

El Dorado County Air Quality Management District FY2025-26 Proposed Budget and Fees

To be presented to the El Dorado
County Air Quality Management District
Board of Directors at a public hearing
on Tuesday, June 10, 2025 at 1:00pm



AIR QUALITY MANAGEMENT DISTRICT

Program Summary

Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$8,079,091

Total Revenues: \$8,079,091

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 permitting, inspection, and enforcement activities including: emission control requirement compliance verification, Naturally Occurring Asbestos dust control, fugitive dust control, burn rule 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, Federal Targeted Airshed Grant (TAG) funding, motor vehicle registration fees, State funding for Portable Equipment Registration Program (PERP), State grant funding for ag equipment through the FARMER program, subvention funding for rural districts, annual Carl Moyer Program allocations, AB617 grant 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. A fee study is currently in process to analyze the District's fees to determine if they are appropriate for each stationary source category as well as for fugitive dust plans and asbestos dust mitigation plans.

AQMD funds shuttle projects, bike paths, road paving, bus retrofits/replacements, agricultural equipment replacements, 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 qualifying new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) for FY2024/25 is showing a slight reduction of participation in the program. With legacy manufacturers introducing more eligible EV and PHEV models each model year, we expect this to rebound to be a robust and cost-effective incentive program. To augment this effort, in FY2023/24 AQMD implemented a residential electric vehicle charger incentive program utilizing AB2766 DMV funding which has increased in participation in FY2024/25.

AQMD also incentivizes old wood stove removals and replacements through a proven local program and several highly successful enhanced State-funded programs, and in FY22/23 we added an additional Federally funded program which provides standard and enhanced incentives for low-income residents or residents of low-income communities, which has replaced over 110 woodstoves for County residents. Since the District's initiation of the original woodstove replacement program back in FY2013/14, we have replaced almost 1,600 woodstoves in El Dorado County, improving local community air quality and providing more efficient stoves for residents.

In April of 2018, AQMD introduced the Clean Lawnmower Incentive Program (CLIP) which to date has incentivized the replacement of over 1,230 gas-powered lawnmowers with clean, quiet, battery-powered electric mowers. Recently, the State Air Resources Board expanded the eligibility for this funding to include other residential electric lawn and garden tools and in February of 2024, AQMD rolled out an expanded incentive program to include weed eaters, chainsaws, trimmers, and riding lawnmowers. Since then, residents have taken advantage of this expanded program to trade in approximately 240 of these newly covered types of lawn of equipment.

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Since 2022, AQMD has provided the County Department of Transportation with Federal Targeted Airshed (TAG) grant funding to double chip seal slurry approximately 11.7 miles of the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas. So far, DOT has completed the paving of Sandridge Road, Tullis Mine Road, Bear Creek Road, Sweeney Road, Oriental Street, and South Street. In the Summer of 2025, another 2.0 miles of double chip seal slurry treatment is scheduled to be applied by DOT.

The TAG grant funding is also providing funding for the El Dorado County Fire Safe Council's biomass chipping program for residences inside the eligible area on the West Slope of El Dorado County. As of April 30, 2025, 313 chipping jobs have been fully or partially funded by TAG funding, resulting in a reduction of 59,173 cubic yards of vegetative waste burned in our County.

In late FY2022/23, the Board approved AQMD's award of AB923 DMV fund grants for the replacement of eleven (11) school buses from seven (7) school districts. We are proposing to release another RFP to school districts in FY2025/26 for the replacement of six (6) more buses. Additionally, we anticipate the Carl Moyer grant program to fund one previously awarded electric school bus in FY2025/26, as well as additional eligible on and off-road vehicles and equipment, as well as marine vessels from applications in process or yet to be received. In FY2024/25, AQMD funded 2 tractor replacements, 1 dozer replacement, and 1 electric skidsteer for local businesses and public agencies utilizing Carl Moyer grant funding.

AB2766 grants will continue to fund projects that were previously awarded for the remainder of calendar year 2025, and we propose to release an RFP in late 2025 for AB2766 eligible project funding in calendar years 2026 and 2027.

The Board recently approved AQMD's participation in the statewide Driving Clean Assistance Program, a program designed to assist low-income individuals to transition to clean transportation by providing incentives and fair financing options. AQMD staff will provide local support to provide outreach and assistance with the application process for the program.

District staff

As in past fiscal years, AQMD continues to perform its objectives successfully and efficiently. Staff salaries and benefits comprise 19.0% of the FY 2025-26 budget and total general administrative costs (including staff) comprise only 22.7% of the total budget.

AIR QUALITY MANAGEMENT DISTRICT

Sources of Funds

License, & Permits (\$1,016,038): Air emissions source permits, authorization to construct permits, fugitive and asbestos dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$1,500): Minor revenue from air quality violations.

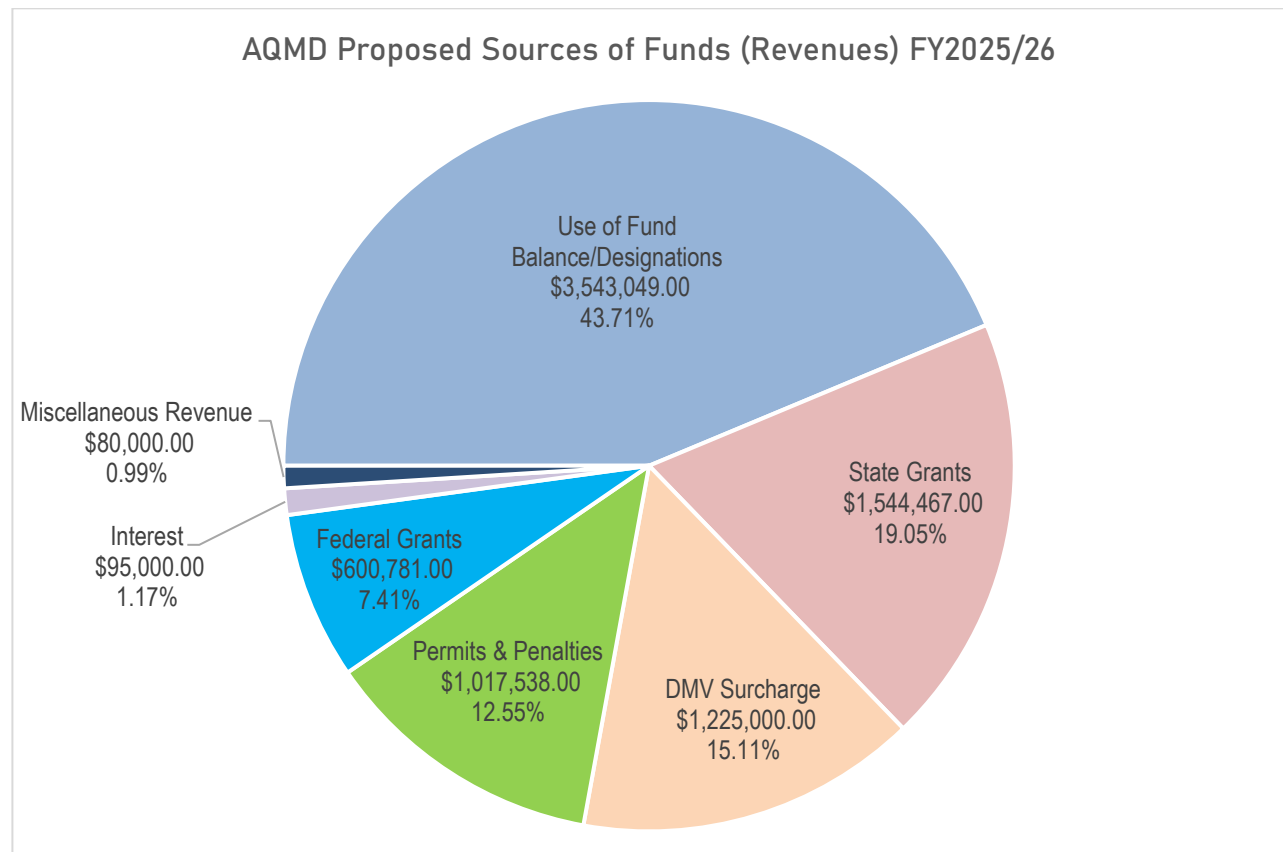
Use of Money & Property (\$95,000): Interest revenue on operational and grant fund balances.

State (\$2,769,467): Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,049,769); AB 2766 and AB923 DMV registration surcharge (\$1,225,000); Community Air Protection Grant funding (\$226,026); FARMER Grant and admin funding (\$110,000); Rural district subvention funds (\$82,174); PERP funding (\$35,000); AB617 Community Air Protection Program funding (\$31,915); and AB197 Emission Inventory Grant funding (\$8,583).

Federal (\$600,781): Federal Environmental Protection Agency Targeted Airshed Grant reimbursement to fund road paving of currently unpaved roads in El Dorado County, and installation of cleaner-burning woodstoves in El Dorado County's non-attainment areas, including administrative cost.

Miscellaneous Revenue (\$80,000): Funding for District staff to provide outreach and administrative assistance for the Driving Clean Assistance Program (\$40,000), and estimated revenue from use of EV chargers at County facilities (\$40,000).

Use of Fund Balance / Designations (\$3,543,049): Carryover of funds from prior fiscal years.



