

BOARD MEETING DATE: July 11, 2014

AGENDA NO. 11

PROPOSAL: Recognize Revenue and Appropriate Funds for Enhanced Particulate Monitoring Program, NATTS, PAMS, PM_{2.5} and Near-Road NO₂ Programs; and Solicit Competitive Bids and Issue Purchase Orders for Air Monitoring Equipment

SYNOPSIS: The U.S. Government has allocated \$2,968,841 for the Enhanced Particulate Monitoring Program for FY 2014-15. In addition, the U.S. EPA has allocated \$293,716 for the NATTS Program for FY 2014-15. These actions are to: 1) recognize revenue and appropriate funds for the Enhanced Particulate Monitoring and NATTS Programs; 2) recognize revenue and appropriate funding for the remaining balance of the NATTS, PAMS, PM_{2.5} and Near-Road NO₂ Program funds; and 3) solicit competitive bids and issue purchase orders for air monitoring equipment.

COMMITTEE: Administrative, June 13, 2014; Recommended for Approval

RECOMMENDED ACTIONS:

1. Recognize revenue of \$794,365 and appropriate, upon receipt, \$632,427 as set forth in Attachment 1 for the U.S. Government Enhanced Particulate Monitoring Program grant in the FY 2014-15 Budget.
2. Recognize revenue and appropriate, upon receipt, \$263,920 as set forth in Attachment 3 for the U.S. EPA NATTS grant in the FY 2014-15 Budget.
3. Recognize revenue and appropriate remaining estimated funds of \$224,684 as set forth in Attachment 5 for the U.S. EPA PAMS program; this amount relates to the remaining project period (July 1, 2014 through September 30, 2014) and was not included in the adopted FY 2014-15 Budget.
4. Recognize revenue and appropriate remaining estimated funds of \$181,315 as set forth in Attachment 7 for the PM_{2.5} grant in the FY 2014-15 Budget.
5. Recognize revenue and appropriate remaining estimated funds of \$379,307 as set forth in Attachment 9 for the U.S. EPA Near-Road NO₂ monitoring program.

6. Authorize the Procurement Manager, in accordance with SCAQMD's Procurement Policy and Procedure, to
- a. Issue a purchase order with Wondries Fleet Group for an amount not to exceed \$38,000 for a CNG vehicle as budgeted in the proposed Government Enhanced Particulate Monitoring Expenditures for FY 2014-15;
 - b. Solicit a competitive bid for and purchase one Centrifuge for an amount not to exceed \$11,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15;
 - c. Issue a purchase order with Elemental Scientific Inc. (ESI) for the purchase of an ICP/MS Autosampler Upgrade for an amount not to exceed \$25,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15;
 - d. Solicit a competitive bid for and purchase two PM₁₀ Samplers for an amount not to exceed \$21,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15;
 - e. Solicit a competitive bid for and purchase four Polycyclic Aromatic Hydrocarbon (PAH) Samplers for an amount not to exceed \$22,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15;
 - f. Issue purchase order with SCAQMD pre-qualified vendor for Laboratory Information Management System (LIMS) Data Server with the lowest responsive bid price for an amount not to exceed \$35,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15;
 - g. Solicit a competitive bid for and purchase one Replacement Pump for Canister Cleaning for an amount not to exceed \$6,500 as budgeted in the proposed NATTS Expenditures for FY 2014-15;
 - h. Issue a purchase order with Winner Chevrolet from Elk Grove for an amount not to exceed \$86,000 for two CNG vehicles, one for the proposed NATTS Expenditures for FY 2014-15 and one for the proposed 22nd Year PAMS Expenditures for FY 2014-15; and
 - i. Solicit a competitive bid for and purchase one Deionized Water System for an amount not to exceed \$13,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Barry R. Wallerstein, D.Env.
Executive Officer

Background

U.S. Government Enhanced Particulate Monitoring Program

The SCAQMD has been providing enhanced particulate monitoring support as part of a national monitoring program since 2003. Sample collection began in early February 2003 and will continue for the foreseeable future.

