



**El Dorado County  
Air Quality Management District**

**Fiscal Year 2020 – 2021**

**Approved Budget**

**Approved June 23, 2020**

# AIR QUALITY MANAGEMENT DISTRICT

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## Program Summary

### Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$6,139,090

Total Revenues: \$6,139,090

Net County Cost: \$0

The Air Quality Management District (AQMD) administers the California and Federal Clean Air Acts via guidelines set forth by State and Federal Agencies and the AQMD Rules established by the Board of Directors. These requirements are implemented through a variety of activities including: emission control requirement compliance verification, Naturally Occurring Asbestos dust control, fugitive dust control, burn regulation enforcement, 24 hour complaint investigation, land development project review and promotion of transportation control measures that improve air quality. Revenue is generated from stationary source permit fees, construction dust mitigation plan fees, motor vehicle registration fees, State funding for Portable Equipment Registration Program (PERP), State funding for ag equipment, State funding for the prescribed burn program, subvention funding for rural districts, annual Carl Moyer Program allocations, the Tahoe Regional Planning Agency (TRPA), AB197 and AB617 funds, and other sources. Stationary source permit fees are adjusted annually based upon changes to the California Consumer Price Index and in accordance with the AQMD Rules. For FY2020/21, we are proposing that the AQMD Board of Directors approve a deferral of the CPI increase in order to minimize the impact to local businesses during the recovery from the COVID-19 pandemic. The District could propose the addition of this deferred increase in a future fiscal year if the economy grows sufficiently to support the increase.

AQMD funds shuttle projects, bike paths, road paving, bus retrofits/replacements, ag equipment replacements, vehicle retirement and other projects that reduce motor vehicle emissions. AQMD incentivizes the purchase of electric vehicles and works to expand electric vehicle charging infrastructure throughout the County. The number of Drive Clean! incentives for the purchase or lease of a new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) for FY2018/19 finished the year at approximately 266% of the number of incentives the previous fiscal year. AQMD also incentivizes old wood stove removals and replacement through a proven local program and a highly successful augmented State-funded wood stove program. AQMD's performance with the wood stove programs has been recognized by other districts, and AQMD is now administering the woodstove programs for Placer and Amador Counties, and we have recently received funding for another round of the State-funded program. In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which has incentivized the replacement of approximately 400 gas-powered mowers with clean, quiet, battery-powered electric mowers.

Staff salaries and benefits comprise approximately 21.09% of the FY 2020-21 budget.

### Sources of Funds

**License, Permits & Franchises (\$719,734):** Air emissions source permits, dust plans and hot spots program revenue.

**Fine, Forfeiture & Penalties (\$2,600):** Minor revenue from air quality violations.

## AIR QUALITY MANAGEMENT DISTRICT

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**Use of Money & Property (\$58,000):** Interest revenue.

**State (\$2,478,855):** AB 2766 and AB923 DMV registration (\$1,195,000), Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,020,346); Rural district subvention funds (\$95,687); FARMER Program grant and admin funding (\$65,861); State Woodstove Program Admin funding (\$34,118); PERP funding (\$30,300); SB1260/SB690 Prescribed Fire Program funds (\$24,514); and AB617 Community Air Protection Program reimbursement (\$13,029).

**Use of Fund Balance (\$2,879,901):** Carryover of funds from prior fiscal years.

### Use of Funds

#### **Services & Supplies (\$2,961,201):**

Comprised of the following incentive and grant funding programs:

- Carl Moyer Program vehicle project funding and associated AB923 match (\$721,731)
- FARMER grant ag equipment projects (\$270,000)
- AB2766 funded projects previously awarded after RFP for FY2020-21 (\$258,226)
- AB2766 funded projects to be awarded in subsequent RFP (\$250,000)
- State wood stove replacement incentive program (\$250,000)
- AB923 funded non-school bus diesel replacements/retrofits (\$200,000)
- Public-use EV charging stations at private businesses throughout the County (\$170,000)
- Installation of EV charging stations at County owned facilities (\$140,960)
- Drive Clean EV purchase incentive program (\$120,000)
- District wood stove replacement incentive program (\$100,400)
- Residential EV charging station incentives (\$100,000)
- Voluntary Accelerated Vehicle Retirement (VAVR) scrap program (\$85,500)
- Clean Lawnmower Incentive Program (CLIP) (\$60,000)
- Grant and incentive program advertising and outreach (\$55,500)
- EV charging stations at County leased facilities (\$50,000)
- Portable air filters for clean-air shelters and schools during wildfire events (\$25,000)
- Stationary air sensor equipment (PurpleAir PM2.5) funded by AB617 (\$20,000)
- Portable air monitoring equipment for prescribed burn program (\$10,000)
- Electricity cost for EV chargers at park-and-ride lot (\$6,000)
- Miscellaneous grant program administration costs (\$4,400)
- N95 masks for distribution during wildfire events (\$2,500)

And the following program operation costs:

- Fleet vehicle rent and fuel costs (\$21,219)
- Rent/Lease of copier and phone costs for field staff (\$6,500)
- Utilities (\$5,000)
- Payment to State for portion of "Hot Spot" fees (\$3,220)
- Sum of small miscellaneous program operation costs (\$25,045)

**Other Charges (\$900,622):** Comprised of awarded school bus retrofit and replacement grants funded with Carl Moyer Program and AB923 funds (\$780,000); 2CFR Part 200 allocated costs (\$95,166); County Counsel charges (\$10,000); Spare the Air campaign contribution (\$5,228); Community Development Agency (CDA) Fleet Management charges

## AIR QUALITY MANAGEMENT DISTRICT

for vehicle repairs (\$2,500); County IT programming support cost-applied charges (\$2,900); Mail service cost-applied charges (\$2,428); Facilities cost-applied charges for building maintenance (\$2,400);

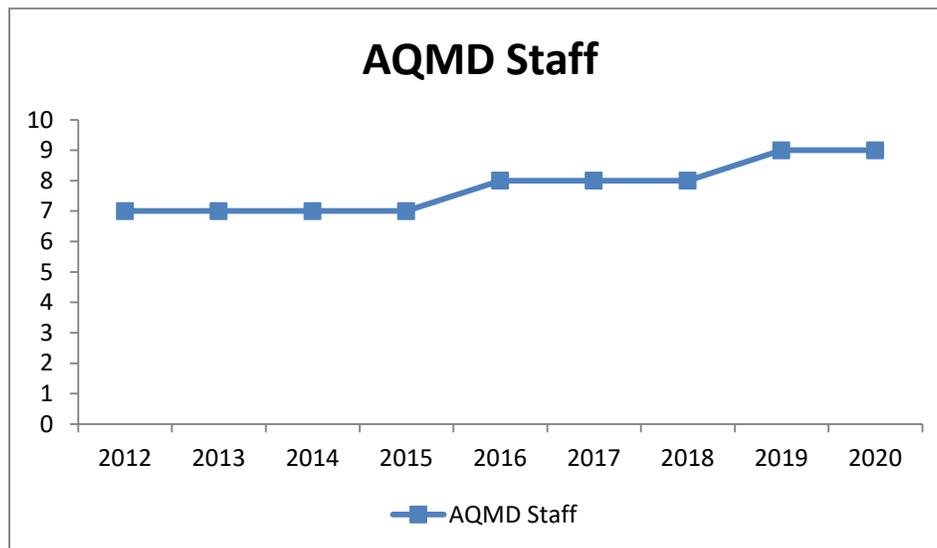
**Other Financing Uses (\$730,800):** Comprised of transfers to CAO Facilities for the parking area construction adjacent to the location of the AQMD and CAO offices (\$640,000), for installation of electric vehicle chargers at County owned facilities (\$50,000), and for installation of a walking path from the County Government Center to the Fairgrounds (\$28,800). Transfer to CDA Fleet Management for the incremental cost of replacing a standard small AWD vehicle in the County fleet with an AWD plug in hybrid (\$12,000).

### **Appropriations for Contingencies / unallocated fund balance (\$251,980)**

**Salaries & Benefits (\$1,294,487):** Comprised of salary costs (\$877,826); retirement (\$236,487); health insurance (\$140,307); Medicare (\$12,071); retiree health (\$11,290); deferred compensation and flexible benefit costs (\$10,045); unemployment insurance (\$3,780); and workers compensation insurance (\$2,681).

