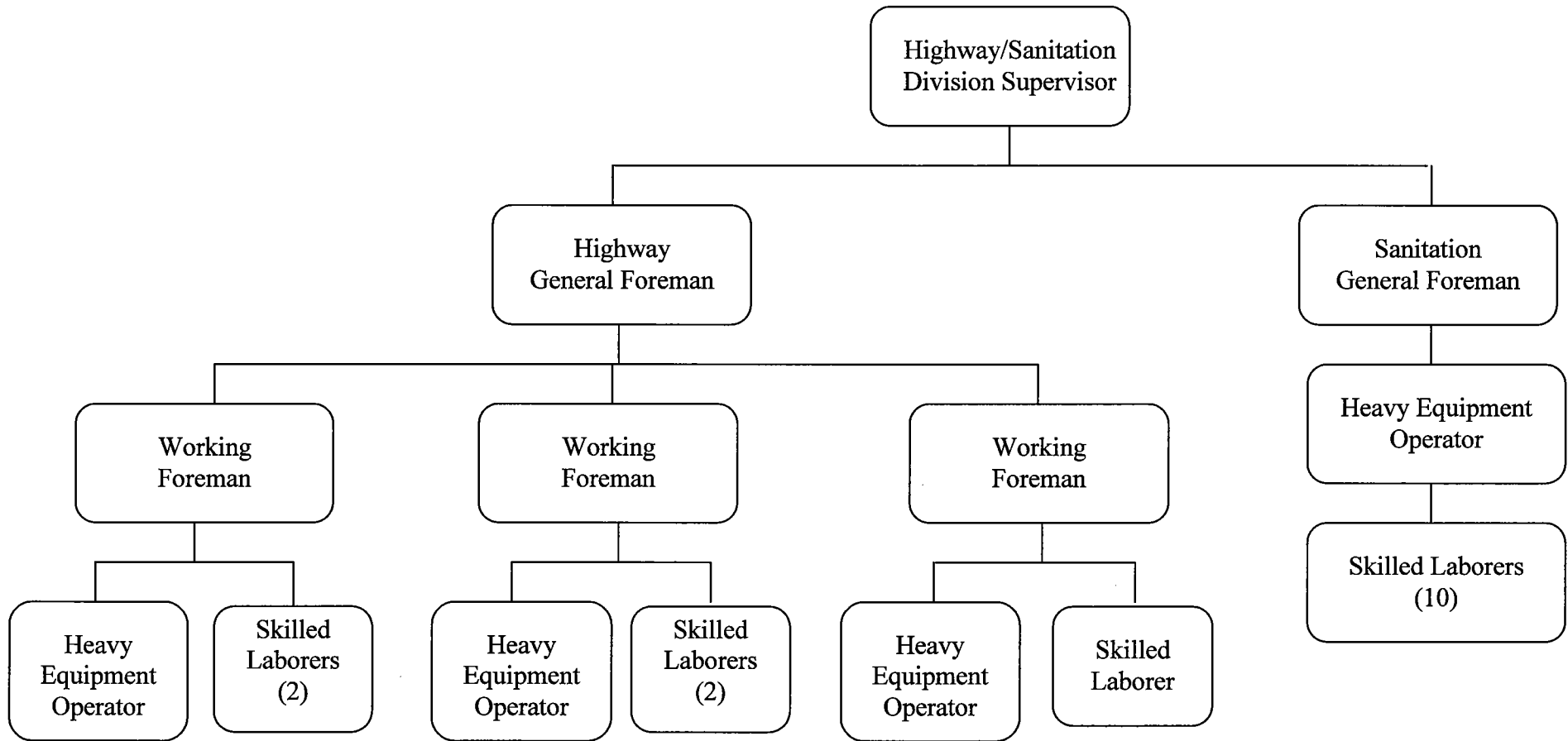


Public Works – Highway and Sanitation



Leadership Profile:

Thomas Hladick, Supervisor of Highway/Sanitation

- 2004-present: Supervisor of Highways and Sanitation
- 2002-2004: Highway Supervisor
- 1984-2002: Skilled Laborer/Heavy Equipment Operator, Highway Division
- 1982-1984: Senior Custodian, Natick Public Schools

