the Ferryway and Beebe schools, sporting events with high school students and sundry other community events throughout the city.





Retiree Breakfast



Health & Human Services



Laura Vlasuk
Director

Expenditures Summary

Funding has been reduced for salaries to reflect not backfilling one open position, as well as the elimination of funding for a language access coordinator and a part-time (10 hour) nurse. The language access coordinator was previously funded by ARPA but was funded for FY26 out of the general fund budget. Additionally, funding for MaldenCares, which had previously been provided by ARPA but was funded from the general fund for FY26, was also eliminated.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

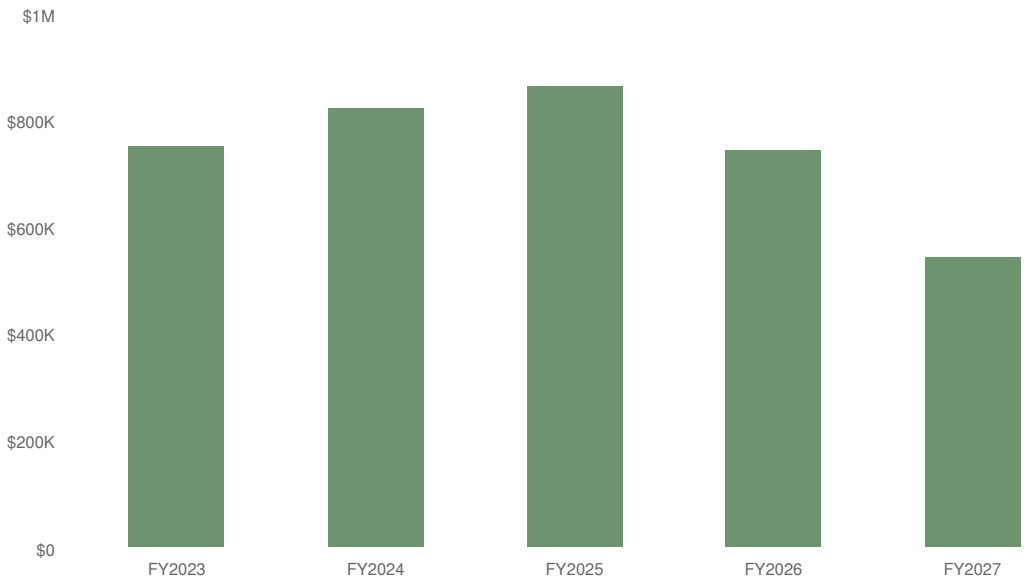
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

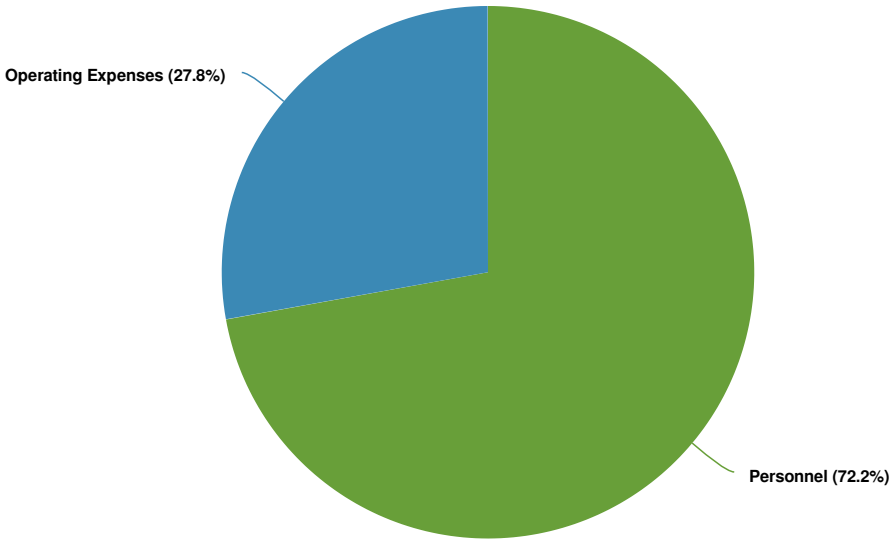
$544,272 **-$199,246**
(-26.80% vs. prior year)

Health & Human Services Proposed and Historical Budget vs. Actual

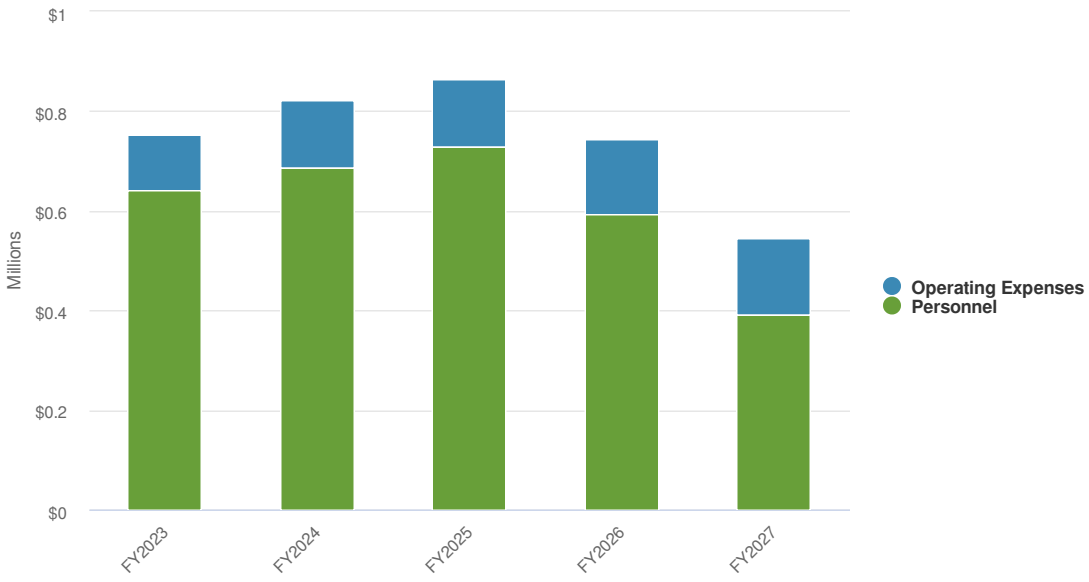


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
BOARD OF HEALTH RECOVERY COACHES	$15,000.00	$15,000.00	$40,000.00	$40,000.00	$0.00	-100%
BOARD OF HEALTH SALARIES	$617,190.00	$663,337.19	$680,591.00	$543,808.00	$383,891.54	-29.4%
BOARD OF HEALTH OVERTIME	$1,500.00	$1,500.00	$1,500.00	$1,500.00	$1,500.00	0%
BOARD OF HEALTH COMMISSIONER STIPEN	$5,400.00	$5,400.00	$5,400.00	$5,400.00	$5,400.00	0%
BOARD OF HEALTH AUTO MILEAGE	$2,040.00	$2,040.00	$2,040.00	$2,040.00	$2,040.00	0%
Total Personnel:	**$641,130.00**	**$687,277.19**	**$729,531.00**	**$592,748.00**	**$392,831.54**	**-33.7%**
Operating Expenses						
BOARD OF HEALTH VACCINE PROGRAM	$29,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	0%
P. I. & P. RODENT CONTROL	$40,000.00	$66,600.00	$66,600.00	$66,600.00	$66,600.00	0%
BOARD OF HEALTH MOSQUITO CONTROL	$21,694.89	$22,347.94	$22,347.94	$22,347.94	$23,018.00	3%
BOARD OF HEALTH GEESE CONTROL	$3,100.00	$0.00	$0.00	$0.00	$0.00	0%
BOARD OF HEALTH PROFESSIONAL SERVIC	$4,000.00	$8,822.62	$8,822.62	$8,822.62	$8,822.62	0%
BOARD OF HEALTH OPERATING COSTS	$14,000.00	$23,000.00	$23,000.00	$38,000.00	$38,000.00	0%
Total Operating Expenses:	**$111,794.89**	**$135,770.56**	**$135,770.56**	**$150,770.56**	**$151,440.62**	**0.4%**
Total Expense Objects:	**$752,924.89**	**$823,047.75**	**$865,301.56**	**$743,518.56**	**$544,272.16**	**-26.8%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Health & Human Services	Assistant Recovery Specialist	Municipal	N/A	$ 47,740.50		$ 47,740.50	
Health & Human Services	BOH Commission Chair	N/A	N/A		$ 2,000.00	$ 2,000.00	
Health & Human Services	BOH Commission	N/A	N/A		$ 1,700.00	$ 1,700.00	
Health & Human Services	Public Health Nurse (PT) (Eliminated)	Municipal	N/A	$ -		$ -	
Health & Human Services	Language Access Coordinator (Eliminated)	Non-union	SPA2/5	$ -		$ -	
Health & Human Services	Human Services Coordinator (Eliminated)	Municipal	SPA2/1	$ -		$ -	
Health & Human Services	Clerk	Municipal	CLK1/1	$ 46,727.96	$ 2,000.00	$ 48,727.96	
Health & Human Services	Addiction Recovery Specialist	Municipal	SPA2/3	$ 66,025.37	$ 1,020.00	$ 67,045.37	
Health & Human Services	BOH Commission	N/A	N/A		$ 1,700.00	$ 1,700.00	
Health & Human Services	Public Health Nurse	Municipal	MIA/1	$ 88,089.97	$ 1,020.00	$ 89,109.97	
Health & Human Services	Director	Dept Head	D1/7	$ 135,307.74		$ 135,307.74	$ 393,331.54

FY26 Significant Accomplishments

The Health and Human Services Department experienced significant growth during this fiscal year, evolving into one of the largest and most comprehensive departments within City Hall. The department now unifies the Senior Center, Youth Services, Veterans Services, Addiction Recovery, and Public Health under one coordinated structure. By operating as a single unit, we are able to provide wraparound services that address multiple aspects of daily life for Malden residents.

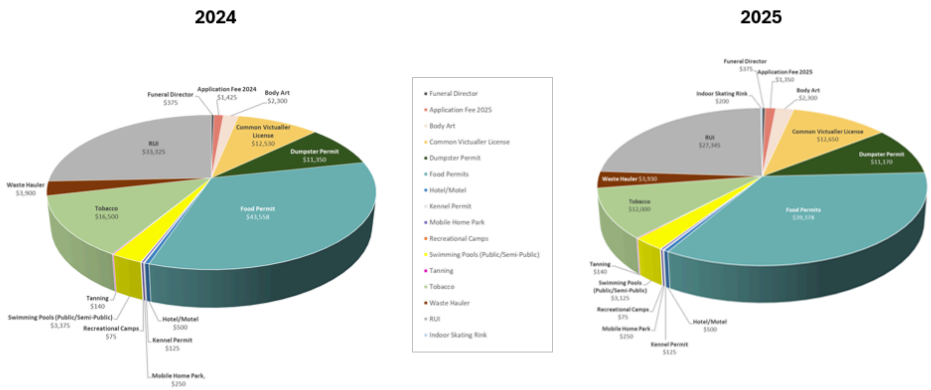
Health and Human Services now delivers integrated support across housing assistance, recovery placement, vaccinations, public health initiatives, and community outreach. To expand awareness and accessibility, gambling and alcohol awareness information tables were established at both the Senior Center and Youth Center, alongside a dedicated Veterans Services resource table. In collaboration with the Health and Addiction Recovery divisions, the department also partnered with local schools to provide educational programming and interactive sessions focused on tobacco prevention.

In partnership with the Centers for Disease Control and Prevention (CDC), the department continues to monitor and respond to infectious disease concerns to help protect public health throughout the community.

In addition to these expanded services, staff works daily to support public events and community programming while maintaining permits, conducting inspections, and ensuring compliance with public safety standards across the city.

Key Performance Indicators for the City of Malden

Permit Applications by Permit Type



FY27 Goals and Objectives

- Adequately and efficiently conduct disease surveillance and investigation in compliance with MDPH and CDC guidelines. Provide accessible health information and childhood and adolescent vaccinations. Grow and expand cooperation and collaboration with interdisciplinary agencies (schools, health clinics/wellness centers, medical facilities and surrounding communities).
- Continue but expand the Public Health Nurse's role in the promotion and preservation of the health and wellness of the community of Malden.
- Provide strict enforcement of Dumpster and trash regulations to reduce or eliminate the food supply for rodents and other pests.

Human Resources



Odelisa Macedo
Director

The Human Resources Department (HR) strives to provide excellent customer service to City employees and retirees while working to attract and employ a workforce that is representative of the people the City serves. HR facilitates employee hiring processes, administers benefits, handles personnel matters and assists City Departments with all aspects of employee-related issues. Additionally, HR maintains a wide range of personnel benefits and programs to help sustain and grow a high quality and healthy workforce that meets the needs of our community and its municipal services.

Expenditures Summary

Funding for health insurance reflects a movement to the GIC and the ESTIMATED cost. True costs will not be known until the enrollment period ends AND a tallying has been completed. That will not be until early June. An adjustment has been made to reduce the insurance line item by an estimate of the fringe savings from staff reductions.

Additional funding has been provided for reductions in force and associated unemployment costs. As we are self-insured for unemployment, these costs are borne directly by the city.

Costs for citywide dental benefits are increased to account for contractual commitments.

Professional services line item is increased to account for ongoing expenses related to labor management.

Medicare insurance rates are increased consistent with run rates.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

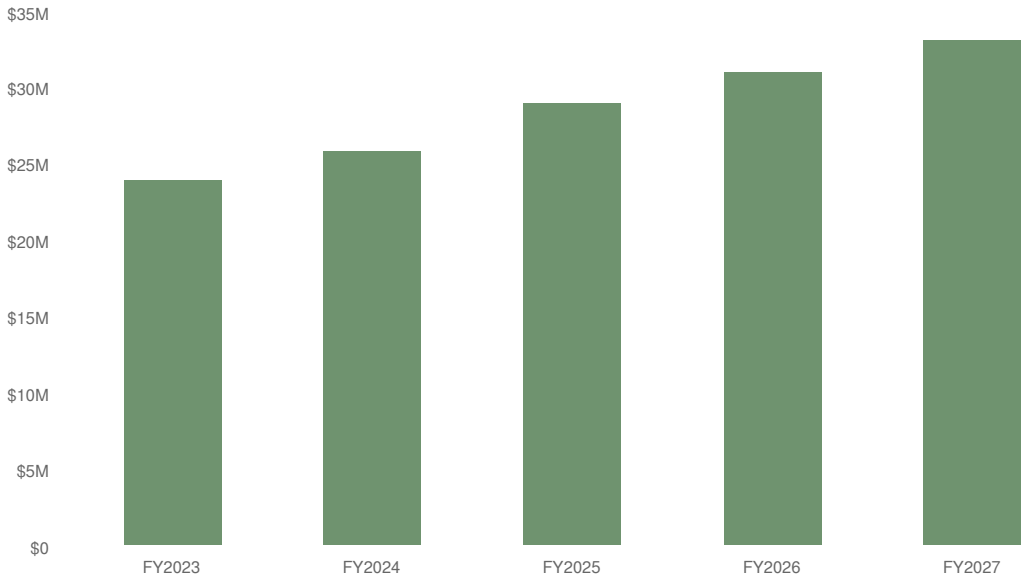
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

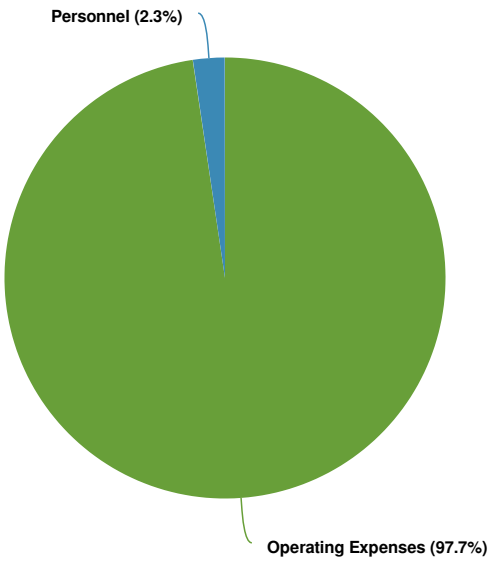
$33,120,886 **$2,009,762**
(6.46% vs. prior year)

Human Resources Proposed and Historical Budget vs. Actual

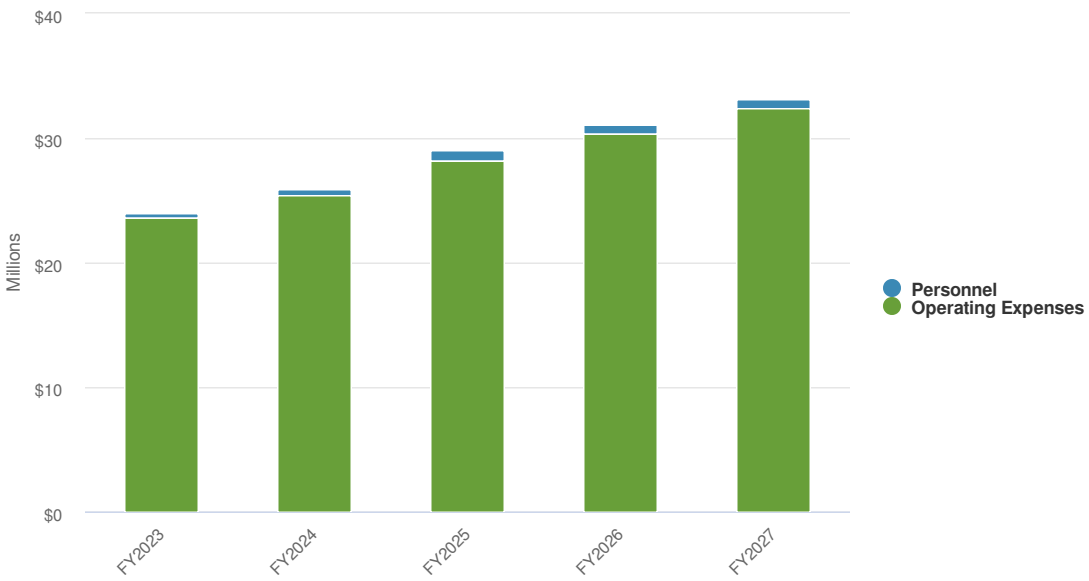


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
HUMAN RESOURCES SALARIES	$340,330.00	$350,617.42	$487,979.00	$474,666.00	$489,856.41	3.2%
HR CITYWIDE LONGEVITY/EDUCATION INCEN	$0.00	$103,864.40	$190,000.00	$221,855.00	$183,770.28	-17.2%
HUMAN RESOURCES SICK BUY BACK	$30,000.00	$75,000.00	$100,000.00	$100,100.00	$91,417.21	-8.7%
HUMAN RESOURCES TRAINING	$2,000.00	$2,000.00	$2,000.00	$4,000.00	$4,000.00	0%
Total Personnel:	**$372,330.00**	**$531,481.82**	**$779,979.00**	**$800,621.00**	**$769,043.90**	**-3.9%**
Operating Expenses						
HUMAN RESOURCES PROFESSIONAL SERVIC	$270,000.00	$270,000.00	$90,000.00	$90,000.00	$150,000.00	66.7%
HUMAN RESOURCES ADVERTISING	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
HUMAN RESOURCES DRUG TESTING	$7,000.00	$7,000.00	$18,500.00	$18,500.00	$18,500.00	0%
HUMAN RESOURCES DEI INITIATIVES	$0.00	$0.00	$0.00	$30,000.00	$15,000.00	-50%
HUMAN RESOURCES OPERATING COSTS	$5,000.00	$20,000.00	$5,000.00	$15,000.00	$15,000.00	0%
UNEMPLOYMENT COMP MISCELLANEOUS	$250,000.00	$250,000.00	$250,000.00	$260,000.00	$920,000.00	253.8%
GROUP INSURANCE DENTAL	$0.00	$0.00	$60,000.00	$70,000.00	$104,320.00	49%
GROUP INSUR MISCELLANEOUS	$21,550,000.00	$23,166,250.00	$25,765,476.00	$27,837,003.00	$28,929,022.07	3.9%
GROUP INSUR - LIFE	$0.00	$0.00	$208,000.00	$185,000.00	$185,000.00	0%
GROUP INSUR - OPT OUT	$0.00	$0.00	$150,000.00	$150,000.00	$160,000.00	6.7%
MEDICARE INSURANCE MISCELLANEOUS	$1,500,000.00	$1,650,000.00	$1,650,000.00	$1,650,000.00	$1,850,000.00	12.1%
Total Operating Expenses:	**$23,587,000.00**	**$25,368,250.00**	**$28,201,976.00**	**$30,310,503.00**	**$32,351,842.07**	**6.7%**
Total Expense Objects:	**$23,959,330.00**	**$25,899,731.82**	**$28,981,955.00**	**$31,111,124.00**	**$33,120,885.97**	**6.5%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Human Resources	Clerk	Municipal	CLK1/1	$ 47,896.16		$ 47,896.16	
Human Resources	Diversity Equity and Inclusion Coordinator	Dept Head	C1/10+2.5%	$ 99,468.49		$ 99,468.49	
Human Resources	Director	Non-union	M2/6	$ 128,162.58		$ 128,162.58	
Human Resources	Assistant Director	Non-union	M1A/1	$ 93,454.66		$ 93,454.66	
Human Resources	HR Specialist	Non-union	SPA2/3	$ 68,006.12		$ 68,006.12	
Human Resources	Clerk	Municipal	CLK2/1	$ 52,868.40		$ 52,868.40	$ 489,856.41

Information Technology



Anthony Rodrigues
Director

The Information Technology Department (ITD) of Malden is a crucial component in the city's technological infrastructure. The department is comprised of a group of highly skilled professionals who are dedicated to providing efficient and effective technological services to the city's staff, residents and businesses. One of the key responsibilities is to ensure the smooth operation of an expansive computer network and sub-systems that span multiple locations across the city. ITD oversees the installation, maintenance, and repair of hardware and software systems that enable the delivery of all digital services. These systems include financial, email, internet access, telecom, as well as security and access control. Another vital role of the department is data and storage management. The city has numerous departments providing a broad range of services, and ITD is responsible for coordinating between those departments to ensure effective and secure data sharing. The goal is to provide and enhance technology platforms that support the city's core functions and provide business tools and data that enable policymakers to make informed decisions for the community.

Expenditures Summary

The position of Assistant Director was eliminated as part of budget cuts. Remaining line items are as requested by dept. with an adjustment for intranet costs.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

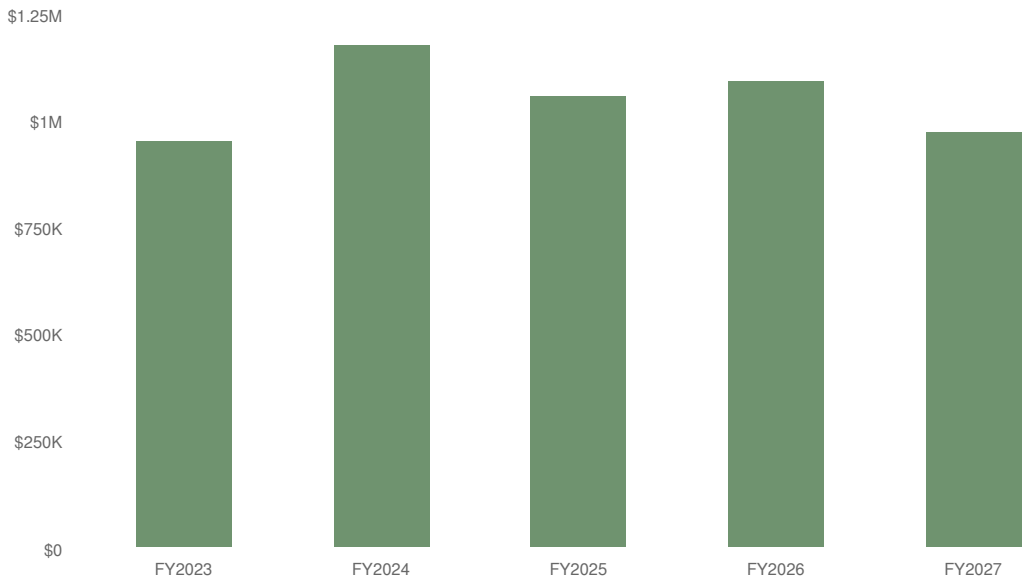
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

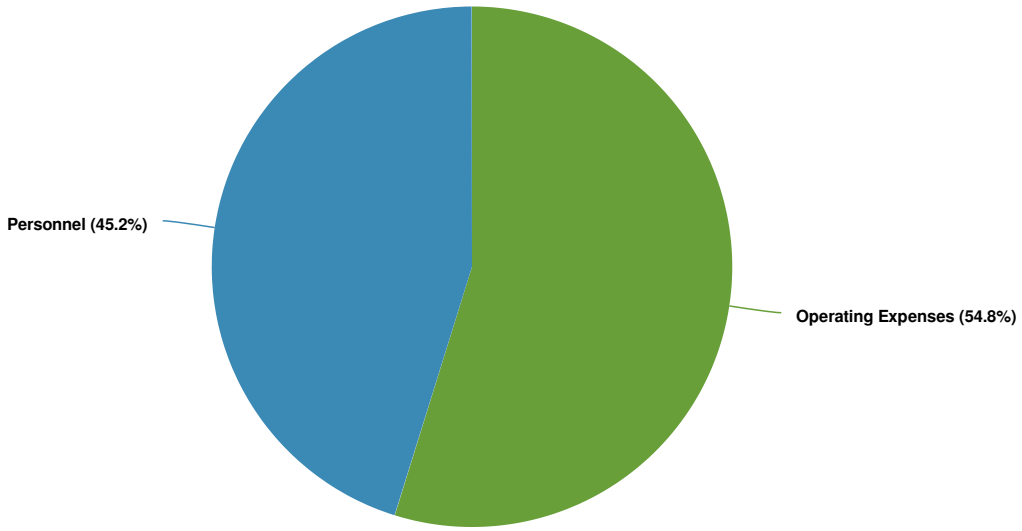
$972,033 **-$120,363**
(-11.02% vs. prior year)

Information Technology Proposed and Historical Budget vs. Actual

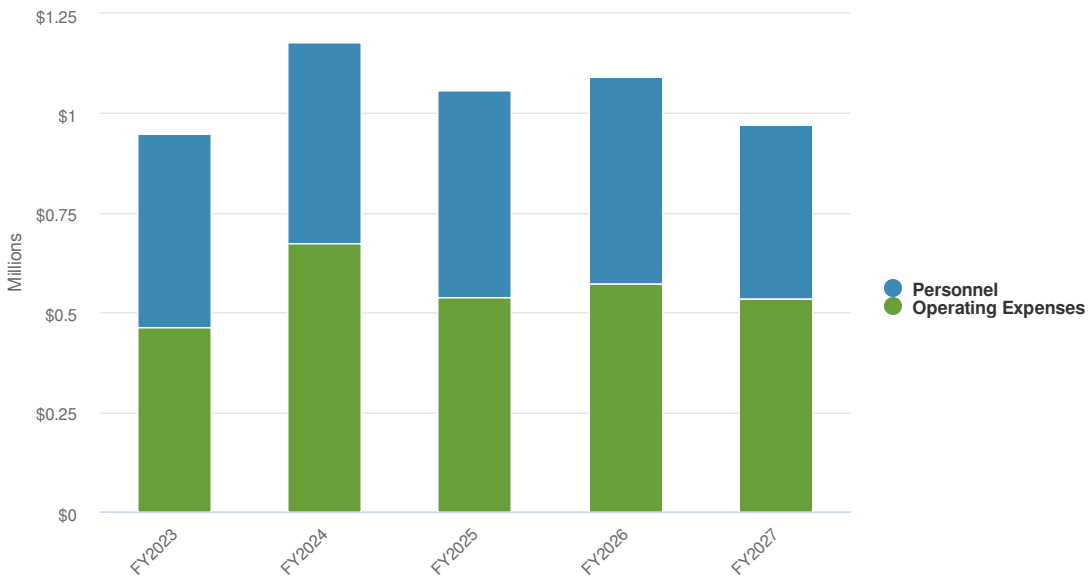


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
I.T. SALARIES	$486,047.00	$501,362.00	$518,025.00	$519,819.00	$439,261.31	-15.5%
Total Personnel:	**$486,047.00**	**$501,362.00**	**$518,025.00**	**$519,819.00**	**$439,261.31**	**-15.5%**
Operating Expenses						
I.T. PROFESSIONAL SERVICES	$35,000.00	$53,600.00	$45,600.00	$45,600.00	$38,900.00	-14.7%
I.T. GIS SERVICES	$15,000.00	$19,309.00	$24,425.00	$27,916.00	$25,116.00	-10%
I.T. RENTL - OFFICE EQUIP	$99,922.00	$163,362.00	$153,362.00	$148,671.00	$149,666.00	0.7%
I.T. PUBLIC SAFETY IT EXPENSES	$84,420.00	$196,612.98	$74,520.00	$107,854.00	$86,554.00	-19.7%
I.T. DATA SUPPLIES	$9,986.00	$9,986.00	$9,986.00	$9,986.00	$9,986.00	0%
I.T. COMPUTER LIC FEE	$220,250.00	$232,750.00	$231,050.00	$232,550.00	$222,550.00	-4.3%
Total Operating Expenses:	**$464,578.00**	**$675,619.98**	**$538,943.00**	**$572,577.00**	**$532,772.00**	**-7%**
Total Expense Objects:	**$950,625.00**	**$1,176,981.98**	**$1,056,968.00**	**$1,092,396.00**	**$972,033.31**	**-11%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Information Technology	GIS Coordinator	Non-union	M1A/1	$ 90,732.72		$ 90,732.72	
Information Technology	Tech Specialist	Non-union	SPA1/1	$ 57,211.18		$ 57,211.18	
Information Technology	Director	Dept Head	D1/8	$ 138,690.44		$ 138,690.44	
Information Technology	Tech Specialist	Non-union	SPA1/4	$ 61,610.28		$ 61,610.28	
Information Technology	System Network Administrator	Municipal	SPA5/1	$ 91,016.69		$ 91,016.69	
Information Technology	Assistant IT Director (Position Eliminated)	Asst. Dept Head	SPA5/1	$ -	$ -	$ -	$ 439,261.31

FY26 Significant Accomplishments

- Continued Enhanced Cybersecurity operations, Multifactor Authentication (MFA), Xpanded Detection and Response (XDR) and Artificial Intelligence Monitoring (AIM) for city operations.
- Continued the consolidation and management of mobile devices and reviewed existing landlines and contracts, resulting in savings of over $45,000 dollars.
- Restructured networks in City Hall and Schools to provide isolated access for security and environmental control systems.
- Created connectivity and secure links to Public Facilities headquarters.
- Expanded security and performance monitoring throughout all K-8's and High School in preparation for new MCAS testing.
- Awarded $345,000 in E-rate 1&2 funds for bandwidth, upgrades to switch gear and enhanced power support systems for the entire Malden School District.

FY26 Key Metrics

- Internet Bandwidth Management
- Online application availability
- In-house application upgrades and availability
- Operational Downtime
- Production System Changes
- Architectural Integrity
- Desktop and Application Support effectiveness
- System Upgrades Testing and Migration
- Increased cyber training and security awareness for all employees

FY27 Goals and Objectives

- Conversion of all city hall core systems to MS2021 Server
- Consolidation and restructuring of scanned and video data on storage platforms.
- Expand Energov permitting platform, and third-party propietary systems used in supporting financial operations.
- Consolidation of security systems, processes and IT staff across City, Schools, Public Safety and Parking Operations.
- Security review of Computer Added Dispatching and Records Management Platforms for Fire and Police.
- Continued expansion of Office 365 and OneDrive for city staff.
- Enhance defensive AI countermeasures and reduce ever-changing attack vectors.
- Promote equity and diversity efforts for the IT operation citywide.
- Develop and cross train a skilled workforce.

City of Malden Information Technology Department



Inspectional Services



Nelson Miller
Director, Building Commissioner

The City of Malden Inspectional Services Department is responsible for the administration and enforcement of permitting, code compliance, inspectional, and land use activities throughout the City. The Department provides coordinated professional oversight to protect public health, safety, welfare, and property through the enforcement of the Massachusetts State Building Code, Plumbing and Gas Code, Electrical Code, Energy Code, State Sanitary Code, Architectural Access Board regulations (521 CMR), local zoning ordinances, and applicable state laws and municipal regulations.

Department personnel perform plan reviews, permitting, inspections, and enforcement activities associated with residential, commercial, and industrial properties throughout the City. Staff also respond to public complaints and concerns involving potential building, zoning, sanitary, and health-related violations, working collaboratively with property owners, residents, businesses, and other municipal departments to achieve timely and effective resolutions. In support of public safety operations, Inspectional Services personnel also respond to emergencies, dangerous conditions, fires, structural incidents, and related events in coordination with the Malden Fire Department and Malden Police Department.

The Department remains committed to protecting and preserving the safety and quality of life of residents, property owners, businesses, and visitors through consistent code enforcement, professional inspections, and the review of development proposals for compliance with the City's Master Plan, zoning regulations, and long-term planning objectives. Inspectional Services staff also assist in the administration and oversight of programs and projects funded through grants managed by the Office of Strategic Planning and Community Development, including initiatives addressing lead paint abatement, water service improvements, housing rehabilitation, and life-safety upgrades for qualifying homeowners.

The Department continues to prioritize efficient service delivery and customer service improvements through the use of technology, enhanced interdepartmental coordination, and ongoing staff cross-training initiatives. The continued expansion of the City's online permitting and licensing systems supports a more streamlined and accessible "one-stop" approach for residents, contractors, developers, and businesses seeking municipal services. These operational improvements enhance efficiency, transparency, and communication while supporting responsible residential and commercial development throughout the City.

Inspectional Services staff remain dedicated to maintaining a high level of professionalism, integrity, responsiveness, and public engagement while continuing to provide education, guidance, and effective communication to residents, business owners, contractors, and community stakeholders.

Expenditures Summary

Department expenses reflect the elimination of funding for a rehab specialist position as well as the elimination of funding for a part time clerical position.

Budget reflects weights and measures duties being carried out by inspectors.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments.

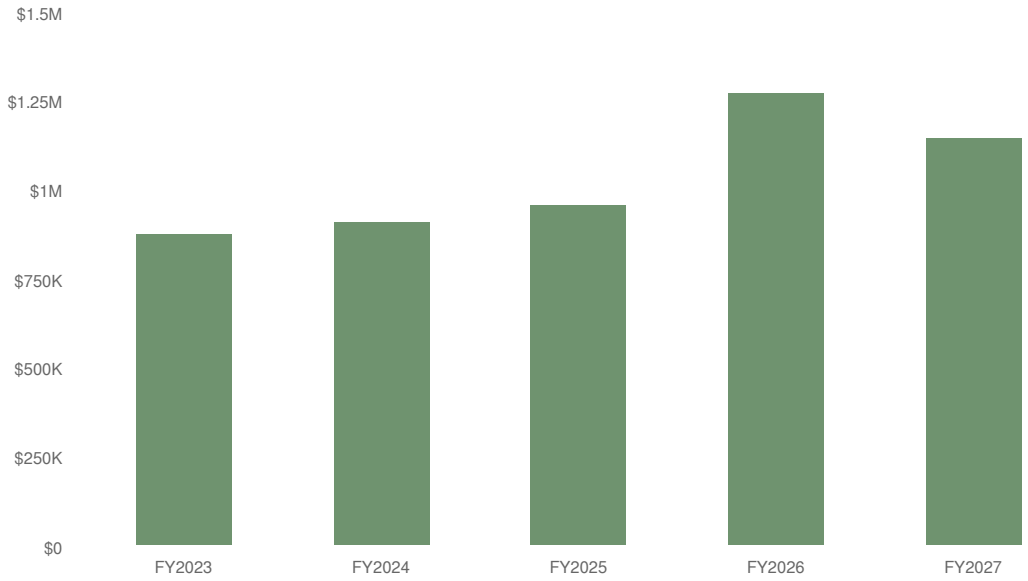
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

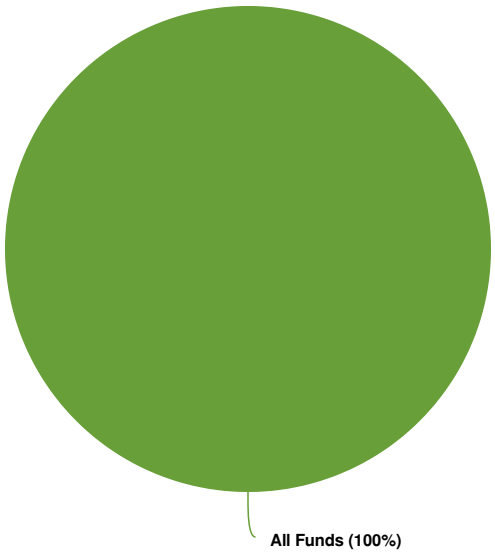
$1,144,623 **-$128,198**
(-10.07% vs. prior year)

Inspectional Services Proposed and Historical Budget vs. Actual

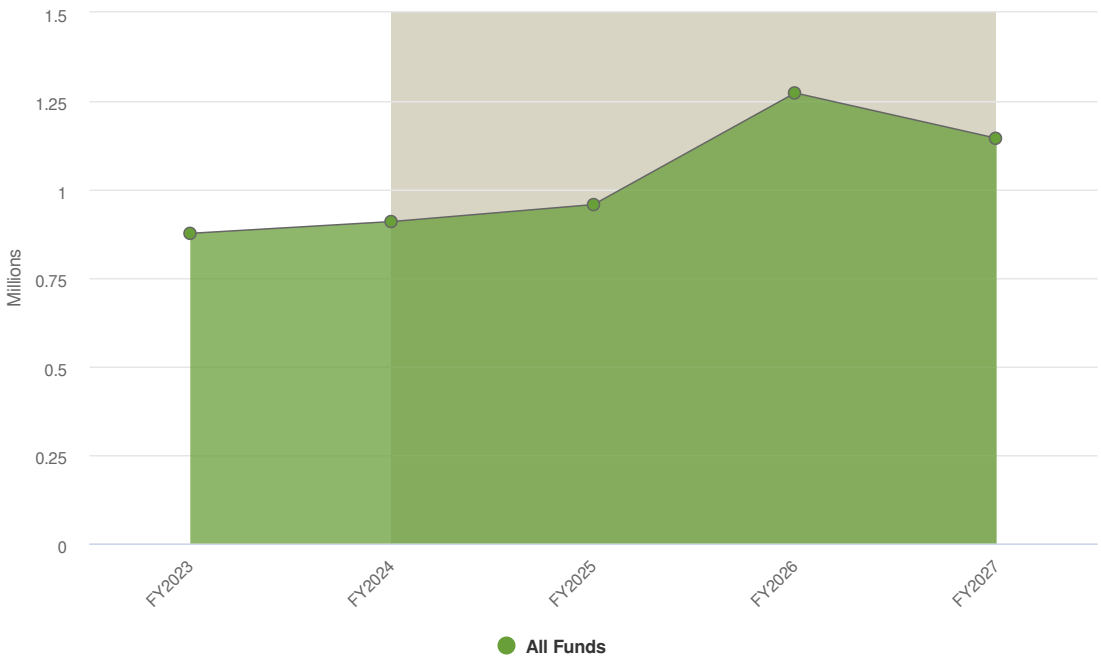


Expenditures by Fund

2027 Expenditures by Fund



Budgeted and Historical 2027 Expenditures by Fund

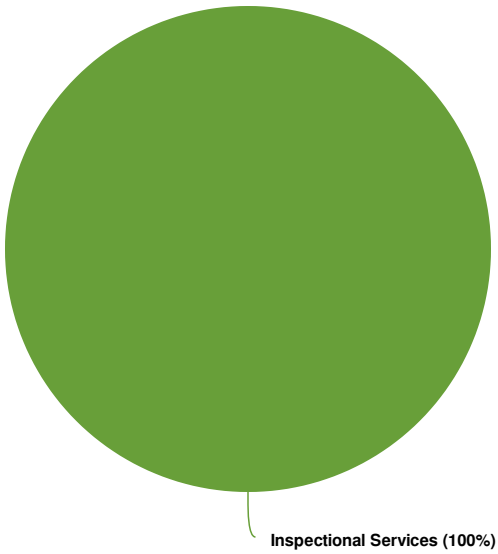


Grey background indicates budgeted figures.

