

Polk County SFY 2025 Budget-Draft

Program					Funding Source								
	FY 2024 FTE	FY 2024 Budget	Draft FY 2025 FTE	Draft FY 2025 Total	County Annual Fee	County General/Enterprise Account**	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	ARP 103	105	Title V EI Fee*	Title V Application Fee
TV Operating Permits Personnel	0.93	\$ 129,795	0.93	\$ 146,057									\$ 146,057
Major Source Con Perm Personnel	0.43	\$ 58,358	0.43	\$ 66,386				\$ 66,386					
Minor Source Con Perm Personnel	1.52	\$ 199,738	1.52	\$ 222,574	\$ 146,899		\$ 75,675						
Program Developemnt, Magt, Training	1.81	\$ 236,600	1.81	\$ 251,609	\$ 15,968						\$ 68,865	\$ 166,776	
Compliance - Major	0.68	\$ 101,437	0.68	\$ 109,260	\$ 10,926							\$ 98,334	
Compliance - Minor	0.65	\$ 73,694	0.65	\$ 73,906	\$ 4,519						\$ 69,386		
Local Program Permits	0.75	\$ 110,162	0.75	\$ 115,048	\$ 115,048								
Ambient Air Monitoirng	3.23	\$ 372,146	3.23	\$ 386,627	\$ 29,984				\$ 20,000		\$ 12,760	\$ 323,883	
Indirect		\$ 45,000		\$ 25,000	\$ 4,928		\$ 1,379	\$ 1,210			\$ 2,180	\$ 12,640	\$ 2,662
Personnel Subtotal	10.00	\$ 1,326,930	10.00	\$ 1,396,467	\$ 328,272		\$ 77,055	\$ 67,596	\$ 20,000		\$ 153,191	\$ 601,633	\$ 148,719
Travel/Training (direct)		\$ 8,000		\$ 7,100	\$ 1,233		\$ 272	\$ 300			\$ 666	\$ 4,129	\$ 500
Supplies		\$ 10,250		\$ 9,400	\$ 1,573		\$ 340	\$ 400			\$ 876	\$ 5,210	\$ 1,000
Other (include vehicles in the future)		\$ 68,000		\$ 18,400	\$ 3,395	\$ -	\$ 850	\$ 900			\$ 1,718	\$ 9,537	\$ 2,000
AAM: Engineering & Scientific Equipment		\$ 31,620		\$ 25,000	\$ 7,000						\$ 3,000	\$ 15,000	
AAM: Repair & Maintenance of Equipment		\$ 22,760		\$ 20,000	\$ 5,600						\$ 2,400	\$ 12,000	
AAM: Data Processing Equipment		\$ 13,420		\$ 12,000	\$ 3,360						\$ 1,440	\$ 7,200	
AAM: Lab Supplies		\$ 2,477		\$ 2,500	\$ 700						\$ 300	\$ 1,500	
AAM: Site Needs/Monitoring Utilities		\$ 2,000		\$ 2,000	\$ 560						\$ 240	\$ 1,200	
AAM:Vendor Training		\$ 5,000		\$ 3,000	\$ 840						\$ 360	\$ 1,800	
Total Polk County Budget	10.00	\$ 1,490,457	10.00	\$ 1,495,867	\$ 352,534	\$ -	\$ 78,517	\$ 69,196	\$ 20,000	\$ -	\$ 164,192	\$ 659,209	\$ 152,219

*Assumes 0% Increase in Title V EI, 103 & 105