

Program Summary

Air Quality **Total Appropriations: \$10.157.020**

Positions: 9.0 FTE **Total Revenues: \$10,157,020** Extra Help: \$0

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 costeffective 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, guiet, 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

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 14.34% of the FY 2023-24 budget and total general administrative (non-program) costs comprise only 17.42% of the total budget.

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.

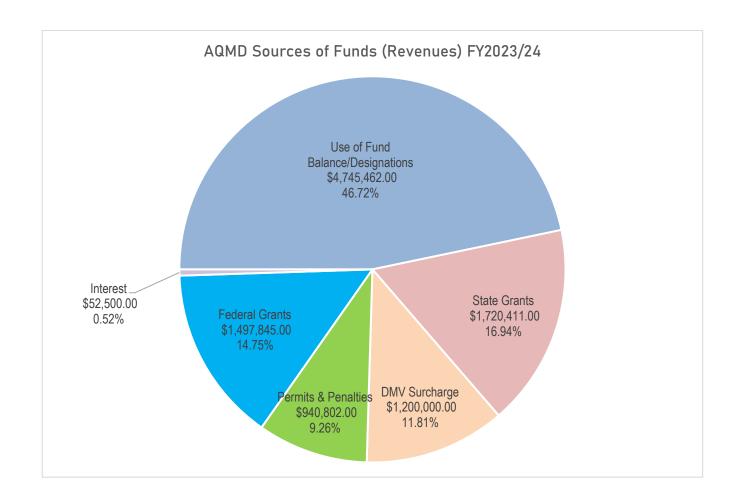
Fine, Forfeiture & Penalties (\$2,000): Minor revenue from air quality violations.

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.



Use of Funds

Services & Supplies (\$3,540,904):

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:

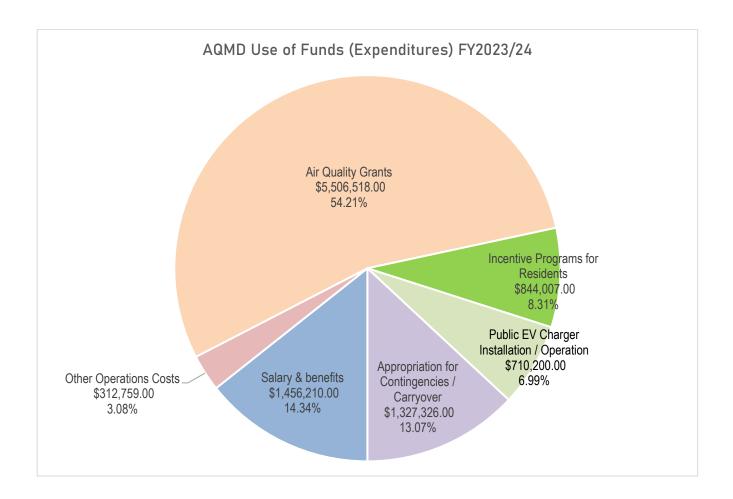
- Contracted fee study for AQMD fees (\$50,000)
- Fleet vehicle rent, maintenance and fuel costs (\$31,260)
- General liability insurance cost (\$8,978)
- Rent/Lease of copier and mobile phones for field staff (\$5,600)
- Staff training opportunities (\$6,860)
- Office equipment and technology upgrades (\$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 (\$1,327,326)

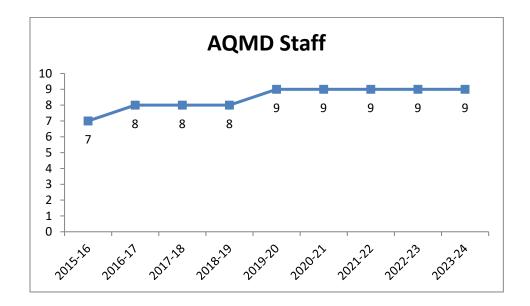
Operating Transfers Out (\$662,631): Transfers of Federal Targeted Airshed Grant funds to the El Dorado County Department of Transportation to pave the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas.

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).



