



San Joaquin Valley  
Air Pollution  
Control District



**2004 – 05  
Adopted  
Budget**



San Joaquin Valley  
Air Pollution  
Control District

## 2004 - 05 Adopted Budget

**Barbara Patrick**  
Chair  
Supervisor, Kern County

**Thomas W. Mayfield**  
Vice Chair  
Supervisor, Stanislaus County



**Mike Maggard**  
Councilmember  
City of Bakersfield

**Sam Armentrout**  
Councilmember  
City of Madera

**Judith G. Case**  
Supervisor, Fresno County

**Dan Prince**  
Councilmember, City of Ripon

**Tony Barba**  
Supervisor, Kings County

**Michael G. Nelson**  
Supervisor, Merced County

**Ronn Dominici**  
Supervisor, Madera County

**Jack A. Sieglock**  
Supervisor, San Joaquin County

**J. Steven Worthley**  
Supervisor, Tulare County



**David L. Crow**  
Executive Director/Air Pollution Control Officer

**June 17, 2004**

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

**2004-05 Adopted Budget**

**TABLE OF CONTENTS**

**Budget Financial Summary**

- Budget Summary 1
- Schedule of Estimated Revenues 2
- Total District – Line Item Detail 3

**Recommended Program Budgets**

- Administration 5
- Compliance 6
- Permit Services 7
- Planning 8
- Public Education 9
- Non-Operating 10



# **Budget Financial Summary**

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT  
ADOPTED BUDGET SUMMARY  
FISCAL YEAR 2004-05**

**APPROPRIATIONS**

Salaries & Benefits	20,972,200
Services & Supplies	4,455,300
Fixed Assets	1,607,000
<b>OPERATING APPROPRIATIONS</b>	<b>27,034,500</b>
Other Charges	7,962,300
Appropriation for Contingencies	750,000
<b>NON-OPERATING APPROPRIATIONS</b>	<b>8,712,300</b>
<b>TOTAL APPROPRIATIONS</b>	<b>35,746,800</b>

**REVENUE**

Stationary Revenue	12,052,800
Grant Revenue	2,940,800
DMV Surcharge Fees - District Portion	8,200,000
Fund Balance/Reserves Released	4,590,900
<b>OPERATING REVENUE/FUNDING SOURCES</b>	<b>27,784,500</b>
Non-Operating Revenue	6,373,400
Fund Balance/Reserves Released	1,588,900
<b>NON-OPERATING REVENUE/FUNDING SOURCES</b>	<b>7,962,300</b>
<b>TOTAL REVENUE/FUNDING SOURCES</b>	<b>35,746,800</b>

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<b>RECOMMENDED POSITIONS</b>	271
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**RESERVES**

General Reserve	3,000,000
Long-Term Building Maintenance	195,000

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

<u>ACCOUNT TITLE</u>	<u>2003-04 ESTIMATED REVENUES</u>	<u>2004-05 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
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**OPERATING REVENUE**

**STATIONARY SOURCE**

Permit Fees	8,358,900	10,647,800	2,288,900	27%
Settlements	1,100,000	1,000,000	(100,000)	-9%
Interest	360,000	360,000	-	
Miscellaneous	60,000	45,000	(15,000)	-25%
<b>Total Stationary Non-grant Operating Revenue</b>	<b>9,878,900</b>	<b>12,052,800</b>	<b>2,173,900</b>	<b>22%</b>

**GRANT REVENUE**

State Subvention	882,000	882,000	-	
EPA 105 Grant	1,800,000	1,929,800	129,800	7%
EPA 103 Grant	154,000	50,000	(104,000)	-68%
FHWA Grant	-	25,000	25,000	
CAL Energy Commision Grant	-	54,000	54,000	
<b>Total Grant Revenue</b>	<b>2,836,000</b>	<b>2,940,800</b>	<b>104,800</b>	<b>4%</b>

<b>Total Stationary Operating Revenue</b>	<b>12,714,900</b>	<b>14,993,600</b>	<b>2,278,700</b>	<b>18%</b>
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**MOBILE SOURCE**

DMV Surcharge Fees - District	7,700,000	8,200,000	500,000	6%
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<b>Total Operating Revenue</b>	<b>20,414,900</b>	<b>23,193,600</b>	<b>2,778,700</b>	<b>14%</b>
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<b>Fund Balance/Reserves Released</b>	<b>2,298,200</b>	<b>4,590,900</b>
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<b>Estimated Funding Sources - Operating</b>	<b>22,713,100</b>	<b>27,784,500</b>
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**NON-OPERATING REVENUE**