AIR QUALITY MANAGEMENT DISTRICT

Use of Funds

Services & Supplies (\$2,614,443):

Comprised of the following incentive and grant funding related costs:

- Carl Moyer Program awarded and anticipated vehicle project funding grants and associated AB923 grant match (\$1,000,000)
- Federal Targeted Airshed Grant funding wood stove replacement incentive program (\$233,488)
- AB2766 funded projects previously awarded after RFP for CY2024 & 2025 (\$86,625)
- Estimated AB2766 funded projects to be awarded after RFP for CY2026 & 2027 (\$200,000)
- Installation of access controlled EVSE at existing County Sites, includes 5-year Chargepoint network cost and 5-year maintenance/repair coverage (\$453,070)
- Federal Targeted Airshed Grant funding to EDC Fire Safe Council for biomass chipping (\$34,494)
- FARMER grant ag equipment projects (\$100,000)
- Public-use EV charging stations at private businesses throughout the County (\$100,000)
- Expanded Clean Lawn Equipment Incentive Program (CLIP) (\$100,000)
- Grant and incentive program advertising and outreach (\$70,000)
- Drive Clean EV purchase incentive program (\$59,900)
- District locally funded wood stove replacement incentive program (\$18,042)
- CHARGE Residential EV Charger incentive program (\$37,500)
- CAP Grant funded wood stove replacement incentive program (\$20,000)
- Fleet rental of Transit van for use by the Coloma Shuttle program (\$6,490)
- Electricity cost for EV chargers at EDH park-and-ride lot and Georgetown Library (\$10,000)

And the following general operation costs:

- Contracted fee study for AQMD fees – not completed in FY24/25 (\$11,000)
- Fleet vehicle rent, maintenance and fuel costs (\$22,960)
- General liability insurance cost (\$10,645)
- Rent/Lease of copier and mobile phones for field staff (\$5,780)
- Postage costs for mailing fee invoices and notices (\$1,375)
- Staff training opportunities (\$5,130)
- Office supplies/minor equipment and staff supplies (\$4,250)
- Payment to State for portion of “Hot Spot” fees (\$794)
- Contract for access control for AQMD office (\$1,600)
- Sum of other small miscellaneous general operational costs (\$21,300)

Other Charges / Interfund Transfers (\$2,496,329):

Comprised of the following incentive and grant funding related costs:

- Comprised of awarded and anticipated school bus replacement grants and other eligible projects for government agencies funded with Carl Moyer Program, AB2766, and AB923 funds (\$1,996,394);
- Community Air Protection Grant to the Black Oak Mine USD for EV bus infrastructure (\$282,317);
- Spare the Air campaign contribution (\$5,228);
- County Counsel charges (\$8,000);
- Fleet Management charges for vehicle repairs for Coloma Shuttle vans and trailers (\$2,500).

And the following general operation costs:

- 2CFR Part 200 County administrative overhead costs allocated to AQMD (\$177,090);
- Facilities cost-applied charges for building / EVSE maintenance (\$21,400);
- County Counsel charges (\$2,000);
- Equipment lease year-end Principal and Interest charges (\$1,400).

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Fixed Assets (\$100,000): Purchase and installation of a level 2 or level 3 EV charger to be located at the South Lake Tahoe Library for use by the electric Bookmobile. This purchase was approved by the Board on December 12, 2023 as part of an AB2766 grant award Board item.

Operating Transfers Out (\$222,591):

Comprised of the following incentive and grant funding related costs:

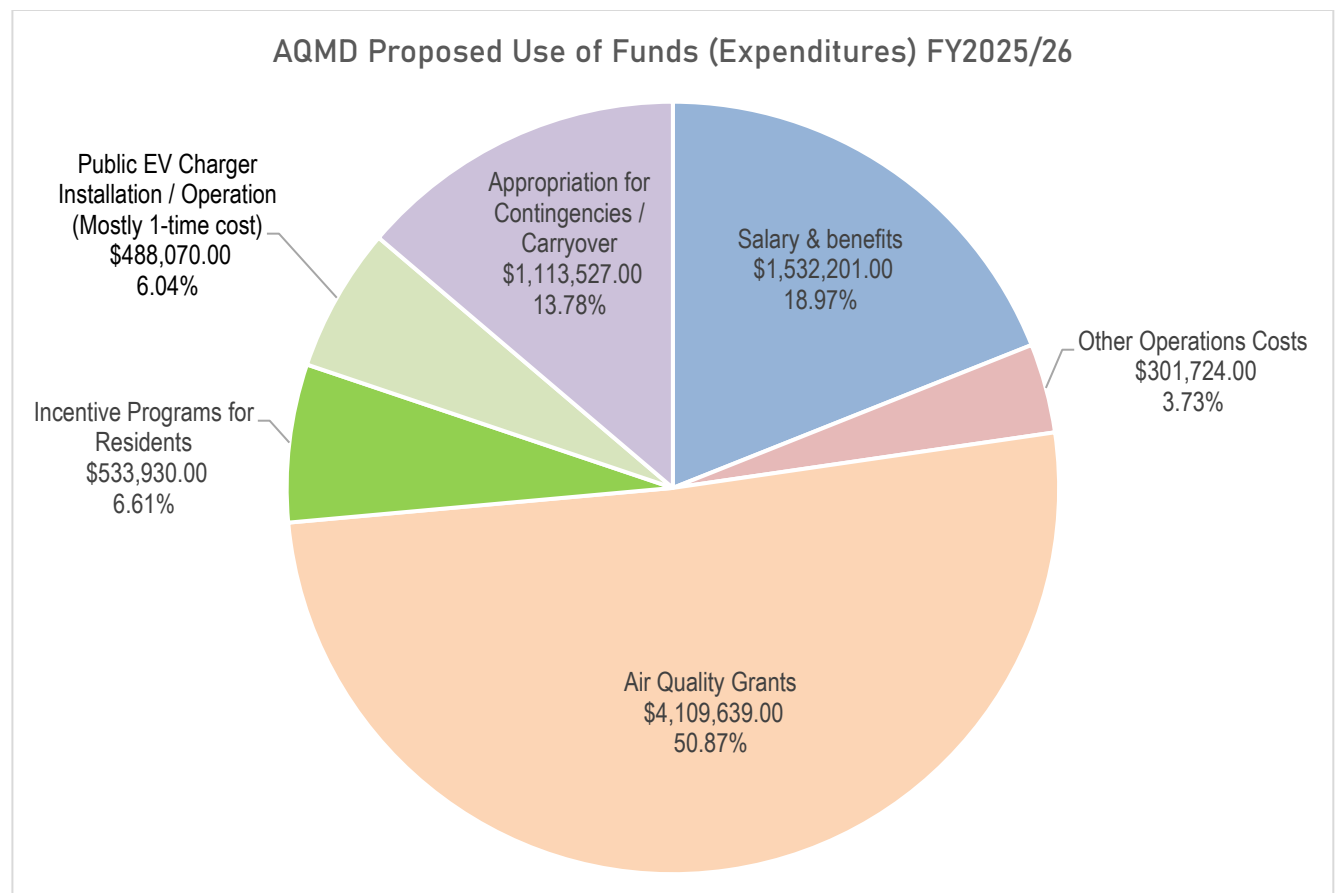
- Transfers of Federal Targeted Airshed Grant funds to the El Dorado County Department of Transportation to pave the County's unpaved roads that are located in or near naturally occurring asbestos (NOA) areas (\$182,591);
- Transfer to the General Fund for public-use electricity costs for the EV chargers at County facilities (\$25,000).

And the following general operation costs:

- Transfer of operational funds to Environmental Management Division for AQMD's portion of annual costs for the Hedgehog software platform (\$15,000).

Salaries & Benefits (\$1,532,201): Comprised of salary, standby pay, callback pay & overtime costs (\$994,265); retirement (\$278,547); health insurance (\$196,311); Medicare (\$13,998); retiree health (\$12,416); deferred compensation and flexible benefit costs (\$24,769); workers compensation insurance (\$10,167); long-term disability insurance (\$1,098); and unemployment insurance (\$630).

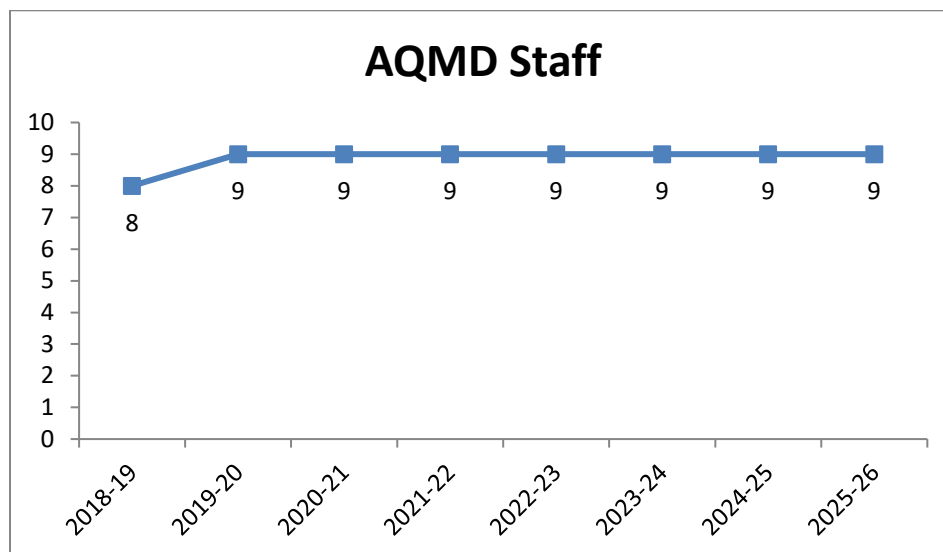
Appropriations for Contingencies / unallocated fund balance (\$1,113,527)



AIR QUALITY MANAGEMENT DISTRICT

Staffing Trend

AQMD's staffing remained constant for several years after separating from the Environmental Management Department in FY 2010-11. From FY2010-11 to FY2015-16, AQMD had a staff of 7.0 FTE allocations. In FY 2016-17, a Senior Department Analyst (now Program Manager) was added to increase the allocations to 8.0 FTE. 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, giving AQMD an allocation of 9.0 FTE. Since then, the District has remained at this level, with no additions or reductions in staff.



