

AIR QUALITY MANAGEMENT DISTRICT

Program Summary

Air Quality

Positions: 9.0 FTE

Extra Help: \$0

Total Appropriations: \$8,631,121

Total Revenues: \$8,631,121

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 / 7 day complaint response and 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), 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. This study is near completion and the results will be presented to the AQMD Board of Directors for direction in the near future.

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. Our Drive Clean! incentives for the purchase or lease of a qualifying new EV (electric vehicle) or PHEV (plug-in electric hybrid vehicle) have helped 909 County residents since the program's inception in 2014. To augment this program, in FY2023/24 AQMD implemented a residential electric vehicle charger incentive program utilizing AB2766 DMV funding which has increased in participation each fiscal year. Additionally, AQMD provides grants to local businesses and locations to offset the cost of installing public-use electric vehicle chargers at their site.

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 145 woodstoves for County residents. Since the District's initiation of the original woodstove replacement program back in FY2013/14, we have replaced over 1,650 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, through 4/30/2026 has incentivized the replacement of over 1,354 gas-powered lawnmowers with clean, quiet, battery-powered electric mowers. In addition, we have incentivized the replacement of 190 gas "weed eaters", 125 gas chainsaws, 90 gas leaf blowers, 52 gas riding mowers, 14 gas hedge trimmers and 3 gas lawn edgers. With these 1,828 total gas-powered items exchanged, local neighborhood lawns can be maintained while keeping air quality up and noise levels down.

Since 2022, AQMD has provided the County Department of Transportation with Federal Targeted Airshed (TAG) grant funding to double chip seal slurry approximately 13.6 miles of the County's unpaved

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roads that are located in or near naturally occurring asbestos (NOA) areas. So far, DOT has completed the paving of Sand Ridge Road, Mount Murphy Road, Russel Hollow Road, Mameluke Hill Road, Cable Road, Tullis Mine Road, Bear Creek Road, Sweeney Road, Oriental Street, and South Street.

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 March 31, 2026, 826 chipping jobs have been fully or partially funded by TAG funding, resulting in a reduction of 173,160 cubic yards of vegetative waste burned in our County.

The District continues to accept Carl Moyer grant applications on a first-come, first-served basis. So far in FY2025/26 we have closed out a total of seven Carl Moyer projects, which includes the purchase of one electric school bus for Rescue USD, one electric skid steer for the Blodgett Forest Research Station, and four new tractors for agricultural businesses throughout the County. We have five more Carl Moyer grant projects in process and will continue to accept applications and award grants to County businesses and public entities as funding allows.

AB2766 grants will continue to fund projects that were previously awarded for the remainder of calendar years 2026 and 2027, and if funding allows, we plan to release a mid-round RFP in late 2026 for additional eligible AB2766 projects.

In 2025, the Board 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 continue to provide local support to provide outreach and assistance with the application process for the program.

As in past fiscal years, AQMD continues to perform its objectives successfully and efficiently. Staff salaries and benefits comprise 18.2% of the FY 2025-26 budget and total general administrative costs (including staff) comprise only 23.2% of the total budget.

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Sources of Funds

License, & Permits (\$1,061,916): Air emissions source permits, authorization to construct permits, fugitive and asbestos dust plans and hot spots program revenue.

Fine, Forfeiture & Penalties (\$2,500): Minor revenue from air quality violations.

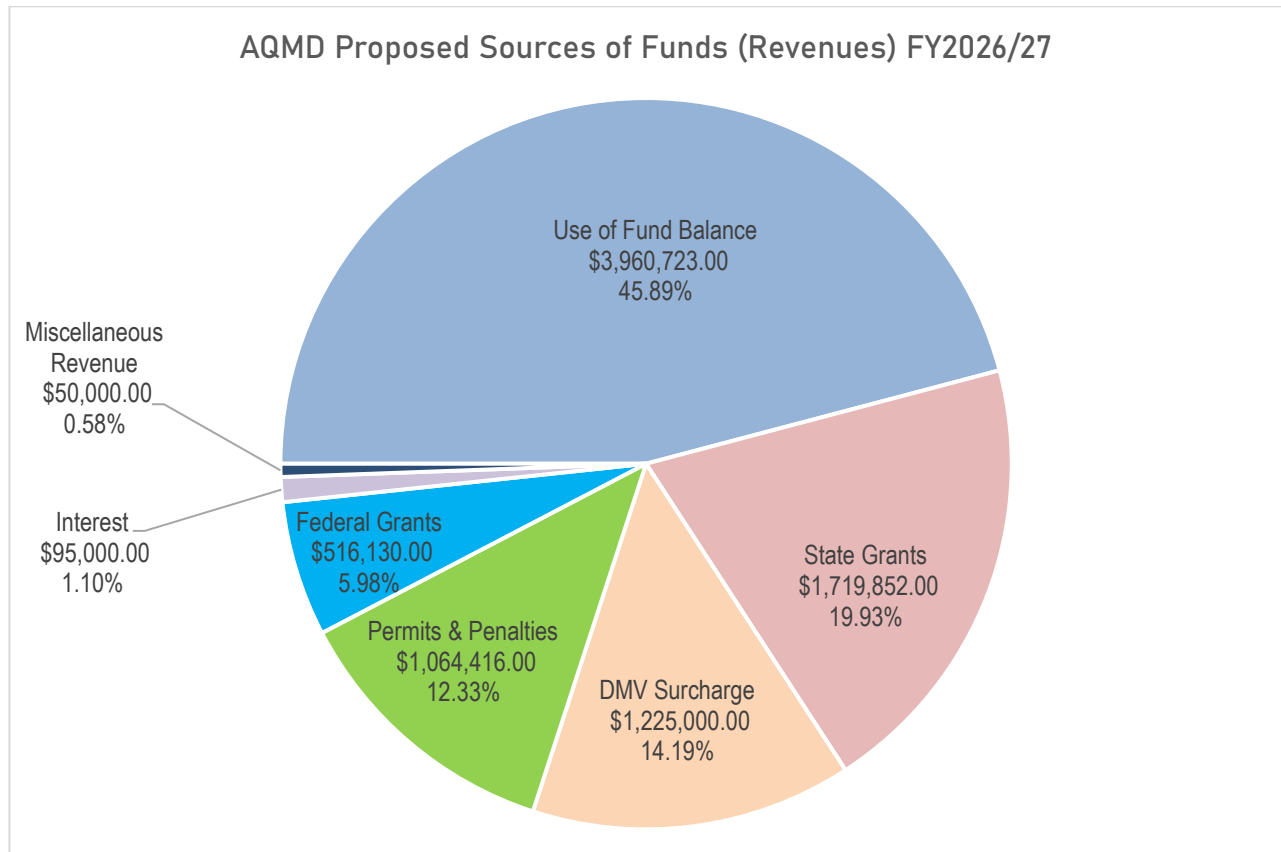
Use of Money & Property (\$95,000): Interest revenue on operational and grant fund balances.

State (\$2,944,852): AB 2766 and AB923 DMV registration surcharge (\$1,225,000); Carl Moyer Memorial Air Quality Standards Attainment Program Grant and Admin Funding (\$1,214,410); Climate Heat Impact Response Program grant funding (\$158,169); Rural district subvention funds (\$98,797); Community Air Protection Grant funding (\$93,332); AB617 Community Air Protection Program funding (\$54,544); Prescribed Burn Reporting and Monitoring Support Program grant funding (\$50,600); PERP funding (\$30,000); and Driving Clean Assistance Program outreach funding (\$20,000).

Federal (\$516,130): Federal Environmental Protection Agency Targeted Airshed Grant reimbursement to fund installation of cleaner-burning woodstoves in El Dorado County's non-attainment area, to provide funding to the El Dorado County Fire Safe Council to perform residential biomass chipping, and administrative costs.

Miscellaneous Revenue (\$50,000): Estimated revenue from use of EV chargers at County facilities (\$50,000).

Use of Fund Balance / Designations (\$3,960,723): Carryover of funds from prior fiscal years.



