



**EASTERN KERN AIR POLLUTION
CONTROL DISTRICT
PROPOSED OPERATING BUDGET 2024-2025**

FOR PUBLIC INSPECTION

**PLEASE HAVE THESE MATERIALS AVAILABLE
FOR PUBLIC INSPECTION UNTIL SEPTEMBER 5, 2024**

THANK YOU!

QUESTIONS?

**PLEASE CALL GARY RAY, Jr. OF EASTERN KERN
AIR POLLUTION CONTROL DISTRICT
AT (661) 862-5250**



EASTERN KERN AIR POLLUTION CONTROL DISTRICT

PROPOSED OPERATING BUDGET 9149 (AIR POLLUTION CONTROL DISTRICT)

FISCAL YEAR 2024–2025

Preliminary Public Hearing:

July 25, 2024 2:00 p.m.

District's Board Room

414 W Tehachapi Blvd., Suite D, Tehachapi CA

or

Zoom Meeting

Meeting ID: 826 861 7254

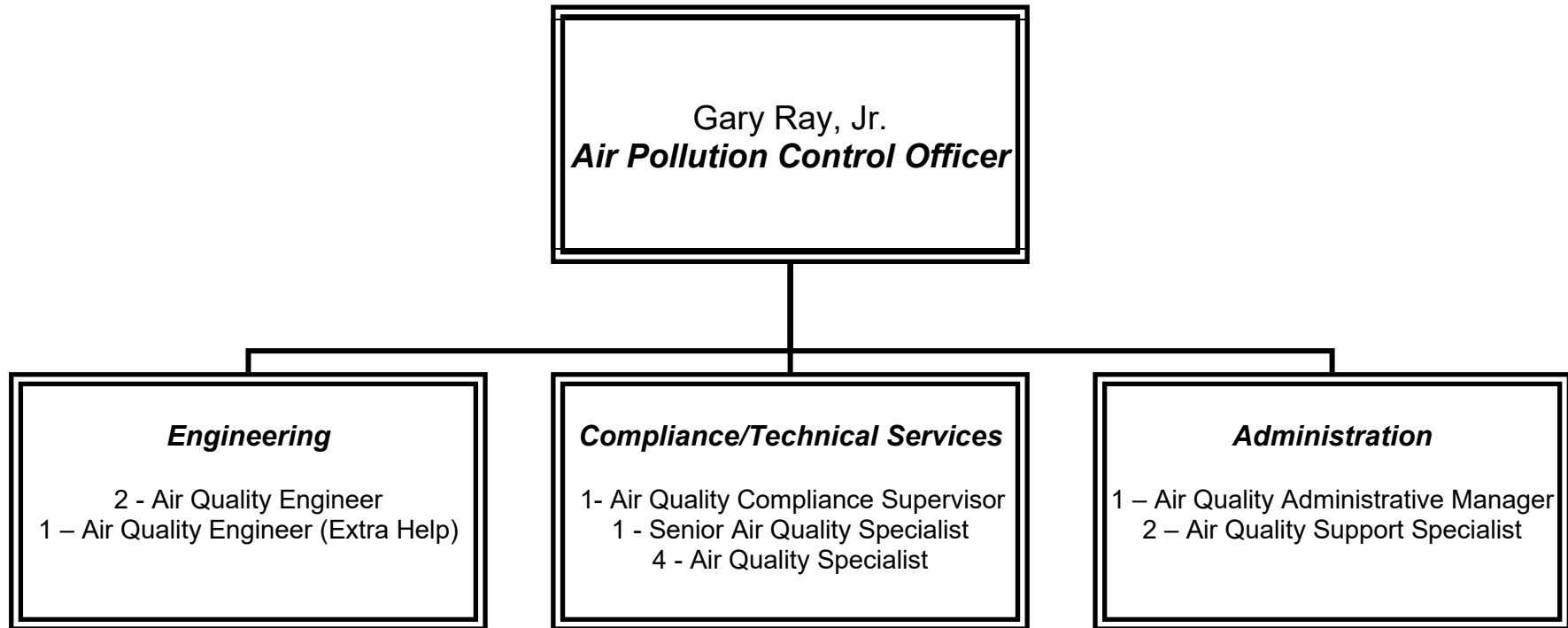
**2700 "M" STREET, SUITE 302
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EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions **12** Current
Part Time Positions **1** (Extra Help)

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2024-2025

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

The District is currently authorized for twelve 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. The District has three interacting groups: Engineering, Compliance/Technical Services, and Administration.

