

Attachment 1

FORM A - BUDGET COVER SHEET NON-GENERAL FUND BUDGET UNITS

FUND TITLE:	<u>Air Quality Management District</u>	FUND NUMBER:	<u>299</u>
BUDGET TITLE:	<u>Air Quality Management District</u>	BUDGET UNIT:	<u>8799</u>
Prior FY Adopted Budget:	<u>\$ 1,648,036</u>		
(1) Requested Budget:	<u>\$ 1,849,082</u>	Permanent Positions:	<u>5.8</u>
(2) Estimated Revenue:	<u>\$ 1,399,743</u>	Prior FY Perm Positions:	<u>5.8</u>
(3) Estimated Fund Balance Carryover:	<u>\$ 449,339</u>		
(4) Reserve Adjustments:	<u>\$ -</u>		
Total = (2) + (3) - (4) - (1)	<u>\$ -</u>	<i>(This total will be zero if the budget is balanced)</i>	

Before submitting your completed packet please review and initial each of the items on the checklist below and sign the bottom of the

DG All calculations have been double checked to ensure accuracy of the totals.

DG Form #2 has been printed and included in the budget packet with the other forms.

DG The Revenue total shown on Form #2 equals the total on Form #3 - Departmental Revenue.

DG The Salaries and Benefits total shown on Form #2 equals the total on Form #4 - Salaries and Benefits.

DG The combined total of Services & Supplies, Other Charges, and Other Financing Uses shown on Form #2 equals the total on Form #5 - Services & Supplies, Other Charges & Other Financing Uses.

DG The Capital Assets total shown on Form #2 equals the total on Form #6 - Capital Asset Detail.

DG The Expenditure total shown on Form #2 equals the total on Form #7 - Budget Request Summary.

DG Forms are assembled in numerical order.

DG Pages are numbered consecutively in the upper right corner of the finished packet.

DG An electronic copy of Form #1 has been submitted to your budget analyst.

Budget Prepared By:

Douglas Gearhart, Air Pollution Control Officer

4/4/2024

Budget Approved By:

Douglas Gearhart, Air Pollution Control Officer

4/4/2024

Air Quality Management District

Douglas Gearhart, Air Pollution Control Officer



BU 8799 – Air Quality Management District

DEPARTMENT OVERVIEW

The mission of the Lake County Air Quality Management District (AQMD) is to maintain a proactive, effective air quality management program to protect and enhance air quality for residents and visitors of the Lake County Air Basin. This is accomplished by consistent application of Federal, State, and Local laws and regulations with a priority to retaining our healthful air and our Ambient Air Quality Standards (AAQS) attainment designation. This accomplishment continues to be a shared responsibility of the community, regulated sources, Local, Federal and State agencies. The AQMD has primary responsibility for non-vehicle air emissions. The AQMD will continue to emphasize a technologically trained staff, advanced testing, monitoring and enforcement methods with an emphasis on significant air emission sources to include geothermal operations, area wide source management, NESHAP asbestos (building materials), outreach on serpentine (asbestos), and vegetative waste burning.

The AQMD implements Local, State, and Federal laws regulating stationary air emission sources. We desire to be proactive by participating in the permitting of area sources, participation in California Environmental Quality Act (CEQA) review, and through coordination with other agencies such as the Community Development Department (CDD), Fire Protection Districts (FPD), and neighboring Air Districts. We implement our local (and State) serpentine/asbestos management program. Additionally, we have been providing monitoring assistance for emergency response situations, working with Legislators and California Air Resources Board (ARB) to develop grant funding mechanisms and spending increased time in meetings with the State to ensure Lake County's attainment status is recognized as new statewide regulations and/or requirements are developed. All of these activities are unfunded or underfunded, but are necessary activities.

ACCOMPLISHMENTS IN FY 2023-2024

- Maintained Clean Air Attainment Status despite significant increases in EPA & ARB Quality Assurance requirements and mandatory updates to the monitoring program.
- Maintained EPA & ARB certification for air monitoring program.
- Permit Issuances: Assessment and issuance of various types of permits including operating permits, new stationary source permits and/or modified project permits, ownership changes, source compliance reviews, serpentine/asbestos applications, burn permits and smoke management plans.
- Provided CEQA reviews and permit sign-off's to appropriate agencies.
- Fee rule and minor burn rule updates drafted and under review by the State.
- Submitted all 2023 air monitoring data to show continued attainment with the State and Federal Ambient Air Quality Standards.

