

El Dorado County
Air Quality
Management
District
2023-24
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 6, 2023 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: \$10,157,020

Total Revenues: \$10,157,020

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, 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, 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 FY2022/23 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. AQMD is currently working on developing a residential electric vehicle charger incentive program utilizing AB2766 DMV funding and will be bringing a program proposal to the Board for approval in the near future.

AQMD also incentivizes old wood stove removals and replacements through a proven local program and several highly successful enhanced State-funded programs, and last fiscal year we have added an additional enhanced Federally funded program. AQMD's success with the wood stove programs has been recognized by other air 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 900 gas-powered mowers 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 AQMD will soon be rolling out an expanded incentive program.

Starting in 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 the paving of Oriental Street and Tullis Mine Road. The TAG grant funding is also providing funding for

AIR QUALITY MANAGEMENT DISTRICT

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.

The Board recently approved AQMD's award of AB923 DMV fund grants for the replacement of eleven (11) school buses from seven (7) school districts which are anticipated to be replaced and funded in fiscal year 2023-24. Additionally, we anticipate the Carl Moyer grant program to fund two (2) previously awarded electric school buses in FY2023-24, three (3) previously awarded pieces of agricultural equipment, as well as additional eligible on and off-road vehicles and equipment from submitted applications. AB2766 grants will continue to fund projects that were previously awarded for calendar year 2022 and 2023, and will fund new projects in the first half of 2024 after the district releases an RFP for calendar year 2024 and 2025 projects.

As in past fiscal years, AQMD continues to perform its objectives successfully and efficiently. Staff salaries and benefits only comprise of 14.39% of the FY 2023-24 budget and total general administrative (non-program) costs comprise only 16.99% of the total budget.

AIR QUALITY MANAGEMENT DISTRICT

Sources of Funds

License, Permits & Franchises (\$938,802): Air emissions source permits, authorization to construct permits, fugitive and asbestos dust plans and hot spots program revenue.

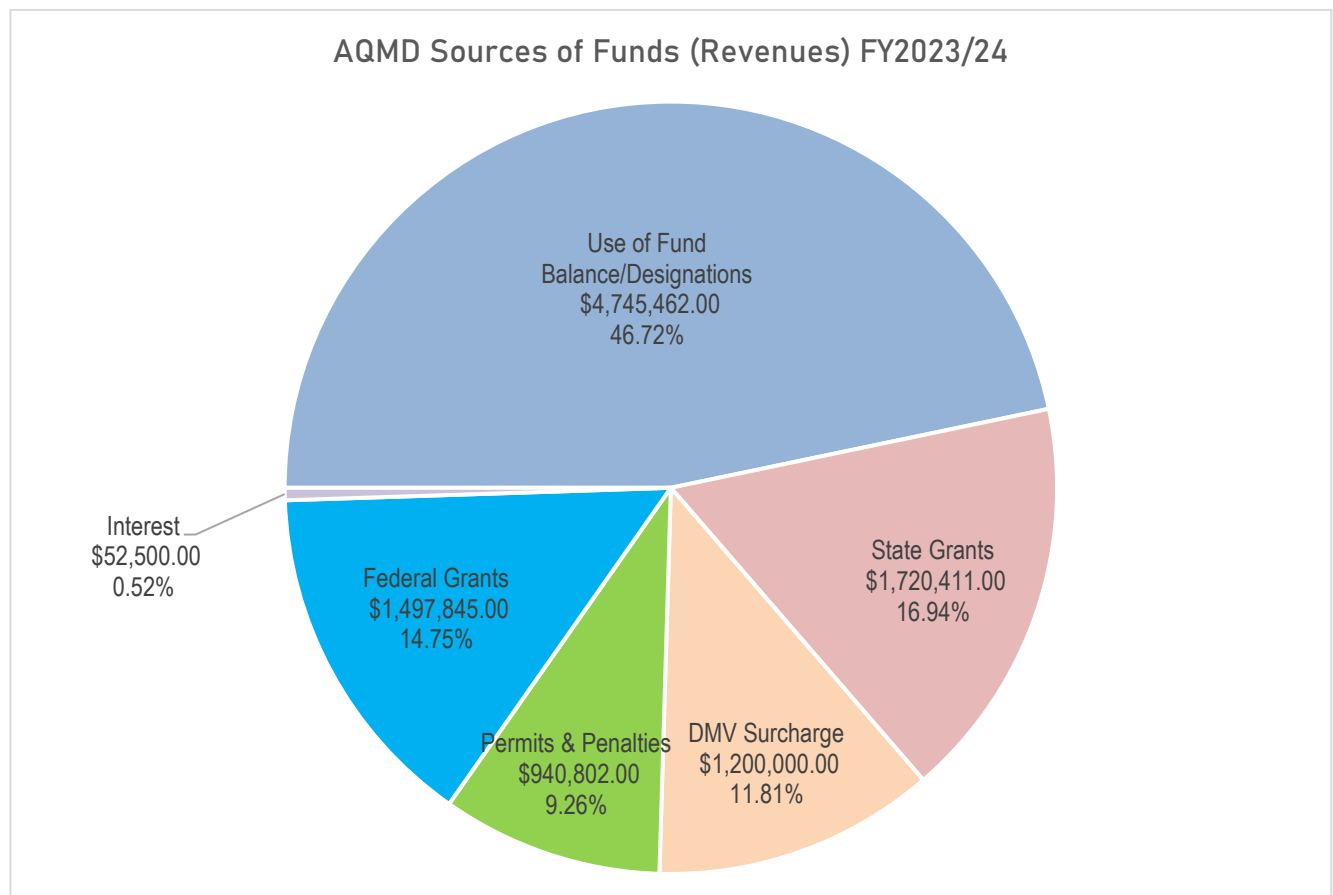
Fine, Forfeiture & Penalties (\$2,000): Minor revenue from air quality violations.

