

TSD Enterprise	OPS Budget (in \$)	OPS Budget (% of Total)	Enterprise portion of \$400K	FY 18/19 Budget	Rate Increase
WW	\$1,766,469	51%	\$205,309	\$9,006,272	2.28%
PW	\$1,513,700	44%	\$175,931	\$7,557,805	2.33%
RW	\$161,415	5%	\$18,761	\$2,876,447	0.65%

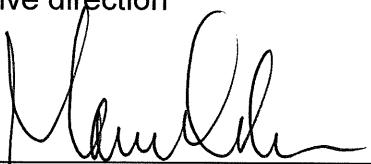
The rate impact for each enterprise was determined by the percentage of the enterprise budget compared to the total TSD annual budget.

Recommendation

It is recommended the TSD Board:

- A. Accept the report from VRSD; and
- B. Discuss and approve the revised Indirect Cost Allocation Plan methodology; or
- C. Provide staff with alternative direction

REVIEWED AND APPROVED


Mark Norris - General Manager

Attachment: None