

Attachment 1 - Budget #8799

Page 1 of 21

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>\$ 1,251,754</u>		
(1) Requested Budget:	<u>\$ 1,335,985</u>	Permanent Positions:	<u>5.6</u>
(2) Estimated Revenue:	<u>\$ 1,051,255</u>	Prior FY Perm Positions:	<u>5.6</u>
(3) Estimated Fund Balance Carryover:	<u>\$ 284,730</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 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 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

Budget Approved By:

Douglas Gearhart, Air Pollution Control Officer

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 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 and participate in the permitting of area sources, ensuring large-scale development projects will be compatible with maintaining our attainment status through active 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 serpentine/asbestos management program, to include assisting in development of ordinances, CDD plans, as well as follow-up with and outreach to other agencies. Additionally, we have been providing support and assistance to the abatement/resolution of the naturally occurring H₂S Vent site in the City of Clearlake, providing monitoring assistance for emergency response situations, staff is working with Legislators and California Air Resources Board (ARB) to develop grant funding mechanisms and staff is spending increased time in meetings with the ARB and other air districts to ensure the Lake County is recognized for its achievements as new regulations and/or requirements are pushed for other parts of the State (maintaining an active presence is essential to this goal). All of these activities are unfunded or underfunded, but are necessary activities.

ACCOMPLISHMENTS IN FY 2019-20

- Maintained our Clean Air Attainment Status despite significant increases in EPA & ARB Quality Assurance requirements and updates to the monitoring program.
- Helped develop and implement a Statewide Woodstove replacement program, which has funded 100% of the cost of upgrading old woodstoves to clean new woodstoves in low-income areas.
- Continued to maintain EPA & ARB certification for monitoring weigh room laboratory.
- 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, burn permits and smoke management plans with daily burn approval reviews throughout the burn season and burn exemption permits and daily reviews outside of burn season.
- CEQA reviews and comments to appropriate agencies.
- Monitoring at schools during wildfires and major incidents. Provided PurpleAir Monitors to schools as well as met stations.
- Passed annual ARB audits for monitoring and laboratory.
- Collaboration with CalFire in an Online burn permit program (ongoing project).
- Developed a method to issue permits, smoke management plans, and exemptions during the "Shelter-In-Place" so fuel reduction efforts could continue.
- Worked with CalFire and State Association to provide funding to help promote and educate the public about prescribed fire projects in the coming year(s).

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 1 - Budget #8799

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PROGRAM GM601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

Page 4 of 21

RUN DATE PERIOD/YEAR 12/2020

DEPT/FBR

		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 Quality Mgmt District							
Air Quality Mgmt Dist							
299-8799-422.21-60	Other	659,716-	637,461-	509,399-	637,461-	20,000-	657,461
LEVEL	TEXT	TEXT AMT					
ALLP	DECREASE TO MATCH FBA	47,539-					
		47,539-					
*		659,716-	637,461-	509,399-	637,461-	20,000-	657,461
299-8799-431.31-70	Vehicle Code Fines	52-	50-	0	50-	0	50
299-8799-431.31-84	Civil Fines	6,000-	50,000-	11,000-	50,000-	0	50,000
*		6,052-	50,050-	11,000-	50,050-	0	50,050
299-8799-441.42-01	Interest	7,849-	3,000-	7,148-	3,000-	5,000-	8,000
*		7,849-	3,000-	7,148-	3,000-	5,000-	8,000
299-8799-452.53-81	ARB Funding	96,833-	219,601-	122,422-	219,601-	87,233-	306,834
*		96,833-	219,601-	122,422-	219,601-	87,233-	306,834
299-8799-455.56-01	Other	11,610-	9,610-	38,452-	9,610-	0	9,610
*		11,610-	9,610-	38,452-	9,610-	0	9,610
299-8799-466.69-20	Other	40-	300-	0	300-	0	300
299-8799-466.69-23	Air Monitoring	7,112-	15,000-	5,022-	15,000-	0	15,000
*		7,152-	15,300-	5,022-	15,300-	0	15,300
299-8799-491.79-50	Revenue Applic Prior Year	0	4,000-	0	4,000-	0	4,000
*		0	4,000-	0	4,000-	0	4,000
299-8799-492.79-90	Miscellaneous	250-	0	1,844-	0	0	0
299-8799-492.79-91	Cancelled Checks	0	0	123-	0	0	0
*		250-	0	1,967-	0	0	0
**	Air Quality Mgmt Dist	789,462-	939,022-	695,410-	939,022-	112,233-	1,051,255
***	REVENUE	789,462-	939,022-	695,410-	939,022-	112,233-	1,051,255