American Public Works Association Supervisor’s Training Program
“Roads Scholar”: Bay State Roads Program
Hoisting License

FY2007 Budget Presentation

Narrative

Town of Natick
Department of Public Works
Highway/Sanitation Division

Main Purpose of the Department

The Division maintains the 145 miles of road in town. The Division:

- performs paving (small hot top jobs, potholes, hot top curbing, some sidewalk paving)
- performs all street painting (crosswalks, fog lines and center lines)
- makes all street signs and letters municipal vehicles
- sweeps streets and cleans and repairs all catch basins
- identifies drainage outfall pipes as part of our storm water management program
- assists the Engineering Division in supervising contract paving
- plows streets, all schools, municipal lots and designated sidewalks and manages contracted plow services
- conducts all road sanding and salting; removes snow from downtown when warranted
- collects and disposes of all of the Town's solid waste (approximately 7,600 tons/year)
- conducts contract oversight for curbside recycling, and
- manages the Town Recycling Center

The Department has successfully implemented the Pay-As-You-Throw program, which has reduced the tonnage of curbside rubbish by 20%. This has allowed the Department to complete collection routes in less time and has helped facilitate the reorganization of the Highway, Sanitation and Recycling divisions into one division. This has helped the Department address the following issues:

- Budget concerns;
- Effective use of the available manpower to accommodate the operation of Division; and
- Reduce overtime by developing new collections routes and procedures.

Recent Developments

- Reorganization of the Highway/Sanitation/Recycling divisions
- Continuing to work on the Recycling Center to improve efficiency and user friendliness
- Successful implementation of the new four day recycling/trash collection routes with bulk pick ups on Mondays
- Completion of the slope stabilization work at the Gravel Pit
- Successful implementation of neighborhood sidewalk repair program
- Developed formal snow/ice procedures and routes utilizing GIS maps

FY2007 Budget Presentation

III. Current Challenges

- Implementation of the Beneficial Use Determination (BUD) application to use street sweepings and residential yard waste compost to produce topsoil for the Gravel Pit
- Implementation of a storage and disposal plan for catch basin material

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

- Increase in hazardous waste disposal due to high volume
- Implementation of a second shift consisting of three employees

V. On the Horizon

- Research alternatives to the conventional street line painting
- Develop and implement a rubbish disposal plan
- New long term contract with Wheelabrator of Millbury will decrease cost of future tipping fees
- Propose Beneficial Use Determination (BUD) for catch basin materials

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Street repaved	14	10	12	14	14	11
2 Tons of trash collected	9,835	9,800	7,248	7,236	7,600	7,600
3 Tons of Recyclables	2,826	2,912	3,512	3,046	3,700	3,600

Department: DPW – Highway/Sanitation Division
Fiscal Year 2007

LINE ITEM EXPLANATION

Salaries Supervisory: To fund the position of Supervisor of Highway who oversees this division.

Salaries Operational Staff: To fund twenty-four employees positions who maintain and repair the roadways in the town, collecting trash and operating the recycling center.

Salaries Temporary Operational Staff: This fund is for police details for work done in the roadways and summer employees.

Supervisory Additional Compensation: This fund is for education incentive stipends and service award.

Operational Staff Additional Compensation: This fund is for longevity, differential pay and temporary upgrades per union contract.

Operational Staff Overtime: This fund is for emergencies and callbacks after normal operating hours.

Equipment Repairs/Maintenance: This fund is for rental equipment and conference registrations.

Repairs to Middlesex Avenue Garage: This fund is for annual repairs to the parking garage.

Test/Disposal of Street Sweepings: This fund is use to have an outside contractor to test and dispose street sweepings and catch basin material.

Purchase Services Crack Sealing: This fund is for sealing certain roads to prolong their use and to minimize pothole repair.

Purchase Services Sand and Gravel: This fund is for the purchase of sand, gravel and stone from an outside vendor since the gravel pit operation has ceased.

Utilities: Electric: This fund is for the cost of electricity at the Recycling Center and Flaring Station.

Landfill Cap Maintenance: This fund is for the repairs and maintenance of the 34 acres landfill in accordance with all State and Federal regulations.

Condensate Disposal/Flaring Station: This fund is for the testing and disposal of liquid condensate from the operation of the Flaring Station.

