



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

FISCAL YEAR 2020-21

ADOPTED BUDGET

San Joaquin Valley APCD



2020 GOVERNING BOARD MEMBERS



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

Chair

Supervisor Craig Pedersen

Kings County

Vice Chair

Supervisor Lloyd Pareira

Merced County

Mayor Drew M. Bessinger

City of Clovis

Supervisor David Couch

Kern County

Supervisor Kuyler Crocker

Tulare County

Supervisor Bob Elliott

San Joaquin County

Councilmember Christina Fugazi

City of Stockton

Supervisor Buddy Mendes

Fresno County

Supervisor Kristin Olsen

Stanislaus County

Councilmember Alvaro Preciado

City of Avenal

Councilmember Monte Reyes

City of Porterville

Alexander C. Sherriffs, MD.

Appointed by the Governor

Supervisor Tom Wheeler

Madera County

Mayor Chris Vierra

City of Ceres

Samir Sheikh

Executive Director/Air Pollution Control Officer

June 18, 2020

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

2020-21 Adopted Budget

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BUDGET FINANCIAL SUMMARY

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

	Adjusted* FY 19-20	Estimated Actuals FY 19-20	Adopted FY 20-21	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
APPROPRIATIONS								
Salaries & Benefits (before Salary Savings)	\$51,540,836	\$51,540,836	\$54,227,932	\$2,687,096	5%	\$2,687,096	5%	
Projected Salary Savings	(\$3,477,143)	(\$4,520,875)	(\$4,190,671)	(\$713,528)	21%	\$330,204	(7%)	
Salaries & Benefits (net of Salary Savings)	\$48,063,693	\$47,019,961	\$50,037,261	\$1,973,568	4%	\$3,017,300	6%	
Services & Supplies	\$7,661,338	\$7,394,313	\$7,347,679	(\$313,659)	(4%)	(\$46,634)	(1%)	
Fixed Assets	\$5,858,004	\$5,763,862	\$3,889,464	(\$1,968,540)	(34%)	(\$1,874,398)	(33%)	
OPERATING APPROPRIATIONS	\$61,583,035	\$60,178,136	\$61,274,404	(\$308,631)	(1%)	\$1,096,268	2%	
Other Charges	\$749,700	\$749,700	\$667,700	(\$82,000)	(11%)	(\$82,000)	(11%)	
Incentive Programs	\$765,498,347	\$532,359,518	\$435,757,500	(\$329,740,847)	(43%)	(\$96,602,018)	(18%)	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	\$850,000	-	
NON-OPERATING APPROPRIATIONS	\$767,098,047	\$533,109,218	\$437,275,200	(\$329,822,847)	(43%)	(\$95,834,018)	(18%)	
TOTAL APPROPRIATIONS	\$828,681,082	\$593,287,354	\$498,549,604	(\$330,131,478)	(40%)	(\$94,737,750)	(16%)	
REVENUES								
Stationary Revenue	\$35,334,858	\$41,948,781	\$31,898,302	(\$3,436,556)	(10%)	(\$10,050,479)	(24%)	
Grant Revenue	\$15,320,000	\$15,377,168	\$16,025,000	\$705,000	5%	\$647,832	4%	
DMV Surcharge Fees - District Portion	\$12,760,000	\$12,760,000	\$12,860,000	\$100,000	1%	\$100,000	1%	
Administrative Revenues Earned	\$7,000,000	\$6,584,000	\$7,300,000	\$300,000	4%	\$716,000	11%	
Transferred to Non-Operating Revenue	(\$6,000,000)	(\$6,000,000)	(\$9,000,000)	(\$3,000,000)	50%	(\$3,000,000)	50%	
Fund Balance Used	(\$2,478,823)	(\$8,988,813)	\$3,351,102	\$5,829,925	(235%)	\$12,339,915	(137%)	
Reserves Released / (Increased)	(\$1,503,000)	(\$1,503,000)	(\$1,160,000)	\$343,000	(23%)	\$343,000	(23%)	
OPERATING REVENUE/FUNDING SOURCES	\$61,583,035	\$60,178,136	\$61,274,404	(\$308,631)	(1%)	\$1,096,268	2%	
Non-Operating Revenue	\$454,141,003	\$396,504,598	\$256,581,393	(\$197,559,610)	(44%)	(\$139,923,205)	(35%)	
Reimbursement for Administrative Revenues Earned	(\$7,000,000)	(\$6,580,000)	(\$7,300,000)	(\$300,000)	4%	(\$720,000)	11%	
Fund Balance / Reserves Released / (Increased)	\$319,957,044	\$143,184,620	\$187,993,807	(\$131,963,237)	(41%)	\$44,809,187	31%	
NON-OPERATING REVENUE/FUNDING SOURCES	\$767,098,047	\$533,109,218	\$437,275,200	(\$329,822,847)	(43%)	(\$95,834,018)	(18%)	
TOTAL REVENUE/FUNDING SOURCES	\$828,681,082	\$593,287,354	\$498,549,604	(\$330,131,478)	(40%)	(\$94,737,750)	(16%)	

