

## Attachment 2 - Budget #8798

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

FUND TITLE:	<u>APCO's Special Projects -Enforcement</u>	FUND NUMBER:	<u>298</u>
BUDGET TITLE:	<u>Air Quality Management District</u>	BUDGET UNIT:	<u>8798</u>

Prior FY Adopted Budget: \$ 1,712,655

(1) Requested Budget: \$ 1,712,655

Permanent Positions: 0

(2) Estimated Revenue: \$ 1,052,982

Prior FY Perm Positions: 0

(3) Estimated Fund Balance  
Carryover: \$ 659,673

(4) Reserve Adjustments: \$ -

Total = (2) + (3) + (4) - (1) \$ - (This total will be zero if the budget is balanced)

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

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.

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

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

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  
DG Charges & Other Financing Uses.

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

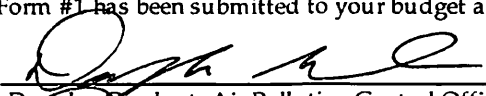
The Expenditure total shown on Form #2 equals the total on Form #7 - Budget  
DG Request Summary.

DG Forms are assembled in numerical order.

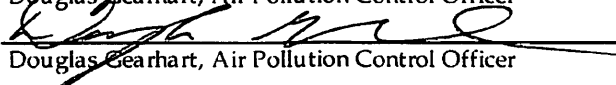
DG Pages are numbered consecutively in the upper right corner of the finished packet.

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

Budget Prepared By:

  
Douglas Gearhart, Air Pollution Control Officer

Budget Approved By:

  
Douglas Gearhart, Air Pollution Control Officer

# Air Quality Management District

Douglas Gearhart, Air Pollution Control Officer



## BU 8798 – Air Quality Management District

### DEPARTMENT OVERVIEW

This budget, #8798 was created from the discontinued APCO's Trust Fund. That fund was limited to enforcement related expenses (testing, litigation, expert witnesses, etc.), grant programs, and specific projects. A Designated Reserve for enforcement activities exists.

The 8798 budget, for administrative reasons, covers multi-year projects, grants, and processes and thus is not completely expended, though budgeted to cash balance on a yearly basis. Some projects and funding have explicit constraints on spending and accounting and are in this budget to ensure a separation from AQMD operational budget and state subvention supported activities.

### ACCOMPLISHMENTS IN FY 2019-20

- Installed air monitors at nearly all school campuses; additional meteorological equipment was provided to schools to go with the air monitors. We anticipate funding for air filtration systems for the schools this FY.
- Woodstove Change Out Program funded the replacement of 13 woodstoves with cleaner certified wood or gas stoves to date, with approximately 8 more anticipated during FY 20/21.
- Partially completed updated emissions inventory work.
- Carl Moyer Grant Program funded the replacement of 2 school buses.
- FARMER Grant Program funded the replacement of 2 agricultural diesel engines.
- Prescribed Fire Grant funded work to mitigate wildfires. Work expected to continue this FY.

### PROJECTS THAT REFLECT ECONOMIC DEVELOPMENT PRIORITIES FY 2020-21

Project description, progress thus far, barriers to completion

What support do you need to overcome any barriers?

How can we better serve the public with the services you provide?

# Attachment 2 - Budget #8798

PREPARED 07/08/20, 11:30:33

PROGRAM CM601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

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RUN DATE PERIOD/YEAR 12/2020

DEPTFBR

		18/19	19/20	19/20	20/21	20/21	20/21
		ACTUALS	BUDGET	YTD	REC BUDGET	DEPT ADJ	DEPT REQ TOTAL
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
Air Cntrl Officer Sp Prog							
Air Control Spec Programs							
298-8798-441.42-01	Interest	9,093-	5,500-	9,728-	5,500-	0	5,500
		-----	-----	-----	-----	-----	-----
*		9,093-	5,500-	9,728-	5,500-	0	5,500
298-8798-452.53-81 ARB Funding							
		479,223-	1,044,681-	417,403-	1,044,681-	2,801-	1,047,482
LEVEL	TEXT	TEXT AMT					
ALLP	DECREASE TO MATCH FBA	213,014-					
		213,014-					
		-----	-----	-----	-----	-----	-----
*		479,223-	1,044,681-	417,403-	1,044,681-	2,801-	1,047,482
*****							
**	Air Control Spec Programs	488,316-	1,050,181-	427,131-	1,050,181-	2,801-	1,052,982
		-----	-----	-----	-----	-----	-----
***	REVENUE	488,316-	1,050,181-	427,131-	1,050,181-	2,801-	1,052,982

# Attachment 2 - Budget #8798

PREPARED 07/08/20, 11:30:33

PROGRAM 06601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

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RUN DATE PERIOD/YEAR 12/2020

