

Budget SUMMARY

ITEM		2013		
1	VEHICLES	\$79,500		
2	EQUIP RENTAL	\$300,000		
3	INSURANCE	\$667,000		
4	WATER	\$301,500		
5	ELECTRIC	\$1,000,000		
6	GAS	\$849,150		
7	FUEL OIL	\$415,500		
8	SEWER REPAIR	\$60,000		
9	METER REPAIRS	\$108,000		
10	EQUIP	\$255,000		
11	CHEMICALS	\$2,347,475		
12	SLUDGE DISP	\$2,327,520		
13	SALARIES & WAGES	\$2,632,877		
14	TECHNICAL PROF. SERV.	\$677,500		
15	LABOR	\$6,121,685		
16	PRINTING	\$18,000		
17	MISC EXPENSES	\$385,000		
18	GEN PLANT MAINT	\$1,421,500		
19	RESERVE CONTINGENCY	\$155,000		
20	BUILDING MAINT	\$70,000		
21	PENSION	\$951,594		
22	SOCIAL SECURITY	\$687,549		
23	HOSPITAL PLAN	\$2,756,600		
24	UNIFORMS	\$75,000		
25	SCREENINGS	\$216,000		
26	UNEMPLOYMENT	\$48,408		
27	EXECUTIVE COMMITTEE	\$87,472		
28	COUNSEL FEES	\$2,700,000		
29	OFFICERS	\$0		
30	ADMIN GROUP PLAN	\$239,463		
31	UNION WELFARE FUND	\$76,000		
32	REPLACEMENT FUND	\$2,500,000		
33	NJPDES PERMIT FEE	\$488,700		
34	MISC PERMITS-FEES	\$0		
35	NJED AUTHORITY LOAN	\$250,000		
		\$31,268,993		
	<b>2012 BUDGET</b>	<b>\$31,268,993</b>		
The Joint Meeting Budget becomes a component of each of the served municipality budgets.				
	2012 Budget	\$26,695,889		
	Diff.	\$4,573,104	17.130%	