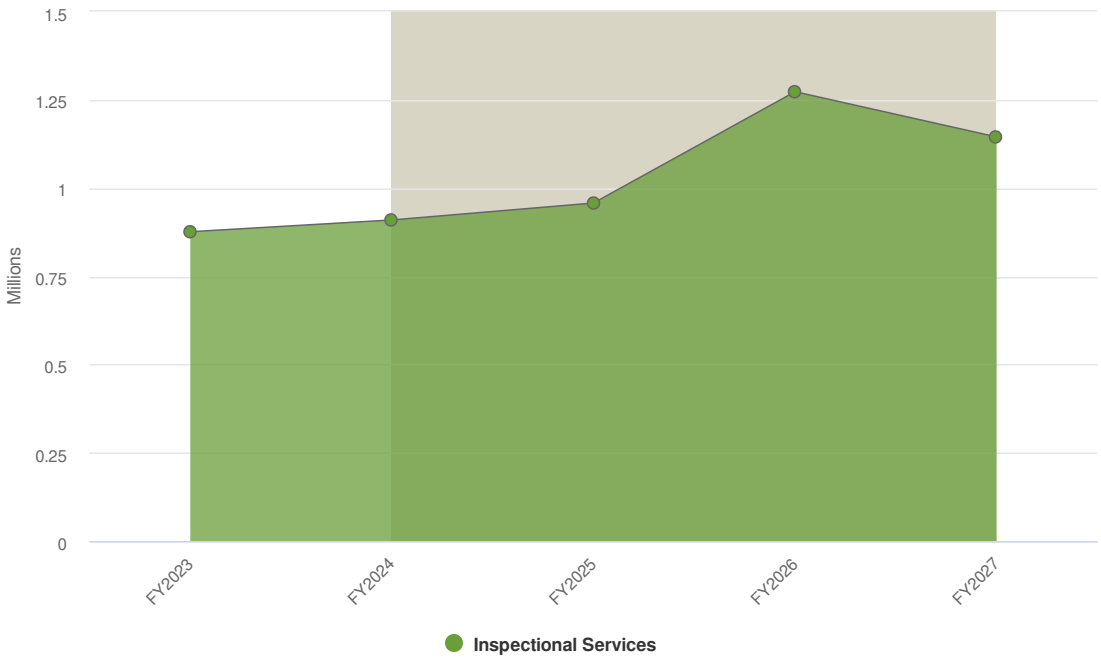
Name	FY2023 Actual	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
All Funds							
General Fund							
General Fund							
INSPECTIONAL SERVICES - SALARIES	$790,319.25	$809,935.00	$843,296.24	$891,246.00	$1,191,621.52	$1,066,623.16	-10.5%
INSPECTIONAL SERVICES OVERTIME	$20,540.17	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$15,000.00	-25%
INSPECTIONAL SERVICES STIPENDS	$2,000.04	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$25,000.00	1,150%
INSPECTIONAL SERVICES - AUTO MILEA	$6,321.65	$7,200.00	$7,200.00	$7,200.00	$12,200.00	$6,000.00	-50.8%
INSPECTIONAL SERVICES - PROF SRVCS	$2,145.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$2,000.00	-50%
INSPECTIONAL SERVICES - OPERATING C	$13,381.21	$18,000.00	$18,000.00	$18,000.00	$28,000.00	$25,000.00	-10.7%
INSPECTIONAL SERVICES - VACANT PROP	$7,131.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$5,000.00	-66.7%
Total General Fund:	**$841,838.32**	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**
Total General Fund:	**$841,838.32**	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**
Total All Funds:	**$841,838.32**	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function

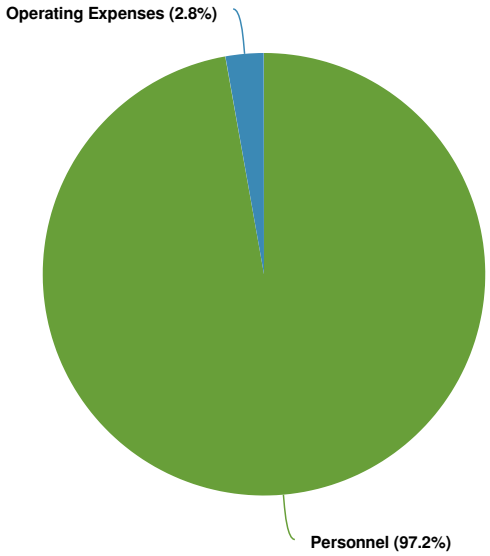


Grey background indicates budgeted figures.

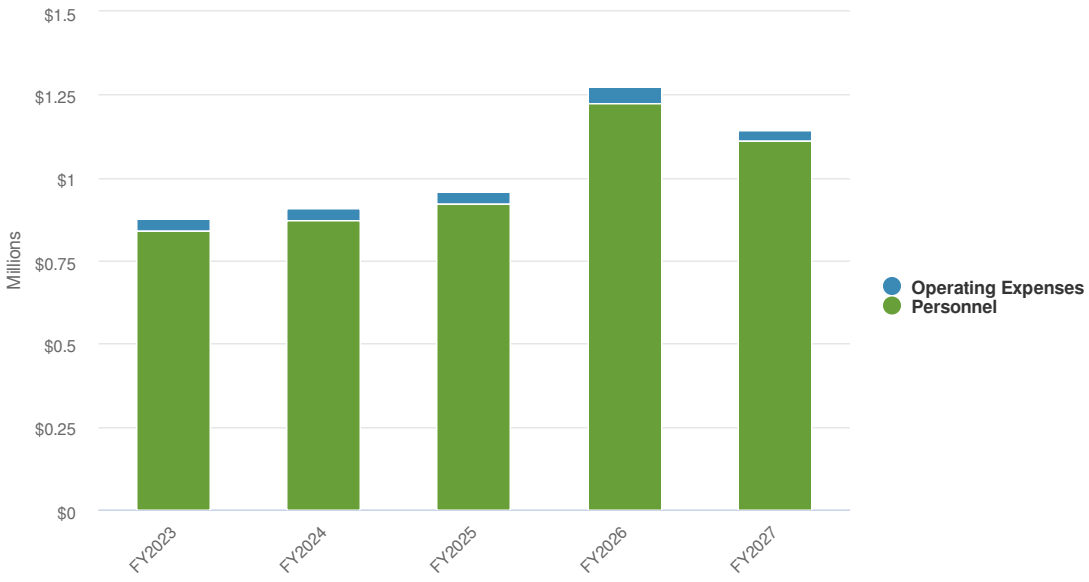
Name	FY2023 Actual	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expenditures							
General Government							
Inspectional Services							
INSPECTIONAL SERVICES - SALARIES	$790,319.25	$809,935.00	$843,296.24	$891,246.00	$1,191,621.52	$1,066,623.16	-10.5%
INSPECTIONAL SERVICES OVERTIME	$20,540.17	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$15,000.00	-25%
INSPECTIONAL SERVICES STIPENDS	$2,000.04	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$25,000.00	1,150%
INSPECTIONAL SERVICES - AUTO MILEA	$6,321.65	$7,200.00	$7,200.00	$7,200.00	$12,200.00	$6,000.00	-50.8%
INSPECTIONAL SERVICES - PROF SRVCS	$2,145.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$2,000.00	-50%
INSPECTIONAL SERVICES - OPERATING C	$13,381.21	$18,000.00	$18,000.00	$18,000.00	$28,000.00	$25,000.00	-10.7%
INSPECTIONAL SERVICES - VACANT PROP	$7,131.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$5,000.00	-66.7%
Total Inspectional Services:	**$841,838.32**	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**
Total General Government:	**$841,838.32**	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**
Total Expenditures:	**$841,838.32**	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
INSPECTIONAL SERVICES - SALARIES	$809,935.00	$843,296.24	$891,246.00	$1,191,621.52	$1,066,623.16	-10.5%
INSPECTIONAL SERVICES OVERTIME	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$15,000.00	-25%
INSPECTIONAL SERVICES STIPENDS	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$25,000.00	1,150%
INSPECTIONAL SERVICES - AUTO MILEA	$7,200.00	$7,200.00	$7,200.00	$12,200.00	$6,000.00	-50.8%
Total Personnel:	**$839,135.00**	**$872,496.24**	**$920,446.00**	**$1,225,821.52**	**$1,112,623.16**	**-9.2%**
Operating Expenses						
INSPECTIONAL SERVICES - PROF SRVCS	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$2,000.00	-50%
INSPECTIONAL SERVICES - OPERATING C	$18,000.00	$18,000.00	$18,000.00	$28,000.00	$25,000.00	-10.7%
INSPECTIONAL SERVICES - VACANT PROP	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$5,000.00	-66.7%
Total Operating Expenses:	**$37,000.00**	**$37,000.00**	**$37,000.00**	**$47,000.00**	**$32,000.00**	**-31.9%**
Total Expense Objects:	**$876,135.00**	**$909,496.24**	**$957,446.00**	**$1,272,821.52**	**$1,144,623.16**	**-10.1%**

FY26 Significant Accomplishments

During Fiscal Year 2026, the City of Malden Inspectional Services Department continued to advance its mission of protecting the health, safety, and welfare of the community through the professional administration and enforcement of state building codes, local ordinances, zoning regulations, and public safety requirements.

The Department maintained a high level of operational activity throughout the fiscal year, processing a substantial volume of permit applications across multiple disciplines, including building, electrical, plumbing/gas, mechanical, and related regulatory categories. Staff conducted thousands of inspections associated with new construction, renovations, property maintenance, certificate compliance, and code enforcement activities. The Department continued to provide timely review and inspection services while supporting ongoing economic development and investment throughout the City.

A significant accomplishment during FY2026 was the continued expansion and enhancement of the Department's online permitting and licensing systems. The City further developed its electronic permitting portal to improve efficiency, accessibility, recordkeeping, and customer service for residents, contractors, business owners, and design professionals. New functionality was implemented to support the administration of Weights and Measures licensing and compliance activities, as well as Certificates of Inspection processes. These improvements increased operational efficiency, streamlined workflows, enhanced transparency, and improved public access to permitting and inspection services.

The Department also continued developing additional internal systems, procedures, and administrative protocols designed to strengthen the consistent enforcement of codes and ordinances. Staff worked collaboratively to improve documentation practices, inspection tracking, digital records management, interdepartmental coordination, and standardized enforcement procedures. These ongoing improvements have enhanced accountability, consistency, and long-term operational effectiveness.

Professional development and continued education remained a major priority throughout FY2026. Department personnel participated in numerous training programs, certification courses, seminars, and code update programs relating to the Massachusetts State Building Code, zoning administration, accessibility regulations, fire and life safety standards, and evolving construction practices. Staff members continued maintaining and advancing professional certifications and licenses required for their respective disciplines, ensuring the Department remains current with changing regulatory requirements and industry standards.

The Department also continued its strong collaboration with other City departments, public safety agencies, and community stakeholders to address quality-of-life concerns, unsafe conditions, nuisance properties, and public safety issues. Through proactive enforcement efforts and responsive customer service, the Inspectional Services Department remained committed to maintaining safe buildings, supporting responsible development, and improving the overall quality of life for residents and businesses throughout the City of Malden.

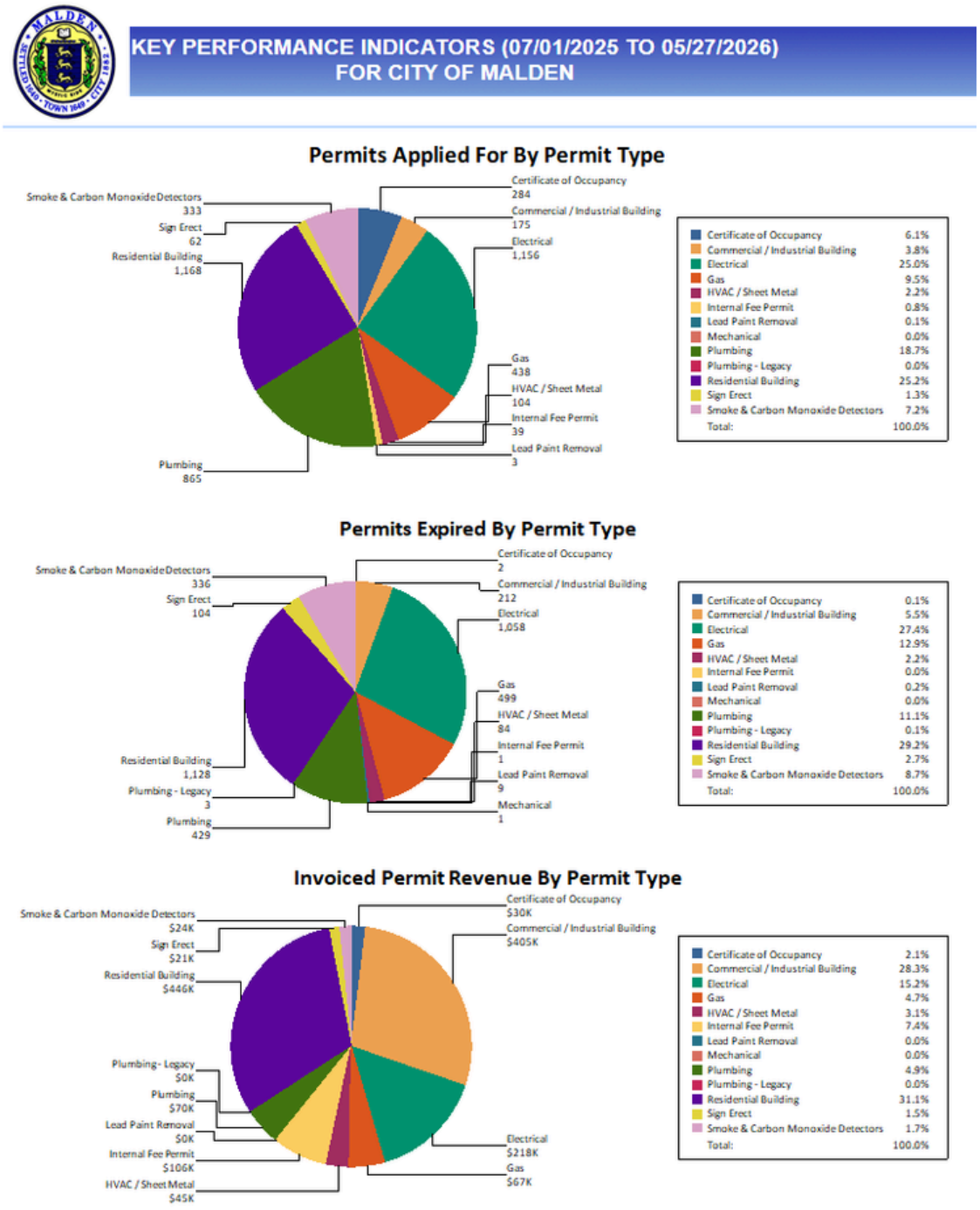
Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Inspectional Services	Plumbing Inspector	Non-union	M1A/1	$ 90,732.72		$ 90,732.72	
Inspectional Services	Wire Inspector	Non-union	M1A/1	$ 90,732.72		$ 90,732.72	
Inspectional Services	Health Inspector III	Municipal	SPA2/4	$ 67,675.92		$ 67,675.92	
Inspectional Services	Clerk	Municipal	CLK2/3	$ 55,544.85	$ 2,000.00	$ 57,544.85	
Inspectional Services	Wire Inspector	Non-union	M1A/1	$ 90,732.72		$ 90,732.72	
Inspectional Services	Health Inspector III	Municipal	SPA2/4	$ 67,675.90		$ 67,675.90	
Inspectional Services	Rehabilitation Specialist (Position Eliminated)	Non-union	SPA4/1	$ -	$ -	$ -	
Inspectional Services	Director / Building Commissioner	Dept Head	D1/7	$ 135,307.74	$ 6,000.00	$ 141,307.74	
Inspectional Services	Local Building Inspector	Non-union	M1A/1	$ 90,732.72	$ 6,000.00	$ 96,732.72	
Inspectional Services	Compliance Officer	Non-union	N/A	$ 34,003.06		$ 34,003.06	
Inspectional Services	Code Inspector	Municipal	SPA3/2	$ 72,879.67		$ 72,879.67	
Inspectional Services	Asst. Director	Non-union	M1A/1	$ 90,732.72	$ 6,000.00	$ 96,732.72	
Inspectional Services	Principal Planner	Non-union	M1A/2	$ 93,000.96		$ 93,000.96	
Inspectional Services	Compliance Officer	Non-union	N/A	$ 34,003.06		$ 34,003.06	
Inspectional Services	Clerk	Municipal	CLK2/1	$ 52,868.40	$ 5,000.00	$ 57,868.40	
Inspectional Services	Planning Clerk (PT) (Position Eliminated)	Municipal	CLK2/2	$ -		$ -	**$ 1,091,623.16**

FY26 Key Metrics

During Fiscal Year 2026, the City of Malden Inspectional Services Department continued to experience a substantial volume of permitting and inspection activity, reflecting ongoing construction, renovation, maintenance, and business activity throughout the City. Key performance indicators demonstrate the Department's critical role in supporting economic development, public safety, and regulatory compliance while maintaining efficient service delivery.

From July 1, 2025 through May 27, 2026, the Department processed thousands of permit applications across multiple permit categories. Residential and electrical permits represented the largest share of applications, accounting for approximately 25% each of total permit activity. Plumbing permits accounted for nearly 19% of all applications, while gas permits represented approximately 9.5%. Smoke and carbon monoxide detector permits continued to represent a significant portion of overall permit volume, highlighting ongoing compliance efforts related to life safety requirements.



FY27 Goals and Objectives

The City of Malden Inspectional Services Department will continue its commitment during Fiscal Year 2027 to protecting public health, safety, and welfare through the fair, professional, and efficient administration of building codes, zoning regulations, municipal ordinances, and related public safety requirements. Building upon the progress achieved during FY2026, the Department's goals and objectives for FY2027 focus on operational efficiency, technological modernization, professional development, customer service improvements, and enhanced code enforcement capabilities.

A primary objective for FY2027 will be the continued modernization and expansion of the Department's digital permitting and records management systems. The Department will further enhance the City's online permitting portal to improve accessibility, efficiency, and transparency for residents, contractors, businesses, and design professionals. Planned improvements include expanded online processing capabilities, improved digital document management, enhanced inspection scheduling and tracking functions, and continued integration of Weights and Measures and Certificates of Inspection services into the electronic platform. These efforts are intended to streamline operations, reduce administrative delays, improve public access to information, and create more efficient workflows for both staff and customers.

The Department will also continue developing and refining internal administrative procedures and enforcement protocols to promote consistency, accountability, and effective regulatory oversight. FY2027 objectives include improving inspection documentation practices, expanding digital records retention systems, standardizing enforcement procedures, and enhancing coordination between divisions and other municipal departments. Continued emphasis will be placed on strengthening operational systems that support long-term efficiency, accurate recordkeeping, and consistent application of state and local regulations.

In response to ongoing development activity and increased demand for municipal services, the Department will remain focused on maintaining timely permit reviews, inspections, and enforcement activities while balancing customer service expectations and regulatory responsibilities. Staff will continue working to improve communication with applicants, property owners, contractors, and residents through enhanced digital tools, clearer public guidance materials, and more efficient service delivery systems.

Professional training and workforce development will remain an important FY2027 priority. Department personnel will continue participating in continuing education programs, certification courses, and technical training related to updates in the Massachusetts State Building Code, zoning administration, accessibility requirements, public safety standards, and evolving construction practices. Maintaining professional certifications and ensuring staff remain informed of regulatory changes will continue to support the Department's ability to provide knowledgeable, consistent, and effective code administration.

The Department will further strengthen collaboration with other City departments, public safety agencies, and community stakeholders to address neighborhood concerns, nuisance properties, unsafe conditions, and quality-of-life issues throughout the City. Coordinated enforcement efforts and proactive inspection activities will continue to support safe buildings, responsible development, and the preservation of neighborhood standards across the community.
Through these FY2027 goals and objectives, the Inspectional Services Department seeks to continue improving operational effectiveness, modernizing public services, enhancing regulatory compliance, and supporting the City's broader commitment to public safety, economic development, and responsive municipal government.

Legal Department



Alicia Ann McNeil
City Solicitor

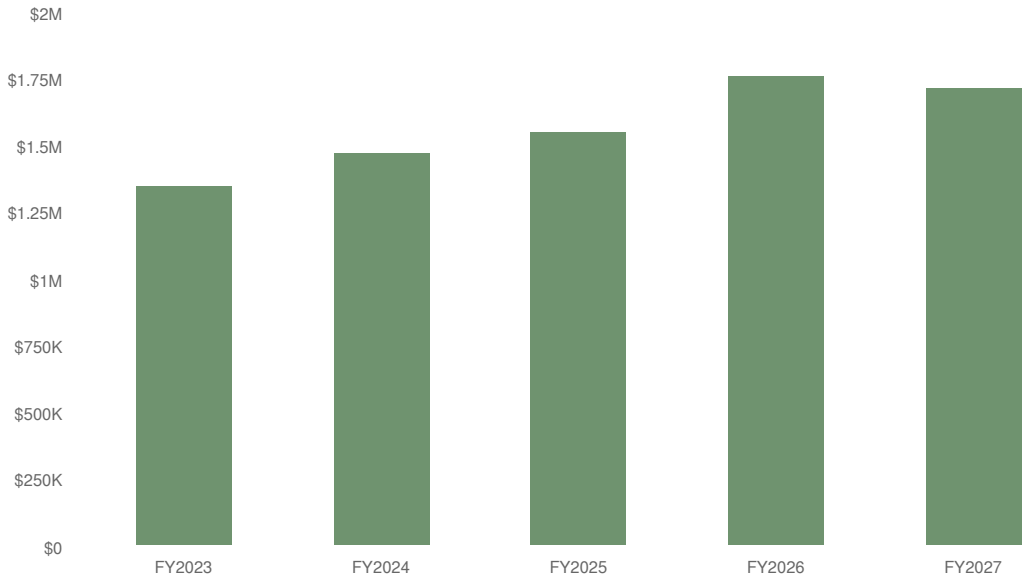
The Legal Department's mission is to deliver highly skilled, value-based and effective legal representation and advice to the City, its elected and appointed officials, employees, the City Council, City Boards, Committees and Commissions ("Clients"). As in-house legal counsel, the Legal Department represents the City of Malden, its officials, and employees (in their official capacities) in all claims and litigation involving the City. Our primary objectives are to minimize legal risk and costs, reduce litigation exposure, and ensure legal compliance. We achieve these goals through collaborative partnerships with our stakeholders and innovative approaches. Our team also provides policy and legislative advice, and assistance in the development of the City's policies and procedures to ensure consistency with and adherence to laws, regulations and the rule of law. We have an open-door policy designed to address the individualized needs of our Clients. Our Department is committed to pursuing professionalism in the quality of service we provide. We focus on practical solutions that lead to value-based results for our clients. The Legal Department serves as a resource to assist in navigating challenging legal processes and in fostering sound decision-making.

Expenditures Summary

As part of citywide budget reductions, staffing costs reflect reductions in hours for two Assistant City Solicitors and a reduction in hours for the Legal Special Counsel. Remaining operating costs are level funded.

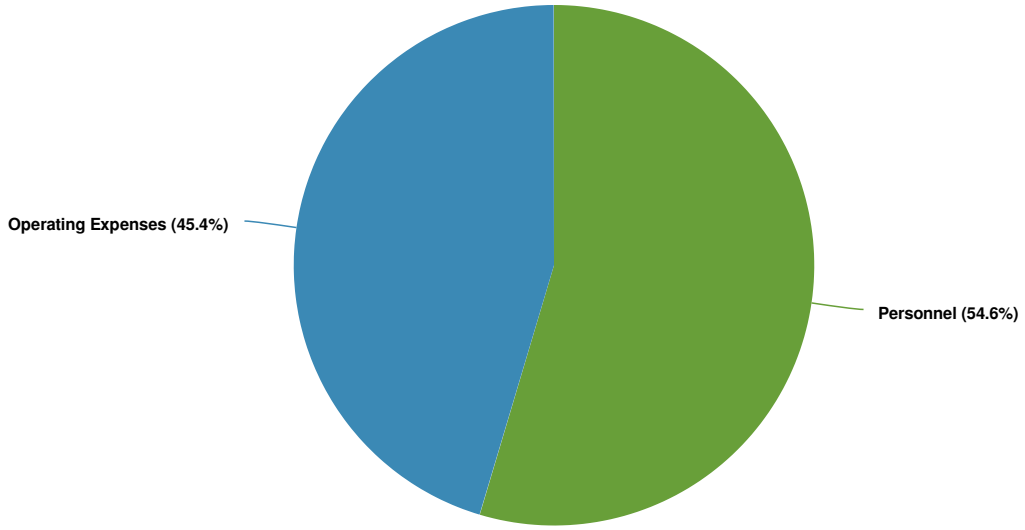
$1,712,382 **-$45,957**
(-2.61% vs. prior year)

Legal Department Proposed and Historical Budget vs. Actual

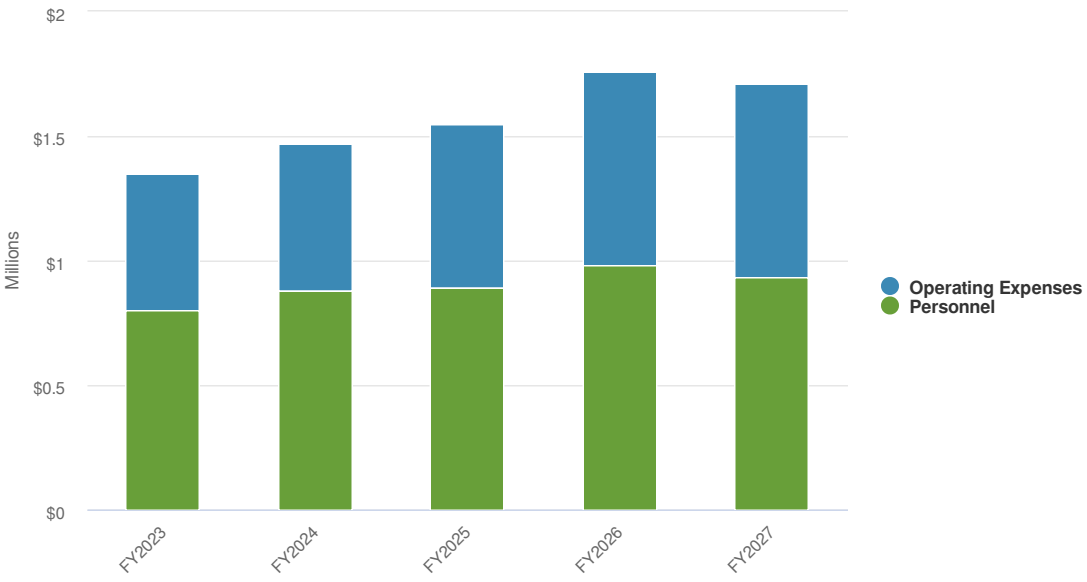


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
LEGAL SALARIES	$398,088.74	$480,412.07	$471,766.00	$559,339.00	$513,381.69	-8.2%
WORKERS COMPENSATION WAGES	$350,000.00	$350,000.00	$350,000.00	$350,000.00	$350,000.00	0%
WORKERS COMP MEDITROL CONTRACT	$51,000.00	$51,000.00	$72,000.00	$72,000.00	$72,000.00	0%
Total Personnel:	**$799,088.74**	**$881,412.07**	**$893,766.00**	**$981,339.00**	**$935,381.69**	**-4.7%**
Operating Expenses						
LEGAL PROFESSIONAL SERVICES	$25,000.00	$50,000.00	$50,000.00	$120,000.00	$120,000.00	0%
LEGAL OPERATING COSTS	$15,204.00	$30,352.00	$30,372.00	$32,000.00	$32,000.00	0%
LEGAL COURT JUDGEMENTS	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
WORKERS COMP SETTLEMENTS MISC	$125,000.00	$125,000.00	$150,000.00	$150,000.00	$150,000.00	0%
WORKERS COMP PROFESSIONAL SERVIC	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
WORKERS COMP MEDICAL, SURGICAL &	$150,000.00	$150,000.00	$150,000.00	$200,000.00	$200,000.00	0%
DAMAGES P&P MISCELLANEOUS	$10,000.00	$10,000.00	$50,000.00	$50,000.00	$50,000.00	0%
Total Operating Expenses:	**$550,204.00**	**$590,352.00**	**$655,372.00**	**$777,000.00**	**$777,000.00**	**0%**
Total Expense Objects:	**$1,349,292.74**	**$1,471,764.07**	**$1,549,138.00**	**$1,758,339.00**	**$1,712,381.69**	**-2.6%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Legal	Clerk	Non-union	SPA3/1	$ 73,235.24	$ 2,500.00	$ 75,735.24	
Legal	Municipal Hearing Officer	Non-union	N/A	$ 12,120.49		$ 12,120.49	
Legal	City Solicitor	Non-union	M2/6	$ 128,162.65		$ 128,162.65	
Legal	Asst. City Solicitor	Non-union	M1A/1	$ 90,732.72		$ 90,732.72	
Legal	Public Records Admin.	Non-union	SPA3/3	$ 76,942.58		$ 76,942.58	
Legal	Special Counsel	N/A	N/A	$ 26,000.00		$ 26,000.00	
Legal	Asst. City Solicitor (20 hours)	Non-union	M1A/1	$ 51,844.00		$ 51,844.00	
Legal	Asst. City Solicitor (20 hours)	Non-union	M1A/1	$ 51,844.00		$ 51,844.00	$ 513,381.69

Organizational Chart



FY26 Significant Accomplishments

FY 2026 Significant Accomplishments

The Legal Department has combined our respective expertise to make for a strong Legal Team. Through our unique skills, we have formed a symbiotic team environment.

Noteworthy accomplishments include the following:

- Achieved favorable outcomes in both a Chapter 40A zoning appeal in Superior Court and an Appellate Tax Board hearing, resulting in savings to the City.
- Investigated and managed a variety of claims, including, but not limited to property, civil rights and personal injury claims. Successfully secured a favorable judgment before the Massachusetts Commission Against Discrimination (MCAD).
- Expanded interdepartmental legal collaboration and support by assisting City Departments with drafting, reviewing and negotiating municipal agreements, collaborating on projects such as Bluebikes, Policy Development and Inclusionary Zoning to name a few.
- Provide continuous legal guidance and counsel to City Departments, Boards and Commissions. Actively advised the Assessor's, City Clerk, Controllers, Cemetery/Tree Warden, Engineering, Health, Human Resources, Inspectional Services, IT, Mayor's Office, Parking, Treasurer, and Water Departments on a broad range of municipal legal matters.
- Drafted several memoranda, developed a new Citywide CORI policy, and assisted the OSPCD in making amendments to the Inclusionary Zoning Ordinance.
- Presented to the CPA Committee on First Amendment issues and related legal matters.
- Attended 100% of City Council meetings to provide legal guidance and counsel.
- Continued to administer public records requests and associated appeals in a timely manner consistent with statutory requirements.
- Worked closely with The City's Workers Compensation vendor, Guardian, to reduce worker compensation claims and monitor medical bills.
- Monitor and evaluate legislative developments affecting local government, including proposed amendments to Massachusetts House Bill No. 4831 concerning remote public access to government meetings.
- Participated in ongoing professional development and municipal law training for staff in areas including: Ethics, Cryptocurrency, Real Estate, Public Records Law, and Open Meeting Law. Staff also attended the Mass Municipal Lawyers Association Conference and the Mass Municipal Association's Connect 351 Conference, strengthening professional networks and fostering collaboration with municipal peers.
- Staff members joined several committees with the Massachusetts Municipal Lawyers Association, including,the Legislative Committee, Governance Commitee and Amicus Committee. A staff member co-authored an amicus brief (https://www.ma-appellatecourts.org/pdf/SJC-13844/SJC-13844_14_Amicus_Mass_Municipal_Assoc_Inc_Et_Al_Brief.pdf) in a Massachusetts Supreme Judicial Court case defending municipal taking rights.
- The City Solicitor has been appointed to the Board of Directors for the Massachusetts Municipal Lawyers Association.

FY26 Key Metrics

FY 2025 Key Metrics
The Legal Department works on multiple legal matters on behalf of the City, and some key metrics include the following:

FY 2025 Workers Compensation:
Worker's Compensation Claims reported: 54
Indemnity Claims arising from reports of injury: 5

FY 2025 Public Records:
Public Records Requests Responded to: 502 (as of May 27, 2026), representing a 28% increase over the same reporting period in FY25.

FY 2025 Training:
The Legal Department Staff has attended a total of approximately 50 training courses to enhance self-improvement and personal growth.

FY27 Goals and Objectives

FY 2027 Goals and Objectives

- Conduct training for employee as well as elected and appointed members of public bodies on the legal requirements of the Open Meeting Law, pursuant to MGL c **3**0A, §§ 18-25 to increase continued compliance.
- Provide continuing education to all designated FOIA Direct ("FD") users on all aspects of responding to public records requests in a timely manner pursuant to MGL c. 66 §6A, 10 and MGL c. 4 §7, Clause 26th.
- Continue working with the City Council to assist with its legislative objectives.
- Determine a department-wide procedure to stay current with digitizing and acquiring the Supervisor of Public Records approval to properly destroy applicable paper files.
- Create a procedure manual for the Legal Department's administrative tasks to establish a business continuity plan.
- Continue our volunteering/community service endeavors to give back to the community and to promote team building.

City-Wide Competions

The Legal Team collaborated to win two (2) City-wide Competitions.





Legal Team Mascot



Make no bones about it, Cleo (beloved pet of Zaheer) is definitely a legal beagle in the making. Rest in peace, Cleo. Your visits to the office will be missed.

Library



Dora St. Martin
Director

The Malden Public Library opened its doors in 1885. Donated by Malden's first Mayor, Elisha Converse, and his wife Mary Diana, the building honors their son, Frank Eugene Converse. Designed by renowned architect Henry Hobson Richardson, the Library is listed on the National Register of Historic Places. The library is a non-profit corporation with partial City support and is governed by the Board of Trustees. The Park Street addition, dedicated in 1996, houses 250,000 books, DVDs, audiobooks, magazines, and other circulating materials, as well as a children's room, young adult space, a community meeting room, small study rooms, public computers and free public Wi-Fi.

The Library's mission is to provide open access to information and promote a love of reading and lifelong learning to Malden residents. The Library is excited about books and reading – but offers the community so much more. The Library provides services and programs for all ages that educate, empower and engage - from story times and author talks to art exhibitions and movie nights. The Library provides a social space that brings together old friends and opportunities to meet new ones, and meets the social needs of the community through powerful community collaborations. Services include preschool story times, book discussions, young adult and after-school programs, ESL/ESOL conversation classes, career and job assistance, access to online and digital resources, along with general library services.

The historic Converse Memorial Building houses local history and genealogical resources, the collections of the Malden Historical Society, and five stunning art galleries. The Converse Memorial Building art collection spans from early Dutch and French masters such as Rembrandt's pupil Nicolaes Maes (1632-1693) to works by modern artists including Malden-born Frank Stella (American, 1936-2024) and Perle Fine (1905-1988).

As Albert Einstein said, "The only thing that you absolutely have to know is the location of the library."

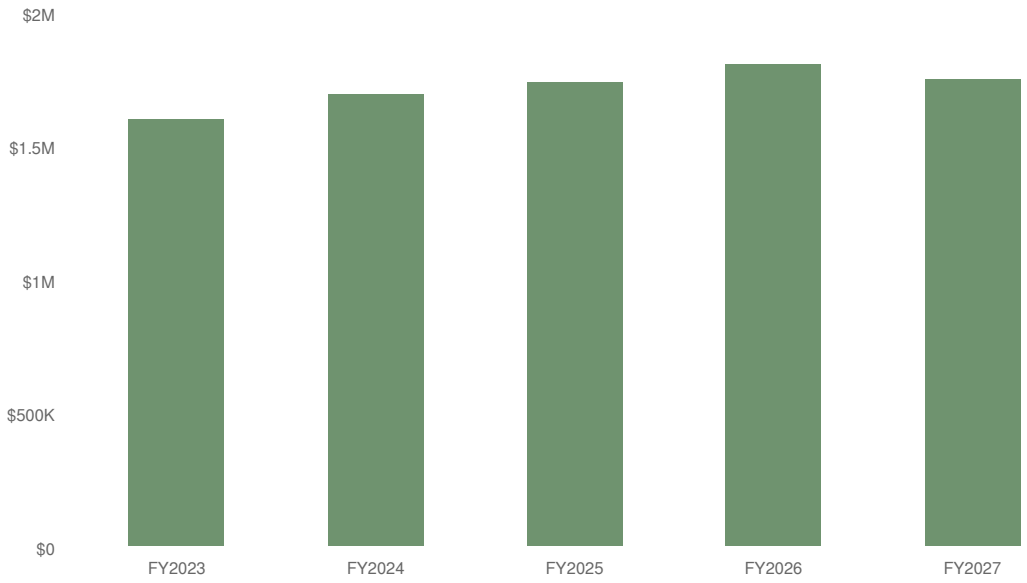
Expenditures Summary

The Library collective bargaining agreement is good through fiscal year 2027 so raises are incorporated into the FY2027 budgeted Library salary figure. Staffing costs reflect the cut of one position as part of budget reductions.

Operating expense adjustments are as requested by the Department Head.

