



Legislation Text

File #: 24-0823, **Version:** 2

HEARING - Air Quality Management District (AQMD) recommending the Board, acting as the AQMD Board of Directors, approve and authorize the Chair to sign Resolution **115-2024** adopting the Fiscal Year 2024-25 recommended budget for the El Dorado County AQMD. (Cont. 6/11/2024, Item 40)

FUNDING: Permit revenues, State surcharge fees, Grants.

DISCUSSION / BACKGROUND

At the regular meeting of June 11, 2024, the AQMD Board of Directors held a public hearing on the Fiscal Year 2024-25 recommended budget and continued the matter to June 25, 2024 for final adoption. The Board made no changes to the recommended budget at that time.

After the initial public workshop on June 11, 2024, AQMD staff found a calculation error on the FY2024/25 Proposed Fee worksheet. As a result of correcting this error, the proposed permit cost for program element 0882 (Authority to Construct Application) increased by \$1, from \$481 to \$482 and program element 0942 (Filing Fee) increased by \$1, from \$125 to \$126. These fees are several of the fees which are related and tied together by District rules and a calculation error on one effected both of the proposed fees. Attachment 2C on this Board item shows the two updated fee amounts.

Health and Safety Code sections 40130-40131 require that air districts adopt their budgets in an open process, separate from other budget processes to ensure full opportunity for the public to participate in, and comment upon, a district's budget prior to adoption. Beginning on May 11, 2023, AQMD prepared and made available to the public a summary of the proposed budget. Direct mail notices were sent to all addresses that were subject to AQMD fees during Fiscal Year 2023-24 regarding the availability of the budget summary online and at the AQMD office, and regarding the public hearing date and location. As such, the public hearing date was scheduled for June 11, 2024 at 9:00am, with the proposed adoption at a public hearing on June 25, 2024 at 10:00am.

ALTERNATIVES

The Board could direct AQMD to modify the FY 2024-25 budget and adopt the budget with those modifications.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The total proposed budget is \$9,390,185, of which \$1,883,169 is budgeted for Operations;

\$5,472,041 is budgeted in the grant/incentive programs (Chimney Smoke woodstove replacements, Drive Clean, Clean Lawn Equipment exchange, Motor Vehicle Emission Reduction, FARMER, Targeted Airshed, and Carl Moyer); \$185,100 is budgeted for the installation and operation of the EV chargers at County facilities, and \$1,849,875 is budgeted in Appropriations for Contingencies to be carried over for use in future fiscal years. Revenue from regulated sources is \$989,900. Stationary source fees and dust plan fees are being increased by 3.3% based upon the change in the California Consumer Price Index from February 2023 to February 2024. Staff salaries and benefits comprise 16.01% of the total budget. The AQMD budget receives no General Fund contributions.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board shall forward a signed copy of the resolution to AQMD upon budget adoption.

STRATEGIC PLAN COMPONENT

N/A

CONTACT

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