



EASTERN KERN AIR POLLUTION CONTROL DISTRICT

FINAL BUDGET

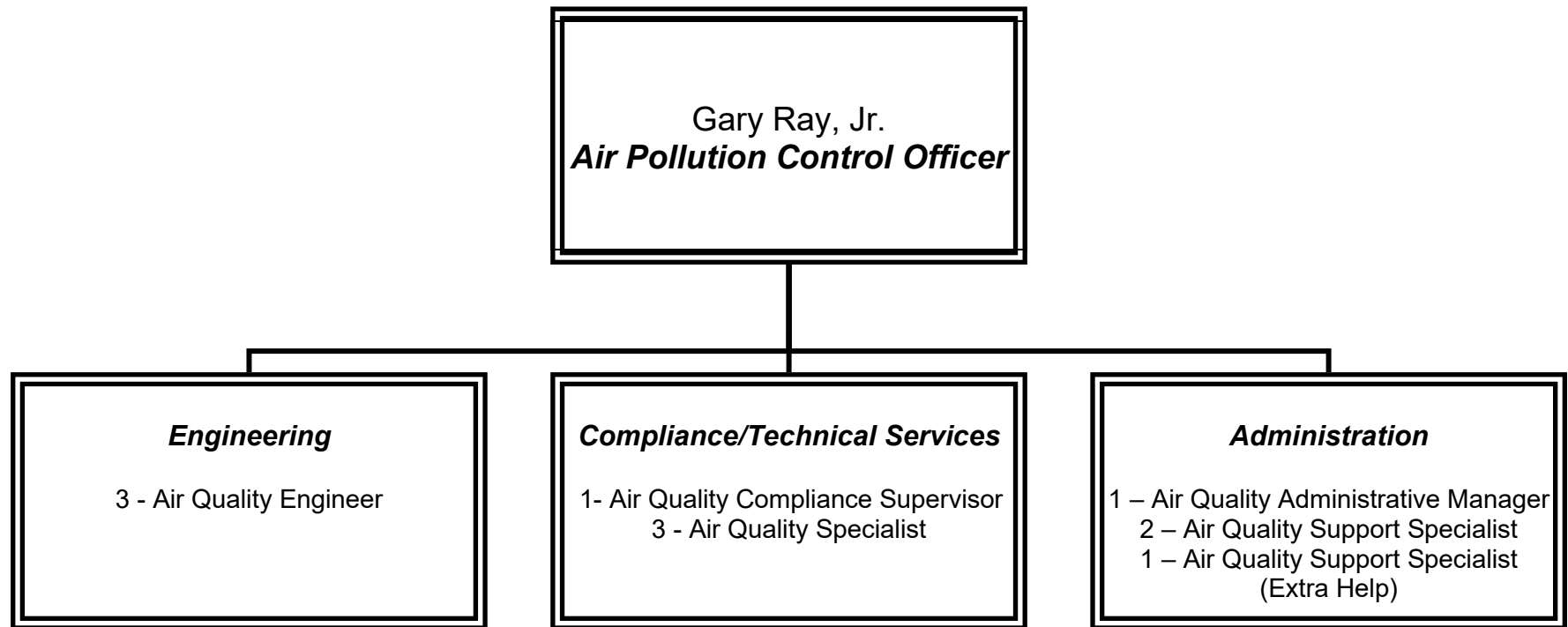
FISCAL YEAR 2025-2026

**BUDGET UNIT 9149
AIR POLLUTION CONTROL DISTRICT**

SEPTEMBER 4, 2025

**2700 "M" STREET, SUITE 302
BAKERSFIELD, CA 93301-2370
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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 2025-2026

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 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. In addition to providing billing and permit processing support, Air Quality Office Support Specialists serve as receptionists, secretaries to staff, file clerks, and Governing Board Secretaries.

Other professional services provided to the District at cost include Information Technology Services, Legal Counsel, Garage Services, and other Kern County departments.

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 Supervisory Districts I and II segments 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

Department Head: Gary Ray, Jr.

Budget Unit 9149

	FY 2023-2024	FY 2024 - 2025		FY 2025-2026
	Actuals	Approved Budget	Actuals 06/30/25 YTD	Department Request
Appropriations for Contingencies	\$0	\$0	\$0	\$0
Salaries and Employee Benefits	\$1,956,804	\$1,841,200	\$1,631,282	\$2,210,000
Services & Supplies	\$2,088,044	\$3,230,300	\$1,136,182	\$3,358,100
Other Charges	\$31,579	\$65,900	\$38,194	\$95,400
Fixed Assets	\$0	\$50,000	\$34,410	\$50,000
Total Expenditures	\$4,076,427	\$5,187,400	\$2,840,068	\$5,713,500
Less Program Revenues	\$4,532,317	\$5,187,400	\$3,533,405	\$5,713,500
Net Fund Balance Available	\$455,890	\$0	\$693,337	\$0
NET INCREASE/(DECREASE) TO RESERVES	\$455,890	\$0	\$693,337	\$0
POSITION SUMMARY:				
Authorized Positions	12	12	12	12
Actual Positions	11	11	11	11

