



ENVIRONMENTAL SERVICES



Organization Set – Sections

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

Organization Set #

75-74-310
75-74-315

75 - WASTEWATER SERVICES FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :310 - LABORATORY Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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REQUIREMENTS

<u>PERSONAL SERVICES</u>							
0	0	0	7000	Salaries & Wages	0	0	0
0	0	114,732	7000-05	Salaries & Wages - Regular Full Time Senior Laboratory Technician - 1.00 FTE Laboratory Technician - 1.00 FTE	112,095	112,095	112,095
0	0	3,000	7000-20	Salaries & Wages - Overtime	2,999	2,999	2,999
0	0	0	7300	Fringe Benefits	0	0	0
0	0	6,369	7300-05	Fringe Benefits - FICA - Social Security	7,136	7,136	7,136
0	0	1,490	7300-06	Fringe Benefits - FICA - Medicare	1,669	1,669	1,669
0	0	26,655	7300-15	Fringe Benefits - PERS - OPSRP - IAP	22,424	22,424	22,424
0	0	14,680	7300-20	Fringe Benefits - Medical Insurance	15,788	15,788	15,131
0	0	126	7300-25	Fringe Benefits - Life Insurance	126	126	126
0	0	576	7300-30	Fringe Benefits - Long Term Disability	613	613	613
0	0	1,520	7300-35	Fringe Benefits - Workers' Compensation Insurance	2,133	2,133	2,133
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	59	59	59
0	0	169,148	<u>TOTAL PERSONAL SERVICES</u>		165,042	165,042	164,385

<u>MATERIALS AND SERVICES</u>							
0	0	0	7750	Professional Services Section 125 administration fee	50	50	50
0	0	0	7780	Contract Services	0	0	0
0	0	10,500	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	1,700	7800	M & S Equipment Replacement and upgrade of lab equipment.	5,500	5,500	5,500
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
			Dissolved oxygen meter (LDO)	1	2,000	2,000	
			Manning wastewater sampler	1	3,500	3,500	

Budget Document Report

75 - WASTEWATER SERVICES FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :310 - LABORATORY Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	26,250	8250	Lab Expense		24,700	24,700	24,700
			Materials and supplies to support permit laboratory work.					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Nano-filtration membranes and cartridges	1	2,350	2,350		
			Lab equipment maintenance and certification	1	2,900	2,900		
			Distilled water maintenance	1	2,000	2,000		
			General lab supplies (chemicals, glassware, etc.)	1	15,000	15,000		
			Hazardous waste disposal	1	400	400		
			Quality control kits	1	550	550		
			Respirometer supplies	1	1,500	1,500		
0	0	38,450	<u>TOTAL MATERIALS AND SERVICES</u>			40,750	40,750	40,750
			<u>CAPITAL OUTLAY</u>					
0	0	14,800	8710	Equipment		9,000	9,000	9,000
			Equipment associated with the permit lab.					
			<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>		
			Effluent sampler enclosure	1	9,000	9,000		
0	0	14,800	<u>TOTAL CAPITAL OUTLAY</u>			9,000	9,000	9,000
0	0	222,398	<u>TOTAL REQUIREMENTS</u>			214,792	214,792	214,135

75 - WASTEWATER SERVICES FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :315 - PRETREATMENT Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
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REQUIREMENTS

<u>PERSONAL SERVICES</u>						
0	0	0	7000	Salaries & Wages	0	0
0	0	110,189	7000-05	Salaries & Wages - Regular Full Time Senior Environmental Technician - 1.00 FTE Environmental Technician II - 1.00 FTE	113,100	113,100
0	0	3,000	7000-20	Salaries & Wages - Overtime	3,501	3,501
0	0	0	7300	Fringe Benefits	0	0
0	0	6,211	7300-05	Fringe Benefits - FICA - Social Security	7,229	7,229
0	0	1,453	7300-06	Fringe Benefits - FICA - Medicare	1,691	1,691
0	0	24,045	7300-15	Fringe Benefits - PERS - OPSRP - IAP	23,320	23,320
0	0	27,088	7300-20	Fringe Benefits - Medical Insurance	19,738	19,738
0	0	126	7300-25	Fringe Benefits - Life Insurance	126	126
0	0	562	7300-30	Fringe Benefits - Long Term Disability	628	628
0	0	4,328	7300-35	Fringe Benefits - Workers' Compensation Insurance	4,921	4,921
0	0	0	7300-37	Fringe Benefits - Workers' Benefit Fund	59	59
0	0	177,002	<u>TOTAL PERSONAL SERVICES</u>		174,312	174,312

<u>MATERIALS AND SERVICES</u>							
0	0	0	7780	Contract Services	0	0	
0	0	21,000	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 DEQ National Pollution Discharge Elimination (NPDES) permit cycle.	21,000	21,000	
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Semi-annual toxics testing	1	15,000	15,000
				Industrial and commercial analyses	1	6,000	6,000
0	0	10,005	7800	M & S Equipment Equipment associated with pretreatment activities.	2,500	2,500	
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>
				Ambient and industrial sampling equipment	1	2,500	2,500

Budget Document Report

75 - WASTEWATER SERVICES FUND

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :315 - PRETREATMENT Program :N/A			2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
0	0	500	8250	Lab Expense		1,000	1,000	1,000
				Materials and supplies to support the pretreatment program laboratory work.				
				<u>Description</u>	<u>Units</u>	<u>Amt/Unit</u>	<u>Total</u>	
				Replacement parts for meters	1	500	500	
				Test supplies (pH, etc)	1	500	500	
0	0	31,505		<u>TOTAL MATERIALS AND SERVICES</u>		24,500	24,500	24,500
0	0	208,507		<u>TOTAL REQUIREMENTS</u>		198,812	198,812	198,003