Attachment 1 - Budget #8799

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PROGRAM GM601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

Page 5 of 21

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 Quality Mgmt Dist								
299-8799-787.04-00	Worker's Compensation	4,171	3,141	3,141	3,141	0		3,141
299-8799-787.11-00	Clothing & Personal Suppl	1,008	2,000	277	2,000	1,000		3,000
299-8799-787.12-00	Communications	11,702	16,500	11,563	16,500	2,000		18,500
299-8799-787.14-00	Household Expense	0	3,000	894	3,000	1,500		4,500
LEVEL TEXT TEXT AMT								
ALLP	CORRECT BUDGET TO INCLUDE HOUSEHOLD EXPENSES			3,000				3,000
299-8799-787.17-00 Maintenance-Equipment								
299-8799-787.17-00	Maintenance-Equipment	16,867	20,000	5,830	20,000	0		20,000
299-8799-787.18-00	Maint-Bldgs & Imprvmts	18,021	35,000	20,305	35,000	0		35,000
299-8799-787.20-00	Memberships	1,173	2,500	1,045	2,500	0		2,500
299-8799-787.24-00	Publications & Legal Ntcs	1,797	2,500	1,080	2,500	0		2,500
299-8799-787.25-00	Rents & Leases-Equipment	0	25,000	16,701	25,000	0		25,000
LEVEL TEXT TEXT AMT								
ALLP	CORRECT ACCOUNT CODE FOR EQUIPMENT RENTS & LEASES			25,000				25,000
299-8799-787.27-00 Small Tools & Instruments								
299-8799-787.27-00	Small Tools & Instruments	555	2,000	557	2,000	1,000		3,000
299-8799-787.30-00	Utilities	19,988	25,000	20,250	25,000	0		25,000
299-8799-787.38-00	Inventory Items	36,810	39,000	9,201	39,000	0		39,000
•								
		112,092	175,641	90,844	175,641	5,500		181,141
299-8799-787.01-11	Permanent	224,771	278,665	229,360	299,065	46,105		345,170
LEVEL TEXT TEXT AMT								
ALLP	TRANSFER TO 25-00 FOR EQUIPMENT RENTS AND LEASE			25,000-				25,000-
299-8799-787.01-12 Extra Help								
299-8799-787.01-12	Extra Help	19,659	34,478	11,685	34,478	14,122		48,600
LEVEL TEXT TEXT AMT								
ALLP	TRANSFER TO 15-13 FOR EARTHQUAKE INSURANCE INCR			387-				387-
299-8799-787.01-13 Overtime								
299-8799-787.01-13	Overtime	33,801	47,500	41,834	32,500	0		32,500
299-8799-787.01-14	Other, Term	6,271	10,290	10,290	4,890	3,563		8,453
299-8799-787.02-21	PICA	20,932	28,610	22,102	28,610	2,144		30,754
299-8799-787.02-22	PERS	42,066	74,055	47,620	74,055	13,253		87,308
299-8799-787.03-30	Health/Life	30,694	64,500	32,920	64,500	4,254-		60,246
299-8799-787.15-12	Public Liability	10,593	12,308	12,308	13,107	0		13,107
LEVEL TEXT TEXT AMT								
ALLP	INCREASE PER BUDGET MANUAL			799				799

Attachment 1 - Budget #8799

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Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

