

ADOPTED BUDGET

2010-2011



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT



Supervisor Tony Barba, Chair

Kings County

Supervisor J. Steven Worthley, Vice Chair

Tulare County

Councilmember David G. Ayers

City of Hanford

Supervisor Judith G. Case

Fresno County

Supervisor Ronn Dominici

Madera County

Henry J. Forman, Ph.D.

Appointed by Governor

Mayor Ann Johnston

City of Stockton

Councilmember Mike Lane

City of Visalia

Councilmember Randy Miller

City of Taft

Supervisor Michael G. Nelson

Merced County

Supervisor William O'Brien

Stanislaus County

Supervisor Leroy Ornellas

San Joaquin County

John G. Telles, M.D.

Appointed by Governor

Councilmember Chris Vierra

City of Ceres

Supervisor Raymond A. Watson

Kern County

Seyed Sadredin

Executive Director / Air Pollution Control Officer

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

2010-11 Adopted Budget

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

	Adjusted * FY 09-10	Adopted FY 10-11	Increase (Decrease)
APPROPRIATIONS			
Salaries & Benefits (before Salary Savings)	29,729,300	32,261,738	2,532,438
Projected Salary Savings	(1,469,200)	(1,756,660)	(287,460)
Salaries & Benefits (net of Salary Savings)	<u>28,260,100</u>	<u>30,505,078</u>	<u>2,244,978</u>
Services & Supplies	5,606,000	5,898,300	292,300
Fixed Assets	2,031,900	2,014,800	(17,100)
OPERATING APPROPRIATIONS	<u>35,898,000</u>	<u>38,418,178</u>	<u>2,520,178</u>
Other Charges	30,000	30,000	-
Incentive Programs	109,882,963	112,073,821	2,190,858
Appropriation for Contingencies	850,000	850,000	-
NON-OPERATING APPROPRIATIONS	<u>110,762,963</u>	<u>112,953,821</u>	<u>2,190,858</u>
TOTAL APPROPRIATIONS	<u>146,660,963</u>	<u>151,371,999</u>	<u>4,711,036</u>
REVENUE			
Stationary Revenue	16,963,200	23,422,800	6,459,600
Grant Revenue	2,982,500	3,032,000	49,500
DMV Surcharge Fees - District Portion	10,100,000	10,100,000	-
Administrative Fees - Incentive Programs	4,387,733	6,759,440	2,371,707
Transferred to Non-Operating Revenue	-	(5,200,000)	(5,200,000)
Fund Balance Used	1,359,167	1,627,147	267,980
Reserves Released / (Increased)	105,400	(1,323,209)	(1,428,609)
OPERATING REVENUE/FUNDING SOURCES	<u>35,898,000</u>	<u>38,418,178</u>	<u>2,520,178</u>
Non-Operating Revenue	106,931,863	105,075,321	(1,856,542)
Fund Balance/Reserves Released	3,831,100	7,878,500	4,047,400
NON-OPERATING REVENUE/FUNDING SOURCES	<u>110,762,963</u>	<u>112,953,821</u>	<u>2,190,858</u>
TOTAL REVENUE/FUNDING SOURCES	<u>146,660,963</u>	<u>151,371,999</u>	<u>4,711,036</u>

RECOMMENDED POSITIONS	309	308	(1)
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RESERVES			
General Reserve	3,500,000	3,840,000	340,000
Long-Term Building Maintenance	408,000	473,000	65,000

