

**SAN DIEGO COUNTY**  
**AIR POLLUTION CONTROL DISTRICT**  
**FISCAL YEAR 2021 – 2022**  
**RECOMMENDED BUDGET SUMMARY**  
**&**  
**SCHEDULE OF FEES**



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& CA Air Resources Board Representative

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City of San Diego Representative  
Councilmember, City of San Diego

## **Robert Reider**

Interim Air Pollution Control Officer  
San Diego County Air Pollution Control District

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# FY 2021-22 RECOMMENDED BUDGET

## TABLE OF CONTENTS

<b>SECTION 1 – INTERIM APCO RECOMMENDED BUDGET TRANSMITTAL</b> .....	5
Interim APCO Recommended Budget Transmittal .....	5
FY 2021-22 Budget & Cost Recovery Timeline .....	5
<b>SECTION 2 – BUDGET FINANCIAL STATEMENTS</b> .....	6
Revenue by Classification .....	6
Revenue Classification Definitions .....	6
Expenditure by Classification .....	7
Expenditure Classification Definitions .....	7
Budget Summary .....	8
Budget Summary Variance Explanations .....	9
Revenues and Sources Variance Explanations .....	9
Expenditures and Uses Variance Explanations .....	10
Staffing Summary .....	11
Fund Balance Summary .....	12
District Description .....	15
Division & Program Descriptions .....	16
Basis of Budgeting .....	17
Budget Summary by Program .....	18
<b>SECTION 3 – BUDGET DETAIL</b> .....	20
Budget Detail .....	20
Budget by Programs .....	24
<b>SECTION 4 – SCHEDULE OF FEES</b> .....	<a href="#">See Schedule of Fees Link</a>

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# SECTION 1 – INTERIM APCO RECOMMENDED BUDGET TRANSMITTAL

May 5, 2021

Dear San Diego County Air Pollution Control District Board, County residents, and stakeholders:

This document represents the San Diego County Air Pollution Control District’s (District or APCD) Recommended Budget for Fiscal Year (FY) 2021-22, covering the period July 1, 2021 through June 30, 2022. The budget adoption process is specified in California Health and Safety Code Section 40131 and includes requirements for posting this Budget Summary and Fee Schedule 30 days in advance (May 5, 2021) of two public hearings to receive and consider adopting the recommended budget; the two public hearings are scheduled for June 4, 2021 and June 18, 2021.

The Recommended Budget is balanced and reflects a proposed total of \$84.3 million in revenues and expenditures for FY 2021-22 to advance the District’s mission of improving air quality to protect public health and the environment. This includes 164 existing positions (air pollution control engineers, scientists, supervisors, and support staff), \$27.4 million in pass-through grant funds for projects that accelerate improvements to air quality and public health, and an Operating Fund Balance Reserve equal to approximately two (2) months of District operating expenditures (\$3.8) million, providing a financial safety net to help ensure core programs and services are maintained.

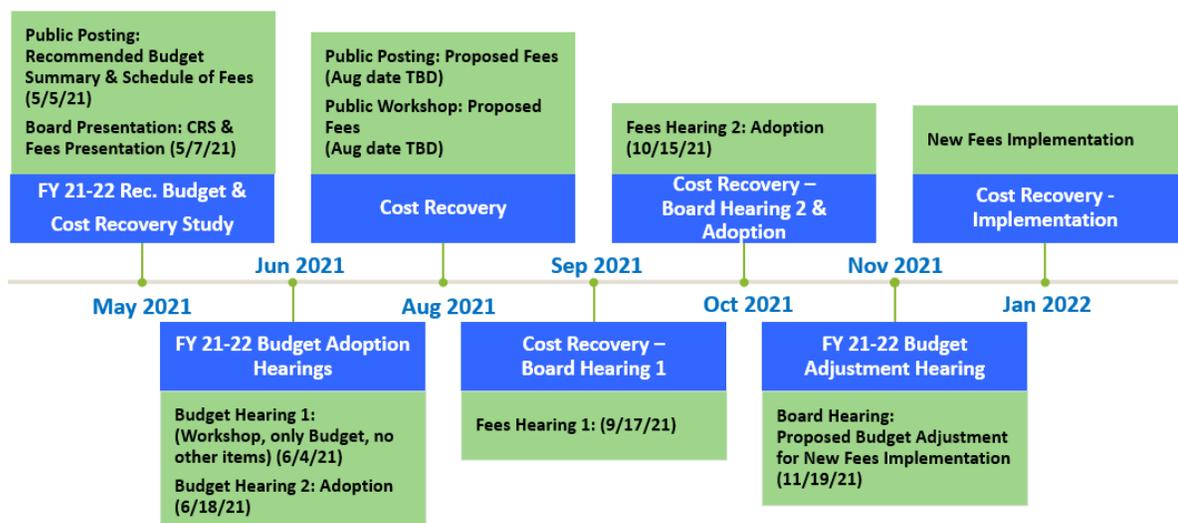
APCD is a newly reorganized agency in accordance with Assembly Bill 423 (2019 statutes). In fact, our new, expanded Board was established only five weeks ago, on April 2. Therefore, staff propose a two-phased approach to budget development in this inaugural year, ensuring essential services continue while allowing the time necessary to identify and reflect the new Board’s priorities and to gather and incorporate the public’s feedback on program enhancement needs and opportunities.

Following the proposed initial adoption of the FY 2021-22 budget in June 2021, staff propose returning to the Board in November 2021 with proposed budget adjustments as necessary to align with the new Board’s priorities and to reflect revenue adjustments resulting from any Board-adopted amendments to permit fees and other fees paid by customers for District services. A more detailed timeline of this proposed process is highlighted below.

Respectfully,

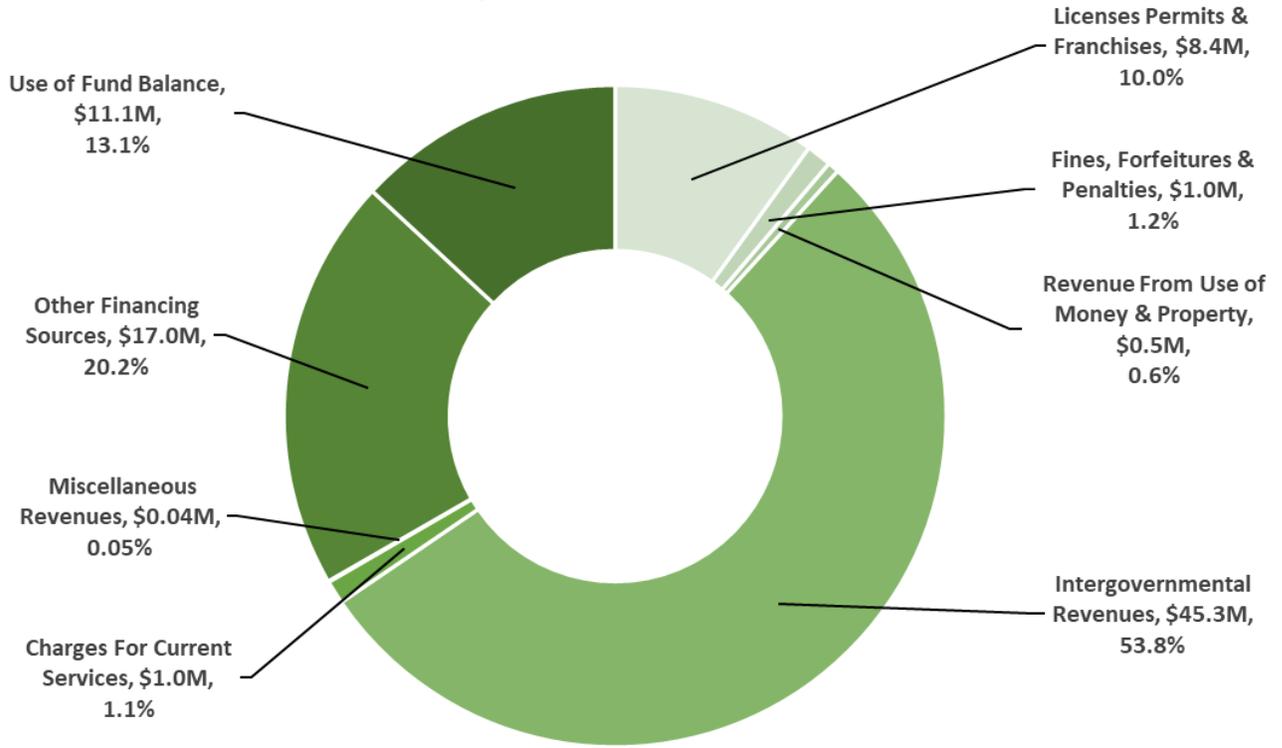


Robert C. Reider, Interim Air Pollution Control Officer



## SECTION 2 – BUDGET FINANCIAL STATEMENTS

### Revenue by Classification \$84.3 Million



### REVENUE CLASSIFICATION DEFINITIONS

**Licenses, Permits & Franchises** – Revenue derived from permit application fees, permit renewal fees, and other fees paid by customers for District services in accordance with Rule 40 (Permit and Other Fees)

**Fines, Forfeitures, & Penalties** – Revenue derived from fines paid by violators of air quality regulations

**Revenue from Use of Money & Property** – Interest revenue earned on fund balances

**Intergovernmental Revenues** – State and Federal grant monies, most of which is pass-through funding for projects to improve air quality and public health in communities throughout the region

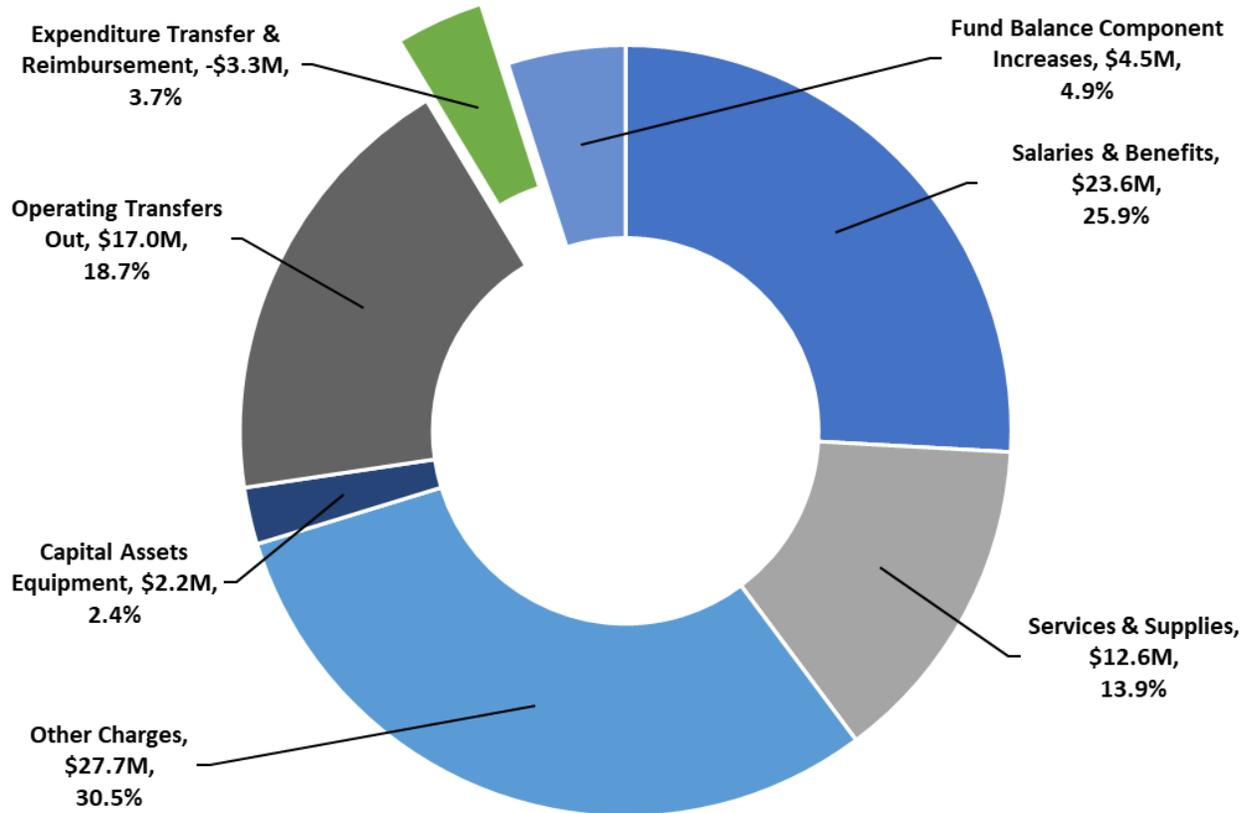
**Charges for Current Services** – Asbestos notification and Portable Equipment Registration Program (PERP) fees

**Miscellaneous Revenues** – Permit processing fees

**Other Financing Sources** – Operating transfers of funds between District accounts

**Use of Fund Balance** – Use of existing fund balance to fund specific one-time expenditures

## Expenditures by Classification (\$84.3 million)



### EXPENDITURE CLASSIFICATION DEFINITIONS

**Salaries & Benefits** – Includes payroll costs associated with full and part-time employees which includes wages, supplemental pay, retirement / pension, Social Security, Medicare, and Flex Credit used to offset medical and/or dependent care

**Services & Supplies** – Includes, but is not limited to, professional services (e.g., audit, legal and consulting services), utilities, lab equipment and supplies, and IT costs

**Other Charges** – Used to account for contributions to other agencies for mobile incentive projects

**Capital Assets Equipment** – Includes tangible or intangible assets (e.g., vehicles, lab equipment, furniture, etc.) that are used in operations and that have initial useful lives extending beyond a single reporting period

**Expenditure Transfer Reimbursement** – Includes administrative overhead charges allocated between programs

**Operating Transfers Out** – Operating transfers of funds between District accounts

**Fund Balance Component Increases** – Used to create Committed Fund Balance accounts for operating reserves and facilities / fleet maintenance and replacement

# BUDGET SUMMARY

Budget Summary	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Licenses Permits & Franchises	7,117,202	8,625,684	8,026,700	8,399,100	(226,600)	-2.6%
Fines, Forfeitures & Penalties	1,440,803	1,030,000	1,450,800	1,032,000	2,000	0.2%
Revenue From Use of Money & Property	1,070,531	220,000	529,400	470,000	250,000	113.6%
Intergovernmental Revenues	24,424,449	47,107,000	56,251,100	45,337,400	(1,769,600)	-3.8%
Charges For Current Services	969,435	989,000	989,100	967,900	(21,100)	-2.1%
Miscellaneous Revenues	145,455	30,000	(9,300)	42,000	12,000	40.0%
<b>Total Operating Revenues</b>	<b>35,167,875</b>	<b>58,001,684</b>	<b>67,237,800</b>	<b>56,248,400</b>	<b>(1,753,284)</b>	<b>-3.0%</b>
Other Financing Sources	12,407,018	15,667,780	15,534,420	17,048,900	1,381,100	8.8%
Use of Fund Balance	-	6,434,522	15,419,800	11,049,700	4,615,200	71.7%
<b>Total Revenues</b>	<b>47,574,893</b>	<b>80,103,986</b>	<b>98,192,020</b>	<b>84,347,000</b>	<b>4,243,000</b>	<b>5.3%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	19,564,902	22,760,069	20,909,200	23,565,100	805,000	3.5%
Services & Supplies	4,866,436	8,432,977	6,907,950	12,688,400	4,255,400	50.5%
Other Charges	8,700,409	30,904,291	50,280,200	27,733,600	(3,170,700)	-10.3%
<b>Total Operating Expenditures</b>	<b>33,131,747</b>	<b>62,097,337</b>	<b>78,097,350</b>	<b>63,987,100</b>	<b>1,889,800</b>	<b>3.0%</b>
Capital Assets Software	27,697	-	27,500	-	-	0.0%
Capital Assets Equipment	1,049,949	1,681,500	1,224,900	2,174,800	493,300	29.3%
Expenditure Transfer Reimbursement	-	-	-	(3,363,800)	(3,363,800)	0.0%
Operating Transfers Out	12,506,388	16,325,150	16,319,420	17,048,900	723,800	4.4%
Fund Balance Component Increases	-	-	-	4,500,000	4,500,000	0.0%
<b>Total Expenditures</b>	<b>46,715,781</b>	<b>80,103,987</b>	<b>95,669,170</b>	<b>84,347,000</b>	<b>4,243,000</b>	<b>5.3%</b>
<b>Net Financial Impact</b>	<b>859,112</b>	<b>-</b>	<b>2,522,850</b>	<b>-</b>	<b>-</b>	

# **BUDGET SUMMARY VARIANCE EXPLANATIONS**

## **REVENUES & SOURCES**

### **Licenses, Permits, & Franchises (Applications & Permit Renewals)**

Decrease of \$0.2 million (M), or -2.6%, for an estimated total of \$8.4M based on a 3-year average of \$7.5M and projected revenue of \$8.0M for FY 2020-21 Permit Renewals & Application fees which can vary depending on economic factors and business activity.

### **Revenue from Use of Money & Property (Interest)**

Increase of \$0.3M, or 113.6%, due to interest revenue earned on incentive and grant fund cash balances, encumbered pending project awards and completion.

### **Intergovernmental Revenues (Federal & State Pass-through Grants)**

Net decrease of \$1.8M, or -3.8%, due to anticipated decrease in State grant funding for Community Air Protection Program (AB617) (-\$2.8M) and the Carl Moyer Grant Program (-\$0.4M) and other grant net decreases (-\$0.2M). This decrease is offset by anticipated increases in Vehicle Registration fee revenue, based on number of registered vehicles in San Diego County, (\$0.9M) and the Goods Movement Emission Reduction Program (GMERP) grant revenue (\$0.7M).

### **Charges for Current Services (Primarily Asbestos Fees)**

Decrease of \$21 thousand (k), or -2.1%, for an estimated total of \$968k based on a 3-year average.

### **Miscellaneous Revenues**

Increase of \$12k, or 40%, for an estimated \$42k based on 3-year average for administrative processing fees.

### **Other Financing Sources (Operating Transfers from District Funds)**

Net increase of \$1.4M, or 8.8%, due to a one-time operating transfer from the Vehicle Registration Fee Fund to budget for Assembly Bill 423 (AB 423) required projects (e.g., revised website, revised automated complaint and response process), laboratory information management system and air quality monitoring equipment purchases (\$1.9M). This increase is offset by a decrease in a one-time operating transfer from the County of San Diego General Fund for a FY 20-21 transfer for a project providing air monitors and air filtration devices for residences in disadvantaged communities (-\$0.5M).

### **Use of Fund Balance (Funding for One-Time Expenditures)**

Increase of \$4.6M, or 71.7%, for a budgeted total of \$11.0M for the following one-time FY 2021-22 projects:

- \$4.5M – Regulated projects and initiatives (e.g., revised website, revised automated complaint and response process), laboratory information management system and monitoring equipment
- \$3.8M – establishment of a “Committed for Operating Reserve Fund Balance” account
- \$2.0M – initial implementation costs for a new ERP (Accounting and Budget) system
- \$0.7M – establishment of a “Committed for Facilities & Fleet Fund Balance” account

## **EXPENDITURES & USES**

### **Salaries & Benefits**

Net increase of \$0.8M, or 3.5%, due to the ongoing funding of 5 staff years to support AB 423, increased retirement contributions and negotiated labor agreement costs, and funding a previously frozen (unfunded) Associate Engineer position which is offset by an estimated 4% in vacancy rate salary savings.

### **Services & Supplies (e.g., Professional Services, Utilities, Equipment, and Overhead)**

Net increase of \$4.3M, or 50.5%, due to administrative overhead charges allocated among the air quality programs (\$3.4M), which is offset by the Expenditure Transfers Reimbursement; for the initial ERP implementation costs and AB 423 related IT projects (\$2.5M); and an increase for property and liability insurance (\$0.4M). This increase is offset by a decrease for one-time FY 2020-21 AB 423 transition costs (-\$1.5M); a decrease in Inter-Departmental costs related to County services provided (-\$0.4M), and various other net decreases (-\$0.1M).

### **Other Charges (Incentive Fund Projects)**

Net decrease of \$3.2M, or -10.3%, primarily due to a reduction in State grant award funding for projects funded by the Community Air Protection Program (AB617).

### **Capital Assets Equipment**

Increase of \$0.5M, or 29.3%, for monitoring equipment funded by the Community Air Protection Program (AB617) implementation grant.

### **Expenditure Transfer Reimbursement (Administrative Overhead Charges Applied to District Programs)**

Decrease of \$3.4M due to administrative overhead charges allocated between programs which is offset in Services & Supplies as previously stated.

