



“Clean Air is *Everybody's* Business”

Adopted
Budget
Fiscal Year 2008-09

Mojave Desert Air Quality Management District
14306 Park Avenue, Victorville, CA 92392-2310
760.245.1661 • fax 760.245.2699
<http://www.mdaqmd.ca.gov>

Eldon Heaston, Executive Director

June 23, 2008

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Visit our web site: <http://www.mdaqmd.ca.gov>

Eldon Heaston, Executive Director

June 23, 2008

Governing Board of the
Mojave Desert Air Quality Management District

The budget of the Mojave Desert Air Quality Management District for Fiscal Year 2008-09 provides for the required, necessary and desired services as established by this Governing Board and various Federal, State, and local regulations. A budget is designed to provide the Board and staff the tool from which sound fiscal management decisions may be made.

This budget calls for expenditures totaling \$7,676,170 with sufficient revenues to pay for those services. The expenditure budget is an increase of 3% from FY 2008-09. This budget includes continuing projects to improve the automated permit billing system, replacing and upgrading a remote air monitoring station, initiates equipment replacement schedules, various office remodeling, energy efficiency improvement projects, and training/development opportunities for governing board members and staff.

Revenues are projected at \$6,961,762, a 4% increase over last year's projections. This increase can be attributed in part to a proposed 3.1% fee increase to be effective January 1, 2009 applied to all annual permit fees and application fees.

The MDAQMD is a service based agency in which staff salaries and benefits will comprise 78% of the operations budget, an acceptable ratio. The Table of Organization for FY 09 includes the total of 38 full time equivalents.

A Public Hearing was held June 9, 2008 to receive public comments concerning this budget. No comments were received.

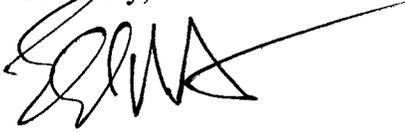
Governing Board Policy 02-01 calls for adequate reserves for operating expenses and compensated absences. A building reserves was established in FY 2000 for capital asset improvements on the District's main office. This budget designates an amount of funds sufficient to fully fund the Operating Reserves.

Fiscal year 2009 is the fifth year of a five year Memorandum of Understanding with the San Bernardino Public Employees Association (effective July 2004 through June 2009) which includes a 3% cost of living adjustment effective July 1, 2008, with additional contributions toward the Flexible Benefit Plan effective January 1, 2009.

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This budget represents a financial plan to meet the year's obligations and challenges and is effective July 1, 2008.

Sincerely,

A handwritten signature in black ink, appearing to read 'E. Heaston', with a long horizontal stroke extending to the right.

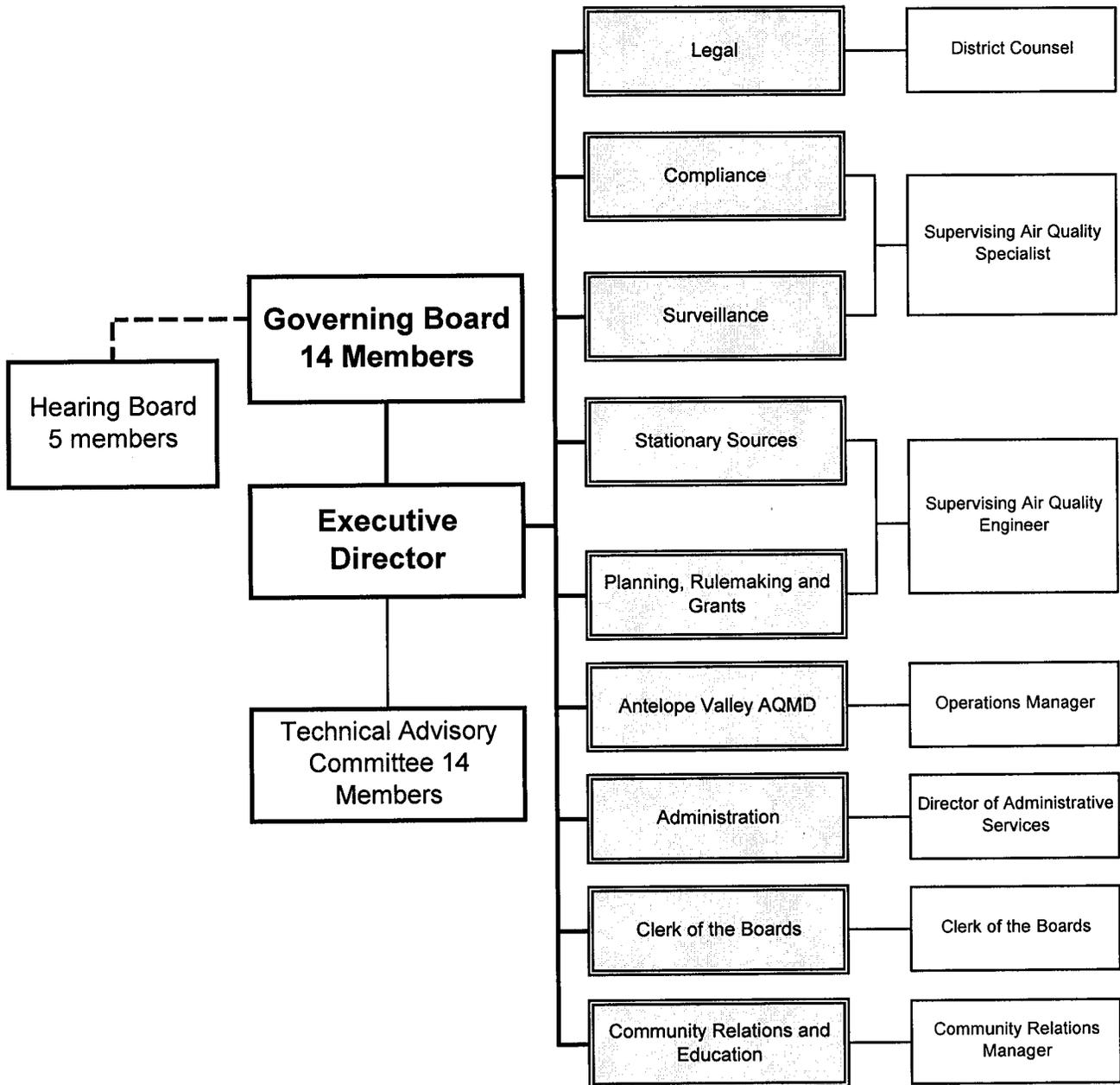
Eldon Heaston
Executive Director

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Mojave Desert Air Quality Management District

District Organization





Governing Board

2008

Bob Sagona, *Chair*
Town of Apple Valley

Steve Curran, *Vice Chair*
City of Barstow

Mike Rothschild
City of Victorville

Robert Crain
City of Blythe

Elaine Bernal
City of Twentynine Palms

Charley Glasper
City of Adelanto

Ed Pack
City of Hesperia

Rebecca Valentine
City of Needles

Robert J. Leone
Town of Yucca Valley

D.L. Hansberger, *Supervisor*
County of San Bernardino

Brad Mitzelfelt, *Supervisor*
County of San Bernardino

Roy Wilson, *Supervisor*
County of Riverside

Paul Biane, *Supervisor*
County of San Bernardino

Barbara Cram Riordan
Public Member

Executive Staff

Eldon Heaston
Executive Director

Karen Nowak
District Counsel

Jean Bracy, Director
Administrative Services

Mojave Desert Air Quality Management District Jurisdiction

Our district encompasses the desert portion of northern San Bernardino County, as well as the Palo Verde Valley in Riverside County. Our boundaries cover the area from the summit of Cajon Pass to Inyo County, east to the Colorado River and the Arizona and Nevada state lines, and westward to Los Angeles and Kern County Lines. In all, our district covers approximately 21,000 square miles.

Map not to scale



MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
BUDGET SUMMARY

Income		
APPLICATION FEES	110,340	
FEDERAL GRANTS/AGREEMENTS	45,000	
FINES	60,000	
INTEREST INCOME	40,000	
OTHER REVENUE	1,105,992	
PERMIT FEES	3,878,800	
PROGRAM FEES	1,589,630	
STATE REVENUE	<u>132,000</u>	
		6,961,762
PREVIOUS YEAR FUND BALANCE	<u>1,602,822</u>	
Total Income		8,564,584
Expense		
SALARIES & BENEFITS		
Payroll Clearing Account	3,000	
Benefit Plan	445,866	
Insurance	43,010	
Mandated	87,410	
Retirement	1,032,730	
Salaries	<u>3,388,092</u>	
Total SALARIES & BENEFITS		5,000,108
SERVICES & SUPPLIES		
Communications	64,200	
Mbrship/Pub/Sub/Trg	149,265	
Equipment	35,230	
Legal	79,560	
Maintenance	156,045	
Office Expense	163,765	
Rents & Leases	98,500	
Services		
County Related Services	16,780	
Internet Service Provider (ISP)	19,325	
Web Site Hosting Service	10,520	
Other Prof Services		
Bank Charges	1,200	
Financial Audit	10,400	
ICTC Agreement	25,000	
LA County Banking Fees	375	
Network Technical Support	60,000	
Payroll Contract Services	5,600	
Research Studies	50,000	
Prof Services - Other	<u>4,900</u>	
Total Other Prof Services	157,475	
Professional & Special Services	23,000	
Special District Liability	70,000	
Travel	57,900	
Utilities	<u>49,500</u>	
Total SERVICES & SUPPLIES		1,151,065
OPERATING TRANSFERS OUT		586,550
FIXED ASSETS		492,800
OTHER CHARGES		
Contrib. - Other Agencies	69,097	
Contrib. - AB 2766 Local Agencies	<u>376,550</u>	
Total OTHER CHARGES		445,647
Total Appropriation		7,676,170
Designated Reserves (see Schedule, pg. 8)		888,000
Excess Revenue over Expenditures		414
(undesignated fund balance)		

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MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
FINANCIAL HISTORY & SUMMARY

CATEGORY	BUDGET INFORMATION FY 07-08							2008-09 ADOPTED BUDGET
	2002-03 ACTUAL	2003-04 ACTUAL	2004-05 ACTUAL*	2005-06 ACTUAL	2006-07 ACTUAL	APPROVED BUDGET	ACTUAL THRU 2/28/2008	
REVENUE								
APPLICATION FEES	62,683	64,658	109,923	122,983	97,751	80,310	96,461	104,540
FEDERAL GRANTS	(1)	128,290	82,116	99,211	26,698	20,000	22,600	22,600
FINES AND FORFEITURES	174,688	76,900	123,795	56,575	48,860	60,000	210,795	248,135
INTEREST INCOME	101,696	29,638	30,768	59,360	53,465	30,000	66,822	89,100
OTHER REVENUE	821,820	777,241	1,239,859	928,632	958,386	1,018,563	919,541	1,020,560
PERMIT FEES	3,029,418	3,133,344	3,243,473	3,497,239	3,630,293	3,736,050	3,529,612	3,771,480
PROGRAM FEES (incl AB 2766)	1,273,890	1,393,112	1,428,450	1,554,275	1,590,437	1,613,310	3,657,680	1,568,790
STATE REVENUE	122,146	174,767	309,008	132,067	140,298	130,000	141,356	141,370
REVENUE SUBTOTAL	5,586,341	5,777,949	6,567,392	6,450,342	6,546,187	6,688,233	8,644,867	6,966,575
PREVIOUS YEAR FUND BALANCE	1,669,081	1,763,457	1,461,693	1,565,795	1,276,454	1,300,086		1,290,433
TOTAL REVENUE	7,255,422	7,541,405	8,029,085	8,016,137	7,822,641	7,988,319	8,644,867	8,257,008
APPROPRIATIONS								
SALARIES & BENEFITS	3,744,686	3,868,807	4,199,060	4,423,391	4,610,698	4,997,715	2,860,345	4,453,566
SERVICES & SUPPLIES	778,404	819,107	786,014	1,107,219	767,480	1,002,427	538,696	824,268
OPERATING TRANSFERS OUT	502,632	517,598	543,464	578,638	586,205	594,080	284,404	568,806
FIXED ASSETS	155,994	494,842	571,179	258,092	147,881	400,200	149,446	376,759
CONTRIBUTIONS TO OTHER AGENCIES	310,249	379,359	363,573	372,344	419,944	455,897	251,208	430,787
TOTAL APPROPRIATIONS	5,491,965	6,079,712	6,463,290	6,739,684	6,532,208	7,450,319	4,084,098	6,654,186
FUND BALANCE	1,763,457	1,461,693	1,565,795	1,276,454	1,290,433	538,000		1,602,822

*Includes extraordinary revenue and expenses related to the solar project (\$442,735)