Department: DPW – Highway/Sanitation Division
Fiscal Year 2007

LINE ITEM EXPLANATION

Environmental Monitoring/Engineering: This fund is used to cover the cost of engineering services required for compliance with the regulations pertaining to the Landfill.

Landfill Gas/Flaring Station Maintenance: This fund is for the maintenance and operational expense for the gas Flaring Station.

Yard Waste Brush Grinding: This fund is for the operation and maintenance of the brush grinder used at the Recycling Center.

Purchased Services Miscellaneous: This fund is used for membership dues, cellular phone and beepers.

Licenss-CDL and Special: This fund is for the reimbursement to the employees for license renewals, CDL, Hoisting, etc.

Clothing Allowance Operational Staff: This fund is for the clothing allowance per union agreement.

Maintenance Materials: This fund is for tools (saw, blowers, power tamps, rollers and wheel barrels), safety equipment, cold patch and other equipment.

Off Street Drainage: This fund is for all basin repair materials (block, brick, catch basins, manholes and pipe) and other equipment for drain work.

Recycling Center Maintenance and Supplies: This fund is for all supplies and materials for the operations at the Recycling Center, including tarps for the roll-off containers, spill containment items and cleaning products.

Traffic Markings and Signs: This fund is for road painting (center and side lines, crosswalks and parking spaces) and the material needed to make street signs including blanks, reflective paper and posts.

Waste Bags – Pay as you Throw: This fund is for the purchase of the PAYT bags that are sold in various retail stores in town.

Other Supplies-Miscellaneous: This fund is for all materials and supplies used by the Division including gloves, cleaning products and deodorant for the trucks, dumpster covers and repairs, spill equipment and other safety supplies.

Snow Removal: This fund is for snow removal including road salt, liquid deicer, employee overtime, snow contractors and other expenses related to snow removal.

Household Hazardous Waste Disposal: This fund covers the cost associated with the proper disposal of all household and municipal hazardous waste. This involves the disposal of waste oil, paint and paint related material, abandoned waste left throughout Town at the roadside, materials for all municipal buildings such as fluorescent lamps and ballast for electrical fixtures.

Street and Sidewalk Maintenance: This fund is for the completion of all the town's paving including bituminous concrete and castings and for repairing sidewalks throughout the town.

Tipping Fees Yard Waste: This fund is for the proper disposal of all yard waste collected at curbside and at the Recycling Center.

Tipping Fees- Solid Waste This fund is for all disposal costs for solid waste. The primary disposal site is the Millbury Waste-to-Energy facility. The tipping fee covers any additional cost for Federal and State mandated environmental pollution retrofits at the Millbury Facility such as Mercury separation plans, landfill ash stabilization process, various scrubbers. A separate sheet will detail these charges.

Recycling Curbside: This fund is for the cost of the current contract with Waste Management for collection, transportation and processing of recyclable materials collected curbside.

Recycling- Education Materials: This fund is for additional public education materials in addition to the DEP supplied materials such as the calendar. Due to budget cuts at DEP, the calendar will not be available for next year. In past years the bulk of this money has been used to purchase recycling bins for the residents.

Transportation-Hauling Tolls This fund is for all costs associated with the Mass Turnpike including all DPW vehicles equipped with the appropriate turnpike readers.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees	30	29	27	25	25
Part-Time Employees	Police Details	Police Details	Police Details	Police Details	Police Details
Seasonal Employees	2	2	2	1	1
Operating Budget					
Personal Services	\$1,212,771.00	\$1,208,968.00	\$1,104,033.79	\$1,077,642.37	\$554,265.83
Purchase of Services	\$35,867.60	\$98,327.41	\$62,974.94	\$52,290.51	\$50,040.58
Other Personnel Services	\$10,185.00	\$10,033.00	\$8,575.00	\$8,795.00	\$8,695.00
Technical & Professional Svs	\$0.00	\$0.00	\$0.00	\$26,038.75	\$13,594.14
Supplies	\$115,685.36	\$187,563.30	\$215,572.16	\$344,629.74	\$86,783.38
Other Chgs & Expenditures	\$1,459,869.97	\$1,569,584.99	\$1,351,890.43	\$1,402,402.35	\$657,898.56
Total Operating Budget	\$2,834,378.93	\$3,074,476.70	\$2,743,046.32	\$2,911,798.72	\$1,371,277.49
Capital Investments Expended	\$235,866.28	\$43,763.20	\$3,410.11	\$59,043.16	\$97,656.96
Encumbered Operating Expenses	\$89,970.48	\$102,962.55	\$128,293.23	\$151,141.56	\$122,586.75
Encumbered Capital Expenses	\$78,381.01	\$34,617.81	\$94,407.70	\$88,625.37	\$73,751.24

