

## **FY23/24 “Preliminary” Proposed Budget**

Budget and Personnel Committee  
March 23, 2023

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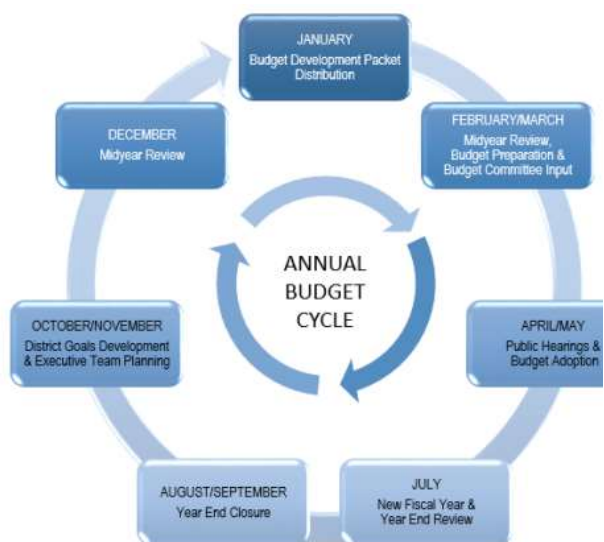
## Budget and Personnel Committee Role

The Budget and Personnel Committee hears matters related to District finances and human resources including contract negotiations, District budgets, and personnel matters. As a regular practice, District staff meets with the Committee to discuss the preliminary budget and fee schedule for the next fiscal year and obtain guidance and feedback related to budget development. Following its review, the Committee generally directs staff to present the Proposed Budget and Fee Schedule at a public hearing to the full Board of Directors (Board).

## Budget Practices and Strategies

- Board authorizes a schedule of funded regular and limited-term positions
- Board approval is obtained for all expenditures, including capital expenses
- Board approval is required to amend the budget once it is adopted

## FY23/24 Budget Timeline



- Budget development November – March
- Budget Committee meeting in March
- Two Public Hearings – April and May
- Budget Adoption – Scheduled for May
- Budget Effective – July 1, 2023

## FY23/24 Proposed Budget

Details of the FY23/24 Proposed Budget are included in the tables and narratives below.

TABLE 1 – District Fund Descriptions

Fund	Name	Purpose	Primary Funding Source
100	General	Records all inflows and outflows, not associated with special-purpose funds, for core administrative and operational activities	Permit fees, DMV, Measure A, Federal & State Grants, Incentive Implementation Allocation
400	Proprietary	Accounts for District business-like activities (Covell Administrative Building)	Covell Building rental income
500	Special Revenue	Records revenue sources for which fund usage is restricted (Incentive Programs)	Emission-Reduction Technology and Community Air Protection Federal & State Grants

TABLE 2 – General Fund 100

Classification Account	FY21/22 Actuals	FY22/23 Approved	FY22/23 Projection	FY23/24 Proposed	Variance FY24 Proposed FY23 Approved
<b>Revenues</b>					
Federal	\$ 2,151,033	\$ 3,634,219	\$ 3,790,474	\$ 5,461,056	\$ 1,826,837
Fees & Licenses	8,765,313	9,420,389	8,911,028	9,379,397	(40,992)
Fines/Forfeits/Penalties	677,527	350,000	250,000	350,000	-
Interest	48,783	42,472	181,714	191,865	149,393
Local Government	112,349	448,459	472,361	36,533	(411,926)
Other	42,958	9,176	19,415	17,524	8,348
Sales/Use Tax	2,551,772	2,582,403	2,582,403	2,590,825	8,422
State	7,326,428	6,995,434	7,007,923	7,070,033	74,599
<b>Revenues Total</b>	<b>\$ 21,676,163</b>	<b>\$ 23,482,552</b>	<b>\$ 23,215,318</b>	<b>\$ 25,097,233</b>	<b>\$ 1,614,681</b>
<b>Expenses</b>					
Salaries and Wages	\$ 10,744,180	\$ 12,478,926	\$ 11,393,920	\$ 12,822,050	\$ 343,124
Employee Benefits	4,486,546	5,407,881	4,949,361	5,589,552	181,671
Services and Supplies	4,708,800	8,808,754	7,230,413	10,290,233	1,481,479
Capital Expense	253,957	601,000	458,000	1,238,500	637,500
Interfund Charges	(1,442,924)	(2,117,830)	(1,321,779)	(2,115,503)	2,327
<b>Expenses Total</b>	<b>\$ 18,750,559</b>	<b>\$ 25,178,731</b>	<b>\$ 22,709,915</b>	<b>\$ 27,824,832</b>	<b>\$ 2,646,101</b>
<b>Source / (Use) Fund Balance</b>	<b>\$ 2,925,604</b>	<b>\$ (1,696,179)</b>	<b>\$ 505,403</b>	<b>\$ (2,727,599)</b>	

