

FY25 WATER ALLOCATIONS

<u>Dept</u>	<u>Category</u>	<u>Percentage</u>	<u>FY20 Town Manager Recommended Amount</u>	<u>Total</u>	<u>Total Dept</u>
Accounting	Salary	2.50%	248,294	6,207	
	Operating	2.50%	216,952	5,424	11,631
Collector	Salary	10.00%	223,147	22,315	
	Operating (Entire Treasurer/Collector)	10.00%	85,345	8,535	30,849
Treasurer	Salary	1.50%	161,372	2,421	2,421
Computer Services	Salary	3.00%	121,703	3,651	
	Operating (Minus Computer Equipment)	3.00%	212,780	6,383	10,034
Human Resources	Salary	1.50%	116,903	1,754	
	Operating	1.50%	37,525	563	2,316
Town Manager	Salary	5.00%	212,290	10,615	10,615
DPW	Admin Salary	25.00%	292,400	71,692	
	Admin Operating	25.00%	144,306	36,077	107,769
	Engineering Salary	Per Employee	536,370	172,723	
	Eng. Operating (Minus Roads and Sidewalks)	42.00%	34,397	14,447	187,170
	Fleet Maint Salary (Not Including Police and Fire)	Per Employee	337,708	59,099	
	Fleet Operating (Not Inc. Police, Fire and Parks)	20.00%	379,690	75,938	135,037
Group Insurance	Operating	Calculated by Employee			450,853
Retirement	Operating	Middlesex Retirement Assessment			575,149
Medicare	Operating	Calculated by Employee Salary			31,307
Property and Casualty Insurance	Operating	Insurance Carrier Cost Assessment			127,686
Grand Total					<u>1,682,837</u>
			123,066		1,559,771
Salary Breakdown					
Town Manager	Richard Montuori	Town Manger	212,290	5.0%	10,615
Human Resources	Teresa Balanger	HR Director	116,903	1.5%	1,754
Accounting	Ron Florino	Finance Director	10,000		
	Al Rego	Town Accountant	109,649		
	Nicole Doyle	Assistant Accountant	75,867		
	Christine Connelly	Senior Account Clerk	<u>52,778</u>		
			248,294	2.5%	6,207
Collector Salary	Kelly Odams	Treas/Collector	58,952		
	Melanie De La Cruz	Sr Acct Clerk	57,874		
	Mary Mazzapica	Coll Specialist	61,888		
	Lydia Florino	Asst Treas/Coll	37,434		
	Temporary Part-Time	Janice Metivier	5,000		
	Overtime		<u>2,000</u>		
			223,147	10%	22,315
Treasurer Salary	Kelly Odams	Treas/Collector	58,952	1.5%	
	Karen Doyle	Payroll Spec	64,987	5.0%	
	Lydia Florino	Asst Treas/Coll	<u>37,434</u>	1.5%	
			161,372		-
Computer Services	Jami Bent	Tech Oper. Manager	116,903		
		Systems Operator	-		
		Car Allowance	<u>4,800</u>		
			121,703	3.0%	3,651
DPW	<u>Administration</u>				
	Kevin Hardiman	DPW Director	136,859	25%	34,215
	Christine Robinson	Admin. Secretary	67,615	25%	16,904
	Daniellen Sotirakos	Sen. Clerk Secretary	53,778	25%	13,445
	Mariluz Shufelt	Part-Time Clerk	28,148	20%	5,630
	Overtime		1,000	25%	250
	Car Allowance		<u>5,000</u>	25%	<u>1,250</u>
		292,400	25%	71,692	
DPW	<u>Engineering</u>				
	Arthur Markos	Project Manager	89,940	0%	-
	Alvaro Mendoza	Project Manager	78,096	35%	27,334
	Stefania Gallo	Project Manager	87,779	40%	35,112
	Randall Burley	Project Manager	97,957	40%	39,183
	Cheryl Schofield	Permit Tech	59,067	40%	23,627
	Andrew Stack	Town Engineer	106,391	40%	42,556
	Interns	Interns	12,540	30%	3,762
	Car Allowance		3,600	25%	900
	Overtime		<u>1,000</u>	25%	<u>250</u>
		536,370		172,723	
DPW	<u>Fleet</u>				
	Shawn Whalen	Div Supervisor	85,076	17.5%	14,888
	Chris Beebe	Motor Equip. Repair	77,874	17.5%	13,628
	Patrick Cleary	Motor Equip. Repair	77,174	17.5%	13,505
	Dan Sousa		76,174	17.5%	13,330
	Overtime		15,750	17.5%	2,756
	Uniform		4,360	17.5%	763
	Working Out of Grade		<u>1,300</u>	17.5%	<u>228</u>
		337,708		59,099	
	Total Salary		2,052,288		