AIR QUALITY MANAGEMENT DISTRICT
SUMMARY OF ORGS
FY25/26 PROPOSED BUDGET

		FY 24/25 FINAL ADOPTED BUDGET (including budget transfers)
OBJ:	DESCRIPTION:	
REVENUES:		
0000	Use of General Fund	-
0001	Use of Fund Balance	5,315,312
0003	Use of Designated Fund Balance	-
0220	Permit: Construction	48,100
0260	Other Licenses & Permits	809,567
0271	Permit: Hot Spots	6,790
0276	Permit: Fugitive Dust	123,943
0340	Penalty: Air Quality	1,500
0400	Interest	95,000
0541	St: Air Quality Surcharge	1,200,000
0880	St: Other	1,578,019
1100	Fed: Other	992,920
1940	Misc: Revenue	40,000
REVENUES TOTAL:		10,211,151
EXPENDITURES:		
3000	Perm. Employees	962,499
3002	Overtime	10,000
3003	Standby Pay	16,248
3004	Other Comp	5,650
3020	Employer Share Emp Ret.	279,869
3022	Medicare	13,957
3040	Employer Health Ins.	166,622
3041	Employer UnEmp. Ins	315
3042	Long Term Disab. Ins.	1,098
3043	Deferred Compensation	10,823
3046	Retiree Health	12,337
3060	Wrk. Comp. Ins	11,244
3080	Flex Benefits	12,480
SUBTOTAL SALARY & BENEFITS:		1,503,142
4020	Clothing & Personal Gear	300
4040	Comm. Phn. Vender Pmt.	2,900
4041	Comm. Pass Thru Chrgs.	200
4080	Household Expense	200
4100	Ins. Premiums	10,366
4145	Maintenance: Equipment	-
4160	Veh Maint: Service	100
4220	Memberships	1,000
4221	Memberships (Legislative)	3,550
4260	Office Expense	2,500
4261	Postage	1,300
4263	Subscription/Newspaper/Journals	252
4264	Books / Manuals	400
4266	Printing / Duplication	500
4300	Prof. & Special Serv.	261,930
4324	Medical,Dental, Lab & Ambulance Service	400
4337	Other Governmental Agencies	5,685
4355	Grant: Non-Governmental Agency	1,578,250
4400	Publication & Legal	78,041
4420	Rents & Leases: Equipment	2,880
4440	Rents & Leases: Building	550
4461	Equip: Minor	2,200
4462	Equip: Computer	250
4500	Special Dept Exp (Non 1099 INCENTIVES)	252,415
4502	Educational Materials	1,000
4539	Software License	-
4599	SDE - Other Income (1099 INCENTIVES)	188,990
4600	Transportation & Travel (No Overnight)	350
4602	Private Auto Employee Mileage (No Overnight Travel)	400
4605	Rent & Lease: Vehicle (No Overnight Travel)	45,045
4607	Bulk Fuel Purchase	4,000
4609	Staff Development	500
4650	Registration (Overnight Travel)	6,250
4651	Meals/Per Diem (Overnight Travel)	1,730
4652	Mileage/Fuel (Overnight Travel)	600
4653	Auto Rental (Overnight Travel)	400
4654	Airfare (Overnight Travel)	600
4655	Other Costs (Overnight Travel)	500
4656	Hotel (Overnight Travel)	4,350
4700	Utilities	6,000
SUBTOTAL SERVICES & SUPPLIES:		2,466,884
5063	Principal: Leases (Equipment)	300
5110	Interest: Leases (Equipment)	1,100
5140	Judgment & Damages	7,500
5240	Contribution: Non-County Governmental Agencies	5,228
5241	Grant: Government Agencies (Non-County)	3,021,317
5300	Interfund Expense: Not General	206,361
5310	Interfund: County Counsel	10,000
5318	Interfund: Maint Building Imp	13,000
SUBTOTAL OTH. CHARGES / INTERFUND TRANSFER:		3,264,806
6040	Fixed Asset: Equipment	100,000
6045	Fixed Asset: Vehicles	80,000
SUBTOTAL FIXED ASSETS:		180,000
7000	Operating Transfer Out	692,328
7001	Operating Transfer Out: Fleet	-
SUBTOTAL OPERATING TRANSFERS:		692,328
7700	Appropriation for Contingencies	2,103,991
7801	Designations of Fund Balance	-
SUBTOTAL CONTINGENCIES:		2,103,991
EXPENDITURES TOTALS:		10,211,151
REVENUE LESS EXPENDITURES:		-

7110100	7120200	7130300	7140400		
OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 25/26	AB2766 FY 25/26	AB923 FY 25/26	CARL MOYER FY 25/26	FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS
-	-	-	-	-	-
375,535	1,351,447	1,042,050	752,429	3,521,461	(1,793,851)
-	-	-	-	-	-
41,027	-	-	-	41,027	(7,073)
866,841	-	-	-	866,841	57,274
1,834	-	-	-	1,834	(4,956)
101,180	-	-	-	101,180	(22,763)
1,500	-	-	-	1,500	-
20,000	25,000	40,000	10,000	95,000	-
434,000	408,000	383,000	-	1,225,000	25,000
565,891	-	-	978,576	1,544,467	(33,552)
600,781	-	-	-	600,781	(392,139)
40,000	40,000	-	-	80,000	40,000
3,048,589	1,824,447	1,465,050	1,741,005	8,079,091	(2,132,060)
965,367	-	-	-	965,367	2,868
7,000	-	-	-	7,000	(3,000)
16,248	-	-	-	16,248	-
5,650	-	-	-	5,650	-
278,547	-	-	-	278,547	(1,322)
13,998	-	-	-	13,998	41
196,311	-	-	-	196,311	29,689
630	-	-	-	630	315
1,098	-	-	-	1,098	-
11,249	-	-	-	11,249	426
12,416	-	-	-	12,416	79
10,167	-	-	-	10,167	(1,077)
13,520	-	-	-	13,520	1,040
1,532,201	-	-	-	1,532,201	29,059
200	-	-	-	200	(100)
2,900	-	-	-	2,900	-
200	-	-	-	200	-
100	-	-	-	100	(100)
10,645	-	-	-	10,645	279
-	-	-	-	-	-
100	-	-	-	100	-
-	-	-	-	-	(1,000)
4,550	-	-	-	4,550	1,000
2,500	-	-	-	2,500	-
1,375	-	-	-	1,375	75
-	-	-	-	-	(252)
450	-	-	-	450	50
500	-	-	-	500	-
12,600	453,070	-	-	465,670	203,740
800	-	-	-	800	400
794	-	-	-	794	(4,891)
134,494	386,625	146,342	853,658	1,521,119	(57,131)
72,000	-	-	-	72,000	(6,041)
2,880	-	-	-	2,880	-
550	-	-	-	550	-
1,200	-	-	-	1,200	(1,000)
250	-	-	-	250	-
105,556	97,400	-	60,000	262,956	10,541
1,000	-	-	-	1,000	-
-	-	-	-	-	-
165,974	-	-	40,000	205,974	16,984
500	-	-	-	500	150
400	-	-	-	400	-
18,360	6,490	-	-	24,850	(20,195)
4,500	-	-	-	4,500	500
1,050	-	-	-	1,050	550
6,250	-	-	-	6,250	-
1,730	-	-	-	1,730	-
600	-	-	-	600	-
400	-	-	-	400	-
600	-	-	-	600	-
500	-	-	-	500	-
4,350	-	-	-	4,350	-
-	10,000	-	-	10,000	4,000
560,858	953,585	146,342	953,658	2,614,443	147,559
1,100	-	-	-	1,100	800
300	-	-	-	300	(800)
-	-	-	-	-	(7,500)
-	5,228	-	-	5,228	-
342,317	100,000	1,113,863	722,531	2,278,711	(742,606)
177,090	2,500	-	-	179,590	(26,771)
10,000	-	-	-	10,000	-
21,400	-	-	-	21,400	8,400
552,207	107,728	1,113,863	722,531	2,496,329	(768,477)
-	100,000	-	-	100,000	-
-	-	-	-	-	(80,000)
-	100,000	-	-	100,000	(80,000)
197,591	25,000	-	-	222,591	(469,737)
-	-	-	-	-	-
197,591	25,000	-	-	222,591	(469,737)
205,732	638,134	204,845	64,816	1,113,527	(990,464)
-	-	-	-	-	-
205,732	638,134	204,845	64,816	1,113,527	(990,464)
3,048,589	1,824,447	1,465,050	1,741,005	8,079,091	(2,132,060)
-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

