



## Legislation Text

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**File #:** 23-0048, **Version:** 2

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**HEARING** - Air Quality Management District (AQMD) recommending the Board, acting as the AQMD Board of Directors, approve and authorize the Chair to sign Resolution **089-2023** adopting the Fiscal Year 2023-24 recommended budget for the El Dorado County AQMD (Cont. 6/6/2023, Item 57)

**FUNDING:** Permit revenues, State surcharge fees, Grants.

### **DISCUSSION / BACKGROUND**

At the meeting of June 6, 2023, the AQMD Board of Directors held a public hearing on the Fiscal Year 2023-2024 recommended budget and continued the matter to June 20, 2023 for final adoption. The Board directed AQMD to budget appropriations to hire a consultant to perform a fee study of all AQMD fees. Based on the cost of recent fee studies, \$50,000 was budgeted in District Operations for this work, and the final AQMD FY 2023-2024 budget is included as attachment 2C to this item.

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 5, 2022, 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 2022-23 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 6, 2023 at 10:00am, with the proposed adoption at a public hearing on June 20, 2023 at 10:00am.

### **ALTERNATIVES**

The Board could direct AQMD to further modify the FY 2023-24 budget.

### **PRIOR BOARD ACTION**

N/A

### **OTHER DEPARTMENT / AGENCY INVOLVEMENT**

N/A

### **CAO RECOMMENDATION / COMMENTS**

Approve as recommended.

### **FINANCIAL IMPACT**

The total proposed budget is \$10,157,020, of which \$1,768,969 is budgeted in Operations, \$7,060,725 is budgeted in the grant programs (Chimney Smoke woodstove replacements, Drive Clean, Clean Lawnmower exchange, Motor Vehicle Emission Reduction, FARMER, Targeted Airshed, and Carl Moyer) and \$1,327,326 is budgeted in Appropriations for Contingencies to be carried over for use in future fiscal years. Revenue from regulated sources is \$806,203. Stationary source fees and dust plan fees are being increased by 5.4% based upon the change in the California Consumer Price Index from February 2022 to February 2023. Staff salaries and benefits comprise

approximately 14.34% 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**

Healthy Communities

**CONTACT**

Dave Johnston, Air Pollution Control Officer