Clean Air Act	300,000	-	(300,000)	-100%
Air Toxics	41,300	33,000	(8,300)	-20%
Carl Moyer Funds	6,160,200	3,500,000	(2,660,200)	-43%
DMV Surcharge Fees - Pass Through	2,449,000	2,652,000	203,000	8%
Interest - Non-Operating	800,000	188,400	(611,600)	-76%

<b>Total Non-Operating Revenue</b>	<b>9,750,500</b>	<b>6,373,400</b>	<b>(3,377,100)</b>	<b>-35%</b>
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<b>Fund Balance/Reserves Released</b>	<b>2,739,100</b>	<b>1,588,900</b>
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<b>Estimated Funding Sources - Non-Operating</b>	<b>12,489,600</b>	<b>7,962,300</b>
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**TOTAL REVENUE**

<b>Estimated Financing Sources - Total</b>	<b>35,202,700</b>	<b>35,746,800</b>
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**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Total District**

ACCOUNT NUMBER	DESCRIPTION	2003-04 ADJUSTED APPROPRIATIONS	2004-05 RECOMMENDED	INCREASE (DECREASE)	
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**OPERATING APPROPRIATIONS**

**SALARIES AND BENEFITS**

6100	Regular Salaries	\$ 12,985,500	\$ 14,696,500	1,711,000	13%
6200	Temporary Help	308,500	487,000	178,500	58%
6270	On Call Pay	40,200	39,000	(1,200)	-3%
6300	Overtime	256,700	249,400	(7,300)	-3%
6350	Unemployment	76,900	78,600	1,700	2%
6400	Retirement	1,978,800	2,787,600	808,800	41%
6500	OASDI	215,800	252,500	36,700	17%
6550	Workers Compensation	274,500	642,100	367,600	134%
6600	Cafeteria Plan Benefits	1,472,200	1,643,200	171,000	12%
6700	Long-Term Disability Insurance	46,300	52,200	5,900	13%
6800	Alternate Transportation Incentive	32,500	44,100	11,600	36%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 17,687,900</b>	<b>\$ 20,972,200</b>	<b>3,284,300</b>	<b>19%</b>

**SERVICES AND SUPPLIES**

7020	Safety Supplies & Equipment	\$ 12,000	\$ 12,000	-	0%
7039	Mobile Communications	109,400	109,400	-	0%
7040	Telephone Charges	96,000	102,700	6,700	7%
7100	Insurance	133,000	157,400	24,400	18%
7205	Equipment Maintenance	136,400	136,400	-	0%
7210	Vehicle Maintenance & Operations	124,000	147,900	23,900	19%
7215	Computer Maintenance	83,600	100,500	16,900	20%
7220	Video Conferencing Maintenance & Operations	172,700	179,600	6,900	4%
7225	Building Maintenance & Operations	87,700	87,700	-	0%
7260	Office Supplies	71,200	78,300	7,100	10%
7264	Computer Software & Supplies	45,000	54,000	9,000	20%
7266	Monitoring Station Supplies & Equipment	91,000	91,000	-	0%
7268	Postage	144,700	144,700	-	0%
7270	Printing	220,300	184,200	(36,100)	-16%
7295	Professional & Specialized Services	1,644,504	1,780,200	135,696	8%
7325	Publications & Legal Notices	82,000	96,000	14,000	17%
7340	Rents & Leases	298,000	387,800	89,800	30%
7385	Small Tools & Equipment	51,300	51,300	-	0%
7400	Special District Expense	212,600	184,100	(28,500)	-13%
7415	Travel & Training	118,300	123,100	4,800	4%
7417	Travel & Training - Boards	50,600	50,600	-	0%
7431	Utilities	138,900	180,200	41,300	30%
7480	Audit Services	16,200	16,200	-	0%
7490	Legal Services	131,000	-	(131,000)	
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 4,270,404</b>	<b>\$ 4,455,300</b>	<b>184,896</b>	<b>4%</b>

**FIXED ASSETS**

8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	627,000	437,100	(189,900)	-30%
8302	Office Furniture & Equipment	96,800	36,100	(60,700)	-63%
8303	Office Machines	64,800	64,800	-	0%
8305	Telephone Systems	43,100	21,500	(21,600)	-50%
8307	Detection Equipment	20,300	80,500	60,200	297%
8308	Automobiles	459,200	369,600	(89,600)	-20%
8316	Video Conferencing System	29,000	156,100	127,100	438%
8325	Air Monitoring Station Equipment	264,800	190,000	(74,800)	-28%
8404	Electronic Document Management Project	455,000	200,000	(255,000)	-56%
8405	Central Region Parking Lot Project	45,000	-	(45,000)	-100%
8406	Central Region Office Modification	250,000	-	(250,000)	-100%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 2,406,300</b>	<b>\$ 1,607,000</b>	<b>(799,300)</b>	<b>-33%</b>

