



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

FISCAL YEAR 2019-20
ADOPTED BUDGET

San Joaquin Valley APCD



2019 GOVERNING BOARD MEMBERS



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

Chair

Supervisor Buddy Mendes

Fresno County

Vice Chair

Supervisor Craig Pedersen

Kings County

Mayor Drew M. Bessinger

City of Clovis

John A. Capitman, Ph.D.

Appointed by the Governor

Supervisor David Couch

Kern County

Supervisor Kuyler Crocker

Tulare County

Supervisor Bob Elliott

San Joaquin County

Councilmember Christina Fugazi

City of Stockton

Supervisor Kristin Olsen

Stanislaus County

Supervisor Lloyd Pareira

Merced County

Councilmember Alvaro Preciado

City of Avenal

Councilmember Monte Reyes

City of Porterville

Alexander C. Sherriffs, MD.

Appointed by the Governor

Supervisor Tom Wheeler

Madera County

Mayor Chris Vierra

City of Ceres

Samir Sheikh

Executive Director/Air Pollution Control Officer

June 20, 2019

**San Joaquin Valley
Unified Air Pollution Control District**

2019-20 Adopted Budget

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BUDGET FINANCIAL SUMMARY

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
BUDGET SUMMARY**

	Adjusted* FY 18-19	Estimated Actuals FY 18-19	Adopted FY 19-20	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
APPROPRIATIONS								
Salaries & Benefits (before Salary Savings)	\$47,735,786	\$47,735,786	\$51,540,836	\$3,805,050	8%	\$3,805,050	8%	
Projected Salary Savings	(\$1,844,442)	(\$2,390,846)	(\$3,477,143)	(\$1,632,701)	89%	(\$1,086,297)	45%	
Salaries & Benefits (net of Salary Savings)	\$45,891,344	\$45,344,940	\$48,063,693	\$2,172,349	5%	\$2,718,753	6%	
Services & Supplies	\$5,537,685	\$5,407,429	\$7,661,338	\$2,123,653	38%	\$2,253,909	42%	
Fixed Assets	\$2,215,166	\$2,116,803	\$4,708,004	\$2,492,838	113%	\$2,591,201	122%	
OPERATING APPROPRIATIONS	\$53,644,195	\$52,869,172	\$60,433,035	\$6,788,840	13%	\$7,563,863	14%	
Other Charges	\$372,600	\$313,291	\$749,700	\$377,100	101%	\$436,409	139%	
Incentive Programs	\$635,576,260	\$338,697,764	\$559,049,200	(\$76,527,060)	(12%)	\$220,351,436	65%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	\$850,000	-	
NON-OPERATING APPROPRIATIONS	\$636,798,860	\$339,011,055	\$560,648,900	(\$76,149,960)	(12%)	\$221,637,845	65%	
TOTAL APPROPRIATIONS	\$690,443,055	\$391,880,227	\$621,081,935	(\$69,361,120)	(10%)	\$229,201,708	58%	
REVENUES								
Stationary Revenue	\$33,831,421	\$36,990,704	\$35,274,882	\$1,443,461	4%	(\$1,715,822)	(5%)	
Grant Revenue	\$3,315,000	\$3,320,000	\$15,320,000	\$12,005,000	362%	\$12,000,000	361%	
DMV Surcharge Fees - District Portion	\$12,650,000	\$12,650,000	\$12,760,000	\$110,000	1%	\$110,000	1%	
Administrative Revenues Earned	\$4,737,000	\$4,700,000	\$7,000,000	\$2,263,000	48%	\$2,300,000	49%	
Transferred to Non-Operating Revenue	(\$1,800,000)	(\$1,800,000)	(\$3,000,000)	(\$1,200,000)	67%	(\$1,200,000)	67%	
Fund Balance Used	\$2,154,774	(\$1,651,532)	(\$5,418,847)	(\$7,573,621)	(351%)	(\$3,767,315)	228%	
Reserves Released / (Increased)	(\$1,340,000)	(\$1,340,000)	(\$1,503,000)	(\$163,000)	12%	(\$163,000)	12%	
OPERATING REVENUE/FUNDING SOURCES	\$53,644,195	\$52,869,172	\$60,433,035	\$6,788,840	13%	\$7,563,863	14%	
Non-Operating Revenue	\$446,845,111	\$300,455,871	\$434,341,199	(\$12,503,912)	(3%)	\$133,885,328	45%	
Reimbursement for Administrative Revenues Earned	(\$4,737,000)	(\$4,700,000)	(\$7,000,000)	(\$2,263,000)	48%	(\$2,300,000)	49%	
Fund Balance / Reserves Released / (Increased)	\$194,690,749	\$43,255,184	\$133,307,701	(\$61,383,048)	(32%)	\$90,052,517	208%	
NON-OPERATING REVENUE/FUNDING SOURCES	\$636,798,860	\$339,011,055	\$560,648,900	(\$76,149,960)	(12%)	\$221,637,845	65%	
TOTAL REVENUE/FUNDING SOURCES	\$690,443,055	\$391,880,227	\$621,081,935	(\$69,361,120)	(10%)	\$229,201,708	58%	

