

# El Dorado County Air Quality Management District FY2025-26 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 10, 2025 at 1:00pm



# AIR QUALITY MANAGEMENT DISTRICT

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## Program Summary

### Air Quality

**Positions: 9.0 FTE**

**Extra Help: \$0**

**Total Appropriations: \$8,079,091**

**Total Revenues: \$8,079,091**

**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 FY2024/25 is showing a slight reduction of participation in the program. With legacy manufacturers introducing more eligible EV and PHEV models each model year, we expect this to rebound 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 which has increased in participation in FY2024/25.

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 110 woodstoves for County residents. Since the District's initiation of the original woodstove replacement program back in FY2013/14, we have replaced almost 1,600 woodstoves in El Dorado County, improving local community air quality and providing more efficient stoves for residents.

In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which to date has incentivized the replacement of over 1,230 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. Since then, residents have taken advantage of this expanded program to trade in approximately 240 of these newly covered types of lawn of equipment.

## AIR QUALITY MANAGEMENT DISTRICT

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Since 2022, AQMD has provided the County Department of Transportation with Federal Targeted Airshed (TAG) grant funding to double chip seal slurry approximately 11.7 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. In the Summer of 2025, another 2.0 miles of double chip seal slurry treatment is scheduled to be applied by DOT.

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. As of April 30, 2025, 313 chipping jobs have been fully or partially funded by TAG funding, resulting in a reduction of 59,173 cubic yards of vegetative waste burned in our 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. We are proposing to release another RFP to school districts in FY2025/26 for the replacement of six (6) more buses. Additionally, we anticipate the Carl Moyer grant program to fund one previously awarded electric school bus in FY2025/26, as well as additional eligible on and off-road vehicles and equipment, as well as marine vessels from applications in process or yet to be received. In FY2024/25, AQMD funded 2 tractor replacements, 1 dozer replacement, and 1 electric skidsteer for local businesses and public agencies utilizing Carl Moyer grant funding.

AB2766 grants will continue to fund projects that were previously awarded for the remainder of calendar year 2025, and we propose to release an RFP in late 2025 for AB2766 eligible project funding in calendar years 2026 and 2027.

The Board recently approved AQMD's participation in the statewide Driving Clean Assistance Program, a program designed to assist low-income individuals to transition to clean transportation by providing incentives and fair financing options. AQMD staff will provide local support to provide outreach and assistance with the application process for the program.

### District staff

As in past fiscal years, AQMD continues to perform its objectives successfully and efficiently. Staff salaries and benefits comprise 19.0% of the FY 2025-26 budget and total general administrative costs (including staff) comprise only 22.7% of the total budget.

## AIR QUALITY MANAGEMENT DISTRICT

### Sources of Funds

**License, & Permits (\$1,016,038):** 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.

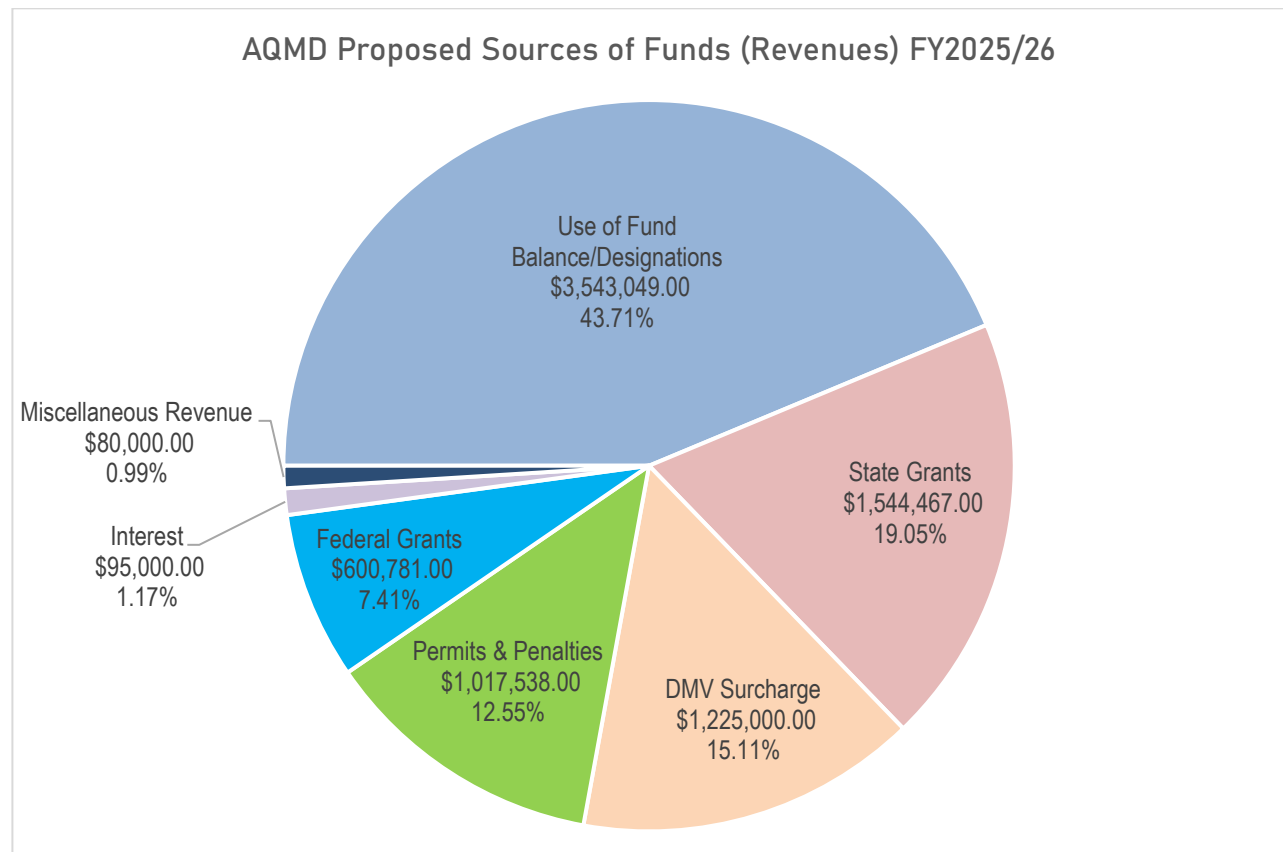
**Use of Money & Property (\$95,000):** Interest revenue on operational and grant fund balances.

