

Program Summary

Air Quality **Total Appropriations: \$9,390,185**

Total Revenues: \$9,390,185 Positions: 9.0 FTE Extra Help: \$0

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 permitting, inspection, and enforcement activities including: emission control requirement compliance verification, Naturally Occurring Asbestos dust control, fugitive dust control, burn rule 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, Federal Targeted Airshed Grant (TAG) funding, motor vehicle registration fees, State funding for Portable Equipment Registration Program (PERP), State grant funding for ag equipment through the FARMER program, subvention funding for rural districts, annual Carl Moyer Program allocations, AB617 grant 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. A fee study is currently in process to analyze the District's fees to determine if they are appropriate for each stationary source category as well as for fugitive dust plans and asbestos dust mitigation plans.

AQMD funds shuttle projects, bike paths, road paving, bus retrofits/replacements, agricultural equipment replacements, 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 qualifying new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) for FY2023/24 is showing a continuing strong level of participation in the program. With legacy manufacturers introducing more eligible EV and PHEV models each model year, we expect this to continue to be a robust and costeffective incentive program. To augment this effort, in FY2023/24 AQMD implemented a residential electric vehicle charger incentive program utilizing AB2766 DMV funding.

AQMD also incentivizes old wood stove removals and replacements through a proven local program and several highly successful enhanced State-funded programs, and in FY22/23 we added an additional Federally funded program which provides standard and enhanced incentives for low-income residents or residents of low-income communities, which has replaced over 75 woodstoves for County residents.

In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which to date has incentivized the replacement of over 1,075 gas-powered lawnmowers with clean, guiet, battery-powered electric mowers. Recently, the State Air Resources Board expanded the eligibility for this funding to include other residential electric lawn and garden tools and in February of 2024, AQMD rolled out an expanded incentive program to include weed eaters, chainsaws, trimmers, and riding lawnmowers. Residents have taken advantage of this expanded program to trade in approximately 40 of these newly covered types of lawn of equipment.

Since 2022, AQMD has provided the County Department of Transportation with Federal Targeted Airshed (TAG) grant funding to double chip seal slurry approximately 9.45 miles of the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas. So far, DOT has completed

the paving of Sandridge Road, Tullis Mine Road, Bear Creek Road, Sweeney Road, Oriental Street, and South Street. The TAG grant funding is also providing funding for the El Dorado County Fire Safe Council's biomass chipping program for residences inside the eligible area on the West Slope of El Dorado County.

In late FY2022/23, the Board approved AQMD's award of AB923 DMV fund grants for the replacement of eleven (11) school buses from seven (7) school districts. Several of those buses have been delivered and funded in FY2023/24, with the remaining anticipated to be replaced and funded in FY2024/25. Additionally, we anticipate the Carl Moyer grant program to fund one previously awarded electric school bus in FY2024/25, as well as additional eligible on and off-road vehicles and equipment from applications in process or yet to be received. AB2766 grants will continue to fund projects that were previously awarded for calendar year 2024 and 2025.

As in past fiscal years, AQMD continues to perform its objectives successfully and efficiently. Staff salaries and benefits only comprise of 16.01% of the FY 2024-25 budget and total general administrative (non-program) costs comprise only 20.05% of the total budget.

Sources of Funds

License, Permits & Franchises (\$988,400): Air emissions source permits, authorization to construct permits, fugitive and asbestos dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$1,500): Minor revenue from air quality violations.

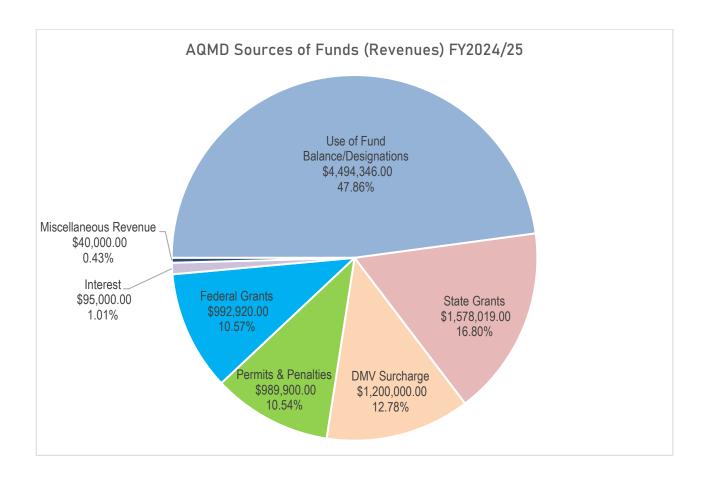
Use of Money & Property (\$95,000): Interest revenue on operational and grant fund balances.

State (\$2,778,019): Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,063,407); AB 2766 and AB923 DMV registration surcharge (\$1,200,000; Community Air Protection Grant funding (\$268,790); FARMER Program grant and admin funding (\$111,000); Rural district subvention funds (\$84,991); PERP funding (\$34,401); and AB617 Community Air Protection Program funding (\$15,430).

Federal (\$992,920): Federal Environmental Protection Agency Targeted Airshed Grant reimbursement to fund road paving of currently unpaved roads in El Dorado County, and installation of cleaner-burning woodstoves in El Dorado County's non-attainment areas, including administrative cost.

Miscellaneous Revenue (\$40,000): Estimated revenue from use of EV chargers at County facilities.

Use of Fund Balance / Designations (\$4,494,346): Carryover of funds from prior fiscal years.