**TOTAL OPERATING APPROPRIATIONS**

<b>\$ 24,364,604</b>	<b>\$ 27,034,500</b>	<b>\$ 2,669,896</b>	<b>11%</b>
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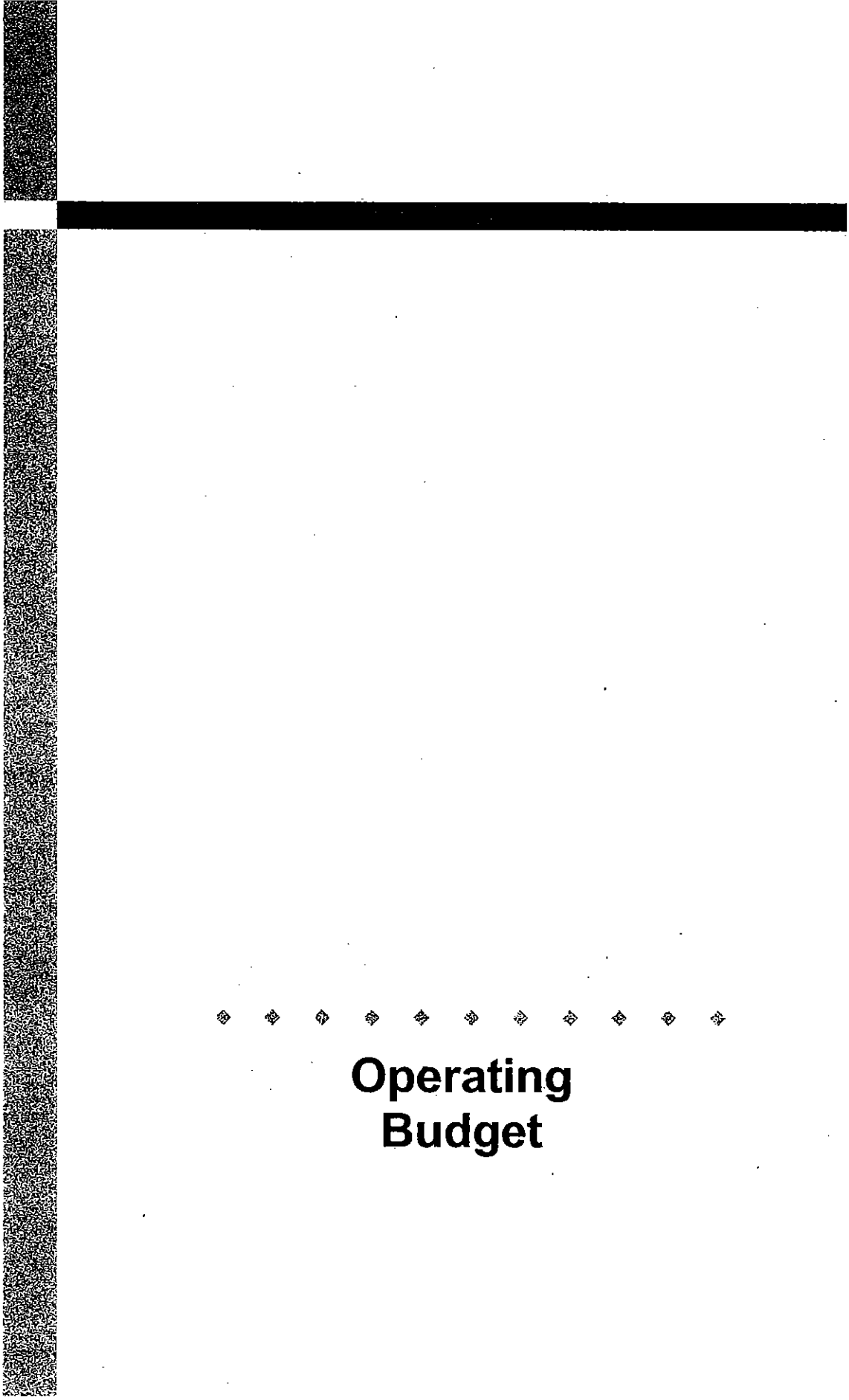
**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Total District**

