

Name	Admin	Finance	HES	Bldg Dept	Streets	Recycle Wtr	Water	Regional Wtr	SALARY	TOTAL
M. MORGAN	100.00%									100.00%
M. KRAWCZYK		10.00%	6.00%			42.00%	42.00%			100.00%
L. A-STRONG	75.00%	25.00%								100.00%
C. INNERS		25.00%	1.00%		4.00%	35.00%	35.00%			100.00%
H. LAMBERT		42.00%			18.00%	20.00%	20.00%			100.00%
B. SMITH			24.00%			38.00%	38.00%			100.00%
B. McMAHON			100.00%							100.00%
H. WILSON				34.00%	33.00%		33.00%			100.00%
S. ALLMAN						50.00%	50.00%			100.00%
L. PETERSON							100.00%			100.00%
TOTALS			\$167,309		\$54,967	\$273,909	\$412,461	\$12,000	\$920,646	

COST ALLOCATION STUDY

Three Factors

1. # of FTEs
2. % of Total Operating Budget
3. % of City Council Agenda Items

ENTERPRISE FUNDS COST ALLOCATIONS

FUND	FTE METHOD	ALLOC METHOD	DIFFERENCE	% + / -
STREETS	\$54,967	\$156,766	\$101,799	185.200%
RECYCLED WATER	\$273,909	\$297,894	\$23,985	8.757%
WATER	\$412,461	\$259,789	(\$152,672)	-37.015%
HERMISTON ENERGY	\$167,309	\$157,803	(\$9,506)	-5.682%
REGIONAL WATER	\$12,000	\$56,367	\$44,367	369.725%
	<u>\$920,646</u>	<u>\$928,619</u>	<u>\$7,973</u>	<u>0.866%</u>