Polk County SFY21 Estimated Budget

Polk County SFY21 Estimated Budget												
Program		Funding Source										
						County General		County Major (non-PSD) CP				
Title V Operating Permits Application Review & Permit Issuance	FY20 0.63	FY21 0.63	FY20 \$74,997	FY21 \$76,359	County Annual Fee	Fund/Enterprise Account	County Minor CP App Fee	App Fee	103	105	Title V El Fee	Title V Application Fee \$76,35
Management, Secretarial & Data Support	0.02		\$2,381	\$2,424								\$2,42
Travel/Training Staff FTE	0.02		\$2,381	\$2,424								\$2,42
Travel/Training Ctarr 12	0.02	0.02	\$812									\$81
Supplies			\$1,091									\$1,09
Other			\$2,029									\$2,02
Indirect			\$3,698									\$3,35
Title V Operating Permit Subtotal	0.67	0.67	\$87,389	\$88,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,48
						County General		County Major (non-PSD) CP				
Major Source Construction Permitting	FY20	FY21	FY20	FY21	County Annual Fee	Fund/Enterprise Account	County Minor CP App Fee	App Fee	103	105	Title V El Fee	Title V Application Fee
Application Review & Permit Issuance	0.15		\$17,856	\$18,181				\$18,181				
Modeling	0.01		\$1,190	\$1,212				\$1,212				
Management, Secretarial & Data Support	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				
Supplies			\$485					\$485				
Other Indirect			\$902 \$1,435					\$902 \$1,300				
Major Source Construction Permtting Subtotal	0.26	0.26	\$34,133	\$1,300	\$0	40	\$0	\$1,300 \$34,561	60	60	90	
major source construction remitting subtotal	0.20	0.20	ψ54,155	\$34,301	φυ	County General	φι	County Major (non-PSD) CP	ΨΟ	ΨΟ	Ų.	
Minor Source Construction Permitting	FY20	FY21	FY20	FY21	County Annual Fee		County Minor CP App Fee	App Fee	103	105	Title V El Fee	Title V Application Fee
Application Review & Permit Issuance	0.90		\$107,138		\$67.632		\$41.452	7.55 . 55			11.0 7 211 00	This Trippingation 100
Modeling	0.02		\$2,381	\$2,424	\$1.503		\$921					
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		\$2,303					
Travel/Training			\$824		\$511		\$313					
Supplies			\$1,107	\$1,107	\$686		\$421					
Other			\$2,557				\$972					
Indirect			\$6,458				\$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 0		FY21	FY20		County Annual Fee	County General	0	County Major (non-PSD) CP	103	105	Title V El Fee	Title V Application Fee
Core Program Activities*	FY20			FY21								
Brogram Dovelopment						Tuliu/Litterprise Account	County Minor CP App Fee	App Fee	103			Title V Application Lee
Program Development	0.55	0.55	\$65,473	\$66,662	\$11,133		County willor CF App Fee	Арр гее	103	\$12,866	\$42,664	Title V Application Fee
Compliance Assistance & Enforcement - Minor	0.55 0.66	0.55	\$65,473 \$78,568	\$66,662 \$79,995	\$11,133 \$13,359		County willor CF App Fee	Арр гее	103		\$42,664	тие у дрисации гее
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major	0.55 0.66 0.66	0.55 0.66 0.66	\$65,473 \$78,568 \$78,568	\$66,662 \$79,995 \$79,995	\$11,133 \$13,359 \$13,359		County willor CF App Fee	App ree	103	\$12,866		тие у дрисации гее
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits	0.55 0.66	0.55 0.66 0.66 0.75	\$65,473 \$78,568 \$78,568	\$66,662 \$79,995 \$79,995 \$90,903	\$11,133 \$13,359		County Million CF App Fee	Арр гее	103	\$12,866	\$42,664	Title v Application ree
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major	0.55 0.66 0.66 0.75	0.55 0.66 0.66 0.75 0.90	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138	\$66,662 \$79,995 \$79,995 \$90,903	\$11,133 \$13,359 \$13,359 \$90,903		County Millor CF App Fee	Арр гее	103	\$12,866 \$66,636	\$42,664 \$66,636	Title V Application Lee