NATTS Program

There are currently 188 hazardous air pollutants (HAPs), or air toxics, regulated under the Clean Air Act that are associated with a wide variety of adverse health effects, including cancer and neurological effects. The U.S. EPA Government Performance Results Act commitments specify a goal of reducing air toxics emissions by 75% from 1993 levels to significantly reduce health risks. The NATTS Program was developed to fulfill the need for long-term national HAP monitoring data. In Calendar Year 2007, U.S. EPA expanded the NATTS Program and awarded Section 103 funds to conduct monitoring for toxic air contaminants at two existing SCAQMD monitoring sites: Central Los Angeles and Rubidoux. The air toxics data serve as a continuum between past and future air toxics measurements programs, such as MATES, and allow for more accurate evaluation of toxic trends on a regional basis. Since this is a long-term trends monitoring program, it is anticipated that NATTS funding will be granted annually for the next several years.

PAMS Program

In February 1993, the U.S. EPA promulgated the PAMS regulations for areas classified as serious, severe or extreme non-attainment for ozone. These regulations require SCAQMD to conduct monitoring for ozone precursors with enhanced monitoring equipment at a total of seven sites. The PAMS Program is also funding the meteorological upper air profilers sited at LAX and Ontario airports, Moreno Valley in Riverside County, Irvine in Orange County and Whiteman Airport in the San Fernando Valley. Since the onset of the PAMS Program, U.S. EPA has annually allocated Section 105 supplemental grant funds in support of this requirement.

PM_{2.5} Program

Since 1998, U.S. EPA has provided funds under a Section 103 Grant for a comprehensive PM_{2.5} Air Monitoring Program. To date, there are 20 ambient SCAQMD monitoring stations operating 23 PM_{2.5} samplers under U.S. EPA funding. In addition, U.S. EPA has supported the expansion of the network to collect continuous PM_{2.5} mass and chemical speciation at several sites within the South Coast Air Basin. This augmentation substantially adds to the fine particulate data which will help in the characterization of PM_{2.5} sources, current air quality conditions and health impacts.

Near-Road NO₂ Monitoring Program

On February 9, 2010, U.S. EPA promulgated new monitoring requirements for the Nitrogen Dioxide (NO₂) monitoring network in support of newly revised 1-hour NO₂

National Ambient Air Quality Standards (NAAQS) and the retained annual NAAQS. In the new monitoring requirements, state and local air monitoring agencies are required to install near-road NO₂ monitoring stations at locations where peak hourly NO₂ concentrations are expected to occur. State and local air agencies are required to consider traffic volumes, fleet mix, roadway design, traffic congestion patterns, local terrain or topography and meteorology in determining where a required near-road NO₂ monitor should be placed. In addition to those required considerations, there are other factors that impact the selection and implementation of a near-road monitoring station including satisfying siting criteria, site logistics and population exposure.

Proposal

Enhanced Particulate Monitoring Program

The SCAQMD has received funding from the U.S. Government for the ongoing Enhanced Particulate Monitoring Program for FY 2014-15 in the amount of \$2,968,841. Revenue in the amount of \$2,174,476 for this grant has already been included in the FY 2014-15 Budget. This action is to recognize the additional revenue in the amount of \$794,365 in the FY 2014-15 Budget and appropriate, upon receipt of the award, \$632,427 to the Major Objects in the Science and Technology Advancement FY 2014-15 Budget as set forth in Attachment 1.

NATTS Program

The U.S. EPA has provided Section 103 Grant funding in the amount of \$293,716 to continue the NATTS Program for the July 1, 2014 to June 30, 2015 time period. Revenue corresponding to Salary and Employee Benefits and Indirect Costs in the amount of \$83,000 for this grant has already been included in the FY 2014-15 Budget. This action is to recognize revenue in the amount of \$263,920, inclusive of \$53,204 in estimated remaining funds from the previous fiscal year, in the FY 2014-15 Budget, and appropriate, upon receipt of the award, \$263,920 to the Major Objects in the Science and Technology Advancement FY 2014-15 Budget as set forth in Attachment 3. The U.S. EPA concurs with staff's proposed allocation.

