	Historical Fee Rate Calculation								
	Title V Emission Fee Calculation								
А	Program Expenses	\$	13,645,461	1					
A1	Known Expenses Funded by Other Sources								
В	Unrealized Obligations								
	Administrative Billing / Fee / Leasing Obligation Adjustments (four years)	\$	1,600,000						
B1									
	Subtotal Unrealized Obligations	\$	1,600,000						
С	Title V Program Total Adjusted Historical Operational Expense (estimated 4-year average)	\$	3,811,365						
			FY16		FY17		FY18	FY19	erage (FY16- FY19)
D	Union Contract Agreement & Inflation Adjustment	\$	98,143	\$	100,670	\$	103,262	\$ 105,921	\$ 101,999
Е	Total Program Cost Title V	\$	3,909,508	\$	4,010,178	\$	4,113,440	\$ 4,219,361	\$ 4,063,122
	Program Receipts							 	
F	Anticipated Permit Admin Program Receipts (Permit Administration Fees-4yr average)	\$	1,274,703	\$	1,274,703	\$	1,274,703	\$ 1,274,703	\$ 1,274,703
	Subtotal Receipts	\$	1,274,703	\$	1,274,703	\$	1,274,703	\$ 1,274,703	\$ 1,274,703
G	Total Program Expenses to be covered by Emission Fees	\$	2,634,805	\$	2,735,475	\$	2,838,737	\$ 2,944,658	\$ 2,788,419
Η	Emission Tonnage-(average Regression Analysis FY16-FY19)		84,089		84,089		84,089	84,089	84,089
Ι	Title V Emission Fee Rate	\$	31.33	\$	32.53	\$	33.76	\$ 35.02	\$ 33.16

Total Inflation Rate Used		
Average CPI (2010 - 2013)		2.6%
	Total Inflation Rate Used in Fee Study	2.6%
	=	

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

2010	1.8%
2011	3.2%
2012	2.2%
2013	3.1%
Avg	2.6%

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

Note: Union Contract average increase rates are closely following average CPI. Therefore average CPI is applied to all costs.