

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 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

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.

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.

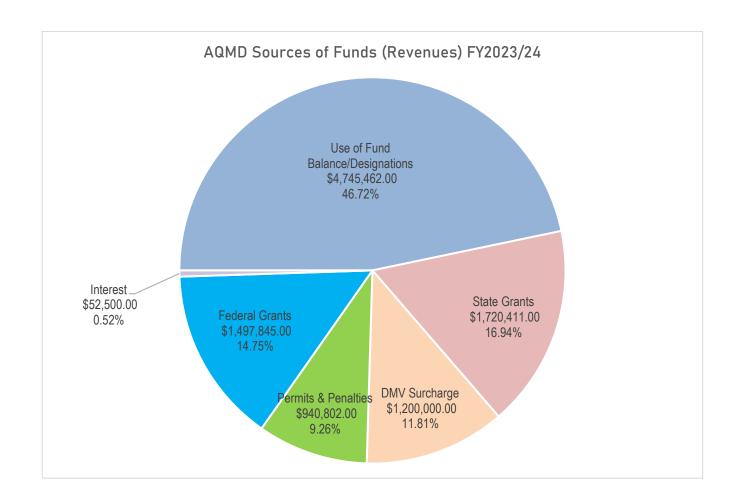
Fine, Forfeiture & Penalties (\$2,000): Minor revenue from air quality violations.

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 (\$3,490,904):

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:

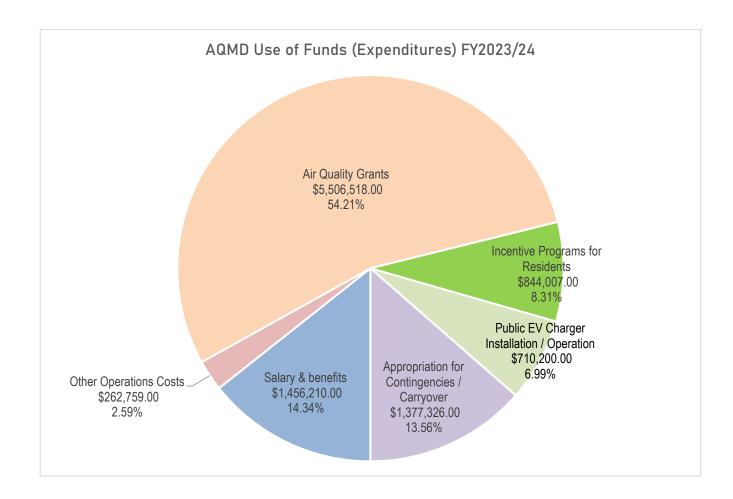
- Fleet vehicle rent, maintenance and fuel costs (\$31,260)
- General liability insurance cost (\$8,978)
- Rent/Lease of copier and mobile phones for field staff (\$5,600)
- Staff training opportunities (\$6,860)
- Office equipment and technology upgrades (\$5,250)
- Payment to State for portion of "Hot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

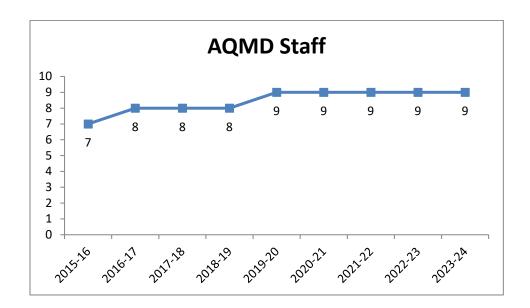
Operating Transfers Out (\$662,631): Transfers of Federal Targeted Airshed Grant funds to the El Dorado County Department of Transportation to pave the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas.