DEPTFBR

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	18/19 ACTUALS	19/20 BUDGET	19/20 YTD	20/21 REC BUDGET	20/21 DEPT ADV	20/21 DEPT REQ TOTAL
	Air Control Spec Programs						
298-8798-787.28-30	Supplies & Services	0	22,200	0	22,200	0	22,200
298-8798-787.55-20	GAMP I Data Mgmt System	0	9,201	0	9,201	0	9,201
	-----	-----	-----	-----	-----	-----	-----
* SERVICES & SUPPLIES		0	31,401	0	31,401	0	31,401
298-8798-787.23-80	Professional & Specialize	0	40,517	5,000	40,517	0	40,517
298-8798-787.28-73	Moyer	163,277	1,640,357	434,584	1,640,357	0	1,640,357
	-----	-----	-----	-----	-----	-----	-----
* TRANSFERS		163,277	1,680,874	439,584	1,680,874	0	1,680,874
298-8798-787.23-90	Administrative Services	176	380	349	380	0	380
	-----	-----	-----	-----	-----	-----	-----
* CONTINGENCIES/OTHER		176	380	349	380	0	380
**	Air Control Spec Programs	163,453	1,712,655	439,933	1,712,655	0	1,712,655
	-----	-----	-----	-----	-----	-----	-----
*** EXPENDITURE		163,453	1,712,655	439,933	1,712,655	0	1,712,655
	-----	-----	-----	-----	-----	-----	-----
****	Air Cntrl Officer Sp Prog	324,863-	662,474	12,802	662,474	2,801-	659,673

## Attachment 2 - Budget #8798

PREPARED 07/08/20, 11:30:33

PROGRAM GM601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

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RUN DATE PERIOD/YEAR 12/2020

DEPTFBR

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	18/19 ACTUALS	19/20 BUDGET	19/20 YTD	20/21 RRC BUDGET	20/21 DEPT ADJ	20/21 DEPT REQ TOTAL
		324,863-	662,474	12,802	662,474	2,801-	659,673

# FORM #3 - DEPARTMENT REVENUE

FUND TITLE: APCO's Special Projects - Enforcement

BUDGET UNIT: 8798

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 2/28/20	TOTAL AMOUNT DEPARTMENT ANTICIPATES RECEIVING IN FY 19/20	MO/YEAR GRANT APPROVED BY BOS	TOTAL AMOUNT OF GRANT	AMOUNT REC'D FY 19/20 AND PRIOR	AMOUNT TO BE RECEIVED AFTER FY 20/21	REVENUE ESTIMATE FOR FY 20/21
					COMPLETE THESE COLUMNS IF REVENUE IS FROM A GRANT WHICH CROSSES FISCAL YEARS. G MUST EQUAL H+I+J				
298	4201	Interest on Money	\$9,728	\$5,000	n.a.	n.a.	n.a.	n.a.	\$5,500
298	5381	GGRF Woodstove Replacement Grant *	\$87,647	\$87,647	"TBD"	\$250,000	\$0	\$0	\$35,000
298	5381	AB617 Community Monitoring Grant	\$0	\$0	n.a.	\$22,695			\$188,899
298	5381	AB197 Emissions Inventory Grant	\$18,267	\$18,267	n.a.	\$15,000			\$8,583
298	5381	SB 1260 SB 690 Prescribed Fire Program Grant	\$0	\$0	n.a.	\$20,000			\$65,000
298	5381	FARMER Grant Program	\$111,490	\$0	"TBD"	\$150,000	\$0	\$0	\$150,000
298	5381	Carl Moyer 20/21 (Year 23) *	\$0	\$0	"TBD"	\$200,000	\$0	\$0	\$200,000
298	5381	Carl Moyer 19/20 (Year 22) *	\$0	\$0	"TBD"	\$200,000	\$0	\$0	\$200,000
298	5381	Carl Moyer 18/19 (Year 21) *	\$200,000	\$0	"TBD"	\$200,000	\$0	\$0	\$200,000
TOTAL REVENUE			\$417,404	\$105,914	\$0	\$1,057,695	\$0	\$0	\$1,052,982

Justification for fund balance carry-over: Carryover is primarily the result of multi-year grants and special project funds.