		FY 24-25 FINAL BUDGET (thru fund balance adjustments)		FY24-25 PROJECTED TOTALS
OBJ:	DESCRIPTION:		FY 24-25 ACTUAL 2/12/25	
REVENUES:				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	311,584	(389,109)	(63,951)
0003	Use of Designations	-	-	-
0220	Permit: Construction	48,100	16,756	41,000
0260	Other Licenses & Permits	809,567	417,647	875,000
0271	Permit: Hot Spots	6,790	600	2,000
0276	Permit: Fugitive Dust	123,943	61,325	101,000
0340	Penalty: Air Quality	1,500	6,794	7,500
0400	Interest	20,000	21,311	29,000
0541	St: Air Quality Surcharge	425,000	173,974	425,000
0880	St: Other	647,538	333,104	408,786
1100	Fed: Other	992,920	399,281	534,281
1940	Misc: Revenue	-	15	15
REVENUES TOTAL:		3,386,942	1,041,699	2,359,631
EXPENDITURES:				
3000	Perm. Employees	962,499	456,413	754,262
3002	Overtime	10,000	1,735	2,447
3003	Standby Pay	16,248	9,241	16,248
3004	Other Comp	5,650	4,374	7,278
3020	Employer Share Emp Ret.	279,869	139,891	262,855
3022	Medicare	13,957	6,563	10,931
3040	Employer Health Ins.	166,622	88,845	135,856
3041	Employer UnEmp. Ins	315	322	411
3042	Long Term Disab. Ins.	1,098	608	1,146
3043	Deferred Compensation	10,823	6,131	9,861
3046	Retiree Health	12,337	-	12,337
3060	Wrk. Comp. Ins	11,244	5,622	11,244
3080	Flex Benefits	12,480	7,280	13,520
SUBTOTAL Salary & Benefits:		1,503,142	727,024	1,238,396
4020	Clothing & Personal Gear	300	32	150
4040	Communication Phone Vender Pmt.	2,900	1,455	2,900
4041	Communication Pass Thru Chrgs.	200	64	200
4080	Household Expense	200	31	200
4100	Insurance Premiums	10,366	5,183	10,366
4144	Maint: Computer System	-	177	177
4145	Maintenance: Equipment	-	1,201	1,201
4160	Veh Maint: Service	100	52	100
4220	Memberships	1,000	-	-
4221	Memberships (Legislative)	3,550	2,731	3,781
4260	Office Expense	2,500	947	2,500
4261	Postage	1,300	689	1,300
4263	Subscription/Newspaper/Journals	252	200	200
4264	Books / Manuals	400	37	440
4266	Printing / Duplication	500	71	450
4300	Prof. & Special Serv.	25,980	7,652	25,980
4324	Medical,Dental, Lab & Ambulance Service	400	-	1,200
4337	Other Governmental Agencies	5,685	-	5,685
4355	Grant: Non-Governmental Agency	305,000	60,506	188,305
4400	Publication & Legal	78,041	44,123	75,000
4420	Rents & Leases: Equipment	2,880	1,541	2,640
4440	Rents & Leases: Building	550	550	550
4460	Equip: Small Tools	-	38	38
4461	Equip: Minor	1,200	-	1,050
4462	Equip: Computer	250	1,000	1,000
4463	Equip: Telephone	-	125	125
4500	Special Dept Exp (Non 1099 INCENTIVES)	92,540	12,030	25,000
4502	Educational Materials	1,000	-	500
4539	Software License	-	103	103
4544	Prior Year Revenue Refund	-	466	466
4599	SDE - Other Income (1099 INCENTIVES)	178,990	53,697	100,000
4600	Transportation & Travel (No Overnight)	350	230	350
4602	Private Auto Emp Mlg (No Overnight Travel)	400	221	400
4605	Rent & Lease: Vehicle (No Overnight Travel)	32,443	7,120	20,000
4607	Bulk Fuel Purchase	4,000	1,562	3,000
4609	Staff Development	500	490	490
4650	Registration (Overnight Travel)	6,250	-	1,000
4651	Meals/Per Diem (Overnight Travel)	1,730	-	500
4652	Mileage/Fuel (Overnight Travel)	600	-	250
4653	Auto Rental (Overnight Travel)	400	-	200
4654	Airfare (Overnight Travel)	600	-	300
4655	Other Costs (Overnight Travel)	500	-	250
4656	Hotel (Overnight Travel)	4,350	-	1,000
SUBTOTAL Services & Supplies:		768,207	205,078	479,347
5063	Principal: Leases (Equipment)	300	-	1,100
5110	Interest: Leases (Equipment)	1,100	-	300
5140	Judgment & Damages	7,500	7,500	7,500
5241	Grant: Government Agency (Non-County)	352,896	-	70,579
5300	Interfund Expense: Not General	203,861	101,931	203,861
5310	Interfund: County Counsel	10,000	-	7,500
5318	Interfund: Maint Building Imp	6,500	166	6,500
SUBTOTAL Other Charges / Interfund Trans:		582,157	109,597	297,340
7000	Operating Transfer Out	451,962	-	344,548
SUBTOTAL Operating Transfers:		451,962	-	344,548
7700	Appropriation for Contingencies	81,474	-	-
SUBTOTAL Contingencies:		81,474	-	-
EXPENDITURES TOTAL:		3,386,942	1,041,699	2,359,631
REVENUE LESS EXPENDITURES:		-	-	-