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support	0.55 0.66 0.66 0.75 0.90	0.55 0.66 0.66 0.75 0.90	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138	\$66,662 \$79,995 \$79,995 \$90,903 \$109,084 \$18,181	\$11,133 \$13,359 \$13,359 \$90,903 \$18,217 \$3,036		County Millor CF App Fee	Арргее	103	\$12,866 \$66,636 \$21,053	\$42,664 \$66,636 \$69,814	THE V APPROACH TEE
Compiliance Assistance & Enforcement - Minor Compiliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE	0.55 0.66 0.66 0.75 0.90	0.55 0.66 0.66 0.75 0.90	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262	\$66,662 \$79,995 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036		County minor or App ree	арр гее 	103	\$12,866 \$66,636 \$21,053 \$3,509	\$42,664 \$66,636 \$69,814 \$11,636	пие у другианияте
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff Staff Supplies Other	0.55 0.66 0.66 0.75 0.90	0.55 0.66 0.66 0.75 0.90	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172	\$66,662 \$79,995 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262	\$11,133 \$13,359 \$13,359 \$90,903 \$18,217 \$3,036 \$530				103	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029	пие у другилинтее
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account)	0.55 0.66 0.66 0.75 0.90	0.55 0.66 0.66 0.75 0.90	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295	\$66,662 \$79,995 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000	\$11,133 \$13,355 \$13,359 \$90,903 \$18,217 \$3,036 \$530,303 \$712 \$1,552	\$52,015	\$1,500	App ree \$1,500	\$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985	пие у другилинтее
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff Staff Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect	0.55 0.66 0.66 0.75 0.90 0.15	0.55 0.66 0.66 0.75 0.90 0.15	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$0 \$20,257	\$66,662 \$79,995 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000 \$18,350	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$530 \$712 \$1,552 \$3,046	\$52,015	\$1,500	\$1,500		\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744	Title V Application Lee
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account)	0.55 0.66 0.66 0.75 0.90	0.55 0.66 0.66 0.75 0.90 0.15	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295	\$66,662 \$79,995 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000	\$11,133 \$13,355 \$13,359 \$90,903 \$18,217 \$3,036 \$530,303 \$712 \$1,552	\$52,015 \$52,015		\$1,500 \$1,500		\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985	The V Application Fee
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal	0.55 0.66 0.66 0.75 0.90 0.15	0.55 0.66 0.66 0.66 0.75 0.90 0.15	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$0 \$20,257 \$473,871	\$66,662 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000 \$18,350 \$539,897	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$712 \$1,552 \$3,064 \$3,064 \$155,865	\$52,015 \$52,015 County General	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184	9