GOALS FOR FY 2024-2025

- Goal #1: Our highest priority is to continue to protect and preserve our air quality and maintain attainment with all State AAQS, and to accomplish this even with growth. This will continue to benefit the quality of life and economic status of the air basin, and prevent increasing costs and minimize additional regulations if successful. We continue to be the only AQMD in California that is in compliance with all State and Federal AAQS and as a result have greater local flexibility and autonomy, including avoiding costly programs. Costs of non-compliance are substantial and include but are not limited to: costs for increased state vehicle fees, mandatory inspection, implementation of many ATCM requirements impacting local industry and agriculture, developing more stringent burn regulations, developing and implementing an attainment plan and an emissions credit and banking program, which would add additional costs to the program, public, and local government agencies. Progress toward the goal will be measured through monitoring efforts of GAMP, SLAMS, and other air quality indicators. The performance criteria include: 1) the annual legal attainment determinations by the ARB; 2) public complaint activity; and 3) ambient air monitoring, marker results and trends.
- Goal #2: Adapt State and Federal programs governing stationary sources in an appropriate, fair, wise, responsible, and effective manner as possible. Enhance and preserve air quality while using an approach best adapted to local opportunities and benefits. Accomplish this goal in a manner that retains local control and meaningful decision making on how to achieve and maintain clean, healthful air. The measure of success is to avoid sanctions, and retain local control of decision-making authority.
- Goal #3: Continue to improve the organization, recruit new staff, build staffing effectiveness with an emphasis on training. Success will be determined by whether we can continue to provide the public services required by the expanding responsibilities, and challenges of retaining qualified staff.
- Goal #4: Review our Rules and Regulations. Several rules and definitions need to be updated to meet current standards. Once our fee rule and minor burn rule updates are adopted and implemented, we will start work on updating the District Rules, one rule section at a time, until all rules have been modernized and are brought up to current standards.

Attachment 1

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DEPARTMENT BUDGET REQUEST

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PROGRAM GM601L

FISCAL YEAR 2024/2025

RUN DATE PERIOD/YEAR 10/2024

Board of Supervisors- Sar

FORM 2

DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	21/22	22/23	23/24	23/24	
		ACTUALS	ACTUALS	ADJUSTED	ACTUALS	2024-2025
				BUDGET	RUN DATE	DEPT REQ
Air Quality Mgmt District						
Air Quality Mgmt Dist						
299-8799-422.21-60 Other		536,030-	610,950-	726,753-	638,069-	850,000
		-----	-----	-----	-----	-----
*		536,030-	610,950-	726,753-	638,069-	850,000
299-8799-431.31-70 Vehicle Code Fines		18-	0	50-	0	50
299-8799-431.31-84 Civil Fines		33,627-	41,895-	70,000-	56,050-	70,000
		-----	-----	-----	-----	-----
*		33,645-	41,895-	70,050-	56,050-	70,050
299-8799-441.42-01 Interest		863-	7,031-	8,000-	8,052-	8,000
		-----	-----	-----	-----	-----
*		863-	7,031-	8,000-	8,052-	8,000
299-8799-452.53-81 ARB Funding		123,487-	127,511-	377,850-	109,343-	384,953
		-----	-----	-----	-----	-----
*		123,487-	127,511-	377,850-	109,343-	384,953
299-8799-455.56-01 Other		9,610-	122,988-	39,770-	32,740-	12,740
		-----	-----	-----	-----	-----
*		9,610-	122,988-	39,770-	32,740-	12,740
299-8799-456.56-30 Other		0	0	55,000-	0	0
		-----	-----	-----	-----	-----
*		0	0	55,000-	0	0
299-8799-466.69-20 Other		13,200-	57,863-	300-	23,550-	55,000
299-8799-466.69-23 Air Monitoring		3,581-	4,052-	15,000-	3,079-	15,000
		-----	-----	-----	-----	-----
*		16,781-	61,915-	15,300-	26,629-	70,000
299-8799-491.79-50 Revenue Applic Prior Year		1,944-	2,174-	4,000-	2,115-	4,000
		-----	-----	-----	-----	-----
*		1,944-	2,174-	4,000-	2,115-	4,000
299-8799-492.79-90 Miscellaneous		19-	0	0	273-	0
299-8799-492.79-91 Cancelled Checks		0	0	0	125-	0
		-----	-----	-----	-----	-----
*		19-	0	0	398-	0
**	Air Quality Mgmt Dist	722,379-	974,464-	1,296,723-	873,396-	1,399,743
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***	REVENUE	722,379-	974,464-	1,296,723-	873,396-	1,399,743