* Adjusted 09/10 Budget as of 2-28-10

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

<u>ACCOUNT TITLE</u>	<u>2009-10 BUDGETED * REVENUES</u>	<u>2010-11 BUDGETED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
OPERATING REVENUE				
STATIONARY SOURCE				
Permit Fees	13,967,700	15,147,700	1,180,000	8%
Advanced Emission Reduction Options (AERO) Fees	-	5,400,000	5,400,000	
Settlements	2,500,000	2,500,000	-	
Interest	465,000	316,200	(148,800)	-32%
Miscellaneous	30,500	58,900	28,400	93%
Total Stationary Non-Grant Operating Revenue	16,963,200	23,422,800	6,459,600	38%
GRANT REVENUE				
State Subvention	882,000	882,000	-	
EPA 105 Grant	1,950,000	2,000,000	50,000	3%
EPA 103 Grant	150,500	150,000	(500)	0%
Total Grant Revenue	2,982,500	3,032,000	49,500	2%
Total Stationary Operating Revenue	19,945,700	26,454,800	6,509,100	33%
DMV Surcharge Fees - District	10,100,000	10,100,000	-	
Administrative Fees - Incentive Programs	4,387,733	6,759,440	2,371,707	54%
Total Operating Revenue	34,433,433	43,314,240	8,880,807	26%
Transfer to Non-Operating Revenue for Incentive Grants	-	(5,200,000)	(5,200,000)	
Fund Balance Used	1,359,167	1,627,147		
Reserves Released / (Increased)	105,400	(1,323,209)		
Estimated Funding Sources - Operating	35,898,000	38,418,178		
NON-OPERATING REVENUE				
Air Toxics	30,000	30,000	-	
DMV Surcharge Fees - Pass Through	9,250,000	9,036,956	(213,044)	-2%
Carl Moyer Funds	11,803,130	10,001,400	(1,801,730)	-15%
VERA Mitigation Program	6,736,180	3,037,000	(3,699,180)	-55%
Proposition 1B Funding Program	45,000,000	45,000,000	-	
DERA Program	7,223,100	-	(7,223,100)	-100%
Lower Emission School Bus Program	15,385,000	21,952,765	6,567,765	43%
Federal Diesel Emission Reduction Funding Program	7,500,000	6,750,000	(750,000)	-10%
Greenhouse Gas Mitigation Program	-	3,000,000	3,000,000	100%
Miscellaneous Incentive Grant Funding	1,507,600	115,000	(1,392,600)	-92%
Non-Operating Interest	2,496,853	952,200	(1,544,653)	-62%
Operating Revenues Funding Community & Other Incentives	-	5,200,000	5,200,000	100%
Total Non-Operating Revenue	106,931,863	105,075,321	(1,856,542)	-2%
Fund Balance Used / Reserves Released	3,831,100	7,878,500		
Estimated Funding Sources - Non-Operating	110,762,963	112,953,821		
TOTAL REVENUE				
Estimated Financing Sources - Total	146,660,963	151,371,999		

