



“Clean Air is *Everybody's* Business”

Adopted and Amended

Budget

Fiscal Year 2009-10

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

Adopted June 22, 2009

Amended August 24, 2009

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

Eldon Heaston, Executive Director

June 22, 2009

Governing Board of the Mojave Desert Air Quality Management District

The budget of the Mojave Desert Air Quality Management District for Fiscal Year 2009-10 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 \$7,614,140 with sufficient revenues to pay for those services. The expenditure budget is a decrease of less than 1% 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 \$7,167,956, nearly a 3% increase over last year's projections. This increase can be attributed in part to new permitted facilities and increased revenues from Carl Moyer Grant Program for administrative support.

The MDAQMD is a service based agency in which staff salaries and benefits will continue to comprise 78% of the operations budget, an acceptable ratio. The Table of Organization for FY 10 includes the total of 42.5 full time equivalents.

A Public Hearing was held June 8, 2009 to receive public comments concerning this budget. No comments were received.

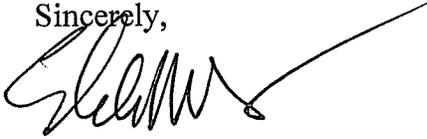
Governing Board Policy 02-01 calls for adequate reserves for operating expenses and compensated absences. A building reserves was established in FY 2000 for capital asset improvements on the District's main office. This budget designates an amount of funds sufficient to fully fund the Operating Reserves.

Negotiations are in progress for a Memorandum of Understanding with the San Bernardino Public Employees Association which is proposed to be effective July 2009.

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This budget represents a financial plan to meet the year's obligations and challenges and is effective July 1, 2009.

Sincerely,

A handwritten signature in black ink, appearing to read "Eldon Heaston", with a long, sweeping horizontal line extending to the right.

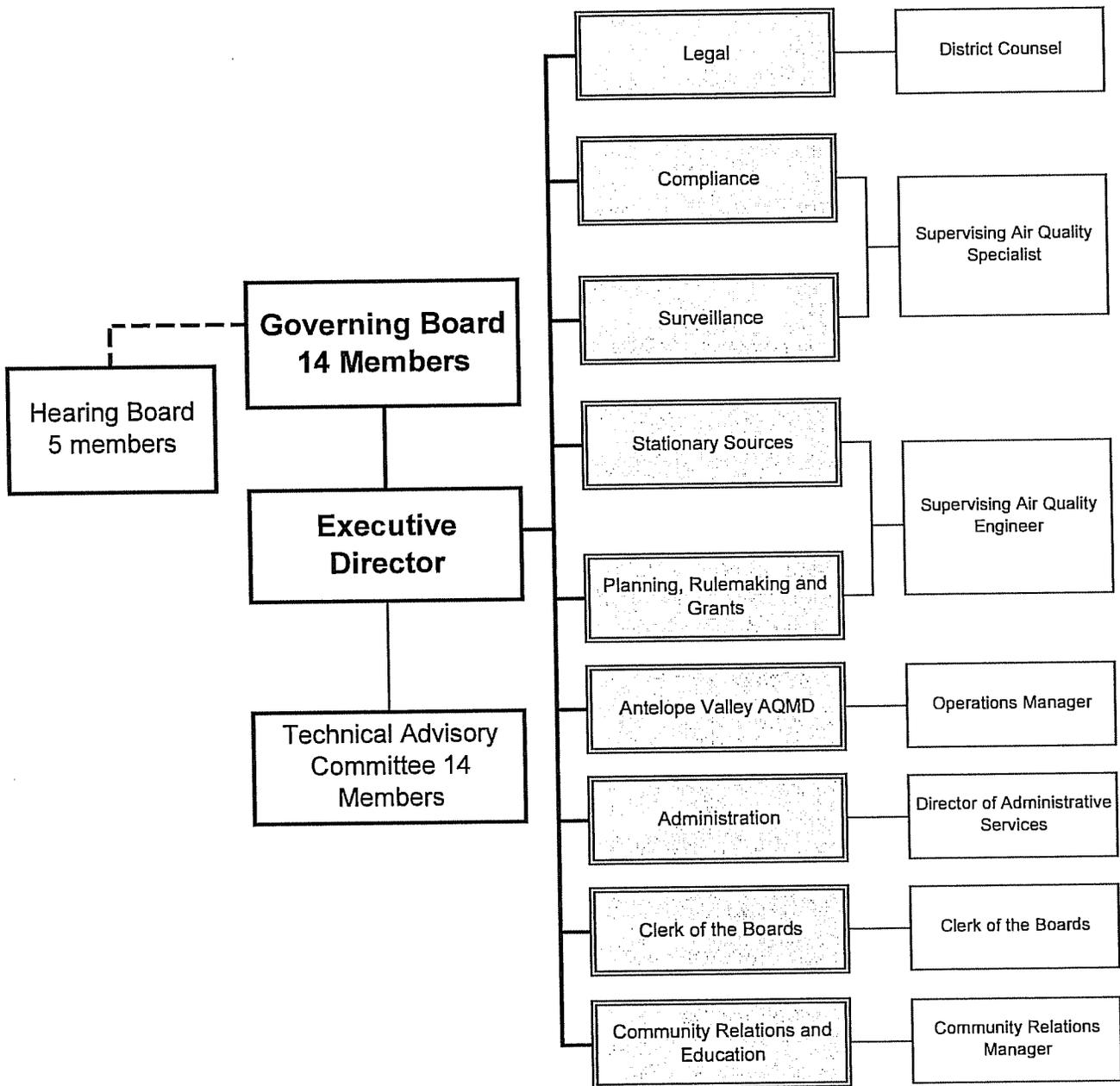
Eldon Heaston
Executive Director

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Mojave Desert Air Quality Management District

District Organization





Governing Board

2009

Bob Sagona, *Chair*
Town of Apple Valley

Charley Glasper, *Vice Chair*
City of Adelanto

Mike Rothschild
City of Victorville

Robert Crain
City of Blythe

John Cole
City of Twentynine Palms

Joe Gomez
City of Barstow

Ed Pack
City of Hesperia

Jeff Williams
City of Needles

Lori Herbel
Town of Yucca Valley

Neil Derry, *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	121,160	
FEDERAL GRANTS/AGREEMENTS	45,000	
FINES	60,000	
INTEREST INCOME	30,000	
OTHER REVENUE	1,128,866	
PERMIT FEES	4,006,570	
PROGRAM FEES	1,560,360	
STATE REVENUE	<u>216,000</u>	
		7,167,956
PREVIOUS YEAR FUND BALANCE	<u>1,967,169</u>	
Total Income		9,135,125
Expense		
SALARIES & BENEFITS		
Payroll Clearing Account	3,000	
Benefit Plan	487,840	
Insurance	43,970	
Mandated	79,970	
Retirement	1,000,770	
Salaries	<u>3,381,415</u>	
Total SALARIES & BENEFITS		4,996,965
SERVICES & SUPPLIES		
Communications	66,860	
Mbrship/Pub/Sub/Trg	153,160	
Equipment	37,500	
Legal	79,500	
Maintenance	160,445	
Office Expense	172,265	
Rents & Leases	69,575	
Services		
Pre Employment Costs	660	
County Related Services	17,030	
Internet Service Provider (ISP)	22,825	
Web Site Hosting Service	9,000	
Other Prof Services		
Bank Charges	1,200	
Financial Audit	11,500	
ICTC Agreement	25,000	
LA County Banking Fees	375	
Network Technical Support	55,000	
Payroll Contract Services	7,000	
Research Studies	50,000	
Prof Services - Other	<u>12,400</u>	
Total Other Prof Services	162,475	
Professional & Special Services	22,000	
Special District Liability	65,000	
Travel	61,700	
Utilities	<u>47,000</u>	
Total SERVICES & SUPPLIES		1,146,995
OPERATING TRANSFERS OUT		579,590
FIXED ASSETS		493,000
OTHER CHARGES		
Contrib. - Other Agencies	88,000	
Contrib. - AB 2766 Local Agencies	369,590	
Other Charges (Lawnmower Grants)	<u>10,000</u>	
Total OTHER CHARGES		467,590
Total Appropriation		7,684,140
Designated Reserves (see Schedule, pg. 8)		1,450,985
Excess Revenue over Expenditures		0
(undesignated fund balance)		

