

Adopted Budget

2009-2010



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT



2009 GOVERNING BOARD MEMBERS

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City of Ceres

Supervisor Tony Barba, Vice Chair
Kings County

Supervisor William O'Brien
Stanislaus County

Supervisor Judith G. Case
Fresno County

Supervisor Leroy Ornellas
San Joaquin County

Supervisor Ronn Dominici
Madera County

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

Henry J. Forman, Ph.D.
Appointed by Governor

Supervisor Raymond A. Watson
Kern County

Supervisor Michael G. Nelson
Merced County

Supervisor J. Steven Worthley
Tulare County

Seyed Sadredin
Executive Director / Air Pollution Control Officer

June 18, 2009

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

2009-10 Adopted Budget

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BUDGET FINANCIAL SUMMARY

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

	Adjusted FY 08-09	Recommended FY 09-10	Increase (Decrease)
APPROPRIATIONS			
Salaries & Benefits (before Salary Savings)	27,515,200	29,729,300	2,214,100
Projected Salary Savings	(497,300)	(1,469,200)	(971,900)
Salaries & Benefits (net of Salary Savings)	27,017,900	28,260,100	1,242,200
Services & Supplies	5,510,000	5,606,000	96,000
Fixed Assets	2,532,069	2,031,900	(500,169)
OPERATING APPROPRIATIONS	35,059,969	35,898,000	838,031
Other Charges	152,000	30,000	(122,000)
Incentive Programs	109,144,184	98,585,900	(10,558,284)
Appropriation for Contingencies	478,631	850,000	371,369
NON-OPERATING APPROPRIATIONS	109,774,815	99,465,900	(10,308,915)
TOTAL APPROPRIATIONS	144,834,784	135,363,900	(9,470,884)
REVENUE			
Stationary Revenue	16,533,500	16,963,200	429,700
Grant Revenue	3,410,500	2,982,500	(428,000)
DMV Surcharge Fees - District Portion	10,094,000	10,100,000	6,000
Administrative Fees - Incentive Programs	3,988,700	3,811,600	(177,100)
Fund Balance Used	2,761,900	1,935,300	(826,600)
Reserves Released / (Increased)	(1,728,600)	105,400	1,834,000
OPERATING REVENUE/FUNDING SOURCES	35,060,000	35,898,000	838,000
Non-Operating Revenue	108,762,100	95,634,800	(13,127,300)
Fund Balance/Reserves Released	1,012,700	3,831,100	2,818,400
NON-OPERATING REVENUE/FUNDING SOURCES	109,774,800	99,465,900	(10,308,900)
TOTAL REVENUE/FUNDING SOURCES	144,834,800	135,363,900	(9,470,900)

RECOMMENDED POSITIONS	311	309	(2)
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RESERVES			
General Reserve	3,500,000	3,500,000	-
Long-Term Building Maintenance	343,000	408,000	65,000

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

<u>ACCOUNT TITLE</u>	<u>2008-09 ESTIMATED REVENUES</u>	<u>2009-10 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
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OPERATING REVENUE

STATIONARY SOURCE

Permit Fees	13,523,000	13,967,700	444,700	3%
Settlements	2,500,000	2,500,000	-	
Interest	465,000	465,000	-	
Miscellaneous	45,500	30,500	(15,000)	-33%
Total Stationary Non-grant Operating Revenue	16,533,500	16,963,200	429,700	3%

GRANT REVENUE

State Subvention	882,000	882,000	-	
EPA 105 Grant	2,378,000	1,950,000	(428,000)	-18%
EPA 103 Grant	150,500	150,500	-	
Total Grant Revenue	3,410,500	2,982,500	(428,000)	-13%

Total Stationary Operating Revenue	19,944,000	19,945,700	1,700	0%
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DMV Surcharge Fees - District	10,094,000	10,100,000	6,000	0%
Administrative Fees - Incentive Programs	3,988,700	3,811,600	(177,100)	-4%

Total Operating Revenue	34,026,700	33,857,300	(169,400)	0%
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Fund Balance Used	2,761,900	1,935,300		
Reserves Released / (Increased)	(1,728,600)	105,400		

Estimated Funding Sources - Operating	35,060,000	35,898,000		
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NON-OPERATING REVENUE

