

City of Quincy



Mayor Thomas P. Koch

Fiscal Year 2012 Budget

Updated May 16, 2011

City of Quincy

Fiscal Year 2012 Budget

Quincy City Council

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Chairman, Finance Committee
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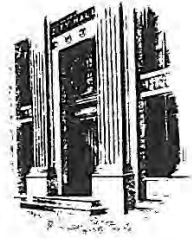
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Councilor at Large



City of Quincy, Massachusetts
City Hall

THOMAS P. KOCH
MAYOR



Dear Councillor:

Our City budget proposal last year opened with a line penned by Robert Frost that "the best way out of a difficulty is through it." There can be no question our City has lived up to these words.

In the last two years, we have confronted this economic crisis head-on by cutting millions of dollars in spending, finding innovative cost-savings, and limiting property tax growth to an extent virtually unmatched by any community in the Commonwealth. While these decisions were difficult and resulted in job loss and program changes, we never surrendered the core mission of government to provide vital services to our residents.

Using our work together over the last two years as the foundation, I submit this \$237.9 million Fiscal Year 2012 budget proposal that stabilizes government operations. This budget includes no layoffs, maintains services at current levels, and begins a gradual re-investment process in our most critical areas.

Our focus continues to be on education and public safety. This budget calls for a \$4 million increased appropriation, about 4.6 percent, for the Quincy Public Schools that will allow for services and classroom sizes to be maintained and a 4.6 percent increase in the Quincy Police Department that will allow for the addition of 4 patrolmen positions and a fifth that was budgeted but left unfilled in the current year.

The bleeding has stopped, but by no means are we completely healed from this historic economic downturn. This is not a growth budget by any stretch, as most departments will see minor increases based solely on contractual increases. In many cases, department spending will still be considerably less than Fiscal Year 2009, the last year our budget did not sustain serious spending cuts.

After two consecutive years of \$0 increases on the average single-family home tax bill and a total tax levy that has decreased by \$200,000, this proposal is based on a 2 percent increase in the property tax levy to \$172.4 million plus \$2.5 million in new growth. It is the intention of the administration to keep any increase for single-family homeowners under \$100 for the year when the tax rate is set in the fall.

This budget continues our commitment to face down our challenges, and it gives me great confidence in our City's future. Our work is far from done, but we are making substantial progress.

Thank you for all your work on behalf of this great City, and please do not hesitate to contact me directly if you have any questions on our budget.

Sincerely,

Thomas P. Koch
Mayor

City of Quincy

Fiscal Year 2012 Budget

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Section I.

Budget Overview

A. City Government Overview

- Quincy was incorporated as a city in 1888, and operates under a “Plan A” form of government. Under Plan A, also known as the Mayor/Council form of government, the public elects the Mayor and the nine City Councilors. Each of the City’s six wards elects its own Councilor and three Councilors are elected at-large. Quincy’s Charter dictates that these elections be held every two years. In addition, residents elect six School Committee members for four year terms. In total, there are sixteen local, elected positions in Quincy. Each of these elected offices has specified roles that are defined both by the City’s Charter and various state laws.

Mayor

- Quincy’s Mayor is the City’s chief executive. The Mayor is charged with administering all aspects of City government, including: preparing annual budgets; approving contracts for City services with outside vendors; negotiating with public employee labor unions; creating public policy, enforcing ordinances and managing City departments. Department heads and board members are appointed by the Mayor. The Mayor also has the ability to veto City Council ordinances. In addition, the Mayor is Chairman of the School Committee.

City Council

- The City Council is comprised of nine members and is the City’s legislative body. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the City's annual budget and performs many related legislative tasks. The Council has nine committees that specialize in various areas of City policy. These include: Finance, Ordinance, Oversight, Public Safety, Education, Public Works, Seniors, Rules, Parks and Recreation, Downtown and Economic Development, and Environment.

School Committee

- The School Committee is an elected body charged with the oversight of the City’s school system. Under Massachusetts law, the School Committee’s authority exists in four areas: approve and monitor the annual budget, set school policy, hire the Superintendent of Schools, and hire school nurses. All day-to-day operations and other hiring are under the jurisdiction of the Superintendent.

Quincy Facts	
~	
Settled:	1625
Population:	92,339
County:	Norfolk
Land Area:	16.8 sq. miles
Coastline:	27 miles
Highest Point:	Chickatawbut Hill
Median Income:	\$47,121
Median Age:	38
Public Schools:	19
MBTA Stations:	4

Figure A:1 City of Quincy Organizational Chart

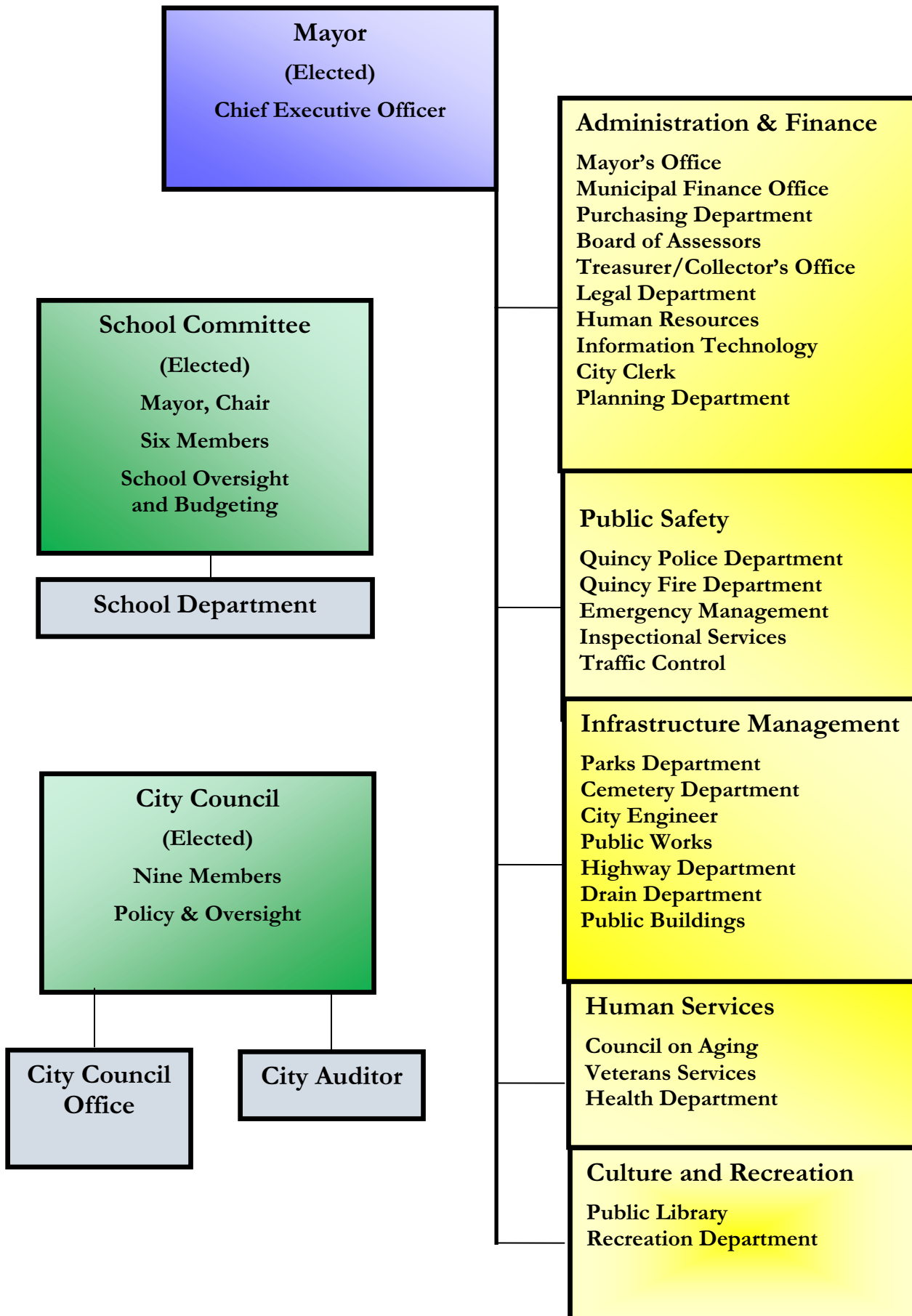
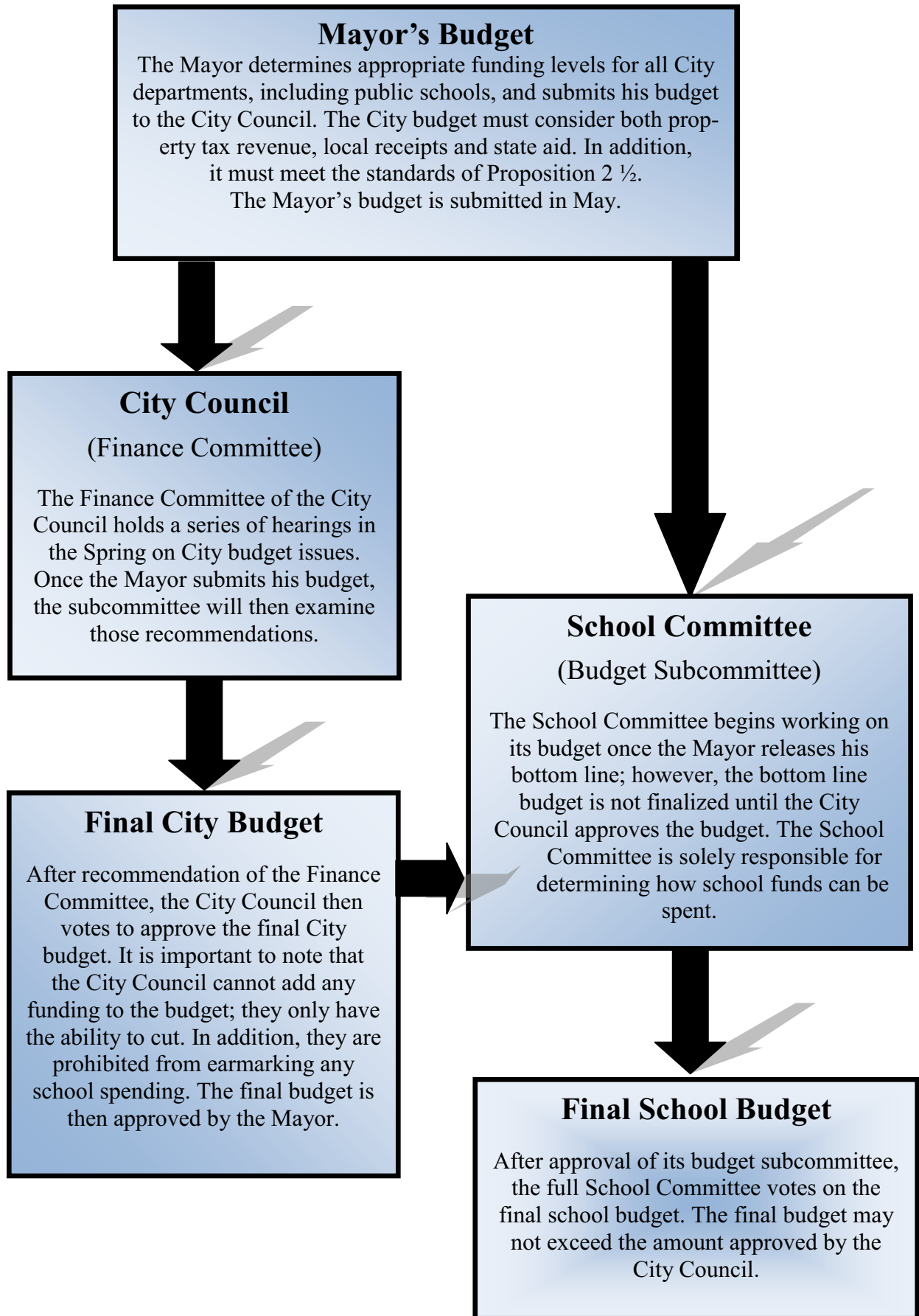


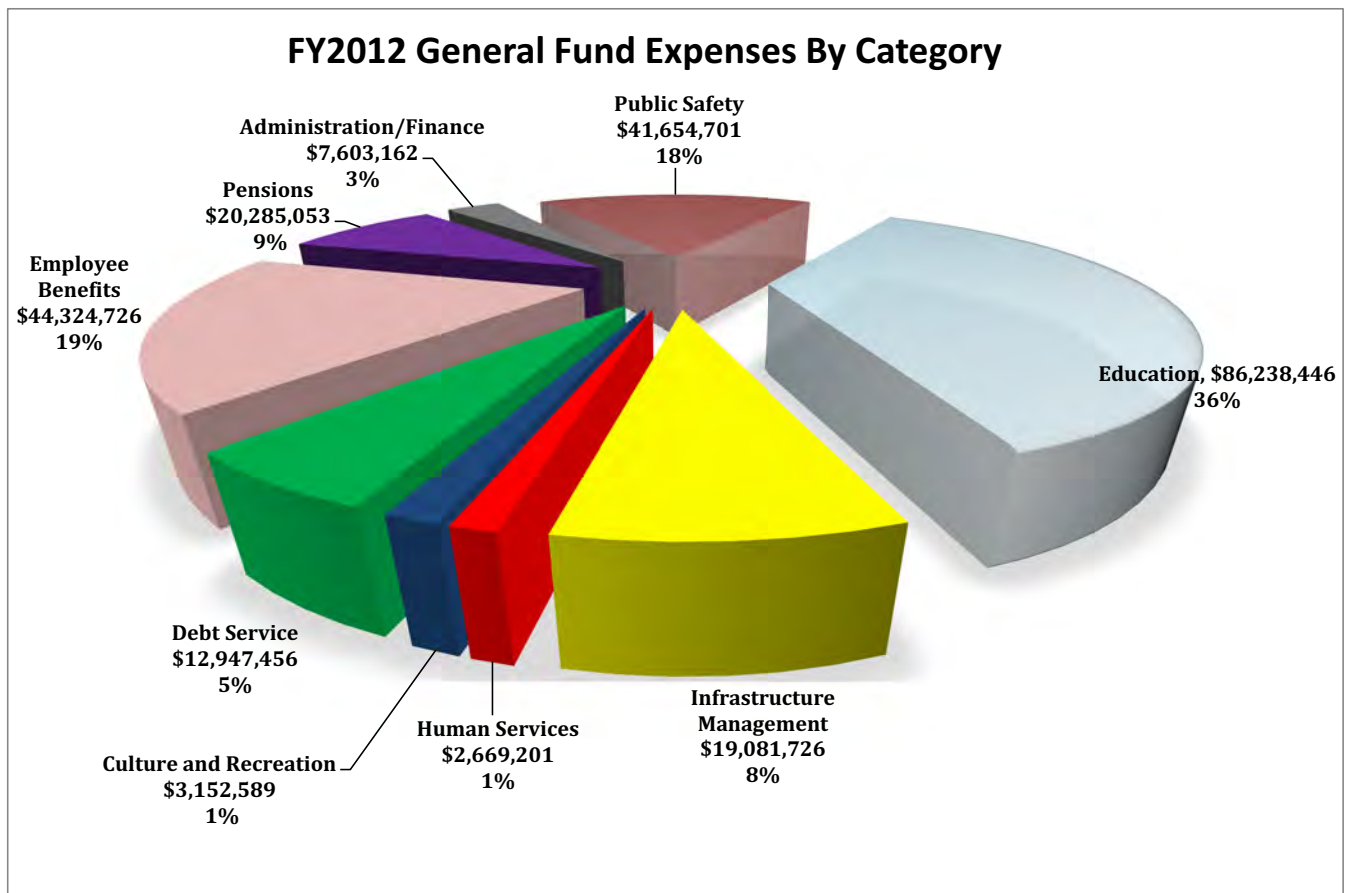
Figure A:2 Budget Process



B. Expenditures

- The City budget proposal for Fiscal Year 2012 is \$237,957,058, a 3.5 percent increase over Fiscal Year 2011.
- Fiscal Year 2012 begins on July 1, 2011 and ends on June 30, 2012. The largest single departmental budget continues to be the Quincy Public Schools, representing \$86.2 million of general fund spending. The second largest is the Quincy Police Department with a proposed budget of \$21.8 million. Figure B:1 illustrates proposed spending by category.

Figure B:1



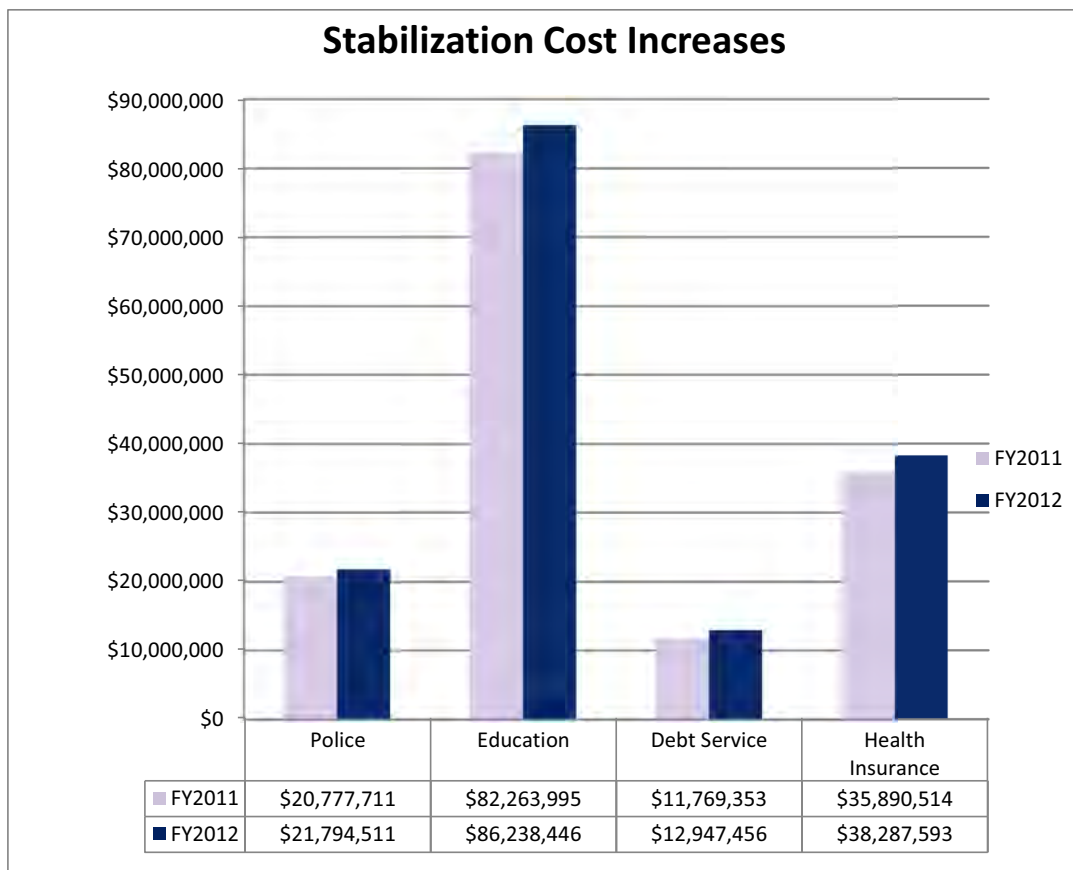
Stabilization Costs

- The FY2012 budget proposal aims to stabilize public services at current levels in most areas after two years of deep spending cuts in every City department. To meet these goals, the Fiscal 2012 budget proposes to increase spending by \$8.1 million, primarily related to fixed cost increases such as employee health care and contractual obligations.
- **The only major proposed addition included in this budget will be the addition of 5 patrolmen in the Police Department. (4 newly budgeted, 1 budgeted previously but unfilled)**
- Maintaining stability and class sizes in the School Department will mean an increase of \$4 million, nearly 5 percent, over current spending.

Fixed Costs

- Every employee collective bargaining unit has accepted a form of wage deferral in the last two years. In the case of government office staff and police, employees accepted two consecutive years of wage deferrals.
- Increases in most departments reflect the end of deferrals and wage increases included in the final year of current three-year employee contracts.
- Health insurance benefits will increase by \$2.4 million as reflected in rate increases charged by the state Group Insurance Commission, and debt service will increase \$1.2 million as payments for the new Quincy High School become due.
- Both health insurance and debt are further explained on pages 7 and 8 of this section. Details for other departmental increases can be found in Section II of this document.