RECOMMENDED POSITIONS	354.5	354.5	0
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RESERVES

General Reserve	\$6,000,000	-	\$6,100,000	\$100,000	2%	\$6,100,000	-
Computer- VTC Equipment Reserve	\$300,000	-	\$300,000	-	-	\$300,000	-
Long Term- Building Maintenance	\$500,000	-	\$500,000	-	-	\$500,000	-
Modeling Center Reserve	\$200,000	-	\$350,000	\$150,000	75%	\$350,000	-
Pension Stabilization Reserve Fund	\$2,770,000	-	\$3,630,000	\$860,000	31%	\$3,630,000	-
Monitoring Equipment Reserve	-	-	\$50,000	\$50,000	-	\$50,000	-

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

	Adjusted* FY 19-20	Estimated Actuals FY 19-20	Adopted FY 20-21	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
OPERATING REVENUE								
STATIONARY SOURCE								
Permit Fees	\$20,922,660	\$19,935,068	\$19,046,845	(\$1,875,815)	(9%)	(\$888,223)	(4%)	
Section 185- Non Attainment Fees -Rule 3170	\$655,785	\$1,048,931	\$641,136	(\$14,649)	(2%)	(\$407,795)	(39%)	
Advanced Emission Reduction Options (AERO) Fees	\$5,191,187	\$5,344,756	\$4,157,571	(\$1,033,616)	(20%)	(\$1,187,185)	(22%)	
Settlements	\$2,500,000	\$4,500,000	\$2,500,000	-	-	(\$2,000,000)	(44%)	
Interest	\$900,000	\$1,500,000	\$1,500,000	\$600,000	67%	-	-	
Miscellaneous	\$165,226	\$59,829	\$57,750	(\$107,476)	(65%)	(\$2,079)	(3%)	
Residential Furnaces - Rule 4905	\$5,000,000	\$9,564,197	\$4,000,000	(\$1,000,000)	(20%)	(\$5,564,197)	(58%)	
Total Stationary Non-Grant Operating Revenue	\$35,334,858	\$41,952,781	\$31,903,302	(\$3,431,556)	(10%)	(\$10,049,479)	(24%)	
GRANT REVENUE								
State Subvention	\$900,000	\$957,168	\$900,000	-	-	(\$57,168)	(6%)	
EPA 105 Grant	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-	
EPA 103 Grant	\$65,000	\$65,000	\$65,000	-	-	-	-	
State AB 617 Implementation Fund	\$12,000,000	\$12,000,000	\$12,700,000	\$700,000	6%	\$700,000	6%	
State Grant-Oil and Gas Regulations	\$355,000	\$355,000	\$355,000	-	-	-	-	
Total Grant Revenue	\$15,320,000	\$15,377,168	\$16,020,000	\$700,000	5%	\$642,832	4%	
Total Stationary Operating Revenue	\$50,654,858	\$57,329,949	\$47,923,302	(\$2,731,556)	(5%)	(\$9,406,647)	(16%)	
DMV Surcharge Fees - District	\$12,760,000	\$12,760,000	\$12,860,000	\$100,000	1%	\$100,000	1%	
Administrative Revenues Earned	\$7,000,000	\$6,580,000	\$7,300,000	\$300,000	4%	\$720,000	11%	
Total Operating Revenue	\$70,414,858	\$76,669,949	\$68,083,302	(\$2,331,556)	(3%)	(\$8,586,647)	(11%)	
Transfer to Non-Operating Revenue for Incentive Grants	(\$6,000,000)	(\$6,000,000)	(\$9,000,000)	(\$3,000,000)	50%	(\$3,000,000)	50%	
Fund Balance Used	(\$2,478,823)	(\$8,988,813)	\$3,351,102	\$5,829,925	(235%)	\$12,339,915	(137%)	
Reserves Released / (Increased)	(\$353,000)	(\$1,503,000)	(\$1,160,000)	(\$807,000)	229%	\$343,000	(23%)	
Estimated Funding Sources - Operating	\$61,583,035	\$60,178,136	\$61,274,404	(\$308,631)	(1%)	\$1,096,268	2%	
NON-OPERATING REVENUE								
Air Toxics - Pass Through	\$749,615	\$933,269	\$667,638	(\$81,977)	(11%)	(\$265,631)	(28%)	
DMV Surcharge Fees - Pass Through	\$44,788,680	\$48,167,593	\$45,611,000	\$822,320	2%	(\$2,556,593)	(5%)	
Carl Moyer Funds	\$18,750,000	\$14,000,000	\$18,000,000	(\$750,000)	(4%)	\$4,000,000	29%	
VERA/ISR Mitigation Program	\$48,723,562	\$39,421,372	\$7,900,177	(\$40,823,385)	(84%)	(\$31,521,195)	(80%)	
Proposition 1B Funding Program	-	\$124,674	-	-	-	(\$124,674)	(100%)	
School Bus Program	\$880,689	\$376,485	-	(\$880,689)	(100%)	(\$376,485)	(100%)	
Federal Diesel Emission Reduction Funding Program	\$29,634,468	\$6,140,349	\$23,283,982	(\$6,350,486)	(21%)	\$17,143,633	279%	
Miscellaneous Incentive Grant Funding	\$870,000	\$870,000	\$20,000	(\$850,000)	(98%)	(\$850,000)	(98%)	
Non-Operating Interest	\$5,088,000	\$5,732,200	\$6,134,800	\$1,046,800	21%	\$402,600	7%	
Operating Revenues Funding Community & Other Incentives	\$6,000,000	\$6,000,000	\$9,000,000	\$3,000,000	50%	\$3,000,000	50%	
CEC Grants	\$7,999,979	\$7,100,000	\$900,000	(\$7,099,979)	(89%)	(\$6,200,000)	(87%)	
Reimburse Operating for Administrative Revenues Earned	(\$7,000,000)	(\$6,580,000)	(\$7,300,000)	(\$300,000)	4%	(\$720,000)	11%	
Administrative Fees - Incentive Programs	\$22,175,191	\$13,890,584	\$7,371,525	(\$14,803,666)	(67%)	(\$6,519,059)	(47%)	
State Cap & Trade Funding	\$219,730,819	\$204,998,072	\$137,692,271	(\$82,038,548)	(37%)	(\$67,305,801)	(33%)	
Volkswagen Mitigation Funding	\$48,750,000	\$48,750,000	-	(\$48,750,000)	(100%)	(\$48,750,000)	(100%)	
Total Non-Operating Revenue	\$447,141,003	\$389,924,598	\$249,281,393	(\$197,859,610)	(44%)	(\$140,643,205)	(36%)	
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$319,957,044	\$143,184,620	\$187,993,807	(\$131,963,237)	(41%)	\$44,809,187	31%	
Adm Reserves Released / (Increased)	-	-	-	-	-	-	-	
Estimated Funding Sources - Non-Operating	\$767,098,047	\$533,109,218	\$437,275,200	(\$329,822,847)	(43%)	-	(18%)	
TOTAL REVENUE								
Estimated Financing Sources - Total	\$828,681,082	\$593,287,354	\$498,549,604	(\$330,131,478)	(40%)	(\$94,737,750)	(16%)	

