



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

2007-2008
Adopted Budget



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

2007 Governing Board Members

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Seyed Sadredin

Executive Director / Air Pollution Control Officer

June 21, 2007

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

2007- 08 Adopted Budget

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Budget
Financial Summary

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

	Adjusted FY 06-07	Adopted FY 07-08	Increase (Decrease)
APPROPRIATIONS			
Salaries & Benefits (before Salary Savings)	25,946,100	26,714,100	768,000
Projected Salary Savings	(1,075,400)	(1,934,400)	(859,000)
Salaries & Benefits (net of Salary Savings)	24,870,700	24,779,700	(91,000)
Services & Supplies	4,781,400	4,601,800	(179,600)
Fixed Assets	1,435,200	1,411,500	(23,700)
OPERATING APPROPRIATIONS	31,087,300	30,793,000	(294,300)
Other Charges	58,451,200	41,401,200	(17,050,000)
Appropriation for Contingencies	295,200	850,000	554,800
NON-OPERATING APPROPRIATIONS	58,746,400	42,251,200	(16,495,200)
TOTAL APPROPRIATIONS	89,833,700	73,044,200	(16,789,500)
REVENUE			
Stationary Revenue	13,061,000	13,371,800	310,800
Grant Revenue	2,642,400	2,722,000	79,600
DMV Surcharge Fees - District Portion	9,134,600	9,800,000	665,400
Administrative Fees - Incentive Programs	924,800	945,700	20,900
ISR Application & Administrative Fees	1,624,000	879,600	(744,400)
Fund Balance/Reserves Released	3,700,500	3,073,900	(626,600)
OPERATING REVENUE/FUNDING SOURCES	31,087,300	30,793,000	(294,300)
Non-Operating Revenue	56,423,500	39,725,900	(16,697,600)
Fund Balance/Reserves Released	2,322,900	2,525,300	202,400
NON-OPERATING REVENUE/FUNDING SOURCES	58,746,400	42,251,200	(16,495,200)
TOTAL REVENUE/FUNDING SOURCES	89,833,700	73,044,200	(16,789,500)

RECOMMENDED POSITIONS	291	292	1
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RESERVES			
General Reserve	3,000,000	3,000,000	-
Long-Term Building Maintenance	235,000	289,000	54,000

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

<u>ACCOUNT TITLE</u>	<u>2006-07 ESTIMATED REVENUES</u>	<u>2007-08 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
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OPERATING REVENUE

STATIONARY SOURCE

Permit Fees	10,678,000	10,211,800	(466,200)	-4%
Settlements	1,993,000	2,770,000	777,000	39%
Interest	360,000	360,000	-	
Miscellaneous	30,000	30,000	-	
Total Stationary Non-grant Operating Revenue	13,061,000	13,371,800	310,800	2%

GRANT REVENUE

State Subvention	882,000	882,000	-	
EPA 105 Grant	1,700,000	1,800,000	100,000	6%
EPA 103 Grant	60,400	40,000	(20,400)	-34%
Total Grant Revenue	2,642,400	2,722,000	79,600	3%

Total Stationary Operating Revenue	15,703,400	16,093,800	390,400	2%
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DMV Surcharge Fees - District	9,134,600	9,800,000	665,400	7%
Administrative Fees - Incentive Programs	924,800	945,700	20,900	2%
ISR Application & Administrative Fees	1,624,000	879,600	(744,400)	-46%

Total Operating Revenue	27,386,800	27,719,100	332,300	1%
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Fund Balance/Reserves Released	3,700,500	3,073,900		
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Estimated Funding Sources - Operating	31,087,300	30,793,000		
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NON-OPERATING REVENUE

Air Toxics	36,000	36,000	-	
EPA 103 Grant - Non Operating	198,400	200,000	1,600	1%
DMV Surcharge Fees - Pass Through	9,805,900	9,829,500	23,600	0%
Carl Moyer Funds	11,459,100	11,356,300	(102,800)	-1%
Dairy CEQA - Pass Through	450,000	200,000	(250,000)	-56%
Indirect Source Review Mitigation Funds	25,004,000	17,462,700	(7,541,300)	-30%
Winery Rule Mitigation Funds	8,650,000	-	(8,650,000)	-100%
Non-Operating Interest	820,100	641,400	(178,700)	-22%

