



**EASTERN KERN AIR POLLUTION
CONTROL DISTRICT**

FINAL BUDGET

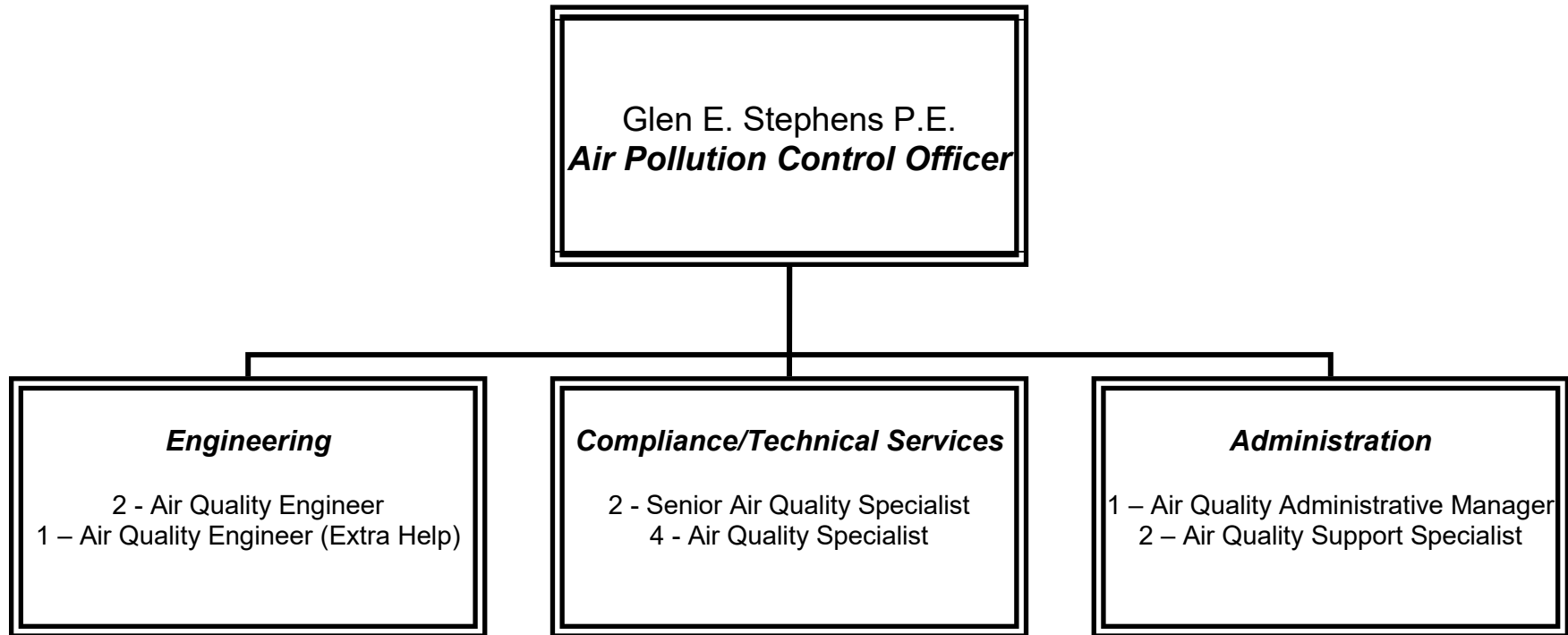
FISCAL YEAR 2023-2024

**BUDGET UNIT 9149
AIR POLLUTION CONTROL DISTRICT**

SEPTEMBER 7, 2023

**2700 "M" STREET, SUITE 302
BAKERSFIELD, CA 93301-2370
PHONE: (661)862-5250
FAX: (661)862-5251
E-MAIL: ekapcd@kerncounty.com**

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 2023-2024

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. 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 2021-2022	FY 2022 - 2023		FY 2023-2024
	Actuals	Approved Budget	Actuals	Department Request
Appropriations for Contingencies	\$0	\$20,000	\$0	\$20,000
Salaries and Employee Benefits	\$1,665,620	\$1,842,800	\$1,722,199	\$2,212,700
Services & Supplies	\$2,199,735	\$3,629,700	\$2,359,366	\$4,259,700
Other Charges	\$49,134	\$70,000	\$30,972	\$65,000
Fixed Assets	\$35,126	\$25,000	\$0	\$50,000
	\$3,949,615	\$5,587,500	\$4,112,537	\$6,607,400
Less Program Revenues	\$3,920,845	\$5,290,950	\$4,116,368	\$6,292,950
Net Fund Balance Available	(\$28,770)	(\$296,550)	\$3,830	(\$314,450)
NET REDUCTION TO RESERVES	\$28,770	\$296,550	(\$3,830)	\$314,450
POSITION SUMMARY:				
Authorized Positions	11	12	12	12
Actual Positions	11	11	11	12

