

# AIR QUALITY MANAGEMENT DISTRICT

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## Program Summary

### Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$9,019,503

Total Revenues: \$9,019,503

Net County Cost: \$0

The Air Quality Management District (AQMD) administers the California and Federal Clean Air Acts via guidelines set forth by State and Federal Agencies and the AQMD Rules established by the Board of Directors. These requirements are implemented through a variety of activities including: emission control requirement compliance verification, Naturally Occurring Asbestos dust control, fugitive dust control, burn regulation enforcement, 24 hour complaint investigation, land development project review and promotion of transportation control measures that improve air quality. Revenue is generated from stationary source permit fees, construction dust mitigation plan fees, 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, AB197 and 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.

AQMD funds shuttle projects, bike paths, road paving, bus retrofits/replacements, agricultural equipment replacements, vehicle retirement and other projects that reduce motor vehicle emissions. AQMD incentivizes the purchase of electric vehicles and works to expand electric vehicle charging infrastructure throughout the County. The number of Drive Clean! incentives for the purchase or lease of a new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) for FY2021/22 is showing a continuing strong participation in the program and is projected to finish the year approximately even with the number of incentives the previous fiscal year, even though some popular vehicle models have dropped off the eligibility list. With mainline 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.

AQMD also incentivizes old wood stove removals and replacement through a proven local program and a highly successful augmented State-funded program, and have added an additional Federally-funded program. AQMD's success with the wood stove programs has been recognized by other districts, and AQMD continues to administer the woodstove replacement programs for Placer County.

In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which to date has incentivized the replacement of over 775 gas-powered mowers with clean, quiet, battery-powered electric mowers.

Over the next few fiscal years, the District will be providing the County Department of Transportation with Federal Targeted Airshed (TAG) grant funding to continue to double chip seal slurry approximately 4.62 miles of the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas.

Staff salaries and benefits comprise approximately 15.17% of the FY 2022-23 budget and total general administrative (non-program) costs comprise approximately 19.10%.

# AIR QUALITY MANAGEMENT DISTRICT

## Sources of Funds

**License, Permits & Franchises (\$895,370):** Air emissions source permits, authorization to construct permits, fugitive and asbestos dust plans and hot spots program revenue.

