

# City of Quincy Fiscal Year 2015 Budget



**The Honorable Thomas P. Koch  
Presented May 5, 2014**



*City of Quincy, Massachusetts*

Office of the Mayor

Thomas P. Koch  
Mayor

City Hall  
1305 Hancock Street  
Quincy, MA 02169  
617-376-1990

May 5, 2014

Councillors:

It is with great pleasure that I submit a proposed Fiscal Year 2015 City Budget that I believe continues to build on the progress we have made together as a community these past several years. As always, I am continually grateful for your guidance and assistance as we continue to move our great City forward.

This budget is stable and conservative, totaling a modest 4 percent increase with sustainable new investments in the core areas of the Quincy Public Schools and public safety. It also includes contractual salary increases as well as the recommendations from the Salary Commission for non-union employees.

I am tremendously proud of the work we have done together over the last several years to create a stable financial condition that continues to improve. Our credit rating recently received an upgrade and our independent auditors continue to find improvements with our financial controls. Our tax levy remains millions of dollars below the limits of Proposition 2 ½; our Stabilization Fund continues to improve; and we are continuing to eliminate long-standing structural deficits.

None of this would be possible without all of us working together with a conservative approach that protects our core services while looking toward our future.

Thank you for your consideration of this budget proposal, and as always, please do not hesitate to contact me directly if I can be of assistance in any matter.

Sincerely,

Thomas P. Koch  
Mayor

# City of Quincy

## Fiscal Year 2015 Budget

### Quincy City Council

Joseph G. Finn

*President, City Council*

Councilor At Large

Michael E. McFarland

*Chairman, Finance Committee*

Councilor at Large

Margaret E. Laforest

Ward 1

Brad Croall

Ward 2

Kevin F. Coughlin

Ward 3

Brian Palmucci

Ward 4

Kirsten L. Hughes

Ward 5

Brian F. McNamee

Ward 6

Douglas S. Gutro

Councilor at Large

# City of Quincy

## Fiscal Year 2015 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 and the nine City Councilors. Each of the City’s six wards elects its own Councilor, and three Councilors are elected at-large. Quincy’s Charter dictates that these elections be held every two years. In addition, residents elect six School Committee members to four-year terms. In total, there are 16 local, elected positions in Quincy. Each of these elected offices has a specified role that is defined both by the City’s Charter and various state laws.

## Mayor

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

## City Council

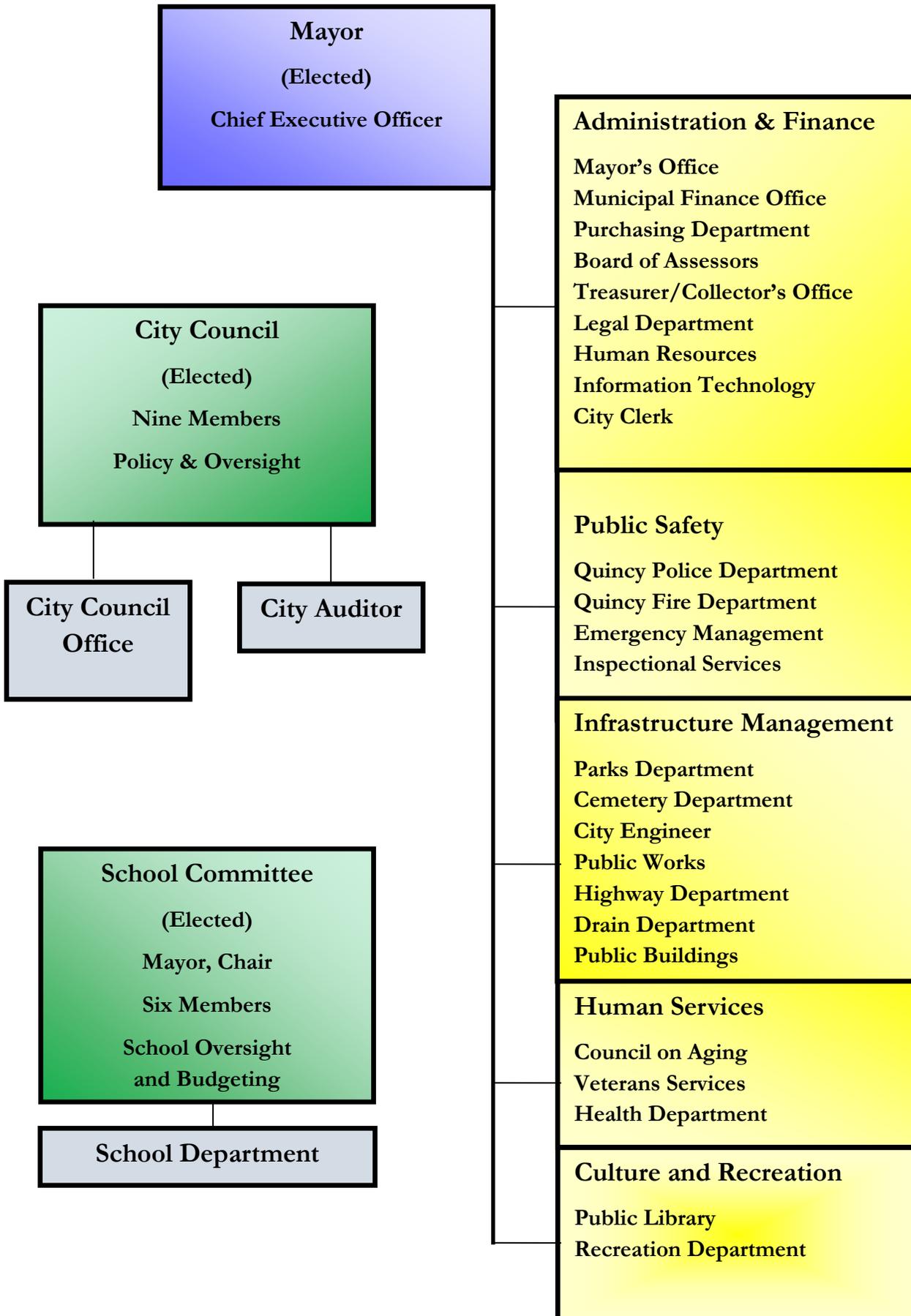
- The City Council is comprised of nine members and is the City’s legislative body. It authorizes public improvements and expenditures, adopts regulations and ordinances, reviews and approves the City’s annual budget and performs many related legislative tasks. The Council has 11 committees that specialize in various areas of City policy.

## School Committee

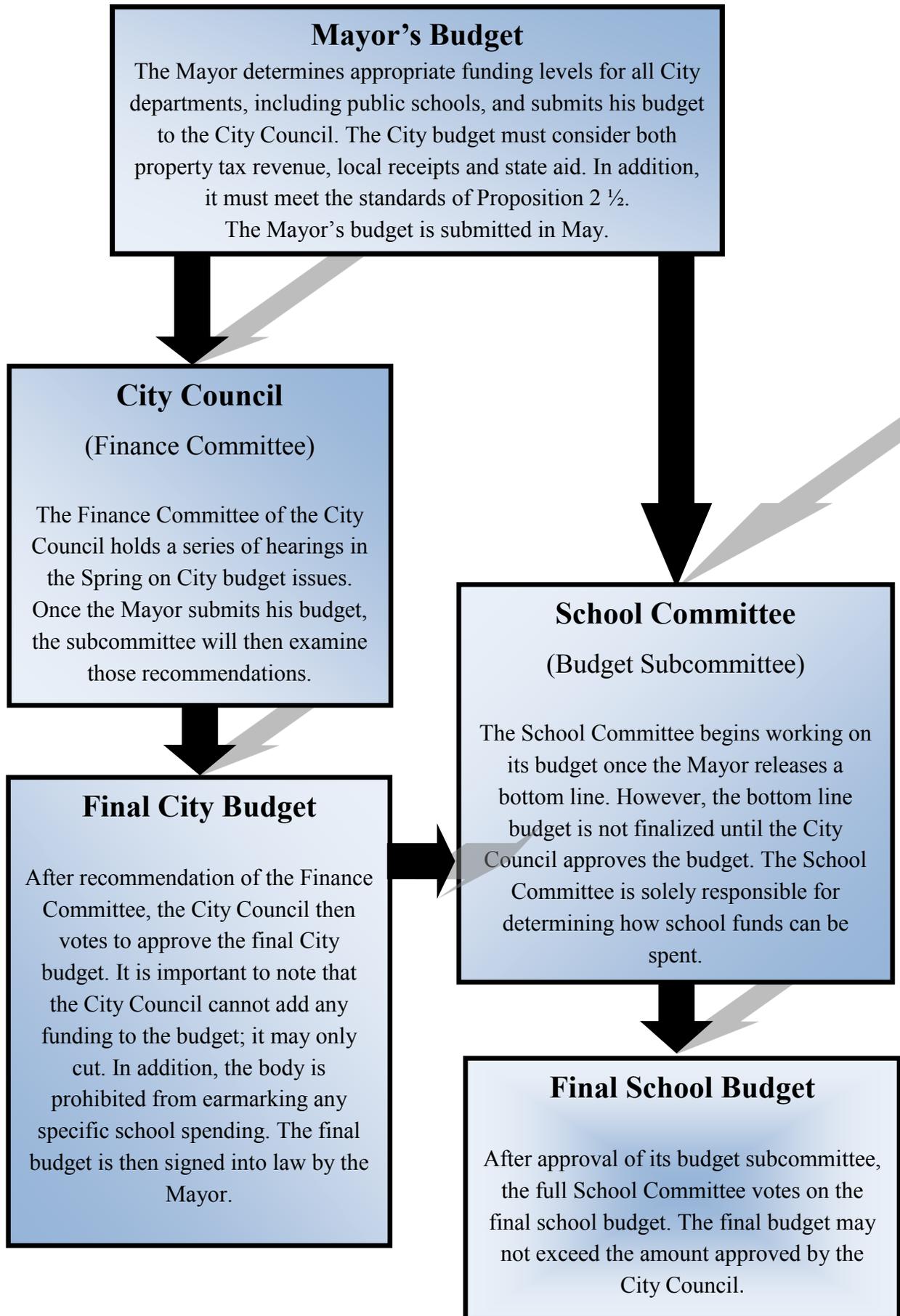
- The School Committee is an elected body charged with the oversight of the City’s school system. Under Massachusetts law, the School Committee’s authority exists in four areas: approve and monitor the annual budget, set school policy, hire the Superintendent of Schools, and hire school nurses. All day-to-day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



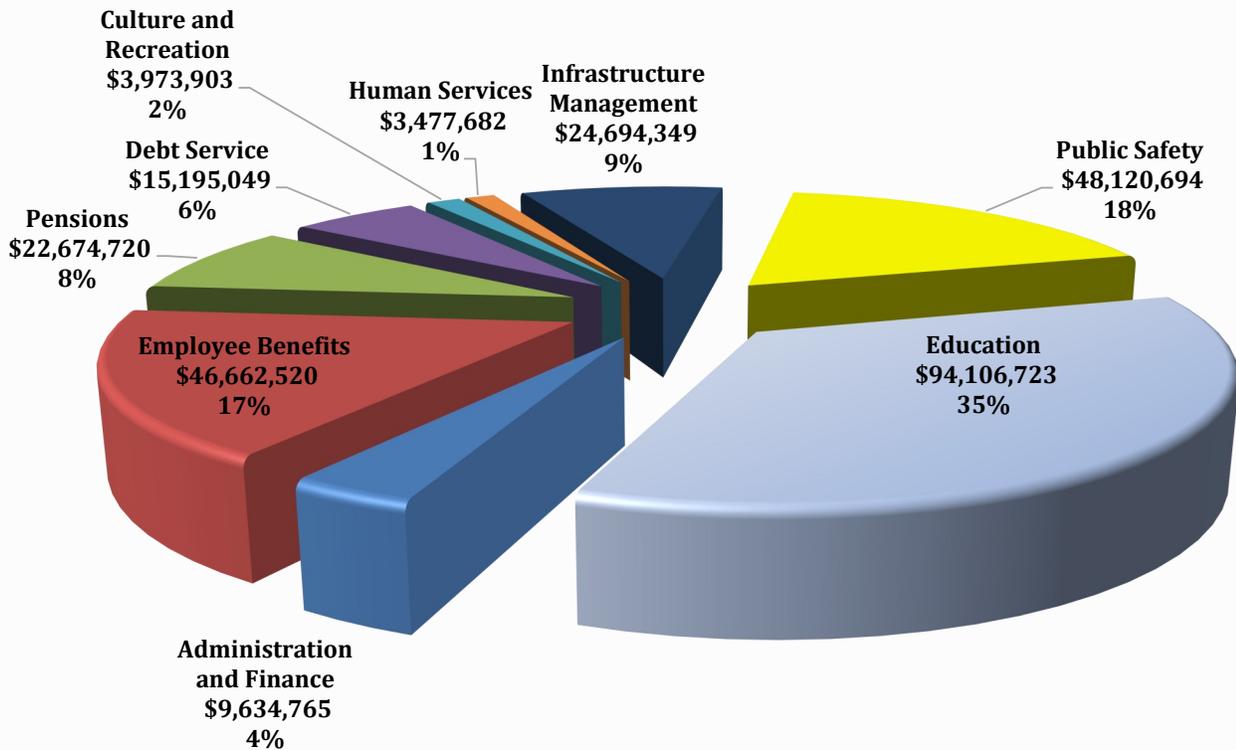
# Budget Process



## B. Expenditures

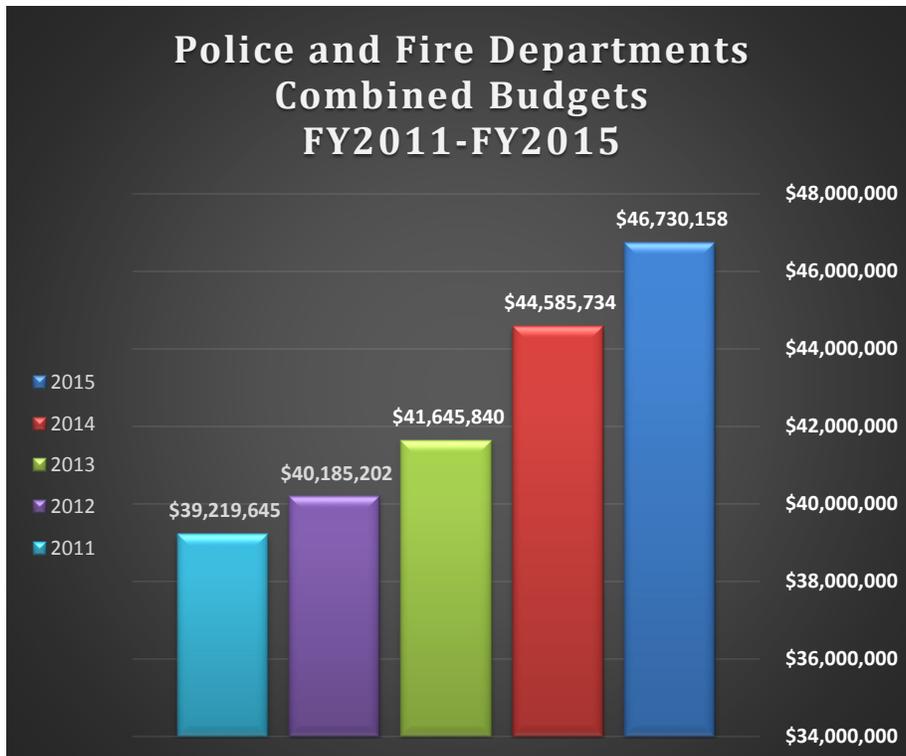
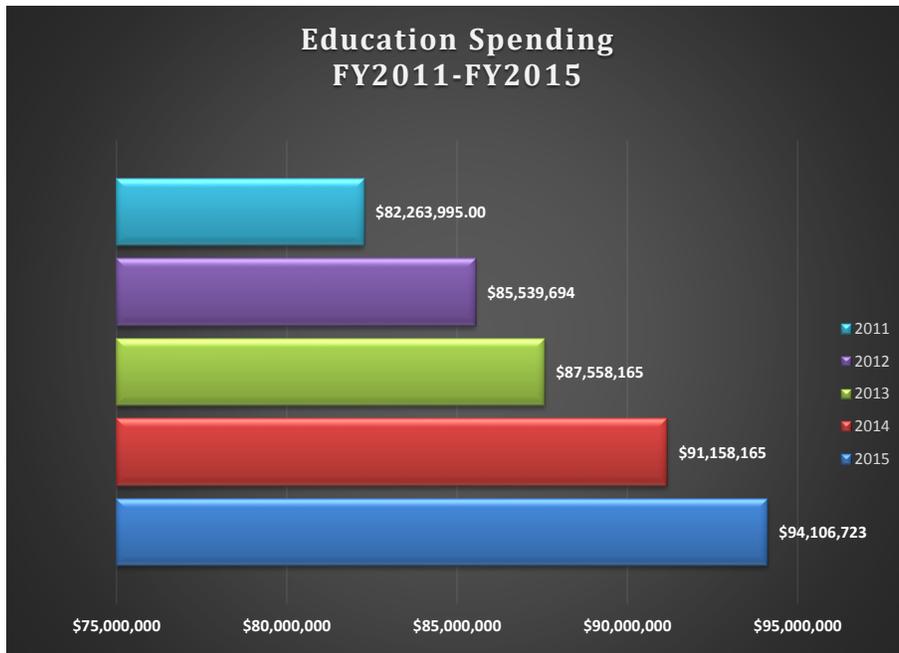
- The City budget proposal for Fiscal Year 2015 is \$268,540,406, a 4.1 percent increase over the Fiscal Year 2014 budget.
- Fiscal Year 2015 begins on July 1, 2014 and ends on June 30, 2015. The largest single departmental budget continues to be the Quincy Public Schools, representing \$94.1 million of general fund spending. The second largest is the Quincy Police Department with a proposed budget of \$25.3 million.