RECOMMENDED POSITIONS	350.5	354.5	4
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RESERVES								
General Reserve	\$5,000,000	-	\$6,000,000	\$1,000,000	20%	\$6,000,000	-	
Computer- VTC Equipment Reserve	\$750,000	-	\$300,000	(\$450,000)	(60%)	\$300,000	-	
Long Term- Building Maintenance	\$427,000	-	\$500,000	\$73,000	17%	\$500,000	-	
Modeling Center Reserve	\$100,000	-	\$200,000	\$100,000	100%	\$200,000	-	
Pension Stabilization Reserve Fund	\$1,990,000	-	\$2,770,000	\$780,000	39%	\$2,770,000	-	

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
SCHEDULE OF ESTIMATED REVENUES**

	Adjusted* FY 18-19	Estimated Actuals FY 18-19	Adopted FY 19-20	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
OPERATING REVENUE								
STATIONARY SOURCE								
Permit Fees	\$19,648,612	\$19,608,947	\$20,922,660	\$1,274,048	6%	\$1,313,713	7%	
Section 185- Non Attainment Fees -Rule 3170	\$876,919	\$747,690	\$655,785	(\$221,134)	(25%)	(\$91,905)	(12%)	
Advanced Emission Reduction Options (AERO) Fees	\$6,153,160	\$5,307,885	\$5,191,187	(\$961,973)	(16%)	(\$116,698)	(2%)	
Settlements	\$2,500,000	\$3,700,000	\$2,500,000	-	-	(\$1,200,000)	(32%)	
Interest	\$1,500,000	\$1,050,000	\$900,000	(\$600,000)	(40%)	(\$150,000)	(14%)	
Miscellaneous	\$152,730	\$151,226	\$105,250	(\$47,480)	(31%)	(\$45,976)	(30%)	
Residential Furnaces - Rule 4905	\$3,000,000	\$6,424,956	\$5,000,000	\$2,000,000	67%	(\$1,424,956)	(22%)	
Total Stationary Non-Grant Operating Revenue	\$33,831,421	\$36,990,704	\$35,274,882	\$1,443,461	4%	(\$1,715,822)	(5%)	
GRANT REVENUE								
State Subvention	\$900,000	\$900,000	\$900,000	-	-	-	-	
EPA 105 Grant	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-	
EPA 103 Grant	\$65,000	\$65,000	\$65,000	-	-	-	-	
State AB 617 Implementation Fund	-	-	\$12,000,000	\$12,000,000	-	\$12,000,000	-	
State Grant-Oil and Gas Regulations	\$350,000	\$355,000	\$355,000	\$5,000	1%	-	-	
Total Grant Revenue	\$3,315,000	\$3,320,000	\$15,320,000	\$12,005,000	362%	\$12,000,000	361%	
Total Stationary Operating Revenue	\$37,146,421	\$40,310,704	\$50,594,882	\$13,448,461	36%	\$10,284,178	26%	
DMV Surcharge Fees - District	\$12,650,000	\$12,650,000	\$12,760,000	\$110,000	1%	\$110,000	1%	
Administrative Revenues Earned	\$4,737,000	\$4,700,000	\$7,000,000	\$2,263,000	48%	\$2,300,000	49%	
Total Operating Revenue	\$54,533,421	\$57,660,704	\$70,354,882	\$15,821,461	29%	\$12,694,178	22%	
Transfer to Non-Operating Revenue for Incentive Grants	(\$1,800,000)	(\$1,800,000)	(\$3,000,000)	(\$1,200,000)	67%	(\$1,200,000)	67%	
Fund Balance Used	\$2,154,774	(\$1,651,532)	(\$5,418,847)	(\$7,573,621)	(351%)	(\$3,767,315)	228%	
Reserves Released / (Increased)	(\$1,244,000)	(\$1,340,000)	(\$1,503,000)	(\$259,000)	21%	(\$163,000)	12%	
Estimated Funding Sources - Operating	\$53,644,195	\$52,869,172	\$60,433,035	\$6,788,840	13%	\$7,563,863	14%	
NON-OPERATING REVENUE								
Air Toxics - Pass Through	\$372,502	\$313,291	\$749,615	\$377,113	101%	\$436,324	139%	
DMV Surcharge Fees - Pass Through	\$44,142,760	\$44,284,260	\$44,788,680	\$645,920	1%	\$504,420	1%	
Carl Moyer Funds	\$18,750,000	\$18,700,000	\$18,750,000	-	-	\$50,000	-	
VERA/ISR Mitigation Program	\$55,080,548	\$48,753,620	\$48,723,562	(\$6,356,986)	(12%)	(\$30,058)	-	
Proposition 1B Funding Program	-	\$375,000	-	-	-	(\$375,000)	(100%)	
School Bus Program	\$997,604	\$1,042,224	\$883,089	(\$114,515)	(11%)	(\$159,135)	(15%)	
Federal Diesel Emission Reduction Funding Program	\$20,953,724	\$4,106,103	\$10,527,021	(\$10,426,703)	(50%)	\$6,420,918	156%	
Miscellaneous Incentive Grant Funding	-	\$20,000	\$870,000	\$870,000	-	\$850,000	4250%	
Non-Operating Interest	\$2,134,550	\$3,238,500	\$5,088,000	\$2,953,450	138%	\$1,849,500	57%	
Operating Revenues Funding Community & Other Incentives	\$1,800,000	\$1,800,000	\$3,000,000	\$1,200,000	67%	\$1,200,000	67%	
CEC Grants	\$8,151,063	\$1,532,930	\$6,618,179	(\$1,532,884)	(19%)	\$5,085,249	332%	
Reimburse Operating for Administrative Revenues Earned	(\$4,737,000)	(\$4,700,000)	(\$7,000,000)	(\$2,263,000)	48%	(\$2,300,000)	49%	
Administrative Fees - Incentive Programs	\$24,128,914	\$12,320,113	\$21,037,534	(\$3,091,380)	(13%)	\$8,717,421	71%	
State Cap & Trade Funding	\$205,333,446	\$147,719,830	\$224,555,519	\$19,222,073	9%	\$76,835,689	52%	
Volkswagen Mitigation Funding	\$65,000,000	\$16,250,000	\$48,750,000	(\$16,250,000)	(25%)	\$32,500,000	200%	
Total Non-Operating Revenue	\$442,108,111	\$295,755,871	\$427,341,199	(\$14,766,912)	(3%)	\$131,585,328	44%	
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$194,690,749	\$43,255,184	\$133,307,701	(\$61,383,048)	(32%)	\$90,052,517	208%	
Adm Reserves Released / (Increased)	-	-	-	-	-	-	-	
Estimated Funding Sources - Non-Operating	\$636,798,860	\$339,011,055	\$560,648,900	(\$76,149,960)	(12%)	-	65%	
TOTAL REVENUE								
Estimated Financing Sources - Total	\$690,443,055	\$391,880,227	\$621,081,935	(\$69,361,120)	(10%)	\$229,201,708	58%	