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Use of Funds

Services & Supplies (\$2,821,241):

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)
- Installation of remaining access controlled EVSE at existing County Sites, includes 5-year Chargepoint network cost and 5-year maintenance/repair coverage – this cost to be recuperated over the next 7 years with funds collected from EVSE users (\$458,561)
- Federal Targeted Airshed Grant funding wood stove replacement incentive program (\$366,130)
- AB2766 funded projects previously awarded after RFP for CY2026 & 2027 (\$222,700)
- Climate Heat Impact Response Program grant awards (\$134,444)
- Clean Lawn Equipment Incentive Program (CLIP) (\$102,000)
- Public-use EV charging stations at private businesses throughout the County (\$100,000)
- Grant and incentive program advertising and outreach (\$85,000)
- CAP Grant funded wood stove replacement incentive program (\$75,000)
- Drive Clean EV purchase incentive program (\$29,950)
- CHARGE Residential EV Charger incentive program (\$22,500)
- District locally funded wood stove replacement incentive program (\$21,189)
- Electricity cost paid directly by AQMD for EVSE chargers at EDH park-and-ride lot and Georgetown Library – offset by fees charged to use EVSE (\$10,000)
- Fleet rental of Transit van for use by the Coloma Shuttle program (\$4,285)

And the following general operation costs:

- Permitting software updates to add AQMD functions (\$60,000)
- Consultant for CEQA Guidance update (\$45,000)
- Fleet vehicle rent, maintenance and fuel costs (\$24,065)
- General liability insurance cost (\$11,777)
- Staff training opportunities (\$7,700)
- Rent/Lease of copier and mobile phones for field staff (\$5,780)
- Contracted fee study for AQMD fees – not completed in FY25/26 (\$5,000)
- Office supplies/minor equipment and staff supplies (\$4,250)
- Postage costs for mailing fee invoices and notices (\$2,000)
- Publishing public notices in local newspapers (\$2,000)
- Contract for access control for AQMD office (\$1,600)
- Payment to State for portion of “Hot Spot” fees (\$794)
- Sum of other miscellaneous general operational costs (\$19,516)

Other Charges / Interfund Transfers (\$2,556,767):

Comprised of the following incentive and grant funding related costs:

- Awarded and anticipated school bus replacement & other eligible grant projects for government agencies funded with Carl Moyer, AB2766, and AB923 funds (\$2,309,331);
- County Counsel charges to review grant agreements / contracts (\$8,000);
- Annual Spare the Air campaign contribution (\$5,228);
- Fleet Management charges for vehicle repairs for County & AQMD-owned Coloma Shuttle vans and trailers (\$2,500).

And the following general operation costs:

- A87 County administrative overhead costs allocated to AQMD (\$201,058);
- Facilities cost-applied charges for building / EVSE maintenance (\$27,200);
- County Counsel charges (\$2,000);
- Equipment lease year-end Principal and Interest charges (\$1,450).

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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 (\$463,737):

Comprised of the following incentive and grant funding related costs:

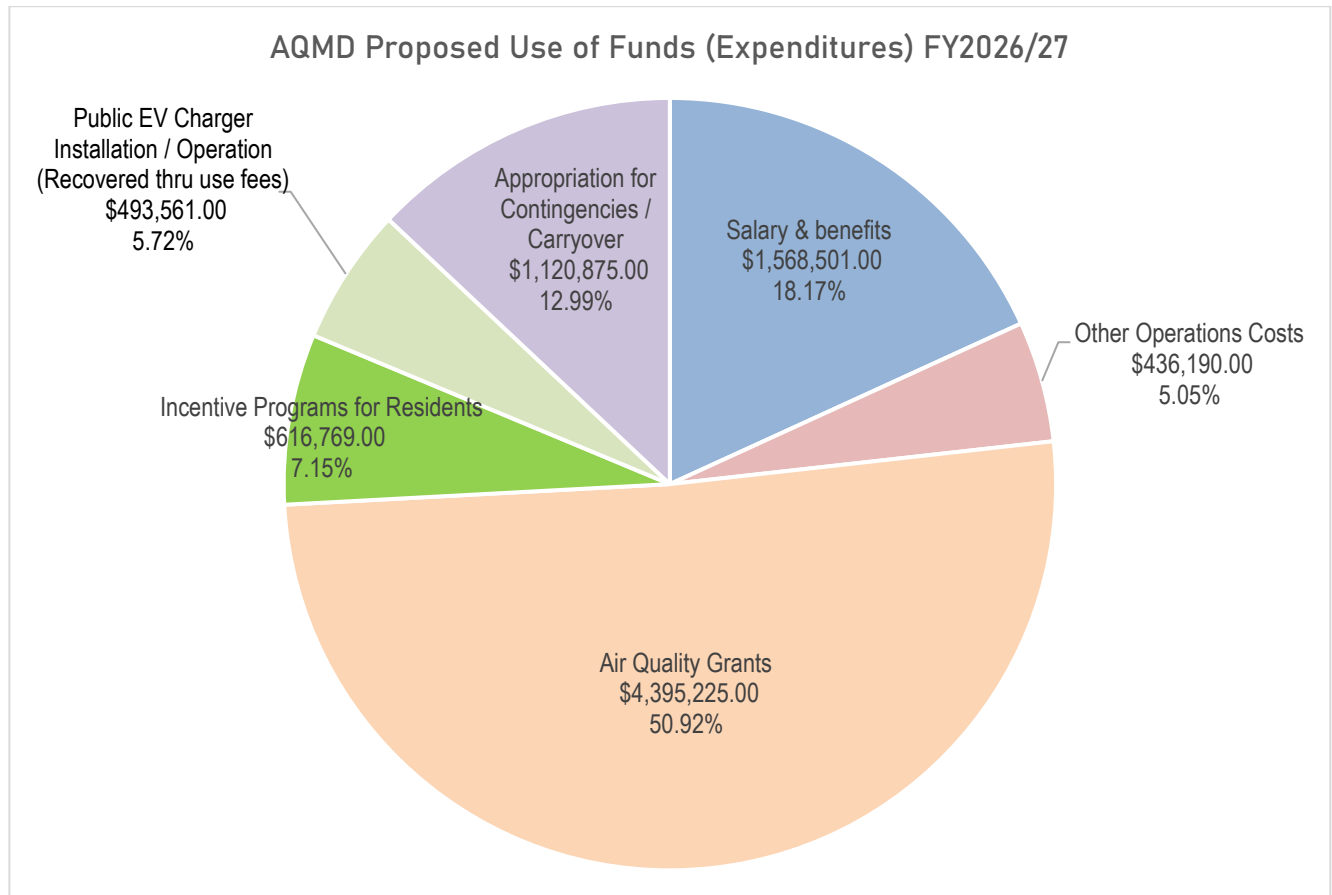
- Transfers of District discretionary funds and State Community Air Protection (CAP) funds to the El Dorado County Parks and Trails Division for a parking lot paving project at the County's Forebay Park in Pollock Pines (\$423,737);
- Transfer to the General Fund for public-use electricity costs for 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 (\$1,568,501): Comprised of salary, standby pay, callback pay & overtime costs (\$1,051,508); retirement (\$263,506); health insurance (\$189,786); deferred compensation and flexible benefit costs (\$24,176); Medicare (\$14,826); retiree health (\$13,965); workers compensation insurance (\$7,805); unemployment insurance (\$1,575); and long-term disability insurance (\$1,354).

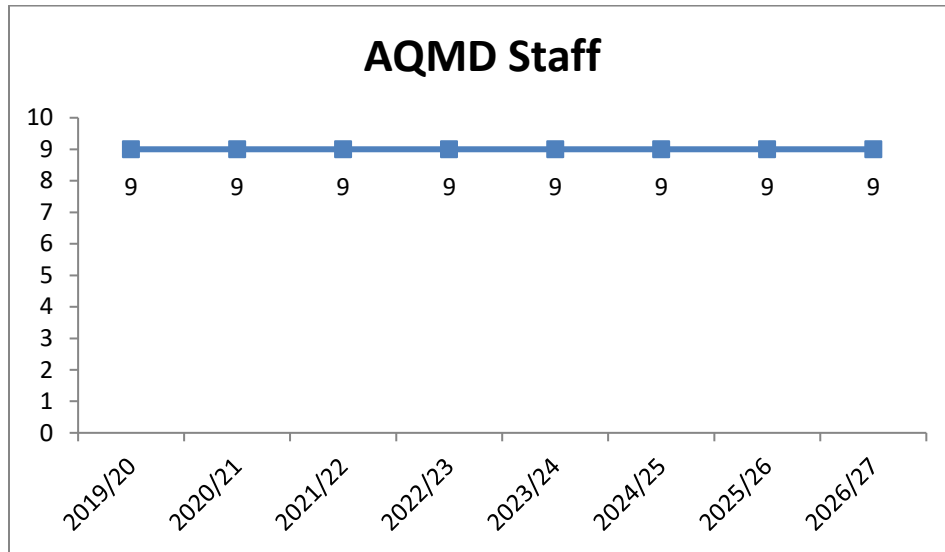
Appropriations for Contingencies / unallocated fund balance (\$1,120,875)



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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
FY26/27 PROPOSED BUDGET**

