

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

Adopted by the El Dorado County Air
Quality Management District Board of
Directors at a public hearing
on Tuesday, June 25, 2024 at 10:00am



El Dorado County
**Air Quality
Management
District**

AIR QUALITY MANAGEMENT DISTRICT

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

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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.

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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.

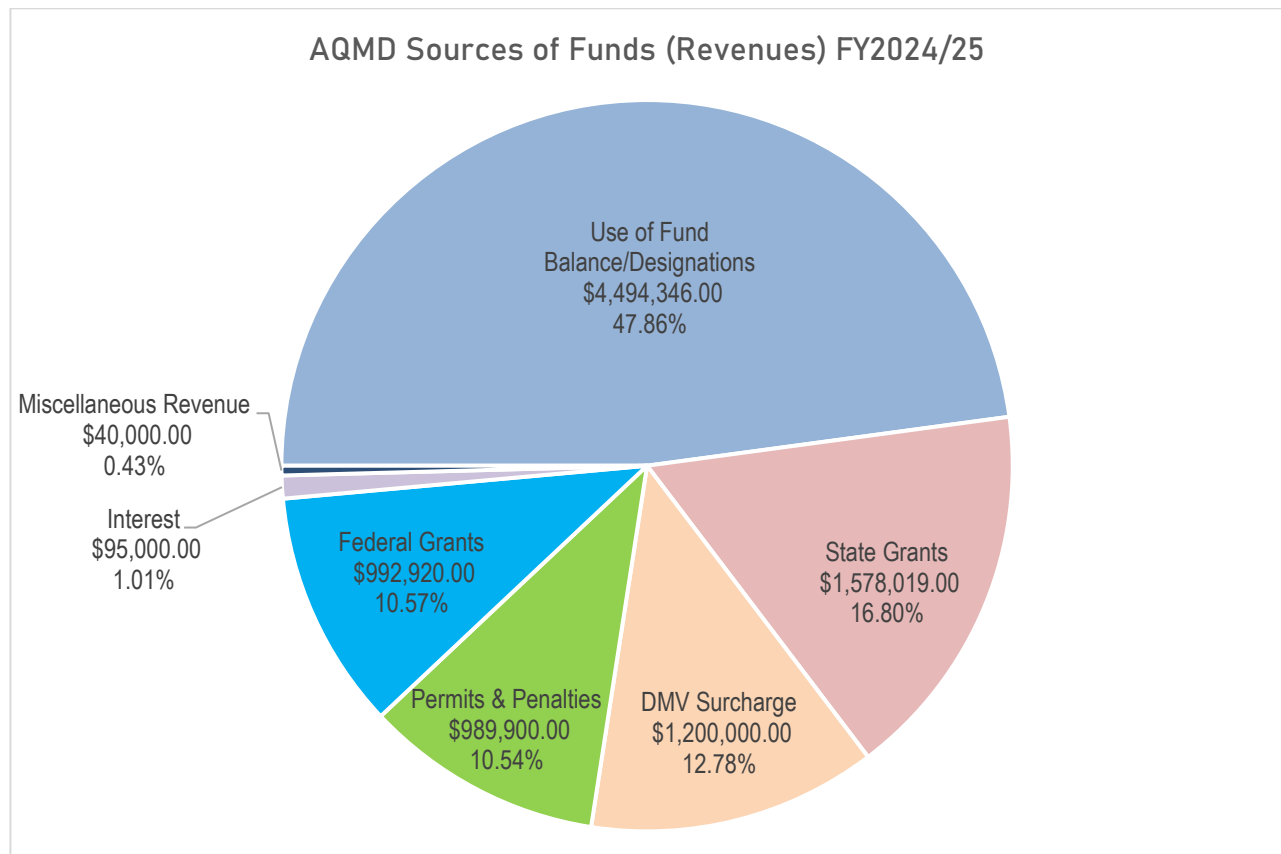
Use of Money & Property (\$95,000): Interest revenue on operational and grant fund balances.

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.



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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).