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**MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
FINANCIAL HISTORY & SUMMARY**

CATEGORY	2003-04	2004-05	2005-06	2006-07	2007-08	BUDGET INFORMATION FY 08-09			2009-10
	ACTUAL	ACTUAL*	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	ACTUAL THRU 2/28/2009	Estimated END OF YEAR	ADOPTED BUDGET
REVENUE									
APPLICATION FEES	64,658	109,923	122,983	97,751	101,264	110,340	75,708	113,560	121,160
FEDERAL GRANTS	128,290	82,116	99,211	26,698	21,201	45,000	15,712	65,320	45,000
FINES AND FORFEITURES	76,900	123,795	56,575	48,860	232,795	60,000	6,416	43,755	60,000
INTEREST INCOME	29,638	30,768	59,360	53,465	75,691	40,000	(41,213)	(20,470)	30,000
OTHER REVENUE	777,241	1,239,859	928,632	958,386	1,074,170	1,105,992	746,613	1,103,100	1,128,866
PERMIT FEES	3,133,344	3,243,473	3,497,239	3,630,293	3,780,581	3,878,800	2,351,047	3,985,220	4,006,570
PROGRAM FEES (incl AB 2766)	1,393,112	1,428,450	1,554,275	1,590,437	1,576,460	1,589,630	747,657	1,561,570	1,560,360
STATE REVENUE	174,767	309,008	132,067	140,298	149,047	132,000	2,360	141,610	216,000
REVENUE SUBTOTAL	5,777,949	6,567,392	6,450,342	6,546,187	7,011,210	6,961,762	3,904,300	6,993,665	7,167,956
PREVIOUS YEAR FUND BALANCE	1,763,457	1,461,693	1,565,795	1,276,454	1,290,433	1,602,822		1,873,548	1,967,169
TOTAL REVENUE	7,541,405	8,029,085	8,016,137	7,822,641	8,301,643	8,564,584	3,904,300	8,867,213	9,135,125
APPROPRIATIONS									
SALARIES & BENEFITS	3,868,807	4,199,060	4,423,391	4,610,698	4,237,325	5,000,108	2,962,585	4,676,483	4,996,965
SERVICES & SUPPLIES	819,107	786,014	1,107,219	767,480	882,690	1,151,065	555,521	894,193	1,146,995
OPERATING TRANSFERS OUT	517,598	543,464	578,638	586,205	583,963	586,550	279,573	559,146	579,590
FIXED ASSETS	494,842	571,179	258,092	147,881	260,534	492,800	105,361	351,279	493,000
CONTRIBUTIONS TO OTHER AGENCIES	379,359	363,573	372,344	419,944	463,583	445,647	246,715	418,943	467,590
TOTAL APPROPRIATIONS	6,079,712	6,463,290	6,739,684	6,532,208	6,428,095	7,676,170	4,149,755	6,900,044	7,684,140
FUND BALANCE	1,461,693	1,565,795	1,276,454	1,290,433	1,873,548	888,414		1,967,169	1,450,985

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

FUND BALANCE DESIGNATIONS									
Operating Cash Reserves	575,000	575,000	195,000	250,000	335,000	670,000		670,000	1,215,985
Building Improvement Reserves	52,500	65,000	76,000	90,000	103,000	118,000		118,000	135,000
Compensated Absences Reserves	200,000	100,000	100,000	100,000	100,000	100,000		100,000	100,000
	<u>827,500</u>	<u>740,000</u>	<u>371,000</u>	<u>440,000</u>	<u>538,000</u>	<u>888,000</u>		<u>888,000</u>	<u>1,450,985</u>

*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>6/30/2008</u>	<u>FY 08/09</u>			<u>FY 09/10</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	335,000	335,000	-	670,000	545,985	1,215,985
Building Improvement Reserves	103,000	15,000	-	118,000	17,000	135,000
Compensated Absences Rsvs	100,000	-	-	100,000	-	100,000
Total Fund Balance Designations	538,000	350,000	-	888,000	562,985	1,450,985

Undesignated Fund Balance
0

TRUST FUNDS	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
<i>These funds are transferred from the General Fund and held in reserve:</i>						
Mobile Emissions Reduction Grant (AB 2766)	2,041,890	349,460	(527,460)	1,863,890	369,590	2,233,480
<i>These funds are held in reserve but not included in revenue received:</i>						
Carl Moyer Program	120,987	10,531	427,228	558,746	767,596	1,326,342

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.

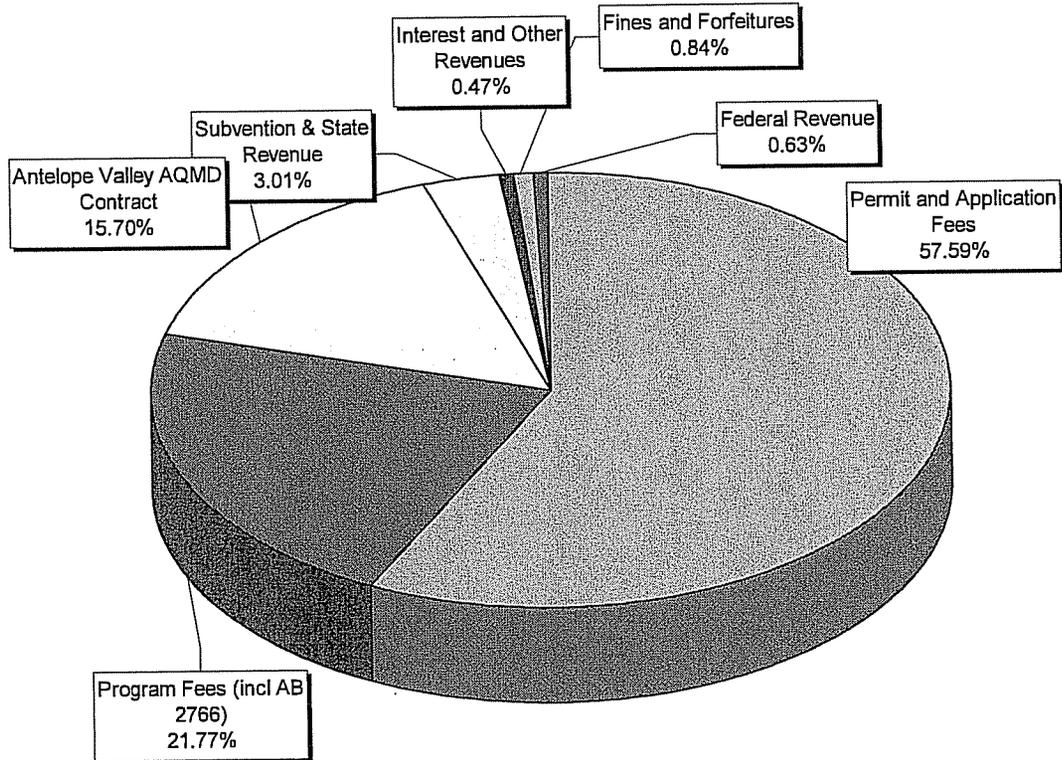
Building Improvement Reserves are established by schedule (pg. 46) associated with financing conditions (described in 1999) for the District's administration facilities located at Park Avenue, Victorville. The reserves are increased incrementally each fiscal year according to the schedule. The fund's 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	4,127,730	57.59%
Program Fees (incl AB 2766)	1,560,360	21.77%
Antelope Valley AQMD Contract	1,125,366	15.70%
Subvention & State Revenue	216,000	3.01%
Interest and Other Revenues	33,500	0.47%
Fines and Forfeitures	60,000	0.84%
Federal Revenue	45,000	0.63%
TOTAL	7,167,956	100%

