

City of Quincy Fiscal Year 2017 Budget



**The Honorable Thomas P. Koch
Presented May 2, 2016**

City of Quincy

FY 2017 Budget

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A. City Government Overview

- Quincy was incorporated as a city in 1888, and operates under a “Plan A” form of government. Under Plan A, also known as the Mayor/Council form of government, the public elects the Mayor every four years and the nine City Councilors every two years. Each of the City’s six wards elects its own Councilor, and three Councilors are elected at-large. In addition, residents elect six School Committee members to four-year terms. In total, there are 16 local, elected positions in Quincy. Each of these elected offices has a specified role that is defined both by the City’s Charter and various state laws.

Mayor

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

City Council

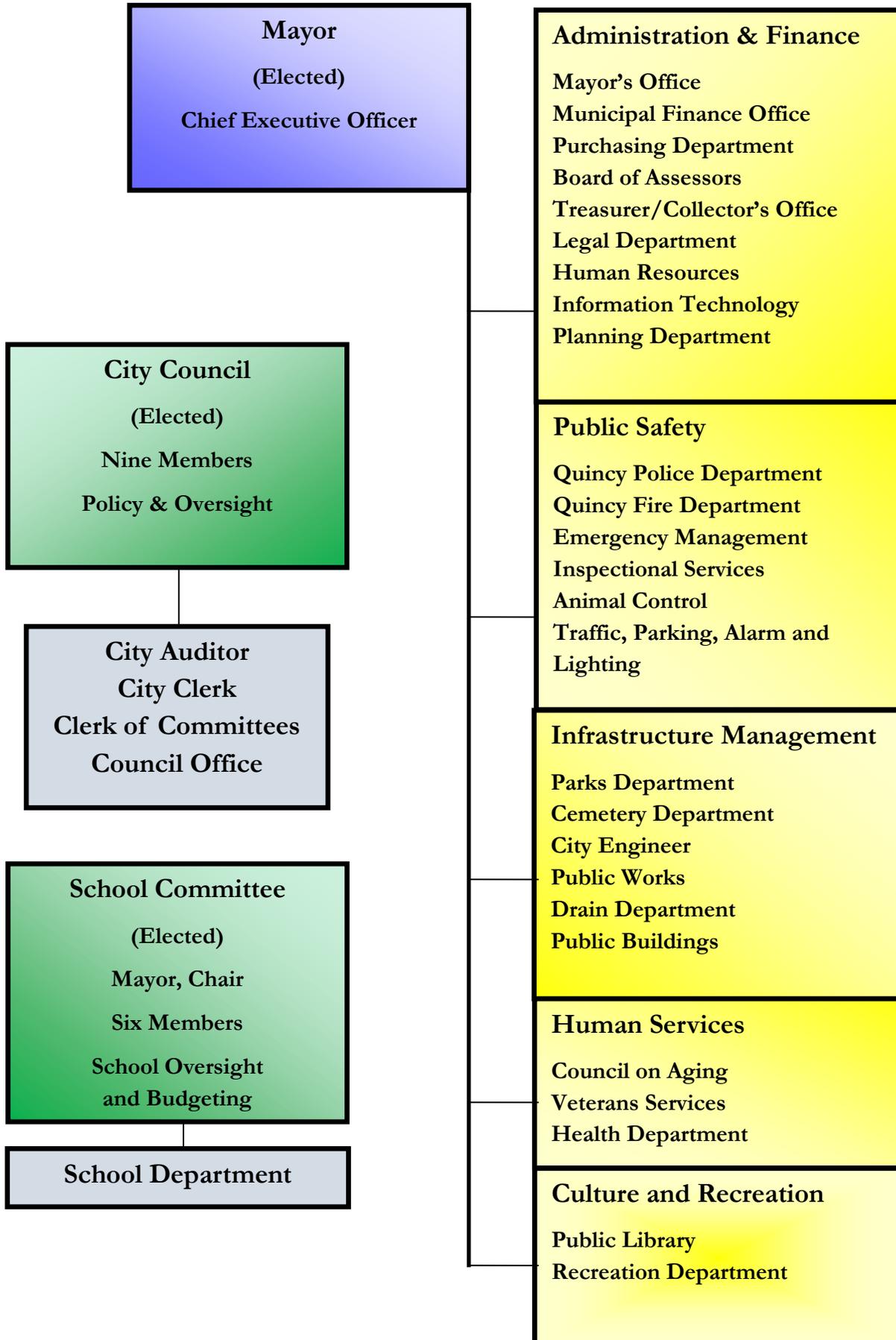
- The City Council comprises nine members and is the City’s legislative body. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the City’s annual budget and performs many related legislative tasks.

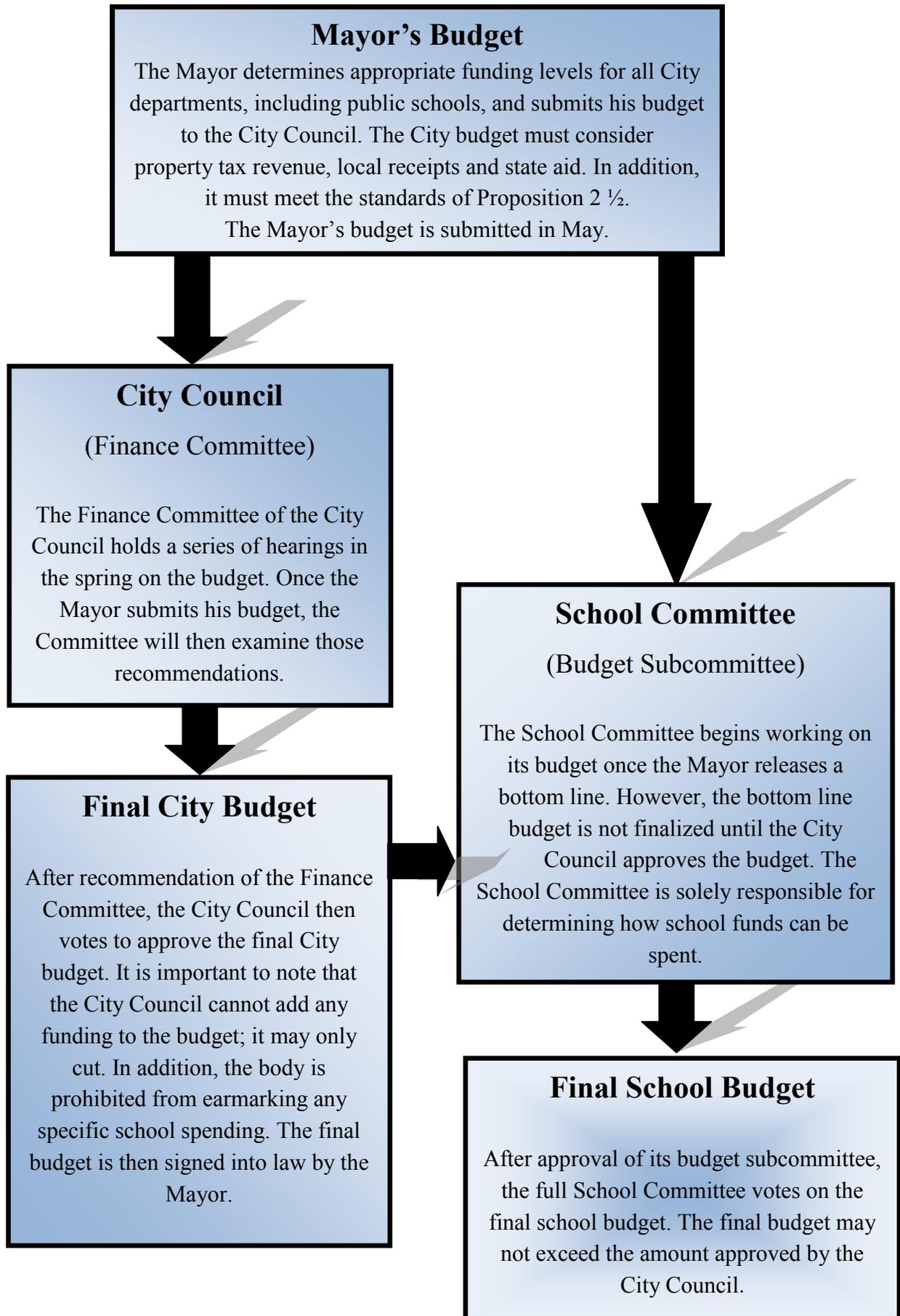
School Committee

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

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

City of Quincy Organizational Chart

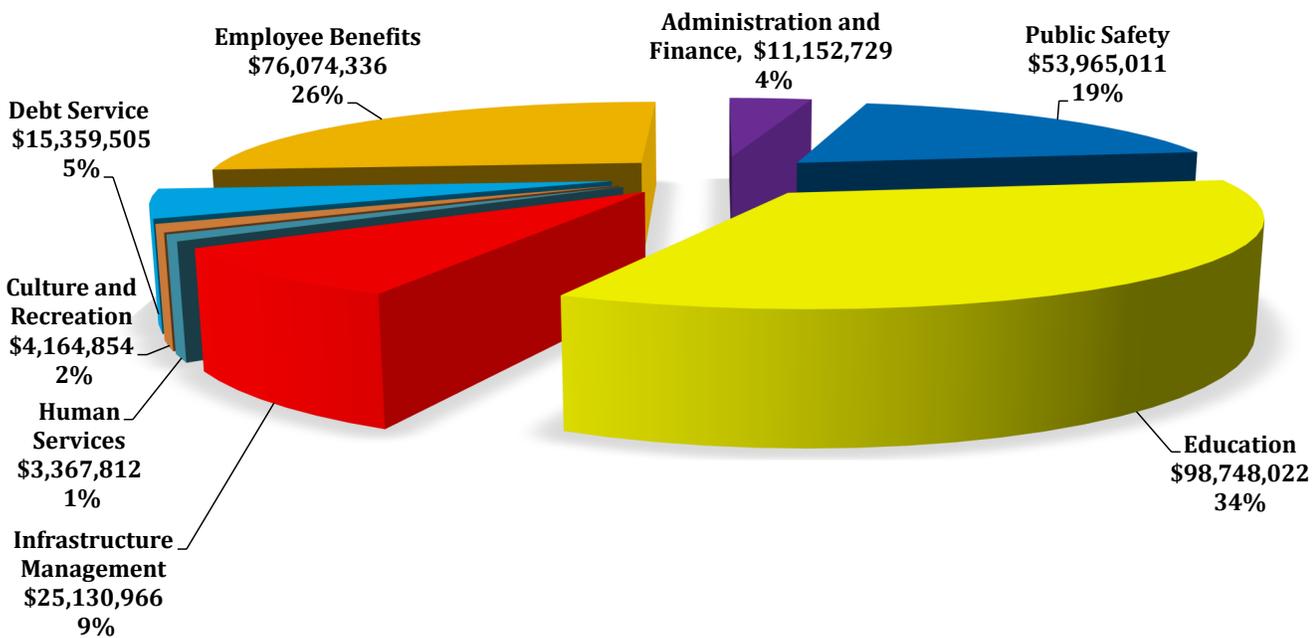




B. Expenditures

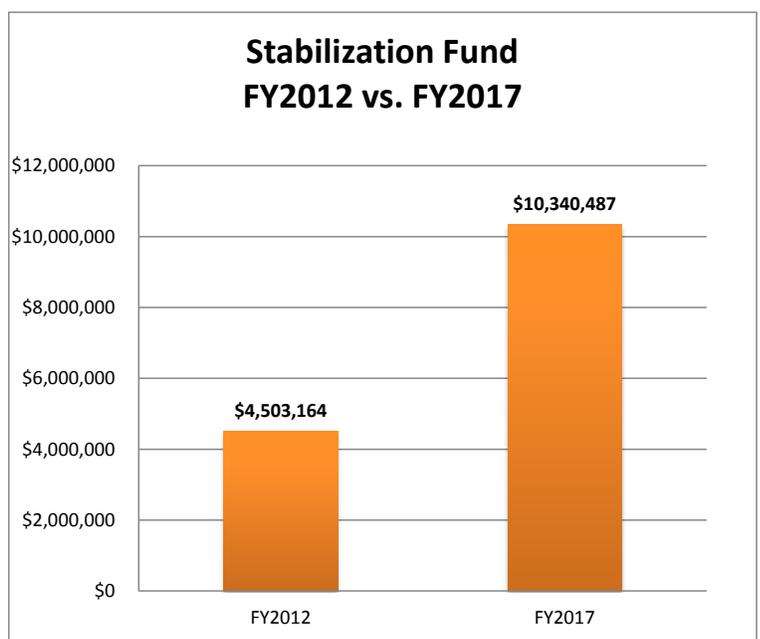
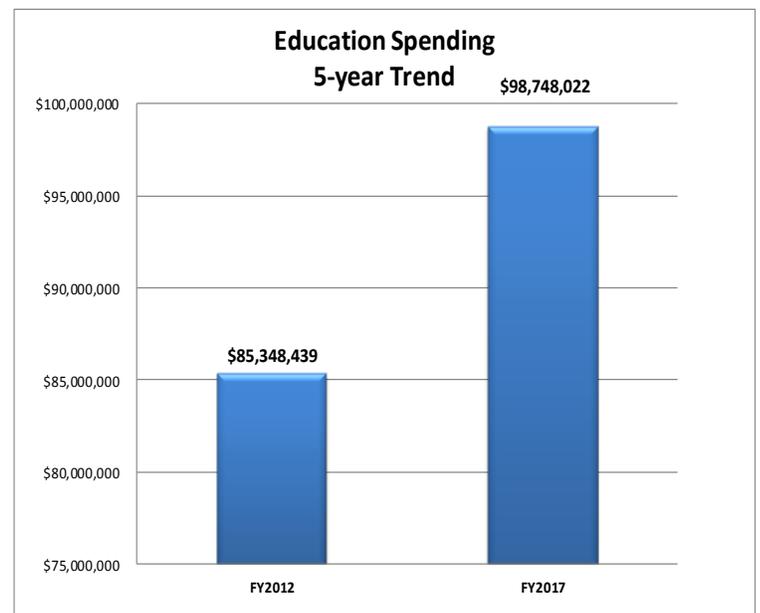
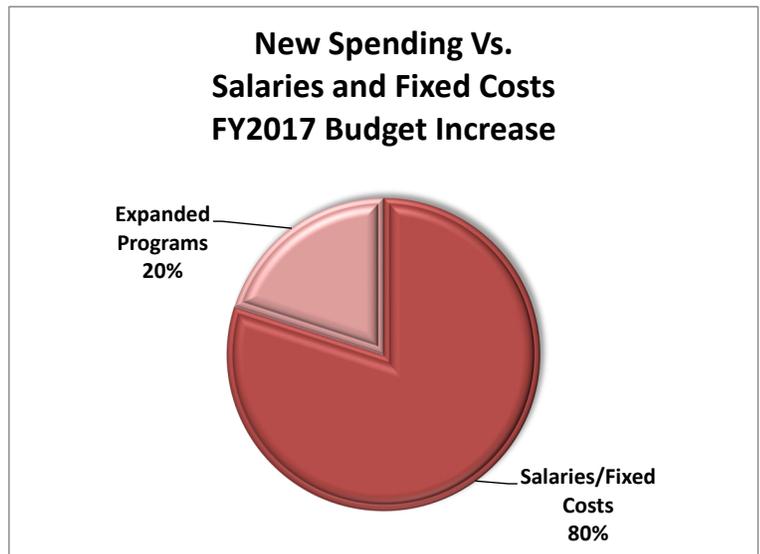
- The City budget proposal for Fiscal Year 2017 is **\$287,963,234**, a 3.97 percent increase over the Fiscal Year 2016 budget. Fiscal Year 2017 begins on July 1, 2016 and ends on June 30, 2017.
- The largest single departmental budget increase belongs to the Quincy Public Schools, representing \$98.7 million of general fund spending, a 3.3 percent increase over Fiscal 2016.
- That percentage does not include a number of areas, such as debt service, that contribute to net school spending as calculated by the Massachusetts Department of Secondary Education.
- The second largest budget is the Quincy Police Department proposed at \$26.9 million, followed by the Quincy Fire Department at \$22.7 million.
- Managing the City infrastructure, including the Public Buildings Department, the Department of Public Works, and the Park Department, accounts for a total of \$25.1 million.
- Total debt service of \$15.36 million is down as a percentage of overall spending, from 5.6 percent to 5.3 percent of the total budget.
- Employee benefits, including health care and pension costs, increases 3.7 percent to \$76 million.