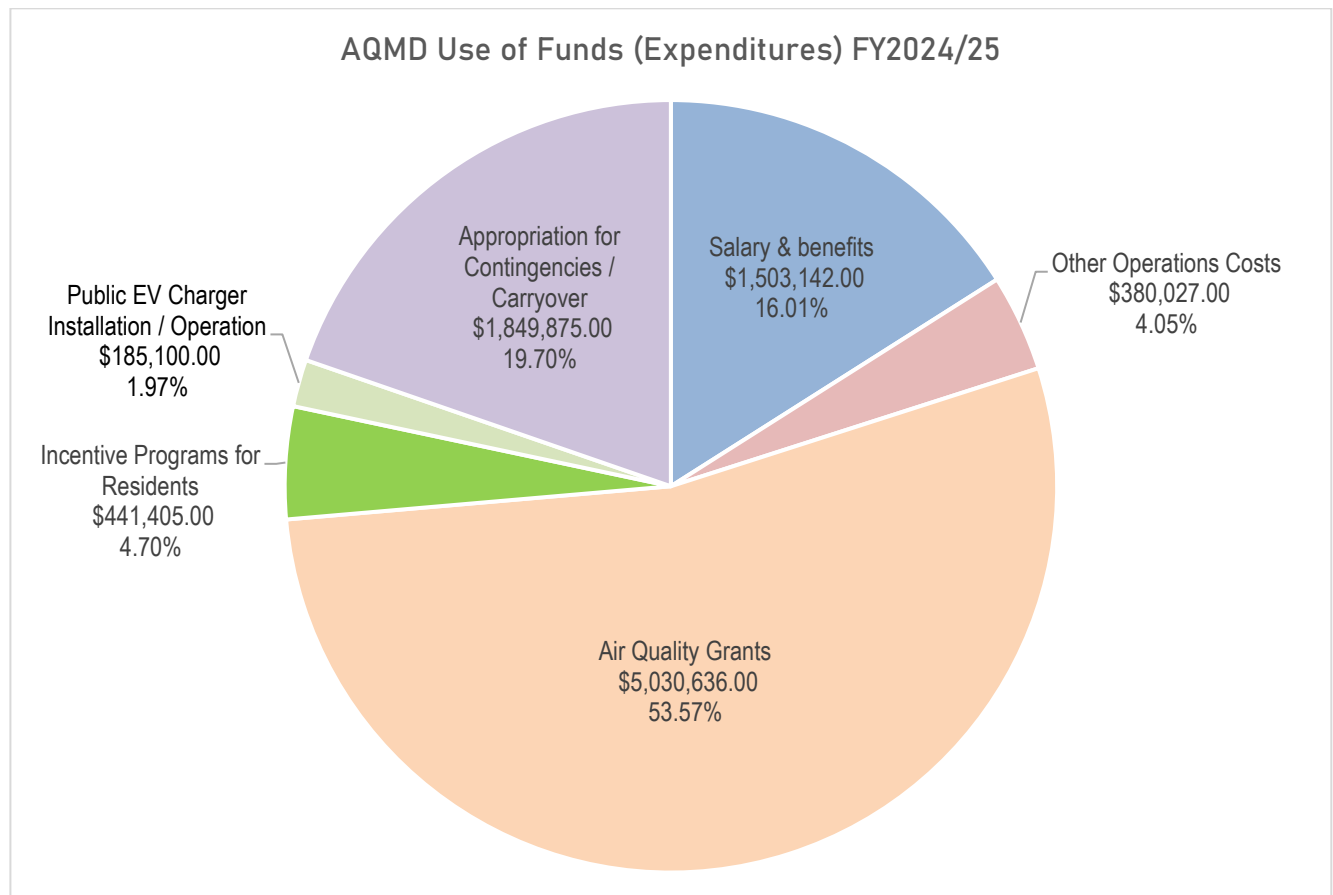
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Fixed Assets (\$180,000): Purchase of a Ford Transit van to be owned by the District for use by the AB2766 funded Coloma Shuttle program – replaces an end-of-life van with a safer, more efficient, and cleaner emission vehicle (\$80,000); and the purchase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

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).

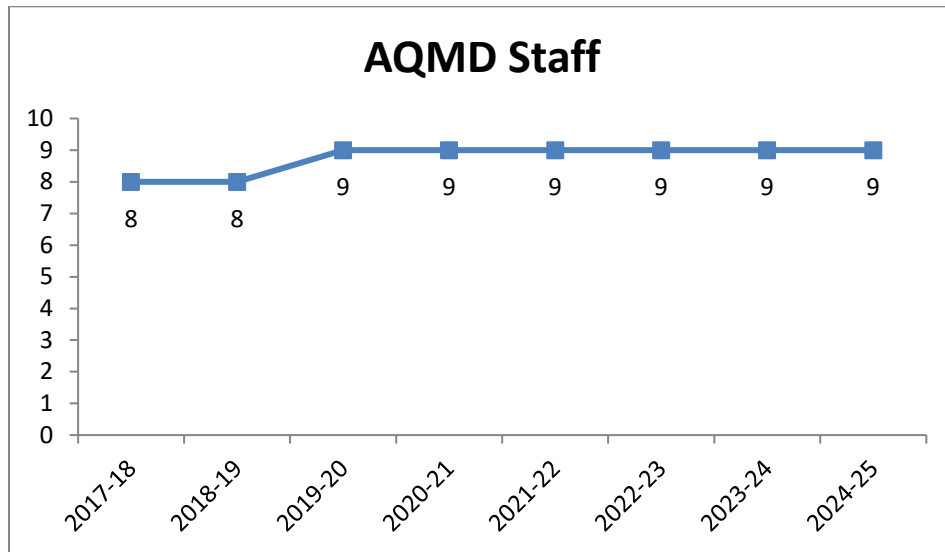
Appropriations for Contingencies / unallocated fund balance (\$1,849,875)



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 ADOPTED BUDGET**

		7110100	7120200	7130300	7140400		DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 ADOPTED 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 ADOPTED BUDGET	
FY 23/24 FINAL ADOPTED BUDGET (including budget transfers)							
REVENUES:							
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
REVENUES TOTAL:		3,338,097	1,871,209	2,287,815	1,893,064	9,390,185	(790,661)
EXPENDITURES:							
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	65,650	-	-	-	65,650	(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	-
SUBTOTAL SALARY & BENEFITS:		1,503,142	-	-	-	1,503,142	46,932
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
SUBTOTAL SERVICES & SUPPLIES:		768,207	569,327	146,342	918,658	2,402,534	(1,138,370)
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)
SUBTOTAL OTH. CHARGES / INTERFUND TRANSFER:		574,657	153,474	1,283,660	750,515	2,762,306	(407,643)
6040	Fixed Asset: Equipment	-	100,000	-	-	100,000	100,000
6045	Fixed Asset: Vehicles	-	80,000	-	-	80,000	-
SUBTOTAL FIXED ASSETS:		-	180,000	-	-	180,000	100,000
7000	Operating Transfer Out	451,962	240,366	-	-	692,328	29,697
7001	Operating Transfer Out: Fleet	-	-	-	-	-	-
SUBTOTAL OPERATING TRANSFERS:		451,962	240,366	-	-	692,328	29,697
7700	Appropriation for Contingencies	40,129	728,042	857,813	223,891	1,849,875	578,723
SUBTOTAL CONTINGENCIES:		40,129	728,042	857,813	223,891	1,849,875	578,723
EXPENDITURES TOTALS:		3,338,097	1,871,209	2,287,815	1,893,064	9,390,185	(790,661)
REVENUE LESS EXPENDITURES:		-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY 24/25 ADOPTED BUDGET