Total Non-Operating Revenue	56,423,500	39,725,900	(16,697,600)	-30%
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Fund Balance/Reserves Released	2,322,900	2,525,300		
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Estimated Funding Sources - Non-Operating	58,746,400	42,251,200		
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TOTAL REVENUE

Estimated Financing Sources - Total	89,833,700	73,044,200		
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2006-07 ADJUSTED APPROPRIATIONS	2007-08 ADOPTED	INCREASE (DECREASE)
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OPERATING APPROPRIATIONS

SALARIES AND BENEFITS

6100	Regular Salaries	\$ 15,725,800	\$ 15,865,900	140,100	1%
6200	Temporary Help	539,500	491,000	(48,500)	-9%
6270	On Call Pay	60,900	77,900	17,000	28%
6300	Overtime	249,700	249,700	-	0%
6350	Unemployment	66,000	66,500	500	1%
6400	Retirement	5,424,900	5,232,300	(192,600)	-4%
6500	OASDI	273,900	271,600	(2,300)	-1%
6550	Workers Compensation	350,100	207,400	(142,700)	-41%
6600	Cafeteria Plan Benefits	2,053,400	2,127,000	73,600	4%
6700	Long-Term Disability Insurance	54,900	56,700	1,800	3%
6800	Alternate Transportation Incentive	71,600	133,700	62,100	87%
TOTAL SALARIES AND BENEFITS		\$ 24,870,700	\$ 24,779,700	(91,000)	0%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ 19,300	\$ 22,400	3,100	16%
7039	Mobile Communications	109,900	112,400	2,500	2%
7040	Telephone Charges	98,300	115,300	17,000	17%
7100	Insurance	173,100	173,100	-	0%
7205	Equipment Maintenance	127,200	133,800	6,600	5%
7210	Vehicle Maintenance & Operations	182,200	189,700	7,500	4%
7215	Computer Maintenance	102,200	127,000	24,800	24%
7220	Video Conferencing Maintenance & Operations	173,900	157,000	(16,900)	-10%
7225	Building Maintenance & Operations	142,100	149,400	7,300	5%
7260	Office Supplies	101,000	101,000	-	0%
7264	Computer Software & Supplies	70,600	70,600	-	0%
7266	Monitoring Station Supplies & Equipment	80,200	88,200	8,000	10%
7268	Postage	143,800	143,800	-	0%
7270	Printing	151,800	153,400	1,600	1%
7295	Professional & Specialized Services	1,843,700	1,757,700	(86,000)	-5%
7325	Publications & Legal Notices	171,100	153,100	(18,000)	-11%
7340	Rents & Leases	305,300	249,800	(55,500)	-18%
7385	Small Tools & Equipment	56,700	56,700	-	0%
7400	Special District Expense	355,300	251,200	(104,100)	-29%
7415	Travel & Training	126,200	132,000	5,800	5%
7417	Travel & Training - Boards	50,600	50,600	-	0%
7431	Utilities	181,300	198,000	16,700	9%
7431	Audit Services	15,600	15,600	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 4,781,400	\$ 4,601,800	(179,600)	-4%

FIXED ASSETS

8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	377,200	402,400	25,200	7%
8302	Office Furniture & Equipment	51,400	39,200	(12,200)	-24%
8303	Office Machines	64,800	65,100	300	0%
8305	Telephone Systems	19,000	143,700	124,700	656%
8307	Detection Equipment	22,600	20,200	(2,400)	-11%
8308	Automobiles	288,500	306,000	17,500	6%
8313	Safety Equipment	7,800	-	(7,800)	-100%
8316	Video Conferencing System	156,100	156,100	-	0%
8325	Air Monitoring Station Equipment	396,500	227,500	(169,000)	-43%
TOTAL FIXED ASSETS		\$ 1,435,200	\$ 1,411,500	(23,700)	-2%

TOTAL OPERATING APPROPRIATIONS		\$ 31,087,300	\$ 30,793,000	\$ (294,300)	-1%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Total District