FY2017 Budget By Category



Stable and Growing Stronger

- Much of the total 3.9 percent budget increase reflects salary increases for all employees — accounting for a 1 percent increase for FY2016 and a 2 percent increase in FY2017 — and fixed-cost increases in areas such as health care and pension funding.
- About \$2 million of the total increase represents new or expanded programs. **See Table**
- The budget continues to prioritize education spending, which has increased 16 percent over the last five years. **See Table**
- Conservative spending and revenue policies create flexibility to deal with the amortized costs associated with the winter of 2015 and other costs. The City has surpassed revenue projections by more than \$34 million over the last 5 years.
- The City will continue its policy of eliminating annual deficits in Snow and Ice Removal with an additional \$150,000 appropriation to a total of \$2.1 million. This is a 620 percent increase from Fiscal Year 2009 and is approaching what would be considered the cost for an average year.
- This budget adds \$250,000 to the City’s Stabilization Fund, which has more than doubled in the last 5 years. **See Table**
- \$100,000 will be added to an Other Post Employment Benefits (OPEB) trust fund per the advice of the City’s financial and credit advisors and brings the City’s OPEB trust to \$1.3 million.
- \$250,000 will be included in the Department of Public Works budget to meet the unfunded federal mandate of the MS4 wastewater management permit.



Measured, Meaningful Growth

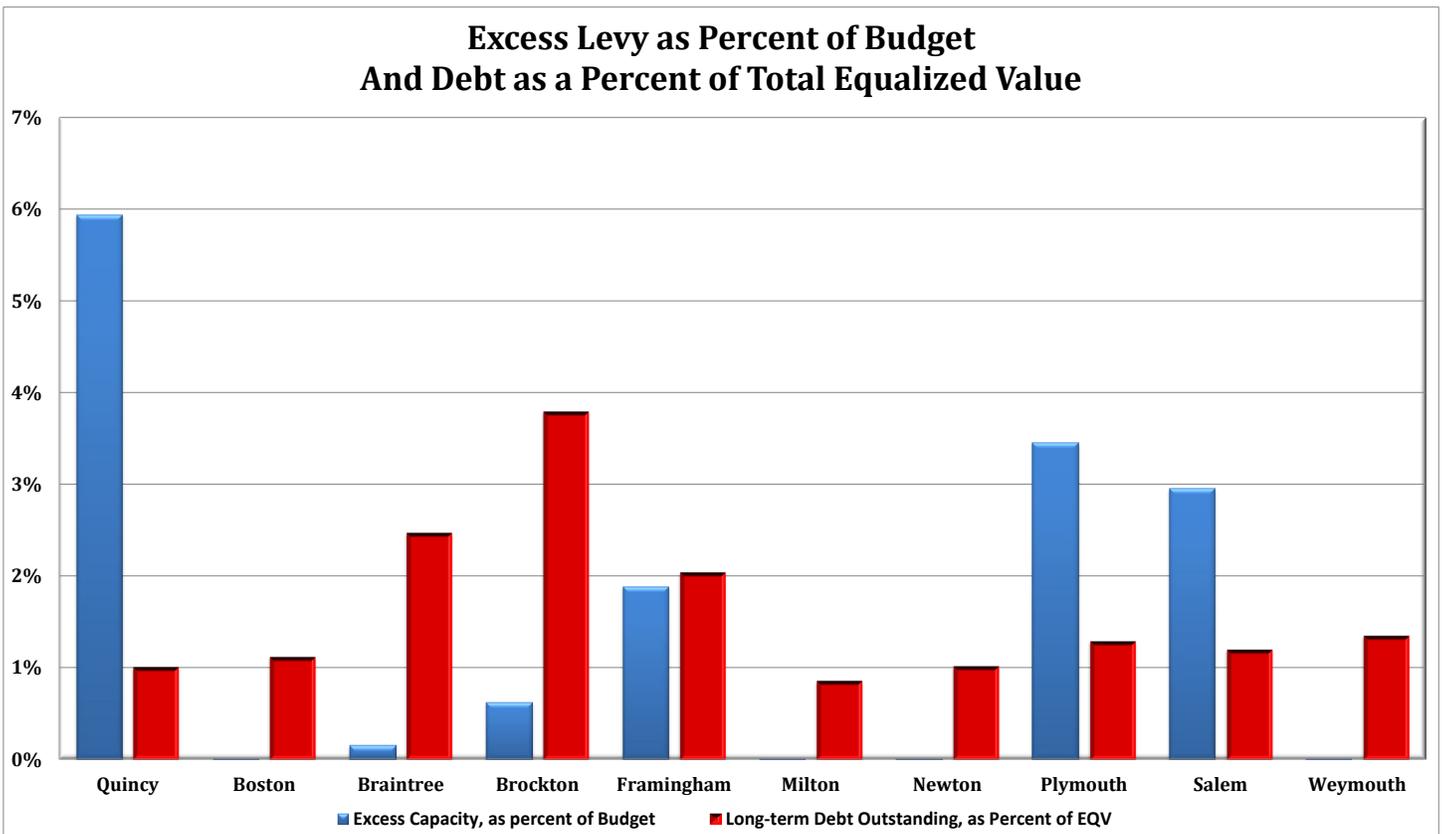
- The proposed increase in the Quincy Fire Department includes 4 new firefighter positions and a \$300,000 increase in overtime funding to help fund operations of the Department's Rescue One vehicle.
- A \$350,000 increase in the Assessor's Office includes the addition of a third full-time Assessor to replace a part-time position; the addition of a certified appraiser to meet increased demands of the Department; and a \$219,000 package of required software upgrades needed for tri-annual reevaluations.
- The budget continues the growth of the Public Buildings Department to match its level of importance to the Department of Public Works. It adds a full-time Director of Engineering position and upgrades the Director of Public Buildings position to a Commissioner's position.
- The Public Buildings Department increase also includes a security guard for City Hall, an additional custodian position and two maintenance positions offset by decreased energy costs.
- The Health Department increase includes the addition of a Director of Public Health Nurses to meet the demands of the department and a doubling of the pest control budget.
- The Park Department adds \$100,000 for an expanded tree-planting program.
- The Inspectional Services Department budget calls for the addition of a local building inspector to meet increasing demands.

Combining Resources To Improve Services

- **A reorganization within several departments will create a new Traffic, Parking, Alarm and Lighting Department.**
- **The Fire Department's existing Fire Alarm division and the DPW's Traffic and Parking division will combine to form the new department that will streamline the City's ability to manage all of its signals and streetlights.**
- **Both departments include licensed electricians with complementary qualifications and duties, which will expand the City's day-to-day capabilities.**
- **With the City's recent purchase of more than 6,000 streetlights, this coordination takes on added importance.**
- **The new department will also consolidate all of the Traffic and Parking division's functions, allowing for better coordination and improved services for constituents.**
- **The new department will play a major role in the planned traffic and pedestrian improvements anticipated to be part of the upcoming 5-year Capital Improvement Plan.**
- **New funding for the department includes a director's position and an administrative assistant's position as well a \$50,000 addition for crosswalk improvements.**
- **A line-by-line by comparison of existing departments and the new department is included on page 58 of this budget.**

Debt Structure

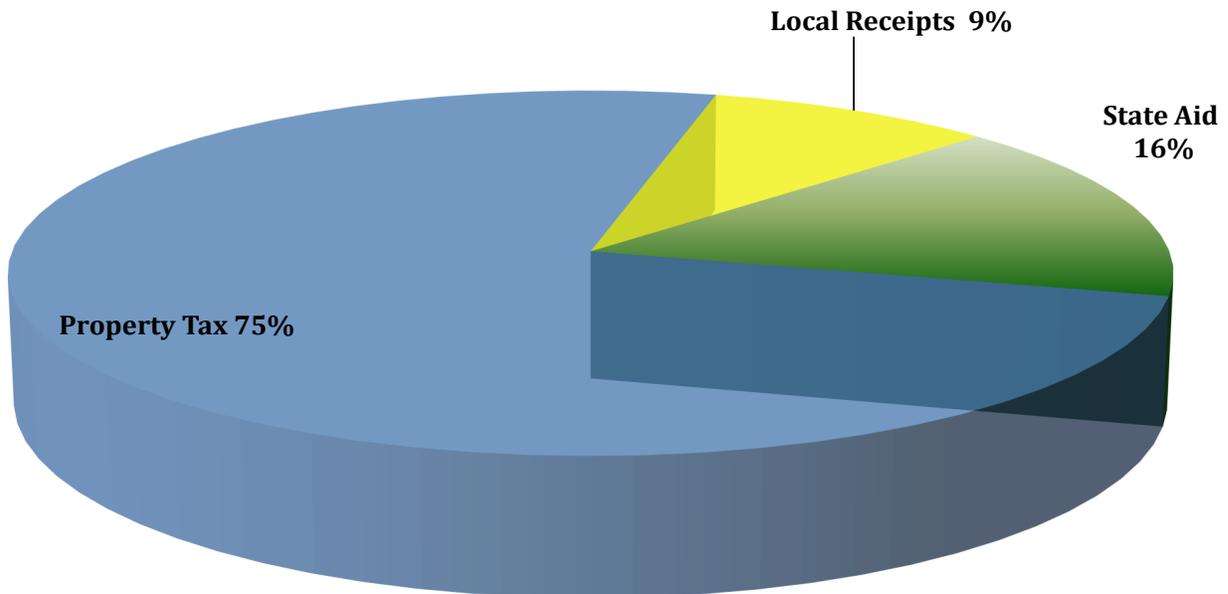
- The City aims to keep the total it pays in debt service for major projects to in the range of 6 percent of total spending every year, a percentage deemed appropriate by the state Department of Revenue.
- As a figure in the total appropriation, debt service payments total 5.3 percent of the FY2017 budget proposal.
- That figure does not include revenue from a variety of sources used specifically to offset certain debt payments, which makes the debt burden on the General Fund lower.
- **The City of Quincy has a substantially lower debt ratio — by both a percentage of budget and as a percentage of value — than most cities.**
- The state average of debt as a percentage of budget is 8 percent.
- Flexibility opens within the City’s debt structure when particular projects are paid off.
- Among the financing plans that will be paid off in coming years are debt related to the former Quincy City Hospital and a 2003 Park Improvement bond.
- Another factor used by outside analysts is the City’s debt vs. the total value of property in the City. This number is also substantially lower than most communities.
- The Administration plans to keep debt payments at roughly their same ratio for the foreseeable future and maintain flexibility to add projects without causing serious budget implications.



