

NOTICE OF PUBLIC HEARING

NORTH COAST UNIFIED AIR QUALITY MANAGEMENT DISTRICT

Public Notice is hereby given in accordance with California Health & Safety Code, Section 40131 that the North Coast Unified Air Quality Management District (NCUAQMD) Governing Board of Directors will hold a Public Hearing on Thursday, May 10, 2018 at 10:30 am at the District offices at (707 L Street, Eureka, CA 95501) to consider adopting the proposed Fiscal Year 2018-2019 District Budget.

The Hearing will follow a 30-day public comment period. Oral and written testimony may be directed to the District Governing Board at the Public Hearing. Written comments may be sent to the NCUAQMD, 707 L St., Eureka, CA 95501, attention Heather Bitner, Clerk of the Board, or emailed to support@ncuaqmd.org.

The Public Hearing will continue until a Special Meeting, not less than two weeks after the Public Hearing, where the NCUAQMD Governing Board may vote to adopt the FY 2018-2019 District Budget; and will be held at the District offices at 707 L Street, Eureka, CA 95501.

Copies of this notice, and the proposed FY 2018-2019 District Budget will be available for viewing beginning Friday, March 9, 2018 at the District office; by calling (707) 443-3093, or by visiting the District's website (www.ncuaqmd.org).

The meeting rooms are ADA accessible. Accommodations and access to NCUAQMD meetings for people with special needs must be requested of the Clerk in advance of the meeting.

North Coast Unified Air Quality Management District -- Draft FY 2018-2019 Budget

ACCOUNT NUMBER	ACCOUNT NAME	2017-2018 Adopted Budget	2018-2019 Draft Budget	DESCRIPTION AND DETAILS OF ACCOUNTS
REGULAR INCOME				
43000 - PERMITS				
43050	Non-Standard & Ag Burn Permits	95,000	95,000	Current fees for non-standard permits are \$30 for burns less than one acre, \$60 for burns from 50 to 100 acres, and \$1000 for burns of more than one hundred acres.
43100	Standard Burn Permits	70,000	70,000	Current fee is \$15. This account tracks burn permit fees associated with residential activity and development of the State Air Toxic Control Measures (ATCM) for residential burn barrels.
43150	Title V Permits	215,000	280,000	The 1990 Amendments to the Federal Clean Air Act (CAA) include a comprehensive operating permit program in Title V (40 CFR Part 70). The Title V permit combines, in a single document, all Federal CAA requirements that apply to a source. The District has identified four facilities subject to the Title V permit program requirement: Fairhaven Power Company, Pacific Gas & Electric, Humboldt Redwood Company, and Blue Lake Power.
43160	Synthetic Minor Permits	9,950	9,940	These permit fees were previously in the Permit to Operate account.
43200	Permits to Operate	198,500	190,000	District Regulations, adopted pursuant to Health & Safety Code (HSC) Section 42311, establish required permit fees for stationary sources. This account reflects initial and annual Permit to Operate renewal fees paid for permits to operate issued.
43250	Authority To Construct Permits	10,000	15,000	The District has continued to work toward improvement of an expedited permit program. This account is generally dynamic from year to year and determined substantially based on changes in local industry operations. Depending on the level of construction activity, these revenues vary from year to year.
43300	Vapor Recovery Permits	79,400	81,000	Permit fees established for vapor recovery permit evaluations and inspections. The activity includes Phase I vapor recovery (bulk truck off loading), Phase II vapor recovery (vehicle dispensing operations), and enhanced vapor recovery programs (State mandated electronic vapor leak surveillance programs). Presently the District has 84 permitted vapor recovery sources. In 2010, the District Board adopted an annual increase in fees for vapor recovery systems to insure the District offsets the cost of the program. This is the final year for these increases.
TOTAL 43000		677,850	740,940	
44000 - FEES				
44025	District share State-wide PERP Fees	17,000	16,000	Under state law, owners or operators of portable diesel engines and certain other types of equipment can register their units under ARB's statewide Portable Equipment Registration Program (PERP) in order to operate their equipment throughout California. These funds represent the District's share of inspection fees for registrations.
44050	Emission Reduction Fees	-	-	Pursuant to federal, state, and local laws, voluntary, unrequired emission reductions initiated by stationary sources which are real, permanent and validated may be banked and used for offset credit toward non-attainment pollutants.
44150	Application Fees	1,300	1,500	Fees for applications for new permits and existing permit revisions (Authority to Construct and Permits to Operate). It includes gasoline dispensing facility (GDF) applications, stationary sources, and other applications.
44200	ATCM Reg Fees	150	260	Naturally occurring asbestos mitigation plans.