PAMS Program

As in previous years, there is a need to reallocate PAMS funding for the final quarter of the federal fiscal year ending September 30, 2014. This action is to recognize the revenue balance of \$224,684, exclusive of \$98,279 already included in the adopted FY 2014-15 Budget for Salary and Employee Benefits, and appropriate \$224,684 to the Major Objects in the Science and Technology Advancement FY 2014-15 Budget as set forth in Attachment 5. The U.S. EPA concurs with staff's proposed reallocation.

PM_{2.5} Program

U.S. EPA provided funding in the amount of \$777,590 in Section 103 Grant funds for the continuation of the PM_{2.5} Program through March 31, 2015. Revenue corresponding to the Salary and Employee Benefits portion of this grant has already

been included in the FY 2014-15 Budget. This action is to recognize and appropriate the remaining revenue in the amount of \$181,315 to the Major Objects in the Science and Technology Advancement FY 2014-15 Budget as set forth in Attachment 7. The U.S. EPA concurs with staff's proposed allocation.

Near-Road NO₂ Monitoring Program

U.S. EPA has provided funding in Section 103 Grant Funds for the implementation of the Near-Road NO₂ Monitoring Program through May 31, 2015. Revenue corresponding to the Salary and Employee Benefits portion of this grant has already been included in the FY 2014-15 Budget. This action is to recognize and appropriate the remaining revenue in the amount of \$379,307 to the Major Objects in the Science and Technology Advancement FY 2014-15 Budget as set forth in Attachment 9. The U.S. EPA concurs with staff's proposed allocation.

Issue Purchase Order for One CNG Vehicle

At the outset of the Enhanced Particulate Monitoring Program over seven years ago, several dedicated-CNG sedans were purchased to meet the mileage-intensive needs of the program. Several of these original vehicles now have over 140,000 miles, and the funding agency, the U.S. Department of Homeland Security, concurs with SCAQMD staff that a multi-year vehicle replacement program is appropriate. Under Section IV.A.5 of the SCAQMD Procurement Policy and Procedure, the Procurement Manager shall pursue cooperative purchasing opportunities whenever possible. Dedicated CNG vehicles are available from one vendor under the State of California, Department of General Services, Procurement Division, Alternative Fueled Vehicles Contract 1-14-23-23E. This action is to authorize the Procurement Manager to issue a purchase order for an amount not to exceed \$38,000 for one CNG vehicle from Wondries Fleet Group, since it is the vendor on the list with the most competitive price, as budgeted in the proposed Government Enhanced Particulate Monitoring Expenditures for FY 2014-15.

Initiate a Competitive Bid for and Purchase One Centrifuge

The U.S. EPA NATTS program requires the analysis of air toxic metals which is conducted by Inductively Coupled Plasma Mass Spectrometry (ICP/MS). The analysis method requires a centrifuge as part of the sample preparation process. Currently, the laboratory operates three centrifuges and one additional centrifuge is needed to keep up with sample throughput. The SCAQMD Procurement Policy and Procedure allows for purchases over \$2,500 and under \$25,000 to be purchased using an informal bid process. Therefore, this action is to authorize the Procurement Manager to issue a purchase order for one centrifuge, as a result of an informal bid process, in an amount not to exceed \$11,000, as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Issue Purchase Order for ICP/MS Autosampler Upgrade

The U.S. EPA NATTS program requires the analysis of air toxic metals which is conducted by Inductively Coupled Plasma Mass Spectrometry (ICP/MS). The ICP/MS has an Elemental Scientific Inc. (ESI) auto sampler which needs an upgrade to significantly increase sample throughput and improve quality control. This action is to authorize the Procurement Manager to issue a sole source purchase order with ESI for an amount not to exceed \$25,000 for the purchase of the ICP/MS autosampler upgrade, as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Initiate a Competitive Bid for and Purchase Two PM₁₀ Samplers

