

**City of Fayetteville  
Cost Allocation Plan  
FY21**

Department	FY17	FY18	FY19	FY20	FY21	change	%
Transit Gen Maint	58,672	30,330	27,352	25,286	25,744	458	1.81%
Transit Fleet Maint	98,520	73,095	99,977	96,592	126,112	29,520	30.56%
Transit FASTER ADA	151,792	168,196	170,356	181,955	156,209	(25,746)	-14.15%
MMTC	249	31,631	42,119	40,754	45,783	5,029	12.34%
Transit Fixed Route	538,786	512,420	493,797	485,276	402,693	(82,583)	-17.02%
Transit Non Program	192	2,941	385	265	281	16	6.04%
Airport	221,163	190,472	231,024	236,403	280,297	43,894	18.57%
CDBG	72,278	78,405	78,186	57,637	70,458	12,821	22.24%
HOME	36,408	27,246	29,369	31,438	22,316	(9,122)	-29.02%
Stormwater	286,336	313,855	316,850	394,333	451,110	56,777	14.40%
Festival Park Plaza	-	-	-	-	-	-	0.00%
Alexander Street	13,781	14,809	-	-	-	-	0.00%
LEG City Council	350,556	311,998	291,331	385,075	366,677	(18,398)	-4.78%
LEG Mayor	59,005	26,784	37,935	63,493	55,582	(7,911)	-12.46%
LEG City Clerk	85,384	87,158	96,575	101,815	104,888	3,073	3.02%
Planning	259,535	329,071	338,603	387,565	392,078	4,513	1.16%
OAP	33,311	40,019	39,750	46,331	48,536	2,205	4.76%
IT GIS	36,419	23,042	23,126	36,089	31,703	(4,386)	-12.15%
POL Police	4,440,091	4,195,767	4,362,933	4,318,222	5,231,957	913,735	21.16%
POL Communications	300,658	288,872	323,414	336,087	384,417	48,330	14.38%
POL 800 Mhz	9,408	6,405	11,699	10,701	7,679	(3,022)	-28.24%
Fire Admin	2,127,404	2,124,507	2,323,747	2,408,547	2,169,150	(239,397)	-9.94%
Fire Hazmat	210,982	235,334	255,399	260,547	300,051	39,504	15.16%
Inspections	189,643	214,165	211,930	205,904	305,001	99,097	48.13%
Engineering Admin	849,821	724,007	850,052	783,406	868,133	84,727	10.82%
ENS Env Svcs Fund	688,270	703,200	705,328	783,469	703,744	(79,725)	-10.18%
CMG Corp Comm Call Center	-	-	-	-	-	-	0.00%
CD	63,194	84,832	82,214	129,865	93,145	(36,720)	-28.28%
Econ/Phys Dev	66,711	-	-	-	-	-	0.00%
Human Relations	45,066	47,185	56,177	37,240	34,834	(2,406)	-6.46%
Parks & Rec Admin	371,671	413,754	343,090	1,869,844	1,120,148	(749,696)	-40.09%
PAR Parks	766,699	711,257	732,847	-	-	-	0.00%
PAR Recreation	1,048,037	1,068,516	1,052,579	1,190,000	1,281,613	91,613	7.70%
CO P&R Dist A	382,451	425,192	442,750	460,878	471,900	11,022	2.39%
Parking Fund 16	117,014	105,032	651,568	628,869	593,320	(35,549)	-5.65%
CBTD Fd 20	6,996	2,371	2,150	2,355	2,803	448	19.02%
POL E-911 Fd 22	26,616	24,738	25,804	33,023	31,537	(1,486)	-4.50%
FIN Fleet Maint Fd 81	-	-	29,061	62,567	332,433	269,866	431.32%
HRD Safety/WC Fd 27	-	-	-	-	-	-	0.00%
FIN Prop/Liab Fd 28	-	-	-	-	-	-	0.00%
FIN Risk Mgmt Fd 29	-	-	-	-	-	-	0.00%
GFAAG Fd 91	66,648	98,439	107,308	-	-	-	0.00%
Hope Center	-	-	-	-	15,040	15,040	0.00%
All Other	307,210	737,934	503,541	653,849	740,096	86,247	13.19%
FPB Leased Space	346,686	207,648	-	-	-	-	0.00%
	14,733,663	14,680,627	15,390,326	16,745,680	17,267,468	521,788	3.12%
	-	-	-	(1)	-	-	-



changed from contracted to internal  
not being allocated  
not being allocated  
not being allocated