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 18-19	Estimated Actuals FY 18-19	Adopted FY 19-20	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$27,162,795	\$26,978,299	\$28,389,372	\$1,226,577	5%	\$1,411,073	5%
Temporary Help	\$957,956	\$942,261	\$1,198,345	\$240,389	25%	\$256,084	27%
On Call Pay	\$116,748	\$114,632	\$116,748	-	-	\$2,116	2%
Overtime	\$310,925	\$301,397	\$320,252	\$9,327	3%	\$18,855	6%
Unemployment	\$82,515	\$77,962	\$79,020	(\$3,495)	(4%)	\$1,058	1%
Retirement	\$12,641,977	\$12,361,928	\$13,221,627	\$579,650	5%	\$859,699	7%
OASDI	\$476,557	\$468,876	\$512,738	\$36,181	8%	\$43,862	9%
Workers Compensation	\$318,410	\$296,842	\$321,397	\$2,987	1%	\$24,555	8%
Cafeteria Plan Benefits	\$3,518,995	\$3,502,228	\$3,598,796	\$79,801	2%	\$96,568	3%
Long-Term Disability Insurance	\$73,022	\$69,926	\$73,954	\$932	1%	\$4,028	6%
Alternate Transportation Incentive	\$231,444	\$230,589	\$231,444	-	-	\$855	-
TOTAL SALARIES AND BENEFITS	\$45,891,344	\$45,344,940	\$48,063,693	\$2,172,349	5%	\$2,718,753	6%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$18,500	\$18,130	\$23,570	\$5,070	27%	\$5,440	30%
Mobile Communications	\$153,720	\$148,791	\$188,280	\$34,560	22%	\$39,489	27%
Telephone Charges	\$103,000	\$97,850	\$104,500	\$1,500	1%	\$6,650	7%
Insurance	\$252,300	\$247,255	\$266,400	\$14,100	6%	\$19,145	8%
Equipment Maintenance	\$187,380	\$183,630	\$198,110	\$10,730	6%	\$14,480	8%
Vehicle Maintenance & Operations	\$194,200	\$188,816	\$230,640	\$36,440	19%	\$41,824	22%
Computer Maintenance	\$441,571	\$432,740	\$452,852	\$11,281	3%	\$20,112	5%
Video Conferencing Maintenance & Operations	\$99,030	\$97,049	\$115,930	\$16,900	17%	\$18,881	19%
Building Maintenance & Operations	\$263,300	\$254,787	\$269,700	\$6,400	2%	\$14,913	6%
Office Supplies	\$52,350	\$51,302	\$53,100	\$750	1%	\$1,798	4%
Computer Software & Supplies	\$81,063	\$79,443	\$95,472	\$14,409	18%	\$16,029	20%
Monitoring Station Supplies & Equipment	\$227,723	\$223,169	\$1,198,200	\$970,477	426%	\$975,031	437%
Postage	\$88,700	\$77,176	\$87,200	(\$1,500)	(2%)	\$10,024	13%
Printing	\$117,950	\$115,588	\$132,250	\$14,300	12%	\$16,662	14%
Professional & Specialized Services	\$2,211,745	\$2,167,510	\$3,132,928	\$921,183	42%	\$965,418	45%
Publications & Legal Notices	\$124,047	\$121,566	\$116,018	(\$8,029)	(6%)	(\$5,548)	(5%)
Rents & Leases	\$79,161	\$77,579	\$142,861	\$63,700	80%	\$65,282	84%
Small Tools & Equipment	\$33,900	\$33,222	\$32,015	(\$1,885)	(6%)	(\$1,207)	(4%)
Special District Expense	\$161,326	\$158,101	\$150,686	(\$10,640)	(7%)	(\$7,415)	(5%)
Travel & Training	\$188,485	\$184,655	\$194,440	\$5,955	3%	\$9,785	5%
Travel & Training - Boards	\$67,434	\$66,085	\$67,686	\$252	-	\$1,601	2%
Utilities	\$328,400	\$321,833	\$346,100	\$17,700	5%	\$24,267	8%
Audit Services	\$20,000	\$19,600	\$20,000	-	-	\$400	2%
Legal Services	\$42,400	\$41,552	\$42,400	-	-	\$848	2%
TOTAL SERVICES AND SUPPLIES	\$5,537,685	\$5,407,429	\$7,661,338	\$2,123,653	38%	\$2,253,909	42%
FIXED ASSETS							
Office Improvements	\$136,000	\$129,200	\$50,000	(\$86,000)	(63%)	(\$79,200)	(61%)
Facilities & Equipment	\$105,000	\$102,901	\$130,000	\$25,000	24%	\$27,099	26%
Computer Equipment	\$860,396	\$843,187	\$2,108,554	\$1,248,158	145%	\$1,265,367	150%
Office Furniture / Equipment	\$25,000	\$24,500	\$31,200	\$6,200	25%	\$6,700	27%
Office Machines	\$27,250	\$26,706	\$27,250	-	-	\$544	2%
Telephone Systems	\$38,520	\$37,749	\$37,750	(\$770)	(2%)	\$1	-
Detection Equipment	\$77,000	\$75,460	\$160,000	\$83,000	108%	\$84,540	112%
Automobiles	\$322,000	\$315,560	\$574,000	\$252,000	78%	\$258,440	82%
Video Conferencing System	\$26,000	\$25,480	\$26,000	-	-	\$520	2%
Air Monitoring Station Equipment	\$223,000	\$168,560	\$1,388,250	\$1,165,250	523%	\$1,219,690	724%
Air Monitoring Automation/Remote Control Project	\$375,000	\$367,500	\$175,000	(\$200,000)	(53%)	(\$192,500)	(52%)
TOTAL FIXED ASSETS	\$2,215,166	\$2,116,803	\$4,708,004	\$2,492,838	113%	\$2,591,201	122%
TOTAL OPERATING APPROPRIATIONS	\$53,644,195	\$52,869,172	\$60,433,035	\$6,788,840	13%	\$7,563,863	14%