The U.S. EPA NATTS program requires the analysis of air toxics samples collected onto filters from PM₁₀ samplers. The samplers have been in operation since the inception of the NATTS program and are in need of replacement. The SCAQMD Procurement Policy and Procedure allows for purchases over \$2,500 and under \$25,000 to be purchased using an informal bid process. Therefore, this action is to authorize the Procurement Manager to issue a purchase order for two PM₁₀ samplers as a result of an informal bid process in an amount not to exceed \$21,000, as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Initiate a Competitive Bid for and Purchase Four PAH Samplers

The U.S. EPA NATTS program requires the analysis of air toxics samples collected onto sampling media from PAH samplers. The samplers have been in operation since the inception of the NATTS program and are in need of replacement. The SCAQMD Procurement Policy and Procedure allows for purchases over \$2,500 and under \$25,000 to be purchased using an informal bid process. Therefore, this action is to authorize the Procurement Manager to issue a purchase order for four PAH samplers as a result of an informal bid process in an amount not to exceed \$22,000, as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Issue Purchase Order for LIMS Data Server

Currently, SCAQMD fulfills U.S. EPA requirements for submittal of preliminary air toxics monitoring data for the NATTS program. Data validation and submittal from the program requires significant computing resources. In anticipation of enhanced laboratory data handling capability and the increased implementation of the laboratory information management system, a lab server hardware upgrade is needed. The increases to data storage and staff access needs necessitate a higher capacity server. The new server will accommodate the current and near future projected computing needs of the laboratory. This action is to authorize the Procurement Manager to award a purchase order for a computer server for LIMS Data Server to an SCAQMD pre-qualified vendor at the lowest responsive bid price at a cost not to exceed \$35,000, as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Initiate a Competitive Bid for and Purchase One Replacement Pump for Canister Cleaning

The U.S. EPA NATTS program requires the analysis air toxics samples collected onto sampling media from PAH samplers. The samplers have been in operation since the inception of the NATTS program and are in need of replacement. The SCAQMD Procurement Policy and Procedure allows for purchases over \$2,500 and under \$25,000 to be purchased using an informal bid process. Therefore, this action is to authorize the Procurement Manager to issue a purchase order for one replacement pump for canister cleaning as a result of an informal bid process in an amount not to exceed \$6,500, as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Issue Purchase Order for Two CNG Vehicles

With an aging fleet of calibration and repair vehicles, staff has identified the need to replace the older high-mileage vehicles with new CNG-powered vehicles. Calibration and repair vehicles are essential for staff to perform routine and non-routine calibration, maintenance and repair of air monitoring equipment for air monitoring stations supporting the NATTS program and the PAMS program. Under Section IV.A.5 of the SCAQMD Procurement Policy and Procedure, the Procurement Manager shall pursue cooperative purchasing opportunities whenever possible. Dedicated CNG vehicles are available from vendors under the State of California, Department of General Services, Procurement Division, Alternative Fueled Vehicles Contract 1-14-23-23D. This action is to authorize the Procurement Manager to issue a purchase order with Winner Chevrolet from Elk Grove since it is the vendor on the state contract award list with the most competitive price for an amount not to exceed \$96,000 for the purchase of two CNG vehicles, as budgeted in the proposed NATTS Expenditures for FY 2014-15 and the proposed 22nd Year PAMS Expenditures for FY 2014-15.