Air Toxics	32,000	30,000	(2,000)	-6%
DMV Surcharge Fees - Pass Through	9,717,400	9,250,000	(467,400)	-5%
Carl Moyer Funds	10,301,400	9,594,400	(707,000)	-7%
Dairy CEQA - Pass Through	120,000	-	(120,000)	-100%
ISR Mitigation Program & Development Mitigation Contracts	16,648,000	6,429,000	(10,219,000)	-61%
Proposition 1B Funding Program	38,503,500	45,000,000	6,496,500	17%
Lower Emission School Bus Program	26,859,800	15,385,000	(11,474,800)	-43%
Federal Diesel Emission Reduction Funding Program	5,000,000	7,500,000	2,500,000	50%
Miscellaneous Incentive Grant Funding	50,000	100,000	50,000	100%
Non-Operating Interest	1,530,000	2,346,400	816,400	53%

Total Non-Operating Revenue	108,762,100	95,634,800	(13,127,300)	-12%
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Fund Balance Used / Reserves Released	1,012,700	3,831,100		
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Estimated Funding Sources - Non-Operating	109,774,800	99,465,900		
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TOTAL REVENUE

Estimated Financing Sources - Total	144,834,800	135,363,900		
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2008-09 ADJUSTED APPROPRIATIONS	2009-10 RECOMMENDED	INCREASE (DECREASE)	
OPERATING APPROPRIATIONS					
SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 17,848,700	\$ 18,572,800	724,100	4%
6200	Temporary Help	590,700	590,700	-	0%
6270	On Call Pay	77,900	77,900	-	0%
6300	Overtime	260,100	260,100	-	0%
6350	Unemployment	75,800	75,400	(400)	-1%
6400	Retirement	5,114,700	5,814,800	700,100	14%
6500	OASDI	328,200	332,500	4,300	1%
6550	Workers Compensation	186,800	166,000	(20,800)	-11%
6600	Cafeteria Plan Benefits	2,321,300	2,140,400	(180,900)	-8%
6700	Long-Term Disability Insurance	65,100	67,400	2,300	4%
6800	Alternate Transportation Incentive	148,600	162,100	13,500	9%
TOTAL SALARIES AND BENEFITS		\$ 27,017,900	\$ 28,260,100	1,242,200	5%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 16,400	\$ 15,400	(1,000)	-6%
7039	Mobile Communications	119,000	123,600	4,600	4%
7040	Telephone Charges	127,300	122,100	(5,200)	-4%
7100	Insurance	189,100	172,000	(17,100)	-9%
7205	Equipment Maintenance	180,900	207,300	26,400	15%
7210	Vehicle Maintenance & Operations	238,700	236,800	(1,900)	-1%
7215	Computer Maintenance	168,000	182,800	14,800	9%
7220	Video Conferencing Maintenance & Operations	246,200	220,000	(26,200)	-11%
7225	Building Maintenance & Operations	226,000	284,300	58,300	26%
7260	Office Supplies	98,500	85,500	(13,000)	-13%
7264	Computer Software & Supplies	71,900	73,800	1,900	3%
7266	Monitoring Station Supplies & Equipment	138,300	170,300	32,000	23%
