

City of Quincy

Fiscal Year 2011 Budget

July 1, 2010 – June 30, 2011

Respectfully Submitted May 3, 2010

Mayor Thomas P. Koch

Nicholas J. Puleo

Director of Municipal Finance

City of Quincy

Fiscal Year 2011 Budget

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City of Quincy

Fiscal Year 2011 Budget

**“The best way out of a
difficulty is through it.”**

-Robert Frost



City of Quincy, Massachusetts
City Hall

THOMAS P. KOCH
MAYOR



May 3, 2010

Dear Councillor:

There can be no doubt about the scope of the financial challenges faced by our City amid these historic times. The budget I present to you in these pages reflects those challenges and the difficult decisions that must be made to secure our long-term future and protect the core services our residents expect and deserve.

Quite simply, the growing cost of government cannot be sustained.

This \$229.8 million budget for Fiscal Year 2011 will show substantial spending cuts to nearly every department. It will mean the loss of jobs, and will certainly mean changes in the way our City provides services to the public. The cuts range from 3 percent to more than 10 percent in some departments, and there will be no area of government unaffected by spending reductions.

We are entering the new fiscal year facing more than \$12 million in increased fixed costs coupled with declining revenue, including local aid from the Commonwealth of Massachusetts. Despite these factors, we must recognize that families across our City continue to struggle as the economy slowly moves toward recovery. This budget will, for the second consecutive year, reflect a \$0 increase in our total property tax levy beyond \$2.7 million in new tax growth.

This budget strives to find the balance between spending cuts and maintaining the critical public services our residents expect and deserve. While we will see cuts in our public safety departments for the second straight year, all neighborhood police patrols will be maintained, and all of our firehouses will remain open. Our Quincy Public Schools will retain its core mission and its place as the single-largest recipient of taxpayer funding.

Our commitment as a community to provide safe streets, efficient emergency response and education for our children will never waiver regardless of the economy.

We will also continue to find ways to meet our long-term obligations and eliminate any structural deficits within our financial structure. Our snow and ice removal budget shows another incremental increase in an effort to end historic deficit spending that has spanned many years. We are still budgeting below our typical annual expenditures for snow

Quincy City Councillor
May 3, 2010
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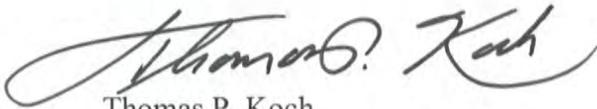
removal, but we are making marked progress toward our long-term goal of identifying funding sources for all of our expenses.

To that end, we must make a concerted effort to maintain and grow our City's reserves in anticipation of major spikes in debt payments over the next several years that will be required to pay for the new Quincy High School. My administration will propose that the City adopt the local meals tax already accepted by Boston and many other cities in the Commonwealth. It is my expectation that this .75 percent addition to the meals tax will be allocated directly to our stabilization fund and be used to pay down our future debt.

I wish to be abundantly clear: We will emerge from this crisis, and we will emerge from it poised for our future. Our plans for historic redevelopment in Quincy Center continue to move forward, as does our new Central Middle School plan and our efforts to revitalize the former Fore River Shipyard. We may be working through one of our most difficult periods financially in more than a generation, but that will not prevent us from continuing our work together to move this great City forward.

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

Sincerely,

A handwritten signature in black ink that reads "Thomas P. Koch". The signature is written in a cursive style with a large, sweeping initial "T".

Thomas P. Koch
Mayor



City of Quincy, Massachusetts
Office of Municipal Finance

City Hall
1305 Hancock Street
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617-376-1264

May 3, 2010

These are extraordinarily challenging financial times. For Fiscal Year 2011, Quincy, like municipalities across the Commonwealth, is faced with increasing costs and few viable options to enhance revenues. In light of these challenges, the format of and information in the annual City budget has been substantially redesigned in order to give residents a better vantage of the challenges being faced by our historic hometown.

The enclosed budget contains information on spending, department goals, and financial planning. The goal of this additional information is to expand the role of the budget document beyond a simple spending plan. The Fiscal Year 2011 budget for the City of Quincy is designed to be:

- A communications device
- A policy document
- A financial plan
- An operations guide.

To achieve these goals, the budget is divided into three sections. Section I discusses the general issues and policies for Fiscal Year 2011. Section II provides a department-by-department summary of proposed FY11 and historical spending. Section III details proposed department spending by account number. This section contains the same basic information provided in previous City budgets. Section III, the Budget Detail section, contains a number title changes that are designed to reflect the true mission and categorization of departments.

I look forward to working with the Mayor, City Council, and residents to improve the way in which City finances are reported and managed.

Respectfully submitted,

Nicholas J. Puleo
Director of Municipal Finance

City of Quincy

Fiscal Year 2011 Budget

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SECTION I
BUDGET OVERVIEW

A. City Government Overview

Form of Government

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 for city-wide positions (at-large). Quincy’s city charter dictates that these elections be held every two years. In addition, residents elect school committee members for four year terms. In total, there are sixteen local, elected positions in Quincy. Each of these elected offices has specified roles that are defined both by the city’s charter and various state laws.

Mayor

Quincy’s mayor is the city’s chief executive. The mayor is charged with administering all aspects of city government, including: preparing annual budgets; approving contracts for city services with outside vendors; negotiating with public employee labor unions; creating public policy, and managing city departments. Department heads and board members are appointed by the mayor. The mayor also has the ability to veto city council ordinances. In addition, the mayor is chairman of the school committee.

City Council

The city council is comprised of nine members and is the city’s legislative body. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the city’s annual budget and performs many related legislative tasks. The council has nine subcommittees 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.

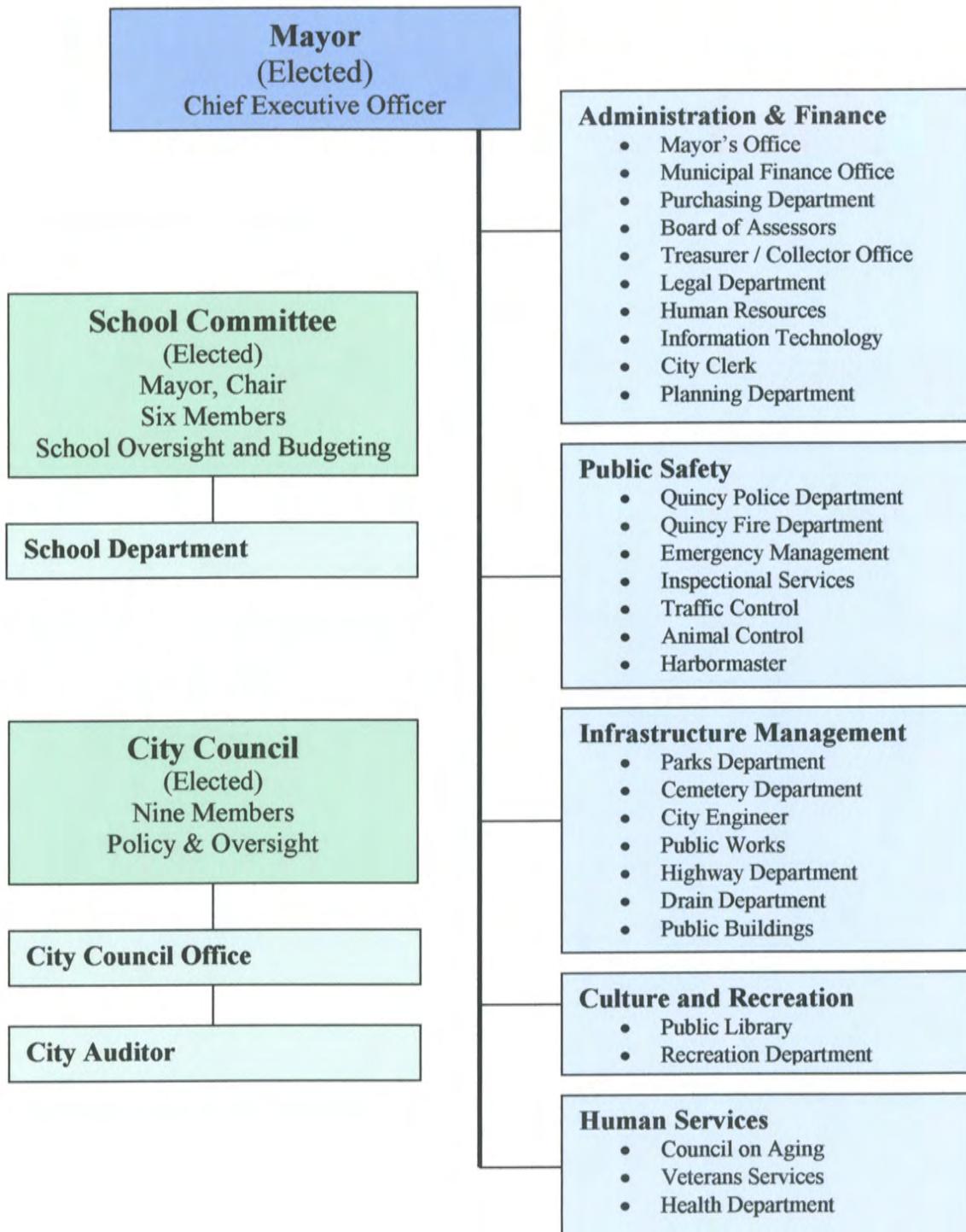
School Committee

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.

Department Organization

Aside from the school department, all of the city’s departments are directly overseen and managed by the mayor through the mayor’s appointed department heads. Figure A:1 illustrates the organization of the city’s various departments. In some cases, the same department head will manage multiple departments.

Figure A:1 City of Quincy Organizational Chart



Budget Process

The City of Quincy's annual budget process integrates the city's financial position with its primary policy objective: providing quality services to the citizens of Quincy. During the budget process, the Mayor and the Office of Municipal Finance gather city financial data in order to determine city revenues and expenses.

In building the budget, the city must determine its costs for the next fiscal year, which begins on July 1st. In determining future costs, there are six major expense areas that must be considered. These include:

- **Employee Benefit Cost Increases.** These cost increases are primarily due to increases in health insurance premiums. For Fiscal Year 2010, the city of Quincy is projected to save over \$6 million by joining the state's Group Insurance Commission. However, plan costs are still expected to rise.
- **Collective Bargaining Increases.** Each of the city's public employee unions negotiates with city management for future wage increases and terms of employment. These changes must be taken into account during the budget building process.
- **Pensions.** Quincy is obligated to provide adequate funding to support its retiree pension costs. In addition, the city pays certain health insurance costs for these retirees. This is known as other post-employment benefits (OPEB). Retiree benefits are discussed in detail in Section 6.
- **State Charges.** The Commonwealth of Massachusetts charges the city of Quincy for the provision of certain services. These include the MBTA, mosquito control, and a county tax.
- **Debt Obligations.** Quincy must make principal and interest payments on money borrowed for capital improvements such as school building projects.
- **Infrastructure.** The budget process must also consider expenses relating to city buildings and vehicles. The cost of regular maintenance and fluctuating costs, such as fuel, must be part of these considerations.

In addition to expenses, the city must also consider its estimated revenues. There are three major sources of revenue for the City of Quincy. They are:

- **Property Taxes.** Taxes paid on real estate and personal property.
- **State Aid.** Formula payments made to all cities and towns.
- **Local Receipts.** Money generated by the city outside of property taxes.

When estimated city revenue falls short of estimated city expenses, this is known as a deficit.

Budget Roles

Budget roles in the City of Quincy are divided between the mayor, city council, and school committee. Each office has the following roles:

Mayor. As the city’s chief executive, the mayor is charged with the monitoring and initial development of the city budget. Each year, the mayor meets with department heads to determine the amounts needed to continue to provide city services. After considering available revenue and projected costs, the mayor submits his budget to the city council for approval. The mayor sets the bottom line for the Quincy Public School, but may not earmark funds within that budget line.

City Council. The city council must receive the mayor’s budget proposal 45 days before the close of the fiscal year, and must vote to approve the city budget. There are two primary restrictions on the city council’s role in the budget process. First, they may only cut funding from the mayor’s proposed budget; they are not authorized to add additional funding. However, they may cut funding as they deem fit. Second, like the mayor, the city council may only set the bottom line for the schools. Councilors may not direct how funds are expended.

School Committee. The school committee’s role in the budget process is to allocate funds to the various spending accounts of the Quincy Public Schools. The bottom line amount for the school department is proposed by the Mayor and approved by the city council. School committee members cannot increase the amount of money provided to the school system, nor can they allocate funds in excess of the amount approved by the city council.

Budget Calendar

Development of the City budget is a continuous process. The city’s fiscal year, or budget year, runs from July 1 to June 30 of each year. Departmental spending is monitored throughout the year. In addition, the city is regularly in contact with its debt advisors to determine if better financing arrangements are available to the city. In order to have each year’s budget in place by July 1, the city begins the process of determining the amount needed for next year’s budget in February. Figure A:2 illustrates the timeline for the annual budget. Figure A:3 illustrates each branch’s roles in the development and passage of the budget during this time.

Figure A:2 Budget Development Timeline

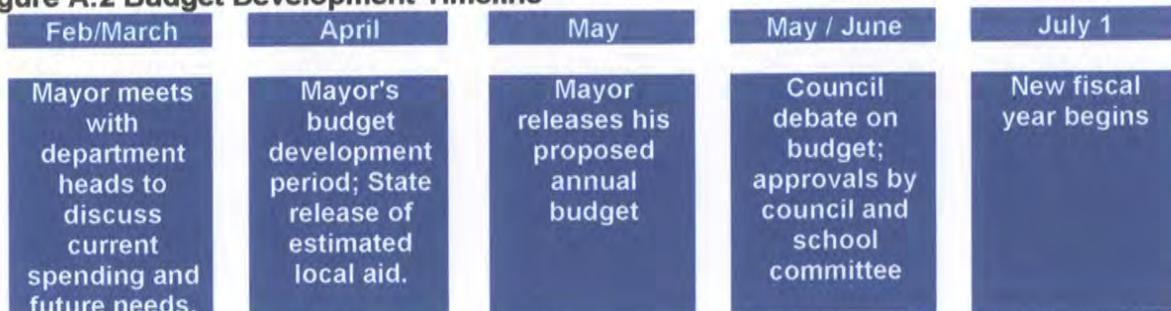
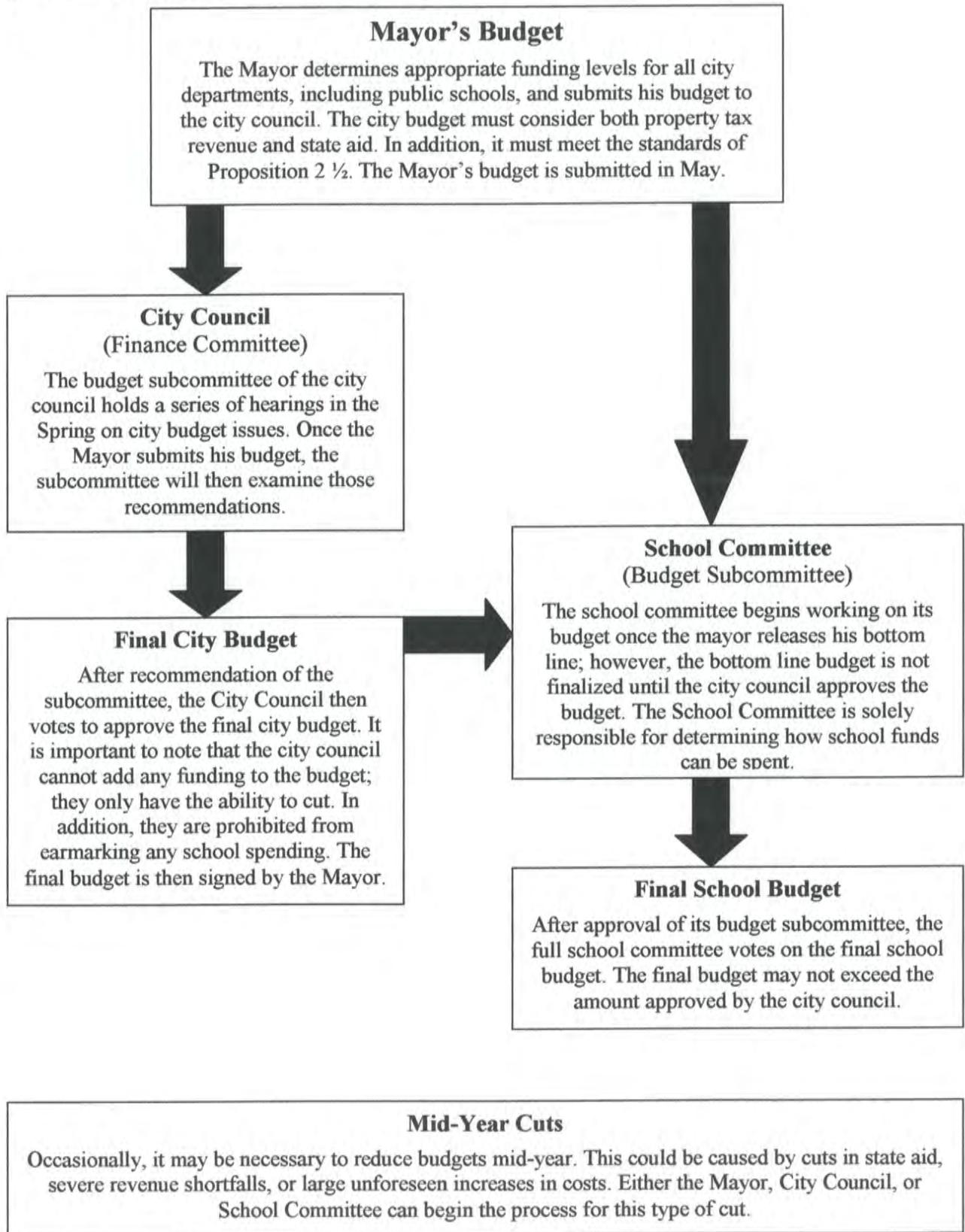


Figure A:3 Overview of the City Budget Process

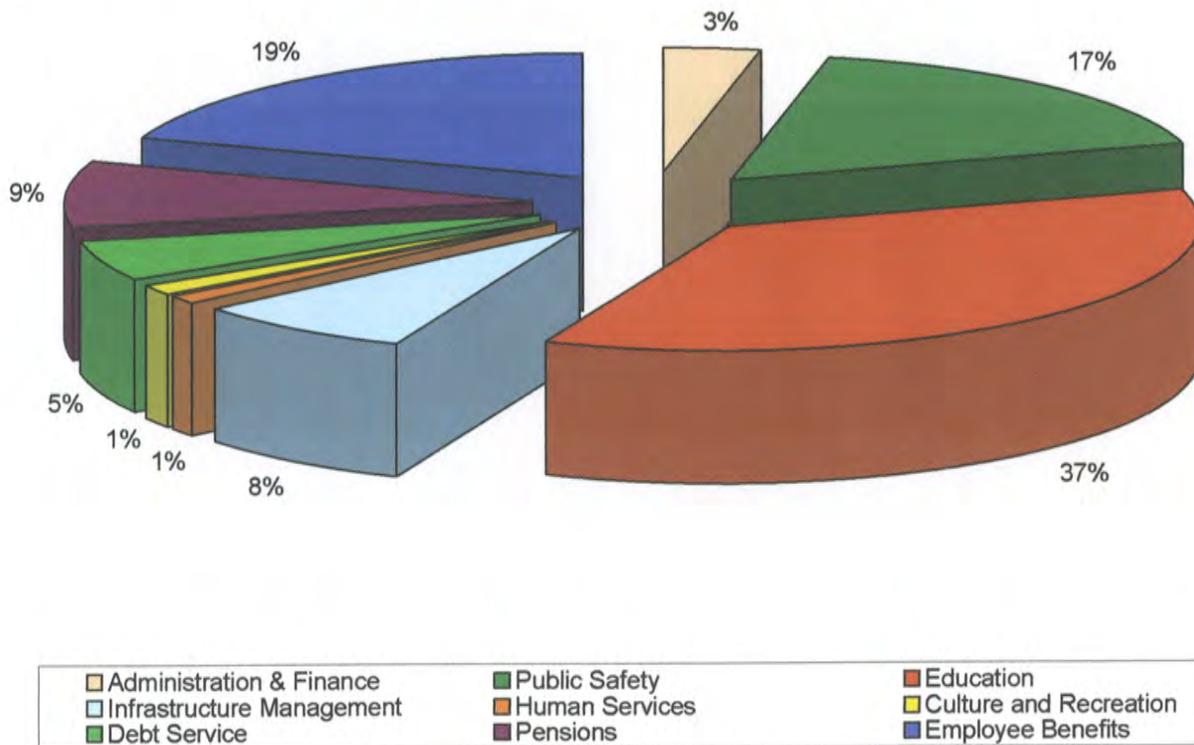


B. Fiscal Year 2011 Expenditures

Mayor Koch’s proposed budget for Fiscal Year 2011 is **\$229,801,684**. As discussed below, this represents an approximately \$1 million cut in City spending from FY2010.

