

**Department: PARKING ENFORCEMENT**  
**Fiscal Year 2007**

**LINE ITEM EXPLANATION**

**Salaries:** The requested budget amount of \$38,003.11 represents the salaries for a full time Parking Enforcement Officer (\$34,433.09) 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.

**Communication/Telephone:** This is a proportioned cost assigned to Parking Enforcement for telephone service.

**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 \$46,000 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 2002 thru 2006  
 Departmental Executive Summary of Finances

<b>Departmental Budget and Personnel Requirements Expended by Fiscal Year</b>					
Category	2002	2003	2004	2005	Thru December 2006
<b>Staffing</b>					
Full-Time Employees		1	1	1	1
Part-Time Employees	1	1	1	1	1
Seasonal Employees					
<b>Operating Budget</b>					
Personal Services	\$3,299.04	\$19,183.36	\$31,302.57	\$34,968.52	\$17,403.83
Purchase of Services	\$44,272.85	\$54,238.60	\$6,536.23	\$45,296.17	\$2,800.00
Other Personal Services	\$0.00	\$0.00	\$1,393.38	\$405.00	\$206.00
Technical & Professional Svcs	\$36,424.58	\$0.00	\$59,978.94	\$5,748.77	\$12,970.41
Supplies	\$5,063.78	\$4,831.22	\$7,007.71	\$2,718.06	
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total Operating Budget</b>	<b>\$89,060.25</b>	<b>\$78,253.18</b>	<b>\$106,218.83</b>	<b>\$89,136.52</b>	<b>\$33,380.24</b>
<b>Encumbered Operating Expense</b>	<b>\$8,745.00</b>	<b>\$40,000.00</b>	<b>\$24,077.50</b>	<b>\$23,769.40</b>	<b>\$8,594.40</b>

<b>Quarterly Expenditure Pattern Fiscal Year 2002 thru 2006 - Operating Budget</b>					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
<b>Personal Services</b>					
Quarter 1 ending Sept 30	24.26%	10.92%	17.64%	22.48%	22.16%
Quarter 2 ending Dec 31	24.26%	5.42%	25.15%	24.98%	24.91%
Quarter 3 ending March 31	24.26%	13.21%	25.11%	22.12%	
Quarter 4 ending June 30	24.26%	10.23%	27.24%	30.25%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	2.96%	60.22%	4.86%	0.17%	
<b>Total Pers Svcs</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>47.07%</b>

<b>All Non-Personal Services</b>					
Quarter 1 ending Sept 30	28.72%	17.70%	0.00%	3.37%	0.23%
Quarter 2 ending Dec 31	8.10%	0.00%	3.15%	2.50%	15.22%
Quarter 3 ending March 31	9.91%	38.12%	74.10%	58.63%	
Quarter 4 ending June 30	42.98%	3.04%	20.46%	3.18%	
Encumbrances for Year	9.15%	39.86%	2.05%	29.70%	
Closed to Fund Balance	1.14%	1.28%	0.24%	2.62%	
<b>Total Non-Pers Svcs</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>15.45%</b>

<b>Capital Investments Expended</b>					
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					
<b>Total Capital</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years  
 Please NOTE some Encumbrances are MULTI-YEAR.

### Parking Enforcement - Ticket Processing & Collections

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Technical & Professional	1.0	3,570.02	3,570.02	1,785.00	3,570.07	3,483.00	3,398.04	3,398.04	3,299.04
Salaries Operational Staff	1.0	34,432.95	34,432.95	15,618.83	33,403.71	31,485.52	27,904.53	15,785.32	0.00
<b>PERSONAL SERVICES</b>	<b>2.0</b>	<b>38,002.97</b>	<b>38,002.97</b>	<b>17,403.83</b>	<b>36,973.78</b>	<b>34,968.52</b>	<b>31,302.57</b>	<b>19,183.36</b>	<b>3,299.04</b>
Repairs/Maintenance Equipment		12,000.00	12,000.00	0.00	12,000.00	2,696.17	6,536.23	738.60	9,335.00
Communication Telephone		0.00	0.00	0.00	0.00	600.00	0.00	0.00	2,562.85
<b>PURCHASE OF SERVICES</b>		<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>12,000.00</b>	<b>3,296.17</b>	<b>6,536.23</b>	<b>738.60</b>	<b>11,897.85</b>
Clothing Allowance		525.00	525.00	206.00	525.00	405.00	1,393.38	0.00	0.00
<b>OTHER SERVICES MISC.</b>		<b>525.00</b>	<b>525.00</b>	<b>206.00</b>	<b>525.00</b>	<b>405.00</b>	<b>1,393.38</b>	<b>0.00</b>	<b>0.00</b>
Parking Collection Service		20,000.00	20,000.00	595.41	20,000.00	5,748.77	19,978.94	0.00	36,424.58
Lease Payment Church MBTA Lot		46,000.00	46,000.00	0.00	44,000.00	42,000.00	40,000.00	53,500.00	32,375.00
<b>TECHNICAL &amp; PROFESSIONAL SVS</b>		<b>66,000.00</b>	<b>66,000.00</b>	<b>595.41</b>	<b>64,000.00</b>	<b>47,748.77</b>	<b>59,978.94</b>	<b>53,500.00</b>	<b>68,799.58</b>
Parking Tickets/Stickers		3,100.00	3,100.00	0.00	3,100.00	2,718.06	7,007.71	4,831.22	5,063.78
<b>SUPPLIES</b>		<b>3,100.00</b>	<b>3,100.00</b>	<b>0.00</b>	<b>3,100.00</b>	<b>2,718.06</b>	<b>7,007.71</b>	<b>4,831.22</b>	<b>5,063.78</b>
<b>BUDGET TOTAL</b>		<b>119,627.97</b>	<b>119,627.97</b>	<b>18,205.24</b>	<b>116,598.78</b>	<b>89,136.52</b>	<b>106,218.83</b>	<b>78,253.18</b>	<b>89,060.25</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY Fiscal Year 2007

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY'06 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.0 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp
													Longevity	Education	Other	
<u>Parking Clerk:</u>																
2637	SEBASTIAN GRUPPOSO		\$3,483.00	\$3,570.00	BASE	A5-Max			Monthly	\$297.50	3,570.02					
												<u>\$3,570.02</u>				
42098	BIGGIERI SUSAN	\$5,161.50	\$31,485.52	<u>\$33,403.71</u>	BASE	P1-3	7	16.0730	40.00	\$642.92	4,500.44					
						P1-4	45	16.6292	40.00	\$665.17	<u>29,932.51</u>	<u>\$34,432.95</u>				
			\$34,968.52	\$36,973.71								<u>\$38,002.97</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>