

A. Fiscal Year 2023 Storm Water Utility Indirect Cost Allocations

methodology	actual	actual	actual	salary x 0.0145	salary x rate	salary x 0.32			
i. Benefit Costs of Storm Water Utility Personnel									
Position	Wages	Longevity	Health Insurance	Life Insurance	Medicare	Workers Compensation	Pension Assessment	Total Benefits by Employee	Allocation %
Storm Water Manager	\$ 90,000	\$ -	\$ 17,506	\$ 60	\$ 1,305.00	\$ 3,168.77	\$ 28,800.00	\$ 50,840	100%
Business Manager for Utilities**	\$ 85,000	\$ -	\$ 5,777	\$ 20	\$ 406.73	\$ 14.28	\$ 8,976.00	\$ 15,194	33.3%
**33.3% allocation to Water									
TOTAL WAGES	\$ 90,000							Subtotal - Storm Water Employee Benefits \$ 50,840	

II. General Fund Departments:

Position	Wages	Benefits	Expenses	Total	Allocation %	Total Allocable to Water Ent. By Dept
FINANCE DEPARTMENT						
Finance Director / T.A.	\$ 127,580	\$ 50,382	\$ 214,600	\$ 214,600	1.00%	\$ 2,146
Assistant Finance Dir / Asst. T.A.	\$ 61,014	\$ 38,006		\$ 99,020	2.00%	\$ 3,559
Principal Clerk	\$ 51,062	\$ 37,409		\$ 88,471	1.00%	\$ 1,980
Treasurer / Collector	\$ 85,838	\$ 46,323		\$ 132,161	2.00%	\$ 885
Asst. Treasurer / Collector	\$ 69,856	\$ 24,362		\$ 94,218	2.00%	\$ 2,643
Admin. Secretary - Payroll	\$ 47,502	\$ 15,974		\$ 63,476	1.00%	\$ 1,884
Admin. Secretary - Collector	\$ 55,147	\$ 36,941		\$ 92,088	1.00%	\$ 635
Principal Clerk - Collector	\$ 43,875	\$ 32,197		\$ 75,872	1.00%	\$ 921
IT Director	\$ 110,461	\$ 37,965		\$ 148,426	1.00%	\$ 759
Assistant IT Director	\$ 80,899	\$ 45,945		\$ 126,844	1.00%	\$ 1,484
						\$ 1,268
DPW ADMINISTRATION						
DPW Director	\$ 145,617	\$ 49,618	\$ 307,900	\$ 307,900	5.00%	\$ 15,395
DPW Assistant Director	\$ 99,738	\$ 33,473		\$ 195,235	10.00%	\$ 19,524
DPW Operations Manager	\$ 78,143	\$ 27,189		\$ 133,211	10.00%	\$ 13,321
Administrative Manager	\$ 61,664	\$ 20,718		\$ 105,332	5.00%	\$ 5,267
Principal Clerk	\$ 53,104	\$ 25,607		\$ 82,382	4.00%	\$ 3,295
Principal Clerk	\$ 45,290	\$ 15,233		\$ 78,711	6.00%	\$ 4,723
Draftsman / Transitman	\$ 53,104	\$ 18,700		\$ 60,523	6.00%	\$ 3,631
Draftsman / Transitman	\$ 53,104	\$ 18,625		\$ 71,804	2.00%	\$ 1,436
						\$ 1,435
EXECUTIVE ASSISTANT						
H.R / Licensing Manager	\$ 100,418	\$ 52,157	\$ 5,613	\$ 5,613	2.00%	\$ 112
Executive Assistant	\$ 180,000	\$ 77,867		\$ 152,575	2.00%	\$ 3,051
						\$ 5,157
SELECT BOARD						
(5) Stipends	\$ 9,000		\$ 4,750	\$ 4,750	2.00%	\$ 95
				\$ 9,000	1.00%	\$ 90
TOTAL	\$ 1,612,216	\$ 704,692	\$ 532,863	\$ 2,849,771		

Subtotal - General Fund Costs \$ 94,697

II. Other Support / Related Costs:

Legal	\$ 250,000	3.50%	\$ 8,750
Property Insurance	\$ 152,023	2.00%	\$ 3,040
Auto Insurance	\$ 36,789	2.00%	\$ 736
Subtotal - Other Support Costs			\$ 12,526

TOTAL STORM WATER INDIRECT COSTS \$ 158,063
 estimated increase for FY2024 2.50%
 projection for FY2024 \$ 177,209