<u>Object</u>	<u>Description/Notes</u>	<u>Expenditures</u>				<u>Totals</u>
		# of				
		FTE	hours	rate	Total	
3000	Permanent Employees & Benefits					
	Per Salary and Benefits calculation worksheet	9.0	2,088	varies	\$ 962,499	\$ 962,499
3002	Total Standard Overtime					
	Standard overtime and after-hours & weekend education/outreach events and meetings				\$ 10,000	\$ 10,000
3003	Standby Pay					
	Duty officer standby pay at \$2.50/hour (~6,500 HOURS ANNUALLY)				\$ 16,248	\$ 16,248
3004	Other Compensation					
	Cell Phone Allowance (APCO)				\$ 650	
	Call Back Premium - On-call staff response to after hour concerns / inspections / burn day updates, etc.				\$ 5,000	
	Leave payouts (Retirements/Terminations) - <i>NONE EXPECTED</i>				\$ -	\$ 5,650
3020	Employer Share Employee Retirement					
	CalPers Partial Unfunded Liability - per CAO intranet budget planning page 12/7/2023				\$ 184,100	
	Per Salary and Benefits calculation worksheet				\$ 95,769	\$ 279,869
3022	Medicare					
	Per Salary and Benefits calculation worksheet				\$ 13,957	\$ 13,957
3040	Employer Health Insurance Cost					
	Per Salary and Benefits calculation worksheet				\$ 166,622	\$ 166,622
3041	Employer Unemployment Insurance					
	Per Salary and Benefits calculation worksheet				\$ 315	\$ 315
3042	Long-Term Disability					
	Per Salary and Benefits calculation worksheet				\$ 1,098	\$ 1,098
3043	Deferred Compensation					
	Per Salary and Benefits calculation worksheet				\$ 10,823	\$ 10,823
3046	Retiree Health Contribution					
	Per CAO intranet budget planning page - 12/14/23				\$ 12,337	\$ 12,337
3060	Worker's Compensation					
	Per CAO intranet budget planning page - 12/14/23				\$ 11,244	\$ 11,244
3080	Flexible Benefits					
	Per Salary and Benefits calculation worksheet				\$ 12,480	\$ 12,480
TOTAL SALARY AND EMPLOYEE BENEFITS					\$ 1,503,142	

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY 24/25 ADOPTED BUDGET

Object	Description/Notes			Totals
4020	Clothing & Personal Supplies			
	As needed for field work	\$	300	\$ 300
4040	Telephones-vendor payments			
	6 field staff phones & on-call phone base rate (7 @ \$29.24/mo)	\$	2,520	
	Usage Charges (based on new contract actuals)	\$	380	\$ 2,900
4041	Telephone pass-Thru			
	Charges from EDC IT for telephone usage costs	\$	200	\$ 200
4080	Household Expense			
	Stores Direct Charges & Misc Household Items	\$	200	\$ 200
4100	Insurance Premiums			
	General Liability cost-applied ("El Dorado Allocation General Liability") - per cao intranet 12/14/23	\$	10,366	\$ 10,366
4160	Vehicle Maintenance			
	Car washes for District assigned fleet vehicles	\$	100	\$ 100
4220	Memberships			
	Lake Tahoe Electric Transportation Forum Sponsorship 2024	\$	1,000	\$ 1,000
4221	Memberships - Legislative			
	Sacramento Regional Cleaner Air Partnership 2024/25 Membership	\$	1,000	
	Association of Air Pollution Control Agencies (AAPCA)	\$	550	
	Air & Waste Management Association	\$	500	
	California Air Pollution Control Officer's Association (CAPCOA)	\$	1,500	\$ 3,550
4260	Office Expense			
	Office supplies	\$	2,500	\$ 2,500
4261	Postage			
	Mailing invoice receipts, program outreach, notices to residents and businesses			
	Mailing annual budget notification to permit holders	\$	1,300	\$ 1,300
4263	Subscriptions			
	Mountain Democrat subscription (2-year w/ online access) (Subscription active until 9/2024)	\$	252	\$ 252
4264	Books/Manuals			
	Annual edition copies of California Air Quality Control Laws (blue book)	\$	400	\$ 400
4266	Printing Duplication			
	As needed	\$	250	
	Printing of budget notification postcards	\$	250	\$ 500
4300	Professional & Specialized Services			
	Consultant for AQMD Fee Study - Added per Board Direction 6/6/23 - Start in FY23/24 - Contract approved by Board 4/23/24	\$	24,380	
	Sonitrol Access Control for AQMD office (\$127/mo)	\$	1,600	\$ 25,980
4324	Medical, Dental, Lab & Ambulance Service			
	Pre-employment testing (Approx \$400 per new hire)	\$	400	\$ 400
4337	Other Governmental Agencies			
	Portion of Hot Spot assessment fee (0276) submitted to State	\$	5,685	\$ 5,685
4355	Grant: Non-Governmental Agency			
	Fire Safe Council - Reimbursement for biomass chipping funded by Federal TAG Funds	\$	205,000	
	FARMER Program Grant Award - Projected based on past rounds & projected applications	\$	100,000	\$ 305,000
4400	Publication & Legal Notices			
	Chimney Smoke RIP Advertisements	\$	35,000	
	Drive Clean, CHARGE, & other AB2766 Grant Advertisements	\$	15,000	
	Expanded Clean Lawn Equipment IP (CLIP) Incentive Advertisements - Funded by Moyer Admin	\$	20,000	
	TAG Chimney Smoke RIP Advertisements & Direct Mailers (25% of total 5-year grant budget)	\$	7,041	
	Annual Budget and Misc. Rule Change Notifications	\$	1,000	\$ 78,041

