



**RESOLUTION NO.  
OF THE AIR QUALITY MANAGEMENT DISTRICT  
OF THE COUNTY OF EL DORADO**

**Resolution Adopting the Air Quality Management District Budget of the County of El Dorado  
For Fiscal Year 2019-20**

**WHEREAS**, Sections 40130 and 40131 of the Health and Safety Code provide the procedure for county air pollution districts to follow in adopting their annual budgets and schedule of fees; and

**WHEREAS**, pursuant to Health and Safety Code section 40131(a)(1), the Air Quality Management District of the County of El Dorado (“AQMD”) prepared a summary of the Fiscal Year 2019-2020 budget and schedule of fees, which is attached as Exhibit A, and the summary was made available to the public at least 30 days before the June 4, 2019 public hearing; and

**WHEREAS**, pursuant to Health and Safety Code section 40131(a)(2), each person who was subject to fees imposed by the AQMD in the preceding year was given notice of the availability of a summary of the Fiscal Year 2019-2020 budget and any supporting documents; and

**WHEREAS**, the Board of Supervisors of El Dorado County, acting as the AQMD Board of Directors, has held the required noticed public hearing, during which time the Fiscal Year 2019-2020 Budget was presented and is incorporated herein; and

**NOW, THEREFORE, BE IT RESOLVED**, that in accordance with Section 40131 et seq. of the Health and Safety Code, the Board of Supervisors for the County of El Dorado does hereby adopt the Budget for Fiscal Year 2019-2020 for the AQMD, as reviewed by the Board of Supervisors at the public hearing on June 4, 2019 and summarized in Exhibit A, and hereby authorize the Chief Administrative Officer and Auditor-Controller to make adjustments to various fund budgets in order to balance the final fund balance amounts as derived through the closing of books and audit adjustments.

PASSED AND ADOPTED by the Board of Supervisors of the County of El Dorado at a regular meeting of said Board, held the \_\_\_\_ day of \_\_\_\_\_, 20\_\_, by the following vote of said Board:

Attest: \_\_\_\_\_  
James S. Mitrisin  
Clerk of the Board of Supervisors

Ayes:  
Noes:  
Absent:

By: \_\_\_\_\_  
Deputy Clerk

\_\_\_\_\_ Chair, Board of Supervisor

Air Quality Management District  
County of El Dorado  
Fiscal Year 2019-2020

**Program Summaries**

**Air Quality**

**Positions: 9.0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$7,147,890**

**Total Revenues: \$7,147,890**

**Net County Cost: \$0**

The Air Quality Management District (AQMD) administers the California and Federal Clean Air Acts via guidelines set forth by State and Federal Agencies and the AQMD Rules established by the Board of Directors. These requirements are implemented through a variety of activities including: emission control requirement compliance verification, Naturally Occurring Asbestos dust control, fugitive dust control, burn regulation enforcement, 24 hour complaint investigation, land development project review and promotion of transportation control measures that improve air quality. Revenue is generated from stationary source permit fees, construction dust mitigation plan fees, motor vehicle registration fees, State funding for Portable Equipment Registration Program (PERP), State funding for ag equipment, State funding for the prescribed burn program, subvention funding for rural districts, annual Carl Moyer Program allocations, the Tahoe Regional Planning Agency (TRPA), AB197 and AB617 funds, and other sources. Stationary source permit fees are adjusted annually based upon changes to the California Consumer Price Index and in accordance with the AQMD Rules.

AQMD funds shuttle projects, bike paths, bus retrofits/replacements, ag equipment replacements, vehicle retirement and other projects that reduce motor vehicle emissions. AQMD incentivizes the purchase of electric vehicles and works to expand electric vehicle charging infrastructure throughout the County. The number of Drive Clean! incentives for the purchase or lease of a new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) for FY2018/19 have been rapidly increasing and is projected to finish the year at approximately 300% of the FY2017/18 number of incentives. AQMD also incentivizes old wood stove removals and replacement through a proven local program and a highly successful augmented State-funded wood stove program. AQMD's performance with the wood stove programs has been recognized by other districts, and AQMD is now administering the woodstove programs for Placer and Amador Counties. In April of 2018, AQMD introduced a lawnmower trade-in incentive program which has incentivized the replacement of approximately 200 gas-powered mowers with clean, quiet, battery-powered electric mowers.

