

FY26 WATER ALLOCATIONS

Dept	Category	Percentage	FY26 Town Manager			
			Recommended Amount	Total	Total Dept	
Accounting	Salary	2.50%	218,285	5,457		
	Operating	2.50%	214,358	5,359	10,816	
Collector	Salary	10.00%	236,842	23,684		
	Operating (Entire Treasurer/Collector)	10.00%	92,345	9,235	32,919	
Treasurer	Salary	1.50%	171,450	2,572	2,572	
Computer Services	Salary	3.00%	206,569	6,197		
	Operating (Minus Computer Equipment)	3.00%	225,900	6,777	12,974	
Human Resources	Salary	1.50%	179,234	2,689		
	Operating	1.50%	20,950	314	3,003	
Town Manager	Salary	5.00%	227,930	11,397	11,397	
DPW	Admin Salary	25.00%	325,123	79,802		
	Admin Operating	25.00%	207,337	51,834	131,636	
	Engineering Salary	Per Employee	560,246	186,124		
	Eng. Operating (Minus Roads and Sidewalks)	42.00%	31,910	13,402	199,526	
	Fleet Maint Salary (Not Including Police and Fire)	Per Employee	367,661	64,341		
	Fleet Operating (Not Inc. Police, Fire and Parks)	20.00%	380,290	76,058	140,399	
Group Insurance	Operating	Calculated by Employee			428,948	
Retirement	Operating	Middlesex Retirement Assessment			597,524	
Medicare	Operating	Calculated by Employee Salary			31,846	
Property and Casualty Insurance	Operating	Insurance Carrier Cost Assessment			127,989	
Grand Total					<u>1,731,549</u>	
		FY25 Water Allocation	1,682,837		48,712	
Salary Breakdown						
Town Manager	John Curran	Town Manager	227,930	5.0%	11,397	
Human Resources	Teresa Balanger	HR Director	123,687			
	Vacant	Admin Asst	<u>55,547</u>			
			179,234	1.5%	2,689	
Accounting	Ron Florino	Finance Director Consultant	5,000			
	Al Rego	Finance Director	127,108			
	Nicole Doyle	Assistant Accountant	<u>86,177</u>			
			218,285	2.5%	5,457	
Collector Salary	Kelly Odams	Treas/Collector	62,118			
	Melanie De La Cruz	Sr Acct Clerk	63,235			
	Mary Mazzapica	Coll Specialist	65,435			
	Lydia Florino	Asst Treas/Coll	41,055			
	Temporary Part-Time Overtime	Janice Metivier	5,000			
			<u>-</u>			
			236,842	10%	23,684	
Treasurer Salary	Kelly Odams	Treas/Collector	62,118	1.5%		
	Karen Doyle	Payroll Spec	68,277	5.0%		
	Lydia Florino	Asst Treas/Coll	<u>41,055</u>	1.5%		
			171,450		-	
Computer Services	Jami Bent	Tech Oper. Manager	127,776			
	Justin Mann	Systems Operator	70,393			
	Car Allowance		<u>8,400</u>			
			206,569	3.0%	6,197	
DPW	<u>Administration</u>					
	Kevin Hardiman	DPW Director	155,109	25%	38,777	
	Christine Robinson	Admin. Secretary	77,491	25%	19,373	
	Daniellen Sotirakos	Sen. Clerk Secretary	56,950	25%	14,237	
	Mariluz Shufelt	Part-Time Clerk	29,573	20%	5,915	
	Overtime		1,000	25%	250	
	Car Allowance		<u>5,000</u>	25%	<u>1,250</u>	
			325,123	25%	79,802	
DPW	<u>Engineering</u>					
	Christian Mann	Project Manager	78,657	0%	-	
	Alvaro Mendoza	Project Manager	82,156	35%	28,755	
	Stefania Gallo	Project Manager	94,943	40%	37,977	
	Randall Burley	Project Manager	103,811	40%	41,524	
	Cheryl Schofield	Permit Tech	63,903	40%	25,561	
	Andrew Stack	Town Engineer	115,038	40%	46,015	
	Interns	Interns	17,138	30%	5,141	
	Car Allowance		3,600	25%	900	
	Overtime		<u>1,000</u>	25%	<u>250</u>	
				560,246		186,124
	DPW	<u>Fleet</u>				
Shawn Whalen		Div Supervisor	89,902	17.5%	15,733	
Chris Beebe		Motor Equip. Repair	86,064	17.5%	15,061	
Patrick Cleary		Motor Equip. Repair	81,530	17.5%	14,268	
Dan Sousa			83,864	17.5%	14,676	
Salaries		Master Repair Upgrade	3,850	17.5%	674	
Overtime			16,150	17.5%	2,826	
Uniform			5,000	17.5%	875	
Working Out of Grade			<u>1,300</u>	17.5%	<u>228</u>	
				367,661		64,341
2/12/2025	Total Salary		2,493,340			

