



San Joaquin Valley
Air Pollution
Control District



**2005-06
Adopted
Budget**



San Joaquin Valley
Air Pollution
Control District

2005 Governing Board Members

Thomas W. Mayfield
Chair
Supervisor, Stanislaus County

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Vice Chair
Councilmember, City of Bakersfield

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Supervisor
Fresno County

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Councilmember
City of Madera

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Supervisor
Kern County

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Merced County

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Supervisor
Kings County

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City of Ripon

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Supervisor
Madera County

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Supervisor
San Joaquin County

J. Steven Worthley
Supervisor
Tulare County

David L. Crow
Executive Director/Air Pollution Control Officer

June 16, 2005

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

2005-06 Adopted Budget

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Budget Financial Summary

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
ADOPTED BUDGET SUMMARY
FISCAL YEAR 2005-06**

APPROPRIATIONS

Salaries & Benefits	21,320,600
Services & Supplies	4,489,400
Fixed Assets	1,448,900
OPERATING APPROPRIATIONS	27,258,900
Other Charges	25,510,300
Appropriation for Contingencies	750,000
NON-OPERATING APPROPRIATIONS	26,260,300
TOTAL APPROPRIATIONS	53,519,200

REVENUE

Stationary Revenue	11,682,000
Grant Revenue	2,827,000
DMV Surcharge Fees - District Portion	8,446,000
Administrative Fees - Incentive Programs	520,000
Fund Balance/Reserves Released	3,783,900
OPERATING REVENUE/FUNDING SOURCES	27,258,900
Non-Operating Revenue	23,344,100
Fund Balance/Reserves Released	2,916,200
NON-OPERATING REVENUE/FUNDING SOURCES	26,260,300
TOTAL REVENUE/FUNDING SOURCES	53,519,200

RECOMMENDED POSITIONS	278
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RESERVES

General Reserve	3,000,000
Long-Term Building Maintenance	235,000

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

<u>ACCOUNT TITLE</u>	<u>2004-05 ESTIMATED REVENUES</u>	<u>2005-06 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
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OPERATING REVENUE

STATIONARY SOURCE

Permit Fees	10,647,800	9,672,000	(975,800)	-9%
Settlements	1,000,000	1,600,000	600,000	60%
Interest	360,000	360,000	-	
Miscellaneous	79,100	50,000	(29,100)	-37%
Total Stationary Non-grant Operating Revenue	12,086,900	11,682,000	(404,900)	-3%

GRANT REVENUE

State Subvention	882,000	882,000	-	
EPA 105 Grant	1,900,000	1,900,000	-	
EPA 103 Grant	92,000	45,000	(47,000)	-51%
FHWA Grant	25,000	-	(25,000)	-100%
CAL Energy Commision Grant	54,000	-	(54,000)	-100%
Total Grant Revenue	2,953,000	2,827,000	(126,000)	-4%

Total Stationary Operating Revenue	15,039,900	14,509,000	(530,900)	-4%
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MOBILE SOURCE

DMV Surcharge Fees - District	8,200,000	8,446,000	246,000	3%
Administrative Fees - Incentive Programs	-	520,000	520,000	

Total Operating Revenue	23,239,900	23,475,000	235,100	1%
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Fund Balance/Reserves Released	3,840,900	3,783,900
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Estimated Funding Sources - Operating	27,080,800	27,258,900
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NON-OPERATING REVENUE

Air Toxics	33,000	33,000	-	
Carl Moyer Funds	3,500,000	10,780,000	7,280,000	208%
Traffic Congestion Relief Program	-	3,000,000	3,000,000	
EPA 103 Grant Revenue	273,800	-	(273,800)	-100%
DMV Surcharge Fees - Pass Through	2,652,000	9,250,000	6,598,000	249%
Interest - Non-Operating	188,400	281,100	92,700	49%