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 19-20	Estimated Actuals FY 19-20	Adopted FY 20-21	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$28,389,372	\$27,446,313	\$29,375,757	\$986,385	3%	\$1,929,444	7%
Temporary Help	\$1,083,345	\$1,192,354	\$1,159,064	\$75,719	7%	(\$33,290)	(3%)
On Call Pay	\$116,748	\$116,456	\$116,748	-	-	\$292	-
Overtime	\$435,252	\$318,650	\$333,369	(\$101,883)	(23%)	\$14,719	5%
Unemployment	\$79,020	\$78,626	\$59,270	(\$19,750)	(25%)	(\$19,356)	(25%)
Retirement	\$13,221,627	\$13,155,518	\$14,226,291	\$1,004,664	8%	\$1,070,773	8%
OASDI	\$512,738	\$507,575	\$523,414	\$10,676	2%	\$15,839	3%
Workers Compensation	\$321,397	\$319,792	\$375,154	\$53,757	17%	\$55,362	17%
Cafeteria Plan Benefits	\$3,598,796	\$3,580,803	\$3,558,022	(\$40,774)	(1%)	(\$22,781)	(1%)
Long-Term Disability Insurance	\$73,954	\$73,587	\$75,476	\$1,522	2%	\$1,889	3%
Alternate Transportation Incentive	\$231,444	\$230,287	\$234,696	\$3,252	1%	\$4,409	2%
TOTAL SALARIES AND BENEFITS	\$48,063,693	\$47,019,961	\$50,037,261	\$1,973,568	4%	\$3,017,300	6%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$23,570	\$19,499	\$24,889	\$1,319	6%	\$5,390	28%
Mobile Communications	\$188,280	\$162,573	\$206,508	\$18,228	10%	\$43,935	27%
Telephone Charges	\$104,500	\$83,600	\$113,100	\$8,600	8%	\$29,500	35%
Insurance	\$316,400	\$264,519	\$412,000	\$95,600	30%	\$147,481	56%
Equipment Maintenance	\$198,110	\$194,151	\$210,810	\$12,700	6%	\$16,659	9%
Vehicle Maintenance & Operations	\$230,640	\$212,319	\$248,500	\$17,860	8%	\$36,181	17%
Computer Maintenance	\$452,852	\$443,794	\$620,201	\$167,349	37%	\$176,407	40%
Video Conferencing Maintenance & Operations	\$115,930	\$113,611	\$115,580	(\$350)	-	\$1,969	2%
Building Maintenance & Operations	\$269,700	\$261,035	\$282,105	\$12,405	5%	\$21,070	8%
Office Supplies	\$53,100	\$52,036	\$53,900	\$800	2%	\$1,864	4%
Computer Software & Supplies	\$95,472	\$93,561	\$94,417	(\$1,055)	(1%)	\$856	1%
Monitoring Station Supplies & Equipment	\$1,198,200	\$1,174,236	\$1,166,923	(\$31,277)	(3%)	(\$7,313)	(1%)
Postage	\$87,200	\$75,914	\$91,900	\$4,700	5%	\$15,986	21%
Printing	\$132,250	\$129,603	\$138,350	\$6,100	5%	\$8,747	7%
Professional & Specialized Services	\$3,082,928	\$3,023,618	\$2,391,918	(\$691,010)	(22%)	(\$631,700)	(21%)
Publications & Legal Notices	\$116,018	\$113,698	\$68,520	(\$47,498)	(41%)	(\$45,178)	(40%)
Rents & Leases	\$142,861	\$140,005	\$194,911	\$52,050	36%	\$54,906	39%
Small Tools & Equipment	\$32,015	\$31,376	\$48,160	\$16,145	50%	\$16,784	53%
Special District Expense	\$150,686	\$147,672	\$163,762	\$13,076	9%	\$16,090	11%
Travel & Training	\$194,440	\$190,549	\$208,439	\$13,999	7%	\$17,890	9%
Travel & Training - Boards	\$67,686	\$66,613	\$67,686	-	-	\$1,073	2%
Utilities	\$346,100	\$339,179	\$362,700	\$16,600	5%	\$23,521	7%
Audit Services	\$20,000	\$19,600	\$20,000	-	-	\$400	2%
Legal Services	\$42,400	\$41,552	\$42,400	-	-	\$848	2%
TOTAL SERVICES AND SUPPLIES	\$7,661,338	\$7,394,313	\$7,347,679	(\$313,659)	(4%)	(\$46,634)	(1%)
FIXED ASSETS							
Office Improvements	\$50,000	\$49,000	\$336,000	\$286,000	572%	\$287,000	586%
Facilities & Equipment	\$130,000	\$127,401	\$125,000	(\$5,000)	(4%)	(\$2,401)	(2%)
Computer Equipment	\$2,108,554	\$2,066,382	\$784,854	(\$1,323,700)	(63%)	(\$1,281,528)	(62%)
Office Furniture / Equipment	\$31,200	\$30,575	\$30,000	(\$1,200)	(4%)	(\$575)	(2%)
Office Machines	\$27,250	\$26,706	\$26,250	(\$1,000)	(4%)	(\$456)	(2%)
Telephone Systems	\$37,750	\$37,013	\$39,770	\$2,020	5%	\$2,757	7%
Detection Equipment	\$160,000	\$156,800	\$188,000	\$28,000	18%	\$31,200	20%
Automobiles	\$574,000	\$562,520	\$432,000	(\$142,000)	(25%)	(\$130,520)	(23%)
Video Conferencing System	\$26,000	\$25,480	\$70,000	\$44,000	169%	\$44,520	175%
Air Monitoring Station Equipment	\$1,388,250	\$1,360,485	\$1,852,590	\$464,340	33%	\$492,105	36%
Air Monitoring Automation/Remote Control Project	\$175,000	\$171,500	\$5,000	(\$170,000)	(97%)	(\$166,500)	(97%)
Central Office Expansion	\$1,150,000	\$1,150,000	-	(\$1,150,000)	(100%)	(\$1,150,000)	(100%)
TOTAL FIXED ASSETS	\$5,858,004	\$5,763,862	\$3,889,464	(\$1,968,540)	(34%)	(\$1,874,398)	(33%)
TOTAL OPERATING APPROPRIATIONS	\$61,583,035	\$60,178,136	\$61,274,404	(\$308,631)	(1%)	\$1,096,268	2%