Figure B:2



QPS Current Class Sizes Maintained With Budget Increase

Average Class Size
Grades K-3

21

Class Sizes Under 26
Grades 6-8

94%

Average Class Size
Grades 4-5

22

Class Sizes Under 26
Grades 9-12

80%

Prioritizing Public Safety

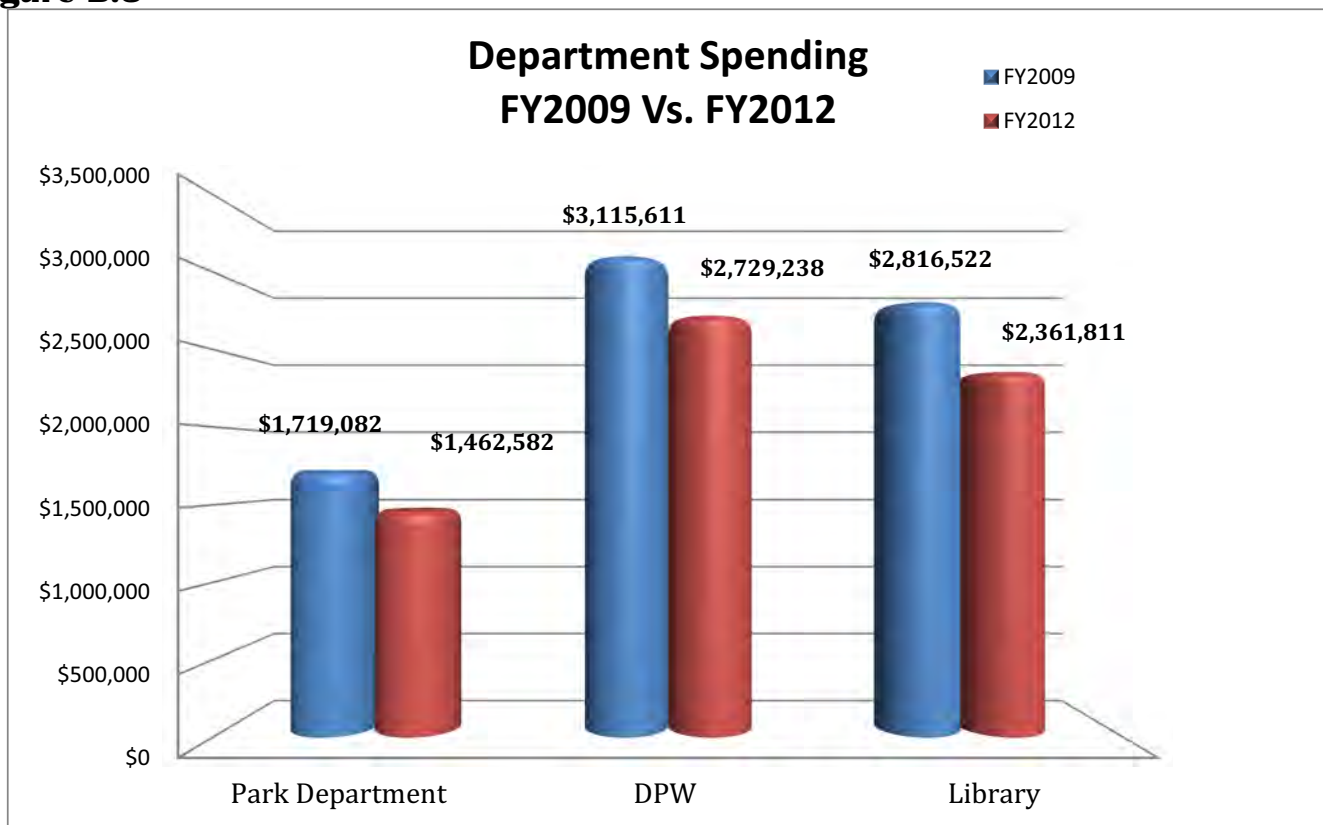
- The \$1 million increase —4.9 percent — in the Quincy Police Department accounts for contractual pay raises, funding for five additional police officers and a \$90,000 increase in the department's overtime budget.
- The additional officers will allow Police Chief Keenan to expand patrols and tactical operations throughout the year.
- While no police officers have been laid off during the economic downturn, the department did lose a number of positions due to attrition.
- The Quincy Fire Department received a \$1.7 million grant from the federal government that will allow for the rehiring of 4 laid off firefighters and the addition of 5 firefighters.

- Substantial cuts in FY2011 required a \$3 million unemployment budget. The FY2012 budget includes no further layoffs and reduces unemployment costs to \$250,000.
- The FY2012 budget continues gradual progress toward ending long-standing structural deficits in certain budget areas. The snow and ice removal budget will increase by \$250,000 to \$1 million in FY2012 and \$75,000 will be added to the Solicitor's Office to more accurately reflect costs of contracted legal work.

Services Stable, But Spending Cuts Still Apply

- In Fiscal Years 2010 and 2011, the City made substantial spending cuts in almost every department that reduced millions of dollars from the budget and eliminated positions through either attrition or layoffs.
- The FY2012 budget stops major cuts, but most departments will not be funded at pre-2010 levels. Figure B:3 compares the FY2009 budget to the FY2012 proposal for three selected departments.

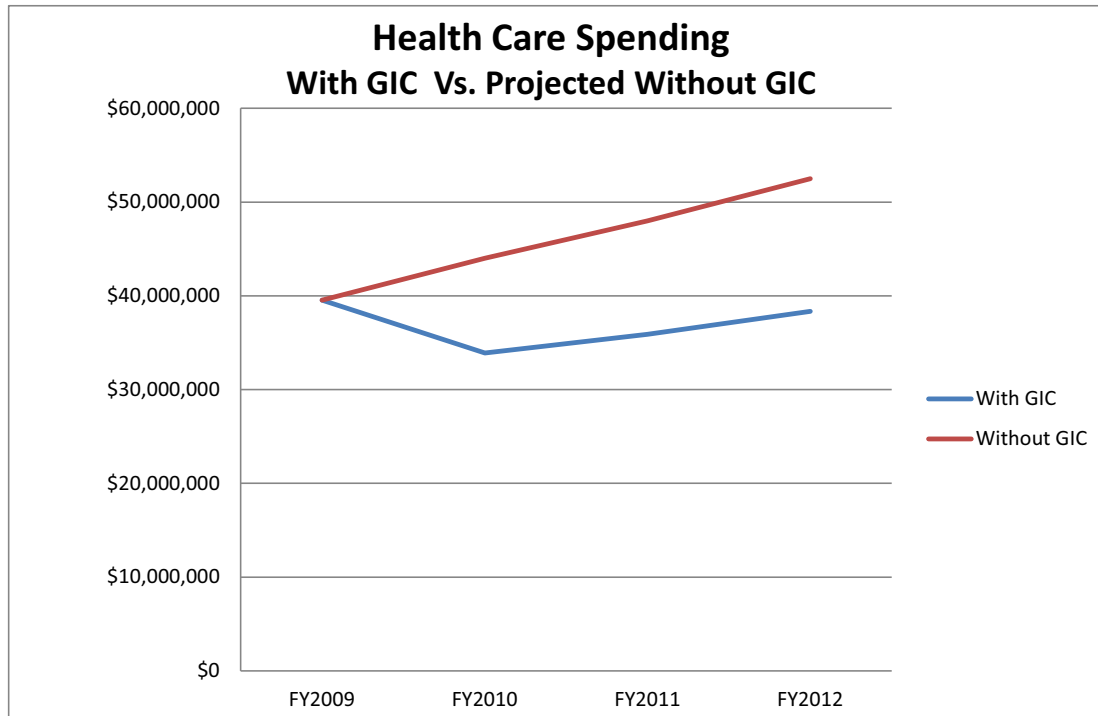
Figure B:3



Employee Health Insurance

- In 2009, City employees joined together with the Administration, with the approval of the City Council, to negotiate a major change in how the City provides health insurance to its workers by agreeing to join the state Group Insurance Commission. Because of the state's large buying power, the City and its employees purchase plans from private insurance companies at significantly lower prices than in the past.
- **This agreement, reached jointly, has saved the City an estimated \$35 million in the last three years.** These savings are illustrated in Figure B:4.

Figure B:4



Debt

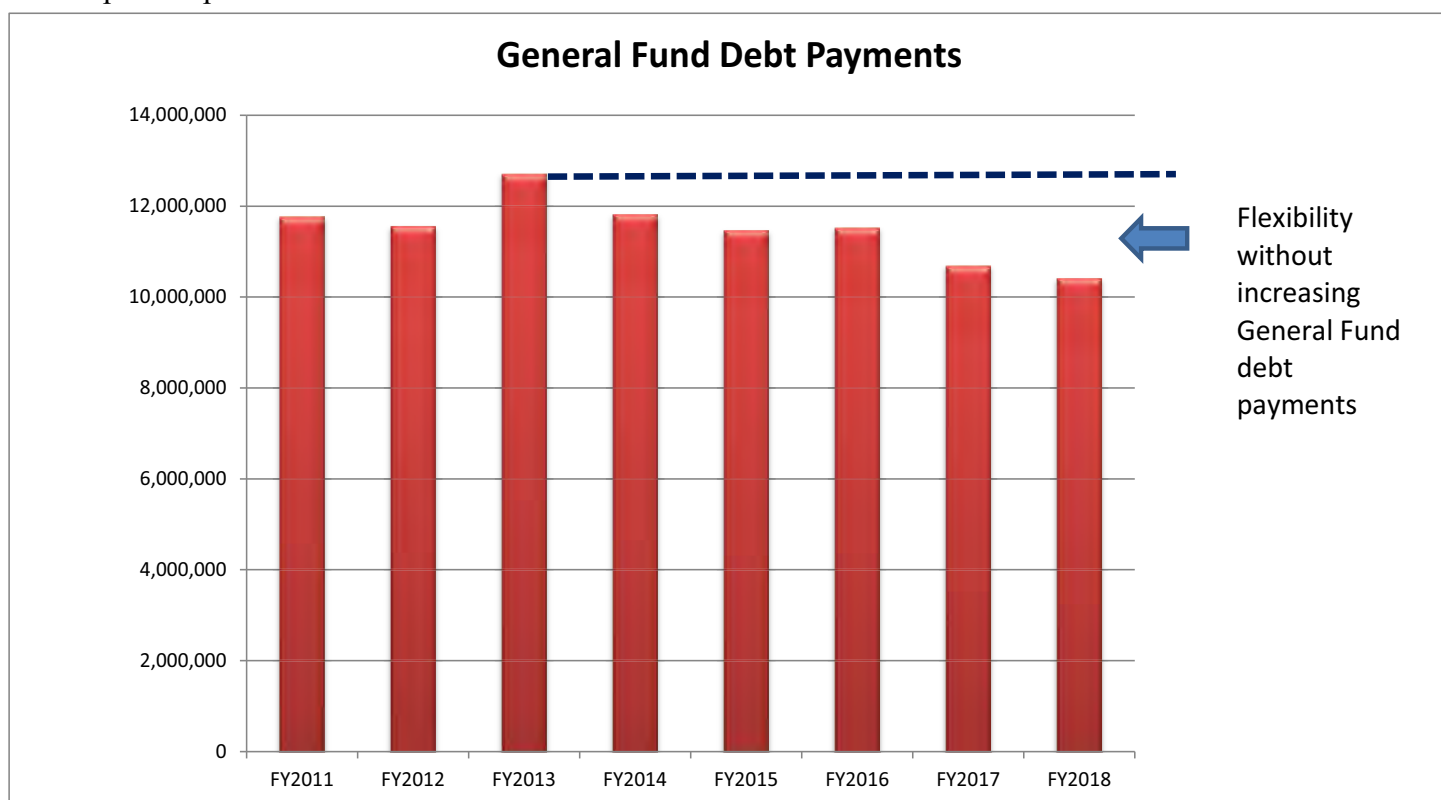
- Capital improvements and expenditures, are transactions in which the City acquires additional fixed assets. For example, the New Quincy High and Central Middle Schools and the purchase of additional City vehicles would be considered capital expenditures. Such purchases are generally quite expensive and cannot be absorbed in the annual City budget. As such, the City borrows funds by selling municipal bonds. The payments for these projects are then accounted for as debt.
- The City Council authorizes the Mayor to sell bonds to raise revenue for capital improvements. Those bonds are sold on the open market in exchange for cash payment, essentially functioning as a loan for the City. In selling and managing bonds, the city seeks the advice of both a bond counsel and an outside financial advisor. Interest rates on bond payments are based on market conditions and the City bond rating as determined by private rating agencies. The City of Quincy's current bond rating is Aa3, which is a top tier ranking.

Paying For Our Debt

- This budget proposal includes a \$12.9 million appropriation for debt service, a \$1.2 million increase over FY2011, primarily due to required bond payments on the new Quincy High School. However, the appropriation is set to be offset by new revenue from the local option meals tax for a slight decrease in total debt costs borne by property taxpayers.
- Anticipating this cost increase in both FY2012 and FY2013 for high school related debt, in addition to new projects such as the new Central Middle School and the Capital Improvement Plan that will be funded in future years, the Administration has committed to set aside revenue from the City's local option share of the state meals tax to offset increases in debt service. Otherwise, all meals tax revenue, estimated at \$1.4 million annually, will be placed in the City's stabilization account.
- As new capital projects begin, older ones are paid off. It is the Administration's goal to keep debt payments from the general fund relatively level in the coming years and at a level around 5 percent of general fund expenditures. Figure B:5 below shows those projections.
- Today, Quincy has the lowest debt per capita of any of the ten largest cities in Massachusetts and lowest debt relative to total property value of the ten largest cities.
- Beyond meals tax revenue, there are other sources of revenue that are used to offset the City's debt obligations. For example, the \$25 million Capital Improvement Plan will be partially offset by both the Sewer Rehabilitation Fund, a fee paid by developers, and the Hotel/Motel Room Tax.

Figure B:5 General Fund Debt Financing

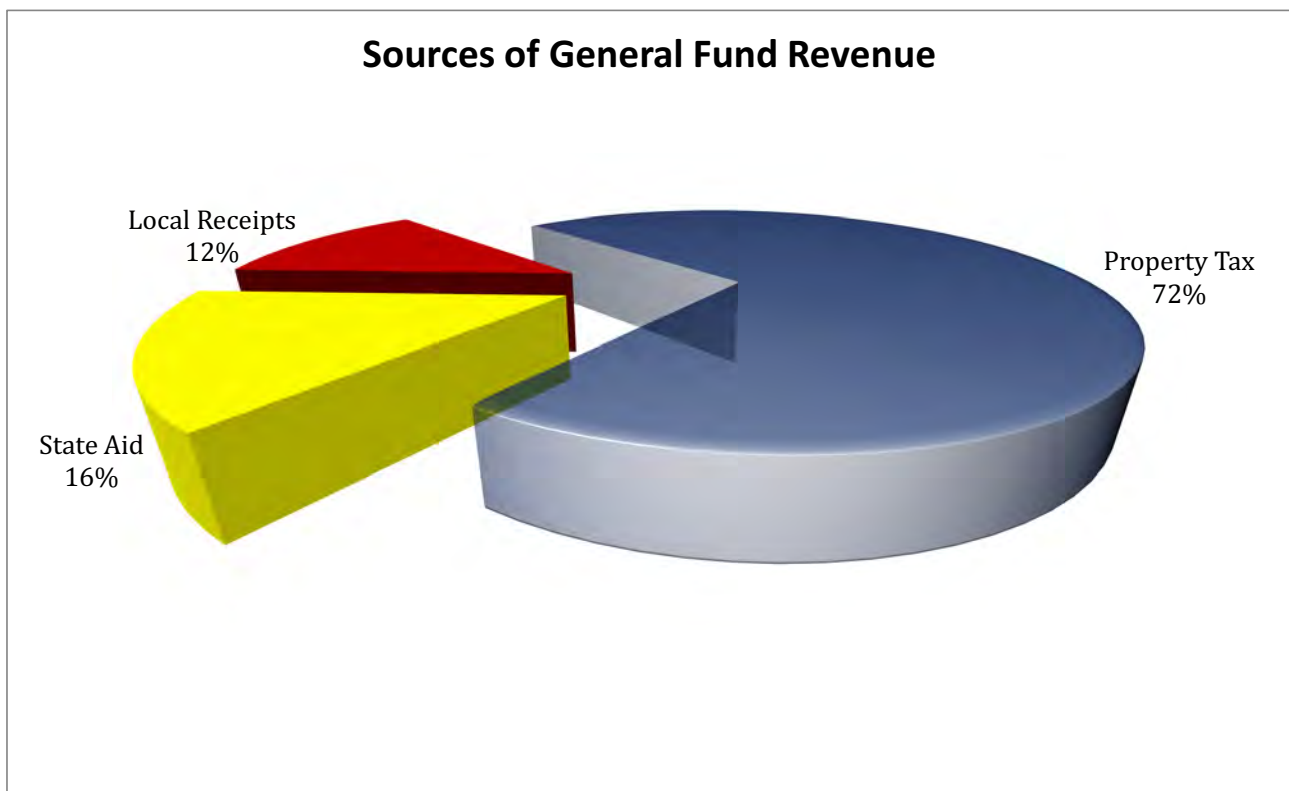
- Includes Central Middle School and Capital Improvement Plan.
- Includes maximum \$1.4 million meals tax offset and \$950,000 in Sewer Rehab/Hotel Tax offset on Capital Improvement Plan.



C. Fiscal Year 2012 Revenue

- This budget proposal assumes a two percent increase in the property tax levy in addition to a projected \$2.5 million in new growth. FY2012 new growth is taxable property — new development, renovations, additions — that was not taxed in FY2011.
- The City's budget relies on three main funding sources: property taxes, local receipts and state aid. Property taxes include both residential and commercial real estate and personal property taxes paid directly by property owners of the City. Local receipts include items from motor vehicle excise taxes, to building permit fees, to parking tickets. State aid includes formula funding from a number of programs provided by the Commonwealth of Massachusetts, including education funding known as Chapter 70, the Quinn Bill education incentive for police officers and veterans' benefits. Figure C:1 illustrates the projected breakdown of revenue for the FY2012 budget.

Figure C:1



Property Taxes

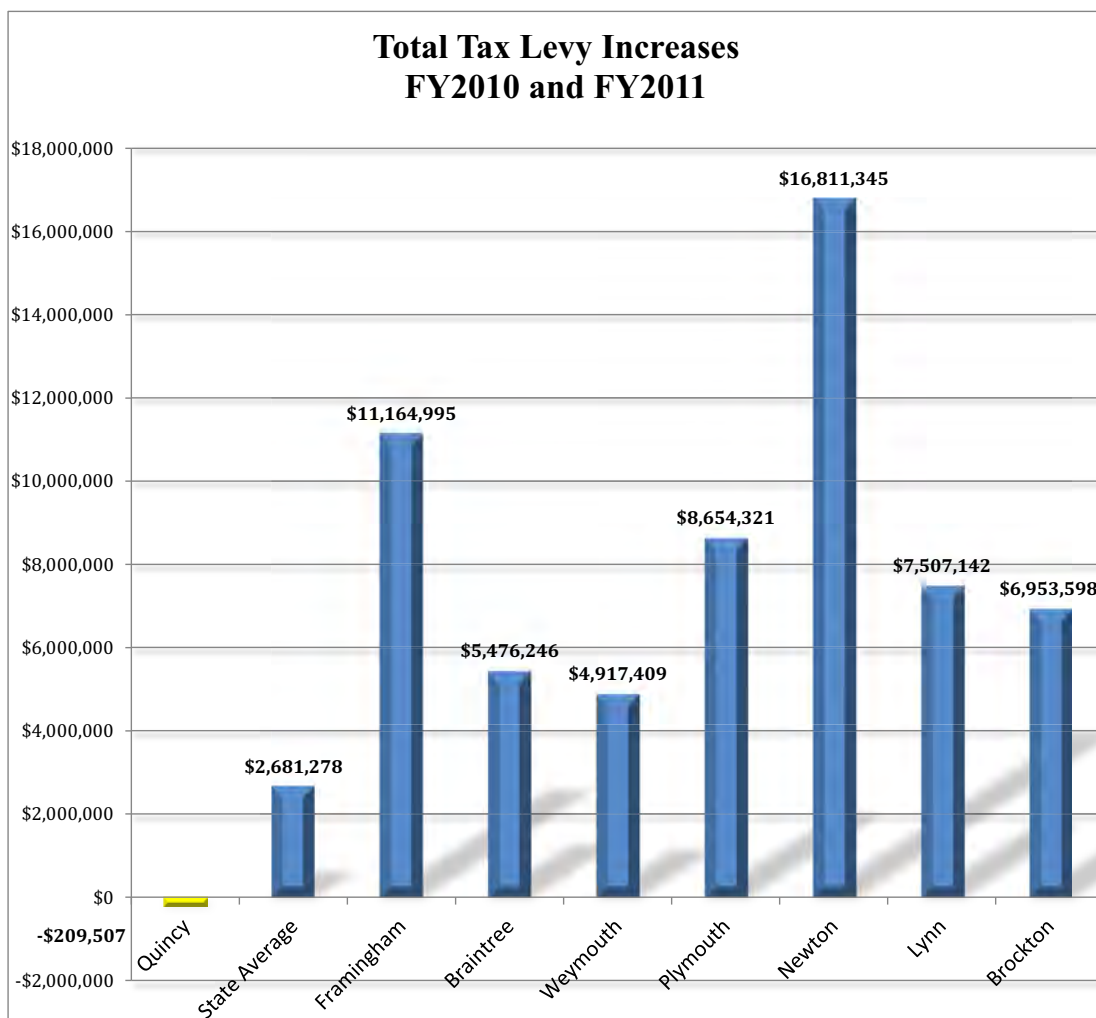
- As the above chart shows, the primary funding source for public services in the City — and all communities in the Commonwealth — is the local property tax. This budget proposal increases the total property tax levy **by two percent to \$172.4 million in addition to \$2.5 million in new growth.**
- From FY2010 through FY2011, Quincy lowered its total property levy by \$209,509, the most of any municipality in the Commonwealth. Quincy was one of only 5 communities to lower its property tax levy over two years.
- During the same two-year period, the average single-family home property tax bill in Quincy also dropped by \$3 when the statewide increase on the average bill was \$273.