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**

OBJ:	DESCRIPTION:	FY 22/23 FINAL ADOPTED BUDGET (including budge transfers)
JBJ.	REVENUES:	u ansiers)
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	1,000
0400	Interest	15,500
0541 0880	St: Air Quality Surcharge St: Other	1,215,000
1100	Fed: Other	1,710,327 624,500
1940	Misc: Revenue	39,092
1340	REVENUES TOTAL:	9,619,480
	EXPENDITURES:	2,212,122
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	Deferred Compensation	3,410
3046	Retiree Health	11,489
3060	Wrk. Comp. Ins	9,093
3080	Flex Benefits	6,240
4000	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 CARTOTAL OFFICE & CARRAGE	2,500
E040	SUBTOTAL SERVICES & SUPPLIES:	3,878,094
5240 5241	Contribution: Non-County Governmental Agencies Grant: Government Agencies (Non-County)	2,336,476
J24 I	SUBTOTAL OTHER CHARGES:	2,336,476
5300	Interfund Expense: Not General	279,207
5304	Interfund: Mail Service	3,325
5304	Interfund: Mail Service Interfund: Stores Support	3,323
5310	Interfund: Gounty Counsel	10,000
5318	Interfund: County Coursel Interfund: Maint Building Imp	1,900
	SUBTOTAL INTERFUND TRANSFERS:	294,633
7000	Operating Transfer Out	144,286
7001	Operating Transfer Out: Fleet	15,000
	SUBTOTAL OPERATING TRANSFERS:	159,286
7700	Appropriation for Contingencies	702,237
7801	Designations of Fund Balance	850,000
	SUBTOTAL CONTINGENCIES:	1,552,237
	EXPENDITURES TOTALS:	9,619,480

Y 23/24 PROPOSED	BUDGET				
7110100	7120200	7130300	7140400		
OPERATIONS/ CHIMNEY					DIFFERENCE
SMOKE PGM &				FY 23/24	BETWEEN
MISC GRANTS	AB2766	AB923	CARL MOYER	PROPOSED	FY 22/23 &
FY 23/24	FY 23/24	FY 23/24	FY 23/24	TOTAL	FY 23/24
PROPOSED	PROPOSED	PROPOSED	PROPOSED	BUDGET	BUDGETS
_		_	_	_	
12,274	1,451,441	2,292,306	699,019	4,455,040	(663,651)
290,422	-	-	-	290,422	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	-	-	-	2,000	1,000
10,000	15,000	20,000	7,500	52,500	37,000
425,000	400,000	375,000	-	1,200,000	(15,000)
586,619 1,497,845	-	-	1,133,792	1,720,411 1,497,845	10,084 873,345
1,497,645	-			1,497,045	(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 16,248	-	-	-	15,000 16,248	5,000
65,650	-	-	-	65,650	65,000
239,341	-	-	-	239,341	(277)
13,312	-	-	-	13,312	(424)
146,034	-	-	-	146,034	10,060
1,458 1,098	-	-	-	1,458 1,098	(2,448)
1,098	-		-	11,184	7,774
11,637	-	-	-	11,637	148
4,664	-	-	-	4,664	(4,429)
12,480	-	-	-	12,480	6,240
1,456,210	-	-	-	1,456,210 300	57,456
2,900	-			2,900	(400)
200	-	-	-	200	-
200	-	-	-	200	125
8,978	-	-	-	8,978	1,893
-	2,500	-	-	2,500	2,500
100	-	-	-	100	- 450
3,000 2,000	-	-	-	3,000 2,000	150 500
1,000	-			1,000	- 300
-	-	-	-	-	(200)
400	-	-	-	400	50
1,250	-	-	-	1,250	-
1,600	602,200	-	-	603,800	(2,077,679)
400 630	-	-	-	400 630	(42,041)
405,000	607,250	118,829	693,165	1,824,244	1,824,244
78,041	-	-	-	78,041	(2,500)
2,700	-	-	-	2,700	-
525	-	-	-	525	525
1,200	50,000	-	-	51,200	-
5,250	-	-	440.000	5,250	2,150
124,270 1,000	134,775	-	110,000	369,045	107,970
474,962	-	-	-	1,000 474,962	(212,646)
250	-	-	-	250	150
400	-	-	-	400	-
27,160	4,909	-	-	32,069	2,644
4,000	200	-	-	4,200	1,000
500	-	-	-	500	1 605
6,360 1,400	-	-	-	6,360 1,400	1,695 (120)
600	-	_	_	600	- (120)
400	-	-	-	400	-
650	-	-	-	650	-
400	-	-	-	400	200
4,050	5.000	-	-	4,050	2,500
1,162,076	1,406,834	118,829	803,165	5,000 3,490,904	(387,190)
-	5,228	-	-	5,228	(2,331,248)
-	191,800	1,948,898	781,067	2,921,765	2,921,765
179 556	197,028	1,948,898	781,067	2,926,993	590,517
178,556	2,500	<u>-</u>	-	181,056	(98,151) (3,325)
-	-	-	-	-	(201)
10,000	-	-	-	10,000	-
1,400	50,500	-	-	51,900	50,000
189,956	53,000	-	-	242,956	(51,677)
662,631	-	-	-	662,631	518,345 (15,000)
662,631	-	-	-	662,631	503,345
292,089	209,579	619,579	256,079	1,377,326	675,089
292,089	209,579	619,579	256,079	1,377,326	(850,000) (174,911)
3,762,962	1,866,441	2,687,306	1,840,311	10,157,020	537,540
-	-	-	-	-	-