7268	Postage	169,200	198,900	29,700	18%
7270	Printing	147,400	150,400	3,000	2%
7295	Professional & Specialized Services	2,051,600	2,083,000	31,400	2%
7325	Publications & Legal Notices	176,000	162,600	(13,400)	-8%
7340	Rents & Leases	329,600	363,900	34,300	10%
7385	Small Tools & Equipment	57,800	51,600	(6,200)	-11%
7400	Special District Expense	349,500	260,900	(88,600)	-25%
7415	Travel & Training	139,800	139,800	-	0%
7417	Travel & Training - Boards	53,300	53,300	-	0%
7431	Utilities	198,300	230,500	32,200	16%
7480	Audit Services	17,200	17,200	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 5,510,000	\$ 5,606,000	96,000	2%
FIXED ASSETS					
8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	545,300	667,200	121,900	22%
8302	Office Furniture & Equipment	43,400	38,900	(4,500)	-10%
8303	Office Machines	47,900	47,900	-	0%
8305	Telephone Systems	146,600	139,400	(7,200)	-5%
8307	Detection Equipment	24,000	33,500	9,500	40%
8308	Automobiles	324,500	307,000	(17,500)	-5%
8310	Bakersfield Office Relocation	302,700	-	(302,700)	-100%
8316	Video Conferencing System	380,000	339,100	(40,900)	-11%
8325	Air Monitoring Station Equipment	666,400	407,600	(258,800)	-39%
TOTAL FIXED ASSETS		\$ 2,532,100	\$ 2,031,900	(500,200)	-20%
TOTAL OPERATING APPROPRIATIONS		\$ 35,060,000	\$ 35,898,000	\$ 838,000	2%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2008-09 ADJUSTED APPROPRIATIONS	2009-10 RECOMMENDED	INCREASE (DECREASE)
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NON-OPERATING APPROPRIATIONS				
OTHER CHARGES				
9100-01	Air Toxic Pass Through	\$ 32,000	\$ 30,000	(2,000) -6%
9100-10	Dairy CEQA - Pass Through	120,000	-	(120,000) -100%
TOTAL OTHER CHARGES		152,000	30,000	(122,000) -80%
INCENTIVE PROGRAMS				
9130-00	DMV Surcharge Fees - Incentives	10,750,600	11,099,500	348,900 3%
9400-00	Carl Moyer Heavy Duty Program	10,607,200	10,625,300	18,100 0%
9500-00	ISR and Development Contract Mitigation Programs	16,648,000	6,984,600	(9,663,400) -58%
9511-01	Proposition 1B Funding Program	38,718,500	45,675,000	6,956,500 18%
9513-01	Lower Emission School Bus Program	27,009,800	15,910,100	(11,099,700) -41%
9517-01	Federal Diesel Earmark Grant	5,050,000	7,500,000	2,450,000 49%
9880-00	Community Incentives	310,000	550,000	240,000 77%
	Miscellaneous / Interest - Incentive Programs	50,000	241,400	191,400 383%
TOTAL INCENTIVE PROGRAMS		\$ 109,144,100	\$ 98,585,900	(10,558,200) -10%
9991-00	Appropriation for Contingencies	\$ 478,700	\$ 850,000	371,300 78%
TOTAL NON-OPERATING APPROPRIATIONS		\$ 109,774,800	\$ 99,465,900	(10,308,900) -9%