Total Non-Operating Revenue	6,647,200	23,344,100	16,696,900	251%
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Fund Balance/Reserves Released	3,623,712	2,916,200
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Estimated Funding Sources - Non-Operating	10,270,912	26,260,300
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TOTAL REVENUE

Estimated Financing Sources - Total	37,351,712	53,519,200
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2005-06 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2004-05 ADJUSTED APPROPRIATIONS	2005-06 RECOMMENDED	INCREASE (DECREASE)	
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OPERATING APPROPRIATIONS

SALARIES AND BENEFITS

6100	Regular Salaries	\$ 14,696,500	\$ 14,971,100	274,600	2%
6200	Temporary Help	487,000	523,800	36,800	8%
6270	On Call Pay	39,000	39,000	-	0%
6300	Overtime	249,400	260,500	11,100	4%
6350	Unemployment	78,600	81,000	2,400	3%
6400	Retirement	2,787,600	2,870,100	82,500	3%
6500	OASDI	252,500	261,200	8,700	3%
6550	Workers Compensation	642,100	485,700	(156,400)	-24%
6600	Cafeteria Plan Benefits	1,643,200	1,729,100	85,900	5%
6700	Long-Term Disability Insurance	52,200	53,600	1,400	3%
6800	Alternate Transportation Incentive	44,100	45,500	1,400	3%
TOTAL SALARIES AND BENEFITS		\$ 20,972,200	\$ 21,320,600	348,400	2%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ 12,000	\$ 12,000	-	0%
7039	Mobile Communications	109,400	88,700	(20,700)	-19%
7040	Telephone Charges	102,700	104,200	1,500	1%
7100	Insurance	157,400	165,500	8,100	5%
7205	Equipment Maintenance	136,400	136,400	-	0%
7210	Vehicle Maintenance & Operations	147,900	169,700	21,800	15%
7215	Computer Maintenance	100,500	90,600	(9,900)	-10%
7220	Video Conferencing Maintenance & Operations	179,600	168,700	(10,900)	-6%
7225	Building Maintenance & Operations	105,700	108,900	3,200	3%
7260	Office Supplies	98,300	98,300	-	0%
7264	Computer Software & Supplies	54,000	54,000	-	0%
7266	Monitoring Station Supplies & Equipment	91,000	83,200	(7,800)	-9%
7268	Postage	144,700	149,000	4,300	3%
7270	Printing	166,200	166,200	-	0%
7295	Professional & Specialized Services	1,824,000	1,659,500	(164,500)	-9%
7325	Publications & Legal Notices	96,000	110,400	14,400	15%
7340	Rents & Leases	387,800	401,000	13,200	3%
7385	Small Tools & Equipment	51,300	52,700	1,400	3%
7400	Special District Expense	218,200	296,800	78,600	36%
7415	Travel & Training	123,100	123,100	-	0%
7417	Travel & Training - Boards	50,600	50,600	-	0%
7431	Utilities	180,200	182,900	2,700	1%
7480	Audit Services	16,200	17,000	800	5%
TOTAL SERVICES AND SUPPLIES		\$ 4,553,200	\$ 4,489,400	(63,800)	-1%

FIXED ASSETS

8202	Office Improvements	\$ 91,300	\$ 71,300	(20,000)	-22%
8301	Computer Equipment	418,900	367,500	(51,400)	-12%
8302	Office Furniture & Equipment	38,000	58,300	20,300	53%
8303	Office Machines	62,100	64,800	2,700	4%
8305	Telephone Systems	20,500	19,700	(800)	-4%
8307	Detection Equipment	104,800	30,700	(74,100)	-71%
8308	Automobiles	345,300	386,500	41,200	12%
8316	Video Conferencing System	156,100	156,100	-	0%
8325	Air Monitoring Station Equipment	369,252	94,000	(275,252)	-75%
8404	Electronic Document Management Project	200,000	200,000	-	0%
TOTAL FIXED ASSETS		\$ 1,806,252	\$ 1,448,900	(357,352)	-20%

