

R2 Conduct a public hearing to review the proposed Shasta County Air Quality Management District Fiscal Year 2025-26 Budget.

STAFF REPORT

BOARD MEETING DATE: June 9, 2025

CATEGORY: Scheduled Hearings 2

SUBJECT: Conduct a public hearing to review the proposed Shasta County Air Quality Management District Fiscal Year 2025-26 Budget.

DEPARTMENT: Air Quality Management District

SUPERVISORIAL DISTRICT #: All

DEPARTMENT CONTACT: Sean Ewing, Air Pollution Control Officer, (530) 225-5789

STAFF REPORT APPROVED BY: Sean Ewing, Air Pollution Control Officer

<u>Vote Required?</u>	<u>General Fund Impact?</u>
Simple Majority Vote	General Fund Impact

RECOMMENDATION

Conduct a public hearing to review the proposed Shasta County Air Quality Management District Fiscal Year 2025-26 Budget to be considered for adoption at the Air Pollution Control Board's meeting on June 24, 2025.

DISCUSSION

California Health & Safety Code Sections 40130 and 40131 requires the Shasta County Air Quality Management District (District) to: (1) Hold a public hearing to review and provide the public an opportunity to comment on the budget proposed for the next fiscal year; (2) hold this hearing separately from the final budget adoption; and (3) provide the public with a summary of the budget with all supporting documents and a schedule of fees to be imposed by the District to fund its programs. The proposed budget will be considered for adoption at the Air Pollution Control Board meeting on June 24, 2025.

The District has made the attached County Administrative Office recommended Fiscal Year 2025-26 Budget available to the public 30 days prior to the hearing, published a notice of public hearing 30 days prior to the hearing, and has notified all permittees subject to fees imposed by the District in the preceding year of the availability of the above-reference information.

ALTERNATIVES

No alternative to this public hearing is available since the hearing is required by statute.

OTHER AGENCY INVOLVEMENT

The County Administrative Office and the Auditor-Controller's Office have reviewed the recommendation.

FISCAL IMPACT

The District's budget proposed for Fiscal Year 2025-26 reflects General Fund support from Shasta County and the City of Redding. It is important to note that approximately 95 percent of AB 2766 monies (DMV fees) are being used to ensure compliance with the California Clean Air Act. While the amount of DMV fees utilized by various air districts to ensure compliance with the California Clean Air Act varies, the District relies heavily on this funding source for basic operations.

ATTACHMENTS:

1: Proposed FY 2025-26 Budget

STATE OF CALIFORNIA
DISTRICT BUDGET DETAIL
BUDGET FOR FISCAL YEAR 2025-2026

STATE CONTROLLER COUNTY BUDGET ACT (1985) =====	ACTUAL REV/EXP 2023-24 =====	ADJUSTED BUDGET 2024-25 =====	ESTIMATED REV/EXP 2024-25 =====	BUDGET REQUESTS 2025-26 =====	BUDGET RECOMMENDED 2025-26 =====	DIFFERENCE RCMMND 25-2 REQST 25-26 =====
00373 AIR QUALITY MGMT DIST ADMIN						
LICENSES, PERMITS & FRANCHISES						
00373 215500 AIR POLLUTION FEES	\$19,144	\$18,348	\$18,348	\$12,239	\$16,500	\$4,261
00373 215520 BURNING PERMIT FEES	820	2,000	4,000	4,000	4,000	0
00373 215521 BURN PERMIT FEE BASIN CONTROL	350	700	700	700	700	0
00373 215550 DEVICE PERMIT FEES	274,825	240,000	275,000	295,000	295,000	0
00373 215600 HEARING BOARD FEES	150	150	150	150	150	0
TOTAL LICENSES, PERMITS & FRANCHISES	\$295,289	\$261,198	\$298,198	\$312,089	\$316,350	\$4,261
FINES, FORFEITURES & PENALTIES						
00373 317500 VEHICLE CODE FINES	\$9	\$0	\$5	\$5	\$5	\$0
00373 318770 COURT FINES & PENALTIES	20,843	10,000	97,513	25,000	25,000	0
TOTAL FINES, FORFEITURES & PENALTIES	\$20,852	\$10,000	\$97,518	\$25,005	\$25,005	\$0
REVENUE FROM MONEY & PROPERTY						
00373 420000 INTEREST	\$43,685	\$38,000	\$55,839	\$40,000	\$40,000	\$0
00373 420001 CHNG IN FAIR VALUE INVESTMENTS	44,370	0	24,045	0	0	0
TOTAL REVENUE FROM MONEY & PROPERTY	\$88,054	\$38,000	\$79,884	\$40,000	\$40,000	\$0
INTERGOVERNMENTAL REVENUES						
00373 526011 STATE MOTOR VEHICLE AB2766	\$510,903	\$520,000	\$520,000	\$520,000	\$520,000	\$0
00373 545500 STATE AIR POLLUTION GRANT	61,940	72,000	61,302	60,000	60,000	0
00373 549189 STATE AIR RESOURCES BOARD	642,669	363,500	63,500	60,000	60,000	0
00373 549190 STATE AIR RSRCS BRD MOYER GRT	1,081,588	872,584	513,584	0	0	0
00373 560200 FEDERAL EPA PM25	14,000	7,100	18,000	15,000	15,000	0
00373 560203 FED EPA IRA GRNT	0	227,256	227,256	0	0	0
00373 563700 CONTRIBUTION FROM REDDING	0	0	56,133	175,637	173,439	-2,198
TOTAL INTERGOVERNMENTAL REVENUES	\$2,311,100	\$2,062,440	\$1,459,775	\$830,637	\$828,439	\$-2,198
OTHR FINANCING SOURCES TRAN IN						
00373 800100 TRANS IN GENERAL FUND	\$0	\$0	\$52,674	\$164,813	\$162,750	\$-2,063
TOTAL OTHR FINANCING SOURCES TRAN IN	\$0	\$0	\$52,674	\$164,813	\$162,750	\$-2,063
OTHER FINANCING SRCS SALE C/A						
00373 896100 SALE OF CAPITAL ASSETS	\$0	\$0	\$5,403	\$0	\$0	\$0
TOTAL OTHER FINANCING SRCS SALE C/A	\$0	\$0	\$5,403	\$0	\$0	\$0

