



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

2006-07
Adopted
Budget



2006 Governing Board Members

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Chair
Councilmember, City of Bakersfield

J. Steven Worthley
Vice Chair
Supervisor, Tulare County

Barbara Patrick
Supervisor
Kern County

Susan B. Anderson
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Fresno County

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Supervisor
San Joaquin County

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City of Ripon

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City of Madera

Tony Barba
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Michael G. Nelson
Supervisor
Merced County

Ronn Dominici
Supervisor
Madera County

Thomas W. Mayfield
Supervisor
Stanislaus County

Seyed Sadredin
Executive Director/Air Pollution Control Officer

June 15, 2006

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

2006-07 Adopted Budget

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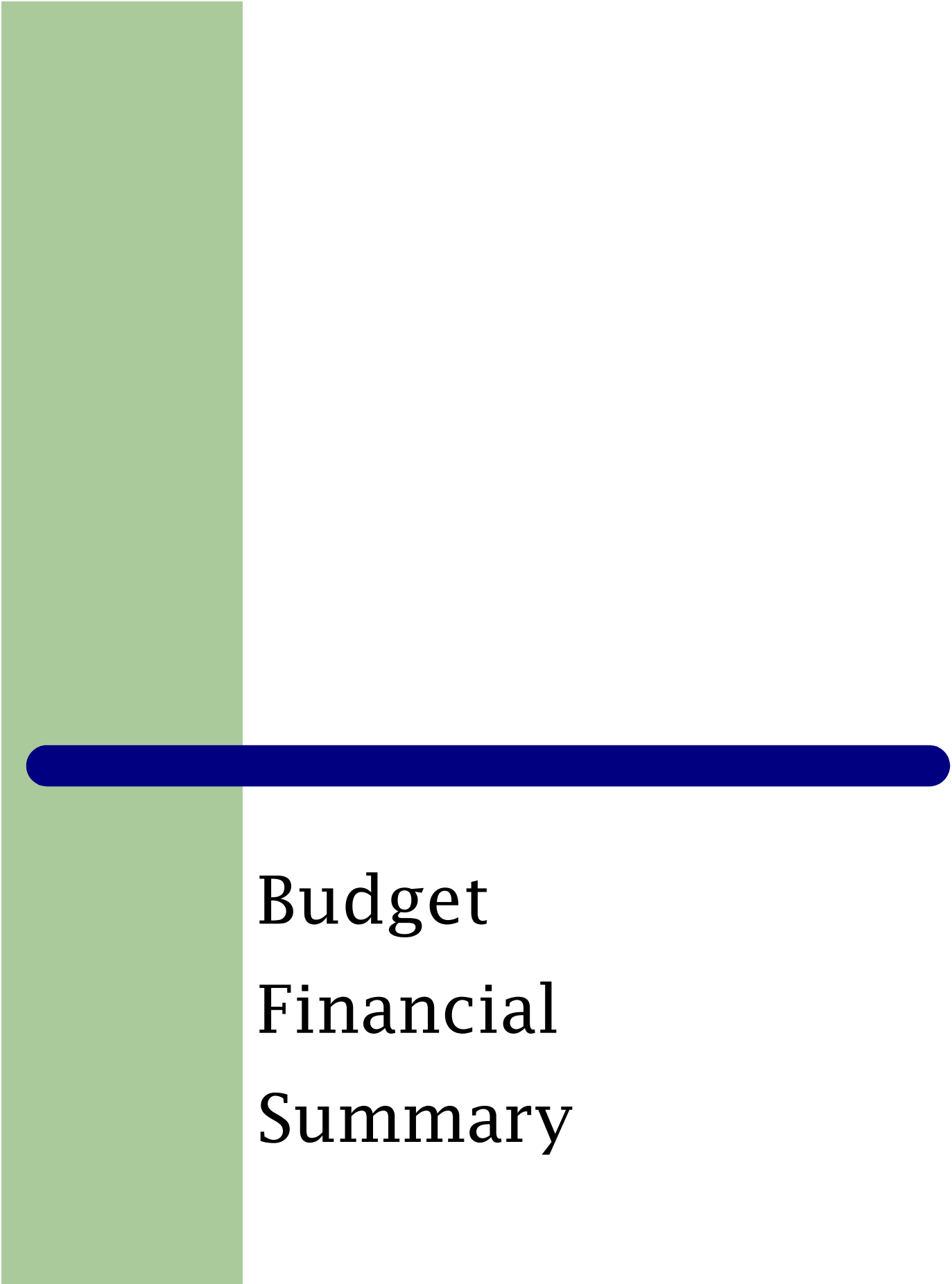
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Budget
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Summary

