



air pollution control district
SANTA BARBARA COUNTY

Fiscal Year 2026-27 Proposed Budget Budget Hearing

May 21, 2026

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Executive Director / APCO

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Administrative Division Manager

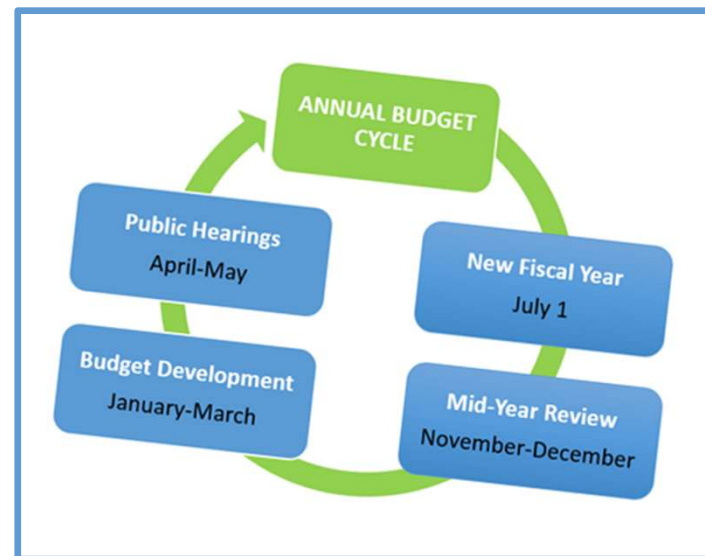
Our Mission

To protect the people and the environment of Santa Barbara County from the effects of air pollution.



Fiscal Year 2026-27 Budget Overview

- ▶ **Balanced budget**
- ▶ **FY 2026-27 Proposed Budget \$15,200,432**
 - Overall budget increase of 13.7% (\$1,829,570)
 - Due to high-year of three-year reevaluation cycle and increased pass-through grant activity that is anticipated with the use of fund balance
 - 31% (\$4.7M) earmarked for pass-through grant projects
- ▶ **Operating budget \$10,438,244**
- ▶ **FY 2026-27 Staffing: 34 FTE**



Key Factors Affecting This Year's Budget

▶ On-going Pass-Through Grant Fund Revenue

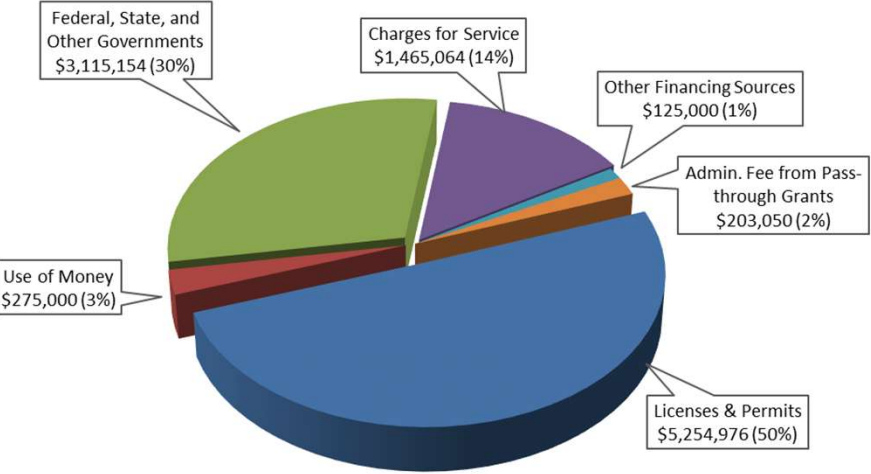
- \$4.7 million for local voluntary emission reduction projects
 - \$234,550 in administrative funds to implement grant projects

▶ Fee Revenues

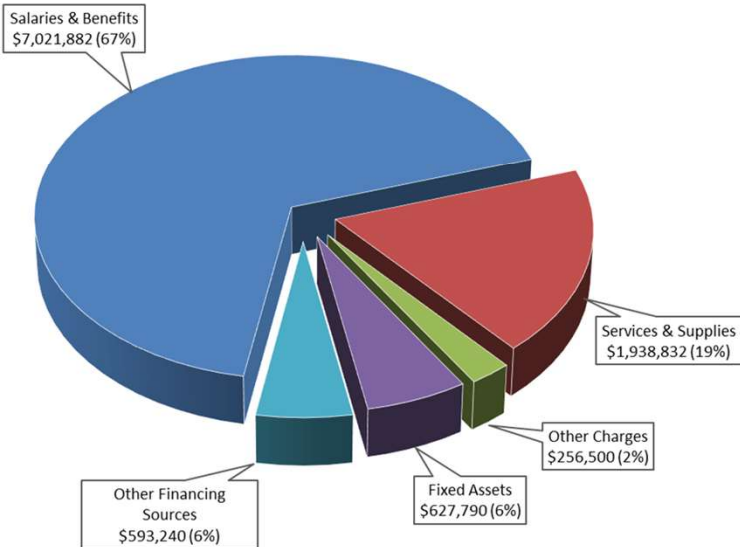
- Incorporated Rule 210 changes & April to April CPI increase
 - Annual adjustment for Consumer Price Index at 2.7%
 - Implement Rule 210 provisions to reach 85% cost-recovery
 - Existing fee schedules will be assessed the 12% increase for FY 2026-27
 - Per California Health & Safety Code the District can not increase fees more than 15%

