

**EASTERN KERN AIR POLLUTION  
CONTROL DISTRICT**

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

**2015-2016**

**Preliminary Public Hearing:  
July 30, 2015 2:00 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 2015-2016

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 Business Manager 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 2015 - 2016**

**PRELIMINARY HEARING BY EASTERN KERN  
APCD BOARD IN TEHACHAPI ON JULY 30, 2015**

**TO BE CONSIDERED FOR ADOPTION BY EASTERN  
KERN APCD BOARD OF DIRECTORS IN  
CALIFORNIA CITY ON SEPTEMBER 10, 2015**

# EASTERN KERN AIR POLLUTION CONTROL DISTRICT

Department Head: Glen E. Stephens

Budget Unit 9149

	FY 2013-2014	FY 2014-2015		FY 2015-2016
	Actuals	Approved Budget	Estimated Actuals	Department Request
Appropriations for Contingencies		\$100,000		\$30,000
Salaries and Employee Benefits	\$1,143,395	\$1,139,400	\$1,064,671	\$1,278,500
Services & Supplies	\$875,578	\$1,517,600	\$1,003,778	\$1,215,500
Other Charges	\$42,161	\$43,600	\$46,209	\$62,400
Fixed Assets	\$0		\$22,449	\$180,000
	<b>\$2,061,134</b>	<b>\$2,800,600</b>	<b>\$2,137,107</b>	<b>\$2,766,400</b>
Less Program Revenues	\$1,988,273	\$2,801,750	\$2,291,125	\$2,775,400
<b>Net Fund Balance Available</b>	<b>(\$72,861)</b>	<b>\$1,150</b>	<b>\$154,018</b>	<b>\$9,000</b>
NET REDUCTION TO RESERVES	\$72,861	(\$1,150)	(\$154,018)	(\$9,000)
<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 2014-2015 ADOPTED BUDGET (Amounts in parentheses indicate decreases)

2015-2016 Budget Request	\$2,766,400	
2014-2015 Adopted Budget	\$2,800,600	
	<u>(\$34,200)</u>	<u>-1.22%</u>