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
ADOPTED BUDGET SUMMARY
FISCAL YEAR 2006-07**

APPROPRIATIONS

Salaries & Benefits	24,420,700
Services & Supplies	4,676,600
Fixed Assets	1,435,200
OPERATING APPROPRIATIONS	30,532,500
Other Charges	58,381,200
Appropriation for Contingencies	850,000
NON-OPERATING APPROPRIATIONS	59,231,200
TOTAL APPROPRIATIONS	89,763,700

REVENUE

Stationary Revenue	13,727,600
Grant Revenue	2,642,400
DMV Surcharge Fees - District Portion	9,134,600
Administrative Fees - Incentive Programs	1,882,200
Fund Balance/Reserves Released	3,145,700
OPERATING REVENUE/FUNDING SOURCES	30,532,500
Non-Operating Revenue	56,353,500
Fund Balance/Reserves Released	2,877,700
NON-OPERATING REVENUE/FUNDING SOURCES	59,231,200
TOTAL REVENUE/FUNDING SOURCES	89,763,700

RECOMMENDED POSITIONS	291
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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>2005-06 ESTIMATED REVENUES</u>	<u>2006-07 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
OPERATING REVENUE				
STATIONARY SOURCE				
Permit Fees	10,830,700	11,344,600	513,900	5%
Settlements	1,600,000	1,993,000	393,000	25%
Interest	360,000	360,000	-	
Miscellaneous	50,000	30,000	(20,000)	-40%
Total Stationary Non-grant Operating Revenue	12,840,700	13,727,600	886,900	7%
GRANT REVENUE				
State Subvention	882,000	882,000	-	
EPA 105 Grant	1,900,000	1,700,000	(200,000)	-11%
EPA 103 Grant	45,000	60,400	15,400	34%
Total Grant Revenue	2,827,000	2,642,400	(184,600)	-7%
Total Stationary Operating Revenue	15,667,700	16,370,000	702,300	4%
DMV Surcharge Fees - District	8,446,000	9,134,600	688,600	8%
Administrative Fees - Incentive Programs	588,300	1,882,200	1,293,900	220%
Total Operating Revenue	24,702,000	27,386,800	2,684,800	11%
Fund Balance/Reserves Released	3,965,900	3,145,700		
Estimated Funding Sources - Operating	28,667,900	30,532,500		
NON-OPERATING REVENUE				
Air Toxics	33,000	36,000	3,000	9%
EPA 103 Grant - Non Operating	-	198,400	198,400	
DMV Surcharge Fees - Pass Through	8,974,000	9,805,900	831,900	9%
Carl Moyer Funds	10,780,000	11,459,100	679,100	6%
Traffic Congestion Relief Program	5,999,752	-	(5,999,752)	-100%
School Bus Retrofit Program	-	-	-	
School Bus Replacement Program	-	-	-	
Dairy CEQA - Pass Through	450,000	450,000	-	
Voluntary Development Mitigation Contracts	4,255,800	1,000,000	(3,255,800)	-77%
ISR Mitigation Funds	1,706,900	23,934,000	22,227,100	1302%
Winery Rule Mitigation Funds	-	8,650,000	8,650,000	
Non-Operating Interest	557,100	820,100	263,000	47%
Total Non-Operating Revenue	32,756,552	56,353,500	23,596,948	72%
Fund Balance/Reserves Released	3,416,200	2,877,700		
Estimated Funding Sources - Non-Operating	36,172,752	59,231,200		
TOTAL REVENUE				
Estimated Financing Sources - Total	64,840,652	89,763,700		

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)
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OPERATING APPROPRIATIONS