How Property Taxes Work

- Property taxes are governed by what is known as Proposition 2 1/2, the statewide law limiting how much cities and towns can raise every year in property taxes.
- Under the law, the total amount of taxes a City is allowed to collect increases 2.5 percent annually. This number is called the levy limit and the actual property tax revenue collected by a community is the levy. When communities do not raise taxes to the levy limit, the difference is called excess capacity.
- The levy is split between different types of property taxes — residential, commercial/industrial and personal property. These categories make up different and fluctuating percentages of the same total levy, and are set by using different tax rates. For example, when a community's commercial property decreases, it often places an increased share of the total tax burden on residential properties.
- Quincy's tax rate is set each year by December, and is billed in four payments. Individual tax bills are calculated by multiplying the tax rate per every \$1,000 of a property's value. Figures C:2 to C:4 illustrate the City's property tax position.

Figure C:2

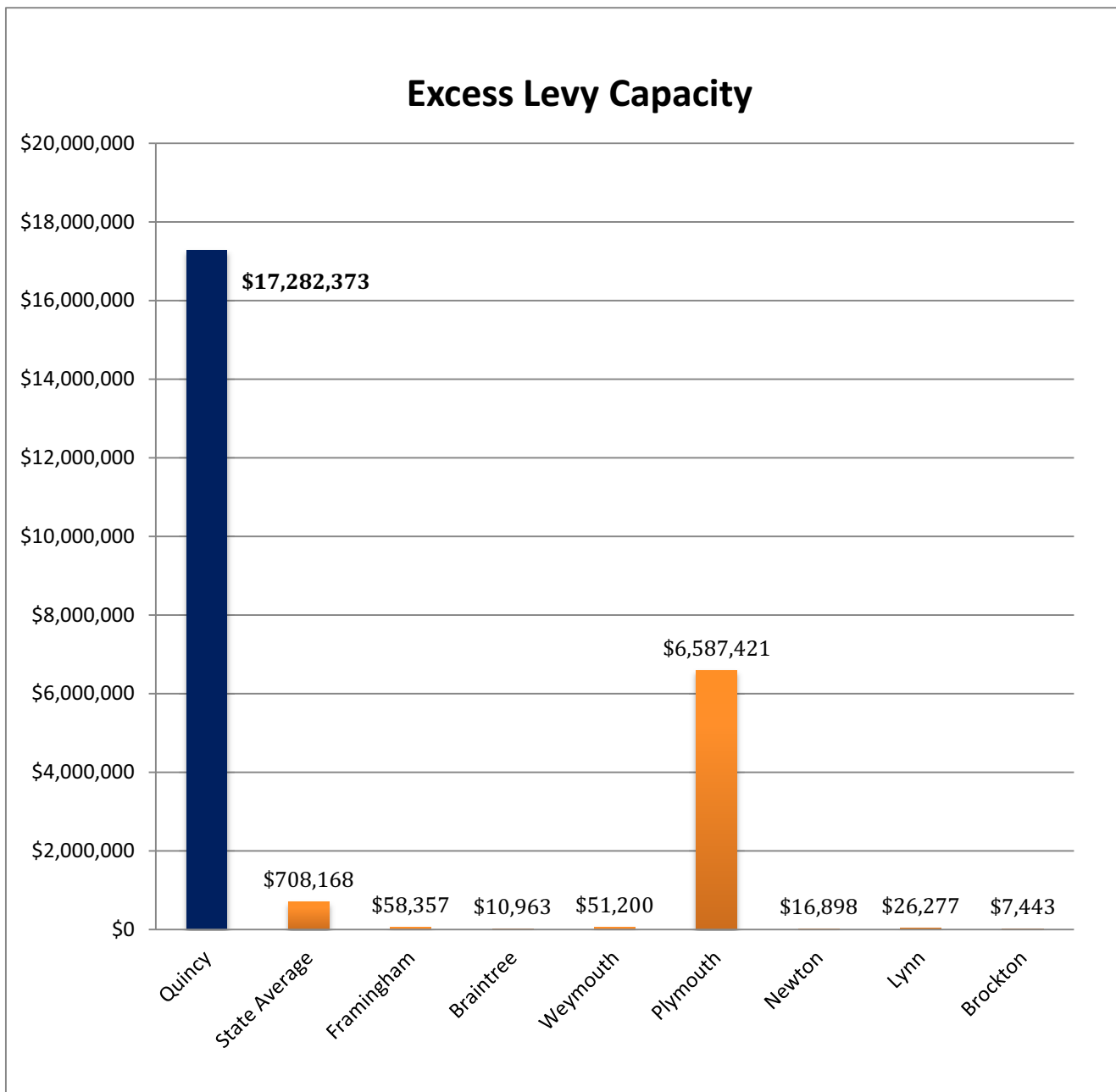
- Shows total tax levy increases for Quincy, neighboring communities and similar cities for Fiscal Years 2010 and 2011.
- This is the increase of the total levy, before it is broken into commercial and residential portions.



Excess Levy Capacity

- The City's FY2011 Levy Limit — the amount allowed to be raised without a Proposition 2 1/2 override — was \$186 million, but the City's actual levy was only \$168.9 million, creating \$17 million in excess levy capacity.
- For FY2012, the City's levy capacity will increase to \$193 million and the levy — including new growth — is expected to be \$175 million, increasing excess levy capacity to \$18 million.
- Most cities and towns, shown in Figure C:3, raise property taxes nearly to the maximum level allowed by law every year. In Fiscal Years 2010 and 2011, more than 40 communities sought to raise property taxes beyond the limits of Proposition 2 1/2 with override votes.

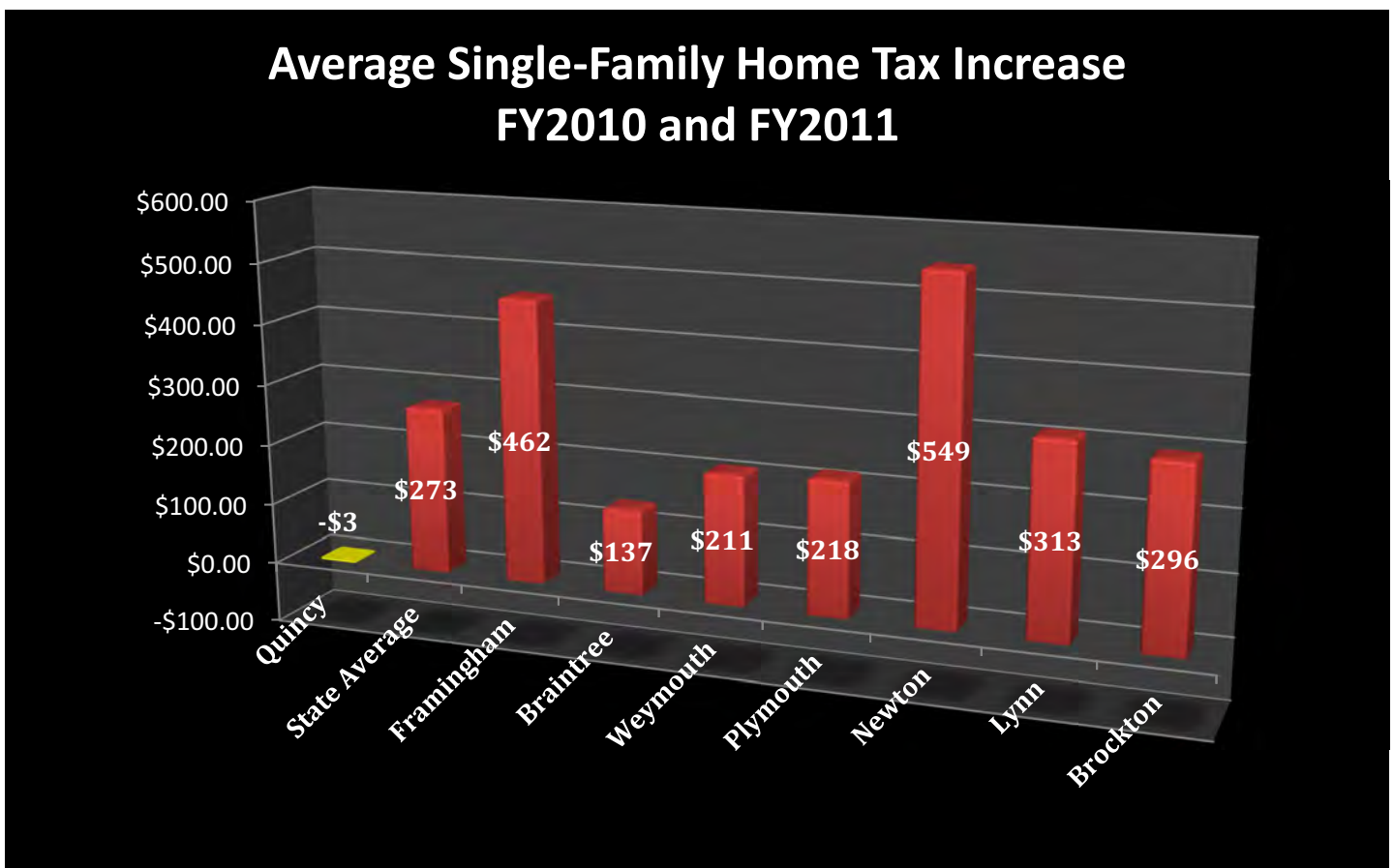
Figure C:3



Your Tax Bill

- The residential tax rate is set after the full levy is decided, the split between commercial and residential properties is calculated, and property values are formulated.
- For two consecutive years, administration tax policy prevented tax bill increases for the average single-family home.
- Property value fluctuations affect individual bills — up and down — against the average. For example, if the average single-family home value declined citywide, but a specific property increased, the percentage increase on that bill will be larger than the average.
- The overall ratio between commercial and residential property value can have a broader effect on the overall tax burden. When the percentage of commercial property drops, that means the percentage of residential properties is increasing — and the total share of the tax burden shifts as well.
- All of these factors affect tax policy, and the previous illustrations demonstrate the substantial diversion from common practice that was necessary to effect even modest tax savings for the owner of the average single-family home in Quincy.
- In FY2010, Quincy was one of only 23 communities in the state that did not raise tax bills on the average single-family home. Quincy and the small western Massachusetts towns of West Brookfield, Warren, Princeton, Sterling, Westminister, Leyden, Middlefield, Monroe and Hopedale were the only communities to do so for both FY2010 and FY2011.

Figure C:4



FY2012 Tax Policy

- As stated previously, the FY2012 budget proposal is based on a two percent increase in the property tax levy from \$168.9 million to \$172.4 million plus \$2.5 million in new growth.
- If a two percent increase is applied to today's average single-home bill of \$4,372, the increase for the year would be \$87.
- Final tax bill numbers cannot be calculated without variations in value and other mitigating factors. Regardless of any fluctuations, **it is the Administration's FY2012 tax policy to keep an increase under \$100 for the average single-family home.**
- The statewide average increase for the average single family home in FY2011 was \$136.

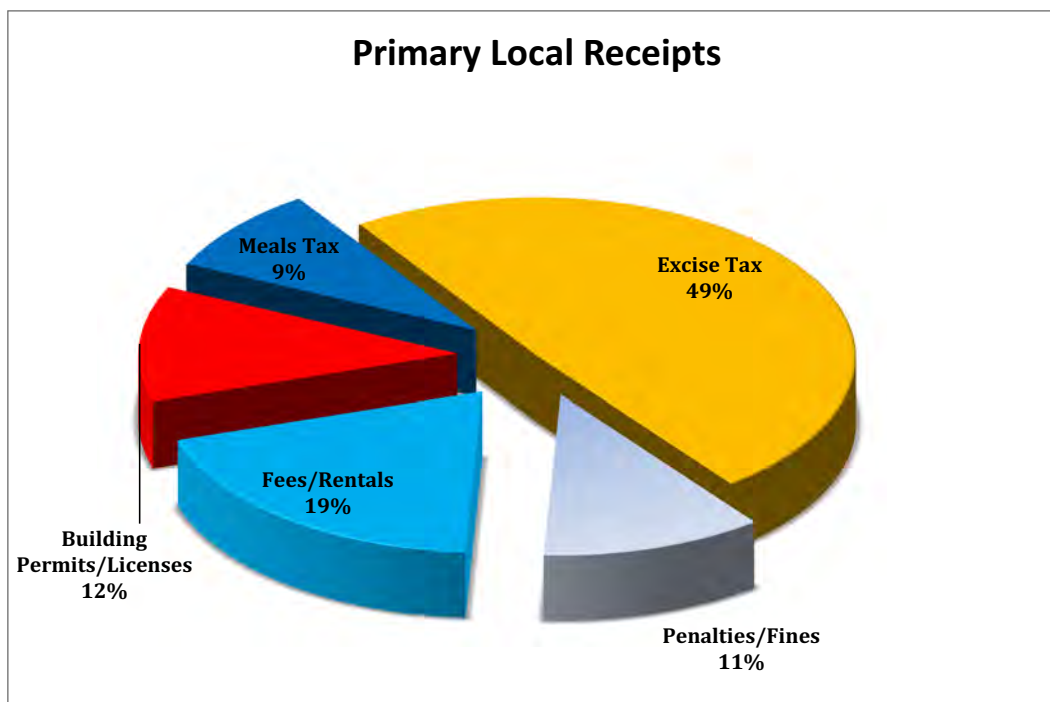
State Aid

- For FY2012, the Governor and Legislature have reached an agreement that will see the City's total local aid figure increase about \$1 million to \$38,052,566.
- State aid comes in two general categories — education and general government. Under the FY2012 local aid agreement, education funding increased \$2 million to \$21 million while general government aid was cut by \$1 million to \$17 million, creating the net increase of \$1 million.

Local Receipts

- The City is estimating relatively stable local receipt collections after several years of declining revenue, including motor vehicle excise tax, which is currently exceeding FY2011 projections.
- FY2011 receipts currently meeting or exceeding projections will provide for modest increases in some revenue areas.
- The City anticipates no increases in permit fees or other charges as part of the FY2012 budget.

Figure C:5



Section II.
Department Summaries

Overview:

The Mayor is the City's Chief Executive Officer and is responsible for authorizing all expenditures, hiring of all employees, and negotiating all City contracts.

The Office of The Mayor is responsible for oversight of all City departments, manages the City's day-to-day operations, and coordinates all requests through the Constituent Services program, which includes both electronic and phone requests for a wide range of City services.

Eight positions are funded in the Mayor's office. These include: the Mayor; his executive secretary (chief of staff); a secretary; a receptionist; two administrative assistants to handle constituent affairs; the director of operations; and the director of policy and information.

Budget Summary

This budget represents a \$685 increase that reflects the correction of a computer accounting error in the Mayor's Office receptionist salary line.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$660,317	\$593,202	\$593,887
Staffing	8	8	8

Additional Information

City Department: Mayor

Department Head: Mayor Thomas P. Koch

Funding: General Fund, 91%; Community Preservation, 9%

Overview:

The City Council, the policy setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the City's Annual Budget and performs many related legislative tasks. The Council consists of nine members, three elected at-large and one from each of the City's six wards.

The Council's nine committees (Finance, Ordinance, Oversight, Public Safety, Education, Public Works, Seniors, Rules, Parks and Recreation, Downtown and Economic Development and Environment) generally meet either before the regular council meetings or on Monday evenings when a regular council meeting is not scheduled.

Budget Summary

This budget is level-funded from FY2011.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$459,358	\$512,461	\$512,484
Staffing	13	13	13

Additional Information

City Department: City Council

Department Head: President Kevin Coughlin

Funding: General Fund, 100%

Overview:

The Office is charged with compiling and maintaining the financial records of the City of Quincy to insure compliance with federal, state and local laws and regulations. In addition, under the direction of the Mayor, the office constructs and monitors the annual city budget.

The functions of the Office of Municipal Finance are:

- Maintenance of cash receipts records and reconciliation of receipts
- Processing of payroll for all City departments, including schools
- Processing of all payments to vendors and individuals
- Maintenance of all records of grants, gifts and other special revenue funds
- Maintenance of the City's General Ledger
- Maintenance of all records of City debt as authorized by City Council
- Preparing reports of Revenue, Expenditure, and Department Budget balances

Budget Summary

This budget is a 12 percent increase over FY2011 that reflects \$20,000 additional cost to perform the City's annual independent audit.

Contractual step and salary raises are included in this budget, as is the salary of a business manager who is substituting for an employee who is out with a long-term illness.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$501,554	\$744,867	\$834,397
Staffing	6	6	7

Additional Information

City Department: Municipal Finance

Department Head: Mark Cavanagh

Funding: General Fund, 100%

Overview:

The Purchasing department is charged with purchasing supplies and services, including building and public works construction, for all city departments.

The department establishes and administers the purchasing policies and procedures of the city and ensures that purchases are made in accordance with state law and city ordinances.

Budget Summary

This budget reflects a 2.6 percent increase attributed to contractual salary and step raises.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$223,144	\$226,748	\$232,623
Staffing	4	4	4

Additional Information

City Department: Purchasing Office

Department Head: Kathryn R. Hobin

Funding: General Fund, 100%

Overview:

The Assessing Department of the City of Quincy is responsible for:

- Maintaining and updating the Real Estate Data Records of the City
- Maintaining the Real Estate Ownership records of the city
- Maintaining the Personal (Business) Property records of the City
- Classifying Real Estate as Residential, Commercial, Industrial, or Open Space
- Determining the Full Fair Cash Value of Real Estate for the purpose of taxation
- Administering the Motor Vehicle and Boat Excise Taxes for the city
- Administering Abatements, Exemptions and Deferrals in accordance with the Massachusetts General Laws

Budget Summary

This budget is a 21 percent decrease from FY2011, in which additional costs were added to the budget to fund the legally required three-year property revaluation.

This budget also increases stipends for part-time assessors to more accurately reflect hourly work schedules after being cut in FY2010 and FY2011.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$449,268	\$756,744	\$598,979
Staffing	8	8	8

Additional Information

City Department: Assessors

Department Head: Peter E. Moran

Funding: General Fund, 100%

Overview:

The Treasurer-Collector's office serves as the city's cash manager, maintaining custody of all municipal funds and possessing responsibility for the deposit, investment, and disbursement of these funds. This office collects excise, boat excise, personal property, and real estate, and water/sewer usage.

Treasurer functions include, but are not limited to: receiving deposits; maintaining cash books of all receipts; develops and maintains relationships with various financial institutions to maximize earnings and minimize costs; reconciles bank accounts; and collects real estate tax takings.

Tax collection functions include, but are not limited to: mailing tax bills to each person assessed; appoints deputies to collect delinquent taxes; and furnishes municipal lien certificates.

Budget Summary

This budget is a 1.6 percent decrease from FY2011.

Changes are attributable to a position being left unfilled and the addition of contractual step and salary increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$822,957	\$810,104	\$797,401
Staffing	13	11	11

Additional Information

City Department: Treasurer/Collector

Department Head: Deborah Coughlin

Funding: General Fund, 100%

Overview:

Tax Title funds are used to pursue delinquent property taxpayers. The Commonwealth dictates a specific process for the recoupment of these lost revenues, including: advertisements and notices. These funds are designed to pay for the steps required in that process.

Budget Summary

Tax Title is level-funded from FY11.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$17,610	\$50,000	\$50,000
Staffing			

Additional Information

City Department: Treasurer/Collector

Department Head: Deborah Coughlin

Funding: General Fund, 100%

Overview:

The Legal Department handles all the legal affairs of the city, The responsibilities of the office are set forth in our City Ordinance. There, it provides that the solicitor "shall have charge of and perform, under direction of the Mayor, all the law business of the city ... " The office advises all department heads as they go about the task of the city's day-to-day operations; the City Council and all municipal boards.

The office consists of a team of lawyers, each of whom manages a case load, and provides advisory opinions that are requested on a daily basis. The solicitor's role is to advise city officials and employees.

Budget Summary

This budget represents a 18.7 percent increase from FY2011 that is attributable to a \$75,000 increase in the budget line that will more accurately reflect historic costs associated with contracted legal services on major cases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$584,049	\$406,981	\$482,186
Staffing	6	5	5

Additional Information

City Department: Law

Department Head: James Timmins

Funding: General Fund, 100%

Overview:

The mission of the Human Resources Department is to provide to our constituents a diverse range of Human Resources services to ensure that the City of Quincy continues to be a desirable place to work, live and do business. Our constituents include current and potential City employees, residents and business owners.

For our employees, we serve as a resource of information and expertise to enhance the well being and quality of life among our workforce. Our goal is to demonstrate through our actions and behavior a genuine respect for the dignity of the individual and to honor each person's right to fair and equitable treatment in all aspects of employment.

We serve the citizens and businesses of Quincy through the effective utilization of our City employees to satisfy the goals, objectives and needs of all those who work, live and visit our City. Our overall goal is to hire and retain the most talented and qualified individuals who will provide the services essential to meet the personal and business goals of all and to support the successful operation of the City of Quincy.

Budget Summary

This budget represents an 18.5 percent increase over FY2011 due to an existing longevity contractual obligation for members of the Quincy Public Employees Association that has not been appropriately defined in the budget historically.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$252,325	\$207,071	\$245,327
Staffing	4	3	3

Additional Information

City Department: Human Resources

Department Head: Stephen McGrath

Funding: General Fund, 100%

Overview:

The Department of Information Technology is comprised of fifteen technology professionals. The Department's purpose is to provide the full array of both data-communications and telecommunications services for all City departments.