### **Operating Transfers Out (Operating Transfers to District Funds)**

Net increase of \$0.7M, or 4.4%, due to Vehicle Registration Fee fund transfers to fund one-time program costs for IT projects (e.g., revised website, revised automated complaint and response process, laboratory information management system) and monitoring equipment purchases (\$2.4M). This increase is primarily offset by a reduction in State grant award funding for administering projects funded by the Community Air Protection Program (AB617) (-\$0.5M) and the HVAC and Roof maintenance project completed in FY 2020-21 (-\$1.2M).

## **STAFFING SUMMARY (FULL-TIME EQUIVALENT OR FTE)**

<b>Division/Program</b>	<b>FY 2019-20 Adopted FTE</b>	<b>FY 2020-21 Adopted FTE</b>	<b>FY 2021-22 Recommended FTE</b>	<b>Change from FY 2020-21 ADO to FY 2021-22 REC</b>
Support Services	19	22	21	(1)
Administrative Services	7	8	10	2
Public Information Office (PIO)	2	2	0	(2)
Mobile Incentives	11	11	10	(1)
Engineering	28	28	29	1
Monitoring	36	37	37	0
Source Testing	9	8	8	0
Compliance	42	43	43	0
Rule Development	5	5	5	0
Hearing Board	0	0	0	0
Governing Board	0	0	1	1
<b>Total FTE</b>	<b>159</b>	<b>164</b>	<b>164</b>	<b>0</b>

### **STAFFING CHANGES FROM FY 2020-21 (ADOPTED) TO FY 2021-22 (RECOMMENDED)**

There are no additional staff positions requested and no change in the total number of staff years (full-time equivalent or FTE) included in the FY 2021-22 Recommended Budget. The five (5) positions previously added for AB 423 implementation were adopted in the FY 2020-21 budget (specifically, Clerk of the Board Program Coordinator, Community Outreach Program Coordinator, Information Technology Analyst, Principal Accountant, and Deputy Director). The changes only reflect internal transfers of existing position(s) from one division to another as follows:

- One (1) Clerk of the Board Program Coordinator transferred from Support Services to Governing Board.
- Two (2) positions transferred from Public Information Office (PIO) to Administrative Services due to combining the two divisions.
- One (1) Air Quality Specialist transferred from Mobile Incentives to Engineering to assist with increased workload in the Air Toxics “Hot Spots” Program.

## FUND BALANCE SUMMARY

Fund Name	6/30/2020 Fund Balance	6/30/2021 Projected Fund Balance	FY 21-22 Recommended Net Changes	6/30/2022 Recommended Fund Balance
Operations General Fund	4,519,955	7,498,855	(6,500,000)	998,855
Committed for Operating Reserve Fund Balance Account	-	-	3,800,000	3,800,000
Committed for Facilities and Fleet Fund Balance Account	-	-	700,000	700,000
Committed for Building Replacement Fund Balance Account <sup>1</sup>	2,550,000	-	-	-
Committed for Building Maintenance Fund Balance Account <sup>2</sup>	450,000	-	-	-
<b>Total Operations Fund Balance</b>	<b>\$ 7,519,955</b>	<b>\$ 7,498,855</b>	<b>\$ (2,000,000)</b>	<b>\$ 5,498,855</b>
Air Quality Improvement Trust (Vehicle Registration Fees) Fund	19,119,242	6,092,842	(4,549,700)	1,543,142
Carl Moyer Program Fund	389,552	274,552	-	274,552
Goods Movement Emission Reduction Program (GMERP) Fund	727,685	759,985	-	759,985
Funding Agricultural Replacement Measures for Emission Reductions Program (FARMER)	24,657	31,357	-	31,357
Community Air Protection Program (AB 617) Fund	109,682	109,752	-	109,752
<b>Total APCD Fund Balance</b>	<b>\$ 27,890,773</b>	<b>\$ 14,767,343</b>	<b>\$ (6,549,700)</b>	<b>\$ 8,217,643</b>

**Notes:**

<sup>1</sup> The Committed for Building Replacement Fund Balance Account was liquidated as part of the California Assembly Bill 423 (AB-423) transition on Mar 1, 2021.

<sup>2</sup> The Committed for Building Maintenance Fund Balance Account was liquidated as part of the (AB-423) transition on Mar 1, 2021.

### OPERATIONS GENERAL FUND

This fund is legally restricted for operations of the Air Pollution Control District. The District protects the public and the environment from the harmful effects of air pollution by attaining and maintaining ambient air quality standards throughout the County. Revenue is derived primarily from permit, applications and other fees paid by local industrial sources, federal grant funding from the Environmental Protection Agency (EPA), State subvention funding from California Air Resources Board (CARB) & the Department of Motor Vehicles (DMV) Registration Fees, and fines paid by violators of air quality regulations. This fund is primarily used to finance District operations for one time uses each year.

#### **Committed for Operating Reserve Fund Balance Account**

This committed account within the General Fund, includes approximately two months of operating expenditure reserves that could be used if necessary, to maintain core programs and services in cases of unforeseen economic revenue shortfalls, as determined by District Management with Governing Board approval.

#### **Committed for Facilities and Fleet Fund Balance Account**

This committed account within the General Fund, could be used for facilities and fleet improvements and replacement as necessary, as determined by District Management with Governing Board approval.

## **FUND BALANCE SUMMARY (CONT.)**

### **AIR QUALITY IMPROVEMENT TRUST (VEHICLE REGISTRATION FEES) FUND**

This fund is used to support District programs for the reduction of motor vehicle emissions, health risk, and for motor vehicle-related planning, air monitoring, technical studies, and programs administration necessary to implement the California Clean Air Act. Revenue is received quarterly from the DMV. Revenue is derived from a \$4 vehicle registration levy paid annually to the District (via the DMV) by San Diego County motorists. This fund is used to finance the District's motor vehicle-related operations each year and District approved projects that reduce air pollution from motor vehicles and mobile equipment. The Fund is also used to fulfill the required local match requirements for other programs and grants, and supports District approved measures in the Climate Action Plan to incentivize electric vehicle charging infrastructure and the retirement of older high-polluting motor vehicles. These funds have also been used to offset administrative costs of the District's regulatory program for stationary sources, due to the fact that the region's air quality non-attainment status is driven by motor vehicle emissions.

### **CARL MOYER PROGRAM FUND**

This fund is legally restricted for projects that reduce mobile source emissions and associated health risks, and for program administration under the Carl Moyer Program. Revenue is received annually from CARB through an application process that considers the County's total population & air quality attainment status. Revenue is derived from annual smog abatement fees paid by owners of vehicles that are up to 8 model-years old and thus exempt from smog check requirements. The Fund is used to provide one-time grants for District approved projects to incentivize the accelerated retirement and replacement of older, highly polluting diesel engines ahead of deadlines set by State law. Qualifying projects are solicited annually through a competitive proposal process, evaluated, and selected pursuant to State guidelines. Disbursements to an individual project are completed after the awardee has entered into a contract with the District and submitted proof of payment for the replacement vehicle, which can take one to two years. Any funding not disbursed in the current year is rolled forward to the next annual grant cycle.

## **FUND BALANCE SUMMARY (CONT.)**

### **GOODS MOVEMENT EMISSION REDUCTION PROGRAM (GMERP) FUND**

This fund is legally restricted for projects that reduce emissions and associated health risk from freight movement, and for program administration under the Goods Movement Emission Reduction Program (GMERP). The revenue was received from CARB and was derived from \$1 billion in Statewide bond funding as approved by California voters in 2006. All bond funding has been allocated by the State. Accordingly, this fund is to be closed upon disbursement of all project funds.

### **FUNDING AGRICULTURAL REPLACEMENT MEASURES FOR EMISSION REDUCTIONS PROGRAM (FARMER)**

#### **FUND**

This fund is legally restricted for projects that reduce air pollution and greenhouse gas emissions in the agricultural sector. This fund is used to provide one-time grants to District approved projects to incentivize the accelerated retirement and replacement or upgrade of older, diesel on-road and off-road agricultural equipment including tractors, harvesting equipment, irrigation pump engines, utility terrain vehicles, heavy-duty trucks, and other equipment used in agricultural operations. Qualifying projects are solicited through a competitive proposal process, evaluated, and selected pursuant to State guidelines. Disbursements to an individual project are completed after the awardee has entered into a contract with the District and submitted proof of payment for the replacement vehicle, which can take one to two years. Any funding not disbursed in the current year is rolled forward to the next annual grant cycle.

### **COMMUNITY AIR PROTECTION PROGRAM (AB 617) FUND**

This fund is legally restricted for District administration of the Community Air Protection Program, to select locations to participate in the program and monitor and improve air quality in disadvantaged communities that experience disproportionate burdens from exposure to air pollution due to environmental, health, and socioeconomic factors. Revenue is received annually from CARB through the State budget process. The revenue is derived from the State's carbon auction proceeds pursuant to the Statewide Cap and Trade program. Funding is dependent on the State's annual selection of local disadvantaged communities for program participation. This fund supports annual program staffing, capital expenditures, and services and supplies as necessary to measure air pollutants within the identified disadvantaged communities and provides incentive funding to reduce the emissions of those air pollutants and improve community capacity to participate in the process.

## **DISTRICT DESCRIPTION**

The San Diego County Air Pollution Control District (APCD) protects the public and the environment from the harmful effects of air pollution, which include heart and lung disease, by attaining and maintaining the California and National Ambient Air Quality Standards throughout the San Diego region. These standards define the maximum amount of an air pollutant that can be present in the outdoor air without threatening the public's health. To meet these health-protective standards the APCD measures, reports and predicts air quality throughout the region, ensuring the public has clean, healthful air to breathe. The APCD is mandated by federal and State law to regulate stationary (i.e., fixed) sources of air pollution such as factories, power plants, gasoline stations and other facilities in the region.

The APCD issues permits to more than 4,000 local businesses and public agencies, with permit conditions that limit or require specific actions to reduce air pollutant emissions and associated health risks. The APCD also conducts over 10,000 inspections each year to verify permitted facilities are in compliance and to respond to public complaints about air pollution and reduce associated health risks. Additionally, the APCD provides millions of dollars in incentive grants to businesses and public agencies for projects that reduce air pollutant emissions and associated health risks from high-polluting on-road and off-road equipment.

To ensure these critical services are provided, the APCD has 164.0 staff years and a recommended budget of \$84.3 million. This includes \$27.4 million in State pass-through grant funds for projects that accelerate improvements to air quality and public health by encouraging the use of clean technologies by businesses, public agencies and residents sooner than required by regulation.

## **DIVISION AND PROGRAM DESCRIPTIONS**

### **ADMINISTRATIVE & SUPPORT SERVICES DIVISION**

- Provides executive / management support and administrative services to all divisions and programs within the District.
- Services include Information Technology (IT), Human Resources (HR), Permit Processing, public information requests, Accounting, Finance, Budget, Facilities, Fleet & Vehicle services, utilities, District communications, legal services, and general oversight.

### **GOVERNING BOARD**

- Clerk of the Board services including meeting parliamentarian, Board agenda and minutes management, and Board meeting official records.

### **ENGINEERING DIVISION**

- Issues permits to businesses and facilities that emit air pollutants. Permits are facility-specific, limit emissions, and provide for compliance with air quality regulations.
- Creates inventories of air pollutant emissions from permitted sources.
- Implements a State-mandated "Air Toxics Hot Spots" program to reduce toxic emissions from facilities and associated public health risks in communities.

### **COMPLIANCE DIVISION**

- Ensures compliance with Federal, State, and local air pollution control requirements via inspections of regulated facilities and diesel-powered heavy-duty trucks and equipment.
- Conducts inspections of building renovation and demolition operations where asbestos may be involved.
- Issues enforcement documents and penalties when violations are documented.
- Responds to constituent's complaints about emission of air contaminants.
- Provides education and outreach on measures to comply with air quality requirements.

## **DIVISION AND PROGRAM DESCRIPTIONS (CONT.)**

### **MONITORING & TECHNICAL SERVICES DIVISION**

- Operates a regional network of outdoor air monitoring stations pursuant to State and federal requirements.
- Operates neighborhood-scale (local or street level) air monitoring instruments in disadvantaged communities selected by the State for additional targeted action to improve air quality.
- Issues daily air quality forecasts and reports and, if necessary, air pollution health advisories and alerts.
- Performs air pollutant modeling for permit applications to determine air quality compliance.
- Measures air pollutant emissions from permitted facilities to verify compliance, known as source testing.

### **OFFICE OF ENVIRONMENTAL JUSTICE**

- Develops strategies to engage environmental justice stakeholders and disadvantaged communities in APCD policy, budget development and priority-setting.
- Supports development and implementation of the Community Air Protection Program to improve air quality in communities that experience disproportionate burdens from exposure to air pollution.

### **AIR QUALITY PLANNING, RULE DEVELOPMENT & INCENTIVES PROGRAMS**

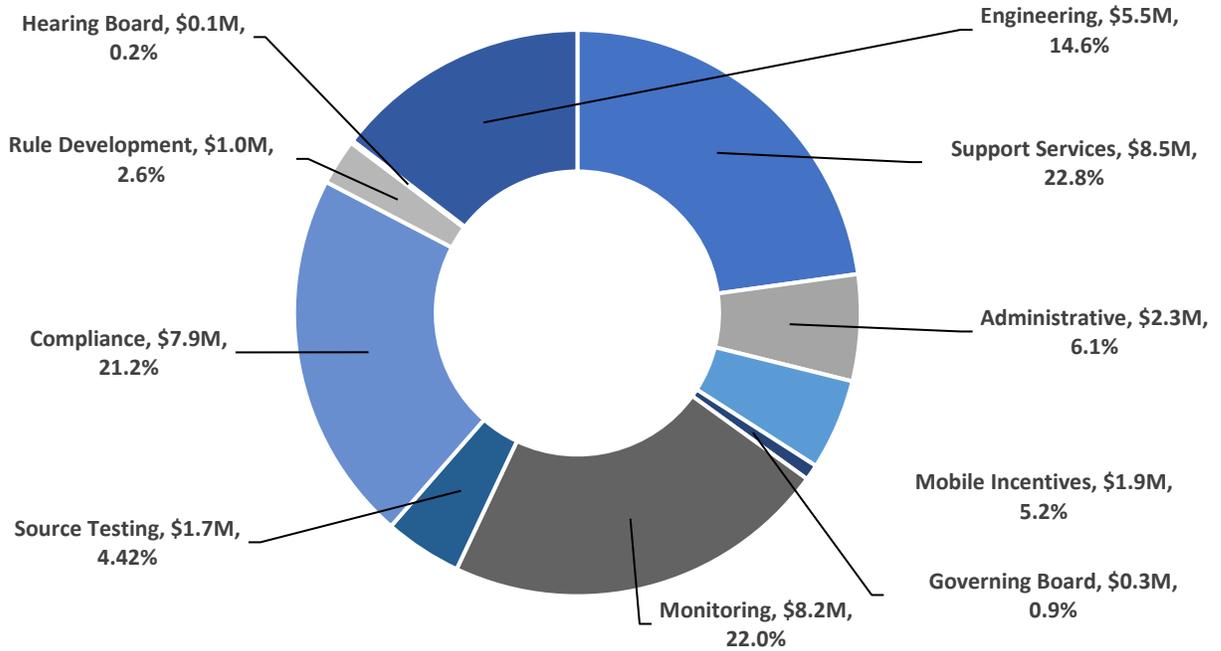
- Allocates grant funding to assist businesses, public agencies, and residents to replace their higher polluting vehicles and equipment with new low or zero-polluting versions. Projects are solicited, evaluated, and funded by APCD pursuant to State guidelines.
- Prepares plans to attain and maintain clean air standards throughout the region.
- Develops rules to implement those plans and reduce emissions from stationary sources.

## **BASIS OF BUDGETING**

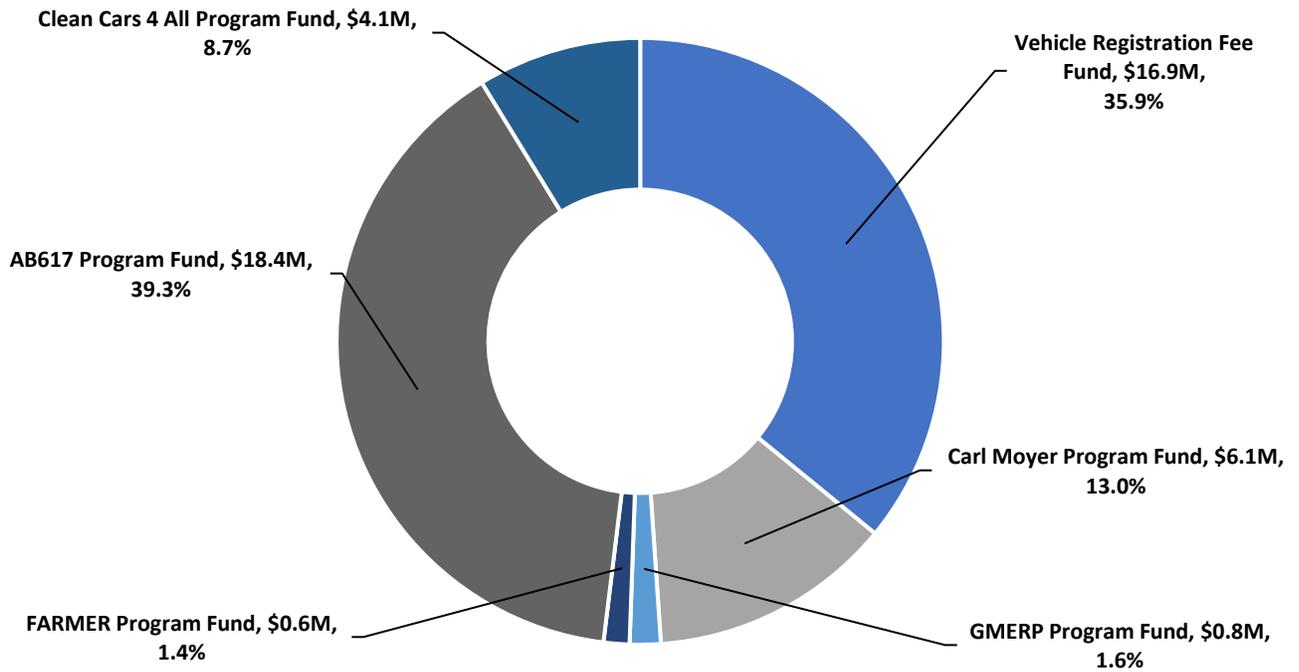
The District's basis of budgeting is modified accrual, which is recognized as the generally accepted method of accounting for State and Local Governments. Using this method of accounting, revenues are recognized when they are measurable and available, and expenditures are recorded when the related fund liability is incurred. Modified accrual accounting can also divide available funds into separate programs within the District to ensure the money is spent where it was anticipated.