			7110100	7120200	7130300	7140400		DIFFERENCE BETWEEN FINAL FY 25/26 & FY 26/27 PROPOSED BUDGETS
			OPERATIONS/ CHIMNEY SMOKE PGM & MISC GRANTS FY 25/26	AB2766 FY 25/26	AB923 FY 25/26	CARL MOYER FY 25/26	FY 26/27 TOTAL PROPOSED BUDGET	
OBJ:	DESCRIPTION:	FY 25/26 FINAL ADOPTED BUDGET (including budget transfers)						
REVENUES:								
0000	Use of General Fund	-	-	-	-	-	-	-
0001	Use of Fund Balance	3,766,666	763,101	1,094,500	1,435,818	667,304	3,960,723	194,057
0003	Use of Designated Fund Balance	646,339	-	-	-	-	-	(646,339)
0220	Permit: Construction	41,027	39,452	-	-	-	39,452	(1,575)
0260	Other Licenses & Permits	866,841	920,489	-	-	-	920,489	53,648
0271	Permit: Hot Spots	1,834	2,434	-	-	-	2,434	600
0276	Permit: Fugitive Dust	101,180	99,541	-	-	-	99,541	(1,639)
0340	Penalty: Air Quality	1,500	2,500	-	-	-	2,500	1,000
0400	Interest	95,000	20,000	25,000	40,000	10,000	95,000	-
0541	St: Air Quality Surcharge	1,225,000	434,000	408,000	383,000	-	1,225,000	-
0880	St: Other	1,544,467	603,582	-	-	1,116,270	1,719,852	175,385
1100	Fed: Other	600,781	516,130	-	-	-	516,130	(84,652)
1940	Misc: Revenue	80,000	-	50,000	-	-	50,000	(30,000)
REVENUES TOTAL:		8,970,635	3,401,229	1,577,500	1,858,818	1,793,574	8,631,121	(339,514)
EXPENDITURES:								
3000	Perm. Employees	965,367	1,022,610	-	-	-	1,022,610	57,243
3002	Overtime	7,000	7,000	-	-	-	7,000	-
3003	Standby Pay	16,248	16,248	-	-	-	16,248	-
3004	Other Comp	5,650	5,650	-	-	-	5,650	-
3020	Employer Share Emp Ret.	278,547	263,506	-	-	-	263,506	(15,041)
3022	Medicare	13,998	14,826	-	-	-	14,826	828
3040	Employer Health Ins.	196,311	189,786	-	-	-	189,786	(6,525)
3041	Employer UnEmp. Ins	630	1,575	-	-	-	1,575	945
3042	Long Term Disab. Ins.	1,098	1,354	-	-	-	1,354	256
3043	Deferred Compensation	11,249	11,696	-	-	-	11,696	447
3046	Retiree Health	12,416	13,965	-	-	-	13,965	1,549
3060	Wrk. Comp. Ins	10,167	7,805	-	-	-	7,805	(2,362)
3080	Flex Benefits	13,520	12,480	-	-	-	12,480	(1,040)
SUBTOTAL SALARY & BENEFITS:		1,532,201	1,568,501	-	-	-	1,568,501	36,300
4020	Clothing & Personal Gear	200	200	-	-	-	200	-
4040	Communication: Phone Vendor Payment	2,900	2,900	-	-	-	2,900	-
4041	Communication: Pass Thru Charges	200	200	-	-	-	200	-
4080	Household Expense	100	100	-	-	-	100	-
4100	Insurance Premiums	10,645	11,777	-	-	-	11,777	1,132
4160	Vehicle Maintenance: Service	100	150	-	-	-	150	50
4221	Memberships (Legislative)	4,550	4,700	-	-	-	4,700	150
4260	Office Expense	2,500	2,500	-	-	-	2,500	-
4261	Postage	1,375	2,000	-	-	-	2,000	625
4263	Subscription/Newspaper/Journals	-	250	-	-	-	250	250
4264	Books / Manuals	450	450	-	-	-	450	-
4266	Printing / Duplication	500	700	-	-	-	700	200
4300	Professional & Specialized Services	440,670	51,600	458,561	-	-	510,161	69,491
4324	Medical,Dental, Lab & Ambulance Service	800	800	-	-	-	800	-
4337	Other Governmental Agencies	794	794	-	-	-	794	-
4355	Grant: Non-Governmental Agency	1,563,176	134,444	322,700	146,342	853,658	1,457,144	(106,032)
4400	Publication & Legal	72,000	87,000	-	-	-	87,000	15,000
4420	Rents & Leases: Equipment	2,880	2,880	-	-	-	2,880	-
4440	Rents & Leases: Building	550	550	-	-	-	550	-
4461	Equipment: Minor	1,200	1,200	-	-	-	1,200	-
4462	Equipment: Computer	250	250	-	-	-	250	-
4500	Special Departmental Expenditures (Non 1099 INCENTIVES)	262,956	24,620	52,450	-	52,000	129,070	(133,886)
4502	Educational Materials	1,000	1,000	-	-	-	1,000	-
4538	Software	-	60,000	-	-	-	60,000	60,000
4599	SDE - Other Income (1099 INCENTIVES)	205,974	437,699	-	-	50,000	487,699	281,725
4600	Transportation & Travel (No Overnight)	500	1,000	-	-	-	1,000	500
4602	Private Auto Employee Mileage (No Overnight Travel)	400	800	-	-	-	800	400
4605	Rent & Lease: Vehicle (No Overnight Travel)	24,850	19,415	4,285	-	-	23,700	(1,150)
4607	Bulk Fuel Purchase	4,500	4,500	-	-	-	4,500	-
4609	Staff Development	1,050	1,000	-	-	-	1,000	(50)
4650	Registration (Overnight Travel)	6,250	6,700	-	-	-	6,700	450
4651	Meals/Per Diem (Overnight Travel)	1,730	2,266	-	-	-	2,266	536
4652	Mileage/Fuel (Overnight Travel)	600	600	-	-	-	600	-
4653	Auto Rental (Overnight Travel)	400	400	-	-	-	400	-
4654	Airfare (Overnight Travel)	600	750	-	-	-	750	150
4655	Other Costs (Overnight Travel)	500	500	-	-	-	500	-
4656	Hotel (Overnight Travel)	4,350	4,550	-	-	-	4,550	200
4700	Utilities	10,000	-	10,000	-	-	10,000	-
SUBTOTAL SERVICES & SUPPLIES:		2,631,500	871,245	847,996	146,342	955,658	2,821,241	189,741
5063	Principal: Leases (Equipment)	1,100	1,200	-	-	-	1,200	100
5110	Interest: Leases (Equipment)	300	250	-	-	-	250	(50)
5240	Contribution: Non-County Governmental Agencies	5,228	-	5,228	-	-	5,228	-
5241	Grant: Government Agencies (Non-County)	2,268,328	-	489,331	1,393,171	426,829	2,309,331	41,003
5300	Interfund Expense: Not General	179,590	201,058	2,500	-	-	203,558	23,968
5310	Interfund: County Counsel	10,000	10,000	-	-	-	10,000	-
5318	Interfund: Maint Building Imp	46,400	27,200	-	-	-	27,200	(19,200)
SUBTOTAL OTH. CHARGES / INTERFUND TRANSFER:		2,510,946	239,708	497,059	1,393,171	426,829	2,556,767	45,821
6040	Fixed Asset: Equipment	100,000	-	100,000	-	-	100,000	-
SUBTOTAL FIXED ASSETS:		100,000	-	100,000	-	-	100,000	-
7000	Operating Transfer Out	646,328	438,737	25,000	-	-	463,737	(182,591)
SUBTOTAL OPERATING TRANSFERS:		646,328	438,737	25,000	-	-	463,737	(182,591)
7700	Appropriation for Contingencies	1,549,660	283,037	107,446	319,305	411,087	1,120,875	(428,785)
SUBTOTAL CONTINGENCIES:		1,549,660	283,037	107,446	319,305	411,087	1,120,875	(428,785)
EXPENDITURES TOTALS:		8,970,635	3,401,229	1,577,500	1,858,818	1,793,574	8,631,121	(339,514)
REVENUE LESS EXPENDITURES:		-	-	-	-	-	-	-