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44250	Asbestos NESHAP Fees	20,000	20,000	Pursuant to federal law (40 CFR Part 61) the EPA administrator has enacted requirements to minimize asbestos emission exposure through the National Emission Standards for Hazardous Air Pollutants (NESHAP). The asbestos NESHAP provisions require notification and inspection prior to building demolition activity. This account is established to track the fees required for this program. This includes a new fee for the review of applications that do not require and asbestos permit.
44350	GHG Fees	140,000	130,000	Applies to sources which have potential to emit Greenhouse Gases (GHGs) such as stationary sources and those affected by the state refrigerant management program. This covers tracking, permitting, inspecting, and emission inventory management.
44360	GHG Verification Fees	5,000	-	Fees for providing Greenhouse Gas verification services.
44400	Hearing Board & Excess Emission Fees	-	-	Under limited conditions, stationary sources may apply for a variance from District regulations by submitting a petition to the District Hearing Board. This account tracks Hearing Board petition fees and Excess Emission Fees.
44510	Hot Spots Emission Inventory	-	-	On a quadrennial basis, the District bills stationary sources for cancerous and non-cancerous health effects, in accordance with Regulation IV, Rule 407(3.2). The billing of \$125 per source covers the cost of updating emissions inventory per assembly bill 2588, Hot Spots. The next billing will be in February 2021.
44600	Air Monitoring Funds (Designated)	83,500	87,500	The District currently receives air monitoring funds from GDF sources, Non-GDF sources, & Title V sources.
44900	Other Fees	-	-	Expedite fees, outside contractor engineering work for permitting, staff time for public noticing of new sources and other miscellaneous fees that do not fall into other fee accounts.
TOTAL 44000		266,950	255,260	
46000 - PENALTIES				
46050	Settlements, Civil	25,000	20,000	Revenue collected from the District's Civil Penalty Fee Program established pursuant to Health & Safety Code Section 42402.5 and 42403. Varies.
46100	Late Payments	-	-	Assessment of late payments on past due invoices.
TOTAL 46000		25,000	20,000	
47000 - STATE FUNDS				
47050	Subvention, Base	103,200	103,200	Pursuant to Health & Safety Code Section 39802, the District receives funding from the California Air Resources Board (CARB), in the amount of \$1.00 for every dollar budgeted for use by a local air district. There are specific requirements and limits for which this money can be used. Subvention funding provided pursuant to this statute is subvended at a rate of up to 20.5 cents per capita with a minimum of \$18,000 for any one eligible district depending on the State funds provided in the respective year's State budget.
47055	Subvention, Supplemental	37,800	37,800	Supplemental subventions are State funds retained for special programs. This year's application for supplemental funds is targeted for staff training, public outreach, and the purchase of supplemental air monitoring equipment and supplies.
47060	AB617 Funding		29,000	AB617 is a mandate that provides a new community focused framework to reduce criteria pollutants and toxic air contaminants in identified priority locations. The bill provides funding through CARB to help cover District efforts to meet deadlines, prepare plans, monitoring, reduction plans, emissions reporting and BARCT implementation. Funding via CARB grant agreement. Estimated to change yearly.