Initiate a Competitive Bid for and Purchase One Deionized Water System

The U.S. EPA NATTS program requires the analysis of air toxic metals which is conducted by ICP/MS. The analysis method requires a deionized water system meeting stringent requirements for the sample preparation. Currently, SCAQMD has one deionized water system to support sample preparation for NATTS and other air monitoring programs, but with increased demand, a dedicated deionized water system for NATTS samples is needed. The SCAQMD Procurement Policy and Procedure allows for purchases over \$2,500 and under \$25,000 to be purchased using an informal bid process. Therefore, this action is to authorize the Procurement Manager to issue a purchase order for one deionized water system, as a result of an informal bid process, in an amount not to exceed \$13,000 as budgeted in the proposed NATTS Expenditures for FY 2014-15.

Outreach

In accordance with SCAQMD's Procurement Policy and Procedure, a public notice advertising the RFP/RFQ and inviting bids will be published in the Los Angeles Times,

the Orange County Register, the San Bernardino Sun, and Riverside County Press Enterprise newspapers to leverage the most cost-effective method of outreach to the South Coast Basin.

Additionally, potential bidders may be notified utilizing SCAQMD's own electronic listing of certified minority vendors. Notice of the RFP/RFQ will be e-mailed to the Black and Latino Legislative Caucuses and various minority chambers of commerce and business associations, and placed on the Internet at SCAQMD's website (<http://www.aqmd.gov>) where it can be viewed by making the selection "Grants & Bids." Information is also available on SCAQMD's bidder's 24-hour telephone message line (909) 396-2724.

Sole Source Justifications

Section VIII, B.3 of the Procurement Policy and Procedure identifies four major provisions under which a sole source award may be justified for federally funded procurement and states: For contracts funded in whole or in part with federal funds, written justification for sole source award must be provided documenting that awarding a contract is infeasible under small purchase procedures, sealed bids or competitive proposals and that one of the following circumstances applies: (a) The item is available only from a single source; (b) The public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation; (c) The awarding federal agency authorizes noncompetitive proposals; or (d) After solicitation of a number of sources, competition is determined inadequate.

The request for sole source purchase of the ICP/MS Autosampler Upgrade is made under Section VIII, B.3.a for which the items are available only from a single source. There is currently only one vendor (ESI) that can provide the compatible upgrade to the existing ESI autosampler for the ICP/MS.

Resource Impacts

U.S. Government funding totaling \$2,968,841 will fully support the Enhanced Particulate Monitoring Program.

U.S. EPA Section 103 Grant funding totaling \$1,280,872 (inclusive of the remaining funds from the previous fiscal year) will support the continuation of the NATTS, PM_{2.5}, and Near-Road NO₂ Monitoring Programs, including equipment, contracts, temporary services, and supplies necessary to meet the objectives of the program.

U.S. EPA Section 105 Grant funding totaling \$322,963 (inclusive of the remaining funds from the previous fiscal year) supports the 22nd year operation of the PAMS Program, including equipment, contracts, temporary services, and supplies necessary to meet the objectives of the program.

Attachments

1. Proposed Government Enhanced Particulate Monitoring Program Expenditures FY 2014-15
2. NATTS Budget and Estimated Remaining Balance as of June 30, 2014
3. Proposed NATTS Expenditures FY 2014-15
4. PAMS 22nd Year Budget and Estimated Remaining Balance as of June 30, 2014
5. Proposed 22nd Year PAMS Expenditures FY 2014-15
6. PM_{2.5} Budget and Estimated Remaining Balance as of June 30, 2014
7. Proposed PM_{2.5} Expenditures FY 2014-15
8. Near-Road Monitoring Budget and Estimated Remaining Balance as of June 30, 2014
9. Proposed Near-Road Monitoring Expenditures FY 2014-15

