



ENVIRONMENTAL SERVICES



Organization Set – Sections

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

Organization Set #

75-74-310
75-74-315

Budget Document Report

75 - WASTEWATER SERVICES FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :310 - LABORATORY Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
0	111,955	112,095	7000-05	Salaries & Wages - Regular Full Time		112,095	112,095	112,095
				Senior Laboratory Technician - 1.00 FTE				
				Laboratory Technician - 1.00 FTE				
0	2,894	2,999	7000-20	Salaries & Wages - Overtime		2,999	2,999	2,999
0	7,166	7,136	7300-05	Fringe Benefits - FICA - Social Security		7,136	7,136	7,136
0	1,676	1,669	7300-06	Fringe Benefits - FICA - Medicare		1,668	1,668	1,668
0	26,286	22,424	7300-15	Fringe Benefits - PERS - OPSRP - IAP		21,940	21,940	21,940
0	14,679	15,131	7300-20	Fringe Benefits - Medical Insurance		16,100	16,100	15,252
0	125	126	7300-25	Fringe Benefits - Life Insurance		126	126	126
0	612	613	7300-30	Fringe Benefits - Long Term Disability		612	612	612
0	1,707	2,133	7300-35	Fringe Benefits - Workers' Compensation Insurance		2,252	2,252	2,252
0	52	59	7300-37	Fringe Benefits - Workers' Benefit Fund		58	58	58
0	167,153	164,385	TOTAL PERSONAL SERVICES			164,986	164,986	164,138
MATERIALS AND SERVICES								
0	42	50	7750	Professional Services		50	50	50
				Section 125 administration fee				
0	9,742	10,500	7780-30	Contract Services - Lab		12,000	12,000	12,000
				Outside laboratory services necessary for permit compliance and efficient operation.				
0	1,237	5,500	7800	M & S Equipment		7,500	7,500	7,500
				Replacement and upgrade of lab equipment.				
0	13,454	24,700	8250	Lab Expense		26,150	26,150	26,150
				Materials and supplies to support permit laboratory work.				
				Description	Units	Amt/Unit	Total	
				Hazardous waste disposal	1	400	400	
				Nano-filtration supplies	1	2,000	2,000	
				Quality control kits	1	600	600	
				Lab equipment maintenance	1	3,000	3,000	
				Respirometer supplies and parts	1	1,650	1,650	
				Lab supplies	1	16,500	16,500	
				Distilled water system supplies	1	2,000	2,000	
0	24,475	40,750	TOTAL MATERIALS AND SERVICES			45,700	45,700	45,700

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75 - WASTEWATER SERVICES FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :310 - LABORATORY Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
			<u>CAPITAL OUTLAY</u>					
0	12,483	9,000	8710	Equipment		0	0	0
0	12,483	9,000		<u>TOTAL CAPITAL OUTLAY</u>		0	0	0
0	204,110	214,135		<u>TOTAL REQUIREMENTS</u>		210,686	210,686	209,838

Budget Document Report

75 - WASTEWATER SERVICES FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :74 - ENVIRONMENTAL SERVICES Section :315 - PRETREATMENT Program :N/A			2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
REQUIREMENTS								
PERSONAL SERVICES								
0	103,733	113,100	7000-05	Salaries & Wages - Regular Full Time Senior Environmental Technician - 1.00 FTE Environmental Technician II - 1.00 FTE		115,775	115,775	115,775
0	3,345	3,501	7000-20	Salaries & Wages - Overtime		4,000	4,000	4,000
0	6,352	7,229	7300-05	Fringe Benefits - FICA - Social Security		7,426	7,426	7,426
0	1,485	1,691	7300-06	Fringe Benefits - FICA - Medicare		1,737	1,737	1,737
0	24,264	23,320	7300-15	Fringe Benefits - PERS - OPSRP - IAP		23,871	23,871	23,871
0	17,329	18,928	7300-20	Fringe Benefits - Medical Insurance		20,150	20,150	19,080
0	109	126	7300-25	Fringe Benefits - Life Insurance		126	126	126
0	563	628	7300-30	Fringe Benefits - Long Term Disability		630	630	630
0	4,435	4,921	7300-35	Fringe Benefits - Workers' Compensation Insurance		5,319	5,319	5,319
0	49	59	7300-37	Fringe Benefits - Workers' Benefit Fund		58	58	58
0	161,665	173,503	TOTAL PERSONAL SERVICES			179,092	179,092	178,022
MATERIALS AND SERVICES								
0	0	0	7660	Materials & Supplies Department supplies to support pretreatment activities.		2,500	2,500	2,500
0	16,532	21,000	7780-30	Contract Services - Lab Outside laboratory services, which includes industrial sampling for compliance, ambient water quality sampling of South Yamhill River.		40,000	40,000	40,000
				Description	Units	Amt/Unit	Total	
				Industrial user & facility sampling	1	21,000	21,000	
				Priority toxics sampling (changing regulations: SB 737)	1	15,000	15,000	
				Non-routine pretreatment sampling	1	4,000	4,000	
0	7,356	2,500	7800	M & S Equipment Equipment associated with pretreatment activities.		1,500	1,500	1,500
				Description	Units	Amt/Unit	Total	
				pH sensor	1	1,500	1,500	
0	895	1,000	8250	Lab Expense Materials and supplies to support the pretreatment program laboratory work.		1,000	1,000	1,000
0	24,783	24,500	TOTAL MATERIALS AND SERVICES			45,000	45,000	45,000
0	186,448	198,003	TOTAL REQUIREMENTS			224,092	224,092	223,022