

2008-2009

Adopted Budget



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San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

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

2008 - 09 Adopted Budget

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2008 Governing Board Members

Supervisor Leroy Ornellas, Chair
San Joaquin County

Councilmember Chris Vierra, Vice Chair
City of Ceres

Supervisor William O' Brien
Stanislaus County

Supervisor Tony Barba
Kings County

Councilmember Henry T. Perea
City of Fresno

Councilmember Raji Brar
City of Arvin

John G. Telles, M.D.
Appointed by Governor

Supervisor Judith G. Case
Fresno County

Supervisor Raymond A. Watson
Kern County

Supervisor Ronn Dominici
Madera County

Supervisor J. Steven Worthley
Tulare County

Supervisor Michael G. Nelson
Merced County

Seyed Sadredin
Executive Director / Air Pollution Control Officer

June 19, 2008



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

Budget Financial Summary

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

	Adjusted FY 07-08	Recommended FY 08-09	Increase (Decrease)
APPROPRIATIONS			
Salaries & Benefits (before Salary Savings)	27,184,800	27,515,200	330,400
Projected Salary Savings	(1,934,400)	(497,300)	1,437,100
Salaries & Benefits (net of Salary Savings)	25,250,400	27,017,900	1,767,500
Services & Supplies	4,840,400	5,115,000	274,600
Fixed Assets	1,531,100	2,410,700	879,600
OPERATING APPROPRIATIONS	31,621,900	34,543,600	2,921,700
Other Charges	536,000	152,000	(384,000)
Incentive Programs	42,980,071	101,492,300	58,512,229
Appropriation for Contingencies	637,000	850,000	213,000
NON-OPERATING APPROPRIATIONS	44,153,071	102,494,300	58,341,229
TOTAL APPROPRIATIONS	75,774,971	137,037,900	61,262,929
REVENUE			
Stationary Revenue	13,553,100	16,533,500	2,980,400
Grant Revenue	2,722,000	3,410,500	688,500
DMV Surcharge Fees - District Portion	9,800,000	10,094,000	294,000
Administrative Fees - Incentive Programs	2,259,900	3,988,700	1,728,800
Fund Balance Used	3,686,900	2,074,900	(1,612,000)
Reserves Released / (Increased)	-	(1,558,000)	(1,558,000)
OPERATING REVENUE/FUNDING SOURCES	32,021,900	34,543,600	2,521,700
Non-Operating Revenue	39,889,771	101,110,300	61,220,529
Fund Balance/Reserves Released	3,863,300	1,384,000	(2,479,300)
NON-OPERATING REVENUE/FUNDING SOURCES	43,753,071	102,494,300	58,741,229
TOTAL REVENUE/FUNDING SOURCES	75,774,971	137,037,900	61,262,929

RECOMMENDED POSITIONS	306	310	4
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RESERVES			
General Reserve	3,000,000	3,500,000	500,000
Long-Term Building Maintenance	289,000	343,000	54,000

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

<u>ACCOUNT TITLE</u>	<u>2007 - 08 ESTIMATED REVENUES</u>	<u>2008 - 09 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
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OPERATING REVENUE

STATIONARY SOURCE

Permit Fees	10,363,700	13,523,000	3,159,300	30%
Settlements	2,770,000	2,500,000	(270,000)	-10%
Interest	360,000	465,000	105,000	29%
Miscellaneous	59,400	45,500	(13,900)	-23%
Total Stationary Non-grant Operating Revenue	13,553,100	16,533,500	2,980,400	22%

GRANT REVENUE

State Subvention	882,000	882,000	-	
EPA 105 Grant	1,800,000	2,378,000	578,000	32%
EPA 103 Grant	40,000	150,500	110,500	276%
Total Grant Revenue	2,722,000	3,410,500	688,500	25%

Total Stationary Operating Revenue	16,275,100	19,944,000	3,668,900	23%
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DMV Surcharge Fees - District	9,800,000	10,094,000	294,000	3%
Administrative Fees - Incentive Programs	2,259,900	3,988,700	1,728,800	76%

Total Operating Revenue	28,335,000	34,026,700	5,691,700	20%
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Fund Balance Used	3,686,900	2,074,900		
Reserves Released / (Increased)	-	(1,558,000)		

