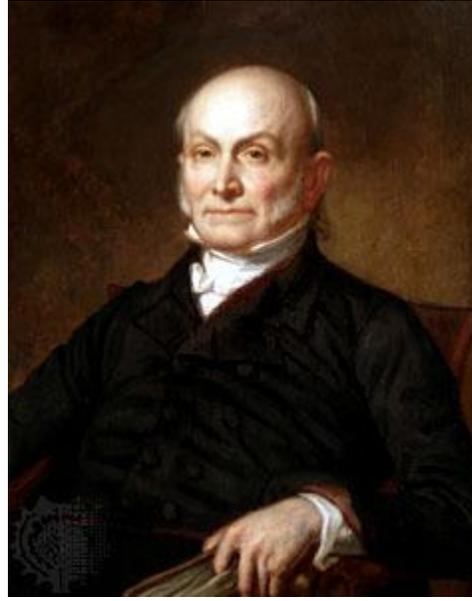


# City of Quincy Fiscal Year 2016 Budget



## *City of Presidents*



**The Honorable Thomas P. Koch  
Presented May 4, 2015**

# City of Quincy

## Fiscal Year 2016 Budget

### Quincy City Council

Joseph G. Finn  
President, City Council  
Councilor At Large

Michael E. McFarland  
Chairman, Finance Committee  
Councilor at Large

Margaret E. Laforest  
Ward 1

Brad Croall  
Ward 2

Kevin F. Coughlin  
Ward 3

Brian Palmucci  
Ward 4

Kirsten L. Hughes  
Ward 5

Brian F. McNamee  
Ward 6

Douglas S. Gutro  
Councilor at Large

# City of Quincy

## Fiscal Year 2016 Budget

### Table of Contents

#### **Section I. Budget Overview**

A. City Government Overview.....	1
B. Fiscal Year 2016 Expenditures.....	4
C. Fiscal Year 2016 Revenue.....	8

#### **Section II. Budget Detail**

Mayor.....	1
City Council.....	2
Reserve for Appropriation.....	3
Municipal Finance.....	4
Purchasing.....	5
Assessors.....	6
Treasurer / Collector.....	7
Legal Department.....	8
Human Resources.....	9
Information Technology.....	10
Tax Title.....	11
Clerk.....	12
Elections.....	13
Licensing.....	14
Census.....	15
Planning.....	16
Judgments.....	17
Police.....	18
Fire.....	20
Inspectional Services.....	22
Emergency Management.....	23
Animal Control.....	24
Traffic.....	25
Education.....	27
Public Buildings.....	28
Engineering.....	29
Public Works.....	30
Snow and Ice Removal.....	32
Lighting.....	33
Fleet Fuel.....	34
Street Cleaning.....	35
Collection and Disposal.....	36
Drain.....	37
Cemetery.....	39
Park and Forestry.....	40
Health.....	42
Council on Aging.....	43

Veterans Services.....	44
Library.....	45
Furnace Brook Golf.....	48
Recreation.....	49
Celebrations.....	50
Long-Term Debt.....	51
Short-Term Debt.....	52
Honeywell Capital Lease.....	53
Pensions.....	54, 59
Workers' Compensation.....	55
Unemployment.....	56
Health Insurance.....	57
Medicare.....	58

### **Section III. Department Summaries**

Mayor.....	1
City Council.....	2
Municipal Finance.....	3
Purchasing.....	4
Assessors.....	5
Treasurer / Collector.....	6
Tax Title.....	7
Legal Department.....	8
Human Resources.....	9
Information Technology.....	10
Clerk.....	11
Elections.....	12
Licensing.....	13
Census.....	14
Planning.....	15
Police.....	16
Fire.....	17
Inspectional Services.....	18
Emergency Management.....	19
Animal Control.....	20
Traffic.....	21
Education.....	22
Public Buildings.....	23
Engineering.....	24
Public Works.....	25
Snow and Ice Removal.....	26
Lighting.....	27
Fleet Fuel.....	28
Street Cleaning.....	29
Collection and Disposal.....	30
Drain.....	31
Cemetery.....	32
Park and Forestry.....	33
Health.....	34
Council on Aging.....	35
Veterans Services.....	36
Library.....	37
Furnace Brook Golf.....	38
Recreation.....	39
Celebrations.....	40
Long-Term Debt.....	41
Short-Term Debt.....	42
Honeywell Capital Lease.....	43
Pensions.....	44
Workers' Compensation.....	45
Unemployment.....	46
Health Insurance.....	47
Medicare.....	48
Judgments.....	49

# **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 to four-year terms. In total, there are 16 local, elected positions in Quincy. Each of these elected offices has a specified role that is 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 by virtue of the City Charter.

### **City Council**

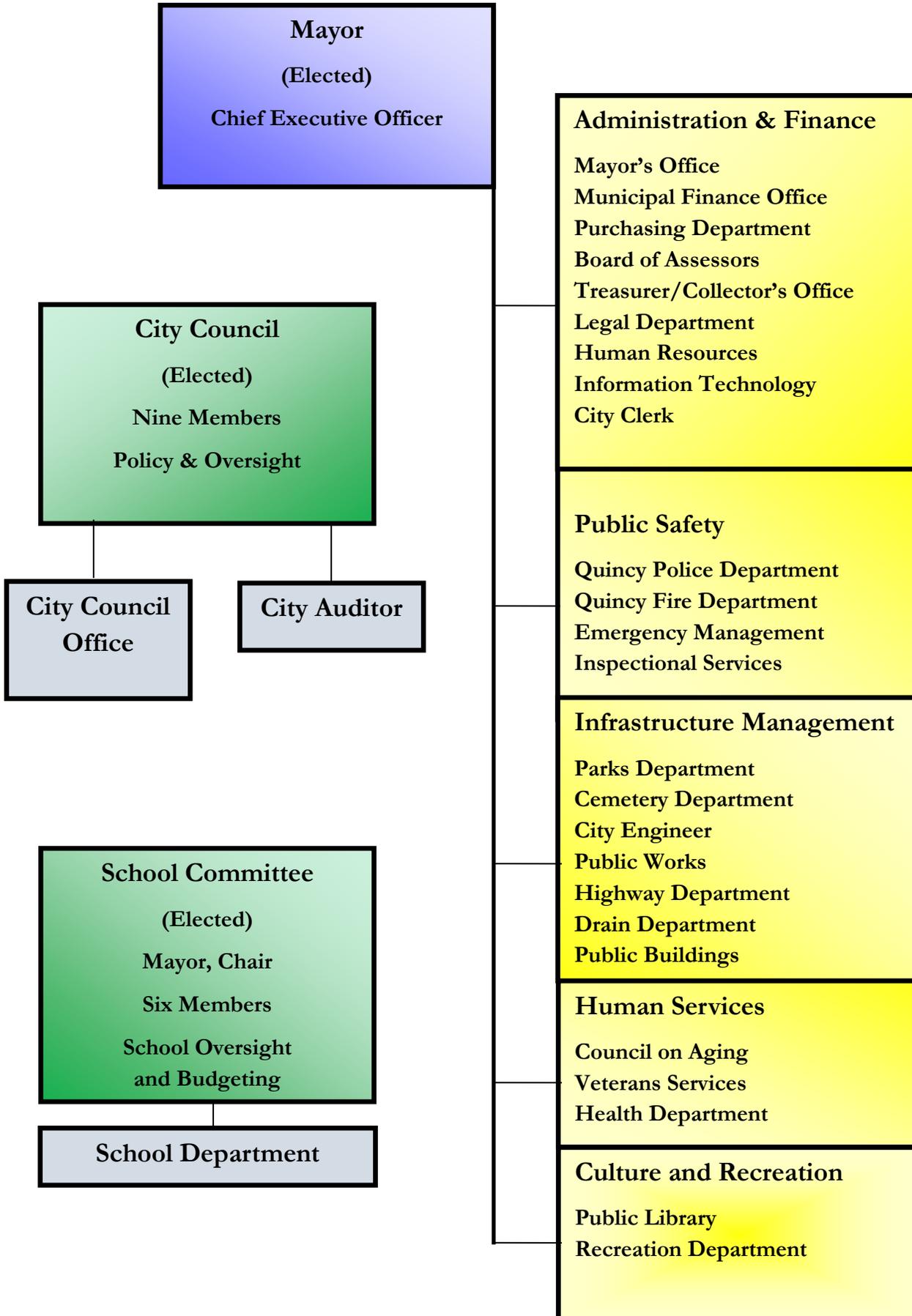
- The City Council comprises nine members and is the City’s legislative body. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the City’s annual budget and performs many related legislative tasks.

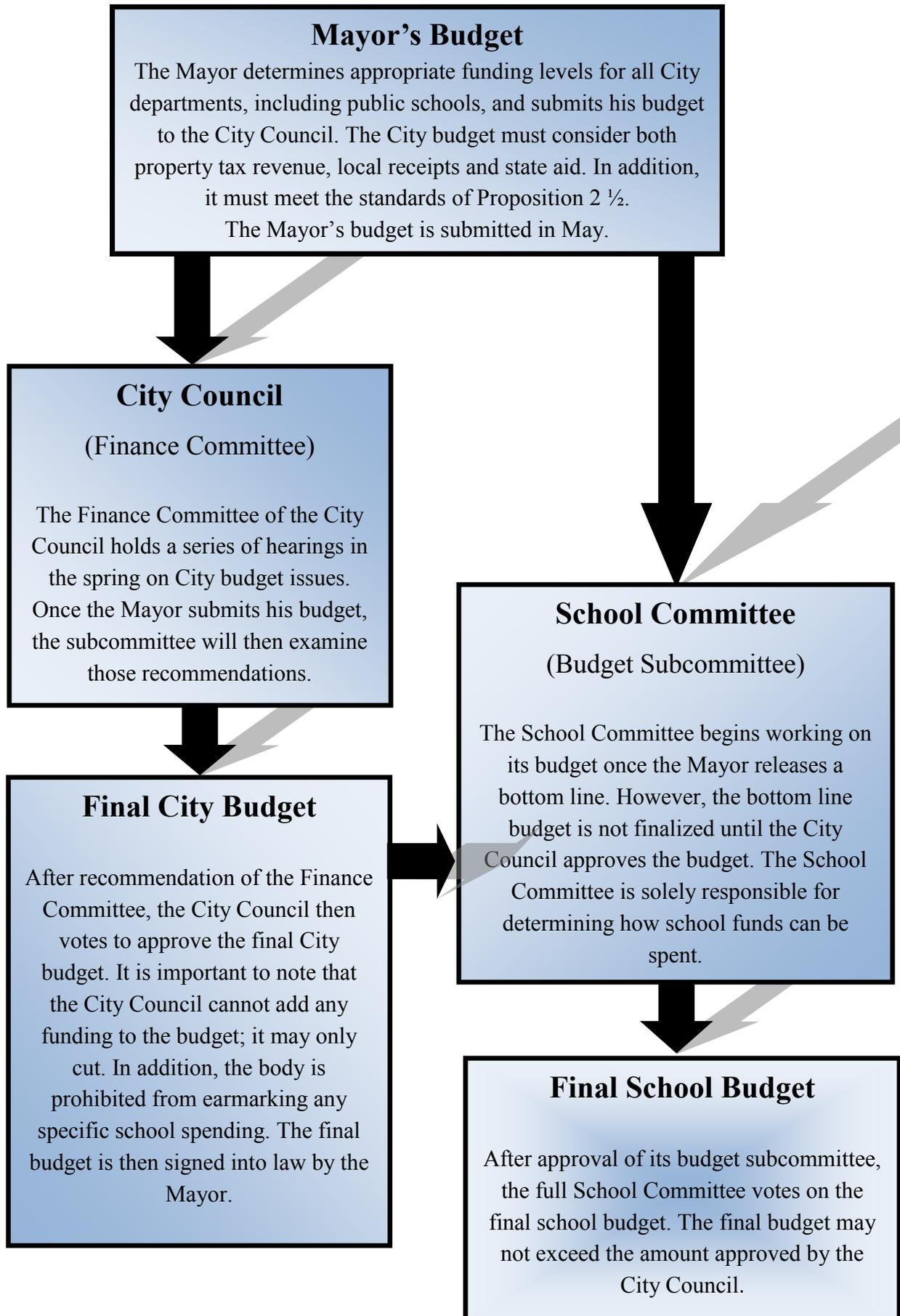
### **School Committee**

- 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.

<b>Quincy Facts</b>	
~	
<b>Settled:</b>	1625
<b>Population:</b>	93,027
<b>County:</b>	Norfolk
<b>Land Area:</b>	16.8 sq. miles
<b>Coastline:</b>	27 miles
<b>Highest Point:</b>	Chickatawbut Hill
<b>Median Income:</b>	\$61,319
<b>Median Age:</b>	38
<b>Public Schools:</b>	19
<b>MBTA Stations:</b>	4

