

FLEET MANAGEMENT FACILITY – CONSTRUCTION COST ALLOCATION

JANUARY 26, 2026

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Methodology

Data Collection/Analysis:

- Step 1; Billing Data By Department (Billed and Non-Billed/Absorbed) for FY 23/24 and FY 24/25
- Step 2; Non-Billed/Absorbed collapsed into a single category funded by General Fund
- Step 3; Remove any outsource services
- Step 4; Determine weighted (%) average of the 2 fiscal years (pro-rata share)
- Step 5; Multiply weighted (%) average by the cost of construction
- Step 6; Implementation Schedule, TBD

Departments	Total Cost of Construction = \$22,111,317.00	Weighted (%)	Pro-rata Share of Construction
General Fund Depts	28.86%	\$6,382,119.97	
911 Management	0.03%	\$6,614.67	
Airport	0.15%	\$33,509.39	
Building Dept	2.26%	\$500,140.27	
Fire Dept	16.89%	\$3,733,737.56	
MC Clerk	0.05%	\$10,405.69	
Municipal Services	0.06%	\$12,194.58	
OCE	21.76%	\$4,812,110.03	
Health Dept	0.98%	\$217,350.29	
Solid Waste	19.08%	\$4,218,778.93	
Utilities	9.84%	\$2,176,696.85	
Visitors C Bureau	0.03%	\$7,658.77	

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