



City of Quincy

Fiscal Year 2013 Budget



The Honorable Thomas P. Koch

Respectfully Submitted May 7, 2012

City of Quincy

Fiscal Year 2013 Budget

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City of Quincy

Fiscal Year 2013 Budget

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Section I.

Budget Overview

A. City Government Overview

- Quincy was incorporated as a city in 1888, and operates under a “Plan A” form of government. Under Plan A, also known as the Mayor/Council form of government, the public elects the Mayor and the nine City Councilors. Each of the City’s six wards elects its own Councilor, and three Councilors are elected at-large. Quincy’s Charter dictates that these elections be held every two years. In addition, residents elect six School Committee members 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 is comprised of nine members and is the City’s legislative body. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the City’s annual budget and performs many related legislative tasks. The Council has nine committees that specialize in various areas of City policy. These include: Finance, Ordinance, Oversight, Public Safety, Education, Public Works, Seniors, Rules, Parks and Recreation, Downtown and Economic Development, and Environment.

School Committee

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

Quincy Facts

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

Figure A:1 City of Quincy Organizational Chart

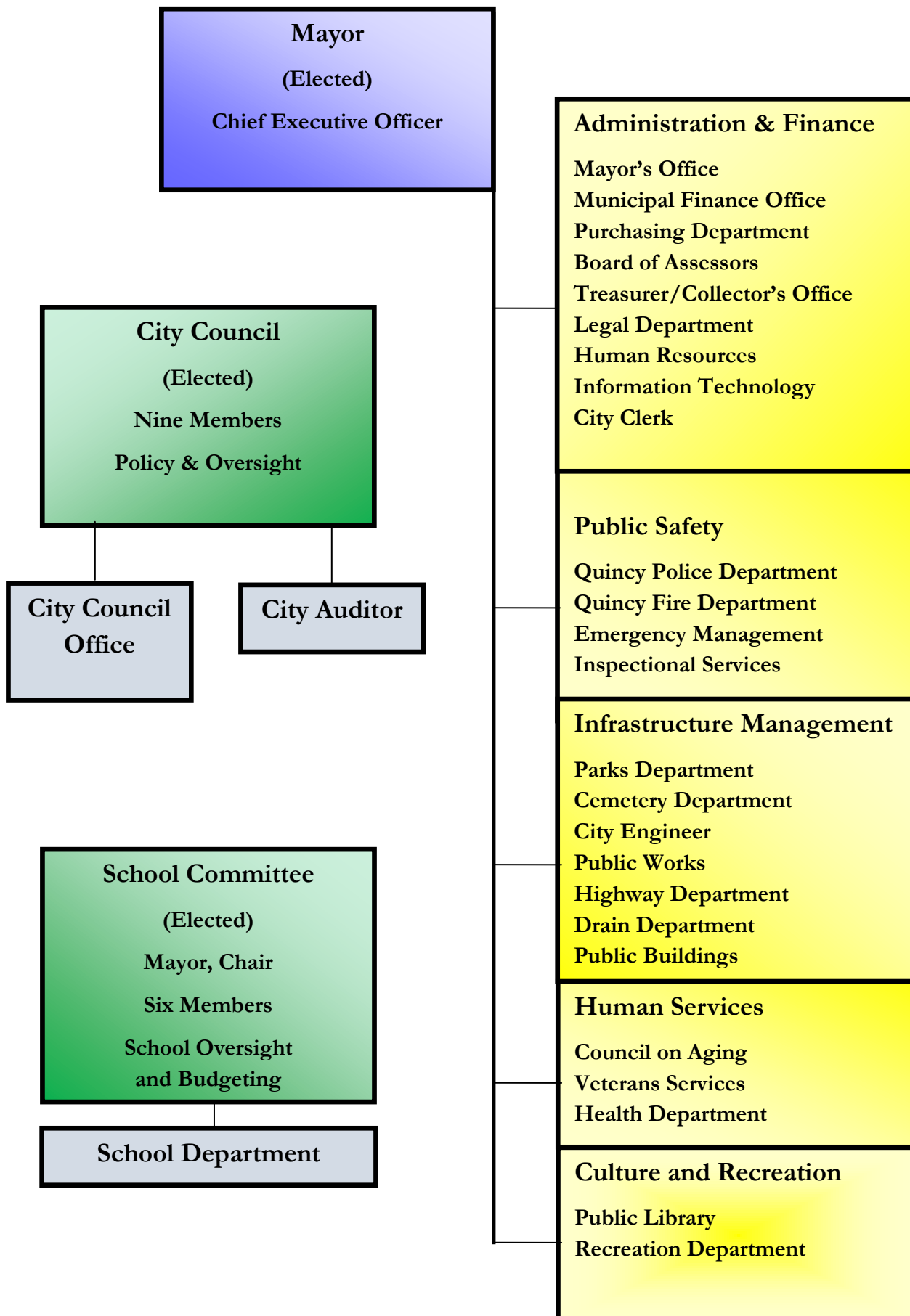
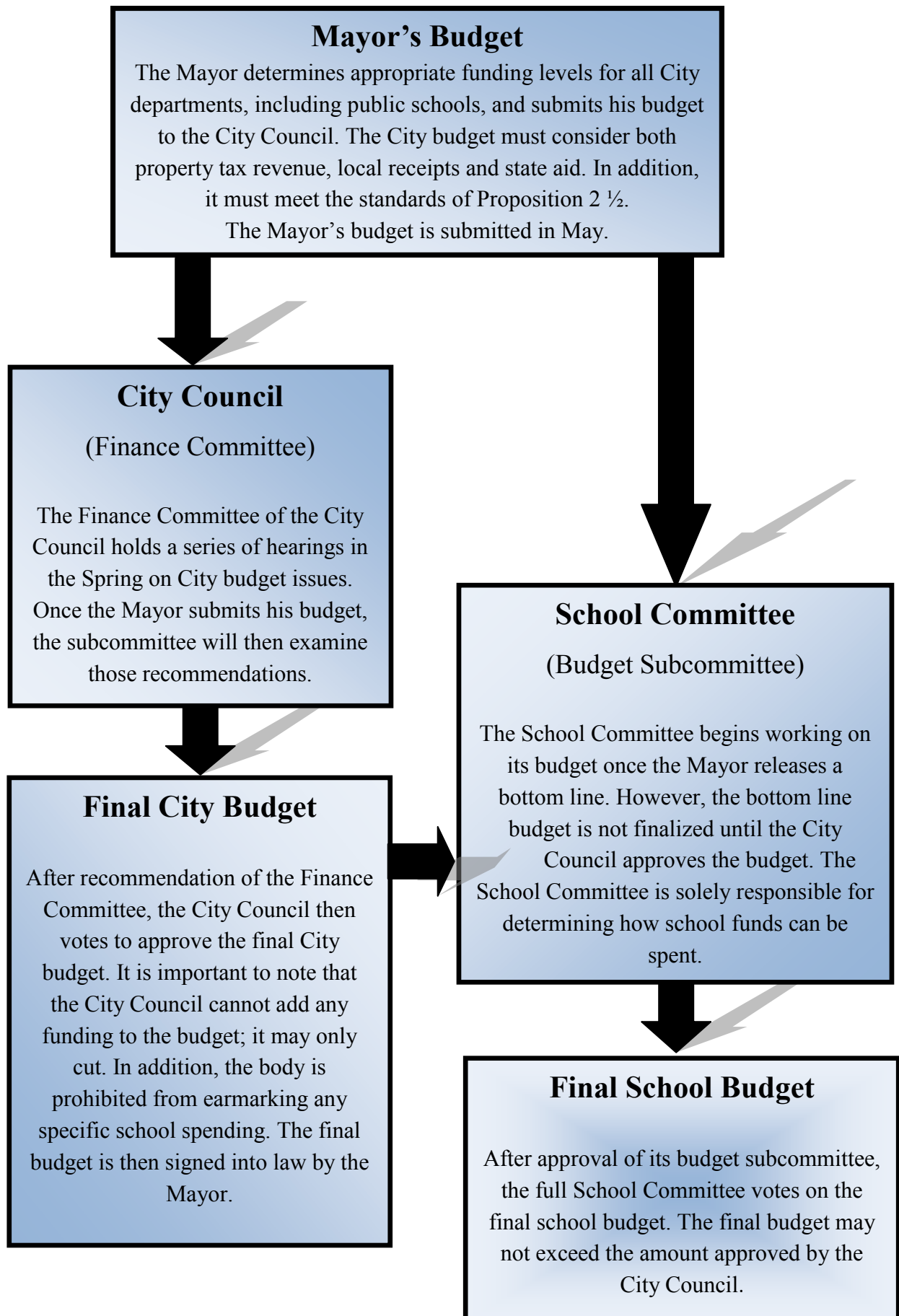


Figure A:2 Budget Process

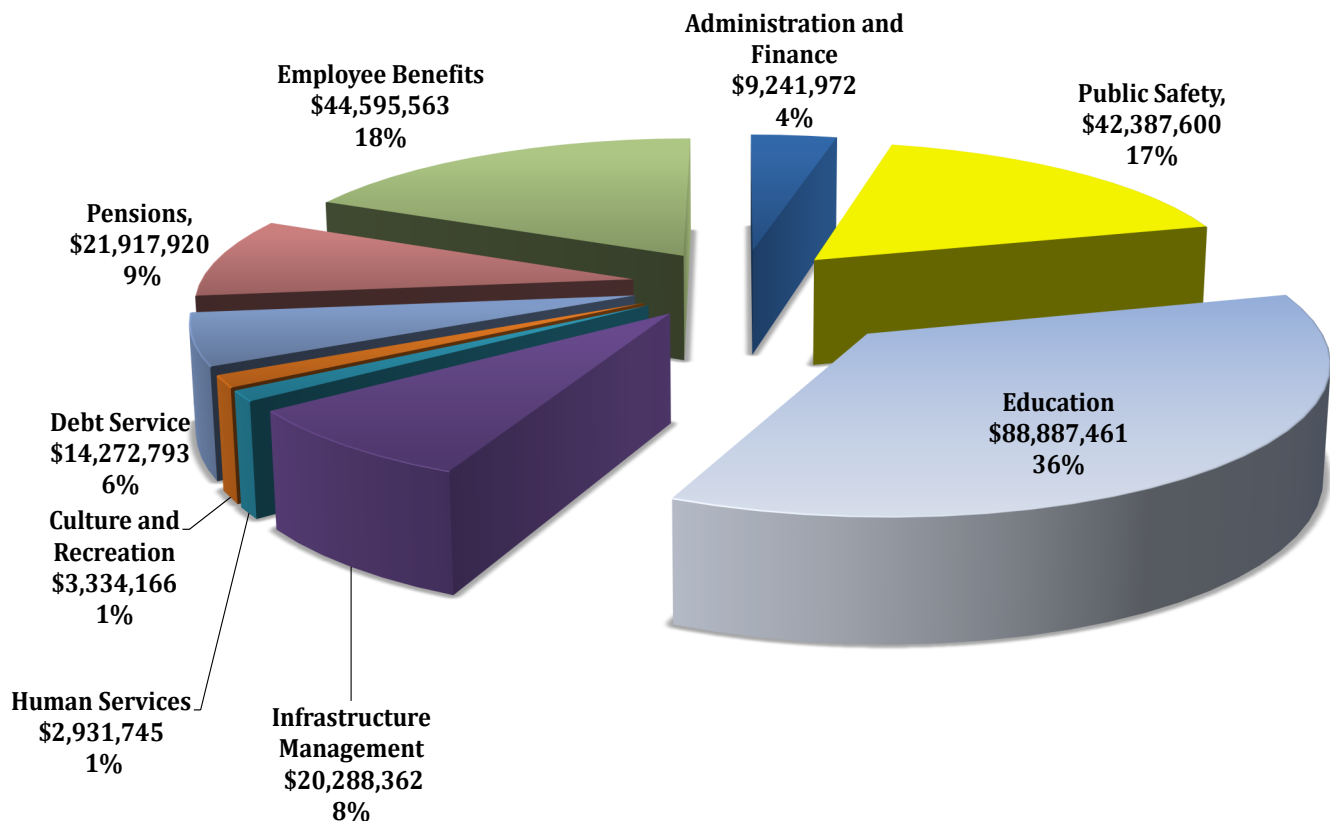


B. Expenditures

- The City budget proposal for Fiscal Year 2013 is \$247,857,582, a 4 percent increase over the Fiscal Year 2012 budget.
- Fiscal Year 2013 begins on July 1, 2012 and ends on June 30, 2013. The largest single departmental budget continues to be the Quincy Public Schools, representing \$88.9 million of general fund spending. The second largest is the Quincy Police Department with a proposed budget of \$22.3 million.
- **Figure B:1** illustrates proposed spending by category.
- A detailed description of each City department and its budget is located in Section II of this document; a line-by-line budget for each department is located in Section III; and a listing of City personnel is located in Section IV

Figure B:1

FY2013 General Fund Expenditures By Category

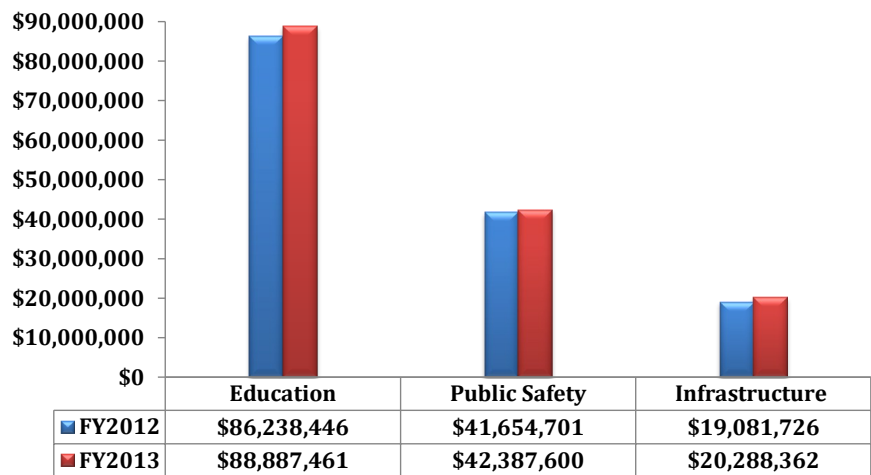


Stability With Targeted Increases

- This budget aims to continue the financial stability of the Fiscal Year 2012 budget coupled with cautious spending increases in core public services such as the Quincy Public Schools, public safety, and the management of our roads, parks and utilities.
- The proposed budget for the Quincy School Public Schools adds \$2.6 million over the FY2012 budget, including \$1.1 million to maintain current classroom services and an **additional \$500,000 to hire additional classroom teachers** or meet other priorities deemed appropriate by the School Committee.
- The Quincy Police Department budget includes **two additional positions** that will add to the Department's tactical and strategic capabilities.
- The overtime budget in the Quincy Fire Department is vitally important to ensure that apparatus and station houses are staffed. This budget adds **\$222,000 to the Department's overtime budget**.
- The Department of Public Works budget includes the addition of a **\$250,000 program to repair and replace aging sidewalks citywide**.

Figure B:2

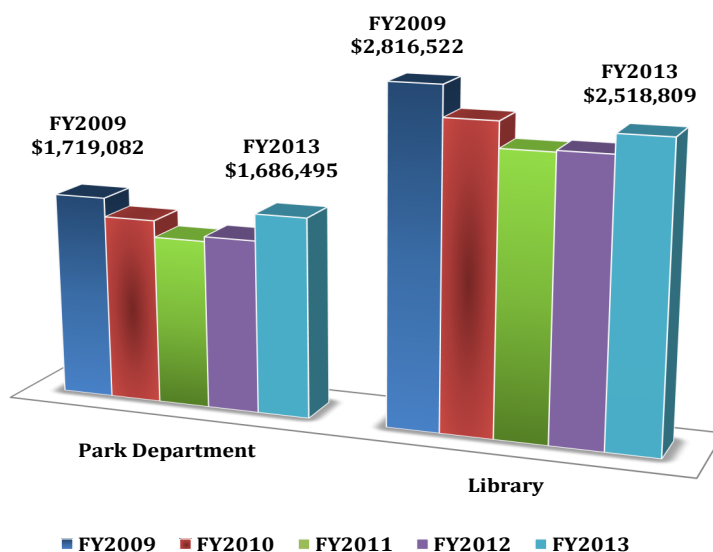
Responsible Growth In Priority Departments



Cautious Restoration

Figure B:3

Park Dept. and Library Budgets FY2009 to FY2013



budget restores services in certain departments most affected by the budget cuts of the several years.

In many cases, increases do not exceed previous levels.

Day hours will be returned to the Thomas Public library.

laborers will be added to the Park Department, and a summer work program and removal/planting program will be fully restored.

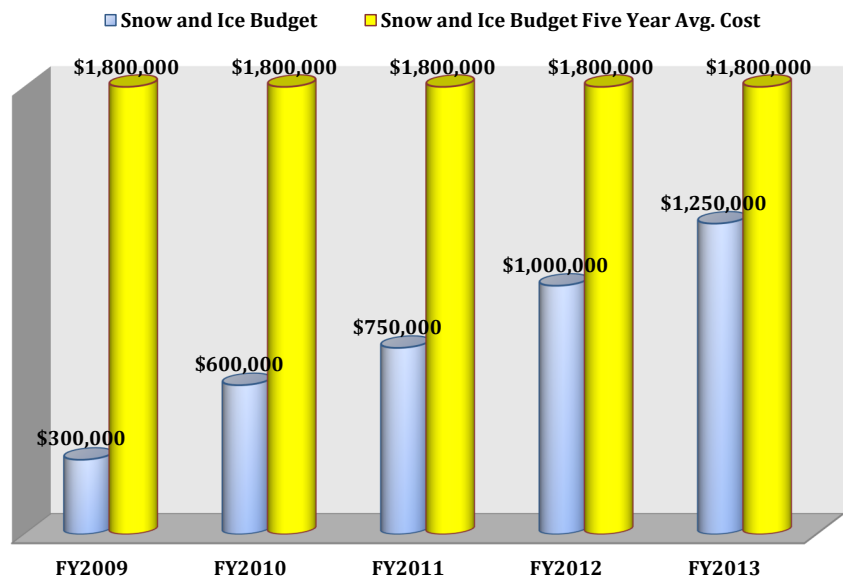
A "floating" clerk will be added to City Hall to assist customer service in all offices.