Department	FY15	FY16	FY17	FY18	FY19	FY20	FY21	change	%	contr to overall %
Transit Gen Maint	39,146	45,953	58,672	30,330	27,352	25,286	25,744	458	1.81%	3%
Transit Fleet Maint	-	87,263	98,520	73,095	99,977	96,592	126,112	29,520	30.56%	192% increase FTEs
Transit FASTRAC ADA	169,803	151,379	151,792	168,196	170,356	181,955	156,209	(25,746)	-14.15%	-167%
MMTC	-	-	249	31,631	42,119	40,754	45,783	5,029	12.34%	33%
Transit Fixed Route	519,584	535,583	538,786	512,420	493,797	485,276	402,693	(82,583)	-17.02%	-537%
Transit Non Program	-	-	192	2,941	385	265	281	16	6.04%	0%
			848,211	818,613	833,986	830,128	756,822	15,373	1.88%	

Central Service Departments		FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change	FY20	FY21	% Change
		TRANSIT GEN MAINT	FLEET MAINT		TRANSIT FASTTRAC	MMTC		TRANSIT FIXED ROUTE	TRANSIT NON PROGRAM										
BUILDING DEPRECIATION		0	0		0	0		0	0		0	0		0	0		0	0	
EQUIPMENT DEPRECIATION		0	0		0	0		0	0		0	0		0	0		0	0	
INTEREST EXPENSE		0	0		0	0		0	0		0	0		0	0		0	0	
PROFESSIONAL SERVICES		306	326	-6%	285	285	0%	462	414	12%	254	294	-14%	1,254	839	49%	4	5	-20%
INSURANCE		124	125	-1%	118	89	33%	1,089	1,526	-29%	15	10	50%	2,977	3,303	-10%	0	0	
ADMIN SVC - ADMIN/PURCH	PO's	569	259	120%	512	1,166	-56%	2,845	1,555	83%	1,081	1,944		18,381	23,070	-20%	0	0	
BUILDING MAINTENANCE		0	0		0	0		0	0		0	0		0	0		0	0	
PUBLIC BLDGS		0	0		0	0		0	0		0	0		0	0		0	0	
FESTIVAL PARK		0	0		0	0		0	0		0	0		0	0		0	0	
CITY ATTORNEY		0	0		0	0		0	0		0	0		0	0		0	0	
ADMIN SVC - CENTRAL SUPPLY	Fuel **	208	(53)	492%	0	0		3,571	(1,060)	437%	0	0		1,835	(430)	527%	0	0	
CITY MANAGER	FTE's	791	859	-8%	15,041	20,055	-25%	24,356	13,637	79%	2,639	2,578	2%	61,240	33,176	85%	0	0	
ORG DEVELOP & TRAINING	FTE's	168	159	6%	3,202	3,715	-14%	5,184	2,526	105%	561	477	18%	13,035	6,145	112%	0	0	
HUMAN RESOURCES	FTE's	438	516	-15%	8,334	12,050	-31%	13,496	8,194	65%	1,462	1,549	-6%	33,933	19,935	70%	0	0	
BUDGET & EVALUATIONS	Trans Ct	3,535	3,597	-2%	3,295	3,148	5%	5,337	4,570	17%	2,938	3,242	-9%	14,483	9,266	56%	41	52	-21%
FINANCE	Trans Ct	9,846	9,793	1%	12,078	12,705	-5%	19,162	15,190	26%	8,670	9,347	-7%	51,774	32,169	61%	90	121	-26%
INTERNAL AUDIT	Trans Ct	2,249	2,393	-6%	2,096	2,094	0%	3,394	3,041	12%	1,868	2,157	-13%	9,211	6,165	49%	26	35	-26%
IS SYSTEM SUPP/INFRAST	FTE's	2,093	2,141	-2%	39,772	49,977	-20%	33,745	33,984	-1%	6,977	6,425	9%	84,805	82,677	3%	0	0	
PRINT SHOP		0	0	#DIV/0!	0	0	#DIV/0!	599	1,967	-70%	0	0	#DIV/0!	58	0	#DIV/0!	0	0	
MAIL ROOM/RECORDS		0	0	#DIV/0!	1	0	#DIV/0!	743	426	74%	0	0	#DIV/0!	70	8	775%	0	0	
STRATEGIC PLANNING	FTE's	176	207	-15%	3,347	4,846	-31%	5,420	3,295	64%	587	623	-6%	13,628	8,018	70%	0	0	
CORPORATE COMMUNIC	FTE's	39	55	-29%	752	1,280	-41%	1,219	871	40%	132	164	-20%	3,064	2,118	45%	0	0	
IS WEBSITE	FTE's	315	568	-45%	5,995	13,258	-55%	9,708	9,015	8%	1,052	1,704	-38%	24,411	21,933	11%	0	0	
CUSTOMER CALL CENTER		0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	
RECORDS RETENTION	FTE's	25	31	-19%	473	726	-35%	766	493	55%	83	93	-11%	1,925	1,201	60%	0	0	
FD 27 SAFETY & WORKERS' COMP		16	14	14%	317	338	-6%	555	484	15%	40	35	14%	1,521	1,235	23%	0	0	
FD 28 PROPERTY & CASUALTY		6	7	-14%	70	69	1%	136	142	-4%	12	9	33%	349	331	5%	0	0	
FD 29 RISK MANAGEMENT		14	13	8%	264	252	5%	455	453	0%	35	31	13%	1,148	1,061	8%	103	69	49%
TRANSIT ADMIN		4,366	4,732	-8%	639	57	1021%	49,715	55,484	-10%	12,346	15,100	-18%	146,174	150,474	-3%	0	0	
Allocated Costs		25,284	25,742	-2%	96,591	126,110	-23%	181,957	156,207	16%	40,752	45,782	-11%	485,276	402,694	21%	264	282	-6%

