

Neighborhood Bus Transportation

	No of Staff	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Supervisory	1.0	17,467.38	17,467.38	7,328.86	18,118.84	12,112.24	0.00	13,658.00	9,298.36
Operational Staff (Bus Drivers)	7.0	111,268.06	111,268.06	44,466.65	100,832.54	118,443.33	139,821.72	120,244.48	122,849.13
Operational Staff (Van Drivers)	1.0	18,169.04	18,169.04	5,828.45	18,169.04	0.00	0.00	0.00	0.00
Salaries Overtime DPW		1,000.00	1,000.00	683.00	4,000.00	0.00	0.00	0.00	0.00
PERSONAL SERVICES	9.0	147,904.48	147,904.48	58,306.96	141,120.42	130,555.57	139,821.72	133,902.48	132,147.49
Vehicle Repairs & Maint		15,000.00	15,000.00	7,628.50	15,000.00	12,175.29	10,491.83	14,069.38	13,785.08
Gasoline		15,000.00	15,000.00	6,073.98	15,000.00	9,252.61	12,688.51	10,877.91	12,045.10
Telephone		100.00	100.00	37.28	100.00	0.00	0.00	0.00	0.00
Copy/Mail Center Fees		800.00	800.00	280.92	800.00	655.13	429.18	923.32	1,160.46
Bus Radios/Phones		2,300.00	2,300.00	1,687.53	2,300.00	0.00	0.00	0.00	0.00
Marketing/Advertising		1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Services Misc.		600.00	600.00	250.00	600.00	3,726.80	3,862.09	4,726.91	2,822.14
PURCHASE OF SERVICES		34,800.00	34,800.00	15,958.21	33,800.00	25,809.83	27,471.61	30,597.52	29,812.78
Liability Insurance		9,800.00	9,800.00	0.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
OTHER CHARGES/EXPENDITURES		9,800.00	9,800.00	0.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
BUDGET TOTAL		\$192,504.48	\$192,504.48	\$74,265.17	\$184,720.42	\$166,165.40	\$177,093.33	\$174,300.00	\$171,760.27

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'04 Earnings	Budgetary FY'05 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2006	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Neighborhood Bus:</u>															
<u>Supervisory</u>															
3820	JONES JUDITH	\$11,632.24	\$15,700.19	BASE	H7-4	10.8	15.8300	357.2	\$5,322.28						
					H7-5	41.4	16.3000	786.6	\$12,145.10	<u>17,467.38</u>	\$17,467.38				
<u>Operational Staff</u>															
3350	RONALD ELLIS	\$12,601.93	\$12,920.25	HRLY	H9-Max		13.8000	936.25	\$12,920.25						
41452	JOHN PACHECO	\$22,543.84	\$23,008.05	BASE	H9-Max		13.8000	1667.25	\$23,008.05						
3321	LAWRENCE RUDOLPH	\$21,707.62	\$21,841.95	HRLY	H9-Max		13.8000	1582.75	\$21,841.95						
42303	FRANK BUCHTA	\$1,124.02	\$13,248.00	HRLY	H9-Max		13.8000	960	\$13,248.00						
41114	ALLISON CAREW	\$1,241.67	\$13,248.00	HRLY	H9-Max		13.8000	960	\$13,248.00						
440	JOHN DOHERTY	\$3,071.40	\$13,248.00	HRLY	H9-Max		13.8000	960	\$13,248.00						
42319	OSCAR OTERO	\$6,695.13	\$7,069.05	HRLY	H9-Max		13.8000	512.25	\$7,069.05						
41555	ROBERT RAISCH	\$24,751.30	<u>\$24,853.80</u>	HRLY	H9-Max		13.8000	1801	\$24,853.80	<u>129,437.10</u>					
			\$129,437.10								\$129,437.10				
		<u>\$58,591.14</u>	<u>\$145,137.29</u>								<u>\$146,904.48</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>