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY 24/25 ADOPTED BUDGET

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
4420	Rents & Lease: Equipment			
	Copier lease - UBEO (avg @ \$240/mo)		\$ 2,880	\$ 2,880
4420	Rents & Lease: Building			
	Booth at El Dorado County Fair for June 2025		\$ 550	\$ 550
4461	Minor Equipment			
	Miscellaneous equipment/furniture for office (chairs, stand-up desk, etc)		\$ 1,000	
	Field equipment including flashlights, etc. for after hours response		\$ 200	\$ 1,200
4462	Minor Equipment: Computer			
	Miscellaneous replacement keyboards, mice, etc.		\$ 250	\$ 250
4500	Special Departmental Expense (Non-1099 INCENTIVES)			
	Local Woodstove RIP Incentives - West Slope	10	\$ 599	\$ 5,990
	Building Permit Billing/Reimbursement for Local Program (W Slope - Paid to EDC)	10	\$ 153	\$ 1,531
	Building Permit Billing/Reimbursement for Local Program (Tahoe Basin)	10	\$ 153	\$ 1,531
	TAG Standard Woodstove Incentive - El Dorado County	111	\$ 599	\$ 66,489
	Building Permit for TAG Standard Incentive - El Dorado (Paid to EDC)	111	\$ 153	\$ 16,999
4502	Educational Materials			\$ 92,540
	Promotional Items for Fair, Outreach, etc.		\$ 1,000	\$ 1,000
4599	Special Departmental Expense - Other Income (1099 INCENTIVES)			
	Local Woodstove RIP Incentives - Tahoe Basin	10	\$ 599	\$ 5,990
	TRPA Woodstove RIP Incentives - Tahoe Basin	10	\$ 300	\$ 3,000
	TAG Enhanced Woodstove Incentive - El Dorado County	75	\$ 2,000	\$ 150,000
	CAP Grant Funded Enhanced Chimney Smoke RIP Incentives (outside TAG area)	10	\$ 2,000	\$ 20,000
				\$ 178,990
4600	Transportation & Travel (No Overnight Travel)			
	Parking costs			
	For meetings/seminars/training off-site/Tahoe travel meals		\$ 350	\$ 350
4602	Mileage: Employee Private Auto (No Overnight Travel)			
	On-call travel, daily travel to remote meetings		\$ 400	\$ 400
4605	Vehicle Rent/Lease			
	Rental Fee for Crosstrek, 2 Cmax and Bolt - Per Fleet AAV worksheet - 1/23/2024		\$ 32,443	\$ 32,443
4607	Bulk Fuel Purchases			
	Hunt & Sons Unleaded per County Contract			
	Based on projected FY23/24 actuals		\$ 4,000	\$ 4,000
4609	Staff Development (No Overnight Travel)			
	Miscellaneous Staff Development Opportunities		\$ 500	\$ 500

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY 24/25 ADOPTED BUDGET

<u>Object</u>	<u>Description/Notes</u>		<u>Totals</u>
4650	Registration (Overnight Travel)		
	CAPCOA fall legislative retreat - registration	\$ 750	
	CAPCOA fall membership conference - registration	\$ 750	
	CAPCOA spring conference - registration	\$ 750	
	Rural air districts spring meeting - registration	\$ 50	
	Rural air districts fall meeting - registration	\$ 50	
	CAPCOA Planning Managers conference - registration	\$ 400	
	CAPCOA Planning Symposium 2 nights - registration	\$ 400	
	CAPCOA Engineering Symposium - registration	\$ 300	
	CDAWG Conference - registration	\$ 300	
	AERMOD training - registration	\$ 2,000	
	Additional Staff Development Opportunities	\$ 500	\$ 6,250
4651	Meals/Per Diem (Overnight Travel)		
	CAPCOA fall legislative retreat - meals	\$ 130	
	CAPCOA fall membership conference - meals	\$ 130	
	CAPCOA spring conference - meals	\$ 130	
	Rural air districts spring meeting - meals	\$ 90	
	Rural air districts fall meeting - meals	\$ 90	
	CAPCOA Planning Managers conference - meals	\$ 170	
	CAPCOA Planning Symposium - meals	\$ 170	
	CAPCOA Engineering Symposium - meals	\$ 90	
	CAPCOA POC or Fiscal Committee Meetings - meals	\$ 130	
	CDAWG Conference - meals	\$ 170	
	AERMOD training - meals	\$ 130	
	Additional Staff Development Opportunities - meals	\$ 300	\$ 1,730
4652	Mileage/Fuel (Overnight Travel)		
	Mileage and related costs	\$ 600	\$ 600
4653	Auto Rental (Overnight Travel)		
	CDAWG Conference - Auto Rental	\$ 200	
	CAPCOA fall legislative retreat - Auto Rental	\$ 200	\$ 400
4654	Airfare (Overnight Travel)		
	CDAWG Conference - Airfare	\$ 200	
	CAPCOA fall legislative retreat - Airfare	\$ 200	
	Additional Staff Development Opportunities - Airfare	\$ 200	\$ 600
4655	Other Travel Costs (Overnight Travel)		
	Taxi / Rideshare	\$ 250	
	Airport Parking, etc.	\$ 250	\$ 500
4656	Hotel Accommodations (Overnight Travel)		
	CAPCOA spring conference - \$150/night *3	\$ 450	
	CAPCOA fall legislative retreat - \$200/night *2	\$ 400	
	CAPCOA fall membership conference - \$200/night *3	\$ 600	
	Rural air districts spring meeting - \$125/night *1	\$ 125	
	Rural air districts fall meeting - \$125/night*1	\$ 125	
	CAPCOA Planning Managers conference - \$150/night *3	\$ 450	
	CAPCOA Planning Symposium - \$150/night *2	\$ 300	
	CAPCOA Engineering Symposium - \$150/night *2	\$ 300	
	CAPCOA POC or Fiscal Committee Meetings - \$150/night	\$ 150	
	CDAWG Conference - \$175/night *2	\$ 350	
	Additional Staff Development Opportunities TBD	\$ 500	
	AERMOD training - \$150/night *3	\$ 450	
	Wifi and other related costs	\$ 150	\$ 4,350
TOTAL SERVICES AND SUPPLIES			\$ 768,207