## FY23/24 Proposed General Fund Budget Highlights/Assumptions:

- Revenues are projected to increase by \$1.6 million from FY22/23 to FY23/24. Federal grant revenues will increase by \$1.8 million mainly due to grants that the District administers on behalf of neighboring air districts. The grants fund Heavy Duty Electrification of school buses, the replacement of off-road agriculture equipment with newer, cleaner equipment, and the replacement of residential non-certified wood-burning appliances in our neighboring districts. Stationary Sources and Mitigation fees are planned to decrease by \$41,000 despite a proposed Rule 301 fee increase of 7.67% for FY23/24. The decrease is due to an overstatement of these revenues in the FY22/23 budget (estimated FY22/23 revenue for these fees is less than the FY22/23 budget by \$509,000). Local government revenues are budgeted to decrease by \$412,000 due to the completion of a one-time grant from the City of Sacramento which will be finished in FY22/23. Changes in revenues for Measure A, DMV registration fees, and state grants are expected to be nominal in FY23/24.
- Expenditures are increasing by \$2.6 million primarily in Employee Services (Salaries/Wages and Employee Benefits), Services and Supplies (mainly program distributions for federal grants), and capital project expenditures. There is a nominal increase in Interfund charges
- Proposed full-time equivalent (FTE) funded positions for FY23/24 total 97.6, consistent with the FY22/23 amended approved headcount.
- The Cost-of-Living Adjustments (COLA) percentage for FY23/24 is 4.0%, the maximum allowable amount under the SADEA agreement, and pension and group insurance costs (per CalPERS) are projected to increase by 3.5%.

- Services and Supplies expenditures will increase by \$1.5 million in FY23/24 mainly due to higher program distributions of \$1.7 million for the federal grants administered by the District for neighboring air districts. This increase was offset by a \$183,000 reduction in the expected one-time cost to develop a new software solution to replace the Permitting & Compliance and Transportation Incentives legacy applications. Expenditures for the project were included in both the FY22/23 and FY23/24 budgets with a revised, reduced project cost estimate included in the proposed budget. No expenditures were made on the project in FY22/23; payments to the software developers in FY23/24 will be made as modules are completed and accepted by the District.
- Capital expenditures are planned to increase by \$638,000, mainly related to the renovation of an existing air monitoring station and the purchase of replacement vehicles for the District fleet.

The following additional *Detailed Budget Schedules* for General Fund 100 and the *District Position Schedule* are included at the end of this attachment:

- |                                     |  |
|-------------------------------------|--|
| ✓ Revenue (Exhibit 1)               | ✓ Capital Expenditures (Exhibit 4)       |
| ✓ Services and Supplies (Exhibit 2) | ✓ Position by Classification (Exhibit 5) |
| ✓ Professional Services (Exhibit 3) |  |

TABLE 3 – General Fund 100: Fund Balance

GENERAL FUND 100	Actual FY19/20	Actual FY20/21	Actual FY21/22	Estimate FY22/23	Proposed FY23/24
Total	\$16,723,308	\$17,663,781	\$20,403,127	\$20,908,530	\$18,180,931

The Proposed FY 23/24 Budget projects a deficit and use of General Fund balance of \$2.7 million. The budgeted deficit for FY22/23 is \$1.7 million, however, the District projects a \$505,000 addition to the fund balance in FY22/23. The variance to the budgeted deficit is mainly due to open positions throughout the year, lower professional services, reduced capital spending, and a lower transfer credit (administrative funds from incentive grants).

The General Fund surplus increased by \$4.2 million over the last three years to roughly \$20.9 million through the postponement of activities, program prioritizing, open positions, deferral of capital projects, and “right-sizing” contracts.