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47065	AB197 Funding		8,500	AB917 requires that air districts provide support, information, and source emissions to CARB as the state must provide an online mapping tool to display GHG, criteria, and toxic pollutant emissions from facilities that are subject to the GHG madatory reporting regulation. Funding via CARB grant agreement.
TOTAL 47000		141,000	178,500	
47110	Grant, Air Monitoring PM2.5	38,200	18,200	This is a pass through grant to fund PM2.5 air monitoring in the district.
TOTAL 47110		38,200	18,200	
48150 & 47330 - GRANT ADMINISTRATION FUNDS				
48150	AB923 DMV Limited - Administration	17,000	17,000	Administration portion of the additional DMV Surcharge.
47330	RSBPP Grant Administration	20,000	20,000	This is the direct reimbursement of costs incurred with the administration of the Rural School Bus Pilot Program.
TOTAL 48150 & 47330		37,000	37,000	
48000 -DMV SURCHARGE (\$4 per vehicle)				
48000	48000 -DMV Surcharge (\$4 per vehicle)	635,000	635,000	Pursuant to Health & Safety Code Section 44223 and 44225, this statute authorizes districts to collect up to \$4 per vehicle registered within the District's jurisdiction.
TOTAL 48000		635,000	635,000	
49000 - MISCELLANEOUS FUNDS				
49350	Other Miscellaneous Income	500	500	The sale of copies for public records requests, refund of electricity used for onsite charging station, and other miscellaneous items not covered by other accounts.
49360	Chargebacks Humboldt Hill	15,000	15,000	Pursuant to their Permit to Operate, PG&E shall reimburse the District for costs the air monitoring station sited near the PG&E power plant (known as the Humboldt Hill Station). The expense is reflected in the Humboldt Hill Station expense account.
TOTAL 49000		15,500	15,500	
80000 - INTEREST				
80050	Interest, General Account	5,000	10,000	Interest earned on funds held by the Humboldt County Treasurer.
TOTAL 80000		5,000	10,000	
	TOTAL REGULAR INCOME	1,841,500	1,910,400	
REGULAR EXPENSE				
58000 - APPROPRIATION FOR CONTINGENCIES				

North Coast Unified Air Quality Management District -- Draft FY 2018-2019 Budget

ACCOUNT NUMBER	ACCOUNT NAME	2017-2018 Adopted Budget	2018-2019 Draft Budget	DESCRIPTION AND DETAILS OF ACCOUNTS
58000	Appropriation for Contingencies	25,000	25,000	Contingency funds are used to address unanticipated fiscal liabilities and changes in the operational activities of the District, which may occur in the course of the year. Contingency funds represent the District's budgeted non-obligated fund.
TOTAL 58000		25,000	25,000	
60000 - SALARIES & WAGES				
60050	Salaries & Wages	939,800	967,994	The salaries reflect the base wage costs for 14 1/2 permanent employees.
60100	Outside contract employee(s)	-	-	Wages paid to extra help including temporary and part time employees who are not eligible for standard employee benefits.
60125	Overtime	1,000	1,000	Wages paid for overtime work.
60150	Retirement, PERS	183,200	204,844	The District pays both the employer's and the employees' costs for retirement. The combined cost is 19.6% of gross wages (Employer 12.6% employee 7%). PERS rates are established through an actuarial valuation.
60175	Employees' Group Insurance	336,000	336,000	District employees are covered under PERS Choice (California Public Employees Retirement System's health insurance plan). This budgeted amount reflects 15 active employees.
60184	Retirees' Group Insurance	43,850	43,850	This account reflects the cost for retirees' health insurance coverage.
60186	SDRMA Dental, Vision, Life Insurance	16,900	16,900	This account reflects the cost of the Special District Risk management Authority (SDRMA) ancillary benefits (which include Dental, Vision and Basic Life insurance for employees).
60190	Workers' Compensation Insurance	15,600	11,000	Workers' compensation insurance is paid quarterly and is determined based on a combination of State rates and claims experience. The District earns a discount of up to 15% for either participating in various SDRMA programs or submitting specific information to them each year.
TOTAL 60000		1,536,350	1,581,588	
60200 - PAYROLL TAXES				
60225	Medicare & Social Security Tax	13,650	14,050	The Medicare tax rate is 1.45% of taxable wages, with no wage limit.
60250	CA Taxes, Unemployment Insurance & ETT	2,650	4,292	These taxes are calculated by applying the 2018 contribution rates of 3.8% for State Unemployment Insurance (SUI) and 1% for Employment Training Tax (ETT) to the first \$7,000 wages per employee per calendar year period.
TOTAL 60200		16,300	18,342	
60300 - INSURANCE				
60350	General Liability, E & O	14,300	14,000	Premiums for public liability, property damage including fire, burglary, and vehicle coverage, errors and omissions coverage, boiler and money insurance coverage. This expense also includes a rider for various air monitoring stations.
TOTAL 60300		14,300	14,000	
60400 - PROFESSIONAL SERVICES				
60450	Professional & Special Services	110,000	120,000	Professional services and specialized services including outside computer services, auditing services, legal services..
TOTAL 60450		110,000	120,000	
60500 - REPAIRS & MAINTENANCE				