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY 24/25 ADOPTED BUDGET

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
5063	Principal: Leases (Equipment)			
	<i>Estimated - Based on actuals at FYE21/22 & FYE22/23</i>	\$ 300	\$	300
5110	Interest: Leases (Equipment)			
	<i>Estimated - Based on actuals at FYE21/22 & FYE22/23</i>	\$ 1,100	\$	1,100
5241	Grant: Governmental Agency (Non-County)			
	CAP Funded EV Bus Charging Infrastructure for BOMUSD	\$ 352,896	\$	352,896
5300	Interfund Expenditures			
	<i>2CFR Part 200 Charges - Per Auditor intranet - 12/28/23 (Proposed) & Per CAO 3/1/24 & 4/8/24</i>	\$ 203,861	\$	203,861
5310	Interfund: County Counsel			
	Review of Moyer Agreements (Moyer Admin Funds)	\$ 3,000		
	Review of AB923 grant agreements (AB923 Admin Funds)	\$ 2,000		
	Review of AB2766 grant agreements (AB2766 admin funds)	\$ 3,000		
	Review of Rule Amendments, District Agreements/Contracts <i>Confirmed w/ L. Blake - 2/6/24</i>	\$ 2,000	\$	10,000
5318	Interfund: Maint Bldg & Improvements			
	<i>Per CAO email - 02/08/2024</i>	\$ 6,500	\$	6,500
TOTAL INTERFUND TRANSFERS				\$ 574,657
7000	Operating Transfer Out			
	Funds to El Dorado County DOT for TAG Grant funded paving (Mamaluke, Mount Murphy & Russell Hollow)	\$ 400,332		
	Funds to El Dorado County Environmental Management for software implementation and annual costs	\$ 51,630	\$	451,962
TOTAL OPERATING TRANSFERS OUT				\$ 451,962
7700	Appropriation for Contingencies			
	Carryover of funds to future fiscal years <i>(Calculation - Use of Fund Balance plus total revenue less appropriations)</i>	\$ 40,129	\$	40,129
TOTAL CONTINGENCIES				\$ 40,129
TOTAL EXPENDITURES				\$ 3,338,097

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY 24/25 ADOPTED BUDGET

<u>Object</u>	<u>Description/Notes</u>	<u>Revenue</u>				<u>Totals</u>
0001	Use of Fund Balance					
	Estimated based on FY23/24 projections - 2/15/24			\$ 262,739		\$ 262,739
0220	Permit: Construction					
	3.3% total CPI (Feb '23 - Feb '24)					
	Authority to Construct application fee (PE0882)					
	88 for FY23/24 as of 4/16/24	100	\$ 481		\$ 48,100	\$ 48,100
0260	Other License & Permit					
	3.3% total CPI (Feb '23 - Feb '24)					
	Aggregate Plants (PE 0841)	6	\$ 2,648		\$ 15,888	
	Asphalt Plants (PE 0842)	1	\$ 4,821		\$ 4,821	
	Remediation Systems (PE 0857)	0	\$ 1,943		\$ -	
	Bulk Plant < 40,000GAL (PE 0891)	1	\$ 1,321		\$ 1,321	
	Bulk Plant >40,000 GAL (PE 0892)	2	\$ 2,169		\$ 4,338	
	Landfill (Union Mine CSA 10) (PE 0849)	1	\$ 3,580		\$ 3,580	
	Gas Flares (Union Mine CSA 10) (PE 0957)	1	\$ 621		\$ 621	
	Gas Flares (Non UM) (PE 0957)	2	\$ 621		\$ 1,242	
	Surface Coating < 520 lbs/yr (PE 0954)	6	\$ 591		\$ 3,546	
	Surface Coating > 520 lbs/yr (PE 0955)	21	\$ 856		\$ 17,976	
	Incinerators < 40 SQ FT (PE 0958)	1	\$ 621		\$ 621	
	Incinerators > 40 SQ FT (PE 0959)	4	\$ 789		\$ 3,156	
	Internal Combustion Engines < 250 HP (PE 0963)	274	\$ 469		\$ 128,506	
	Internal Combustion Engines > 250 HP (PE 0964)	139	\$ 591		\$ 82,149	
	Prime Power Generators < 500HP (PE 0965)	34	\$ 842		\$ 28,628	
	Prime Power Generators > 500HP (PE 0966)	2	2,961 \$	1.73	\$ 10,245	
	Prime Power Generators > 500HP (PE 0966)	1	800 \$	1.73	\$ 1,384	
	Prime Power Generators > 500HP (PE 0966)	2	500 \$	1.73	\$ 1,730	
	Boilers < 5 MM BTU/hr (PE 0970)	174	\$ 621		\$ 108,054	
	Boilers 5-24 MM BTU/hr (PE 0971)	11	\$ 789		\$ 8,679	
	Material Handling (PE 0980)	36	\$ 682		\$ 24,552	
	Vapor Recovery Phase I (PE 0982)	25	\$ 396		\$ 9,900	
	Vapor Recovery Phase II (PE 0984)	91	\$ 1,321		\$ 120,211	
	Miscellaneous Equipment (PE 0990)	33	\$ 591		\$ 19,503	
	Emissions of CO (PE 1004) - PER TON	801	\$ 14.26		\$ 11,422	
	Emissions of VOC, SOX, NOX, & TSP (PE 1030) - PER TON	2318	\$ 85.20		\$ 197,494	\$ 809,567
0271	Permit: Hot Spots					
	Barton - Prioritization Score > 10 Facility (Simple)	1	\$ 1,674		\$ 1,674	
	Rippey - Risk of 10.0-50.0 per million Facility (Medium)	1	\$ 3,349		\$ 3,349	
	Marshall - Tracking Facility (Simple)	1	\$ 67		\$ 67	
	(PE 0906) - Standard Industrywide Facilities	17	\$ 100		\$ 1,700	\$ 6,790
0276	Permit: Asbestos and Fugitive Dust					
	3.3% total CPI (Feb '23 - Feb '24)					
	Asbestos Dust Mitigation Plans (PE 0951) - 121 at 4/16/24	152	\$ 531 \$	35.73	\$ 86,143	
	Fugitive Dust Mitigation Plans (PE 0927) - 179 at 4/16/24	225	\$ 168		\$ 37,800	\$ 123,943
0340	Penalty: Air Quality					
	Notice of Violation (0940)					
	Based on actuals & projected FY23/24			\$ 1,500		\$ 1,500
0400	Interest					
	Based on actual FY23/24 interest and trends & predicted FMV adjustment			\$ 20,000		\$ 20,000
0541	ST: Air Quality Surcharge					
	6.25% of AB923 projected revenue (admin portion)			\$ 25,000		
	50% of AB2766 projected revenue			\$ 400,000		\$ 425,000