# BUDGET SUMMARY BY PROGRAM

## Budget by Program (\$37.4 million)



## Budget by Special Revenue Fund (\$46.9 million)



## BUDGET SUMMARY BY PROGRAM (CONT.)

Revenues by Program	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget
<b>REVENUE BUDGET BY PROGRAM</b>				
Support Services	4,479,276	7,262,194	6,633,550	8,534,100
Administrative	4,627,600	2,567,153	2,534,100	2,276,300
Public Information Office	286,945	292,644	292,600	-
Mobile Incentives	799,720	1,782,100	1,782,100	1,946,400
Engineering	1,949,541	3,892,244	3,338,900	5,457,300
Monitoring	5,768,880	8,097,308	7,741,800	8,249,900
Source Testing	1,059,619	1,441,287	1,493,100	1,653,900
Compliance	5,773,157	6,572,477	6,712,200	7,947,400
Rule Development	838,663	869,688	869,700	976,400
Hearing Board	6,737	34,000	34,000	56,700
Governing Board	-	-	-	332,800
<b>Program Revenue</b>	<b>\$ 25,590,138</b>	<b>\$ 32,811,095</b>	<b>\$ 31,432,050</b>	<b>\$ 37,431,200</b>
Vehicle Registration Fee Fund	11,723,635	14,458,701	24,535,000	16,854,200
Carl Moyer Program Fund	6,607,391	6,623,540	8,905,100	6,092,700
Goods Movement Emission Reduction Program (GMERP) Fund	1,210,696	113,000	11,003,300	773,900
FARMER Program Fund	1,162,975	604,290	1,274,800	645,000
Community Air Protection Program (AB617) Fund	1,280,059	21,110,000	21,041,800	18,450,000
Clean Cars 4 All Fund	-	4,383,360	-	4,100,000
<b>Incentive &amp; Grant Revenue</b>	<b>\$ 21,984,756</b>	<b>\$ 47,292,891</b>	<b>\$ 66,760,000</b>	<b>\$ 46,915,800</b>
<b>Total Revenues</b>	<b>\$ 47,574,894</b>	<b>\$ 80,103,986</b>	<b>\$ 98,192,050</b>	<b>\$ 84,347,000</b>

Expenditures by Program	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget
<b>EXPENDITURE BUDGET BY PROGRAM</b>				
Support Services	3,597,631	7,262,193	5,678,200	8,534,100
Administrative	2,636,069	2,567,154	2,244,750	2,276,300
Public Information Office	99,730	292,644	134,100	-
Mobile Incentives	1,474,532	1,782,099	1,640,200	1,946,400
Engineering	3,662,596	3,892,245	3,598,200	5,457,300
Monitoring	5,794,091	8,097,308	7,591,700	8,249,900
Source Testing	1,199,643	1,441,286	1,335,400	1,653,900
Compliance	5,830,584	6,572,478	6,222,100	7,947,400
Rule Development	721,849	869,689	725,400	976,400
Hearing Board	23,198	34,000	33,200	56,700
Governing Board	-	-	-	332,800
<b>Program Expenditure</b>	<b>\$ 25,039,923</b>	<b>\$ 32,811,096</b>	<b>\$ 29,203,250</b>	<b>\$ 37,431,200</b>
Vehicle Registration Fee Expenditures	11,947,684	14,458,701	24,458,000	16,854,200
Carl Moyer Program	6,435,476	6,623,540	8,840,100	6,092,700
Goods Movement Emission Reduction Program (GMERP)	964,916	113,000	10,858,000	773,900
FARMER Program	1,146,247	604,290	1,268,100	645,000
Community Air Protection Program (AB617)	1,181,533	21,110,000	21,041,700	18,450,000
Clean Cars 4 All	-	4,383,360	-	4,100,000
<b>Incentive &amp; Grant Expenditure</b>	<b>\$ 21,675,856</b>	<b>\$ 47,292,891</b>	<b>\$ 66,465,900</b>	<b>\$ 46,915,800</b>
<b>Total Expenditures</b>	<b>\$ 46,715,779</b>	<b>\$ 80,103,987</b>	<b>\$ 95,669,150</b>	<b>\$ 84,347,000</b>

## SECTION 3 – BUDGET DETAIL

Budget Revenue Detail	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
42405 - Other Licenses & Permits	918,489	904,336	951,000	872,900	(31,400)	-3.5%
42430 - Miscellaneous Licenses & Permits	311,150	548,585	290,100	529,300	(19,300)	-3.5%
42435 - Air Pollution Control Fee	839,875	1,401,428	1,335,400	1,477,200	75,800	5.4%
42440 - APCD Permit Renewal Fees	5,047,688	5,771,335	5,450,200	5,519,700	(251,600)	-4.4%
<b>Licenses Permits &amp; Franchises</b>	<b>7,117,202</b>	<b>8,625,684</b>	<b>8,026,700</b>	<b>8,399,100</b>	<b>(226,600)</b>	<b>-2.6%</b>
43340 - Other Forfeitures & Penalties	1,440,803	1,030,000	1,450,800	1,032,000	2,000	0.2%
<b>Fines, Forfeitures &amp; Penalties</b>	<b>1,440,803</b>	<b>1,030,000</b>	<b>1,450,800</b>	<b>1,032,000</b>	<b>2,000</b>	<b>0.2%</b>
44105 - Interest On Deposits & Investments	1,070,531	220,000	529,400	470,000	250,000	113.6%
<b>Revenue From Use of Money &amp; Property</b>	<b>1,070,531</b>	<b>220,000</b>	<b>529,400</b>	<b>470,000</b>	<b>250,000</b>	<b>113.6%</b>
45320 - State Aid-Clean Cars 4 All	-	4,383,360	-	4,100,000	(283,400)	-6.5%
45427 - St. Aid - Air Resources Board	791,719	777,500	777,500	755,000	(22,500)	-2.9%
45443 - St. ARB Carl Moyer Funds	6,444,104	6,443,540	8,660,100	6,042,700	(400,800)	-6.2%
45447 - St ARB Prop 1B GMERP Program Funds	964,916	-	10,800,000	698,900	698,900	0.0%
45450 - ST ARB Farmer Prog	1,146,247	604,290	1,268,100	640,000	35,700	5.9%
45451 - ST ARB Comm Air Prot AB617	1,181,532	21,110,000	20,868,400	18,300,000	(2,810,000)	-13.3%
45778 - FED DHS 97.091 Homeland Security Biowatch Progra	718,696	711,459	711,500	788,100	76,600	10.8%
45792 - FED Treasury (CARES Act)	-	-	88,600	-	-	0.0%
45826 - FED EPA 66.034 Section 103 PM 2.5 Monitoring Net	230,435	203,660	203,700	259,500	55,800	27.4%
45828 - FED EPA 66.001 Clean Air Act Section 105 Grant	1,559,508	1,568,642	1,568,700	1,568,700	100	0.0%
45800 - FED EPA 66.034 Sect 103 Nitrogen Near Rdwy Monit	10,390	-	-	-	-	0.0%
45918 - Aid From Other Government Agencies	11,376,902	11,304,549	11,304,500	12,184,500	880,000	7.8%
<b>Intergovernmental Revenues</b>	<b>24,424,449</b>	<b>47,107,000</b>	<b>56,251,100</b>	<b>45,337,400</b>	<b>(1,769,600)</b>	<b>-3.8%</b>
46036 - Charges In Other Funds	2,277	-	-	-	-	0.0%
46118 - Returned Check Fee	75	-	100	-	-	0.0%
46234 - Service to Prop Own	(1,459)	-	-	-	-	0.0%
46236 - Plan Preparation	750,267	700,000	700,000	700,000	-	0.0%
46780 - Other Services To Government	2,436	5,000	5,000	5,000	-	0.0%
46796 - Other Miscellaneous	215,839	284,000	284,000	262,900	(21,100)	-7.4%
<b>Charges For Current Services</b>	<b>969,435</b>	<b>989,000</b>	<b>989,100</b>	<b>967,900</b>	<b>(21,100)</b>	<b>-2.1%</b>
47430 - Recovered Expenditures	113,185	30,000	(17,900)	30,000	-	0.0%
47505 - Third Party Recoveries	20,404	-	-	-	-	0.0%
47535 - Miscellaneous Revenue Other	11,866	-	8,600	12,000	12,000	0.0%
<b>Miscellaneous Revenues</b>	<b>145,455</b>	<b>30,000</b>	<b>(9,300)</b>	<b>42,000</b>	<b>12,000</b>	<b>40.0%</b>
<b>Total Operating Revenues</b>	<b>35,167,875</b>	<b>58,001,684</b>	<b>67,237,800</b>	<b>56,248,400</b>	<b>(1,753,284)</b>	<b>-3.0%</b>
48105 - Operating Transfer In	-	-	-	12,184,500	12,184,500	0.0%
48106 - Operating Transfer From General Fund	-	550,000	550,000	-	(550,000)	-100.0%
48108 - Operating Transfer From APCD Fund	-	-	-	3,169,700	3,169,700	0.0%
48117 - Operating Transfer From Other / Spec. Dist.	12,393,678	15,117,780	14,984,420	1,694,700	(13,423,100)	-88.8%
48315 - Sale Of Fixed Assets	13,340	-	-	-	-	0.0%
<b>Other Financing Sources</b>	<b>12,407,018</b>	<b>15,667,780</b>	<b>15,534,420</b>	<b>17,048,900</b>	<b>1,381,100</b>	<b>8.8%</b>
8969 - FB - Cmmtd to Operating Reserve	-	-	-	3,800,000	3,800,000	0.0%
8969 - FB - Cmmtd to Facilities/Fleet Maint. & Rplcmnt	-	-	-	700,000	700,000	0.0%
8969 - FB - Net Cost	-	6,434,522	15,419,800	6,549,700	115,200	1.8%
<b>Use of Fund Balance</b>	<b>-</b>	<b>6,434,522</b>	<b>15,419,800</b>	<b>11,049,700</b>	<b>4,615,200</b>	<b>71.7%</b>
<b>Total Revenues</b>	<b>47,574,893</b>	<b>80,103,986</b>	<b>98,192,020</b>	<b>84,347,000</b>	<b>4,243,000</b>	<b>5.3%</b>

## BUDGET DETAIL (CONT.)

Budget Expenditure Detail	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><i>CATEGORIES OF EXPENDITURES</i></b>						
51110 - Salaries & Wages - Permanent	11,102,295	14,214,570	11,548,100	14,391,700	177,100	1.2%
51115 - Salaries & Wages - Temp Help	200,014	191,200	159,100	186,000	(5,200)	-2.7%
51120 - Salaries & Wages -Overtime Pay	171,353	169,298	310,800	258,000	88,700	52.4%
51185 - Additional Salaries and Wages	109,468	326,563	315,400	326,400	(200)	0.0%
51210 - Bilingual Pay Supplement	10,634	10,440	12,800	21,000	10,600	101.1%
51215 - Incentive Pay Supplement	5,625	49,368	9,900	-	(49,400)	-100.0%
51245 - Schedule Change Premium	1,827	-	1,500	-	-	0.0%
51310 - S&W - Permanent Sick Leave Exempt	384,444	-	322,700	-	-	0.0%
51320 - S&W - Non - Perm Sick Leave Exempt	388	-	400	-	-	0.0%
51410 - Retirement - Co Emp Retirement System	4,205,632	5,552,595	4,707,700	5,734,300	181,700	3.3%
51415 - Retirement - Other Post-Employment Bens	167,370	171,962	159,700	184,900	12,900	7.5%
51420 - Retirement - Pension Bonds	651,314	670,991	638,400	770,400	99,400	14.8%
51450 - Retirement - OASDI	889,718	1,039,505	936,200	1,096,200	56,700	5.5%
51510 - Employee Group Ins - Health & Accident	7,423	11,223	6,800	6,900	(4,300)	-38.5%
51530 - Employee Compensation Insurance Pmt	160,305	147,051	148,700	140,000	(7,100)	-4.8%
51550 - Flex Credit	1,484,369	1,739,364	1,609,300	2,056,000	316,600	18.2%
51560 - Employee Unemploymnt Ins - Dept Distr	12,723	22,395	21,700	35,000	12,600	56.3%
51740 - Salary Adjustments	-	(1,092,875)	-	(633,700)	459,200	-42.0%
51830 - Salary Reduction Costs	-	(463,581)	-	(1,008,000)	(544,400)	117.4%
<b>Salaries &amp; Benefits</b>	<b>19,564,902</b>	<b>22,760,069</b>	<b>20,909,200</b>	<b>23,565,100</b>	<b>805,000</b>	<b>3.5%</b>
52010 - Temporary Contract Help	-	-	17,500	26,400	26,400	0.0%
52044 - Safety Clothing	6,153	15,200	11,500	15,200	-	0.0%
52060 - Communications	17,431	13,100	17,500	13,100	-	0.0%
52068 - Cell Phone Expense Non ISF	72,734	70,000	65,900	85,200	15,200	21.7%
52120 - Insurance	-	-	-	465,700	465,700	0.0%
52138 - Public Liability Insurance Premium	32,458	36,942	32,800	-	(36,900)	-100.0%
52156 - Interpreters	1,216	2,000	2,000	2,000	-	0.0%
52178 - Vehicle Maintenance (ISF)	91,297	138,052	138,100	118,000	(20,100)	-14.5%
52182 - Vehicle Fuel (ISF)	63,590	74,438	74,400	74,600	200	0.2%
52184 - Medical & Lab Equipment Maintenance	136,264	201,000	216,500	201,300	300	0.1%
52190 - Data Processing Equipment Maintenance	-	25,000	25,000	25,000	-	0.0%
52220 - Routine Maintenance of Structures	155,604	135,580	193,200	78,700	(56,900)	-42.0%
52231 - Elevator Maintenance	2,551	3,000	3,900	3,000	-	0.0%
52254 - Laboratory Supplies	221,702	248,000	180,800	141,300	(106,700)	-43.0%
52270 - Memberships	10,306	3,000	3,000	11,000	8,000	266.7%
52282 - Initial Software Set Up	30,670	-	-	-	-	0.0%
52284 - Annual Software License	28,737	40,500	46,000	65,600	25,100	62.0%
52302 - Transit (Bus) Saver Pass	585	2,060	2,100	2,100	-	1.9%
52330 - Office Expense	49,799	57,600	78,800	59,600	2,000	3.5%
52332 - Postage	296	500	500	500	-	0.0%
52334 - Printing	5,822	9,800	18,800	11,800	2,000	20.4%
52336 - Books Office	21,526	6,000	6,000	6,000	-	0.0%
52342 - Supplies	5,175	1,200	1,500	1,200	-	0.0%
52354 - Mail / Postage ISF	41,397	40,000	44,200	5,600	(34,400)	-86.0%
52370 - Professional & Specialized Services	61,649	1,016,200	509,100	204,200	(812,000)	-79.9%
52374 - Inter-Departmental Costs	1,334,006	959,398	959,500	562,500	(396,900)	-41.4%
52390 - Laboratory Services	151,920	941,820	634,200	962,700	20,900	2.2%
52424 - Computer-Related Contract	-	10,000	10,000	10,000	-	0.0%
52432 - Consultant Contract	-	-	10,700	-	-	0.0%
52490 - Publications and Legal Notices	9,216	12,000	11,700	12,000	-	0.0%

## BUDGET DETAIL (CONT.)

Budget Expenditure Detail	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
52500 - Rents & Leases - Equipment	2,202	-	500	-	-	0.0%
52504 - Copy Equipment Rental	14,940	31,000	18,300	43,800	12,800	41.3%
52530 - Rents & Leases of Structures	4,223	5,000	4,200	5,000	-	0.0%
52540 - Small Tools & Instruments	-	-	300	-	-	0.0%
52550 - Special Departmental Expense	133,537	682,500	727,500	88,500	(594,000)	-87.0%
52554 - Sheriff-Special App	292	-	-	-	-	0.0%
52560 - Books & Publications	739	700	700	1,700	1,000	142.9%
52566 - Minor Equipment	159,442	309,300	298,600	232,500	(76,800)	-24.8%
52567 - Employee Recognition	38	100	8,100	9,100	9,000	9000.0%
52572 - Safety Devices	206	1,000	1,000	1,000	-	0.0%
52574 - Hazardous Materials Disposal	2,056	2,125	2,100	2,100	-	-1.2%
52604 - Freight	9,265	16,150	20,300	16,200	100	0.3%
52607 - Meal Reimbursements	116	50	50	100	100	100.0%
52608 - Out-Of-County Travel & Transp - Lodging	45,124	98,940	56,300	89,100	(9,800)	-9.9%
52610 - Non-Travel & In-CountyTravel	20,862	31,649	27,100	11,200	(20,400)	-64.6%
52612 - Employee Auto	21,948	23,261	23,300	24,300	1,000	4.5%
52616 - Transportation & Travel - Other	400	-	-	-	-	0.0%
52620 - Tuition Refunds	554	5,000	5,000	5,000	-	0.0%
52622 - Training & Registration Out-Of-County	15,131	30,000	22,000	53,100	23,100	77.0%
52672 - Gas & Electricity	175,338	200,000	200,000	220,000	20,000	10.0%
52674 - Water	5,441	7,000	7,000	8,500	1,500	21.4%
52702 - Costs Applied to General Fund Dpt	-	-	-	3,363,800	3,363,800	0.0%
52708 - Facilities Management ISF Costs	133,447	232,543	232,500	123,900	(108,600)	-46.7%
52721 - Network Services IT ISF	287,902	249,373	233,300	297,800	48,400	19.4%
52723 - Data Ctr Svcs IT ISF	151,951	90,701	116,000	314,500	223,800	246.7%
52725 - Cross Fctnal Svcs IT ISF	150,869	165,486	146,700	279,200	113,700	68.7%
52728 - Application Services ISF	396,281	1,574,694	893,300	3,281,000	1,706,300	108.4%
52732 - Desktop Computing ISF	180,512	179,914	158,100	177,800	(2,100)	-1.2%
52734 - Help Desk ISF	17,372	18,722	16,800	19,400	700	3.6%
52737 - Major Maintenance - ISF	1,971	-	111,500	-	-	0.0%
52750 - Catalog Items ISF	382,173	415,379	262,200	855,500	440,100	106.0%
<b>Services &amp; Supplies</b>	<b>4,866,436</b>	<b>8,432,977</b>	<b>6,907,950</b>	<b>12,688,400</b>	<b>4,255,400</b>	<b>50.5%</b>
53030 - Credit Card Administration Fee	20,904	23,000	21,600	23,000	-	0.0%
53570 - Taxes & Assessments	-	-	1,900	-	-	0.0%
53660 - Contributions To Others	493,136	1,510,000	1,830,800	1,500,000	(10,000)	-0.7%
53666 - Contributions To Other Agencies	8,186,369	29,371,291	48,425,900	26,210,600	(3,160,700)	-10.8%
<b>Other Charges</b>	<b>8,700,409</b>	<b>30,904,291</b>	<b>50,280,200</b>	<b>27,733,600</b>	<b>(3,170,700)</b>	<b>-10.3%</b>
<b>Total Operating Expenditures</b>	<b>33,131,747</b>	<b>62,097,337</b>	<b>78,097,350</b>	<b>63,987,100</b>	<b>1,889,800</b>	<b>3.0%</b>

## BUDGET DETAIL (CONT.)

Budget Expenditure Detail	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
54987 - Capital Assets Software	27,697	-	27,500	-	-	0.0%
<b>Capital Assets Software</b>	<b>27,697</b>	<b>-</b>	<b>27,500</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
54964 - Capital Asset IT Hardware	-	-	(100)	-	-	0.0%
54970 - Lab / Med / Inst. Furniture & Instruments	1,026,279	1,041,500	514,000	1,117,800	76,300	7.3%
54976 - Special Departmental Equipment	-	600,000	300,000	1,017,000	417,000	69.5%
54982 - Transportation Equipment	23,670	40,000	411,000	40,000	-	0.0%
<b>Capital Assets Equipment</b>	<b>1,049,949</b>	<b>1,681,500</b>	<b>1,224,900</b>	<b>2,174,800</b>	<b>493,300</b>	<b>29.3%</b>
55111 - Costs Applied In General Fund	-	-	-	(3,363,800)	(3,363,800)	0.0%
<b>Expenditure Transfer Reimbursement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(3,363,800)</b>	<b>(3,363,800)</b>	<b>0.0%</b>
56311 - Operating Transfers Out	12,393,678	15,117,780	14,984,420	17,048,900	1,931,100	12.8%
56321 - Operating Transfer Out to MMCOF	112,710	1,207,370	1,335,000	-	(1,207,400)	-100.0%
<b>Operating Transfers Out</b>	<b>12,506,388</b>	<b>16,325,150</b>	<b>16,319,420</b>	<b>17,048,900</b>	<b>723,800</b>	<b>4.4%</b>
6215 - 33300 Cmmtd to Operating Reserve	-	-	-	3,800,000	3,800,000	0.0%
6245 - 32254 Cmmtd to Facilities / Fleet Maint. & Rplcmnt	-	-	-	700,000	700,000	0.0%
<b>Fund Balance Component Increases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>46,715,781</b>	<b>80,103,987</b>	<b>95,669,170</b>	<b>84,347,000</b>	<b>4,243,000</b>	<b>5.3%</b>
<b>Net Financial Impact</b>	<b>859,112</b>	<b>-</b>	<b>2,522,850</b>	<b>-</b>	<b>-</b>	<b>-</b>

## BUDGET BY PROGRAM – SUPPORT SERVICES

Support Services	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Licenses Permits & Franchises	415,126	443,814	415,400	411,800	(32,000)	-7.2%
Fines, Forfeitures & Penalties	1,300,451	980,000	1,226,400	882,000	(98,000)	-10.0%
Intergovernmental Revenue	-	-	88,600	-	-	0.0%
Charges For Current Services	24,021	50,000	50,100	50,000	-	0.0%
Miscellaneous Revenues	123,739	30,000	(88,000)	42,000	12,000	40.0%
<b>Total Operating Revenues</b>	<b>1,863,337</b>	<b>1,503,814</b>	<b>1,692,500</b>	<b>1,385,800</b>		
Other Financing Sources	2,615,939	3,051,010	2,917,650	648,300	(2,402,700)	-78.8%
Use of Fund Balance	-	2,707,370	2,023,400	6,500,000	3,792,600	140.1%
<b>Total Revenues</b>	<b>4,479,276</b>	<b>7,262,194</b>	<b>6,633,550</b>	<b>8,534,100</b>	<b>1,271,900</b>	<b>17.5%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	2,219,942	2,916,445	2,276,300	2,763,400	(153,000)	-5.2%
Services & Supplies	1,274,190	3,115,378	2,345,600	4,611,500	1,496,100	48.0%
Other Charges	20,904	23,000	23,500	23,000	-	0.0%
<b>Total Operating Expenditures</b>	<b>3,515,036</b>	<b>6,054,823</b>	<b>4,645,400</b>	<b>7,397,900</b>		
Expenditure Transfer & Reimbursement	-	-	-	(3,363,800)	(3,363,800)	0.0%
Operating Transfers Out	82,595	1,207,370	1,032,800	-	(1,207,400)	-100.0%
Fund Balance Component Increases	-	-	-	4,500,000	4,500,000	0.0%
<b>Total Expenditures</b>	<b>3,597,631</b>	<b>7,262,193</b>	<b>5,678,200</b>	<b>8,534,100</b>	<b>1,271,900</b>	<b>17.5%</b>
<b>Net Financial Impact</b>	<b>881,645</b>	<b>-</b>	<b>955,350</b>	<b>-</b>		

