

SECTION I: Scenario Development

Revenue Streams*	Draft FY 2016 Budget	Draft FY 2017 Budget	Draft FY 2018 Budget	Draft FY 2019 Budget
General Fund	1,086,120	1,107,842	1,129,999	1,152,599
Environment First	425,000	425,000	425,000	425,000
Federal CAA 105 Grant	1,250,000	1,250,000	1,250,000	1,250,000
Federal CAA 103 Grant	472,600	472,600	472,600	472,600
Emission Fee: Title V Facilities	\$5,773,592	\$4,869,135	\$4,331,820	\$4,426,836
Tons	[131,218]	[108,203]	[94,170]	[94,188]
Fee	\$44.00	\$45.00	\$46.00	\$47.00
Prior Year Funds, Interest, +/-	[0]			
Annual Fee: Title V Fee	\$275,000	\$275,000	\$275,000	\$275,000
Insert Draft Fee Amount	\$1,000	\$1,000	\$1,000	\$1,000
Assume 275 permits	275	275	275	275
Title V Application/Renewal Fee	\$0	\$0	\$0	\$0
Insert Draft Fee Amount				
Assume 55 renewals/applications/year	55	55	55	55
Major Source Standard Construction Permits/Projects	\$1,363,500	\$1,363,500	\$1,393,800	\$1,393,800
Assume 303 permits per year minimum OR				
Assume 153 projects per year minimum				
Insert Draft Fee Amount	\$4,500	\$4,500	\$4,600	\$4,600
Select the permit or project number with the drop down option	303	303	303	303
Major Source Modeling: Standard Project Fee	\$30,000	\$30,000	\$31,200	\$31,200
Insert Draft Fee Amount	\$2,500	\$2,500	\$2,600	\$2,600
Assume 10 projects submitted per year OR				
Assume 12 projects modeled by DNR per year				
Select the submitted or in-house number with the drop down option	12	12	12	12
Major Source Construction Permitting: PSD/Non-attainment NSR	\$1,944,000	\$1,944,000	\$2,057,400	\$2,057,400
Assume 162 permits per year OR				
Assume 22 projects per year				
Insert Draft Fee Amount	\$12,000	\$12,000	\$12,700	\$12,700
Select the permit or project number with the drop down option	162	162	162	162
Major Source Complex Construction Permits/Projects	\$697,500	\$697,500	\$725,400	\$725,400
Assume 93 permits per year OR				
Assume 17 projects per year				
Insert Draft Fee Amount	\$7,500	\$7,500	\$7,800	\$7,800
Select the permit or project number with the drop down option	93	93	93	93
Major Source Modeling: Complex/PSD Project	\$24,000	\$24,000	\$25,500	\$25,500
Insert Draft Fee Amount	\$8,000	\$8,000	\$8,500	\$8,500
Assume 16 projects submitted per year OR				
Assume 3 projects modeled by DNR per year				
Select the submitted or in-house number with the drop down option	3	3	3	3
Minor Source Facilities: Emissions Fee	\$0	\$0	\$0	\$0
Insert Draft Fee Amount				
Assume average of 400 EI/year: 2,590 tons	2,590	2,590	2,590	2,590
Minor Source Annual Fee	\$0	\$0	\$0	\$0
Insert Draft Fee Amount				
Estimate 5,000 permit holders?				
Minor Source Standard Construction Permits/Projects	\$713,900	\$713,900	\$713,900	\$713,900
Assume 649 permits per year OR				
Assume 264 projects per year				
Insert Draft Fee Amount	\$1,100	\$1,100	\$1,100	\$1,100
Select the permit or project number with the drop down option	649	649	649	649
Minor Source Modeling: Standard Project Fee	\$147,500	\$147,500	\$153,400	\$153,400
Insert Draft Fee Amount	\$2,500	\$2,500	\$2,600	\$2,600
Assume 15 projects submitted per year OR				
Assume 59 projects modeled by DNR per year				
Select the submitted or in-house number with the drop down option	59	59	59	59
Minor Source Complex Construction Permits/Projects	\$92,500	\$92,500	\$92,500	\$101,750
Assume 37 permits per year OR				
Assume 3 projects per year				
Insert Draft Fee Amount	\$2,500	\$2,500	\$2,500	\$2,750
Select the permit or project number with the drop down option	37	37	37	37
Minor Source Modeling: Complex Project Fee	\$0	\$0	\$0	\$0
Insert Draft Fee Amount				
Assume 2 projects submitted per year OR				
Assume 2 projects modeled by DNR per year				
Select the submitted or in-house number with the drop down option	2	2	2	2
Applicability Determination Fee	\$45,000	\$45,000	\$54,000	\$54,000
Insert Draft Fee Amount	\$250	\$250	\$300	\$300
Assume 180 determinations/year	180	180	180	180
Asbestos Notification Fee	\$120,000	\$120,000	\$140,000	\$140,000
Insert Draft Fee Amount	\$30	\$30	\$35	\$35
Assume 4,000 notifications/year	4,000	4,000	4,000	4,000
Propose Other Fees				
Calculated Total	\$14,460,212	\$13,577,477	\$13,271,519	\$13,398,385
Estimated Status Quo Expenses (1.9% increase)	\$13,039,600	\$13,287,400	\$13,539,800	\$13,797,000

*Excludes federal diesel grant which is anticipated to conclude this federal fiscal year.

SECTION II: Charts

Scroll below to see additional charts