**State (\$2,769,467):** Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,049,769); AB 2766 and AB923 DMV registration surcharge (\$1,225,000); Community Air Protection Grant funding (\$226,026); FARMER Grant and admin funding (\$110,000); Rural district subvention funds (\$82,174); PERP funding (\$35,000); AB617 Community Air Protection Program funding (\$31,915); and AB197 Emission Inventory Grant funding (\$8,583).

**Federal (\$600,781):** 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 (\$80,000):** Funding for District staff to provide outreach and administrative assistance for the Driving Clean Assistance Program (\$40,000), and estimated revenue from use of EV chargers at County facilities (\$40,000).

**Use of Fund Balance / Designations (\$3,543,049):** Carryover of funds from prior fiscal years.





## AIR QUALITY MANAGEMENT DISTRICT

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### Use of Funds

#### **Services & Supplies (\$2,614,443):**

Comprised of the following incentive and grant funding related costs:

- 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 (\$233,488)
- AB2766 funded projects previously awarded after RFP for CY2024 & 2025 (\$86,625)
- Estimated AB2766 funded projects to be awarded after RFP for CY2026 & 2027 (\$200,000)
- Installation of access controlled EVSE at existing County Sites, includes 5-year Chargepoint network cost and 5-year maintenance/repair coverage (\$453,070)
- Federal Targeted Airshed Grant funding to EDC Fire Safe Council for biomass chipping (\$34,494)
- 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) (\$100,000)
- Grant and incentive program advertising and outreach (\$70,000)
- Drive Clean EV purchase incentive program (\$59,900)
- District locally funded wood stove replacement incentive program (\$18,042)
- CHARGE Residential EV Charger incentive program (\$37,500)
- CAP Grant funded wood stove replacement incentive program (\$20,000)
- Fleet rental of Transit van for use by the Coloma Shuttle program (\$6,490)
- Electricity cost for EV chargers at EDH park-and-ride lot and Georgetown Library (\$10,000)

And the following general operation costs:

- Contracted fee study for AQMD fees – not completed in FY24/25 (\$11,000)
- Fleet vehicle rent, maintenance and fuel costs (\$22,960)
- General liability insurance cost (\$10,645)
- Rent/Lease of copier and mobile phones for field staff (\$5,780)
- Postage costs for mailing fee invoices and notices (\$1,375)
- Staff training opportunities (\$5,130)
- Office supplies/minor equipment and staff supplies (\$4,250)
- Payment to State for portion of “Hot Spot” fees (\$794)
- Contract for access control for AQMD office (\$1,600)
- Sum of other small miscellaneous general operational costs (\$21,300)

#### **Other Charges / Interfund Transfers (\$2,496,329):**

Comprised of the following incentive and grant funding related costs:

- 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 (\$1,996,394);
- Community Air Protection Grant to the Black Oak Mine USD for EV bus infrastructure (\$282,317);
- Spare the Air campaign contribution (\$5,228);
- County Counsel charges (\$8,000);
- Fleet Management charges for vehicle repairs for Coloma Shuttle vans and trailers (\$2,500).

And the following general operation costs:

- 2CFR Part 200 County administrative overhead costs allocated to AQMD (\$177,090);
- Facilities cost-applied charges for building / EVSE maintenance (\$21,400);
- County Counsel charges (\$2,000);
- Equipment lease year-end Principal and Interest charges (\$1,400).

## AIR QUALITY MANAGEMENT DISTRICT

**Fixed Assets (\$100,000):** Purchase and installation of a level 2 or level 3 EV charger to be located at the South Lake Tahoe Library for use by the electric Bookmobile. This purchase was approved by the Board on December 12, 2023 as part of an AB2766 grant award Board item.

**Operating Transfers Out (\$222,591):**

Comprised of the following incentive and grant funding related costs:

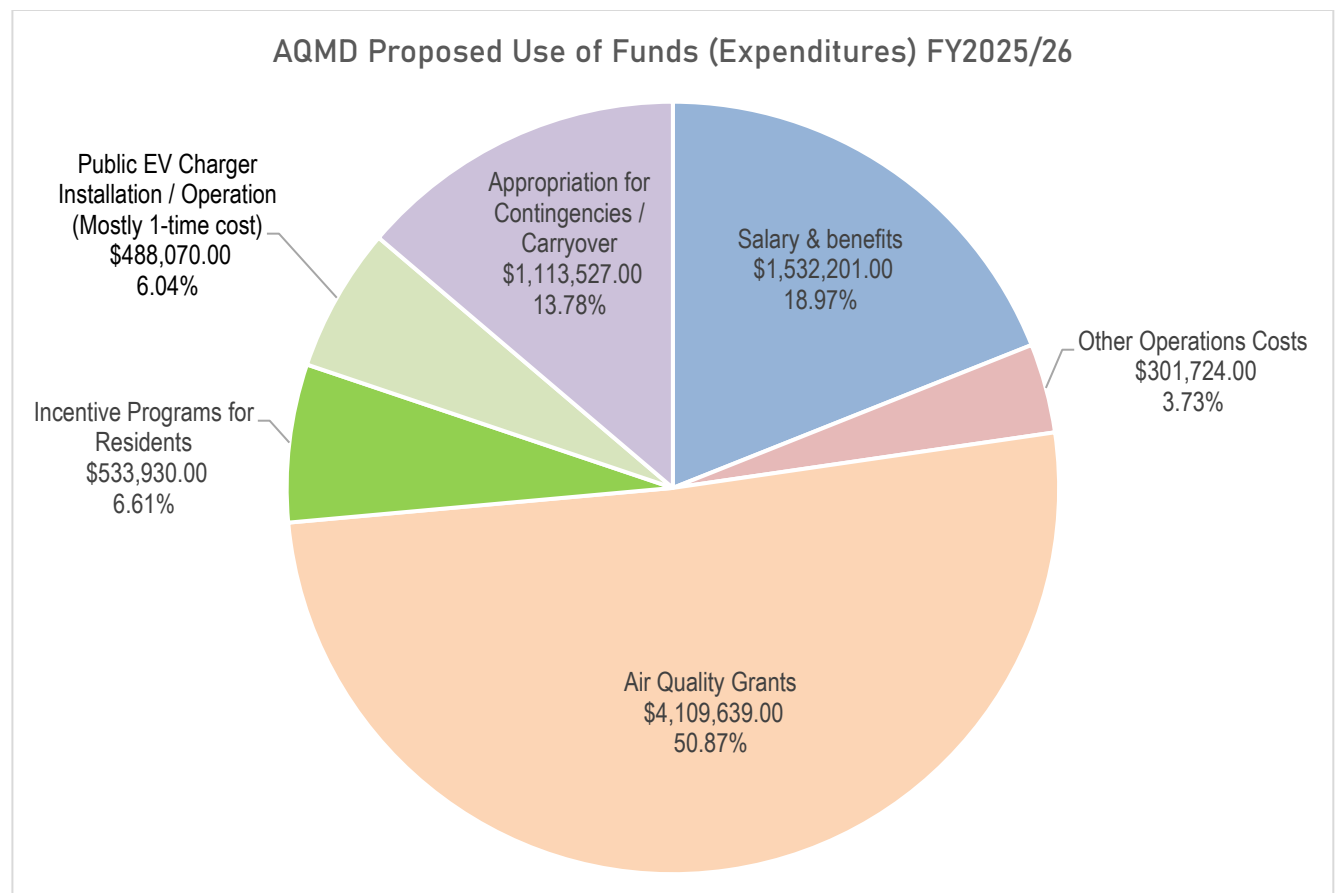
- Transfers of Federal Targeted Airshed Grant funds to the El Dorado County Department of Transportation to pave the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas (\$182,591);
- Transfer to the General Fund for public-use electricity costs for the EV chargers at County facilities (\$25,000).

