



San Diego County Air Pollution Control District

FY 2025-26 Program's Recommended Budget

Administration Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	2,634,000	2,280,400	2,578,700	13.1%
Services & Supplies	658,900	456,400	407,300	(10.8)%
Expenditure Transfer & Reimbursements	-153,500	1,558,700	464,000	(70.2)%
Total	3,139,400	4,295,500	3,450,000	(19.7)%

Administration Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property	50,000	500,000	500,000	0.0%
Intergovernmental Revenues	2,349,200	3,290,500	2,550,000	(22.5)%
Other Financing Sources	740,200	505,000	400,000	(20.8)%
Total	3,139,400	4,295,500	3,450,000	(19.7)%

Compliance Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	6,598,300	6,816,900	7,517,400	10.3%
Services & Supplies	2,601,200	2,235,887	2,782,859	24.5%
Capital Assets Equipment	165,000	210,000	0	(100.0)%
Total	9,364,500	9,262,787	10,300,259	11.2%

Compliance Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Licenses Permits & Franchises	5,537,000	5,960,000	6,840,000	14.8%
Fines, Forfeitures & Penalties	120,300	120,300	120,000	(0.2)%
Charges For Current Services	1,310,000	1,660,000	1,500,000	(9.6)%
Other Financing Sources	2,397,200	1,522,487	1,522,487	(0.0)%
Use of Fund Balance			317,772	
Total	9,364,500	9,262,787	10,300,259	11.2%

Engineering Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	4,408,600	4,589,700	4,402,000	(4.1)%
Services & Supplies	1,887,100	1,673,179	2,050,000	22.5%
Total	6,295,700	6,262,879	6,452,000	3.0%

Engineering Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Licenses Permits & Franchises	3,375,600	3,730,000	4,350,000	16.6%
Intergovernmental Revenues	241,600		0	
Miscellaneous Revenues	4,600	4,600	4,600	0.0%
Other Financing Sources	40,400	2,528,279	2,528,279	0.0%
Use of Fund Balance	2,633,500		-430,879	
Total	6,295,700	6,262,879	6,452,000	3.0%

Governing Board Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	407,300	418,600	446,000	6.5%
Services & Supplies	88,100	86,900	85,100	(2.1)%
Expenditure Transfer & Reimbursements	-445,400	-505,500	-531,100	5.1%
Total	50,000	0	0	

Hearing Board Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	4,300	4,300	3,000	(30.2)%
Services & Supplies	33,600	6,400	900	(85.9)%
Expenditure Transfer & Reimbursements	-25,000		6,800	
Total	12,900	10,700	10,700	0.0%

Hearing Board Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▼				
Charges For Current Services	12,900	10,700	10,700	0.0%
Total	12,900	10,700	10,700	0.0%

Mobile Incentives Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	2,019,600	2,180,400	2,350,100	7.8%
Services & Supplies	2,713,500	3,402,724	978,489	(71.2)%
Other Charges			15,245,600	
Total	4,733,100	5,583,124	18,574,189	232.7%

Mobile Incentives Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Intergovernmental Revenues	1,800,000	2,600,000	15,422,400	493.2%
Other Financing Sources	2,793,100	2,983,124	3,600,124	20.7%
Use of Fund Balance	140,000		-448,335	
Total	4,733,100	5,583,124	18,574,189	232.7%

Monitoring Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	6,334,800	5,761,200	6,533,900	13.4%
Services & Supplies	3,361,200	2,295,848	2,958,941	28.9%
Capital Assets Equipment	1,143,000	680,000	1,155,000	69.9%
Total	10,839,000	8,737,048	10,647,841	21.9%

Monitoring Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Licenses Permits & Franchises	45,500	55,000	55,000	0.0%
Intergovernmental Revenues	1,139,100	1,373,000	2,295,000	67.2%
Other Financing Sources	9,654,400	7,309,048	7,979,048	9.2%
Use of Fund Balance			318,793	
Total	10,839,000	8,737,048	10,647,841	21.9%