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
REVENUE DETAIL

Object Code Title	Approved Budget FY 2008/2009	Received Through Feb 2009 ¹	Estimated Revenue FY 2008/2009	Adopted Budget FY 2009/2010
<u>Application Fees</u>				
ERC Application Fees	1,000	700	700	1,000
New Source Revenue	6,500	-	-	6,500
Permit Application Fees	100,340	73,508	110,610	111,160
Variance Filing Fees	2,500	1,500	2,250	2,500
Total Application Fees	110,340	75,708	113,560	121,160
<u>Federal Revenue</u>				
ARB (PM 2.5 Program)	20,000	-	20,000	20,000
Federal Grants & Agreements	25,000	15,712	45,320	25,000
Total Federal Revenue	45,000	15,712	65,320	45,000
<u>Fines</u>				
Excess Emissions Fee	10,000	-	-	10,000
Notice of Violations Fees	50,000	6,416	43,755	50,000
Total Fines	60,000	6,416	43,755	60,000
Interest Income	40,000	(41,213)	(20,470)	30,000
<u>Other Revenue</u>				
AV AQMD Contract	1,102,492	746,084	1,102,500	1,125,366
Misc Revenue	-	529	530	-
Public Request Act	-	-	70	-
Rule Book Subscriptions	-	-	-	-
Sale of Fixed Asset	3,500	-	-	3,500
Total Other Revenue	1,105,992	746,613	1,103,100	1,128,866
<u>Permit Fees</u>				
Asbestos Demo/Renovation Fees	35,000	29,610	31,960	35,000
Operating Permit Fees	3,532,660	2,172,581	3,661,020	3,679,330
Title V Permit Fees	311,140	148,856	292,240	292,240
Total Permit Fees	3,878,800	2,351,047	3,985,220	4,006,570
<u>Program Fees</u>				
AB 2766 Mobile Emission Program	1,513,630	698,922	1,478,360	1,478,360
California Clean Act	60,000	66,072	66,080	65,000
Toxic Hot Spot Program	16,000	(17,337)	17,130	17,000
Total Program Fees	1,589,630	747,657	1,561,570	1,560,360
<u>State Revenue</u>				
State Contracts	-	-	-	75,000
PERP State Funds	2,000	2,360	2,360	2,000
State Subvention	130,000	-	139,250	139,000
Total State Revenue	132,000	2,360	141,610	216,000
Total Income	6,961,762	3,904,300	6,993,665	7,167,956

¹Rounded to nearest dollar

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

Positions in Positions in Positions in
FY 2007-08 FY 2008-09 FY 2009-10

Positions in Positions in Positions in
FY 2007-08 FY 2008-09 FY 2009-10

COMPLIANCE PROGRAM			
Supervisor Air Quality Specialist	1	1	1
Lead Air Quality Specialist	-	-	1
Air Quality Specialist	6	4.5	2.5
Associate Air Quality Specialist	-	2	3
Total Positions	7	7.5	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	-	-
Total Positions	4.5	4	4

STATIONARY SOURCES, PLANNING, RULEMAKING &			
Supervisor Air Quality Engineer	1	1	1
Lead Air Quality Engineer	-	-	1
Lead Air Quality Planner	*	1	1
Air Quality Engineer	3	3	3
Air Quality Specialist	2	2	-
Trans Program Coord.	1	1	1
Associate Air Quality Specialist	-	-	2
Office Assistant	-	-	*
Academic Intern	0.5	-	-
Total Positions	7.5	8	9

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

COMMUNITY RELATIONS & EDUCATION			
CRE Manager	1	1	1
CRE Specialist	1	1	1
Total Positions	2	2	2

EXECUTIVE OFFICE			
Executive Director	1	1	1
Deputy APCO	*	*	*
Executive Assistant	1	-	-
Special Assistant	-	0.5	-
District Counsel	*	1	1
Deputy District Counsel	1	-	-
Clerk of the Boards	1	1	1
Administrative Assistant	0.5	0.5	-
Records Mgmt Specialist	-	-	0.5
Total Positions	4.5	4	3.5

CLERK OF THE BOARDS/RECORDS MANAGEMENT			
Clerk of the Boards	1	-	-
Executive Assistant to the COB	*	-	-
Administrative Assistant	0.5	-	-
Office Assistant	2	-	-
Total Positions	3.5	0	0

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

Total Positions (active)	39.5	39	38.5
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*Budgeted - not filled			4.0
Total Budget FTE			42.5

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SALARIES and BENEFITS

Object Code Title	Approved Budget FY 2008/09	Expended Through Feb 2009 ²	Estimated Sal & Benefits for FY 2008/09	Adopted Budget FY 2009/10
Payroll Clearing Account	3,000	-	-	3,000
Benefits				
Flex Benefit Plan - Sec 125 Café	420,220	245,750	390,309	452,080
Retiree Health Benefits ¹	17,196	15,337	20,088	26,880
Employee Assistance Plan	5,560	4,320	6,480	5,990
Vision Care	2,890	1,953	2,930	2,890
Total Benefit Plan	445,866	267,360	419,807	487,840
Insurance				
Life Insurance	17,680	13,382	20,073	17,990
Long Term Disability	10,680	4,856	7,284	10,200
Short Term Disability	14,650	8,933	13,400	15,780
Unemployment Insurance	-	-	-	-
Total Insurance	43,010	27,171	40,757	43,970
Mandated				
Social Security Medicare	46,840	31,239	49,615	45,820
Workers' Compensation	40,570	24,581	39,040	34,150
Total Mandated	87,410	55,820	88,655	79,970
Retirement				
General Mbrs Retirement (Match)	733,940	432,219	686,465	704,740
Employer Required Contribution	255,930	151,459	240,553	253,270
Retirement Benefit (Exempt/30Y)	40,080	23,123	36,725	40,080
Survivors Benefits	2,780	1,561	2,479	2,680
Total Retirement	1,032,730	608,362	966,222	1,000,770
Salaries				
Extra Help	20,000	27,361	41,042	50,000
Overtime	-	505	802	-
Regular Salary	3,257,340	1,943,382	3,086,548	3,229,770
Termination Benefits	110,752	32,624	32,650	101,645
Total Salaries	3,388,092	2,003,872	3,161,042	3,381,415
Total SALARIES & BENEFITS	5,000,108	2,962,585	4,676,483	4,996,965

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 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	1,200	642	960	1,200
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	2,000	753	1,130	2,000
Telephone Services	10,700	8,057	12,090	11,000
	13,900	9,452	14,180	14,200
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	-	-	-	-
Publications	250	-	-	250
Subscriptions	100	-	-	100
Training	2,500	-	-	2,500
MOU Tuition/Professional Dues	-	-	-	-
	2,850	-	-	2,850
<u>Equipment</u>				
Inventoriable Equipment	1,000	-	-	1,000
Network System Components	-	-	-	-
Non Inventoriable Equipment	300	659	990	300
Safety Equipment	300	-	-	300
Small Tools & Instruments	500	-	-	500
	2,100	659	990	2,100
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	-	-	-	-
	-	-	-	-
<u>Maintenance</u>				
Automotive Maintenance < \$250	7,500	3,743	5,610	7,500
Automotive Repair >\$250	2,000	-	-	2,000
Custodial Services	-	-	-	-
General Equipment	30,000	3,325	4,990	30,000
General Structure	2,500	-	-	2,500
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	42,000	7,068	10,600	42,000
<u>Office Expenses</u>				
Computer Software Expenses	1,500	336	500	1,500
General Office Expenses	900	300	450	900
Postage/Courier Services	150	72	110	150
Printing Services	-	-	-	-
Special Department Expense	2,000	484	730	2,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	4,550	1,192	1,790	4,550
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	5,500	3,544	5,320	5,500
Rents & Leases, Other	-	-	-	-
	5,500	3,544	5,320	5,500