## BUDGET BY PROGRAM – ADMINISTRATIVE SERVICES

Administrative Services	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Revenue From Use of Money & Property	199,477	100,000	66,900	70,000	(30,000)	-30.0%
Intergovernmental Revenues	1,219,801	881,465	881,500	1,086,500	205,000	23.3%
<b>Total Operating Revenues</b>	<b>1,419,278</b>	<b>981,465</b>	<b>948,400</b>	<b>1,156,500</b>		
Other Financing Sources	3,208,322	1,585,688	1,585,700	1,119,800	(465,900)	-29.4%
<b>Total Revenues</b>	<b>4,627,600</b>	<b>2,567,153</b>	<b>2,534,100</b>	<b>2,276,300</b>	<b>(290,900)</b>	<b>-11.3%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	1,271,970	1,591,653	1,269,500	1,853,300	261,600	16.4%
Services & Supplies	1,364,099	975,501	975,250	423,000	(552,500)	-56.6%
<b>Total Operating Expenditures</b>	<b>2,636,069</b>	<b>2,567,154</b>	<b>2,244,750</b>	<b>2,276,300</b>		
<b>Total Expenditures</b>	<b>2,636,069</b>	<b>2,567,154</b>	<b>2,244,750</b>	<b>2,276,300</b>	<b>(290,900)</b>	<b>-11.3%</b>
<b>Net Financial Impact</b>	<b>1,991,531</b>	<b>-</b>	<b>289,350</b>	<b>-</b>		

## BUDGET BY PROGRAM – PUBLIC INFORMATION OFFICE

Public Information Office	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Intergovernmental Revenues	205,000	205,000	205,000	-	(205,000)	-100.0%
<b>Total Operating Revenues</b>	<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>-</b>		
Other Financing Sources	81,945	87,644	87,600	-	(87,600)	-100.0%
<b>Total Revenues</b>	<b>286,945</b>	<b>292,644</b>	<b>292,600</b>	<b>-</b>	<b>(292,600)</b>	<b>-100.0%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	109,585	260,858	109,100	-	(260,900)	-100.0%
Services & Supplies	(9,855)	31,786	25,000	-	(31,800)	-100.0%
<b>Total Operating Expenditures</b>	<b>99,730</b>	<b>292,644</b>	<b>134,100</b>	<b>-</b>		
<b>Total Expenditures</b>	<b>99,730</b>	<b>292,644</b>	<b>134,100</b>	<b>-</b>	<b>(292,600)</b>	<b>-100.0%</b>
<b>Net Financial Impact</b>	<b>187,215</b>	<b>-</b>	<b>158,500</b>	<b>-</b>		

## BUDGET BY PROGRAM – ENGINEERING & COMPLIANCE

<b>Engineering</b>	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Licenses Permits & Franchises	1,923,292	2,952,172	2,320,100	2,960,300	8,100	0.3%
Intergovernmental Revenues	22,500	22,500	22,500	-	(22,500)	-100.0%
Charges For Current Services	2,436	5,000	5,000	5,000	-	0.0%
Miscellaneous Revenues	1,313	-	78,700	-	-	0.0%
<b>Total Operating Revenues</b>	<b>1,949,541</b>	<b>2,979,672</b>	<b>2,426,300</b>	<b>2,965,300</b>		
Other Financing Sources	-	912,572	912,600	2,492,000	1,579,400	173.1%
<b>Total Revenues</b>	<b>1,949,541</b>	<b>3,892,244</b>	<b>3,338,900</b>	<b>5,457,300</b>	<b>1,565,100</b>	<b>40.2%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	3,295,401	3,460,300	3,381,200	4,124,000	663,700	19.2%
Services & Supplies	367,195	431,945	217,000	1,333,300	901,400	208.7%
<b>Total Operating Expenditures</b>	<b>3,662,596</b>	<b>3,892,245</b>	<b>3,598,200</b>	<b>5,457,300</b>		
<b>Total Expenditures</b>	<b>3,662,596</b>	<b>3,892,245</b>	<b>3,598,200</b>	<b>5,457,300</b>	<b>1,565,100</b>	<b>40.2%</b>

<b>Net Financial Impact</b>	<b>(1,713,055)</b>	-	<b>(259,300)</b>	-		
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<b>Compliance</b>	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Licenses Permits & Franchises	4,086,341	4,457,698	4,425,700	4,259,200	(198,500)	-4.5%
Fines, Forfeitures & Penalties	130,500	50,000	221,700	150,000	100,000	200.0%
Charges For Current Services	933,964	900,000	900,000	900,000	-	0.0%
<b>Total Operating Revenues</b>	<b>5,150,805</b>	<b>5,407,698</b>	<b>5,547,400</b>	<b>5,309,200</b>		
Other Financing Sources	622,352	1,164,779	1,164,800	2,638,200	1,473,400	126.5%
<b>Total Revenues</b>	<b>5,773,157</b>	<b>6,572,477</b>	<b>6,712,200</b>	<b>7,947,400</b>	<b>1,374,900</b>	<b>20.9%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	5,274,530	5,970,159	5,826,200	6,087,600	117,400	2.0%
Services & Supplies	474,025	602,319	395,900	1,859,800	1,257,500	208.8%
<b>Total Operating Expenditures</b>	<b>5,748,555</b>	<b>6,572,478</b>	<b>6,222,100</b>	<b>7,947,400</b>		
Capital Assets Equipment	82,029	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>5,830,584</b>	<b>6,572,478</b>	<b>6,222,100</b>	<b>7,947,400</b>	<b>1,374,900</b>	<b>20.9%</b>

<b>Net Financial Impact</b>	<b>(57,427)</b>	-	<b>490,100</b>	-		
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## BUDGET BY PROGRAM – MONITORING & SOURCE TESTING

Monitoring	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Licenses Permits & Franchises	29,424	-	41,700	35,000	35,000	0.0%
Fines, Forfeitures & Penalties	9,852	-	2,700	-	-	0.0%
Intergovernmental Revenues	1,299,227	1,602,296	1,602,400	1,734,800	132,500	8.3%
Charges for Current Services	2,277	-	-	-	-	0.0%
Miscellaneous Revenues	20,404	-	-	-	-	0.0%
<b>Total Operating Revenues</b>	<b>1,361,184</b>	<b>1,602,296</b>	<b>1,646,800</b>	<b>1,769,800</b>		
Other Financing Sources	4,407,696	6,095,012	6,095,000	6,480,100	385,100	6.3%
Use of Fund Balance	-	400,000	-	-	(400,000)	-100.0%
<b>Total Revenues</b>	<b>5,768,880</b>	<b>8,097,308</b>	<b>7,741,800</b>	<b>8,249,900</b>	<b>152,600</b>	<b>1.9%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	4,182,913	4,757,714	4,582,100	4,966,300	208,600	4.4%
Services & Supplies	885,448	1,898,094	1,709,000	2,193,200	295,100	15.5%
<b>Total Operating Expenditures</b>	<b>5,068,361</b>	<b>6,655,808</b>	<b>6,291,100</b>	<b>7,159,500</b>		
Capital Assets Software	27,697	-	27,500	-	-	0.0%
Capital Assets Equipment	667,919	1,441,500	970,900	1,090,400	(351,100)	-24.4%
Operating Transfers Out	30,114	-	302,200	-	-	0.0%
<b>Total Expenditures</b>	<b>5,794,091</b>	<b>8,097,308</b>	<b>7,591,700</b>	<b>8,249,900</b>	<b>152,600</b>	<b>1.9%</b>
<b>Net Financial Impact</b>	<b>(25,211)</b>	<b>-</b>	<b>150,100</b>	<b>-</b>		
<b><u>Source Testing</u></b>						
<b><u>CATEGORIES OF REVENUES</u></b>						
Licenses Permits & Franchises	663,019	772,000	823,800	732,800	(39,200)	-5.1%
<b>Total Operating Revenues</b>	<b>663,019</b>	<b>772,000</b>	<b>823,800</b>	<b>732,800</b>		
Other Financing Sources	396,600	669,287	669,300	921,100	251,800	37.6%
<b>Total Revenues</b>	<b>1,059,619</b>	<b>1,441,287</b>	<b>1,493,100</b>	<b>1,653,900</b>	<b>212,600</b>	<b>14.8%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	1,098,221	1,276,521	1,215,100	1,244,200	(32,300)	-2.5%
Services & Supplies	90,219	164,765	120,300	409,700	244,900	148.7%
<b>Total Operating Expenditures</b>	<b>1,188,440</b>	<b>1,441,286</b>	<b>1,335,400</b>	<b>1,653,900</b>		
Capital Assets Equipment	11,203	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,199,643</b>	<b>1,441,286</b>	<b>1,335,400</b>	<b>1,653,900</b>	<b>212,600</b>	<b>14.8%</b>
<b>Net Financial Impact</b>	<b>(140,024)</b>	<b>-</b>	<b>157,700</b>	<b>-</b>		

## BUDGET BY PROGRAM – MOBILE INCENTIVES

Mobile Incentives	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Other Financing Sources	799,720	1,782,100	1,782,100	1,946,400	164,300	9.2%
<b>Total Revenues</b>	<b>799,720</b>	<b>1,782,100</b>	<b>1,782,100</b>	<b>1,946,400</b>		<b>9.2%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	1,405,374	1,672,775	1,536,800	1,542,300	(130,500)	-7.8%
Services & Supplies	69,158	109,324	102,700	404,100	294,800	269.6%
Other Charges	-	-	700	-	-	0.0%
<b>Total Operating Expenditures</b>	<b>1,474,532</b>	<b>1,782,099</b>	<b>1,640,200</b>	<b>1,946,400</b>		
<b>Total Expenditures</b>	<b>1,474,532</b>	<b>1,782,099</b>	<b>1,640,200</b>	<b>1,946,400</b>	<b>164,300</b>	<b>9.2%</b>
<b>Net Financial Impact</b>	<b>(674,812)</b>	<b>-</b>	<b>141,900</b>	<b>-</b>		

## BUDGET BY PROGRAM – RULE DEVELOPMENT

Rule Development	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Intergovernmental Revenues	564,219	550,000	550,000	550,000	-	0.0%
<b>Total Operating Revenues</b>	<b>564,219</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>		
Other Financing Sources	274,444	319,688	319,700	426,400	106,700	33.4%
<b>Total Revenues</b>	<b>838,663</b>	<b>869,688</b>	<b>869,700</b>	<b>976,400</b>	<b>106,700</b>	<b>12.3%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	704,226	849,644	709,700	782,300	(67,300)	-7.9%
Services & Supplies	17,623	20,045	15,700	194,100	174,100	868.3%
<b>Total Operating Expenditures</b>	<b>721,849</b>	<b>869,689</b>	<b>725,400</b>	<b>976,400</b>		
<b>Total Expenditures</b>	<b>721,849</b>	<b>869,689</b>	<b>725,400</b>	<b>976,400</b>	<b>106,700</b>	<b>12.3%</b>
<b>Net Financial Impact</b>	<b>116,814</b>	<b>-</b>	<b>144,300</b>	<b>-</b>		

## **BUDGET BY PROGRAM – GOVERNING BOARD**

<b>Governing Board</b>	<b>FY 2019-20 Actuals</b>	<b>FY 2020-21 Adopted Budget</b>	<b>FY 2020-21 Projections</b>	<b>FY 2021-22 Recommended Budget</b>	<b>Change from FY 2020-21 ADO to FY 2021-22 REC</b>	<b>% Change from FY 2020-21 ADO to FY 2021-22 REC</b>
<b><u>CATEGORIES OF REVENUES</u></b>						
Other Financing Sources	-	-	-	332,800	332,800	0.0%
<b>Total Revenues</b>	-	-	-	<b>332,800</b>	<b>332,800</b>	<b>0.0%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	-	-	-	197,700	197,700	0.0%
Services & Supplies	-	-	-	135,100	135,100	0.0%
<b>Total Expenditures</b>	-	-	-	<b>332,800</b>	<b>332,800</b>	<b>0.0%</b>
<b>Net Financial Impact</b>	-	-	-	-		

## **BUDGET BY PROGRAM – HEARING BOARD**

<b>Hearing Board</b>	<b>FY 2019-20 Actuals</b>	<b>FY 2020-21 Adopted Budget</b>	<b>FY 2020-21 Projections</b>	<b>FY 2021-22 Recommended Budget</b>	<b>Change from FY 2020-21 ADO to FY 2021-22 REC</b>	<b>% Change from FY 2020-21 ADO to FY 2021-22 REC</b>
<b><u>CATEGORIES OF REVENUES</u></b>						
Charges For Current Services	6,737	34,000	34,000	12,900	(21,100)	-62.1%
<b>Total Operating Revenues</b>	<b>6,737</b>	<b>34,000</b>	<b>34,000</b>	<b>12,900</b>		
Other Financing Sources	-	-	-	43,800	43,800	0.0%
<b>Total Revenues</b>	<b>6,737</b>	<b>34,000</b>	<b>34,000</b>	<b>56,700</b>	<b>22,700</b>	<b>66.8%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Salaries & Benefits	2,737	4,000	3,200	4,000	-	0.0%
Services & Supplies	20,461	30,000	30,000	52,700	22,700	75.7%
<b>Total Operating Expenditures</b>	<b>23,198</b>	<b>34,000</b>	<b>33,200</b>	<b>56,700</b>		
<b>Total Expenditures</b>	<b>23,198</b>	<b>34,000</b>	<b>33,200</b>	<b>56,700</b>	<b>22,700</b>	<b>66.8%</b>
<b>Net Financial Impact</b>	<b>(16,461)</b>	-	<b>800</b>	-		

## BUDGET BY PROGRAM – AIR QUALITY IMPROVEMENT TRUST

### (VEHICLE REGISTRATION FEES)

Air Quality Improvement Trust (Vehicle Registration Fees)	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Revenue From Use of Money & Property	346,733	120,000	127,100	120,000	-	0.0%
Intergovernmental Revenues	11,376,902	11,304,549	11,304,500	12,184,500	880,000	7.8%
<b>Total Operating Revenues</b>	<b>11,723,635</b>	<b>11,424,549</b>	<b>11,431,600</b>	<b>12,304,500</b>		
Use of Fund Balance	-	3,034,152	13,103,400	4,549,700	1,515,500	49.9%
<b>Total Revenues</b>	<b>11,723,635</b>	<b>14,458,701</b>	<b>24,535,000</b>	<b>16,854,200</b>	<b>2,395,500</b>	<b>16.6%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Other Charges	523,136	1,510,000	11,509,300	1,500,000	(10,000)	-0.7%
<b>Total Operating Expenditures</b>	<b>523,136</b>	<b>1,510,000</b>	<b>11,509,300</b>	<b>1,500,000</b>		
Operating Transfers Out	11,424,548	12,948,701	12,948,700	15,354,200	2,405,500	18.6%
<b>Total Expenditures</b>	<b>11,947,684</b>	<b>14,458,701</b>	<b>24,458,000</b>	<b>16,854,200</b>	<b>2,395,500</b>	<b>16.6%</b>
<b>Net Financial Impact</b>	<b>(224,049)</b>	<b>-</b>	<b>77,000</b>	<b>-</b>		

## BUDGET BY PROGRAM – CARL MOYER PROGRAM

Carl Moyer Program	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Revenue From Use of Money & Property	163,287	-	65,000	50,000	50,000	0.0%
Intergovernmental Revenues	6,444,104	6,443,540	8,660,100	6,042,700	(400,800)	-6.2%
<b>Total Operating Revenues</b>	<b>6,607,391</b>	<b>6,443,540</b>	<b>8,725,100</b>	<b>6,092,700</b>		
Use of Fund Balance	-	180,000	180,000	-	(180,000)	-100.0%
<b>Total Revenues</b>	<b>6,607,391</b>	<b>6,623,540</b>	<b>8,905,100</b>	<b>6,092,700</b>	<b>(530,800)</b>	<b>-8.0%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Other Charges	6,154,388	6,220,819	8,437,400	5,715,000	(505,800)	-8.1%
<b>Total Operating Expenditures</b>	<b>6,154,388</b>	<b>6,220,819</b>	<b>8,437,400</b>	<b>5,715,000</b>		
Operating Transfers Out	281,088	402,721	402,700	377,700	(25,000)	-6.2%
<b>Total Expenditures</b>	<b>6,435,476</b>	<b>6,623,540</b>	<b>8,840,100</b>	<b>6,092,700</b>	<b>(530,800)</b>	<b>-8.0%</b>
<b>Net Financial Impact</b>	<b>171,915</b>	<b>-</b>	<b>65,000</b>	<b>-</b>		

## BUDGET BY PROGRAM – GOODS MOVEMENT EMISSION REDUCTION PROGRAM

### (GMERP)

Goods Movement Emission Reduction Program (GMERP)	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Revenue From Use of Money & Property	245,780	-	90,300	75,000	75,000	0.0%
Intergovernmental Revenues	964,916	-	10,800,000	698,900	698,900	0.0%
<b>Total Operating Revenues</b>	<b>1,210,696</b>	<b>-</b>	<b>10,890,300</b>	<b>773,900</b>		
Use of Fund Balance	-	113,000	113,000	-	(113,000)	-100.0%
<b>Total Revenues</b>	<b>1,210,696</b>	<b>113,000</b>	<b>11,003,300</b>	<b>773,900</b>	<b>660,900</b>	<b>584.9%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Other Charges	900,000	113,000	10,858,000	740,600	627,600	555.4%
<b>Total Operating Expenditures</b>	<b>900,000</b>	<b>113,000</b>	<b>10,858,000</b>	<b>740,600</b>		
Operating Transfers Out	64,916	-	-	33,300	33,300	0.0%
<b>Total Expenditures</b>	<b>964,916</b>	<b>113,000</b>	<b>10,858,000</b>	<b>773,900</b>	<b>660,900</b>	<b>584.9%</b>
<b>Net Financial Impact</b>	<b>245,780</b>	<b>-</b>	<b>145,300</b>	<b>-</b>		

## BUDGET BY PROGRAM – FUNDING AGRICULTURE REPLACEMENT MEASURES FOR EMISSION REDUCTIONS PROGRAM (FARMER)

Funding Agricultural Replacement Measures for Emission Reductions Program (FARMER)	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Revenue From Use of Money & Property	16,728	-	6,700	5,000	5,000	0.0%
Intergovernmental Revenues	1,146,247	604,290	1,268,100	640,000	35,700	5.9%
<b>Total Operating Revenues</b>	<b>1,162,975</b>	<b>604,290</b>	<b>1,274,800</b>	<b>645,000</b>		
<b>Total Revenues</b>	<b>1,162,975</b>	<b>604,290</b>	<b>1,274,800</b>	<b>645,000</b>	<b>40,700</b>	<b>6.7%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Other Charges	1,101,981	566,522	1,230,300	605,000	38,500	6.8%
<b>Total Operating Expenditures</b>	<b>1,101,981</b>	<b>566,522</b>	<b>1,230,300</b>	<b>605,000</b>		
Operating Transfers Out	44,266	37,768	37,800	40,000	2,200	5.9%
<b>Total Expenditures</b>	<b>1,146,247</b>	<b>604,290</b>	<b>1,268,100</b>	<b>645,000</b>	<b>40,700</b>	<b>6.7%</b>
<b>Net Financial Impact</b>	<b>16,728</b>	<b>-</b>	<b>6,700</b>	<b>-</b>		

## BUDGET BY PROGRAM – COMMUNITY AIR PROTECTION PROGRAM (AB 617)

Community Air Protection Program (AB 617)	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Revenue From Use of Money & Property	98,527	-	173,400	150,000	150,000	0.0%
Intergovernmental Revenues	1,181,532	21,110,000	20,868,400	18,300,000	(2,810,000)	-13.3%
<b>Total Operating Revenues</b>	<b>1,280,059</b>	<b>21,110,000</b>	<b>21,041,800</b>	<b>18,450,000</b>		
<b>Total Revenues</b>	<b>1,280,059</b>	<b>21,110,000</b>	<b>21,041,800</b>	<b>18,450,000</b>	<b>(2,660,000)</b>	<b>-12.6%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Services & Supplies	313,874	1,053,820	971,500	1,071,900	18,100	1.7%
Other Charges	-	18,220,950	18,221,000	15,150,000	(3,071,000)	-16.9%
<b>Total Operating Expenditures</b>	<b>313,874</b>	<b>19,274,770</b>	<b>19,192,500</b>	<b>16,221,900</b>		
Capital Assets Equipment	288,799	240,000	254,000	1,084,400	844,400	351.8%
Operating Transfers Out	578,860	1,595,230	1,595,200	1,143,700	(451,500)	-28.3%
<b>Total Expenditures</b>	<b>1,181,533</b>	<b>21,110,000</b>	<b>21,041,700</b>	<b>18,450,000</b>	<b>(2,660,000)</b>	<b>-12.6%</b>
<b>Net Financial Impact</b>	<b>98,526</b>	<b>-</b>	<b>100</b>	<b>-</b>		

