



Town of Wellesley

FY2019 Budget Request

Traffic & Parking Operating Request

Fund: 27

Department #: 293

Department Head: Chief Jack Pilecki

The mission of the Traffic and Parking Department is to facilitate vehicular and pedestrian safety and orderly movement throughout the community through the appropriate application of traffic regulatory and warning devices. The Department also maintains municipal parking lots and on-street parking meters. This budget is funded from parking meter receipts.

DEPARTMENT EXPENDITURES	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Budget</u>	FY19 <u>Request</u>	\$ Variance <u>FY18-19</u>	% Variance <u>FY18-19</u>
Personal Services							
Full Time	\$ 91,523	\$ 96,497	\$ 99,092	\$ 98,712	\$ 102,958	\$ 4,246	4.30%
Part Time/Temp/Seasonal	81,698	83,724	79,813	96,068	92,792	(3,276)	-3.41%
Other (Meter/Sign Repair)	57,449	49,514	57,941	52,500	52,500	-	0.00%
Subtotal, Personal Services	230,670	229,734	236,846	247,280	248,250	970	0.39%
Expenses	420,703	531,560	595,762	1,301,670	798,086	(503,584)	-38.69%
P/S & Expenses TOTAL	\$ 651,373	\$ 761,295	\$ 832,609	\$ 1,548,950	\$ 1,046,336	\$ (502,614)	-32.45%

*NOTE: (Traffic Officer/Clerk Asst)

	Cash Capital	Included in Expenses			
	Debt Service				
	11,750	11,250	10,950	10,650	10,325
General Fund Transf and Debt Srvc Subtotal	11,750	11,250	43,830	44,059	50,883

GRAND TOTAL (Operating + Debt)	\$ 663,123	\$ 772,545	\$ 876,439	\$ 1,593,009	\$ 1,097,219	\$ (495,790)	-31.12%
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Revenues - Parking Charges

Annual Permits	148,370	161,330	169,138	146,000	169,138
Debit Card Sales	124,029	103,298	100,225	120,000	100,225
Ticket Machines	254,483	272,979	278,579	260,000	278,579
Lot Meters	147,287	125,938	105,714	145,000	105,714
Street Meters	206,435	284,282	240,555	205,000	240,555
Passport	-	-	24,567	-	24,567
Other Revenue (Rental, etc)	6,631	9,665	2,418	6,000	2,418
Total Revenue	887,235	957,492	921,196	882,000	921,196

<u>PERMANENT STAFFING (FTEs)</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Budget</u>	FY19 <u>Request</u>
Full Time-Equivalent Employees					
Position Titles:					
Administrator	0.5	0.5	0.5	0.5	0.5
Parking Clerk	1.0	1.0	1.0	1.0	1.0
Meter/Sign Repair	0.5	0.5	0.5	0.5	0.5
Parking Attendants	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
Total Number of Positions	4.6	4.6	4.6	4.6	4.6

Traffic & Parking Operating Request

Org	Obj	Munis Object # Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
PERSONAL SERVICES										
27293100	511220	Other Professional	Parking Clerk 37% Police Lieutenant	\$ 91,523	\$ 96,497	\$ 99,092	\$ 98,712	\$ 102,958	\$ 4,246	4.30%
27293100	511240	Meter Attendants	5 part-time positions 18 hours/week	81,263	83,439	78,284	94,068	90,792	(3,276)	-3.48%
27293100	514010	Meter Maint. Shift Diff	\$2.00/hour stipend	435	285	1,529	2,000	2,000	-	0.00%
27293100	511350	Meter/signal Repairs	HWY sign/meter repair/maint MLP traffic signal maint	57,449	49,514	57,941	52,500	52,500	-	0.00%
01210100	511230	Traffic Officer	One Patrolman in Police paid 50% from Traffic and Parking	-	-	32,880	33,409	35,958	2,549	7.63%
01145100	511370	Clerk Assistance	Stipend for Treasurer Clerk to assist with parking ticket payment/concerns	-	-	-	-	4,600	-	0.00%
			Less General fund transfer for 50% patrolman and TRS clk stipend					(40,558)		
				230,670	229,734	269,726	280,689	248,250	(32,439)	-11.56%
EXPENSES										
27293200	536100	DPW-Public Works Services	Fringe per DPW Transfers	13,101	21,749.40	10,849	20,000	12,000	\$ (8,000)	-40.00%
		Parking Clerk	Benefits	-	-	-	-	13,486	\$ 13,486	0.00%
27293200	542010	Office Supplies	Office Supplies for Parking Clerk	398	582	747	400	600	200.00	50.00%
27293200	521010	Electricity	Parking Lot Lighting CALE parking machines traffic signals pedestrian lights	10,885	10,964	10,837	12,000	12,000	-	0.00%
27293200	524015	Grounds Maintenance	Municipal Parking Lots monthly	14,990	25,565	35,574	27,000	27,000	-	0.00%
27293200	524030	Equipment Maintenance	Yearly replacement parking meter batteries	3,694	1,468	2,068	5,000	5,000	-	0.00%
27293200	528010	Vehicle Use		340	-	-	-	-	-	0.00%
27293200	581550	Traffic Calming	Various traffic calming projects	20,406	27,661	31,914	25,000	30,000	5,000.00	20.00%
27293200	529030	Snow Removal and Clearance	Municipal parking Lots	60,376	25,395	49,434	55,000	55,000	-	0.00%
27293200	530700	Architects and Engineers ³	On-call traffic consultants	44,858	57,200	54,935	75,000	75,000	-	0.00%
27293200	530900	Other Professional Service	Violation Processing Meter collection	74,178	91,026	90,711	90,000	90,000	-	0.00%