SALARIES AND BENEFITS

6100	Regular Salaries	\$ 14,803,800	\$ 15,430,000	626,200	4%
6200	Temporary Help	580,700	539,500	(41,200)	-7%
6270	On Call Pay	39,000	39,000	-	0%
6300	Overtime	260,500	244,200	(16,300)	-6%
6350	Unemployment	86,300	66,000	(20,300)	-24%
6400	Retirement	4,158,700	5,334,600	1,175,900	28%
6500	OASDI	270,000	268,800	(1,200)	0%
6550	Workers Compensation	480,400	342,400	(138,000)	-29%
6600	Cafeteria Plan Benefits	1,861,100	2,053,400	192,300	10%
6700	Long-Term Disability Insurance	54,900	54,900	-	0%
6800	Alternate Transportation Incentive	46,600	47,900	1,300	3%
TOTAL SALARIES AND BENEFITS		\$ 22,642,000	\$ 24,420,700	1,778,700	8%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ 12,000	\$ 19,300	7,300	61%
7039	Mobile Communications	88,700	109,900	21,200	24%
7040	Telephone Charges	106,100	98,300	(7,800)	-7%
7100	Insurance	165,500	173,100	7,600	5%
7205	Equipment Maintenance	138,400	127,200	(11,200)	-8%
7210	Vehicle Maintenance & Operations	169,700	182,200	12,500	7%
7215	Computer Maintenance	91,300	102,200	10,900	12%
7220	Video Conferencing Maintenance & Operations	168,700	173,900	5,200	3%
7225	Building Maintenance & Operations	112,200	142,100	29,900	27%
7260	Office Supplies	101,000	101,000	-	0%
7264	Computer Software & Supplies	55,100	70,600	15,500	28%
7266	Monitoring Station Supplies & Equipment	83,200	80,200	(3,000)	-4%
7268	Postage	155,600	143,800	(11,800)	-8%
7270	Printing	172,200	151,800	(20,400)	-12%
7295	Professional & Specialized Services	1,599,285	1,772,400	173,115	11%
7325	Publications & Legal Notices	110,400	171,100	60,700	55%
7340	Rents & Leases	401,000	291,600	(109,400)	-27%
7385	Small Tools & Equipment	54,300	56,700	2,400	4%
7400	Special District Expense	296,800	335,500	38,700	13%
7415	Travel & Training	126,200	126,200	-	0%
7417	Travel & Training - Boards	50,600	50,600	-	0%
7431	Utilities	187,500	181,300	(6,200)	-3%
7431	Audit Services	17,000	15,600	(1,400)	-8%
7480	Legal Services	35,815	-	(35,815)	-100%
TOTAL SERVICES AND SUPPLIES		\$ 4,498,600	\$ 4,676,600	178,000	4%

FIXED ASSETS

8202	Office Improvements	\$ 104,200	\$ 51,300	(52,900)	-51%
8301	Computer Equipment	390,400	377,200	(13,200)	-3%
8302	Office Furniture & Equipment	81,400	51,400	(30,000)	-37%
8303	Office Machines	63,300	64,800	1,500	2%
8305	Telephone Systems	20,700	19,000	(1,700)	-8%
8307	Detection Equipment	30,700	22,600	(8,100)	-26%
8308	Automobiles	386,500	288,500	(98,000)	-25%
8313	Safety Equipment	-	7,800	7,800	0%
8316	Video Conferencing System	156,100	156,100	-	0%
8325	Air Monitoring Station Equipment	94,000	396,500	302,500	322%
8404	Electronic Document Management Project	200,000	-	(200,000)	-100%
TOTAL FIXED ASSETS		\$ 1,527,300	\$ 1,435,200	(92,100)	-6%

TOTAL OPERATING APPROPRIATIONS

\$ 28,667,900	\$ 30,532,500	\$ 1,864,600	7%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)
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NON-OPERATING APPROPRIATIONS				
OTHER CHARGES				
9100-01	Air Toxic Pass Through	\$ 33,000	\$ 36,000	3,000 9%
9100-10	Dairy CEQA - Pass Through	450,000	450,000	- 0%
9101-01	EPA 103 Grant - Operation Clean Air	-	198,400	198,400 0%
9120-01	DMV Surcharge Fees - Study Agency	250,000	250,000	- 0%
9130-00	DMV Surcharge Fees - Incentives	10,966,300	11,602,300	636,000 6%
9400-00	Carl Moyer Heavy Duty Program	10,780,000	11,544,900	
9430-00	Traffic Congestion Relief Program	5,999,752	-	
9500-00	Voluntary Development Contracts	4,255,800	1,001,300	
9501-01	Backup Generator Program	-	-	
9505-01	ISR Rule Mitigation Program	1,706,900	23,934,000	
9510-01	San Joaquin Valley Blueprint Project	500,000	-	(500,000) -100%
9515-01	Winery Rule Mitigation Program	-	8,650,000	8,650,000 0%
	Incentive Program Interest	481,000	714,300	233,300 49%
TOTAL OTHER CHARGES		\$ 35,422,752	\$ 58,381,200	22,958,448 65%
9991-00	Appropriation for Contingencies	\$ 750,000	\$ 850,000	100,000 13%
TOTAL NON-OPERATING APPROPRIATIONS		\$ 36,172,752	\$ 59,231,200	23,058,448 64%