### **Staffing Trend**

AQMD's staffing remained constant for several years after separating from EMD in FY 2010-11. From FY2010-11 to FY2015-16, CDA provided fiscal services and annually charged AQMD an amount equivalent to the cost of 1.0 FTE. Starting in FY 2016-17, those administrative functions were performed by an AQMD Senior Department Analyst (now an Air Quality Administrative Analyst). Having a single position working solely on District business has dramatically improved administrative/fiscal services and accelerated grant program delivery to residents, businesses, nonprofit entities and agencies. In FY2018-19, the Board of Directors approved the addition of a Senior Air Quality Engineer to fulfill increased State mandated program requirements, expand the incentive programs and enhance succession planning. Staffing in FY2020-21 remains the same, with no additions or reductions in staff allocations.



**AIR QUALITY MANAGEMENT DISTRICT  
SUMMARY OF ORGS  
FY 20/21 APPROVED BUDGET**

		7110100	7120200	7130300	7140400			
Object	DESCRIPTION:	FY 19/20 FINAL TOTAL ADOPTED BUDGET	OPERATIONS & MISC STATE GRANTS FY 20/21 APPROVED	AB2766 FY 20/21 APPROVED	AB923 FY 20/21 APPROVED	CARL MOYER FY 20/21 APPROVED	TOTAL FY 20/21 APPROVED	DIFFERENCE BETWEEN FY 19/20 BUDGET & FY 20/21 APPROVED
<b>REVENUES:</b>								
0000	Use of General Fund	-	-	-	-	-	-	-
0001	Use of Fund Balance	3,320,957	1,197,567	810,854	755,277	116,203	2,879,901	(441,056)
0003	Use of Designated Fund Balance	43,750	-	-	-	-	-	(43,750)
0220	Permit: Construction	15,640	28,296	-	-	-	28,296	12,656
0260	Other Licenses & Permits	620,017	606,317	-	-	-	606,317	(13,700)
0271	Permit: Hot Spots	9,200	9,100	-	-	-	9,100	(100)
0276	Permit: Fugitive Dust	74,022	76,021	-	-	-	76,021	1,999
0340	Penalty: Air Quality	2,500	2,600	-	-	-	2,600	100
0400	Interest	23,000	20,000	20,000	15,000	3,000	58,000	35,000
0541	St: Air Quality Surcharge	1,162,000	551,000	271,000	373,000	-	1,195,000	33,000
0880	St: Other	1,732,581	448,068	-	-	835,787	1,283,855	(448,726)
2020	Operating Transfer In	200,000	-	-	-	-	-	(200,000)
<b>REVENUES TOTAL</b>		<b>7,203,667</b>	<b>2,938,969</b>	<b>1,101,854</b>	<b>1,143,277</b>	<b>954,990</b>	<b>6,139,090</b>	<b>(1,064,577)</b>
<b>EXPENDITURES:</b>								
3000	Perm. Employees	872,123	850,928	-	-	-	850,928	(21,195)
3002	Overtime	11,000	10,000	-	-	-	10,000	(1,000)
3003	Standby Pay	16,120	16,248	-	-	-	16,248	128
3004	Other Comp	8,500	650	-	-	-	650	(7,850)
3020	Employer Share Emp Ret.	209,351	236,487	-	-	-	236,487	27,136
3022	Medicare	11,997	12,071	-	-	-	12,071	74
3040	Employer Health Ins.	159,626	140,307	-	-	-	140,307	(19,319)
3041	Employer UnEmp. Ins	-	3,780	-	-	-	3,780	3,780
3043	Deferred Compensation	3,370	3,805	-	-	-	3,805	435
3046	Retiree Health	10,952	11,290	-	-	-	11,290	338
3060	Wrk. Comp. Ins	7,337	2,681	-	-	-	2,681	(4,656)
3080	Flex Benefits	-	6,240	-	-	-	6,240	6,240
<b>SUBTOTAL</b>		<b>1,310,376</b>	<b>1,294,487</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,294,487</b>	<b>(15,889)</b>
4020	Clothing & Personal Gear	300	300	-	-	-	300	-
4040	Comm. Phn. Vender Pmt.	4,000	3,200	-	-	-	3,200	(800)
4041	Comm. Pass Thru Chrgs.	350	350	-	-	-	350	-
4080	Household Expense	50	50	-	-	-	50	-
4100	Ins. Premiums	3,951	-	-	-	-	-	(3,951)
4160	Veh Maint: Service	150	150	-	-	-	150	-
4220	Memberships	25	-	-	-	-	-	(25)
4221	Memberships (Legislative)	2,250	2,250	-	-	-	2,250	-
4260	Office Expense	2,500	2,500	-	-	-	2,500	-
4261	Postage	1,500	1,500	-	-	-	1,500	-
4263	Subscription/Newspaper/Journals	120	120	-	-	-	120	-
4264	Books / Manuals	300	300	-	-	-	300	-
4266	Printing / Duplication	5,250	2,000	500	-	-	2,500	(2,750)
4300	Prof. & Special Serv.	1,503,319	270,000	649,386	491,731	500,000	1,911,117	407,798
4324	Medical,Dental, Lab & Ambulance Service	100	100	-	-	-	100	-
4337	Other Governmental Agencies	231,594	3,220	82,000	-	-	85,220	(146,374)
4400	Publication & Legal	67,500	36,000	20,000	-	-	56,000	(11,500)
4420	Rents & Leases: Equipment	6,933	3,300	-	-	-	3,300	(3,633)
4440	Rents & Leases: Building	9,092	-	-	-	-	-	(9,092)
4461	Equip: Minor	155,200	55,200	70,000	-	-	125,200	(30,000)
4462	Equip: Computer	100	100	-	-	-	100	-
4500	Special Departmental Expense	1,040,500	16,000	-	-	-	16,000	(1,024,500)
4501	Special Projects	2,500	2,500	-	-	-	2,500	-
4502	Educational Materials	1,000	1,000	-	-	-	1,000	-
4599	SDE - Other Income (INCENTIVES)	-	349,900	120,000	100,000	129,000	698,900	698,900
4600	Transportation & Travel (No Overnight)	200	200	-	-	-	200	-
4602	Private Auto Employee Mileage (No Overn	300	300	-	-	-	300	-
4605	Rent & Lease: Vehicle (No Overnight Trav	21,145	17,219	2,000	-	-	19,219	(1,926)
4606	Fuel Purchase (No Overnight Travel)	200	-	200	-	-	200	-
4607	Bulk Fuel Purchase	5,000	5,000	-	-	-	5,000	-
4609	Staff Development	500	500	-	-	-	500	-
4650	Registration (Overnight Travel)	4,365	4,665	-	-	-	4,665	300
4651	Meals/Per Diem (Overnight Travel)	1,280	1,560	-	-	-	1,560	280
4652	Mileage/Fuel (Overnight Travel)	600	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	400	-	-	-	400	-
4654	Airfare (Overnight Travel)	650	650	-	-	-	650	-
4655	Other Costs (Overnight Travel)	200	200	-	-	-	200	-
4656	Hotel (Overnight Travel)	3,850	4,050	-	-	-	4,050	200
4700	Utilities (1/1/19-on)	5,000	5,000	6,000	-	-	11,000	6,000
<b>SUBTOTAL</b>		<b>3,082,274</b>	<b>790,384</b>	<b>950,086</b>	<b>591,731</b>	<b>629,000</b>	<b>2,961,201</b>	<b>(121,073)</b>
5240	Contribution: Non-County Governmental A	947,127	-	5,228	480,000	300,000	785,228	(161,899)
<b>SUBTOTAL</b>		<b>947,127</b>	<b>-</b>	<b>5,228</b>	<b>480,000</b>	<b>300,000</b>	<b>785,228</b>	<b>(161,899)</b>
5300	Interfund Expense: Not General	66,674	95,166	2,500	-	-	97,666	30,992
5304	Interfund: Mail Service	1,728	2,428	-	-	-	2,428	700
5310	Interfund: County Counsel	10,000	2,000	3,000	2,000	3,000	10,000	-
5316	Interfund: IS Programming Support	460	2,900	-	-	-	2,900	2,440
5318	Interfund: Maint Building Imp	2,490	2,400	-	-	-	2,400	(90)
5321	Interfund: Collections	1,000	-	-	-	-	-	(1,000)
<b>SUBTOTAL</b>		<b>82,352</b>	<b>104,894</b>	<b>5,500</b>	<b>2,000</b>	<b>3,000</b>	<b>115,394</b>	<b>33,042</b>
7000	Operating Transfer Out	1,265,960	640,000	78,800	-	-	718,800	(547,160)
7001	Operating Transfer Out: Fleet	12,000	12,000	-	-	-	12,000	-
<b>SUBTOTAL</b>		<b>1,277,960</b>	<b>652,000</b>	<b>78,800</b>	<b>-</b>	<b>-</b>	<b>730,800</b>	<b>(547,160)</b>
7700	Appropriation for Contingencies	503,578	97,204	62,240	69,546	22,990	251,980	(251,598)
7801	Designations of Fund Balance	-	-	-	-	-	-	-
<b>SUBTOTAL</b>		<b>503,578</b>	<b>97,204</b>	<b>62,240</b>	<b>69,546</b>	<b>22,990</b>	<b>251,980</b>	<b>(251,598)</b>
<b>EXPENDITURES TOTALS</b>		<b>7,203,667</b>	<b>2,938,969</b>	<b>1,101,854</b>	<b>1,143,277</b>	<b>954,990</b>	<b>6,139,090</b>	<b>(1,064,577)</b>
<b>REVENUE LESS EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



