

Historical Fee Rate Calculation						
Title I Emission Fee Calculation						
A	Program Expenses	\$ 5,734,281				
A1	Known Expenses Funded by Other Sources					
B	Unrealized Obligations					
B1	None					
	Subtotal Unrealized Obligations	\$ -				
C	Title I Program Total Adjusted Historical Operational Expense (estimated 4-year average)	\$ 1,433,570				
			FY16	FY17	FY18	FY19
						4-yr Average (FY16-FY19)
D	Union Contract Agreement & Inflation Adjustment	\$ 36,914	\$ 37,865	\$ 38,840	\$ 39,840	\$ 38,365
E	Total Program Cost Title I	\$ 1,470,485	\$ 1,508,350	\$ 1,547,190	\$ 1,587,030	\$ 1,528,264
<b>Program Receipts</b>						
F	Anticipated Permit Admin Program Receipts (Permit Administration Fees-4yr average)	\$ 632,596	\$ 632,596	\$ 632,596	\$ 632,596	\$ 632,596
	Subtotal Receipts	\$ 632,596	\$ 632,596	\$ 632,596	\$ 632,596	\$ 632,596
G	Total Program Expenses to be covered by Emission Fees	\$ 837,888	\$ 875,753	\$ 914,593	\$ 954,434	\$ 895,667
H	Emission Tonnage-(average Regression Analysis FY16-FY19)	91,486	91,486	91,486	91,486	91,486
I	Title I Emission Fee Rate	\$ 9.16	\$ 9.57	\$ 10.00	\$ 10.43	\$ 9.79

Total Inflation Rate Used	
Average CPI (2010 - 2013)	2.6%
Average Cost of Living Adjustment in Union Contracts (I	0.0% Rate falls within inflation, therefore not added on top.
<b>Total Inflation Rate Used in Fee Study</b>	<b>2.6%</b>

Annual Inflation Rate (% Change from Previous Year), Data only available through 2013

2010	1.8%
2011	3.2%
2012	2.2%
2013	3.1%
<b>Avg</b>	<b>2.6%</b>

Source: Alaska Dept. of Labor, Div of Research & Analysis, "Consumer Price Index for Anchorage Municipality & US"