

| <u>Department</u>            | <u>Lease Base</u> | <u>Lease Year</u> | <u>B/W Copy</u> | <u>Color Copy</u> | <u>YTD B/W Use</u> | <u>YTD Color Use</u> | <u>Total Use Cost/Mt</u> | <u>Budget Suggest Us</u> | <u>Total Monthly Cost</u> | <u>Total Estimated Yearly Cost</u> |
|------------------------------|-------------------|-------------------|-----------------|-------------------|--------------------|----------------------|--------------------------|--------------------------|---------------------------|------------------------------------|
| IT                           | \$161.77          | \$1,941.24        | 0.0102          | 0.0605            | 31,569             | 2,776                | \$24.50                  | \$29.40                  | \$186.27                  | \$2,235.21                         |
| ESD - Water/Sewer            | \$208.66          | \$2,503.92        | 0.0078          | 0.0605            | 102,857            | 18,682               | \$96.63                  | \$115.95                 | \$305.29                  | \$3,663.45                         |
| ESD - Water Treatment Lab    | \$141.49          | \$1,697.88        | 0.0102          | 0.0605            | 39,582             | 5,885                | \$37.99                  | \$45.59                  | \$179.48                  | \$2,153.75                         |
| ESD - Public Works           | \$175.28          | \$2,103.36        | 0.0102          | 0.0605            | 44,881             | 10,695               | \$55.24                  | \$66.29                  | \$230.52                  | \$2,766.26                         |
| ESD - Utilities Maintenance  | \$175.28          | \$2,103.36        | 0.0102          | 0.0605            | 35,937             | 2,640                | \$26.31                  | \$31.58                  | \$201.59                  | \$2,419.13                         |
| ESD - Fleet Management       | \$159.23          | \$1,910.76        | 0.0102          | 0.0605            | 27,399             | 10,254               | \$44.99                  | \$53.99                  | \$204.22                  | \$2,450.66                         |
| ESD - Environmental Services | \$208.66          | \$2,503.92        | 0.0078          | 0.0605            | 95,856             | 58,458               | \$214.22                 | \$257.06                 | \$422.88                  | \$5,074.55                         |
| P&R - Lakeview Golf Course   | \$127.98          | \$1,535.76        | 0.0102          | 0.0605            | 18,627             | 176                  | \$10.03                  | \$12.04                  | \$138.01                  | \$1,656.15                         |
| P&R - Pompey Park            | \$258.71          | \$3,104.52        | 0.0074          | 0.048             | 96,763             | 41,583               | \$135.60                 | \$162.72                 | \$394.31                  | \$4,731.74                         |
| Fire - Beach Patrol          | \$127.98          | \$1,535.76        | 0.0102          | 0.0605            | 20,401             | 7,648                | \$33.54                  | \$40.25                  | \$161.52                  | \$1,938.24                         |
| PD - Jail                    | \$217.24          | \$2,606.88        | 0.0098          | 0.0579            | 43,665             | 3,495                | \$33.17                  | \$39.81                  | \$250.41                  | \$3,004.95                         |
| PD - Seacrest Training       | \$217.24          | \$2,606.88        | 0.0098          | 0.0579            | 14,547             | 6,764                | \$28.12                  | \$33.74                  | \$245.36                  | \$2,944.27                         |
| PD - Traffic                 | \$217.24          | \$2,606.88        | 0.0098          | 0.0579            | 37,123             | 1,691                | \$24.30                  | \$29.16                  | \$241.54                  | \$2,898.49                         |
| Delray Wellness Center       | \$184.91          | \$2,218.92        | 0.0055          |                   |                    |                      |                          |                          |                           | \$2,329.87                         |
| Purchasing                   | \$269.13          | \$3,229.56        | 0.0074          | 0.048             | 73,213             | 11,546               | \$57.68                  | \$69.22                  | \$326.81                  | \$3,921.76                         |
| Community Center             | \$368.64          | \$4,423.68        | 0.0074          | 0.048             | 111,669            | 16,085               | \$99.90                  | \$119.88                 | \$468.54                  | \$5,622.50                         |
| PD - Communications          | \$196.70          | \$2,360.40        | 0.0078          | 0.065             | 87,627             | 2,273                | \$48.90                  | \$58.68                  | \$245.60                  | \$2,947.15                         |