Operating Budget

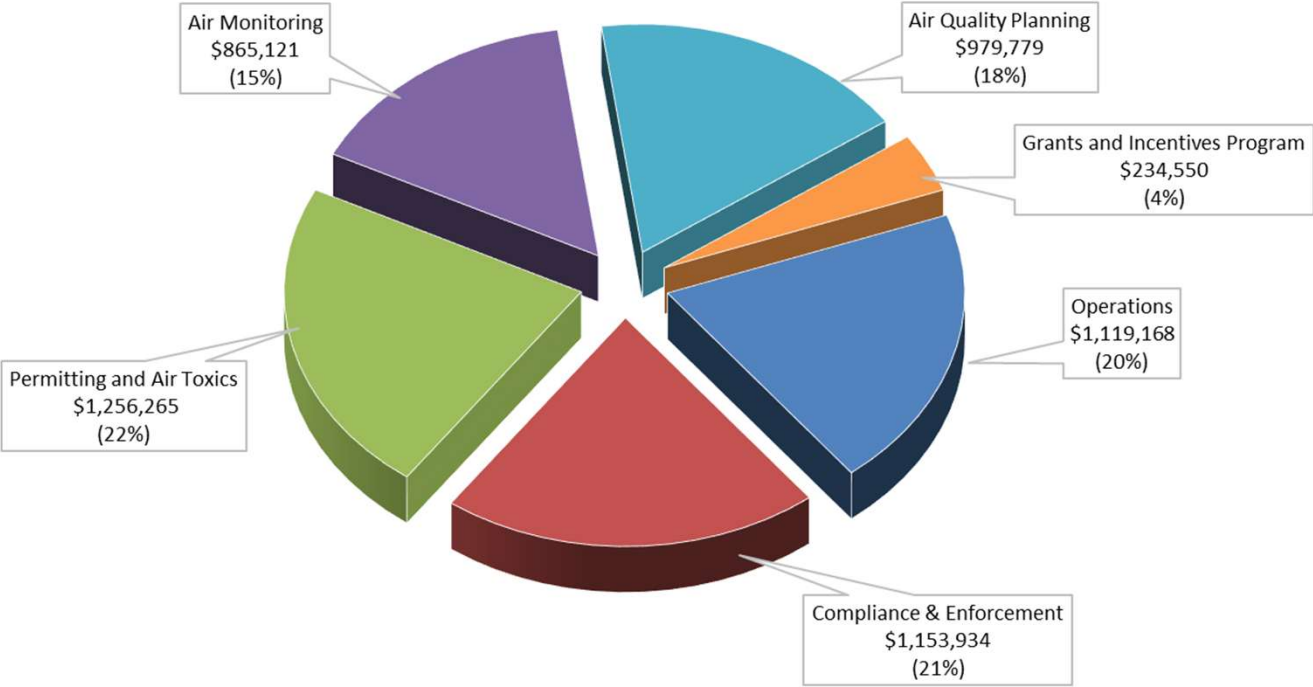
**Total operating revenue:
\$10,438,244**



**Total operating expenditures:
\$10,438,244**



Expenditures by Program



FY 2026-27 Key Goals & Objectives

- ▶ Update the District's existing Integrated Database System (IDS) program to modern information technology standards to improve efficiency, enhance user experience, and ensure long-term reliability
- ▶ Conduct the special study of particulate matter in the Santa Maria Valley utilizing grant funding from USEPA
- ▶ Implement District Clean Air Fund projects that benefit air quality in Lompoc, Buellton and Cuyama
- ▶ Develop a recognition program to spotlight permitted sources that are consistently complying with the District's requirements
- ▶ In collaboration with state, federal, and local partners, continue to implement the Blue Whales & Blue Skies Vessel Speed Reduction Program statewide

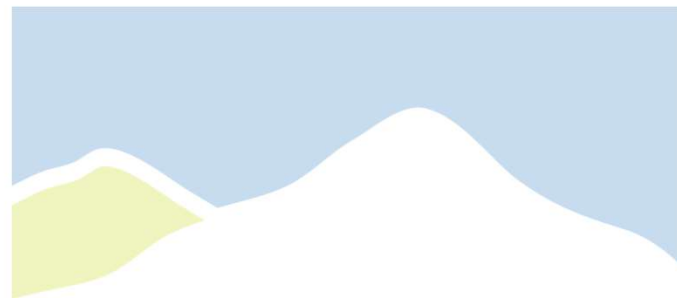
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