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60550	Maintenance, Computers	1,000	1,000	General maintenance costs for computers and software programs.
60575	Maintenance, Building	2,000	2,000	Building maintenance and repair costs to building.
60580	Maintenance, Equipment & Miscellaneous	8,000	8,000	Maintenance activity for equipment not specified in other maintenance accounts (yard and lawn maintenance).
60590	Maintenance, Equip.& Misc.-Air Monitoring	18,000	18,000	Repairs and maintenance of air monitoring stations. Also costs for laboratory supplies.
60585	Household & Janitorial	5,000	5,000	General janitorial costs for offices, garbage pick-up service, and general cleaning and maintenance supplies.
TOTAL 60500		34,000	34,000	
60800 - SAFETY EQUIPMENT & SUPPLIES				
60855	Safety Equipment	400	400	Safety equipment such as safety shoes for six staff members and gear for asbestos inspections.
TOTAL 60800		400	400	
60900 - TRANSPORTATION & TRAVEL				
60950	Vehicles - Gas, Maintenance & Repairs	10,000	10,000	Costs of vehicles' gas, maintenance and repairs including fuel, auto detailings, annual safety checks, oil changes, and car washes.
61050	Transportation & Travel - Staff	5,000	5,000	Costs of all transportation including the reimbursement to staff for the costs of meals and lodging, commercial transportation, allowance for use of private vehicles and other travel costs.
61060	Transportation & Travel - APCO	4,000	4,000	Costs of all transportation associated with the APCO including the reimbursement to the APCO for the costs of meals and lodging, commercial transportation, allowance for use of private vehicles and other travel costs.
61075	Transportation & Travel - Board of Directors	4,000	4,000	Travel expenses for governing and hearing board members, such as mileage and lodging reimbursements.
TOTAL 60900		23,000	23,000	
62000 - COMMUNICATIONS				
62050	Communications - General Office	16,000	16,000	Cost of communications services, including monthly telephone at the office and cell phone costs.
62060	Communications - Internet	3,000	3,000	Cost of internet communications at various district sites.
TOTAL 62000		19,000	19,000	
63000 - UTILITIES				
63050	Utilities - Electric & Gas	9,500	9,500	Gas and electric service to the office & various air monitoring stations.
63100	Water & Sewer	1,000	1,000	Water and sewer service to the office.
TOTAL 63000		10,500	10,500	
64000 - SPECIAL DISTRICT EXPENSE				
64050	Special District Expense - General	8,000	8,000	Pursuant to HSC 40154, expenses in this category include payments to Board members at \$100 per meeting.
64075	Training	3,500	3,500	Employee education and training expenses (registration and class fees).