## BUDGET BY PROGRAM – CLEAN CARS 4 ALL

Clean Cars 4 All	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2020-21 Projections	FY 2021-22 Recommended Budget	Change from FY 2020-21 ADO to FY 2021-22 REC	% Change from FY 2020-21 ADO to FY 2021-22 REC
<b><u>CATEGORIES OF REVENUES</u></b>						
Intergovernmental Revenues	-	4,383,360	-	4,100,000	(283,400)	-6.5%
<b>Total Operating Revenues</b>	<b>-</b>	<b>4,383,360</b>	<b>-</b>	<b>4,100,000</b>		
<b>Total Revenues</b>	<b>-</b>	<b>4,383,360</b>	<b>-</b>	<b>4,100,000</b>	<b>(283,400)</b>	<b>-6.5%</b>
<b><u>CATEGORIES OF EXPENDITURES</u></b>						
Other Charges	-	4,250,000	-	4,000,000	(250,000)	-5.9%
<b>Total Operating Expenditures</b>	<b>-</b>	<b>4,250,000</b>	<b>-</b>	<b>4,000,000</b>		
Operating Transfers Out	-	133,360	-	100,000	(33,400)	-25.0%
<b>Total Expenditures</b>	<b>-</b>	<b>4,383,360</b>	<b>-</b>	<b>4,100,000</b>	<b>(283,400)</b>	<b>-6.5%</b>
<b>Net Financial Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		

## REGULATION III: FEES

### RULE 40. PERMIT AND OTHER FEES (Adopted & Effective December 9, 2020)

#### Table of Contents

(a)	APPLICABILITY	2
(b)	DEFINITIONS	2
(c)	GENERAL PROVISIONS	3
(d)	AUTHORITY TO CONSTRUCT AND PERMIT TO OPERATE FEES	3
	(1) General Provisions	3
	(2) Initial Application Fees for an Authority to Construct/Permit to Operate	4
	Calculation Worksheet for Initial Application Fees	4
	(3) Initial Evaluation Fee	4
	(4) Air Contaminant Emissions Fees	5
	(5) Additional Evaluation and Processing Fees for New or Revised Applications	6
	(6) Fees for Revisions to Valid Permits	6
	Calculation Worksheet for Modified Equipment Fees	6
	(7) Fees for Revisions to Valid Authorities to Construct	7
	(8) Special Application Processing Provisions	7
(e)	ANNUAL OPERATING FEES	9
	(1) General Provisions	9
	(2) Annual Operating Fees	10
	Calculation Worksheet for Annual Operating Fees	10
	(3) Staggered Renewal Dates	11
	(4) Split Payment of Annual Operating Fees	11
	(5) Inactive Status Permits	11
	(6) Expiration and Retirement of Permits	12
(f)	SPECIFIC PROGRAM FEES	12
	(1) General Provisions	12
	(2) Asbestos Demolition or Renovation Operation Plan	12
	(3) Air Pollution Emergency Episode Plan Fee	13
	(4) Grid Search	13
	(5) New or Modified Power Plants	14
	(6) Toxic Hot Spots	14
	(7) California Clean Air Act	14
	(8) Title V Operating Permit	15
	(9) Synthetic Minor Source Permit	15
	(10) Determination of Exemption	15
	(11) California Environmental Quality Act (CEQA)	15
(g)	LATE FEES	16
(h)	RENEWAL OF EXPIRED PERMIT(S) & REINSTATEMENT OF RETIRED PERMIT(S)	16
	(1) General Provisions	16
	(2) Renewal of Expired Permit(s) to Operate	16
	(3) Reinstatement of Retired Permit(s) to Operate	17
(i)	REFUNDS, INSUFFICIENT PAYMENT OF FEES AND CANCELLATIONS	17
	(1) General Provisions	17
	(2) Application Fee Refunds	17
	(3) Annual Operating Fee Refunds	18
	(4) Air Contaminant Emissions Fee Refunds	18
	(5) Other Fees	18
	(6) Cancellation Fees - Source Testing and Test Witnessing	18
	(7) Insufficient Payment of Fees	19
	Alphabetical List Of Fee Schedules By Emission Unit Type	20
	Categorized List Of Fee Schedules By Emission Unit Type	22

## **RULE 40. PERMIT AND OTHER FEES**

### **(a) APPLICABILITY**

(1) Notwithstanding any other provision of these rules, this rule shall be used to determine all fees charged by the Air Pollution Control District (District), as authorized by the Air Pollution Control Board, except for those specified in Rule 42 – Hearing Board Fees. These include, but are not limited to, fees for: applications, permits, portable equipment registrations, renewals, source testing, asbestos demolition or renovation notifications, emergency episode plans, grid searches, technical consultations, new or modified power plants, Toxic Hot Spots, Title V Operating Permits, and Synthetic Minor Source Permits, and reviews, analyses, documents and procedures required or requested pursuant to the California Environmental Quality Act (CEQA).

(2) This rule shall be used to determine refunds, forfeitures and insufficient payment of fees, if applicable.

### **(b) DEFINITIONS**

The following definitions shall apply for terms used in this rule:

(1) **“Annual Operating Fee”** means all fees related to a permit that are paid on an annual basis. These include, but are not limited to, the following: Site Identification (ID) Processing and Handling Fee, Permit Processing Fee, Emission Unit Renewal Fee, Air Contaminant Emissions Fee, District and State Air Toxic Hot Spots Fee, and Annual Source Test Fee.

(2) **“Applicant”** means the owner of the emission unit or operation, or an agent specified by the owner.

(3) **“Initial Application Fees”** means all fees related to an application. These include, but are not limited to, a Non-refundable Processing Fee, Initial Evaluation Fee, Emission Unit Renewal Fee, Air Contaminant Emissions Fee, and if applicable, an Additional Engineering Evaluation Fee and/or Source Test Fee.

(4) **“Location”** means the same as “Stationary Source” as defined in Rule 2 – Definitions.

(5) **“Permit to Operate”** or **“permit”** means any District authority to operate, such as a Permit to Operate, Certificate of Registration, Title V or Synthetic Minor Source permit, unless otherwise specified.

(6) **“T+M”** means time and material costs.

(7) **“Valid Permit or Valid Authority to Construct”** means a Permit or Authority to Construct for which all fees are current.

All other terms mean the same as defined in Rule 2 – Definitions unless otherwise defined by an applicable rule or regulation.

**(c) GENERAL PROVISIONS**

(1) No application shall be considered received unless accompanied by the completed application and associated supplemental forms (if applicable) and the appropriate Initial Evaluation Fees.

(2) All time and material (T+M) costs shall be determined using the labor rates specified in Fee Schedule 94.

(3) If the Air Pollution Control Officer determines that the activities of any one company would cause an increase of at least 10 percent in any one Emission Unit Fee Schedule, the Air Pollution Control Officer may delete the costs attributed to that company from the cost data used to determine that type of Emission Unit Fee Schedule. The costs from such a company shall be recovered by development of a source-specific Emission Unit Fee Schedule. The specific Initial Evaluation or Emission Unit Renewal Fee Schedules shall be submitted to the Air Pollution Control Board for consideration and adoption.

(4) If the Air Pollution Control Officer determines that a person has under-reported material usage, emissions or other information necessary for calculating an emissions inventory, and such under-reporting has led to an Air Contaminant Emissions Fee less than what would have been due if correct usage, emissions or other information had been reported, then the person shall pay the difference between the original and corrected Air Contaminant Emissions Fee plus a charge equal to 30 percent of the difference. Such charge shall not apply if the permittee demonstrates to the Air Pollution Control Officer's satisfaction that the under-reporting was the result of inadvertent error or omission which the permittee took all reasonable steps to avoid. Required fees not paid within 30 days of the due date shall be assessed a late fee in the amount prescribed in Section (g) – Late Fees.

(5) Credit card payments for fees will be assessed a processing fee of 2.19% of the amount paid by credit card. This processing fee covers only costs assessed to the District by credit card providers. Payments made using the online application submittal system will not be assessed a processing fee but will be subject to fees charged by the online submittal system vendor for the service. These convenience fees are not remitted to the District.

**(d) AUTHORITY TO CONSTRUCT AND PERMIT TO OPERATE FEES**

(1) General Provisions

(i) Every applicant for an Authority to Construct/Permit to Operate for any article, machine, equipment or other contrivance shall pay the applicable fees as specified in this Section (d) for each emission unit.

(ii) A \$74 Non-refundable Processing Fee shall be submitted with each application for an Authority to Construct/Permit to Operate, Change of Location, Change to an Existing Authority to Construct/Permit to Operate, Like-Kind Replacement or Banking Emission Reduction Credits. This fee does not apply to applications for a Change of Ownership, Identical Replacement, or Fee Schedules 49(a) or 49(b).

(iii) When additional evaluation fees are required, the applicant shall deposit the amount estimated to cover the evaluation costs upon receipt of such an invoice. The District may stop work on the application until the invoiced amount is fully paid.

(iv) Initial Evaluation Fees and Emission Unit Renewal Fees shall be determined using the amounts listed in Columns (1) and (2), respectively, of the Fee Schedules provided within this rule.

(2) Initial Application Fees for an Authority to Construct/Permit to Operate

The Initial Application Fees for an Authority to Construct/Permit to Operate application shall include a Non-refundable Processing Fee, Initial Evaluation Fee, Emission Unit Renewal Fee, Air Contaminant Emissions Fee, and if applicable, an Additional Engineering Evaluation Fee and/or Source Test Fee.

Calculation Worksheet for Initial Application Fees

Non-refundable Processing Fee	\$74
Initial Evaluation Fee <sup>1</sup>	
Emission Unit Renewal Fee <sup>1</sup>	
Air Contaminant Emissions Fee <sup>2</sup>	
Additional Engineering Evaluation Fees <sup>3</sup>	
Source Test Fee <sup>4</sup>	

Total: \$ \_\_\_\_\_

Notes:

1. See Fee Schedule. If T+M fee is indicated, call the District for a fee estimate.
2. See Subsection (d)(4) to determine applicable fee, based on total facility emissions.
3. See Subsection (d)(5) to determine if additional fees are required, or call the District for a fee estimate.
4. Call the District for a Source Test Fee estimate.

(3) Initial Evaluation Fee

The Initial Evaluation Fee shall be determined based on the specific type of equipment, process or operation for which an application is submitted, as listed in Column (1) of the Fee Schedules provided within this rule.

(i) Where the fee specified in Column (1) is T+M, the fee shall be the actual evaluation cost incurred by the District. The applicant shall deposit the amount estimated to cover the actual evaluation cost at the time of application submittal.

(ii) If the equipment, process or operation for which an application is submitted is not listed in the Fee Schedules, the Initial Evaluation Fee shall be on a T+M basis, including the Emission Unit Renewal Fee, as specified in Fee Schedule 91.

(iii) If the equipment, process, or operation for which an application is required solely due to a change in Rule 11 – Exemptions from Rule 10 Permit Requirements, the evaluation fee shall be based on the actual evaluation cost incurred by the District, not to exceed the Initial Evaluation Fee, except as provided under Subsection (d)(5).

(4) Air Contaminant Emissions Fees

The Air Contaminant Emissions Fee is an annual fee based on total air contaminant emissions from the stationary source. This fee shall also apply to portable equipment permitted or registered under these Rules and Regulations. For purposes of this subsection, the term “facility” means either the stationary source, or collection of portable equipment permitted or registered under a single site ID.

(i) For existing facilities, an Air Contaminant Emissions Fee shall not be collected as part of an Initial Application Fee, if the Air Contaminant Emissions Fee was paid as part of the most recent Annual Operating Fees.

(ii) For new facilities, the Air Contaminant Emissions Fee shall be paid with the first permit application filed for the new facility and based upon actual expected air contaminant emissions from the facility, as estimated by the District, for the calendar year in which the Permit to Operate is issued, as specified below. This fee shall remain unchanged until revised to reflect the most recent District approved emissions inventory report.

(A) If the actual expected annual emissions of carbon monoxide (CO), oxides of nitrogen (NO<sub>x</sub>), oxides of sulfur, particulate matter (PM<sub>10</sub>) or volatile organic compounds (VOC) equal or exceed five tons, then the Air Contaminant Emissions Fee shall be based on the total expected emissions of all these contaminants for that calendar year, multiplied by an air contaminant emissions fee rate of \$116 per ton.

(B) For all other new facilities, a single Air Contaminant Emissions Fee shall be paid based on the following table using the Fee Schedule that is most representative of the nature of the activities at the stationary source:

<u>Fee Schedule</u>	<u>Source Category Description</u>	<u>Annual Emissions Fee</u>
26(a)	VOC dispensing facility - Phase I and Phase II controls required	\$9 per nozzle
28 (k and l)	Contract service solvent cleaning units (for contract companies with 100 or more units)	\$7 per cleaning unit
28(f)	Facilities with only remote reservoir units and no other permits at the facility	\$7 per cleaning unit
27(e)	Industrial surface coating applications	\$580
27(k)	Metal parts and aerospace coating applications	\$580
27(v)	Adhesive application operations	\$580
Various	All other stationary sources	\$116

If the most representative nature of the activities cannot be determined for facilities with more than one source category description or fee schedule, the highest applicable annual emissions fee shall apply.

(5) Additional Evaluation and Processing Fees for New or Revised Applications

If an application requires the District to evaluate the emission unit for compliance with Rule 51 – Nuisance, Rule 1200 – Toxic Air Contaminants-New Source Review, Rules 20.1 through 20.8 (New Source Review), Rules 26.0 through 26.10 (Emission Reduction Credits), pre-backfill inspections for gasoline dispensing facilities, Regulation X – New Source Performance Standards, Regulation XI – National Emission Standards for Hazardous Air Pollutants, Regulation XII – Toxic Air Contaminants, federal Prevention of Significant Deterioration (PSD) requirements, a federal National Emission Standard for Hazardous Air Pollutants (NESHAP), State Airborne Toxic Control Measure (ATCM), CEQA, or to conduct additional application processing procedures in accordance with Health and Safety Code Section 42301 or 42301.6, the applicant shall pay the actual cost incurred by the District for such evaluation and processing procedures, and any additional fees specified by this rule. The applicant shall deposit the amount estimated to cover the actual evaluation cost at the time of application submittal or upon request by the District.

(6) Fees for Revisions to Valid Permits

The owner of a valid permit, or his agent, may submit an application to propose the types of changes listed below. The evaluation fee for a revision shall be based on the actual evaluation cost incurred by the District, not to exceed the Initial Evaluation Fee, except as provided under Subsections (d)(5), (d)(6)(v), and (d)(6)(vi). The applicant shall deposit the amount estimated to cover the actual cost of evaluating the proposed change at the time of application submittal.

Calculation Worksheet for Modified Equipment Fees

Non-refundable Processing Fee	\$74
Initial Evaluation Fee <sup>1</sup>	
Additional Engineering Evaluation Fees <sup>2</sup>	

Total: \$ \_\_\_\_\_

Notes:

1. See Fee Schedules, use Column (1). If T+M fee is indicated, call the District for a fee estimate.
2. See Subsection (d)(5) to determine if additional fees are required, or call the District for a fee estimate.

(i) Operational Change: An application which proposes an operational change of a valid permit.

(ii) Condition Change: An application which proposes a condition change of a valid permit.

(iii) Additions, Alterations and Replacement of Equipment: An application which proposes an addition, alteration or replacement of an emission unit described in a valid permit.

(iv) Review for a Change of Location: An application which proposes a change of location for an emission unit with a valid permit. An application is not required for any change of location within a stationary source or for a portable emission unit.

(v) Ownership Change: An application which proposes an ownership change for a valid permit shall pay an administrative fee of \$74. The applicant shall demonstrate to the District's satisfaction proof of entitlement to the Permit to Operate at the time of application submittal. Prior to an ownership change application being processed, payment of all outstanding charges that are normally due and associated with that permit must be paid.

(vi) Like-Kind Replacement Units per Rule 11 – Exemptions from Rule 10 Permit Requirements, Subsection (d)(5): An application for a permit change to reflect an eligible like-kind replacement emission unit pursuant to Rule 11 (d)(5)(ii), shall pay a fee of \$374, in addition to the Non-refundable Processing Fee and any additional fees provided under Subsection (d)(5) of this rule.

(7) Fees for Revisions to Valid Authorities to Construct

The owner of a valid Authority to Construct, or his agent, may submit an application to propose the types of changes listed in Subsections (d)(6)(i thru v). The evaluation fee for a revision shall be based on the actual evaluation cost incurred by the District, not to exceed the Initial Evaluation Fee, except as provided under Subsection (d)(5). The applicant shall deposit the amount estimated to cover the actual cost of evaluating the proposed change at the time of application submittal.

(8) Special Application Processing Provisions

(i) Reduced Fees for Similar Emission Units at a Single Stationary Source

If more than one application for an Authority to Construct/Permit to Operate is submitted at the same time for similar emission units at the same stationary source location, then the first emission unit shall be charged the Initial Application Fee as specified in Subsection (d)(2). Each additional emission unit shall be charged the Emission Unit Renewal Fee and the actual T+M costs incurred by the District to evaluate the emission unit and act upon the applications. The total cost for each additional emission unit shall not exceed the Initial Evaluation Fee (Column (1)), except as provided under Subsection (d)(5).

This provision only applies to the extent that each emission unit will be operated independently, and the evaluation for an Authority to Construct for the first emission unit can be applied to the additional units because of similarity in design and operation, and each emission unit can be evaluated and inspected for a Permit to Operate at the same time. The provisions of this subsection shall not apply to Fee Schedules 3 and 26.

(ii) Reinspection Fees

If during an inspection for a Permit to Operate, an emission unit cannot be evaluated due to circumstances beyond the control of the District, the applicant shall pay the actual time and material costs of performing a reinspection. An estimated reinspection fee, as determined by the District, may be required to be deposited with the District prior to reinspection of the emission unit.

(iii) Split Fee Payments for Applications

An applicant may request a split payment of evaluation fees due to financial hardship. This request must be made in writing. The first payment, plus an administrative fee of \$75, must be deposited with the application. The second payment is due no later than 60 days after filing the application.

(iv) Fees for Expedited Application Processing

If an applicant requests expedited processing of an application and the District determines that such expedited processing is available through voluntary overtime work, the applicant shall pay fees equal to one and one-quarter times the labor rates specified in Fee Schedule 94 for the overtime work. At the time of submittal of the application, the applicant shall deposit a fee equal to that otherwise specified by this rule. If the application receives expedited processing, no final action shall be taken on the application until the applicant has paid the remainder of the fees required by this paragraph.

(v) Requirement for Defense and Indemnification Agreement

On a case-by-case basis, where significant risk to the District is identified in connection with the processing of an application, the Air Pollution Control Officer may require a defense and indemnification agreement from the applicant. The agreement shall be in a form approved by the Air Pollution Control Officer.

On a case-by-case basis, the Air Pollution Control Officer may determine to require security from the applicant. A determination to require security shall only be made by the Air Pollution Control Officer, and shall not be delegable. The Air Pollution Control Officer shall establish the form and amount of the security, as well as the time the security is to be provided to the District.

(vi) Indemnification

Each applicant, to the extent the applicant is at fault in causing liability to the District, shall indemnify the District, its agents, officers and employees (collectively "District Parties") from any claim, action, liability, or proceeding against the District Parties to attack, set aside, void or annul the applicant's project or any of the proceedings, acts or determinations taken, done or made as a result of District's processing and/or approval of the project, as specified below. Each applicant's obligation to indemnify shall apply to any lawsuit or challenge against the District

Parties alleging failure to comply with the requirements of any federal, state, or local laws, including, but not limited to, requirements of these Rules and Regulations. This indemnification requirement shall be included in the application form provided to all applicants.

Each applicant's obligation to indemnify the District Parties shall include, but not be limited to, payment of all court costs and attorneys' fees, costs of any judgments or awards against the District, damages, and/or settlement costs, which arise out of District's processing and/or approval of the applicant's project, except that an applicant shall only be responsible for indemnifying the District Parties in the amount of liability which is equal to the proportion of fault caused by the applicant, as determined by a court. Where any court action results in a ruling for the plaintiff/petitioner, the applicant and the District shall request a determination on the percentage contribution of fault from the court which adjudicated the underlying challenge to the applicant's project.

