

**EASTERN KERN AIR POLLUTION  
CONTROL DISTRICT**

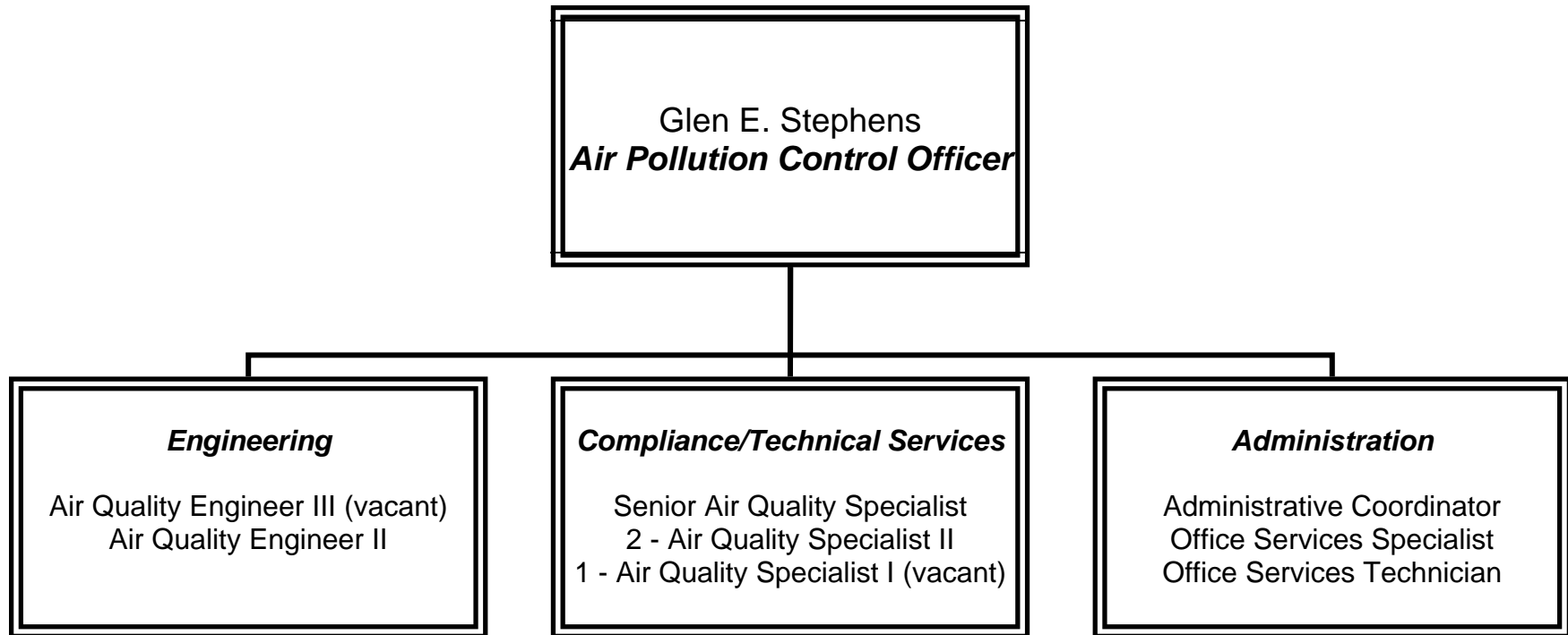
**PROPOSED OPERATING BUDGET  
9149  
(AIR POLLUTION CONTROL DISTRICT)**

**2013-2014**

**Preliminary Public Hearing:  
July 11, 2013 1:00 p.m.  
Golden Hills Community Services District  
21415 Reeves Street, Tehachapi CA**

**2700 "M" STREET, SUITE 302  
BAKERSFIELD, CA 93301-2370  
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# EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions 10 Current  
Part Time Positions 0

## EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

### Functional Statement Fiscal Year 2013-2014

Eastern Kern Air Pollution Control District (District) is a “special district” headquartered in the Kern County Public Services Building with a field office in Tehachapi. The District has jurisdiction over the eastern (high desert and mountain) portions of Kern County; the San Joaquin Valley Unified APCD has jurisdiction over the other (valley) portion of Kern County.