TOTAL APPROPRIATIONS				
TOTAL DISTRICT APPROPRIATIONS		\$ 64,840,652	\$ 89,763,700	\$ 24,923,048 38%



Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Administration

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 3,087,800	\$ 3,344,400	256,600 8%
6200	Temporary Help	238,900	81,800	(157,100) -66%
6270	On Call Pay	-	-	- 0%
6300	Overtime	21,200	26,300	5,100 24%
6350	Unemployment	16,600	13,600	(3,000) -18%
6400	Retirement	860,800	1,157,200	296,400 34%
6500	OASDI	65,100	55,300	(9,800) -15%
6550	Workers Compensation	69,800	52,200	(17,600) -25%
6600	Cafeteria Plan Benefits	388,000	447,900	59,900 15%
6700	Long-Term Disability Insurance	11,700	12,000	300 3%
6800	Alternate Transportation Incentive	8,900	9,900	1,000 11%
TOTAL SALARIES AND BENEFITS		\$ 4,768,800	\$ 5,200,600	431,800 9%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ 2,300	\$ 3,400	1,100 48%
7039	Mobile Communications	7,600	13,500	5,900 78%
7040	Telephone Charges	23,000	21,700	(1,300) -6%
7100	Insurance	165,500	173,100	7,600 5%
7205	Equipment Maintenance	17,700	25,400	7,700 44%
7210	Vehicle Maintenance & Operations	30,600	39,500	8,900 29%
7215	Computer Maintenance	26,500	29,700	3,200 12%
7220	Video Conferencing Maintenance & Operations	168,700	173,900	5,200 3%
7225	Building Maintenance & Operations	25,700	34,300	8,600 33%
7260	Office Supplies	20,100	25,400	5,300 26%
7264	Computer Software & Supplies	10,400	13,700	3,300 32%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	27,700	24,300	(3,400) -12%
7270	Printing	104,600	116,600	12,000 11%
7295	Professional & Specialized Services	866,085	992,500	126,415 15%
7325	Publications & Legal Notices	13,100	30,400	17,300 132%
7340	Rents & Leases	46,800	30,000	(16,800) -36%
7385	Small Tools & Equipment	12,100	11,800	(300) -2%
7400	Special District Expense	254,900	300,000	45,100 18%
7415	Travel & Training	48,700	48,700	- 0%
7417	Travel & Training - Boards	32,900	32,900	- 0%
7431	Utilities	36,300	38,200	1,900 5%
7480	Audit Services	17,000	15,600	(1,400) -8%
7490	Legal Services	35,815	-	(35,815) -100%
TOTAL SERVICES AND SUPPLIES		\$ 1,994,100	\$ 2,194,600	200,500 10%
FIXED ASSETS				
8202	Office Improvements	\$ 80,400	\$ 51,300	(29,100) -36%
8301	Computer Equipment	68,000	67,600	(400) -1%
8302	Office Furniture & Equipment	18,800	14,800	(4,000) -21%
8303	Office Machines	11,400	12,900	1,500 13%
8305	Telephone Systems	3,700	3,800	100 3%
8307	Detection Equipment	-	-	- 0%
8308	Automobiles	-	28,000	28,000 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) -100%
8405	Central Region Parking Lot Project	-	-	- 0%
8406	Central Region Office Modification	-	-	- 0%
TOTAL FIXED ASSETS		\$ 538,400	\$ 334,500	(203,900) -38%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 7,301,300	\$ 7,729,700	428,400 6%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Compliance