Estimated Funding Sources - Operating	32,021,900	34,543,600		
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NON-OPERATING REVENUE

Air Toxics	36,000	32,000	(4,000)	-11%
EPA 103 Grant - Non Operating	200,000	-	(200,000)	-100%
DMV Surcharge Fees - Pass Through	9,829,500	9,717,400	(112,100)	-1%
Carl Moyer Funds	11,356,300	10,100,000	(1,256,300)	-11%
Dairy CEQA - Pass Through	200,000	120,000	(80,000)	-40%
ISR Mitigation Program & Development Mitigation Contracts	17,462,700	16,648,000	(814,700)	-5%
School Bus Retrofit Program	163,871	-	(163,871)	-100%
Proposition 1B Funding Program	-	38,503,500	38,503,500	
Great Basin APCD Program	-	201,400	201,400	
Lower Emission School Bus Program	-	19,208,000	19,208,000	
Federal Diesel Emission Reduction Funding Program	-	5,000,000	5,000,000	
Miscellaneous Incentive Grant Funding	50,000	50,000	-	
Non-Operating Interest	591,400	1,530,000	938,600	159%

Total Non-Operating Revenue	39,889,771	101,110,300	61,220,529	153%
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Fund Balance Used / Reserves Released	3,863,300	1,384,000		
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Estimated Funding Sources - Non-Operating	43,753,071	102,494,300		
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TOTAL REVENUE

Estimated Financing Sources - Total	75,774,971	137,037,900		
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008- 09 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)	
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OPERATING APPROPRIATIONS

SALARIES AND BENEFITS

6100	Regular Salaries	\$ 16,166,800	\$ 17,848,700	1,681,900	10%
6200	Temporary Help	507,900	590,700	82,800	16%
6270	On Call Pay	77,900	77,900	-	0%
6300	Overtime	249,700	260,100	10,400	4%
6350	Unemployment	70,700	75,800	5,100	7%
6400	Retirement	5,330,200	5,114,700	(215,500)	-4%
6500	OASDI	277,300	328,200	50,900	18%
6550	Workers Compensation	210,100	186,800	(23,300)	-11%
6600	Cafeteria Plan Benefits	2,166,500	2,321,300	154,800	7%
6700	Long-Term Disability Insurance	57,700	65,100	7,400	13%
6800	Alternate Transportation Incentive	135,600	148,600	13,000	10%
TOTAL SALARIES AND BENEFITS		\$ 25,250,400	\$ 27,017,900	1,767,500	7%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ 22,500	\$ 16,400	(6,100)	-27%
7039	Mobile Communications	108,300	119,000	10,700	10%
7040	Telephone Charges	116,800	127,300	10,500	9%
7100	Insurance	173,200	189,100	15,900	9%
7205	Equipment Maintenance	136,400	180,900	44,500	33%
7210	Vehicle Maintenance & Operations	191,500	238,700	47,200	25%
7215	Computer Maintenance	128,400	168,000	39,600	31%
7220	Video Conferencing Maintenance & Operations	157,000	246,200	89,200	57%
7225	Building Maintenance & Operations	152,000	181,000	29,000	19%
7260	Office Supplies	98,500	98,500	-	0%
7264	Computer Software & Supplies	71,900	71,900	-	0%
7266	Monitoring Station Supplies & Equipment	88,200	138,300	50,100	57%
7268	Postage	146,200	169,200	23,000	16%
7270	Printing	153,700	147,400	(6,300)	-4%
7295	Professional & Specialized Services	1,961,100	1,801,600	(159,500)	-8%
7325	Publications & Legal Notices	153,100	176,000	22,900	15%
7340	Rents & Leases	249,800	329,600	79,800	32%
7385	Small Tools & Equipment	57,800	57,800	-	0%
7400	Special District Expense	251,200	249,500	(1,700)	-1%
7415	Travel & Training	134,700	139,800	5,100	4%
7417	Travel & Training - Boards	50,600	53,300	2,700	5%
7431	Utilities	201,900	198,300	(3,600)	-2%
7431	Audit Services	15,600	17,200	1,600	10%
7490	Legal Services	20,000	-	(20,000)	-100%
TOTAL SERVICES AND SUPPLIES		\$ 4,840,400	\$ 5,115,000	274,600	6%