Notwithstanding this subsection, when a defense and indemnification agreement is required for a project under Subsection (d)(8)(v) above, the provisions of the defense and indemnification agreement shall apply to the applicant and not the provisions of this subsection.

(vii) Fees for Previously Permitted Emission Units Operating Without Valid Permits

In addition to the fees otherwise specified by this Section (d), a person who is applying for an Authority to Construct and/or Permit to Operate for a previously permitted emission unit that was operated after the applicable permit expired, and is no longer eligible for reinstatement, shall pay the annual operating and late fees specified in Sections (e), (f), and (g) that would have otherwise been due. Such payment shall not negate any fines and penalties that may be assessed for violations of the requirement to operate with a valid permit.

**(e) ANNUAL OPERATING FEES**

(1) General Provisions

(i) Annual Operating Fees are due on an annual basis and shall be paid by any person who is required to maintain a Permit to Operate or Temporary Authorization pursuant to Rule 10 – Permits Required, Section (b).

(ii) Annual Operating Fees are due by 5 PM Pacific Time on the date the permit expires. Permits expire on the last day of the renewal month. Payments received after the permit expiration date are subject to the late fee provisions of Section (g) – Late Fees.

(iii) Annual Operating Fees Due Between July 1, 2020 and March 31, 2021: Notwithstanding the above, those Annual Operating Fees which were due to be paid between July 1, 2020 and March 31, 2021, will be due instead by 5 PM Pacific Time on April 1, 2021. Permits associated with those Annual Operating Fees will

expire on April 1, 2021, if the fees are not paid. Payments received after April 1, 2021, are subject to the late fee provisions of Section (g) – Late Fees.

(2) Annual Operating Fees

The following applicable fees shall be paid as part of the Annual Operating Fees: Site ID Processing and Handling Fee, Permit Processing Fee, Emission Unit Renewal Fee, Air Contaminant Emissions Fee, and if applicable, District and State Air Toxic Hot Spots Fee and Annual Source Test Fee.

Calculation Worksheet for Annual Operating Fees

Site ID Processing and Handling Fee	\$35
Permit Processing Fee (\$25 x number of permitted units)	
Emission Unit Renewal Fee (See (iii) below)	
Air Contaminant Emissions Fee (See (iv) below)	
District and State Air Toxic Hot Spots Fee (See (v) below)	
Annual Source Test Fee (See (vi) below)	

Total: \$ \_\_\_\_\_

(i) Site ID Processing and Handling Fee: A site ID processing and handling fee of \$35 per facility.

(ii) Permit Processing Fee: A permit processing fee of \$25 per Permit to Operate.

(iii) Emission Unit Renewal Fee: An annual renewal fee, for each specific type of emission unit, as specified in the Fee Schedules (Column (2)).

(iv) Air Contaminant Emissions Fee: An annual Air Contaminant Emissions Fee based on total emissions from the stationary source. This fee shall also apply to portable equipment permitted or registered under these Rules and Regulations. For purposes of this subsection, the term “facility” means either the stationary source, or collection of portable equipment permitted or registered under a single site ID.

(A) For facilities with annual emissions of either carbon monoxide (CO), oxides of nitrogen (NO<sub>x</sub>), oxides of sulfur, particulate matter (PM<sub>10</sub>) or volatile organic compounds (VOC) that equal or exceed five tons, as indicated by the most recent District approved emission inventory report or an initial evaluation made pursuant to Subsection (d)(4)(ii), the Air Contaminant Emissions Fee shall be based on the total calendar year emissions of all these contaminants, multiplied by an air contaminant emissions fee rate of \$116 per ton.

(B) For all other facilities, a single Air Contaminant Emissions Fee shall be paid based on the following table using the Fee Schedule that is most representative of the nature of the activities at the stationary source:

<u>Fee Schedule</u>	<u>Source Category Description</u>	<u>Annual Emissions Fee</u>
26(a)	VOC dispensing facility - Phase I and Phase II controls required	\$9 per nozzle
28 (k and l)	Contract service solvent cleaning units (for contract companies with 100 or more units)	\$7 per cleaning unit
28(f)	Facilities with only remote reservoir units and no other permits at the facility	\$7 per cleaning unit
27(e)	Industrial surface coating applications	\$580
27(k)	Metal parts and aerospace coating applications	\$580
27(v)	Adhesive application operations	\$580
Various	All other stationary sources	\$116

If the most representative nature of the activities cannot be determined for facilities with more than one source category description or fee schedule, the highest applicable annual emissions fee shall apply.

(v) District and State Air Toxic Hot Spots Fee: If applicable, the stationary source-specific fee required under the Air Toxics “Hot Spots” Information and Assessment Act as specified in Subsection (f)(7).

(vi) Annual Source Test Fee: If a periodic source test is required, the applicable source test fee, as specified in Fee Schedules 92 and/or 93.

### (3) Staggered Renewal Dates

The District may initiate, or the owner of a Permit to Operate may request in writing, to change the renewal month of all permits located at a single facility. When the established renewal month for a facility is changed to a new renewal month, the amount due for each permit shall be prorated to reflect the new renewal month. Revised permits will be issued after the prorated amount has been paid.

### (4) Split Payment of Annual Operating Fees

Owners or operators may request a split payment of the Annual Operating Fees due to financial hardship. This request must be made in writing at least one day prior to the due date. The first payment, plus an administrative fee of \$75, must be deposited by 5 PM Pacific Time on the date the permit expires. The second payment is due no later than 60 days after the date the permit expires. Permits expire on the last day of the renewal month. The renewed permit will be issued after the second payment is made.

### (5) Inactive Status Permits

A person who holds a valid permit who desires to have that permit placed on inactive status pursuant to Rule 10 – Permits Required shall submit an application requesting such change and shall pay the Initial Evaluation Fee specified in Fee Schedule 49(a)(Column (1)). If such request is received at the time of annual renewal of the permit, the person shall also pay the annual Emission Unit Renewal Fee specified in Fee Schedule 49(a)(Column

(2)). Thereafter, the annual Emission Unit Renewal Fee for the inactive status permit shall be as specified in Fee Schedule 49(a)(Column (2)). When a person who holds a valid inactive status permit applies, in accordance with Rule 10, for the condition prohibiting operation to be removed and the permit returned to active status, the owner or operator shall pay the Initial Evaluation Fee specified in Fee Schedule 49(b)(Column (1)), any Additional Engineering Evaluation Fees required pursuant to Subsection (d)(5), and the applicable Annual Operating Fee specified in this Section (e) for that category of emission unit with an active status permit, prorated for the portion of the permit renewal year remaining.

(6) Expiration and Retirement of Permits

(i) Expiration of Permits due to Non-Payment of Annual Operating Fees

If Annual Operating Fees are not paid by the permit expiration date, the permit will expire on that date. An expired permit may be renewed within six months of the expiration date as provided in Subsection (h)(2).

(ii) Retirement of Permits due to Non-payment of Annual Operating Fees

If Annual Operating Fees are not paid within six months from the permit expiration date, the permit will be retired on the day following the last day of the six-month period from the permit expiration date. A retired permit may be reinstated within six months of the retirement date as provided in Subsection (h)(3). Emission units for which a permit was not reinstated within six months of the retirement date will require an application for a new Permit to Operate.

(iii) Retirement by Permittee Request

Owners or operators may, at any time, request retirement of a valid permit(s). This request must be made in writing. Retired permit(s) may be reinstated within six months of the date of retirement as provided in Subsection (h)(3).

**(f) SPECIFIC PROGRAM FEES**

(1) General Provisions

For all of the applicable programs listed below, a late fee as described in Section (g) – Late Fees shall be assessed if the required fees are not paid within 30 days after the due date.

(2) Asbestos Demolition or Renovation Notification

For each asbestos demolition or renovation notification subject to Rule 1206 – Asbestos Removal, Renovation, and Demolition, the owner or operator shall pay the applicable fees specified below. For projects where one notification is submitted for both renovation and demolition operations, the owner or operator shall pay both applicable renovation and demolition fees. Fees are due at the time a notification is submitted.

Notifications or revisions thereof will not be considered received unless accompanied with the required fees. The terms used below are defined in Rule 1206.

<u>TYPE OF OPERATION</u>	<u>Notification Fee</u>	<u>Online Notification Fee<sup>1</sup></u>
1. Renovation Operations (excluding residential buildings having four or fewer dwelling units)		
≥100 sq. ft. to 500 sq. ft.	\$533	\$390
501 to 2,000 sq. ft.	\$593	\$450
2,001 to 5,000 sq. ft.	\$670	\$528
5,001 to 10,000 sq. ft.	\$680	\$538
>10,000 sq. ft.	\$806	\$664
2. Planned (Annual) Renovation Operations (add to appropriate renovation operation fee listed above)	\$119	\$119
3. Emergency Renovation Operations (add to appropriate renovation operation fee listed above)	\$119	\$119
4. Demolition Operations Regulated Asbestos Containing Material (RACM) sites or Non-RACM sites or sites with no asbestos present	\$660	\$517
5. Emergency Demolition Operations (add to demolition operation fee listed above)	\$119	\$119
6. Revised Notification Fee for Renovations, Demolitions, Planned Renovations, and Emergency Operations <sup>2</sup> (NOTE: a revision is defined as a change in the original start date or when the amount of asbestos changes by greater than or equal to 20%.)	\$46	N/A
7. Cancellation Fee for Renovations or Demolitions Operations	\$60	N/A

Notes:

1. Online notification fees apply when the notification is submitted to the District using the County of San Diego's online Citizen Access Portal.
2. Additional fees may be required if the revised amount of asbestos to be removed increases to a higher category. The additional fee will be the difference between the fee paid and the fee required for the new category.

(3) Air Pollution Emergency Episode Plan Fee

The owner or operator of a facility for which a plan or a plan update is required by District Regulation VIII – San Diego Air Pollution Emergency Plan shall pay a \$147 evaluation fee for each plan or plan update, at the time the plan is submitted for review.

(4) Grid Search

Any school district, individual, business or agency that submits a request for the District to conduct a grid search to identify all facilities with the potential to emit hazardous air contaminants (pollutants) shall deposit an initial fee of \$362 at the time the grid search is requested. If the actual costs incurred are greater than the amount deposited, the school district, individual, business or agency that made the request shall submit an additional amount as specified by the District to recover the remaining actual costs of performing the grid search.

(5) New or Modified Power Plants

Any source subject to the requirements of Rule 20.5 - Power Plants, shall reimburse the District for the actual costs incurred in order to comply with the provisions of Rule 20.5. The applicant shall deposit the amount estimated to cover the actual cost at the time of application submittal.

(6) Toxic Hot Spots

The owner or operator of a facility who has been identified by the District as being subject to the requirements of Health and Safety Code Section 44300 et seq. (the Air Toxics “Hot Spots” Information and Assessment Act), shall pay the applicable fees specified below to the District within 30 days of receipt of an invoice for the required fees.

(i) The owner or operator of a facility identified by the District as subject to any of the site-specific program requirements listed below shall pay an annual site-specific program fee. The amount of the site-specific program fee shall be equal to the actual costs incurred by the District associated with the site-specific program requirements for each affected facility.

(A) Toxic air contaminant emissions source testing when necessary to determine emissions for inclusion in a toxic air contaminant emissions inventory.

(B) Public health risk assessment or updated public health risk assessment pursuant to Health and Safety Code Section 44360 et seq. or Rule 1210 – Toxic Air Contaminant Public Health Risks-Public Notification and Risk Reduction.

(C) Public notification of public health risks pursuant to Health and Safety Code Section 44362 or Rule 1210 – Toxic Air Contaminant Public Health Risks-Public Notification and Risk Reduction.

(D) Facility toxic air contaminant risk reduction audit and plan pursuant to Health and Safety Code Section 44390 or Rule 1210 – Toxic Air Contaminant Public Health Risks-Public Notification and Risk Reduction.

(ii) In addition to the fee specified in Subsection (f)(7)(i), the owner or operator of a facility subject to the requirements of Health and Safety Code Section 44300 et seq. shall pay an annual fee for the recovery of State program costs. The amount of the annual State program fee for each facility shall be that specified by the ARB in accordance with the State Air Toxics “Hot Spots” Fee Regulation contained in Title 17, California Code of Regulations, Section 90700 et seq.

(7) California Clean Air Act

The owner or operator of a stationary source who is required by Title 17, California Code of Regulations, Section 90800, et seq., to pay a fee adopted by the California Air Resources Board shall pay the required fee to the District within 30 days of receipt of an invoice for the required fees.

(8) Title V Operating Permit

The owner or operator of a stationary source subject to the requirements of Regulation XIV – Title V Operating Permits, shall pay the actual time and materials costs incurred by the District to review and act upon an application for initial permit, permit modification, administrative permit amendment, Section 502(b)(10) change, enhanced Authority to Construct and/or Title V operating permit renewal; to evaluate such source for compliance with Regulation XIV and the terms and conditions of a Title V operating permit, including, but not limited to, the costs incurred to document such evaluation, to prepare reports, and to take any actions necessary in cases of noncompliance; to reopen an existing Title V operating permit; and to cancel a Title V operating permit.

(9) Synthetic Minor Source Permit

The owner or operator of a stationary source that submits an application to obtain a Synthetic Minor Source (SMS) Permit pursuant to Rule 60.2 - Limiting Potential to Emit-Synthetic Minor Sources, shall pay the fees specified below to recover the actual costs incurred by the District to review and act upon an application for initial permit, permit modification and/or permit renewal.

Application evaluation fee (new or modified permits)	T+M
SMS permit renewal fee	T+M

(10) Determination of Exemption

The owner or operator of any emission unit or process requesting a determination of exemption pursuant to Rule 11 - Exemptions from Rule 10 Permit Requirements, Subsection (d)(19), shall pay an evaluation fee based on T+M (with an initial deposit of \$410) to recover the actual costs incurred by the District to evaluate the emission unit or process.

(11) California Environmental Quality Act

Whenever the District is requested or required to conduct analyses, review or prepare documents, or conduct and/or participate in administrative procedures, meetings or hearings pursuant to CEQA, the District costs shall be paid by the persons requesting and/or receiving such services. District staff costs shall be determined using the labor rates specified in Fee Schedule 94. Costs to the District resulting from the activities of other agencies or consultants to the District necessary to provide such services shall be included in the total District costs. Persons requesting and/or receiving such services shall be charged the estimated cost of providing those services and shall deposit such amount to the District in advance of the service, unless prior arrangements for payment have been approved by the District. If the actual costs incurred are greater than the amounts deposited, the persons requesting and/or receiving the services shall deposit additional amounts as specified by the District to recover the remaining actual costs. Any funds deposited in excess of actual costs incurred shall be refunded.

**(g) LATE FEES**

(1) Late fees for Annual Operating Fees due to the District shall apply as follows:

(i) A late fee of 30 percent of the Annual Operating Fees due or \$250, whichever is less, shall be added for fees paid later than the last day of the renewal month.

(ii) An additional late fee of 10 percent of the Annual Operating Fees due shall be added for each additional month or portion thereof that the fees remain unpaid.

(iii) In no case shall the late fees exceed 100 percent of the total Annual Operating Fees.

(2) Late fees for any payments due to the District, except Annual Operating Fees, shall apply as follows:

(i) A late fee of 30 percent of the amount due shall be added for payments made more than 30 days after the due date.

(ii) An additional late fee of 10 percent of the amount due shall be added for each additional month or portion thereof that the payment is not received.

(iii) In no case shall the late fees exceed 100 percent of the amount due.

**(h) RENEWAL OF EXPIRED PERMIT(S) & REINSTATEMENT OF RETIRED PERMIT(S)**

(1) General Provisions

In addition to the Annual Operating Fees due for renewing an expired permit or reinstating a retired permit, any applicable fees pursuant to Subsection (d)(6), such as an ownership change, change of location, or modification, shall be paid concurrently.

New owners seeking to renew or reinstate a retired permit are responsible for payment of all outstanding charges that are normally due and associated with that retired or expired permit.

(2) Renewal of Expired Permit(s) to Operate

An expired permit can be renewed within six months of the expiration date by paying the applicable Annual Operating Fees and the late fees as specified in Section (g) – Late Fees.

(3) Reinstatement of Retired Permit(s) to Operate

A retired permit can be reinstated within six months of the retirement date by submitting a written request, and paying the applicable Annual Operating Fees, a reinstatement fee of \$75 and the late fees as specified in Section (g) – Late Fees.

**(i) REFUNDS, INSUFFICIENT PAYMENT OF FEES AND CANCELLATIONS**

(1) General Provisions

(i) No refunds shall be issued for amounts of less than \$25.

(ii) If an applicant does not sign, date and return a refund claim form within six months after receipt of the form, all rights to a refund shall be forfeited.

(2) Application Fee Refunds

(i) If an application for an Authority to Construct/Permit to Operate is withdrawn by the applicant:

(A) before the engineering evaluation has begun, the District will refund the entire Initial Application Fee, less the \$74 Non-refundable Processing Fee.

(B) after the engineering evaluation has begun, the District will refund the Initial Application Fee, less the \$74 Non-refundable Processing Fee, and all costs incurred by the District to evaluate the application.

(ii) If an application for an Authority to Construct/Permit to Operate is denied or cancelled, the District will refund the Initial Application Fee, less the \$74 Non-refundable Processing Fee, the Initial Evaluation Fee (if a dollar amount is listed in Column (1), and not T+M), and all other costs incurred by the District to evaluate the application.

(iii) Certificate of Registration Refunds: If an application for a Certificate of Registration is withdrawn by the applicant after the engineering evaluation has begun, or withdrawn seven days after the date of receipt, or the application is denied or cancelled, the District will refund the Initial Application Fee, less the \$74 Non-refundable Processing Fee, the Initial Evaluation Fee, and all other costs incurred by the District to evaluate the application.

(iv) Refund Due to Overpayment of T+M, Initial Evaluation Fees, or Additional Engineering Evaluation Fees: If the total cost incurred by the District to evaluate any application involving T+M fees is less than the amount deposited by the applicant, the District will refund any overage beyond its actual evaluation costs and less the \$74 Non-refundable Processing Fee. This provision does not apply to Initial Evaluation Fees for which a fixed amount is established in the Fee Schedules.

(v) Exempt Equipment Refunds: If the District determines that the article, machine equipment or other contrivance for which the application was submitted is not within the purview of state law or these Rules and Regulations, a full refund of the fees paid will be issued to the applicant. If a request for a determination of exemption is withdrawn by the applicant before the engineering evaluation has begun, the District will refund the entire deposit and any other fees paid. If a request for a determination of exemption is withdrawn by the applicant after the engineering evaluation has begun, the District will refund the entire deposit and any other fees paid, less any costs incurred by the District to evaluate the request.

(3) Annual Operating Fee Refunds

A refund of the Annual Operating Fees shall not be issued unless the fees for the upcoming year are paid prior to the Permit to Operate renewal date and the request for a refund of these fees is made prior to the Permit to Operate renewal date. No refunds will be made for fees or late payments made after the due date.

(4) Air Contaminant Emissions Fee Refunds

(i) New Facilities: The Air Contaminant Emissions Fee portion of the Initial Application Fee shall only be refunded if the application is withdrawn or cancelled prior to the issuance of a Startup Authorization or Permit to Operate.

(ii) Existing Facilities: Air Contaminant Emissions Fees paid by existing facilities as part of their Annual Operating Fee or an Initial Application Fee shall not be refundable, unless all Permit(s) to Operate at the facility are retired.

(5) Other Fees

Asbestos Notifications: Refunds of asbestos notification fees shall be issued only if a cancellation notice is received by the District prior to the notification start date. A refund will not be issued if the notice of cancellation is received by the District on or after the notification start date.

(6) Cancellation Fees – Source Testing and Test Witnessing

Substitution of another facility for a scheduled test shall be considered a cancellation subject to the provisions listed below.

(i) Fee Schedule 92(a): If a source test cancellation notice is not received at least two working days prior to a scheduled source test date a cancellation fee of \$500 shall be charged.

(ii) Fee Schedules 92(b-z) and 93: If a source test or test witnessing cancellation notice is not received at least two working days prior to a scheduled source test date a cancellation fee of \$250 shall be charged.

(iii) Vapor Recovery (Phase I, II): If a VOC vapor recovery system test witness cancellation notice is not received at least two working days prior to a scheduled test date a cancellation fee of \$250 shall be charged.

(7) Insufficient Payment of Fees

(i) If the fees deposited by an applicant to cover the cost of evaluating an application for an Authority to Construct/Permit to Operate or other District evaluation is insufficient to complete the work in progress, the applicant shall deposit an amount deemed sufficient by the District to complete the work, except if the amount is \$25 or less.