C. Fiscal Year 2017 Revenue

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

FY2017 Estimated Revenue Breakdown





**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510001	MAYOR	136,708	151,154	153,216
510022	EXEC.SEC TO MAYOR	108,000	108,831	111,690
510400	DIRECTOR OF OPERATIONS	87,500	88,173	95,489
510401	DIRECTOR OF POLICY & INFO	87,500	88,173	95,489
510024	CONSTITUENT SERVICES	143,000	144,100	147,885
510023	SECRETARY TO MAYOR	62,650	63,132	64,790
510064	CLERK RECEPTIONIST	49,294	49,673	50,978
510140	LONGEVITY	1,950	2,025	2,025
510153	TRAVEL ALLOWANCE	6,000	7,200	7,200
510193	PREMIUM PAY	1,566	783	783
PERSONAL SERVICE		684,168	703,244	729,546
520400	REPAIRS:MAINTENANCE	500	500	500
CONTRACTUAL		500	500	500
540200	OFFICE SUPPLIES	4,800	4,800	4,800
550104	SUPPLY:GENERAL	2,200	2,200	2,200
570200	TRAVEL OUT OF STATE	4,500	4,500	4,500
570301	DUES	40,000	40,000	40,000
CURRENT EXPENSE		51,500	51,500	51,500
TOTAL 121 - MAYOR		736,168	755,244	781,546



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570800	UNCLASSIFIED	110,000	117,500	127,500
CURRENT EXPENSE		110,000	117,500	127,500
TOTAL 692 - CELEBRATIONS		110,000	117,500	127,500



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510002	CITY COUNCILLOR	180,303	204,058	206,336
510003	CITY AUDITOR	108,000	108,831	111,690
510025	ADMIN.ASST.TO COUNCIL	47,094	47,456	48,703
512143	ADMIN. ASSISTANT	47,094	47,456	48,703
510026	CLERK OF COMMITTEES	60,000	65,500	72,340
510126	PART TIME	22,000	22,000	0
510140	LONGEVITY	950	1,250	1,600
510153	TRAVEL ALLOWANCE	54,000	64,800	64,800
510156	CLERK	2,008	2,008	2,008
510193	PREMIUM PAY	1,566	1,566	1,566
PERSONAL SERVICE		523,015	564,925	557,745
520400	REPAIRS:MAINTENANCE	1,250	1,250	2,750
530000	PROFESSIONAL/TECH	16,000	16,000	16,000
530303	CONTRACTED	1	1	0
530608	COMMUNICATIONS-AT LARGE	500	500	500
530609	COMMUNICATIONS-AT LARGE	500	500	500
530700	COMMUNICATIONS-AT LARGE	500	500	500
530701	COMMUNICATIONS-WARD I	5,250	5,250	5,250
530702	COMMUNICATIONS-WARD II	5,250	5,250	5,250
530703	COMMUNICATIONS-WARD III	5,250	5,250	5,250
530704	COMMUNICATIONS-WARD IV	5,250	5,250	5,250
530705	COMMUNICATIONS-WARD V	5,250	5,250	5,250
530706	COMMUNICATIONS-WARD VI	5,250	5,250	5,250
CONTRACTUAL		50,251	50,251	51,750
540200	OFFICE SUPPLIES	8,000	8,000	8,000
570304	CONFERENCES	500	500	500
CURRENT EXPENSE		8,500	8,500	8,500
TOTAL 111 - CITY COUNCIL		581,766	623,676	617,995



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510010	DIRECTOR OF MUNICIPAL FINANCE	115,000	115,885	118,929
510114	MANAGER OF ACCOUNTS	81,940	82,756	84,930
510133	BUSINESS MANAGER	79,523	82,756	84,930
512153	BOOKKEEPER	47,866	48,551	49,826
510123	PRINCIPAL CLERK I	88,306	88,985	89,730
510122	ECONOMIC ANALYST	54,000	54,415	70,269
510130	OVERTIME	3,000	5,000	5,171
510140	LONGEVITY	925	750	925
510142	EDUCATION PAY	1,750	2,150	2,150
510190	CITY LEAVE BUY BACK	400,000	450,000	500,000
PERSONAL SERVICE		872,310	931,248	1,006,859
520400	REPAIRS:MAINTENANCE	250	250	250
530000	PROFESSIONAL/TECH	5,000	5,000	5,000
CONTRACTUAL		5,250	5,250	5,250
540200	OFFICE SUPPLIES	3,000	7,000	7,000
560302	AUDIT OF MUNI ACCOUNTING	137,000	137,000	137,000
570300	DUES - SUBSCRIPTIONS	500	500	500
580500	ACQ.:EQUIPMENT	350,000	350,000	250,000
CURRENT EXPENSE		490,500	494,500	394,500
TOTAL 135 - MUNICIPAL FINANCE		1,368,060	1,430,998	1,406,609



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
578002	RESERVE APPROP.- STABILIZATION	0	0	250,000
578004	RESERVE APPROP: OPEB	0	0	100,000
CURRENT EXPENSE		0	0	350,000
TOTAL 132 - RESERVE FUND		0	0	350,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

**CITY GENERAL FUND
EMPLOYEE BENEFITS**

911 - RETIREMENT & PENSIONS

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570900	RETIRMENT/PENSION CONTRIBUTION	22,674,720	23,840,267	25,050,196
CURRENT EXPENSE		22,674,720	23,840,267	25,050,196
TOTAL 911 - RETIREMENT & PENSIONS		22,674,720	23,840,267	25,050,196



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

CITY GENERAL FUND

EMPLOYEE BENEFITS

913 - UNEMPLOYMENT COMPENSATION

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570702	UNEMPLOYMENT	150,000	150,000	150,000
CURRENT EXPENSE		150,000	150,000	150,000
TOTAL 913 - UNEMPLOYMENT COMPENSATION		150,000	150,000	150,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
560900	OTHER INTERGOVERNMENT	1,850,000	2,140,000	2,215,000
CURRENT EXPENSE		1,850,000	2,140,000	2,215,000
TOTAL 916 - MEDICARE		1,850,000	2,140,000	2,215,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570800	UNCLASSIFIED	136,871	143,715	152,338
CURRENT EXPENSE		136,871	143,715	152,338
TOTAL 627 - FURNACE BROOK GOLF		136,871	143,715	152,338



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
550709	PENSIONS	25,969	26,795	12,599
CURRENT EXPENSE		25,969	26,795	12,599
TOTAL 919 - NON-CONTRIBUTORY PENSION		25,969	26,795	12,599



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510013	PURCHASING AGENT	87,500	88,173	90,489
512115	OFFICE MANAGER	61,771	66,261	70,285
510099	ASST. CONTRACT COORDINATOR	51,956	52,657	56,048
510124	PRINCIPAL CLERK II	44,263	47,151	48,389
510140	LONGEVITY	1,100	1,300	1,625
510142	EDUCATION PAY	1,200	1,200	1,200
PERSONAL SERVICE		247,790	256,742	268,037
520400	REPAIRS:MAINTENANCE	350	350	350
530000	PROFESSIONAL/TECH	1,750	1,750	1,750
530006	PROF.SERVICE:PRINT/ADV.	2,500	2,500	2,500
530303	CONTRACTED	2,436	2,436	2,436
CONTRACTUAL		7,036	7,036	7,036
540200	OFFICE SUPPLIES	1,000	1,000	1,000
550104	SUPPLY:GENERAL	450	450	450
570300	DUES - SUBSCRIPTIONS	250	250	250
CURRENT EXPENSE		1,700	1,700	1,700
TOTAL 138 - PURCHASING OFFICE		256,526	265,478	276,773



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510008	CHAIRMAN-ASSESSORS	95,000	95,731	98,245
510009	ASSESSOR	98,500	99,762	161,619
512118	HEAD CLERK	53,859	54,567	56,001
512144	ADMIN ASSISTANT-BD OF ASSESSOR	75,096	75,886	77,879
510124	PRINCIPAL CLERK II	46,471	47,151	48,389
510123	PRINCIPAL CLERK I	90,512	91,862	92,002
510130	OVERTIME	3,000	3,000	7,027
510140	LONGEVITY	3,500	3,500	3,500
510142	EDUCATION PAY	1,000	1,000	1,000
512147	METHODOLOGIST/APPRaiser	0	0	80,810
PERSONAL SERVICE		466,938	472,458	626,472
520400	REPAIRS:MAINTENANCE	300	300	300
530000	PROFESSIONAL/TECH	8,100	8,100	8,100
530303	CONTRACTED	267,000	267,000	239,000
530330	REQ'D REVAL APPRAISAL SOFTWARE	0	0	219,240
CONTRACTUAL		275,400	275,400	466,640
540200	OFFICE SUPPLIES	4,500	4,500	4,500
570100	TRAVEL IN STATE	5,000	5,000	10,000
570300	DUES - SUBSCRIPTIONS	1,200	1,200	1,200
CURRENT EXPENSE		10,700	10,700	15,700
TOTAL 141 - ASSESSORS		753,038	758,558	1,108,812



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510004	TREASURER/COLLECTOR	101,000	101,777	104,450
510006	ASSISTANT COLLECTOR	75,096	75,886	77,879
510005	ASST. TREASURER	72,886	73,667	75,602
510117	HEAD CLERK	107,719	109,134	112,001
510124	PRINCIPAL CLERK II	46,471	47,151	94,868
510123	PRINCIPAL CLERK I	43,050	43,717	43,659
510129	SR. CLERK TYPIST II	80,472	85,079	0
510552	ACCT CLERK II	83,875	84,198	84,596
512140	CLERK TYPIST	0	0	37,474
510075	PRINTER/BANK MESSENGER	40,543	41,386	42,445
510140	LONGEVITY	3,525	3,700	3,775
510142	EDUCATION PAY	1,150	1,750	3,150
510153	TRAVEL ALLOWANCE	1,080	1,080	1,080
PERSONAL SERVICE		656,866	668,523	680,980
520400	REPAIRS:MAINTENANCE	1,560	1,560	1,560
530000	PROFESSIONAL/TECH	200	200	200
530102	BANK SERVICE CHARGES	1,500	1,500	1,500
530400	COMMUNICATION	240,000	243,000	243,000
CONTRACTUAL		243,260	246,260	246,260
540200	OFFICE SUPPLIES	4,700	4,700	6,200
570300	DUES - SUBSCRIPTIONS	350	350	350
570400	INSURANCE PREMIUMS	4,000	4,160	4,160
CURRENT EXPENSE		9,050	9,210	10,710
TOTAL 145 - TREASURER/COLLECTOR		909,176	923,993	937,950



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570800	UNCLASSIFIED	50,000	50,000	50,000
CURRENT EXPENSE		50,000	50,000	50,000
TOTAL 158 - TAX TITLE EXPENDITURE		50,000	50,000	50,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
590101	PRINCIPAL LONG-TERM SCHOOLS	2,978,277	3,290,076	3,328,166
590103	PRINCIPAL LONG-TERM OTHER	3,675,455	5,735,550	6,013,000
590105	PRINCIPAL-QMC CHAP159 OF2002	790,000	820,000	0
590151	INTEREST LONG-TERM SCHOOLS	2,740,039	2,597,965	2,505,635
590153	INTEREST LONG-TERM OTHER	2,031,473	2,331,284	2,074,436
CURRENT EXPENSE		12,215,244	14,774,876	13,921,238
TOTAL 700 - DEBT SERVICE		12,215,244	14,774,876	13,921,238



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

CITY GENERAL FUND

DEBT SERVICE

752 - INTEREST SHORT TERM DEBT

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
590205	INTEREST ON NOTES	544,597	812,590	1,438,267
CURRENT EXPENSE		544,597	812,590	1,438,267
TOTAL 752 - INTEREST SHORT TERM DEBT		544,597	812,590	1,438,267



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

CITY GENERAL FUND

DEBT SERVICE

755 - HONEYWELL CAPITAL LEASE

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
590106	HONEYWELL PRINCIPAL	1,499,856	0	0
590156	INTEREST HONEYWELL	935,352	0	0
TOTAL 755 - HONEYWELL CAPITAL LEASE		2,435,208	0	0



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510020	CITY SOLICITOR	115,000	115,885	118,929
510316	LEGAL COUNSEL	80,500	81,119	83,250
510021	ASSISTANT CITY SOLICITOR	135,000	136,038	139,612
510123	PRINCIPAL CLERK I	55,814	56,243	57,721
510140	LONGEVITY	1,225	1,225	1,525
510193	PREMIUM PAY	783	783	783
PERSONAL SERVICE		388,322	391,294	401,819
520400	REPAIRS:MAINTENANCE	200	200	200
530000	PROFESSIONAL/TECH	35,000	35,000	35,000
530010	OUTSIDE COUNSEL	95,000	95,000	95,000
530303	CONTRACTED	53,296	53,296	53,296
CONTRACTUAL		183,496	183,496	183,496
540200	OFFICE SUPPLIES	2,650	2,650	2,650
570300	DUES - SUBSCRIPTIONS	2,000	2,000	2,000
CURRENT EXPENSE		4,650	4,650	4,650
TOTAL 151 - LEGAL DEPT		576,468	579,440	589,965



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

**CITY GENERAL FUND
EMPLOYEE BENEFITS**

912 - WORKER'S COMPENSATION

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510173	INJURED PAY	600,000	600,000	650,000
PERSONAL SERVICE		600,000	600,000	650,000
530303	CONTRACTED	68,000	68,000	68,000
CONTRACTUAL		68,000	68,000	68,000
570703	WORKINGMAN'S COMP.	547,000	547,000	647,000
CURRENT EXPENSE		547,000	547,000	647,000
TOTAL 912 - WORKER'S COMPENSATION		1,215,000	1,215,000	1,365,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570600	JUDGMENTS	200,000	200,000	125,000
570601	SETTLEMENTS	0	0	75,000
CURRENT EXPENSE		200,000	200,000	200,000
TOTAL 941 - COURT JUDGMENTS		200,000	200,000	200,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510015	PERSONNEL DIRECTOR	101,000	101,777	104,450
510158	PERSONNEL ASSISTANT	62,891	63,375	70,058
510243	COORDINATOR	62,891	63,375	70,058
510130	OVERTIME	5,000	5,000	5,171
510140	LONGEVITY	1,200	1,500	1,500
510143	ENHANCED LONGEVITY	35,000	35,000	35,000
510193	PREMIUM PAY	2,349	2,349	2,349
PERSONAL SERVICE		270,331	272,375	288,587
520400	REPAIRS:MAINTENANCE	50	50	50
530303	CONTRACTED	110,000	110,000	110,000
CONTRACTUAL		110,050	110,050	110,050
540200	OFFICE SUPPLIES	4,000	4,000	4,000
570300	DUES - SUBSCRIPTIONS	330	330	330
570304	CONFERENCES	1,200	1,200	1,200
CURRENT EXPENSE		5,530	5,530	5,530
TOTAL 152 - HUMAN RESOURCES		385,911	387,955	404,167



