

**WATER AND
WASTEWATER FUND**

**QUALITY CONTROL
ACCOUNT 501-7510-585**

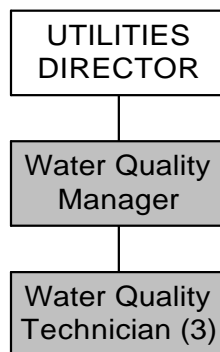
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 217,876	\$ 228,325	\$ 228,325	\$ 262,012
Contractual Services	106,757	153,000	153,000	146,000
Commodities	109,265	142,100	142,100	136,540
Capital Outlay	-	20,000	20,000	25,000
Debt Service	-	-	-	-
Transfers	10,000	10,000	10,000	10,500
Contingency	-	-	-	-
Total	\$ 443,898	\$ 553,425	\$ 553,425	\$ 580,052

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	4.00	4.00	4.00	4.00

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



* Shading indicates positions funded from this account.

DEPARTMENT / DIVISION PROFILE

The mission of this division is to assure compliance with the Clean Water Act and the Safe Drinking Water Act. The division operates the department's three certified laboratories. The division is responsible for monitoring, reporting and knowledge of drinking water and wastewater parameters required for compliance for both state and federal regulations.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees and employee health insurance costs as well as a 2% general wage adjustment and implementation of the Primary Pay Plan. Operating expenses for the division increase in 2005 due to an increase in contractual testing services, additional lab supplies, and software. A capital outlay purchase for a new truck for the division and intern staffing needs.

CURRENT YEAR ACCOMPLISHMENTS

- Preparation of Consumer Confidence Report (for Yr 2003).
- Pretreatment Program - Compliance Summary no deviations.
- NELAP State Audit successful - maintained accreditation.
- No MCL or reporting violations to date.
- Stage 1 data submitted in Jan 04/April 04

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Achieve compliance with SDWA and CWA
2. Improve operation and efficiency of division
3. Track customer calls, locations and trend problems
4. Identify potential water quality issues in the distribution system
5. Establish database for Flushing Program and continue work on Grease Control Program

PERFORMANCE INDICATORS

	2003	2004	2005	Standard
	Actual	Estimated	Projected	
Laboratory Analyses & Analytical Screenings	27,250	29,450	31,600	N/A
Laboratory samples outsourced	5,000	6,000	7,000	N/A
Drinking Water Compliance Rate	100%	100%	100%	N/A