

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

	2015-2016 Estimated	2016-2017 Estimated
<b>ACCOUNTS</b>		
Wages	\$108,508	\$109,067
Unscheduled Overtime	\$19,654	\$18,488
Electricity	\$103,000	\$111,000
Heating Fuel	\$12,000	\$12,000
Telephones/Internet	\$1,500	\$1,500
Water	\$3,000	\$1,200
Vehicle Maint & Fuel	\$1,500	\$1,500
Gas, Oil, Grease & Diesel	\$4,400	\$4,000
Uniforms	\$2,450	\$2,500
Debt Service	\$354,088	\$476,179
Contract Supervisor	\$18,000	\$19,000
Chemicals	\$20,540	\$21,420
Equipment & Parts	\$23,000	\$21,000
Sewer Maintenance	\$5,000	\$5,000
Outside Services	\$27,660	\$22,000
Outside Services (Sewer Maint.)	\$8,000	\$5,000
Laboratory Supplies	\$4,000	\$4,500
Building Maintenance	\$2,500	\$2,500
Insurances	\$10,850	\$15,183
Billing & Accounting	\$7,600	\$8,000
Fringe Benefits	\$39,825	\$53,030
Contract Sludge	\$64,311	\$66,786
WWTP Collections	\$15,000	\$15,000
<b>TOTAL</b>	<b>\$856,386</b>	<b>\$995,853</b>