FY26 SEWER ALLOCATIONS

Dept	Category	Percentage	FY26 Town Manager		Total	Total Dept	
			Recommended Amount				
Accounting	Salary	2.50%	218,285		5,457		
	Operating	2.50%	214,358		5,359	10,816	
Collector	Salary	10.00%	236,842		23,684		
	Operating (Entire Treasurer/Collector)	10.00%	92,345		9,235	32,919	
Treasurer	Salary	1.50%	171,450		2,572	2,572	
Computer Services	Salary	1.50%	206,569		3,099		
	Operating (Minus Computer Equipment)	1.50%	225,900		3,389	6,487	
Human Resources	Salary	1.50%	179,234		2,689		
	Operating	1.50%	20,950		314	3,003	
Town Manager	Salary	5.00%	227,930		11,397	11,397	
DPW	Admin Salary	25.00%	325,123		79,802		
	Admin Operating	25.00%	207,337		51,834	131,636	
	Engineering Salary	Per Employee	560,246		182,180		
	Engineering Operating	34.00%	31,910		10,849	193,029	
	Fleet Maint Salary (Not Including Police and Fire)	17.50%	367,661		64,341		
	Fleet Operating (Not Inc. Police, Fire and Parks)	20.00%	380,290		76,058	140,399	
Group Insurance	Operating	Calculated by Employee				176,038	
Retirement	Operating	Middlesex Retirement Assessment				60,336	
Medicare	Operating	Calculated by Employee Salary				12,092	
Property and Casualty Insurance	Operating	Insurance Carrier Cost Assessment				34,712	
Grand Total						815,435	
		FY25 Sewer Allocation	752,891			62,544	
Salary Breakdown							
Town Manager	John Curran	Town Manger	227,930	5.0%		11,397	
Human Resources	Teresa Balanger	HR Director	123,687				
	Vacant	Admin Asst	55,547				
			179,234	1.5%		2,689	
Accounting	Ron Florino	Finance Director Consult	5,000				
	Al Rego	Finance Director	127,108				
	Nicole Doyle	Assistant Accountant	86,177				
			218,285	2.5%		5,457	
Collector Salary	Kelly Odams	Treas/Collector	62,118				
	Melanie De La Cruz	Sr Acct Clerk	63,235				
	Mary Mazzapica	Coll Specialist	65,435				
	Lydia Florino	Asst Treas/Coll	41,055				
	Temporary Part-Time	Janice Metivier	5,000				
	Overtime		-				
			236,842	10%		23,684	
Treasurer Salary	Kelly Odams	Treas/Collector	62,118	1.5%			
	Karen Doyle	Payroll Spec	68,277	5.0%			
	Lydia Florino	Asst Treas/Coll	41,055	1.5%			
		171,450			-		
Computer Services	Jami Bent	Tech Oper. Manager	127,776				
	Justin Man	Systems Operator	70,393				
	Car Allowance		8,400				
		206,569	1.5%		3,099		
DPW	<u>Administration</u>						
	Kevin Hardiman	DPW Director	155,109	25%		38,777	
	Christine Robinson	Admin. Secretary	77,491	25%		19,373	
	Daniellen Sotiriakos	Sen. Clerk Secretary	56,950	25%		14,237	
	Mariluz Shufelt	Part-Time Clerk	29,573	20%		5,915	
	Overtime		1,000	25%		250	
	Car Allowance		5,000	25%		1,250	
		325,123	25%		79,802		
DPW	<u>Engineering</u>						
	Christian Mann	Project Manager	78,657	50%		39,328	
	Alvaro Mendoza	Project Manager	82,156	15%		12,323	
	Stefania Gallo	Project Manager	94,943	40%		37,977	
	Randall Burley	Project Manager	103,811	40%		41,524	
	Cheryl Schofield	Permit Tech	63,903	25%		15,976	
	Andrew Stack	Project Manager	115,038	25%		28,759	
	Interns	Interns	17,138	30%		5,141	
	Car Allowance		3,600	25%		900	
	Overtime		1,000	25%		250	
			560,246			182,180	
	DPW	<u>Fleet</u>					
		Shawn Whalen	Div Supervisor	89,902	17.5%		15,733
Chris Beebe		Motor Equip. Repair	86,064	17.5%		15,061	
Patrick Cleary		Motor Equip. Repair	81,530	17.5%		14,268	
Dan Sousa		Motor Equip. Repair	83,864	17.5%		14,676	
Salaries		Master Repair Upgrade	3,850	17.5%		674	
Overtime			16,150	17.5%		2,826	
Uniform			5,000	17.5%		875	
Working Out of Grade			1,300	17.5%		228	
			367,661			64,341	
		Total Salary		2,493,340			

FY26 CABLE ALLOCATIONS

<u>Dept</u>	<u>Category</u>	<u>Percentage</u>	FY26 Town Manager		<u>Total Dept</u>
			<u>Recommended Amount</u>	<u>Total</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			34,278
Retirement	Operating	Middlesex Retirement Assessment			15,421
Medicare	Operating	Calculated by Employee Salary			3,071
Property and Casualty Insurance	Operating	Insurance Carrier Cost Assessment			-
Grand Total					52,770

FY25 Cable Allocation	35,711	17,059
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Salary Breakdown

Town Manager	John Curran	Town Manager	5.0%	-
Administrative Services	Teresa Balanger	Admin Asst.	1.5%	-
Accounting	Ron Florino	Finance Director Consultant		0
	Al Rego	Finance Director		
	Nicole Doyle	Assistant Accountant		
			2.5%	-
Collector Salary	Kelly Odams	Treas/Collector		
	Melanie De La Cruz	Sr Acct Clerk		
	Mary Mazzapica	Coll Specialist		
	Lydia Florino	Asst Treas/Coll		
	Temporary Part-Time	Janice Metivier		
	Overtime			10.00%
Treasurer Salary	Kelly Odams	Treas/Collector		
	Karen Doyle	Payroll Spec		
	Lydia Florino	Asst Treas/Coll		
			1.50%	-
Computer Services	Jami Bent	Tech Oper. Manager		
	Justin Man			0.015
	Car Allowance			
	Total Salary			-