

Function:
Business Type

Department:
Water Pollution Control

Activity:
Laboratory Operations

	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Percent Change
Expenditure Summary						
Personal Services	\$ 225,290	\$ 246,047	\$ 240,200	\$ 244,900	\$ 251,200	4.58%
Commodities	45,025	50,294	51,200	51,100	50,400	-1.56%
Contractual Services	16,446	18,018	20,600	20,900	21,800	5.83%
Capital Outlay	14,559	12,053	77,800	4,000	99,200	27.51%
Transfers	-	-	-	-	-	
Total Expenditures	\$ 301,320	\$ 326,412	\$ 389,800	\$ 320,900	\$ 422,600	8.41%
Funding Sources						
Sewer Charges	\$ 209,819	\$ 223,895	\$ 238,800	\$ 240,900	\$ 281,100	17.71%
Analytical Charges	91,501	102,517	84,500	80,000	75,000	-11.24%
WPCP Replacement Reserve	-	-	66,500	-	66,500	0.00%
Total Funding Sources	\$ 301,320	\$ 326,412	\$ 389,800	\$ 320,900	\$ 422,600	8.41%

Personnel Schedule						
	Actual 2009/2010	Actual 2010/2011	Budget 2011/2012	Revised Estimate 2011/2012	Budget 2012/2013	Budget Amount 2012/2013
Full Time:						
Chemist	1.00	1.00	1.00	1.00	1.00	
Laboratory Technician I	2.00	2.00	2.00	2.00	2.00	
Total Full Time	3.00	3.00	3.00	3.00	3.00	
Part Time:						
Laboratory Technician I	0.75	0.75	0.75	0.75	0.75	
Total	3.75	3.75	3.75	3.75	3.75	\$ 182,100
Employee Benefits						69,100
Total Personal Services						\$ 251,200

Capital Outlay			
Item	Quantity	Replacement	Amount
Inductive Coupled Plasma (ICP) or Atomic Absorbance (AA) Equipment	1	Yes	\$ 66,500
Truck	1	Yes	21,000
Muffle Furnace	1	Yes	10,000
pH Meter	1	Yes	1,700
			\$ 99,200