

### Neighborhood Bus Transportation

	<b>No of Staff</b>	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Supervisory	<b>1.0</b>	\$17,467	\$17,467	\$4,512	\$23,580	\$0	\$13,658	\$9,298	\$7,888	\$2,152	\$12,456
Operational Staff (Bus Drivers)	<b>6.0</b>	\$120,585	\$120,585	\$65,222	\$129,846	\$139,822	\$120,244	\$122,849	\$95,092	\$81,104	\$70,950
<b>PERSONAL SERVICES</b>	<b>7.0</b>	<b>\$138,052</b>	<b>\$138,052</b>	<b>\$69,735</b>	<b>\$153,426</b>	<b>\$139,822</b>	<b>\$133,902</b>	<b>\$132,147</b>	<b>\$102,980</b>	<b>\$83,256</b>	<b>\$83,406</b>
Vehicle Repairs & Maint		\$15,000	\$15,000	\$10,101	\$17,000	\$10,492	\$14,069	\$13,785	\$8,790	\$10,216	\$13,237
Gasoline		\$15,000	\$15,000	\$4,821	\$9,900	\$12,689	\$10,878	\$12,045	\$10,644	\$5,662	\$5,957
Copy/Mail Center Fees		\$800	\$800	\$254	\$800	\$429	\$923	\$1,160	\$800	\$0	\$0
Other Services Misc.		\$3,000	\$3,000	\$1,133	\$0	\$3,862	\$4,727	\$2,822	\$3,877	\$3,499	\$1,254
<b>PURCHASE OF SERVICES</b>		<b>\$33,800</b>	<b>\$33,800</b>	<b>\$16,308</b>	<b>\$27,700</b>	<b>\$27,472</b>	<b>\$30,598</b>	<b>\$29,813</b>	<b>\$24,111</b>	<b>\$19,377</b>	<b>\$20,448</b>
Liability Insurance		\$9,800	\$9,800	\$0	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800
<b>OTHER CHARGES/EXPENDITURES</b>		<b>\$9,800</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>
<b>BUDGET TOTAL</b>		<b>\$181,652</b>	<b>\$181,652</b>	<b>\$86,043</b>	<b>\$190,926</b>	<b>\$177,093</b>	<b>\$174,300</b>	<b>\$171,760</b>	<b>\$136,891</b>	<b>\$112,433</b>	<b>\$113,654</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'04 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Neighborhood Bus:</u>															
<u>Supervisory</u>															
JONES	JUDITH		\$14,930	BASE	H7-3	10.8	14.9900	357.2	\$5,322.28						
					H7-4	41.4	15.4400	786.6	\$12,145.10	<u>17,467.38</u>	\$17,467.38				
<u>Operational Staff</u>															
3866	ROBERT COX	\$2,234.36	\$17,949	HRLY	H9-Max		13.4600	1333.5		17,948.91					
3350	RONALD ELLIS	\$16,602.92	\$11,276	HRLY	H9-Max		13.4600	837.75		11,276.12					
41452	JOHN PACHECO	\$29,608.65	\$28,212	BASE	H9-Max		13.4600	40.0	\$538.40	28,212.16					
3321	LAWRENCE RUDOLPH	\$20,937.04	\$17,575	HRLY	H9-Max		13.4600	1,305.75		17,575.40					
	New Hire Bus Driver		<u>\$28,212</u>	HRLY	H9-Max		13.4600	2080.0		27,996.80					
	New Hire Bus Driver			HRLY	H9-Max		13.4600	1305.75		17,575.40	<u>\$120,584.78</u>				
		<u>\$20,937.04</u>	<u>\$45,787</u>								<u>\$138,052.16</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>