Fiscal Year 2011 runs from July 1, 2010, to June 30, 2011. The largest single department in the budget continues to be the school department, representing \$82.2 million of General Fund Spending. The second largest is the police department, with a proposed budget of \$20.7 million. Figure B:1 illustrates proposed FY11 spending by category. Full funding details of each department may be found in Sections II & III.

Figure B:1 Fiscal Year 2011 Proposed General Fund Expenses by Category



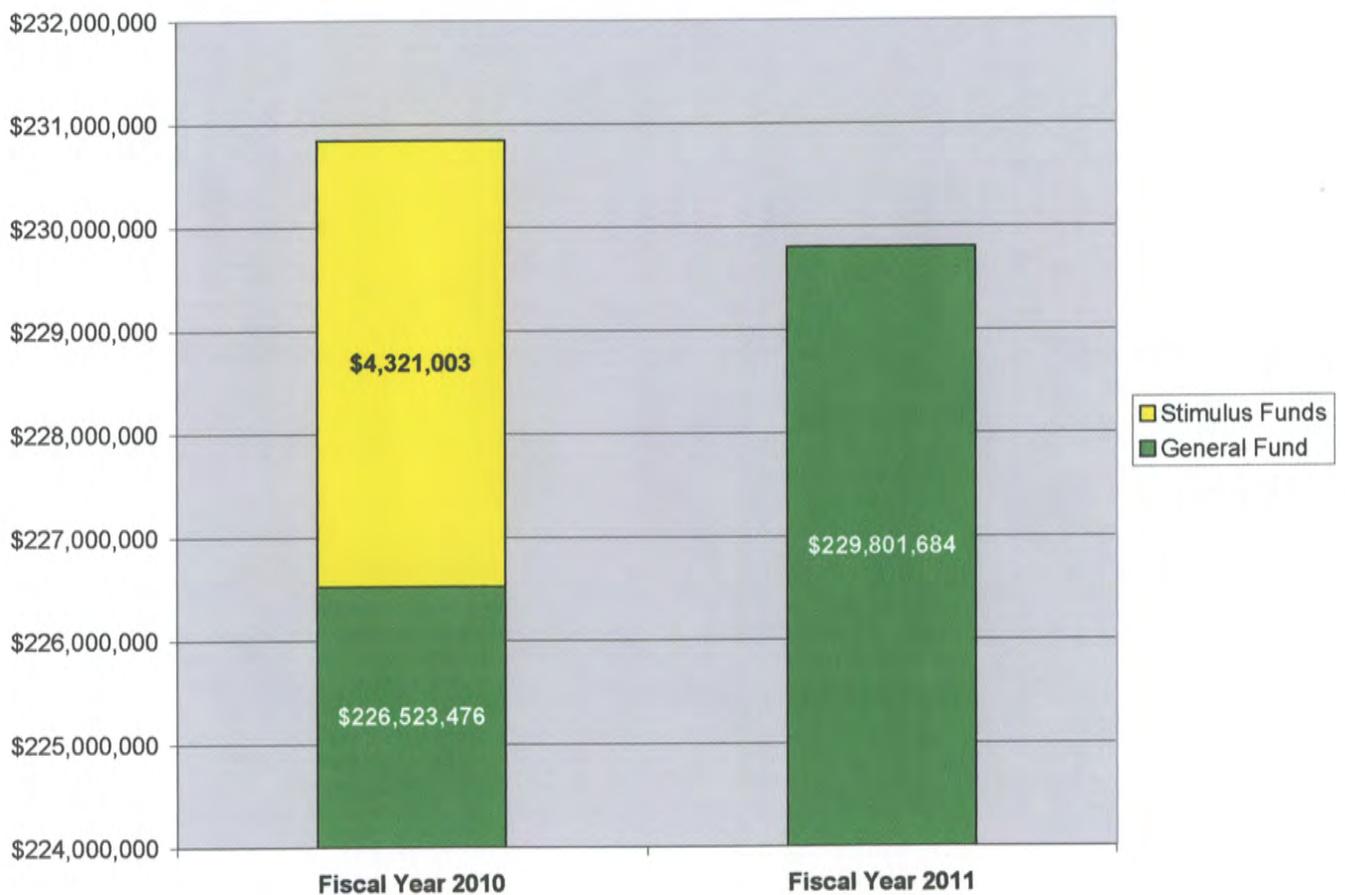
Stimulus Impact

The Federal Stimulus Program, or ARRA, substantially complicates the ways in which Quincy must present its FY11 budget information. In the current Fiscal Year, FY10, the City’s approved General Fund budget is \$226.5 million; however, the school department received \$4.3 million in stimulus funds directly that is not reflected in the General Fund budget number. Therefore, Quincy’s actual operating budget for FY2010 is \$230.8 million.

For FY11, the Commonwealth funded a large portion of that \$4.3 million through its education funding program, as the Stimulus program has expired. This funding mechanism changes the way in which this revenue is reported. As a result, it appears in the FY2011 City General Fund budget for FY11.

Factoring in these stimulus funds, as well as the change in their source, the Mayor's proposed FY2011 Budget represents a \$1 million cut in city spending from FY2010 to FY2011. Figure B:2 illustrates this reduction.

Figure B:2 FY2010 and FY2011 Expenditure Comparison



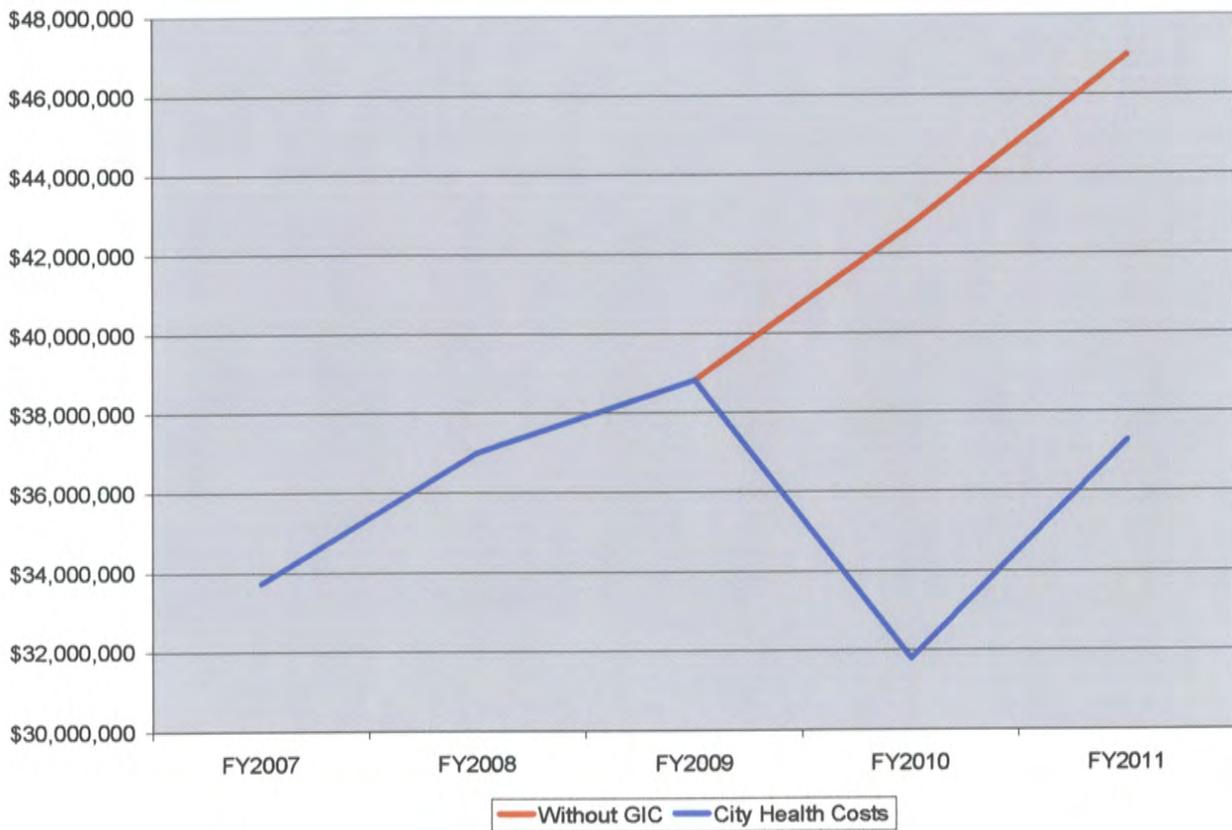
Group Insurance Commission Membership

Employee benefits are perhaps the most expensive business expense the city incurs. Of those costs, healthcare stands out as the most challenging item to fund. According to the Massachusetts Municipal Association, healthcare is the single largest financial problem facing local communities in the Commonwealth. Fortunately, Quincy has been able to recognize savings in this area in the current fiscal year.

For Fiscal Year 2010, Quincy's Mayor and public employee union members successfully negotiated entry into the state's Group Insurance Commission. Because of the state's large buying power, plans are purchased from private insurers at significantly lowered prices. As such, Quincy was able to offer its employees quality healthcare options, and at the same time save an estimated \$10M to \$12M per year. GIC savings are illustrated in Figure B:3.

For the FY11 Budget, GIC premium costs will increase approximately 10% over the FY10 budget amount.

Figure B:3 GIC Health Plan Savings

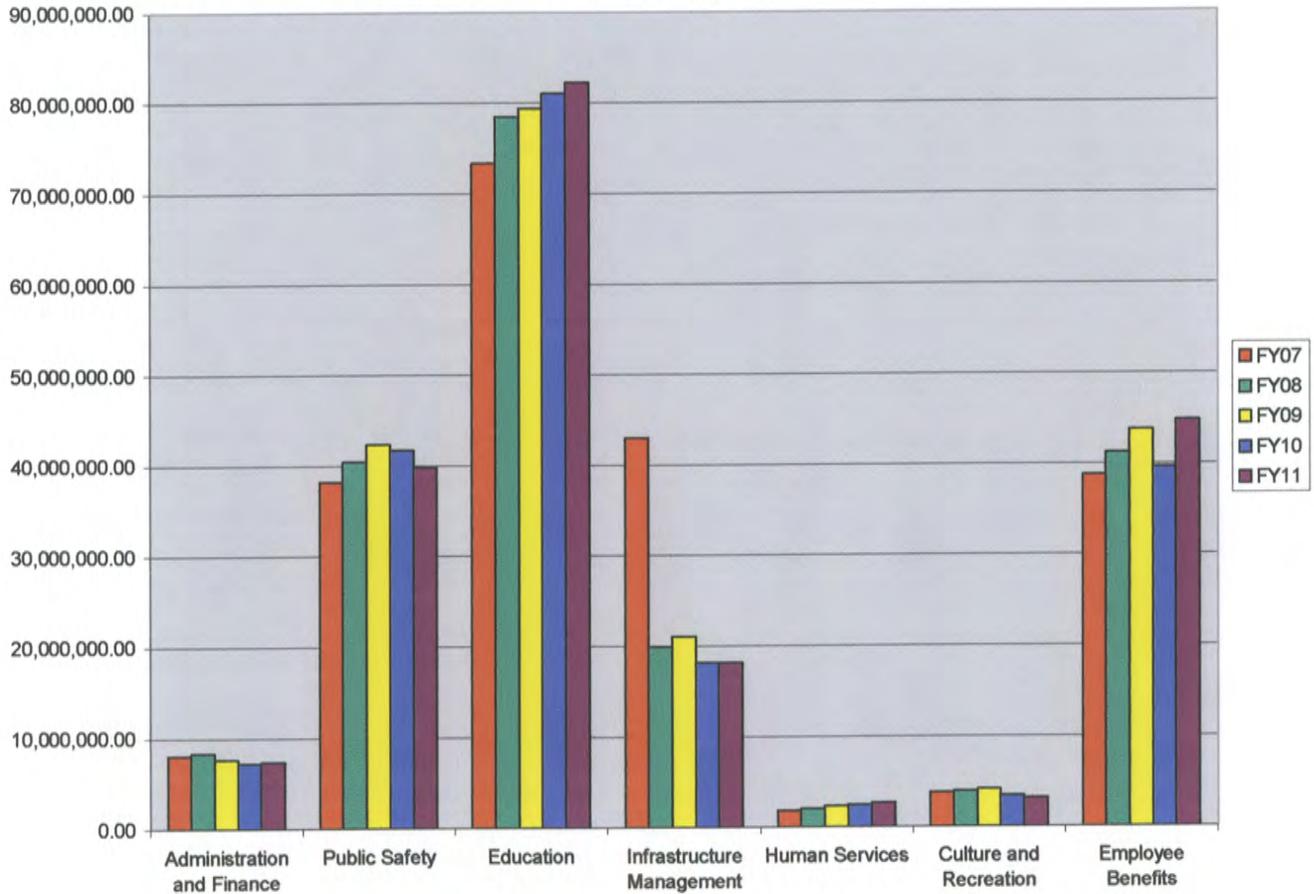


Historic Spending

As noted earlier, the city budget must reflect both the city's policy priorities and its ability to pay for those services. During the recent economic decline, Quincy has had to make some difficult budget decisions in order to control rising costs and keep the city fiscally sound. Due to this factor, many program areas that had in the past enjoyed large expansions have now been curbed.

It should also be noted that even level funding can mean cuts to services. As noted earlier, there are a large number of fixed, increased costs the city must consider in its budget development process. As those costs rise, and the city is not able to bring in additional revenue, cuts to services become inevitable. Figure B:4 illustrates historic general fund spending by program area.

Figure B:4 Departmental Spending by Program Area



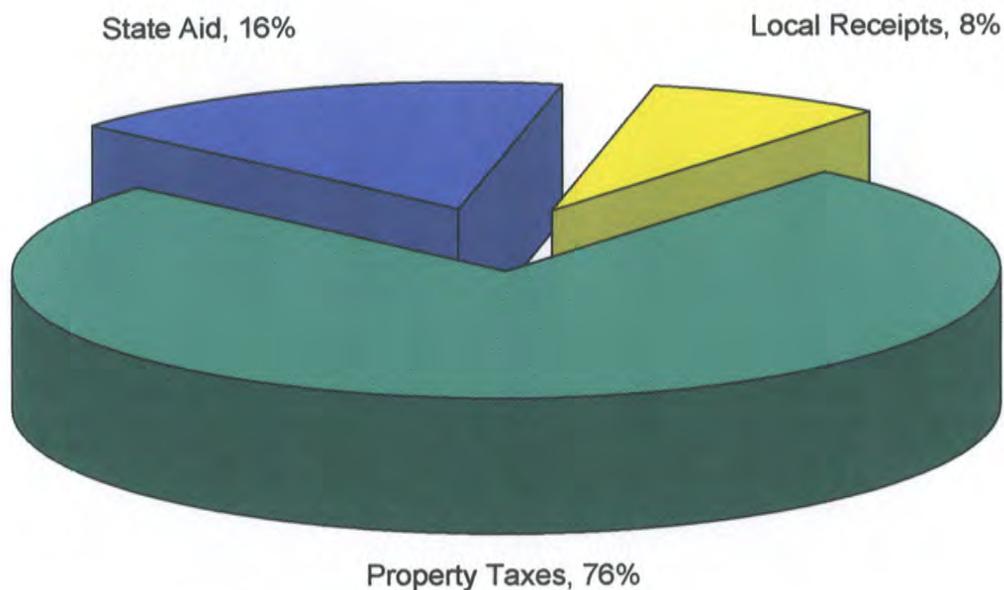
A number of notes need to be made on the above chart. First, the drop in infrastructure spending from FY07 to FY08 reflects a shift to the water & sewer enterprise funds. Those funds will be reported in a later, separate document. Second, the FY2010 school department funding amount does not include Federal Stimulus funds. Third, the increase in employee benefits for FY11 includes both the 10% increase in GIC costs and an anticipated increase in unemployment costs due to reductions in force. Finally, the slight increase in Human Services reflects an increase in veterans' benefits spending. These costs vary depending on the number of eligible veterans living in the City, and 75% are reimbursed from the state.

C. Fiscal Year 2011 Revenue

Mayor Koch's FY2011 budget assumes no increase in the property tax levy, aside from \$2.7 million in new growth. FY11 new growth is taxable property that was not taxed in FY10.

Quincy's general fund depends on three main types of revenue: property taxes, local receipts, and state aid. Property taxes include both real estate taxes and personal property taxes and are paid directly by property owners in the city. Local receipts include items ranging from parking tickets to vehicle excise taxes to library late fees. State aid includes formula funding from a number of programs provided by the Commonwealth of Massachusetts including education funding, the Quinn Bill (state-matched police education incentive pay), and veterans' benefits. Figure C:1 illustrates the percent each of these sources of revenue contributed to the city's Fiscal Year 2011 budget.

Figure C:1 Sources of General Fund Revenue



Over the past decade, state aid decreased as a percentage of the city's general fund revenue. For FY11, Quincy is anticipating a \$2 million reduction in total state aid. In addition, market conditions recently reduced the city's local receipts revenue, particularly in the area of auto-excise. For FY11, Quincy is anticipating a drop in auto excise receipts of approximately \$500,000. Both factors have led to an increased reliance on property taxes to fund the majority of local programming.

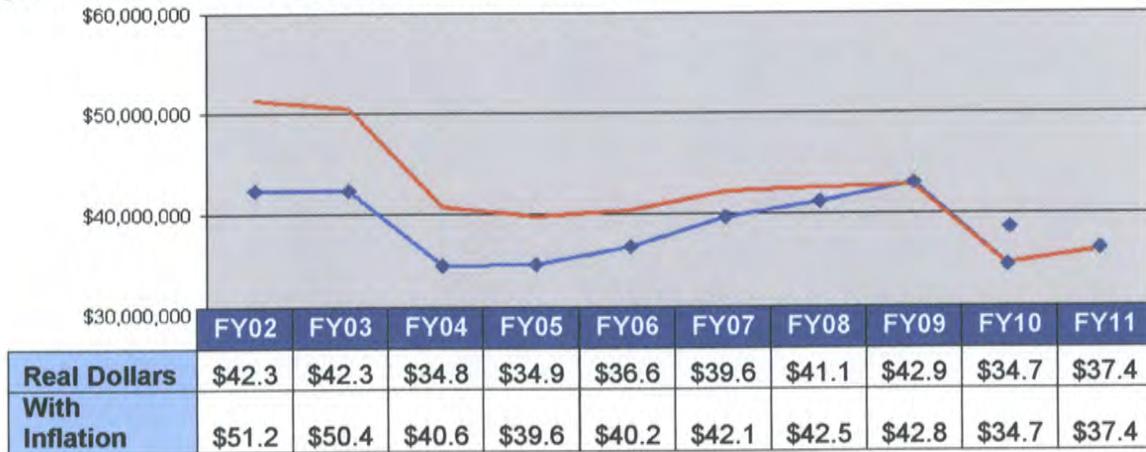
In addition to the revenue sources above, city departments receive grant funding from a variety of sources. Once awarded, grant funds are placed in special accounts and

all spending related to those grants is taken directly from those accounts. Grants are not contained in the general fund.

State Aid

Figure C:2 depicts local aid payments to the City of Quincy from Fiscal Years 2002 to 2011. The blue line represents the actual dollar amount paid to the city in each year. The red line represents the value of each year’s payment in 2010 dollars. This number was achieved by applying the Consumer Price Index (CPI) factor to each fiscal year. As such, the red line represents the actual buying power of state local aid payments. Fiscal Year 2010 is approximately \$4.3 million higher than the amounts depicted above when emergency federal funding is included. Fiscal Year 2011 is an estimate. The additional data point represents local aid with the inclusion of ARRA funds.

Figure C:2 Decreases in State Aid with Inflation



Local Receipts

Local receipts are revenues generated by the city that do not include real estate and personal property taxes. Examples of local receipts include:

- Excise taxes on cars, boats, and trailers
- Rentals of city facilities
- Library fees
- Licenses and permits
- Parking violations
- Cemetery fees
- Building permits.

Local receipts are accounted for as revenue to the General Fund.

For FY2011, Quincy is anticipating two changes in its local receipts. First, it is expected that auto excise receipts will decline by \$500,000. In addition, the City expects to receive in excess of \$100,000 in new revenue from the addition of a parking enforcement position.

Reserve Position

In past fiscal years the City's stabilization fund has been used as a source of revenue for various purposes, including snow and ice removal. Due to the declining balances in both free cash and the stabilization account, the use of reserves as a revenue position is no longer a viable option. The construction of the FY2011 budget, as well as the close of the FY2010 budget, includes no anticipated transfers for stabilization. Table C:1 depicts the City's current and historical reserve positions, as reported by the State Department of Revenue.