TABLE 4 – Building Fund 400

Classification Account	FY21/22 Actuals	FY22/23 Approved	FY22/23 Projection	FY23/24 Proposed	Variance FY24 Proposed FY23 Approved
<b>Revenues</b>					
Interest	\$ 24,081	\$ 4,494	\$ 19,206	\$ 20,000	\$ 15,506
Rents/Concessions/Royalties	1,154,662	1,333,776	1,327,578	1,150,002	(183,774)
<b>Revenues Total</b>	<b>\$ 1,178,742</b>	<b>\$ 1,338,270</b>	<b>\$ 1,346,784</b>	<b>\$ 1,170,002</b>	<b>\$ (168,268)</b>
<b>Expenses</b>					
Services and Supplies	\$ 479,052	\$ 514,180	\$ 470,465	\$ 506,901	\$ (7,279)
Capital Expense	25,464	413,500	187,387	955,000	541,500
Debt Service	405,931	410,590	410,590	408,100	(2,490)
<b>Expenses Total</b>	<b>\$ 910,448</b>	<b>\$ 1,338,270</b>	<b>\$ 1,068,442</b>	<b>\$ 1,870,001</b>	<b>\$ 531,731</b>
<b>Fund Balance Source / (Use)</b>	<b>\$ 268,295</b>	<b>\$ -</b>	<b>\$ 278,342</b>	<b>\$ (699,999)</b>	

## Fund 400 Budget Highlights and Assumptions:

- Rent revenue is planned to decrease by \$184,000 due to the termination of a third-party tenant lease at the end of FY22/23. The District is evaluating options for the overall facility that may include leasing the vacant space to a new tenant. The Proposed Budget does not assume any rent revenue for a new tenant.
- Services and Supplies are down \$7,000 for the Proposed Budget and capital expenses increased by \$542,000. The increase in capital expenditures primarily will fund improvements to facilitate the creation of an efficient hybrid work environment for District staff. The FY23/24 capital budget includes an annual sinking fund amount to provide a long-term capital improvement projects reserve. This reserve is to be used to fund large items (such as a new air conditioning unit) as they arise in the future.
- Debt service for FY23/24 will total \$408,000; the bonds will be paid off by the end of 2027.

TABLE 5 – Special Revenue Fund 500

Classification Account	FY21/22 Actuals	FY22/23 Approved	FY22/23 Projection	FY23/24 Proposed	Variance FY24 Proposed FY23 Approved
<b>Revenues</b>					
Federal	\$ 379,233	\$ 4,400,000	\$ 1,150,000	\$ 3,450,000	\$ (950,000)
Fines/Forfeits/Penalties	35,375	-	21,861	-	-
Interest	218,848	203,034	699,080	738,135	535,101
Other	13,300	169,812	126,937	66,438	(103,374)
State	5,317,252	28,606,551	32,712,242	26,585,809	(2,020,742)
<b>Revenues Total</b>	<b>\$ 5,964,008</b>	<b>\$ 33,379,397</b>	<b>\$ 34,710,120</b>	<b>\$ 30,840,382</b>	<b>\$ (2,539,015)</b>
<b>Expenses</b>					
Interfund Charges	\$ 1,442,924	\$ 2,117,830	\$ 1,321,779	\$ 2,115,503	\$ (2,327)
Services and Supplies	4,449,813	47,922,659	19,665,424	26,916,766	(21,005,893)
<b>Expenses Total</b>	<b>\$ 5,892,737</b>	<b>\$ 50,040,489</b>	<b>\$ 20,987,203</b>	<b>\$ 29,032,269</b>	<b>\$ (21,008,220)</b>
<b>Fund Balance Source / (Use)</b>	<b>\$ 71,271</b>	<b>\$ (16,661,092)</b>	<b>\$ 13,722,917</b>	<b>\$ 1,808,113</b>	

## Fund 500 Budget Highlights and Assumptions:

- The Special Revenue Fund serves to track restricted revenue sources, primarily various incentives programs, which include emission-reduction technology and community air protection grants. These are generally multi-year agreements with the grant funds received in one year and incentive

disbursements made to project participants over several years. As a result, significant fluctuations may occur in year-over-year revenues and expenditures.

- Revenues are planned to decrease by \$2.5 million in FY23/24 mainly in a state-funded grant program.
- Incentive disbursements are budgeted to decrease by \$21.0 million to a total of \$29.0 million in the proposed budget. The decrease in incentive payments is mainly in the state grant programs.

