

Title V Emission Fee Account	FY 2017 Projected	FY 2018 Budget
Projected Title V Chargeable Tons	121,000	99,700
Title V Fee per ton	\$67.50	\$70.00
Carry forward	-\$402,000	-\$161,000
Net Revenue	\$7,766,000	\$6,818,000
Total Program Expenses - includes expenses listed below	\$7,927,000	\$6,741,000
Ending Balance	-\$161,000	\$77,000

Title V Permitting Activities	FY 2017 Projected	FY 2018 Budget
Carry forward	-\$66,000	-\$219,000
Title V Application Fees	\$215,000	\$225,000
Title V Emission Fees	\$744,000	\$358,000
Net Revenue	\$893,000	\$364,000
Total Program Expenses	\$1,112,000	\$1,235,000
Ending Balance	-\$219,000	-\$871,000

Major Source Construction Permitting Activities	FY 2017 Projected	FY 2018 Budget
Carry forward	\$0	\$46,000
Major Sources Construction Permit Fees	\$732,000	\$870,000
Major Source Dispersion Modeling Fees	\$30,000	\$30,000
Title V Emissions Fees	\$249,000	\$53,000
Federal Grant (Multipurpose Grant) Backlog Projects	\$129,000	\$0
Net Revenue	\$1,140,000	\$999,000
Total Program Expenses	\$1,094,000	\$1,462,000
Ending Balance	\$46,000	-\$463,000

Minor Source Construction Permitting Activities	FY 2017 Projected	FY 2018 Budget
Carry forward	\$0	-\$117,000
Minor Sources Construction Permit Fees (40% match)	\$228,000	\$193,000
General Fund plus Federal Grant (60% match)	\$342,000	\$289,500
Federal Grants (Multipurpose Grant) Backlog Projects	\$8,000	\$0
Total Revenue	\$578,000	\$365,500
Total Program Expenses	\$695,000	\$621,000
Ending Balance	-\$117,000	-\$255,500