TOTAL OPERATING APPROPRIATIONS

\$ 27,331,652	\$ 27,258,900	\$ (72,752)	0%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2005-06 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2004-05	2005-06	INCREASE (DECREASE)
		ADJUSTED APPROPRIATIONS	RECOMMENDED	

NON-OPERATING APPROPRIATIONS				
OTHER CHARGES				
9842-00	Air Toxic Pass Through	\$ 33,000	\$ 33,000	- 0%
9847-00	Carl Moyer Heavy Duty Program	4,000,000	11,261,000	7,261,000 182%
9850-02	Traffic Congestion Relief Program	-	3,000,000	3,000,000 0%
9845-00	DMV Surcharge Fees - Study Agency	250,000	250,000	- 0%
9890-00	DMV Surcharge Fees - (\$4 AB2766) Mobile Source Incentives	2,879,300	3,710,300	831,000 29%
9853-01	DMV Surcharge Fees - (\$1 SB709)	800,000	2,474,300	1,674,300 209%
9853-02	DMV Surcharge Fees - (\$2 AB923)	-	4,781,700	4,781,700 0%
9860-00	EPA 103 Grant - RR Swith Controller	75,000	-	(75,000) -100%
9860-02	EPA 103 Grant - Operation Clean Air	198,800	-	(198,800) -100%
9873-00	Backup Genrator Program	1,284,812	-	(1,284,812) -100%
TOTAL OTHER CHARGES		\$ 9,520,912	\$ 25,510,300	15,989,388 168%
9991-00	Appropriation for Contingencies	\$ 666,200	\$ 750,000	83,800 13%
TOTAL NON-OPERATING APPROPRIATIONS		\$ 10,187,112	\$ 26,260,300	16,073,188 158%

TOTAL APPROPRIATIONS				
TOTAL DISTRICT APPROPRIATIONS		\$ 37,518,764	\$ 53,519,200	\$ 16,000,436 43%



Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2005-06 Adopted Budget
Administration

ACCOUNT NUMBER	DESCRIPTION	2004-05 ADJUSTED APPROPRIATIONS	2005-06 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 2,885,100	\$ 3,140,500	255,400 9%
6200	Temporary Help	4,600	221,700	217,100 4720%
6270	On Call Pay	-	-	- 0%
6300	Overtime	19,500	21,200	1,700 9%
6350	Unemployment	15,300	15,600	300 2%
6400	Retirement	554,100	603,400	49,300 9%
6500	OASDI	42,700	63,100	20,400 48%
6550	Workers Compensation	80,800	70,400	(10,400) -13%
6600	Cafeteria Plan Benefits	341,400	361,500	20,100 6%
6700	Long-Term Disability Insurance	10,400	11,500	1,100 11%
6800	Alternate Transportation Incentive	8,700	8,800	100 1%
TOTAL SALARIES AND BENEFITS		\$ 3,962,600	\$ 4,517,700	555,100 14%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ 3,400	\$ 2,300	(1,100) -32%