The District is currently authorized for ten staff positions, including, the Air Pollution Control Officer (APCO). The primary function of the District is to regulate air pollutant emissions from stationary sources to protect public health. The California Air Resources Board and the U.S. Environmental Protection Agency have jurisdiction over mobile sources. There are three interacting groups within the District: Engineering, Compliance/Technical Services, and Administration.

#### Engineering

Two engineers conduct Authority to Construct evaluations for new and modified sources of pollution; implement the District’s air toxics program (AB2588); maintain the District’s emissions inventory; conduct equipment startup inspections; monitor emissions testing; provide engineering expertise to staff; develop rules; assist in plan development; execute special projects; assist in grant programs; assist in plan development; and engage in public education.

#### Compliance/Technical Services

Four specialists inspect stationary sources of pollution for conformance with District Rules and Regulations; investigate public complaints; monitor air quality; conduct equipment startup inspections; oversee emissions testing; regulate open burning; develop rules; conduct special studies; assist grant program applicants; assist in plan development; and engage in public education.

#### Administration

The APCO leads, guides, and directs the department. The Administrative Coordinator has direct oversight of the two other administrative staff; in addition to providing personnel, payroll, purchasing, and budget support. The Office Services Specialist serves as receptionist, secretary and Clerk of the Board. The Office Services Technician provides permit processing support and serves as a file clerk.

Other professional services provided to the District at cost include the following: information systems services, legal counsel, garage services, other Kern County departments, and etc.

#### Boards and Committees

The Eastern Kern Air Pollution Control District has a Governing Board consisting of the two County Supervisors (Districts I and II) and representatives from the three cities (Ridgecrest, California City and Tehachapi). The three cities are located within and segments of Supervisory Districts I and II coincide with Eastern Kern Air Pollution Control District jurisdiction. Also, the District Board has appointed a Variance Hearing Board and a Motor Vehicle Emission Reduction Program Project Assessment Committee.

**EASTERN KERN  
AIR POLLUTION CONTROL DISTRICT**

**BUDGET UNIT 9149**

**FISCAL 2013-2014**

**PRELIMINARY HEARING BY EASTERN KERN  
APCD BOARD IN TEHACHAPI ON JULY 11, 2013**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN  
KERN APCD BOARD OF DIRECTORS IN  
CALIFORNIA CITY ON SEPTEMBER 12, 2013**

# EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2011-2012	FY 2012-2013		FY 2013-2014
	Actuals	Approved Budget	Estimated Actuals	Department Request
Appropriations for Contingencies		\$50,000		\$25,000
Salaries and Employee Benefits	\$1,161,452	\$1,263,300	\$1,121,800	\$1,263,100
Services & Supplies	\$884,480	\$1,394,900	\$612,500	\$1,497,500
Other Charges	\$47,863	\$35,700	\$35,700	\$42,200
Fixed Assets	\$0		\$0	\$0
		\$0		\$0
	<b>\$2,093,795</b>	<b>\$2,743,900</b>	<b>\$1,770,000</b>	<b>\$2,827,800</b>
Less Program Revenues	\$2,055,508	\$2,759,800	\$1,956,000	\$2,830,850
<b>Net Fund Balance Available</b>	<b>(\$38,287)</b>	<b>\$15,900</b>	<b>\$186,000</b>	<b>\$3,050</b>
NET REDUCTION TO RESERVES	\$38,287	(\$15,900)	(\$186,000)	(\$3,050)
<b>POSITION SUMMARY:</b>				
<b>Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Actual Positions</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

### CHANGES FROM FY 2012-2013 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2013-2014 Budget Request	\$2,827,800	
2012-2013 Adopted Budget	\$2,743,900	
	\$83,900	3.06%