Use of Money & Property (\$52,500): Interest revenue.

State (\$2,920,411): Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,295,763); AB 2766 and AB923 DMV registration (\$1,200,000), FARMER Program grant and admin funding (\$222,000); Rural district subvention funds (\$94,280); Prescribed Fire Grant funding (\$50,100), PERP funding (\$34,255); AB617 Community Air Protection Program (\$15,430), and AB197 Emission Inventory funding (\$8,583).

Federal (\$1,497,845): 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 and Placer Counties' non-attainment areas, including administrative cost.

Use of Fund Balance / Designations (\$4,745,462): Carryover of funds from prior fiscal years.



AIR QUALITY MANAGEMENT DISTRICT

Use of Funds

Services & Supplies (\$3,490,904):

Comprised of the following incentive and grant funding programs:

- Carl Moyer Program awarded and anticipated vehicle project funding grants and associated AB923 grant match (\$811,994)
- Installation and maintenance of standard & access controlled EV charging stations at County owned and leased facilities (\$652,500)
- Federal Targeted Airshed Grant funding wood stove replacement incentive program (\$471,980)
- AB2766 funded CY2024 & 2025 projects to be awarded in subsequent RFP (\$300,000)
- AB2766 funded projects previously awarded after RFP for CY2022 & 2023 (\$212,359)
- Federal Targeted Airshed Grant funding to EDC Fire Safe Council for biomass chipping (\$205,000)
- FARMER grant ag equipment projects (\$200,000)
- Public-use EV charging stations at private businesses throughout the County (\$100,000)
- Clean Lawnmower Incentive Program and expanded lawn equipment incentives (CLIIP) (\$110,000)
- Grant and incentive program advertising and outreach (\$78,566)
- Drive Clean EV purchase incentive program (\$74,875)
- Proposed Residential EV charging station incentives (\$59,900)
- District locally funded wood stove replacement incentive program (\$35,240)
- Placer County wood stove replacement incentive program (administered by El Dorado County AQMD) (\$43,200)
- CAP Grant funded wood stove replacement incentive program (\$40,000)
- State wood stove replacement incentive program (\$8,812)
- Electricity cost for EV chargers at EDH park-and-ride lot and Georgetown Library (\$5,000)
- EV charger monitoring contract (\$2,200)

And the following general operation costs:

- Fleet vehicle rent, maintenance and fuel costs (\$31,260)
- General liability insurance cost (\$8,978)
- Rent/Lease of copier and mobile phones for field staff (\$5,600)
- Staff training opportunities (\$6,860)
- Office equipment and technology upgrades (\$5,250)
- Payment to State for portion of "Hot Spot" fees (\$630)
- Sum of other small miscellaneous general operational costs (\$20,700)