ACCOUNT NUMBER	DESCRIPTION	2003-04 ADJUSTED APPROPRIATIONS	2004-05 RECOMMENDED	INCREASE (DECREASE)
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<b>NON-OPERATING APPROPRIATIONS</b>				
<b>OTHER CHARGES</b>				
9841	Clear Air Act Pass Through	\$ 300,000	\$ -	(300,000) -100%
9842	Air Toxic Pass Through	41,300	33,000	(8,300) -20%
9845	DMV Surcharge Fees - Study Agency	186,081	250,000	63,919 34%
9890	DMV Surcharge Fees - Mobile Source Incentives	3,612,100	3,679,300	67,200 2%
9847	Carl Moyer Heavy Duty Program	6,786,200	4,000,000	(2,786,200) -41%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 10,925,681</b>	<b>\$ 7,962,300</b>	<b>(2,963,381) -27%</b>
9991	Appropriation for Contingencies	\$ 750,000	\$ 750,000	- 0%
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>		<b>\$ 11,675,681</b>	<b>\$ 8,712,300</b>	<b>(2,963,381) -25%</b>

<b>TOTAL APPROPRIATIONS</b>				
<b>TOTAL DISTRICT APPROPRIATIONS</b>		<b>\$ 36,040,285</b>	<b>\$ 35,746,800</b>	<b>\$ (293,485) -1%</b>





# Operating Budget

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Administration**

ACCOUNT NUMBER	DESCRIPTION	2003-04 ADJUSTED APPROPRIATIONS	2004-05 RECOMMENDED	INCREASE (DECREASE)
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**SALARIES AND BENEFITS**

6100	Regular Salaries	\$ 2,317,600	\$ 2,571,700	254,100	11%
6200	Temporary Help	82,100	4,600	(77,500)	-94%
6270	On Call Pay	-	-	-	0%
6300	Overtime	18,100	17,300	(800)	-4%
6350	Unemployment	12,300	13,500	1,200	10%
6400	Retirement	355,800	493,900	138,100	39%
6500	OASDI	40,400	38,100	(2,300)	-6%
6550	Workers Compensation	33,200	49,200	16,000	48%
6600	Cafeteria Plan Benefits	281,900	304,200	22,300	8%
6700	Long-Term Disability Insurance	8,300	9,300	1,000	12%
6800	Alternate Transportation Incentive	5,600	7,700	2,100	38%

<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 3,155,300</b>	<b>\$ 3,509,500</b>	<b>354,200</b>	<b>11%</b>
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**SERVICES AND SUPPLIES**

7020	Safety Supplies & Equipment	\$ 3,000	\$ 3,400	400	13%
7039	Mobile Communications	3,800	4,400	600	16%
7040	Telephone Charges	12,800	10,300	(2,500)	-20%
7100	Insurance	133,000	156,500	23,500	18%
7205	Equipment Maintenance	21,500	16,100	(5,400)	-25%
7210	Vehicle Maintenance & Operations	16,200	15,600	(600)	-4%
7215	Computer Maintenance	12,500	9,000	(3,500)	-28%
7220	Video Conferencing Maintenance & Operations	172,700	179,600	6,900	4%
7225	Building Maintenance & Operations	18,000	18,100	100	1%
7260	Office Supplies	11,600	13,200	1,600	14%
7264	Computer Software & Supplies	7,600	9,200	1,600	21%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	18,000	17,500	(500)	-3%
7270	Printing	4,800	6,000	1,200	25%
7295	Professional & Specialized Services	184,400	296,500	112,100	61%
7325	Publications & Legal Notices	12,000	14,000	2,000	17%
7340	Rents & Leases	30,500	38,500	8,000	26%
7385	Small Tools & Equipment	8,500	9,500	1,000	12%
7400	Special District Expense	61,100	55,300	(5,800)	-9%
7415	Travel & Training	45,900	48,900	3,000	7%
7417	Travel & Training - Boards	29,600	32,900	3,300	11%
7431	Utilities	25,800	31,600	5,800	22%
7480	Audit Services	16,200	16,200	-	0%
7490	Legal Services	131,000	-	(131,000)	-100%

<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 980,500</b>	<b>\$ 1,002,300</b>	<b>21,800</b>	<b>2%</b>
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**FIXED ASSETS**

8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	54,600	66,600	12,000	22%
8302	Office Furniture & Equipment	8,700	4,200	(4,500)	-52%
8303	Office Machines	11,400	11,200	(200)	-2%
8305	Telephone Systems	3,500	3,000	(500)	-14%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	64,600	-	(64,600)	-100%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	29,000	156,100	127,100	438%
8325	Air Monitoring Station Equipment	-	-	-	0%
8404	Electronic Document Management Project	455,000	200,000	(255,000)	-56%
8405	Central Region Parking Lot Project	45,000	-	(45,000)	-100%
8406	Central Region Office Modification	250,000	-	(250,000)	-100%