Office of Environmental Justice Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits		1,479,300	1,691,800	14.4%
Services & Supplies		465,800	131,100	(71.9)%
Other Charges		430,500	45,000	(89.5)%
Expenditure Transfer & Reimbursements		1,024,400	478,567	(53.3)%
Total		3,400,000	2,346,467	(31.0)%

Office of Environmental Justice Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Intergovernmental Revenues		1,100,000	175,000	(84.1)%
Other Financing Sources		2,300,000	1,948,700	(15.3)%
Use of Fund Balance			222,767	
Total		3,400,000	2,346,467	(31.0)%

OEJ Expenditures include three staff dedicated to Environmental Justice outreach and engagement and six staff for Community Monitoring.

Rule Development Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	862,300	925,800	1,022,300	10.4%
Services & Supplies	98,000	142,800	50,900	(64.4)%
Expenditure Transfer & Reimbursements	-960,300	-1,068,600	-1,073,200	0.4%
Total	0	0	0	

Source Testing Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	1,062,600	1,185,700	1,298,900	9.5%
Services & Supplies	457,100	331,362	398,044	20.1%
Capital Assets Equipment	58,000	60,000	0	(100.0)%
Total	1,577,700	1,577,062	1,696,944	7.6%

Source Testing Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Licenses Permits & Franchises	947,800	1,055,000	1,155,000	9.5%
Fines, Forfeitures & Penalties		5,000	5,000	0.0%
Other Financing Sources	49,900	517,062	517,062	0.0%
Use of Fund Balance	580,000		19,882	
Total	1,577,700	1,577,062	1,696,944	7.6%

Support Services Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Salaries & Benefits	3,521,500	3,850,000	4,126,700	7.2%
Services & Supplies	3,135,500	3,304,500	3,966,400	20.0%
Other Charges	23,000	31,000	45,000	45.2%
Capital Assets Equipment	241,000	100,000	650,000	550.0%
Expenditure Transfer & Reimbursements	-4,882,200	-5,416,100	-6,045,000	11.6%
FUND BALANCE COMPONENT INCREASES	900,000	900,000	600,000	(33.3)%
Total	2,938,800	2,769,400	3,343,100	20.7%

Support Services Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Licenses Permits & Franchises	535,400	575,000	730,000	27.0%
Fines, Forfeitures & Penalties	1,194,300	1,194,300	1,000,000	(16.3)%
Intergovernmental Revenues			63,000	
Charges For Current Services	50,100	50,100	50,100	0.0%
Miscellaneous Revenues	42,000	50,000	50,000	0.0%
Other Financing Sources	867,000		0	
Use of Fund Balance	250,000	900,000	1,450,000	61.1%
Total	2,938,800	2,769,400	3,343,100	20.7%

Air Quality Improvement Trust (Vehicle Registration Fee) Fund Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Other Charges	200,000	70,000	0	(100.0)%
Operating Transfers Out	12,597,300	11,600,000	11,700,000	0.9%
Total	12,797,300	11,670,000	11,700,000	0.3%

Air Quality Improvement Trust (Vehicle Registration Fee) Fund Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property	35,100	70,000	100,000	42.9%
Intergovernmental Revenues	12,062,200	11,600,000	11,600,000	0.0%
Fund Balance Component Decreases			0	
Use of Fund Balance	700,000		0	
Total	12,797,300	11,670,000	11,700,000	0.3%

AB617 All (Implementation and Incentive) Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Services & Supplies	727,600	784,000	962,200	22.7%
Other Charges	24,800,000	34,000,000	41,315,000	21.5%
Capital Assets Equipment	410,000	350,000	290,000	(17.1)%
Operating Transfers Out	2,694,700	5,135,000	5,948,700	15.8%
Total	28,632,300	40,269,000	48,515,900	20.5%