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570707	MEDICARE REFUNDS	1,432,105	1,464,299	1,515,532
570806	MEDICAL INSURANCE	39,762,028	42,253,674	43,338,610
570807	DENTAL INSURANCE	1,553,874	1,710,996	1,772,628
570808	LIFE INSURANCE	507,375	507,375	507,375
570809	MISC EMPLOYEE SCREENINGS	97,375	97,375	97,395
570811	FLEX SPENDING	50,000	50,000	50,000
CURRENT EXPENSE		43,402,757	46,083,719	47,281,540
TOTAL 914 - HEALTH INSURANCE		43,402,757	46,083,719	47,281,540



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
ADMINISTRATION & FINANCE
155 - INFORMATION TECHNOLOGY

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512012	DIRECTOR OF INFORMATION TECH	108,000	108,831	111,690
512166	OPERATIONS SUPERVISOR	75,096	75,886	77,879
512184	DIRECTOR OF COMMUNICATIONS	71,915	72,692	72,424
512188	SR. PC TECH/AST NETWORK ADMINI	70,499	71,271	78,163
512333	NETWORK ADMINISTRATOR	83,638	84,460	86,678
512116	SECRETARY	54,066	54,775	61,233
512334	PC TECHNICIAN	238,106	239,993	246,309
512142	D.P.SYSTEMS ANALYST	238,106	242,556	249,365
512135	TELEPHONE OPERATOR	40,409	41,066	42,145
512097	COMPUTER OPERATOR	41,811	43,590	44,736
510130	OVERTIME	73,696	83,696	86,555
510140	LONGEVITY	8,975	8,975	8,975
510142	EDUCATION PAY	4,100	4,100	4,500
510193	PREMIUM PAY	2,427	2,427	2,427
PERSONAL SERVICE		1,110,844	1,134,318	1,173,078
520500	COMPUTER EQUIP	126,826	126,826	126,826
530201	ONLINE TRAINING	5,000	15,000	15,000
530303	CONTRACTED	764,210	866,146	866,146
530400	COMMUNICATION	265,000	265,000	265,000
CONTRACTUAL		1,161,036	1,272,972	1,272,972
550803	DP SUPPLIES	55,000	55,000	55,000
CURRENT EXPENSE		55,000	55,000	55,000
TOTAL 155 - INFORMATION TECHNOLOGY		2,326,880	2,462,290	2,501,050



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
ADMINISTRATION & FINANCE
161 - CLERK

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512010	CITY CLERK	115,000	115,885	118,929
512011	ASSISTANT CITY CLERK	72,884	73,667	75,602
512129	SR.CLERK TYPIST II	40,871	41,529	0
512123	PRINCIPAL CLERK I	45,256	45,931	44,865
512140	CLERK TYPIST	36,580	39,142	38,204
512124	PRINCIPAL CLERK II	0	0	48,389
510130	OVERTIME	6,200	6,200	6,412
510140	LONGEVITY	1,925	2,175	2,175
510142	EDUCATION PAY	400	400	400
510193	PREMIUM PAY	783	783	783
PERSONAL SERVICE		319,898	325,711	335,759
520400	REPAIRS:MAINTENANCE	300	300	300
530800	OTHER PURCHASED SERV	35,000	35,000	38,000
CONTRACTUAL		35,300	35,300	38,300
540200	OFFICE SUPPLIES	2,000	2,000	2,000
570300	DUES - SUBSCRIPTIONS	750	750	750
CURRENT EXPENSE		2,750	2,750	2,750
TOTAL 161 - CLERK		357,948	363,761	376,809



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
ADMINISTRATION & FINANCE
162 - ELECTIONS

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512129	SR.CLERK TYPIST II	40,871	43,825	45,149
512140	CLERK TYPIST	37,139	37,928	37,215
512143	ADMIN. ASSISTANT	67,725	68,486	70,285
512454	BUILDING CUSTODIAN	12,800	19,786	20,462
512550	REGISTRARS	2,000	2,000	2,068
512880	ELECTION WORKER	135,000	205,500	255,500
510130	OVERTIME	16,500	27,750	28,698
510140	LONGEVITY	600	600	425
510142	EDUCATION PAY	1,150	1,350	750
510196	POLICE DETAILS	105,000	152,500	163,125
PERSONAL SERVICE		418,784	559,726	623,678
520400	REPAIRS:MAINTENANCE	1,000	1,575	1,575
520700	RENTALS/LEASES	11,500	17,250	17,250
520708	RAMP RENTALS	12,000	18,000	18,000
530000	PROFESSIONAL/TECH	3,500	5,250	5,250
530400	COMMUNICATION	40,000	60,000	60,000
530800	OTHER PURCHASED SERV	10,000	15,000	15,000
CONTRACTUAL		78,000	117,075	117,075
540200	OFFICE SUPPLIES	16,000	16,000	16,000
570100	TRAVEL IN STATE	1,200	1,200	1,200
580500	ACQ.:EQUIPMENT	40,000	60,000	60,000
CURRENT EXPENSE		57,200	77,200	77,200
TOTAL 162 - ELECTIONS		553,984	754,001	817,953



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512093	ADMIN. SECRETARY	61,936	62,504	64,297
510130	OVERTIME	2,000	2,000	2,208
510140	LONGEVITY	1,000	1,000	1,000
PERSONAL SERVICE		64,936	65,504	67,505
520400	REPAIRS:MAINTENANCE	75	75	75
530000	PROFESSIONAL/TECH	300	300	300
530800	OTHER PURCHASED SERV	2,450	2,450	2,450
CONTRACTUAL		2,825	2,825	2,825
540200	OFFICE SUPPLIES	400	400	400
CURRENT EXPENSE		400	400	400
TOTAL 165 - LICENSING COMMISSION		68,161	68,729	70,730



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570800	UNCLASSIFIED	25,000	25,000	25,000
CURRENT EXPENSE		25,000	25,000	25,000
TOTAL 168 - CENSUS		25,000	25,000	25,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512014	PLANNING DIRECTOR	108,000	108,831	111,690
512810	PRINCIPAL PLANNER II URBAN RED	72,886	73,667	77,879
512809	PRINCIPAL PLANNER-II ECON DEVE	72,886	73,667	151,204
512806	PRIN.PLANNER II	79,520	80,329	75,602
512015	ASSISTANT PLANNER	57,245	59,391	121,903
512119	HEAD ADMINISTRATIVE CLERK	58,139	58,864	62,218
510140	LONGEVITY	1,800	1,800	1,300
510142	EDUCATION PAY	3,600	3,350	5,600
510193	PREMIUM PAY	783	783	783
PERSONAL SERVICE		454,859	460,681	608,177
520400	REPAIRS:MAINTENANCE	500	500	500
530000	PROFESSIONAL/TECH	500	500	5,500
530303	CONTRACTED	7,500	7,500	7,500
530400	COMMUNICATION	1,859	1,859	1,000
CONTRACTUAL		10,359	10,359	14,500
540200	OFFICE SUPPLIES	3,193	4,193	4,193
550100	EDUCATIONAL SUPPLIES	500	750	500
570100	TRAVEL IN STATE	5,100	5,100	500
570200	TRAVEL OUT OF STATE	2,500	2,500	4,500
570300	DUES - SUBSCRIPTIONS	3,641	3,641	3,000
570304	CONFERENCES	1,000	1,500	2,000
CURRENT EXPENSE		15,934	17,684	14,693
TOTAL 175 - PLANNING DEPARTMENT		481,152	488,724	637,370



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512098	COMMISSIONER OF PUBLIC BLDGS	101,000	101,777	118,473
512089	DIRECTOR OF ENGINEERING	0	0	104,450
512088	DIR OF BUILDING MAINTENANCE	93,820	94,541	97,025
512013	DIRECTOR OF PLANT FACILITIES	93,820	94,541	97,025
512476	SUPERVISOR OF CUSTODIANS	69,507	70,546	72,399
512455	ENERGY MANAGER	93,820	94,541	97,025
512456	ENERGY TECHNICIAN	93,820	94,541	97,025
512454	BUILDING CUSTODIAN	316,554	332,865	384,852
512204	MAINTENANCE STAFF	1,288,375	1,358,826	1,560,469
512143	ADMIN. ASSISTANT	122,798	125,374	128,668
512153	BOOKKEEPER	45,826	46,179	0
512462	CARP/CABINET MAKER	60,565	62,884	64,536
512155	ADMIN ASSISTANT - PBM	0	0	52,448
512859	SECURITY GUARD	0	0	50,192
510130	OVERTIME	128,552	128,552	132,944
510140	LONGEVITY	3,850	3,850	3,500
510141	SHIFT DIFFERENTIAL	7,934	7,934	7,934
510189	CLOTHING	24,500	24,500	27,500
510194	LICENSE ALLOWANCE	520	520	520
512072	SUMMER HELP	14,400	14,400	14,455
519153	TRAVEL ALLOWANCE	21,600	21,600	20,700
PERSONAL SERVICE		2,581,260	2,677,973	3,132,142
520100	ENERGY	1,100,000	1,100,000	950,000
520400	REPAIRS:MAINTENANCE	95,000	100,000	105,000
520700	RENTALS/LEASES	145,000	42,485	22,000
530303	CONTRACTED	850,000	902,500	950,000
CONTRACTUAL		2,190,000	2,144,985	2,027,000
540200	OFFICE SUPPLIES	4,000	4,000	4,000
540300	MAINTENANCE SUPPLIES	4,000	4,000	4,000
540500	CUSTODIAL SUPPLIES	190,000	199,500	199,500
540800	VEHICULAR SUPPLIES	3,780	4,780	6,000
550800	OTHER SUPPLIES	150,000	157,500	165,000
570300	DUES - SUBSCRIPTIONS	250	250	250
CURRENT EXPENSE		352,030	370,030	378,750
TOTAL 192 - PUBLIC BUILDINGS		5,123,290	5,192,988	5,537,892



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512104	POLICE CHIEF	128,000	128,985	133,391
512311	POLICE CAPTAIN	464,818	490,303	507,052
512312	POLICE LIEUTENANT	1,270,896	1,345,082	1,391,033
512313	POLICE SERGEANT	2,108,018	2,227,073	2,303,155
512361	PATROLMAN III	8,589,702	9,530,035	9,756,648
512362	PATROLMAN II	514,983	57,220	117,446
512363	PATROLMAN I	422,879	94,695	97,183
512315	TRAFFIC SUPERVISOR	472,839	472,839	488,992
512332	FINANCIAL MANAGER	67,500	68,019	70,269
512435	WKG.FOREMAN-M.E.REPAIR	60,809	61,042	63,127
512136	EXEC.SEC.-POLICE CHIEF	62,891	63,375	65,540
512135	TELEPHONE OPERATOR	685,330	688,875	494,302
512142	D.P.SYSTEMS ANALYST	83,636	84,460	87,346
512153	BOOKKEEPER	47,864	48,551	50,209
512302	TRAF.SIGNAL & COMM.TECH.	23,000	23,177	23,177
512132	PRIN. BOOKKEEPER/PAYROLL	69,775	70,546	72,956
512129	SR.CLERK TYPIST II	86,313	84,118	87,597
512123	PRINCIPAL CLERK I	43,048	43,717	47,416
512124	PRINCIPAL CLERK II	137,871	141,452	149,326
510130	OVERTIME	459,000	459,000	697,352
510131	COURT TIME	297,358	297,358	307,516
510132	TRAINING TIME	150,000	250,000	332,550
510134	CIVILIAN POLICE OVERTIME	45,722	45,722	47,283
510135	POLICE MATRONS OVERTIME	40,928	40,928	41,085
510136	SUPERIOR OFFICERS'OVERTIME	143,862	143,862	148,777
510139	UNIFORM ALLOWANCE-POLICE	274,825	305,100	305,100
510140	LONGEVITY	100,375	100,375	112,900
510141	SHIFT DIFFERENTIAL	1,969,604	2,009,754	2,093,412
510142	EDUCATION PAY	3,362,816	3,455,591	3,641,418
510150	HOLIDAY(POLICE FIRE)	1,085,729	1,111,483	1,154,950
510151	VACATION PD TERM	318,030	318,030	327,634
510160	READING TIME	675,535	690,560	714,151
510192	TOOL ALLOWANCE	1,084	1,084	1,084
510193	PREMIUM PAY	183,351	144,434	159,990
512091	OPERATIONS MANAGER/BCI	56,169	58,589	60,824
512092	LAW ENFORC. INFORMATION SPECIA	115,726	117,178	121,181
512465	MOTOR EQUIP REPAIRMAN II	56,338	58,644	60,647
PERSONAL SERVICE		24,676,621	25,331,252	26,334,020
520400	REPAIRS:MAINTENANCE	75,000	75,000	75,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
530000	PROFESSIONAL/TECH	15,000	15,000	15,000
530207	TRAINING (POLICE)	75,000	75,000	75,000
530303	CONTRACTED	226,802	270,000	270,000
530400	COMMUNICATION	87,500	122,000	122,000
CONTRACTUAL		479,302	557,000	557,000
540200	OFFICE SUPPLIES	20,000	20,000	20,000
540300	MAINTENANCE SUPPLIES	6,000	6,000	6,000
540800	VEHICULAR SUPPLIES	45,000	45,000	45,000
540900	FOOD SUPPLIES	10,000	10,000	10,000
550000	SUPPLY:HEALTH/MEDIC.	500	500	500
550800	OTHER SUPPLIES	22,000	22,000	22,000
CURRENT EXPENSE		103,500	103,500	103,500
TOTAL 210 - POLICE		25,259,423	25,991,752	26,994,520



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512309	ANIMAL CONTROL OFFICER	59,894	60,625	62,218
512310	ASST. ANIMAL CONTROL OFFICER	44,467	45,139	46,325
510130	OVERTIME	2,000	2,000	2,028
510140	LONGEVITY	1,500	1,500	1,500
510141	SHIFT DIFFERENTIAL	500	500	517
510149	UNIFORM	1,000	1,000	1,000
PERSONAL SERVICE		109,361	110,765	113,588
520400	REPAIRS:MAINTENANCE	1,600	1,600	1,600
530000	PROFESSIONAL/TECH	1,500	1,500	1,500
CONTRACTUAL		3,100	3,100	3,100
540200	OFFICE SUPPLIES	1,000	1,000	1,000
540300	MAINTENANCE SUPPLIES	4,000	4,000	4,000
CURRENT EXPENSE		5,000	5,000	5,000
TOTAL 292 - ANIMAL CONTROL		117,461	118,865	121,688