FY 25-26 PROPOSED BUDGET BY PROJECT																				
DISTRICT OPERATIONS		GRANT PROGRAM ADMIN				MISCELLANEOUS STATE GRANTS					OTHER	TARGETED AIRSHED GRANT (FEDERAL)				WOODSTOVE PGM		FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS	
AB2766 & PERMIT FUNDED DISTRICT OPERATIONS	SUBVENTION FUNDED DISTRICT OPERATIONS	AB2766 PROGRAM ADMIN	AB923 PROGRAM ADMIN	CARL MOYER GRANT PROGRAM ADMIN	(CLIP) - CLEAN LAWN EQUIP INCENTIVE PROGRAM ADMIN	AB617 IMPLEMENT'N GRANT	FARMER GRANT PROGRAM	COMMUNITY AIR PROTECTION (CAP) WOODSTOVE INCENTIVES & GRANT PROGRAM	AB197 EMISSION INVENTORY GRANT	PRESCRIBED BURN REPORTING AND MONITORING GRANT	DRIVING CLEAN PROGRAM OUTREACH	TARGETED AIRSHED GRANT ADMIN	TARGETED AIRSHED GRANT WOODSTOVE INCENTIVES	TARGETED AIRSHED GRANT FIRE SAFE COUNCIL BIOMASS CHIPPING	TARGETED AIRSHED GRANT (EDC D.O.T. ROAD PAVING FUNDING)	WEST SLOPE LOCAL WOODSTOVE INCENTIVE	TAHOE BASIN LOCAL WOODSTOVE INCENTIVE			
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
72,403	-	-	-	140,000	-	-	-	250,000	-	45,098	-	-	-	-	(150,000)	-	7,517	10,517	375,535	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
41,027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,027	
866,841	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	866,841	
1,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,834	
101,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101,180	
1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	
20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
314,835	-	93,165	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	434,000	
35,000	25,133	-	-	38,676	32,517	31,915	111,000	226,026	8,583	-	-	-	-	16,999	-	-	25,021	15,021	565,891	
-	-	-	-	-	-	-	-	-	-	-	-	-	17,207	216,489	184,494	182,591	-	-	600,781	
-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	-	40,000	
1,454,620	25,133	93,165	26,000	178,676	32,517	31,915	111,000	476,026	8,583	45,098	40,000	17,207	233,488	34,494	182,591	32,538	25,538	3,048,589	(338,353)	
688,631	16,149	48,268	15,392	67,576	4,827	20,473	7,019	19,307	5,516	28,961	22,520	11,074	-	-	-	-	4,827	4,827	965,367	2,868
7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	(3,000)
16,248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,248	-
5,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,650	-
198,696	4,652	13,927	4,457	19,498	1,393	5,925	2,061	5,571	1,588	8,356	6,462	3,175	-	-	-	-	1,393	1,393	278,547	(1,322)
9,983	234	700	224	980	70	298	104	280	80	420	325	160	-	-	-	-	70	70	13,998	41
140,033	3,278	9,816	3,141	13,742	982	4,176	1,453	3,926	1,119	5,889	4,554	2,238	-	-	-	-	982	982	196,311	29,689
448	11	32	10	44	3	13	5	13	4	19	15	7	-	-	-	-	3	3	630	315
785	18	55	18	77	5	23	8	22	6	33	25	13	-	-	-	-	5	5	1,098	-
8,027	188	562	180	787	56	239	83	225	64	337	261	128	-	-	-	-	56	56	11,249	426
8,857	207	621	199	869	62	264	92	248	71	372	288	142	-	-	-	-	62	62	12,416	79
7,252	170	508	163	712	51	216	75	203	58	305	236	116	-	-	-	-	51	51	10,167	(1,077)
9,643	226	676	216	946	68	288	100	270	77	406	314	154	-	-	-	-	68	68	13,520	1,040
1,101,253	25,133	75,165	24,000	105,231	7,517	31,915	11,000	30,065	8,583	45,098	35,000	17,207	-	-	-	-	7,517	7,517	1,532,201	29,059
200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	(100)
2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900	-
200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	(100)
10,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,645	279
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,000)
4,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,550	1,000
2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-
1,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,375	75
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(252)
450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450	50
500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
12,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,600	(13,380)
800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	800	400
794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	794	(4,891)
-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	34,494	-	-	-	134,494	(170,506)
2,000	-	15,000	-	-	25,000	-	-	-	-	-	5,000	-	-	-	-	-	17,500	7,500	72,000	(6,041)
2,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,880	-
550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-
250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	1,531	-	-	-	-	-	94,973	-	-	7,521	1,531	105,556	13,016
1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
500	-	-	-	-	-	-	-	18,469	-	-	-	-	-	138,515	-	-	-	8,990	165,974	(13,016)
400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	150
18,360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,360	(14,083)
1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	500
6,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050	550
1,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,250	-
600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,730	-
400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-
600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400	-
500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600	-
4,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
84,834	-	15,000	-	-	25,000	-	100,000	20,000	-	-	5,000	-	233,488	34,494	-	-	25,021	18,021	560,858	(207,349)
1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,100	800
300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300	(800)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7,500)
177,090	-	-	-	-	-	-	-	342,317	-	-	-	-	-	-	-	-	-	-	342,317	(10,579)
2,000	-	3,000	2,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177,090	(26,771)
21,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-
201,890	-	3,000	2,000	3,000	-	-	-	342,317	-	-	-	-	-	-	-	-	-	-	21,400	14,900
15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	552,207	(29,950)
15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182,591	-	-	197,591	(254,371)
51,643	-	-	-	70,445	-	-	-	83,644	-	-	-	-	-	-	-	182,591	-	-	197,591	(254,371)
51,643	-	-	-	70,445	-	-	-	83,644	-	-	-	-	-	-	-	-	-	-	205,732	124,258
1,454,620	25,133	93,165	26,000	178,676	32,517	31,915	111,000	476,026	8,583	45,098	40,000	17,207	233,488	34,494	182,591	32,538	25,538	3,048,589	(338,353)	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>	<u>Expenditures</u>				<u>Totals</u>
		# of FTE	hours	rate	Total	
3000	Permanent Employees & Benefits					
	Per Salary and Benefits calculation worksheet	9.0	2,088	varies	\$ 965,367	\$ 965,367
3002	Total Standard Overtime					
	Standard overtime and after-hours & weekend education/outreach events and meetings (Reduced based on actual FY24/25)				\$ 7,000	\$ 7,000
3003	Standby Pay					
	Duty officer standby pay at \$2.50/hour (~6,500 HOURS ANNUALLY)				\$ 16,248	\$ 16,248
3004	Other Compensation					
	Cell Phone Allowance (APCO)				\$ 650	
	Call Back Premium - On-call staff response to after hour concerns / inspections / burn day updates, etc.				\$ 5,000	
	Leave payouts (Retirements/Terminations) - <i>NONE EXPECTED</i>				\$ -	\$ 5,650
3020	Employer Share Employee Retirement					
	CalPers Partial Unfunded Liability - per CAO intranet budget planning page 12/20/24				\$ 182,494	
	Per Salary and Benefits calculation worksheet				\$ 96,053	\$ 278,547
3022	Medicare					
	Per Salary and Benefits calculation worksheet				\$ 13,998	\$ 13,998
3040	Employer Health Insurance Cost					
	Per Salary and Benefits calculation worksheet				\$ 196,311	\$ 196,311
3041	Employer Unemployment Insurance					
	Per Salary and Benefits calculation worksheet				\$ 630	\$ 630
3042	Long-Term Disability					
	Per Salary and Benefits calculation worksheet				\$ 1,098	\$ 1,098
3043	Deferred Compensation					
	Per Salary and Benefits calculation worksheet				\$ 11,249	\$ 11,249
3046	Retiree Health Contribution					
	Per CAO intranet budget planning page - 12/20/24				\$ 12,416	\$ 12,416
3060	Worker's Compensation					
	Per CAO intranet budget planning page - 12/20/24				\$ 10,167	\$ 10,167
3080	Flexible Benefits					
	Per Salary and Benefits calculation worksheet				\$ 13,520	\$ 13,520
TOTAL SALARY AND EMPLOYEE BENEFITS						\$ 1,532,201
4020	Clothing & Personal Supplies					
	As needed for field work				\$ 200	\$ 200
4040	Telephones-vendor payments					
	6 field staff phones & on-call phone base rate (7 @ \$29.24/mo)				\$ 2,520	
	Usage Charges (based on new contract actuals)				\$ 380	\$ 2,900
4041	Telephone pass-Thru					
	Charges from EDC IT for telephone usage costs				\$ 200	\$ 200
4080	Household Expense					
	Stores Direct Charges & Misc Household Items				\$ 100	\$ 100
4100	Insurance Premiums					
	General Liability cost-applied ("El Dorado Allocation General Liability") - per cao intranet 12/20/24				\$ 10,645	\$ 10,645

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

Object	Description/Notes				Totals
4160	Vehicle Maintenance				
	Car washes for District assigned fleet vehicles	\$	100	\$	100
4221	Memberships - Legislative				
	Sacramento Regional Cleaner Air Partnership 2024/25 Membership	\$	1,000		
	Association of Air Pollution Control Agencies (AAPCA)	\$	550		
	California Air Pollution Control Officer's Association (CAPCOA)	\$	3,000	\$	4,550
4260	Office Expense				
	Office supplies	\$	2,500	\$	2,500
4261	Postage				
	Mailing invoice receipts, program outreach, notices to residents and businesses & TAG Mailers	\$	1,200		
	Mailing annual budget notification to permit holders	\$	175	\$	1,375
4263	Subscriptions				
	Mountain Democrat subscription (2-year w/ online access) (Subscription active until 9/2026)	\$	-	\$	-
4264	Books/Manuals				
	2026 Annual edition copies of California Air Quality Control Laws (blue book)	\$	450	\$	450
4266	Printing Duplication				
	TAG outreach (direct mailer printing)	\$	250		
	Printing of budget notification postcards	\$	250	\$	500
4300	Professional & Specialized Services				
	Consultant for AQMD Fee Study - Added per Board Direction 6/6/23 (Not completed in FY24/25)	\$	11,000		
	Sonitrol Access Control for AQMD office (\$127/mo)	\$	1,600	\$	12,600
4324	Medical, Dental, Lab & Ambulance Service				
	Pre-employment testing (Approx \$400 per new hire)	\$	800	\$	800
4337	Other Governmental Agencies				
	Portion of Hot Spot assessment fee (0276) submitted to State	\$	794	\$	794
4355	Grant: Non-Governmental Agency				
	Fire Safe Council - Reimbursement for biomass chipping funded by Federal TAG Funds (Last \$150,000 stays with EDC AQMD to "rep	\$	34,494		
	FARMER Program Grant Award - Projected based on past rounds & projected applications	\$	100,000	\$	134,494
4400	Publication & Legal Notices				
	Chimney Smoke RIP Advertisements	\$	25,000		
	Drive Clean, CHARGE, & other AB2766 Grant Advertisements	\$	15,000		
	Expanded Clean Lawn Equipment IP (CLIP) Incentive Advertisements - Funded by Moyer Admin	\$	25,000		
	Driving Clean Program - Social Media Boosted Posts & Print Advertisements	\$	5,000		
	Annual Budget and Misc. Rule Change Notifications	\$	2,000	\$	72,000
4420	Rents & Lease: Equipment				
	Copier lease - UBEO (avg @ \$240/mo)	\$	2,880	\$	2,880
4420	Rents & Lease: Building				
	Booth at El Dorado County Fair for June 2026	\$	550	\$	550
4461	Minor Equipment				
	Miscellaneous equipment/furniture for office (chairs, stand-up desk, etc)	\$	1,000		
	Field equipment including flashlights, etc. for after hours response	\$	200	\$	1,200
4462	Minor Equipment: Computer				
	Miscellaneous replacement keyboards, mice, etc.	\$	250	\$	250
4500	Special Departmental Expense (Non-1099 INCENTIVES)				
	Local Woodstove RIP Incentives - West Slope	10	\$ 599.00	\$	5,990
	Building Permit Billing/Reimbursement for Local Program (W Slope - Paid to EDC)	10	\$ 153.14	\$	1,531
	Building Permit Billing/Reimbursement for Local Program (Tahoe Basin)	10	\$ 153.14	\$	1,531
	TAG Standard Woodstove Incentive - El Dorado County	111	\$ 599.00	\$	66,489
	Building Permit for TAG Standard & Enhanced Incentive (Paid to EDC Building)	186	\$ 153.14	\$	28,484
	Building Permit for CAP Enhanced Incentive (Paid to EDC Building)	10	\$ 153.14	\$	1,531
				\$	105,556
4502	Educational Materials				
	Promotional Items for Fair, Outreach, etc.	\$	1,000	\$	1,000