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64100	Memberships & Subscriptions	8,500	9,500	District costs of memberships in societies, associations of officials, trade and other organizations whose membership may meet and discuss issues related to the useful conduct of the District business.
64150	Public Education	1,000	1,000	Various public education programs and outreach maintained by the District.
TOTAL 64000		21,000	22,000	
65000 - OFFICE EXPENSE				
65050	Postage	7,000	7,000	Stamps, metered mail and bulk mail postage.
65100	Office Supplies	7,000	7,000	Office supplies include expendable items such as pens, pencils, ink & toner cartridges, copy paper, binders, envelopes, filing supplies, etc.
65200	Publications & Legal Notices	5,000	5,000	District costs of publications legally required for reports and notices, and includes costs of public notices.
65225	Printing Costs	2,000	2,000	Printing costs such as printing permit forms and other District publications.
65250	Rents & Leases - Building	1,800	1,800	Rental expense for storage unit at an estimated \$130 per month.
65255	Rents & Leases, Building - Air Monitoring	600	600	Jacobs Air Monitoring Station monthly rent at \$50 per month.
65300	Rents & Leases - Equipment	3,700	3,700	Rent and lease of equipment, including postage meter and copier leases.
65000	Office Expense- Other	5,000	6,000	Grant outreach/advertising for FARMER, State Reserve, and Woodsmoke Reduction Programs.
TOTAL 65000		32,100	33,100	
66000 - CAPITAL OUTLAY				
66075	Equipment <\$5,000	6,500	6,500	Small tools, computer-related and office equipment.
66080	Air Monitoring Equipment <\$5,000	10,000	10,000	Small tools and equipment for air monitoring.
66100	Fixed Assets >\$5000	135,000	45,000	Major modifications to real property, replacement of vehicles, or purchase of other assets.
66105	Fixed Assets - Air Monitoring >\$5000	20,000	-	Purchase of new equipment for air monitoring stations. This amount reflects the extra PM2.5 grant funds for the purchase of a new BAM 1020.
TOTAL 66000		171,500	61,500	
67500 - Humboldt Hill Expense				
67500	Humboldt Hill Expense	15,000	15,000	Operating costs incurred from this monitoring site. These costs are all reimbursed by PG&E.
TOTAL 67500		15,000	15,000	
67600 - RSBPP Admin Expense				
67600	RSBPP Admin Expense	20,000	20,000	Costs incurred from administering the Rural School Bus Pilot Program. These costs are all reimbursed by ARB.
TOTAL 67600		20,000	20,000	
68000 - FUNDS TO OTHER AGENCIES				
68075	Woodstoves	110,000	-	(See Woodstove Changeout Program in Grant Budget section.)
68200	Toxic Hot Spots	1,500	1,500	Fees collected by the District pass through to the California Air Resources Board, Air Toxic "Hot Spots" Program.

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ACCOUNT NUMBER	ACCOUNT NAME	2017-2018 Adopted Budget	2018-2019 Draft Budget	DESCRIPTION AND DETAILS OF ACCOUNTS
68290	Burn Permit Fees to Fire Agencies	14,000	14,000	The District returns \$3.00 for every standard (residential) permit issued to local fire agencies.
	Wildfire & Smoke Management Support		1,000	Access to CALFIRE ForestWatch-Mountain top lookout video feeds in forest/region.
TOTAL 68000		125,500	16,500	
69000 - MISCELLANEOUS EXPENSE				
69100	Uncategorized Expenses	-	-	
69150	Bad Debt/Unpaid Fees/Write-offs	-	-	Unpaid invoices and deductions in fees due to the District.
TOTAL 69000		-	-	
70000 - BANK FEES & INTEREST EXPENSE				
70125	Bank Fees & Charges	2,000	2,000	Regular banking fees associated with checking accounts.
70130	Credit Card Expense	4,000	4,500	Bank fees associated with credit card transactions.
70150	Late Fees	-	-	
TOTAL 70000		6,000	6,500	
	TOTAL REGULAR EXPENSE	2,179,950	2,020,430	

1,910,400	Total 2018-2019 Income
2,020,430	Total 2018-2019 Expense
-110,030	
82,799	Total FY18/19 Grant Programs Admin to be expended in Operating Budget
-27,231	