### FY2015 Spending By Category



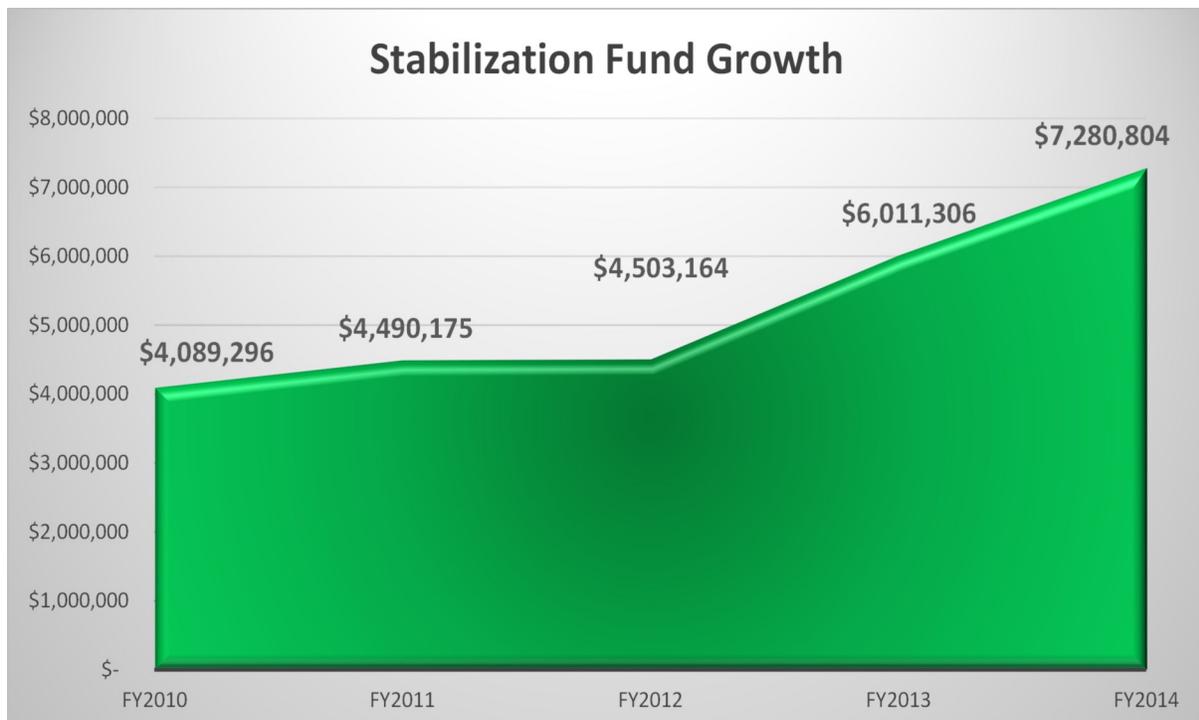
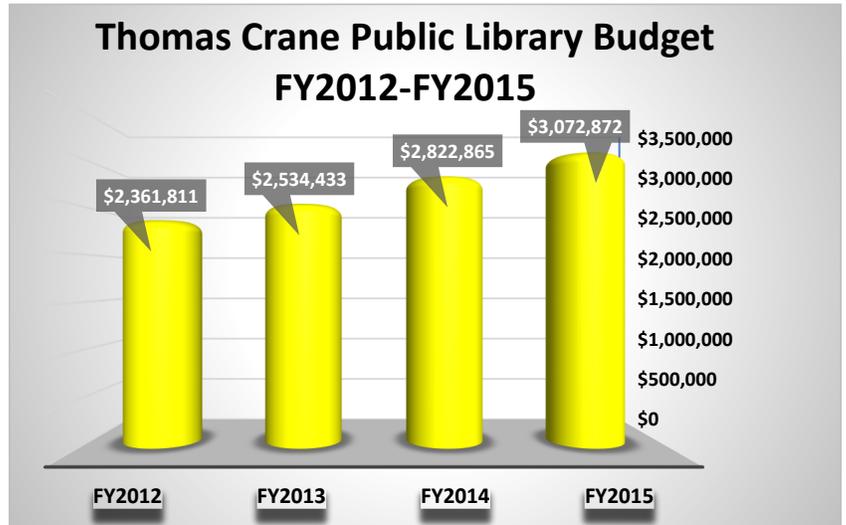
## Investment in Core Services

- This budget proposal continues the financial stability of the Fiscal Year 2014 budget coupled with focused new investment in the core services of public education and public safety.
- The proposed budget for the Quincy School Public Schools adds **\$2.9 million over the FY2014 budget**, which includes new investment for additional teachers or any purpose the School Committee determines appropriate.
- The Quincy Police Department budget includes **10 additional positions** that will add to the department's tactical and strategic capabilities.



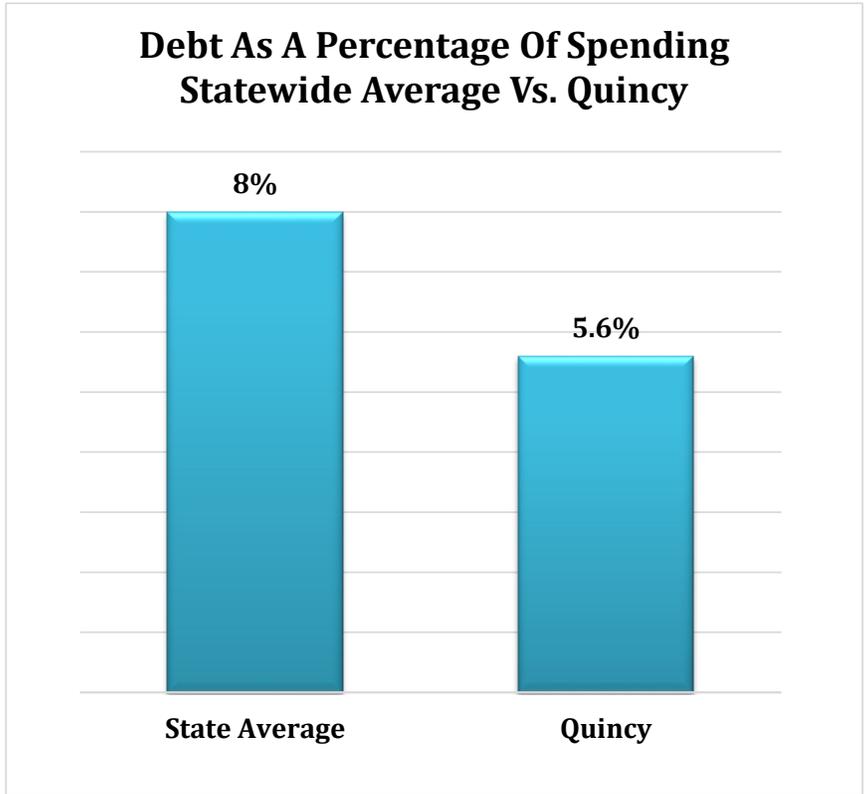
## Protecting Stability

- \$240,000 is added to the Thomas Crane Public Library’s budget to hold the library harmless from state cuts to library funding.
- More than \$100,000 is included in the Information Technology Department’s budget for the purchase of computers and software to replace outdated models.
- The Administration will continue its policy of a \$250,000 annual increase to the Snow and Ice Removal budget to help eliminate annual operational deficits.
- A capital outlay of \$350,000 to keep the City’s fleet of vehicles updated is included again this year as part of the Municipal Finance Department.
- A full-time Assessor is created to replace a part-time position to deal with the increasing demands of the office.
- \$75,000 is added to the Public Buildings contractual budget for repairs and improvements.
- **Conservative budgeting, the elimination of structural deficits, and the growth of the City’s stabilization fund have helped lead to a two-point increase in the City’s bond rating this year and an independent audit that found no material weaknesses in City finances.**

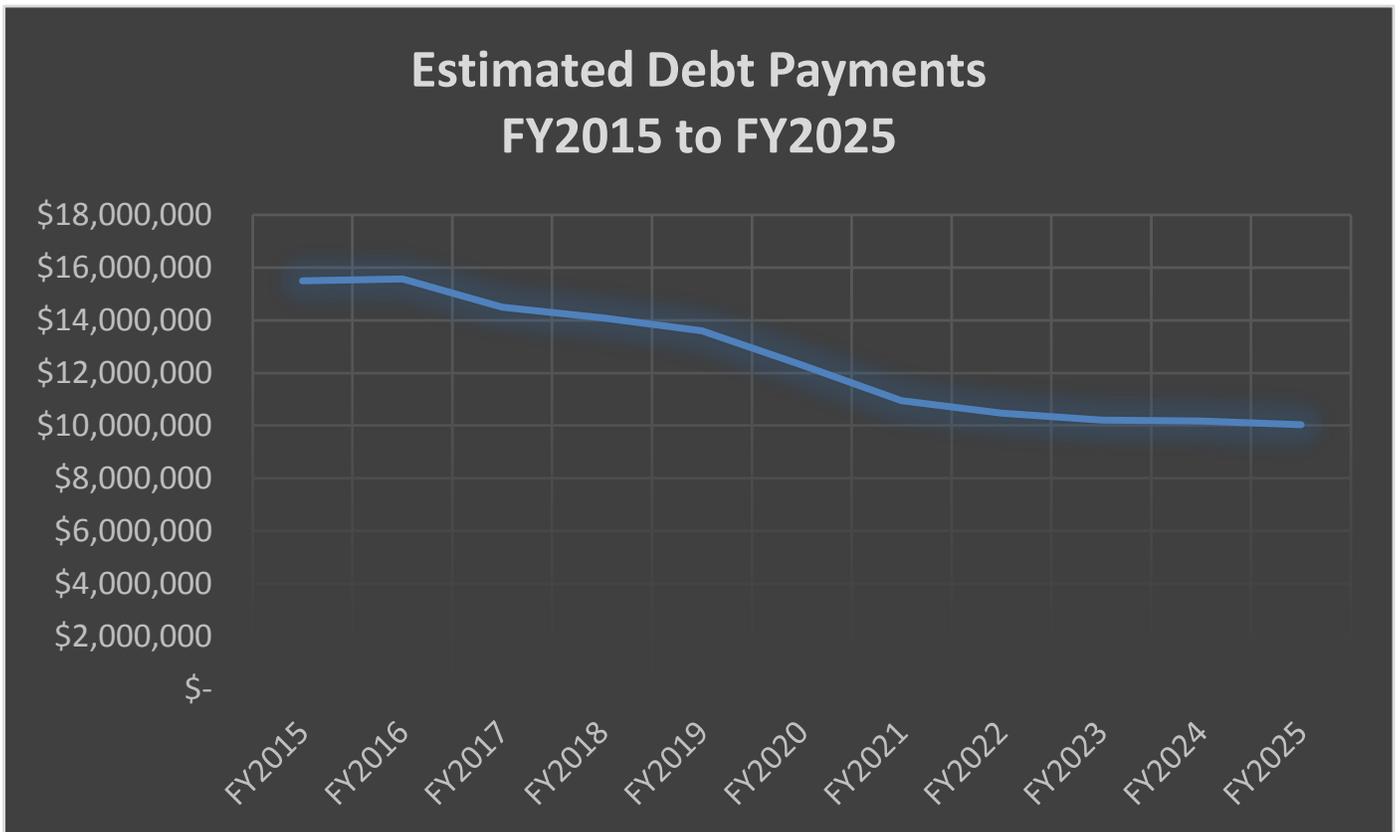


# Debt Structure

- The City aims to keep the total it pays in debt service for major projects to between 5 and 6 percent every year, a percentage deemed appropriate by its outside financial advisors.
- As a figure in the total appropriation, debt service payments total 5.67 percent of the FY2015 budget.
- That figure, however, does not include revenue from a variety of sources used specifically to offset certain debt payments.
- **The City of Quincy has a substantially lower debt burden than most cities.** Cities and towns spend an average of 8 percent of their annual budgets for debt service compared to Quincy's 5.67 percent.



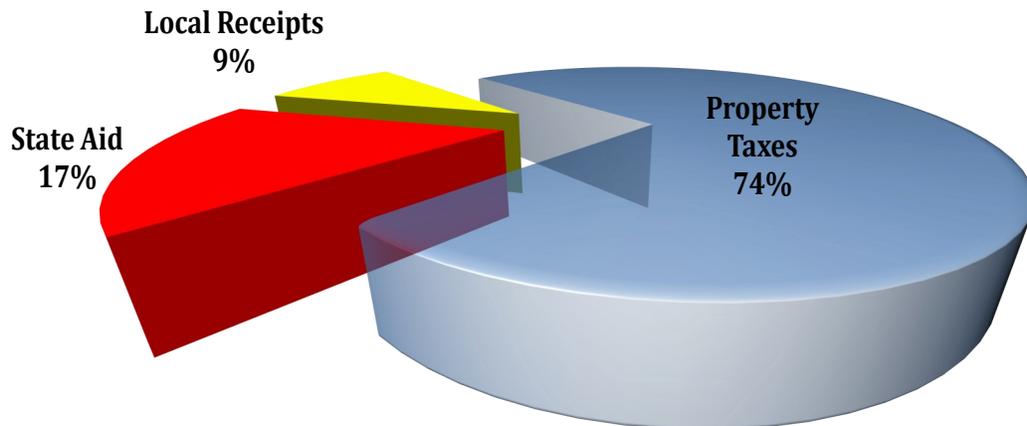
- Flexibility opens within the City's debt structure when particular projects are paid off. The Administration plans to keep debt payments relatively level for the foreseeable future and maintain flexibility to add projects without causing serious budget implications.



