

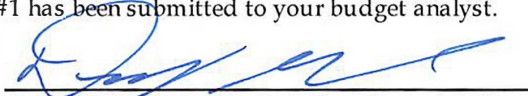
FORM A - BUDGET COVER SHEET NON-GENERAL FUND BUDGET UNITS

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>1,875,186</u>		
(1) Requested Budget:	\$ <u>1,968,717</u>	Permanent Positions:	<u>5.8</u>
(2) Estimated Revenue:	\$ <u>1,377,208</u>	Prior FY Perm Positions:	<u>5.8</u>
(3) Estimated Fund Balance Carryover:	\$ <u>591,509</u>		
(4) Reserve Adjustments:	\$ <u>-</u>		
Total = (2) + (3) - (4) - (1)	\$ <u>-</u>	<i>(This total will be zero if the budget is balanced)</i>	

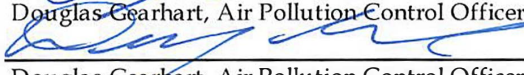
Before submitting your completed packet please review and initial each of the items on the checklist below and sign the bottom of the

- DG All calculations have been double checked to ensure accuracy of the totals.
- DG Form #2 has been printed and included in the budget packet with the other forms.
- DG The Revenue total shown on Form #2 equals the total on Form #3 - Departmental Revenue.
- DG The Salaries and Benefits total shown on Form #2 equals the total on Form #4 - Salaries and Benefits.
- DG The combined total of Services & Supplies, Other Charges, and Other Financing Uses shown on Form #2 equals the total on Form #5 - Services & Supplies, Other Charges & Other Financing Uses.
- DG The Capital Assets total shown on Form #2 equals the total on Form #6 - Capital Asset Detail.
- DG The Expenditure total shown on Form #2 equals the total on Form #7 - Budget Request Summary.
- DG Forms are assembled in numerical order.
- DG Pages are numbered consecutively in the upper right corner of the finished packet.
- DG An electronic copy of Form #1 has been submitted to your budget analyst.

Budget Prepared By:


Douglas Gearhart, Air Pollution Control Officer

Budget Approved By:


Douglas Gearhart, Air Pollution Control Officer

**Department Name: Air Quality Management District****Fund 299 Budget Unit 8799**

Douglas Gearhart,
Air Pollution Control Officer

BUDGET OVERVIEW

1. 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.
2. This is accomplished by consistent application of Federal, State, and Local laws and regulations with a priority to retaining our healthful air and our Ambient Air Quality Standards (AAQS) attainment designation.
3. This accomplishment continues to be a shared responsibility of the community, regulated sources, Local, Federal and State agencies.
4. The AQMD has primary responsibility for non-vehicle air emissions.
5. 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.

BUDGET OBJECTIVES

1. Our highest priority is to continue to protect and preserve our air quality and maintain attainment with all State AAQS, and to accomplish this even with growth. This will continue to benefit the quality of life and economic status of the air basin, and prevent increasing costs and minimize additional regulations if successful. We continue to be the only AQMD or Air Basin in California that is in compliance with all State and Federal AAQS and as a result have greater local flexibility and autonomy, including avoiding costly programs.
2. Adapt State and Federal programs governing stationary sources in an appropriate, fair, wise, responsible, and effective manner as possible. Enhance and preserve air quality while using an approach best adapted to local opportunities and benefits. Accomplish this goal in a manner that retains local control and meaningful decision making on how to achieve and maintain clean, healthful air. The measure of success is to avoid sanctions, and retain local control of decision-making authority.



Department Name: Air Quality Management District

Fund 299 Budget Unit 8799

Douglas Gearhart,
Air Pollution Control Officer

3. Continue to rebuild staffing, improve the organization, build staffing effectiveness with an emphasis on training. Success will be determined by whether we can continue to provide the public services required by the expanding responsibilities, and challenges of retaining qualified staff.
4. Continue to work toward catching up on mandates, workload, and training of staff, to prevent sanctions and minimize impacts of corrective actions from EPA and CARB.