FUND BALANCE DESIGNATIONS		2008-09 ADOPTED BUDGET
Operating Cash Reserves	575,000	670,000
Building Improvement Reserves	41,000	118,000
Compensated Absences Reserves	100,000	100,000
	716,000	888,000
	827,500	538,000
	740,000	335,000
	371,000	103,000
	195,000	100,000
	250,000	538,000
	90,000	335,000
	100,000	103,000
	100,000	100,000
	440,000	538,000

*Refer to Schedule of Designated Reserves for Distribution of Fund Balance

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**MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SCHEDULE OF DESIGNATED RESERVES**

	<u>6/30/2007</u>		<u>FY 07/08</u>		<u>FY 08/09</u>	
	Audited Balance	Budget Estimates	Estimated Distributions	Projected End of Year Balance	Proposed Allocations	Projected End of Year Balance
FUND BALANCE DESIGNATIONS						
Operating Cash Reserves	250,000	85,000	-	335,000	335,000	670,000
Building Improvement Reserves	90,000	13,000	-	103,000	15,000	118,000
Compensated Absences Rsvs	39,549	60,451	-	100,000	-	100,000
Total Fund Balance Designations	379,549	158,451	-	538,000	350,000	888,000

Undesignated Fund Balance
414

	Audited Fund Balance	Est. Additions to Fund Balance	Fund Balance Obligations	Est. Fund Balance End of Year	Est Additions to Fund Balance	Est Fund Balance End of Year
TRUST FUNDS						
<i>These funds are transferred from the General Fund and held in reserve:</i>						
Mobile Emissions Reduction Grant (AB 2766)	1,554,036	568,806	(393,793)	1,729,049	586,550	2,315,599
<i>These funds are held in reserve but not included in revenue received:</i>						
Carl Moyer Program	144,981	766,237	662,756	1,573,974	766,237	2,340,211

The MDAQMD Fund Balance is designated to reserve funds according to the following guidelines:

Operating Cash Reserves By policy adopted April 22, 2002, reserves must represent 10% of operating costs (Services & Supplies; Salaries & Benefits and Operating Transfers Out). The amount designated meets the policy requirements.

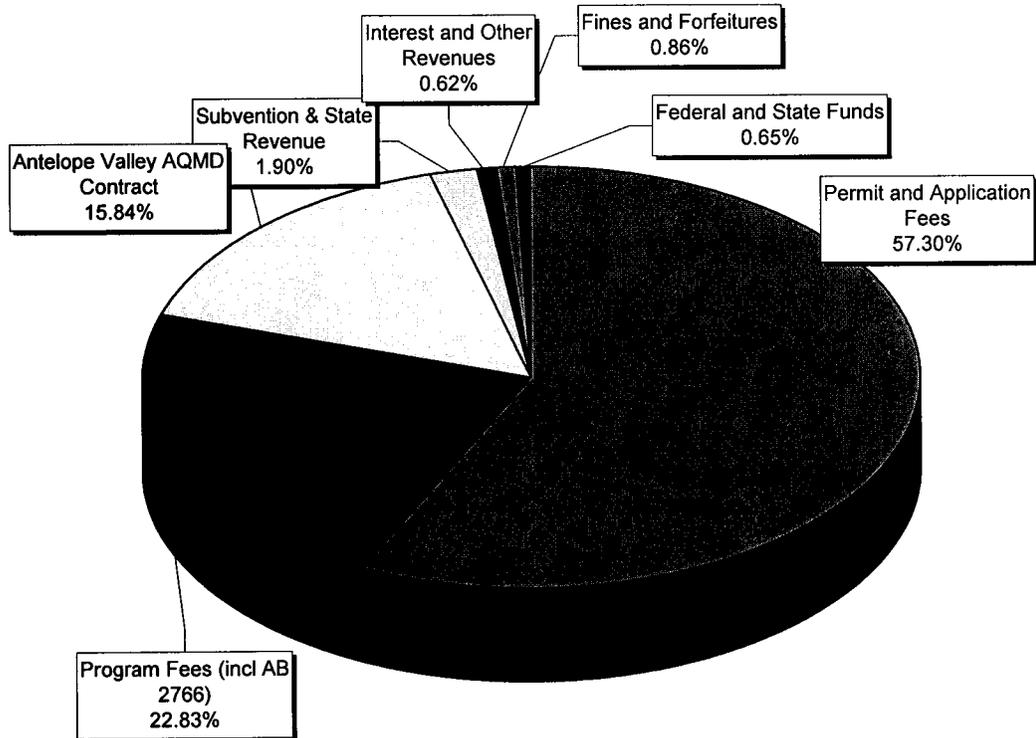
Building Improvement Reserves are established by schedule (pg. 46) associated with financing conditions (described in 1999) for the District's administration facilities located at Park Avenue, Victorville. The reserves are increased incrementally each fiscal year according to the schedule. The fund's purpose is to provide replacement funds for capital improvements associated with the Park Avenue facility.

Compensated Absences Reserves are established for the liability associated with the eventual separation of long term employees. Board policy adopted April 22, 2002, sets reserves at \$100,000.

Mobile Emissions Reduction Grant (AB 2766) Fund has been established as a separate trust fund pursuant to Governing Board action May 26, 1996. These funds are "allocated on a competitive basis to local government entities and other organizations capable of effectively using funds to reduce mobile emissions." A Work Plan adopted by the Governing Board provides the grant program guidelines. The table describes the funds received and obligated through grants awarded by the Governing Board.

Carl Moyer Program Funds may be distributed by the California Air Resources Board for projects obligated by the District under this state regulated program. Projects are awarded on a competitive basis and funds are distributed for approved project costs. The table describes the funds received and obligated through grants awarded by the Governing Board.

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
Budgeted Sources of Revenue



REVENUE TYPES	AMOUNT	% of Total
Permit and Application Fees	3,989,140	57.30%
Program Fees (incl AB 2766)	1,589,630	22.83%
Antelope Valley AQMD Contract	1,102,492	15.84%
Subvention & State Revenue	132,000	1.90%
Interest and Other Revenues	43,500	0.62%
Fines and Forfeitures	60,000	0.86%
Federal and State Funds	45,000	0.65%
TOTAL	6,961,762	100%

**MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
REVENUE DETAIL**

Object Code Title	Approved Budget FY 2007/2008	Received Through Feb 2008¹	Estimated Revenue FY 2007/2008	Adopted Budget FY 2008/2009
<u>Application Fees</u>				
ERC Application Fees	-	425	430	1,000
New Source Revenue	-	6,500	6,500	6,500
Permit Application Fees	77,810	88,786	96,860	100,340
Variance Filing Fees	2,500	750	750	2,500
Total Application Fees	80,310	96,461	104,540	110,340
<u>Federal Revenue</u>				
ARB (PM 2.5 Program)	20,000	20,000	20,000	20,000
Federal Grants & Agreements	-	2,600	2,600	25,000
Total Federal Revenue	20,000	22,600	22,600	45,000
<u>Fines</u>				
Excess Emissions Fee	10,000	16,995	17,000	10,000
Notice of Violations Fees	50,000	193,800	231,135	50,000
Total Fines	60,000	210,795	248,135	60,000
Interest Income	30,000	66,822	89,100	40,000
<u>Other Revenue</u>				
AV AQMD Contract	1,015,563	914,547	1,015,560	1,102,492
Misc Revenue	-	4,726	4,730	-
Public Request Act	-	88	90	-
Rule Book Subscriptions	-	180	180	-
Sale of Fixed Asset	3,000	-	-	3,500
Total Other Revenue	1,018,563	919,541	1,020,560	1,105,992
<u>Permit Fees</u>				
Asbestos Demo/Renovation Fees	35,000	56,380	56,380	35,000
Operating Permit Fees	3,399,470	3,189,548	3,413,320	3,532,660
Title V Permit Fees	301,580	283,684	301,780	311,140
Total Permit Fees	3,736,050	3,529,612	3,771,480	3,878,800
<u>Program Fees</u>				
AB 2766 Mobile Emission Program	1,537,310	1,093,042	1,491,260	1,513,630
California Clean Act	60,000	2,565,688	62,580	60,000
Toxic Hot Spot Program	16,000	(1,050)	14,950	16,000
Total Program Fees	1,613,310	3,657,680	1,568,790	1,589,630
<u>State Revenue</u>				
State Contracts	-	-	-	-
PERP State Funds	-	1,914	1,920	2,000
State Subvention	130,000	139,442	139,450	130,000
Total State Revenue	130,000	141,356	141,370	132,000
Total Income	6,688,233	8,644,867	6,966,575	6,961,762

¹Rounded to nearest dollar

**Mojave Desert Air Quality Management District
PERSONNEL SCHEDULE BY PROGRAM**

Positions in
FY 2006-07

Positions in
FY 2007-08

Positions in
FY 2008-09

COMPLIANCE PROGRAM			
Supervisor Air Quality Specialist	1	1	1
Air Quality Specialist	6	6	4.5
Associate Air Quality Specialist	-	-	2
Total Positions	7	7	7.5

AIR QUALITY SURVEILLANCE PROGRAM

Lead AQ Instrument Technician	1	1	1
Air Quality Instrument Tech	3	3	3
Ambient AQ Analysis Tech	0.5	0.5	-
Total Positions	4.5	4.5	4

STATIONARY SOURCES, PLANNING, RULEMAKING & GRANTS

Supervisor Air Quality Engineer	1	1	1
Lead Air Quality Planner	*	*	*
Air Quality Specialist	2	2	2
Air Quality Engineer	3	3	3
Trans Program Coord.	1	1	1
Academic Intern	-	0.5	-
Total Positions	7	7.5	7

ANTELOPE VALLEY AQMD

Operations Manager	1	1	1
Lead Air Quality Specialist	-	-	1
Air Quality Specialist	2	2	1
Administrative Secretary	1	1	1
Associate Air Quality Specialist	-	-	1
Academic Intern	-	0.5	-
Total Positions	4	4.5	5

COMMUNITY RELATIONS & EDUCATION

CRE Manager	1	1	1
CRE Specialist	2	1	1
Total Positions	3	2	2

Positions in
FY 2006-07

Positions in
FY 2007-08

Positions in
FY 2008-09

EXECUTIVE OFFICE

Executive Director	1	1	1
Deputy APCO	*	*	*
Executive Assistant	1	1	-
Special Assistant	-	-	0.5
District Counsel	*	*	1
Deputy District Counsel	1	1	-
Clerk of the Boards	1	1	1
Administrative Assistant	0.5	0.5	0.5
Total Positions	4.5	4.5	4

CLERK OF THE BOARDS/RECORDS MANAGEMENT

Clerk of the Boards	1	1	-
Executive Assistant to the COB	1	*	-
Administrative Assistant	0.5	0.5	-
Office Assistant	1	2	-
Total Positions	3.5	3.5	0

ADMINISTRATIVE SERVICES

Director of Admin Svcs	1	1	1
Admin Svcs Manager	1	1	1
Systems Administrator	1	1	-
HR Specialist	1	1	0
Admin Svcs Lead	-	-	1
Fiscal Analysis Clerk	1	1	1
Information Systems Technician	1	1	-
Information Systems Specialist	-	-	2
Administrative Assistant	-	-	0.5
Admin Svcs Assistant	-	-	1
Office Assistant	-	-	1
Total Positions	6	6	8.5

Total Positions (active)

39.5

39.5

38.0

*Budgeted - not filled

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SALARIES and BENEFITS

Object Code Title	Approved Budget FY 2007/08	Expended Through Feb 2008 ²	Estimated Sal & Benefits for FY 2007/08	Adopted Budget FY 2008/09
Payroll Clearing Account	3,000	-	-	3,000
Benefits				
Flex Benefit Plan - Sec 125 Café	402,510	234,879	359,227	420,220
Retiree Health Benefits ¹	10,400	7,120	10,400	17,196
Employee Assistance Plan	2,770	3,840	5,760	5,560
Vision Care	2,700	1,962	2,943	2,890
Total Benefit Plan	418,380	247,801	378,330	445,866
Insurance				
Life Insurance	18,950	12,190	18,284	17,680
Long Term Disability	11,350	3,890	5,836	10,680
Short Term Disability	15,400	7,107	10,661	14,650
Unemployment Insurance	-	-	-	-
Total Insurance	45,700	23,187	34,781	43,010
Mandated				
Social Security Medicare	45,560	28,563	43,684	46,840
Workers' Compensation	41,440	22,384	34,235	40,570
Total Mandated	87,000	50,947	77,919	87,410
Retirement				
General Mbrs Retirement (Match)	724,270	420,623	643,305	733,940
Employer Required Contribution	249,190	137,301	209,989	255,930
Retirement Benefit (Exempt/30Y)	46,280	33,473	51,195	40,080
Survivors Benefits	2,740	1,658	2,535	2,780
Total Retirement	1,022,480	593,054	907,024	1,032,730
Salaries				
Extra Help	20,000	55,790	56,000	20,000
Overtime	-	990	1,514	-
Regular Salary	3,165,940	1,868,691	2,857,998	3,257,340
Termination Benefits	235,215	19,884	140,000	110,752
Total Salaries	3,421,155	1,945,355	3,055,512	3,388,092
Total SALARIES & BENEFITS	4,997,715	2,860,345	4,453,566	5,000,108

¹Retiree Health Benefit costs, if applicable, and the District's contribution for each annuitant per Government Code Section 22825(b) .