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Suff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities	0.55 0.66 0.66 0.75 0.90 0.15	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 6 0.15 7 3.67	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$0 \$20,257 \$473,871	\$66,662 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000 \$18,350 \$539,897	\$11,133 \$13,359 \$13,359 \$90,903 \$18,217 \$3,036 \$530 \$712 \$1,552 \$0 \$3,064 \$155,865	\$52,015 \$52,015	\$1,500	\$1,500 \$1,500	\$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184	Title V Appl Fee
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations	0.55 0.66 0.66 0.75 0.90 0.15	5 0.55 6 0.66 6 0.66 6 0.75 0 0.90 7 3.67 FY21 2.40	\$65,473 \$78,568 \$78,568 \$89,262 \$107,138 \$117,856 \$3,172 \$4,262 \$9,295 \$0 \$20,257 \$473,871 \$720 \$285,702	\$66,662 \$79,995 \$90,903 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000 \$18,356 \$539,897	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$5306 \$712 \$1,552 \$3,064 \$5155,865 County Annual Fee	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834 105 \$28,579	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684	9
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance	0.55 0.66 0.66 0.75 0.99 0.15 3.67 FY20 2.44 0.68	5 0.55 6 0.66 6 0.66 6 0.75 0 0.90 7 3.67 FY21 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$20,257 \$473,871 \$720 \$20,871 \$473,871	\$66,662 \$79,995 \$79,995 \$109,084 \$18,181 \$3,171 \$4,262 \$60,000 \$18,350 \$539,897 FY21 \$290,890 \$82,415	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$530 \$11,52 \$1,552 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834 105 \$28,579 \$8,242	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support	0.55 0.66 0.66 0.75 0.90 0.15	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$20,257 \$473,871 FY20 \$285,702 \$80,945 \$11,904	\$66.662 \$79.995 \$79.995 \$90.903 \$109.084 \$18.181 \$3.171 \$4.262 \$9.295 \$60.000 \$18.357 \$539.897 FY21 \$290.896 \$82.415 \$12.127	\$11,133 \$13,355 \$13,355 \$99,903 \$18,217 \$3,036 \$53,364 \$15,586 County Annual Fee \$7,627 \$8,242	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834 105 \$28,579 \$8,242 \$1,212	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V El Fee \$234,684 \$65,935 \$9,939	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$177,856 \$3,177 \$4,262 \$9,295 \$20,257 \$473,871 FY20 \$880,949 \$11,904 \$5,953	\$66,662 \$79,995 \$190,903 \$109,004 \$118,181 \$31,171 \$4,262 \$9,265 \$60,000 \$18,350 \$5539,897 FY21 \$290,890 \$82,415 \$12,120 \$6,666	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$530 \$15,522 \$1,552 \$3,064 \$3,064 \$5306 \$5500 \$5500 \$5500 \$5500 \$5500 \$5500 \$5712 \$5500 \$55	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,050 \$3,542 \$111,834 105 \$28,579 \$8,242 \$1,212 \$666	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Teild Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff Staff TE Travel/Training	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$3,172 \$4,262 \$9,295 \$0 \$20,257 \$473,871 FY20 \$80,948 \$11,904 \$5,953 \$2,832	\$66,662 \$79,995 \$99,905 \$109,084 \$18,181 \$3,171 \$4,262 \$9,295 \$60,000 \$18,355 \$539,897 FY21 \$290,896 \$82,415 \$12,122 \$6,060 \$2,832	\$11,133 \$13,356 \$13,356 \$90,903 \$18,217 \$3,036 \$530 \$712 \$1,552 \$0 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$970 \$485	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834 105 \$28,579 \$8,242 \$1,212 \$606 \$283	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$89,262 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$20,257 \$473,871 \$11,904 \$5,953 \$2,832 \$2,832 \$3,805	\$66,662 \$79,995 \$90,905 \$109,084 \$18,181 \$3,177 \$4,262 \$60,000 \$18,350 \$539,897 FY21 \$290,890 \$82,415 \$12,122 \$6,060 \$2,2833 \$3,805	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$5300 \$712 \$1,552 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$977 \$48,242 \$977 \$48,242 \$972 \$485 \$485 \$485 \$227	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$1,000 \$3,542 \$111,834 105 \$28,579 \$8,242 \$1,212 \$606 \$283 \$3,344	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Supplies Other Indirect	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$89,282 \$107,138 \$3,172 \$4,262 \$9,295 \$0 \$20,257 \$473,871 FY20 \$80,948 \$11,904 \$5,953 \$2,832	\$66.6625 \$79.995 \$90.905 \$10.9084 \$11.8181 \$3.171 \$4.265 \$60.0000 \$13.350 \$539.897 \$2295 \$20.890 \$22.415 \$22.832 \$2.832 \$3.800 \$	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$530,036 \$712 \$1,552 \$530,04 \$155,865 County Annual Fee \$7,627 \$8,242 \$976 \$486 \$222 \$304	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,704 \$110,00 \$3,542 \$111,83 \$28,579 \$8,242 \$1,212 \$606 \$283 \$331	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969 \$2,322 \$3,120	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Supplies Other Indirect Equipment (Subtotal for items below & Existing Network O&M Table)	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$9,282 \$107,138 \$1,778 \$4,262 \$9,295 \$473,871 \$72 \$80,945 \$11,904 \$5,935 \$2,285,702 \$3,305	\$66.6625 \$79.995 \$90.905 \$10.9084 \$11.8181 \$3.171 \$4.265 \$60.0000 \$13.350 \$539.897 \$2295 \$20.890 \$22.415 \$22.832 \$2.832 \$3.800 \$	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$712 \$1,552 \$3,044 \$155,865 County Annual Fee \$7,627 \$8,242 \$970 \$488 \$227 \$3404 \$155,865	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,704 \$110,00 \$3,542 \$111,83 \$28,579 \$8,242 \$1,212 \$606 \$283 \$331	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969 \$2,322 \$3,120 \$4,278	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Supplies Other Indirect	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$76,568 \$76,568 \$89,282 \$17,758 \$17,856 \$3,172 \$9,295 \$473,871 \$720 \$285,702 \$80,945 \$11,904 \$5,953 \$2,825 \$2,825 \$3,925 \$3,925 \$473,871 \$285,702 \$3,925 \$3,925 \$3,925 \$3,925 \$4	\$66.662 \$79.995 \$79.995 \$90.900 \$10.904 \$1.8181 \$4.262 \$9.295 \$60.000 \$18.350 \$53.997 \$290.890 \$2.415 \$12.122 \$6.000 \$13.303 \$3.295 \$3.295 \$4.262 \$4.	\$11,133 \$13,355 \$13,355 \$99,903 \$18,217 \$3,036 \$53,036 \$15,865 County Annual Fee \$7,627 \$8,242 \$486 \$222 \$304 \$31,64	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$612 \$823,519 \$1,794 \$1,794 \$1,11,834 \$1,11,834 \$1,1212	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,349 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,999 \$2,322 \$3,120 \$4,278 \$1,243,243	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473.568 \$78,568 \$98,282 \$107,138 \$117,1856 \$9,285 \$17,1856 \$17	\$66.662 \$79.995 \$90.900 \$109.084 \$13.171 \$4.262 \$9.295 \$60.000 \$13.350	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$530,036 \$712 \$1,552 \$2,04 \$3,064 \$5,627 \$8,242 \$977 \$4,227 \$4,227 \$4,424 \$4,424	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 103 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$61,053 \$3,509 \$612,053 \$1,794 \$1,000 \$3,542 \$11,834 105 \$28,579 \$8,242 \$1,212 \$606 \$283 \$3811 \$522 \$510 \$52,519 \$5,400 \$52,314	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 **Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969 \$2,322 \$3,120 \$4,278 \$11,243 \$57,224 \$29,759 \$15,427	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$9,282 \$107,138 \$1,778 \$4,262 \$9,295 \$473,871 \$72 \$80,945 \$11,904 \$2,832 \$3,805 \$3,	\$66.666.5 \$79.995 \$90.905 \$10.908 \$118.181 \$3.171 \$4.265 \$60.0000 \$18.350 \$539.897 FY21 \$290.896 \$2.832 \$3.805 \$5.305 \$5.316.156 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366 \$3.366	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,038 \$530,038 \$712 \$1,552 \$5,657 \$2,000 \$3,064 \$155,865 \$2,000 \$3,064 \$155,865 \$3,064 \$155,865 \$3,064 \$155,865 \$3,064 \$155,865 \$3,064 \$155,865 \$3,064 \$155,865 \$3,064 \$1,522 \$3,064 \$3,0	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,090 \$3,542 \$111,834 \$1000 \$3,542 \$111,834 \$1000 \$3,542 \$1,212 \$606 \$28,579 \$52,242 \$1,615 \$52,314 \$52,314 \$1,540	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,278 \$113,243 \$57,224 \$29,759 \$115,427 \$10,301	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Activities Anticolor online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Tr	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473.568 \$78,568 \$99,282 \$107,138 \$117,856 \$99,282 \$17,856 \$99,282 \$42,287 \$42,282 \$9,295 \$20,257 \$473,871 FY20 \$285,702 \$80,949 \$5,953 \$2,832 \$3,805 \$5,217 \$11,904 \$4,400 \$	\$66.6625 \$79.995 \$90.900 \$109.084 \$1.816 \$4.262 \$9.295 \$60.000 \$18.350 \$53.997 \$22.415 \$22.832 \$3.282 \$5.217 \$3.282 \$3.2832 \$3	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$530,306 \$515,565 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$970 \$486 \$486 \$486 \$487 \$517 \$5,867 \$5,867 \$5,247 \$5,257	\$52,015 \$52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$1,794 \$1,794 \$3,542 \$11,185 \$28,579 \$8,242 \$1,212 \$606 \$283 \$3,541 \$1,545 \$5,22 \$1,212 \$1	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,969 \$2,322 \$3,120 \$4,278 \$11,243 \$57,224 \$29,759 \$15,427 \$10,301 \$1,737	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$78,568 \$78,568 \$9,282 \$107,138 \$1,77,856 \$3,172 \$4,265 \$9,295 \$0,295 \$20,257 \$473,871 \$720 \$80,948 \$11,904 \$5,955 \$2,832 \$3,282 \$5,217 \$17,826 \$3,282 \$3,282 \$4,400 \$4,400 \$2,44,	\$66.6625 \$79.995 \$90.905 \$109.084 \$118.181 \$4.265 \$60.0000 \$18.3505 \$53.897 \$12.120 \$5.205 \$5.217 \$1.151,150 \$5.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217 \$1.217	\$11,133 \$13,355 \$13,355 \$90,903 \$18,217 \$3,036 \$530,036 \$712 \$1,552 \$53,064 \$3,064 \$53,064 \$45,064 \$54,064 \$57,627 \$8,242 \$577 \$1,282 \$417 \$58,841 \$4,424 \$52,954 \$4486 \$4486	\$52,015 S52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 103 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$612 \$823,519 \$1,794 \$1,794 \$1,11,834 \$1,1212 \$1,12	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 \$4,969 \$234,684 \$65,935 \$9,939 \$4,278 \$13,243 \$57,224 \$29,759 \$15,427 \$10,301 \$1,377 \$1,180	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Sufplies Other 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Supplies Other Indirect Equipment (Subtotal for items below & Existing Network O&M Table) Engineering & Scientific Equipment Repair, Maintenance of Equipment Repair, Maintenance of Equipment Lab Supplies Site Needs (Misc. & Monitoring Utilities) Vendor Training Site Needs (Misc. & Monitoring Utilities)	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473 \$76,568 \$76,568 \$89,282 \$17,856 \$3,172 \$4,262 \$9,295 \$473,871 \$72 \$285,702 \$80,946 \$11,904 \$51,72 \$285,702 \$33,461 \$52,255 \$52,215 \$44,000 \$52,496 \$52,496 \$52,496 \$52,496 \$52,496	\$66.662 \$79.995 \$90.905 \$10.904 \$110.904 \$1.317 \$4.262 \$0.905 \$1.350 \$1.	