

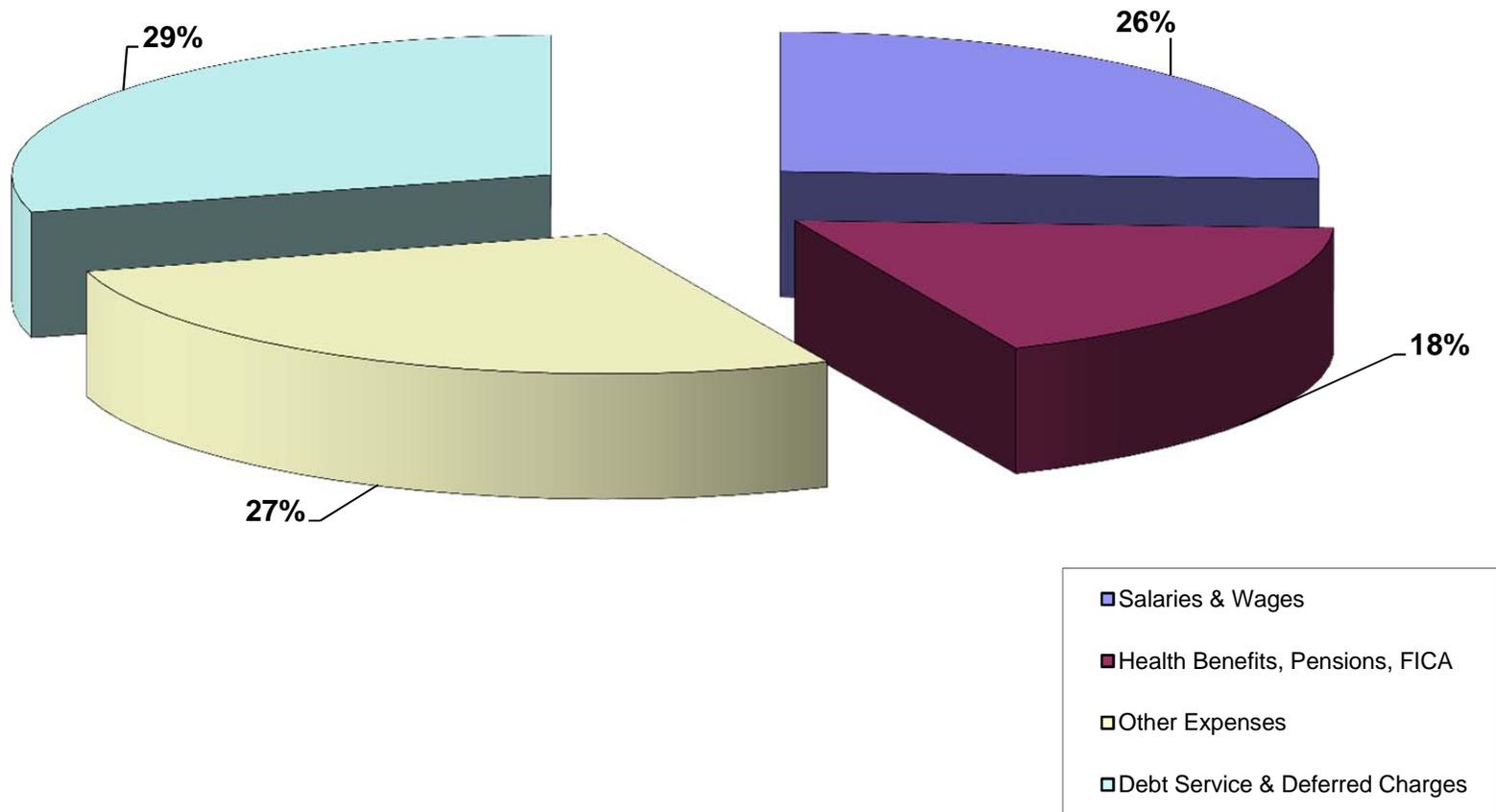
**5 Year Sewer Utility Budget Summary
History and Projections
January 1, 2015 thru December 31, 2019**

Budget Category	CY2015	Final CY2016	Proposed CY2017	Projected CY2018	Projected CY2019
<i>Salaries & Wages</i>	4,313,289.00	4,465,482.00	4,638,414.00	4,530,162.19	4,744,016.26
<i>Health Insurance, Pensions, FICA, etc.</i>	3,288,268.00	3,414,264.00	3,134,986.00	3,269,350.73	3,409,927.71
<i>Other Expenses</i>	5,977,290.00	5,177,795.00	4,913,845.00	5,061,993.14	4,837,448.09
<i>Debt Service & Deferred Charges</i>	4,397,000.00	4,350,213.37	5,265,014.81	5,342,410.53	5,420,943.96
Total Sewer Utility Budget	17,975,847.00	17,407,754.37	17,952,259.81	18,203,916.59	18,412,336.03

**5 Year Sewer Utility Budget History and Projections
January 1, 2015 thru December 31, 2019**

Budget Category	CY2015	Final CY2016	Proposed CY2017	Projected CY2018	Projected CY2019
<i>Salaries & Wages</i>	4,313,289.00	4,465,482.00	4,638,414.00	4,530,162.19	4,744,016.26
<i>Health Benefits</i>	2,531,000.00	2,627,182.00	2,321,775.00	2,414,646.00	2,511,231.84
<i>Other Expenses</i>	5,296,107.00	4,563,572.00	4,583,830.00	4,712,177.24	4,844,118.20
<i>Pensions</i>	431,183.00	445,472.00	458,372.00	473,039.90	488,177.18
<i>Debt Service & Deferred Charges</i>	4,397,000.00	4,350,213.37	5,265,014.81	5,342,410.53	5,420,943.96
<i>Insurances</i>	431,183.00	364,223.00	330,015.00	349,815.90	370,804.85
<i>Social Security</i>	326,085.00	341,610.00	354,839.00	381,664.83	410,518.69
<i>Capital Improvement</i>	250,000.00	250,000.00	-	-	-
Total Sewer Utility Budget	17,975,847.00	17,407,754.37	17,952,259.81	18,203,916.59	18,789,810.99

**Hamilton Township CY2017
Sewer Utility Budget Category Percentages**



**Hamilton Township Sewer Utility
5 Year Budget History and Projections**