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

OBJ:	DESCRIPTION:	FY 22/23 FINAL ADOPTED BUDGET (including budget transfers)
ОВ3.	REVENUES:	transiers)
0000	Use of General Fund	-
0001	Use of Fund Balance	5,118,691
0003	Use of Designated Fund Balance	-
0220	Permit: Construction	28,665
0260	Other Licenses & Permits	700,857
0271	Permit: Hot Spots	3,776
0276	Permit: Fugitive Dust	162,072
0340	Penalty: Air Quality Interest	1,000
0400 0541		15,500 1,215,000
0880	St: Air Quality Surcharge St: Other	1,710,327
1100	Fed: Other	624,500
1940	Misc: Revenue	39,092
	REVENUES TOTAL:	9,619,480
	EXPENDITURES:	
3000	Perm. Employees	947,292
3002	Overtime	10,000
3003	Standby Pay	16,248
3004	Other Comp	650
3020	Employer Share Emp Ret.	239,618
3022	Medicare	13,736
3040	Employer Health Ins.	135,974
3041	Employer UnEmp. Ins	3,906
3042	Long Term Disab. Ins.	1,098
3043 3046	Deferred Compensation Retiree Health	3,410 11,489
3046	Wrk. Comp. Ins	9,093
3080	Flex Benefits	9,093
5550	SUBTOTAL SALARY & BENEFITS:	1,398,754
4020	Clothing & Personal Gear	200
4040	Comm. Phn. Vender Pmt.	3,300
4041	Comm. Pass Thru Chrgs.	200
4080	Household Expense	75
4100	Ins. Premiums	7,085
4145	Maintenance: Equipment	-
4160	Veh Maint: Service	100
4221	Memberships (Legislative)	2,850
4260	Office Expense	1,500
4261	Postage	1,000
4263	Subscription/Newspaper/Journals	200
4264	Books / Manuals	350
4266	Printing / Duplication	1,250
4300	Prof. & Special Serv.	2,681,479
4324	Medical, Dental, Lab & Ambulance Service	400
4337	Other Governmental Agencies	42,671
4355	Grant: Non-Governmental Agency	-
4400	Publication & Legal	80,541
4420	Rents & Leases: Equipment	2,700
4440	Rents & Leases: Building	-
4461	Equip: Minor	51,200
4462	Equip: Computer	3,100
4500	Special Dept Exp (Non 1099 INCENTIVES)	261,075
4502	Educational Materials	1,000
4599	SDE - Other Income (1099 INCENTIVES)	687,608
4600	Transportation & Travel (No Overnight)	100
4602	Private Auto Employee Mileage (No Overnight Travel)	400
4605	Rent & Lease: Vehicle (No Overnight Travel)	29,425
4607	Bulk Fuel Purchase	3,200
4609	Staff Development	500
4650	Registration (Overnight Travel)	4,665
4651	Meals/Per Diem (Overnight Travel)	1,520
4652	Mileage/Fuel (Overnight Travel)	600
4653	Auto Rental (Overnight Travel)	400
4654	Airfare (Overnight Travel)	650
4655	Other Costs (Overnight Travel)	200
4656	Hotel (Overnight Travel)	4,050
4700	Utilities SUBTOTAL SERVICES & SUPPLIES:	2,500
5240	Contribution: Non-County Governmental Agencies	3,878,094 2,336,476
5240	Grant: Government Agencies (Non-County)	2,000,470
··	SUBTOTAL OTHER CHARGES:	2,336,476
5300	Interfund Expense: Not General	279,207
5304	Interfund: Mail Service	3,325
5305	Interfund: Stores Support	201
5310	Interfund: County Counsel	10,000
5318	Interfund: Maint Building Imp	1,900
	SUBTOTAL INTERFUND TRANSFERS:	294,633
7000	Operating Transfer Out	144,286
7001	Operating Transfer Out: Fleet	15,000
7700	SUBTOTAL OPERATING TRANSFERS:	159,286
7700	Appropriation for Contingencies	702,237
7801	Designations of Fund Balance SUBTOTAL CONTINGENCIES:	850,000 1,552,237
	EXPENDITURES TOTALS:	9,619,480
	REVENUE LESS EXPENDITURES:	, ,