ACCOUNT NUMBER	DESCRIPTION	2006-07 ADJUSTED APPROPRIATIONS	2007-08 ADOPTED	INCREASE (DECREASE)
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NON-OPERATING APPROPRIATIONS				
OTHER CHARGES				
9100-01	Air Toxic Pass Through	\$ 36,000	\$ 36,000	- 0%
9100-10	Dairy CEQA - Pass Through	450,000	200,000	(250,000) -56%
9101-01	EPA 103 Grant - Operation Clean Air	198,400	200,000	1,600 1%
9120-01	DMV Surcharge Fees - Study Agency	250,000	100,000	(150,000) -60%
9130-00	DMV Surcharge Fees - Incentives	11,602,300	11,614,300	12,000 0%
9400-00	Carl Moyer Heavy Duty Program	11,544,900	11,442,300	(102,600) -1%
9500-00	Indirect Source Review Mitigation Program	25,005,300	17,563,100	(7,442,200) -30%
9515-01	Winery Rule Mitigation Program	8,650,000	-	(8,650,000) -100%
	Miscellaneous/Interest - Incentive Grants	714,300	245,500	(468,800) -66%
TOTAL OTHER CHARGES		\$ 58,451,200	\$ 41,401,200	(17,050,000) -29%
9991-00	Appropriation for Contingencies	\$ 295,200	\$ 850,000	554,800 188%
TOTAL NON-OPERATING APPROPRIATIONS		\$ 58,746,400	\$ 42,251,200	(16,495,200) -28%

TOTAL APPROPRIATIONS				
TOTAL DISTRICT APPROPRIATIONS		\$ 89,833,700	\$ 73,044,200	\$ (16,789,500) -19%

Operating Budget



SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Administration

ACCOUNT NUMBER	DESCRIPTION	2006-07 ADJUSTED APPROPRIATIONS	2007-08 ADOPTED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS

6100	Regular Salaries	\$ 3,407,300	\$ 3,612,500	205,200	6%
6200	Temporary Help	81,800	67,700	(14,100)	-17%
6270	On Call Pay	-	-	-	0%
6300	Overtime	27,500	32,600	5,100	19%
6350	Unemployment	13,600	14,600	1,000	7%
6400	Retirement	1,176,400	1,177,100	700	0%
6500	OASDI	56,400	57,900	1,500	3%
6550	Workers Compensation	53,800	39,100	(14,700)	-27%
6600	Cafeteria Plan Benefits	447,900	478,900	31,000	7%
6700	Long-Term Disability Insurance	12,000	12,900	900	8%
6800	Alternate Transportation Incentive	14,900	29,500	14,600	98%
TOTAL SALARIES AND BENEFITS		\$ 5,291,600	\$ 5,522,800	231,200	4%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ 3,400	\$ 12,100	8,700	256%
7039	Mobile Communications	13,500	16,200	2,700	20%
7040	Telephone Charges	21,700	28,600	6,900	32%
7100	Insurance	173,100	172,800	(300)	0%
7205	Equipment Maintenance	25,400	26,500	1,100	4%
7210	Vehicle Maintenance & Operations	39,500	36,500	(3,000)	-8%
7215	Computer Maintenance	29,700	33,500	3,800	13%
7220	Video Conferencing Maintenance & Operations	173,900	157,000	(16,900)	-10%
7225	Building Maintenance & Operations	34,300	36,400	2,100	6%
7260	Office Supplies	25,400	23,600	(1,800)	-7%
7264	Computer Software & Supplies	13,700	14,500	800	6%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	24,300	24,300	-	0%
7270	Printing	116,600	120,600	4,000	3%
7295	Professional & Specialized Services	1,063,800	1,088,500	24,700	2%
7325	Publications & Legal Notices	30,400	37,500	7,100	23%
7340	Rents & Leases	31,400	23,300	(8,100)	-26%
7385	Small Tools & Equipment	11,800	12,300	500	4%
7400	Special District Expense	319,800	218,900	(100,900)	-32%
7415	Travel & Training	48,700	64,600	15,900	33%
7417	Travel & Training - Boards	32,900	32,900	-	0%
7431	Utilities	38,200	38,900	700	2%
7480	Audit Services	15,600	15,600	-	0%
7490	Legal Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 2,287,100	\$ 2,235,100	(52,000)	-2%