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512105	FIRE CHIEF	160,000	161,231	160,615
512320	DEPUTY FIRE CHIEF	563,144	589,719	617,478
512321	FIRE CAPTAIN	1,293,858	1,333,085	1,347,577
512322	FIRE LIEUTENANT	3,023,242	3,077,135	3,168,456
512323	FIREFIGHTER 3	8,226,319	8,262,324	8,743,574
512175	SECRETARY TO FIRE CHIEF	62,891	63,375	65,540
512326	MASTER MECHANIC	90,217	90,911	93,299
512417	MOTOR EQUIP.REPAIRMAN	68,578	71,972	73,862
512325	SUPT. OF FIRE ALARM	100,077	100,847	0
512324	SIGNAL MAINTAINER	86,933	87,601	0
512343	ASST SUPT FIRE ALARM	90,217	90,911	0
510104	OVERTIME (F/A MAINT)	40,000	40,000	0
510130	OVERTIME	1,525,265	1,525,265	1,825,000
510140	LONGEVITY	74,375	77,200	78,292
510141	SHIFT DIFFERENTIAL	2,595,610	2,606,373	2,790,004
510142	EDUCATION PAY	692,360	703,053	714,007
510143	ENHANCED LONGEVITY	14,800	29,000	16,517
510146	EMT(FIRE)	321,071	313,864	335,930
510147	HAZARDOUS DUTY	947,745	951,692	1,018,358
510148	UNIFORMS ALLOWANCE (FIRE)	750	750	750
510150	HOLIDAY(POLICE FIRE)	1,149,283	1,145,022	1,188,546
510193	PREMIUM PAY	5,000	13,000	13,050
512332	FINANCIAL MANAGER	0	0	70,269
PERSONAL SERVICE		21,131,734	21,334,330	22,321,125
520400	REPAIRS:MAINTENANCE	107,500	144,500	112,000
520507	FIRE-HAZARDOUS WASTE RECOVERIE	2,000	2,000	2,000
530001	PROF.SERV:MEDIC.	50,000	50,000	50,000
530204	TRAINING & RESEARCH(FIRE)	20,000	20,000	20,000
530303	CONTRACTED	4,000	7,000	39,700
530400	COMMUNICATION	25,000	25,000	25,000
CONTRACTUAL		208,500	248,500	248,700
540200	OFFICE SUPPLIES	6,000	6,000	6,000
540300	MAINTENANCE SUPPLIES	10,000	10,000	10,000
550009	E.M.T. COURSE (FIRE)	6,000	6,000	6,000
550100	EDUCATIONAL SUPPLIES	5,000	5,000	5,000
550801	FIREFIGHTING	100,000	100,000	100,000
570300	DUES - SUBSCRIPTIONS	3,500	6,000	6,000
CURRENT EXPENSE		130,500	133,000	133,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION	2015 Budget	2016 Budget	2017 Requested
TOTAL 220 - FIRE SAFETY	21,470,734	21,715,830	22,702,825



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

**CITY GENERAL FUND
PUBLIC SAFETY**

291 - EMERGENCY MANAGEMENT

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512116	SECRETARY	50,388	51,083	52,425
510140	LONGEVITY	700	700	700
PERSONAL SERVICE		51,088	51,783	53,125
520400	REPAIRS:MAINTENANCE	1,000	1,300	1,300
530400	COMMUNICATION	1,000	1,000	1,000
530800	OTHER PURCHASED SERV	549	549	549
CONTRACTUAL		2,549	2,849	2,849
540200	OFFICE SUPPLIES	1,000	1,000	1,000
540300	MAINTENANCE SUPPLIES	900	900	900
540800	VEHICULAR SUPPLIES	1,016	1,016	1,016
540900	FOOD SUPPLIES	2,050	2,050	2,050
570400	INSURANCE PREMIUMS	466	466	466
CURRENT EXPENSE		5,432	5,432	5,432
TOTAL 291 - EMERGENCY MANAGEMENT		59,069	60,064	61,406



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512730	DIRECTOR OF INSPECTIONAL SERVI	108,000	108,831	111,690
512330	CHIEF WIRE INSPEC.	77,500	78,096	80,148
512331	CHIEF PLUMBING/GAS INSPEC.	77,500	78,096	85,000
512146	PLUMBING & GAS FITTING INSP	70,602	73,585	75,518
512121	INSP.WEIGHTS & MEASURES	67,500	68,019	69,806
512071	COMPLIANCE OFFICER	0	68,019	70,323
512100	INSPECTOR OF BUILDINGS	81,940	82,756	84,930
512101	ASSISTANT BUILDING COMMISSIONE	77,500	78,096	80,148
512102	LOCAL BUILDING INSPECTOR	218,413	220,755	302,073
512111	ASSISTANT WIRE INSPECTOR	20,000	61,662	65,230
512122	CODE ENFORCEMENT OFFICER	55,338	55,763	57,524
512124	PRINCIPAL CLERK II	44,263	47,151	48,389
512123	PRINCIPAL CLERK I	45,256	45,931	47,137
512129	SR.CLERK TYPIST II	40,871	41,529	42,620
512140	CLERK TYPIST	33,852	34,616	38,204
512145	ELECT DOC LIAISON/FACILITATOR	35,506	36,942	36,746
512698	BOARD CLERK/ZBA	51,957	52,658	54,041
512093	ADMIN. SECRETARY	54,066	54,775	56,214
510130	OVERTIME	10,000	15,200	15,719
510140	LONGEVITY	11,500	11,500	11,500
510142	EDUCATION PAY	1,000	1,000	1,000
510149	UNIFORM	500	500	500
510193	PREMIUM PAY	2,349	2,349	2,349
512985	WETLANDS FUND OFFSET	-40,000	-40,000	-40,000
PERSONAL SERVICE		1,145,413	1,277,830	1,396,808
520406	REPAIRS:VEHICLES	6,392	6,392	6,392
520500	COMPUTER EQUIP	1,692	1,692	1,692
530000	PROFESSIONAL/TECH	3,008	3,008	3,008
530303	CONTRACTED	32,000	32,000	32,000
CONTRACTUAL		43,092	43,092	43,092
540200	OFFICE SUPPLIES	9,814	9,814	9,814
570100	TRAVEL IN STATE	10,800	10,800	10,800
570300	DUES - SUBSCRIPTIONS	4,888	4,888	4,888
CURRENT EXPENSE		25,502	25,502	25,502
TOTAL 240 - INSPECTIONAL SERVICES		1,214,007	1,346,424	1,465,402



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
PUBLIC SAFETY

260 - TRAFFIC PARKING ALARM LIGHTING (TPAL)

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512246	DIRECTOR	0	0	98,623
512069	TRAFFIC ENGINEER	0	0	104,450
512325	SUPT. OF FIRE ALARM	0	0	103,496
512030	OPERATIONS MANAGER	0	0	74,511
512095	SENIOR TRAFFIC ENGINEER GRADE	0	0	59,263
512306	PARKING CONTROL OFFICER	0	0	176,944
512307	PKG CONTROLLER SPECIAL CONST	0	0	258,925
512324	SIGNAL MAINTAINER	0	0	155,380
512343	ASST SUPT FIRE ALARM	0	0	93,299
512402	GENERAL FOREMAN	0	0	75,561
512155	ADMIN ASSISTANT - PBM	0	0	52,650
512463	PAINTER	0	0	48,809
512467	SIGN PAINTER	0	0	60,880
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	0	0	54,760
510120	SALARY/WAGE TEMP	0	0	12,849
510130	OVERTIME	0	0	117,500
510140	LONGEVITY	0	0	1,954
510141	SHIFT DIFFERENTIAL	0	0	10,447
510142	EDUCATION PAY	0	0	4,018
510143	ENHANCED LONGEVITY	0	0	15,595
510147	HAZARDOUS DUTY	0	0	7,891
510149	UNIFORM	0	0	200
510150	HOLIDAY(POLICE FIRE)	0	0	18,869
510152	EMERGENCY CALL-BACK PAY	0	0	10,960
510153	TRAVEL ALLOWANCE	0	0	4,340
510189	CLOTHING	0	0	12,000
510193	PREMIUM PAY	0	0	1,300
510196	POLICE DETAILS	0	0	10,038
510197	FIRE DETAIL	0	0	28,857
512988	PARKING RECPT OFFSET	0	0	-600,000
PERSONAL SERVICE		0	0	1,074,370
520009	PARK LIGHTING	0	0	55,000
520103	STREET LIGHTING	0	0	825,000
520400	REPAIRS:MAINTENANCE	0	0	187,500
520401	REPAIRS:OTHER	0	0	31,000
520415	STREET-LONG LINE MAINTENANCE	0	0	60,000
520416	STREET SIGNAGE	0	0	35,000
520700	RENTALS/LEASES	0	0	17,500
520704	OFFICE SPACE RENTAL	0	0	24,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

**CITY GENERAL FUND
PUBLIC SAFETY**

260 - TRAFFIC PARKING ALARM LIGHTING (TPAL)

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
530000	PROFESSIONAL/TECH	0	0	5,000
530303	CONTRACTED	0	0	75,000
530400	COMMUNICATION	0	0	23,301
530800	OTHER PURCHASED SERV	0	0	35,000
CONTRACTUAL		0	0	1,373,301
540200	OFFICE SUPPLIES	0	0	5,000
540300	MAINTENANCE SUPPLIES	0	0	60,500
540301	CROSSWALK IMPROVE SUPPLIES	0	0	75,000
550300	PUB WORKS SUPPLIES	0	0	31,000
CURRENT EXPENSE		0	0	171,500
TOTAL 260 - TRAFFIC PARKING ALARM LIGHTING (TPAL)		0	0	2,619,171



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
520009	PARK LIGHTING	55,000	55,000	0
520103	STREET LIGHTING	950,000	825,000	0
520400	REPAIRS:MAINTENANCE	0	125,000	0
CONTRACTUAL		1,005,000	1,005,000	0
TOTAL 424 - STREET LIGHTING		1,005,000	1,005,000	0



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
491 - CEMETERY

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512404	GEN.FOREMAN-TIMEKEEPER	73,346	73,910	75,561
512410	MASON	0	50,774	52,107
512413	LABORER, MEO	158,950	209,338	0
512416	LAB,HVY MEO II	96,439	0	0
512438	WKG.FOREMAN-HVY.MEO	0	52,747	52,668
512451	FOREMAN	133,215	134,240	136,721
512465	MOTOR EQUIP REPAIRMAN II	56,506	56,941	58,040
512601	CEMETERY MAINT.MAN	92,538	0	223,568
512706	LAB/SPRAYER OPERATOR	0	47,377	48,995
512169	SPECIAL HEAVY MEO	0	50,774	51,549
512118	HEAD CLERK	53,859	54,567	56,001
512072	SUMMER HELP	0	7,500	9,336
510130	OVERTIME	90,000	105,000	110,716
510140	LONGEVITY	1,000	1,000	1,000
510189	CLOTHING	13,000	13,000	13,000
510192	TOOL ALLOWANCE	360	360	360
512434	WKG.FOREMAN-MASON	52,135	0	0
PERSONAL SERVICE		821,349	857,527	889,623
520400	REPAIRS:MAINTENANCE	17,500	17,500	17,500
CONTRACTUAL		17,500	17,500	17,500
540200	OFFICE SUPPLIES	1,200	1,200	1,200
540800	VEHICULAR SUPPLIES	10,000	15,000	15,000
570300	DUES - SUBSCRIPTIONS	120	120	120
CURRENT EXPENSE		11,320	16,320	16,320
TOTAL 491 - CEMETERY		850,169	891,347	923,443



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512108	EXEC.SEC.-PARK,FORESTRY,CEMETE	101,000	101,777	104,450
512109	CPA ADMINISTRATOR	37,850	38,141	46,970
512169	SPECIAL HEAVY MEO	0	51,320	52,668
512190	LANDSCAPE DESIGNER	73,346	73,910	75,561
512404	GEN.FOREMAN-TIMEKEEPER	73,346	73,910	75,561
512410	MASON	49,788	50,524	52,107
512416	LAB,HVY MEO II	97,773	47,377	48,621
512438	WKG.FOREMAN-HVY.MEO	159,952	269,813	223,891
512443	WKG FORM-LABORER/GARDENER	48,919	49,295	50,396
512444	WKG FORM - TREE CLIMBER	55,439	55,866	55,139
512451	FOREMAN	0	0	138,863
512465	MOTOR EQUIP REPAIRMAN II	57,790	58,235	60,184
512605	PARK MAINTENANCE MAN	306,337	309,595	272,505
512706	LAB/SPRAYER OPERATOR	88,183	98,697	96,968
512708	CARPENTER,PARK MAINT.MAN	51,462	51,858	54,132
512795	CONST.HANDYMAN/BLDG.MAINT.MAN	46,269	46,625	47,666
512984	CPA ADMIN OFFSET	-37,850	-38,141	-46,970
510127	FORESTRY OVERTIME	0	0	20,077
510130	OVERTIME	125,000	140,000	146,202
510140	LONGEVITY	425	425	425
510155	1139 PENSION FUND	0	0	34,524
510189	CLOTHING	24,000	24,000	24,000
510192	TOOL ALLOWANCE	720	720	720
510193	PREMIUM PAY	1,500	1,566	1,566
512031	PROGRAM MANAGER	71,500	72,050	73,943
512072	SUMMER HELP	26,400	26,400	29,152
512093	ADMIN. SECRETARY	54,066	54,775	56,214
512439	WKG FORM-SPEC MEO/TREE CLIMBER	108,302	0	0
PERSONAL SERVICE		1,621,517	1,658,738	1,795,538
520000	PURCHASE SERVICES	5,000	5,000	5,000
520400	REPAIRS:MAINTENANCE	95,000	95,000	95,000
520406	REPAIRS:VEHICLES	45,000	45,000	45,000
520700	RENTALS/LEASES	15,000	15,000	15,000
530303	CONTRACTED	153,000	153,000	130,000
530340	TREE PRUNING REMOVAL	0	0	25,000
530804	INVASIVE SPECIES CONTROL	15,000	15,000	15,000
CONTRACTUAL		328,000	328,000	330,000
540200	OFFICE SUPPLIES	2,500	2,500	2,500
540600	GROUNDSPNG SUPPLIES	110,000	110,000	110,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
550203	SCH ATHLETIC EQUIP	10,000	10,000	10,000
580404	IMPROVEMENTS:TREES	0	0	100,000
CURRENT EXPENSE		122,500	122,500	222,500
TOTAL 650 - PARKS		2,072,017	2,109,238	2,348,038