## C. Fiscal Year 2015 Revenue

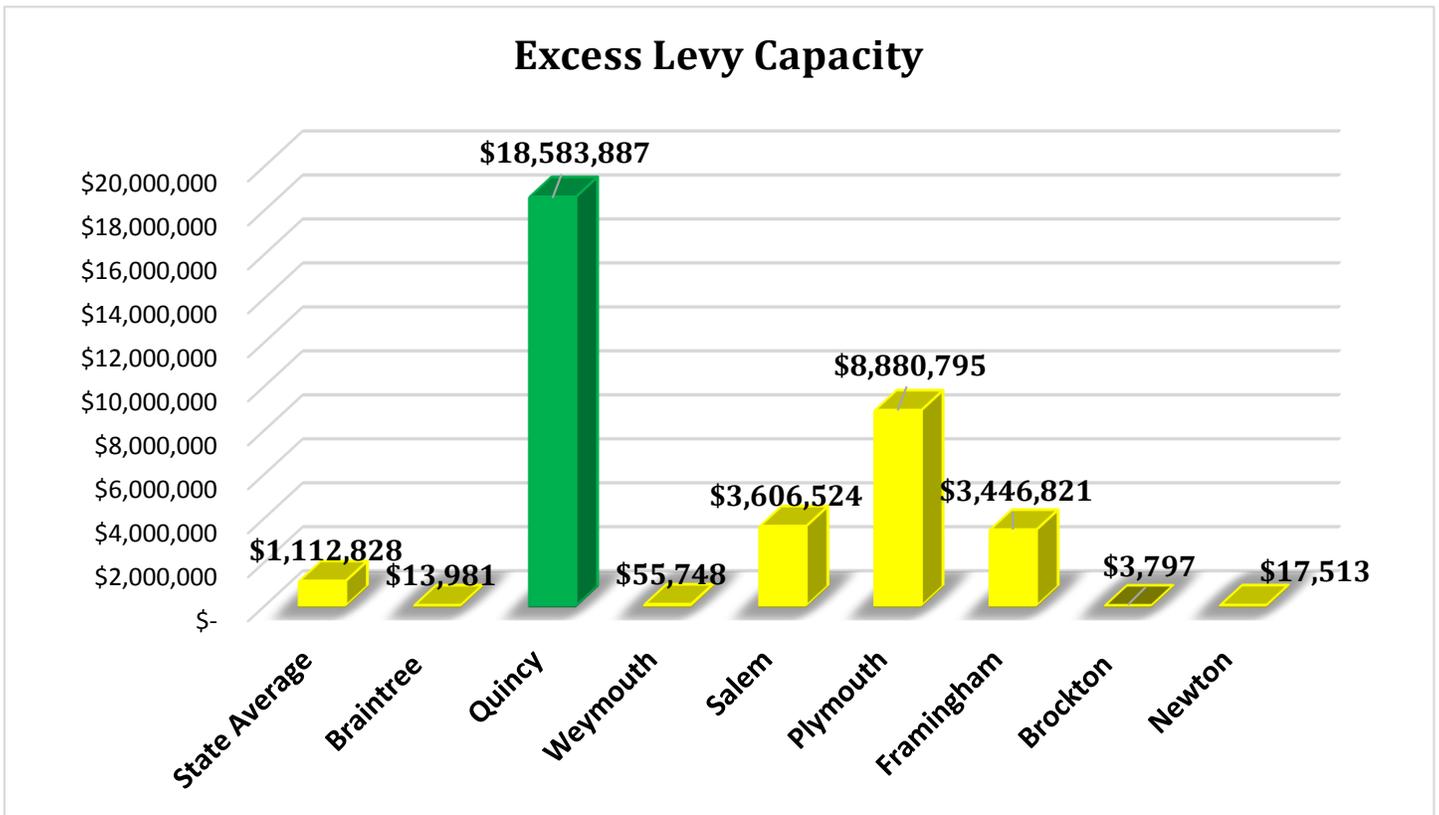
- This budget proposal assumes an increase in the property tax levy well below the City’s levy capacity in addition to several million dollars in new growth. FY2015 new growth is taxable property — new development, renovations, additions — that was not taxed in FY2014.
- The City’s budget relies on three 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 a range of other items.
- This budget projects a conservative increase in local receipts based on increases in actual collections during the current fiscal year.
- State aid includes formula funding from a number of programs provided by the Commonwealth of Massachusetts, including education funding known as Chapter 70, unrestricted local aid and veterans’ benefits. **This budget includes an estimated \$1 million increase in Chapter 70 and a smaller increase in unrestricted local aid.**

### FY2015 General Fund Revenue



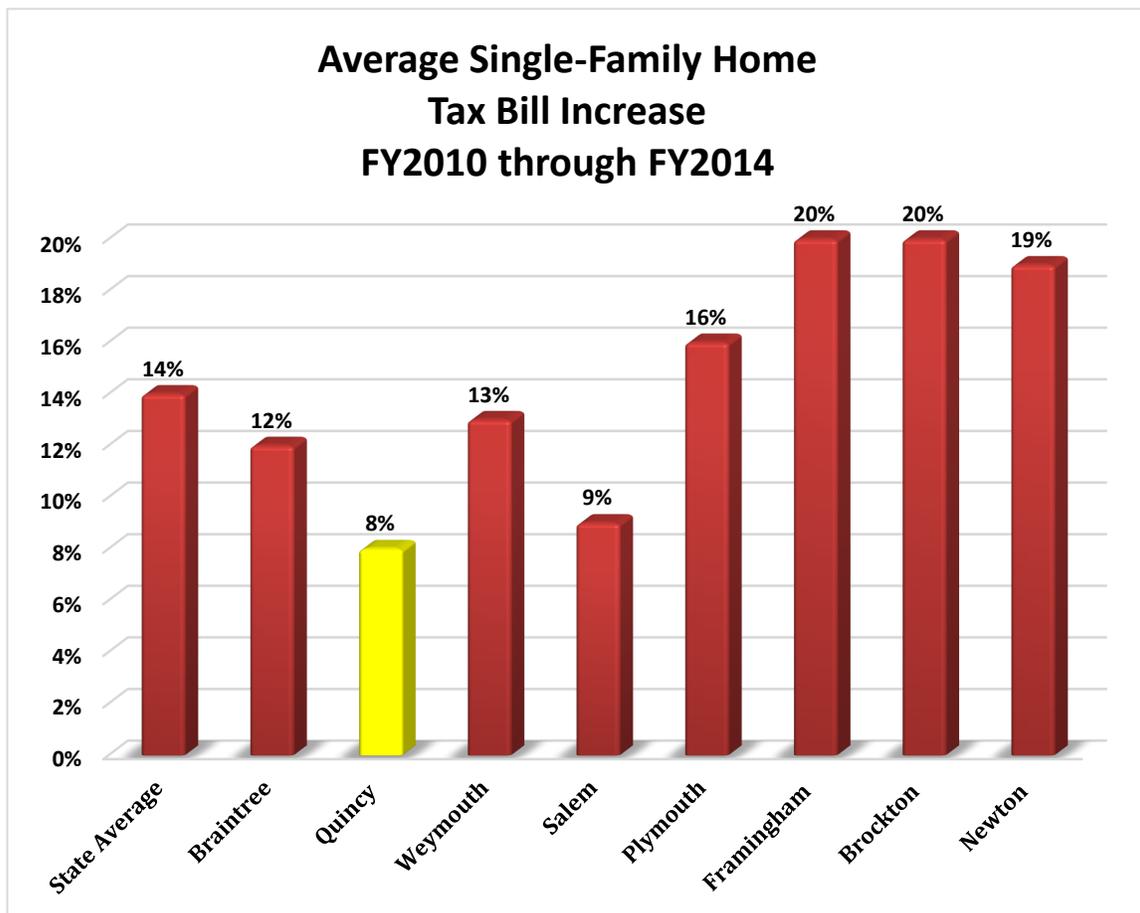
## How Property Taxes Work

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



## The Average Single-Family Home Tax Bill

- The residential tax rate is set after the full levy is decided, the split between commercial and residential properties is calculated, and property values are formulated.
- Over the last five years, the tax bill on the average-single family home statewide has increased at a rate 6 percent higher than Quincy's.
- Property value fluctuations affect individual bills — up and down — against the average. For example, if the average single-family home value declined citywide, but a specific property increased, the percentage increase on that bill will be larger than the average.
- The overall ratio between commercial and residential property value has a broader effect on the overall tax burden. A relatively high level of commercial property helps defray the tax burden placed on residential properties
- All of these factors affect tax policy, and the previous illustrations relating to levy growth and excess levy demonstrate the major diversion from statewide trends that was required to produce savings for Quincy taxpayers.
- In the last five years, few if any cities and towns in the Commonwealth have made the kind of sizable commitment to limiting property tax growth as Quincy.





**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510001	MAYOR	122,474	122,474	141,237
510022	EXEC.SEC TO MAYOR	99,287	99,669	108,000
510023	SECRETARY TO MAYOR	60,516	60,749	62,650
510024	CONSTITUENT SERVICES	131,058	130,345	143,000
510064	CLERK RECEPTIONIST	47,549	47,732	49,294
510140	LONGEVITY	1,400	2,200	1,950
510153	TRAVEL ALLOWANCE	4,800	4,800	6,000
510193	PREMIUM PAY	780	1,566	1,566
510400	DIRECTOR OF OPERATIONS	82,648	82,967	87,500
510401	DIRECTOR OF POLICY & INFO	82,648	82,967	87,500
<b>PERSONAL SERVICE</b>		<b>633,160</b>	<b>635,467</b>	<b>688,697</b>
520400	REPAIRS:MAINTENANCE	500	500	500
<b>CONTRACTUAL</b>		<b>500</b>	<b>500</b>	<b>500</b>
540200	OFFICE SUPPLIES	4,759	4,800	4,800
550104	SUPPLY:GENERAL	2,125	2,200	2,200
570200	TRAVEL OUT OF STATE	0	4,500	4,500
570301	DUES	42,210	40,000	40,000
580503	ACQ.:VEHICLES	315,233	0	-
<b>CURRENT EXPENSE</b>		<b>364,328</b>	<b>51,500</b>	<b>51,500</b>
<b>TOTAL 121 - MAYOR</b>		<b>997,988</b>	<b>687,467</b>	<b>740,697</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510002	CITY COUNCILLOR	157,501	158,107	180,303
510003	CITY AUDITOR	74,677	74,964	108,000
510025	ADMIN.ASST.TO COUNCIL	56,142	56,358	47,094
510026	CLERK OF COMMITTEES	62,150	68,291	60,000
510126	PART TIME	0	0	22,000
510130	OVERTIME	5,373	7,500	-
510140	LONGEVITY	2,375	2,450	950
510153	TRAVEL ALLOWANCE	43,200	43,200	54,000
510156	CLERK	2,000	2,008	2,008
510193	PREMIUM PAY	2,359	3,132	1,566
512143	ADMIN. ASSISTANT	45,546	45,722	47,094
<b>PERSONAL SERVICE</b>		<b>451,323</b>	<b>461,731</b>	<b>523,015</b>
520400	REPAIRS:MAINTENANCE	2,626	1,250	1,250
530000	PROFESSIONAL/TECH	12,770	16,000	16,000
530303	CONTRACTED	0	1	1
530608	COMMUNICATIONS-AT LARGE	499	500	500
530609	COMMUNICATIONS-AT LARGE	0	500	500
530700	COMMUNICATIONS-AT LARGE	207	500	500
530701	COMMUNICATIONS-WARD I	2,764	5,250	5,250
530702	COMMUNICATIONS-WARD II	5,174	5,250	5,250
530703	COMMUNICATIONS-WARD III	1,236	5,250	5,250
530704	COMMUNICATIONS-WARD IV	5,732	5,250	5,250
530705	COMMUNICATIONS-WARD V	795	5,250	5,250
530706	COMMUNICATIONS-WARD VI	2,629	5,250	5,250
<b>CONTRACTUAL</b>		<b>34,433</b>	<b>50,251</b>	<b>50,251</b>
540200	OFFICE SUPPLIES	3,739	8,000	8,000
570304	CONFERENCES	0	500	500
<b>CURRENT EXPENSE</b>		<b>3,739</b>	<b>8,500</b>	<b>8,500</b>
<b>TOTAL 111 - CITY COUNCIL</b>		<b>489,495</b>	<b>520,482</b>	<b>581,766</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570800	UNCLASSIFIED	185,000	0	-
578002	RESERVE APPROP.- STABILIZATION	0	250,000	-
<b>CURRENT EXPENSE</b>		<b>185,000</b>	<b>250,000</b>	<b>-</b>
<b>TOTAL 132 - RESERVE FUND</b>		<b>185,000</b>	<b>250,000</b>	<b>-</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510010	DIRECTOR OF MUNICIPAL FINANCE	104,193	104,593	115,000
510114	MANAGER OF ACCOUNTS	76,885	79,829	81,940
510122	FINANCIAL ANALYST/STATISTICIAN	0	0	54,000
510123	PRINCIPAL CLERK I	79,009	84,380	88,306
510130	OVERTIME	1,713	3,000	3,000
510133	BUSINESS MANAGER	77,752	154,918	79,522
510140	LONGEVITY	775	850	925
510142	EDUCATION PAY	1,750	1,750	1,750
510190	CITY LEAVE BUY BACK	691,942	400,000	400,000
512153	BOOKKEEPER	44,839	46,264	47,866
<b>PERSONAL SERVICE</b>		<b>1,078,857</b>	<b>875,585</b>	<b>872,309</b>
520400	REPAIRS:MAINTENANCE	0	250	250
530000	PROFESSIONAL/TECH	5,513	5,000	5,000
<b>CONTRACTUAL</b>		<b>5,513</b>	<b>5,250</b>	<b>5,250</b>
540200	OFFICE SUPPLIES	2,555	3,000	3,000
560302	AUDIT OF MUNI ACCOUNTING	92,400	137,000	137,000
570300	DUES - SUBSCRIPTIONS	60	500	500
580500	ACQ.:EQUIPMENT	0	350,000	350,000
<b>CURRENT EXPENSE</b>		<b>95,015</b>	<b>490,500</b>	<b>490,500</b>
<b>TOTAL 135 - MUNICIPAL FINANCE</b>		<b>1,179,386</b>	<b>1,371,335</b>	<b>1,368,059</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510013	PURCHASING AGENT	82,648	82,966	87,500
510099	ASST. CONTRACT COORDINATOR	48,755	50,250	51,956
510124	PRINCIPAL CLERK II	41,390	42,734	44,263
510140	LONGEVITY	925	1,100	1,100
510142	EDUCATION PAY	1,200	1,200	1,200
510338	ASST CONTRACT SUPERVISOR	54,404	0	-
512115	OFFICE MANAGER	0	59,862	61,771
<b>PERSONAL SERVICE</b>		<b>229,322</b>	<b>238,112</b>	<b>247,790</b>
520400	REPAIRS:MAINTENANCE	0	350	350
530000	PROFESSIONAL/TECH	725	1,750	1,750
530006	PROF.SERVICE:PRINT/ADV.	0	2,500	2,500
530303	CONTRACTED	2,436	2,436	2,436
<b>CONTRACTUAL</b>		<b>3,161</b>	<b>7,036</b>	<b>7,036</b>
540200	OFFICE SUPPLIES	1,018	1,000	1,000
550104	SUPPLY:GENERAL	270	450	450
570300	DUES - SUBSCRIPTIONS	129	250	250
<b>CURRENT EXPENSE</b>		<b>1,416</b>	<b>1,700</b>	<b>1,700</b>
<b>TOTAL 138 - PURCHASING OFFICE</b>		<b>233,900</b>	<b>246,848</b>	<b>256,526</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND  
ADMINISTRATION & FINANCE**