FIXED ASSETS

8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	449,900	545,300	95,400	21%
8302	Office Furniture & Equipment	92,700	43,400	(49,300)	-53%
8303	Office Machines	65,100	47,900	(17,200)	-26%
8305	Telephone Systems	146,600	146,600	-	0%
8307	Detection Equipment	20,200	24,000	3,800	19%
8308	Automobiles	321,700	324,500	2,800	1%
8310	Bakersfield Office Relocation	-	302,700	302,700	0%
8316	Video Conferencing System	156,100	380,000	223,900	143%
8325	Air Monitoring Station Equipment	227,500	545,000	317,500	140%
TOTAL FIXED ASSETS		\$ 1,531,100	\$ 2,410,700	879,600	57%

TOTAL OPERATING APPROPRIATIONS

\$ 31,621,900	\$ 34,543,600	\$ 2,921,700	9%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008- 09 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
9100-01	Air Toxic Pass Through	\$ 36,000	\$ 32,000	(4,000)	-11%
9100-10	Dairy CEQA - Pass Through	200,000	120,000	(80,000)	-40%
9101-01	EPA 103 Grant - Operation Clean Air	200,000	-	(200,000)	-100%
9120-01	DMV Surcharge Fees - Study Agency	100,000	-	(100,000)	-100%
TOTAL OTHER CHARGES		536,000	152,000	(384,000)	-72%
INCENTIVE PROGRAMS					
9130-00	DMV Surcharge Fees - Incentives	11,902,300	10,750,600	(1,151,700)	-10%
9400-00	Carl Moyer Heavy Duty Program	12,517,300	10,405,800	(2,111,500)	-17%
9440-04	School Bus Retrofit Program	163,871	-	(163,871)	-100%
9500-00	ISR and Development Contract Mitigation Programs	17,462,700	16,648,000	(814,700)	-5%
9510-01	San Joaquin Valley Blueprint Project	250,000	-	(250,000)	-100%
#N/A	Proposition 1B Funding Program	-	38,503,500	38,503,500	0%
9513-01	Lower Emission School Bus Program	-	19,208,000	19,208,000	0%
9515-01	Great Basin APCD Program	-	201,400	201,400	0%
9517-01	Federal Diesel Emission Reduction Funding Program	-	5,000,000	5,000,000	0%
9880-00	Community Incentives	-	310,000	310,000	0%
	Miscellaneous / Interest - Incentive Programs	683,900	465,000	(218,900)	-32%
TOTAL INCENTIVE PROGRAMS		\$ 42,980,071	\$ 101,492,300	58,512,229	136%
9991-00	Appropriation for Contingencies	\$ 637,000	\$ 850,000	213,000	33%
TOTAL NON-OPERATING APPROPRIATIONS		\$ 44,153,071	\$ 102,494,300	58,341,229	132%

TOTAL APPROPRIATIONS

TOTAL DISTRICT APPROPRIATIONS	\$ 75,774,971	\$ 137,037,900	\$ 61,262,929	81%
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Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008 - 09 Adopted Budget
Administration

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 3,669,400	\$ 4,045,600	376,200	10%
6200	Temporary Help	67,700	64,300	(3,400)	-5%
6270	On Call Pay	-	-	-	0%
6300	Overtime	32,600	34,300	1,700	5%
6350	Unemployment	15,200	16,600	1,400	9%
6400	Retirement	1,195,500	1,159,200	(36,300)	-3%
6500	OASDI	58,700	67,100	8,400	14%
6550	Workers Compensation	39,500	33,800	(5,700)	-14%
6600	Cafeteria Plan Benefits	485,800	543,700	57,900	12%
6700	Long-Term Disability Insurance	13,100	14,100	1,000	8%
6800	Alternate Transportation Incentive	29,900	32,700	2,800	9%
TOTAL SALARIES AND BENEFITS		\$ 5,607,400	\$ 6,011,400	404,000	7%

SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 12,100	\$ 5,800	(6,300)	-52%
7039	Mobile Communications	15,500	22,600	7,100	46%
7040	Telephone Charges	29,000	37,100	8,100	28%
7100	Insurance	173,200	188,800	15,600	9%
7205	Equipment Maintenance	26,800	36,300	9,500	35%
7210	Vehicle Maintenance & Operations	36,500	36,900	400	1%
7215	Computer Maintenance	33,800	64,400	30,600	91%
7220	Video Conferencing Maintenance & Operations	157,000	246,200	89,200	57%
7225	Building Maintenance & Operations	36,800	46,800	10,000	27%
7260	Office Supplies	23,000	26,500	3,500	15%
7264	Computer Software & Supplies	14,700	16,400	1,700	12%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	24,400	43,700	19,300	79%
7270	Printing	120,600	114,900	(5,700)	-5%
7295	Professional & Specialized Services	1,291,500	1,019,600	(271,900)	-21%
7325	Publications & Legal Notices	37,500	36,000	(1,500)	-4%
7340	Rents & Leases	23,300	32,100	8,800	38%
7385	Small Tools & Equipment	12,500	14,600	2,100	17%
7400	Special District Expense	218,900	208,100	(10,800)	-5%
7415	Travel & Training	66,300	67,500	1,200	2%
7417	Travel & Training - Boards	32,900	35,600	2,700	8%
7431	Utilities	39,600	41,300	1,700	4%
7480	Audit Services	15,600	17,200	1,600	10%
7490	Legal Services	20,000	-	(20,000)	-100%
TOTAL SERVICES AND SUPPLIES		\$ 2,461,500	\$ 2,358,400	(103,100)	-4%

FIXED ASSETS					
8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	80,900	172,500	91,600	113%
8302	Office Furniture & Equipment	15,100	13,400	(1,700)	-11%
8303	Office Machines	13,400	10,400	(3,000)	-22%
8305	Telephone Systems	29,600	33,100	3,500	12%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	84,000	135,000	51,000	61%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	-	32,900	32,900	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	156,100	380,000	223,900	143%
8325	Air Monitoring Station Equipment	-	-	-	0%
8404	Electronic Document Management Project	-	-	-	0%
8405	Central Region Parking Lot Project	-	-	-	0%
8406	Central Region Office Modification	-	-	-	0%
TOTAL FIXED ASSETS		\$ 430,400	\$ 828,600	398,200	93%

TOTAL CURRENT YEAR APPROPRIATIONS		\$ 8,499,300	\$ 9,198,400	699,100	8%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008 - 09 Adopted Budget
Compliance