Eliminating Structural Deficits

- The City of Quincy has taken substantive measures over the last several years to address policies and practices that created structural deficits within City finances, most notably in how the City budgets for snow and ice removal.

Figure B:4

Snow and Ice Budget



- Snow removal is one of two accounts the Commonwealth allows cities and towns to spend in deficit, which has led most communities to dramatically underfund this account each year.
- In the last four years, the City of Quincy has quadrupled snow and ice removal funding, to this budget's \$1.25 million level, to reflect real costs.
- **Figure B:4** Shows the increase in Snow and Ice funding in the last four years compared to a 5-year average of real costs.

Other Post Employment Benefits (OPEB)

- All Massachusetts cities and towns currently pay health care costs for retired employees on an annual pay-as-you-go basis. In recent years, the state has determined that this system is unsustainable in the long term and has begun to study what fully funding these health benefits might cost in future years.
- Estimates have varied wildly and this issue may never materialize in reality, but the Administration has begun planning for any eventuality.
- Therefore: Beginning with Fiscal Year 2013, the Administration will dedicate **20 percent of state-certified surplus, what is called “free cash,” to an OPEB reserve fund.**

Inclement Weather Reserve

- The Administration will also dedicate **10 percent of free cash to a new Inclement Weather Reserve** to help defray costs of natural disasters and emergencies that are unrelated to snow and ice removal. This will reduce the City's exposure to such events, and the reserve could also be used to help offset costs for unusually difficult winters.

Stabilization

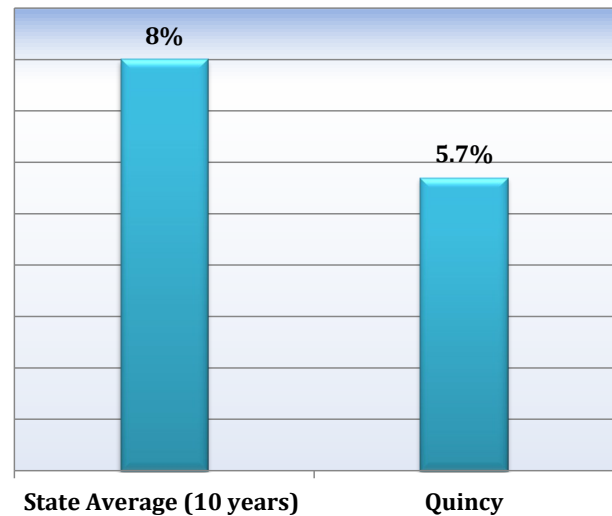
- Finally, the Administration plans to commit **20 percent of available free cash, beginning in FY2013 to the City's Stabilization account**, in accordance with the advice of the City's outside advisors.

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 its outside financial advisors.
- The \$14.2 million appropriation for debt service in this year's budget includes payments for the new Quincy High School, Central Middle School and the first payments for the Capital Improvement Plan.
- As a figure in the total appropriation, debt service payments total 5.7 percent of the FY2013 budget.
- That figure, however, does not include revenue from a variety of sources used specifically to offset certain debt payments. When those numbers are calculated, the actual debt spending for the City is about 5 percent of total spending.
- **The City of Quincy has a substantially lower debt burden than most cities.** Over the last 10 years, cities and towns spent an average of 8 percent of their annual budgets for debt service compared to Quincy's 5 percent. **Figure B:5** illustrates this fact.
- 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.
- **Figure B:6** shows stable projected debt payments in coming years.

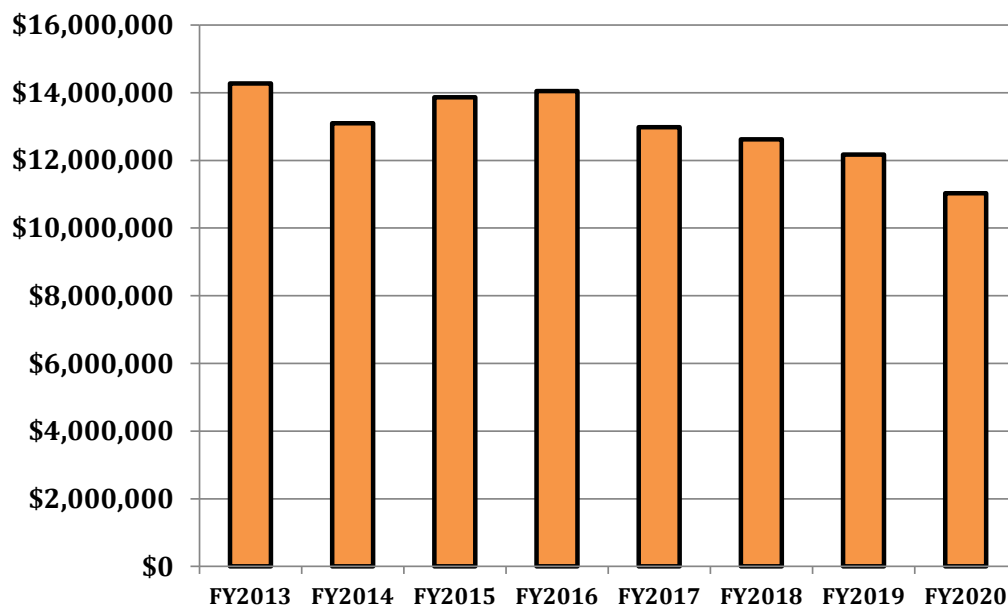
Figure B:5

Debt As A Percentage Of Spending Statewide Average Vs. Quincy



Estimated Debt Payments FY2013 to FY2020

Figure B:6



Sustainable Changes

- Not included in this budget is the proposed restructuring and streamlining of the existing School Department Maintenance Department and the Department of Public Buildings into a single entity. As of the filing of this budget proposal on May 7, the proposal is awaiting a final vote from the School Committee and the City Council. Should it be necessary, an amendment to this budget will be filed immediately following the votes from the School Committee and the City Council.

The proposed changes will have no effect on the bottom line, and the budget amendment would be for structural and operational purposes only.

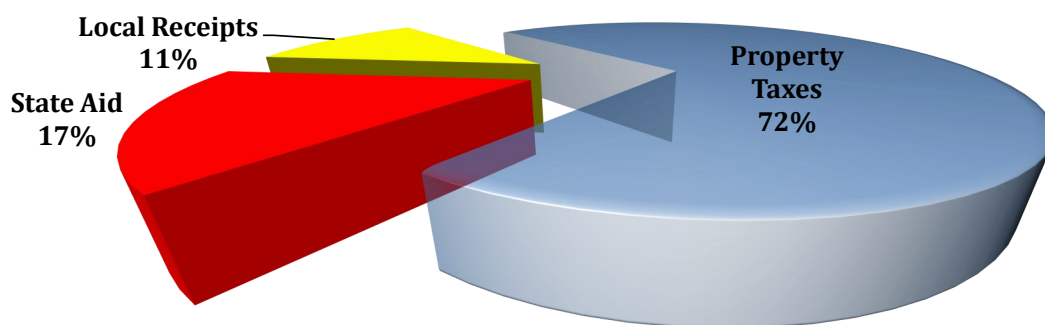
- An appropriation of \$821,000 is included as a reserve place-holder for the expected conclusion of negotiations with City employees, which are ongoing now. This amount is purely a responsible placeholder to ensure that the anticipated successful conclusion of contract negotiations will not leave the City in an untenable deficit position. The Administration is negotiating in good faith, and the amount reflected in this document does not reflect any specific proposal to unions: It is simply a placeholder. Because this funding is being placed in a “reserve for appropriation” line of the budget, its use will require subsequent action by the City Council.
- This budget includes the first specific line item for “capital outlay” in many years in the amount of \$350,000. This line item will pay for police cruisers and the replacement of older vehicles in the City’s fleet. The Administration expects that this line item will become an annual line in the budget to pay for the necessary capital investments that require regular expenditures such as police cruisers and heavy equipment.
- The Administration plans in this fiscal year to consolidate the Department of Traffic and Parking into the Department of Public Works, a change that will streamline administration and allow for more efficient day-to-day operation of the Department.

C. Fiscal Year 2013 Revenue

- This budget proposal assumes an estimated 2.5 percent increase in the property tax levy in addition to a projected \$4.5 million in new growth. FY2013 new growth is taxable property — new development, renovations, additions — that was not taxed in FY2012.
- The addition of the now-private Quincy Medical Center to the City's property tax rolls is a major contributor to the new growth projections for the 2013 Fiscal Year.
- 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
- This budget includes projections for stable local receipts.
- 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. **This budget includes an expected \$2 million Chapter 70 increase and a \$1 million increase in unrestricted local aid.**

Figure C:1

FY2013 General Fund Revenue



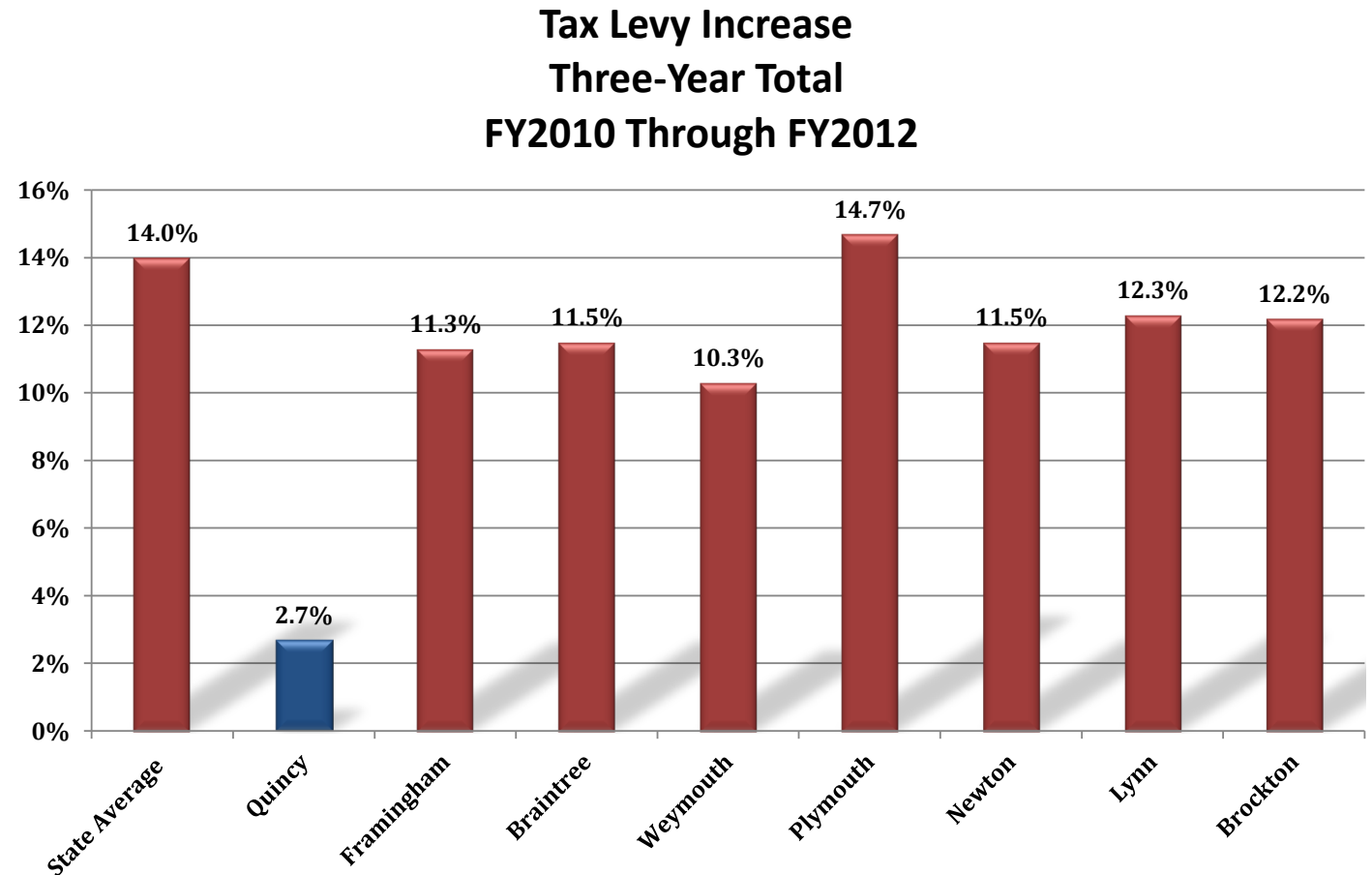
Property

- As the :
ties in the Commonwealth — is the local property tax. This budget proposal increases the total property tax levy **by an estimated 2.5 percent to \$178.4 million in addition to \$4.5 million in new growth.**
- From FY2010 through FY2012, Quincy raised its total property levy by \$4.5 million, or 2.7 percent, which is among the smallest increases of any community in the Commonwealth over that time period. For example, the City of Cambridge increased its tax levy by \$44 million over the same three-year time period and Somerville increased its levy by more than \$10 million in that span.
- **Statewide, tax levies have increased an average of 14 percent in three years, compared to 2.7 percent in Quincy.**

How Property Taxes Work

- Property taxes are governed by what is known as Proposition 2 ^{1/2}, the statewide law limiting how much cities and towns can raise every year in property taxes.
- Under the law, the total amount of taxes a City is allowed to collect increases 2.5 percent annually. This number is called the levy limit, and the actual property tax revenue collected by a community is the levy. When communities do not raise taxes to the levy limit, the difference is called excess capacity.
- The levy is split between different types of property taxes — residential, commercial/industrial and personal property. These categories make up different and fluctuating percentages of the same total levy, and are set by using different tax rates. For example, when a community’s commercial property decreases, it often places an increased share of the total tax burden on residential properties.
- Quincy’s tax rate is set each year by December, and is billed in four payments. Individual tax bills are calculated by multiplying the tax rate per every \$1,000 of a property’s value. **Figures C:2 to C:4** illustrate the City’s property tax position.
- **Figure C:2** shows total tax levy increases as a percentage for Quincy, neighboring communities and similar cities for the combined total of three fiscal years, FY2010 through FY2012. This is the increase of the total levy, before it is broken into commercial and residential portions.

Figure C:2

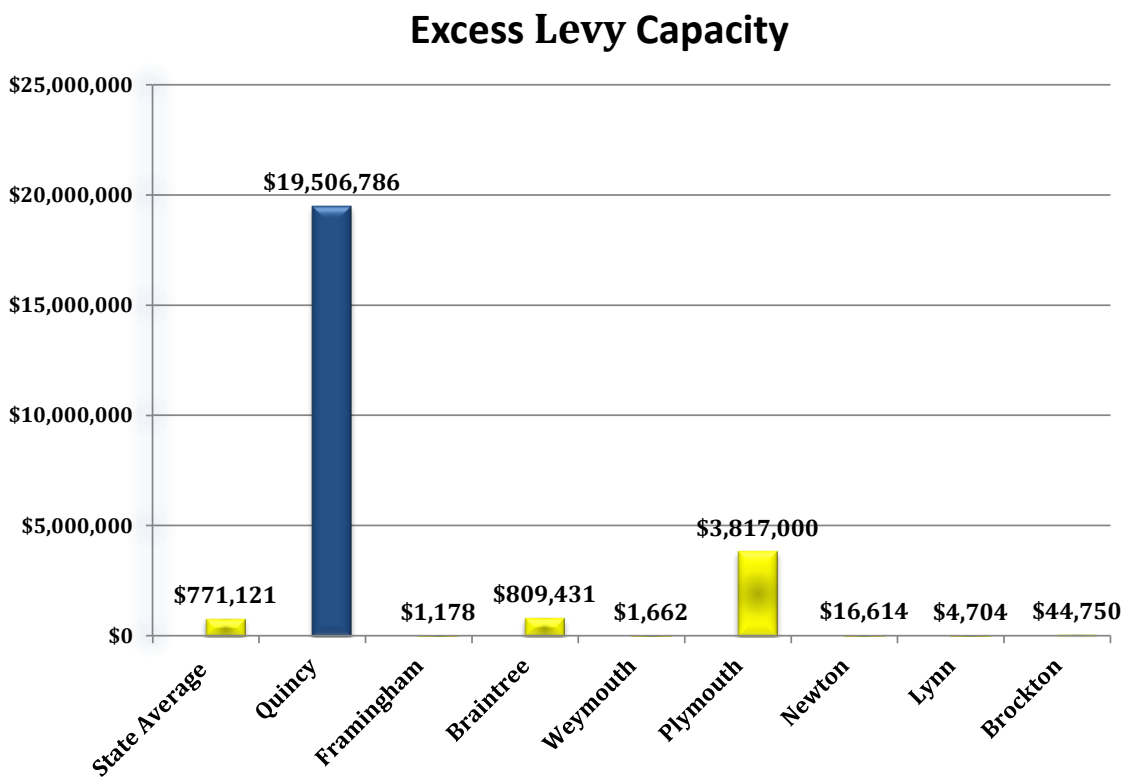


Excess Levy Capacity

- The City’s FY2012 Levy Limit — the amount allowed to be raised without a Proposition 2 ^{1/2} override — was \$193.2 million, but the City’s actual levy was only \$173.7 million, creating \$19.5 million in excess levy capacity or, in other words, taxes the City could have charged, but did not.
- For FY2013, the City’s levy capacity will increase to more than \$202 million, and the levy — including new growth — is expected to be roughly \$182 million, leaving about \$20 million in excess capacity.
- Most cities and towns raise property taxes nearly to the maximum level allowed by law every year.