The Department:

- Manages the city and school department's wide-area and local-area networks
- Purchases and maintains all hardware in the city, including: mainframe computers, switches, PC's, printers, and other equipment.
- Develops and Supports applications throughout the city
- Provides Help Desk Support for the City's 2000 employees
- Manages, develops and troubleshoots the City-wide MUNIS Software systems for Payroll, Collections and disbursements
- Manages the City's Website
- Manages the city-wide phone service, landline and wireless; coordinates department billing of phone service, including schools

Budget Summary

This budget represents a 1.5 percent increase over FY2011 to reflect contractual step and salary increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$2,046,578	\$1,853,238	\$1,880,972
Staffing	16	15	15

Additional Information

City Department: Information Technology

Department Head: Chuck Phelan

Funding: General Fund, 100%

Overview:

The City Clerk's office oversees the daily operations of both the Vital Statistics and Elections Departments.

The City Clerk also serves as Chairman of the License Board and is clerk of the City Council. The City Clerk acts as mediator and resolving issues pertaining to the many licenses issued by the City. The clerk and assistant clerk are both Notaries Public and Justices of the Peace.

In addition, the clerk's office is responsible for record keeping of all past City Council records and Campaign Finance reports for all candidates. The office also issues permits and reports all raffle permits to the Massachusetts State Lottery Commission.

Budget Summary

This budget represents a 4.1 percent increase over FY2011 to reflect contractual salary and step increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$316,764	\$328,344	\$341,971
Staffing	5	5	5

Additional Information

City Department: Clerk

Department Head: Joseph P. Shea

Funding: General Fund, 100%

Overview:

The Election Department conducts all municipal, state and federal elections within the City of Quincy. This Department maintains and equips 30 precincts for the public to vote in a convenient and accessible manner.

Elections are mandated by City Charter. The Election Department maintains all census files for the City, assists in the Federal Governments census and maintains street lists that are mandated by Chapter 52, Section 4 of the Massachusetts General Laws. In addition the Election Department prepares a list for the Jury Commissioner, conducts voter registration drives, processes nomination papers and works with the Secretary of State Central Voter Registration System.

Budget Summary

This budget represents a 30 percent increase over FY2011. In fiscal years that fall during a Presidential election cycle, the March primary requires a third election to be funded as opposed to normal years when there are typically no more than two elections.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$545,481	\$395,034	\$514,763
Staffing	3	3	3

Additional Information

City Department: Clerk

Department Head: Joseph P. Shea

Funding: General Fund, 100%

Overview:

Established in 1920, the Licensing Board is responsible for the oversight of over 2,900 licenses in 77 categories in the City of Quincy. The board consists of five members, including: the city clerk, health commissioner, inspectional services director, police chief, and fire chief. One secretary is paid for from this account.

The license board generates approximately \$400,000 in annual revenue for the City of Quincy.

Budget Summary

This budget reflects a 2.7 percent increase from FY2011 to show contractual step and salary increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$53,876	\$54,412	\$55,891
Staffing	1	1	1

Additional Information

City Department: Clerk

Department Head: Joseph P. Shea

Funding: General Fund, 100%

Overview:

As required by state law, the City Clerk conducts an annual local census of Quincy residents. This annual census is then compiled to create an updated resident listing.

Budget Summary

This budget is is a 6% increase and is used to pay for mailing and associated costs for the annual City census.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$24,400	\$23,500	\$25,000
Staffing			

Additional Information

City Department: Clerk

Department Head: Joseph P. Shea

Funding: General Fund, 100%

Overview:

Quincy Planning and Community Development Department (PCD) is a unique department within the City because it was established by an Act (Chapter 898) of the Massachusetts legislature in 1973. Under this Act, PCD was bestowed the powers, duties and functions of the planning department, the planning board, the industrial development commission, and of an Urban renewal agency under Chapter 121B of the General Laws.

PCD may act as an agent of the City in any clearance, housing, relocation, urban renewal, rehabilitation, and community development programs and projects. Accordingly, a major responsibility of the PCD is the administration, for the Mayor, of the City's Federal and State Grants on housing, homeless, economic development and community development.

Budget Summary

This budget is a 2.7 percent increase from FY2011 to reflect contractual salary and step raises.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$224,354	\$231,033	\$237,280
Staffing	3	3	3

Additional Information

City Department: Planning Department

Department Head: Dennis E. Harrington

Funding: General Fund, 100%

Overview:

The Judgments account funds court-ordered judgments against the City of Quincy.

Budget Summary

This budget is level-funded

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$435,183	\$200,000	\$200,000
Staffing			

Additional Information

City Department: Law

Department Head: James Timmins

Funding: General Fund, 100%

Overview:

The mission of the Quincy Police Department is to create a proactive partnership with the citizens of Quincy that best serves the needs of the community, and to attain a high quality of life for all citizens of Quincy.

The FY2012 Budget funds the following:

- 1 Chief
- 4 Captains
- 14 Lieutenants
- 27 Sergeants
- 145 Patrol Officers
- 42 Traffic Supervisors
- 29 Civilian Staff

Budget Summary

This budget represents a 4.9 percent increase over the 2011 budget to reflect contractual raises, the addition of four newly budgeted officer positions, one existing position that is unfilled, and a \$90,000 increase in the overtime budget.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$21,625,161	\$20,777,711	\$21,794,511
Staffing	270	259	262

Additional Information

City Department: Police

Department Head: Chief Paul Keenan

Funding: General Fund, 100%

Overview:

The Quincy Fire Department serves as a first responder in the protection of Quincy residents from the threats of fire, accident, and disaster. The department mans fire stations strategically located throughout the City of Quincy. The Quincy Fire Prevention Bureau is located at Headquarters. The Quincy Fire Training Academy is currently located at the Fore River shipyard site.

The FY12 Budget Funds the following positions:

- 1 Chief
- 5 Deputy Chiefs
- 11 Captains
- 44 Lieutenants
- 125 Fire Fighters
- 6 Civilian Employees

Budget Summary

This budget represents a 2.3 percent increase over FY2011 due to contractual increases and a \$50,000 increase in overtime funding.

The budget does not reflect a \$1.7 million federal grant that is funding 9 firefighter positions for the next two years.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$18,403,418	\$17,802,927	\$18,216,872
Staffing	199	194	192

Additional Information

City Department: Fire

Department Head: Chief Joseph Barron

Funding: General Fund, 100%

Overview:

The Inspectional Services Department is committed to providing helpful, fair and consistent service to the public. We will be ever mindful of our duty to promote the public health, safety, convenience and general welfare of the inhabitants of the City.

We are dedicated to providing convenient and easily accessible information and services, and accurate record keeping. The Inspectional Services Department is committed to working as a team, uniting with other City Departments to accomplish our goal of protecting and serving the citizens of the City of Quincy.

Budget Summary

This budget represents a 1.6 percent increase to reflect salary and step raises.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,162,787	\$995,435	\$1,011,798
Staffing	18	16	16

Additional Information

City Department: Inspectional Services

Department Head: Jay Duca

Funding: General Fund, 96%; Wetlands Fund, 4%

Overview:

The Quincy Emergency Management Office (formerly Civil Defense) is charged with the responsibility to develop and implement Comprehensive Emergency Management (CEM). The heaviest emphasis in the past was on preparedness and response to all risk: man-caused emergencies and natural disasters.

In addition to Preparedness and Response, equal emphasis is now placed on mitigation and recovery phases of CEM. The Comprehensive Emergency Management Plan addresses emergency situations in which the actions of many different agencies must be coordinated. This major coordination effort differs from those emergencies handled on a daily basis by local fire, law enforcement, and medical service personnel.

Budget Summary

This budget is a 2.5 percent increase due to contractual salary and step raises.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$556,190	\$54,070	\$55,446
Staffing	1	1	1

Additional Information

City Department: Fire

Department Head: Chief Joseph Barron

Funding: General Fund, 100%

Overview:

The Animal Control Department is responsible for:

- Enforcing City Ordinances relating to Animals
- Pickup and disposal of wild animal carcasses
- Providing advice on controlling nuisance wildlife.

Animal ordinances are primarily relating to dogs: Dog owners are required to clean up their pet's waste, control excessive barking, and insure that their dog is properly vaccinated against rabies. Dog owners are also required to license their pets annually.

The Animal Control Officer is also required to investigate dog attacks.

Budget Summary

This budget represents a 2.4 percent increase to reflect salary and step increases and \$1,000 for office supplies, which was zero-funded in FY11.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$102,401	\$103,344	\$105,821
Staffing	2	2	2

Additional Information

City Department: Animal Control Officer

Department Head: Don Conboy

Funding: General Fund, 100%

Overview:

It is the mission of the Traffic and Parking Department to provide the City of Quincy with a safe and effective transportation network. The Department of Traffic and Parking is responsible for design, installation, and operation of all public parking facilities as well as traffic signs, signals, and pavement markings.

The Director also reviews major development proposals to ensure any traffic impacts are mitigated before additional traffic volumes are added to the City's existing roadway network. Pedestrian and bicycle operations are also evaluated along with MBTA bus operations.

The department's electrical engineer provides essential support services such as determining proper design of street lighting and lighting of public areas including ball fields and parking facilities. He also evaluates new equipment such as light emitting diode technology and solar panels that may reduce energy costs to the City.

The department Parking Operations Manager oversees the Ross and Hancock Parking areas as well as both on-street and off-street parking enforcement with the City's Parking Control Officers.

Budget Summary

This budget represents a \$356,525 increase due to a decline in revenue from City parking receipts, which are used to offset the costs incurred by this department.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,114,474	\$113,728	\$470,253
Staffing	18	18	18

Additional Information

City Department: Traffic Control

Department Head: John T. Gillon

Funding: General Fund, 10%; Parking Receipts, 90%

Overview:

Public education is strongly supported in Quincy for its all-important role in both the development of individuals as citizens and as productive members of the local and regional economy.

The Quincy Public Schools possess a long-standing tradition for innovative curriculum and excellence in public education.

Quincy Public Schools is comprised of 11 elementary schools, five middle schools, two high schools, a center for technical education, an early childhood center and a comprehensive extended and continuing education program.

Budget Summary

This budget represents a \$4 million increase over FY2011 to maintain level services in the Quincy Public Schools.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$81,083,562	\$82,263,995	\$86,238,446
Staffing			

Additional Information

City Department: Schools

Department Head: Dr. Richard DeCristafaro

Funding: General Fund, 100%

Overview:

The mission of the Public Buildings Department is to keep Quincy's civic buildings safe, accessible, functional and inviting for all while ensuring that they reflect Quincy's historic heritage and civic pride. To this end, we continually maintain and improve Quincy's existing public buildings and oversee new construction, focusing on providing superior value and energy conservation for our city.

Thus we seek to further the mission and goals of the Quincy Public Schools; Public Libraries; Police and Fire departments; Elder Services; Parks and Recreation Department, Department of Public Works; City Administration and all civic departments which use public buildings.

Budget Summary

This budget represents a 3.4 percent increase that reflects rental space.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$2,584,384	\$2,711,004	\$2,804,430
Staffing	10	13	12

Additional Information

City Department: Public Buildings

Department Head: Gary J. Cunniff

Funding: General Fund, 100%

Overview:

The Engineering Department represents the City's interest in all road construction and rehabilitation projections. In addition, the department maintains a public service counter, handling citizen concerns on public properties. The department maintains surveying information, issues house numbers, and works with other City Departments to compile data and reports.

The Commissioner of Public Works is charged with general oversight of this department.

Budget Summary

This budget represents a 1.5 percent increase to reflect contractual step and salary increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$596,075	\$606,690	\$615,937
Staffing	7	7	7

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

The Department of Public Works is responsible for the maintenance and repairs of city streets and sidewalks.

In addition, the department manages trash collection efforts, fleet fuel purchasing, and street lighting. The Commissioner of Public Works is charged with general oversight of all public works functions. These include: trash collection & recycling, snow removal, engineering, city drains, street sweeping, road lighting, and the City's water and sewer enterprise fund.

Budget Summary

This budget represents a .8 percent increase over FY2011 that reflects contractual and step increases, and shows cost-allocation shifts between different budget areas.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$2,780,611	\$2,708,004	\$2,729,238
Staffing	49	43	44

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

Snow and Ice removal in the City of Quincy is overseen by the Commissioner of Public Works, and is provide through a mix of City Labor and contracted services. These funds pay for the cost incurred by the city in the plowing and sanding of streets during the winter season.

This is one of two departments that are allowed by law to run a deficit at the close of the year. Those deficits are paid for through use of other available funds, including tax dollars from the following fiscal year.

Budget Summary

This budget represents a 33% increase in operating costs from the FY2011 budget approved by the Council.

Funding is increased to more closely reflect the actual costs of operations. This account has historically been under-funded because of the ability to carry deficits into the following fiscal year.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,938,093	\$750,000	\$1,000,000
Staffing			

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

Funding in this department is provided to pay for park and road lighting. With the exception of historical lamp posts and park lighting, street lights in the City of Quincy are owned, operated, and maintained by National Grid. The City current has over 6,000 street lights.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget is a decrease of \$771 from FY2011.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,043,322	\$1,305,771	\$1,305,000
Staffing			

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

The City of Quincy purchases fuel centrally for all city vehicles. Rather than providing a fuel account in each department, the City procures all fuel and manages these purchases in one consolidated account.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget is a 32.5 percent increase from FY2011 that is due to increased fuel prices.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$508,261	\$604,000	\$800,000
Staffing			

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

The City of Quincy prides itself on its clean streets. In this effort we have a Fall and Spring Street Sweeping Schedule. The schedules are advertised on our City web site, Quincy Access Television and our local newspapers. Sandwich board signs are placed in the area to be swept the day prior to sweeping.

The City continues to sweep throughout the year (weather permitting) with our sweeping maintenance schedule. This schedule concentrates our sweeping on high traffic, business, and trash route areas.

Having clean streets in our city not only provide an aesthetic appeal but prevents salt, sand, leaves, trash and other debris from filling our storm drains and preventing proper drainage. Since many of these storm drains empty out to our waterways and our beaches, the city wants to ensure we continually keep our streets clean.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget is level-funded from FY2011

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$57,883	\$43,000	\$43,000
Staffing			

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

The mission of the Waste and Recycling Division is to manage the collection and disposal of municipal solid waste, household hazardous waste, recyclables, and yardwaste in a manner that is environmentally sound, cost-effective, and safe. The division will partner with businesses, community organizations and municipal departments to enhance and deliver services that promote a healthy environment.

Our primary purpose is to decrease waste and increase recycling in the city of Quincy. Services include:

- Curbside collection and disposal of residential waste, recycling, yardwaste, appliances, TV's and monitors; and maintaining a single stream recycling center at the DPW Yard.
- Yardwaste drop-off for residents and commercial landscapers at the DPW Yard
- Maintaining a mercury collection center at the DPW Yard
- Household hazardous waste drop-off twice a year at the DPW Yard
- Outreach, education, consulting and support for schools, community organizations businesses and municipal agencies in the realm of protecting and improving the environment through waste management.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget represents a 2 percent increase increase due to a scheduled contract increase based on the consumer price index.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$6,385,496	\$6,441,622	\$6,574,110
Staffing			

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

The City's Drain Department is charged with the maintenance and repairs of the City's drainage system. In addition, the drain department handles pumping operations during flood emergencies.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget represents an 8 percent increase that includes unfilled positions but also includes \$100,000 for a mandated stormwater management plan.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$853,353	\$883,399	\$954,636
Staffing			34

Additional Information

City Department: Public Works

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Overview:

The City of Quincy Cemetery Department is committed to serving the people of Quincy by providing local, affordable and beautiful cemeteries for Quincy residents. Every effort is made to maintain our cemeteries with the respect deserved of the deceased. Our staff will work with residents to ensure that the burial portion of the death process is handled professionally and with compassion for each individual's needs. We value the local cemetery as a way that people, especially those with limited range of travel, can pay their respects to their loved ones on a regular basis.

Our ability to provide burial space for residents has declined rapidly as available burial space becomes scarcer by the day, but we assure that we will work toward the continued provision of this wonderful service. We are currently investigating a host of options to ensure that current and future Quincy residents have the option to be interred in our great city.

There are currently six cemeteries under the jurisdiction of the Quincy Cemetery Department.

This department is overseen by the Executive Director of the Parks and Forestry Department.

Budget Summary

This budget represents an 18 percent increase over FY2011 because the City's "Perpetual Care Fund" is not currently generating enough revenue to be used as a budget offset.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$683,079	\$671,124	\$792,793
Staffing	14	14	14

Additional Information

City Department: Parks/Forestry/Cemetery

Department Head: Kristen Powers

Funding: General Fund, 100%

Overview:

The Park and Forestry Department is overseen by the executive director and maintains more than 52 active and passive municipal park locations. In addition, the Park & Forestry Department cares for city beaches, trees in the public way, landscaped traffic islands, school grounds and assists with various special events.

Budget Summary

This budget reflects a 2.8 percent increase over FY2011 based on contractual step and salary increases and \$10,000 to restore a portion of previous cuts to the department's overtime budget.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,543,659	\$1,422,447	\$1,462,582
Staffing	23	22	22

Additional Information

City Department: Parks/Forestry/Cemetery

Department Head: Kristen Powers

Funding: General Fund, 100%

Overview:

The overall mission of the Health Department is to provide services and programs to protect the health, safety and well-being of the residents of the residents of Quincy.

To achieve this goal, we are committed to:

- Enforce all Local and State-delegated public health and environmental regulations for prevention and control of disease.
- Protect residents from environmental hazards to their health.
- Provide programs, clinics, and educational programs designed to prevent and control disease and to continue to improve the quality of the lives of our residents.

Physician Consultation is provided by the Staff Physicians at Manet Community Health Center in Quincy.

Budget Summary

This budget represents a 1.3 percent decrease due to the shift of a full-time position to part-time.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$627,268	\$595,981	\$588,162
Staffing	10	9	9

Additional Information

City Department: Health

Department Head: Andrew G. Scheele

Funding: General Fund, 100%

Overview:

It is the mission of Elder Services (the Council on Aging) to provide the elder members of our community with uncompromising services to ensure a high quality of life. As the needs of Quincy's seniors differ depending on the particular situation of each individual person, the department strives to provide many different activities and services in an effort to insure that no elder is left out.

Elder Services provides services to maintain a healthy lifestyle; establishes support groups to address specific needs; sponsors fitness and sports events; offers recreational and social gatherings; and provides outreach on many different levels such as legal services, housing assistance, snow removal and referral services to a host of elder care agencies. In response to the growing need of transportation we offer medical and social transportation.

Budget Summary

This budget represents a .5 percent increase from FY2011 to reflect contractual salary and step raises.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$519,860	\$505,045	\$507,840
Staffing	12	10	10

Additional Information

City Department: Elder Services

Department Head: Thomas F. Clasby, Jr

Funding: General Fund, 100%

Overview:

The mission of the Department of Veterans' Services is to advocate on behalf of all the Commonwealth's veterans and provide them with quality support services and to direct an emergency financial assistance program for those veterans and their dependents who are in need.

For more than 100 years a Veterans' Service Officer has been available in every Massachusetts city and town to provide an array of services to America's veterans and their dependents. Veterans' Service Officers offer a helping hand to anyone in their community in need of guidance or assistance in matters relating to military service.

Budget Summary

This budget is a .16 percent increase due to contractual step and salary increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,249,418	\$1,570,674	\$1,573,199
Staffing	3	3	3

Additional Information

City Department: Veterans Services

Department Head: Thomas Stansbury

Funding: General Fund, 100%

Overview:

The mission of Quincy's Thomas Crane Public Library system is to provide materials, information, and services to meet the educational, professional and recreational needs of the community. The library seeks to promote literacy, independent learning, and the life-long enjoyment of reading. Community outreach and collaborative efforts are made to involve new library users of all ages, and to provide community access to information and technology.

Budget Summary

This budget represents a .5 percent increase to reflect contractual salary and step increases.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$2,560,762	\$2,348,933	\$2,361,811
Staffing	43	37	38

Additional Information

City Department: Library

Department Head: Harry Williams

Funding: General Fund, 100%

Overview:

The Furnace Brook Golf account pays for property taxes at the Furnace Brook Golf Club, as part of a long term land use agreement with the city of Quincy that was designed to preserve open space. The City pays itself for the cost of those taxes. This agreement was entered into in 1971 for a period of 50 years. At the end of this period, the City will own the golf course.

Budget Summary

This budget is level-funded. .

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$122,054	\$120,000	\$122,000
Staffing			

Additional Information

City Department: Parks/Forestry/Cemetery

Department Head: Kristen Powers

Funding: General Fund, 100%

Overview:

The Quincy Recreation Department consists of two full time personnel, the Director and an Administrative Secretary. The Quincy Recreation Department also employs many enthusiastic and dedicated part-time and seasonal staff that lead and supervise the many activities and program that the department offers.

The Quincy Recreation Department is located at One Merrymount Parkway in the Richard J. Koch Park and Recreation Complex. This is within the grounds of Merrymount Park. The Recreation office is open Monday through Friday from 8:30 a.m. to 4:30 p.m. and is typically closed on holidays. While the Recreation Office is closed on Saturdays and Sundays, many different programs are conducted at various sites throughout the city on these days.

Budget Summary

This budget will increase by \$213 based on contractual salary and step raises.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$551,342	\$593,565	\$593,778
Staffing	2	2	2

Additional Information

City Department: Recreation

Department Head: Barry Welch

Funding: General Fund, 100%

Overview:

The Celebrations account pays for various community events, including performances and holiday decorations.