											FY 23-24	PROPOSED	BUDGET BY P	ROJECT										
								AB617				PPECOPIPED		TAROFTER		TARGETED	TARGETED							DIFFERENCE
	FY 22-23 FINAL		AB2766		AB2766	AB923	CARL MOYER	COMMUNITY	EL DORADO	CLEAN	AB197	PRESCRIBED BURN		TARGETED AIRSHED	TARGETED	AIRSHED	AIRSHED	PLACER	PLACER	STATE	WEST SLOPE	TAHOE	FY 23-24	BETWEEN
	APPROVED	PROJECTED FY	FUNDED	SUBVENTION FUNDED	GRANT	GRANT	GRANT	AIR PROTECTION	FARMER	LAWNMOWER INCENTIVE	EMISSIONS	REPORTING	CAP GRANT WOODSTOVE	GRANT	AIRSHED GRANT	GRANT FIRE SAFE	GRANT (EDC D.O.T.	MCAB	LTAB	WOODSTOVE	LOCAL	BASIN LOCAL	TOTAL	FINAL FY 22-23
	BUDGET (inc. fund	22-23 ACTUALS	DISTRICT	DISTRICT	PROGRAM	PROGRAM	PROGRAM	PROGRAM	GRANT	PROGRAM	INVENTORY	AND	INCENTIVES	WOODSTOVE	WOODSTOVE	COUNCIL	ROAD	WOODSTOVE	WOODSTOVE	INCENTIVE -		WOODSTOVE	PROPOSED	& PROPOSED
	balance adjusts)		OPERATIONS	OPERATIONS	ADMIN	ADMIN	ADMIN	IMPLEMENT'N	PROGRAM	ADMIN (CLIP)	REPORTING	MONITORING GRANT		INCENTIVE ADMIN	INCENTIVES	BIOMASS	PAVING	INCENTIVE	INCENTIVE	AMADOR CO	INCENTIVE	INCENTIVE	BUDGET	FY 23-24
OBJ: DESCRIPTION:	Dalaileo dajaoto,							GRANT				GRANI		ADIVIIN		CHIPPING	FUNDING)							BUDGETS
REVENUES:						,		,	•						,							,		
0000 Use of General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
0001 Use of Fund Balance	1,245,785	1,233,511	29,625	-	-	-	-	-	-	-	-	-	-	-	40,200	(150,000)	-	27,137	26,937			38,375	12,274	(1,233,511)
0003 Use of Designations 0220 Permit: Construction	28.665	30,000	127,117 29,358	-		-	44,928	-	-	26,796	-	-	46,796	-	-	-	-			10,170	34,615	-	290,422 29,358	290,422
0260 Other Licenses & Permits	700,857	705,000	775,045	-	-	-	-	-	 	-	-	-		-	-	-		-	-			-	775,045	74,188
0271 Permit: Hot Spots	3,776	1,500	1,800	-	_	-	-	-	-	-	-	_	-	-	-	-	-	-	-	- 1	_	-	1,800	(1,976)
0276 Permit: Fugitive Dust	162,072	130,000	132,599		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132,599	(29,473)
0340 Penalty: Air Quality	1,000	3,000	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	1,000
0400 Interest	4,000	14,000	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	6,000
0541 St: Air Quality Surcharge	430,000	450,000	246,070		153,930	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	425,000	(5,000)
0880 St: Other 1100 Fed: Other	650,220 624,500	500,000 75.000	34,255	75,682	-	-	161,971	15,430		-	8,583	50,100	_	48,434	421 700	355,000	662,631	-	-	-	18,598	-	586,619 1,497,845	(63,601) 873,345
1940 Misc: Revenue	39.092	39.092	-	-	-	-	-	-	-	-	-	-		40,434	431,780	333,000	- 002,031	-	-			-	1,497,045	(39.092)
REVENUES TOTAL:	3,889,967	3,181,103	1,387,869	75,682	153,930	25,000	206,899	15,430			8,583	50,100	46,796	48,434	471,980	205,000	662,631	27,137	26,937		53,213		3,762,962	(127,005)
EXPENDITURES:	· · ·			•		· ·	·			Í		•	•				· ·			, in the second		, in the second		
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	-	-	-	-	-	-	-		-	-		-	-	-	-	-	-	-	-	15,000	5,000
3003 Standby Pay 3004 Other Comp	16,248 650	16,448 21,893	16,248 65,650	-	-	-	-	-	-	-	-	-	-		-		-	-	-	-	-	-	16,248 65,650	65,000
