

Polk 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	Title V Application Fee
Title V Operating Permits									
Application Review & Permit Issuance	0.83	\$96,031						\$0	\$96,031
Management, Secretarial & Data Support	0.09	\$10,413						\$0	\$10,413
Travel/Training		\$812						\$0	\$812
Supplies		\$1,091						\$0	\$1,091
Other		\$2,029						\$0	\$2,029
Indirect		\$5,040						\$0	\$5,040
Title V Operating Permit Subtotal	0.92	\$115,416	\$0	\$0	\$0	\$0	\$0	\$0	\$115,416
	FTE	Total	County Annual Fee	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V EI Fee	Title V Application Fee
Major Source Construction Permitting									
Application Review & Permit Issuance	0.25	\$28,925			\$28,925				
Modeling	0.02	\$2,314			\$2,314				
Management, Secretarial & Data Support	0.07	\$8,099			\$8,099				
Travel/Training		\$361			\$361				
Supplies		\$485			\$485				
Other		\$902			\$902				
Indirect		\$2,240			\$2,240				
Major Construction Permitting Subtotal	0.34	\$43,326	\$0	\$0	\$43,326	\$0	\$0	\$0	\$0

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	Title V Application Fee
Minor Source Construction Permitting									
Application Review & Permit Issuance	0.65	\$78,676	\$43,830	\$34,846					
Modeling	0.02	\$2,314	\$1,289	\$1,025					
Management, Secretarial & Data Support	0.26	\$23,140	\$12,891	\$10,249					
Travel/Training		\$824	\$495	\$365					
Supplies		\$1,107	\$617	\$490					
Other		\$2,557	\$1,424	\$1,133					
Indirect		\$4,619	\$2,573	\$2,046					
Minor Construction Permitting Subtotal	0.93	\$113,237	\$63,083	\$50,154	\$0	\$0	\$0	\$0	\$0
	FTE	Total	County Annual Fee	County Minor CP App Fee	County Major (non-PSD) CP App Fee	103	105	Title V EI Fee	Title V Application Fee
Core Program Activities*									
Program Development	0.40	\$46,280	\$7729				\$8,932	\$29,619	
Compliance Assistance & Enforcement - Minor	0.60	\$69,420	\$11,593				\$13,398	\$44,429	
Compliance Assistance & Enforcement - Major	0.60	\$69,420	\$11,593				\$13,398	\$44,429	
Local Program Permits	0.76	\$87,932	\$87,932					\$0	
Management, Secretarial & Data Support	0.85	\$98,345	\$16,424				\$18,981	\$62,941	
Travel/Training	0.45	\$46,280	\$7729				\$8932	\$29,619	
Travel/Training (direct)		3,171	\$530				612	2,029	
Supplies		\$4,262	\$712				\$823	\$2,728	
Other		\$9,295	\$1,552				\$1794	\$5,949	
Vehicle replacement		\$18,000	\$3,006				\$3474	\$11,520	
Indirect		\$18,330	\$3,061				\$3,538	\$11,731	
Core Program Activities Subtotal	3.61	\$470,734	\$151,860	\$0	\$0	\$0	\$73,881	\$244,994	\$0

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	Title V Application Fee
Ambient Monitoring Activities									
Ambient Monitoring Field Operations	2.73	\$315,861	\$23,746			\$20,000	\$58,767	\$213,348	
Quality Assurance	0.40	\$46,280	\$4,628			\$0	\$9,256	\$32,396	
Management, Secretarial & Data Support	0.10	\$11,570	\$1,157			\$0	\$1,675	\$8,099	
Travel/Training		\$2,832	\$283				\$566	\$1,982	
Supplies		\$3,805	\$381				\$761	\$2,664	
Other		\$5,217	\$522				\$1,043	\$3,652	
Indirect		\$19,447	\$1,945				\$3,889	\$13,613	
Equipment		\$91,195	16,001			\$0	\$15,239	\$59,955	
Engineering & Scientific Equipment		\$61,600	\$9,786				\$9,320	\$42,494	
Repair & Maintenance of Equipment		\$18,895	\$3,968				\$3,779	\$11,148	
Data Processing Equipment		\$7,820	\$1,642				\$1,564	\$4,614	
Lab Supplies		\$2,880	\$605				\$576	\$1,699	
Site Needs (Misc. & Monitoring Utilities)		\$7,961	\$1,672				\$1,592	\$4,697	
Vendor Training		\$13,000	\$2,730				\$2,600	\$7,670	
One Time Allocation		\$0	\$0				\$0	\$0	
Other		\$0	\$0				\$0	\$0	
Ambient Monitoring Activities Subtotal	3.23	\$517,167	\$53,053	\$0	\$0	\$20,000	\$96,028	\$348,072	\$0
Total Polk County Budget	9.00	\$1,259,881	\$268,006	\$50,154	\$43,326	\$20,000	\$169,909	\$593,069	\$115,416