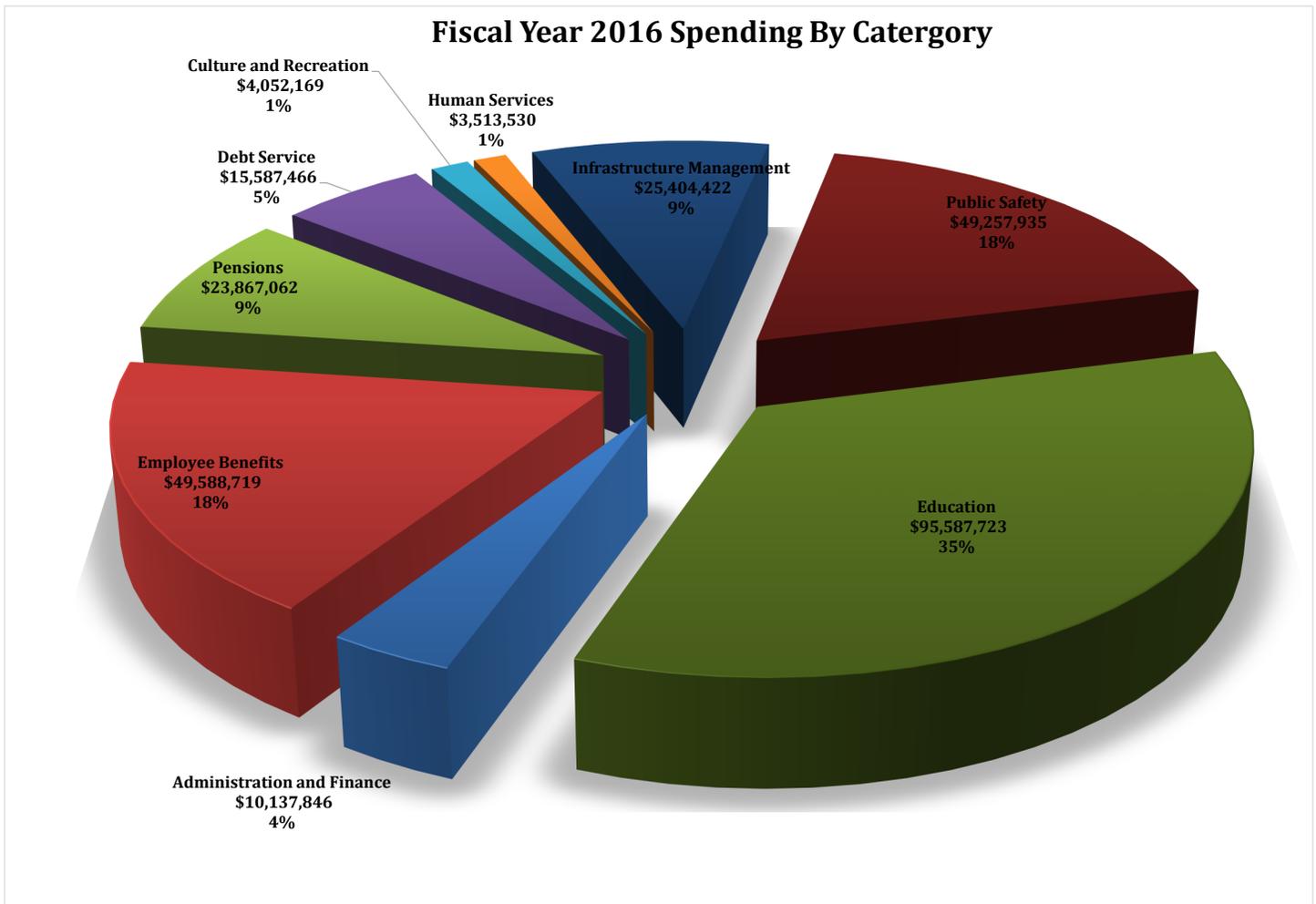
# City of Quincy Organizational Chart





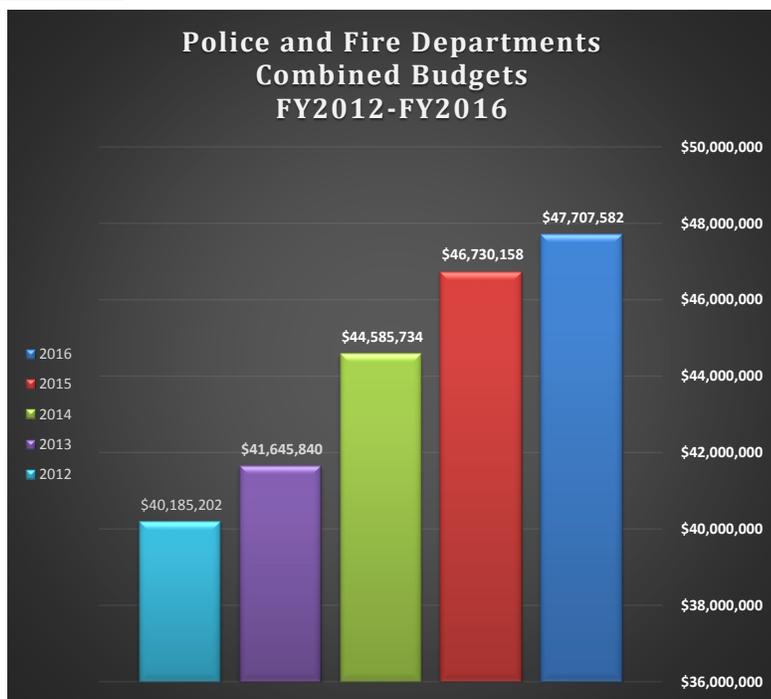
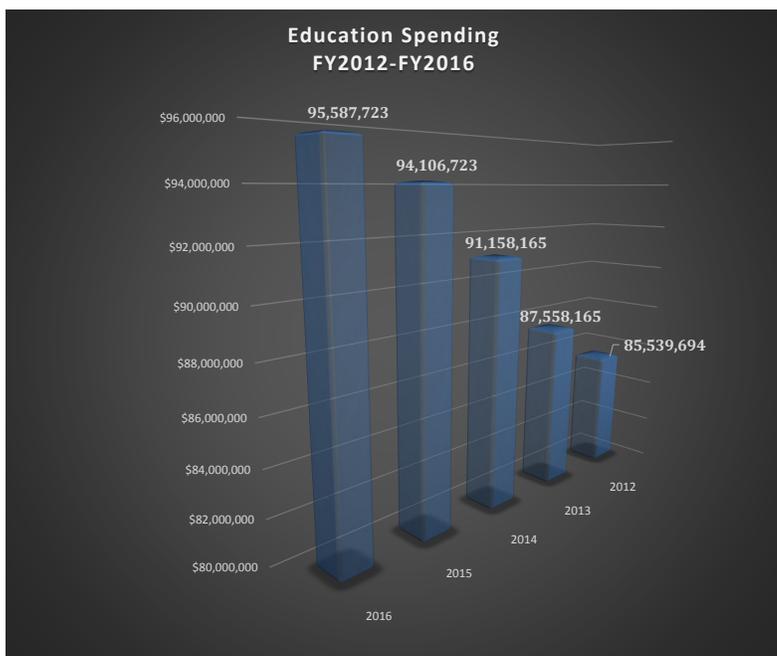
## B. Expenditures

- The City budget proposal for Fiscal Year 2016 is \$276,996,871, a 3.16 percent increase over the Fiscal Year 2015 budget.
- Fiscal Year 2016 begins on July 1, 2015 and ends on June 30, 2016. The largest single departmental budget continues to be the Quincy Public Schools, representing \$95.6 million of general fund spending. The second largest is the Quincy Police Department with a proposed budget of \$26 million.
- Managing the City's infrastructure through the Department of Public Works, the Public Buildings Department and the Park Department accounts for nearly 10 percent of all City spending.



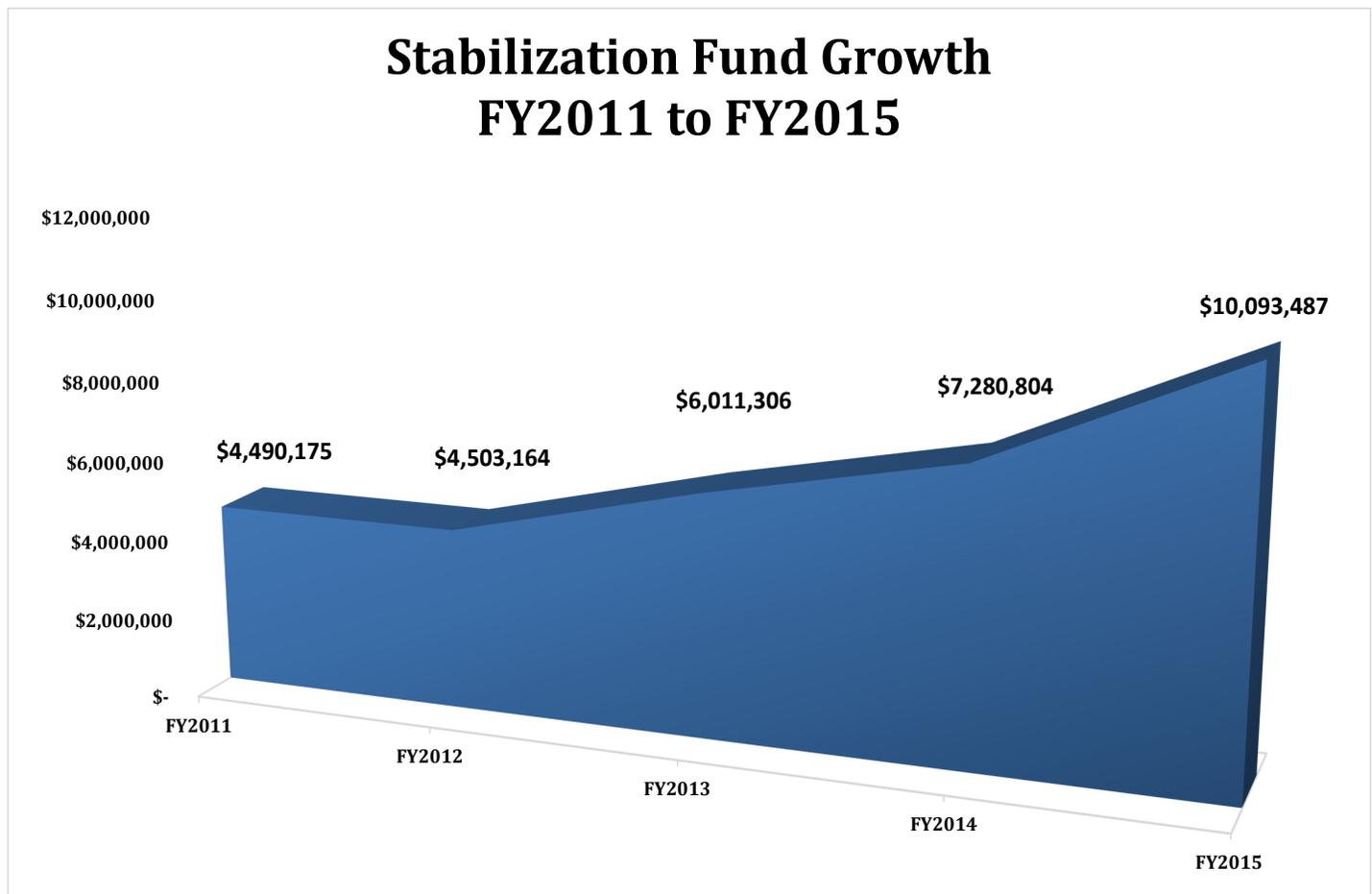
## Stability At The Core

- This budget proposal reflects the City's strong financial stability, with conservative spending and increases that largely reflect fixed costs with few exceptions.
- Conservative spending and revenue policies create flexibility to deal with extraordinary winter costs.
- The budget maintains current workforce levels in all City departments, with the **\$1.48 million increase in the Quincy Public Schools** budget to be spent at the discretion the School Committee.
- Health Insurance costs for employees will increase 6.2 percent due to changes in the state Group Insurance Commission system.



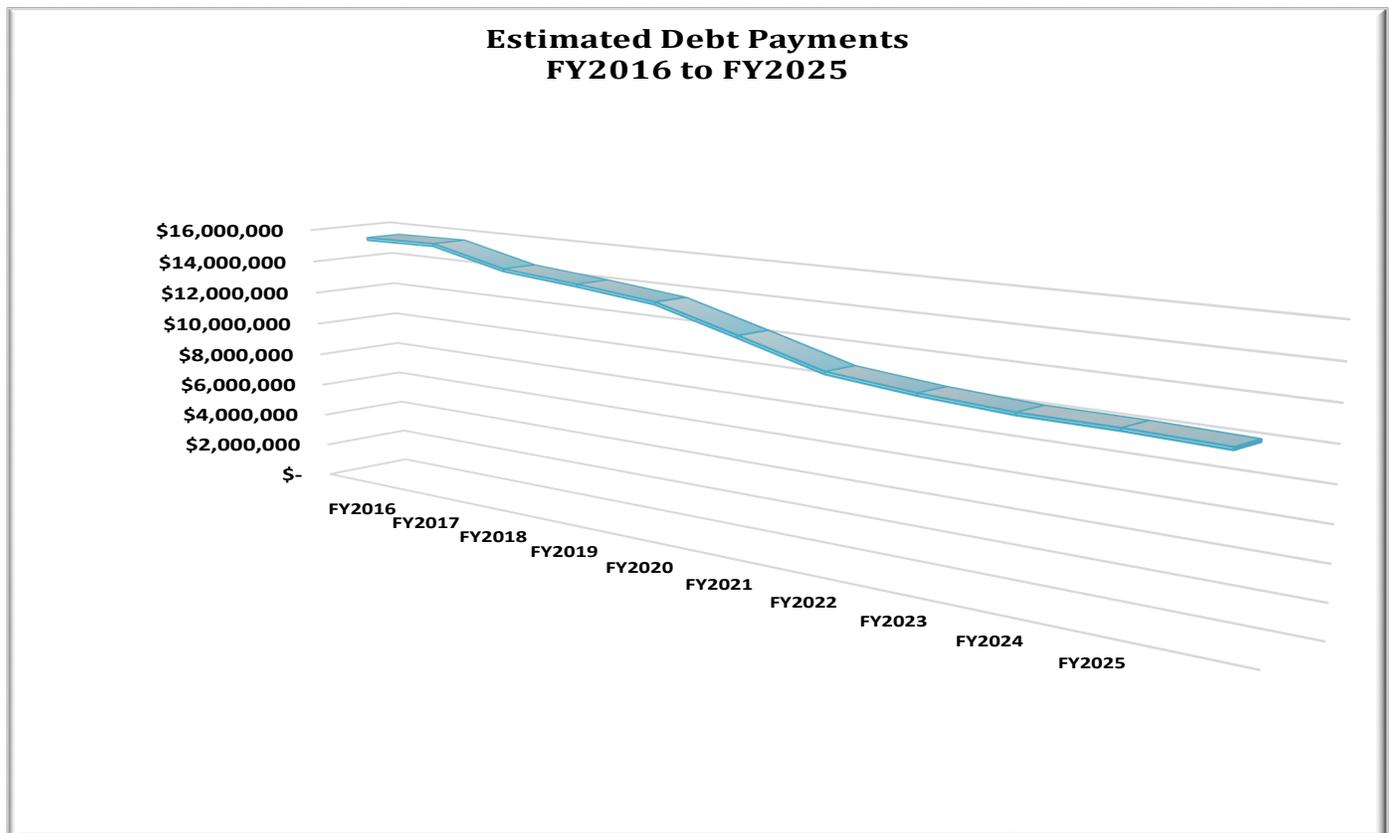
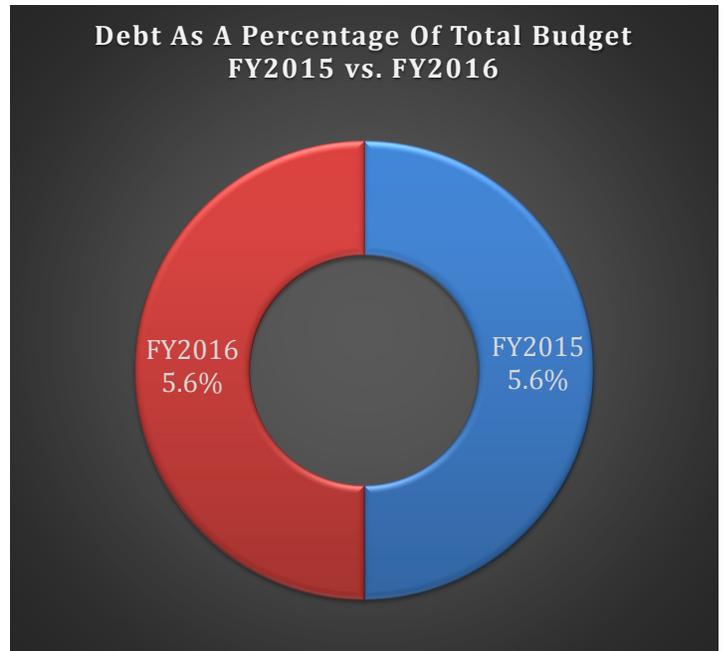
## Conservative Budgeting

- \$68,000 is added to the Inspectional Services Department for the creation of a compliance officer position to ensure wage and procurement compliance on public projects.
- A \$135,000 increase for the Information Technology Department will primarily fund required software upgrades for the City's financial systems software as well other contractual increases.
- The Administration will continue its policy of a \$250,000 annual increase to the Snow and Ice Removal budget to help eliminate annual operational deficits.
- A portion of the Police Department increase will be used for necessary communication system upgrades.
- **Fixed costs such as health care, Medicare payments, and pensions account for about 47 percent of this year's entire budget increase. About 17 percent of the increase is dedicated to the Quincy Public Schools.**
- **The City's reserves continue to grow at a healthy rate, increasing to more than \$10 million this year.**



# Debt Structure

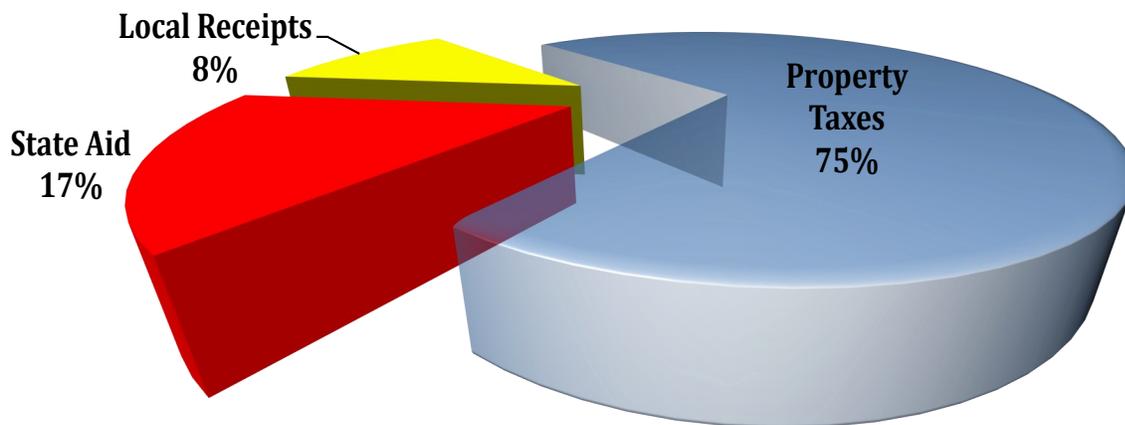
- The City aims to keep the total it pays in debt service for major projects to between 5 and 6 percent every year, a percentage deemed appropriate by outside financial advisors.
- As a figure in the total appropriation, debt service payments total 5.6 percent of the FY2016 budget proposal.
- **As a percentage of total spending, debt is level with the FY2015 budget.**
- That figure does not include revenue from a variety of sources used specifically to offset certain debt payments.
- **The City of Quincy has a substantially lower debt burden than most cities.**
- Flexibility opens within the City’s debt structure when particular projects are paid off. The Administration plans to keep debt payments relatively level for the foreseeable future and maintain flexibility to add projects without causing serious budget implications.