AIR QUALITY MANAGEMENT DISTRICT
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
 FY 24/25 ADOPTED BUDGET

Object	Description/Notes		Totals
0880	ST: Other		
	Portable Equipment Registration Program (PERP) revenue from State - <i>based on FY22/23 actual</i>	\$ 34,401	
	Carl Moyer Administration funding available - Year 25	\$ 61,733	
	Carl Moyer Administration funding available - Year 26	\$ 71,193	
	Projected El Dorado County FARMER program award - Projected based on past rounds	\$ 100,000	
	Projected El Dorado County FARMER program - admin funding	\$ 11,000	
	Subvention Supplemental funding - Based on FY23/24 actuals (For Local Woodstove Program)	\$ 10,000	
	Subvention funding - Based on FY23/24 actuals	\$ 74,991	
	AB617 - Community Air Protection Program Funding <i>G22-CAPP-08</i>	\$ 15,430	
	Community Air Protection Funding <i>G22-MCAP-05 & G23-MCAP-05</i>	\$ 268,790	
	AB197 - Emission Inventory District Grant <i>No allocation for FY24/25</i>	\$ -	\$ 647,538
1100	FED: Other		
	TAG Woodstove Incentive Funding in El Dorado County (on reimbursement basis)	\$ 216,489	
	TAG Funding for El Dorado County Woodstove Program Administration (25% of total grant)	\$ 16,857	
	TAG Funding for El Dorado County's portion of Woodstove Program advertising (25% of total grant)	\$ 4,242	
	TAG Funding for Firesafe Council's biomass chipping program	\$ 355,000	
	TAG Funding for El Dorado County DOT paving of unpaved roads (<i>Mamaluke, Mount Murphy & Russell Hollow?</i>)	\$ 400,332	\$ 992,920
TOTAL REVENUE			\$ 3,338,097
TOTAL REVENUE LESS EXPENDITURES			\$ -

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

OBJ.	DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)
REVENUES:		
0000	Use of General Fund	-
0001	Use of Fund Balance	1,451,441
0400	Interest	15,000
0541	St: Air Quality Surcharge	400,000
1940	Misc: Revenue	-
REVENUES TOTAL:		1,866,441
EXPENDITURES:		
4145	Maint: Equipment & Parts	2,500
4300	Prof. & Special Serv.	602,200
4337	Other Governmental Agencies	-
4355	Grant: Non-Governmental Agencies	607,250
4461	Equipment: Minor	50,000
4500	Special Dept Exp (Non 1099 INCENTIVES)	134,775
4599	SDE - Other Income (1099 INCENTIVES)	-
4605	Vehicle Rent/Lease	4,909
4607	Bulk Fuel (County Contract)	200
4700	Utilities	5,000
SUBTOTAL SERVICES & SUPPLIES:		1,406,834
5240	Contribution: Non-County Gov Agencies	5,228
5241	Grant: Government Agencies (Non-County)	191,800
SUBTOTAL OTHER CHARGES:		197,028
5300	Interfund Expense: Not General	2,500
5318	Interfund: Maint Bldg & Imprv	50,500
SUBTOTAL INTERFUND TRANSFERS:		53,000
6040	Fixed Asset: Equipment	-
6045	Fixed Asset: Vehicles	-
SUBTOTAL FIXED ASSETS:		-
7000	Operating Transfer Out	-
7001	Operating Transfer Out: Fleet	-
SUBTOTAL OPERATING TRANSFERS:		-
7700	Appropriation for Contingencies	209,579
SUBTOTAL CONTINGENCIES:		209,579
EXPENDITURES TOTALS:		1,866,441
REVENUE LESS EXPENDITURES:		-

FY 24-25 ADOPTED BUDGET BY PROJECT														FY 24-25 TOTAL ADOPTED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 ADOPTED BUDGETS	
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					
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	
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	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,500)
-	-	-	-	-	-	-	-	-	171,600	-	-	-	-	171,600	(430,600)	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	123,250	-	50,000	-	100,000	-	-	-	-	-	-	-	273,250	(334,000)	
-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000	(49,000)	
-	-	-	-	-	-	-	74,875	30,000	-	-	-	-	-	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)	
1,488	105,758	-	32,000	-	-	-	-	-	-	5,228	-	-	-	144,474	(52,554)	
-	-	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	
-	-	-	-	-	-	-	-	-	-	-	728,042	-	-	728,042	518,463	
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	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