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Air Quality Surveillance

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	1,400	808	1,210	1,400
Web Site Hosting	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	-	-	-	-
	2,200	808	1,210	1,400
<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	-	-	-
Total Services & Supplies	78,600	22,723	34,090	75,600
<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	-	-	40,000
Capital Proj Video Teleconferencing	-	-	-	-
Equipment	66,600	-	-	50,000
Vehicles	-	-	-	-
	96,600	-	-	90,000
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	175,200	22,723	34,090	165,600

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Compliance

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	2,100	796	1,190	2,100
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	2,000	686	1,030	2,000
Telephone Services	2,500	1,916	2,870	2,500
	6,600	3,398	5,090	6,600
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	-	-	-	-
Publications	100	-	-	100
Subscriptions	450	349	520	450
Training	7,500	2,265	3,400	7,500
MOU Tuition/Professional Dues	600	-	-	150
	8,650	2,614	3,920	8,200
<u>Equipment</u>				
Inventoriable Equipment	1,200	-	-	1,200
Network System Components	-	-	-	-
Non Inventoriable Equipment	1,400	894	1,340	1,400
Safety Equipment	500	1,499	2,250	1,500
Small Tools & Instruments	-	-	-	-
	3,100	2,393	3,590	4,100
<u>Legal</u>				
Legal Notices	60	-	-	-
Specialized Legal Services	-	-	-	-
	60	-	-	-
<u>Maintenance</u>				
Automotive Maintenance < \$250	9,000	4,207	6,310	9,000
Automotive Repair >\$250	1,000	570	860	2,000
Custodial Services	-	-	-	-
General Equipment	-	-	-	-
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	10,000	4,777	7,170	11,000
<u>Office Expenses</u>				
Computer Software Expenses	500	-	-	500
General Office Expenses	1,000	892	1,340	2,000
Postage/Courier Services	650	470	710	750
Printing Services	100	54	80	100
Special Department Expense	1,500	-	-	1,500
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	3,750	1,416	2,130	4,850
<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 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<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	10,000	6,660	9,990	12,000
Private Mileage	-	-	-	-
	10,000	6,660	9,990	12,000
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	43,060	21,258	31,890	47,650
<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	-	2,529	2,529	12,500
Vehicles	-	-	-	-
	-	2,529	2,529	12,500
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	43,060	23,787	34,419	60,150

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 2008/2009	February 2009	FY 2008/2009	FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	450	310	470	500
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	1,500	361	540	1,500
Telephone Services	3,000	1,677	2,520	3,000
	4,950	2,348	3,530	5,000
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	-	-	-	-
Publications	100	-	-	100
Subscriptions	150	-	-	150
Training	8,000	714	1,070	8,000
MOU Tuition/Professional Dues	600	518	780	150
	8,850	1,232	1,850	8,400
<u>Equipment</u>				
Inventoriable Equipment	-	-	-	-
Network System Components	-	-	-	-
Non Inventoriable Equipment	1,000	-	-	1,000
Safety Equipment	500	-	-	500
Small Tools & Instruments	-	-	-	-
	1,500	-	-	1,500
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	-	-	-	-
	-	-	-	-
<u>Maintenance</u>				
Automotive Maintenance < \$250	-	-	-	-
Automotive Repair >\$250	-	-	-	-
Custodial Services	-	-	-	-
General Equipment	200	-	-	200
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	200	-	-	200
<u>Office Expenses</u>				
Computer Software Expenses	850	-	-	850
General Office Expenses	1,300	1,244	1,870	2,500
Postage/Courier Services	2,000	1,297	1,950	2,000
Printing Services	200	923	1,380	1,000
Special Department Expense	1,520	500	750	1,520
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	5,870	3,964	5,950	7,870
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	-	-	-	-

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

<i>Stationary Sources, Planning, Rulemaking, & Grants</i>	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
Object Code Title				
<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	-	-	-	-
Professional & Special Services	-	-	-	-
	-	-	-	-
<u>Special District Liability</u>				
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	4,000	3,264	4,900	6,000
Private Mileage	-	78	120	-
	4,000	3,342	5,020	6,000
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	25,370	10,886	16,350	28,970
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	-	-	-	-
AB 2766 - Grant Program	376,550	174,731	349,460	369,590
	376,550	174,731	349,460	369,590
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	200,000	69,783	200,000	200,000
Capital Proj Documents & Record	-	-	-	-
Capital Improvements - Structure	-	-	-	-
Capital Proj Video Teleconferencing Equipment	10,000	-	-	5,000
Vehicles	-	-	-	-
	210,000	69,783	200,000	205,000
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	10,000
Contrib - AB 2766 - Local Agenesis	376,550	174,731	349,460	369,590
Other Charges (Lawnmower Grants)	-	-	-	10,000
Interest Expense	-	-	-	-
	376,550	174,731	349,460	389,590
TOTAL EXPENSES	988,470	430,131	915,270	993,150

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 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	300	122	180	300
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	500	206	310	500
Telephone Services	1,000	958	1,440	1,500
	1,800	1,286	1,930	2,300
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	4,000	3,202	4,800	6,500
Publications	1,200	355	530	1,200
Subscriptions	10,000	7,462	11,190	12,000
Training	15,000	1,665	2,500	15,000
MOU Tuition/Professional Dues	1,800	-	-	5,850
	32,000	12,684	19,020	40,550
<u>Equipment</u>				
Inventoriable Equipment	2,500	-	-	2,500
Network System Components	-	-	-	-
Non Inventoriable Equipment	1,300	-	-	1,300
Safety Equipment	350	153	230	350
Small Tools & Instruments	-	-	-	-
	4,150	153	230	4,150
<u>Legal</u>				
Legal Notices	4,000	2,496	3,740	4,000
Specialized Legal Services	70,000	249	70,000	70,000
	74,000	2,745	73,740	74,000
<u>Maintenance</u>				
Automotive Maintenance < \$250	5,000	1,985	2,980	5,000
Automotive Repair >\$250	1,000	1,461	2,190	2,000
Custodial Services	-	-	-	-
General Equipment	2,100	-	-	2,100
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	8,100	3,446	5,170	9,100
<u>Office Expenses</u>				
Computer Software Expenses	1,200	35	50	1,200
General Office Expenses	4,500	829	1,240	2,500
Postage/Courier Services	2,000	456	680	1,500
Printing Services	250	173	260	250
Special Department Expense	6,000	1,410	2,120	4,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	13,950	2,903	4,350	9,450
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	-	-	-
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	-	-	-	-

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Executive Offices

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<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	-	420	630	-
Payroll Contract Services	-	-	-	-
Research Studies	50,000	20,300	30,450	50,000
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	3,000	1,178	1,770	3,000
Professional & Special Services	15,000	4,500	6,750	15,000
	<u>68,000</u>	<u>26,398</u>	<u>39,600</u>	<u>68,000</u>
<u>Special District Liability</u>	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	10,000	5,260	7,890	10,000
Private Mileage	3,500	2,997	4,500	3,500
	<u>13,500</u>	<u>8,257</u>	<u>12,390</u>	<u>13,500</u>
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	215,500	57,872	156,430	221,050
<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	5,500	6,793	6,793	5,000
Vehicles	-	-	-	-
	<u>5,500</u>	<u>6,793</u>	<u>6,793</u>	<u>5,000</u>
<u>Other Charges</u>				
Contrib - Other Agencies	-	2,500	-	3,000
Contrib - AB 2766 - Local Agencies	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	1	-	-
	-	<u>2,501</u>	-	<u>3,000</u>
TOTAL EXPENSES	221,000	67,166	163,223	229,050