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

Object	Description/Notes				Totals
4599	Special Departmental Expense - Other Income (1099 INCENTIVES)				
	Local Woodstove RIP Incentives - Tahoe Basin	10	\$	599.00	\$ 5,990
	TRPA Woodstove RIP Incentives - Tahoe Basin	10	\$	300.00	\$ 3,000
	TAG Enhanced Woodstove Incentive - El Dorado County	75	\$	1,846.86	\$ 138,515
	CAP Grant Funded Enhanced Chimney Smoke RIP Incentives (outside TAG area)	10	\$	1,846.86	\$ 18,469
					\$ 165,974
4600	Transportation & Travel (No Overnight Travel)				
	Parking costs				
	For meetings/seminars/training off-site/Tahoe travel meals			\$ 500	\$ 500
4602	Mileage: Employee Private Auto (No Overnight Travel)				
	On-call travel, daily travel to remote meetings			\$ 400	\$ 400
4605	Vehicle Rent/Lease				
	Rental Fee for Crosstrek, 2 Cmax and Bolt - Per Fleet AAV worksheet - 1/23/2025			\$ 18,360	\$ 18,360
4607	Bulk Fuel Purchases				
	Hunt & Sons Unleaded per County Contract				
	Based on projected FY24/25 actuals			\$ 4,500	\$ 4,500
4609	Staff Development (No Overnight Travel)				
	UC Davis Continuing Education - Air Quality Analysis Course 340690 (Sr. AQ Engineer) - November 2025			\$ 425	
	Lake Tahoe Electric Transportation Forum - Registration			\$ 125	
	Miscellaneous Staff Development Opportunities			\$ 500	\$ 1,050
4650	Registration (Overnight Travel)				
	CAPCOA fall legislative retreat - registration			\$ 750	
	CAPCOA fall membership conference - registration			\$ 750	
	CAPCOA spring conference - registration			\$ 750	
	CAPCOA Planning Managers conference - registration			\$ 400	
	CAPCOA Planning Symposium 2 nights - registration			\$ 400	
	CAPCOA Engineering Symposium - registration			\$ 300	
	CAPCOA Rural air districts spring meeting - registration			\$ 50	
	CAPCOA Rural air districts fall meeting - registration			\$ 50	
	Mojave Desert AQMD - CDAWG Conference - registration			\$ 300	
	Engineering/AERMOD training - registration			\$ 2,000	
	Additional Staff Development Opportunities			\$ 500	\$ 6,250
4651	Meals/Per Diem (Overnight Travel)				
	CAPCOA fall legislative retreat - meals			\$ 130	
	CAPCOA fall membership conference - meals			\$ 130	
	CAPCOA spring conference - meals			\$ 130	
	CAPCOA Planning Managers conference - meals			\$ 170	
	CAPCOA Planning Symposium - meals			\$ 170	
	CAPCOA Engineering Symposium - meals			\$ 90	
	CAPCOA POC or Fiscal Committee Meetings - meals			\$ 130	
	CAPCOA Rural air districts spring meeting - meals			\$ 90	
	CAPCOA Rural air districts fall meeting - meals			\$ 90	
	Mojave Desert AQMD - CDAWG Conference - meals			\$ 170	
	Engineering/AERMOD training - meals			\$ 130	
	Additional Staff Development Opportunities - meals			\$ 300	\$ 1,730
4652	Mileage/Fuel (Overnight Travel)				
	Mileage and related costs			\$ 600	\$ 600
4653	Auto Rental (Overnight Travel)				
	Mojave Desert AQMD - CDAWG Conference - Auto Rental			\$ 200	
	CAPCOA fall legislative retreat - Auto Rental			\$ 200	\$ 400
4654	Airfare (Overnight Travel)				
	CDAWG Conference - Airfare			\$ 200	
	CAPCOA fall legislative retreat - Airfare			\$ 200	
	Additional Staff Development Opportunities - Airfare			\$ 200	\$ 600
4655	Other Travel Costs (Overnight Travel)				
	Taxi / Rideshare			\$ 250	
	Airport Parking, etc.			\$ 250	\$ 500

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

Object	Description/Notes		Totals
4656	Hotel Accommodations (Overnight Travel)		
	CAPCOA spring conference - \$150/night *3	\$ 450	
	CAPCOA fall legislative retreat - \$200/night *2	\$ 400	
	CAPCOA fall membership conference - \$200/night *3	\$ 600	
	CAPCOA Planning Managers conference - \$150/night *3	\$ 450	
	CAPCOA Planning Symposium - \$150/night *2	\$ 300	
	CAPCOA Engineering Symposium - \$150/night *2	\$ 300	
	CAPCOA POC or Fiscal Committee Meetings - \$150/night	\$ 150	
	CAPCOA Rural air districts spring meeting - \$125/night *1	\$ 125	
	CAPCOA Rural air districts fall meeting - \$125/night*1	\$ 125	
	Mojave Desert - CDAWG Conference - \$175/night *2	\$ 350	
	Additional Staff Development Opportunities TBD	\$ 500	
	Engineering/AERMOD training - \$150/night *3	\$ 450	
	Wifi and other related costs	\$ 150	\$ 4,350
TOTAL SERVICES AND SUPPLIES			\$ 560,858
5063	Principal: Leases (Equipment)		
	<i>Estimated - Based on actuals at FYE23/24 & FYE24/25</i>	\$ 1,100	\$ 1,100
5110	Interest: Leases (Equipment)		
	<i>Estimated - Based on actuals at FYE23/24 & FYE24/25</i>	\$ 300	\$ 300
5241	Grant: Governmental Agency (Non-County)		
	CAP Eligible Projects based on submitted applications	\$ 60,000	
	CAP Funded EV Bus Charging Infrastructure for BOMUSD - Remaining after 1st progress payment	\$ 282,317	\$ 342,317
5300	Interfund Expenditures		
	<i>2CFR Part 200 Charges - Per Auditor intranet - 1/15/2025</i>	\$ 177,090	\$ 177,090
5310	Interfund: County Counsel		
	Review of Moyer Agreements (Moyer Admin Funds)	\$ 3,000	
	Review of AB923 grant agreements (AB923 Admin Funds)	\$ 2,000	
	Review of AB2766 grant agreements (AB2766 admin funds)	\$ 3,000	
	Review of Rule Amendments, District Agreements/Contracts <i>Confirmed w/ L. Blake - 2/4/25</i>	\$ 2,000	\$ 10,000
5318	Interfund: Maint Bldg & Improvements		
	<i>Per CAO budget planning intranet site - 12/20/24</i>	\$ 21,400	\$ 21,400
TOTAL INTERFUND TRANSFERS			\$ 552,207
7000	Operating Transfer Out		
	Funds to El Dorado County DOT for TAG Grant funded paving (Cable Road)	\$ 182,591	
	Funds to El Dorado County Environmental Management for Hedgehog software annual costs	\$ 15,000	\$ 197,591
TOTAL OPERATING TRANSFERS OUT			\$ 197,591
7700	Appropriation for Contingencies		
	Carryover of funds to future fiscal years <i>(Calculation - Use of Fund Balance plus total revenue less appropriations)</i>	\$ 205,732	\$ 205,732
TOTAL CONTINGENCIES			\$ 205,732
TOTAL EXPENDITURES			\$ 3,048,589

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>	<u>Revenue</u>		<u>Totals</u>
0001	Use of Fund Balance			
	Estimated based on FY24/25 projections - x/xx/25		\$ 375,535	\$ 375,535
0003	Use of Designated Fund Balance			
			\$ -	\$ -
0220	Permit: Construction	#	Amount	
	3.1% total CPI (Feb '24 - Feb '25)			
	Change of Ownership fee (PE0899)	3	\$ 129	\$ 387
	Authority to Construct application fee (PE0882)	82	\$ 497	\$ 40,640
0260	Other License & Permit			
	3.1% total CPI (Feb '24 - Feb '25)			
	Aggregate Plants (PE 0841)	6	\$ 2,730	\$ 16,380
	Asphalt Plants (PE 0842)	1	\$ 4,970	\$ 4,970
	Remediation Systems (PE 0857)	0	\$ 2,003	\$ -
	Bulk Plant < 40,000GAL (PE 0891)	1	\$ 1,362	\$ 1,362
	Bulk Plant > 40,000 GAL (PE 0892)	2	\$ 2,236	\$ 4,472
	Landfill (Union Mine CSA 10) (PE 0849)	1	\$ 3,691	\$ 3,691
	Gas Flares (Union Mine CSA 10) (PE 0957)	1	\$ 640	\$ 640
	Gas Flares (Non UM) (PE 0957)	12	\$ 640	\$ 7,680
	Surface Coating < 520 lbs/yr (PE 0954)	6	\$ 609	\$ 3,654
	Surface Coating > 520 lbs/yr (PE 0955)	21	\$ 883	\$ 18,543
	Incinerators < 40 SQ FT (PE 0958)	1	\$ 640	\$ 640
	Incinerators > 40 SQ FT (PE 0959)	3	\$ 813	\$ 2,439
	Internal Combustion Engines < 250 HP (PE 0963)	300	\$ 484	\$ 145,200
	Internal Combustion Engines > 250 HP (PE 0964)	153	\$ 609	\$ 93,177
	Prime Power Generators < 500HP (PE 0965)	35	\$ 868	\$ 30,380
	Prime Power Generators > 500HP (PE 0966)	2	2,961 \$	\$ 1.78 \$ 10,541
	Prime Power Generators > 500HP (PE 0966)	1	800 \$	\$ 1.78 \$ 1,424
	Prime Power Generators > 500HP (PE 0966)	2	500 \$	\$ 1.78 \$ 1,780
	Boilers < 5 MM BTU/hr (PE 0970)	187	\$ 640	\$ 119,680
	Boilers 5-24 MM BTU/hr (PE 0971)	11	\$ 813	\$ 8,943
	Material Handling (PE 0980)	36	\$ 703	\$ 25,308
	Vapor Recovery Phase I (PE 0982)	33	\$ 408	\$ 13,464
	Vapor Recovery Phase II (PE 0984)	85	\$ 1,362	\$ 115,770
	Miscellaneous Equipment (PE 0990)	35	\$ 609	\$ 21,315
	Emissions of CO (PE 1004) - PER TON	801	\$ 14.70	\$ 11,775
	Emissions of VOC, SOX, NOX, & TSP (PE 1030) - PER TON	2318	\$ 87.84	\$ 203,613
0271	Permit: Hot Spots			
	Barton - Prioritization Score > 10 Facility (Simple)	1	\$ 67	\$ 67
	Ripley - Risk of 10.0-50.0 per million Facility (Medium)	1	\$ 100	\$ 100
	Marshall - Tracking Facility (Simple)	1	\$ 67	\$ 67
	(PE 0906) - Standard Industrywide Facilities	16	\$ 100	\$ 1,600
0276	Permit: Asbestos and Fugitive Dust			
	3.1% total CPI (Feb '24 - Feb '25)			
	Asbestos Dust Mitigation Plans (PE 0951) - <i>Based on FY24/25 actuals</i>	109	\$ 547 \$	\$ 36.84 \$ 63,639
	Fugitive Dust Mitigation Plans (PE 0927) - <i>Based on FY24/25 actuals</i>	217	\$ 173	\$ 37,541
0340	Penalty: Air Quality			
	Notice of Violation (0940)			
	<i>Based on FY23/24 & FY24/25 actuals</i>			\$ 1,500
0400	Interest			
	<i>Based on actual FY24/25 interest and trends & predicted FMV adjustment</i>			\$ 20,000