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY26/27 PROPOSED BUDGET

OBJ:	DESCRIPTION:	FY 25/26 FINAL BUDGET (thru fund balance adjustments)	FY 25/26 ACTUAL 2/17/2026	FY25/26 PROJECTED TOTALS
REVENUES:				
0000	Use of General Fund	-	-	-
0001	Use of Fund Balance	435,915	298,157	(327,186)
0003	Use of Designations	559,578	-	559,578
0220	Permit: Construction	41,027	25,767	41,000
0260	Other Licenses & Permits	866,841	430,538	841,000
0271	Permit: Hot Spots	1,834	784	1,834
0276	Permit: Fugitive Dust	101,180	54,112	90,000
0340	Penalty: Air Quality	1,500	1,700	2,500
0400	Interest	20,000	22,567	30,000
0541	St: Air Quality Surcharge	434,000	213,054	428,000
0880	St: Other	565,891	397,813	456,657
1100	Fed: Other	600,781	250,891	400,948
1940	Misc: Revenue	40,000	2,180	2,180
REVENUES TOTAL:		3,668,547	1,697,563	2,526,510
EXPENDITURES:				
3000	Perm. Employees	965,367	569,352	926,108
3002	Overtime	7,000	1,244	2,517
3003	Standby Pay	16,248	9,939	16,248
3004	Other Comp	5,650	1,833	3,106
3020	Employer Share Emp Ret.	278,547	194,231	285,249
3022	Medicare	13,998	8,113	13,203
3040	Employer Health Ins.	196,311	91,876	158,224
3041	Employer UnEmp. Ins.	630	1,562	1,949
3042	Long Term Disab. Ins.	1,098	-	1,098
3043	Deferred Compensation	11,249	6,568	10,687
3046	Retiree Health	12,416	-	12,416
3060	Wrk. Comp. Ins.	10,167	7,625	10,167
3080	Flex Benefits	13,520	7,228	12,532
SUBTOTAL Salary & Benefits:		1,532,201	899,572	1,453,504
4020	Clothing & Personal Gear	200	-	200
4040	Communication Phone Vender Pmt.	2,900	1,551	2,900
4041	Communication Pass Thru Chrgs.	200	51	125
4080	Household Expense	100	74	150
4100	Insurance Premiums	10,645	-	10,645
4144	Maint: Computer System	-	155	155
4160	Veh Maint: Service	100	24	100
4221	Memberships (Legislative)	4,550	1,433	3,500
4260	Office Expense	2,500	1,331	2,200
4261	Postage	1,375	955	2,000
4263	Subscription/Newspaper/Journals	-	-	-
4264	Books / Manuals	450	-	450
4266	Printing / Duplication	500	340	600
4300	Prof. & Special Serv.	12,600	5,836	12,600
4324	Medical,Dental, Lab & Ambulance Service	800	-	800
4337	Other Governmental Agencies	794	-	794
4355	Grant: Non-Governmental Agency	134,494	51,816	131,357
4400	Publication & Legal	72,000	50,052	85,000
4420	Rents & Leases: Equipment	2,880	1,607	2,550
4440	Rents & Leases: Building	550	550	550
4461	Equip: Minor	1,200	1,700	1,700
4462	Equip: Computer	250	2,236	2,236
4463	Equip: Telephone	-	32	32
4500	Special Dept Exp (Non 1099 INCENTIVES)	105,556	16,656	29,000
4502	Educational Materials	1,000	-	1,000
4538	Software	-	-	60,000
4544	Prior Year Revenue Refund	-	1,324	1,324
4599	SDE - Other Income (1099 INCENTIVES)	165,974	50,971	87,000
4600	Transportation & Travel (No Overnight)	500	681	800
4602	Private Auto Emp Mig (No Overnight Travel)	400	585	700
4605	Rent & Lease: Vehicle (No Overnight Travel)	18,360	7,616	17,000
4606	Fuel Purchase (No Overnight Travel)	-	43	43
4607	Bulk Fuel Purchase	4,500	1,593	3,000
4609	Staff Development	1,050	1,530	2,000
4650	Registration (Overnight Travel)	6,250	-	6,700
4651	Meals/Per Diem (Overnight Travel)	1,730	-	200
4652	Mileage/Fuel (Overnight Travel)	600	-	600
4653	Auto Rental (Overnight Travel)	400	-	400
4654	Airfare (Overnight Travel)	600	48	48
4655	Other Costs (Overnight Travel)	500	-	100
4656	Hotel (Overnight Travel)	4,350	-	1,000
SUBTOTAL Services & Supplies:		560,858	200,792	401,609
5063	Principal: Leases (Equipment)	1,100	-	1,100
5110	Interest: Leases (Equipment)	300	-	300
5241	Grant: Government Agency (Non-County)	272,317	282,316	282,316
5300	Interfund Expense: Not General	177,090	132,818	177,090
5310	Interfund: County Counsel	10,000	-	8,000
5318	Interfund: Maint Building Imp	21,400	-	5,000
SUBTOTAL Other Charges / Interfund Trans:		482,207	415,134	473,806
7000	Operating Transfer Out	621,328	182,065	197,591
SUBTOTAL Operating Transfers:		621,328	182,065	197,591
7700	Appropriation for Contingencies	471,953	-	-
SUBTOTAL Contingencies:		471,953	-	-
EXPENDITURES TOTAL:		3,668,547	1,697,563	2,526,510
REVENUE LESS EXPENDITURES:		-	-	-

FY 26/27 PROPOSED BUDGET BY PROJECT																				FY 26/27 TOTAL PROPOSED BUDGET	DIFFERENCE BETWEEN FINAL FY 25/26 & FY 26/27 PROPOSED BUDGETS	
DISTRICT OPERATIONS	LOCAL GRANT	GRANT PROGRAM ADMIN					MISCELLANEOUS STATE GRANTS					OTHER GRANT	TARGETED AIRSHED GRANT (FEDERAL)			LOCAL WOODSTOVE PROGRAM						
AB2766 & PERMIT FUNDED GENERAL DISTRICT OPERATIONS	SUBVENTION FUNDED DISTRICT OPERATIONS	DISCRETNRY FUND GRANT AWARD - FOREBAY PARK	AB2766 GRANT PROGRAM ADMIN	AB923 GRANT PROGRAM ADMIN	CARL MOYER GRANT PROGRAM ADMIN	(CLIP) - CLEAN LAWN EQUIP INCENTIVE PROGRAM ADMIN	AB617 IMPLEMENTN GRANT	COMMUNITY AIR PROTECTION (CAP) INCENTIVES & GRANT PROGRAM	AB197 EMISSION INVENTORY GRANT	CLIMATE HEAT IMPACT RESPONSE PROGRAM (CHIRP)	PRESCRIBED BURN REPORTING AND MONITORING GRANT	DRIVING CLEAN / CHARGE PROGRAM OUTREACH	TARGETED AIRSHED GRANT ADMIN	TARGETED AIRSHED GRANT WOODSTOVE INCENTIVES	TARGETED AIRSHED GRANT FIRE SAFE COUNCIL BIOMASS CHIPPING	WEST SLOPE LOCAL WOODSTOVE INCENTIVE	TAHOE BASIN LOCAL WOODSTOVE INCENTIVE					
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	763,101	327,186
144,364	-	353,737	-	-	200,000	-	25,000	90,000	10,000	-	62,000	-	-	-	(125,000)	-	3,000	-	-	763,101	(559,578)	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,452	(1,575)
920,489	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	920,489	53,648
2,434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,434	600
99,541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99,541	(1,639)
2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	1,000
20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-
313,020	-	-	94,980	26,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	434,000	-
30,000	35,212	-	-	-	60,442	37,698	54,544	93,332	-	158,169	50,600	20,000	-	-	8,872	30,251	24,462	-	-	-	603,582	37,691
-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	366,130	125,000	-	-	-	-	-	516,130	(84,652)
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(40,000)
1,571,800	35,212	353,737	94,980	26,000	260,442	37,698	79,544	183,332	10,000	158,169	112,600	20,000	25,000	375,002	-	30,251	27,462	-	-	3,401,229	(267,318)	
685,418	23,372	-	51,131	15,934	81,809	5,113	52,837	10,226	6,639	15,764	40,904	6,639	16,598	-	-	5,113	5,113	-	-	-	1,022,610	57,243
7,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-
16,248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,248	-
5,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,650	-
176,598	6,034	-	13,175	4,111	21,080	1,318	13,613	2,635	1,713	4,058	10,540	1,713	4,282	-	-	1,318	1,318	-	-	-	263,506	(15,041)
9,938	340	-	741	231	1,186	74	766	148	96	228	593	96	241	-	-	74	74	-	-	-	14,826	828
127,192	4,346	-	9,489	2,961	15,183	949	9,804	1,898	1,234	2,923	7,591	1,234	3,084	-	-	949	949	-	-	-	189,786	(6,525)
1,055	36	-	79	25	126	8	81	16	10	24	63	10	26	-	-	8	8	-	-	-	1,575	945
906	31	-	68	21	108	7	70	14	9	21	54	9	22	-	-	7	7	-	-	-	1,354	256
7,840	268	-	585	182	936	58	604	117	76	180	468	76	190	-	-	58	58	-	-	-	11,696	447
9,358	320	-	698	218	1,117	70	721	140	91	215	559	91	227	-	-	70	70	-	-	-	13,965	1,549
5,231	179	-	390	122	624	39	403	78	51	120	312	51	127	-	-	39	39	-	-	-	7,805	(2,362)
8,365	286	-	624	195	998	62	645	125	81	192	499	81	203	-	-	62	62	-	-	-	12,480	(1,040)
1,060,799	35,212	-	76,980	24,000	123,167	7,698	79,544	15,397	10,000	23,725	61,583	10,000	25,000	-	-	7,698	7,698	-	-	1,568,501	36,300	
200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-
2,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900	-
200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	-
11,777	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,777	1,132
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	50
4,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,700	150
2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-
2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	625
250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	250
450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	450	-
700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700	200
51,600	-																					