Page 6 of 21

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						
			799				
299-8799-787.15-13	Fire & Allied Cvrge	2,594	3,231	3,231	3,474	512	3,986
LEVEL	TEXT	TEXT AMT					
ALLP	TRANSFER FROM 1-12 FOR EARTHQUAKE INSURANCE INC		387				
	INCREASE PER BUDGET MANUAL		243				
			630				
299-8799-787.28-30	Supplies & Services	5,953	32,670	3,819	32,670	0	32,670
LEVEL	TEXT	TEXT AMT					
ALLP	TRANSFER TO 14-00 FOR HOUSEHOLD EXPENSES		3,000-				
			3,000-				
* SERVICES & SUPPLIES		397,334	586,307	415,169	587,349	75,445	662,794
299-8799-787.03-31	Unemployment	2,914	2,513	2,513	2,513	244	2,757
299-8799-787.03-32	Insurance / Opt Out	1,467	2,400	2,333	2,400	0	2,400
* INVENTORY		4,381	4,913	4,846	4,913	244	5,157
299-8799-787.19-40	Medical Supplies	4,831	9,000	8,698	9,000	1,000	10,000
299-8799-787.29-50	Transportation & Travel	9,264	18,000	4,847	18,000	0	18,000
* OTHER		14,095	27,000	13,545	27,000	1,000	28,000
299-8799-787.61-69	Prior	83,565	225,000	74,592	225,000	0	225,000
* CAPITAL ASSETS		83,565	225,000	74,592	225,000	0	225,000
299-8799-787.22-70	Supplies	3,146	4,500	1,447	4,500	0	4,500
299-8799-787.22-71	Postage	1,340	4,000	1,334	4,000	0	4,000
299-8799-787.22-72	Books & Periodicals	684	1,000	526	1,000	1,000	2,000
299-8799-787.23-80	Professional & Specialize	20,217	34,964	12,579	35,000	0	35,000
299-8799-787.62-71	Office	0	15,000	14,014	15,000	0	15,000
299-8799-787.62-72	Autos & Light Trucks	0	30,000	0	30,000	0	30,000
299-8799-787.62-79	Prior Years	0	105,000	36,970	105,000	0	105,000
* TRANSFERS		25,387	194,464	66,870	194,500	1,000	195,500
299-8799-787.23-90	Administrative Services	897	18,429	18,429	18,393	0	18,393
299-8799-787.90-91	Contingencies	0	20,000	0	20,000	0	20,000
* CONTINGENCIES/OTHER		897	38,429	18,429	38,393	0	38,393

Attachment 1 - Budget #8799

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PROGRAM GM601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

Page 7 of 21

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 ADJ	20/21 DEPT REQ TOTAL
**	Air Quality Mgmt Dist	637,751	1,251,754	684,295	1,252,796	83,189	1,335,985
***	EXPENDITURE	637,751	1,251,754	684,295	1,252,796	83,189	1,335,985
****	Air Quality Mgmt District	151,711-	312,732	11,115-	313,774	29,044-	284,730

Attachment 1 - Budget #8799

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PROGRAM CM601L

Board of Supervisors- Sar

DEPARTMENT FINAL BUDGET REQUEST

FISCAL YEAR 2020/2021

FORM 2

Page 8 of 21

RUN DATE PERIOD/YEAR 12/2020

DEPTFER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	18/19 ACTUALS	19/20 BUDGET	19/20 YTD	20/21 REC BUDGET	20/21 DEPT ADJ	20/21 DEPT REQ TOTAL
		151,711-	312,732	11,115-	313,774	29,044-	284,730