Acct Key	Description	Prior Yr Actuals FY 2011-2012	Current Adopted FY 2012-2013	Estimated FY 2012-2013	Budget Request 2013-2014
<b>---Revenue---</b>					
3355	Authority to Construct Fees	\$40,618	\$45,000	\$36,100	\$36,000
3370	Variance Request Fees	\$800	\$2,000	\$1,000	\$2,000
3379	Banking Certificate Fees	\$2,875	\$2,000	\$2,000	\$1,900
3380	Permit to Operate Fees	\$910,657	\$908,000	\$931,100	\$913,500
3382	Excess Emission Fees	\$0	\$33,800	\$47,800	\$50,000
3550	Forfeitures & Penalties	\$27,224	\$180,000	\$137,400	\$160,000
3605	Interest on Bank Deposits	\$10,637	\$11,000	\$7,400	\$7,500
3973	DMV Funds	\$662,447	\$895,800	\$503,000	\$1,009,300
3974	State Aid-Subvention	\$48,632	\$48,600	\$48,800	\$48,600
3975	State Aid-EPA Pass Through	\$80,535	\$80,600	\$80,500	\$80,200
4223	Carl Moyer Program	\$131,232	\$377,000	\$0	\$378,200
4681	Application/Processing	\$43,617	\$50,000	\$36,000	\$36,000
4687	Overtime Processing Fees	\$7,321	\$10,000	\$6,100	\$10,000
5267	Asbestos Removal Fees	\$15,575	\$20,000	\$29,200	\$25,000
5269	Administrative Fees	\$69,488	\$60,000	\$53,100	\$59,200
5275	Photo Copy Charges	\$96	\$200	\$100	\$200
5282	Rules & Regulations Sales	\$350	\$500	\$500	\$250
5445	Miscellaneous Revenue	\$3,405	\$1,500	\$2,200	\$1,500
5976	Other Funding Source-Depreciation	\$0	\$33,800	\$33,700	\$11,500
<b>---TOTAL REVENUE---</b>		<b>\$2,055,508</b>	<b>\$2,759,800</b>	<b>\$1,956,000</b>	<b>\$2,830,850</b>
6040	Appropriation for Contingencies		<b>50,000</b>	\$0	<b>25,000</b>
<b>-Salaries and Benefits-</b>					
6110	Salaries - Regular	\$679,319	\$724,300	\$638,300	\$725,300
6120	Salaries & Wages Overtime	\$9,328	\$10,000	\$5,100	\$10,000
6410	Fica Contribution	\$51,239	\$53,600	\$47,800	\$56,900
6420	County Retirement	\$303,094	\$341,100	\$309,600	\$332,900
6425	Deferred Comp Match	\$7,185	\$11,500	\$7,500	\$16,300
6510	Employee Health Benefits	\$91,295	\$99,200	\$90,900	\$102,900
6550	Retired Emp Med Insurance	\$6,259	\$6,200	\$5,700	\$5,800
6580	Qualified Flexible Benefits	\$11,671	\$15,500	\$14,700	\$11,400
6600	Workers Compensation Ins-ISF	\$2,062	\$1,900	\$2,200	\$1,600
<b>---TOTAL SALARIES---</b>		<b>\$1,161,452</b>	<b>\$1,263,300</b>	<b>\$1,121,800</b>	<b>\$1,263,100</b>
<b>---Services &amp; Supplies---</b>					
6841	Communications - Telephone	\$7,081	\$8,500	\$5,800	\$8,600
6900	Insurance	\$14,670	\$16,800	\$15,400	\$19,000
7001	Maint Structure, Imp. & Grounds	\$5,749	\$7,300	\$4,700	\$6,500
7400	Membership	\$1,895	\$2,000	\$1,900	\$2,000
7446	Office Expense - Purchasing Card	\$9,035	\$17,000	\$9,100	\$17,000
7450	Office Expense	\$13,868	\$12,500	\$8,700	\$14,000
7452	Office Expense - Postage	\$3,015	\$4,000	\$3,700	\$4,000
7455	Books/Subscriptions	\$353	\$500	\$400	\$500
7500	Professional & Special Services	\$54,737	\$102,500	\$74,000	\$85,100