Attachment 1

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DEPARTMENT BUDGET REQUEST

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PROGRAM GM601L

FISCAL YEAR 2024/2025

RUN DATE PERIOD/YEAR 10/2024

Board of Supervisors- Sar

FORM 2

DEPTREQS

		21/22	22/23	23/24	23/24	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUALS	ACTUALS	ADJUSTED BUDGET	ACTUALS RUN DATE	2024-2025 DEPT REQ5
Air Quality Mgmt Dist						
299-8799-787.01-11	Permanent	358,295	393,779	534,564	285,882	541,393
299-8799-787.01-12	Extra Help	5,302	18,477	38,274	11,838	43,992
299-8799-787.01-13	Overtime	3,324	3,279	6,000	122	6,000
299-8799-787.01-14	Other, Term	16,509	13,668	19,016	14,666	19,585
299-8799-787.02-21	FICA	29,539	30,278	43,861	21,997	44,583
299-8799-787.02-22	PERS	84,564	87,366	132,948	61,703	149,515
299-8799-787.03-30	Health/Life	28,105	37,347	73,392	27,998	109,369
299-8799-787.03-31	Unemployment	3,115	1,052	1,147	1,147	1,171
299-8799-787.03-32	Insurance / Opt Out	4,467	2,333	2,400	1,733	7,200
299-8799-787.04-00	Worker's Compensation	2,243	2,744	3,500	1,841	3,500
299-8799-787.11-00	Clothing & Personal Suppl	0	0	3,000	0	5,000
299-8799-787.12-00	Communications	14,656	14,038	20,000	6,708	25,000
299-8799-787.14-00	Household Expense	955	1,122	4,500	957	4,500
299-8799-787.15-12	Public Liability	14,718	21,633	27,364	27,364	40,000
299-8799-787.15-13	Fire & Allied Cvrgrs	4,810	4,956	7,500	7,090	15,000
299-8799-787.17-00	Maintenance-Equipment	5,668	6,857	18,000	2,017	18,000
299-8799-787.18-00	Maint-Bldgs & Imprvmts	10,944	7,241	85,000	21,517	85,000
299-8799-787.19-40	Medical Supplies	1,515	522	10,000	2,160	10,000
299-8799-787.20-00	Memberships	1,557	1,632	3,000	0	5,000
299-8799-787.22-70	Supplies	3,235	5,002	6,000	2,749	7,000
299-8799-787.22-71	Postage	2,196	2,428	5,000	1,260	6,000
299-8799-787.22-72	Books & Periodicals	887	1,553	2,000	887	2,000
299-8799-787.23-80	Professional & Specialize	16,968	24,945	35,000	11,119	40,000
299-8799-787.23-90	Administrative Services	17,162	13,463	8,077	5,002	30,074
299-8799-787.24-00	Publications & Legal Ntcs	1,640	961	2,500	1,414	3,000
299-8799-787.25-00	Rents & Leases-Equipment	0	0	8,500	0	8,500
299-8799-787.27-00	Small Tools & Instruments	0	0	3,000	0	3,000
299-8799-787.28-30	Supplies & Services	3,101	6,683	29,857	5,815	35,000
299-8799-787.28-59	Software Subscriptions	0	0	0	0	15,000
299-8799-787.29-50	Transportation & Travel	4,681	11,056	15,500	2,337	15,500
299-8799-787.30-00	Utilities	19,502	23,449	25,000	14,888	30,000
299-8799-787.38-00	Inventory Items	12,548	9,786	34,136	3,426	30,200
299-8799-787.61-69	Prior	25,450	0	175,000	27,760	225,000
299-8799-787.62-71	Office	0	0	20,000	0	20,000
299-8799-787.62-79	Prior Years	0	0	225,000	0	225,000
299-8799-787.80-80	Interfund Reimbursements	15,263-	0	0	0	0
299-8799-787.90-91	Contingencies	0	0	20,000	0	20,000
		-----	-----	-----	-----	-----
*		682,393	747,650	1,648,036	573,397	1,849,082
**	Air Quality Mgmt Dist	682,393	747,650	1,648,036	573,397	1,849,082
		-----	-----	-----	-----	-----
***	EXPENDITURE	682,393	747,650	1,648,036	573,397	1,849,082
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****	Air Quality Mgmt District	39,986-	226,814-	351,313	299,999-	3,248,825