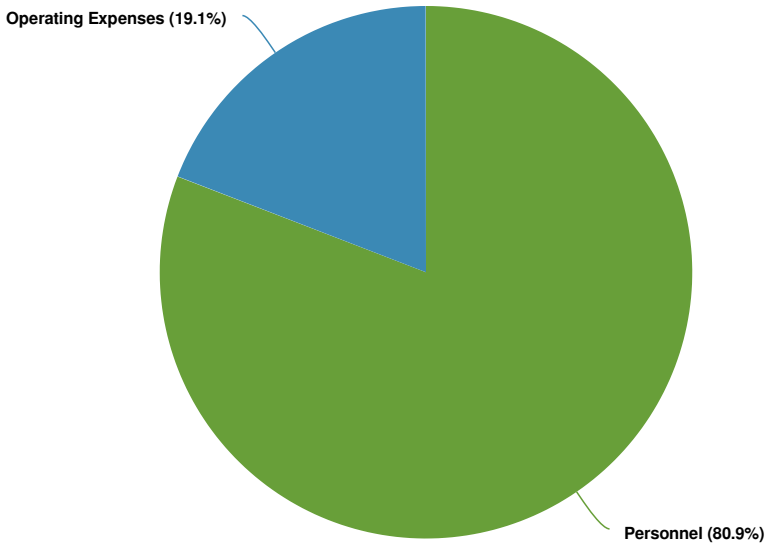
$1,752,947 **-$58,090**
(-3.21% vs. prior year)

Library Proposed and Historical Budget vs. Actual

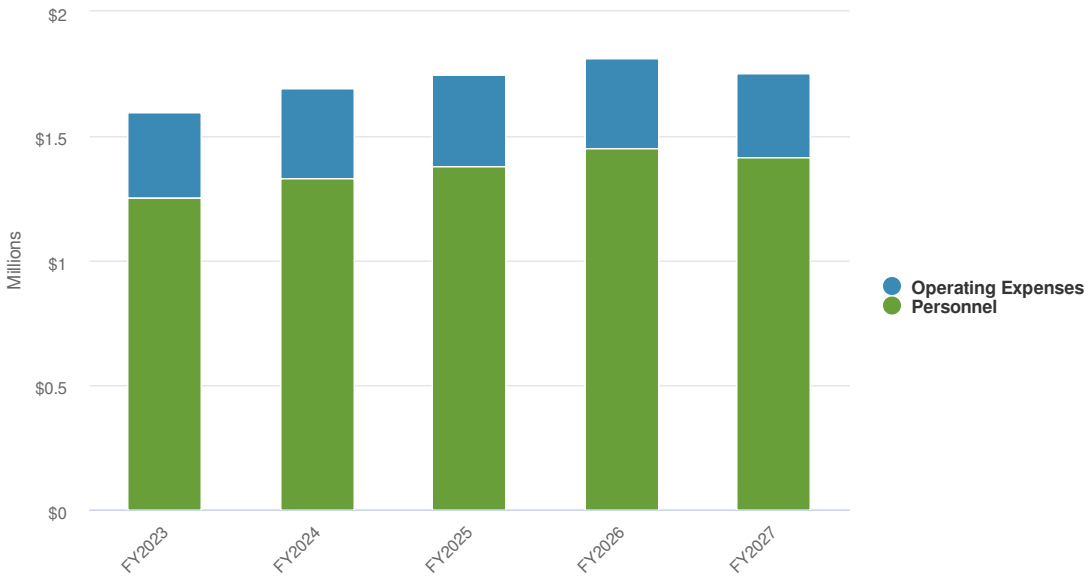


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
LIBRARY SALARIES	$1,211,156.00	$1,282,685.93	$1,310,740.00	$1,378,772.00	$1,345,681.25	-2.4%
LIBRARY LONGEVITY	$20,140.00	$22,750.00	$37,000.00	$32,031.00	$34,332.22	7.2%
LIBRARY- SHIFT DIFF. (CONTRACT)	$7,000.00	$14,000.00	$23,166.00	$24,000.00	$24,000.00	0%
LIBRARY-SICK BONUS (CONTRACTUAL)	$8,000.00	$7,500.00	$6,500.00	$9,334.00	$8,834.00	-5.4%
LIBRARY OVERTIME	$3,700.00	$3,700.00	$3,700.00	$4,000.00	$4,000.00	0%
LIBRARY CLOTHING ALLOWANCE	$1,000.00	$1,000.00	$1,000.00	$1,200.00	$600.00	-50%
Total Personnel:	**$1,250,996.00**	**$1,331,635.93**	**$1,382,106.00**	**$1,449,337.00**	**$1,417,447.47**	**-2.2%**
Operating Expenses						
LIBRARY GAS & LIGHT	$135,000.00	$135,000.00	$135,000.00	$135,000.00	$125,000.00	-7.4%
LIBRARY BINDING	$4,480.00	$4,480.00	$2,000.00	$2,000.00	$0.00	-100%
LIBRARY OFFICE SUPPLIES	$25,500.00	$25,500.00	$25,500.00	$25,200.00	$20,000.00	-20.6%
LIBRARY PRINTING & STATIONERY	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00	-100%
LIBRARY BOOKS & RECORDS	$50,500.00	$65,500.00	$65,500.00	$65,500.00	$65,500.00	0%
LIBRARY MATERIALS	$60,500.00	$60,500.00	$65,000.00	$65,000.00	$65,000.00	0%
LIBRARY MISCELLANEOUS	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$30,000.00	-14.3%
LIBRARY NETWORK MEMBERSHIP	$35,000.00	$35,000.00	$32,000.00	$32,000.00	$30,000.00	-6.2%
Total Operating Expenses:	**$347,980.00**	**$362,980.00**	**$362,000.00**	**$361,700.00**	**$335,500.00**	**-7.2%**
Total Expense Objects:	**$1,598,976.00**	**$1,694,615.93**	**$1,744,106.00**	**$1,811,037.00**	**$1,752,947.47**	**-3.2%**

Department Position Schedule

Position	FY27 Salaries	FY27 Long/Educ.	FY27 Sick bonus	FY27 Clothing	FY27 Total Comp
Professional	$ 75,165.34	$ 2,000.00	$ 500.00		$77,665.34
Para-Professional	$ 57,476.35	$ 1,650.00	$ 500.00		$59,626.35
Assistant Director	$ 90,732.68				$90,732.68
Information Librarian	$ 71,297.97	$ 2,000.00	$ 500.00		$73,797.97
Para-Professional	$ 57,476.35	$ 1,450.00	$ 500.00		$59,426.35
Sr. Librarian	$ 78,777.02	$ 2,000.00	$ 500.00		$81,277.02
Para-Professional	$ 57,476.35	$ 1,800.00	$ 500.00		$59,776.35
Senior Custodian	$ 66,661.07	$ 1,800.00	$ 500.00	$ 600.00	$69,561.07
Professional	$ 75,165.34	$ 2,000.00	$ 500.00		$77,665.34
Para-Professional	$ 57,476.35	$ 2,000.00	$ 500.00		$59,976.35
Para-Professional (PT)	$ 28,329.96				$28,329.96
Para-Professional	$ 57,476.35	$ 1,450.00	$ 500.00		$59,426.35
Professional	$ 75,165.34	$ 2,000.00	$ 500.00		$77,665.34
Custodian (position eliminated)	$ -	$ -	$ -	$ -	$0.00
Professional	$ 67,205.17	$ 2,000.00	$ 500.00		$69,705.17
Director	$ 128,161.00	$ 4,832.22			$132,993.22
Professional	$ 73,876.20	$ 2,000.00	$ 500.00		$76,376.20
Clerk	$ 69,369.00	$ 1,550.00	$ 1,334.00		$72,253.00
Clerk	$ 57,476.35	$ 1,800.00	$ 500.00		$59,776.35
Professional	$ 72,587.10	$ 2,000.00	$ 500.00		$75,087.10
Para-Professional (PT)	$ 28,329.96				$28,329.96
	$ 1,345,681.25	**$ 34,332.22**	**$ 8,834.00**	**$ 600.00**	**$1,389,447.47**

FY26 Significant Accomplishments

FY26 Accomplishments

- The City of Malden FY26 Library budget met the MBLC / State Municipal Appropriations Requirement (MAR), resulting in full State Aid to Public Libraries funding and full compliance with M.G.L. Ch.78, Sections 19A and 19B and 605 CMR 4.00.
- Celebrated the 140th anniversary of the Converse Memorial Library, events included a concert of music written by Mary Parker Converse; lectures on architect HH Richardson; and the installation of a new relief sculpture of Richardson by Philadelphia sculpture artist Morgan Dummitt.
- In February, the Love Your Library "Selfie" Campaign gave residents a chance to show their support for the library with self-portraits and valentines.
- The Summer Reading Program, *Leveling Up at Your Library,* focused on ways we learn to relate to others, and to foster friendships, new and old. Students enjoyed live animal shows, STEM-focused arts and crafts, reading challenges, and family movie nights at The Park at Rivers Edge.
- Supported the 16th year of Malden's community-wide reading program, *Malden Reads*, with public programs exploring themes of the FY26 book *Our Missing Hearts* by Celeste Ng.
- Added new resources, including *Transparent Languages* for taking the new US Citizenship Tests; and *Educate Station* for homeschooling and at-home learning.
- Completed upgrade to Polaris Library System (ILS) to Release 7.7 to support web-based solutions through web-based Leap. Installed Bibliotheca Self-Check 3000 to provide library users with self-service checkout. Completed upgrade all staff and public computers to Windows 11.
- The Library partnered with Reconnect Malden for "Tech on Your Own Terms," a panel discussion exploring the effects of media and technology on kids and society.
- Study rooms had 1,948 bookings with 2,695 people getting things done at the library. Working with the Lion's Club and City of Malden Disabilities Commission, residents using the study rooms now have access to a Braille typewriter and expanded resources for visually impaired and blind residents. The Library offered drop-in hours for City of Malden Language Access, Housing, Health & Human Services, and the MGH Medical Community Medical Van.
- Expanded Library of Things collection with the most used items: the portable movie projector and screen, sewing machines, binoculars, Nintendo Switch and the DSLR camera. Museum passes were booked 1,339 times, with top sites being the Museum of Science, the New England Aquarium, Zoo New England and the Museum of Fine Arts Boston.
- Residents learned more about Malden history through weekly local history hours, library-staff led Industrial Walking Tours, Malden trivia nights, Malden Monopoly Night, new Local History Zines, and a filming of a segment on WCVB News Channel 5's Chronicle on *Hidden History* on the murder of Frank Eugene Converse in 1863.
- Coordinated events for city-wide celebration of the 250th Anniversary of the Malden Instructions; events included tours of Bell Rock Cemetery and a Malden Revolution Trolley Tour hosted by Mark Linehan; a citizen lyceum on civics and democracy with Massachusetts Center for Civics Education; a Revolution Muster Day hosted by the Historical Society; and Malden Declaration Day on May 27 made special by the Readers Theater (Beebe School / Malden Reads) production on the Boston Tea Party, an historical reading of the Malden Declaration of 1776, and the unveiling of a 150-year-old "new" Memorial Bell in Bell Rock Park.
- Converse Art Gallery exhibitions included "Revolutionary Art" exploring the works of 1960s artist Sister Corita Kent and "Malden in the Revolution" showing related art and artifacts from the library's collections. Other exhibitions included The Highwayman Paintings, highlighting new gifts from John Giso; Adaptive Artistry with Beebe student art inspired by Frank Stella; and the addition of Teen Art Docents through the YMCA Leadership Corp. Hands-on art nights were extremely popular, including Knitting 101, Yarn & Yap, Conti-knit-al Army: Knitting in the American Revolution, the American Repertory Theatre - The Odyssey Puppetry Workshops, and Bob Ross Painting and more.
- Completed replacement of the rubber roof over children's room, closed stack dehumidification project, and a children's restroom renovation project.

FY26 Key Metrics

Registered borrowers: 50,852
Library Holdings: 248,957
Material Circulation: 327,018
Hours Open Per Week: 66
E-books and E-Audio Downloads: 101,304
Special Programs: 734
Special Attendance: 14,699

FY27 Goals and Objectives

The Malden Public Library looks forward to FY27 as an opportunity to work on a number of goals and initiatives.

- Work with City of Malden elected officials to continue to have a Library budget in full compliance with M.G.L. Ch.78, Sections 19A and 19B and 605 CMR 4.00.
- Continue to provide a safe and secure working / service environment for the Malden residents and Library staff in the Library.
- Promote the joy of reading for all ages through the 2026 Summer Reading Program, “Dig Into Reading at Your Library" with themes around archeology and exploration.
- Continue to support early literacy initiatives, weekly song and rhyme story times, outdoor story walks on the lawn and multilingual story times; and continue outreach with the high school to offer greater collaboration to older teens.
- Continue to purchase materials in non-English languages that reflect Malden’s diverse community.
- Continue care and maintenance of the building and grounds. Complete flooring and re-carpet project, installation of replacement historic windows in stack basement, replacement of gutter liners and needed masonry upgrades.
- Complete digitization of Malden Evening News and Malden Mirror (1871-2000)
- Complete shelf inventories (and online record clean up) began in 2025, including children's, teens' and fiction collections.
- Upgrade library technology, including the addition of a Scan EZ Station offering scanning, faxing and scanning to print; the addition of Williams Sound FM ADA Hearing Accessibility for library meeting rooms; adding additional titles in children's Wonderbook and Playaway Read-along collections; add requested items to the Library of Things collection.
- Increase by 50% the number of residents signed up for Library Aware - to receive newsletters and news blasts, as well as topical reading suggestions.
- Reimagine the library's current small program room into new Create Space with mobile storage and shelving for additional hands-on workshops and craft programs.

Reading and Summer Fun




Dairy Delight


9000 read
7000 read
Summer 2025






READ





Lifelong Learning and Community Building

















Arts and Education

















Celebrating the 250th of Malden Instructions of 1776

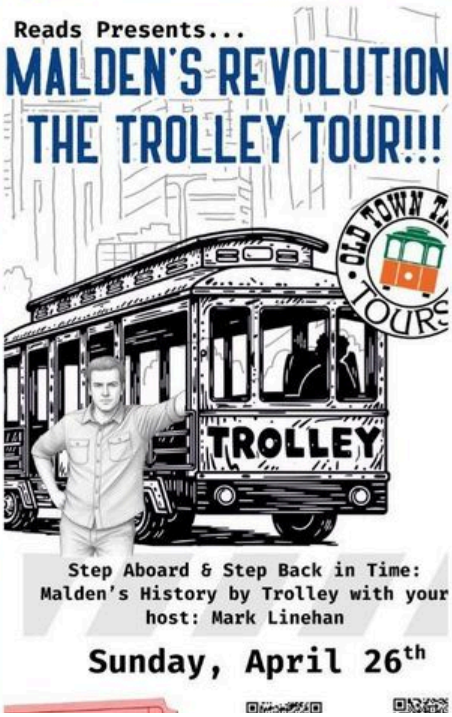










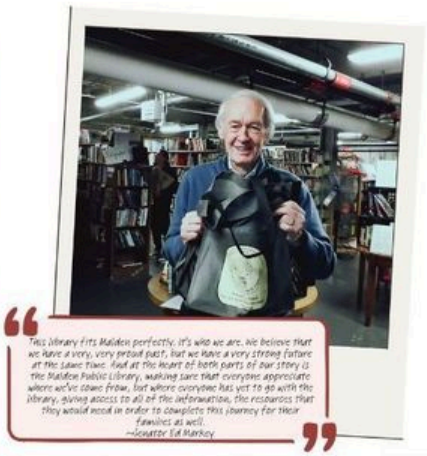

Reads Presents...
MALDEN'S REVOLUTION
THE TROLLEY TOUR!!!
OLD TOWN
TOURS
TROLLEY
Step Aboard & Step Back in Time:
Malden's History by Trolley with your
host: Mark Linehan
Sunday, April 26th


Tour begins at
Salemwood
Fieldhouse, 529
Salem St, Malden,
11 am
1pm
Registration Required for
Sponsored by Malden Community Connections Grant, Malden
Historical Society and Malden Public Libra

With a little help from our Friends (of the Library)


FRIENDS of
MALDEN
PUBLIC
LIBRARY


Friends of the Malden
Public Library
Wine Tasting Gala
Theme: Spring Blooms
FRIDAY
MAY
15
Converse Memorial Building
at the Malden Public Library


This library fits Malden perfectly. It's who we are. We believe that we have a very, very proud past, but we have a very strong future at the same time. And at the heart of both parts of our story is the Malden Public Library, making sure that everyone appreciate where we've come from, but where everyone has yet to go with the library, giving access to all of the information, the resources that they would need in order to complete this journey for their families as well.
—Senator Ed Markey




1
Dial 9-1-1


CAFE





Malden Teen Enrichment Center (MTEC)



Cathy MacMullin
Coordinator

The Malden Teen Enrichment Center (MTEC) provides Malden youth (9th to 12th grade) with a safe and supportive environment during off-school hours to learn, thrive and engage in the community. It offers a wide range of educational, social, recreational, and enrichment programs designed for the advancement and growth of our youth. MTEC strives to enhance self-esteem, promote healthy development, foster positive social interactions, cultivate relationships with adults and peers and encourage community involvement. Through both structured and unstructured activities, on and off-site, our youth are afforded a place to gather and socialize with peers, receive academic support, connect with outside support and resources, join in physical fitness and health-related activities, and participate in enrichment experiences.

Expenditures Summary

Salaries budgeted reflect the elimination of funding for one staff position. Operational items are level funded.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments. While not every one applies to every department, the below is a general summary citywide.

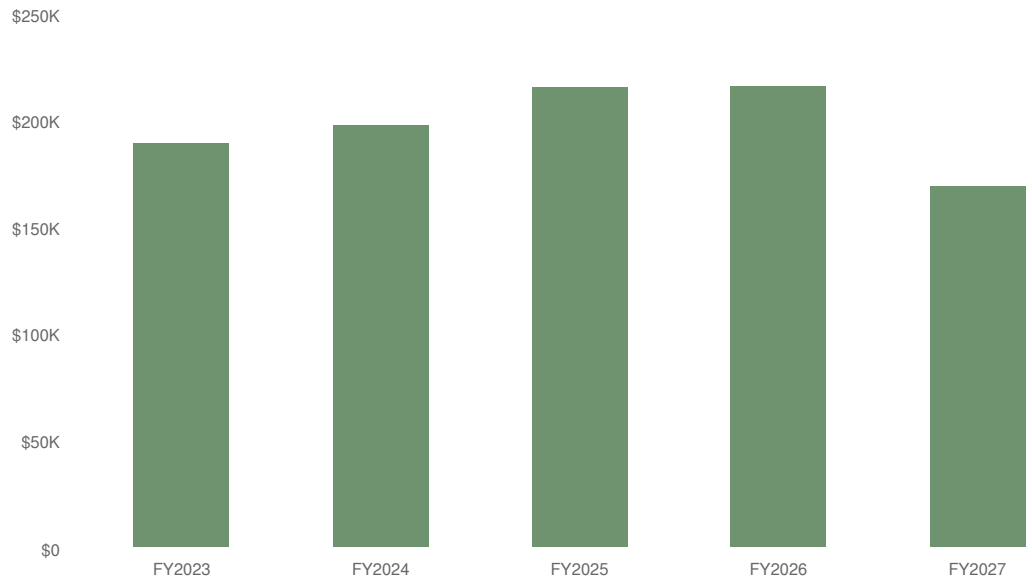
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

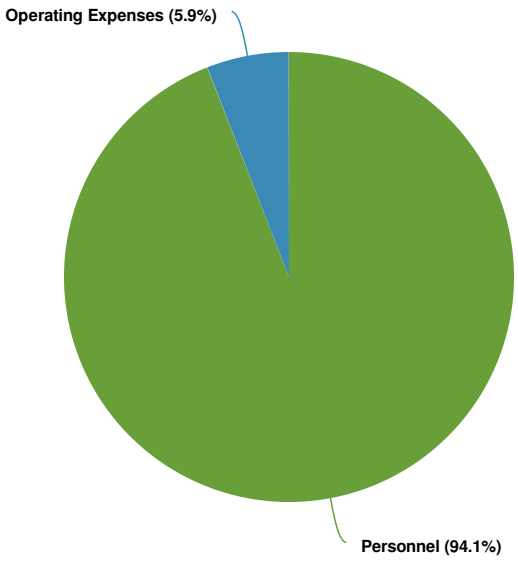
$169,179 **-$46,764**
(-21.66% vs. prior year)

Malden Teen Enrichment Center Proposed and Historical Budget vs. Actual

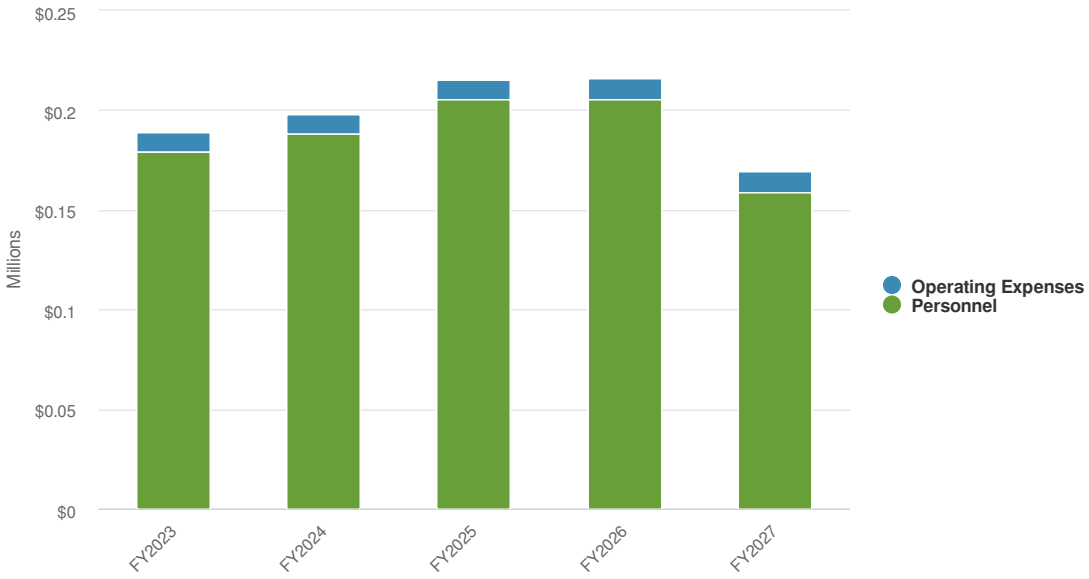


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
TEEN CENTER SALARIES	$179,313.00	$187,972.07	$205,619.00	$205,943.00	$159,179.34	-22.7%
Total Personnel:	**$179,313.00**	**$187,972.07**	**$205,619.00**	**$205,943.00**	**$159,179.34**	**-22.7%**
Operating Expenses						
TEEN CENTER OPERATING COSTS	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
Total Operating Expenses:	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**0%**
Total Expense Objects:	**$189,313.00**	**$197,972.07**	**$215,619.00**	**$215,943.00**	**$169,179.34**	**-21.7%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Teen Center	Youth Activities Leader	N/A	N/A	$ 20,085.00		$ 20,085.00	
Teen Center	Clerk (Position Eliminated)	Municipal	CLK2/2	$ -		$ -	
Teen Center	Coordinator	Dept Head	C1/8	$ 92,366.38		$ 92,366.38	
Teen Center	Clerk	Municipal	CLK1/1	$ 46,727.96		$ 46,727.96	$ 159,179.34

FY26 Significant Accomplishments

- We collaborated with the YWCA to create Her Space, a girls' club to discuss women's issues and topics.
- Another successful year at Cardigan Lodge, where we were able to utilize our own equipment, such as snowshoes, mittens, micro spikes, and layering clothing.
- We had another successful trip to the Beach Area Campground, where we floated a new section of the river.
- Collaborating with Appalachian Mountain Club to build a stock of our own gear for camping and snowshoeing trips
- Collaborated with Malden Housing Authority to plant flowers in the roundabout at Newland St.
- Created a new collaboration with Julio from Fitness Foundry to bring a High Intensity Interval Training Class
- We expanded our College & Career Program and added to our college tour field trips.

FY27 Goals and Objectives

- Continuing and building our collaborations while also creating new collaborations
- Expand our inventory in outdoor gear to become more self-sufficient for camping and snowshoeing trips.
- Explore new locations for camping, hiking, and other outdoor activities
- Expand our physical fitness programs by welcoming back Julio from Fitness Foundry
- Inviting previous instructors back to run programs, such as Julie Mangan, who has run many cooking classes for our teens
- Continue our relations with the Malden Public Schools including school visits and more

Her Space Program

In collaboration with the YWCA, Her Space is a female exclusive club that comes together for real, supportive, and safe conversations. This club focussed on viewing and discussing different female-led mediums of work and how it impacts our modern society.

We plan to continue growing this program by exploring the accomplishments of significant women from the City of Malden, and literature/history that centers around women's experiences.



Mayor's Office



Gary Christenson
Mayor

The Mayor provides executive leadership as well as managing the day-to-day administration of city government and setting the priorities and goals for the City. The Mayor's Office directs, monitors and coordinates city services focusing on efficient and responsive delivery of same. They assist City Departments, provide community outreach and focus on issues concerning all aspects of City government. Through the Constituent Services Clerk, the Office also responds directly to residents requesting information, seeking resources, or addressing concerns regarding municipal services.

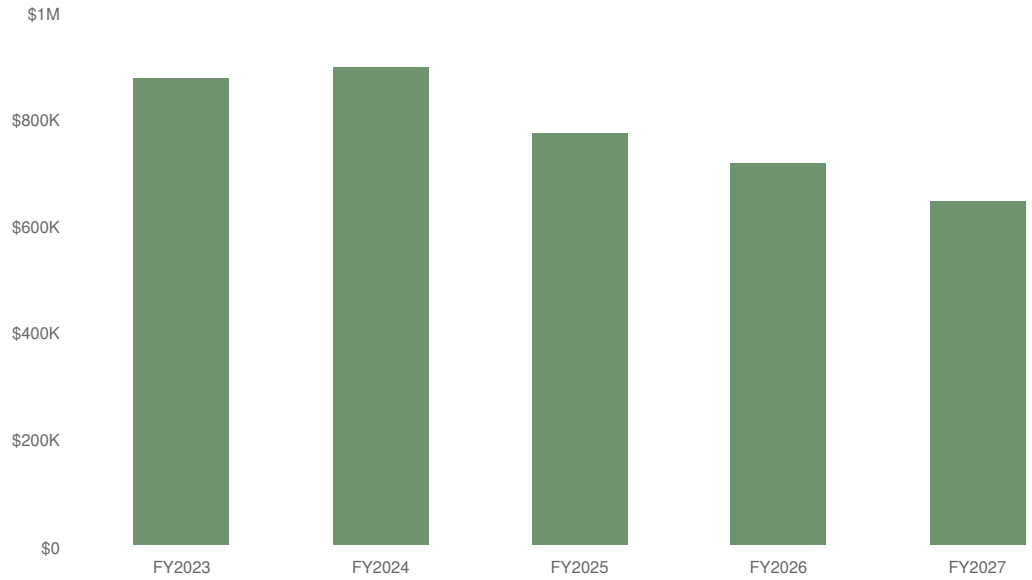
Expenditures Summary

Funding is removed for the Mayor's summer youth employment program. Funds will continue to be available from outside sources but with more restrictions.

Operating expenses are adjusted to line up with current year run rates.

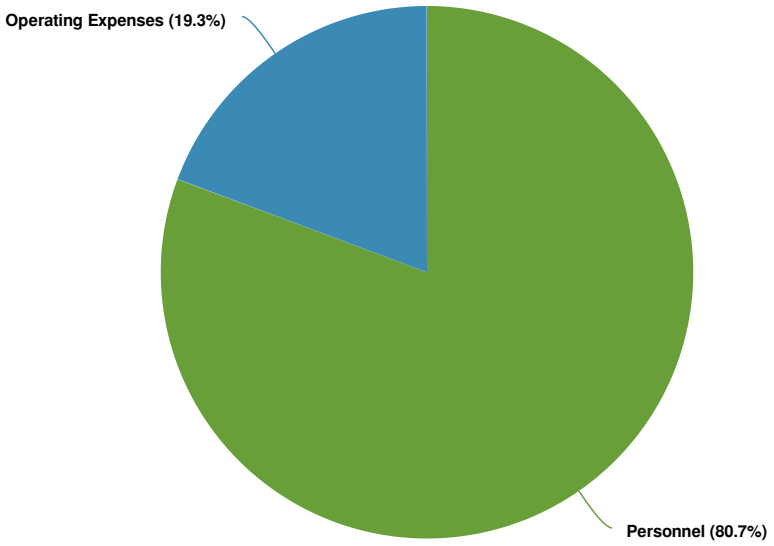
$647,185 **-$68,767**
(-9.60% vs. prior year)

Mayor's Office Proposed and Historical Budget vs. Actual

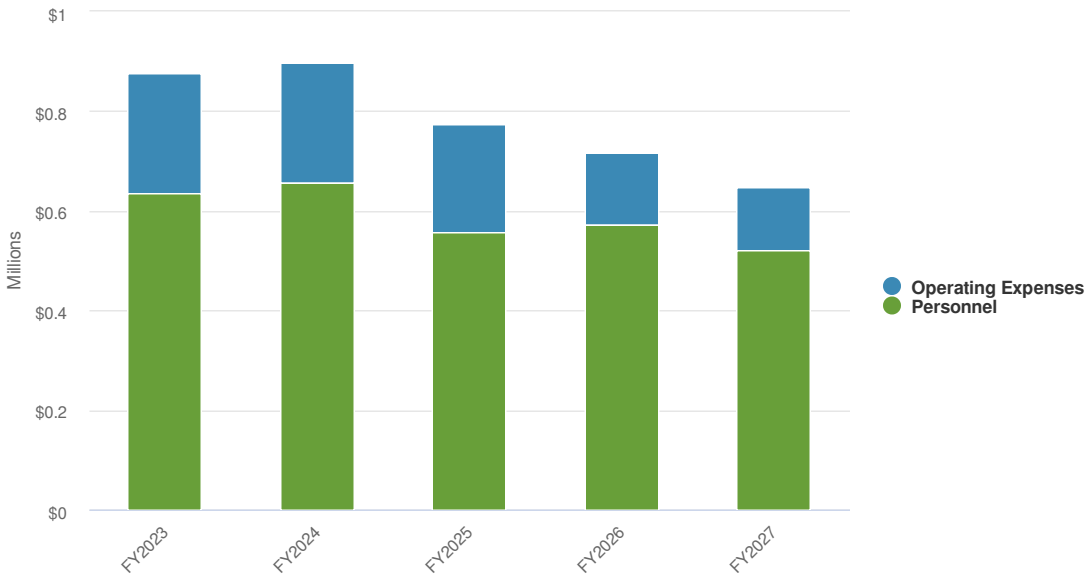


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
EXECUTIVE SALARIES	$586,577.00	$607,464.00	$507,721.00	$520,951.98	$522,184.87	0.2%
EXECUTIVE YOUTH EMPLOYMENT PROGRAM	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$0.00	-100%
Total Personnel:	**$636,577.00**	**$657,464.00**	**$557,721.00**	**$570,951.98**	**$522,184.87**	**-8.5%**
Operating Expenses						
EXECUTIVE ELDERLY FUNCTIONS	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
EXECUTIVE PROFESSIONAL SERVICES	$65,000.00	$65,000.00	$40,000.00	$40,000.00	$40,000.00	0%
EXECUTIVE FIRE RELIEF FUND	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
EXECUTIVE UNITE MALDEN 2020	$85,000.00	$85,000.00	$85,000.00	$0.00	$0.00	0%
EXECUTIVE OPERATING COSTS	$70,000.00	$70,000.00	$70,000.00	$85,000.00	$65,000.00	-23.5%
Total Operating Expenses:	**$240,000.00**	**$240,000.00**	**$215,000.00**	**$145,000.00**	**$125,000.00**	**-13.8%**
Total Expense Objects:	**$876,577.00**	**$897,464.00**	**$772,721.00**	**$715,951.98**	**$647,184.87**	**-9.6%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Mayor's Office	Mayor	N/A	N/A	$ 150,000.00		$ 150,000.00	
Mayor's Office	Constituent Services Representative	Non-union	CLK1/1	$ 48,129.90		$ 48,129.90	
Mayor's Office	Special Assistant	Non-union	M2/6	$ 128,162.65		$ 128,162.65	
Mayor's Office	Administrative Officer	Non-union	M1A/1	$ 90,732.72		$ 90,732.72	
Mayor's Office	Communications Director	Non-union	M1/1	$ 105,159.60		$ 105,159.60	$ 522,184.87

FY26 Significant Accomplishments

Strengthening Community Connections and Civic Engagement

The Mayor's Office continues to prioritize initiatives that bring residents together, strengthen community ties, and celebrate Malden's unique identity. This year, the City successfully launched its weekly Farmers Market on City Hall Plaza, providing residents with access to fresh, locally sourced food while supporting regional farms and small businesses. The market quickly became a vibrant community gathering space and was recognized during National Farmers Market Week for its contribution to local agriculture, nutrition, and economic development.

The City also expanded opportunities for community-led programming through the Community Connections Grant Program. In its second year, the program awarded funding to 31 nonprofit organizations, community groups, and grassroots initiatives that foster neighborhood engagement, cultural celebrations, and community-building activities. Supported through the Encore Boston Harbor Surrounding Community Agreement, the program continues to invest in projects that strengthen relationships among residents and enhance quality of life throughout Malden.

Preserving History and Celebrating Malden's Heritage

As the nation approaches the 250th anniversary of the American Revolution, the Mayor's Office has led several initiatives to honor Malden's significant role in American history. A new Liberty Tree was planted at Forest Dale Cemetery as a living symbol of freedom, independence, and civic participation, connecting present-day residents with the ideals that inspired the nation's founding.

The City also commemorated the 250th Anniversary of Malden Declaration Day with the dedication of a historic memorial bell at Bell Rock Memorial Park. The restored bell serves as a lasting tribute to Malden's pivotal vote for independence in 1776, reinforcing the City's commitment to preserving its rich historical legacy while educating future generations about its contributions to the founding of the United States.

Strengthening Community Connections and Civic Engagement

The Mayor's Office remains committed to fostering a strong sense of community by creating opportunities for residents to connect, engage, and participate in civic life. Throughout the year, the Office worked closely with community organizations, volunteers, businesses, and City departments to support programs and events that bring residents together and celebrate the diversity and vibrancy of Malden. These efforts help strengthen neighborhood connections, encourage civic participation, and create a more welcoming and inclusive community for all.

One of the most successful new initiatives this year was the launch of Malden's weekly Farmers Market on City Hall Plaza. Operating throughout the summer season, the market provided residents with access to fresh produce, locally sourced foods, baked goods, and specialty products from farms and vendors across the region. Beyond providing healthy food options, the market created a vibrant gathering space in the heart of downtown, supporting local agriculture, small businesses, and economic activity while encouraging residents to spend time in the City's civic center.

The City also continued its investment in community-building initiatives through the Community Connections Grant Program. In its second year, the program awarded funding to 31 nonprofit organizations, neighborhood groups, cultural organizations, and grassroots initiatives. The overwhelming response to the program demonstrated the strong demand for opportunities that bring residents together. Funded projects support cultural celebrations, neighborhood events, educational programming, and community engagement activities that strengthen social connections and promote a greater sense of belonging throughout Malden.



Malden

Community Connections Grant

Advancing Sustainability and Climate Resilience

The implementation of Malden's first Climate Action Plan continued to be a major priority this year as the City advanced efforts to reduce greenhouse gas emissions, strengthen climate resilience, and prepare for the long-term impacts of climate change. Recognizing that climate action requires collaboration across all levels of government and the community, the Mayor's Office established the Commission on Climate Action and Sustainability to guide implementation of the plan and identify opportunities for continued progress.

Significant advancements were made across multiple City departments. Municipal energy efficiency projects, including the installation of heat pumps and continued decarbonization efforts, contributed to reductions in energy consumption and emissions. The City expanded access to clean transportation options through additional BlueBike stations and continued planning efforts for future bicycle infrastructure improvements. Investments in shade structures, bus shelters, tree planting, and urban heat mitigation projects helped improve public health outcomes while preparing neighborhoods for increasing temperatures and extreme weather events.

Malden also achieved a significant milestone by earning Bronze designation through the nationally recognized SolSmart program. This achievement reflects the City's commitment to making solar energy more accessible and affordable for residents and businesses by streamlining permitting processes, adopting solar-friendly policies, and reducing barriers to renewable energy adoption. Together with initiatives such as the Community Electricity Program, expanded tree canopy efforts, and the ongoing Malden River Works project, these accomplishments demonstrate the City's commitment to creating a more sustainable future while improving quality of life for current and future residents.

Police Department



Glenn Cronin
Chief

The Malden Police Department has been serving the residents with dignity, honor, compassion, and respect since the 1870s. We are a community-oriented department offering a variety of investigative, preventative, and community policing programs to both protect and serve Malden's residents, businesses and visitors.

The Department is committed to identifying public safety concerns and providing the most effective response to the city's law enforcement needs with a strong focus on racial equity that includes fairness and justice. The Department is proud to be serving in the most diverse city in the state with over 70 languages spoken at Malden High School and strongly believes that our diversity, equity, and inclusion is what makes our community a special place to live, work, worship, and raise a family.

Expenditures Summary

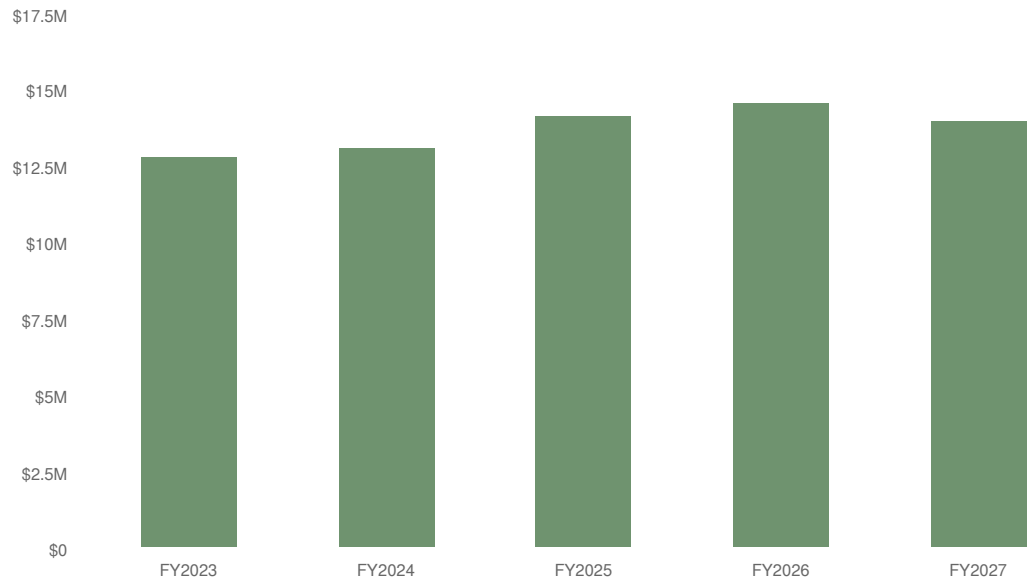
Contractual salary increases are included through and including FY2026 for superior officers. A salary reserve is carried in the controllers budget for FY26. For patrol, the contract ended 6/30/2025 and therefore salaries only reflect increases through that period with a salary reserve being carried in the Controllers budget to cover FY25 and FY26.

In conjunction with citywide personnel cuts, funding for Cadet positions as well as three Police Officers is being cut.

All operating accounts have been level funded from FY2026 as per department request.