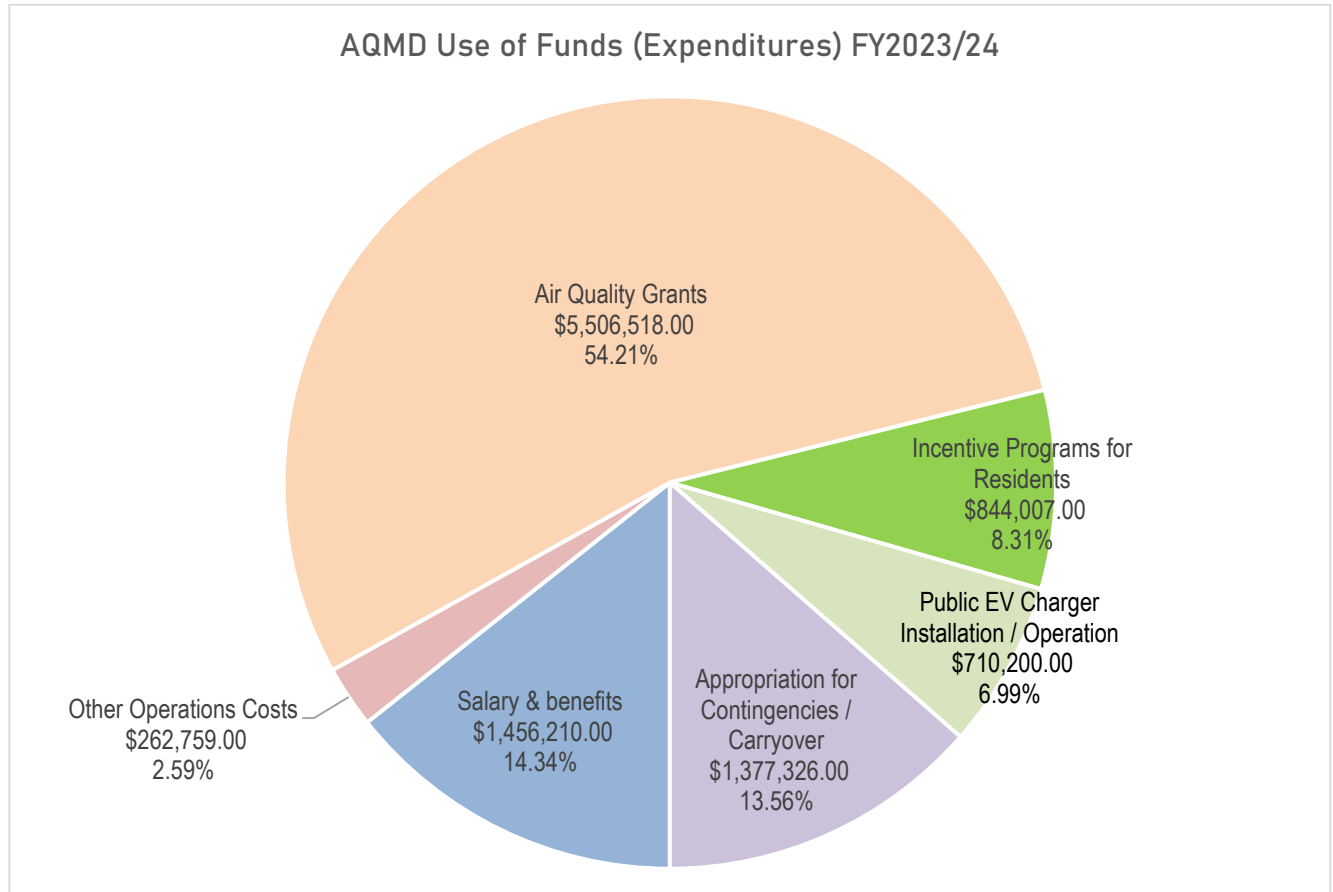
Other Charges / Interfund Transfers (\$3,169,949): Comprised of awarded and anticipated school bus replacement grants and other eligible projects for government agencies funded with Carl Moyer Program, AB2766, and AB923 funds (\$2,921,765); 2CFR Part 200 County administration allocated costs (\$178,556); Charges from County Facilities to install and maintain/repair electric vehicle chargers at County offices (\$50,000), County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Community Development Agency (CDA) Fleet Management charges for vehicle repairs (\$2,500); and Facilities cost-applied charges for building maintenance (\$1,900).

Appropriations for Contingencies / unallocated fund balance (\$1,377,326)

Operating Transfers Out (\$662,631): 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.