Staff salaries and benefits comprise approximately 18.3% of the FY 2019-20 budget.

**Sources of Funds**

**License, Permits & Franchises (\$718,879):** Air emissions source permits, dust plans and hot spots program revenue.

**Fine, Forfeiture & Penalties (\$2,500):** Minor revenue from air quality violations.

**Use of Money & Property (\$23,000):** Interest revenue.

**State (\$2,894,581):** AB 2766 and AB923 DMV registration (\$1,162,000), FARMER Program Grant and Admin Funding (\$591,300); Carl Moyer Memorial Air Quality Standards Attainment Program

(\$509,685); Greenhouse Gas Cap and Trade Proceeds (\$442,750); Rural District Subvention Funds (\$95,687); SB1260/SB690 Prescribed Fire Program Funds (\$37,000); AB617 Community Air Protection Program (\$22,659); PERP funding (\$26,000); and AB197 Emission Inventory Reporting (\$7,500).

**Operating Transfer In (\$200,000):** AB2766 administrative funds will be transferred from the AQMD Operations account into the AB2766 project account for future grant awards.

**Use of Fund Balance (\$3,308,930):** Carryover of funds from prior fiscal years and Use of Designated Fund Balance that was previously set aside for new office building maintenance.

### **Use of Funds**

#### **Services & Supplies (\$3,094,782):**

Comprised of the following incentive and grant funding programs:

- FARMER grant ag equipment projects (\$540,000)
- Carl Moyer Program vehicle project funding (\$310,000)
- AB923 funded non-school bus diesel replacements/retrofits (\$51,475)
- AB2766 funded projects previously awarded for FY2019-20 (\$492,726)
- AB2766 funded projects to be awarded in subsequent RFP (\$100,000)
- Drive Clean EV purchase incentive program (\$200,000)
- Public-use EV charging stations at private businesses throughout the County (\$200,000)
- Residential EV charging station incentives (\$100,000)
- EV charging stations at County owned facilities (\$50,000)
- EV charging stations at County leased facilities (\$50,000)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$100,000)
- Lawn mower replacement incentive program (\$80,000)
- State wood stove replacement incentive program (\$402,500)
- District wood stove replacement incentive program (\$158,000)
- Portable air filters for clean-air shelters and schools during wildfire events (\$25,000)
- N95 masks for distribution during wildfire events (\$2,500)
- Stationary air sensor equipment (PurpleAir PM2.5) funded by AB617 (\$20,000)
- Portable air monitoring equipment for prescribed burn program (\$10,000)
- Grant and incentive program advertising and outreach (\$72,250)
- Miscellaneous grant program administration costs (\$2,200)

And the following program operation costs:

- Temporary office and furniture lease until permanent office is ready (\$12,725)
- Permanent office equipment and furniture for (\$50,000)
- Utilities (\$5,000)
- Staff vehicle rent, lease and fuel costs (\$24,145)
- Liability insurance (\$3,951)
- Payment to State for portion of "Hot Spot" fees (\$3,220)
- Miscellaneous program operation costs (\$29,090)

**Other Charges (\$1,109,479):** Comprised of awarded school bus retrofit and replacement grants (\$1,021,899); 2CFR Part 200 allocated costs (\$61,674); County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$5,000); Facilities cost-applied charges for building maintenance (\$2,490); and various County department cost-applied and staff charges totaling (\$3,188).