Engineering

Air Quality 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; 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

Air Quality 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 Air Quality Administrative Manager provides personnel, payroll, purchasing, and budget support. Air Quality Office Support Specialists serve as receptionists, secretaries to staff, file clerks, Governing Board Secretary, in addition to providing billing and permit processing support.

Other professional services provided to the District at cost include the following: Information Technology 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 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. In addition, the District Board has appointed a Variance Hearing Board.

**EASTERN KERN
AIR POLLUTION CONTROL DISTRICT**

BUDGET UNIT 9149

FISCAL YEAR 2024 - 2025

**PRELIMINARY HEARING BY EASTERN KERN
APCD BOARD OF DIRECTORS IN TEHACHAPI ON
JULY 25, 2024**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN
KERN APCD BOARD OF DIRECTORS IN
TEHACHAPI, CA ON SEPTEMBER 5, 2024**

EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Gary Ray, Jr.

Budget Unit 9149

	FY 2022-2023	FY 2023 - 2024		FY 2024-2025
	Actuals	Approved Budget	Actuals 4/30/24 YTD	Department Request
Appropriations for Contingencies	\$0	\$20,000	\$0	\$20,000
Salaries and Employee Benefits	\$1,722,199	\$2,212,700	\$1,724,711	\$1,831,200
Services & Supplies	\$2,359,366	\$4,259,700	\$793,562	\$3,220,300
Other Charges	\$30,972	\$65,000	\$23,684	\$65,900
Fixed Assets	\$0	\$50,000	\$0	\$50,000
Total Expenditures	\$4,112,537	\$6,607,400	\$2,541,957	\$5,187,400
Less Program Revenues	\$4,116,368	\$6,292,950	\$2,604,823	\$5,181,500
Net Fund Balance Available	\$3,831	(\$314,450)	\$62,866	(\$5,900)
NET REDUCTION TO RESERVES	(\$3,831)	\$314,450	(\$62,866)	\$5,900
POSITION SUMMARY:				
Authorized Positions	12	12	12	12
Actual Positions	11	12	11	12

CHANGES FROM FY 2023-2024 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2024-2025 Budget Request	\$5,187,400	
2023-2024 Adopted Budget	\$6,607,400	
Change in Fiscal Year Budgets	(\$1,420,000)	-21.49%