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
CULTURAL & RECREATION
630 - RECREATION

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512018	DIRECTOR OF RECREATION	95,000	95,731	98,245
512031	PROGRAM MANAGER	71,500	72,050	73,943
512140	CLERK TYPIST	37,639	37,639	38,924
512205	SCHOOL CUSTODIAL	54,400	54,818	55,029
510110	SALARY/WAGE PERM	370,966	378,386	398,986
510140	LONGEVITY	1,175	1,175	1,175
510153	TRAVEL ALLOWANCE	3,300	3,300	3,300
510193	PREMIUM PAY	780	783	783
PERSONAL SERVICE		634,760	643,882	670,385
520400	REPAIRS:MAINTENANCE	900	900	900
520700	RENTALS/LEASES	200	200	200
530300	PUPIL TRANSPORTATION	4,500	4,500	4,500
530500	RECREATIONAL	1,350	1,350	1,350
CONTRACTUAL		6,950	6,950	6,950
540200	OFFICE SUPPLIES	3,350	3,350	3,350
540300	MAINTENANCE SUPPLIES	1,350	1,350	1,350
540900	FOOD SUPPLIES	150	150	150
550000	SUPPLY:HEALTH/MEDIC.	800	800	800
550800	OTHER SUPPLIES	6,300	6,300	6,300
570300	DUES - SUBSCRIPTIONS	500	500	500
CURRENT EXPENSE		12,450	12,450	12,450
TOTAL 630 - RECREATION		654,160	663,282	689,785



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
CULTURAL & RECREATION
610 - LIBRARY

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512019	DIRECTOR OF LIBRARY	101,000	101,777	104,450
512035	ASSISTANT DIRECTOR OF LIBRARY	80,500	81,119	83,250
512036	SUPERVISOR CHILDREN SERVICES	72,482	73,040	74,661
512038	CHIEF CATALOGER	65,672	66,178	65,432
512039	SCHEDULE SUPERVISOR	55,918	56,348	57,607
512040	ACQUISITION LIBRARIAN	65,672	66,178	67,656
512042	REFERENCE LIBRARIAN	317,759	322,104	317,113
512045	CHILDREN'S LIBRARIAN	163,974	165,235	168,926
512046	BRANCH LIBRARIAN	180,694	182,084	186,151
512048	ORDER LIBRARIAN ADULT	49,101	49,479	50,584
512049	TECHNICAL LIBRARIAN	46,433	46,790	47,835
512050	SENIOR LIBRARY ASST	735,452	750,802	782,445
512061	ADMIN.LIBRARY ASST	53,761	55,901	57,607
512185	LITERACY PROJECT-LIBRARY	58,075	58,522	59,829
512454	BUILDING CUSTODIAN	127,359	82,980	86,031
512457	SENIOR BUILDING CUSTODIAN	52,979	45,504	47,869
512476	SUPERVISOR OF CUSTODIANS	0	55,201	56,651
512765	CHIEF TECH SERV	64,600	66,799	70,442
512767	COORDINATOR ADULT&YOUNG ADULT	72,472	73,029	74,661
512859	SECURITY GUARD	39,031	39,866	42,237
510130	OVERTIME	10,000	10,000	10,342
510140	LONGEVITY	15,650	15,650	15,650
510141	SHIFT DIFFERENTIAL	65,419	65,419	65,419
510185	SUNDAY OPENING	53,806	53,806	55,644
510187	SEASONAL STAFF & SAT DIFF	4,502	4,502	4,502
510189	CLOTHING	1,000	1,000	0
510193	PREMIUM PAY	19,495	19,495	19,570
PERSONAL SERVICE		2,572,807	2,608,807	2,672,563
520400	REPAIRS:MAINTENANCE	10,000	10,000	10,000
520406	REPAIRS:VEHICLES	1,000	1,000	1,000
520700	RENTALS/LEASES	8,000	8,000	8,000
530200	TUITION	7,500	7,500	7,500
CONTRACTUAL		26,500	26,500	26,500
540200	OFFICE SUPPLIES	12,500	12,500	12,500
540202	POSTAGE/STATIONERY	3,000	0	0
540300	MAINTENANCE SUPPLIES	4,000	4,000	5,000
550103	SUPPLY:LIB.BKS/PERIOD	341,149	356,149	356,149
570100	TRAVEL IN STATE	1,000	1,000	1,000
570302	OLD COLONY NETWORK	71,516	71,516	74,318



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
570303	MEMBERSHIPS	400	400	400
570400	INSURANCE PREMIUMS	40,000	46,800	46,800
CURRENT EXPENSE		473,565	492,365	496,167
TOTAL 610 - LIBRARY		3,072,872	3,127,672	3,195,230



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512246	DIRECTOR	87,500	88,173	90,489
512483	MANAGER OF TRANSP. SERVICES	57,865	58,589	60,514
512119	HEAD ADMINISTRATIVE CLERK	59,894	60,625	62,218
510729	SR. CLERK TYPIST I	24,181	24,918	26,986
512610	SOCIAL SERVICES TECHNICIAN	89,107	90,452	92,826
512800	SOCIAL SERVICES TECHNICIAN	249,116	250,563	251,932
510110	SALARY/WAGE PERM	12,600	12,600	12,648
510140	LONGEVITY	5,200	4,325	5,650
510193	PREMIUM PAY	783	783	783
512900	SWAP PROGRAM	12,000	12,000	12,000
PERSONAL SERVICE		598,246	603,028	616,047
520000	PURCHASE SERVICES	1,500	1,500	1,500
520400	REPAIRS:MAINTENANCE	1,500	1,500	1,500
520406	REPAIRS:VEHICLES	8,000	8,000	8,000
530303	CONTRACTED	31,800	31,800	31,800
CONTRACTUAL		42,800	42,800	42,800
540200	OFFICE SUPPLIES	3,000	3,000	3,000
540202	POSTAGE/STATIONERY	220	220	220
570300	DUES - SUBSCRIPTIONS	400	400	400
570303	MEMBERSHIPS	125	125	125
CURRENT EXPENSE		3,745	3,745	3,745
TOTAL 541 - COUNCIL ON AGING		644,791	649,573	662,592



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND

HUMAN SERVICES

543 - VETERANS SERVICES

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512103	DIRECTOR OF VETERANS SERVICES	77,500	78,096	90,489
512614	VET.GRAVES REG.OFFICER	52,423	53,297	54,730
512141	CLERK TYPIST II	40,701	41,359	41,721
512093	ADMIN. SECRETARY	54,066	54,775	56,233
510110	SALARY/WAGE PERM	15,000	20,000	20,683
510130	OVERTIME	5,000	5,000	5,171
510140	LONGEVITY	2,700	2,700	1,700
510142	EDUCATION PAY	600	600	600
510153	TRAVEL ALLOWANCE	0	1,500	1,500
510193	PREMIUM PAY	783	783	783
PERSONAL SERVICE		248,773	258,110	273,611
520400	REPAIRS:MAINTENANCE	960	960	960
CONTRACTUAL		960	960	960
540000	SUPPLIES	950	950	950
540200	OFFICE SUPPLIES	800	800	800
570300	DUES - SUBSCRIPTIONS	1,000	1,000	1,000
570304	CONFERENCES	800	2,400	2,400
570700	VETERANS' BENEFITS	1,877,994	1,877,994	1,577,994
570705	VETERANS' MEMORIALS & MARKERS	32,000	32,000	40,000
570706	QUINCY VETERANS COUNCIL	5,000	5,000	7,500
CURRENT EXPENSE		1,918,544	1,920,144	1,630,644
TOTAL 543 - VETERANS SERVICES		2,168,277	2,179,213	1,905,214



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
HUMAN SERVICES

510 - HEALTH INSPECTION SVCS

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512017	COMM. OF PUBLIC HEALTH	95,000	95,731	98,245
512020	DIRECTOR OF QPH NURSES	0	0	85,912
512887	CHIEF SANITARIAN	81,940	82,756	84,930
512616	SANITARIAN	69,777	70,546	73,123
512607	NURSE	128,099	129,958	138,017
512608	FOOD INSPECTOR	132,469	133,980	137,499
512093	ADMIN. SECRETARY	60,081	61,000	62,050
512123	PRINCIPAL CLERK I	22,938	26,462	26,936
510130	OVERTIME	500	500	517
510140	LONGEVITY	5,100	5,100	5,100
510142	EDUCATION PAY	2,500	2,500	2,500
510149	UNIFORM	1,000	1,000	1,500
510153	TRAVEL ALLOWANCE	13,860	13,860	14,760
512790	OUTREACH/TRANSLATOR	27,300	27,300	25,867
PERSONAL SERVICE		640,564	650,693	756,955
530000	PROFESSIONAL/TECH	5,000	5,000	5,000
530803	ANIMAL/PEST CONTROL	1,000	11,000	20,000
CONTRACTUAL		6,000	16,000	25,000
540200	OFFICE SUPPLIES	1,100	1,100	1,100
550000	SUPPLY:HEALTH/MEDIC.	10,000	10,000	10,000
550100	EDUCATIONAL SUPPLIES	6,000	6,000	6,000
570300	DUES - SUBSCRIPTIONS	650	650	650
570400	INSURANCE PREMIUMS	300	300	300
CURRENT EXPENSE		18,050	18,050	18,050
TOTAL 510 - HEALTH INSPECTION SVCS		664,614	684,743	800,005



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

CITY GENERAL FUND

EDUCATION

300 - EDUCATION

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
590700	INTERFUND TRANSFER	94,106,723	95,587,723	98,748,022
CURRENT EXPENSE		94,106,723	95,587,723	98,748,022
TOTAL 300 - EDUCATION		94,106,723	95,587,723	98,748,022



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512112	CITY ENGINEER	101,000	101,777	104,450
512459	JR.CIVIL ENGINEER	181,986	204,618	214,163
512461	SR.CIVIL ENGINEER	181,626	183,329	188,144
512177	DRAFTSPERSON	76,878	77,674	79,714
512093	ADMIN. SECRETARY	54,064	54,775	56,214
512034	STUDENT INTERN	5,000	5,000	5,000
510120	SALARY/WAGE TEMP	0	0	6,425
510130	OVERTIME	5,000	5,000	10,393
510140	LONGEVITY	2,075	2,125	2,375
510142	EDUCATION PAY	2,800	2,800	2,800
510910	TUITION REIMBURSEMENT	1,000	1,000	1,000
PERSONAL SERVICE		611,429	638,098	670,680
520400	REPAIRS:MAINTENANCE	4,200	4,200	4,200
530000	PROFESSIONAL/TECH	20,000	20,000	20,000
530303	CONTRACTED	40,000	40,000	40,000
530400	COMMUNICATION	150	150	750
530800	OTHER PURCHASED SERV	1,000	1,000	1,000
CONTRACTUAL		65,350	65,350	65,950
540200	OFFICE SUPPLIES	2,500	2,500	2,500
540800	VEHICULAR SUPPLIES	1,500	1,500	1,500
CURRENT EXPENSE		4,000	4,000	4,000
TOTAL 411 - ENGINEER		680,779	707,448	740,630



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
512016	PUBLIC WORKS COMMISSIONER	115,000	115,885	118,929
512030	OPERATIONS MANAGER	71,500	72,050	74,798
512031	PROGRAM MANAGER	71,500	72,050	85,327
512032	CONTRACT MANAGER	71,500	72,050	0
512069	TRAFFIC ENGINEER	101,000	101,777	0
512095	SENIOR TRAFFIC ENGINEER GRADE	56,366	57,086	0
512403	SUPERINTENDENT	27,000	27,208	27,922
512075	PRINTER/BANK MESSENGER	17,400	17,968	18,582
512096	ADMIN SECRETARY COMM OF P W	51,941	54,775	56,214
512306	PARKING CONTROL OFFICER	164,895	167,543	0
512307	PKG CONTROLLER SPECIAL CONST	245,389	248,654	0
512324	SIGNAL MAINTAINER	59,161	62,223	0
512336	LABORER,GARDNER	86,386	86,718	87,832
512402	GENERAL FOREMAN	164,715	165,661	94,452
512405	GEN FOREMAN-M.E. REPAIR	73,347	73,629	75,561
512409	LABORER	123,079	123,079	166,364
512410	MASON	52,546	52,748	54,132
512413	LABORER, MEO	176,421	177,100	309,367
512415	LAB,HVY MEO I	235,425	237,912	240,134
512422	SPECIAL MEO,LABORER	576,900	579,119	654,989
512434	WKG.FOREMAN-MASON	54,961	55,172	56,621
512435	WKG.FOREMAN-M.E.REPAIR	60,809	61,043	0
512437	WKG.FOREMAN,SP.MEO	274,804	275,861	283,103
512447	CARPENTER	52,546	52,748	54,122
512452	FOREMAN, MOTOR EQUIP.REPAIRMAN	67,396	67,656	69,432
512463	PAINTER	46,747	47,015	0
512465	MOTOR EQUIP REPAIRMAN II	228,411	229,290	234,640
512467	SIGN PAINTER	58,309	58,644	0
512473	LABORER/MEO/MASON	48,919	52,747	55,043
512478	MASON, HVY.MEO	52,546	52,748	55,641
512491	HVY MEO/HIGH PRESSURE MEDIA	58,420	58,645	60,184
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	52,546	52,748	0
512443	WKG FORM-LABORER/GARDENER	0	0	57,277
510317	COMPLIANCE MANAGER	0	0	21,332
510316	LEGAL COUNSEL	16,875	17,005	0
510120	SALARY/WAGE TEMP	25,600	29,800	31,314
510130	OVERTIME	282,500	282,500	151,110
510140	LONGEVITY	2,375	2,375	2,419
510141	SHIFT DIFFERENTIAL	61,995	61,995	64,072
510142	EDUCATION PAY	1,500	1,500	1,500