Estimated Fund Balance Carry-over (NON GENERAL FUND DEPARTMENTS ONLY):

Total Financing Sources:

\$659,673

\$1,712,655

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

FUND TITLE: APCO's Special Projects - Enforcement

FUND NUMBER: 298

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8798

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
23.80 Professional & Specialized Services	\$40,517	\$40,517	Funds are for legal representation, expert witnesses, laboratory or source testing, process evaluation or trial preparation and associated activity. This may include the hiring of outside counsel, or help by County Counsel to assist the District in enforcement cases. Increase results from interest earned. Efforts requiring specialized professional service testing, modeling, etc. Air Quality consultant services to review District Rules and/or provide other assistance.
23.90 Administrative Services	\$380	\$380	Estimated costs per A-87 Cost Allocation Plan.
28.30 Special Department Supplies & Services	\$22,200	\$22,200	Training, office supplies, legal references, travel and other costs of enforcement, and for research or special programs addressing air quality that will utilize funds on a temporary basis and which are anticipated to generate income to reimburse the trust from revenue received after completion of work. Public seminars, education programs, and recognition of individuals, companies and agencies when the Board of Directors endorses such. This shall include the use of funds in preparation for such activities when partial reimbursement is anticipated by attendee at such functions (i.e. paying registration costs or other charges). Additionally, costs for a Clean Air Awards Luncheon are included.
28.73 ARB "Moyer Diesel Grant"	\$1,182,462	\$971,258	ARB's "Carl Moyer" diesel engine switch out program is available with funding revenue anticipated to be up to \$600,000 in FY 20/21. Appropriation factors in projected interest earned, per grant requirements must be expended as grant funding or returned to the State. The AQMD is compensated 10-12.5% of actual grant funding.
28.73 GGRF "Woodstove Replacement Grant"	\$250,200	\$250,200	The State of California through AB 1613 created the Woodsmoke Reduction Program to fund replacing uncertified, inefficient wood burning devices with cleaner devices. The annual allocation for Lake County is still unknown, but we estimate an allocation of \$35,000 but could receive as much as \$250,000 if funding is expended quickly. The AQMD is compensated 5% of actual grant funding.
<b>TOTAL:</b>	<b>\$1,712,655</b>	<b>\$1,712,655</b>	

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.

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

FUND TITLE: APCO's Special Projects - Enforcement

FUND NUMBER: 298

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8798

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
28.73 ARB "FARMER Ag Diesel Grant"	\$150,000	\$150,000	ARB's "FARMER" (Funding Agricultural Replacement Measures for Emission Reductions) diesel engine switch out program is available with funding revenue anticipated to be up to \$150,000 in FY 20/21. Appropriation factors in projected interest earned, per grant requirements must be expended as grant funding or returned to the State. The AQMD is compensated 9.5% of actual grant funding.
28.73 GGRF "AB617 Community Monitoring Grant"	\$22,695	\$188,899	The State of California through AB 617 created the Community Air Protection Program to deploy community air monitoring systems, deploy fenceline monitoring, and other community emissions reduction activities.
28.73 GGRF "AB197 Emissions Inventory Grant"	\$15,000	\$15,000	The State of California through AB 197 created the Emissions Inventory Grant, to make available on CARB's website an updated inventory of sources of greenhouse gases, criteria pollutants, and toxic air contaminants, and to maintain the inventory on an annual basis.
28.73 GGRF "SB1260 / SB690 Prescribed Fire Program Grant"	\$20,000	\$65,000	The State of California through SB 1260 and SB 690 created the Prescribed Fire Program to perform localized air monitoring to support prescribed fire activities, fund public education efforts related to prescribed fire, and to fund any necessary work needed to support increased acreage of prescribed fire in CA.
55.20 GAMP I Data Management	\$9,201	\$9,201	Funds to be utilized for improvement and ongoing operation of the Geothermal air monitoring data systems.
<b>TOTAL:</b>	<b>\$1,712,655</b>	<b>\$1,712,655</b>	

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.



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## FORM #7 - BUDGET REQUEST SUMMARY

FUND TITLE: APCO's Special Projects - Enforcement

FUND NUMBER: 298

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8798

APPROPRIATION CATEGORY	REQUESTED
Salaries & Benefits:	\$0
Services & Supplies:	\$1,712,655
Other Charges:	
Capital Assets:	
Other Financing Uses:	
Contingencies*:	
Total:	\$1,712,655

FOR NON-GENERAL FUND  
BUDGET UNITS ONLY:  
Estimated unreserved fund balance  
carryover as of 6/30/2020  
\$ 659,673

\*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 6/30/20	Proposed Increase for FY 20/21	Proposed Decrease for FY 20/21	Total Proposed for FY 20/21
Enforcement Legal Assistance	\$22,850			\$22,850
Other (specify)				\$0
Other (specify)				\$0
Other (specify)				\$0
Other (specify)				\$0
TOTAL	\$22,850	\$0	\$0	\$22,850
Justification for reserve adjustment:				

### PERMANENT POSITION ALLOCATION

Classification Title	Classification Code No.	Allocation in FY 19/20 Adopted Budget	Allocation as of 4/10/20	Requested for FY 20/21
Total		0.00	0.00	0.00