BUDGETED RESERVES

Reserve Name	Amount (Current & Changes)	Purpose
Operating	100,000	The District is funded primarily by permit revenue. This reserve buffers significant fluctuations in permit revenue that can occur.
Small Business AB 2588 Assist	10,530	Provides one time permit renewal assistance to small businesses that can document financial hardship.
Air Monitoring Equip/Station	1,560	Funds replacement of air monitoring equipment, shelters, and other essential equipment.
Building	100,000	Fund to pay for maintenance and repair of District owned buildings.
Vehicle Replacement	107,972	Fund to replace District vehicles as needed, due to use, age, safety, or damage.

Attachment 1 - Budget #8799

PREPARED 04/02/26, 11:58:27

DEPARTMENT BUDGET REQUEST

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PROGRAM GM601L

FISCAL YEAR 2026/2027

RUN DATE PERIOD/YEAR 10/2026

Board of Supervisors - Ca

FORM 2

DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	23/24 ACTUALS	24/25 ACTUALS	25/26 ADJUSTED BUDGET	25/26 ACTUALS RUN DATE	2026-2027 DEPT REQ
	Air Quality Mgmt District					
	Air Quality Mgmt Dist					
299-8799-422.21-60	Other	645,267-	693,404-	720,194-	853,858-	937,524
		-----	-----	-----	-----	-----
*		645,267-	693,404-	720,194-	853,858-	937,524
299-8799-431.31-70	Vehicle Code Fines	0	29-	50-	0	50
299-8799-431.31-84	Civil Fines	128,550-	23,855-	70,000-	113,920-	70,000
		-----	-----	-----	-----	-----
*		128,550-	23,884-	70,050-	113,920-	70,050
299-8799-441.42-01	Interest	21,761-	36,198-	15,000-	22,330-	15,000
		-----	-----	-----	-----	-----
*		21,761-	36,198-	15,000-	22,330-	15,000
299-8799-452.53-81	ARB Funding	117,926-	117,706-	349,000-	89,535-	120,000
		-----	-----	-----	-----	-----
*		117,926-	117,706-	349,000-	89,535-	120,000
299-8799-455.56-01	Other	32,740-	14,740-	12,740-	0	0
		-----	-----	-----	-----	-----
*		32,740-	14,740-	12,740-	0	0
299-8799-466.69-20	Other	50,790-	36,320-	0	0	0
299-8799-466.69-23	Air Monitoring	4,129-	3,675-	2,000-	1,218-	2,000
		-----	-----	-----	-----	-----
*		54,919-	39,995-	2,000-	1,218-	2,000
299-8799-491.79-50	Revenue Applic Prior Year	2,115-	1,166-	1,000-	719-	0
		-----	-----	-----	-----	-----
*		2,115-	1,166-	1,000-	719-	0
299-8799-492.79-90	Miscellaneous	273-	0	0	0	0
299-8799-492.79-91	Cancelled Checks	125-	48-	0	0	0
		-----	-----	-----	-----	-----
*		398-	48-	0	0	0
299-8799-502.81-22	In	0	0	0	0	232,634
		-----	-----	-----	-----	-----
*		0	0	0	0	232,634
**	Air Quality Mgmt Dist	1,003,676-	927,141-	1,169,984-	1,081,580-	1,377,208
		-----	-----	-----	-----	-----
***	REVENUE	1,003,676-	927,141-	1,169,984-	1,081,580-	1,377,208

