

Office of the Board of Selectmen

	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	\$197,737	\$197,737	\$57,350	\$167,812	\$109,625	\$121,032	\$245,188	\$171,189	\$159,739	\$167,684
Salaries Supervisory	1.0	\$46,042	\$46,042	\$22,227	\$46,218	\$46,041	\$44,529	\$43,325	\$40,998	\$43,221	\$37,808
Salaries Operational Staff	1.80	\$72,381	\$72,381	\$34,691	\$72,658	\$70,883	\$68,978	\$66,578	\$63,972	\$57,420	\$56,937
Salaries Tech & Professional	0.5	\$40,059	\$40,059	\$19,339	\$40,213	\$80,118	\$31,293				
Salaries Temp Operational Staff		\$3,000	\$3,000	\$1,137	\$7,505	\$1,825	\$7,987	\$8,922	\$6,981	\$13,906	\$21,229
Management Add'l Comp		\$5,000	\$5,000	\$2,500	\$5,000						
Operational Staff Add'l Comp		\$300	\$300	\$300	\$300	\$300	\$300	\$250	\$250	\$250	\$250
PERSONAL SERVICES	5.3	\$364,519	\$364,519	\$137,544	\$339,706	\$308,793	\$274,118	\$364,263	\$283,390	\$274,536	\$283,908
Repairs & Maint Equipment		\$0	\$0	\$0	\$0	\$0	\$816	\$0	\$135	\$782	\$4,967
Instate Travel/Meetings		\$2,060	\$2,060	\$335	\$2,060	\$653	\$895	\$85	\$993	\$554	\$2,799
Communication Telephone		\$2,200	\$2,200	\$313	\$2,200	\$1,541	\$2,292	\$2,090	\$2,193	\$3,956	\$5,435
Dues/Subscriptions		\$8,500	\$8,500	\$6,713	\$8,500	\$8,513	\$6,773	\$7,199	\$9,155	\$7,822	\$7,529
Copy/Mail Center Fees		\$5,500	\$5,500	\$2,023	\$5,500	\$5,663	\$6,276	\$6,759	\$5,340	\$0	\$0
Training & Education		\$6,000	\$6,000	\$1,200	\$6,000	\$5,208	\$5,150	\$3,862	\$2,956	\$3,192	\$3,943
PURCHASE OF SERVICES		\$24,260	\$24,260	\$10,584	\$24,260	\$21,578	\$22,202	\$19,995	\$20,772	\$16,306	\$24,673
Audit Special Projects		\$10,000	\$10,000	\$0	\$5,000	\$13,600	\$23,878	\$30,500	\$30,474	\$0	\$0
Annual Financial Audit		\$53,000	\$53,000	\$10,000	\$53,000	\$33,000	\$33,200	\$16,012	\$29,500	\$29,500	\$29,500
Engineering Consultant Assistance		\$6,000	\$6,000	\$2,040	\$6,000	\$7,440	\$8,000	\$10,705	\$8,000	\$8,671	\$4,235
Natick Fire Dept Study		\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
Perambulation of Bounds		\$250	\$250	\$200	\$250	\$200	\$250	\$200	\$100	\$150	\$200
Printing & Advertising		\$4,500	\$4,500	\$1,727	\$4,500	\$4,962	\$10,737	\$4,091	\$4,821	\$3,252	\$4,153
TECHNICAL & PROFESSIONAL SVS		\$73,750	\$73,750	\$13,967	\$103,750	\$59,202	\$76,065	\$61,508	\$72,895	\$41,573	\$38,088
Office Supplies: Stationary		\$5,000	\$5,000	\$1,148	\$5,000	\$4,813	\$10,313	\$4,464	\$5,546	\$8,947	\$7,703
SUPPLIES		\$5,000	\$5,000	\$1,148	\$5,000	\$4,813	\$10,313	\$4,464	\$5,546	\$8,947	\$7,703
Supplies - Tn Administrator		\$3,500	\$3,500	\$0	\$3,500	\$3,293	\$11,278	\$3,559	\$4,161	\$5,009	\$4,447
OTHER SUPPLIES PERSONNEL		\$3,500	\$3,500	\$0	\$3,500	\$3,293	\$11,278	\$3,559	\$4,161	\$5,009	\$4,447
Natick Center Revitalization		\$25,000	\$25,000		\$25,000	\$23,125					
Metrowest Growth Management		\$10,000	\$10,000	\$7,738	\$10,000	\$13,392					
OTHER CHARGES/EXPENDITURES		\$35,000	\$35,000	\$7,738	\$35,000	\$36,517	\$0	\$0	\$0	\$0	\$0
BUDGET TOTAL		\$506,029	\$506,029	\$170,981	\$511,216	\$434,196	\$393,977	\$453,788	\$386,764	\$346,371	\$358,819

