

				45%	55%		100%
	FY19 Total	Indirect	Enterprise			Indirect	
Department	Budget	Allocation	Allocation	Sewer	Water	Allocation Rate	Storm
		Rate	Amount			Storm Water	Water
		Water/Sewer	Water/Sewer				
Town Admin/BOS Office	\$398,793	10.0%	\$39,879	\$17,946	\$21,934	3.3%	\$13,160
Legal	\$90,000	10.0%	\$9,000	\$4,050	\$4,950.00	3.3%	\$2,970
Accounting	\$219,635	10.0%	\$21,963	\$9,884	\$12,080	3.3%	\$7,248
Treasurer/Collector	\$237,530	20.0%	\$47,506	\$21,378	\$26,128	6.7%	\$15,915
Assesor	\$137,139	5.0%	\$6,857	\$3,086	\$3,771	1.8%	\$2,400
Data Proc/IT	\$147,036	5.0%	\$7,352	\$3,308	\$4,043	1.8%	\$2,573
Contract Neg Related	\$13,333	mix	\$1,729	\$778	\$951	mix	\$576
<i>Subtotal Department</i>			<u>\$134,287</u>	<u>\$60,429</u>	<u>\$73,858</u>		<u>\$44,842</u>
Expenses							
Health Insurance	\$2,890,725	3.10%	\$89,612	\$40,326	\$49,287	0.85%	\$24,498
Pension	\$1,728,057	12.30%	\$212,551	\$95,648	\$116,903	3.42%	\$59,180
Worker's Com	\$120,000	3.10%	\$3,720	\$1,674	\$2,046	0.85%	\$1,017
<i>Subtotal Expenses</i>			<u>\$305,883</u>	<u>\$137,648</u>	<u>\$168,236</u>		<u>\$84,695</u>
Total Indirect Allocation			<u>\$440,170</u>	<u>\$198,077</u>	<u>\$242,094</u>		<u>\$129,536</u>