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
421 - PUBLIC WORKS

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510149	UNIFORM	8,000	9,500	9,500
510153	TRAVEL ALLOWANCE	9,000	9,000	9,000
510155	1139 PENSION FUND	40,000	62,400	110,481
510189	CLOTHING	52,000	52,000	52,000
510192	TOOL ALLOWANCE	2,820	2,820	2,820
510193	PREMIUM PAY	3,300	3,300	3,325
510194	LICENSE ALLOWANCE	520	520	520
510195	PAYMENT-OUT-OF-GRADE	20,000	20,000	20,683
510196	POLICE DETAILS	27,000	27,000	17,884
512988	PARKING RECPT OFFSET	-600,000	-600,000	0
PERSONAL SERVICE		3,551,367	3,611,264	3,488,624
520400	REPAIRS:MAINTENANCE	30,000	30,000	0
520401	REPAIRS:OTHER	31,000	31,000	0
520414	POT HOLE REPAIR	0	0	30,000
520415	STREET-LONG LINE MAINTENANCE	60,000	60,000	0
520416	STREET SIGNAGE	25,000	25,000	0
520700	RENTALS/LEASES	17,500	17,500	0
530000	PROFESSIONAL/TECH	8,500	8,500	3,500
530303	CONTRACTED	412,000	412,000	352,000
530306	LICENSE FOR SOFTWARE	0	0	10,000
530321	TUB GRINDER/RECYCLE RECOVERY	35,000	35,000	35,000
530400	COMMUNICATION	2,400	2,400	3,900
530800	OTHER PURCHASED SERV	35,000	35,000	0
CONTRACTUAL		656,400	656,400	434,400
540000	SUPPLIES	6,600	6,600	6,600
540100	TRANSP.SUPPLIES	1,000,000	1,000,000	700,000
540200	OFFICE SUPPLIES	2,400	2,400	2,400
540300	MAINTENANCE SUPPLIES	60,500	60,500	60,500
540301	CROSSWALK IMPROVE SUPPLIES	23,000	23,000	23,000
540302	STREET SWEEPING SUPPLIES	50,000	50,000	50,000
540800	VEHICULAR SUPPLIES	117,500	117,500	117,500
540900	FOOD SUPPLIES	5,000	5,000	5,000
550000	SUPPLY:HEALTH/MEDIC.	3,000	3,000	3,000
550300	PUB WORKS SUPPLIES	210,000	210,000	189,000
570100	TRAVEL IN STATE	1,080	1,080	1,080
570300	DUES - SUBSCRIPTIONS	500	500	15,500
CURRENT EXPENSE		1,479,580	1,479,580	1,173,580
TOTAL 421 - PUBLIC WORKS		5,687,348	5,747,244	5,096,605



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
423 - SNOW AND ICE REMOVAL

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510130	OVERTIME	275,000	300,000	300,000
510195	PAYMENT-OUT-OF-GRADE	0	15,000	15,000
510196	POLICE DETAILS	5,000	15,000	15,000
PERSONAL SERVICE		280,000	330,000	330,000
520400	REPAIRS:MAINTENANCE	375,000	375,000	190,000
530303	CONTRACTED	735,000	835,000	1,440,000
539030	POLICE SERVICES	0	5,000	5,000
CONTRACTUAL		1,110,000	1,215,000	1,635,000
540000	SUPPLIES	10,000	10,000	10,000
540100	TRANSP.SUPPLIES	150,000	150,000	50,000
540900	FOOD SUPPLIES	10,000	10,000	10,000
580500	ACQ.:EQUIPMENT	200,000	125,000	125,000
580503	ACQ.:VEHICLES	0	170,000	0
CURRENT EXPENSE		370,000	465,000	195,000
TOTAL 423 - SNOW AND ICE REMOVAL		1,760,000	2,010,000	2,160,000



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
530310	DISPOSAL SOLID WASTE	2,090,842	2,200,000	2,271,800
530311	COLLECTION SOLID WASTE	3,540,240	3,611,045	3,880,045
530314	30 YARD CONTAINERS	20,000	20,000	20,000
530315	YARD WASTE	20,000	20,000	25,000
530316	ELECTRONIC DISPOSAL	0	0	65,000
530317	HOUSEHOLD HAZ MAT	60,000	60,000	60,000
530318	RECYCLE BINS	25,000	25,000	25,000
530320	PROMO/ADVERTISING	40,000	40,000	50,000
530326	RECYCLABLE MATERIAL MANAGEMENT	70,000	70,000	80,000
530327	STREET SWEEPINGS DISPOSAL	25,000	25,000	35,000
CONTRACTUAL		5,891,082	6,071,045	6,511,845
TOTAL 433 - COLLECTION & DISPOSAL		5,891,082	6,071,045	6,511,845



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

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

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
510117	HEAD CLERK	16,157	18,120	16,800
510317	COMPLIANCE MANAGER	0	0	21,332
512082	HEAD PUMPING STATION OPERATOR	21,175	26,505	27,201
512129	SR.CLERK TYPIST II	0	0	13,910
512143	ADMIN. ASSISTANT	22,528	22,757	0
512402	GENERAL FOREMAN	42,541	42,704	44,163
512403	SUPERINTENDENT	27,000	27,208	27,922
512409	LABORER	14,206	14,261	15,008
512413	LABORER, MEO	43,581	43,748	45,417
512415	LAB,HVY MEO I	60,707	60,941	63,022
512416	LAB,HVY MEO II	16,068	16,130	16,531
512418	VIDEO TECHNICIAN	15,812	19,274	18,623
512419	PIPELAYER, BRACER	15,812	15,873	16,036
512422	SPECIAL MEO,LABORER	102,386	102,780	107,964
512425	W/S MAINT.CRAFTSMAN	76,685	76,979	77,754
512428	W/S MAINT.MAN	18,508	18,579	18,538
512437	WKG.FOREMAN,SP.MEO	18,137	18,207	18,685
512440	W.F.W/S MAINT.CRAFTSMAN	54,573	54,783	56,037
512442	W.F.-W/S MAINT.MAN	17,663	17,730	18,196
512448	DISPATCHER	23,566	23,657	48,743
512449	PUMPING STATION OPERATOR	21,984	22,069	22,648
512450	PUMPING STATION ATTENDANT	18,508	18,579	19,067
512451	FOREMAN	66,722	66,979	60,055
512469	SR.WATER SER.INSPECTOR	9,611	9,648	9,720
512729	SR. CLERK TYPIST I	12,562	13,127	13,388
512792	WKG. FOREMAN-TOOLKEEPER	17,707	18,207	18,685
510120	SALARY/WAGE TEMP	12,800	12,800	13,237
510130	OVERTIME	100,000	100,000	109,640
510140	LONGEVITY	930	930	974
510141	SHIFT DIFFERENTIAL	8,454	8,454	8,743
510142	EDUCATION PAY	50	50	150
510147	HAZARDOUS DUTY	1,000	1,000	1,000
510153	TRAVEL ALLOWANCE	4,680	4,680	4,680
510155	1139 PENSION FUND	9,927	15,600	25,318
510189	CLOTHING	16,000	16,000	16,000
510195	PAYMENT-OUT-OF-GRADE	5,000	5,000	5,171
510196	POLICE DETAILS	15,000	15,000	17,407
510316	LEGAL COUNSEL	16,875	17,005	0
PERSONAL SERVICE		944,915	965,362	1,017,765



CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND

CITY GENERAL FUND
INFRASTRUCTURE MANAGEMENT
450 - DRAIN DEPARTMENT

ACCOUNT INFORMATION		2015 Budget	2016 Budget	2017 Requested
520100	ENERGY	38,500	38,500	38,500
520401	REPAIRS:OTHER	3,750	3,750	3,750
520403	REPAIRS/PUMP STATION	35,000	35,000	35,000
520409	REPAIRS:CATCH BASINS	50,000	50,000	50,000
520411	REPAIRS:TIDE GATES	75,000	75,000	75,000
520412	CATCH BASIN CLEANING	180,000	180,000	180,000
520413	DISPOSAL CATCH BASIN-CLEANINGS	25,000	25,000	35,000
520421	MS4 COMPLIANCE	0	0	50,000
520422	STREET SWEEPING	0	0	20,000
520700	RENTALS/LEASES	15,000	15,000	15,000
530000	PROFESSIONAL/TECH	110,000	110,000	110,000
530003	INFRASTRUCTURE/TECHNICAL	5,000	5,000	5,000
530202	SAFETY TRAINING	10,000	10,000	10,000
530303	CONTRACTED	80,000	80,000	90,000
530400	COMMUNICATION	2,500	2,500	2,500
530805	MOSQUITO CONTROL	0	25,000	25,000
CONTRACTUAL		629,750	654,750	744,750
540200	OFFICE SUPPLIES	2,000	2,000	2,000
540800	VEHICULAR SUPPLIES	5,000	5,000	5,000
540900	FOOD SUPPLIES	5,000	5,000	5,000
550000	SUPPLY:HEALTH/MEDIC.	1,000	1,000	1,000
550300	PUB WORKS SUPPLIES	35,000	35,000	35,000
570300	DUES - SUBSCRIPTIONS	500	500	500
570400	INSURANCE PREMIUMS	1,500	1,500	1,500
CURRENT EXPENSE		50,000	50,000	50,000
TOTAL 450 - DRAIN DEPARTMENT		1,624,665	1,670,112	1,812,515



**CITY OF QUINCY
PRELIMINARY BUDGET REPORT
FY2017 GENERAL FUND**

	2015 Budget	2016 Budget	2017 Requested
Administration & Finance	9,630,237	10,137,846	11,152,729
Public Safety	48,120,694	49,232,935	53,965,011
Education	94,106,723	95,587,723	98,748,022
Infrastructure Management	24,694,349	25,404,422	25,130,966
Human Services	3,477,682	3,513,530	3,367,812
Cultural & Recreation	3,973,903	4,052,169	4,164,854
Debt Services	15,195,049	15,587,466	15,359,505
Employee Benefits	69,318,446	73,455,781	76,074,336
TOTAL CITY GENERAL FUND	268,517,084	276,971,871	287,963,234

T.P.A.L Cost Analysis

Position	FY 2016	FY 2017 Request	Difference
Personnel			
Director	\$ -	\$ 98,623.29	\$ 98,623.29
SUPT. OF FIRE ALARM	\$ 100,846.75	\$ 103,495.99	\$ 2,649.24
ASST SUPT FIRE ALARM	\$ 90,910.78	\$ 93,299.44	\$ 2,388.66
TRAFFIC ENGINEER	\$ 101,777.04	\$ 106,065.38	\$ 4,288.34
SENIOR TRAFFIC ENGINEER GRADE	\$ 57,085.68	\$ 59,263.06	\$ 2,177.38
General Foreman	\$ 82,830.45	\$ 75,561.28	\$ (7,269.17)
Painter	\$ 47,015.38	\$ 48,809.01	\$ 1,793.63
Sign Painter	\$ 58,643.98	\$ 60,880.26	\$ 2,236.28
PMB Admin Assist	\$ -	\$ 52,649.72	\$ 52,649.72
W.F. Lab, Pnter, PKF. Mtr. Rpr	\$ 52,747.66	\$ 54,759.81	\$ 2,012.15
OPERATIONS MANAGER	\$ 72,050.00	\$ 74,511.00	\$ 2,461.00
SIGNAL MAINTAINER	\$ 155,380.27	\$ 155,380.27	\$ -
PARKING CONTROL OFFICER	\$ 167,542.72	\$ 176,943.95	\$ 9,401.23
PKG CONTROLLER SPECIAL CONST	\$ 248,654.37	\$ 258,924.84	\$ 10,270.47
PARK LIGHTING	\$ 55,000.00	\$ 55,000.00	\$ -
STREET LIGHTING	\$ 825,000.00	\$ 825,000.00	\$ -
Over time	\$ 117,500.00	\$ 117,500.00	\$ -
Temp Salaray/Wage	\$ -	\$ 12,849.23	\$ 12,849.23
Police Detail	\$ 10,000.00	\$ 10,038.46	\$ 38.46
Additional Gross	\$ -	\$ -	\$ -
Differential	\$ -	\$ 10,447.00	\$ 10,447.00
Premium Pay	\$ -	\$ 1,300.00	\$ 1,300.00
Other Per. Serve		\$ -	\$ -
Uniforms	\$ -	\$ 200.00	\$ 200.00
Travel Allowance	\$ -	\$ 4,340.00	\$ 4,340.00
Clothing	\$ -	\$ 12,000.00	\$ 12,000.00
Parking Receipt Offset	\$ (600,000.00)	\$ (600,000.00)	\$ -
Holiday	\$ 18,796.59	\$ 18,868.89	\$ 72.29
Enhanced Long Pay	\$ 12,546.42	\$ 15,594.68	\$ 3,048.26
Longevity	\$ 1,854.00	\$ 1,954.00	\$ 100.00
Detail	\$ 28,745.99	\$ 28,856.55	\$ 110.56
on Call	\$ 10,918.00	\$ 10,959.99	\$ 41.99
Education	\$ 4,002.54	\$ 4,017.93	\$ 15.39
Hazard	\$ 7,860.96	\$ 7,891.19	\$ 30.23
Communication	\$ 23,211.26	\$ 23,300.53	\$ 89.27
Contractual		\$ -	\$ -
Repairs: maintenance	\$ 187,500.00	\$ 187,500.00	\$ -
Repairs: Other	\$ 31,000.00	\$ 31,000.00	\$ -
Street-Long Line	\$ 60,000.00	\$ 60,000.00	\$ -
Street Signage	\$ 25,000.00	\$ 35,000.00	\$ 10,000.00
Rental & Leases	\$ 17,500.00	\$ 17,500.00	\$ -
Professional & Technical	\$ 5,000.00	\$ 5,000.00	\$ -
Contracted	\$ 60,000.00	\$ 75,000.00	\$ 15,000.00
Other Purchase Services	\$ 35,000.00	\$ 35,000.00	\$ -
		\$ -	\$ -
Expenditures		\$ -	\$ -
Office Supplies	\$ -	\$ 5,000.00	\$ 5,000.00
Maintenance Supplies	\$ 60,500.00	\$ 60,500.00	\$ -
Crosswalk Improvemnts	\$ 23,000.00	\$ 75,000.00	\$ 52,000.00
Public Works Supplies	\$ 31,000.00	\$ 31,000.00	\$ -
		\$ -	\$ -
Rent	\$ -	\$ 24,000.00	\$ 24,000.00
		Total Increase	\$ 334,364.91

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); an administrative assistant; an executive assistant; two constituent service coordinators; the Director of Operations; and the Director of Policy and Information.