² Rounded to the nearest dollar

INTRODUCTION

The District's approach to air quality regulations is to be responsible and approachable with attention to customer service. While the revenue sources are sufficient for maintaining this kind of agency, growth and new programs demand that the District continue to strive to streamline government, become more efficient, and conserve resources without limiting or decreasing the service provided to the regulated community and the public at large.

DISTRICT PROGRAMS AND PROJECTS

▪ **Community Outreach**

Through community events, school education programs, publications, and business opportunity forums, the District promotes the motto: "*Clean Air is Everybody's Business.*" Raising public awareness is a primary District responsibility in order to foster community behaviors that protect local air quality. The District will continue to provide in-kind services to **MEEC – Mojave Environmental Education Consortium**, a public-private non profit partnership providing environmental education support to local schools.

▪ **Daily Air Quality Status & Forecasts:**

The District's website, <http://www.mdaqmd.ca.gov/>, continues to provide the public with up-to-the-minute information on ozone levels within the MDAQMD's jurisdictional boundaries, in a user-friendly format.

▪ **PM₁₀ and PM_{2.5} Monitoring**

The District's facility includes a laboratory which provides a controlled environment for testing and measuring under the standards of the PM₁₀ and PM_{2.5} programs.

▪ **Training and Development**

A continuing emphasis will be placed on educating staff and the Governing Board about the work and mission of the District. District staff will participate in off-site educational tours and are encouraged to continue their technical and professional development.

▪ **Small Business Assistance Program**

Through the Breathe Easy Program, small businesses can obtain individualized help regarding compliance with District rules. This program also provides no-fault compliance audits, permitting assistance, training, produces informative brochures, and advocates small business concerns for proposed regulations. The Business Assistance Hotline is available for personalized assistance related to compliance without fear of reprisals.

▪ **Mobile Emissions Reduction Program**

This grant program encourages projects sponsored by private or public agencies that will reduce the impact of pollution generated by mobile emissions in the Mojave Desert air basin. Funded by fees assessed on motor vehicle registration in the District over three million dollars has been awarded to various public agencies and private entities for projects that will reduce mobile emissions such as through the use of alternate fuels vehicle, equipment and other related projects.

Carl Moyer Memorial Air Quality Standards Attainment Program (known as the Carl Moyer Program) funds the incremental cost of cleaner-than-required engines, equipment, and other sources of air pollution. Implementing the State-funded Carl Moyer Program, the District has received and awarded more than four million dollars to local agencies and private entities' eligible projects.

- **Technology Improvements** bring together an overall plan that continues to strive to streamline government and efficiently deliver services. The **CAPS** (Compliance and Permit System) Database is the application that holds all of the information related to every source responsible to the District's Rules and Regulations. The **Document and Records Management** program images, indexes and stores District records for security purposes and electronic retrieval. Another component allows the Governing Board agenda to be developed electronically. Our **Video Teleconferencing** delivers high performance multi-point video conferencing for small and large groups.
- **The District Website**
Providing information to the general public may be the most important investment the District can make to impact the future of air quality for the region. Using the internet allows the District to provide the public with the latest version of the District rule book, forms, and air quality information. The District's website is <http://www.mdaqmd.ca.gov/>.
- **Antelope Valley AQMD**
The Antelope Valley AQMD, an independent special district, contracts all of its services from the MDAQMD. Five full time staff are on site in the Lancaster office and staff at the Victorville office contribute additional support.

AIR QUALITY PROGRAMS

SURVEILLANCE

The Surveillance section supports District efforts by operating an ambient air monitoring and meteorological network which tracks air quality trends. Air monitoring stations are located in Barstow, Hesperia, Lucerne Valley, Phelan, Trona, Twentynine Palms, and Victorville. The stations are part of the State and Local Air Monitoring System (SLAMS) network.

A computer operated data acquisition system collects daily and real time levels of pollutants from each of the stations. These data are reported to the California Air Resources Board (CARB), Federal Environmental Protection Agency (EPA), regulated industry and the general public. This information is also used to provide pollution episode forecasts and notification to school systems and the general population of harmful levels of pollution.

The Surveillance section administers programs for maintaining, repairing and calibrating the ambient air monitoring analyzers and system equipment, data acquisition system and meteorological system components. The section also operates and maintains an extensive data base from which data from the air monitoring and meteorological system is analyzed providing information on air quality trends to the public.

Ozone Mapping Program. The Ozone Mapping project polls the ambient air monitoring network on an hourly basis and electronically transfers these data to the ARB for viewing from a web site. This data is also presented on the District's web site.

PM₁₀ and PM_{2.5} Monitoring. The District's laboratory provides a controlled environment for testing and measuring filters under the standards of the PM₁₀ and PM_{2.5} programs.

COMPLIANCE

The District's responsibility is to protect the health and welfare of the public by assisting the regulated community in complying with Federal, State and Local regulatory requirements. This responsibility is carried out through various programs and activities including comprehensive annual inspections are performed to verify compliance with air quality regulations; Investigation of citizen complaints pertaining to air related matters; legal case development when necessary to address non-complying situations; Federal Asbestos Demolition and Renovation Program; State-mandated Variance Program; Continuous Emissions Monitoring Programs; reporting to the Environmental Protection Agency's AIRS and Significant Violator programs; and source testing

Legal assistance is provided by District Counsel regarding enforcement related activities, such as civil actions, case development, penalty negotiations and variance hearing board support.

STATIONARY SOURCES

One of the District's primary responsibilities is to process applications for permits in accordance with all applicable local, State and Federal regulations. These applications are required for projects which propose industrial and/or commercial processes that have a potential to emit an air contaminant into the atmosphere. The range of requirements differ widely, depending on the type and size of the proposed equipment.

District engineers provide technical reviews of official documents, such as test reports, risk assessments, EIS/EIR's, as well as technical assistance to permit applicants, other agencies, and manufacturers. The District implements and maintains various State and Federal mandated programs:

- **Title III & V Programs.** The Title III program is the federal toxic program for Title V facilities. Title V is a Federal Operating Permits Program required by the 1990 Clean Air Act. This program requires the District to maintain a Federal Permitting Program approved by the Environmental Protection Agency (EPA).
- **Emissions Inventory.** The purpose of this program is to inventory sources of criteria air pollutants within the District which is used as a yardstick to determine progress towards attainment and maintaining compliance with National and State Ambient Air Quality Standards. This program is required by State and Federal Law.
- **Toxic Emissions Inventory.** (Air Toxic "Hot Spot" Information and Assessment Act of 1987) The purpose of this program is to assess the amounts, types and health impacts of air toxics from stationary sources. This program sponsors a part time intern to assist with the program documentation.
- **AB 3205.** This program is required by the State, and its purpose is to implement a program to notify parents of school children when a new or modified source will be located within one mile of elementary, middle or high schools.

PLANNING, RULEMAKING & GRANTS

One of the District's primary responsibilities is to promulgate rules and plans in accordance with State and Federal attainment and maintenance planning requirements, to achieve and maintain regional compliance with the various ambient air quality standards. Related functions include rule adoptions and revisions, and State and Federal grant programs with direct and pass through funding.

Planning staff serve as the District liaison with regional, State and Federal governments, ensuring District compliance with applicable requirements and significant developments. Planning staff also perform California Environmental Quality Act review and comment functions in the District's role as the expert agency for air quality. Planning and Rulemaking staff implement and maintain the following programs.

- California ambient air quality standards attainment planning, as codified in the California Clean Air Act and subsequent state legislation. This program currently focuses on the California ozone standard.
- National ambient air quality standards attainment planning, as codified in the Federal Clean Air Act, the Clean Air Act Amendments and subsequent Federal legislation. This program currently focuses on the National one-hour and eight-hour ozone standards, the National 24-hour, annual PM10 standards, and National 24-hour, annual PM2.5 standards.
- Federal General and Transportation Conformity, entailing regional project review and comment
- California Environmental Quality Act, requiring local and regional project review
- National Environmental Protection Act, requiring local and regional project review
- Carl Moyer, AB 923 and AB 2766 Grant Programs

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Air Quality Surveillance

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	1,200	605	910	1,200
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	2,000	980	1,470	2,000
Telephone Services	10,700	7,270	10,910	10,700
	<u>13,900</u>	<u>8,855</u>	<u>13,290</u>	<u>13,900</u>
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	-	-	-	-
Publications	250	-	-	250
Subscriptions	100	-	-	100
Training	2,500	-	-	2,500
MOU Tuition/Professional Dues	-	-	-	-
	<u>2,850</u>	<u>-</u>	<u>-</u>	<u>2,850</u>
<u>Equipment</u>				
Inventoriable Equipment	1,000	-	-	1,000
Network System Components	-	-	-	-
Non Inventoriable Equipment	300	-	-	300
Safety Equipment	300	-	-	300
Small Tools & Instruments	500	37	60	500
	<u>2,100</u>	<u>37</u>	<u>60</u>	<u>2,100</u>
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Maintenance</u>				
Automotive Maintenance < \$250	7,500	3,537	5,310	7,500
Automotive Repair >\$250	1,470	1,539	2,310	2,000
Custodial Services	-	-	-	-
General Equipment	20,000	9,100	13,650	30,000
General Structure	2,500	532	800	2,500
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	<u>31,470</u>	<u>14,708</u>	<u>22,070</u>	<u>42,000</u>
<u>Office Expenses</u>				
Computer Software Expenses	1,500	-	-	1,500
General Office Expenses	900	290	440	900
Postage/Courier Services	150	12	20	150
Printing Services	-	-	-	-
Special Department Expense	2,020	224	340	2,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	<u>4,570</u>	<u>526</u>	<u>800</u>	<u>4,550</u>
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	5,400	3,544	5,320	5,500
Rents & Leases, Other	-	-	-	-
	<u>5,400</u>	<u>3,544</u>	<u>5,320</u>	<u>5,500</u>

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Air Quality Surveillance

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	1,320	808	1,210	1,400
Web Site Hosting	800	-	-	800
Other Professional Services				
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	-	-	-
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	-	-	-	-
Professional & Special Services	2,120	808	1,210	2,200
<u>Special District Liability</u>	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	3,000	-	-	3,000
Private Mileage	-	-	-	-
	3,000	-	-	3,000
<u>Utilities</u>	2,500	-	-	2,500
	2,500	-	-	2,500
Total Services & Supplies	67,910	28,478	42,750	78,600
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	30,000	-	-	30,000
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	3,500	7,959	7,959	66,600
Vehicles	-	-	-	-
	33,500	7,959	7,959	96,600
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	101,410	36,437	50,709	175,200

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Compliance

<u>Object Code Title</u>	<u>Approved Budget FY 2007/2008</u>	<u>Expended Through February 2008</u>	<u>Estimated Expenditures FY 2007/2008</u>	<u>Adopted Budget FY 2008/2009</u>
<u>Communications</u>				
Cellular Phone Expense	2,100	949	1,420	2,100
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	2,000	777	1,170	2,000
Telephone Services	2,500	1,496	2,240	2,500
	6,600	3,222	4,830	6,600
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	-	-	-	-
Publications	100	-	-	100
Subscriptions	450	-	-	450
Training	7,500	2,588	3,880	7,500
MOU Tuition/Professional Dues	600	40	60	600
	8,650	2,628	3,940	8,650
<u>Equipment</u>				
Inventoriable Equipment	1,200	-	-	1,200
Network System Components	-	-	-	-
Non Inventoriable Equipment	1,400	-	-	1,400
Safety Equipment	500	-	-	500
Small Tools & Instruments	-	-	-	-
	3,100	-	-	3,100
<u>Legal</u>				
Legal Notices	60	-	-	60
Specialized Legal Services	-	-	-	-
	60	-	-	60
<u>Maintenance</u>				
Automotive Maintenance < \$250	8,000	4,703	7,050	9,000
Automotive Repair >\$250	1,925	-	-	1,000
Custodial Services	-	-	-	-
General Equipment	-	-	-	-
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	9,925	4,703	7,050	10,000
<u>Office Expenses</u>				
Computer Software Expenses	500	349	520	500
General Office Expenses	1,000	680	1,020	1,000
Postage/Courier Services	650	329	490	650
Printing Services	100	67	100	100
Special Department Expense	1,500	971	1,460	1,500
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	3,750	2,396	3,590	3,750
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	-	-	-	-

