

Polk County SFY21 Estimated Budget

Program				Funding Source									
Title V Operating Permits	FY20	FY21	FY20	FY21	County Annual Fee	County General Fund/Enterprise Account	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V El Fee	Title V Application Fee	
Application Review & Permit Issuance	0.63	0.63	\$74,997	\$76,359								\$76,359	
Management, Secretarial & Data Support	0.02	0.02	\$2,381	\$2,424								\$2,424	
Travel/Training Staff FTE	0.02	0.02	\$2,381	\$2,424								\$2,424	
Travel/Training			\$812	\$812								\$812	
Supplies			\$1,091	\$1,091								\$1,091	
Other			\$2,029	\$2,029								\$2,029	
Indirect			\$3,698	\$3,350								\$3,350	
Title V Operating Permit Subtotal	0.67	0.67	\$87,389	\$88,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,489	
Major Source Construction Permitting	FY20	FY21	FY20	FY21	County Annual Fee	County General Fund/Enterprise Account	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V El Fee	Title V Application Fee	
Application Review & Permit Issuance	0.15	0.15	\$17,856	\$18,181				\$18,181					
Modeling	0.01	0.01	\$1,190	\$1,212				\$1,212					
Management, Secretarial & Data Support	0.05	0.05	\$5,952	\$6,060				\$6,060					
Travel/Training Staff FTE	0.05	0.05	\$5,952	\$6,060				\$6,060					
Travel/Training			\$361	\$361				\$361					
Supplies			\$485	\$485				\$485					
Other			\$902	\$902				\$902					
Indirect			\$1,435	\$1,300				\$1,300					
Major Source Construction Permitting Subtotal	0.26	0.26	\$34,133	\$34,561	\$0	\$0	\$0	\$34,561	\$0	\$0	\$0	\$0	
Minor Source Construction Permitting	FY20	FY21	FY20	FY21	County Annual Fee	County General Fund/Enterprise Account	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V El Fee	Title V Application Fee	
Application Review & Permit Issuance	0.90	0.90	\$107,138	\$109,084	\$67,632		\$41,452						
Modeling	0.02	0.02	\$2,381	\$2,424			\$1,503						
Management, Secretarial & Data Support	0.20	0.20	\$23,809	\$24,241	\$15,029		\$9,212						
Travel/Training Staff FTE	0.05	0.05	\$5,952	\$6,060			\$3,757						
Travel/Training			\$824	\$824	\$511		\$313						
Supplies			\$1,107	\$1,107	\$686		\$421						
Other			\$2,557	\$2,557	\$1,585		\$972						
Indirect			\$6,458	\$5,850	\$3,627		\$2,223						
Minor Source Construction Permitting Subtotal	1.17	1.17	\$150,226	\$152,147	\$94,331	\$0	\$57,816	\$0	\$0	\$0	\$0	\$0	
Core Program Activities*	FY20	FY21	FY20	FY21	County Annual Fee	County General Fund/Enterprise Account	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V El Fee	Title V Application Fee	
Program Development	0.55	0.55	\$65,473	\$66,662	\$11,133								
Compliance Assistance & Enforcement - Minor	0.66	0.66	\$78,568	\$79,995	\$13,359					\$12,866	\$42,664		
Compliance Assistance & Enforcement - Major	0.66	0.66	\$78,568	\$79,995	\$13,359					\$66,636			
Local Program Permits	0.75	0.75	\$89,282	\$90,903	\$90,903						\$66,636		
Management, Secretarial & Data Support	0.90	0.90	\$107,138	\$109,084	\$18,217					\$21,053	\$69,814		
Travel/Training Staff FTE	0.15	0.15	\$17,856	\$18,181	\$3,036					\$3,509	\$11,636		
Travel/Training			\$3,172	\$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		
1-Time Allocation Online Permit Module (General Fund/Enterprise Account)			\$0	\$60,000	\$0	\$52,015	\$1,500	\$1,500	\$0	\$1,000	\$3,985		
Indirect			\$20,257	\$18,350	\$3,064					\$3,542	\$11,744		
Core Program ActivitiesSubtotal	3.67	3.67	\$473,871	\$539,897	\$155,865	\$52,015	\$1,500	\$1,500	\$0	\$111,834	\$217,184	\$0	
Ambient Monitoring Activities	FY20	FY21	FY20	FY21	County Annual Fee	County General Fund/Enterprise Account	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V El Fee	Title V Appl Fee	
Ambient Monitoring Field Operations	2.40	2.40	\$285,702	\$290,890	\$7,627				\$20,000	\$28,579	\$234,684		
Quality Assurance	0.68	0.68	\$90,949	\$92,419	\$8,242				\$0	\$8,242	\$65,935		
Management, Secretarial & Data Support	0.10	0.10	\$11,904	\$12,120	\$970				\$0	\$1,212	\$9,939		
Travel/Training Staff FTE	0.05	0.05	\$5,953	\$6,060	\$485				\$0	\$606	\$4,969		
Travel/Training			\$2,832	\$2,832	\$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			\$17,828	\$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	\$0	
Engineering & Scientific Equipment			\$44,000	\$44,000	\$8,841				\$0	\$5,400	\$29,759		
Repair, Maintenance of Equipment & Yearly Calibrations			\$22,165	\$22,165	\$4,424				\$0	\$2,314	\$15,427		
Data Processing Equipment			\$14,800	\$14,800	\$2,954				\$0	\$1,545	\$10,301		
Lab Supplies			\$2,496	\$2,496	\$498				\$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		
Ambient Monitoring ActivitiesSubtotal	3.23	3.23	\$504,651	\$509,955	\$37,751	\$0	\$0	\$0	\$20,000	\$52,359	\$399,845	\$0	
Total Polk County Budget (FY19)	9.00	9.00	\$1,250,267	\$1,325,049	\$287,947	\$52,015	\$59,316	\$36,061	\$20,000	\$164,192	\$617,029	\$88,489	