

Title V Permitting Activities

Table 1. Title V Application Budget and Fee Projection (2017)

	FY 2016 (Jan - June 2016)	FY 2017	FY 2018	FY 2019	FY 2020
Title V Operating Permits					
Number of Permits	28	52	52	50	50
Application review & Issuance cost / number of permits	\$15,200	\$23,100	\$23,500	\$24,900	\$25,300
5 year average per application fee	\$22,400				
Application Review & Permit Issuance	\$424,600	\$1,081,600	\$1,102,200	\$1,123,100	\$1,144,400
Additional Title V Staff - (4-year catch-up)	\$0	\$120,000	\$120,000	\$120,000	\$120,000
Total	\$424,600	\$1,201,600	\$1,222,200	\$1,243,100	\$1,264,400

2015 Version

	FY 2016 (Jan - June 2016)	FY 2017	FY 2018	FY 2019	FY 2020
Title V Operating Permits					
Number of Permits	20	50	50	50	50
Application review & Issuance cost / number of permits	\$21,200	\$24,000	\$24,400	\$24,900	\$25,300
5 year average per application fee	\$24,000				
Application Review & Permit Issuance	\$424,600	\$1,081,600	\$1,102,200	\$1,123,100	\$1,144,400
Additional Title V Staff - (4-year catch-up)	\$0	\$120,000	\$120,000	\$120,000	\$120,000
Total	\$424,600	\$1,201,600	\$1,222,200	\$1,243,100	\$1,264,400

Table 2. Title V Application Budget and Expense Projections: Direct & Indirect Expenses

Title V Application Permit Expense Projection	FY 2016 (Jan - June 2016)			Budget FY 2017			FY 17 Projected - Excluding Local Programs			FY 2018 - Excluding Local Programs			FY 2019	FY 2020
	TV EI (7230)	TV Appl (7231)	Total	TV EI (7230)	TV Appl (7231)	Total	TV EI (7230)	TV Appl (7231)	Total	TV EI (7230)	TV Appl (7231)	Total		
Number of permits - estimated	28	0	28	21	31	52			56	5	47	52	50	50
Direct Time		17,000	17,000		466,000	466,000		92,000	92,000		438,500	438,500	447,000	455,000
Indirect Time	333,000	65,000	398,000	281,000	465,000	746,000	823,000	197,000	1,020,000	358,000	438,500	796,500	812,000	827,000
Total	333,000	82,000	415,000	281,000	931,000	1,212,000	823,000	289,000	1,112,000	358,000	877,000	1,235,000	1,259,000	1,282,000

Table 3. 2017 Title V application budget and fee projection - Net Costs

Current Program Status & Projection (\$100/hour fee)incl indirect expenses	FY 2016 (Jan - June 2016)	Budget FY 2017	FY 17 Projected	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget
Number of permits - estimated	28	52	56	52	50	50
Total Expenses	415,000	1,212,000	1,112,000	1,235,000	1,259,000	1,282,000
Revenue Total with Interest	16,000	532,000	-199,000	-1,086,000	250,000	0
<i>Title V Application Fee Account</i>	16,000	931,000	200,000	225,000	250,000	
<i>Carry forward</i>		-399,000	-399,000	-1,311,000		
Revenue - Expenses	-399,000	-680,000	-1,311,000	-2,321,000	-1,009,000	-1,282,000