

# FISCAL YEAR 2025-26 PROPOSED BUDGET

Budget Hearing  
June 26, 2025

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

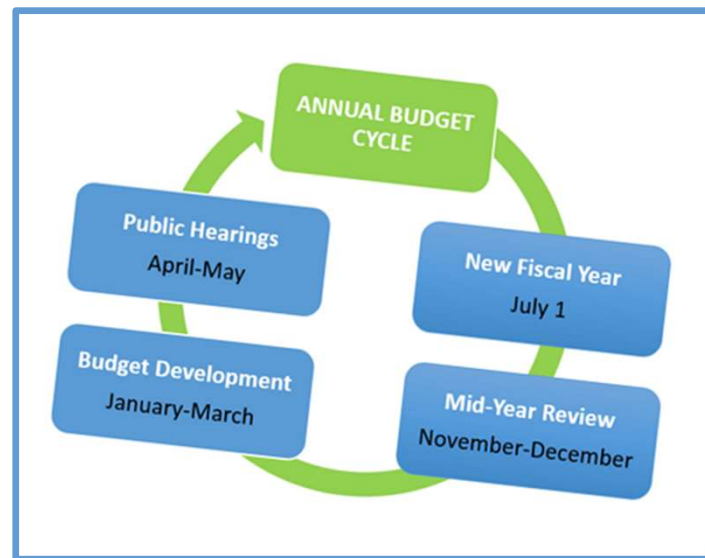
Aeron Arlin Genet  
Executive Director / APCO

Kristina Aguilar  
Administrative Division Manager



# Fiscal Year 2025-26 Budget Overview

- ▶ Balanced Budget
- ▶ FY 2025-26 Proposed Budget \$13,370,862
  - Overall budget decrease of 6% (\$847,868)
- ▶ Operating Budget \$9,592,516
- ▶ \$2,000,000 set aside to adhere to District's fund balance policy
- ▶ FY 2025-26 Staffing: 34 FTE



# Changes to Budget since May Hearing

- ▶ **Additional pass-through grant funds from CARB for Moyer State Reserve**
  - ▶ Original allocation was \$50,000, actual allocation is \$126,552
- ▶ **Completed collective bargaining in May and included the results of those negotiations in current propose budget:**
  - Salary and Benefit expenditures increased to include all changes:
    - 6% COLA, increase to health benefit contributions or an increase to an employee 457 account
  - Additional monies from the operating fund balance to allow for the one-time, vacation cash out option as described in the side letter
- ▶ **Funds associate with negotiations were reallocated from a deposit into operational fund balance to salary and benefits as noted above**

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