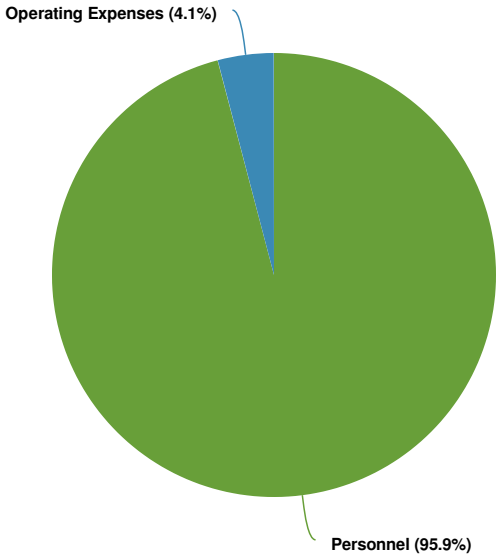
$14,006,426 **-$611,213**
(-4.18% vs. prior year)

Police Department Proposed and Historical Budget vs. Actual

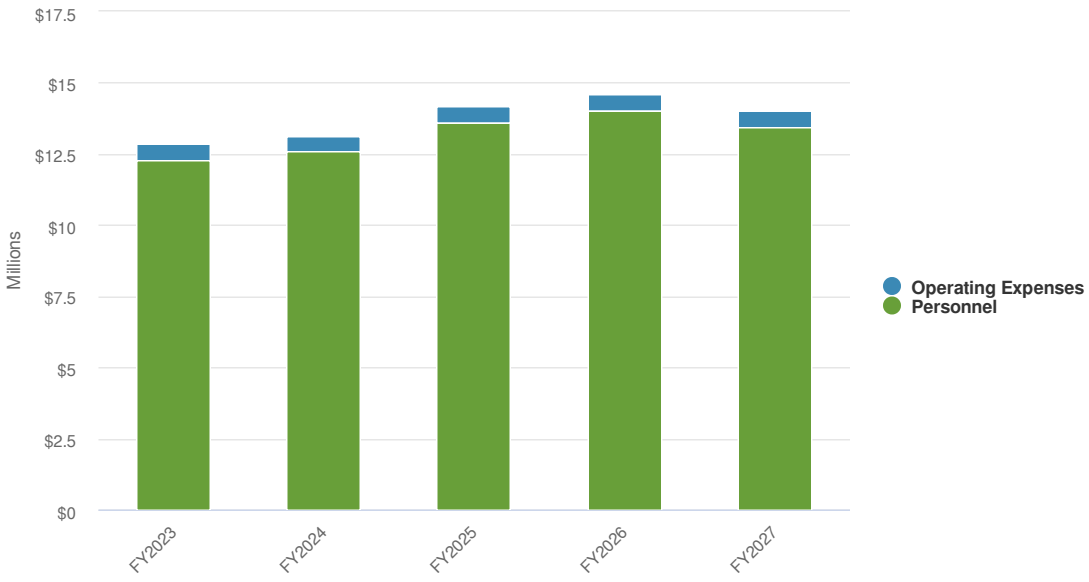


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
POLICE ADMINSTRATIVE SALARIES	$582,077.00	$672,259.00	$762,749.00	$769,348.30	$479,599.00	-37.7%
POLICE LONGEVITY	$71,691.00	$78,742.00	$182,850.00	$182,850.00	$181,314.51	-0.8%
POLICE IN-SERVICE	$231,800.00	$231,800.00	$231,800.00	$231,800.00	$231,800.00	0%
POLICE SALARIES	$7,975,427.00	$7,979,907.00	$8,587,277.29	$8,947,726.04	$8,722,120.21	-2.5%
POLICE SENIOR LONGEVITY	$220,818.00	$246,966.00	$302,628.00	$313,980.00	$276,208.02	-12%
POLICE HAZARDOUS DUTY PAY	$242,210.00	$242,210.00	$242,210.00	$242,210.00	$235,355.00	-2.8%
POLICE SICK LEAVE BUY BACK BONUS	$359,113.00	$361,638.00	$390,774.00	$407,520.00	$395,826.33	-2.9%
POLICE DETAILS	$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00	0%
POLICE HOLIDAY	$395,218.00	$397,995.00	$466,371.00	$486,594.00	$478,496.10	-1.7%
POLICE - EXTRA HOLIDAY PAY	$55,000.00	$60,000.00	$60,000.00	$75,000.00	$75,000.00	0%
POLICE OVERTIME	$650,000.00	$800,000.00	$700,000.00	$700,000.00	$700,000.00	0%
POLICE QUINN EDUCATIONAL SALARIES	$1,140,693.00	$1,175,702.00	$1,270,208.00	$1,333,810.00	$1,293,156.42	-3%
POLICE STIPENDS	$167,900.00	$167,900.00	$167,900.00	$137,100.00	$147,850.00	7.8%
POLICE MILEAGE & MEAL MONEY	$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00	0%
POLICE FIRE INVEST. TRAINING	$2,200.00	$2,200.00	$2,200.00	$2,200.00	$2,200.00	0%
POLICE WEARING APPAREL	$74,000.00	$74,000.00	$112,500.00	$112,500.00	$112,500.00	0%
Total Personnel:	**$12,272,647.00**	**$12,595,819.00**	**$13,583,967.29**	**$14,047,138.34**	**$13,435,925.59**	**-4.4%**
Operating Expenses						
POLICE REPAIRS & MAINT-MOTOR VEHIC	$100,000.00	$100,000.00	$125,000.00	$125,000.00	$125,000.00	0%
POLICE LINE OF DUTY MEDICAL EXPENSE	$50,000.00	$65,000.00	$65,000.00	$65,000.00	$65,000.00	0%
POLICE EQUIP. MAINT. & PURCHASES	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	0%
POLICE GASOLINE	$140,000.00	$140,000.00	$140,000.00	$140,000.00	$140,000.00	0%
POLICE RADIO & COMMUNICATION SUPPL	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	0%
POLICE FOOD	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
POLICE BULLETPROOF VESTS	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00	0%
POLICE - ANIMAL CONTROL MISC.	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
POLICE MISCELLANEOUS	$35,000.00	$35,000.00	$45,000.00	$45,000.00	$45,000.00	0%
POLICE DUES & MEMBERSHIP	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
POLICE DARE MOTOR VEHICLE EQUIPMENT	$57,283.00	$0.00	$0.00	$0.00	$0.00	0%
Total Operating Expenses:	**$577,783.00**	**$535,500.00**	**$570,500.00**	**$570,500.00**	**$570,500.00**	**0%**
Total Expense Objects:	**$12,850,430.00**	**$13,131,319.00**	**$14,154,467.29**	**$14,617,638.34**	**$14,006,425.59**	**-4.2%**

Department Position Schedule

Working Title	Base Salary	Hazardous Duty Pay	Shift Differential	Quinn	Senior Longevity	Sick Buyback	Holiday Pay	Breathalyzer & TASER Stipend	Non Educational Longevity	Fingerprint, Equipment, Other Stipends	Total Compensation
Chief	$ 212,000.00	$ -	$ -	$ 21,200.00	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ 238,200.00
Commissioner	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
Administrative Assistant	$ 69,368.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000.00	$ 75,368.00
Animal Control Officer	$ 64,415.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 64,415.00
Crime Analyst	$ 28,080.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,080.00
Prosecuter's Clerk	$ 52,868.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 52,868.00
Bureau of Records Clerk	$ 52,868.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 52,868.00
Cadet		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cadet		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cadet		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cadet		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Cadet		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Police Admin	**$ 479,599.00**	**$ -**	**$ -**	**$ 21,200.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,000.00**	**$ 516,799.00**
Captain	$ 120,848.18	$ 2,285.00	$ 7,250.89	$ 32,024.77	$ 6,404.95	$ 6,404.95	$ 7,791.41	$ 1,100.00	$ -	$ -	$ 184,110.15
Captain	$ 120,848.18	$ 2,285.00	$ 7,250.89	$ 25,619.81	$ 12,297.51	$ 6,385.25	$ 7,767.76	$ 1,100.00	$ -	$ -	$ 183,554.40
Captain	$ 120,848.18	$ 2,285.00	$ 7,250.89	$ 32,024.77	$ 12,809.91	$ 6,651.30	$ 8,087.02	$ 1,100.00	$ -	$ -	$ 191,057.06
Captain	$ 120,848.18	$ 2,285.00	$ 7,250.89	$ 32,024.77	$ 6,404.95	$ 6,404.95	$ 7,791.41	$ 1,100.00	$ -	$ -	$ 184,110.15
Captains (4)	**$ 483,392.72**	**$ 9,140.00**	**$ 29,003.56**	**$ 121,694.12**	**$ 37,917.32**	**$ 25,846.45**	**$ 31,437.59**	**$ 4,400.00**	**$ -**	**$ -**	**$ 742,831.76**
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 28,091.90	$ 11,236.76	$ 5,834.47	$ 7,001.37	$ 1,100.00	$ -	$ -	$ 167,917.10
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 22,473.52	$ 10,787.29	$ 5,601.09	$ 6,721.31	$ 1,100.00	$ -	$ -	$ 161,335.81
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 28,091.90	$ 5,618.38	$ 5,618.38	$ 6,742.06	$ 1,100.00	$ -	$ -	$ 161,823.32
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 28,091.90	$ 5,618.38	$ 5,618.38	$ 6,742.06	$ 1,100.00	$ -	$ -	$ 161,823.32
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 22,473.52	$ 5,393.64	$ 5,393.64	$ 6,472.37	$ 1,100.00	$ -	$ -	$ 155,485.78
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 22,473.52	$ 5,393.64	$ 5,393.64	$ 6,472.37	$ 1,100.00	$ -	$ -	$ 155,485.78
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 22,473.52	$ 10,787.29	$ 5,601.09	$ 6,721.31	$ 1,100.00	$ -	$ -	$ 161,335.81
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 28,091.90	$ 11,236.76	$ 5,834.47	$ 7,001.37	$ 1,100.00	$ -	$ -	$ 167,917.10
Lieutenant	$ 106,007.17	$ 2,285.00	$ 6,360.43	$ 28,091.90	$ 11,236.76	$ 5,834.47	$ 7,001.37	$ 1,100.00	$ -	$ -	$ 167,917.10
Lieutenants (9)	**$ 954,064.53**	**$ 20,565.00**	**$ 57,243.87**	**$ 230,353.58**	**$ 77,308.91**	**$ 50,729.65**	**$ 60,875.58**	**$ 9,900.00**	**$ -**	**$ -**	**$ 1,461,041.12**
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 19,713.62	$ 9,462.54	$ 4,913.24	$ 5,404.56	$ 1,100.00	$ -	$ -	$ 141,447.03
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 19,713.62	$ 4,731.27	$ 4,731.27	$ 5,204.39	$ 1,100.00	$ -	$ -	$ 136,333.62
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 9,856.81	$ 4,337.00	$ 4,337.00	$ 4,770.69	$ 1,100.00	$ -	$ -	$ 125,254.57
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 9,856.81	$ 5,117.96	$ 5,629.75	$ 1,100.00	$ -	$ -	$ 147,199.61
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 4,928.40	$ 4,928.40	$ 5,421.24	$ 1,100.00	$ -	$ -	$ 141,873.15
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 4,928.40	$ 4,928.40	$ 5,421.24	$ 1,100.00	$ -	$ -	$ 141,873.15
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 19,713.62	$ -	$ 4,549.30	$ 5,004.23	$ 1,100.00	$ -	$ -	$ 131,220.21
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 9,856.81	$ 5,117.96	$ 5,629.75	$ 1,100.00	$ -	$ -	$ 147,199.61
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 4,928.40	$ 4,928.40	$ 5,421.24	$ 1,100.00	$ -	$ -	$ 141,873.15
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ -	$ 7,885.45	$ 4,094.37	$ 4,503.80	$ 1,100.00	$ 9,856.81	$ -	$ 128,293.50
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 9,856.81	$ 5,117.96	$ 5,629.75	$ 1,100.00	$ -	$ -	$ 147,199.61
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 19,713.62	$ 9,462.54	$ 4,913.24	$ 5,404.56	$ 1,100.00	$ -	$ -	$ 141,447.03
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ -	$ -	$ 3,791.08	$ 4,549.30	$ 1,100.00	$ 6,899.77	$ -	$ 117,193.22
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 4,928.40	$ 4,928.40	$ 5,421.24	$ 1,100.00	$ -	$ -	$ 141,873.15
Sergeant	$ 92,988.75	$ 2,285.00	$ 5,579.33	$ 24,642.02	$ 9,856.81	$ 5,117.96	$ 5,629.75	$ 1,100.00	$ -	$ -	$ 147,199.61
Sergeants (15)	**$ 1,394,831.25**	**$ 34,275.00**	**$ 83,689.88**	**$ 285,847.42**	**$ 95,019.62**	**$ 71,514.93**	**$ 79,045.53**	**$ 16,500.00**	**$ 16,756.57**	**$ -**	**$ 2,077,480.20**
Patrolman (76)	**$ 5,396,126.79**	**$ 171,375.00**	**$323,767.61**	**$ 655,261.30**	**$ 65,962.16**	**$247,735.30**	**$307,137.40**	**$ -**	**$ 73,900.68**	**$ 131,850.00**	**$ 7,373,116.25**
Total Police Labor	**$ 8,228,415.29**	**$ 235,355.00**	**$493,704.92**	**$ 1,293,156.42**	**$276,208.02**	**$ 395,826.33**	**$478,496.10**	**$ 30,800.00**	**$ 181,314.51**	**$ 131,850.00**	**$ 11,654,469.33**

Contract Status

Superior Officer contract expires 06/30/2026

Patrolmans contract expires 6/30/2025

Public Facilities



Eric T. Rubin
Director

The Public Facilities Department is responsible for the maintenance, operation, and improvement of all City-owned buildings and municipal grounds to ensure safe, clean, accessible, and efficient facilities for residents, employees, and visitors. The Department works to ensure that all municipal buildings meet or exceed applicable life safety, accessibility, and operational standards while supporting the uninterrupted delivery of public services.
The Department oversees preventative maintenance, facility repairs, custodial operations, capital improvement coordination, and emergency response efforts for municipal facilities throughout the City. In addition, the Department plays a key role in advancing the City's sustainability and energy efficiency initiatives through implementation of Green Communities programs, energy conservation strategies, and infrastructure improvements designed to reduce long-term operational costs and environmental impact.
The Public Facilities Department also collaborates with City departments, contractors, and public agencies on long-term facility planning, capital projects, and climate resilience initiatives that support the City's operational and sustainability goals.

Expenditures Summary

Public facilities staff is organized and has an open contract for FY27.

Adjustments to operating costs were recommended and accepted by department head in conjunction with citywide cuts and attempts to bring down the budget.

Funding for one clerk position was eliminated as part of citywide staffing cuts.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments. While not every one applies to every department, the below is a general summary citywide.

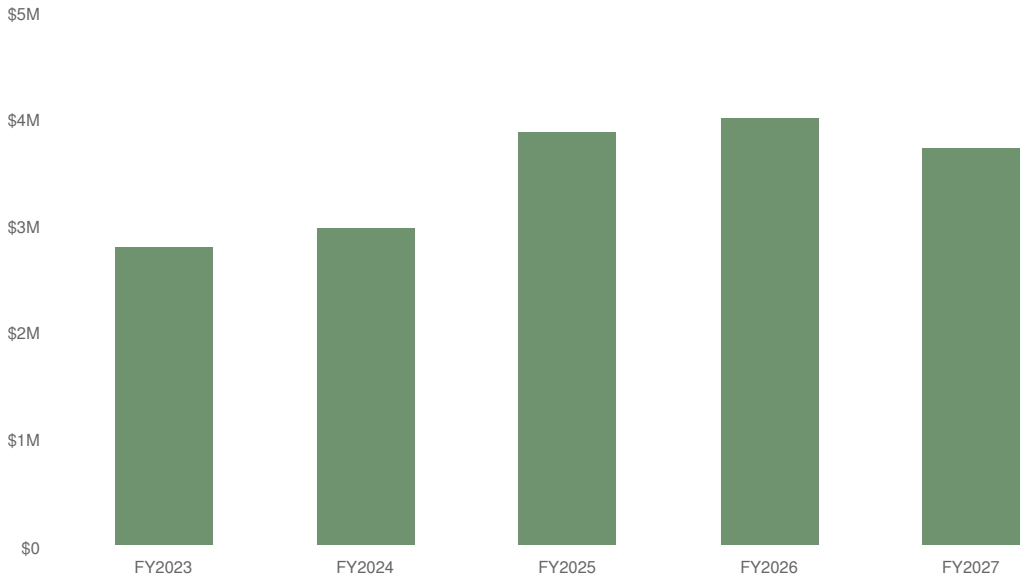
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

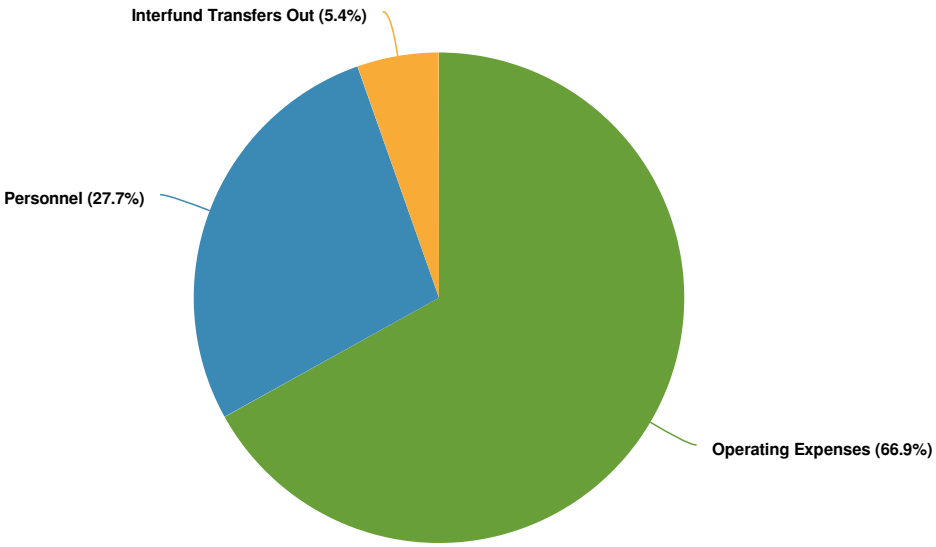
$3,716,143 **-$291,963**
(-7.28% vs. prior year)

Public Facilities Proposed and Historical Budget vs. Actual

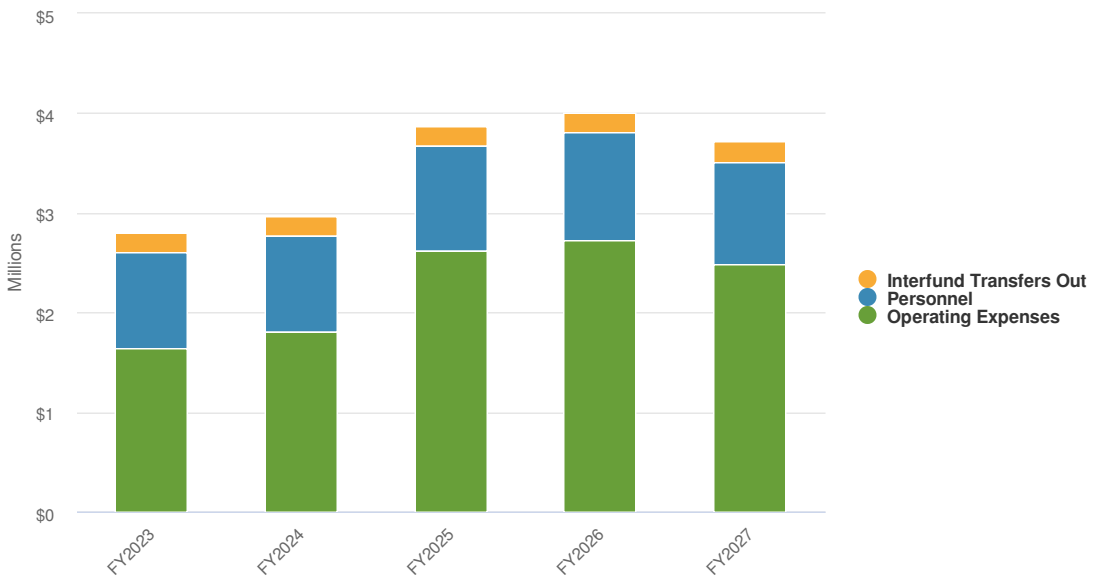


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
PUBLIC FACILITIES SALARIES	$309,668.00	$316,603.00	$337,985.00	$340,760.79	$290,273.64	-14.8%
PUBLIC FACILITIES LABOR	$581,136.00	$581,316.18	$652,484.00	$670,952.00	$668,369.08	-0.4%
PUBLIC FACILITIES OVERTIME	$70,000.00	$70,000.00	$70,000.00	$70,000.00	$70,000.00	0%
Total Personnel:	**$960,804.00**	**$967,919.18**	**$1,060,469.00**	**$1,081,712.79**	**$1,028,642.72**	**-4.9%**
Operating Expenses						
PUBLIC FAC SCHOOL BLDG MAINT	$685,330.20	$685,330.20	$1,100,000.00	$1,100,000.00	$1,000,000.00	-9.1%
PUBLIC FAC SCHOOL LANDSCAPING	$128,100.00	$135,000.00	$155,000.00	$155,000.00	$155,000.00	0%
PUBLIC FACILITIES GAS & LIGHT	$253,000.00	$235,000.00	$352,500.00	$352,500.00	$352,500.00	0%
PUBLIC FACILITIES BURNER SERVICE	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$0.00	-100%
PUBLIC FACILITIES ELEVATOR MAINT.	$18,000.00	$36,000.00	$54,000.00	$75,000.00	$75,000.00	0%
PUBLIC FACILITIES R & M MOTOR VEHIC	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
PUBLIC FACILITIES BUILDING MAINT.	$300,000.00	$460,000.00	$690,000.00	$770,000.00	$670,000.00	-13%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
PUBLIC FACILITIES OAK GROVE C.C. MA	$2,835.00	$2,835.00	$2,835.00	$2,835.00	$2,000.00	-29.5%
PUBLIC FACILITIES CLEANING SERVICES	$27,027.00	$27,027.00	$27,027.00	$35,000.00	$35,000.00	0%
PUBLIC FACILITIES PEST CONTROL	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	0%
PUBLIC FACILITIES GASOLINE	$10,558.00	$10,558.00	$10,558.00	$10,558.00	$12,500.00	18.4%
PUBLIC FACILITIES FIRE BOX MAINTENA	$25,000.00	$25,000.00	$37,500.00	$37,500.00	$37,500.00	0%
PUBLIC FACILITIES ELECTRICAL SUPPLI	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
PUBLIC FACILITIES OPERATING COSTS	$80,000.00	$80,000.00	$80,000.00	$80,000.00	$80,000.00	0%
Total Operating Expenses:	**$1,637,850.20**	**$1,804,750.20**	**$2,617,420.00**	**$2,726,393.00**	**$2,487,500.00**	**-8.8%**
Interfund Transfers Out						
CITY HALL CONDO RESERVE TRUST FUND	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
Total Interfund Transfers Out:	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**$200,000.00**	**0%**
Total Expense Objects:	**$2,798,654.20**	**$2,972,669.38**	**$3,877,889.00**	**$4,008,105.79**	**$3,716,142.72**	**-7.3%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Public Facilities Admin	Assistant Director - Maintenance	Public Facilities	PF10/20	$ 93,454.76	$ 200.00	$ 93,654.76	
Public Facilities Admin	Clerk (Position Eliminated)	Municipal	CLK3/2	$ -		$ -	
Public Facilities Admin	Director	Dept Head	D1/7	$ 135,307.75		$ 135,307.75	
Public Facilities Admin	Clerk	Municipal	CLK3/2	$ 61,311.13		$ 61,311.13	$ 290,273.64
Public Facilities Labor	Maintenance	Public Facilities	PF2/20	$ 72,853.30	$ 200.00	$ 73,053.30	
Public Facilities Labor	Maintenance	Public Facilities	PF2/3	$ 66,671.02	$ 200.00	$ 66,871.02	
Public Facilities Labor	Electrician PT	Public Facilities	PF2/3	$ 42,993.60	$ 200.00	$ 43,193.60	
Public Facilities Labor	Assistant Director - Mechanical	Public Facilities	PF10/20	$ 93,454.66	$ 200.00	$ 93,654.66	
Public Facilities Labor	Mechanical Maintenance Tech	Public Facilities	PF2/1	$ 62,843.82	$ 200.00	$ 63,043.82	
Public Facilities Labor	Maintenance	Public Facilities	PF2/1	$ 62,843.82	$ 200.00	$ 63,043.82	
Public Facilities Labor	Mechanical Maintenance Tech	Public Facilities	PF2/3	$ 66,671.02	$ 200.00	$ 66,871.02	
Public Facilities Labor	Custodial Services	Public Facilities	PF1/2	$ 60,695.44	$ 200.00	$ 60,895.44	
Public Facilities Labor	Maintenance	Public Facilities	PF2/10	$ 68,671.20	$ 200.00	$ 68,871.20	
Public Facilities Labor	Maintenance	Public Facilities	PF2/10	$ 68,671.20	$ 200.00	$ 68,871.20	$ 668,369.08

FY26 Significant Accomplishments

In Fiscal Year 2026, the Public Facilities Department continued its commitment to maintaining and improving municipal buildings and grounds to ensure safe, clean, accessible, and efficient facilities for residents, employees, and visitors throughout the City. The Department played a key role in supporting major citywide capital improvement initiatives through comprehensive facility planning, project coordination, contractor oversight, and ongoing interdepartmental collaboration.

The Department further advanced energy efficiency and sustainability initiatives across municipal facilities through the continued implementation of Green Communities programs and energy reduction strategies in City-owned buildings. Staff also assisted with planning and coordination efforts related to the Malden River Works project, a transformative climate resilience and public infrastructure initiative focused on improving Department of Public Works operations, enhancing drainage infrastructure, and creating new open spaces along the Malden River.

Throughout the fiscal year, the Department coordinated maintenance and operational support for 22 municipal facilities and other City-owned properties to ensure uninterrupted delivery of public services. Preventative maintenance projects and emergency repairs were completed in a timely manner, extending the useful life of municipal assets while reducing long-term operational costs.

The Department also supported facility upgrades related to accessibility, ADA compliance, and public safety improvements across municipal buildings. In collaboration with other City departments, staff contributed to infrastructure and facility enhancements associated with broader municipal investment initiatives included in the FY2026 budget and capital planning process.

Additional accomplishments included assisting with vendor procurement, contract administration, and project management for facility-related construction, renovation, and maintenance projects throughout the City. The Department maintained rapid response capabilities for weather-related events, emergency building issues, and urgent operational needs affecting municipal facilities.

The Public Facilities Department continued to coordinate with engineering, public works, and school officials to support long-term facility planning and operational efficiency initiatives. The Department also strengthened its focus on sustainability and climate resilience by supporting projects aimed at improving energy performance, stormwater management, and environmental stewardship within municipal operations.

Enhanced communication and coordination with City departments improved service delivery, project scheduling, and responsiveness to facility maintenance requests. Despite ongoing fiscal challenges, the Department successfully maintained core public facility services and operational standards while continuing to support the City's long-term infrastructure and sustainability goals.

FY26 Key Metrics

Operational Efficiency

Work Order Timeliness:
The Department successfully maintained a high rate of on-time work order completion throughout FY2026. The majority of reactive maintenance requests, including emergency repairs and facility-related service calls, were addressed within 24 hours to minimize operational disruptions and maintain continuity of public services.

Preventative Maintenance:
The Department completed scheduled preventative maintenance activities on municipal buildings, equipment, and facility systems in a timely and cost-effective manner. Proactive maintenance efforts extended the useful life of City assets while reducing long-term repair and replacement costs.

Facility Operations and Reliability:
City Hall, public safety facilities, and other municipal buildings remained fully operational throughout FY2026 with minimal service interruptions related to facility maintenance issues. The Department maintained rapid response capabilities for weather-related events, emergency building issues, and urgent operational needs.

Sustainability and Energy Management
Energy Efficiency Initiatives:
The Department continued implementation of Green Communities initiatives and energy reduction strategies across municipal facilities to improve operational efficiency and support the City's sustainability goals.

Utility Cost Management:
The Department continued to manage utility contracts and building energy usage strategically, contributing to long-term operational savings and improved energy performance across City-owned facilities.

Accessibility and Public Safety Improvements
ADA and Accessibility Upgrades:
The Department supported facility upgrades and infrastructure improvements related to ADA compliance, accessibility, and public safety standards throughout municipal buildings and public facilities.

FY27 Goals and Objectives

• Maintain safe, clean, accessible, and fully operational municipal buildings and grounds while continuing to deliver high-quality facility services within a constrained fiscal environment.
• Prioritize preventative maintenance and asset management strategies to reduce costly emergency repairs, extend the useful life of municipal infrastructure, and maximize long-term operational efficiency.
• Continue to improve work order response times and operational coordination to ensure timely completion of maintenance requests and uninterrupted delivery of municipal services.
• Identify and implement cost-saving measures related to building operations, utilities, maintenance practices, and vendor management to help mitigate budget pressures and rising operational costs.
• Advance sustainability and energy efficiency initiatives through continued implementation of Green Communities programs, energy conservation strategies, and infrastructure improvements designed to reduce long-term utility expenditures.
• Continue facility improvements associated with ADA compliance, accessibility, life safety systems, and public safety enhancements to ensure municipal buildings remain safe and accessible for all residents and employees.
• Strengthen interdepartmental communication and collaboration to improve project planning, service delivery, and operational efficiency across City facilities.
• Maintain rapid response capabilities for weather-related events, emergency repairs, and urgent facility issues while balancing staffing and budgetary limitations.
• Pursue strategic planning and long-term facility management initiatives that prioritize critical infrastructure needs and responsible stewardship of City assets.
• Continue evaluating opportunities for operational efficiencies, grant funding, and external partnerships that support facility improvements and sustainability goals without significantly increasing municipal expenditures.
• Maintain strong custodial and maintenance standards across all municipal facilities to preserve building conditions, support employee productivity, and provide a positive experience for residents utilizing City services.
• Ensure responsible fiscal management by carefully monitoring departmental expenditures, prioritizing essential services, and adapting operations to meet evolving municipal and economic challenges.

Parking Department



Ronald B. Hogan
Chief Strategy and Innovation Officer

The Parking Department is formed with the intent to provide increased focus and consolidated ownership over all aspects of parking in the City of Malden. The department is responsible for parking enforcement citywide, including winter and street sweeping parking enforcement, enforcing parking rules in the downtown business district, and enforcing all residential parking regulations. The Parking Department also administers the parking meter program within the city and is responsible for policy, maintenance and revenue collection.

The Parking Department handles management and oversight of the City's two 650 car parking garages located in the downtown, as well as five surface lots and all associated revenue and maintenance.

Expenditures Summary

Parking enforcement salaries are current through FY26 as FY27 is open. For office staff, the municipal union members remain with an open contract for multiple years and that's carried in the controller's budget. The Supervisor is part of a bargaining unit that also remains with a multi year open contract.

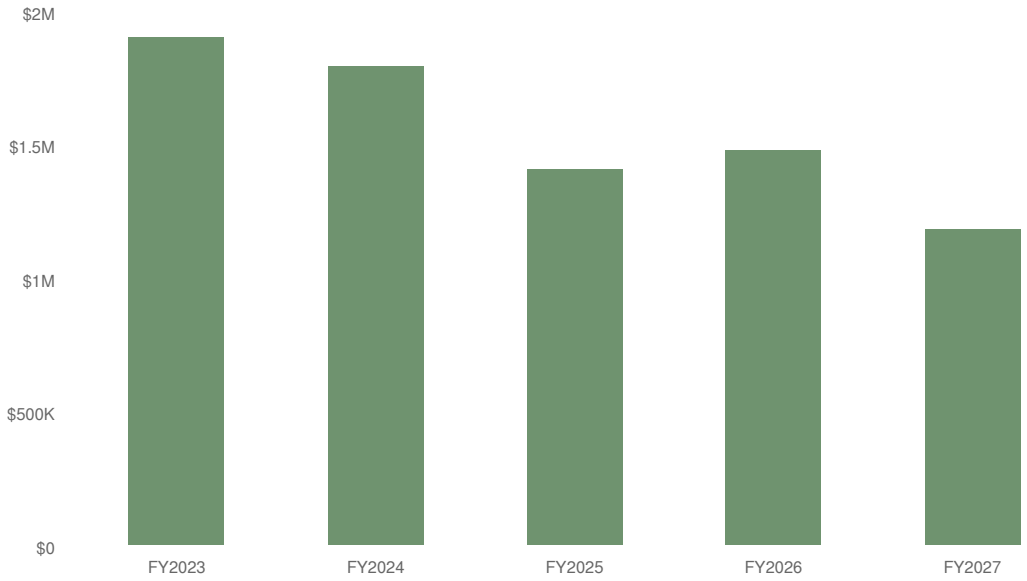
Staff positions reflect the elimination of the CSO/Director position effective January 1. This is to allow an orderly transition to a new structure.

Operational line items reflect funds to replace two multi space kiosks that have reached end of life. Additionally, funds are budgeted for an EV Cloud access plan for the electric charging station. This was previously covered under the new installation warranty.

Garage pass through expenses reflect the costs net of CC receipts.

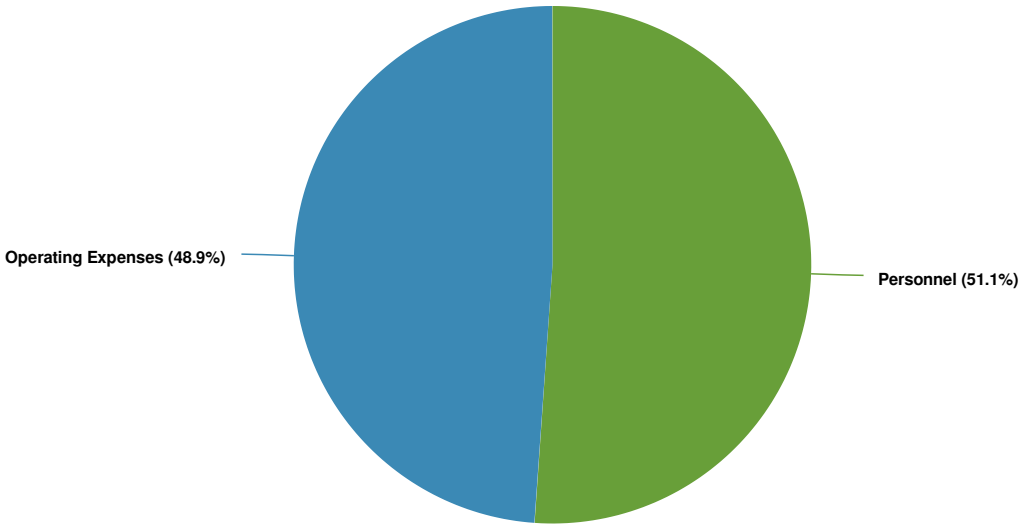
$1,184,241 **-$298,263**
(-20.12% vs. prior year)

Parking Department Proposed and Historical Budget vs. Actual

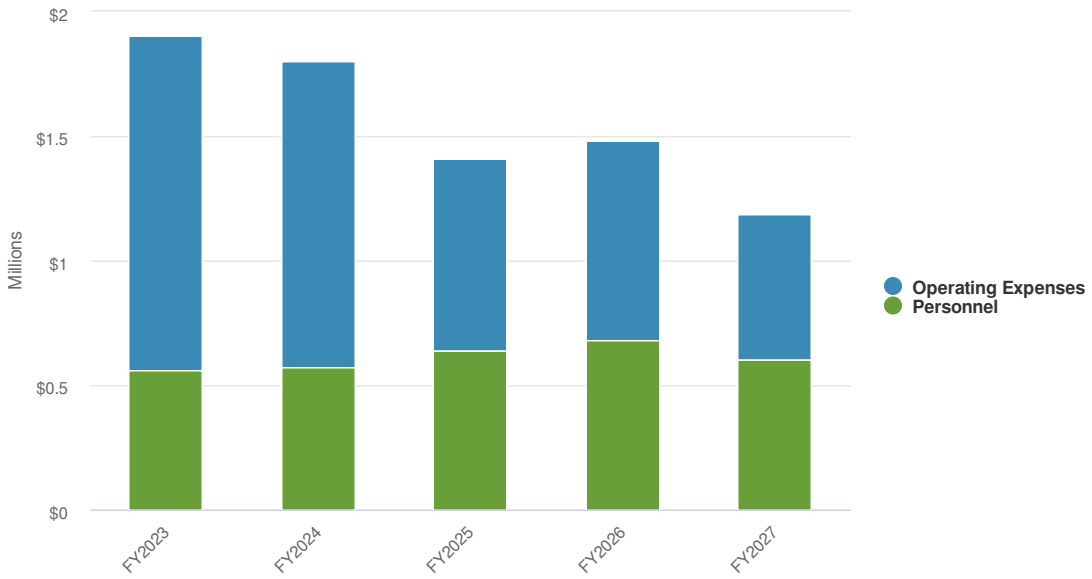


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
PARKING SALARIES	$533,240.00	$544,627.73	$604,785.00	$641,413.00	$566,804.80	-11.6%
PARKING HOLIDAY PAY	$7,800.00	$7,800.00	$12,900.00	$15,000.00	$15,000.00	0%
PARKING OVERTIME	$15,000.00	$15,000.00	$18,000.00	$20,000.00	$20,000.00	0%
PARKING CLEANING AND CLOTHING	$2,000.00	$2,000.00	$2,000.00	$3,500.00	$3,500.00	0%
Total Personnel:	**$558,040.00**	**$569,427.73**	**$637,685.00**	**$679,913.00**	**$605,304.80**	**-11%**
Operating Expenses						
PARKING SIGNS AND SUPPLIES	$20,000.00	$20,000.00	$30,000.00	$30,000.00	$30,000.00	0%
PARKING VEHICLE EXPENSES	$25,000.00	$25,000.00	$30,000.00	$30,000.00	$30,000.00	0%
PARKING EQUIPMENT	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$25,000.00	233.3%
PARKING PRINTING & STATIONERY	$6,000.00	$6,000.00	$6,000.00	$7,000.00	$1,500.00	-78.6%
PARKING MISCELLANEOUS	$10,000.00	$15,000.00	$17,800.00	$19,900.00	$29,436.00	47.9%
PARKNG GARAGE PASS THROUGH	$1,220,500.00	$1,100,000.00	$625,000.00	$650,000.00	$400,000.00	-38.5%
PARKING FEES	$56,000.00	$56,000.00	$57,050.00	$58,191.00	$63,000.00	8.3%
Total Operating Expenses:	**$1,345,000.00**	**$1,229,500.00**	**$773,350.00**	**$802,591.00**	**$578,936.00**	**-27.9%**
Total Expense Objects:	**$1,903,040.00**	**$1,798,927.73**	**$1,411,035.00**	**$1,482,504.00**	**$1,184,240.80**	**-20.1%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Parking	Supervisor	Asst. Dept Head	SPA4/1	$ 80,445.56		$ 80,445.56	
Parking	Director/CSO (Position Eliminated 1/1/27)	Dept Head	D2/10+2.5%	$ 88,902.00		$ 88,902.00	
Parking	Parking Enforcement FT	Parking Enf	N/A	$ 46,865.00	$ 500.00	$ 47,365.00	
Parking	Parking Enforcement FT	Parking Enf	N/A	$ 46,865.00	$ 500.00	$ 47,365.00	
Parking	Parking Enforcement 20 Hrs	Parking Enf	N/A	$ 26,780.00	$ 500.00	$ 27,280.00	
Parking	Clerk	Municipal	CLK2/2	$ 54,190.24		$ 54,190.24	
Parking	Parking Enforcement FT	Parking Enf	N/A	$ 46,865.00	$ 500.00	$ 47,365.00	
Parking	Parking Enforcement FT	Parking Enf	N/A	$ 46,865.00	$ 500.00	$ 47,365.00	
Parking	Parking Enforcement FT	Parking Enf	N/A	$ 46,865.00	$ 500.00	$ 47,365.00	
Parking	Parking Enforcement 20 Hrs	Parking Enf	N/A	$ 26,780.00	$ 500.00	$ 27,280.00	
Parking	Parking Enforcement 19 Hrs	Parking Enf	N/A	$ 25,441.00	$ 500.00	$ 25,941.00	
Parking	Parking Enforcement 19 Hrs	Parking Enf	N/A	$ 25,441.00	$ 500.00	$ 25,941.00	$ 566,804.80

FY26 Significant Accomplishments

The Parking Department continued its mission to provide parking options, on street and off street, to support residents, businesses and visitors.

We continued the structural work at both the Jackson Street and CBD garages, which provide off-street parking for downtown businesses and visitors. The garages have been a constant need of capital investment to make up for years of deferred maintenance. The current $1.5 million investment is set to complete in Q1 of FY27 and involves post-tendon structural repairs at CBD, concrete work at Jackson Street,

FY26 Key Metrics

Patrols Completed 2,190

Permits Issued- 4,569

Meter Revenue Collected- $380,459

Parking Ticket Revenue Collected- $1,290,912

Enforcement Actions Initiated- 28,030

Parking Meters Repaired- 281

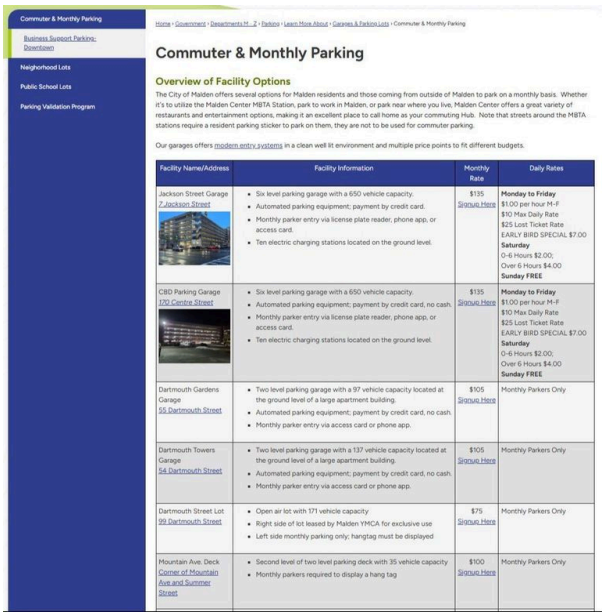
FY27 Goals and Objectives

We have five key goals for 2027:

- Propose a complete rewrite of winter parking regulations
- Evaluate the most current pay by app models for metered parking and make a recommendation
- Work with the Treasurers office to implement an online appeals process
- Execute on the final steps of $1.5 million garage improvement project and identify next phase
- Drive occupancy of the two garages by tailoring programs to those returning to the office less than full time
- Work to see if consensus exists on a residential parking permit program modernized for current developments

Full Information on Garage Options

Significant updates were made to integrate the various off street parking options into the Parking web site. Previously this information was only available when contacting the third party vendor SP Plus. Now residents and visitors can see all options AND sign-up directly for parking!



Commuter & Monthly Parking

Business Support Parking-Downtown

Neighorhood Lots

Public School Lots

Parking Validation Program

Home › Government › Departments M - Z › Parking › Learn More About › Garages & Parking Lots › Commuter & Monthly Parking

Commuter & Monthly Parking

Overview of Facility Options

The City of Malden offers several options for Malden residents and those coming from outside of Malden to park on a monthly basis. Whether it's to utilize the Malden Center MBTA Station, park to work in Malden, or park near where you live, Malden Center offers a great variety of restaurants and entertainment options, making it an excellent place to call home as your commuting Hub. Note that streets around the MBTA stations require a resident parking sticker to park on them, they are not to be used for commuter parking.

Our garages offers modern entry systems in a clean well lit environment and multiple price points to fit different budgets.

Facility Name/Address	Facility Information	Monthly Rate	Daily Rates
Jackson Street Garage 7 Jackson Street	• Six level parking garage with a 650 vehicle capacity. • Automated parking equipment; payment by credit card. • Monthly parker entry via license plate reader, phone app, or access card. • Ten electric charging stations located on the ground level.	$135 Signup Here	**Monday to Friday** $1.00 per hour M-F $10 Max Daily Rate $25 Lost Ticket Rate EARLY BIRD SPECIAL $7.00 **Saturday** 0-6 Hours $2.00; Over 6 Hours $4.00 **Sunday FREE**
CBD Parking Garage 170 Centre Street	• Six level parking garage with a 650 vehicle capacity. • Automated parking equipment; payment by credit card, no cash. • Monthly parker entry via license plate reader, phone app, or access card. • Ten electric charging stations located on the ground level.	$135 Signup Here	**Monday to Friday** $1.00 per hour M-F $10 Max Daily Rate $25 Lost Ticket Rate EARLY BIRD SPECIAL $7.00 **Saturday** 0-6 Hours $2.00; Over 6 Hours $4.00 **Sunday FREE**
Dartmouth Gardens Garage 55 Dartmouth Street	• Two level parking garage with a 97 vehicle capacity located at the ground level of a large apartment building. • Automated parking equipment; payment by credit card, no cash. • Monthly parker entry via access card or phone app.	$105 Signup Here	Monthly Parkers Only
Dartmouth Towers Garage 54 Dartmouth Street	• Two level parking garage with a 137 vehicle capacity located at the ground level of a large apartment building. • Automated parking equipment; payment by credit card, no cash. • Monthly parker entry via access card or phone app.	$105 Signup Here	Monthly Parkers Only
Dartmouth Street Lot 99 Dartmouth Street	• Open air lot with 171 vehicle capacity • Right side of lot leased by Malden YMCA for exclusive use • Left side monthly parking only; hangtag must be displayed	$75 Signup Here	Monthly Parkers Only
Mountain Ave. Deck Corner of Mountain Ave and Summer Street	• Second level of two level parking deck with 35 vehicle capacity • Monthly parkers required to display a hang tag	$100 Signup Here	Monthly Parkers Only

Public Works

Paul Myers
Interim Director

The Department of Public Works (DPW) plays a crucial role by providing key services essential to the neighborhoods' and residents' quality of life. The Malden DPW is a team comprised of 40 hard-working professional men and women who possess special skills and knowledge acquired through education, training and experience, that the residents and visitors of the city rely on to solve problems, respond to emergencies and meet their daily needs.

DPW makes use of the young people of Malden with the summer work program. Giving the young kids of the city some exposure to the processes that go into the DPW day to day operations. They get a sense of how, when an urgent situation arises, the DPW personnel must change direction and react to the situation.