FORM #3 - DEPARTMENT REVENUE

BUDGET UNIT: 8799

FUND TITLE: Air Quality Management District

BUDGET TITLE: Air Quality Management District

A	B	C	D	E	F	G	H	I	J
FUND NO.	ACCT. NO. AND TITLE	DESCRIPTION OF REVENUE, HOW IT IS GENERATED & REASON FOR ESTIMATING INCREASE/DECREASE FROM PRIOR YEAR	ACTUAL REVENUE RECEIVED THROUGH 2/29/24	TOTAL AMOUNT DEPARTMENT ANTICIPATES RECEIVING IN FY 23/24	MO/YEAR GRANT APPROVED BY BOS	TOTAL AMOUNT OF GRANT	AMOUNT REC'D FY 23/24 AND PRIOR	AMOUNT TO BE RECEIVED AFTER FY 24/25	REVENUE ESTIMATE FOR FY 24/25
COMPLETE THESE COLUMNS IF REVENUE IS FROM A GRANT WHICH CROSSES FISCAL YEARS. G MUST EQUAL H+I+J									
299	2160	Permit Fees	\$638,069	\$675,000	n.a.	n.a.	n.a.	n.a.	\$850,000
299	2164	Variance Fees	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	3170	State Vehicle Code Fines	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$50
299	3184	Civil Fines	\$56,050	\$106,000	n.a.	n.a.	n.a.	n.a.	\$70,000
299	4201	Interest	\$8,052	\$17,000	n.a.	n.a.	n.a.	n.a.	\$8,000
299	5381	State Admin Program / ARB CMP Administration Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$80,000
299	5381	State Admin Program / ARB PERP Inspection Funds	\$21,469	\$21,469	n.a.	n.a.	n.a.	n.a.	\$30,953
299	5381	State Admin Program / ARB Subvention	\$87,873	\$87,873	n.a.	n.a.	n.a.	n.a.	\$95,000
299	5381	State Admin Program / GGRF Woodstove Admin Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$20,000
299	5381	State Admin Program / GGRF Prescribed Fire Admin Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$60,000
299	5381	State Admin Program / ARB FARMER Admin Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$45,000
299	5381	State Admin Program / ARB AB617 Comm. Monitoring Admin Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$45,000
299	5381	State Admin Program / ARB AB197 Emissions Inventory Admin Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$9,000
299	5601	Other Federal / PM10 & PM2.5 (EPA & CAPCOA)	\$32,740	\$32,740	n.a.	n.a.	n.a.	n.a.	\$12,740
299	5630	Other Governmental Agencies / Other	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	6920	Other Current Services / Other	\$23,550	\$89,000	n.a.	n.a.	n.a.	n.a.	\$55,000
299	6923	Other Current Services / Air Monitoring	\$3,079	\$4,200	n.a.	n.a.	n.a.	n.a.	\$15,000
299	7950	Sales / Revenue Applic. Prior Year (GAMP)	\$2,115	\$2,115	n.a.	n.a.	n.a.	n.a.	\$4,000
299	7960	Sales / Sales of Fixed Asset	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	7990	Other / Miscellaneous	\$273	\$273	n.a.	n.a.	n.a.	n.a.	\$0
299	7991	Other / Cancelled Checks	\$125	\$125	n.a.	n.a.	n.a.	n.a.	\$0
TOTAL REVENUE			\$873,395	\$1,035,794	\$0	\$0	\$0	\$0	\$1,399,743
Justification for fund balance carry-over: Multi-year projects from reserve cash-out not fully expended and revenue carryover for funding air monitoring equipment purchases.			Estimated Fund Balance Carry-over (NON GENERAL FUND DEPARTMENTS ONLY):						
			Total Financing Sources:						
			\$449,339						
			\$1,849,082						

FORM #4 - SALARIES AND BENEFITS

FUND NUMBER: 299

FUND TITLE: Air Quality Management District

BUDGET UNIT: 8799

BUDGET TITLE: Air Quality Management District

EXPLANATION & JUSTIFICATION OF ADJUSTMENT	SALARY RATE	PAY PERIODS	1-11 PERM. SALARY	1-12 EXTRA HELP	1-13 OT & HOLIDAY	1-14 OTHER SALARY	2-21 FICA	2-22 PERS	3-30 INS.	3-31 U.I	3-32 INS. OPT OUT	TOTAL
Air Pollution Control Officer (Gearhart) Cash-Outs (Admin 60 hrs, Sick 60 hrs, Vac 40 hrs)	\$69.52 \$69.52	12 160	\$179,083			\$11,123	\$13,700 \$851	\$45,917	\$18,228	\$358		\$257,286 \$11,974
Deputy Air Pollution Control Officer (Knight) Cash-Outs (Admin 60 hrs, Sick 60 hrs, Vac 32 hrs)	\$55.67 \$55.67	12 152	\$96,198			\$8,462	\$7,359 \$647	\$24,665	\$18,228	\$192		\$146,642 \$9,109
Senior Air Quality Engineer (Helldorfer)	\$37.59	12	\$81,194		\$3,000		\$6,441	\$20,818	\$18,228	\$162	\$2,400	\$132,244
Air Quality Engineer (Hernandez)	\$32.41	12	\$70,006		\$3,000		\$5,585	\$17,949	\$18,228	\$140		\$114,908
Air Quality Technician (Inspector) (Vacant)	\$26.60	12	\$57,456				\$4,395	\$14,732	\$18,228	\$115	\$2,400	\$97,326
Air Quality Technician (Fiscal) (Vacant)	\$26.60	12	\$57,456				\$4,395	\$14,732	\$18,228	\$115	\$2,400	\$97,326
Extra Help Administrative Assistant (Pankratz)	\$19.78	900		\$17,802			\$490	\$4,564		\$36		\$22,892
Extra Help Air Quality Technician (Vacant)	\$26.60	900		\$23,940			\$658	\$6,138		\$48		\$30,784
Hearing Board Members (Reeves, Perrin, Grant, Burkdoll, Bridges) H&SC required board, some costs are reimbursed	\$75.00	30		\$2,250			\$62			\$5		\$2,317
Object Code Sub-Total:			\$541,393	\$43,992	\$6,000	\$19,585	\$44,583	\$149,515	\$109,369	\$1,171	\$7,200	\$922,808
Total Salaries and Benefits:												\$3,500
4-00 - Workers Compensation, per budget manual:												\$926,308