Budget Summary

This budget is increased by \$2,800 or 3.9 percent, to restore previous cuts in this line.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$94,751	\$72,200	\$75,000
Staffing			

Additional Information

City Department: Parks/Forestry/Cemetery

Department Head: Kristen Powers

Funding: General Fund, 100%

Overview:

Funds from the long-term accounts pay for the interest and principal on bonds that the city has issued for various projects. Capital improvements, or expenditures, are transactions in which the city acquires additional fixed assets.

For example, the New Quincy High School and the purchase of additional city vehicles would be considered capital expenditures. Generally, these assets have a useful life of approximately 5 to 30 years. In addition, such purchases are generally quite expensive and cannot be absorbed in the annual city budget. As such, the city borrows funds by selling municipal bonds. The payments for these projects are then accounted for as debt.

Budget Summary

This budget represents a 21 percent increase over FY2011 because of payments coming due on the new Quincy High School,

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$7,951,914	\$7,702,149	\$9,324,152
Staffing			

Additional Information

City Department: Municipal Finance

Department Head: Mark Cavanagh

Funding: General Fund, 100%

Overview:

The short-term debt accounts pay for the cost of short-term notes.

Budget Summary

This budget is a 23.5 percent decrease from FY2011

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,280,073	\$1,437,906	\$1,099,238
Staffing			

Additional Information

City Department: Municipal Finance

Department Head: Mark Cavanagh

Funding: General Fund, 100%

Overview:

The Honeywell Capital Lease accounts pay for the interest and principal payments associated with the Honeywell Capital Lease project. In fiscal years 2009 and 2010, payments were budgeted for a maintenance contract associated with installations made during this project.

Budget Summary

This budget is a 4 percent decrease in the annual lease payments due to Honeywell.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$2,631,291	\$2,629,298	\$2,524,066
Staffing			

Additional Information

City Department: Law

Department Head: James Timmins

Funding: General Fund, 100%

Overview:

This account is the City's required contribution to the Quincy Retirement Board. The Board is not a City department.

Quincy's public employees currently pay 9% of their salaries to the public pension system and an additional 2% on salary over \$30,000. If an employee works for 32 years or more, they will receive 80% of their highest three-year salary average when they reach retirement age. Furthermore, employees must rely solely on their pensions, as they are not eligible to participate in Social Security. Under such a system most employees will self-fund their total retirement costs. Quincy currently pays unfunded pension liability costs. Those are the costs of benefits of employees who retired before the implementation of the contributory retirement system. A full explanation of this system is found in the 2010 financial report.

Budget Summary

This budget represents a minimal increase in the City's required pension contribution.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$19,673,656	\$19,742,156	\$20,285,053
Staffing			

Additional Information

City Department: Municipal Finance

Department Head: Mark Cavanagh

Funding: General Fund, 100%

Overview:

Workers' Compensation is managed through the City Solicitor's Office. Such payments are required by law for employees who have been injured on the job. The Solicitor's office investigates claims; represents the City before the Industrial Accidents Board and courts; and pays lost wages and medical expenses when deemed appropriate.

Budget Summary

This budget is level-funded.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$824,712	\$1,094,162	\$1,094,162
Staffing			

Additional Information

City Department: Law

Department Head: James Timmins

Funding: General Fund, 100%

Overview:

The unemployment account pays for benefits paid to employees who have been laid-off from their city positions. Quincy does not pay into the unemployment system. Rather, the City pays the state a dollar-for dollar reimbursement on these costs.

Budget Summary

This account is reduced by \$3 million from FY2011 because this budget contains no expected budgetary layoffs.

The FY2012 appropriation is more reflective of historic unemployment costs.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$153,633	\$3,270,556	\$250,000
Staffing			

Additional Information

City Department: Municipal Finance

Department Head: Mark Cavanagh

Funding: General Fund, 100%

Overview:

The Health Insurance accounts pay for the City's portion of employee insurance costs, including: health insurance, dental insurance, life insurance, and miscellaneous employee benefits.

Currently, the City of Quincy participates in the state's Group Insurance Commission for employee health insurance. The City works with outside vendors for dental and life insurance enrollment.

In addition, the City operates a mandatory Medicare program. All retired city employee seeking health insurance benefits must apply for Medicare. The City subsidizes Medicare penalties for those employees who incurred premium penalties when it moved from fully-funding retiree health costs to a mandatory Medicare policy.

Budget Summary

This budget is a 6.3 percent increase over FY2011 to reflect rate increases from the Group Insurance Commission.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$33,468,857	\$38,937,950	\$41,407,522
Staffing			

Additional Information

City Department: Human Resources

Department Head: Stephen McGrath

Funding: General Fund, 100%

Overview:

The Medicare account pays for the Federal employers payroll tax associated with having the city's employees paying into the Medicare program. These payments are not for individual benefits.

Budget Summary

This account is essentially level-funded from FY2011.

Department Summary

	FY10 Actual	FY11 Budget	FY12 Proposed
Expenditures	\$1,645,698	\$1,500,000	\$1,500,000
Staffing			

Additional Information

City Department: Municipal Finance

Department Head: Mark Cavanagh

Funding: General Fund, 100%

Section III.
Budget Detail



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
121 - MAYOR**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510001	MAYOR	122,945	122,945	122,946
510022	EXEC.SEC TO MAYOR	96,766	96,766	96,766
510023	SECRETARY TO MAYOR	58,979	58,110	58,110
510024	ADMIN.ASST. TO MAYOR	126,548	126,306	126,306
510064	CLERK RECEPTIONIST	46,342	45,659	46,342
510140	LONGEVITY	2,200	2,200	2,200
510153	TRAVEL ALLOWANCE	4,800	4,800	4,800
510193	PREMIUM PAY	114	780	780
510400	DIRECTOR OF OPERATIONS	80,550	80,550	80,550
510401	DIRECTOR OF POLICY & INFO	80,550	80,550	80,550
512984	CPA ADMIN OFFSET	0	(60,000)	(60,000)
PERSONAL SERVICE		619,794	558,665	559,350
520400	REPAIRS:MAINTENANCE	220	323	323
CONTRACTUAL		220	323	323
540200	OFFICE SUPPLIES	5,030	5,000	5,000
550104	SUPPLY:GENERAL	2,180	2,200	2,200
570301	DUES	33,094	27,014	27,014
CURRENT EXPENSE		40,303	34,214	34,214
TOTAL 121 - MAYOR		660,317	593,202	593,887



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
111 - CITY COUNCIL**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510002	CITY COUNCILLOR	158,107	158,107	158,112
510003	CITY AUDITOR	38,482	72,781	72,781
510025	ADMIN.ASST.TO COUNCIL	54,713	54,716	54,717
510026	CLERK OF COMMITTEES	66,298	66,302	66,302
510130	OVERTIME	8,535	7,500	7,500
510140	LONGEVITY	1,750	2,375	2,375
510153	TRAVEL ALLOWANCE	43,200	43,200	43,200
510156	CLERK	2,008	2,000	2,008
510193	PREMIUM PAY	2,349	2,340	2,349
512143	ADMIN. ASSISTANT	44,386	44,390	44,390
PERSONAL SERVICE		419,828	453,711	453,734
520400	REPAIRS:MAINTENANCE	0	1,250	1,250
530000	PROFESSIONAL/TECH	9,781	16,000	16,000
530608	COMMUNICATIONS-AT LARGE	123	500	500
530609	COMMUNICATIONS-AT LARGE	199	500	500
530700	COMMUNICATIONS-AT LARGE	0	500	500
530701	COMMUNICATIONS-WARD I	451	5,250	5,250
530702	COMMUNICATIONS-WARD II	4,000	5,250	5,250
530703	COMMUNICATIONS-WARD III	4,702	5,250	5,250
530704	COMMUNICATIONS-WARD IV	2,776	5,250	5,250
530705	COMMUNICATIONS-WARD V	4,565	5,250	5,250
530706	COMMUNICATIONS-WARD VI	5,500	5,250	5,250
CONTRACTUAL		32,097	50,250	50,250
540200	OFFICE SUPPLIES	7,172	8,000	8,000
570300	DUES - SUBSCRIPTIONS	75	0	-
570304	CONFERENCES	185	500	500
CURRENT EXPENSE		7,432	8,500	8,500
TOTAL 111 - CITY COUNCIL		459,358	512,461	512,484



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
132 - RESERVE FUND**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570800	UNCLASSIFIED	130,000	0	-
CURRENT EXPENSE		130,000	0	-
TOTAL 132 - RESERVE FUND		130,000	0	-



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
135 - MUNICIPAL FINANCE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510010	DIRECTOR OF MUNICIPAL FINANCE	124,113	101,547	101,938
510114	MANAGER OF ACCOUNTS	72,498	72,502	74,692
510123	PRINCIPAL CLERK I	75,680	77,620	77,469
510130	OVERTIME	1,905	2,000	2,000
510133	BUSINESS MANAGER	65,089	74,735	142,607
510140	LONGEVITY	2,458	1,700	1,775
510142	EDUCATION PAY	3,750	2,500	2,100
510190	CITY LEAVE BUY BACK	0	253,000	250,000
510193	PREMIUM PAY	474	0	-
512153	BOOKKEEPER	42,009	42,012	44,566
PERSONAL SERVICE		387,977	627,617	697,147
520400	REPAIRS:MAINTENANCE	174	250	250
530000	PROFESSIONAL/TECH	2,294	5,000	5,000
CONTRACTUAL		2,468	5,250	5,250
540200	OFFICE SUPPLIES	1,651	2,500	2,500
560302	AUDIT OF MUNI ACCOUNTING	109,000	109,000	129,000
570300	DUES - SUBSCRIPTIONS	59	500	500
570304	CONFERENCES	399	0	-
CURRENT EXPENSE		111,109	112,000	132,000
TOTAL 135 - MUNICIPAL FINANCE		501,554	744,867	834,397



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
138 - PURCHASING OFFICE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510013	PURCHASING AGENT	80,550	80,550	80,550
510099	ASST. CONTRACT COORDINATOR	45,634	46,018	48,458
510124	PRINCIPAL CLERK II	36,079	39,932	41,138
510140	LONGEVITY	600	675	925
510142	EDUCATION PAY	1,200	600	1,200
510338	ASST CONTRACT SUPERVISOR	52,484	52,487	53,866
PERSONAL SERVICE		216,547	220,262	226,137
520400	REPAIRS:MAINTENANCE	160	350	350
530000	PROFESSIONAL/TECH	1,860	1,750	1,750
530006	PROF.SERVICE:PRINT/ADV.	500	250	250
530303	CONTRACTED	2,436	2,436	2,436
CONTRACTUAL		4,956	4,786	4,786
540200	OFFICE SUPPLIES	1,025	1,000	1,000
550104	SUPPLY:GENERAL	399	450	450
570300	DUES - SUBSCRIPTIONS	217	250	250
CURRENT EXPENSE		1,641	1,700	1,700
TOTAL 138 - PURCHASING OFFICE		223,144	226,748	232,623



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
141 - ASSESSORS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510008	CHAIRMAN-ASSESSORS	90,089	90,089	90,090
510009	ASSESSOR	6,500	12,000	30,000
510123	PRINCIPAL CLERK I	100,806	80,058	81,904
510124	PRINCIPAL CLERK II	43,561	41,970	43,073
510140	LONGEVITY	13,075	3,825	3,125
510142	EDUCATION PAY	0	0	400
510193	PREMIUM PAY	783	780	-
512118	HEAD CLERK	48,792	48,796	50,077
512144	ADMIN ASSISTANT-BD OF ASSESSOR	68,410	70,126	70,210
PERSONAL SERVICE		372,016	347,644	368,879
520400	REPAIRS:MAINTENANCE	0	300	300
530000	PROFESSIONAL/TECH	5,924	8,100	8,100
530303	CONTRACTED	65,235	396,000	217,000
CONTRACTUAL		71,159	404,400	225,400
540200	OFFICE SUPPLIES	2,028	3,500	3,500
570100	TRAVEL IN STATE	2,906	0	-
570300	DUES - SUBSCRIPTIONS	1,159	1,200	1,200
CURRENT EXPENSE		6,093	4,700	4,700
TOTAL 141 - ASSESSORS		449,268	756,744	598,979



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
145 - TREASURER/COLLECTOR**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510004	TREASURER/COLLECTOR	96,766	96,766	96,766
510005	ASST. TREASURER	68,410	68,414	63,758
510006	ASSISTANT COLLECTOR	64,478	68,413	70,486
510075	PRINTER/BANK MESSENGER	36,637	36,641	37,747
510117	HEAD CLERK	95,540	95,547	99,393
510123	PRINCIPAL CLERK I	37,505	38,810	39,983
510124	PRINCIPAL CLERK II	81,895	81,902	41,144
510125	CLERK TYPIST II	34,597	0	-
510129	SR. CLERK TYPIST II	36,794	36,798	41,144
510140	LONGEVITY	3,275	3,150	2,825
510142	EDUCATION PAY	2,000	1,500	1,150
510552	ACCT CLERK II	73,589	45,653	77,995
PERSONAL SERVICE		631,486	573,594	572,391
520400	REPAIRS: MAINTENANCE	291	1,560	1,560
530000	PROFESSIONAL/TECH	261	200	200
530102	BANK SERVICE CHARGES	7,907	13,000	1,500
530400	COMMUNICATION	175,146	213,500	213,500
CONTRACTUAL		183,604	228,260	216,760
540200	OFFICE SUPPLIES	4,177	4,200	4,200
570300	DUES - SUBSCRIPTIONS	0	350	350
570400	INSURANCE PREMIUMS	3,690	3,700	3,700
CURRENT EXPENSE		7,866	8,250	8,250
TOTAL 145 - TREASURER/COLLECTOR		822,957	810,104	797,401



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
151 - LEGAL DEPT**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510020	CITY SOLICITOR	100,582	100,581	100,582
510021	ASSISTANT CITY SOLICITOR	66,487	108,796	108,798
510116	SECRETARY	52,606	0	-
510123	PRINCIPAL CLERK I	52,606	52,408	52,610
510140	LONGEVITY	1,000	875	875
510193	PREMIUM PAY	1,242	780	780
510316	LEGAL COUNSEL	69,739	69,739	69,740
510355	1ST ASSIST SOLICITOR	46,602	0	-
PERSONAL SERVICE		390,864	333,180	333,385
520400	REPAIRS:MAINTENANCE	0	200	200
530000	PROFESSIONAL/TECH	14,699	20,500	20,500
530303	CONTRACTED	176,419	48,451	48,451
530010	OUTSIDE COUNSEL	0	0	75,000
CONTRACTUAL		191,118	69,151	144,151
540200	OFFICE SUPPLIES	1,076	2,650	2,650
570300	DUES - SUBSCRIPTIONS	990	2,000	2,000
CURRENT EXPENSE		2,067	4,650	4,650
TOTAL 151 - LEGAL DEPT		584,049	406,981	482,186



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
152 - HUMAN RESOURCES**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510015	PERSONNEL DIRECTOR	90,089	90,089	90,090
510087	ASSIST BENEFITS COORDINATOR	46,639	0	-
510130	OVERTIME	1,361	0	-
510140	LONGEVITY	1,350	1,525	1,350
510143	ENHANCED LONGEVITY	0	0	30,000
510158	PERSONNEL ASSISTANT	59,277	59,280	59,281
510193	PREMIUM PAY	792	780	783
510243	COORDINATOR	51,880	50,855	59,281
PERSONAL SERVICE		251,388	202,529	240,785
520400	REPAIRS:MAINTENANCE	0	50	50
CONTRACTUAL		0	50	50
540200	OFFICE SUPPLIES	936	2,962	2,962
570300	DUES - SUBSCRIPTIONS	0	330	330
570304	CONFERENCES	0	1,200	1,200
CURRENT EXPENSE		936	4,492	4,492
TOTAL 152 - HUMAN RESOURCES		252,325	207,071	245,327



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
155 - INFORMATION TECHNOLOGY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	75,900	73,696	73,696
510140	LONGEVITY	6,075	6,500	8,000
510142	EDUCATION PAY	5,300	5,300	4,700
510193	PREMIUM PAY	2,427	2,427	2,418
512012	DIRECTOR OF INFORMATION TECH	100,582	100,581	100,582
512097	COMPUTER OPERATOR	35,379	36,834	38,695
512116	SECRETARY	48,983	48,987	50,467
512131	COMPUTER OPERATOR	30,092	0	-
512135	TELEPHONE OPERATOR	36,367	36,371	37,470
512142	D.P.SYSTEMS ANALYST	216,662	217,628	225,736
512166	OPERATIONS SUPERVISOR	68,410	68,413	70,479
512184	DIRECTOR OF COMMUNICATIONS	65,471	65,474	67,452
512188	SR. PC TECH/AST NETWORK ADMINI	64,163	64,167	66,105
512333	NETWORK ADMINISTRATOR	76,300	76,303	78,608
512334	PC TECHNICIAN	212,654	213,056	219,064
PERSONAL SERVICE		1,044,766	1,015,738	1,043,472
520500	COMPUTER EQUIP	37,077	34,500	34,500
530000	PROFESSIONAL/TECH	4,132	0	-
530303	CONTRACTED	606,666	543,000	543,000
530400	COMMUNICATION	282,814	205,000	205,000
CONTRACTUAL		930,690	782,500	782,500
550803	DP SUPPLIES	70,122	55,000	55,000
570100	TRAVEL IN STATE	1,000	0	-
CURRENT EXPENSE		71,122	55,000	55,000
TOTAL 155 - INFORMATION TECHNOLOGY		2,046,578	1,853,238	1,880,972



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
158 - TAX TITLE EXPENDITURE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570800	UNCLASSIFIED	17,610	50,000	50,000
CURRENT EXPENSE		17,610	50,000	50,000
TOTAL 158 - TAX TITLE EXPENDITURE		17,610	50,000	50,000



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
161 - CLERK**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	5,239	6,200	6,200
510140	LONGEVITY	2,550	2,200	2,650
510193	PREMIUM PAY	783	780	783
512010	CITY CLERK	96,766	96,766	96,766
512011	ASSISTANT CITY CLERK	68,410	68,413	70,479
512117	SECRETARY TO CITY CLERK	48,983	48,987	50,466
512123	PRINCIPAL CLERK I	39,728	40,848	42,082
512129	SR.CLERK TYPIST II	23,974	36,100	34,495
512140	CLERK TYPIST	9,647	0	-
PERSONAL SERVICE		296,080	300,294	303,921
520400	REPAIRS:MAINTENANCE	245	300	300
530800	OTHER PURCHASED SERV	19,902	25,000	35,000
CONTRACTUAL		20,147	25,300	35,300
540200	OFFICE SUPPLIES	221	2,000	2,000
570300	DUES - SUBSCRIPTIONS	315	750	750
CURRENT EXPENSE		536	2,750	2,750
TOTAL 161 - CLERK		316,764	328,344	341,971



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
162 - ELECTIONS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	23,676	14,000	16,500
510140	LONGEVITY	175	425	600
512140	CLERK TYPIST	66,484	66,968	68,990
512143	ADMIN. ASSISTANT	57,495	60,681	63,173
512454	BUILDING CUSTODIAN	17,571	9,600	12,800
512550	REGISTRARS	1,500	2,000	2,000
512551	REGISTRAR/ASST TO CLERK	500	0	-
512816	PENSIONER POLICE	137,689	65,760	105,000
512880	ELECTION WORKER	143,138	79,900	130,000
PERSONAL SERVICE		448,227	299,334	399,063
520400	REPAIRS:MAINTENANCE	357	700	1,000
520700	RENTALS/LEASES	4,125	3,000	4,000
530000	PROFESSIONAL/TECH	2,408	3,000	3,500
530400	COMMUNICATION	40,666	31,000	40,000
530800	OTHER PURCHASED SERV	6,020	8,000	10,000
CONTRACTUAL		53,576	45,700	58,500
540200	OFFICE SUPPLIES	9,846	15,000	16,000
570100	TRAVEL IN STATE	1,200	0	1,200
580500	ACQ.:EQUIPMENT	32,633	35,000	40,000
CURRENT EXPENSE		43,678	50,000	57,200
TOTAL 162 - ELECTIONS		545,481	395,034	514,763



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
165 - LICENSING COMMISSION**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	1,207	1,500	1,500
510140	LONGEVITY	700	700	700
512093	ADMIN. SECRETARY	48,983	48,987	50,466
PERSONAL SERVICE		50,891	51,187	52,666
520400	REPAIRS:MAINTENANCE	0	75	75
530000	PROFESSIONAL/TECH	252	300	300
530800	OTHER PURCHASED SERV	2,535	2,450	2,450
CONTRACTUAL		2,787	2,825	2,825
540200	OFFICE SUPPLIES	198	400	400
CURRENT EXPENSE		198	400	400
TOTAL 165 - LICENSING COMMISSION		53,876	54,412	55,891



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
168 - CENSUS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570800	UNCLASSIFIED	24,400	23,500	25,000
CURRENT EXPENSE		24,400	23,500	25,000
TOTAL 168 - CENSUS		24,400	23,500	25,000