7110100	7120200	7130300	7140400		
OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 23/24	AB2766 FY 23/24	AB923 FY 23/24	CARL MOYER FY 23/24	FY 23/24 PROPOSED TOTAL BUDGET	DIFFERENCE BETWEEN FY 22/23 & FY 23/24 BUDGETS
-	-	- 000 000	-	-	- (000,054)
12,274 290,422	1,451,441	2,292,306	699,019	4,455,040 290,422	(663,651) 290,422
29,358	-	-	-	29,358	693
775,045	-	-	-	775,045	74,188
1,800 132,599	-		-	1,800 132,599	(1,976) (29,473)
2,000	-	-	- 7.500	2,000	1,000
10,000 425,000	15,000 400,000	20,000 375,000	7,500	52,500 1,200,000	37,000 (15,000)
586,619	-	-	1,133,792	1,720,411	10,084
1,497,845	-	-	-	1,497,845	873,345 (39,092)
3,762,962	1,866,441	2,687,306	1,840,311	10,157,020	537,540
918,104	-	-	-	918,104	(29,188)
15,000	-	-	-	15,000	5,000
16,248 65,650		-	-	16,248 65,650	65,000
239,341	-	-	-	239,341	(277)
13,312 146,034	-	-	-	13,312 146,034	(424) 10,060
1,458		-	-	1,458	(2,448)
1,098	-	-	-	1,098	-
11,184 11,637	-	-	-	11,184 11,637	7,774
4,664	-	-	-	4,664	(4,429)
12,480 1,456,210	-	-	-	12,480 1,456,210	6,240 57,456
300	-	-	-	300	100
2,900	-	-	-	2,900 200	(400)
200		- -	-	200	125
8,978	-	-	-	8,978	1,893
100	2,500	-	-	2,500 100	2,500
3,000	-	-	-	3,000	150
2,000	-	-	-	2,000	500
1,000	-		<u>-</u>	1,000	(200)
400	-	-	-	400	50
1,250 51,600	602,200	-	-	1,250 653,800	(2,027,679)
400	-	-	-	400	-
630 405,000	607,250	118,829	- 693,165	630 1,824,244	(42,041) 1,824,244
78,041	-	-	-	78,041	(2,500)
2,700 525	-	-	-	2,700 525	- 525
1,200	50,000	<u>-</u> -	-	51,200	- 323
5,250	-	-	-	5,250	2,150
124,270 1,000	134,775		110,000	369,045 1,000	107,970
474,962	-	-	-	474,962	(212,646)
250 400	-	-	-	250 400	150
27,160	4,909	-	-	32,069	2,644
4,000 500	200	-	-	4,200 500	1,000
6,360	-	- -	-	6,360	1,695
1,400	-	-	-	1,400	(120)
600 400	-		-	600 400	-
650	-	-	-	650	-
400 4,050	-		-	400 4,050	200
-	5,000	-	-	5,000	2,500
1,212,076	1,406,834 5,228	118,829	803,165	3,540,904 5,228	(337,190) (2,331,248)
-	191,800	1,948,898	781,067	2,921,765	2,921,765
- 178,556	197,028 2,500	1,948,898	781,067 -	2,926,993 181,056	590,517 (98,151)
-	-	-	-	-	(3,325)
10,000	-	-	-	10,000	(201)
1,400	50,500	-	-	51,900	50,000
189,956 662,631	53,000	-	-	242,956 662,631	(51,677) 518,345
-	-	-	-	-	(15,000)
662,631 242,089	209,579	- 619,579	- 256,079	662,631 1,327,326	503,345 625,089
242,089	209,579	619,579	256,079	-	(850,000)
3,762,962	1,866,441	2,687,306	1,840,311	1,327,326 10,157,020	(224,911) 537,540
-	-	-	-	-	-