Table C:1 Current and Historical Reserve Positions

Fiscal Year	Starting Reserve Balance	Reserves as % of Budget
2000	7,310,573	3.82%
2001	6,690,094	3.36%
2002	3,529,135	1.68%
2003	(2,583,926)	-1.16%
2004	1,873,113	0.88%
2005	8,470,287	3.73%
2006	16,783,772	7.17%
2007	15,804,040	6.10%
2008	16,793,732	6.26%
2009	10,148,837	3.51%
2010	6,319,678	2.29%
Current	3,421,927	1.24%

D. Debt

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.

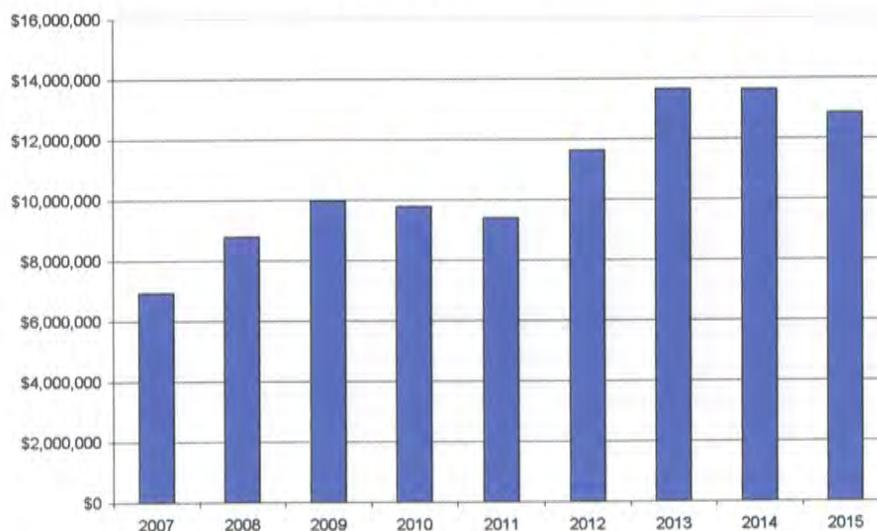
Municipal Bonds

The City Council authorizes the Mayor to sell bonds to raise revenue for capital improvements. Those bonds are sold on the open market in exchange for cash payment, essentially functioning as a loan for the city. In selling and managing bonds, the city seeks the advice of both a bond counsel and an outside financial advisor. Interest rates on bond payments are based on market conditions and the city bond rating, as determined by private rating agencies. The City of Quincy's current bond rating is Aa2.

Capital Debt Payments

Figure D:1 provides historical and projected annual net city general fund spending on capital debt. The assumptions made for years 2012 to 2015 are part of the city's overall Capital Improvement Program (CIP), and are estimates at this time. In analyzing these projections, one will note that between 2007 and 2013 net debt payments are projected to rise from \$6.9 million to \$13.6 million. This is due to four primary factors: payments for the Honeywell agreement, payments for the new Quincy High school, borrowing for the new Central Middle School, and short-term financing for the Quincy Center redevelopment project. The City of Quincy's five-year Capital Improvement Program can be found in Table D:1.

Figure D:1 Historic and Projected Debt Spending



Fiscal Year 2010 & 2011 Debt Payments

For Fiscal Year 2010, the city's gross capital debt obligation is \$10,982,779; however, that number is reduced by \$1.2 million by state funds for old school remodeling projects. After that adjustment the City of Quincy's net capital debt obligation is \$9,768,317. That represents approximately 4.3% of the city's \$226 million budget.

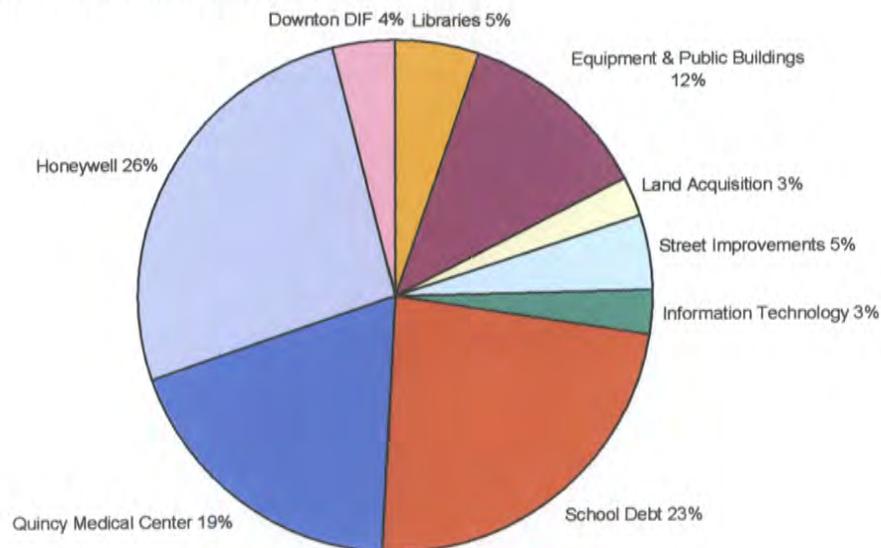
The net General Fund debt payment for Fiscal Year 2011 will be \$9,383,096. Largely, the drop in the amount owed from FY10 to FY11 is due to the paying down of bonds for older city projects.

Debt payments in Fiscal Year 2011 represent over two decades of city projects and improvements in public services. The most notable of these projects is the new Quincy High School. However, there are many other projects that Quincy residents utilize on a daily basis. These projects include:

- Remodeling Marshall Elementary School
- New school roofs
- The new wing of the Thomas Crane Public Library
- Land acquisition
- Park improvements
- Information technology upgrades
- Public building improvements
- Street repaving

A detailed breakdown of the Fiscal Year 2011 debt payment is pictured in Figure D:2

Figure D:2 Anatomy of the FY11 Debt Payment



Education Investments

As noted above, a significant portion of future debt service payment increases are attributed to the construction of the new Quincy High School and the proposed Central Middle School. Significant savings were realized in debt payments for the Quincy High School project by requesting approval from the state to extend the payment period to 30 year bonds. With that said, debt payments for the new Quincy High School and Central Middle school are projected to represent approximately 40% of all city debt payments by Fiscal Year 2015. Figure D:3 depicts the growth in payments on these two school projects as a percent of total debt payments.

Figure D:3 Growth in New School Construction Payments

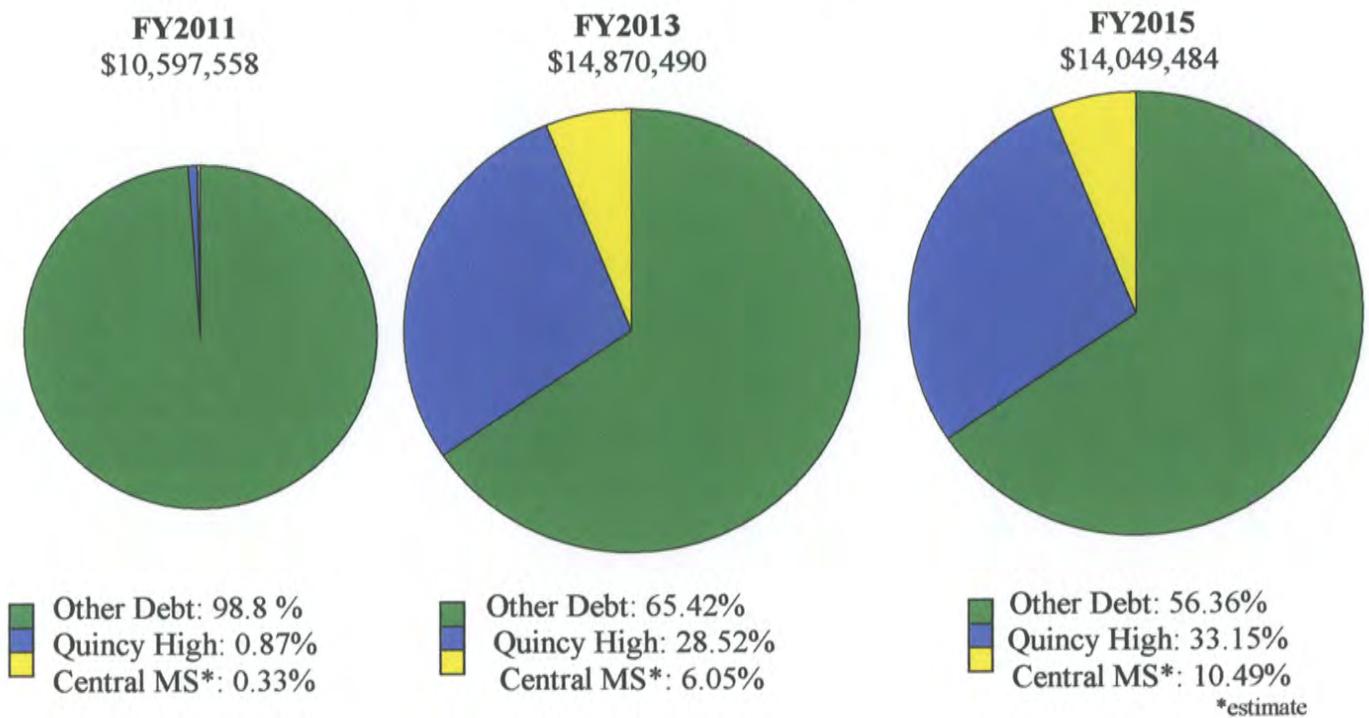


Figure D:3 separates new school construction costs from all other spending included in the annual city debt payments. This does not represent the total amount of bond payments dedicated to past education projects. For example, city debt in FY11 will be comprised of just over 1% in payments for new school construction projects. However, as noted above, this amount increases to 23% when accounting for past projects that the city is still paying for, including the Marshall elementary school and numerous school building repairs.

E. Long-Term Financial Policies

State law requires that an annual budget be created by the Mayor and approved by the Council; however, this should not prohibit the City from adopting long-term financial policies. Such policies help ensure the fiscal health of the City, stabilize tax rates, and help improve the overall quality of life for residents. During Fiscal Year 2011, the City plans to pursue four specific long-term financial policies. These include: improving the City's reserve position; implementing a system of "true-cost" budgeting; creating a capital improvement plan; and creating long-term financial outlooks.

Reserve Position Improvement

As noted previously, Quincy's reserve position is in substantial decline. For Fiscal Year 2011, Mayor Koch has proposed implementing a local option meals tax to meet the goal of strengthening the City's overall fiscal health. This 0.75% percent tax would be dedicated to stabilizing and improving the City's reserve position. In addition, the City must reduce its reliance on reserve funds to cover end-of-year costs.

True-Cost Budgeting

In past fiscal years, the City budget has not reflected the true cost of doing business. The FY11 budget strives to reflect the true cost of operations through a number of specific structural objectives, including:

- **Increasing the court judgments account** to more closely reflect average annual costs. As one of two accounts that can carry a deficit into the following fiscal year, this account has been historically underfunded. This change, and that in the snow and ice account, will aid the City in reducing its reliance on reserve funds as a source of annual revenue.
- **Increasing the snow and ice account** as part of a multi-year plan to fully-fund these services. As one of two accounts that can carry a deficit into the following fiscal year, this account has been historically underfunded. Though the funding level in the FY11 budget will not be sufficient to fully cover these costs, it attempts to continue to build the groundwork of forward-funding this account.
- **Consolidating retirement buy-out accounts** to more accurately reflect true employee payroll and retirement costs. Retiring employees are eligible to "buy back" a set number of vacation and retirement days. Traditionally, this has been funded in their payroll account, creating an end-of-year deficit when the position is backfilled.
- **Consolidating unemployment costs** to increase administrative efficiencies and to portray the true City-wide costs of these payments. Currently, the Office of Municipal Finance is billed for unemployment costs. The portion attributed to former school employees is then submitted as a charge to the school department, who then makes a payment back to the Office of Municipal Finance to cover those costs. This measure will streamline this process.

- **Consolidating workers' compensation** into one streamlined account. Like unemployment, workers' compensation is currently paid through a chargeback system. This measure will streamline this process.

Capital Improvement Planning

During Fiscal Year 2011, the City of Quincy will develop a Capital Improvement Plan (CIP) to address the infrastructure needs of the city, including: street and sidewalk repairs and improvements; city and school building improvements; and various other construction, reconstruction, and renovation projects. The CIP will use bond funding (see Section I – Page 13) to create a multi-year schedule for essential capital improvements. This schedule will include projects that are needed to preserve the highest level of public services and quality of life possible within planned financial resources.

Long-Term Financial Planning

In addition to creating a Capital Improvement Plan, the City of Quincy will also develop long-term financial projections. In order to ensure quality services, the City will move to 3, 5, and 7 year expenditure and revenue forecasts. Moreover, the City will lay the groundwork for further program evaluations and performance measurements to ensure the highest level of efficiency in service possible.

SECTION II
DEPARTMENT SUMMARIES

Overview:

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

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

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

Budget Summary:

- This budget represents a 10.96% decrease in the total bottom line of the Mayor’s office budget from Fiscal Year 2010.

- In order to account for the administrative costs incurred by this department, a \$60,000 offset has been included from the Community Preservation Fund.

- For FY11, the Mayor’s office has reduced its expense lines, including the amount for dues to professional associations.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$659,841	\$666,254	\$593,202
Employee Count	8	8	8

Additional Information:

Department Head: Mayor Thomas P. Koch

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

Budget Detail: Section III – Page 1

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 represents a 17.3% increase in operating costs from the FY10 budget approved by the Council.
- The increase in this account is due to full-year funding of the City Auditor, and is a result of City financial management realignment.
- Non-salary expenses were reduced by 4.3%.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$444,826	\$439,254	\$512,641
Employee Count	12	13	13

Additional Information:

Council President: Kevin Coughlin

Funding: General Fund, 100%

Budget Detail: Section III – Page 2

Overview:

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

The functions of the Office of Municipal Finance are:

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

Budget Summary:

• This budget represents a 0% increase in operating costs from the FY10 budget approved by the Council.

• In addition, the FY11 budget includes \$253,000 in buy-back funds for retiring city employee sick and vacation days. This is not new money. Rather, it is the compilation of funding from a variety of City departments. This initiative aids in creating a true reflection of annual operating costs.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$544,972	\$491,238	\$744,867
Employee Count	7	6	6

Additional Information:

Department Head: Nicholas J. Puleo

Funding: General Fund, 100%

Budget Detail: Section III – Page 4

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 represents a 0.5% decrease in operating costs from the FY10 budget approved by the Council.
- Minor decreases were made to expense lines in this budget.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$222,252	\$228,041	\$226,748
Employee Count	4	4	4

Additional Information:

Department Head: Kathryn R. Hobin

Funding: General Fund, 100%

Budget Detail: Section III – Page 5

Overview:

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

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

Budget Summary:

• This budget represents a 41.7% increase in operating costs from the FY10 budget approved by the Council.

• The additional funding in this department will pay for the full revaluation of all city properties in FY11. The City of Quincy is required by law to conduct a full revaluation every three years.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$497,911	\$534,131	\$756,744
Employee Count	8	6	6

Additional Information:

Department Head: Marion A. Fantucchio

Funding: General Fund, 100%

Budget Detail: Section III – Page 6

Overview:

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

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

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

Budget Summary:

- This budget represents a 6.11% decrease in operating costs from the FY10 budget approved by the Council.

- The FY11 budget eliminates 1 full-time position and reduces 2 other full-time positions to part-time status.

- FY11 funding reduces appropriations to reflect actual, historic costs for items such as bank service fees.

- Expense accounts for office supplies, dues, and professional development are also reduced in the FY11 spending proposal.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$801,720	\$878,407	\$810,104
Employee Count	13	13	11

Additional Information:

Department Head: Deborah Coughlin

Funding: General Fund, 100%

Budget Detail: Section III – Page 7

Overview:

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

Budget Summary:

- Tax Title is level-funded from FY11.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$2,850	\$50,000	\$50,000
Employee Count	0	0	0

Additional Information:

Department Head: Deborah Coughlin

Funding: General Fund, 100%

Budget Detail: Section III – Page 8

Overview:

The Solicitor’s office handles all the legal affairs of the city, under the direction of Mayor Koch. The responsibilities of our office are set forth in our City Ordinance. There, it provides that the solicitor "shall have charge of and perform, under direction of the mayor, all the law business of the city..." There is much work involved, as Quincy is a fairly large city facing a number of complex issues. Our office advises all department heads as they go about the task of the city's day-to-day operations; all municipal boards - Planning, Zoning and Conservation Commission, among others; and, I have the honor of attending all city council meetings. The councilors serve as our legislative body, and frequently have legal questions regarding the business before them.

The office consists of a team of lawyers, each of who manages a case load, and provides advisory opinions that are requested on a daily basis. We are not in the business of advising the public, even though it is the taxpayers who pay us. The solicitor’s role is to advise city officials and employees, as we all work together to make Quincy's municipal government work for you.

Budget Summary:

- This budget represents a 16.8% decrease in operating costs from the FY10 budget approved by the Council.
- The secretary position in this department was transferred to the Public Buildings department (see Section III – Page 27).
- The 1st Assistant Solicitor position was converted to an Assistant Solicitor position, resulting in considerable savings.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$480,839	\$489,249	\$406,981
Employee Count	7	6	5

Additional Information:

Department Head: James Timmins

Funding: General Fund, 100%

Budget Detail: Section III - Page 9

Overview:

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

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

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

Budget Summary:

- This budget represents an 18.3% decrease in operating costs from the FY10 budget approved by the Council.
- The FY11 budget eliminates one position.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$255,223	\$253,538	\$207,071
Employee Count	4	4	3

Additional Information:

Department Head: Stephen McGrath

Funding: General Fund, 100%

Budget Detail: Section III – Page 10

Overview:

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

The Department:

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

Budget Summary:

•This budget represents a 7.6% decrease in operating costs from the FY10 budget approved by the Council.

•A computer operator position was vacated in FY10 and will not be funded in FY11.

•Funding for information technology equipment was reduced.

•For FY11, funding for employee trainings and outside consultants is eliminated. Training will be performed in-house.

•The IT Department will realize significant savings in contractual expenses by rehosting server software.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$2,256,521	\$2,005,638	\$1,853,238
Employee Count	16	16	15

Additional Information:

Department Head: Chuck Phelan

Funding: General Fund, 100%

Budget Detail: Section III – Page 11

Overview:

The City Clerk's office oversees the daily operations of both the Vital Statistics and Elections Departments. The City Clerk also serves as Chairman of the License Board and is clerk of the City Council. The City Clerk acts as mediator and resolving issues pertaining to the many licenses issued by the City. The clerk and assistant clerk are both Notaries Public and Justices of the Peace.

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

Budget Summary:

- This budget represents a 1% decrease in operating costs from the FY10 budget approved by the Council.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$354,327	\$331,628	\$328,344
Employee Count	5	5	5

Additional Information:

Department Head: Joseph Shea

Funding: General Fund, 100%

Budget Detail: Section III – Page 12

Overview:

The Election Department conducts all municipal, state and federal elections within the City of Quincy. This Department maintains and equips 30 precincts for the public to vote in a convenient and accessible manner. Elections are mandated by City Charter. The Election Department maintains all census files for the City, assists in the Federal Governments census and maintains street lists that are mandated by Chapter 52, Section 4 of the Massachusetts General Laws. In addition the Election Department prepares a list for the Jury Commissioner, conducts voter registration drives, processes nomination papers and works with the Secretary of State Central Voter Registration System.

Budget Summary:

- This budget represents a 3.75% decrease in operating costs from the FY10 budget approved by the Council.
- Overtime costs were increased slightly in anticipation of the 2010 state gubernatorial election.
- Funding for elections workers and other related costs were reduced by 6%.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$343,812	\$410,422	\$395,034
Employee Count	3	3	3

Additional Information:

Department Head: Joseph P. Shea, City Clerk

Funding: General Fund, 100%

Budget Detail: Section III – Page 13

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 represents a 0.25% decrease in operating costs from the FY10 budget approved by the Council.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$52,732	\$54,561	\$54,412
Employee Count	1	1	1

Additional Information:

Department Head: Joseph P. Shea, City Clerk

Funding: General Fund, 100%

Budget Detail: Section III – Page 14

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 represents a 6% decrease in operating costs from the FY10 budget approved by the Council.
- Funds from this item are used to pay for the printing and mailing costs of the city census.
- No staff are paid from this department.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$25,000	\$25,000	\$23,500
Employee Count	0	0	0

Additional Information:

Department Head: Joseph Shea

Funding: General Fund, 100%

Budget Detail: Section III – Page 15

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 represents a 2% decrease in operating costs from the FY10 budget approved by the Council.
- Minor reductions were made to expense lines in this department.
- The majority of City planning functions are funded through state and federal grant programs.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$260,178	\$233,618	\$223,633
Employee Count	3	3	3

Additional Information:

Department Head: Dennis E. Harrington

Funding: General Fund, 100%

Budget Detail: Section III – Page 16

Overview:

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

Budget Summary:

•This Judgments budget is increased by 14% to more closely reflect actual annual costs.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$298,692	\$175,000	\$200,000
Employee Count	0	0	0

Additional Information:

Department Head: James Timmins

Funding: General Fund, 100%

Budget Detail: Section III - Page 17

Overview:

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

The FY11 Budget funds the following:

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

Budget Summary:

•This budget represents a 3.7% decrease in operating costs from the FY10 budget approved by the Council.