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 4,212,000	\$ 4,616,400	404,400	10%
6200	Temporary Help	283,300	281,500	(1,800)	-1%
6270	On Call Pay	77,900	77,900	-	0%
6300	Overtime	49,000	48,500	(500)	-1%
6350	Unemployment	19,200	23,000	3,800	20%
6400	Retirement	1,437,900	1,347,200	(90,700)	-6%
6500	OASDI	84,600	94,400	9,800	12%
6550	Workers Compensation	105,000	92,000	(13,000)	-12%
6600	Cafeteria Plan Benefits	592,800	639,100	46,300	8%
6700	Long-Term Disability Insurance	14,900	16,200	1,300	9%
6800	Alternate Transportation Incentive	38,100	43,800	5,700	15%
TOTAL SALARIES AND BENEFITS		\$ 6,914,700	\$ 7,280,000	365,300	5%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 7,300	\$ 7,400	100	1%
7039	Mobile Communications	80,800	85,800	5,000	6%
7040	Telephone Charges	56,900	53,300	(3,600)	-6%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	44,300	62,800	18,500	42%
7210	Vehicle Maintenance & Operations	129,900	172,700	42,800	33%
7215	Computer Maintenance	20,500	22,600	2,100	10%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	27,100	32,400	5,300	20%
7260	Office Supplies	32,400	31,800	(600)	-2%
7264	Computer Software & Supplies	18,400	18,800	400	2%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	24,700	25,000	300	1%
7270	Printing	11,300	11,100	(200)	-2%
7295	Professional & Specialized Services	122,400	40,200	(82,200)	-67%
7325	Publications & Legal Notices	-	5,000	5,000	0%
7340	Rents & Leases	120,300	170,700	50,400	42%
7385	Small Tools & Equipment	16,700	23,400	6,700	40%
7400	Special District Expense	23,500	31,400	7,900	34%
7415	Travel & Training	34,800	33,000	(1,800)	-5%
7417	Travel & Training - Boards	17,700	17,700	-	0%
7431	Utilities	37,700	36,000	(1,700)	-5%
TOTAL SERVICES AND SUPPLIES		\$ 826,700	\$ 881,100	54,400	7%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	108,000	110,300	2,300	2%
8302	Office Furniture & Equipment	15,400	10,600	(4,800)	-31%
8303	Office Machines	18,600	13,300	(5,300)	-28%
8305	Telephone Systems	41,500	40,000	(1,500)	-4%
8307	Detection Equipment	20,200	24,000	3,800	19%
8308	Automobiles	187,700	171,000	(16,700)	-9%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	-	163,600	163,600	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8399	Smoke Management Program	-	-	-	0%
TOTAL FIXED ASSETS		\$ 391,400	\$ 532,800	141,400	36%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 8,132,800	\$ 8,693,900	\$ 561,100	7%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008 - 09 Adopted Budget
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 5,506,300	\$ 5,996,500	490,200	9%
6200	Temporary Help	44,500	-	(44,500)	-100%
6270	On Call Pay	-	-	-	0%
6300	Overtime	113,300	114,300	1,000	1%
6350	Unemployment	21,600	21,700	100	0%
6400	Retirement	1,790,900	1,692,400	(98,500)	-6%
6500	OASDI	84,600	96,400	11,800	14%
6550	Workers Compensation	38,500	36,100	(2,400)	-6%
6600	Cafeteria Plan Benefits	718,300	703,200	(15,100)	-2%
6700	Long-Term Disability Insurance	19,500	22,800	3,300	17%
6800	Alternate Transportation Incentive	43,300	44,200	900	2%
TOTAL SALARIES AND BENEFITS		\$ 8,380,800	\$ 8,727,600	346,800	4%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ -	\$ -	-	0%
7039	Mobile Communications	3,100	3,300	200	6%
7040	Telephone Charges	15,900	20,400	4,500	28%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	40,500	49,000	8,500	21%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	24,300	25,200	900	4%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	51,500	56,000	4,500	9%
7260	Office Supplies	23,200	23,200	-	0%
7264	Computer Software & Supplies	23,100	22,000	(1,100)	-5%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	40,300	56,500	16,200	40%
7270	Printing	11,100	10,300	(800)	-7%
7295	Professional & Specialized Services	30,900	37,400	6,500	21%
7325	Publications & Legal Notices	54,200	63,200	9,000	17%
7340	Rents & Leases	79,600	102,400	22,800	29%
7385	Small Tools & Equipment	16,900	10,800	(6,100)	-36%
7400	Special District Expense	4,700	4,900	200	4%
7415	Travel & Training	18,800	20,100	1,300	7%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	57,300	51,800	(5,500)	-10%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 495,400	\$ 556,500	61,100	12%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	119,200	137,700	18,500	16%
8302	Office Furniture & Equipment	12,400	11,900	(500)	-4%
8303	Office Machines	22,100	14,900	(7,200)	-33%
8305	Telephone Systems	49,100	44,700	(4,400)	-9%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	-	-	-	0%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	-	101,000	101,000	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	-	-	-	0%
TOTAL FIXED ASSETS		\$ 202,800	\$ 310,200	107,400	53%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 9,079,000	\$ 9,594,300	\$ 515,300	6%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008 - 09 Adopted Budget
Planning

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 1,892,100	\$ 2,009,800	117,700	6%
6200	Temporary Help	11,200	4,300	(6,900)	-62%
6270	On Call Pay	-	-	-	0%
6300	Overtime	37,800	44,700	6,900	18%
6350	Unemployment	8,300	8,000	(300)	-4%
6400	Retirement	614,700	575,400	(39,300)	-6%
6500	OASDI	28,600	33,200	4,600	16%
6550	Workers Compensation	20,200	17,600	(2,600)	-13%
6600	Cafeteria Plan Benefits	244,300	267,800	23,500	10%
6700	Long-Term Disability Insurance	7,100	7,800	700	10%
6800	Alternate Transportation Incentive	16,700	16,400	(300)	-2%
TOTAL SALARIES AND BENEFITS		\$ 2,881,000	\$ 2,985,000	104,000	4%

SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 3,100	\$ 3,200	100	3%
7039	Mobile Communications	8,000	6,900	(1,100)	-14%
7040	Telephone Charges	11,400	13,000	1,600	14%
7100	Insurance	-	300	300	0%
7205	Equipment Maintenance	16,600	20,400	3,800	23%
7210	Vehicle Maintenance & Operations	25,100	29,100	4,000	16%
7215	Computer Maintenance	45,500	49,700	4,200	9%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	24,300	27,400	3,100	13%
7260	Office Supplies	11,200	10,600	(600)	-5%
7264	Computer Software & Supplies	11,700	9,600	(2,100)	-18%
7266	Monitoring Station Supplies & Equipment	88,200	138,300	50,100	57%
7268	Postage	47,700	36,800	(10,900)	-23%
7270	Printing	9,100	9,100	-	0%
7295	Professional & Specialized Services	442,900	618,800	175,900	40%
7325	Publications & Legal Notices	61,400	71,800	10,400	17%
7340	Rents & Leases	26,600	24,400	(2,200)	-8%
7385	Small Tools & Equipment	8,200	6,000	(2,200)	-27%
7400	Special District Expense	3,100	3,300	200	6%
7415	Travel & Training	11,800	16,400	4,600	39%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	54,300	53,600	(700)	-1%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 910,200	\$ 1,148,700	238,500	26%

FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	90,200	96,300	6,100	7%
8302	Office Furniture & Equipment	7,000	4,600	(2,400)	-34%
8303	Office Machines	7,900	5,700	(2,200)	-28%
8305	Telephone Systems	17,400	17,000	(400)	-2%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	50,000	18,500	(31,500)	-63%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	-	5,200	5,200	0%
8313	Safety Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	227,500	545,000	317,500	140%
TOTAL FIXED ASSETS		\$ 400,000	\$ 692,300	292,300	73%

TOTAL CURRENT YEAR APPROPRIATIONS		\$ 4,191,200	\$ 4,826,000	\$ 634,800	15%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008 - 09 Adopted Budget
Emission Reduction Incentive Program

ACCOUNT NUMBER	DESCRIPTION	2007-08 ADJUSTED APPROPRIATIONS	2008-09 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 887,000	\$ 1,180,400	293,400 33%
6200	Temporary Help	101,200	240,600	139,400 138%
6270	On Call Pay	-	-	- 0%
6300	Overtime	17,000	18,300	1,300 8%
6350	Unemployment	6,400	6,500	100 2%
6400	Retirement	291,200	340,500	49,300 17%
6500	OASDI	20,800	37,100	16,300 78%
6550	Workers Compensation	6,900	7,300	400 6%
6600	Cafeteria Plan Benefits	125,300	167,500	42,200 34%
6700	Long-Term Disability Insurance	3,100	4,200	1,100 35%
6800	Alternate Transportation Incentive	7,600	11,500	3,900 51%
TOTAL SALARIES AND BENEFITS		\$ 1,466,500	\$ 2,013,900	547,400 37%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ -	\$ -	- 0%
7039	Mobile Communications	900	400	(500) -56%
7040	Telephone Charges	3,600	3,500	(100) -3%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	8,200	12,400	4,200 51%
7210	Vehicle Maintenance & Operations	-	-	- 0%
7215	Computer Maintenance	4,300	6,100	1,800 42%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	12,300	18,400	6,100 50%
7260	Office Supplies	8,700	6,400	(2,300) -26%
7264	Computer Software & Supplies	4,000	5,100	1,100 28%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	9,100	7,200	(1,900) -21%
7270	Printing	1,600	2,000	400 25%
7295	Professional & Specialized Services	73,400	85,600	12,200 17%
7325	Publications & Legal Notices	-	-	- 0%
7340	Rents & Leases	-	-	- 0%
7385	Small Tools & Equipment	3,500	3,000	(500) -14%
7400	Special District Expense	1,000	1,800	800 80%
7415	Travel & Training	3,000	2,800	(200) -7%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	13,000	15,600	2,600 20%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 146,600	\$ 170,300	23,700 16%
FIXED ASSETS				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	51,600	28,500	(23,100) -45%
8302	Office Furniture & Equipment	42,800	2,900	(39,900) -93%
8303	Office Machines	3,100	3,600	500 16%
8305	Telephone Systems	9,000	11,800	2,800 31%
8307	Detection Equipment	-	-	- 0%
8308	Automobiles	-	-	- 0%
8309	Audio/Visual Equipment	-	-	- 0%
8316	Video Conferencing System	-	-	- 0%
8325	Air Monitoring Station Equipment	-	-	- 0%
TOTAL FIXED ASSETS		\$ 106,500	\$ 46,800	(59,700) -56%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 1,719,600	\$ 2,231,000	\$ 511,400 30%

