

The City of Sea Isle City, New Jersey
 Alllocations of Certain Costs from Current Fund to Water & Sewer Fund
 2009 Proposed Budget

	<u>City's Allocation</u>	<u>Employees</u>		<u>SICTA's Allocation</u>
		<u>Number</u>	<u>Percent</u>	
<u>Group Health Insurance</u>				
Water & Sewer (1)	\$ 1,031,578	13	11.8%	\$ 363,164
Current Fund	2,041,347	97	88.2%	2,709,761
Total	3,072,925	110	100.0%	3,072,925
<u>Public Works Administrative Salaries</u>				
Water & Sewer	229,106	13	31.0%	141,827
Current Fund	229,106	29	69.0%	316,384
Total	458,212	42	100.0%	458,212
<u>Tax Salaries</u>				
Water & Sewer	65,983	13	11.8%	21,996
Current Fund	120,141	97	88.2%	164,127
Total	186,124	110	100.0%	186,124
<u>Financial Administration Salaries (2)</u>				
Water & Sewer	42,353	13	11.8%	40,625
Current Fund	301,397	97	88.2%	303,125
Total	343,750	110	100.0%	343,750
<u>Liability & Workmens Comp. (2)</u>				
Water & Sewer	209,872	13	11.8%	75,449
Current Fund	428,542	97	88.2%	562,965
Total	638,414	110	100.0%	638,414
<u>General Administration</u>				
Water & Sewer		13	11.8%	66,313
Current Fund	561,111	97	88.2%	494,798
Total	561,111	110	100.0%	561,111
<u>Mayor</u>				
Water & Sewer		13	11.8%	2,600
Current Fund	22,000	97	88.2%	19,400
Total	22,000	110	100.0%	22,000
<u>City Council</u>				
Water & Sewer		13	11.8%	11,582
Current Fund	98,000	97	88.2%	86,418
Total	98,000	110	100.0%	98,000

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		<u>Number</u>	<u>Percent</u>	
<u>Municipal Clerk</u>				
Water & Sewer		13	11.8%	25,847
Current Fund	218,703	97	88.2%	192,856
Total	218,703	110	100.0%	218,703
<u>Municipal Engineer</u>				
Water & Sewer		13	11.8%	7,800
Current Fund	66,000	97	88.2%	58,200
Total	66,000	110	100.0%	66,000
<u>Public Safety</u>				
Water & Sewer		Allocation should be based on Service Call logs which are not available		
Current Fund				
Total	-			
<u>Total</u>				
Water & Sewer	1,578,892			757,203
Current Fund	4,086,347			4,908,036
Toal	\$ 5,665,239			\$ 5,665,239
				<u>\$ 821,689</u>

(1) City allocation estimated as follows

2008 Actual Group Insurance	1,056,324
2008 Total Water & Sewer Insurance	1,271,922
Group Insurance portion of total	83.0%
Total Insurance in Water & Sewer	1,242,125
Estimated Group Insurance in W & S	<u>1,031,578</u>

(2) City allocation estimated using 2008 actual numbers