3020 Employer Share Emp Ret.	239,618	244,921	129,652		23,934	4,069	35,901	2,728	3,829	1,197	1,508	8,856	1,197	7,324	-		-	957	957	239	2,393	1,197	239,341	(277)
3022 Medicare	13,736	13,434	7,211	745	1,331	226	1,997	152	213	67	84	493	67	407	-	-	-	53	53	13	133	67	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		-	-	-	584	584		1,460		146,034	10,060
3041 Employer UnEmp. Ins	3,906	3,906	788	82	146	25	219	17	23	7	9	54	7	45	-	-	-	6	6		15		1,458	(2,448)
3042 Long Term Disab. Ins. 3043 Deferred Compensation	1,098 3,410	1,098 8.284	595 6,059	0.	110 1.118	19	165 1,678	13		56	70	41 414	56	34	-			45	45	-	11 112	_	1,098 11,184	7,774
3046 Retiree Health	11,489	11,489	6,302		1,164	198	1,746	133					58			-	-	47	47		116		11,164	148
3060 Wrk. Comp. Ins	9,093	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	6,240	9,126	6,792		1,248	212	1,872	142			79	462	62			-	-	50	50		125		12,480	6,240
SUBTOTAL Salary & Benefits:	1,398,754		834,021	75,682	135,930	23,000	203,899	15,430	22,000	1 .,	8,583	50,100	6,796	41,393	-	-	-	5,437	5,437	1,358	13,593	6,755	1,456,210	57,456
4020 Clothing & Personal Gear 4040 Comm. Phn. Vender Pmt.	3,300	300 2.900	2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	300 2,900	100 (400)
4041 Comm. Pass Thru Chrgs.	200	120	200		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-		-	200	(+30)
4080 Household Expense	75	350	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	125
4100 Ins. Premiums	7,085	7,085	8,978		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,978	1,893
4160 Veh Maint: Service	100	100	100		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-
4180 Maint: Building & Improvements 4221 Memberships (Legislative)	2,850	2,800	3,000	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-		-	3,000	150
4260 Office Expense	1,500	1,850	2,000		-	-	-	-	-	-	-		-	-	-		-	-	-	-		-	2,000	500
4261 Postage	1,000	900	1,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-
4263 Subscription/Newspaper/Journals	200	284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(200)
4264 Books / Manuals	350 1,250	363 370	400	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	400 1,250	50
4266 Printing / Duplication 4300 Prof. & Special Serv.	271.600	136,000	1,250 1,600		-	-	-	-	-	-	-		-	-	-	-		-	-			-	1,600	(270,000)
4324 Medical, Dental, Lab & Ambulance Service	400	400	400		-	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	- 1	-	-	400	- (210,000)
4337 Other Governmental Agencies	2,671	12,000	630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	630	(2,041)
4355 Grant: Non-Governmental Agency	- 00.544	207,352	- 4 000	-	-	-	-	-	200,000		-	-	-	- 7.044	-	205,000	-	-	-	-	- 04 500	- 40.500	405,000	405,000
4400 Publication & Legal 4420 Rents & Leases: Equipment	80,541 2,700	65,000 2,500	1,000 2,700	-	15,000	-	-	-	-	20,000	-	-	-	7,041	-	-	-	-	-	-	24,500	10,500	78,041 2,700	(2,500)
4440 Rents & Leases: Building	2,700	525	525	-	-	-		-	-		-			-	-			-	-			-	525	525
4460 Equip: Small Tools	-	10,356	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	- 1	-	-	-	-
4461 Equip: Minor	1,200	658	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-