AIR QUALITY MANAGEMENT DISTRICT  
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
 FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object Description/Notes</u>	<u># of positions</u>	<u>hours</u>	<u>rate</u>	<u>Total</u>	<u>Totals</u>
<i>Expenditures</i>					
<b>3000 Permanent Employees &amp; Benefits</b>					
FENIX PROJECTIONS 1/27/20				\$ 848,491	
Board Approved Increase 2/4/20				\$ 2,437	\$ 850,928
<b>3002 Total Standard Overtime</b>					
Staff response to after hours complaints, inspection services to businesses unable to meet during office hours, updating online and telephone burn day information weekends/holidays and education/outreach events and meetings				\$ 10,000	\$ 10,000
<b>3003 Standby Pay</b>					
Duty officer standby pay at \$2.50/hour (~6,500 HOURS ANNUALLY)				\$ 16,248	\$ 16,248
<b>3004 Other Compensation</b>					
Cell Phone Allowance				\$ 650	
Leave payouts (Management and other)					\$ 650
<b>3020 Employer Share Employee Retirement</b>					
CalPers Cost Applied Allocation per CAO - 1/23/20 (up from \$113,995 in FY19/20)				\$ 140,227	
FENIX PROJECTIONS 1/27/20				\$ 96,021	
Board Approved Increase 2/4/20				\$ 239	\$ 236,487
<b>3022 Medicare</b>					
FENIX PROJECTIONS 1/27/20				\$ 12,035	
Board Approved Increase 2/4/20				\$ 36	\$ 12,071
<b>3040 Employer Health Insurance Cost</b>					
FENIX PROJECTIONS 1/27/20				\$ 140,307	\$ 140,307
<b>3041 Employer Unemployment Insurance</b>					
PER CAO - 2/10/20				\$ 3,780	\$ 3,780
<b>3042 Long-Term Disability</b>					
				\$ -	\$ -
<b>3043 Deferred Compensation</b>					
FENIX PROJECTIONS 1/27/20				\$ 3,744	
Board Approved Increase 2/4/20				\$ 61	\$ 3,805
<b>3046 Retiree Health Contribution</b>					
SW 1/23/20					
Per Risk Management - Intranet				\$ 11,290	\$ 11,290
<b>3060 Worker's Compensation</b>					
SW 1/23/20					
Per Risk Management - Intranet				\$ 2,681	\$ 2,681
<b>3080 Flexible Benefits</b>					
FENIX PROJECTIONS 1/27/20				\$ 6,240	\$ 6,240
TOTAL SALARY AND EMPLOYEE BENEFITS				<b>\$ 1,294,487</b>	

AIR QUALITY MANAGEMENT DISTRICT  
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object</u>	<u>Description/Notes</u>		<u>Totals</u>
<b>4020 Clothing &amp; Personal Supplies</b>	As needed for field work	\$ 300	\$ 300
<b>4040 Telephones-vendor payments</b>	6 Field Staff Phones - \$34.99/mo + taxes	\$ 2,740	
	1 On Call Phone - \$24.99 + usage + taxes	\$ 460	\$ 3,200
<b>4041 Telephone pass-Thru</b>	Based on previous year actuals	\$ 350	\$ 350
<b>4080 Household Expense</b>	Stores Direct Charges - Based on previous year actuals	\$ 50	\$ 50
<b>4100 Insurance Premiums</b>	SW - 1/23/20		
	General Liability cost-applied (provided by Risk Managemetn) zero for FY20/21	\$ -	\$ -
<b>4160 Veh Maintenance</b>	Car washes	\$ 150	\$ 150
<b>4220 Memberships</b>		\$ -	\$ -
<b>4221 Memberships - Legislative</b>	Association of Air Pollution Control Agencies (AAPCA)	\$ 550	
	California Air Pollution Control Officer's Association (CAPCOA) INCREASED TO \$1,700 STARTING 16/17	\$ 1,700	\$ 2,250
<b>4260 Office Expense</b>	Small office furniture replacement to address ergonomic concerns (except chairs, desks...)	\$ -	
	Office supplies	\$ 2,500	\$ 2,500
<b>4261 Postage</b>	Mailing annual budget notification to permit holders and mailing program outreach to residents	\$ 1,500	\$ 1,500
<b>4263 Subscriptions</b>	Mountain Democrat subscription	\$ 120	\$ 120
<b>4264 Books/Manuals</b>	Annual edition copies of California Air Quality Control Laws, blue book	\$ 300	\$ 300
<b>4266 Printing Duplication</b>	As needed	\$ 1,500	
	Printing of budget notification postcards	\$ 500	\$ 2,000
<b>4300 Professional &amp; Specialized Services</b>	EI Dorado County FARMER Grant Awards (awarded in FY19/20 - not claimed until FY20/21)	\$ 270,000	
		\$ -	\$ 270,000
<b>4324 Medical, Dental, Lab &amp; Ambulance Service</b>	Pre-employment testing & Testing of soils samples for naturally occurring asbestos	\$ 100	\$ 100
<b>4337 Other Governmental Agencies</b>	Portion of Hot Spot assessment fee (0276) submitted to State (92x\$35=\$3,220) in May	\$ 3,220	\$ 3,220
<b>4400 Publication &amp; Legal Notices</b>	Chimney Smoke RIP Advertisements	\$ 30,000	
	Clean Lawnmower IP Advertisements	\$ 5,000	
	Annual Budget and Rule Change Notifications	\$ 1,000	\$ 36,000

AIR QUALITY MANAGEMENT DISTRICT  
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
 FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub-object</u>	<u>Description/Notes</u>				<u>Totals</u>
<b>4420 Rents &amp; Lease: Equipment</b>					
	Copy machine - Discovery Office Systems (@ \$275/mo)			\$ 3,300	\$ 3,300
<b>4440 Rents &amp; Lease: Building</b>				\$ -	\$ -
<b>4461 Minor Equipment</b>					
	Portable monitoring equipment - Prescribed Burning Program			\$ 10,000	
	Miscellaneous equipment/furniture for new office (chairs, desks, cubicles)			\$ -	
	Additional Purple Air Monitors funded by AB617			\$ 20,000	
	Portable air filters (clean air shelter, school) during wildfire events			\$ 25,000	
	Field equipment including flashlights for after hours response			\$ 200	\$ 55,200
<b>4462 Minor Equipment: Computer</b>					
	Miscellaneous replacement keyboards, mice, etc.			\$ 100	\$ 100
<b>4500 Special Departmental Expense</b>					
	Building Permit Billing/Reimbursement for Local Program (W Slope)	97	\$ 128	\$ 12,416	
	Building Permit Billing/Reimbursement for Local Program (Tahoe)	28	\$ 128	\$ 3,584	\$ 16,000
<b>4501 Special Projects</b>					
	N95 Masks for distribution during wildfire events			\$ 2,500	\$ 2,500
<b>4502 Educational Materials</b>					
	Promotional Items for Fair, Outreach, etc.			\$ 1,000	\$ 1,000
<b>4599 Special Departmental Expense - Other Income (INCENTIVES)</b>					
	Local Fund Match for CLIP Program (\$55/mower x 300 mowers)			\$ 16,500	
	Local RIP Incentives - West Slope	97	\$ 600	\$ 58,200	
	Local RIP Incentives - Tahoe Basin	28	\$ 600	\$ 16,800	
	TRPA RIP Incentives - Tahoe Basin	28	\$ 300	\$ 8,400	
	State Chimney Smoke RIP Incentives (Amador)	\$ -		\$ 60,000	
	State Chimney Smoke RIP Incentives (Placer)	\$ -		\$ 85,000	
	State Chimney Smoke RIP Incentives (EDC)	\$ -		\$ 105,000	\$ 349,900
<b>4600 Transportation &amp; Travel (No Overnight Travel)</b>					
	Parking costs			\$ 200	\$ 200
<b>4602 Mileage: Employee Private Auto (No Overnight Travel)</b>					
				\$ 300	\$ 300
<b>4605 Vehicle Rent/Lease</b>					
	<b>PER FLEET AAV WORKSHEET - Rec'd 1-13-20</b>			\$ 17,219	
	Removed Explorer as it is not ours anymore				\$ 17,219
<b>4606 Fuel Purchases (No Overnight Travel)</b>					
				\$ -	\$ -
<b>4607 Bulk Fuel Purchases</b>					
	Hunt & Sons Unleaded per County Contract				
	Based on projected FY19-20 actuals			\$ 5,000	\$ 5,000
<b>4609 Staff Development (No Overnight Travel)</b>					
	Additional opportunities			\$ 500	\$ 500