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OTH FIN SRC INCEPTION OF LEASE						
00373 860000 INCEPTION OF LEASE	\$31,500	\$0	\$0	\$0	\$0	\$0
TOTAL OTH FIN SRC INCEPTION OF LEASE	\$31,500	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES*****	\$2,746,796	\$2,371,638	\$1,993,452	\$1,372,544	\$1,372,544	\$0
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SALARIES AND BENEFITS						
00373 011000 REGULAR SALARIES	\$472,182	\$580,000	\$541,070	\$561,000	\$561,000	\$0
00373 011200 TERMINATION/SPECIAL PAY	959	0	104	0	0	0
00373 017000 EXTRA HELP	0	1,000	0	0	0	0
00373 017502 OVERTIME PAY	0	1,000	1,000	1,000	1,000	0
00373 018100 EMPLOYER SHARE FICA	35,273	44,000	40,893	43,000	43,000	0
00373 018201 EMPLOYER SHARE RETIREMENT	117,896	163,000	149,694	152,000	152,000	0
00373 018205 EMPLOYER SHARE 401A	4,360	7,400	5,901	6,400	6,400	0
00373 018300 EMPLOYER SHARE HEALTH INSUR	139,728	174,000	77,916	176,000	176,000	0
00373 018307 EMPLYR SHR OTHER POST EMP BEN	20,054	23,000	22,267	28,000	28,000	0
00373 018400 EMPLOYER SHR UNEMPLOYMENT INS	108	600	507	1,400	1,400	0
00373 018500 WORKERS COMP EXPOSURE	3,795	3,500	3,206	2,500	2,500	0
00373 018603 CELL/PDA COMM ALLOWANCE PROG	840	900	898	900	900	0
TOTAL SALARIES AND BENEFITS	\$795,195	\$998,400	\$843,456	\$972,200	\$972,200	\$0
SERVICES AND SUPPLIES						
00373 032300 CLOTHING/PERSONAL SUPPLIES XP	\$0	\$300	\$300	\$300	\$300	\$0
00373 032500 COMMUNICATIONS EXPENSE	5,188	11,616	6,304	6,540	6,540	0
00373 032590 CHGS FAC MGMT COMM	27	65	65	40	40	0
00373 032591 CHGS IT COMM	2,223	2,314	2,314	2,472	2,472	0
00373 032700 FOOD EXPENSE	0	0	24	30	30	0
00373 032900 HOUSEHOLD EXPENSE	640	450	450	550	550	0
00373 032992 CHGS FAC MGMT HSHLD XP	19,256	32,450	32,450	25,000	25,000	0
00373 033102 INSUR XP LIABILITY EXPOSURE	5,026	9,000	9,000	5,900	5,900	0
00373 033103 INSUR XP MISCELLANEOUS	2,496	4,512	4,512	2,940	2,940	0
00373 033105 INSUR XP LIABILITY EXPERIENCE	11,700	4,560	4,560	11,280	11,280	0
00373 033500 MAINTENANCE OF EQUIPMENT	3,538	3,000	3,000	4,000	4,000	0
00373 033528 MNT EQP SOFTWARE	10,698	14,300	11,233	12,000	12,000	0
00373 033592 CHGS IT MNT HARD/SOFTWARE	3,414	3,737	3,737	3,563	3,563	0
00373 033791 CHGS FAC MGMT MAINT STR	16,602	24,451	24,451	15,000	15,000	0
00373 033900 MEDICAL/DENTAL/LAB SUPPLIES	1,768	1,800	1,800	1,500	1,500	0
00373 034100 MEMBERSHIPS	6,350	9,000	7,676	9,750	9,750	0
00373 034300 MISCELLANEOUS EXPENSE	0	0	248,601	0	0	0
00373 034310 MISC XP PRIOR PERIOD EXP ADJ	0	0	455	500	500	0
00373 034500 OFFICE EXPENSE	3,055	4,000	4,000	4,000	4,000	0
00373 034536 OFFICE XP OFFICE FURNITURE	0	0	0	300	300	0
00373 034591 CHGS POSTAGE SVS	2,488	1,611	1,611	2,124	2,124	0
00373 034592 CHGS OTHER SERVICES	3,371	5,172	5,172	2,436	2,436	0

