

AGENDA – APPROPRIATIONS COMMITTEE
FY 2012 BUDGETARY HEARINGS
THURSDAY, 7 APRIL 2011 AT 7:30 P.M.

Appropriations Committee

Chairman Medeiros, Tramontozzi, Infurna,
Boisselle, Wright, Seaboyer, Forbes,
Mortimer, McAteer-Margolis, Bird, Conn

Order No. 11-125 City of Melrose Operating Budget for Fiscal Year 2012 in the amount of
\$62,903,663.18

Dept. No.	Department	FY2012 Budget
511	Health + <i>Rev. Fund</i>	688,843.73
152	Human Resources	112,322.34
912	Workers Comp	425,000.00
913	Unemployment	195,000.00
914	Health Contractual	10,194,221.79
	<i>DPW + Rev. Fund</i>	
401	PW Administration	508,437.07
402	PW City Hall	152,453.56
411	PW Engineering	187,823.17
422	PW Highway	523,494.18
423	PW Snow	450,000.00
433	PW Sanitation	1,021,576.07
475	PW Trees	182,825.66
485	PW Automotive	492,028.52

Order No. 11-131
(Health, DPW)

Reauthorization of Revolving Funds
Requesting the annual approval and reauthorization of the revolving funds the City currently has established, in accordance with MGL Chapter 44, Section 53E ½ for fiscal year 2012 as set forth herein.

Order No. 11-132

MINI-GRANT Amount: \$540.00
From: Massachusetts Health Officers Association
To: Fund #2582 – Tobacco Control
Said grant is to fund tobacco control activities.