<b>TOTAL FIXED ASSETS</b>		<b>\$ 973,100</b>	<b>\$ 492,400</b>	<b>(480,700)</b>	<b>-49%</b>
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<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 5,108,900</b>	<b>\$ 5,004,200</b>	<b>(104,700)</b>	<b>-2%</b>
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**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Compliance**

ACCOUNT NUMBER	DESCRIPTION	2003-04		2004-05	
		ADJUSTED APPROPRIATIONS	RECOMMENDED	INCREASE (DECREASE)	
<b>SALARIES AND BENEFITS</b>					
6100	Regular Salaries	\$ 3,703,800	\$ 3,977,300	273,500	7%
6200	Temporary Help	195,500	211,800	16,300	8%
6270	On Call Pay	39,000	39,000	-	0%
6300	Overtime	54,000	63,600	9,600	18%
6350	Unemployment	22,600	23,400	800	4%
6400	Retirement	566,600	749,100	182,500	32%
6500	OASDI	69,900	74,000	4,100	6%
6550	Workers Compensation	142,100	394,400	252,300	178%
6600	Cafeteria Plan Benefits	435,700	472,200	36,500	8%
6700	Long-Term Disability Insurance	13,200	14,000	800	6%
6800	Alternate Transportation Incentive	9,400	12,800	3,400	36%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 5,251,800</b>	<b>\$ 6,031,600</b>	<b>779,800</b>	<b>15%</b>
<b>SERVICES AND SUPPLIES</b>					
7020	Safety Supplies & Equipment	\$ 6,400	\$ 6,100	(300)	-5%
7039	Mobile Communications	93,900	94,300	400	0%
7040	Telephone Charges	30,600	31,600	1,000	3%
7100	Insurance	-	900	900	0%
7205	Equipment Maintenance	54,600	70,300	15,700	29%
7210	Vehicle Maintenance & Operations	96,500	113,100	16,600	17%
7215	Computer Maintenance	2,900	37,600	34,700	1197%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	16,200	14,900	(1,300)	-8%
7260	Office Supplies	24,100	27,300	3,200	13%
7264	Computer Software & Supplies	8,700	13,200	4,500	52%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	21,300	26,800	5,500	26%
7270	Printing	19,500	23,800	4,300	22%
7295	Professional & Specialized Services	325,000	29,800	(295,200)	-91%
7325	Publications & Legal Notices	6,000	6,800	800	13%
7340	Rents & Leases	143,700	197,100	53,400	37%
7385	Small Tools & Equipment	12,000	15,400	3,400	28%
7400	Special District Expense	30,900	31,100	200	1%
7415	Travel & Training	34,500	35,000	500	1%
7417	Travel & Training - Boards	15,900	17,700	1,800	11%
7431	Utilities	21,100	32,100	11,000	52%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 963,800</b>	<b>\$ 824,900</b>	<b>(138,900)</b>	<b>-14%</b>
<b>FIXED ASSETS</b>					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	289,400	113,700	(175,700)	-61%
8302	Office Furniture & Equipment	17,000	6,700	(10,300)	-61%
8303	Office Machines	19,000	18,700	(300)	-2%
8305	Telephone Systems	6,000	5,800	(200)	-3%
8307	Detection Equipment	20,300	80,500	60,200	297%
8308	Automobiles	375,900	282,900	(93,000)	-25%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8399	Smoke Management Program	-	-	-	0%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 727,600</b>	<b>\$ 508,300</b>	<b>(219,300)</b>	<b>-30%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 6,943,200</b>	<b>\$ 7,364,800</b>	<b>\$ 421,600</b>	<b>6%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Permit Services**

