

Budget SUMMARY

ITEM		2012		
1	VEHICLES	\$76,000		
2	EQUIP RENTAL	\$300,000		
3	INSURANCE	\$650,446		
4	WATER	\$309,283		
5	ELECTRIC	\$1,058,329		
6	GAS	\$476,150		
7	FUEL OIL	\$325,500		
8	SEWER REPAIR	\$60,000		
9	METER REPAIRS	\$100,000		
10	EQUIP	\$261,000		
11	CHEMICALS	\$2,228,949		
12	SLUDGE DISP	\$2,576,496		
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	\$1,446,500		
19	RESERVE CONTINGENCY	\$106,000		
20	BUILDING MAINT	\$70,000		
21	PENSION	\$859,335		
22	SOCIAL SECURITY	\$693,242		
23	HOSPITAL PLAN	\$2,258,413		
24	UNIFORMS	\$60,000		
25	SCREENINGS	\$216,000		
26	UNEMPLOYMENT	\$46,000		
27	EXECUTIVE COMMITTEE	\$79,021		
28	COUNSEL FEES	\$300,000		
29	OFFICERS	\$0		
30	ADMIN GROUP PLAN	\$239,463		
31	UNION WELFARE FUND	\$76,000		
32	REPLACEMENT FUND	\$1,250,000		
33	NJPDES PERMIT FEE	\$488,700		
34	MISC PERMITS-FEES	\$0		
35	NJED AUTHORITY LOAN	\$250,000		
		\$26,695,889		
	2012 BUDGET	\$26,695,889		
The Joint Meeting Budget becomes a component of each of the served municipality budgets.				
	2011 Budget	\$25,330,020		
	Diff.	\$1,365,869	5.392%	