

Linn County SFY 2018 Programmatic Budget

Program		Funding Source								
	FTE	Total	County Annual Fee	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V EI Fee	Estimated PSD Application Fee	Estimated Title V Application Fee
Title V Operating Permits										
Application Review & Permit Issuance	0.85	\$96,698						\$0		\$96,698
Management, Secretarial & Data Support	0.05	\$7,505						\$0		\$7,505
Travel/Training	0.06	\$9,631						\$0		\$9,631
Supplies		\$1,330						\$0		\$1,330
Other		\$3,131						\$0		\$3,131
Title V Operating Permit Subtotal	1.01	\$118,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,295
Major Source Construction Permitting										
Application Review & Permit Issuance	0.79	\$88,105	\$10,573		\$77,532					
Modeling	0.05	\$6082	\$725		\$5,317					
Management, Secretarial & Data Support	0.25	\$19,680	\$2362		\$17,318					
Travel/Training	0.13	\$18,551	\$2,225		\$16,316					
Supplies		\$2,127	\$255		\$1,872					
Other		\$5,009	\$601		\$4,408					
Major Source C. Permitting Subtotal	1.21	\$139,504	\$16,741	\$0	\$122,763	\$0	\$0	\$0	\$0	\$0
PSD Permitting										
Application Review & Permit Issuance	0.20	\$23,293							\$23,293	
Modeling	0.05	\$6042							\$6042	
Management, Secretarial & Data Support	0.02	\$2027							\$2027	
Travel/Training	0.04	\$5,468							\$5,468	
Supplies		\$532							\$532	
Other		\$1,252							\$1,252	
PSD Permitting Subtotal	0.30	\$38,614	\$0	\$0	\$0	\$0	\$0	\$0	\$38,614	\$0

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Minor Source Construction Permitting										
Application Review & Permit Issuance	0.45	\$48,409	\$22,268	\$26,141						
Modeling	0.04	\$4,833	\$2,223	\$2,610						
Management, Secretarial & Data Support	0.23	\$16,900	\$7,774	\$9,126						
Travel/Training	0.05	\$4,374	\$2,012	\$2,362						
Supplies		\$1,063	\$489	\$574						
Other		\$2,504	\$1,152	\$1,352						
Minor Source Construct Permitting Subtotal	0.77	\$78,372	\$35,918	\$42,165	\$0	\$0	\$0	\$0	\$0	\$0
Core Program Activities*										
Program Development	0.30	\$36,182	\$0				\$3,101	\$33,081		
Compliance Assistance & Enforcement - Minor	0.57	\$55,978	\$0				\$55,978			
Compliance Assistance & Enforcement - Major	1.35	\$131,743	\$0					\$131,743		
Management, Secretarial & Data Support	0.17	\$13,488	\$0				\$1,156	\$12,332		
Travel/Training	0.13	\$18,444	\$0				\$1,581	\$16,863		
Supplies		\$2,393	\$0				\$205	\$2,188		
Other		\$5,635	\$0				\$483	\$5,152		
Core Program Activities Subtotal	2.51	\$263,863	\$0	\$0	\$0	\$0	\$62,504	\$201,359	\$0	\$0

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Ambient Monitoring Activities										
AAM Supervision	0.40	\$47,086	\$11,996				\$7,555	\$36,235		
Ambient Monitoring Field Operations	1.70	\$160,030	\$3,296			\$17,500	\$25,540	\$104,994		
Quality Assurance	0.85	\$77,445	\$5,421				\$12,426	\$59,598		
Management, Secretarial & Data Support	0.06	\$7018	\$898				\$1,056	\$5,064		
Travel/Training	0.20	\$27,514	\$1,926				\$4,415	\$21,173		
Supplies		\$4,255	\$298				\$683	\$3,274		
Other		\$10,019	\$701				\$1,607	\$7,710		
Equipment		\$57,551	\$4,377			\$0	\$6,346	\$48,117		
Engineering & Scientific Equipment		22,000	\$280				642	21,078		
Repair & Maintenance of Equipment		14,751	\$1,033				2,367	11,351		
Lab Supplies		20,800	\$1,456				3,337	16,007		
Vendor Training		0	\$0				0	0		
Monitoring Site Lease		4975	\$348				798	3,829		
Monitoring Utilities		18,000	\$1260				3,337	13,852		
One Time Allocation		0	\$0				0	\$0		
Other		0	\$0				0	\$0		
Ambient Monitoring Activities Subtotal	3.21	\$413,892	\$28,913	\$0	\$0	\$17,500	\$63,314	\$304,165	\$0	\$0
Total Linn County Budget	9.00	\$1,052,251	\$81,572	\$42,165	\$122,763	\$17,500	\$125,818	\$505,524	\$38,614	\$118,295