The DPW has broad responsibilities in the city, including maintenance and repair of city-owned streets and sidewalks, maintenance and repair of street lights and traffic signals. Removal of trash/recycling, planting of street trees, maintenance of numerous public parks, tree removal and pruning, water system maintenance and repairs, snow and ice removal, removal of graffiti, street sweeping. Assisting the police and fire departments in emergency situations and various other services Malden residents depend on. The DPW currently service's approximately 23,000 households, 61,000 residents and 660 streets.

Expenditures Summary

Public works labor staff and supervisors have settled contracts for FY27 and salaries reflect those contracts.

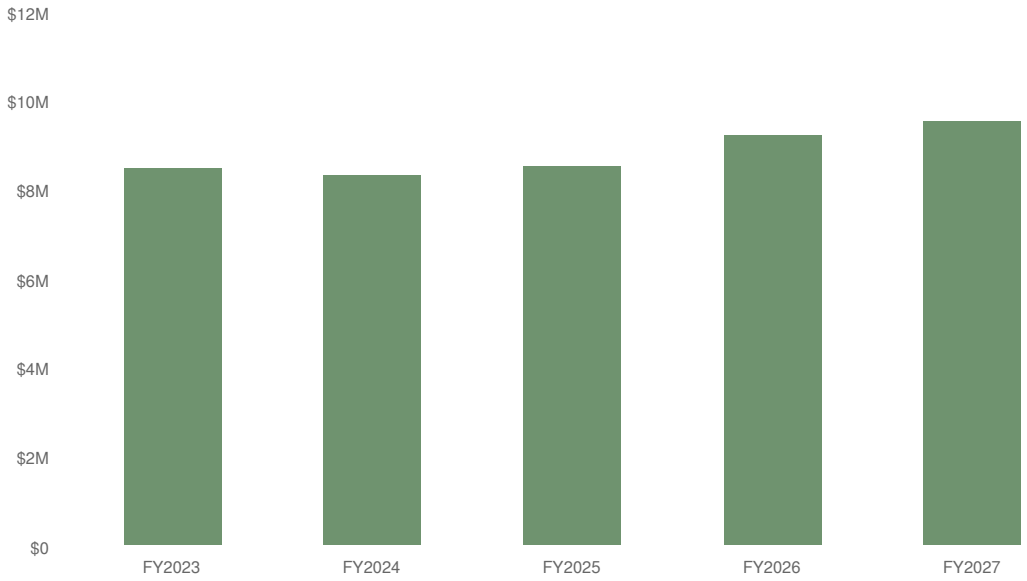
Members of the municipal bargaining group have an open contract for FY25, FY26 and FY27 and funds are carried in the controller's office for a salary reserve for FY25 and FY26.

Budget reflects the removal of funding for the Assistant Director position as part of budget cuts.

The operating budget reflects covering the deficit for snow and ice removal incurred during FY2026 where two significant back to back storms strained budgets.

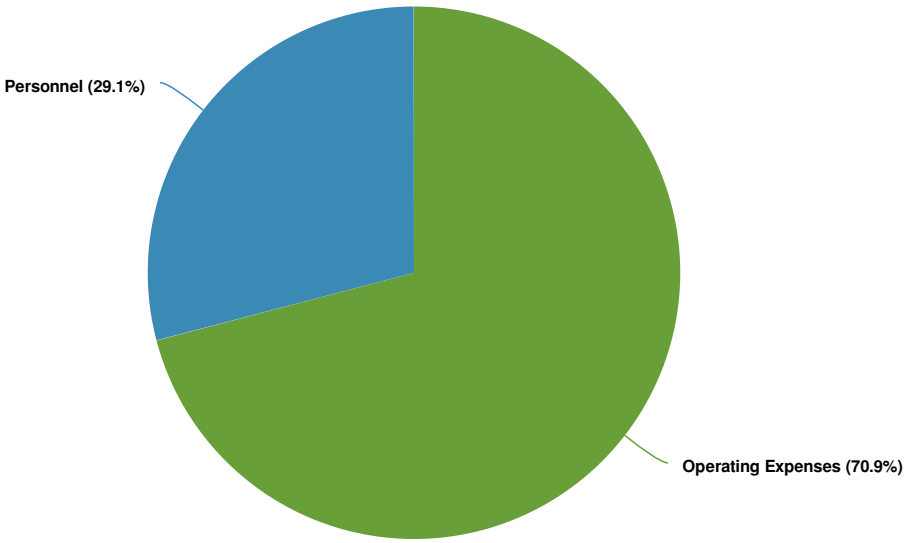
$9,525,480 **$282,725**
(3.06% vs. prior year)

Public Works Proposed and Historical Budget vs. Actual

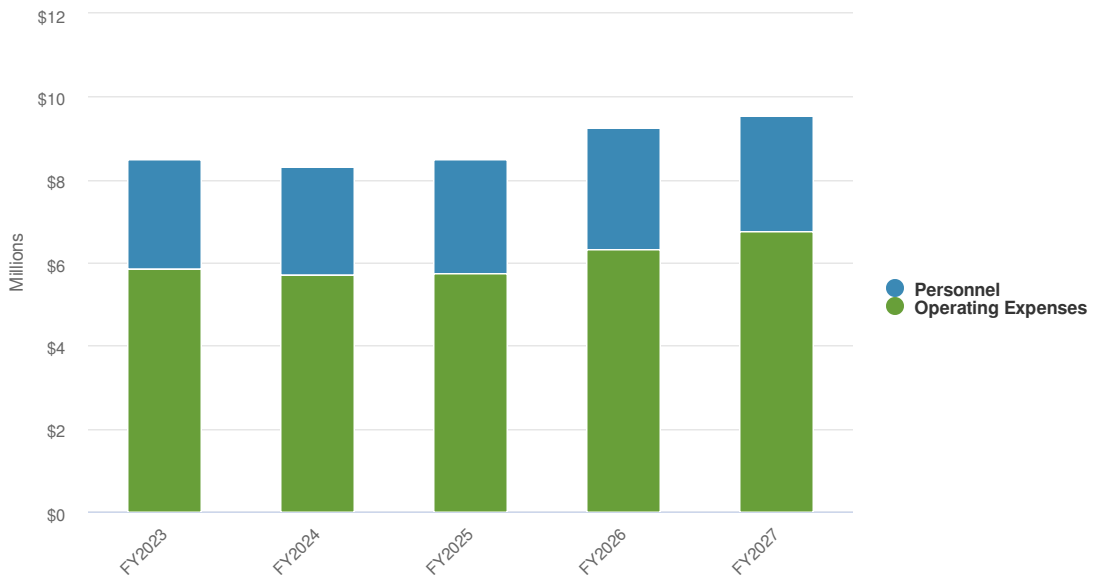


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
Public Works						
HIGHWAY SALARIES	$338,360.46	$348,307.56	$380,013.00	$396,587.00	$283,891.40	-28.4%
HIGHWAY LABOR	$1,788,299.36	$1,743,199.27	$1,849,535.00	$1,884,593.00	$1,861,204.80	-1.2%
HIGHWAY LABOR LONGEVITY	$9,200.00	$11,500.00	$9,875.00	$22,350.00	$23,775.00	6.4%
HIGHWAY SUBSTITUTE LONGEVITY	$20,092.07	$15,374.32	$42,271.23	$93,626.00	$88,166.52	-5.8%
HIGHWAY - TRIANGLE EMPLOYMENT	$40,000.00	$40,000.00	$40,000.00	$40,000.00	$40,000.00	0%
HIGHWAY BONUS	$16,573.12	$16,573.12	$12,442.00	$36,242.00	$35,792.40	-1.2%
HIGHWAY OVERTIME	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
PUBLIC WORKS COMM. STIPEND	$16,000.00	$16,000.00	$16,000.00	$16,000.00	$8,000.00	-50%
DPW WATER LICENSE STIPEND	$6,000.00	$6,000.00	$3,100.00	$22,150.00	$3,200.00	-85.6%
DPW TOOL ALLOWANCE	$750.00	$750.00	$500.00	$250.00	$250.00	0%
HIGHWAY WEARING APPAREL	$14,175.00	$13,650.00	$23,800.00	$22,950.00	$25,700.00	12%
HIGHWAY CLEANING	$4,500.00	$4,500.00	$0.00	$0.00	$0.00	0%
SNOW REMOVAL LABOR	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	0%
Total Public Works:	**$2,653,950.01**	**$2,615,854.27**	**$2,777,536.23**	**$2,934,748.00**	**$2,769,980.12**	**-5.6%**
Total Personnel:	**$2,653,950.01**	**$2,615,854.27**	**$2,777,536.23**	**$2,934,748.00**	**$2,769,980.12**	**-5.6%**

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Operating Expenses						
Public Works						
HIGHWAY GAS & LIGHT	$250,000.00	$262,500.00	$262,500.00	$262,500.00	$275,000.00	4.8%
DPW TREE PLANTINGS	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$10,000.00	-60%
DPW PARKS BEAUTIFICATION	$92,900.00	$105,750.00	$105,750.00	$105,750.00	$100,000.00	-5.4%
HIGHWAY CATCH BASIN	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	0%
HIGHWAY ASPHALT	$75,000.00	$75,000.00	$75,000.00	$75,000.00	$75,000.00	0%
HIGHWAY EQUIPMENT PARTS	$200,000.00	$200,000.00	$260,000.00	$310,000.00	$295,000.00	-4.8%
HIGHWAY BITUMINOUS & READY MIX CONC	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	0%
HIGHWAY OPERATING COSTS	$200,000.00	$250,000.00	$250,000.00	$250,000.00	$200,000.00	-20%
TRAFFIC GAS & LIGHT	$75,000.00	$75,000.00	$75,000.00	$105,000.00	$115,000.00	9.5%
TRAFFIC OPERATING COSTS	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	0%
HIGHWAY STREET LIGHTING GAS & LIGHT	$305,000.00	$305,000.00	$305,000.00	$330,000.00	$350,000.00	6.1%
HIGHWAY STREET LIGHTING-MAINTENANCE	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$125,000.00	0%
SOLID WASTE COLLECTION(CURBSIDE)	$2,175,000.00	$2,150,000.00	$2,175,000.00	$2,175,000.00	$2,440,000.00	12.2%
SOLID WASTE DISPOSAL(FEES)	$1,200,000.00	$1,200,000.00	$1,200,000.00	$1,300,000.00	$1,300,000.00	0%
RESCO YARD CLEANING	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	0%
SOLID WASTE OPERATING COSTS	$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00	0%
PARKS PORTABLE TOILETS	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
PARKS GRAFFITI REMOVAL	$7,500.00	$7,500.00	$7,500.00	$7,500.00	$7,500.00	0%
PARKS OPERATING COSTS	$115,000.00	$215,000.00	$215,000.00	$215,000.00	$215,000.00	0%
SNOW ICE DEFICIT	$555,064.00	$269,192.70	$205,000.00	$574,257.00	$800,000.00	39.3%
Total Public Works:	**$5,848,464.00**	**$5,712,942.70**	**$5,733,750.00**	**$6,308,007.00**	**$6,755,500.00**	**7.1%**
Total Operating Expenses:	**$5,848,464.00**	**$5,712,942.70**	**$5,733,750.00**	**$6,308,007.00**	**$6,755,500.00**	**7.1%**
Total Expense Objects:	**$8,502,414.01**	**$8,328,796.97**	**$8,511,286.23**	**$9,242,755.00**	**$9,525,480.12**	**3.1%**

Department Position Schedule

Recreation



Joseph Levine
Coordinator

The City of Malden Recreation Department remains committed to promoting a healthy, active lifestyle for residents of all ages. Our mission is to offer safe, high-quality, and affordable programs throughout the year. Under the leadership of Recreation Director Joe Levine and Recreation Clerk Julie Turner, the department continues to grow and thrive. Together with our dedicated instructors and volunteers, we work hard to ensure our programming reflects the needs and diversity of our community.

Our youth programs continue to be the heartbeat of the department. Core offerings such as Tennis, Volleyball, Girls Softball, and Track remain popular, while adult fitness programs like Yoga, Zumba, Body Sculpting, and Women's Soccer also continue to grow. Our youth theater program has also excelled over the past year with a wonderful and well-attended production at the end of each session.

A major highlight this year is the expansion of the Malden Youth Basketball Recreation League into a four-season program, with the addition of a fall session launching in 2024. This league provides fun and engaging skill-building for children in kindergarten through third grade, with weekly team rotations to foster both development and friendly competition. As well as our new summer league for high school students beginning in 2026 keeping our older youth outside and active.

Our winter basketball leagues—Al Locke and Arthur P. Boyle—remain more competitive than ever, drawing strong participation and community support. Meanwhile, the Mac Singleton Basketball League, which runs in partnership with the Malden Police Department, has successfully transitioned to the newly renovated Devir Park for its spring season.

Beyond programming, the department also oversees the permitting of public parks and the administration of the community garden. With requests for open space use increasing significantly, we've undertaken a full review of our procedures to maximize efficiency and access. We're continuing to improve processes and enhance public access to park rules and regulations.

Expenditures Summary

The budget reflects the elimination of funding for one FTE that had been funded by ARPA and was funded for FY26 by the general fund. This is being done as part of citywide budget cuts. Operational lines are level funded otherwise.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments. While not every one applies to every department, the below is a general summary citywide.

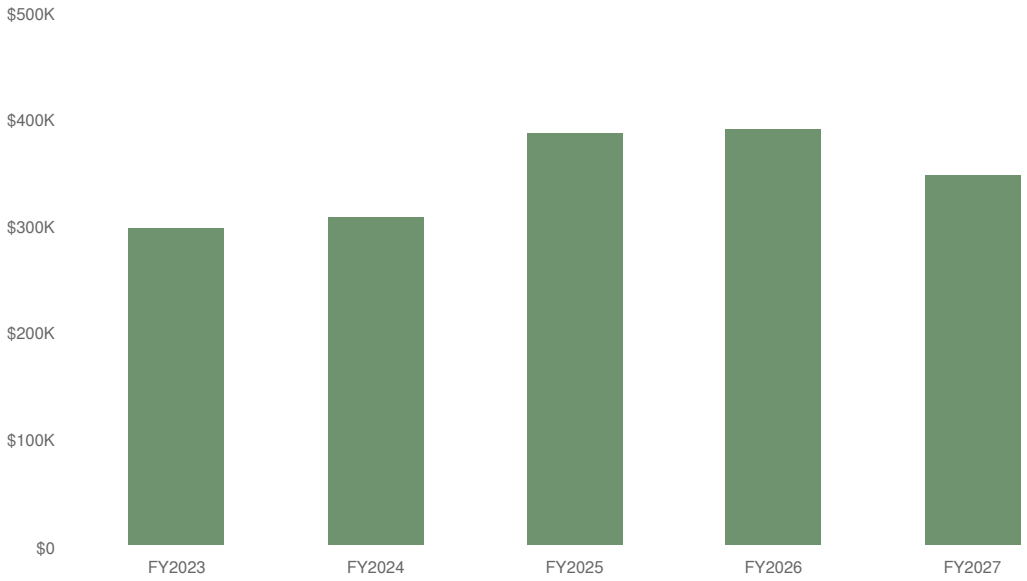
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

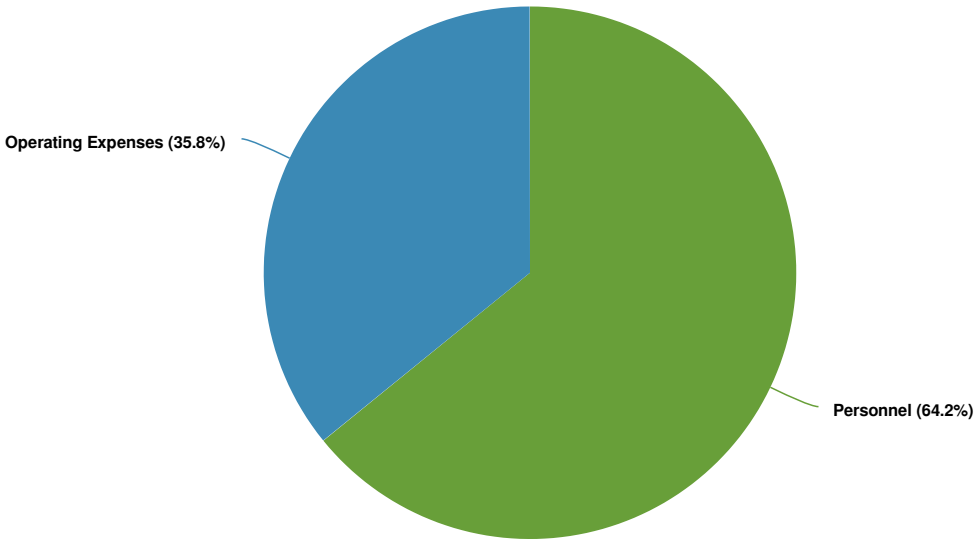
$347,333 **-$42,921**
(-11.00% vs. prior year)

Recreation Proposed and Historical Budget vs. Actual

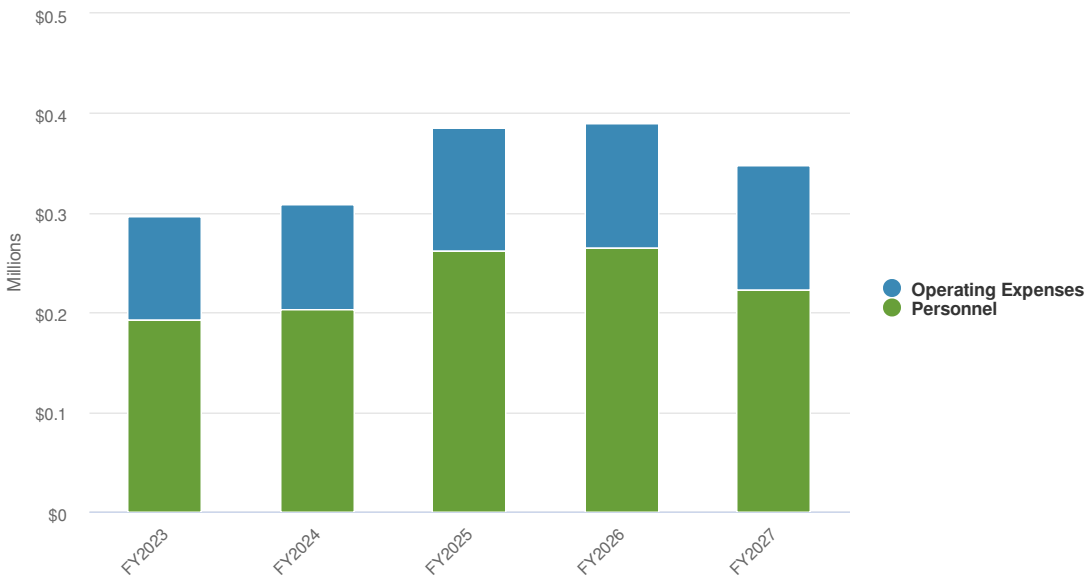


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
STADIUM SALARIES	$192,761.00	$203,575.06	$261,759.00	$265,754.00	$222,832.54	-16.2%
Total Personnel:	**$192,761.00**	**$203,575.06**	**$261,759.00**	**$265,754.00**	**$222,832.54**	**-16.2%**
Operating Expenses						
STADIUM GAS & LIGHT	$28,000.00	$28,000.00	$28,000.00	$28,000.00	$28,000.00	0%
STADIUM VEHICLE REPAIR	$4,000.00	$4,000.00	$4,000.00	$4,000.00	$4,000.00	0%
RECREATION FIELD MAINTENANCE	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00	0%
STADIUM MIDDLE SCHOOL SPORTS PROGRA	$20,000.00	$20,000.00	$40,000.00	$40,000.00	$40,000.00	0%
STADIUM OPERATING COSTS	$32,500.00	$32,500.00	$32,500.00	$32,500.00	$32,500.00	0%
Total Operating Expenses:	**$104,500.00**	**$104,500.00**	**$124,500.00**	**$124,500.00**	**$124,500.00**	**0%**
Total Expense Objects:	**$297,261.00**	**$308,075.06**	**$386,259.00**	**$390,254.00**	**$347,332.54**	**-11%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Recreation	Clerk	Municipal	CLK2/2	$ 54,190.11	$ 6,000.00	$ 60,190.11	
Recreation	Park Warden	N/A	N/A	$ -	$ 6,000.00	$ 6,000.00	
Recreation	Clerk PT (Position Eliminated)	Non-union		$ -		$ -	
Recreation	Coordinator	Dept Head	C1/10	$ 97,042.43		$ 97,042.43	
Recreation	Park Warden (Community Garden)	N/A	N/A	$ 17,100.00		$ 17,100.00	
Recreation	Clerk PT (Position Eliminated)	Non-union		$ -		$ -	$ 180,332.54

Retirement



Robert Soohoo
Director

The City contributes to the System, a cost-sharing multiple-employer defined benefit pension plan for the City, the Malden Housing Authority and the MRA. The System was established under Chapter 32 of Massachusetts General Laws. The System is administered by the City and is included as part of the reporting entity as a fiduciary fund.

Current membership in the System for all employers as of December 31, 2025 was as follows:

Active and inactive employees
1,142
Retirees and beneficiaries currently receiving benefits and terminated employees entitled to benefits yet to receive them
705
Total System Membership
1,847

Benefit Terms – Membership in the System is mandatory for all full-time employees and nonseasonal, part-time employees who, in general, regularly work more than twenty hours per week. Teachers and certain administrative personnel employed by the school department participate in a separate pension plan administered by the Massachusetts Teachers' Retirement System, which is the legal responsibility of the Commonwealth of Massachusetts. Members of the System do not participate in the federal Social Security retirement system.

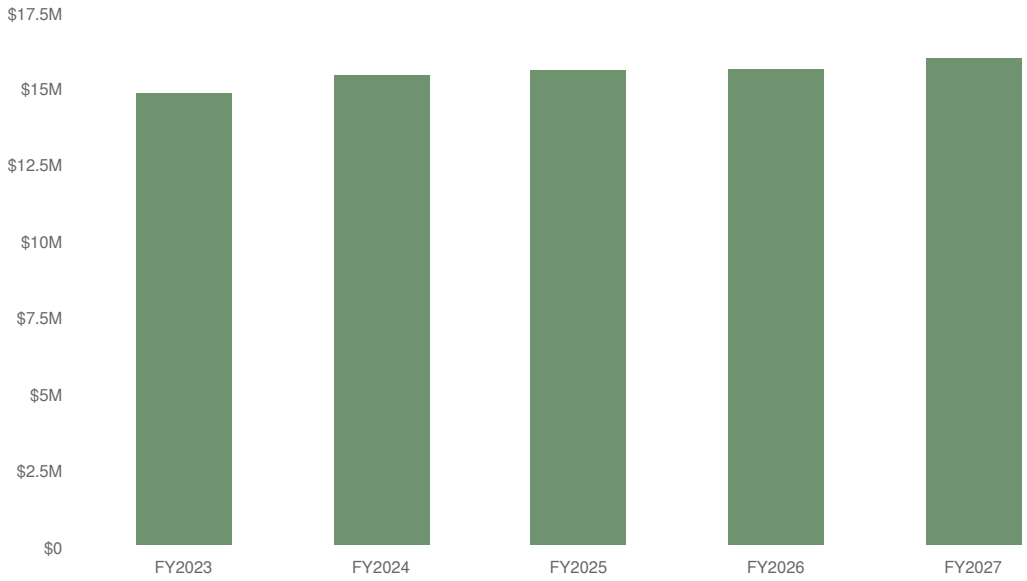
Massachusetts contributory retirement system benefits are uniform from retirement system to retirement system. The System provides for retirement allowance benefits up to a maximum of 80% of a participant's highest three-year or five-year average annual rate of regular compensation, depending on the participant's date of hire. Benefit payments are based upon a participant's age, length of creditable service, level of compensation and job classification. The most common benefits paid by the System include normal retirement, disability retirement and survivor benefits.

Expenditures Summary

The Fiscal Year 2026 retirement appropriation reflects the appropriation required under the most recently completed actuarial evaluation.

$15,999,973 **$372,766**
(2.39% vs. prior year)

Retirement Proposed and Historical Budget vs. Actual



Appropriation Breakdown

Malden Retirement Board
Appropriation by Governmental Unit

Fiscal Year 2027 - July 1, 2026 to June 30, 2027

Aggregate amount of appropriation: **$17,582,388**

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
City of Malden	91.00%	$15,999,973	$0	$15,999,973
Malden Housing Authority	9.00%	$1,582,415	$0	$1,582,415
Malden Redevelopment Authority	0.00%	$0	$0	$0
UNIT TOTAL	**100%**	**$17,582,388**	**$ 0**	**$17,582,388**

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.

Senior Center



Mikeneil Paul
Senior Center Coordinator

The John and Christina Markey Malden Senior Community Center's purpose is to enrich the life of our seniors, by providing them with resources that they might need to become more self-sufficient. Daily tasks, building communities, and accessing benefits can be increasingly difficult for seniors. That is why our staff are tasked with helping seniors get access to all the information, resources, and benefits available to their age group. However, The Malden Senior Center goes beyond being a gathering place for the senior community. Our facility also caters to our seniors (60 years old and more) by providing everything in one central location. Some of the things that we offer to our members include:

- Meal programs (sponsored by Mystic Valley Elder Services)
- Assistance programs (Shine, Social Services...)
- Health, fitness, and wellness programs
- Transportation services
- Employment opportunities
- Volunteer and civic engagement opportunities
- Recreational activities
- Educational and arts programs

One of the things we are proud to say here at the Malden Senior center is that our seniors do not have to pay to join and become a member, nor have to pay to participate in classes. Instead, we are open and available to any seniors within the state of Massachusetts with some selective preferences for Malden residents.

Expenditures Summary

One full time position is being eliminated as part of budget reductions. Part of this cost was being funded by a grant; these funds will be redirected to reduce the general fund expenses for transportation.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments. While not every one applies to every department, the below is a general summary citywide.

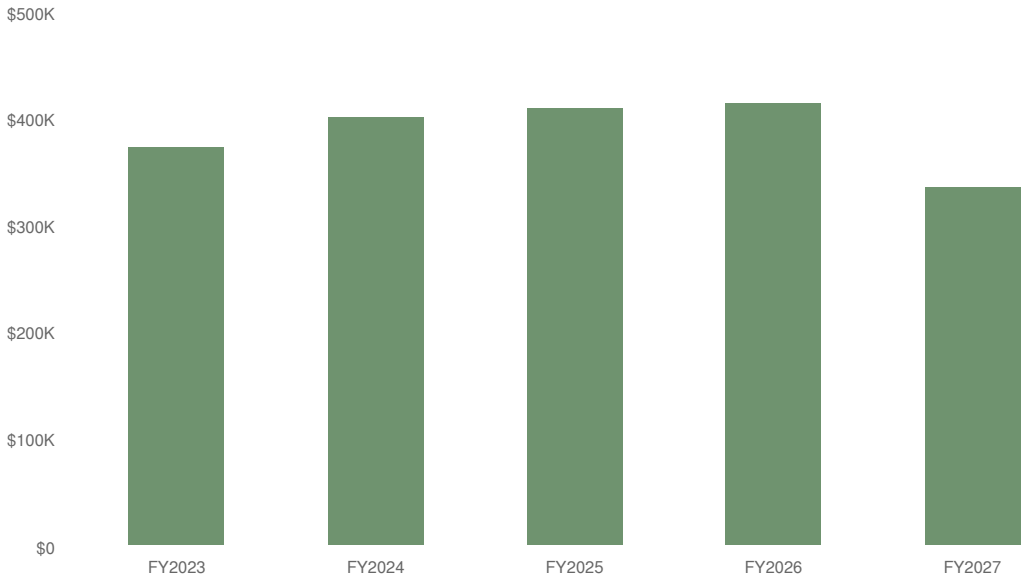
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

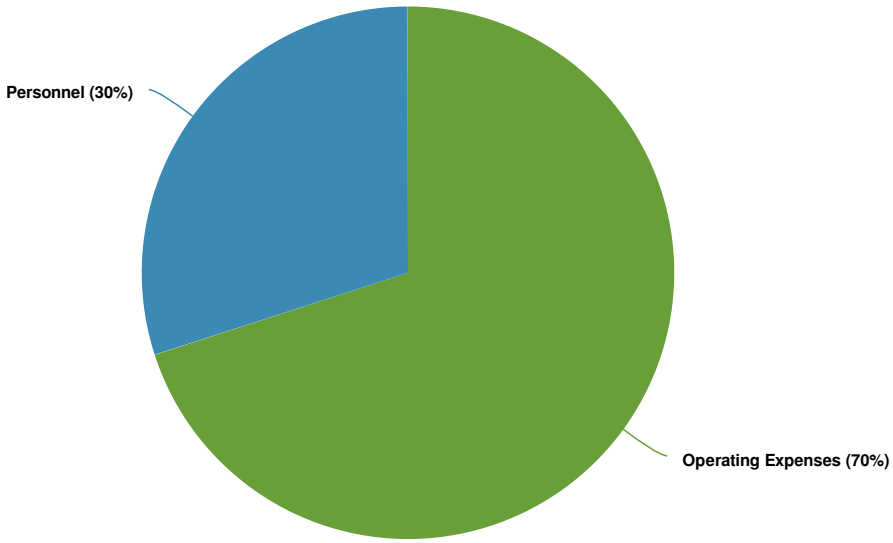
$335,627 **-$79,373**
(-19.13% vs. prior year)

Senior Center Proposed and Historical Budget vs. Actual

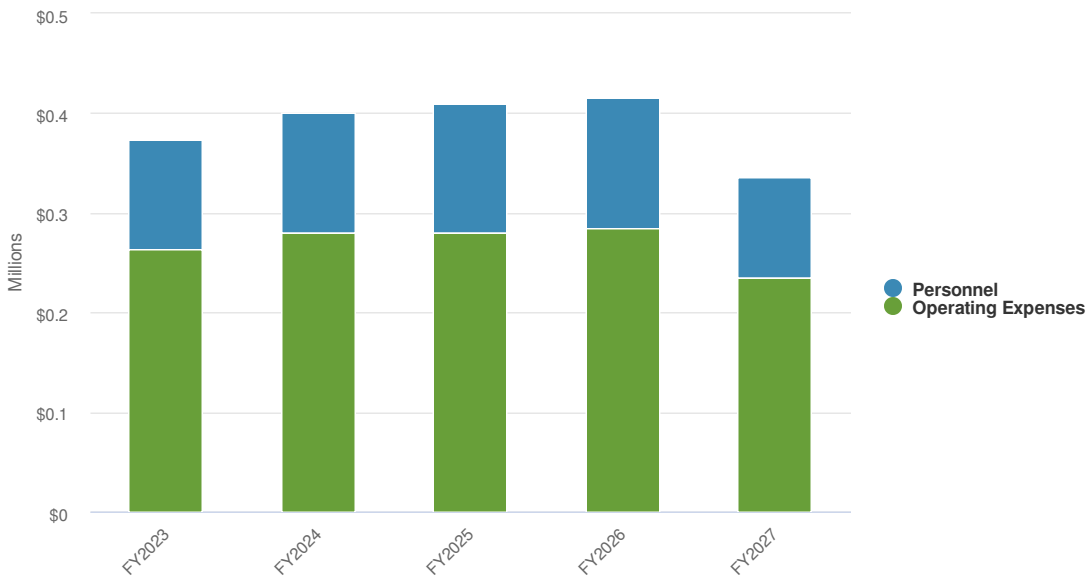


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
Senior Center						
SENIOR CENTER SALARIES	$110,000.00	$121,080.00	$130,000.00	$130,000.00	$100,627.15	-22.6%
Total Senior Center:	**$110,000.00**	**$121,080.00**	**$130,000.00**	**$130,000.00**	**$100,627.15**	**-22.6%**
Total Personnel:	**$110,000.00**	**$121,080.00**	**$130,000.00**	**$130,000.00**	**$100,627.15**	**-22.6%**
Operating Expenses						
Senior Center						
SENIOR CENTER - TRANSPORTATION	$98,614.00	$98,614.00	$98,614.00	$105,000.00	$75,000.00	-28.6%
SENIOR CENTER ACTIVITY VENDORS	$55,000.00	$56,375.00	$56,375.00	$55,000.00	$55,000.00	0%
SENIOR CENTER SENIOR FIRE RELIEF	$20,000.00	$20,000.00	$20,000.00	$20,000.00	$0.00	-100%
SENIOR CENTER OPERATING COSTS	$90,000.00	$105,000.00	$105,000.00	$105,000.00	$105,000.00	0%
Total Senior Center:	**$263,614.00**	**$279,989.00**	**$279,989.00**	**$285,000.00**	**$235,000.00**	**-17.5%**
Total Operating Expenses:	**$263,614.00**	**$279,989.00**	**$279,989.00**	**$285,000.00**	**$235,000.00**	**-17.5%**
Total Expense Objects:	**$373,614.00**	**$401,069.00**	**$409,989.00**	**$415,000.00**	**$335,627.15**	**-19.1%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Senior Center	Clerk	Municipal	CLK4/2	$ 69,367.92		$ 69,367.92	
Senior Center	Support Staff (19 Hrs PT)	N/A	N/A	$ 19,760.00		$ 19,760.00	
Senior Center	Coordinator	Dept Head	C1/8	$ 92,366.38		$ 92,366.38	
Senior Center	Support Staff (19 Hrs PT)	N/A	N/A	$ 19,760.00		$ 19,760.00	
Senior Center	Clerk - Position Eliminated	Municipal	CLK3/2	$ -		$ -	**$ 201,254.30**

Strategic Planning and Community Development



Alexander Pratt
Director

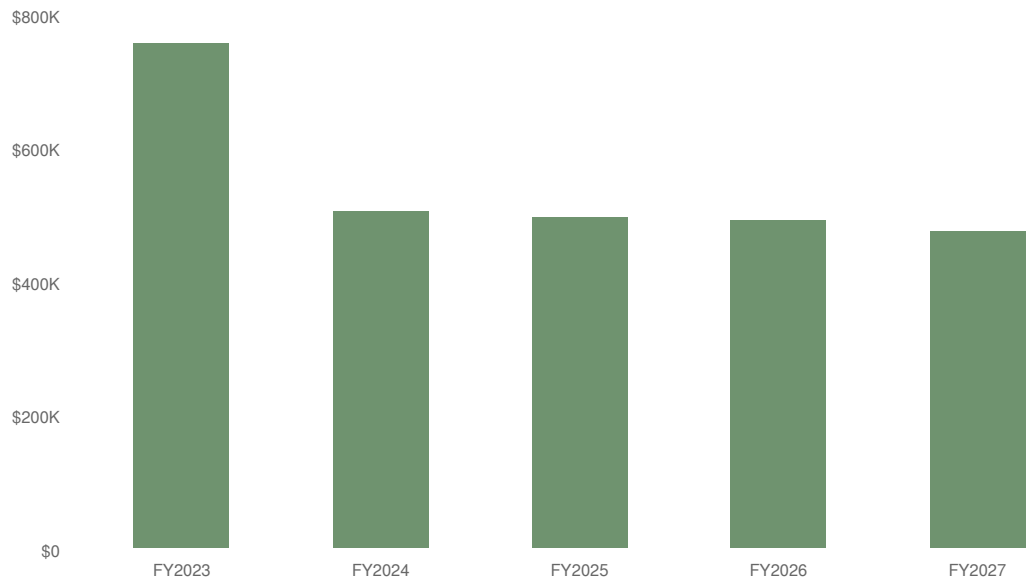
The Office of Strategic Planning and Community Development (OSPCD) focuses on land use and transportation planning, community and business development, climate resiliency, affordable housing and grants management. The OSPCD administers a number of grant programs including Community Development Block Grant, HOME and Lead Paint Abatement programs; administers low-interest loan programs and manages a variety of public works and physical improvement projects. Its mission: to build strong and vibrant neighborhoods, create housing and employment opportunities for all Malden residents and improve the quality of life for those who live here.

Expenditures Summary

OSPCD personnel costs are offset through a combination of non-City funding sources including federal grants and the Mass Save CFP program. Personnel costs shown here represent the amount paid by the City's general fund. Personnel costs borne by the City are flat, as the City anticipates that typical increases in staff costs will be borne by non-City funding sources. Expense costs are slightly reduced, and show changes in subaccount funding to better reflect current department needs.

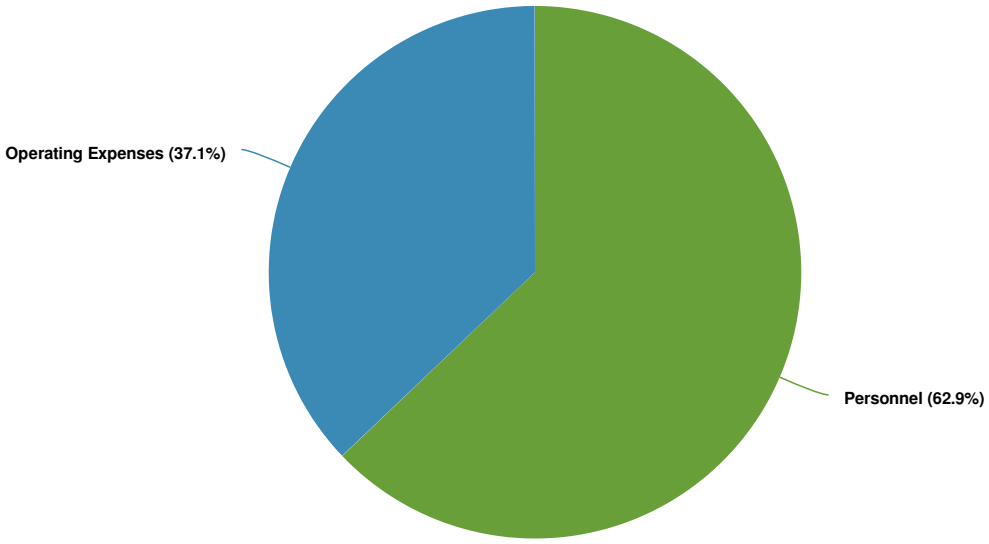
$477,000 **-$14,600**
(-2.97% vs. prior year)

Strategic Planning and Community Development Proposed and Historical Budget vs. Actual

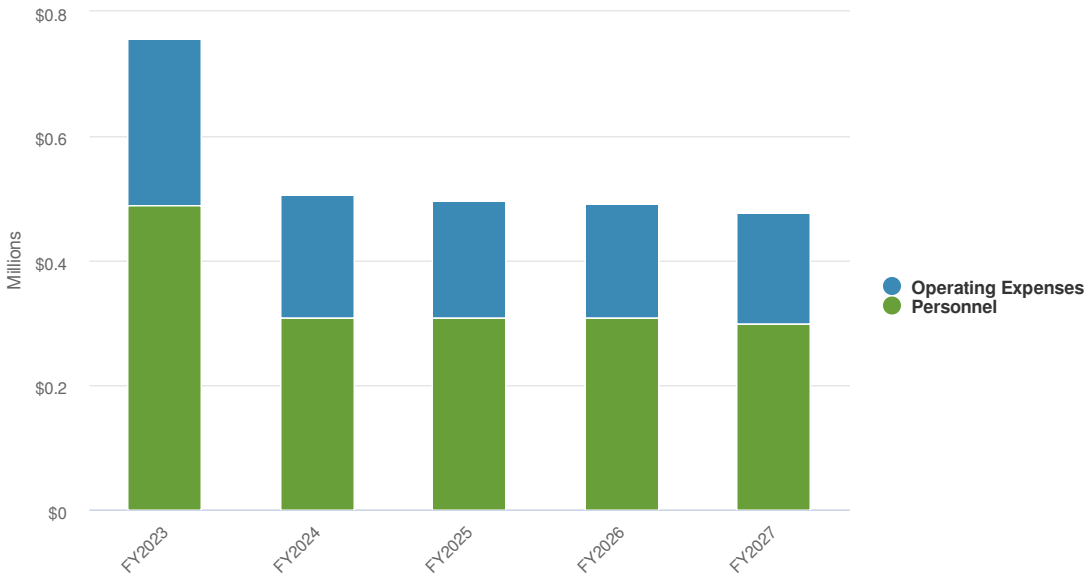


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
Strategic Planning and Community Development						
PLANNING AND ECON SALARY	$480,448.22	$300,000.00	$300,000.00	$300,000.00	$300,000.00	0%
PLANNING AND ECON STIPEND	$9,600.00	$9,600.00	$9,600.00	$9,600.00	$0.00	-100%
Total Strategic Planning and Community Development:	**$490,048.22**	**$309,600.00**	**$309,600.00**	**$309,600.00**	**$300,000.00**	**-3.1%**
Total Personnel:	**$490,048.22**	**$309,600.00**	**$309,600.00**	**$309,600.00**	**$300,000.00**	**-3.1%**
Operating Expenses						
Strategic Planning and Community Development						
PLANNING AND ECON SUPPLIES	$2,000.00	$3,000.00	$3,000.00	$12,000.00	$10,000.00	-16.7%
PLANNING AND ECON UTILITIES	$15,000.00	$0.00	$0.00	$0.00	$0.00	0%
PLANNING AND ECON PRO SERVICES	$95,000.00	$95,000.00	$95,000.00	$110,000.00	$110,000.00	0%
PLANNING AND ECON CONSULTANTS	$50,000.00	$0.00	$0.00	$0.00	$0.00	0%
PLANNING AND ECON PRINTING	$5,000.00	$6,500.00	$7,500.00	$0.00	$0.00	0%
PLANNING AND ECON COMMUNICATION	$20,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
PLANNING AND ECON ENGINEERING & DES	$15,000.00	$15,000.00	$15,000.00	$0.00	$0.00	0%
PLANNING AND ECON EQUIP LEASE	$10,000.00	$15,000.00	$4,000.00	$2,500.00	$0.00	-100%
PLANNING AND ECON CONFERENCES	$5,000.00	$7,500.00	$7,500.00	$2,500.00	$2,000.00	-20%
PLANNING AND ECON MISC	$45,000.00	$40,000.00	$40,000.00	$45,000.00	$45,000.00	0%
PLANNING AND ECON DUES & MEMBERSHIP	$5,000.00	$5,000.00	$5,000.00	$0.00	$0.00	0%
Total Strategic Planning and Community Development:	**$267,000.00**	**$197,000.00**	**$187,000.00**	**$182,000.00**	**$177,000.00**	**-2.7%**
Total Operating Expenses:	**$267,000.00**	**$197,000.00**	**$187,000.00**	**$182,000.00**	**$177,000.00**	**-2.7%**
Total Expense Objects:	**$757,048.22**	**$506,600.00**	**$496,600.00**	**$491,600.00**	**$477,000.00**	**-3%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Strategy Planning and Comm. Dev.	Housing Rehab Coordinator	Specialist	SPA3/1	$ 82,858.88		$ 82,858.88	
Strategy Planning and Comm. Dev.	Planning and Dev. Assistant	Specialist	SPA3/5	$ 73,235.24		$ 73,235.24	
Strategy Planning and Comm. Dev.	Deputy Director Business & Economic Dev.	Asst. Dept Head	M1/3	$ 107,265.34		$ 107,265.34	
Strategy Planning and Comm. Dev.	Housing Program Coordinator	Specialist	SPA3/1	$ 73,235.24		$ 73,235.24	
Strategy Planning and Comm. Dev.	HOME Director	Specialist	M1A/1	$ 90,732.46		$ 90,732.46	
Strategy Planning and Comm. Dev.	Planning and Dev. Specialist	Municipal	CLK4/6	$ -		$ -	
Strategy Planning and Comm. Dev.	Sustainability and Grants Manager	Specialist	SPA4/1	$ 84,930.30		$ 84,930.30	
Strategy Planning and Comm. Dev.	Director	Dept Head	D1/7	$ 135,307.74		$ 135,307.74	
Strategy Planning and Comm. Dev.	Transportation Planner	Specialist	SPL3/3	$ 76,942.58		$ 76,942.58	
Strategy Planning and Comm. Dev.	Sr. Planner and Policy Manager	Specialist	M1A/1	$ 87,053.72		$ 87,053.72	
Strategy Planning and Comm. Dev.	Outreach Specialist for Energy & Housing Rehab	Specialist	SPA1/2	$ 58,641.44		$ 58,641.44	
Strategy Planning and Comm. Dev.	Planning and Dev. Specialist	Specialist	SPA3/2	$ 73,235.24		$ 73,235.24	
Strategy Planning and Comm. Dev.	Deputy Director Housing & Community Dev.	Asst. Dept Head	M1A/4	$ 94,863.27		$ 94,863.27	**$ 1,038,301.45**
Note: All but $300,000 of the above salaries are grant funded							

FY26 Significant Accomplishments

Economic Development

- Developed significant zoning proposal for Commercial Street to create more opportunities for economic development to grow the City's tax base.
- Proposed a comprehensive Economic Development Package, including ordinance and zoning changes to allow for more of what we want, streamline decision-making, and deepen City support of new and existing businesses.
- Joined MassDevelopment's Transformative Development Initiative (TDI) program, a competitive program that provides significant support to selected Gateway Cities pursuing economic development and revitalization efforts.

