

Asheville-Buncombe Air Quality Agency Accounts	FY2023 Actuals	FY2024 Actuals	FY2025 Budget	FY2026 Budget
Revenue Accounts				
4120:Investment Earnings				
4120:RC397 Investment Earnings	\$ -	\$ 31,699.16	\$ 5,000.00	\$ 5,000.00
4120:RC000	\$ 22,940.45	\$ 205.35	\$ -	\$ -
Total 4120:Investment Earnings	\$ 22,940.45	\$ 31,904.51	\$ 5,000.00	\$ 5,000.00
4150:Other Revenue				
4150:RC437 Rebates				\$ 7,500.00
4150:RC042 Miscellaneous Revenue	\$ -	\$ 1,000.00	\$ -	\$ -
Total 4150:Other Revenue	\$ -	\$ 1,000.00	\$ -	\$ 7,500.00
4180:Other Taxes and Licenses				
4180:RC046 North Carolina Gas Tax	\$ 152,670.47	\$ 155,494.37	\$ 150,000.00	\$ 160,000.00
Total 4180:Other Taxes and Licenses	\$ 152,670.47	\$ 155,494.37	\$ 150,000.00	\$ 160,000.00
4190:Permits and Fees				
4190:RC313 Administration Fees 105	\$ 1,092.00	\$ 415.00	\$ 500.00	\$ 500.00
4190:RC314 Title V Permit Fees	\$ 179,855.00	\$ 185,419.00	\$ 227,700.00	\$ 210,000.00
4190:RC111 Asbestos Permits	\$ 140,146.95	\$ 166,007.63	\$ 125,000.00	\$ 135,000.00
4190:RC112 Stage I Vapor Recovery	\$ 54,050.00	\$ 49,050.00	\$ 54,000.00	\$ 54,000.00
4190:RC113 Investigative Cost Fees	\$ 465.00	\$ -	\$ 500.00	\$ 400.00
4190:RC114 City Permit Review Fee	\$ 18,648.25	\$ 18,721.00	\$ 16,000.00	\$ 18,000.00
4190:RC115 County Permit Review Fee	\$ 8,650.00	\$ 6,200.00	\$ 9,000.00	\$ 9,000.00
4190:RC312 AQ - Permit Fee	\$ 121,990.90	\$ 112,904.90	\$ 115,000.00	\$ 113,000.00
Total 4190:Permits and Fees	\$ 524,898.10	\$ 538,717.53	\$ 547,700.00	\$ 539,900.00
4210:Restricted Intergovernmental				
4210:RC310 EPA 105 Grant	\$ 214,517.00	\$ 280,000.00	\$ 280,000.00	\$ 230,000.00
4210:RC311 EPA 103 Grant - PM	\$ 135,700.00	\$ 130,214.00	\$ 250,000.00	\$ 123,000.00
Total 4210:Restricted Intergovernmental	\$ 350,217.00	\$ 410,214.00	\$ 530,000.00	\$ 353,000.00
Total Revenue Accounts	\$ 1,050,726.02	\$ 1,137,330.41	\$ 1,232,700.00	\$ 1,065,400.00
Expense Accounts				
Salaries And Benefits				
5000:Salaries and Wages	\$ 530,229.42	\$ 636,095.68	\$ 660,918.00	\$ 625,881.00
5030:Benefits	\$ 278,014.65	\$ 293,158.58	\$ 339,615.00	\$ 360,545.00
Total Salaries And Benefits	\$ 808,244.07	\$ 929,254.26	\$ 1,000,533.00	\$ 986,426.00
Operating Expenditures - Discretionary				
6000:Utilities	\$ 1,996.67	\$ -	\$ -	\$ -
6020:Travel and Training	\$ 9,568.97	\$ 7,670.15	\$ 15,124.00	\$ 12,856.00
6030:Vehicle Expense	\$ 1,474.11	\$ 1,566.18	\$ 1,500.00	\$ 1,850.00
6060:Office Expenses	\$ 6,344.85	\$ 9,194.43	\$ 15,674.00	\$ 17,050.00
6070:Maintenance and Repair	\$ 1,501.87	\$ -	\$ 2,000.00	\$ 10,000.00
6075:Equipment	\$ 85,496.00	\$ 10,640.41	\$ 56,000.00	\$ 25,000.00
6090:Contract and Professional Services	\$ 394.50	\$ 2,271.48	\$ 15,145.00	\$ 17,000.00
6105:Charges and Fees	\$ 2,649.06	\$ 3,506.47	\$ 3,000.00	\$ 4,500.00
6160:Advertising	\$ -	\$ -	\$ 935.00	\$ 1,000.00
6500:Information Technology	\$ 1,027.20	\$ 1,545.08	\$ 1,500.00	\$ 1,550.00
Total Operating Expenditures - Discretionary	\$ 110,453.23	\$ 36,394.20	\$ 110,878.00	\$ 90,806.00
Operating Expenditures - Non-Discretionary (6510)				
6510:SC077 Non Discretionary Copier	\$ -	\$ -	\$ 75.00	\$ 80.00
6510:SC078 Non Discretionary Indirect Cost	\$ 95,458.00	\$ 91,764.00	\$ 147,787.00	\$ 147,787.00
6510:SC079 Non Discretionary Insurance and Bonds	\$ 11,211.00	\$ 5,988.00	\$ 4,011.00	\$ 6,265.00
6510:SC080 Non Discretionary Motor Fuel	\$ 4,054.39	\$ 2,958.14	\$ 3,600.00	\$ 3,600.00
6510:SC081 Non Discretionary Other Post Employment Benefits	\$ 9,273.36	\$ 9,009.38	\$ 9,274.00	\$ 9,274.00
6510:SC082 Non Discretionary Telephone	\$ 3,994.58	\$ 3,768.41	\$ 6,802.00	\$ 5,362.00
6510:SC775 Non Discretionary Utilities	\$ -	\$ 1,307.00	\$ 2,000.00	\$ 2,000.00
Total Operating Expenditures - Non-Discretionary	\$ 123,991.33	\$ 114,794.93	\$ 173,549.00	\$ 174,368.00
Capital Outlay	\$ -	\$ 33,772.59	\$ 50,000.00	\$ -
Contingency	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
Expense Subtotal	\$ 1,042,688.63	\$ 1,114,215.98	\$ 1,349,960.00	\$ 1,266,600.00
Net Impact to Fund Balance	\$ (8,037.39)	\$ (23,114.43)	\$ 117,260.00	\$ 201,200.00