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 4,111,300	\$ 4,083,400	(27,900) -1%
6200	Temporary Help	221,700	215,900	(5,800) -3%
6270	On Call Pay	39,000	39,000	- 0%
6300	Overtime	68,600	44,400	(24,200) -35%
6350	Unemployment	25,100	18,800	(6,300) -25%
6400	Retirement	1,112,200	1,421,500	309,300 28%
6500	OASDI	79,700	76,800	(2,900) -4%
6550	Workers Compensation	289,300	191,000	(98,300) -34%
6600	Cafeteria Plan Benefits	535,700	575,500	39,800 7%
6700	Long-Term Disability Insurance	15,100	14,500	(600) -4%
6800	Alternate Transportation Incentive	14,100	13,600	(500) -4%
TOTAL SALARIES AND BENEFITS		\$ 6,511,800	\$ 6,694,400	182,600 3%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ 7,200	\$ 13,000	5,800 81%
7039	Mobile Communications	73,800	84,800	11,000 15%
7040	Telephone Charges	51,500	47,500	(4,000) -8%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	74,400	37,600	(36,800) -49%
7210	Vehicle Maintenance & Operations	125,400	123,300	(2,100) -2%
7215	Computer Maintenance	8,500	11,800	3,300 39%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	19,900	23,700	3,800 19%
7260	Office Supplies	30,800	29,800	(1,000) -3%
7264	Computer Software & Supplies	13,200	18,000	4,800 36%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	27,600	19,500	(8,100) -29%
7270	Printing	23,800	11,700	(12,100) -51%
7295	Professional & Specialized Services	32,700	36,500	3,800 12%
7325	Publications & Legal Notices	9,000	7,500	(1,500) -17%
7340	Rents & Leases	197,900	146,800	(51,100) -26%
7385	Small Tools & Equipment	16,700	15,600	(1,100) -7%
7400	Special District Expense	33,600	27,200	(6,400) -19%
7415	Travel & Training	38,300	38,300	- 0%
7417	Travel & Training - Boards	17,700	17,700	- 0%
7431	Utilities	32,600	26,100	(6,500) -20%
TOTAL SERVICES AND SUPPLIES		\$ 834,600	\$ 736,400	(98,200) -12%
FIXED ASSETS				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	100,900	93,500	(7,400) -7%
8302	Office Furniture & Equipment	18,900	10,400	(8,500) -45%
8303	Office Machines	19,700	18,700	(1,000) -5%
8305	Telephone Systems	6,000	5,500	(500) -8%
8307	Detection Equipment	30,700	22,600	(8,100) -26%
8308	Automobiles	336,500	196,500	(140,000) -42%
8309	Audio/Visual Equipment	-	-	- 0%
8314	Vehicle Radio Equipment	-	-	- 0%
8399	Smoke Management Program	-	-	- 0%
TOTAL FIXED ASSETS		\$ 512,700	\$ 347,200	(165,500) -32%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 7,859,100	\$ 7,778,000	\$ (81,100) -1%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 4,766,400	\$ 5,075,900	309,500 6%
6200	Temporary Help	59,400	-	(59,400) -100%
6270	On Call Pay	-	-	- 0%
6300	Overtime	116,000	116,000	- 0%
6350	Unemployment	25,700	20,100	(5,600) -22%
6400	Retirement	1,362,300	1,737,400	375,100 28%
6500	OASDI	77,300	74,900	(2,400) -3%
6550	Workers Compensation	63,600	53,300	(10,300) -16%
6600	Cafeteria Plan Benefits	562,000	618,300	56,300 10%
6700	Long-Term Disability Insurance	17,400	17,900	500 3%
6800	Alternate Transportation Incentive	14,300	14,500	200 1%
TOTAL SALARIES AND BENEFITS		\$ 7,064,400	\$ 7,728,300	663,900 9%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ -	\$ -	- 0%
7039	Mobile Communications	2,600	2,600	- 0%
7040	Telephone Charges	15,400	16,100	700 5%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	27,600	36,200	8,600 31%
7210	Vehicle Maintenance & Operations	-	-	- 0%
7215	Computer Maintenance	9,300	12,600	3,300 35%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	36,000	42,500	6,500 18%
7260	Office Supplies	27,600	23,200	(4,400) -16%
7264	Computer Software & Supplies	18,300	21,300	3,000 16%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	24,000	33,300	9,300 39%
7270	Printing	10,500	9,900	(600) -6%
7295	Professional & Specialized Services	13,700	11,100	(2,600) -19%
7325	Publications & Legal Notices	32,700	51,600	18,900 58%
7340	Rents & Leases	120,600	90,200	(30,400) -25%
7385	Small Tools & Equipment	14,400	15,400	1,000 7%
7400	Special District Expense	4,000	3,900	(100) -3%
7415	Travel & Training	17,800	17,800	- 0%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	55,600	47,600	(8,000) -14%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 430,100	\$ 435,300	5,200 1%
FIXED ASSETS				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	99,100	99,600	500 1%
8302	Office Furniture & Equipment	14,000	11,100	(2,900) -21%
8303	Office Machines	21,400	20,000	(1,400) -7%
8305	Telephone Systems	6,500	5,800	(700) -11%
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		\$ 141,000	\$ 136,500	(4,500) -3%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 7,635,500	\$ 8,300,100	\$ 664,600 9%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Planning