**Fine, Forfeiture & Penalties (\$1,000):** Minor revenue from air quality violations.

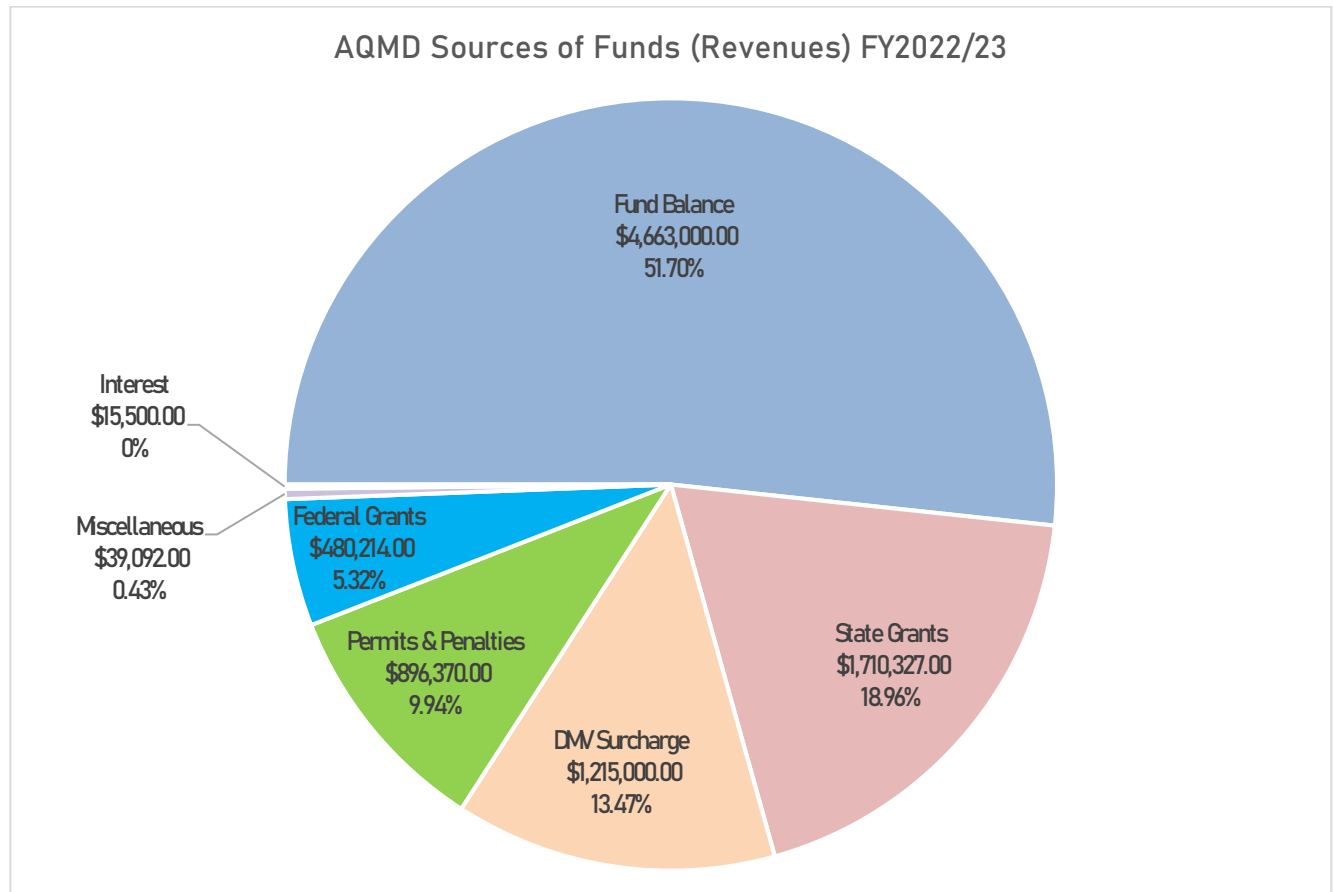
**Use of Money & Property (\$15,500):** Interest revenue.

**State (\$2,925,327):** Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,263,906); AB 2766 and AB923 DMV registration (\$1,215,000), FARMER Program grant and admin funding (\$295,650); Rural district subvention funds (\$94,280); PERP funding (\$28,300); AB617 Community Air Protection Program (\$14,169), AB197 Emission Inventory funding (\$10,000), and State Woodstove Program administrative funding (\$4,022).

**Federal (\$480,214):** Federal Environmental Protection Agency Targeted Airshed Grant reimbursement for installation of cleaner-burning woodstoves in El Dorado and Placer Counties' non-attainment areas, including administrative cost.

**Miscellaneous Revenue (\$39,092):** Funds from Placer County Air Pollution Control District to fund wood stove replacement incentives in the eastern and central portions of Placer County and for AQMD staff costs for administering the Placer County wood stove replacement program.

**Use of Fund Balance (\$4,663,000):** Carryover of funds from prior fiscal years.



# AIR QUALITY MANAGEMENT DISTRICT

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## Use of Funds

### **Services & Supplies (\$3,878,094):**

Comprised of the following incentive and grant funding programs:

- Installation and maintenance of standard & access controlled EV charging stations at County owned and leased facilities (\$680,000)
- Carl Moyer Program awarded and anticipated vehicle project funding and associated AB923 match (\$628,629)
- AB923 funded non-school bus diesel replacements/retrofits based on future RFP (\$500,000)
- Federal Targeted Airshed Grant funding wood stove replacement incentive program (\$471,980)
- AB2766 funded projects to be awarded in subsequent RFP (\$300,000)
- FARMER grant ag equipment projects (\$270,000)
- AB2766 funded projects previously awarded after RFP for FY2022-23 (\$255,815)
- Public-use EV charging stations at private businesses throughout the County (\$140,000)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$100,000)
- Residential EV charging station incentives (\$100,000)
- Grant and incentive program advertising and outreach (\$80,541)
- Drive Clean EV purchase incentive program (\$74,875)
- District locally funded wood stove replacement incentive program (\$57,170)
- Placer County wood stove replacement incentive program (administered by El Dorado County AQMD) (\$43,200)
- Clean Lawnmower Incentive Program (CLIP) (\$40,000)
- CAP Grant funded wood stove replacement incentive program (\$40,000)
- State wood stove replacement incentive program (\$21,458)
- Electricity cost for EV chargers at EDH park-and-ride lot (\$2,500)
- EV charger monitoring contract (\$2,200)

And the following general operation costs:

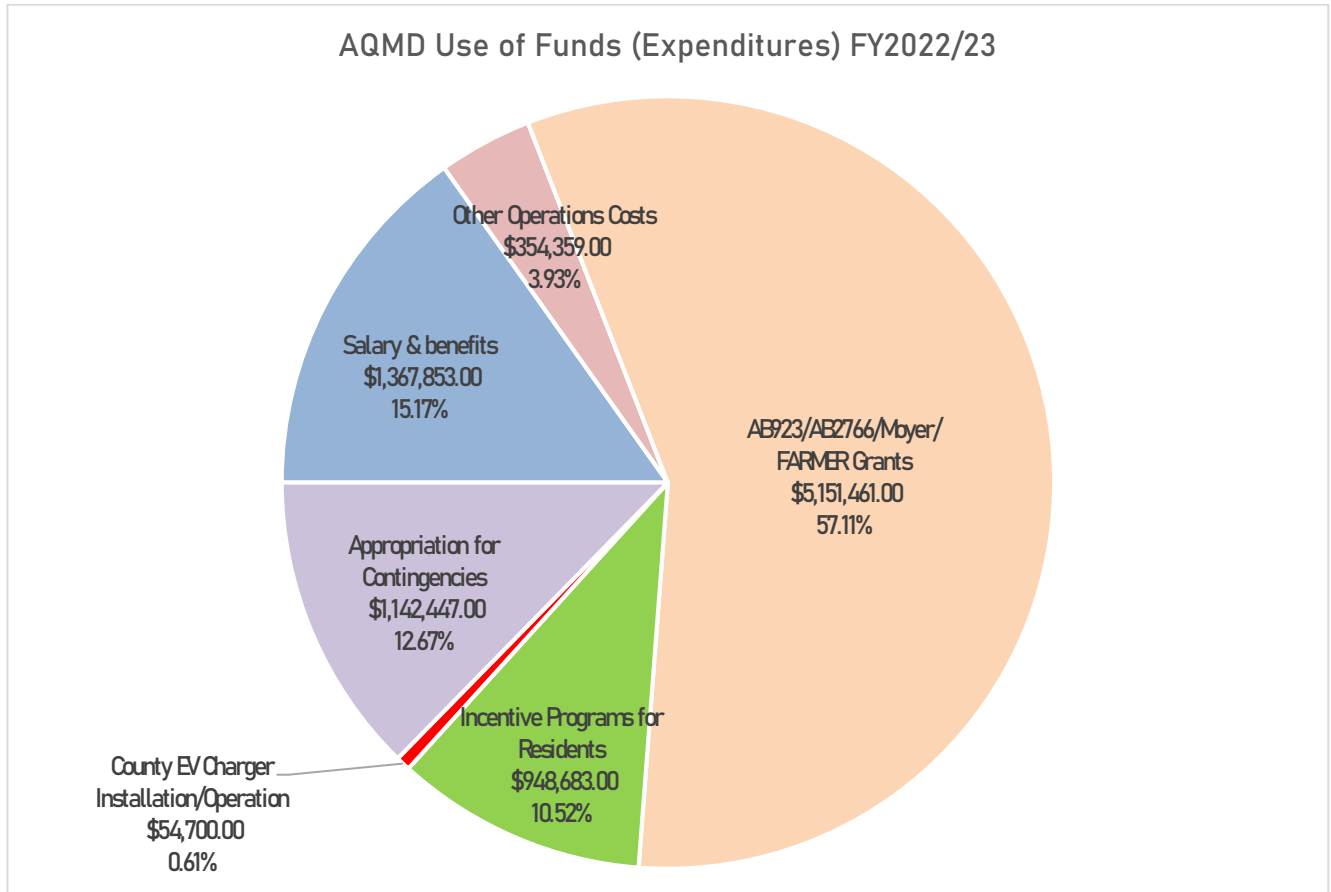
- Fleet vehicle rent, maintenance and fuel costs (\$25,960)
- General liability insurance cost (\$7,085)
- Rent/Lease of copier and mobile phones for field staff (\$6,000)
- Staff training opportunities (\$5,165)
- Office equipment and technology upgrades (\$3,100)
- Payment to State for portion of "Hot Spot" fees (\$2,671)
- Sum of small miscellaneous general operational costs (\$19,745)

