

CITY OF SOMERVILLE

* Fiscal Responsibility * Shared Sacrifice * Uphold Commitments and Values *

FY2010 Proposed Departmental Budgets:

Traffic and Parking

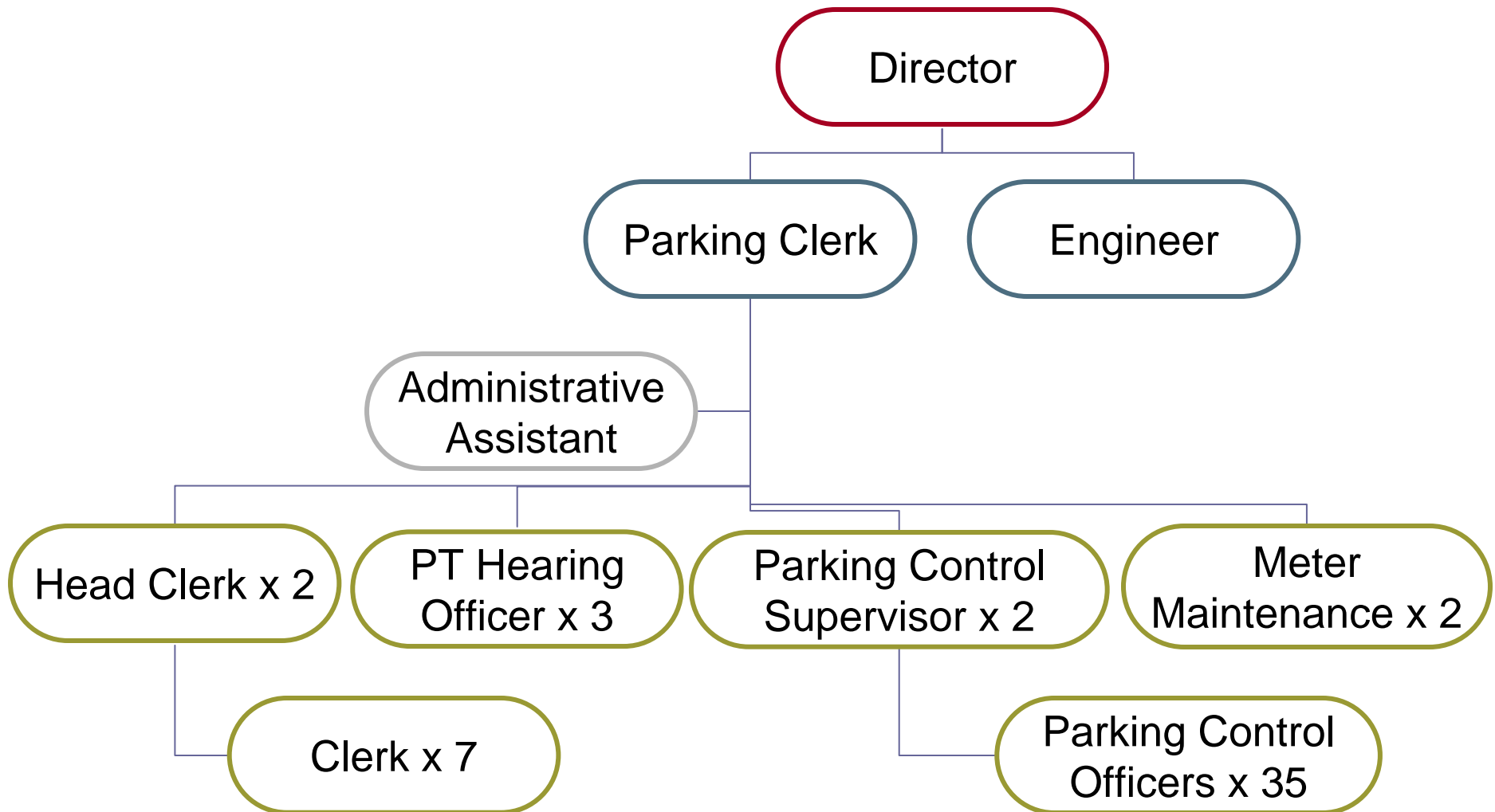
Jim Kotzuba, Department Head

June 24, 2009



1. Department Organization Chart

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2. FY2010 Main Priorities

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FY2010 Main Priorities:

- Transition the City of Somerville to a citywide permit parking program to help preserve parking spaces for Somerville residents
- Extension of hours of operation for city parking meters to increase turnover and improve access to local businesses
- Explore additional convenience opportunities in Davis Square parking lots including credit card payments, increased distribution of park cards, and additional agreements with local businesses to provide more spaces
- Add online access to photos of parking violations and allow online appeals of tickets
- Improve pedestrian safety by restriping 300 crosswalks and adding 2 miles of additional bike lanes



3. FY2010 Proposed Budget

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ACCOUNT	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
PERSONNEL SERVICES	\$ 2,049,382	\$ 2,053,509	\$ 2,339,165	14%
ORDINARY MAINTENANCE	\$ 653,741	\$ 756,700	\$ 631,100	-17%
GENERAL FUND EXPENDITURES	\$ 2,703,123	\$ 2,810,209	\$ 2,970,265	6%

CHANGES BETWEEN FY09 and FY10:

- Increase of \$244,000 to Personnel Services for additional required personnel to support proposed citywide residential parking permit initiative and longer hours for metered districts.
- Decrease of \$140,000 to Ordinary Maintenance Professional and Technical Services due to new ticket-processing vendor contract.
- Increase of \$13,000 for Printing and Stationary due to notification of new parking policies that may be implemented through FY2010.
- Increase of \$5,000 to Repairs to Communications Equipment to purchase radios for additional officers.
- Increase of \$900 for Hardware and Small Tools and \$1,500 for Repairs to Parking Meters due to the meter initiatives.