* Adjusted 09/10 Budget as of 2-28-10

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010-11 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
OPERATING APPROPRIATIONS					
SALARIES AND BENEFITS					
Regular Salaries		\$ 18,572,800	\$ 19,489,400	916,600	5%
Temporary Help		590,700	638,600	47,900	8%
On Call Pay		77,900	77,900	-	0%
Overtime		260,100	259,600	(500)	0%
Unemployment		75,400	70,200	(5,200)	-7%
Retirement		5,814,800	7,134,800	1,320,000	23%
OASDI		332,500	336,100	3,600	1%
Workers Compensation		166,000	181,100	15,100	9%
Cafeteria Plan Benefits		2,140,400	2,066,778	(73,622)	-3%
Long-Term Disability Insurance		67,400	69,500	2,100	3%
Alternate Transportation Incentive		162,100	181,100	19,000	12%
TOTAL SALARIES AND BENEFITS		\$ 28,260,100	\$ 30,505,078	2,244,978	8%
SERVICES AND SUPPLIES					
Safety Supplies & Equipment		\$ 17,100	\$ 15,300	(1,800)	-11%
Mobile Communications		121,900	134,800	12,900	11%
Telephone Charges		122,100	129,700	7,600	6%
Insurance		172,000	185,800	13,800	8%
Equipment Maintenance		207,300	189,300	(18,000)	-9%
Vehicle Maintenance & Operations		236,800	217,000	(19,800)	-8%
Computer Maintenance		182,800	214,500	31,700	17%
Video Conferencing Maintenance & Operations		220,000	246,800	26,800	12%
Building Maintenance & Operations		284,300	299,200	14,900	5%
Office Supplies		85,500	68,900	(16,600)	-19%
Computer Software & Supplies		73,800	89,600	15,800	21%
Monitoring Station Supplies & Equipment		170,300	235,700	65,400	38%
Postage		198,900	177,100	(21,800)	-11%
Printing		150,400	139,100	(11,300)	-8%
Professional & Specialized Services		2,006,600	2,124,600	118,000	6%
Publications & Legal Notices		162,600	185,500	22,900	14%
Rents & Leases		394,550	434,200	39,650	10%
Small Tools & Equipment		51,600	59,800	8,200	16%
Special District Expense		260,900	289,000	28,100	11%
Travel & Training		139,800	138,100	(1,700)	-1%
Travel & Training - Boards		53,300	58,800	5,500	10%
Utilities		230,500	247,500	17,000	7%
Audit Services		17,200	18,000	800	5%
Legal Services		45,750	-	(45,750)	-100%
TOTAL SERVICES AND SUPPLIES		\$ 5,606,000	\$ 5,898,300	292,300	5%
FIXED ASSETS					
Office Improvements		\$ 51,300	\$ 40,000	(11,300)	-22%
Computer Equipment		667,200	676,600	9,400	1%
Office Furniture & Equipment		38,900	26,500	(12,400)	-32%
Office Machines		47,900	48,000	100	0%
Telephone Systems		139,400	141,500	2,100	2%
Detection Equipment		33,500	11,300	(22,200)	-66%
Automobiles		307,000	320,000	13,000	4%
Video Conferencing System		339,100	344,700	5,600	2%
Air Monitoring Station Equipment		407,600	406,200	(1,400)	0%
TOTAL FIXED ASSETS		\$ 2,031,900	\$ 2,014,800	(17,100)	-1%
TOTAL OPERATING APPROPRIATIONS		\$ 35,898,000	\$ 38,418,178	\$ 2,520,178	7%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010-11 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
	Air Toxic Pass Through	\$ 30,000	\$ 30,000	-	0%
	Dairy CEQA - Pass Through	-	-	-	0%
TOTAL OTHER CHARGES		30,000	30,000	-	
INCENTIVE PROGRAMS					
	DMV Surcharge Fees - Incentives	11,099,500	8,889,656	(2,209,844)	-20%
	Carl Moyer Program	12,844,483	10,543,400	(2,301,083)	-18%
	ISR and VERA's	7,227,700	9,390,800	2,163,100	30%
	Proposition 1B Funding Programs	45,675,000	45,576,200	(98,800)	0%
	Lower Emission School Bus Program	15,910,100	22,288,965	6,378,865	40%
	Federal Diesel Earmark Grant	7,500,000	6,750,000	(750,000)	-10%
	Community & Other Incentives Funded by Operating Revenues	550,000	5,201,900	4,651,900	846%
	Greenhouse Gas Mitigation Program	-	3,010,400	3,010,400	0%
	GHG Support for Cities & Counties	-	250,000	250,000	0%
	Miscellaneous Incentive Grants	9,076,180	172,500	(8,903,680)	-98%
TOTAL INCENTIVE PROGRAMS		\$ 109,882,963	\$ 112,073,821	\$ 2,190,858	2%
	Appropriation for Contingencies	\$ 850,000	\$ 850,000	-	0%
TOTAL NON-OPERATING APPROPRIATIONS		\$ 110,762,963	\$ 112,953,821	2,190,858	2%

TOTAL APPROPRIATIONS					
TOTAL DISTRICT APPROPRIATIONS		\$ 146,660,963	\$ 151,371,999	\$ 4,711,036	3%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010-11 Adopted Budget
Administration