7039	Mobile Communications	5,700	7,600	1,900 33%
7040	Telephone Charges	30,100	22,800	(7,300) -24%
7100	Insurance	157,400	165,200	7,800 5%
7205	Equipment Maintenance	18,100	17,500	(600) -3%
7210	Vehicle Maintenance & Operations	16,300	30,600	14,300 88%
7215	Computer Maintenance	25,000	26,300	1,300 5%
7220	Video Conferencing Maintenance & Operations	179,600	168,700	(10,900) -6%
7225	Building Maintenance & Operations	23,454	25,300	1,846 8%
7260	Office Supplies	19,846	19,900	54 0%
7264	Computer Software & Supplies	10,200	10,200	- 0%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	26,800	27,600	800 3%
7270	Printing	104,600	104,600	- 0%
7295	Professional & Specialized Services	929,300	926,800	(2,500) 0%
7325	Publications & Legal Notices	14,000	13,100	(900) -6%
7340	Rents & Leases	47,500	46,800	(700) -1%
7385	Small Tools & Equipment	10,600	11,900	1,300 12%
7400	Special District Expense	169,100	254,900	85,800 51%
7415	Travel & Training	52,600	48,000	(4,600) -9%
7417	Travel & Training - Boards	32,900	32,900	- 0%
7431	Utilities	35,300	35,900	600 2%
7480	Audit Services	16,200	17,000	800 5%
7490	Legal Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 1,928,000	\$ 2,015,900	87,900 5%
FIXED ASSETS				
8202	Office Improvements	\$ 79,300	\$ 71,300	(8,000) -10%
8301	Computer Equipment	67,100	68,500	1,400 2%
8302	Office Furniture & Equipment	5,700	15,200	9,500 167%
8303	Office Machines	11,600	12,400	800 7%
8305	Telephone Systems	3,000	3,700	700 23%
8307	Detection Equipment	-	-	- 0%
8308	Automobiles	-	-	- 0%
8309	Audio/Visual Equipment	-	-	- 0%
8314	Vehicle Radio Equipment	-	-	- 0%
8316	Video Conferencing System	156,100	156,100	- 0%
8325	Air Monitoring Station Equipment	-	-	- 0%
8404	Electronic Document Management Project	200,000	200,000	- 0%
8405	Central Region Parking Lot Project	-	-	- 0%
8406	Central Region Office Modification	-	-	- 0%
TOTAL FIXED ASSETS		\$ 522,800	\$ 527,200	4,400 1%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 6,413,400	\$ 7,060,800	647,400 10%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2005-06 Adopted Budget
Compliance