	FY 22-23 FINAL APPROVED BUDGET (inc. fund balance adjusts)	PROJECTED FY	AB2766 FUNDED DISTRICT OPERATIONS	SUBVENTION FUNDED DISTRICT OPERATIONS	AB2766 GRANT PROGRAM ADMIN	AB923 GRANT PROGRAM ADMIN	GRANT PROGRAM	PROTECTION PROGRAM MPLEMENT'N	EL DORADO FARMER GRANT PROGRAM	CLEAN LAWNMOWER INCENTIVE PROGRAM ADMIN (CLIP)	AB197 EMISSIONS INVENTORY	PROPOSED E PRESCRIBED BURN REPORTING AND MONITORING GRANT	CAP GRANT WOODSTOVE INCENTIVES	TARGETED AIRSHED GRANT WOODSTOVE INCENTIVE ADMIN	TARGETED AIRSHED GRANT WOODSTOVE INCENTIVES	BIOMASS	TARGETED AIRSHED GRANT (EDC D.O.T. ROAD PAVING FUNDING)	PLACER MCAB WOODSTOVE	PLACER LTAB WOODSTOVE INCENTIVE	WOODSTOVE INCENTIVE - \	WEST SLOPE LOCAL WOODSTOVE INCENTIVE	TAHOE BASIN LOCAL WOODSTOVE INCENTIVE	FY 23-24 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 22-23 & FY 23-24 BUDGETS
OBJ: DESCRIPTION:								GRANT				OIVAIVI		ADIVIIIV		CHIPPING	T ONDING)							
REVENUES: 0000 Use of General Fund			_							T								I	1					
0000 Use of General Fund 0001 Use of Fund Balance	1,245,785	1,233,511	29,625	-	<u>-</u>	-		-	-	-	-		-	-	40,200	(150,000)	<u> </u>	27,137	26,937	-	<u> </u>	38,375	12,274	(1,233,511)
0003 Use of Designations	-	-	127,117	-		-	44,928	-	-	26,796	-	-	46,796	-	-	-	-			10,170	34,615	-	290,422	290,422
0220 Permit: Construction	28,665		29,358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,358	693
0260 Other Licenses & Permits 0271 Permit: Hot Spots	700,857 3,776	705,000 1,500	775,045 1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	775,045 1,800	74,188 (1,976)
0271 Permit: Hot Spots 0276 Permit: Fugitive Dust	162,072		132,599			-	-			<u> </u>	-	-	-	-	-	-	<u> </u>	-	-	-	<u> </u>	-		(29,473)
0340 Penalty: Air Quality	1,000 4,000	3,000	2,000	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-	-	132,599 2,000	1,000
0400 Interest	4,000	14,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	6,000
0541 St: Air Quality Surcharge0880 St: Other	430,000 650,220		246,070 34,255	75,682	153,930	25,000	- 161,971	15,430	222,000	-	8,583	50,100	-	-	-	-	-	-	-	-	18,598	-	425,000 586,619	(5,000 (63,601
1100 Fed: Other	624,500		- 34,233	-		-	-	-	-	<u> </u>	-	-	-	48,434	431,780	355,000	662,631		-		-	-	1,497,845	873,345
1940 Misc: Revenue	39,092	39,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(39,092
REVENUES TOTAL:	3,889,967	3,181,103	1,387,869	75,682	153,930	25,000	206,899	15,430	222,000	26,796	8,583	50,100	46,796	48,434	471,980	205,000	662,631	27,137	26,937	10,170	53,213	38,375	3,762,962	(127,005
EXPENDITURES: 3000 Perm. Employees	947,292	917,376	498,080	50,975	91,810	15,499	137,716	10,400	14,940	4,591	5,804	33,773	4,591	27,891			_	3,672	3,672	918	9,181	4,591	918,104	(29,188
3002 Overtime	10.000	3,132	15,000	- 50,875	-	- 10,438	-	-	-	4,591	. 5,004	-	-	21,081	-	-	<u> </u>	- 3,072	- 3,072	- 910	3 ,101	4,591	15,000	5,000
3003 Standby Pay	10,000 16,248	16,448	16,248	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	15,000 16,248	- ·
3004 Other Comp3020 Employer Share Emp Ret.	650 239 618	21,893 244,921	65,650 129,652	13,403	23,934	4,069	35,901	2,728	3,829	1,197	1,508	- 8,856		7,324	-	-	-	957	957	239	2,393	1,197	65,650 239 341	65,000 (277
3020 Employer Share Emp Ret. 3022 Medicare	239,618 13,736	13,434	7,211	745	1,331	226	1,997	152	213	67	84	493	67	407		-	<u>-</u>	53	53	13	133		239,341 13,312	(424
3040 Employer Health Ins.	135,974	146,399	79,107	8,178	14,603	2,483	21,905	1,665	2,337	730	920	5,403	730	4,469	-	-	-	584	584	146	1,460		146,034	10,060
3041 Employer UnEmp. Ins 3042 Long Term Disab. Ins.	3,906	3,906 1,098	788 595	82	146	25	219	17	23	7	9	54	7	45	-	-	-	6	6	1	15	8	1,458 1,098	(2,448
3042 Long Term Disab. Ins. 3043 Deferred Compensation	1,098 3,410	1,098 8,284	6,059	626	1.118	190	1,678	127	179	56	70	414	5 56	342		-	<u>-</u>	45	45	11	112	56	11,184	7.774
3046 Retiree Health	11,489	11,489	6,302	652	1,164	198	1,746	133	186	58	73	431	58	356	-	-	-	47	47	12	116	58	11,637	148
3060 Wrk. Comp. Ins	9,093 6,240	9,093	2,537	261	466	79	700	53	75	23	29	173	23	143	-	-	-	19	19	5	47	12	4,664	(4,429
3080 Flex Benefits SUBTOTAL Salary & Benefit			6,792 834,021	699 75,682	1,248 135,930	212 23,000	1,872 203,899	142 15,430	200 22,000	62 6,796	79 8,583	462 50,100	62 6,796	382 41,393	<u> </u>	-	-	50 5,437	50 5,437	12 1,358	125 13,593		12,480 1,456,210	6,240 57,456
4020 Clothing & Personal Gear	200		300	-	-	25,000	-	-	-	- 0,730		-		- 41,333		- 1	-	- 3,437		-	- 10,000		1,456,210 300	100
4040 Comm. Phn. Vender Pmt.	3,300	2,900	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900	(400
4041 Comm. Pass Thru Chrgs.	200	120	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	- 125
4080 Household Expense4100 Ins. Premiums	7,085	7,085	8,978	-	-	-	-		-	-	-		-	-	-	-	<u> </u>	-	-	-	<u> </u>	-	200 8,978	1 893