AIR QUALITY MANAGEMENT DISTRICT  
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
 FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object</u>	<u>Description/Notes</u>		<u>Totals</u>
<b>4650</b>	<b>Registration (Overnight Travel)</b>		
	CAPCOA fall conference Tahoe or TBD - registration	\$ 425	
	CAPCOA spring conference Tahoe or TBD - registration	\$ 425	
	CAPCOA Board retreat Palm Desert or TBD - registration	\$ 300	
	Rural air districts spring meeting Chico or TBD - registration	\$ 70	
	Rural air districts fall meeting Folsom or TBD - registration	\$ 70	
	CAPCOA Planning Managers conference SLO or TBD - registration	\$ 200	
	CAPCOA Planning Symposium 2 nights Monterey or TBD - registration	\$ 200	
	AERMOD training - registration	\$ 2,000	
	CAPCOA Engineering Symposium Napa or TBD - registration	\$ 175	
	CDAWG Conference - San Diego	\$ 300	
	Additional Development Opportunities	\$ 500	\$ 4,665
<b>4651</b>	<b>Meals/Per Diem (Overnight Travel)</b>		
	CAPCOA fall conference Tahoe or TBD - meals	\$ 160	
	CAPCOA spring conference Tahoe or TBD - meals	\$ 120	
	CAPCOA Board retreat Palm Desert or TBD - meals	\$ 160	
	Rural air districts spring meeting Chico or TBD - meals	\$ 80	
	Rural air districts fall meeting Folsom or TBD - meals	\$ 40	
	CAPCOA Planning Managers conference San Luis Obispo or TBD - meals	\$ 160	
	CAPCOA Planning Symposium Napa or TBD - meals	\$ 160	
	AERMOD training - meals	\$ 120	
	CAPCOA Engineering Symposium Napa or TBD - meals	\$ 80	
	CAPCOA POC or Fiscal Committee Meetings - meals	\$ 120	
	CDAWG Conference - San Diego - meals	\$ 160	
	Additional Development Opportunities - meals	\$ 200	\$ 1,560
<b>4652</b>	<b>Mileage/Fuel (Overnight Travel)</b>		
	Mileage and related costs	\$ 600	
			\$ 600
<b>4653</b>	<b>Auto Rental (Overnight Travel)</b>		
	CDAWG - San Diego - Auto Rental	\$ 200	
	CAPCOA Board retreat Palm Desert or TBD - Auto Rental	\$ 200	\$ 400
<b>4654</b>	<b>Airfare (Overnight Travel)</b>		
	CDAWG - San Diego - Airfare	\$ 200	
	CAPCOA Board retreat Palm Desert or TBD - Airfare	\$ 450	\$ 650
<b>4655</b>	<b>Other Travel Costs (Overnight Travel)</b>		
	Parking, etc.	\$ 200	
			\$ 200
<b>4656</b>	<b>Hotel Accommodations (Overnight Travel)</b>		
	CAPCOA fall conference Tahoe or TBD - \$150/night *3	\$ 450	
	CAPCOA spring conference Tahoe or TBD - \$150/night *3	\$ 450	
	CAPCOA Board retreat Palm Desert or TBD - \$150/night *3	\$ 450	
	Rural air districts spring meeting Chico or TBD - \$100/night *1	\$ 100	
	CAPCOA Planning Managers conference SLO or TBD - \$150/night *3	\$ 450	
	CAPCOA Planning Symposium Napa or TBD - \$140/night *2	\$ 280	
	AERMOD training SF or TBD - \$150/night *3	\$ 450	
	CAPCOA Engineering Symposium Napa or TBD - \$155/night *2	\$ 310	
	CAPCOA POC or Fiscal Committee Meetings	\$ 150	
	CDAWG - San Diego - \$150/night *2	\$ 300	
	New Development Opportunities TBD	\$ 500	
	Wifi and other related costs	\$ 160	\$ 4,050
<b>4700</b>	<b>Utilities</b>		
	Electricity and Propane Costs for new office	\$ 5,000	\$ 5,000
<b>TOTAL SERVICES AND SUPPLIES</b>			<b>\$ 790,384</b>

AIR QUALITY MANAGEMENT DISTRICT  
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
 FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object</u>	<u>Description/Notes</u>		<u>Totals</u>
<b>5300</b>	<b>Interfund Expenditures</b>		
	Vehicle repairs - payment to Fleet	\$ -	
	2CFR Part 200 Charges - FROM DRAFT COST ALLOCATION PLAN 2/4/20	\$ 95,166	\$ 95,166
<b>5304</b>	<b>Interfund: Mail Services</b>		
	Per CAO intranet - 1/27/20	\$ 2,428	\$ 2,428
<b>5305</b>	<b>Interfund: Stores Support</b>		
	Per CAO intranet - 1/27/20	\$ -	\$ -
<b>5310</b>	<b>Interfund: County Counsel</b>		
	Review of Rule Amendments, District Agreements/Contracts - Confirmed L. Blake 2/18/20	\$ 2,000	\$ 2,000
<b>5316</b>	<b>Interfund: IS Programming Support</b>		
	\$2,900 per J. Apodaca email - 2/4/20	\$ 2,900	\$ 2,900
<b>5318</b>	<b>Interfund: Maint Bldg &amp; Improvements</b>		
	Per A. Hamilton email - 2/10/20	\$ 2,400	\$ 2,400
<b>5321</b>	<b>Interfund: Charges from Revenue Recovery</b>		
	14% of outstanding fees and penalties collected	\$ -	\$ -
<b>TOTAL OTHER CHARGES</b>			<b>\$ 104,894</b>

AIR QUALITY MANAGEMENT DISTRICT  
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
 FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object</u>	<u>Description/Notes</u>	<u>Totals</u>
<b>7000 Operating Transfer Out</b>		
	Funds to CAO Facilities for Building A parking and staff costs <i>(Per Laura Schwartz - 2/20/20)</i>	\$ 640,000 \$ 640,000
<b>7001 Operating Transfer Out: Fleet</b>		
	Upgrade HHSa vehicle from ICE AWD to PHEV AWD Subaru	\$ 12,000 \$ 12,000
<b>TOTAL OPERATING TRANSFERS OUT</b>		<b>\$ 652,000</b>
<b>7700 Appropriation for Contingencies</b>		
	Calculation - Use of Fund Balance plus total revenue less expenditures <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FYs)</i>	\$ 97,204
		\$ 97,204
<b>TOTAL CONTINGENCIES AND DESIGNATIONS</b>		<b>\$ 97,204</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 2,938,969</b>

