



ENVIRONMENTAL SERVICES



Organization Set – Sections

- **Laboratory**
- **Pretreatment**

Organization Set #

75-74-310
75-74-315

Budget Document Report

75 - WASTEWATER SERVICES FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :310 - LABORATORY Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
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REQUIREMENTS

PERSONAL SERVICES

0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Senior Laboratory Technician - 1.00 FTE Laboratory Technician - 1.00 FTE	102,732	102,732	102,732
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	6,369	6,369	6,369
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	1,490	1,490	1,490
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	24,655	24,655	24,655
0	0	0	7300-20 Fringe Benefits - Medical Insurance	14,680	14,680	14,680
0	0	0	7300-25 Fringe Benefits - Life Insurance	138	138	126
0	0	0	7300-30 Fringe Benefits - Long Term Disability	586	586	576
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	1,520	1,520	1,520
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	TOTAL PERSONAL SERVICES	152,170	152,170	152,148

MATERIALS AND SERVICES

0	0	0	7780 Contract Services	0	0	0
0	0	0	7780-30 Contract Services - Lab Outside laboratory services - semi-annual metals testing using "ultra clean" sampling techniques and permit requirement to perform bioassay toxicity test on effluent and quarterly biosolids analysis.	10,500	10,500	10,500
0	0	0	7800 M & S Equipment Steam table for drying solids samples.	1,700	1,700	1,700
0	0	0	8250 Lab Expense	26,250	26,250	26,250

Description	Units	Amt/Unit	Total
Miscellaneous laboratory materials and supplies	1	20,000	20,000
Water purification system filters and maintenance	1	2,000	2,000
Laboratory instrument maintenance agreements and calibrations	1	3,000	3,000
Quality assurance and quality control (QA/QC) EPA study	1	900	900
Hazardous waste disposal	1	350	350

Budget Document Report

75 - WASTEWATER SERVICES FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :310 - LABORATORY Program :NA			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
0	0	0	TOTAL MATERIALS AND SERVICES			38,450	38,450	38,450
			CAPITAL OUTLAY					
0	0	0	8710	Equipment		14,800	14,800	14,800
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Laboratory dishwasher - replacement	1	8,800	8,800		
			Laboratory autoclave - replacement	1	6,000	6,000		
0	0	0	TOTAL CAPITAL OUTLAY			14,800	14,800	14,800
0	0	0	TOTAL REQUIREMENTS			205,420	205,420	205,398

Budget Document Report

75 - WASTEWATER SERVICES FUND

2006 ACTUAL	2007 ACTUAL	2008 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :315 - PRETREATMENT Program :N/A	2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGET
REQUIREMENTS						
<u>PERSONAL SERVICES</u>						
0	0	0	7000 Salaries & Wages	0	0	0
0	0	0	7000-05 Salaries & Wages - Regular Full Time Senior Environmental Technician - 1.00 FTE Environmental Technician II - 1.00 FTE	55,908	55,908	100,189
0	0	0	7000-20 Salaries & Wages - Overtime	0	0	0
0	0	0	7300 Fringe Benefits	0	0	0
0	0	0	7300-05 Fringe Benefits - FICA - Social Security	3,466	3,466	6,211
0	0	0	7300-06 Fringe Benefits - FICA - Medicare	811	811	1,453
0	0	0	7300-15 Fringe Benefits - PERS - OPSRP - IAP	13,417	13,417	24,045
0	0	0	7300-20 Fringe Benefits - Medical Insurance	27,088	27,088	27,088
0	0	0	7300-25 Fringe Benefits - Life Insurance	138	138	126
0	0	0	7300-30 Fringe Benefits - Long Term Disability	318	318	562
0	0	0	7300-35 Fringe Benefits - Workers' Compensation Insurance	2,415	2,415	4,328
0	0	0	7300-37 Fringe Benefits - Workers' Benefit Fund	0	0	0
0	0	0	<u>TOTAL PERSONAL SERVICES</u>	103,561	103,561	164,002
<u>MATERIALS AND SERVICES</u>						
0	0	0	7780 Contract Services	0	0	0
0	0	0	7780-30 Contract Services - Lab Outside laboratory services, which includes industrial sampling for compliance, ambient water quality sampling of South Yamhill River. Background samples necessary to perform local limits analysis each NPDES permit cycle.	21,000	21,000	21,000
0	0	0	7800 M & S Equipment	0	0	10,005
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
			Conductivity Meters	3	3,335	10,005
0	0	0	8250 Lab Expense Materials and supplies to support the pretreatment program laboratory work.	500	500	500
0	0	0	<u>TOTAL MATERIALS AND SERVICES</u>	21,500	21,500	31,505
0	0	0	<u>TOTAL REQUIREMENTS</u>	125,061	125,061	195,507