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	21.35%	24.99%	22.27%	22.17%	22.30%
Quarter 2 ending Dec 31	28.20%	27.99%	23.74%	25.77%	26.25%
Quarter 3 ending March 31	21.54%	21.06%	22.20%	22.47%	
Quarter 4 ending June 30	27.63%	25.92%	25.03%	27.42%	
Encumbrances for Year	0.04%	0.00%	0.03%	0.00%	
Closed to Fund Balance	1.24%	0.04%	6.73%	2.17%	
Total Pers Svs	100.00%	100.00%	100.00%	100.00%	48.55%

All Non-Personal Services					
Quarter 1 ending Sept 30	21.73%	19.19%	13.41%	12.83%	16.82%
Quarter 2 ending Dec 31	26.30%	23.87%	30.19%	21.08%	26.85%
Quarter 3 ending March 31	25.60%	41.37%	28.81%	51.38%	
Quarter 4 ending June 30	19.03%	9.71%	8.67%	0.86%	
Encumbrances for Year	4.74%	5.20%	6.09%	7.10%	
Closed to Fund Balance	2.60%	0.66%	12.83%	6.75%	
Total Non Pers Svs	100.00%	100.00%	100.00%	100.00%	43.67%

Capital Investments Expended					
Quarter 1 ending Sept 30	37.20%	14.03%	0.00%	4.56%	14.91%
Quarter 2 ending Dec 31	36.00%	41.81%	3.49%	8.45%	32.24%
Quarter 3 ending March 31	0.00%	0.00%	0.00%	24.36%	
Quarter 4 ending June 30	1.20%	0.00%	0.00%	0.00%	
Encumbrances for Year	24.72%	44.16%	96.51%	56.09%	
Closed to Fund Balance	0.88%	0.00%	0.00%	6.54%	
Total Capital	100.00%	100.00%	100.00%	100.00%	47.15%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

- 21A -

Public Works Highway Maintenance/Solid Waste Collection/Recycling Center

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Supervisory	1.0	77,203.28	77,203.28	35,452.54	75,288.27	73,393.20	133,722.52	152,438.00	137,784.00
Salaries Operational Staff	24.0	968,019.22	968,019.22	436,623.15	944,595.75	895,917.41	846,258.84	897,273.00	943,815.00
Salaries Temp Operational Staff		28,000.00	28,000.00	12,029.18	26,840.88	14,662.59	23,824.44	15,836.00	33,218.00
Supervisory Additional Comp		4,900.00	4,900.00	2,250.00	4,750.00	4,600.00	9,400.00	9,400.00	5,800.00
Operational Staff Additional Comp		22,000.00	22,000.00	7,522.43	19,304.04	12,617.88	12,114.70	13,937.00	17,207.00
Operational Staff Overtime		71,000.00	71,000.00	60,388.53	69,168.00	76,451.29	78,713.29	120,084.00	74,947.00
PERSONAL SERVICES	25.0	1,171,122.50	1,171,122.50	554,265.83	1,139,946.94	1,077,642.37	1,104,033.79	1,208,968.00	1,212,771.00
Repairs & Maint Equipment		0.00	0.00		0.00	0.00	0.00	950.27	638.59
Repairs & Maint Other		2,000.00	2,000.00	1,499.53	2,000.00	2,000.36	1,992.24	708.62	1,225.74
Repairs Middlesex Ave Garage		10,000.00	10,000.00	0.00	25,000.00	0.00	10,000.00	10,000.00	16,500.00
Test/Disposal Street Sweepings		24,000.00	24,000.00	0.00	24,000.00	22,861.17	15,003.24	9,016.63	0.00
Purchased Services: Crack Sealing		15,000.00	15,000.00	10,000.00	10,000.00	0.00	1,255.12	10,000.00	3,700.00
Purchased Services: Sand/Gravel		15,000.00	15,000.00	8,537.49	15,000.00	18,302.21	19,474.38	21,667.21	0.00
Utilities: Electric		2,000.00	2,000.00	445.05	2,000.00	1,399.72	1,594.55	1,602.61	1,540.09
Landfill Cap Maintenance		4,000.00	4,000.00	0.00	4,000.00	0.00	741.41	1,182.99	3,769.40
Condensate Disposal - Flaring Station		0.00	0.00	0.00	2,500.00	0.00	2,187.71	6,310.00	0.00
Environmental Monitoring/Engineering		23,025.00	23,025.00	7,566.62	24,511.00	18,538.75	235.00	25,024.12	2,084.26
Landfill Gas/Flaring Station Maintenance		5,000.00	5,000.00	4,857.62	5,000.00	1,637.85	2,729.89	3,171.00	2,430.95
Yard Waste Brush Grinding		7,500.00	7,500.00	2,445.67	7,500.00	7,500.00	6,364.78	7,179.16	2,350.60
Purchased Services: Misc.		1,500.00	1,500.00	19.97	1,500.00	644.15	1,396.62	1,514.80	1,627.97
PURCHASE OF SERVICES		109,025.00	109,025.00	35,371.95	123,011.00	72,884.21	62,974.94	98,327.41	35,867.60
Licenses - CDL & Special		690.00	690.00	295.00	690.00	745.00	525.00	583.00	385.00
Clothing Allowance Operational Staff		8,400.00	8,400.00	8,400.00	8,400.00	8,050.00	8,050.00	9,450.00	9,800.00
OTHER SERVICES MISC.		9,090.00	9,090.00	8,695.00	9,090.00	8,795.00	8,575.00	10,033.00	10,185.00