AIR QUALITY MANAGEMENT DISTRICT  
 7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
 FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object</u>	<u>Description/Notes</u>				<u>Totals</u>
<u>Revenue</u>					
<b>0001</b>	<b>Use of Fund Balance</b>				
	Based on FY19-20 projections				\$ 1,197,567 \$ 1,197,567
<b>0220</b>	<b>Permit: Construction</b>				
	<i>(deferring CPI of 3.0% Feb 2019 to Feb 2020)</i>				
	Authority to Construct application fee (PE0882)				
	<b>43 for FY19/20 as of 2/4/2020</b>	72	\$ 393	\$ 28,296	\$ 28,296
<b>0260</b>	<b>Other License &amp; Permit</b>				
	<i>(deferring CPI of 3.0% Feb 2019 to Feb 2020)</i>				
	Aggregate Plants (PE 0841)	7	\$ 2,164	\$ 15,148	
	Asphalt Plants (PE 0842)	1	\$ 3,942	\$ 3,942	
	Remediation Systems (PE 0857)	2	\$ 1,589	\$ 3,178	
	Bulk Plant < 40,000GAL (PE 0891)	1	\$ 1,079	\$ 1,079	
	Bulk Plant >40,000 GAL (PE 0892)	2	\$ 1,773	\$ 3,546	
	Landfill (Union Mine CSA 10) (PE 0849)	1	\$ 2,926	\$ 2,926	
	Gas Flares (Union Mine CSA 10) (PE 0957)	1	\$ 508	\$ 508	
	Gas Flares (Non UM) (PE 0957)	2	\$ 508	\$ 1,016	
	Surface Coating < 520 lbs/yr (PE 0954)	6	\$ 484	\$ 2,904	
	Surface Coating > 520 lbs/yr (PE 0955)	19	\$ 701	\$ 13,319	
	Incinerators < 40 SQ FT (PE 0958)	1	\$ 508	\$ 508	
	Incinerators > 40 SQ FT (PE 0959)	1	\$ 645	\$ 645	
	Internal Combustion Engines < 250 HP (PE 0963)	224	\$ 383	\$ 85,792	
	Internal Combustion Engines > 250 HP (PE 0964)	114	\$ 484	\$ 55,176	
	Prime Power Generators < 500HP (PE 0965)	29	\$ 688	\$ 19,952	
	Prime Power Generators > 500HP (PE 0966)	2	2,961	\$ 1.41 \$ 8,350	
	Boilers < 5 MM BTU/hr (PE 0970)	157	\$ 508	\$ 79,756	
	Boilers 5-24 MM BTU/hr (PE 0971)	16	\$ 645	\$ 10,320	
	Material Handling (PE 0980)	37	\$ 557	\$ 20,609	
	Vapor Recovery Phase I (PE 0982)	26	\$ 323	\$ 8,398	
	Vapor Recovery Phase II (PE 0984)	87	\$ 1,079	\$ 93,873	
	Miscellaneous Equipment (PE 0990)	29	\$ 484	\$ 14,036	
	Emissions of CO (PE 1004) - <b>PER TON</b>	682	\$ 11.65	\$ 7,945	
	Emissions of VOC, SOX, NOX, & TSP (PE 1030) - <b>PER TON</b>	2202	\$ 69.66	\$ 153,391	\$ 606,317
<b>0271</b>	<b>Permit: Hot Spots</b>				
	(PE 0906)	91	\$ 100	\$ 9,100	\$ 9,100
<b>0276</b>	<b>Permit: Asbestos and Fugitive Dust</b>				
	<i>(deferring CPI of 3.0% Feb 2019 to Feb 2020)</i>				
	Asbestos Dust Mitigation Plans (PE 0951) - <b>65 at 2/4/20</b>	109	\$ 434	\$ 29.22 \$ 50,491	
	Fugitive Dust Mitigation Plans (PE 0927) - <b>110 at 2/4/20</b>	185	\$ 138	\$ 25,530	\$ 76,021
<b>0340</b>	<b>Penalty: Air Quality</b>				
	Notice of Violation (0940)				
	Based on actuals & projected FY19-20				\$ 2,600 \$ 2,600
<b>0400</b>	<b>Interest</b>				
	Based on actual FY19/20 and projected reduced fund balance due to parking lot construction in 20/21				\$ 20,000 \$ 20,000
<b>0541</b>	<b>ST: Air Quality Surcharge</b>				
	66.6% of 2766 and 6.25% of 923 projected revenue				\$ 551,000 \$ 551,000

AIR QUALITY MANAGEMENT DISTRICT  
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS  
FY 20/21 APPROVED BUDGET W/ DEFERRED CPI INCREASES

<u>Sub- object Description/Notes</u>		<u>Totals</u>
<b>0880 ST: Other</b>		
Portable Equipment Registration Program (PERP) revenue from State ( <i>158 sources</i> )	\$ 30,300	
Carl Moyer Administration funding - Year 19	\$ 45,452	
Carl Moyer Administration funding - Year 20	\$ 46,876	
Carl Moyer Administration funding - Year 21	\$ 46,905	
Carl Moyer Administration funding - Year 22	\$ 45,326	
El Dorado County FARMER program awards - project funds	\$ 60,861	
El Dorado County FARMER program - admin funding	\$ 5,000	
Subvention Supplemental funding - Based on FY19-20 actuals (For Local Woodstove Program)	\$ 21,359	
Balance of Subvention funding - Based on FY19-20 actuals	\$ 74,328	
2019 Funding for State Chimney Smoke Program ( <i>Amador</i> ) - Rec'd in FY19/20	\$ -	
2019 Funding for State Chimney Smoke Program ( <i>Placer</i> ) - Rec'd in FY19/20	\$ -	
2019 Funding for State Chimney Smoke Program ( <i>El Dorado</i> ) - Rec'd in FY19/20	\$ -	
2019 Admin Funding for State Chimney Smoke Program ( <i>Reimbursement basis</i> )	\$ 34,118	
AB617 - Community Air Protection Program Funding ( <i>Projected remaining avail for FY20/21</i> )	\$ 13,029	
SB1260 / SB690 Prescribed Fire Program ( <i>1/2 of grant amount (2 year grant)</i> )	\$ 24,514	
AB197 - Emission Inventory Reporting Funding ( <i>Completed in FY19/20</i> )	\$ -	\$ 448,068
<b>1740 Charges for Services</b>		
Charges for Source Testing and CEQA Review (No actuals for FY17/18, 18/19 or 19/20)	\$ -	\$ -
<b>1768 TRPA</b>		
Additional TRPA funding for chimney smoke RIP implementation	\$ -	\$ -
<b>TOTAL REVENUE</b>		<b>\$ 2,938,969</b>
<b>TOTAL REVENUE LESS EXPENDITURES</b>		<b>\$ -</b>



AIR QUALITY MANAGEMENT DISTRICT  
7120200 - AB2766 DMV PROJECTS  
FY 20/21 APPROVED BUDGET

<u>Sub- object</u> <u>Description/Notes</u>	<u>Expenditures</u>		<u>Totals</u>
		Total	
<b>4266 Printing/Duplication</b>			
Printing of fliers and other materials	\$ 500	\$	500
<b>4300 Professional &amp; Specialized Services</b>			
Coloma Shuttle - SoFAR - FY2020-2021 portion of grant	\$ 125,000		
Cameron Park CSD Summer Shuttle - 2021 event	\$ 1,226		
EDC Chamber of Commerce Stay & Play 2020-21 portion of grant	\$ 50,000		
EV Charging Stations at County Leased Facilities	\$ 50,000		
EV Charging Stations at Businesses (thru RFP)	\$ 100,000		
Other AB2766 eligible grant opportunities	\$ 250,000		
Access Controlled EVSE at County Owned Sites	\$ 70,960		
Liberty Plugins Monitoring (\$2,184 annual)	\$ 2,200	\$	649,386
<b>4337 Other Governmental Agencies</b>			
EDCTA Fair Shuttle - 2021 event	\$ 32,000		
City of Placerville - EVSE Grant	\$ 50,000	\$	82,000
<b>4400 Publication &amp; Legal Notices</b>			
Print and electronic advertising for 2766, Drive Clean! And other programs	\$ 20,000	\$	20,000
<b>4461 Equipment: Minor</b>			
EV Charging Station equipment and signage	\$ 70,000	\$	70,000
<b>4599 Special Departmental Expense - Other Income (Incentives)</b>			
Drive Clean Program (200 incentives @ \$599.99)	\$ 120,000	\$	120,000
<b>4605 Vehicle Rent/Lease</b>			
Van rental from Fleet for Coloma Shuttle	\$ 2,000	\$	2,000
<b>4606 Fuel Purchase</b>			
Fuel for Coloma Shuttle Van (fleet)	\$ 200	\$	200
<b>4700 Utilities</b>			
Park and Ride - El Dorado Hills - EV Chargers	\$ 6,000	\$	6,000
		<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$ 950,086</b>
<b>5240 Contributions: Non-Governmental</b>			
Regional Spare the Air campaign contribution to SMAQMD			
New MOU match expected to stay at \$5,228 for 2019, 2020, 2021	\$ 5,228	\$	5,228
<b>5300 Interfund Expenditures</b>			
Fleet Cost Applied - per B Reid - 2/10/20	\$ 2,500	\$	2,500
<b>5310 Interfund: County Counsel</b>			
Review of RFPs and Agreements - Confirmed L. Blake 2/18/20	\$ 3,000	\$	3,000
		<b>TOTAL OTHER CHARGES</b>	<b>\$ 10,728</b>
<b>6045 Fixed Assets - Vehicles</b>			
Grant Funded Van for Coloma Shuttle Program (occurring in FY2019/20)	\$ -	\$	-
		<b>TOTAL FIXED ASSETS</b>	<b>\$ -</b>