Traffic & Parking Operating Request

Org	Obj	Munis Object # Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
27293200	534010	Postage		1,056	1,012	851	700	1,000	300.00	42.86%
27293200	534020	Telephone	Cellular phones parking attendants (3) parking clerk	2,077	1,866	1,740	2,500	2,000	(500.00)	-20.00%
27293200	534030	Advertising - General		-	59	55	-	-	-	0.00%
27293200	534040	Printing and Mailing expense		1,858	383	-	-	-	-	0.00%
27293200	538090	Other Purchased Services	Traffic signal maintenance	19,033	29,537	41,425	30,000	40,000	10,000.00	33.33%
27293200	538091	Police Details		1,162	-	-	-	-	-	0.00%
27293200	542110	Uniforms	Parking Attendants	2,169	5,462	3,253	3,500	4,000	500.00	14.29%
27293200	543040	Equipment M&R Supplies	Meter maintenance supplies	11,251	12,298	7,776	7,000	8,000	1,000.00	14.29%
27293200	543050	Painting M&R Supplies	Line Painting contract	39,000	58,062	68,198	50,000	60,000	10,000.00	20.00%
27293200	543090	Other Maint/Repair Supplies	CALE meter maintenance agreement CALE meter supplies	21,316	23,364	20,475	20,000	20,000	-	0.00%
27293200	552030	Signs Supplies	Regulatory Signs	18,297	19,668	30,581	20,000	25,000	5,000.00	25.00%
27293200	571010	Travel-Mileage	Reimbursement for parking attendants	2,553	2,005	2,476	3,570	3,000	(570.00)	-15.97%
27293200	578020	Credit card processing charges	Credit card fees (max 2.88%) coin count verification from meters	26,040	26,853	28,383	45,000	35,000	(10,000.00)	-22.22%
27293200	581540	Parking Lot Improvements	Landscaping Improvements Fencing Improvements Pothole Repair	2,272	28,809	6,764	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	StreetScape Improvements	11,864	-	5,367	15,000	15,000	-	0.00%
27293200	583190	Meter Replacement	Rebuild or replace parking meters	17,530	60,570	91,350	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)	-100.00%
27293200	58xxxx	Parking Lot Paving	Paving of Municipal lots (1 of 4)	-	-	-	100,000	-	(100,000.00)	-100.00%
27293200	58xxxx	Brook/Benvenue Intersection		-	-	-	300,000	-	(300,000.00)	-100.00%
27293200	58xxxx	Amherst/Brook		-	-	-	180,000	-	(180,000.00)	-100.00%
27293200	58xxxx	Police Station Parking Lot		-	-	-	-	150,000	150,000.00	0.00%
Expense Total				420,703	531,560	595,762	1,301,670	798,086	(503,584)	-38.69%
P/S and Expenses Total				\$ 651,373	\$ 761,295	\$ 865,489	\$ 1,582,359	\$ 1,046,336	\$ (536,023)	-33.87%

Traffic & Parking Operating Request

								Funding source:			Total	
								Police Dept.	Traffic & Parking	Salary Request (Dept 293)		
Employee Name	Title	FY18 Rate as of 6/30/18	Group - Step	FY19 Starting Rate 7/1/18	Hrs pr week	Step date	Step amt	01210100	27293100			
Police Lieutenant	Police Lieutenant	\$ 2,301.00	n/a	\$ 2,356.00				77,648	44,864	44,864	122,512	
Bonita Legassie	Parking Clerk	\$ 1,029.31	52	\$ 1,049.90						54,595	54,595	
Bonita Legassie	Stipend	\$ 67.30	N/A	\$ 67.30						3,500	3,500	
Vacant	Parking Meter Attendant	\$ 16.00	Gen	\$ 16.00	18.00					14,976	14,976	
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	\$ 19.50	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
Katherine Rumsey	Treasurer Clerk	Stipend to assist with parking tickets									4,600	4,600
Patrolmen	Traffic Officer (50% Police Detail)	\$ -	n/a	\$ 1,383.00					35,958	35,958	71,916	
Less General fund transfer for Patrolman and TRS clk									-	(40,558)		
Total Salary										\$ 248,250		

***Note: FY19 Salary is based on a 52 week year.

** 63% charged to Police

*50% Charged to Police