ACCOUNT NUMBER	DESCRIPTION	2003-04 ADJUSTED APPROPRIATIONS	2004-05 RECOMMENDED	INCREASE (DECREASE)	
<b>SALARIES AND BENEFITS</b>					
6100	Regular Salaries	\$ 4,308,700	\$ 5,334,900	1,026,200	24%
6200	Temporary Help	-	249,600	249,600	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	135,800	116,000	(19,800)	-15%
6350	Unemployment	25,600	25,600	-	0%
6400	Retirement	651,700	1,007,800	356,100	55%
6500	OASDI	64,100	97,600	33,500	52%
6550	Workers Compensation	55,000	94,900	39,900	73%
6600	Cafeteria Plan Benefits	441,000	534,100	93,100	21%
6700	Long-Term Disability Insurance	15,200	18,800	3,600	24%
6800	Alternate Transportation Incentive	10,100	14,500	4,400	44%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 5,707,200</b>	<b>\$ 7,493,800</b>	<b>1,786,600</b>	<b>31%</b>
<b>SERVICES AND SUPPLIES</b>					
7020	Safety Supplies & Equipment	\$ 500	-	(500)	-100%
7039	Mobile Communications	3,100	3,500	400	13%
7040	Telephone Charges	16,420	15,600	(820)	-5%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	34,600	29,300	(5,300)	-15%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	3,000	5,600	2,600	87%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	26,650	30,600	3,950	15%
7260	Office Supplies	18,000	20,900	2,900	16%
7264	Computer Software & Supplies	12,720	18,300	5,580	44%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	25,300	23,300	(2,000)	-8%
7270	Printing	6,770	10,500	3,730	55%
7295	Professional & Specialized Services	9,600	10,900	1,300	14%
7325	Publications & Legal Notices	23,300	26,300	3,000	13%
7340	Rents & Leases	84,200	107,200	23,000	27%
7385	Small Tools & Equipment	16,000	16,200	200	1%
7400	Special District Expense	3,900	3,800	(100)	-3%
7415	Travel & Training	17,100	15,900	(1,200)	-7%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	36,400	54,800	18,400	51%
7480	Audit Services	-	-	-	0%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 337,560</b>	<b>\$ 392,700</b>	<b>55,140</b>	<b>16%</b>
<b>FIXED ASSETS</b>					
8202	Office Improvements	\$ -	-	-	0%
8301	Computer Equipment	153,200	163,000	9,800	6%
8302	Office Furniture & Equipment	60,800	20,100	(40,700)	-67%
8303	Office Machines	19,900	21,400	1,500	8%
8305	Telephone Systems	9,400	9,200	(200)	-2%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	-	-	-	0%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	-	-	-	0%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 243,300</b>	<b>\$ 213,700</b>	<b>(29,600)</b>	<b>-12%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 6,288,060</b>	<b>\$ 8,100,200</b>	<b>\$ 1,812,140</b>	<b>29%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Planning**

ACCOUNT NUMBER	DESCRIPTION	2003-04		2004-05	
		ADJUSTED APPROPRIATIONS	RECOMMENDED	INCREASE (DECREASE)	
<b>SALARIES AND BENEFITS</b>					
6100	Regular Salaries	\$ 2,344,400	\$ 2,499,200	154,800	7%
6200	Temporary Help	30,900	21,000	(9,900)	-32%
6270	On Call Pay	1,200	-	(1,200)	-100%
6300	Overtime	47,600	50,300	2,700	6%
6350	Unemployment	14,600	14,300	(300)	-2%
6400	Retirement	357,300	476,600	119,300	33%
6500	OASDI	36,800	38,200	1,400	4%
6550	Workers Compensation	39,800	72,000	32,200	81%
6600	Cafeteria Plan Benefits	278,200	295,500	17,300	6%
6700	Long-Term Disability Insurance	8,500	9,000	500	6%
6800	Alternate Transportation Incentive	6,600	8,100	1,500	23%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 3,165,900</b>	<b>\$ 3,484,200</b>	<b>318,300</b>	<b>10%</b>
<b>SERVICES AND SUPPLIES</b>					
7020	Safety Supplies & Equipment	\$ 2,100	\$ 2,500	400	19%
7039	Mobile Communications	5,200	5,900	700	13%
7040	Telephone Charges	25,380	25,400	20	0%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	22,700	18,700	(4,000)	-18%
7210	Vehicle Maintenance & Operations	11,300	18,500	7,200	64%
7215	Computer Maintenance	50,600	32,300	(18,300)	-36%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	24,650	22,200	(2,450)	-10%
7260	Office Supplies	15,000	14,900	(100)	-1%
7264	Computer Software & Supplies	14,380	12,300	(2,080)	-14%
7266	Monitoring Station Supplies & Equipment	91,000	91,000	-	0%
7268	Postage	56,400	67,800	11,400	20%
7270	Printing	25,130	27,300	2,170	9%
7295	Professional & Specialized Services	721,604	854,000	132,396	18%
7325	Publications & Legal Notices	40,700	48,900	8,200	20%
7340	Rents & Leases	32,400	36,000	3,600	11%
7385	Small Tools & Equipment	13,500	9,100	(4,400)	-33%
7400	Special District Expense	8,400	14,200	5,800	69%
7405	Public Education & Outreach	-	-	-	0%
7415	Travel & Training	15,800	19,600	3,800	24%
7417	Travel & Training - Boards	2,000	-	(2,000)	-100%
7431	Utilities	55,600	58,000	2,400	4%
7480	Audit Services	-	-	-	0%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 1,233,844</b>	<b>\$ 1,378,600</b>	<b>144,756</b>	<b>12%</b>
<b>FIXED ASSETS</b>					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	118,100	85,800	(32,300)	-27%
8302	Office Furniture & Equipment	9,700	4,600	(5,100)	-53%
8303	Office Machines	12,900	12,000	(900)	-7%
8305	Telephone Systems	3,800	3,100	(700)	-18%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	18,700	86,700	68,000	364%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	264,800	190,000	(74,800)	-28%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 428,000</b>	<b>\$ 382,200</b>	<b>(45,800)</b>	<b>-11%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 4,827,744</b>	<b>\$ 5,245,000</b>	<b>\$ 417,256</b>	<b>9%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Public Education**

