

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

	2009-2010 Estimated	2010-2011 Estimated
ACCOUNTS		
Wages	\$97,599	\$100,011
Unscheduled Overtime	\$8,244	\$9,811
Electricity	\$132,000	\$100,000
Heating Fuel	\$10,250	\$11,250
Telephones/Internet	\$1,000	\$800
Water	\$1,700	\$1,500
Vehicle Maint & Fuel	\$1,200	\$1,200
Equipment Capital Reserve	\$0	\$0
Gas, Oil, Grease & Diesel	\$3,300	\$2,500
Uniforms	\$2,200	\$2,200
Debt Service	\$315,235	\$353,716
Contract Supervisor	\$22,000	\$22,000
Chemicals	\$20,068	\$18,804
Equipment & Parts	\$18,000	\$18,000
Sewer Maintenance	\$5,000	\$5,000
Outside Services	\$15,400	\$18,000
Outside Services (Sewer Maint.)	\$4,000	\$4,000
Laboratory Supplies	\$3,000	\$3,000
Building Maintenance	\$2,500	\$2,500
Insurances	\$17,000	\$11,260
Billing & Accounting	\$7,600	\$7,600
Fringe Benefits	\$35,905	\$34,405
Contract Sludge	\$52,651	\$58,660
WWTP Collections	\$0	\$10,000
 TOTAL	 \$775,852	 \$796,217