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
Regular Salaries		\$ 4,314,000	\$ 4,598,200	284,200	7%
Temporary Help		64,500	66,200	1,700	3%
On Call Pay		-	-	-	0%
Overtime		34,300	41,600	7,300	21%
Unemployment		16,500	15,700	(800)	-5%
Retirement		1,360,600	1,676,300	315,700	23%
OASDI		71,400	72,600	1,200	2%
Workers Compensation		30,900	36,300	5,400	17%
Cafeteria Plan Benefits		518,900	495,662	(23,238)	-4%
Long-Term Disability Insurance		15,100	16,700	1,600	11%
Alternate Transportation Incentive		36,900	40,200	3,300	9%
TOTAL SALARIES AND BENEFITS		\$ 6,463,100	\$ 7,059,462	596,362	9%
SERVICES AND SUPPLIES					
Safety Supplies & Equipment		\$ 7,000	\$ 2,100	(4,900)	-70%
Mobile Communications		20,500	23,600	3,100	15%
Telephone Charges		37,800	25,800	(12,000)	-32%
Insurance		172,000	185,800	13,800	8%
Equipment Maintenance		37,000	32,700	(4,300)	-12%
Vehicle Maintenance & Operations		38,900	24,000	(14,900)	-38%
Computer Maintenance		71,400	75,400	4,000	6%
Video Conferencing Maintenance & Operations		220,000	246,800	26,800	12%
Building Maintenance & Operations		62,300	74,800	12,500	20%
Office Supplies		23,600	23,100	(500)	-2%
Computer Software & Supplies		16,500	22,100	5,600	34%
Monitoring Station Supplies & Equipment		-	-	-	0%
Postage		32,100	25,100	(7,000)	-22%
Printing		115,400	105,500	(9,900)	-9%
Professional & Specialized Services		1,240,100	1,266,200	26,100	2%
Publications & Legal Notices		18,000	15,000	(3,000)	-17%
Rents & Leases		40,500	45,300	4,800	12%
Small Tools & Equipment		10,000	9,800	(200)	-2%
Special District Expense		214,100	235,200	21,100	10%
Travel & Training		67,500	69,800	2,300	3%
Travel & Training - Boards		35,600	41,000	5,400	15%
Utilities		49,500	52,500	3,000	6%
Audit Services		17,200	18,000	800	5%
Legal Services		45,750	-	(45,750)	-100%
TOTAL SERVICES AND SUPPLIES		\$ 2,592,750	\$ 2,619,600	26,850	1%
FIXED ASSETS					
Office Improvements		\$ 51,300	\$ 40,000	(11,300)	-22%
Computer Equipment		107,300	171,100	63,800	59%
Office Furniture & Equipment		8,600	6,000	(2,600)	-30%
Office Machines		10,200	10,600	400	4%
Telephone Systems		31,300	32,600	1,300	4%
Detection Equipment		-	-	-	0%
Automobiles		54,000	49,500	(4,500)	-8%
Audio/Visual Equipment		-	-	-	0%
Vehicle Radio Equipment		-	-	-	0%
Video Conferencing System		339,100	344,700	5,600	2%
Air Monitoring Station Equipment		-	-	-	0%
Electronic Document Management Project		-	-	-	0%
Central Region Parking Lot Project		-	-	-	0%
Central Region Office Modification		-	-	-	0%
TOTAL FIXED ASSETS		\$ 601,800	\$ 654,500	52,700	9%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 9,657,650	\$ 10,333,562	675,912	7%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010-11 Adopted Budget
Compliance

