



EASTERN KERN AIR POLLUTION CONTROL DISTRICT

FINAL BUDGET

FISCAL YEAR 2022 – 2023

**BUDGET UNIT 9149
AIR POLLUTION CONTROL DISTRICT**

SEPTEMBER 1, 2022

**2700 "M" STREET, SUITE 302
BAKERSFIELD, CALIFORNIA 93301-2370**

PHONE: (661) 862-5250

FAX: (661) 862-5251

E-MAIL: ekapcd@kerncounty.com

EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Full Time Positions **11** Current
Part Time Positions **1** (Extra Help)

EASTERN KERN AIR POLLUTION CONTROL DISTRICT (9149)

Functional Statement Fiscal Year 2022-2023

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 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. There are three interacting groups within the District: 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 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.

EASTERN KERN AIR POLLUTION CONTROL DISTRICT



Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2020-2021	FY 2021 - 2022		FY 2022-2023
	Actuals	Approved Budget	Actuals	Department Request
Appropriations for Contingencies	\$0	\$20,000	\$0	\$20,000
Salaries and Employee Benefits	\$1,555,846	\$1,804,888	\$1,665,619	\$1,842,800
Services & Supplies	\$1,902,043	\$3,923,293	\$2,199,736	\$3,629,700
Other Charges	\$49,764	\$86,094	\$49,134	\$70,000
Fixed Assets	\$0	\$70,000	\$35,127	\$50,000
	\$3,507,653	\$5,904,275	\$3,949,616	\$5,612,500
Less Program Revenues	\$4,049,385	\$5,508,884	\$3,920,842	\$5,290,950
Net Fund Balance Available	\$541,732	(\$395,391)	(\$28,774)	(\$321,550)
NET REDUCTION TO RESERVES	(\$541,732)	\$395,391	\$28,774	\$321,550
POSITION SUMMARY:				
Authorized Positions	11	11	11	12
Actual Positions	11	11	11	12

CHANGES FROM FY 2021-2022 ADOPTED BUDGET
(Amounts in parentheses indicate decreases)

	2022-2023 Budget Request	\$5,612,500
	2021-2022 Adopted Budget	\$5,904,275
	(\$291,775)	-4.94%

Acct Key	Description	Prior Yr Actuals FY 2020-2021	Current Adopted FY 2021-2022	Actuals FY 2021-2022	Budget Request FY 2022-2023
---Revenue---					
3355	Authority to Construct Fees	\$229,018	\$71,000	\$220,429	\$100,000
3370	Variance Request Fees	\$350	\$500	\$0	\$250
3378	Dust Plan Fees	\$8,880	\$5,400	\$8,230	\$5,000
3379	Banking Certificate Fees	\$2,625	\$2,500	\$2,745	\$2,500
3380	Permit to Operate Fees	\$1,565,852	\$1,450,000	\$1,584,536	\$1,500,000
3382	Excess Emission Fees	\$990	\$0	\$0	\$0
3550	Forfeitures & Penalties	\$20,000	\$10,000	\$29,050	\$20,000
3605	Interest on Bank Deposits	\$27,019	\$30,000	\$24,808	\$20,000
3955	State Aid -- Other	\$14,604	\$0	\$19,166	\$0
3973	DMV Funds	\$735,531	\$1,615,900	\$938,931	\$1,603,050
3974	State Aid-Subvention	\$38,800	\$35,000	\$38,663	\$35,000
3975	State Aid-EPA Pass Through	\$387,645	\$877,710	\$832,722	\$698,700
4223	Carl Moyer Program	\$825,000	\$1,035,750	\$56,928	\$1,098,700
4681	Application/Processing	\$59,786	\$40,000	\$57,579	\$40,000
4687	Overtime Processing Fees	\$17,262	\$10,000	\$15,404	\$10,000
5267	Asbestos Removal Fees	\$29,050	\$25,000	\$17,850	\$25,000
5269	Administrative Fees	\$88,199	\$263,530	\$73,547	\$93,750
5275	Photo Copy Charges	\$32	\$0	\$0	\$0
5445	Miscellaneous Revenue	\$870	\$0	\$255	\$0
5497	Operating Transfer In	\$1,366	\$0	\$0	\$0
5976	Other Funding Source-Depreciation	\$0	\$36,594	\$0	\$39,000
---TOTAL REVENUE---		\$4,052,879	\$5,508,884	\$3,920,842	\$5,290,950
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$855,471	\$936,245	\$906,276	\$1,002,000
6120	Salaries & Wages Overtime	\$7,255	\$10,000	\$4,416	\$11,000
6200	Salaries & Wages Extra Help	\$12,628	\$54,448	\$22,413	\$75,000
6410	Fica Contribution	\$66,278	\$76,334	\$69,708	\$80,100
6420	County Retirement	\$457,670	\$478,732	\$449,700	\$439,000
6425	Deferred Comp Match	\$27,223	\$40,192	\$26,398	\$42,500
6510	Employee Health Benefits	\$130,599	\$139,185	\$127,808	\$139,200
6550	Retired Emp Med Insurance	\$5,990	\$14,923	\$4,567	\$15,000
6570	Unemployment Insurance	\$0	\$600	\$0	\$1,000
6580	Qualified Flexible Benefits	\$24,170	\$24,171	\$24,276	\$35,000
6600	Workers Compensation Ins-ISF	\$16,516	\$30,058	\$30,058	\$3,000
---TOTAL SALARIES---		\$1,603,800	\$1,804,888	\$1,665,619	\$1,842,800