TOTAL APPROPRIATIONS				
TOTAL DISTRICT APPROPRIATIONS		\$ 144,834,800	\$ 135,363,900	\$ (9,470,900) -7%

OPERATING BUDGET

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Administration

ACCOUNT NUMBER	DESCRIPTION	2008-09		2009-10	
		ADJUSTED APPROPRIATIONS	RECOMMENDED	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 4,045,600	\$ 4,314,000	268,400	7%
6200	Temporary Help	64,300	64,500	200	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	34,300	34,300	-	0%
6350	Unemployment	16,600	16,500	(100)	-1%
6400	Retirement	1,159,200	1,360,600	201,400	17%
6500	OASDI	67,100	71,400	4,300	6%
6550	Workers Compensation	33,800	30,900	(2,900)	-9%
6600	Cafeteria Plan Benefits	543,700	518,900	(24,800)	-5%
6700	Long-Term Disability Insurance	14,100	15,100	1,000	7%
6800	Alternate Transportation Incentive	32,700	36,900	4,200	13%
TOTAL SALARIES AND BENEFITS		\$ 6,011,400	\$ 6,463,100	451,700	8%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 5,800	\$ 5,300	(500)	-9%
7039	Mobile Communications	22,600	22,200	(400)	-2%
7040	Telephone Charges	37,100	37,800	700	2%
7100	Insurance	189,100	172,000	(17,100)	-9%
7205	Equipment Maintenance	36,300	37,000	700	2%
7210	Vehicle Maintenance & Operations	36,900	38,900	2,000	5%
7215	Computer Maintenance	64,400	71,400	7,000	11%
7220	Video Conferencing Maintenance & Operations	246,200	220,000	(26,200)	-11%
7225	Building Maintenance & Operations	59,000	65,900	6,900	12%
7260	Office Supplies	26,500	23,600	(2,900)	-11%
7264	Computer Software & Supplies	16,400	16,500	100	1%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	43,700	32,100	(11,600)	-27%
7270	Printing	114,900	115,400	500	0%
7295	Professional & Specialized Services	1,169,600	1,252,000	82,400	7%
7325	Publications & Legal Notices	36,000	18,000	(18,000)	-50%
7340	Rents & Leases	32,100	37,400	5,300	17%
7385	Small Tools & Equipment	14,600	10,000	(4,600)	-32%
7400	Special District Expense	308,100	214,100	(94,000)	-31%
7415	Travel & Training	67,500	67,500	-	0%
7417	Travel & Training - Boards	35,600	35,600	-	0%
7431	Utilities	41,300	49,500	8,200	20%
7480	Audit Services	17,200	17,200	-	0%
7490	Legal Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 2,620,900	\$ 2,559,400	(61,500)	-2%
FIXED ASSETS					
8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	172,500	107,300	(65,200)	-38%
8302	Office Furniture & Equipment	13,400	8,600	(4,800)	-36%
8303	Office Machines	10,400	10,200	(200)	-2%
8305	Telephone Systems	33,100	31,300	(1,800)	-5%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	135,000	54,000	(81,000)	-60%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	32,900	-	(32,900)	-100%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	380,000	339,100	(40,900)	-11%
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		\$ 828,600	\$ 601,800	(226,800)	-27%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 9,460,900	\$ 9,624,300	163,400	2%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Compliance