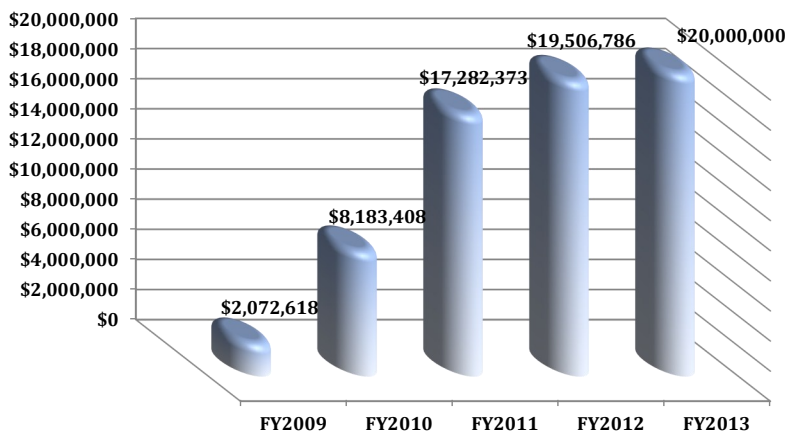
Figure C:3 shows Quincy’s excess capacity against the state average, neighboring communities and similar cities.

Figure C:3



- **Figure C:4** shows the growth of the City’s excess levy over the last four years including a FY2013 projection.
- Bond agencies and the City’s independent financial advisors see this growth of uncharged levy capacity as a substantial positive relative to the City’s stability.
- The same advisors have also recommended that the City charge more in taxes to improve its fiscal position. The administration, however, supports more limited annual growth.

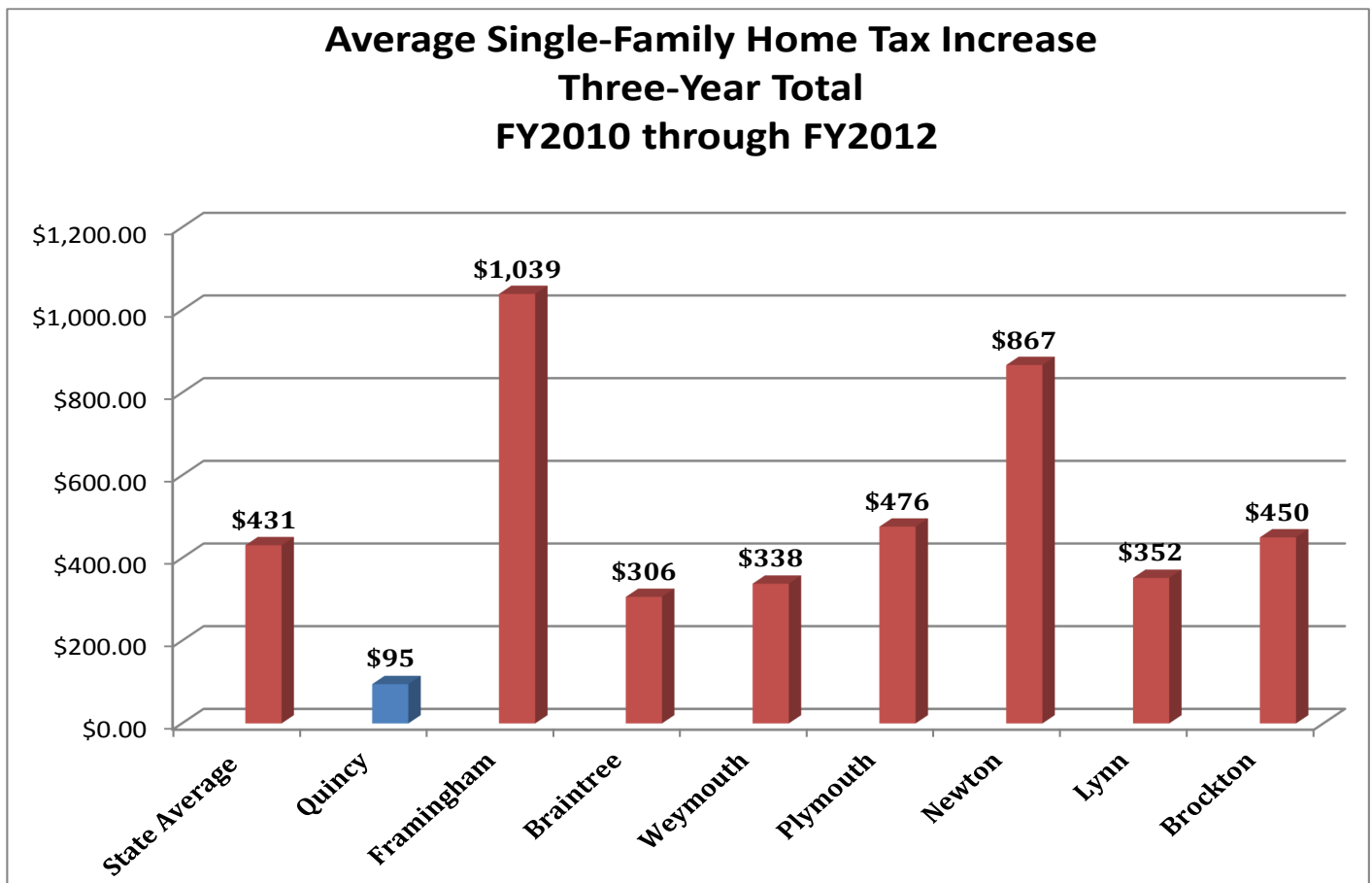
Figure C:4 **Excess Levy Growth
FY2009 to FY2013**



The Average Single-Family Home Tax Bill

- The residential tax rate is set after the full levy is decided, the split between commercial and residential properties is calculated, and property values are formulated.
- Over the last three years, the tax bill on the average-single family home in **Quincy has increased less than \$100 compared to the statewide average of more than \$400.**
- Property value fluctuations affect individual bills — up and down — against the average. For example, if the average single-family home value declined citywide, but a specific property increased, the percentage increase on that bill will be larger than the average.
- The overall ratio between commercial and residential property value has a broader effect on the overall tax burden. A relatively high level of commercial property helps defray the tax burden placed on residential properties
- All of these factors affect tax policy, and the previous illustrations relating to levy growth and excess levy demonstrate the major diversion from statewide trends that was required to produce savings for Quincy taxpayers.
- In the last three years, few if any cities and towns in the Commonwealth have made the kind of sizable commitment to limiting property tax growth as Quincy. **Figure C:5** shows the increase on the average single-family home tax bill for Quincy, the statewide average, and a sample of neighboring communities and similar cities.

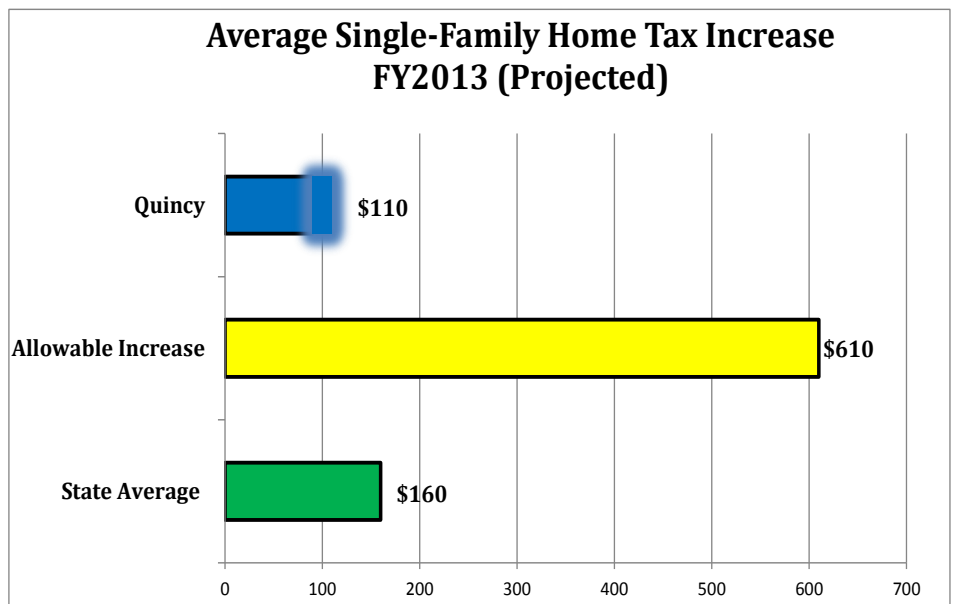
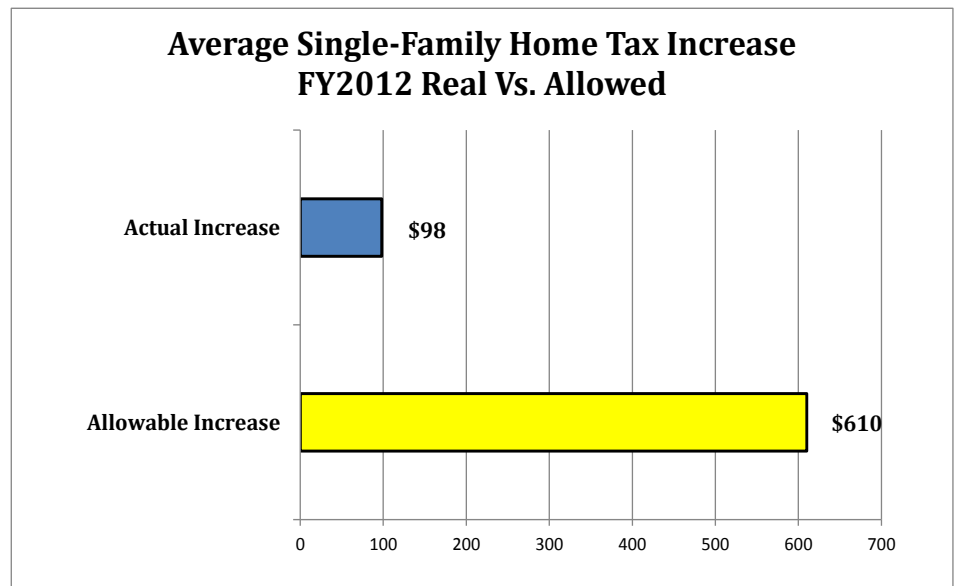
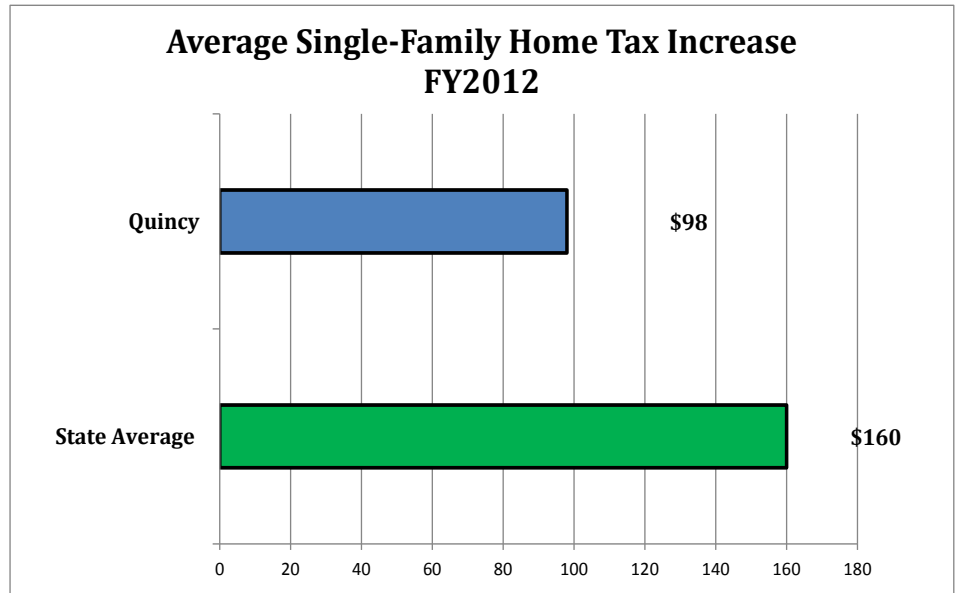
Figure C:5



FY2013 Tax Policy

- As stated previously, the FY2013 budget proposal is based on a 2.5 percent increase in the property tax levy from \$178.4 million plus \$4.5 million in new growth.
- If a 2.5 percent increase is applied to today's average single-home bill of \$4,470 the increase for the year would be \$112.
- Final tax bill numbers cannot be calculated without variations in value and other mitigating factors.
- Regardless of any fluctuations, **it is the Administration's FY2013 tax policy to keep an increase to an estimated \$110 for the average single-family home.**
- The statewide average increase for the average single family home in FY2012 was \$160.
- The maximum allowed increase for a single-family home in FY2012 was \$610.
- Figures C:6 to C:8 show Quincy's tax bill increases against the state average and the maximum allowable increase under Proposition 2^{1/2}.
- The Administration's ongoing tax policy strives to keep increases under both the state average and the allowable increase.**

Figures C:6-C:8



Section II.
Department Summaries

Overview:

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

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

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

Budget Summary

Due to the elimination of a Community Preservation Fund offset, this budget shows a 10.5 percent increase but does not reflect any actual additional staffing.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$652,108	\$593,887	\$656,483
Staffing		8	8

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

Overview:

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

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

Budget Summary

This budget is essentially level-funded from FY2012.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$492,218	\$512,484	\$510,950
Staffing		13	13

City Department: City Council
Department Head: President Michael McFarland
Funding: General Fund, 100%

Overview:

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

The functions of the Office of Municipal Finance are: Maintenance of 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 represents a 11.9 percent increase to more accurately reflect the actual costs associated with sick leave and vacation payments to retiring employees.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,289,273	\$834,397	\$933,974
Staffing		7	7

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

Overview:

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

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

Budget Summary

This budget reflects a small decrease because salaries are affected by Fiscal Year 2013 having two fewer days than Fiscal Year 2012.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$224,838	\$232,623	\$231,970
Staffing		4	4

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

Overview:

The Assessor's Office of the City of Quincy is responsible for: Maintaining and updating the real estate data records of the City; maintaining the real estate ownership records of the city; maintaining the personal property records of the City; classifying real estate as residential, commercial, industrial, or open space; determining the full fair cash value of real estate for the purpose of taxation; administering the motor vehicle and boat excise taxes for the City; administering abatements, exemptions and deferrals in accordance with Massachusetts General Law.

Budget Summary

This budget is a 9.4 percent increase from FY2012. It restores contractual funding to perform specialty property appraisals assisting with Appellate Tax Board matters and also increases funding for in-state travel to seminars required for Assessors to maintain certification.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$777,972	\$598,979	\$655,308
Staffing		6	6

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 responsibility for the deposit, investment, and disbursement of these funds. This office collects excise, boat excise, personal property, real estate, and water/sewer taxes and fees.

Treasury functions include receiving deposits; maintaining cash books of all receipts; building 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 mailing tax bills to each person assessed; appointing deputies and making other arrangements to collect delinquent taxes; and furnishing municipal lien certificates.

Budget Summary

This budget is a 4.4 percent increase. It funds the addition of a floating clerk who will assist in various departments during high volume periods for customer service in City Hall.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$765,157	\$797,401	\$832,198
Staffing		11	12

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

Overview:

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

Budget Summary

Tax Title is level-funded from FY2012.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$21,798	\$50,000	\$50,000
Staffing		0	0

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

Overview:

The Legal Department, or City Solicitor's Office, handles all the legal affairs of the City. The office advises all department heads as they go about the task of the City's day-to-day operations; the City Council and all municipal boards. The office consists of a team of lawyers, each of whom manages a case load, and provides advisory opinions that are requested on a daily basis.

Budget Summary

This budget represents a 3.9 percent increase. It will be used to provide more flexibility for the Legal Department to pay for specialized legal counsel on certain matters.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,061,727	\$482,186	\$500,912
Staffing		5	5

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

Overview:

The Human Resources Department handles all employment-related matters for the City. It is responsible for the screening of job applicants, posting of available positions, ensuring employee benefits are appropriately distributed; negotiating contracts with various employee unions on behalf of the Mayor and handling all disciplinary and other employee-related matters.

Budget Summary

This budget represents a 30.2 percent increase from FY12. The budget includes a specialty labor counsel to assist the City in redrafting employee contract language, which in many cases has not been fully updated for many years.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$218,463	\$245,327	\$319,523
Staffing		3	3

City Department: Human Resources
Department Head: Stephen McGrath
Funding: General Fund, 100%

Administration and Finance Information Technology

Overview:

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

The Department manages the City and School Department's wide-area and local-area networks; purchases and maintains all hardware in the city, including: mainframe computers, switches, PC's, printers, and other equipment; develops and supports applications throughout the City; provides Help Desk support for the City's 2,000 employees; manages, develops and troubleshoots the citywide MUNIS software systems for payroll, collections and disbursements; manages the City website; Manages the citywide phone service, landline and wireless; and coordinates department billing of phone service, including schools.

Budget Summary

This budget represents a 2.7 percent increase. The budget funds an increase to pay for the required upgrade of the City's communication network.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,923,394	\$1,880,972	\$1,932,458
Staffing		15	15

City Department:	Information Technology
Department Head:	Chuck Phelan
Funding:	General Fund, 100%

Overview:

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

The City Clerk also serves as Chairman of the License Board and is clerk of the City Council. The City Clerk acts as mediator 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 reflects a small decrease because salaries are affected by Fiscal Year 2013 having two fewer days than Fiscal Year 2012.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$305,456	\$341,971	\$341,140
Staffing		5	5

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

Overview:

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

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

Budget Summary

This budget represents a 1 percent increase over FY2012 to pay for handicapped access ramps at voting precincts.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$328,253	\$514,763	\$520,413
Staffing		3	3

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

Overview:

Established in 1920, the Licensing Board is responsible for the oversight of over 2,900 licenses in 77 categories in the City of Quincy. The board consists of five members, including: the City Clerk, Health Commissioner, Inspectional Services Director, Police Chief, and Fire Chief. One secretary is paid for from this account.