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PRELIMINARY BUDGET REPORT
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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
175 - PLANNING DEPARTMENT**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510140	LONGEVITY	250	250	425
510142	EDUCATION PAY	1,750	1,750	1,750
510193	PREMIUM PAY	801	780	783
512014	PLANNING DIRECTOR	100,582	100,581	100,582
512119	HEAD ADMINISTRATIVE CLERK	48,186	49,015	52,671
512806	PRIN.PLANNER II	56,487	65,964	68,376
512811	ENG MANAGER-QCY CTR DISTRICTS	0	0	-
PERSONAL SERVICE		208,055	218,340	224,587
520400	REPAIRS:MAINTENANCE	0	500	500
530000	PROFESSIONAL/TECH	3,700	500	500
530303	CONTRACTED	5,952	2,500	2,500
530400	COMMUNICATION	1,090	5,100	1,859
CONTRACTUAL		10,742	8,600	5,359
540200	OFFICE SUPPLIES	2,671	2,193	3,193
550100	EDUCATIONAL SUPPLIES	352	500	500
570100	TRAVEL IN STATE	57	0	-
570200	TRAVEL OUT OF STATE	143	0	-
570300	DUES - SUBSCRIPTIONS	1,428	1,400	3,641
570304	CONFERENCES	908	0	-
CURRENT EXPENSE		5,558	4,093	7,334
TOTAL 175 - PLANNING DEPARTMENT		224,354	231,033	237,280



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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
941 - COURT JUDGMENTS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570600	JUDGEMENTS	435,183	200,000	200,000
CURRENT EXPENSE		435,183	200,000	200,000
TOTAL 941 - COURT JUDGMENTS		435,183	200,000	200,000
TOTAL ADMINISTRATION & FINANCE		7,747,216	7,393,738	7,603,162



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**CITY GENERAL FUND
PUBLIC SAFETY
210 - POLICE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510118	OVERTIME-POLICE (REIMBURSED)	-6,143	0	-
510130	OVERTIME	524,285	267,000	359,423
510131	COURT TIME	286,225	275,000	282,981
510134	CIVILIAN POLICE OVERTIME	59,957	43,511	43,511
510135	POLICE MATRONS OVERTIME	38,276	30,021	30,021
510136	SUPERIOR OFFICERS'OVERTIME	199,897	135,706	139,645
510139	UNIFORM ALLOWANCE-POLICE	183,894	183,325	184,125
510140	LONGEVITY	83,709	83,000	83,325
510141	SHIFT DIFFERENTIAL	1,509,737	1,555,227	1,602,128
510142	EDUCATION PAY	2,924,458	2,876,728	2,952,870
510150	HOLIDAY(POLICE FIRE)	902,951	905,594	931,534
510151	VACATION PD TERM	533,832	300,000	308,707
510160	READING TIME	556,403	565,283	581,092
510190	CITY LEAVE BUY BACK	89,925	0	-
510192	TOOL ALLOWANCE	1,050	1,080	1,080
510193	PREMIUM PAY	103,652	105,642	107,646
512091	OPERATIONS MANAGER/BCI	50,931	50,932	52,470
512092	LAW ENFORC. INFORMATION SPECIA	104,791	104,993	108,163
512104	POLICE CHIEF	101,547	101,547	109,299
512123	PRINCIPAL CLERK I	39,433	38,811	39,983
512124	PRINCIPAL CLERK II	81,047	81,902	84,376
512129	SR.CLERK TYPIST II	74,687	77,304	77,995
512132	PRIN. BOOKKEEPER/PAYROLL	63,499	63,500	65,417
512135	TELEPHONE OPERATOR	419,447	625,150	644,360
512136	EXEC.SEC.-POLICE CHIEF	59,280	59,280	59,281
512142	D.P.SYSTEMS ANALYST	76,304	76,304	78,608
512153	BOOKKEEPER	43,259	43,259	44,566
512302	TRAF.SIGNAL & COMM.TECH.	54,143	0	-
512311	POLICE CAPTAIN	420,884	419,819	435,577
512312	POLICE LIEUTENANT	1,128,960	1,199,626	1,242,681
512313	POLICE SERGEANT	1,819,213	1,849,898	1,899,748
512315	TRAFFIC SUPERVISOR	454,244	390,000	429,871
512332	FINANCIAL MANAGER	63,274	63,274	63,275
512361	PATROLMAN III	7,764,565	7,790,790	7,918,420
512363	PATROLMAN I	332	0	367,577
512435	WKG.FOREMAN-M.E.REPAIR	55,208	56,594	56,875
512465	MOTOR EQUIP REPAIRMAN II	51,078	54,331	54,602
512791	POLICE INTERPRETER	44,472	0	-
512982	WATERWAYS FUND OFFSET	0	(35,000)	(35,000)
PERSONAL SERVICE		20,962,707	20,439,432	21,406,232



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**CITY GENERAL FUND
PUBLIC SAFETY
210 - POLICE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
520400	REPAIRS:MAINTENANCE	77,680	68,000	68,000
530000	PROFESSIONAL/TECH	6,791	13,000	13,000
530303	CONTRACTED	128,384	95,000	145,000
530400	COMMUNICATION	64,732	80,000	80,000
CONTRACTUAL		277,588	256,000	306,000
540200	OFFICE SUPPLIES	17,309	18,000	18,000
540300	MAINTENANCE SUPPLIES	5,575	6,000	6,000
540800	VEHICULAR SUPPLIES	43,260	42,279	42,279
540900	FOOD & FOOD SUPPLIES	3,867	7,500	7,500
550000	SUPPLY:HEALTH/MEDIC.	661	500	500
550100	EDUCATIONAL SUPPLIES	612	0	-
550800	OTHER SUPPLIES	9,123	8,000	8,000
570300	DUES - SUBSCRIPTIONS	5,179	0	-
580503	ACQ.:VEHICLES	299,280	0	-
CURRENT EXPENSE		384,866	82,279	82,279
TOTAL 210 - POLICE		21,625,161	20,777,711	21,794,511



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**CITY GENERAL FUND
PUBLIC SAFETY
220 - FIRE SAFETY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	864,118	700,000	750,000
510140	LONGEVITY	69,650	75,000	70,075
510141	SHIFT DIFFERENTIAL	1,791,882	1,692,699	1,781,549
510142	EDUCATION PAY	601,329	592,000	610,505
510143	ENHANCED LONGEVITY	4,047	5,500	19,000
510146	EMT(FIRE)	277,348	260,440	279,872
510147	HAZARDOUS DUTY	498,728	475,324	497,267
510148	UNIFORMS ALLOWANCE (FIRE)	313,980	301,385	315,921
510150	HOLIDAY(POLICE FIRE)	991,588	1,042,873	986,184
510151	VACATION PD TERM	104,416	0	-
510173	INJURED PAY	773	0	-
510190	CITY LEAVE BUY BACK	86,025	0	-
510193	PREMIUM PAY	5,245	5,500	5,500
512105	FIRE CHIEF	78,079	101,158	151,581
512175	SECRETARY TO FIRE CHIEF	59,277	59,053	59,281
512320	DEPUTY FIRE CHIEF	509,074	534,550	537,979
512321	FIRE CAPTAIN	1,231,884	1,169,066	1,217,947
512322	FIRE LIEUTENANT	2,977,424	2,859,068	2,887,126
512323	FIREFIGHTER 3	6,948,319	7,348,638	7,215,942
512324	SIGNAL MAINTAINER	62,697	60,033	60,033
512325	SUPT. OF FIRE ALARM	84,097	84,107	84,107
512326	MASTER MECHANIC	75,813	75,823	75,823
512341	FIREFIGHTER 1	54,041	0	-
512342	FIREFIGHTER 2	125,637	0	-
512343	ASST SUPT FIRE ALARM	62,340	62,110	62,349
512417	MOTOR EQUIP.REPAIRMAN	60,023	59,803	60,033
512983	FIRE CLAIMS OFFSET	0	(250,000)	-
PERSONAL SERVICE		17,937,837	17,314,129	17,728,074
520400	REPAIRS:MAINTENANCE	56,335	75,000	75,000
520507	FIRE-HAZARDOUS WASTE RECOVERIE	0	2,000	2,000
530001	PROF.SERV:MEDIC.	50,088	50,000	50,000
530204	TRAINING & RESEARCH(FIRE)	411	5,000	5,000
520400	REPAIRS:MAINTENANCE	30,721	32,500	32,500
530400	COMMUNICATION	26,345	25,000	25,000
CONTRACTUAL		163,900	189,500	189,500
540200	OFFICE SUPPLIES	5,193	6,000	6,000
540300	MAINTENANCE SUPPLIES	8,774	10,000	10,000
550009	E.M.T. COURSE (FIRE)	1,343	6,000	6,000
550100	EDUCATIONAL SUPPLIES	2,193	5,000	5,000
550801	FIREFIGHTING	27,643	15,000	15,000



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**CITY GENERAL FUND
PUBLIC SAFETY
220 - FIRE SAFETY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570300	DUES - SUBSCRIPTIONS	2,735	3,500	3,500
580500	ACQ.:EQUIPMENT	253,798	253,798	253,798
CURRENT EXPENSE		301,681	299,298	299,298
TOTAL 220 - FIRE SAFETY		18,403,418	17,802,927	18,216,872



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**CITY GENERAL FUND
PUBLIC SAFETY
240 - PROTECTIVE INSPECTIONS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	9,486	10,000	10,000
510140	LONGEVITY	12,775	13,475	11,400
510142	EDUCATION PAY	1,600	1,600	1,000
510149	UNIFORM	500	500	500
510193	PREMIUM PAY	2,349	2,369	1,560
512068	CONSERVATION OFFICER	44,124	0	-
512093	ADMIN. SECRETARY	48,983	48,987	50,465
512100	INSPECTOR OF BUILDINGS	74,732	74,735	76,993
512102	LOCAL BUILDING INSPECTOR	198,753	198,890	204,897
512107	PLAN EXAMINER	69,739	69,472	69,740
512111	ASSISTANT WIRE INSPECTOR	88,167	67,594	69,636
512121	INSP.WEIGHTS & MEASURES	63,274	63,274	63,275
512122	CODE ENFORCEMENT OFFICER	50,158	50,162	51,676
512123	PRINCIPAL CLERK I	40,845	40,848	42,082
512124	PRINCIPAL CLERK II	41,967	40,970	43,238
512129	SR.CLERK TYPIST II	36,794	36,798	37,910
512146	PLUMBING & GAS FITTING INSP	63,274	63,032	63,275
512330	CHIEF WIRE INSPEC.	73,131	0	-
512331	CHIEF PLUMBING/GAS INSPEC.	73,131	73,131	73,132
512698	BOARD CLERK/ZBA	47,035	47,038	48,459
512730	DIRECTOR OF INSPECTIONAL SERVI	96,766	96,766	96,766
512985	WETLANDS FUND OFFSET	0	(40,000)	(40,000)
PERSONAL SERVICE		1,137,582	959,642	976,004
520406	REPAIRS:VEHICLES	3,193	6,392	6,392
520500	COMPUTER EQUIP	0	1,692	1,692
530000	PROFESSIONAL/TECH	1,496	3,008	3,008
530303	CONTRACTED	5,000	10,000	10,000
CONTRACTUAL		9,690	21,092	21,092
540200	OFFICE SUPPLIES	8,952	9,814	9,814
570100	TRAVEL IN STATE	1,120	0	-
570200	TRAVEL OUT OF STATE	69	0	-
570300	DUES - SUBSCRIPTIONS	5,374	4,888	4,888
CURRENT EXPENSE		15,515	14,702	14,702
TOTAL 240 - PROTECTIVE INSPECTIONS		1,162,787	995,435	1,011,798



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CITY GENERAL FUND

PUBLIC SAFETY

291 - EMERGENCY MANAGEMENT

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	178,832	0	-
510140	LONGEVITY	500	500	500
512116	SECRETARY	45,589	45,589	46,965
PERSONAL SERVICE		224,921	46,089	47,465
520400	REPAIRS:MAINTENANCE	1,000	1,000	1,000
530400	COMMUNICATION	1,200	1,000	1,000
530800	OTHER PURCHASED SERV	80	549	549
CONTRACTUAL		2,280	2,549	2,549
540200	OFFICE SUPPLIES	775	1,000	1,000
540300	MAINTENANCE SUPPLIES	745	900	900
540800	VEHICULAR SUPPLIES	852	1,016	1,016
540900	FOOD & FOOD SUPPLIES	1,600	2,050	2,050
570002	FY10 FLOOD EMERGENCY	324,718	0	-
570400	INSURANCE PREMIUMS	300	466	466
CURRENT EXPENSE		328,989	5,432	5,432
TOTAL 291 - EMERGENCY MANAGEMENT		556,190	54,070	55,446



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**CITY GENERAL FUND
PUBLIC SAFETY
292 - ANIMAL CONTROL OFFICER**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	3,538	2,000	2,000
510140	LONGEVITY	1,250	1,250	1,250
510141	SHIFT DIFFERENTIAL	408	500	500
512309	DOG OFFICER	54,371	54,370	55,798
512310	ASST. DOG OFFICER	40,120	41,124	41,173
PERSONAL SERVICE		99,687	99,244	100,721
520400	REPAIRS:MAINTENANCE	1,368	1,600	1,600
530000	PROFESSIONAL/TECH	298	1,500	1,500
CONTRACTUAL		1,665	3,100	3,100
540200	OFFICE SUPPLIES	240	0	1,000
540300	MAINTENANCE SUPPLIES	808	1,000	1,000
CURRENT EXPENSE		1,048	1,000	2,000
TOTAL 292 - ANIMAL CONTROL OFFICER		102,401	103,344	105,821



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**CITY GENERAL FUND
PUBLIC SAFETY
293 - TRAFFIC CONTROL**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	66,375	72,500	72,500
510140	LONGEVITY	4,375	4,467	4,467
510141	SHIFT DIFFERENTIAL	8,404	1,872	1,872
510153	TRAVEL ALLOWANCE	3,240	4,200	4,340
510193	PREMIUM PAY	2,021	1,820	1,300
512030	OPERATIONS MANAGER	58,823	58,822	58,823
512069	TRAFFIC ENGINEER	100,582	100,581	100,582
512095	SENIOR TRAFFIC ENGINEER GRADE	49,133	48,885	52,657
512300	GENERAL FOREMAN-TRAFFIC	66,785	66,789	68,806
512302	TRAF.SIGNAL & COMM.TECH.	53,724	0	-
512306	PARKING CONTROL OFFICER	108,299	144,234	148,776
512307	PKG CONTROLLER SPECIAL CONST	207,387	226,668	232,183
512324	SIGNAL MAINTAINER	60,007	61,513	61,823
512463	PAINTER	90,981	99,660	100,162
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	47,571	48,766	49,012
512988	PARKING RECPT OFFSET	0	(1,020,000)	(700,000)
PERSONAL SERVICE		927,707	(79,222)	257,303
520400	REPAIRS:MAINTENANCE	15,716	23,000	23,000
520401	REPAIRS:OTHER	14,513	25,000	25,000
520700	RENTALS/LEASES	8,035	1,500	1,500
530000	PROFESSIONAL/TECH	779	1,000	1,000
530303	CONTRACTED	7,110	12,850	32,850
530800	OTHER PURCHASED SERV	31,619	35,000	35,000
CONTRACTUAL		77,772	98,350	118,350
540200	OFFICE SUPPLIES	249	600	600
540300	MAINTENANCE SUPPLIES	78,934	60,500	60,500
540800	VEHICULAR SUPPLIES	10,762	12,500	12,500
550300	PUB WORKS SUPPLIES	19,051	21,000	21,000
CURRENT EXPENSE		108,996	94,600	94,600
TOTAL 293 - TRAFFIC CONTROL		1,114,474	113,728	470,253



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CITY GENERAL FUND

PUBLIC SAFETY

295 - HARBORMASTER

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510110	SALARY/WAGE PERM	13,750	0	-
520400	REPAIRS:MAINTENANCE	10,403	0	-
TOTAL 295 - HARBORMASTER		24,153	0	-
TOTAL PUBLIC SAFETY		42,988,583	39,847,215	41,654,701



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CITY GENERAL FUND

EDUCATION

300 - EDUCATION

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
590700	INTERFUND TRANSFER	81,083,562	82,263,995	86,238,446
CURRENT EXPENSE		81,083,562	82,263,995	86,238,446
TOTAL 300 - EDUCATION		81,083,562	82,263,995	86,238,446
TOTAL EDUCATION		81,083,562	82,263,995	86,238,446



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
192 - PUBLIC BUILDINGS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	48,151	45,000	45,000
510140	LONGEVITY	3,225	3,032	3,225
510141	SHIFT DIFFERENTIAL	6,055	5,700	6,048
510149	UNIFORM	4,500	3,760	3,500
510194	LICENSE ALLOWANCE	526	489	520
512088	DIR OF BUILDING MAINTENANCE	0	85,000	85,328
512089	DIR./COMM OF PUBLIC BUILDINGS	96,766	96,766	96,766
512143	ADMIN. ASSISTANT	57,037	112,848	116,226
512454	BUILDING CUSTODIAN	265,887	273,058	256,477
512455	ENERGY MANAGER	0	75,000	-
512462	CARP/CABINET MAKER	63,920	63,924	65,845
512476	SUPERVISOR OF CUSTODIANS	61,600	59,399	63,465
512986	ENERGY GRANT OFFSET	0	(75,000)	-
PERSONAL SERVICE		607,666	748,974	742,400
520100	ENERGY	0	1,020,000	1,020,000
520101	FUEL	23,874	0	-
520200	ELECTRICITY	613,855	0	-
520201	NATURAL GAS	302,153	0	-
520400	REPAIRS:MAINTENANCE	0	0	50,000
520402	REPAIRS:BUILDINGS	49	50,000	-
520402 0C	REPAIRS:BUILDINGS	27,702	0	-
520402 0C	REPAIRS:BUILDINGS	25,862	0	-
520700	RENTALS/LEASES	0	0	190,000
530303	CONTRACTED	192,457	700,000	600,000
530303 0C	CONTRACTED	288,876	0	-
530303 0C	CONTRACTED	329,602	0	-
CONTRACTUAL		1,804,430	1,770,000	1,860,000
540200	OFFICE SUPPLIES	1,250	4,000	4,000
540200 0C	OFFICE SUPPLIES	1,122	0	-
540300	MAINTENANCE SUPPLIES	1,853	4,000	4,000
540500	CUSTODIAL SUPPLIES	144,963	180,000	190,000
540500 0C	CUSTODIAL SUPPLIES	460	0	-
540500 0C	CUSTODIAL SUPPLIES	22,440	0	-
540800	VEHICULAR SUPPLIES	200	3,780	3,780
570300	DUES - SUBSCRIPTIONS	0	250	250
CURRENT EXPENSE		172,287	192,030	202,030
TOTAL 192 - PUBLIC BUILDINGS		2,584,384	2,711,004	2,804,430



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
411 - ENGINEER**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	9,059	5,000	5,000
510140	LONGEVITY	2,100	2,175	2,425
510142	EDUCATION PAY	2,800	2,800	2,200
510910	TUITION REIMBURSEMENT	750	1,000	1,000
512034	STUDENT INTERN	-34	0	-
512112	CITY ENGINEER	90,089	90,089	90,090
512116	SECRETARY	43,546	44,900	44,865
512177	DRAFTSPERSON	70,056	70,059	72,175
512459	JR.CIVIL ENGINEER	71,749	72,518	72,518
512461	SR.CIVIL ENGINEER	248,136	248,799	256,314
PERSONAL SERVICE		538,251	537,340	546,587
520400	REPAIRS:MAINTENANCE	1,355	4,200	4,200
530000	PROFESSIONAL/TECH	11,918	20,000	20,000
530303	CONTRACTED	40,880	40,000	40,000
530400	COMMUNICATION	0	150	150
530800	OTHER PURCHASED SERV	998	1,000	1,000
CONTRACTUAL		55,151	65,350	65,350
540200	OFFICE SUPPLIES	2,024	2,500	2,500
540800	VEHICULAR SUPPLIES	649	1,500	1,500
CURRENT EXPENSE		2,673	4,000	4,000
TOTAL 411 - ENGINEER		596,075	606,690	615,937



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
421 - PUBLIC WORKS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	75,416	208,611	150,000
510140	LONGEVITY	15,975	17,225	17,225
510141	SHIFT DIFFERENTIAL	34,518	22,700	36,032
510142	EDUCATION PAY	0	1,500	1,500
510149	UNIFORM	21,000	22,000	22,000
510155	1139 PENSION FUND	0	40,000	40,000
510192	TOOL ALLOWANCE	2,700	2,520	2,526
510193	PREMIUM PAY	1,299	2,000	2,000
510194	LICENSE ALLOWANCE	526	520	520
512016	PUBLIC WORKS COMMISSIONER	100,582	100,581	110,000
512031	PROGRAM MANAGER	63,274	63,274	15,058
512032	CONTRACT MANAGER	63,274	63,274	63,275
512075	PRINTER/BANK MESSENGER	14,820	16,000	16,000
512096	ADMIN SECRETARY COMM OF P W	48,983	48,987	50,274
512129	SR.CLERK TYPIST II	37,076	0	-
512336	LABORER,GARDNER	78,760	81,239	81,480
512402	GENERAL FOREMAN	66,785	68,461	68,806
512403	SUPERINTENDENT	0	0	25,146
512409	LABORER	110,450	113,789	118,726
512410	MASON	47,571	48,766	49,012
512413	LABORER, MEO	157,751	161,055	162,565
512415	LAB,HVY MEO I	201,239	214,421	219,469
512416	LAB,HVY MEO II	90,024	89,365	91,058
512422	SPECIAL MEO,LABORER	67,593	48,766	49,012
512432	WKG.FOREMAN, LABORER	71,212	90,662	45,551
512433	WKG.FOREMAN,LAB,MEO	65	0	-
512435	WKG.FOREMAN-M.E.REPAIR	55,446	56,590	56,876
512437	WKG.FOREMAN,SP.MEO	160,337	151,756	205,239
512447	CARPENTER	47,571	48,766	49,012
512451	FOREMAN	250,106	0	-
512452	FOREMAN, MOTOR EQUIP.REPAIRMAN	61,289	62,828	63,144
512465	MOTOR EQUIP REPAIRMAN II	202,210	212,739	215,558
512478	MASON, HVY.MEO	95,603	97,532	98,024
512491	HVY MEO/HIGH PRESSURE MEDIA	52,998	54,328	54,602
512619	SPEC. HVY MEO/LAB/PNTR	184,813	194,247	196,048
PERSONAL SERVICE		2,481,269	2,404,504	2,375,738
530000	PROFESSIONAL/TECH	1,800	2,000	2,000
530303	CONTRACTED	4,842	5,000	55,000
530321	TUB GRINDER/RECYCLE RECOVERY	35,000	35,000	35,000
530400	COMMUNICATION	1,980	2,400	2,400