GRANT & SPECIAL INCOME				
CARL MOYER GRANT INCOME				
47100	Carl Moyer Grant	254,177	258,397	The Carl Moyer program provides grant incentives for purchasing lower-emission heavy-duty diesel engines. Funding typically covers the cost difference between a new heavy-duty diesel engine and an alternative, clean fuel or lower-emission mode.
47100	Carl Moyer Grant Carryover	35,989	-	Carl Moyer carryover from previous fiscal year.
47105	Carl Moyer Admin		36,914	The California Air Resources Board allows for Carl Moyer Grant administrative costs at 12.5%.
47105	Carl Moyer Admin Carryover		-	
80150	Interest, Carl Moyer Program	1,000	2,000	Estimated interest earned on all Carl Moyer Program Grant funds while held in the Moyer bank account. All interest earned must be available for disbursement to qualified projects.
TOTAL		291,166	297,311	
STATE RESERVE (MULTI-DISTRICT) GRANT INCOME				

North Coast Unified Air Quality Management District -- Draft FY 2018-2019 Budget

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47350	State Reserve (Multi-District) Grant (TIMBER, etc.)		1,004,073	Funding from the unallocated 5% within the Carl Moyer Program that supports state priorities in partnership with air districts. For the last 4 years, funding has gone to the TIMBER Program. New funds go toward off-road, non-Ag and Ag projects in advance of some pending off-road small fleet deadlines. Estimated 4 year program with 12.5% administration like the Moyer Program.
47350	State Reserve (Multi-District) Grant Carryover	902,971	466,856	State Reserve (Multi-District) Grant (TIMBER, etc) carryover from previous fiscal year.
47355	State Reserve (Multi-District) Admin		125,509	The California Air Resources Board allows for grant administrative costs for Multi-District projects (TIMBER, etc) at 12.5%.
47355	State Reserve (Multi-District) Admin Carryover			
TOTAL		902,971	1,596,438	
AB923 DMV LTD INCOME				
48100	AB923 Funding DMV Limited (\$2 per vehicle)	335,690	325,000	This fund is used for projects in accordance with HSC 44223.
48100	AB923 Funding DMV Limited Carryover	904,167	1,004,135	AB923 carryover from previous fiscal year.
80200	Interest, AB923 Funding DMV Limited	1,000	2,000	Estimated interest earned on AB923 DMV Limited funds.
TOTAL		1,240,857	1,331,135	
RURAL SCHOOL BUS PILOT PROGRAM INCOME				
47325	Rural School Bus Pilot Program	9,500,000	9,500,000	This fund is used for projects in accordance with HSC 44223.
47325	Rural School Bus Pilot Program Carryover	-	8,350,000	Rural School Bus Pilot Program carryover from previous fiscal year and held in the RSBPP financial account.
TOTAL		9,500,000	17,850,000	
WOODSTOVE CHANGEOUT PROGRAM INCOME				
	Woodstove Changeout Program		-	District Woodstove Changeout Program. Currently funded by any funds that are specified in a compliance settlement agreement. The current funds were received last FY and are provided through the Reserve Fund.
	Woodstove Changeout Program Carryover		275,000	Woodstove carryover to future years and held in the District Reserve.
TOTAL		-	275,000	
STATE WOODSMOKE REDUCTION PROGRAM INCOME				
47210	State Woodsmoke Reduction Program		271,500	Woodstove grant program. Implemented by CARB and administered by air districts in coordination with CAPCOA. Implemented by California Climate Investments with GGRF funds. Administration costs are 9.5% district and 0.5% CAPCOA oversight. Initial allocation to District and also air basin. Estimated 2 year pilot with future funding.
47215	State Woodsmoke Reduction Program Admin		28,500	The California Air Resources Board allows for Woodsmoke Reduction Grant administrative costs at 10%. CAPCOA will apportion the grant funds for .5% admin and the District will receive 9.5% admin.
TOTAL		-	300,000	
FARMER PROGRAM INCOME				