Attachment 1 - Budget #8799

PREPARED 03/31/26, 16:02:15

DEPARTMENT BUDGET REQUEST

PAGE 5 of 18

PROGRAM GM601L

FISCAL YEAR 2026/2027

RUN DATE PERIOD/YEAR 09/2026

Board of Supervisors - Ca

FORM 2

DEPTREQS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	23/24 ACTUALS	24/25 ACTUALS	25/26 ADJUSTED BUDGET	25/26 ACTUALS RUN DATE	2026-2027 DEPT REQ5
Air Quality Mgmt Dist						
299-8799-787.01-11	Permanent	381,723	382,053	612,369	315,676	655,495
299-8799-787.01-12	Extra Help	15,987	0	2,250	0	2,250
299-8799-787.01-13	Overtime	176	284	12,000	12	12,000
299-8799-787.01-14	Other, Term	15,055	45,957	37,620	7,290	60,277
299-8799-787.02-21	FICA	29,564	31,310	48,791	24,641	54,208
299-8799-787.02-22	PERS	82,447	94,255	154,992	81,223	164,596
299-8799-787.03-30	Health/Life	36,638	57,118	110,089	54,505	109,675
299-8799-787.03-31	Unemployment	1,147	1,171	1,209	0	1,316
299-8799-787.03-32	Insurance / Opt Out	2,400	333	2,400	0	2,400
299-8799-787.04-00	Worker's Compensation	1,841	2,307	3,500	2,491	4,000
299-8799-787.11-00	Clothing & Personal Suppl	0	0	5,000	0	10,000
299-8799-787.12-00	Communications	12,856	12,727	25,000	6,480	25,000
299-8799-787.14-00	Household Expense	1,210	586	4,500	840	4,500
299-8799-787.15-12	Public Liability	27,364	30,836	50,000	39,741	60,000
299-8799-787.15-13	Fire & Allied Cvrgrs	7,090	9,236	30,000	16,246	30,000
299-8799-787.17-00	Maintenance-Equipment	5,727	6,533	18,000	1,349	18,000
299-8799-787.18-00	Maint-Bldgs & Imprvmnts	26,973	14,882	50,000	9,023	50,000
299-8799-787.19-40	Medical Supplies	2,986	1,586	10,000	1,617	10,000
299-8799-787.20-00	Memberships	1,670	2,075	6,500	0	6,500
299-8799-787.22-70	Supplies	3,205	5,557	10,000	4,691	10,000
299-8799-787.22-71	Postage	1,602	1,239	6,000	1,403	6,000
299-8799-787.22-72	Books & Periodicals	1,123	875	2,000	945	2,000
299-8799-787.23-80	Professional & Specialize	16,872	33,251	59,875	35,851	120,000
299-8799-787.23-90	Administrative Services	5,002	30,074	32,592	32,587	45,000
299-8799-787.24-00	Publications & Legal Ntcs	1,817	764	4,000	966	4,000
299-8799-787.25-00	Rents & Leases-Equipment	0	0	3,000	0	3,000
299-8799-787.27-00	Small Tools & Instruments	0	0	3,000	0	3,000
299-8799-787.28-30	Supplies & Services	7,796	8,291	30,000	7,306	30,000
299-8799-787.28-59	Software Subscriptions	0	7,662	20,000	3,703	25,000
299-8799-787.29-50	Transportation & Travel	4,491	2,903	15,500	2,835	15,500
299-8799-787.30-00	Utilities	24,931	26,548	35,000	18,192	40,000
299-8799-787.38-00	Inventory Items	11,290	5,472	29,999	11,810	30,000
299-8799-787.46-20	Judgements	0	5,000	0	0	0
299-8799-787.61-69	Prior	27,760	0	200,000	115,662	200,000
299-8799-787.62-71	Office	0	0	20,000	0	20,000
299-8799-787.62-79	Prior Years	0	0	75,000	15,621	75,000
299-8799-787.80-80	Interfund Reimbursements	2,698-	0	0	0	0
299-8799-787.81-00	Other Repay	0	0	125,000	83,885	40,000
299-8799-787.90-91	Contingencies	0	0	20,000	0	20,000
* -----		756,045	820,885	1,875,186	896,591	1,968,717
** Air Quality Mgmt Dist		756,045	820,885	1,875,186	896,591	1,968,717
*** EXPENDITURE		756,045	820,885	1,875,186	896,591	1,968,717
**** Air Quality Mgmt District		247,631-	106,256-	705,202	168,497-	3,345,925