AB617 All (Implementation and Incentive) Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property		800,000	1,800,000	125.0%
Intergovernmental Revenues	28,632,300	39,469,000	43,215,900	9.5%
Other Financing Sources			400,000	
Use of Fund Balance			3,100,000	
Total	28,632,300	40,269,000	48,515,900	20.5%

AB617 Implementation Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Services & Supplies		784,000	962,200	22.7%
Other Charges			15,000	
Capital Assets Equipment		350,000	290,000	(17.1)%
Operating Transfers Out		3,335,000	3,448,700	3.4%
Total		4,469,000	4,715,900	5.5%

AB617 Implementation Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property		100,000	100,000	0.0%
Intergovernmental Revenues		4,369,000	4,215,900	(3.5)%
Other Financing Sources			400,000	
Total		4,469,000	4,715,900	5.5%

AB617 Incentives Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Services & Supplies	727,600		0	
Other Charges	24,800,000	34,000,000	41,300,000	21.5%
Capital Assets Equipment	410,000		0	
Operating Transfers Out	2,694,700	1,800,000	2,500,000	38.9%
Total	28,632,300	35,800,000	43,800,000	22.3%

AB617 Incentives Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property		700,000	1,700,000	142.9%
Intergovernmental Revenues	28,632,300	35,100,000	39,000,000	11.1%
Use of Fund Balance			3,100,000	
Total	28,632,300	35,800,000	43,800,000	22.3%

Farmers Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Other Charges	2,880,000	920,000	52,000	(94.3)%
Operating Transfers Out	81,000	60,000	80,000	33.3%
Total	2,961,000	980,000	132,000	(86.5)%

Farmers Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property		60,000	60,000	0.0%
Intergovernmental Revenues	2,961,000	920,000	72,000	(92.2)%
Total	2,961,000	980,000	132,000	(86.5)%

Goods Movement Emission Reduction (GMERP) Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Other Charges	2,100,000	1,250,000	3,400,000	172.0%
Total	2,100,000	1,250,000	3,400,000	172.0%

Goods Movement Emission Reduction (GMERP) Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property		200,000	200,000	0.0%
Intergovernmental Revenues	2,100,000	1,050,000	3,200,000	204.8%
Total	2,100,000	1,250,000	3,400,000	172.0%

Clean Cars for All Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Services & Supplies			15,000	
Other Charges	4,908,600	5,000,000	13,400,000	168.0%
Operating Transfers Out	115,900	140,000	350,000	150.0%
Total	5,024,500	5,140,000	13,765,000	167.8%

Clean Cars for All Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property	24,500	100,000	300,000	200.0%
Intergovernmental Revenues	5,000,000	5,040,000	13,465,000	167.2%
Total	5,024,500	5,140,000	13,765,000	167.8%

Moyer Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Other Charges	24,545,000	18,300,000	20,000,000	9.3%
Operating Transfers Out	1,103,300	730,000	800,000	9.6%
Total	25,648,300	19,030,000	20,800,000	9.3%

Moyer Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Revenue From Use of Money & Property	110,600	800,000	1,100,000	37.5%
Intergovernmental Revenues	25,537,700	18,230,000	19,700,000	8.1%
Total	25,648,300	19,030,000	20,800,000	9.3%

Supplemental Environmental Project Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Other Charges			118,000	
Operating Transfers Out			17,000	
Total			135,000	

Supplemental Environmental Project Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
			▼	
Intergovernmental Revenues			135,000	
Total			135,000	

Vessels at Berth Remediation Expenditures

Budget by Expenditure Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
▲				
Other Charges			100,000	
Total			100,000	

Vessels at Berth Remediation Revenues

Budget by Revenue Category	FY23-24 Adopted Budget	FY24-25 Adopted Budget	FY25-26 Recommended Budget	% Difference
			▼	
Miscellaneous Revenues			100,000	
Total			100,000	

Contact APCD

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