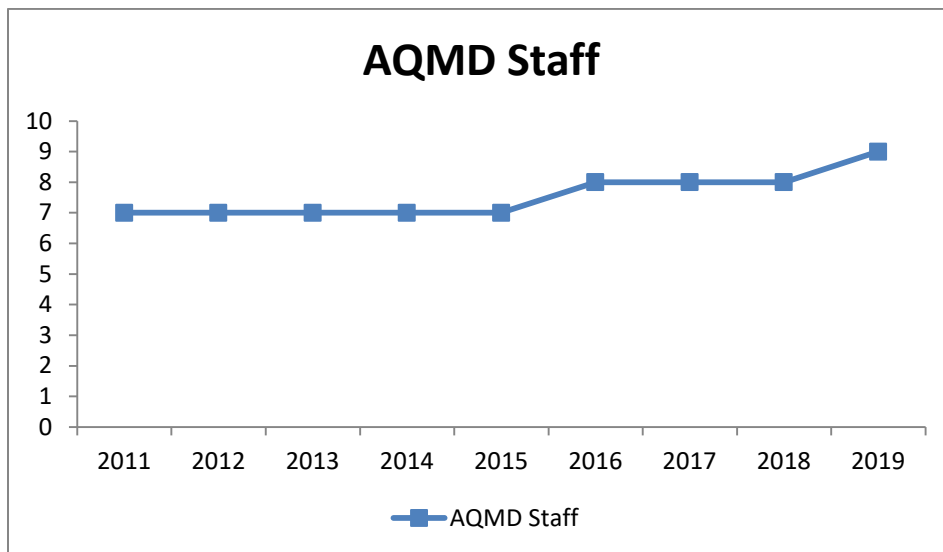
**Other Financing Uses (\$1,277,960):** Comprised of transfers to CAO Facilities for the permanent office renovation and parking area construction (\$750,000), for installation of electric vehicle chargers at County owned facilities (\$60,000), and for installation of a walking path from the County Government Center to the Fairgrounds (\$40,000). Transfer to the County Department of Transportation for an AB2766 project extending the El Dorado Trail (\$215,960). Transfer to CDA Fleet Management for the incremental cost of replacing a Ford Explorer with an AWD plug in hybrid (\$12,000). Additionally, the District will be transferring AB2766 Administration funds from the Operations account to the AB2766 Grant account to be used for additional awarded grant projects and programs (\$200,000).

**Appropriations for contingencies/unallocated fund balance (\$355,293)**

**Salaries & Benefits (\$1,310,376):** Comprised of salary costs (\$907,743); retirement (\$209,351); health insurance (\$159,626); workers compensation insurance (\$7,337); Medicare (\$11,997); retiree health (\$10,952); and deferred compensation costs (\$3,370).

**Staffing Trend**

AQMD’s staffing remained constant for several years after separating from EMD in FY 2010-11. From FY2010-11 to FY2015-16, CDA provided fiscal services and annually charged AQMD an amount equivalent to the cost of 1.0 FTE. Starting in FY 2016-17, those administrative functions were performed by an AQMD Senior Department Analyst (now an Air Quality Administrative Analyst). Having a single position working solely on District business improved administrative/fiscal services and accelerated grant program delivery to residents, businesses, nonprofit entities and agencies. In FY2018-19, the Board of Directors approved the addition of a Senior Air Quality Engineer to fulfill increased State mandated program requirements, expand the incentive programs and enhance succession planning.