ATTORNEY'S ALLOCATION

	FY15	FY16	FY17	FY18	FY19
6 ADMIN SVCS - PURCHASING	502	652	2,374	1,520	2,201
Building Maintenance			69		
City Attorney			141,929	172,652	210,159
12 CMG City Manager	170,816	228,671	166,800	170,579	164,367
14 HRD Human Resource Dev	69,374	30,500	45,283	40,474	12,331
15 Budget & Evaluation	277	638	3,118	64	1,246
16 FIN Finance Accounting Ops	20,974	17,305	7,927	12,574	14,767
17 Internal Audit	-	7,298	14,108	7,238	4,605
18 IT Information Systems	11,517	9,800	14,459	9,275	1,487
19 CMG Strategic Plan	1,376	-	-		
22 CC Corp Communic	3,990	4,453	3,884	13,830	5,135
25 TRS Transit Admin	18,347	25,963	13,936	28,909	19,636
30 AIR Airport	2,892	2,117	2,155	4,206	11,828
34 CITY COUNCIL	177,480	163,169	280,723	243,579	218,110
35 LEG Mayor	9,815	16,417	35,855	7,204	18,175
36 LEG City Clerk	4,226	3,157	2,572	7,775	2,364
37 PCE Planning	30,608	113,520	25,031	122,552	106,931
38 INS Inspections	65,472	5,048	1,266	5,940	11,243
41 POL Police	194,522	272,921	366,748	341,592	295,624
42 POL Communications	-	1,742	65		
44 FIR Fire Admin	14,885	13,704	23,450	29,945	11,337
49 E&M Engineering Admin	33,450	41,823	167,936	86,361	196,704
50 ENS Env Svcs Fd 67	12,854	5,460	1,317	5,486	7,341
61 CD Community Devel	12,751	16,468	25,026	30,839	25,172
52 HR Human Relations	8,583	5,429	913	9,423	17,086
53 PAR Parks & Rec Admin	28,411	20,542	28,735	36,627	7,494
Recreation			366		
62 FIN Risk Mgmt FD 29	16,800	9,157	1,958	3,290	12,283
Fund 81 Fleet Maint Fund					
46 Econ/Phys Dev	3,908	15,984	4,833		
96 All Others	28,558	42,506	25,172	8,650	
	<u>942,388</u>	<u>1,074,444</u>	<u>1,408,008</u>	<u>1,400,584</u>	<u>1,377,626</u>
Increase (Decrease) prior year		132,056	333,564	(7,424)	(22,958)

