

SFY 2018 Programmatic Budget

Title V Operating Permits		Funding Source								
(19.67 FTE)	FY 2018 Expenses	TV EI Fee	TV Appl Fee	Major Fee	Minor Fee	Asbestos	GF/FF	Fed 103	Env First	
Application Review & Permit Issuance	1,235,000	358,150	876,850							
Linn County - Appl Review & Permit Issuance	118,000		118,295							
Polk County - Appl Review & Permit Issuance	115,000		115,416							
Field Inspection	396,000	396,000								
Compliance Assistance & Enforcement	296,000	296,000								
Rules, Budget, Contracts	138,000	138,000								
Legal Services Activities	54,000	54,000								
Management, Secretarial & Data Support	258,000	258,000								
Subtotal	2,610,000	1,500,150	1,110,561	0	0	0	0	0	0	
Major Source Construction Permitting		Funding Source								
(22.29 FTE)	FY 2018 Expenses	TV EI Fee	TV Appl Fee	Major Fee	Minor Fee	Asbestos	GF/FF	Fed 103	Env First	
Application Review & Permit Issuance	1,198,000			1,198,000						
Modeling	264,000			264,000						
Linn County - PSD Application Review	39,000			38,614						
Field Inspection	462,000	462,000								
Compliance Assistance & Enforcement	301,000	301,000								
Rules, Budget, Contracts	109,000	109,000								
Legal Services Activities	75,000	75,000								
Management, Secretarial & Data Support	327,000	327,000								
Subtotal	2,775,000	1,274,000	0	1,500,614	0	0	0	0	0	
Minor Source Construction Permitting		Funding Source								
(8.44 FTE)	FY 2018 Expenses	TV EI Fee	TV Appl Fee	Major Fee	Minor Fee	Asbestos	GF/FF	Fed 103	Env First	
Application Review & Permit Issuance	528,000				163,680		364,320			
Modeling	93,000				28,830		64,170			
Field Inspection	198,000						198,000			
Compliance Assistance & Enforcement	182,000						182,000			
Legal Services Activities	18,000						18,000			
Management, Secretarial & Data Support	59,000						59,000			
Subtotal	1,078,000	0	0	0	192,510	0	885,490	0	0	
Asbestos Activities		Funding Source								
(2.00 FTE)	FY 2018 Expenses	TV EI Fee	TV Appl Fee	Major Fee	Minor Fee	Asbestos	GF/FF	Fed 103	Env First	
Asbestos	268,000					268,000				
Subtotal	268,000	0	0	0	0	268,000	0	0	0	
Core Program Activities		Funding Source								
(17.60 FTE)	FY 2018 Expenses	TV EI Fee	TV Appl Fee	Major Fee	Minor Fee	Asbestos	GF/FF	Fed 103	Env First	
Complaint Response	198,000						198,000			
Compliance Assistance & Enforcement	78,000						78,000			
Local Programs	1,432,000	1,098,593					295,725	37,500		
EIQ (AERR requirement; CAA 110 & 172)	534,000	384,000					100,000		50,000	
Ambient Monitoring	2,513,000	1,577,897					125,000	435,103	375,000	
Rules, Budget, Contracts	110,000	82,500					27,500			
AQB/UNI/ Small Business Assistance	228,000	228,000								
SIP Activities	610,000	457,500					152,500			
One-time Multipurpose Grant	11,000						11,000			
Legal Services Activities	31,000	4,650					26,350			
Management, Secretarial & Data Support	178,000	133,500					44,500			
Subtotal	5,923,000	3,966,640	0	0	0	0	1,058,575	472,603	425,000	
Expense Total	12,654,000	6,740,790	1,110,561	1,500,614	192,510	268,000	1,944,065	472,603	425,000	