•The FY11 budget eliminates 9 civilian positions.

•The FY11 budget does not eliminate superior or patrol officer positions.

•Harbormaster functions are transferred to the police department in FY11.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$21,292,002	\$21,596,916	\$20,777,711
Employee Count	274	270	259

Additional Information:

Department Head: Chief Paul Keenan

Funding: General Fund, 100%; Waterways Fund, < 1%

Budget Detail: Section III – Page 18

Overview:

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

The FY11 Budget Funds the following positions:

- 1 Chief
- 5 Deputy Chiefs
- 14 Captains
- 40 Lieutenants
- 128 Fire Fighters
- 6 Civilian Employees

Budget Summary:

•This budget represents a 3.7% decrease in operating costs from the FY10 budget approved by the Council.

•The FY11 budget eliminates 5 positions in the Quincy Fire Department.

•A new Fire Claims Fund is established to recover funds expended on some auto accident responses. Funding will be recovered through the auto insurance claims process.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$18,570,258	\$18,476,602	\$17,802,927
Employee Count	206	199	194

Additional Information:

Department Head: Chief Joseph Barron

Funding: General Fund, 99%; Fire Claims Fund, 1%

Budget Detail: Section III – Page 20

Overview:

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

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

Budget Summary:

- This budget represents a bottom line decrease of 13.4% from the FY10 budget approved by the council.
- The FY11 budget eliminates two positions in this department.
- A \$40,000 funding offset was added for FY11 to account for cost incurred by the department in the enforcement of the Wetland Protection Ordinances.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,196,439	\$1,149,322	\$995,435
Employee Count	20	18	16

Additional Information:

Department Head: Jay Duca

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

Budget Detail: Section III – Page 21

Overview:

The Quincy Emergency Management Office (formerly Civil Defense) is charged with the responsibility to develop and implement Comprehensive Emergency Management (CEM). The heaviest emphasis in the past was on preparedness and response to all risk: man-caused emergencies and natural disasters. In addition to Preparedness and Response, equal emphasis is now placed on mitigation and recovery phases of CEM.

The Comprehensive Emergency Management Plan addresses emergency situations in which the actions of many different agencies must be coordinated. This major coordination effort differs from those emergencies handled on a daily basis by local fire, law enforcement, and medical service personnel.

Budget Summary:

- This budget represents a 0% increase in operating costs from the FY10 budget approved by the Council.
- Variances in this account are due to slight changes in cost projections.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$80,091	\$53,854	\$54,070
Employee Count	2	1	1

Additional Information:

Department Head: Chief Joseph Barron

Funding: General Fund, 100%

Budget Detail: Section III – Page 22

Overview:

The Animal Control Department is responsible for:

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

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

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

Budget Summary:

- This budget represents a 3.2% decrease in operating costs from the FY10 budget approved by the Council.
- Cost savings was achieved through a reduction in departmental expenses.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$107,624	\$106,850	\$103,344
Employee Count	2	2	2

Additional Information:

Department Head: Don Conboy

Funding: General Fund, 100%

Budget Detail: Section III – Page 23

Overview:

It is the mission of the Traffic and Parking Department to provide the City of Quincy with a safe and effective transportation network while recognizing the availability of limited resources. 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 65% decrease in the General Fund spending for the Traffic Department.
- The offset for parking receipts in FY11 was increased to reflect the true balance in that revenue account.
- The FY11 budget eliminates one position funded in FY10.
- In addition, the FY11 budget adds one parking enforcement position. It is estimated that this new position will generate a minimum of \$100,000 in new revenue for the City.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,067,570	\$333,514	\$113,728
Employee Count	19	18	18

Additional Information:

Department Head: John T. Gillon

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

Budget Detail: Section III – Page 24

Overview:

Public education is strongly supported in Quincy for its all-important role in both the development of individuals as citizens and as productive members of the local and regional economy. The Quincy Public Schools possess a long-standing tradition for innovative curriculum and excellence in public education.

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

Budget Summary:

- Accounting for \$4.3 million in Federal Stimulus funding, the actual decrease in funding for Quincy’s public schools is 3.6%.
- \$2.2 million in unemployment funding, which would have otherwise been included in the school budget, was consolidated with the city-wide unemployment account. Had unemployment been included in the school line, the actual year-to-year reduction would have been 1%
- Stimulus funds are not included in the FY10 Budgeted amount because they did not pass through the City appropriation process.
- For FY11, the state has, after cuts, included a corresponding amount to Chapter 70, as school stimulus funding has been exhausted.

Department Summary*

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$79,380,361	\$81,083,562	\$82,263,995
Employee Count	1,234	1,198	TBD

Additional Information:

Department Head: Dr. Richard DeCristafaro

Funding: General Fund, 100%

Budget Detail: Section III – Page 26

*Exact employment levels are determined by the School Committee.

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:

- The Public Buildings Department was significantly restructured for Fiscal Year 2011.
- This budget represents a 20.77% increase in operating costs from the FY10 budget approved by the Council. The additional funding is not new money to the budget, but is a consolidation of building maintenance funds within previously-existing budget lines.
- With funding transferred from other accounts, the FY11 budget creates two positions: a Director of Building Maintenance and an Energy Manager. The Energy Manager position will be funded with Federal funds.
- A secretarial position was transferred from the Solicitor's office to the Public Building Department in FY11.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$2,536,320	\$2,306,805	\$2,711,004
Employee Count	10	10	13

Additional Information:

Department Head: Gary J. Cunniff

Funding: General Fund, 100%

Budget Detail: Section III – Page 27

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 2.8% decrease in operating costs from the FY10 budget approved by the Council.
- This decrease in this account reflects a reduction in the utilization of contracted services.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$580,384	\$624,767	\$606,690
Employee Count	7	7	7

Additional Information:

Department Head: Lawrence Prendeville, Commissioner
Shawn Hardy, City Engineer

Funding: General Fund, 100%

Budget Detail: Section III – Page 28

Overview:

The Department of Public Works is responsible for the maintenance and repairs of city streets and sidewalks. In addition, the department manages trash collection efforts, fleet fuel purchasing, and street lighting.

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

Budget Summary:

- This budget represents a 9.4% decrease in operating costs from the FY10 budget approved by the Council.
- Four Foreman positions and one clerk position are eliminated in the FY11 budget.
- Overtime costs are reduced by 16%.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$3,115,611	\$2,990,426	\$2,708,004
Employee Count	53	49	44

Additional Information:

Department Head: Lawrence Prendeville, Commissioner

Funding: General Fund, 100%

Budget Detail: Section III – Page 29

Overview:

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

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

Budget Summary:

- This budget represents a 25% increase in operating costs from the FY10 budget approved by the Council.

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

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$3,046,867	\$600,000	\$750,000
Employee Count	0	0	0

Additional Information:

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Budget Detail: Section III – Page 31

Overview:

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

This department is overseen by the Commissioner of Public Works.

Budget Summary:

- This budget represents a 7.1% decrease in operating costs from the FY10 budget approved by the Council.
- Costs were lowered to reflect actual operating costs.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,222,189	\$1,405,771	\$1,305,771
Employee Count	0	0	0

Additional Information:

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Budget Detail: Section III – Page 32

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 represents a 0% increase in operating costs from the FY10 budget approved by the Council.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$562,464	\$604,000	\$604,000
Employee Count	0	0	0

Additional Information:

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Budget Detail: Section III – Page 33

Overview:

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

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

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

Budget Summary:

- This budget represents a 0% increase in operating costs from the FY10 budget approved by the Council.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$70,300	\$43,000	\$43,000
Employee Count	0	0	0

Additional Information:

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Budget Detail: Section III – Page 34

Overview:

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

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

Budget Summary:

- This budget represents a 1% increase in operating costs from the FY10 budget approved by the Council.
- The increase in this account is due to a scheduled contract increase.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$6,532,945	\$6,378,096	\$6,441,622
Employee Count	0	0	0

Additional Information:

Department Head: Lawrence Prendeville

Funding: General Fund, 100%

Budget Detail: Section III – Page 35

Overview:

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

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

Budget Summary:

- This budget represents a 5.4% decrease in operating costs from the FY10 budget approved by the Council.

- Payroll costs in the drain department do not reflect total employee costs. Rather, they are a percentage of the salaries of employees in other department that perform drain functions. This funding mechanism is required under enterprise department statutes.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$956,981	\$934,506	\$883,399
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Lawrence Prendeville, Commissioner

Funding: General Fund, 100%

Budget Detail: Section III – Page 36

Overview:

The City of Quincy Cemetery Department is committed to serving the people of Quincy by providing local, affordable and beautiful cemeteries for Quincy residents. Every effort is made to maintain our cemeteries with the respect deserved of the deceased. Our staff will work with you to ensure that the burial portion of the death process is handled professionally and with compassion for each individual's needs.

We value the local cemetery as a way that people, especially those with limited range of travel, can pay their respects to their loved ones on a regular basis.

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

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

Budget Summary:

- This budget represents a 1.5% increase in operating costs from the FY10 budget approved by the Council.

- The total bottom line impact of this department is reduced because of an increase of available funds in the perpetual care account. These funds offset the cost of department operations.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$719,626	\$695,571	\$671,124
Employee Count	14	13	13

Additional Information:

Department Head: Kristen M. Powers

Funding: General Fund, 86%; Cemetery Revenue, 14%

Budget Detail: Section III – Page 37

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 represents a 8.9% decrease in operating costs from the FY10 budget approved by the Council.
- The FY11 budget eliminates 1 position at the Parks Department.
- Funding for supplies and other expenses were reduced.
- The FY11 budget eliminates funding for the trees improvement program.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,719,082	\$1,561,817	\$1,422,447
Employee Count	24	23	22

Additional Information:

Department Head: Kristen Powers

Funding: General Fund, 100%

Budget Detail: Section III – Page 38

Overview:

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

To achieve this goal, we are committed to:

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

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

Budget Summary:

- This budget represents a 7.1% decrease in operating costs from the FY10 budget approved by the Council.
- One position is eliminated in the FY11 budget.
- All expense accounts were reduced.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$666,781	\$641,536	\$595,981
Employee Count	11	10	9

Additional Information:

Department Head: Andrew G. Scheele

Funding: General Fund, 100%

Budget Detail: Section III – Page 39

Overview:

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

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

Budget Summary:

- This budget represents a 6.2% reduction from the FY10 amount approved by the Council.
- The FY11 budget reduces available SWAP program positions from 12 to 6.
- One position is eliminated in the FY11 budget.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$525,278	\$526,865	\$505,045
Employee Count	12	12	11

Additional Information:

Department Head: Thomas F. Clasby, Jr.

Funding: General Fund, 100%

Budget Detail: Section III – Page 40

Overview:

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

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

Budget Summary:

- This budget represents a 21.1% increase over the amount approved by the Council for FY2010.
- Most of the increase in this department is due to an increase in the number of veterans eligible for benefits, in addition to state-dictated benefit rate increases.
- The Commonwealth mandates these benefits be provided and reimburses the City for 75 percent of veterans' benefit costs.
- The actual increase in discretionary costs is actually approximately \$1,300 and is due to changes in collective bargaining costs.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,103,252	\$1,296,582	\$1,570,674
Employee Count	4	3	3

Additional Information:

Department Head: Thomas Stansbury

Funding: General Fund, 100%

Budget Detail: Section III – Page 41

Overview:

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

Budget Summary:

- This budget represents a 9% decrease in library funding.
- Four positions are eliminated in the FY11 budget.
- Spending reductions were designed to ensure compliance with state aid programs.
- Library hours and openings will need to be adjusted to reflect the decrease in available funds.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$2,816,522	\$2,581,150	\$2,348,933
Employee Count	43	43	39

Additional Information:

Department Head: Ann McLaughlin

Funding: General Fund, 100%

Budget Detail: Section III – Page 45

Overview:

The Furnace Brook Golf account pay for property taxes at the Furnace Brook Gold 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:

- Funds were increased to reflect actual transfer costs.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$120,005	\$103,000	\$120,000
Employee Count	0	0	0

Additional Information:

Department Head: Deborah Coughlin

Funding: General Fund, 100%

Budget Detail: Section III – Page 46

Overview:

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

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

Budget Summary:

- The Recreation Department budget is cut by 9% in the FY11 budget.
- The majority of cuts are found in the reduction of hourly and seasonal program help.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$726,152	\$652,268	\$593,565
Employee Count	2	2	2

Additional Information:

Department Head: Barry Welch

Funding: General Fund, 100%

Budget Detail: Section III – Page 47

Overview:

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

Budget Summary:

•Funding for celebrations was reduced by 24.2% from the FY10 approved budget.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$101,510	\$95,000	\$72,200
Employee Count	0	0	0

Additional Information:

Department Head: Kristen Powers

Funding: General Fund, 100%

Budget Detail: Section III – Page 48

Overview:

Funds from the long-term accounts pay for the interest and principal on bonds that the city has put out for various projects.

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

Budget Summary:

- This budget represents a 3.1% decrease in the amount approved by the Council for FY10.
- The appropriated amount was adjusted to reflect anticipated costs.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$8,183,867	\$7,951,913	\$7,702,149
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Nicholas J. Puleo

Funding: General Fund, 100%

Budget Detail: Section III – Page 49

Overview:

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

Budget Summary:

- This budget represents a 21.4% decrease in the amount approved by the Council for FY10.
- The appropriated amount was adjusted to reflect anticipated costs.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,317,088	\$1,734,073	\$1,362,906
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Nicholas J. Puleo

Funding: General Fund, 100%

Budget Detail: Section III – Page 50

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 represents a 20% decrease from the FY10 appropriation approved by the Council.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$2,609,705	\$3,301,297	\$2,629,353
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: James Timmins

Funding: General Fund, 100%

Budget Detail: Section III – Page 51

Overview:

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

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

Budget Summary:

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

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$18,467,326	\$19,794,656	\$19,853,656
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Nicholas J. Puleo

Funding: General Fund, 100%

Budget Detail: Section III – Pages 53 & 58

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:

- The FY11 budget represents a 15.78% increase in this department.
- Claims from public school employees are funded directly in this account for FY11.

Department Summary

	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$767,344	\$945,000	\$1,094,162
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: James Timmins

Funding: General Fund, 100%

Budget Detail: Section III – Page 54

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.

For Fiscal Year 2011, the City is liable to pay 50% of a laid off employee’s salary, up to \$629 per week, for 26 weeks. In addition, the city must also make additional funding available for those who were granted extended benefits through the Federal recovery program.

Budget Summary:

- FY11 reflects a substantial spike in unemployment benefits based on anticipated workforce reductions and the Federal extended benefits program.

- The FY11 unemployment account reflects the full cost of benefits for city employees, including those in the school department.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$60,925	\$272,000	\$3,270,556
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Nicholas J. Puleo

Funding: General Fund, 100%

Budget Detail: Section III – Page 55

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 represents a 5.54% increase in the cost of employee benefits for Fiscal Year 2011.
- Rates for FY11 GIC health insurance costs increased by approximately 10% over the amount budgeted for FY10.
- The amount of funding for the GIC health insurance costs was adjusted downward by approximately \$1.4 million to account for the projected reduction in employees.
- Rates for dental insurance increased the City’s share of those costs by approximately \$300,000. This account was also adjusted to reflect a reduction in force.
- Medicare refund and life insurance costs are projected to remain flat for FY11.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$41,347,793	\$36,895,665	\$38,937,950
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Stephen McGrath

Funding: General Fund, 100%

Budget Detail: Section III – Page 56

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 no for individual benefits.

Budget Summary:

- This account is essentially level-funded from FY10.

Department Summary			
	FY09 Actual	FY10 Budgeted	FY11 Proposed
Expenditures	\$1,600,745	\$1,518,000	\$1,500,000
Employee Count	N/A	N/A	N/A

Additional Information:

Department Head: Nicholas J. Puleo

Funding: General Fund, 100%

Budget Detail: Section III – Page 57

Summary of Staffing

Department	Department Code	Account	Position	FY10	FY11
Mayor	0112151	510001	MAYOR	1	1
Mayor	0112151	510022	EXEC.SEC TO MAYOR	1	1
Mayor	0112151	510023	SECRETARY TO MAYOR	1	1
Mayor	0112151	510024	CONSTITUENT SERVICES	2	2
Mayor	0112151	510064	CLERK RECEPTIONIST	1	1
Mayor	0112151	510400	DIRECTOR OF OPERATIONS	1	1
Mayor	0112151	510401	DIRECTOR OF POLICY & INFO	1	1
City Council	0111151	510002	City Councilor	9	9
City Council	0111151	510003	Auditor	1	1
City Council	0111151	510025	Admin Assistant	1	1
City Council	0111151	510026	Clerk of Committees	1	1
City Council	0111151	512143	Admin Assistant	1	1
Finance	0113551	510010	DIRECTOR OF MUNICIPAL FINANCE	1	1
Finance	0113551	510114	SENIOR ACCOUNTANT	1	1
Finance	0113551	510123	PRINCIPAL CLERK I	2	2
Finance	0113551	510133	PRIN. BOOKKEEPER/PAYROLL	1	1
Finance	0113551	512153	BOOKKEEPER	1	1
Purchasing	0113851	510013	PURCHASING AGENT	1	1
Purchasing	0113851	510099	ASST. CONTRACT COORDINATOR	1	1
Purchasing	0113851	510124	PRINCIPAL CLERK II	1	1
Purchasing	0113851	510338	ASST CONTRACT SUPERVISOR	1	1
Assessors	0114151	510008	CHAIRMAN-ASSESSORS	1	1
Assessors	0114151	510123	PRINCIPAL CLERK I	2	2
Assessors	0114151	510124	PRINCIPAL CLERK II	1	1
Assessors	0114151	512118	HEAD CLERK	1	1
Assessors	0114151	512144	ADMIN ASSISTANT-BD OF ASSESSOR	1	1
Treasurer	0114551	510004	TREASURER/COLLECTOR	1	1
Treasurer	0114551	510005	ASST. TREASURER	1	1
Treasurer	0114551	510006	ASSISTANT COLLECTOR	1	1
Treasurer	0114551	510075	PRINTER/BANK MESSENGER	1	1
Treasurer	0114551	510117	HEAD CLERK	2	2
Treasurer	0114551	510123	PRINCIPAL CLERK I	1	1
Treasurer	0114551	510124	PRINCIPAL CLERK II	2	2
Treasurer	0114551	510125	CLERK TYPIST II	1	0
Treasurer	0114551	510129	SR.CLERK TYPIST II	1	1
Treasurer	0114551	510552	ACCOUNT CLERK II	2	1
Legal	0115151	510020	CITY SOLICITOR	1	1
Legal	0115151	510021	ASSISTANT CITY SOLICITOR	1	2

Legal	0115151	510116	SECRETARY	1	0
Legal	0115151	510123	PRINCIPAL CLERK I	1	1
Legal	0115151	510316	LEGAL COUNSEL	1	1
Legal	0115151	510355	1ST ASSIST SOLICITOR	1	0

Human Resources	0115251	510015	PERSONNEL DIRECTOR	1	1
Human Resources	0115251	510087	ASSIST BENEFITS COORDINATOR	1	0
Human Resources	0115251	510158	PERSONNEL ASSISTANT	1	1
Human Resources	0115251	510243	COORDINATOR	1	1

Information Tech	0115551	512012	DIRECTOR OF INFORMATION TECH	1	1
Information Tech	0115551	512097	COMPUTER OPERATOR	1	1
Information Tech	0115551	512116	SECRETARY	1	1
Information Tech	0115551	512131	COMPUTER OPERATOR	0	0
Information Tech	0115551	512135	TELEPHONE OPERATOR	1	1
Information Tech	0115551	512142	D.P.SYSTEMS ANALYST	3	3
Information Tech	0115551	512166	OPERATIONS SUPERVISOR	1	1
Information Tech	0115551	512184	DIRECTOR OF COMMUNICATIONS	1	1
Information Tech	0115551	512188	SR. PC TECH/AST NETWORK ADMINI	1	1
Information Tech	0115551	512333	NETWORK ADMINISTRATOR	1	1
Information Tech	0115551	512334	PC TECHNICIAN	4	4

Clerk	0116151	512010	CITY CLERK	1	1
Clerk	0116151	512011	ASSISTANT CITY CLERK	1	1
Clerk	0116151	512117	ADMIN. SEC. CITY CLERK	1	1
Clerk	0116151	512123	PRINCIPAL CLERK I	1	1
Clerk	0116151	512129	SR.CLERK TYPIST II	1	1

Elections	0116251	512140	CLERK TYPIST	2	2
Elections	0116251	512143	ADMIN. ASSISTANT	1	1