AIR QUALITY MANAGEMENT DISTRICT

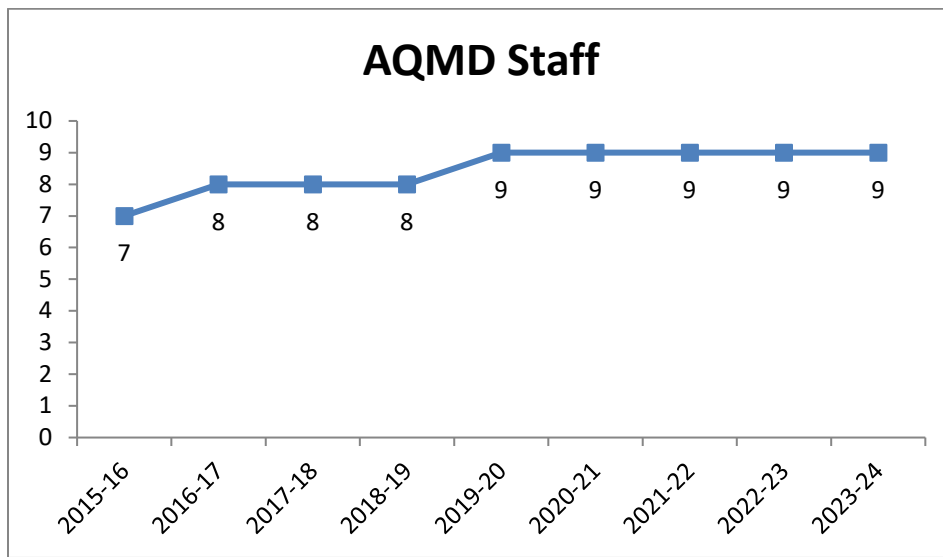
Salaries & Benefits (\$1,456,210): Comprised of salary & overtime costs (\$1,015,002); retirement (\$239,341); health insurance (\$146,034); Medicare (\$13,312); retiree health (\$11,637); deferred compensation and flexible benefit costs (\$26,334); workers compensation insurance (\$4,664); unemployment insurance (\$1,458); and long-term disability insurance (\$1,098).



AIR QUALITY MANAGEMENT DISTRICT

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 Program Manager) employed directly by the District. 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 FY2023-24 remains the same, with no additions or reductions in staff.