Public Works Highway Maintenance/Solid Waste Collection/Recycling Center

	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Maintenance Materials	40,000.00	40,000.00	18,815.60	40,000.00	42,902.57	35,729.41	37,578.54	39,691.45
Off Street Drainage	5,000.00	5,000.00	4,835.45	5,000.00	5,174.36	4,756.42	4,025.44	3,806.23
Sidewalk Repairs	0.00	0.00	0.00	0.00	11,825.21	0.00	10,000.00	5,828.30
Recycling Center Maint & Supplies	5,600.00	5,600.00	1,804.10	5,600.00	5,445.05	5,582.65	6,689.95	6,544.84
Traffic Signs & Markers	25,000.00	25,000.00	11,509.70	25,000.00	25,337.47	22,871.64	23,420.01	19,827.72
Waste Bags - Pay as you Throw	112,000.00	112,000.00	26,015.60	93,120.00	126,309.53	81,698.83	36,539.21	0.00
Other Supplies: Misc.	8,000.00	8,000.00	2,817.12	8,000.00	7,681.72	8,254.27	8,503.16	8,142.40
OTHER SUPPLIES	195,600.00	195,600.00	65,797.57	176,720.00	224,675.91	158,893.22	126,756.31	83,840.94
Snow Removal	150,000.00	150,000.00	123,481.67	150,000.00	264,016.00	150,000.00	150,000.00	150,000.00
Household Hazardous Waste Disposal	30,000.00	30,000.00	17,959.22	25,000.00	25,191.08	12,580.10	22,139.05	11,938.67
Street & Sidewalk Maintenance* *Formerly Paving Materials	75,000.00	125,000.00	82,782.83	115,000.00	125,398.88	56,678.94	60,806.99	31,844.42
Tipping Fees Yard Waste	15,000.00	15,000.00	7,381.60	15,000.00	15,000.00	10,757.76	11,338.38	14,951.16
Tipping Fees - Solid Waste	789,315.00	840,209.00	254,637.65	818,000.00	720,582.33	718,989.35	1,026,607.93	962,505.00
Recycling - Curbside	412,350.00	412,350.00	207,674.19	398,100.02	371,667.09	453,148.79	353,313.84	313,632.41
Recycling - Education Materials	3,000.00	3,000.00	0.00	3,000.00	2,814.00	2,811.83	2,663.59	3,188.51
Transportation Hauling Tolls	3,600.00	3,600.00	1,401.35	3,600.00	3,131.85	3,602.60	3,522.20	3,654.22
OTHER CHARGES/EXPENDITURES	1,478,265.00	1,579,159.00	695,318.51	1,527,700.02	1,527,801.23	1,408,569.37	1,630,391.98	1,491,714.39
BUDGET TOTAL	2,963,102.50	3,063,996.50	1,359,448.86	2,976,467.96	2,911,798.72	2,743,046.32	3,074,476.70	2,834,378.93