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
11.00 Clothing & Personal Supplies	\$3,000	\$5,000	Enforcement and various field related inspections at industrial sites requires protective and identifying clothing which typically can include jackets, shirts, hats, coveralls, field bags, hard hats, gloves (neoprene, nitrile, work, and/or heat resistant), safety glasses, rain suits, steel toed and/or chemically resistant footwear, reflective vests, masks, respirators, nomex suits, tyvec suits, and ear protection.
12.00 Communications	\$20,000	\$25,000	Intended for support of programs such as GAMP web access, Federal RAWS & AIRS and IPM/U.C./Ag programs (computerized linkage with meteorological information and databases at the local, state/federal level). Where possible, we encourage collaborating agencies to assist. GAMP web access costs are reimbursed. The requested amount also includes the District's web hosting, email, internet service, cell phones, cell stipend, CAPCOA remote access charges, and local public access to current burn information. The anticipated costs are small when considering the many advantages, including staff time, savings of real time access, control burn coordination and forecasting, deferred travel, data reduction automation, and remote monitoring station data access.
14.00 Household Expense	\$4,500	\$4,500	Household expenses including janitorial supplies, cleansers, sanitizers, sterilizers/cleaners, mops, soap, towels, solid waste disposal fee, disposal service.
15.12 Insurance - Public Liability	\$27,364	\$40,000	Per Budget Manual
15.13 Insurance - Fire and Allied Coverages	\$7,500	\$15,000	Per Budget Manual Instructions. Earthquake Insurance is included in this Category.
TOTAL:	\$352,934	\$432,774	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
17.00 Maintenance - Equipment	\$18,000	\$18,000	Funding is for preventive maintenance, anticipated and unanticipated repairs and rebuilds. Preventive expenditures prolong the useful life of equipment and limit losses due to unexpected failures. The District operates and utilizes a wide range of mechanical, electrical and electronic equipment, which require regular servicing to maintain operability and certification to quality assurance specifications. Much of the analytical, aerometric and safety equipment requires rigorous maintenance to retain certification. The following are typical of equipment categories and necessary maintenance requirements: 1) Vehicles, monitoring trailers, and generators: scheduled tune ups, oil and lubrication, tires, and general functional repairs; 2) Air Quality Monitoring Equipment: IPM & GAMP parts, pumps, regulators, timers, tubing, sensors, electronic parts, data acquisition system updates; 3) Laboratory equipment including source testing equipment, pH and selective ion electrodes, deionized water system, valve and battery replacements, pump and flow system rebuild components, H2S or Hg sensor replacement; 4) Meteorological station repairs and maintenance, including temp, RH and wind sensor replacement parts and batteries; 5) Office equipment maintenance including computers, video, printer and copy machines, electronic component repairs, minor upgrade modules, power supply and general equipment maintenance; 6) Answering machines, data loggers, network linkage and fax system connection and component repairs; and 7) Telephone repairs and service calls are included as requested.
TOTAL:	\$352,934	\$432,774	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
18.00 Maintenance - Building & Improvements	\$85,000	\$85,000	Funds include maintenance items for our building including the balance room, garage, property, and air monitoring stations. Examples include: replacement or repair of station ladders, asphalt patchwork, seal coating of parking lot, roof repairs or patching for weather proofing, balance room temperature and humidity conditioning system, HVAC, chemistry lab fume hood, building siding, windows, insulation, painting, electrical, and plumbing.
19.40 Laboratory Supplies	\$10,000	\$10,000	The funds support our efforts to manage the PM 2.5 and PM 10 field and laboratory analytical capability. The purchase of disposable labware, treatment media for high purity air and water, and air monitoring supplies are included. PM 2.5 and PM 10 monitoring supplies have significantly increased in cost. The demand is largely due to stringent QA for the Federal PM monitoring effort. Continued Federal EPA policy implementation for particulate measurement requires the need for expenditures in this category. PM 2.5 monitoring costs are partially reimbursed by EPA grant funding.