4160 Veh Maint: Service	100		100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-
4180 Maint: Building & Improvements	-	143	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 150
4221 Memberships (Legislative)4260 Office Expense	2,850 1,500 1,000	2,800 1,850	3,000 2,000	-	<u>-</u>	-			<u>-</u>	<u>-</u>	-		-	-	-	-	<u>-</u>	-	-	-	-	-	3,000 2,000	150 500
4261 Postage	1,000	900	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-
4263 Subscription/Newspaper/Journals	200	284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(200
4264 Books / Manuals4266 Printing / Duplication	350 1,250	363 370	400 1,250	-	-	-		-	-	-	-	-	-	-	-	-	<u>-</u>	-	-	-	-	-	400 1,250	50
4300 Prof. & Special Serv.	271,600		51,600	-		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	51,600	(220,000
4324 Medical, Dental, Lab & Ambulance Servic	e 400	400	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
4337 Other Governmental Agencies4355 Grant: Non-Governmental Agency	2,671	12,000 207,352	630	-	-	-	-	-	200,000	-	-	-	-	-	-	205,000	-	-	-	-	-	-	405,000	(2,041 405,000
4400 Publication & Legal	80,541	65,000	1,000	-	15,000	-			200,000	20,000	-	-	-	7,041	-	205,000	<u> </u>	-	-	-	24,500	10,500	78,041	(2,500
4420 Rents & Leases: Equipment	2,700	2,500	2,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,700	-
4440 Rents & Leases: Building	-	525	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	525	525
4460 Equip: Small Tools4461 Equip: Minor	1,200	10,356 658	1,200		-	-	-	-	-	-		-	-	-		-	-	-	-		-	-	1,200	-
4462 Equip: Computer	3,100	12,767	5,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,250	2,150
4500 Special Dept Exp (Non 1099 INCENTIVE	(ES) 157,200 1,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	109,650	-	-	-	-	-	14,620		124,270	(32,930
4502 Educational Materials4599 SDE - Other Income (1099 INCENTIVES	3) 487 608	63,000	<u> </u>		-	-	-	-	-	-	-	-	40,000	-	362,330	-	<u>-</u>	21,700	21,500	8,812	500	20,620	1,000 474,962	(12,646
4600 Transportation & Travel (No Overnight)	100	200	250			-	-	-		-	-	-	-	-	-	-				-	-	-	250	150
4602 Private Auto Emp Mlg (No Overnight Trav	vel) 400	150	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
4605 Rent & Lease: Vehicle (No Overnight Tra4607 Bulk Fuel Purchase	22,860 3,000 500	28,000 3,200	27,160 4,000	-	-	-	-	-	-	-		-	-	-	-	-	<u>-</u>	-	-		-	-	27,160 4,000	4,300
4609 Staff Development	500	500	500		-		-	-			-	-	-	-		-							500	-
4650 Registration (Overnight Travel)	4.665	2.500	6,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,360 1,400	1,695
4651 Meals/Per Diem (Overnight Travel)4652 Mileage/Fuel (Overnight Travel)	1,520 600	750 550	1,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400	(120
4653 Auto Rental (Overnight Travel)	400	- 550	400		-		-	-	-	-		-	-	<u> </u>	-	-	<u>-</u>	-	-		<u>-</u>		400	-
4654 Airfare (Overnight Travel)	650	702	650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	650	-
4655 Other Costs (Overnight Travel)	200 4,050		400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400 4,050	200
4656 Hotel (Overnight Travel) SUBTOTAL Services & Supplie			4,050 129,803	-	15,000	-	-	-	200,000	20,000	-	-	40,000	7,041	471,980	205,000	-	21,700	21,500	8,812	39,620	31,620	1,212,076	147,001
5300 Interfund Expense: Not General	276,707	276,707	178,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178,556	(98,151
5304 Interfund: Mail Service	3,325 201	3,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,325
5305 Interfund: Stores Support5310 Interfund: County Counsel	201	7,500	2,000	-	3,000	2,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	(201
5310 Interfund: County Counsel 5318 Interfund: Maint Building Imp	10,000 1,400	6,500	1,400		3,000	∠,000	3,000	-	-	-		-	-	-		-	<u>-</u>	-	-		-	-	1,400	-
SUBTOTAL Interfund Transfer	rs: 291,633	294,233	181,956	-	3,000	2,000	3,000	-	-	-	-	-	-	-	-	-		-	-	-	-	-	189,956 662,631	(101,677
7000 Operating Transfer Out	144,286	27,196	-	-	-	-	-	- 1	-	-	-	-	-	-	-	-	662,631	_	-	-	-	-	662,631	518,345
SUBTOTAL Operating Transfer7700 Appropriation for Contingencies	144,286 140,219		242,089	-	-		-	-	-	-		-	-	-	-	_	662,631	-	-	-	-	-	662,631 242,089	518,34 101.87
7801 Designations of Fund Balance	850,000	850,000	-	-		-	-		-							-	<u> </u>				-	-	-	(850,00
SUBTOTAL Contingencie		850,000	242,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-			242,089	(748,13
EXPENDITURES TOTAL: REVENUE LESS	3,889,967	3,181,103	1,387,869	75,682	153,930	25,000	206,899	15,430	222,000	26,796	8,583	50,100	46,796	48,434	471,980	205,000	662,631	27,137	26,937	10,170	53,213	38,375	3,762,962	(127,00
EXPENDITURES:																					_			
	•	•																					•	

