

Department	FY19 Total Budget	Indirect			Indirect	
		Allocation Rate Water/Sewer	Sewer	Water	Allocation Rate Storm Water	Storm Water
Town Admin/BOS Office	\$408,793	10.0%	\$18,396	\$22,484	3.3%	\$13,490
Legal	\$90,000	10.0%	\$4,050	\$4,950.00	3.3%	\$2,970
Accounting	\$219,635	10.0%	\$9,884	\$12,080	3.3%	\$7,248
Treasurer/Collector	\$237,996	20.0%	\$21,420	\$26,180	6.7%	\$15,946
Assesor	\$137,139	5.0%	\$3,086	\$3,771	1.8%	\$2,400
Data Proc/IT	\$147,036	5.0%	\$3,308	\$4,043	1.8%	\$2,573
Contract Neg Related	\$13,333	mix	\$778	\$951	mix	\$576
<i>Subtotal Department</i>			<u>\$60,921</u>	<u>\$74,459</u>		<u>\$45,203</u>
Expenses						
Health Insurance	\$2,816,924	3.10%	\$39,296	\$48,029	0.85%	\$23,872
Pension	\$1,728,057	12.30%	\$95,648	\$116,903	3.42%	\$59,180
Worker's Com	\$120,000	3.10%	\$1,674	\$2,046	0.85%	\$1,017
<i>Subtotal Expenses</i>			<u>\$136,618</u>	<u>\$166,978</u>		<u>\$84,069</u>
Total Indirect Allocation			<u>\$197,539</u>	<u>\$241,436</u>		<u>\$129,272</u>