(ii) The Air Pollution Control Officer may cancel an application when an applicant fails or refuses to deposit such amount within 45 days of demand or fails or refuses to deposit such amount by the date required by Rule 18 – Action on Applications for action to be taken on the application, whichever date is sooner.

(iii) If the applicant fails or refuses to deposit such amount upon demand, the District may recover the same through a collection agency or by action in any court of competent jurisdiction, including small claims court. Until such amount is paid in full, the District shall not further process the application unless the Air Pollution Control Officer determines that it is in the best interest of all parties concerned to proceed.

(iv) Returned Checks: Any person who issues a check to the District, which is returned by the bank upon which it is drawn without payment, shall pay a returned check fee of \$25.

(v) The Air Pollution Control Officer may refuse to process an application and/or refuse to renew a Permit to Operate if the applicant has any unpaid invoices more than 60 days overdue or has any late fees or outstanding court judgments which are owed to the District. The Air Pollution Control Officer may refuse to process an application if a prior applicant for the equipment or project which is the subject of the application has unpaid invoices or late fees related to that equipment or project.

In the event that processing of an application is stopped pursuant to this provision, the timelines for taking action on an application specified in Rule 18 – Action on Applications shall no longer apply to that application.

## ALPHABETICAL LIST OF FEE SCHEDULES BY EMISSION UNIT TYPE

Abrasive Blasting Cabinets, Rooms and Booths .....	Schedule 2
Abrasive Blasting Equipment - Excluding Rooms and Booths .....	Schedule 1
Acid Chemical Milling .....	Schedule 32
Adhesive Manufacturing .....	Schedule 38
Adhesive Materials Application Operations.....	Schedule 27
Air Stripping Equipment.....	Schedule 52
Anodizing Tanks.....	Schedule 55
Application of Materials Containing Organic Solvents (includes coatings, adhesives, and other materials containing volatile organic compounds (VOC)) .....	Schedule 27
Asbestos Control Equipment .....	Schedule 59
Asphalt Pavement Heaters/Recyclers .....	Schedule 40
Asphalt Roofing Kettles and Tankers used to Store, Heat, Transport, and Transfer Hot Asphalt.....	Schedule 3
Automotive Refinishing Operations .....	Schedule 27
Bakeries .....	Schedule 58
Boilers and Heaters.....	Schedule 13
Bulk Flour, Powdered Sugar Storage System.....	Schedule 35
Bulk Plants and Terminals (Volatile Organic Compounds) .....	Schedule 25
Bulk Terminal Grain Transfer and Storage Facility Equipment.....	Schedule 23
Burn Out Ovens .....	Schedule 15
Can and Coil Manufacturing and Coating Operations .....	Schedule 33
Cement Silo System (Separate from Plants).....	Schedule 8
Ceramic Deposition Spray Booths.....	Schedule 37
Ceramic Slip Casting .....	Schedule 43
Coffee Roasters.....	Schedule 50
Cold Solvent Cleaning Operations .....	Schedule 28
Concrete Batch Plants.....	Schedule 8
Concrete Mixers Over One Cubic Yard Capacity .....	Schedule 8
Concrete Product Manufacturing Plants .....	Schedule 9
Copper Etching .....	Schedule 32
Dielectric Paste Manufacturing .....	Schedule 38
Dry Chemical Mixing.....	Schedule 24
Dry Chemical Storage System.....	Schedule 35
Dry Chemical Transfer and Storage Facility Equipment.....	Schedule 23
Dry Cleaning Facilities .....	Schedule 31
Electronic Component Manufacturing.....	Schedule 42
Electric Deposition Spray Booths.....	Schedule 37
Engines - Internal Combustion .....	Schedule 34
Evaporators, Dryers, and Stills Processing Organic Materials .....	Schedule 44
Feed and Grain Mills and Kelp Processing Plants.....	Schedule 22
Filtration Membrane Manufacturing .....	Schedule 46
Gas Turbine Engines, Test Cells and Test Stands .....	Schedule 20
Gasoline Stations .....	Schedule 26
Grinding Booths and Rooms .....	Schedule 36
Hexavalent Chromium Plating .....	Schedule 55
Hot Dip Galvanizing.....	Schedule 32
Hot-Mix Asphalt Paving Batch Plants.....	Schedule 4
Industrial Coating Applications.....	Schedule 27

Alphabetical List Of Fee Schedules By Emission Unit Type - continued

Industrial Waste Water Treatment.....	Schedule 51
Ink Manufacturing .....	Schedule 38
Intermediate Refueler Facilities (Volatile Organic Compounds) .....	Schedule 25
Internal Combustion Engines (Piston Type).....	Schedule 34
Internal Combustion Engines, Test Cells and Test Stands .....	Schedule 34
Kelp and Biogum Products Solvent Dryer .....	Schedule 30
Marine Coatings .....	Schedule 27
Metal Inspection Tanks.....	Schedule 28
Metal Melting Devices .....	Schedule 18
Municipal Waste Storage and Processing.....	Schedule 48
Non-Bulk Volatile Organic Compound Dispensing Facilities .....	Schedule 26
Non-Municipal Incinerators.....	Schedule 14
Non-Operational Status Equipment.....	Schedule 49
Oil Quenching .....	Schedule 19
Organic Gas Sterilizers .....	Schedule 47
Paint and Stain Manufacturing .....	Schedule 38
Paper Shredders or Grinders.....	Schedule 21
Perlite Processing.....	Schedule 41
Pharmaceutical Manufacturing.....	Schedule 54
Plasma Deposition Spray Booths.....	Schedule 37
Precious Metals Refining.....	Schedule 39
Rock Drills.....	Schedule 5
Salt Baths.....	Schedule 19
Sand, Rock, Aggregate Screens, and Other Screening Operations, when not used in Conjunction with other Permit Items in these Schedules.....	Schedule 6
Sand, Rock, and Aggregate Plants.....	Schedule 7
Sewage Treatment Facilities.....	Schedule 56
Soil Remediation Equipment.....	Schedule 52
Solder Paste Manufacturing.....	Schedule 38
Soldering Equipment (Automated).....	Schedule 29
Solvent Cleaning Operations .....	Schedule 28
Stills Processing Organic Materials.....	Schedule 44
Turbine Engines, Test Cells and Test Stands .....	Schedule 20
Vapor Solvent Cleaning Operations .....	Schedule 28
Wood Shredders or Grinders .....	Schedule 21

**CATEGORIZED LIST OF FEE SCHEDULES BY EMISSION UNIT TYPE**

**ABRASIVE BLASTING EQUIPMENT**

Abrasive Blasting Cabinets, Rooms and Booths .....	Schedule 2
Abrasive Blasting Equipment - Excluding Rooms and Booths .....	Schedule 1

**ASPHALT RELATED OPERATIONS, EQUIPMENT AND PROCESSES**

Asphalt Pavement Heaters/Recyclers .....	Schedule 40
Asphalt Roofing Kettles and Tankers used to Store, Heat, Transport, and Transfer Hot Asphalt.....	Schedule 3
Hot-Mix Asphalt Paving Batch Plants.....	Schedule 4

**COATING, ADHESIVE AND INK APPLICATION EQUIPMENT & OPERATIONS**

Adhesive Materials Application Operations.....	Schedule 27
Automotive Refinishing Operations .....	Schedule 27
Can and Coil Coating Operations .....	Schedule 33
Graphic Arts Operations .....	Schedule 27
Industrial Coating Applications.....	Schedule 27
Miscellaneous Parts Coatings.....	Schedule 27
Wood, Metal, Marine, Aerospace Coatings.....	Schedule 27

**CONCRETE EQUIPMENT**

Cement Silo System (Separate from Plants).....	Schedule 8
Concrete Batch Plants.....	Schedule 8
Concrete Mixers Over One Cubic Yard Capacity .....	Schedule 8
Concrete Product Manufacturing Plants.....	Schedule 9

**COMBUSTION AND HEAT TRANSFER EQUIPMENT**

Boilers and Heaters.....	Schedule 13
Gas Turbine Engines, Test Cells and Test Stands .....	Schedule 20
Internal Combustion Engines (Piston Type).....	Schedule 34
Internal Combustion Engines, Test Cells and Test Stands .....	Schedule 34
Non-Municipal Incinerators.....	Schedule 14

**DRY CHEMICAL OPERATIONS**

Dry Chemical Mixing.....	Schedule 24
Dry Chemical Storage System.....	Schedule 35
Dry Chemical Transfer and Storage Facility Equipment.....	Schedule 23

**ELECTRONIC MANUFACTURING**

Electronic Component Manufacturing.....	Schedule 42
Soldering Equipment (Automated).....	Schedule 29

**FOOD PROCESSING AND PREPARATION EQUIPMENT**

Bakeries .....	Schedule 58
Bulk Flour and Powdered Sugar Storage Systems .....	Schedule 35
Coffee Roasters.....	Schedule 50

Categorized List Of Fee Schedules By Emission Unit Type - continued

FUEL STORAGE, TRANSFER AND DISPENSING EQUIPMENT

Bulk Plants and Terminals (Volatile Organic Compounds) .....	Schedule 25
Gasoline Stations .....	Schedule 26
Intermediate Refueler Facilities (Volatile Organic Compounds) .....	Schedule 25
Non-Bulk Volatile Organic Compound Dispensing Facilities .....	Schedule 26

MACHINING EQUIPMENT

Grinding Booths and Rooms .....	Schedule 36
Paper or Wood Shredders or Grinders.....	Schedule 21
Plasma, Electric and Ceramic Deposition Spray Booths.....	Schedule 37

METAL TREATMENT OPERATIONS

Acid Chemical Milling .....	Schedule 32
Copper Etching.....	Schedule 32
Hexavalent Chromium Plating and Anodizing Tanks .....	Schedule 55
Hot Dip Galvanizing.....	Schedule 32
Oil Quenching and Salt Baths.....	Schedule 19

METALLURGICAL PROCESSING EQUIPMENT

Acid Chemical Milling .....	Schedule 32
Can and Coil Manufacturing Operations .....	Schedule 33
Copper Etching.....	Schedule 32
Hot Dip Galvanizing.....	Schedule 32
Metal Inspection Tanks.....	Schedule 28
Metal Melting Devices .....	Schedule 18
Oil Quenching and Salt Baths.....	Schedule 19
Plasma and Electric Deposition Spray Booths .....	Schedule 37
Precious Metals Refining.....	Schedule 39

MISCELLANEOUS MANUFACTURING AND PROCESSING

Ceramic Slip Casting .....	Schedule 43
Evaporators, Dryers, and Stills Processing Organic Materials.....	Schedule 44
Feed and Grain Mills and Kelp Processing Plants.....	Schedule 22
Filtration Membrane Manufacturing .....	Schedule 46
Ink Manufacturing .....	Schedule 38
Kelp and Biogum Products Solvent Dryer .....	Schedule 30
Municipal Waste Storage and Processing.....	Schedule 48
Non-Operational Status Equipment .....	Schedule 49
Organic Gas Sterilizers .....	Schedule 47
Paint, Adhesive, Stain, Ink, Solder Paste, and Dielectric Paste Manufacturing .....	Schedule 38
Perlite Processing.....	Schedule 41
Pharmaceutical Manufacturing.....	Schedule 54
Stills Processing Organic Materials.....	Schedule 44

MIXING, BLENDING AND PACKAGING EQUIPMENT

Concrete Mixers Over One Cubic Yard Capacity.....	Schedule 8
Dry Chemical Mixing .....	Schedule 24

Categorized List Of Fee Schedules By Emission Unit Type - continued

OVENS

Burn Out Ovens ..... Schedule 15

SAND, ROCK AND AGGREGATE RELATED OPERATIONS

Rock Drills..... Schedule 5

Sand, Rock, Aggregate Screens, and Other Screening Operations..... Schedule 6

Sand, Rock, and Aggregate Plants..... Schedule 7

SOLVENT CLEANING OPERATIONS

Cold Solvent and Remote Reservoir Cleaning Operations..... Schedule 28

Dry Cleaning Facilities ..... Schedule 31

Vapor Solvent Cleaning Operations ..... Schedule 28

SPRAY BOOTH OPERATIONS

Coating, Adhesives and Painting Operations ..... Schedule 27

Plasma, Electric and Ceramic Deposition Spray Booths..... Schedule 37

STORAGE AND TRANSFER EQUIPMENT

Bulk Flour and Powdered Sugar Storage Systems ..... Schedule 35

Bulk Plants and Terminals (Volatile Organic Compounds) ..... Schedule 25

Bulk Terminal Grain Transfer and Storage Facility Equipment..... Schedule 23

Dry Chemical Storage Systems ..... Schedule 35

Dry Chemical Transfer and Storage Facility Equipment..... Schedule 23

TREATMENT AND REMEDIATION OPERATIONS

Air Stripping Equipment..... Schedule 52

Asbestos Control Equipment ..... Schedule 59

Evaporators, Dryers, and Stills Processing Organic Materials..... Schedule 44

Industrial Waste Water Treatment..... Schedule 51

Sewage Treatment Facilities..... Schedule 56

Soil Remediation Equipment..... Schedule 52

## FEE SCHEDULES

The Fee Schedules shall be used in determining the Initial Evaluation Fees and Emission Unit Renewal Fees using the amounts listed in Columns (1) and (2), respectively for each emission unit. The fees specified below do not include all applicable fees. See Sections (c), (d), (e), (f), (g), (h), and (i) for other required fees.

### SCHEDULE 1: Abrasive Blasting Equipment Excluding Rooms and Booths

Any permit unit consisting of air hoses, with or without water lines, with a single pot rated at 100 pounds capacity or more of sand regardless of abrasive used, and a nozzle or nozzles. (Equipment not operated solely in Schedule 2 facilities).

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Pot 100 pounds capacity or larger with no Peripheral Equipment	\$606	\$198
(b) Each Pot 100 pounds capacity or larger loaded Pneumatically or from Storage Hoppers	\$1358	\$170
(c) Each Bulk Abrasive Blasting Material Storage System	\$1759	\$160
(d) Each Spent Abrasive Handling System	\$1358	\$160
(x) Each Portable Abrasive Blasting Unit, Registered Under Rule 12.1	\$418	\$234

### SCHEDULE 2: Abrasive Blasting Cabinets, Rooms and Booths

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Abrasive Blasting Cabinet, Room or Booth	\$3627	\$347
(b) Each Cabinet, Room, or Booth with an Abrasive Transfer or Recycle System	\$4191	\$373

### SCHEDULE 3: Asphalt Roofing Kettles and Tankers used to Store, Heat, Transport, and Transfer Hot Asphalt

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Kettle or Tanker with capacity greater than 85 gallons	\$1081	\$221
(w) Each Kettle or Tanker, Registered Under Rule 12	\$281	\$197

### SCHEDULE 4: Hot-Mix Asphalt Paving Batch Plant

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Hot-Mix Asphalt Paving Batch Plant	T+M	\$1205

**SCHEDULE 5: Rock Drills**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(w) Each Drill, Registered Under Rule 12 or 12.1	\$473	\$256

**SCHEDULE 6: Sand, Rock, Aggregate Screens, and Other Screening Operations, when not used in Conjunction with other Permit Items in these Schedules**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Screen Set	\$3398	\$384
(x) Each Portable Sand and Gravel Screen Set, Registered Under Rule 12.1	\$486	\$254

**SCHEDULE 7: Sand, Rock, and Aggregate Plants**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Crusher System (involves one or more primary crushers forming a primary crushing system or, one or more secondary crushers forming a secondary crusher system and each serving a single process line)	T+M	\$652
(b) Each Screening System (involves all screens serving a given primary or secondary crusher system)	T+M	\$316
(c) Each Loadout System (a loadout system is a set of conveyors chutes and hoppers used to load any single rail or road delivery container at any one time)	T+M	\$312
(x) Each Portable Rock Crushing System, Registered Under Rule 12.1	\$486	\$236

**SCHEDULE 8: Concrete Batch Plants, Concrete Mixers over One Cubic Yard Capacity and Separate Cement Silo Systems**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Concrete Batch Plant (including Cement-Treated Base Plants)	T+M	\$647
(b) Each Mixer over one cubic yard capacity	T+M	\$239
(c) Each Cement or Fly Ash Silo System not part of another system requiring a Permit	T+M	\$373
(d) RESERVED		
(x) Each Portable Concrete Batch Plant or stand-alone Cementitious Material Storage Silo, Registered Under Rule 12.1	\$537	\$271

**SCHEDULE 9: Concrete Product Manufacturing Plants**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Plant	T+M	\$459

**SCHEDULE 10: RESERVED**

**SCHEDULE 11: RESERVED**

**SCHEDULE 12: RESERVED**

**SCHEDULE 13: Boilers and Heaters**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each 1 MM BTU/HR up to but not including 50 MM BTU/HR input	\$2347	\$307
(b) Each 50 MM BTU/HR up to but not including 250 MM BTU/HR	T+M	\$426
(c) RESERVED		
(d) Each 100 Megawatt output or greater (based on an average boiler efficiency of 32.5%)	T+M	\$879
(e) RESERVED		
(f) Each 1 MM BTU/HR up to but not including 50 MM BTU/HR input at a single site where more than 5 such units are located	\$2270	\$267
(g) RESERVED		
(h) RESERVED		

**SCHEDULE 14: Non-Municipal Incinerators**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Crematory or waste incinerator burning*	T+M	\$668
(b) RESERVED		
(c) Burning capacity up to and including 50 lbs/hr used exclusively for the incineration or cremation of animals	T+M	\$317

\*Excluding units of 50 lbs/hr capacity or less used exclusively for incineration or cremation of animals.

**SCHEDULE 15: Burn-Out Ovens**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Electric Motor/Armature Refurbishing Oven	T+M	\$316
(b) RESERVED		
(c) RESERVED		
(d) USN SIMA (ID #APCD1981-SITE-02798)*	T+M	\$194

\*Pursuant to Subsection (c)(3)

**SCHEDULE 16: RESERVED**

**SCHEDULE 17: RESERVED**

**SCHEDULE 18: Metal Melting Devices**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) RESERVED		
(b) RESERVED		
(c) Each Pit or Stationary Crucible/Pot Furnace	T+M	\$324
(d) RESERVED		

**SCHEDULE 19: Oil Quenching and Salt Baths**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Tank	T+M	\$191

**SCHEDULE 20: Gas Turbine Engines, Test Cells and Test Stands**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
<b>GAS TURBINE, TURBOSHAFT, TURBOJET AND TURBOFAN ENGINE TEST CELLS AND STANDS</b>		
(a) Each Aircraft Propulsion Turbine, Turboshaft, Turbojet or Turbofan Engine Test Cell or Stand	T+M	\$312
(b) Each Aircraft Propulsion Test Cell or Stand at a facility where more than one such unit is located	T+M	\$175
(c) Each Non-Aircraft Turbine Test Cell or Stand	T+M	\$134
<b>GAS TURBINE ENGINES</b>		
(d) Each Non-Aircraft Turbine Engine 1 MM BTU/HR up to but not including 50 MM BTU/HR input	T+M	\$822
(e) Each Non-Aircraft Turbine Engine 50 MM BTU/HR up to but not including 250 MM BTU/HR input	T+M	\$1029
(f) Each Non-Aircraft Turbine Engine 250 MM BTU/HR or greater input	T+M	\$2955
(g) Each Unit used solely for Peak Load Electric Generation	T+M	\$295
(h) Each Standby Gas Turbine used for Emergency Power Generation	T+M	\$211

**SCHEDULE 21: Waste Disposal and Reclamation Units**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Paper or Wood Shredder or Hammermill Grinder	T+M	\$266

**SCHEDULE 22: Feed and Grain Mills and Kelp Processing Plants**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Receiving System (includes Silos)	T+M	\$379
(b) Each Grinder, Cracker, or Roll Mill	T+M	\$354
(c) Each Shaker Stack, Screen Set, Pelletizer System, Grain Cleaner, or Hammermill	T+M	\$375
(d) Each Mixer System	T+M	\$790
(e) Each Truck or Rail Loading System	T+M	\$396
(f) RESERVED		

**SCHEDULE 23: Bulk Terminal Grain and Dry Chemical Transfer and Storage Facility Equipment**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Receiving System (Railroad, Ship and Truck Unloading)	T+M	\$447
(b) Each Storage Silo System	\$1472	\$260
(c) Each Loadout Station System	T+M	\$278
(d) Each Belt Transfer Station	T+M	\$278

**SCHEDULE 24: Dry Chemical Mixing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) RESERVED		
(b) RESERVED		
(c) Each Dry Chemical Mixer with capacity over one-half cubic yard	T+M	\$205

**SCHEDULE 25: Volatile Organic Compound Terminals, Bulk Plants and Intermediate Refueler Facilities**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
1. Bulk Plants and Bulk Terminals equipped with or proposed to be equipped with a vapor processor:		
(a) Per Tank	T+M	\$222
(b) Tank Rim Seal Replacement	T+M	N/A
(c) Per Truck Loading Head	T+M	\$1303
(d) Per Vapor Processor	T+M	\$316
(g) RESERVED		

**SCHEDULE 25: Volatile Organic Compound Terminals, Bulk Plants and Intermediate Refueler Facilities – continued**

2. Bulk Plants not equipped with or not proposed to be equipped with a vapor processor:
  - (e) Per Tank T+M \$355
  - (f) Per Truck Loading Head T+M \$321

“Vapor Processor” means a device which recovers or transforms volatile organic compounds by condensation, refrigeration, adsorption, absorption, incineration, or any combination thereof.
3. Facilities fueling intermediate refuelers (IR’s) for subsequent fueling of motor vehicles, boats, or aircraft:
  - (h) Per IR Loading Connector T+M \$374

If a facility falls into Parts 1, 2, or 3 above and is equipped with dispensing nozzles for which Phase II vapor controls are required, additional fees equivalent to the “per nozzle” fees for Schedule 26(a) shall be assessed for each dispensing nozzle.