FY 23-24 PROPOSED BUDGET BY PROJECT

OBJ.	DESCRIPTION:	FY 22-23 FINAL APPROVED BUDGET (inc. fund balance adjusts)	PROJECTED FY 22-23 ACTUALS
ОВ3.	REVENUES:	aujusis <i>j</i>	ACTUALS
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
7004	SUBTOTAL INTERFUND TRANSFERS:	3,000	1,200
7001	Operating Transfer Out: Fleet	15,000	15,000
7700	SUBTOTAL OPERATING TRANSFERS:	15,000	15,000
7700	Appropriation for Contingencies SUBTOTAL CONTINGENCIES:	287,561	-
	EXPENDITURES TOTALS:	287,561 1,696,179	214,238
	REVENUE LESS EXPENDITURES:	1,030,173	214,230
	REVERSE LEGG EXPERIENCES.	-	-

			FY 2	3-24 PROPOSED	BUDGET BY PRO	DJECT					
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)	FY 23-24 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 22-23 & FY 23-24 BUDGETS
_	T	l e			I	I					
1,800	153,109	40,000	61,750	5,228	100,000	710,200	74,875	59,900	244,579	1,451,441	209,262
- 1,000	155,109	40,000	- 01,730	5,220	100,000	7 10,200	14,013	39,900	15,000	15,000	11,000
-	-	-	-	-	-	-	-	-	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	170,262
,	,	,	,	,	,	,	•	,	,	, ,	,
-	-	-	-	-	-	2,500	-	-	-	2,500	2,500
-	-	-	-	-	-	602,200	-	-	-	602,200	(609,050
	-		-	-	-	-	-	-	-	-	(40,000
-	145,500	-	61,750	-	100,000	-	-	-	300,000	607,250	607,250
-	-	-	-	-	-	50,000	-	-	-	50,000	-
-	-	-	-	-	-	-	74,875	59,900	-	134,775	59,900
-	4,909	-	-	-	-	-	-	-	-	4,909	(1,656
-	200	-	-	-	-	-	-	-	-	200	- 0.50/
-	450 600	-	- 64 750	-	400,000	5,000	74.075	E0 000	-	5,000	2,500
-	150,609	-	61,750	- 5 220	100,000	659,700	74,875	59,900	300,000	1,406,834	21,444
1,800	-	40,000	-	5,228	-	-		-	150,000	5,228 191,800	191,800
1,800	-	40,000	-	5,228	-	<u>-</u>	<u>-</u>	-	150,000	197,028	191,800
-	2,500	-	_ [-	_	_	_	_	-	2,500	-
_	-	_	-		_	50,500	_		_	50,500	50,000
-	2,500	-	-	-	-	50,500	-	-	-	53,000	50,000
-	-	-	-	-	-	-	-	-	-	-	(15,000
-	-	-	-	-	-	-	-	-	-	-	(15,000
-	-	-	-	-	-	-	-	-	209,579	209,579	(77,982
-	-	-	-	-	-	-	-	-	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	170,262
	-	-	_	_	-	-	_	-	-	_	-

AIR QUALITY MANAGEMENT DISTRICT 7130300 - AB 923 GRANTS FY 23-24 FINAL 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 PR	OPOSED BUDGET	BY PROJECT	
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
20,000	-	-	20,000
375,000	-	-	375,000
619,579	1,815,000	252,727	2,687,306
-	-	-	-
-	-	- 118,829	- 118,829
- - -	- - -	-	-
- - - -	- - -	- 118,829 - 118,829	- 118,829 - 118,829
- - - -	- - - -	- 118,829 -	118,829 -
- - - - -	- - - - 1,815,000	- 118,829 - 133,898	118,829 - 1,948,898
- - - - -	- - - - 1,815,000 1,815,000	- 118,829 -	118,829 - 1,948,898 1,948,898
- - - - - - 619,579		- 118,829 - 133,898	118,829 - 1,948,898 1,948,898 619,579
619,579		- 118,829 - 133,898	118,829 - 1,948,898 1,948,898
		- 118,829 - 133,898	118,829 - 1,948,898 1,948,898 619,579

DIFFERENCE BETWEEN FY 23-24 & FY 22-23 BUDGETS
-
407,000
15,000
(5,000)
417,000
(0.00.000)
(662,975)
118,829
(100,000)
(644,146)
(1,366,284)
1,948,898
582,614
478,532 478,532
•
417,000
-

AIR QUALITY MANAGEMENT DISTRICT 7140400 - CARL MOYER PROGRAM FY 23/24 FINAL 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:	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 2	23-24 PROPOSED	BUDGET BY PRO	JECT	
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	FINAL FY 23-24 PROPOSED BUDGET
-	-	-	-	-
37,470	-	567,652	93,897	699,019
7,500	-	-	-	7,500
1,023,792	110,000	-	-	1,133,792
1,068,762	110,000	567,652	93,897	1,840,311
-	-	-	-	-
599,268	-	-	93,897	693,165
-	110,000	-	-	110,000
-	-	-	-	-
599,268	110,000	-	93,897	803,165
-	-	-	-	-
213,415	-	567,652	-	781,067
213,415	-	567,652	-	781,067
256,079	-	-	-	256,079
256,079	-	-	-	256,079
1,068,762	110,000	567,652	93,897	1,840,311
-	-	-	-	-

DIFFERENCE BETWEEN FY 23-24 & FY 22-23 BUDGETS	
-	
(1,402	
5,000	
73,685	
77,283	5
/E2E 6E/	
(535,654 693,165	
81,000	
(100,000	
138,511	
(964,964	
781,067	_
(183,897	
122,669	
122,669	
77,283	3