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

Budget Summary

This budget reflects a small decrease because salaries are affected by Fiscal Year 2013 having two fewer days than Fiscal Year 2012.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$53,896	\$55,891	\$55,698
Staffing		1	1

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

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$21,375	\$25,000	\$25,000
Staffing		0	0

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

Overview:

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

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

Budget Summary

This budget is a 28.5 percent increase, covering the cost of a planner position previously funded through the Federal Government's Community Development Block Grant program, which is being affected by substantial Federal budget cuts.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$272,112	\$237,280	\$304,797
Staffing		3	4

City Department: Planning Department
Department Head: Dennis E. Harrington
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget is level-funded

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$198,690	\$200,000	\$200,000
Staffing		0	0

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

Overview:

The Quincy Police Department is the law enforcement and public protection entity of the City. Its mission is to create a proactive partnership with the citizens of Quincy that best serves the needs of the community and to protect a high quality of life for all citizens.

Budget Summary

This reflects a 3.7 percent increase that will allow for the addition of a new patrol officer and a new sergeant. The increase also pays for contractual step increases for certain police staff. .

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$21,188,325	\$21,794,511	\$22,598,756
Staffing		262	264

City Department: Police
Department Head: Chief Paul Keenan
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget is a line-item 1.2 percent increase of \$216,129 over FY2012, representing an actual \$222,298 increase in overtime funding that will provide the Department substantially greater flexibility to keep stations fully staffed. The budget also restores funding for equipment and training.

The differing numbers relate to the accounting process for an ongoing federal grant that pays for 9 firefighters.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$18,031,321	\$18,216,872	\$18,433,001
Staffing		192	194

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

Overview:

The Inspectional Services Department handles all building and zoning matters in the City of Quincy. It issues building permits, provides inspection of new construction and renovations, issues violations based on City ordinances; investigates alleged violations of building and safety codes; and guides residents and contractors through the permitting process.

Budget Summary

This budget represents a 4.7% percent increase due to vehicle purchases.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,027,943	\$1,011,798	\$1,059,384
Staffing		16	16

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 the Comprehensive Emergency Management Plan (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 reflects a small decrease because salaries are affected by Fiscal Year 2013 having two fewer days than Fiscal Year 2012.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$60,091	\$55,446	\$55,266
Staffing		1	1

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

Overview:

The Animal Control Department is responsible for: Enforcing City Ordinances relating to animals; pickup and disposal of wild animal carcasses; and providing advice on controlling nuisance wildlife.

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

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

Budget Summary

This budget is level-funded.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$101,952	\$105,821	\$105,820
Staffing		2	2

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

Overview:

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

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

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

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

Budget Summary

This budget represents a minor increase for the overtime allowance.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,076,569	\$470,253	\$475,373
Staffing		18	18

City Department:	Traffic Control
Department Head:	John T. Gillon
Funding:	General Fund, 10%; Parking Receipts, 90%

Overview:

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

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

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

Budget Summary

This budget represents a 1.5 percent increase of \$1.3 million in school funding after the transfer of school maintenance to the city budget.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$82,263,995	\$86,238,446	\$87,558,165
Staffing		0	0

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

Overview:

The Department of Public Works is responsible for the maintenance and repairs of much of City's infrastructure, including roads and sidewalks.

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

Budget Summary

This budget represents an 11.6 percent increase, the bulk of which will pay for a \$250,000 citywide sidewalk repair program. The budget also includes \$28,000 to fund an existing position that will come off a federal grant this year; and \$12,800 to partially restore a summer work program.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$2,541,357	\$2,729,238	\$3,045,354
Staffing		43	43

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 pays for 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 year. Those deficits are paid for through use of other available funds, including tax dollars from the following fiscal year.

Budget Summary

This budget represents a 25 percent increase.

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

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$3,329,064	\$1,000,000	\$1,250,000
Staffing		0	0

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 street lighting. With the exception of historical lamp posts and park lighting, street lights in the City of Quincy are owned, operated, and maintained by National Grid. The City currently has over 6,000 street lights.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget is level-funded.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,198,055	\$1,305,000	\$1,305,000
Staffing		0	0

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

Overview:

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

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget is a 13.8 percent increase from FY2012 that is due to increased fuel prices as recommended by Norfolk County.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$414,551	\$800,000	\$910,000
Staffing		0	0

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

Overview:

This line item largely pays for the maintenance of the City's street-sweeping machines, which are costly to keep operational. It is overseen by the Commissioner of Public Works.

Budget Summary

This budget is increased by 16.3 percent to reflect actual costs of repairing street-sweeping equipment.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$42,355	\$43,000	\$50,000
Staffing		0	0

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

Overview:

The Waste and Recycling Division 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 partners with businesses, community organizations and municipal departments to enhance and deliver services that promote a healthy environment.

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; hosting a household hazardous waste drop-off twice a year; and conducting outreach, education, consulting and support for schools, community organizations businesses and municipal agencies. .

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget represents a 1.8 percent increase of \$120,000. It covers increased costs in the City's trash collection and disposal contract that are connected to the Consumer Price Index.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$6,327,080	\$6,574,110	\$6,694,777
Staffing		0	0

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 repair of the City's drainage system. In addition, the drain department handles pumping operations during flood emergencies.

This department is overseen by the Commissioner of Public Works.

Budget Summary

This budget represents an 1.1 percent increase. It will pay for contractual step increases for employees and the partial restoration of a summer work program.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$943,874	\$954,636	\$964,878
Staffing		35	35

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

Overview:

The City of Quincy Cemetery Department provides local, affordable and beautiful cemeteries for Quincy residents. Every effort is made to maintain our cemeteries with the respect deserved of the deceased.

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

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

Budget Summary

This budget represents a .8 percent increase. It will fund an overtime increase that more accurately reflects actual costs.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$681,803	\$792,793	\$799,472
Staffing		14	14

City Department: Parks/Forestry/Cemetery
Department Head: Kristen Powers
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget reflects a 15.3 percent increase. It will restore two laborers; partially restore a summer work program for young people; and partially restore the tree-removal/planting program.

It also includes a part-time Community Preservation director, with a salary that will be offset by Community Preservation funds.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,447,849	\$1,462,582	\$1,686,495
Staffing		22	25

City Department: Parks/Forestry/Cemetery
Department Head: Kristen Powers
Funding: General Fund, 100%

Overview:

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

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

Budget Summary

This budget represents a 53.1 percent increase due to the transfer of school maintenance to the city budget. It will also fund the addition of a painter/plasterer; a required program for mechanical maintenance at Quincy High School; a maintenance program for emergency generators in all buildings; and a custodial position that was previously part-time.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$2,487,113	\$2,804,430	\$4,292,393
Staffing		12	31

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

Overview:

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

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

Budget Summary

This budget represents a .5 percent increase to reflect the addition of a student intern.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$574,110	\$615,937	\$619,290
Staffing		7	7

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

Overview:

The Health Department enforces all local and state-delegated public health and environmental regulations for prevention and control of disease; protects residents from environmental hazards; provides programs, clinics, and educational programs designed to prevent and control disease and to improve the quality of the lives of our residents. .

Budget Summary

This budget represents a .5 percent increase to pay for contractual step increases for employees. .

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$578,684	\$588,162	\$591,285
Staffing		9	9

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

Overview:

The Department of Elder Services (the Council on Aging) provides elder members of our community with services to ensure a high quality of life, including the day-to-day operation of the Kennedy Senior Center. As the needs of Quincy's seniors differ depending on the particular situation of each individual, the department provides many different activities and services in an effort to ensure that no elder is left out.

The Department 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 offers medical and social transportation.

Budget Summary

This budget represents a 1.3 percent increase. It will fund an increase in the volunteer SWAP program; new certifications for employees; and contractual step increases for employees.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$474,958	\$548,175	\$555,365
Staffing		11	11

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

Human Services

Veterans Services

Overview:

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

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

Budget Summary

This budget represents a 13.5 percent increase to pay for increased veterans benefits and a small increase in overtime due to the growing workload of the department.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,404,686	\$1,573,199	\$1,785,095
Staffing		3	3

City Department: Veterans Services
Department Head: Thomas Stansbury
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget represents a 6.6 percent increase. The increase will allow the library to open on Sundays and also provides for a small increase to purchase more new books.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$2,325,549	\$2,361,811	\$2,518,809
Staffing		38	38

City Department: Library
Department Head: Harry Williams
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget is funded annually in the amount equal to the property taxes that would be due.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$119,121	\$122,000	\$122,784
Staffing		0	0

City Department: Parks/Forestry/Cemetery
Department Head: Kristen Powers
Funding: General Fund, 100%

Overview:

The City of Quincy Recreation Department organizes and conducts outdoor or indoor activities that are usually held at City facilities. The Department promotes and organizes citywide programs, activities, and events for Quincy residents, often collaborating with other recreation providers. It also serves as a provider of recreation materials for the benefit of Quincy residents and organizations.

Activities in the Quincy Recreation Department help promote the physical health and social development of participants through exposure to high ideals and standards of fair play.

Budget Summary

This budget is an 1.5 percent increase to restore seasonal help. .

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$533,130	\$593,778	\$602,573
Staffing		2	2

City Department: Recreation
Department Head: Barry Welch
Funding: General Fund, 100%

Culture and Recreation

Celebrations

Overview:

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

Budget Summary

This budget represents a 20 percent increase to reflect the increased costs associated with various events that are funded by this account.

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$72,145	\$75,000	\$90,000
Staffing		0	0

City Department: Parks/Forestry/Cemetery
Department Head: Kristen Powers
Funding: General Fund, 100%

Debt Service

Long Term Debt

Overview:

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

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

Budget Summary

This budget represents an 8.8 percent increase over FY2012 because of an increase in payments coming due on the new Quincy High School,

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$7,702,149	\$9,324,152	\$10,149,035
Staffing		0	0

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

Debt Service**Short Term Debt****Overview:**

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

Budget Summary

This budget is a 53.6 percent increase of \$589,312 from FY2012, because of payments related to Central Middle School and the Capital Improvement Plan.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,070,686	\$1,099,238	\$1,688,551
Staffing		0	0

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

Debt Service**Honeywell Capital Lease****Overview:**

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

Budget Summary

This budget is a 3.5 percent decrease in the annual lease payments due to Honeywell.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$2,621,124	\$2,524,066	\$2,435,207
Staffing		0	0

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

Employee Benefits

Pensions

Overview:

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

Most of Quincy's public employees currently pay 9% of their salaries to the public pension system and an additional 2 percent on salary over \$30,000. If an employee works for 32 years or more, they will receive 80 percent 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 represents an 3.7 percent increase over the FY2012 obligation that is dictated by state regulators. .

Department Summary			
	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$19,892,623	\$20,285,053	\$21,043,294
Staffing		0	0

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

Employee Benefits

Workers' Compensation

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 represents an 11 percent increase of \$120,000 to reflect anticipated costs in FY2013. .

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,097,317	\$1,094,162	\$1,215,000
Staffing		0	0

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

Employee Benefits

Unemployment

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 represents a 20 percent increase of \$50,000 to reflect anticipated payments. .

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,327,949	\$250,000	\$300,000
Staffing		0	0

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

Employee Benefits

Health Insurance

Overview:

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

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

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

Budget Summary

This budget is level-funded.

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$38,203,779	\$41,407,522	\$41,407,522
Staffing		0	0

City Department: Human Resources
Department Head: Stephen McGrath
Funding: General Fund, 100%

Employee Benefits

Medicare

Overview:

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

Budget Summary

This account is increased by \$100,000 to more accurately reflect budgetary trends. .

Department Summary

	FY11 Actual	FY12 Budget	FY13 Proposed
Expenditures	\$1,649,537	\$1,500,000	\$1,600,000
Staffing		0	0

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

Section III.
Budget Detail



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510001	MAYOR	122,945	122,946	122,474
510022	EXEC.SEC TO MAYOR	96,766	96,766	96,395
510023	SECRETARY TO MAYOR	58,979	58,110	58,110
510024	ADMIN.ASST. TO MAYOR	126,548	126,306	126,064
510064	CLERK RECEPTIONIST	46,164	46,342	46,164
510140	LONGEVITY	2,400	2,200	2,200
510153	TRAVEL ALLOWANCE	4,800	4,800	4,800
510193	PREMIUM PAY	592	780	780
510400	DIRECTOR OF OPERATIONS	80,550	80,550	80,241
510401	DIRECTOR OF POLICY & INFO	80,550	80,550	80,241
512984	CPA ADMIN OFFSET	0	(60,000)	-
PERSONAL SERVICE		620,294	559,350	617,469
520400	REPAIRS:MAINTENANCE	0	323	500
CONTRACTUAL		0	323	500
540200	OFFICE SUPPLIES	2,973	5,000	4,800
550104	SUPPLY:GENERAL	1,935	2,200	2,200
570200	TRAVEL OUT OF STATE	0	0	4,500
570301	DUES	26,906	27,014	27,014
CURRENT EXPENSE		31,814	34,214	38,514
TOTAL 121 - MAYOR		652,108	593,887	656,483



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510002	CITY COUNCILLOR	158,106	158,112	157,500
510003	CITY AUDITOR	72,781	72,781	72,502
510025	ADMIN.ASST.TO COUNCIL	54,716	54,717	54,506
510026	CLERK OF COMMITTEES	66,302	66,302	66,048
510130	OVERTIME	7,469	7,500	7,500
510140	LONGEVITY	2,375	2,375	2,375
510153	TRAVEL ALLOWANCE	43,200	43,200	43,200
510156	CLERK	2,008	2,008	2,008
510193	PREMIUM PAY	2,349	2,349	2,340
512143	ADMIN. ASSISTANT	44,390	44,390	44,220
PERSONAL SERVICE		453,695	453,734	452,199
520400	REPAIRS:MAINTENANCE	975	1,250	1,250
530000	PROFESSIONAL/TECH	11,949	16,000	16,000
530303	CONTRACTED	0	0	1
530608	COMMUNICATIONS-AT LARGE	141	500	500
530609	COMMUNICATIONS-AT LARGE	1	500	500
530700	COMMUNICATIONS-AT LARGE	0	500	500
530701	COMMUNICATIONS-WARD I	723	5,250	5,250
530702	COMMUNICATIONS-WARD II	45	5,250	5,250
530703	COMMUNICATIONS-WARD III	2,351	5,250	5,250
530704	COMMUNICATIONS-WARD IV	5,205	5,250	5,250
530705	COMMUNICATIONS-WARD V	5,893	5,250	5,250
530706	COMMUNICATIONS-WARD VI	5,250	5,250	5,250
CONTRACTUAL		32,534	50,250	50,251
540200	OFFICE SUPPLIES	5,489	8,000	8,000
570304	CONFERENCES	500	500	500
CURRENT EXPENSE		5,989	8,500	8,500
TOTAL 111 - CITY COUNCIL		492,218	512,484	510,950



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510990	SALARY INCREASE	0	0	821,150
PERSONAL SERVICE		0	0	821,150
570800	UNCLASSIFIED	180,000	0	-
CURRENT EXPENSE		180,000	0	-
TOTAL 132 - RESERVE FUND		180,000	0	821,150



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510010	DIRECTOR OF MUNICIPAL FINANCE	89,875	101,938	101,158
510114	MANAGER OF ACCOUNTS	72,489	74,692	76,125
510123	PRINCIPAL CLERK I	74,264	77,469	78,210
510130	OVERTIME	1,753	2,000	2,000
510133	BUSINESS MANAGER	124,271	142,607	142,061
510140	LONGEVITY	1,700	1,775	775
510142	EDUCATION PAY	2,100	2,100	1,500
510190	CITY LEAVE BUY BACK	753,483	250,000	350,000
512153	BOOKKEEPER	42,005	44,566	44,395
PERSONAL SERVICE		1,161,941	697,147	796,224
520400	REPAIRS:MAINTENANCE	150	250	250
530000	PROFESSIONAL/TECH	15,395	5,000	5,000
CONTRACTUAL		15,545	5,250	5,250
540200	OFFICE SUPPLIES	2,558	2,500	3,000
560302	AUDIT OF MUNI ACCOUNTING	109,000	129,000	129,000
570300	DUES - SUBSCRIPTIONS	228	500	500
CURRENT EXPENSE		111,787	132,000	132,500
TOTAL 135 - MUNICIPAL FINANCE		1,289,273	834,397	933,974



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510013	PURCHASING AGENT	80,550	80,550	80,241
510099	ASST. CONTRACT COORDINATOR	45,928	48,458	48,273
510124	PRINCIPAL CLERK II	39,925	41,138	40,980
510140	LONGEVITY	675	925	925
510142	EDUCATION PAY	1,200	1,200	1,200
510338	ASST CONTRACT SUPERVISOR	52,479	53,866	53,865
PERSONAL SERVICE		220,757	226,137	225,484
520400	REPAIRS:MAINTENANCE	0	350	350
530000	PROFESSIONAL/TECH	35	1,750	1,750
530006	PROF.SERVICE:PRINT/ADV.	240	250	250
530303	CONTRACTED	2,436	2,436	2,436
CONTRACTUAL		2,711	4,786	4,786
540200	OFFICE SUPPLIES	835	1,000	1,000
550104	SUPPLY:GENERAL	406	450	450
570300	DUES - SUBSCRIPTIONS	129	250	250
CURRENT EXPENSE		1,370	1,700	1,700
TOTAL 138 - PURCHASING OFFICE		224,838	232,623	231,970



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510008	CHAIRMAN-ASSESSORS	90,089	90,090	89,744
510009	ASSESSOR	16,000	30,000	30,000
510123	PRINCIPAL CLERK I	76,582	81,904	82,755
510124	PRINCIPAL CLERK II	42,213	43,073	43,073
510140	LONGEVITY	4,638	3,125	3,350
510142	EDUCATION PAY	400	400	1,000
510193	PREMIUM PAY	471	0	-
512118	HEAD CLERK	48,787	50,077	50,077
512144	ADMIN ASSISTANT-BD OF ASSESSOR	68,402	70,210	70,209
PERSONAL SERVICE		347,582	368,879	370,208
520400	REPAIRS:MAINTENANCE	0	300	300
530000	PROFESSIONAL/TECH	5,328	8,100	8,100
530303	CONTRACTED	419,525	217,000	267,000
CONTRACTUAL		424,854	225,400	275,400
540200	OFFICE SUPPLIES	4,290	3,500	3,500
570100	TRAVEL IN STATE	227	0	5,000
570300	DUES - SUBSCRIPTIONS	1,019	1,200	1,200
CURRENT EXPENSE		5,536	4,700	9,700
TOTAL 141 - ASSESSORS		777,972	598,979	655,308