20.00 Memberships	\$3,000	\$5,000	Necessary for staff awareness and coordination of state and federal programs, aids in professional developments and joint interest. Memberships include NACAA, CAPCOA, GRC, AGU, and A&WMA.
TOTAL:	\$352,934	\$432,774	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
22.70 Office Supplies	\$6,000	\$7,000	Continued automation and electronic data storage efforts, report preparation, copying, printer supplies, and general office supplies. Costs as budgeted will be associated with District functions and continued effort to comply with notice, review and regulatory actions, and provides some assistance to project partners. Cost savings occur from electronic storage, automation, paper reduction efforts, etc. which we hope to continue to enhance and reduce costs. The reporting requirements of other agencies, especially as regards procedures for rule and permit notification, variances, inventory, and multi-agency coordination may result in increases that are not incorporated since filings, paper production, report writing and preparation costs continue to increase.
22.71 Postage	\$5,000	\$6,000	Activity required by ongoing program as described in the overview. We continue to attempt to reduce mail, ARB programs are frequently requiring substantial repetitive reporting. Increased use of electronic delivery via e-mail has reduced costs, but the required notice and corresponding inquiry volume has increased. Variance proceedings and required rule adoption procedures are complicated. Charges for shipping are included in this category and are substantial for air monitoring programs.
22.72 Books and Periodicals	\$2,000	\$2,000	Continue to provide staff with technical references and local newspapers. Reference manuals and CD's for ambient air testing, process description and specialized program references need to be continuously updated, though some have become cost prohibitive while others are free. New references are expensive, it is anticipated that we may be able to use other agency references, but purchases may be necessary. Text references are also necessary to keep staff current and train new staff on utilized and emerging technologies.
TOTAL:	\$352,934	\$432,774	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
23.80 Professional & Specialized Services	\$35,000	\$40,000	1) Specialty Laboratory, Calibration & Certification Services: Required in ongoing District testing for air toxics. Use of specialty laboratories saves cost and time. Radon 222 costs are reimbursed. Calibration and certification services required by EPA QA Procedures for air monitoring are included here and are anticipated to increase with additional requirements from the ARB and EPA. 2) County Counsel Retainer: Compensation by mutual agreement flat charge of \$2,000 for assistance not related to enforcement activities, and share of civil judgments for enforcement related work. 3) Analytical Consultant Laboratory utilization to provide specialized analysis for air toxics and specialized speciation. Continued AB 2588, Title III & ATCM activity will require toxics testing of sources and ambient air. We anticipate the costs for asbestos, ammonia, mercury, radon, and arsenic analyses may become of future importance. Sources are tested annually, however, many sources require multiple compliance tests due to upsets, variances, and process changes. Specialized testing, if not repetitive, can be too costly to warrant set up, or investigation of methodology by the District. 4) Staff Health Testing for Arsenic, Mercury and Asbestos: Available for staff that may be exposed to toxics. Tested as part of a medical monitoring program recommended for employees exposed to such air toxics. Additionally, employee physicals, fit testing, and drug testing services are included here. 5) XRF: Anticipated costs to perform trace metal and XRF analysis as needed. 6) Misc. Services: Alarm system, janitorial services, weed & pest control, telecom services, fire extinguisher service, and other services.
TOTAL:	\$352,934	\$432,774	