Acct Key	Description	Prior Yr Actuals FY 2020-2021	Current Adopted FY 2021-2022	Actuals FY 2021-2022	Budget Request FY 2022-2023
---Services & Supplies---					
6841	Communications - Telephone	\$8,979	\$10,000	\$10,788	\$10,000
6900	Insurance	\$29,458	\$30,000	\$30,952	\$35,000
7001	Maint Structure, Imp. & Grounds	\$17,820	\$294,000	\$283,056	\$100,000
7400	Membership	\$1,700	\$3,500	\$2,426	\$3,500
7446	Office Expense - Purchasing Card	\$36,203	\$50,000	\$85,893	\$50,000
7450	Office Expense	\$7,666	\$15,000	\$13,951	\$15,000
7452	Office Expense - Postage	\$5,388	\$5,000	\$6,660	\$7,000
7455	Books/Subscriptions	\$503	\$550	\$365	\$550
7456	Office Expense - Equipment	\$0	\$20,000	\$15,865	\$10,000
7500	Professional & Special Services	\$134,060	\$222,100	\$99,054	\$222,400
7525	PSS/Data Processing	\$14,997	\$16,000	\$15,961	\$20,000
7545	PSS/Contracts	\$1,576,755	\$3,125,460	\$1,526,667	\$3,004,550
7600	Publications & Legal Notices	\$1,831	\$2,500	\$4,156	\$4,000
7630	Rent & Lease Equipment	\$4,043	\$5,000	\$4,014	\$5,000
7650	Rent & Lease - Structure	\$11,765	\$43,500	\$35,996	\$37,500
7740	Transportation & Travel	\$7,164	\$7,183	\$7,214	\$7,200
7745	TT/County Garage	\$32,002	\$40,000	\$36,657	\$55,000
7750	TT/Personal Vehicle Mileage	\$65	\$2,500	\$726	\$3,000
7755	TT/Out of County Travel	\$0	\$15,000	\$6,521	\$20,000
7780	Utilities	\$11,921	\$16,000	\$12,813	\$20,000
---TOTAL SERVICES & SUPPLIES---		\$1,902,320	\$3,923,293	\$2,199,736	\$3,629,700
---Other Charges---					
7971	County Cost Allocation	\$49,764	\$49,500	\$49,134	\$31,000
7990	Misc. Depreciation	\$0	\$36,594	\$0	\$39,000
---TOTAL OTHER CHARGES---		\$49,764	\$86,094	\$49,134	\$70,000
--- Fixed Assets ---					
8600	Equipment New	\$0	\$50,000	\$21,757	\$25,000
8700	Equipment Replacement	\$0	\$20,000	\$13,369	\$25,000
---FIXED ASSETS---		\$0	\$70,000	\$35,127	\$50,000
Total Expense		\$3,555,884	\$5,904,275	\$3,949,616	\$5,612,500
Cost to EKAPCD Reserve		\$496,995	(\$395,391)	(\$28,774)	(\$321,550)

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
District'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.
- 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 airfare 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
2022-2023

<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	Computer Servcies (ITS \$12,000 & \$8,000 Programming)
		\$10,000	County Counsel
		\$500	Variance Hearings
		\$16,300	EKAPCD annual fiscal audit & State Controller Report
		\$1,000	Alarm System Tehachapi Field Office (DMV AB-2766)
		\$500	Key Card Access System
		\$2,400	Web Access Portal Regional Air Monitoring (Ecotech)
		\$30,000	Web Access Portal for Solor Facilities (Ecotech)
		\$35,000	Joel Craig - Training Ridgecrest Monitor (DMV AB-2766)
		\$100,000	Misc. Dust Projects (DMV AB-2766)
		\$6,700	Web Access Portal for Canebrake & Ridgecrest (Agilaire) (DMV-2766)
			\$222,400

7545	PSS/Contracts	DMV GRANT/AB-2766 PROGRAM	
		\$11,500	Project Clean Air
		\$50,000	Project Clean Air
		\$50,000	Trillium USA - Public EV Charge Station at Loves Travel Stop in Boron
		\$50,000	Ridgecrest Police Department
		\$280,000	AB 2766 Projects (Grants)
		\$150,000	Vehicle Voucher Program
		\$55,000	Burn Permit Automation & Management Platform
		\$34,100	City of Tehachapi
		\$50,000	Yoo Family Trust (EV Charge Station)
			CARL MOYER PROGRAM
		\$64,000	Kern County Fire
		\$64,000	Kern County Fire
		\$64,000	Kern County Fire
		\$200,000	Sierra Sands USD (CAP/Moyer)
		\$50,000	Infrastructure Projects (Grants)
		\$28,350	Muroc USD
		\$28,350	Muroc USD
			AB-134 SUPPORT OF AB617
		\$400,000	Sierra Sands USD
		\$200,000	Sierra Sands USD (CAP/Moyer)
			AB-617 COMMUNITY AIR PROTECTION PROGRAMS
		\$150,000	Wood Smoke Reduction Program
		\$150,000	WOOD SMOKE REDUTION PROGRAM
			AB-923
		\$440,000	School Bus Projects
		\$104,550	Carl Moyer Match
			FARMER PROGRAM
		\$150,900	Agriculture Equipment Projects
		\$82,000	KC Probation 09-005-2021
		\$32,000	Renee Joughin 05-001-2022
		\$36,000	Dominic Patino (ICON Ag Inc) 05-007-2022
		\$29,800	Dalmas Bun (Lower Loop Canyon Ranch) 05-008-2022
			\$3,004,550