

Government of the Virgin Islands
Fall Revenue Estimating Conference
Friday, March 25, 2022



Department of Planning & Natural Resources

Jean-Pierre L. Oriol
Commissioner



MISSION STATEMENT

Established through Title 3 Virgin Islands Code § 400(a), the Department of Planning and Natural Resources' mission serves to protect, maintain, and manage both the natural and cultural resources of the Virgin Islands while fostering economic development opportunities for the territory.

This Mission is accomplished through coordinated efforts and collaboration with local, federal, and non-governmental organizations to ensure that both present and future generations through preservation and continued awareness of natural resources education, live safer and fuller lives, in harmony with their environment and cultural heritage.





DPNR COLLECTIONS

DPNR collections are done primarily through the collection of fees for permitting, inspections, leasing and registrations

Collections are earmarked for both General Fund and number of Special Funds

Total Collections combined average between \$6 Million and \$7 Million per year

(\$6.4M in FY 2021, \$6.9M in FY 2022, and \$6.6M anticipated in 2023 and \$6.7M in FY 2024)





SESSION: General Fund Fiscal Years 2021 - 2024

Categories	FY2021 Actuals	FY2022 Estimated	FY 2022 Actuals	FY2023	FY2024
Demolition Permits	\$ 36,619.51	\$ 18,513.74	\$ 7,714.06	\$ 24,477.25	\$ 26,536.83
Building Permits	\$ 2,065,530.14	\$ 2,013,901.51	\$ 839,125.63	\$ 1,934,393.03	\$ 2,004,608.23
Sign Permits	\$ 11,507.14	\$ 4,264.89	\$ -	\$ 5,666.52	\$ 7,146.18
Electrical Permits	\$ 239,781.58	\$ 127,429.13	\$ 53,095.47	\$ 202,922.22	\$ 190,044.31
Sanitary Permits	\$ 3,198.67	\$ 112,213.61	\$ 46,755.67	\$ 133,490.50	\$ 106,300.93
Earth Change Permits	\$ 70,926.32	\$ 56,305.39	\$ 23,460.58	\$ 58,521.30	\$ 61,917.67
Occupancy Permits	\$ 19,814.00	\$ 19,894.56	\$ 8,289.40	\$ 20,131.52	\$ 19,946.69
Flood Permits	\$ 18,027.15	\$ 14,456.06	\$ 6,023.26	\$ 14,959.41	\$ 15,814.21
Over Collection	\$ 13.00	\$ 100.80	\$ 42.00	\$ 69.00	\$ 60.93
Mechanical Fees	\$ 1,709.00	\$ 14,065.03	\$ 5,860.43	\$ 13,673.34	\$ 9,815.79
Penalty on Return Check	\$ 171.86	\$ 177.60	\$ 74.00	\$ 229.63	\$ 193.03
Violation Fines	\$ 1,500.00	\$ 750.00	\$ -	\$ 750.00	\$ 1,000.00
Photocopies	\$ 19.50	\$ 19.75	\$ -	\$ 19.75	\$ 19.67
Placard Fees	\$ 3,241.00	\$ 2,656.80	\$ 1,107.00	\$ 3,055.93	\$ 2,984.58
Total	\$ 2,542,058.87	\$ 2,384,748.88	\$ 991,547.60	\$ 2,412,359.41	\$ 2,446,389.05

SPECIAL FUNDS



Fiscal Years 2021 - 2024



Special Funds Categories

FUND	FY2021 Actuals	FY2022	FY2022 Actuals	FY2023	FY2024
Air Pollution Control (Title V)	\$ 152,768.00	\$ 41,376.84	\$ 17,240.35	\$ 132,770.28	\$ 108,971.71
VI Coastal Protection	\$ 158,750.50	\$ 246,640.13	\$ 85,454.89	\$ 167,960.38	\$ 191,117.00
Underground Storage Tank	\$ 24,000.00	\$ 6,000.00	\$ 2,500.00	\$ 15,166.67	\$ 15,055.56
Fish and Game	\$ 361,738.09	\$ 364,592.93	\$ 83,446.44	\$ 352,925.03	\$ 359,752.01
Legal Publications Revolving	\$ 6,206.00	\$ 6,564.27	\$ 2,734.00	\$ 5,743.35	\$ 6,171.21
Libraries & Museum Revolving	\$ 39,310.00	\$ 51,352.80	\$ 21,397.00	\$ 46,318.47	\$ 45,660.42
Program Income	\$ 45,514.00	\$ 50,546.40	\$ 21,061.00	\$ 41,009.97	\$ 45,690.12
Natural Resources Reclamation	\$ 3,100,533.33	\$ 3,813,016.95	\$ 1,798,097.49	\$ 3,799,247.53	\$ 3,570,932.60
Total	\$ 3,888,819.92	\$ 4,580,090.31	\$ 2,031,931.17	\$ 4,561,141.66	\$ 4,343,350.63