FORM #3 - DEPARTMENT REVENUE

FUND TITLE: Air Quality Management District FUND NUMBER: 299

BUDGET TITLE: Air Quality Management District BUDGET UNIT: 8799

A	B	C	D	E	F	G	H	I
ACCT. NO. AND TITLE	DESCRIPTION OF REVENUE, HOW IT IS GENERATED & REASON FOR ESTIMATING INCREASE/DECREASE FROM PRIOR YEAR	ACTUAL REVENUE RECEIVED THROUGH 2/28/26	TOTAL AMOUNT DEPARTMENT ANTICIPATES RECEIVING IN FY 25/26	MO/YEAR GRANT APPROVED BY BOS	TOTAL AMOUNT OF GRANT	AMOUNT REC'D FY 25/26 AND PRIOR	AMOUNT TO BE RECEIVED AFTER FY 26/27	REVENUE ESTIMATE FOR FY 26/27
COMPLETE THESE COLUMNS IF REVENUE IS FROM A GRANT WHICH CROSSES FISCAL YEARS. F MUST EQUAL G+H+I								
21-60	Permit Fees	\$849,141	\$720,194	n.a.	n.a.	n.a.	n.a.	\$937,524
21-64	Variance Fees	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
31-70	State Vehicle Code Fines	\$0	\$50	n.a.	n.a.	n.a.	n.a.	\$50
21-84	Civil Fines	\$113,920	\$70,000	n.a.	n.a.	n.a.	n.a.	\$70,000
42-01	Interest	\$10,555	\$15,000	n.a.	n.a.	n.a.	n.a.	\$15,000
53-81	ARB Funding (Subvention, PERP Inspection Fees)	\$89,535	\$120,000	n.a.	n.a.	n.a.	n.a.	\$120,000
56-01	Other Federal / PM10 & PM2.5 (EPA & CAPCOA)	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
56-30	Other Governmental Agencies / Other	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
69-20	Other Current Services / Other	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
69-23	Other Current Services / Air Monitoring	\$1,218	\$2,000	n.a.	n.a.	n.a.	n.a.	\$2,000
79-50	Sales / Revenue Applic. Prior Year (GAMP)	\$719	\$1,000	n.a.	n.a.	n.a.	n.a.	\$0
79-60	Sales / Sales of Fixed Asset	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
79-90	Other / Miscellaneous	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
79-91	Other / Cancelled Checks	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$0
81-22	Operating Transfer In - admin & interest from 8798	\$0	\$0	n.a.	n.a.	n.a.	n.a.	\$232,634
TOTAL REVENUE		\$1,065,088	\$928,244	\$0	\$0	\$0	\$0	\$1,377,208
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):							\$591,509	
Total Financing Sources:							\$1,968,717	

FORM #4 - SALARIES AND BENEFITS

FUND NUMBER: 299

FUND TITLE: Air Quality Management District

BUDGET UNIT: 8799

BUDGET TITLE: Air Quality Management District

EXPLANATION & JUSTIFICATION OF ADJUSTMENT	SALARY RATE	PAY PERIODS	1-11 PERM. SALARY	1-12 EXTRA HELP	1-13 OT & HOLIDAY	1-14 OTHER SALARY	2-21 FICA	2-22 PERS	3-30 INS.	3-31 U.I.	3-32 INS. OPT OUT	TOTAL
Air Pollution Control Officer (Gearhart)	\$83.42	12	\$180,193				\$13,785	\$45,246	\$18,279	\$360		\$257,863
Cash-Outs (Admin 60 hrs, Sick 60 hrs, Vac 40 hrs)	\$83.42	160				\$14,682	\$1,123					\$15,805
Geothermal Hazard Add Pay 10%	\$8.34	12	\$18,019				\$1,378	\$4,525		\$36		\$23,958
Deputy Air Pollution Control Officer (Knight)	\$63.58	12	\$109,862				\$8,404	\$27,586	\$18,279	\$220		\$164,351
Cash-Outs (Admin 48 hrs, Vac 32 hrs)	\$63.58	80				\$5,595	\$428					\$6,023
Geothermal Hazard Add Pay 10%	\$6.36	12	\$10,986				\$840	\$2,759		\$22		\$14,607
Senior Air Quality Engineer (Vacant) (step 3 \$45.07)	\$40.88	12	\$88,301		\$3,000		\$6,985	\$22,172	\$18,279	\$177	\$2,400	\$141,314
Hiring Incentive							\$765					\$10,765
Geothermal Hazard Add Pay 10%	\$4.09	12	\$8,830				\$676	\$2,217		\$18		\$11,741
Air Quality Engineer I (King)	\$36.11	9	\$58,498		\$3,000		\$4,705	\$14,689	\$18,279	\$117		\$99,288
Hiring Incentive (year 2)	\$37.92	3	\$20,477				\$1,566	\$5,142		\$41		\$27,226
Geothermal Hazard Add Pay 5%	\$3.79	12	\$8,191			\$5,000	\$383	\$2,057		\$16		\$5,383
Air Quality Engineer I (Kao)	\$36.11	9	\$58,498		\$3,000		\$4,705	\$14,689	\$18,279	\$117		\$99,288
Hiring Incentive (year 2)	\$37.92	3	\$20,477			\$5,000	\$1,566	\$5,142		\$41		\$27,226
Geothermal Hazard Add Pay 5%	\$3.79	12	\$8,191				\$383	\$2,057		\$16		\$5,383
Administrative Assistant, Sr. (Rankin)	\$28.88	2	\$10,397		\$3,000		\$1,025	\$2,611	\$18,279	\$21		\$35,333
	\$30.32	10	\$54,576				\$4,175	\$13,704		\$109		\$72,564
Unanticipated Cash-Outs (Termination Pay)						\$20,000						\$20,000
Hearing Board Members (Reeves, Perrin, Grant, Burkdoll, Bridges) H&SC required board, some costs are reimbursed	\$75.00	30		\$2,250			\$62			\$5		\$2,317
Object Code Sub-Total:			\$655,495	\$2,250	\$12,000	\$60,277	\$54,208	\$164,596	\$109,675	\$1,316	\$2,400	\$1,062,217
4-00 - Workers Compensation, per budget manual:												\$4,000
Total Salaries and Benefits:												\$1,066,217