Use of Funds

Services & Supplies (\$2,402,534):

Comprised of the following incentive and grant funding programs:

- Carl Moyer Program awarded and anticipated vehicle project funding grants and associated AB923 grant match (\$1,000,000)
- Federal Targeted Airshed Grant funding wood stove replacement incentive program (\$216,489)
- AB2766 funded projects previously awarded after RFP for CY2024 & 2025 (\$173,250)
- Installation of access controlled EVSE at existing County Sites (\$171,600)
- Federal Targeted Airshed Grant funding to EDC Fire Safe Council for biomass chipping (\$205,000)
- FARMER grant ag equipment projects (\$100,000)
- Public-use EV charging stations at private businesses throughout the County (\$100,000)
- Expanded Clean Lawn Equipment Incentive Program (CLIP) (\$65,000)
- Grant and incentive program advertising and outreach (\$77,041)
- Drive Clean EV purchase incentive program (\$74,875)
- District locally funded wood stove replacement incentive program (\$35,041)
- CHARGE Residential EV Charger incentive program (\$30,000)
- CAP Grant funded wood stove replacement incentive program (\$20,000)
- Fleet rental of Transit van for use by the Coloma Shuttle program (\$12,602)
- Electricity cost for EV chargers at EDH park-and-ride lot and Georgetown Library (\$6,000)
- EV Charging station equipment and signage (\$1,000)

And the following general operation costs:

- Contracted fee study for AQMD fees (\$24,380)
- Fleet vehicle rent, maintenance and fuel costs (\$36,543)
- General liability insurance cost (\$10,366)
- Rent/Lease of copier and mobile phones for field staff (\$5,780)
- Staff training opportunities (\$4,580)
- Office supplies/equipment and staff supplies (\$4,850)
- Payment to State for portion of "Hot Spot" fees (\$5,685)
- Contract for access control for AQMD office (\$1,600)
- Sum of other small miscellaneous general operational costs (\$20,852)

Other Charges / Interfund Transfers (\$2,762,306):

Comprised of the following incentive and grant funding programs:

- Comprised of awarded and anticipated school bus replacement grants and other eligible projects for government agencies funded with Carl Moyer Program, AB2766, and AB923 funds (\$2,173,421);
- Community Air Protection Grant to the Black Oak Mine USD for EV bus infrastructure (\$352,896);
- Spare the Air campaign contribution (\$5,228);

And the following general operation costs:

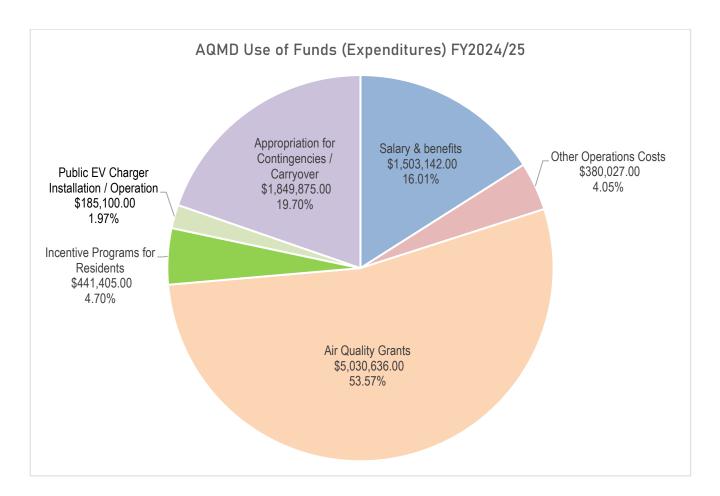
- 2CFR Part 200 County administrative overhead costs allocated to AQMD (\$203,861);
- Facilities cost-applied charges for building / EVSE maintenance (\$13,000);
- County Counsel charges (\$10,000);
- Fleet Management charges for vehicle repairs (\$2,500);
- Equipment lease year-end Principal and Interest charges (\$1,400).

Fixed Assets (\$180,000): Purchase of a Ford Transit van to be owned by the District for use by the AB2766 funded Coloma Shuttle program – replaces an end-of-life van with a safer, more efficient, and cleaner emission vehicle (\$80,000); and the purchase of fast EV chargers to be located at the Placerville and South Lake Tahoe Libraries for use by an electric Bookmobile. These purchases were approved by the Board on December 12, 2023 as part of an AB2766 grant award Board item (\$100,000).

Operating Transfers Out (\$692,328): Transfers of Federal Targeted Airshed Grant funds to the El Dorado County Department of Transportation to pave the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas (\$400,332); Transfer of AB2766 grant funds to the County Library for the purchase of an electric Bookmobile (\$215,366); Transfer of operational funds to Environmental Management Division for AQMD's portion of software implementation and first year costs for a replacement for the shared Envision software platform (\$51,630), and a transfer to the General Fund for electricity costs for the EV chargers (\$25,000);

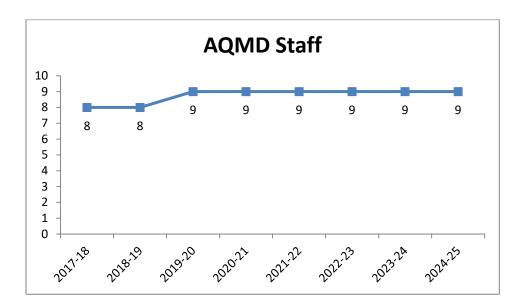
Salaries & Benefits (\$1,503,142): Comprised of salary & overtime costs (\$994,397); retirement (\$279,869); health insurance (\$166,622); Medicare (\$13,957); retiree health (\$12,337); deferred compensation and flexible benefit costs (\$23,303); workers compensation insurance (\$11,244); long-term disability insurance (\$1,098); and unemployment insurance (\$315).

Appropriations for Contingencies / unallocated fund balance (\$1,849,875)



Staffing Trend

AQMD's staffing remained constant for several years after separating from the Environmental Management Department in FY 2010-11. From FY2010-11 to FY2015-16, AQMD had a staff of 7.0 FTE allocations. In FY 2016-17, a Senior Department Analyst (now Program Manager) was added to increase the allocations to 8.0 FTE. 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, giving AQMD an allocation of 9.0 FTE. Since then, the District has remained at this level, with no additions or reductions in staff.



AIR QUALITY MANAGEMENT DISTRICT SUMMARY OF ORGS FY 24/25 PROPOSED BUDGET

			7110100	7120200	7130300	7140400	1	
OBJ:	DESCRIPTION:	FY 23/24 FINAL ADOPTED BUDGET (including budget transfers)	OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 24/25	AB2766 FY 24/25	AB923 FY 24/25	CARL MOYER FY 24/25	FY 24-25 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED BUDGETS
OBO.	REVENUES:	transiers	1124/20	1124/20	1124/20	1124/20	BOBOLI	BODGETO
0000	Use of General Fund	- 4.470.000	-	- 4 400 000	- 4.070.045	-	-	- 45.400
0001	Use of Fund Balance Use of Designated Fund Balance	4,478,866 290,422	262,739	1,406,209	1,872,815	952,583	4,494,346 -	15,480 (290,422)
0220	Permit: Construction	29,358	48,100	-	-	-	48,100	18,742
0260 0271	Other Licenses & Permits Permit: Hot Spots	775,045 1,800	809,567 6,790	-	-	-	809,567	34,522 4,990
0271	Permit: Fugitive Dust	132,599	123,943	-	-	-	6,790 123,943	(8,656
0340	Penalty: Air Quality	2,000	1,500	-	-	-	1,500	(500)
0400 0541	Interest St: Air Quality Surcharge	52,500 1,200,000	20,000 425,000	25,000 400,000	40,000 375,000	10,000	95,000 1,200,000	42,500
0880	St: Other	1,720,411	647,538	400,000	- 375,000	930,481	1,578,019	(142,392
1100	Fed: Other	1,497,845	992,920	-	-	-	992,920	(504,925)
1940	Misc: Revenue REVENUES TOTAL:	10,180,846	3,338,097	40,000 1,871,209	2,287,815	1,893,064	40,000 9,390,185	40,000 (790,661)
	EXPENDITURES:	10,100,010	2,000,001	1,071,200	2,201,010	1,000,001	0,000,100	(100,001)
3000	Perm. Employees	918,104	962,499	-	-	-	962,499	44,395
3002 3003	Overtime Standby Pay	15,000 16,248	10,000 16,248	-	-	-	10,000 16,248	(5,000)
3004	Other Comp	65,650	5,650	-	-	-	5,650	(60,000)
3020 3022	Employer Share Emp Ret. Medicare	239,341 13,312	279,869 13,957	-	-	-	279,869 13,957	40,528
3040	Employer Health Ins.	146,034	166,622	-	-	-	166,622	20,588
3041	Employer UnEmp. Ins	1,458	315	-	-	-	315	(1,143)
3042	Long Term Disab. Ins.	1,098	1,098	-	-	-	1,098	- (004
3043 3046	Deferred Compensation Retiree Health	11,184 11,637	10,823 12,337	-	-	-	10,823 12,337	(361 700
3060	Wrk. Comp. Ins	4,664	11,244	-	-	-	11,244	6,580
3080	Flex Benefits SUBTOTAL SALARY & BENEFITS:	12,480	12,480	-	-	_	12,480	46.022
4020	Clothing & Personal Gear	1,456,210	1,503,142	-	-	-	1,503,142 300	46,932
4040	Comm. Phn. Vender Pmt.	2,900	2,900	-	-	-	2,900	-
4041	Comm. Pass Thru Chrgs.	200	200	-	-	-	200	-
4080 4100	Household Expense Ins. Premiums	200 8,978	200 10,366	-	-	-	200 10,366	1,388
4145	Maintenance: Equipment	2,500	10,300	-	-	-	-	(2,500
4160	Veh Maint: Service	100	100	-	-	-	100	-
4220	Memberships	-	1,000	-	-	-	1,000	1,000
4221 4260	Memberships (Legislative) Office Expense	3,000 2,000	3,550 2,500	-	-	-	3,550 2,500	550 500
4261	Postage	1,000	1,300	-	-	-	1,300	300
4263	Subscription/Newspaper/Journals	-	252	-	-	-	252	252
4264 4266	Books / Manuals Printing / Duplication	400 1,250	400 500	-	-	<u>-</u>	400 500	(750
4300	Prof. & Special Serv.	653,800	25,980	171,600	-	-	197,580	(456,220
4324	Medical, Dental, Lab & Ambulance Service	400	400	-	-	-	400	-
4337	Other Governmental Agencies	630	5,685	- 070.050	- 440.040	-	5,685	5,055
4355 4400	Grant: Non-Governmental Agency Publication & Legal	1,824,244 78,041	305,000 78,041	273,250	146,342	853,658	1,578,250 78,041	(245,994
4420	Rents & Leases: Equipment	2,700	2,880	-	-	-	2,880	180
4440	Rents & Leases: Building	525	550	-	-	-	550	25
4461 4462	Equip: Minor Equip: Computer	51,200 5,250	1,200 250	1,000	-	-	2,200 250	(49,000)
4500	Special Dept Exp (Non 1099 INCENTIVES)	369,045	92,540	104,875	-	55,000	252,415	(116,630
4502	Educational Materials	1,000	1,000	-	-	-	1,000	-
4599	SDE - Other Income (1099 INCENTIVES)	474,962	178,990	-	-	10,000	188,990	(285,972)
4600 4602	Transportation & Travel (No Overnight) Private Auto Employee Mileage (No Overnight Travel)	250 400	350 400	-	-	-	350 400	100
4605	Rent & Lease: Vehicle (No Overnight Travel)	32,069	32,443	12,602	-	-	45,045	12,976
4607	Bulk Fuel Purchase	4,200	4,000	-	-	-	4,000	(200
4609 4650	Staff Development Registration (Overnight Travel)	500 6,360	500 6,250	-	-	-	500 6,250	(110
4651	Meals/Per Diem (Overnight Travel)	1,400	1,730	-	-	-	1,730	330
4652	Mileage/Fuel (Overnight Travel)	600	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	400	-	-	-	400	- (50)
4654 4655	Airfare (Overnight Travel) Other Costs (Overnight Travel)	650 400	600 500	-	-	-	600 500	(50) 100
4656	Hotel (Overnight Travel)	4,050	4,350	-	-	-	4,350	300
4700	Utilities	5,000	-	6,000	-	-	6,000	1,000
5063	SUBTOTAL SERVICES & SUPPLIES: Principal: Leases (Equipment)	3,540,904	768,207	569,327	146,342	918,658	2,402,534 300	(1,138,370 300
5110	Interest: Leases (Equipment)	-	1,100	-	-	-	1,100	1,100
5240	Contribution: Non-County Governmental Agencies	5,228	-	5,228	-	-	5,228	-
5241 5300	Grant: Government Agencies (Non-County) Interfund Expense: Not General	2,921,765 181,056	352,896 203,861	139,246 2,500	1,283,660	750,515	2,526,317 206,361	(395,448) 25,305
5310	Interfund: County Counsel	10,000	10,000	-	-	-	10,000	-
5318	Interfund: Maint Building Imp	51,900	6,500	6,500	- 1 000 000	-	13,000	(38,900
6040	UBTOTAL OTH. CHARGES / INTERFUND TRANSFER: Fixed Asset: Equipment	3,169,949	574,657 -	153,474 100,000	1,283,660	750,515 -	2,762,306 100,000	(407,643 100,000
6045	Fixed Asset: Vehicles	80,000	-	80,000	-	-	80,000	<u> </u>
7000	SUBTOTAL FIXED ASSETS: Operating Transfer Out	80,000 662,631	451,962	180,000 240,366	-	- -	180,000 692,328	100,000 29,697
7000	Operating Transfer Out: Fleet	-	431,902	-		-	-	-
7700	SUBTOTAL OPERATING TRANSFERS:	662,631	451,962	240,366	-	-	692,328	29,697
	Appropriation for Contingencies	1,271,152	40,129	728,042 728,042	857,813 857,813	223,891 223,891	1,849,875 1,849,875	578,723 578,723
7700	SUBTOTAL CONTINGENCIES:	1,271,152	40,129	/ 40.042	007.010	220.001	I,UTU,UI	J 1 U.1 Z.1
7700	SUBTOTAL CONTINGENCIES: EXPENDITURES TOTALS: REVENUE LESS EXPENDITURES:	10,180,846	3,338,097	1,871,209	2,287,815	1,893,064		(790,661)

Air Quality Summary - Proposed FY24-25 24-0823 A 8 of 13

7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / N FY 24/25 PROPOSED BUDGET	MISCELLANEOUS G	GRANTS								FY 24-25	PROPOSED	BUDGET BY P	ROJECT								
		Τ		DISTRICT C	PERATIONS		GRANT PRO	GRAM ADMIN		MIS	CELLANEOU	STATE GRAI	NTS	TARG	ETED AIRSHE	D GRANT (FEI	DERAL)	WOODST	OVE PGM		
OBJ: DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)	FY 23-24 ACTUAL 4/17/24	FY23-24 PROJECTED TOTALS	AB2766 FUNDED DISTRICT OPERATIONS	SUBVENTION FUNDED DISTRICT OPERATIONS	AB2766 GRANT PROGRAM ADMIN	AB923 GRANT PROGRAM ADMIN	CARL MOYER GRANT PROGRAM ADMIN	(CLIP) - CLEAN LAWN EQUIP INCENTIVE PROGRAM ADMIN	AB617 IMPLEMENT'N GRANT	FARMER GRANT PROGRAM	AIR PROTECTION (CAP) WOODSTOVE INCENTIVES & GRANT PROGRAM	PRESCRIBED BURN REPORTING AND MONITORING GRANT	TARGETED AIRSHED GRANT ADMIN	TARGETED AIRSHED GRANT WOODSTOVE INCENTIVES	TARGETED AIRSHED GRANT FIRE SAFE COUNCIL BIOMASS CHIPPING	TARGETED AIRSHED GRANT (EDC D.O.T. ROAD PAVING FUNDING)	WEST SLOPE LOCAL WOODSTOVE INCENTIVE	TAHOE BASIN LOCAL WOODSTOVE INCENTIVE	FY 24-25 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED BUDGETS
REVENUES:		7.0.107.12.11.17.2.1		OI EI WIII OI I		7.5	7.5	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,5,,,,,	0.0.0.	1110010111	11100101111		7.5		0		III OLIVIIVE			50502.0
0000 Use of General Fund 0001 Use of Fund Balance	21,534	344,658	49,217	151,902	-	-	-	7,419	-	-	-	133,530	44,137	-	16,999	(150,000)	-	29,876	28,876	262,739	241,205
0003 Use of Designations	290,422	344,036	49,217	151,902	-	-	-	7,419	-	-	-	-	44,137	-	- 10,999	(150,000)	-	29,070	20,070	202,739	(290,422)
0220 Permit: Construction	29,358	36,508	43,000	48,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,100	18,742
0260 Other Licenses & Permits 0271 Permit: Hot Spots	775,045 1,800	520,572 6,608	775,000 6,790	809,567 6,790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	809,567 6,790	34,522 4,990
0271 Permit: Hot Spots 0276 Permit: Fugitive Dust	132.599	89.672	120,000	123.943	-	-	-	-	-	-		-	-	-	-	-	-	-	-	123,943	(8,656)
0340 Penalty: Air Quality	2,000	1,174	2,000	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	(500)
0400 Interest 0541 St: Air Quality Surcharge	10,000 425,000	20,940 280,035	23,000 425,000	20,000 308,438	-	91,562	25,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000 425,000	10,000
0880 St: Other	586,619	349,841	625,058	34,401	74,991	91,302	- 23,000	105,571	27,355	15,430	111,000	268,790	-	-	-	-	-	10,000	-	647,538	60,919
1100 Fed: Other	1,497,845	524,630 2,174,638	581,307 2,650,372	1,504,641	74,991	- 91,562	25,000	- 112,990	27,355	15,430	111,000	402,320	44,137	21,099 21,099	216,489 233,488	355,000 205,000		- 39,876	- 28,876	992,920 3,338,097	(504,925) (434,125)
REVENUES TOTAL: EXPENDITURES:	3,772,222	2,174,636	2,650,372	1,504,641	74,551	91,562	25,000	112,330	21,355	15,430	111,000	402,320	44,137	21,099	233,400	205,000	400,332	39,076	20,070	3,336,097	(434,125)
3000 Perm. Employees	918,104	705,175	909,030	689,279		48,125	15,089	71,956	4,812	10,086	7,184	19,250		9,173	-	-	-	4,812	4,812	962,499	44,395
3002 Overtime 3003 Standby Pay	15,000 16,248	4,308 12,274	5,201 15,950	10,000 16,248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000 16,248	(5,000)
3004 Other Comp	65,650	65,875	67,032	5,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,650	(60,000)
3020 Employer Share Emp Ret. 3022 Medicare	239,341 13,312	220,907 11.068	241,247 14,005	200,413 9,993	14,273 712	13,993 698	4,352 217	20,923	1,399 70	2,939 147	2,099 105	5,597 279	8,396 419	2,687 134	-	-	-	1,399 70	1,399 70	279,869 13,957	40,528 645
3040 Employer Health Ins.	146,034	112,150	154,173	119,315		8,331	2,591	12,457	833	1,750	1,250	3,332		1,600	-	-	-	833	833	166,622	20,588
3041 Employer UnEmp. Ins 3042 Long Term Disab. Ins.	1,458 1.098	315 804		225 787	16 56	16 55	5 17	24 82	2	3 12	2	6 22		3 11	-	-	-	2 5	2	315 1.098	(1,143)
3042 Long Term Disab. Ins. 3043 Deferred Compensation	11,184	6,924		7,751	552	541	168	809	54	114	81	216		104	-	-	-	54	54	10,823	(361)
3046 Retiree Health	11,637	11,637	11,637	8,833	629	617	192	922	62	130	93	247	370	118	-	-	-	62	62	12,337	700
3060 Wrk. Comp. Ins 3080 Flex Benefits	4,664 12,480	4,664 8,580	4,664 10.660	8,053 8,938	573 636	562 624	175 194	933	56 62	118 131	94 94	225 250		108 120	-	-	-	56 62	56 62	11,244 12,480	6,580
SUBTOTAL Salary & Benefits:	1,456,210	1,164,681	1,444,265	1,085,485	74,991	73,562	23,000	109,990	7,355	15,430	11,000	29,424	44,137	14,058	-	-		7,355	7,355	1,503,142	46,932
4020 Clothing & Personal Gear 4040 Communication Phone Vender Pmt.	2,900	157 1,960	200	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300 2,900	-
4041 Communication Pass Thru Chrgs.	2,900	76		200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-
4080 Household Expense	200	23		200		-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-
4100 Insurance Premiums 4160 Veh Maint: Service	8,978 100	8,978 40		10,366	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,366 100	1,388