ACCOUNT NUMBER	DESCRIPTION	2004-05 ADJUSTED APPROPRIATIONS	2005-06 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 3,977,300	\$ 4,230,800	253,500	6%
6200	Temporary Help	211,800	221,700	9,900	5%
6270	On Call Pay	39,000	39,000	-	0%
6300	Overtime	63,600	68,600	5,000	8%
6350	Unemployment	23,400	25,100	1,700	7%
6400	Retirement	749,100	814,100	65,000	9%
6500	OASDI	74,000	79,700	5,700	8%
6550	Workers Compensation	394,400	295,400	(99,000)	-25%
6600	Cafeteria Plan Benefits	472,200	509,700	37,500	8%
6700	Long-Term Disability Insurance	14,000	15,100	1,100	8%
6800	Alternate Transportation Incentive	12,800	14,100	1,300	10%
TOTAL SALARIES AND BENEFITS		\$ 6,031,600	\$ 6,313,300	281,700	5%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 6,100	\$ 7,200	1,100	18%
7039	Mobile Communications	94,300	73,800	(20,500)	-22%
7040	Telephone Charges	31,600	51,500	19,900	63%
7100	Insurance	-	300	300	0%
7205	Equipment Maintenance	70,300	74,400	4,100	6%
7210	Vehicle Maintenance & Operations	113,100	125,400	12,300	11%
7215	Computer Maintenance	37,600	8,500	(29,100)	-77%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	20,279	19,900	(379)	-2%
7260	Office Supplies	30,814	30,800	(14)	0%
7264	Computer Software & Supplies	13,200	13,200	-	0%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	26,800	27,600	800	3%
7270	Printing	23,800	23,800	-	0%
7295	Professional & Specialized Services	29,800	32,700	2,900	10%
7325	Publications & Legal Notices	6,800	9,000	2,200	32%
7340	Rents & Leases	197,100	197,900	800	0%
7385	Small Tools & Equipment	15,400	16,700	1,300	8%
7400	Special District Expense	31,100	33,600	2,500	8%
7415	Travel & Training	35,000	38,300	3,300	9%
7417	Travel & Training - Boards	17,700	17,700	-	0%
7431	Utilities	32,100	32,600	500	2%
TOTAL SERVICES AND SUPPLIES		\$ 832,893	\$ 834,900	2,007	0%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	113,700	100,900	(12,800)	-11%
8302	Office Furniture & Equipment	6,700	18,900	12,200	182%
8303	Office Machines	18,700	19,700	1,000	5%
8305	Telephone Systems	5,800	6,000	200	3%
8307	Detection Equipment	80,500	30,700	(49,800)	-62%
8308	Automobiles	282,900	336,500	53,600	19%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8399	Smoke Management Program	-	-	-	0%
TOTAL FIXED ASSETS		\$ 508,300	\$ 512,700	4,400	1%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 7,372,793	\$ 7,660,900	\$ 288,107	4%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2005-06 Adopted Budget
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2004-05 ADJUSTED APPROPRIATIONS	2005-06 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 5,334,900	\$ 4,851,100	(483,800) -9%
6200	Temporary Help	249,600	59,400	(190,200) -76%
6270	On Call Pay	-	-	- 0%
6300	Overtime	116,000	116,000	- 0%
6350	Unemployment	25,600	24,500	(1,100) -4%
6400	Retirement	1,007,800	923,000	(84,800) -8%
6500	OASDI	97,600	76,100	(21,500) -22%
6550	Workers Compensation	94,900	63,800	(31,100) -33%
6600	Cafeteria Plan Benefits	534,100	524,200	(9,900) -2%
6700	Long-Term Disability Insurance	18,800	17,000	(1,800) -10%
6800	Alternate Transportation Incentive	14,500	13,900	(600) -4%
TOTAL SALARIES AND BENEFITS		\$ 7,493,800	\$ 6,669,000	(824,800) -11%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ -	\$ -	- 0%
7039	Mobile Communications	3,500	2,600	(900) -26%
7040	Telephone Charges	15,600	15,400	(200) -1%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	29,300	27,600	(1,700) -6%
7210	Vehicle Maintenance & Operations	-	-	- 0%
7215	Computer Maintenance	5,600	9,300	3,700 66%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	36,512	36,000	(512) -1%
7260	Office Supplies	27,641	27,600	(41) 0%
7264	Computer Software & Supplies	18,300	18,300	- 0%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	23,300	24,000	700 3%
7270	Printing	10,500	10,500	- 0%
7295	Professional & Specialized Services	10,900	13,700	2,800 26%
7325	Publications & Legal Notices	26,300	32,700	6,400 24%
7340	Rents & Leases	107,200	120,600	13,400 13%
7385	Small Tools & Equipment	16,200	14,400	(1,800) -11%
7400	Special District Expense	3,800	4,000	200 5%
7415	Travel & Training	15,900	17,800	1,900 12%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	54,800	55,600	800 1%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 405,353	\$ 430,100	24,747 6%
FIXED ASSETS				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	163,000	99,100	(63,900) -39%
8302	Office Furniture & Equipment	20,100	14,000	(6,100) -30%
8303	Office Machines	21,400	21,400	- 0%
8305	Telephone Systems	9,200	6,500	(2,700) -29%
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%
TOTAL FIXED ASSETS		\$ 213,700	\$ 141,000	(72,700) -34%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 8,112,853	\$ 7,240,100	(872,753) -11%