Planning

- Began multiyear process of creating the City's next Comprehensive Plan, including selecting a planning consultant and filling all seats on the Comprehensive Plan Steering Committee. Public engagement is expected to begin in early FY2027.
- Completed the Open Space and Recreation Plan + Art (OSRP), our plan for parks and open space for the next seven years. Established Parks and Recreation Commission, to begin meeting in early FY2027.
- Began implementing the City's Climate Action Plan, with the first Annual Report published in June 2026.
- Completed the Northern Strand Master Plan in June 2026.

Transportation

- Successfully piloted City's first speed humps on Bainbridge Street, increasing compliance from 1 in 5 drivers obeying the speed limit to 9 in 10 drivers.
- Began multiyear redesign project for Route 60. Conducted first public meeting, focusing on Route 60 east of Bryant Street. Public engagement to continue in FY27.
- Awarded funds for multiyear redesign project for Commercial Street. Public engagement to begin in early FY27.
- Negotiated new Bluebikes contract, eliminating the City's financial liability for Bluebikes operations and creating new opportunities for grant-funded network expansion.

Housing

- Project to build 5 affordable condos at 272-274 Cross Street was completed.
- Project to build 12 affordable apartments for veterans at 105 Salem Street was funded and permitted with construction start anticipated in FY27.
- Project to build 20 affordable apartments at 213 Main Street received state funding and local HOME funds, with construction start anticipated in FY27.
- Completed home improvements in about 30 homes, including removal of lead paint and water lines, roof repairs, HVAC replacements, and more.

Community Development

- Began construction on Malden River Works project to build a new riverfront park and make improvements to the DPW site. This transformative project is expected to be completed in summer 2026, with Phase II (salt shed and boathouse) to follow.
- Funded, designed, and began construction on Devir Park Phase II. Expected to be completed in spring/ summer 2027.
- Funded and designed Maplewood Park, Roosevelt Park, and Gennetti Park improvement projects which will begin construction in summer 2026.
- Received funding for new three-year cycle of the Mass Save CFP Program, which helps reduce residents' energy costs and reduce emissions.
- Awarded funds to 25 local organizations to bring community together through the Community Connection Grants program.
- Funded 12 social service agencies through the CDBG Public Services program.

FY26 Key Metrics

$10+ million – Grants awarded or expended in FY26, including $6 million in transportation-related grants
$50,000 – Mass. Vacant Storefront Tax Credits that Malden can award to new businesses opening in Malden in calendar year 2026
95% – Drop in speeding along Bainbridge Street after speedhumps were installed
$81 – Monthly energy savings for the average household enrolled in Malden Community Electricity
30 – Homes made safe and habitable from lead paint, lead pipes, failing roofs, faulty HVAC systems, and other home hazards

FY27 Goals and Objectives

Economic Development

- Adopt new zoning for Commercial Street to enhance opportunities for economic development and new growth
- Begin new TDI program, focusing on activating and investing in Malden's downtown
- Develop recommendations for data centers per request of the City Council
- Proposed a comprehensive Economic Development Package, including ordinance and zoning changes to allow for more of what we want, streamline decision-making, and deepen City support of new and existing businesses.
- Joined MassDevelopment's Transformative Development Initiative (TDI) program, a competitive program that provides significant support to selected Gateway Cities pursuing economic development and revitalization efforts.

Planning

- Public launch of the City's next Comprehensive Plan process, including public engagement beginning in July 2026.
- Launch a volunteer-led, grant-funded Energy Coaches pilot program to help Malden residents save money on their utility bills.
- Secure funding for key City initiatives, including roadway reconstruction, park improvements, and program operations

Transportation

- Support the launch of the City's new Transportation Commission.
- Begin public engagement on Commercial Street redesign. Continue engagement on Route 60 redesign project.
- Expand Bluebikes network using non-City funds.

Housing

- Support existing projects in securing critical state funding for affordable housing
- Begin construction on 213 Main Street, 105 Salem Street, and Overlook Ridge Lot 14B

Community Development

- Complete construction of Devir Park Phase II, Malden River Works, Gennetti Playground, Maplewood Park, and Roosevelt Park projects.
- Fully design and fund the Linden Park Playground improvement project, expected to break ground in July 2027.
- Form and initiate first meeting of the new Parks and Recreation Commission.

Traffic Department



Evan Tuxbury
Lieutenant

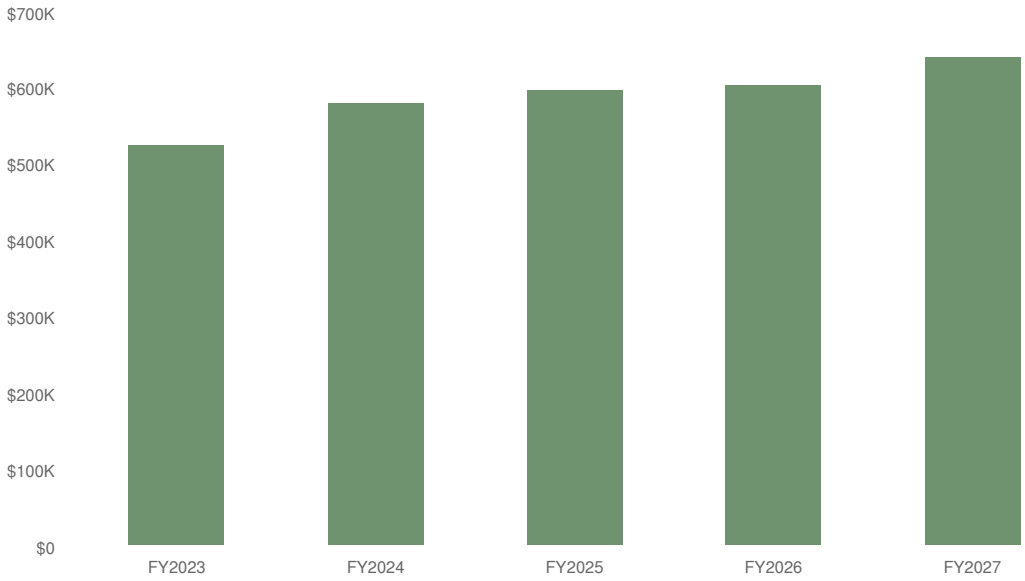
The Traffic Department enhances public safety through the enforcement of traffic laws. The department promotes the safe flow of vehicular traffic and is responsible for the safety and well being of school age children at all public school crossings throughout the city.

Expenditures Summary

Staffing costs reflect increases due to contractual agreements.

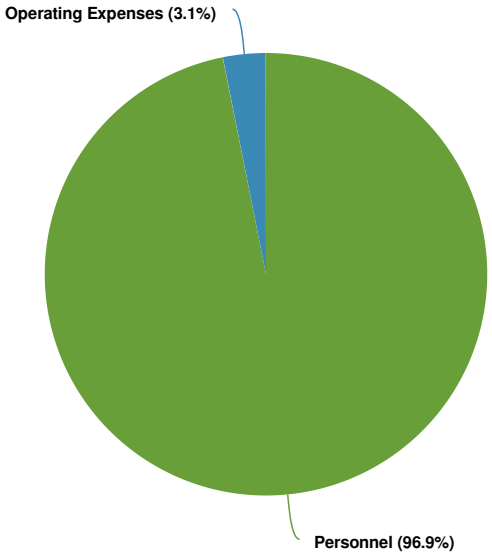
$640,347 **$37,100**
(6.15% vs. prior year)

Traffic Department Proposed and Historical Budget vs. Actual

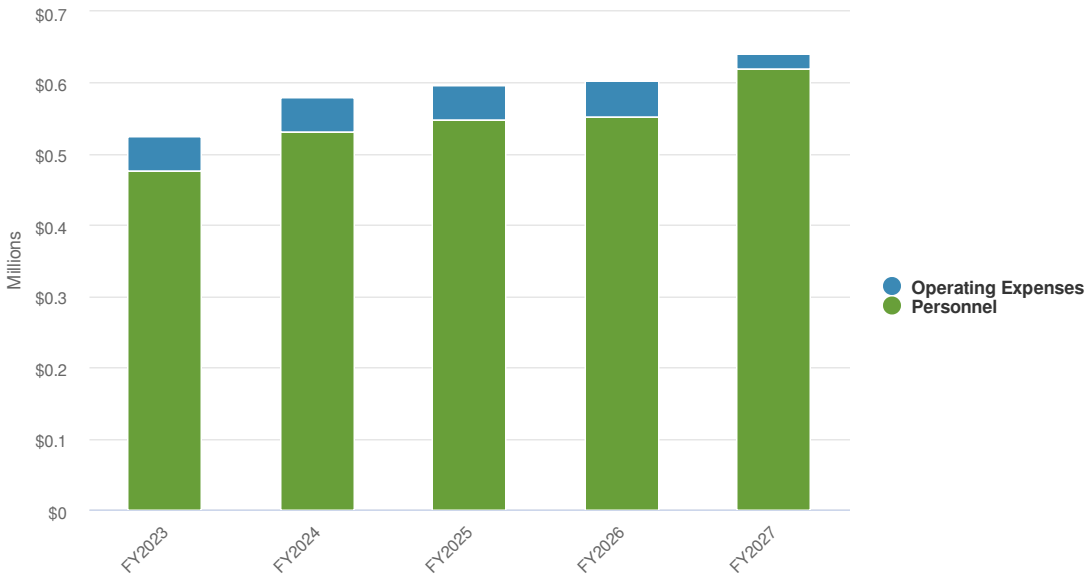


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
TRAFFIC ADMINISTRATIVE SALARIES	$67,021.00	$69,520.57	$72,880.00	$75,380.00	$71,102.20	-5.7%
TRAFFIC LABOR SALARIES	$391,565.00	$444,023.23	$447,167.00	$450,367.00	$502,125.00	11.5%
TRAFFIC LABOR LONGEVITY	$4,575.00	$4,575.00	$4,978.00	$5,000.00	$24,619.50	392.4%
TRAFFIC COMMISSION STIPEND	$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00	0%
TRAFFIC WEARING APPAREL	$10,000.00	$10,000.00	$20,000.00	$20,000.00	$20,000.00	0%
Total Personnel:	**$475,661.00**	**$530,618.80**	**$547,525.00**	**$553,247.00**	**$620,346.70**	**12.1%**
Operating Expenses						
TRAFFIC OPERATING COSTS	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$20,000.00	-60%
Total Operating Expenses:	**$50,000.00**	**$50,000.00**	**$50,000.00**	**$50,000.00**	**$20,000.00**	**-60%**
Total Expense Objects:	**$525,661.00**	**$580,618.80**	**$597,525.00**	**$603,247.00**	**$640,346.70**	**6.2%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Traffic	Traffic Supervisor	Municipal	SPA3/1	$ 71,102.20	$ 2,500.00	$ 73,602.20	
Traffic	Crossing Guard	Traffic Super	N/A	$ 10,042.50	$ 492.39	$ 10,534.89

Treasurer-Collector



Daniel Grover
Treasurer-Collector

The Treasurer's Department manages three programs which are generally described as Treasury Management, Payroll and Collections. The Treasurer prepares and generates all real estate, excise tax and water-sewer bills as well as late notices for parking tickets. This department also collects all money mailed or wired to the City by Federal or State government agencies, various fees paid by individuals and corporations as well as permits and fines.

Expenditures Summary

One position is eliminated as part of citywide cuts. Tax title associated costs are reduced in line with department head projections. Postage is increased as anticipated to be spent.

Note On Salaries
Personnel budgeted line items reflect a mix of statuses for employees across departments. While not every one applies to every department, the below is a general summary citywide.

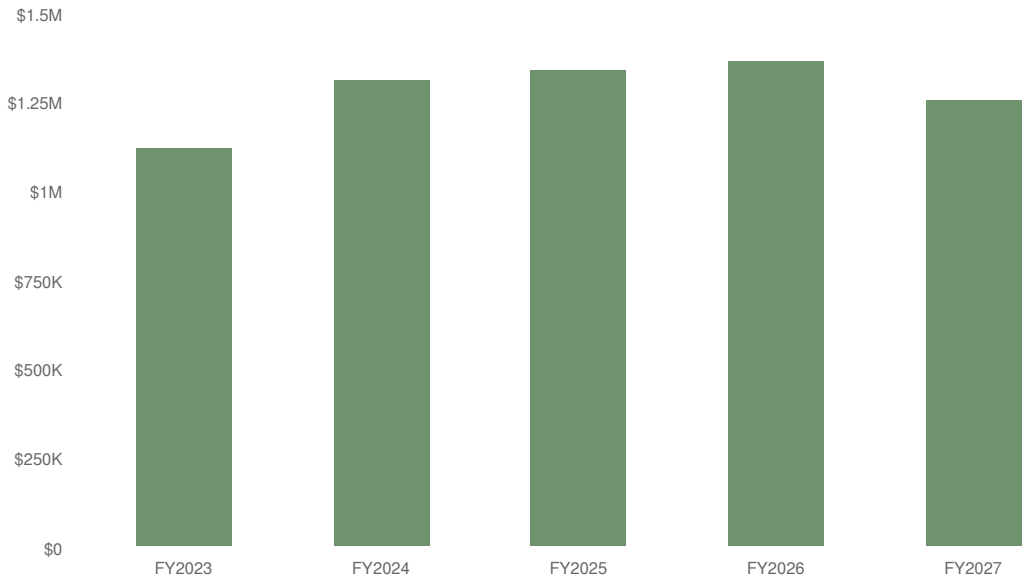
For the FY27 budget, those who are part of the Municipal and the Asst. Dept. Head bargaining units have an open contract for Fiscal Years 2025, 2026 and 2027. Those employees are noted in the Bargaining Unit column within the Personnel schedule below. The salaries reflected are through Fiscal year 2024. A salary reserve is carried within the Controller's budget to account for future raises that may be bargained for Fy25 and Fy26.

For any who are in the Specialist bargaining unit as noted in the salary schedule a salary reserve for Fy2026 is carried in the Controller's budget.

Any non-union employees reflect salaries through FY26.

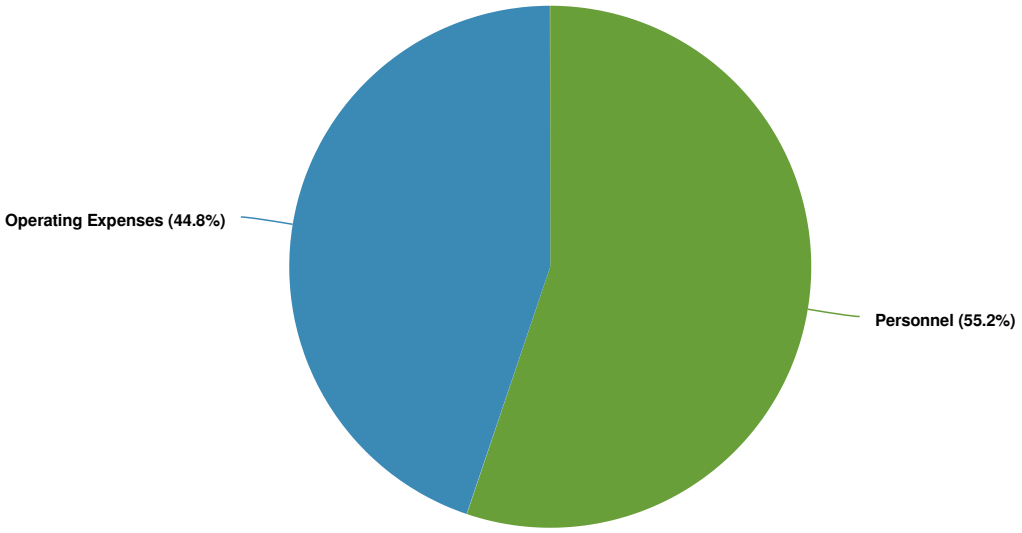
$1,256,647 **-$106,991**
(-7.85% vs. prior year)

Treasurer-Collector Proposed and Historical Budget vs. Actual

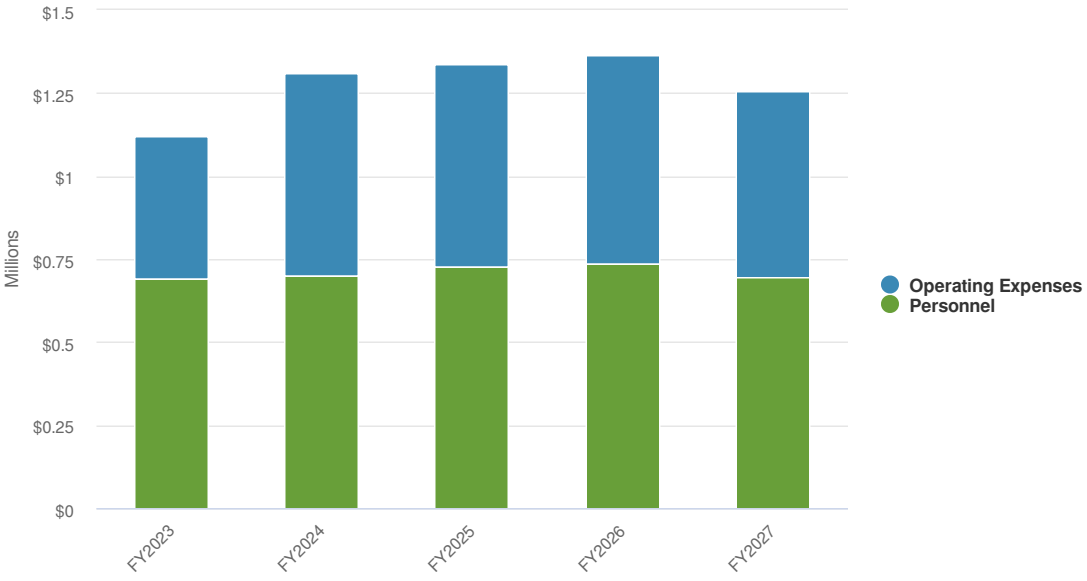


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
TREASURER-COLLECTOR SALARIES	$689,922.00	$699,404.49	$725,759.00	$735,638.00	$693,646.78	-5.7%
Total Personnel:	**$689,922.00**	**$699,404.49**	**$725,759.00**	**$735,638.00**	**$693,646.78**	**-5.7%**
Operating Expenses						
TREASURER-COLLECTOR SURETY BONDS	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	0%
TREASURER PROFESSIONAL SERVICE	$40,000.00	$70,000.00	$65,000.00	$65,000.00	$65,000.00	0%
TREASURER PAYROLL SERVICES	$88,500.00	$90,000.00	$100,000.00	$100,000.00	$100,000.00	0%
TREASURER POSTAGE	$105,000.00	$115,000.00	$110,000.00	$125,000.00	$135,000.00	8%
TREASURER-COLLECTOR OPERATING COSTS	$30,000.00	$30,000.00	$30,000.00	$30,000.00	$30,000.00	0%
TREASURER TAX TITLE FORECLOSURE	$160,000.00	$300,000.00	$300,000.00	$300,000.00	$225,000.00	-25%
Total Operating Expenses:	**$431,500.00**	**$613,000.00**	**$613,000.00**	**$628,000.00**	**$563,000.00**	**-10.4%**
Total Expense Objects:	**$1,121,422.00**	**$1,312,404.49**	**$1,338,759.00**	**$1,363,638.00**	**$1,256,646.78**	**-7.8%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Treasurer	Financial Specialist	Specialist	SPA1/3	$ 60,107.58		$ 60,107.58	
Treasurer	Clerk	Municipal	CLK2/1	$ 52,868.40		$ 52,868.40	
Treasurer	Financial Specialist	Specialist	SPA1/3	$ 60,107.58		$ 60,107.58	
Treasurer	Treasurer	Dept Head	D1/7	$ 135,307.74		$ 135,307.74	
Treasurer	Payroll Supervisor	Specialist	SPA4/3	$ 87,053.72		$ 87,053.72	
Treasurer	Financial Specialist	Specialist	SPA1/2	$ 58,641.44		$ 58,641.44	
Treasurer	Clerk - PT	Municipal	CLK1/1	$ 25,366.60		$ 25,366.60	
Treasurer	Senior Financial Specialist	Specialist	SPA3/1	$ 73,235.24		$ 73,235.24	
Treasurer	Clerk (Position Eliminated)	Municipal	CLK2/1	$ -		$ -	
Treasurer	Clerk	Municipal	CLK2/1	$ 52,868.40		$ 52,868.40	
Treasurer	Assistant Treasurer	Asst. Dept Head	M1A/1	$ 88,090.08		$ 88,090.08	$ 693,646.78

Veterans Services

Open Position
Veterans Services Commissioner

The Veterans' Services Officer "VSOs" are municipal employees with expert knowledge of federal, state and local resources and benefits available for veterans. In most cases, 75% of benefits paid to eligible veterans and their families are reimbursed to the City of Malden by the Massachusetts State Department of Veterans' Services on a monthly basis one year after the expenditure. The Veterans' Services Department offers assistance to any person who served in the Armed Forces and who may be entitled to receive benefits from either Local, State or Federal agencies. The department also provides information and services to a veteran, veteran's spouse and/or their dependents.

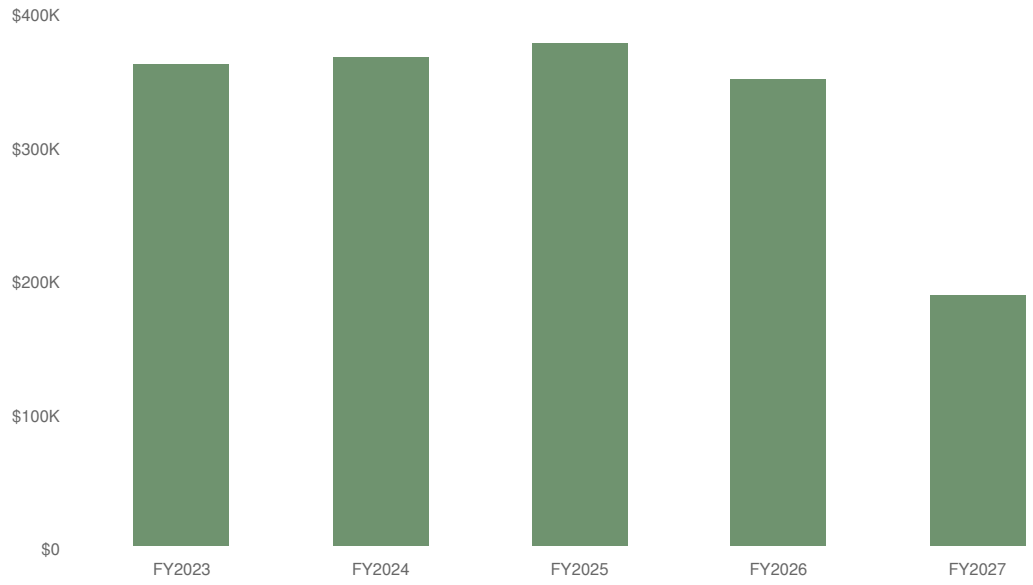
Expenditures Summary

One position is eliminated as part of citywide budget reductions. The open Commissioner position will be filled on a 20-hour a week basis in line with current needs.

Veterans care line item is reduced in line with actual spending the past several years.

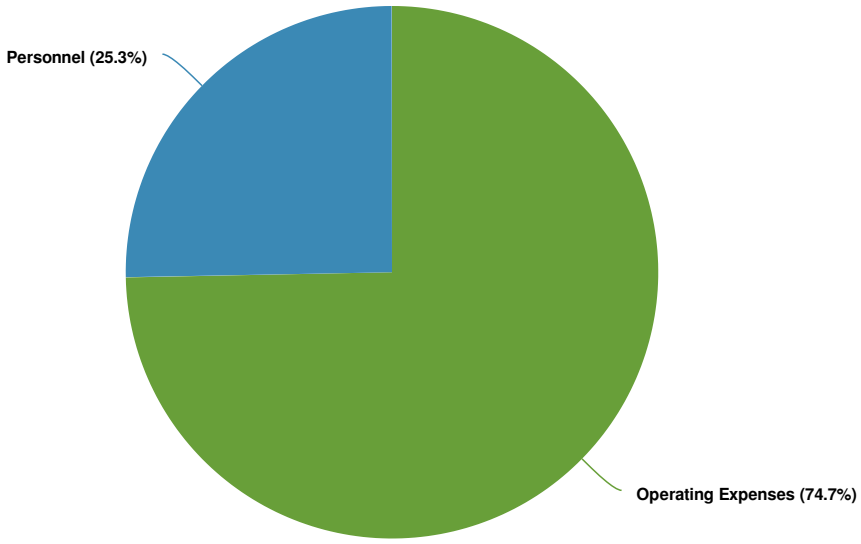
$188,726 **-$162,312**
(-46.24% vs. prior year)

Veterans Services Proposed and Historical Budget vs. Actual

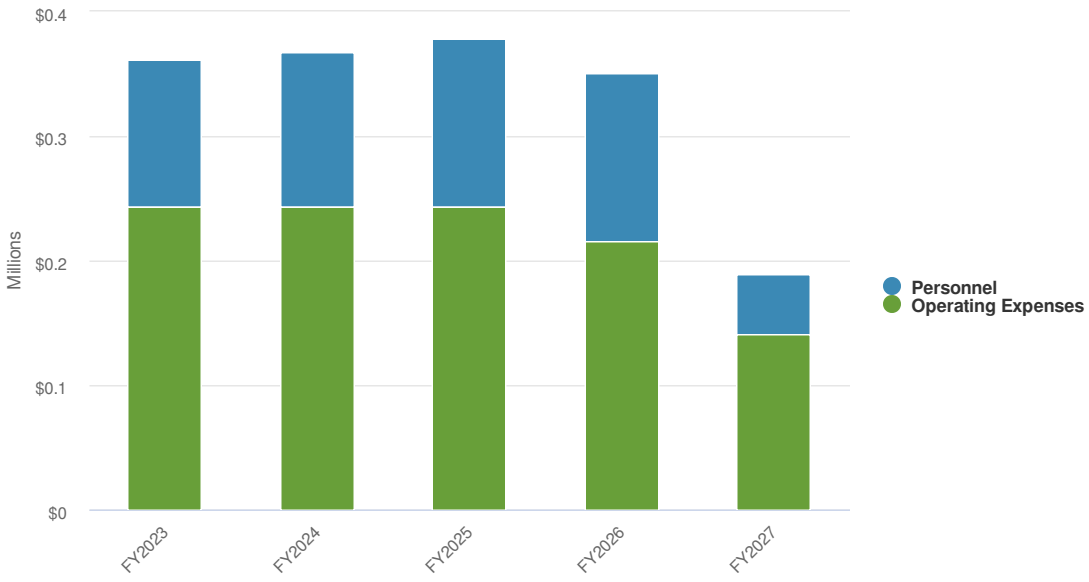


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
VETERANS SERVICES SALARIES	$118,530.00	$124,545.00	$135,038.00	$135,038.00	$47,725.63	-64.7%
Total Personnel:	**$118,530.00**	**$124,545.00**	**$135,038.00**	**$135,038.00**	**$47,725.63**	**-64.7%**
Operating Expenses						
VETERANS SERVICES HOSPTAL/INST SVCE	$13,000.00	$13,000.00	$13,000.00	$13,000.00	$13,000.00	0%
VETERANS SERVICES MISCELLANEOUS	$20,000.00	$20,000.00	$20,000.00	$18,000.00	$18,000.00	0%
VETERANS SERVICES SUBSIST. CARE	$200,000.00	$200,000.00	$200,000.00	$175,000.00	$100,000.00	-42.9%
VETERANS SERVICES SUBSIST-FUNERALS	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	0%
Total Operating Expenses:	**$243,000.00**	**$243,000.00**	**$243,000.00**	**$216,000.00**	**$141,000.00**	**-34.7%**
Total Expense Objects:	**$361,530.00**	**$367,545.00**	**$378,038.00**	**$351,038.00**	**$188,725.63**	**-46.2%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Veterans	Veterans Service Officer	Dept Head	C1/6	$ 47,725.63		$ 47,725.63	
Veterans	Clerk - Position Eliminated	Municipal	CLK2/2	$ -		$ -	$ 47,725.63

Board of Appeal



Nathaniel Crmaer
Chair

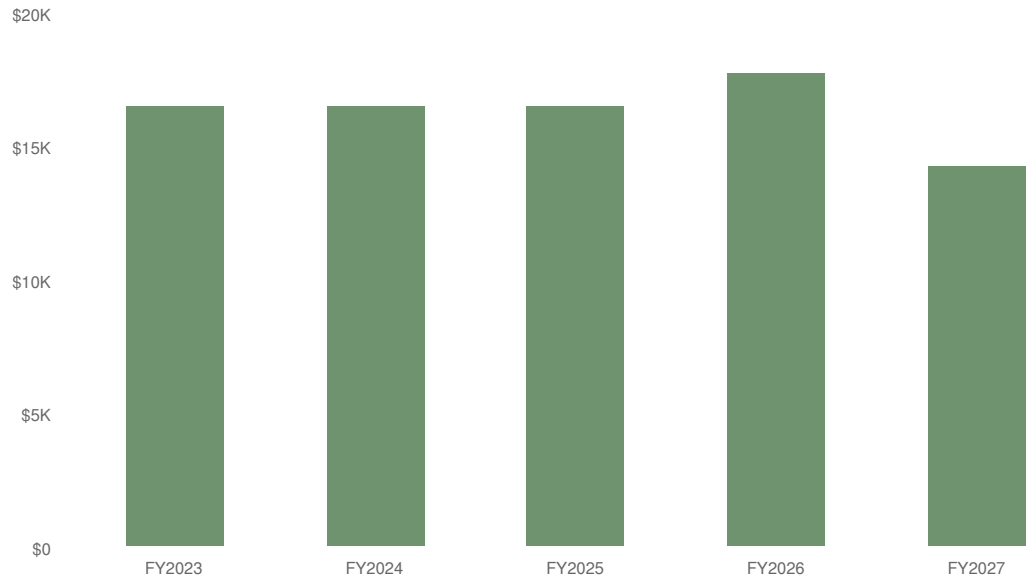
The Board of Appeal (BOA) assists with the administration of the City's zoning ordinance. The BOA hears and determines appeals from the Building Inspector, variances for commercial and residential properties, and special permits in accordance with the zoning ordinance and Massachusetts General Laws (M.G.L.) c. 40A.

Expenditures Summary

The only change in the Board of Appeals budget was a small increase in operating costs to account for costs associated with posting meeting notices.

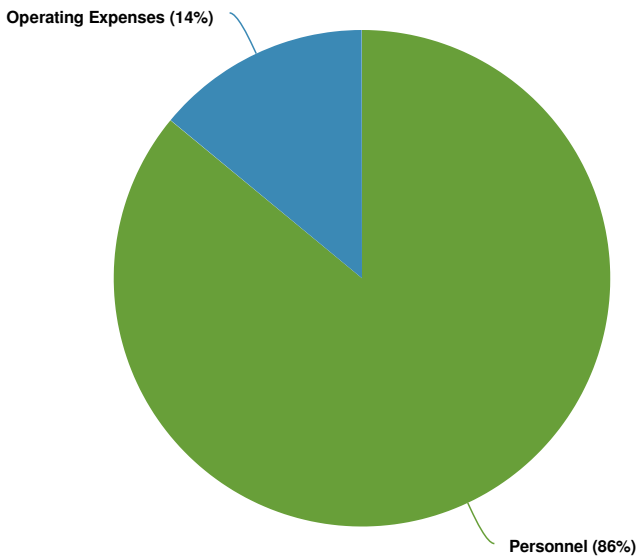
$14,280 **-$3,480**
(-19.59% vs. prior year)

Board of Appeal Proposed and Historical Budget vs. Actual

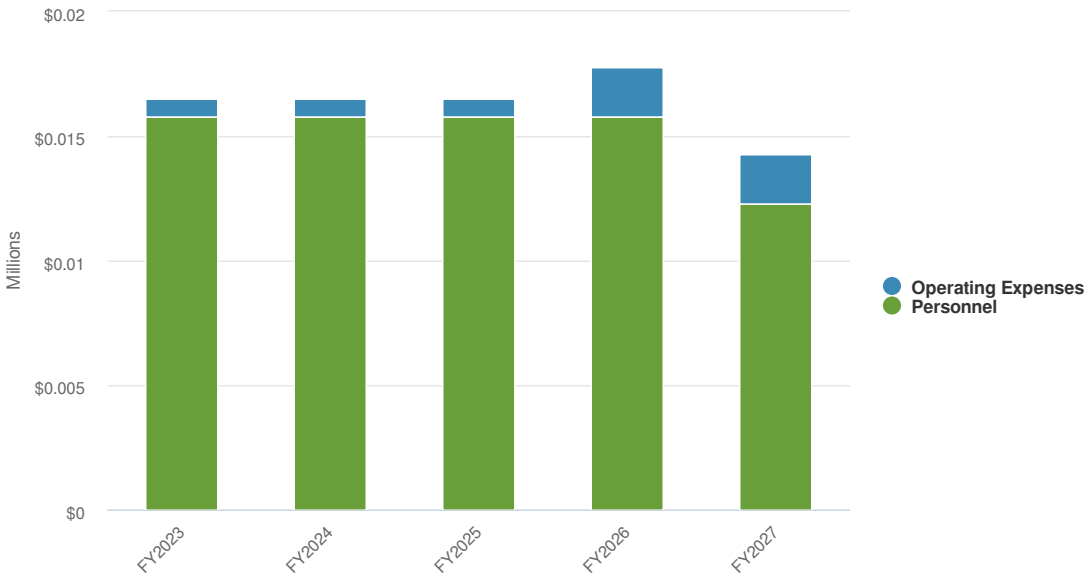


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
BOARD OF APPEAL STIPENDS	$15,760.00	$15,760.00	$15,760.00	$15,760.00	$12,280.00	-22.1%
Total Personnel:	**$15,760.00**	**$15,760.00**	**$15,760.00**	**$15,760.00**	**$12,280.00**	**-22.1%**
Operating Expenses						
BOARD OF APPEALS MISCELLANEOUS	$750.00	$750.00	$750.00	$2,000.00	$2,000.00	0%
Total Operating Expenses:	**$750.00**	**$750.00**	**$750.00**	**$2,000.00**	**$2,000.00**	**0%**
Total Expense Objects:	**$16,510.00**	**$16,510.00**	**$16,510.00**	**$17,760.00**	**$14,280.00**	**-19.6%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Board of Appeal	Clerk	N/A	N/A		$ 2,000.00	$ 2,000.00	
Board of Appeal	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Board of Appeal	Associate Member	N/A	N/A		$ 480.00	$ 480.00	
Board of Appeal	Chair	N/A	N/A		$ 1,200.00	$ 1,200.00	
Board of Appeal	Fire Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Board of Appeal	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Board of Appeal	Legal Member	N/A	N/A		$ 5,000.00	$ 5,000.00	
Board of Appeal	Associate Member	N/A	N/A		$ -	$ -	$ 12,280.00

Cannabis Licensing and Enforcement



Ronald Hogan
Chair

The Cannabis Licensing and Enforcement Commission is responsible for all licensing and ongoing oversight of Marijuana Establishments in the City of Malden. This committee was formed as part of the Marijuana Ordinance and its members include the Police Chief, Building Commissioner, a Financial Member and two members of the public with one being appointed by the Mayor's Office and the other by the City Council. The Mayor has proposed reducing the size of the board for FY27.