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Compliance

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	-	-	-	-
Web Site Hosting	-	-	-	-
Other Professional Services				
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	-	-	-
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	900	-	-	900
Professional & Special Services	-	-	-	-
	900	-	-	900
<u>Special District Liability</u>	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	6,000	4,575	6,860	10,000
Private Mileage	-	208	310	-
	6,000	4,783	7,170	10,000
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	38,985	17,732	26,580	43,060
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	5,000	11,078	12,000	-
Vehicles	-	-	-	-
	5,000	11,078	12,000	-
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	43,985	28,810	38,580	43,060

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Stationary Sources, Planning, Rulemaking, & Grants

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	450	302	450	450
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	1,500	443	660	1,500
Telephone Services	3,000	1,496	2,240	3,000
	<u>4,950</u>	<u>2,241</u>	<u>3,350</u>	<u>4,950</u>
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	-	-	-	-
Publications	100	-	-	100
Subscriptions	150	-	-	150
Training	8,000	920	1,380	8,000
MOU Tuition/Professional Dues	600	-	-	600
	<u>8,850</u>	<u>920</u>	<u>1,380</u>	<u>8,850</u>
<u>Equipment</u>				
Inventoriable Equipment	-	-	-	-
Network System Components	-	-	-	-
Non Inventoriable Equipment	1,000	-	-	1,000
Safety Equipment	500	-	-	500
Small Tools & Instruments	-	-	-	-
	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Maintenance</u>				
Automotive Maintenance < \$250	-	-	-	-
Automotive Repair >\$250	-	-	-	-
Custodial Services	-	-	-	-
General Equipment	200	-	-	200
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	<u>200</u>	<u>-</u>	<u>-</u>	<u>200</u>
<u>Office Expenses</u>				
Computer Software Expenses	850	-	-	850
General Office Expenses	650	870	1,310	1,300
Postage/Courier Services	1,200	1,340	2,010	2,000
Printing Services	200	(15)	(20)	200
Special Department Expense	1,520	-	-	1,520
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	<u>4,420</u>	<u>2,195</u>	<u>3,300</u>	<u>5,870</u>
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

<i>Stationary Sources, Planning, Rulemaking, & Grants</i>	Approved Budget	Expended Through	Estimated Expenditures	Adopted Budget
Object Code Title	FY 2007/2008	February 2008	FY 2007/2008	FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	-	-	-	-
Web Site Hosting	-	-	-	-
Other Professional Services				
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	1,710	2,570	-
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	-	-	-	-
Professional & Special Services	-	-	-	-
	-	1,710	2,570	-
<u>Special District Liability</u>				
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	4,000	4,402	6,600	4,000
Private Mileage	-	510	770	-
	4,000	4,912	7,370	4,000
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	23,920	11,978	17,970	25,370
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	384,300	179,562	359,120	376,550
	384,300	179,562	359,120	376,550
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	200,000	32,100	200,000	200,000
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing Equipment	10,000	7,386	11,080	10,000
Vehicles	-	-	-	-
	210,000	39,486	211,080	210,000
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	384,300	179,562	359,120	376,550
Interest Expense	-	-	-	-
	384,300	179,562	359,120	376,550
TOTAL EXPENSES	1,002,520	410,588	947,290	988,470

EXECUTIVE OFFICES

The Executive Office is responsible to the Governing Board for the general administration and coordination of all District operations and programs, including staff technical training, violation settlement negotiations, public information, inter and intra agency coordination, committee representation, program planning and streamlining, as well as being responsible for fostering a positive working relationship with the regulated community. The responsibility of this office include those programs mandated by the Federal Environmental Protection Agency and the California Air Resources Board and developing, implementing and enforcing State and Federally mandated programs designed to attain and maintain ambient air quality standards as they pertain to industrial and commercial stationary (non-mobile) sources. This office monitors state and federal legislation affecting the District and advises the Governing Board on actions required to protect the interests of the District.

Programs for staff development include off-site educational tours of local permitted agencies; planning meetings for management staff; technical training for field staff, and professional development training for management staff.

DISTRICT COUNSEL

The position of District Counsel serves as general legal counsel to the District providing legal advice and opinions on general laws applicable to the District as well as to air district specific mandates such as the Federal Clean Air Act, California air pollution control laws and district adopted air quality rules and regulations. The District Counsel reviews District rules and regulations for legal sufficiency ensuring proper notice and other procedures are followed. The District Counsel exercises authority to bring civil actions in the name of people of State of California for violations of various air quality laws and regulations as well as providing legal support for District presentations in Hearing Board proceedings, supports permitting activities, and conducts compliance actions. The District Counsel analyzes legislative bills proposed in the California Legislature that impact the District and provides information to the District Governing Board regarding such legislation.

The Governing Board may engage "Special Counsel" to provide specialized legal services in particular instances and areas. The scope of the specialized legal services are set forth in the individual contracts for such services.

CLERK OF THE BOARDS/RECORDS

The Clerk of the Boards records official minutes of all meetings of the District Boards, including the Governing Board, the Hearing Board and the Technical Advisory Committee. This office maintains the official records for all actions of the boards and distributes copies of orders and directives to appropriate agencies and members of the public as required and/or directed by the respective Board.

The Governing Board, with 14 members, meets monthly and members may receive \$100 stipend per meeting. The Hearing Board, with 5 members, meets as needed and members may receive \$100 stipend per meeting. The Technical Advisory Committee, with 14 members, meets as needed and members may receive \$35 stipend per meeting.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT

The AVAQMD contracts all of its services from the MDAQMD. The contract provides employees for the Lancaster office who are residents of the Antelope Valley. MDAQMD staff provides specific expertise to support work to the Antelope Valley office and allow for a complete full service agency. Staff services are charged at a set hourly rate that includes the position's hourly rate, all associated benefits, and an administrative charge. Services and supplies purchased for the AVAQMD are charged at cost. Certain administrative functions and support of the AVAQMD is performed in Victorville where standardized functions such as accounting, legal, and computer support are more cost-effective from a centralized location.

COMMUNITY RELATIONS AND EDUCATION PROGRAM

The Mojave Desert Air Quality Management District conducts public outreach and education programs in order to fulfill the requirement of the California Clean Air Act of 1988, Health and Safety Code Section 40918(a): "Each district. . . shall . . . include the following measures in its attainment plan . . . (6) Provisions for public education programs to promote actions to reduce emissions from transportation and area-wide sources."

District sponsored programs inform the public about air pollution, its sources, health effects on humans, and damage to the environment. Education must be provided in order to raise public awareness on methods of control and to encourage individual means of reducing air pollution. These programs target many audiences including academia, the general adult population, educators and students from pre-school to college level, as well as businesses and industries through pamphlets, brochures, the annual report, newsletters, public workshops and conferences, presentations, exhibits, other multimedia promotions, and participation in *MEEC, the Mojave Environmental Education Consortium*, a public-private non profit partnership providing environmental education support to local schools.

In addition, media relations through press releases, press conferences and air quality forecasts and health advisories are provided to the local media on an ongoing basis as a means of keeping the public informed. The District also participates with the local schools in a Pollution Prevention Week Poster Contest; with the regulated community for Exemplar Awards, High Desert Opportunity, and various environmental fairs, community awareness activities and science fairs.

ADMINISTRATIVE SERVICES

Administrative Services provides financial, administrative and personnel management services to the operating divisions of the District. Accounts payable and warrants are issued by the San Bernardino County Auditor-Controller's Office at the request of the District; payroll is provided under contract by a third party administrator. The office prepares the annual budget and controls expenditures by providing information regarding expenditures and the availability of budgeted funds; purchases equipment and supplies; invoices for a variety of fees are issued, collected, deposited and accounted for through the Permit Tracking and Billing System. This office is coordinating the digitalization of District records into an electronic storage and retrieval system.

The office also manages the District's computer information systems, and manages risk management, fleet, facility, fixed assets management, and web site administration.

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Executive Offices

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	500	-	-	300
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	300	170	260	500
Telephone Services	1,000	641	960	1,000
	<u>1,800</u>	<u>811</u>	<u>1,220</u>	<u>1,800</u>
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	3,335	3,038	4,560	4,000
Publications	1,000	411	620	1,200
Subscriptions	7,000	6,812	10,220	10,000
Training	10,000	443	660	15,000
MOU Tuition/Professional Dues	1,200	-	-	1,800
	<u>22,535</u>	<u>10,704</u>	<u>16,060</u>	<u>32,000</u>
<u>Equipment</u>				
Inventoriable Equipment	2,500	-	-	2,500
Network System Components	-	81	120	-
Non Inventoriable Equipment	1,300	-	-	1,300
Safety Equipment	350	14	20	350
Small Tools & Instruments	-	-	-	-
	<u>4,150</u>	<u>95</u>	<u>140</u>	<u>4,150</u>
<u>Legal</u>				
Legal Notices	-	-	-	4,000
Specialized Legal Services	10,000	10,446	85,000	70,000
	<u>10,000</u>	<u>10,446</u>	<u>85,000</u>	<u>74,000</u>
<u>Maintenance</u>				
Automotive Maintenance < \$250	5,000	2,335	3,500	5,000
Automotive Repair >\$250	2,500	406	610	1,000
Custodial Services	-	-	-	-
General Equipment	600	74	110	2,100
General Structure	-	3	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	<u>8,100</u>	<u>2,818</u>	<u>4,220</u>	<u>8,100</u>
<u>Office Expenses</u>				
Computer Software Expenses	1,200	-	-	1,200
General Office Expenses	2,000	315	470	4,500
Postage/Courier Services	500	163	240	2,000
Printing Services	25	142	210	250
Special Department Expense	5,000	140	210	6,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	<u>8,725</u>	<u>760</u>	<u>1,130</u>	<u>13,950</u>
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Executive Offices

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	-	-	-	-
Web Site Hosting	-	-	-	-
Other Professional Services	-	-	-	-
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	301	450	-
Payroll Contract Services	-	-	-	-
Research Studies	50,000	707	1,060	50,000
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	3,000	480	720	3,000
Professional & Special Services	-	-	-	15,000
	<u>53,000</u>	<u>1,488</u>	<u>2,230</u>	<u>68,000</u>
<u>Special District Liability</u>	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	10,000	5,893	8,840	10,000
Private Mileage	500	138	210	3,500
	<u>10,500</u>	<u>6,031</u>	<u>9,050</u>	<u>13,500</u>
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	118,810	33,153	119,050	215,500
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing Equipment	3,000	1,847	2,770	5,500
Vehicles	-	-	-	-
	<u>3,000</u>	<u>1,847</u>	<u>2,770</u>	<u>5,500</u>
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	121,810	35,000	121,820	221,000

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Clerk of the Boards/Records Management (in FY 09 combined with Executive Offices)

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	-	-	-	-
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	750	253	380	-
Telephone Services	1,500	855	1,280	-
	2,250	1,108	1,660	-
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	250	405	610	-
Publications	200	-	-	-
Subscriptions	600	-	-	-
Training	5,000	1,747	2,620	-
MOU Tuition/Professional Dues	1,200	-	-	-
	7,250	2,152	3,230	-
<u>Equipment</u>				
Inventoriable Equipment	-	-	-	-
Network System Components	-	-	-	-
Non Inventoriable Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Small Tools & Instruments	-	-	-	-
	-	-	-	-
<u>Legal</u>				
Legal Notices	4,000	4,449	6,670	-
Specialized Legal Services	47,500	1,560	2,340	-
	51,500	6,009	9,010	-
<u>Maintenance</u>				
Automotive Maintenance < \$250	-	-	-	-
Automotive Repair >\$250	-	-	-	-
Custodial Services	-	-	-	-
General Equipment	1,500	-	-	-
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	1,500	-	-	-
<u>Office Expenses</u>				
Computer Software Expenses	-	-	-	-
General Office Expenses	2,500	1,140	1,710	-
Postage/Courier Services	1,500	314	470	-
Printing Services	-	24	40	-
Special Department Expense	1,000	750	1,130	-
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	5,000	2,228	3,350	-
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	-	-	-	-

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Clerk of the Boards/Records Management (in FY 09 combined with Executive Offices)

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	-	-	-	-
Web Site Hosting	-	-	-	-
Other Professional Services				
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	-	-	-
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	-	465	700	-
Professional & Special Services	15,000	3,600	5,400	-
	15,000	4,065	6,100	-
<u>Special District Liability</u>				
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	5,500	1,276	1,910	-
Private Mileage	3,500	1,448	2,170	-
	9,000	2,724	4,080	-
<u>Utilities</u>				
	-	-	-	-
Total Services & Supplies	91,500	18,286	27,430	-
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	2,500	-	-	-
Vehicles	-	-	-	-
	2,500	-	-	-
<u>Other Charges</u>				
Contrib - Other Agencies	2,500	2,500	2,500	-
Contrib - AB 2766 - Local Agenices	-	-	-	-
Interest Expense	-	-	-	-
	2,500	2,500	2,500	-
TOTAL EXPENSES	96,500	20,786	29,930	-

