

2018 Cost Allocations

Score Report salary allocation - 20% of recycling coordinator (Mary)

Postage (\$8,000)		\$	8,000.00	
33.00%	Recycling	\$	2,640.00	101-43500-322
10.00%	Administration	\$	800.00	101-41500-322
3.00%	Fire	\$	240.00	101-42260-322
5.00%	Lovell	\$	400.00	220-41500-322
15.00%	Liquor	\$	1,200.00	609-00000-322
4.00%	Storm	\$	320.00	651-00000-322
15.00%	Water	\$	1,200.00	730-00000-322
15.00%	Sewer	\$	1,200.00	770-00000-322
	100.00%	\$	8,000.00	

Safety Training (\$1,600)		\$	1,600.00	
5%	Administration	\$	80.00	
20%	Streets	\$	320.00	
20%	Parks	\$	320.00	
5%	Lovell	\$	80.00	
5%	Liquor	\$	80.00	
5%	Storm	\$	80.00	
20%	Water	\$	320.00	
20%	Sewer	\$	320.00	
	100%	\$	1,600.00	

Accounting/Auditing (\$21,900)		\$	21,910.00	
Audit (\$20,910.00)		\$	20,910.00	
Accounting(G. Groen) (\$1,000)		\$	1,000.00	
General	30%	\$	6,573.00	101-41500-301
Lovell	10%	\$	2,191.00	202-41500-301
Liquor	15%	\$	3,286.50	609-00000-301
Storm	5%	\$	1,095.50	651-00000-301
Water	20%	\$	4,382.00	730-00000-301
Sewer	20%	\$	4,382.00	770-00000-301
	100%	\$	21,910.00	

Public Works Facilities and related

		Streets 20%	Parks 20%	Storm 6%	Water 27%	Sewer 27%
Gas & Oil (\$12,000)	\$ 12,000.00	\$ 2,400.00	\$ 2,400.00	\$ 720.00	\$ 3,240.00	\$ 3,240.00
Equipment Parts (\$6,000)	\$ 6,000.00	\$ 1,200.00	\$ 1,200.00	\$ 360.00	\$ 1,620.00	\$ 1,620.00
Tires (\$1,200)	\$ 1,200.00	\$ 240.00	\$ 240.00	\$ 72.00	\$ 324.00	\$ 324.00
Small Tools and Minor Equip (\$9,000)	\$ 9,000.00	\$ 1,800.00	\$ 1,800.00	\$ 540.00	\$ 2,430.00	\$ 2,430.00
Telephone (\$3,000)	\$ 3,000.00	\$ 600.00	\$ 600.00	\$ 180.00	\$ 810.00	\$ 810.00
Electric Utilities (\$18,000)	\$ 20,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,200.00	\$ 5,400.00	\$ 5,400.00
Water/Sewer Utilities (\$650)	\$ 650.00	\$ 130.00	\$ 130.00	\$ 39.00	\$ 175.50	\$ 175.50
Gas Utilities (\$6,500)	\$ 6,500.00	\$ 1,300.00	\$ 1,300.00	\$ 390.00	\$ 1,755.00	\$ 1,755.00
Refuse/Garbage Disposal (\$2,500)	\$ 2,500.00	\$ 500.00	\$ 500.00	\$ 150.00	\$ 675.00	\$ 675.00
Clothing Allowance (\$800)	\$ 800.00	\$ 160.00	\$ 160.00	\$ 48.00	\$ 216.00	\$ 216.00
Uniform Allowance (\$800)	\$ 800.00	\$ 160.00	\$ 160.00	\$ 48.00	\$ 216.00	\$ 216.00

Workers Comp

\$ 32,000.00 Projected (\$30,410.00 in 2017)

Administration	8.00%	\$ 2,560.00	101-41500-150	8.40%	\$ 2,036.00
Fire	16.00%	\$ 5,120.00	101-42260-150	16.49%	\$ 4,000.00
Streets	32.00%	\$ 10,240.00	101-43100-150	32.72%	\$ 7,936.00
Parks	13.00%	\$ 4,160.00	101-45200-150	12.98%	\$ 3,147.00
Liquor	25.00%	\$ 8,000.00	609-00000-150	24.30%	\$ 5,893.00
Water	3.00%	\$ 960.00	770-00000-150	2.56%	\$ 620.00
Sewer	3.00%	\$ 960.00	730-00000-150	2.56%	\$ 620.00
	100.00%	\$ 32,000.00		100.00%	\$ 24,252.00

\$ 24,252.00

Per 2017 Schedule

IT (\$19,500)

\$ 19,500.00

35%	Administration	\$ 6,825.00
10%	Fire	\$ 1,950.00
10%	Streets	\$ 1,950.00
10%	Parks	\$ 1,950.00
10%	Liquor	\$ 1,950.00
5%	Storm	\$ 975.00
10%	Water	\$ 1,950.00
10%	Sewer	\$ 1,950.00

100% \$ 19,500.00