Licensing	0116551	512093	ADMIN. SECRETARY	1	1
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Planning	0117551	512014	PLANNING DIRECTOR	1	1
Planning	0117551	512119	HEAD ADMINISTRATIVE CLERK	1	1
Planning	0117551	512806	PRIN.PLANNER II	1	1

Police	0121051	512091	OPERATIONS MANAGER/BCI	1	1
Police	0121051	512092	LAW ENFORC. INFORMATION SPECIA	2	2
Police	0121051	512104	POLICE CHIEF	1	1
Police	0121051	512123	PRINCIPAL CLERK I	1	1
Police	0121051	512124	PRINCIPAL CLERK II	2	2
Police	0121051	512129	SR.CLERK TYPIST II	2	2
Police	0121051	512132	PRIN. BOOKKEEPER/PAYROLL	1	1
Police	0121051	512135	TELEPHONE OPERATOR	14	14

Police	0121051	512136	EXEC.SEC.-POLICE CHIEF	1	1
Police	0121051	512142	D.P.SYSTEMS ANALYST	1	1
Police	0121051	512153	BOOKKEEPER	1	1
Police	0121051	512302	TRAF.SIGNAL & COMM.TECH.	1	0
Police	0121051	512311	POLICE CAPTAIN	4	4
Police	0121051	512312	POLICE LIEUTENANT	14	14
Police	0121051	512313	POLICE SERGEANT	27	27
Police	0121051	512315	TRAFFIC SUPERVISOR	50	43
Police	0121051	512332	FINANCIAL MANAGER	1	1
Police	0121051	512361	PATROLMAN III	143	141
Police	0121051	512435	WKG.FOREMAN-M.E.REPAIR	1	1
Police	0121051	512465	M.E.REPAIR II	1	1
Police	0121051	512791	POLICE INTERPRETER	1	0

Fire	0122051	512105	FIRE CHIEF	1	1
Fire	0122051	512175	SECRETARY TO FIRE CHIEF	1	1
Fire	0122051	512320	DEPUTY FIRE CHIEF	5	5
Fire	0122051	512321	FIRE CAPTAIN	15	14
Fire	0122051	512322	FIRE LIEUTENANT	44	40
Fire	0122051	512323	FIREFIGHTER 3	124	128
Fire	0122051	512324	SIGNAL MAINTAINER	1	1
Fire	0122051	512325	SUPT. OF FIRE ALARM	1	1
Fire	0122051	512326	MASTER MECHANIC	1	1
Fire	0122051	512341	FIREFIGHTER 1	0	0
Fire	0122051	512342	FIREFIGHTER 2	4	0
Fire	0122051	512343	ASST SUPT FIRE ALARM	1	1
Fire	0122051	512417	MOTOR EQUIP.REPAIRMAN	1	1

Inspectional Serv.	0124051	512068	CONSERVATION OFFICER	1	0
Inspectional Serv.	0124051	512093	ADMIN. SECRETARY	1	1
Inspectional Serv.	0124051	512100	INSPECTOR OF BUILDINGS	1	1
Inspectional Serv.	0124051	512102	LOCAL BUILDING INSPECTOR	3	3
Inspectional Serv.	0124051	512107	PLAN EXAMINER	1	1
Inspectional Serv.	0124051	512111	ASSISTANT WIRE INSPECTOR	1	1
Inspectional Serv.	0124051	512121	INSP.WEIGHTS & MEASURES	1	1
Inspectional Serv.	0124051	512122	CODE ENFORCEMENT OFFICER	1	1
Inspectional Serv.	0124051	512123	PRINCIPAL CLERK I	1	1
Inspectional Serv.	0124051	512124	PRINCIPAL CLERK II	1	1
Inspectional Serv.	0124051	512129	SR.CLERK TYPIST II	1	1
Inspectional	0124051	512146	PLUMBING & GAS FITTING INSP	1	1

Serv.					
Inspectional Serv.	0124051	512330	CHIEF WIRE INSPEC.	1	0
Inspectional Serv.	0124051	512331	CHIEF PLUMBING/GAS INSPEC.	1	1
Inspectional Serv.	0124051	512698	BOARD CLERK/ZBA	1	1
Inspectional Serv.	0124051	512730	DIRECTOR OF INSPECTIONAL SERVI	1	1

Emergency Man.	0129151	512116	SECRETARY	1	1
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Animal Control	0129251	512309	DOG OFFICER	1	1
Animal Control	0129251	512310	ASST. DOG OFFICER	1	1

Traffic	0129351	512030	OPERATIONS MANAGER	1	1
Traffic	0129351	512069	TRAFFIC ENGINEER	1	1
Traffic	0129351	512095	SENIOR TRAFFIC ENGINEER GRADE	1	1
Traffic	0129351	512300	GENERAL FOREMAN-TRAFFIC	1	1
Traffic	0129351	512302	TRAF.SIGNAL & COMM.TECH.	1	0
Traffic	0129351	512306	PARKING CONTROL OFFICER	3	4
Traffic	0129351	512307	PKG CONTROLLER SPECIAL CONST	6	6
Traffic	0129351	512324	SIGNAL MAINTAINER	1	1
Traffic	0129351	512463	PAINTER	2	2
Traffic	0129351	512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	1	1

Public Buildings	0119251	512088	Dir of Building Maintenance	0	1
Public Buildings	0119251	512445	ENERGY MANAGER	0	1
Public Buildings	0119251	512089	DIR. OF BLDG CONSTRUCTION & MA	1	1
Public Buildings	0119251	512143	ADMIN. ASSISTANT	1	2
Public Buildings	0119251	512454	BUILDING CUSTODIAN	6	6
Public Buildings	0119251	512462	CARP/CABINET MAKER	1	1
Public Buildings	0119251	512476	SUPERVISOR OF CUSTODIANS	1	1

Engineering	0141151	512112	CITY ENGINEER	1	1
Engineering	0141151	512116	SECRETARY	1	1
Engineering	0141151	512177	DRAFTSPERSON	1	1
Engineering	0141151	512459	JR.CIVIL ENGINEER	1	1
Engineering	0141151	512461	SR.CIVIL ENGINEER	3	3

Public Works	0142151	512016	PUBLIC WORKS COMMISSIONER	1	1
Public Works	0142151	512031	PROGRAM MANAGER	1	1
Public Works	0142151	512032	CONTRACT MANAGER	1	1
Public Works	0142151	512075	PRINTER/BANK MESSENGER	1	1
Public Works	0142151	512096	ADMIN SECRETARY COMM OF P W	1	1
Public Works	0142151	512129	SR.CLERK TYPIST II	1	0
Public Works	0142151	512336	LABORER,GARDNER	2	2
Public Works	0142151	512402	GENERAL FOREMAN	1	1
Public Works	0142151	512409	LABORER	3	3

Public Works	0142151	512410	MASON	1	1
Public Works	0142151	512413	LABORER, MEO	4	4
Public Works	0142151	512415	LAB,HVY MEO I	6	6
Public Works	0142151	512416	LAB,HVY MEO II	2	2
Public Works	0142151	512422	SPECIAL MEO,LABORER	1	1
Public Works	0142151	512432	WKG.FOREMAN, LABORER	2	2
Public Works	0142151	512435	WKG.FOREMAN-M.E.REPAIR	1	1
Public Works	0142151	512437	WKG.FOREMAN,SP.MEO	3	3
Public Works	0142151	512447	CARPENTER	1	1
Public Works	0142151	512451	FOREMAN	4	0
Public Works	0142151	512452	FOREMAN, MOTOR EQUIP.REPAIRMAN	1	1
Public Works	0142151	512465	M.E.REPAIR II	4	4
Public Works	0142151	512478	MASON, HVY.MEO	2	2
Public Works	0142151	512491	HVY MEO/HIGH PRESSURE MEDIA	1	1
Public Works	0142151	512619	SPEC. HVY MEO/LAB/PNTR	4	4

Cemetery	0149151	512118	HEAD CLERK	1	1
Cemetery	0149151	512404	GEN.FOREMAN-TIMEKEEPER	1	1
Cemetery	0149151	512413	LABORER, MEO	4	4
Cemetery	0149151	512416	LAB,HVY MEO II	2	2
Cemetery	0149151	512434	WKG.FOREMAN-MASON	1	1
Cemetery	0149151	512451	FOREMAN	2	2
Cemetery	0149151	512465	M.E.REPAIR II	1	1
Cemetery	0149151	512601	CEMETERY MAINT.MAN	1	1

Parks	0165051	512031	PROGRAM MANAGER	1	0
Parks	0165051	512093	ADMIN. SECRETARY	1	1
Parks	0165051	512108	EXEC.SEC.- PARK,FORESTRY,CEMETE	1	1
Parks	0165051	512169	SPECIAL HEAVY MEO	2	2
Parks	0165051	512404	GEN.FOREMAN-TIMEKEEPER	1	1
Parks	0165051	512416	LAB,HVY MEO II	1	1
Parks	0165051	512438	WKG.FOREMAN-HVY.MEO	3	3
Parks	0165051	512451	FOREMAN	1	1
Parks	0165051	512465	MOTOR EQUIP REPAIRMAN II	1	1
Parks	0165051	512605	PARK MAINTENANCE MAN	7	7
Parks	0165051	512704	FOREMAN/TREE WARDEN	1	1
Parks	0165051	512705	TREE CLIMB,HVY.MEO	1	1
Parks	0165051	512708	CARPENTER,PARK MAINT.MAN	1	1
Parks	0165051	512795	CONST.HANDYMAN/BLDG.MAINT.MAN	1	1

Health	0151051	512017	COMM. OF PUBLIC HEALTH	1	1
Health	0151051	512093	ADMIN. SECRETARY	1	1
Health	0151051	512123	PRINCIPAL CLERK I	1	1
Health	0151051	512607	NURSE	2	2
Health	0151051	512608	FOOD INSPECTOR	2	2
Health	0151051	512616	SANITARIAN	2	1
Health	0151051	512887	CHIEF SANATARIAN	1	1

Elder Services	0154151	510729	SR. CLERK TYPIST I	1	1
Elder Services	0154151	512119	HEAD ADMINISTRATIVE CLERK	1	1
Elder Services	0154151	512246	DIRECTOR-COUNCIL ON AGING	1	1
Elder Services	0154151	512483	MANAGER OF TRANSP. SERVICES	1	1
Elder Services	0154151	512610	SOCIAL SERVICES TECHNICIAN	1	1
Elder Services	0154151	512800	SOCIAL SERVICES TECHNICIAN	7	6

Veterans	0154351	512093	ADMIN. SECRETARY	1	1
Veterans	0154351	512103	DIRECTOR OF VETERANS SERVICES	1	1
Veterans	0154351	512141	CLERK TYPIST II	1	1

Library	0161051	512019	DIRECTOR OF LIBRARY	1	1
Library	0161051	512035	ASSISTANT DIRECTOR OF LIBRARY	1	1
Library	0161051	512036	SUPERVISOR CHILDREN SERVICES	1	1
Library	0161051	512038	CHIEF CATALOGER	1	1
Library	0161051	512039	SCHEDULE SUPERVISOR	1	1
Library	0161051	512040	ACQUISITION LIBRARIAN	1	1
Library	0161051	512042	REFERENCE LIBRARIAN	4	4
Library	0161051	512045	CHILDREN'S LIBRARIAN	3	3
Library	0161051	512046	BRANCH LIBRARIAN	3	3
Library	0161051	512048	ORDER LIBRARIAN ADULT	1	1
Library	0161051	512049	TECHNICAL LIBRARIAN	1	1
Library	0161051	512050	SENIOR LIBRARY ASST	12	12
Library	0161051	512060	HEAD OF REFERENCE	1	1
Library	0161051	512061	ADMIN.LIBRARY ASST	1	1
Library	0161051	512185	LITERACY PROJECT-LIBRARY	1	1
Library	0161051	512187	LIBRARY ASSISTANT	1	1
Library	0161051	512454	BUILDING CUSTODIAN	3	1
Library	0161051	512457	SENIOR BUILDING CUSTODIAN	1	1
Library	0161051	512764	PERIODICAL LIBRARIAN	1	0
Library	0161051	512765	CHIEF TECH SERV	1	1
Library	0161051	512766	CHIEF CIRCULATION	1	1
Library	0161051	512859	SECURITY GUARD	2	1

Recreation	0163051	512018	DIRECTOR OF RECREATION	1	1
Recreation	0163051	512093	ADMIN. SECRETARY	1	1

SECTION III
BUDGET DETAIL



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510001 MAYOR	122,945.06	122,945.05	122,945
510022 EXEC.SEC TO MAYOR	96,765.53	96,765.75	96,766
510023 SECRETARY TO MAYOR	58,110.27	58,109.86	58,110
510024 ADMIN.ASST. TO MAYOR	126,280.46	126,306.43	126,306
510064 CLERK RECEPTIONIST	45,659.10	45,658.62	45,659
510140 LONGEVITY	2,200.00	2,200.00	2,200
510153 TRAVEL ALLOWANCE	4,800.00	4,800.00	4,800
510193 PREMIUM PAY	786.00	780.00	780
510400 DIRECTOR OF OPERATIONS	80,549.83	80,549.61	80,550
510401 DIRECTOR OF POLICY & INFO	80,817.15	80,549.61	80,550
512984 CPA ADMIN OFFSET	0.00	0.00	(60,000)
PERSONAL SERVICE	618,913.40	618,664.93	558,665
520400 REPAIRS:MAINTENANCE	0.00	323.00	323
CONTRACTUAL	0.00	323.00	323
540200 OFFICE SUPPLIES	5,671.77	5,750.00	5,000
550104 SUPPLY:GENERAL	2,143.35	2,200.00	2,200
570301 DUES	33,113.00	39,317.00	27,014
CURRENT EXPENSE	40,928.12	47,267.00	34,214
TOTAL 121 - MAYOR	659,841.52	666,254.93	593,202



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510002	CITY COUNCILLOR	158,106.49	158,106.50	158,107
510003	CITY AUDITOR	0.00	0.00	72,781
510025	ADMIN.ASST.TO COUNCIL	53,613.42	54,716.06	54,716
510026	CLERK OF COMMITTEES	65,028.10	66,301.70	66,302
510130	OVERTIME	9,443.50	5,000.00	7,500
510140	LONGEVITY	1,750.00	1,750.00	2,375
510153	TRAVEL ALLOWANCE	43,200.00	43,200.00	43,200
510156	CLERK	2,007.61	2,000.00	2,000
510193	PREMIUM PAY	2,358.00	2,340.00	2,340
512143	ADMIN. ASSISTANT	43,439.74	44,390.10	44,390
PERSONAL SERVICE		379,705.86	377,804.36	453,711
520400	REPAIRS:MAINTENANCE	613.16	1,250.00	1,250
530000	PROFESSIONAL/TECH	16,044.53	16,000.00	16,000
530608	COMMUNICATIONS-AT LARGE	1,149.78	500.00	500
530609	COMMUNICATIONS-AT LARGE	1,350.00	500.00	500
530700	COMMUNICATIONS-AT LARGE	0.00	500.00	500
530701	COMMUNICATIONS-WARD I	2,126.87	5,500.00	5,250
530702	COMMUNICATIONS-WARD II	3,906.80	5,500.00	5,250
530703	COMMUNICATIONS-WARD III	8,125.60	5,500.00	5,250
530704	COMMUNICATIONS-WARD IV	5,465.55	5,500.00	5,250
530705	COMMUNICATIONS-WARD V	6,300.00	5,500.00	5,250
530706	COMMUNICATIONS-WARD VI	6,300.00	5,500.00	5,250
CONTRACTUAL		51,382.29	51,750.00	50,250
540200	OFFICE SUPPLIES	12,465.68	9,000.00	8,000
570300	DUES - SUBSCRIPTIONS	200.00	200.00	-
570304	CONFERENCES	500.00	500.00	500
CURRENT EXPENSE		13,738.68	9,700.00	8,500
TOTAL 111 - CITY COUNCIL		444,826.83	439,254.36	512,461



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
570800 UNCLASSIFIED	125,000.00	0.00	-
CURRENT EXPENSE	125,000.00	0.00	-
TOTAL 132 - RESERVE FUND	130,640.00	0.00	-



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510010 DIRECTOR OF MUNICIPAL FINANCE	64,974.69	101,547.07	101,547
510114 MANAGER OF ACCOUNTS	71,137.03	72,501.78	72,502
510123 PRINCIPAL CLERK I	75,884.32	77,620.35	77,620
510130 OVERTIME	2,158.22	2,000.00	2,000
510133 BUSINESS MANAGER	78,339.79	72,501.78	74,735
510140 LONGEVITY	1,050.00	1,875.00	1,700
510142 EDUCATION PAY	1,750.00	2,150.00	2,500
510190 CITY LEAVE BUY BACK	0.00	0.00	253,000
510193 PREMIUM PAY	501.00	780.00	-
512153 BOOKKEEPER	41,096.60	42,012.12	42,012
PERSONAL SERVICE	390,127.69	372,988.10	627,617
520400 REPAIRS:MAINTENANCE	57.94	250.00	250
530000 PROFESSIONAL/TECH	0.00	5,000.00	5,000
CONTRACTUAL	57.94	5,250.00	5,250
540200 OFFICE SUPPLIES	2,500.00	2,500.00	2,500
560302 AUDIT OF MUNI ACCOUNTING	151,834.25	109,000.00	109,000
570300 DUES - SUBSCRIPTIONS	75.00	500.00	500
570304 CONFERENCES	377.40	1,000.00	-
CURRENT EXPENSE	154,786.65	113,000.00	112,000
TOTAL 135 - MUNICIPAL FINANCE	544,972.28	491,238.10	744,867



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510013	PURCHASING AGENT	80,549.83	80,549.61	80,550
510099	ASST. CONTRACT COORDINATOR	44,668.51	45,637.42	46,018
510124	PRINCIPAL CLERK II	39,046.71	39,931.43	39,932
510140	LONGEVITY	600.00	600.00	675
510142	EDUCATION PAY	1,200.00	1,200.00	600
510338	ASST CONTRACT SUPERVISOR	51,417.31	52,487.10	52,487
PERSONAL SERVICE		217,482.36	220,405.56	220,262
520400	REPAIRS:MAINTENANCE	160.00	650.00	350
530000	PROFESSIONAL/TECH	485.00	2,000.00	1,750
530006	PROF.SERVICE:PRINT/ADV.	0.00	500.00	250
530303	CONTRACTED	2,436.00	2,436.00	2,436
CONTRACTUAL		3,081.00	5,586.00	4,786
540200	OFFICE SUPPLIES	1,100.00	1,100.00	1,000
550104	SUPPLY:GENERAL	318.90	500.00	450
570300	DUES - SUBSCRIPTIONS	270.00	450.00	250
CURRENT EXPENSE		1,688.90	2,050.00	1,700
TOTAL 138 - PURCHASING OFFICE		222,252.26	228,041.56	226,748



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510008	CHAIRMAN-ASSESSORS	90,091.37	90,089.16	90,089
510009	ASSESSOR	93,016.00	12,000.00	12,000
510123	PRINCIPAL CLERK I	77,891.61	79,658.23	80,058
510124	PRINCIPAL CLERK II	41,055.90	41,970.36	41,970
510140	LONGEVITY	4,925.00	9,575.00	3,825
510193	PREMIUM PAY	786.00	780.00	780
512118	HEAD CLERK	47,779.93	48,795.52	48,796
512144	ADMIN ASSISTANT-BD OF ASSESSOR	67,357.32	68,413.11	70,126
PERSONAL SERVICE		422,654.73	351,281.38	347,644
520400	REPAIRS:MAINTENANCE	0.00	300.00	300
530000	PROFESSIONAL/TECH	5,960.67	9,100.00	8,100
530303	CONTRACTED	59,165.00	163,000.00	396,000
CONTRACTUAL		65,125.67	172,400.00	404,400
540200	OFFICE SUPPLIES	5,018.63	3,500.00	3,500
570100	TRAVEL IN STATE	3,925.32	5,500.00	-
570300	DUES - SUBSCRIPTIONS	1,186.15	1,450.00	1,200
CURRENT EXPENSE		10,130.10	10,450.00	4,700
TOTAL 141 - ASSESSORS		497,910.50	534,131.38	756,744