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
421 - PUBLIC WORKS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
CONTRACTUAL		43,621	44,400	94,400
540000	SUPPLIES	1,500	1,500	1,500
540200	OFFICE SUPPLIES	2,294	2,300	2,300
540600	GROUNDSPNG SUPPLIES	3,600	3,600	3,600
540800	VEHICULAR SUPPLIES	99,946	85,000	85,000
540900	FOOD & FOOD SUPPLIES	0	200	200
550000	SUPPLY:HEALTH/MEDIC.	1,000	1,000	1,000
550300	PUB WORKS SUPPLIES	147,321	165,000	165,000
570300	DUES - SUBSCRIPTIONS	60	500	500
CURRENT EXPENSE		255,721	259,100	259,100
TOTAL 421 - PUBLIC WORKS		2,780,611	2,708,004	2,729,238



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
423 - SNOW AND ICE REMOVAL**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	253,132	200,000	250,000
PERSONAL SERVICE		253,132	200,000	250,000
520400	REPAIRS:MAINTENANCE	153,415	275,000	400,000
530303	CONTRACTED	1,531,546	275,000	340,000
CONTRACTUAL		1,684,961	550,000	740,000
540000	SUPPLIES	0	0	10,000
CURRENT EXPENSE		0	0	10,000
TOTAL 423 - SNOW AND ICE REMOVAL		1,938,093	750,000	1,000,000



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
424 - STREET LIGHTING**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
520009	PARK LIGHTING	31,888	55,000	55,000
520103	STREET LIGHTING	1,011,434	1,250,771	1,250,000
CONTRACTUAL		1,043,322	1,305,771	1,305,000
TOTAL 424 - STREET LIGHTING		1,043,322	1,305,771	1,305,000



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
425 - FLEET FUEL**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
540100	TRANSP.SUPPLIES	508,261	604,000	800,000
CURRENT EXPENSE		508,261	604,000	800,000
TOTAL 425 - FLEET FUEL		508,261	604,000	800,000



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
432 - STREET CLEANING**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	1,504	10,000	-
PERSONAL SERVICE		1,504	10,000	-
530303	CONTRACTED	33,600	0	-
540800	VEHICULAR SUPPLIES	22,778	33,000	43,000
CURRENT EXPENSE		22,778	33,000	43,000
TOTAL 432 - STREET CLEANING		57,883	43,000	43,000



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
433 - COLLECTION & DISPOSAL**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
530310	DISPOSAL SOLID WASTE	2,863,727	2,888,842	2,888,842
530311	COLLECTION SOLID WASTE	2,211,130	2,256,597	2,279,219
530312	RECYCLING	781,559	797,847	805,847
530313	CONDO TRASH RECYCLING	149,844	153,436	154,374
530314	30 YARD CONTAINERS	49,281	62,000	60,000
530315	YARD WASTE	196,370	141,000	147,574
530317	HOUSEHOLD HAZ MAT	34,423	50,000	60,000
530318	RECYCLE BINS	0	0	25,000
530320	PROMO/ADVERTISING	100	0	40,000
530323	WHITE GOODS	88,851	83,000	96,857
530324	CHRISTMAS TREE COLLECTION	10,210	8,900	16,397
CONTRACTUAL		6,385,496	6,441,622	6,574,110
TOTAL 433 - COLLECTION & DISPOSAL		6,385,496	6,441,622	6,574,110



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
450 - DRAIN DEPARTMENT**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	151,347	100,000	100,000
510140	LONGEVITY	6,662	6,851	7,106
510141	SHIFT DIFFERENTIAL	4,260	4,267	4,723
510142	EDUCATION PAY	50	50	50
510147	HAZARDOUS DUTY	0	1,000	1,000
510149	UNIFORM	7,000	7,000	7,000
510155	1139 PENSION FUND	17,066	9,927	9,927
512082	PUMPING OPER. SPVR.	18,002	18,454	18,881
512116	SECRETARY	14,094	13,677	14,343
512143	ADMIN. ASSISTANT	21,169	21,038	21,331
512402	GENERAL FOREMAN	44,160	45,184	45,613
512403	SUPERINTENDENT	22,163	21,939	25,146
512413	LABORER, MEO	39,268	52,516	41,546
512415	LAB,HVY MEO I	41,632	42,281	57,058
512416	LAB,HVY MEO II	14,583	14,949	15,025
512419	PIPELAYER, BRACER	14,193	15,612	15,692
512422	SPECIAL MEO,LABORER	34,021	31,574	31,902
512425	W/S MAINT.CRAFTSMAN	13,950	14,678	14,753
512428	W/S MAINT.MAN	17,412	17,129	17,150
512437	WKG.FOREMAN,SP.MEO	63,865	69,017	67,730
512440	W.F.W/S MAINT.CRAFTSMAN	33,091	33,695	33,865
512442	W.F.-W/S MAINT.MAN	37,627	32,796	32,962
512448	DISPATCHER	21,285	21,820	21,931
512450	PUMPING STATION ATTENDANT	17,221	16,475	16,991
512451	FOREMAN	66,660	51,564	56,830
512469	SR.WATER SER.INSPECTOR	8,650	8,887	8,898
512732	FOREMAN/TIMEKEEPER	18,580	18,921	-
512792	WKG. FOREMAN-TOOLKEEPER	16,435	16,847	16,933
PERSONAL SERVICE		764,447	708,149	704,386
520100	ENERGY	24,000	38,500	38,500
520401	REPAIRS:OTHER	3,706	3,750	3,750
520700	RENTALS/LEASES	5,400	15,000	15,000
530000	PROFESSIONAL/TECH	3,845	35,000	110,000
530303	CONTRACTED	22,828	50,000	50,000
CONTRACTUAL		59,778	142,250	217,250
540200	OFFICE SUPPLIES	206	2,000	2,000
540800	VEHICULAR SUPPLIES	3,996	4,000	4,000
550300	PUB WORKS SUPPLIES	23,832	25,000	25,000
570300	DUES - SUBSCRIPTIONS	0	500	500
570400	INSURANCE PREMIUMS	1,093	1,500	1,500



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
450 - DRAIN DEPARTMENT**

ACCOUNT INFORMATION	2010 Actual	2011 Budget	2012 Requested
CURRENT EXPENSE	29,128	33,000	33,000
TOTAL 450 - DRAIN DEPARTMENT	853,353	883,399	954,636



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
491 - CEMETERY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	53,120	70,000	70,000
510140	LONGEVITY	6,399	6,400	3,425
510192	TOOL ALLOWANCE	360	360	360
510194	LICENSE ALLOWANCE	0	500	-
512118	HEAD CLERK	48,792	48,796	50,269
512404	GEN.FOREMAN-TIMEKEEPER	66,785	68,461	68,806
512413	LABORER, MEO	166,306	188,639	195,698
512416	LAB,HVY MEO II	51,488	90,601	89,844
512434	WKG.FOREMAN-MASON	49,802	51,053	51,310
512451	FOREMAN	122,579	125,655	131,950
512465	MOTOR EQUIP REPAIRMAN II	51,075	52,517	52,773
512601	CEMETERY MAINT.MAN	40,895	42,822	43,038
512987	LESS PERPETUAL CARE	0	(110,000)	-
PERSONAL SERVICE		657,601	635,804	757,473
520400	REPAIRS:MAINTENANCE	10,351	17,500	17,500
530303	CONTRACTED	6,000	6,500	6,500
CONTRACTUAL		16,351	24,000	24,000
540200	OFFICE SUPPLIES	900	1,200	1,200
540800	VEHICULAR SUPPLIES	8,092	10,000	10,000
570300	DUES - SUBSCRIPTIONS	135	120	120
CURRENT EXPENSE		9,128	11,320	11,320
TOTAL 491 - CEMETERY		683,079	671,124	792,793



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**CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
650 - PARKS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	104,652	80,000	90,000
510140	LONGEVITY	6,375	7,175	7,400
510192	TOOL ALLOWANCE	390	360	720
510193	PREMIUM PAY	1,201	1,500	1,500
512031	PROGRAM MANAGER	63,274	0	-
512072	SUMMER HELP	-18	0	-
512093	ADMIN. SECRETARY	47,608	48,987	50,466
512108	EXEC.SEC.-PARK,FORESTRY,CEMETE	96,766	96,766	96,766
512169	SPECIAL HEAVY MEO	92,515	95,200	98,407
512404	GEN.FOREMAN-TIMEKEEPER	63,739	65,354	68,806
512416	LAB,HVY MEO II	42,767	43,818	45,529
512438	WKG.FOREMAN-HVY.MEO	144,864	149,072	149,835
512451	FOREMAN	61,289	62,828	63,144
512465	MOTOR EQUIP REPAIRMAN II	51,075	52,771	52,621
512605	PARK MAINTENANCE MAN	279,951	291,146	299,057
512704	GEN.FOREMAN/TREE WARDEN	63,674	65,272	65,605
512705	TREE CLIMB,HVY.MEO	44,191	45,301	45,529
512708	CARPENTER,PARK MAINT.MAN	16,670	47,575	47,659
512795	CONST.HANDYMAN/BLDG.MAINT.MAN	41,773	42,822	43,038
PERSONAL SERVICE		1,222,755	1,195,947	1,226,082
520000	PURCHASE SERVICES	5,110	5,000	5,000
520400	REPAIRS:MAINTENANCE	74,106	70,000	70,000
520406	REPAIRS:VEHICLES	29,491	20,000	20,000
520700	RENTALS/LEASES	17,288	15,000	15,000
530303	CONTRACTED	46,399	50,000	55,000
CONTRACTUAL		172,394	160,000	165,000
540200	OFFICE SUPPLIES	1,964	2,500	2,500
540600	GROUNDSPKNG SUPPLIES	70,328	60,000	65,000
550203	SCH ATHLETIC EQUIP	3,909	4,000	4,000
570300	DUES - SUBSCRIPTIONS	449	0	-
580404	IMPROVEMENTS:TREES	71,860	0	-
CURRENT EXPENSE		148,510	66,500	71,500
TOTAL 650 - PARKS		1,543,659	1,422,447	1,462,582
TOTAL INFRASTRUCTURE MANAGEMENT		18,974,216	18,147,061	19,081,726



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CITY GENERAL FUND

HUMAN SERVICES

510 - HEALTH INSPECTION SVCS

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	492	500	500
510140	LONGEVITY	9,425	9,550	4,500
510142	EDUCATION PAY	2,500	2,500	2,500
510153	TRAVEL ALLOWANCE	15,360	13,860	13,890
512017	COMM. OF PUBLIC HEALTH	90,089	90,089	90,090
512093	ADMIN. SECRETARY	48,983	48,987	56,013
512123	PRINCIPAL CLERK I	40,845	40,848	21,500
512607	NURSE	116,412	116,419	119,934
512608	FOOD INSPECTOR	115,773	118,679	119,276
512616	SANITARIAN	97,390	64,565	65,417
512887	CHIEF SANATARIAN	74,732	74,735	76,992
PERSONAL SERVICE		612,000	580,731	570,612
530000	PROFESSIONAL/TECH	5,106	5,000	5,000
CONTRACTUAL		5,106	5,000	5,000
540200	OFFICE SUPPLIES	2,445	1,100	1,100
550000	SUPPLY:HEALTH/MEDIC.	3,605	4,500	4,500
550100	EDUCATIONAL SUPPLIES	2,529	2,800	5,000
550800	OTHER SUPPLIES	706	900	1,000
570300	DUES - SUBSCRIPTIONS	577	650	650
570304	CONFERENCES	78	0	-
570400	INSURANCE PREMIUMS	222	300	300
CURRENT EXPENSE		10,162	10,250	12,550
TOTAL 510 - HEALTH INSPECTION SVCS		627,268	595,981	588,162



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**CITY GENERAL FUND
HUMAN SERVICES
541 - COUNCIL ON AGING**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510140	LONGEVITY	3,100	3,100	3,100
510729	SR. CLERK TYPIST I	21,873	22,390	22,256
512119	HEAD ADMINISTRATIVE CLERK	54,367	54,370	56,013
512246	DIRECTOR	69,739	69,739	69,740
512483	MANAGER OF TRANSP. SERVICES	52,493	52,496	54,081
512610	SOCIAL SERVICES TECHNICIAN	39,734	40,200	41,413
512800	SOCIAL SERVICES TECHNICIAN	252,073	234,505	232,992
512900	SWAP PROGRAM	10,500	6,000	6,000
PERSONAL SERVICE		503,879	482,800	485,595
520000	PURCHASE SERVICES	1,359	1,500	1,500
520400	REPAIRS:MAINTENANCE	1,359	1,500	1,500
520406	REPAIRS:VEHICLES	7,877	8,000	8,000
530303	CONTRACTED	3,489	7,500	7,500
CONTRACTUAL		14,084	18,500	18,500
540200	OFFICE SUPPLIES	1,483	3,000	3,000
540202	POSTAGE/STATIONERY	0	220	220
570300	DUES - SUBSCRIPTIONS	389	400	400
570303	MEMBERSHIPS	25	125	125
CURRENT EXPENSE		1,897	3,745	3,745
TOTAL 541 - COUNCIL ON AGING		519,860	505,045	507,840



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**CITY GENERAL FUND
HUMAN SERVICES
543 - VETERANS SERVICES**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510130	OVERTIME	3,070	2,000	2,000
510140	LONGEVITY	1,500	1,500	1,500
510142	EDUCATION PAY	0	600	600
510193	PREMIUM PAY	783	1,380	780
512093	ADMIN. SECRETARY	48,983	48,987	50,465
512103	DIRECTOR OF VETERANS SERVICES	69,739	69,739	69,740
512141	CLERK TYPIST II	33,497	34,000	35,646
PERSONAL SERVICE		157,572	158,206	160,731
520400	REPAIRS:MAINTENANCE	849	960	960
CONTRACTUAL		849	960	960
540000	SUPPLIES	950	912	912
540200	OFFICE SUPPLIES	983	800	800
570300	DUES - SUBSCRIPTIONS	367	1,000	1,000
570304	CONFERENCES	790	800	800
570700	VETERANS' BENEFITS	1,066,547	1,375,996	1,375,996
570705	VETERANS' MEMORIALS & MARKERS	21,361	32,000	32,000
CURRENT EXPENSE		1,090,998	1,411,508	1,411,508
TOTAL 543 - VETERANS SERVICES		1,249,418	1,570,674	1,573,199
TOTAL HUMAN SERVICES		2,396,546	2,671,700	2,669,201



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**CITY GENERAL FUND
CULTURAL & RECREATION
602 - REGIONAL LIBRARY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510110	SALARY/WAGE PERM	36,873	0	-
510130	OVERTIME	1,471	0	-
510140	LONGEVITY	650	0	-
510141	SHIFT DIFFERENTIAL	3,427	0	-
510193	PREMIUM PAY	2,028	0	-
512050	SENIOR LIBRARY ASST	211,333	0	-
PERSONAL SERVICE		255,782	0	-
530303	CONTRACTED	9,200	0	-
CONTRACTUAL		9,200	0	-
550100	EDUCATIONAL SUPPLIES	77,371	0	-
570800	UNCLASSIFIED	26,244	0	-
CURRENT EXPENSE		103,615	0	-
TOTAL 602 - REGIONAL LIBRARY		368,597	0	-



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**CITY GENERAL FUND
CULTURAL & RECREATION
610 - LIBRARY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510128	OTHER(PT)	12,904	0	-
510130	OVERTIME	42,315	5,000	5,000
510140	LONGEVITY	14,900	15,400	15,400
510141	SHIFT DIFFERENTIAL	35,994	35,305	35,305
510193	PREMIUM PAY	10,933	10,980	10,980
512019	DIRECTOR OF LIBRARY	90,089	90,089	90,090
512035	ASSISTANT DIRECTOR OF LIBRARY	75,106	75,107	75,107
512036	SUPERVISOR CHILDREN SERVICES	66,950	66,959	66,959
512038	CHIEF CATALOGER	60,668	60,677	60,677
512039	SCHEDULE SUPERVISOR	51,655	51,665	46,085
512040	ACQUISITION LIBRARIAN	60,668	60,677	60,677
512042	REFERENCE LIBRARIAN	187,416	197,021	204,735
512045	CHILDREN'S LIBRARIAN	153,293	145,525	147,516
512046	BRANCH LIBRARIAN	162,775	163,453	164,957
512048	ORDER LIBRARIAN ADULT	45,357	45,366	45,367
512049	TECHNICAL LIBRARIAN	40,990	40,910	40,910
512050	SENIOR LIBRARY ASST	488,160	454,401	459,700
512060	HEAD OF REFERENCE	60,668	60,677	60,677
512061	ADMIN.LIBRARY ASST	57,319	57,329	46,085
512185	LITERACY PROJECT-LIBRARY	39,516	49,170	50,072
512187	LIBRARY ASSISTANT	19,066	0	-
512454	BUILDING CUSTODIAN	116,318	77,783	75,791
512457	SENIOR BUILDING CUSTODIAN	48,935	48,949	48,949
512764	PERIODICAL LIBRARIAN	45,357	0	-
512765	CHIEF TECH SERV	64,956	64,965	64,966
512766	CHIEF CIRCULATION	58,673	58,683	58,683
512859	SECURITY GUARD	56,263	34,107	39,889
PERSONAL SERVICE		2,167,242	1,970,199	1,974,577
520400	REPAIRS:MAINTENANCE	9,973	10,000	10,000
520406	REPAIRS:VEHICLES	1,000	1,000	1,000
520700	RENTALS/LEASES	7,259	8,000	8,000
530200	TUITION	2,026	0	7,500
CONTRACTUAL		20,258	19,000	26,500
540200	OFFICE SUPPLIES	14,997	12,500	12,500
540202	POSTAGE/STATIONERY	3,200	3,000	3,000
540300	MAINTENANCE SUPPLIES	4,909	4,000	4,000
550103	SUPPLY:LIB.BKS/PERIOD	311,612	298,834	298,834
550804	UNIFORMS	994	1,000	1,000
570100	TRAVEL IN STATE	0	0	1,000
570303	MEMBERSHIPS	400	400	400



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**CITY GENERAL FUND
CULTURAL & RECREATION
610 - LIBRARY**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570400	INSURANCE PREMIUMS	37,150	40,000	40,000
CURRENT EXPENSE		373,262	359,734	360,734
TOTAL 610 - LIBRARY		2,560,762	2,348,933	2,361,811



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**CITY GENERAL FUND
CULTURAL & RECREATION
627 - FURNACE BROOK GOLF**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570800	UNCLASSIFIED	122,054	120,000	122,000
CURRENT EXPENSE		122,054	120,000	122,000
TOTAL 627 - FURNACE BROOK GOLF		122,054	120,000	122,000



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**CITY GENERAL FUND
CULTURAL & RECREATION
630 - RECREATION**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510110	SALARY/WAGE PERM	335,656	372,582	372,582
510140	LONGEVITY	2,250	3,000	2,750
510153	TRAVEL ALLOWANCE	1,500	3,300	3,300
510193	PREMIUM PAY	783	780	780
512018	DIRECTOR OF RECREATION	90,089	90,089	90,090
512093	ADMIN. SECRETARY	48,983	50,214	50,467
512205	SCHOOL CUSTODIAL	53,288	54,200	54,409
PERSONAL SERVICE		532,549	574,165	574,378
520400	REPAIRS:MAINTENANCE	821	900	900
520700	RENTALS/LEASES	420	600	600
530300	PUPIL TRANSPORTATION	4,143	4,500	4,500
530500	RECREATIONAL	880	1,200	1,200
CONTRACTUAL		6,264	7,200	7,200
540200	OFFICE SUPPLIES	2,309	3,350	3,350
540300	MAINTENANCE SUPPLIES	1,337	1,350	1,350
540900	FOOD & FOOD SUPPLIES	40	150	150
550000	SUPPLY:HEALTH/MEDIC.	720	800	800
550800	OTHER SUPPLIES	7,882	6,300	6,300
570300	DUES - SUBSCRIPTIONS	240	250	250
CURRENT EXPENSE		12,528	12,200	12,200
TOTAL 630 - RECREATION		551,342	593,565	593,778



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PRELIMINARY BUDGET REPORT
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**CITY GENERAL FUND
CULTURAL & RECREATION
692 - CELEBRATIONS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570800	UNCLASSIFIED	94,751	72,200	75,000
CURRENT EXPENSE		94,751	72,200	75,000
TOTAL 692 - CELEBRATIONS		94,751	72,200	75,000
TOTAL CULTURAL & RECREATION		3,697,505	3,134,697	3,152,589



