

Department	Percentage	Add'l Subscription Q365 (Year 1 Cost)	Licenses for Growth Split	Add'l One Time Cost (AnyNode)	Fund-Dept #1	Fund-Dept #1 Split	Fund-Dept #1 Cost	Fund-Dept #2	Fund-Dept #2 Split	Fund-Dept #2 Cost	Grand Total
Auditor	1.02%	\$ -	\$ 5.10	\$ 80.98	1010-1113-55040	100%	\$ 86.08			\$ -	\$ 86.08
Building and Zoning	2.24%	\$ -	\$ 11.21	\$ 178.16	1010-3111-55040	100%	\$ 189.37			\$ -	\$ 189.37
City Council	1.83%	\$ 2,001.36	\$ 9.17	\$ 145.77	1010-1110-55040	100%	\$ 2,156.30			\$ -	\$ 2,156.30
Civil Service Board	0.81%	\$ 750.51	\$ 4.08	\$ 64.79	1010-1119-55040	100%	\$ 819.37			\$ -	\$ 819.37
Comm/Public Information Office	0.41%	\$ -	\$ 2.04	\$ 32.39	1010-1126-55040	100%	\$ 34.43			\$ -	\$ 34.43
Data Systems Group	2.04%	\$ 750.51	\$ 10.19	\$ 161.96	7500-8110-55040	100%	\$ 922.66			\$ -	\$ 922.66
Engineering	1.83%	\$ -	\$ 9.17	\$ 145.77	1010-1122-55040	100%	\$ 154.94			\$ -	\$ 154.94
Finance	0.41%	\$ -	\$ 2.04	\$ 32.39	1010-1114-55040	100%	\$ 34.43			\$ -	\$ 34.43
Fire Department	16.09%	\$ 18,512.58	\$ 80.50	\$ 1,279.51	1010-2111-55040	100%	\$ 19,872.59			\$ -	\$ 19,872.59
Housing and Neighborhoods	3.26%	\$ -	\$ 16.30	\$ 259.14	1010-3110-55040	100%	\$ 275.45			\$ -	\$ 275.45
Human Resources	0.41%	\$ -	\$ 2.04	\$ 32.39	1010-1118-55040	100%	\$ 34.43			\$ -	\$ 34.43
Law Director	3.26%	\$ 250.17	\$ 16.30	\$ 259.14	1010-1115-55040	100%	\$ 525.62			\$ -	\$ 525.62
Lima Municipal Court (32/23 Split)-Clerk	4.68%	\$ -	\$ 23.44	\$ 372.52	5200-1117-55040	100%	\$ 395.95			\$ -	\$ 395.95
Lima Municipal Court (32/23 Split)-Judges	6.52%	\$ -	\$ 32.61	\$ 518.28	1010-1117-55040	100%	\$ 550.89			\$ -	\$ 550.89
Mayor's Office	1.02%	\$ -	\$ 5.10	\$ 80.98	1010-1112-55040	100%	\$ 86.08			\$ -	\$ 86.08
Police Department	21.18%	\$ 19,513.26	\$ 105.98	\$ 1,684.42	1010-2110-55040	100%	\$ 21,303.66			\$ -	\$ 21,303.66
Public Works - Administration	0.61%	\$ -	\$ 3.06	\$ 48.59	1010-1111-55040	100%	\$ 51.65			\$ -	\$ 51.65
Public Works - Parks and Rec	2.85%	\$ 2,751.87	\$ 14.27	\$ 226.75	1010-4110-55040	50%	\$ 1,496.44	1010-4111-55040	50%	\$ 1,496.44	\$ 2,992.88
Public Works - Streets	5.91%	\$ 6,004.08	\$ 29.55	\$ 469.69	1010-5110-55040	100%	\$ 6,503.33			\$ -	\$ 6,503.33
Purchasing	0.20%	\$ -	\$ 1.02	\$ 16.20	1010-1113-55040	100%	\$ 17.22			\$ -	\$ 17.22
Small Business Development	0.41%	\$ -	\$ 2.04	\$ 32.39	1010-1125-55040	100%	\$ 34.43			\$ -	\$ 34.43
Taxation	1.22%	\$ -	\$ 6.11	\$ 97.18	1010-1120-55040	100%	\$ 103.29			\$ -	\$ 103.29
Utility Administration	1.22%	\$ -	\$ 6.11	\$ 97.18	2020-6110-55040	50%	\$ 51.65	2030-6110-55040	50%	\$ 51.65	\$ 103.29
Utility Customer Service	2.44%	\$ 500.34	\$ 12.23	\$ 194.36	2020-6114-55040	50%	\$ 353.46	2030-6114-55040	50%	\$ 353.46	\$ 706.92
Utility Field Services	7.94%	\$ 8,005.44	\$ 39.74	\$ 631.66	2020-6113-55040	50%	\$ 4,338.42	2030-6113-55040	50%	\$ 4,338.42	\$ 8,676.84
Waste Water Treatment	4.07%	\$ 4,252.89	\$ 20.38	\$ 323.93	2030-6116-55040	100%	\$ 4,597.20			\$ -	\$ 4,597.20
Water Treatment	4.07%	\$ 4,002.72	\$ 20.38	\$ 323.93	2020-6112-55040	100%	\$ 4,347.03			\$ -	\$ 4,347.03
WCOTF-LACITF	2.04%	\$ 2,251.53	\$ 10.19	\$ 161.96	1010-2110-55040	100%	\$ 2,423.68			\$ -	\$ 2,423.68
Licenses for Growth		\$ 500.34			Licenses for Growth						
Grand Total	100%	\$ 70,047.60	\$ 500.34	\$ 7,952.40			\$ 71,760.03			\$ 6,239.97	\$ 78,000.00