ACCOUNT NUMBER	DESCRIPTION	2008-09		2009-10	
		ADJUSTED APPROPRIATIONS	RECOMMENDED	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 4,979,100	\$ 5,199,100	220,000	4%
6200	Temporary Help	285,800	267,400	(18,400)	-6%
6270	On Call Pay	77,900	77,900	-	0%
6300	Overtime	53,200	53,200	-	0%
6350	Unemployment	24,800	25,300	500	2%
6400	Retirement	1,453,500	1,654,500	201,000	14%
6500	OASDI	100,400	95,800	(4,600)	-5%
6550	Workers Compensation	99,700	88,800	(10,900)	-11%
6600	Cafeteria Plan Benefits	697,200	603,400	(93,800)	-13%
6700	Long-Term Disability Insurance	17,600	18,500	900	5%
6800	Alternate Transportation Incentive	47,600	49,500	1,900	4%
TOTAL SALARIES AND BENEFITS		\$ 7,836,800	\$ 8,133,400	296,600	4%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 10,600	\$ 10,100	(500)	-5%
7039	Mobile Communications	88,200	93,200	5,000	6%
7040	Telephone Charges	59,500	59,200	(300)	-1%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	67,000	94,200	27,200	41%
7210	Vehicle Maintenance & Operations	201,800	197,900	(3,900)	-2%
7215	Computer Maintenance	36,900	43,100	6,200	17%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	45,100	65,100	20,000	44%
7260	Office Supplies	33,900	24,000	(9,900)	-29%
7264	Computer Software & Supplies	20,500	20,400	(100)	0%
7266	Monitoring Station Supplies & Equipment	138,300	170,300	32,000	23%
7268	Postage	34,100	42,700	8,600	25%
7270	Printing	11,800	12,900	1,100	9%
7295	Professional & Specialized Services	235,400	236,600	1,200	1%
7325	Publications & Legal Notices	5,000	9,600	4,600	92%
7340	Rents & Leases	195,100	211,600	16,500	8%
7385	Small Tools & Equipment	25,800	21,400	(4,400)	-17%
7400	Special District Expense	31,400	33,300	1,900	6%
7415	Travel & Training	35,500	35,500	-	0%
7417	Travel & Training - Boards	17,700	17,700	-	0%
7431	Utilities	70,600	80,900	10,300	15%
TOTAL SERVICES AND SUPPLIES		\$ 1,364,200	\$ 1,479,700	115,500	8%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	155,400	356,400	201,000	129%
8302	Office Furniture & Equipment	11,600	12,000	400	3%
8303	Office Machines	14,600	14,800	200	1%
8305	Telephone Systems	43,800	42,900	(900)	-2%
8307	Detection Equipment	24,000	33,500	9,500	40%
8308	Automobiles	189,500	253,000	63,500	34%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	168,800	-	(168,800)	-100%
8314	Vehicle Radio Equipment	-	-	-	0%
8325	Air Monitoring Station Equipment	666,400	407,600	(258,800)	-39%
TOTAL FIXED ASSETS		\$ 1,274,100	\$ 1,120,200	(153,900)	-12%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 10,475,100	\$ 10,733,300	\$ 258,200	2%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2008-09 ADJUSTED APPROPRIATIONS	2009-10 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 5,996,500	\$ 6,115,300	118,800 2%
6200	Temporary Help	-	-	- 0%
6270	On Call Pay	-	-	- 0%
6300	Overtime	114,300	114,300	- 0%
6350	Unemployment	21,700	20,900	(800) -4%
6400	Retirement	1,692,400	1,849,900	157,500 9%
6500	OASDI	96,400	98,200	1,800 2%
6550	Workers Compensation	36,100	30,000	(6,100) -17%
6600	Cafeteria Plan Benefits	703,200	653,800	(49,400) -7%
6700	Long-Term Disability Insurance	22,800	22,900	100 0%
6800	Alternate Transportation Incentive	44,200	49,500	5,300 12%
TOTAL SALARIES AND BENEFITS		\$ 8,727,600	\$ 8,954,800	227,200 3%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	-	-	- 0%
7039	Mobile Communications	3,300	3,300	- 0%
7040	Telephone Charges	20,400	17,500	(2,900) -14%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	49,000	47,500	(1,500) -3%
7210	Vehicle Maintenance & Operations	-	-	- 0%
7215	Computer Maintenance	25,200	27,700	2,500 10%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	69,900	88,700	18,800 27%
7260	Office Supplies	23,200	20,300	(2,900) -13%
7264	Computer Software & Supplies	22,000	24,000	2,000 9%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	56,500	50,700	(5,800) -10%
7270	Printing	10,300	11,100	800 8%
7295	Professional & Specialized Services	37,400	21,600	(15,800) -42%
7325	Publications & Legal Notices	63,200	63,200	- 0%
7340	Rents & Leases	102,400	114,900	12,500 12%
7385	Small Tools & Equipment	10,800	13,100	2,300 21%
7400	Special District Expense	4,900	9,100	4,200 86%
7415	Travel & Training	20,100	20,100	- 0%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	51,800	60,000	8,200 16%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 570,400	\$ 592,800	22,400 4%
FIXED ASSETS				
8202	Office Improvements	-	-	- 0%
8301	Computer Equipment	137,700	121,800	(15,900) -12%
8302	Office Furniture & Equipment	11,900	11,800	(100) -1%
8303	Office Machines	14,900	14,700	(200) -1%
8305	Telephone Systems	44,700	42,500	(2,200) -5%
8307	Detection Equipment	-	-	- 0%
8308	Automobiles	-	-	- 0%
8309	Audio/Visual Equipment	-	-	- 0%
8310	Bakersfield Office Move	101,000	-	(101,000) -100%
8314	Vehicle Radio Equipment	-	-	- 0%
8316	Video Conferencing System	-	-	- 0%
8325	Air Monitoring Station Equipment	-	-	- 0%
TOTAL FIXED ASSETS		\$ 310,200	\$ 190,800	(119,400) -38%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 9,608,200	\$ 9,738,400	\$ 130,200 1%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Planning