And the following general operation costs:

- Transfer of operational funds to Environmental Management Division for AQMD's portion of annual costs for the Hedgehog software platform (\$15,000).

**Salaries & Benefits (\$1,532,201):** Comprised of salary, standby pay, callback pay & overtime costs (\$994,265); retirement (\$278,547); health insurance (\$196,311); Medicare (\$13,998); retiree health (\$12,416); deferred compensation and flexible benefit costs (\$24,769); workers compensation insurance (\$10,167); long-term disability insurance (\$1,098); and unemployment insurance (\$630).

**Appropriations for Contingencies / unallocated fund balance (\$1,113,527)**

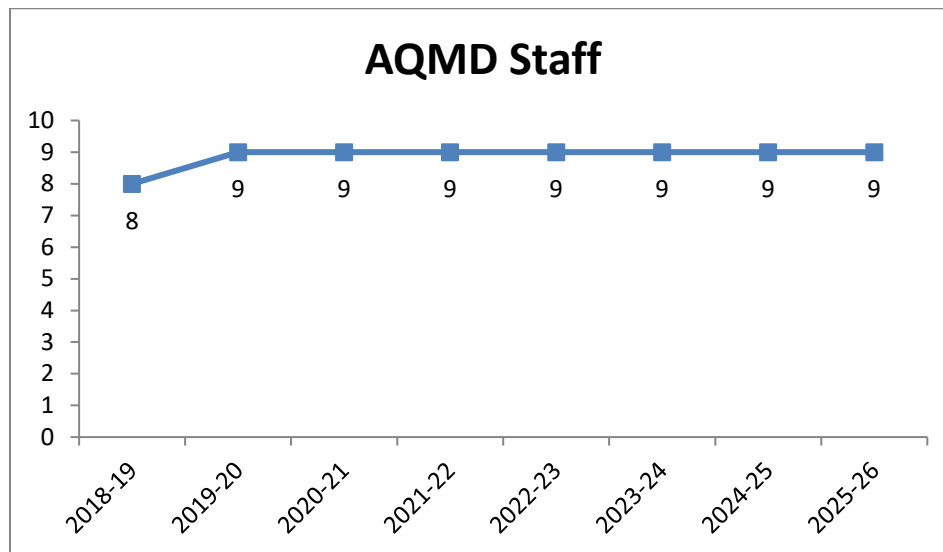


## AIR QUALITY MANAGEMENT DISTRICT

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### 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  
FY25/26 PROPOSED BUDGET