**AIR QUALITY MANAGEMENT DISTRICT
SUMMARY OF ORGS
FY 23/24 PROPOSED BUDGET**

		7110100	7120200	7130300	7140400		
OBJ:	DESCRIPTION:	OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 23/24 PROPOSED	AB2766 FY 23/24 PROPOSED	AB923 FY 23/24 PROPOSED	CARL MOYER FY 23/24 PROPOSED	FY 23/24 PROPOSED TOTAL BUDGET	DIFFERENCE BETWEEN FY 22/23 & FY 23/24 BUDGETS
REVENUES:							
0000	Use of General Fund	-	-	-	-	-	-
0001	Use of Fund Balance	12,274	1,451,441	2,292,306	699,019	4,455,040	(663,651)
0003	Use of Designated Fund Balance	290,422	-	-	-	290,422	290,422
0220	Permit: Construction	29,358	-	-	-	29,358	693
0260	Other Licenses & Permits	775,045	-	-	-	775,045	74,188
0271	Permit: Hot Spots	1,800	-	-	-	1,800	(1,976)
0276	Permit: Fugitive Dust	132,599	-	-	-	132,599	(29,473)
0340	Penalty: Air Quality	2,000	-	-	-	2,000	1,000
0400	Interest	10,000	15,000	20,000	7,500	52,500	37,000
0541	St: Air Quality Surcharge	425,000	400,000	375,000	-	1,200,000	(15,000)
0880	St: Other	586,619	-	-	1,133,792	1,720,411	10,084
1100	Fed: Other	1,497,845	-	-	-	1,497,845	873,345
1940	Misc: Revenue	-	-	-	-	-	(39,092)
REVENUES TOTAL:		3,762,962	1,866,441	2,687,306	1,840,311	10,157,020	537,540
EXPENDITURES:							
3000	Perm. Employees	918,104	-	-	-	918,104	(29,188)
3002	Overtime	15,000	-	-	-	15,000	5,000
3003	Standby Pay	16,248	-	-	-	16,248	-
3004	Other Comp	65,650	-	-	-	65,650	65,000
3020	Employer Share Emp Ret.	239,341	-	-	-	239,341	(277)
3022	Medicare	13,312	-	-	-	13,312	(424)
3040	Employer Health Ins.	146,034	-	-	-	146,034	10,060
3041	Employer UnEmp. Ins	1,458	-	-	-	1,458	(2,448)
3042	Long Term Disab. Ins.	1,098	-	-	-	1,098	-
3043	Deferred Compensation	11,184	-	-	-	11,184	7,774
3046	Retiree Health	11,637	-	-	-	11,637	148
3060	Wrk. Comp. Ins	4,664	-	-	-	4,664	(4,429)
3080	Flex Benefits	12,480	-	-	-	12,480	6,240
SUBTOTAL SALARY & BENEFITS:		1,456,210	-	-	-	1,456,210	57,456
4020	Clothing & Personal Gear	300	-	-	-	300	100
4040	Comm. Phn. Vender Pmt.	2,900	-	-	-	2,900	(400)
4041	Comm. Pass Thru Chrgs.	200	-	-	-	200	-
4080	Household Expense	200	-	-	-	200	125
4100	Ins. Premiums	8,978	-	-	-	8,978	1,893
4145	Maintenance: Equipment	-	2,500	-	-	2,500	2,500
4160	Veh Maint: Service	100	-	-	-	100	-
4221	Memberships (Legislative)	3,000	-	-	-	3,000	150
4260	Office Expense	2,000	-	-	-	2,000	500
4261	Postage	1,000	-	-	-	1,000	-
4263	Subscription/Newspaper/Journals	-	-	-	-	-	(200)
4264	Books / Manuals	400	-	-	-	400	50
4266	Printing / Duplication	1,250	-	-	-	1,250	-
4300	Prof. & Special Serv.	1,600	602,200	-	-	603,800	(2,077,679)
4324	Medical,Dental, Lab & Ambulance Service	400	-	-	-	400	-
4337	Other Governmental Agencies	630	-	-	-	630	(42,041)
4355	Grant: Non-Governmental Agency	405,000	607,250	118,829	693,165	1,824,244	1,824,244
4400	Publication & Legal	78,041	-	-	-	78,041	(2,500)
4420	Rents & Leases: Equipment	2,700	-	-	-	2,700	-
4440	Rents & Leases: Building	525	-	-	-	525	525
4461	Equip: Minor	1,200	50,000	-	-	51,200	-
4462	Equip: Computer	5,250	-	-	-	5,250	2,150
4500	Special Dept Exp (Non 1099 INCENTIVES)	124,270	134,775	-	110,000	369,045	107,970
4502	Educational Materials	1,000	-	-	-	1,000	-
4599	SDE - Other Income (1099 INCENTIVES)	474,962	-	-	-	474,962	(212,646)
4600	Transportation & Travel (No Overnight)	250	-	-	-	250	150
4602	Private Auto Employee Mileage (No Overnight Travel)	400	-	-	-	400	-
4605	Rent & Lease: Vehicle (No Overnight Travel)	27,160	4,909	-	-	32,069	2,644
4607	Bulk Fuel Purchase	4,000	200	-	-	4,200	1,000
4609	Staff Development	500	-	-	-	500	-
4650	Registration (Overnight Travel)	6,360	-	-	-	6,360	1,695
4651	Meals/Per Diem (Overnight Travel)	1,400	-	-	-	1,400	(120)
4652	Mileage/Fuel (Overnight Travel)	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	-	-	-	400	-
4654	Airfare (Overnight Travel)	650	-	-	-	650	-
4655	Other Costs (Overnight Travel)	200	-	-	-	400	200
4656	Hotel (Overnight Travel)	4,050	-	-	-	4,050	-
4700	Utilities	-	5,000	-	-	5,000	2,500
SUBTOTAL SERVICES & SUPPLIES:		1,162,076	1,406,834	118,829	803,165	3,490,904	(387,190)
5240	Contribution: Non-County Governmental Agencies	-	5,228	-	-	5,228	(2,331,248)
5241	Grant: Government Agencies (Non-County)	-	191,800	1,948,898	781,067	2,921,765	2,921,765
SUBTOTAL OTHER CHARGES:		-	197,028	1,948,898	781,067	2,926,993	590,517
5300	Interfund Expense: Not General	178,556	2,500	-	-	181,056	(98,151)
5304	Interfund: Mail Service	-	-	-	-	-	(3,325)
5305	Interfund: Stores Support	-	-	-	-	-	(201)
5310	Interfund: County Counsel	10,000	-	-	-	10,000	-
5318	Interfund: Maint Building Imp	1,400	50,500	-	-	51,900	50,000
SUBTOTAL INTERFUND TRANSFERS:		189,956	53,000	-	-	242,956	(51,677)
7000	Operating Transfer Out	662,631	-	-	-	662,631	518,345
7001	Operating Transfer Out: Fleet	-	-	-	-	-	(15,000)
SUBTOTAL OPERATING TRANSFERS:		662,631	-	-	-	662,631	503,345
7700	Appropriation for Contingencies	292,089	209,579	619,579	256,079	1,377,326	675,089
7801	Designations of Fund Balance	-	-	-	-	-	(850,000)
SUBTOTAL CONTINGENCIES:		292,089	209,579	619,579	256,079	1,377,326	(174,911)
EXPENDITURES TOTALS:		3,762,962	1,866,441	2,687,306	1,840,311	10,157,020	537,540
REVENUE LESS EXPENDITURES:		-	-	-	-	-	-