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Antelope Valley AQMD

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	750	454	2,500	2,500
T1/Frame Relay/Telco Srv	4,200	3,089	680	750
Video/Teleconf Com Costs	2,500	1,772	4,633	4,500
Long Distance Charges	500	337	506	500
Telephone Services	5,000	5,220	7,829	6,000
	12,950	10,872	16,148	14,250
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	5,000	4,721	5,000	5,000
Publications	200	178	250	250
Subscriptions	250	165	200	250
Training	3,000	1,223	3,000	5,000
MOU Tuition/Professional Dues	-	-	-	-
	8,450	6,287	8,450	10,500
<u>Equipment</u>				
Inventoriable Equipment	-	-	-	-
Network System Components	1,500	1,714	1,750	3,000
Non Inventoriable Equipment	2,000	1,143	1,000	2,000
Safety Equipment	100	86	100	100
Small Tools & Instruments	100	-	100	100
	3,700	2,943	2,950	5,200
<u>Legal</u>				
Legal Notices	2,500	861	1,500	4,000
Specialized Legal Services	-	-	-	-
	2,500	861	1,500	4,000
<u>Maintenance</u>				
Automotive Maintenance < \$250	3,000	2,532	3,798	5,000
Automotive Repair >\$250	2,000	349	524	3,000
Custodial Services	3,500	1,400	2,400	3,000
General Equipment	3,000	4,241	4,500	3,000
General Structure	3,000	7,143	8,300	3,000
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	725	120	500	750
	15,225	15,785	20,022	17,750
<u>Office Expenses</u>				
Computer Software Expenses	1,500	5,140	6,500	5,000
General Office Expenses	2,000	1,541	2,312	4,000
Postage/Courier Services	1,800	1,147	1,766	1,800
Printing Services	7,500	1,673	2,509	5,000
Special Department Expense	4,500	9,927	17,000	6,000
Clean Air Fair Event	-	-	-	1,000
CRE Educational Materials/Events	1,000	-	-	-
	18,300	19,428	30,087	22,800
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	509	510	-
Rents & Leases, Structures	41,000	27,292	41,000	42,500
Rents & Leases, Other	-	-	-	-
	41,000	27,801	41,510	42,500

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Antelope Valley AQMD

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	6,000	4,048	6,071	4,500
Web Site Hosting	850	800	1,199	6,000
Other Professional Services	-	-	-	-
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	375	115	173	375
MEEC Program	-	8	-	-
Network Technical Support	3,000	9,270	11,000	10,000
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	-	-	-	-
Professional & Special Services	8,400	2,100	3,150	8,000
	<u>18,625</u>	<u>16,341</u>	<u>21,593</u>	<u>28,875</u>
<u>Special District Liability</u>	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	10,000	7,371	11,057	13,500
Private Mileage	500	1,191	1,787	1,000
	<u>10,500</u>	<u>8,562</u>	<u>12,844</u>	<u>14,500</u>
<u>Utilities</u>	8,000	5,389	8,084	9,000
	<u>8,000</u>	<u>5,389</u>	<u>8,084</u>	<u>9,000</u>
Total Services & Supplies	139,250	114,269	163,188	169,375
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	-	-	-	-
Vehicles	-	-	-	-
	-	-	-	-
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agenices	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	139,250	114,269	163,188	169,375

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Community Relations & Education

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	1,140	160	240	1,140
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	700	190	290	700
Telephone Services	1,000	641	960	1,000
	2,840	991	1,490	2,840
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	1,160	-	1,000	1,160
Publications	430	-	-	430
Subscriptions	25	-	-	25
Training	3,000	-	-	3,000
MOU Tuition/Professional Dues	1,200	240	360	1,200
	5,815	240	1,360	5,815
<u>Equipment</u>				
Inventoriable Equipment	3,600	519	780	3,600
Network System Components	-	-	-	-
Non Inventoriable Equipment	350	54	80	730
Safety Equipment	-	-	-	-
Small Tools & Instruments	-	-	-	-
	3,950	573	860	4,330
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	-	-	-	-
	-	-	-	-
<u>Maintenance</u>				
Automotive Maintenance < \$250	1,000	526	790	1,000
Automotive Repair >\$250	600	-	-	600
Custodial Services	-	-	-	-
General Equipment	250	-	-	250
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	1,850	526	790	1,850
<u>Office Expenses</u>				
Computer Software Expenses	250	-	-	250
General Office Expenses	3,000	2,339	3,510	3,000
Postage/Courier Services	3,000	891	1,340	3,000
Printing Services	6,500	6,415	6,500	6,500
Special Department Expense	-	173	260	-
Clean Air Fair Event	4,000	1,600	4,000	4,000
CRE Educational Materials/Events	21,445	5,257	7,890	23,945
	38,195	16,675	23,500	40,695
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	-	-	-	-

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Community Relations & Education

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	-	-	-	-
Web Site Hosting	-	-	-	-
Other Professional Services				
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	414	620	-
Network Technical Support	-	-	-	-
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	-	-	-	-
Professional & Special Services	-	-	-	-
	-	414	620	-
<u>Special District Liability</u>				
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	2,600	1,604	2,410	2,600
Private Mileage	200	-	-	200
	2,800	1,604	2,410	2,800
<u>Utilities</u>				
	-	-	-	-
Total Services & Supplies	55,450	21,023	31,030	58,330
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	1,500	-	-	1,500
Vehicles	-	-	-	-
	1,500	-	-	1,500
<u>Other Charges</u>				
Contrib - Other Agencies	69,097	69,097	69,097	69,097
Contrib - AB 2766 - Local Agencies	-	-	-	-
Interest Expense	-	-	-	-
	69,097	69,097	69,097	69,097
TOTAL EXPENSES	126,047	90,120	100,127	128,927

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Administrative Services

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	360	172	260	360
T1/Frame Relay/Telco Srv	3,000	2,948	4,420	4,000
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	600	379	570	700
Telephone Services	2,280	1,283	1,920	2,500
	6,240	4,782	7,170	7,560
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	300	375	560	500
Publications	500	1,212	1,820	1,000
Subscriptions	-	371	560	500
Training	6,550	4,352	6,530	15,900
MOU Tuition/Professional Dues	2,400	-	-	2,400
	9,750	6,310	9,470	20,300
<u>Equipment</u>				
Inventoriable Equipment	1,000	-	-	1,000
Network System Components	-	-	-	-
Non Inventoriable Equipment	850	-	-	850
Safety Equipment	-	-	-	-
Small Tools & Instruments	-	-	-	-
	1,850	-	-	1,850
<u>Legal</u>				
Legal Notices	500	-	500	500
Specialized Legal Services	-	-	-	-
	500	-	500	500
<u>Maintenance</u>				
Automotive Maintenance < \$250	-	365	-	-
Automotive Repair >\$250	-	-	-	-
Custodial Services	-	-	-	-
General Equipment	645	419	645	645
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	645	784	645	645
<u>Office Expenses</u>				
Computer Software Expenses	1,500	-	-	3,000
General Office Expenses	3,000	2,110	3,170	3,000
Postage/Courier Services	3,000	2,804	4,210	3,500
Printing Services	700	777	1,170	800
Special Department Expense	4,500	3,298	4,950	6,750
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	12,700	8,989	13,500	17,050
<u>Rents & Leases</u>				
Rents & Leases, Equipment	500	388	500	500
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	500	388	500	500

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Administrative Services

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	424	640	-
County Services	16,000	12,671	12,675	16,000
County Distribution DP Equipment	600	268	400	600
County Data Processing Charge	147	90	140	180
Internet Service Provider (ISP)	7,440	3,886	5,830	13,425
Web Site Hosting	1,200	800	1,200	3,720
<u>Other Professional Services</u>				
Bank Charges (MD AQMD)	1,380	624	940	1,200
Financial Audit	7,500	8,000	8,000	10,400
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	214	320	-
Payroll Contract Services	5,000	3,788	5,680	5,600
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Srvcs - Other	500	10	20	500
Professional & Special Services	-	-	-	-
	39,767	30,775	35,845	51,625
<u>Special District Liability</u>				
	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	6,600	2,989	4,480	8,100
Private Mileage	500	185	280	500
	7,100	3,174	4,760	8,600
<u>Utilities</u>				
	-	42	60	-
	-	42	60	-
Total Services & Supplies	79,052	55,244	72,450	108,630
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	-	-	-	-
	-	-	-	-
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	3,700	5,533	8,300	3,700
Vehicles	-	-	-	-
	3,700	5,533	8,300	3,700
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Interest Expense	-	49	70	-
	-	49	70	-
TOTAL EXPENSES	82,752	60,826	80,820	112,330

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

District Wide

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	-	-	-	-
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	10,000	6,922	10,380	10,000
Long Distance Charges	300	56	80	300
Telephone Services	3,000	1,066	1,600	2,000
	13,300	8,044	12,060	12,300
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	4,000	3,561	5,340	8,800
Publications	-	-	-	-
Subscriptions	-	-	-	-
Training	5,000	526	790	40,000
MOU Tuition/Professional Dues	11,500	765	1,150	11,500
	20,500	4,852	7,280	60,300
<u>Equipment</u>				
Inventoriable Equipment	5,000	-	-	5,000
Network System Components	1,500	1,462	2,190	1,500
Non Inventoriable Equipment	5,000	1,871	2,810	5,000
Safety Equipment	1,500	-	-	1,500
Small Tools & Instruments	-	27	40	-
	13,000	3,360	5,040	13,000
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	1,000	-	-	1,000
	1,000	-	-	1,000
<u>Maintenance</u>				
Automotive Maintenance < \$250	4,500	2,585	3,880	5,500
Automotive Repair >\$250	1,000	1,373	2,060	2,000
Custodial Services	19,000	13,578	20,370	21,000
General Equipment	6,000	5,190	7,790	6,500
General Structure	35,000	4,847	7,270	35,000
Landscape Maintenance	4,500	-	4,500	4,500
Security Monitoring Charges	1,000	480	720	1,000
	71,000	28,053	46,590	75,500
<u>Office Expenses</u>				
Computer Software Expenses	46,000	46,008	47,000	45,000
General Office Expenses	3,500	2,352	3,530	3,500
Postage/Courier Services	-	562	840	600
Printing Services	2,000	596	890	2,000
Special Department Expense	4,000	3,196	4,790	4,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	55,500	52,714	57,050	55,100
<u>Rents & Leases</u>				
Rents & Leases, Equipment	42,000	27,564	41,350	50,000
Rents & Leases, Structures	3,000	-	3,000	-
Rents & Leases, Other	-	-	-	-
	45,000	27,564	44,350	50,000

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

District Wide

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	250	162	240	-
Web Site Hosting	-	-	-	-
Other Professional Services				
Bank Charges (MD AQMD)	-	(321)	(480)	-
Financial Audit	-	-	-	-
ICTC Agreement	30,000	25,000	25,000	25,000
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	40,000	8,644	35,000	50,000
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	500	1,080	1,620	500
Professional & Special Services	-	-	-	-
	<u>70,750</u>	<u>34,565</u>	<u>61,380</u>	<u>75,500</u>
<u>Special District Liability</u>	<u>58,000</u>	<u>58,336</u>	<u>58,500</u>	<u>70,000</u>
	58,000	58,336	58,500	70,000
<u>Travel</u>				
Travel & Meeting Expenses	1,500	870	1,310	1,500
Private Mileage	-	-	-	-
	<u>1,500</u>	<u>870</u>	<u>1,310</u>	<u>1,500</u>
<u>Utilities</u>				
	<u>38,000</u>	<u>20,175</u>	<u>30,260</u>	<u>38,000</u>
	38,000	20,175	30,260	38,000
Total Services & Supplies	387,550	238,533	323,820	452,200
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	209,780	104,842	209,686	210,000
AB 2766 - Grant Program	-	-	-	-
	<u>209,780</u>	<u>104,842</u>	<u>209,686</u>	<u>210,000</u>
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	-	3,764	5,650	5,000
Capital Improvements - Structure	45,000	-	45,000	85,000
Capital Proj Video Teleconferencing	10,000	-	-	10,000
Equipment	62,000	56,186	60,000	40,500
Vehicles	24,000	23,593	24,000	35,000
	<u>141,000</u>	<u>83,543</u>	<u>134,650</u>	<u>175,500</u>
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Interest Expense	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES	738,330	426,918	668,156	837,700