## C. Fiscal Year 2016 Revenue

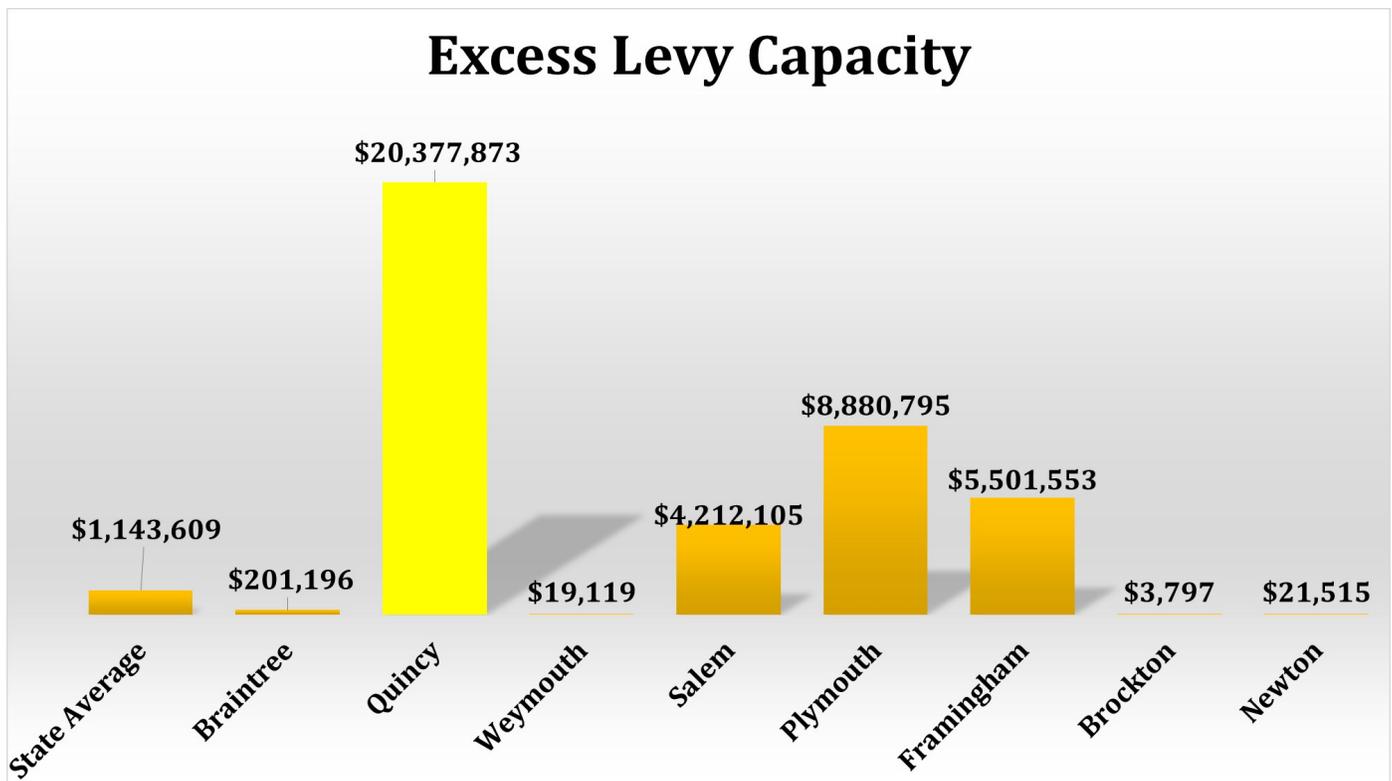
- This budget proposal assumes an increase in the property tax levy well below the City’s levy capacity in addition to several million dollars of new growth.
- The City’s budget relies on three main funding sources: property taxes, local receipts and state aid. Property taxes include both residential and commercial real estate and personal property taxes paid directly by property owners of the City.
- Local receipts include motor vehicle excise taxes, building permit fees, and parking tickets, among others
- State aid includes formula funding from a number of programs provided by the Commonwealth of Massachusetts, including education funding known as Chapter 70, unrestricted local aid and veterans’ benefits.
- **Conservative projections for state aid, new growth, and local receipts creates flexibility for the City to handle extraordinary items, such as the costs associated with the record winter of 2015, without a severe impact on the City’s financial stability.**

### Estimated FY2016 General Fund Revenue



## How Property Taxes Work

- Property taxes are governed by what is known as Proposition 2<sup>1/2</sup>, 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.
- The City has built one of the largest reserves of “excess levy capacity” of any community in Commonwealth, collecting millions of dollars less than allowed by law.