Air Quality Management District Fee Schedule						
July 1, 2019 - June 30, 2020						
		CPI - 2/2018- 2/2019	Increase:		2.7%	
		July 1, 2018 - June 30, 2019			Fees as of July 1, 2019	
Program Element	Description	Rule	Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,107	\$ -	\$ 2,164	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 3,838	\$ -	\$ 3,942	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 494	\$ -	\$ 508	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 628	\$ -	\$ 645	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 28.45	\$ -	\$ 29.22
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,050	\$ -	\$ 1,079	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,726	\$ -	\$ 1,773	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 494	\$ -	\$ 508	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 494	\$ -	\$ 508	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 628	\$ -	\$ 645	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 373	\$ -	\$ 383	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 471	\$ -	\$ 484	\$ -
0849	Landfills	601.3.G.2.i***	\$ 2,849	\$ -	\$ 2,926	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 542	\$ -	\$ 557	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 471	\$ -	\$ 484	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 370	\$ -	\$ 380	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 670	\$ -	\$ 688	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.38	\$ -	\$ 1.41
0857	Remediation Systems	601.3.G.2.k***	\$ 1,547	\$ -	\$ 1,589	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 141	\$ -	\$ 145
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 471	\$ -	\$ 484	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 683	\$ -	\$ 701	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.j***	\$ 314	\$ -	\$ 323	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.j***	\$ 1,050	\$ -	\$ 1,079	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 11.34	\$ -	\$ 11.65
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 67.83	\$ -	\$ 69.66
0907	Hot Spots Emissions =>10 tons (per ton passed through to State)	601.3.A&B**	\$ -	\$ 12.91	\$ -	\$ 12.91
0907B	Hot Spots Emissions =>10 tons (per ton to AQMD)	601.3.A&B**	\$ -	\$ 17.39	\$ -	\$ 17.39
0906	Hot Spots Emissions <10 tons, flat rate	601.3.A&B**	\$ 100	\$ -	\$ 100	\$ -
0951	Asbestos Dust Mitigation Plan (base fee plus per acre fee)	610.3.B.1.a*	\$ 422	\$ 28.45	\$ 434	\$ 29.22
0882	Authority to Construct Application	601.3.A.3***	\$ 383	\$ -	\$ 393	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 101	\$ -	\$ 103	\$ -
0890	Duplicate Permits	601.3.I***	\$ 27.36	\$ -	\$ 28.10	\$ -
0942	Filing Fee	601.2.D***	\$ 101	\$ -	\$ 103	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 134	\$ -	\$ 138	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 563	\$ -	\$ 579	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 141	\$ 141	\$ 145	\$ 145
0944	Processing Fee (= 2 hours)	601.2.B	\$ 282	\$ -	\$ 290	\$ -
0912	Hearing Board Variance CO Emissions (per pound)	606.3.C	\$ -	\$ 0.13	\$ -	\$ 0.13
0909	Hearing Board Variance NOx Emissions (per pound)	606.3.C	\$ -	\$ 9.23	\$ -	\$ 9.23
0911	Hearing Board Variance PM10 Emissions (per pound)	606.3.C	\$ -	\$ 9.00	\$ -	\$ 9.00
0910	Hearing Board Variance SOx Emissions (per pound)	606.3.C	\$ -	\$ 3.00	\$ -	\$ 3.00
0908	Hearing Board Variance VOC Emissions (per pound)	606.3.C	\$ -	\$ 10.00	\$ -	\$ 10.00
	Hearing Board Filing Fee	606.3.A	\$ 234	\$ -	\$ 234	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 60	\$ -	\$ 60	\$ -

CPI Index is determined by the State of California Office of the Director - Research Unit Consumer Price Index : Selecting California CPI, All Urban Consumers, April to April of the prior year. Referenced by Rule 601.4C, 609.4B and 610.3.B.4

California Law Revenue and Taxation Code Section 2212: "Percentage change in the cost of living means the percentage change from April of the prior year to April 1 of the current year in the California Price Index for all items, as determined by the California Department of Industrial Relations." Due to changes in the manner the California CPI is calculated and reported by the California Department of Industrial Relations starting in 2018, April's CPI number is not available in time to release budget and fee information per California code. The District used the April 2017 - February 2018 CPI change for the FY18-19 fee calculation, are using the February 2018 - February 2019 CPI change for the FY19-20 fee calculation, and will continue using February-February CPI numbers for future years.

\*Per Rule 610.4: Fees associated with Rule 610.3B, 610.3.c, 610.3D, 610.3E or 610.3F include a 50% penalty if not paid within 30 days of the date of the invoice.

\*\*Per Rule 608.4 : Fees associated with Rule 601.3A,B or C will be charged a 50% penalty if not paid within 60 days of the date of assessment. An additional penalty of 50% is assessed after 90 days of the date of assessment. After 120 days if the fee goes unpaid, permit revocation proceedings may be initiated.

\*\*\*Per Rule 601.4A: Fees associated with Rule 601.3B, 610.3.(all) include a 50% penalty if not paid within 30 days of the date of the invoice.