CHANGES FROM FY 2024-2025 ADOPTED BUDGET

(Amounts in parentheses indicate decreases)

2025-2026 Budget Request	\$5,713,500	
2024-2025 Adopted Budget	\$5,187,400	
Change in Fiscal Year Budgets	<u>\$526,100</u>	<u>10.14%</u>

ANALYSIS BY ACCT KEYS
2025-2026 BUDGET REQUEST
FUND 40490

Acct Key	Description	Prior Yr Actuals FY 2023-2024	Current Adopted FY 2024-2025	Actuals June 30th YTD FY 2024-2025	Budget Request FY 2025-2026
---Revenue---					
3355	Authority to Construct	\$294,663	\$182,700	\$248,917	\$250,000
3370	Variance Request	\$670	\$1,200	\$225	\$1,200
3378	Dust Plan	\$12,350	\$6,500	\$10,920	\$11,700
3379	Banking Certificate Fees	\$3,755	\$2,700	\$3,730	\$2,700
3380	Permits to Operate	\$1,863,213	\$1,500,000	\$2,005,489	\$1,800,000
3382	Excess Emission Fees	\$150	\$0	\$0	\$0
3550	Forfeitures & Penalties	\$10,300	\$20,000	\$4,375	\$5,000
3605	Interest on Bank Dep. & Invest.	\$88,905	\$44,000	\$76,726	\$40,000
3955	State-Aid for Other State Aid	\$39,583	\$18,700	\$7,678	\$20,000
3973	State-Aid DMV APCD	\$491,468	\$1,235,500	\$348,140	\$1,709,700
3974	State-Aid Subventions	\$47,200	\$35,000	\$48,603	\$35,000
3975	State/EPA Aid Passthru Funds	\$251,938	\$250,000	\$409,543	\$363,500
4223	Other Aid - Carl Moyer Program	\$1,172,564	\$1,572,500	\$195,262	\$1,146,100
4681	Copy & Process Fees	\$66,867	\$47,500	\$72,089	\$57,000
4687	Overtime Processing Fee	\$10,401	\$10,800	\$10,705	\$10,000
5267	Asbestos Fees	\$23,975	\$25,000	\$26,600	\$25,000
5269	Administrative Fees	\$154,316	\$207,600	\$62,085	\$159,400
5275	Photo Copies	\$0	\$0	\$0	\$0
5440	Cancelled Outlawed Warrants	\$0	\$0	\$1,896	\$0
5445	Miscellaneous Other Revenue	\$0	\$0	\$422	\$0
5497	OFS/Operating Transfer in	\$0	\$0	\$0	\$0
5976	Other Funding Source-Deprec.	\$89,026	\$27,700	\$0	\$77,200
---TOTAL REVENUE---		\$4,621,344	\$5,187,400	\$3,533,405	\$5,713,500
6040	Appropriation for Contingencies	\$0	\$0	\$0	\$0
-Salaries and Benefits-					
6110	Salaries - Regular	\$1,194,529	\$987,700	\$943,679	\$1,262,000
6120	Salaries & Wages Overtime	\$4,194	\$20,800	\$2,716	\$10,000
6200	Salaries & Wages Extra Help	\$0	\$97,300	\$0	\$100,000
6410	Fica Contribution	\$89,898	\$82,400	\$73,482	\$100,000
6420	County Retirement	\$456,041	\$429,800	\$411,618	\$500,000
6425	Deferred Comp Match	\$26,556	\$38,700	\$20,842	\$45,000
6510	Employee Health Benefits	\$139,440	\$140,600	\$132,090	\$150,000
6550	Retired Emp Med Insurance	\$6,500	\$4,300	\$7,300	\$10,000
6570	Unemployment Insurance	\$0	\$1,000	\$0	\$1,000
6580	Qualified Flexible Benefits	\$27,916	\$24,300	\$25,291	\$28,000
6600	Workers Compensation Ins-ISF	\$11,730	\$14,300	\$14,264	\$4,000
---TOTAL SALARIES---		\$1,956,804	\$1,841,200	\$1,631,282	\$2,210,000