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

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

Element Description Rule Fixed Fee Rate Fixed Fee Unit Rate				July 1, 202	2 - u	June 30, 2023	Fe	es as of	July 1,	2023
Element Description Rule Fixed Fee Rate Fixed Fee Unit Rate	Program			Curren		Current Unit	Pr	oposed	Pro	posed
Asphalt Batch Plants	Element	Description	Rule	Fixed Fe	е	Rate	Fix	ed Fee	Unit	Rate
Boliers, Furnaces, Process Heaters, Ovens Soliers, Furnaces, Process Process, Ovens Soliers, Furnaces, Process Process, Ovens Boliers, Furnaces, Process Heaters, Ovens	0841	Aggregate Plants	601.3.G.2.a***	\$ 2,4	32	\$ -	\$	2,563	\$	-
Boilers, Furnaces, Process Heaters, Ovens	0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,4	28	\$ -	\$	4,667	\$	-
Boliers, Furnaces, Process Heaters, Ovens =>25 MM BTU/hr G01.3G.2 F** \$ 7.5	0970	Boilers, Furnaces, Process Heaters, Ovens < 5 MM BTU/hr	601.3.G.2.f***		70	\$ -	\$	601	\$	_
Bulk Plants =40,000 gallons	0971	Boilers, Furnaces, Process Heaters, Ovens 5-24 MM BTU/hr	601.3.G.2.f***		25	\$ -		764	\$	-
Bulk Plants =>40,000 gallons G01.3.G.2.m** \$ 1,992 \$ - \$ 2,100 \$ - \$ 1,005	0972	Boilers, Furnaces, Process Heaters, Ovens =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ -		\$ 32.82	\$	-	\$	34.59
Bulk Plants =>40,000 gallons G01.3.G.2.m** \$ 1,992 \$ - \$ 2,100 \$ - \$ 1,005	0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,2	13	\$ -	\$	1,279	\$	_
GB13.G.2.gt*** \$70 \$ - \$601 \$ -	0892	Bulk Plants =>40,000 gallons							\$	_
	0957	Gas Flares	601.3.G.2.g***	\$ 5	70	\$ -		601	\$	-
	0958	Incinerators <40 square feet						601	\$	_
Internal Combustion Engines for Backup Power <250 hp 601.3.G.2d*** \$ 431 \$ -	0959		601.3.G.2.h***	\$ 7	25	\$ -	\$	764	\$	_
Internal Combustion Engines for Backup Power =>250 hp	0963						\$	454	\$	-
Badgoorn	0964		601.3.G.2.d***	\$ 5	13	\$ -	\$	572	\$	_
Material Handling and Collection Systems		· · · · · · · · · · · · · · · · · · ·		\$ 3.2					\$	_
Miscellaneous Equipment						,				_
Plating Lines										_
1.066		·			-	•				_
Prime Power Internal Combustion Engines =>500 fp (per hp)										_
Remediation Systems					Ĭ			-		1.67
0830 Source Test Observation and Report Preparation (hourly rate) 0954 Surface Coating Operations <520 pounds/year 0955 Surface Coating Operations <520 pounds/year 0982 Vapor Recovery Systems, Phase One 0984 Vapor Recovery Systems, Phase One 0985 Surface Coating Operations <520 pounds/year 0986 Vapor Recovery Systems, Phase One 0987 Vapor Recovery Systems, Phase Two 0988 Vapor Recovery Systems, Phase Two 0988 Vapor Recovery Systems, Phase Two 0989 Coating Operations <520 pounds/year 0989 Carbon Monoxide CO (per ton) 0998 Vapor Recovery Systems, Phase Two 0999 Carbon Occasions of Carbon Monoxide CO (per ton) 0907 But Systems of Carbon Monoxide CO (per ton) 0907 Hot Spots Emissions ⇒10 tons (per ton passed through to State) 0907 Hot Spots Emissions ⇒10 tons (per ton to AQMD) 0908 Hot Spots Emissions <10 tons, flat rate 0909 Hot Spots Emissions <10 tons, flat rate 0909 Change of Ownership (base fee plus per acre fee) 0913 Asbestos Dust Mitigation Plan (base fee plus per acre fee) 0913 Asbestos Dust Mitigation Plan (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0913 Assertion Special Carbon (base) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0909 Change of Ownership (base fee plus annual permit fees) 0913 Assertion Special Carbon (base) 0914 Flijing Fee 0913 Assertion Special Carbon (base) 0915 Hearing Board Variance PM10 Emissions (per pound) 0916 Hearing Board Variance PM2 Emissions (per pound) 0910 Hearing Board Variance VOC Emissions (p					35			1 881		-
Surface Coating Operations <520 pounds/year Surface Coating Operations =520 pounds/year Surface Coating Operations Surface C					-			-,00		172
Surface Coating Operations =>520 pounds/year 601.3.G.2.c*** \$ 787 \$					13			572		
0982 Vapor Recovery Systems, Phase One 601.3.G.2.I*** \$ 363 \$ - \$ 383 \$ - 0984 Vapor Recovery Systems, Phase Two 601.3.G.2.I*** \$ 1,213 \$ - \$ 1,279 \$ - \$ 1,380 \$ - \$ 13.80 \$ - \$ 13.80 \$ - \$ 13.80 \$ - \$ 12.91 \$ - \$ 12.99 \$ 13.80 \$ 100 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 12.99 \$ 1										_
Vapor Recovery Systems, Phase Two 601.3.G.2. *** \$ 1,213 \$ -										_