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 18-19	Estimated Actuals FY 18-19	Adopted FY 19-20	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$372,600	\$313,291	\$749,700	\$377,100	101%	\$436,409	139%	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$372,600	\$313,291	\$749,700	\$377,100	101%	\$436,409	139%	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$115,411,900	\$89,327,567	\$62,599,800	(\$52,812,100)	(46%)	(\$26,727,767)	(30%)	
Carl Moyer Program	\$24,953,100	\$8,804,144	\$25,109,100	\$156,000	1%	\$16,304,956	185%	
ISR and VERA'S	\$87,006,447	\$50,067,528	\$79,468,900	(\$7,537,547)	(9%)	\$29,401,372	59%	
Proposition 1B Funding Program	\$42,746,500	\$38,000,000	\$6,108,600	(\$36,637,900)	(86%)	(\$31,891,400)	(84%)	
School Bus Program	\$2,895,900	\$2,315,486	\$1,250,400	(\$1,645,500)	(57%)	(\$1,065,086)	(46%)	
Federal DERA/Designated Funding Program	\$20,953,800	\$5,956,103	\$11,107,000	(\$9,846,800)	(47%)	\$5,150,897	86%	
Community & Other Incentives Funded by Operating Reven	\$9,041,500	\$7,000,500	\$4,875,000	(\$4,166,500)	(46%)	(\$2,125,500)	(30%)	
Miscellaneous Incentive Programs	\$897,100	\$65,200	\$871,700	(\$25,400)	(3%)	\$806,500	1237%	
CEC Grants	\$8,151,100	\$1,532,930	\$6,618,200	(\$1,532,900)	(19%)	\$5,085,270	332%	
State Cap & Trade Funding	\$258,518,913	\$135,628,306	\$295,980,500	\$37,461,587	14%	\$160,352,194	118%	
Volkswagen Mitigation Funding	\$65,000,000	-	\$65,060,000	\$60,000	-	\$65,060,000	-	
TOTAL INCENTIVE PROGRAMS	\$635,576,260	\$338,697,764	\$559,049,200	(\$76,527,060)	(12%)	\$220,351,436	65%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$636,798,860	\$339,011,055	\$560,648,900	(\$76,149,960)	(12%)	\$221,637,845	65%	