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Total Mojave Desert AQMD

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Communications</u>				
Cellular Phone Expense	6,500	2,642	5,780	8,050
T1/Frame Relay/Telco Srv	7,200	6,037	5,100	4,750
Video/Teleconf Com Costs	12,500	8,694	15,013	14,500
Long Distance Charges	8,650	3,585	5,386	8,200
Telephone Services	29,980	19,968	29,939	28,700
	64,830	40,926	61,218	64,200
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	14,045	12,100	17,070	19,460
Publications	2,780	1,801	2,690	3,330
Subscriptions	8,575	7,348	10,980	11,475
Training	50,550	11,799	18,860	96,900
MOU Tuition/Professional Dues	18,700	1,045	1,570	18,100
	94,650	34,093	51,170	149,265
<u>Equipment</u>				
Inventoriable Equipment	14,300	519	780	14,300
Network System Components	3,000	3,257	4,060	4,500
Non Inventoriable Equipment	12,200	3,068	3,890	12,580
Safety Equipment	3,250	100	120	3,250
Small Tools & Instruments	600	64	200	600
	33,350	7,008	9,050	35,230
<u>Legal</u>				
Legal Notices	7,060	5,310	8,670	8,560
Specialized Legal Services	58,500	12,006	87,340	71,000
	65,560	17,316	96,010	79,560
<u>Maintenance</u>				
Automotive Maintenance < \$250	29,000	16,583	24,328	33,000
Automotive Repair >\$250	9,495	3,667	5,504	9,600
Custodial Services	22,500	14,978	22,770	24,000
General Equipment	32,195	19,024	26,695	42,695
General Structure	40,500	12,525	16,370	40,500
Landscape Maintenance	4,500	-	4,500	4,500
Security Monitoring Charges	1,725	600	1,220	1,750
	139,915	67,377	101,387	156,045
<u>Office Expenses</u>				
Computer Software Expenses	53,300	51,497	54,020	57,300
General Office Expenses	18,550	11,637	17,472	21,200
Postage/Courier Services	11,800	7,562	11,386	13,700
Printing Services	17,025	9,679	11,399	14,850
Special Department Expense	24,040	18,679	30,140	27,770
Clean Air Fair Event	4,000	1,600	4,000	5,000
CRE Educational Materials/Events	22,445	5,257	7,890	23,945
	151,160	105,911	136,307	163,765
<u>Rents & Leases</u>				
Rents & Leases, Equipment	42,500	28,461	42,360	50,500
Rents & Leases, Structures	49,400	30,836	49,320	48,000
Rents & Leases, Other	-	-	-	-
	91,900	59,297	91,680	98,500

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Total Mojave Desert AQMD

Object Code Title	Approved Budget FY 2007/2008	Expended Through February 2008	Estimated Expenditures FY 2007/2008	Adopted Budget FY 2008/2009
<u>Services</u>				
PreEmployment Costs	-	424	640	-
County Services	16,000	12,671	12,675	16,000
County Distribution DP Equipment	600	268	400	600
County Data Processing Charge	147	90	140	180
Internet Service Provider (ISP)	15,010	8,904	13,351	19,325
Web Site Hosting	2,850	1,600	2,399	10,520
<u>Other Professional Services</u>				
Bank Charges (MD AQMD)	1,380	303	460	1,200
Financial Audit	7,500	8,000	8,000	10,400
ICTC Agreement	30,000	25,000	25,000	25,000
LA County Banking Fees (AV AQMD)	375	115	173	375
MEEC Program	-	422	620	-
Network Technical Support	43,000	20,139	49,340	60,000
Payroll Contract Services	5,000	3,788	5,680	5,600
Research Studies	50,000	707	1,060	50,000
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	4,900	2,035	3,060	4,900
Professional & Special Services	23,400	5,700	8,550	23,000
	200,162	90,166	131,548	227,100
<u>Special District Liability</u>				
	58,000	58,336	58,500	70,000
	58,000	58,336	58,500	70,000
<u>Travel</u>				
Travel & Meeting Expenses	49,200	28,980	43,467	52,700
Private Mileage	5,200	3,680	5,527	5,200
	54,400	32,660	48,994	57,900
<u>Utilities</u>				
	48,500	25,606	38,404	49,500
	48,500	25,606	38,404	49,500
Total Services & Supplies	1,002,427	538,696	824,268	1,151,065
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	209,780	104,842	209,686	210,000
AB 2766 - Grant Program	384,300	179,562	359,120	376,550
	594,080	284,404	568,806	586,550
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	200,000	32,100	200,000	200,000
Capital Proj Documents & Record	-	3,764	5,650	5,000
Capital Improvements - Structure	75,000	-	45,000	115,000
Capital Proj Video Teleconferencing	10,000	-	-	10,000
Equipment	91,200	89,989	102,109	127,800
Vehicles	24,000	23,593	24,000	35,000
	400,200	149,446	376,759	492,800
<u>Other Charges</u>				
Contrib - Other Agencies	71,597	71,597	71,597	69,097
Contrib - AB 2766 - Local Agencies	384,300	179,562	359,120	376,550
Interest Expense	-	49	70	-
	455,897	251,208	430,787	445,647
Total Operating Expenses	2,452,604	1,223,754	2,200,620	2,676,062
TOTAL EXPENSES	2,452,604	1,223,754	2,200,620	2,676,062

Budget Line Item – Project Expenditure/Description

COMMUNICATIONS

Video/Teleconferencing Com Costs – Costs associated with video conferencing meeting (phone connection, long distance, bridging service fees) access and associated phone connection charges. Internet access services are charged under Internet Services Provider (ISP).

MBRSHP/PUB/SUB/TRG

Memberships – California Air Pollution Control Officers Association (CAPCOA) California Special Districts Association (CSDA); Air & Waste Management Association (A&WMA); California Climate Action Registry; Mojave Desert Mountain Resource; Rotary Club; American Bar Association; California State Bar Association; Association of Record Managers and Administrators; California Natural Gas Vehicle Coalition, CAPIO, CREEC.

Publications and Subscriptions – Cal/EPA Newsletters, local newspapers, West Group (legal research).

Training – Management, team building and professional development. Board Member Training events, as available. American Records Management Association Annual Conference, Questys Users Group. Staff development in graphics design, newswriting, public outreach campaigns. CARB Fundamentals of Enforcement Series, New Source Review, Air Resources Training; Air Toxics Workshop. Staff professional development and training through Special Districts Risk Management Authority (attendance provides discounts to agency wide premiums), and California Special District Association. Membership, USAF Command Leadership, and Government Financial Officers Association. Staff training in accounting, personnel, web site development, network and computer systems. Safety and training meetings.

MOU/Professional Dues – Budgeted allowances are negotiated for Represented employees, and funds reserved (\$500 each) are pooled and awarded on request. \$3,000 is budgeted and proposed per Exempt employee.

EQUIPMENT

Inventoriable Equipment (greater than \$500) - Computer equipment and furniture, small equipment

Non-Inventoriable Equipment (less than \$500) – Office equipment, furniture; computer components.

LEGAL

Specialized Legal Services – Costs associated with outsourced legal services for extraordinary needs and non environmental issues such as personnel and labor relations, Governing Board and Hearing Board support.

MAINTENANCE

General Equipment Maintenance – Air Monitoring equipment maintenance and minor repairs (seven stations); PM Room environmental system control maintenance; office equipment service and maintenance.

General Structure Maintenance – Service air conditioning contract at three air monitoring stations (Barstow, Trona, Twentynine Palms), HVAC service; pest control, fire extinguisher maintenance, parking lot sweeping, building repair and maintenance.

Budget Line Item – Project Expenditure/Description

OFFICE EXPENSES

Computer Software Expenses – Licenses and maintenance for network software and equipment; accounting software update.

Printing Services – Includes costs for promotional information, District data sheets, agenda reproduction. Annual report, newsletters, poster contest calendars.

Special Department Expense, Clean Air Fair Event, CRE Educational Materials/Events, Clean Cities Program Expenses – Management-Supervisory Planning Meetings, Employee Appreciation. Public employee (and Board) service recognition awards. Recruitment costs. Community and public service recognition awards such Exemplar (MDAQMD) and AIRE awards (AVAQMD), Outstanding Science Project Awards. Promotional items for community outreach events; poster contest expenses. Special event registration fees, High Desert Opportunity; Clean Air Day at Mavericks Stadium. Clean Air Fair, Fall Festival, Poppy Festival, Looking Good Lancaster, and Antelope Valley, Board of Trade Outlook Conference, Mojave Environmental Educational Consortium (MEEC).

RENTS & LEASES

Rents & Leases, Equipment – Digital Copier/Scanner Systems.

Rents & Leases, Structures – Air Monitoring Stations rent (Hesperia and Phelan).

PROFESSIONAL SERVICES

ICTC Agreement- Continued participation in the Interstate Clean Transportation Corridor. This is an eligible expenditure of AB 2766 funds.

Network Technical Support – Outsourced computer systems and application support.

Research Studies – Funds reserved for greenhouse gas studies, or targeted environmental study projects.

Other Professional Services – Laboratory analysis of asbestos and other samples. Annual Executive Physical Examination per Governing Board policy 96-04.

Professional and Special Services – Stipends based on expected number of meetings. Governing Board, \$100 plus travel; Hearing Board, \$100; TAC, \$35

Operating Transfers Out – Debt Service Funds are transferred for payment of Park Avenue facility Installment Purchase Agreement, and Solar Project Loan Agreement with California Energy Commission.

FIXED ASSETS – CAPITAL PROJECTS

CAPS - Program, test and implement programming for permit tracking system. Costs shared with Antelope Valley up to an estimated project cost of \$275,000

Documents & Record Storage – Capital costs associated with electronic document management system.

Budget Line Item – Project Expenditure/Description

Structure – Building improvements including energy efficient roof (\$50,000); keyless entry system (\$10,000); PC controlled HVAC system (\$5,000); safety related improvements (\$5,000); office remodeling (\$15,000) , Replace Air Monitoring shelter in Hesperia (\$30,000).

Video Conferencing - Costs associated with upgrade and system enhancements.

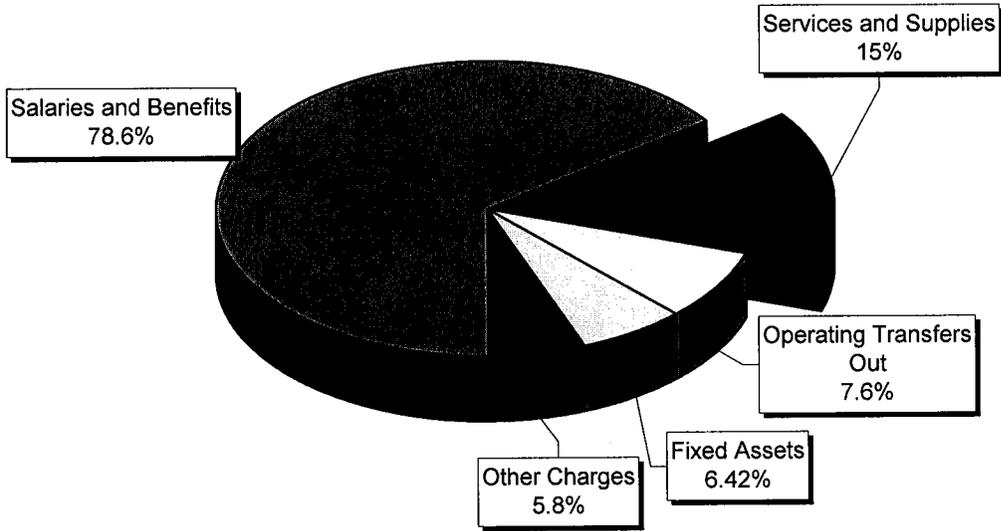
Equipment (greater than \$1,000) – PC replacement program; energy efficient upgrades; new computer server Support equipment air monitoring stations

Vehicles – Vehicle Replacement Program

Special Notes:

Designated to Reserves (6/30/09)	Operating Reserves	\$335,000
Designated to Reserves (6/30/09)	Building Improvement/Capital Replacement	\$15,000
Designated to Reserves (6/30/09)	Compensated Absences	-0-

**MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
Budgeted Expense Analysis**



<u>EXPENSE CATEGORY</u>	<u>AMOUNT</u>	<u>% of Total</u>
Salaries and Benefits	5,000,108	78.61%
Services and Supplies	1,151,065	15.00%
Operating Transfers Out	586,550	7.64%
Fixed Assets	492,800	6.42%
Other Charges	<u>445,647</u>	5.81%
TOTAL	7,676,170	

(% of Operating Costs: Srvc & Supplies and Debt Service)

(Debt service and grant fund transfers)

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL

DEBT SERVICE

Object Code Title	Approved Budget FY 2007/08	Received Through February 2008	Estimated Revenue FY 2007/08	Approved Budget FY 2008/09
<u>Income</u>				
Debt Service - Park Ave Property ¹	193,680	96,839	193,678	193,680
Debt Service - CEC Loan Solar ²	16,000	8,000	16,000	16,000
Note: Transfers from general fund				

Object Code Title	Approved Budget FY 2007/08	Expended Through February 2008	Estimated Expenditures FY 2007/08	Approved Budget FY 2008/09
<u>Expenses</u>				
Debt Service - Park Ave Property	193,680	145,259	193,678	193,680
Debt Service - CEC Loan Solar	16,000	8,000	16,000	16,000

¹DEBT SERVICE satisfies an Installment Purchase Agreement, dated March 22, 1999, in the amount of \$1,932,665.12. The Agreement serves to secure the purchase of the District Administrative facility located at 14306 Park Avenue, Victorville, and is scheduled to be satisfied March 31, 2014.

