

| | | Indirect | | | Indirect | |
|----------------------------------|-------------|-----------------|-------------------------|-------------------------|-----------------|-------------------------|
| | FY19 Total | Allocation Rate | | | Allocation Rate | Storm |
| Department | Budget | Water/Sewer | Sewer | Water | Storm Water | 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> |