

## **WASTEWATER TREATMENT PLANT ACCT. 02-6050**

The Town of Rocky Mount operates a 2.0 MGD wastewater treatment facility located approximately 1 mile east of the corporate limits. Constructed in 1994, the plant is a state-of-the-art facility with a discharge permit into the Pigg River. The facility and its treatment process comply with Virginia Health Department and Department of Environmental Quality and rated as a Class I plant. The facility is a conventional treatment plant utilizing aerobic digestion and UV light treatment, two primary digesters, sedimentation basins, and belt press operation. The Town is required to dispose of sludge produced at the plant at the county landfill. Four full-time operators are employed, including the Wastewater Treatment Plant Superintendent, who holds a Class I license. Wastewater Treatment Plant personnel are responsible for the maintenance of the facility and grounds as well as all pump stations.

The plant is a benchmark for other treatment facilities in the state because of its design and the maintenance provided by the WWTP Superintendent and his staff. The plant consistently performs well above minimum standards established in the regulatory permit issued by the Virginia Department of Environmental Quality.

### **Budget Detail:**

**3000 – Contractual Services** – For facility maintenance contracts.

**5100 - Utilities** – Electrical charges to operate sewer plant and blowers.

**6004 - Laboratory Supplies** - For testing materials and equipment required by regulatory agencies to meet state and federal operating limits.

**7000 – Capital Outlays** – For unanticipated repairs and equipment during the year.

### **New Needs/Requests:**

No specific special request for FY 2010.

**WASTEWATER TREATMENT  
6050 PLANT**

	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Budget	FY 09 Estimated	FY 10 Proposed	Increase/ (Decrease)
1001 Wages - Full Time	143,515	151,580	155,517	163,036	180,377	182,062	182,062	182,062	0
1003 Wages - Overtime	139	48	157	414	495	450	700	700	250
2001 FICA	10,735	11,424	14,430	12,488	16,624	13,962	13,981	13,981	19
2002 Retirement/Life Insurance	24,510	25,987	27,018	34,226	48,235	32,043	32,043	32,043	0
2003 Deferred Comp Match	0	0	0	0	0	0	0	0	0
2005 Medical/Dental Insurance	24,946	24,780	25,984	24,612	32,002	34,767	34,529	34,582	(185)
2011 Workers' Compensation Insurance	2,702	4,752	4,145	4,131	3,767	4,078	4,314	3,943	(135)
3000 Contractual Services	37,612	9,215	9,616	4,676	11,277	10,000	10,751	11,618	1,618
3300 Repairs & Maintenance	5,099	2,182	8,226	10,907	8,342	10,500	9,517	10,000	(500)
3600 Advertising	0	0	77	153	0	200	0	0	(200)
3800 Postage & Delivery Services	43	71	70	38	518	200	56	100	(100)
4400 Permits, Licenses, & Fees	800	5,350	5,670	5,390	5,670	6,000	5,582	5,600	(400)
5100 Utilities	34,038	34,650	37,925	51,476	35,092	39,500	42,837	40,000	500
5155 Motor Fuel	1,405	1,483	2,315	2,227	2,183	2,300	1,610	1,750	(550)
5157 Motor Vehicle Expenses	248	875	679	299	808	900	500	700	(200)
5158 Small Equipment Expenses	0	0	0	384	23	200	71	100	(100)
5200 Communications	2,077	2,356	2,660	3,383	2,514	2,800	2,498	2,520	(280)
5445 Uniforms	1,944	2,284	2,932	2,899	3,041	3,100	3,322	3,464	364
5500 Travel & Training	627	417	618	245	340	800	500	500	(300)
5650 Dues and Professional Memberships	175	100	162	262	312	300	312	320	20
5700 Books and Subscriptions	4	0	0	0	0	200	0	0	(200)
5800 Miscellaneous	790	20	3,922	0	0	250	0	250	0
6001 Office Supplies	339	358	151	149	360	250	280	280	30
6003 Agricultural Supplies	481	228	651	285	337	500	400	400	(100)
6004 Laboratory Supplies	5,781	5,899	4,976	6,715	7,806	7,500	6,811	7,000	(500)
6005 Janitorial Supplies	890	725	712	739	991	900	660	750	(150)
6014 Chemicals & Materials	3,475	3,508	5,898	6,328	5,903	7,700	7,038	7,230	(470)
7000 Capital Outlays	12,855	8,323	14,960	2,487	0	29,660	2,244	2,500	(27,150)
7003 Data Processing Equipment	0	1,518	0	0	0	1,500	0	0	(1,500)
7006 Motor Vehicles and Equipment	0	0	0	0	0	0	0	0	0
8000 Equipment Rental	0	63	0	0	0	200	0	0	(200)
<b>TOTAL</b>	<b>315,129</b>	<b>298,198</b>	<b>329,469</b>	<b>337,950</b>	<b>367,016</b>	<b>392,812</b>	<b>362,619</b>	<b>362,393</b>	<b>(30,419)</b>

-7.74%