

# 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	\$	<b>3,609,113.83</b>
<b>Known Additional Obligations</b>		
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	\$	<b>1,715,362.64</b>
<b>Total Average Annual Expenses to include in Emissions Fees</b>	<b>\$</b>	<b>5,324,476.47</b>

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