

Emission Fee Calculations

Actual Expenses Incurred During the Study Period	Expenses in 2020 Dollars	
Air Permitting Program Actual Expenses FY10 - FY19	\$	50,518,109.81
Less: FY10 - FY19 Expenses Covered by Permit Administration Flat Fees and Time and Expense Charges	\$	19,363,648.83
Equals Permitting Program Actual Expenses to Include in Emissions Fees	\$	31,154,460.98
Annualized Permitting Program Actual Expenses to Include in Emissions Fees	\$	3,115,446.10
Add: Average Annual Administrative Actual Expenses from Division of Administrative Services	\$	493,667.73
Equals Total Average Annual Actual Expenses to include in Emissions Fees	\$	3,609,113.83
Known Additional Obligations		
Monitoring Program - Average Annual Expenses	\$	1,228,762.64
Pension Liability Increase - Annual Estimated Amount allocable to Permitting Program	\$	312,600.00
Other Known Obligations: Staff training, travel, and related costs not already included in actual expense base - Annual Estimated Amount	\$	174,000.00
Total Known Additional Obligations	\$	1,715,362.64
Total Average Annual Expenses to include in Emissions Fees	\$	5,324,476.47

Inflation - 2% per year for 4 years	Average Annualized Inflation	\$	271,601.76
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Total Average Expense Amount to include in Emissions Fees	\$	5,596,078.23
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		Emission Units - From Regression Analysis			Proposed Emissions Fees
Title I Portion of Emissions Expense	\$	58,881.83	3,327	\$	17.70
Title V Portion of Emissions Expense	\$	5,537,196.40	65,697	\$	84.29
	\$	5,596,078.23			