Acct Key	Description	Prior Yr Actuals FY 2023-2024	Current Adopted FY 2024-2025	Actuals June 30th YTD FY 2024-2025	Budget Request FY 2025-2026
---Services & Supplies---					
6841	Communications - Telephone	\$12,337	\$13,000	\$10,151	\$12,000
6900	Insurance	\$30,905	\$37,600	\$34,361	\$37,000
7001	Maint Structure, Imp. & Grounds	\$5,623	\$7,500	\$5,154	\$8,500
7400	Membership	\$5,189	\$5,400	\$3,462	\$8,000
7446	Office Expense - Purchasing Card	\$56,688	\$47,000	\$35,717	\$48,500
7450	Office Expense	\$5,211	\$15,000	\$4,129	\$15,000
7452	Office Expense - Postage	\$6,947	\$10,000	\$3,632	\$5,000
7455	Books/Subscriptions	\$336	\$500	\$336	\$500
7456	Office Expense - Equipment	\$0	\$5,000	\$0	\$2,500
7500	Professional & Special Services	\$143,474	\$216,800	\$112,760	\$227,000
7525	PSS/Data Processing	\$22,131	\$33,300	\$20,516	\$27,800
7545	PSS/Contracts	\$1,672,058	\$2,687,000	\$781,569	\$2,814,100
7600	Publications & Legal Notices	\$1,285	\$5,500	\$3,937	\$5,000
7630	Rent & Lease Equipment	\$4,262	\$10,000	\$6,431	\$10,000
7650	Rent & Lease - Structure	\$37,839	\$38,000	\$38,008	\$38,500
7740	Transportation & Travel	\$8,610	\$7,200	\$7,223	\$7,200
7745	TT/County Garage	\$51,822	\$56,700	\$43,797	\$56,000
7750	TT/Personal Vehicle Mileage	\$632	\$1,000	\$514	\$1,500
7755	TT/Out of County Travel	\$7,396	\$13,800	\$8,006	\$14,000
7780	Utilities	\$15,300	\$20,000	\$16,479	\$20,000
---TOTAL SERVICES & SUPPLIES---		\$2,088,045	\$3,230,300	\$1,136,182	\$3,358,100
---Other Charges---					
7971	County Cost Allocation	\$31,579	\$38,200	\$38,194	\$18,200
7990	Misc. Depreciation	\$89,026	\$27,700	\$0	\$77,200
---TOTAL OTHER CHARGES---		\$120,605	\$65,900	\$38,194	\$95,400
--- Fixed Assets ---					
8600	Equipment New	\$0	\$25,000	\$14,202	\$25,000
8700	Equipment Replacement	\$0	\$25,000	\$20,208	\$25,000
---FIXED ASSETS---		\$0	\$50,000	\$34,410	\$50,000
Total Expense		\$4,165,454	\$5,187,400	\$2,840,068	\$5,713,500
Net Impact to EKAPCD Reserve		\$455,890	\$0	\$693,337	\$0

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
2025-2026

<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	\$500 Variance Hearings \$500 Key Card Access System \$100,000 Misc. Dust Projects (DMV AB-2766) \$7,500 Web Access Portal for Canebrake & Ridgecrest (Agilaire) (DMV-2766) \$30,000 Web Access Portal for Solor Facilities (Ecotech) \$4,500 CARB (Air Toxics) \$15,000 County Counsel \$30,000 Joel Craig - Training Ridgecrest Monitor (IRA) \$18,000 EKAPCD annual fiscal audit & State Controller Report \$20,000 Computer Servcies (ITS \$12,000 & \$8,000 Programming) \$500 Alarm System Tehachapi Field Office (DMV AB-2766) \$500 Kern Management Council	\$227,000

SERVICES AND SUPPLIES OTHER CHANGES, INTRAFUND TRANSFERS REQUESTED

Budget Unit 9149 Budget Unit Title: AIR POLLUTION CONTROL DISTRICT

Fiscal Year
2025-2026

<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		DMV GRANT/AB-2766 PROGRAM
		\$50,000	Yoo Family Trust - EV Charge Station (07-001-2023)
		\$50,000	A. Rush - Road Paving (07-002-2024)
		\$50,000	L. Greene - Road Paving (03-005-2025)
		\$300,000	AB 2766 Projects (Grants) Kernville Cowork (07-001-2025) Steven James (07-002-2025) John Magill (07-003-2025) Mountain Meadows Community Services Dist (07-004-2025) Kylie Ornellas (07-005-2025) Miscellaneous AB 2766 Projects
		\$200,000	Vehicle Vouchers
			CARL MOYER PROGRAM
		\$31,300	Tracy Cartwright (11-003-2024)
		\$98,200	Jason Griffin (05-001-2025)
		\$83,600	Charles Griffin (05-002-2025)
		\$166,700	Rancho De Nada - Swather (05-003-2025)
		\$216,300	Rancho De Nada - Bale Wagon (05-004-2025)
			AB-134 SUPPORT OF AB617
		\$75,000	SKUSD Bus 30 (03-001-2025)
		\$75,000	SKUSD Bus 38 (03-002-2025)
		\$400,000	MCAP Projects
			WOOD SMOKE REDUTION PROGRAM
		\$250,000	Wood Smoke Projects
			AB-923
		\$90,000	Muroc Joint USD (01-006-2024)
		\$139,000	SKUSD Bus 30 (03-003-2025)
		\$139,000	SKUSD Bus 30 (03-004-2025)
		\$400,000	School Bus Projects
			\$2,814,100