

**Function:**  
Business Type

**Department:**  
Water Pollution Control

**Activity:**  
**Laboratory Operations**

	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Percent Change
<b>Expenditure Summary</b>						
Personal Services	\$ 246,047	\$ 243,519	\$ 251,200	\$ 250,900	\$ 260,000	3.50%
Commodities	50,294	49,507	50,400	50,100	52,100	3.37%
Contractual Services	18,018	23,223	21,800	25,000	25,000	14.68%
Capital Outlay	12,053	4,976	99,200	100,400	41,300	-58.37%
Transfers	—	—	—	—	—	—
Total Expenditures	<u>\$ 326,412</u>	<u>\$ 321,225</u>	<u>\$ 422,600</u>	<u>\$ 426,400</u>	<u>\$ 378,400</u>	-10.46%
<b>Funding Sources</b>						
Sewer Charges	\$ 223,895	\$ 247,183	\$ 281,100	\$ 266,400	\$ 258,400	-8.08%
Analytical Charges	102,517	74,042	75,000	80,000	85,000	13.33%
WPCP Replacement Reserve	—	—	66,500	80,000	35,000	-47.37%
Total Funding Sources	<u>\$ 326,412</u>	<u>\$ 321,225</u>	<u>\$ 422,600</u>	<u>\$ 426,400</u>	<u>\$ 378,400</u>	-10.46%

<b>Personnel Schedule</b>						
	Actual 2010/2011	Actual 2011/2012	Budget 2012/2013	Revised Estimate 2012/2013	Budget 2013/2014	Budget Amount 2013/2014
<b>Full Time:</b>						
Chemist	1.00	1.00	1.00	1.00	1.00	1.00
Laboratory Technician I	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	2.00
Total Full Time	3.00	3.00	3.00	3.00	3.00	3.00
<b>Part Time:</b>						
Laboratory Technician I	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	0.75
<b>Total</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	\$ 188,300
Employee Benefits						71,700
Total Personal Services						<u>\$ 260,000</u>

<b>Capital Outlay</b>				
<b>Item</b>		<b>Quantity</b>	<b>Replacement</b>	<b>Amount</b>
BOD Probe and Meter		1	Yes	\$ 2,200
Computers		2	Yes	2,500
SCP Controller		1	Yes	1,600
Ion Chromatography Unit		1	No	35,000
				<u>\$ 41,300</u>