

**AGENDA – APPROPRIATIONS COMMITTEE**  
**FY 2012 BUDGETARY HEARINGS**  
**THURSDAY, 5 MAY 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 |
|-----------|---------------------------|---------------|
| 399       | Regional School           | 737,263.00    |
| 211       | Police+ <i>Rev. Funds</i> | 3,636,540.80  |
| 300       | Schools                   | 24,224,041.25 |
| 652       | Pine Banks                | 127,903.98    |
| 161       | City Clerk                | 212,383.72    |
| 162       | Election/Registrar        | 48,916.12     |

Order No. 11-134 APPROPRIATION Amount: \$527,000.00  
From: General Fund Certified Free Cash  
To: A/C #16204-490000 - School Funds, Transfer In

Order No. 11-131 Reauthorization of Revolving Funds  
*(Police)* 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. 11-163 APPROPRIATION Amount: \$71,000.00  
From: General Fund Certified Free Cash  
To: A/C # 014752-524000 - PW, Trees, Hired Equipment \$37,500.00  
A/C # 016512-535100 - Parks, Gooch Park Supplies & Materials \$12,500.00  
A/C # 016512-535100 - Parks, Parks Improvement, Supplies \$10,000.00  
A/C # 019313-551084 - Capital, Memorial Bldg., Sound System \$5,000.00  
A/C # 019302-530500 - Dept Equipment, Office Supplies \$6,000.00