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
Regular Salaries		\$ 5,199,100	\$ 5,483,200	284,100	5%
Temporary Help		267,400	251,900	(15,500)	-6%
On Call Pay		77,900	77,900	-	0%
Overtime		53,200	53,200	-	0%
Unemployment		25,300	22,000	(3,300)	-13%
Retirement		1,654,500	2,045,400	390,900	24%
OASDI		95,800	100,700	4,900	5%
Workers Compensation		88,800	92,200	3,400	4%
Cafeteria Plan Benefits		603,400	633,936	30,536	5%
Long-Term Disability Insurance		18,500	19,400	900	5%
Alternate Transportation Incentive		49,500	56,900	7,400	15%
TOTAL SALARIES AND BENEFITS		\$ 8,133,400	\$ 8,836,736	703,336	9%
SERVICES AND SUPPLIES					
Safety Supplies & Equipment		\$ 10,100	\$ 13,200	3,100	31%
Mobile Communications		93,200	102,300	9,100	10%
Telephone Charges		59,200	70,800	11,600	20%
Insurance		-	-	-	0%
Equipment Maintenance		94,200	88,000	(6,200)	-7%
Vehicle Maintenance & Operations		197,900	193,000	(4,900)	-2%
Computer Maintenance		43,100	67,600	24,500	57%
Video Conferencing Maintenance & Operations		-	-	-	0%
Building Maintenance & Operations		74,250	71,200	(3,050)	-4%
Office Supplies		24,000	18,500	(5,500)	-23%
Computer Software & Supplies		20,400	24,800	4,400	22%
Monitoring Station Supplies & Equipment		170,300	235,700	65,400	38%
Postage		42,700	47,300	4,600	11%
Printing		12,900	13,600	700	5%
Professional & Specialized Services		231,400	41,400	(190,000)	-82%
Publications & Legal Notices		9,600	7,200	(2,400)	-25%
Rents & Leases		229,500	251,800	22,300	10%
Small Tools & Equipment		21,400	30,300	8,900	42%
Special District Expense		33,300	40,200	6,900	21%
Travel & Training		35,500	32,500	(3,000)	-8%
Travel & Training - Boards		17,700	17,800	100	1%
Utilities		80,900	88,100	7,200	9%
TOTAL SERVICES AND SUPPLIES		\$ 1,501,550	\$ 1,455,300	(46,250)	-3%
FIXED ASSETS					
Office Improvements		\$ -	\$ -	-	0%
Computer Equipment		356,400	253,000	(103,400)	-29%
Office Furniture & Equipment		12,000	7,800	(4,200)	-35%
Office Machines		14,800	14,900	100	1%
Telephone Systems		42,900	43,400	500	1%
Detection Equipment		33,500	11,300	(22,200)	-66%
Automobiles		253,000	270,500	17,500	7%
Audio/Visual Equipment		-	-	-	0%
Vehicle Radio Equipment		-	-	-	0%
Video Conferencing System		-	-	-	0%
Air Monitoring Station Equipment		407,600	406,200	(1,400)	0%
TOTAL FIXED ASSETS		\$ 1,120,200	\$ 1,007,100	(113,100)	-10%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 10,755,150	\$ 11,299,136	\$ 543,986	5%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010-11 Adopted Budget
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
	Regular Salaries	\$ 6,115,300	\$ 6,500,500	385,200	6%
	Temporary Help	-	110,400	110,400	0%
	On Call Pay	-	-	-	0%
	Overtime	114,300	114,300	-	0%
	Unemployment	20,900	21,300	400	2%
	Retirement	1,849,900	2,347,300	497,400	27%
	OASDI	98,200	103,900	5,700	6%
	Workers Compensation	30,000	35,700	5,700	19%
	Cafeteria Plan Benefits	653,800	614,760	(39,040)	-6%
	Long-Term Disability Insurance	22,900	22,900	-	0%
	Alternate Transportation Incentive	49,500	55,100	5,600	11%
TOTAL SALARIES AND BENEFITS		\$ 8,954,800	\$ 9,926,160	971,360	11%
SERVICES AND SUPPLIES					
	Safety Supplies & Equipment	\$ -	\$ -	-	0%
	Mobile Communications	3,300	3,300	-	0%
	Telephone Charges	17,500	20,500	3,000	17%
	Insurance	-	-	-	0%
	Equipment Maintenance	47,500	43,500	(4,000)	-8%
	Vehicle Maintenance & Operations	-	-	-	0%
	Computer Maintenance	27,700	29,600	1,900	7%
	Video Conferencing Maintenance & Operations	-	-	-	0%
	Building Maintenance & Operations	88,750	90,500	1,750	2%
	Office Supplies	20,300	15,800	(4,500)	-22%
	Computer Software & Supplies	24,000	28,500	4,500	19%
	Monitoring Station Supplies & Equipment	-	-	-	0%
	Postage	50,700	33,900	(16,800)	-33%
	Printing	11,100	11,000	(100)	-1%
	Professional & Specialized Services	17,800	19,800	2,000	11%
	Publications & Legal Notices	63,200	91,200	28,000	44%
	Rents & Leases	124,550	132,100	7,550	6%
	Small Tools & Equipment	13,100	12,700	(400)	-3%
	Special District Expense	9,100	8,400	(700)	-8%
	Travel & Training	20,100	19,100	(1,000)	-5%
	Travel & Training - Boards	-	-	-	0%
	Utilities	60,000	63,700	3,700	6%
	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 598,700	\$ 623,600	24,900	4%
FIXED ASSETS					
	Office Improvements	\$ -	\$ -	-	0%
	Computer Equipment	121,800	158,000	36,200	30%
	Office Furniture & Equipment	11,800	7,600	(4,200)	-36%
	Office Machines	14,700	14,600	(100)	-1%
	Telephone Systems	42,500	42,400	(100)	0%
	Detection Equipment	-	-	-	0%
	Automobiles	-	-	-	0%
	Audio/Visual Equipment	-	-	-	0%
	Vehicle Radio Equipment	-	-	-	0%
	Video Conferencing System	-	-	-	0%
	Air Monitoring Station Equipment	-	-	-	0%
TOTAL FIXED ASSETS		\$ 190,800	\$ 222,600	31,800	17%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 9,744,300	\$ 10,772,360	\$ 1,028,060	11%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010- 11 Adopted Budget
Strategy and Incentives Program

