

ORDERED: That for the purpose of defraying the expenses of the City of Malden for the budget period, Fiscal Year 2019, 7/1/18-6/30/19, 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 \$161,853,244 (One hundred sixty one million, eight hundred fifty three thousand, two hundred and forty four dollars) 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 1, 2018 and/or November 1, 2018 and/or February 1, 2019 and/or May 1, 2019 upon all taxes to be assessed the present fiscal year, and remaining unpaid on August 2, 2018 and/or November 2, 2018 and/or February 2, 2019 and/or May 2, 2019.

City of Malden
FY2019 Proposed Budget
Schedule B
July 1, 2018 – June 30, 2019

	<u>2019 Proposed</u>
Assessors	\$416,300
Board of Appeal	\$14,110
Cemetery Department	\$513,157
City Clerk	\$421,163
Conservation Commission	\$6,450
Controller's Office	\$994,130
Debt Service	\$12,336,883
Emergency Management	\$27,750
Engineering Department	\$293,266
Fire Department	\$10,658,492
Health Department	\$536,663
Historical Commission	\$5,000
Human Resources	\$359,676
Information Technology	\$822,045
Insurance Costs	\$21,571,241
Legal Department	\$517,582
Legislative	\$355,837

Library	\$1,428,685
Licensing Board	\$20,600
Mayor's Office	\$599,721
Parking Department	\$655,849
Pension Costs	\$10,690,348
Permits, Inspection & Planning	\$656,024
Pine Banks Park	\$400,138
Planning Board	\$28,080
Police Department	\$11,139,035
Public Facilities	\$2,405,125
Public Works	\$6,589,901
Recreation Department	\$255,632
School Department	\$71,449,421
Senior Center	\$387,424
Teen Enrichment Center	\$192,568
Traffic Department	\$461,297
Treasurer's Department	\$894,482
Professional Services	\$140,000
Salary Reserve	\$476,055
Salary Reserve for Reclassifications	\$50,000
Damages to Persons & Property	\$10,000
Independence Day Events	\$24,000
Northeast Regional Vocational School	\$1,504,937
Essex County Tech Sending Tuition	\$200,000
Revenue Reserve	\$132,273
Veteran's Department	\$360,908
Workers Compensation	\$851,000

Total General Fund Expenditures

\$161,853,244

ORDERED: That for the purpose of defraying the expenses of the City of Malden Water Sewer Enterprise Fund for the budget period, Fiscal Year 2019, 7/1/18-6/30/19, 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

ORDERED: That the appropriations enumerated in said Schedule "C" being in the amount of \$29,588,688 (twenty nine million, five hundred eighty eight thousand six hundred eighty eight dollars) 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
FY2019 Proposed Budget
Schedule C
July 1, 2018 – June 30, 2019

2019 Proposed

Water Sewer Enterprise Fund

\$29,588,688

ORDERED: That for the purpose of defraying the expenses of the City of Malden PEG Access Enterprise Fund for the budget period, Fiscal Year 2019, 7/1/18-6/30/19, 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 of \$838,863 (eight hundred thirty eight thousand eight hundred sixty three dollars)

City of Malden
FY2019 Proposed Budget
Schedule D
July 1, 2018 – June 30, 2019

2019 Proposed

PEG Access Enterprise Fund

\$838,863

BE IT FURTHER ORDERED: That the following budgetary revenue items be adopted as part of the FY2019 budget:

Free Cash	\$2,685,851
Water & Sewer Indirect Costs	\$3,200,000
Sale of Lots & Graves	\$77,064
Perpetual Care Interest	\$15,000