

FISCAL YEAR 2024-25 PROPOSED BUDGET

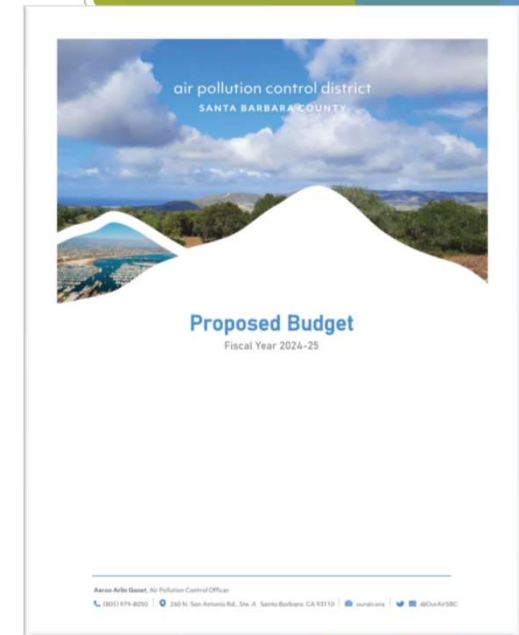
Budget Hearing
May 16, 2024

Our Mission: *To protect the people and the environment of Santa Barbara County from the effects of air pollution.*

Aeron Arlin Genet
Executive Director / APCO

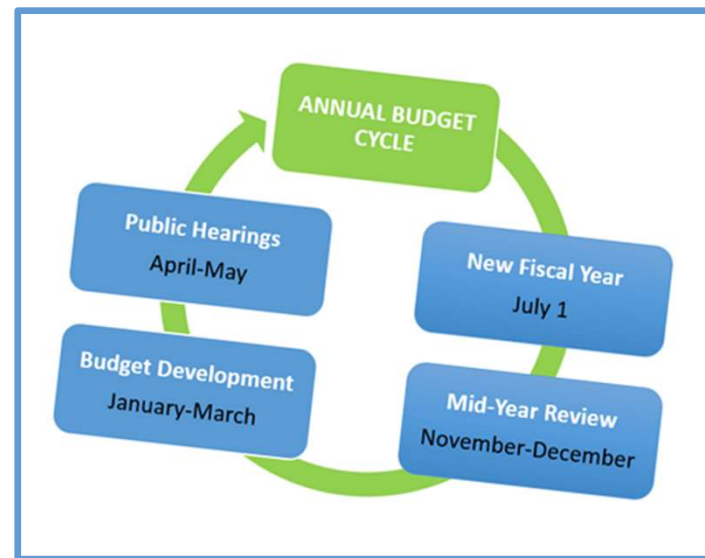
Kristina Aguilar
Administrative Division Manager

@OurAirSBC  



Fiscal Year 2024-25 Budget Overview

- ▶ **Balanced Budget**
- ▶ **FY 2024-25 Proposed Budget \$13,743,730**
 - Overall budget decrease of 30% (\$5,894,153)
 - Due to allocating pass-through funds to align with actual expenditures
- ▶ **Operating Budget \$9,948,726**
- ▶ **FY 2024-25 Staffing: 34 FTE**



Major Highlights of FY 2024-25 Budget

▶ A change in the way we budget for grant pass-through funds

- Historically the District would budget ALL grant funds
 - This inflated the District's budget
- Analysis found that only 30% was actually spent
- Change in approach
 - Align budget with actuals
 - If additional encumbered projects are completed this FY, a budget adjustment will be sought to move funds out of the restricted fund balance accounts