**Section II.**  
**Budget Detail**



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510001	MAYOR	122,945	136,708	151,154
510022	EXEC.SEC TO MAYOR	99,669	108,000	108,831
510023	SECRETARY TO MAYOR	61,019	62,650	63,132
510024	CONSTITUENT SERVICES	131,058	143,000	144,100
510064	CLERK RECEPTIONIST	48,009	49,294	49,673
510140	LONGEVITY	2,400	1,950	2,025
510153	TRAVEL ALLOWANCE	4,800	6,000	7,200
510193	PREMIUM PAY	135	1,566	783
510400	DIRECTOR OF OPERATIONS	82,648	87,500	88,173
510401	DIRECTOR OF POLICY & INFO	82,966	87,500	88,173
<b>PERSONAL SERVICE</b>		<b>635,649</b>	<b>684,168</b>	<b>703,244</b>
520400	REPAIRS:MAINTENANCE	0	500	500
<b>CONTRACTUAL</b>		<b>0</b>	<b>500</b>	<b>500</b>
540200	OFFICE SUPPLIES	4,364	4,800	4,800
550104	SUPPLY:GENERAL	718	2,200	2,200
570200	TRAVEL OUT OF STATE	4,179	4,500	4,500
570301	DUES	33,952	40,000	40,000
580503	ACQ.:VEHICLES	460,076	0	0
<b>CURRENT EXPENSE</b>		<b>503,290</b>	<b>51,500</b>	<b>51,500</b>
<b>TOTAL 121 - MAYOR</b>		<b>1,138,939</b>	<b>736,168</b>	<b>755,244</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510002	CITY COUNCILLOR	158,106	180,303	204,058
510003	CITY AUDITOR	74,964	108,000	108,831
510025	ADMIN.ASST.TO COUNCIL	33,825	47,094	47,456
510026	CLERK OF COMMITTEES	62,235	60,000	65,500
510126	PART TIME	0	22,000	22,000
510130	OVERTIME	4,854	0	0
510140	LONGEVITY	2,617	950	1,250
510153	TRAVEL ALLOWANCE	43,200	54,000	64,800
510156	CLERK	2,008	2,008	2,008
510193	PREMIUM PAY	2,529	1,566	1,566
512143	ADMIN. ASSISTANT	45,722	47,094	47,456
<b>PERSONAL SERVICE</b>		<b>430,061</b>	<b>523,015</b>	<b>564,925</b>
520400	REPAIRS:MAINTENANCE	2,644	1,250	1,250
530000	PROFESSIONAL/TECH	12,619	16,000	16,000
530303	CONTRACTED	0	1	1
530608	COMMUNICATIONS-AT LARGE	112	500	500
530609	COMMUNICATIONS-AT LARGE	500	500	500
530700	COMMUNICATIONS-AT LARGE	314	500	500
530701	COMMUNICATIONS-WARD I	6,916	5,250	5,250
530702	COMMUNICATIONS-WARD II	3,284	5,250	5,250
530703	COMMUNICATIONS-WARD III	4,207	5,250	5,250
530704	COMMUNICATIONS-WARD IV	3,809	5,250	5,250
530705	COMMUNICATIONS-WARD V	2,288	5,250	5,250
530706	COMMUNICATIONS-WARD VI	4,218	5,250	5,250
<b>CONTRACTUAL</b>		<b>40,910</b>	<b>50,251</b>	<b>50,251</b>
540200	OFFICE SUPPLIES	2,979	8,000	8,000
570304	CONFERENCES	50	500	500
<b>CURRENT EXPENSE</b>		<b>3,029</b>	<b>8,500</b>	<b>8,500</b>
<b>TOTAL 111 - CITY COUNCIL</b>		<b>473,999</b>	<b>581,766</b>	<b>623,676</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570800	UNCLASSIFIED	220,000	0	0
<b>CURRENT EXPENSE</b>		<b>220,000</b>	<b>0</b>	<b>-</b>
<b>TOTAL 132 - RESERVE FUND</b>		<b>220,000</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510010	DIRECTOR OF MUNICIPAL FINANCE	104,594	115,000	115,885
510114	MANAGER OF ACCOUNTS	79,829	81,940	82,756
510122	FINANCIAL ANALYST/STATISTICIAN	15,785	54,000	54,415
510123	PRINCIPAL CLERK I	84,382	88,306	88,985
510130	OVERTIME	2,524	3,000	5,000
510133	BUSINESS MANAGER	77,459	79,523	82,756
510140	LONGEVITY	850	925	750
510142	EDUCATION PAY	1,750	1,750	2,150
510190	CITY LEAVE BUY BACK	565,886	400,000	450,000
512153	BOOKKEEPER	45,356	47,866	48,551
<b>PERSONAL SERVICE</b>		<b>978,415</b>	<b>872,310</b>	<b>931,248</b>
520400	REPAIRS:MAINTENANCE	250	250	250
530000	PROFESSIONAL/TECH	810	5,000	5,000
<b>CONTRACTUAL</b>		<b>1,060</b>	<b>5,250</b>	<b>5,250</b>
540200	OFFICE SUPPLIES	3,025	3,000	7,000
560302	AUDIT OF MUNI ACCOUNTING	107,960	137,000	137,000
570300	DUES - SUBSCRIPTIONS	60	500	500
580500	ACQ.:EQUIPMENT	344,708	350,000	350,000
<b>CURRENT EXPENSE</b>		<b>455,753</b>	<b>490,500</b>	<b>494,500</b>
<b>TOTAL 135 - MUNICIPAL FINANCE</b>		<b>1,435,228</b>	<b>1,368,060</b>	<b>1,430,998</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510013	PURCHASING AGENT	82,966	87,500	88,173
510099	ASST. CONTRACT COORDINATOR	50,434	51,956	52,657
510124	PRINCIPAL CLERK II	42,892	44,263	47,151
510140	LONGEVITY	1,100	1,100	1,300
510142	EDUCATION PAY	1,200	1,200	1,200
512115	OFFICE MANAGER	60,056	61,771	66,261
<b>PERSONAL SERVICE</b>		<b>238,647</b>	<b>247,790</b>	<b>256,742</b>
520400	REPAIRS:MAINTENANCE	338	350	350
530000	PROFESSIONAL/TECH	575	1,750	1,750
530006	PROF.SERVICE:PRINT/ADV.	2,460	2,500	2,500
530303	CONTRACTED	2,436	2,436	2,436
<b>CONTRACTUAL</b>		<b>5,809</b>	<b>7,036</b>	<b>7,036</b>
540200	OFFICE SUPPLIES	1,000	1,000	1,000
550104	SUPPLY:GENERAL	378	450	450
570300	DUES - SUBSCRIPTIONS	129	250	250
<b>CURRENT EXPENSE</b>		<b>1,507</b>	<b>1,700</b>	<b>1,700</b>
<b>TOTAL 138 - PURCHASING OFFICE</b>		<b>245,963</b>	<b>256,526</b>	<b>265,478</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510008	CHAIRMAN-ASSESSORS	92,436	95,000	95,731
510009	ASSESSOR	30,356	98,500	99,762
510123	PRINCIPAL CLERK I	87,729	90,512	91,862
510124	PRINCIPAL CLERK II	45,056	46,471	47,151
510130	OVERTIME	1,007	3,000	3,000
510140	LONGEVITY	3,500	3,500	3,500
510142	EDUCATION PAY	1,000	1,000	1,000
512118	HEAD CLERK	52,299	53,859	54,567
512144	ADMIN ASSISTANT-BD OF ASSESSOR	73,120	75,096	75,886
<b>PERSONAL SERVICE</b>		<b>386,503</b>	<b>466,938</b>	<b>472,458</b>
520400	REPAIRS:MAINTENANCE	0	300	300
530000	PROFESSIONAL/TECH	9,304	8,100	8,100
530303	CONTRACTED	256,396	267,000	267,000
<b>CONTRACTUAL</b>		<b>265,700</b>	<b>275,400</b>	<b>275,400</b>
540200	OFFICE SUPPLIES	4,342	4,500	4,500
570100	TRAVEL IN STATE	2,641	5,000	5,000
570300	DUES - SUBSCRIPTIONS	1,106	1,200	1,200
<b>CURRENT EXPENSE</b>		<b>8,090</b>	<b>10,700</b>	<b>10,700</b>
<b>TOTAL 141 - ASSESSORS</b>		<b>660,293</b>	<b>753,038</b>	<b>758,558</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510004	TREASURER/COLLECTOR	99,669	101,000	101,777
510005	ASST. TREASURER	70,172	72,886	73,667
510006	ASSISTANT COLLECTOR	73,120	75,096	75,886
510075	PRINTER/BANK MESSENGER	37,814	40,543	41,386
510117	HEAD CLERK	104,598	107,719	109,134
510123	PRINCIPAL CLERK I	41,702	43,050	43,717
510124	PRINCIPAL CLERK II	45,056	46,471	47,151
510129	SR.CLERK TYPIST II	77,019	80,472	85,079
510140	LONGEVITY	3,150	3,525	3,700
510142	EDUCATION PAY	1,550	1,150	1,750
510153	TRAVEL ALLOWANCE	0	1,080	1,080
510552	ACCT CLERK II	80,828	83,875	84,198
<b>PERSONAL SERVICE</b>		<b>634,677</b>	<b>656,866</b>	<b>668,523</b>
520400	REPAIRS:MAINTENANCE	1,515	1,560	1,560
530000	PROFESSIONAL/TECH	0	200	200
530102	BANK SERVICE CHARGES	1,383	1,500	1,500
530400	COMMUNICATION	197,144	240,000	243,000
<b>CONTRACTUAL</b>		<b>200,042</b>	<b>243,260</b>	<b>246,260</b>
540200	OFFICE SUPPLIES	4,120	4,700	4,700
570100	TRAVEL IN STATE	1,080	0	0
570300	DUES - SUBSCRIPTIONS	240	350	350
570400	INSURANCE PREMIUMS	3,618	4,000	4,160
<b>CURRENT EXPENSE</b>		<b>9,058</b>	<b>9,050</b>	<b>9,210</b>
<b>TOTAL 145 - TREASURER/COLLECTOR</b>		<b>843,777</b>	<b>909,176</b>	<b>923,993</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510020	CITY SOLICITOR	103,599	115,000	115,885
510021	ASSISTANT CITY SOLICITOR	112,061	135,000	136,038
510123	PRINCIPAL CLERK I	54,188	55,814	56,243
510140	LONGEVITY	1,050	1,225	1,225
510193	PREMIUM PAY	783	783	783
510316	LEGAL COUNSEL	71,831	80,500	81,119
<b>PERSONAL SERVICE</b>		<b>343,512</b>	<b>388,322</b>	<b>391,294</b>
520400	REPAIRS:MAINTENANCE	0	200	200
530000	PROFESSIONAL/TECH	27,800	35,000	35,000
530303	CONTRACTED	552,096	53,296	53,296
530010	OUTSIDE COUNSEL	97,140	95,000	95,000
<b>CONTRACTUAL</b>		<b>677,036</b>	<b>183,496</b>	<b>183,496</b>
540200	OFFICE SUPPLIES	2,153	2,650	2,650
570300	DUES - SUBSCRIPTIONS	2,475	2,000	2,000
<b>CURRENT EXPENSE</b>		<b>4,628</b>	<b>4,650</b>	<b>4,650</b>
<b>TOTAL 151 - LEGAL DEPT</b>		<b>1,025,176</b>	<b>576,468</b>	<b>579,440</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510015	PERSONNEL DIRECTOR	87,647	101,000	101,777
510130	OVERTIME	5,281	5,000	5,000
510140	LONGEVITY	1,583	1,200	1,500
510143	ENHANCED LONGEVITY	30,000	35,000	35,000
510158	PERSONNEL ASSISTANT	61,059	62,891	63,375
510193	PREMIUM PAY	2,304	2,349	2,349
510243	COORDINATOR	61,059	62,891	63,375
<b>PERSONAL SERVICE</b>		<b>248,933</b>	<b>270,331</b>	<b>272,375</b>
520400	REPAIRS:MAINTENANCE	0	50	50
530303	CONTRACTED	163,645	110,000	110,000
<b>CONTRACTUAL</b>		<b>163,645</b>	<b>110,050</b>	<b>110,050</b>
540200	OFFICE SUPPLIES	4,070	4,000	4,000
570300	DUES - SUBSCRIPTIONS	330	330	330
570304	CONFERENCES	930	1,200	1,200
<b>CURRENT EXPENSE</b>		<b>5,330</b>	<b>5,530</b>	<b>5,530</b>
<b>TOTAL 152 - HUMAN RESOURCES</b>		<b>417,909</b>	<b>385,911</b>	<b>387,955</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	75,564	73,696	83,696
510140	LONGEVITY	8,200	8,975	8,975
510142	EDUCATION PAY	4,100	4,100	4,100
510193	PREMIUM PAY	2,427	2,427	2,427
512012	DIRECTOR OF INFORMATION TECH	103,599	108,000	108,831
512097	COMPUTER OPERATOR	36,320	41,811	43,590
512116	SECRETARY	52,502	54,066	54,775
512135	TELEPHONE OPERATOR	39,113	40,409	41,066
512142	D.P.SYSTEMS ANALYST	231,926	238,106	242,556
512166	OPERATIONS SUPERVISOR	73,120	75,096	75,886
512184	DIRECTOR OF COMMUNICATIONS	70,001	71,915	72,692
512188	SR. PC TECH/AST NETWORK ADMINI	68,613	70,499	71,271
512333	NETWORK ADMINISTRATOR	81,494	83,638	84,460
512334	PC TECHNICIAN	229,209	238,106	239,993
<b>PERSONAL SERVICE</b>		<b>1,076,187</b>	<b>1,110,844</b>	<b>1,134,318</b>
520500	COMPUTER EQUIP	33,958	126,826	126,826
530201	ONLINE TRAINING	2,000	5,000	15,000
530303	CONTRACTED	707,726	764,210	866,146
530400	COMMUNICATION	259,516	265,000	265,000
<b>CONTRACTUAL</b>		<b>1,003,199</b>	<b>1,161,036</b>	<b>1,272,972</b>
550803	DP SUPPLIES	53,924	55,000	55,000
<b>CURRENT EXPENSE</b>		<b>53,924</b>	<b>55,000</b>	<b>55,000</b>
<b>TOTAL 155 - INFORMATION TECHNOLOGY</b>		<b>2,133,310</b>	<b>2,326,880</b>	<b>2,462,290</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570800	UNCLASSIFIED	6,070	50,000	50,000
<b>CURRENT EXPENSE</b>		<b>6,070</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL 158 - TAX TITLE EXPENDITURE</b>		<b>6,070</b>	<b>50,000</b>	<b>50,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	5,749	6,200	6,200
510140	LONGEVITY	3,092	1,925	2,175
510142	EDUCATION PAY	400	400	400
510193	PREMIUM PAY	783	783	783
512010	CITY CLERK	99,669	115,000	115,885
512011	ASSISTANT CITY CLERK	73,328	72,884	73,667
512123	PRINCIPAL CLERK I	43,865	45,256	45,931
512129	SR.CLERK TYPIST II	39,566	40,871	41,529
512140	CLERK TYPIST	34,655	36,580	39,142
<b>PERSONAL SERVICE</b>		<b>301,106</b>	<b>319,898</b>	<b>325,711</b>
520400	REPAIRS:MAINTENANCE	73	300	300
530303	CONTRACTED	0	0	0
530800	OTHER PURCHASED SERV	18,483	35,000	35,000
<b>CONTRACTUAL</b>		<b>18,556</b>	<b>35,300</b>	<b>35,300</b>
540200	OFFICE SUPPLIES	1,934	2,000	2,000
570300	DUES - SUBSCRIPTIONS	655	750	750
<b>CURRENT EXPENSE</b>		<b>2,589</b>	<b>2,750</b>	<b>2,750</b>
<b>TOTAL 161 - CLERK</b>		<b>322,251</b>	<b>357,948</b>	<b>363,761</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	9,464	16,500	27,750
510140	LONGEVITY	425	600	600
510142	EDUCATION PAY	0	1,150	1,350
510196	POLICE DETAILS	0	105,000	152,500
512129	SR.CLERK TYPIST II	39,566	40,871	43,825
512140	CLERK TYPIST	35,363	37,139	37,928
512143	ADMIN. ASSISTANT	58,319	67,725	68,486
512454	BUILDING CUSTODIAN	5,764	12,800	19,786
512550	REGISTRARS	2,000	2,000	2,000
512816	PENSIONER POLICE	47,108	0	0
512880	ELECTION WORKER	93,121	135,000	205,500
<b>PERSONAL SERVICE</b>		<b>291,131</b>	<b>418,784</b>	<b>559,726</b>
520400	REPAIRS:MAINTENANCE	499	1,000	1,575
520700	RENTALS/LEASES	7,871	11,500	17,250
520708	RAMP RENTALS	0	12,000	18,000
530000	PROFESSIONAL/TECH	2,860	3,500	5,250
530400	COMMUNICATION	27,791	40,000	60,000
530800	OTHER PURCHASED SERV	17,414	10,000	15,000
<b>CONTRACTUAL</b>		<b>56,435</b>	<b>78,000</b>	<b>117,075</b>
540200	OFFICE SUPPLIES	8,644	16,000	16,000
570100	TRAVEL IN STATE	1,193	1,200	1,200
580500	ACQ.:EQUIPMENT	20,000	40,000	60,000
<b>CURRENT EXPENSE</b>		<b>29,838</b>	<b>57,200</b>	<b>77,200</b>
<b>TOTAL 162 - ELECTIONS</b>		<b>377,404</b>	<b>553,984</b>	<b>754,001</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	2,188	2,000	2,000
510140	LONGEVITY	1,000	1,000	1,000
512093	ADMIN. SECRETARY	60,077	61,936	62,504
<b>PERSONAL SERVICE</b>		<b>63,265</b>	<b>64,936</b>	<b>65,504</b>
520400	REPAIRS:MAINTENANCE	0	75	75
530000	PROFESSIONAL/TECH	300	300	300
530800	OTHER PURCHASED SERV	2,165	2,450	2,450
<b>CONTRACTUAL</b>		<b>2,465</b>	<b>2,825</b>	<b>2,825</b>
540200	OFFICE SUPPLIES	391	400	400
<b>CURRENT EXPENSE</b>		<b>391</b>	<b>400</b>	<b>400</b>
<b>TOTAL 165 - LICENSING COMMISSION</b>		<b>66,122</b>	<b>68,161</b>	<b>68,729</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570800	UNCLASSIFIED	25,000	25,000	25,000
<b>CURRENT EXPENSE</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL 168 - CENSUS</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND  
ADMINISTRATION & FINANCE  
175 - PLANNING DEPARTMENT**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510140	LONGEVITY	1,425	1,800	1,800
510142	EDUCATION PAY	3,600	3,600	3,350
510193	PREMIUM PAY	783	783	783
512014	PLANNING DIRECTOR	103,599	108,000	108,831
512015	ASSISTANT PLANNER	0	57,245	59,391
512119	HEAD ADMINISTRATIVE CLERK	53,248	58,139	58,864
512318	RESEARCH ASSISTANT	47,533	0	0
512806	PRIN.PLANNER II	71,225	79,520	80,329
512809	PRINCIPAL PLANNER-II ECON DEVE	70,953	72,886	73,667
512810	PRINCIPAL PLANNER II URBAN RED	70,382	72,886	73,667
512811	ENG MANAGER-QCY CTR DISTRICTS	0	0	0
<b>PERSONAL SERVICE</b>		<b>422,747</b>	<b>454,859</b>	<b>460,681</b>
520400	REPAIRS:MAINTENANCE	0	500	500
530000	PROFESSIONAL/TECH	963	500	500
530303	CONTRACTED	0	7,500	7,500
530400	COMMUNICATION	390	1,859	1,859
<b>CONTRACTUAL</b>		<b>1,353</b>	<b>10,359</b>	<b>10,359</b>
540200	OFFICE SUPPLIES	3,034	3,193	4,193
550100	EDUCATIONAL SUPPLIES	254	500	750
570100	TRAVEL IN STATE	0	5,100	5,100
570200	TRAVEL OUT OF STATE	695	2,500	2,500
570300	DUES - SUBSCRIPTIONS	2,718	3,641	3,641
570304	CONFERENCES	2,427	1,000	1,500
<b>CURRENT EXPENSE</b>		<b>9,128</b>	<b>15,934</b>	<b>17,684</b>
<b>TOTAL 175 - PLANNING DEPARTMENT</b>		<b>433,227</b>	<b>481,152</b>	<b>488,724</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570600	JUDGMENTS	161,952	200,000	200,000
<b>CURRENT EXPENSE</b>		<b>161,952</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL 941 - COURT JUDGMENTS</b>		<b>161,952</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>		<b>9,986,619</b>	<b>9,630,237</b>	<b>10,137,846</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510118	OVERTIME-POLICE (REIMBURSED)	-17,444	0	0
510130	OVERTIME	1,543,810	459,000	459,000
510131	COURT TIME	354,279	297,358	297,358
510132	TRAINING TIME	0	150,000	250,000
510134	CIVILIAN POLICE OVERTIME	129,664	45,722	45,722
510135	POLICE MATRONS OVERTIME	53,244	40,928	40,928
510136	SUPERIOR OFFICERS'OVERTIME	570,552	143,862	143,862
510139	UNIFORM ALLOWANCE-POLICE	220,063	274,825	305,100
510140	LONGEVITY	91,017	100,375	100,375
510141	SHIFT DIFFERENTIAL	1,678,382	1,969,604	2,009,754
510142	EDUCATION PAY	2,954,515	3,362,816	3,455,591
510150	HOLIDAY(POLICE FIRE)	1,001,297	1,085,729	1,111,483
510151	VACATION PD TERM	241,595	318,030	318,030
510160	READING TIME	625,173	675,535	690,560
510192	TOOL ALLOWANCE	570	1,084	1,084
510193	PREMIUM PAY	130,931	183,351	144,434
512091	OPERATIONS MANAGER/BCI	54,666	56,169	58,589
512092	LAW ENFORC. INFORMATION SPECIA	112,346	115,726	117,178
512104	POLICE CHIEF	118,622	128,000	128,985
512123	PRINCIPAL CLERK I	40,129	43,048	43,717
512124	PRINCIPAL CLERK II	127,617	137,871	141,452
512129	SR.CLERK TYPIST II	69,409	86,313	84,118
512132	PRIN. BOOKKEEPER/PAYROLL	67,904	69,775	70,546
512135	TELEPHONE OPERATOR	422,465	685,330	688,875
512136	EXEC.SEC.-POLICE CHIEF	58,816	62,891	63,375
512142	D.P.SYSTEMS ANALYST	81,494	83,636	84,460
512153	BOOKKEEPER	46,424	47,864	48,551
512302	TRAF.SIGNAL & COMM.TECH.	16,656	23,000	23,177
512311	POLICE CAPTAIN	447,338	464,818	490,303
512312	POLICE LIEUTENANT	1,255,062	1,270,896	1,345,082
512313	POLICE SERGEANT	2,088,002	2,108,018	2,227,073
512315	TRAFFIC SUPERVISOR	405,278	472,839	472,839
512332	FINANCIAL MANAGER	65,151	67,500	68,019
512361	PATROLMAN III	7,679,624	8,589,702	9,530,035
512362	PATROLMAN II	451,886	514,983	57,220
512363	PATROLMAN I	532,171	422,879	94,695
512435	WKG.FOREMAN-M.E.REPAIR	59,617	60,809	61,042
512465	MOTOR EQUIP REPAIRMAN II	29,839	56,338	58,644
<b>PERSONAL SERVICE</b>		<b>23,808,164</b>	<b>24,676,621</b>	<b>25,331,252</b>
520400	REPAIRS:MAINTENANCE	58,391	75,000	75,000



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
530000	PROFESSIONAL/TECH	14,961	15,000	15,000
530112	NEW RECRUIT ACADEMY	24,000	0	0
530207	TRAINING (POLICE)	73,517	75,000	75,000
530303	CONTRACTED	162,891	226,802	270,000
530400	COMMUNICATION	58,740	87,500	122,000
<b>CONTRACTUAL</b>		<b>392,501</b>	<b>479,302</b>	<b>557,000</b>
540200	OFFICE SUPPLIES	18,940	20,000	20,000
540300	MAINTENANCE SUPPLIES	3,980	6,000	6,000
540800	VEHICULAR SUPPLIES	42,003	45,000	45,000
540900	FOOD SUPPLIES	4,732	10,000	10,000
550000	SUPPLY:HEALTH/MEDIC.	332	500	500
550800	OTHER SUPPLIES	20,943	22,000	22,000
550805	RECRUIT UNIFORMS	41,446	0	0
580503	ACQ.:VEHICLES	221,765	0	0
<b>CURRENT EXPENSE</b>		<b>354,140</b>	<b>103,500</b>	<b>103,500</b>
<b>TOTAL 210 - POLICE</b>		<b>24,554,805</b>	<b>25,259,423</b>	<b>25,991,752</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510104	OVERTIME (F/A MAINT)	0	40,000	40,000
510130	OVERTIME	1,647,930	1,525,265	1,525,265
510140	LONGEVITY	72,325	74,375	77,200
510141	SHIFT DIFFERENTIAL	2,336,798	2,595,610	2,606,373
510142	EDUCATION PAY	618,607	692,360	703,053
510143	ENHANCED LONGEVITY	12,003	14,800	29,000
510146	EMT(FIRE)	309,959	321,071	313,864
510147	HAZARDOUS DUTY	918,917	947,745	951,692
510148	UNIFORMS ALLOWANCE (FIRE)	2,381	750	750
510150	HOLIDAY(POLICE FIRE)	1,043,382	1,149,283	1,145,022
510193	PREMIUM PAY	7,874	5,000	13,000
512105	FIRE CHIEF	156,100	160,000	161,231
512175	SECRETARY TO FIRE CHIEF	61,056	62,891	63,375
512320	DEPUTY FIRE CHIEF	553,600	563,144	589,719
512321	FIRE CAPTAIN	1,255,931	1,293,858	1,333,085
512322	FIRE LIEUTENANT	2,958,900	3,023,242	3,077,135
512323	FIREFIGHTER 3	7,673,187	8,226,319	8,262,324
512324	SIGNAL MAINTAINER	86,079	86,933	87,601
512325	SUPT. OF FIRE ALARM	99,211	100,077	100,847
512326	MASTER MECHANIC	89,449	90,217	90,911
512343	ASST SUPT FIRE ALARM	89,331	90,217	90,911
512417	MOTOR EQUIP.REPAIRMAN	68,563	68,578	71,972
519146	RETRO PAY	267,243	0	0
<b>PERSONAL SERVICE</b>		<b>20,328,827</b>	<b>21,131,734</b>	<b>21,334,330</b>
520400	REPAIRS:MAINTENANCE	80,172	75,000	90,000
520507	FIRE-HAZARDOUS WASTE RECOVERIE	0	2,000	2,000
530001	PROF.SERV:MEDIC.	51,059	50,000	50,000
530204	TRAINING & RESEARCH(FIRE)	91,795	20,000	20,000
530303	CONTRACTED	4,000	4,000	7,000
520400	REPAIRS:MAINTENANCE	58,113	32,500	54,500
530400	COMMUNICATION	21,059	25,000	25,000
<b>CONTRACTUAL</b>		<b>306,198</b>	<b>208,500</b>	<b>248,500</b>
540200	OFFICE SUPPLIES	5,503	6,000	6,000
540300	MAINTENANCE SUPPLIES	9,495	10,000	10,000
550009	E.M.T. COURSE (FIRE)	0	6,000	6,000
550100	EDUCATIONAL SUPPLIES	4,870	5,000	5,000
550801	FIREFIGHTING	103,760	100,000	100,000
570300	DUES - SUBSCRIPTIONS	3,590	3,500	6,000
570800	UNCLASSIFIED	118,647	0	0