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Antelope Valley AQMD

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	2,500	843	2,619	2,500
T1/Frame Relay/Telco Srv	750	2,800	1,264	1,000
Video/Teleconf Com Costs	4,500	1,780	4,252	4,800
Long Distance Charges	500	463	695	550
Telephone Services	6,000	4,870	7,304	6,000
	14,250	10,756	16,134	14,850
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	5,000	3,980	5,000	5,000
Publications	250	114	250	250
Subscriptions	250	165	200	250
Training	5,000	1,464	3,000	5,000
MOU Tuition/Professional Dues	-	-	-	-
	10,500	5,723	8,450	10,500
<u>Equipment</u>				
Inventoriable Equipment	-	-	-	-
Network System Components	3,000	87	500	3,000
Non Inventoriable Equipment	2,000	426	1,000	2,000
Safety Equipment	100	705	725	100
Small Tools & Instruments	100	-	100	100
	5,200	1,218	2,325	5,200
<u>Legal</u>				
Legal Notices	4,000	787	1,500	4,000
Specialized Legal Services	-	-	-	-
	4,000	787	1,500	4,000
<u>Maintenance</u>				
Automotive Maintenance < \$250	5,000	2,523	3,784	5,000
Automotive Repair >\$250	3,000	617	926	3,000
Custodial Services	3,000	1,600	2,400	2,400
General Equipment	3,000	656	1,500	3,000
General Structure	3,000	1,776	3,000	3,000
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	750	120	180	750
	17,750	7,292	11,790	17,150
<u>Office Expenses</u>				
Computer Software Expenses	5,000	11,600	12,000	5,000
General Office Expenses	4,000	649	2,000	2,000
Postage/Courier Services	1,800	1,416	2,146	2,000
Printing Services	5,000	2,439	3,658	3,500
Special Department Expense	6,000	10,337	11,000	10,000
Clean Air Fair Event	1,000	-	-	-
CRE Educational Materials/Events	-	610	1,000	1,000
	22,800	27,051	31,804	23,500
<u>Rents & Leases</u>				
Rents & Leases, Equipment	-	325	325	-
Rents & Leases, Structures	42,500	28,471	42,706	43,775
Rents & Leases, Other	-	-	-	-
	42,500	28,796	43,031	43,775

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Antelope Valley AQMD

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Services</u>				
PreEmployment Costs	-	(65)	(65)	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	4,500	5,259	7,889	8,000
Web Site Hosting	6,000	800	1,199	6,000
Other Professional Services	-	-	-	-
Bank Charges (MD AQMD)	-	-	-	-
Financial Audit	-	-	-	-
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	375	96	173	375
MEEC Program	-	-	-	-
Network Technical Support	10,000	(2,450)	5,000	5,000
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	-	360	-	7,500
Professional & Special Services	8,000	2,100	3,150	7,000
	28,875	6,100	17,346	33,875
<u>Special District Liability</u>				
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	13,500	6,767	10,151	13,500
Private Mileage	1,000	885	1,327	1,000
	14,500	7,652	11,478	14,500
<u>Utilities</u>				
	9,000	5,494	8,240	9,000
	9,000	5,494	8,240	9,000
Total Services & Supplies	169,375	100,869	152,098	176,350
<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	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	169,375	100,869	152,098	176,350

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Community Relations & Education

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	1,140	311	470	750
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	700	103	150	300
Telephone Services	1,000	479	720	1,000
	2,840	893	1,340	2,050
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	1,160	185	280	1,160
Publications	430	-	-	200
Subscriptions	25	-	-	-
Training	3,000	-	-	3,000
MOU Tuition/Professional Dues	1,200	175	260	300
	5,815	360	540	4,660
<u>Equipment</u>				
Inventoriable Equipment	3,600	-	-	3,600
Network System Components	-	246	370	-
Non Inventoriable Equipment	730	-	-	500
Safety Equipment	-	-	-	-
Small Tools & Instruments	-	-	-	-
	4,330	246	370	4,100
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	-	-	-	-
	-	-	-	-
<u>Maintenance</u>				
Automotive Maintenance < \$250	1,000	1,201	1,800	1,500
Automotive Repair >\$250	600	-	-	600
Custodial Services	-	-	-	-
General Equipment	250	-	-	250
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	1,850	1,201	1,800	2,350
<u>Office Expenses</u>				
Computer Software Expenses	250	-	-	250
General Office Expenses	3,000	1,473	2,210	3,000
Postage/Courier Services	3,000	191	290	3,000
Printing Services	6,500	1,996	6,500	6,500
Special Department Expense	-	18	30	-
Clean Air Fair Event	4,000	1,804	4,000	4,000
CRE Educational Materials/Events	23,945	13,574	20,360	23,945
	40,695	19,056	33,390	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 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<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	-	-	-	-
Professional & Special Services	-	-	-	-
	-	-	-	-
<u>Special District Liability</u>				
	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	2,600	2,016	3,020	2,600
Private Mileage	200	-	-	-
	2,800	2,016	3,020	2,600
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	58,330	23,772	40,460	56,455
<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	1,395	2,090	2,000
Vehicles	-	-	-	-
	1,500	1,395	2,090	2,000
<u>Other Charges</u>				
Contrib - Other Agencies	69,097	69,097	69,097	75,000
Contrib - AB 2766 - Local Agencies	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	-	-	-
	69,097	69,097	69,097	75,000
TOTAL EXPENSES	128,927	94,264	111,647	133,455

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Administrative Services

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	360	-	-	360
T1/Frame Relay/Telco Srv	4,000	3,290	4,940	4,000
Video/Teleconf Com Costs	-	-	-	-
Long Distance Charges	700	464	700	700
Telephone Services	2,500	2,156	3,230	2,500
	7,560	5,910	8,870	7,560
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	500	425	640	500
Publications	1,000	775	1,160	1,000
Subscriptions	500	-	-	500
Training	15,900	10,377	15,570	15,900
MOU Tuition/Professional Dues	2,400	375	560	600
	20,300	11,952	17,930	18,500
<u>Equipment</u>				
Inventoriable Equipment	1,000	-	-	1,000
Network System Components	-	-	-	-
Non Inventoriable Equipment	850	343	510	850
Safety Equipment	-	-	-	-
Small Tools & Instruments	-	-	-	-
	1,850	343	510	1,850
<u>Legal</u>				
Legal Notices	500	-	500	500
Specialized Legal Services	-	-	-	-
	500	-	500	500
<u>Maintenance</u>				
Automotive Maintenance < \$250	-	-	-	-
Automotive Repair >\$250	-	-	-	-
Custodial Services	-	-	-	-
General Equipment	645	708	708	645
General Structure	-	-	-	-
Landscape Maintenance	-	-	-	-
Security Monitoring Charges	-	-	-	-
	645	708	708	645
<u>Office Expenses</u>				
Computer Software Expenses	3,000	1,953	2,930	3,000
General Office Expenses	3,000	2,680	4,020	3,500
Postage/Courier Services	3,500	1,175	1,760	2,500
Printing Services	800	114	170	250
Special Department Expense	6,750	2,253	3,380	6,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	17,050	8,175	12,260	15,250
<u>Rents & Leases</u>				
Rents & Leases, Equipment	500	804	810	800
Rents & Leases, Structures	-	-	-	-
Rents & Leases, Other	-	-	-	-
	500	804	810	800