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools
													Longevity	Education	Other		
Highway/Sanitation/Recycling Center																	
Supervisory																	
1445	THOMAS HLADICK		\$77,993.20	\$79,978.27	BASE	C2-Max	26.0	36.7494	40.0	1,469.98							
					BASE		26.0	37.4845	40.0	1,499.38	\$77,203.28	\$77,203.28		\$3,900.00	\$1,000.00	\$4,900.00	
Operational Staff																	
787	RICHARD QUILTY	\$14,496.58	\$47,834.28	\$48,906.44	BASE	13-Max	26.0	23.2550	40.0	930.20							
					BASE		26.0	22.8180	40.0	948.78	\$48,853.48		\$400.00			\$400.00	\$350.00
1657	ORAZIO MAGAZZU	\$12,224.44	\$43,218.08	\$44,436.67	BASE	12-Max	26.0	21.1380	40.0	845.53							
					BASE		26.0	22.8180	40.0	862.44	\$44,407.22		\$400.00			\$400.00	\$350.00
291	JOHN QUILTY	\$7,538.83	\$42,774.84	\$44,486.67	BASE	12-Max	26.0	21.1380	40.0	845.53							
					BASE		26.0	22.8180	40.0	862.44	\$44,407.22		\$350.00			\$350.00	\$350.00
3911	GARY WALKER	\$10,114.12	\$42,318.07	\$44,136.67	BASE	12-Max	26.0	21.1380	40.0	845.53							
					BASE		26.0	22.8180	40.0	862.44	\$44,407.22				\$2,080.00	\$2,080.00	\$350.00
42458	KRISTOPHER BERNIER	\$5,411.46	\$26,059.67	\$30,898.18	BASE	4-2	6.8	15.1370	40.0	605.48							
					BASE	4-3	19.2	15.8870	40.0	635.49							
					BASE	4-3	26	16.2050	40.0	648.20	\$33,171.87					\$0.00	\$350.00
2537	GERALD CLOUGHER	\$17,081.65	\$40,723.00	\$41,053.17	BASE	8-Max	26.0	19.9930	40.0	797.32							
					BASE		26.0	20.3310	40.0	826.36	\$42,215.68		\$250.00		\$2,080.00	\$2,330.00	\$350.00
41648	SAM CRISAFULLI	\$3,908.38	\$28,962.04	\$31,480.70	BASE	4-3	26.0	15.8870	40.0	635.49							
					BASE	4-3	8.6	16.2050	40.0	648.20							
					BASE	4-4	17.4	16.8330	40.0	673.33	\$33,813.20					\$0.00	\$350.00
41293	STEVEN CURTIS	\$13,318.15	\$35,398.90	\$37,851.54	BASE	4-7	9.8	18.6470	40.0	745.86							
					BASE	4-Max	16.2	19.4500	40.0	778.01							
					BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,546.01					\$0.00	\$350.00
3646	ED DEVEREAUX	\$9,155.39	\$39,004.19	\$40,015.55	BASE	4-Max	26.0	19.4500	40.0	778.01							
					BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,861.08		\$200.00			\$200.00	\$350.00
41414	MATTHEW HOYT	\$11,476.41	\$35,902.31	\$35,525.30	BASE	8-7	26.0	19.0750	40.0	763.01							
					BASE	8-7	13.0	19.4570	40.0	793.57							
					BASE	8-Max	13.0	20.3310	40.0	813.25	\$30,410.51					\$0.00	\$350.00

