

Polk County SFY22 Estimated Budget

Program				Funding Source									
	FY21	FY22	FY21	FY22	County Annual Fee	County General Fund/Enterprise Account	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V EI Fee	Title V Application Fee	
<b>Title V Operating Permits</b>													
Application Review & Permit Issuance	0.63	0.63	\$76,359	\$76,362								\$76,362	
Management, Secretarial & Data Support	0.02	0.02	\$2,424	\$2,424								\$2,424	
Travel/Training Staff FTE	0.02	0.02	\$2,424	\$2,424								\$2,424	
Travel/Training			\$812	\$812								\$812	
Supplies			\$1,091	\$1,091								\$1,091	
Other			\$2,029	\$2,029								\$2,029	
Indirect			\$3,350	\$3,350								\$3,350	
<b>Title V Operating Permit Subtotal</b>	<b>0.67</b>	<b>0.67</b>	<b>\$88,489</b>	<b>\$88,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$88,492</b>	
<b>Major Source Construction Permitting</b>													
Application Review & Permit Issuance	0.15	0.15	\$18,181	\$18,181									
Modeling	0.01	0.01	\$1,212	\$1,212									
Management, Secretarial & Data Support	0.05	0.05	\$6,060	\$6,060									
Travel/Training Staff FTE	0.05	0.05	\$6,060	\$6,060									
Travel/Training			\$361	\$361									
Supplies			\$485	\$485									
Other			\$902	\$902									
Indirect			\$1,300	\$1,300									
<b>Major Source Construction Permitting Subtotal</b>	<b>0.26</b>	<b>0.26</b>	<b>\$34,561</b>	<b>\$34,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Minor Source Construction Permitting</b>													
Application Review & Permit Issuance	0.90	0.90	\$109,084	\$109,088	\$67,634		\$41,453						
Modeling	0.02	0.02	\$2,424	\$2,424			\$921						
Management, Secretarial & Data Support	0.20	0.20	\$24,241	\$24,242	\$15,030		\$9,212						
Travel/Training Staff FTE	0.05	0.05	\$6,060	\$6,060	\$3,757		\$2,303						
Travel/Training			\$824	\$824	\$511		\$313						
Supplies			\$1,107	\$1,107	\$686		\$421						
Other			\$2,557	\$2,557	\$1,585		\$972						
Indirect			\$5,850	\$5,850	\$3,627		\$2,223						
<b>Minor Source Construction Permitting Subtotal</b>	<b>1.17</b>	<b>1.17</b>	<b>\$152,147</b>	<b>\$152,152</b>	<b>\$94,334</b>	<b>\$0</b>	<b>\$57,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Core Program Activities*</b>													
Program Development	0.55	0.55	\$66,662	\$66,665	\$11,133								
Compliance Assistance & Enforcement - Minor	0.66	0.66	\$79,995	\$79,998	\$13,360								
Compliance Assistance & Enforcement - Major	0.66	0.66	\$79,995	\$79,998	\$13,360								
Local Program Permits	0.75	0.75	\$90,903	\$90,907	\$90,907								
Management, Secretarial & Data Support	0.90	0.90	\$109,084	\$109,088	\$18,218						\$21,054	\$69,816	
Travel/Training Staff FTE	0.15	0.15	\$18,181	\$18,181	\$3,036						\$3,509	\$11,636	
Travel/Training			\$3,171	\$3,171	\$530						\$612	\$2,029	
Supplies			\$4,262	\$4,262	\$712						\$823	\$2,728	
Other			\$9,295	\$9,295	\$1,552						\$1,794	\$5,949	
EASY-Air Online Permit Module			\$60,000	\$60,000	\$9,000		\$42,500	\$1,500	\$1,500	\$0	\$1,000	\$4,500	
Indirect			\$18,350	\$18,350	\$3,064						\$3,542	\$11,744	
<b>Core Program Activities Subtotal</b>	<b>3.67</b>	<b>3.67</b>	<b>\$539,898</b>	<b>\$539,914</b>	<b>\$164,871</b>	<b>\$42,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$111,837</b>	<b>\$217,706</b>	<b>\$0</b>	
<b>Ambient Monitoring Activities</b>													
Ambient Monitoring Field Operations	2.40	2.40	\$290,890	\$290,901	\$2,125				\$20,000	\$28,575	\$240,201		
Quality Assurance	0.68	0.68	\$82,419	\$82,422	\$8,242				\$0	\$8,242	\$65,938		
Management, Secretarial & Data Support	0.10	0.10	\$12,120	\$12,121	\$970				\$0	\$1,212	\$9,939		
Travel/Training Staff FTE	0.05	0.05	\$6,060	\$6,060	\$485				\$0	\$606	\$4,970		
Travel/Training			\$2,632	\$2,632	\$227				\$0	\$283	\$2,322		
Supplies			\$3,805	\$3,805	\$304				\$0	\$381	\$3,120		
Other			\$5,217	\$5,217	\$417				\$0	\$522	\$4,278		
Indirect			\$16,150	\$16,150	\$1,292				\$0	\$1,615	\$13,243		
Equipment (Subtotal for items below & Existing Network O&M Table)			\$83,461	\$83,461	\$16,717		\$0	\$0	\$0	\$0	\$9,519	\$57,224	
Engineering, Scientific Equipment, AAM Vehicle			\$44,000	\$44,000	\$8,841				\$0	\$0	\$5,400	\$29,759	
Repair, Maintenance of Equipment & Yearly Calibrations			\$22,165	\$22,165	\$4,424				\$0	\$0	\$2,314	\$15,427	
Data Processing Equipment			\$14,800	\$14,800	\$2,954				\$0	\$0	\$1,545	\$10,301	
Lab Supplies			\$2,496	\$2,496	\$498				\$0	\$0	\$261	\$1,737	
Site Needs (Misc. & Monitoring Utilities)			\$2,000	\$2,000	\$420				\$0	\$400	\$1,180		
Vendor Training			\$5,000	\$5,000	\$1,050				\$0	\$1,000	\$2,950		
1-Time Allocation			\$0	\$0	\$0				\$0	\$0	\$0		
Other			\$0	\$0	\$0				\$0	\$0	\$0		
<b>Ambient Monitoring Activities Subtotal</b>	<b>3.23</b>	<b>3.23</b>	<b>\$509,954</b>	<b>\$509,969</b>	<b>\$32,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$52,355</b>	<b>\$405,365</b>	<b>\$0</b>	
<b>Total Polk County Budget</b>	<b>9.00</b>	<b>9.00</b>	<b>\$1,325,049</b>	<b>\$1,325,090</b>	<b>\$291,455</b>	<b>\$42,500</b>	<b>\$59,318</b>	<b>\$36,062</b>	<b>\$20,000</b>	<b>\$164,192</b>	<b>\$623,071</b>	<b>\$88,492</b>	