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>				<u>Totals</u>
<u>Expenditures</u>					
		# of			
		FTE	hours	rate	Total
3000	Permanent Employees & Benefits				
	Per Salary and Benefits calculation worksheet	9.0	2,088	varies	\$ 1,022,610
3002	Total Standard Overtime				\$ 1,022,610
	Standard overtime and after-hours & weekend education/outreach events and meetings				\$ 7,000
3003	Standby Pay				
	Duty officer standby pay at \$2.50/hour (~6,500 HOURS ANNUALLY)				\$ 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>				\$ -
3020	Employer Share Employee Retirement				
	CalPERS Partial Unfunded Liability - per CAO intranet budget planning page 12/5/25				\$ 161,410
	Per Salary and Benefits calculation worksheet				\$ 102,096
3022	Medicare				
	Per Salary and Benefits calculation worksheet				\$ 14,826
3040	Employer Health Insurance Cost				
	Per Salary and Benefits calculation worksheet				\$ 189,786
3041	Employer Unemployment Insurance				
	Per Salary and Benefits calculation worksheet				\$ 1,575
3042	Long-Term Disability				
	Per Salary and Benefits calculation worksheet				\$ 1,354
3043	Deferred Compensation				
	Per Salary and Benefits calculation worksheet				\$ 11,696
3046	Retiree Health Contribution				
	Per CAO intranet budget planning page - 12/24/25				\$ 13,965
3060	Worker's Compensation				
	Per CAO intranet budget planning page - 12/24/25				\$ 7,805
3080	Flexible Benefits				
	Per Salary and Benefits calculation worksheet				\$ 12,480
TOTAL SALARY AND EMPLOYEE BENEFITS					\$ 1,568,501
4020	Clothing & Personal Supplies				
	As needed for field work				\$ 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
4041	Telephone pass-Thru				
	Charges from EDC IT for telephone usage costs				\$ 200
4080	Household Expense				
	Misc Household Items				\$ 100
4100	Insurance Premiums				
	General Liability cost-applied ("El Dorado Allocation General Liability") - per cao intranet 12/24/25				\$ 11,777

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY26/27 PROPOSED BUDGET

Object	Description/Notes			Totals
4160	Vehicle Maintenance			
	Car washes for District assigned fleet vehicles	\$	150	\$ 150
4221	Memberships - Legislative			
	Sacramento Regional Cleaner Air Partnership 2026/27 Membership	\$	1,000	
	Association of Air Pollution Control Agencies (AAPCA)	\$	700	
	California Air Pollution Control Officer's Association (CAPCOA)	\$	3,000	\$ 4,700
4260	Office Expense			
	Office supplies	\$	2,500	\$ 2,500
4261	Postage			
	Mailing invoice receipts, program outreach, notices to residents and businesses & TAG Mailers	\$	1,800	
	Mailing annual budget notification to permit holders	\$	200	\$ 2,000
4263	Subscriptions			
	Mountain Democrat subscription (2-year w/ online access) (Subscription active until 9/2026)	\$	250	\$ 250
4264	Books/Manuals			
	2026 Annual edition copies of California Air Quality Control Laws (blue book)	\$	450	\$ 450
4266	Printing Duplication			
	Grant/Incentive outreach (direct mailer printing)	\$	400	
	Printing of budget notification postcards	\$	300	\$ 700
4300	Professional & Specialized Services			
	Consultant for CEQA Guidance Update	\$	45,000	
	Consultant for AQMD Fee Study - Added per Board Direction 6/6/23 (Not completed in FY25/26)	\$	5,000	
	Sonitrol Access Control for AQMD office (\$127/mo)	\$	1,600	\$ 51,600
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 chipping funded by TAG Funds (Last \$150,000 stays with EDC AQMD to "repay" advance)	\$	-	
	CHIRP Grant Awards	\$	134,444	\$ 134,444
4400	Publication & Legal Notices			
	Chimney Smoke RIP Advertisements - Partially funded by Grant	\$	30,000	
	Drive Clean, CHARGE, & other AB2766 Grant Advertisements - Funded by AB2766 Grant Admin	\$	15,000	
	Expanded Clean Lawn Equipment IP (CLIP) Incentive Advertisements - Funded by Moyer Admin	\$	30,000	
	Driving Clean Program - Social Media Boosted Posts & Print Advertisements - Funded by Grant	\$	10,000	
	Annual Budget and Misc. Rule Change Notifications	\$	2,000	\$ 87,000
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 2027	\$	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	2	\$ 599.00	\$ 1,198
	Building Permit Billing/Reimbursement for Local Program (W Slope - Paid to EDC)	2	\$ 177.43	\$ 355
	Building Permit Billing/Reimbursement for Local Program (Tahoe Basin)	10	\$ 177.43	\$ 1,774
	Building Permit for TAG Standard Incentive (Paid to EDC Building) - Subvention Funded	50	\$ 177.43	\$ 8,872
	Building Permit for TAG Enhanced Incentive (Paid to EDC Building) - TAG Funded	50	\$ 177.43	\$ 8,872
	Building Permit for CAP Enhanced Incentive (Paid to EDC Building) - CAP Funded	20	\$ 177.43	\$ 3,549
				\$ 24,620
4502	Educational Materials			
	Promotional Items for Fair, Outreach, etc.	\$	1,000	\$ 1,000
4538	Software			
	Permitting software for AQMD	\$	60,000	\$ 60,000

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
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
	Anticipated TAG Enhanced Woodstove Incentive - El Dorado County	50	\$ 4,822.57	\$ 241,129
	CAP Grant Funded Enhanced Chimney Smoke RIP Incentives (outside TAG area)	10	\$ 4,822.57	\$ 48,226
	Anticipated TAG Standard Woodstove Incentive - El Dorado County	50	\$ 2,322.57	\$ 116,129
	CAP Grant Funded Enhanced Chimney Smoke RIP Incentives (outside TAG area)	10	\$ 2,322.57	\$ 23,226
4600	Transportation & Travel (No Overnight Travel)			
	Parking costs			
	For meetings/seminars/training off-site/Tahoe travel meals		\$ 1,000	\$ 1,000
4602	Mileage: Employee Private Auto (No Overnight Travel)			
	On-call travel, daily travel to remote meetings		\$ 800	\$ 800
4605	Vehicle Rent/Lease			
	Rental Fee for Crosstrek, 2 Cmax and Bolt - Per Fleet AAV worksheet - 1/15/2026		\$ 19,415	\$ 19,415
4607	Bulk Fuel Purchases			
	Hunt & Sons Unleaded per County Contract			
	Based on projected FY25/26 & increased fuel costs		\$ 4,500	\$ 4,500
4609	Staff Development (No Overnight Travel)			
	Miscellaneous Staff Development Opportunities		\$ 1,000	\$ 1,000
4650	Registration (Overnight Travel)			
	CAPCOA fall legislative retreat - registration - Location TBA		\$ 750	
	CAPCOA fall membership conference - registration - Location TBA		\$ 1,250	
	CAPCOA spring membership conference - registration - Location TBA		\$ 1,250	
	CAPCOA Enforcement Symposium - registration - Location TBA		\$ 150	
	CAPCOA Planning Symposium - registration - Location TBA		\$ 150	
	CAPCOA Engineering Symposium - registration - Location TBA		\$ 150	
	South Western Air Group (SWAG) Conference 2026 - San Diego - registration		\$ 500	
	Engineering/AERMOD training - registration - Location TBA		\$ 2,000	
	Additional Staff Development Opportunities		\$ 500	\$ 6,700
4651	Meals/Per Diem (Overnight Travel)			
	CAPCOA fall legislative retreat - meals (\$86 * 2 days)		\$ 172	
	CAPCOA fall membership conference - meals (\$86 * 3 days)		\$ 258	
	CAPCOA spring membership conference - meals (\$86 * 3 days)		\$ 258	
	CAPCOA Enforcement Symposium - meals (\$51 * 3 days)		\$ 153	
	CAPCOA Planning Symposium - meals (\$51 * 3 days)		\$ 153	
	CAPCOA Engineering Symposium - meals (\$51 * 3 days)		\$ 153	
	CAPCOA POC or Fiscal Committee Meetings - meals (\$51 * 3 days)		\$ 153	
	CAPCOA Rural air districts spring meeting - meals (\$51 * 2 days)		\$ 102	
	CAPCOA Rural air districts fall meeting - meals (\$51 * 2 days)		\$ 102	
	South Western Air Group (SWAG) Conference 2026 - San Diego - meals (\$86 * 3 days)		\$ 258	
	Engineering/AERMOD training - meals (\$51 * 4 days)		\$ 204	
	Additional Staff Development Opportunities - meals		\$ 300	\$ 2,266
4652	Mileage/Fuel (Overnight Travel)			
	Mileage and related costs		\$ 600	\$ 600
4653	Auto Rental (Overnight Travel)			
	South Western Air Group (SWAG) Conference 2026 - San Diego - Auto Rental		\$ 200	
	CAPCOA fall legislative retreat - Auto Rental		\$ 200	\$ 400
4654	Airfare (Overnight Travel)			
	South Western Air Group (SWAG) Conference 2026 - San Diego - Airfare		\$ 250	
	CAPCOA fall legislative retreat - Airfare		\$ 250	
	Additional Staff Development Opportunities - Airfare		\$ 250	\$ 750
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
FY26/27 PROPOSED BUDGET