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 19-20	Estimated Actuals FY 19-20	Adopted FY 20-21	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$749,700	\$749,700	\$667,700	(\$82,000)	(11%)	(\$82,000)	(11%)	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$749,700	\$749,700	\$667,700	(\$82,000)	(11%)	(\$82,000)	(11%)	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$103,506,200	\$108,782,119	\$54,775,500	(\$48,730,700)	(47%)	(\$54,006,619)	(50%)	
Carl Moyer Program	\$25,717,000	\$20,387,063	\$18,161,300	(\$7,555,700)	(29%)	(\$2,225,763)	(11%)	
ISR and VERA'S	\$115,310,300	\$69,610,389	\$37,756,500	(\$77,553,800)	(67%)	(\$31,853,889)	(46%)	
Proposition 1B Funding Program	\$18,620,100	\$14,780,000	\$3,873,400	(\$14,746,700)	(79%)	(\$10,906,600)	(74%)	
School Bus Program	\$3,213,400	\$1,540,884	\$1,248,500	(\$1,964,900)	(61%)	(\$292,384)	(19%)	
Federal DERA/Designated Funding Program	\$30,214,647	\$6,140,349	\$23,283,900	(\$6,930,747)	(23%)	\$17,143,551	279%	
Community & Other Incentives Funded by Operating Reven	\$12,488,400	\$12,203,412	\$9,280,900	(\$3,207,500)	(26%)	(\$2,922,512)	(24%)	
Miscellaneous Incentive Programs	\$907,400	\$906,930	\$20,400	(\$887,000)	(98%)	(\$886,530)	(98%)	
CEC Grants	\$8,000,000	\$2,000,000	\$6,000,000	(\$2,000,000)	(25%)	\$4,000,000	200%	
State Cap & Trade Funding	\$382,465,000	\$270,008,372	\$239,732,800	(\$142,732,200)	(37%)	(\$30,275,572)	(11%)	
Volkswagen Mitigation Funding	\$65,055,900	\$26,000,000	\$41,624,300	(\$23,431,600)	(36%)	\$15,624,300	60%	
TOTAL INCENTIVE PROGRAMS	\$765,498,347	\$532,359,518	\$435,757,500	(\$329,740,847)	(43%)	(\$96,602,018)	(18%)	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$767,098,047	\$533,109,218	\$437,275,200	(\$329,822,847)	(43%)	(\$95,834,018)	(18%)	