ACCOUNT NUMBER	DESCRIPTION	2008-09 ADJUSTED APPROPRIATIONS	2009-10 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS

6100	Regular Salaries	\$ 1,647,100	\$ 1,613,900	(33,200)	-2%
6200	Temporary Help	-	-	-	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	40,000	40,000	-	0%
6350	Unemployment	6,200	5,300	(900)	-15%
6400	Retirement	469,100	507,700	38,600	8%
6500	OASDI	27,200	26,700	(500)	-2%
6550	Workers Compensation	9,900	7,900	(2,000)	-20%
6600	Cafeteria Plan Benefits	209,700	183,800	(25,900)	-12%
6700	Long-Term Disability Insurance	6,400	6,200	(200)	-3%
6800	Alternate Transportation Incentive	12,600	13,400	800	6%
TOTAL SALARIES AND BENEFITS		\$ 2,428,200	\$ 2,404,900	(23,300)	-1%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ -	\$ -	-	0%
7039	Mobile Communications	4,500	4,500	-	0%
7040	Telephone Charges	6,800	4,700	(2,100)	-31%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	16,200	16,200	-	0%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	35,400	33,900	(1,500)	-4%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	28,700	35,500	6,800	24%
7260	Office Supplies	8,500	7,100	(1,400)	-16%
7264	Computer Software & Supplies	7,900	7,700	(200)	-3%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	27,700	28,000	300	1%
7270	Printing	8,400	8,800	400	5%
7295	Professional & Specialized Services	423,600	429,500	5,900	1%
7325	Publications & Legal Notices	71,800	71,800	-	0%
7340	Rents & Leases	-	-	-	0%
7385	Small Tools & Equipment	3,600	3,900	300	8%
7400	Special District Expense	3,300	2,400	(900)	-27%
7415	Travel & Training	13,900	13,900	-	0%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	19,000	22,000	3,000	16%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 679,300	\$ 689,900	10,600	2%

FIXED ASSETS

8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	51,200	52,200	1,000	2%
8302	Office Furniture & Equipment	3,600	3,600	-	0%
8303	Office Machines	4,400	4,300	(100)	-2%
8305	Telephone Systems	13,200	12,400	(800)	-6%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	-	-	-	0%
8309	Audio/Visual Equipment	-	-	-	0%
8310	Bakersfield Office Move	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	-	-	-	0%
TOTAL FIXED ASSETS		\$ 72,400	\$ 72,500	100	0%

TOTAL CURRENT YEAR APPROPRIATIONS

\$ 3,179,900	\$ 3,167,300	\$ (12,600)	0%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Emission Reduction Incentive Program

ACCOUNT NUMBER	DESCRIPTION	2008-09 ADJUSTED APPROPRIATIONS	2009-10 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 1,180,400	\$ 1,330,500	150,100 13%
6200	Temporary Help	240,600	258,800	18,200 8%
6270	On Call Pay	-	-	- 0%
6300	Overtime	18,300	18,300	- 0%
6350	Unemployment	6,500	7,400	900 14%
6400	Retirement	340,500	442,100	101,600 30%
6500	OASDI	37,100	40,400	3,300 9%
6550	Workers Compensation	7,300	8,400	1,100 15%
6600	Cafeteria Plan Benefits	167,500	180,500	13,000 8%
6700	Long-Term Disability Insurance	4,200	4,700	500 12%
6800	Alternate Transportation Incentive	11,500	12,800	1,300 11%
TOTAL SALARIES AND BENEFITS		\$ 2,013,900	\$ 2,303,900	290,000 14%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	-	-	- 0%
7039	Mobile Communications	400	400	- 0%
7040	Telephone Charges	3,500	2,900	(600) -17%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	12,400	12,400	- 0%
7210	Vehicle Maintenance & Operations	-	-	- 0%
7215	Computer Maintenance	6,100	6,700	600 10%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	23,300	29,100	5,800 25%
7260	Office Supplies	6,400	10,500	4,100 64%
7264	Computer Software & Supplies	5,100	5,200	100 2%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	7,200	45,400	38,200 531%
7270	Printing	2,000	2,200	200 10%
7295	Professional & Specialized Services	185,600	143,300	(42,300) -23%
7325	Publications & Legal Notices	-	-	- 0%
7340	Rents & Leases	-	-	- 0%
7385	Small Tools & Equipment	3,000	3,200	200 7%
7400	Special District Expense	1,800	2,000	200 11%
7415	Travel & Training	2,800	2,800	- 0%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	15,600	18,100	2,500 16%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 275,200	\$ 284,200	9,000 3%
FIXED ASSETS				
8202	Office Improvements	-	-	- 0%
8301	Computer Equipment	28,500	29,500	1,000 4%
8302	Office Furniture & Equipment	2,900	2,900	- 0%
8303	Office Machines	3,600	3,900	300 8%
8305	Telephone Systems	11,800	10,300	(1,500) -13%
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		\$ 46,800	\$ 46,600	(200) 0%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 2,335,900	\$ 2,634,700	\$ 298,800 13%

NON-OPERATING BUDGET

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2009-10 Adopted Budget
Non-Operating