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
Regular Salaries		\$ 2,944,400	\$ 2,907,500	(36,900)	-1%
Temporary Help		258,800	210,100	(48,700)	-19%
On Call Pay		-	-	-	0%
Overtime		58,300	50,500	(7,800)	-13%
Unemployment		12,700	11,200	(1,500)	-12%
Retirement		949,800	1,065,800	116,000	12%
OASDI		67,100	58,900	(8,200)	-12%
Workers Compensation		16,300	16,900	600	4%
Cafeteria Plan Benefits		364,300	322,420	(41,880)	-11%
Long-Term Disability Insurance		10,900	10,500	(400)	-4%
Alternate Transportation Incentive		26,200	28,900	2,700	10%
TOTAL SALARIES AND BENEFITS		\$ 4,708,800	\$ 4,682,720	(26,080)	-1%
SERVICES AND SUPPLIES					
Safety Supplies & Equipment		\$ -	\$ -	-	0%
Mobile Communications		4,900	5,600	700	14%
Telephone Charges		7,600	12,600	5,000	66%
Insurance		-	-	-	0%
Equipment Maintenance		28,600	25,100	(3,500)	-12%
Vehicle Maintenance & Operations		-	-	-	0%
Computer Maintenance		40,600	41,900	1,300	3%
Video Conferencing Maintenance & Operations		-	-	-	0%
Building Maintenance & Operations		59,000	62,700	3,700	6%
Office Supplies		17,600	11,500	(6,100)	-35%
Computer Software & Supplies		12,900	14,200	1,300	10%
Monitoring Station Supplies & Equipment		-	-	-	0%
Postage		73,400	70,800	(2,600)	-4%
Printing		11,000	9,000	(2,000)	-18%
Professional & Specialized Services		517,300	797,200	279,900	54%
Publications & Legal Notices		71,800	72,100	300	0%
Rents & Leases		-	5,000	5,000	0%
Small Tools & Equipment		7,100	7,000	(100)	-1%
Special District Expense		4,400	5,200	800	18%
Travel & Training		16,700	16,700	-	0%
Travel & Training - Boards		-	-	-	0%
Utilities		40,100	43,200	3,100	8%
Audit Services		-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 913,000	\$ 1,199,800	286,800	31%
FIXED ASSETS					
Office Improvements		\$ -	\$ -	-	0%
Computer Equipment		81,700	94,500	12,800	16%
Office Furniture & Equipment		6,500	5,100	(1,400)	-22%
Office Machines		8,200	7,900	(300)	-4%
Telephone Systems		22,700	23,100	400	2%
Detection Equipment		-	-	-	0%
Automobiles		-	-	-	0%
Audio/Visual Equipment		-	-	-	0%
Safety Equipment		-	-	-	0%
Vehicle Radio Equipment		-	-	-	0%
Video Conferencing System		-	-	-	0%
Air Monitoring Station Equipment		-	-	-	0%
TOTAL FIXED ASSETS		\$ 119,100	\$ 130,600	11,500	10%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 5,740,900	\$ 6,013,120	\$ 272,220	5%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2010-11 Adopted Budget
Non-Operating

