

CITY OF LAWRENCE

WATER DEPARTMENT

Fund: 28 Water Fund
 Dept: 42 Water Administration and Operations
 Org: 284210/284220

Function: Water #28

CATEGORY	Actual 2004-05	Actual 2005-06	Approved 2006-07	Proposed 2007-08	Increase/ Decrease
100 Personal Services	2,257,985	2,338,634	2,451,442	2,365,241	(86,201)
200 Purchased Services	858,360	1,284,693	1,383,541	1,346,140	(37,401)
300 Prof/Contracted Svcs	33,480	65,596	50,000	50,000	0
400 Supplies	314,211	596,649	562,935	657,938	95,003
600 Intergovernmental	186,938	166,408	162,682	276,565	113,883
700 Other Charges	384,922	440,629	86,065	483,732	397,667
800 Reorganization Costs/Capital Outlay	20,310	32,142	230,000	310,000	80,000
900 Debt Service	1,057,303	1,909,998	1,912,132	2,261,294	349,162
Total Water Department:	5,113,510	6,834,749	6,838,797	7,750,910	912,113