\$11,133 \$13,355 \$13,355 \$99,903 \$18,217 \$3,036 \$53,064 \$15,586 County Annual Fee \$7,627 \$8,242 \$304 \$486 \$486 \$486 \$486 \$486 \$486 \$486 \$48	\$52,015 S52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866 \$66,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,000 \$3,542 \$111,834 105 \$28,579 \$8,242 \$1,212 \$1,615 \$2,314 \$1,615 \$2,314 \$1,545 \$	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,349 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,999 \$2,322 \$3,120 \$4,278 \$13,243 \$57,224 \$29,759 \$15,427 \$10,301 \$1,737 \$1,180	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Activities 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Supplies Other Indirect Equipment (Subtotal for items below & Existing Network O&M Table) Engineering & Scientific Equipment Repair, Maintenance of Equipment Repair, Maintenance of Equipment Lab Supplies Site Needs (Misc. & Monitoring Utilities) Vendor Training 1-Time Allocation	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 6 0.66 6 0.66 5 0.75 0 0.90 7 3.67 FY21 0 2.40 8 0.68	\$65,473.568 \$78,568 \$99,282 \$107,138 \$177,856 \$99,282 \$177,856 \$107,138 \$177,856 \$107,138 \$177,856 \$107,138 \$17,856 \$107,138 \$17,856 \$107,138 \$17,856 \$107,138 \$17,856 \$107,138 \$17,856 \$11,900 \$11,90	\$66.662 \$79.995 \$90.905 \$10.904 \$110.904 \$1.317 \$4.262 \$0.905 \$1.350 \$1.	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$530,036 \$712 \$1,552 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$977 \$4,227 \$417 \$8,844 \$4,424 \$2,954 \$4,424 \$4,424 \$5,954 \$1,050 \$1,050	\$52,015 S52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$612 \$823,519 \$1,704 \$3,542 \$111,834 \$105 \$28,579 \$8,242 \$1,212 \$606 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,995 \$11,744 \$217,184 Title V El Fee \$234,684 \$65,935 \$9,939 \$4,969 \$2,322 \$3,120 \$4,278 \$11,324 \$57,224 \$29,759 \$10,301 \$1,737 \$1,180 \$2,950	
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff	0.55 0.66 0.56 0.75 0.99 0.15 3.67 FY20 0.05	5 0.55 0.66 0.66 0.06 0.06 0.06 0.06 0.0	\$65,473 \$78,568 \$78,568 \$9,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$473,871 \$72 \$285,702 \$80,945 \$11,904 \$2,832 \$3,805	\$66.666.5 \$79.995 \$90.905 \$90.905 \$10.908 \$18.181 \$3.171 \$4.265 \$60.00000 \$18.350 \$539.897 FY21 \$290.890 \$2.2415 \$1.122 \$3.805 \$5.3015 \$3.805 \$5.217 \$16.150 \$2.21.65 \$3.444.505 \$2.21.65 \$3.4	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$15,502 \$1,552 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$977 \$1,222 \$3004 \$417 \$1,292 \$48,242 \$2,954 \$44,24 \$2,955 \$492 \$492 \$492 \$51,050	\$52,015 S52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP App Fee	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,794 \$1,1834 \$105 \$28,579 \$8,242 \$1,212 \$606 \$283 \$3,540 \$5,400 \$1,000 \$1,000 \$0,500	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,278 \$113,243 \$57,224 \$29,759 \$15,427 \$10,301 \$1,737 \$1,180 \$2,950	9