² DEBT SERVICE satisfies a loan from the California Energy Commission to purchase and install solar equipment on the Park Avenue Property. The loan, dated October 5, 2004, in the amount of \$175,000, will be paid with savings achieved from the use of solar power.

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL

CARL MOYER PROGRAM

Object Code Title	<u>Fund Balance Changes</u>			Approved Budget FY 2008/09
	Approved Budget FY 2007/08	Received Through February 2008	Estimated Revenue FY 2007/08	
<u>Income</u>	702,145	662,756	766,237	750,000
	-	-	-	-
Total Income	702,145	662,756	766,237	750,000

Object Code Title	Approved Budget FY 2007/08	Expended Through February 2008	Estimated Expenditures FY 2007/08	Approved Budget FY 2008/09
	<u>Expenses</u>			
Estimated Projects to be Completed	702,145	662,756	662,756	766,237
	-	-	-	-
Total Expenses	702,145	662,756	662,756	766,237

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL

MOBILE SOURCE EMISSION REDUCTION PROGRAM (AB 2766 GRANT)

Object Code Title	Approved Budget FY 2007/08	Received Through February 2008	Estimated Revenue FY 2007/08	Proposed Budget FY 2008/09
<u>Income</u>				
Operating Transfers In	384,300	193,815	359,120	376,550
Note: Transfers from general fund				
	-	-	-	-
Total Income	384,300	193,815	359,120	376,550

Object Code Title	Approved Budget FY 2007/08	Expended Through February 2008	Estimated Disbursements FY 2007/08	Proposed Budget FY 2008/09
<u>Expenses</u>				
Estimated Projects to be Completed	400,000	10,755	-	400,000

The MOBILE SOURCE EMISSION REDUCTION Trust Fund was established by Governing Board action May 20, 1996 and is used to hold funds that have been designated for the District's competitive grant program. The source of these funds is the mobile emissions fee authorized under AB 2766 and 25% of revenue received by the District is segregated to this trust fund.

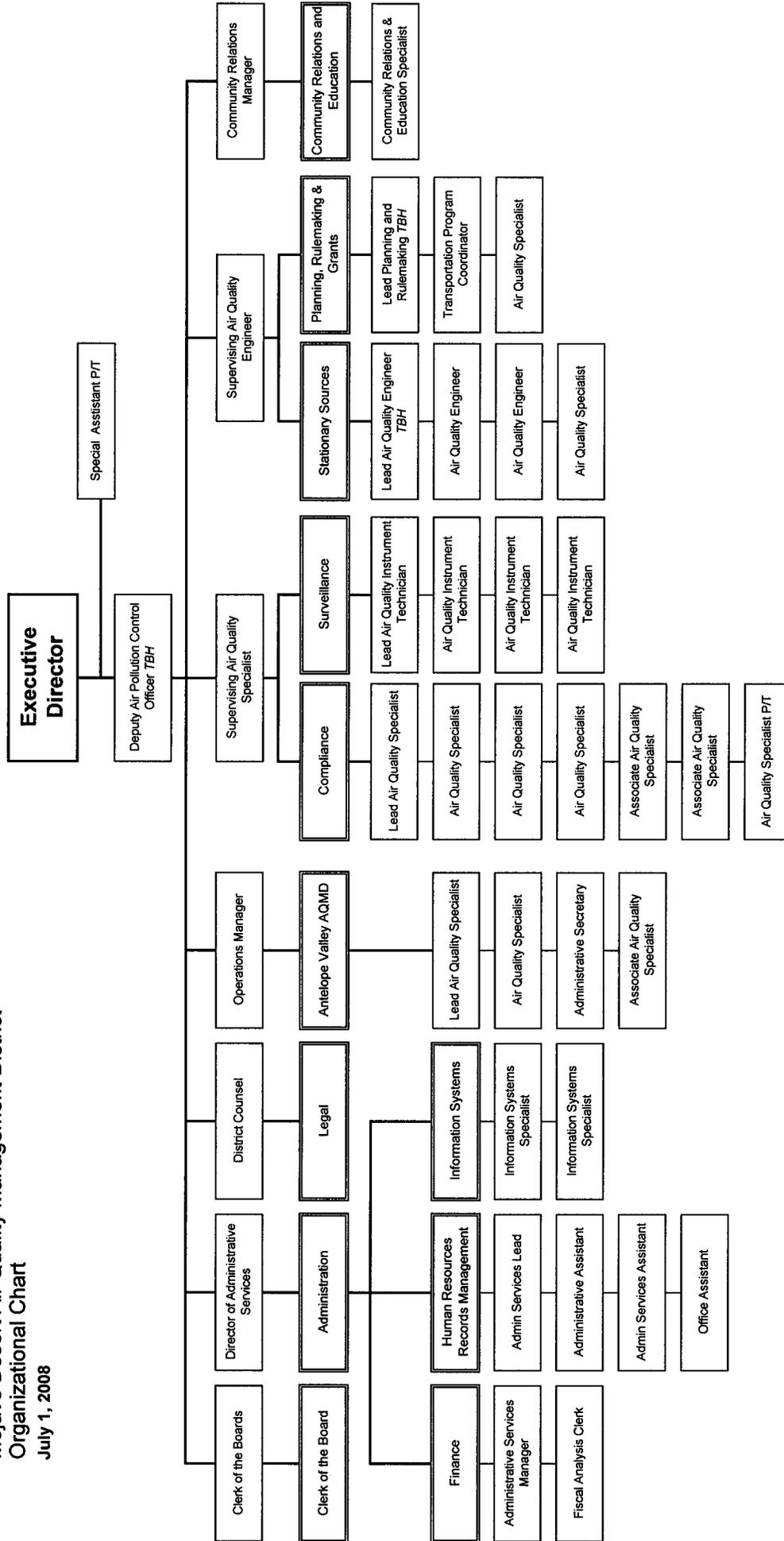
**Mojave Desert Air Quality Management District
Building Improvement Reserves Schedule**

		Cost Per Sq. Ft. (15,589 sq. ft.)	Annual Accumulation	Cumulative Fund Total
Year 1*	99/00	0.05	9,500.00	9,500.00
Year 2*	00/01	0.05	10,000.00	19,500.00
Year 3*	01/02	0.06	10,500.00	30,000.00
Year 4*	02/03	0.06	11,000.00	41,000.00
Year 5*	03/04	0.06	11,500.00	52,500.00
Year 6*	04/05	0.06	12,500.00	65,000.00
Year 7*	05/06	0.07	11,000.00	76,000.00
Year 8*	06/07	0.07	13,161.17	89,161.17
Year 9*	07/08	0.07	13,819.23	102,980.40
<u>Year 10*</u>	<u>08/09</u>	<u>0.08</u>	<u>14,510.19</u>	<u>117,490.60</u>
Year 11	09/10	0.08	15,235.70	132,726.30
Year 12	10/11	0.09	15,997.49	148,723.79
Year 13	11/12	0.09	16,797.36	165,521.15
Year 14	12/13	0.09	17,637.23	183,158.38
Year 15	13/14	0.10	18,519.09	201,677.47

Capital Replacement Fund: .05/sq.ft. for parking lot replacement, carpeting, appliances and fixtures; roof, HVAC, painting; calculate 5% per year increase

*Allocations to Reserve Fund are made in whole dollars

Mojave Desert Air Quality Management District
 Organizational Chart
 July 1, 2008



Full Time Employees:	36
Part Time Employees:	2
Positions Unfilled:	2

Includes approved changes to the Classification Plan by Governing Board Action 6/23/2008

**MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
TABLE OF ORGANIZATION**

Proposed FY 09	Title of Position	Range	Monthly Salary
2	Office Assistant	610	2701 - 3291
1	Fiscal Analysis Clerk	612	2838 - 3458
1	Administrative Secretary	615	3056 - 3724
2	Information System (IS) Technician	616	3133 - 3817
1	Administrative Assistant	618	3291 - 4010
3	Associate Air Quality Specialist	621	3544 - 4318
1	CRE Specialist	626	4010 - 4886
1	Human Resources Specialist	629	4318 - 5262
3	Air Quality Instrument Technician	629	4318 - 5262
6.5	Air Quality Specialist	629	4318 - 5262
0.5	Special Assistant	629	4318 - 5262
1	Transportation Program Coordinator	629	4318 - 5262
1	Lead Air Quality Instrument Technician	636	5133 - 6254
1	Lead Planning & Rulemaking	636	5133 - 6254
2	Lead Air Quality Specialist	636	5133 - 6254
1	Clerk Of The Boards	636	5133 - 6254
1	Administrative Services Manager	638	5393 - 6571
1	Community Relations & Education Manager	638	5393 - 6571
2	Air Quality Engineer	640	5666 - 6904
1	Lead Air Quality Engineer	644	6254 - 7620
1	Supervising Air Quality Specialist	650	7253 - 8837
1	Supervising Air Quality Engineer	650	7253 - 8837
1	Operations Manager	654	8006 - 9755
1	Director Administrative Services	658	8837 - 10767
1	Deputy Air Pollution Control Officer	663	9999 - 12182
1	District Counsel	665	10505 - 12799
1	Executive Director/APCO	NA	Negotiated
Total FTE			
40.0			

Exhibit "2"
Mojave Desert Air Quality Management District
SALARY SCHEDULE FY 2008-09
Effective July 1, 2008

RANGE	A	1	B	2	C	3	D	4	E	5	F	6	G	7	H	MONTHLY
600	12.17	12.48	12.79	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	2,110 - 2,571
601	12.48	12.79	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	2,163 - 2,635
602	12.79	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	2,217 - 2,701
603	13.11	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	2,273 - 2,769
604	13.44	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	2,329 - 2,838
605	13.77	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	2,388 - 2,909
606	14.12	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	2,447 - 2,982
607	14.47	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	2,508 - 3,056
608	14.83	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	2,571 - 3,133
609	15.20	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	2,635 - 3,211
610	15.58	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	2,701 - 3,291
611	15.97	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	2,769 - 3,374
612	16.37	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	2,838 - 3,458
613	16.78	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	2,909 - 3,544
614	17.20	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	2,982 - 3,633
615	17.63	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	3,056 - 3,724
616	18.07	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	3,133 - 3,817
617	18.53	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	3,211 - 3,912
618	18.99	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	3,291 - 4,010
619	19.46	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	3,374 - 4,110
620	19.95	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	3,458 - 4,213
621	20.45	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	3,544 - 4,318
622	20.96	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	3,633 - 4,426
623	21.48	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	3,724 - 4,537
624	22.02	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	3,817 - 4,651
625	22.57	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	3,912 - 4,767
626	23.14	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	4,010 - 4,886
627	23.71	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	4,110 - 5,008
628	24.31	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	4,213 - 5,133
629	24.91	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	4,318 - 5,262
630	25.54	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	4,426 - 5,393
631	26.18	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	4,537 - 5,528
632	26.83	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	4,651 - 5,666
633	27.50	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	4,767 - 5,808
634	28.19	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	4,886 - 5,953
635	28.89	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	5,008 - 6,102
636	29.62	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	5,133 - 6,254
637	30.36	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	5,262 - 6,411
638	31.11	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	5,393 - 6,571
639	31.89	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	5,528 - 6,735
640	32.69	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	5,666 - 6,904
641	33.51	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	5,808 - 7,076
642	34.34	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	5,953 - 7,253
643	35.20	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	6,102 - 7,435
644	36.08	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	6,254 - 7,620
645	36.99	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	6,411 - 7,811
646	37.91	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	6,571 - 8,006
647	38.86	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	6,735 - 8,206
648	39.83	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	6,904 - 8,411
649	40.82	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	7,076 - 8,622
650	41.85	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	7,253 - 8,837
651	42.89	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	7,435 - 9,058
652	43.96	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	7,620 - 9,285
653	45.06	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	7,811 - 9,517
654	46.19	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	8,006 - 9,755
655	47.34	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	8,206 - 9,999
656	48.53	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	8,411 - 10,249
657	49.74	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	8,622 - 10,505
658	50.98	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	8,837 - 10,767
659	52.26	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	9,058 - 11,037
660	53.57	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	9,285 - 11,313
661	54.90	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	77.58	9,517 - 11,595
662	56.28	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	77.58	79.52	9,755 - 11,885
663	57.68	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	77.58	79.52	81.51	9,999 - 12,182
664	59.13	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	77.58	79.52	81.51	83.54	10,249 - 12,487
665	60.60	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	77.58	79.52	81.51	83.54	85.63	10,505 - 12,799
666	62.12	63.67	65.26	66.90	68.57	70.28	72.04	73.84	75.69	77.58	79.52	81.51	83.54	85.63	87.77	10,767 - 13,119
667	63.67	65.26	66.90	68.57	70.2											

Mojave Desert Air Quality Management District
Summary of Board Policy and Standard Practice

Treasurer and Controller

(Health & Safety Code § 41245 and § 41246)

California statutes require the Mojave Desert Air Quality Management District Governing Board to appoint a treasurer as the custodian and a controller as the accounting officer of district funds. The law specifically authorizes the appointment of the county treasurer and the county auditor to serve as the district treasurer and district controller. On July 1, 1993, the Governing Board appointed San Bernardino County elected treasurer and elected auditor respectively to serve as district treasurer and district controller. The Governing Board intention in making these two appointments was to maintain the integrity and control over District funds that is achieved by elected officers being custodian and controller of government treasury.