**141 - ASSESSORS**

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510008	CHAIRMAN-ASSESSORS	92,437	92,792	95,000
510009	ASSESSOR	30,000	30,900	98,500
510123	PRINCIPAL CLERK I	83,585	87,396	90,512
510124	PRINCIPAL CLERK II	43,503	44,881	46,471
510130	OVERTIME	2,020	3,000	3,000
510140	LONGEVITY	3,350	3,350	3,500
510142	EDUCATION PAY	1,000	1,000	1,000
512118	HEAD CLERK	50,577	52,107	53,859
512144	ADMIN ASSISTANT-BD OF ASSESSOR	70,911	73,119	75,096
<b>PERSONAL SERVICE</b>		<b>377,383</b>	<b>388,545</b>	<b>466,938</b>
520400	REPAIRS:MAINTENANCE	285	300	300
530000	PROFESSIONAL/TECH	5,897	8,100	8,100
530303	CONTRACTED	207,609	267,000	267,000
<b>CONTRACTUAL</b>		<b>213,790</b>	<b>275,400</b>	<b>275,400</b>
540200	OFFICE SUPPLIES	3,170	4,500	4,500
570100	TRAVEL IN STATE	4,099	5,000	5,000
570300	DUES - SUBSCRIPTIONS	1,087	1,200	1,200
<b>CURRENT EXPENSE</b>		<b>8,356</b>	<b>10,700</b>	<b>10,700</b>
<b>TOTAL 141 - ASSESSORS</b>		<b>599,529</b>	<b>674,645</b>	<b>753,038</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510004	TREASURER/COLLECTOR	99,287	99,669	101,000
510005	ASST. TREASURER	65,870	70,122	72,886
510006	ASSISTANT COLLECTOR	70,911	73,119	75,096
510075	PRINTER/BANK MESSENGER	35,401	37,825	40,543
510117	HEAD CLERK	100,590	104,614	107,719
510123	PRINCIPAL CLERK I	40,228	41,710	43,050
510124	PRINCIPAL CLERK II	42,819	45,054	46,471
510129	SR. CLERK TYPIST II	52,078	77,109	80,472
510140	LONGEVITY	3,000	3,150	3,525
510142	EDUCATION PAY	1,550	1,550	1,150
510153	TRAVEL ALLOWANCE	0	0	1,080
510552	ACCT CLERK II	95,301	82,392	83,875
<b>PERSONAL SERVICE</b>		<b>607,035</b>	<b>636,314</b>	<b>656,866</b>
520400	REPAIRS:MAINTENANCE	1,345	1,560	1,560
530000	PROFESSIONAL/TECH	50	200	200
530102	BANK SERVICE CHARGES	881	1,500	1,500
530400	COMMUNICATION	196,086	220,000	240,000
<b>CONTRACTUAL</b>		<b>198,361</b>	<b>223,260</b>	<b>243,260</b>
540200	OFFICE SUPPLIES	4,632	4,700	4,700
570100	TRAVEL IN STATE	0	1,080	-
570300	DUES - SUBSCRIPTIONS	240	350	350
570400	INSURANCE PREMIUMS	3,873	3,700	4,000
<b>CURRENT EXPENSE</b>		<b>8,745</b>	<b>9,830</b>	<b>9,050</b>
<b>TOTAL 145 - TREASURER/COLLECTOR</b>		<b>814,141</b>	<b>869,404</b>	<b>909,176</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510020	CITY SOLICITOR	103,202	103,599	115,000
510021	ASSISTANT CITY SOLICITOR	111,632	112,061	135,000
510123	PRINCIPAL CLERK I	53,980	54,188	55,814
510140	LONGEVITY	700	875	1,225
510193	PREMIUM PAY	780	783	783
510316	LEGAL COUNSEL	71,556	71,831	80,500
<b>PERSONAL SERVICE</b>		<b>341,851</b>	<b>343,337</b>	<b>388,322</b>
520400	REPAIRS:MAINTENANCE	0	200	200
530000	PROFESSIONAL/TECH	20,143	20,500	35,000
530303	CONTRACTED	48,451	53,296	53,296
530010	OUTSIDE COUNSEL	130,357	95,000	95,000
<b>CONTRACTUAL</b>		<b>198,951</b>	<b>168,996</b>	<b>183,496</b>
540200	OFFICE SUPPLIES	1,323	2,650	2,650
570300	DUES - SUBSCRIPTIONS	1,250	2,000	2,000
<b>CURRENT EXPENSE</b>		<b>2,573</b>	<b>4,650</b>	<b>4,650</b>
<b>TOTAL 151 - LEGAL DEPT</b>		<b>543,374</b>	<b>516,983</b>	<b>576,468</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510015 PERSONNEL DIRECTOR	92,437	92,792	101,000
510130 OVERTIME	3,083	5,000	5,000
510140 LONGEVITY	1,350	1,350	1,200
510143 ENHANCED LONGEVITY	30,000	30,000	35,000
510158 PERSONNEL ASSISTANT	60,825	61,059	62,891
510193 PREMIUM PAY	2,010	2,349	2,349
510243 COORDINATOR	60,825	61,059	62,891
<b>PERSONAL SERVICE</b>	<b>250,529</b>	<b>253,608</b>	<b>270,331</b>
520400 REPAIRS:MAINTENANCE	0	50	50
530303 CONTRACTED	291,324	75,000	110,000
<b>CONTRACTUAL</b>	<b>291,324</b>	<b>75,050</b>	<b>110,050</b>
540200 OFFICE SUPPLIES	3,550	4,000	4,000
570300 DUES - SUBSCRIPTIONS	0	330	330
570304 CONFERENCES	36	1,200	1,200
<b>CURRENT EXPENSE</b>	<b>3,586</b>	<b>5,530</b>	<b>5,530</b>
<b>TOTAL 152 - HUMAN RESOURCES</b>	<b>545,439</b>	<b>334,188</b>	<b>385,911</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

ACCOUNT INFORMATION	2013 Actual	2014 Budget	2015 Requested
510130 OVERTIME	76,787	73,696	73,696
510140 LONGEVITY	7,000	8,200	8,975
510142 EDUCATION PAY	4,100	4,100	4,100
510193 PREMIUM PAY	2,418	2,418	2,427
512012 DIRECTOR OF INFORMATION TECH	103,202	103,598	108,000
512097 COMPUTER OPERATOR	36,131	39,308	41,811
512116 SECRETARY	50,776	52,307	54,066
512135 TELEPHONE OPERATOR	37,699	39,113	40,409
512142 D.P.SYSTEMS ANALYST	225,007	231,085	238,106
512166 OPERATIONS SUPERVISOR	70,911	73,120	75,096
512184 DIRECTOR OF COMMUNICATIONS	67,865	69,733	71,915
512188 SR. PC TECH/AST NETWORK ADMINI	66,510	68,350	70,499
512333 NETWORK ADMINISTRATOR	79,090	81,182	83,638
512334 PC TECHNICIAN	220,837	227,293	238,106
<b>PERSONAL SERVICE</b>	<b>1,048,334</b>	<b>1,073,503</b>	<b>1,110,844</b>
520500 COMPUTER EQUIP	32,523	34,500	126,826
530201 ONLINE TRAINING	0	2,000	5,000
530303 CONTRACTED	581,421	682,000	764,210
530400 COMMUNICATION	265,513	265,000	265,000
<b>CONTRACTUAL</b>	<b>879,457</b>	<b>983,500</b>	<b>1,161,036</b>
550803 DP SUPPLIES	54,176	55,000	55,000
<b>CURRENT EXPENSE</b>	<b>54,176</b>	<b>55,000</b>	<b>55,000</b>
<b>TOTAL 155 - INFORMATION TECHNOLOGY</b>	<b>1,981,967</b>	<b>2,112,003</b>	<b>2,326,880</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570800	UNCLASSIFIED	0	50,000	50,000
<b>CURRENT EXPENSE</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL 158 - TAX TITLE EXPENDITURE</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	5,716	6,200	6,200
510140	LONGEVITY	3,096	2,950	1,925
510142	EDUCATION PAY	400	400	400
510193	PREMIUM PAY	780	783	783
512010	CITY CLERK	99,287	99,669	115,000
512011	ASSISTANT CITY CLERK	70,911	73,120	72,884
512117	SECRETARY TO CITY CLERK	10,635	0	-
512123	PRINCIPAL CLERK I	42,340	43,864	45,256
512129	SR.CLERK TYPIST II	51,670	37,937	40,871
512140	CLERK TYPIST	0	34,310	36,580
<b>PERSONAL SERVICE</b>		<b>284,834</b>	<b>299,232</b>	<b>319,898</b>
520400	REPAIRS:MAINTENANCE	0	300	300
530800	OTHER PURCHASED SERV	7,247	35,000	35,000
<b>CONTRACTUAL</b>		<b>7,247</b>	<b>35,300</b>	<b>35,300</b>
540200	OFFICE SUPPLIES	1,252	2,000	2,000
570300	DUES - SUBSCRIPTIONS	305	750	750
<b>CURRENT EXPENSE</b>		<b>1,557</b>	<b>2,750</b>	<b>2,750</b>
<b>TOTAL 161 - CLERK</b>		<b>293,638</b>	<b>337,282</b>	<b>357,948</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	22,173	16,500	16,500
510140	LONGEVITY	425	600	600
510142	EDUCATION PAY	0	0	1,150
510196	POLICE DETAILS	0	0	105,000
512128	SENIOR CLERK TYPIST	0	37,937	-
512129	SR.CLERK TYPIST II	0	0	40,871
512140	CLERK TYPIST	68,117	34,668	37,139
512143	ADMIN. ASSISTANT	63,853	65,641	67,725
512454	BUILDING CUSTODIAN	21,912	12,800	12,800
512550	REGISTRARS	2,000	2,000	2,000
512816	PENSIONER POLICE	164,956	105,000	-
512880	ELECTION WORKER	142,048	130,000	135,000
<b>PERSONAL SERVICE</b>		<b>485,483</b>	<b>405,146</b>	<b>418,784</b>
520400	REPAIRS:MAINTENANCE	616	1,000	1,000
520700	RENTALS/LEASES	6,673	11,500	11,500
520708	RAMP RENTALS	0	0	12,000
530000	PROFESSIONAL/TECH	3,985	3,500	3,500
530400	COMMUNICATION	29,031	40,000	40,000
530800	OTHER PURCHASED SERV	11,581	10,000	10,000
<b>CONTRACTUAL</b>		<b>51,885</b>	<b>66,000</b>	<b>78,000</b>
540200	OFFICE SUPPLIES	17,297	16,000	16,000
570100	TRAVEL IN STATE	2,421	1,200	1,200
580500	ACQ.:EQUIPMENT	73,750	20,000	40,000
<b>CURRENT EXPENSE</b>		<b>93,468</b>	<b>37,200</b>	<b>57,200</b>
<b>TOTAL 162 - ELECTIONS</b>		<b>630,836</b>	<b>508,346</b>	<b>553,984</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	1,497	1,500	2,000
510140	LONGEVITY	700	1,000	1,000
512093	ADMIN. SECRETARY	55,140	60,179	61,936
<b>PERSONAL SERVICE</b>		<b>57,337</b>	<b>62,679</b>	<b>64,936</b>
520400	REPAIRS:MAINTENANCE	35	75	75
530000	PROFESSIONAL/TECH	125	300	300
530800	OTHER PURCHASED SERV	2,389	2,450	2,450
<b>CONTRACTUAL</b>		<b>2,549</b>	<b>2,825</b>	<b>2,825</b>
540200	OFFICE SUPPLIES	378	400	400
<b>CURRENT EXPENSE</b>		<b>378</b>	<b>400</b>	<b>400</b>
<b>TOTAL 165 - LICENSING COMMISSION</b>		<b>60,264</b>	<b>65,904</b>	<b>68,161</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570800	UNCLASSIFIED	24,857	25,000	25,000
<b>CURRENT EXPENSE</b>		<b>24,857</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL 168 - CENSUS</b>		<b>24,857</b>	<b>25,000</b>	<b>25,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510140	LONGEVITY	763	1,425	1,800
510142	EDUCATION PAY	1,750	3,600	3,600
510193	PREMIUM PAY	780	783	783
512014	PLANNING DIRECTOR	103,202	103,599	108,000
512015	ASSISTANT PLANNER	0	0	57,245
512119	HEAD ADMINISTRATIVE CLERK	54,675	56,997	58,139
512318	RESEARCH ASSISTANT	0	46,862	-
512806	PRIN.PLANNER II	55,552	71,455	79,520
512809	PRINCIPAL PLANNER-II ECON DEVE	0	71,455	72,886
512810	PRINCIPAL PLANNER II URBAN RED	57,689	71,455	72,886
512811	ENG MANAGER-QCY CTR DISTRICTS	0	0	-
<b>PERSONAL SERVICE</b>		<b>274,411</b>	<b>427,629</b>	<b>454,859</b>
520400	REPAIRS:MAINTENANCE	916	500	500
530000	PROFESSIONAL/TECH	0	500	500
530303	CONTRACTED	2,500	7,500	7,500
530400	COMMUNICATION	1,919	1,859	1,859
<b>CONTRACTUAL</b>		<b>5,335</b>	<b>10,359</b>	<b>10,359</b>
540200	OFFICE SUPPLIES	2,836	3,193	3,193
550100	EDUCATIONAL SUPPLIES	224	500	500
570100	TRAVEL IN STATE	0	5,100	5,100
570200	TRAVEL OUT OF STATE	2,518	2,500	2,500
570300	DUES - SUBSCRIPTIONS	2,102	3,641	3,641
570304	CONFERENCES	3,179	1,000	1,000
<b>CURRENT EXPENSE</b>		<b>10,858</b>	<b>15,934</b>	<b>15,934</b>
<b>TOTAL 175 - PLANNING DEPARTMENT</b>		<b>290,604</b>	<b>453,922</b>	<b>481,152</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570600 JUDGMENTS	234,447	200,000	200,000
<b>CURRENT EXPENSE</b>	<b>234,447</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL 941 - COURT JUDGMENTS</b>	<b>234,447</b>	<b>200,000</b>	<b>200,000</b>
<b>TOTAL ADMINISTRATION &amp; FINANCE</b>	<b>9,104,864</b>	<b>9,223,812</b>	<b>9,634,765</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

ACCOUNT INFORMATION	2013 Actual	2014 Budget	2015 Requested
510110 SALARY/WAGE PERM	0	523,922	-
510118 OVERTIME-POLICE (REIMBURSED)	6,057	0	-
510130 OVERTIME	1,106,802	450,000	459,000
510131 COURT TIME	327,823	291,527	297,358
510132 TRAINING TIME	0	0	150,000
510134 CIVILIAN POLICE OVERTIME	144,462	44,825	45,722
510135 POLICE MATRONS OVERTIME	38,452	30,928	40,928
510136 SUPERIOR OFFICERS'OVERTIME	372,751	143,862	143,862
510139 UNIFORM ALLOWANCE-POLICE	195,146	242,275	274,825
510140 LONGEVITY	81,359	97,850	100,375
510141 SHIFT DIFFERENTIAL	1,620,302	1,828,160	1,969,604
510142 EDUCATION PAY	2,909,449	3,248,282	3,362,816
510150 HOLIDAY(POLICE FIRE)	953,435	1,013,662	1,085,729
510151 VACATION PD TERM	210,119	308,707	318,030
510160 READING TIME	591,434	635,918	675,535
510192 TOOL ALLOWANCE	510	1,080	1,084
510193 PREMIUM PAY	128,851	142,918	183,351
512091 OPERATIONS MANAGER/BCI	52,795	55,068	56,169
512092 LAW ENFORC. INFORMATION SPECIA	108,834	113,886	115,726
512104 POLICE CHIEF	117,576	122,245	128,000
512123 PRINCIPAL CLERK I	40,230	44,460	43,048
512124 PRINCIPAL CLERK II	86,554	90,111	137,871
512129 SR.CLERK TYPIST II	78,478	81,374	86,313
512132 PRIN. BOOKKEEPER/PAYROLL	65,823	68,406	69,775
512135 TELEPHONE OPERATOR	388,747	664,071	685,330
512136 EXEC.SEC.-POLICE CHIEF	60,825	61,059	62,891
512142 D.P.SYSTEMS ANALYST	79,096	81,494	83,636
512153 BOOKKEEPER	44,842	46,264	47,864
512302 TRAF.SIGNAL & COMM.TECH.	17,045	0	23,000
512311 POLICE CAPTAIN	438,316	467,558	464,818
512312 POLICE LIEUTENANT	1,228,538	1,304,823	1,270,896
512313 POLICE SERGEANT	1,941,101	2,166,390	2,108,018
512315 TRAFFIC SUPERVISOR	389,037	444,923	472,839
512332 FINANCIAL MANAGER	64,923	65,173	67,500
512361 PATROLMAN III	7,562,612	8,230,598	8,589,702
512362 PATROLMAN II	220,939	336,002	514,983
512363 PATROLMAN I	381,727	252,249	422,879
512435 WKG.FOREMAN-M.E.REPAIR	57,223	59,596	60,809
512465 MOTOR EQUIP REPAIRMAN II	27,046	57,255	56,338
512982 WATERWAYS FUND OFFSET	0	(35,000)	-