4462 Equip: Computer	3,100	12,767	5,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.00-	- 1	5,250	2,150
4500 Special Dept Exp (Non 1099 INCENTIVES) 4502 Educational Materials	157,200 1,000	35,000	-	-	-	-	-	-	-	-	-	-	-	-	109,650	-	-	-	-	-	14,620	500	124,270	(32,930)
4599 SDE - Other Income (1099 INCENTIVES)	487.608	63,000	<u> </u>	-	-	-	-	-	-	-		-	40,000		362,330			21,700	21,500		500	20,620	1,000 474,962	(12,646)
4600 Transportation & Travel (No Overnight)	100	200	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		- 0,012	-	-	250	150
4602 Private Auto Emp Mlg (No Overnight Travel)		150	400		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
4605 Rent & Lease: Vehicle (No Overnight Travel		28,000	27,160		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,160	4,300
4607 Bulk Fuel Purchase 4609 Staff Development	3,000 500		4,000 500		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000 500	1,000
4650 Registration (Overnight Travel)	4,665	2,500	6,360		-	-	-	-	-	-		-	-	-	-		-	-	-			-	6,360	1,695
4651 Meals/Per Diem (Overnight Travel)	1,520	750	1,400		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	1,400	(120)
4652 Mileage/Fuel (Overnight Travel)	600	550	600		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	600	-
4653 Auto Rental (Overnight Travel)	400	- 700	400		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
4654 Airfare (Overnight Travel) 4655 Other Costs (Overnight Travel)	650 200	702 400	650 400		-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	650 400	200
4656 Hotel (Overnight Travel)	4,050	3,000	4,050		-	-	-	-	-	-		-	-	-	-		-	-	-	1		-	4,050	- 200
SUBTOTAL Services & Supplies:	1,065,075	603,075	79,803		15,000		-	-	200,000	20,000	-	-	40,000	7,041		205,000	-	21,700	21,500		39,620	31,620	1,162,076	97,001
5300 Interfund Expense: Not General	276,707	276,707	178,556	+	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	178,556	(98,151)
5304 Interfund: Mail Service	3,325	3,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	(3,325)
5305 Interfund: Stores Support	201	201 7.500	2,000	-	- 2 000	- 2,000	- 2,000	-	-	-	-	-	-	-	-	-	-	-	-		-	-	- 40,000	(201)
5310 Interfund: County Counsel 5318 Interfund: Maint Building Imp	10,000		2,000 1,400		3,000	2,000	3,000	-	-	-	-	-	-	-	-	-		-	-	1	-	-	10,000 1,400	-
SUBTOTAL Interfund Transfers:	291,633		181,956		3,000	2,000	3,000	-	-	-	-	-	-	-	-	- 1	-	-	-		-	-	189,956	(101,677)
7000 Operating Transfer Out	144,286	27,196	-						-	-						-	662,631				-		662,631	518,345
SUBTOTAL Operating Transfers:	144,286			-	-	-	-	-	-		-	-	-	-	-	-	662,631	-	•	1	-		662,631	518,345
7700 Appropriation for Contingencies	140,219		292,089		-	-	-		-		-						-	-	-		-		292,089	151,870
7801 Designations of Fund Balance SUBTOTAL Contingencies:	850,000 990,219	850,000 850,000	292,089		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	292,089	(850,000) (698,130)
EXPENDITURES TOTAL:	3,889,967		1,387,869			25,000		15,430			8,583		46,796				662,631	27,137	26,937		53,213		3,762,962	(127,005)
REVENUE LESS																								
EXPENDITURES:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

