

CITY OF LAWRENCE
SEWER

Fund: 27 Sewer Fund
Dept: 43 Sewer Administration and Operations
Org: 274310

Function: Sewer #27

CATEGORY	Actual 2003-04	Actual 2004-05	Approved 2005-06	Proposed 2006-07	Increase/ Decrease
100 Personal Services	779,464	709,941	694,347	708,438	14,091
200 Purchased Services	81,324	108,118	150,386	150,386	0
300 Prof/Contracted Svcs	22,562	16,300	25,000	25,000	0
400 Supplies	46,162	32,017	83,000	83,000	0
700 Other Charges	4,740,171	4,464,094	5,254,091	6,168,745	914,654
800 Capital Outlay	0	0	100,000	500,000	400,000
Total Sewer Department:	5,669,683	5,330,470	6,306,824	7,635,569	1,328,745