



**Santa Barbara County  
Air Pollution Control District**

**Our Vision**  **Clean Air**

**Fiscal Year 2013-14  
Proposed Budget**

**June 20, 2013**



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**Dave Van Mullem  
Air Pollution Control Officer**

# Budget at a Glance

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- **FY 2012-13 Adopted Budget: \$9,158,240**
- **FY 2013-14 Proposed Budget: \$8,953,402**
- **FY 2012-13 Staffing: 48.0**
- **FY 2013-14 Staffing: 46.0**
- **No plan to use strategic reserves for ongoing costs**



\$204,838  
decrease



2.0 FTE

# **Major Factors Affecting the Budget**

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- **Project a 1.7% Annual Consumer Price Index (CPI) fee increase, Rule 210**
- **Retirement rate increase of 2.1% (approximately \$26,800 increase)**
- **Retirement System – PEPRA/Plan 8**
- **Reduction in Services & Supplies (\$223,826)**
- **Staffing level (46 FTE)**

# Revenue Plan

<b>REVENUE PLAN</b>						
	Actual FY 2011-12	Adopted FY 2012-13	Est. Act FY 2012-13	Proposed FY 2013-14	Budget to Budget Var.	
<i>Operating Revenues</i>						
Licenses & Permits	4,162,557	3,456,898	3,638,107	3,211,147	(245,751)	-7.1%
Use of Money (Interest)	47,067	75,000	30,000	50,000	(25,000)	-33.3%
Federal, State, and Other Governments	2,848,842	2,831,225	2,860,427	2,835,879	4,654	0.2%
Charges for Services	1,629,644	1,565,044	1,608,416	1,606,272	41,228	2.6%
Miscellaneous Revenue	9,022	2,040	2,040	2,000	(40)	-2.0%
<b>Operating Total</b>	<b>8,697,132</b>	<b>7,930,207</b>	<b>8,138,990</b>	<b>7,705,298</b>	<b>(224,909)</b>	<b>-2.8%</b>
<i>Other Financing Sources</i>						
Decrease in Fund Balance	634,810	1,228,033	1,228,033	1,248,104	20,071	1.6%
<b>Revenue Plan Total</b>	<b>\$ 9,331,942</b>	<b>\$ 9,158,240</b>	<b>\$ 9,367,023</b>	<b>\$ 8,953,402</b>	<b>\$ (204,838)</b>	<b>-2.2%</b>



# Expenditure Plan

## EXPENDITURE PLAN

	Actual FY 2011-12	Adopted FY 2012-13	Est. Act FY 2012-13	Proposed FY 2013-14	Budget to Budget Var.	
<i>Operating Expenditures</i>						
Administration	\$ 3,546,003	\$ 3,318,852	\$ 3,209,190	\$ 3,365,397	\$ 46,545	1.4%
Engineering	2,098,466	2,262,271	2,206,501	1,226,442	(1,035,829)	-45.8%
Compliance	-	-	-	1,104,363	1,104,363	
Technology & Environmental Assessment	2,947,193	3,335,190	3,107,560	3,037,248	(297,942)	-8.9%
Operating Total	8,591,662	8,916,313	8,523,251	8,733,450	(182,863)	-2.1%
<i>Other Financing Uses</i>						
Increase in Fund Balance	740,280	241,927	843,772	219,952	(21,975)	-9.1%
Expenditure Plan Total	\$ 9,331,942	\$ 9,158,240	\$ 9,367,023	\$ 8,953,402	\$ (204,838)	-2.2%

# **FY 2013-14 Major Efforts**

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- **AB 32 – Track GHG Scoping Plan 5-year update**
- **GHG – Implement CARB early action measures for semi-conductor and landfill gas regulations**
- **Monitor EPA 5-year review of the federal 8-hour ozone standard**
- **Continue our full engagement into the marine vessel speed reduction initiative**
- **Adopt the 2013 Clean Air Plan and develop new and revised rules as required by the Plan**
- **Develop solutions to emission offsets availability and costs**

# **SBCAPCD Budget Hearing**

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**Thank you for attending**

**June 20, 2013**

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