		FY 24/25 FINAL ADOPTED BUDGET (including budget transfers)
OBJ:	DESCRIPTION:	
REVENUES:		
0000	Use of General Fund	-
0001	Use of Fund Balance	5,315,312
0003	Use of Designated Fund Balance	-
0220	Permit: Construction	48,100
0260	Other Licenses & Permits	809,567
0271	Permit: Hot Spots	6,790
0276	Permit: Fugitive Dust	123,943
0340	Penalty: Air Quality	1,500
0400	Interest	95,000
0541	St: Air Quality Surcharge	1,200,000
0880	St: Other	1,578,019
1100	Fed: Other	992,920
1940	Misc: Revenue	40,000
REVENUES TOTAL:		10,211,151
EXPENDITURES:		
3000	Perm. Employees	962,499
3002	Overtime	10,000
3003	Standby Pay	16,248
3004	Other Comp	5,650
3020	Employer Share Emp Ret.	279,869
3022	Medicare	13,957
3040	Employer Health Ins.	166,622
3041	Employer UnEmp. Ins	315
3042	Long Term Disab. Ins.	1,098
3043	Deferred Compensation	10,823
3046	Retiree Health	12,337
3060	Wrk. Comp. Ins	11,244
3080	Flex Benefits	12,480
SUBTOTAL SALARY & BENEFITS:		1,503,142
4020	Clothing & Personal Gear	300
4040	Comm. Phn. Vender Pmt.	2,900
4041	Comm. Pass Thru Chrgs.	200
4080	Household Expense	200
4100	Ins. Premiums	10,366
4145	Maintenance: Equipment	-
4160	Veh Maint: Service	100
4220	Memberships	1,000
4221	Memberships (Legislative)	3,550
4260	Office Expense	2,500
4261	Postage	1,300
4263	Subscription/Newspaper/Journals	252
4264	Books / Manuals	400
4266	Printing / Duplication	500
4300	Prof. & Special Serv.	261,930
4324	Medical,Dental, Lab & Ambulance Service	400
4337	Other Governmental Agencies	5,685
4355	Grant: Non-Governmental Agency	1,578,250
4400	Publication & Legal	78,041
4420	Rents & Leases: Equipment	2,880
4440	Rents & Leases: Building	550
4461	Equip: Minor	2,200
4462	Equip: Computer	250
4500	Special Dept Exp (Non 1099 INCENTIVES)	252,415
4502	Educational Materials	1,000
4539	Software License	-
4599	SDE - Other Income (1099 INCENTIVES)	188,990
4600	Transportation & Travel (No Overnight)	350
4602	Private Auto Employee Mileage (No Overnight Travel)	400
4605	Rent & Lease: Vehicle (No Overnight Travel)	45,045
4607	Bulk Fuel Purchase	4,000
4609	Staff Development	500
4650	Registration (Overnight Travel)	6,250
4651	Meals/Per Diem (Overnight Travel)	1,730
4652	Mileage/Fuel (Overnight Travel)	600
4653	Auto Rental (Overnight Travel)	400
4654	Airfare (Overnight Travel)	600
4655	Other Costs (Overnight Travel)	500
4656	Hotel (Overnight Travel)	4,350
4700	Utilities	6,000
SUBTOTAL SERVICES & SUPPLIES:		2,466,884
5063	Principal: Leases (Equipment)	300
5110	Interest: Leases (Equipment)	1,100
5140	Judgment & Damages	7,500
5240	Contribution: Non-County Governmental Agencies	5,228
5241	Grant: Government Agencies (Non-County)	3,021,317
5300	Interfund Expense: Not General	206,361
5310	Interfund: County Counsel	10,000
5318	Interfund: Maint Building Imp	13,000
SUBTOTAL OTH. CHARGES / INTERFUND TRANSFER:		3,264,806
6040	Fixed Asset: Equipment	100,000
6045	Fixed Asset: Vehicles	80,000
SUBTOTAL FIXED ASSETS:		180,000
7000	Operating Transfer Out	692,328
7001	Operating Transfer Out: Fleet	-
SUBTOTAL OPERATING TRANSFERS:		692,328
7700	Appropriation for Contingencies	2,103,991
7801	Designations of Fund Balance	-
SUBTOTAL CONTINGENCIES:		2,103,991
EXPENDITURES TOTALS:		10,211,151
REVENUE LESS EXPENDITURES:		-

7110100	7120200	7130300	7140400		
OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 25/26	AB2766 FY 25/26	AB923 FY 25/26	CARL MOYER FY 25/26	FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS
-	-	-	-	-	-
375,535	1,351,447	1,042,050	752,429	3,521,461	(1,793,851)
-	-	-	-	-	-
41,027	-	-	-	41,027	(7,073)
866,841	-	-	-	866,841	57,274
1,834	-	-	-	1,834	(4,956)
101,180	-	-	-	101,180	(22,763)
1,500	-	-	-	1,500	-
20,000	25,000	40,000	10,000	95,000	-
434,000	408,000	383,000	-	1,225,000	25,000
565,891	-	-	978,576	1,544,467	(33,552)
600,781	-	-	-	600,781	(392,139)
40,000	40,000	-	-	80,000	40,000
3,048,589	1,824,447	1,465,050	1,741,005	8,079,091	(2,132,060)
965,367	-	-	-	965,367	2,868
7,000	-	-	-	7,000	(3,000)
16,248	-	-	-	16,248	-
5,650	-	-	-	5,650	-
278,547	-	-	-	278,547	(1,322)
13,998	-	-	-	13,998	41
196,311	-	-	-	196,311	29,689
630	-	-	-	630	315
1,098	-	-	-	1,098	-
11,249	-	-	-	11,249	426
12,416	-	-	-	12,416	79
10,167	-	-	-	10,167	(1,077)
13,520	-	-	-	13,520	1,040
1,532,201	-	-	-	1,532,201	29,059
200	-	-	-	200	(100)
2,900	-	-	-	2,900	-
200	-	-	-	200	-
100	-	-	-	100	(100)
10,645	-	-	-	10,645	279
-	-	-	-	-	-
100	-	-	-	100	-
-	-	-	-	-	(1,000)
4,550	-	-	-	4,550	1,000
2,500	-	-	-	2,500	-
1,375	-	-	-	1,375	75
-	-	-	-	-	(252)
450	-	-	-	450	50
500	-	-	-	500	-
12,600	453,070	-	-	465,670	203,740
800	-	-	-	800	400
794	-	-	-	794	(4,891)
134,494	386,625	146,342	853,658	1,521,119	(57,131)
72,000	-	-	-	72,000	(6,041)
2,880	-	-	-	2,880	-
550	-	-	-	550	-
1,200	-	-	-	1,200	(1,000)
250	-	-	-	250	-
105,556	97,400	-	60,000	262,956	10,541
1,000	-	-	-	1,000	-
-	-	-	-	-	-
165,974	-	-	40,000	205,974	16,984
500	-	-	-	500	150
400	-	-	-	400	-
18,360	6,490	-	-	24,850	(20,195)
4,500	-	-	-	4,500	500
1,050	-	-	-	1,050	550
6,250	-	-	-	6,250	-
1,730	-	-	-	1,730	-
600	-	-	-	600	-
400	-	-	-	400	-
600	-	-	-	600	-
500	-	-	-	500	-
4,350	-	-	-	4,350	-
-	10,000	-	-	10,000	4,000
560,858	953,585	146,342	953,658	2,614,443	147,559
1,100	-	-	-	1,100	800
300	-	-	-	300	(800)
-	-	-	-	-	(7,500)
-	5,228	-	-	5,228	-
342,317	100,000	1,113,863	722,531	2,278,711	(742,606)
177,090	2,500	-	-	179,590	(26,771)
10,000	-	-	-	10,000	-
21,400	-	-	-	21,400	8,400
552,207	107,728	1,113,863	722,531	2,496,329	(768,477)
-	100,000	-	-	100,000	-
-	-	-	-	-	(80,000)
-	100,000	-	-	100,000	(80,000)
197,591	25,000	-	-	222,591	(469,737)
-	-	-	-	-	-
197,591	25,000	-	-	222,591	(469,737)
205,732	638,134	204,845	64,816	1,113,527	(990,464)
-	-	-	-	-	-
205,732	638,134	204,845	64,816	1,113,527	(990,464)
3,048,589	1,824,447	1,465,050	1,741,005	8,079,091	(2,132,060)
-	-	-	-	-	-