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
<b>PERSONAL SERVICE</b>		<b>22,139,257</b>	<b>23,781,922</b>	<b>24,676,621</b>
520400	REPAIRS:MAINTENANCE	74,257	75,000	75,000
530000	PROFESSIONAL/TECH	12,563	15,000	15,000
530112	NEW RECRUIT ACADEMY	0	24,000	-
530207	TRAINING (POLICE)	0	150,000	75,000
530303	CONTRACTED	159,840	162,000	226,802
530400	COMMUNICATION	58,742	80,000	87,500
<b>CONTRACTUAL</b>		<b>305,402</b>	<b>506,000</b>	<b>479,302</b>
540200	OFFICE SUPPLIES	17,897	20,000	20,000
540300	MAINTENANCE SUPPLIES	5,662	6,000	6,000
540800	VEHICULAR SUPPLIES	44,911	45,000	45,000
540900	FOOD SUPPLIES	4,386	8,000	10,000
550000	SUPPLY:HEALTH/MEDIC.	59	500	500
550800	OTHER SUPPLIES	7,901	22,000	22,000
550805	RECRUIT UNIFORMS	0	48,000	-
580503	ACQ.:VEHICLES	299,919	0	-
<b>CURRENT EXPENSE</b>		<b>380,735</b>	<b>149,500</b>	<b>103,500</b>
<b>TOTAL 210 - POLICE</b>		<b>22,825,395</b>	<b>24,437,422</b>	<b>25,259,423</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510104	OVERTIME (F/A MAINT)	0	0	40,000
510130	OVERTIME	1,554,734	1,200,000	1,525,265
510140	LONGEVITY	72,300	74,475	74,375
510141	SHIFT DIFFERENTIAL	1,776,072	2,316,754	2,595,610
510142	EDUCATION PAY	602,022	680,771	692,360
510143	ENHANCED LONGEVITY	15,388	14,800	14,800
510146	EMT(FIRE)	283,088	309,366	321,071
510147	HAZARDOUS DUTY	496,990	892,956	947,745
510148	UNIFORMS ALLOWANCE (FIRE)	307,927	6,000	750
510150	HOLIDAY(POLICE FIRE)	956,948	1,021,925	1,149,283
510193	PREMIUM PAY	7,185	5,000	5,000
512105	FIRE CHIEF	155,530	156,128	160,000
512175	SECRETARY TO FIRE CHIEF	60,825	61,059	62,891
512320	DEPUTY FIRE CHIEF	541,278	552,105	563,144
512321	FIRE CAPTAIN	1,290,139	1,329,451	1,293,858
512322	FIRE LIEUTENANT	2,876,259	2,969,630	3,023,242
512323	FIREFIGHTER 3	6,887,065	7,668,926	8,226,319
512324	SIGNAL MAINTAINER	67,969	70,022	86,933
512325	SUPT. OF FIRE ALARM	95,239	98,115	100,077
512326	MASTER MECHANIC	85,855	88,448	90,217
512343	ASST SUPT FIRE ALARM	70,593	72,725	90,217
512417	MOTOR EQUIP.REPAIRMAN	59,850	61,656	68,578
519146	RETRO PAY	0	0	-
<b>PERSONAL SERVICE</b>		<b>18,263,257</b>	<b>19,650,312</b>	<b>21,131,734</b>
520400	REPAIRS:MAINTENANCE	71,295	75,000	75,000
520507	FIRE-HAZARDOUS WASTE RECOVERIE	2,000	2,000	2,000
530001	PROF.SERV:MEDIC.	48,914	50,000	50,000
530204	TRAINING & RESEARCH(FIRE)	15,756	20,000	20,000
530303	CONTRACTED	4,000	4,000	4,000
520400	REPAIRS:MAINTENANCE	17,021	32,500	32,500
530400	COMMUNICATION	23,224	25,000	25,000
<b>CONTRACTUAL</b>		<b>182,209</b>	<b>208,500</b>	<b>208,500</b>
540200	OFFICE SUPPLIES	5,973	6,000	6,000
540300	MAINTENANCE SUPPLIES	9,650	10,000	10,000
550009	E.M.T. COURSE (FIRE)	0	6,000	6,000
550100	EDUCATIONAL SUPPLIES	1,555	5,000	5,000
550801	FIREFIGHTING	100,608	95,000	100,000
570300	DUES - SUBSCRIPTIONS	3,394	3,500	3,500
570800	UNCLASSIFIED	0	164,000	-
580500	ACQ.:EQUIPMENT	253,798	0	-



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
<b>CURRENT EXPENSE</b>	<b>374,979</b>	<b>289,500</b>	<b>130,500</b>
<b>TOTAL 220 - FIRE SAFETY</b>	<b>18,820,445</b>	<b>20,148,312</b>	<b>21,470,734</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	6,364	10,000	10,000
510140	LONGEVITY	6,150	11,400	11,500
510142	EDUCATION PAY	1,000	1,000	1,000
510149	UNIFORM	500	500	500
510193	PREMIUM PAY	2,280	2,340	2,349
512093	ADMIN. SECRETARY	50,776	52,301	54,066
512100	INSPECTOR OF BUILDINGS	76,904	79,524	81,940
512101	ASSISTANT BUILDING COMMISSIONER	71,556	71,831	77,500
512102	LOCAL BUILDING INSPECTOR	206,713	211,848	218,413
512111	ASSISTANT WIRE INSPECTOR	12,974	20,000	20,000
512121	INSP.WEIGHTS & MEASURES	64,923	65,173	67,500
512122	CODE ENFORCEMENT OFFICER	51,993	53,563	55,338
512123	PRINCIPAL CLERK I	42,340	43,698	45,256
512124	PRINCIPAL CLERK II	41,390	42,734	44,263
512129	SR.CLERK TYPIST II	38,142	39,421	40,871
512140	CLERK TYPIST	0	33,852	33,852
512145	ELECT DOC LIAISON/FACILITATOR	0	0	35,506
512146	PLUMBING & GAS FITTING INSP	64,923	65,173	70,602
512330	CHIEF WIRE INSPEC.	72,235	75,325	77,500
512331	CHIEF PLUMBING/GAS INSPEC.	75,036	75,325	77,500
512698	BOARD CLERK/ZBA	48,756	50,261	51,957
512730	DIRECTOR OF INSPECTIONAL SERVICES	99,287	99,669	108,000
512985	WETLANDS FUND OFFSET	0	(40,000)	(40,000)
<b>PERSONAL SERVICE</b>		<b>1,034,240</b>	<b>1,064,937</b>	<b>1,145,413</b>
520406	REPAIRS:VEHICLES	3,021	6,392	6,392
520500	COMPUTER EQUIP	0	1,692	1,692
530000	PROFESSIONAL/TECH	2,932	3,008	3,008
530303	CONTRACTED	0	42,000	32,000
<b>CONTRACTUAL</b>		<b>5,953</b>	<b>53,092</b>	<b>43,092</b>
540200	OFFICE SUPPLIES	6,833	9,814	9,814
570100	TRAVEL IN STATE	3,075	10,800	10,800
570300	DUES - SUBSCRIPTIONS	3,328	4,888	4,888
580503	ACQ.:VEHICLES	48,585	0	-
<b>CURRENT EXPENSE</b>		<b>61,821</b>	<b>25,502</b>	<b>25,502</b>
<b>TOTAL 240 - INSPECTIONAL SERVICES</b>		<b>1,102,014</b>	<b>1,143,531</b>	<b>1,214,007</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510140	LONGEVITY	500	500	700
512116	SECRETARY	47,253	48,709	50,388
<b>PERSONAL SERVICE</b>		<b>47,753</b>	<b>49,209</b>	<b>51,088</b>
520400	REPAIRS:MAINTENANCE	895	1,000	1,000
530400	COMMUNICATION	1,000	1,000	1,000
530800	OTHER PURCHASED SERV	527	549	549
<b>CONTRACTUAL</b>		<b>2,421</b>	<b>2,549</b>	<b>2,549</b>
540200	OFFICE SUPPLIES	933	1,000	1,000
540300	MAINTENANCE SUPPLIES	857	900	900
540800	VEHICULAR SUPPLIES	888	1,016	1,016
540900	FOOD SUPPLIES	2,100	2,050	2,050
570400	INSURANCE PREMIUMS	432	466	466
<b>CURRENT EXPENSE</b>		<b>5,209</b>	<b>5,432</b>	<b>5,432</b>
<b>TOTAL 291 - EMERGENCY MANAGEMENT</b>		<b>55,384</b>	<b>57,190</b>	<b>59,069</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	1,910	2,000	2,000
510140	LONGEVITY	1,500	1,250	1,500
510141	SHIFT DIFFERENTIAL	416	500	500
510149	UNIFORM	0	0	1,000
512309	DOG OFFICER	56,360	58,195	59,894
512310	ASST. DOG OFFICER	41,587	42,926	44,467
<b>PERSONAL SERVICE</b>		<b>101,773</b>	<b>104,871</b>	<b>109,361</b>
520400	REPAIRS:MAINTENANCE	0	1,600	1,600
530000	PROFESSIONAL/TECH	1,381	1,500	1,500
<b>CONTRACTUAL</b>		<b>1,381</b>	<b>3,100</b>	<b>3,100</b>
540200	OFFICE SUPPLIES	44	1,000	1,000
540300	MAINTENANCE SUPPLIES	767	1,000	4,000
<b>CURRENT EXPENSE</b>		<b>811</b>	<b>2,000</b>	<b>5,000</b>
<b>TOTAL 292 - ANIMAL CONTROL OFFICER</b>		<b>103,965</b>	<b>109,971</b>	<b>117,461</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510120	SALARY/WAGE TEMP	0	12,800	-
510130	OVERTIME	100,348	77,500	-
510140	LONGEVITY	3,300	3,300	-
510141	SHIFT DIFFERENTIAL	10,951	10,447	-
510149	UNIFORM	0	13,000	-
510153	TRAVEL ALLOWANCE	3,870	4,340	-
510193	PREMIUM PAY	1,035	1,300	-
510196	POLICE DETAILS	0	7,500	-
512030	OPERATIONS MANAGER	60,355	60,587	-
512069	TRAFFIC ENGINEER	103,202	103,599	-
512095	SENIOR TRAFFIC ENGINEER GRADE	52,989	54,564	-
512300	GENERAL FOREMAN-TRAFFIC	69,371	71,635	-
512306	PARKING CONTROL OFFICER	135,017	159,037	-
512307	PKG CONTROLLER SPECIAL CONST	222,489	234,416	-
512324	SIGNAL MAINTAINER	14,659	56,558	-
512459	JR.CIVIL ENGINEER	0	0	-
512463	PAINTER	79,755	102,824	-
512794	W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	49,312	51,318	-
512988	PARKING RECPT OFFSET	0	(600,000)	-
<b>PERSONAL SERVICE</b>		<b>906,654</b>	<b>424,724</b>	-
520400	REPAIRS:MAINTENANCE	22,997	30,000	-
520401	REPAIRS:OTHER	12,480	31,000	-
520415	STREET-LONG LINE MAINTENANCE	0	50,000	-
520416	STREET SIGNAGE	0	20,000	-
520700	RENTALS/LEASES	1,500	15,000	-
530000	PROFESSIONAL/TECH	1,000	1,000	-
530303	CONTRACTED	169,174	45,000	-
530800	OTHER PURCHASED SERV	35,000	35,000	-
<b>CONTRACTUAL</b>		<b>242,150</b>	<b>227,000</b>	-
540200	OFFICE SUPPLIES	569	100	-
540300	MAINTENANCE SUPPLIES	62,949	60,500	-
540301	CROSSWALK IMPROVE SUPPLIES	0	18,000	-
540800	VEHICULAR SUPPLIES	12,718	12,500	-
540900	FOOD SUPPLIES	2,000	0	-
550300	PUB WORKS SUPPLIES	22,579	21,000	-
<b>CURRENT EXPENSE</b>		<b>100,815</b>	<b>112,100</b>	-
<b>TOTAL 293 - TRAFFIC CONTROL</b>		<b>1,249,619</b>	<b>763,824</b>	-



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND  
PUBLIC SAFETY**

<b>ACCOUNT INFORMATION</b>	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>44,156,823</b>	<b>46,660,251</b>	<b>48,120,694</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND**