Acct Key	Description	Actuals FY 2011-2012	Budget Request 2012-2013	Estimated FY 2012-2013	Budget Request 2013-2014
7525	PSS/Data Processing	\$8,113	\$6,300	\$3,800	\$11,300
7545	PSS/Contracts	\$688,656	\$1,140,900	\$414,800	\$1,249,100
7600	Publications & Legal Notices	\$1,354	\$2,500	\$2,700	\$2,500
7630	Rent & Lease Equipment	\$3,781	\$4,000	\$3,700	\$4,000
7650	Rent & Lease - Structure	\$11,219	\$11,000	\$10,500	\$11,000
7740	Transportation & Travel	\$7,188	\$9,600	\$9,400	\$7,200
7745	TT/County Garage	\$34,941	\$27,000	\$25,900	\$33,300
7750	TT/Personal Vehicle Mileage	\$1,489	\$2,000	\$1,900	\$2,000
7755	TT/Out of County Travel	\$8,719	\$9,500	\$6,500	\$9,500
7780	Utilities	\$8,615	\$11,000	\$9,600	\$10,900
	<b>---TOTAL SERVICES &amp; SUPPLIES---</b>	<b>\$884,480</b>	<b>\$1,394,900</b>	<b>\$612,500</b>	<b>\$1,497,500</b>
	<b>---Other Charges---</b>				
7971	County Cost Allocation	\$47,863	\$1,900	\$1,900	\$30,700
7990	Misc. Depreciation	\$0	33,800	\$33,800	11,500
	<b>---TOTAL OTHER CHARGES---</b>	<b>\$47,863</b>	<b>\$35,700</b>	<b>\$35,700</b>	<b>\$42,200</b>
	<b>--- Fixed Assets ---</b>				
8000	Misc. Assets	\$0	\$0	\$0	\$0
	<b>---FIXED ASSETS---</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Expense</b>	<b>\$2,093,795</b>	<b>\$2,743,900</b>	<b>\$1,770,000</b>	<b>\$2,827,800</b>
	Cost to EKAPCD Reserve	<b>(\$38,286)</b>	<b>\$15,900</b>	<b>\$186,000</b>	<b>\$3,050</b>

DEFINITION OF BUDGET UNIT 9149 ASERVICES AND SUPPLIES@ TERMS

6841 - Communications - Telephone

Cost of telephone services, including office and field office (Tehachapi), cellular phones, phone lines to monitors located in Tehachapi & Mojave

6900 - Insurance

Cost of liability and property insurance policy for monitoring station located in Mojave and Tehachapi, county general liability, crime & honesty, Special liability insurance for office and misc. required insurances.

7001 - Maintenance Structure, Improvement and Grounds

EKAPCD's prorated expense for maintaining office building & field office (Tehachapi).

7400 - Memberships

Fees for District memberships in associations, and other organizations pertinent to the conduct and advancement of District affairs, including costs of publications issued by such organizations. For example, membership in the California Air Pollution Control Officers Association, Waste Management Association and the Local Chapter AWMA.

7446 Office Expense - County Purchasing Card

Expenses for office and field supplies and miscellaneous items needed to conduct business.

7450 - Office Expense

Expenses for office supplies, computers, software, and miscellaneous items needed for operation of office.

7452 - Office Expense - Postage

Expenses for Interoffice, Federal Express & United Parcel.

7455 - Books/Subscriptions

Expenses for newspaper subscriptions, reference manuals, and technical books used by staff.

7500 - Professional & Specialized Services

Expenses for professional, and skilled services, for example, services from County Counsel and outside consultants.

7525 - PSS/Data Processing

Expenses for internet services, WAN, software maintenance fees and other misc. items.



7545 - Professional & Specialized Services Contracts

Expenses for Motor Vehicle Emissions Program, Carl Moyer Program, and School Bus Retrofit. These are pass-through funds to other entities, and not part of the District's operational costs.

7600 - Publications & Legal Notices

Expenses for publication of legal notices.

