

**SUMMARY (Revised 1/29/2018)**

**Total Allocable Administrative Costs to Enterprise and RDA Funds**

**Based on FY2019 Budget Year (with 3% Wage COLA)**

<b>Enterprise Allocation</b>	<b>Recycling</b>	<b>Storm Water</b>	<b>Water</b>	<b>Power</b>	<b>Golf</b>	<b>Landfill</b>	<b>Sanitation</b>	<b>Cemetery</b>	<b>RDA</b>	<b>Total</b>
Employee Time	\$50,367.34	\$97,331.33	\$302,367.22	\$409,725.34	\$110,498.50	\$63,396.78	\$90,135.30	\$67,584.34	\$105,594.46	\$1,297,000.61
Materials and Operating & Maintenance Costs	\$26,925.71	\$27,638.61	\$46,424.38	\$63,539.26	\$6,406.42	\$5,104.81	\$28,448.84	\$3,438.71	\$4,147.91	\$212,074.62
<b>Grand Total</b>	<b>\$77,293.05</b>	<b>\$124,969.94</b>	<b>\$348,791.60</b>	<b>\$473,264.59</b>	<b>\$116,904.91</b>	<b>\$68,501.58</b>	<b>\$118,584.14</b>	<b>\$71,023.05</b>	<b>\$109,742.37</b>	<b>\$1,509,075.23</b>
Allocation for FY 2018	18,726.28	116,773.99	332,661.07	449,104.94	27,674.89	63,665.52	109,215.01	67,910.49	5,215.55	1,190,947.75
Potential Additional Allocable Costs For FY2019	58,566.77	8,195.95	16,130.53	24,159.65	89,230.02	4,836.06	9,369.13	3,112.56	104,526.81	318,127.48
Allocation Percentage Used for FY2018 Reimbursement	25%	100%	100%	100%	25%	100%	100%	100%	5%	83%
Allocation Percentage Used for FY2019 Reimbursement	25%	100%	100%	100%	25%	100%	100%	100%	5%	83%
Allocation for FY 2019	19,323.26	124,969.94	348,791.60	473,264.59	29,226.23	68,501.58	118,584.14	71,023.05	5,487.12	1,259,171.51