ACCOUNT NUMBER	DESCRIPTION	2003-04 ADJUSTED APPROPRIATIONS	2004-05 RECOMMENDED	INCREASE (DECREASE)	
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**SALARIES AND BENEFITS**

6100	Regular Salaries	\$ 311,000	\$ 313,400	2,400	1%
6200	Temporary Help	-	-	-	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	1,200	2,200	1,000	83%
6350	Unemployment	1,800	1,800	-	0%
6400	Retirement	47,400	60,200	12,800	27%
6500	OASDI	4,600	4,600	-	0%
6550	Workers Compensation	4,400	31,600	27,200	618%
6600	Cafeteria Plan Benefits	35,400	37,200	1,800	5%
6700	Long-Term Disability Insurance	1,100	1,100	-	0%
6800	Alternate Transportation Incentive	800	1,000	200	25%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 407,700</b>	<b>\$ 453,100</b>	<b>45,400</b>	<b>11%</b>

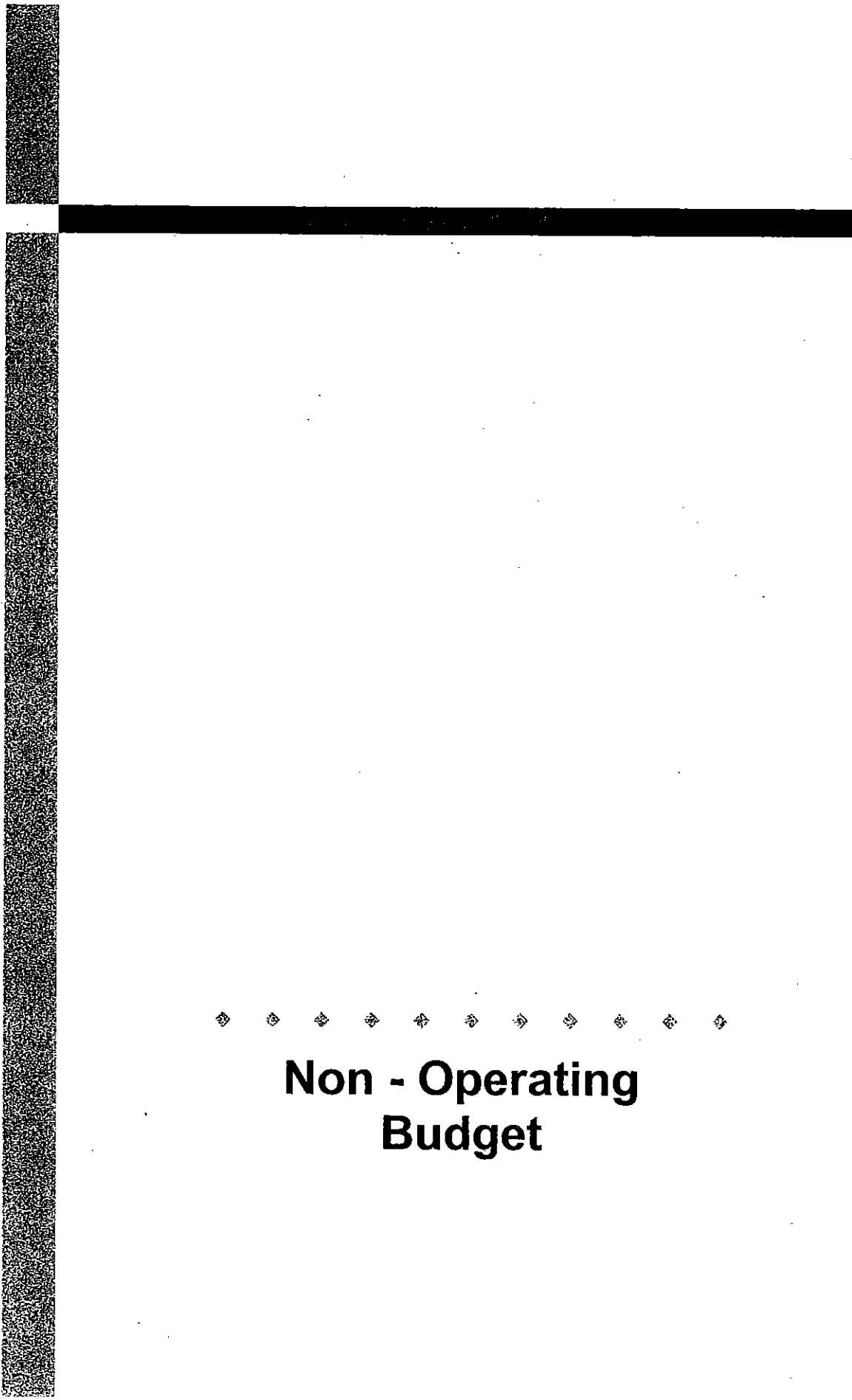
**SERVICES AND SUPPLIES**

7020	Safety Supplies & Equipment	\$ -	\$ -	-	0%
7039	Mobile Communications	3,400	1,300	(2,100)	-62%
7040	Telephone Charges	10,800	19,800	9,000	83%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	3,000	2,000	(1,000)	-33%
7210	Vehicle Maintenance & Operations	-	700	700	0%
7215	Computer Maintenance	14,600	16,000	1,400	10%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	2,200	1,900	(300)	-14%
7260	Office Supplies	2,500	2,000	(500)	-20%
7264	Computer Software & Supplies	1,600	1,000	(600)	-38%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	23,700	9,300	(14,400)	-61%
7270	Printing	164,100	116,600	(47,500)	-29%
7295	Professional & Specialized Services	403,900	589,000	185,100	46%
7325	Publications & Legal Notices	-	-	-	0%
7340	Rents & Leases	7,200	9,000	1,800	25%
7385	Small Tools & Equipment	1,300	1,100	(200)	-15%
7400	Special District Expense	108,300	79,700	(28,600)	-26%