FORM #3 - DEPARTMENT REVENUE

FUND TITLE: Air Quality Management District

BUDGET UNIT: 8799

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				
299	2160	Permit Fees	\$509,399	\$35,000	n.a.	n.a.	n.a.	n.a.	\$657,461
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	\$11,000	\$1,000	n.a.	n.a.	n.a.	n.a.	\$50,000
299	4201	Interest	\$7,148	\$3,000	n.a.	n.a.	n.a.	n.a.	\$8,000
299	5381	ARB CMP Administration Funds	\$0	\$45,000	n.a.	n.a.	n.a.	n.a.	\$80,000
299	5381	ARB PERP Equipment Inspection Funds	\$15,797	\$0	n.a.	n.a.	n.a.	n.a.	\$16,000
299	5381	ARB Subvention	\$82,329	\$0	n.a.	n.a.	n.a.	n.a.	\$98,601
299	5381	GGRF Woodstove Replacement Grant Admin Funds	\$21,375	\$30,375	n.a.	n.a.	n.a.	n.a.	\$10,500
299	5381	GGRF Prescribed Fire Program Admin Funds	\$2,921	\$0	n.a.	n.a.	n.a.	n.a.	\$8,500
299	5381	ARB FARMER Administrative Funds	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$15,000
299	5381	ARB AB617 Community Monitoring Grant Administration Funds	\$0	\$1,087	n.a.	n.a.	n.a.	n.a.	\$51,067
299	5381	ARB AB197 Emissions Inventory Grant Administration Funds	\$0	\$1,827	n.a.	n.a.	n.a.	n.a.	\$27,166
299	5601	CAPCOA - Federal PM2.5	\$38,452	\$0	n.a.	n.a.	n.a.	n.a.	\$9,610
299	6920	Other - Copy Charges	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$300
299	6923	Air Monitoring & Source Tests	\$5,022	\$2,000	n.a.	n.a.	n.a.	n.a.	\$15,000
299	7950	Sales / Revenue Applic. Prior Year (GAMP)	\$0	\$0	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	\$1,844	\$0	n.a.	n.a.	n.a.	n.a.	\$0
299	7991	Other / Cancelled Checks	\$123	\$0	n.a.	n.a.	n.a.	n.a.	\$0
TOTAL			\$695,411	\$119,288	\$0	\$0	\$0	\$0	\$1,051,255
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):
									\$284,730
									Total Estimated Revenue:
									\$1,335,985

FORM #4 - SALARIES AND BENEFITS

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

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)	\$48.90	12	\$105,624				\$8,080	\$23,554	\$12,042	\$739		\$150,039
Cash-Outs (Sick 60 hrs, Admin 40 hrs, EWL 40 hrs)	\$48.90	140				\$6,846	\$524					\$7,370
Air Quality Program Coordinator (Knight)	\$32.29	12	\$50,566		\$5,000		\$4,251	\$11,276	\$12,042	\$354		\$83,489
Cash-Outs (EWL 24 hrs)	\$32.29	24				\$775						\$775
Air Quality Engineer (Attar)	\$24.09	2	\$8,672		\$5,000		\$1,046	\$1,934	\$12,042	\$61		\$28,755
	\$25.30	10	\$45,540		\$20,000		\$5,014	\$10,155		\$319		\$81,028
Air Quality Engineer (Vacant)	\$22.95	12	\$49,572		\$500		\$3,831	\$11,055	\$12,042	\$347		\$77,347
Air Quality Technician (Wangberg)	\$19.82	3	\$10,703		\$500		\$857	\$2,387	\$36	\$75	\$2,400	\$16,958
	\$20.81	9	\$33,712		\$1,500		\$2,694	\$7,518		\$236		\$45,660
Cash-Outs (EWL 40 hrs)	\$20.81	40				\$832						\$832
Air Quality Technician (Vacant)	\$18.88	12	\$40,781				\$3,120	\$9,094	\$12,042	\$285		\$65,322
Extra Help Secretary II (Pankratz)	\$16.31	900		\$14,679			\$404	\$3,273		\$103		\$18,459
Extra Help Air Quality Specialist (Vacant)	\$16.31	900		\$14,679			\$404	\$3,273		\$103		\$18,459
Extra Help Air Quality Technician (Reisbeck)	\$18.88	900		\$16,992			\$467	\$3,789		\$119		\$21,367
Hearing Board Members (Reeves, Perrin, Bakke, Harvey, Burkdoll) H&SC required board, some costs are reimbursed	\$75.00	30		\$2,250			\$62			\$16		\$2,328
Object Code Sub-Total:			\$345,170	\$48,600	\$32,500	\$8,453	\$30,754	\$87,308	\$60,246	\$2,757	\$2,400	\$618,188
4-00 - Workers Compensation, per budget manual:												\$3,141
Total Salaries and Benefits:												\$621,329