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510004 TREASURER/COLLECTOR	96,765.65	96,765.75	96,766
510005 ASST. TREASURER	67,108.91	68,413.11	68,414
510006 ASSISTANT COLLECTOR	67,108.91	68,413.11	68,413
510075 PRINTER/BANK MESSENGER	34,900.21	36,640.60	36,641
510117 HEAD CLERK	93,442.97	95,547.41	95,547
510123 PRINCIPAL CLERK I	35,973.17	37,801.52	38,810
510124 PRINCIPAL CLERK II	80,102.68	81,901.79	81,902
510125 CLERK TYPIST II	33,759.65	34,600.24	-
510129 SR. CLERK TYPIST II	35,959.16	36,797.87	36,798
510140 LONGEVITY	9,100.00	3,450.00	3,150
510142 EDUCATION PAY	2,000.00	2,000.00	1,500
510193 PREMIUM PAY	285.00	780.00	-
510552 ACCT CLERK II	71,918.34	73,595.74	45,653
PERSONAL SERVICE	628,424.65	636,707.14	573,594
520400 REPAIRS: MAINTENANCE	337.50	1,560.00	1,560
530000 PROFESSIONAL/TECH	847.66	1,200.00	200
530102 BANK SERVICE CHARGES	8,944.32	16,560.00	13,000
530400 COMMUNICATION	155,925.13	213,500.00	213,500
CONTRACTUAL	166,054.61	232,820.00	228,260
540200 OFFICE SUPPLIES	4,434.99	4,200.00	4,200
570300 DUES - SUBSCRIPTIONS	0.00	980.00	350
570400 INSURANCE PREMIUMS	2,806.25	3,700.00	3,700
CURRENT EXPENSE	7,241.24	8,880.00	8,250
TOTAL 145 - TREASURER/COLLECTOR	801,720.50	878,407.14	810,104



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
ADMINISTRATION & FINANCE
158 - TAX TITLE EXPENDITURE

<u>ACCOUNT INFORMATION</u>	<u>2009</u> <u>Actual</u>	<u>2010</u> <u>Budget</u>	<u>2011</u> <u>Requested</u>
570800 UNCLASSIFIED	2,850.36	50,000.00	50,000
CURRENT EXPENSE	2,850.36	50,000.00	50,000
TOTAL 158 - TAX TITLE EXPENDITURE	2,850.36	50,000.00	50,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510020 CITY SOLICITOR	100,581.57	100,581.36	100,581
510021 ASSISTANT CITY SOLICITOR	43,056.81	54,398.43	108,796
510116 SECRETARY	51,537.96	52,609.77	-
510123 PRINCIPAL CLERK I	51,537.96	52,609.77	52,408
510140 LONGEVITY	1,000.00	1,000.00	875
510193 PREMIUM PAY	1,542.00	1,560.00	780
510316 LEGAL COUNSEL	69,739.20	69,739.20	69,739
510355 1ST ASSIST SOLICITOR	80,549.82	80,549.62	-
PERSONAL SERVICE	399,545.32	413,048.15	333,180
520400 REPAIRS:MAINTENANCE	0.00	200.00	200
530000 PROFESSIONAL/TECH	26,524.50	20,500.00	20,500
530303 CONTRACTED	48,451.00	48,451.00	48,451
CONTRACTUAL	74,975.50	69,151.00	69,151
540200 OFFICE SUPPLIES	3,152.60	2,650.00	2,650
570300 DUES - SUBSCRIPTIONS	3,165.93	4,400.00	2,000
CURRENT EXPENSE	6,318.53	7,050.00	4,650
TOTAL 151 - LEGAL DEPT	480,839.35	489,249.15	406,981



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510015	PERSONNEL DIRECTOR	90,089.36	90,089.17	90,089
510087	ASSIST BENEFITS COORDINATOR	45,658.90	46,642.68	-
510140	LONGEVITY	1,583.32	1,350.00	1,525
510158	PERSONNEL ASSISTANT	62,982.07	59,280.41	59,280
510193	PREMIUM PAY	771.00	780.00	780
510243	COORDINATOR	53,283.02	50,854.62	50,855
PERSONAL SERVICE		254,367.67	248,996.88	202,529
520400	REPAIRS:MAINTENANCE	0.00	50.00	50
CONTRACTUAL		0.00	50.00	50
540200	OFFICE SUPPLIES	818.62	2,962.00	2,962
570300	DUES - SUBSCRIPTIONS	0.00	330.00	330
570304	CONFERENCES	37.00	1,200.00	1,200
CURRENT EXPENSE		855.62	4,492.00	4,492
TOTAL 152 - HUMAN RESOURCES		255,223.29	253,538.88	207,071



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	77,727.33	73,696.00	73,696
510140 LONGEVITY	6,183.40	6,075.00	6,500
510142 EDUCATION PAY	5,300.00	5,300.00	5,300
510193 PREMIUM PAY	2,579.10	2,418.00	2,427
512012 DIRECTOR OF INFORMATION TECH	100,581.47	100,581.37	100,581
512097 COMPUTER OPERATOR	33,748.82	35,437.83	36,834
512116 SECRETARY	47,968.68	48,986.56	48,987
512131 COMPUTER OPERATOR	36,864.25	38,694.29	-
512135 TELEPHONE OPERATOR	35,538.64	36,370.87	36,371
512142 D.P.SYSTEMS ANALYST	212,591.24	217,628.02	217,628
512166 OPERATIONS SUPERVISOR	67,108.92	68,413.11	68,413
512184 DIRECTOR OF COMMUNICATIONS	64,213.38	65,474.46	65,474
512188 SR. PC TECH/AST NETWORK ADMINI	62,925.15	64,166.85	64,167
512333 NETWORK ADMINISTRATOR	74,883.00	76,303.35	76,303
512334 PC TECHNICIAN	212,459.62	210,939.69	213,056
PERSONAL SERVICE	1,040,673.00	1,050,485.40	1,015,738
520500 COMPUTER EQUIP	67,790.23	55,000.00	34,500
530000 PROFESSIONAL/TECH	22,408.59	5,000.00	-
530303 CONTRACTED	799,821.39	610,153.00	543,000
530400 COMMUNICATION	234,958.22	210,000.00	205,000
CONTRACTUAL	1,124,978.43	880,153.00	782,500
550803 DP SUPPLIES	89,869.74	74,000.00	55,000
570100 TRAVEL IN STATE	1,000.00	1,000.00	-
CURRENT EXPENSE	90,869.74	75,000.00	55,000
TOTAL 155 - INFORMATION TECHNOLOGY	2,256,521.17	2,005,638.40	1,853,238



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510110 SALARY/WAGE PERM	0.00	5,000.00	-
510130 OVERTIME	5,625.51	5,200.00	6,200
510140 LONGEVITY	3,483.31	2,625.00	2,200
510193 PREMIUM PAY	786.00	780.00	780
512010 CITY CLERK	96,765.53	96,765.75	96,766
512011 ASSISTANT CITY CLERK	67,108.92	68,413.11	68,413
512117 SECRETARY TO CITY CLERK	47,968.68	48,986.56	48,987
512123 PRINCIPAL CLERK I	58,894.47	39,848.64	40,848
512129 SR. CLERK TYPIST II	24,492.77	35,959.17	36,100
PERSONAL SERVICE	327,538.48	303,578.23	300,294
520400 REPAIRS: MAINTENANCE	0.00	300.00	300
530800 OTHER PURCHASED SERV	24,907.09	25,000.00	25,000
CONTRACTUAL	24,907.09	25,300.00	25,300
540200 OFFICE SUPPLIES	1,476.10	2,000.00	2,000
570300 DUES - SUBSCRIPTIONS	405.00	750.00	750
CURRENT EXPENSE	1,881.10	2,750.00	2,750
TOTAL 161 - CLERK	354,326.67	331,628.23	328,344



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510130 OVERTIME	17,990.52	12,000.00	14,000
510140 LONGEVITY	175.00	350.00	425
512140 CLERK TYPIST	65,101.85	66,515.33	66,968
512143 ADMIN. ASSISTANT	46,169.06	57,557.19	60,681
512454 BUILDING CUSTODIAN	9,567.90	9,600.00	9,600
512550 REGISTRARS	2,000.00	2,000.00	2,000
512551 REGISTRAR/ASST TO CLERK	7,220.00	10,000.00	-
512816 PENSIONER POLICE	68,292.74	68,500.00	65,760
512880 ELECTION WORKER	60,798.27	85,000.00	79,900
PERSONAL SERVICE	283,618.21	311,522.52	299,334
520400 REPAIRS:MAINTENANCE	92.00	700.00	700
520700 RENTALS/LEASES	2,908.57	3,000.00	3,000
530000 PROFESSIONAL/TECH	540.00	3,000.00	3,000
530400 COMMUNICATION	24,993.90	33,000.00	31,000
530800 OTHER PURCHASED SERV	6,592.32	8,000.00	8,000
CONTRACTUAL	35,126.79	47,700.00	45,700
540200 OFFICE SUPPLIES	15,119.52	15,000.00	15,000
570100 TRAVEL IN STATE	1,200.00	1,200.00	-
580500 ACQ.:EQUIPMENT	8,747.96	35,000.00	35,000
CURRENT EXPENSE	25,067.48	51,200.00	50,000
TOTAL 162 - ELECTIONS	343,812.48	410,422.52	395,034



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	1,709.11	1,500.00	1,500
510140 LONGEVITY	700.00	700.00	700
512093 ADMIN. SECRETARY	47,968.68	48,986.57	48,987
PERSONAL SERVICE	50,377.79	51,186.57	51,187
520400 REPAIRS:MAINTENANCE	0.00	75.00	75
530000 PROFESSIONAL/TECH	50.00	300.00	300
530800 OTHER PURCHASED SERV	2,130.20	2,600.00	2,450
CONTRACTUAL	2,180.20	2,975.00	2,825
540200 OFFICE SUPPLIES	174.44	400.00	400
CURRENT EXPENSE	174.44	400.00	400
TOTAL 165 - LICENSING COMMISSION	52,732.43	54,561.57	54,412



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
570800 UNCLASSIFIED	25,000.00	25,000.00	23,500
CURRENT EXPENSE	25,000.00	25,000.00	23,500
TOTAL 168 - CENSUS	25,000.00	25,000.00	23,500



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510140	LONGEVITY	666.64	500.00	250
510142	EDUCATION PAY	1,500.00	1,500.00	1,750
510193	PREMIUM PAY	786.00	780.00	780
512014	PLANNING DIRECTOR	100,581.57	100,581.36	100,581
512119	HEAD ADMINISTRATIVE CLERK	61,538.41	48,042.92	49,015
512806	PRIN.PLANNER II	50,133.65	65,964.31	65,964
PERSONAL SERVICE		215,206.27	217,368.59	218,340
520400	REPAIRS:MAINTENANCE	715.00	500.00	500
530000	PROFESSIONAL/TECH	1,630.00	500.00	500
530303	CONTRACTED	30,000.00	4,000.00	100
530400	COMMUNICATION	7,019.82	6,000.00	100
CONTRACTUAL		39,364.82	11,000.00	1,200
540200	OFFICE SUPPLIES	3,542.83	2,000.00	2,193
550100	EDUCATIONAL SUPPLIES	0.00	500.00	500
570100	TRAVEL IN STATE	145.68	300.00	-
570200	TRAVEL OUT OF STATE	0.00	300.00	-
570300	DUES - SUBSCRIPTIONS	1,155.88	1,400.00	1,400
570304	CONFERENCES	763.05	750.00	-
CURRENT EXPENSE		5,607.44	5,250.00	4,093
TOTAL 175 - PLANNING DEPARTMENT		260,178.53	233,618.59	223,633



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
570600 JUDGEMENTS	298,692.26	175,000.00	200,000
CURRENT EXPENSE	298,692.26	175,000.00	200,000
TOTAL 941 - COURT JUDGMENTS	298,692.26	175,000.00	200,000
TOTAL ADMINISTRATION & FINANCE	7,632,340.43	7,265,984.81	7,386,338



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510130	OVERTIME	253,369.98	260,000.00	267,000
510131	COURT TIME	272,454.40	275,000.00	275,000
510134	CIVILIAN POLICE OVERTIME	57,587.15	30,000.00	43,511
510135	POLICE MATRONS OVERTIME	29,648.00	30,000.00	30,021
510136	SUPERIOR OFFICERS'OVERTIME	83,203.32	135,706.00	135,706
510139	UNIFORM ALLOWANCE-POLICE	191,125.00	189,396.85	183,325
510140	LONGEVITY	86,379.20	83,775.00	83,000
510141	SHIFT DIFFERENTIAL	1,580,605.18	1,531,387.27	1,555,227
510142	EDUCATION PAY	2,890,129.38	2,983,937.72	2,876,728
510150	HOLIDAY(POLICE FIRE)	938,306.39	908,685.43	905,594
510151	VACATION PD TERM	302,415.98	509,000.00	300,000
510160	READING TIME	582,662.53	569,024.37	565,283
510190	CITY LEAVE BUY BACK	38,400.00	94,175.00	-
510192	TOOL ALLOWANCE	720.00	720.00	1,080
510193	PREMIUM PAY	117,538.55	100,519.13	105,642
512091	OPERATIONS MANAGER/BCI	48,412.03	50,931.54	50,932
512092	LAW ENFORC. INFORMATION SPECIA	74,661.22	104,993.00	104,993
512104	POLICE CHIEF	101,269.92	101,547.00	101,547
512123	PRINCIPAL CLERK I	37,942.17	38,810.18	38,811
512124	PRINCIPAL CLERK II	78,093.73	81,902.89	81,902
512129	SR. CLERK TYPIST II	72,086.07	74,868.41	77,304
512132	PRIN. BOOKKEEPER/PAYROLL	62,266.90	63,499.29	63,500
512135	TELEPHONE OPERATOR	503,976.07	622,756.00	625,150
512136	EXEC.SEC.-POLICE CHIEF	58,110.45	59,280.41	59,280
512142	D.P.SYSTEMS ANALYST	74,883.36	76,303.87	76,304
512153	BOOKKEEPER	42,325.24	43,259.18	43,259
512302	TRAF.SIGNAL & COMM.TECH.	54,097.72	55,208.00	-
512311	POLICE CAPTAIN	402,887.38	419,818.50	419,819
512312	POLICE LIEUTENANT	1,277,560.46	1,108,107.00	1,199,626
512313	POLICE SERGEANT	1,843,580.34	1,849,901.82	1,849,898
512315	TRAFFIC SUPERVISOR	432,042.77	490,478.00	390,000
512332	FINANCIAL MANAGER	63,306.69	63,274.43	63,274
512361	PATROLMAN III	7,769,922.23	7,791,212.25	7,790,790
512435	WKG.FOREMAN-M.E.REPAIR	54,097.72	55,207.76	56,594
512465	MOTOR EQUIP REPAIRMAN II	50,029.17	51,078.23	54,331
512791	POLICE INTERPRETER	43,520.95	44,473.00	-
512982	WATERWAYS FUND OFFSET	0.00	0.00	(35,000)
PERSONAL SERVICE		20,941,110.91	20,948,237.53	20,439,432
520400	REPAIRS:MAINTENANCE	71,009.89	68,000.00	68,000
530000	PROFESSIONAL/TECH	7,585.25	9,000.00	13,000
530303	CONTRACTED	81,751.18	101,700.00	95,000
530400	COMMUNICATION	55,138.43	75,000.00	80,000
CONTRACTUAL		265,291.77	253,700.00	256,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
540200	OFFICE SUPPLIES	16,525.19	18,000.00	18,000
540300	MAINTENANCE SUPPLIES	5,323.28	6,000.00	6,000
540800	VEHICULAR SUPPLIES	47,646.39	47,279.00	42,279
540900	FOOD & FOOD SUPPLIES	5,102.43	7,200.00	7,500
550000	SUPPLY:HEALTH/MEDIC.	513.45	2,500.00	500
550100	EDUCATIONAL SUPPLIES	691.92	800.00	-
550800	OTHER SUPPLIES	4,888.38	8,000.00	8,000
570300	DUES - SUBSCRIPTIONS	4,908.75	5,200.00	-
580503	ACQ.:VEHICLES	0.00	300,000.00	-
CURRENT EXPENSE		85,599.79	394,979.00	82,279
TOTAL 210 - POLICE		21,292,002.47	21,596,916.53	20,777,711



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	929,407.91	800,000.00	700,000
510140 LONGEVITY	79,851.78	65,000.00	75,000
510141 SHIFT DIFFERENTIAL	1,390,113.26	1,787,653.73	1,692,699
510142 EDUCATION PAY	575,412.06	612,635.72	592,000
510143 ENHANCED LONGEVITY	138,276.06	10,500.00	5,500
510146 EMT(FIRE)	278,622.62	272,720.93	260,440
510147 HAZARDOUS DUTY	510,931.30	498,945.96	475,324
510148 UNIFORMS ALLOWANCE (FIRE)	330,705.51	316,207.08	301,385
510150 HOLIDAY(POLICE FIRE)	990,774.18	1,012,872.99	1,042,873
510193 PREMIUM PAY	6,256.97	5,781.88	5,500
512105 FIRE CHIEF	4,283.25	112,033.27	101,158
512175 SECRETARY TO FIRE CHIEF	58,131.61	59,280.40	59,053
512320 DEPUTY FIRE CHIEF	562,597.96	501,484.87	534,550
512321 FIRE CAPTAIN	1,210,366.42	1,232,284.70	1,169,066
512322 FIRE LIEUTENANT	2,901,506.36	2,960,935.02	2,859,068
512323 FIREFIGHTER 3	7,142,465.71	7,228,101.38	7,348,638
512324 SIGNAL MAINTAINER	113,593.98	60,032.61	60,033
512325 SUPT. OF FIRE ALARM	83,885.81	84,106.73	84,107
512326 MASTER MECHANIC	75,521.91	75,822.59	75,823
512341 FIREFIGHTER 1	129,370.11	58,098.32	-
512342 FIREFIGHTER 2	94,108.85	119,924.10	-
512343 ASST SUPT FIRE ALARM	62,107.48	62,348.72	62,110
512417 MOTOR EQUIP.REPAIRMAN	57,597.06	60,032.61	59,803
512983 FIRE CLAIMS OFFSET	0.00	0.00	(250,000)
PERSONAL SERVICE	18,104,432.51	17,996,803.61	17,314,129
520400 REPAIRS:MAINTENANCE	84,437.41	82,500.00	107,500
520507 FIRE-HAZARDOUS WASTE RECOVERIE	990.00	2,000.00	2,000
530001 PROF.SERV:MEDIC.	37,048.33	60,000.00	50,000
530204 TRAINING & RESEARCH(FIRE)	2,723.87	5,000.00	5,000
530400 COMMUNICATION	25,509.89	25,000.00	25,000
CONTRACTUAL	150,709.50	174,500.00	189,500
540200 OFFICE SUPPLIES	5,993.80	6,000.00	6,000
540300 MAINTENANCE SUPPLIES	14,640.16	10,000.00	10,000
550000 SUPPLY:HEALTH/MEDIC.	5,493.93	7,500.00	-
550009 E.M.T. COURSE (FIRE)	4,012.90	6,000.00	6,000
550100 EDUCATIONAL SUPPLIES	2,778.18	5,000.00	5,000
550801 FIREFIGHTING	25,772.89	15,000.00	15,000
570300 DUES - SUBSCRIPTIONS	2,000.00	2,000.00	3,500
580500 ACQ.:EQUIPMENT	252,819.39	253,798.39	253,798
CURRENT EXPENSE	315,116.01	305,298.39	299,298
TOTAL 220 - FIRE SAFETY	18,570,258.02	18,476,602.00	17,802,927



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	9,480.61	10,000.00	10,000
510140 LONGEVITY	7,150.00	13,725.00	13,475
510142 EDUCATION PAY	1,600.00	1,600.00	1,600
510149 UNIFORM	500.00	500.00	500
510153 TRAVEL ALLOWANCE	0.00	1,080.00	-
510193 PREMIUM PAY	2,349.00	2,340.00	2,369
512068 CONSERVATION OFFICER	43,188.28	44,127.27	-
512093 ADMIN. SECRETARY	47,968.58	48,986.56	48,987
512100 INSPECTOR OF BUILDINGS	73,337.26	74,735.34	74,735
512102 LOCAL BUILDING INSPECTOR	190,833.37	198,280.74	198,890
512107 PLAN EXAMINER	69,739.16	69,739.20	69,472
512111 ASSISTANT WIRE INSPECTOR	132,088.44	67,594.50	67,594
512121 INSP.WEIGHTS & MEASURES	63,274.04	63,274.43	63,274
512122 CODE ENFORCEMENT OFFICER	49,063.82	50,161.59	50,162
512123 PRINCIPAL CLERK I	39,949.65	40,848.07	40,848
512124 PRINCIPAL CLERK II	41,055.90	41,970.37	40,970
512129 SR.CLERK TYPIST II	35,959.17	36,797.87	36,798
512146 PLUMBING & GAS FITTING INSP	63,874.04	63,274.44	63,032
512330 CHIEF WIRE INSPEC.	73,131.11	73,131.21	-
512331 CHIEF PLUMBING/GAS INSPEC.	73,131.11	73,131.21	73,131
512698 BOARD CLERK/ZBA	46,048.76	47,038.46	47,038
512730 DIRECTOR OF INSPECTIONAL SERVI	96,765.53	96,765.75	96,766
512985 WETLANDS FUND OFFSET	0.00	0.00	(40,000)
PERSONAL SERVICE	1,172,355.83	1,119,102.01	959,642
520406 REPAIRS:VEHICLES	3,357.77	6,800.00	6,392
520500 COMPUTER EQUIP	1,713.00	1,800.00	1,692
530000 PROFESSIONAL/TECH	2,475.78	3,200.00	3,008
530303 CONTRACTED	500.00	1,000.00	10,000
CONTRACTUAL	8,046.55	12,800.00	21,092
540200 OFFICE SUPPLIES	10,276.26	10,440.00	9,814
570100 TRAVEL IN STATE	990.00	1,080.00	-
570200 TRAVEL OUT OF STATE	0.00	700.00	-
570300 DUES - SUBSCRIPTIONS	4,771.06	5,200.00	4,888
CURRENT EXPENSE	16,037.32	17,420.00	14,702
TOTAL 240 - PROTECTIVE INSPECTIONS	1,196,439.70	1,149,322.01	995,435