7415	Travel & Training	5,000	3,700	(1,300)	-26%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	3,100	3,700	600	19%
7480	Audit Services	-	-	-	0%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 754,700</b>	<b>\$ 856,800</b>	<b>102,100</b>	<b>14%</b>

**FIXED ASSETS**

8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	11,700	8,000	(3,700)	-32%
8302	Office Furniture & Equipment	600	500	(100)	-17%
8303	Office Machines	1,600	1,500	(100)	-6%
8305	Telephone Systems	20,400	400	(20,000)	-98%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	-	-	-	0%
8309	Audio/Visual Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	-	-	-	0%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 34,300</b>	<b>\$ 10,400</b>	<b>(23,900)</b>	<b>-70%</b>

<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 1,196,700</b>	<b>\$ 1,320,300</b>	<b>\$ 123,600</b>	<b>10%</b>
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**Non - Operating  
Budget**

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2004-05 Adopted Budget**  
**Non-Operating**

ACCOUNT NUMBER	DESCRIPTION	2003-04 ADJUSTED APPROPRIATIONS	2004-05 RECOMMENDED	INCREASE (DECREASE)	
<b>NON-OPERATING APPROPRIATIONS</b>					
<b>OTHER CHARGES</b>					
9841	Clear Air Act Pass Through	300,000	-	(300,000)	-100%
9842	Air Toxic Pass Through	41,300	33,000	(8,300)	-20%
9845	DMV Surcharge Fees - Study Agency	186,081	250,000	63,919	34%
9890	DMV Surcharge Fees - Mobile Source Incentives	3,612,100	3,679,300	67,200	2%
9847	Carl Moyer Heavy Duty Program	6,786,200	4,000,000	(2,786,200)	-41%
<b>TOTAL OTHER CHARGES</b>		<b>10,925,681</b>	<b>7,962,300</b>	<b>(2,963,381)</b>	<b>-27%</b>
9991	Appropriation for Contingencies	750,000	750,000	-	
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>		<b>11,675,681</b>	<b>8,712,300</b>	<b>(2,963,381)</b>	<b>-25%</b>