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>Selectmen:</u>															
<u>Management</u>															
41916	PHILIP LEMINOIS	\$107,825.00	\$124,412	BASE	Contract		56.9713	40.0	\$2,278.85	118,956.07				\$5,000.00	
	New Hire Deputy Tn Adm	\$0.00	\$36,008	BASE	M4-3	26.4	37.0885	40.0	\$1,483.54						
					M4-4	25.8	38.3870	40.0	\$1,535.48	<u>78,780.82</u>	\$197,736.89			\$5,000.00	\$5,000.00
<u>Supervisory</u>															
2472	MAUREEN FLEMING	\$46,041.45	<u>\$46,218</u>	BASE	P4-Perf		22.0505	40.0	\$882.02	<u>46,041.44</u>					
			\$46,218								\$46,041.44	\$0.00	\$0.00	\$0.00	\$0.00
<u>Operational</u>															
1549	DONNA CHALLIS	\$35,335.29	\$36,973	BASE	P4-Perf		22.0500	32.0	\$705.60	36,832.32					
2623	ANN WILES	\$35,858.20	<u>\$35,984</u>	BASE	4-MAX		18.1600	37.5	\$681.00	<u>35,548.20</u>			\$300.00		\$300.00
			\$72,958								\$72,380.52	\$300.00	\$0.00	\$0.00	\$300.00
<u>Technical/Professional</u>															
41809	ROBERT BOIS	\$80,118.13	<u>\$40,213</u>	BASE	M3-Perf		38.3708	20.0	\$767.42	<u>40,059.12</u>					
	Review Actual		\$40,213								\$40,059.12	\$0.00	\$0.00	\$0.00	
<u>Projects</u>															
3117	ELIZABETH BRANSFIELD	\$1,824.71	<u>\$3,000</u>	HRLY	N/A		25.7000	116.0	\$0.00	<u>2,981.20</u>					
			\$3,000								\$2,981.20	\$0.00	\$0.00	\$0.00	\$0.00
		<u>\$307,002.78</u>	<u>\$162,388</u>								<u>\$359,199.17</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$5,000.00</u>	<u>\$5,300.00</u>

Department: Selectmen
Fiscal Year 2005

LINE ITEM EXPLANATION

Personnel Services: These line items represent the salaries for the Selectmen's Office. The positions covered are:

Town Administrator-	1 Position
Deputy Town Administrator-	1 Position
Town Administrator's Clerical Support –	1 Position
Board of Selectmen's Clerical Support –	.75 Position
Board of Selectmen/Town Administrator Clerical Support –	1 Position
Environmental Compliance Officer	.5 Position
Special Projects Support	.25 position

These positions execute the policy directives of the Board of Selectmen and process a variety of licenses and reports on behalf of the Town.

In-State Travel and Meetings: The Board of Selectmen and Town Administrator utilize this account to pay for meetings and conferences fees throughout the Fiscal Year.

Communications/Telephone: The Office's charges for telephone service.

Dues and Subscriptions: The bulk of the account is used for dues to the Massachusetts Municipal Association and the Metro-West Manager's Association.

Copy/Mail Center Fees: Account is utilized for all copying and mail charges associated with the operation of the office.

Training and Education: These funds are available for training opportunities for staff members throughout the organization. Typically, one-day events on specialized topics or computer skills.

Audit Special Projects: This account is used for individual management audit issues or specific account audits as needed throughout the year. An example would be in the current FY the audit firm will be advising on internal control mechanisms.

Annual Financial Audit: Provides the required annual financial audit of the Town's transactions and accounts.

Engineering Consultant Assist.: These funds support the Environmental Compliance Officer in the performance of his duties.

Printing and Advertising: Funds are used to advertise Town Meeting, Public Hearings, sale of surplus property, employment opportunities, etc.

Department: Selectmen
Fiscal Year 2005

LINE ITEM EXPLANATION (continued)

- Office Supplies/Stationary:** Provides for a variety of office supplies to support the Board of Selectmen's functions. Includes forms for licenses.
- Supplies Town Administrator:** Provides for a variety of office supplies to support the Town Administrator function.
- Natick Center Revitalization:** These funds are available to assist Downtown Center Associates with continued revitalization efforts.
- Metrowest Growth Management:** The funds represent the Town's annual dues to Metrowest Growth, a regional planning agency.