

Draft SFY 2016 Budget Calculator

SECTION I: Scenario Development					
Revenue Streams*	FY 2015	Draft FY 2016 Budget	Draft FY 2017 Budget	Draft FY 2018 Budget	Draft FY 2019 Budget
General Fund	704,300	\$704,300	\$704,300	\$704,300	\$704,300
Special FY 2015 Appropriation	1,400,000				
Environment First	425,000	\$425,000	\$425,000	\$425,000	\$425,000
Asbestos (Solid Waste Funds)	103,200				
Federal CAA 105 Grant	1,253,200	\$1,253,200	\$1,253,200	\$1,253,200	\$1,253,200
Federal CAA 103 Grant	472,600	\$472,600	\$472,600	\$472,600	\$472,600
Emission Fee: Title V Facilities	8,438,200	\$0	\$0	\$0	\$0
Tons	[147,900]	[131,218]	[108,203]	[94,170]	[94,188]
Fee	\$56.00				
Prior Year Funds, Interest, +/-	[155,800]				
Annual Fee: Title V Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
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 Construction Permitting: Standard Projects		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 154 projects per year minimum		154	154	154	154
Major Source Modeling: Standard Project Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 57 projects/year		57	57	57	57
Major Source Construction Permitting: PSD/Non-attainment NSR Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 22 projects/year		22	22	22	22
Major Source Construction Permitting: Complex Projects		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 17 projects/year		17	17	17	17
Major Source Modeling: Complex/PSD Project		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 19 projects/year		19	19	19	19
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 Construction Permitting: Standard Projects		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 263 standard projects/year		263	263	263	263
Minor Source Modeling: Standard Project Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 33 projects/year		33	33	33	33
Minor Source Construction Permitting: Complex Projects		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 3 projects/year		3	3	3	3
Minor Source Modeling: Complex Project Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 1 project/year		1	1	1	1
Applicability Determination Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 180 determinations/year		180	180	180	180
Asbestos Notification Fee		\$0	\$0	\$0	\$0
Insert Draft Fee Amount					
Assume 4,000 notifications/year		4,000	4,000	4,000	4,000
Propose Other Fees					

Calculated Total \$2,855,100 \$2,855,100 \$2,855,100 \$2,855,100

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