ACCOUNT NUMBER	DESCRIPTION	2008-09 ADJUSTED APPROPRIATIONS	2009-10 RECOMMENDED	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
9100-01	Air Toxic Pass Through	32,000	30,000	(2,000)	-6%
9100-10	Dairy CEQA - Pass Through	120,000	-	(120,000)	-100%
TOTAL OTHER CHARGES		152,000	30,000	(122,000)	-80%
INCENTIVE PROGRAMS					
9130-00	DMV Surcharge Fees - Incentives	10,750,600	11,099,500	348,900	3%
9400-00	Carl Moyer Heavy Duty Program	10,607,200	10,625,300	18,100	0%
9500-00	ISR and Development Contract Mitigation Programs	16,648,000	6,984,600	(9,663,400)	-58%
9511-01	Proposition 1B Funding Program	38,718,500	45,675,000	6,956,500	18%
9513-01	Lower Emission School Bus Program	27,009,800	15,910,100	(11,099,700)	-41%
9517-01	Federal Diesel Earmark Grant	5,050,000	7,500,000	2,450,000	49%
9880-00	Community Incentives	310,000	550,000	240,000	77%
	Miscellaneous / Interest - Incentive Programs	50,000	241,400	191,400	383%
TOTAL INCENTIVE PROGRAMS		109,144,100	98,585,900	(10,558,200)	-10%
9991	Appropriation for Contingencies	478,700	850,000	371,300	78%
TOTAL NON-OPERATING APPROPRIATIONS		109,774,800	99,465,900	(10,308,900)	-9%

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) **RESOLUTION NO.** _____
2009-10 DISTRICT BUDGET)
\$135,363,900)

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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 2009-10 is hereby adopted as follows:

(1)	Salaries & Benefits	\$ 28,260,100
(2)	Services & Supplies	5,606,000
(3)	Fixed Assets	2,031,900
(4)	Other Charges	30,000
(5)	Incentive Programs	<u>98,585,900</u>
	Total Specific Financing Uses	134,513,900
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$135,363,900</u>

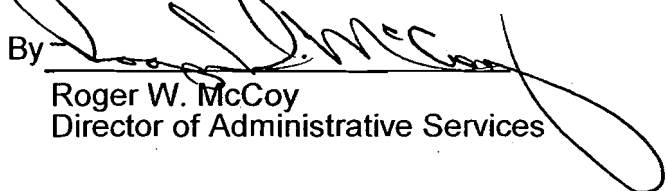
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BE IT FURTHER RESOLVED THAT, the appropriations for the District budget, which constitutes the respective totals for each of the objects and sub-objects of the expenditures listed in the Recommended Budget, are hereby adopted by reference.

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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 Roger W. McCoy
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 18th day of June 2009, to wit:

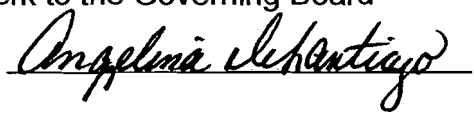
13 AYES: Barba, Dominici, Forman, Nelson, O'Brien,
14 Ornellas, Telles, Vierra, Worthley

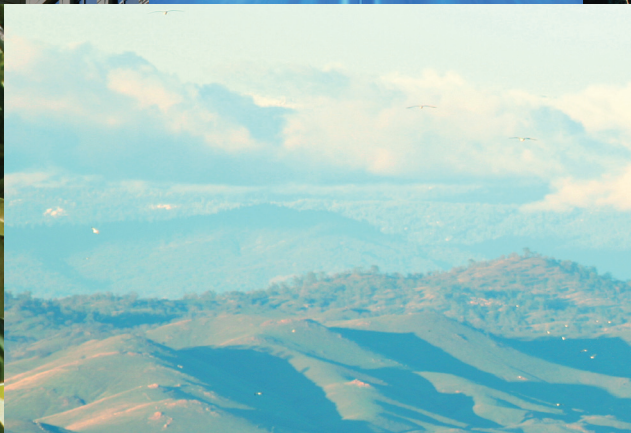
15 NOES: None

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17 ABSENT: Case, Watson

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20 SAN JOAQUIN VALLEY UNIFIED
21 AIR POLLUTION CONTROL DISTRICT

22 By 
23 Chris Vierra, Chair
24 Governing Board

24 ATTEST:
25 Clerk to the Governing Board
26 By 
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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



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT