

El Dorado County  
Air Quality  
Management  
District  
FY2024-25  
Proposed Budget  
and Fees

To be presented to the El Dorado  
County Air Quality Management District  
Board of Directors at a public hearing  
on Tuesday, June 11, 2024 at 9:00am



El Dorado County  
**Air Quality  
Management  
District**

# AIR QUALITY MANAGEMENT DISTRICT

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## Program Summary

### Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$9,390,185

Total Revenues: \$9,390,185

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 cost-effective 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, quiet, 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

## AIR QUALITY MANAGEMENT DISTRICT

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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.

# AIR QUALITY MANAGEMENT DISTRICT

## 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.

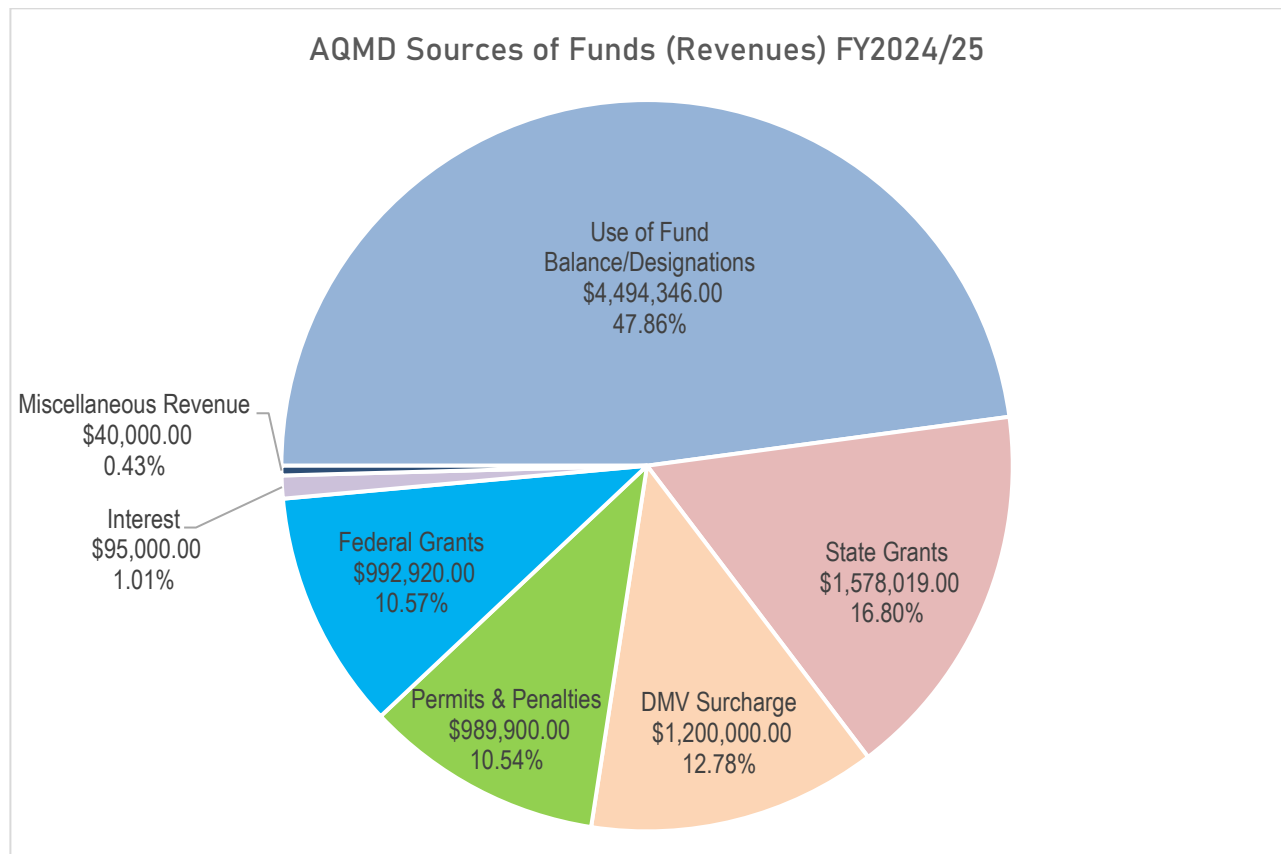
**Use of Money & Property (\$95,000):** Interest revenue on operational and grant fund balances.

**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.



# AIR QUALITY MANAGEMENT DISTRICT

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## 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).

## AIR QUALITY MANAGEMENT DISTRICT

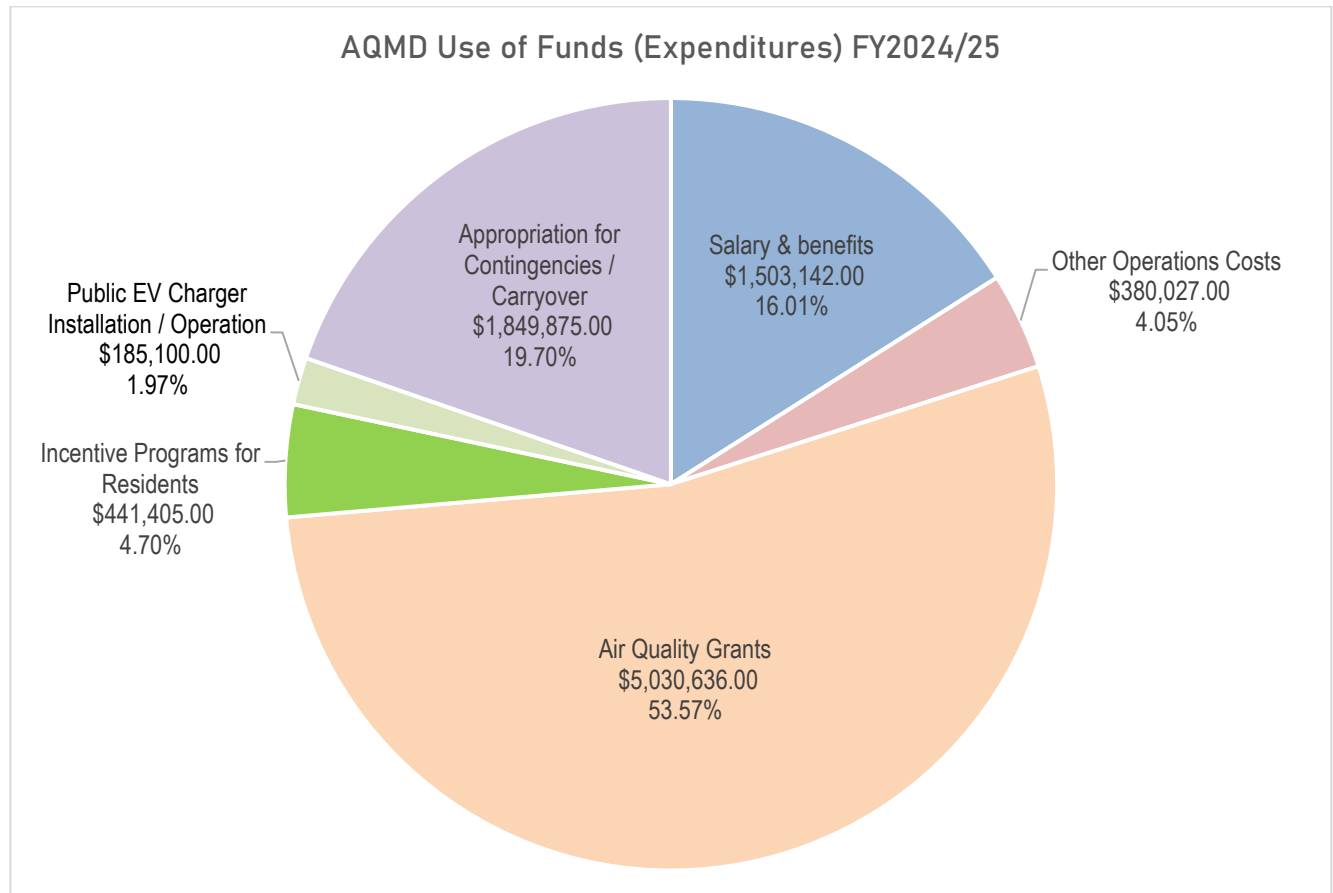
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**Fixed Assets (\$180,000):** Purchase of a Ford Transit van to be owned by the District for use by the AB2766 funded Coloma Shuttle program – replaces an end-of-life van with a safer, more efficient, and cleaner emission vehicle (\$80,000); and the 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).

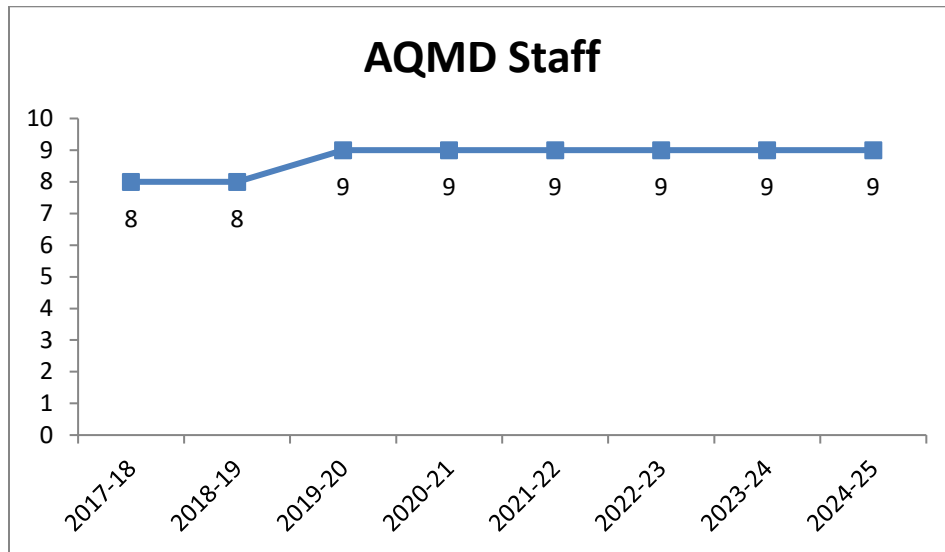
**Appropriations for Contingencies / unallocated fund balance (\$1,849,875)**



# AIR QUALITY MANAGEMENT DISTRICT

## 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		DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED BUDGETS
OBJ:	DESCRIPTION:	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	
<b>REVENUES:</b>							
0000	Use of General Fund	-	-	-	-	-	-
0001	Use of Fund Balance	262,739	1,406,209	1,872,815	952,583	4,494,346	15,480
0003	Use of Designated Fund Balance	-	-	-	-	-	(290,422)
0220	Permit: Construction	48,100	-	-	-	48,100	18,742
0260	Other Licenses & Permits	809,567	-	-	-	809,567	34,522
0271	Permit: Hot Spots	6,790	-	-	-	6,790	4,990
0276	Permit: Fugitive Dust	123,943	-	-	-	123,943	(8,656)
0340	Penalty: Air Quality	1,500	-	-	-	1,500	(500)
0400	Interest	20,000	25,000	40,000	10,000	95,000	42,500
0541	St: Air Quality Surcharge	425,000	400,000	375,000	-	1,200,000	-
0880	St: Other	647,538	-	-	930,481	1,578,019	(142,392)
1100	Fed: Other	992,920	-	-	-	992,920	(504,925)
1940	Misc: Revenue	-	40,000	-	-	40,000	40,000
<b>REVENUES TOTAL:</b>		<b>3,338,097</b>	<b>1,871,209</b>	<b>2,287,815</b>	<b>1,893,064</b>	<b>9,390,185</b>	<b>(790,661)</b>
<b>EXPENDITURES:</b>							
3000	Perm. Employees	962,499	-	-	-	962,499	44,395
3002	Overtime	10,000	-	-	-	10,000	(5,000)
3003	Standby Pay	16,248	-	-	-	16,248	-
3004	Other Comp	5,650	-	-	-	5,650	(60,000)
3020	Employer Share Emp Ret.	279,869	-	-	-	279,869	40,528
3022	Medicare	13,957	-	-	-	13,957	645
3040	Employer Health Ins.	166,622	-	-	-	166,622	20,588
3041	Employer UnEmp. Ins	315	-	-	-	315	(1,143)
3042	Long Term Disab. Ins.	1,098	-	-	-	1,098	-
3043	Deferred Compensation	10,823	-	-	-	10,823	(361)
3046	Retiree Health	12,337	-	-	-	12,337	700
3060	Wrk. Comp. Ins	11,244	-	-	-	11,244	6,580
3080	Flex Benefits	12,480	-	-	-	12,480	-
<b>SUBTOTAL SALARY &amp; BENEFITS:</b>		<b>1,503,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,503,142</b>	<b>46,932</b>
4020	Clothing & Personal Gear	300	-	-	-	300	-
4040	Comm. Phn. Vender Pmt.	2,900	-	-	-	2,900	-
4041	Comm. Pass Thru Chrgs.	200	-	-	-	200	-
4080	Household Expense	200	-	-	-	200	-
4100	Ins. Premiums	8,978	-	-	-	8,978	1,388
4145	Maintenance: Equipment	2,500	-	-	-	2,500	(2,500)
4160	Veh Maint: Service	100	-	-	-	100	-
4220	Memberships	1,000	-	-	-	1,000	1,000
4221	Memberships (Legislative)	3,550	-	-	-	3,550	550
4260	Office Expense	2,500	-	-	-	2,500	500
4261	Postage	1,300	-	-	-	1,300	300
4263	Subscription/Newspaper/Journals	252	-	-	-	252	252
4264	Books / Manuals	400	-	-	-	400	-
4266	Printing / Duplication	500	-	-	-	500	(750)
4300	Prof. & Special Serv.	25,980	171,600	-	-	197,580	(456,220)
4324	Medical,Dental, Lab & Ambulance Service	400	-	-	-	400	-
4337	Other Governmental Agencies	5,685	-	-	-	5,685	5,055
4355	Grant: Non-Governmental Agency	305,000	273,250	146,342	853,658	1,578,250	(245,994)
4400	Publication & Legal	78,041	-	-	-	78,041	-
4420	Rents & Leases: Equipment	2,880	-	-	-	2,880	180
4440	Rents & Leases: Building	550	-	-	-	550	25
4461	Equip: Minor	1,200	1,000	-	-	2,200	(49,000)
4462	Equip: Computer	250	-	-	-	250	(5,000)
4500	Special Dept Exp (Non 1099 INCENTIVES)	92,540	104,875	-	55,000	252,415	(116,630)
4502	Educational Materials	1,000	-	-	-	1,000	-
4599	SDE - Other Income (1099 INCENTIVES)	178,990	-	-	10,000	188,990	(285,972)
4600	Transportation & Travel (No Overnight)	350	-	-	-	350	100
4602	Private Auto Employee Mileage (No Overnight Travel)	400	-	-	-	400	-
4605	Rent & Lease: Vehicle (No Overnight Travel)	32,443	12,602	-	-	45,045	12,976
4607	Bulk Fuel Purchase	4,000	-	-	-	4,000	(200)
4609	Staff Development	500	-	-	-	500	-
4650	Registration (Overnight Travel)	6,250	-	-	-	6,250	(110)
4651	Meals/Per Diem (Overnight Travel)	1,730	-	-	-	1,730	330
4652	Mileage/Fuel (Overnight Travel)	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	-	-	-	400	-
4654	Airfare (Overnight Travel)	650	-	-	-	650	(50)
4655	Other Costs (Overnight Travel)	400	-	-	-	400	100
4656	Hotel (Overnight Travel)	4,350	-	-	-	4,350	300
4700	Utilities	-	6,000	-	-	6,000	1,000
<b>SUBTOTAL SERVICES &amp; SUPPLIES:</b>		<b>768,207</b>	<b>569,327</b>	<b>146,342</b>	<b>918,658</b>	<b>2,402,534</b>	<b>(1,138,370)</b>
5063	Principal: Leases (Equipment)	300	-	-	-	300	300
5110	Interest: Leases (Equipment)	1,100	-	-	-	1,100	1,100
5240	Contribution: Non-County Governmental Agencies	-	5,228	-	-	5,228	-
5241	Grant: Government Agencies (Non-County)	352,896	139,246	1,283,660	750,515	2,526,317	(395,448)
5300	Interfund Expense: Not General	203,861	2,500	-	-	206,361	25,305
5310	Interfund: County Counsel	10,000	-	-	-	10,000	-
5318	Interfund: Maint Building Imp	6,500	6,500	-	-	13,000	(38,900)
<b>SUBTOTAL OTH. CHARGES / INTERFUND TRANSFER:</b>		<b>574,657</b>	<b>153,474</b>	<b>1,283,660</b>	<b>750,515</b>	<b>2,762,306</b>	<b>(407,643)</b>
6040	Fixed Asset: Equipment	-	100,000	-	-	100,000	100,000
6045	Fixed Asset: Vehicles	-	80,000	-	-	80,000	-
<b>SUBTOTAL FIXED ASSETS:</b>		<b>-</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>100,000</b>
7000	Operating Transfer Out	451,962	240,366	-	-	692,328	29,697
7001	Operating Transfer Out: Fleet	-	-	-	-	-	-
<b>SUBTOTAL OPERATING TRANSFERS:</b>		<b>451,962</b>	<b>240,366</b>	<b>-</b>	<b>-</b>	<b>692,328</b>	<b>29,697</b>
7700	Appropriation for Contingencies	40,129	728,042	857,813	223,891	1,849,875	578,723
<b>SUBTOTAL CONTINGENCIES:</b>		<b>40,129</b>	<b>728,042</b>	<b>857,813</b>	<b>223,891</b>	<b>1,849,875</b>	<b>578,723</b>
<b>EXPENDITURES TOTALS:</b>		<b>3,338,097</b>	<b>1,871,209</b>	<b>2,287,815</b>	<b>1,893,064</b>	<b>9,390,185</b>	<b>(790,661)</b>
<b>REVENUE LESS EXPENDITURES:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**AIR QUALITY MANAGEMENT DISTRICT**  
**7120200 - AB2766 DMV PROJECTS**  
**FY 24/25 PROPOSED BUDGET**

OBJ.	DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)	FY 23-24 MID- YEAR ACTUAL 2/12/2024	FY 23-24 PROJECTED TOTALS
<b>REVENUES:</b>				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	1,451,441	(33,333)	45,232
0400	Interest	15,000	27,322	30,000
0541	St: Air Quality Surcharge	400,000	163,782	400,000
1940	Misc: Revenue	-	-	-
<b>REVENUES TOTAL:</b>		<b>1,866,441</b>	<b>157,771</b>	<b>475,232</b>
<b>EXPENDITURES:</b>				
4145	Maint: Equipment & Parts	2,500	-	-
4300	Prof. & Special Serv.	602,200	1,092	44,538
4337	Other Governmental Agencies	-	-	-
4355	Grant: Non-Governmental Agencies	607,250	89,315	252,802
4461	Equipment: Minor	50,000	161	500
4500	Special Dept Exp (Non 1099 INCENTIVES)	134,775	49,929	100,000
4599	SDE - Other Income (1099 INCENTIVES)	-	1,498	1,498
4605	Vehicle Rent/Lease	4,909	5,872	12,000
4607	Bulk Fuel (County Contract)	200	-	-
4700	Utilities	5,000	3,908	6,000
<b>SUBTOTAL SERVICES &amp; SUPPLIES:</b>		<b>1,406,834</b>	<b>151,775</b>	<b>417,338</b>
5240	Contribution: Non-County Gov Agencies	5,228	5,228	5,228
5241	Grant: Government Agencies (Non-County)	191,800	(8,833)	25,167
<b>SUBTOTAL OTHER CHARGES:</b>		<b>197,028</b>	<b>5,228</b>	<b>30,394</b>
5300	Interfund Expense: Not General	2,500	-	2,500
5318	Interfund: Maint Bldg & Imprv	50,500	768	25,000
<b>SUBTOTAL INTERFUND TRANSFERS:</b>		<b>53,000</b>	<b>768</b>	<b>27,500</b>
6040	Fixed Asset: Equipment	-	-	-
6045	Fixed Asset: Vehicles	-	-	-
<b>SUBTOTAL FIXED ASSETS:</b>		<b>-</b>	<b>-</b>	<b>-</b>
7000	Operating Transfer Out	-	-	-
7001	Operating Transfer Out: Fleet	-	-	-
<b>SUBTOTAL OPERATING TRANSFERS:</b>		<b>-</b>	<b>-</b>	<b>-</b>
7700	Appropriation for Contingencies	209,579	-	-
<b>SUBTOTAL CONTINGENCIES:</b>		<b>209,579</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTALS:</b>		<b>1,866,441</b>	<b>157,771</b>	<b>475,232</b>
<b>REVENUE LESS EXPENDITURES:</b>		<b>-</b>	<b>-</b>	<b>-</b>

**AB2766 DMV PROJECTS**

CY 2024-2025 CPCSD SHUTTLE AWARDED AB2766 GRANT	CY 2024-2025 CAMERON PARK CSD TELECOMMUNI CATION EQUIP AWARDED AB2766 GRANT	CY 2024-2025 COLOMA RIVER SHUTTLE / VAN AWARDED AB2766 GRANT	CY 2024-2025 FAIR SHUTTLE AWARDED AB2766 GRANT	CY 2024-2025 STAY AND PLAY SHUTTLE AWARDED AB2766 GRANT	CY 2024-2025 EDC LIBRARY ELECTRIC BOOKMOBILE & CHARGERS AWARDED AB2766 GRANT	LOCAL BUSINESS EVSE GRANTS AWARDED THRU REQUEST FOR PROPOSALS	ELECTRIC VEHICLE / PLUG IN HYBRID INCENTIVE PROGRAM (DRIVE CLEAN)	RESIDENTIAL EV CHARGER INCENTIVE PROGRAM (CHARGE)	EV CHARGERS AT COUNTY OWNED & LEASED OFFICES	REGIONAL SPARE THE AIR PROGRAM MOU	FUNDING FOR FUTURE AB2766 GRANTS	FY 24-25 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED BUDGETS
-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)
-	-	-	-	-	-	-	-	-	-	-	25,000	25,000	10,000
-	-	-	-	-	-	-	-	-	-	-	400,000	400,000	-
-	-	-	-	-	-	-	-	40,000	-	-	-	40,000	40,000
<b>1,488</b>	<b>105,758</b>	<b>218,352</b>	<b>32,000</b>	<b>50,000</b>	<b>315,366</b>	<b>100,000</b>	<b>74,875</b>	<b>30,000</b>	<b>210,100</b>	<b>5,228</b>	<b>728,042</b>	<b>1,871,209</b>	<b>4,768</b>
-	-	-	-	-	-	-	-	-	-	-	-	-	(2,500)
-	-	-	-	-	-	-	-	-	171,600	-	-	171,600	(430,600)
-	-	123,250	-	50,000	-	100,000	-	-	-	-	-	273,250	(334,000)
-	-	-	-	-	-	-	74,875	30,000	1,000	-	-	1,000	(49,000)
-	-	-	-	-	-	-	-	-	-	-	-	104,875	(29,900)
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	12,602	-	-	-	-	-	-	-	-	-	12,602	7,693
-	-	-	-	-	-	-	-	-	-	-	-	-	(200)
-	-	-	-	-	-	-	-	6,000	-	-	-	6,000	1,000
-	-	135,852	-	50,000	-	100,000	74,875	30,000	178,600	-	-	569,327	(837,507)
-	-	-	-	-	-	-	-	-	-	5,228	-	5,228	-
1,488	105,758	-	32,000	-	-	-	-	-	-	-	-	139,246	(52,554)
<b>1,488</b>	<b>105,758</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,228</b>	<b>-</b>	<b>144,474</b>	<b>(52,554)</b>
-	-	2,500	-	-	-	-	-	-	-	-	-	2,500	-
-	-	-	-	-	-	-	-	6,500	-	-	-	6,500	(44,000)
-	-	2,500	-	-	-	-	-	-	6,500	-	-	9,000	(44,000)
-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	100,000
-	-	80,000	-	-	-	-	-	-	-	-	-	80,000	80,000
-	-	80,000	-	-	100,000	-	-	-	-	-	-	180,000	180,000
-	-	-	-	-	215,366	-	-	-	25,000	-	-	240,366	240,366
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	215,366	-	-	25,000	-	-	-	240,366	240,366
-	-	-	-	-	-	-	-	-	-	-	728,042	728,042	518,463
<b>1,488</b>	<b>105,758</b>	<b>218,352</b>	<b>32,000</b>	<b>50,000</b>	<b>315,366</b>	<b>100,000</b>	<b>74,875</b>	<b>30,000</b>	<b>210,100</b>	<b>5,228</b>	<b>728,042</b>	<b>1,871,209</b>	<b>4,768</b>
-	-	-	-	-	-	-	-	-	-	-	-	-	-

**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	AB923 GRANTS			FY 24-25 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 PROPOSED BUDGETS
					FUTURE AB923 ELIGIBLE DIESEL EQUIP GRANT AWARDS	PREVIOUSLY AWARDED AB923 SCHOOL BUS GRANT AWARDS	MOYER GRANT MATCH FOR AWARDED GRANTS AND FUTURE AWARDS		
<b>REVENUES:</b>									
0000	Use of General Fund	-	-	-	-	-	-	-	-
0001	Use of Fund Balance	2,195,530	(193,186)	322,715	442,813	1,155,000	275,002	1,872,815	(322,715)
0400	Interest	20,000	39,640	50,000	40,000	-	-	40,000	20,000
0541	St: Air Quality Surcharge	375,000	153,546	375,000	375,000	-	-	375,000	-
<b>REVENUES TOTAL:</b>		<b>2,590,530</b>	<b>-</b>	<b>747,715</b>	<b>857,813</b>	<b>1,155,000</b>	<b>275,002</b>	<b>2,287,815</b>	<b>(302,715)</b>
<b>EXPENDITURES:</b>									
4355	Grant: Non-Government Agency	118,829	-	-	-	-	146,342	146,342	27,513
4599	SDE - Other Income (1099 INCENTIVES)	-	-	-	-	-	-	-	-
<b>SUBTOTAL SERVICES &amp; SUPPLIES:</b>		<b>118,829</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146,342</b>	<b>146,342</b>	<b>27,513</b>
5241	Grant: Government Agency (Non-County)	1,948,898	-	747,715	-	1,155,000	128,660	1,283,660	(665,238)
<b>SUBTOTAL OTHER CHARGES:</b>		<b>1,948,898</b>	<b>-</b>	<b>747,715</b>	<b>-</b>	<b>1,155,000</b>	<b>128,660</b>	<b>1,283,660</b>	<b>(665,238)</b>
7700	Appropriation for Contingencies	522,803	-	-	857,813	-	-	857,813	335,010
<b>SUBTOTAL CONTINGENCIES:</b>		<b>522,803</b>	<b>-</b>	<b>-</b>	<b>857,813</b>	<b>-</b>	<b>-</b>	<b>857,813</b>	<b>335,010</b>
<b>EXPENDITURES TOTALS:</b>		<b>2,590,530</b>	<b>-</b>	<b>747,715</b>	<b>857,813</b>	<b>1,155,000</b>	<b>275,002</b>	<b>2,287,815</b>	<b>(302,715)</b>
<b>REVENUE LESS EXPENDITURES:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

OBJ:	DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)	FY 23-24 ACTUAL 4/17/24	FY23-24 PROJECTED TOTALS
<b>REVENUES:</b>				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	862,483	200,445	(90,100)
0400	Interest	7,500	9,044	13,000
0880	State: Other	1,133,792	-	701,663
<b>REVENUES TOTAL:</b>		<b>2,003,775</b>	<b>209,489</b>	<b>624,563</b>
<b>EXPENDITURES:</b>				
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)	-	-	-
<b>SUBTOTAL SERVICES &amp; SUPPLIES:</b>		<b>803,165</b>	<b>209,489</b>	<b>312,495</b>
5240	Contribution: Non-County Govt Agencies	-	-	-
5241	Grant: Government Agency (Non-County)	781,067	-	312,068
<b>SUBTOTAL OTHER CHARGES:</b>		<b>781,067</b>	<b>-</b>	<b>312,068</b>
7700	Appropriation for Contingencies	419,543	-	-
<b>SUBTOTAL CONTINGENCIES:</b>		<b>419,543</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTALS:</b>		<b>2,003,775</b>	<b>209,489</b>	<b>624,563</b>
<b>REVENUE LESS EXPENDITURES:</b>		<b>-</b>	<b>-</b>	<b>-</b>

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

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

CPI - 2/2023- 2/2024                      Increase:                      3.3%

Program Element	Description	Rule	July 1, 2023 - June 30, 2024		Fees as of July 1, 2024	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit 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***	\$ -	\$ 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.g***	\$ 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***	\$ -	\$ 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***	\$ -	\$ 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.l***	\$ 383	\$ -	\$ 396	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,279	\$ -	\$ 1,321	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 13.80	\$ -	\$ 14.26
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 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 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	\$ 277	\$ -	\$ 286	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 72	\$ -	\$ 74	\$ -

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, 610.3.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 by the specified due date, after which point the applicant/permittee 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.