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions

Emp #	Employee Name	Actual FY05 Overtime	Actual FY05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools				
													Longevity	Education	Other						
41239	PETER	MAGAZZU	\$11,136.15	\$36,826.55	\$38,989.99	BASE	4-Max	26.0	19.4500	40.0	778.01										
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$2,080.00	\$2,080.00
2827	MICHAEL	PONS	\$16,409.89	\$40,160.96	\$41,053.17	BASE	8-Max	26.0	19.9330	40.0	797.32			\$250.00							
						BASE	8-Max	26.0	20.6590	40.0	826.36								\$42,215.68	\$250.00	\$350.00
824	JOHN	CAISSIE	\$10,123.14	\$47,993.51	\$48,906.44	BASE	13-Max	26.0	23.2550	40.0	930.20			\$400.00							
						BASE	13-Max	26.0	22.8180	40.0	948.78								\$48,853.48	\$400.00	\$350.00
42741	MARK	COSTELLO	New Hire	\$34,358.33	BASE	4-1	9.6	14.7620	40.0	590.48											
					BASE	4-2	16.4	15.1370	40.0	605.48									\$0.00	\$350.00	
					BASE	4-2	26.0	15.4400	40.0	617.59									\$31,655.82		
827	THOMAS	DUGAN	\$12,153.25	\$40,486.59	\$40,215.55	BASE	4-Max	26.0	19.4500	40.0	778.01			\$400.00							
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$400.00	\$350.00
41872	CORY	FARNSWORTH	\$2,805.40	\$30,190.08	\$33,251.80	BASE	4-4	21.2	16.5030	40.0	660.13										
						BASE	4-5	4.8	17.1190	40.0	684.78								\$35,101.32		
						BASE	4-5	26.0	17.1340	40.0	685.37										
2649	THOMAS	HOPKINS	\$18,153.26	\$39,662.25	\$40,065.55	BASE	4-Max	26.0	19.4500	40.0	778.01			\$250.00							
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$250.00	\$350.00
41262	JAYSON	PALMER	\$5,495.50	\$32,090.38	\$38,284.16	BASE	4-Max	26.0	19.4500	40.0	778.01										
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$0.00	\$350.00
41075	TIMOTHY	PERRY	\$8,473.44	\$39,091.11	\$39,815.55	BASE	4-Max	26.0	19.4500	40.0	778.01										
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$0.00	\$350.00
3283	THOMAS	QUILTY	\$15,733.90	\$39,789.62	\$40,015.55	BASE	4-Max	26.0	19.4500	40.0	778.01			\$200.00							
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$200.00	\$350.00
41476	PETER	SLAMIN	\$9,078.70	\$34,351.41	\$36,522.69	BASE	4-7	26.0	18.6470	40.0	745.86										
						BASE	4-7	20.6	19.0190	40.0	760.78								\$39,349.71		
						BASE	4-Max	5.4	19.8390	40.0	793.57										
41296	WAYNE	SULLIVAN	\$10,443.42	\$36,380.12	\$36,607.37	BASE	4-Max	26.0	19.4500	40.0	778.01										
						BASE	4-Max	26.0	19.8390	40.0	793.57								\$40,861.08	\$0.00	\$350.00

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Note: Overtime actuals include Snow Removal costs also employee's may have worked for other Divisions

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Regular Earnings	Budgetary FY06 Scheduled Earnings	Pay Type	Level- Step	WKS	Rate	Hrs	Amount	Funding (52 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp	Allowances Clothing/ Tools
													Longevity	Education	Other		
830	FRANK INDELICATO		\$39,244.63	\$40,215.55	BASE	4-Max	26.0	19.4500	40.0	778.01							
					BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,861.08		\$400.00			\$400.00	\$350.00
41164	MICHAEL LUTTRELL	\$12,820.57	\$39,696.20	\$40,803.17	BASE	4-Max	26.0	19.4500	40.0	778.01							
					BASE	4-Max	26.0	19.8390	40.0	793.57	\$40,861.08					\$0.00	\$350.00
	Vacant Skilled Laborer - Hghwy			No Funding							\$0.0						
	Vacant Skilled Laborer - Hghwy			No Funding							\$0.0						
	Vacant Craftsman - Hgwy			No Funding							\$0.0						
	Vacant Collector Sanitation										\$0.00						
												\$968,019.22	\$3,500.00	\$3,900.00	\$7,240.00	\$14,640.00	\$8,400.00
			\$956,151.99	\$1,027,874.03							Total	\$1,045,222.50	\$3,500.00	\$3,900.00	\$8,240.00	\$19,540.00	\$8,400.00