

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

	2008-2009 Estimated	2009-2010 Estimated
ACCOUNTS		
Wages	\$108,572	\$97,599
Unscheduled Overtime	\$0	\$8,244
Electricity	\$120,000	\$132,000
Heating Fuel	\$11,250	\$10,250
Telephones/Internet	\$1,340	\$1,000
Water	\$2,000	\$1,700
Vehicle Maint & Fuel	\$4,500	\$1,200
Equipment Capital Reserve	\$36,000	\$0
Gas, Oil, Grease & Diesel	\$0	\$3,300
Uniforms	\$2,200	\$2,200
Debt Service	\$314,655	\$315,235
Contract Supervisor	\$22,000	\$22,000
Chemicals	\$17,669	\$20,068
Equipment & Parts	\$18,000	\$18,000
Sewer Maintenance	\$8,000	\$5,000
Outside Services	\$11,400	\$15,400
Outside Services (Sewer Maint.)	\$4,000	\$4,000
Laboratory Supplies	\$3,000	\$3,000
Building Maintenance	\$2,500	\$2,500
Insurances	\$16,116	\$17,000
Billing & Accounting	\$7,600	\$7,600
Fringe Benefits	\$34,837	\$35,905
Contract Sludge	\$47,444	\$52,651
TOTAL	\$793,083	\$775,852