Attachment 1 - Budget #8799

Page 11 of 21

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
11.00 Clothing & Personal Supplies	\$2,000	\$3,000	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. Increase due to staff changeover and safety equipment requirements.
12.00 Communications	\$16,500	\$18,500	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 conference charge, 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. Increase results from an increase of cell phone use, telework, and remote access costs.
14.00 Household Expense	\$3,000	\$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	\$12,308	\$13,107	Per Budget Manual
15.13 Insurance - Fire and Allied Coverages	\$3,231	\$3,986	Per Budget Manual Instructions. Earthquake Insurance is included in this Category.
TOTAL:	\$310,602	\$319,656	

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.

Attachment 1 - Budget #8799

Page 12 of 21

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
17.00 Maintenance - Equipment	\$20,000	\$20,000	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. Much of this equipment is old and the ARB has been cooperative in supplying old instruments for parts that do result in a savings but this can't be assured. 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 including computers, video, printer and copy machines, electronic component repairs, minor upgrade modules, software upgrade, power supply and general maintenance; and 6) Answering machines, data loggers, network linkage and fax system connection and component repairs.
TOTAL:	\$310,602	\$319,656	

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.

Attachment 1 - Budget #8799Page 13 of 21**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES****FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
18.00 Maintenance - Building & Improvements	\$35,000	\$35,000	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	\$9,000	\$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	\$2,500	\$2,500	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:	\$310,602	\$319,656	

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Attachment 1 - Budget #8799Page 14 of 21**FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES****FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
22.70 Office Supplies	\$4,500	\$4,500	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	\$4,000	\$4,000	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 and fax have reduced costs, but the required notice and corresponding inquiry volume has increased. Variance proceedings and required rule adoption procedures are complicated. Charges for UPS shipping are included in this category and are substantial for air monitoring programs.
22.72 Books and Periodicals	\$1,000	\$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:	\$310,602	\$319,656	

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Attachment 1 - Budget #8799

Page 15 of 21

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
23.80 Professional & Specialized Services	\$34,964	\$35,000	1) Specialty Laboratory & Calibration Services: Required in ongoing District testing for air toxics. Use of specialty laboratories saves cost and time. Radon 222 costs are reimbursed on a quarterly basis. Calibration services required by EPA QA Procedures for air monitoring are also included here and are anticipated to increase with our new lab and additional requirements from the State 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) GAMP XRF: Anticipated costs to pay the ARB to perform trace metal and X-Ray Fluorescence analysis as part of the GAMP program. The District is reimbursed by GAMP when billed by ARB. 6) Misc. Services: Alarm system, janitorial services, weed & pest control, telecom services, pre-employment physicals, and other services.
TOTAL:	\$310,602	\$319,656	

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Attachment 1 - Budget #8799

Page 16 of 21

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
23.90 Administrative Services	\$18,429	\$18,393	Estimated costs per A-87 Cost Allocation Plan.
24.00 Publications & Legal Notices	\$2,500	\$2,500	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	\$25,000	\$25,000	Equipment rental and/or lease charges.
27.00 Small Tools & Instruments	\$2,000	\$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:	\$310,602	\$319,656	

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Attachment 1 - Budget #8799

Page 17 of 21

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
28.30 Special Dept. Supplies & Services	\$32,670	\$32,670	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. Increase results from the need to update all forms used by the AQMD as a result of our move. 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. The state has enacted new guidelines to implement a diesel engine and other inventory and ATCMs. 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. The state may waive the charge for anticipated equipment purchase, but it should be budgeted. 6) Conference training registration costs are included here as requested. 7) Educational reimbursements.
TOTAL:	\$310,602	\$319,656	

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Attachment 1 - Budget #8799

Page 18 of 21

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

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
29.50 Transportation & Travel	\$18,000	\$18,000	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/Nat'l Air Monitoring training's 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:	\$310,602	\$319,656	

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.