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00373 034800 PROF & SPECIAL SERVICES	794	2,000	2,000	1,500	1,500	0
00373 034802 PROF ADMIN SVS	145,611	149,084	129,084	133,061	133,061	0
00373 034803 PROF ADVERTISING & MKTG SVS	0	500	0	0	0	0
00373 034806 PROF AUDIT SVS	7,900	8,300	8,300	8,700	8,700	0
00373 034837 PROF PREEMPLOYMENT SVS	0	0	374	400	400	0
00373 034863 PROF GRANT SVS	871,672	1,197,993	624,227	1,169,525	1,169,525	0
00373 034890 CHGS FAC MGMT PROF SVS	1,103	950	950	950	950	0
00373 034892 CHGS IT PROFESSIONAL SVS	36,958	44,484	44,484	46,333	46,333	0
00373 034900 PUBLICATIONS & LEGAL NOTICES	564	800	800	650	650	0
00373 035100 RENTS & LEASES OF EQUIPMENT	1,367	2,000	0	0	0	0
00373 035300 RENTS & LEASES OF STRUCTURES	360	3,960	360	378	378	0
00373 035387 GASB 87 LEASE PMT STRUCTURES	0	0	3,600	3,780	3,780	0
00373 035500 MINOR EQUIPMENT	6,722	127,088	30,938	72,500	72,500	0
00373 035590 CHGS IT SOFTWARE EQP	2,988	3,000	3,078	3,200	3,200	0
00373 035591 CHGS IT HARDWARE EQP	5,416	7,260	7,260	7,315	7,315	0
00373 035592 CHGS IT TELECOMM EQP	0	500	0	0	0	0
00373 035700 SPECIAL DEPARTMENTAL EXPENSE	369	500	350	200	200	0
00373 035755 SP DEPT XP AIR QLTY INCENTIVES	56,600	385,725	393,806	0	0	0
00373 035900 TRANSPORTATION & TRAVEL	699	4,000	2,500	2,500	2,500	0
00373 035940 TRANS/TRVL FUEL	2,550	3,000	3,000	4,000	4,000	0
00373 035947 TRANS/TRVL VOLUNTEER	0	200	200	200	200	0
00373 035990 CHGS FLEET TRANS/TRVL	11,544	14,765	14,765	15,012	15,012	0
00373 035999 TRN/TRV PY EE 1 DAY MEAL REIMB	206	200	200	200	200	0
00373 036100 UTILITIES	4,495	15,306	15,306	16,900	16,900	0
TOTAL SERVICES AND SUPPLIES	\$1,255,756	\$2,103,953	\$1,657,297	\$1,597,529	\$1,597,529	\$0
OTHER CHARGES						
00373 050001 CENTRAL SVC DPT COST PLAN CHRG	\$32,872	\$83,430	\$83,430	\$76,679	\$76,679	\$0
00373 050003 BUILDING & EQUIP COST PLAN CHG	36,329	36,587	36,587	36,627	36,627	0
00373 050280 LEASE PRINCIPAL EXPENSE	2,840	0	0	0	0	0
00373 050380 LEASE INTEREST EXPENSE	760	0	0	0	0	0
00373 050800 TAXES & ASSESSMENTS	48	78	78	86	86	0
00373 051363 CONTR TO BUTTE COUNTY	17,464	0	0	0	0	0
00373 051367 CONTR TO OTHER COUNTIES	78,536	0	0	0	0	0
00373 051390 CONTR TO AIR RES BOARD	22,029	18,348	18,348	10,000	10,000	0
TOTAL OTHER CHARGES	\$190,878	\$138,443	\$138,443	\$123,392	\$123,392	\$0
CAPITAL ASSETS						
00373 065409 DATA LOGGER	\$0	\$23,212	\$23,212	\$0	\$0	\$0
00373 067100 LEASE ASSET STRUCTURES & IMPRV	31,500	0	0	0	0	0
TOTAL CAPITAL ASSETS	\$31,500	\$23,212	\$23,212	\$0	\$0	\$0
OTHER FINANCING USES						
00373 095166 TRANS OUT CAPITAL PROJECTS	\$0	\$10,360	\$10,360	\$0	\$0	\$0