AIR QUALITY MANAGEMENT DISTRICT  
7120200 - AB2766 DMV PROJECTS  
FY 20/21 APPROVED BUDGET

<u>Sub- object</u>	<u>Description/Notes</u>		<u>Totals</u>
<b>7000</b>	<b>Operating Transfer Out</b>		
	<i>Concurred with L. Schwartz 2/20/20</i>		
	Funds to CAO Facilities for Fairgrounds Path	\$ 28,800	
	Funds to CAO Facilities for EVSE installation labor & materials at County-owned buildings	\$ 50,000	\$ 78,800
<b>TOTAL OPERATING TRANSFERS</b>			<b>\$ 78,800</b>
<b>7700</b>	<b>Appropriation for Contingencies</b>		
	<i>(CARRYOVER OF FUND BALANCE INTO FUTURE FY)</i>		
	<i>Fund Balance + Revenue - Expenditures</i>	\$ 62,240	\$ 62,240
<b>TOTAL CONTINGENCIES AND DESIGNATIONS</b>			<b>\$ 62,240</b>
<b>TOTAL EXPENDITURES</b>			<b>\$ 1,101,854</b>
<i>Revenue</i>			
<b>0001</b>	<b>Use of Fund Balance</b>		
	Based on FY19-20 actuals and projections	\$ 810,854	\$ 810,854
<b>0400</b>	<b>Interest</b>		
	Based on FY19-20 actuals & projections	\$ 20,000	\$ 20,000
<b>0541</b>	<b>ST: Air Quality Surcharge</b>		
	33.4% of projected AB2766 vehicle registration revenue	\$ 271,000	\$ 271,000
<b>TOTAL REVENUE</b>			<b>\$ 1,101,854</b>
<b>TOTAL REVENUE LESS EXPENDITURES</b>			<b>\$ -</b>

AIR QUALITY MANAGEMENT DISTRICT  
 7130300 - AB 923 GRANTS  
 FY 20/21 APPROVED BUDGET

S/O	DESCRIPTION:	ACTUAL FY 18-19	FY 19-20 FINAL BUDGET (After fund balance adjust)	PROJECTED FY 19-20
<b>REVENUES:</b>				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	(1,040)	821,866	66,589
0003	Use of Designated Fund Bal	-	-	-
0400	Interest	19,103	4,000	16,000
0541	St: Air Quality Surcharge	373,449	363,000	363,000
0880	St: Other	-	-	-
<b>REVENUES TOTAL</b>		<b>391,512</b>	<b>1,188,866</b>	<b>445,589</b>
<b>EXPENDITURES:</b>				
4266	Printing/Duplication	-	2,000	-
4300	Professional Services	25,311	139,329	50,000
4400	Publication & Legal Notices	-	4,000	-
4500	Special Department Expense	-	100,000	-
4599	SDE - Other Income (INCENTIVES)	-	-	-
5240	Contribution: Non-County Governmenta	365,950	941,537	394,589
<b>SUBTOTAL</b>		<b>391,260</b>	<b>1,186,866</b>	<b>444,589</b>
5310	Interfund: County Counsel	252	2,000	1,000
<b>SUBTOTAL</b>		<b>252</b>	<b>2,000</b>	<b>1,000</b>
7250	Intrafnd: Not General Fund	-	-	-
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>
7700	Appropriation for Contingencies	-	-	-
7801	Designations of Fund Balance	-	-	-
<b>SUBTOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES TOTALS</b>		<b>391,512</b>	<b>1,188,866</b>	<b>445,589</b>
<b>REVENUE LESS EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>

FY 20-21 BUDGET BY PROJECT CODE (FOR FENIX)					FY 20-21 BUDGET TOTAL (BPREP)			CHANGES BETWEEN FY 19-20 & FY 20-21 BUDGETS
710THDIESEL - OTHER AB923 ELIGIBLE DIESEL	71SCHLBUS - AB923 ELIGIBLE SCHOOL BUS	71xxxxxx - MOYER GRANT MATCH	71EVSE - PUBLIC EVSE PROJECTS	71EVSE - RESIDENTIAL EVSE INCENTIVE	FY 20-21 APPROVED BUDGET	ADJUSTMENT BASED ON ACTUAL FY19-20 YEAR-END FUND BALANCE	FINAL FY 20-21 BUDGET	
-	-	-	-	-	-	-	-	-
190,546	394,731	-	70,000	100,000	755,277	-	755,277	(66,589)
-	-	-	-	-	-	-	-	-
-	15,000	-	-	-	15,000	-	15,000	11,000
80,000	71,269	221,731	-	-	373,000	-	373,000	10,000
-	-	-	-	-	-	-	-	-
<b>270,546</b>	<b>481,000</b>	<b>221,731</b>	<b>70,000</b>	<b>100,000</b>	<b>1,143,277</b>	<b>-</b>	<b>1,143,277</b>	<b>(45,589)</b>
-	-	-	-	-	-	-	-	(2,000)
200,000	-	221,731	70,000	-	491,731	-	491,731	352,402
-	-	-	-	-	-	-	-	(4,000)
-	-	-	-	-	-	-	-	(100,000)
-	-	-	-	100,000	100,000	-	100,000	100,000
-	480,000	-	-	-	480,000	-	480,000	(461,537)
<b>200,000</b>	<b>480,000</b>	<b>221,731</b>	<b>70,000</b>	<b>100,000</b>	<b>1,071,731</b>	<b>-</b>	<b>1,071,731</b>	<b>(115,135)</b>
1,000	1,000	-	-	-	2,000	-	2,000	-
<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
69,546	-	-	-	-	69,546	-	69,546	69,546
-	-	-	-	-	-	-	-	-
<b>69,546</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,546</b>	<b>-</b>	<b>69,546</b>	<b>69,546</b>
<b>270,546</b>	<b>481,000</b>	<b>221,731</b>	<b>70,000</b>	<b>100,000</b>	<b>1,143,277</b>	<b>-</b>	<b>1,143,277</b>	<b>(45,589)</b>
-	-	-	-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT  
7130300 - AB 923 GRANTS  
FY 20/21 APPROVED BUDGET