Attachment 1 - Budget #8799

Page 19 of 21

FORM #5 - SERVICES & SUPPLIES, OTHER CHARGES & OTHER FINANCING USES**FUND TITLE:** Air Quality Management District**FUND NUMBER:** 299**BUDGET TITLE:** Air Quality Management District**BUDGET UNIT:** 8799

OBJECT CODE/TITLE	BUDGET 19/20	REQUESTED 20/21	DETAIL/JUSTIFICATION/EXPLANATION
30.00 Utilities	\$25,000	\$25,000	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	\$39,000	\$39,000	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) Software - Intended software purchases include system updates for OSX, Filemaker, Office, Windows, 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; 6) Gilibrator or similar gas volume precision measurement system replacement; 7) Computer system upgrades. Continued update of computer hardware is essential for continued automation opportunities including video and digital photo processing, remote monitoring station access, and data storage backup; and 8) Ongoing outfitting of new facility to maximize efficiency of operation; 9) AB617 funded monitoring equipment.
TOTAL:	\$310,602	\$319,656	

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FORM #6 - CAPITAL ASSET DETAIL

FUND TITLE: Air Quality Management District

FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District

BUDGET UNIT: \$799

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 building renovation and maintenance. Examples include: Exterior painting, parking lot pavement repair and/or reseal, repair and/or replace building siding and roofing, chemistry lab/building HVAC repairs, building renovations, lighting, windows, insulation, and electrical.	\$225,000
62.71	1	Equipment - Office	New and/or replacement specialized office equipment examples include: printers, copiers, computers, and servers as needed.	\$15,000
62.72	1	Equipment - Autos & Light Trucks	New and/or replacement field inspection vehicle. Staff is proposing the purchase of an all wheel drive inspection vehicle. The all wheel drive inspection vehicle will enhance safety during winter months, geothermal inspections, burn inspections, and other inspections where access is not safe for two wheel drive vehicles due to mud/dirt access roads, steep gravel roads, snow, etc. This includes many permitted facilities, such as generators at cell tower sites, gravel facilities, air monitoring stations, remote sites, etc.	\$30,000
62.79	1	Equipment - Prior Year Air Monitoring Equipment	Meteorological System. Upgrade wind speed, direction, temperature, relative humidity and pressure sensors and data loggers as needed on air monitoring stations operated by the District.	\$105,000
			Air Monitoring and Laboratory Equipment used for PM10&2.5 measurements, as well as monitoring equipment for State and Federal Ambient Air Quality requirements. Calibration and audit equipment. A Black Carbon Monitor, landfill gas and/or portable GC/MS may be necessary.	
			Hydrogen Sulfide Analyzers (ambient and/or portable). Replacement and/or new purchases as needed for monitoring geothermal operations and natural vent sites.	
			Monitoring and/or calibration/audit equipment as necessary to monitor for public health and safety, source evaluations / enforcement and/or permit compliance, to ensure data accuracy, to meet QA requirements, and/or to prove attainment status.	
			Chemistry lab equipment necessary for geothermal and other chemistry operations.	
TOTAL				\$375,000

Attachment 1 - Budget #8799

Page 21 of 21

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:	\$621,329
Services & Supplies:	\$319,656
Other Charges:	\$0
Capital Assets:	\$375,000
Other Financing Uses:	\$0
Contingencies*:	\$20,000
Total:	\$1,335,985

FOR NON-GENERAL FUND BUDGET UNITS ONLY:	
Estimated unreserved fund balance carryover as of 6/30/2020	
\$	284,730

*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
Small Business AB 2588 Assist	\$10,530			\$10,530
Air Monitoring Equip/Station	\$1,560			\$1,560
Office Building	\$0			\$0
Vehicle Replacement	\$37,972			\$37,972
Retiree Health Ins. Fund *	\$0			\$0
TOTAL	\$50,062	\$0	\$0	\$50,062

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 19/20 Adopted Budget	Allocation as of 4/10/20	Requested for FY 20/21
Air Pollution Control Officer	1- 110	1.00	1.00	1.00
Air Quality Program Coordinator	3- 118	0.60	0.60	0.60
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		5.60	5.60	5.60