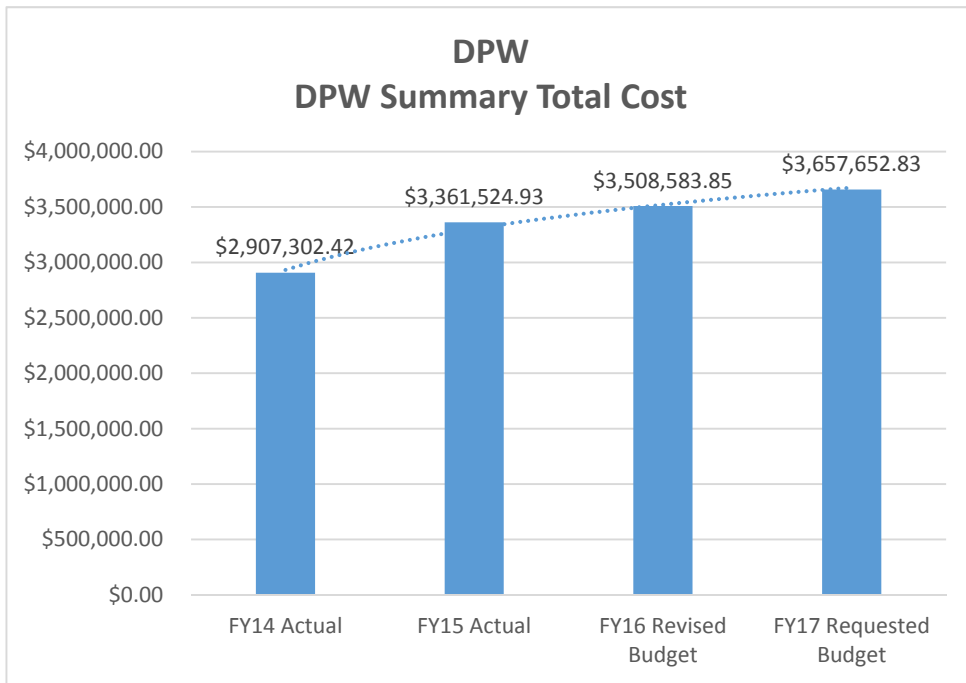
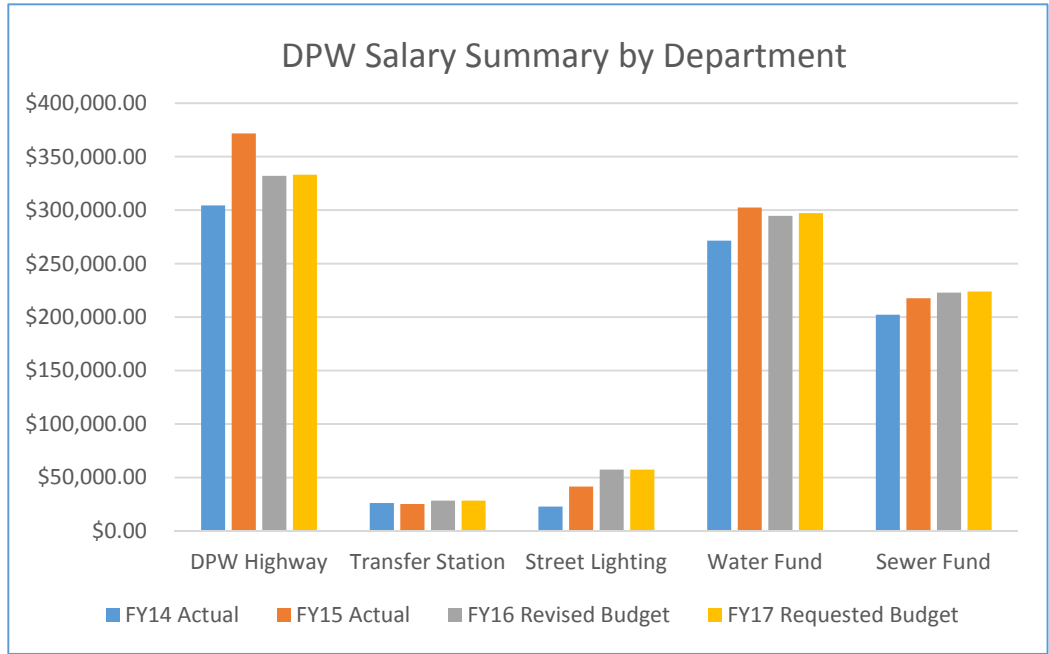


Department	Description	FY14 Actual	FY15 Actual
DPW Highway	Salary	\$304,365.83	\$371,760.52
	Expenses	\$570,477.88	\$668,289.27
Transfer Station	Salary	\$26,080.92	\$25,183.18
	Expenses	\$76,557.35	\$66,587.90
Street Lighting	Salary	\$22,844.64	\$41,542.00
	Expenses	\$32,844.64	\$41,542.90
Water Dept	Salary	\$271,484.12	\$302,491.86
	Expenses	\$575,379.60	\$870,778.53
Sewer Dept	Salary	\$202,160.38	\$217,616.76
	Expenses	\$825,107.06	\$755,732.01
	Total Cost	\$2,907,302.42	\$3,361,524.93
	Year over Year % Increase		15.62%
	Year over Year Increase		\$454,222.51