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
<b>CURRENT EXPENSE</b>	<b>245,866</b>	<b>130,500</b>	<b>133,000</b>
<b>TOTAL 220 - FIRE SAFETY</b>	<b>20,880,891</b>	<b>21,470,734</b>	<b>21,715,830</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND  
PUBLIC SAFETY  
240 - INSPECTIONAL SERVICES**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	10,748	10,000	15,200
510140	LONGEVITY	7,000	11,500	11,500
510142	EDUCATION PAY	1,000	1,000	1,000
510149	UNIFORM	500	500	500
510193	PREMIUM PAY	2,349	2,349	2,349
512071	COMPLIANCE OFFICER	0	0	68,019
512093	ADMIN. SECRETARY	52,502	54,066	54,775
512100	INSPECTOR OF BUILDINGS	79,829	81,940	82,756
512101	ASSISTANT BUILDING COMMISSIONER	71,831	77,500	78,096
512102	LOCAL BUILDING INSPECTOR	212,619	218,413	220,755
512111	ASSISTANT WIRE INSPECTOR	19,715	20,000	61,662
512121	INSP.WEIGHTS & MEASURES	65,173	67,500	68,019
512122	CODE ENFORCEMENT OFFICER	53,749	55,338	55,763
512123	PRINCIPAL CLERK I	43,865	45,256	45,931
512124	PRINCIPAL CLERK II	42,892	44,263	47,151
512129	SR.CLERK TYPIST II	39,566	40,871	41,529
512140	CLERK TYPIST	0	33,852	34,616
512145	ELECT DOC LIAISON/FACILITATOR	26,285	35,506	36,942
512146	PLUMBING & GAS FITTING INSP	65,173	70,602	73,585
512330	CHIEF WIRE INSPEC.	75,325	77,500	78,096
512331	CHIEF PLUMBING/GAS INSPEC.	75,325	77,500	78,096
512698	BOARD CLERK/ZBA	50,434	51,957	52,658
512730	DIRECTOR OF INSPECTIONAL SERVI	99,669	108,000	108,831
512985	WETLANDS FUND OFFSET	0	(40,000)	-40,000
<b>PERSONAL SERVICE</b>		<b>1,095,548</b>	<b>1,145,413</b>	<b>1,277,830</b>
520406	REPAIRS:VEHICLES	5,262	6,392	6,392
520500	COMPUTER EQUIP	693	1,692	1,692
530000	PROFESSIONAL/TECH	2,599	3,008	3,008
530303	CONTRACTED	40,282	32,000	32,000
<b>CONTRACTUAL</b>		<b>48,837</b>	<b>43,092</b>	<b>43,092</b>
540200	OFFICE SUPPLIES	8,864	9,814	9,814
570100	TRAVEL IN STATE	5,364	10,800	10,800
570300	DUES - SUBSCRIPTIONS	1,659	4,888	4,888
<b>CURRENT EXPENSE</b>		<b>15,887</b>	<b>25,502</b>	<b>25,502</b>
<b>TOTAL 240 - INSPECTIONAL SERVICES</b>		<b>1,160,272</b>	<b>1,214,007</b>	<b>1,346,424</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND  
PUBLIC SAFETY  
291 - EMERGENCY MANAGEMENT**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510140	LONGEVITY	500	700	700
512116	SECRETARY	48,896	50,388	51,083
<b>PERSONAL SERVICE</b>		<b>49,396</b>	<b>51,088</b>	<b>51,783</b>
520400	REPAIRS:MAINTENANCE	956	1,000	1,300
530400	COMMUNICATION	826	1,000	1,000
530800	OTHER PURCHASED SERV	532	549	549
<b>CONTRACTUAL</b>		<b>2,313</b>	<b>2,549</b>	<b>2,849</b>
540200	OFFICE SUPPLIES	897	1,000	1,000
540300	MAINTENANCE SUPPLIES	900	900	900
540800	VEHICULAR SUPPLIES	979	1,016	1,016
540900	FOOD SUPPLIES	1,625	2,050	2,050
570400	INSURANCE PREMIUMS	300	466	466
<b>CURRENT EXPENSE</b>		<b>4,700</b>	<b>5,432</b>	<b>5,432</b>
<b>TOTAL 291 - EMERGENCY MANAGEMENT</b>		<b>56,410</b>	<b>59,069</b>	<b>60,064</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND**

**PUBLIC SAFETY**

**292 - ANIMAL CONTROL OFFICER**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	1,997	2,000	2,000
510140	LONGEVITY	1,500	1,500	1,500
510141	SHIFT DIFFERENTIAL	416	500	500
510149	UNIFORM	0	1,000	1,000
512309	DOG OFFICER	58,216	59,894	60,625
512310	ASST. DOG OFFICER	43,091	44,467	45,139
<b>PERSONAL SERVICE</b>		<b>105,220</b>	<b>109,361</b>	<b>110,765</b>
520400	REPAIRS:MAINTENANCE	141	1,600	1,600
530000	PROFESSIONAL/TECH	671	1,500	1,500
<b>CONTRACTUAL</b>		<b>812</b>	<b>3,100</b>	<b>3,100</b>
540200	OFFICE SUPPLIES	322	1,000	1,000
540300	MAINTENANCE SUPPLIES	514	4,000	4,000
<b>CURRENT EXPENSE</b>		<b>836</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL 292 - ANIMAL CONTROL OFFICER</b>		<b>106,868</b>	<b>117,461</b>	<b>118,865</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510120	SALARY/WAGE TEMP	10,413	0	0
510130	OVERTIME	108,315	0	0
510140	LONGEVITY	1,400	0	0
510141	SHIFT DIFFERENTIAL	16,440	0	0
510149	UNIFORM	12,833	0	0
510153	TRAVEL ALLOWANCE	3,690	0	0
510193	PREMIUM PAY	372	0	0
510196	POLICE DETAILS	45,303	0	0
512030	OPERATIONS MANAGER	60,587	0	0
512069	TRAFFIC ENGINEER	25,800	0	0
512095	SENIOR TRAFFIC ENGINEER GRADE	54,549	0	0
512300	GENERAL FOREMAN-TRAFFIC	71,633	0	0
512306	PARKING CONTROL OFFICER	155,761	0	0
512307	PKG CONTROLLER SPECIAL CONST	236,453	0	0
512324	SIGNAL MAINTAINER	57,168	0	0
512459	JR.CIVIL ENGINEER	14,136	0	0
512463	PAINTER	93,841	0	0
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	51,516	0	0
520400	REPAIRS:MAINTENANCE	29,883	0	0
520401	REPAIRS:OTHER	44,537	0	0
520415	STREET-LONG LINE MAINTENANCE	32,313	0	0
520416	STREET SIGNAGE	19,195	0	0
520700	RENTALS/LEASES	10,089	0	0
530000	PROFESSIONAL/TECH	1,000	0	0
530303	CONTRACTED	145,227	0	0
530800	OTHER PURCHASED SERV	39,972	0	0
540200	OFFICE SUPPLIES	85	0	0
540300	MAINTENANCE SUPPLIES	59,995	0	0
540301	CROSSWALK IMPROVE SUPPLIES	15,550	0	0
540800	VEHICULAR SUPPLIES	9,802	0	0
550300	PUB WORKS SUPPLIES	21,547	0	0
<b>TOTAL 293 - TRAFFIC CONTROL</b>		<b>1,449,403</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND  
PUBLIC SAFETY**

<b>ACCOUNT INFORMATION</b>	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>48,208,649</b>	<b>48,120,694</b>	<b>49,232,935</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND**

**EDUCATION**

**300 - EDUCATION**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
590700	INTERFUND TRANSFER	91,558,165	94,106,723	95,587,723
<b>CURRENT EXPENSE</b>		<b>91,558,165</b>	<b>94,106,723</b>	<b>95,587,723</b>
<b>TOTAL 300 - EDUCATION</b>		<b>91,558,165</b>	<b>94,106,723</b>	<b>95,587,723</b>
<b>TOTAL EDUCATION</b>		<b>91,558,165</b>	<b>94,106,723</b>	<b>95,587,723</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	143,523	128,552	128,552
510140	LONGEVITY	2,850	3,850	3,850
510141	SHIFT DIFFERENTIAL	7,970	7,934	7,934
510149	UNIFORM	4,500	0	0
510189	CLOTHING	0	24,500	24,500
510194	LICENSE ALLOWANCE	522	520	520
512013	DIRECTOR OF PLANT FACILITIES	92,334	93,820	94,541
512072	SUMMER HELP	13,720	14,400	14,400
512088	DIR OF BUILDING MAINTENANCE	92,249	93,820	94,541
512089	DIR./COMM OF PUBLIC BUILDINGS	99,669	101,000	101,777
512114	SECRETARY MAINTENANCE	1,359	0	0
512143	ADMIN. ASSISTANT	118,069	122,798	125,374
512153	BOOKKEEPER	42,789	45,826	46,179
512204	MAINTENANCE STAFF	1,213,550	1,288,375	1,358,826
512454	BUILDING CUSTODIAN	302,283	316,554	332,865
512455	ENERGY MANAGER	49,882	93,820	94,541
512456	ENERGY TECHNICIAN	91,430	93,820	94,541
512462	CARP/CABINET MAKER	58,874	60,565	62,884
512476	SUPERVISOR OF CUSTODIANS	66,325	69,507	70,546
519153	TRAVEL ALLOWANCE	13,875	21,600	21,600
<b>PERSONAL SERVICE</b>		<b>2,415,772</b>	<b>2,581,260</b>	<b>2,677,973</b>
520100	ENERGY	801,647	1,100,000	1,100,000
520400	REPAIRS:MAINTENANCE	113,464	95,000	100,000
520402	REPAIRS:BUILDINGS	129,543	0	0
520700	RENTALS/LEASES	169,942	145,000	42,485
530303	CONTRACTED	1,766,090	850,000	902,500
<b>CONTRACTUAL</b>		<b>2,980,685</b>	<b>2,190,000</b>	<b>2,144,985</b>
550804	UNIFORMS	16,000	0	0
540200	OFFICE SUPPLIES	3,595	4,000	4,000
540300	MAINTENANCE SUPPLIES	3,939	4,000	4,000
540500	CUSTODIAL SUPPLIES	190,331	190,000	199,500
540500 003	CUSTODIAL SUPPLIES	40	0	0
540800	VEHICULAR SUPPLIES	3,890	3,780	4,780
550800	OTHER SUPPLIES	152,696	150,000	157,500
570300	DUES - SUBSCRIPTIONS	0	250	250
580405	IMPROVEMENTS:POOL	0	0	0
<b>CURRENT EXPENSE</b>		<b>370,490</b>	<b>352,030</b>	<b>370,030</b>
<b>TOTAL 192 - PUBLIC BUILDINGS</b>		<b>5,766,947</b>	<b>5,123,290</b>	<b>5,192,988</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	4,895	5,000	5,000
510140	LONGEVITY	2,533	2,075	2,125
510142	EDUCATION PAY	2,000	2,800	2,800
510910	TUITION REIMBURSEMENT	0	1,000	1,000
512034	STUDENT INTERN	5,190	5,000	5,000
512093	ADMIN. SECRETARY	52,502	54,064	54,775
512112	CITY ENGINEER	92,792	101,000	101,777
512177	DRAFTSPERSON	74,867	76,878	77,674
512459	JR.CIVIL ENGINEER	108,366	181,986	204,618
512461	SR.CIVIL ENGINEER	199,774	181,626	183,329
<b>PERSONAL SERVICE</b>		<b>542,919</b>	<b>611,429</b>	<b>638,098</b>
520400	REPAIRS:MAINTENANCE	4,000	4,200	4,200
530000	PROFESSIONAL/TECH	19,431	20,000	20,000
530303	CONTRACTED	20,108	40,000	40,000
530400	COMMUNICATION	0	150	150
530800	OTHER PURCHASED SERV	964	1,000	1,000
<b>CONTRACTUAL</b>		<b>44,503</b>	<b>65,350</b>	<b>65,350</b>
540200	OFFICE SUPPLIES	2,200	2,500	2,500
540800	VEHICULAR SUPPLIES	116	1,500	1,500
<b>CURRENT EXPENSE</b>		<b>2,316</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL 411 - ENGINEER</b>		<b>589,738</b>	<b>680,779</b>	<b>707,448</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510120	SALARY/WAGE TEMP	13,095	25,600	29,800
510130	OVERTIME	294,531	282,500	282,500
510140	LONGEVITY	175	2,375	2,375
510141	SHIFT DIFFERENTIAL	30,672	61,995	61,995
510142	EDUCATION PAY	0	1,500	1,500
510149	UNIFORM	35,000	8,000	9,500
510153	TRAVEL ALLOWANCE	1,080	9,000	9,000
510155	1139 PENSION FUND	35,506	40,000	62,400
510189	CLOTHING	0	52,000	52,000
510192	TOOL ALLOWANCE	2,490	2,820	2,820
510193	PREMIUM PAY	30	3,300	3,300
510194	LICENSE ALLOWANCE	0	520	520
510195	PAYMENT-OUT-OF-GRADE	22,524	20,000	20,000
510196	POLICE DETAILS	3,355	27,000	27,000
510316	LEGAL COUNSEL	268	16,875	17,005
512016	PUBLIC WORKS COMMISSIONER	113,736	115,000	115,885
512030	OPERATIONS MANAGER	0	71,500	72,050
512031	PROGRAM MANAGER	61,344	71,500	72,050
512032	CONTRACT MANAGER	65,173	71,500	72,050
512069	TRAFFIC ENGINEER	0	101,000	101,777
512075	PRINTER/BANK MESSENGER	16,808	17,400	17,968
512095	SENIOR TRAFFIC ENGINEER GRADE	210	56,366	57,086
512096	ADMIN SECRETARY COMM OF P W	50,421	51,941	54,775
512306	PARKING CONTROL OFFICER	0	164,895	167,543
512307	PKG CONTROLLER SPECIAL CONST	0	245,389	248,654
512324	SIGNAL MAINTAINER	0	59,161	62,223
512336	LABORER,GARDNER	69,441	86,386	86,718
512402	GENERAL FOREMAN	88,651	164,715	165,661
512403	SUPERINTENDENT	25,900	27,000	27,208
512405	GEN FOREMAN-M.E. REPAIR	0	73,347	73,629
512409	LABORER	99,435	123,079	123,079
512410	MASON	51,516	52,546	52,748
512413	LABORER, MEO	173,595	176,421	177,100
512415	LAB,HVY MEO I	183,781	235,425	237,912
512422	SPECIAL MEO,LABORER	367,710	576,900	579,119
512432	WKG.FOREMAN, LABORER	38,477	0	0
512434	WKG.FOREMAN-MASON	9,497	54,961	55,172
512435	WKG.FOREMAN-M.E.REPAIR	59,617	60,809	61,043
512436	WKG. FOREMAN/MASON	1,032	0	0
512437	WKG.FOREMAN,SP.MEO	253,486	274,804	275,861



