

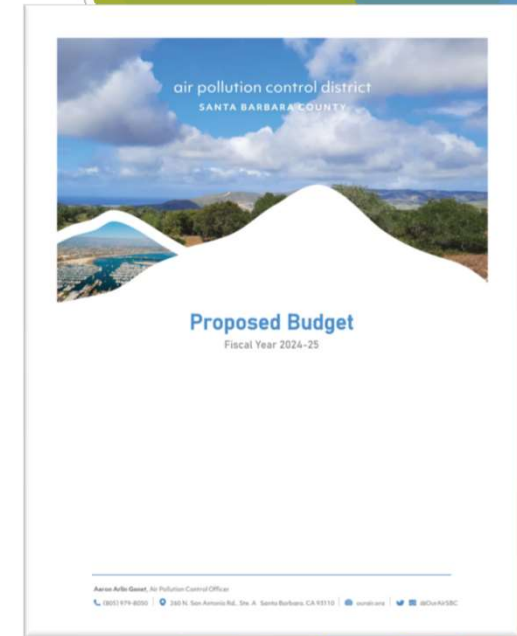
FISCAL YEAR 2024-25 PROPOSED BUDGET

Budget Hearing
June 20, 2024

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

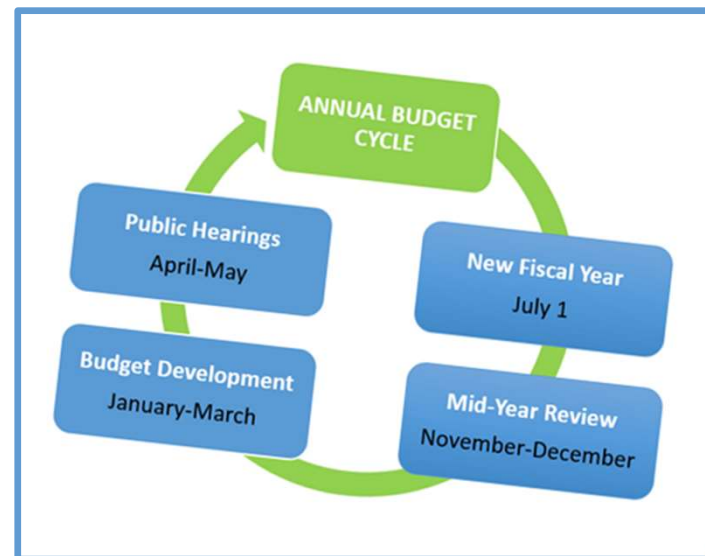
Aeron Arlin Genet
Executive Director / APCO

Kristina Aguilar
Administrative Division Manager



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**



Changes to Budget since May Hearing

- ▶ **Received mutual settlement of \$1.3 million at the end of the 2023-24 Fiscal Year.**
- ▶ **Due to this, the following changes were made to proposed FY 2024-25 budget:**
 - \$325,000 into the Clean Air Fund;
 - \$50,000 to expand surveillance of post-harvest cannabis operations countywide;
 - \$100,000 to fully equip the meeting room at McCoy with audio/visual system; and,
 - \$825,000 moved into fund balance at end of Fiscal Year 2023-24 to be used in future years.

Updated Proposed FY 2024-25 Budget

- ▶ **Balanced Budget**
- ▶ **FY 2024-25 Proposed Budget \$14,218,730**
 - Increase of \$475,000 from May budget
- ▶ **Operating Budget of \$10,423,726**
 - Approximately 1.6% increase from FY 2023-24
- ▶ **\$2,000,000 set aside to adhere to the District's fund balance policy**
- ▶ **FY 2024-25 Staffing: 34 FTE**

Aeron Arlin Genet

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