**AIR QUALITY MANAGEMENT DISTRICT
7120200 - AB2766 DMV PROJECTS
FY 23-24 PROPOSED BUDGET**

OBJ.	DESCRIPTION:	FY 22-23 FINAL APPROVED BUDGET (inc. fund balance adjusts)	PROJECTED FY 22-23 ACTUALS
REVENUES:			
0000	Use of General Fund	-	-
0001	Use of Fund Balance	1,242,179	(209,262)
0400	Interest	4,000	23,500
0541	St: Air Quality Surcharge	450,000	400,000
REVENUES TOTAL:		1,696,179	214,238
EXPENDITURES:			
4145	Maint: Equipment & Parts	-	2,400
4300	Prof. & Special Serv.	1,211,250	84,000
4337	Other Governmental Agencies	40,000	(15,000)
4355	Grant: Non-Governmental Agencies	-	63,410
4461	Equipment: Minor	50,000	10,000
4500	Special Dept Exp (Non 1099 INCENTIVES)	74,875	36,000
4605	Vehicle Rent/Lease	6,565	6,500
4607	Bulk Fuel (County Contract)	200	-
4700	Utilities	2,500	5,500
SUBTOTAL SERVICES & SUPPLIES:		1,385,390	192,810
5240	Contribution: Non-County Gov Agencies	5,228	5,228
5241	Grant: Government Agencies (Non-County)	-	-
SUBTOTAL OTHER CHARGES:		5,228	5,228
5300	Interfund Expense: Not General	2,500	1,000
5318	Interfund: Maint Bldg & Imprv	500	200
SUBTOTAL INTERFUND TRANSFERS:		3,000	1,200
7001	Operating Transfer Out: Fleet	15,000	15,000
SUBTOTAL OPERATING TRANSFERS:		15,000	15,000
7700	Appropriation for Contingencies	287,561	-
SUBTOTAL CONTINGENCIES:		287,561	-
EXPENDITURES TOTALS:		1,696,179	214,238
REVENUE LESS EXPENDITURES:		-	-

FY 23-24 PROPOSED BUDGET BY PROJECT												FY 23-24 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 22-23 & FY 23-24 PROPOSED BUDGETS
PREVIOUSLY AWARDED CY 2022-2023 CPCSD SHUTTLE AB2766 GRANT	PREVIOUSLY AWARDED CY 2022-2023 COLOMA RIVER SHUTTLE AB2766 GRANT	PREVIOUSLY AWARDED CY 2022-2023 FAIR SHUTTLE AB2766 GRANT	PREVIOUSLY AWARDED CY 2022-2023 STAY AND PLAY AB2766 GRANT	SPARE THE AIR MOU	PUBLIC EV CHARGER GRANT FUNDING THRU RFPs	COUNTY OWNED & LEASED OFFICES EV CHARGER FUNDING	DRIVE CLEAN! VEHICLE INCENTIVE PROGRAM	PROPOSED RESIDENTIAL EV CHARGER INCENTIVE PROGRAM	CY 2024-2025 AB2766 GRANTS FROM UPCOMING RFP(S)				
-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,800	153,109	40,000	61,750	5,228	100,000	710,200	74,875	59,900	244,579	1,451,441	1,451,441	209,262	
-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	11,000	
-	-	-	-	-	-	-	-	-	400,000	400,000	400,000	(50,000)	
1,800	153,109	40,000	61,750	5,228	100,000	710,200	74,875	59,900	659,579	1,866,441	1,866,441	170,262	
-	-	-	-	-	-	2,500	-	-	-	2,500	2,500	2,500	
-	-	-	-	-	-	602,200	-	-	-	602,200	602,200	(609,050)	
-	-	-	-	-	-	-	-	-	-	-	-	(40,000)	
-	145,500	-	61,750	-	100,000	-	-	-	300,000	607,250	607,250	607,250	
-	-	-	-	-	-	50,000	-	-	-	50,000	50,000	-	
-	-	-	-	-	-	-	74,875	59,900	-	134,775	134,775	59,900	
-	4,909	-	-	-	-	-	-	-	-	4,909	4,909	(1,656)	
-	200	-	-	-	-	-	-	-	-	200	200	-	
-	-	-	-	-	-	5,000	-	-	-	5,000	5,000	2,500	
-	150,609	-	61,750	-	100,000	659,700	74,875	59,900	300,000	1,406,834	1,406,834	21,444	
-	-	-	-	5,228	-	-	-	-	-	5,228	5,228	-	
1,800	-	40,000	-	-	-	-	-	-	150,000	191,800	191,800	191,800	
1,800	-	40,000	-	5,228	-	-	-	-	150,000	197,028	197,028	191,800	
-	2,500	-	-	-	-	-	-	-	-	2,500	2,500	-	
-	-	-	-	-	-	50,500	-	-	-	50,500	50,500	50,000	
-	2,500	-	-	-	-	50,500	-	-	-	53,000	53,000	50,000	
-	-	-	-	-	-	-	-	-	-	-	-	(15,000)	
-	-	-	-	-	-	-	-	-	-	-	-	(15,000)	
-	-	-	-	-	-	-	-	-	209,579	209,579	209,579	(77,982)	
-	-	-	-	-	-	-	-	-	209,579	209,579	209,579	(77,982)	
1,800	153,109	40,000	61,750	5,228	100,000	710,200	74,875	59,900	659,579	1,866,441	1,866,441	170,262	
-	-	-	-	-	-	-	-	-	-	-	-	-	