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
11-00 Clothing & Personal Supplies	\$5,000	\$10,000	Enforcement and various field related inspections at industrial sites require personal protective equipment (PPE) and identifying clothing which typically can include jackets, shirts, hats, coveralls, field bags, hard hats, gloves (neoprene, nitrile, work, and/or heat resistant), safety glasses, rain suits, steel toed and/or chemically resistant footwear, reflective vests, masks, respirators, nomex suits, tyvec suits, and ear protection.
12-00 Communications	\$25,000	\$25,000	Intended for support of programs such as GAMP web access, Federal RAWS & AIRS and IPM/U.C./Ag programs (computerized linkage with meteorological information and databases at the local, state/federal level). Where possible, we encourage collaborating agencies to assist. The requested amount also includes the District's web hosting, email, internet service, cell phones, cell stipend, CAPCOA remote access charges, and local public access to current burn information. The anticipated costs are small when considering the many advantages, including staff time, savings of real time access, control burn coordination and forecasting, deferred travel, data reduction automation, and remote monitoring station data access.
14-00 Household Expense	\$4,500	\$4,500	Household expenses including janitorial supplies, cleansers, sanitizers, sterilizers/cleaners, mops, soap, towels, solid waste disposal fee, disposal service.
15-12 Insurance - Public Liability	\$50,000	\$60,000	Per Budget Manual
15-13 Insurance - Fire and Allied Coverages	\$30,000	\$30,000	Per Budget Manual Instructions. Earthquake Insurance is included in this Category.
TOTAL:	\$574,966	\$587,500	

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

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
17-00 Maintenance - Equipment	\$18,000	\$18,000	Funding is for preventive maintenance, anticipated and unanticipated repairs and rebuilds. Preventive expenditures prolong the useful life of equipment and limit losses due to unexpected failures. The District operates and utilizes a wide range of mechanical, electrical and electronic equipment, which require regular servicing to maintain operability and certification to quality assurance specifications. Much of the analytical, aerometric and safety equipment requires rigorous maintenance to retain certification. The following are typical of equipment categories and necessary maintenance requirements: 1) Vehicles, monitoring trailers, and generators: scheduled tune ups, oil and lubrication, tires, and general functional repairs; 2) Air Quality Monitoring Equipment: IPM & GAMP parts, pumps, regulators, timers, tubing, sensors, electronic parts, data acquisition system updates; 3) Laboratory equipment including source testing equipment, pH and selective ion electrodes, deionized water system, valve and battery replacements, pump and flow system rebuild components, H2S or Hg sensor replacement; 4) Meteorological station repairs and maintenance, including temp, RH and wind sensor replacement parts and batteries; 5) Office equipment maintenance including computers, video, printer and copy machines, electronic component repairs, minor upgrade modules, power supply and general equipment maintenance; 6) Data loggers, network linkage and fax system connection and component repairs; and 7) Telephone repairs and service calls are included as requested.
TOTAL:	\$574,966	\$587,500	