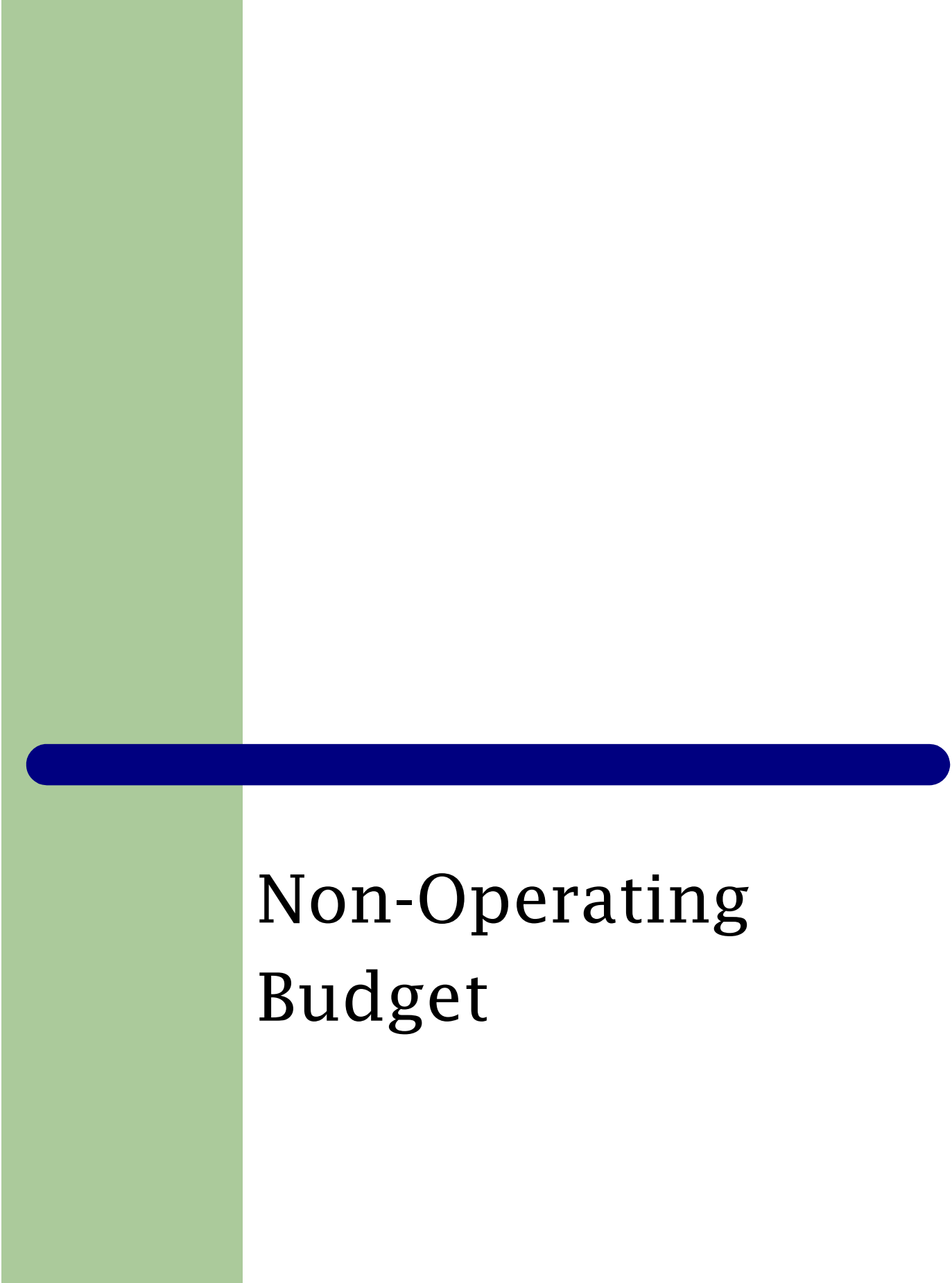
ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)
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SALARIES AND BENEFITS				
6100	Regular Salaries	\$ 2,264,050	\$ 2,280,400	16,350 1%
6200	Temporary Help	60,700	126,000	65,300 108%
6270	On Call Pay	-	-	- 0%
6300	Overtime	39,500	41,500	2,000 5%
6350	Unemployment	14,600	10,300	(4,300) -29%
6400	Retirement	655,300	791,700	136,400 21%
6500	OASDI	39,100	43,400	4,300 11%
6550	Workers Compensation	50,200	37,900	(12,300) -25%
6600	Cafeteria Plan Benefits	295,300	314,300	19,000 6%
6700	Long-Term Disability Insurance	8,400	8,200	(200) -2%
6800	Alternate Transportation Incentive	7,500	7,600	100 1%
TOTAL SALARIES AND BENEFITS		\$ 3,434,650	\$ 3,661,300	226,650 7%
SERVICES AND SUPPLIES				
7020	Safety Supplies & Equipment	\$ 2,500	\$ 2,900	400 16%
7039	Mobile Communications	4,300	8,100	3,800 88%
7040	Telephone Charges	13,400	10,600	(2,800) -21%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	15,200	21,700	6,500 43%
7210	Vehicle Maintenance & Operations	13,700	19,400	5,700 42%
7215	Computer Maintenance	46,000	46,100	100 0%
7220	Video Conferencing Maintenance & Operations	-	-	- 0%
7225	Building Maintenance & Operations	24,200	31,400	7,200 30%
7260	Office Supplies	16,400	17,900	1,500 9%
7264	Computer Software & Supplies	11,300	14,500	3,200 28%
7266	Monitoring Station Supplies & Equipment	83,200	80,200	(3,000) -4%
7268	Postage	66,300	61,800	(4,500) -7%
7270	Printing	27,000	12,400	(14,600) -54%
7295	Professional & Specialized Services	636,000	521,200	(114,800) -18%
7325	Publications & Legal Notices	55,600	81,600	26,000 47%
7340	Rents & Leases	35,700	24,600	(11,100) -31%
7385	Small Tools & Equipment	6,900	8,400	1,500 22%
7400	Special District Expense	3,300	3,400	100 3%
7415	Travel & Training	18,900	18,900	- 0%
7417	Travel & Training - Boards	-	-	- 0%
7431	Utilities	53,600	58,000	4,400 8%
7480	Audit Services	-	-	- 0%
TOTAL SERVICES AND SUPPLIES		\$ 1,133,500	\$ 1,043,100	(90,400) -8%
FIXED ASSETS				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	105,200	93,300	(11,900) -11%
8302	Office Furniture & Equipment	27,800	5,800	(22,000) -79%
8303	Office Machines	9,400	10,100	700 7%
8305	Telephone Systems	4,500	3,000	(1,500) -33%
8307	Detection Equipment	-	-	- 0%
8308	Automobiles	50,000	64,000	14,000 28%
8309	Audio/Visual Equipment	-	-	- 0%
8313	Safety Equipment	-	7,800	7,800 0%
8314	Vehicle Radio Equipment	-	-	- 0%
8316	Video Conferencing System	-	-	- 0%
8325	Air Monitoring Station Equipment	94,000	396,500	302,500 322%
TOTAL FIXED ASSETS		\$ 290,900	\$ 580,500	289,600 100%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 4,859,050	\$ 5,284,900	\$ 425,850 9%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Emission Reduction Incentive Program