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
512447	CARPENTER	51,516	52,546	52,748
512452	FOREMAN, MOTOR EQUIP.REPAIRMAN	66,075	67,396	67,656
512459	JR.CIVIL ENGINEER	309	0	0
512463	PAINTER	395	46,747	47,015
512465	MOTOR EQUIP REPAIRMAN II	210,023	228,411	229,290
512467	SIGN PAINTER	0	58,309	58,644
512473	LABORER/MEO/MASON	10,066	48,919	52,747
512478	MASON, HVY.MEO	62,964	52,546	52,748
512491	HVY MEO/HIGH PRESSURE MEDIA	57,275	58,420	58,645
512619	SPEC. HVY MEO/LAB/PNTR	-9	0	0
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	0	52,546	52,748
512988	PARKING RECPT OFFSET	0	(600,000)	-600,000
<b>PERSONAL SERVICE</b>		<b>2,627,168</b>	<b>3,551,367</b>	<b>3,611,264</b>
520400	REPAIRS:MAINTENANCE	0	30,000	30,000
520401	REPAIRS:OTHER	0	31,000	31,000
520415	STREET-LONG LINE MAINTENANCE	0	60,000	60,000
520416	STREET SIGNAGE	0	25,000	25,000
520700	RENTALS/LEASES	0	17,500	17,500
530000	PROFESSIONAL/TECH	6,632	8,500	8,500
530303	CONTRACTED	587,496	412,000	412,000
530321	TUB GRINDER/RECYCLE RECOVERY	13,060	35,000	35,000
530400	COMMUNICATION	215	2,400	2,400
530800	OTHER PURCHASED SERV	0	35,000	35,000
<b>CONTRACTUAL</b>		<b>607,402</b>	<b>656,400</b>	<b>656,400</b>
540000	SUPPLIES	1,022	6,600	6,600
540100	TRANSP.SUPPLIES	725,638	1,000,000	1,000,000
540200	OFFICE SUPPLIES	2,279	2,400	2,400
540300	MAINTENANCE SUPPLIES	0	60,500	60,500
540301	CROSSWALK IMPROVE SUPPLIES	0	23,000	23,000
540302	STREET SWEEPING SUPPLIES	49,755	50,000	50,000
540800	VEHICULAR SUPPLIES	115,563	117,500	117,500
540900	FOOD SUPPLIES	70	5,000	5,000
550000	SUPPLY:HEALTH/MEDIC.	1,348	3,000	3,000
550300	PUB WORKS SUPPLIES	229,300	210,000	210,000
570100	TRAVEL IN STATE	525	1,080	1,080
570300	DUES - SUBSCRIPTIONS	472	500	500
580000	CAPITAL EXPENDITURES	394,792	0	0
<b>CURRENT EXPENSE</b>		<b>1,520,765</b>	<b>1,479,580</b>	<b>1,479,580</b>
<b>TOTAL 421 - PUBLIC WORKS</b>		<b>4,755,336</b>	<b>5,687,348</b>	<b>5,747,244</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	375,139	275,000	300,000
510195	PAYMENT-OUT-OF-GRADE	0	0	15,000
510196	POLICE DETAILS	0	5,000	15,000
<b>PERSONAL SERVICE</b>		<b>375,139</b>	<b>280,000</b>	<b>330,000</b>
520400	REPAIRS:MAINTENANCE	225,479	375,000	375,000
530303	CONTRACTED	2,388,035	735,000	835,000
539030	POLICE SERVICES	0	0	5,000
<b>CONTRACTUAL</b>		<b>2,613,514</b>	<b>1,110,000</b>	<b>1,215,000</b>
540000	SUPPLIES	0	10,000	10,000
540100	TRANSP.SUPPLIES	150,000	150,000	150,000
540900	FOOD SUPPLIES	8,480	10,000	10,000
580500	ACQ.:EQUIPMENT	0	200,000	125,000
580503	ACQ.:VEHICLES	0	0	170,000
<b>CURRENT EXPENSE</b>		<b>158,480</b>	<b>370,000</b>	<b>465,000</b>
<b>TOTAL 423 - SNOW AND ICE REMOVAL</b>		<b>3,147,133</b>	<b>1,760,000</b>	<b>2,010,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
520009	PARK LIGHTING	58,462	55,000	55,000
520103	STREET LIGHTING	1,201,123	950,000	825,000
520400	REPAIRS:MAINTENANCE	0	0	125,000
<b>CONTRACTUAL</b>		<b>1,259,584</b>	<b>1,005,000</b>	<b>1,005,000</b>
<b>TOTAL 424 - STREET LIGHTING</b>		<b>1,259,584</b>	<b>1,005,000</b>	<b>1,005,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
540100	TRANSP.SUPPLIES	31,339	0	0
<b>TOTAL 425 - FLEET FUEL</b>		<b>31,339</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
580503	ACQ.:VEHICLES	174,800	0	0
<b>TOTAL 432 - STREET CLEANING</b>		<b>174,800</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
530310	DISPOSAL SOLID WASTE	2,084,512	2,090,842	2,200,000
530311	COLLECTION SOLID WASTE	3,747,217	3,540,240	3,611,045
530312	RECYCLING	64,660	0	0
530313	CONDO TRASH RECYCLING	12,388	0	0
530314	30 YARD CONTAINERS	63,309	20,000	20,000
530315	YARD WASTE	29,745	20,000	20,000
530317	HOUSEHOLD HAZ MAT	44,951	60,000	60,000
530318	RECYCLE BINS	3,403	25,000	25,000
530320	PROMO/ADVERTISING	29,837	40,000	40,000
530323	WHITE GOODS	10,269	0	0
530324	CHRISTMAS TREE COLLECTION	1,315	0	0
530326	RECYCLABLE MATERIAL MANAGEMENT	50,000	70,000	70,000
530327	STREET SWEEPINGS DISPOSAL	0	25,000	25,000
<b>CONTRACTUAL</b>		<b>6,141,607</b>	<b>5,891,082</b>	<b>6,071,045</b>
<b>TOTAL 433 - COLLECTION &amp; DISPOSAL</b>		<b>6,141,607</b>	<b>5,891,082</b>	<b>6,071,045</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510117	HEAD CLERK	15,689	16,157	18,120
510120	SALARY/WAGE TEMP	20,128	12,800	12,800
510130	OVERTIME	106,984	100,000	100,000
510140	LONGEVITY	755	930	930
510141	SHIFT DIFFERENTIAL	8,150	8,454	8,454
510142	EDUCATION PAY	650	50	50
510147	HAZARDOUS DUTY	0	1,000	1,000
510149	UNIFORM	12,500	0	0
510153	TRAVEL ALLOWANCE	0	4,680	4,680
510155	1139 PENSION FUND	1,970	9,927	15,600
510189	CLOTHING	0	16,000	16,000
510195	PAYMENT-OUT-OF-GRADE	4,853	5,000	5,000
510196	POLICE DETAILS	19,568	15,000	15,000
510316	LEGAL COUNSEL	268	16,875	17,005
512082	HEAD PUMPING STATION OPERATOR	8,034	21,175	26,505
512129	SR.CLERK TYPIST II	0	0	0
512143	ADMIN. ASSISTANT	21,935	22,528	22,757
512402	GENERAL FOREMAN	39,985	42,541	42,704
512403	SUPERINTENDENT	25,900	27,000	27,208
512409	LABORER	3,369	14,206	14,261
512413	LABORER, MEO	36,115	43,581	43,748
512415	LAB,HVY MEO I	39,581	60,707	60,941
512416	LAB,HVY MEO II	16,465	16,068	16,130
512418	VIDEO TECHNICIAN	0	15,812	19,274
512419	PIPELAYER, BRACER	9,134	15,812	15,873
512422	SPECIAL MEO,LABORER	41,191	102,386	102,780
512425	W/S MAINT.CRAFTSMAN	34,749	76,685	76,979
512428	W/S MAINT.MAN	14,599	18,508	18,579
512437	WKG.FOREMAN,SP.MEO	24,996	18,137	18,207
512440	W.F.W/S MAINT.CRAFTSMAN	31,989	54,573	54,783
512442	W.F.-W/S MAINT.MAN	17,316	17,663	17,730
512448	DISPATCHER	22,276	23,566	23,657
512449	PUMPING STATION OPERATOR	18,840	21,984	22,069
512450	PUMPING STATION ATTENDANT	11,232	18,508	18,579
512451	FOREMAN	57,324	66,722	66,979
512469	SR.WATER SER.INSPECTOR	6,460	9,611	9,648
512729	SR. CLERK TYPIST I	6,599	12,562	13,127
512792	WKG. FOREMAN-TOOLKEEPER	16,613	17,707	18,207
<b>PERSONAL SERVICE</b>		<b>696,217</b>	<b>944,915</b>	<b>965,362</b>
520100	ENERGY	35,500	38,500	38,500



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
520401	REPAIRS:OTHER	20,840	3,750	3,750
520403	REPAIRS/PUMP STATION	23,418	35,000	35,000
520409	REPAIRS:CATCH BASINS	17,379	50,000	50,000
520411	REPAIRS:TIDE GATES	17,591	75,000	75,000
520412	CATCH BASIN CLEANING	155,000	180,000	180,000
520413	DISPOSAL CATCH BASIN-CLEANINGS	0	25,000	25,000
520700	RENTALS/LEASES	9,000	15,000	15,000
530000	PROFESSIONAL/TECH	54,951	110,000	110,000
530003	INFRASTRUCTURE/TECHNICAL	0	5,000	5,000
530202	SAFETY TRAINING	6,859	10,000	10,000
530303	CONTRACTED	224,837	80,000	80,000
530400	COMMUNICATION	0	2,500	2,500
530805	MOSQUITO CONTROL	0	0	25,000
<b>CONTRACTUAL</b>		<b>565,375</b>	<b>629,750</b>	<b>654,750</b>
540200	OFFICE SUPPLIES	1,787	2,000	2,000
540800	VEHICULAR SUPPLIES	2,769	5,000	5,000
540900	FOOD SUPPLIES	382	5,000	5,000
550000	SUPPLY:HEALTH/MEDIC.	0	1,000	1,000
550300	PUB WORKS SUPPLIES	28,427	35,000	35,000
570300	DUES - SUBSCRIPTIONS	0	500	500
570400	INSURANCE PREMIUMS	0	1,500	1,500
<b>CURRENT EXPENSE</b>		<b>33,364</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL 450 - DRAIN DEPARTMENT</b>		<b>1,294,955</b>	<b>1,624,665</b>	<b>1,670,112</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	96,068	90,000	105,000
510140	LONGEVITY	1,000	1,000	1,000
510189	CLOTHING	0	13,000	13,000
510192	TOOL ALLOWANCE	360	360	360
512072	SUMMER HELP	720	0	7,500
512118	HEAD CLERK	52,299	53,859	54,567
512169	SPECIAL HEAVY MEO	0	0	50,774
512404	GEN.FOREMAN-TIMEKEEPER	71,908	73,346	73,910
512410	MASON	48,523	0	50,774
512413	LABORER, MEO	141,322	158,950	209,338
512416	LAB,HVY MEO II	87,101	96,439	0
512434	WKG.FOREMAN-MASON	0	52,135	0
512438	WKG.FOREMAN-HVY.MEO	0	0	52,747
512451	FOREMAN	130,111	133,215	134,240
512465	MOTOR EQUIP REPAIRMAN II	55,234	56,506	56,941
512601	CEMETERY MAINT.MAN	45,206	92,538	0
512706	LAB/SPRAYER OPERATOR	0	0	47,377
<b>PERSONAL SERVICE</b>		<b>729,851</b>	<b>821,349</b>	<b>857,527</b>
520400	REPAIRS:MAINTENANCE	17,305	17,500	17,500
530303	CONTRACTED	8,833	0	0
<b>CONTRACTUAL</b>		<b>26,139</b>	<b>17,500</b>	<b>17,500</b>
540200	OFFICE SUPPLIES	964	1,200	1,200
540800	VEHICULAR SUPPLIES	9,261	10,000	15,000
570300	DUES - SUBSCRIPTIONS	120	120	120
<b>CURRENT EXPENSE</b>		<b>10,345</b>	<b>11,320</b>	<b>16,320</b>
<b>TOTAL 491 - CEMETERY</b>		<b>766,335</b>	<b>850,169</b>	<b>891,347</b>



CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND

CITY GENERAL FUND  
INFRASTRUCTURE MANAGEMENT  
650 - PARKS

ACCOUNT INFORMATION		2014 Actual	2015 Budget	2016 Requested
510130	OVERTIME	126,204	125,000	140,000
510140	LONGEVITY	425	425	425
510189	CLOTHING	0	24,000	24,000
510192	TOOL ALLOWANCE	720	720	720
510193	PREMIUM PAY	50	1,500	1,566
512031	PROGRAM MANAGER	65,173	71,500	72,050
512072	SUMMER HELP	31,950	26,400	26,400
512093	ADMIN. SECRETARY	52,502	54,066	54,775
512108	EXEC.SEC.-PARK,FORESTRY,CEMETE	98,856	101,000	101,777
512109	CPA ADMINISTRATOR	36,189	37,850	38,141
512169	SPECIAL HEAVY MEO	38,527	0	51,320
512190	LANDSCAPE DESIGNER	67,775	73,346	73,910
512404	GEN.FOREMAN-TIMEKEEPER	6,888	73,346	73,910
512410	MASON	26,214	49,788	50,524
512416	LAB,HVY MEO II	51,421	97,773	47,377
512438	WKG.FOREMAN-HVY.MEO	219,116	159,952	269,813
512439	WKG FORM-SPEC MEO/TREE CLIMBER	680	108,302	0
512443	WKG FORM-LABORER/GARDENER	45,203	48,919	49,295
512444	WKG FORM - TREE CLIMBER	50,437	55,439	55,866
512451	FOREMAN	68,931	0	0
512465	MOTOR EQUIP REPAIRMAN II	55,234	57,790	58,235
512605	PARK MAINTENANCE MAN	381,266	306,337	309,595
512704	GEN.FOREMAN/TREE WARDEN	3,943	0	0
512705	TREE CLIMB,HVY.MEO	2,794	0	0
512706	LAB/SPRAYER OPERATOR	0	88,183	98,697
512708	CARPENTER,PARK MAINT.MAN	50,121	51,462	51,858
512795	CONST.HANDYMAN/BLDG.MAINT.MAN	45,362	46,269	46,625
512984	CPA ADMIN OFFSET	0	(37,850)	-38,141
<b>PERSONAL SERVICE</b>		<b>1,525,982</b>	<b>1,621,517</b>	<b>1,658,738</b>
520000	PURCHASE SERVICES	4,453	5,000	5,000
520400	REPAIRS:MAINTENANCE	68,334	95,000	95,000
520406	REPAIRS:VEHICLES	59,621	45,000	45,000
520700	RENTALS/LEASES	15,103	15,000	15,000
530303	CONTRACTED	456,524	153,000	153,000
530804	INVASIVE SPECIES CONTROL	0	15,000	15,000
<b>CONTRACTUAL</b>		<b>604,035</b>	<b>328,000</b>	<b>328,000</b>
540200	OFFICE SUPPLIES	2,162	2,500	2,500
540600	GROUNDSPNG SUPPLIES	102,097	110,000	110,000
540900	FOOD SUPPLIES	20	0	0
550203	SCH ATHLETIC EQUIP	10,000	10,000	10,000



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
580005	NQ PARK IMPROVEMENT CO2014-050	328,751	0	0
580404	IMPROVEMENTS:TREES	7,817	0	0
580503	ACQ.:VEHICLES	63,759	0	0
<b>CURRENT EXPENSE</b>		<b>514,606</b>	<b>122,500</b>	<b>122,500</b>
<b>TOTAL 650 - PARKS</b>		<b>2,644,624</b>	<b>2,072,017</b>	<b>2,109,238</b>
<b>TOTAL INFRASTRUCTURE MANAGEMENT</b>		<b>26,572,398</b>	<b>24,694,349</b>	<b>25,404,422</b>



CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND

CITY GENERAL FUND  
HUMAN SERVICES  
510 - HEALTH INSPECTION SVCS

ACCOUNT INFORMATION		2014 Actual	2015 Budget	2016 Requested
510130	OVERTIME	323	500	500
510140	LONGEVITY	4,500	5,100	5,100
510142	EDUCATION PAY	2,500	2,500	2,500
510149	UNIFORM	0	1,000	1,000
510153	TRAVEL ALLOWANCE	13,860	13,860	13,860
512017	COMM. OF PUBLIC HEALTH	92,792	95,000	95,731
512093	ADMIN. SECRETARY	58,292	60,081	61,000
512123	PRINCIPAL CLERK I	21,449	22,938	26,462
512607	NURSE	124,579	128,099	129,958
512608	FOOD INSPECTOR	128,864	132,469	133,980
512616	SANITARIAN	67,904	69,777	70,546
512790	OUTREACH/TRANSLATOR	0	27,300	27,300
512887	CHIEF SANITARIAN	79,829	81,940	82,756
<b>PERSONAL SERVICE</b>		<b>594,894</b>	<b>640,564</b>	<b>650,693</b>
530000	PROFESSIONAL/TECH	4,554	5,000	5,000
530803	ANIMAL/PEST CONTROL	0	1,000	11,000
<b>CONTRACTUAL</b>		<b>4,554</b>	<b>6,000</b>	<b>16,000</b>
540200	OFFICE SUPPLIES	1,054	1,100	1,100
550000	SUPPLY:HEALTH/MEDIC.	8,344	10,000	10,000
550100	EDUCATIONAL SUPPLIES	5,573	6,000	6,000
550800	OTHER SUPPLIES	1,000	0	0
570300	DUES - SUBSCRIPTIONS	622	650	650
570400	INSURANCE PREMIUMS	291	300	300
<b>CURRENT EXPENSE</b>		<b>16,884</b>	<b>18,050</b>	<b>18,050</b>
<b>TOTAL 510 - HEALTH INSPECTION SVCS</b>		<b>616,331</b>	<b>664,614</b>	<b>684,743</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510110	SALARY/WAGE PERM	0	12,600	12,600
510140	LONGEVITY	5,750	5,200	4,325
510193	PREMIUM PAY	783	783	783
510729	SR. CLERK TYPIST I	23,263	24,181	24,918
512119	HEAD ADMINISTRATIVE CLERK	58,216	59,894	60,625
512246	DIRECTOR	71,831	87,500	88,173
512483	MANAGER OF TRANSP. SERVICES	56,227	57,865	58,589
512610	SOCIAL SERVICES TECHNICIAN	109,512	89,107	90,452
512800	SOCIAL SERVICES TECHNICIAN	167,473	249,116	250,563
512900	SWAP PROGRAM	4,900	12,000	12,000
<b>PERSONAL SERVICE</b>		<b>497,955</b>	<b>598,246</b>	<b>603,028</b>
520000	PURCHASE SERVICES	1,500	1,500	1,500
520400	REPAIRS:MAINTENANCE	1,500	1,500	1,500
520406	REPAIRS:VEHICLES	6,793	8,000	8,000
530303	CONTRACTED	29,600	31,800	31,800
<b>CONTRACTUAL</b>		<b>39,393</b>	<b>42,800</b>	<b>42,800</b>
540200	OFFICE SUPPLIES	3,166	3,000	3,000
540202	POSTAGE/STATIONERY	0	220	220
570300	DUES - SUBSCRIPTIONS	0	400	400
570303	MEMBERSHIPS	0	125	125
<b>CURRENT EXPENSE</b>		<b>3,166</b>	<b>3,745</b>	<b>3,745</b>
<b>TOTAL 541 - COUNCIL ON AGING</b>		<b>540,514</b>	<b>644,791</b>	<b>649,573</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510110	SALARY/WAGE PERM	0	15,000	20,000
510130	OVERTIME	7,162	5,000	5,000
510140	LONGEVITY	3,417	2,700	2,700
510142	EDUCATION PAY	600	600	600
510153	TRAVEL ALLOWANCE	0	0	1,500
510193	PREMIUM PAY	705	783	783
512093	ADMIN. SECRETARY	52,502	54,066	54,775
512103	DIRECTOR OF VETERANS SERVICES	88,620	77,500	78,096
512141	CLERK TYPIST II	43,173	40,701	41,359
512614	VET.GRAVES REG.OFFICER	0	52,423	53,297
<b>PERSONAL SERVICE</b>		<b>196,179</b>	<b>248,773</b>	<b>258,110</b>
520400	REPAIRS:MAINTENANCE	760	960	960
<b>CONTRACTUAL</b>		<b>760</b>	<b>960</b>	<b>960</b>
540000	SUPPLIES	785	950	950
540200	OFFICE SUPPLIES	781	800	800
570300	DUES - SUBSCRIPTIONS	480	1,000	1,000
570304	CONFERENCES	0	800	2,400
570700	VETERANS' BENEFITS	1,635,041	1,877,994	1,877,994
570705	VETERANS' MEMORIALS & MARKERS	24,799	32,000	32,000
570706	QUINCY VETERANS COUNCIL	0	5,000	5,000
<b>CURRENT EXPENSE</b>		<b>1,661,885</b>	<b>1,918,544</b>	<b>1,920,144</b>
<b>TOTAL 543 - VETERANS SERVICES</b>		<b>1,858,825</b>	<b>2,168,277</b>	<b>2,179,213</b>
<b>TOTAL HUMAN SERVICES</b>		<b>3,015,670</b>	<b>3,477,682</b>	<b>3,513,530</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510110	SALARY/WAGE PERM	45,177	0	0
510140	LONGEVITY	650	0	0
510141	SHIFT DIFFERENTIAL	2,696	0	0
510193	PREMIUM PAY	1,792	0	0
512050	SENIOR LIBRARY ASST	188,008	0	0
530303	CONTRACTED	770	0	0
550100	EDUCATIONAL SUPPLIES	5,142	0	0
570800	UNCLASSIFIED	5,766	0	0
<b>TOTAL 602 - REGIONAL LIBRARY</b>		<b>250,000</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510130	OVERTIME	12,789	10,000	10,000
510140	LONGEVITY	13,650	15,650	15,650
510141	SHIFT DIFFERENTIAL	60,569	65,419	65,419
510185	SUNDAY OPENING	45,806	53,806	53,806
510187	SEASONAL STAFF & SAT DIFF	4,824	4,502	4,502
510189	CLOTHING	0	1,000	1,000
510193	PREMIUM PAY	16,490	19,495	19,495
512019	DIRECTOR OF LIBRARY	92,792	101,000	101,777
512035	ASSISTANT DIRECTOR OF LIBRARY	77,360	80,500	81,119
512036	SUPERVISOR CHILDREN SERVICES	71,051	72,482	73,040
512038	CHIEF CATALOGER	64,385	65,672	66,178
512039	SCHEDULE SUPERVISOR	60,224	55,918	56,348
512040	ACQUISITION LIBRARIAN	64,385	65,672	66,178
512042	REFERENCE LIBRARIAN	224,677	317,759	322,104
512045	CHILDREN'S LIBRARIAN	163,954	163,974	165,235
512046	BRANCH LIBRARIAN	173,619	180,694	182,084
512048	ORDER LIBRARIAN ADULT	48,138	49,101	49,479
512049	TECHNICAL LIBRARIAN	45,522	46,433	46,790
512050	SENIOR LIBRARY ASST	584,312	735,452	750,802
512060	HEAD OF REFERENCE	4,202	0	0
512061	ADMIN.LIBRARY ASST	55,943	53,761	55,901
512185	LITERACY PROJECT-LIBRARY	56,936	58,075	58,522
512193	FT SR LIBRARY ASSISTANTS 1.5	36,795	0	0
512454	BUILDING CUSTODIAN	115,073	127,359	82,980
512457	SENIOR BUILDING CUSTODIAN	51,916	52,979	45,504
512476	SUPERVISOR OF CUSTODIANS	0	0	55,201
512765	CHIEF TECH SERV	65,378	64,600	66,799
512766	CHIEF CIRCULATION	3,154	0	0
512767	COORDINATOR ADULT&YOUNG ADULT	69,632	72,472	73,029
512859	SECURITY GUARD	31,603	39,031	39,866
<b>PERSONAL SERVICE</b>		<b>2,315,175</b>	<b>2,572,807</b>	<b>2,608,807</b>
520400	REPAIRS:MAINTENANCE	11,010	10,000	10,000
520406	REPAIRS:VEHICLES	467	1,000	1,000
520700	RENTALS/LEASES	7,875	8,000	8,000
530200	TUITION	7,500	7,500	7,500
<b>CONTRACTUAL</b>		<b>26,851</b>	<b>26,500</b>	<b>26,500</b>
540200	OFFICE SUPPLIES	12,468	12,500	12,500
540202	POSTAGE/STATIONERY	3,000	3,000	0
540300	MAINTENANCE SUPPLIES	4,229	4,000	4,000
550103	SUPPLY:LIB.BKS/PERIOD	321,680	341,149	356,149



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
550804	UNIFORMS	644	0	0
570100	TRAVEL IN STATE	783	1,000	1,000
570302	OLD COLONY NETWORK	71,516	71,516	71,516
570303	MEMBERSHIPS	205	400	400
570400	INSURANCE PREMIUMS	40,000	40,000	46,800
<b>CURRENT EXPENSE</b>		<b>454,525</b>	<b>473,565</b>	<b>492,365</b>
<b>TOTAL 610 - LIBRARY</b>		<b>2,796,551</b>	<b>3,072,872</b>	<b>3,127,672</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570800	UNCLASSIFIED	133,871	136,871	143,715
<b>CURRENT EXPENSE</b>		<b>133,871</b>	<b>136,871</b>	<b>143,715</b>
<b>TOTAL 627 - FURNACE BROOK GOLF</b>		<b>133,871</b>	<b>136,871</b>	<b>143,715</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510110	SALARY/WAGE PERM	349,280	370,966	378,386
510140	LONGEVITY	1,000	1,175	1,175
510153	TRAVEL ALLOWANCE	3,300	3,300	3,300
510193	PREMIUM PAY	783	780	783
512018	DIRECTOR OF RECREATION	92,792	95,000	95,731
512031	PROGRAM MANAGER	62,676	71,500	72,050
512140	CLERK TYPIST	30,256	37,639	37,639
512205	SCHOOL CUSTODIAL	44,583	54,400	54,818
<b>PERSONAL SERVICE</b>		<b>584,670</b>	<b>634,760</b>	<b>643,882</b>
520400	REPAIRS:MAINTENANCE	1,088	900	900
520700	RENTALS/LEASES	0	200	200
530300	PUPIL TRANSPORTATION	3,968	4,500	4,500
530500	RECREATIONAL	2,463	1,350	1,350
<b>CONTRACTUAL</b>		<b>7,519</b>	<b>6,950</b>	<b>6,950</b>
540200	OFFICE SUPPLIES	3,533	3,350	3,350
540300	MAINTENANCE SUPPLIES	1,272	1,350	1,350
540900	FOOD SUPPLIES	0	150	150
550000	SUPPLY:HEALTH/MEDIC.	800	800	800
550800	OTHER SUPPLIES	6,650	6,300	6,300
570300	DUES - SUBSCRIPTIONS	177	500	500
<b>CURRENT EXPENSE</b>		<b>12,431</b>	<b>12,450</b>	<b>12,450</b>
<b>TOTAL 630 - RECREATION</b>		<b>604,620</b>	<b>654,160</b>	<b>663,282</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND  
CULTURAL & RECREATION  
692 - CELEBRATIONS**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570800	UNCLASSIFIED	102,989	110,000	117,500
<b>CURRENT EXPENSE</b>		<b>102,989</b>	<b>110,000</b>	<b>117,500</b>
<b>TOTAL 692 - CELEBRATIONS</b>		<b>102,989</b>	<b>110,000</b>	<b>117,500</b>
<b>TOTAL CULTURAL &amp; RECREATION</b>		<b>3,888,031</b>	<b>3,973,903</b>	<b>4,052,169</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND**

**DEBT SERVICE**

**700 - DEBT SERVICE**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
590101	PRINCIPAL LONG-TERM SCHOOLS	2,311,688	2,978,277	3,290,076
590103	PRINCIPAL LONG-TERM OTHER	2,456,711	3,675,455	5,735,550
590105	PRINCIPAL-QMC CHAP159 OF2002	1,410,000	790,000	820,000
590151	INTEREST LONG-TERM SCHOOLS	2,542,097	2,740,039	2,597,965
590153	INTEREST LONG-TERM OTHER	740,952	2,031,473	2,331,284
<b>CURRENT EXPENSE</b>		<b>9,461,448</b>	<b>12,215,244</b>	<b>14,774,876</b>
<b>TOTAL 700 - DEBT SERVICE</b>		<b>9,461,448</b>	<b>12,215,244</b>	<b>14,774,876</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND**

**DEBT SERVICE**

**752 - INTEREST SHORT TRM DEBT**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
590205	INTEREST ON NOTES	1,024,870	544,597	812,590
<b>CURRENT EXPENSE</b>		<b>1,024,870</b>	<b>544,597</b>	<b>812,590</b>
<b>TOTAL 752 - INTEREST SHORT TRM DEBT</b>		<b>1,024,870</b>	<b>544,597</b>	<b>812,590</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND**

**DEBT SERVICE**

**755 - HONEYWELL CAPITAL LEASE**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
590106	HONEYWELL PRINCIPAL	1,438,179	1,499,856	0
590156	INTEREST HONEYWELL	997,028	935,352	0
<b>CURRENT EXPENSE</b>		<b>2,435,207</b>	<b>2,435,208</b>	<b>-</b>
<b>TOTAL 755 - HONEYWELL CAPITAL LEASE</b>		<b>2,435,207</b>	<b>2,435,208</b>	<b>-</b>
<b>TOTAL DEBT SERVICE</b>		<b>12,921,526</b>	<b>15,195,049</b>	<b>15,587,466</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570900	RETIRMENT/PENSION CONTRIBUTION	21,804,670	22,674,720	23,840,267
<b>CURRENT EXPENSE</b>		<b>21,804,670</b>	<b>22,674,720</b>	<b>23,840,267</b>
<b>TOTAL 911 - RETIREMENT &amp; PENSIONS</b>		<b>21,804,670</b>	<b>22,674,720</b>	<b>23,840,267</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
510173	INJURED PAY	562,741	600,000	600,000
	<b>PERSONAL SERVICE</b>	<b>562,741</b>	<b>600,000</b>	<b>600,000</b>
530303	CONTRACTED	68,000	68,000	68,000
	<b>CONTRACTUAL</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
570703	WORKINGMAN'S COMP.	609,367	547,000	547,000
	<b>CURRENT EXPENSE</b>	<b>609,367</b>	<b>547,000</b>	<b>547,000</b>
	<b>TOTAL 912 - WORKER'S COMPENSATION</b>	<b>1,240,108</b>	<b>1,215,000</b>	<b>1,215,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND**

**EMPLOYEE BENEFITS**

**913 - UNEMPLOYMENT COMPENSATION**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570702	UNEMPLOYMENT	145,405	150,000	150,000
<b>CURRENT EXPENSE</b>		<b>145,405</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL 913 - UNEMPLOYMENT COMPENSATIO</b>		<b>145,405</b>	<b>150,000</b>	<b>150,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
570707	MEDICARE REFUNDS	1,303,017	1,432,105	1,464,299
570806	MEDICAL INSURANCE	38,219,010	39,762,028	42,253,674
570807	DENTAL INSURANCE	1,570,580	1,553,874	1,710,996
570808	LIFE INSURANCE	401,877	507,375	507,375
570809	MISC EMPLOYEE SCREENINGS	90,121	97,375	97,375
570811	FLEX SPENDING	30,580	50,000	50,000
<b>CURRENT EXPENSE</b>		<b>41,615,185</b>	<b>43,402,757</b>	<b>46,083,719</b>
<b>TOTAL 914 - HEALTH INSURANCE</b>		<b>41,615,185</b>	<b>43,402,757</b>	<b>46,083,719</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
560900	OTHER INTERGOVERNMENT	1,915,759	1,850,000	2,140,000
<b>CURRENT EXPENSE</b>		<b>1,915,759</b>	<b>1,850,000</b>	<b>2,140,000</b>
<b>TOTAL 916 - MEDICARE</b>		<b>1,915,759</b>	<b>1,850,000</b>	<b>2,140,000</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

**CITY GENERAL FUND  
EMPLOYEE BENEFITS  
919 - NON-CONTRIBUTORY PENSION**

<b>ACCOUNT INFORMATION</b>		<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
550709	PENSIONS	38,662	25,969	26,795
<b>CURRENT EXPENSE</b>		<b>38,662</b>	<b>25,969</b>	<b>26,795</b>
<b>TOTAL 919 - NON-CONTRIBUTORY PENSION</b>		<b>38,662</b>	<b>25,969</b>	<b>26,795</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>66,759,789</b>	<b>69,318,446</b>	<b>73,455,781</b>



**CITY OF QUINCY  
BUDGET REPORT  
FY2016 GENERAL FUND**

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	<b>2013 Actual</b>	<b>2015 Budget</b>	<b>2016 Requested</b>
<b>TOTAL CITY GENERAL FUND</b>	<b>262,910,847</b>	<b>268,517,084</b>	<b>276,971,871</b>

**Section III.**  
**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 constituent service coordinators; the Director of Operations; and the Director of Policy and Information.

**Budget Summary**

This budget increase of \$19,076 includes existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,138,939	\$736,168	\$755,244

**City Department:** Mayor  
**Department Head:** Mayor Thomas P. Koch  
**Funding:** General Fund, 100 %

**Overview:**

The City Council, the legislative arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth. 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 11 committees (Finance, Ordinance, Oversight, Public Safety, Education, Information and Technology, Public Works, Seniors, Rules, Veterans, 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 increase of \$41,910 includes existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$473,999	\$581,766	\$623,676

**City Department:** City Council  
**Department Head:** President Joseph Finn  
**Funding:** General Fund, 100%

**Overview:**

The Office of Municipal Finance is charged with compiling and maintaining the financial records of the City of Quincy to ensure 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 increase of \$62,938 includes existing salary obligations and also contains funding for accrued sick leave and vacation time owed to retiring employees.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,435,228	\$1,368,060	\$1,430,998

**City Department:** Municipal Finance  
**Department Head:** Mark Cavanagh  
**Funding:** General Fund, 100%

**Overview:**

The Purchasing Department is the general procurement office for the City of Quincy, charged with purchasing supplies and services and bidding for building and public works construction projects.