*Note: The Five-Year Forecast is an informational section in the Proposed Budget and will be presented, along with key assumptions, at the April 27, 2023 Board Meeting.*

### Stationary Sources Fee Increase

The FY23/24 proposed rate adjustment for fees, effective July 1, 2023, is 7.67% based on the California Consumer Price Index (CPI). The fee adjustments approved for prior fiscal years are as follows:

Stationary Sources Fee Increase	Actual FY19/20	Actual FY20/21*	Actual FY21/22*	Actual FY22/23*	Proposed FY23/24
Total	3.6%	0.0%	2.65%	5.65%	7.67%

\*The fee increase approved for FY20/21 of 3.3% was deferred by the Board and phased in as equal additions to the adjustments for FY21/22 and FY22/23.

## General Fund (Fund 100) – Detailed Budget Schedules

### **Detailed General Fund (100) Revenue - Exhibit 1**

Classification Account	FY21/22 Actuals	FY22/23 Approved	FY22/23 Projection	FY23/24 Proposed	Variance FY24 Proposed FY23 Approved
<b>Revenues</b>					
<b>Federal</b>					
EPA 103	\$ 39,427	\$ 132,000	\$ 132,000	\$ 78,800	\$ (53,200)
EPA 105	1,162,016	1,102,965	1,102,965	1,150,000	47,035
Federal	123,441	1,799,254	1,799,254	3,461,836	1,662,582
FWW-CMAQ	826,150	600,000	756,255	770,420	170,420
<b>Subtotal Federal</b>	<b>2,151,033</b>	<b>3,634,219</b>	<b>3,790,474</b>	<b>5,461,056</b>	<b>1,826,837</b>
<b>Fees &amp; Licenses</b>					
Ag Burn	29,673	22,000	36,000	22,000	-
Asbestos	314,860	281,500	330,000	356,000	74,500
Fees & Licenses	22,174	8,360	5,850	5,860	(2,500)
Mitigation Fees	326,906	89,049	274,115	274,632	185,583
Rule 301	7,688,004	8,582,480	7,900,000	8,300,000	(282,480)
SEED Loan-Non Labor	72,823	40,000	14,200	43,000	3,000
SEED Renewal	59,657	65,000	58,000	71,447	6,447
Title V	69,952	122,000	97,100	101,553	(20,447)
Toxics AB2588	181,263	210,000	195,763	204,905	(5,095)
<b>Subtotal Fees &amp; Licenses</b>	<b>8,765,313</b>	<b>9,420,389</b>	<b>8,911,028</b>	<b>9,379,397</b>	<b>(40,992)</b>
<b>Fines/Forfeits/Penalties</b>					
Fines/Forfeits/Penalties	677,527	350,000	250,000	350,000	-
<b>Subtotal Fines/Forfeits/Penalties</b>	<b>677,527</b>	<b>350,000</b>	<b>250,000</b>	<b>350,000</b>	<b>-</b>
<b>Interest</b>					
Interest Earned	48,783	42,472	181,714	191,865	149,393
<b>Subtotal Interest</b>	<b>48,783</b>	<b>42,472</b>	<b>181,714</b>	<b>191,865</b>	<b>149,393</b>
<b>Local Government</b>					
Local Government	112,349	448,459	472,361	36,533	(411,926)
<b>Subtotal Local Government</b>	<b>112,349</b>	<b>448,459</b>	<b>472,361</b>	<b>36,533</b>	<b>(411,926)</b>
<b>Other</b>					
Auction	-	-	-	-	-
Other	42,958	9,176	19,415	17,524	8,348
<b>Subtotal Other</b>	<b>42,958</b>	<b>9,176</b>	<b>19,415</b>	<b>17,524</b>	<b>8,348</b>
<b>Sales/Use Tax</b>					
Sales/Use Tax	2,551,772	2,582,403	2,582,403	2,590,825	8,422
<b>Subtotal Sales/Use Tax</b>	<b>2,551,772</b>	<b>2,582,403</b>	<b>2,582,403</b>	<b>2,590,825</b>	<b>8,422</b>
<b>State</b>					
ARB Oil & Gas	42,000	42,000	42,000	42,000	-
ARB PERP	160,727	162,000	174,188	180,000	18,000
ARB Subvention	359,316	359,315	359,033	359,033	(282)
DMV	5,096,960	5,170,119	5,170,119	5,200,000	29,881
State	1,667,426	1,262,000	1,262,583	1,289,000	27,000
<b>Subtotal State</b>	<b>7,326,428</b>	<b>6,995,434</b>	<b>7,007,923</b>	<b>7,070,033</b>	<b>74,599</b>
<b>Revenues Total</b>	<b>\$ 21,676,163</b>	<b>\$ 23,482,552</b>	<b>\$ 23,215,318</b>	<b>\$ 25,097,233</b>	<b>\$ 1,614,681</b>