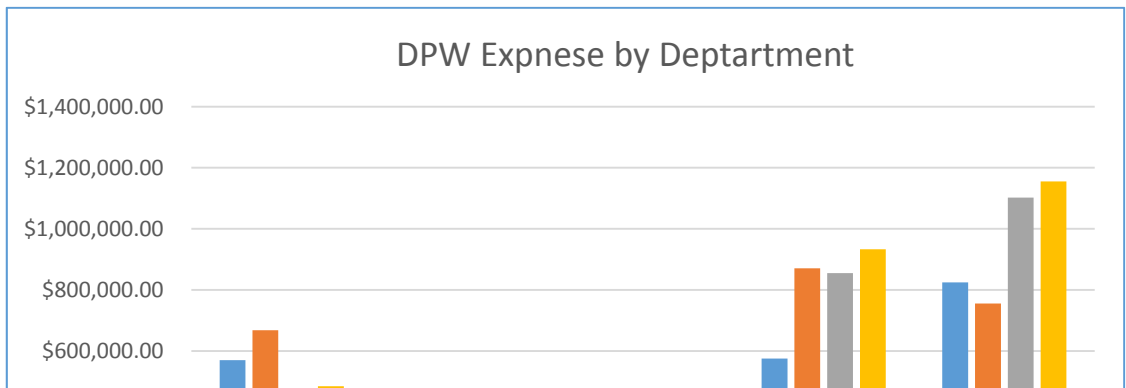


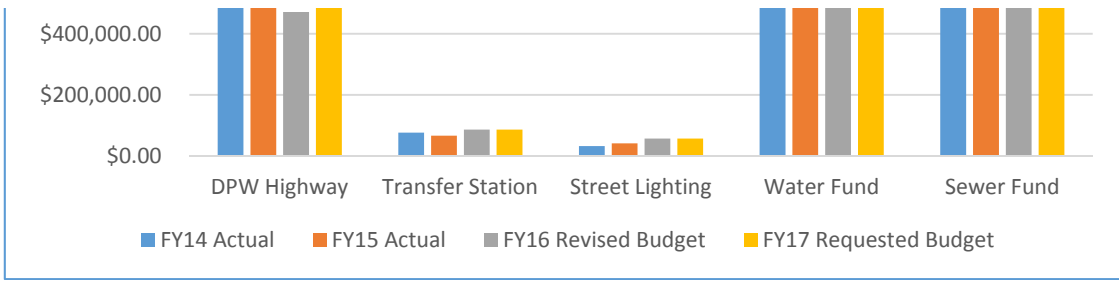
Department	Description	FY14 Actual	FY15 Actual
------------	-------------	-------------	-------------

DPW Highway	Salary	\$304,365.83	\$371,760.52
Transfer Station	Salary	\$26,080.92	\$25,183.18
Street Lighting	Salary	\$22,844.64	\$41,542.00
Water Fund	Salary	\$271,484.12	\$302,491.86
Sewer Fund	Salary	\$202,160.38	\$217,616.76



Department	Description	FY14 Actual	FY15 Actual
DPW Highway	Expenses	\$570,477.88	\$668,289.27
Transfer Station	Expenses	\$76,557.35	\$66,587.90
Street Lighting	Expenses	\$32,844.64	\$41,542.90
Water Fund	Expenses	\$575,379.60	\$870,778.53
Sewer Fund	Expenses	\$825,107.06	\$755,732.01





FY16 Revised Budget	FY17 Requested Budget	Increase	Cost Offset	Estimated impact on Tax Rate
\$332,030.28	\$333,173.80	\$1,143.52		
\$471,323.07	\$485,073.09	\$13,750.00		
\$28,368.48	\$28,388.48	\$20.00		
\$86,633.18	\$86,633.18	\$0		
\$57,349.56	\$57,349.56	\$0.00		
\$57,349.56	\$57,349.56	\$0		
\$294,685.05	\$297,276.08	\$2,591.03		
\$855,429.09	\$933,346.81	\$77,918		
\$222,834.16	\$223,919.04	\$1,084.88		
\$1,102,581.42	\$1,155,143.23	\$52,562		
\$3,508,583.85	\$3,657,652.83	\$149,068.96		
4.37%	4.25%			
\$147,058.92	\$149,068.98			

FY16 Revised Budget	FY17 Requested Budget
---------------------	-----------------------

\$332,030.28	\$333,173.80
\$28,368.48	\$28,388.48
\$57,349.56	\$57,349.56
\$294,685.05	\$297,276.08
\$222,834.16	\$223,919.04

FY16 Revised Budget	FY17 Requested Budget
\$471,323.07	\$485,073.09
\$86,633.18	\$86,633.18
\$57,349.56	\$57,349.56
\$855,429.09	\$933,346.81
\$1,102,581.42	\$1,155,143.23