AIR QUALITY MANAGEMENT DISTRICT
7130300 - AB 923 GRANTS
FY 23-24 PROPOSED BUDGET

OBJ.	DESCRIPTION:	FY 22-23 FINAL APPROVED BUDGET (inc. fund balance adjusts)	PROJECTED FY 22-23 ACTUALS
REVENUES:			
0000	Use of General Fund	-	-
0001	Use of Fund Balance	1,885,306	(407,000)
0400	Interest	5,000	32,000
0541	St: Air Quality Surcharge	380,000	375,000
REVENUES TOTAL:		2,270,306	-
EXPENDITURES:			
4300	Prof. & Special Serv.	662,975	-
4355	Grant: Non-Government Agency	-	-
4599	SDE - Other Income (1099 INCENTIVES)	100,000	-
SUBTOTAL SERVICES & SUPPLIES:		762,975	-
5240	Contribution: Non-County Gov Agencies	1,366,284	-
5241	Grant: Government Agency (Non-County)	-	-
SUBTOTAL OTHER CHARGES:		1,366,284	-
7700	Appropriation for Contingencies	141,047	-
SUBTOTAL CONTINGENCIES:		141,047	-
EXPENDITURES TOTALS:		2,270,306	-
REVENUE LESS EXPENDITURES:		-	-

FY 23-24 PROPOSED BUDGET BY PROJECT				DIFFERENCE BETWEEN FY 23-24 PROPOSED & FY 22-23 BUDGETS
FUTURE AB923 ELIGIBLE DIESEL EQUIP GRANT AWARD	PREVIOUSLY AWARDED AB923 SCHOOL BUS GRANT AWARD	MOYER GRANT MATCH	FY 23-24 TOTAL PROPOSED BUDGET	
-	-	-	-	-
224,579	1,815,000	252,727	2,292,306	407,000
20,000	-	-	20,000	15,000
375,000	-	-	375,000	(5,000)
619,579	1,815,000	252,727	2,687,306	417,000
-	-	-	-	(662,975)
-	-	118,829	118,829	118,829
-	-	-	-	(100,000)
-	-	118,829	118,829	(644,146)
-	-	-	-	(1,366,284)
-	1,815,000	133,898	1,948,898	1,948,898
-	1,815,000	133,898	1,948,898	582,614
619,579	-	-	619,579	478,532
619,579	-	-	619,579	478,532
619,579	1,815,000	252,727	2,687,306	417,000
-	-	-	-	-