OPERATING BUDGET

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Administration

	Adjusted* FY 18-19	Adopted FY 19-20	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$6,729,373	\$7,003,648	\$274,275	4%
Temporary Help	\$240,195	\$252,992	\$12,797	5%
On Call Pay	-	-	-	-
Overtime	\$94,565	\$98,351	\$3,786	4%
Unemployment	\$20,352	\$19,438	(\$914)	(4%)
Retirement	\$3,098,482	\$3,236,949	\$138,467	4%
OASDI	\$121,537	\$123,140	\$1,603	1%
Workers Compensation	\$69,729	\$74,207	\$4,478	6%
Cafeteria Plan Benefits	\$854,885	\$881,531	\$26,646	3%
Long-Term Disability Insurance	\$18,007	\$17,940	(\$67)	-
Alternate Transportation Incentive	\$52,994	\$53,964	\$970	2%
TOTAL SALARIES AND BENEFITS	\$11,300,119	\$11,762,160	\$462,041	4%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$2,500	\$4,900	\$2,400	96%
Mobile Communications	\$22,003	\$22,024	\$21	-
Telephone Charges	\$21,341	\$21,929	\$588	3%
Insurance	\$57,748	\$61,621	\$3,873	7%
Equipment Maintenance	\$38,690	\$41,254	\$2,564	7%
Vehicle Maintenance & Operations	\$29,100	\$34,000	\$4,900	17%
Computer Maintenance	\$138,055	\$137,202	(\$853)	(1%)
Video Conferencing Maintenance & Operations	\$99,030	\$115,930	\$16,900	17%
Building Maintenance & Operations	\$60,250	\$62,382	\$2,132	4%
Office Supplies	\$13,638	\$12,743	(\$895)	(7%)
Computer Software & Supplies	\$26,084	\$30,573	\$4,489	17%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$16,400	\$17,700	\$1,300	8%
Printing	\$84,326	\$95,152	\$10,826	13%
Professional & Specialized Services	\$1,405,059	\$2,180,513	\$775,454	55%
Publications & Legal Notices	\$1,500	\$1,500	-	-
Rents & Leases	\$6,847	\$6,510	(\$337)	(5%)
Small Tools & Equipment	\$8,697	\$8,784	\$87	1%
Special District Expense	\$136,128	\$125,544	(\$10,584)	(8%)
Travel & Training	\$118,660	\$118,925	\$265	-
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$60,392	\$64,341	\$3,949	7%
Audit Services	\$20,000	\$20,000	-	-
Legal Services	\$42,400	\$42,400	-	-
TOTAL SERVICES AND SUPPLIES	\$2,448,398	\$3,265,477	\$817,079	33%
FIXED ASSETS				
Office Improvements	\$136,000	\$50,000	(\$86,000)	(63%)
Facilities & Equipment	\$23,230	\$25,954	\$2,724	12%
Computer Equipment	\$167,403	\$492,183	\$324,780	194%
Office Furniture / Equipment	\$5,719	\$7,216	\$1,497	26%
Office Machines	\$7,198	\$7,264	\$66	1%
Telephone Systems	\$8,786	\$8,700	(\$86)	(1%)
Automobiles	\$52,000	\$126,000	\$74,000	142%
Video Conferencing System	\$26,000	\$26,000	-	-
TOTAL FIXED ASSETS	\$426,336	\$743,317	\$316,981	74%
TOTAL OPERATING APPROPRIATIONS	\$14,174,853	\$15,770,954	\$1,596,101	11%