4180 Maint: Building & Improvements	-	9	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4220 Memberships 4221 Memberships (Legislative)	3,000	1,538	3,000	1,000 3,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000 3,550	1,000 550
4260 Office Expense	2,000	1,836	2,500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	500
4261 Postage 4263 Subscription/Newspaper/Journals	1,000	665		1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300	300
4263 Subscription/Newspaper/Journals 4264 Books / Manuals	400	392	400	252 400	-	-	-	-	-	-		-	-	-	-	-	-	-	-	252 400	252
4266 Printing / Duplication	1,250	89		500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	(750)
4300 Prof. & Special Serv. 4324 Medical, Dental, Lab & Ambulance Service	51,600 400	1,397	6,524 400	25,980 400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,980 400	(25,620)
4337 Other Governmental Agencies	630	5,685	5,685	5,685	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,685	5,055
4355 Grant: Non-Governmental Agency 4400 Publication & Legal	405,000 78,041	48,660 52,620	102,968 78,000	1,000	-	15,000	-	-	20,000	-	100,000	_	-	7,041	-	205,000	-	24,500	10,500	305,000 78,041	(100,000)
4420 Rents & Leases: Equipment	2,700	1,952	2,700	2,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,880	180
4440 Rents & Leases: Building 4461 Equip: Minor	525 1,200	525	550 500	550 1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550 1,200	25
4462 Equip: Computer	5,250	60		250		-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	(5,000)
4463 Equip: Telephone	124 270	669		-	-	-	-	-	-	-	-	-	-	-	- 02 400	-	-	- 7 501	- 1 E21	. 02 540	(24.720)
4500 Special Dept Exp (Non 1099 INCENTIVES) 4502 Educational Materials	124,270 1,000	24,947	30,000	-	-	-	-	-	-	-	-	-	-	-	83,488	-	-	7,521 500	1,531 500	92,540 1,000	(31,730)
4507 Fire & Safety Supplies	-	-	432	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-		-
4544 Prior Year Revenue Refund 4599 SDE - Other Income (1099 INCENTIVES)	474,962	143,808 81,491		-	-	-	-	-	-	-	-	20,000	-	-	150,000	-	-	-	- 8,990	178,990	(295,972)
4600 Transportation & Travel (No Overnight)	250	252	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	100
4602 Private Auto Emp Mlg (No Overnight Travel) 4605 Rent & Lease: Vehicle (No Overnight Travel)	400 27,160	262 20,573		32,443		-	-	-	-		-	-	-	-	-	-	-	-	-	400 32,443	5,283
4607 Bulk Fuel Purchase	4,000	2,614	4,000	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	- 3,263
4609 Staff Development 4650 Registration (Overnight Travel)	500 6,360	360	500 1,500	500 6,250		-	-	-	-	-	-	-	-	-	-	-	-	-	-	500 6,250	(110)
4650 Registration (Overnight Travel) 4651 Meals/Per Diem (Overnight Travel)	1,400	592	800	1,730		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,730	330
4652 Mileage/Fuel (Overnight Travel)	600	271	400	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-
4653 Auto Rental (Overnight Travel) 4654 Airfare (Overnight Travel)	400 650	- 182	200	400 600		-	-	-	-	-	-	-	-	-	-	-	-	-		400 600	(50)
4655 Other Costs (Overnight Travel)	400	112	150	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	(50) 100
4656 Hotel (Overnight Travel) SUBTOTAL Services & Supplies:	4,050 1,212,076	514 403,307		4,350 113,636		15,000	-	-	20,000	-	100,000	20,000	-	7,041	233,488	205,000		32,521	21,521	4,350 768,207	300 (443,869)
5063 Principal: Leases (Equipment)	-	-	-	300	-	-	-	-	-	-	-		-	-	-	-	-	-	-	300	300
5110 Interest: Leases (Equipment) 5241 Grant: Government Agency (Non-County)	-	-	-	1,100	-	-	-	-	-	-	-	352,896	-	-	-	-	-	-	-	1,100 352,896	1,100 352,896
5300 Interfund Expense: Not General	178,556	132,876	178,556	203,861	-	-	-	-	-	-	-	- 332,690	-	-	-	-	-	-	-	203,861	25,305
5310 Interfund: County Counsel	10,000	-	8,000	2,000		3,000	2,000	3,000	-	-	-	-	-	-	-	-	-	-	-	10,000	- 5.400
5318 Interfund: Maint Building Imp 5321 Interfund: Collections	1,400	- 31	1,000 75	6,500	-	-	-	-	-	-		-	-	-	-	-	-	-	-	6,500	5,100
SUBTOTAL Other Charges / Interfund Trans:	189,956	132,907	187,631	213,761	-	3,000	2,000	3,000	-	-	-	352,896	-	-	-	-		-	-	574,657	384,701
7000 Operating Transfer Out SUBTOTAL Operating Transfers:	662,631 662,631	473,743 473,743		51,630 51,630	-	-	-	-	-	-	-	-	-	-	-	-		-		451,962 451,962	(210,669) (210,669)
7700 Appropriation for Contingencies	251,349	-	-	40,129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,129	(211,220)
SUBTOTAL Contingencies: EXPENDITURES TOTAL:	251,349 3,772,222	2,174,638	2,650,372	40,129 1,504,641	74,991	91,562	25,000	112,990	27,355	15,430	111,000	402,320	44,137	21,099	233,488	205,000	400,332	39,876	28,876	40,129 3,338,097	(211,220) (434,125)
REVENUE LESS	3,112,222	2,174,038	2,030,372	1,304,041	14,331	31,302	25,000	112,330	21,355	10,430	111,000	402,320	44,137	21,099	233,400	203,000	400,332	33,010	20,070	3,330,097	(434,125)
EXPENDITURES:	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-		-	-	_