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

ACCOUNT NUMBER	DESCRIPTION	2004-05 ADJUSTED APPROPRIATIONS	2005-06 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 2,089,400	\$ 2,282,900	193,500	9%
6200	Temporary Help	21,000	21,000	-	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	35,100	39,500	4,400	13%
6350	Unemployment	11,700	12,900	1,200	10%
6400	Retirement	397,100	439,100	42,000	11%
6500	OASDI	32,100	35,300	3,200	10%
6550	Workers Compensation	64,900	50,000	(14,900)	-23%
6600	Cafeteria Plan Benefits	242,500	273,000	30,500	13%
6700	Long-Term Disability Insurance	7,500	8,200	700	9%
6800	Alternate Transportation Incentive	6,600	7,400	800	12%
TOTAL SALARIES AND BENEFITS		\$ 2,907,900	\$ 3,169,300	261,400	9%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 2,300	\$ 2,500	200	9%
7039	Mobile Communications	5,500	4,300	(1,200)	-22%
7040	Telephone Charges	23,100	12,400	(10,700)	-46%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	15,100	14,100	(1,000)	-7%
7210	Vehicle Maintenance & Operations	17,800	13,700	(4,100)	-23%
7215	Computer Maintenance	31,700	45,700	14,000	44%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	20,457	22,600	2,143	10%
7260	Office Supplies	15,166	15,200	34	0%
7264	Computer Software & Supplies	10,800	10,800	-	0%
7266	Monitoring Station Supplies & Equipment	91,000	83,200	(7,800)	-9%
7268	Postage	60,100	61,900	1,800	3%
7270	Printing	22,300	22,300	-	0%
7295	Professional & Specialized Services	853,100	635,700	(217,400)	-25%
7325	Publications & Legal Notices	48,900	55,600	6,700	14%
7340	Rents & Leases	36,000	35,700	(300)	-1%
7385	Small Tools & Equipment	7,400	6,400	(1,000)	-14%
7400	Special District Expense	7,200	3,300	(3,900)	-54%
7405	Public Education & Outreach	-	-	-	0%
7415	Travel & Training	17,800	17,000	(800)	-4%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	50,700	51,400	700	1%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 1,336,423	\$ 1,113,800	(222,623)	-17%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	73,800	85,200	11,400	15%
8302	Office Furniture & Equipment	3,300	4,600	1,300	39%
8303	Office Machines	9,800	9,400	(400)	-4%
8305	Telephone Systems	2,500	2,900	400	16%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	62,400	50,000	(12,400)	-20%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	369,252	94,000	(275,252)	-75%
TOTAL FIXED ASSETS		\$ 521,052	\$ 246,100	(274,952)	-53%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 4,765,375	\$ 4,529,200	\$ (236,175)	-5%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2004-05 Adopted Budget
Emission Reduction Incentive Program

ACCOUNT NUMBER	DESCRIPTION	2004-05 ADJUSTED APPROPRIATIONS	205-06 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 409,800	\$ 465,800	56,000 14%
6200	Temporary Help	-	-	- 0%
6270	On Call Pay	-	-	- 0%
6300	Overtime	15,200	15,200	- 0%
6350	Unemployment	2,600	2,900	300 12%
6400	Retirement	79,500	90,500	11,000 14%
6500	OASDI	6,100	7,000	900 15%
6550	Workers Compensation	7,100	6,100	(1,000) -14%
6600	Cafeteria Plan Benefits	53,000	60,700	7,700 15%
6700	Long-Term Disability Insurance	1,500	1,800	300 20%
6800	Alternate Transportation Incentive	1,500	1,300	(200) -13%
TOTAL SALARIES AND BENEFITS		\$ 576,300	\$ 651,300	75,000 13%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ 200	\$ -	(200) -100%
7039	Mobile Communications	400	400	- 0%
7040	Telephone Charges	2,300	2,100	(200) -9%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	3,600	2,800	(800) -22%
7210	Vehicle Maintenance & Operations	700	-	(700) -100%
7215	Computer Maintenance	600	800	200 33%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	4,998	5,100	102 2%
7260	Office Supplies	4,833	4,800	(33) -1%
7264	Computer Software & Supplies	1,500	1,500	- 0%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	7,700	7,900	200 3%
7270	Printing	5,000	5,000	- 0%
7295	Professional & Specialized Services	900	50,600	49,700 5522%
7325	Publications & Legal Notices	-	-	- 0%
7340	Rents & Leases	-	-	- 0%
7385	Small Tools & Equipment	1,700	3,300	1,600 94%
7400	Special District Expense	7,000	1,000	(6,000) -86%
7415	Travel & Training	1,800	2,000	200 11%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	7,300	7,400	100 1%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 50,531	\$ 94,700	44,169 87%
FIXED ASSETS				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	12,000	13,800	1,800 15%
8302	Office Furniture & Equipment	1,300	5,600	4,300 331%
8303	Office Machines	2,200	1,900	(300) -14%
8305	Telephone Systems	600	600	- 0%
8307	Detection Equipment	-	-	- 0%
8308	Automobiles	24,300	-	(24,300) -100%
8309	Audio/Visual Equipment	-	-	- 0%
8316	Video Conferencing System	-	-	- 0%
8325	Air Monitoring Station Equipment	-	-	- 0%
TOTAL FIXED ASSETS		\$ 40,400	\$ 21,900	(18,500) -46%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 667,231	\$ 767,900	\$ 100,669 15%