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Compliance**

	Adjusted* FY 18-19	Adopted FY 19-20	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,048,740	\$7,300,976	\$252,236	4%
Temporary Help	\$195,063	\$201,867	\$6,804	3%
On Call Pay	\$116,748	\$116,748	-	-
Overtime	\$74,034	\$74,982	\$948	1%
Unemployment	\$22,726	\$21,300	(\$1,426)	(6%)
Retirement	\$3,337,576	\$3,460,307	\$122,731	4%
OASDI	\$119,521	\$125,632	\$6,111	5%
Workers Compensation	\$131,541	\$135,021	\$3,480	3%
Cafeteria Plan Benefits	\$968,344	\$964,087	(\$4,257)	-
Long-Term Disability Insurance	\$19,073	\$19,108	\$35	-
Alternate Transportation Incentive	\$65,956	\$66,300	\$344	1%
TOTAL SALARIES AND BENEFITS	\$12,099,322	\$12,486,328	\$387,006	3%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$13,385	\$15,350	\$1,965	15%
Mobile Communications	\$75,975	\$76,903	\$928	1%
Telephone Charges	\$36,257	\$36,310	\$53	-
Insurance	\$71,827	\$74,772	\$2,945	4%
Equipment Maintenance	\$66,490	\$69,769	\$3,279	5%
Vehicle Maintenance & Operations	\$134,600	\$158,150	\$23,550	17%
Computer Maintenance	\$87,216	\$86,155	(\$1,061)	(1%)
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$74,954	\$75,699	\$745	1%
Office Supplies	\$14,290	\$14,736	\$446	3%
Computer Software & Supplies	\$22,254	\$25,718	\$3,464	16%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$34,200	\$26,500	(\$7,700)	(23%)
Printing	\$16,386	\$18,247	\$1,861	11%
Professional & Specialized Services	\$103,155	\$97,618	(\$5,537)	(5%)
Publications & Legal Notices	\$7,500	\$5,000	(\$2,500)	(33%)
Rents & Leases	\$4,341	\$4,069	(\$272)	(6%)
Small Tools & Equipment	\$12,088	\$10,032	(\$2,056)	(17%)
Special District Expense	\$16,077	\$16,091	\$14	-
Travel & Training	\$26,350	\$26,140	(\$210)	(1%)
Travel & Training - Boards	\$27,884	\$28,136	\$252	1%
Utilities	\$78,207	\$79,970	\$1,763	2%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$923,436	\$945,365	\$21,929	2%
FIXED ASSETS				
Facilities & Equipment	\$31,069	\$45,411	\$14,342	46%
Computer Equipment	\$247,284	\$535,766	\$288,482	117%
Office Furniture / Equipment	\$7,117	\$8,757	\$1,640	23%
Office Machines	\$7,401	\$7,298	(\$103)	(1%)
Telephone Systems	\$10,956	\$10,557	(\$399)	(4%)
Detection Equipment	\$77,000	\$160,000	\$83,000	108%
Automobiles	\$220,000	\$420,000	\$200,000	91%
TOTAL FIXED ASSETS	\$600,827	\$1,187,789	\$586,962	98%
TOTAL OPERATING APPROPRIATIONS	\$13,623,585	\$14,619,482	\$995,897	7%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

	Adjusted* FY 18-19	Adopted FY 19-20	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,398,874	\$7,662,517	\$263,643	4%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$75,033	\$76,027	\$994	1%
Unemployment	\$18,561	\$17,329	(\$1,232)	(7%)
Retirement	\$3,404,517	\$3,521,785	\$117,268	3%
OASDI	\$109,012	\$114,576	\$5,564	5%
Workers Compensation	\$57,458	\$51,533	(\$5,925)	(10%)
Cafeteria Plan Benefits	\$838,780	\$839,343	\$563	-
Long-Term Disability Insurance	\$19,004	\$19,001	(\$3)	-
Alternate Transportation Incentive	\$57,522	\$57,204	(\$318)	(1%)
TOTAL SALARIES AND BENEFITS	\$11,978,761	\$12,359,315	\$380,554	3%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,029	\$5,003	(\$26)	(1%)
Telephone Charges	\$23,219	\$23,266	\$47	-
Insurance	\$62,802	\$65,379	\$2,577	4%
Equipment Maintenance	\$42,034	\$43,882	\$1,848	4%
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$57,752	\$52,056	(\$5,696)	(10%)
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$65,533	\$66,187	\$654	1%
Office Supplies	\$12,495	\$12,884	\$389	3%
Computer Software & Supplies	\$16,663	\$19,706	\$3,043	18%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$16,500	\$21,700	\$5,200	32%
Printing	\$8,512	\$9,179	\$667	8%
Professional & Specialized Services	\$65,956	\$20,492	(\$45,464)	(69%)
Publications & Legal Notices	\$86,867	\$75,918	(\$10,949)	(13%)
Rents & Leases	\$5,595	\$5,244	(\$351)	(6%)
Small Tools & Equipment	\$6,197	\$6,136	(\$61)	(1%)
Special District Expense	\$4,547	\$4,568	\$21	-
Travel & Training	\$16,325	\$15,525	(\$800)	(5%)
Travel & Training - Boards	-	-	-	-
Utilities	\$66,979	\$69,031	\$2,052	3%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$563,005	\$516,156	(\$46,849)	(8%)
FIXED ASSETS				
Facilities & Equipment	\$26,463	\$33,924	\$7,461	28%
Computer Equipment	\$161,634	\$475,838	\$314,204	194%
Office Furniture / Equipment	\$6,221	\$7,657	\$1,436	23%
Office Machines	\$6,471	\$6,381	(\$90)	(1%)
Telephone Systems	\$9,574	\$9,377	(\$197)	(2%)
TOTAL FIXED ASSETS	\$210,363	\$533,177	\$322,814	153%
TOTAL OPERATING APPROPRIATIONS	\$12,752,129	\$13,408,648	\$656,519	5%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

