

PARKING ENFORCE
291-294

Department: PARKING ENFORCEMENT
Fiscal Year 2008

LINE ITEM EXPLANATION

Salaries: The requested budget amount of \$36,165.79 represents the salaries for a full time Parking Enforcement Officer (\$32,595.77) and part time Parking Clerk (\$3,570.02).

Repairs / Maintenance Equipment: This is utilized for routine repairs to meter mechanisms. The Town is in the process of replacing the current meter housings with new or refurbished housings. These funds are used for preventative maintenance including battery replacements on the electronic meter mechanisms installed approximately two (2) years ago. This line item has been increased by \$1,000 in FY2008 to meet anticipated costs of maintaining meter housings.

Communication/Telephone: There is no appropriation request for telephone services in this budget.

Cleaning Allowance: Allowance for cleaning of the Parking Enforcement Officer's uniforms, cold weather gear, etc.

Parking Collection Service: Contractual agreement with the Town of Natick's Deputy Collector for collection of delinquent parking tickets. This includes non-payment notices, warrant for collection, Registry of Motor Vehicles notification, etc. The amount requested represents a \$20,000 reduction from the prior collection services agreement.

Lease Payment / Church MBTA Lot: This represents the lease payment for the St. Patrick's Church parking lot. The lot is utilized for MBTA commuter parking. The appropriation request of \$48,000 is fully offset by sales receipts from parking permits,

Parking Tickets / Stickers: This represents the purchase of parking tickets and other parking related sticker or notices.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2003	2004	2005	2006	Thru December 2007
Staffing					
Full-Time Employees	1	1	1	1	1
Part-Time Employees	1	1	1	1	1
Seasonal Employees					
Operating Budget					
Personal Services	19,183.36	31,302.57	34,968.52	36,828.95	13,306.10
Purchase of Services	54,238.60	6,536.23	45,296.17	47,343.66	1,980.32
Other Personal Services	0.00	1,393.38	405.00	234.99	233.98
Technical & Professional Svs	0.00	59,978.94	5,748.77	15,487.41	2,134.60
Supplies	4,831.22	7,007.71	2,718.06	2,484.96	2,820.99
Other Chgs & Expenditures	0.00	0.00	0.00	0.00	0.00
Total Operating Budget	78,253.18	106,218.83	89,136.52	102,379.97	20,475.99
Encumbered Operating Expense	40,000.00	24,077.50	23,769.40	27,094.10	27,094.10

Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
Personal Services					
Quarter 1 ending Sept 30	10.92%	17.64%	22.48%	22.16%	21.67%
Quarter 2 ending Dec 31	5.42%	25.15%	24.98%	24.91%	12.31%
Quarter 3 ending March 31	13.21%	25.11%	22.12%	25.08%	
Quarter 4 ending June 30	10.23%	27.24%	30.25%	27.45%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	60.22%	4.86%	0.17%	0.40%	
- - - - Total Pers Svs	100.00%	100.00%	100.00%	100.00%	33.98%
All Non-Personal Services					
Quarter 1 ending Sept 30	17.70%	0.00%	3.37%	0.23%	2.71%
Quarter 2 ending Dec 31	0.00%	3.15%	2.50%	15.22%	6.08%
Quarter 3 ending March 31	38.12%	74.10%	58.63%	45.77%	
Quarter 4 ending June 30	3.04%	20.46%	3.18%	2.18%	
Encumbrances for Year	39.86%	2.05%	29.70%	26.20%	
Closed to Fund Balance	1.28%	0.24%	2.62%	10.40%	
- - - - Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	8.79%

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Capital Equip/Projects Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
- - - - Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Parking Enforcement - Ticket Processing & Collections

	No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006		2005		2004		2003	
						Actual	Actual	Actual	Actual	Actual	Actual		
Salaries Technical & Professional	1.0	3,570.02	3,570.02	1,820.70	3,678.55	3,570.00	3,483.00	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04	3,398.04
Salaries Operational Staff	1.0	32,595.77	32,595.77	11,485.40	35,474.33	33,258.95	31,485.52	27,904.53	27,904.53	15,785.32	15,785.32	15,785.32	15,785.32
PERSONAL SERVICES	2.0	36,165.79	36,165.79	13,306.10	39,152.88	36,828.95	34,968.52	31,302.57	31,302.57	19,183.36	19,183.36	19,183.36	19,183.36
Repairs/Maintenance Equipment		13,000.00	13,000.00	1,980.32	12,000.00	3,343.66	2,696.17	6,536.23	6,536.23	738.60	738.60	738.60	738.60
Communication Telephone		0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE OF SERVICES		13,000.00	13,000.00	1,980.32	12,000.00	3,343.66	3,296.17	6,536.23	6,536.23	738.60	738.60	738.60	738.60
Clothing Allowance		525.00	525.00	233.98	525.00	234.99	405.00	1,393.38	1,393.38	0.00	0.00	0.00	0.00
OTHER SERVICES MISC.		525.00	525.00	233.98	525.00	234.99	405.00	1,393.38	1,393.38	0.00	0.00	0.00	0.00
Parking Collection Service		20,000.00	20,000.00	2,134.60	20,000.00	15,487.41	5,748.77	19,978.94	19,978.94	0.00	0.00	0.00	0.00
Lease Payment Church MBTA Lot		48,000.00	48,000.00	0.00	46,000.00	44,000.00	42,000.00	40,000.00	40,000.00	53,500.00	53,500.00	53,500.00	53,500.00
TECHNICAL & PROFESSIONAL SVS		68,000.00	68,000.00	2,134.60	66,000.00	59,487.41	47,748.77	59,978.94	59,978.94	53,500.00	53,500.00	53,500.00	53,500.00
Parking Tickets/Stickers		3,100.00	3,100.00	2,820.99	3,100.00	2,484.96	2,718.06	7,007.71	7,007.71	4,831.22	4,831.22	4,831.22	4,831.22
SUPPLIES		3,100.00	3,100.00	2,820.99	3,100.00	2,484.96	2,718.06	7,007.71	7,007.71	4,831.22	4,831.22	4,831.22	4,831.22
BUDGET TOTAL		120,790.79	120,790.79	20,475.99	120,777.88	102,379.97	89,136.52	106,218.83	106,218.83	78,253.18	78,253.18	78,253.18	78,253.18

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TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2008

Emp #	Employee Name	Actual FY'06 Overtime	Actual FY'06 Regular Earnings	Budgetary FY'07 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2008	Total Appropriation	Additional Compensation Longevity	Education	Other	Total Add'l Comp
<u>Parking Clerk:</u>																
2637	SEBASTIAN GRUPPOSO		\$3,570.00	\$3,678.55	BASE	A5-Max			Monthly	\$309.52	3,570.02	<u>\$3,570.02</u>				
	VACANCY			<u>\$35,474.33</u>	BASE	P1-1	52.2	15.6110	40.00	\$624.44	32,595.77	<u>\$32,595.77</u>				
	Department Totals		\$3,570.00	\$39,152.88								<u>\$36,165.79</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

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