

SACRAMENTO METROPOLITAN AIR QUALITY MANAGEMENT DISTRICT

For Agenda of: June 23, 2005

TO: Board of Directors,
Sacramento Metropolitan Air Quality
Management District

FROM: Larry Greene,
Air Pollution Control Officer

SUBJECT: Sacramento Metropolitan Air Quality Management District's Fiscal Year
2005-2006 Final Budget

Recommendations Staff recommends that the Board complete the budget approval process by taking the following actions:

1. Complete and close the public hearing on the attached Final FY 2005-2006 budget, as required by AB 1890.
 2. Approve the attached resolution adopting the SMAQMD's Final FY 2005-2006 budget and authorize the Chair of the Board to sign it for the SMAQMD Board of Directors.
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May 26 hearing Pursuant to the requirements of Health and Safety Code Section 40131, a public hearing was held on May 26, 2005 to allow the public the opportunity to comment on the SMAQMD's proposed budget, as well as answer questions raised by the Board. The public hearing today constitutes the second hearing required by State law.

Proposed v. Final Staff is recommending the following changes to the proposed version of the budget. The proposed budget was for \$28,602,300.

1. Increase Service and Supplies budget by \$240,800 - This would bring the final budget total to \$28,843,100. Available funds from settlements, DMV and CMAQ came in higher than initially projected. These additional funds would be used for APCO unallocated projects (\$75 settlements), Mow Down (\$50K settlements), Tree Foundation (\$25K settlements), and Outreach and Sponsorships (\$59K DMV/CMAQ). The balance of the \$240.8K is an additional \$31.8K of fund balance requested to be carried forward to cover additional funding for membership dues, expendable tools and general services postage/work requests.

2. Reclassification of Office Assistant I/II to Personnel Assistant I/II – Effective 08/01/05. Reallocate resources where there is a greater need as a result of changes in workload. The cost of the change will be \$3K - \$8K increase and will be covered by funds already in the proposed budget. Further details of this change are included in the Administrative Services Reorganizations and Reclassification Recommendation document included in final budget.

Attachments

A resolution approving the SMAQMD's FY 2005-2006 Final Budget of \$28,843.100, and a copy of the Final Budget, are attached for your review.

Respectfully submitted,



Larry Greene
Air Pollution Control Officer