	Adjusted* FY 18-19	Adopted FY 19-20	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$5,985,808	\$6,422,231	\$436,423	7%
Temporary Help	\$522,698	\$743,486	\$220,788	42%
On Call Pay	-	-	-	-
Overtime	\$67,293	\$70,892	\$3,599	5%
Unemployment	\$20,876	\$20,953	\$77	-
Retirement	\$2,801,402	\$3,002,586	\$201,184	7%
OASDI	\$126,487	\$149,390	\$22,903	18%
Workers Compensation	\$59,682	\$60,636	\$954	2%
Cafeteria Plan Benefits	\$856,986	\$913,835	\$56,849	7%
Long-Term Disability Insurance	\$16,938	\$17,905	\$967	6%
Alternate Transportation Incentive	\$54,972	\$53,976	(\$996)	(2%)
TOTAL SALARIES AND BENEFITS	\$10,513,142	\$11,455,890	\$942,748	9%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$2,615	\$3,320	\$705	27%
Mobile Communications	\$50,713	\$84,350	\$33,637	66%
Telephone Charges	\$22,183	\$22,995	\$812	4%
Insurance	\$59,923	\$64,628	\$4,705	8%
Equipment Maintenance	\$40,166	\$43,205	\$3,039	8%
Vehicle Maintenance & Operations	\$30,500	\$38,490	\$7,990	26%
Computer Maintenance	\$158,548	\$177,439	\$18,891	12%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$62,563	\$65,432	\$2,869	5%
Office Supplies	\$11,927	\$12,737	\$810	7%
Computer Software & Supplies	\$16,062	\$19,475	\$3,413	21%
Monitoring Station Supplies & Equipment	\$227,723	\$1,198,200	\$970,477	426%
Postage	\$21,600	\$21,300	(\$300)	(1%)
Printing	\$8,726	\$9,672	\$946	11%
Professional & Specialized Services	\$637,575	\$834,305	\$196,730	31%
Publications & Legal Notices	\$28,180	\$33,600	\$5,420	19%
Rents & Leases	\$62,378	\$127,038	\$64,660	104%
Small Tools & Equipment	\$6,918	\$7,063	\$145	2%
Special District Expense	\$4,574	\$4,483	(\$91)	(2%)
Travel & Training	\$27,150	\$33,850	\$6,700	25%
Travel & Training - Boards	-	-	-	-
Utilities	\$122,822	\$132,758	\$9,936	8%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,602,846	\$2,934,340	\$1,331,494	83%
FIXED ASSETS				
Facilities & Equipment	\$24,238	\$24,711	\$473	2%
Computer Equipment	\$284,075	\$604,767	\$320,692	113%
Office Furniture / Equipment	\$5,943	\$7,570	\$1,627	27%
Office Machines	\$6,180	\$6,307	\$127	2%
Telephone Systems	\$9,204	\$9,116	(\$88)	(1%)
Automobiles	\$50,000	\$28,000	(\$22,000)	(44%)
Air Monitoring Station Equipment	\$223,000	\$1,388,250	\$1,165,250	523%
Air Monitoring Automation/Remote Control Project	\$375,000	\$175,000	(\$200,000)	(53%)
TOTAL FIXED ASSETS	\$977,640	\$2,243,721	\$1,266,081	130%
TOTAL OPERATING APPROPRIATIONS	\$13,093,628	\$16,633,951	\$3,540,323	27%