ANALYSIS BY ACCT KEYS
2024-2025 BUDGET REQUEST
FUND 40490

Acct Key	Description	Prior Yr Actuals FY 2022-2023	Current Adopted FY 2023-2024	Actuals April 30th YTD FY 2023-2024	Budget Request FY 2024-2025
---Revenue---					
3355	Authority to Construct	\$86,623	\$100,000	\$211,587	\$178,000
3370	Variance Request	\$1,425	\$1,200	\$450	\$1,200
3378	Dust Plan	\$7,220	\$5,850	\$9,750	\$6,500
3379	Banking Certificate Fees	\$2,285	\$2,500	\$1,930	\$2,700
3380	Permits to Operate	\$1,565,236	\$1,500,000	\$1,448,877	\$1,500,000
3382	Excess Emission Fees	\$331	\$0	\$150	\$0
3550	Forfeitures & Penalties	\$25,175	\$20,000	\$8,425	\$20,000
3605	Interest on Bank Dep. & Invest.	\$51,729	\$25,000	\$50,480	\$44,000
3955	State-Aid for Other State Aid	\$0	\$0	\$13,725	\$18,700
3973	State-Aid DMV APCD	\$608,134	\$1,665,000	\$142,114	\$1,235,500
3974	State-Aid Subventions	\$38,700	\$35,000	\$47,200	\$35,000
3975	State/EPA Aid Passthru Funds	\$425,307	\$255,000	\$73,941	\$250,000
4223	Other aid - Carl Moyer Program	\$967,142	\$2,202,000	\$454,149	\$1,572,500
4681	Copy & Process Fees	\$47,883	\$40,000	\$54,402	\$46,300
4687	Overtime Processing Fee	\$7,359	\$10,000	\$7,294	\$10,800
5267	Asbestos Fees	\$29,852	\$25,000	\$18,900	\$25,000
5269	Administrative Fees	\$251,216	\$373,000	\$61,449	\$207,600
5275	Photo Copies	\$15	\$0	\$0	\$0
5440	Cancelled Outlawed Warrants	\$0	\$0	\$0	\$0
5445	Miscellaneous Other Revenue	\$737	\$0	\$0	\$0
5497	OFS/Operating Transfer in	\$0	\$0	\$0	\$0
5976	Other Funding Source-Deprec.	\$38,045	\$33,400	\$0	\$27,700
---TOTAL REVENUE---		\$4,154,414	\$6,292,950	\$2,604,823	\$5,181,500
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$1,000,031	\$1,267,000	\$1,072,800	\$987,700
6120	Salaries & Wages Overtime	\$2,877	\$11,000	\$3,144	\$10,800
6200	Salaries & Wages Extra Help	\$0	\$81,600	\$0	\$97,300
6410	Fica Contribution	\$76,814	\$93,000	\$80,358	\$82,400
6420	County Retirement	\$440,391	\$495,000	\$388,714	\$429,800
6425	Deferred Comp Match	\$29,085	\$48,700	\$21,217	\$38,700
6510	Employee Health Benefits	\$139,091	\$153,400	\$117,530	\$140,600
6550	Retired Emp Med Insurance	\$4,978	\$22,000	\$5,280	\$4,300
6570	Unemployment Insurance	\$0	\$1,000	\$0	\$1,000
6580	Qualified Flexible Benefits	\$26,315	\$28,000	\$23,938	\$24,300
6600	Workers Compensation Ins-ISF	\$2,617	\$12,000	\$11,730	\$14,300
---TOTAL SALARIES---		\$1,722,199	\$2,212,700	\$1,724,711	\$1,831,200

Acct Key	Description	Prior Yr Actuals FY 2022-2023	Current Adopted FY 2023-2024	Actuals April 30th YTD FY 2023-2024	Budget Request FY 2024-2025
---Services & Supplies---					
6841	Communications - Telephone	\$9,673	\$14,000	\$8,239	\$13,000
6900	Insurance	\$33,322	\$37,000	\$30,905	\$37,600
7001	Maint Structure, Imp. & Grounds	\$105,673	\$5,100	\$3,811	\$7,500
7400	Membership	\$3,526	\$3,500	\$2,538	\$5,400
7446	Office Expense - Purchasing Card	\$51,783	\$50,000	\$43,142	\$47,000
7450	Office Expense	\$9,818	\$15,000	\$3,826	\$15,000
7452	Office Expense - Postage	\$7,233	\$10,000	\$6,080	\$10,000
7455	Books/Subscriptions	\$336	\$500	\$336	\$500
7456	Office Expense - Equipment	\$4,591	\$10,000	\$0	\$5,000
7500	Professional & Special Services	\$144,710	\$221,500	\$122,101	\$216,800
7525	PSS/Data Processing	\$20,152	\$21,100	\$20,845	\$23,300
7545	PSS/Contracts	\$1,837,411	\$3,718,500	\$456,643	\$2,687,000
7600	Publications & Legal Notices	\$5,216	\$4,000	\$856	\$5,500
7630	Rent & Lease Equipment	\$3,941	\$5,000	\$3,265	\$10,000
7650	Rent & Lease - Structure	\$37,330	\$37,800	\$28,337	\$38,000
7740	Transportation & Travel	\$7,164	\$7,200	\$7,233	\$7,200
7745	TT/County Garage	\$47,853	\$58,000	\$36,922	\$56,700
7750	TT/Personal Vehicle Mileage	\$969	\$1,000	\$330	\$1,000
7755	TT/Out of County Travel	\$10,901	\$20,000	\$5,899	\$13,800
7780	Utilities	\$17,764	\$20,500	\$12,256	\$20,000
---TOTAL SERVICES & SUPPLIES---		\$2,359,366	\$4,259,700	\$793,564	\$3,220,300
---Other Charges---					
7971	County Cost Allocation	\$30,972	\$31,600	\$23,684	\$38,200
7990	Misc. Depreciation	\$38,045	\$33,400	\$0	\$27,700
---TOTAL OTHER CHARGES---		\$69,017	\$65,000	\$23,684	\$65,900
--- Fixed Assets ---					
8600	Equipment New	\$0	\$25,000	\$0	\$25,000
8700	Equipment Replacement	\$0	\$25,000	\$0	\$25,000
---FIXED ASSETS---		\$0	\$50,000	\$0	\$50,000
Total Expense		\$4,150,582	\$6,607,400	\$2,541,959	\$5,187,400
Net Impact to EKAPCD Reserve		\$3,832	(\$314,450)	\$62,864	(\$5,900)

