

FISCAL YEAR 2025-26 PROPOSED BUDGET

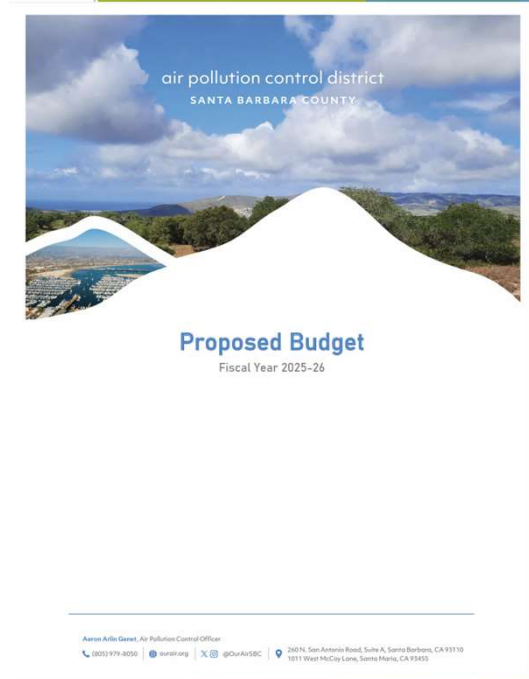
Budget Hearing
May 15, 2025

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

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Major Accomplishments for FY 2024-25

▶ Rule 210 Implementation

- Database changes, staff training, outreach to permitted sources
- Developed in-house cost-recovery tool to meet Board policy

▶ Completed the remodel of 1011 McCoy (Santa Maria)

▶ Reviewed & approved Smoke Management Plans for 13 prescribed burns, totally 664 acres

▶ Completed redesign of online Permitted Facility Map

▶ Performance Numbers in CY 2024:

- 571 permitting actions - 456 Inspections - Responded to 271 air pollution complaints - Responded to 96 PRA requests

▶ Executed \$3.75 million in clean air grant contracts

- 35 Clean Air Grant projects that became operational in FY 2024-25

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Fiscal Year 2025-26 Budget Overview

- ▶ Balanced budget
- ▶ FY 2025-26 Proposed Budget \$13,254,310
 - Overall budget decrease of 6.8% (\$964,420)
 - Due to new Santa Maria office being completed in FY 24-25
- ▶ Operating budget \$9,541,033
- ▶ FY 2025-26 Staffing: 34 FTE



Key Factors Affecting This Year's Budget

▶ On-going Pass-Through Grant Fund Revenue

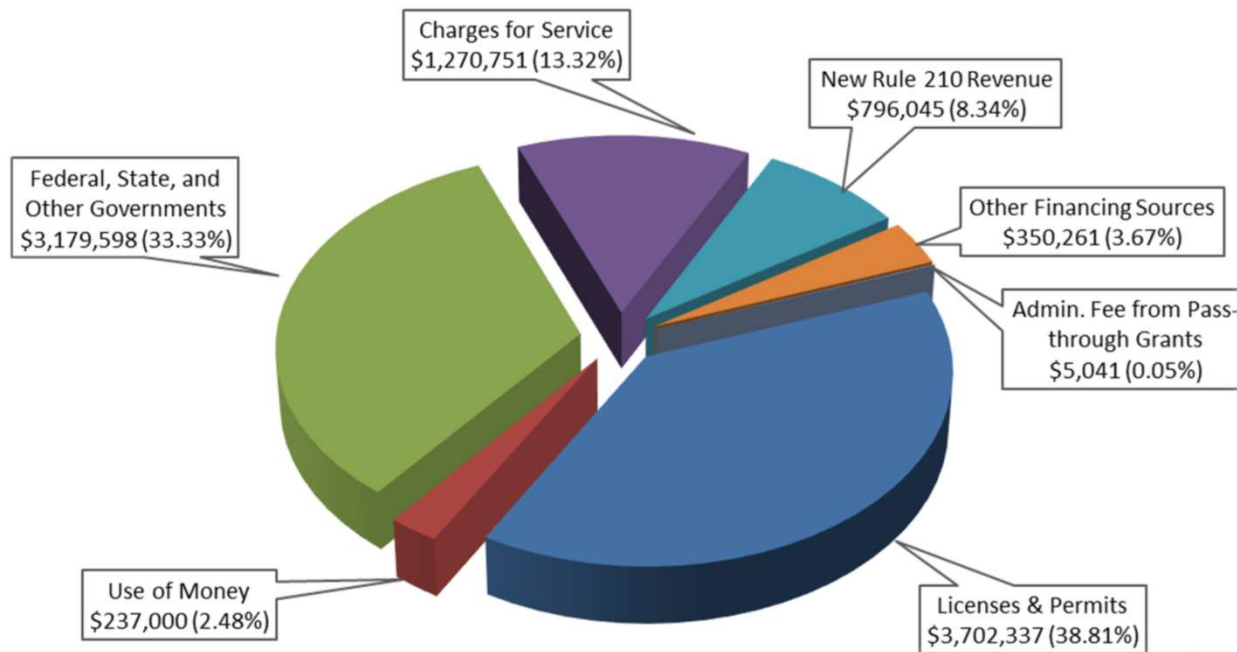
- \$3.3 million for local voluntary emission reduction projects:
 - \$405,041 in administrative funds to implement grant projects