ATTACHMENT 1

Proposed Government Enhanced Particulate Monitoring Expenditures FY 2014-15

Account Description	Account Number	Program Code	Estimated Expenditures
Salaries & Employee Benefits Major Object:			
Overtime	52000	47505	\$ 103,360
Contractual			
Professional & Special Services	67450	47505	\$ 105,000
Services & Supplies Major Object:			
Temporary Employee Services	67460	47505	\$ 88,400
Maintenance of Equipment	67600	47505	500
Building Maintenance	67650	47505	106,000
Auto Mileage	67700	47505	114,347
Travel	67800	47505	3,000
Communications	67900	47505	5,500
Office Expense	68100	47505	2,320
Small Tools	68300	47505	45,000
Taxes, License, Fees	69600	47505	21,000
Total Services & Supplies			\$ 386,067
Capital Outlay Major Object:			
CNG Vehicle	77000	47505	\$ 38,000
Total Capital Outlays			\$ 38,000
FY 2014-15 Appropriations			\$ 632,427
Salaries, Benefits and Indirect Costs*	51000	44505	\$ 2,336,414
Total Estimated Expenditures			\$ 2,968,841

*Salaries, Benefits, and Indirect Costs are already included in the adopted FY 2014-15 Budget

ATTACHMENT 2

NATTS Budget and Estimated Remaining Balance as of June 30, 2014

Description	Fixed Assets	Contracts	Services & Supplies	Salaries & Employee Benefits	Balance
NATTS Monitoring Budget					\$ 243,716
Expenditures 7/1/13-5/31/14	\$ (5,999)	\$ (3,100)	\$ (98,413)	\$ (83,000)	\$ (190,512)
Estimated Expenditures 6/1/14-6/30/14	\$ -	\$ -	\$ -	\$ -	\$ -
NATTS Amount to be Carried Over to FY 2014-15 Budget					\$ 53,204

ATTACHMENT 3
Proposed NATTS Expenditures FY 2014-15
(Inclusive of \$53,204 Remaining Balance from Previous Fiscal Year)

Account Description	Account Number	Program Code	Estimated Expenditures
Services & Supplies Major Object:			
Professional and Specialized Services	67450	47468	\$ 1,000
Maintenance of Equipment	67600	47468	40,000
Travel	67800	47468	2,000
Laboratory Supplies	68050	47468	15,000
Office Expense	68100	47468	1,220
Small Tools	68300	47468	28,200
Total Services & Supplies			\$ 87,420
Capital Outlay Major Object:			
Centrifuge	77000	47468	\$ 11,000
ICP/MS autosampler upgrade	77000	47468	25,000
PM10 Sampler (2)	77000	47468	21,000
PAH Sampler (4)	77000	47468	22,000
LIMS Data Server	77000	47468	35,000
Replacement Pump for Canister Cleaning	77000	47468	6,500
CNG Vehicle	77000	47468	43,000
Deionized Water System	77000	47468	13,000
Total Capital Outlay Major Object:			\$ 176,500
FY 2014-15 Appropriations			\$ 263,920
Salaries, Benefits and Indirect Costs*	51000	44468	\$ 83,000
Total Estimated Expenditures			\$ 346,920

*Salaries, Benefits, and Indirect Costs are already included in the adopted FY 2014-15 Budget

ATTACHMENT 4

PAMS 22nd Year Budget and Estimated Remaining Balance as of June 30, 2014

Description	Fixed Assets	Contracts	Services & Supplies	Salaries & Employee Benefits	Balance
PAMS Budget					\$ 1,217,270
Expenditures 7/1/13-5/31/14	\$ (73,279)	\$ (242,203)	\$ (252,103)	\$ (294,134)	\$ (861,719)
Estimated Expenditures 6/1/14-6/30/14	\$ -	\$ (32,588)	\$ -	\$ -	\$ (32,588)
PAMS Amount to be Carried Over to FY 2014-15 Budget					\$ 322,963