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510004	TREASURER/COLLECTOR	96,766	96,766	96,395
510005	ASST. TREASURER	68,395	63,758	65,266
510006	ASSISTANT COLLECTOR	68,402	70,486	70,209
510075	PRINTER/BANK MESSENGER	36,634	37,747	35,186
510117	HEAD CLERK	87,595	99,393	99,588
510123	PRINCIPAL CLERK I	38,825	39,983	39,829
510124	PRINCIPAL CLERK II	40,194	41,144	42,388
510125	CLERK TYPIST II	850	0	-
510129	SR. CLERK TYPIST II	39,936	41,144	40,981
510130	OVERTIME	573	0	-
510140	LONGEVITY	3,150	2,825	3,000
510142	EDUCATION PAY	1,500	1,150	1,150
510552	ACCT CLERK II	75,122	77,995	112,695
PERSONAL SERVICE		557,943	572,391	606,688
520400	REPAIRS: MAINTENANCE	1,094	1,560	1,560
530000	PROFESSIONAL/TECH	0	200	200
530102	BANK SERVICE CHARGES	1,027	1,500	1,500
530400	COMMUNICATION	197,289	213,500	213,500
CONTRACTUAL		199,410	216,760	216,760
540200	OFFICE SUPPLIES	4,129	4,200	4,700
570300	DUES - SUBSCRIPTIONS	240	350	350
570400	INSURANCE PREMIUMS	3,435	3,700	3,700
CURRENT EXPENSE		7,804	8,250	8,750
TOTAL 145 - TREASURER/COLLECTOR		765,157	797,401	832,198



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510020	CITY SOLICITOR	100,582	100,582	100,196
510021	ASSISTANT CITY SOLICITOR	108,797	108,798	108,380
510123	PRINCIPAL CLERK I	52,610	52,610	52,408
510140	LONGEVITY	700	875	875
510193	PREMIUM PAY	783	780	780
510316	LEGAL COUNSEL	69,739	69,740	69,472
PERSONAL SERVICE		333,211	333,385	332,111
520400	REPAIRS:MAINTENANCE	0	200	200
530000	PROFESSIONAL/TECH	17,072	20,500	20,500
530303	CONTRACTED	708,451	48,451	48,451
530010	OUTSIDE COUNSEL	0	75,000	95,000
CONTRACTUAL		725,523	144,151	164,151
540200	OFFICE SUPPLIES	1,414	2,650	2,650
570300	DUES - SUBSCRIPTIONS	1,579	2,000	2,000
CURRENT EXPENSE		2,993	4,650	4,650
TOTAL 151 - LEGAL DEPT		1,061,727	482,186	500,912



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510015	PERSONNEL DIRECTOR	90,089	90,090	89,744
510130	OVERTIME	3,772	0	-
510140	LONGEVITY	1,525	1,350	1,350
510143	ENHANCED LONGEVITY	0	30,000	30,000
510158	PERSONNEL ASSISTANT	59,280	59,281	59,053
510193	PREMIUM PAY	774	783	780
510243	COORDINATOR	59,280	59,281	59,053
PERSONAL SERVICE		214,721	240,785	239,981
520400	REPAIRS:MAINTENANCE	0	50	50
530303	CONTRACTED	0	0	75,000
CONTRACTUAL		0	50	75,050
540200	OFFICE SUPPLIES	3,402	2,962	2,962
570300	DUES - SUBSCRIPTIONS	340	330	330
570304	CONFERENCES	0	1,200	1,200
CURRENT EXPENSE		3,742	4,492	4,492
TOTAL 152 - HUMAN RESOURCES		218,463	245,327	319,523



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PRELIMINARY BUDGET REPORT
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**CITY GENERAL FUND
ADMINISTRATION & FINANCE
155 - INFORMATION TECHNOLOGY**

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	71,062	73,696	73,696
510140	LONGEVITY	11,925	8,000	8,200
510142	EDUCATION PAY	4,700	4,700	4,100
510193	PREMIUM PAY	2,423	2,418	2,418
512012	DIRECTOR OF INFORMATION TECH	100,582	100,582	100,196
512097	COMPUTER OPERATOR	36,888	38,695	35,758
512116	SECRETARY	48,979	50,467	50,273
512135	TELEPHONE OPERATOR	36,365	37,470	37,326
512142	D.P.SYSTEMS ANALYST	221,248	225,736	222,779
512166	OPERATIONS SUPERVISOR	68,409	70,479	70,209
512184	DIRECTOR OF COMMUNICATIONS	65,464	67,452	67,193
512188	SR. PC TECH/AST NETWORK ADMINI	64,156	66,105	65,851
512333	NETWORK ADMINISTRATOR	76,291	78,608	78,307
512334	PC TECHNICIAN	213,021	219,064	218,651
PERSONAL SERVICE		1,021,512	1,043,472	1,034,958
520500	COMPUTER EQUIP	23,555	34,500	34,500
530303	CONTRACTED	556,850	543,000	543,000
530400	COMMUNICATION	258,666	205,000	265,000
CONTRACTUAL		839,071	782,500	842,500
550803	DP SUPPLIES	62,811	55,000	55,000
CURRENT EXPENSE		62,811	55,000	55,000
TOTAL 155 - INFORMATION TECHNOLOGY		1,923,394	1,880,972	1,932,458



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570800	UNCLASSIFIED	21,798	50,000	50,000
CURRENT EXPENSE		21,798	50,000	50,000
TOTAL 158 - TAX TITLE EXPENDITURE		21,798	50,000	50,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	5,290	6,200	6,200
510140	LONGEVITY	2,200	2,650	2,950
510193	PREMIUM PAY	783	783	780
512010	CITY CLERK	96,766	96,766	96,395
512011	ASSISTANT CITY CLERK	68,389	70,479	70,209
512117	SECRETARY TO CITY CLERK	48,970	50,466	50,273
512123	PRINCIPAL CLERK I	41,153	42,082	41,920
512129	SR.CLERK TYPIST II	32,849	34,495	34,363
PERSONAL SERVICE		296,400	303,921	303,090
520400	REPAIRS:MAINTENANCE	84	300	300
530800	OTHER PURCHASED SERV	8,412	35,000	35,000
CONTRACTUAL		8,496	35,300	35,300
540200	OFFICE SUPPLIES	0	2,000	2,000
570300	DUES - SUBSCRIPTIONS	560	750	750
CURRENT EXPENSE		560	2,750	2,750
TOTAL 161 - CLERK		305,456	341,971	341,140



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	6,242	16,500	16,500
510140	LONGEVITY	425	600	600
512140	CLERK TYPIST	62,432	68,990	67,391
512143	ADMIN. ASSISTANT	59,388	63,173	62,922
512454	BUILDING CUSTODIAN	9,360	12,800	12,800
512550	REGISTRARS	2,000	2,000	2,000
512816	PENSIONER POLICE	65,712	105,000	105,000
512880	ELECTION WORKER	69,538	130,000	130,000
PERSONAL SERVICE		275,097	399,063	397,213
520400	REPAIRS:MAINTENANCE	345	1,000	1,000
520700	RENTALS/LEASES	2,150	4,000	11,500
530000	PROFESSIONAL/TECH	799	3,500	3,500
530400	COMMUNICATION	20,010	40,000	40,000
530800	OTHER PURCHASED SERV	8,000	10,000	10,000
CONTRACTUAL		31,304	58,500	66,000
540200	OFFICE SUPPLIES	11,788	16,000	16,000
570100	TRAVEL IN STATE	0	1,200	1,200
580500	ACQ.:EQUIPMENT	10,064	40,000	40,000
CURRENT EXPENSE		21,852	57,200	57,200
TOTAL 162 - ELECTIONS		328,253	514,763	520,413



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	1,113	1,500	1,500
510140	LONGEVITY	700	700	700
512093	ADMIN. SECRETARY	48,970	50,466	50,273
PERSONAL SERVICE		50,783	52,666	52,473
520400	REPAIRS:MAINTENANCE	0	75	75
530000	PROFESSIONAL/TECH	50	300	300
530800	OTHER PURCHASED SERV	1,665	2,450	2,450
CONTRACTUAL		1,715	2,825	2,825
540200	OFFICE SUPPLIES	1,398	400	400
CURRENT EXPENSE		1,398	400	400
TOTAL 165 - LICENSING COMMISSION		53,896	55,891	55,698



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570800	UNCLASSIFIED	21,375	25,000	25,000
CURRENT EXPENSE		21,375	25,000	25,000
TOTAL 168 - CENSUS		21,375	25,000	25,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510140	LONGEVITY	250	425	850
510142	EDUCATION PAY	1,750	1,750	2,500
510193	PREMIUM PAY	765	783	780
512014	PLANNING DIRECTOR	100,582	100,582	100,196
512119	HEAD ADMINISTRATIVE CLERK	49,663	52,671	54,134
512806	PRIN.PLANNER II	66,360	68,376	68,114
512810	PRINCIPAL PLANNER II URBAN RED	0	0	62,030
512811	ENG MANAGER-QCY CTR DISTRICTS	0	0	-
PERSONAL SERVICE		219,370	224,587	288,604
520400	REPAIRS:MAINTENANCE	500	500	500
530000	PROFESSIONAL/TECH	364	500	500
530303	CONTRACTED	45,035	2,500	2,500
530400	COMMUNICATION	1,856	1,859	1,859
CONTRACTUAL		47,754	5,359	5,359
540200	OFFICE SUPPLIES	1,925	3,193	3,193
550100	EDUCATIONAL SUPPLIES	430	500	500
570200	TRAVEL OUT OF STATE	0	0	2,500
570300	DUES - SUBSCRIPTIONS	2,633	3,641	3,641
570304	CONFERENCES	0	0	1,000
CURRENT EXPENSE		4,988	7,334	10,834
TOTAL 175 - PLANNING DEPARTMENT		272,112	237,280	304,797



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570600	JUDGEMENTS	198,690	200,000	200,000
CURRENT EXPENSE		198,690	200,000	200,000
TOTAL 941 - COURT JUDGMENTS		198,690	200,000	200,000
TOTAL ADMINISTRATION & FINANCE		8,786,729	7,603,162	8,891,972



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510118	OVERTIME-POLICE (REIMBURSED)	1,535	0	-
510130	OVERTIME	742,438	359,423	400,000
510131	COURT TIME	334,643	282,981	282,981
510134	CIVILIAN POLICE OVERTIME	60,533	43,511	43,511
510135	POLICE MATRONS OVERTIME	30,544	30,021	30,021
510136	SUPERIOR OFFICERS'OVERTIME	267,173	139,645	139,645
510139	UNIFORM ALLOWANCE-POLICE	179,425	184,125	190,375
510140	LONGEVITY	83,750	83,325	85,275
510141	SHIFT DIFFERENTIAL	1,525,224	1,602,128	1,703,993
510142	EDUCATION PAY	2,808,546	2,952,870	3,094,819
510150	HOLIDAY(POLICE FIRE)	901,214	931,534	989,564
510151	VACATION PD TERM	205,196	308,707	308,707
510160	READING TIME	554,014	581,092	602,072
510192	TOOL ALLOWANCE	720	1,080	1,080
510193	PREMIUM PAY	105,174	107,646	131,934
512091	OPERATIONS MANAGER/BCI	50,923	52,470	52,268
512092	LAW ENFORC. INFORMATION SPECIA	103,568	108,163	108,163
512104	POLICE CHIEF	101,547	109,299	114,764
512123	PRINCIPAL CLERK I	39,051	39,983	39,829
512124	PRINCIPAL CLERK II	81,889	84,376	84,052
512129	SR.CLERK TYPIST II	75,534	77,995	77,696
512132	PRIN. BOOKKEEPER/PAYROLL	63,489	65,417	65,166
512135	TELEPHONE OPERATOR	394,056	644,360	642,603
512136	EXEC.SEC.-POLICE CHIEF	59,280	59,281	59,053
512142	D.P.SYSTEMS ANALYST	76,292	78,608	78,307
512153	BOOKKEEPER	43,252	44,566	44,395
512302	TRAF.SIGNAL & COMM.TECH.	13,592	0	-
512311	POLICE CAPTAIN	419,819	435,577	441,573
512312	POLICE LIEUTENANT	1,192,592	1,242,681	1,257,092
512313	POLICE SERGEANT	1,846,642	1,899,748	2,029,796
512315	TRAFFIC SUPERVISOR	380,090	429,871	429,871
512332	FINANCIAL MANAGER	63,274	63,275	63,032
512361	PATROLMAN III	7,607,609	7,918,420	7,777,595
512362	PATROLMAN II	0	0	323,189
512363	PATROLMAN I	0	367,577	135,005
512435	WKG.FOREMAN-M.E.REPAIR	56,590	56,875	56,657
512465	MOTOR EQUIP REPAIRMAN II	53,787	54,602	54,393
512982	WATERWAYS FUND OFFSET	0	(35,000)	(35,000)
PERSONAL SERVICE		20,523,006	21,406,232	21,903,477
520400	REPAIRS:MAINTENANCE	97,205	68,000	68,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
530000	PROFESSIONAL/TECH	10,350	13,000	13,000
530303	CONTRACTED	116,270	145,000	152,000
530400	COMMUNICATION	61,720	80,000	80,000
CONTRACTUAL		285,547	306,000	313,000
540200	OFFICE SUPPLIES	17,522	18,000	18,000
540300	MAINTENANCE SUPPLIES	4,460	6,000	6,000
540800	VEHICULAR SUPPLIES	46,876	42,279	42,279
540900	FOOD & FOOD SUPPLIES	3,691	7,500	7,500
550000	SUPPLY:HEALTH/MEDIC.	498	500	500
550800	OTHER SUPPLIES	6,794	8,000	8,000
580503	ACQ.:VEHICLES	299,930	0	300,000
CURRENT EXPENSE		379,772	82,279	382,279
TOTAL 210 - POLICE		21,188,325	21,794,511	22,598,756



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	771,246	750,000	972,298
510140	LONGEVITY	66,275	70,075	70,325
510141	SHIFT DIFFERENTIAL	1,762,740	1,781,549	1,777,566
510142	EDUCATION PAY	595,517	610,505	591,316
510143	ENHANCED LONGEVITY	19,838	19,000	14,800
510146	EMT(FIRE)	277,941	279,872	271,701
510147	HAZARDOUS DUTY	497,144	497,267	497,267
510148	UNIFORMS ALLOWANCE (FIRE)	315,953	315,921	315,939
510150	HOLIDAY(POLICE FIRE)	952,449	986,184	980,544
510173	INJURED PAY	-19	0	-
510193	PREMIUM PAY	4,754	5,500	5,000
512105	FIRE CHIEF	147,544	151,581	151,000
512175	SECRETARY TO FIRE CHIEF	59,280	59,281	59,053
512320	DEPUTY FIRE CHIEF	509,485	537,979	536,991
512321	FIRE CAPTAIN	1,017,473	1,217,947	1,215,785
512322	FIRE LIEUTENANT	2,948,355	2,887,126	2,894,086
512323	FIREFIGHTER 3	7,051,505	7,215,942	7,112,026
512324	SIGNAL MAINTAINER	92,161	60,033	67,969
512325	SUPT. OF FIRE ALARM	117,517	84,107	95,239
512326	MASTER MECHANIC	106,009	75,823	85,855
512342	FIREFIGHTER 2	64,733	0	-
512343	ASST SUPT FIRE ALARM	87,537	62,349	70,593
512417	MOTOR EQUIP.REPAIRMAN	84,160	60,033	59,850
512983	FIRE CLAIMS OFFSET	-13,533	0	-
PERSONAL SERVICE		17,536,063	17,728,074	17,845,203
520400	REPAIRS:MAINTENANCE	81,427	75,000	75,000
520507	FIRE-HAZARDOUS WASTE RECOVERIE	0	2,000	2,000
530001	PROF.SERV:MEDIC.	69,945	50,000	50,000
530204	TRAINING & RESEARCH(FIRE)	303	5,000	20,000
530303	CONTRACTED	0	0	4,000
520400	REPAIRS:MAINTENANCE	25,809	32,500	32,500
530400	COMMUNICATION	25,603	25,000	25,000
CONTRACTUAL		203,087	189,500	208,500
540200	OFFICE SUPPLIES	6,119	6,000	6,000
540300	MAINTENANCE SUPPLIES	6,990	10,000	10,000
550009	E.M.T. COURSE (FIRE)	0	6,000	6,000
550100	EDUCATIONAL SUPPLIES	2,066	5,000	5,000
550801	FIREFIGHTING	19,785	15,000	95,000
570300	DUES - SUBSCRIPTIONS	3,412	3,500	3,500
580500	ACQ.:EQUIPMENT	253,798	253,798	253,798



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

ACCOUNT INFORMATION	2011	2012	2013
	Actual	Budget	Requested
CURRENT EXPENSE	292,170	299,298	379,298
TOTAL 220 - FIRE SAFETY	18,031,321	18,216,872	18,433,001