Non - Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT

#REF!

2005-06 Adopted Budget

Non-Operating

ACCOUNT NUMBER	DESCRIPTION	#REF! ADJUSTED APPROPRIATIONS	#REF! RECOMMENDED	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
9842-00	Air Toxic Pass Through	33,000	33,000	-	
9847-00	Carl Moyer Heavy Duty Program	4,000,000	11,261,000	7,261,000	182%
9850-02	Traffic Congestion Relief Program	-	3,000,000	3,000,000	
9845-00	DMV Surcharge Fees - Study Agency	250,000	250,000	-	
9890-00	DMV Surcharge Fees - (\$4 AB2766) Mobile Source Incentives	2,879,300	3,710,300	831,000	29%
9853-01	DMV Surcharge Fees - (\$1 SB709)	800,000	2,474,300	1,674,300	209%
9853-02	DMV Surcharge Fees - (\$2 AB923)	-	4,781,700	4,781,700	
9860-00	EPA 103 Grant - RR Swith Controller	75,000	-	(75,000)	-100%
9860-02	EPA 103 Grant - Operation Clean Air	198,800	-	(198,800)	-100%
9873-00	Backup Generator Program	1,284,812	-	(1,284,812)	-100%
TOTAL OTHER CHARGES		9,520,912	25,510,300	15,989,388	168%
9991	Appropriation for Contingencies	666,200	750,000	83,800	13%
TOTAL NON-OPERATING APPROPRIATIONS		10,187,112	26,260,300	16,073,188	158%



Budget Resolution

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

4 IN THE MATTER OF ADOPTING THE }
5 2005-06 DISTRICT BUDGET \$53,519,200 }

RESOLUTION NO. _____

6 _____
7 **BE IT RESOLVED THAT**, in accordance with Section 12.10 of the Administrative
8 Code, the final budget of the San Joaquin Valley Unified Air Pollution Control District for
9 the fiscal year 2005-06 is hereby adopted as follows:

10

11 (1) Salaries & Benefits	\$ 21,320,600
12 (2) Services & Supplies	4,489,400
13 (3) Fixed Assets	1,448,900
14 (4) Other Charges	<u>25,510,300</u>
Total Specific Financing Uses	52,769,200
15 (5) Appropriations for Contingencies	<u>750,000</u>
16 Total Financing Requirements	<u>\$ 53,519,200</u>

17

18 **BE IT FURTHER RESOLVED THAT**, the appropriations for the District budget,
19 which constitutes the respective totals for each of the objects and sub-objects of the
20 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 support
2 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 16th day of June 2005, to wit:

13 AYES:

14

15 NOES:

16

17 ABSENT:

18

19

20

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

21

22

By _____
Thomas W. Mayfield, Chair
Governing Board

23

24

ATTEST:

25

Clerk to the Governing Board

26

By _____

27

28