ACCOUNT NUMBER	DESCRIPTION	2009-10 ADJUSTED APPROPRIATIONS	2010-11 ADOPTED APPROPRIATIONS	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
8010	Air Toxic Pass Through	30,000	30,000	-	
8580	Dairy CEQA - Pass Through	-	-	-	
TOTAL OTHER CHARGES		30,000	30,000	-	
INCENTIVE PROGRAMS					
8150	DMV Surcharge Fees - Incentives	11,099,500	8,889,656	(2,209,844)	-20%
8200	Carl Moyer Program	12,844,483	10,543,400	(2,301,083)	-18%
8450	ISR and VERA's	7,227,700	9,390,800	2,163,100	30%
8525	Proposition 1B Funding Program	45,675,000	45,576,200	(98,800)	0%
8550	Lower Emission School Bus Program	15,910,100	22,288,965	6,378,865	40%
8575	Federal Diesel Earmark Grant	7,500,000	6,750,000	(750,000)	-10%
8600	Community & Other Incentives Funded by Operating Revenues	550,000	5,201,900	4,651,900	846%
8601	Greenhouse Gas Mitigation Program	-	3,010,400	3,010,400	
8602	GHG Support Projects for Cities & Counties	-	250,000	250,000	
8603	Miscellaneous Incentive Programs	9,076,180	172,500	(8,903,680)	-98%
TOTAL INCENTIVE PROGRAMS		109,882,963	112,073,821	2,190,858	2%
9991	Appropriation for Contingencies	850,000	850,000	-	
TOTAL NON-OPERATING APPROPRIATIONS		110,762,963	112,953,821	2,190,858	2%

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Budget to Actual Operating Revenue Comparison**

<u>ACCOUNT TITLE</u>	<u>2009-10 Budgeted Revenues</u>	<u>2009-10 Projected Revenues</u>	<u>2010-11 Estimated Revenues</u>
OPERATING REVENUE			
STATIONARY SOURCE			
Permit Fees	13,967,700	14,107,849	15,147,700
Advanced Emission Reduction Options (AERO) Fees	-	-	5,400,000
Settlements	2,500,000	4,393,309	2,500,000
Interest	465,000	254,714	316,200
Miscellaneous	30,500	54,647	58,900
Total Stationary Non-Grant Operating Revenue	16,963,200	18,810,519	23,422,800
GRANT REVENUE			
State Subvention	882,000	900,090	882,000
EPA 105 Grant	1,950,000	1,976,218	2,000,000
EPA 103 Grant	150,500	61,165	150,000
Total Grant Revenue	2,982,500	2,937,473	3,032,000
Total Stationary Operating Revenue	19,945,700	21,747,992	26,454,800
MOBILE SOURCE			
DMV Surcharge Fees - District	10,100,000	10,000,000	10,100,000
Administrative Fees - Incentive Programs	4,762,962	4,434,114	6,759,440
Total Operating Revenue	34,808,662	36,182,106	43,314,240

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Budget to Actual Operating Expenditure Comparison
Total District