					AB2766 DMV PR	OJECTS												
		FY 23-24 FINAL BUDGET (inc. fund balance	_	FY 23-24 PROJECTED	CY 2024-2025 CPCSD SHUTTLE AWARDED	CY 2024-2025 CAMERON PARK CSD TELECOMMUNI CATION EQUIP AWARDED	CY 2024-2025 COLOMA RIVER SHUTTLE / VAN AWARDED	FAIR SHUTTLE AWARDED	CY 2024-2025 STAY AND PLAY SHUTTLE AWARDED	CY 2024-2025 EDC LIBRARY ELECTRIC BOOKMOBILE & CHARGERS AWARDED	LOCAL BUSINESS EVSE GRANTS AWARDED THRU REQUEST FOR	ELECTRIC VEHICLE / PLUG IN HYBRID INCENTIVE PROGRAM	RESIDENTIAL EV CHARGER INCENTIVE PROGRAM	EV CHARGERS AT COUNTY OWNED & LEASED	REGIONAL SPARE THE AIR		FY 24-25 TOTAL PROPOSED	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED
OBJ.	DESCRIPTION:	adjusts)	2/12/2024	TOTALS	AB2766 GRANT	AB2766 GRANT	AB2766 GRANT	AB2766 GRANT	AB2766 GRANT	AB2766 GRANT	PROPOSALS	(DRIVE CLEAN)	(CHARGE)	OFFICES	PROGRAM MOU	GRANTS	BUDGET	BUDGETS
	REVENUES:																	
	Use of General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Use of Fund Balance	1,451,441	(33,333)	45,232	1,488	105,758	218,352	32,000	50,000	315,366	100,000	74,875	30,000	170,100	5,228	303,042	1,406,209	(45,232)
	Interest	15,000	27,322	30,000	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000	10,000
	St: Air Quality Surcharge	400,000	163,782	400,000	-		-	-	-	-	-	-	-	-	-	400,000	400,000	-
1940	Misc: Revenue	-					-	-	-	-	-	-		40,000	-	-	40,000	40,000
	REVENUES TOTAL:	1,866,441	157,771	475,232	1,488	105,758	218,352	32,000	50,000	315,366	100,000	74,875	30,000	210,100	5,228	728,042	1,871,209	4,768
	EXPENDITURES:																	12 22 21
	Maint: Equipment & Parts	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,500)
	Prof. & Special Serv.	602,200	1,092	44,538	-	-	-	-	-	-	-	-	-	171,600	-	-	171,600	(430,600)
	Other Governmental Agencies	-	-	252.802	-	-	-	-	-	-	-	-	-	-	-	-	-	(004 000)
	Grant: Non-Governmental Agencies	607,250	89,315		-	-	123,250	-	50,000	-	100,000	-	-	-	-	-	273,250	(334,000)
4461	Equipment: Minor	50,000 134,775	161 49.929	500 100.000	-	-	-	-	-	-	-	74.875	30.000	1,000	-	-	1,000 104.875	(49,000) (29,900)
	Special Dept Exp (Non 1099 INCENTIVES) SDE - Other Income (1099 INCENTIVES)	- , -	1,498	1.498	-	-	-	-	-	-	-	,	30,000	-	-	-	104,875	
4605		4.909	1,498 5.872	1,498			12.602	-	-	-	-	-		-	-	-	12.602	7,693
		4,909	5,872	12,000	<u> </u>	-	12,002	-	-	-	-	-	-	-	-	-	12,602	(200)
	Utilities	5.000	3.908	6.000	<u> </u>	-	-	-	-	-	-	-		6.000	-	-	6.000	1.000
4700	SUBTOTAL SERVICES & SUPPLIES:	1.406.834	151.775	417.338	-	-		-		-		74.875	30.000	178.600	-	-	569.327	(837,507)
5240	Contribution: Non-County Gov Agencies	5,228	5,228	5,228	-	-	- 133,032	-	- 30,000	-	- 100,000	-	-	- 170,000	5,228	-	5,228	(037,307)
	Grant: Government Agencies (Non-County)	191.800	(8,833)	25,167	1.488	105.758	_	32.000	_	_	_	_		-	- 0,220	-	139,246	(52,554)
0211	SUBTOTAL OTHER CHARGES:	197,028	5,228	30,394	1,488	105,758	-	32,000	-	-	-				5,228	-	144,474	(52,554)
5300	Interfund Expense: Not General	2.500	-	2.500	-	-	2.500		_	-	_	-		-	- 1		2,500	(02,000)
	Interfund: Maint Bldg & Impry	50.500	768	25.000	_			-	-	_	-	-		6.500	-	-	6,500	(44,000)
	SUBTOTAL INTERFUND TRANSFERS:	53,000	768	27,500	-	-	2,500			-	•	-	-	6,500			9,000	(44,000)
6040	Fixed Asset: Equipment	-		,	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	100,000
	Fixed Asset: Vehicles	-	-	-	-	-	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
	SUBTOTAL FIXED ASSETS:	-			-	-	80,000	-	-	100,000	-	-		-	-	-	180,000	180,000
7000	Operating Transfer Out	-	-	-	-	-	-	-	-	215,366	-	-	-	25,000	-	-	240,366	240,366
7001	Operating Transfer Out: Fleet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUBTOTAL OPERATING TRANSFERS:	•	-	-	-	•	•	•	-	215,366	•	•		25,000	•	-	240,366	240,366
7700	Appropriation for Contingencies	209,579	-	-	-	-	-	-	-	-	-	-	-	-	-	728,042	728,042	518,463
	SUBTOTAL CONTINGENCIES:	209,579	-	-	-	•	•	•	•	•		•		-	•	728,042	728,042	518,463
	EXPENDITURES TOTALS:	1,866,441	157,771	475,232	1,488	105,758	218,352	32,000	50,000	315,366	100,000	74,875	30,000	210,100	5,228	728,042	1,871,209	4,768
	REVENUE LESS EXPENDITURES:	-	-	-	-	-	-	•	-	-	-	-	-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT 7130300 - AB 923 GRANTS **FY 24/25 PROPOSED BUDGET**