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 574,250	\$ 645,900	71,650	12%
6200	Temporary Help	-	115,800	115,800	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	15,200	16,000	800	5%
6350	Unemployment	4,300	3,200	(1,100)	-26%
6400	Retirement	168,100	226,800	58,700	35%
6500	OASDI	8,800	18,400	9,600	109%
6550	Workers Compensation	7,500	8,000	500	7%
6600	Cafeteria Plan Benefits	80,100	97,400	17,300	22%
6700	Long-Term Disability Insurance	2,300	2,300	-	0%
6800	Alternate Transportation Incentive	1,800	2,300	500	28%
TOTAL SALARIES AND BENEFITS		\$ 862,350	\$ 1,136,100	273,750	32%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ -	\$ -	-	0%
7039	Mobile Communications	400	900	500	125%
7040	Telephone Charges	2,800	2,400	(400)	-14%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	3,500	6,300	2,800	80%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	1,000	2,000	1,000	100%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	6,400	10,200	3,800	59%
7260	Office Supplies	6,100	4,700	(1,400)	-23%
7264	Computer Software & Supplies	1,900	3,100	1,200	63%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	10,000	4,900	(5,100)	-51%
7270	Printing	6,300	1,200	(5,100)	-81%
7295	Professional & Specialized Services	50,800	211,100	160,300	316%
7325	Publications & Legal Notices	-	-	-	0%
7340	Rents & Leases	-	-	-	0%
7385	Small Tools & Equipment	4,200	5,500	1,300	31%
7400	Special District Expense	1,000	1,000	-	0%
7415	Travel & Training	2,500	2,500	-	0%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	9,400	11,400	2,000	21%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 106,300	\$ 267,200	160,900	151%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	23,800	23,200	(600)	-3%
8302	Office Furniture & Equipment	17,200	9,300	(7,900)	-46%
8303	Office Machines	1,900	3,100	1,200	63%
8305	Telephone Systems	1,400	900	(500)	-36%
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		\$ 44,300	\$ 36,500	(7,800)	-18%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 1,012,950	\$ 1,439,800	\$ 426,850	42%