Expenditures Summary

The proposed budget proposes a reduction in the size of the Commission consistent with the Liquor Board, and a reduction in stipends to reflect the change in scope of the responsiblities consistent with significant changes in the host community agreement impact.
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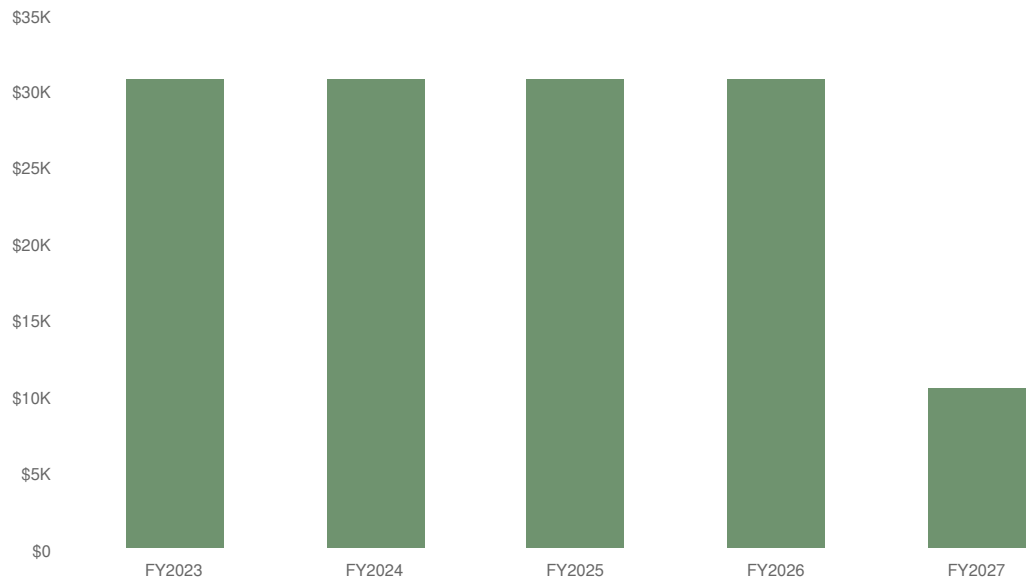
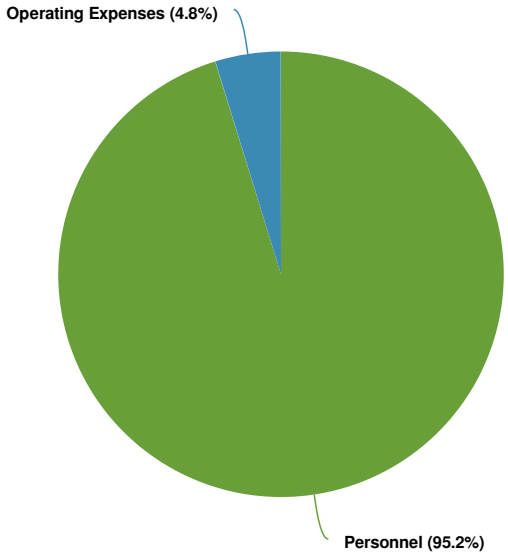
$10,500 **-$20,250**
(-65.85% vs. prior year)

Cannabis Licensing and Enforcement Proposed and Historical Budget vs. Actual

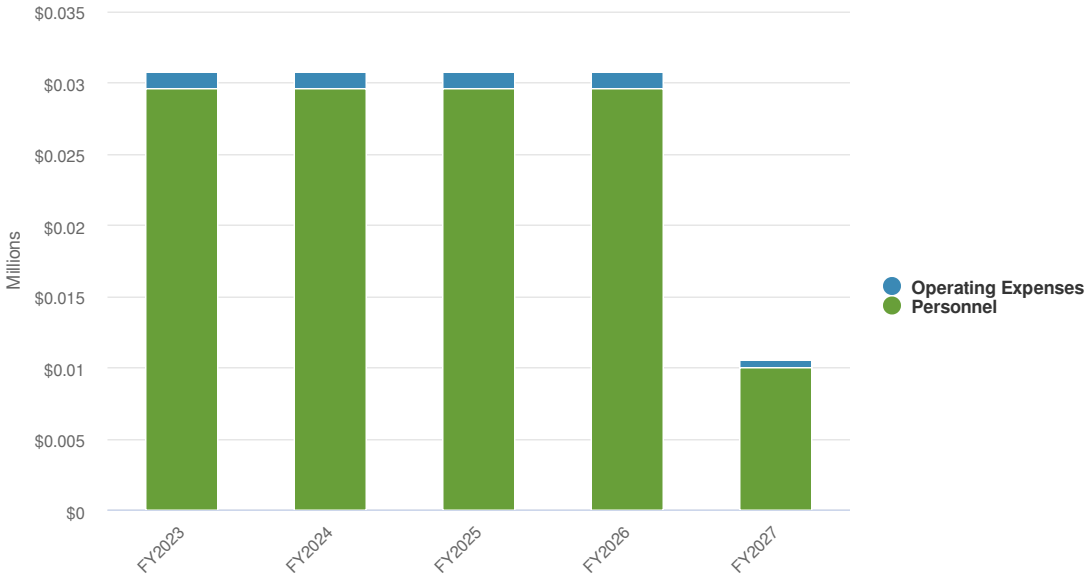


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
CANNABIS LICENSING STIPENDS	$29,600.00	$29,600.00	$29,600.00	$29,600.00	$10,000.00	-66.2%
Total Personnel:	**$29,600.00**	**$29,600.00**	**$29,600.00**	**$29,600.00**	**$10,000.00**	**-66.2%**
Operating Expenses						
CANNABIS LICENSING OPERATING COSTS	$1,150.00	$1,150.00	$1,150.00	$1,150.00	$500.00	-56.5%
Total Operating Expenses:	**$1,150.00**	**$1,150.00**	**$1,150.00**	**$1,150.00**	**$500.00**	**-56.5%**
Total Expense Objects:	**$30,750.00**	**$30,750.00**	**$30,750.00**	**$30,750.00**	**$10,500.00**	**-65.9%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Cannabis Lic Enforcement Comm	Member (Eliminated)	N/A	N/A		$ -	$ -	
Cannabis Lic Enforcement Comm	Member	N/A	N/A		$ 2,500.00	$ 2,500.00	
Cannabis Lic Enforcement Comm	Member	N/A	N/A		$ 2,500.00	$ 2,500.00	
Cannabis Lic Enforcement Comm	Chair	N/A	N/A		$ 3,000.00	$ 3,000.00	
Cannabis Lic Enforcement Comm	Member (Eliminated)	N/A	N/A		$ -	$ -	
Cannabis Lic Enforcement Comm	Clerk	N/A	N/A		$ 2,000.00	$ 2,000.00	$ 10,000.00

Conservation Commission



Isaac Slavitt
Chair

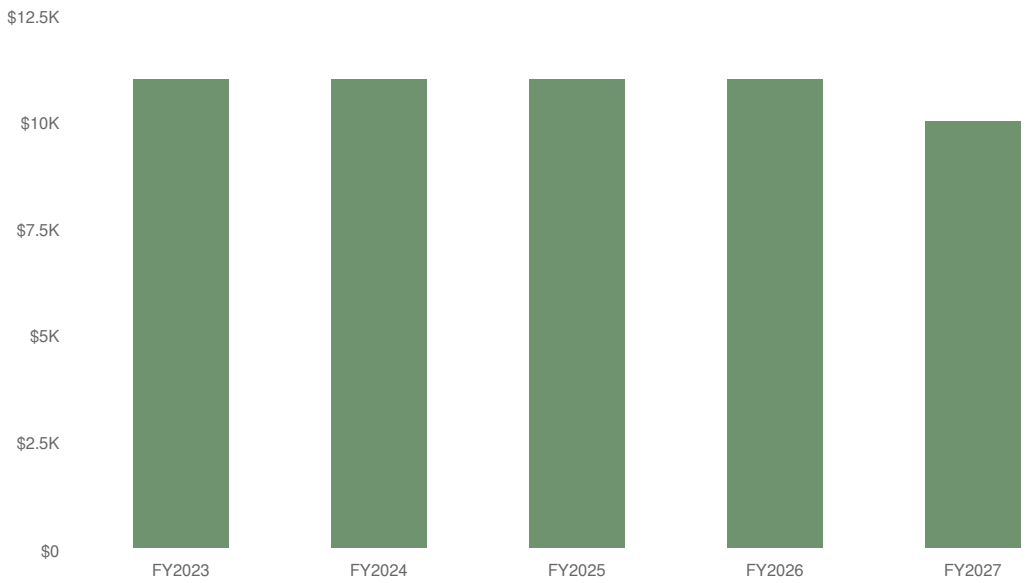
The Conservation Commission is tasked with the promotion and development of natural resources and protection of watershed resources pursuant to Massachusetts General Laws (M.G.L.) c. 40, s. 8C. The Commission is also responsible for administering the Wetlands Protection Act (M.G.L.) c. 131, s. 40, the Rivers Protection Act and preserving the interests of conservation land. Additionally, the Commission advises other municipal boards and officials on conservation and environmental issues.

Expenditures Summary

The proposed budget remains the same as in Fiscal Year 2025.

$10,000 **-$1,000**
(-9.09% vs. prior year)

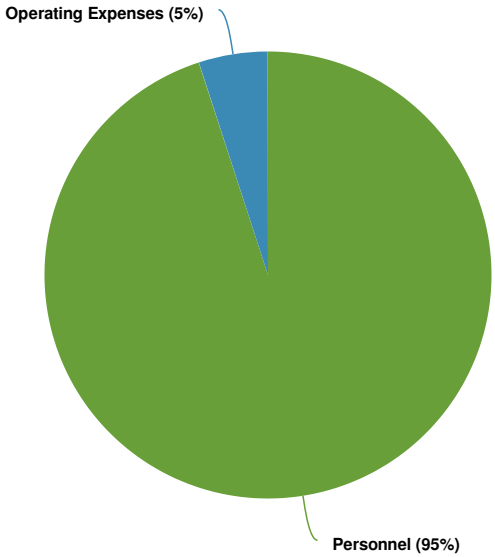
Conservation Commission Proposed and Historical Budget vs. Actual



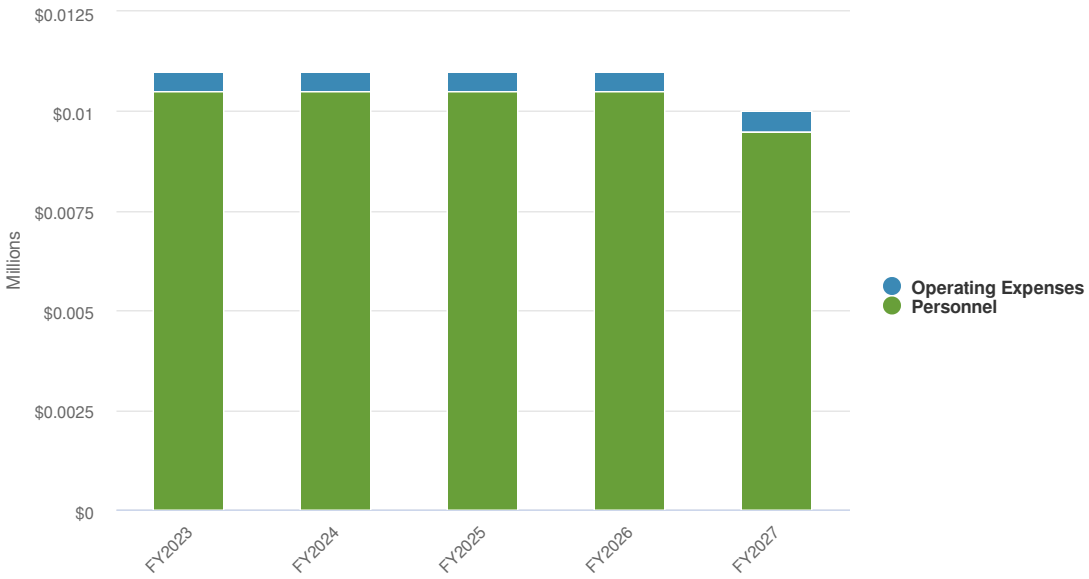
The proposed budget remains the same as in Fiscal Year 2021.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
CONSERVATION COMM. STIPEND	$10,500.00	$10,500.00	$10,500.00	$10,500.00	$9,500.00	-9.5%
Total Personnel:	**$10,500.00**	**$10,500.00**	**$10,500.00**	**$10,500.00**	**$9,500.00**	**-9.5%**
Operating Expenses						
CONSERVATION COMMISSION OPERATING C	$500.00	$500.00	$500.00	$500.00	$500.00	0%
Total Operating Expenses:	**$500.00**	**$500.00**	**$500.00**	**$500.00**	**$500.00**	**0%**
Total Expense Objects:	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$10,000.00**	**-9.1%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Conservation Commission	Member	N/A	N/A		$ 1,000.00	$ 1,000.00	
Conservation Commission	Member	N/A	N/A		$ 1,000.00	$ 1,000.00	
Conservation Commission	Member	N/A	N/A		$ 1,000.00	$ 1,000.00	
Conservation Commission	Member	N/A	N/A		$ 1,000.00	$ 1,000.00	
Conservation Commission	Clerk	N/A	N/A		$ 2,500.00	$ 2,500.00	
Conservation Commission	Chair	N/A	N/A		$ 1,000.00	$ 1,000.00	
Conservation Commission	Member	N/A	N/A		$ 1,000.00	$ 1,000.00	
Conservation Commission	Member	N/A	N/A		$ 1,000.00	$ 1,000.00	$ 9,500.00

Emergency Management



JP Kelley
Director

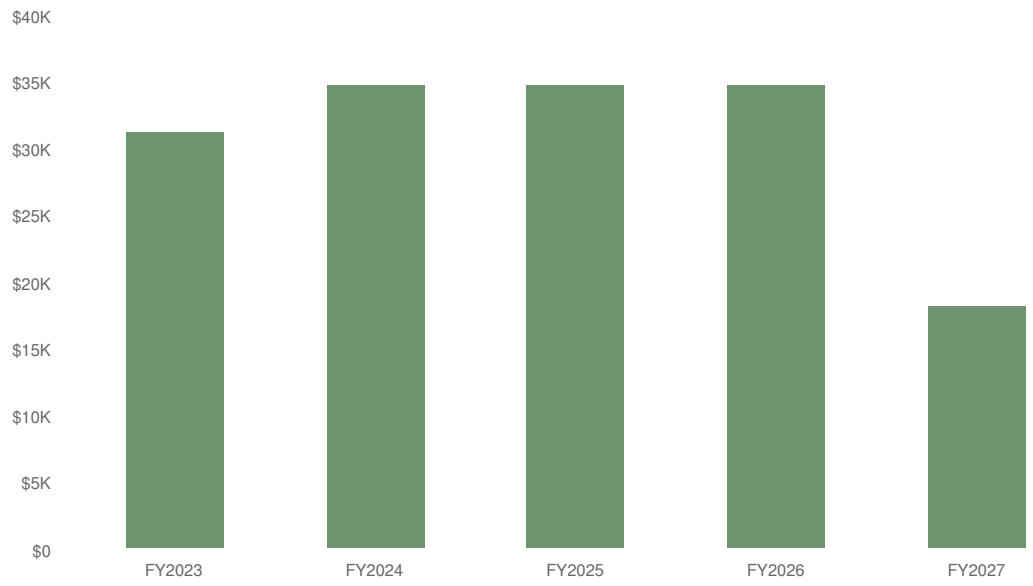
The Emergency Management Department plans and trains for hazards, emergencies and disasters that could affect the lives of our residents. The Department focuses on ensuring that the City is prepared to withstand, respond to and recover from all types of natural disasters and emergencies.

Expenditures Summary

Budget reflects a reduction in stipends for members as part of citywide budget cuts, as well as a reduction by 2 in the number of members.

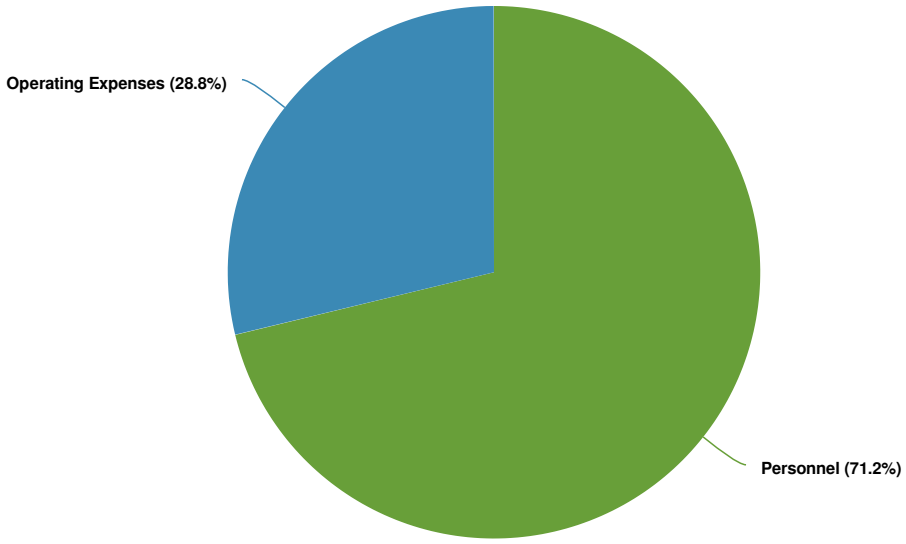
$18,250 **-$16,500**
(-47.48% vs. prior year)

Emergency Management Proposed and Historical Budget vs. Actual

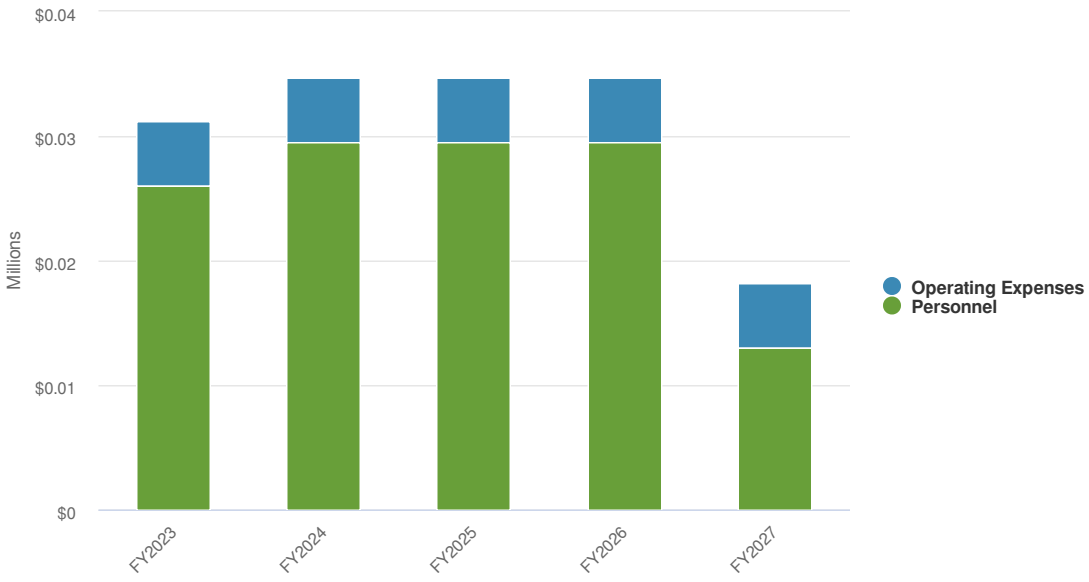


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Personnel						
Emergency Management						
EMERGENCY MANAGEMENT SALARIES	$26,000.00	$29,500.00	$29,500.00	$29,500.00	$13,000.00	-55.9%
Total Emergency Management:	**$26,000.00**	**$29,500.00**	**$29,500.00**	**$29,500.00**	**$13,000.00**	**-55.9%**
Total Personnel:	**$26,000.00**	**$29,500.00**	**$29,500.00**	**$29,500.00**	**$13,000.00**	**-55.9%**
Operating Expenses						
Emergency Management						
EMERGENCY MANAGMENT OPERATING EXPEN	$5,250.00	$5,250.00	$5,250.00	$5,250.00	$5,250.00	0%
Total Emergency Management:	**$5,250.00**	**$5,250.00**	**$5,250.00**	**$5,250.00**	**$5,250.00**	**0%**
Total Operating Expenses:	**$5,250.00**	**$5,250.00**	**$5,250.00**	**$5,250.00**	**$5,250.00**	**0%**
Total Expense Objects:	**$31,250.00**	**$34,750.00**	**$34,750.00**	**$34,750.00**	**$18,250.00**	**-47.5%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
EmergencyManagement	Director	N/A	N/A		$ 3,000.00	$ 3,000.00	
EmergencyManagement	Clerk	N/A	N/A		$ 2,000.00	$ 2,000.00	
EmergencyManagement	Member (Eliminated)	N/A	N/A		$ -	$ -	
EmergencyManagement	Member	N/A	N/A		$ 2,000.00	$ 2,000.00	
EmergencyManagement	Member	N/A	N/A		$ 2,000.00	$ 2,000.00	
EmergencyManagement	Member	N/A	N/A		$ 2,000.00	$ 2,000.00	
EmergencyManagement	Member (Eliminated)	N/A	N/A		$ -	$ -	
EmergencyManagement	Member	N/A	N/A		$ 2,000.00	$ 2,000.00	$ 13,000.00

Licensing Board

Chair

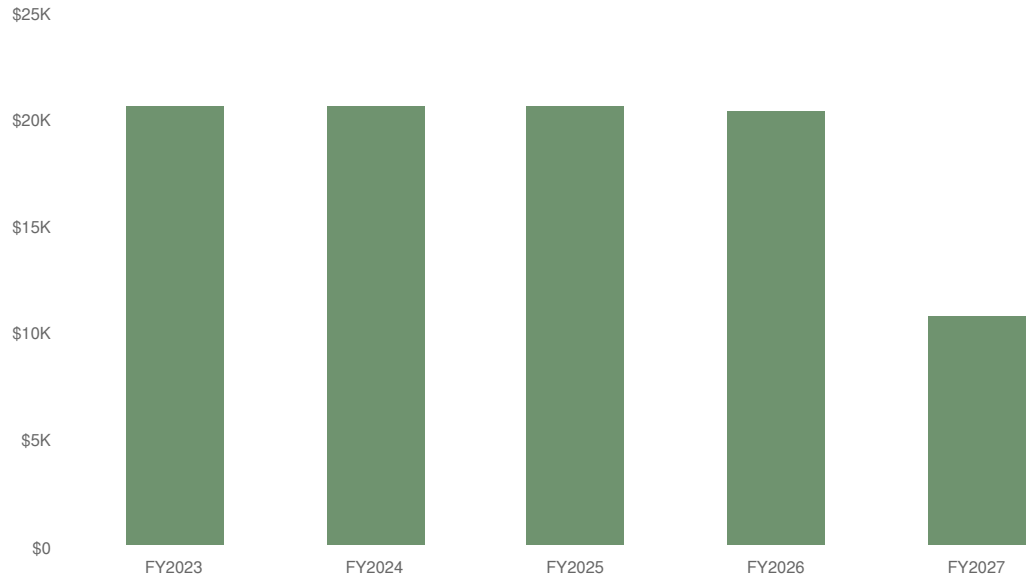
In accordance with Massachusetts General Laws (M.G.L.) c. 138 and the Alcoholic Beverage Control Commission, the Licensing Board is responsible for issuing and governing licenses for the sale of alcoholic beverages both for consumption on premises and for package stores. The Board is also responsible for common victualers' licenses and licenses for live entertainment.

Expenditures Summary

The budget is reduced to reflect a reduction in stipends as part of citywide budget cuts for FY27.

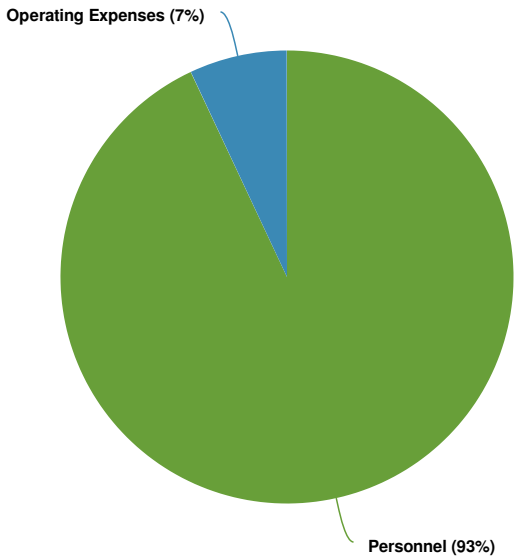
$10,750 **-$9,600**
(-47.17% vs. prior year)

Licensing Board Proposed and Historical Budget vs. Actual

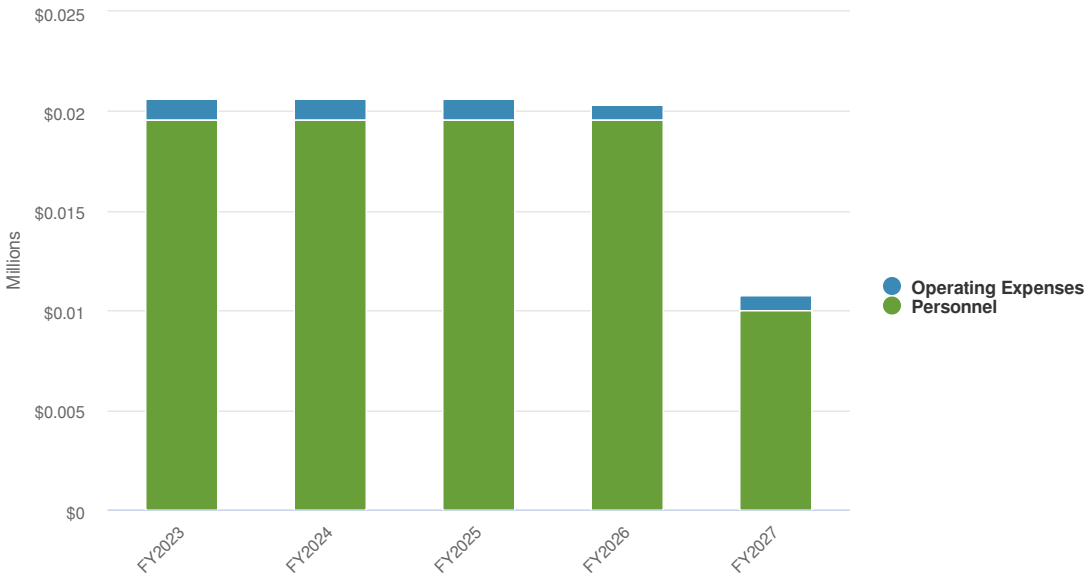


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
LICENSING BOARD STIPENDS	$19,600.00	$19,600.00	$19,600.00	$19,600.00	$10,000.00	-49%
Total Personnel:	**$19,600.00**	**$19,600.00**	**$19,600.00**	**$19,600.00**	**$10,000.00**	**-49%**
Operating Expenses						
LICENSING BOARD PRINTING & STATNRY	$1,000.00	$1,000.00	$1,000.00	$750.00	$750.00	0%
Total Operating Expenses:	**$1,000.00**	**$1,000.00**	**$1,000.00**	**$750.00**	**$750.00**	**0%**
Total Expense Objects:	**$20,600.00**	**$20,600.00**	**$20,600.00**	**$20,350.00**	**$10,750.00**	**-47.2%**

Department Position Schedule

Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Licensing Board	Clerk	N/A	N/A		$ 2,000.00	$ 2,000.00	
Licensing Board	Chair	N/A	N/A		$ 2,500.00	$ 2,500.00	
Licensing Board	Member	N/A	N/A		$ 3,000.00	$ 3,000.00	
Licensing Board	Member	N/A	N/A		$ 2,500.00	$ 2,500.00	$ 10,000.00

Historical Commission



Barbara Tolstrup
Chair

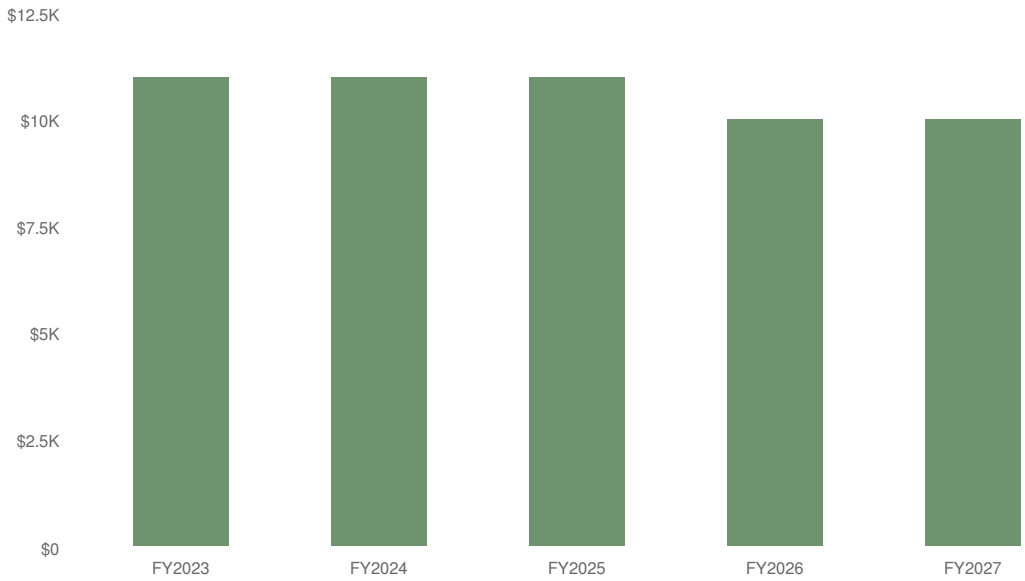
The Historical Commission preserves and protects the City's historical character in order to maintain the significance of Malden's place in history. The Commission safeguards and enhances cultural and historical resources, including those which represent or reflect elements of the City's cultural, social, economic, political or architectural history. An additional goal is to provide educational outreach to the community.

Expenditures Summary

The proposed budget remains the same as in Fiscal Year 2025.

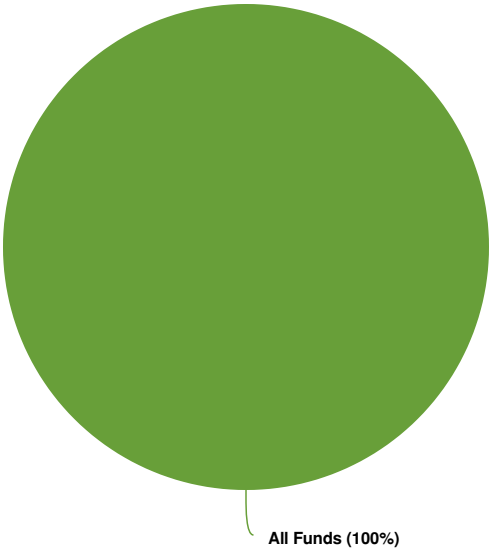
$10,000 **$0**
(0.00% vs. prior year)

Historical Commission Proposed and Historical Budget vs. Actual

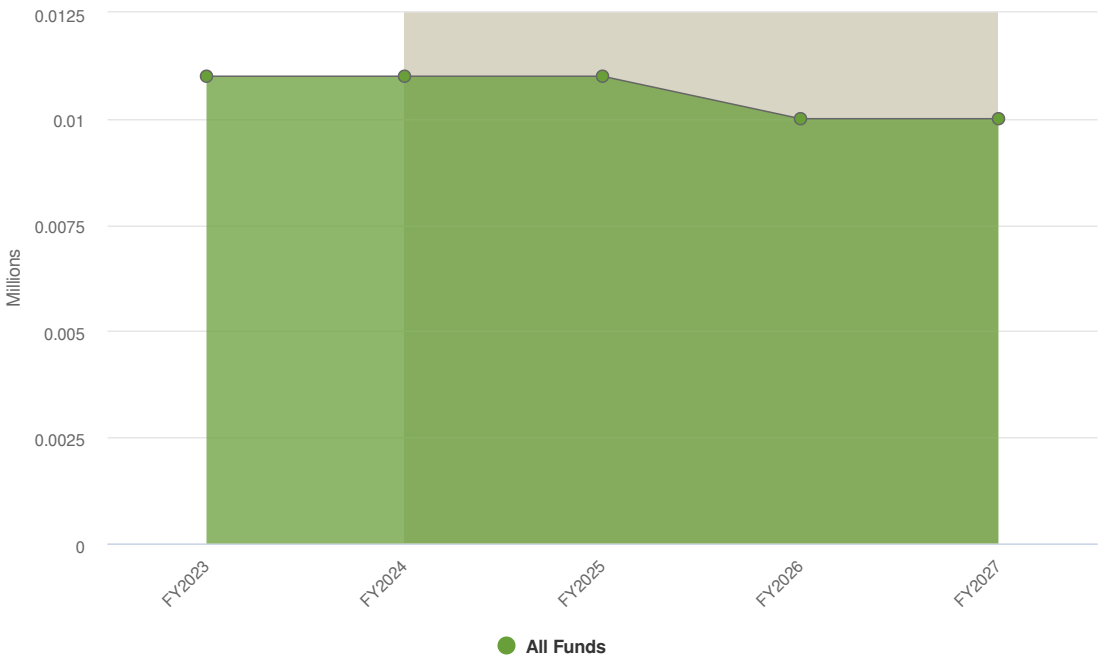


Expenditures by Fund

2027 Expenditures by Fund



Budgeted and Historical 2027 Expenditures by Fund

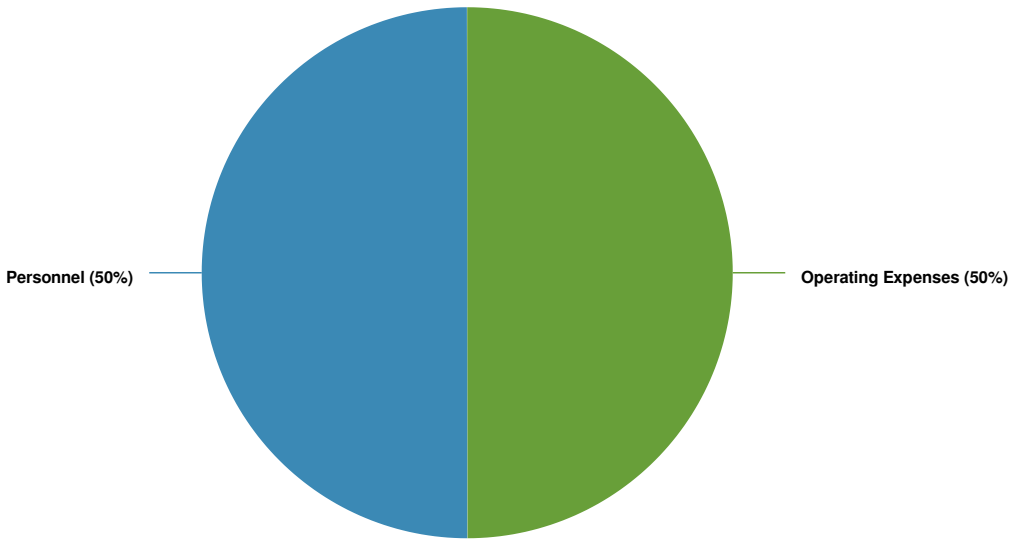


Grey background indicates budgeted figures.

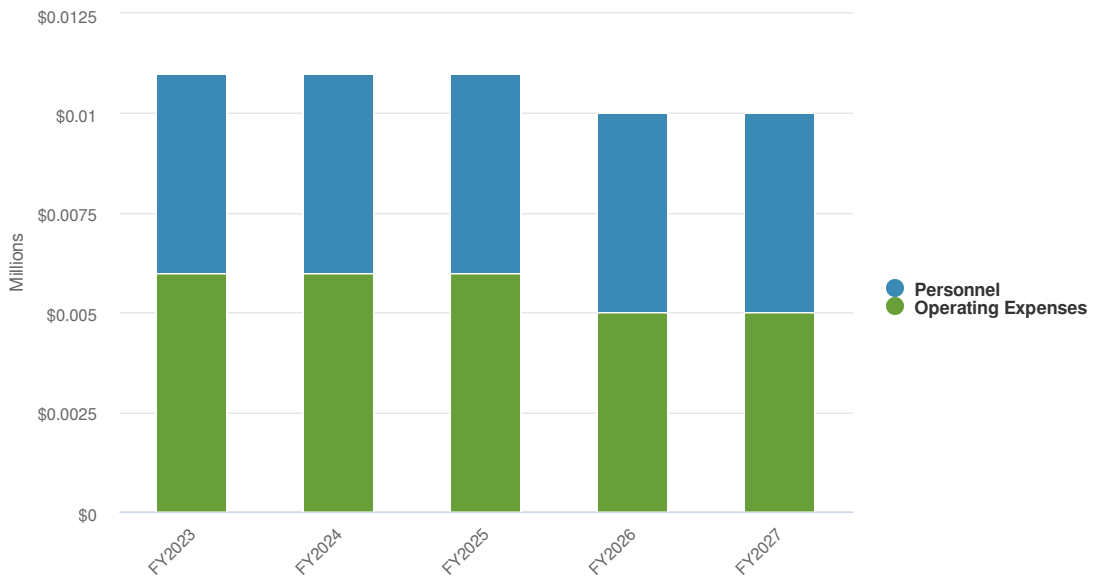
Name	FY2023 Actual	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
All Funds							
General Fund							
General Fund							
HISTORICAL COMMISSION - STIPEND	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
HISTORICAL COMMISSION PRESERVATION	$0.00	$5,000.00	$5,000.00	$5,000.00	$4,000.00	$4,000.00	0%
HISTORICAL COMMISSION PRINTING & ST	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
Total General Fund:	**$6,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$10,000.00**	**$10,000.00**	**0%**
Total General Fund:	**$6,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$10,000.00**	**$10,000.00**	**0%**
Total All Funds:	**$6,000.00**	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$10,000.00**	**$10,000.00**	**0%**

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						
HISTORICAL COMMISSION - STIPEND	$5,000.00	$5,000.00	$5,000.00	$5,000.00	$5,000.00	0%
Total Personnel:	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**$5,000.00**	**0%**
Operating Expenses						
HISTORICAL COMMISSION PRESERVATION	$5,000.00	$5,000.00	$5,000.00	$4,000.00	$4,000.00	0%
HISTORICAL COMMISSION PRINTING & ST	$1,000.00	$1,000.00	$1,000.00	$1,000.00	$1,000.00	0%
Total Operating Expenses:	**$6,000.00**	**$6,000.00**	**$6,000.00**	**$5,000.00**	**$5,000.00**	**0%**
Total Expense Objects:	**$11,000.00**	**$11,000.00**	**$11,000.00**	**$10,000.00**	**$10,000.00**	**0%**

Pine Banks Park



C. Henry Kezer
Chairperson

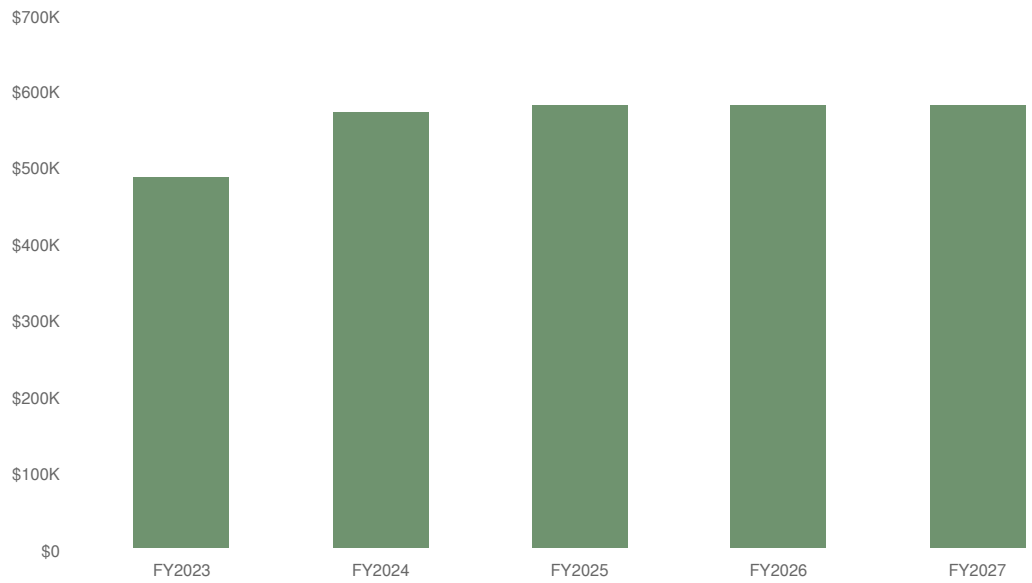
Pine Banks Park is a 107.5 acre public park located in both Malden and Melrose. The park was bequeathed to both cities by the first Mayor of Malden, Elisha S. Converse, in 1905 to be used by the cities jointly “forever as a public park.” Pine Banks is managed by a non-profit corporation comprised of a seven-member board of trustees representative of the two cities.

Expenditures Summary

The Pine Banks Park budget has not been approved by the Trustees as of the date of budget submission so it is level funded to FY26.