▶ Fee Revenues

- Incorporated proposed Rule 210 changes & April to April CPI increase
 - Cost-recovery based on proposed Rule 210 changes
 - Annual adjustment for Consumer Price Index at 3.8%
 - Per California Health & Safety Code the District can not increase fees more than 15%

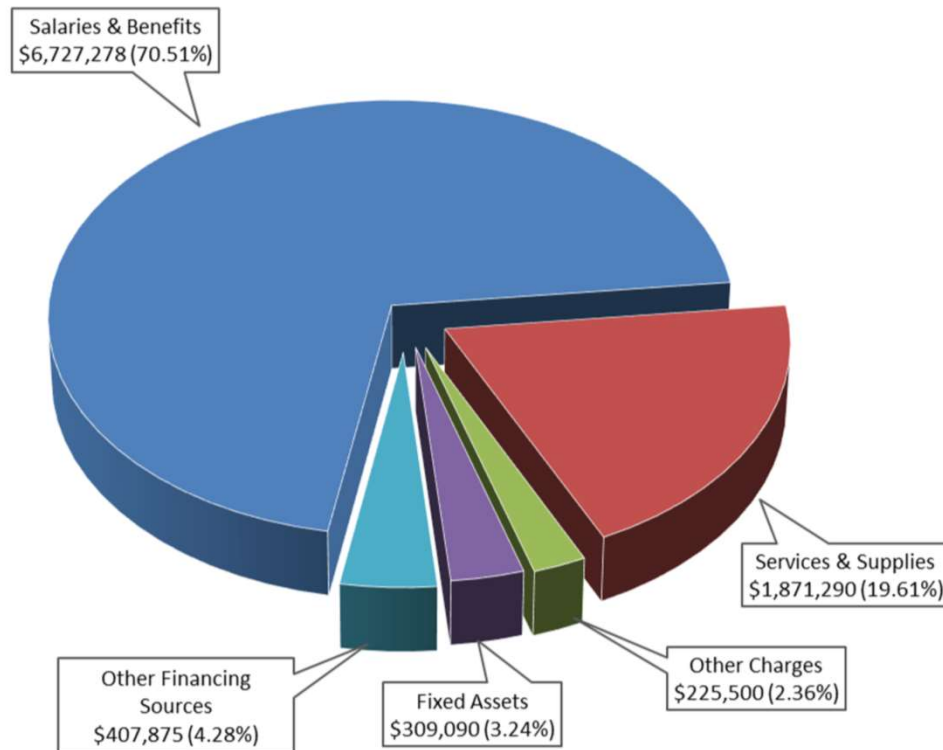
Operating Revenue Plan

Total operating revenue: \$9,541,033

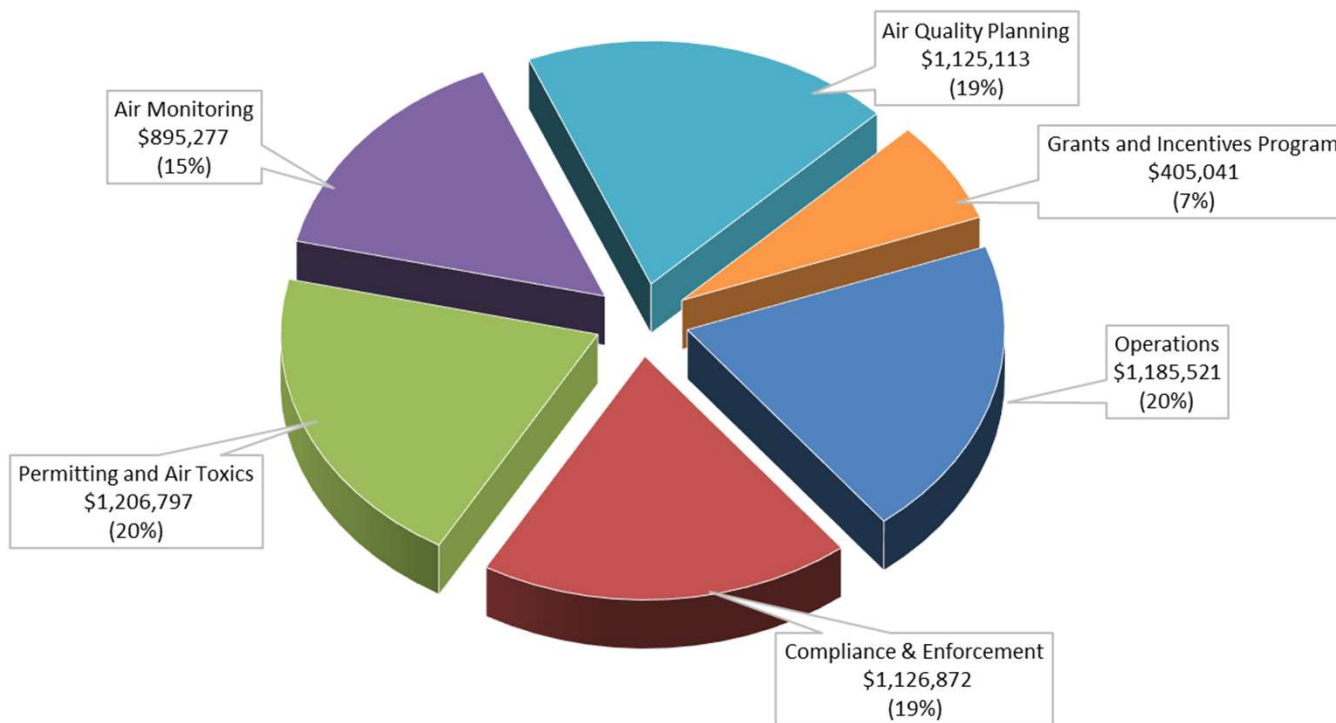


Operating Expenditure Characterization

Total operating expenditures: \$9,541,033



Expenditures by Program



FY 2025-26 Key Goals & Objectives

- ▶ Prepare a triennial update to the Clean Air Plan, which will demonstrate progress and commitments to achieve attainment of the state ozone standard
- ▶ Continue to implement Community Air Protection Program to expand awareness of the District's programs and enhance interagency coordination
- ▶ Initiate a special study of particulate matter in the Santa Maria Valley utilizing grant funding from USEPA
- ▶ In coordination with schools and community-based organization, implement \$325,000 in District Clean Air Fund projects that benefit air quality in Lompoc
- ▶ Expand use of low-cost sensors to schools and strategic areas of the County
- ▶ Evaluate and plan for an overhaul, or replacement, of our existing Integrated Database System (IDS) programs
- ▶ Develop and present for adoption updates to District Rule 1002 for asbestos
- ▶ Install EV charging stations at the Santa Maria office for staff and public use

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