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	11,673	10,000	10,000
510140	LONGEVITY	13,025	11,400	11,400
510142	EDUCATION PAY	1,000	1,000	1,000
510149	UNIFORM	500	500	500
510193	PREMIUM PAY	1,572	1,560	1,560
512093	ADMIN. SECRETARY	48,970	50,465	50,273
512100	INSPECTOR OF BUILDINGS	74,709	76,993	76,697
512101	ASSISTANT BUILDING COMMISSIONER	0	0	69,472
512102	LOCAL BUILDING INSPECTOR	198,819	204,897	204,112
512107	PLAN EXAMINER	69,739	69,740	-
512111	ASSISTANT WIRE INSPECTOR	67,571	69,636	10,000
512121	INSP.WEIGHTS & MEASURES	63,274	63,275	63,032
512122	CODE ENFORCEMENT OFFICER	50,144	51,676	51,478
512123	PRINCIPAL CLERK I	40,833	42,082	41,920
512124	PRINCIPAL CLERK II	41,979	43,238	40,980
512129	SR.CLERK TYPIST II	37,486	37,910	37,764
512146	PLUMBING & GAS FITTING INSP	63,274	63,275	63,032
512330	CHIEF WIRE INSPEC.	0	0	72,851
512331	CHIEF PLUMBING/GAS INSPEC.	73,131	73,132	72,851
512698	BOARD CLERK/ZBA	47,915	48,459	48,273
512730	DIRECTOR OF INSPECTIONAL SERVI	96,766	96,766	96,395
512985	WETLANDS FUND OFFSET	0	(40,000)	(40,000)
PERSONAL SERVICE		1,002,380	976,004	983,590
520406	REPAIRS:VEHICLES	4,840	6,392	6,392
520500	COMPUTER EQUIP	739	1,692	1,692
530000	PROFESSIONAL/TECH	2,576	3,008	3,008
530303	CONTRACTED	4,203	10,000	-
CONTRACTUAL		12,358	21,092	11,092
540200	OFFICE SUPPLIES	8,828	9,814	9,814
570300	DUES - SUBSCRIPTIONS	4,378	4,888	4,888
580503	ACQ.:VEHICLES	0	0	50,000
CURRENT EXPENSE		13,206	14,702	64,702
TOTAL 240 - PROTECTIVE INSPECTIONS		1,027,943	1,011,798	1,059,384



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CITY GENERAL FUND

PUBLIC SAFETY

291 - EMERGENCY MANAGEMENT

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510140	LONGEVITY	500	500	500
512116	SECRETARY	45,581	46,965	46,785
PERSONAL SERVICE		46,081	47,465	47,285
520400	REPAIRS:MAINTENANCE	3,329	1,000	1,000
530400	COMMUNICATION	132	1,000	1,000
530800	OTHER PURCHASED SERV	0	549	549
CONTRACTUAL		3,461	2,549	2,549
540200	OFFICE SUPPLIES	713	1,000	1,000
540300	MAINTENANCE SUPPLIES	875	900	900
540800	VEHICULAR SUPPLIES	98	1,016	1,016
540900	FOOD & FOOD SUPPLIES	1,062	2,050	2,050
570002	FY10 FLOOD EMERGENCY	7,500	0	-
570400	INSURANCE PREMIUMS	300	466	466
CURRENT EXPENSE		10,548	5,432	5,432
TOTAL 291 - EMERGENCY MANAGEMENT		60,091	55,446	55,266



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	1,872	2,000	2,000
510140	LONGEVITY	1,250	1,250	1,250
510141	SHIFT DIFFERENTIAL	392	500	500
512309	DOG OFFICER	54,533	55,798	55,798
512310	ASST. DOG OFFICER	40,239	41,173	41,173
PERSONAL SERVICE		98,286	100,721	100,720
520400	REPAIRS:MAINTENANCE	1,558	1,600	1,600
530000	PROFESSIONAL/TECH	1,304	1,500	1,500
CONTRACTUAL		2,862	3,100	3,100
540200	OFFICE SUPPLIES	0	1,000	1,000
540300	MAINTENANCE SUPPLIES	804	1,000	1,000
CURRENT EXPENSE		804	2,000	2,000
TOTAL 292 - ANIMAL CONTROL OFFICER		101,952	105,821	105,820



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	70,799	72,500	77,500
510140	LONGEVITY	4,780	4,467	3,300
510141	SHIFT DIFFERENTIAL	10,293	1,872	10,242
510153	TRAVEL ALLOWANCE	4,050	4,340	4,340
510193	PREMIUM PAY	1,501	1,300	1,300
512030	OPERATIONS MANAGER	58,823	58,823	58,597
512069	TRAFFIC ENGINEER	100,582	100,582	100,196
512095	SENIOR TRAFFIC ENGINEER GRADE	51,104	52,657	52,454
512300	GENERAL FOREMAN-TRAFFIC	68,461	68,806	68,542
512306	PARKING CONTROL OFFICER	139,452	148,776	148,204
512307	PKG CONTROLLER SPECIAL CONST	210,242	232,183	224,561
512324	SIGNAL MAINTAINER	61,513	61,823	61,823
512463	PAINTER	88,529	100,162	98,889
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	48,766	49,012	48,824
512988	PARKING RECPT OFFSET	0	(700,000)	(700,000)
PERSONAL SERVICE		918,895	257,303	258,773
520400	REPAIRS:MAINTENANCE	18,250	23,000	25,000
520401	REPAIRS:OTHER	22,963	25,000	25,000
520700	RENTALS/LEASES	1,500	1,500	1,500
530000	PROFESSIONAL/TECH	660	1,000	1,000
530303	CONTRACTED	7,000	32,850	35,000
530800	OTHER PURCHASED SERV	32,694	35,000	35,000
CONTRACTUAL		83,067	118,350	122,500
540200	OFFICE SUPPLIES	460	600	100
540300	MAINTENANCE SUPPLIES	51,531	60,500	60,500
540800	VEHICULAR SUPPLIES	7,684	12,500	12,500
550300	PUB WORKS SUPPLIES	14,931	21,000	21,000
CURRENT EXPENSE		74,607	94,600	94,100
TOTAL 293 - TRAFFIC CONTROL		1,076,569	470,253	475,373



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**CITY GENERAL FUND
PUBLIC SAFETY
295 - HARBORMASTER**

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
520400	REPAIRS:MAINTENANCE	540	0	-
TOTAL 295 - HARBORMASTER		540	0	-
TOTAL PUBLIC SAFETY		41,486,740	41,654,701	42,727,600



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CITY GENERAL FUND

EDUCATION

300 - EDUCATION

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
590700	INTERFUND TRANSFER	82,263,995	86,238,446	87,558,165
CURRENT EXPENSE		82,263,995	86,238,446	87,558,165
TOTAL 300 - EDUCATION		82,263,995	86,238,446	87,558,165
TOTAL EDUCATION		82,263,995	86,238,446	87,558,165



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	27,444	45,000	128,552
510140	LONGEVITY	3,225	3,225	6,100
510141	SHIFT DIFFERENTIAL	5,983	6,048	6,032
510149	UNIFORM	3,500	3,500	3,500
510194	LICENSE ALLOWANCE	522	520	520
512013	DIRECTOR OF PLANT FACILITIES	0	0	89,301
512088	DIR OF BUILDING MAINTENANCE	85,327	85,328	85,000
512089	DIR./COMM OF PUBLIC BUILDINGS	96,766	96,766	96,395
512114	SECRETARY MAINTENANCE	0	0	23,552
512143	ADMIN. ASSISTANT	113,852	116,226	116,023
512204	MAINTENANCE STAFF	0	0	930,615
512454	BUILDING CUSTODIAN	244,551	256,477	279,722
512462	CARP/CABINET MAKER	64,193	65,845	65,602
512464	PAINTER/PLASTERER	0	0	57,025
512476	SUPERVISOR OF CUSTODIANS	61,788	63,465	63,221
PERSONAL SERVICE		707,151	742,400	1,951,163
520100	ENERGY	0	1,020,000	1,020,000
520101	FUEL	34,245	0	-
520200	ELECTRICITY	611,738	0	-
520201	NATURAL GAS	290,831	0	-
520400	REPAIRS:MAINTENANCE	0	50,000	50,000
520402	REPAIRS:BUILDINGS	18,151	0	-
520402 0C	REPAIRS:BUILDINGS	4,102	0	-
520402 0C	REPAIRS:BUILDINGS	26,728	0	-
520700	RENTALS/LEASES	0	190,000	190,000
530303	CONTRACTED	406,697	600,000	675,000
530303 0C	CONTRACTED	93,740	0	-
530303 0C	CONTRACTED	111,304	0	-
CONTRACTUAL		1,597,537	1,860,000	1,935,000
540101	GASOLINE	0	0	44,000
550804	UNIFORMS	0	0	5,400
540200	OFFICE SUPPLIES	1,509	4,000	4,000
540200 0C	OFFICE SUPPLIES	616	0	-
540300	MAINTENANCE SUPPLIES	0	4,000	4,000
540500	CUSTODIAL SUPPLIES	143,359	190,000	190,000
540500 0C	CUSTODIAL SUPPLIES	3,235	0	-
540500 0C	CUSTODIAL SUPPLIES	33,286	0	-
540800	VEHICULAR SUPPLIES	170	3,780	3,780
550800	OTHER SUPPLIES	0	0	150,000
570100	TRAVEL IN STATE	0	0	4,800



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570300	DUES - SUBSCRIPTIONS	250	250	250
CURRENT EXPENSE		182,425	202,030	406,230
TOTAL 192 - PUBLIC BUILDINGS		2,487,113	2,804,430	4,292,393



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	2,714	5,000	5,000
510140	LONGEVITY	2,175	2,425	2,425
510142	EDUCATION PAY	2,800	2,200	2,200
510910	TUITION REIMBURSEMENT	0	1,000	1,000
512034	STUDENT INTERN	0	0	5,000
512112	CITY ENGINEER	90,089	90,090	89,744
512116	SECRETARY	43,542	44,865	46,785
512177	DRAFTSPERSON	70,048	72,175	71,898
512459	JR.CIVIL ENGINEER	66,455	72,518	70,555
512461	SR.CIVIL ENGINEER	248,759	256,314	255,331
PERSONAL SERVICE		526,583	546,587	549,940
520400	REPAIRS:MAINTENANCE	1,533	4,200	4,200
530000	PROFESSIONAL/TECH	12,808	20,000	20,000
530303	CONTRACTED	29,780	40,000	40,000
530400	COMMUNICATION	0	150	150
530800	OTHER PURCHASED SERV	971	1,000	1,000
CONTRACTUAL		45,092	65,350	65,350
540200	OFFICE SUPPLIES	2,246	2,500	2,500
540800	VEHICULAR SUPPLIES	189	1,500	1,500
CURRENT EXPENSE		2,435	4,000	4,000
TOTAL 411 - ENGINEER		574,110	615,937	619,290



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510120	SALARY/WAGE TEMP	0	0	12,800
510130	OVERTIME	94,791	150,000	150,000
510140	LONGEVITY	16,800	17,225	17,950
510141	SHIFT DIFFERENTIAL	31,501	36,032	41,635
510142	EDUCATION PAY	0	1,500	1,500
510149	UNIFORM	19,000	22,000	22,000
510155	1139 PENSION FUND	40,518	40,000	40,000
510192	TOOL ALLOWANCE	2,520	2,526	2,526
510193	PREMIUM PAY	1,908	2,000	2,000
510194	LICENSE ALLOWANCE	512	520	520
512016	PUBLIC WORKS COMMISSIONER	100,582	110,000	110,000
512031	PROGRAM MANAGER	40,598	15,058	43,750
512032	CONTRACT MANAGER	63,274	63,275	63,032
512075	PRINTER/BANK MESSENGER	15,900	16,000	16,000
512096	ADMIN SECRETARY COMM OF P W	47,680	50,274	48,260
512129	SR.CLERK TYPIST II	7,034	0	-
512336	LABORER,GARDNER	80,390	81,480	81,327
512402	GENERAL FOREMAN	68,461	68,806	68,542
512403	SUPERINTENDENT	0	25,146	25,049
512409	LABORER	113,726	118,726	118,726
512410	MASON	48,766	49,012	59,012
512413	LABORER, MEO	161,039	162,565	163,234
512415	LAB,HVY MEO I	207,457	219,469	219,051
512416	LAB,HVY MEO II	93,115	91,058	-
512422	SPECIAL MEO,LABORER	52,192	49,012	341,767
512432	WKG.FOREMAN, LABORER	93,881	45,551	45,385
512435	WKG.FOREMAN-M.E.REPAIR	57,162	56,876	56,657
512437	WKG.FOREMAN,SP.MEO	154,725	205,239	204,452
512447	CARPENTER	47,827	49,012	48,824
512452	FOREMAN, MOTOR EQUIP.REPAIRMAN	63,256	63,144	62,902
512465	MOTOR EQUIP REPAIRMAN II	210,581	215,558	214,914
512478	MASON, HVY.MEO	97,646	98,024	97,648
512491	HVY MEO/HIGH PRESSURE MEDIA	54,328	54,602	54,393
512619	SPEC. HVY MEO/LAB/PNTR	177,195	196,048	-
PERSONAL SERVICE		2,264,365	2,375,738	2,433,854
530000	PROFESSIONAL/TECH	255	2,000	5,000
530303	CONTRACTED	1,656	55,000	305,000
530321	TUB GRINDER/RECYCLE RECOVERY	32,400	35,000	35,000
530400	COMMUNICATION	649	2,400	2,400
CONTRACTUAL		34,961	94,400	347,400



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
540000	SUPPLIES	1,108	1,500	1,500
540200	OFFICE SUPPLIES	2,223	2,300	2,300
540600	GROUNDSPNG SUPPLIES	3,600	3,600	3,600
540800	VEHICULAR SUPPLIES	91,804	85,000	85,000
540900	FOOD & FOOD SUPPLIES	0	200	200
550000	SUPPLY:HEALTH/MEDIC.	992	1,000	1,000
550300	PUB WORKS SUPPLIES	142,303	165,000	170,000
570300	DUES - SUBSCRIPTIONS	0	500	500
580000	CAPITAL EXPENDITURES	0	0	-
CURRENT EXPENSE		242,031	259,100	264,100
TOTAL 421 - PUBLIC WORKS		2,541,357	2,729,238	3,045,354



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	486,716	250,000	250,000
PERSONAL SERVICE		486,716	250,000	250,000
520400	REPAIRS:MAINTENANCE	163,215	400,000	450,000
530303	CONTRACTED	2,679,133	340,000	490,000
CONTRACTUAL		2,842,348	740,000	940,000
540000	SUPPLIES	0	10,000	10,000
540100	TRANSP.SUPPLIES	0	0	50,000
CURRENT EXPENSE		0	10,000	60,000
TOTAL 423 - SNOW AND ICE REMOVAL		3,329,064	1,000,000	1,250,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
520009	PARK LIGHTING	28,818	55,000	55,000
520103	STREET LIGHTING	1,169,236	1,250,000	1,250,000
CONTRACTUAL		1,198,055	1,305,000	1,305,000
TOTAL 424 - STREET LIGHTING		1,198,055	1,305,000	1,305,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
540100	TRANSP.SUPPLIES	414,551	800,000	910,000
CURRENT EXPENSE		414,551	800,000	910,000
TOTAL 425 - FLEET FUEL		414,551	800,000	910,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	10,000	0	-
540800	VEHICULAR SUPPLIES	32,355	43,000	50,000
CURRENT EXPENSE		32,355	43,000	50,000
TOTAL 432 - STREET CLEANING		42,355	43,000	50,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
530310	DISPOSAL SOLID WASTE	2,678,264	2,888,842	2,940,842
530311	COLLECTION SOLID WASTE	2,266,315	2,279,219	2,320,245
530312	RECYCLING	867,215	805,847	820,353
530313	CONDO TRASH RECYCLING	151,904	154,374	157,153
530314	30 YARD CONTAINERS	63,508	60,000	61,080
530315	YARD WASTE	142,438	147,574	154,812
530317	HOUSEHOLD HAZ MAT	67,352	60,000	60,000
530318	RECYCLE BINS	0	25,000	25,000
530320	PROMO/ADVERTISING	0	40,000	40,000
530323	WHITE GOODS	82,007	96,857	98,600
530324	CHRISTMAS TREE COLLECTION	8,077	16,397	16,692
CONTRACTUAL		6,327,080	6,574,110	6,694,777
TOTAL 433 - COLLECTION & DISPOSAL		6,327,080	6,574,110	6,694,777



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510120	SALARY/WAGE TEMP	0	0	6,400
510130	OVERTIME	140,638	100,000	100,000
510140	LONGEVITY	7,105	7,106	7,306
510141	SHIFT DIFFERENTIAL	5,871	4,723	7,556
510142	EDUCATION PAY	50	50	50
510147	HAZARDOUS DUTY	0	1,000	1,000
510149	UNIFORM	7,000	7,000	7,000
510155	1139 PENSION FUND	0	9,927	9,927
512082	PUMPING OPER. SPVR.	18,454	18,881	20,323
512116	SECRETARY	13,674	14,343	15,023
512143	ADMIN. ASSISTANT	20,521	21,331	21,063
512402	GENERAL FOREMAN	45,098	45,613	22,619
512403	SUPERINTENDENT	21,519	25,146	25,049
512413	LABORER, MEO	56,018	41,546	42,698
512415	LAB,HVY MEO I	56,131	57,058	57,469
512416	LAB,HVY MEO II	14,957	15,025	14,967
512419	PIPELAYER, BRACER	15,674	15,692	14,731
512422	SPECIAL MEO,LABORER	14,872	31,902	47,963
512425	W/S MAINT.CRAFTSMAN	14,684	14,753	14,753
512428	W/S MAINT.MAN	17,129	17,150	17,150
512437	WKG.FOREMAN,SP.MEO	68,514	67,730	70,925
512440	W.F.W/S MAINT.CRAFTSMAN	33,695	33,865	33,735
512442	W.F.-W/S MAINT.MAN	34,117	32,962	32,835
512448	DISPATCHER	21,820	21,931	21,931
512449	PUMPING STATION OPERATOR	0	0	19,813
512450	PUMPING STATION ATTENDANT	17,483	16,991	-
512451	FOREMAN	56,544	56,830	56,612
512469	SR.WATER SER.INSPECTOR	8,633	8,898	8,863
512732	S/W BILLING SPECIALIST	12,824	0	-
512792	WKG. FOREMAN-TOOLKEEPER	16,847	16,933	16,867
PERSONAL SERVICE		739,872	704,386	714,628
520100	ENERGY	32,780	38,500	38,500
520401	REPAIRS:OTHER	3,418	3,750	3,750
520700	RENTALS/LEASES	2,320	15,000	15,000
530000	PROFESSIONAL/TECH	16,798	110,000	110,000
530303	CONTRACTED	119,296	50,000	50,000
CONTRACTUAL		174,612	217,250	217,250
540200	OFFICE SUPPLIES	1,390	2,000	2,000
540800	VEHICULAR SUPPLIES	3,831	4,000	4,000
550300	PUB WORKS SUPPLIES	22,929	25,000	25,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570300	DUES - SUBSCRIPTIONS	0	500	500
570400	INSURANCE PREMIUMS	1,240	1,500	1,500
CURRENT EXPENSE		29,390	33,000	33,000
TOTAL 450 - DRAIN DEPARTMENT		943,874	954,636	964,878