Object	Description/Notes		Totals
4656	Hotel Accommodations (Overnight Travel)		
	CAPCOA fall legislative retreat - \$200/night *2	\$ 400	
	CAPCOA fall membership conference - \$200/night *3	\$ 600	
	CAPCOA spring membership conference - \$200/night *3	\$ 600	
	CAPCOA Enforcement Symposium - \$150/night *2	\$ 300	
	CAPCOA Planning Symposium - \$150/night *2	\$ 300	
	CAPCOA Engineering Symposium - \$150/night *2	\$ 300	
	CAPCOA POC or Fiscal Committee Meetings - \$150/night *1	\$ 150	
	CAPCOA Rural air districts spring meeting - \$150/night *1	\$ 150	
	CAPCOA Rural air districts fall meeting - \$150/night*1	\$ 150	
	South Western Air Group (SWAG) Conference 2026 - San Diego - \$250/night *2	\$ 500	
	Additional Staff Development Opportunities TBD	\$ 500	
	Engineering/AERMOD training - \$150/night *3	\$ 450	
	Wifi and other related costs	\$ 150	\$ 4,550
TOTAL SERVICES AND SUPPLIES			\$ 871,245
5063	Principal: Leases (Equipment)		
	<i>Estimated - Based on actuals at FYE24/25 & FYE25/26</i>	\$ 1,200	\$ 1,200
5110	Interest: Leases (Equipment)		
	<i>Estimated - Based on actuals at FYE24/25 & FYE25/26</i>	\$ 250	\$ 250
5241	Grant: Governmental Agency (Non-County)		
	CAP Eligible Projects based on submitted applications	\$ -	
	CAP Funded EV Bus Charging Infrastructure for BOMUSD - Close out in FY25/26	\$ -	-
5300	Interfund Expenditures		
	<i>A87 Charges - Per spreadsheet E. Owens 3/2/26</i>	\$ 201,058	\$ 201,058
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 - 1/29/26</i>	\$ 2,000	\$ 10,000
5318	Interfund: Maint Bldg & Improvements		
	<i>Per CAO budget planning intranet site - 1/21/26</i>	\$ 27,200	\$ 27,200
TOTAL INTERFUND TRANSFERS			\$ 239,708
7000	Operating Transfer Out		
	Funds to El Dorado County Parks for CAP Grant/AB2766 Discretionary Funds funded Forebay Park project	\$ 423,737	
	Funds to El Dorado County Environmental Management for Hedgehog software annual costs	\$ 15,000	\$ 438,737
TOTAL OPERATING TRANSFERS OUT			\$ 438,737
7700	Appropriation for Contingencies		
	Carryover of funds to future fiscal years <i>(Calculation - Use of Fund Balance plus total revenue less appropriations)</i>	\$ 283,037	\$ 283,037
TOTAL CONTINGENCIES			\$ 283,037
TOTAL EXPENDITURES			\$ 3,401,229

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
Revenue				
0001	Use of Fund Balance			
	Estimated based on FY25/26 projections		\$ 763,101	\$ 763,101
0220	Permit: Construction	#	Amount	
	2.9% total CPI (Feb '25 - Feb '26)	Updated 3/18/26		
	Change of Ownership fee (PE0899)	7	\$ 133	\$ 931
	Filing Fee (Change in equipment) (PE0882)	13	\$ 133	\$ 1,729
	Authority to Construct application fee (PE0882)	72	\$ 511	\$ 36,792
0260	Other License & Permit			
	2.9% total CPI (Feb '25 - Feb '26)	Updated 3/18/26		
	Aggregate Plants (PE 0841)	6	\$ 2,809	\$ 16,854
	Asphalt Plants (PE 0842)	1	\$ 5,114	\$ 5,114
	Remediation Systems (PE 0857)	0	\$ 2,061	\$ -
	Bulk Plant < 40,000GAL (PE 0891)	1	\$ 1,401	\$ 1,401
	Bulk Plant > 40,000 GAL (PE 0892)	2	\$ 2,301	\$ 4,602
	Landfill (Union Mine CSA 10) (PE 0849)	1	\$ 3,798	\$ 3,798
	Gas Flares (Non UM) (PE 0957)	13	\$ 659	\$ 8,567
	Surface Coating < 520 lbs/yr (PE 0954)	8	\$ 627	\$ 5,016
	Surface Coating > 520 lbs/yr (PE 0955)	20	\$ 909	\$ 18,180
	Incinerators < 40 SQ FT (PE 0958)	1	\$ 659	\$ 659
	Incinerators > 40 SQ FT (PE 0959)	3	\$ 837	\$ 2,511
	Internal Combustion Engines < 250 HP (PE 0963)	312	\$ 498	\$ 155,376
	Internal Combustion Engines > 250 HP (PE 0964)	159	\$ 627	\$ 99,693
	Prime Power Generators < 500HP (PE 0965)	35	\$ 893	\$ 31,255
	Prime Power Generators > 500HP (PE 0966)	2	2,961 \$	1.83 \$ 10,837
	Prime Power Generators > 500HP (PE 0966)	0	800 \$	1.83 \$ -
	Prime Power Generators > 500HP (PE 0966)	2	500 \$	1.83 \$ 1,830
	Boilers < 5 MM BTU/hr (PE 0970)	192	\$ 659	\$ 126,528
	Boilers 5-24 MM BTU/hr (PE 0971)	12	\$ 837	\$ 10,044
	Material Handling (PE 0980)	37	\$ 723	\$ 26,751
	Vapor Recovery Phase I (PE 0982)	34	\$ 420	\$ 14,280
	Vapor Recovery Phase II (PE 0984)	85	\$ 1,401	\$ 119,085
	Miscellaneous Equipment (PE 0990)	36	\$ 627	\$ 22,572
	Emissions of CO (PE 1004) - PER TON	847	\$ 15.13	\$ 12,815
	Emissions of VOC, SOX, NOX, & TSP (PE 1030) - PER TON	2464	\$ 90.39	\$ 222,721
0271	Permit: Hot Spots			
	Barton - Prioritization Score > 10 Facility (Simple)	1	\$ 67	\$ 67
	Rippey - 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	22	\$ 100	\$ 2,200
0276	Permit: Asbestos and Fugitive Dust			
	2.9% total CPI (Feb '25 - Feb '26)			
	Asbestos Dust Mitigation Plans (PE 0951) - Based on FY25/26 actuals & projections	107	\$ 563 \$	37.91 \$ 64,297
	Fugitive Dust Mitigation Plans (PE 0927) - Based on FY25/26 actuals & projections	198	\$ 178	\$ 35,244
0340	Penalty: Air Quality			
	Notice of Violation (0940)			
	Based on FY24/25 actuals and FY25/26 projections			\$ 2,500
0400	Interest			
	Based on actual FY25/26 interest and trends & predicted FMV adjustment			\$ 20,000
0541	ST: Air Quality Surcharge			
	6.25% of AB923 projected revenue (admin portion)			\$ 26,000
	50% of AB2766 projected revenue			\$ 408,000

AIR QUALITY MANAGEMENT DISTRICT
7110100 - OPERATIONS / CHIMNEY SMOKE PROGRAM / MISCELLANEOUS GRANTS
FY26/27 PROPOSED BUDGET