CHANGES FROM FY 2022-2023 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2023-2024 Budget Request	\$6,607,400	
2022-2023 Adopted Budget	\$5,587,500	
	\$1,019,900	18.25%

Acct Key	Description	Prior Yr Actuals FY 2021-2022	Current Adopted FY 2022-2023	Actuals FY 2022-2023	Budget Request FY 2023-2024
---Revenue---					
3355	Authority to construct	\$220,429	\$100,000	\$86,623	\$100,000
3370	Variance request	\$0	\$250	\$1,425	\$1,200
3378	Dust plan	\$8,230	\$5,000	\$7,220	\$5,850
3379	Banking certificate fees	\$2,745	\$2,500	\$2,285	\$2,500
3380	Permits to operate	\$1,584,536	\$1,500,000	\$1,565,236	\$1,500,000
3382	Excess emission fees	\$0	\$0	\$331	\$0
3550	Forfeitures & penalties	\$29,050	\$20,000	\$25,175	\$20,000
3605	Interest on bank dep & invest	\$24,808	\$20,000	\$51,729	\$25,000
3955	State-aid for other state aid	\$19,166	\$0	\$0	\$0
3973	State-aid dmv apcd	\$938,932	\$1,603,050	\$608,134	\$1,665,000
3974	State-aid subventions	\$38,663	\$35,000	\$38,700	\$35,000
3975	State/epa aid passthru funds	\$832,722	\$698,700	\$425,307	\$255,000
4223	Other aid - carl moyer program	\$56,928	\$1,098,700	\$967,142	\$2,202,000
4681	Copy & process fees	\$57,579	\$40,000	\$47,883	\$40,000
4687	Overtime processing fee	\$15,404	\$10,000	\$7,359	\$10,000
5267	Asbestos fees	\$17,850	\$25,000	\$29,852	\$25,000
5269	Administrative fees	\$73,548	\$93,750	\$251,216	\$373,000
5275	Photo copies	\$0	\$0	\$15	\$0
5440	Cancelled outlawed warrants	\$0	\$0	\$0	\$0
5445	Miscellaneous other revenue	\$255	\$0	\$737	\$0
5497	Ofs/operating transfer in	\$0	\$0	\$0	\$0
5976	Other funding source-dep	\$0	\$39,000	\$0	\$33,400
---TOTAL REVENUE---		\$3,920,845	\$5,290,950	\$4,116,368	\$6,292,950
6040	Appropriation for Contingencies	\$0	\$20,000	\$0	\$20,000
-Salaries and Benefits-					
6110	Salaries - Regular	\$906,276	\$1,002,000	\$1,000,030	\$1,267,000
6120	Salaries & Wages Overtime	\$4,416	\$11,000	\$2,877	\$11,000
6200	Salaries & Wages Extra Help	\$22,413	\$75,000	\$0	\$81,600
6410	Fica Contribution	\$69,708	\$80,100	\$76,814	\$93,000
6420	County Retirement	\$449,700	\$439,000	\$440,391	\$495,000
6425	Deferred Comp Match	\$26,398	\$42,500	\$29,085	\$48,700
6510	Employee Health Benefits	\$127,808	\$139,200	\$139,091	\$153,400
6550	Retired Emp Med Insurance	\$4,567	\$15,000	\$4,978	\$22,000
6570	Unemployment Insurance	\$0	\$1,000	\$0	\$1,000
6580	Qualified Flexible Benefits	\$24,276	\$35,000	\$26,315	\$28,000
6600	Workers Compensation Ins-ISF	\$30,058	\$3,000	\$2,617	\$12,000
---TOTAL SALARIES---		\$1,665,620	\$1,842,800	\$1,722,199	\$2,212,700