FY20	FY21	%
4,922	10,743	118.26%
181,293	218,124	20.32%
152,274	132,398	-13.05%
27,536	24,486	-11.08%
	1,475	0.00%
5,689	16,467	189.45%
5,470	3,645	-33.36%
14,087	27,489	95.14%
16,037	26,495	65.21%
15,795	24,410	54.54%
12,984	45,933	253.77%
305,056	271,891	-10.87%
33,621	33,410	-0.63%
313	2,064	559.42%
123,542	122,415	-0.91%
25,664	105,285	310.24%
200,811	257,651	28.31%
29,804	19,903	-33.22%
102,304	124,633	21.83%
3,745	7,177	91.64%
66,811	49,480	-25.94%
3,444	3,760	9.18%
33,048	55,491	67.91%
		0.00%
9,917	9,185	-7.38%
	16,922	0.00%
	1,475	0.00%
<u>1,374,167</u>	<u>1,612,407</u>	17.34%
(3,459)	238,240	

## IT ALLOCATIONS in total

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	%
0 Direct Billed								
6 PUR PURCHASING	2,189	3,290	10,005	9,120	8,284	8,610	10,109	17.41%
7 BLD Building Maintenance	2,810	33,820	37,554	30,787	36,828	39,762	46,627	17.27%
10 OAP Admin Svcs - Fuel/Supply	41	619	623	545	654	685	700	2.19%
11 CTT City Attorney	12,835	21,648	23,175	19,792	21,702	22,280	21,003	-5.73%
12 CMG City Manager	225,872	24,418	19,623	16,049	21,571	32,613	22,487	-31.05%
13 HRD Org Develop & Training	600	5,764	7,127	7,363	7,493	28,234	6,021	-78.67%
14 HRD Human Resource Dev	156,382	24,196	21,176	22,980	27,991	25,058	24,503	-2.21%
15 Budget & Evaluation	331	12,370	10,129	11,205	13,410	13,985	13,526	-3.28%
16 FIN Finance	112,893	39,411	46,433	44,652	51,445	51,553	52,087	1.04%
17 FIN Internal Audit	-	7,669	7,753	6,811	7,493	8,501	8,681	2.12%
18 IT System Support/Infrasctructure	284,423	46,957	44,786	37,676	44,627	41,956	42,342	0.92%
19 CC Print Shop	331	5,065	5,085	2,221	2,660	2,790	2,855	2.33%
20 CC Mail Room	165	1,216	913		633	664		-100.00%
21 CMG Strategic Plan	22,414	7,168	6,362	5,569	6,669	6,977	6,796	-2.59%
22 CC Corp Communic	144,479	16,893	17,851	15,627	18,721	18,839	19,991	6.11%
23 IT Website	331	13,120	14,473	13,788	16,411	18,420	23,132	25.58%
24 CMG CC Call Center	79,588	6,762	10,180	8,919	10,686	13,257	14,279	7.71%
25 TRS Transit Admin	134,134	61,056	52,380	38,635	21,387	25,119	25,702	2.32%
26 TRS Transit Gen Maint	256	5,901	8,913	2,221	2,660	2,093	2,141	2.29%
27 TRANSIT FLEET MAINT	-	27,430	31,904	25,694	40,804	39,772	49,977	25.66%
28 TRS Transit FASTTRAC ADA	3,645	25,742	26,194	26,539	32,453	33,745	33,984	0.71%
TRS MMTC				6,683	8,009	6,977	6,425	-7.91%
29 TRS Transit Fixed Route	11,713	86,930	97,007	81,187	92,009	84,805	82,677	-2.51%
30 AIR Airport	32,759	55,720	60,020	46,953	61,580	64,193	64,970	1.21%
31 CDBG	22,227	13,753	11,075	13,054	19,921	14,619	10,795	-26.16%
32 Home Program	9,426	8,535	6,867	4,342	6,826	8,129	4,683	-42.39%
34 LEG CITY COUNCIL	4,789	21,979	24,236	21,211	25,086	25,119	27,130	8.01%
35 LEG Mayor	248	3,369	3,810	3,339	3,674	5,581	2,855	-48.84%
36 LEG City Clerk	71,538	71,896	63,914	61,412	52,029	50,361	53,826	6.88%
Records Retention			1,264	1,109	1,168	1,395	1,427	2.29%
37 PCE Planning	33,715	66,687	68,970	54,340	70,150	70,593	73,310	3.85%
38 INS Inspections	80,557	54,606	52,344	49,595	60,964	57,782	65,199	12.84%
40 IS GIS	413	8,054	8,091	4,834	5,045	8,652	7,425	-14.18%
41 POL Police	1,319,693	1,450,879	1,565,468	1,353,348	1,481,542	1,481,782	1,432,445	-3.33%
42 POL Communications	148,728	128,106	133,519	118,686	146,128	150,924	159,214	5.49%
43 POL 800 mhz	-	1,900	1,904	1,666	1,995	2,093	1,085	-48.16%
44 FIR Fire Admin	385,334	403,870	410,298	352,795	429,941	458,151	458,552	0.09%
45 FIR Fire HazMat	6,365	93,711	93,261	96,192	114,498	115,827	122,088	5.41%
46 ED Econ/Phys Dev	-	5,901						0.00%
47 STW Stormwater All Funds	6,092	94,192	88,377	82,989	93,197	108,222	119,974	10.86%
49 E&M Engineering Admin	159,349	198,789	167,798	142,993	161,592	177,160	195,169	10.17%
50 ENS Env Svcs Fd 67	35,893	105,110	106,580	85,346	94,166	93,194	88,017	-5.56%
51 CD Community Devel	11,461	6,003	15,780	8,248	9,878	11,373	5,939	-47.78%
52 HR Human Relations	9,153	3,369	6,362	6,683	8,009	8,372	7,853	-6.20%
53 PAR Parks & Rec Admin	6,339	20,626	7,020	19,242	25,706	194,827	205,084	5.26%
54 PAR Parks	117,527	199,251	217,006	173,261	198,132			0.00%
55 PAR Recreation	151,070	177,494	214,166	227,497	255,128	287,475	302,121	5.09%
56 Co P & R Dist A	2,852	105,742	131,824	139,654	160,061	173,149	174,578	0.83%
CBTD			1,264		-			0.00%
E911				440	530	3,488	3,712	6.42%
Fund 16 Parking						279		-100.00%
60 Safety/WC FD 27	509	7,649	7,377	6,972	8,009	8,618	8,710	1.07%
61 Prop/Liab FD 28	132	1,773	1,522	1,597	1,599	2,023	2,027	0.20%
62 Risk Mgmt FD 29	19,941	3,090	4,834	1,998	3,891	4,501	4,597	2.13%
Fund 81 Fleet Maint Fund						2,790	4,283	53.51%
70 All Other	-	108,423		460,811	272,505	265,875	309,374	16.36%
	3,831,542	3,897,922	3,974,597	3,974,670	4,267,550	4,383,242	4,432,487	1.12%
		66,380	76,675	73	292,880	115,692	164,937	