**AIR QUALITY MANAGEMENT DISTRICT**  
**7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS**  
**FY25/26 PROPOSED BUDGET**

		FY 24-25 FINAL BUDGET (thru fund balance adjustments)		FY24-25 PROJECTED TOTALS
OBJ:	DESCRIPTION:		FY 24-25 ACTUAL 2/12/25	
REVENUES:				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	311,584	(389,109)	(63,951)
0003	Use of Designations	-	-	-
0220	Permit: Construction	48,100	16,756	41,000
0260	Other Licenses & Permits	809,567	417,647	875,000
0271	Permit: Hot Spots	6,790	600	2,000
0276	Permit: Fugitive Dust	123,943	61,325	101,000
0340	Penalty: Air Quality	1,500	6,794	7,500
0400	Interest	20,000	21,311	29,000
0541	St: Air Quality Surcharge	425,000	173,974	425,000
0880	St: Other	647,538	333,104	408,786
1100	Fed: Other	992,920	399,281	534,281
1940	Misc: Revenue	-	15	15
REVENUES TOTAL:		3,386,942	1,041,699	2,359,631
EXPENDITURES:				
3000	Perm. Employees	962,499	456,413	754,262
3002	Overtime	10,000	1,735	2,447
3003	Standby Pay	16,248	9,241	16,248
3004	Other Comp	5,650	4,374	7,278
3020	Employer Share Emp Ret.	279,869	139,891	262,855
3022	Medicare	13,957	6,563	10,931
3040	Employer Health Ins.	166,622	88,845	135,856
3041	Employer UnEmp. Ins	315	322	411
3042	Long Term Disab. Ins.	1,098	608	1,146
3043	Deferred Compensation	10,823	6,131	9,861
3046	Retiree Health	12,337	-	12,337
3060	Wrk. Comp. Ins	11,244	5,622	11,244
3080	Flex Benefits	12,480	7,280	13,520
SUBTOTAL Salary & Benefits:		1,503,142	727,024	1,238,396
4020	Clothing & Personal Gear	300	32	150
4040	Communication Phone Vender Pmt.	2,900	1,455	2,900
4041	Communication Pass Thru Chrgs.	200	64	200
4080	Household Expense	200	31	200
4100	Insurance Premiums	10,366	5,183	10,366
4144	Maint: Computer System	-	177	177
4145	Maintenance: Equipment	-	1,201	1,201
4160	Veh Maint: Service	100	52	100
4220	Memberships	1,000	-	-
4221	Memberships (Legislative)	3,550	2,731	3,781
4260	Office Expense	2,500	947	2,500
4261	Postage	1,300	689	1,300
4263	Subscription/Newspaper/Journals	252	200	200
4264	Books / Manuals	400	37	440
4266	Printing / Duplication	500	71	450
4300	Prof. & Special Serv.	25,980	7,652	25,980
4324	Medical,Dental, Lab & Ambulance Service	400	-	1,200
4337	Other Governmental Agencies	5,685	-	5,685
4355	Grant: Non-Governmental Agency	305,000	60,506	188,305
4400	Publication & Legal	78,041	44,123	75,000
4420	Rents & Leases: Equipment	2,880	1,541	2,640
4440	Rents & Leases: Building	550	550	550
4460	Equip: Small Tools	-	38	38
4461	Equip: Minor	1,200	-	1,050
4462	Equip: Computer	250	1,000	1,000
4463	Equip: Telephone	-	125	125
4500	Special Dept Exp (Non 1099 INCENTIVES)	92,540	12,030	25,000
4502	Educational Materials	1,000	-	500
4539	Software License	-	103	103
4544	Prior Year Revenue Refund	-	466	466
4599	SDE - Other Income (1099 INCENTIVES)	178,990	53,697	100,000
4600	Transportation & Travel (No Overnight)	350	230	350
4602	Private Auto Emp Mlg (No Overnight Travel)	400	221	400
4605	Rent & Lease: Vehicle (No Overnight Travel)	32,443	7,120	20,000
4607	Bulk Fuel Purchase	4,000	1,562	3,000
4609	Staff Development	500	490	490
4650	Registration (Overnight Travel)	6,250	-	1,000
4651	Meals/Per Diem (Overnight Travel)	1,730	-	500
4652	Mileage/Fuel (Overnight Travel)	600	-	250
4653	Auto Rental (Overnight Travel)	400	-	200
4654	Airfare (Overnight Travel)	600	-	300
4655	Other Costs (Overnight Travel)	500	-	250
4656	Hotel (Overnight Travel)	4,350	-	1,000
SUBTOTAL Services & Supplies:		768,207	205,078	479,347
5063	Principal: Leases (Equipment)	300	-	1,100
5110	Interest: Leases (Equipment)	1,100	-	300
5140	Judgment & Damages	7,500	7,500	7,500
5241	Grant: Government Agency (Non-County)	352,896	-	70,579
5300	Interfund Expense: Not General	203,861	101,931	203,861
5310	Interfund: County Counsel	10,000	-	7,500
5318	Interfund: Maint Building Imp	6,500	166	6,500
SUBTOTAL Other Charges / Interfund Trans:		582,157	109,597	297,340
7000	Operating Transfer Out	451,962	-	344,548
SUBTOTAL Operating Transfers:		451,962	-	344,548
7700	Appropriation for Contingencies	81,474	-	-
SUBTOTAL Contingencies:		81,474	-	-
EXPENDITURES TOTAL:		3,386,942	1,041,699	2,359,631
REVENUE LESS EXPENDITURES:		-	-	-