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Administrative Services

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Services</u>				
PreEmployment Costs	-	75	110	660
County Services	16,000	16,167	16,167	16,250
County Distribution DP Equipment	600	210	320	600
County Data Processing Charge	180	56	80	180
Internet Service Provider (ISP)	13,425	5,098	7,650	13,425
Web Site Hosting	3,720	800	1,200	3,000
<u>Other Professional Services</u>				
Bank Charges (MD AQMD)	1,200	1,229	1,840	1,200
Financial Audit	10,400	10,900	10,900	11,500
ICTC Agreement	-	-	-	-
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	-	420	630	-
Payroll Contract Services	5,600	4,391	6,590	7,000
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	500	-	-	500
Professional & Special Services	-	-	-	-
	51,625	39,346	45,487	54,315
<u>Special District Liability</u>				
	-	-	-	-
	-	-	-	-
<u>Travel</u>				
Travel & Meeting Expenses	8,100	2,702	4,050	8,100
Private Mileage	500	202	300	500
	8,600	2,904	4,350	8,600
<u>Utilities</u>				
	-	-	-	-
	-	-	-	-
Total Services & Supplies	108,630	70,142	91,425	108,020
<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	3,007	3,007	3,500
Vehicles	-	-	-	-
	3,700	3,007	3,007	3,500
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agencies	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	386	386	-
	-	386	386	-
TOTAL EXPENSES	112,330	73,535	94,818	111,520

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

District Wide

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	-	-	-	-
T1/Frame Relay/Telco Srv	-	-	-	-
Video/Teleconf Com Costs	10,000	7,906	11,860	12,000
Long Distance Charges	300	-	-	300
Telephone Services	2,000	1,079	1,620	2,000
	12,300	8,985	13,480	14,300
<u>Mbrshp/Pub/Sub/Trq</u>				
Membership	8,800	4,138	6,210	8,000
Publications	-	-	-	-
Subscriptions	-	35	50	-
Training	40,000	1,100	1,650	40,000
MOU Tuition/Professional Dues	11,500	3,792	5,690	11,500
	60,300	9,065	13,600	59,500
<u>Equipment</u>				
Inventoriable Equipment	5,000	1	-	5,000
Network System Components	1,500	87	130	1,500
Non Inventoriable Equipment	5,000	1,166	1,750	5,000
Safety Equipment	1,500	3,256	4,880	3,000
Small Tools & Instruments	-	32	50	-
	13,000	4,542	6,810	14,500
<u>Legal</u>				
Legal Notices	-	-	-	-
Specialized Legal Services	1,000	-	-	1,000
	1,000	-	-	1,000
<u>Maintenance</u>				
Automotive Maintenance < \$250	5,500	2,960	4,440	6,500
Automotive Repair >\$250	2,000	1,628	2,440	3,500
Custodial Services	21,000	13,872	20,810	21,000
General Equipment	6,500	52	80	6,500
General Structure	35,000	12,680	19,020	35,000
Landscape Maintenance	4,500	2,400	4,500	4,500
Security Monitoring Charges	1,000	480	720	1,000
	75,500	34,072	52,010	78,000
<u>Office Expenses</u>				
Computer Software Expenses	45,000	19,561	47,000	55,000
General Office Expenses	3,500	2,731	4,100	4,500
Postage/Courier Services	600	476	710	600
Printing Services	2,000	330	500	2,000
Special Department Expense	4,000	2,078	3,120	4,000
Clean Air Fair Event	-	-	-	-
CRE Educational Materials/Events	-	-	-	-
	55,100	25,176	55,430	66,100
<u>Rents & Leases</u>				
Rents & Leases, Equipment	50,000	23,852	35,780	19,500
Rents & Leases, Structures	-	-	3,000	-
Rents & Leases, Other	-	-	-	-
	50,000	23,852	38,780	19,500

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

District Wide

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Services</u>				
PreEmployment Costs	-	-	-	-
County Services	-	-	-	-
County Distribution DP Equipment	-	-	-	-
County Data Processing Charge	-	-	-	-
Internet Service Provider (ISP)	-	162	240	-
Web Site Hosting	-	20,554	30,830	-
Other Professional Services				
Bank Charges (MD AQMD)	-	(181)	(270)	-
Financial Audit	-	-	-	-
ICTC Agreement	25,000	25,000	25,000	25,000
LA County Banking Fees (AV AQMD)	-	-	-	-
MEEC Program	-	-	-	-
Network Technical Support	50,000	15,650	35,000	50,000
Payroll Contract Services	-	-	-	-
Research Studies	-	-	-	-
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	500	830	1,250	500
Professional & Special Services	-	7,500	11,250	-
	75,500	69,515	103,300	75,500
<u>Special District Liability</u>	70,000	53,101	58,500	65,000
	70,000	53,101	58,500	65,000
<u>Travel</u>				
Travel & Meeting Expenses	1,500	(42)	(60)	1,500
Private Mileage	-	-	-	-
	1,500	(42)	(60)	1,500
<u>Utilities</u>				
	38,000	19,733	29,600	38,000
	38,000	19,733	29,600	38,000
Total Services & Supplies	452,200	247,999	371,450	432,900
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	210,000	104,842	209,686	210,000
AB 2766 - Grant Program	-	-	-	-
	210,000	104,842	209,686	210,000
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	-	-	-	-
Capital Proj Documents & Record	5,000	1,509	2,260	5,000
Capital Improvements - Structure	85,000	-	85,000	85,000
Capital Proj Video Teleconferencing	10,000	9,063	9,100	10,000
Equipment	40,500	11,282	40,500	40,000
Vehicles	35,000	-	-	35,000
	175,500	21,854	136,860	175,000
<u>Other Charges</u>				
Contrib - Other Agencies	-	-	-	-
Contrib - AB 2766 - Local Agenesis	-	-	-	-
Other Charges (Lawnmower Grants)	-	-	-	-
Interest Expense	-	-	-	-
	-	-	-	-
TOTAL EXPENSES	837,700	374,695	717,996	817,900

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Total Mojave Desert AQMD

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Communications</u>				
Cellular Phone Expense	8,050	3,024	5,889	7,710
T1/Frame Relay/Telco Srv	4,750	6,090	6,204	5,000
Video/Teleconf Com Costs	14,500	9,686	16,112	16,800
Long Distance Charges	8,200	3,036	4,555	7,850
Telephone Services	28,700	21,192	31,794	29,500
	<u>64,200</u>	<u>43,028</u>	<u>64,554</u>	<u>66,860</u>
<u>Mbrshp/Pub/Sub/Trg</u>				
Membership	19,460	11,930	16,930	21,160
Publications	3,330	1,244	1,940	3,100
Subscriptions	11,475	8,011	11,960	13,450
Training	96,900	17,585	27,190	96,900
MOU Tuition/Professional Dues	18,100	4,860	7,290	18,550
	<u>149,265</u>	<u>43,630</u>	<u>65,310</u>	<u>153,160</u>
<u>Equipment</u>				
Inventoriable Equipment	14,300	1	-	14,300
Network System Components	4,500	420	1,000	4,500
Non Inventoriable Equipment	12,580	3,488	5,590	12,350
Safety Equipment	3,250	5,613	8,085	5,750
Small Tools & Instruments	600	32	150	600
	<u>35,230</u>	<u>9,554</u>	<u>14,825</u>	<u>37,500</u>
<u>Legal</u>				
Legal Notices	8,560	3,283	5,740	8,500
Specialized Legal Services	71,000	249	70,000	71,000
	<u>79,560</u>	<u>3,532</u>	<u>75,740</u>	<u>79,500</u>
<u>Maintenance</u>				
Automotive Maintenance < \$250	33,000	16,619	24,924	34,500
Automotive Repair >\$250	9,600	4,276	6,416	13,100
Custodial Services	24,000	15,472	23,210	23,400
General Equipment	42,695	4,741	7,278	42,695
General Structure	40,500	14,456	22,020	40,500
Landscape Maintenance	4,500	2,400	4,500	4,500
Security Monitoring Charges	1,750	600	900	1,750
	<u>156,045</u>	<u>58,564</u>	<u>89,248</u>	<u>160,445</u>
<u>Office Expenses</u>				
Computer Software Expenses	57,300	33,485	62,480	67,300
General Office Expenses	21,200	10,798	17,230	20,900
Postage/Courier Services	13,700	5,553	8,356	12,500
Printing Services	14,850	6,029	12,548	13,600
Special Department Expense	27,770	17,080	21,130	29,020
Clean Air Fair Event	5,000	1,804	4,000	4,000
CRE Educational Materials/Events	23,945	14,184	21,360	24,945
	<u>163,765</u>	<u>88,933</u>	<u>147,104</u>	<u>172,265</u>
<u>Rents & Leases</u>				
Rents & Leases, Equipment	50,500	24,981	36,915	20,300
Rents & Leases, Structures	48,000	32,015	51,026	49,275
Rents & Leases, Other	-	-	-	-
	<u>98,500</u>	<u>56,996</u>	<u>87,941</u>	<u>69,575</u>