OPERATING BUDGET

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Administration

	Adjusted* FY 19-20	Adopted FY 20-21	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,003,648	\$7,274,485	\$270,837	4%
Temporary Help	\$228,713	\$184,361	(\$44,352)	(19%)
On Call Pay	-	-	-	-
Overtime	\$133,668	\$102,773	(\$30,895)	(23%)
Unemployment	\$19,438	\$14,266	(\$5,172)	(27%)
Retirement	\$3,236,949	\$3,497,319	\$260,370	8%
OASDI	\$123,140	\$122,091	(\$1,049)	(1%)
Workers Compensation	\$74,207	\$86,835	\$12,628	17%
Cafeteria Plan Benefits	\$881,531	\$866,980	(\$14,551)	(2%)
Long-Term Disability Insurance	\$17,940	\$18,265	\$325	2%
Alternate Transportation Incentive	\$53,964	\$53,976	\$12	-
TOTAL SALARIES AND BENEFITS	\$11,773,198	\$12,221,351	\$448,153	4%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$4,900	\$4,700	(\$200)	(4%)
Mobile Communications	\$22,024	\$33,124	\$11,100	50%
Telephone Charges	\$21,929	\$23,918	\$1,989	9%
Insurance	\$73,186	\$95,301	\$22,115	30%
Equipment Maintenance	\$41,254	\$42,157	\$903	2%
Vehicle Maintenance & Operations	\$34,000	\$22,900	(\$11,100)	(33%)
Computer Maintenance	\$137,202	\$166,028	\$28,826	21%
Video Conferencing Maintenance & Operations	\$115,930	\$115,580	(\$350)	-
Building Maintenance & Operations	\$62,382	\$65,254	\$2,872	5%
Office Supplies	\$12,743	\$13,083	\$340	3%
Computer Software & Supplies	\$30,573	\$30,605	\$32	-
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$17,700	\$19,200	\$1,500	8%
Printing	\$95,152	\$98,684	\$3,532	4%
Professional & Specialized Services	\$2,168,948	\$1,733,838	(\$435,110)	(20%)
Publications & Legal Notices	\$1,500	\$1,500	-	-
Rents & Leases	\$6,510	\$6,754	\$244	4%
Small Tools & Equipment	\$8,784	\$20,439	\$11,655	133%
Special District Expense	\$125,544	\$143,026	\$17,482	14%
Travel & Training	\$118,925	\$121,560	\$2,635	2%
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$64,341	\$67,309	\$2,968	5%
Audit Services	\$20,000	\$20,000	-	-
Legal Services	\$42,400	\$42,400	-	-
TOTAL SERVICES AND SUPPLIES	\$3,265,477	\$2,926,910	(\$338,567)	(10%)
FIXED ASSETS				
Office Improvements	\$50,000	\$336,000	\$286,000	572%
Facilities & Equipment	\$25,954	\$20,581	(\$5,373)	(21%)
Computer Equipment	\$492,183	\$163,570	(\$328,613)	(67%)
Office Furniture / Equipment	\$7,216	\$6,939	(\$277)	(4%)
Office Machines	\$7,264	\$7,034	(\$230)	(3%)
Telephone Systems	\$8,700	\$9,201	\$501	6%
Automobiles	\$126,000	\$68,000	(\$58,000)	(46%)
Video Conferencing System	\$26,000	\$70,000	\$44,000	169%
Central Office Expansion	\$317,239	-	(\$317,239)	(100%)
TOTAL FIXED ASSETS	\$1,060,556	\$681,325	(\$379,231)	(36%)
TOTAL OPERATING APPROPRIATIONS	\$16,099,231	\$15,829,586	(\$269,645)	(2%)

