

WASTE WATER TREATMENT PLANT COST COMPARISONS

CATEGORY	FY20			FY21		
	TOWN	VEOLIA		TOWN	VEOLIA	
Phone	\$ 2,000.00	Contract	\$ 717,390.00	\$ 2,000.00	Contract	\$ 735,286.64
Chemicals	\$ 110,000.00	Chemicals	\$ 55,000.00	\$ 112,500.00	Chemicals	\$ 57,000.00
Electricity	\$ 58,700.00	Electricity	\$ 43,097.00	\$ 40,000.00	Electricity	\$ 40,000.00 ?
Toxicity	\$ 30,000.00	Truck Lease	\$ (13,161.13)	\$ 30,750.00	Truck Lease	\$ (13,161.13)
Sludge	\$ 135,000.00	Rebate Chemicals	\$ (2,167.19)	\$ 140,000.00		
Vehicle Fuel	\$ 1,200.00			\$ 1,300.00		
Vehicle Maintenance	\$ 1,000.00			\$ 1,000.00		
Building Repair	\$ 15,000.00			\$ 15,000.00		
Plant Maintenance	\$ 50,000.00			\$ 60,000.00		
Equipment	\$ 35,000.00			\$ 42,500.00		
Fuel Oil	\$ 14,000.00			\$ 15,000.00		
Alarm for Plant	\$ 2,200.00			\$ 2,200.00		
Contingency	\$ 96,000.00			\$ 100,000.00		
Training & Certification	\$ 1,500.00			\$ 1,750.00		
Shoes	\$ 600.00			\$ 600.00		
Clothes	\$ 2,100.00			\$ 2,400.00		
Sewer	\$ 200.00			\$ 200.00		
Water	\$ 50,000.00			\$ 51,000.00		
Postage	\$ 2,500.00			\$ 2,500.00		
Phones	\$ 850.00			\$ 900.00		
Overtime	\$ 50,000.00			\$ 50,000.00		
Operator	\$ 39,611.57			\$ 61,261.00		
Senior	\$ 54,583.45			\$ 56,876.82		
Chief	\$ 58,723.43			\$ 49,049.00		
Indirect Costs	\$ 148,880.30	Indirect Costs	\$ 133,516.00	\$ 171,603.78	Indirect Costs	\$ 138,824.00
Clerical Staff	\$ 8,000.00	Clerical Staff	\$ 8,000.00	\$ 8,000.00	Clerical Staff	\$ 8,000.00
TOTALS	\$ 967,648.75		\$ 941,674.68	\$ 1,018,390.60		\$ 965,949.51

Payroll