**SCHEDULE 26: Non-Bulk Volatile Organic Compound Dispensing Facilities  
Subject to District Rules 61.0 through 61.6**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Facilities where Phase I and Phase II controls are required (includes Phase I fee) Renewal Fee: Fee x number of nozzles	\$2368	\$218
(b) RESERVED		
(c) Facilities where only Phase I controls are required (includes tank replacement) Fee Per Facility	\$2201	\$462
(d) RESERVED		
(e) Non-retail facilities with 250-550 gallon tanks and no other non-bulk gasoline dispensing permits Fee Per Facility	\$685	\$406

**SCHEDULE 27: Application of Materials Containing Organic Solvents (includes coatings, adhesives, and other materials containing volatile organic compounds (VOC))**

**PART 1 - MARINE COATINGS**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Marine Coating application operation, except where Fee Schedule 27(t) applies	\$2614	\$635
(b) RESERVED		
(c) RESERVED		
(t) Each Marine Coating application operation at facilities where combined coating and cleaning solvent usage is < 3 gallons/day and < 100 gallons/year	\$1177	\$429
(x) RESERVED		
(y) RESERVED		
(z) RESERVED		

**SCHEDULE 27:** Application of Materials Containing Organic Solvents (includes coatings, adhesives, and other materials containing volatile organic compounds (VOC)) – continued

**PART 2 - INDUSTRIAL MATERIAL APPLICATIONS AND MANUFACTURING**

(Includes application stations for coatings such as paint spraying and dip tanks, printing, and manufacturing products with materials which contain VOCs, etc.)

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(d) Each Surface Coating Application Station w/o control equipment and not covered by other fee schedules at facilities using > 1 gallon/day of surface coatings and emitting ≤ 5 tons/year of VOC from equipment in this fee schedule	\$2252	\$709
(e) Each Surface Coating Application Station w/o control equipment and not covered by other fee schedules at facilities emitting > 5 tons/year of VOC from equipment in this fee schedule	T+M	\$874
(f) Each Fiberglass, Plastic or Foam Product Process Line Except If Using Only Polyester Resin	\$3596	\$782
(g) RESERVED		
(h) RESERVED		
(i) Each Surface Coating Application Station requiring Control Equipment	T+M	\$1267
(j) Each Surface Coating Application Station subject to Rule 67.3 or 67.9 w/o Control Equipment at facilities emitting ≤ 5 tons/year of VOC from equipment in this fee schedule	\$4868	\$730
(k) Each Surface Coating Application Station subject to Rule 67.3 or 67.9 w/o Control Equipment at facilities emitting > 5 tons/year of VOC from equipment in this fee schedule	T+M	\$752
(l) Each Wood Products Coating Application Station w/o Control Equipment at facilities using > 500 gallons/year of wood products coatings	\$3343	\$694
(m) RESERVED		
(n) Each Press or Operation at a Printing or Graphic Arts facility subject to Rule 67.16	\$1816	\$412
(o) Each Fiberglass, Plastic or Foam Product Process Line Using Only Polyester Resin	T+M	\$535
(p) Each Surface Coating Application Station w/o control equipment (except automotive painting) where combined coating, and cleaning solvent usage is < 1 gallon/day or < 50 gallons/year	\$2252	\$469
(q) Each Wood Products Coating Application Station of coatings and stripper w/o control equipment at a facility using < 500 gallons/year for Wood Products Coating Operations	\$3343	\$592

**PART 3 – MOTOR VEHICLE AND MOBILE EQUIPMENT REFINISHING OPERATIONS**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(r) Each facility applying Coating Materials subject to Rule 67.20 (as applied or sprayed)	\$2813	\$854
(s) RESERVED		

**SCHEDULE 27:** Application of Materials Containing Organic Solvents (includes coatings, adhesives, and other materials containing volatile organic compounds (VOC)) – continued

**PART 4 - ADHESIVE MATERIALS APPLICATION OPERATIONS**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(u) Each Adhesive Materials Application Station w/o control equipment at facilities emitting $\leq 5$ tons/year of VOC from equipment in this fee schedule	\$1765	\$507
(v) Each Adhesive Materials Application Station w/o control equipment at facilities emitting $> 5$ tons/year of VOC from equipment in this fee schedule	\$1765	\$935
(w) Each Adhesive Materials Application Station w/o control equipment where adhesive materials usage is $< 55$ gallons/year	\$1765	\$556

**SCHEDULE 28:** Vapor and Cold Solvent Cleaning Operations and Metal Inspection Tanks

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Vapor Degreaser with an Air Vapor Interfacial area $> 5$ square feet	T+M	\$354
(b) Each Cold Solvent Degreaser with liquid surface area $> 5$ square feet	\$1554	\$269
(c) RESERVED		
(d) Each Paint Stripping Tank	\$1964	\$266
(e) RESERVED		
(f) Remote Reservoir Cleaners	\$689	\$255
(g) RESERVED		
(h) Vapor Degreaser with an Air-Vapor Interfacial area $\leq 5$ square feet	\$599	\$317
(i) Cold Solvent Degreaser with a liquid surface area $\leq 5$ square feet	\$442	\$238
(j) Metal Inspection Tanks	\$1211	\$222
(k) Contract Service Remote Reservoir Cleaners with $> 100$ units	T+M	\$29
(l) Contract Service Cold Degreasers with a liquid surface area of $\leq 5$ square feet	T+M	\$12
(m) Each facility-wide Solvent Application Operation	T+M	\$637

**SCHEDULE 29:** Automated Soldering Equipment

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Solder Leveler	\$2733	\$368

**SCHEDULE 30:** Solvent and Extract Dryers

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Kelp and Biogum Products Solvent Dryer	T+M	\$1191

**SCHEDULE 31: Dry Cleaning Facilities**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Facility using Halogenated Hydrocarbon Solvents required to install Control Equipment	\$1242	\$628
(b) Each Facility using Petroleum Based Solvents	T+M	\$386

**SCHEDULE 32: Acid Chemical Milling, Copper Etching and Hot Dip Galvanizing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Copper Etching Tank	T+M	\$505
(b) Each Acid Chemical Milling Tank	T+M	\$434
(c) Each Hot Dip Galvanizing Tank	T+M	\$511

**SCHEDULE 33: Can and Coil Manufacturing and Coating Operations**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) RESERVED		

**SCHEDULE 34: Piston Type Internal Combustion Engines and Diesel Particulate Filter Cleaning Processes**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Cogeneration Engine or Waste Derived Fuel-Fired Engine with Add-on Control Equipment	T+M	\$795
(b) Each Cogeneration Engine or Waste Derived Fuel-Fired Engine without Add-on Control Equipment	T+M	\$483
(c) Each Emergency Standby Engine (for electrical or fuel interruptions beyond control of Permittee)	\$2991	\$329
(d) Each Engine for Non-Emergency, Non-Cogeneration, and Not Waste Derived Fuel-Fired Operation $\geq$ 200 horsepower	T+M	\$518
(e) Each Grouping of Engines for Dredging or Crane Operation with total engine horsepower > 200 HP	T+M	\$478
(f) Each Diesel Pile-Driving Hammer	T+M	\$160
(g) Each Engine for Non-Emergency, Non-Cogeneration, and Not Waste Derived Fuel-Fired Operation < 200 horsepower	\$2450	\$322
(h) Each California Certified Emergency Standby Engine (for electrical or fuel interruptions beyond control of Permittee)	\$2176	\$284
(i) Each Internal Combustion Engine Test Cell and Test Stand	T+M	\$312
(l) Each Diesel Particulate Filter Cleaning Process	T+M	\$419
(w) Each Specified Eligible Engine, Registered Under Rule 12	\$319	\$270
(x) Each Specified Eligible Portable Engine, Registered Under Rule 12.1	\$524	\$258
(z) Each Specified Eligible Engine, Registered Under Rule 12, Conversion from Valid Permit	\$349	N/A

**SCHEDULE 35: Bulk Flour, Powdered Sugar and Dry Chemical Storage Systems**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each System	T+M	\$259

**SCHEDULE 36: Grinding Booths and Rooms**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Booth or Room	\$2176	\$334

**SCHEDULE 37: Plasma Electric and Ceramic Deposition Spray Booths**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Application Station	T+M	\$422
(c) Flame Spray (ID #APCD1976-SITE-00274)*	T+M	\$312

\*Pursuant to Subsection (c)(3)

**SCHEDULE 38: Paint, Adhesive, Stain, Ink, Solder Paste, and Dielectric Paste Manufacturing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Process Line for Paint, Adhesive, Stain, or Ink Manufacturing at facilities producing > 10,000 gallons per year	T+M	\$253
(b) Each Can Filling Line	T+M	\$269
(c) Each Process Line for Solder Paste or Dielectric Paste Manufacturing	T+M	\$539
(d) Each Paint, Adhesive, Stain or Ink Manufacturing facility producing <10,000 gallons per year	T+M	\$1051
(f) Ferro Electronic Material Systems (ID #APCD2001-SITE-04439)*	T+M	\$636

\*Pursuant to Subsection (c)(3)

**SCHEDULE 39: Precious Metals Refining**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Process Line	T+M	\$589

**SCHEDULE 40: Asphalt Pavement Heaters/Recyclers**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(x) Each Portable Unheated Pavement Crushing and Recycling System, Registration Under Rule 12.1	\$554	\$275

**SCHEDULE 41: Perlite Processing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Process Line	T+M	\$362
(b) Aztec Perlite (ID #APCD1978-SITE-01598)*	T+M	\$816

\*Pursuant to Subsection (c)(3)

**SCHEDULE 42: Electronic Component Manufacturing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Process Line	T+M	\$549
(b) Each Screen Printing Operation	T+M	\$454
(c) Each Coating/Maskant Application Operation, excluding Conformal Operation	T+M	\$545
(d) Each Conformal Coating Operation	T+M	\$693

**SCHEDULE 43: Ceramic Slip Casting**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Process Line	T+M	\$556

**SCHEDULE 44: Evaporators, Dryers, & Stills Processing Organic Materials**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Evaporators and Dryers [other than those referenced in Fee Schedule 30 (a)] processing materials containing volatile organic compounds	T+M	\$324
(b) Solvent Recovery Stills, on-site, batch-type, solvent usage > 350 gallons per day	\$1998	\$330

**SCHEDULE 45: RESERVED****SCHEDULE 46: Filtration Membrane Manufacturing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Process Line	T+M	\$519

**SCHEDULE 47: Organic Gas Sterilizers**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Organic Gas Sterilizer/Aerator requiring control	T+M	\$546
(b) RESERVED		

**SCHEDULE 48: Municipal Waste Storage and Processing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Municipal Waste Storage and Processing - not subject to the ARB Methane Emissions Regulation	T+M	\$2134
(b) RESERVED		
(c) Municipal Waste Storage and Processing - subject to the ARB Methane Emissions Regulation	T+M	\$5286

**SCHEDULE 49: Non-Operational Status Equipment**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Non-Operational Status Equipment	\$210	\$272
(b) Activating Non-Operational Status Equipment	\$188	N/A

**SCHEDULE 50: Coffee Roasters**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Coffee Roaster	\$2679	\$359

**SCHEDULE 51: Industrial Waste Water Treatment**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each On-site Processing Line	\$2275	\$408
(b) RESERVED		
(c) USN Air Station NORIS Public Works (ID #APCD1986-SITE-02755)*	T+M	\$1084

\*Pursuant to Subsection (c)(3)

**SCHEDULE 52: Air Stripping and Soil Remediation Equipment**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Air Stripping Equipment	T+M	\$538
(b) Soil Remediation Equipment - On-site (In situ Only)	T+M	\$626

**SCHEDULE 53: RESERVED****SCHEDULE 54: Pharmaceutical Manufacturing**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Pharmaceutical Manufacturing Process Line	T+M	\$723

**SCHEDULE 55: Hexavalent Chromium Plating and Anodizing Tanks, and Chromate Conversion Coating Tanks**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Hard or Decorative Chrome Plating and/or Anodizing Tank or Group of Tanks Served by an Emission Control System	T+M	\$1891
(b) Each Decorative Plating Tank without Add-on Emission Controls	T+M	\$1025
(c) RESERVED		
(d) Each Chromate Conversion Coating Tank	T+M	\$320

**SCHEDULE 56: Sewage Treatment Facilities**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Each Wastewater Treatment Facility, or Each Water Reclamation Facility	T+M	\$1017
(b) Each Wastewater Pump Station	T+M	\$547

**SCHEDULE 57: RESERVED**

**SCHEDULE 58: Bakeries**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Bakery Ovens at Facilities with Emission Controls Pursuant to Rule 67.24	T+M	\$608

**SCHEDULE 59: Asbestos Control Equipment**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) RESERVED		
(b) RESERVED		
(c) Portable Asbestos Mastic Removal Application Station	\$1660	\$305

**SCHEDULES 60 THROUGH 90 RESERVED**

**SCHEDULE 91: Miscellaneous – Hourly Rates**

Fee Unit	(1) Initial Evaluation Fee	(2) Emission Unit Renewal Fee
(a) Miscellaneous Operations	T+M	\$438

**SCHEDULE 92: Source Testing Performed by the District**

The owner or operator of an emission unit which requires source testing to determine compliance shall pay the applicable source test fee(s) listed below if the source testing is performed by the District or a District contractor. If the source test requires significantly more on-site time than is provided by the fixed fees specified below (e.g. tall stacks), the additional costs incurred by the District shall be determined using the labor rates specified in Schedule 94 and related material and other costs. The owner or operator shall pay such fees upon notification from the District that such fees are required.

<u>Fee Unit</u>	<u>Fee</u>
(a) RESERVED	
(b) RESERVED	
(c) Each Sulfur Oxides Source Test	T+M
(d) Annual Fee for each Biennial Cycle Test for NOx and CO (1/2 the cost of one test)	\$1166
(e) Each Ethylene Oxide Source Test	T+M
(f) Each Carbon Monoxide and Nitrogen Oxides Source Test	\$2333
(g) Each Nitrogen Oxides Source Test	\$2690
(h) Each Incinerator Particulate Matter Source Test with Waste Burning Capacity of > 100 lbs Per Hour	T+M
(i) Each Ammonia Source Test	\$1114
(j) Continuous Emission Monitor System Evaluation	T+M
(k) Incinerator Particulate Matter Source Test with Waste Burning Capacity of < 100 lbs Per Hour	T+M
(l) RESERVED	
(m) Each Mass Emissions Source Test	\$1100
(n) RESERVED	
(o) Each Multiple Metals Source Test	T+M
(p) Each Chromium Source Test	T+M
(q) Each VOC Onsite Analysis	\$5129
(r) Each VOC Offsite Analysis	\$1202
(s) Each Hydrogen Sulfide Source Test	T+M
(t) Each Acid Gas Source Test	T+M
(u) RESERVED	
(v) Annual Fee for Optional Source Test Pilot Study	T+M
(w) Each Particulate Matter Source Test	\$3297
(x) Each Particulate Matter and Nitrogen Oxides and Carbon Monoxide Source Test	\$7355
(y) Each Particulate Matter and Carbon Dioxide and Oxygen Source Test	\$5260
(z) Miscellaneous Source Test (Special Tests not Listed)	T+M

**SCHEDULE 93: Witness of Source Tests Performed by Independent Contractors**

The owner or operator of an emission unit which requires source testing to determine compliance for the purpose of quantifying emissions to determine whether a Permit to Operate shall be issued or if the emission unit is in compliance, and chooses to have the testing performed by an independent contractor, shall pay the actual T+M costs incurred by the District to observe such testing and review the resulting source test report.

Any person, company, agency that requests review of a test procedure shall pay the actual T+M costs incurred by the District to review such test procedures. Such requests shall be accompanied by an amount estimated to cover actual District costs.

<u>Fee Unit</u>	<u>Fee</u>
(a) Test Witness and Report Review	T+M
(b) RESERVED	
(c) Test Procedure Review	T+M
(d) Each VOC Bulk Terminal Test Witness	\$2392
(e) Each Ethylene Oxide Test Witness Day	\$1976

**SCHEDULE 94: Time and Material (T+M) Labor Rates**

<u>Employee Classification (Fee Unit)</u>	<u>Hourly Rate</u>
Air Pollution Control Aide (94u)	\$57
Air Pollution Control Civil Actions Investigator (94x)	\$135
Air Pollution Test Technician (94m)	\$89
Air Quality Inspector I (94o)	\$153
Air Quality Inspector II (94e)	\$168
Air Quality Specialist (94z)	\$100
Assistant Air Resources Specialist (94s)	\$85
Assistant Chemist (94i)	\$110
Assistant Engineer (94b)	\$170
Assistant Meteorologist (94g)	\$100
Associate Air Resources Specialist (94q)	\$168
Associate Chemist (94j)	\$119
Associate Engineer (94c)	\$171
Associate Meteorologist (94r)	\$119
Instrument Technician I (94l)	\$94
Instrument Technician II (94n)	\$92
Senior Chemist (94k)	\$143
Senior Engineer (94d)	\$207
Senior Meteorologist (94h)	\$132
Supervising Air Quality Inspector (94f)	\$238
Supervising Air Resource Specialist (94y)	\$146
Supervising Instrument Technician (94t)	\$99

**SCHEDULE 95: Sampling and Analysis**

When the District determines a sample and/or analysis is needed for the purpose of determining potential emissions and/or determining compliance with District Rules and Regulations, the actual T+M costs incurred by the District for collection and analysis of samples, including preparing the reports, shall be paid by the permittee, applicant or other persons for activities for which a Permit is not required.

**SCHEDULE 96: Additional Costs Incurred by the District for Sources  
Not in Compliance**

Whenever the District is requested or required to provide consultation, testing or inspection to any person or facility, beyond the consultation testing and inspection covered by the permit fees, or related to a Notice of Violation and/or Notice to Comply, the person or facility shall pay the actual T+M costs incurred by the District for the cost of such services.

**SCHEDULE 97: Other Charges**

Whenever the District is requested or required to provide consultation, legally required testimony, testing, inspection, engineering or services, the cost of such services shall be determined using the labor rates specified in Fee Schedule 94. Persons requesting and/or receiving such services shall be charged the estimated cost of providing such services and shall deposit such amount to the District in advance of the service, unless prior arrangements for payment have been approved by the District. In the case of consultations requested prior to filing an application, any funds deposited in excess of actual costs incurred for such consultations shall be refunded or applied as a credit against required application fees.

**RULE 42. HEARING BOARD FEES** (Adopted April 10, 2019 & Effective July 1, 2019)

(a) This rule shall not apply to petitions filed by the Air Pollution Control Officer.

(b) Every petitioner in a proceeding before the Hearing Board shall pay to the Clerk of the Hearing Board, on filing, a filing fee for each petition, including each petition for rehearing, in the amount shown below:

- (1) For each petition for Regular Variance.....\$1197
- (2) For each petition for an Interim & Regular Variance.....\$1459
- (3) For each petition for 90-Day Variance.....\$1259
- (4) For each petition for an Emergency Variance pursuant to the provisions of Rule 97 – Emergency Variance or Rule 98 – Breakdown Conditions-Emergency Variance.....\$977
- (5) For each petition filed pursuant to Rule 25 – Appeals.....\$1544
- (6) For each petition to modify an existing variance or abatement order.....\$888

(c) In the event that a petition is withdrawn or a hearing is not held for any reason, the petitioner shall be entitled to a refund of the filing fee, less the actual costs incurred.

(d) The Hearing Board may waive all or part of the fees specified in Subsection (b)(5) if it determines that circumstances warrant that waiver. Any request for such a waiver shall be submitted with the petition, which may be submitted without the required fees. If the waiver request is denied by the Hearing Board, the required fees shall be submitted by the end of business day following the hearing on the waiver request.