7630 - Rents & Leases – Equipment

Expense for rental cost of Panasonic Digital Copier

7650 – Rents & Leases – Structure

Lease cost for Tehachapi Office

7740 Transportation & Travel

Expense for Director=s monthly auto allowance.

7745 - TT/County Garage

Expenses for purchase of vehicles, fuel and maintenance of EKAPCD's four vehicles.

7750 - TT/Personal Vehicle Mileage

Fund for reimbursement of private car expenses when used for business.

7755 - TT/Out of County

Fund for reimbursement of meals, lodging, conference fees, rental car, and air fare for out of county trips.

7780 - Utilities

Utility expense for office, field office (Tehachapi) and monitoring stations in Mojave & Tehachapi.

7971 - County Cost Allocation

Indirect costs for other County support Departments, for example, Kern County Personnel, Auditor/Controller, Treasurer, and Administrative Office.

7990 - Misc. Depreciation

Identifying depreciation of fixed assets

8000 – Fixed assets

Fixed assets, for example, PM 2.5 monitoring instruments and monitoring building.



**SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST**

Budget Unit  
9149

Budget Unit Title: **AIR POLLUTION CONTROL DISTRICT**

Fiscal Year  
2013-2014

<b>Expenditure Acct. No.</b>	<b>Account Title</b>	<b>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</b>
7545	PSS/Contracts	<p align="center"><b>MVERP/AB-2766 Program - \$325,000 &amp; 100,000</b></p> <p>\$25,786 - American Lung Asso. -Air Pollution Awareness Curriculum                      \$14,576 - City of California City - 2013 Kia Sportage                      \$7,863 - County of Kern Aging &amp; Adults Services - 2013 Ford Focus SE                      \$47,658 - Dave Prince - Road Paving 1650' by 24' of Fly Catcher Dr. Weldon Area                      \$34,650 - Evan Gardner -Road Paving - 1000' by 20' of Backes Ln., Tehachapi Area                      \$50,000 - Inter-Disciplinary Arts Exchange - Air Pollution through the arts.                      \$45,000 - Karen Johnson - Road Paving - 1500' by 20' of Descanso St., Tehachapi Area                      \$12,198 - Mojave Air &amp; Space Port - 2013 Chevrolet Equinox                      \$44,969 - Mountain Meadows CSD - Road Paving 11580' by 24' of Dennison Rd., Tehachapi Area                      \$42,300 - South Fork Union School District - Pave school bus trun around and parking lot 680' by 30' Weldon Area</p> <p align="center"><b>Prior Year AB-2766 Project</b></p> <p>\$50,000 - Mountain Valley Asso. - 2112' X 17' paving of Morgan Lane from Sand Canyon to Sunview Tehachapi Area                      \$50,000 - Tehachapi Unified School District - Expand CNG Station</p> <p align="center"><b>Carl Moyer Program - \$378,174</b></p> <p>\$15,224 - Interest - Fire Dept Agreement #07-016-2012                      \$114,996 - Carl Moyer Yr 13 - Fire Dept Agreement #07-016-2012                      \$1,780 - Carl Moyer Yr 12 - Fire Dept Agreement #07-016-2012                      \$33,290 - Carl Moyer Yr 13 - City of Tehachapi Agreement #03-004-2013                      \$31,714 Carl Moyer Yr 13 - City of Tehachapi Agreement #03-005-2012                      \$8,226 - Carl Moyer Yr 14 - City of Tehachapi Agreement #03-005-2013                      \$171,774 - Carl Moyer Yr 14                      \$1,170 - Carl Moyer Interest</p> <p align="center"><b>AB-923 - \$445,862</b></p> <p>\$110,000 - Tehachapi Unified School District - Agreement #01-002-2013                      \$73,000 - Southern Kern Unified School District Agreement #01-001-2013                      \$42,862 - Sierra Sands Unified School District Agreement #-09-020-2012                      \$220,000 School Bus Program</p> <p align="right"><b>\$1,249,100</b></p>