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
BUDGET DETAIL

Total Mojave Desert AQMD

Object Code Title	Approved Budget FY 2008/2009	Expended Through February 2009	Estimated Expenditures FY 2008/2009	Adopted Budget FY 2009/2010
<u>Services</u>				
PreEmployment Costs	-	10	45	660
County Services	16,000	16,167	16,167	16,250
County Distribution DP Equipment	600	210	320	600
County Data Processing Charge	180	56	80	180
Internet Service Provider (ISP)	19,325	11,327	16,989	22,825
Web Site Hosting	10,520	22,154	33,229	9,000
<u>Other Professional Services</u>				
Bank Charges (MD AQMD)	1,200	1,048	1,570	1,200
Financial Audit	10,400	10,900	10,900	11,500
ICTC Agreement	25,000	25,000	25,000	25,000
LA County Banking Fees (AV AQMD)	375	96	173	375
MEEC Program	-	-	-	-
Network Technical Support	60,000	14,040	41,260	55,000
Payroll Contract Services	5,600	4,391	6,590	7,000
Research Studies	50,000	20,300	30,450	50,000
Source Test Consultant	-	-	-	-
Other Prof Svcs - Other	4,900	2,368	3,020	12,400
Professional & Special Services	23,000	14,100	21,150	22,000
	227,100	142,167	206,943	233,990
<u>Special District Liability</u>				
	70,000	53,101	58,500	65,000
	70,000	53,101	58,500	65,000
<u>Travel</u>				
Travel & Meeting Expenses	52,700	26,627	39,941	56,700
Private Mileage	5,200	4,162	6,247	5,000
	57,900	30,789	46,188	61,700
<u>Utilities</u>				
	49,500	25,227	37,840	47,000
	49,500	25,227	37,840	47,000
Total Services & Supplies	1,151,065	555,521	894,193	1,146,995
<u>Operating Transfers Out</u>				
Debt Service - Transfer Out	210,000	104,842	209,686	210,000
AB 2766 - Grant Program	376,550	174,731	349,460	369,590
	586,550	279,573	559,146	579,590
<u>Fixed Assets</u>				
Capital Proj CAPS (PerComp)	200,000	69,783	200,000	200,000
Capital Proj Documents & Record	5,000	1,509	2,260	5,000
Capital Improvements - Structure	115,000	-	85,000	125,000
Capital Proj Video Teleconferencing	10,000	9,063	9,100	10,000
Equipment	127,800	25,006	54,919	118,000
Vehicles	35,000	-	-	35,000
	492,800	105,361	351,279	493,000
<u>Other Charges</u>				
Contrib - Other Agencies	69,097	71,597	69,097	88,000
Contrib - AB 2766 - Local Agenices	376,550	174,731	349,460	369,590
Other Charges (Lawnmower Grants)	-	-	-	10,000
Interest Expense	-	387	386	-
	445,647	246,715	418,943	467,590
Total Operating Expenses	2,676,062	1,187,170	2,223,561	2,687,175
TOTAL EXPENSES		1,187,170	2,223,561	2,687,175

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, California Public Employers Labor Relations Association.

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. Funds are pooled and reserved (\$600 per Exempt employee) and awarded on request, subject to availability.

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 – Building and maintenance expenses: 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 software, network and equipment.

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

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.

Structure – Building improvements including energy efficient roof (\$50,000, utilize reserves); workstation redesign and remodel (\$40,000); PC controlled HVAC system (\$5,000); safety related

Budget Line Item – Project Expenditure/Description

improvements (\$5,000); building and office remodeling (\$35,000) , Replace Air Monitoring shelter in Hesperia (\$30,000).

Video Conferencing - Costs associated with upgrade and system enhancements.

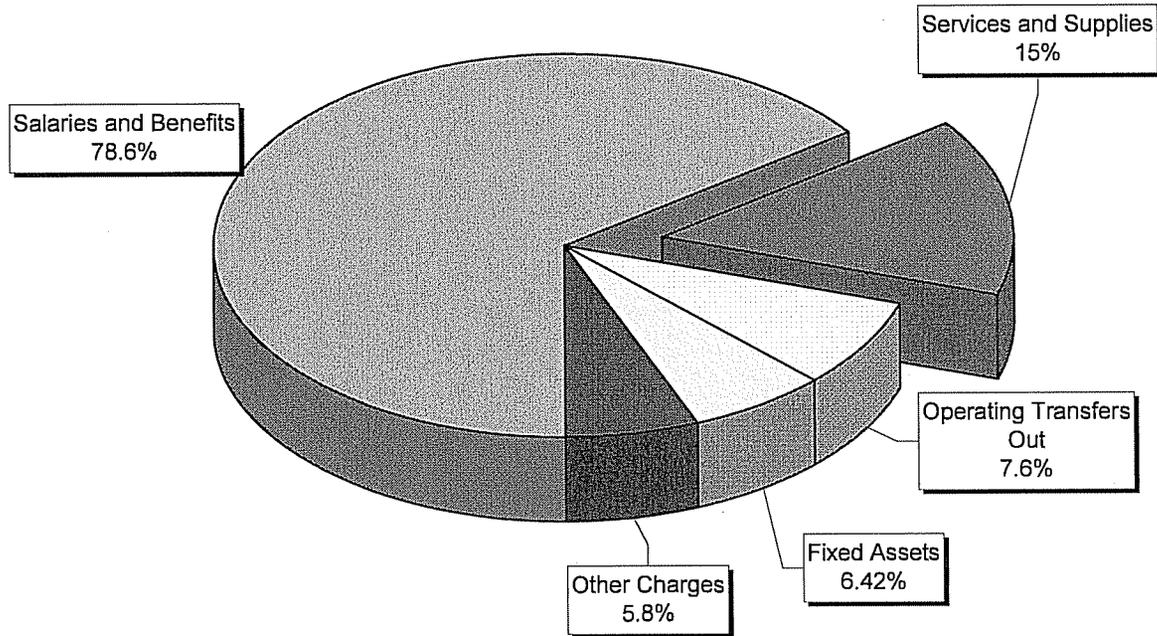
Equipment (greater than \$1,000) – PC replacement program; energy efficient upgrades; new computer server, support equipment air monitoring stations

Vehicles – Vehicle Replacement Program

Special Notes:

Designated to Reserves (6/30/10)	Operating Reserves	\$1,285,985
Designated to Reserves (6/30/10)	Building Improvement/Capital Replacement	\$17,000
Designated to Reserves (6/30/10)	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	4,996,965	78.65%
Services and Supplies	1,146,995	14.93%
Operating Transfers Out	579,590	7.54%
Fixed Assets	493,000	6.42%
Other Charges	467,590	6.09%
TOTAL	7,684,140	

(% of Operating Costs: Srvcs & 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 2008/09	Received Through February 2009	Estimated Revenue FY 2008/09	Approved Budget FY 2009/10
<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	16,320
Note: Transfers from general fund				
	209,680	104,839	209,678	210,000

Object Code Title	Approved Budget FY 2008/09	Expended Through February 2009	Estimated Expenditures FY 2008/09	Approved Budget FY 2009/10
<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	16,320
	209,680	153,259	209,678	210,000

