

Community Development

	No of Staff	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 Management	2.0	\$136,046	\$136,046	\$66,401	\$136,567	\$136,385	\$131,577	\$126,482	\$122,597	\$117,365	\$154,540
Salaries Supervisory	1.0	\$39,777	\$39,777	\$23,805	\$39,929	\$42,093	\$40,300	\$40,668	\$36,690	\$36,019	\$35,521
Salaries Operational Staff	2.0	\$74,092	\$74,092	\$38,883	\$73,292	\$73,385	\$68,154	\$65,795	\$68,694	\$64,398	\$59,243
Salaries Technical & Professional	2.5	\$139,636	\$139,636	\$46,926	\$93,679	\$67,665	\$111,037	\$102,819	\$90,342	\$76,715	\$61,906
Salaries Tech & Prof Inspector's	7.0	\$174,208	\$174,208	\$64,639	\$146,208	\$127,599	\$126,410	\$128,041	\$109,954	\$94,781	\$86,571
Add'l Comp Supervisory Staff		\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$350	\$300	\$300
Add'l Comp Operational Staff		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
PERSONAL SERVICES	14.5	\$565,109	\$565,109	\$242,004	\$491,025	\$448,476	\$478,828	\$465,155	\$429,627	\$390,579	\$399,081
In State Travel/Meetings		\$1,200	\$1,200	\$888	\$1,200	\$457	\$806	\$252	\$490	\$875	\$1,454
Communication Telephone		\$4,300	\$4,300	\$1,829	\$4,300	\$3,589	\$5,394	\$4,984	\$5,146	\$4,546	\$4,008
Dues & Subscriptions		\$1,000	\$1,000	\$760	\$1,000	\$521	\$726	\$719	\$858	\$1,048	\$1,546
Training & Education		\$1,350	\$1,350	\$530	\$1,350	\$1,334	\$729	\$1,345	\$679	\$445	\$720
Communication Postage		\$2,730	\$2,730	\$739	\$2,730	\$1,845	\$1,458	\$1,541	\$1,658	\$1,633	\$1,810
Copy/Mail Center Fees		\$4,000	\$4,000	\$823	\$4,000	\$4,915	\$5,329	\$4,240	\$4,059	\$0	\$0
Other Services Misc.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627
PURCHASE OF SERVICES		\$14,580	\$14,580	\$5,569	\$14,580	\$12,660	\$14,442	\$13,081	\$12,890	\$8,547	\$10,164
Communication Photocopying		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,242	\$1,057
Communication Print & Advertising		\$15,000	\$15,000	\$6,880	\$12,000	\$14,495	\$10,870	\$11,999	\$8,503	\$11,500	\$11,238
Communication Books & Publications		\$500	\$500	\$20	\$500	\$361	\$226	\$667	\$480	\$605	\$873
TECHNICAL & PROFESSIONAL SVS		\$15,500	\$15,500	\$6,900	\$12,500	\$14,856	\$11,097	\$12,666	\$8,983	\$17,347	\$13,168
Office Supplies		\$5,000	\$5,000	\$2,234	\$4,700	\$5,190	\$6,595	\$6,243	\$3,225	\$3,891	\$4,198
SUPPLIES		\$5,000	\$5,000	\$2,234	\$4,700	\$5,190	\$6,595	\$6,243	\$3,225	\$3,891	\$4,198
BUDGET TOTAL		\$600,189	\$600,189	\$256,707	\$522,805	\$481,182	\$510,962	\$497,145	\$454,725	\$420,364	\$426,611

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>Community Development:</u>															
<u>Management</u>															
1603	MICHAEL MELCHIORRI	\$62,323.88	\$63,226	BASE	M2-Perf		30.1650	40.0	\$1,206.60	62,984.52					
2574	SARKIS SARKISIAN	\$73,060.69	<u>\$73,341</u>	BASE	M3-Pef		34.9908	40.0	\$1,399.63	<u>73,060.79</u>					
			\$136,566								\$136,045.31				
<u>Supervisory</u>															
1223	ANNE GREEL	\$49,346.60	<u>\$40,279</u>	BASE	6-Max		20.3200	37.5	\$762.00	<u>39,776.40</u>			\$350.00		
			\$40,279								\$39,776.40				
<u>Operational</u>															
41556	SUSAN CALHOUN	\$34,080.88	\$35,826	BASE	5-3	26.4	17.9733	37.5	\$694.00						
				BASE	5-Max	25.8	19.0667	37.5	\$715.00	36,768.60					
41076	YVONNE JOHNSON	\$44,437.10	<u>\$37,466</u>	BASE	5-Max		19.0667	37.5	\$715.00	<u>37,323.00</u>				\$1,000.00	
			\$73,292								\$74,091.60	\$350.00	\$0.00	\$1,000.00	\$1,350.00
<u>Technical/Professional</u>															
41128	MICHAEL CONNELLY	\$56,628.44	\$53,465	BASE	P5-5		25.5083	40.0	\$1,020.33	53,261.23					
	ROBERT BOIS		<u>\$40,213</u>	BASE	M3-Perf		38.3708	20.0	\$767.42	40,059.12					
	New Hire Building Inspector			BASE	P5-1		22.1817	40.0	\$887.27	<u>46,315.45</u>					
			\$93,678								\$139,635.80				
<u>Technical/Professional - Inspectors</u>															
2473	ROBERT DEMPSEY	\$34,332.13	\$34,426	Per Insp	P2-5		17.2350	1,987.0	\$0.00	34,245.95					
2011	LAWRENCE FORSHNER	\$43,759.69	\$42,226	Per Insp	P2-5		17.2350	2,450.0	\$0.00	42,225.75					
1882	GEORGE LESSARD	\$2,378.43	\$1,120	Per Insp	P2-5		17.2350	65.0	\$0.00	1,120.28					
3124	SCOTT CHAVIOUS	\$26,938.33	\$34,936	Per Insp	P2-5		17.2350	2,027.0	\$0.00	34,935.35					
3006	ROBERT NATION	\$551.52	\$1,103	Per Insp	P2-5		17.2350	64.0	\$0.00	1,103.04					
2295	JAMES WHITE	\$18,699.30	\$20,577	Per Insp	P5-2		23.7610	866.0	\$0.00	20,577.03					
	New Hire Part-time Inspector		<u>\$0</u>	Per Insp			22.1817	1,803.3		<u>40,000.00</u>					
			\$134,388								\$174,207.38				
		<u>\$446,536.99</u>	<u>\$478,203</u>								<u>\$563,756.49</u>	<u>\$350.00</u>	<u>\$0.00</u>	<u>\$1,000.00</u>	<u>\$1,350.00</u>