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510140	LONGEVITY	250.00	500.00	500
512116	SECRETARY	45,304.99	45,588.87	45,589
PERSONAL SERVICE		75,554.99	46,088.87	46,089
520400	REPAIRS:MAINTENANCE	534.70	1,000.00	1,000
530400	COMMUNICATION	0.00	1,000.00	1,000
530800	OTHER PURCHASED SERV	159.18	400.00	549
CONTRACTUAL		693.88	2,400.00	2,549
540200	OFFICE SUPPLIES	455.20	1,000.00	1,000
540300	MAINTENANCE SUPPLIES	900.00	900.00	900
540800	VEHICULAR SUPPLIES	645.70	1,000.00	1,016
540900	FOOD & FOOD SUPPLIES	1,542.00	2,000.00	2,050
570400	INSURANCE PREMIUMS	300.00	466.00	466
CURRENT EXPENSE		3,842.90	5,366.00	5,432
TOTAL 291 - EMERGENCY MANAGEMENT		80,091.77	53,854.87	54,070



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
PUBLIC SAFETY
292 - ANIMAL CONTROL OFFICER

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510130	OVERTIME	3,515.08	4,000.00	2,000
510140	LONGEVITY	6,250.00	1,250.00	1,250
510141	SHIFT DIFFERENTIAL	416.00	500.00	500
512309	DOG OFFICER	52,878.22	54,370.32	54,370
512310	ASST. DOG OFFICER	38,941.43	40,119.36	41,124
PERSONAL SERVICE		102,000.73	100,239.68	99,244
520400	REPAIRS:MAINTENANCE	1,600.00	1,600.00	1,600
530000	PROFESSIONAL/TECH	2,885.03	3,600.00	1,500
CONTRACTUAL		4,485.03	5,200.00	3,100
540200	OFFICE SUPPLIES	288.30	350.00	-
540300	MAINTENANCE SUPPLIES	850.11	1,000.00	1,000
570300	DUES - SUBSCRIPTIONS	0.00	60.00	-
CURRENT EXPENSE		1,138.41	1,410.00	1,000
TOTAL 292 - ANIMAL CONTROL OFFICER		107,624.17	106,849.68	103,344



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	74,424.84	72,500.00	72,500
510140 LONGEVITY	2,350.00	4,450.00	4,467
510141 SHIFT DIFFERENTIAL	8,592.20	1,872.00	1,872
510153 TRAVEL ALLOWANCE	3,780.00	3,240.00	4,200
510193 PREMIUM PAY	2,719.00	2,860.00	1,820
512030 OPERATIONS MANAGER	58,822.72	58,822.38	58,822
512069 TRAFFIC ENGINEER	100,581.50	100,581.37	100,581
512095 SENIOR TRAFFIC ENGINEER GRADE	46,121.06	47,111.40	48,885
512300 GENERAL FOREMAN-TRAFFIC	65,516.02	66,788.85	66,789
512302 TRAF.SIGNAL & COMM.TECH.	52,259.49	55,207.76	-
512306 PARKING CONTROL OFFICER	122,201.63	108,180.84	144,234
512307 PKG CONTROLLER SPECIAL CONST	218,019.13	225,461.34	226,668
512324 SIGNAL MAINTAINER	58,833.39	60,010.69	61,513
512463 PAINTER	97,204.90	96,502.85	99,660
512794 W.F.-LAB.PNTR.PKG.MTR.REPAIRMA	46,577.21	47,574.56	48,766
512988 PARKING RECPT OFFSET	0.00	-800,000.00	(1,020,000)
PERSONAL SERVICE	958,003.09	151,164.04	(79,222)
520400 REPAIRS:MAINTENANCE	17,315.36	18,000.00	23,000
520401 REPAIRS:OTHER	0.00	25,000.00	25,000
520700 RENTALS/LEASES	0.00	1,500.00	1,500
530000 PROFESSIONAL/TECH	795.00	800.00	1,000
530303 CONTRACTED	8,000.00	8,000.00	12,850
530800 OTHER PURCHASED SERV	32,783.38	35,000.00	35,000
CONTRACTUAL	58,893.74	88,300.00	98,350
540200 OFFICE SUPPLIES	550.00	550.00	600
540300 MAINTENANCE SUPPLIES	21,455.89	60,000.00	60,500
540800 VEHICULAR SUPPLIES	7,839.80	12,500.00	12,500
550300 PUB WORKS SUPPLIES	20,827.98	21,000.00	21,000
CURRENT EXPENSE	50,673.67	94,050.00	94,600
TOTAL 293 - TRAFFIC CONTROL	1,067,570.50	333,514.04	113,728



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
PUBLIC SAFETY
295 - HARBORMASTER

		2009	2010	2011
<u>ACCOUNT INFORMATION</u>		<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
510110	SALARY/WAGE PERM	15,000.00	0.00	-
PERSONAL SERVICE		15,000.00	0.00	-
520400	REPAIRS:MAINTENANCE	16,405.15	0.00	-
CONTRACTUAL		16,405.15	0.00	-
TOTAL 295 - HARBORMASTER		31,405.15	0.00	-
TOTAL PUBLIC SAFETY		42,345,391.78	41,717,059.13	39,847,215



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

**CITY GENERAL FUND
EDUCATION
300 - EDUCATION**

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
590700 INTERFUND TRANSFER	79,380,361.79	81,083,562.00	82,263,995
CURRENT EXPENSE	79,380,361.79	81,083,562.00	82,263,995
TOTAL 300 - EDUCATION	79,380,361.79	81,083,562.00	82,263,995
TOTAL EDUCATION	79,380,361.79	81,083,562.00	82,263,995



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510130	OVERTIME	54,963.59	45,000.00	45,000
510140	LONGEVITY	2,425.00	3,225.00	3,032
510141	SHIFT DIFFERENTIAL	7,354.40	6,032.00	5,700
510149	UNIFORM	4,000.00	5,000.00	3,760
510194	LICENSE ALLOWANCE	520.00	520.00	489
512088	DIR OF BUILDING MAINTENANCE	0.00	0.00	85,000
512089	DIR./COMM OF PUBLIC BUILDINGS	96,765.63	96,765.75	96,766
512143	ADMIN. ASSISTANT	55,243.20	57,591.00	112,848
512454	BUILDING CUSTODIAN	279,694.77	271,181.64	273,058
512455	ENERGY MANAGER	0.00	0.00	75,000
512462	CARP/CABINET MAKER	62,642.83	63,636.04	63,924
512476	SUPERVISOR OF CUSTODIANS	61,539.53	61,604.04	59,399
512986	ENERGY GRANT OFFSET	0.00	0.00	(75,000)
PERSONAL SERVICE		625,148.95	610,555.47	748,974
520100	ENERGY	5,162.32	975,000.00	1,020,000
520101	FUEL	20,000.00	0.00	-
520200	ELECTRICITY	479,995.14	0.00	-
520201	NATURAL GAS	300,000.00	0.00	-
520402	REPAIRS:BUILDINGS	4,668.86	50,000.00	50,000
530303	CONTRACTED	125,605.21	480,000.00	700,000
CONTRACTUAL		1,732,050.53	1,505,000.00	1,770,000
540200	OFFICE SUPPLIES	1,640.02	4,000.00	4,000
540300	MAINTENANCE SUPPLIES	3,909.87	4,000.00	4,000
540500	CUSTODIAL SUPPLIES	104,035.60	180,000.00	180,000
540800	VEHICULAR SUPPLIES	2,436.59	3,000.00	3,780
570300	DUES - SUBSCRIPTIONS	210.00	250.00	250
CURRENT EXPENSE		179,121.02	191,250.00	192,030
TOTAL 192 - PUBLIC BUILDINGS		2,536,320.50	2,306,805.47	2,711,004



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
411 - ENGINEER

	2009	2010	2011
	Actual	Budget	Requested
ACCOUNT INFORMATION			
510130 OVERTIME	2,275.72	5,000.00	5,000
510140 LONGEVITY	2,100.00	2,175.00	2,175
510142 EDUCATION PAY	2,200.00	2,800.00	2,800
510910 TUITION REIMBURSEMENT	750.00	1,000.00	1,000
512112 CITY ENGINEER	90,089.37	90,089.16	90,089
512116 SECRETARY	42,611.40	43,549.42	44,900
512177 DRAFTSPERSON	68,730.78	70,059.19	70,059
512459 JR.CIVIL ENGINEER	66,683.97	71,695.13	72,518
512461 SR.CIVIL ENGINEER	241,074.18	248,799.84	248,799
PERSONAL SERVICE	516,515.42	535,167.74	537,340
520400 REPAIRS:MAINTENANCE	1,925.77	4,200.00	4,200
530000 PROFESSIONAL/TECH	3,379.98	20,000.00	20,000
530303 CONTRACTED	53,479.90	60,000.00	40,000
530400 COMMUNICATION	0.00	150.00	150
530800 OTHER PURCHASED SERV	877.84	1,000.00	1,000
CONTRACTUAL	59,663.49	85,350.00	65,350
540200 OFFICE SUPPLIES	2,494.91	2,500.00	2,500
540800 VEHICULAR SUPPLIES	1,500.00	1,500.00	1,500
570100 TRAVEL IN STATE	211.06	250.00	-
CURRENT EXPENSE	4,205.97	4,250.00	4,000
TOTAL 411 - ENGINEER	580,384.88	624,767.74	606,690



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	185,779.77	248,610.80	208,611
510140 LONGEVITY	10,775.00	17,475.00	17,225
510141 SHIFT DIFFERENTIAL	29,003.78	22,247.36	22,700
510142 EDUCATION PAY	0.00	1,500.00	1,500
510149 UNIFORM	21,500.00	22,000.00	22,000
510155 1139 PENSION FUND	25,000.00	40,000.00	40,000
510192 TOOL ALLOWANCE	2,520.00	2,520.00	2,520
510193 PREMIUM PAY	1,383.20	2,000.00	2,000
510194 LICENSE ALLOWANCE	520.00	520.00	520
512016 PUBLIC WORKS COMMISSIONER	100,580.97	100,581.36	100,581
512031 PROGRAM MANAGER	63,274.16	63,274.43	63,274
512032 CONTRACT MANAGER	63,484.22	63,274.44	63,274
512075 PRINTER/BANK MESSENGER	13,656.00	16,000.00	16,000
512096 ADMIN SECRETARY COMM OF P W	47,968.56	48,986.56	48,987
512129 SR.CLERK TYPIST II	35,959.05	36,797.86	-
512336 LABORER.GARDNER	76,974.62	79,252.42	81,239
512402 GENERAL FOREMAN	140,784.80	66,788.86	68,461
512409 LABORER	121,763.25	111,345.23	113,789
512410 MASON	46,577.13	47,574.56	48,766
512413 LABORER. MEO	134,797.41	157,003.05	161,055
512415 LAB.HVY MEO I	189,735.03	209,696.76	214,421
512416 LAB.HVY MEO II	88,273.11	87,179.80	89,365
512422 SPECIAL MEO.LABORER	92,053.56	93,976.65	48,766
512432 WKG.FOREMAN. LABORER	43,277.98	44,223.84	90,662
512435 WKG.FOREMAN-M.E.REPAIR	39,302.02	54,124.88	56,590
512437 WKG.FOREMAN.SP.MEO	150,349.24	149,416.76	151,756
512447 CARPENTER	46,580.44	47,574.56	48,766
512451 FOREMAN	236,877.86	245,170.87	-
512452 FOREMAN. MOTOR EQUIP.REPAIRMAN	59,817.68	61,292.71	62,828
512465 MOTOR EQUIP REPAIRMAN II	233,086.73	207,715.38	212,739
512478 MASON. HVY.MEO	93,285.19	95,149.11	97,532
512491 HVY MEO/HIGH PRESSURE MEDIA	51,941.22	53,001.27	54,328
512619 SPEC. HVY MEO/LAB/PNTR	173,355.28	190,152.28	194,247
PERSONAL SERVICE	2,681,145.26	2,686,426.80	2,404,504
530000 PROFESSIONAL/TECH	2,000.00	2,000.00	2,000
530303 CONTRACTED	64,878.85	5,000.00	5,000
530321 TUB GRINDER/RECYCLE RECOVERY	40,550.00	35,000.00	35,000
530400 COMMUNICATION	1,273.44	2,400.00	2,400
CONTRACTUAL	108,702.29	44,400.00	44,400
540000 SUPPLIES	1,466.26	1,500.00	1,500
540200 OFFICE SUPPLIES	2,296.86	2,300.00	2,300
540600 GROUNDSKPNG SUPPLIES	3,600.84	3,600.00	3,600
540800 VEHICULAR SUPPLIES	86,572.47	85,000.00	85,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
540900	FOOD & FOOD SUPPLIES	37.83	200.00	200
550000	SUPPLY:HEALTH/MEDIC.	1,000.00	1,000.00	1,000
550300	PUB WORKS SUPPLIES	173,621.75	165,000.00	165,000
570100	TRAVEL IN STATE	300.00	500.00	-
570300	DUES - SUBSCRIPTIONS	365.46	500.00	500
CURRENT EXPENSE		325,764.06	259,600.00	259,100
TOTAL 421 - PUBLIC WORKS		3,115,611.61	2,990,426.80	2,708,004



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510130	OVERTIME	397,467.68	200,000.00	200,000
	PERSONAL SERVICE	397,467.68	200,000.00	200,000
520400	REPAIRS:MAINTENANCE	139,772.28	200,000.00	275,000
530303	CONTRACTED	2,509,627.35	200,000.00	275,000
	CONTRACTUAL	2,649,399.63	400,000.00	550,000
TOTAL 423 - SNOW AND ICE REMOVAL		3,046,867.31	600,000.00	750,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
520009	PARK LIGHTING	55,213.27	55,000.00	55,000
520103	STREET LIGHTING	1,166,976.68	1,350,771.00	1,250,771
CONTRACTUAL		1,222,189.95	1,405,771.00	1,305,771
TOTAL 424 - STREET LIGHTING		1,222,189.95	1,405,771.00	1,305,771



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
425 - FLEET FUEL

	2009	2010	2011
<u>ACCOUNT INFORMATION</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
540100 TRANSP.SUPPLIES	562,464.15	604,000.00	604,000
CURRENT EXPENSE	562,464.15	604,000.00	604,000
TOTAL 425 - FLEET FUEL	562,464.15	604,000.00	604,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510130	OVERTIME	35,109.68	20,000.00	10,000
	PERSONAL SERVICE	35,109.68	20,000.00	10,000
540800	VEHICULAR SUPPLIES	0.00	23,000.00	33,000
	CURRENT EXPENSE	0.00	23,000.00	33,000
TOTAL 432 - STREET CLEANING		70,300.68	43,000.00	43,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
530310 DISPOSAL SOLID WASTE	2,639,193.50	2,832,199.00	2,888,842
530311 COLLECTION SOLID WASTE	2,029,207.50	2,212,350.00	2,256,597
530312 RECYCLING	717,019.38	782,203.00	797,847
530313 CONDO TRASH RECYCLING	137,357.00	150,428.00	153,436
530314 30 YARD CONTAINERS	28,183.75	60,000.00	62,000
530315 YARD WASTE	175,076.00	191,000.00	141,000
530317 HOUSEHOLD HAZ MAT	24,016.02	60,000.00	50,000
530323 WHITE GOODS	86,181.26	81,016.00	83,000
530324 CHRISTMAS TREE COLLECTION	14,589.63	8,900.00	8,900
CONTRACTUAL	6,532,945.86	6,378,096.00	6,441,622
TOTAL 433 - COLLECTION & DISPOSAL	6,532,945.86	6,378,096.00	6,441,622



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	85,846.74	100,000.00	100,000
510140 LONGEVITY	3,960.01	6,959.25	6,851
510141 SHIFT DIFFERENTIAL	448.19	4,267.03	4,267
510142 EDUCATION PAY	50.00	50.00	50
510147 HAZARDOUS DUTY	0.00	1,000.00	1,000
510149 UNIFORM	7,000.00	7,000.00	7,000
510155 1139 PENSION FUND	5,499.00	9,927.00	9,927
512082 PUMPING OPER. SPVR.	17,661.15	18,003.20	18,454
512116 SECRETARY	38,213.58	13,676.67	13,677
512143 ADMIN. ASSISTANT	40,265.03	20,523.94	21,038
512402 GENERAL FOREMAN	43,236.15	44,080.66	45,184
512403 SUPERINTENDENT	29,460.58	21,939.36	21,939
512413 LABORER. MEO	41,890.45	52,516.26	52,516
512415 LAB.HVY MEO I	43,389.62	57,447.89	42,281
512416 LAB.HVY MEO II	14,281.25	14,584.05	14,949
512419 PIPELAYER. BRACER	15,472.46	15,230.91	15,612
512422 SPECIAL MEO.LABORER	32,918.84	30,972.44	31,574
512425 W/S MAINT.CRAFTSMAN	14,059.25	14,319.80	14,678
512428 W/S MAINT.MAN	15,596.69	16,505.65	17,129
512437 WKG.FOREMAN.SP.MEO	66,381.78	67,370.86	69,017
512440 W.F.W/S MAINT.CRAFTSMAN	25,944.68	32,871.70	33,695
512442 W.F.-W/S MAINT.MAN	32,351.99	31,994.90	32,796
512448 DISPATCHER	20,831.21	21,287.16	21,820
512450 PUMPING STATION ATTENDANT	16,546.50	16,489.40	16,475
512451 FOREMAN	120,275.47	72,111.77	51,564
512469 SR.WATER SER.INSPECTOR	8,491.73	8,662.91	8,887
512732 FOREMAN/TIMEKEEPER	24,036.90	18,027.94	18,921
512792 WKG. FOREMAN-TOOLKEEPER	16,095.98	16,435.85	16,847
PERSONAL SERVICE	822,861.90	734,256.60	708,149
520100 ENERGY	34,596.40	38,500.00	38,500
520401 REPAIRS:OTHER	304.69	3,750.00	3,750
520700 RENTALS/LEASES	13,500.00	15,000.00	15,000
530000 PROFESSIONAL/TECH	3,152.30	35,000.00	35,000
530303 CONTRACTED	57,033.63	75,000.00	50,000
CONTRACTUAL	108,587.02	167,250.00	142,250
540200 OFFICE SUPPLIES	1,464.93	2,000.00	2,000
540800 VEHICULAR SUPPLIES	3,686.75	4,000.00	4,000
550300 PUB WORKS SUPPLIES	19,287.48	25,000.00	25,000
570300 DUES - SUBSCRIPTIONS	0.00	500.00	500
570400 INSURANCE PREMIUMS	1,093.00	1,500.00	1,500
CURRENT EXPENSE	25,532.16	33,000.00	33,000
TOTAL 450 - DRAIN DEPARTMENT	956,981.08	934,506.60	883,399



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510130 OVERTIME	63,593.26	70,000.00	70,000
510140 LONGEVITY	3,700.00	6,400.00	6,400
510192 TOOL ALLOWANCE	360.00	360.00	360
510194 LICENSE ALLOWANCE	0.00	500.00	500
512118 HEAD CLERK	47,779.78	48,795.52	48,796
512404 GEN.FOREMAN-TIMEKEEPER	65,508.87	66,788.85	68,461
512413 LABORER. MEO	173,641.08	188,638.80	188,639
512416 LAB.HVY MEO II	69,425.95	88,388.17	90,601
512434 WKG.FOREMAN-MASON	48,775.16	49,805.59	51,053
512451 FOREMAN	120,186.54	122,585.43	125,655
512465 MOTOR EQUIP REPAIRMAN II	50,014.32	51,232.95	52,517
512601 CEMETERY MAINT.MAN	38,623.09	41,755.51	42,822
512987 LESS PERPETUAL CARE	0.00	-75,000.00	(110,000)
PERSONAL SERVICE	691,921.28	660,250.82	635,804
520400 REPAIRS:MAINTENANCE	10,921.98	17,500.00	17,500
530303 CONTRACTED	6,500.00	6,500.00	6,500
CONTRACTUAL	17,421.98	24,000.00	24,000
540200 OFFICE SUPPLIES	1,047.28	1,200.00	1,200
540800 VEHICULAR SUPPLIES	9,235.87	10,000.00	10,000
570300 DUES - SUBSCRIPTIONS	0.00	120.00	120
CURRENT EXPENSE	10,283.15	11,320.00	11,320
TOTAL 491 - CEMETERY	719,626.41	695,570.82	671,124



