ENVIRONMENTAL SERVICES

<u>Organization Set – Sections</u>

- Laboratory
- Pretreatment

Organization Set

75-74-310

75-74-315

Budget Document Report

75 - WASTEWATER SERVICES FUND

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2006 ACTUAL	2007 ACTUAL	2008 Department :74 - ENVIRONMENTAL SERVICES AMENDED Section :310 - LABORATORY BUDGET Program :N/A			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	200 ADOPTE BUDGE		
p		rendering en allegen en near en fisie for frances e new additioner ann fil se es é un en sais au un	REQUIREM	ENTS					
	erik siker i dirini dirini		PERSONAL SERVICES		annagan ya majaran inga aktiya da 11			The state of the s	
0	0	0 7000	Salaries & Wages				0	0	C
0	0	0 7000-05 Senior Laboratory	Salaries & Wages - Regular Full Time ratory Technician - 1.00 FTE Technician - 1.00 FTE	102,732	102,732	102,732			
0	0	0 7000-20	Salaries & Wages - Overtime				0	0	(
0	0	0 7300	Fringe Benefits				0	0	(
0	0	0 7300-05	Fringe Benefits - FICA - Social Secu	rity			6,369	6,369	6,36
0	0	0 7300-06	Fringe Benefits - FICA - Medicare				1,490	1,490	1,49
0	0	0 7300-15	Fringe Benefits - PERS - OPSRP - IA	P			24,655	24,655	24,65
0	0	0 7300-20	Fringe Benefits - Medical Insurance					14,680	14,68
0	0	0 7300-25	Fringe Benefits - Life Insurance					138	12
0	0	0 7300-30	Fringe Benefits - Long Term Disability				586	586	57
0	0	0 7300-35	Fringe Benefits - Workers' Compensation Insurance				1,520	1,520	1,52
0	0	0 7300-37	Fringe Benefits - Workers' Benefit Fund				0	0	
0	0	··········· ··· ·· · · · · · · · · · ·	TOTAL PERSONAL	. SERVI	CES		152,170	152,170	152,14
		•	MATERIALS AND SERVICES						
0	0	0 7780	Contract Services				0	0	
0	0	0 7780-30 Outside lab	Contract Services - Lab oratory services - semi-annual metals testing us and permit requirement to perform bioassay tox nalysis.	ing "ultra c city test or	lean" samplin effluent and	g quarterly	10,500	10,500	10,50
0	0	0 7800 Steam tabl	M & S Equipment effor drying solids samples.				1,700	1,700	1,70
0	0	0 8250	Lab Expense				26,250	26,250	26,25
		Water Labora calibra	laneous laboratory materials and supplies purification system filters and maintenance atory instrument maintenance agreements and	<u>Units</u> 1 1 1	Amt/Unit 20,000 2,000 3,000	Total 20,000 2,000 3,000			
		study	de un vinnto dienonal	1	350	350			
		Hazar	dous waste disposal	1	350	330			

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
0	0	0	0 TOTAL MATERIALS AND SERVICES			38,450	38,450	38,450	
			CAPITAL OUTLAY						
0	0	0 871	0 Equipment				14,800	14,800	14,800
			Description	<u>Units</u>	Amt/Unit	<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		QUIREMENT	TS		205,420	205,420	205,398

Budget Document Report

75 - WASTEWATER SERVICES FUND

get Documer			nanconcerco en la companione		COERVICES I O				
2006 ACTUAL	2007 ACTUAL	2008 Department :74 - ENVIRONMENTAL SERVICES AMENDED Section :315 - PRETREATMENT BUDGET Program :N/A			2009 PROPOSED BUDGET	2009 APPROVED BUDGET	2009 ADOPTED BUDGE1		
		Y 10 241 Y 10 10 10 10 10 10 10 10 10 10 10 10 10	a en desarro en en en en el en el en el en el el el en en en el	Program :NA REQ U	JIREMENTS	ewaga esa esa ese e e e e e e e e e e e e e		25	eri i i i i i i i i i i i i i i i i i i
	A CONTRACTOR OF THE CONTRACTOR			PERSONAL SERVICES	and accompany of the control of the	COMMITTED TO SECURE OF THE SEC	# . — · · · · · · · · · · · · · · · · · ·	er en encommente : all'All M. II	ero no reconstructor de comen.
0	0	0	7000	Salaries & Wages			0	0	0
0	0	_	7000-05 Senior Enviro	Salaries & Wages - Regular Formental Technician - 1.00 FTE tal Technician II - 1.00 FTE	55,908	55,908	100,189		
0	0	0	7000-20	Salaries & Wages - Overtime	0	0	0		
0	0		7300	Fringe Benefits			0	0	0
0	0	_	7300-05	Fringe Benefits - FICA - Soci	al Security		3,466	3,466	6,211
0	0		7300-06	Fringe Benefits - FICA - Medi			811	811	1,453
0	0		7300-15	Fringe Benefits - PERS - OPS			13,417	13,417	24,045
0	0	0	7300-20	Fringe Benefits - Medical Ins			27,088	27,088	27,088
0	0	0	7300-25	Fringe Benefits - Life Insurar	nce		138	138	126
0	0	0	7300-30	Fringe Benefits - Long Term	Fringe Benefits - Long Term Disability			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' B	enefit Fund		0	0	C
 O	0	0		TOTAL PER	SONAL SERVICES		103,561	103,561	164,002
				MATERIALS AND SERVIC	ES		***		
0	0	0	7780	Contract Services			0	0	C
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>Descrip</u> Conduc	otion Ctivity Meters	<u>Units</u> <u>Amt/Un</u> 3 3,33	-			
0	0	0	8250 Materials ar	Lab Expense and supplies to support the pretreatment	t program laboratory work.		500	500	500
0	0	0	•	TOTAL MATER	RIALS AND SERVICES		21,500	21,500	31,505
0	. 0	0		TOTAL F	REQUIREMENTS		125,061	125,061	195,507