After Allocations of support services

<b>Support Services</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
City Attorney	866,499.00	749,165.00	992,163.00	940,179.00
City Manager	1,235,928.00	1,614,875.00	1,328,698.00	1,428,780.00
OD&T	391,438.00	422,528.00	359,178.00	348,897.00
HRD	753,387.00	831,186.00	827,018.00	883,345.00
Budget & Evaluation	317,051.00	424,391.00	398,762.00	435,645.00
Finance	1,404,256.00	1,374,639.00	1,381,846.00	1,376,245.00
Internal Audit	-	281,443.00	284,866.00	295,723.00
IT System Supp/Infrastructure	2,680,981.00	3,294,057.00	3,623,972.00	3,671,255.00
IT Telephone	214,506.00	272,423.00	-	
Strategic Planning	244,872.00	328,462.00	342,080.00	348,958.00
Corp Comm (10%)	42,173.00	72,669.00	79,568.00	79,676.00
Website	213,634.00	524,753.00	552,279.00	540,505.00
Call Center	263,053.00	305,433.00	311,290.00	278,746.00
	<b>8,627,778.00</b>	<b>10,496,024.00</b>	<b>10,481,720.00</b>	<b>10,627,954.00</b>
Increase by year		21.65%	-0.14%	1.40%

<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	
929,409.00	941,147.00	1,117,490.00	19%
1,446,790.00	1,577,181.00	1,465,838.00	-7%
318,736.00	335,717.00	271,527.00	-19%
910,843.00	873,919.00	880,795.00	1%
455,687.00	468,278.00	490,030.00	5%
1,486,197.00	1,546,161.00	1,587,637.00	3%
261,125.00	297,830.00	326,035.00	9%
3,934,218.00	4,007,401.00	4,074,884.00	2%
342,271.00	350,977.00	354,241.00	1%
81,398.00	78,930.00	93,608.00	19%
580,108.00	655,651.00	994,624.00	52%
260,872.00	328,505.00	310,384.00	-6%
<b>11,007,654.00</b>	<b>11,461,697.00</b>	<b>11,967,093.00</b>	
3.57%	4.12%	8.72%	