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY25/26 PROPOSED BUDGET

Object	Description/Notes		Totals
0541	ST: Air Quality Surcharge		
	6.25% of AB923 projected revenue (admin portion)	\$ 26,000	
	50% of AB2766 projected revenue	\$ 408,000	\$ 434,000
0880	ST: Other		
	Portable Equipment Registration Program (PERP) revenue from State - <i>based on FY24/25 actual</i>	\$ 35,000	
	Carl Moyer Administration funding available - Year 26 (must requisition by 4/30/26)	\$ 71,193	
	Projected El Dorado County FARMER program award - Projected based on past rounds	\$ 100,000	
	Projected El Dorado County FARMER program - admin funding	\$ 11,000	
	Subvention funding - General District Administration - Based on FY24/25 actuals	\$ 25,133	
	Subvention & Supplemental funding - Based on FY24/25 actuals <i>(For TAG Building Permits)</i>	\$ 16,999	
	Subvention funding - Based on FY24/25 actuals <i>(For Local West Slope RIP Program)</i>	\$ 25,021	
	Subvention funding - Based on FY24/25 actuals <i>(For Local Tahoe RIP Program)</i>	\$ 15,021	
	AB617 - Community Air Protection Program Funding <i>G23-CAPP-08</i>	\$ 31,915	
	Community Air Protection (CAP) Incentive & Admin Funding <i>G23-MCAP-05 & G24-MCAP-xx</i>	\$ 226,026	
	AB197 - Emission Inventory District Grant <i>G24-EIDG-07</i>	\$ 8,583	\$ 565,891
1100	FED: Other		
	TAG Woodstove Incentive & Building Permit Funding in El Dorado County (on reimbursement basis)	\$ 216,489	
	TAG Funding for El Dorado County Woodstove Program Administration (25% of total grant)	\$ 16,857	
	TAG Funding for El Dorado County's portion of Woodstove Program direct mail (25% of total grant)	\$ 350	
	TAG Funding for Firesafe Council's biomass chipping program (<i>est. remaining after FY23/24</i>)	\$ 184,494	
	TAG Funding for El Dorado County DOT paving of unpaved roads (<i>Cable Road</i>)	\$ 182,591	\$ 600,781
1940	Miscellaneous Revenue		
	Driving Clean Program outreach & admin assistance - Funding from Community Housing Development Corporation	\$ 40,000	\$ 40,000
		TOTAL REVENUE	\$ 3,048,589
		TOTAL REVENUE LESS EXPENDITURES	\$ -

**AIR QUALITY MANAGEMENT DISTRICT
7120200 - AB2766 DMV PROJECTS
FY25/26 PROPOSED BUDGET**

OBJ.	DESCRIPTION:	FY 24-25 FINAL BUDGET (thru fund balance adjustments)	FY 24-25 ACTUAL 2/12/25	FY24-25 PROJECTED TOTALS
	REVENUES:			
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	1,551,139	35,437	199,692
0400	Interest	25,000	30,410	45,000
0541	St: Air Quality Surcharge	400,000	163,740	400,000
1940	Misc: Revenue	40,000	-	-
	REVENUES TOTAL:	2,016,139	229,587	644,692
	EXPENDITURES:			
4300	Prof. & Special Serv.	235,950	730	2,000
4355	Grant: Non-Governmental Agencies	273,250	66,120	161,120
4461	Equipment: Minor	1,000	-	-
4500	Special Dept Exp (Non 1099 INCENTIVES)	104,875	26,837	55,000
4599	SDE - Other Income (1099 INCENTIVES)	-	2,698	5,000
4605	Vehicle Rent/Lease	12,602	3,187	5,000
4700	Utilities	6,000	7,584	15,000
	SUBTOTAL SERVICES & SUPPLIES:	633,677	107,156	243,120
5240	Contribution: Non-County Gov Agencies	5,228	5,228	5,228
5241	Grant: Government Agencies (Non-County)	139,246	(93)	139,246
	SUBTOTAL OTHER CHARGES:	144,474	5,228	144,474
5300	Interfund Expense: Not General	2,500	1,838	2,500
5318	Interfund: Maint Bldg & Imprv	6,500	-	6,500
	SUBTOTAL INTERFUND TRANSFERS:	9,000	1,838	9,000
6040	Fixed Asset: Equipment	100,000	-	35,082
6045	Fixed Asset: Vehicles	80,000	-	72,650
	SUBTOTAL FIXED ASSETS:	180,000	-	107,732
7000	Operating Transfer Out	240,366	115,366	140,366
	SUBTOTAL OPERATING TRANSFERS:	240,366	115,366	140,366
7700	Appropriation for Contingencies	808,622	-	-
7801	Designations of Fund Balance	-	-	-
	SUBTOTAL CONTINGENCIES:	808,622	-	-
	EXPENDITURES TOTALS:	2,016,139	229,587	644,692
	REVENUE LESS EXPENDITURES:	-	-	-

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AIR QUALITY MANAGEMENT DISTRICT
7120200 - AB2766 DMV PROJECTS
FY25/26 PROPOSED BUDGET

Object	Description/Notes			Totals
Expenditures				
		Total		
4300	Professional & Specialized Services			
	Upgrades to Access Controlled EVSE at existing County Owned Sites (Contract)	\$ 453,070		
	Liberty Plugins Monitoring at Building B and Tahoe EVSE locations - Not needed with new EVSE	\$ -	\$	453,070
4355	Grant: Non-Governmental Agency			
	2026/2027 AB2766 Grants awarded thru upcoming RFP - Jan '26 - Jun '26 portion	\$ 200,000		
	Awarded CY 2024 & 2025 grant - Coloma Shuttle - SoFAR - Jul '25 - Dec '25 portion of existing grant	\$ 61,625		
	Awarded CY 2024 & 2025 grant - EDC Chamber Stay-n-Play Shuttle - Jul '25 - Dec '25 portion of existing grant	\$ 25,000		
	EV Charging Station Grants for County Businesses (thru RFPs)	\$ 100,000	\$	386,625
4461	Equipment: Minor			
			\$	-
4500	Special Departmental Expense (Non-1099 incentive)			
	Anticipated Residential EV Charger Incentive Program (125 incentives @ \$300)	\$ 37,500		
	Drive Clean Incentive Program (100 incentives @ \$599)	\$ 59,900	\$	97,400
4605	Vehicle Rent/Lease			
	Van rental from Fleet for Coloma Shuttle - Per AAV worksheet 1/23/2025	\$ 6,490	\$	6,490
4700	Utilities			
	Georgetown Library - EV Charger electricity	\$ 5,000		
	White Rock Rd. & Post St. Park & Ride - EV Charger electricity	\$ 5,000	\$	10,000
TOTAL SERVICES AND SUPPLIES				\$ 953,585
5240	Contributions: Non County Governmental Agencies			
	Regional Spare the Air campaign contribution to SMAQMD			
	New MOU - \$5,228 per year for 2025 thru 2029	\$ 5,228	\$	5,228
5241	Grant: Government Agency (Non-County)			
	Estimated 2026/2027 AB2766 Grants awarded thru upcoming RFP - Jan '26 - Jun '26 portion	\$ 100,000	\$	100,000
TOTAL OTHER CHARGES				\$ 105,228
5300	Interfund Expenditures			
	Fleet Cost Applied - verified by S Lisius 1/23/2025	\$ 2,500	\$	2,500
TOTAL INTERFUND TRANSFERS				\$ 2,500