ATTACHMENT 5
Proposed 22nd Year PAMS Expenditures FY 2014-15

Account Description	Account Number	Program Code	Estimated Expenditures
Services & Supplies Major Object:			
Rents & Leases Structures	67350	26530	\$ 18,050
Professional and Specialized Services	67450	47530	12,500
Temporary Employee Services	67460	47530	75,000
Maintenance of Equipment	67600	26530	25,000
Maintenance of Equipment	67600	47530	15,071
Building Maintenance	67650	26530	1,000
Building Maintenance	67650	47530	8,000
Communications	67900	26530	5,000
Laboratory Supplies	68050	47530	8,000
Office Expense	68100	26530	3,000
Office Expense	68100	47530	1,450
Small Tools	68300	26530	500
Small Tools	68300	47530	9,113
Miscellaneous	69500	26530	3,000
Total Services & Supplies			\$ 181,684
Capital Outlay Major Object:			
CNG Vehicle	77000	47530	\$ 43,000
Total Capital Outlays			\$ 43,000
FY 2014-15 Appropriations			\$ 224,684
Salaries and Benefits*	51000	44530 and	\$ 98,279
		26530	
Total Estimated Expenditures			\$ 322,963

*Salaries and Benefits are already included in the adopted FY 2014-15 Budget

ATTACHMENT 6

PM2.5 Budget and Estimated Remaining Balance as of June 30, 2014

Description	Fixed Assets	Contracts	Services & Supplies	Salaries & Employee Benefits	Balance
PM2.5 Budget					\$ 1,557,795
Expenditures 7/1/13-5/31/14	\$ (87,640)	\$ (44,005)	\$ (192,492)	\$ (576,250)	\$ (900,387)
Estimated Expenditures 6/1/14-6/30/14	\$ (130,343)	\$ -	\$ -	\$ -	\$ (130,343)
PM2.5 Amount to be Carried Over to FY 2014-15 Budget					\$ 527,065

ATTACHMENT 7
Proposed PM2.5 Expenditures FY 2014-15

Account Description	Account Number	Program Code	Estimated Expenditures
Services & Supplies Major Object:			
Travel	67800	47500	\$ 4,000
Laboratory Supplies	68050	47500	19,000
Office Expense	68100	47500	10,643
Small Tools	68300	47500	25,000
Professional and Specialized Services	67450	47500	43,172
Maintenance of Equipment	67600	47500	55,000
Rents and Leases Structure	67350	47500	4,500
Building Maintenance	67650	47500	20,000
FY 2014-15 Appropriations			\$ 181,315
Salaries and Benefits*		44500	\$ 345,750
Total Estimated Expenditures			\$ 527,065

*Salaries and Benefits are already included in the adopted FY 2014-15 Budget

ATTACHMENT 8

Near-Road Monitoring Budget and Estimated Remaining Balance as of June 30, 2014

Description	Fixed Assets	Contracts	Services & Supplies	Salaries & Employee Benefits	Balance
Near-Road Monitoring Budget					\$ 662,211
Expenditures 7/1/13-5/31/14	\$ (149,398)	\$ (32,762)	\$ (14,229)	\$ (17,919)	\$ (214,308)
Estimated Expenditures 6/1/14-6/30/14	\$ (37,472)	\$ -	\$ -	\$ (3,544)	\$ (41,016)
Near-Road Monitoring Amount to be Carried Over to FY 2014-15 Budget					\$ 406,887

ATTACHMENT 9
Proposed Near-Road Monitoring Expenditures FY 2014-15

Account Description	Account Number	Program Code	Estimated Expenditures
Services & Supplies Major Object:			
Professional and Specialized Services	67450	47469	\$ 88,000
Communications	67900	47469	10,000
Office Expense	68100	47469	6,000
Small Tools	68300	47469	22,307
Utilities	67850	47469	25,000
Total Services & Supplies			\$ 151,307
Capital Outlay Major Object:			
PM2.5 Continuous FEM Monitor (2)	77000	47469	\$ 58,000
Air Monitoring Platform (2)	77000	47469	50,000
Traffic Counters (4)	77000	47469	30,000
Data Acquisition System	77000	47469	90,000
Total Capital Outlay			\$ 228,000
FY 2014-15 Appropriations			\$ 379,307
Salaries, Benefits and Indirect Costs*	51000	44469	\$ 27,580
Total Estimated Expenditures			\$ 406,887

* Salaries and Benefits are already included in the adopted FY 2014-15 Budget