| PD - Chief's Office          | \$219.66          | \$2,635.92        | 0.0098          | 0.0579            | 11,606             | 4,436                | \$24.71                  | \$29.65                  | \$244.37                  | \$2,932.39                         |
| PD - Internal Affairs        | \$219.66          | \$2,635.92        | 0.0098          | 0.0579            | 26,523             | 2,031                | \$25.17                  | \$30.20                  | \$244.83                  | \$2,937.94                         |
| PD - Crime Scene             | \$219.66          | \$2,635.92        | 0.0098          | 0.0579            | 16,010             | 945                  | \$14.11                  | \$16.93                  | \$233.77                  | \$2,805.21                         |
| PD - CRD                     | \$219.66          | \$2,635.92        | 0.0098          | 0.0579            | 16,373             | 3,437                | \$23.96                  | \$28.76                  | \$243.62                  | \$2,923.49                         |
| PD - VIN                     | \$219.66          | \$2,635.92        | 0.0098          | 0.0579            | 14,719             | 4,570                | \$27.26                  | \$32.71                  | \$246.92                  | \$2,963.00                         |
| PD - Records                 | \$252.67          | \$3,032.04        | 0.0074          | 0.048             | 97,528             | 10,527               | \$81.80                  | \$98.16                  | \$334.47                  | \$4,013.64                         |
| PD - Report Writing          | \$252.67          | \$3,032.04        | 0.0074          | 0.048             | 171,831            | 19,412               | \$146.89                 | \$176.27                 | \$399.56                  | \$4,794.70                         |
| PD - Detectives Bureau       | \$219.66          | \$2,635.92        | 0.0098          | 0.0579            | 71,184             | 10,838               | \$88.34                  | \$106.01                 | \$308.00                  | \$3,696.02                         |
| Community Improvement        | \$316.58          | \$3,798.96        | 0.0074          | 0.048             | 217,447            | 35,734               | \$221.62                 | \$265.95                 | \$538.20                  | \$6,458.43                         |
| Planning & Zoning            | \$316.58          | \$3,798.96        | 0.0074          | 0.048             | 258,460            | 61,320               | \$323.73                 | \$388.48                 | \$640.31                  | \$7,683.73                         |
| City Commissioners           | \$47.76           | \$573.12          | 0.0157          | 0.0973            |                    |                      | \$0.00                   | \$0.00                   | \$47.76                   | \$659.09                           |
| Human Resources              | \$203.79          | \$2,445.48        | 0.012           | 0.065             | 93,536             | 9,123                | \$142.95                 | \$171.54                 | \$346.74                  | \$4,160.91                         |
| Code Enforcement - 2         | \$209.28          | \$2,511.36        | 0.0078          | 0.065             | 102,313            | 4,365                | \$154.54                 | \$185.45                 | \$363.82                  | \$4,365.82                         |
| Fire - Safety                | \$186.90          | \$2,242.80        | 0.0078          | 0.065             | 28,733             | 6,782                | \$94.99                  | \$113.99                 | \$281.89                  | \$3,382.71                         |
| Fire - EMS                   | \$200.41          | \$2,404.92        | 0.0078          | 0.065             | 2,827              | 9,227                | \$88.83                  | \$106.60                 | \$289.24                  | \$3,470.87                         |
| PD - Legal                   | \$209.28          | \$2,511.36        | 0.0078          | 0.065             | 8,690              | 1,408                | \$26.55                  | \$31.86                  | \$235.83                  | \$2,829.96                         |
| Teen Center                  | \$46.34           | \$556.08          | 0.0157          | 0.0973            |                    |                      | \$0.00                   | \$0.00                   | \$46.34                   | \$667.30                           |
| PD - Mailroom                | \$392.41          | \$4,708.92        | 0.0064          | 0.048             | 5,329              | 520                  | \$14.77                  | \$17.72                  | \$407.18                  | \$4,886.12                         |
| <b>TOTALS</b>                |                   |                   |                 |                   |                    |                      | \$2,456.57               | \$2,947.89               |                           |                                    |

**YTD Costs** **\$107,389.87**

**YTD Use Costs** \$29,478.86