DEFINITION OF BUDGET UNIT 9149 “SERVICES 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 the office building and 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.

- 7456 - Office Expense – Equipment
Expenses for office furniture.

- 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 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
2024-2025

<i>Expenditure Acct. No.</i>	<i>Account Title</i>	<i>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</i>	
7500	Professional & Specialized Services	\$20,000 \$5,000 \$500 \$17,300 \$1,000 \$500 \$30,000 \$30,000 \$100,000 \$7,500 \$5,000	Computer Servcies (ITS \$12,000 & \$8,000 Programming) County Counsel Variance Hearings EKAPCD annual fiscal audit & State Controller Report Alarm System Tehachapi Field Office (DMV AB-2766) Key Card Access System Web Access Portal for Solor Facilities (Ecotech) Joel Craig - Training Ridgecrest Monitor (DMV AB-2766) Misc. Dust Projects (DMV AB-2766) Web Access Portal for Canebrake & Ridgecrest (Agilaire) (DMV-2766) CARB (Air Toxics)
		\$216,800	

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

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

Fiscal Year
2024-2025

<i>Expenditure Acct. No.</i>	<i>Account Title</i>	<i>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</i>	
7545	PSS/Contracts		<p align="center">DMV GRANT/AB-2766 PROGRAM</p> <p>\$50,000 Project Clean Air (07-002-2022)</p> <p>\$50,000 Yoo Family Trust - EV Charge Station (07-001-2023)</p> <p>\$45,500 S Nichols Road Paving (07-007-2023)</p> <p>\$22,000 Whispering Pine - EV Charging Station (07-004-2023)</p> <p>\$11,000 Piazza's Pine Lone - EV Charging Station (07-003-2023)</p> <p>\$11,000 Kern Inn - EV Charging Station (07-002-2023)</p> <p>\$55,000 Burn Permit Automation & Management Platform</p> <p>\$50,000 L Green Road Paving (07-TBD-2024)</p> <p>\$50,000 K Ornelas Road Paving (07-TBD-2024)</p> <p>\$50,000 A Rush Road Paving (07-TBD-2024)</p> <p>\$150,000 Vehicle Vouchers</p> <p align="center">CARL MOYER PROGRAM</p> <p>\$572,500 Carl Moyer Funded Projects</p> <p align="center">AB-134 SUPPORT OF AB617</p> <p>\$1,000,000 MCAP Funded Projects</p> <p align="center">AB-617 COMMUNITY AIR PROTECTION PROGRAMS</p> <p>\$15,000 CAPP Funded Projects</p> <p align="center">WOOD SMOKE REDUTION PROGRAM</p> <p>\$165,000 Wood Smoke Projects</p> <p align="center">AB-923</p> <p>\$300,000 School Bus Projects</p> <p>\$90,000 Muroc Joint USD (01-006-2024)</p> <p align="right">\$2,687,000</p>