OBJ.	DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)	FY 23-24 ACTUAL 2/13/24	FY23-24 PROJECTED TOTALS
	REVENUES:			
0000	Use of General Fund			-
0001	Use of Fund Balance	2,195,530	(193,186)	322,715
0400	Interest	20,000	39,640	50,000
0541	St: Air Quality Surcharge	375,000	153,546	375,000
	REVENUES TOTAL:	2,590,530	-	747,715
	EXPENDITURES:			
4355	Grant: Non-Government Agency	118,829		-
4599	SDE - Other Income (1099 INCENTIVES)			•
	SUBTOTAL SERVICES & SUPPLIES:	118,829		-
5241	Grant: Government Agency (Non-County)	1,948,898	-	747,715
	SUBTOTAL OTHER CHARGES:	1,948,898	-	747,715
7700	Appropriation for Contingencies	522,803	-	-
	SUBTOTAL CONTINGENCIES:	522,803	-	-
	EXPENDITURES TOTALS:	2,590,530	•	747,715
	REVENUE LESS EXPENDITURES:	-	-	-

FUTURE AB923 ELIGIBLE DIESEL EQUIP GRANT AWARDS		AB923 GRANTS			
40,000 - - 40,000 20,000 375,000 - - 375,000 - 857,813 1,155,000 275,002 2,287,815 (302,715) - - 146,342 146,342 27,513 - - - - - - - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010	ELIGIBLE DIESEL EQUIP GRANT	PREVIOUSLY AWARDED AB923 SCHOOL BUS GRANT	MATCH FOR AWARDED GRANTS AND FUTURE	PROPOSED	BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED
40,000 - - 40,000 20,000 375,000 - - 375,000 - 857,813 1,155,000 275,002 2,287,815 (302,715) - - 146,342 146,342 27,513 - - - - - - - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010					
40,000 - - 40,000 20,000 375,000 - - 375,000 - 857,813 1,155,000 275,002 2,287,815 (302,715) - - 146,342 146,342 27,513 - - - - - - - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010	-	-	-	-	-
375,000 - - 375,000 - 857,813 1,155,000 275,002 2,287,815 (302,715) - - 146,342 146,342 27,513 - - - - - - - - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010	442,813	1,155,000	275,002	1,872,815	(322,715)
857,813 1,155,000 275,002 2,287,815 - - 146,342 146,342 27,513 - - - - - - - - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010	40,000	-	-	40,000	20,000
146,342 146,342 27,513 146,342 146,342 27,513 1,155,000 128,660 1,283,660 - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010	375,000	-	-	375,000	-
146,342 146,342 27,513 - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010	857,813	1,155,000	275,002	2,287,815	(302,715)
146,342 146,342 27,513 - 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - 857,813 335,010 857,813 - 857,813 335,010					
- 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - - 857,813 335,010 857,813 - - 857,813 335,010	-	-	146,342	146,342	27,513
- 1,155,000 128,660 1,283,660 (665,238) - 1,155,000 128,660 1,283,660 (665,238) 857,813 - - 857,813 335,010 857,813 - - 857,813 335,010	-	-	-	-	-
- 1,155,000 128,660 1,283,660 (665,238) 857,813 - - 857,813 857,813 - - 857,813 335,010 335,010	-	-	146,342	146,342	27,513
857,813 - - 857,813 335,010 857,813 - - 857,813 335,010	-	1,155,000	128,660	1,283,660	(665,238)
857,813 - 857,813 335,010	-	1,155,000	128,660	1,283,660	(665,238)
·	857,813	-	-	857,813	335,010
857,813 1,155,000 275,002 2,287,815 (302,715) - - - -	857,813	-	-	857,813	335,010
	857,813	1,155,000	275,002	2,287,815	(302,715)
	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT 7140400 - CARL MOYER PROGRAM **FY 24/25 PROPOSED BUDGET**

OBJ:	DESCRIPTION: REVENUES:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)	FY 23-24 ACTUAL 4/17/24	FY23-24 PROJECTED TOTALS
0000	Use of General Fund			
0000	Use of Fund Balance	862,483	200,445	(90,100)
0400	Interest	7,500	9,044	13,000
0880	State: Other	1,133,792	9,044	701,663
0000	REVENUES TOTAL:	2,003,775	209,489	624,563
	EXPENDITURES:	2,000,110	200,400	024,000
4355	Grant: Non-Government Agency	693,165	197,801	283,495
4500	Special Dept Exp (Non 1099 INCENTIVES)	110,000	11,688	29,000
4599	SDE - Other Income (1099 INCENTIVES)	- 110,000	- 11,000	-
1000	SUBTOTAL SERVICES & SUPPLIES:	803,165	209,489	312,495
5240	Contribution: Non-County Govt Agencies	-	-	-
5241	Grant: Government Agency (Non-County)	781,067	-	312,068
	SUBTOTAL OTHER CHARGES:	781,067	-	312,068
7700	Appropriation for Contingencies	419,543	-	-
	SUBTOTAL CONTINGENCIES:	419,543	-	-
	EXPENDITURES TOTALS:	2,003,775	209,489	624,563
	REVENUE LESS EXPENDITURES:	-	-	-