Acct Key	Description	Prior Yr Actuals FY 2021-2022	Current Adopted FY 2022-2023	Actuals FY 2022-2023	Budget Request FY 2023-2024
---Services & Supplies---					
6841	Communications - Telephone	\$10,788	\$10,000	\$9,673	\$14,000
6900	Insurance	\$30,952	\$35,000	\$33,322	\$37,000
7001	Maint Structure, Imp. & Grounds	\$283,056	\$100,000	\$105,673	\$5,100
7400	Membership	\$2,426	\$3,500	\$3,526	\$3,500
7446	Office Expense - Purchasing Card	\$85,893	\$50,000	\$51,783	\$50,000
7450	Office Expense	\$13,951	\$15,000	\$9,818	\$15,000
7452	Office Expense - Postage	\$6,660	\$7,000	\$7,233	\$10,000
7455	Books/Subscriptions	\$365	\$550	\$336	\$500
7456	Office Expense - Equipment	\$15,865	\$10,000	\$4,591	\$10,000
7500	Professional & Special Services	\$99,054	\$222,400	\$144,710	\$221,500
7525	PSS/Data Processing	\$15,961	\$20,000	\$20,152	\$21,100
7545	PSS/Contracts	\$1,526,667	\$3,004,550	\$1,837,411	\$3,718,500
7600	Publications & Legal Notices	\$4,156	\$4,000	\$5,216	\$4,000
7630	Rent & Lease Equipment	\$4,014	\$5,000	\$3,941	\$5,000
7650	Rent & Lease - Structure	\$35,996	\$37,500	\$37,330	\$37,800
7740	Transportation & Travel	\$7,214	\$7,200	\$7,164	\$7,200
7745	TT/County Garage	\$36,657	\$55,000	\$47,853	\$58,000
7750	TT/Personal Vehicle Mileage	\$726	\$3,000	\$969	\$1,000
7755	TT/Out of County Travel	\$6,521	\$20,000	\$10,901	\$20,000
7780	Utilities	\$12,813	\$20,000	\$17,764	\$20,500
---TOTAL SERVICES & SUPPLIES---		\$2,199,735	\$3,629,700	\$2,359,366	\$4,259,700
---Other Charges---					
7971	County Cost Allocation	\$49,134	\$31,000	\$30,972	\$31,600
7990	Misc. Depreciation	\$0	\$39,000	\$0	\$33,400
---TOTAL OTHER CHARGES---		\$49,134	\$70,000	\$30,972	\$65,000
--- Fixed Assets ---					
8600	Equipment New	\$21,757	\$0	\$0	\$25,000
8700	Equipment Replacement	\$13,369	\$25,000	\$0	\$25,000
---FIXED ASSETS---		\$35,126	\$25,000	\$0	\$50,000
Total Expense		\$3,949,615	\$5,587,500	\$4,112,537	\$6,607,400
Cost to EKAPCD Reserve		(\$28,770)	(\$296,550)	\$3,830	(\$314,450)

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 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 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
2023-2024

<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
		\$17,000	EKAPCD annual fiscal audit & State Controller Report
		\$1,000	Alarm System Tehachapi Field Office (DMV AB-2766)
		\$500	Key Card Access System
		\$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)
		\$7,500	Web Access Portal for Canebrake & Ridgecrest (Agilaire) (DMV-2766)
			\$221,500

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUEST

Budget Unit
9149

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

Fiscal Year
2023-2024

<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>\$11,500 Project Clean Air (07-011-2021)</p> <p>\$50,000 Project Clean Air (07-002-2022)</p> <p>\$50,000 Project Clean Air (07-003-2021), Cal City EV Charge Station</p> <p>\$50,000 Trillium USA - Public EV Charge Station at Loves Travel Stop in Boron</p> <p>\$50,000 Ridgecrest Police Department (07-002-2020)</p> <p>\$250,000 AB 2766 Projects (Grants)</p> <p>\$150,000 Vehicle Voucher Program</p> <p>\$55,000 Burn Permit Automation & Management Platform</p> <p>\$50,000 Yoo Family Trust (EV Charge Station)</p> <p align="center">CARL MOYER PROGRAM</p> <p>\$64,000 Kern County Fire</p> <p>\$64,000 Kern County Fire</p> <p>\$64,000 Kern County Fire</p> <p>\$630,000 Carl Moyer Funded Projects</p> <p align="center">AB-134 SUPPORT OF AB617</p> <p>\$150,000 Southern Kern USD (03-002-2023)</p> <p>\$110,000 Tehachapi USD (01-002-2023)</p> <p>\$110,000 Tehachapi USD (01-003-2023)</p> <p>\$110,000 Tehachapi USD (01-004-2023)</p> <p>\$900,000 MCAP Funded Projects</p> <p align="center">AB-617 COMMUNITY AIR PROTECTION PROGRAMS</p> <p>\$60,000 CAPP Funded Projects</p> <p>\$125,000</p> <p align="center">WOOD SMOKE REDUTION PROGRAM</p> <p align="center">AB-923</p> <p>\$330,000 School Bus Projects</p> <p>\$110,000 Tehachapi USD</p> <p>\$110,000 Tehachapi USD</p> <p>\$65,000 Carl Moyer Match</p> <p align="right">\$3,718,500</p>
		9	