**Detailed General Fund (100) Services and Supplies - Exhibit 2**

Classification Account	FY21/22 Actuals	FY22/23 Approved	FY22/23 Projection	FY23/24 Proposed	Variance FY24 Proposed FY23 Approved
<b>Expenses</b>					
<b>Services and Supplies</b>					
Advertising, Comm & Outreach	\$ 1,185,867	\$ 948,000	\$ 1,100,500	\$ 1,074,500	\$ 126,500
Alternative Transit	45,036	71,924	18,880	31,410	(40,514)
Banking & Finance	5,384	7,200	2,420	3,620	(3,580)
Books/Periodicals/Subscriptions	32,053	36,638	23,833	29,029	(7,609)
Breakroom Supplies	665	1,800	1,200	1,800	-
Business Meetings	54,407	131,500	141,000	168,150	36,650
Collaborations	159,294	178,900	110,982	147,000	(31,900)
Document Storage & Handling	38,028	30,000	35,000	32,000	2,000
Education & Training	27,073	94,100	52,000	97,050	2,950
Food	353	-	-	-	-
Fuel & Lubricants	12,840	13,500	20,600	20,300	6,800
Incentive Projects	-	116,000	-	-	(116,000)
Internship	14,250	14,375	7,375	7,375	(7,000)
IS Data Processing Services	36,708	42,900	44,400	46,400	3,500
IS Hardware	128,044	157,135	81,600	93,350	(63,785)
IS Internet	35,260	36,820	36,780	34,840	(1,980)
IS Mobile Devices/Services	39,088	39,600	38,600	36,360	(3,240)
IS SaaS-Software as a Service	187,862	274,000	282,064	1,100,334	826,334
IS Software	56,350	96,877	85,297	117,623	20,746
IS Supplies	14,965	16,000	16,000	16,000	-
Lab Analysis	87,607	105,000	45,200	130,000	25,000
Laboratory Equipment & Supplies	59,128	115,000	30,000	68,000	(47,000)
Legal Services	8,178	70,000	56,290	61,000	(9,000)
Legislative Advocacy	72,300	75,000	66,200	66,250	(8,750)
Maintenance & Repairs	20,875	38,500	28,000	38,500	-
Medical Services	564	2,800	2,800	3,000	200
Membership Dues	46,272	47,475	49,172	49,444	1,969
Mileage/Parking	30,974	33,060	31,563	33,370	310
Miscellaneous	160	6,400	6	100	(6,300)
Office Equipment/Furniture	4,939	13,500	3,000	13,500	-
Office Services	263	1,000	200	1,000	-
Office Supplies	2,175	11,350	6,500	9,000	(2,350)
Postage/Shipping/Messenger	7,966	15,750	11,620	13,750	(2,000)
Printing	13,681	15,400	5,985	8,700	(6,700)
Prof Svc-Consulting	1,135,370	2,798,395	1,723,735	1,874,500	(923,895)
Program Distribution-EPA Grant	30,395	1,620,000	1,620,000	3,278,836	1,658,836
Property & Liability Insurance	174,177	216,000	206,905	227,650	11,650
Property Management	19,844	25,000	25,000	25,000	-
Public Notices	1,871	28,400	18,600	32,800	4,400
Recognition	6,334	14,100	14,371	13,550	(550)
Recording Fees	-	1,000	50	200	(800)
Recruitment	7,840	10,000	11,000	10,000	-
Rent/Lease-Equipment	3,750	5,400	80,434	81,635	76,235
Rent/Lease-Real Property	799,118	993,175	972,851	1,021,327	28,152
Safety Supplies	3,284	5,580	5,900	7,000	1,420
Stipends	11,700	23,600	15,800	20,100	(3,500)
Telephone Services	34,298	29,600	29,600	27,180	(2,420)
Temporary Staffing	-	10,000	10,000	20,000	10,000
Tools/Small Equipment	650	106,500	3,211	30,200	(76,300)
Utilities	14,218	25,000	16,000	22,000	(3,000)
Vehicle Maintenance	37,343	39,500	41,889	45,500	6,000
<b>Subtotal Services and Supplies</b>	<b>4,708,800</b>	<b>8,808,754</b>	<b>7,230,413</b>	<b>10,290,233</b>	<b>1,481,479</b>