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

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
18-00 Maintenance - Building & Improvements	\$50,000	\$50,000	Funds include maintenance items for our buildings including the balance room, garage, property, and air monitoring stations. Examples include: replacement or repair of station ladders, asphalt patchwork, seal coating of parking lot, roof repairs or patching for weather proofing, balance room temperature and humidity conditioning system, HVAC, chemistry lab fume hood, building siding, windows, insulation, painting, electrical, and plumbing.
19-40 Laboratory Supplies	\$10,000	\$10,000	The funds support our efforts to manage the PM 2.5 and PM 10 field and laboratory analytical capability. The purchase of disposable labware, treatment media for high purity air and water, and air monitoring supplies are included. PM 2.5 and PM 10 monitoring supplies have significantly increased in cost. The demand is largely due to stringent QA for the Federal PM monitoring effort. Continued Federal EPA policy implementation for particulate measurement requires the need for expenditures in this category.
20-00 Memberships	\$6,500	\$6,500	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:	\$574,966	\$587,500	

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

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
22-70 Office Supplies	\$10,000	\$10,000	Continued automation and electronic data storage efforts, report preparation, copying, printer supplies, and general office supplies. 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	\$6,000	\$6,000	Activity required by ongoing programs as described in the overview. ARB programs are frequently requiring substantial repetitive reporting. Use of electronic delivery via e-mail is used where appropriate but the required notice and corresponding inquiry volume has increased. Charges for shipping are included in this category and are substantial for air monitoring programs.
22-72 Books and Periodicals	\$2,000	\$2,000	Continue to provide staff with technical references and local newspapers. Reference manuals and CD's for ambient air testing, process description and specialized program references need to be continuously updated, though some have become costly. New references are expensive but purchases are necessary. Text references are also necessary to keep staff current and train new staff on utilized and emerging technologies.
TOTAL:	\$574,966	\$587,500	

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

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
23-80 Professional & Specialized Services	\$59,875	\$120,000	1) Specialty Laboratory, Calibration & Certification Services: Required in ongoing District testing for air toxics. Use of specialty laboratories saves cost and time. Calibration and certification services required by EPA QA Procedures for air monitoring are included here and have increased significantly with additional requirements from the ARB and EPA. 2) Analytical Consultant Laboratory utilization to provide specialized analysis for air toxics and specialized speciation. AB 2588, Title III & ATCM activity requires toxics testing of sources and ambient air. We anticipate cost increases for asbestos, ammonia, mercury, radon, and arsenic analysis. Specialized testing can be costly with set up and investigation of methodology. 3) 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. 4) XRF: Anticipated costs to perform trace metal and XRF analysis as needed. 5) Misc. Services: Alarm system, janitorial services, weed & pest control, telecom services, fire extinguisher service, and other services. 6) Specialized consultant services are included here for website design & maintenance, online burn permit program, enforcement legal assistance, permitting/engineering and others as needed.
TOTAL:	\$574,966	\$587,500	

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
23-90 Administrative Services	\$32,592	\$45,000	Estimated costs per A-87 Cost Allocation Plan.
24-00 Publications & Legal Notices	\$4,000	\$4,000	Noticing for rule adoption, variances, NSRs, toxics reporting, permit issuance and updating plans and reports to meet state administrative and Air Toxics requirements are covered by this category. This category is largely budgeted as an ongoing legal requirement and public noticing effort.
25-00 Rents & Leases - Equipment	\$3,000	\$3,000	Equipment rental and/or lease charges.
27-00 Small Tools & Instruments	\$3,000	\$3,000	Staff performs 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 by having appropriate tools available and through preventive maintenance and avoided service calls more than covers the cost of these items.
TOTAL:	\$574,966	\$587,500	