<u>Object</u>	<u>Description/Notes</u>	<u>Expenditures</u>		<u>Totals</u>
			Total	
4300	Professional & Specialized Services			
	Upgrades to Access Controlled EVSE at existing County Owned Sites (thru RFP) - 40 new chargers in 24/25	\$ 171,600		
	Liberty Plugins Monitoring at Building B and Tahoe EVSE locations - Not needed with new EVSE	\$ -		\$ 171,600
4355	Grant: Non-Governmental Agency			
	2024/2025 AB2766 Grants awarded thru upcoming RFP	\$ -		
	Awarded CY 2024 & 2025 grant - Coloma Shuttle - SoFAR - Jul '24 - Jun '25 portion of existing grant	\$ 123,250		
	Awarded CY 2024 & 2025 grant - EDC Chamber Stay-n-Play Shuttle - Jul '24 - Jun '25 portion of existing grant	\$ 50,000		
	EV Charging Station Grants for County Businesses (thru RFPs)	\$ 100,000		\$ 273,250
4461	Equipment: Minor			
	EV Charging Station equipment and signage	\$ 1,000		\$ 1,000
4500	Special Departmental Expense (Non-1099 incentive)			
	Anticipated Residential EV Charger Incentive Program (100 incentives @ \$300)	\$ 30,000		
	Drive Clean Incentive Program (125 incentives @ \$599)	\$ 74,875		\$ 104,875
4605	Vehicle Rent/Lease			
	Van rental from Fleet for Coloma Shuttle - Per AAV worksheet 1/23/2024	\$ 12,602		\$ 12,602
4700	Utilities			
	Georgetown Library - EV Charger electricity	\$ 3,000		
	White Rock Rd. & Post St. Park & Ride - EV Charger electricity	\$ 3,000		\$ 6,000
TOTAL SERVICES AND SUPPLIES				\$ 569,327
5240	Contributions: Non County Governmental Agencies			
	Regional Spare the Air campaign contribution to SMAQMD			
	New MOU - \$5,228 per year for 2025 thru 2029	\$ 5,228		\$ 5,228
5241	Grant: Government Agency (Non-County)			
	Awarded 2024/2025 grant - EDCTA Fair Shuttle - June '25 event	\$ 32,000		
	Awarded 2024/2025 grant - Cameron Park CSD Summer Shuttle - June '25 event	\$ 1,488		
	Awarded/Amended 2024/2025 grant - Cameron Park Teleconferencing equipment	\$ 105,758		\$ 139,246
TOTAL OTHER CHARGES				\$ 144,474
5300	Interfund Expenditures			
	Fleet Cost Applied - verified by S Lisius 1/31/2024	\$ 2,500		\$ 2,500
5318	Interfund: Maint Bldg & Improvements			
	Per CAO email - 02/08/2024	\$ 6,500		\$ 6,500
TOTAL INTERFUND TRANSFERS				\$ 9,000

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

<u>Object</u>	<u>Description/Notes</u>		<u>Totals</u>
6040	Fixed Assets - Equipment		
	Purchase of DC Fast Charger & high speed Level 2 for EDC Libraries for use by the electric Bookmobile	\$ 100,000	\$ 100,000
6045	Fixed Assets - Vehicles		
	Coloma Shuttle Van (if not purchased in FY22/23)	\$ 80,000	\$ 80,000
TOTAL FIXED ASSETS			\$ 180,000
7000	Operating Transfer Out		
	Funds to County General Fund - reimburse for EV charger electricity costs for non-county vehicles	\$ 25,000	
	Grant funds to County Library Services for electric Bookmobile	\$ 215,366	\$ 240,366
TOTAL OPERATING TRANSFERS			\$ 240,366
7700	Appropriation for Contingencies <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FYs FOR AB2766 GRANT AWARDS)</i> <i>Fund Balance + Revenue - Expenditures</i>	\$ 728,042	
			\$ 728,042
TOTAL CONTINGENCIES			\$ 728,042
TOTAL EXPENDITURES			\$ 1,871,209

Revenue

0001	Use of Fund Balance		
	Available fund balance based on midyear FY22/23 projections - 5/1/2023	\$ 1,406,209	
			\$ 1,406,209
0400	Interest		
	Based on actuals FY22/23 and projections FY23/24 <i>(After "fair market value" adjustment at end of FY)</i>	\$ 25,000	
			\$ 25,000
0541	ST: Air Quality Surcharge		
	50% of projected AB2766 vehicle registration revenue	\$ 400,000	\$ 400,000
1940	Miscellaneous Revenue		
	90% of per kWh cost charged to users at County EV chargers	\$ 40,000	\$ 40,000
TOTAL REVENUE			\$ 1,871,209
TOTAL REVENUE LESS EXPENDITURES			\$ -

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

OBJ.	DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)
REVENUES:		
0000	Use of General Fund	-
0001	Use of Fund Balance	2,195,530
0400	Interest	20,000
0541	St: Air Quality Surcharge	375,000
REVENUES TOTAL:		2,590,530
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
SUBTOTAL OTHER CHARGES:		1,948,898
7700	Appropriation for Contingencies	522,803
SUBTOTAL CONTINGENCIES:		522,803
EXPENDITURES TOTALS:		2,590,530
REVENUE LESS EXPENDITURES:		-

FY 24-25 ADOPTED BUDGET BY PROJECT				FY 24-25 TOTAL ADOPTED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 ADOPTED BUDGETS
FUTURE AB923 ELIGIBLE DIESEL EQUIP GRANT AWARDS	PREVIOUSLY AWARDED AB923 SCHOOL BUS GRANT AWARDS	MOYER GRANT MATCH FOR AWARDED GRANTS AND FUTURE AWARDS			
-	-	-	-	-	-
442,813	1,155,000	275,002	1,872,815		(322,715)
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
-	-	-	-		-
-	-	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)
-	-	-	-		-

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

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
<u>Expenditures</u>				
			Total	
4355	Grant: Non-Governmental Agency			
	Match for new miscellaneous eligible Moyer Grant project applications	\$ 146,342	\$	146,342
				TOTAL SERVICES & SUPPLIES \$ 146,342
5241	Grant: Government Agency (Non-County)			
	Match for Approved Moyer Grant for Rescue Union Electric Bus Grant - not completed in FY22/23	\$ 55,489		
	Match for new Moyer School and Transit Bus replacement/retrofit applications	\$ 73,171		
	School bus replacements awarded in FY22/23 based on RFP (AB923 Funds)	\$ 1,155,000	\$	1,283,660
				TOTAL OTHER CHARGES \$ 1,283,660
7700	Appropriations for Contingency <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FYs FOR AB923 GRANT AWARDS & MOYER MATCH)</i>			
	Fund Balance + Revenue - Expenditures	\$ 857,813	\$	857,813
				TOTAL CONTINGENCIES \$ 857,813
TOTAL EXPENDITURES				\$ 2,287,815
<u>Revenue</u>				
0001	Use of Fund Balance			
	Available fund balance based on midyear FY23/24 projections	\$ 1,872,815	\$	1,872,815
0400	Interest			
	Based on actuals FY22/23 and projections	\$ 40,000	\$	40,000
0541	ST: Air Quality Surcharge			
	93.75% of projected 923 vehicle registration revenue	\$ 375,000	\$	375,000
TOTAL REVENUE				\$ 2,287,815
TOTAL REVENUE LESS EXPENDITURES				\$ -