Budget Summary

This \$26,302 increase includes 2 percent salary adjustments anticipated for all City employees. It also includes job reclassifications for 2 employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$736,168	\$755,244	\$781,546

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

Overview:

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

Budget Summary

This account is increased by \$10,000 to meet increased costs.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$110,000	\$117,500	\$127,500

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

Overview:

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

The Council's 13 committees (Finance, Ordinance, Oversight, Community Engagement, Public Safety, Education, Information and Technology, Public Buildings, Public Works, Seniors, Rules, Veterans, Parks and Recreation, Downtown and Economic Development and Environment) generally meet either before the regular council meetings or on Monday evenings when a regular council meeting is not scheduled.

Budget Summary

This budget decreases by \$5,681 because of the elimination of part-time clerical assistance in the Council office. It includes 2 percent salary adjustments anticipated for all City employees and job reclassifications.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$581,766	\$623,676	\$617,995

City Department: City Council
Department Head: President Kirsten Hughes
Funding: General Fund, 100%

Overview:

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

The functions of the Office of Municipal Finance are:

- 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
- Preparing the City's tax rate recap with the City Assessor
- Preparing reports of Revenue, Expenditure, and Department Budget balances

Budget Summary

This budget decreases by \$24,389 because a previous line for capital equipment purchases included in this budget is decreased by \$100,000 and addressed instead in the Capital Improvement Plan. It includes 2 percent salary adjustments anticipated for all City employees and reclassifies a Statistician position to Economic Analyst. It also increases the vacation and sick leave buyback for retiring employees by \$50,000 to reflect costs.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,368,060	\$1,430,998	\$1,406,609

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

Overview:

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

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

Budget Summary

This budget increase of \$1,209,929 reflects the mandated funding requirement.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$22,674,720	\$23,840,267	\$25,050,196

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

Overview:

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

Budget Summary

This budget is level-funded.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$150,000	\$150,000	\$150,000

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

Overview:

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

Budget Summary

This budget increase of \$75,000 reflects increases required by Medicare

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,850,000	\$2,140,000	\$2,215,000

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

Overview:

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

Budget Summary

This increase of \$8,623 reflects the property tax assessment for the golf course.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$136,871	\$143,715	\$152,338

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

Overview:

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

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

Budget Summary

This budget increase of \$11,295 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$256,526	\$265,478	\$276,773

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

Overview:

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

Budget Summary

This \$350,000 budget increase includes the addition of a certified methodologist/appraiser and a third full-time assessor to meet the increased demands of the department; a \$219,000 required software upgrade for tri-annual valuations; and 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$753,038	\$758,558	\$1,108,812

City Department: Assessors
Department Head: Colleen Healy
Funding: General Fund, 100%

Overview:

The Treasurer-Collector's office serves as the City's cash manager, maintaining custody of all municipal funds and is responsible for the deposit, investment, and disbursement of these funds. The department collects excise, boat excise, personal property, and real estate taxes, and water/sewer usage fees.

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

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

Budget Summary

This budget increase of \$13,958 includes 2 percent salary adjustments for all City employees and step increases.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$909,176	\$923,993	\$937,950

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

Overview:

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

Budget Summary

This budget is level-funded.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$50,000	\$50,000	\$50,000

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

Overview:

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

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

Budget Summary

This budget decreases by \$853,638 to reflect long-term financing programs that have been completed.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$12,215,244	\$14,774,876	\$13,921,238

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

Overview:

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

Budget Summary

This budget increases by \$625,677 to pay for short-term debt on a number of existing capital investments.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$544,597	\$812,590	\$1,438,267

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

Overview:

The Legal Department handles all the legal affairs of the city, and is led by the City Solicitor. The office advises the Mayor and all department heads as they go about the task of the City's day-to-day operations; works on behalf of the City Council and all municipal boards; and defends the City against lawsuits.

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

Budget Summary

This budget increase of \$10,526 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$576,468	\$579,440	\$589,965

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

Overview:

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

Budget Summary

This budget increase of \$150,000 reflects required additional costs.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,215,000	\$1,215,000	\$1,365,000

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

Overview:

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

Budget Summary

This budget is level-funded

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$200,000	\$200,000	\$200,000

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

Overview:

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

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

Budget Summary

This budget increase of \$16,212 includes 2 percent salary adjustments anticipated for all employees and upgrades for non-union administrative personnel.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$385,911	\$387,955	\$404,167

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

Overview:

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

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

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

Budget Summary

This increase of \$1,197,821 reflects charges from the state Group Insurance Commission.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$43,402,757	\$46,083,719	\$47,281,540

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

Overview:

The Department of Information Technology is comprised of fifteen technology professionals providing a full array of both data-communications and telecommunications services for all City departments.

The department:

- Manages the City and school department's wide-area and local-area networks
- Purchases and maintains all hardware in the City, including: data center computers, switches, PC's, printers, and other equipment.
- Develops and supports applications throughout the City
- Provides help desk support for the City's 2,000 employees
- Manages, develops and troubleshoots the citywide MUNIS Software systems for payroll, collections and disbursements
- Manages the City's website
- Manages the citywide phone service, landline and wireless; coordinates department billing of phone service, including schools

Budget Summary

This budget increase of \$38,759 includes 2 percent salary adjustments anticipated for all City employees and step increases.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$2,326,880	\$2,462,290	\$2,501,050

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

Overview:

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

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

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

Budget Summary

This budget increase of \$13,047 includes 2 percent salary adjustments anticipated for all City employees and step increases.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$357,948	\$363,761	\$376,809

City Department: Clerk
Department Head: Nicole Crispo
Funding: General Fund, 100%

Overview:

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

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

Budget Summary

This budget increase of \$63,952 reflects the additional cost associated with Federally mandated early voting requirements for the November Presidential Election.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$553,984	\$754,001	\$817,953

City Department: Clerk
Department Head: Nicole Crispo
Funding: General Fund, 100%

Overview:

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

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

Budget Summary

This budget increase of \$2,001 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$68,161	\$68,729	\$70,730

City Department: Clerk
Department Head: Nicole Crispo
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget is level-funded.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$25,000	\$25,000	\$25,000

City Department: Clerk
Department Head: Nicole Crispo
Funding: General Fund, 100%

Overview:

The Planning and Community Development Department (PCD) was established by an Act (Chapter 898) of the Massachusetts Legislature in 1973. Under this Act, PCD was bestowed the powers, duties and functions of the planning department, the planning board and of an urban renewal agency under Chapter 121B of the General Laws.

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

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

Budget Summary

This budget increase of \$148,647 includes salaries for 2 existing employees previously funded by revenues outside of the general fund. It also includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$481,152	\$488,724	\$637,370

City Department: Planning Department
Department Head: James Fatseas
Funding: General Fund, 100%

Overview:

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

Budget Summary

This budget increase of \$344,903 includes the addition of a Director of Engineering position; an upgrade to Commissioner of Public Buildings for department head; the addition of a security guard for City Hall; the addition of a custodian; and the addition of two maintenance staff members offset by reduced energy costs. It also includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$5,123,290	\$5,192,988	\$5,537,892

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

Overview:

The mission of the Quincy Police Department is to protect the citizens of Quincy in partnership with the public and to attain a high quality of life for all citizens of Quincy.

The FY2017 Budget funds the following:

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

Budget Summary

This budget increase of \$1,002,767 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$25,259,423	\$25,991,752	\$26,994,520

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

Overview:

The Animal Control Department:

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

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

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

Budget Summary

This budget increase of \$2,823 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$117,461	\$118,865	\$121,688

City Department: Animal Control Officer

Department Head: Don Conboy

Funding: General Fund, 100%

Overview:

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

The FY2017 Budget funds the following positions:

- 1 Chief
- 5 Deputy Chiefs
- 14 Captains
- 41 Lieutenants
- 140 Firefighters
- 3 Civilian Employees

Budget Summary

This increase of \$1,066,495 includes \$300,000 in additional overtime; the addition of 4 new firefighter positions; the addition of a civilian financial manager; and 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$21,413,234	\$21,636,330	\$22,702,825

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

Overview:

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

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

Budget Summary

This budget increase of \$1,343 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$59,069	\$60,064	\$61,406

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

Overview:

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

Budget Summary

This budget increase of \$118,978 includes the addition of a local building inspector; 2 percent salary adjustments anticipated for all employees and reclassifications.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,214,007	\$1,346,424	\$1,465,402

City Department: Inspectional Services
Department Head: Jay Duca
Funding: General Fund, 96%; Wetlands Fund, 4%

Overview:

The Traffic, Parking, Alarm, and Lighting Department manages all electronic signals throughout the City, including traffic signals, street lights and fire alarms.

It manages all traffic improvements, engineering studies, and traffic ordinances, and operates all public parking within the City.

Budget Summary

This newly created department includes \$2.3 million in existing funding from the Fire Department and Department of Public Works. It adds \$334,364 for the creation of a director's position; an administrative assistant's position; and additional funding for crosswalk repair.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$0	\$0	\$2,619,171

City Department: Traffic Parking Alarms Lights

Department Head:

Funding: General Fund

Overview:

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

This department is overseen by the Department of Public Works.

Budget Summary

This budget is transferred to the new Traffic, Parking, Alarm and Lighting Department. It remains here for comparative purposes.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,005,000	\$1,005,000	\$0

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

Overview:

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

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

Budget Summary

This budget increase of \$32,095 includes 2 percent salary adjustments anticipated for all City employees and job reclassifications.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$850,169	\$891,347	\$923,443

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

Overview:

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

Budget Summary

This budget increase of \$238,800 includes \$100,000 for a tree planting program in addition to 2 percent salary adjustments anticipated for all City employees and job reclassifications.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$2,072,017	\$2,109,238	\$2,348,038

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

Overview:

The Recreation Department leads, organizes and conducts outdoor and indoor leisure activities at parks, playgrounds schools and other facilities across the City. The Recreation Department promotes and organizes citywide programs, activities, and events for Quincy residents, often collaborating with other recreation providers. The Recreation Department also serves as a provider of recreation materials for the benefit of Quincy residents and organizations. Leisure activities in the Recreation Department help promote the physical health and social development of participants through exposure to high ideals and standards of fair play. Such opportunities contribute in a meaningful way to the quality of life in our community.

Budget Summary

This budget increase of \$26,504 includes 2 percent salary adjustments anticipated for all City employees and a state increase in the minimum wage.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$654,160	\$663,282	\$689,785

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

Overview:

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

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

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

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

Budget Summary

This budget increase of \$67,558 includes 2 percent salary adjustments anticipated for all City employees and step increases.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$3,072,872	\$3,127,672	\$3,195,230

City Department: Library
Department Head: Megan Allen
Funding: General Fund, 100%

Overview:

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

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

Budget Summary

This budget increase of \$13,019 includes 2 percent salary adjustments anticipated for all City employees and step increases.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$644,791	\$649,573	\$662,592

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

Overview:

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

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

Budget Summary

This budget decreases \$273,999 to reflect actual paid benefits. It also includes a classification upgrade for the Director of Veterans Services and 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$2,168,277	\$2,179,213	\$1,905,214

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

Overview:

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

The department:

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

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

Budget Summary

This budget increase of \$115,262 includes the addition of a Director of Public Health Nurses; a \$9,000 increase for pest control; and 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$664,614	\$684,743	\$800,005

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

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.

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

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

Budget Summary

This budget increases \$3,160,299 million to be spent at the discretion of the Quincy School Committee.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$94,106,723	\$95,587,723	\$98,748,022

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

Overview:

The Engineering Department oversees all road construction and rehabilitation projects. In addition, the department maintains a public service counter, handling citizen concerns on public properties. The department maintains surveying information, issues house numbers, and works with other City departments to compile data and reports.

Budget Summary

This budget increase of \$33,182 includes 2 percent salary adjustments anticipated for all City employees.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$680,779	\$707,448	\$740,630

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

Overview:

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

In addition, the department manages trash collection efforts, fleet fuel purchasing, snow removal, street sweeping, city drains, and the water and sewer division.

Budget Summary

This budget decreases \$650,640 reflecting positions transferred to the new Traffic, Parking, Alarm and Lighting Department. The budget includes 2 percent salary adjustments anticipated for all City employees; job reclassifications; and funding to comply with the federal MS4 water permit.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$5,687,348	\$5,747,244	\$5,096,605

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

Overview:

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

This is one of two departments that are allowed by law to run a deficit at the close of the fiscal year

Budget Summary

This budget increase of \$150,000 reflects the Administration's yearly policy of increases to eliminate structural deficits in this account that occur almost every year.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,760,000	\$2,010,000	\$2,160,000

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

Overview:

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

Budget Summary

This budget increase of \$440,800 is due to contractual increases from the City's private garbage and recycling hauler.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$5,891,082	\$6,071,045	\$6,511,845

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

Overview:

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

Budget Summary

This budget increase of \$142,403 includes 2 percent salary adjustments anticipated for all City employees and funding for compliance with the federal MS4 water permit.

Department Summary

	FY15 Budget	FY16 Budget	FY17 Proposed
Expenditures	\$1,624,665	\$1,670,112	\$1,812,515

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