OBJ.	DESCRIPTION: REVENUES:	FY 22-23 FINAL APPROVED BUDGET (inc. fund balance adjusts)	PROJECTED FY 22-23 ACTUALS
0000			
0000	Use of General Fund	- 4 040 470	(000,000)
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
4145	EXPENDITURES:		2,400
4300	Maint: Equipment & Parts Prof. & Special Serv.	1,211,250	84,000
4300	Other Governmental Agencies	40,000	(15,000)
4355	Grant: Non-Governmental Agencies	40,000	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 2:	3-24 PROPOSED	BUDGET BY PRO	JECT				
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
	1		1				-			
1,800	153,109	40,000	61,750	5,228	100,000	710,200	74,875	59,900	244,579	1,451,441
1,000	155,109	40,000	- 01,730	5,226	100,000	7 10,200	74,675	59,900	15,000	15,000
<u> </u>	- -		-		-	-	-	<u> </u>	400,000	400.000
1.800	153,109	40.000	61.750	5,228	100.000	710,200	74.875	59.900	659.579	1,866,441
,		.,	· , · · ·	-,		.,	,	,	, , , , , , , , , , , , , , , , , , , ,	, , , ,
-	-	-	-	-	-	2,500	-	-	-	2,500
-	-	-	-	-	-	602,200	-	-	-	602,200
	-		-	-	-	-	-	-	-	-
-	145,500	-	61,750	-	100,000	-	-	-	300,000	607,250
-	-	-	-	-	-	50,000	-	-	-	50,000
-	4 000	-	-	-	-	-	74,875	59,900	-	134,775
-	4,909	-	-	<u> </u>	-	-	-	-	-	4,909 200
-	200		-	<u> </u>	-	5,000	-	-	-	5,000
-	150,609	-	61,750	-	100,000	659,700	74,875	59,900	300,000	1,406,834
-	-	-	-	5,228	-	-	-	-	-	5,228
1,800	-	40,000	-		-	-	-	-	150,000	191,800
1,800	-	40,000	-	5,228	-	-	-	-	150,000	197,028
-	2,500	-	-	-	-	-	-	-	-	2,500
-	-	-	-	-	-	50,500	-		-	50,500
-	2,500	-	-	-	-	50,500	-	-	-	53,000
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	000 570	-
-	-	-	-	-	-	-	-	-	209,579 209,579	209,579 209,579
1,800	153,109	40,000	61,750	5,228	100,000	710,200	74,875	59,900	659,579	1,866,441
-	-		-	-	-	-	-	-	-	-

