

PROPOSED FEE INCREASES

Air Pollution Control Board adopted fees
FY 2019

INDUSTRIAL AIR QUALITY PERMITS	Adopted in 2009	Proposed 2019	% increase
Industrial Source Application*	\$925.00	\$975.00	5.4%
Industrial Source Annual Renewal	\$610.00	\$780.00	27.9%
Incinerator and Crematorium Application	\$925.00	\$975.00	5.4%
Incinerator and Crematorium Renewal	\$210.00	\$300.00	42.9%
Transfer Fee**	\$100.00	\$150.00	50.0%

*Industrial sources do not pay the annual renewal fee the same year they pay an application fee.

**Fee was first approved on September 18, 2003, and has not been increased.

OUTDOOR BURNING PERMITS	Adopted in 2012	Proposed 2019	
Minor Burner Outdoor Burning Permit	\$5	\$7	40.0%

Revenue Comparison

2018 Actual	Number of Permits or Applications	Revenue per permit or application	Total Revenue
Incinerator Permits	4	\$210	\$840
Industrial Source Permits	37	\$610	\$22,570
Industrial Source and Incinerator Applications	0	\$925	\$0
Permit Transfers	1	\$100	\$100
Minor Source Outdoor Burning Permits sold online	3450	\$3	\$10,350
Minor Source Outdoor Burning Permits sold at fire depts	950	\$2	\$1,900
Total Revenue			\$35,760

FY 2020 (first full year)	Number of Permits or Applications	Revenue per permit or application	Total Revenue
Incinerator Permits	4	\$300	\$1,200
Industrial Source Permits	37	\$780	\$28,860
Industrial Source and Incinerator Applications	2	\$975	\$1,950
Permit Transfers	2	\$150	\$300
Minor Source Outdoor Burning Permits sold online	3450	\$5	\$17,250
Minor Source Outdoor Burning Permits sold at fire depts	950	\$4	\$3,800
Total Revenue			\$53,360

Increase of about \$17,600 for a full year

Increase of about \$12,340 for FY 2019

BASIS FOR PROPOSED FEE INCREASES

Industrial Air Permits

FY 2019

Fees last raised in 2009

PERSONNEL COSTS

	FTEs	Total Hours	Hourly Rate*	Fringe	Total
Sanitarian	0.3	624	35.65	1.3431	\$29,878.07
*projected for FY 19					
Total Personnel Costs					\$29,878.07

OPERATIONS COSTS (based on FY 18 expenses)

Office, vehicle, staff costs (15% of applicable expenses)	\$2,362.33	
Total Operations Costs		\$2,362.33

Program elements included in the fee calculation

x	Industrial Permitting
x	Inspections
x	Complaints
x	Compliance

REVENUE based on CURRENT fees

State fee revenue, if applicable	
Local fee revenue, if applicable	\$ 23,550
Total Fee Revenue	\$ 23,550

SUMMARY based on CURRENT Fees:

Total Cost	\$32,240
Cost covered by state fee revenue	0%
Cost covered by local fee revenue	73%
Cost covered by total fee revenue	73%
DEFICIT	27%

Completed by:
Date

Shannon Therriault
11/30/2018

REVENUE based on PROPOSED fees

State fee revenue, if applicable	
Local fee revenue, if applicable	\$32,310
Total Fee Revenue	\$32,310

SUMMARY based on PROPOSED Fees:

Total Cost	\$32,240
Cost covered by state fee revenue	0%
Cost covered by local fee revenue	100%
Cost covered by total fee revenue	100%
DEFICIT	0%

BASIS FOR PROPOSED FEE INCREASES

Outdoor Burning Permits
 December 2019
 Fee established in 2012

PERSONNEL COSTS

	FTEs	Total Hours	Hourly Rate*	Fringe	Total
Sanitarian	0.2	416	25.30	1.3431	\$14,135.86
Program Support Specialist <small>*projected for FY 19</small>	0.15	312	16	1.3431	\$6,704.76
Total Personnel Costs					\$20,840.61

OPERATIONS COSTS (based on FY 18 expenses)

Software (MT Interactive)	\$4,500	
Printing and Postage	2140	
Office, vehicle, staff costs <small>(15% of applicable expenses)</small>	\$1,506	
Total Operations Costs		\$8,146

Program elements included in the fee calculation

x	Permitting
x	Air Quality Forecasting
x	Burn Decisions
x	Permit Activation Assistance
x	Complaints
x	Compliance

REVENUE based on CURRENT fees

State grant, includes federal \$	\$6,448
Local fee revenue, if applicable	\$12,250
Total Fee Revenue	\$18,698

SUMMARY based on CURRENT Fees:

Total Cost	\$28,987
Cost covered by state grant, includes federal \$	22%
Cost covered by local fee revenue	42%
Cost covered by total fee revenue	65%
Remaining cost covered by local taxes	35%

Completed by:
Date

Shannon Therriault
12/4/2018

REVENUE based on PROPOSED fees

State grant, includes federal \$	\$6,448
Local fee revenue, if applicable	\$21,050
Total Fee Revenue	\$27,498

SUMMARY based on PROPOSED Fees:

Total Cost	\$28,987
Cost covered by state grant, includes federal \$	22%
Cost covered by local fee revenue	73%
Cost covered by total fee revenue	95%
Remaining cost covered by local taxes	5%