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

OBJ:	DESCRIPTION:	FY 23-24 FINAL BUDGET (inc. fund balance adjusts)
REVENUES:		
0000	Use of General Fund	-
0001	Use of Fund Balance	862,483
0400	Interest	7,500
0880	State: Other	1,133,792
REVENUES TOTAL:		2,003,775
EXPENDITURES:		
4355	Grant: Non-Government Agency	693,165
4500	Special Dept Exp (Non 1099 INCENTIVES)	110,000
4599	SDE - Other Income (1099 INCENTIVES)	-
SUBTOTAL SERVICES & SUPPLIES:		803,165
5240	Contribution: Non-County Govt Agencies	-
5241	Grant: Government Agency (Non-County)	781,067
SUBTOTAL OTHER CHARGES:		781,067
7700	Appropriation for Contingencies	419,543
SUBTOTAL CONTINGENCIES:		419,543
EXPENDITURES TOTALS:		2,003,775
REVENUE LESS EXPENDITURES:		-

FY 24-25 ADOPTED BUDGET BY PROJECT

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 ADOPTED BUDGET	DIFFERENCE BETWEEN FINAL FY 23-24 & FY 24-25 ADOPTED 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	(110,711)
853,658	-	-	853,658	160,493
-	55,000	-	55,000	(55,000)
-	10,000	-	10,000	10,000
853,658	65,000	-	918,658	115,493
-	-	-	-	-
426,829	-	323,686	750,515	(30,552)
426,829	-	323,686	750,515	(30,552)
223,891	-	-	223,891	(195,652)
223,891	-	-	223,891	(195,652)
1,504,378	65,000	323,686	1,893,064	(110,711)
-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7140400 Carl Moyer Programs
 FY 24/25 ADOPTED BUDGET

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
<u>Expenditures</u>				
			Total	
4355	Grant: Non-Government Agency			
	Future awarded eligible private business Moyer Grant projects (\$1M less AB923 match)	\$853,658		\$853,658
4500	Special Department Expense (non 1099 INCENTIVES)			
	Lawnmower trade-in incentives (150 mowers at \$200)	\$30,000		
	Expanded lawn incentive program leaf blower incentive (50 blowers at \$100)	\$5,000		
	Expanded lawn incentive program misc eligible equipment incentive (100 units at \$200)	\$20,000		\$55,000
4599	Special Department Expense - Other Income (1099 INCENTIVES)			
	Ride on lawnmower incentive - Expanded CLIP (5 mowers at \$2,000)	\$10,000		\$10,000
TOTAL SERVICES & SUPPLIES				\$918,658
5241	Grant: Government Agency (Non-County)			
	Rescue Union Electric Bus Grant - not completed in FY23/24 (\$379,175 less AB923 match)	\$323,686		
	Future awarded eligible public agency Moyer Grant projects (\$500K less AB923 match)	\$426,829		\$750,515
TOTAL OTHER CHARGES				\$750,515
7700	Appropriations for Contingency <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FY)</i>			
	Fund Balance + Revenue - Expenditures	\$223,891		\$223,891
TOTAL CONTINGENCIES				\$223,891
TOTAL EXPENDITURES				\$1,893,064
<u>Revenue</u>				
0001	Use of Fund Balance			
	Available fund balance based on midyear FY23-24 projections	\$952,583		\$952,583
0400	Interest			
	Based on actual FY22-23 and projections	\$10,000		\$10,000
0880	ST: Other			
	Carl Moyer Funds - Year 25 allocation - Must requisition by 4/1/25	\$432,129		
	Carl Moyer Funds - Year 26 allocation - Available to requisition	\$498,352		\$930,481
TOTAL REVENUE				\$1,893,064
TOTAL REVENUE LESS EXPENDITURES				\$0

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

Program Element	Description	Rule	Fees as of July 1, 2024	
			Adopted Fixed Fee	Adopted Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,648	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,821	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 621	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 789	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 35.73
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,321	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 2,169	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 621	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 621	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 789	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 469	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 591	\$ -
0849	Landfills	601.3.G.2.i***	\$ 3,580	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 682	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 591	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 464	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 842	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.73
0857	Remediation Systems	601.3.G.2.k***	\$ 1,943	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 178
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 591	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 856	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 396	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,321	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 14.26
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 85.20
0907	Hot Spots Emissions =>10 tons (per ton passed through to State)	601.3.A&B**	\$ -	\$ 12.91
0907B	Hot Spots Emissions =>10 tons (per ton to AQMD)	601.3.A&B**	\$ -	\$ 17.39
0906	Hot Spots Emissions <10 tons, flat rate	601.3.A&B**	\$ 100	\$ -
0951	Asbestos Dust Mitigation Plan (base fee plus per acre fee)	610.3.B.1.a*	\$ 531	\$ 35.73
0882	Authority to Construct Application	601.3.A.3***	\$ 482	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 126	\$ -
0890	Duplicate Permits	601.3.I***	\$ 34.36	\$ -
0942	Filing Fee	601.2.D***	\$ 126	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 168	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 709	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 178	\$ 178
0944	Processing Fee (= 2 hours)	601.2.B	\$ 356	\$ -
0912	Hearing Board Variance CO Emissions (per pound)	606.3.C	\$ -	\$ 0.13
0909	Hearing Board Variance NOx Emissions (per pound)	606.3.C	\$ -	\$ 9.23
0911	Hearing Board Variance PM10 Emissions (per pound)	606.3.C	\$ -	\$ 9.00
0910	Hearing Board Variance SOx Emissions (per pound)	606.3.C	\$ -	\$ 3.00
0908	Hearing Board Variance VOC Emissions (per pound)	606.3.C	\$ -	\$ 10.00
	Hearing Board Filing Fee	606.3.A	\$ 286	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 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.