Management and Budget

(Board Policy 94-1; H & S Code §§ 40750 et seq.; and § 41260)

The Governing Board has delegated various management and financial authorities to the Executive Director/Air Pollution Control Officer. Additionally, statutory law grants certain administrative, permitting and enforcement authorities to the air pollution control officers of air districts in California. The board delegated authorities includes the discretion to transfer funds within major budget categories, authority to enter into contracts for up to \$25,000 for budgeted and \$5,000 for unbudgeted items that are of non-emergency nature; and the authority to expend district funds for capital replacement and improvement projects up to the limits established for each project in the budget.

Purchasing Procedures

(Standard Practice I-25)

The Executive Director/Air Pollution Control Officer has established a Purchasing Procedures Standard Practice delineating the responsibilities of staff authorized to make any purchases.

Investment Practices

(Gov. Code §§ 27000.1 et seq.)

District funds are deposited with the San Bernardino County Treasurer and are systematically invested as part of the County's investment pool. Interest and other revenues earned on funds are periodically credited to the District's account.

BUDGET CATEGORY DESCRIPTIONS and ACRONYMS

DEFINITIONS

REVENUE

ERC Application Fees	Emission Reduction Credit-Rule 313
New Source Revenue	Project Evaluation for Complex Source-Rule 301
Permit Application Fees	Filing of new permits and permit changes
Variance Filing Fees	Filing fee for each petition to District Hearing Board -Rule 303
ARB (PM 2.5 Program)	Federal 105 grant pass through (via CAPCOA) funding to support PM 2.5 monitoring
Federal Grants and Agreements	Grant awards and fee for services with federal agencies.
Excess Emissions Fees	Fee charged when a variance is granted by Hearing Board - Rule 303
Notice of Violations Fees	Fee Charged for unpermitted source, or violation of permit condition
Proceeds from Escrow	Building finance agreement - balance received after construction completed
AVAQMD Contract Contributions	Reimbursement for contracted services to the Antelope Valley AQMD Contributions - private source for specific projects or activities
Misc. Revenue	Miscellaneous (out of ordinary) revenue
Public Request Act	Requests for Public Information - Rule 302
Rule Book Subscriptions	Yearly District Rule Book Subscriptions/Updated - Rule 302
Sale of Fixed Asset	Sale of District's Board approved surplus property
Asbestos Demo/Reno Fees	Activities related to Asbestos Removal - Rule 306
Operating Permit Fees	Initial/Annual Permit Fees
Title V Permit Fees	Federal Permit Program
AB2766 Mobile Emissions Program	Revenue received through DMV vehicle registration
California Clean Air Act Fees	State mandated fee collected on behalf of California Air Resources Board.
Toxic Hot Spot Program	State mandated fee
State Contracts	Contract Services for the Air Resources Board
State Subvention	Funds received from state budget to supplement Air Monitoring/District activities

SALARIES & BENEFITS

Payroll Clearing Account	Reserve for payroll disbursing account
Flex Benefit Plan - Sec 125 Caf�	District obligation to employees for health premiums
Dental Insurance	Employee benefit for Dental Care
Retiree Health Benefits	Costs associated with the retiree health benefits
Employee Assistance Plan	Employee Assistance Program
Vision Care	Employee benefit for Vision Care
Life Insurance	Employee benefit for life insurance
Long Term Disability	Employee benefit for long term disability
Short Term Disability	Employee benefit for short term disability
Unemployment Insurance	Employer paid state unemployment reimbursement
Social Security Medicare	Employee paid benefit for Medicare insurance
Workers' Compensation	Employer cost for workers compensation insurance
General Members Retirement	Employer required retirement contribution
Employer Required Contribution	Employer 7% pickup retirement contribution
Retirement Benefit (exempt)	District paid additional retirement for Exempt and 30 year employees
Survivors Benefits	Social Security - Premium for employers share, benefits to survivors in the event of employee's death
Extra Help	Temporary employee costs
Overtime	Non exempt employee overtime
Regular Salary	Salary costs for regular employees
Termination Benefits	Employee payout on separation for accrued benefits and enhanced retirement (golden handshake)

BUDGET CATEGORY DESCRIPTIONS and ACRONYMS

SERVICES & SUPPLIES

Cellular Phone Expense	Cellular phones, answering services & pager monthly fees
T1/Frame Relay/Telco Svc	Services and related telephone connection fees for persistent internet access
Video/Teleconf Com Costs	Costs associated with video teleconference calls
Long Distance Charges	Telephone services - Long distance charges
Telephone Services	Basic telephone services
Membership	District memberships - CAPCOA, CSDA, AWAMA, CNGV, etc.
Publications	Purchases of books, documents and publications
Subscriptions	Monthly periodicals, including magazines, newspapers, Bureau of National Affairs & Legal on-line services
Training	Employee training; professional development
MOU Tuition/Professional Dues	Negotiated per Memorandum of Understanding, costs associated with employee's choice Education Program, professional associations.
Inventoriable Equipment	Equipment greater than \$500 but less than \$1000, includes tax & freight on each item
Network System Components	Equipment and components for District computer network system
Non Inventoriable Equipment	Equipment less than \$500 includes tax & freight on each item
Safety Equipment	Safety related items such as hard hats, gloves, goggles, safety shoes, etc.
Small Tools & Instruments	Small purchase items for inspections and air monitoring equipment; approximately less than \$50 each
Legal Notices	Publication costs for required notices
Specialized Legal Services	Outsourced legal services for Governing Board, Hearing Board, personnel and labor relations
Automotive Maintenance < \$250	General Fleet Maintenance costs (gasoline, minor repairs)
Automotive Repair > \$250	Major repair costs of District vehicles
Custodial Services, Contract	Facility custodial services
General Equipment Maintenance	Equipment repair and maintenance
General Structure Maintenance	Maintenance and minor repairs to District facilities
Landscape Maintenance	Facility (Park Avenue only) landscape maintenance
Security Monitoring Charges	Maintenance and monitoring charges for building security system
New Building Contingency	Allowance in FY 99-00 for new building purchases or construction
Computer Software Expenses	Purchase of new software, upgrades, maintenance contracts
General Office Expenses	General office supplies, business cards, copier supplies
Postage/Courier Services	US postage, Federal Express, shipping
Printing Services	Outsourced printing and publication services
Special Department Expenses	Unique costs associated with events, meetings, photos, etc.
Clean Air Fair Event	Annual event sponsored by industry donations
Clean Cities Program Expenses	(AVAQMD) Expenses related to Clean Cities program
CRE Educational Materials/Events	Promotional materials, plaques, event fees for District outreach program
Rents & Leases, Equipment	Rental of photocopier; postage meter rental
Rents & Leases, Structures	Lease payments for monitoring stations
Rents & Leases, Other	Rental of misc. one-time items

BUDGET CATEGORY DESCRIPTIONS and ACRONYMS

Pre-Employment Costs	New employee physical exams and related expenses
County Services	Costs associated with Accounts Payable Processing
County Distribution DP Equipment	Costs associated with & charged by County Info Scvs
County Data Processing Charge	Costs associated with & charged by County Info Scvs
County Systems Development	Costs associated with & charged by County Info Scvs
Internet Service Provider	Access to internet and protocols
Web Site Hosting Service	Development services for District's websites
Other Prof. Svcs	
Bank Charges (MDAQMD)	Bank fees incurred for District checking account
Financial Audit	Payments for professional contract consultant services
ICTC Agreement	Payments for professional contract consultant services
LA County Banking Fees	Bank fees incurred for AVAQMD general fund
MEEC Program	Mojave Environmental Education Consortium - pass through funds and related expenses
Network Technical Support	Allowance for technical services for computer network issues
Payroll Contract Services	Contract payment for third party payroll services
Research Studies	Consultant costs for specified studies related to air quality issues
Source Test Consultant	Outsource for service
Other Prof. Svcs - Other	Payments for professional consultant services
Professional & Special Services	Board Stipends
Special District Liability	General Liability, auto liability, employers, officers and directors liability coverage
Travel & Meeting Expenses	Travel and meetings expenses
Private Mileage - Non Employee	Governing Board, Hearing Board & TAC member reimbursement for mileage
Utilities	Gas, Electric for various Air Monitoring stations

OPERATING TRANSFERS OUT

Debt Service - Transfers Out	Payments to satisfy an Installment Purchase Agreement, dated March 22, 1999, in the amount of \$1,932,665.12 The Agreement serves to secure the purchase of the District Administrative facility located at 14306 Park Avenue, Victorville, and is scheduled to be satisfied March 31, 2014.
	Satisfies a loan from the California Energy Commission to purchase and install solar equipment on the Park Avenue Property. The loan, dated October 5, 2004, is in the amount of \$175,000 will be paid with savings achieved from the use of solar power.
AB2766 - Grant Program	Designations to AB2766 Competitive grant (25% of receipts)

FIXED ASSETS

Capital Proj CAPS	Capitalized costs associated with CAPS (formerly PerComp) and recorded as a fixed asset.
Capital Proj Documents & Record	Capitalized costs associated with the Document & Record Storage Project and recorded as a fixed asset.
Capital Improvements - Structure	Costs associated with building structural improvements exceeding \$1,000.
Capital Improvements - Video Teleconferencing	Costs associated with purchasing and installing a video conferencing system.
Equipment	Equipment purchases greater than \$1,000 including tax & freight; additions to previously capitalized equipment that materially extends the assets' life
Vehicles	All vehicles purchased for District fleet

CONTRIBUTIONS TO OTHER AGENCIES

Lower Emission School Bus Program	Grants paid out
Contrib. - Other Agencies	Community grant programs; High Desert Opportunity

BUDGET CATEGORY DESCRIPTIONS and ACRONYMS

Contrib. - AB2766 - Local Agencies	Designations to District members from AB2766 revenue (25% of receipts)
Interest Expense	Interest on revolving accounts, leases

ACRONYMS	
AB2766	Enabling legislation of 1990 for collection of fees for mobile source reduction projects
AIRS	Aerometric Information Retrieval System - Compliance data reporting to EPA
APCD	Air Pollution Control District
APCO	Air Pollution Control Officer
AQMD	Air Quality Management District
ARB	Air Resources Board
AVAQMD	Antelope Valley Air Quality Management District
BACT	Best Available Control Technology
CAPCOA	California Air Pollution Control Officers Association
CAPP	Clean Air Patrol Program
CARB	California Air Resources Board
CNGVC	California Natural Gas Vehicle Coalition
CRE	Community Relations and Education
CREEC	California Regional Environmental Education Community
CSDA	California Special Districts Association
DAPCO	Deputy Air Pollution Control Officer
EPA	Environmental Protection Agency
ERC	Emission Reduction Credit
FTP	File Transport Protocol - a term for electronic transfer of large amounts of data
FY	Fiscal Year
ICTC	Interstate Clean Transportation Corridor - a geographic area targeted for providing alternate fuel to goods movement vehicles.
MACT	Maximum Achievable Control for Toxics
MEEC	Mojave Environmental Education Consortium
MDAQMD	Mojave Desert Air Quality Management District
MOU	Memorandum of Understanding between the District and non exempt employees represented by the San Bernardino Public Employees Association
NAAQS	National Ambient Air Quality Standards
PST	Term used by the County of San Bernardino for alternate retirement system (District uses FICA)
PTBS	Permit Tracking and Billing System
SDRMA	Special Districts Risk Management Authority
SLAMS	State and Local Air Monitoring Stations
TAC	Technical Advisory Committee
TBC	Telebusiness Work Center
VPN	Virtual Private Network - a secure method of transmitting data via the internet
WAN	Wide Area Network - a system to connect remote computers for data exchange