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
28-30 Special Dept. - Supplies & Services	\$30,000	\$30,000	1) Enforcement forms are included. 2) Production of Informational Brochures and Guidelines: Efforts to improve public awareness on burning, serpentine rock and solid waste management, ozone, our Air Program, composting, what individuals can do to help maintain clean air, use of wood stoves, etc. have been successful, and are planned to continue. 3) AB 2588 "Toxic Hot Spots Costs" paid to State: This covers AB 2588 monies that may be required to be paid to the state. Previous years we have managed to avoid state costs, however this should not be assumed to be achieved continually. 4) Field & Laboratory Analytical Capability: The funds will support our efforts to manage field and laboratory analytical capability. The purchase of disposable labware, chemicals and testing supplies, gas standards, dispersion oil and microscopy supplies for asbestos analyses and labware specific for toxics characterization are included. Our source test program, air toxics, complaint material analysis, and expanding geothermal sources may put a heavier demand than anticipated on this fund. Chemicals and gas standards have a limited shelf life and replacement costs can be high. 5) Audit & Acceptance: Testing by the ARB used to be free of charge but it would be more costly to buy the duplicative equipment, etc. that would otherwise be needed for the audits of new equipment. 6) Conference and training registration costs are included here as requested. 7) Educational reimbursements. 8) Software (non-subscription) - Intended software purchases include system updates for OSX, Campbell Scientific, Davis Instruments, Air Quality database and modeling software for state air toxics reporting. The proper licensed software programs are essential to our efficiency, and are critical to the District's present method of functioning. Software under \$5,000 are included as requested.
28-59 Special Dept. - Software Subscriptions	\$20,000	\$25,000	Software subscriptions including "Right-to-Use" subscriptions under \$5,000 are included as requested.
TOTAL:	\$574,966	\$587,500	

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
29-50 Transportation & Travel	\$15,500	\$15,500	Anticipated costs include travel, per diem, single and multi-day expenses. Typical types of travel include: 1) Introduction to Air Pollution Regulation Enforcement and Visible Emissions Evaluation (VEE) Certification for staff; 2) Annual VEE Re-certification required for enforcement staff; 3) ARB rules workshops and hearings in Sacramento and throughout California. Participation to insure District input is considered; 4) ARB, EPA, CAPCOA coordinating meetings for policy, permitting, rule making and enforcement activities; 5) Federal EPA NESHAP training, AIRS/Quality Assurance/National Air Monitoring trainings and conferences, FCAA, and Title V permit and enforcement program meetings in San Francisco or where necessary within EPA Region 9; 6) Quarterly GAMP steering committee meetings. District air quality monitoring cost savings through coordinated, contracted monitoring program; 7) Multi Media Enforcement Symposium. 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 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:	\$574,966	\$587,500	

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

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

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

OBJECT CODE/TITLE	BUDGET 25/26	REQUESTED 26/27	DETAIL/JUSTIFICATION/EXPLANATION
30-00 Utilities	\$35,000	\$40,000	Costs for utilities which include PG&E, propane, sewer and city re-assessment fees for District buildings and air monitoring station and portable monitoring when necessary.
38-00 Inventory Items	\$29,999	\$30,000	Intended items include: 1) Assorted Laboratory and office furniture, standard and specialized; 2) Digital cameras, media and accessories; 3) Handheld digital devices and accessories; 4) A Permeation Tube system may be constructed if staff resources allow, it will provide a continuous standard for instrument quality assurance, calibration and testing without NIST calibration gas consumption; 5) Gilibrator or similar gas volume precision measurement system replacement; 6) Computer system upgrades. Continued updates of computer systems is essential for continued automation opportunities including video and digital photo processing, remote monitoring station access, and data storage backup; and 7) Various monitoring equipment.
46-20 Judgements	\$0	\$0	Necessary to pay legal settlement.
81-00 Special Districts-BOS	\$125,000	\$40,000	Necessary to return unexpended funds to EPA.
TOTAL:	\$574,966	\$587,500	

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

FORM #6 - CAPITAL ASSET DETAIL

FUND TITLE: Air Quality Management District FUND NUMBER: 299BUDGET TITLE: Air Quality Management District BUDGET UNIT: 8799

