

Budget SUMMARY

| ITEM | | 2011 | | |
|--|-----------------------|---------------------|--|--|
| 1 | VEHICLES | \$55,500 | | |
| 2 | EQUIP RENTAL | \$185,000 | | |
| 3 | INSURANCE | \$680,345 | | |
| 4 | WATER | \$263,500 | | |
| 5 | ELECTRIC | \$771,000 | | |
| 6 | GAS | \$500,650 | | |
| 7 | FUEL OIL | \$381,500 | | |
| 8 | SEWER REPAIR | \$60,000 | | |
| 9 | METER REPAIRS | \$95,000 | | |
| 10 | EQUIP | \$226,000 | | |
| 11 | CHEMICALS | \$1,781,120 | | |
| 12 | SLUDGE DISP | \$2,411,291 | | |
| 13 | SALARIES & WAGES | \$2,677,048 | | |
| 14 | TECHNICAL PROF. SERV. | \$342,500 | | |
| 15 | LABOR | \$6,551,254 | | |
| 16 | PRINTING | \$18,000 | | |
| 17 | MISC EXPENSES | \$385,000 | | |
| 18 | GEN PLANT MAINT | \$1,320,000 | | |
| 19 | RESERVE CONTINGENCY | \$175,000 | | |
| 20 | BUILDING MAINT | \$70,000 | | |
| 21 | PENSION | \$863,809 | | |
| 22 | SOCIAL SECURITY | \$710,124 | | |
| 23 | HOSPITAL PLAN | \$1,970,000 | | |
| 24 | UNIFORMS | \$60,000 | | |
| 25 | SCREENINGS | \$209,000 | | |
| 26 | UNEMPLOYMENT | \$10,000 | | |
| 27 | EXECUTIVE COMMITTEE | \$82,179 | | |
| 28 | COUNSEL FEES | \$200,000 | | |
| 29 | OFFICERS | \$0 | | |
| 30 | ADMIN GROUP PLAN | \$220,000 | | |
| 31 | UNION WELFARE FUND | \$76,000 | | |
| 32 | REPLACEMENT FUND | \$1,174,000 | | |
| 33 | NJPDES PERMIT FEE | \$555,700 | | |
| 34 | MISC PERMITS-FEES | \$0 | | |
| 35 | NJED AUTHORITY LOAN | \$250,000 | | |
| | | \$25,330,520 | | |
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| | 2011 BUDGET | \$25,330,520 | | |
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| The Joint Meeting Budget becomes a component of each of the served municipality budgets. | | | | |
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