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 increase of \$8,951 includes existing salary obligations.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$245,963	\$256,526	\$265,478

**City Department:** Purchasing Office  
**Department Head:** Kathryn R. Hobin  
**Funding:** General Fund, 100%

**Overview:**

The Board of Assessors is empowered by Massachusetts General Law Chapter 59 to assess more than 27,000 real properties as residential, commercial, industrial or open space and determining annually the full and fair cash value of the real estate and more than 2,500 business personal property accounts for taxation purposes.

**Budget Summary**

This budget increase of \$5,520 includes existing salary obligations.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$660,293	\$753,038	\$758,558

**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 is responsible for the deposit, investment, and disbursement of these funds. The department collects excise, boat excise, personal property, and real estate taxes, and water/sewer usage fees.

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

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

**Budget Summary**

This budget increase of \$14,817 includes existing salary obligations.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$843,777	\$909,176	\$923,993

**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**

This budget is level-funded.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$6,070	\$50,000	\$50,000

**City Department:** Treasurer/Collector  
**Department Head:** Deborah Coughlin  
**Funding:** General Fund, 100%

**Overview:**

The Legal Department handles all the legal affairs of the city, and is led by the City Solicitor. The office advises the Mayor and all department heads as they go about the task of the City's day-to-day operations, and also works on behalf of 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 increase of \$2,972 includes existing salary obligations.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,025,176	\$576,468	\$579,440

**City Department:** Law  
**Department Head:** James Timmins  
**Funding:** General Fund, 100%

**Overview:**

The Human Resources Department oversees all employment matters for the City of Quincy. It is responsible for processing and tracking employment applications, maintaining labor lists, working with Civil Service and the state's Human Resources Division, managing and administering more than 20 collective bargaining agreements and handling employee grievances and discipline.

The department is also responsible for administering all health, life and dental benefits for more than 4,000 active and retired City employees.

**Budget Summary**

This budget increase of \$2,044 includes existing salary obligations

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$417,909	\$385,911	\$387,955

**City Department:** Human Resources  
**Department Head:** Helen Murphy  
**Funding:** General Fund, 100%

## Overview:

The Department of Information Technology is comprised of fifteen technology professionals providing a 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: data center computers, switches, PC's, printers, and other equipment.
- Develops and supports applications throughout the City
- Provides help desk support for the City's 2,000 employees
- Manages, develops and troubleshoots the citywide MUNIS Software systems for payroll, collections and disbursements
- Manages the City's website
- Manages the citywide phone service, landline and wireless; coordinates department billing of phone service, including schools

## Budget Summary

This budget increase of \$135,411 includes existing salary obligations as well as required software updates to the City's financial management system and other upgrades performed by contract.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$2,133,310	\$2,326,880	\$2,462,290

**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 Licensing Board and is clerk of the City Council. The City Clerk acts as mediator 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 increase of \$5,813 includes existing salary obligations.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$322,251	\$357,948	\$363,761

**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 the City Charter. The Election Department maintains all census files for the City, assists in the Federal Government's 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's Central Voter Registration System.

**Budget Summary**

This budget increase of \$200,016 includes the costs associated with managing additional elections during the fiscal year, including the 2016 Presidential Primary.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$377,404	\$553,984	\$754,001

**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 Licensing Board generates approximately \$400,000 in annual revenue for the City of Quincy.

**Budget Summary**

This budget increase of \$568 includes existing salary obligations

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$66,122	\$68,161	\$68,729

**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 level-funded.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$25,000	\$25,000	\$25,000

**City Department:** Clerk  
**Department Head:** Joseph P. Shea  
**Funding:** General Fund, 100%

**Overview:**

The Planning and Community Development Department (PCD) 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 and of an urban renewal agency under Chapter 121B of the General Laws.

PCD administers the Community Development Block Grant (CDBG); the HOME investment partnership program; the Emergency Solutions Program; and supports the efforts of City boards, committees and commissions charged with planning and community development related responsibilities.

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, homelessness, economic development and community development.

**Budget Summary**

This budget increase of \$7,572 includes existing salary obligations.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$433,227	\$481,152	\$488,724

**City Department:** Planning Department  
**Department Head:** Dennis E. Harrington  
**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 FY2015 Budget funds the following:

- 1 Chief
- 4 Captains
- 14 Lieutenants
- 30 Sergeants
- 161 Patrol Officers
- 44 Traffic Supervisors
- 29 Civilian Staff

## Budget Summary

This budget increase of \$732,329 includes existing salary obligations as well as contracted services to make required upgrades to communication systems.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$24,554,805	\$25,259,423	\$25,991,752

**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 on Quincy Avenue. The Quincy Fire Training Academy is currently located at the Fore River shipyard site.

The FY2015 Budget funds the following positions:

- 1 Chief
- 5 Deputy Chiefs
- 14 Captains
- 41 Lieutenants
- 136 Firefighters
- 6 Civilian Employees

**Budget Summary**

This increase of \$223,095 includes existing salary obligations.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$20,683,071	\$21,413,234	\$21,636,330

**City Department:** Fire  
**Department Head:** Chief Joseph Barron  
**Funding:** General Fund, 100%

**Overview:**

The Inspectional Services Department is comprised of seven regulatory divisions including Building, Plumbing, Wiring, Zoning, Conservation, Weights and Measures and Code Enforcement. Our mission is to ensure public safety and improve the quality of life for all Quincy residents by effectively administering and enforcing the State Building Code, the Quincy Zoning Ordinance and many other safety and quality regulations mandated City and State government.

**Budget Summary**

This budget increase of \$157,417 includes the addition of a compliance officer to monitor public projects and the re-classification of a part-time wiring inspector to a full-time position.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$1,160,272	\$1,214,007	\$1,371,424

**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 increase of \$995 includes existing salary obligations.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$56,410	\$59,069	\$60,064

**City Department:** Fire  
**Department Head:** Chief Joseph Barron  
**Funding:** General Fund, 100%

**Overview:**

The Animal Control Department:

- Enforces City Ordinances relating to animals
- Disposes of wild animal carcasses
- Provides advice on controlling nuisance wildlife

Most of the City's animal ordinances are related to dogs, and owners are reminded that they are required to pick up after their pets, control excessive barking and ensure that their dog is properly vaccinated and licensed every year.

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

**Budget Summary**

This budget increase of \$1,404 includes existing salary obligations

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$106,868	\$117,461	\$118,865

**City Department:** Animal Control Officer  
**Department Head:** Don Conboy  
**Funding:** General Fund, 100%

**Overview:**

**Budget Summary**

This department's functions have been transferred to the Department of Public Works budget. This page remains for comparative purposes.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,449,403	\$0	\$0

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**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, an early childhood center and a comprehensive extended and continuing education program.

## Budget Summary

This budget increases \$1.481 million to be spent at the discretion of the Quincy School Committee.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$91,558,165	\$94,106,723	\$95,587,723

**City Department:** Schools  
**Department Head:** Dr. Richard DeCristofaro  
**Funding:** General Fund, 100%

**Overview:**

The Public Buildings Department is responsible for ensuring that the City's public buildings, including schools, are safe, accessible and functional. The department maintains and improves Quincy's existing public buildings and oversees new construction, focusing on providing superior value and energy conservation.

**Budget Summary**

This budget increase of \$69,699 includes the addition of a roofer and existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$5,766,947	\$5,123,290	\$5,192,988

**City Department:** Public Buildings  
**Department Head:** Gary J. Cunniff  
**Funding:** General Fund, 100%

**Overview:**

The Engineering Department oversees all road construction and rehabilitation projects. 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.

**Budget Summary**

This budget increase of \$26,669 includes a job reclassification and existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$589,738	\$680,779	\$707,448

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

The Department of Public Works is responsible for the maintenance and repair of all City streets and sidewalks

In addition, the department manages trash collection efforts, fleet fuel purchasing, street lighting, snow removal, street sweeping, city drains, and the City's water and sewer enterprise fund. The department is also responsible for functions of the former Traffic and Parking Department.

**Budget Summary**

This budget increase of \$59,897 includes job reclassifications and existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$4,755,336	\$5,687,348	\$5,747,244

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

Snow and ice removal in the City of Quincy is overseen by the Commissioner of Public Works, and is provided through a mix of City labor and contracted services. These funds pay for the cost incurred by the City in the plowing and salting 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 fiscal year

**Budget Summary**

This budget increase of \$250,000 reflects the Administration's yearly policy of increases to eliminate structural deficits in this account that occur almost every year.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$3,147,133	\$1,760,000	\$2,010,000

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

Funding in this department is provided to pay for park and road lighting. This year, all street lights were purchased by the City of Quincy. The City currently has over 6,000 street lights.

This department is overseen by the Department of Public Works.

**Budget Summary**

This budget is level-funded.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,259,584	\$1,005,000	\$1,005,000

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

**Budget Summary**

This budget is now included in the Department of Public Works. This page remains for comparative purposes.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$31,339	\$0	\$0

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

**Budget Summary**

This budget is now part of the Department of Public Works. This page remains for comparative purposes.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$174,800	\$0	\$0

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

This department manages 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, and support for schools, community organizations, businesses and municipal agencies in the realm of protecting and improving the environment through waste management.

**Budget Summary**

This budget increase of \$179,963 is due to contractual increases from the City's private garbage and recycling hauler.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$6,141,607	\$5,891,082	\$6,071,045

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**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.

**Budget Summary**

This budget increase of \$45,446 includes existing salary obligations and \$25,000 for an expanded mosquito control program.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,294,955	\$1,624,665	\$1,670,112

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 100%

**Overview:**

The City of Quincy Cemetery Department is responsible for care and operation of six cemeteries, and the department works to maintain cemeteries with the respect deserved of the deceased. Staff works with residents to ensure that the burial portion of the death process is handled professionally and with compassion for each individual's needs.

This department is overseen by the Executive Director of the Park, Forestry and Cemetery Departments.

**Budget Summary**

This budget increase of \$41,178 includes an overtime increase, position reclassifications and existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$766,335	\$850,169	\$891,347

**City Department:** Parks/Forestry/Cemetery  
**Department Head:** Chris Cassani  
**Funding:** General Fund, 100%

**Overview:**

The Park and Forestry Department is overseen by the Executive Director of Park, Forestry and Cemetery 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 increase of \$37,221 includes an overtime increase, position reclassifications and existing contractual salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$2,644,624	\$2,072,017	\$2,109,238

**City Department:** Parks/Forestry/Cemetery  
**Department Head:** Chris Cassani  
**Funding:** General Fund, 100%

**Overview:**

The Health Department provides services and programs to protect the health, safety and well-being of the residents of Quincy.

The department:

- Enforces all local and state-delegated public health and environmental regulations for prevention and control of disease
- Protects residents from environmental hazards to their health
- Provides programs, clinics, and educational programs designed to prevent and control disease and to continue to improve the quality of the lives of residents

Physician consultation is provided by the staff physicians at Manet Community Health Center in Quincy.

**Budget Summary**

This budget increase of \$20,129 includes existing salary obligations and an expanded pest control program.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$616,331	\$664,614	\$684,743

**City Department:** Health  
**Department Head:** Andrew G. Scheele  
**Funding:** General Fund, 100%

**Overview:**

The Council on Aging provides the elder members of our community with 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 ensure that no elder is left out.

The department 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, and referral services to a host of elder care agencies. In response to the growing need of transportation, the department also offers medical and social transportation.

**Budget Summary**

This budget increase of \$4,782 includes existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$540,514	\$644,791	\$649,573

**City Department:** Elder Services  
**Department Head:** Thomas F. Clasby, Jr  
**Funding:** General Fund, 100%

**Overview:**

The Department of Veterans' Services advocates on behalf of Quincy's veterans and provides them with quality support services. The department directs an emergency financial assistance program for those veterans and their dependents who are in need.

For more than 100 years a Veterans' Services Officer has been available in every Massachusetts city and town to provide an array of services to America's veterans and their dependents. Veterans' Services 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 increase of \$10,937 includes existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,858,825	\$2,168,277	\$2,179,213

**City Department:** Veterans Services  
**Department Head:** George F. Nicholson  
**Funding:** General Fund, 100%

**Overview:**

The Thomas Crane Public Library is a comfortable and welcoming place to visit, where young children can discover the joy of reading and people of all ages can satisfy their curiosity, stimulate their imagination and connect to the online world.

The Main Library in Quincy Center is fully accessible and open to the public seven days and 68 hours per week throughout the year. The Adams Shore, North Quincy and Wollaston branch libraries are each open for 24 hours per week.

All locations offer free Internet and wifi, public use computers, and access to books, movies, music and magazines from all Quincy library collections as well as those of the other 27 Old Colony Library Network member libraries.

The public is invited to visit [www.thomascranelibrary.org](http://www.thomascranelibrary.org) for a wide array of digital services, including online library card registration, a smart phone application, and access to electronic media.

**Budget Summary**

This budget increase of \$54,800 includes moving a custodian into a supervisor's position and existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$2,796,551	\$3,072,872	\$3,127,672

**City Department:** Library  
**Department Head:** Megan Allen  
**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 increase of \$6,844 reflects the property tax assessment for the golf course.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$133,871	\$136,871	\$143,715

**City Department:** Treasurer/Collector  
**Department Head:** Deborah Coughlin  
**Funding:** General Fund, 100%

**Overview:**

The Recreation Department leads, organizes and conducts outdoor and indoor leisure activities at parks, playgrounds schools and other facilities across the City.

The Recreation Department promotes and organizes citywide programs, activities, and events for Quincy residents, often collaborating with other recreation providers. The Recreation Department also serves as a provider of recreation materials for the benefit of Quincy residents and organizations.

Leisure activities in the Recreation Department help promote the physical health and social development of participants through exposure to high ideals and standards of fair play. Such opportunities contribute in a meaningful way to the quality of life in our community.

**Budget Summary**

This budget increase of \$9,122 includes existing salary obligations.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$604,620	\$654,160	\$663,282

**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 account is increased by \$7,500 to help expand offerings.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$102,989	\$110,000	\$117,500

**City Department:** Mayor  
**Department Head:** Mayor Thomas P. Koch  
**Funding:** General Fund, 100%

**Overview:**

Funds from the long-term debt 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 new Central Middle 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 increases by \$2,559,632 primarily because payments under the Honeywell Capital Lease have been reclassified to this line item. Previously, the payments were included in a separate budget line.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$9,461,448	\$12,215,244	\$14,774,876

**City Department:** Treasurer/Collector  
**Department Head:** Deborah Coughlin  
**Funding:** General Fund, 100%

**Overview:**

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

**Budget Summary**

This budget increases by \$267,993 to pay for short-term debt on a number of existing capital investments.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$1,024,870	\$544,597	\$812,590

**City Department:** Treasurer/Collector  
**Department Head:** Deborah Coughlin  
**Funding:** General Fund, 100%

**Overview:**

The Honeywell Capital Lease accounts pay for the interest and principal payments associated with the Honeywell Capital Lease project.

**Budget Summary**

This budget has been reclassified into the Long-Term Debt section. A page remains here for comparative purposes.

<b>Department Summary</b>			
	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$2,435,207	\$2,435,208	\$0

**City Department:** Treasurer/Collector  
**Department Head:** Deborah Coughlin  
**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.

**Budget Summary**

This budget increase of \$1,165,547 reflects the mandated funding requirement.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$21,804,670	\$22,674,720	\$23,840,267

**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**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$1,240,108	\$1,215,000	\$1,215,000

**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 budget is level-funded.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$145,405	\$150,000	\$150,000

**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 increase of \$2,680,962 reflects the increase in charges from the state Group Insurance Commission.

**Department Summary**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$41,615,185	\$43,402,757	\$46,083,719

**City Department:** Human Resources  
**Department Head:** Helen Murphy  
**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 budget increase of \$290,000 reflects increases required by Medicare.

**Department Summary**

	FY14 Actual	FY15 Budget	FY16 Proposed
<b>Expenditures</b>	\$1,915,759	\$1,850,000	\$2,140,000

**City Department:** Municipal Finance  
**Department Head:** Mark Cavanagh  
**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**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Proposed</b>
<b>Expenditures</b>	\$161,952	\$200,000	\$200,000

**City Department:** Law  
**Department Head:** James Timmins  
**Funding:** General Fund, 100%