

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)

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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