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	64,466	70,000	90,000
510140	LONGEVITY	6,075	3,425	3,425
510192	TOOL ALLOWANCE	360	360	360
512118	HEAD CLERK	48,787	50,269	50,077
512404	GEN.FOREMAN-TIMEKEEPER	61,080	68,806	68,542
512413	LABORER, MEO	172,690	195,698	191,271
512416	LAB,HVY MEO II	39,094	89,844	89,446
512434	WKG.FOREMAN-MASON	51,053	51,310	51,113
512451	FOREMAN	112,243	131,950	124,310
512465	MOTOR EQUIP REPAIRMAN II	52,357	52,773	52,571
512601	CEMETERY MAINT.MAN	42,822	43,038	43,038
PERSONAL SERVICE		651,028	757,473	764,152
520400	REPAIRS:MAINTENANCE	16,723	17,500	17,500
530303	CONTRACTED	5,500	6,500	6,500
CONTRACTUAL		22,223	24,000	24,000
540200	OFFICE SUPPLIES	1,051	1,200	1,200
540800	VEHICULAR SUPPLIES	7,366	10,000	10,000
570300	DUES - SUBSCRIPTIONS	135	120	120
CURRENT EXPENSE		8,552	11,320	11,320
TOTAL 491 - CEMETERY		681,803	792,793	799,472



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	100,497	90,000	90,000
510140	LONGEVITY	7,175	7,400	7,400
510192	TOOL ALLOWANCE	735	720	720
510193	PREMIUM PAY	1,437	1,500	1,500
512072	SUMMER HELP	0	0	19,200
512093	ADMIN. SECRETARY	48,979	50,466	50,273
512108	EXEC.SEC.-PARK,FORESTRY,CEMETE	96,766	96,766	96,395
512109	CPA ADMINISTRATOR	0	0	35,000
512169	SPECIAL HEAVY MEO	94,840	98,407	98,407
512404	GEN.FOREMAN-TIMEKEEPER	68,461	68,806	68,542
512416	LAB,HVY MEO II	45,301	45,529	45,354
512438	WKG.FOREMAN-HVY.MEO	149,072	149,835	149,248
512451	FOREMAN	62,828	63,144	62,902
512465	MOTOR EQUIP REPAIRMAN II	52,357	52,621	53,801
512605	PARK MAINTENANCE MAN	293,777	299,057	374,889
512704	GEN.FOREMAN/TREE WARDEN	65,272	65,605	65,349
512705	TREE CLIMB,HVY.MEO	45,301	45,529	45,354
512708	CARPENTER,PARK MAINT.MAN	47,420	47,659	47,787
512795	CONST.HANDYMAN/BLDG.MAINT.MAN	42,822	43,038	42,873
512984	CPA ADMIN OFFSET	0	0	(35,000)
PERSONAL SERVICE		1,223,041	1,226,082	1,319,995
520000	PURCHASE SERVICES	4,654	5,000	5,000
520400	REPAIRS:MAINTENANCE	69,837	70,000	80,000
520406	REPAIRS:VEHICLES	22,655	20,000	30,000
520700	RENTALS/LEASES	12,980	15,000	15,000
530303	CONTRACTED	49,685	55,000	155,000
CONTRACTUAL		159,811	165,000	285,000
540200	OFFICE SUPPLIES	1,908	2,500	2,500
540600	GROUNDSPNG SUPPLIES	60,444	65,000	75,000
550203	SCH ATHLETIC EQUIP	2,645	4,000	4,000
CURRENT EXPENSE		64,997	71,500	81,500
TOTAL 650 - PARKS		1,447,849	1,462,582	1,686,495
TOTAL INFRASTRUCTURE MANAGEMENT		19,987,211	19,081,726	21,617,658



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**CITY GENERAL FUND
HUMAN SERVICES**

510 - HEALTH INSPECTION SVCS

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	0	500	500
510140	LONGEVITY	13,625	4,500	4,500
510142	EDUCATION PAY	2,500	2,500	2,500
510153	TRAVEL ALLOWANCE	13,860	13,890	13,860
512017	COMM. OF PUBLIC HEALTH	90,089	90,090	89,744
512093	ADMIN. SECRETARY	48,970	56,013	55,798
512123	PRINCIPAL CLERK I	25,862	21,500	21,379
512607	NURSE	116,377	119,934	119,474
512608	FOOD INSPECTOR	115,738	119,276	123,616
512616	SANITARIAN	63,477	65,417	65,166
512887	CHIEF SANATARIAN	74,709	76,992	76,697
PERSONAL SERVICE		565,207	570,612	573,235
530000	PROFESSIONAL/TECH	4,786	5,000	5,000
CONTRACTUAL		4,786	5,000	5,000
540200	OFFICE SUPPLIES	1,100	1,100	1,100
550000	SUPPLY:HEALTH/MEDIC.	2,951	4,500	5,000
550100	EDUCATIONAL SUPPLIES	2,727	5,000	5,000
550800	OTHER SUPPLIES	1,000	1,000	1,000
570300	DUES - SUBSCRIPTIONS	622	650	650
570400	INSURANCE PREMIUMS	292	300	300
CURRENT EXPENSE		8,692	12,550	13,050
TOTAL 510 - HEALTH INSPECTION SVCS		578,684	588,162	591,285



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510140	LONGEVITY	2,925	3,100	3,100
510193	PREMIUM PAY	0	0	780
510729	SR. CLERK TYPIST I	21,226	22,256	22,168
512119	HEAD ADMINISTRATIVE CLERK	44,470	56,013	55,798
512246	DIRECTOR	69,739	69,740	69,472
512483	MANAGER OF TRANSP. SERVICES	55,972	54,081	53,874
512610	SOCIAL SERVICES TECHNICIAN	40,647	41,413	42,575
512800	SOCIAL SERVICES TECHNICIAN	219,565	273,327	273,354
512900	SWAP PROGRAM	6,000	6,000	12,000
PERSONAL SERVICE		460,545	525,930	533,120
520000	PURCHASE SERVICES	550	1,500	1,500
520400	REPAIRS:MAINTENANCE	361	1,500	1,500
520406	REPAIRS:VEHICLES	8,000	8,000	8,000
530303	CONTRACTED	1,961	7,500	7,500
CONTRACTUAL		10,872	18,500	18,500
540200	OFFICE SUPPLIES	3,540	3,000	3,000
540202	POSTAGE/STATIONERY	0	220	220
570300	DUES - SUBSCRIPTIONS	0	400	400
570303	MEMBERSHIPS	0	125	125
CURRENT EXPENSE		3,540	3,745	3,745
TOTAL 541 - COUNCIL ON AGING		474,958	548,175	555,365



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	4,460	2,000	5,000
510140	LONGEVITY	1,500	1,500	2,500
510142	EDUCATION PAY	600	600	600
510193	PREMIUM PAY	783	780	780
512093	ADMIN. SECRETARY	48,970	50,465	50,273
512103	DIRECTOR OF VETERANS SERVICES	69,739	69,740	69,472
512141	CLERK TYPIST II	34,187	35,646	37,603
PERSONAL SERVICE		160,239	160,731	166,228
520400	REPAIRS:MAINTENANCE	858	960	960
CONTRACTUAL		858	960	960
540000	SUPPLIES	1,818	912	912
540200	OFFICE SUPPLIES	799	800	800
570300	DUES - SUBSCRIPTIONS	613	1,000	1,000
570304	CONFERENCES	787	800	800
570700	VETERANS' BENEFITS	1,213,864	1,375,996	1,582,395
570705	VETERANS' MEMORIALS & MARKERS	25,709	32,000	32,000
CURRENT EXPENSE		1,243,589	1,411,508	1,617,907
TOTAL 543 - VETERANS SERVICES		1,404,686	1,573,199	1,785,095
TOTAL HUMAN SERVICES		2,458,328	2,709,536	2,931,745



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510110	SALARY/WAGE PERM	39,295	0	-
510140	LONGEVITY	650	0	-
510141	SHIFT DIFFERENTIAL	2,176	0	-
510193	PREMIUM PAY	2,584	0	-
512050	SENIOR LIBRARY ASST	191,049	0	-
PERSONAL SERVICE		235,754	0	-
530303	CONTRACTED	4,964	0	-
CONTRACTUAL		4,964	0	-
550100	EDUCATIONAL SUPPLIES	11,922	0	-
570800	UNCLASSIFIED	16,775	0	-
CURRENT EXPENSE		28,697	0	-
TOTAL 602 - REGIONAL LIBRARY		269,415	0	-



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510130	OVERTIME	6,821	5,000	5,000
510140	LONGEVITY	17,708	15,400	15,400
510141	SHIFT DIFFERENTIAL	31,394	35,305	35,305
510185	SUNDAY OPENING	0	0	152,502
510193	PREMIUM PAY	10,942	10,980	10,980
512019	DIRECTOR OF LIBRARY	89,399	90,090	89,744
512035	ASSISTANT DIRECTOR OF LIBRARY	75,106	75,107	74,819
512036	SUPERVISOR CHILDREN SERVICES	66,959	66,959	66,703
512038	CHIEF CATALOGER	60,677	60,677	60,444
512039	SCHEDULE SUPERVISOR	46,233	46,085	48,426
512040	ACQUISITION LIBRARIAN	60,677	60,677	60,444
512042	REFERENCE LIBRARIAN	214,811	204,735	195,569
512045	CHILDREN'S LIBRARIAN	146,280	147,516	146,951
512046	BRANCH LIBRARIAN	148,068	164,957	162,340
512048	ORDER LIBRARIAN ADULT	45,367	45,367	45,193
512049	TECHNICAL LIBRARIAN	40,910	40,910	42,736
512050	SENIOR LIBRARY ASST	449,385	459,700	463,450
512060	HEAD OF REFERENCE	60,677	60,677	60,444
512061	ADMIN.LIBRARY ASST	51,634	46,085	48,460
512185	LITERACY PROJECT-LIBRARY	25,567	50,072	52,972
512454	BUILDING CUSTODIAN	86,794	75,791	76,722
512457	SENIOR BUILDING CUSTODIAN	48,949	48,949	48,761
512764	PERIODICAL LIBRARIAN	12,515	0	-
512765	CHIEF TECH SERV	64,965	64,966	64,716
512766	CHIEF CIRCULATION	58,683	58,683	58,458
512859	SECURITY GUARD	29,066	39,889	39,735
PERSONAL SERVICE		1,949,586	1,974,577	2,126,275
520400	REPAIRS:MAINTENANCE	8,750	10,000	10,000
520406	REPAIRS:VEHICLES	0	1,000	1,000
520700	RENTALS/LEASES	7,476	8,000	8,000
530200	TUITION	0	7,500	7,500
CONTRACTUAL		16,226	26,500	26,500
540200	OFFICE SUPPLIES	15,403	12,500	12,500
540202	POSTAGE/STATIONERY	3,000	3,000	3,000
540300	MAINTENANCE SUPPLIES	3,811	4,000	4,000
550103	SUPPLY:LIB.BKS/PERIOD	298,385	298,834	304,134
550804	UNIFORMS	955	1,000	1,000
570100	TRAVEL IN STATE	0	1,000	1,000
570303	MEMBERSHIPS	290	400	400
570400	INSURANCE PREMIUMS	37,894	40,000	40,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
CURRENT EXPENSE		359,737	360,734	366,034
TOTAL 610 - LIBRARY		2,325,549	2,361,811	2,518,809



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570800	UNCLASSIFIED	119,121	122,000	122,784
CURRENT EXPENSE		119,121	122,000	122,784
TOTAL 627 - FURNACE BROOK GOLF		119,121	122,000	122,784



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510110	SALARY/WAGE PERM	325,602	372,582	382,667
510140	LONGEVITY	2,250	2,750	2,000
510153	TRAVEL ALLOWANCE	1,250	3,300	3,300
510193	PREMIUM PAY	783	780	780
512018	DIRECTOR OF RECREATION	90,089	90,090	89,744
512093	ADMIN. SECRETARY	48,970	50,467	50,273
512205	SCHOOL CUSTODIAL	45,527	54,409	54,409
PERSONAL SERVICE		514,470	574,378	583,173
520400	REPAIRS:MAINTENANCE	587	900	1,150
520700	RENTALS/LEASES	320	600	200
530300	PUPIL TRANSPORTATION	4,500	4,500	4,500
530500	RECREATIONAL	1,376	1,200	1,200
CONTRACTUAL		6,783	7,200	7,050
540200	OFFICE SUPPLIES	3,333	3,350	3,350
540300	MAINTENANCE SUPPLIES	1,126	1,350	1,350
540900	FOOD & FOOD SUPPLIES	142	150	150
550000	SUPPLY:HEALTH/MEDIC.	766	800	800
550800	OTHER SUPPLIES	6,266	6,300	6,300
570300	DUES - SUBSCRIPTIONS	245	250	400
CURRENT EXPENSE		11,877	12,200	12,350
TOTAL 630 - RECREATION		533,130	593,778	602,573



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570800	UNCLASSIFIED	72,145	75,000	90,000
CURRENT EXPENSE		72,145	75,000	90,000
TOTAL 692 - CELEBRATIONS		72,145	75,000	90,000
TOTAL CULTURAL & RECREATION		3,319,359	3,152,589	3,334,166



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CITY GENERAL FUND

DEBT SERVICE

700 - DEBT SERVICE

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
590101	PRINCIPAL LONG-TERM SCHOOLS	1,768,339	2,279,287	2,273,425
590103	PRINCIPAL LONG-TERM OTHER	2,526,317	2,438,960	2,399,121
590105	PRINCIPAL-QMC CHAP159 OF2002	1,875,000	1,940,000	2,010,000
590151	INTEREST LONG-TERM SCHOOLS	567,444	1,643,628	2,578,210
590153	INTEREST LONG-TERM OTHER	965,050	1,022,277	888,279
CURRENT EXPENSE		7,702,149	9,324,152	10,149,035
TOTAL 700 - DEBT SERVICE		7,702,149	9,324,152	10,149,035



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CITY GENERAL FUND

DEBT SERVICE

752 - INTEREST SHORT TRM DEBT

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
590108	PRINCIPAL BAN PAYDOWN	0	0	869
590205	INTEREST ON NOTES	971,188	1,099,238	1,687,682
590301	TEACHER DEFERRAL	99,498	0	-
CURRENT EXPENSE		1,070,686	1,099,238	1,688,551
TOTAL 752 - INTEREST SHORT TRM DEBT		1,070,686	1,099,238	1,688,551



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CITY GENERAL FUND

DEBT SERVICE

755 - HONEYWELL CAPITAL LEASE

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
590106	HONEYWELL PRINCIPAL	1,441,053	1,409,342	1,379,039
590156	INTEREST HONEYWELL	1,180,071	1,114,723	1,056,169
CURRENT EXPENSE		2,621,124	2,524,066	2,435,207
TOTAL 755 - HONEYWELL CAPITAL LEASE		2,621,124	2,524,066	2,435,207
TOTAL DEBT SERVICE		11,393,959	12,947,456	14,272,793



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570900	RETIRMENT/PENSION CONTRIBUTION	19,892,623	20,285,053	21,043,294
CURRENT EXPENSE		19,892,623	20,285,053	21,043,294
TOTAL 911 - RETIREMENT & PENSIONS		19,892,623	20,285,053	21,043,294



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
510173	INJURED PAY	586,715	656,017	600,000
	PERSONAL SERVICE	586,715	656,017	600,000
530303	CONTRACTED	65,000	65,000	68,000
	CONTRACTUAL	65,000	65,000	68,000
570703	WORKINGMAN'S COMP.	445,603	373,145	547,000
	CURRENT EXPENSE	445,603	373,145	547,000
TOTAL 912 - WORKER'S COMPENSATION		1,097,317	1,094,162	1,215,000



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CITY GENERAL FUND

EMPLOYEE BENEFITS

913 - UNEMPLOYMENT COMPENSATION

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570702	UNEMPLOYMENT	1,327,949	250,000	300,000
CURRENT EXPENSE		1,327,949	250,000	300,000
TOTAL 913 - UNEMPLOYMENT COMPENSATIO		1,327,949	250,000	300,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
570707	MEDICARE REFUNDS	1,154,416	1,200,000	1,307,768
570806	MEDICAL INSURANCE	35,347,788	38,287,593	38,099,372
570807	DENTAL INSURANCE	1,248,534	1,345,929	1,426,382
570808	LIFE INSURANCE	382,185	500,000	500,000
570809	MISC EMPLOYEE BENEFITS	70,855	74,000	74,000
CURRENT EXPENSE		38,203,779	41,407,522	41,407,522
TOTAL 914 - HEALTH INSURANCE		38,203,779	41,407,522	41,407,522



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
560900	OTHER INTERGOVERNMENT	1,649,523	1,500,000	1,600,000
560908	S.S.6.2% MATCHING ASSESSMENT	14	0	-
CURRENT EXPENSE		1,649,537	1,500,000	1,600,000
TOTAL 916 - MEDICARE		1,649,537	1,500,000	1,600,000



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

ACCOUNT INFORMATION		2011 Actual	2012 Budget	2013 Requested
550709	PENSIONS	24,156	73,041	63,041
CURRENT EXPENSE		24,156	73,041	63,041
TOTAL 919 - NON-CONTRIBUTORY PENSION		24,156	73,041	63,041
TOTAL EMPLOYEE BENEFITS		62,195,361	64,609,778	65,628,857



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TOTAL CITY GENERAL FUND

231,891,683

237,997,393

246,962,956

231,891,683

237,997,393

246,962,956

Section IV.

