

REASONABLE?

What exactly is the supporting documentation justifying rate payers to pay 41% of these departments total budgets?

Agenda Item Number 3

**Cost Allocation Plan
Break-Down**

| Cost Allocation Plan | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| | FY24-25 | | | FY25-26 | | |
| Department | Water | Wastewater | Total | Water | Wastewater | Total |
| City Council | 50,209 | 52,465 | 102,674 | 49,767 | 54,891 | 104,658 |
| City Manager | 129,411 | 150,817 | 280,228 | 128,272 | 157,791 | 286,063 |
| City Attorney | 70,129 | 114,458 | 184,587 | 69,512 | 119,751 | 189,263 |
| ACM/City Clerk | 38,434 | 62,728 | 101,163 | 38,096 | 65,629 | 103,725 |
| Admin Svs (Finance) | 306,241 | 323,159 | 629,400 | 303,546 | 338,103 | 641,649 |
| Public Works - Engineering | 92,548 | 89,999 | 182,548 | 91,734 | 94,161 | 185,895 |
| Public Works - Corp Yard | 157,315 | 108,077 | 265,393 | 155,931 | 113,075 | 269,006 |
| Non-Departmental | 8,575 | 7,230 | 15,805 | 8,500 | 7,564 | 16,064 |
| Total | 852,863 | 908,934 | 1,761,797 | 845,358 | 950,965 | 1,796,323 |

Agenda Item Number 3
Budget Committee & Enterprise Fund Oversight Committee Meeting Packet for April 21, 2026
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| | | FY25-26 Cost Allocation | 26-27 Proposed Budget | % of Budget |
|--------------------|-----------|--------------------------------|------------------------------|--------------------|
| City Council | \$ | 104,658.00 | \$ 171,408 | 61% |
| City Manager | \$ | 286,063.00 | \$ 594,766 | 48% |
| City Attorney | \$ | 189,263.00 | \$ 643,750 | 29% |
| City Clerk | \$ | 103,725.00 | \$ 282,477 | 37% |
| Admin Svs(Finance) | \$ | 641,649.00 | \$ 1,512,645 | 42% |
| | \$ | 1,325,358.00 | \$ 3,205,046 | 41% |