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FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
23.90 Administrative Services	\$8,077	\$30,074	Estimated costs per A-87 Cost Allocation Plan.
24.00 Publications & Legal Notices	\$2,500	\$3,000	Noticing for rule adoption, variances, NSRs, toxics reporting, permit issuance and updating plans and reports to meet state administrative and Air Toxics requirements are covered by this category. This category is largely budgeted as an ongoing legal requirement and public noticing effort.
25.00 Rents & Leases - Equipment	\$8,500	\$8,500	Equipment rental and/or lease charges.
27.00 Small Tools & Instruments	\$3,000	\$3,000	Staff performs most of the general installation, service and maintenance work on the District's meteorological, laboratory, and office equipment. This has resulted in better equipment availability, performance, and longer equipment life. The small tools proposed for purchase support the continuation of this effort. Examples include: field instruments, hydrogen sulfide personal monitors, selective ion electrode field meter, tool kits, insulated tools, multimeter, insulated electronic tools, distance-range estimation meter, and LED flashlights. The annual savings in staff time through preventive maintenance and avoided service calls more than pay for the cost of these items. Increase results from ongoing price increases by suppliers and increased types and complexity of tools needed for new equipment.
TOTAL:	\$352,934	\$432,774	

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FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
28.30 Special Dept. - Supplies & Services	\$29,857	\$35,000	1) Burn Permits and Enforcement Forms: Maintain required Open Burn Program with Fire Agencies. A continued effort will be made to provide coordinated permits with the District picking up the cost of permits. Enforcement forms are included. 2) Production of Informational Brochures and Guidelines: Efforts to improve public awareness on burning, serpentine rock and solid waste management, ozone, our Air Program, composting, what individuals can do to help maintain clean air, use of wood stoves, etc. have been successful, and are planned to continue. 3) AB 2588 "Toxic Hot Spots Costs" paid to State: This covers AB 2588 monies that may be required to be paid to the state. Previous years we have managed to avoid state costs totally, however this should not be assumed to be achieved continually. 4) Field & Laboratory Analytical Capability: The funds will support our efforts to manage field and laboratory analytical capability. The purchase of disposable labware, chemicals and testing supplies, gas standards, dispersion oil and microscopy supplies for asbestos analyses and labware specific for toxics characterization are included. Our source test program, air toxics, complaint material analysis, and expanding geothermal sources may put a heavier demand than anticipated on this fund. Chemicals and gas standards have a limited shelf life and replacement costs can be high. 5) Audit & Acceptance: Testing by the ARB used to be free of charge but it would be more costly to buy the duplicative equipment, etc. that would otherwise be needed for the audits of new equipment. 6) Conference and training registration costs are included here as requested. 7) Educational reimbursements. 8) Software (non-subscription) - Intended software purchases include system updates for OSX, Campbell Scientific, Davis Instruments, Air Quality database and modeling software for state air toxics reporting. The proper licensed software programs are essential to our efficiency, and are critical to the District's present method of functioning. Software charges under \$5,000 are included as requested.
28.59 Special Dept. - Software Subscriptions	\$0	\$15,000	Software subscriptions including "Right-to-Use" subscriptions under \$5,000 are included as requested.
TOTAL:	\$352,934	\$432,774	

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FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
29.50 Transportation & Travel	\$15,500	\$15,500	Anticipated costs include travel, per diem, single and multi-day expenses. Typical types of travel include: 1) Introduction to Air Pollution Regulation Enforcement and Visible Emissions Evaluation (VEE) Certification for staff; 2) Annual VEE Re-certification required for enforcement staff; 3) ARB rules workshops and hearings in Sacramento and throughout California. Participation to insure District input is considered; 4) ARB, EPA, CAPCOA coordinating meetings in Sacramento, San Francisco, and other California locations for policy, permitting, rule making and enforcement activities; 5) Federal EPA NESHAP training, AIRS/Quality Assurance/National Air Monitoring trainings and conferences, FCAA, and Title V permit and enforcement program meetings in San Francisco or where necessary within EPA Region 9; 6) Quarterly GAMP steering committee meetings. District air quality monitoring cost savings through coordinated, contracted monitoring program; 7) Multi Media Enforcement Symposium generally located in central or southern California. Staff training and updates on laws and methods of enforcement is essential. Cal EPA and Fed EPA policies can be clarified and specific problems resolved; 8) Air Quality Training for inspection, risk assessment, air monitoring, dispersion modeling, and instrumentation training provided by EPA, ARB, vendors, and professional organizations; 9) CAPCOA Board of Directors and Committee meetings & conferences; 10) EPA sponsored asbestos certification training, typically located in the Bay area or Sacramento, necessary for annual certification for asbestos inspection staff; 11) ARB AMTAC and IASC Committee meetings for input in air monitoring decisions and future District costs; 12) Training seminars; 13) Modeling and meteorology continued training for the use of air dispersion and air toxic risk assessment models provided by the state, for special projects; 14) Local travel to inspection, complaint and District business using private vehicle, staff time and travel cost savings for off hours, on-call services; 15) Vehicle fuel use; and 16) Meetings in Sacramento with State Agencies and our Legislators for issues relating to Lake County.
TOTAL:	\$352,934	\$432,774	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 23/24	REQUESTED 24/25	DETAIL/JUSTIFICATION/EXPLANATION
30.00 Utilities	\$25,000	\$30,000	Funds are for District building utilities, ASRC-GAMP station, and portable air monitoring stations. GAMP under some circumstances will reimburse for the ASRC station. Costs for portable air monitoring station utilities near Bottle Rock Power are anticipated to be reimbursed by Bottle Rock Power. Utility costs should decrease significantly upon installation of Solar.
38.00 Inventory Items	\$34,136	\$30,200	Intended items include: 1) Assorted Laboratory and office furniture, standard and specialized; 2) Digital cameras, media, support software and accessories - Staff uses to document inspections, source tests, enforcement actions, and develop public awareness through video and slide presentations; 3) Handheld personal multi purpose digital assistant, bluetooth interface, software and accessories - The equipment streamlines field and office staff activities and saves staff time and improves the quality of responses when responding to upsets or enforcement calls during off hour call out. We continue an effort at making our procedures, rules, interpretive language phrase, permit database, and inspection materials mobile to facilitate a higher level of automation; 4) A Permeation Tube system may be constructed if staff resources allow, it will provide a continuous standard for instrument quality assurance, calibration and testing without NIST calibration gas consumption; 5) Gilibrator or similar gas volume precision measurement system replacement; 6) Computer system upgrades. Continued updates of computer systems is essential for continued automation opportunities including video and digital photo processing, remote monitoring station access, and data storage backup; and 7) Ongoing outfitting to maximize efficiency of operation; 8) AB617 funded monitoring equipment. Software purchases were removed from this object code and moved to 28.30 and 28.59 as requested.
TOTAL:	\$352,934	\$432,774	

Use this form for appropriation requests in the following categories: Services and Supplies, Other Charges, and Other Financing Uses. Double space between object codes. If correct amount of justification and explanation is provided for each line item request, most departments will need to use several copies of this form.