**Other Charges / Interfund Transfers (\$2,631,109):** Comprised of awarded and anticipated school and transit bus retrofit and replacement grants funded with Carl Moyer Program and AB923 funds based on future requests for proposals (\$2,331,248); 2CFR Part 200 County administration allocated costs (\$276,707); County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Mail service cost-applied charges (\$3,325); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$2,500); Facilities cost-applied charges for building maintenance (\$1,900); and County Stores cost-applied charges (\$201).

**Appropriations for Contingencies / unallocated fund balance (\$1,142,447)**

# AIR QUALITY MANAGEMENT DISTRICT

**Salaries & Benefits (\$1,367,853):** Comprised of salary costs (\$946,291); retirement (\$237,020); health insurance (\$135,974); Medicare (\$13,332); retiree health (\$11,489); deferred compensation and flexible benefit costs (\$9,650); workers compensation insurance (\$9,093); unemployment insurance (\$3,906); and long-term disability insurance (\$1,098).

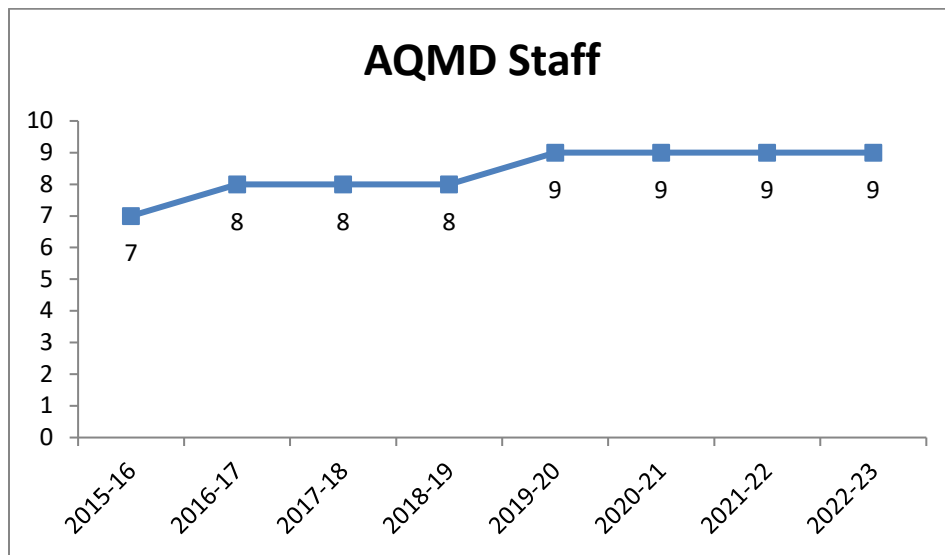


# AIR QUALITY MANAGEMENT DISTRICT

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## Staffing Trend

AQMD's staffing remained constant for several years after separating from EMD in FY 2010-11. From FY2010-11 to FY2015-16, the County's Community Development Agency provided fiscal services and annually charged AQMD an amount equivalent to the cost of 1.0 FTE. Starting in FY 2016-17, those administrative functions have been performed by a Senior Department Analyst (now Air Quality Administrative Analyst) employed directly by the District. Having a single position working solely on District business has dramatically improved administrative/fiscal services and accelerated grant program delivery to residents, businesses, nonprofit entities and agencies. In FY2018-19, the Board of Directors approved the addition of a Senior Air Quality Engineer to fulfill increased State mandated program requirements, expand the incentive programs and enhance succession planning. Staffing in FY2022-23 remains the same, with no additions or reductions in staff.