Virgin Islands Coastal Protection Fund

Categories	FY2021 Actuals	FY2022	FY2022 Actuals	FY2023	FY2024
Pesticide Applications	\$ 195.00	\$ 180.00	\$ 75.00	\$ 185.00	\$ 186.67
Air Pollution	\$ 8,471.00	\$ 21,000.00	\$ 8,750.00	\$ 12,942.33	\$ 14,137.78
Well Permits/License	\$ 1,170.00	\$ 1,932.00	\$ 805.00	\$ 1,410.67	\$ 1,504.22
Terminal Facilities	\$ 54,400.00	\$ 88,800.00	\$ 37,000.00	\$ 69,616.67	\$ 70,938.89
Photocopies	\$ 378.50	\$ 1,696.80	\$ 707.00	\$ 706.60	\$ 927.30
Notice of Violations	\$ 100.00	\$ 24,000.00	\$ 10,600.00	\$ 8,086.67	\$ 10,728.89
Soil Boring	\$ 1,650.00	\$ 1,368.00	\$ 570.00	\$ 1,376.00	\$ 1,464.67
Ground Water	\$ 1,290.00	\$ 408.00	\$ 170.00	\$ 869.33	\$ 855.78
Solid Waste	\$ 7,060.00	\$ 5,040.00	\$ 2,100.00	\$ 6,226.67	\$ 6,108.89
Medical Waste	\$ 1,410.00	\$ 2,832.00	\$ 1,180.00	\$ 1,487.33	\$ 1,909.78
Water Pollution	\$ -	\$ 166.67	\$ -	\$ 222.22	\$ 129.63
TPDES Permit	\$ 82,626.00	\$ 95,000.00	\$ 23,497.89	\$ 105,000.00	\$ 94,208.66
Laboratory Certificate	\$ -	\$ 4,216.67	\$ -	\$ 5,622.22	\$ 3,279.63
Total	\$ 158,750.50	\$ 246,640.13	\$ 85,854.89	\$ 213,751.71	\$ 206,380.78



Fish and Game Fund

Categories	FY2021 Actuals	FY2022	FY2022 Actuals	FY2023	FY2024
Boat Registration	\$ 326,293.59	\$ 313,439.33	\$ 69,692.44	\$ 313,439.33	\$ 317,724.08
Fishing License	\$ 13,138.50	\$ 4,992.00	\$ 2,080.00	\$ 10,149.17	\$ 9,426.56
Fish House Rental	\$ 21,734.00	\$ 46,080.00	\$ 11,640.00	\$ 43,968.00	\$ 43,968.00
Miscellaneous	\$ 572.00	\$ 81.60	\$ 34.00	\$ 284.53	\$ 312.71
Total	\$ 361,738.09	\$ 364,592.93	\$ 83,446.44	\$ 367,841.03	\$ 371,431.35



Legal Publication Revolving Fund

Categories	FY2021 Actuals	FY2022	FY2022 Actuals	FY2023	FY2024
Zoning Amendment	\$ 5,385.00	\$ 5,472.00	\$ 2,280.00	\$ 5,101.60	\$ 5,319.53
Sub-Division	\$ 813.00	\$ 1,089.60	\$ 454.00	\$ 638.20	\$ 846.93
Copies	\$ 8.00	\$ 2.67	\$ -	\$ 3.56	\$ 4.74
Total	\$ 6,206.00	\$ 6,564.27	\$ 2,734.00	\$ 5,743.35	\$ 6,171.21



Natural Resources Reclamation Fund

Categories	FY2021 Actuals	FY2022	FY2022 Actuals	FY2023	FY2024
Lease	\$ 2,598,409.45	\$ 3,161,268.02	\$ 1,618,703.82	\$ 3,258,315.28	\$ 3,005,997.58
Permits	\$ 59,590.39	\$ 92,004.82	\$ 38,335.34	\$ 65,565.74	\$ 72,386.98
Mooring	\$ 337,535.50	\$ 330,000.00	\$ 45,813.82	\$ 314,385.27	\$ 327,306.92
Anchoring	\$ 32,316.45	\$ 38,984.88	\$ 16,243.70	\$ 35,017.64	\$ 35,439.66
Sub Rental	\$ 34,359.08	\$ 36,092.88	\$ 15,038.70	\$ 33,550.67	\$ 34,667.54
Historic Preservation	\$ 0	\$ 50,365.94	\$ 20,985.81	\$ 16,788.65	\$ 22,384.86
Notice of Violation	\$ 600.00	\$ 1,157.29	\$ -	\$ 585.76	\$ 781.02
Miscellaneous Fees	\$ 37,722.46	\$ 103,143.12	\$ 42,976.30	\$ 75,038.53	\$ 71,968.04
Total	\$ 3,100,533.33	\$ 3,813,016.95	\$ 1,798,097.49	\$ 3,799,247.53	\$ 3,570,932.60



SESSION: Upcoming Projects

We have hired a contractor, Online Mooring, to provide a web-based registration and collection system for the collection of mooring and anchoring fees. The system will go live within the next thirty (30) days. We are also introducing a new "Cruising Permit" which will collect \$20/foot/month for commercial vessels not registered in the Territory but doing business in the peak visitor season.

The Department is in the process of finalizing new regulations requiring the registration of pesticides in the Territory. Applicants registering their products will be required to pay a licensing fee. The Department estimates new revenue between \$75,000 and \$85,000 being generated after the promulgation of the new regulations.



SESSION: Upcoming Projects

The Department will be closely monitoring the oil refining plans for West Indies Petroleum. The resumption of refining could generate as much as \$300,000 to the Title V fund, based on refining of 280k barrels/year

Lastly, the EnVision Tomorrow program will also provide an uptick in permitting fees. 108 applications have been processed thus far, and we currently have 23 in queue. Every \$100k in ECR, results in about \$500 towards permitting fees.



SESSION: General Fund Fiscal Years 2020 - 2024

Categories	FY2021 Actuals	FY2022	FY2022 Actuals	FY2023	FY2024
General Fund	\$2,542,059	\$2,384,749	\$ 991,548	\$2,412,359	\$2,446,389
Special Funds	\$ 3,888,820	\$4,580,090	\$2,031,331	\$4,561,142	\$4,343,351
Total	\$6,430,879	\$6,964,839	\$3,023,479	\$6,973,501	\$6,789,740

QUESTIONS



End of Session