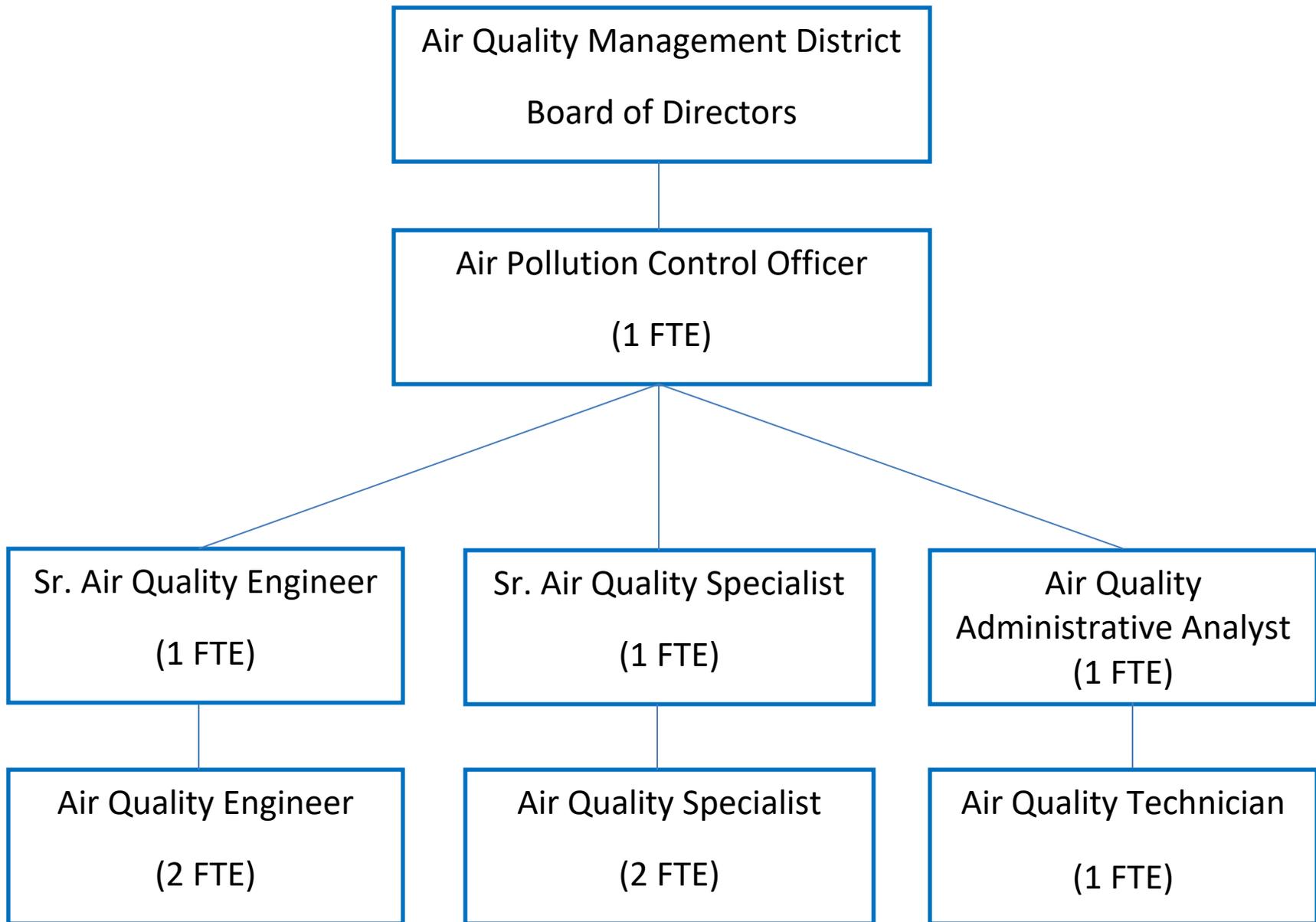
<u>Sub- object</u>	<u>Description/Notes</u>	<u>Expenditures</u>		<u>Totals</u>
			Total	
<b>4266</b>	<b>Printing/Duplication</b>			
	Printing of files and other materials (In AB923 Admin - budgeted in 7110100)	\$ -	\$	-
<b>4300</b>	<b>Professional Services</b>			
	Public EVSE Projects	\$ 70,000		
	Non School Bus - Eligible grant funding	\$ 200,000		
	Match for Moyer Grants budgeted in 7140400	\$ 221,731	\$	491,731
<b>4400</b>	<b>Publication &amp; Legal Notices</b>			
	Outreach for AB923 Grant Funding Opportunities (In AB923 Admin - budgeted in 7110100)	\$ -	\$	-
<b>4599</b>	<b>Special Department Expense</b>			
	Residential EVSE Incentive Program	\$ 100,000	\$	100,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>				<b>\$ 591,731</b>
<b>5240</b>	<b>Contributions: Non-County Governmental Agencies</b>			
	New School Bus replacements and retrofits (AB923 Funds)	\$ 480,000	\$	480,000
<b>5310</b>	<b>Interfund: County Counsel</b>			
	Review of AB923 grant agreements - Concurrence L. Blake 2/18/20	\$ 2,000	\$	2,000
<b>TOTAL OTHER CHARGES</b>				<b>\$ 482,000</b>
<b>7700</b>	<b>Appropriations for Contingency (CARRYOVER OF FUND BALANCE INTO FUTURE FY)</b>			
	Fund Balance + Revenue - Expenditures	\$ 69,546	\$	69,546
<b>TOTAL INTRAFUND TRANSFERS</b>				<b>\$ 69,546</b>
<b>TOTAL EXPENDITURES</b>				<b>\$ 1,143,277</b>
<u>Revenue</u>				
<b>0001</b>	<b>Use of Fund Balance</b>			
	Available fund balance based on midyear FY19-20 projections	\$ 755,277	\$	755,277
<b>0003</b>	<b>Use of Designated Fund Balance</b>			
		\$ -	\$	-
<b>0400</b>	<b>Interest</b>			
	Based on actuals FY19/20 and projections	\$ 15,000	\$	15,000
<b>0541</b>	<b>ST: Air Quality Surcharge</b>			
	93.75% of projected 923 vehicle registration revenue	\$ 373,000	\$	373,000
<b>0880</b>	<b>ST: Other</b>			
			\$	-
<b>TOTAL REVENUE</b>				<b>\$ 1,143,277</b>
<b>TOTAL REVENUE LESS EXPENDITURES</b>				<b>\$ -</b>

**AIR QUALITY MANAGEMENT DISTRICT  
7140400 - CARL MOYER PROGRAM  
FY 20/21 APPROVED BUDGET**

S/O	DESCRIPTION:	ACTUAL FY 18-19	FY 19-20 FINAL BUDGET (After fund balance adjust)	PROJECTED FY 19-20	FY 20-21 BUDGET BY PROJECT CODE				FY 20-21 BUDGET TOTAL			DIFFERENCE FY 19-20 & FY 20-21 BUDGET
					710THDIESEL - MOYER ELIGIBLE GRANT AWARD	71LAWNGARD - MOYER LAWNMOWER INCENTIVE (CLIP)	71SCHLBUS - SCHOOL BUS GRANT AWARD	71CARSCRAP - MOYER VEHICLE SCRAPPAGE	FY 20-21 APPROVED BUDGET	BASED ON ACTUAL FY19-20 YEAR-END FUND BALANCE	FY 20-21 FINAL BUDGET	
	<b>REVENUES:</b>											
0000	Use of General Fund	-	-	-	-	-	-	-	-	-	-	-
0001	Use of Fund Balance	449,284	174,096	57,893	115,203	-	1,000	-	116,203	-	116,203	(57,893)
0003	Use of Designated Fund Bal	-	-	-	-	-	-	-	-	-	-	-
0400	Interest	13,195	4,000	3,000	3,000	-	-	-	3,000	-	3,000	(1,000)
0541	St: Air Quality Surcharge	-	-	-	-	-	-	-	-	-	-	-
0880	St: Other	483,189	417,357	265,107	405,787	43,500	300,000	86,500	835,787	-	835,787	418,430
	<b>REVENUES TOTAL</b>	<b>945,668</b>	<b>595,453</b>	<b>326,000</b>	<b>523,990</b>	<b>43,500</b>	<b>301,000</b>	<b>86,500</b>	<b>954,990</b>	<b>-</b>	<b>954,990</b>	<b>359,537</b>
	<b>EXPENDITURES:</b>											
4266	Printing/Duplication	-	750	-	-	-	-	-	-	-	-	(750)
4300	Professional Services	279,036	310,000	300,000	500,000	-	-	-	500,000	-	500,000	190,000
4400	Publication & Legal Notices	-	7,500	-	-	-	-	-	-	-	-	(7,500)
4500	Special Department Expense	30,702	158,000	25,000	-	-	-	-	-	-	-	(158,000)
4599	SDE - Other Income (INCENTIVES)	-	-	-	-	43,500	-	85,500	129,000	-	129,000	129,000
5240	Contribution: Non-County Government	634,641	-	-	-	-	300,000	-	300,000	-	300,000	300,000
	<b>SUBTOTAL</b>	<b>944,379</b>	<b>476,250</b>	<b>325,000</b>	<b>500,000</b>	<b>43,500</b>	<b>300,000</b>	<b>85,500</b>	<b>929,000</b>	<b>-</b>	<b>929,000</b>	<b>452,750</b>
5310	Interfund: County Counsel	1,289	3,000	1,000	1,000	-	1,000	1,000	3,000	-	3,000	-
	<b>SUBTOTAL</b>	<b>1,289</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
7250	Intrafund: Not General Fund	-	-	-	-	-	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
7700	Appropriation for Contingencies	-	116,203	-	22,990	-	-	-	22,990	-	22,990	(93,213)
7801	Designations of Fund Balance	-	-	-	-	-	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>-</b>	<b>116,203</b>	<b>-</b>	<b>22,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,990</b>	<b>-</b>	<b>22,990</b>	<b>(93,213)</b>
	<b>EXPENDITURES TOTALS</b>	<b>945,668</b>	<b>595,453</b>	<b>326,000</b>	<b>523,990</b>	<b>43,500</b>	<b>301,000</b>	<b>86,500</b>	<b>954,990</b>	<b>-</b>	<b>954,990</b>	<b>359,537</b>
	<b>REVENUE LESS EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

AIR QUALITY MANAGEMENT DISTRICT  
7140400 Carl Moyer Programs  
FY 20/21 APPROVED BUDGET