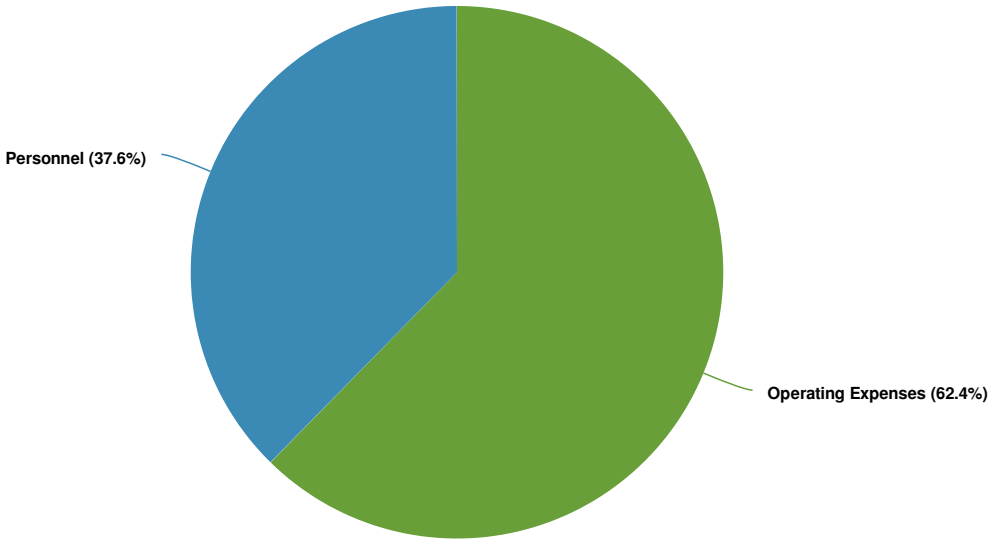
$582,288 **$0**
(0.00% vs. prior year)

Pine Banks Park Proposed and Historical Budget vs. Actual

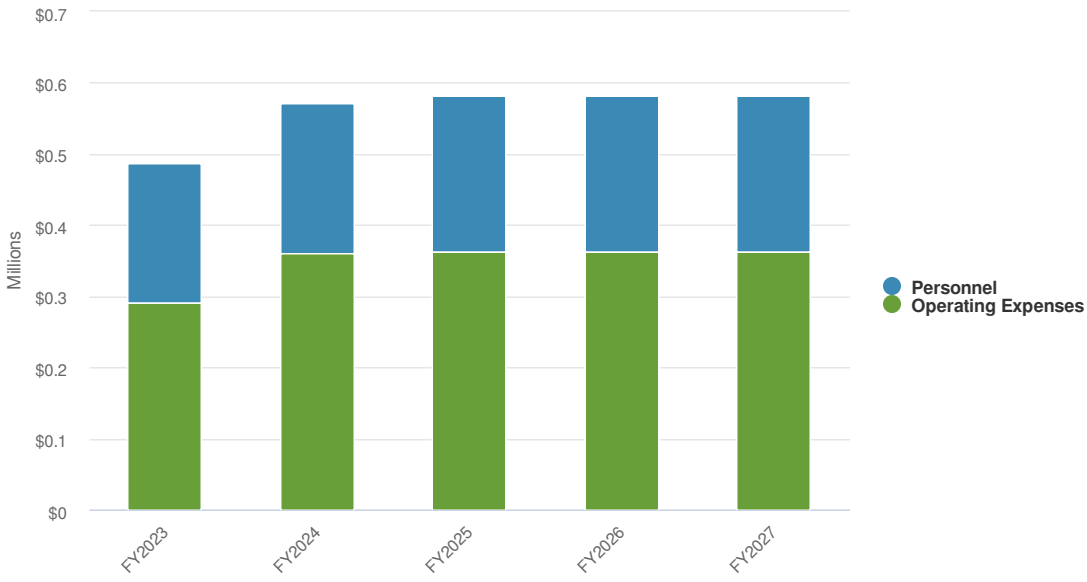


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

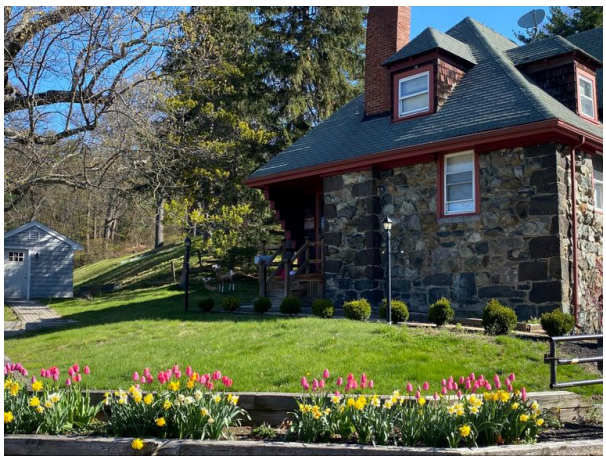


Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel	$196,133.75	$210,675.56	$219,168.00	$219,168.00	$219,168.00	0%

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Operating Expenses	$290,652.20	$361,302.20	$363,120.00	$363,120.00	$363,120.00	0%
Total Expense Objects:	**$486,785.95**	**$571,977.76**	**$582,288.00**	**$582,288.00**	**$582,288.00**	**0%**

A Place for All

The City's commitment to the maintenance of Pine Banks as a passive and active resource for all of Malden includes a full time caretaker responsible for oversight of all of the grounds and the staff who help maintain it. Shown here is the caretakers house, a historic stone structure that greets those coming to Malden from the North.



Planning Board



Charles Ioven
Chairperson

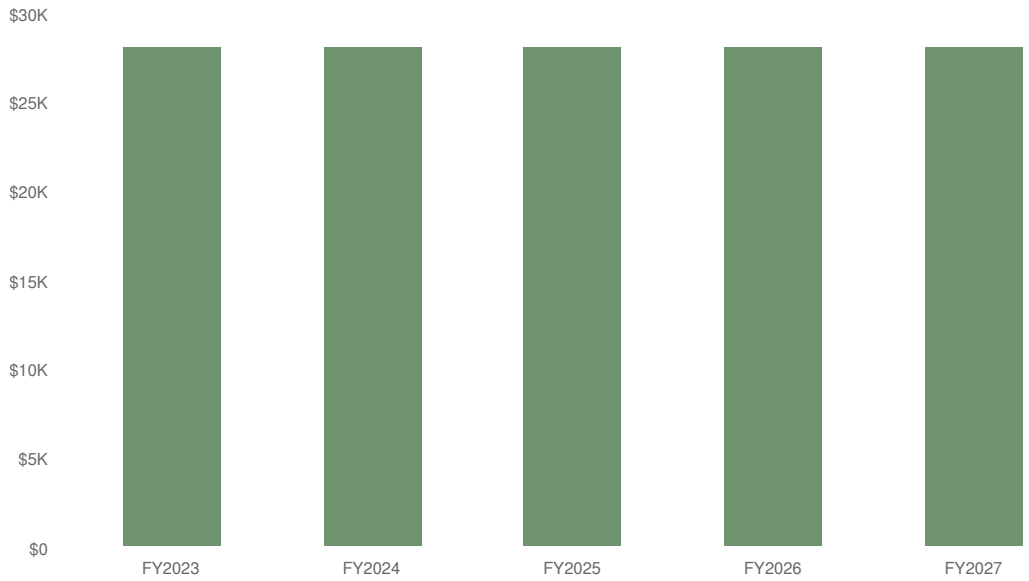
The Planning Board is the special permit granting authority for all residential, commercial and flood plain development in the City, except high-rise (6-12 story) residential development in the Central Business district. In addition to statutory responsibilities, the Board formulates policies which guide land use and development, administers the subdivision control law, and advises the City Council and Board of Appeal on zoning amendments and petitions.

Expenditures Summary

The proposed budget remains the same as in the previous fiscal year.

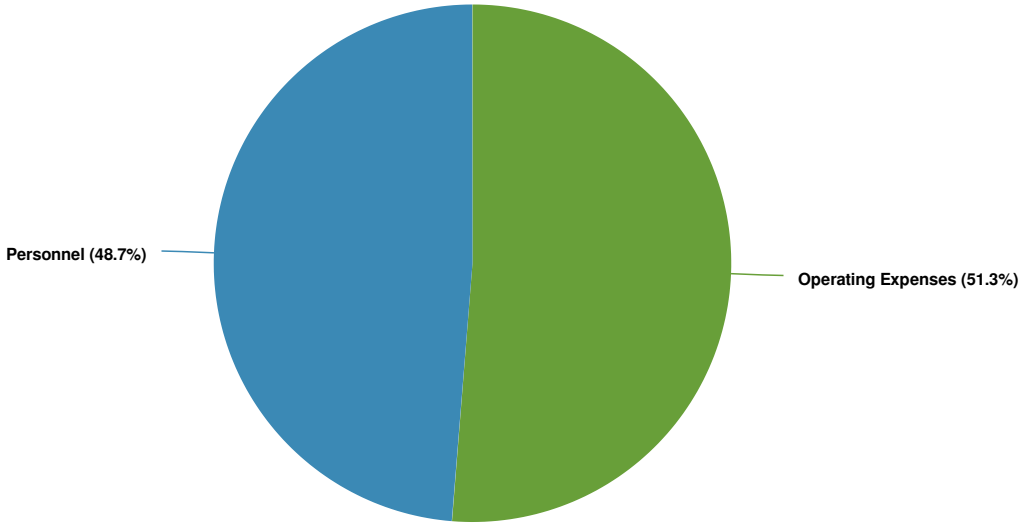
$28,080 $0
(0.00% vs. prior year)

Planning Board Proposed and Historical Budget vs. Actual

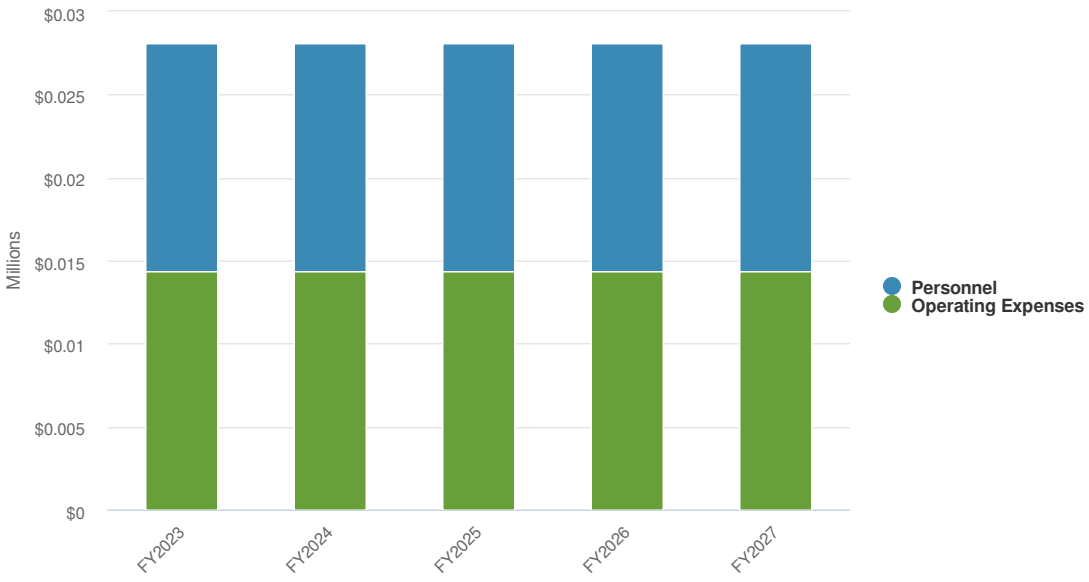


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
Expense Objects						
Personnel						

Name	FY2023 Budgeted	FY2024 Budgeted	FY2025 Budgeted	FY2026 Budgeted	FY2027 Budgeted	FY2026 Budgeted vs. FY2027 Budgeted (% Change)
PLANNING - STIPEND	$13,680.00	$13,680.00	$13,680.00	$13,680.00	$13,680.00	0%
Total Personnel:	**$13,680.00**	**$13,680.00**	**$13,680.00**	**$13,680.00**	**$13,680.00**	**0%**
Operating Expenses						
PLANNING ADVERTISING	$14,400.00	$14,400.00	$14,400.00	$14,400.00	$14,400.00	0%
Total Operating Expenses:	**$14,400.00**	**$14,400.00**	**$14,400.00**	**$14,400.00**	**$14,400.00**	**0%**
Total Expense Objects:	**$28,080.00**	**$28,080.00**	**$28,080.00**	**$28,080.00**	**$28,080.00**	**0%**

Department Position Schedule

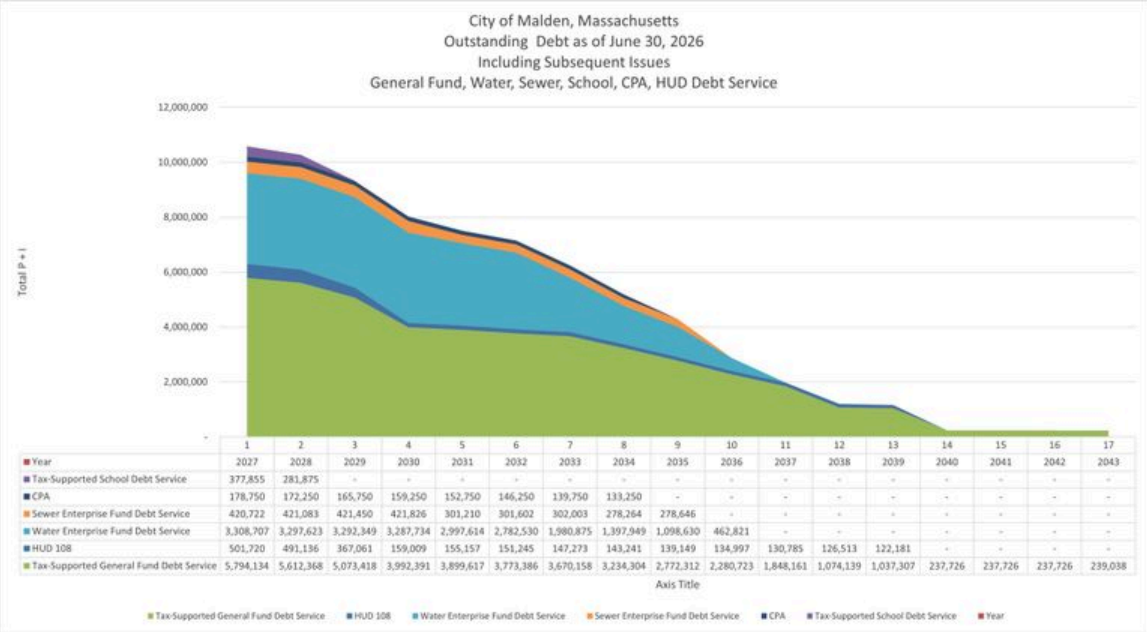
Department	Title	Business Unit	Grade/ Step	FY27 Salary	Other	Total Salary	Department Total
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Chairperson	N/A	N/A		$ 1,680.00	$ 1,680.00	
Planning Board	Associate Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Associate Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	
Planning Board	Member	N/A	N/A		$ 1,200.00	$ 1,200.00	$ 13,680.00

DEBT

Government Debt Overview

All Debt that the City has outstanding is considered General Obligation meaning that the responsibility to pay rests with the City whether it be Water/Sewer, School, Road work, Buildings or other. City Debt is classified in three areas with the first being General Debt which includes but is not limited to parks, roadwork, building purchases, maintenance and repairs. The second classification is School Debt which is debt which was raised for School Construction work and remodeling. The final category is Water/Sewer Enterprise fund debt which was raised for and includes but is not limited to Sewer Inflow/Outflow work, Lead line replacement, and Water main replacement. The municipal debt that the City currently has outstanding is financed through General Fund or Water/Sewer Enterprise revenue. The following pages illustrate the Date of Issue, Purpose and Amount, 5 Year Principal and Interest to be paid as well as the 5-year debt trajectory by General Fund, Water/Sewer Enterprise fund and General Fund School line items.

Outstanding Debt Overview



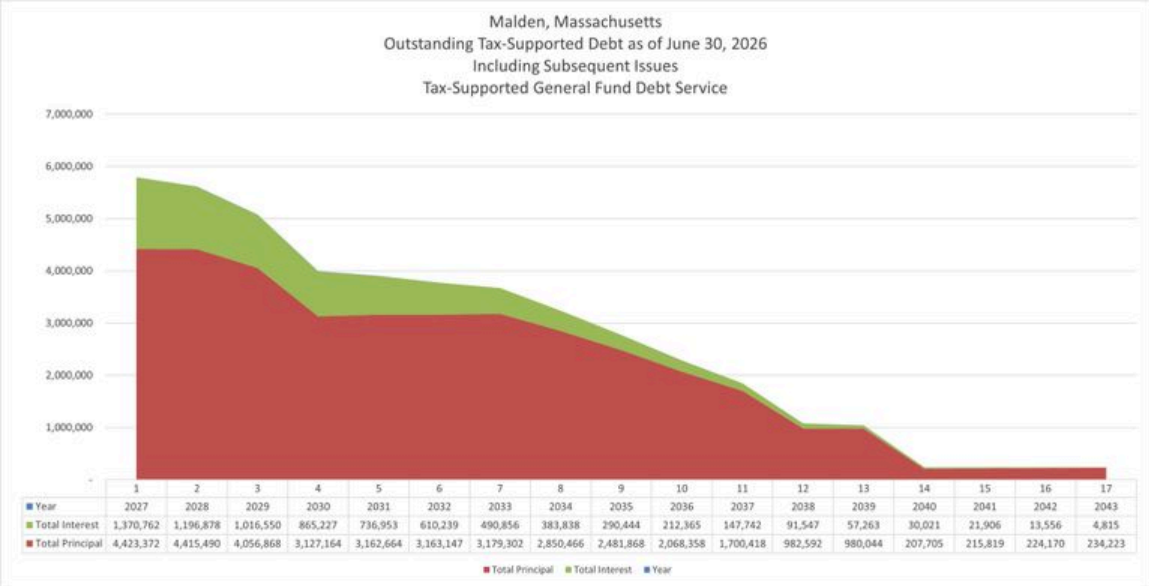
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Year	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Tax-Supported School Debt Service	377,855	281,875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CPA	178,750	172,250	165,750	159,250	152,750	146,250	139,750	133,250	-	-	-	-	-	-	-	-	-
Sewer Enterprise Fund Debt Service	420,722	421,083	421,450	421,826	301,210	301,602	302,003	278,264	278,646	-	-	-	-	-	-	-	-
Water Enterprise Fund Debt Service	3,308,707	3,297,623	3,292,349	3,287,734	2,997,614	2,782,530	1,980,875	1,397,949	1,098,630	462,821	-	-	-	-	-	-	-
HUD 108	501,720	491,136	367,061	159,009	155,157	151,245	147,273	143,241	139,149	134,997	130,785	126,513	122,181	-	-	-	-
Tax-Supported General Fund Debt Service	5,794,134	5,612,368	5,073,418	3,992,391	3,899,617	3,773,386	3,670,158	3,234,304	2,772,312	2,280,723	1,848,161	1,074,139	1,037,307	237,726	237,726	237,726	239,038

5 Year Debt Trajectory by Category



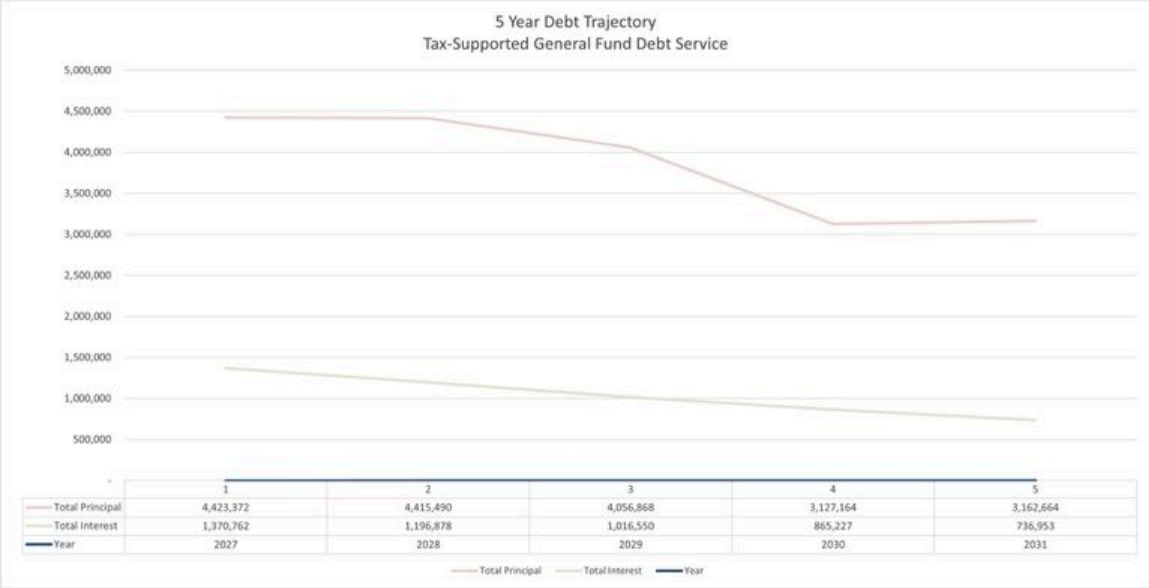
	1	2	3	4	5
Year	2027	2028	2029	2030	2031
Tax-Supported School Debt Service	377,855	281,875	-	-	-
CPA	178,750	172,250	165,750	159,250	152,750
Sewer Enterprise Fund Debt Service	420,722	421,083	421,450	421,826	301,210
Water Enterprise Fund Debt Service	3,308,707	3,297,623	3,292,349	3,287,734	2,997,614
HUD 108	501,720	491,136	367,061	159,009	155,157
Tax-Supported General Fund Debt Service	5,794,134	5,612,368	5,073,418	3,992,391	3,899,617

Outstanding General fund Long Term Debt (Non-School)



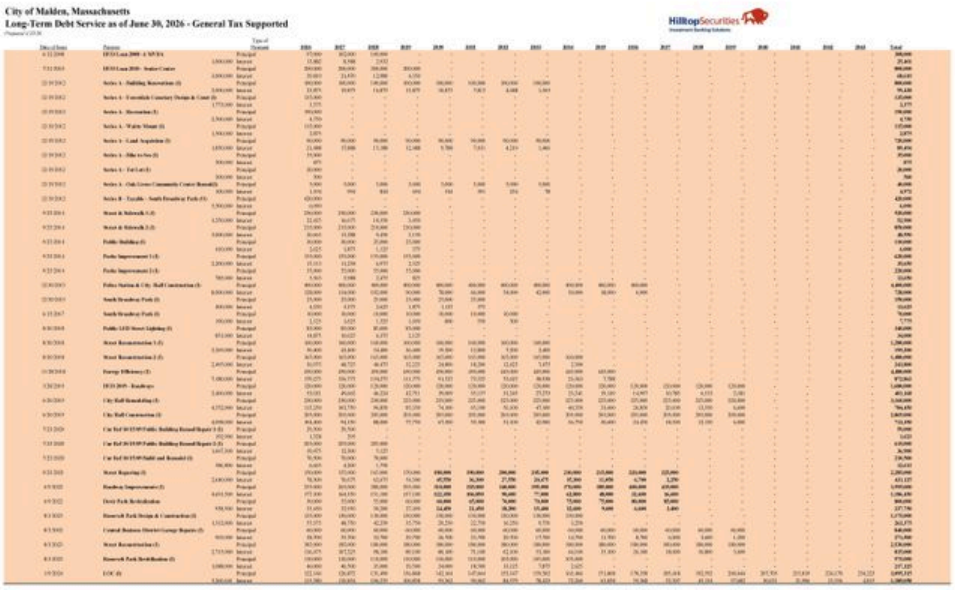
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Year	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Total Interest	1,370,762	1,196,878	1,016,550	865,227	736,953	610,239	490,856	383,838	290,444	212,365	147,742	91,547	57,263	30,021	21,906	13,556	4,815
Total Principal	4,423,372	4,415,490	4,056,868	3,127,164	3,162,664	3,163,147	3,179,302	2,850,466	2,481,868	2,068,358	1,700,418	982,592	980,044	207,705	215,819	224,170	234,223

General Fund 5 Year Debt Trajectory (Non-School)



	1	2	3	4	5
Total Principal	4,423,372	4,415,490	4,056,868	3,127,164	3,162,664
Total Interest	1,370,762	1,196,878	1,016,550	865,227	736,953
Year	2027	2028	2029	2030	2031

General Fund Outstanding Debt by Issuance (Non-School)



City of Malden, Massachusetts
Long-Term Debt Service as of June 30, 2026 - General Tax Supported

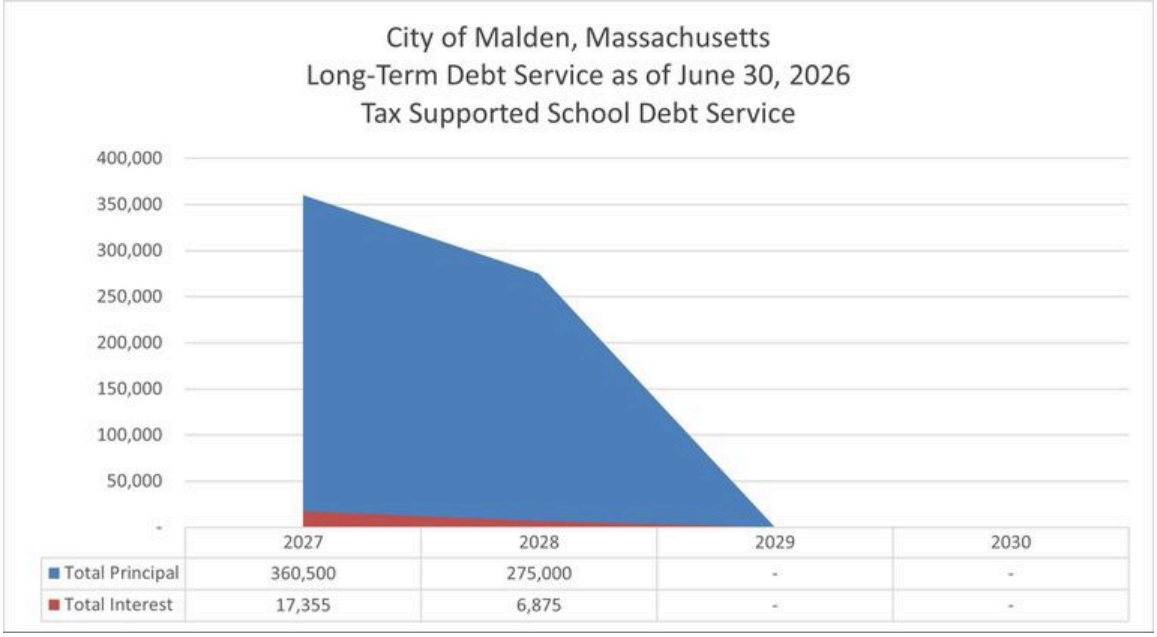
HilltopSecurities

Dated Date	Purpose	Type of Amount	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	Total
6/15/2000	HESS Loan 2000 - 6 MVEs	Principal	77,000	102,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	309,000
	1,000,000	Interest	15,862	9,788	2,932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,581
7/31/2003	HESS Loan 2020 - Senior Center	Principal	200,000	200,000	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800,000
	2,000,000	Interest	20,000	21,000	12,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69,000
12/19/2012	Series A - Building Renovations (I)	Principal	180,000	185,000	190,000	195,000	190,000	195,000	195,000	190,000	-	-	-	-	-	-	-	-	-	-	1,695,000
	3,000,000	Interest	33,875	30,075	24,075	16,875	9,813	4,388	1,463	-	-	-	-	-	-	-	-	-	-	-	125,638
12/19/2012	Series A - Forestdale Cemetery Design & Const (I)	Principal	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
	1,775,000	Interest	2,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,375
12/19/2012	Series A - Recreation (I)	Principal	190,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190,000
	2,360,000	Interest	4,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,750
12/19/2012	Series A - Waltz Mount (I)	Principal	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000
	1,500,000	Interest	2,025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,025
12/19/2012	Series A - Land Acquisition (I)	Principal	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	-	-	-	-	-	-	-	-	-	-	720,000
	1,850,000	Interest	21,600	19,800	17,100	12,600	9,788	7,313	4,213	1,463	-	-	-	-	-	-	-	-	-	-	93,876
12/19/2012	Series A - Bike to Sea (I)	Principal	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000
	500,000	Interest	875	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	875
12/19/2012	Series A - Fel Lot (I)	Principal	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
	300,000	Interest	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300
12/19/2012	Series A - Oak Grove Community Center Remodel (I)	Principal	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	-	-	40,000
	500,000	Interest	1,950	950	800	650	500	350	350	70	-	-	-	-	-	-	-	-	-	-	4,972
12/19/2012	Series B - Taxable - South Broadway Park (T)	Principal	420,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	420,000
	1,560,000	Interest	6,993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,993
9/23/2014	Street & Sidewalk (I)	Principal	230,000	230,000	230,000	230,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	920,000
	3,250,000	Interest	22,425	16,675	11,150	3,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,700
9/23/2014	Street & Sidewalk (LT)	Principal	225,000	225,000	225,000	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
	3,000,000	Interest	20,663	15,188	9,450	2,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,331
9/23/2014	Public Buildings (I)	Principal	30,000	30,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000
	410,000	Interest	2,025	1,875	1,125	375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,400
9/23/2014	Parks Improvement (LT)	Principal	150,000	155,000	155,000	155,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	620,000
	2,200,000	Interest	15,113	11,250	6,975	2,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,663
9/23/2014	Parks Improvement (I)	Principal	75,000	75,000	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
	785,000	Interest	5,363	3,988	2,475	825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,651
12/30/2015	Police Station & City Hall Construction (T)	Principal	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	-	-	-	-	-	-	-	4,400,000
	8,000,000	Interest	120,000	116,000	102,000	90,000	78,000	66,000	54,000	42,000	30,000	18,000	6,000	-	-	-	-	-	-	-	726,000
12/30/2015	South Broadway Park (I)	Principal	25,000	25,000	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	175,000
	400,000	Interest	4,250	4,375	3,625	1,875	1,125	375	-	-	-	-	-	-	-	-	-	-	-	-	15,625
6/15/2017	South Broadway Park (I)	Principal	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	180,000
	350,000	Interest	3,525	2,925	2,325	1,650	900	300	-	-	-	-	-	-	-	-	-	-	-	-	11,775
8/30/2018	Public LED Street Lighting (I)	Principal	85,000	85,000	85,000	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	340,000
	975,000	Interest	14,875	10,625	6,375	2,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34,000
8/30/2018	Street Reconstruction 1 (I)	Principal	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000	-	-	-	-	-	-	-	-	-	-	1,120,000
	1,600,000	Interest	39,400	45,800	34,400	30,600	26,200	22,000	17,800	13,600	-	-	-	-	-	-	-	-	-	-	249,200
8/30/2018	Street Reconstruction 2 (I)	Principal	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	165,000	-	-	-	-	-	-	-	-	-	1,485,000
	2,495,000	Interest	36,975	40,725	36,475	31,225	26,800	18,200	12,825	7,475	2,506	-	-	-	-	-	-	-	-	-	243,806
11/20/2018	Energy Efficiency (I)	Principal	490,000	490,000	490,000	490,000	490,000	490,000	490,000	490,000	485,000	-	-	-	-	-	-	-	-	-	4,895,000
	7,000,000	Interest	109,025	104,775	110,575	111,375	93,525	75,525	55,025	36,838	21,363	7,588	-	-	-	-	-	-	-	-	725,613
1/28/2019	HESS 2019 - Roadways	Principal	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	-	-	-	-	-	1,440,000
	2,400,000	Interest	53,181	49,641	46,224	42,711	39,009	35,157	31,245	27,273	23,241	19,149	14,997	10,785	6,513	2,181	-	-	-	-	401,508
6/26/2019	City Hall Remodeling (I)	Principal	220,000	230,000	240,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	225,000	3,540,000
	4,572,000	Interest	127,250	117,750	96,850	85,250	74,100	65,100	55,850	47,100	40,350	33,600	26,850	20,100	13,350	6,600	-	-	-	-	811,100
6/26/2019	City Hall Construction (I)	Principal	305,000	315,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	305,000	5,805,000
	6,000,000	Interest	304,800	94,150	86,000	77,750	67,500	59,300	51,050	42,800	34,550	26,300	18,050	9,800	1,550	-	-	-	-	-	1,016,700
7/23/2020	Car Ref 2015 SP Public Building Bond Repair 2-1)	Principal	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
	350,000	Interest	1,550	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,075
7/23/2020	Car Ref 2015 SP Public Building Bond Repair 2-2)	Principal	105,000	105,000	105,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315,000
	1,047,500	Interest	10,472	12,566	5,225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,263
7/23/2020	Car Ref 2015 SP Solid and Remodel (I)	Principal	70,000	70,000	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	210,000
	700,000	Interest	6,603	4,200	1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,553
9/23/2021	Street Repaving (I)	Principal	150,000	155,000	165,000	170,000	190,000	190,000	200,000	205,000	210,000	215,000	220,000	225,000	-	-	-	-	-	-	2,295,000
	2,600,000	Interest	78,500	76,175	72,575	71,700	67,750	56,300	47,550	39,675	31,500	23,450	15,750	7,350	-	-	-	-	-	-	591,325
6/9/2022	Roadway Improvements (I)	Principal	355,000	365,000	380,000	395,000	410,000	420,000	440,000	455,000	475,000	495,000	480,000	495,000	-	-	-	-	-	-	5,265,000
	6,695,500	Interest	177,100	164,150	151,100	137,100	122,450	106,850	90,600	77,400	62,800	48,000	32,600	16,600	-	-	-	-	-	-	1,196,350
6/9/2022	Dore Park Revitalization	Principal	70,000	75,000	75,000	80,000	80,000	85,000	70,000	70,000	75,000	75,000	80,000	85,000	-	-	-	-	-	-	965,000
	950,500	Interest	35,600	33,950	30,200	27,200	24,450	21,450	18,200	15,400	12,600	9,600	6,600	3,400	-	-	-	-	-	-	237,750
8/1/2023	Haverell Park Design & Construction (I)	Principal	105,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	-	-	-	-	-	-	-	-	-	1,105,000
	1,525,000	Interest	35,075	40,750	42,250	35,750	28,250	22,750	16,250	9,750	3,250	-	-	-	-	-	-	-	-	-	263,575
8/1/2023	Central Business District Garage Repairs (I)	Principal	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	-	640,000
	825,000	Interest	18,900	19,700	18,700	16,700	14,700	12,700	10,700	8,700	6,700	4,700	2,700	1,350	-	-	-	-	-	-	171,850
8/1/2023	Street Reconstruction (I)	Principal	185,000	185,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	-	-	2,520,000
	2,715,000	Interest	116,475	107,525	98,100	89,100	80,100	71,100	62,100	53,100	44,100	35,100	26,100	18,000	9,000	3,600	-	-	-	-	817,600
8/1/2023	Haverell Park Revitalization (I)	Principal	110,000	110,000	110,000	110,000	110,000	110,000	105,000	105,000	105,000	105,000	-	-	-	-	-	-	-	-	1,080,000
	1,080,000	Interest	46,900	45,700	37,000	33,700	24,000	18,700	12,125	7,875	2,625	-	-	-	-	-	-	-	-	-	227,125
6/9/2024	LOC (I)	Principal	122,500	126,875	131,400	136,068	142,364	147,864	153,547	159,785	165,466	171,808	178,358	185,116	192,592	200,444	207,904	215,818	224,176	234,225	3,095,215
	4,260,000	Interest	121,286	116,454	106,225	100,454	93,762	86,862	84,175	78,102	72,264	63,854	54,568	45,507	35,668	25,996	16,556	6,615	-	-	1,389,978
Tax Supported General Fund Debt Service																					Total
	Total Principal		5,214,500	4,821,875	4,695,400	4,496,068	4,127,364	4,163,864	4,164,547	4,174,785	3,899,466	3,481,808	3,048,358	1,790,116	982,592	980,444	387,904	215,818	224,176	234,225	45,707,829
	Total Interest		1,271,966	1,178,763	1,058,878	1,016,580	865,227	726,092	618,229	494,856	382,058	298,164	232,365	147,743	79,547	37,221	20,021	11,996	12,556	6,813	9,114,075
	Total Payment		6,486,465	5,774,134	5,622,348	5,472,648	4,992,591	4,889,957	4,772,776	4,669,641	4,281,524	3,779,972	3,280,723	1,937,859	1,062,139	1,017,665	407,925	227,814	236,732	241,038	54,821,904

Dated: 4/21/2026

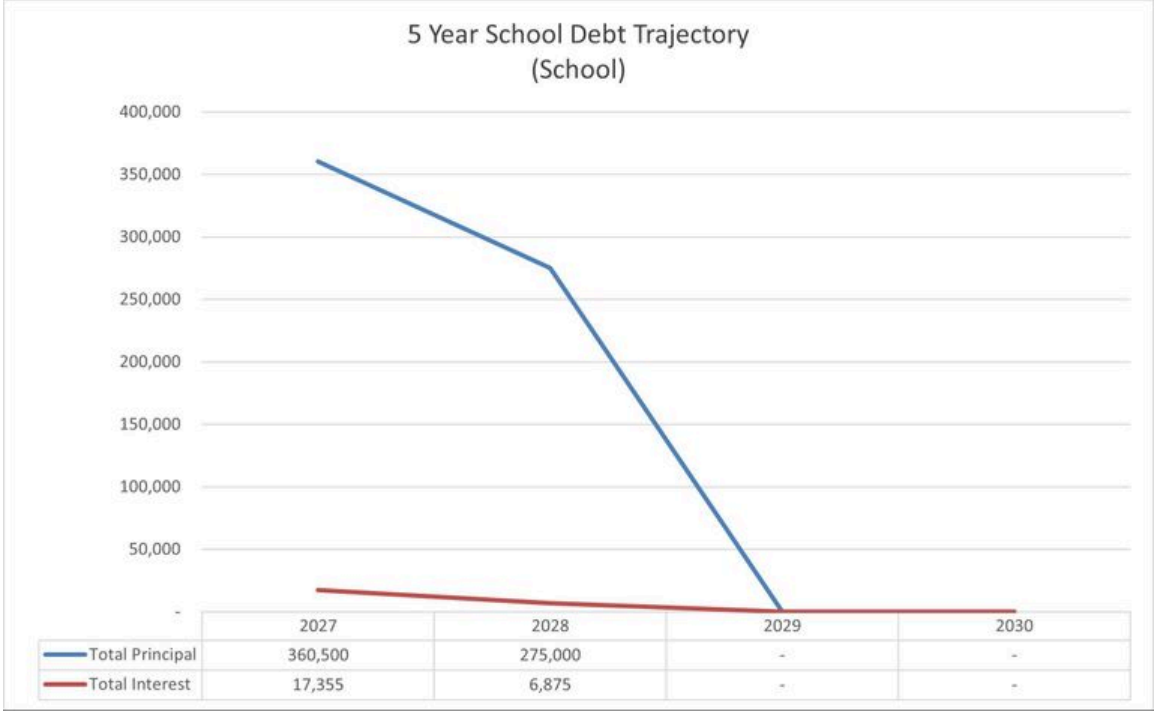
File: [illegible] Version 26-02-19 Malden Outstanding Debt

Outstanding Tax-Supported School Debt



	2027	2028	2029	2030
Total Principal	360,500	275,000	-	-
Total Interest	17,355	6,875	-	-

5 Year School Debt Trajectory (School)



	2027	2028	2029	2030
Total Principal	360,500	275,000	-	-
Total Interest	17,355	6,875	-	-

School Outsatnding Debt by Issuance

City of Malden, Massachusetts
Long-Term Debt Service as of June 30, 2026 - Tax Supported School
Prepared 4/25/26

HilltopSe
Investment Bankin

Date of Issue	Purpose		Type of Payment	2026	2027	2028	2029	2030	Total
7/23/2020	**Cur Ref 10/15/09 High School Remodeling (I)**		Principal	360,000	360,500	275,000	-	-	995,500
		2,859,500	Interest	29,960	17,355	6,875	-	-	54,190
Tax-Supported School Debt Service									Total
	Total Principal			360,000	360,500	275,000	-	-	995,500
	Total Interest			29,960	17,355	6,875	-	-	54,190
	Total Payment			389,960	377,855	281,875	-	-	1,049,690
	Minus MSBA Payments			-	-	-	-	-	-
	Net Total Payment			389,960	377,855	281,875	-	-	1,049,690

Dated: 4/25/2026

File: DBB Version 26-02-18 Malden Outstanding Debt

APPENDIX

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Chapter 70 Aid: Chapter 70 aid is the primary aid provided by the Commonwealth of Massachusetts to cities and towns for education. The aid is determined under funding formulas first developed as part of the Education Reform Act of 1993, which strives to create system where each child in every community is guaranteed an education that starts at an acceptable standard.

Cherry Sheet: First named so for the color of the paper it was printed on, the "Cherry Sheet" is the report that containes the official notification to cities and towns containing amounts for various types of state aid, as well as various state assessments.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Exclusion: An action taken by a community through a referendum vote to raise funds necessary to pay debt service costs for a particular project from a property tax levy that is outside the limits under Proposition 2 1/2.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiscal Year: Fiscal Year: since 1974, Massachusetts has operated on a budget cycle that begins July 1 and ends June 30. Fixed Costs: costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, and debt service costs.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government’s account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Foundation Budget: The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.

Free Cash: Remaining, unrestricted funds from operations of the previous year. Unpaid property taxes reduce the amount that can be certified as free cash. Free cash is certified by the State Bureau of Accounts and is not available for appropriation until certified.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking bodyof a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Levy: The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Prop 2 ½ provisions.

Levy Ceiling: A levy ceiling is a tax restriction imposed by Prop 2 ½. It states that, in any year, the real and personal property taxes imposed may not exceed 2 ½ % of the total full and fair cash value of all taxable property.

Levy Limit: A levy limit is a tax restriction imposed by Prop 2 ½. It states that the real and personal property taxes imposed by a city may only grow each year by 2 ½ % of the prior year's levy limit, plus new growth and any overrides or exclusions.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Minimum Required Local Contribution: The minimum that a city or town must appropriate from property taxes for the support of schools.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Net School Spending: School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's net school spending must equal or exceed the requirement established annually by the DOE.

Net School Spending Requirement: Sum of a school district's minimum local contribution and the Chapter 70 aid received in a given fiscal year. Besides the requirement, funds need to be appropriated to support costs such as student transportation, fixed assets, long-term debt service, etc.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Overlay: An account established annually to fund anticipated tax abatements, exemptions and uncollected taxes. The over is not established by the normal appropriation process, but rather is raised on the tax recap sheet.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.