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 \$ - \$ 82.41 1037 Hot Spots Emissions =>10 tons (per ton passed through to State) 601.3.A&B** \$ - \$ 12.91 \$ - \$ 12.91 1038 Hot Spots Emissions =>10 tons (per ton to AQMD) 601.3.A&B** \$ - \$ 17.39 \$ - \$ 12.91 1039 Hot Spots Emissions =>10 tons (per ton to AQMD) 601.3.A&B** \$ 100 \$ - \$ 100 1031 Asbestos Dust Mitigation Plan (base fee plus per acre fee) 610.3.B.1.a* \$ 488 \$ 32.82 \$ 514 \$ 34.55 1039 Change of Ownership (base fee plus annual permit fees) 601.3.F** \$ 116 \$ - \$ 122 \$ -										_
1030 Emissions of VOC, SOx, NOx, TSP (per ton)								-,2.0		13.80
Not Spots Emissions =>10 tons (per ton passed through to State) 12.91 12								_		82.48
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 \$ 34.56 0882 Authority to Construct Application 601.3.F*** \$ 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 601.3.A*** \$ 155 \$ - \$ 122 \$ - 0952 Geologic Evaluations 601.3.A*** \$ 155 \$ - \$ 163 \$ - 0952 Geologic Evaluations 601.3.B.1**** \$ 651 \$ - \$ 686 \$ - 0952 Geologic Evaluations 601.3.B.1**** \$ 651 \$ - \$ 686								_		
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 \$ 34.56 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.F*** \$ 116 \$ - \$ 122 \$ - 0890 Displace Permits 601.3.F*** \$ 116 \$ - \$ 122 \$ - 0890 Displace Permits 601.3.F*** \$ 116 \$ - \$ 122 \$ - 0891 Filing Fee 601.2.D*** \$ 116 \$ - \$ 122 \$ - 0927 Fugitive Dust Plans 601.3.A** \$ 155 \$ - \$ 163 \$ - 0952 Geologic Evaluations 601.3.A** \$ 163 \$ 163 \$ 172 \$ 172 <								_		
Asbestos Dust Mitigation Plan (base fee plus per acre fee)								100		-
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.F*** \$ 31.56 \$ - \$ 33.26 \$ - 0942 Filling Fee 601.2.D**** \$ 116 \$ - \$ 122 \$ - 0927 Fugitive Dust Plans 601.3.A** \$ 155 \$ - \$ 163 \$ - 0952 Geologic Evaluations 601.3.B.1**** \$ 651 \$ - \$ 163 \$ - 0895 Hourly Rate for AQMD staff time 609.3.A \$ 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 \$ - \$ 0.11 0909 Hearing Board Variance PM10 Emissions (per pound) 606.3.C \$ - \$ 9.00 \$ - \$ 9.00							_			34.59
0899 Change of Ownership (base fee plus annual permit fees) 601.3.F*** \$ 116 \$ - \$ 122 \$ - 0890 Duplicate Permits 601.3.F*** \$ 31.56 \$ - \$ 33.26 \$ - 0942 Filling 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 \$ 177 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 0990 Hearing Board Variance PM10 Emissions (per pound) 606.3.C \$ - \$ 9.23 \$ - \$ 9.20 0910 Hearing Board Variance SOx Emissions (per pound) 606.3.C \$ - \$ 3.00 \$ -										-
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 PM10 Emissions (per pound) 606.3.C \$ - \$ 9.23 \$ - \$ 9.22 0911 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 \$ - \$ 3.00 \$ - \$										_
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										_
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 \$ - \$ 27		·								_
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 \$ - \$ 0.15 0909 Hearing Board Variance NOx Emissions (per pound) 606.3.C \$ - \$ 9.23 \$ - \$ 9.20 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 \$ -		· · ·			-	,				_
0895 Hourly Rate for AQMD staff time 609.3.A \$ 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 \$ - \$ 0.1 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 \$ -		•								_
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 0990 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 \$ -		•								172
0912 Hearing Board Variance CO Emissions (per pound) 606.3.C \$ - \$ 0.13 \$ - \$ 0.17 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 \$ -										
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 \$ -					-5				•	0.13
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 \$ -		\(\(\(\)\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\								9.23
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 \$ -					J					9.00
0908 Hearing Board Variance VOC Emissions (per pound) Hearing Board Filing Fee 606.3.C					J					3.00
Hearing Board Filing Fee \$ 606.3.A \$ 263 \$ - \$ 277 \$ -										
	2300				33			277		
		Hearing Board Filing Fee Interim or Emergency Variance	606.3.A			1	\$	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, 610.3c, 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.