

CITY OF BELFAST
WASTEWATER TREATMENT PLANT
(from user fees not tax dollars)

	2014-2015 Estimated	2015-2016 Estimated
ACCOUNTS		
Wages	\$106,380	\$108,508
Unscheduled Overtime	\$16,654	\$19,654
Electricity	\$90,000	\$103,000
Heating Fuel	\$11,800	\$12,000
Telephones/Internet	\$1,400	\$1,500
Water	\$2,200	\$3,000
Vehicle Maint & Fuel	\$1,400	\$1,500
Gas, Oil, Grease & Diesel	\$4,400	\$4,400
Uniforms	\$2,450	\$2,450
Debt Service	\$353,391	\$354,088
Contract Supervisor	\$18,000	\$18,000
Chemicals	\$24,000	\$20,540
Equipment & Parts	\$23,000	\$23,000
Sewer Maintenance	\$5,000	\$5,000
Outside Services	\$28,500	\$27,660
Outside Services (Sewer Maint.)	\$6,000	\$8,000
Laboratory Supplies	\$4,000	\$4,000
Building Maintenance	\$2,500	\$2,500
Insurances	\$14,380	\$10,850
Billing & Accounting	\$7,600	\$7,600
Fringe Benefits	\$37,525	\$39,825
Contract Sludge	\$64,000	\$64,311
WWTP Collections	\$15,000	\$15,000
TOTAL	\$839,580	\$856,386