OBJECT CODE NO.	ITEM, DESCRIPTION, QUANTITY	JUSTIFICATION (ALSO INCLUDE WHETHER ITEM IS NEW OR A REPLACEMENT OF AN EXISTING ASSET)	AMOUNT REQUESTED
61-69	Buildings & Improvements - Prior Year Solar Installation and Building Repair/Improvements	Installation of a solar array at AQMD property to offset PG&E utility costs. The array will be sized for our power needs. Backup power systems for monitoring stations. Ongoing property and building renovation and maintenance. Examples include: Exterior painting, parking lot pavement repair and/or resal, repair and/or replace siding and roofing, HVAC repairs and/or replacements, building renovations, lighting, windows, insulation, electrical, and drainage projects.	\$200,000
62-71	Equipment - Office	New and/or replacement specialized office equipment examples include: printers, copiers, computers, software and servers as needed.	\$20,000
62-79	Equipment - Prior Year Air Monitoring Equipment	Meteorological System. Upgrade wind speed, direction, temperature, relative humidity, pressure sensors and data loggers as needed at air monitoring stations.	\$75,000
		Air monitoring and laboratory equipment used for air quality measurements for State and Federal Ambient Air Quality requirements. Calibration and audit equipment. Air monitoring data processing and communication equipment. Black Carbon Monitor, landfill gas and/or portable GC/MS, ozone or other as necessary.	
		Hydrogen Sulfide Analyzers (ambient and/or portable). Replacement and/or new purchases as needed for monitoring geothermal operations and natural vent sites.	
		Portable and special purpose monitoring and calibration/audit equipment as necessary to monitor for public health and safety, source evaluations, enforcement activities, and/or permit compliance requirements.	
		Chemistry lab equipment necessary for geothermal and other chemistry operations.	
TOTAL			\$295,000

FORM #7 - BUDGET REQUEST SUMMARYFUND TITLE: Air Quality Management DistrictFUND NUMBER: 299BUDGET TITLE: Air Quality Management DistrictBUDGET UNIT: 8799

APPROPRIATION CATEGORY	REQUESTED
Salaries & Benefits:	\$1,066,217
Services & Supplies:	\$587,500
Other Charges:	\$0
Capital Assets:	\$295,000
Other Financing Uses:	\$0
Contingencies*:	\$20,000
Total:	\$1,968,717

FOR NON-GENERAL FUND BUDGET UNITS ONLY:	
Estimated unreserved fund balance carryover as of 6/30/2026	
\$	591,509

*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 6/30/26	Proposed Increase for FY 26/27	Proposed Decrease for FY 26/27	Total Proposed for FY 26/27
Operating	\$100,000	\$0	\$0	\$100,000
Small Business AB 2588 Assist	\$10,530	\$0	\$0	\$10,530
Air Monitoring Equip/Station	\$1,560	\$0	\$0	\$1,560
Building	\$100,000	\$0	\$0	\$100,000
Vehicle Replacement	\$107,972	\$0	\$0	\$107,972
Retiree Health Ins. Fund *	\$0	\$0	\$0	\$0
TOTAL	\$320,062	\$0	\$0	\$320,062

Justification for reserve adjustment: The funds result largely from savings in salaries and unexpected revenue from civil fines and judgements. This approach allows us to balance our budget, properly account for and rationalize state subvention, continue to build for the future, assure proper and thoughtful expenditure of available funds, and in a manner reassuring state auditors that expenditures and revenues balance in manner not requiring subvention return. * \$70,000 Retiree Health Insurance Reserve Fund was moved by the Auditor to Special Fund OPEB.

PERMANENT POSITION ALLOCATION

Classification Title	Classification Code No.	Allocation in FY 25/26 Adopted Budget	Allocation as of 4/3/26	Requested for FY 26/27
Air Pollution Control Officer	1- 110	1.00	1.00	1.00
Deputy Air Pollution Control Officer	1- 133	0.80	0.80	0.80
Senior Air Quality Engineer	5- 121	1.00	1.00	1.00
Air Quality Engineer	5- 122	2.00	2.00	2.00
Administrative Assistant, Sr	4- 1441	1.00	1.00	1.00
Air Quality Technician	5- 120	0.00	0.00	0.00
Total		5.80	5.80	5.80