Compliance Assistance & Enforcement - Minor Compliance Assistance & Enforcement - Major Local Program Permits Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Activities 1-Time Allocation Online Permit Module (General Fund/Enterprise Account) Indirect Core Program ActivitiesSubtotal Ambient Monitoring Activities Ambient Monitoring Field Operations Quality Assurance Management, Secretarial & Data Support Travel/Training Staff FTE Travel/Training Staff FTE Travel/Training Supplies Other Indirect Equipment (Subtotal for items below & Existing Network O&M Table) Engineering & Scientific Equipment Repair, Maintenance of Equipment Repair, Maintenance of Equipment Lab Supplies Site Needs (Misc. & Monitoring Utilities) Vendor Training 1-Time Allocation	0.55 0.66 0.66 0.77 0.90 0.15 3.67 FY20 2.4(0.66 0.66	5 0.55 0.66 0.66 0.06 0.06 0.06 0.06 0.0	\$65,473.568 \$78,568 \$99,282 \$107,138 \$117,856 \$99,282 \$17,856 \$9,295 \$20,257 \$4,262 \$2,295 \$20,257 \$4,78,27 \$2,295 \$2,295 \$20,257 \$4,40,000 \$5,953 \$2,832 \$3,805 \$5,217 \$4,40,000 \$5,24,165 \$4,40,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000	\$66.666.5 \$79.995 \$90.905 \$90.905 \$10.908 \$18.181 \$3.171 \$4.265 \$60.00000 \$18.350 \$539.897 FY21 \$290.890 \$2.2415 \$1.122 \$3.805 \$5.3015 \$3.805 \$5.217 \$16.150 \$2.21.65 \$3.444.505 \$2.21.65 \$3.4	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$530,036 \$712 \$1,552 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$977 \$4,227 \$417 \$8,844 \$4,424 \$2,954 \$4,424 \$4,424 \$5,954 \$1,050 \$1,050	\$52,015 S52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$612 \$823,519 \$1,704 \$3,542 \$111,834 \$105 \$28,579 \$8,242 \$1,212 \$606 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$283,540 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545 \$381,545	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,995 \$11,744 \$217,184 Title V El Fee \$234,684 \$65,935 \$9,939 \$4,969 \$2,322 \$3,120 \$4,278 \$11,324 \$57,224 \$29,759 \$10,301 \$1,737 \$1,180 \$2,950	S
Compliance Assistance & Enforcement - Minor Coorpliance Assistance & Enforcement - Major Coorpliance Assistance & Coorpliance	0.55 0.66 0.56 0.75 0.99 0.15 3.67 FY20 0.05	5 0.55 0.66 0.66 0.76 0.76 0.76 0.76 0.76 0.76	\$65,473 \$78,568 \$78,568 \$9,282 \$107,138 \$17,856 \$3,172 \$4,262 \$9,295 \$473,871 \$72 \$285,702 \$80,945 \$11,904 \$2,832 \$3,805	\$66.6625 \$79.995 \$90.905 \$90.905 \$10.9084 \$18.181 \$18.181 \$4.262 \$50.295 \$60.0000 \$18.3503 \$53.897 \$12.122 \$5.066 \$2.832 \$5.217 \$10.150 \$3.800 \$5.217 \$1.120 \$5.060 \$5.217 \$5.060 \$5.217 \$5.060 \$5.217 \$5.050 \$5.217 \$5.050 \$5.217 \$5.050 \$5.217	\$11,133 \$13,358 \$13,358 \$90,903 \$18,217 \$3,036 \$15,502 \$1,552 \$3,064 \$155,865 County Annual Fee \$7,627 \$8,242 \$977 \$1,222 \$3004 \$417 \$1,292 \$48,242 \$2,954 \$44,24 \$2,955 \$492 \$492 \$492 \$51,050	\$52,015 S52,015 County General Fund/Enterprise Account	\$1,500 \$1,500	\$1,500 \$1,500 County Major (non-PSD) CP App Fee	\$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,866,636 \$21,053 \$3,509 \$612 \$823 \$1,794 \$1,794 \$1,1834 \$105 \$28,579 \$8,242 \$1,212 \$606 \$283 \$3,540 \$5,400 \$1,000 \$1,000 \$0,500	\$42,664 \$66,636 \$69,814 \$11,636 \$2,029 \$2,728 \$5,949 \$3,985 \$11,744 \$217,184 Title V EI Fee \$234,684 \$65,935 \$9,939 \$4,278 \$113,243 \$57,224 \$29,759 \$15,427 \$10,301 \$1,737 \$1,180 \$2,950	S