**AIR QUALITY MANAGEMENT DISTRICT
7140400 - CARL MOYER PROGRAM
FY 23/24 PROPOSED BUDGET**

OBJ:	DESCRIPTION:	FY 22-23 FINAL APPROVED BUDGET (inc. fund balance adjusts)	PROJECTED FY 22-23 ACTUALS
REVENUES:			
0000	Use of General Fund	-	-
0001	Use of Fund Balance	700,421	1,402
0400	Interest	2,500	10,000
0880	St: Other	1,060,107	358,444
REVENUES TOTAL:		1,763,028	369,846
EXPENDITURES:			
4300	Prof. & Special Serv.	535,654	62,710
4355	Grant: Non-Government Agency	-	122,213
4500	Special Dept Exp (Non 1099 INCENTIVES)	29,000	-
4599	SDE - Other Income (1099 INCENTIVES)	100,000	-
SUBTOTAL SERVICES & SUPPLIES:		664,654	184,923
5240	Contribution: Non-County Govt Agencies	964,964	-
5241	Grant: Government Agency (Non-County)	-	-
SUBTOTAL OTHER CHARGES:		964,964	369,846
7700	Appropriation for Contingencies	133,410	-
SUBTOTAL CONTINGENCIES:		133,410	-
EXPENDITURES TOTALS:		1,763,028	369,846
REVENUE LESS EXPENDITURES:		-	-

FY 23-24 PROPOSED BUDGET BY PROJECT					FINAL FY 23-24 PROPOSED BUDGET	DIFFERENCE BETWEEN FY 23-24 PROPOSED & FY 22-23 BUDGETS
FUTURE MOYER ELIGIBLE DIESEL EQUIP GRANT AWARD	EXPANDED MOYER LAWN EQUIPMENT INCENTIVE (CLIIP)	PREVIOUSLY AWARDED MOYER ELIGIBLE SCHOOL BUS GRANT AWARD	PREVIOUSLY AWARDED MOYER ELIGIBLE GRANT AWARD			
-	-	-	-	-	-	-
37,470	-	567,652	93,897	699,019	(1,402)	
7,500	-	-	-	7,500	5,000	
1,023,792	110,000	-	-	1,133,792	73,685	
1,068,762	110,000	567,652	93,897	1,840,311	77,283	
-	-	-	-	-	(535,654)	
599,268	-	-	93,897	693,165	693,165	
-	110,000	-	-	110,000	81,000	
-	-	-	-	-	(100,000)	
599,268	110,000	-	93,897	803,165	138,511	
-	-	-	-	-	(964,964)	
213,415	-	567,652	-	781,067	781,067	
213,415	-	567,652	-	781,067	(183,897)	
256,079	-	-	-	256,079	122,669	
256,079	-	-	-	256,079	122,669	
1,068,762	110,000	567,652	93,897	1,840,311	77,283	
-	-	-	-	-	-	

**Proposed Air Quality Management District Fee Schedule
July 1, 2023 - June 30, 2024**

CPI - 2/2022- 2/2023 Increase: 5.4%

Program Element	Description	Rule	July 1, 2022 - June 30, 2023		Fees as of July 1, 2023	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,432	\$ -	\$ 2,563	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,428	\$ -	\$ 4,667	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 570	\$ -	\$ 601	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 725	\$ -	\$ 764	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -	\$ 32.82	\$ -	\$ 34.59
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,213	\$ -	\$ 1,279	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,992	\$ -	\$ 2,100	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 570	\$ -	\$ 601	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 570	\$ -	\$ 601	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 725	\$ -	\$ 764	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 431	\$ -	\$ 454	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 543	\$ -	\$ 572	\$ -
0849	Landfills	601.3.G.2.i***	\$ 3,288	\$ -	\$ 3,466	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 626	\$ -	\$ 660	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 543	\$ -	\$ 572	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 426	\$ -	\$ 449	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 773	\$ -	\$ 815	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.58	\$ -	\$ 1.67
0857	Remediation Systems	601.3.G.2.k***	\$ 1,785	\$ -	\$ 1,881	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 163	\$ -	\$ 172
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 543	\$ -	\$ 572	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 787	\$ -	\$ 829	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 363	\$ -	\$ 383	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,213	\$ -	\$ 1,279	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 13.09	\$ -	\$ 13.80
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 78.25	\$ -	\$ 82.48
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*	\$ 488	\$ 32.82	\$ 514	\$ 34.59
0882	Authority to Construct Application	601.3.A.3***	\$ 443	\$ -	\$ 466	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 116	\$ -	\$ 122	\$ -
0890	Duplicate Permits	601.3.I***	\$ 31.56	\$ -	\$ 33.26	\$ -
0942	Filing Fee	601.2.D***	\$ 116	\$ -	\$ 122	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 155	\$ -	\$ 163	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 651	\$ -	\$ 686	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 163	\$ 163	\$ 172	\$ 172
0944	Processing Fee (= 2 hours)	601.2.B	\$ 326	\$ -	\$ 344	\$ -
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	\$ 263	\$ -	\$ 277	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 68	\$ -	\$ 72	\$ -

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.