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	Fund Balance Changes			Approved Budget FY 2009/10
	Approved Budget FY 2008/09	Received Through February 2009	Estimated Revenue FY 2008/09	
<u>Income</u>	750,000	10,531	766,000	767,596
	-	-	-	-
Total Income	750,000	10,531	766,000	767,596

Object Code Title	Fund Balance Changes			Approved Budget FY 2009/10
	Approved Budget FY 2008/09	Expended Through February 2009	Estimated Expenditures FY 2008/09	
<u>Expenses</u>				
Estimated Projects to be Completed	766,237	-	427,228	767,596
	-	-	-	-
Total Expenses	766,237	-	427,228	767,596

MOJAVE DESERT AIR QUALITY MANAGEMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL

MOBILE SOURCE EMISSION REDUCTION PROGRAM (AB 2766 GRANT)

Object Code Title	Approved Budget FY 2008/09	Received Through February 2009	Estimated Revenue FY 2008/09	Adopted Budget FY 2009/10
<u>Income</u>				
Operating Transfers In	376,550	174,731	349,460	369,590
Note: Transfers from general fund				
	-	-	-	-
Total Income	376,550	174,731	349,460	369,590

Object Code Title	Approved Budget FY 2008/09	Expended Through February 2009	Estimated Disbursements FY 2008/09	Adopted Budget FY 2009/10
<u>Expenses</u>				
Estimated Projects to be Completed	400,000	-	527,460	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**

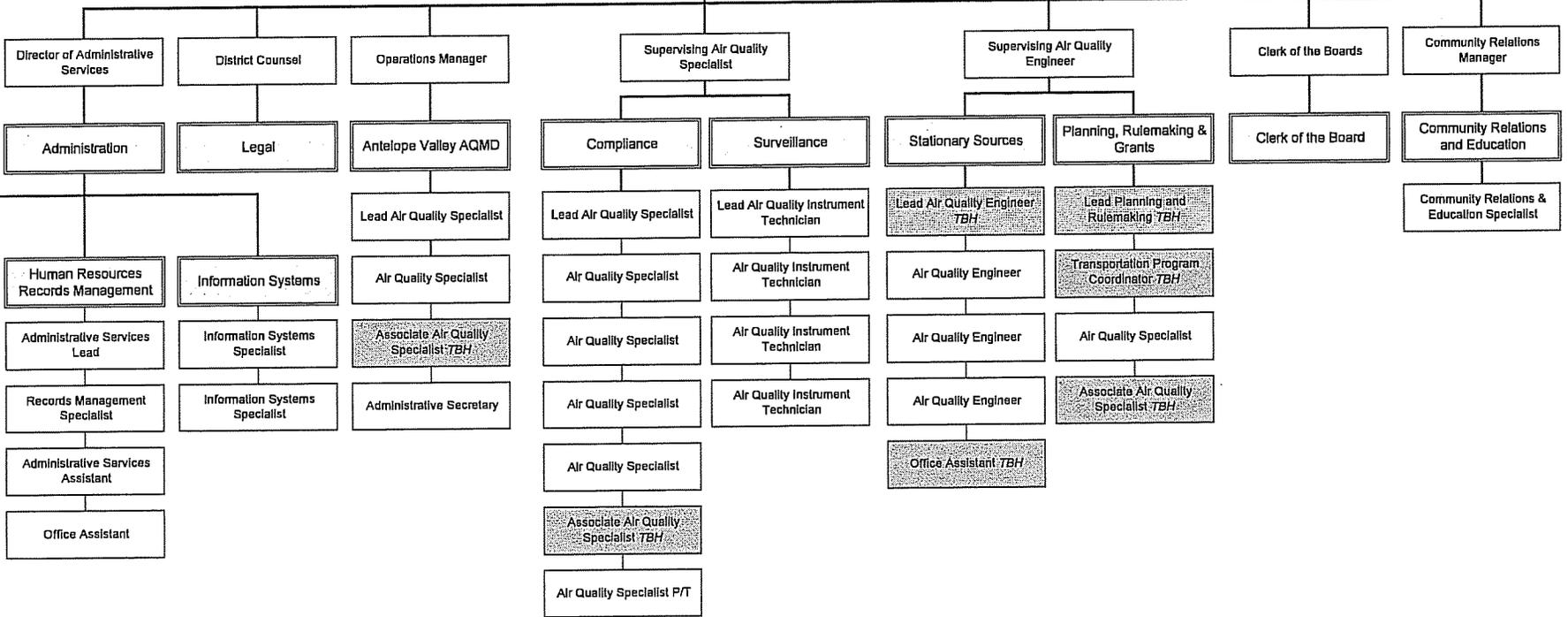
		Cost Per Sq. Ft. (15,589 sq. ft.)	Annual Accumulation	Cumulative Fund Total
Year 1*	99/00	0.05	9,500.00	9,500.00
Year 2*	00/01	0.05	10,000.00	19,500.00
Year 3*	01/02	0.06	10,500.00	30,000.00
Year 4*	02/03	0.06	11,000.00	41,000.00
Year 5*	03/04	0.06	11,500.00	52,500.00
Year 6*	04/05	0.06	12,500.00	65,000.00
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
Year 10*	08/09	0.08	14,510.19	117,490.60
<u>Year 11</u>	<u>09/10</u>	<u>0.08</u>	<u>15,235.70</u>	<u>132,726.30</u>
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

Executive Director

Deputy Air Pollution Control Officer: TBH



45

Full Time Employees:	36
Part Time Employees:	1
Positions To Be Hired Unfilled	6

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

Approved FY 09	Proposed FY 10	Title of Position	Range	Monthly Salary
1	2	Office Assistant	610	2701 - 3291
1	1	Fiscal Analysis Clerk	612	2838 - 3458
1	1	Administrative Secretary	615	3056 - 3724
1	1	Administrative Services Assistant	615	3056 - 3724
	1	Fiscal Assistant	621	3544 - 4318
3	6	Associate Air Quality Specialist	621	3544 - 4318
1	1	CRE Specialist	626	4010 - 4886
1	1	Records Management Specialist	626	4010 - 4886
2	2	Information Systems Specialist	629	4318 - 5262
3	3	Air Quality Instrument Technician	629	4318 - 5262
5.5	3.5	Air Quality Specialist	629	4318 - 5262
1	1	Transportation Program Coordinator	629	4318 - 5262
1	1	Lead Air Quality Instrument Technician	636	5133 - 6254
1	1	Lead Planning & Rulemaking	636	5133 - 6254
2	2	Lead Air Quality Specialist	636	5133 - 6254
1	1	Clerk Of The Boards	636	5133 - 6254
1	1	Administrative Services Lead	636	5133 - 6254
1	1	Administrative Services Manager	638	5393 - 6571
1	1	Community Relations & Education Manager	638	5393 - 6571
3	3	Air Quality Engineer	640	5666 - 6904
1	1	Lead Air Quality Engineer	644	6254 - 7620
1	1	Supervising Air Quality Specialist	650	7253 - 8837
1	1	Supervising Air Quality Engineer	650	7253 - 8837
1	1	Operations Manager	654	8006 - 9755
1	1	Director Administrative Services	658	8837 - 10767
1	1	Deputy Air Pollution Control Officer	663	9999 - 12182
1	1	District Counsel	665	10505 - 12799
1	1	Executive Director/APCO	NA	Negotiated
Total FTE				
39.5	42.5			

Mojave Desert Air Quality Management District
 SALARY SCHEDULE FY 2009-10
 Effective July 1, 2009

RANGE	Not attainable as of January 1, 2000															MONTHLY	
	1	2	3	4	5	6	7	8	9	5	F	6	G	7	H		
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

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	Reimbursement for contracted services to the Antelope Valley AQMD
Contributions	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 Equipment	Costs associated with purchasing and installing a video conferencing system.
Vehicles	Equipment purchases greater than \$1,000 including tax & freight; additions to previously capitalized equipment that materially extends the assets' life
	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