FY 25-26 PROPOSED BUDGET BY PROJECT																				
DISTRICT OPERATIONS		GRANT PROGRAM ADMIN				MISCELLANEOUS STATE GRANTS					OTHER	TARGETED AIRSHED GRANT (FEDERAL)				WOODSTOVE PGM		FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS	
AB2766 & PERMIT FUNDED DISTRICT OPERATIONS	SUBVENTION FUNDED DISTRICT OPERATIONS	AB2766 PROGRAM ADMIN	AB923 PROGRAM ADMIN	CARL MOYER GRANT PROGRAM ADMIN	(CLIP) - CLEAN LAWN EQUIP INCENTIVE PROGRAM ADMIN	AB617 IMPLEMENT'N GRANT	FARMER GRANT PROGRAM	COMMUNITY AIR PROTECTION (CAP) WOODSTOVE INCENTIVES & GRANT PROGRAM	AB197 EMISSION INVENTORY GRANT	PRESCRIBED BURN REPORTING AND MONITORING GRANT	DRIVING CLEAN PROGRAM OUTREACH	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			
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
72,403	-	-	-	140,000	-	-	-	250,000	-	45,098	-	-	-	-	(150,000)	-	7,517	10,517	375,535	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41,027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,027	
866,841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	866,841	
1,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,834	
101,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101,180	
1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	
20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
314,835	-	93,165	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	434,000	
35,000	25,133	-	-	38,676	32,517	31,915	111,000	226,026	8,583	-	-	-	-	16,999	-	-	25,021	15,021	565,891	
-	-	-	-	-	-	-	-	-	-	-	-	-	17,207	216,489	184,494	182,591	-	-	600,781	
-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	40,000	
1,454,620	25,133	93,165	26,000	178,676	32,517	31,915	111,000	476,026	8,583	45,098	40,000	17,207	233,488	34,494	182,591	32,538	25,538	3,048,589	(338,353)	
688,631	16,149	48,268	15,392	67,576	4,827	20,473	7,019	19,307	5,516	28,961	22,520	11,074	-	-	-	-	4,827	4,827	965,367	2,868
7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	(3,000)
16,248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,248	-
5,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,650	-
198,696	4,652	13,927	4,457	19,498	1,393	5,925	2,061	5,571	1,588	8,356	6,462	3,175	-	-	-	1,393	1,393	278,547	(1,322)	
9,983	234	700	224	980	70	298	104	280	80	420	325	160	-	-	-	70	70	13,998	41	
140,033	3,278	9,816	3,141	13,742	982	4,176	1,453	3,926	1,119	5,889	4,554	2,238	-	-	-	982	982	196,311	29,689	
448	11	32	10	44	3	13	5	13	4	19	15	7	-	-	-	3	3	630	315	
785	18	55	18	77	5	23	8	22	6	33	25	13	-	-	-	5	5	1,098	-	
8,027	188	562	180	787	56	239	83	225	64	337	261	128	-	-	-	56	56	11,249	426	
8,857	207	621	199	869	62	264	92	248	71	372	288	142	-	-	-	62	62	12,416	79	
7,252	170	508	163	712	51	216	75	203	58	305	236	116	-	-	-	51	51	10,167	(1,077)	
9,643	226	676	216	946	68	288	100	270	77	406	314	154	-	-	-	68	68	13,520	1,040	
1,101,253	25,133	75,165	24,000	105,231	7,517	31,915	11,000	30,065	8,583	45,098	35,000	17,207	-	-	-	7,517	7,517	1,532,201	29,059	
200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	(100)
2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900	-
200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	(100)
10,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,645	279
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,000)
4,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,550	1,000
2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-
1,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,375	75
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(252)
450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450	50
500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
12,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,600	(13,380)
800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	400
794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	794	(4,891)
-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	34,494	-	-	-	134,494	(170,506)
2,000	-	15,000	-	-	25,000	-	-	-	-	-	5,000	-	-	-	-	-	17,500	7,500	72,000	(6,041)
2,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,880	-
550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-
250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	1,531	-	-	-	-	-	-	-	-	7,521	1,531	105,556	13,016
1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	94,973	-	-	-	-	1,000	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	18,469	-	-	-	-	-	138,515	-	-	-	8,990	165,974	(13,016)
500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	150
400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
18,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,360	(14,083)
4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	500
1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050	550
6,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,250	-
1,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,730	-
600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-
400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-
500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
4,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,350	-
84,834	-	15,000	-	-	25,000	-	100,000	20,000	-	-	5,000	-	233,488	34,494	-	-	25,021	18,021	560,858	(207,349)
1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100	800
300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	(800)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7,500)
-	-	-	-	-	-	-	-	342,317	-	-	-	-	-	-	-	-	-	-	342,317	(10,579)
177,090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177,090	(26,771)
2,000	-	3,000	2,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-
21,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,400	14,900
201,890	-	3,000	2,000	3,000	-	-	-	342,317	-	-	-	-	-	-	-	-	-	-	552,207	(29,950)
15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,591	-	-	197,591	(254,371)
15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,591	-	-	197,591	(254,371)
51,643	-	-	-	70,445	-	-	-	83,644	-	-	-	-	-	-	-	-	-	-	205,732	124,258
51,643	-	-	-	70,445	-	-	-	83,644	-	-	-	-	-	-	-	-	-	-	205,732	124,258
1,454,620	25,133	93,165	26,000	178,676	32,517	31,915	111,000	476,026	8,583	45,098	40,000	17,207	233,488	34,494	182,591	32,538	25,538	3,048,589	(338,353)	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT  
7120200 - AB2766 DMV PROJECTS  
FY25/26 PROPOSED BUDGET

