

**TOWN OF LAWRENCE
SEWER FUND - BUDGET**

January 1, 2016

	12/31/2015 BUDGET	2016 BUDGET	INCREASE / DECREASE	PCNT
REVENUES				
SEWER SALES	713,200.00	762,505.00	49,305.00	6.47%
MISCELLANEOUS REVENUE	6,600.00	10,900.00	4,300.00	39.45%
TOTAL FUND REVENUE	719,800.00	773,405.00	53,605.00	6.93%
EXPENSES				
DEBT	302,070.00	292,805.45	(9,264.55)	-3.16%
TRANSMISSION & DISTRIBUTION	333,039.59	395,478.59	62,439.00	15.79%
ADMINISTRATION	75,755.00	77,995.13	2,240.13	2.87%
TOTAL FUND EXPENDITURES	710,864.59	766,279.17	55,414.58	7.23%
NET REVENUE OVER (UNDER) EXPENDITURES	8,935.41	7,125.83	(1,809.58)	-25.39%

9% Rate Increase included in Revenues

Meter Size	Quarterly Sewer Charge	Increase	Unmetered Sewer Charge	Unmetered Sewer Charge	Increase
0.625	\$ 71.85	\$ 5.93	\$ 140.82	\$ 153.50	\$ 12.67
0.750	\$ 71.85	\$ 5.93			\$ -
1.000	\$ 215.56	\$ 17.80			\$ -
1.250	\$ -	\$ -			\$ -
1.500	\$ 359.26	\$ 29.66			\$ -
2.000	\$ 502.97	\$ 41.53			\$ -
3.000	\$ 790.38	\$ 65.26			\$ -