**EDUCATION**

**300 - EDUCATION**

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
590700	INTERFUND TRANSFER	87,558,165	91,158,165	94,106,723
<b>CURRENT EXPENSE</b>		<b>87,558,165</b>	<b>91,158,165</b>	<b>94,106,723</b>
<b>TOTAL 300 - EDUCATION</b>		<b>87,558,165</b>	<b>91,158,165</b>	<b>94,106,723</b>
<b>TOTAL EDUCATION</b>		<b>87,558,165</b>	<b>91,158,165</b>	<b>94,106,723</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	81,621	128,552	128,552
510140	LONGEVITY	6,429	6,100	3,850
510141	SHIFT DIFFERENTIAL	8,660	6,032	7,934
510149	UNIFORM	3,500	3,500	-
510189	CLOTHING	0	0	24,500
510194	LICENSE ALLOWANCE	380	520	520
512013	DIRECTOR OF PLANT FACILITIES	91,980	92,334	93,820
512072	SUMMER HELP	0	14,400	14,400
512088	DIR OF BUILDING MAINTENANCE	87,550	87,887	93,820
512089	DIR./COMM OF PUBLIC BUILDINGS	99,287	99,669	101,000
512114	SECRETARY MAINTENANCE	23,552	41,375	-
512143	ADMIN. ASSISTANT	115,170	117,999	122,798
512153	BOOKKEEPER	0	0	45,826
512204	MAINTENANCE STAFF	963,687	1,135,278	1,288,375
512454	BUILDING CUSTODIAN	285,008	282,086	316,554
512455	ENERGY MANAGER	0	91,980	93,820
512456	ENERGY TECHNICIAN	0	91,980	93,820
512462	CARP/CABINET MAKER	42,469	62,516	60,565
512464	PAINTER/PLASTERER	0	59,485	-
512476	SUPERVISOR OF CUSTODIANS	64,665	65,893	69,507
519153	TRAVEL ALLOWANCE	22,000	32,800	21,600
<b>PERSONAL SERVICE</b>		<b>1,895,958</b>	<b>2,420,387</b>	<b>2,581,260</b>
520100	ENERGY	743,508	1,100,000	1,100,000
520201	NATURAL GAS	823	0	-
520400	REPAIRS:MAINTENANCE	200,489	95,000	95,000
520700	RENTALS/LEASES	184,104	190,000	145,000
530303	CONTRACTED	858,018	775,000	850,000
<b>CONTRACTUAL</b>		<b>1,986,942</b>	<b>2,160,000</b>	<b>2,190,000</b>
550804	UNIFORMS	15,300	16,000	-
540200	OFFICE SUPPLIES	6,947	4,000	4,000
540300	MAINTENANCE SUPPLIES	11,840	4,000	4,000
540500	CUSTODIAL SUPPLIES	48,855	190,000	190,000
540500 0C	CUSTODIAL SUPPLIES	142,779	0	-
540800	VEHICULAR SUPPLIES	5,209	3,780	3,780
550800	OTHER SUPPLIES	0	150,000	150,000
570100	TRAVEL IN STATE	0	4,800	-
570300	DUES - SUBSCRIPTIONS	379	250	250
<b>CURRENT EXPENSE</b>		<b>231,308</b>	<b>372,830</b>	<b>352,030</b>
<b>TOTAL 192 - PUBLIC BUILDINGS</b>		<b>4,114,208</b>	<b>4,953,217</b>	<b>5,123,290</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	4,804	5,000	5,000
510140	LONGEVITY	2,500	2,425	2,075
510142	EDUCATION PAY	2,200	2,800	2,800
510910	TUITION REIMBURSEMENT	0	1,000	1,000
512034	STUDENT INTERN	5,143	5,000	5,000
512093	ADMIN. SECRETARY	0	51,792	54,064
512112	CITY ENGINEER	92,437	92,792	101,000
512116	SECRETARY	47,571	0	-
512177	DRAFTSPERSON	72,631	74,866	76,878
512459	JR.CIVIL ENGINEER	63,460	73,447	181,986
512461	SR.CIVIL ENGINEER	249,998	265,590	181,626
<b>PERSONAL SERVICE</b>		<b>540,743</b>	<b>574,713</b>	<b>611,429</b>
520400	REPAIRS:MAINTENANCE	1,863	4,200	4,200
530000	PROFESSIONAL/TECH	18,568	20,000	20,000
530303	CONTRACTED	40,678	40,000	40,000
530400	COMMUNICATION	0	150	150
530800	OTHER PURCHASED SERV	1,478	1,000	1,000
<b>CONTRACTUAL</b>		<b>62,587</b>	<b>65,350</b>	<b>65,350</b>
540200	OFFICE SUPPLIES	2,359	2,500	2,500
540800	VEHICULAR SUPPLIES	390	1,500	1,500
<b>CURRENT EXPENSE</b>		<b>2,749</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL 411 - ENGINEER</b>		<b>606,079</b>	<b>644,063</b>	<b>680,779</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510120	SALARY/WAGE TEMP	14,650	12,800	25,600
510130	OVERTIME	238,025	190,000	282,500
510140	LONGEVITY	17,490	175	2,375
510141	SHIFT DIFFERENTIAL	31,174	42,468	61,995
510142	EDUCATION PAY	0	1,500	1,500
510149	UNIFORM	18,000	44,000	8,000
510153	TRAVEL ALLOWANCE	0	0	9,000
510155	1139 PENSION FUND	40,000	40,000	40,000
510189	CLOTHING	0	0	52,000
510192	TOOL ALLOWANCE	2,700	2,526	2,820
510193	PREMIUM PAY	1,495	2,000	3,300
510194	LICENSE ALLOWANCE	370	520	520
510195	PAYMENT-OUT-OF-GRADE	0	20,000	20,000
510196	POLICE DETAILS	0	10,000	27,000
510316	LEGAL COUNSEL	0	0	16,875
512016	PUBLIC WORKS COMMISSIONER	113,300	113,736	115,000
512030	OPERATIONS MANAGER	0	0	71,500
512031	PROGRAM MANAGER	44,011	65,173	71,500
512032	CONTRACT MANAGER	64,923	65,173	71,500
512069	TRAFFIC ENGINEER	0	0	101,000
512075	PRINTER/BANK MESSENGER	16,537	17,059	17,400
512095	SENIOR TRAFFIC ENGINEER GRADE	0	0	56,366
512096	ADMIN SECRETARY COMM OF P W	48,752	50,421	51,941
512306	PARKING CONTROL OFFICER	0	0	164,895
512307	PKG CONTROLLER SPECIAL CONST	0	0	245,389
512324	SIGNAL MAINTAINER	0	0	59,161
512336	LABORER,GARDNER	76,039	86,154	86,386
512402	GENERAL FOREMAN	69,340	89,148	164,715
512403	SUPERINTENDENT	25,801	25,805	27,000
512405	GEN FOREMAN-M.E. REPAIR	0	0	73,347
512409	LABORER	80,484	123,141	123,079
512410	MASON	49,312	61,212	52,546
512413	LABORER, MEO	163,706	172,906	176,421
512415	LAB,HVY MEO I	214,483	227,365	235,425
512416	LAB,HVY MEO II	6,505	0	-
512422	SPECIAL MEO,LABORER	93,682	352,085	576,900
512432	WKG.FOREMAN, LABORER	47,577	47,959	-
512434	WKG.FOREMAN-MASON	0	0	54,961
512435	WKG.FOREMAN-M.E.REPAIR	58,593	59,617	60,809
512436	WKG. FOREMAN/MASON	0	0	-



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

ACCOUNT INFORMATION	2013 Actual	2014 Budget	2015 Requested
512437 WKG.FOREMAN,SP.MEO	219,615	267,373	274,804
512447 CARPENTER	49,423	51,516	52,546
512452 FOREMAN, MOTOR EQUIP.REPAIRMAN	64,058	66,075	67,396
512463 PAINTER	0	0	46,747
512465 MOTOR EQUIP REPAIRMAN II	208,927	226,351	228,411
512467 SIGN PAINTER	0	0	58,309
512473 LABORER/MEO/MASON	0	0	48,919
512478 MASON, HVY.MEO	99,434	103,031	52,546
512491 HVY MEO/HIGH PRESSURE MEDIA	54,938	57,275	58,420
512619 SPEC. HVY MEO/LAB/PNTR	213,532	0	-
512794 W.F.-LAB,PNTR,PKG.MTR.REPAIRMA	0	0	52,546
512988 PARKING RECPT OFFSET	0	0	(600,000)
<b>PERSONAL SERVICE</b>	<b>2,446,877</b>	<b>2,694,562</b>	<b>3,551,367</b>
520400 REPAIRS:MAINTENANCE	0	0	30,000
520401 REPAIRS:OTHER	0	0	31,000
520415 STREET-LONG LINE MAINTENANCE	0	0	60,000
520416 STREET SIGNAGE	0	0	25,000
520700 RENTALS/LEASES	0	0	17,500
530000 PROFESSIONAL/TECH	4,659	7,500	8,500
530303 CONTRACTED	279,999	367,000	412,000
530321 TUB GRINDER/RECYCLE RECOVERY	38,956	35,000	35,000
530400 COMMUNICATION	0	2,400	2,400
530800 OTHER PURCHASED SERV	0	0	35,000
<b>CONTRACTUAL</b>	<b>323,614</b>	<b>411,900</b>	<b>656,400</b>
540000 SUPPLIES	1,372	5,600	6,600
540100 TRANSP.SUPPLIES	0	1,000,000	1,000,000
540200 OFFICE SUPPLIES	2,239	2,300	2,400
540300 MAINTENANCE SUPPLIES	0	0	60,500
540301 CROSSWALK IMPROVE SUPPLIES	0	0	23,000
540302 STREET SWEEPING SUPPLIES	0	50,000	50,000
540600 GROUNDSKPNG SUPPLIES	3,600	0	-
540800 VEHICULAR SUPPLIES	79,293	85,000	117,500
540900 FOOD SUPPLIES	791	5,000	5,000
550000 SUPPLY:HEALTH/MEDIC.	1,000	2,000	3,000
550300 PUB WORKS SUPPLIES	172,296	180,000	210,000
570100 TRAVEL IN STATE	0	1,080	1,080
570300 DUES - SUBSCRIPTIONS	490	500	500
<b>CURRENT EXPENSE</b>	<b>261,080</b>	<b>1,331,480</b>	<b>1,479,580</b>
<b>TOTAL 421 - PUBLIC WORKS</b>	<b>3,031,571</b>	<b>4,437,942</b>	<b>5,687,348</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	381,017	225,000	275,000
510196	POLICE DETAILS	0	0	5,000
<b>PERSONAL SERVICE</b>		<b>381,017</b>	<b>225,000</b>	<b>280,000</b>
520400	REPAIRS:MAINTENANCE	194,545	575,000	375,000
530303	CONTRACTED	2,178,144	615,000	735,000
<b>CONTRACTUAL</b>		<b>2,372,689</b>	<b>1,190,000</b>	<b>1,110,000</b>
540000	SUPPLIES	0	10,000	10,000
540100	TRANSP.SUPPLIES	45,000	50,000	150,000
540900	FOOD SUPPLIES	9,040	10,000	10,000
580500	ACQ.:EQUIPMENT	0	25,000	200,000
<b>CURRENT EXPENSE</b>		<b>54,040</b>	<b>95,000</b>	<b>370,000</b>
<b>TOTAL 423 - SNOW AND ICE REMOVAL</b>		<b>2,807,746</b>	<b>1,510,000</b>	<b>1,760,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
520009	PARK LIGHTING	50,862	55,000	55,000
520103	STREET LIGHTING	1,095,382	950,000	950,000
<b>CONTRACTUAL</b>		<b>1,146,243</b>	<b>1,005,000</b>	<b>1,005,000</b>
<b>TOTAL 424 - STREET LIGHTING</b>		<b>1,146,243</b>	<b>1,005,000</b>	<b>1,005,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
540100	TRANSP.SUPPLIES	849,487	0	-
<b>TOTAL 425 - FLEET FUEL</b>		<b>849,487</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
540800	VEHICULAR SUPPLIES	49,958	0	-
580503	ACQ.:VEHICLES	0	0	-
<b>CURRENT EXPENSE</b>		<b>49,958</b>	<b>0</b>	<b>-</b>
<b>TOTAL 432 - STREET CLEANING</b>		<b>49,958</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
530310	DISPOSAL SOLID WASTE	2,758,968	2,090,842	2,090,842
530311	COLLECTION SOLID WASTE	2,267,975	3,540,240	3,540,240
530312	RECYCLING	819,209	0	-
530313	CONDO TRASH RECYCLING	156,934	0	-
530314	30 YARD CONTAINERS	53,890	20,000	20,000
530315	YARD WASTE	150,103	20,000	20,000
530317	HOUSEHOLD HAZ MAT	59,843	60,000	60,000
530318	RECYCLE BINS	19,797	25,000	25,000
530320	PROMO/ADVERTISING	27,003	40,000	40,000
530323	WHITE GOODS	98,744	0	-
530324	CHRISTMAS TREE COLLECTION	16,669	0	-
530326	RECYCLABLE MATERIAL MANAGEMENT	0	50,000	70,000
530327	STREET SWEEPINGS DISPOSAL	0	0	25,000
<b>CONTRACTUAL</b>		<b>6,429,135</b>	<b>5,846,082</b>	<b>5,891,082</b>
<b>TOTAL 433 - COLLECTION &amp; DISPOSAL</b>		<b>6,429,135</b>	<b>5,846,082</b>	<b>5,891,082</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510117	HEAD CLERK	13,500	15,780	16,157
510120	SALARY/WAGE TEMP	7,313	12,800	12,800
510130	OVERTIME	99,942	100,000	100,000
510140	LONGEVITY	6,628	755	930
510141	SHIFT DIFFERENTIAL	6,778	7,707	8,454
510142	EDUCATION PAY	650	650	50
510147	HAZARDOUS DUTY	0	1,000	1,000
510149	UNIFORM	0	14,000	-
510153	TRAVEL ALLOWANCE	0	0	4,680
510155	1139 PENSION FUND	0	9,927	9,927
510189	CLOTHING	0	0	16,000
510195	PAYMENT-OUT-OF-GRADE	0	5,000	5,000
510196	POLICE DETAILS	0	10,000	15,000
510316	LEGAL COUNSEL	0	0	16,875
512082	HEAD PUMPING STATION OPERATOR	0	21,175	21,175
512116	SECRETARY	1,620	0	-
512129	SR.CLERK TYPIST II	0	0	-
512143	ADMIN. ASSISTANT	21,647	22,086	22,528
512402	GENERAL FOREMAN	22,945	41,547	42,541
512403	SUPERINTENDENT	25,800	25,805	27,000
512409	LABORER	0	0	14,206
512413	LABORER, MEO	44,939	44,312	43,581
512415	LAB,HVY MEO I	47,955	59,289	60,707
512416	LAB,HVY MEO II	15,185	15,533	16,068
512418	VIDEO TECHNICIAN	0	0	15,812
512419	PIPELAYER, BRACER	16,164	15,365	15,812
512422	SPECIAL MEO,LABORER	41,462	116,625	102,386
512425	W/S MAINT.CRAFTSMAN	11,307	15,317	76,685
512428	W/S MAINT.MAN	17,542	17,817	18,508
512437	WKG.FOREMAN,SP.MEO	53,515	56,000	18,137
512440	W.F.W/S MAINT.CRAFTSMAN	20,415	34,893	54,573
512442	W.F.-W/S MAINT.MAN	32,219	33,981	17,663
512448	DISPATCHER	7,682	22,765	23,566
512449	PUMPING STATION OPERATOR	20,037	20,518	21,984
512450	PUMPING STATION ATTENDANT	0	0	18,508
512451	FOREMAN	18,483	58,321	66,722
512459	JR.CIVIL ENGINEER	7,457	0	-
512469	SR.WATER SER.INSPECTOR	10,014	9,015	9,611
512729	SR. CLERK TYPIST I	5,327	12,562	12,562
512792	WKG. FOREMAN-TOOLKEEPER	17,171	17,129	17,707



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
<b>PERSONAL SERVICE</b>		<b>593,696</b>	<b>837,674</b>	<b>944,915</b>
520100	ENERGY	38,000	38,500	38,500
520401	REPAIRS:OTHER	3,455	3,750	3,750
520403	REPAIRS/PUMP STATION	0	35,000	35,000
520409	REPAIRS:CATCH BASINS	0	20,000	50,000
520411	REPAIRS:TIDE GATES	0	50,000	75,000
520412	CATCH BASIN CLEANING	0	155,000	180,000
520413	DISPOSAL CATCH BASIN-CLEANINGS	0	0	25,000
520700	RENTALS/LEASES	14,332	15,000	15,000
530000	PROFESSIONAL/TECH	81,118	110,000	110,000
530003	INFRASTRUCTURE/TECHNICAL	0	0	5,000
530202	SAFETY TRAINING	0	10,000	10,000
530303	CONTRACTED	96,429	80,000	80,000
530400	COMMUNICATION	0	0	2,500
<b>CONTRACTUAL</b>		<b>233,334</b>	<b>517,250</b>	<b>629,750</b>
540200	OFFICE SUPPLIES	498	2,000	2,000
540800	VEHICULAR SUPPLIES	4,353	4,000	5,000
540900	FOOD SUPPLIES	550	5,000	5,000
550000	SUPPLY:HEALTH/MEDIC.	0	0	1,000
550300	PUB WORKS SUPPLIES	26,194	30,000	35,000
570300	DUES - SUBSCRIPTIONS	0	500	500
570400	INSURANCE PREMIUMS	1,500	1,500	1,500
<b>CURRENT EXPENSE</b>		<b>33,095</b>	<b>43,000</b>	<b>50,000</b>
<b>TOTAL 450 - DRAIN DEPARTMENT</b>		<b>860,126</b>	<b>1,397,924</b>	<b>1,624,665</b>



CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND

CITY GENERAL FUND  
INFRASTRUCTURE MANAGEMENT  
491 - CEMETERY

ACCOUNT INFORMATION	2013 Actual	2014 Budget	2015 Requested
510130 OVERTIME	76,792	90,000	90,000
510140 LONGEVITY	4,258	1,000	1,000
510141 SHIFT DIFFERENTIAL	86	0	-
510189 CLOTHING	0	0	13,000
510192 TOOL ALLOWANCE	360	360	360
512118 HEAD CLERK	50,587	52,107	53,859
512404 GEN.FOREMAN-TIMEKEEPER	69,113	71,635	73,346
512410 MASON	6,245	47,902	-
512413 LABORER, MEO	113,162	199,000	158,950
512416 LAB,HVY MEO II	88,379	92,193	96,439
512434 WKG.FOREMAN-MASON	29,787	0	52,135
512451 FOREMAN	125,066	129,612	133,215
512465 MOTOR EQUIP REPAIRMAN II	52,941	55,022	56,506
512601 CEMETERY MAINT.MAN	36,466	42,945	92,538
<b>PERSONAL SERVICE</b>	<b>653,241</b>	<b>781,776</b>	<b>821,349</b>
520400 REPAIRS:MAINTENANCE	14,394	17,500	17,500
530303 CONTRACTED	6,000	13,000	-
<b>CONTRACTUAL</b>	<b>20,394</b>	<b>30,500</b>	<b>17,500</b>
540200 OFFICE SUPPLIES	1,158	1,200	1,200
540800 VEHICULAR SUPPLIES	9,290	10,000	10,000
570300 DUES - SUBSCRIPTIONS	60	120	120
580503 ACQ.:VEHICLES	0	0	-
<b>CURRENT EXPENSE</b>	<b>10,508</b>	<b>11,320</b>	<b>11,320</b>
<b>TOTAL 491 - CEMETERY</b>	<b>684,143</b>	<b>823,596</b>	<b>850,169</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