<u>Sub-object</u>	<u>Description/Notes</u>	<u>Expenditures</u>	<u>Totals</u>
		Total	
<b>4266</b>	<b>Printing/Duplication</b> Printing of fliers and other materials (in 7110100 - Moyer Admin Funds)	\$0	\$0
<b>4300</b>	<b>Professional Services</b> Moyer Eligible Grant Awards	\$500,000	\$500,000
<b>4400</b>	<b>Publication &amp; Legal Notices</b> (in 7110100 - Moyer Admin Funds)	\$0	\$0
<b>4599</b>	<b>Special Department Expense - Other Income (INCENTIVES)</b>  Lawn Equipment trade-in incentives (300 mowers at \$145) Based on FY19/20 actuals and projections Old Car Buy Back/vehicle scrappage program	\$43,500 \$85,500	\$129,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>			<b>\$629,000</b>
<b>5240</b>	<b>Contributions: Non-County Governmental Agencies</b> School Bus replacements and retrofits (Moyer Funds)	\$300,000	\$300,000
<b>5310</b>	<b>Interfund: County Counsel</b> Review of Carl Moyer Funded Agreements - Concurrance L. Blake 2/18/20	\$3,000	\$3,000
<b>TOTAL OTHER CHARGES</b>			<b>\$303,000</b>
<b>7700</b>	<b>Appropriations for Contingency</b> <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FY)</i> Fund Balance + Revenue - Expenditures	\$22,990	\$22,990
<b>TOTAL INTRAFUND TRANSFERS</b>			<b>\$22,990</b>
<b>TOTAL EXPENDITURES</b>			<b>\$954,990</b>
<u>Revenue</u>			
<b>0001</b>	<b>Use of Fund Balance</b> Available fund balance based on projected EOY FY19-20	\$116,203	\$116,203
<b>0400</b>	<b>Interest</b> Based on actual FY2019/20 and projections	\$3,000	\$3,000
<b>0880</b>	<b>ST: Other</b> Remainder of unclaimed Year 20 allocation Carl Moyer Funds - Year 21 allocation Carl Moyer Funds - Year 22 allocation	\$140,966 \$328,338 \$366,483	\$835,787
<b>TOTAL REVENUE</b>			<b>\$954,990</b>
<b>TOTAL REVENUE LESS EXPENDITURES</b>			<b>\$0</b>





**FY 2020-21**

**COMPUTER MINOR EQUIPMENT REQUEST JUSTIFICATION**

\* Computer equipment with unit cost of \$5,000 or above should be included on Fixed Asset Request form

**Department:** AIR QUALITY MANAGEMENT DISTRICT

**Instructions:** This form is intended for use with object 4462 (Computer Equipment) only.  
**Please sub-total within this form by Fund Type.**

Fund Type	Org Code	Qty	Item Description	Unit Cost	Total Cost	Check One:		Justification
						New	Replace	
			N/A		\$ -			
					\$ -			
					\$ -			
					\$ -			
					\$ -			
			<b>Total</b>		\$ -			

**FY 2020-21  
MEMBERSHIPS (4220 and 4221)**

Department: AIR QUALITY MANAGEMENT DISTRICT

MEMBERSHIP ORGANIZATION (Please spell out)	AMOUNT LEGISLATIVE (4221)	AMOUNT OTHER (4220)	FUNDING SOURCE	JUSTIFICATION / BENEFIT OF MEMBERSHIP
ASSOCIATION OF AIR POLLUTION CONTROL AGENCIES (AAPCA)	\$ 550		SUBVENTION / AB2766 / PERMIT FEES	Consensus-driven organization focused on assisting state and local air quality agencies and personnel with implementation and technical issues associated with the federal Clean Air Act. Provides collaboration with state and local leaders; holds calls, webinars and information-sharing opportunities; provides updates with news, EPA updates, and training opportunities.
CALIFORNIA AIR POLLUTION CONTROL OFFICER'S ASSOCIATION (CAPCOA)	\$ 1,700		SUBVENTION / AB2766 / PERMIT FEES	Peer group that hosts collaborative meetings where common issues of concern are discussed and workable solutions identified
<b>Total (Matches FENIX Request)</b>	\$ 2,250	\$ -		

**FY 2020-21**  
**PROFESSIONAL AND SPECIALIZED SERVICES (4300)**

Department: AIR QUALITY MANAGEMENT DISTRICT

DESCRIPTION	AMOUNT	FUNDING SOURCE	JUSTIFICATION
El Dorado County FARMER Grant Awards (awarded in FY19/20 - not claimed until FY20/21)	\$ 270,000	STATE FARMER PROGRAM	AWARDED GRANTS - PROJECTS NOT COMPLETED IN FY19/20
Coloma Shuttle - SoFAR - FY2020-2021 portion of grant	\$ 125,000	AB2766	RFP-BASED AB2766 PROJECT AWARDED BY BOARD
Cameron Park CSD Summer Shuttle - 2021 event	\$ 1,226	AB2766	RFP-BASED AB2766 PROJECT AWARDED BY BOARD
EDC Chamber of Commerce Stay & Play 2020-21 portion of grant	\$ 50,000	AB2766	RFP-BASED AB2766 PROJECT AWARDED BY BOARD
EV Charging Stations at County Leased Facilities	\$ 50,000	AB2766	AS REQUESTED BY COUNTY DEPARTMENTS
EV Charging Stations at Businesses (thru RFP)	\$ 100,000	AB2766	RFP-BASED AB2766 PROJECT APPROVED BY BOARD
Other AB2766 eligible grant opportunities	\$ 250,000	AB2766	AS IDENTIFIED AND APPROVED BY BOARD
Access Controlled EVSE at County Owned Sites	\$ 70,960	AB2766	PARK-AND-RIDE LOT IN EDH - TO RECOUP ELECTRICITY COSTS
Liberty Plugins Monitoring	\$ 2,200	AB2766	MONITORING OF EXISTING EV CHARGING EQUIPMENT
Public EVSE Projects	\$ 70,000	AB923	DEVELOPING A EVSE FUNDING PROGRAM USING AB923 FUNDS
Non School Bus - Eligible grant funding	\$ 200,000	AB923	AS IDENTIFIED AND APPROVED BY BOARD
Match for Moyer Grants budgeted in 7140400	\$ 221,731	AB923	MOYER GRANT FUNDING REQUIRES A NON-MOYER MATCH, WE USE AB923 TO MEET REQUIREMENTS
Moyer Eligible Grant Awards	\$ 500,000	Carl Moyer Funds	AS IDENTIFIED
<b>Total (Matches FENIX Request)</b>	\$ 1,911,117		

**FY 2020-21  
SPECIAL PROJECTS (4501)**

Department: AIR QUALITY MANAGEMENT DISTRICT

DESCRIPTION	AMOUNT	FUNDING SOURCE	JUSTIFICATION
N95 Masks for distribution during wildfire events	\$ 2,500	SB1260/SB690 and/or AB617 funds	Provide protection if warranted by wildfire events and recommended by health professionals
<b>Total (Matches FENIX Request)</b>	\$ 2,500		

**FY 2020-21  
SPECIAL DEPARTMENT EXPENSE (4500 & 4599)**

Department: AIR QUALITY MANAGEMENT DISTRICT

DESCRIPTION	AMOUNT	FUNDING SOURCE	JUSTIFICATION
Building Permit Billing/Reimbursement for Local Program (West Slope)	\$ 12,416	SUBVENTION	Building permit billings from County Building Department for building permits for woodstove changeouts
Building Permit Billing/Reimbursement for Local Program (Tahoe)	\$ 3,584	SUBVENTION	Building permit billings from County Building Department for building permits for woodstove changeouts
Local Fund Match for CLIP Program (\$55/mower x 300 mowers)	\$ 16,500	AB2766	Moyer program only funds \$145 per mower, we add \$55 to make it a maximum incentive of \$200.
Local RIP Incentives - West Slope	\$ 58,200	SUBVENTION	Local woodstove replacement program with \$500 or \$599 incentive
Local RIP Incentives - Tahoe Basin	\$ 16,800	SUBVENTION	Local woodstove replacement program with \$500 or \$599 incentive
TRPA RIP Incentives - Tahoe Basin	\$ 8,400	TRPA FUNDING	Additional \$300 toward woodstove replacements in the Tahoe Basin
State Chimney Smoke RIP Incentives (Amador)	\$ 60,000	STATE WOODSTOVE FUNDING	State woodstove replacement program - up to \$2,500 for low income - Amador County administered by EDCAQMD.
State Chimney Smoke RIP Incentives (Placer)	\$ 85,000	STATE WOODSTOVE FUNDING	State woodstove replacement program - up to \$2,500 for low income - Placer County administered by EDCAQMD.
State Chimney Smoke RIP Incentives (EDC)	\$ 105,000	STATE WOODSTOVE FUNDING	State woodstove replacement program - up to \$2,500 for low income
Drive Clean Program Incentives	\$ 120,000	AB2766	Drive clean incentives of \$599 for purchase/lease of EV or plug-in hybrid vehicle
Residential EVSE Incentive Program	\$ 100,000	AB923	Developing an incentive program for installation of EV chargers at County residences.
"CLIP" Lawn Equipment trade-in incentives	\$ 43,500	CARL MOYER PROGRAM	\$145 of total \$200 incentive for mower trade-in on an electric mower.
Old Car Buy Back/vehicle scrappage program	\$ 85,500	CARL MOYER PROGRAM	Developing a voluntary buy-back & scrap program for old gross polluting vehicles for County residents
<b>Total (Matches FENIX Request)</b>	\$ 714,900		