OBJ.	DESCRIPTION:	FY 24-25 FINAL BUDGET (thru fund balance adjustments)	FY 24-25 ACTUAL 2/12/25	FY24-25 PROJECTED TOTALS
REVENUES:				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	1,551,139	35,437	199,692
0400	Interest	25,000	30,410	45,000
0541	St: Air Quality Surcharge	400,000	163,740	400,000
1940	Misc: Revenue	40,000	-	-
REVENUES TOTAL:		2,016,139	229,587	644,692
EXPENDITURES:				
4300	Prof. & Special Serv.	235,950	730	2,000
4355	Grant: Non-Governmental Agencies	273,250	66,120	161,120
4461	Equipment: Minor	1,000	-	-
4500	Special Dept Exp (Non 1099 INCENTIVES)	104,875	26,837	55,000
4599	SDE - Other Income (1099 INCENTIVES)	-	2,698	5,000
4605	Vehicle Rent/Lease	12,602	3,187	5,000
4700	Utilities	6,000	7,584	15,000
SUBTOTAL SERVICES & SUPPLIES:		633,677	107,156	243,120
5240	Contribution: Non-County Gov Agencies	5,228	5,228	5,228
5241	Grant: Government Agencies (Non-County)	139,246	(93)	139,246
SUBTOTAL OTHER CHARGES:		144,474	5,228	144,474
5300	Interfund Expense: Not General	2,500	1,838	2,500
5318	Interfund: Maint Bldg & Imprv	6,500	-	6,500
SUBTOTAL INTERFUND TRANSFERS:		9,000	1,838	9,000
6040	Fixed Asset: Equipment	100,000	-	35,082
6045	Fixed Asset: Vehicles	80,000	-	72,650
SUBTOTAL FIXED ASSETS:		180,000	-	107,732
7000	Operating Transfer Out	240,366	115,366	140,366
SUBTOTAL OPERATING TRANSFERS:		240,366	115,366	140,366
7700	Appropriation for Contingencies	808,622	-	-
7801	Designations of Fund Balance	-	-	-
SUBTOTAL CONTINGENCIES:		808,622	-	-
EXPENDITURES TOTALS:		2,016,139	229,587	644,692
REVENUE LESS EXPENDITURES:		-	-	-

AB2766 DMV PROJECTS										FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS
CY 2024-2025 COLOMA RIVER SHUTTLE / VAN AWARDED AB2766 GRANT	CY 2024-2025 STAY AND PLAY SHUTTLE AWARDED AB2766 GRANT	FAST EV CHARGER FOR LIBRARY BOOKMOBILE AT SLT LIBRARY	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 & PROJECTS			
-	-	-	-	-	-	-	-	-	-	-	-
70,615	25,000	100,000	100,000	59,900	37,500	448,070	5,228	505,134	1,351,447	-	(199,692)
-	-	-	-	-	-	-	-	25,000	25,000	-	-
-	-	-	-	-	-	-	-	408,000	408,000	-	8,000
-	-	-	-	-	-	40,000	-	-	40,000	-	-
70,615	25,000	100,000	100,000	59,900	37,500	488,070	5,228	938,134	1,824,447	-	(191,692)
-	-	-	-	-	-	453,070	-	-	453,070	-	217,120
61,625	25,000	-	100,000	-	-	-	-	200,000	386,625	-	113,375
-	-	-	-	-	-	-	-	-	-	-	(1,000)
-	-	-	-	59,900	37,500	-	-	-	97,400	-	(7,475)
-	-	-	-	-	-	-	-	-	-	-	-
6,490	-	-	-	-	-	-	-	-	6,490	-	(6,112)
-	-	-	-	-	-	10,000	-	-	10,000	-	4,000
68,115	25,000	-	100,000	59,900	37,500	463,070	-	200,000	953,585	-	319,908
-	-	-	-	-	-	-	5,228	-	5,228	-	-
-	-	-	-	-	-	-	-	100,000	100,000	-	(39,246)
-	-	-	-	-	-	-	5,228	100,000	105,228	-	(39,246)
2,500	-	-	-	-	-	-	-	-	2,500	-	-
-	-	-	-	-	-	-	-	-	-	-	(6,500)
2,500	-	-	-	-	-	-	-	-	2,500	-	(6,500)
-	-	100,000	-	-	-	-	-	-	100,000	-	-
-	-	-	-	-	-	-	-	-	-	-	(80,000)
-	-	100,000	-	-	-	-	-	-	100,000	-	(80,000)
-	-	-	-	-	-	25,000	-	-	25,000	-	(215,366)
-	-	-	-	-	-	25,000	-	-	25,000	-	(215,366)
-	-	-	-	-	-	-	-	638,134	638,134	-	(170,488)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	638,134	638,134	-	(170,488)
70,615	25,000	100,000	100,000	59,900	37,500	488,070	5,228	938,134	1,824,447	-	(191,692)
-	-	-	-	-	-	-	-	-	-	-	-

**AIR QUALITY MANAGEMENT DISTRICT**  
**7130300 - AB 923 GRANTS**  
**FY25/26 PROPOSED BUDGET**

OBJ.	DESCRIPTION:	FY 24-25 FINAL BUDGET (thru fund balance adjustments)	FY 24-25 ACTUAL 2/12/25	FY24-25 PROJECTED TOTALS	FUTURE AB923 ELIGIBLE DIESEL EQUIP GRANT AWARDS	FUTURE AB923 SCHOOL BUS GRANT AWARDS BASED ON RFP	MOYER GRANT MATCH FOR AWARDED GRANTS AND FUTURE AWARDS	FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS
REVENUES:									
0000	Use of General Fund	-	-	-	-	-	-	-	-
0001	Use of Fund Balance	2,430,798	1,391,296	1,388,748	52,050	990,000	-	1,042,050	(1,388,748)
0400	Interest	40,000	34,645	55,000	40,000	-	-	40,000	-
0541	St: Air Quality Surcharge	375,000	153,507	375,000	112,795	-	270,205	383,000	8,000
REVENUES TOTAL:		2,845,798	1,579,448	1,818,748	204,845	990,000	270,205	1,465,050	(1,380,748)
EXPENDITURES:									
4355	Grant: Non-Government Agency	146,342	94,448	107,832	-	-	146,342	146,342	-
4599	SDE - Other Income (1099 INCENTIVES)	-	-	-	-	-	-	-	-
SUBTOTAL SERVICES & SUPPLIES:		146,342	94,448	107,832	-	-	146,342	146,342	-
5241	Grant: Government Agency (Non-County)	1,778,660	1,485,000	1,710,915	-	990,000	123,863	1,113,863	(664,797)
SUBTOTAL OTHER CHARGES:		1,778,660	1,485,000	1,710,915	-	990,000	123,863	1,113,863	(664,797)
7700	Appropriation for Contingencies	920,796	-	-	204,845	-	-	204,845	(715,951)
SUBTOTAL CONTINGENCIES:		920,796	-	-	204,845	-	-	204,845	(715,951)
EXPENDITURES TOTALS:		2,845,798	1,579,448	1,818,748	204,845	990,000	270,205	1,465,050	(1,380,748)
REVENUE LESS EXPENDITURES:		-	-	-	-	-	-	-	-