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Compliance

	Adjusted* FY 19-20	Adopted FY 20-21	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,300,976	\$7,436,496	\$135,520	2%
Temporary Help	\$182,495	\$208,210	\$25,715	14%
On Call Pay	\$116,748	\$116,748	-	-
Overtime	\$101,907	\$77,525	(\$24,382)	(24%)
Unemployment	\$21,300	\$16,065	(\$5,235)	(25%)
Retirement	\$3,460,307	\$3,670,357	\$210,050	6%
OASDI	\$125,632	\$127,864	\$2,232	2%
Workers Compensation	\$135,021	\$154,099	\$19,078	14%
Cafeteria Plan Benefits	\$964,087	\$954,119	(\$9,968)	(1%)
Long-Term Disability Insurance	\$19,108	\$19,242	\$134	1%
Alternate Transportation Incentive	\$66,300	\$66,300	-	-
TOTAL SALARIES AND BENEFITS	\$12,493,881	\$12,847,025	\$353,144	3%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$15,350	\$16,525	\$1,175	8%
Mobile Communications	\$76,903	\$79,495	\$2,592	3%
Telephone Charges	\$36,310	\$38,725	\$2,415	7%
Insurance	\$88,806	\$115,639	\$26,833	30%
Equipment Maintenance	\$69,769	\$79,579	\$9,810	14%
Vehicle Maintenance & Operations	\$158,150	\$189,100	\$30,950	20%
Computer Maintenance	\$86,155	\$166,461	\$80,306	93%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$75,699	\$79,180	\$3,481	5%
Office Supplies	\$14,736	\$14,904	\$168	1%
Computer Software & Supplies	\$25,718	\$25,319	(\$399)	(2%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$26,500	\$34,700	\$8,200	31%
Printing	\$18,247	\$19,693	\$1,446	8%
Professional & Specialized Services	\$83,584	\$114,688	\$31,104	37%
Publications & Legal Notices	\$5,000	\$5,000	-	-
Rents & Leases	\$4,069	\$4,106	\$37	1%
Small Tools & Equipment	\$10,032	\$12,081	\$2,049	20%
Special District Expense	\$16,091	\$11,109	(\$4,982)	(31%)
Travel & Training	\$26,140	\$26,853	\$713	3%
Travel & Training - Boards	\$28,136	\$28,136	-	-
Utilities	\$79,970	\$83,635	\$3,665	5%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$945,365	\$1,144,928	\$199,563	21%
FIXED ASSETS				
Facilities & Equipment	\$45,411	\$53,257	\$7,846	17%
Computer Equipment	\$535,766	\$185,920	(\$349,846)	(65%)
Office Furniture / Equipment	\$8,757	\$8,421	(\$336)	(4%)
Office Machines	\$7,298	\$7,017	(\$281)	(4%)
Telephone Systems	\$10,557	\$11,166	\$609	6%
Detection Equipment	\$160,000	\$188,000	\$28,000	18%
Automobiles	\$420,000	\$224,000	(\$196,000)	(47%)
Central Office Expansion	\$198,283	-	(\$198,283)	(100%)
TOTAL FIXED ASSETS	\$1,386,072	\$677,781	(\$708,291)	(51%)
TOTAL OPERATING APPROPRIATIONS	\$14,825,318	\$14,669,734	(\$155,584)	(1%)