ACCOUNT INFORMATION	2013 Actual	2014 Budget	2015 Requested
510130 OVERTIME	130,047	125,000	125,000
510140 LONGEVITY	7,575	1,000	425
510189 CLOTHING	0	0	24,000
510192 TOOL ALLOWANCE	720	720	720
510193 PREMIUM PAY	1,384	1,500	1,500
512031 PROGRAM MANAGER	0	64,923	71,500
512072 SUMMER HELP	21,230	26,400	26,400
512093 ADMIN. SECRETARY	50,785	52,307	54,066
512108 EXEC.SEC.-PARK,FORESTRY,CEMETE	98,075	99,669	101,000
512109 CPA ADMINISTRATOR	36,050	36,050	37,850
512169 SPECIAL HEAVY MEO	97,994	49,920	-
512190 LANDSCAPE DESIGNER	0	71,632	73,346
512404 GEN.FOREMAN-TIMEKEEPER	69,260	0	73,346
512410 MASON	0	0	49,788
512416 LAB,HVY MEO II	17,923	47,744	97,773
512438 WKG.FOREMAN-HVY.MEO	150,619	307,949	159,952
512439 WKG FORM-SPEC MEO/TREE CLIMBER	0	0	108,302
512443 WKG FORM-LABORER/GARDENER	0	0	48,919
512444 WKG FORM - TREE CLIMBER	0	0	55,439
512451 FOREMAN	63,561	65,822	-
512465 MOTOR EQUIP REPAIRMAN II	52,968	55,022	57,790
512605 PARK MAINTENANCE MAN	334,558	466,383	306,337
512704 GEN.FOREMAN/TREE WARDEN	66,034	0	-
512705 TREE CLIMB,HVY.MEO	45,599	0	-
512706 LAB/SPRAYER OPERATOR	0	0	88,183
512708 CARPENTER,PARK MAINT.MAN	47,973	49,929	51,462
512795 CONST.HANDYMAN/BLDG.MAINT.MAN	43,322	45,198	46,269
512984 CPA ADMIN OFFSET	0	(36,050)	(37,850)
<hr/>			
<b>PERSONAL SERVICE</b>	<b>1,335,675</b>	<b>1,531,118</b>	<b>1,621,517</b>
520000 PURCHASE SERVICES	5,124	5,000	5,000
520400 REPAIRS:MAINTENANCE	77,835	95,000	95,000
520406 REPAIRS:VEHICLES	28,630	45,000	45,000
520700 RENTALS/LEASES	14,897	15,000	15,000
530303 CONTRACTED	218,445	177,000	153,000
530804 INVASIVE SPECIES CONTROL	0	0	15,000
<hr/>			
<b>CONTRACTUAL</b>	<b>344,930</b>	<b>337,000</b>	<b>328,000</b>
540200 OFFICE SUPPLIES	2,906	2,500	2,500
540600 GROUNDSPNG SUPPLIES	99,790	110,000	110,000
540900 FOOD SUPPLIES	0	0	-
550203 SCH ATHLETIC EQUIP	4,000	10,000	10,000



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
580005	NQ PARK IMPROVEMENT CO2014-050	0	0	-
580404	IMPROVEMENTS:TREES	92,183	0	-
580503	ACQ.:VEHICLES	0	0	-
<b>CURRENT EXPENSE</b>		<b>198,879</b>	<b>122,500</b>	<b>122,500</b>
<b>TOTAL 650 - PARKS</b>		<b>1,879,484</b>	<b>1,990,618</b>	<b>2,072,017</b>
<b>TOTAL INFRASTRUCTURE MANAGEMENT</b>		<b>22,458,180</b>	<b>22,608,441</b>	<b>24,694,349</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510130	OVERTIME	0	500	500
510140	LONGEVITY	4,500	4,500	5,100
510142	EDUCATION PAY	2,500	2,500	2,500
510149	UNIFORM	0	0	1,000
510153	TRAVEL ALLOWANCE	13,860	13,860	13,860
512017	COMM. OF PUBLIC HEALTH	92,437	92,792	95,000
512093	ADMIN. SECRETARY	56,565	58,216	60,081
512123	PRINCIPAL CLERK I	21,185	22,621	22,938
512607	NURSE	120,669	124,124	128,099
512608	FOOD INSPECTOR	124,853	128,383	132,469
512616	SANITARIAN	65,818	67,905	69,777
512790	OUTREACH/TRANSLATOR	0	0	27,300
512887	CHIEF SANITARIAN	77,464	79,829	81,940
<b>PERSONAL SERVICE</b>		<b>579,851</b>	<b>595,230</b>	<b>640,564</b>
530000	PROFESSIONAL/TECH	4,595	5,000	5,000
530803	ANIMAL/PEST CONTROL	0	0	1,000
<b>CONTRACTUAL</b>		<b>4,595</b>	<b>5,000</b>	<b>6,000</b>
540200	OFFICE SUPPLIES	1,012	1,100	1,100
550000	SUPPLY:HEALTH/MEDIC.	5,159	10,000	10,000
550100	EDUCATIONAL SUPPLIES	4,421	6,000	6,000
550800	OTHER SUPPLIES	1,000	1,000	-
570300	DUES - SUBSCRIPTIONS	583	650	650
570400	INSURANCE PREMIUMS	133	300	300
<b>CURRENT EXPENSE</b>		<b>12,307</b>	<b>19,050</b>	<b>18,050</b>
<b>TOTAL 510 - HEALTH INSPECTION SVCS</b>		<b>596,754</b>	<b>619,280</b>	<b>664,614</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510110	SALARY/WAGE PERM	0	22,450	34,900
510140	LONGEVITY	4,925	5,250	5,200
510193	PREMIUM PAY	780	783	783
510729	SR. CLERK TYPIST I	22,361	23,319	24,181
512119	HEAD ADMINISTRATIVE CLERK	56,356	58,216	59,894
512246	DIRECTOR	71,556	71,831	87,500
512483	MANAGER OF TRANSP. SERVICES	54,413	56,227	57,865
512610	SOCIAL SERVICES TECHNICIAN	117,068	129,529	89,107
512800	SOCIAL SERVICES TECHNICIAN	202,796	203,875	249,116
512900	SWAP PROGRAM	7,700	12,000	12,000
<b>PERSONAL SERVICE</b>		<b>537,955</b>	<b>583,480</b>	<b>620,546</b>
520000	PURCHASE SERVICES	0	1,500	1,500
520400	REPAIRS:MAINTENANCE	1,173	1,500	1,500
520406	REPAIRS:VEHICLES	10,000	8,000	8,000
530303	CONTRACTED	6,954	9,500	9,500
<b>CONTRACTUAL</b>		<b>18,127</b>	<b>20,500</b>	<b>20,500</b>
540200	OFFICE SUPPLIES	2,875	3,000	3,000
540202	POSTAGE/STATIONERY	191	220	220
570300	DUES - SUBSCRIPTIONS	0	400	400
570303	MEMBERSHIPS	125	125	125
<b>CURRENT EXPENSE</b>		<b>3,192</b>	<b>3,745</b>	<b>3,745</b>
<b>TOTAL 541 - COUNCIL ON AGING</b>		<b>559,274</b>	<b>607,725</b>	<b>644,791</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510110	SALARY/WAGE PERM	0	0	15,000
510130	OVERTIME	6,109	5,000	5,000
510140	LONGEVITY	2,500	2,500	2,700
510142	EDUCATION PAY	600	600	600
510193	PREMIUM PAY	780	783	783
512093	ADMIN. SECRETARY	50,776	52,502	54,066
512103	DIRECTOR OF VETERANS SERVICES	71,556	71,831	77,500
512141	CLERK TYPIST II	37,979	39,339	40,701
512614	VET.GRAVES REG.OFFICER	0	0	52,423
<b>PERSONAL SERVICE</b>		<b>170,299</b>	<b>172,556</b>	<b>248,773</b>
520400	REPAIRS:MAINTENANCE	820	960	960
<b>CONTRACTUAL</b>		<b>820</b>	<b>960</b>	<b>960</b>
540000	SUPPLIES	698	912	950
540200	OFFICE SUPPLIES	661	800	800
570300	DUES - SUBSCRIPTIONS	879	1,000	1,000
570304	CONFERENCES	394	800	800
570700	VETERANS' BENEFITS	1,564,026	1,877,994	1,877,994
570705	VETERANS' MEMORIALS & MARKERS	24,357	32,000	32,000
570706	QUINCY VETERANS COUNCIL	0	0	5,000
<b>CURRENT EXPENSE</b>		<b>1,591,014</b>	<b>1,913,506</b>	<b>1,918,544</b>
<b>TOTAL 543 - VETERANS SERVICES</b>		<b>1,762,133</b>	<b>2,087,022</b>	<b>2,168,277</b>
<b>TOTAL HUMAN SERVICES</b>		<b>2,918,160</b>	<b>3,314,027</b>	<b>3,477,682</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510110	SALARY/WAGE PERM	34,406	0	-
510140	LONGEVITY	650	0	-
510141	SHIFT DIFFERENTIAL	1,510	0	-
510193	PREMIUM PAY	2,660	0	-
512050	SENIOR LIBRARY ASST	171,674	0	-
<b>PERSONAL SERVICE</b>		<b>210,899</b>	<b>0</b>	<b>-</b>
530303	CONTRACTED	7,500	0	-
<b>CONTRACTUAL</b>		<b>7,500</b>	<b>0</b>	<b>-</b>
550100	EDUCATIONAL SUPPLIES	9,990	0	-
570800	UNCLASSIFIED	49,237	0	-
<b>CURRENT EXPENSE</b>		<b>59,227</b>	<b>0</b>	<b>-</b>
<b>TOTAL 602 - REGIONAL LIBRARY</b>		<b>277,626</b>	<b>0</b>	<b>-</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

ACCOUNT INFORMATION	2013 Actual	2014 Budget	2015 Requested
510130 OVERTIME	19,585	5,000	10,000
510140 LONGEVITY	14,833	15,400	15,650
510141 SHIFT DIFFERENTIAL	30,669	35,305	65,419
510185 SUNDAY OPENING	60,619	100,000	53,806
510187 SEASONAL STAFF & SAT DIFF	0	10,080	4,502
510189 CLOTHING	0	0	1,000
510193 PREMIUM PAY	13,230	10,980	19,495
512019 DIRECTOR OF LIBRARY	84,918	92,792	101,000
512035 ASSISTANT DIRECTOR OF LIBRARY	51,798	77,375	80,500
512036 SUPERVISOR CHILDREN SERVICES	71,392	70,799	72,482
512038 CHIEF CATALOGER	64,694	64,157	65,672
512039 SCHEDULE SUPERVISOR	51,897	52,521	55,918
512040 ACQUISITION LIBRARIAN	64,694	64,157	65,672
512042 REFERENCE LIBRARIAN	206,100	256,410	317,759
512045 CHILDREN'S LIBRARIAN	157,471	152,897	163,974
512046 BRANCH LIBRARIAN	174,172	172,311	180,694
512048 ORDER LIBRARIAN ADULT	48,370	47,968	49,101
512049 TECHNICAL LIBRARIAN	45,905	45,361	46,433
512050 SENIOR LIBRARY ASST	544,623	561,264	735,452
512060 HEAD OF REFERENCE	52,308	0	-
512061 ADMIN.LIBRARY ASST	51,931	52,521	53,761
512185 LITERACY PROJECT-LIBRARY	56,729	56,735	58,075
512193 FT SR LIBRARY ASSISTANTS 1.5	0	54,462	-
512454 BUILDING CUSTODIAN	82,092	124,420	127,359
512457 SENIOR BUILDING CUSTODIAN	52,189	51,756	52,979
512765 CHIEF TECH SERV	47,148	66,927	64,600
512766 CHIEF CIRCULATION	28,105	0	-
512767 COORDINATOR ADULT&YOUNG ADULT	25,707	64,716	72,472
512859 SECURITY GUARD	42,299	35,489	39,031
<hr/>			
<b>PERSONAL SERVICE</b>	<b>2,143,478</b>	<b>2,341,800</b>	<b>2,572,807</b>
520400 REPAIRS:MAINTENANCE	9,609	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
<hr/>			
<b>CONTRACTUAL</b>	<b>26,109</b>	<b>26,500</b>	<b>26,500</b>
540200 OFFICE SUPPLIES	12,491	12,500	12,500
540202 POSTAGE/STATIONERY	3,000	3,000	3,000
540300 MAINTENANCE SUPPLIES	3,949	4,000	4,000
550103 SUPPLY:LIB.BKS/PERIOD	306,076	321,149	341,149
550804 UNIFORMS	613	1,000	-



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570100	TRAVEL IN STATE	527	1,000	1,000
570302	OLD COLONY NETWORK	0	71,516	71,516
570303	MEMBERSHIPS	100	400	400
570400	INSURANCE PREMIUMS	38,090	40,000	40,000
<b>CURRENT EXPENSE</b>		<b>364,847</b>	<b>454,565</b>	<b>473,565</b>
<b>TOTAL 610 - LIBRARY</b>		<b>2,534,433</b>	<b>2,822,865</b>	<b>3,072,872</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570800	UNCLASSIFIED	131,405	131,121	136,871
<b>CURRENT EXPENSE</b>		<b>131,405</b>	<b>131,121</b>	<b>136,871</b>
<b>TOTAL 627 - FURNACE BROOK GOLF</b>		<b>131,405</b>	<b>131,121</b>	<b>136,871</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510110	SALARY/WAGE PERM	412,432	361,922	370,966
510140	LONGEVITY	2,000	1,000	1,175
510153	TRAVEL ALLOWANCE	3,150	3,300	3,300
510193	PREMIUM PAY	780	780	780
512018	DIRECTOR OF RECREATION	92,437	92,792	95,000
512031	PROGRAM MANAGER	0	64,923	71,500
512093	ADMIN. SECRETARY	4,834	0	-
512140	CLERK TYPIST	0	0	37,639
512143	ADMIN. ASSISTANT	0	34,529	-
512205	SCHOOL CUSTODIAL	45,128	54,400	54,400
<b>PERSONAL SERVICE</b>		<b>560,761</b>	<b>613,646</b>	<b>634,760</b>
520400	REPAIRS:MAINTENANCE	348	900	900
520700	RENTALS/LEASES	200	200	200
530300	PUPIL TRANSPORTATION	4,480	4,500	4,500
530500	RECREATIONAL	1,200	1,350	1,350
<b>CONTRACTUAL</b>		<b>6,228</b>	<b>6,950</b>	<b>6,950</b>
540200	OFFICE SUPPLIES	2,940	3,350	3,350
540300	MAINTENANCE SUPPLIES	1,553	1,350	1,350
540900	FOOD SUPPLIES	150	150	150
550000	SUPPLY:HEALTH/MEDIC.	800	800	800
550800	OTHER SUPPLIES	6,344	6,300	6,300
570300	DUES - SUBSCRIPTIONS	400	500	500
<b>CURRENT EXPENSE</b>		<b>12,187</b>	<b>12,450</b>	<b>12,450</b>
<b>TOTAL 630 - RECREATION</b>		<b>579,176</b>	<b>633,046</b>	<b>654,160</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570800	UNCLASSIFIED	90,000	105,000	110,000
<b>CURRENT EXPENSE</b>		<b>90,000</b>	<b>105,000</b>	<b>110,000</b>
<b>TOTAL 692 - CELEBRATIONS</b>		<b>90,000</b>	<b>105,000</b>	<b>110,000</b>
<b>TOTAL CULTURAL &amp; RECREATION</b>		<b>3,612,640</b>	<b>3,692,032</b>	<b>3,973,903</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND**