**AIR QUALITY MANAGEMENT DISTRICT  
SUMMARY OF ORGS  
FY 22/23 PROPOSED BUDGET**

OBJ:	DESCRIPTION:	FY 21/22 FINAL APPROVED BUDGET (inc. fund balance adjusts)	7110100	7120200	7130300	7140400	FY 22/23 DISTRICT TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FY 21/22 & FY 22/23 BUDGETS
			OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 22/23 PROPOSED	AB2766 FY 22/23 PROPOSED	AB923 FY 22/23 PROPOSED	CARL MOYER FY 22/23 PROPOSED		
<b>REVENUES:</b>								
0000	Use of General Fund	-	-	-	-	-	-	-
0001	Use of Fund Balance	4,901,223	968,000	1,185,000	1,880,000	630,000	4,663,000	(238,223)
0003	Use of Designated Fund Balance	-	-	-	-	-	-	-
0220	Permit: Construction	36,990	28,665	-	-	-	28,665	(8,325)
0260	Other Licenses & Permits	641,860	700,857	-	-	-	700,857	58,997
0271	Permit: Hot Spots	6,480	3,776	-	-	-	3,776	(2,704)
0276	Permit: Fugitive Dust	131,977	162,072	-	-	-	162,072	30,095
0340	Penalty: Air Quality	200	1,000	-	-	-	1,000	800
0400	Interest	22,500	4,000	4,000	5,000	2,500	15,500	(7,000)
0541	St: Air Quality Surcharge	1,190,000	430,000	405,000	380,000	-	1,215,000	25,000
0880	St: Other	1,269,850	650,220	-	-	1,060,107	1,710,327	440,477
1100	Fed: Other	459,553	480,214	-	-	-	480,214	20,661
1940	Misc: Revenue	-	39,092	-	-	-	39,092	39,092
<b>REVENUES TOTAL:</b>		<b>8,660,633</b>	<b>3,467,896</b>	<b>1,594,000</b>	<b>2,265,000</b>	<b>1,692,607</b>	<b>9,019,503</b>	<b>358,870</b>
<b>EXPENDITURES:</b>								
3000	Perm. Employees	871,205	919,393	-	-	-	919,393	48,188
3002	Overtime	10,000	10,000	-	-	-	10,000	-
3003	Standby Pay	16,248	16,248	-	-	-	16,248	-
3004	Other Comp	650	650	-	-	-	650	-
3020	Employer Share Emp Ret.	233,473	237,020	-	-	-	237,020	3,547
3022	Medicare	12,632	13,332	-	-	-	13,332	700
3040	Employer Health Ins.	192,286	135,974	-	-	-	135,974	(56,312)
3041	Employer UnEmp. Ins	3,906	3,906	-	-	-	3,906	-
3042	Long Term Disab. Ins.	1,098	1,098	-	-	-	1,098	-
3043	Deferred Compensation	3,410	3,410	-	-	-	3,410	-
3046	Retiree Health	11,121	11,489	-	-	-	11,489	368
3060	Wrk. Comp. Ins	-	9,093	-	-	-	9,093	9,093
3080	Flex Benefits	6,240	6,240	-	-	-	6,240	-
<b>SUBTOTAL SALARY &amp; BENEFITS:</b>		<b>1,362,269</b>	<b>1,367,853</b>	-	-	-	<b>1,367,853</b>	<b>5,584</b>
4020	Clothing & Personal Gear	100	200	-	-	-	200	100
4040	Comm. Phn. Vender Pmt.	3,300	3,300	-	-	-	3,300	-
4041	Comm. Pass Thru Chrgs.	200	200	-	-	-	200	-
4080	Household Expense	75	75	-	-	-	75	-
4100	Ins. Premiums	4,708	7,085	-	-	-	7,085	2,377
4160	Veh Maint: Service	100	100	-	-	-	100	-
4221	Memberships (Legislative)	3,250	2,850	-	-	-	2,850	(400)
4260	Office Expense	1,500	1,500	-	-	-	1,500	-
4261	Postage	1,200	1,000	-	-	-	1,000	(200)
4263	Subscription/Newspaper/Journals	-	200	-	-	-	200	200
4264	Books / Manuals	325	350	-	-	-	350	25
4266	Printing / Duplication	1,200	1,250	-	-	-	1,250	50
4300	Prof. & Special Serv.	2,304,165	271,600	1,211,250	662,975	535,654	2,681,479	377,314