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

	Adjusted* FY 19-20	Adopted FY 20-21	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,662,517	\$7,922,384	\$259,867	3%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$103,328	\$78,620	(\$24,708)	(24%)
Unemployment	\$17,329	\$13,086	(\$4,243)	(24%)
Retirement	\$3,521,785	\$3,787,165	\$265,380	8%
OASDI	\$114,576	\$118,343	\$3,767	3%
Workers Compensation	\$51,533	\$60,128	\$8,595	17%
Cafeteria Plan Benefits	\$839,343	\$830,319	(\$9,024)	(1%)
Long-Term Disability Insurance	\$19,001	\$19,447	\$446	2%
Alternate Transportation Incentive	\$57,204	\$57,204	-	-
TOTAL SALARIES AND BENEFITS	\$12,386,616	\$12,886,696	\$500,080	4%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,003	\$5,651	\$648	13%
Telephone Charges	\$23,266	\$25,375	\$2,109	9%
Insurance	\$77,650	\$101,112	\$23,462	30%
Equipment Maintenance	\$43,882	\$44,948	\$1,066	2%
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$52,056	\$96,522	\$44,466	85%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$66,187	\$69,235	\$3,048	5%
Office Supplies	\$12,884	\$13,032	\$148	1%
Computer Software & Supplies	\$19,706	\$19,361	(\$345)	(2%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$21,700	\$15,500	(\$6,200)	(29%)
Printing	\$9,179	\$9,743	\$564	6%
Professional & Specialized Services	\$8,221	\$36,672	\$28,451	346%
Publications & Legal Notices	\$75,918	\$12,220	(\$63,698)	(84%)
Rents & Leases	\$5,244	\$5,293	\$49	1%
Small Tools & Equipment	\$6,136	\$7,363	\$1,227	20%
Special District Expense	\$4,568	\$4,320	(\$248)	(5%)
Travel & Training	\$15,525	\$14,876	(\$649)	(4%)
Travel & Training - Boards	-	-	-	-
Utilities	\$69,031	\$72,261	\$3,230	5%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$516,156	\$553,484	\$37,328	7%
FIXED ASSETS				
Facilities & Equipment	\$33,924	\$34,813	\$889	3%
Computer Equipment	\$475,838	\$152,330	(\$323,508)	(68%)
Office Furniture / Equipment	\$7,657	\$7,363	(\$294)	(4%)
Office Machines	\$6,381	\$6,136	(\$245)	(4%)
Telephone Systems	\$9,377	\$9,760	\$383	4%
Central Office Expansion	\$255,553	-	(\$255,553)	(100%)
TOTAL FIXED ASSETS	\$788,730	\$210,402	(\$578,328)	(73%)
TOTAL OPERATING APPROPRIATIONS	\$13,691,502	\$13,650,582	(\$40,920)	-

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

	Adjusted* FY 19-20	Adopted FY 20-21	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$6,422,231	\$6,742,392	\$320,161	5%
Temporary Help	\$672,137	\$766,493	\$94,356	14%
On Call Pay	-	-	-	-
Overtime	\$96,349	\$74,451	(\$21,898)	(23%)
Unemployment	\$20,953	\$15,853	(\$5,100)	(24%)
Retirement	\$3,002,586	\$3,271,450	\$268,864	9%
OASDI	\$149,390	\$155,116	\$5,726	4%
Workers Compensation	\$60,636	\$74,092	\$13,456	22%
Cafeteria Plan Benefits	\$913,835	\$906,604	(\$7,231)	(1%)
Long-Term Disability Insurance	\$17,905	\$18,522	\$617	3%
Alternate Transportation Incentive	\$53,976	\$57,216	\$3,240	6%
TOTAL SALARIES AND BENEFITS	\$11,409,998	\$12,082,189	\$672,191	6%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$3,320	\$3,664	\$344	10%
Mobile Communications	\$84,350	\$88,238	\$3,888	5%
Telephone Charges	\$22,995	\$25,082	\$2,087	9%
Insurance	\$76,758	\$99,948	\$23,190	30%
Equipment Maintenance	\$43,205	\$44,126	\$921	2%
Vehicle Maintenance & Operations	\$38,490	\$36,500	(\$1,990)	(5%)
Computer Maintenance	\$177,439	\$191,190	\$13,751	8%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$65,432	\$68,436	\$3,004	5%
Office Supplies	\$12,737	\$12,881	\$144	1%
Computer Software & Supplies	\$19,475	\$19,132	(\$343)	(2%)
Monitoring Station Supplies & Equipment	\$1,198,200	\$1,166,923	(\$31,277)	(3%)
Postage	\$21,300	\$22,500	\$1,200	6%
Printing	\$9,672	\$10,230	\$558	6%
Professional & Specialized Services	\$822,175	\$506,720	(\$315,455)	(38%)
Publications & Legal Notices	\$33,600	\$49,800	\$16,200	48%
Rents & Leases	\$127,038	\$178,758	\$51,720	41%
Small Tools & Equipment	\$7,063	\$8,277	\$1,214	17%
Special District Expense	\$4,483	\$5,307	\$824	18%
Travel & Training	\$33,850	\$45,150	\$11,300	33%
Travel & Training - Boards	-	-	-	-
Utilities	\$132,758	\$139,495	\$6,737	5%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$2,934,340	\$2,722,357	(\$211,983)	(7%)
FIXED ASSETS				
Facilities & Equipment	\$24,711	\$16,349	(\$8,362)	(34%)
Computer Equipment	\$604,767	\$283,034	(\$321,733)	(53%)
Office Furniture / Equipment	\$7,570	\$7,277	(\$293)	(4%)
Office Machines	\$6,307	\$6,063	(\$244)	(4%)
Telephone Systems	\$9,116	\$9,643	\$527	6%
Automobiles	\$28,000	\$140,000	\$112,000	400%
Air Monitoring Station Equipment	\$1,388,250	\$1,852,590	\$464,340	33%
Air Monitoring Automation/Remote Control Project	\$175,000	\$5,000	(\$170,000)	(97%)
Central Office Expansion	\$378,925	-	(\$378,925)	(100%)
TOTAL FIXED ASSETS	\$2,622,646	\$2,319,956	(\$302,690)	(12%)
TOTAL OPERATING APPROPRIATIONS	\$16,966,984	\$17,124,502	\$157,518	1%

