

	2001	2002	2003	2004	2005	2006	2007
Utilities Operations							
WATER DEPARTMENT	\$ 59,265.50	\$ 50,789.05	\$ 154,640.84	\$ 109,775.87	\$ 128,662.24	\$ 253,344.79	\$ 258,458.64
SEWER LIFT	\$ 88,644.00	\$ 83,318.10	\$ 87,615.14	\$ 114,756.10	\$ 112,787.20	\$ 109,746.94	\$ 126,726.20
KAW WATER PLANT	\$ 209,507.50	\$ 220,723.63	\$ 88,774.61	\$ 129,611.12	\$ 109,262.47	**	**
WASTE WATER PLANT	\$ 283,864.14	\$ 334,790.04	\$ 372,450.52	\$ 365,397.45	\$ 381,285.74	\$ 404,445.38	\$ 400,456.57
CLINTON WATER PLANT	\$ 139,308.26	\$ 151,004.60	\$ 148,671.62	\$ 142,468.10	\$ 143,343.31	\$ 180,397.12	\$ 154,669.44
Buildings and facilities							
BLDG & GROUNDS	\$ 58,322.52	\$ 63,259.53	\$ 55,163.12	\$ 57,948.16	\$ 59,969.12	\$ 71,521.09	\$ 67,193.51
CARNEGIE ARTS CENTER	\$ -	\$ 11,773.08	\$ 1,118.70	\$ 541.54	\$ 546.32	\$ 728.16	\$ 543.56
LAWRENCE ARTS CENTER	\$ 7,102.80	\$ 24,093.65	\$ 35,761.86	\$ 35,937.02	\$ 36,659.38	\$ 46,183.97	\$ 43,414.38
COMMUNITY HEALTH FACILITY	\$ 63,821.22	\$ 64,983.51	\$ 62,425.60	\$ 63,427.47	\$ 65,849.85	\$ 80,239.38	\$ 78,921.05
POLICE WEST	\$ 24,668.82	\$ 25,895.65	\$ 24,655.05	\$ 33,821.60	\$ 38,533.98	\$ 38,069.92	\$ 36,322.28
NEIGHBORHOOD RESOURCES	\$ 3,143.18	\$ 7,283.11	\$ 7,548.00	\$ 7,456.68	\$ 7,286.81	\$ 7,453.67	\$ 7,414.33
MUNICIPAL COURT	\$ 5,046.31	\$ 5,496.23	\$ 5,557.75	\$ 6,091.64	\$ 6,580.98	\$ 6,838.72	\$ 7,177.17
PARK ADMIN/HUMAN RES		\$ 1,893.72	\$ 4,021.73	\$ 4,502.75	\$ 4,940.87	\$ 5,891.50	\$ 5,914.05
Parks and recreation							
PARKS DEPARTMENT	\$ 137,458.62	\$ 126,358.41	\$ 123,905.02	\$ 121,704.32	\$ 124,912.96	\$ 156,434.20	\$ 174,314.80
CEMETERY	\$ 1,714.74	\$ 1,879.80	\$ 1,955.66	\$ 1,561.73	\$ 1,390.94	\$ 1,378.08	\$ 1,385.20
UP DEPOT	\$ 5,248.00	\$ 5,571.21	\$ 6,087.84	\$ 5,948.52	\$ 5,806.00	\$ 6,578.78	\$ 6,035.04
MUNICIPAL GOLF	\$ 14,525.11	\$ 14,485.43	\$ 14,169.82	\$ 13,317.44	\$ 13,805.95	\$ 17,561.97	\$ 15,832.08
POOLS	\$ 68,085.95	\$ 107,874.02	\$ 100,743.82	\$ 97,853.03	\$ 91,171.79	\$ 103,140.49	\$ 97,610.85
YSI		\$ -			\$ 33.09		\$ 5,839.84
Fire Medical operations							
FIRE & MEDICAL	\$ 36,505.34	\$ 42,952.25	\$ 43,385.27	\$ 42,614.66	\$ 45,239.16	\$ 46,800.24	\$ 54,389.70
Public Works operations							
AIRPORT	\$ 12,968.45	\$ 16,630.49	\$ 14,925.26	\$ 15,443.49	\$ 14,786.87	\$ 15,845.47	\$ 15,996.38
CITY GARAGE	\$ 14,340.48	\$ 15,336.57	\$ 15,316.73	\$ 14,255.49	\$ 15,078.09	\$ 16,564.25	\$ 17,496.18
SANITATION	\$ 123.02	\$ 117.14	\$ 102.27	\$ 102.06	\$ 90.10	\$ 134.10	\$ 138.60
PUBLIC PARKING	\$ 14,178.01	\$ 36,971.49	\$ 38,314.63	\$ 37,974.71	\$ 37,736.62	\$ 40,728.59	\$ 39,382.50
CIVIL DEFENSE SIRENS	\$ 1,258.85	\$ 1,293.12	\$ 1,245.60	\$ 1,244.17	\$ 1,154.41	\$ 1,513.48	\$ 1,502.36
HHW BLDG 320 NE INDUSTRIAL LN	\$ 7,312.63	\$ 7,875.90	\$ 7,985.03	\$ 8,378.11	\$ 9,016.84	\$ 9,794.12	\$ 9,551.46
HHW BLDG 1140 HASKELL	\$ 643.16	\$ 819.66	\$ 825.96	\$ 818.99	\$ 659.78	\$ 744.94	\$ 1,001.31
HHW BLDG 23RD & BARKER	\$ 280.25	\$ 597.51	\$ 945.68	\$ 915.56	\$ 2,514.79	\$ 2,628.72	\$ 1,795.07
HHW BLDG 711 E 23RD SHED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454.95	\$ 647.33
THE LEVY/STORMWATER PUMPS	\$ 12,394.82	\$ 7,143.21	\$ 7,571.76	\$ 11,971.56	\$ 14,135.04	\$ 12,573.59	\$ 12,020.21
Street lights, area lights, signals							
PARKING LOT	\$ 13,391.67	\$ 13,629.22	\$ 13,520.50	\$ 14,007.58	\$ 14,072.92	\$ 12,795.37	\$ 10,006.06
STREET (traffic signals, school beacons)	\$ 69,446.92	\$ 74,348.21	\$ 72,957.89	\$ 72,921.76	\$ 67,644.05	\$ 75,368.61	\$ 71,463.36
SPACE LIGHT	\$ 15,464.05	\$ 14,776.54	\$ 12,846.57	\$ 12,531.80	\$ 13,276.56	\$ 18,430.20	\$ 21,042.30
DECORATIVE STREET LIGHTS							\$ 117.12
Totals	\$ 1,368,034.32	\$ 1,533,964.08	\$ 1,525,209.85	\$ 1,545,300.48	\$ 1,568,234.23	\$ 1,744,330.79	\$ 1,744,778.93
EXPENDITURES FOR STREET LIGHT PROGRAM							
BY YEAR (per fixture charge)	\$ 439,423.11	\$ 452,565.43	\$ 487,600.86	\$ 492,262.23	\$ 493,772.92	\$ 550,485.93	\$ 536,760.69

** Verifying Annual Data from Utilities Department