Object	Description/Notes	Totals
0880	ST: Other	
	Portable Equipment Registration Program (PERP) revenue from State - <i>based on FY25/26 actual</i>	\$ 30,000
	Carl Moyer Administration funding available - Year 27 & State Reserve (must requisition by 4/30/27)	\$ 98,140
	Climate Heat Impact Response Program (CHIRP) Grant Funds - Program Funding (must requisition by 4/30/27)	\$ 134,444
	Climate Heat Impact Response Program (CHIRP) Grant Funds - Administrative Funding (must requisition by 4/30/27)	\$ 23,725
	Prescribed Burn Reporting & Monitoring Support Program - (Receive by 6/30/27) (G21-PBRM-06 Amend 3)	\$ 50,600
	AB617 - Community Air Protection Program Funding (Receive by 6/30/27) G24-CAPP-08	\$ 39,114
	AB617 - Community Air Protection Program Funding (Receive by 6/30/27) G22-CAPP-08 Amend 1	\$ 15,430
	Subvention funding - General District Administration - Based on FY25/26 actuals	\$ 35,212
	Subvention & Supplemental funding (For TAG Building Permits)	\$ 8,872
	Subvention & Supplemental funding (For Local West Slope RIP Program)	\$ 30,251
	Subvention & Supplemental funding (For Local Tahoe RIP Program)	\$ 24,462
	Community Air Protection (CAP) Incentive & Admin Funding G24-MCAP-07	\$ 93,332
	Driving Clean Program outreach & admin assistance - Funding from Community Housing Development Corporation	\$ 20,000
		\$ 603,582
1100		
	TAG Woodstove Incentive & Building Permit Funding in El Dorado County (on reimbursement basis)	\$ 366,130
	TAG Funding for El Dorado County Woodstove Program Administration	\$ 25,000
	TAG Funding for Firesafe Council's biomass chipping program (<i>est. remaining after FY25/26</i>)	\$ 125,000
	TAG Funding for El Dorado County DOT paving of unpaved roads - Paving completed	\$ -
		\$ 516,130
TOTAL REVENUE		\$ 3,401,229
TOTAL REVENUE LESS EXPENDITURES		\$ -

AIR QUALITY MANAGEMENT DISTRICT
7120200 - AB2766 DMV PROJECTS
FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>			<u>Totals</u>
<u>Expenditures</u>				
			Total	
4300	Professional & Specialized Services			
	Upgrades to Access Controlled EVSE at County Owned Sites (per 25/26 RFP/Contract)	\$ 208,561		
	Upgrades to Access Controlled EVSE at remaining County Owned Sites - estimated	\$ 250,000	\$	458,561
4355	Grant: Non-Governmental Agency			
	Awarded CY 2026 & 2027 grant - Coloma Shuttle - SoFAR - Jul '26 - Jun '27 portion of approved grant	\$ 172,700		
	Awarded CY 2026 & 2027 grant - EDC Chamber Stay-n-Play Shuttle - Jul '26 - Jun '27 portion of approved grant	\$ 50,000		
	EV Charging Station Grants for County Businesses (thru RFPs)	\$ 100,000	\$	322,700
4500	Special Departmental Expense (Non-1099 incentive)			
	Anticipated Residential EV Charger Incentive Program (75 incentives @ \$300)	\$ 22,500		
	Drive Clean Incentive Program (50 incentives @ \$599)	\$ 29,950	\$	52,450
4605	Vehicle Rent/Lease			
	Van rental from Fleet for Coloma Shuttle - Per AAV worksheet 1/15/2026	\$ 4,285	\$	4,285
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	\$ 847,996
5240	Contributions: Non County Governmental Agencies			
	Regional Spare the Air campaign contribution to SMAQMD			
	MOU - \$5,228 per year for 2025 thru 2029	\$ 5,228	\$	5,228
5241	Grant: Government Agency (Non-County)			
	Bookmobile Funding to order custom Bookmobile vehicle	\$ 115,366		
	Potential CY2026 & 2027 grants from Round 2 RFP	\$ 150,000		
	Awarded CY 2026 & 2027 grant - Placerville Police & Cameron Park CSD Fleet Electrification (in FY25/26)	\$ -		
	Awarded CY 2026 & 2027 grant - Emerald Bay Shuttle - 2027 season portion of approved grant	\$ 196,698		
	Awarded CY 2026 & 2027 grant - Summer Shuttle - CPCSD - Jul '26 - Jun '27 portion of approved grant	\$ 2,267		
	Awarded CY 2026 & 2027 grant - EDC Fair Shuttle - Jul '26 - Jun '27 portion of approved grant	\$ 25,000	\$	489,331
			TOTAL OTHER CHARGES	\$ 494,559
5300	Interfund Expenditures			
	Fleet Cost Applied - verified by S McKain 1/27/26	\$ 2,500	\$	2,500
			TOTAL INTERFUND TRANSFERS	\$ 2,500

AIR QUALITY MANAGEMENT DISTRICT
7120200 - AB2766 DMV PROJECTS
FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>		<u>Totals</u>
6040	Fixed Assets - Equipment		
	AB2766 Grant funded		
	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		
	<i>(CARRYOVER OF FUND BALANCE INTO FUTURE FYs FOR AB2766 GRANT AWARDS)</i>		
	<i>Fund Balance + Revenue - Expenditures</i>	\$ 107,446	
			\$ 107,446
	TOTAL CONTINGENCIES		\$ 107,446
	TOTAL EXPENDITURES		\$ 1,577,500
<u>Revenue</u>			
0001	Use of Fund Balance		
	Available fund balance based on midyear FY25/26 projections	\$ 1,094,500	
			\$ 1,094,500
0400	Interest		
	<i>Based on actual FY25/26 interest and trends & predicted FMV adjustment</i>	\$ 25,000	
			\$ 25,000
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	\$ 50,000	
			\$ 50,000
	TOTAL REVENUE		\$ 1,577,500
	TOTAL REVENUE LESS EXPENDITURES		\$ -

AIR QUALITY MANAGEMENT DISTRICT
7130300 - AB 923 GRANTS
 FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>	<u>Totals</u>
<i>Expenditures</i>		
	Total	
4355	Grant: Non-Governmental Agency	
	Match for new miscellaneous eligible non-government Moyer Grant project applications	\$ 146,342 \$ 146,342
TOTAL SERVICES & SUPPLIES		\$ 146,342
5241	Grant: Government Agency (Non-County)	
	Match for new Moyer School and Transit Bus replacement/retrofit applications	\$ 73,171
	Diesel School bus replacements (AB923 Funds) - 8 buses	\$ 1,320,000 \$ 1,393,171
TOTAL OTHER CHARGES		\$ 1,393,171
7700	Appropriations for Contingency <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FYs FOR AB923 GRANT AWARDS & MOYER MATCH)</i>	
	Fund Balance + Revenue - Expenditures	\$ 319,305 \$ 319,305
TOTAL CONTINGENCIES		\$ 319,305
TOTAL EXPENDITURES		\$ 1,858,818
<i>Revenue</i>		
0001	Use of Fund Balance	
	Available fund balance based on midyear FY25/26 projections	\$ 1,435,818 \$ 1,435,818
0400	Interest	
	Based on actual FY25/26 interest and trends & predicted FMV adjustment	\$ 40,000 \$ 40,000
0541	ST: Air Quality Surcharge	
	93.75% of projected 923 vehicle registration revenue	\$ 383,000 \$ 383,000
TOTAL REVENUE		\$ 1,858,818
TOTAL REVENUE LESS EXPENDITURES		\$ -

AIR QUALITY MANAGEMENT DISTRICT
7140400 Carl Moyer Programs
 FY26/27 PROPOSED BUDGET

<u>Object</u>	<u>Description/Notes</u>		<u>Totals</u>
			Total
4355	Grant: Non-Government Agency		
	Future awarded eligible private business Moyer Grant projects (\$1,000,000 less AB923 match)	\$853,658	\$853,658
4500	Special Department Expense (non 1099 INCENTIVES)		
	Lawnmower trade-in incentives (125 mowers at \$200)	\$25,000	
	Expanded lawn incentive program leaf blower incentive (20 blowers at \$100)	\$2,000	
	Expanded lawn incentive program misc eligible equipment incentive (125 units at \$200)	\$25,000	\$52,000
4599	Special Department Expense - Other Income (1099 INCENTIVES)		
	Ride on lawnmower incentive - Expanded CLIP (25 mowers at \$2,000)	\$50,000	\$50,000
TOTAL SERVICES & SUPPLIES			\$955,658
5241	Grant: Government Agency (Non-County)		
	Future awarded eligible public agency Moyer Grant projects (\$500,000 less AB923 match)	\$426,829	\$426,829
TOTAL OTHER CHARGES			\$426,829
7700	Appropriations for Contingency <i>(CARRYOVER OF FUND BALANCE INTO FUTURE FY)</i>		
	Fund Balance + Revenue - Expenditures	\$411,087	\$411,087
TOTAL CONTINGENCIES			\$411,087
TOTAL EXPENDITURES			\$1,793,574
Revenue			
0001	Use of Fund Balance		
	Available fund balance based on midyear FY25/26 projections	\$667,304	\$667,304
0400	Interest		
	Based on actual FY25/26 interest and trends & predicted FMV adjustment	\$10,000	\$10,000
0880	ST: Other		
	Carl Moyer Funds - Year 27 allocation - Must requisition by 4/30/27	\$480,224	
	Carl Moyer Funds - State Reserve - Must requisition by 4/30/27	\$75,897	
	Carl Moyer Funds - Year 28 allocation - Must requisition by 4/30/28	\$482,207	
	Carl Moyer Funds - State Reserve - Must requisition by 4/30/28	\$77,942	\$1,116,270
TOTAL REVENUE			\$1,793,574
TOTAL REVENUE LESS EXPENDITURES			\$0