Personnel

Summary of Staffing

Department	Account	Dept. Code	Position	FY12	FY13
Mayor	0112151	510001	MAYOR	1	1
	0112151	510022	EXEC.SEC TO MAYOR	1	1
	0112151	510023	SECRETARY TO MAYOR	1	1
	0112151	510024	CONSTITUENT SERVICES	2	2
	0112151	510064	CLERK RECEPTIONIST	1	1
	0112151	510400	DIRECTOR OF OPERATIONS	1	1
	0112151	510401	DIRECTOR OF POLICY & INFO	1	1
City Council	0111151	510003	CITY AUDITOR	1	1
	0111151	510025	ADMIN.ASST.TO COUNCIL	1	1
	0111151	510026	CLERK OF COMMITTEES	1	1
	0111151	512143	ADMIN. ASSISTANT	1	1
	0111151	510002	CITY COUNCILLOR	9	9
Municipal Finance	0113551	510123	PRINCIPAL CLERK I	2	2
	0113551	510133	PRIN. BOOKKEEPER/PAYROLL	2	2
	0113551	510114	SENIOR ACCOUNTANT	1	1
	0113551	510010	DIRECTOR OF MUNICIPAL FINANCE	1	1
	0113551	512153	BOOKKEEPER	1	1
Purchasing	0113851	510013	PURCHASING AGENT	1	1
	0113851	510099	ASST. CONTRACT COORDINATOR	1	1
	0113851	510124	PRINCIPAL CLERK II	1	1
	0113851	510338	ASST CONTRACT SUPERVISOR	1	1
Assessors	0114151	510008	CHAIRMAN-ASSESSORS	1	1
	0114151	512144	ADMIN ASSISTANT-BD OF ASSESSOR	1	1
	0114151	512118	HEAD CLERK	1	1
	0114151	510123	PRINCIPAL CLERK I	2	2
	0114151	510124	PRINCIPAL CLERK II	1	1

Department	Account	Dept. Code	Position	FY12	FY13
Treasurer/Collector	0114551	510004	TREASURER/COLLECTOR	1	1
	0114551	510123	PRINCIPAL CLERK I	1	1
	0114551	510552	ACCOUNT CLERK II	2	3
	0114551	510129	SR.CLERK TYPIST II	1	1
	0114551	510124	PRINCIPAL CLERK II	1	1
	0114551	510075	PRINTER/BANK MESSENGER	1	1
	0114551	510006	ASSISTANT COLLECTOR	1	1
	0114551	510005	ASST. TREASURER	1	1
	0114551	510117	HEAD CLERK	2	2
Legal	0115151	510316	LEGAL COUNSEL	1	1
	0115151	510020	CITY SOLICITOR	1	1
	0115151	510021	ASSISTANT CITY SOLICITOR	2	2
	0115151	510123	PRINCIPAL CLERK I	1	1
Human Resources	0115251	510015	PERSONNEL DIRECTOR	1	1
	0115251	510243	COORDINATOR	1	1
	0115251	510158	PERSONNEL ASSISTANT	1	1
Information Technolog	0115551	512166	OPERATIONS SUPERVISOR	1	1
	0115551	512333	NETWORK ADMINISTRATOR	1	1
	0115551	512334	PC TECHNICIAN	4	4
	0115551	512188	SR. PC TECH/AST NETWORK ADMINI	1	1
	0115551	512184	DIRECTOR OF COMMUNICATIONS	1	1
	0115551	512142	D.P.SYSTEMS ANALYST	3	3
	0115551	512135	TELEPHONE OPERATOR	1	1
	0115551	512116	SECRETARY	1	1
	0115551	512012	DIRECTOR OF INFORMATION TECH	1	1
	0115551	512097	COMPUTER OPERATOR	1	1
City Clerk	0116151	512123	PRINCIPAL CLERK I	1	1
	0116151	512117	ADMIN. SECY . CITY CLERK	1	1
	0116151	512129	SR.CLERK TYPIST II	1	1
	0116151	512011	ASSISTANT CITY CLERK	1	1
	0116151	512010	CITY CLERK	1	1
Elections	0116251	512140	CLERK TYPIST	2	2
	0116251	512143	ADMIN. ASSISTANT	1	1
Licensing Board	0116551	512093	ADMIN. SECRETARY	1	1

Department	Account	Dept. Code	Position	FY12	FY13
Planning	0117551	512806	PRIN.PLANNER II	1	1
	0117551	512119	HEAD ADMINISTRATIVE CLERK	1	1
	0117551	512014	PLANNING DIRECTOR	1	1
	0117551	512810	PRINCIPAL PLANNER II URBAN RED	0	1
Police	0121051	512435	WKG.FOREMAN-M.E.REPAIR	1	1
	0121051	512153	BOOKKEEPER	1	1
	0121051	512465	M.E.REPAIR II	1	1
	0121051	512361	PATROLMAN	145	146
	0121051	512332	FINANCIAL MANAGER	1	1
	0121051	512315	TRAFFIC SUPERVISOR	42	42
	0121051	512313	POLICE SERGEANT	27	28
	0121051	512312	POLICE LIEUTENANT	14	14
	0121051	512311	POLICE CAPTAIN	4	4
	0121051	512136	EXEC.SEC.-POLICE CHIEF	1	1
	0121051	512135	TELEPHONE OPERATOR	14	14
	0121051	512132	PRIN. BOOKKEEPER/PAYROLL	1	1
	0121051	512129	SR.CLERK TYPIST II	2	2
	0121051	512124	PRINCIPAL CLERK II	2	2
	0121051	512123	PRINCIPAL CLERK I	1	1
	0121051	512104	POLICE CHIEF	1	1
	0121051	512092	LAW ENFORC. INFORMATION SPECIA	2	2
	0121051	512091	OPERATIONS MANAGER/BCI	1	1
	0121051	512142	D.P.SYSTEMS ANALYST	1	1
Fire	0122051	512325	SUPT. OF FIRE ALARM	1	1
	0122051	512417	MOTOR EQUIP.REPAIRMAN	1	1
	0122051	512105	FIRE CHIEF	1	1
	0122051	512326	MASTER MECHANIC	1	1
	0122051	512324	SIGNAL MAINTAINER	1	1
	0122051	512322	FIRE LIEUTENANT	44	41
	0122051	512321	FIRE CAPTAIN	11	14
	0122051	512320	DEPUTY FIRE CHIEF	5	5
	0122051	512175	SECRETARY TO FIRE CHIEF	1	1
	0122051	512323	FIREFIGHTER 3	125	127
	0122051	512343	ASST SUPT FIRE ALARM	1	1

Department	Account	Dept. Code	Position	FY12	FY13
Inspectional Service	0124051	512111	ASSISTANT WIRE INSPECTOR	1	0
	0124051	512698	BOARD CLERK/ZBA	1	1
	0124051	512331	CHIEF PLUMBING/GAS INSPEC.	1	1
	0124051	512330	CHIEF WIRE INSPEC.	0	1
	0124051	512146	PLUMBING & GAS FITTING INSP	1	1
	0124051	512129	SR.CLERK TYPIST II	1	1
	0124051	512124	PRINCIPAL CLERK II	1	1
	0124051	512123	PRINCIPAL CLERK I	1	1
	0124051	512121	INSP.WEIGHTS & MEASURES	1	1
	0124051	512101	ASSISTANT BUILDING COMMISSIONER	1	1
	0124051	512102	LOCAL BUILDING INSPECTOR	3	3
	0124051	512100	INSPECTOR OF BUILDINGS	1	1
	0124051	512093	ADMIN. SECRETARY	1	1
	0124051	512730	DIRECTOR OF INSPECTIONAL SERVI	1	1
	0124051	512122	CODE ENFORCEMENT OFFICER	1	1
Emergency Manageme	0129151	512116	SECRETARY	1	1
Animal Control	0129251	512310	ASST. DOG OFFICER	1	1
	0129251	512309	DOG OFFICER	1	1
Traffic and Parking	0129351	512306	PARKING CONTROL OFFICER	4	4
	0129351	512300	GENERAL FOREMAN-TRAFFIC	1	1
	0129351	512095	SENIOR TRAFFIC ENGINEER GRADE	1	1
	0129351	512069	TRAFFIC ENGINEER	1	1
	0129351	512030	OPERATIONS MANAGER	1	1
	0129351	512324	SIGNAL MAINTAINER	1	1
	0129351	512307	PKG CONTROLLER SPECIAL CONST	6	6
	0129351	512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	1	1
	0129351	512463	PAINTER	2	2

Department	Account	Dept. Code	Position	FY12	FY13
Public Works	0142151	512437	WKG.FOREMAN,SP.MEO	3	4
	0142151	512415	LAB,HVY MEO I	5	5
	0142151	512416	LAB,HVY MEO II	2	0
	0142151	512422	SPECIAL MEO,LABORER	1	7
	0142151	512432	WKG.FOREMAN, LABORER	2	1
	0142151	512435	WKG.FOREMAN-M.E.REPAIR	1	1
	0142151	512447	CARPENTER	1	1
	0142151	512452	FOREMAN, MOTOR EQUIP.REPAIRMAN	1	1
	0142151	512465	M.E.REPAIR II	4	4
	0142151	512478	MASON, HVY.MEO	2	2
	0142151	512413	LABORER, MEO	4	4
	0142151	512619	SPEC. HVY MEO/LAB/PNTR	4	0
	0142151	512402	GENERAL FOREMAN	1	1
	0142151	512491	HVY MEO/HIGH PRESSURE MEDIA	1	1
	0142151	512403	SUPERINTENDENT	1	1
	0142151	512336	LABORER,GARDNER	2	2
	0142151	512096	ADMIN SECRETARY COMM OF P W	1	1
	0142151	512032	CONTRACT MANAGER	1	1
	0142151	512031	PROGRAM MANAGER	1	1
	0142151	512016	PUBLIC WORKS COMMISSIONER	1	1
	0142151	512410	MASON	1	1
	0142151	512409	LABORER	3	3

Department	Account	Dept. Code	Position	FY12	FY13
Drain	0145051	512449	PUMPING STATION OPERATOR	0	1
	0145051	512425	W/S MAINT.CRAFTSMAN	1	1
	0145051	512428	W/S MAINT.MAN	1	1
	0145051	512437	WKG.FOREMAN,SP.MEO	4	4
	0145051	512440	W.F.W/S MAINT.CRAFTSMAN	2	2
	0145051	512442	W.F.-W/S MAINT.MAN	2	2
	0145051	512448	DISPATCHER	1	1
	0145051	512732	FOREMAN/TIMEKEEPER	1	0
	0145051	512450	PUMPING STATION ATTENDANT	1	0
	0145051	512469	SR.WATER SER.INSPECTOR	3	3
	0145051	512422	SPECIAL MEO,LABORER	1	3
	0145051	512451	FOREMAN	3	3
	0145051	512082	PUMPING OPER. SPVR.	1	1
	0145051	512792	WKG. FOREMAN-TOOLKEEPER	1	1
	0145051	512116	SECRETARY	1	1
	0145051	512143	ADMIN. ASSISTANT	1	1
	0145051	512402	GENERAL FOREMAN	2	1
	0145051	512413	LABORER, MEO	3	3
	0145051	512415	LAB,HVY MEO I	4	4
	0145051	512416	LAB,HVY MEO II	1	1
	0145051	512419	PIPELAYER, BRACER	1	1
Cemetery	0149151	512404	GEN.FOREMAN-TIMEKEEPER	1	1
	0149151	512118	HEAD CLERK	1	1
	0149151	512465	M.E.REPAIR II	1	1
	0149151	512451	FOREMAN	2	2
	0149151	512434	WKG.FOREMAN-MASON	1	1
	0149151	512413	LABORER, MEO	5	5
	0149151	512601	CEMETERY MAINT.MAN	1	1
	0149151	512416	LAB,HVY MEO II	2	2

Department	Account	Dept. Code	Position	FY12	FY13
Parks	0165051	512093	ADMIN. SECRETARY	1	1
	0165051	512708	CARPENTER,PARK MAINT.MAN	1	1
	0165051	512795	CONST.HANDYMAN/BLDG.MAINT.MAN	1	1
	0165051	512704	FOREMAN/TREE WARDEN	1	1
	0165051	512605	PARK MAINTENANCE MAN	7	9
	0165051	512465	MOTOR EQUIP REPAIRMAN II	1	1
	0165051	512451	FOREMAN	1	1
	0165051	512438	WKG.FOREMAN-HVY.MEO	3	3
	0165051	512416	LAB,HVY MEO II	1	1
	0165051	512404	GEN.FOREMAN-TIMEKEEPER	1	1
	0165051	512169	SPECIAL HEAVY MEO	2	2
	0165051	512108	EXEC.SEC.-PARK,FORESTRY,CEMETE	1	1
	0165051	512984	CPA ADMIN		1
	0165051	512705	TREE CLIMB,HVY.MEO	1	1
Public Buildings	0119251	512454	BUILDING CUSTODIAN	6	7
	0119251	512204	MAINTENANCE STAFF		15
	0119251	512143	ADMIN. ASSISTANT	2	2
	0119251	512013	DIRECTOR PLANT AND FACILITIES		1
	0119251	512462	CARP/CABINET MAKER	1	1
	0119251	512476	SUPERVISOR OF CUSTODIANS	1	1
	0119251	519104	PAINTER/PLASTERER	0	1
	0119251	512114	SECRETARY MAINTENANCE		1
	0119251	512088	DIR OF BUILDING MAINTENANCE	1	1
	0119251	512089	DIR. OF BLDG CONSTRUCTION & MA	1	1
Engineering	0141151	512112	CITY ENGINEER	1	1
	0141151	512459	JR.CIVIL ENGINEER	1	1
	0141151	512116	SECRETARY	1	1
	0141151	512461	SR.CIVIL ENGINEER	3	3
	0141151	512177	DRAFTSPERSON	1	1
Health	0151051	512887	CHIEF SANATARIAN	1	1
	0151051	512616	SANITARIAN	1	1
	0151051	512608	FOOD INSPECTOR	2	2
	0151051	512607	NURSE	2	2
	0151051	512123	PRINCIPAL CLERK I	1	1
	0151051	512017	COMM. OF PUBLIC HEALTH	1	1
	0151051	512093	ADMIN. SECRETARY	1	1

Department	Account	Dept. Code	Position	FY12	FY13
Council on Aging	0154151	512610	SOCIAL SERVICES TECH CDL	1	1
	0154151	512483	MANAGER OF TRANSP. SERVICES	1	1
	0154151	512246	DIRECTOR-COUNCIL ON AGING	1	1
	0154151	512119	HEAD ADMINISTRATIVE CLERK	1	1
	0154151	510729	SR. CLERK TYPIST I	1	1
	0154151	512800	SOCIAL SERVICES TECH	6	6
Veterans Services	0154351	512093	ADMIN. SECRETARY	1	1
	0154351	512141	CLERK TYPIST II	1	1
	0154351	512103	DIRECTOR OF VETERANS SERVICES	1	1
Library	0161051	512049	TECHNICAL LIBRARIAN	1	1
	0161051	512019	DIRECTOR OF LIBRARY	1	1
	0161051	512035	ASSISTANT DIRECTOR OF LIBRARY	1	1
	0161051	512036	SUPERVISOR CHILDREN SERVICES	1	1
	0161051	512038	CHIEF CATALOGER	1	1
	0161051	512039	SCHEDULE SUPERVISOR	1	1
	0161051	512040	ACQUISITION LIBRARIAN	1	1
	0161051	512042	REFERENCE LIBRARIAN	4	4
	0161051	512045	CHILDREN'S LIBRARIAN	3	3
	0161051	512048	ORDER LIBRARIAN ADULT	1	1
	0161051	512185	LITERACY PROJECT-LIBRARY	1	1
	0161051	512050	SENIOR LIBRARY ASST	11	11
	0161051	512060	HEAD OF REFERENCE	1	1
	0161051	512061	ADMIN.LIBRARY ASST	1	1
	0161051	512859	SECURITY GUARD	1	1
	0161051	512766	CHIEF CIRCULATION	1	1
	0161051	512765	CHIEF TECH SERV	1	1
	0161051	512457	SENIOR BUILDING CUSTODIAN	1	1
	0161051	512454	BUILDING CUSTODIAN	2	2
	0161051	512046	BRANCH LIBRARIAN	3	3
Recreation	0163051	512093	ADMIN. SECRETARY	1	1
	0163051	512018	DIRECTOR OF RECREATION	1	1

Department	Account	Dept. Code	Position	FY12	FY13
Library	512019	0161051	DIRECTOR OF LIBRARY	1	1
	512035	0161051	ASSISTANT DIRECTOR OF LIBRARY	1	1
	512036	0161051	SUPERVISOR CHILDREN SERVICES	1	1
	512038	0161051	CHIEF CATALOGER	1	1
	512039	0161051	SCHEDULE SUPERVISOR	1	1
	512040	0161051	ACQUISITION LIBRARIAN	1	1
	512042	0161051	REFERENCE LIBRARIAN	4	4
	512045	0161051	CHILDREN'S LIBRARIAN	3	3
	512046	0161051	BRANCH LIBRARIAN	3	3
	512048	0161051	ORDER LIBRARIAN ADULT	1	1
	512049	0161051	TECHNICAL LIBRARIAN	1	1
	512050	0161051	SENIOR LIBRARY ASST	11	11
	512060	0161051	HEAD OF REFERENCE	1	1
	512061	0161051	ADMIN.LIBRARY ASST	1	1
	512185	0161051	LITERACY PROJECT-LIBRARY	1	1
	512454	0161051	BUILDING CUSTODIAN	2	2
	512457	0161051	SENIOR BUILDING CUSTODIAN	1	1
	512765	0161051	CHIEF TECH SERV	1	1
	512766	0161051	CHIEF CIRCULATION	1	1
	512859	0161051	SECURITY GUARD	1	1
Veterans Services	512093	0154351	ADMIN. SECRETARY	1	1
	512103	0154351	DIRECTOR OF VETERANS SERVICES	1	1
	512141	0154351	CLERK TYPIST II	1	1
Recreation	512018	0163051	DIRECTOR OF RECREATION	1	1
	512093	0163051	ADMIN. SECRETARY	1	1