NON-OPERATING BUDGET

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 18-19	Estimated Actuals FY 18-19	Adopted FY 19-20	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$372,600	\$313,291	\$749,700	\$377,100	101%	\$436,409	139%	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$372,600	\$313,291	\$749,700	\$377,100	101%	\$436,409	139%	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$115,411,900	\$89,327,567	\$62,599,800	(\$52,812,100)	(46%)	(\$26,727,767)	(30%)	
Carl Moyer Program	\$24,953,100	\$8,804,144	\$25,109,100	\$156,000	1%	\$16,304,956	185%	
ISR and VERA'S	\$87,006,447	\$50,067,528	\$79,468,900	(\$7,537,547)	(9%)	\$29,401,372	59%	
Proposition 1B Funding Program	\$42,746,500	\$38,000,000	\$6,108,600	(\$36,637,900)	(86%)	(\$31,891,400)	(84%)	
School Bus Program	\$2,895,900	\$2,315,486	\$1,250,400	(\$1,645,500)	(57%)	(\$1,065,086)	(46%)	
Federal DERA/Designated Funding Program	\$20,953,800	\$5,956,103	\$11,107,000	(\$9,846,800)	(47%)	\$5,150,897	86%	
Community & Other Incentives Funded by Operating Reven	\$9,041,500	\$7,000,500	\$4,875,000	(\$4,166,500)	(46%)	(\$2,125,500)	(30%)	
Miscellaneous Incentive Programs	\$897,100	\$65,200	\$871,700	(\$25,400)	(3%)	\$806,500	1237%	
CEC Grants	\$8,151,100	\$1,532,930	\$6,618,200	(\$1,532,900)	(19%)	\$5,085,270	332%	
State Cap & Trade Funding	\$258,518,913	\$135,628,306	\$295,980,500	\$37,461,587	14%	\$160,352,194	118%	
Volkswagen Mitigation Funding	\$65,000,000	-	\$65,060,000	\$60,000	-	\$65,060,000	-	
TOTAL INCENTIVE PROGRAMS	\$635,576,260	\$338,697,764	\$559,049,200	(\$76,527,060)	(12%)	\$220,351,436	65%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$636,798,860	\$339,011,055	\$560,648,900	(\$76,149,960)	(12%)	\$221,637,845	65%	

BUDGET RESOLUTION

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**BEFORE THE GOVERNING BOARD OF THE
SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT**

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IN THE MATTER OF ADOPTING THE
2019-20 DISTRICT BUDGET
\$621,081,935

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RESOLUTION NO. 19-06-04

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BE IT RESOLVED THAT in accordance with Section 12.10 of the Administrative Code, the budget of the San Joaquin Valley Unified Air Pollution Control District for the fiscal year 2019-20 is hereby adopted at the object level for all expenditures except fixed assets, which are adopted at the sub-object level as follows:

(1)	Salaries & Benefits	\$ 48,063,693
(2)	Services & Supplies	7,661,338
(3)	Fixed Assets	4,708,004
(4)	Other Charges	749,700
(5)	Incentive Programs	<u>559,049,200</u>
	Total Specific Financing Uses	620,231,935
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 621,081,935</u>

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BE IT FURTHER RESOLVED THAT, the appropriations for the District Budget, which constitutes the respective totals for each of the objects and sub-objects of the expenditures listed in the Recommended Budget, are hereby adopted by reference.

BE IT FURTHER RESOLVED THAT, as a part of the District Budget, the following reserve amounts are established for 2019-20:

(1)	General Reserve	\$ 6,000,000
(2)	Computer – VTC Equipment Reserve	300,000
(3)	Long Term – Building Maintenance	500,000
(4)	Pension Stabilization Reserve Fund	2,770,000
(5)	Modeling Center Reserve	200,000

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BE IT FURTHER RESOLVED THAT, the estimated available financing to support the estimated financing requirements is the sum of the budgetary fund balance unreserved/undesignated, decreases in budgetary reserves and designations, and estimated external financing sources.

Approved as to Accounting Form

By 

Mehri Barati, CPA
Director of Administrative Services

THE FOREGOING was passed and adopted by the following vote of the Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT this 20th day of June 2019, to wit:

AYES: Bessinger, Crocker, Elliott, Fugazi, Olsen, Pedersen, Preciado, Sherriffs, Vierra, Wheeler, Mendes

NOES: None

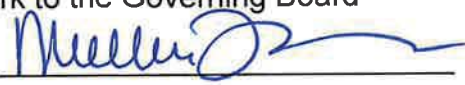
ABSENT: Capitman, Couch, Pareira, Reyes

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

By 
Ernest Buddy Mendes
Governing Board Chair

ATTEST:

Clerk to the Governing Board

By 



San Joaquin Valley

AIR POLLUTION CONTROL DISTRICT

NORTHERN REGION

Serving San Joaquin, Stanislaus and Merced counties
4800 Enterprise Way, Modesto, CA 95356-8718
Tel (209) 557-6400 | Fax (209) 557-6475

CENTRAL REGION (MAIN OFFICE)

Serving Madera, Fresno and Kings counties
1990 East Gettysburg, Fresno, CA 93726-0244
Tel (559) 230-6000 | Fax (559) 230-6061

SOUTHERN REGION

Serving Tulare and Valley air basin portion of Kern County
34946 Flyover Court, Bakersfield, CA 93308-9725
Tel (661) 392-5500 | Fax (661) 392-5585