### **Detailed General Fund (100) Professional Services - Exhibit 3**

<b>Prof Svc-Consulting</b>	<b>1,874,500</b>
STI CBYB	90,000
TBD/Research Services /Projects TBD	200,000
Scanning Services Vendor TBD	50,000
Eide Bailly/Audit Services	42,000
Tyler Technologies/IS Support Services - ERP: Tyler Out of Scope	5,000
Vendor TBD/Automation Projects (PR Interface, OH Alloc, etc.)	5,000
Classification & Compensation Study Consultant	25,000
TBD/ Microsoft Security Service for EndPoint Management	10,500
TBD/SharePoint Support and Upgrade of Servers	10,500
TBD/Simplivity Install for DR Site	10,500
Bruns Auri/Car Share Assistance/G012	42,000
CivicWell/CC4A/GTBD(12M)	29,000
CivicWell/Civic Spark	29,000
CSE/Case Management/G040	100,000
CSE/CC4A Case Management/GTBD(12M)	200,000
Fluxx/CC4A Grant Management/GTBD(12M)	53,000
Ramboll/Environ General TCC assistance	85,000
CivicThread/Active Modes Tech Support	52,000
Ramboll/Technical Supp Svcs-Nonrecurring Projects	150,000
Ramboll/Technical Support Services	25,000
Sonoma Technology Inc. / Ceilometer data / G09P	5,000
Sonoma Technology Inc. / EPA Toxics Grant Work / G02A	170,000
Kerns and West / AB 617 Facilitation Services / G002	50,000
STI / CMAQ Contract Project / G03C, G04C	100,000
STI / PM and Ozone Forecasting Services /G03C	90,000
ERG/Rule Development Support Tasks	75,000
BERC/Compliance Assistance	90,000
Breathe CA /(Contract 2020-0000049-A)-Wildfire Smoke Plan/P010	15,000
CARB/Floating Roof inspections	6,000
Vendor TBD/Fee Study	60,000

**Detailed General Fund (100) Capital Expenditures – Exhibit 4**

Fund Description	FY23/24 Proposed
<b>100 General</b>	
New Vehicles Replacements	\$ 180,000
Storage Array	16,500
Storage Server for storage Array	5,500
Add Simplivity Node Santa Ana	53,000
Data logger	7,500
PM10 Continuous	35,000
H2 Generator	10,000
N2 Generator	10,000
NO2 analyzer	28,000
SO2 Trace Analyzer	40,000
Transfer Standard	25,000
Non-Methane Hydrocarbon Analyzer	28,000
PM2.5 Filter samplers	75,000
Aethalometer	30,000
Sodar or level 0 transfer standard	100,000
DPM Replacement	450,000
A/C unit Replacement	20,000
DPM Power to the site	75,000
DPM Construction (landscaping, stoop)	50,000
<b>100 General Subtotal</b>	<b>\$ 1,238,500</b>

**Detailed General Fund (100) Positions by Classification – Exhibit 5**

Classification	FY21/22 Amended	FY22/23 Amended	Change	FY23/24 Approved
<b>AUTHORIZED</b>				
<b>Regular</b>				
Admin Supervisor/Clerk of Board	1.0	1.0		1.0
Administrative Specialist	3.0	4.0		4.0
Air Pollution Control Officer	1.0	1.0		1.0
Air Quality Engineer	16.5	19.0		19.0
Air Quality Instrument Specialist	3.0	3.0		3.0
Air Quality Planner/Analyst	10.0	10.0		10.0
Air Quality Specialist	19.6	21.6		21.6
Communication & Marketing Specialist	1.0	1.0		1.0
Controller	1.0	1.0		1.0
District Counsel	1.0	1.0		1.0
Division Manager	4.0	4.0		4.0
Financial Analyst	1.0	1.0		1.0
Human Resource Technician	1.0	1.0		1.0
Human Resources Officer	1.0	1.0		1.0
Information Systems Analyst	2.0	3.0		3.0
Information Systems Manager	1.0	1.0		1.0
Legal Assistant	1.0	1.0		1.0
Office Assistant	3.0	3.0		3.0
Program Manager	5.0	5.0		5.0
Program Supervisor	12.0	12.0		12.0
Senior Accountant	1.0	1.0		1.0
Statistician	1.0	1.0		1.0
<b>Limited Term</b>		-		-
Air Quality Engineer/Specialist/Planner	3.0	1.0		1.0
Information Systems Analyst	1.0	-		-
<b>AUTHORIZED Total</b>	<b>94.1</b>	<b>97.6</b>	<b>-</b>	<b>97.6</b>