

# FLEET MANAGEMENT FACILITY – CONSTRUCTION COST ALLOCATION

JANUARY 26, 2026

## 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

Total Cost of Construction =		\$22,111,317.00
Departments	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
<b>Building Dept</b>	<b>2.26%</b>	<b>\$500,140.27</b>
<b>Fire Dept</b>	<b>16.89%</b>	<b>\$3,733,737.56</b>
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
<b>Solid Waste</b>	<b>19.08%</b>	<b>\$4,218,778.93</b>
<b>Utilities</b>	<b>9.84%</b>	<b>\$2,176,696.85</b>
Visitors C Bureau	0.03%	\$7,658.77