DIFFERENCE BETWEEN FINAL FY 22-23 & FY 23-24 PROPOSED BUDGETS

> -209,262 11,000 (50,000) **170,262**

2,500 (609,050) (40,000) 607,250

59,900 (1,656) -2,500 **21,444**

191,800 191,800

50,000 **50,000** (15,000)

(15,000) (15,000) (77,982) (77,982) 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:	-	-

F	Y 23-24 PRO	POSED BUDGET	BY PROJECT		
DIE	URE AB923 ELIGIBLE SEL EQUIP INT AWARD	PREVIOUSLY AWARDED AB923 SCHOOL BUS GRANT AWARD	MOYER GRANT MATCH	FY 23-24 TOTAL PROPOSED BUDGET	BE
	-	-	-	-	
	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	L
	-	-	-	-	
	-	-	118,829	118,829	
	-	-	-	-	
	-	1,815,000	133,898	1,948,898	
	-	1,815,000	133,898	1,948,898	
	619,579	-	-	619,579	L
	619,579	-	-	619,579	
	619,579	1,815,000	252,727	2,687,306	
	-	-	-	-	

	DIFFERENCE
	BETWEEN FY
	23-24
	PROPOSED &
	FY 22-23
	BUDGETS
	-
	407,000
	15,000
	(5,000)
	417,000
	(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 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 2	3-24 PROPOSED I	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 PROPOSED & FY 22-23 BUDGETS
4	
4	-
	(1,402)
	5,000
	73,685
	77,283
	(535,654)
	693,165
	81,000
	(100,000)
	138,511
	(964,964)
	781,067
	(183,897)
	122,669
	122,669
	77.283

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

CPI - 2/2022- 2/2023

Increase:

5.4%

		GPT - 2/2022	- 2/2023	IIICIEase	J.	+ 70	
			July 1 2022 -	June 30, 2023	Fees as of	July 1 20	123
Program			Current	Current Unit	Proposed	Propo	
Element	Description	Rule	Fixed Fee	Rate	Fixed Fee	Unit R	
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,432	\$ -	2,563	\$	ale
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 2,432	\$ -	\$ 4,667	\$ \$	_
0970	Boilers, Furnaces, Process Heaters, Ovens <5 MM BTU/hr	601.3.G.2.f***	\$ 570	\$ -	\$ 601	\$	_
0970	Boilers, Furnaces, Process Heaters, Ovens 5-24 MM BTU/hr	601.3.G.2.f***	\$ 725	\$ -	\$	\$	_
0971	Boilers, Furnaces, Process Heaters, Ovens =>25 MM BTU/hr (Per BTU)	601.3.G.2.f***	\$ 725	\$ 32.82	\$ 704		4.59
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,213	\$ 32.62	\$ 1,279	\$	4.59
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 1,213	\$ -	\$		-
0092	Gas Flares	601.3.G.2.m	\$ 1,992	\$ -	\$	\$	-
0957	Incinerators <40 square feet	601.3.G.2.h***		\$ -	 601	\$	_
0956		601.3.G.2.h***		l '	\$ 764		-
0959	Incinerators =>40 square feet Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 725 \$ 431	\$ - \$ -	\$	\$ \$	-
				*			-
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	\$ -	\$	\$	-
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	\$ -	\$	\$	-
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.I***	\$ 363	\$ -	\$		-
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.I***	\$ 1,213	\$ -	\$ 1,279	\$	-
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 13.09	\$ -		3.80
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 78.25	\$ -		2.48
0907	Hot Spots Emissions =>10 tons (per ton passed through to State)	601.3.A&B**	\$ -	\$ 12.91	\$ -		2.91
0907B	Hot Spots Emissions =>10 tons (per ton to AQMD)	601.3.A&B**	\$ -	\$ 17.39	\$ -		7.39
0906	Hot Spots Emissions <10 tons, flat rate	601.3.A&B**	\$ 100	\$ -	\$	\$	-
0951	Asbestos Dust Mitigation Plan (base fee plus per acre fee)	610.3.B.1.a*	\$ 488	\$ 32.82	\$ 514		4.59
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	\$ -	\$		-
0890	Duplicate Permits	601.3.I***	\$ 31.56	\$ -	\$	\$	-
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	\$ -	\$	\$	-
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
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Hearing Board Filing Fee Interim or Emergency Variance 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

606.3.C

606.3.C

606.3.C

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606.3.A

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263 \$

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277

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.

0911

0910

0908

Hearing Board Variance PM10 Emissions (per pound)

Hearing Board Variance SOx Emissions (per pound)

Hearing Board Variance VOC Emissions (per pound)

Hearing Board Filing Fee

^{*}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.