▶ Fee Revenues

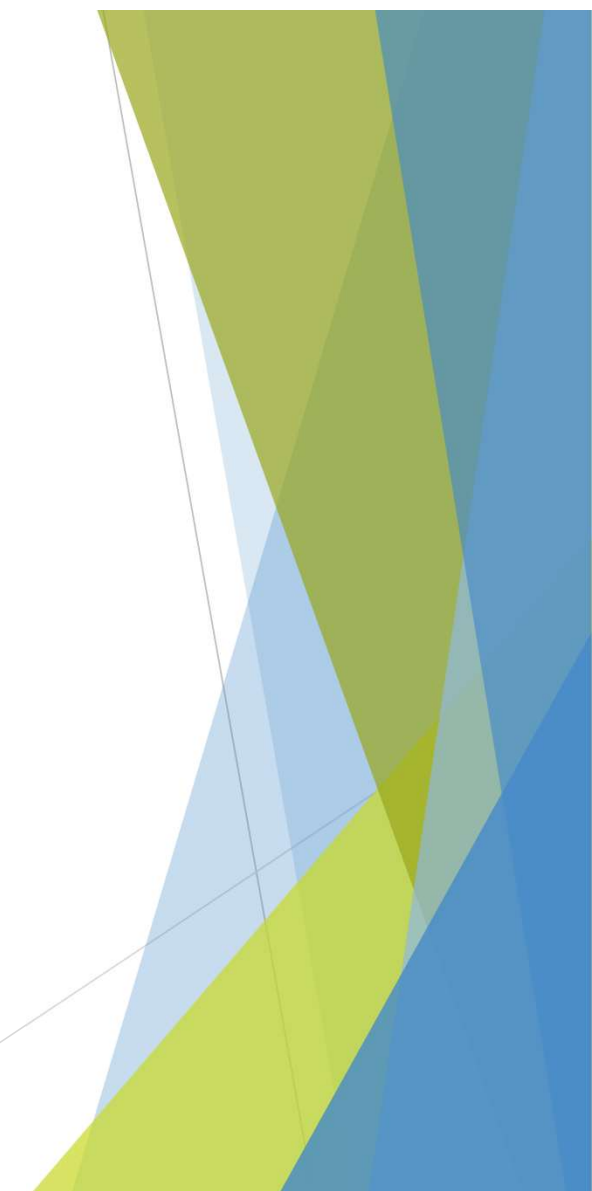
- Incorporated proposed Rule 210 changes & April to April CPI increase

Operating Revenue

TOTAL REVENUE				
	Adopted FY 2023-24	Proposed FY 2024-25	Budget to Budget Var.	% Budget to Budget Var.
Revenue Total	\$ 10,908,532	\$ 11,870,948	\$ 962,416	8.8%
Use of Fund Balance	8,729,351	1,872,782	(6,856,569)	-78.5%
Revenue Plan Total	<u>\$ 19,637,883</u>	<u>\$ 13,743,730</u>	<u>\$ (5,894,153)</u>	<u>-30.0%</u>