DESCRIPTION	2009-10 Adjusted Appropriations	2009-10 Projected Actuals	2010-11 Recommended Appropriations
OPERATING APPROPRIATIONS			
SALARIES AND BENEFITS			
Regular Salaries	\$ 18,572,800	\$ 18,148,864	\$ 19,489,400
Temporary Help	465,700	444,179	638,600
On Call Pay	77,900	76,745	77,900
Overtime	350,100	327,945	259,600
Unemployment	85,400	79,095	70,200
Retirement	5,774,800	5,705,232	7,134,800
OASDI	307,500	294,231	336,100
Workers Compensation	156,000	145,508	181,100
Cafeteria Plan Benefits	2,240,400	2,238,400	2,066,778
Long-Term Disability Insurance	67,400	53,353	69,500
Alternate Transportation Incentive	162,100	161,875	181,100
TOTAL SALARIES AND BENEFITS	\$ 28,260,100	\$ 27,675,427	\$ 30,505,078
SERVICES AND SUPPLIES			
Safety Supplies & Equipment	\$ 15,400	\$ 14,602	\$ 15,300
Mobile Communications	123,600	100,667	134,800
Telephone Charges	122,100	121,598	129,700
Insurance	172,000	171,954	185,800
Equipment Maintenance	207,300	160,800	189,300
Vehicle Maintenance & Operations	236,800	200,863	217,000
Computer Maintenance	182,800	182,159	214,500
Video Conferencing Maintenance & Operations	220,000	209,939	246,800
Building Maintenance & Operations	284,300	281,222	299,200
Office Supplies	85,500	71,131	68,900
Computer Software & Supplies	73,800	72,037	89,600
Monitoring Station Supplies & Equipment	170,300	168,717	235,700
Postage	198,900	188,394	177,100
Printing	150,400	141,726	139,100
Professional & Specialized Services	2,006,600	1,993,281	2,124,600
Publications & Legal Notices	162,600	159,558	185,500
Rents & Leases	394,550	393,071	434,200
Small Tools & Equipment	51,600	48,781	59,800
Special District Expense	260,900	223,182	289,000
Travel & Training	139,800	139,496	138,100
Travel & Training - Boards	53,300	51,241	58,800
Utilities	230,500	216,263	247,500
Audit Services	17,200	17,200	18,000
Legal Services	45,750	45,750	-
TOTAL SERVICES AND SUPPLIES	\$ 5,606,000	\$ 5,373,631	\$ 5,898,300
FIXED ASSETS			
Office Improvements	\$ 51,300	\$ 49,500	\$ 40,000
Computer Equipment	615,016	602,643	676,600
Office Furniture & Equipment	38,900	37,610	26,500
Office Machines	47,900	46,090	48,000
Telephone Systems	139,400	137,771	141,500
Detection Equipment	33,500	28,020	11,300
Automobiles	307,000	300,867	320,000
Safety Equipment	-	-	-
Video Conferencing System	339,100	334,470	344,700
Air Monitoring Station Equipment	459,784	416,159	406,200
TOTAL FIXED ASSETS	\$ 2,031,900	\$ 1,953,130	\$ 2,014,800
TOTAL OPERATING APPROPRIATIONS	\$ 35,898,000	\$ 35,002,188	\$ 38,418,178

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

IN THE MATTER OF ADOPTING THE)
2010-11 DISTRICT BUDGET)
\$151,371,999)

RESOLUTION NO. 10-06-15

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 2010-11 is hereby adopted as follows:

(1)	Salaries & Benefits	\$ 30,505,078
(2)	Services & Supplies	5,898,300
(3)	Fixed Assets	2,014,800
(4)	Other Charges	30,000
(5)	Incentive Programs	<u>112,073,821</u>
	Total Specific Financing Uses	150,521,999
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$151,371,999</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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1 BE IT FURTHER RESOLVED THAT, the estimated available financing to
2 support the estimated financing requirements is the sum of the budgetary fund balance
3 unreserved/undesignated, decreases in budgetary reserves and designations, and
4 estimated external financing sources.

5
6 Approved as to Accounting Form

7 By 

8 Cindi Hamm, CPA
9 Director of Administrative Services

10 THE FOREGOING was passed and adopted by the following vote of the
11 Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL
12 DISTRICT this 17th day of June 2010, to wit:

13 AYES: Nelson, Worthley, Ayers, Lane, Dominici,
14 Vierra, Johnston, Ornellas, Barba

15 NOES: O'Brien, Telles

16
17 ABSENT: Case, Watson, Miller, Forman

18
19
20 SAN JOAQUIN VALLEY UNIFIED
21 AIR POLLUTION CONTROL DISTRICT

22 By 

23 Tony Barba, Chair
24 Governing Board

25 ATTEST:

26 Clerk to the Governing Board

27 By 

28



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 E. Gettysburg Avenue, Fresno, CA 93726-0244

Tel: 559-230-6000 FAX: 559-230-6061

Southern Region

Serving Tulare and Valley air basin portions of Kern counties

34946 Flyover Court, Bakersfield, CA 93308-9725

Tel: 661-392-5500 FAX: 661-392-5585

www.valleyair.org