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CITY GENERAL FUND

DEBT SERVICE

700 - DEBT SERVICE

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
590101	PRINCIPAL LONG-TERM SCHOOLS	1,802,378	1,801,124	2,279,287
590103	PRINCIPAL LONG-TERM OTHER	2,630,436	2,541,317	2,438,960
590105	PRINCIPAL-QMC CHAP159 OF2002	1,805,000	1,875,000	1,940,000
590151	INTEREST LONG-TERM SCHOOLS	632,666	511,439	1,643,628
590153	INTEREST LONG-TERM OTHER	1,081,434	973,270	1,022,277
CURRENT EXPENSE		7,951,914	7,702,149	9,324,152
TOTAL 700 - DEBT SERVICE		7,951,914	7,702,149	9,324,152



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CITY GENERAL FUND

DEBT SERVICE

752 - INTEREST SHORT TRM DEBT

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
590108	PRINCIPAL BAN PAYDOWN	219,000	400,000	-
590205	INTEREST ON NOTES	961,073	937,906	1,099,238
590301	TEACHER DEFERRAL	100,000	100,000	-
CURRENT EXPENSE		1,280,073	1,437,906	1,099,238
TOTAL 752 - INTEREST SHORT TRM DEBT		1,280,073	1,437,906	1,099,238



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CITY GENERAL FUND

DEBT SERVICE

755 - HONEYWELL CAPITAL LEASE

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
590106	HONEYWELL PRINCIPAL	1,366,557	1,386,149	1,409,342
590156	INTEREST HONEYWELL	1,243,149	1,243,149	1,114,723
590206	HONEYWELL MAINTENANCE	21,585	0	-
CURRENT EXPENSE		2,631,291	2,629,298	2,524,066
TOTAL 755 - HONEYWELL CAPITAL LEASE		2,631,291	2,629,298	2,524,066
TOTAL DEBT SERVICE		11,863,277	11,769,353	12,947,456



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PRELIMINARY BUDGET REPORT
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**CITY GENERAL FUND
INTERGOVERNMENTAL
800 - INTERGOVERNMENTAL**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
560201	COUNTY TAX (A.1)	517,870	0	-
560301	SPECIAL EDUCATION	39,633	0	-
560306	RETIRED EMPLOYEES HEALTH INS	6,814	0	-
560309	MOSQUITO CONTROL PRO	112,918	0	-
560400	AIR POLLUTION CONTROL	24,640	0	-
560401	BOSTON MET.TRANS.DIST.	27,189	0	-
560403	SCHOOL CHOICE ASSESSMENT	5,000	0	-
560404	NON-RENEWAL EXCISE TAX	158,160	0	-
560405	CHARTER SCHOOL	434,558	0	-
560601	MBTA	1,875,779	0	-
560602	BOND INTEREST	953	0	-
CURRENT EXPENSE		3,203,514	0	-
TOTAL 800 - INTERGOVERNMENTAL		3,203,514	0	-
TOTAL INTERGOVERNMENTAL		3,203,514	0	-



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**CITY GENERAL FUND
EMPLOYEE BENEFITS
911 - RETIREMENT & PENSIONS**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570900	RETIRMENT/PENSION CONTRIBUTION	19,673,656	19,742,156	20,285,053
CURRENT EXPENSE		19,673,656	19,742,156	20,285,053
TOTAL 911 - RETIREMENT & PENSIONS		19,673,656	19,742,156	20,285,053



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**CITY GENERAL FUND
EMPLOYEE BENEFITS
912 - WORKER'S COMPENSATION**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
510173	INJURED PAY	529,568	656,017	656,017
PERSONAL SERVICE		529,568	656,017	656,017
530303	CONTRACTED	65,000	65,000	65,000
CONTRACTUAL		65,000	65,000	65,000
570703	WORKINGMAN'S COMP.	230,144	373,145	373,145
CURRENT EXPENSE		230,144	373,145	373,145
TOTAL 912 - WORKER'S COMPENSATION		824,712	1,094,162	1,094,162



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CITY GENERAL FUND

EMPLOYEE BENEFITS

913 - UNEMPLOYMENT COMPENSATION

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570702	UNEMPLOYMENT	153,633	3,270,556	250,000
CURRENT EXPENSE		153,633	3,270,556	250,000
TOTAL 913 - UNEMPLOYMENT COMPENSATIO		153,633	3,270,556	250,000



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**CITY GENERAL FUND
EMPLOYEE BENEFITS
914 - HEALTH INSURANCE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
570707	MEDICARE REFUNDS	1,008,595	1,200,000	1,200,000
570806	MEDICAL INSURANCE	30,711,463	35,890,514	38,287,593
570807	DENTAL INSURANCE	1,198,818	1,273,436	1,345,929
570808	LIFE INSURANCE	469,214	500,000	500,000
570809	MISC EMPLOYEE BENEFITS	80,768	74,000	74,000
CURRENT EXPENSE		33,468,857	38,937,950	41,407,522
TOTAL 914 - HEALTH INSURANCE		33,468,857	38,937,950	41,407,522



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**CITY GENERAL FUND
EMPLOYEE BENEFITS
916 - MEDICARE**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
560900	OTHER INTERGOVERNMENT	1,645,526	1,500,000	1,500,000
560908	S.S.6.2% MATCHING ASSESSMENT	172	0	-
CURRENT EXPENSE		1,645,698	1,500,000	1,500,000
TOTAL 916 - MEDICARE		1,645,698	1,500,000	1,500,000



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PRELIMINARY BUDGET REPORT
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**CITY GENERAL FUND
EMPLOYEE BENEFITS
919 - NON-CONTRIBUTORY PENSION**

ACCOUNT INFORMATION		2010 Actual	2011 Budget	2012 Requested
550709	PENSIONS	84,981	111,500	73,041
CURRENT EXPENSE		84,981	111,500	73,041
TOTAL 919 - NON-CONTRIBUTORY PENSION		84,981	111,500	73,041
TOTAL EMPLOYEE BENEFITS		55,851,537	64,656,324	64,609,778



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TOTAL CITY GENERAL FUND

227,805,957

229,884,084

237,957,058

227,805,957

229,884,084

237,957,058

SUMMARY OF STAFFING

Summary of Staffing

Department	Account	Dept. Code	Position	FY11	FY12
Mayor	510001	0112151	MAYOR	1	1
	510022	0112151	EXEC.SEC TO MAYOR	1	1
	510023	0112151	SECRETARY TO MAYOR	1	1
	510024	0112151	CONSTITUENT SERVICES	2	2
	510064	0112151	CLERK RECEPTIONIST	1	1
	510400	0112151	DIRECTOR OF OPERATIONS	1	1
	510401	0112151	DIRECTOR OF POLICY & INFO	1	1
City Council	510002	0111151	CITY COUNCILLOR	9	9
	510003	0111151	CITY AUDITOR	1	1
	510025	0111151	ADMIN.ASST.TO COUNCIL	1	1
	510026	0111151	CLERK OF COMMITTEES	1	1
	512143	0111151	ADMIN. ASSISTANT	1	1
Municipal Finance	510010	0113551	DIRECTOR OF MUNICIPAL FINANCE	1	1
	510114	0113551	SENIOR ACCOUNTANT	1	1
	510123	0113551	PRINCIPAL CLERK I	2	2
	510133	0113551	PRIN. BOOKKEEPER/PAYROLL	1	2
	512153	0113551	BOOKKEEPER	1	1
Purchasing	510013	0113851	PURCHASING AGENT	1	1
	510099	0113851	ASST. CONTRACT COORDINATOR	1	1
	510124	0113851	PRINCIPAL CLERK II	1	1
	510338	0113851	ASST CONTRACT SUPERVISOR	1	1
Assessors	510008	0114151	CHAIRMAN-ASSESSORS	1	1
	510009	0114151	ASSESSOR	2	2
	510123	0114151	PRINCIPAL CLERK I	2	2
	510124	0114151	PRINCIPAL CLERK II	1	1
	512118	0114151	HEAD CLERK	1	1
	512144	0114151	ADMIN ASSISTANT-BD OF ASSESSOR	1	1
Treasurer/Collector	510004	0114551	TREASURER/COLLECTOR	1	1
	510005	0114551	ASST. TREASURER	1	1
	510006	0114551	ASSISTANT COLLECTOR	1	1
	510075	0114551	PRINTER/BANK MESSENGER	1	1
	510117	0114551	HEAD CLERK	2	2
	510123	0114551	PRINCIPAL CLERK I	1	1
	510124	0114551	PRINCIPAL CLERK II	2	1
	510129	0114551	SR.CLERK TYPIST II	1	1
	510552	0114551	ACCOUNT CLERK II	1	2

Department	Account	Dept. Code	Position	FY11	FY12
Legal	510020	0115151	CITY SOLICITOR	1	1
	510021	0115151	ASSISTANT CITY SOLICITOR	2	2
	510123	0115151	PRINCIPAL CLERK I	1	1
	510316	0115151	LEGAL COUNSEL	1	1
Human Resources	510015	0115251	PERSONNEL DIRECTOR	1	1
	510158	0115251	PERSONNEL ASSISTANT	1	1
	510243	0115251	COORDINATOR	1	1
Information Technology	512012	0115551	DIRECTOR OF INFORMATION TECH	1	1
	512097	0115551	COMPUTER OPERATOR	1	1
	512116	0115551	SECRETARY	1	1
	512135	0115551	TELEPHONE OPERATOR	1	1
	512142	0115551	D.P.SYSTEMS ANALYST	3	3
	512166	0115551	OPERATIONS SUPERVISOR	1	1
	512184	0115551	DIRECTOR OF COMMUNICATIONS	1	1
	512188	0115551	SR. PC TECH/AST NETWORK ADMINI	1	1
	512333	0115551	NETWORK ADMINISTRATOR	1	1
	512334	0115551	PC TECHNICIAN	4	4
City Clerk	512010	0116151	CITY CLERK	1	1
	512011	0116151	ASSISTANT CITY CLERK	1	1
	512117	0116151	ADMIN. SECY . CITY CLERK	1	1
	512123	0116151	PRINCIPAL CLERK I	1	1
	512129	0116151	SR.CLERK TYPIST II	1	1
Elections	512140	0116251	CLERK TYPIST	2	2
	512143	0116251	ADMIN. ASSISTANT	1	1
Licensing Board	512093	0116551	ADMIN. SECRETARY	1	1
Planning	512014	0117551	PLANNING DIRECTOR	1	1
	512119	0117551	HEAD ADMINISTRATIVE CLERK	1	1
	512806	0117551	PRIN.PLANNER II	1	1

Department	Account	Dept. Code	Position	FY11	FY12
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Police

512091	0121051	OPERATIONS MANAGER/BCI	1	1
512092	0121051	LAW ENFORC. INFORMATION SPECIA	2	2
512104	0121051	POLICE CHIEF	1	1
512123	0121051	PRINCIPAL CLERK I	1	1
512124	0121051	PRINCIPAL CLERK II	2	2
512129	0121051	SR.CLERK TYPIST II	2	2
512132	0121051	PRIN. BOOKKEEPER/PAYROLL	1	1
512135	0121051	TELEPHONE OPERATOR	14	14
512136	0121051	EXEC.SEC.-POLICE CHIEF	1	1
512142	0121051	D.P.SYSTEMS ANALYST	1	1
512153	0121051	BOOKKEEPER	1	1
512311	0121051	POLICE CAPTAIN	4	4
512312	0121051	POLICE LIEUTENANT	14	14
512313	0121051	POLICE SERGEANT	27	27
512315	0121051	TRAFFIC SUPERVISOR	43	42
512332	0121051	FINANCIAL MANAGER	1	1
512361	0121051	PATROLMAN III	141	140
512363	0121051	PATROLMAN I	0	5
512435	0121051	WKG.FOREMAN-M.E.REPAIR	1	1
512465	0121051	M.E.REPAIR II	1	1

Fire

512105	0122051	FIRE CHIEF	1	1
512175	0122051	SECRETARY TO FIRE CHIEF	1	1
512320	0122051	DEPUTY FIRE CHIEF	5	5
512321	0122051	FIRE CAPTAIN	14	11
512322	0122051	FIRE LIEUTENANT	40	44
512323	0122051	FIREFIGHTER 3	128	125
512324	0122051	SIGNAL MAINTAINER	1	1
512325	0122051	SUPT. OF FIRE ALARM	1	1
512326	0122051	MASTER MECHANIC	1	1
512343	0122051	ASST SUPT FIRE ALARM	1	1
512417	0122051	MOTOR EQUIP.REPAIRMAN	1	1

Department	Account	Dept. Code	Position	FY11	FY12
Inspectional Service	512093	0124051	ADMIN. SECRETARY	1	1
	512100	0124051	INSPECTOR OF BUILDINGS	1	1
	512102	0124051	LOCAL BUILDING INSPECTOR	3	3
	512107	0124051	PLAN EXAMINER	1	1
	512111	0124051	ASSISTANT WIRE INSPECTOR	1	1
	512121	0124051	INSP.WEIGHTS & MEASURES	1	1
	512122	0124051	CODE ENFORCEMENT OFFICER	1	1
	512123	0124051	PRINCIPAL CLERK I	1	1
	512124	0124051	PRINCIPAL CLERK II	1	1
	512129	0124051	SR.CLERK TYPIST II	1	1
	512146	0124051	PLUMBING & GAS FITTING INSP	1	1
	512331	0124051	CHIEF PLUMBING/GAS INSPEC.	1	1
	512698	0124051	BOARD CLERK/ZBA	1	1
	512730	0124051	DIRECTOR OF INSPECTIONAL SERVI	1	1
Emergency Management	512116	0129151	SECRETARY	1	1
Animal Control	512309	0129251	DOG OFFICER	1	1
	512310	0129251	ASST. DOG OFFICER	1	1
Traffic and Parking	512030	0129351	OPERATIONS MANAGER	1	1
	512069	0129351	TRAFFIC ENGINEER	1	1
	512095	0129351	SENIOR TRAFFIC ENGINEER GRADE	1	1
	512300	0129351	GENERAL FOREMAN-TRAFFIC	1	1
	512306	0129351	PARKING CONTROL OFFICER	4	4
	512307	0129351	PKG CONTROLLER SPECIAL CONST	6	6
	512324	0129351	SIGNAL MAINTAINER	1	1
	512463	0129351	PAINTER	2	2
	512794	0129351	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	1	1
Public Buildings	512088	0119251	DIR OF BUILDING MAINTENANCE	1	1
	512089	0119251	DIR. OF BLDG CONSTRUCTION & MA	1	1
	512143	0119251	ADMIN. ASSISTANT	2	2
	512454	0119251	BUILDING CUSTODIAN	7	6
	512462	0119251	CARP/CABINET MAKER	1	1
	512476	0119251	SUPERVISOR OF CUSTODIANS	1	1
Engineering	512112	0141151	CITY ENGINEER	1	1
	512116	0141151	SECRETARY	1	1
	512177	0141151	DRAFTSPERSON	1	1
	512459	0141151	JR.CIVIL ENGINEER	1	1
	512461	0141151	SR.CIVIL ENGINEER	3	3

Department	Account	Dept. Code	Position	FY11	FY12
Public Works	512016	0142151	PUBLIC WORKS COMMISSIONER	1	1
	512031	0142151	PROGRAM MANAGER	1	1
	512032	0142151	CONTRACT MANAGER	1	1
	512075	0142151	PRINTER/BANK MESSENGER		1
	512096	0142151	ADMIN SECRETARY COMM OF P W	1	1
	512336	0142151	LABORER,GARDNER	2	2
	512402	0142151	GENERAL FOREMAN	1	1
	512403	0142151	SUPERINTENDENT		1
	512409	0142151	LABORER	3	3
	512410	0142151	MASON	1	1
	512413	0142151	LABORER, MEO	4	4
	512415	0142151	LAB,HVY MEO I	6	5
	512416	0142151	LAB,HVY MEO II	2	2
	512422	0142151	SPECIAL MEO,LABORER	1	1
	512432	0142151	WKG.FOREMAN, LABORER	2	2
	512435	0142151	WKG.FOREMAN-M.E.REPAIR	1	1
	512437	0142151	WKG.FOREMAN,SP.MEO	3	3
	512447	0142151	CARPENTER	1	1
	512452	0142151	FOREMAN, MOTOR EQUIP.REPAIRMAN	1	1
	512465	0142151	M.E.REPAIR II	4	4
	512478	0142151	MASON, HVY.MEO	2	2
	512491	0142151	HVY MEO/HIGH PRESSURE MEDIA	1	1
	512619	0142151	SPEC. HVY MEO/LAB/PNTR	4	4

Department	Account	Dept. Code	Position	FY11	FY12
Drain	512082	0145051	PUMPING OPER. SPVR.		1
	512116	0145051	SECRETARY		1
	512143	0145051	ADMIN. ASSISTANT		1
	512402	0145051	GENERAL FOREMAN		2
	512403	0145051	SUPERINTENDENT		1
	512413	0145051	LABORER, MEO		4
	512415	0145051	LAB,HVY MEO I		4
	512416	0145051	LAB,HVY MEO II		1
	512419	0145051	PIPELAYER, BRACER		1
	512422	0145051	SPECIAL MEO,LABORER		1
	512425	0145051	W/S MAINT.CRAFTSMAN		1
	512428	0145051	W/S MAINT.MAN		1
	512437	0145051	WKG.FOREMAN,SP.MEO		4
	512440	0145051	W.F.W/S MAINT.CRAFTSMAN		2
	512442	0145051	W.F.-W/S MAINT.MAN		2
	512448	0145051	DISPATCHER		1
	512450	0145051	PUMPING STATION ATTENDANT		1
	512451	0145051	FOREMAN		3
	512732	0145051	FOREMAN/TIMEKEEPER		1
	512792	0145051	WKG. FOREMAN-TOOLKEEPER		1
Cemetery	512118	0149151	HEAD CLERK	1	1
	512404	0149151	GEN.FOREMAN-TIMEKEEPER	1	1
	512413	0149151	LABORER, MEO	5	5
	512416	0149151	LAB,HVY MEO II	2	2
	512434	0149151	WKG.FOREMAN-MASON	1	1
	512451	0149151	FOREMAN	2	2
	512465	0149151	M.E.REPAIR II	1	1
	512601	0149151	CEMETERY MAINT.MAN	1	1
Park and Forestry	512093	0165051	ADMIN. SECRETARY	1	1
	512108	0165051	EXEC.SEC.-PARK,FORESTRY,CEMETE	1	1
	512169	0165051	SPECIAL HEAVY MEO	2	2
	512404	0165051	GEN.FOREMAN-TIMEKEEPER	1	1
	512416	0165051	LAB,HVY MEO II	1	1
	512438	0165051	WKG.FOREMAN-HVY.MEO	3	3
	512451	0165051	FOREMAN	1	1
	512465	0165051	MOTOR EQUIP REPAIRMAN II	1	1
	512605	0165051	PARK MAINTENANCE MAN	7	7
	512704	0165051	FOREMAN/TREE WARDEN	1	1
	512705	0165051	TREE CLIMB,HVY.MEO	1	1
	512708	0165051	CARPENTER,PARK MAINT.MAN	1	1
	512795	0165051	CONST.HANDYMAN/BLDG.MAINT.MAN	1	1

Department	Account	Dept. Code	Position	FY11	FY12
Health	512017	0151051	COMM. OF PUBLIC HEALTH	1	1
	512093	0151051	ADMIN. SECRETARY	1	1
	512123	0151051	PRINCIPAL CLERK I	1	1
	512607	0151051	NURSE	2	2
	512608	0151051	FOOD INSPECTOR	2	2
	512616	0151051	SANITARIAN	1	1
	512887	0151051	CHIEF SANATARIAN	1	1
Elder Services	510729	0154151	SR. CLERK TYPIST I	1	1
	512246	0154151	DIRECTOR-COUNCIL ON AGING	1	1
	512483	0154151	MANAGER OF TRANSP. SERVICES	1	1
	512610	0154151	SOCIAL SERVICES TECHNICIAN	1	1
	512800	0154151	SOCIAL SERVICES TECHNICIAN	6	6
Veterans Services	512093	0154351	ADMIN. SECRETARY	1	1
	512103	0154351	DIRECTOR OF VETERANS SERVICES	1	1
	512141	0154351	CLERK TYPIST II	1	1
Library	512019	0161051	DIRECTOR OF LIBRARY	1	1
	512035	0161051	ASSISTANT DIRECTOR OF LIBRARY	1	1
	512036	0161051	SUPERVISOR CHILDREN SERVICES	1	1
	512038	0161051	CHIEF CATALOGER	1	1
	512039	0161051	SCHEDULE SUPERVISOR	1	1
	512040	0161051	ACQUISITION LIBRARIAN	1	1
	512042	0161051	REFERENCE LIBRARIAN	4	5
	512045	0161051	CHILDREN'S LIBRARIAN	3	3
	512046	0161051	BRANCH LIBRARIAN	3	3
	512048	0161051	ORDER LIBRARIAN ADULT	1	1
	512049	0161051	TECHNICAL LIBRARIAN	1	1
	512050	0161051	SENIOR LIBRARY ASST	12	11
	512060	0161051	HEAD OF REFERENCE	1	1
	512061	0161051	ADMIN.LIBRARY ASST	1	1
	512454	0161051	BUILDING CUSTODIAN	1	2
	512457	0161051	SENIOR BUILDING CUSTODIAN	1	1
	512765	0161051	CHIEF TECH SERV	1	1
	512766	0161051	CHIEF CIRCULATION	1	1
	512859	0161051	SECURITY GUARD	1	1
Recreation	512018	0163051	DIRECTOR OF RECREATION	1	1
	512093	0163051	ADMIN. SECRETARY	1	1