4324	Medical,Dental, Lab & Ambulance Service	350	400	-	-	-	400	50
4337	Other Governmental Agencies	67,336	2,671	40,000	-	-	42,671	(24,665)
4400	Publication & Legal	68,041	80,541	-	-	-	80,541	12,500
4420	Rents & Leases: Equipment	2,700	2,700	-	-	-	2,700	-
4461	Equip: Minor	61,200	1,200	50,000	-	-	51,200	(10,000)
4462	Equip: Computer	1,600	3,100	-	-	-	3,100	1,500
4500	Special Dept Exp (Non 1099 INCENTIVES)	380,887	157,200	74,875	-	29,000	261,075	(119,812)
4502	Educational Materials	1,000	1,000	-	-	-	1,000	-
4599	SDE - Other Income (1099 INCENTIVES)	670,000	487,608	-	100,000	100,000	687,608	17,608
4600	Transportation & Travel (No Overnight)	100	100	-	-	-	100	-
4602	Private Auto Employee Mileage (No Overnight Travel)	300	400	-	-	-	400	100
4605	Rent & Lease: Vehicle (No Overnight Travel)	21,496	22,860	6,565	-	-	29,425	7,929
4606	Fuel Purchase (No Overnight Travel)	200	-	-	-	-	-	(200)
4607	Bulk Fuel Purchase	3,000	3,000	200	-	-	3,200	200
4609	Staff Development	1,400	500	-	-	-	500	(900)
4650	Registration (Overnight Travel)	4,665	4,665	-	-	-	4,665	-
4651	Meals/Per Diem (Overnight Travel)	1,400	1,520	-	-	-	1,520	120
4652	Mileage/Fuel (Overnight Travel)	600	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	400	-	-	-	400	-
4654	Airfare (Overnight Travel)	650	650	-	-	-	650	-
4655	Other Costs (Overnight Travel)	200	200	-	-	-	200	-
4656	Hotel (Overnight Travel)	3,600	4,050	-	-	-	4,050	450
4700	Utilities	4,000	-	2,500	-	-	2,500	(1,500)
<b>SUBTOTAL SERVICES &amp; SUPPLIES:</b>		<b>3,615,248</b>	<b>1,065,075</b>	<b>1,385,390</b>	<b>762,975</b>	<b>664,654</b>	<b>3,878,094</b>	<b>262,846</b>
5240	Contribution: Non-County Governmental Agencies	1,593,228	-	5,228	1,366,284	964,964	2,336,476	743,248
<b>SUBTOTAL OTHER CHARGES:</b>		<b>1,593,228</b>	-	<b>5,228</b>	<b>1,366,284</b>	<b>964,964</b>	<b>2,336,476</b>	<b>743,248</b>
5300	Interfund Expense: Not General	192,859	276,707	2,500	-	-	279,207	86,348
5304	Interfund: Mail Service	3,504	3,325	-	-	-	3,325	(179)
5305	Interfund: Stores Support	343	201	-	-	-	201	(142)
5310	Interfund: County Counsel	10,000	10,000	-	-	-	10,000	-
5318	Interfund: Maint Building Imp	2,400	1,400	500	-	-	1,900	(500)
<b>SUBTOTAL INTERFUND TRANSFERS:</b>		<b>209,106</b>	<b>291,633</b>	<b>3,000</b>	-	-	<b>294,633</b>	<b>85,527</b>
7000	Operating Transfer Out	642,609	-	-	-	-	-	(642,609)
7001	Operating Transfer Out: Fleet	30,000	-	-	-	-	-	(30,000)
<b>SUBTOTAL OPERATING TRANSFERS:</b>		<b>672,609</b>	-	-	-	-	-	<b>(672,609)</b>
7700	Appropriation for Contingencies	1,208,173	743,335	200,382	135,741	62,989	1,142,447	(65,726)
<b>SUBTOTAL CONTINGENCIES:</b>		<b>1,208,173</b>	<b>743,335</b>	<b>200,382</b>	<b>135,741</b>	<b>62,989</b>	<b>1,142,447</b>	<b>(65,726)</b>
<b>EXPENDITURES TOTALS:</b>		<b>8,660,633</b>	<b>3,467,896</b>	<b>1,594,000</b>	<b>2,265,000</b>	<b>1,692,607</b>	<b>9,019,503</b>	<b>358,870</b>
<b>REVENUE LESS EXPENDITURES:</b>		-	-	-	-	-	-	-