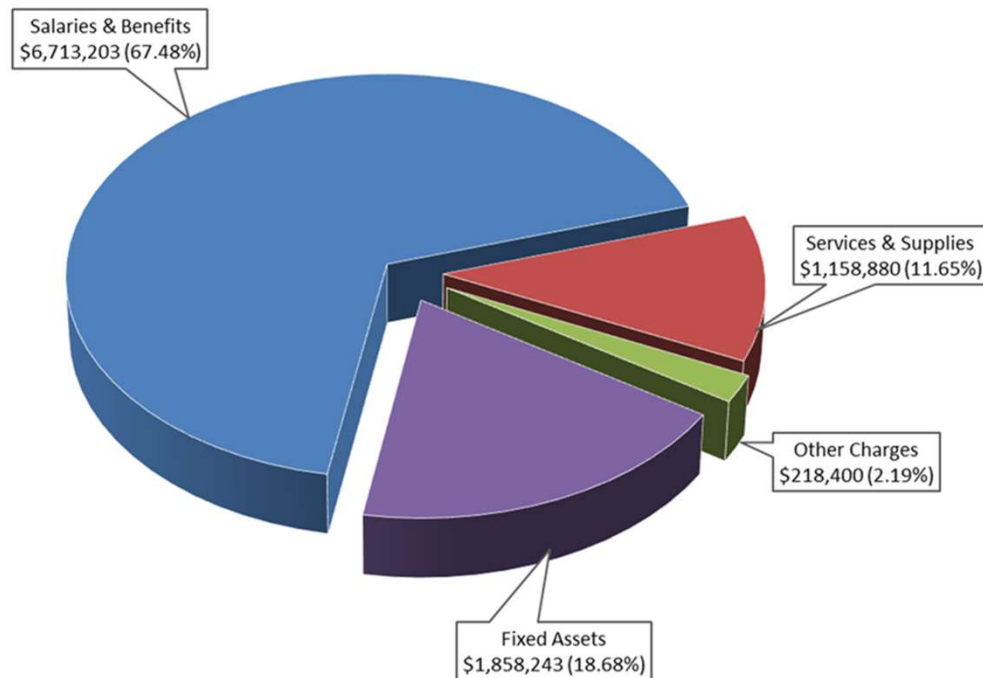
GRANTS/PASS THROUGH REVENUE				
	Adopted FY 2023-24	Proposed FY 2024-25	Budget to Budget Var.	% Budget to Budget Var.
<i>Grant Revenues</i>				
CARB Grants (Moyer and Other)	\$ 2,290,895	\$ 2,016,827	\$ (274,068)	-12.0%
Motor Vehicle \$2	773,178	773,178	-	0.0%
	3,064,073	2,790,005	(274,068)	-8.9%
<i>Administrative portion of Grant</i>				
Admin Fee- General Fund	(327,186)	(300,427)	26,759	-8.2%
<i>Use of Grant Fund Balances</i>				
	6,573,280	1,305,425	(5,267,855)	-80.1%
Revenue Plan Total	<u>\$ 9,310,168</u>	<u>\$ 3,795,003</u>	<u>\$ (5,515,165)</u>	<u>-59.2%</u>

OPERATING REVENUE				
	Adopted FY 2023-24	Proposed FY 2024-25	Budget to Budget Var.	% Budget to Budget Var.
Operating Revenue	\$ 7,844,459	\$ 9,080,943	\$ 1,236,484	15.8%
Pass-through Admin Fee	327,186	300,427	(26,759)	-8.2%
Grant Admin fee being used for future year's grant administration	(69,461)	-	69,461	0.0%
Use of operating fund balances	2,156,071	567,357	(1,588,714)	-73.7%
Total Operating Budget	<u>\$ 10,258,254</u>	<u>\$ 9,948,726</u>	<u>\$ (309,528)</u>	<u>-3.0%</u>



Operating Expenditure Characterization

Total operating expenditures: \$9,948,726



FY 2024-25 Key Goals & Objectives

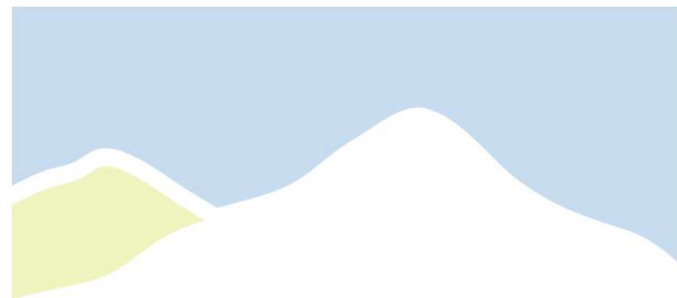
- ▶ Develop and implement a cost-recovery tool to assist in calculating cost-recovery on a regular basis in-house
- ▶ Upon adoption, implement all provisions of revised District Rule 210 (Fees)
- ▶ Promote the redesign of the online permitted facilities map
- ▶ Work with the District's Bilingual Team to translate compliance public information materials and compliance webpages to Spanish
- ▶ Continue to implement Community Air Protection Program
- ▶ Manage and oversee remodel of the McCoy office building
- ▶ Conduct a five-year ambient air monitoring network assessment & submit to USEPA for approval.

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