AIR QUALITY MANAGEMENT DISTRICT
7120200 - AB2766 DMV PROJECTS
FY25/26 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>		<u>Totals</u>
6040	Fixed Assets - Equipment		
	Allocation for DC Fast Charger or high speed Level 2 for SLT Library for use by the electric Bookmobile	\$ 100,000	\$ 100,000
		TOTAL FIXED ASSETS	\$ 100,000
7000	Operating Transfer Out		
	Collected funds to County General Fund	\$ 25,000	
	- reimburse for EV charger electricity costs for non-county vehicles and AQMD vehicles		\$ 25,000
		TOTAL OPERATING TRANSFERS	\$ 25,000
7700	Appropriation for Contingencies		
	(CARRYOVER OF FUND BALANCE INTO FUTURE FYs FOR AB2766 GRANT AWARDS)		
	Fund Balance + Revenue - Expenditures	\$ 638,134	\$ 638,134
		TOTAL CONTINGENCIES	\$ 638,134
		TOTAL EXPENDITURES	\$ 1,824,447
<u>Revenue</u>			
0001	Use of Fund Balance		
	Available fund balance based on midyear FY22/23 projections - 5/1/2023	\$ 1,351,447	\$ 1,351,447
0400	Interest		
	Based on actuals FY22/23 and projections FY23/24	\$ 25,000	\$ 25,000
	(After "fair market value" adjustment at end of FY)		
0541	ST: Air Quality Surcharge		
	50% of projected AB2766 vehicle registration revenue	\$ 408,000	\$ 408,000
1940	Miscellaneous Revenue		
	Per kWh amount from Chargepoint EV chargers to offset equipment, maintenance, and electricity cost	\$ 40,000	\$ 40,000
		TOTAL REVENUE	\$ 1,824,447
		TOTAL REVENUE LESS EXPENDITURES	\$ -

AIR QUALITY MANAGEMENT DISTRICT 7130300 - AB 923 GRANTS FY25/26 PROPOSED BUDGET		AB923 GRANTS
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OBJ.	DESCRIPTION:	FY 24-25 FINAL BUDGET (thru fund balance adjustments)	FY 24-25 ACTUAL 2/12/25	FY24-25 PROJECTED TOTALS
REVENUES:				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	2,430,798	1,391,296	1,388,748
0400	Interest	40,000	34,645	55,000
0541	St. Air Quality Surcharge	375,000	153,507	375,000
REVENUES TOTAL:		2,845,798	1,579,448	1,818,748
EXPENDITURES:				
4355	Grant: Non-Government Agency	146,342	94,448	107,832
4599	SDE - Other Income (1099 INCENTIVES)	-	-	-
SUBTOTAL SERVICES & SUPPLIES:		146,342	94,448	107,832
5241	Grant: Government Agency (Non-County)	1,778,660	1,485,000	1,710,915
SUBTOTAL OTHER CHARGES:		1,778,660	1,485,000	1,710,915
7700	Appropriation for Contingencies	920,796	-	-
SUBTOTAL CONTINGENCIES:		920,796	-	-
EXPENDITURES TOTALS:		2,845,798	1,579,448	1,818,748
REVENUE LESS EXPENDITURES:		-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7130300 - AB 923 GRANTS
 FY25/26 PROPOSED BUDGET

Object	Description/Notes	Totals	
Expenditures			
		Total	
4355	Grant: Non-Governmental Agency		
	Match for new miscellaneous eligible non-governmental Moyer Grant project applications	\$ 146,342	\$ 146,342
	TOTAL SERVICES & SUPPLIES	\$	146,342
5241	Grant: Government Agency (Non-County)		
	Match for Approved Moyer Grant for Rescue Union Electric Bus Grant	\$ 50,692	
	Match for new Moyer School and Transit Bus replacement/retrofit applications	\$ 73,171	
	School bus replacements based on RFP (AB923 Funds) - 6 buses	\$ 990,000	\$ 1,113,863
	TOTAL OTHER CHARGES	\$	1,113,863
7700	Appropriations for Contingency (CARRYOVER OF FUND BALANCE INTO FUTURE FYs FOR AB923 GRANT AWARDS & MOYER MATCH)		
	Fund Balance + Revenue - Expenditures	\$ 204,845	\$ 204,845
	TOTAL CONTINGENCIES	\$	204,845
TOTAL EXPENDITURES		\$	1,465,050
Revenue			
0001	Use of Fund Balance		
	Available fund balance based on midyear FY24/25 projections	\$ 1,042,050	\$ 1,042,050
0400	Interest		
	Based on actuals FY24/25 and projections	\$ 40,000	\$ 40,000
0541	ST: Air Quality Surcharge		
	93.75% of projected 923 vehicle registration revenue	\$ 383,000	\$ 383,000
TOTAL REVENUE		\$	1,465,050
TOTAL REVENUE LESS EXPENDITURES		\$	-

AIR QUALITY MANAGEMENT DISTRICT
7140400 - CARL MOYER PROGRAM
FY25/26 PROPOSED BUDGET

OBJ:	DESCRIPTION:	FY 24-25 FINAL BUDGET (thru fund balance adjustments)	FY 24-25 ACTUAL 2/12/25	FY24-25 PROJECTED TOTALS
REVENUES:				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	1,021,791	521,844	269,362
0400	Interest	10,000	14,532	20,000
0880	State: Other	930,481	-	432,129
REVENUES TOTAL:		1,962,272	536,375	721,491
EXPENDITURES:				
4355	Grant: Non-Government Agency	853,658	406,549	484,626
4500	Special Dept Exp (Non 1099 INCENTIVES)	55,000	26,079	50,000
4599	SDE - Other Income (1099 INCENTIVES)	10,000	16,500	40,000
SUBTOTAL SERVICES & SUPPLIES:		918,658	449,127	574,626
5240	Contribution: Non-County Govt Agencies	-	-	-
5241	Grant: Government Agency (Non-County)	750,515	87,248	146,865
SUBTOTAL OTHER CHARGES:		750,515	87,248	146,865
7700	Appropriation for Contingencies	293,099	-	-
SUBTOTAL CONTINGENCIES:		293,099	-	-
EXPENDITURES TOTALS:		1,962,272	536,375	721,491
REVENUE LESS EXPENDITURES:		-	-	-

CARL MOYER PROGRAM			FY 25-26 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 24-25 & FY 25-26 PROPOSED BUDGETS
IN PROCESS AND FUTURE MOYER ELIGIBLE DIESEL EQUIP GRANT AWARD	EXPANDED MOYER CLEAN LAWN & GARDEN EQUIPMENT INCENTIVE (CLIP)	MOYER GRANT AWARDED ELECTRIC SCHOOL BUS CURRENTLY UNDER CONTRACT		
-	-	-	-	-
356,727	100,000	295,702	752,429	(269,362)
10,000	-	-	10,000	-
978,576	-	-	978,576	48,095
1,345,303	100,000	295,702	1,741,005	(221,267)
853,658	-	-	853,658	-
-	60,000	-	60,000	5,000
-	40,000	-	40,000	30,000
853,658	100,000	-	953,658	35,000
-	-	-	-	-
426,829	-	295,702	722,531	(27,984)
426,829	-	295,702	722,531	(27,984)
64,816	-	-	64,816	(228,283)
64,816	-	-	64,816	(228,283)
1,345,303	100,000	295,702	1,741,005	(221,267)
-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7140400 Carl Moyer Programs
 FY25/26 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>		<u>Totals</u>
		<u>Expenditures</u>	
		Total	
4355	Grant: Non-Government Agency		
	Future awarded eligible private business Moyer Grant projects (\$1M less AB923 match)	\$853,658	\$853,658
4500	Special Department Expense (non 1099 INCENTIVES)		
	Lawnmower trade-in incentives (150 mowers at \$200)	\$30,000	
	Expanded lawn incentive program leaf blower incentive (50 blowers at \$100)	\$5,000	
	Expanded lawn incentive program misc eligible equipment incentive (125 units at \$200)	\$25,000	\$60,000
4599	Special Department Expense - Other Income (1099 INCENTIVES)		
	Ride on lawnmower incentive - Expanded CLIP (20 mowers at \$2,000)	\$40,000	\$40,000
		TOTAL SERVICES & SUPPLIES	\$953,658
5241	Grant: Government Agency (Non-County)		
	Rescue Union Electric Bus Grant - not completed in FY24/25 (\$346,394 less AB923 match)	\$295,702	
	Future awarded eligible public agency Moyer Grant projects (\$500K less AB923 match)	\$426,829	\$722,531
		TOTAL OTHER CHARGES	\$722,531
7700	Appropriations for Contingency (CARRYOVER OF FUND BALANCE INTO FUTURE FY)		
	Fund Balance + Revenue - Expenditures	\$64,816	\$64,816
		TOTAL CONTINGENCIES	\$64,816
		TOTAL EXPENDITURES	\$1,741,005
		<u>Revenue</u>	
0001	Use of Fund Balance		
	Available fund balance based on midyear FY24-25 projections	\$752,429	\$752,429
0400	Interest		
	Based on actual FY24-25 and projections	\$10,000	\$10,000
0880	ST: Other		
	Carl Moyer Funds - Year 26 allocation - Must requisition by 4/30/26	\$498,352	
	Carl Moyer Funds - Year 27 allocation - Available to requisition	\$480,224	\$978,576
		TOTAL REVENUE	\$1,741,005
		TOTAL REVENUE LESS EXPENDITURES	\$0