Non-Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2006-07 Adopted Budget
Non-Operating

ACCOUNT NUMBER	DESCRIPTION	2005-06 ADJUSTED APPROPRIATIONS	2006-07 RECOMMENDED	INCREASE (DECREASE)	
NON-OPERATING APPROPRIATIONS					
OTHER CHARGES					
9100-01	Air Toxic Pass Through	33,000	36,000	3,000	9%
9100-10	Dairy CEQA - Pass Through	450,000	450,000	-	
9101-01	EPA 103 Grant - Operation Clean Air	-	198,400	198,400	
9120-01	DMV Surcharge Fees - Study Agency	250,000	250,000	-	
9130-00	DMV Surcharge Fees - Incentives	10,966,300	11,602,300	636,000	6%
9400-00	Carl Moyer Heavy Duty Program	10,780,000	11,544,900	764,900	7%
9430-00	Traffic Congestion Relief Program	5,999,752	-	(5,999,752)	-100%
9500-00	Voluntary Development Contracts	4,255,800	1,001,300	(3,254,500)	-76%
9501-01	Backup Generator Program	-	-	-	
9505-01	ISR Rule Mitigation Program	1,706,900	23,934,000	22,227,100	1302%
9510-01	San Joaquin Valley Blueprint Project	500,000	-	(500,000)	-100%
9515-01	Winery Rule Mitigation Program	-	8,650,000	8,650,000	
	Incentive Program Interest	481,000	714,300	233,300	49%
TOTAL OTHER CHARGES		35,422,752	58,381,200	22,958,448	65%
9991	Appropriation for Contingencies	750,000	850,000	100,000	13%
TOTAL NON-OPERATING APPROPRIATIONS		36,172,752	59,231,200	23,058,448	64%



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 2006-07 DISTRICT BUDGET \$89,763,700 }

6 **RESOLUTION NO.** _____

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 2006-07 is hereby adopted as follows:

10

11 (1) Salaries & Benefits	\$ 24,420,700
12 (2) Services & Supplies	4,676,600
13 (3) Fixed Assets	1,435,200
14 (4) Other Charges	<u>58,381,200</u>
Total Specific Financing Uses	88,913,700
15 (5) Appropriations for Contingencies	<u>850,000</u>
16 Total Financing Requirements	<u>\$ 89,763,700</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 15th day of June 2006, to wit:

13 AYES:

14

15 NOES:

16

17 ABSENT:

18

19

20

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

21

22

By _____
Mike Maggard, Chair
Governing Board

23

24

ATTEST:

25

Clerk to the Governing Board

26

By _____

27

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