Non-Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2008 - 09 Adopted Budget
Non-Operating

ACCOUNT NUMBER	DESCRIPTION	#REFI ADJUSTED APPROPRIATIONS	#REFI RECOMMENDED	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
9100-01	Air Toxic Pass Through	36,000	32,000	(4,000)	-11%
9100-10	Dairy CEQA - Pass Through	200,000	120,000	(80,000)	-40%
9101-01	EPA 103 Grant - Operation Clean Air	200,000	-	(200,000)	-100%
9120-01	DMV Surcharge Fees - Study Agency	100,000	-	(100,000)	-100%
TOTAL OTHER CHARGES		536,000	152,000	(384,000)	-72%
INCENTIVE PROGRAMS					
9130-00	DMV Surcharge Fees - Incentives	11,902,300	10,750,600	(1,151,700)	-10%
9400-00	Carl Moyer Heavy Duty Program	12,517,300	10,405,800	(2,111,500)	-17%
9440-04	School Bus Retrofit Program	163,871	-	(163,871)	-100%
9500-00	ISR and Development Contract Mitigation Programs	17,462,700	16,648,000	(814,700)	-5%
9510-01	San Joaquin Valley Blueprint Project	250,000	-	(250,000)	-100%
9511-01	Proposition 1B Funding Program	-	38,503,500	38,503,500	
9513-01	Lower Emission School Bus Program	-	19,208,000	19,208,000	
9515-01	Great Basin APCD Program	-	201,400	201,400	
9517-01	Federal Diesel Emission Reduction Funding Program	-	5,000,000	5,000,000	
9880-00	Community Incentives	-	310,000	310,000	
	Miscellaneous / Interest - Incentive Programs	683,900	465,000	(218,900)	-32%
TOTAL INCENTIVE PROGRAMS		42,980,071	101,492,300	58,512,229	136%
9991	Appropriation for Contingencies	637,000	850,000	213,000	33%
TOTAL NON-OPERATING APPROPRIATIONS		44,153,071	102,494,300	58,341,229	132%

Budget Resolution

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

IN THE MATTER OF ADOPTING THE)
2008-09 DISTRICT BUDGET)
\$137,037,900)

RESOLUTION NO. 08-06-08

BE IT RESOLVED THAT, in accordance with Section 12.10 of the Administrative Code, the final budget of the San Joaquin Valley Unified Air Pollution Control District for the fiscal year 2008-09 is hereby adopted as follows:

(1)	Salaries & Benefits	\$ 27,017,900
(2)	Services & Supplies	5,115,000
(3)	Fixed Assets	2,410,700
(4)	Other Charges	152,000
(5)	Incentive Programs	<u>101,492,300</u>
	Total Specific Financing Uses	136,187,900
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 137,037,900</u>

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.

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III

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


Roger W. McCoy
Director of Administrative Services

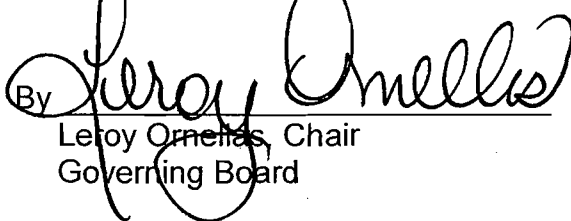
THE FOREGOING was passed and adopted by the following vote of the Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT this 19th day of June 2008, to wit:

AYES: Barba, Case, Dominici, Nelson, Ornellas, Telles, Vierra, Worthley

NOES: None

ABSENT: O'Brien, Perea, Watson

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

By 
Leroy Ornellas, Chair
Governing Board

ATTEST:

Clerk to the Governing Board

By 