**AIR QUALITY MANAGEMENT DISTRICT**  
**7140400 - CARL MOYER PROGRAM**  
**FY25/26 PROPOSED BUDGET**

OBJ:	DESCRIPTION:	FY 24-25 FINAL BUDGET (thru fund balance adjustments)	FY 24-25 ACTUAL 2/12/25	FY24-25 PROJECTED TOTALS
<b>REVENUES:</b>				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	1,021,791	521,844	269,362
0400	Interest	10,000	14,532	20,000
0880	State: Other	930,481	-	432,129
<b>REVENUES TOTAL:</b>		<b>1,962,272</b>	<b>536,375</b>	<b>721,491</b>
<b>EXPENDITURES:</b>				
4355	Grant: Non-Government Agency	853,658	406,549	484,626
4500	Special Dept Exp (Non 1099 INCENTIVES)	55,000	26,079	50,000
4599	SDE - Other Income (1099 INCENTIVES)	10,000	16,500	40,000
<b>SUBTOTAL SERVICES &amp; SUPPLIES:</b>		<b>918,658</b>	<b>449,127</b>	<b>574,626</b>
5240	Contribution: Non-County Govt Agencies	-	-	-
5241	Grant: Government Agency (Non-County)	750,515	87,248	146,865
<b>SUBTOTAL OTHER CHARGES:</b>		<b>750,515</b>	<b>87,248</b>	<b>146,865</b>
7700	Appropriation for Contingencies	293,099	-	-
<b>SUBTOTAL CONTINGENCIES:</b>		<b>293,099</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTALS:</b>		<b>1,962,272</b>	<b>536,375</b>	<b>721,491</b>
<b>REVENUE LESS EXPENDITURES:</b>		<b>-</b>	<b>-</b>	<b>-</b>

<b>CARL MOYER PROGRAM</b>			<b>FY 25-26 TOTAL PROPOSED BUDGET</b>	<b>DIFFERENCE BETWEEN FINAL FY 24-25 &amp; FY 25-26 PROPOSED BUDGETS</b>
IN PROCESS AND FUTURE MOYER ELIGIBLE DIESEL EQUIP GRANT AWARD	EXPANDED MOYER CLEAN LAWN & GARDEN EQUIPMENT INCENTIVE (CLIP)	MOYER GRANT AWARDED ELECTRIC SCHOOL BUS CURRENTLY UNDER CONTRACT		
-	-	-	-	-
356,727	100,000	295,702	<b>752,429</b>	(269,362)
10,000	-	-	<b>10,000</b>	-
978,576	-	-	<b>978,576</b>	48,095
<b>1,345,303</b>	<b>100,000</b>	<b>295,702</b>	<b>1,741,005</b>	<b>(221,267)</b>
853,658	-	-	<b>853,658</b>	-
-	60,000	-	<b>60,000</b>	5,000
-	40,000	-	<b>40,000</b>	30,000
<b>853,658</b>	<b>100,000</b>	<b>-</b>	<b>953,658</b>	<b>35,000</b>
-	-	-	-	-
426,829	-	295,702	<b>722,531</b>	(27,984)
<b>426,829</b>	<b>-</b>	<b>295,702</b>	<b>722,531</b>	<b>(27,984)</b>
64,816	-	-	<b>64,816</b>	(228,283)
<b>64,816</b>	<b>-</b>	<b>-</b>	<b>64,816</b>	<b>(228,283)</b>
<b>1,345,303</b>	<b>100,000</b>	<b>295,702</b>	<b>1,741,005</b>	<b>(221,267)</b>
-	-	-	-	-

# Proposed Air Quality Management District Fee Schedule

July 1, 2025 - June 30, 2026

CPI - 2/2024- 2/2025	Increase:	3.1%
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Program Element	Description	Rule	July 1, 2024 - June 30, 2025		Fees as of July 1, 2025	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,648	\$ -	\$ 2,730	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,821	\$ -	\$ 4,970	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 621	\$ -	\$ 640	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 789	\$ -	\$ 813	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 35.73	\$ -	\$ 36.84
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,321	\$ -	\$ 1,362	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 2,169	\$ -	\$ 2,236	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 621	\$ -	\$ 640	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 621	\$ -	\$ 640	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 789	\$ -	\$ 813	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 469	\$ -	\$ 484	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 591	\$ -	\$ 609	\$ -
0849	Landfills	601.3.G.2.i***	\$ 3,580	\$ -	\$ 3,691	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 682	\$ -	\$ 703	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 591	\$ -	\$ 609	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 464	\$ -	\$ 478	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 842	\$ -	\$ 868	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.73	\$ -	\$ 1.78
0857	Remediation Systems	601.3.G.2.k***	\$ 1,943	\$ -	\$ 2,003	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 178	\$ -	\$ 184
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 591	\$ -	\$ 609	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 856	\$ -	\$ 883	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 396	\$ -	\$ 408	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,321	\$ -	\$ 1,362	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 14.26	\$ -	\$ 14.70
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 85.20	\$ -	\$ 87.84
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*	\$ 531	\$ 35.73	\$ 547	\$ 36.84
0882	Authority to Construct Application	601.3.A.3***	\$ 482	\$ -	\$ 497	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 126	\$ -	\$ 129	\$ -
0890	Duplicate Permits	601.3.I***	\$ 34.36	\$ -	\$ 35.43	\$ -
0942	Filing Fee	601.2.D***	\$ 126	\$ -	\$ 129	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 168	\$ -	\$ 173	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 709	\$ -	\$ 731	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 178	\$ 178	\$ 184	\$ 184
0944	Processing Fee (= 2 hours)	601.2.B	\$ 356	\$ -	\$ 368	\$ -
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	\$ 286	\$ -	\$ 295	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 74	\$ -	\$ 76	\$ -

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.