CA	RL MOYER PROGE	RAM		
IN PROCESS AND FUTURE MOYER ELIGIBLE DIESEL EQUIP GRANT AWARD	EXPANDED MOYER CLEAN LAWN & GARDEN EQUIPMENT INCENTIVE (CLIP)	MOYER GRANT AWARDED SCHOOL BUS CURRENTLY UNDER CONTRACT	FY 24-25 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED BUDGETS
-	-	-	-	-
563,897	65,000	323,686	952,583	90,100
10,000	-	-	10,000	2,500
930,481	-	-	930,481	(203,311)
1,504,378	65,000	323,686	1,893,064	
,,	00,000	323,000	1,093,064	(110,711)
•	00,000	323,000	, ,	, , ,
853,658	-	-	853,658	160,493
•	- 55,000	,	, ,	160,493 (55,000)
853,658 - -	-	,	853,658	160,493
•	- 55,000	,	853,658 55,000	160,493 (55,000)
853,658 - - - 853,658	55,000 10,000	-	853,658 55,000 10,000 918,658	160,493 (55,000) 10,000 115,493
853,658 - - - 853,658 - 426,829	55,000 10,000	- - - - - 323,686	853,658 55,000 10,000 918,658 - 750,515	160,493 (55,000) 10,000 115,493 - (30,552)
853,658 - - 853,658 - 426,829 426,829	55,000 10,000	-	853,658 55,000 10,000 918,658 - 750,515 750,515	160,493 (55,000) 10,000 115,493 - (30,552) (30,552)
853,658 - - 853,658 - 426,829 426,829 223,891	55,000 10,000	- - - - - 323,686	853,658 55,000 10,000 918,658 - 750,515 750,515 223,891	160,493 (55,000) 10,000 115,493 - (30,552) (30,552) (195,652)
853,658 - 853,658 - 426,829 426,829 223,891 223,891	- 55,000 10,000 65,000 - - - -	- - - - 323,686 323,686	853,658 55,000 10,000 918,658 - 750,515 750,515 223,891 223,891	160,493 (55,000) 10,000 115,493 - (30,552) (30,552)
853,658 - - 853,658 - 426,829 426,829 223,891	55,000 10,000	- - - - - 323,686	853,658 55,000 10,000 918,658 - 750,515 750,515 223,891	160,493 (55,000) 10,000 115,493 - (30,552) (30,552) (195,652)

Proposed Air Quality Management District Fee Schedule July 1, 2024 - June 30, 2025

CPI - 2/2023- 2/2024

Increase:

3.3%

			July 1, 2023 -	June 30, 2024	Fees as of	July	1, 2024
Program			Current	Current Unit	Proposed	Р	roposed
Element	Description	Rule	Fixed Fee	Rate	Fixed Fee	U	Init Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,563	\$ -	\$ 2,648	\$	-
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,667	\$ -	\$ 4,821	\$	-
0970	Boilers, Furnaces, Process Heaters, Ovens < 5 MM BTU/hr	601.3.G.2.f***	\$ 601		\$ 621		_
0971	Boilers, Furnaces, Process Heaters, Ovens 5-24 MM BTU/hr	601.3.G.2.f***	\$ 764	\$ -	\$ 789	\$	_
0972	Boilers, Furnaces, Process Heaters, Ovens =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	T\$ -	\$ 34.59	\$ -	\$	35.73
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,279	\$ -	\$ 1,321	\$	-
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 2,100	\$ -	\$ 2,169	\$	-
0957	Gas Flares	601.3.G.2.q***	\$ 601	\$ -	\$ 621	\$	-
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 601	\$ -	\$ 621	\$	-
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 764	\$ -	\$ 789	\$	-
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 454	\$ -	\$ 469	\$	_
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 572	\$ -	\$ 591	\$	_
0849	Landfills	601.3.G.2.i***	\$ 3,466	\$ -	\$ 3,580	\$	
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 660	\$ -	\$ 682		_
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 572	\$ -	\$ 591		_
0862	Plating Lines	601.3.G.2.n***	\$ 449	\$ -	\$ 464		_
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 815	\$ -	\$ 842		_
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	T\$ -	\$ 1.67	\$ -	\$	1.73
0857	Remediation Systems	601.3.G.2.k***	\$ 1,881	\$ -	\$ 1,943		-
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	1\$ -	\$ 172	\$ -	\$	178
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 572	\$ -	\$ 591		
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 829	\$ -	\$ 856		_
0982	Vapor Recovery Systems, Phase One	601.3.G.2.I***	\$ 383	\$ -	\$ 396		_
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.I***	\$ 1,279	\$ -	\$ 1,321		_
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	1 \$.,	\$ 13.80	\$ -	\$	14.26
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	1 \$ -	\$ 82.48	\$ -	\$	85.20
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*	\$ 514	\$ 34.59	\$ 531		35.73
0882	Authority to Construct Application	601.3.A.3***	\$ 466		\$ 481		-
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 122		\$ 126		_
0890	Duplicate Permits	601.3.I***	\$ 33.26	\$ -	\$ 34.36		_
0942	Filing Fee	601.2.D***	\$ 122	\$ -	\$ 125		_
0927	Fugitive Dust Plans	601.3.A**	\$ 163	\$ -	\$ 168		_
0952	Geologic Evaluations	610.3.B.1****	\$ 686	\$ -	\$ 709		_
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 172	\$ 172	\$ 178		178
0944	Processing Fee (= 2 hours)	601.2.B	\$ 344	\$ -	\$ 356		-
0912	Hearing Board Variance CO Emissions (per pound)	606.3.C	\$ -	\$ 0.13	\$ -	\$	0.13
0909	Hearing Board Variance OO Emissions (per pound)	606.3.C	† \$ -	\$ 9.23	\$ -	\$	9.23
0903	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
0300	Hearing Board Filing Fee	606.3.A	\$ 277	\$ 10.00	\$ 286		-
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 72	\$ -	\$ 74		
	is determined by the State of California Office of the Director - Research Unit Co				 Concumore		il to April

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 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, 610.3c, 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 by the specified due date, after which point the applicant/permitee will be notified by mail of the fee and penalty. If the fee and penalty are not paid within 30 days after notice, the application/permit will be cancelled/suspended and the applicant/permittee will be notified by mail.