Acct Key	Description	Prior Yr Actuals FY 2013-2014	Current Adopted FY 2014-2015	Estimated FY 2014-2015	Budget Request 2015-2016
<b>---Revenue---</b>					
3355	Authority to Construct Fees	\$28,736	\$129,000	\$26,952	\$299,000
3370	Variance Request Fees	\$3,025	\$2,500	\$2,721	\$2,500
3379	Banking Certificate Fees	\$4,325	\$2,000	\$2,645	\$2,200
3380	Permit to Operate Fees	\$862,482	\$861,400	\$930,203	\$913,000
3382	Excess Emission Fees	\$5,781	\$6,000	\$12,900	\$6,000
3550	Forfeitures & Penalties	\$38,474	\$141,000	\$111,287	\$75,000
3605	Interest on Bank Deposits	\$5,918	\$6,000	\$5,910	\$6,000
3973	DMV Funds	\$572,167	\$1,040,400	\$742,217	\$1,020,200
3974	State Aid-Subvention	\$48,464	\$48,500	\$48,406	\$48,500
3975	State Aid-EPA Pass Through	\$83,274	\$73,100	\$74,253	\$73,100
4223	Carl Moyer Program	\$197,720	\$362,400	\$192,650	\$181,100
4681	Application/Processing	\$53,914	\$45,000	\$46,651	\$45,000
4687	Overtime Processing Fees	\$1,556	\$10,000	-\$424	\$5,000
5267	Asbestos Removal Fees	\$16,100	\$15,000	\$38,500	\$15,000
5269	Administrative Fees	\$53,145	\$45,800	\$39,236	\$58,900
5275	Photo Copy Charges	\$42	\$200	\$0	\$200
5282	Rules & Regulations Sales	\$150	\$450	\$500	\$200
5445	Miscellaneous Revenue	\$1,522	\$1,500	\$2,423	\$1,500
5976	Other Funding Source-Depreciation	\$11,477	\$11,500	\$14,096	\$23,000
<b>---TOTAL REVENUE---</b>		<b>\$1,988,273</b>	<b>\$2,801,750</b>	<b>\$2,291,125</b>	<b>\$2,775,400</b>
6040	Appropriation for Contingencies		<b>\$100,000</b>	<b>\$0</b>	<b>30,000</b>
<b>-Salaries and Benefits-</b>					
6110	Salaries - Regular	\$661,955	\$624,000	\$596,890	\$682,800
6120	Salaries & Wages Overtime	\$1,595	\$10,000	\$370	\$5,000
6410	Fica Contribution	\$50,209	\$49,800	\$45,631	\$54,400
6420	County Retirement	\$303,836	\$295,500	\$283,427	\$355,600
6425	Deferred Comp Match	\$12,842	\$20,100	\$18,060	\$23,000
6510	Employee Health Benefits	\$93,921	\$113,400	\$94,909	\$129,200
6550	Retired Emp Med Insurance	\$6,070	\$6,500	\$6,103	\$7,600
6580	Qualified Flexible Benefits	\$11,430	\$18,500	\$17,696	\$19,100
6600	Workers Compensation Ins-ISF	\$1,536	\$1,600	\$1,586	\$1,800
<b>---TOTAL SALARIES---</b>		<b>\$1,143,395</b>	<b>\$1,139,400</b>	<b>\$1,064,671</b>	<b>\$1,278,500</b>
<b>---Services &amp; Supplies---</b>					
6841	Communications - Telephone	\$6,817	\$8,600	\$7,291	\$8,600
6900	Insurance	\$19,677	\$19,500	\$19,215	\$24,800
7001	Maint Structure, Imp. & Grounds	\$5,568	\$6,500	\$5,133	\$21,800
7400	Membership	\$1,895	\$2,000	\$1,895	\$2,000
7446	Office Expense - Purchasing Card	\$17,908	\$26,500	\$17,722	\$26,500
7450	Office Expense	\$8,348	\$17,700	\$8,572	\$23,300
7452	Office Expense - Postage	\$3,650	\$4,000	\$5,066	\$5,000
7455	Books/Subscriptions	\$401	\$500	\$469	\$500
7456	Office Expense - Equipment				\$40,000
7500	Professional & Special Services	\$58,984	\$145,800	\$46,796	\$101,500

Acct Key	Description	Actuals FY 2013-2014	Budget Request 2014-2015	Estimated FY 2014-2015	Budget Request 2015-2016
7525	PSS/Data Processing	\$9,707	\$8,400	\$5,264	\$8,100
7545	PSS/Contracts	\$668,599	\$1,199,500	\$814,877	\$858,200
7600	Publications & Legal Notices	\$1,317	\$2,500	\$2,424	\$2,500
7630	Rent & Lease Equipment	\$3,731	\$4,000	\$3,737	\$6,600
7650	Rent & Lease - Structure	\$10,772	\$11,000	\$10,980	\$11,300
7740	Transportation & Travel	\$7,439	\$7,200	\$6,959	\$7,200
7745	TT/County Garage	\$30,616	\$30,700	\$27,748	\$41,000
7750	TT/Personal Vehicle Mileage	\$2,410	\$2,500	\$2,064	\$2,500
7755	TT/Out of County Travel	\$9,305	\$10,500	\$9,012	\$10,500
7780	Utilities	\$8,434	\$10,200	\$8,553	\$13,600
<b>---TOTAL SERVICES &amp; SUPPLIES---</b>		<b>\$875,578</b>	<b>\$1,517,600</b>	<b>\$1,003,778</b>	<b>\$1,215,500</b>
<b>---Other Charges---</b>					
7971	County Cost Allocation	\$30,684	\$32,100	\$32,113	\$39,400
7990	Misc. Depreciation	\$11,477	\$11,500	\$14,096	\$23,000
<b>---TOTAL OTHER CHARGES---</b>		<b>\$42,161</b>	<b>\$43,600</b>	<b>\$46,209</b>	<b>\$62,400</b>
<b>--- Fixed Assets ---</b>					
8000	Ridgecrest Monitor Upgrade	\$0	\$0	\$22,449	\$180,000
<b>---FIXED ASSETS---</b>		<b>\$0</b>	<b>\$0</b>	<b>\$22,449</b>	<b>\$180,000</b>
<b>Total Expense</b>		<b>\$2,061,134</b>	<b>\$2,800,600</b>	<b>\$2,137,108</b>	<b>\$2,766,400</b>
Cost to EKAPCD Reserve		<b>(\$72,861)</b>	<b>\$1,150</b>	<b>\$154,018</b>	<b>\$9,000</b>

