



### Traffic & Parking Operating Request

Org	Obj	Munis Object # Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
<b>PERSONAL SERVICES</b>										
27293100	511220	Other Professional	Parking Clerk 1/2 Deputy Director	\$ 89,156	\$ 91,523	\$ 96,497	\$ 93,263	\$ 98,712	\$ 5,449	5.84%
27293100	511240	Meter Attendants	5 part-time positions 18 hours/week	82,802	81,263	83,439	93,490	94,068	578	0.62%
27293100	514010	Meter Maint. Shift Diff	\$2.00/hour stipend	862	435	285	2,000	2,000	-	0.00%
27293100	511350	Meter/signal Repairs	HWY sign/meter repair/maint MLP traffic signal maint	45,373	57,449	49,514	52,500	52,500	-	0.00%
01210100	511230	Traffic Officer	One Patrolman in Police paid 50% from Traffic and Parking	-	-	-	32,880	33,409	529	1.61%
				<b>218,193</b>	<b>230,670</b>	<b>229,734</b>	<b>274,134</b>	<b>280,689</b>	<b>6,556</b>	<b>2.39%</b>
<b>EXPENSES</b>										
27293200	536100	DPW-Public Works Services	Fringe per DPW Transfers	17,736	13,101	\$ 21,749	20,000	20,000	\$ -	0.00%
27293200	542010	Office Supplies	Office Supplies for Parking Clerk	807	398	582	400	400	-	0.00%
27293200	521010	Electricity	Parking Lot Lighting CALE parking machines traffic signals pedestrian lights	10,433	10,885	10,964	12,000	12,000	-	0.00%
27293200	524015	1	Municipal Parking Lots	26,447	14,990	25,565	27,000	27,000	-	0.00%
27293200	524030	Equipment Maintenance	Yearly replacement parking meter batteries	5,480	3,694	1,468	5,000	5,000	-	0.00%
27293200	581550	Traffic Calming	Various traffic calming projects	27,829	20,406	27,661	25,000	25,000	-	0.00%
27293200	529030	Snow Removal and Clearance	Municipal parking Lots	73,533	60,376	25,395	55,000	55,000	-	0.00%
27293200	530700	Architects and Engineers <sup>3</sup>	On-call traffic consultants	53,275	44,858	57,200	75,000	75,000	-	0.00%
27293200	530900	Other Professional Service	Violation Processing Meter collection	72,256	74,178	91,026	90,000	90,000	-	0.00%
27293200	534010	Postage		616	1,056	1,012	700	700	-	0.00%

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27293200	534020	Telephone	Cellular phones parking attendants (3) parking clerk	2,096	2,077	1,866	2,500	2,500	-	0.00%
27293200	534030	Advertising - General		-	2,077	59			-	0.00%
27293200	534040	Printing and Mailing expense		-	1,858	383			-	0.00%
27293200	538090	Other Purchased Services	Traffic signal maintenance	23,298	19,033	29,537	30,000	30,000	-	0.00%
27293200	542110	Uniforms	Parking Attendants	3,484	2,169	5,462	3,500	3,500	-	0.00%
27293200	543040	Equipment M&R Supplies	Meter maintenance supplies	11,529	11,251	12,298	7,000	7,000	-	0.00%
27293200	543050	Painting M&R Supplies	Line Painting contract	59,632	39,000	58,062	50,000	50,000	-	0.00%
27293200	543090	Other Maint/Repair Supplies	CALE meter maintenance agreement CALE meter supplies	23,167	21,316	23,364	20,000	20,000	-	0.00%
27293200	552030	Signs Supplies	Regulatory Signs	17,134	18,297	19,668	20,000	20,000	-	0.00%
27293200	570000	Other Charges & Expenses		6,874	-	-			-	0.00%
27293200	571010	Travel-Mileage	Reimbursement for parking attendants	2,461	2,553	2,005	3,570	3,570	-	0.00%
27293200	578020	Credit card processing charges	Credit card fees (max 2.88%) coin count verification from meters	19,044	26,040	26,853	45,000	45,000	-	0.00%
27293200	581540	Parking Lot Improvements	Normal Maintenance monthly sweeping trash removal	3,913	2,272	28,809	15,000	15,000	-	0.00%
27293200	583080	Traffic Enforcement/Radar Units	New speed trailers purchased in FY13 & FY14	-	-	-			-	0.00%
27293200	581580	Business Area Improvements		3,660	11,864	-	15,000	15,000	-	0.00%
27293200	583190	Meter Replacement	Rebuild or replace parking meters	10,521	17,530	60,570	100,000	100,000	-	0.00%
27293200	58xxxx	Parking Lot Light Improvements	Install LED and lighting efficiency measures (actual quotes from ESI)	-	-	-	-	100,000	100,000.00	0.00%
27293200	58xxxx	Parking Lot Paving	Paving of Municipal lots (1 of 4)	-	-	-	-	100,000	100,000.00	0.00%
27293200	58xxxx	Brook/Benvenue Intersection		-	-	-	-	300,000	300,000.00	0.00%
27293200	58xxxx	Amherst/Brook		-	-	-	-	180,000	180,000.00	0.00%
<b>Expense Total</b>				<b>475,224</b>	<b>421,278</b>	<b>531,560</b>	<b>621,670</b>	<b>1,301,670</b>	<b>680,000</b>	<b>109.38%</b>
<b>P/S and Expenses Total</b>				<b>\$ 693,417</b>	<b>\$ 651,948</b>	<b>\$ 761,295</b>	<b>\$ 895,804</b>	<b>\$ 1,582,359</b>	<b>\$ 686,556</b>	<b>76.64%</b>

### Traffic & Parking Operating Request

								Funding source:				
								Selectmen (50%)	Traffic & Parking (50%)	Salary Request (Dept 293)	Total	
Employee Name	Title	FY17 Rate as of 6/30/17	Group - Step	FY18 Starting Rate 7/1/17	Hrs pr week	Step date	Step amt	01192100	27293100			
Connolly, Terrance*	Deputy Director	\$ 1,658.52	58	\$ 1,658.52				43,122	43,122	43,122	86,243	
Bonita Legassie	Parking Clerk	\$ 1,001.75	52	\$ 1,001.75						52,091	52,091	
Bonita Legassie	Stipend	\$ 67.30	N/A	\$ 67.30						3,500	3,500	
Shinnick, Jennifer	Parking Meter Attendant	\$ 18.00	Gen	\$ 19.50	18.00					18,252	18,252	
Hunt, Lawrence	Parking Meter Attendant	\$ 20.50	Gen	\$ 20.50	18.00					19,188	19,188	
Ryan, Patrick	Parking Meter Attendant	\$ 20.50	Gen	\$ 20.50	18.00					19,188	19,188	
Schultz, William	Parking Meter Attendant	\$ 20.50	Gen	\$ 20.50	18.00					19,188	19,188	
Swinimer, Richard	Parking Meter Attendant	\$ 18.00	Gen	\$ 19.50	18.00					18,252	18,252	
Meter Maint Shift Diff	\$2 per hour									2,000	2,000	
Ricky Phillippo	Meter Repair Laborer	Work & equipment on signs/meters charged by DPW									52,500	52,500
Patrolmen	Traffic Officer (50% Police Detail)	\$ -	n/a	\$ 1,284.97					33,409	33,409	66,818	
<b>Total Salary</b>										<b>\$ 280,689</b>		

\*\*\*Note: FY18 Salary is based on a 52 week year.

\*50% Charged to Board of Selectmen