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
510130 OVERTIME	113,037.23	80,000.00	80,000
510140 LONGEVITY	4,175.00	6,925.00	7,175
510192 TOOL ALLOWANCE	720.00	720.00	360
510193 PREMIUM PAY	1,067.40	2,000.00	1,500
512031 PROGRAM MANAGER	63,274.32	63,274.43	-
512093 ADMIN. SECRETARY	46,036.57	47,606.07	48,987
512108 EXEC.SEC.-PARK.FORESTRY.CEMETE	96,765.81	96,765.75	96,766
512169 SPECIAL HEAVY MEO	90,665.43	93,518.75	95,200
512404 GEN.FOREMAN-TIMEKEEPER	62,146.22	63,742.15	65,354
512416 LAB.HVY MEO II	41,708.16	42,740.46	43,818
512438 WKG.FOREMAN-HVY.MEO	192,374.83	145,431.30	149,072
512451 FOREMAN	60,093.27	61,292.71	62,828
512465 MOTOR EQUIP REPAIRMAN II	52,793.84	52,426.57	52,771
512605 PARK MAINTENANCE MAN	273,183.75	283,651.27	291,146
512704 GEN.FOREMAN/TREE WARDEN	62,207.62	63,677.74	65,272
512705 TREE CLIMB.HVY.MEO	43,246.34	44,194.08	45,301
512708 CARPENTER.PARK MAINT.MAN	46,360.14	47,574.55	47,575
512795 CONST.HANDYMAN/BLDG.MAINT.MAN	40,852.00	41,776.19	42,822
PERSONAL SERVICE	1,350,607.93	1,237,317.02	1,195,947
520000 PURCHASE SERVICES	9,660.46	5,000.00	5,000
520400 REPAIRS:MAINTENANCE	74,321.36	80,000.00	70,000
520406 REPAIRS:VEHICLES	38,218.07	30,000.00	20,000
520700 RENTALS/LEASES	17,745.75	20,000.00	15,000
530303 CONTRACTED	47,174.99	50,000.00	50,000
CONTRACTUAL	187,120.63	185,000.00	160,000
540200 OFFICE SUPPLIES	1,926.53	2,500.00	2,500
540600 GROUNDSKPNG SUPPLIES	68,214.56	70,000.00	60,000
550203 SCH ATHLETIC EQUIP	3,869.97	4,000.00	4,000
570300 DUES - SUBSCRIPTIONS	500.00	500.00	-
580404 IMPROVEMENTS:TREES	101,890.00	62,500.00	-
CURRENT EXPENSE	181,354.06	139,500.00	66,500
TOTAL 650 - PARKS	1,719,082.62	1,561,817.02	1,422,447
TOTAL INFRASTRUCTURE MANAGEMENT	21,062,775.05	18,144,761.45	18,147,061



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

**CITY GENERAL FUND
HUMAN SERVICES
510 - HEALTH INSPECTION SVCS**

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510130	OVERTIME	0.00	500.00	500
510140	LONGEVITY	9,850.00	9,425.00	9,550
510142	EDUCATION PAY	2,500.00	2,500.00	2,500
510153	TRAVEL ALLOWANCE	16,560.00	15,660.00	13,860
512017	COMM. OF PUBLIC HEALTH	90,089.37	90,089.17	90,089
512093	ADMIN. SECRETARY	47,968.68	48,986.57	48,987
512123	PRINCIPAL CLERK I	39,949.65	40,848.07	40,848
512607	NURSE	114,110.12	116,418.52	116,419
512608	FOOD INSPECTOR	113,480.22	115,779.60	118,679
512616	SANITARIAN	99,623.23	104,043.76	64,565
512887	CHIEF SANATARIAN	73,337.54	74,735.34	74,735
PERSONAL SERVICE		644,009.31	618,986.03	580,731
530000	PROFESSIONAL/TECH	7,414.95	6,500.00	5,000
CONTRACTUAL		7,414.95	6,500.00	5,000
540200	OFFICE SUPPLIES	3,355.73	2,500.00	1,100
550000	SUPPLY:HEALTH/MEDIC.	5,846.85	6,000.00	4,500
550100	EDUCATIONAL SUPPLIES	4,368.99	5,000.00	2,800
550800	OTHER SUPPLIES	1,022.66	1,000.00	900
570300	DUES - SUBSCRIPTIONS	502.00	650.00	650
570304	CONFERENCES	40.00	600.00	-
570400	INSURANCE PREMIUMS	221.00	300.00	300
CURRENT EXPENSE		15,357.23	16,050.00	10,250
TOTAL 510 - HEALTH INSPECTION SVCS		666,781.49	641,536.03	595,981



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510140 LONGEVITY	2,850.00	3,100.00	3,100
510729 SR. CLERK TYPIST I	21,171.77	22,390.36	22,390
512119 HEAD ADMINISTRATIVE CLERK	53,272.44	54,370.32	54,370
512246 DIRECTOR	69,739.20	69,739.20	69,739
512483 MANAGER OF TRANSP. SERVICES	51,426.44	52,496.13	52,496
512610 SOCIAL SERVICES TECHNICIAN	39,371.94	40,199.74	40,200
512800 SOCIAL SERVICES TECHNICIAN	250,096.74	262,324.57	234,505
512900 SWAP PROGRAM	6,176.00	0.00	6,000
PERSONAL SERVICE	494,930.10	504,620.32	482,800
520000 PURCHASE SERVICES	1,375.15	1,500.00	1,500
520400 REPAIRS:MAINTENANCE	2,420.79	1,500.00	1,500
520406 REPAIRS:VEHICLES	10,721.98	8,000.00	8,000
530303 CONTRACTED	8,450.46	7,500.00	7,500
CONTRACTUAL	22,968.38	18,500.00	18,500
540200 OFFICE SUPPLIES	2,568.84	3,000.00	3,000
540202 POSTAGE/STATIONERY	44.00	220.00	220
570300 DUES - SUBSCRIPTIONS	25.00	400.00	400
570303 MEMBERSHIPS	0.00	125.00	125
CURRENT EXPENSE	7,379.84	3,745.00	3,745
TOTAL 541 - COUNCIL ON AGING	525,278.32	526,865.32	505,045



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510130 OVERTIME	2,101.23	2,000.00	2,000
510140 LONGEVITY	2,250.00	2,500.00	1,500
510142 EDUCATION PAY	0.00	0.00	600
510153 TRAVEL ALLOWANCE	0.00	1,500.00	-
510193 PREMIUM PAY	756.00	780.00	1,380
512093 ADMIN. SECRETARY	47,968.68	48,986.56	48,987
512103 DIRECTOR OF VETERANS SERVICES	110,270.55	69,739.20	69,739
512141 CLERK TYPIST II	32,079.38	33,530.15	34,000
PERSONAL SERVICE	239,392.37	159,035.91	158,206
520400 REPAIRS:MAINTENANCE	573.39	1,000.00	960
CONTRACTUAL	573.39	1,000.00	960
540000 SUPPLIES	948.69	950.00	912
540200 OFFICE SUPPLIES	987.14	1,000.00	800
570300 DUES - SUBSCRIPTIONS	730.67	1,000.00	1,000
570304 CONFERENCES	77.00	800.00	800
570700 VETERANS' BENEFITS	828,656.14	1,100,797.00	1,375,996
570705 VETERANS' MEMORIALS & MARKERS	31,886.87	32,000.00	32,000
CURRENT EXPENSE	863,286.51	1,136,547.00	1,411,508
TOTAL 543 - VETERANS SERVICES	1,103,252.27	1,296,582.91	1,570,674



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
HUMAN SERVICES
564 - REIMBURSE FOR VETERANS

	2009	2010	2011
<u>ACCOUNT INFORMATION</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
570700 VETERANS' BENEFITS	195.03	2,400.00	-
CURRENT EXPENSE	195.03	2,400.00	-
TOTAL 564 - REIMBURSE FOR VETERANS	195.03	2,400.00	-



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

**CITY GENERAL FUND
HUMAN SERVICES
580 - COMM. ON STATUS OF WOMEN**

ACCOUNT INFORMATION	2009 Actual	2010 Budget	2011 Requested
570800 UNCLASSIFIED	700.00	700.00	-
CURRENT EXPENSE	700.00	700.00	-
TOTAL 580 - COMM. ON STATUS OF WOMEN	700.00	700.00	-
TOTAL HUMAN SERVICES	2,296,207.11	2,468,084.26	2,671,700



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510110	SALARY/WAGE PERM	42,794.63	0.00	-
510130	OVERTIME	3,062.93	0.00	-
510140	LONGEVITY	500.00	0.00	-
510141	SHIFT DIFFERENTIAL	2,960.90	0.00	-
510193	PREMIUM PAY	1,985.74	0.00	-
512050	SENIOR LIBRARY ASST	221,550.66	0.00	-
PERSONAL SERVICE		272,854.86	0.00	-
530303	CONTRACTED	10,200.00	0.00	-
CONTRACTUAL		10,200.00	0.00	-
550100	EDUCATIONAL SUPPLIES	54,131.25	0.00	-
570800	UNCLASSIFIED	23,760.66	0.00	-
CURRENT EXPENSE		77,891.91	0.00	-
TOTAL 602 - REGIONAL LIBRARY		360,946.77	0.00	-



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510128	OTHER(PT)	28,069.15	13,105.00	-
510130	OVERTIME	80,813.68	49,400.00	5,000
510140	LONGEVITY	16,150.00	14,900.00	15,400
510141	SHIFT DIFFERENTIAL	39,625.80	35,305.00	35,305
510193	PREMIUM PAY	11,359.74	10,980.00	10,980
512019	DIRECTOR OF LIBRARY	90,052.41	90,089.16	90,089
512035	ASSISTANT DIRECTOR OF LIBRARY	75,068.60	75,106.56	75,107
512036	SUPERVISOR CHILDREN SERVICES	65,997.19	66,959.24	66,959
512038	CHIEF CATALOGER	59,777.47	60,676.96	60,677
512039	SCHEDULE SUPERVISOR	50,853.85	51,664.51	51,665
512040	ACQUISITION LIBRARIAN	59,777.47	60,676.97	60,677
512042	REFERENCE LIBRARIAN	158,602.44	194,101.97	197,021
512045	CHILDREN'S LIBRARIAN	203,115.36	145,367.13	145,525
512046	BRANCH LIBRARIAN	158,150.69	162,829.75	163,453
512048	ORDER LIBRARIAN ADULT	44,618.22	45,366.37	45,366
512049	TECHNICAL LIBRARIAN	40,361.33	40,909.75	40,910
512050	SENIOR LIBRARY ASST	470,512.27	483,409.84	454,401
512060	HEAD OF REFERENCE	59,777.47	60,676.97	60,677
512061	ADMIN.LIBRARY ASST	56,463.13	57,328.65	57,329
512185	LITERACY PROJECT-LIBRARY	48,384.30	49,170.29	49,170
512187	LIBRARY ASSISTANT	30,309.60	20,016.43	-
512454	BUILDING CUSTODIAN	112,886.89	115,437.64	77,783
512457	SENIOR BUILDING CUSTODIAN	47,243.22	48,478.02	48,949
512764	PERIODICAL LIBRARIAN	44,618.22	45,366.37	-
512765	CHIEF TECH SERV	64,022.70	64,965.15	64,965
512766	CHIEF CIRCULATION	57,802.72	58,682.87	58,683
512859	SECURITY GUARD	55,830.23	60,359.03	34,107
PERSONAL SERVICE		2,233,721.83	2,181,329.63	1,970,199
520400	REPAIRS:MAINTENANCE	11,500.72	10,000.00	10,000
520406	REPAIRS:VEHICLES	1,000.00	1,000.00	1,000
520700	RENTALS/LEASES	6,541.92	8,000.00	8,000
530200	TUITION	479.99	0.00	-
CONTRACTUAL		108,748.47	19,000.00	19,000
540200	OFFICE SUPPLIES	19,983.11	15,000.00	12,500
540202	POSTAGE/STATIONERY	8,000.00	6,000.00	3,000
540300	MAINTENANCE SUPPLIES	4,207.33	5,000.00	4,000
550103	SUPPLY:LIB.BKS/PERIOD	404,617.66	312,921.00	298,834
550804	UNIFORMS	1,268.33	1,500.00	1,000
570303	MEMBERSHIPS	400.00	400.00	400
570400	INSURANCE PREMIUMS	35,576.00	40,000.00	40,000
CURRENT EXPENSE		474,052.43	380,821.00	359,734
TOTAL 610 - LIBRARY		2,816,522.73	2,581,150.63	2,348,933



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
CULTURAL & RECREATION
627 - FURNACE BROOK GOLF

		2009	2010	2011
<u>ACCOUNT INFORMATION</u>		<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
570800	UNCLASSIFIED	120,005.45	103,000.00	120,000
CURRENT EXPENSE		120,005.45	103,000.00	120,000
TOTAL 627 - FURNACE BROOK GOLF		120,005.45	103,000.00	120,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
ACCOUNT INFORMATION	Actual	Budget	Requested
510110 SALARY/WAGE PERM	443,486.30	431,595.00	372,582
510140 LONGEVITY	7,250.00	2,250.00	3,000
510153 TRAVEL ALLOWANCE	1,500.00	3,300.00	3,300
510193 PREMIUM PAY	783.00	780.00	780
512018 DIRECTOR OF RECREATION	90,089.41	89,744.00	90,089
512093 ADMIN. SECRETARY	47,968.68	48,799.00	50,214
512205 SCHOOL CUSTODIAL	54,200.00	54,200.00	54,200
PERSONAL SERVICE	645,277.39	630,668.00	574,165
520400 REPAIRS:MAINTENANCE	897.42	900.00	900
520700 RENTALS/LEASES	400.00	500.00	600
530300 PUPIL TRANSPORTATION	6,200.00	6,200.00	4,500
530500 RECREATIONAL	50,929.31	1,200.00	1,200
CONTRACTUAL	58,426.73	8,800.00	7,200
540200 OFFICE SUPPLIES	3,732.42	3,350.00	3,350
540300 MAINTENANCE SUPPLIES	1,312.57	1,350.00	1,350
540900 FOOD & FOOD SUPPLIES	128.74	150.00	150
550000 SUPPLY:HEALTH/MEDIC.	531.45	700.00	800
550800 OTHER SUPPLIES	16,508.05	7,000.00	6,300
570300 DUES - SUBSCRIPTIONS	235.00	250.00	250
CURRENT EXPENSE	22,448.23	12,800.00	12,200
TOTAL 630 - RECREATION	726,152.35	652,268.00	593,565



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
CULTURAL & RECREATION
692 - CELEBRATIONS

<u>ACCOUNT INFORMATION</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2011 Requested</u>
570800 UNCLASSIFIED	94,944.49	95,000.00	72,200
CURRENT EXPENSE	101,510.93	95,000.00	72,200
TOTAL 692 - CELEBRATIONS	101,510.93	95,000.00	72,200
TOTAL CULTURAL & RECREATION	4,125,138.23	3,431,418.63	3,134,697



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

**CITY GENERAL FUND
DEBT SERVICE
700 - DEBT SERVICE**

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
590101	PRINCIPAL LONG-TERM SCHOOLS	1,799,790.72	1,802,378.14	1,801,124
590103	PRINCIPAL LONG-TERM OTHER	2,731,428.61	2,630,435.73	2,541,317
590105	PRINCIPAL-QMC CHAP159 OF2002	1,742,666.00	1,805,000.00	1,875,000
590151	INTEREST LONG-TERM SCHOOLS	711,740.21	632,665.88	511,439
590153	INTEREST LONG-TERM OTHER	1,198,241.69	1,081,433.72	973,270
CURRENT EXPENSE		8,183,867.23	7,951,913.47	7,702,149
TOTAL 700 - DEBT SERVICE		8,183,867.23	7,951,913.47	7,702,149



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

**CITY GENERAL FUND
DEBT SERVICE**

752 - INTEREST SHORT TRM DEBT

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
590108	PRINCIPAL BAN PAYDOWN	0.00	673,000.00	400,000
590205	INTEREST ON NOTES	1,217,088.13	961,073.50	862,906
590301	TEACHER DEFERRAL	100,000.00	100,000.00	100,000
CURRENT EXPENSE		1,317,088.13	1,734,073.50	1,362,906
TOTAL 752 - INTEREST SHORT TRM DEBT		1,317,088.13	1,734,073.50	1,362,906



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

**CITY GENERAL FUND
DEBT SERVICE**

755 - HONEYWELL CAPITAL LEASE

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
590106	HONEYWELL PRINCIPAL	1,235,181.71	1,386,148.96	1,386,149
590156	INTEREST HONEYWELL	1,374,524.13	1,243,148.70	1,243,149
590206	HONEYWELL MAINTENANCE	0.00	672,000.00	-
CURRENT EXPENSE		2,609,705.84	3,301,297.66	2,629,298
TOTAL 755 - HONEYWELL CAPITAL LEASE		2,609,705.84	3,301,297.66	2,629,298
TOTAL DEBT SERVICE		12,110,661.20	12,987,284.63	11,694,353



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
INTERGOVERNMENTAL
692 - CELEBRATIONS

<u>ACCOUNT INFORMATION</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2011 Requested</u>
TOTAL INTERGOVERNMENTAL	0.00	0.00	-



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
<u>ACCOUNT INFORMATION</u>		<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
570900	RETIRMENT/PENSION CONTRIBUTION	18,390,129.00	19,673,656.00	19,742,156
CURRENT EXPENSE		18,390,129.00	19,673,656.00	19,742,156
TOTAL 911 - RETIREMENT & PENSIONS		18,390,129.00	19,673,656.00	19,742,156



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
510173	INJURED PAY	441,682.38	580,000.00	656,017
PERSONAL SERVICE		441,682.38	580,000.00	656,017
530303	CONTRACTED	65,000.00	65,000.00	65,000
CONTRACTUAL		65,000.00	65,000.00	65,000
570703	WORKINGMAN'S COMP.	260,662.32	300,000.00	373,145
CURRENT EXPENSE		260,662.32	300,000.00	373,145
TOTAL 912 - WORKER'S COMPENSATION		767,344.70	945,000.00	1,094,162



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

CITY GENERAL FUND

EMPLOYEE BENEFITS

913 - UNEMPLOYMENT COMPENSATION

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
570702	UNEMPLOYMENT	60,925.89	272,000.00	3,270,556
CURRENT EXPENSE		60,925.89	272,000.00	3,270,556
TOTAL 913 - UNEMPLOYMENT COMPENSATION		60,925.89	272,000.00	3,270,556



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

		2009	2010	2011
ACCOUNT INFORMATION		Actual	Budget	Requested
570707	MEDICARE REFUNDS	1,004,733.00	1,200,000.00	1,200,000
570806	MEDICAL INSURANCE	38,822,062.23	33,900,665.00	35,890,514
570807	DENTAL INSURANCE	1,042,919.08	1,200,000.00	1,273,436
570808	LIFE INSURANCE	443,111.09	500,000.00	500,000
570809	MISC EMPLOYEE BENEFITS	34,968.34	95,000.00	74,000
CURRENT EXPENSE		41,347,793.74	36,895,665.00	38,937,950
TOTAL 914 - HEALTH INSURANCE		41,347,793.74	36,895,665.00	38,937,950



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
EMPLOYEE BENEFITS
916 - MEDICARE

<u>ACCOUNT INFORMATION</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2011 Requested</u>
560900 OTHER INTERGOVERNMENT	1,600,927.04	1,518,000.00	1,500,000
CURRENT EXPENSE	1,600,745.19	1,518,000.00	1,500,000
TOTAL 916 - MEDICARE	1,600,745.19	1,518,000.00	1,500,000



**CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET**

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

	2009	2010	2011
<u>ACCOUNT INFORMATION</u>	<u>Actual</u>	<u>Budget</u>	<u>Requested</u>
550709 PENSIONS	77,197.25	121,000.00	111,500
CURRENT EXPENSE	77,197.25	121,000.00	111,500
TOTAL 919 - NON-CONTRIBUTORY PENSION	77,197.25	121,000.00	111,500



CITY OF QUINCY
MAYOR'S PROPOSED
FISCAL YEAR 2011 GENERAL FUND BUDGET

CITY GENERAL FUND
EMPLOYEE BENEFITS
970 - INTERFUND TRANSFERS

<u>ACCOUNT INFORMATION</u>	<u>2009 Actual</u>	<u>2010 Budget</u>	<u>2011 Requested</u>
TOTAL EMPLOYEE BENEFITS	62,244,167.80	59,425,321.00	64,656,324
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TOTAL CITY GENERAL FUND	231,197,043.39	226,523,475.91	229,801,684
	231,197,043.39	226,523,475.91	229,801,684