**DEBT SERVICE**

**700 - DEBT SERVICE**

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
590101	PRINCIPAL LONG-TERM SCHOOLS	2,269,425	2,311,688	2,978,277
590103	PRINCIPAL LONG-TERM OTHER	2,399,121	2,456,711	3,675,455
590105	PRINCIPAL-QMC CHAP159 OF2002	2,010,000	1,410,000	790,000
590151	INTEREST LONG-TERM SCHOOLS	2,313,687	2,577,109	2,740,039
590153	INTEREST LONG-TERM OTHER	809,891	740,952	2,031,473
<b>CURRENT EXPENSE</b>		<b>9,802,125</b>	<b>9,496,460</b>	<b>12,215,244</b>
<b>TOTAL 700 - DEBT SERVICE</b>		<b>9,802,125</b>	<b>9,496,460</b>	<b>12,215,244</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND**

**DEBT SERVICE**

**752 - INTEREST SHORT TRM DEBT**

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
590108	PRINCIPAL BAN PAYDOWN	869	0	-
590205	INTEREST ON NOTES	1,893,059	1,241,750	544,597
<b>CURRENT EXPENSE</b>		<b>1,893,928</b>	<b>1,241,750</b>	<b>544,597</b>
<b>TOTAL 752 - INTEREST SHORT TRM DEBT</b>		<b>1,893,928</b>	<b>1,241,750</b>	<b>544,597</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND**

**DEBT SERVICE**

**755 - HONEYWELL CAPITAL LEASE**

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
590106	HONEYWELL PRINCIPAL	1,379,039	1,438,179	1,499,856
590156	INTEREST HONEYWELL	1,056,169	997,029	935,352
<b>CURRENT EXPENSE</b>		<b>2,435,207</b>	<b>2,435,208</b>	<b>2,435,208</b>
<b>TOTAL 755 - HONEYWELL CAPITAL LEASE</b>		<b>2,435,207</b>	<b>2,435,208</b>	<b>2,435,208</b>
<b>TOTAL DEBT SERVICE</b>		<b>14,131,260</b>	<b>13,173,418</b>	<b>15,195,049</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570900	RETIRMENT/PENSION CONTRIBUTION	21,043,294	21,804,670	22,674,720
<b>CURRENT EXPENSE</b>		<b>21,043,294</b>	<b>21,804,670</b>	<b>22,674,720</b>
<b>TOTAL 911 - RETIREMENT &amp; PENSIONS</b>		<b>21,043,294</b>	<b>21,804,670</b>	<b>22,674,720</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
510173	INJURED PAY	533,802	600,000	600,000
<b>PERSONAL SERVICE</b>		<b>533,802</b>	<b>600,000</b>	<b>600,000</b>
530303	CONTRACTED	68,000	68,000	68,000
<b>CONTRACTUAL</b>		<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
570703	WORKINGMAN'S COMP.	448,059	547,000	547,000
<b>CURRENT EXPENSE</b>		<b>448,059</b>	<b>547,000</b>	<b>547,000</b>
<b>TOTAL 912 - WORKER'S COMPENSATION</b>		<b>1,049,860</b>	<b>1,215,000</b>	<b>1,215,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

**CITY GENERAL FUND**

**EMPLOYEE BENEFITS**

**913 - UNEMPLOYMENT COMPENSATION**

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570702	UNEMPLOYMENT	103,095	150,000	150,000
<b>CURRENT EXPENSE</b>		<b>103,095</b>	<b>150,000</b>	<b>150,000</b>
<b>TOTAL 913 - UNEMPLOYMENT COMPENSATIO</b>		<b>103,095</b>	<b>150,000</b>	<b>150,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
570707	MEDICARE REFUNDS	1,215,795	1,432,105	1,432,105
570806	MEDICAL INSURANCE	37,021,837	39,372,528	39,762,028
570807	DENTAL INSURANCE	1,382,033	1,539,124	1,553,874
570808	LIFE INSURANCE	417,220	500,000	507,375
570809	MISC EMPLOYEE SCREENINGS	94,231	90,000	97,375
570811	FLEX SPENDING	0	40,000	50,000
<b>CURRENT EXPENSE</b>		<b>40,131,116</b>	<b>42,973,757</b>	<b>43,402,757</b>
<b>TOTAL 914 - HEALTH INSURANCE</b>		<b>40,131,116</b>	<b>42,973,757</b>	<b>43,402,757</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
560900	OTHER INTERGOVERNMENT	1,812,031	1,800,000	1,850,000
<b>CURRENT EXPENSE</b>		<b>1,812,031</b>	<b>1,800,000</b>	<b>1,850,000</b>
<b>TOTAL 916 - MEDICARE</b>		<b>1,812,031</b>	<b>1,800,000</b>	<b>1,850,000</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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

<b>ACCOUNT INFORMATION</b>		<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
550709	PENSIONS	39,478	43,688	44,763
<b>CURRENT EXPENSE</b>		<b>39,478</b>	<b>43,688</b>	<b>44,763</b>
<b>TOTAL 919 - NON-CONTRIBUTORY PENSION</b>		<b>39,478</b>	<b>43,688</b>	<b>44,763</b>
<b>TOTAL EMPLOYEE BENEFITS</b>		<b>64,178,874</b>	<b>67,987,115</b>	<b>69,337,240</b>



**CITY OF QUINCY  
PRELIMINARY BUDGET REPORT  
FY2015 GENERAL FUND**

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	<b>2013 Actual</b>	<b>2014 Budget</b>	<b>2015 Requested</b>
<b>TOTAL CITY GENERAL FUND</b>	<b>248,118,966</b>	<b>257,817,261</b>	<b>268,540,406</b>

**Overview:**

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

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

Eight positions are funded in the Mayor's office. These include: the Mayor; his Executive Secretary (chief of staff); a secretary; a receptionist; two constituent service coordinators; the Director of Operations; and the Director of Policy and Information.

**Budget Summary**

This budget increase of \$53,230 represents the recommendations of the Salary Commission.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$997,988	\$687,467	\$740,697

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

**Overview:**

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

The Council's 11 committees (Finance, Ordinance, Oversight, Public Safety, Education, Information and Technology, Public Works, Seniors, Rules, Parks and Recreation, Downtown and Economic Development and Environment) generally meet either before the regular council meetings or on Monday evenings when a regular council meeting is not scheduled.

**Budget Summary**

This budget increase of \$61,283 reflects reforms in the operation of the Council Office that include additional responsibilities for the City Auditor in addition to the recommendations of the Salary Commission.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$489,495	\$520,482	\$581,766

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

**Overview:**

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

The functions of the Office of Municipal Finance are:

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

**Budget Summary**

This budget includes the reclassification of a business manager's position into a financial analyst position at a lower salary, leading to a \$3,276 reduction in the department's overall budget. Salary Commission recommendations and contractual obligations are also included.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,179,386	\$1,371,335	\$1,368,059

**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 \$9,678 reflects contractual salary obligations and Salary Commission recommendations.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$233,900	\$246,848	\$256,526

**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. In 2013, the department processed 314 real estate abatement applications and 827 personal exemptions or tax deferral applications while continuously updating ownership records of real estate in the City. In 2013, there were a total of 4,058 changes to Assessors records, including 2,197 deed changes.

**Budget Summary**

This budget increase of \$78,393 includes the addition of a full-time Assessor to replace a part-time position. The increase also includes contractual salary obligations and Salary Commission recommendations.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$599,529	\$674,645	\$753,038

**City Department:** Assessors  
**Department Head:** Peter E. Moran  
**Funding:** General Fund, 100%

**Overview:**

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

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

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

**Budget Summary**

This budget increase of \$39,772 includes an additional \$20,000 for mailed communication to City residents as well as contractual salary obligations and Salary Commission recommendations.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$814,141	\$869,404	\$909,176

**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**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$0	\$50,000	\$50,000

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$59,485 represents Salary Commission recommendations and a \$15,000 increase for court reporting services.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$543,374	\$516,983	\$576,468

**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 \$51,723 represents Salary Commission recommendations and a \$35,000 increase in contractual services for legal assistance in upcoming collective bargaining and for an actuarial audit of the City's possible Other Post-Employment Benefits (OPEB) costs for retired employees.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$545,439	\$334,188	\$385,911

**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 \$214,877 largely represents a major investment toward replacing outdated computer equipment and associated software. Contractual salary obligations and Salary Commission recommendations are also included.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,981,967	\$2,112,003	\$2,326,880

**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 \$20,666 reflects contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$293,638	\$337,282	\$357,948

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$45,638 reflects a \$20,000 increase for voting equipment purchases in addition to contractual obligations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$630,836	\$508,346	\$553,984

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$2,257 reflects contractual salary obligations.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$60,264	\$65,904	\$68,161

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

**Overview:**

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

**Budget Summary**

This budget is level-funded.

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$24,857	\$25,000	\$25,000

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

## Overview:

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

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

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

## Budget Summary

This budget increase of \$27,230 reflects the upgrade of a research assistant to an assistant planner in addition to an upgrade of a principal planner position. Contractual salary obligations and Salary Commission recommendations are also included.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$290,604	\$453,922	\$481,152

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

## Overview:

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

The FY2015 Budget funds the following:

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

## Budget Summary

This budget increase of \$822,002 includes 10 additional officer positions and increased funding for specialized police training. Contractual salary obligations are also reflected.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$22,825,395	\$24,437,422	\$25,259,423

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

**Overview:**

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

The FY2015 Budget funds the following positions:

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

**Budget Summary**

This increase of \$1,322,422 includes an additional \$325,000 in overtime costs to better reflect the department's annual needs. The increase also includes contractual salary obligations and the Salary Commission recommendations.

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$18,526,402	\$19,926,812	\$21,413,234

**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 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 \$70,476 includes \$35,000 for the addition of an electronic document facilitator. Contractual salary obligations and Salary Commission recommendations are part of the increase.

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$1,102,014	\$1,143,531	\$1,214,007

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

**Overview:**

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

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

**Budget Summary**

This budget increases \$1,879 to reflect contractual salary obligations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$55,384	\$57,190	\$59,069

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

**Overview:**

The Animal Control Department:

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

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

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

**Budget Summary**

This budget increase of \$7,490 includes a \$3,000 increase for supply purchases and contractual salary obligations.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$103,965	\$109,971	\$117,461

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

**Overview:**

**Budget Summary**

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

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,249,619	\$763,824	\$0

**City Department:** Public Works  
**Department Head:** Daniel G. Raymondi  
**Funding:** General Fund, 10%; Parking Receipts, 90%

## Overview:

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

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

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

## Budget Summary

This budget increases \$2.9 million to be allocated at the discretion of the Quincy School Committee.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$87,558,165	\$91,158,165	\$94,106,723

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

**Overview:**

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

**Budget Summary**

This budget increase of \$170,073 includes a \$75,000 increase for contractual services for building repairs and maintenance. The increase also includes contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$4,114,208	\$4,953,217	\$5,123,290

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

**Overview:**

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

**Budget Summary**

This budget increase of \$36,716 includes contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$606,079	\$644,063	\$680,779

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$1,245,406 is largely due to the incorporation of the Traffic and Parking Department into the Department of Public Works. All functions and spending items of that department are now part of this budget. This budget also includes the addition of general foreman for motor vehicle equipment repair as the DPW will now handle repairs for additional City departments.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$3,031,571	\$4,437,942	\$5,687,348

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

**Overview:**

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

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

**Budget Summary**

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

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$2,807,746	\$1,510,000	\$1,760,000

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

**Overview:**

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

This department is overseen by the Department of Public Works.

**Budget Summary**

This budget is level-funded, and reflects costs based upon the anticipated City purchase of street lights from National Grid.

<b>Department Summary</b>			
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>
<b>Expenditures</b>	\$1,146,243	\$1,005,000	\$1,005,000

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

**Overview:**

**Budget Summary**

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

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$849,487	\$0	\$0

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

**Overview:**

**Budget Summary**

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

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$49,958	\$0	\$0

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

**Overview:**

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

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

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

**Budget Summary**

This budget increase of \$45,000 is due to the contractual increase with the City's trash and recycling hauler.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$6,429,135	\$5,846,082	\$5,891,082

**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 \$226,741 includes an expanded catch basin cleaning and tide gate repair program. This budget also includes contractual salary obligations, and portions of salaries for a video technician to inspect lines and a legal counsel. Portions of salaries for positions in the Drain Department are often split between this department, the Water and Sewer Department, and the Department of Public Works.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$860,126	\$1,397,924	\$1,624,665

**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 \$26,573 includes position reclassifications and contractual salary obligations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$684,143	\$823,596	\$850,169

**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 \$81,399 includes a new \$15,000 item for invasive species control. It also includes position reclassifications, contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,879,484	\$1,990,618	\$2,072,017

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

**Overview:**

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

The department:

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

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

**Budget Summary**

This budget increase of \$45,334 includes \$27,300 for a translator for health outreach services. The budget also includes contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$596,754	\$619,280	\$664,614

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$37,066 includes additional money for part-time workers in addition to contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$559,274	\$607,725	\$644,791

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$81,255 includes the restoration of the Graves Registration Officer position in addition to funding for part-time work in the office. Contractual salary obligations and Salary Commission recommendations are also included.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,762,133	\$2,087,022	\$2,168,277

**City Department:** Veterans Services  
**Department Head:** Hank Bradley (Acting)  
**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. The Adams Shore, North Quincy and Wollaston branch libraries are open 20 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 on the South Shore.

**Budget Summary**

This budget increases by \$250,007 in large part to offset cuts from the state's regional library contributions. It also includes a \$20,000 increase for books and supplies as well contractual obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$2,534,433	\$2,822,865	\$3,072,872

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

**Overview:**

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

**Budget Summary**

This \$5,750 increase reflects the property tax assessment for the golf course.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$131,405	\$131,121	\$136,871

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

**Overview:**

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

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

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

**Budget Summary**

This budget increase of \$21,114 includes contractual salary obligations and Salary Commission recommendations.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$579,176	\$633,046	\$654,160

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

**Overview:**

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

**Budget Summary**

This account is increased by \$5,000 to help expand offerings.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$90,000	\$105,000	\$110,000

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

**Overview:**

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

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

**Budget Summary**

This budget increases by \$2,718,784 in large part due to the first year of long-term financing for the Capital Improvement Plan.

<b>Department Summary</b>			
	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$9,802,125	\$9,496,460	\$12,215,244

**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 decreases by \$697,153 due to projects no longer financed by short-term borrowing.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,893,928	\$1,241,750	\$544,597

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

**Overview:**

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

**Budget Summary**

This budget is level-funded

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$2,435,207	\$2,435,208	\$2,435,208

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

**Overview:**

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

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

**Budget Summary**

This budget increase of \$870,050 reflects the mandated funding requirement.

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$21,043,294	\$21,804,670	\$22,674,720

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

**Overview:**

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

**Budget Summary**

This budget is level-funded

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$1,049,860	\$1,215,000	\$1,215,000

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

**Overview:**

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

**Budget Summary**

This budget is level-funded.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$103,095	\$150,000	\$150,000

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

**Overview:**

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

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

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

**Budget Summary**

This increase of \$429,000 reflects the increase in charges from the state Group Insurance Commission.

**Department Summary**

	FY13 Actual	FY14 Budget	FY15 Proposed
<b>Expenditures</b>	\$40,131,116	\$42,973,757	\$43,402,757

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

**Overview:**

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

**Budget Summary**

This increase of \$50,000 reflects increases required by Medicare.

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$1,812,031	\$1,800,000	\$1,850,000

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

**Overview:**

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

**Budget Summary**

This budget is level-funded

**Department Summary**

	<b>FY13 Actual</b>	<b>FY14 Budget</b>	<b>FY15 Proposed</b>
<b>Expenditures</b>	\$234,447	\$200,000	\$200,000

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