## 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, PM2.5 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  
2015-2016

<i><b>Expenditure Acct. No.</b></i>	<i><b>Account Title</b></i>	<i><b>Itemization of Requested Account Total and Explanation of Significant Changes from Current Year Amount</b></i>
7500	Professional & Specialized Services	<p>\$15,000 - Computer Servcies (DSA)</p> <p>\$25,431 County Counsel</p> <p>\$2,500 - Variance Hearings</p> <p>\$14,000 - EKAPCD annual fiscal audit &amp; State Controller Report</p> <p>\$10,350 - Contractor assistance for maintenance &amp; calibration of instruments (Echotech) <b>(DMV-2766)</b></p> <p>\$24,714.15 - Consultant for data base and billing software upgrade <b>(DMV-2766)</b>  (Please G \$8,336.25 &amp; 10% \$4,618.90, Addendum 3 \$1,531,  10% Addendum 2 &amp; 3 \$228, \$10,000 Amendment Agreement</p> <p>\$350 - Alarm System Tehachapi Field Office <b>(DMV-2766)</b></p> <p>\$4,600 - Quantum - Software Maintenance</p> <p>\$630 - Quantum Maintenance SBT System</p> <p>\$3,900 - Web Access Portal McGree Property (Echotech) <b>(DMV-2766)</b></p>
		<b>\$101,500</b>

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

Budget Unit  
9149

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

Fiscal Year  
2015-2016

<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><b>MVERP/AB-2766 Program - \$321,885 &amp; 25,266</b></p> <p>\$17,500 City of California City - 2015 Chevy Silverado  \$18,927 - City of Ridgecrest - 2015 Toyota Camry LE Hybrid  \$40,320 - Douglas Donckels -Pave 1725' by 15' of Oak Pass Ave, Tehachapi  \$45,500 - Gary Dunlap - Pave 2500' by 16' of Rim Road, Bodfish/LakeIsabella  \$49,995 - Justin Eldridge - Pave 900' by 18' of South Alpine Way, Bodfish  \$7,341 - Indian Wells Valley Water District #1 - 2015 Toyota Tacoma  \$28,875 - Karen Johnson - Pave 1100' by 18' of Descanso St. Tehachapi  \$8,250 - Mojave Air &amp; Space Port - 2015 Chevy Equinox AWD  \$45,000 - Mountain Meadows CSD - Pave 3600' by 24' of Wagner Rd and Grove Rd  \$49,500 - Dave Prince - Pave 1600' by 24' of Fly Catcher Dr. Weldon  \$10,677 - Tehachapi Valley Healthcare District - 2015 Nissan Frontier</p> <p><b>Prior Year AB-2766 Project</b>  \$25,266 - Dean Vivo Amore - Road paving Neely Ave, Tehachapi area</p> <p><b>Carl Moyer Program - \$181,004.90</b>  \$180,000 - Year 17  \$1,004.90 - Interest Yr 16 &amp; 17</p> <p><b>AB-923 - \$330,000</b>  \$110,000 - Tehachapi Unified School District Agreement #01-002-2015  \$220,000 - School Bus Program</p>
		<b>\$858,200</b>