**Proposed Air Quality Management District Fee Schedule
July 1, 2026 - June 30, 2027**

CPI - 2/2025- 2/2026 Increase: 2.9%

Program Element	Description	Rule	July 1, 2025 - June 30, 2026		Fees as of July 1, 2026	
			Current Fixed Fee	Current Unit Rate	Proposed Fixed Fee	Proposed Unit Rate
0841	Aggregate Plants	601.3.G.2.a***	\$ 2,730	\$ -	\$ 2,809	\$ -
0842	Asphalt Batch Plants	601.3.G.2.b***	\$ 4,970	\$ -	\$ 5,114	\$ -
0970	Boilers, Furnaces, Process Heaters, Ovens... <5 MM BTU/hr	601.3.G.2.f***	\$ 640	\$ -	\$ 659	\$ -
0971	Boilers, Furnaces, Process Heaters, Ovens... 5-24 MM BTU/hr	601.3.G.2.f***	\$ 813	\$ -	\$ 837	\$ -
0972	Boilers, Furnaces, Process Heaters, Ovens... =>25 MM BTU/hr (Per MM BTU)	601.3.G.2.f***	\$ -	\$ 36.84	\$ -	\$ 37.91
0891	Bulk Plants <40,000 gallons	601.3.G.2.m***	\$ 1,362	\$ -	\$ 1,401	\$ -
0892	Bulk Plants =>40,000 gallons	601.3.G.2.m***	\$ 2,236	\$ -	\$ 2,301	\$ -
0957	Gas Flares	601.3.G.2.g***	\$ 640	\$ -	\$ 659	\$ -
0958	Incinerators <40 square feet	601.3.G.2.h***	\$ 640	\$ -	\$ 659	\$ -
0959	Incinerators =>40 square feet	601.3.G.2.h***	\$ 813	\$ -	\$ 837	\$ -
0963	Internal Combustion Engines for Backup Power <250 hp	601.3.G.2.d***	\$ 484	\$ -	\$ 498	\$ -
0964	Internal Combustion Engines for Backup Power =>250 hp	601.3.G.2.d***	\$ 609	\$ -	\$ 627	\$ -
0849	Landfills	601.3.G.2.i***	\$ 3,691	\$ -	\$ 3,798	\$ -
0980	Material Handling and Collection Systems	601.3.G.2.j***	\$ 703	\$ -	\$ 723	\$ -
0990	Miscellaneous Equipment	601.3.G.2.n***	\$ 609	\$ -	\$ 627	\$ -
0862	Plating Lines	601.3.G.2.n***	\$ 478	\$ -	\$ 492	\$ -
0965	Prime Power Internal Combustion Engines <500 hp	601.3.G.2.e***	\$ 868	\$ -	\$ 893	\$ -
0966	Prime Power Internal Combustion Engines =>500 hp (per hp)	601.3.G.2.e***	\$ -	\$ 1.78	\$ -	\$ 1.83
0857	Remediation Systems	601.3.G.2.k***	\$ 2,003	\$ -	\$ 2,061	\$ -
0830	Source Test Observation and Report Preparation (hourly rate)	601.3.J***	\$ -	\$ 184	\$ -	\$ 189
0954	Surface Coating Operations <520 pounds/year	601.3.G.2.c***	\$ 609	\$ -	\$ 627	\$ -
0955	Surface Coating Operations =>520 pounds/year	601.3.G.2.c***	\$ 883	\$ -	\$ 909	\$ -
0982	Vapor Recovery Systems, Phase One	601.3.G.2.l***	\$ 408	\$ -	\$ 420	\$ -
0984	Vapor Recovery Systems, Phase Two	601.3.G.2.l***	\$ 1,362	\$ -	\$ 1,401	\$ -
1004	Emissions of Carbon Monoxide CO (per ton)	601.3.B.2***	\$ -	\$ 14.70	\$ -	\$ 15.13
1030	Emissions of VOC, SOx, NOx, TSP (per ton)	601.3.B.2***	\$ -	\$ 87.84	\$ -	\$ 90.39
0907	Hot Spots Emissions =>10 tons (per ton passed through to State)	601.3.A&B**	\$ -	\$ 12.91	\$ -	\$ 12.91
0907B	Hot Spots Emissions =>10 tons (per ton to AQMD)	601.3.A&B**	\$ -	\$ 17.39	\$ -	\$ 17.39
0906	Hot Spots Emissions <10 tons, flat rate	601.3.A&B**	\$ 100	\$ -	\$ 100	\$ -
0951	Asbestos Dust Mitigation Plan (base fee plus per acre fee)	610.3.B.1.a*	\$ 547	\$ 36.84	\$ 563	\$ 37.91
0882	Authority to Construct Application	601.3.A.3***	\$ 497	\$ -	\$ 511	\$ -
0899	Change of Ownership (base fee plus annual permit fees)	601.3.F***	\$ 129	\$ -	\$ 133	\$ -
0890	Duplicate Permits	601.3.I***	\$ 35.43	\$ -	\$ 36.46	\$ -
0942	Filing Fee	601.2.D***	\$ 129	\$ -	\$ 133	\$ -
0927	Fugitive Dust Plans	601.3.A**	\$ 173	\$ -	\$ 178	\$ -
0952	Geologic Evaluations	610.3.B.1****	\$ 731	\$ -	\$ 752	\$ -
0895	Hourly Rate for AQMD staff time	609.3.A	\$ 184	\$ 184	\$ 189	\$ 189
0944	Processing Fee (= 2 hours)	601.2.B	\$ 368	\$ -	\$ 378	\$ -
0912	Hearing Board Variance CO Emissions (per pound)	606.3.C	\$ -	\$ 0.13	\$ -	\$ 0.13
0909	Hearing Board Variance NOx Emissions (per pound)	606.3.C	\$ -	\$ 9.23	\$ -	\$ 9.23
0911	Hearing Board Variance PM10 Emissions (per pound)	606.3.C	\$ -	\$ 9.00	\$ -	\$ 9.00
0910	Hearing Board Variance SOx Emissions (per pound)	606.3.C	\$ -	\$ 3.00	\$ -	\$ 3.00
0908	Hearing Board Variance VOC Emissions (per pound)	606.3.C	\$ -	\$ 10.00	\$ -	\$ 10.00
	Hearing Board Filing Fee	606.3.A	\$ 295	\$ -	\$ 304	\$ -
	Hearing Board Filing Fee Interim or Emergency Variance	606.3.A	\$ 76	\$ -	\$ 78	\$ -

CPI Index is determined by the State of California Office of the Director - Research Unit Consumer Price Index : Selecting California CPI, All Urban Consumers, February to February of the prior year. Referenced by Rule 601.4C, 609.4B and 610.3.B.4

California Revenue and Taxation Code Section 2212: "Percentage change in the cost of living means the percentage change from April of the prior year to April 1 of the current year in the California Price Index for all items, as determined by the California Department of Industrial Relations." Due to changes in the manner the California CPI is calculated and reported by the California Department of Industrial Relations starting in 2018, April's CPI number is not available in time to release budget and fee information per California code. **The District used the April 2017 - February 2018 CPI change for the FY18-19 fee calculation, are using the February 2018 - February 2019 CPI change for the FY19-20 fee calculation, and will continue using February-February CPI numbers for future years.**

*Per Rule 610.4: Fees associated with Rule 610.3B, 610.3.c, 610.3D, 610.3E or 610.3F include a 50% penalty if not paid within 30 days of the date of the invoice.

**Per Rule 608.4 : Fees associated with Rule 601.3A,B or C will be charged a 50% penalty if not paid within 60 days of the date of assessment. An additional penalty of 50% is assessed after 90 days of the date of assessment. After 120 days if the fee goes unpaid, permit revocation proceedings may be initiated.

***Per Rule 601.4A: Fees associated with Rule 601.3B, 610.3.(all) include a 50% penalty if not paid by the specified due date, after which point the applicant/permittee will be notified by mail of the fee and penalty. If the fee and penalty are not paid within 30 days after notice, the application/permit will be cancelled/suspended and the applicant/permittee will be notified by mail.