NON-OPERATING BUDGET

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
TOTAL DISTRICT**

	Adjusted* FY 19-20	Estimated Actuals FY 19-20	Adopted FY 20-21	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$749,700	\$749,700	\$667,700	(\$82,000)	(11%)	(\$82,000)	(11%)	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$749,700	\$749,700	\$667,700	(\$82,000)	(11%)	(\$82,000)	(11%)	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$103,506,200	\$108,782,119	\$54,775,500	(\$48,730,700)	(47%)	(\$54,006,619)	(50%)	
Carl Moyer Program	\$25,717,000	\$20,387,063	\$18,161,300	(\$7,555,700)	(29%)	(\$2,225,763)	(11%)	
ISR and VERA'S	\$115,310,300	\$69,610,389	\$37,756,500	(\$77,553,800)	(67%)	(\$31,853,889)	(46%)	
Proposition 1B Funding Program	\$18,620,100	\$14,780,000	\$3,873,400	(\$14,746,700)	(79%)	(\$10,906,600)	(74%)	
School Bus Program	\$3,213,400	\$1,540,884	\$1,248,500	(\$1,964,900)	(61%)	(\$292,384)	(19%)	
Federal DERA/Designated Funding Program	\$30,214,647	\$6,140,349	\$23,283,900	(\$6,930,747)	(23%)	\$17,143,551	279%	
Community & Other Incentives Funded by Operating Reven	\$12,488,400	\$12,203,412	\$9,280,900	(\$3,207,500)	(26%)	(\$2,922,512)	(24%)	
Miscellaneous Incentive Programs	\$907,400	\$906,930	\$20,400	(\$887,000)	(98%)	(\$886,530)	(98%)	
CEC Grants	\$8,000,000	\$2,000,000	\$6,000,000	(\$2,000,000)	(25%)	\$4,000,000	200%	
State Cap & Trade Funding	\$382,465,000	\$270,008,372	\$239,732,800	(\$142,732,200)	(37%)	(\$30,275,572)	(11%)	
Volkswagen Mitigation Funding	\$65,055,900	\$26,000,000	\$41,624,300	(\$23,431,600)	(36%)	\$15,624,300	60%	
TOTAL INCENTIVE PROGRAMS	\$765,498,347	\$532,359,518	\$435,757,500	(\$329,740,847)	(43%)	(\$96,602,018)	(18%)	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$767,098,047	\$533,109,218	\$437,275,200	(\$329,822,847)	(43%)	(\$95,834,018)	(18%)	

BUDGET RESOLUTION

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

IN THE MATTER OF ADOPTING THE
2020-21 DISTRICT BUDGET
\$498,549,604

RESOLUTION NO. 20-06-11

BE IT RESOLVED THAT in accordance with Section 12.10 of the Administrative Code, the budget of the San Joaquin Valley Unified Air Pollution Control District for the fiscal year 2020-21 is hereby adopted at the object level for all expenditures except fixed assets, which are adopted at the sub-object level as follows:

(1)	Salaries & Benefits	\$ 50,037,261
(2)	Services & Supplies	7,347,679
(3)	Fixed Assets	3,889,464
(4)	Other Charges	667,700
(5)	Incentive Programs	<u>435,757,500</u>
	Total Specific Financing Uses	497,699,604
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 498,549,604</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.

BE IT FURTHER RESOLVED THAT, as a part of the District Budget, the following reserve amounts are established for 2020-21:

(1)	General Reserve	\$ 6,100,000
(2)	Computer – VTC Equipment Reserve	300,000
(3)	Long Term – Building Maintenance	500,000
(4)	Pension Stabilization Reserve Fund	3,630,000
(5)	Modeling Center Reserve	350,000

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(6) Monitoring Equipment Reserve 50,000

BE IT FURTHER RESOLVED THAT, the estimated available financing to support the estimated financing requirements is the sum of the budgetary fund balance unreserved/undesignated, decreases in budgetary reserves and designations, and estimated external financing sources.

Approved as to Accounting Form

By 

Mehri Barati, CPA
Director of Administrative Services

THE FOREGOING was passed and adopted by the following vote of the Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT this 18th day of June 2020, to wit:

AYES: Bessinger, Couch, Crocker, Elliott, Fugazi, Mendes, Pareira, Preciado, Reyes, Sherriffs, Vierra, Wheeler, Pedersen

NOES: None

ABSENT: Olsen

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

By 
Craig Pedersen
Governing Board Chair

ATTEST:

Clerk to the Governing Board

By 



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 East Gettysburg, Fresno, CA 93726-0244
Tel (559) 230-6000 | Fax (559) 230-6061

SOUTHERN REGION

Serving Tulare and Valley air basin portion of Kern County
34946 Flyover Court, Bakersfield, CA 93308-9725
Tel (661) 392-5500 | Fax (661) 392-5585