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47200	FARMER Program		305,600	Funding Agricultural Replacement Measures for Emission Reductions (FARMER). A statewide agricultural equipment replacement program similar to the Carl Moyer Program with additional project types. Initially allocates \$5.5 million split among 18 air districts with 5% administration. Funded by GGRF, Air Quality Improvement Funds, Alternative and Renewable Fuel and Vehicle Technology Funds.
47205	FARMER Program Admin		15,280	The California Air Resources Board allows for FARMER Grant administrative costs at 5%.
TOTAL		-	320,880	
TOTAL GRANTS & SPECIAL INCOME		11,934,994	21,970,764	
GRANT & SPECIAL EXPENSE				
CARL MOYER GRANT EXPENSE				
68100	Carl Moyer Grants	291,166	260,397	
68100	Carl Moyer Grant Carryover	-	-	Carl Moyer program funds carryover to next fiscal year and held in Carl Moyer financial account.
	Carl Moyer Admin		29,531	80% expensed in first year. This expense is reflected the operating budget in various accounts (e.g. Salaries & Benefits and Office Expense).
	Carl Moyer Admin Carryover		7,383	20% carryover to next year and held in District Reserve account.
TOTAL		291,166	297,311	
STATE RESERVE (MULTI-DISTRICT) GRANT EXPENSE				
68350	State Reserve (Multi-District) Grant	902,971	1,470,929	
68350	State Reserve (Multi-District) Grant Carryover	-	-	State Reserve (Multi-District) program funds carryover to next fiscal year and held in Carl Moyer financial account.
	State Reserve (Multi-District) Admin		31,378	25% Admin expensed in first year. This expense is reflected the operating budget in various accounts (e.g. Salaries & Benefits and Office Expense).
	State Reserve (Multi-District) Admin Carryover		94,131	75% Admin carryover to next year and held in District Reserve account.
TOTAL		902,971	1,596,438	
AB923 DMV LIMITED EXPENSE				
68055	AB923 Funding DMV Limited	300,000	460,000	This expense includes match funds for Carl Moyer projects, school bus replacements and retrofits.
68055	AB923 Funding DMV Limited Carryover	940,857	871,135	AB923 carryover to next fiscal year and held in AB923 financial account.
TOTAL		1,240,857	1,331,135	
RURAL SCHOOL BUS PILOT PROGRAM EXPENSE				

North Coast Unified Air Quality Management District -- Draft FY 2018-2019 Budget

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68325	Rural School Bus Pilot Program	9,500,000	17,850,000	This expense includes electric school bus replacements throughout the state.
68325	Rural School Bus Pilot Program Carryover			RSBPP carryover to next fiscal year and held in RSBPP financial account.
TOTAL		9,500,000	17,850,000	
WOODSTOVE CHANGEOUT PROGRAM EXPENSE				
68075	Woodstove Changeout Program		-	District Woodstove Changeout Program. Currently funded by any funds that are specified in a compliance settlement agreement. The current funds were received last FY and are provided through the Reserve Fund.
68075	Woodstove Changeout Program Carryover		275,000	Woodstove Changeout Program carryover and held in District Reserve account.
TOTAL		-	275,000	
STATE WOODSMOKE REDUCTION PROGRAM EXPENSE				
68080	State Woodsmoke Reduction Program		271,500	
68080	State Woodsmoke Reduction Program Carryover		-	
	State Woodsmoke Reduction Admin		14,250	50% Admin expensed in first year. This expense is reflected the operating budget in various accounts (e.g. Salaries & Benefits and Office Expense).
	State Woodsmoke Reduction Admin Carryover		14,250	50% Admin carryover to next year and held in District Reserve account.
TOTAL		-	300,000	
FARMER PROGRAM EXPENSE				
68040	FARMER Program		305,600	Funding Agricultural Replacement Measure For Emission Reductions (FARMER) Program.
68040	FARMER Program Carryover		-	
	FARMER Admin		7,640	50% Admin expensed in first year. This expense is reflected the operating budget in various accounts (e.g. Salaries & Benefits and Office Expense).
	FARMER Admin Carryover		7,640	50% Admin carryover to next year and held in District Reserve account.
TOTAL		-	320,880	
TOTAL GRANTS & SPECIAL EXPENSE		11,934,994	21,970,764	

21,970,764	Total 2018-2019 Grant Income
21,970,764	Total 2018-2019 Grant Expense
0	