

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

| 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 |
| 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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