**Proposed Air Quality Management District Fee Schedule  
July 1, 2022 - June 30, 2023**

CPI - 2/2021- 2/2022	Increase:	7.4%
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Program Element	Description	Rule	July 1, 2021 - June 30, 2022		Fees as of July 1, 2022	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,264	\$ -	\$ 2,432	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,123	\$ -	\$ 4,428	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 531	\$ -	\$ 570	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 675	\$ -	\$ 725	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 30.56	\$ -	\$ 32.82
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,129	\$ -	\$ 1,213	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,855	\$ -	\$ 1,992	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 531	\$ -	\$ 570	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 531	\$ -	\$ 570	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 675	\$ -	\$ 725	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 401	\$ -	\$ 431	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 506	\$ -	\$ 543	\$ -
0849	Landfills	601.3.G.2.i***	\$ 3,061	\$ -	\$ 3,288	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 583	\$ -	\$ 626	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 506	\$ -	\$ 543	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 397	\$ -	\$ 426	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 720	\$ -	\$ 773	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.47	\$ -	\$ 1.58
0857	Remediation Systems	601.3.G.2.k***	\$ 1,662	\$ -	\$ 1,785	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 152	\$ -	\$ 163
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 506	\$ -	\$ 543	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 733	\$ -	\$ 787	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 338	\$ -	\$ 363	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,129	\$ -	\$ 1,213	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 12.19	\$ -	\$ 13.09
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 72.86	\$ -	\$ 78.25
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*	\$ 454	\$ 30.56	\$ 488	\$ 32.82
0882	Authority to Construct Application	601.3.A.3***	\$ 412	\$ -	\$ 443	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 108	\$ -	\$ 116	\$ -
0890	Duplicate Permits	601.3.I***	\$ 29.39	\$ -	\$ 31.56	\$ -
0942	Filing Fee	601.2.D***	\$ 108	\$ -	\$ 116	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 144	\$ -	\$ 155	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 606	\$ -	\$ 651	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 152	\$ 152	\$ 163	\$ 163
0944	Processing Fee (= 2 hours)	601.2.B	\$ 304	\$ -	\$ 326	\$ -
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	\$ 245	\$ -	\$ 263	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 63	\$ -	\$ 68	\$ -

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 within 30 days of the date of the invoice.