

Budget SUMMARY

ITEM		2014		
1	VEHICLES	\$85,500		
2	EQUIP RENTAL	\$300,000		
3	INSURANCE	\$722,000		
4	WATER	\$238,500		
5	ELECTRIC	\$960,000		
6	GAS	\$765,200		
7	FUEL OIL	\$264,000		
8	SEWER REPAIR	\$60,000		
9	METER REPAIRS	\$317,000		
10	EQUIP	\$419,200		
11	CHEMICALS	\$2,616,525		
12	SLUDGE DISP	\$2,148,480		
13	SALARIES & WAGES	\$3,041,902		
14	TECHNICAL PROF. SERV.	\$737,500		
15	LABOR	\$6,301,000		
16	PRINTING	\$24,000		
17	MISC EXPENSES	\$385,000		
18	GEN PLANT MAINT	\$1,466,500		
19	RESERVE CONTINGENCY	\$115,000		
20	BUILDING MAINT	\$70,000		
21	PENSION	\$946,065		
22	SOCIAL SECURITY	\$730,355		
23	HOSPITAL PLAN	\$2,643,225		
24	UNIFORMS	\$100,000		
25	SCREENINGS	\$160,000		
26	UNEMPLOYMENT	\$48,408		
27	EXECUTIVE COMMITTEE	\$89,221		
28	COUNSEL FEES	\$2,200,000		
29	OFFICERS	\$0		
30	ADMIN GROUP PLAN	\$259,821		
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	\$0		
		\$30,029,102		
	2014 BUDGET	\$30,029,102		
The Joint Meeting Budget becomes a component of each of the served municipality budgets.				
	2013 Budget	\$31,268,993		
	Diff.	(\$1,239,891)	-3.965%	