FORM #6 - CAPITAL ASSET DETAIL

FUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

OBJECT CODE NO.	PRIORITY RANKING	ITEM, DESCRIPTION, QUANTITY	JUSTIFICATION (ALSO INCLUDE WHETHER ITEM IS NEW OR A REPLACEMENT OF AN EXISTING ASSET)	AMOUNT REQUESTED
61.69	1	Buildings & Improvements - Prior Year Solar Installation and Building Repair/Improvements	Installation of a solar array at AQMD property to offset PG&E utility costs. The array will be sized for our power needs. Backup power systems for monitoring stations. Ongoing property and building renovation and maintenance. Examples include: Exterior painting, parking lot pavement repair and/or reseal, repair and/or replace siding and roofing, HVAC repairs and/or replacements, building renovations, lighting, windows, insulation, electrical, and drainage projects.	\$225,000
62.71	1	Equipment - Office	New and/or replacement specialized office equipment examples include: printers, copiers, computers, software and servers as needed.	\$20,000
62.79	1	Equipment - Prior Year Air Monitoring Equipment	Meteorological System. Upgrade wind speed, direction, temperature, relative humidity, pressure sensors and data loggers as needed at air monitoring stations.	\$225,000
			Air monitoring and laboratory equipment used for air quality measurements for State and Federal Ambient Air Quality requirements. Calibration and audit equipment. Air monitoring data processing and communication equipment. Black Carbon Monitor, landfill gas and/or portable GC/MS, ozone or other as necessary.	
			Hydrogen Sulfide Analyzers (ambient and/or portable). Replacement and/or new purchases as needed for monitoring geothermal operations and natural vent sites.	
			Portable and special purpose monitoring and calibration/audit equipment as necessary to monitor for public health and safety, source evaluations, enforcement activities, and/or permit compliance requirements.	
			Chemistry lab equipment necessary for geothermal and other chemistry operations.	
TOTAL				\$470,000

FORM #7 - BUDGET REQUEST SUMMARY**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

APPROPRIATION CATEGORY	REQUESTED
Salaries & Benefits:	\$926,308
Services & Supplies:	\$432,774
Other Charges:	\$0
Capital Assets:	\$470,000
Other Financing Uses:	\$0
Contingencies*:	\$20,000
Total:	\$1,849,082

FOR NON-GENERAL FUND BUDGET UNITS ONLY:	
Estimated unreserved fund balance carryover as of 6/30/2024	
\$	<u>449,339</u>

*Contingencies are applicable to special fund budgets only.

PROPOSED INCREASE/DECREASE TO OBLIGATED FUND BALANCES (applicable budget units only)

RESERVE/DESIGNATION CLASSIFICATION	Estimated Balance as of 6/30/24	Proposed Increase for FY 24/25	Proposed Decrease for FY 24/25	Total Proposed for FY 24/25
Operating	\$100,000	\$0	\$0	\$100,000
Small Business AB 2588 Assist	\$10,530	\$0	\$0	\$10,530
Air Monitoring Equip/Station	\$1,560	\$0	\$0	\$1,560
Building	\$100,000	\$0	\$0	\$100,000
Vehicle Replacement	\$107,972	\$0	\$0	\$107,972
Retiree Health Ins. Fund *	\$0	\$0	\$0	\$0
TOTAL	\$320,062	\$0	\$0	\$320,062

Justification for reserve adjustment: The funds result largely from savings in salaries and unexpected revenue from civil fines and judgements. This approach allows us to balance our budget, properly account for and rationalize state subvention, continue to build for the future, assure proper and thoughtful expenditure of available funds, and in a manner reassuring state auditors that expenditures and revenues balance in manner not requiring subvention return. *

\$70,000 Retiree Health Insurance Reserve Fund was moved by the Auditor to Special Fund OPEB.

PERMANENT POSITION ALLOCATION

Classification Title	Classification Code No.	Allocation in FY 23/24 Adopted Budget	Allocation as of 4/5/24	Requested for FY 24/25
Air Pollution Control Officer	1- 110	1.00	1.00	1.00
Deputy Air Pollution Control Officer	1- 133	0.80	0.80	0.80
Air Quality Engineer/Senior Air Quality Engineer	5- 119/121	2.00	2.00	2.00
Air Quality Technician	5- 120	2.00	2.00	2.00
Total		5.80	5.80	5.80