

Nonattainment Area Air Pollution Mitigation Enterprise
Air Pollution Mitigation Enterprise Fund 542
Fiscal Year 2025-26 Annual Budget 2/27/25

Fiscal Year 2025-26 Revenues			
Line	Revenue Source	Revenues	
1	Air Pollution Mitigation Per Ride Fee	\$ 10,370,748	
2	Air Pollution Mitigation Retail Delivery Fee	\$ 3,006,854	
3	Estimated Roll-Forward from FY25 - Programming & Projects	\$ 29,944,919	
4	Estimated Roll-Forward from FY25 - Administrative & Operating	\$ 100,000	
5	Estimated Roll-Forward from FY25 - Contingency Reserve	\$ 200,000	
6	Total Estimated Revenue	\$ 43,622,521	
7			
Fiscal Year 2025-26 Allocations and Expenses			
Line	Budget Item	Allocation	Expenses
8	Programming & Projects (Pool PST-NAP-25)	\$ 43,140,021	
9	Community Clean Transportation Assistance Program - FY2025 Grants		\$ (17,300,000)
10	Community Clean Transportation Assistance Program - Future Calls		\$ (4,787,500)
11	Large Infrastructure Grants Program		\$ (21,152,521)
12	Total Programming & Projects Expenses		\$ (43,240,021)
13			
14	Administrative & Operating Activities (Cost Center APMEO-542)	\$ 182,500	
15	Nonattainment Enterprise Staff Compensation		\$ (100,000)
16	Nonattainment Enterprise Program Support		\$ (75,000)
17	Attorney General's Office Legal Services		\$ (4,000)
18	Annual Audit		\$ (2,000)
19	Travel Expenses		\$ (500)
20	Operating Expenses		\$ (1,000)
21	Total Administrative & Operating Activities Expenses		\$ (182,500)
22			
23	Debt Service (Cost Center NAPDS-542)	\$	
24			
25	Total Debt Service Expenses		\$ -
26			
27	Contingency Reserve (Cost Center NAP50-542)	\$ 200,000	
28			
29	Total Contingency Reserve Expenses		\$ -
30			
Total Fund 542 Revenues		\$ 43,622,521	
Total Fund 542 Expenses		\$ (43,422,521)	
Total Remaining		\$ 200,000	