FY25 SEWER ALLOCATIONS

<u>Dept</u>	<u>Category</u>	<u>Percentage</u>	<u>FY20 Town Manager Recommended Amount</u>	<u>Total</u>	<u>Total Dept</u>
Accounting	Salary	2.50%	248,294	6,207	
	Operating	2.50%	216,952	5,424	11,631
Collector	Salary	10.00%	223,147	22,315	
	Operating (Entire Treasurer/Collector)	10.00%	85,345	8,535	30,849
Treasurer	Salary	1.50%	161,372	2,421	2,421
Computer Services	Salary	1.50%	121,703	1,826	
	Operating (Minus Computer Equipment)	1.50%	212,780	3,192	5,017
Human Resources	Salary	1.50%	116,903	1,754	
	Operating	1.50%	37,525	563	2,316
Town Manager	Salary	5.00%	212,290	10,615	10,615
DPW	Admin Salary	25.00%	292,400	71,692	
	Admin Operating	25.00%	144,306	36,077	107,769
	Engineering Salary	Per Employee	536,370	177,256	
	Engineering Operating	34.00%	34,397	11,695	188,951
	Fleet Maint Salary (Not Including Police and Fire)	17.50%	337,708	59,099	
	Fleet Operating (Not Inc. Police, Fire and Parks)	20.00%	379,690	75,938	135,037
Group Insurance	Operating	Calculated by Employee			158,226
Retirement	Operating	Middlesex Retirement Assessment			56,540
Medicare	Operating	Calculated by Employee Salary			11,667
Property and Casualty Insurance	Operating	Insurance Carrier Cost Assessment			31,852
Grand Total					<u>752,891</u>
			16,784		736,107
Salary Breakdown					
Town Manager	Richard Montuori	Town Manger	212,290	5.0%	10,615
Human Resources	Teresa Balanger	HR Director	116,903	1.5%	1,754
Accounting	Ron Florino	Finance Director	10,000		
	Al Rego	Town Accountant	109,649		
	Nicole Doyle	Assistant Accountant	75,867		
	Christine Connelly	Senior Account Clerk	52,778		
			<u>248,294</u>	2.5%	6,207
Collector Salary	Kelly Odams	Treas/Collector	58,952		
	Melanie De La Cruz	Sr Acct Clerk	57,874		
	Mary Mazzapica	Coll Specialist	61,888		
	Lydia Florino	Asst Treas/Coll	37,434		
	Temporary Part-Time	Janice Metivier	5,000		
	Overtime		2,000		
				<u>223,147</u>	10%
Treasurer Salary	Kelly Odams	Treas/Collector	58,952	1.5%	
	Karen Doyle	Payroll Spec	64,987	5.0%	
	Lydia Florino	Asst Treas/Coll	37,434	1.5%	
			<u>161,372</u>		-
Computer Services	Jami Bent	Tech Oper. Manager	116,903		
	Vacant	Systems Operator	-		
		Car Allowance	4,800		
			<u>121,703</u>	1.5%	1,826
DPW	<u>Administration</u>				
	Kevin Hardiman	DPW Director	136,859	25%	34,215
	Christine Robinson	Admin. Secretary	67,615	25%	16,904
	Daniellen Sotirakos	Sen. Clerk Secretary	53,778	25%	13,445
	Mariluz Shufelt	Part-Time Clerk	28,148	20%	5,630
	Overtime		1,000	25%	250
	Car Allowance		5,000	25%	1,250
			<u>292,400</u>	25%	71,692
DPW	<u>Engineering</u>				
	Arthur Markos	Project Manager	89,940	50%	44,970
	Alvaro Mendoza	Project Manager	78,096	15%	11,714
	Stefania Gallo	Project Manager	87,779	40%	35,112
	Randall Burley	Project Manager	97,957	40%	39,183
	Cheryl Schofield	Permit Tech	59,067	25%	14,767
	Andrew Stack	Project Manager	106,391	25%	26,598
	Interns	Interns	12,540	30%	3,762
	Car Allowance		3,600	25%	900
	Overtime		1,000	25%	250
				<u>536,370</u>	
DPW	<u>Fleet</u>				
	Shawn Whalen	Div Supervisor	85,076	17.5%	14,888
	Chris Beebe	Motor Equip. Repair	77,874	17.5%	13,628
	Patrick Cleary	Motor Equip. Repair	77,174	17.5%	13,505
	Dan Sousa	Motor Equip. Repair	76,174	17.5%	13,330
	Overtime		15,750	17.5%	2,756
	Uniform		4,360	17.5%	763
	Working Out of Grade		1,300	17.5%	228
			<u>337,708</u>		59,099
	Total Salary		2,052,288		

FY25 CABLE ALLOCATIONS

<u>Dept</u>	<u>Category</u>	<u>Percentage</u>	<u>FY20 Town Manager Recommended Amount</u>	<u>Total</u>	<u>Total Dept</u>
Accounting	Salary	2.50%	-	-	-
	Operating	2.50%	-	-	-
Collector	Salary	10.00%	-	-	-
	Operating (Entire Treasurer/Collector)	10.00%	-	-	-
Treasurer	Salary	1.50%	-	-	-
Computer Services	Salary	1.50%	-	-	-
Admin Services	Salary	1.50%	-	-	-
	Operating	1.50%	-	-	-
Town Manager	Salary	5.00%	-	-	-
Group Insurance	Operating	Calculated by Employee			18,246
Retirement	Operating	Middlesex Retirement Assessment			14,552
Medicare	Operating	Calculated by Employee Salary			2,913
Property and Casualty Insurance	Operating	Insurance Carrier Cost Assessment			-
Grand Total					<u>35,711</u>
			1,855		33,856
<u>Salary Breakdown</u>					
Town Manager	Richard Montuori	Town Manger		5.0%	-
Administrative Services	Teresa Balanger	Admin Asst.		1.5%	-
Accounting	Ron Florino Pamala Alfano Nicole Doyle Vacant	Finance Director Assistant Accountant Assistant Accountant Senior Account Clerk		2.5%	-
Collector Salary	Sue Gilbert Kelly Odams Mary Mazzapica Deb Gath Janice Mativier	Sr Acct Clerk Treas/Collector Sr Acct Clerk Coll Specialist Asst Treas/Coll		10.00%	-
Treasurer Salary	Kelly Odams Jennifer Walsh Janice Mativier	Treas/Collector Payroll Spec Asst Treas/Coll		1.50%	-
Computer Services	Jami Bent	Tech Oper. Manager		0.015	-
	Total Salary				