FIXED ASSETS

8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	67,600	73,400	5,800	9%
8302	Office Furniture & Equipment	14,800	7,600	(7,200)	-49%
8303	Office Machines	12,900	13,400	500	4%
8305	Telephone Systems	3,800	29,100	25,300	666%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	28,000	84,000	56,000	200%
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	-	-	-	0%
8405	Central Region Parking Lot Project	-	-	-	0%
8406	Central Region Office Modification	-	-	-	0%
TOTAL FIXED ASSETS		\$ 334,500	\$ 414,900	80,400	24%

TOTAL CURRENT YEAR APPROPRIATIONS

\$ 7,913,200	\$ 8,172,800	259,600	3%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Compliance

ACCOUNT NUMBER	DESCRIPTION	2006-07 ADJUSTED APPROPRIATIONS	2007-08 ADOPTED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS

6100	Regular Salaries	\$ 4,164,500	\$ 4,174,800	10,300	0%
6200	Temporary Help	215,900	283,300	67,400	31%
6270	On Call Pay	60,900	77,900	17,000	28%
6300	Overtime	45,800	49,000	3,200	7%
6350	Unemployment	18,800	18,800	-	0%
6400	Retirement	1,446,300	1,425,200	(21,100)	-1%
6500	OASDI	78,200	84,000	5,800	7%
6550	Workers Compensation	193,000	104,300	(88,700)	-46%
6600	Cafeteria Plan Benefits	575,500	585,800	10,300	2%
6700	Long-Term Disability Insurance	14,500	14,800	300	2%
6800	Alternate Transportation Incentive	20,100	37,800	17,700	88%
TOTAL SALARIES AND BENEFITS		\$ 6,833,500	\$ 6,855,700	22,200	0%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ 13,000	\$ 7,200	(5,800)	-45%
7039	Mobile Communications	84,800	83,900	(900)	-1%
7040	Telephone Charges	47,500	56,600	9,100	19%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	37,600	43,900	6,300	17%
7210	Vehicle Maintenance & Operations	123,300	128,100	4,800	4%
7215	Computer Maintenance	11,800	20,300	8,500	72%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	23,700	27,000	3,300	14%
7260	Office Supplies	29,800	33,900	4,100	14%
7264	Computer Software & Supplies	18,000	18,200	200	1%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	19,500	24,500	5,000	26%
7270	Printing	11,700	11,300	(400)	-3%
7295	Professional & Specialized Services	36,500	122,300	85,800	235%
7325	Publications & Legal Notices	7,500	-	(7,500)	-100%
7340	Rents & Leases	153,700	120,300	(33,400)	-22%
7385	Small Tools & Equipment	15,600	16,600	1,000	6%
7400	Special District Expense	27,200	23,500	(3,700)	-14%
7415	Travel & Training	38,300	34,500	(3,800)	-10%
7417	Travel & Training - Boards	17,700	17,700	-	0%
7431	Utilities	26,100	37,400	11,300	43%
TOTAL SERVICES AND SUPPLIES		\$ 743,300	\$ 827,200	83,900	11%

FIXED ASSETS

8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	93,500	103,000	9,500	10%
8302	Office Furniture & Equipment	10,400	10,400	-	0%
8303	Office Machines	18,700	18,600	(100)	-1%
8305	Telephone Systems	5,500	41,200	35,700	649%
8307	Detection Equipment	22,600	20,200	(2,400)	-11%
8308	Automobiles	196,500	172,000	(24,500)	-12%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8399	Smoke Management Program	-	-	-	0%
TOTAL FIXED ASSETS		\$ 347,200	\$ 365,400	18,200	5%

TOTAL CURRENT YEAR APPROPRIATIONS		\$ 7,924,000	\$ 8,048,300	\$ 124,300	2%
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SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2006-07		2007-08	
		ADJUSTED APPROPRIATIONS	ADOPTED	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 5,627,600	\$ 5,506,300	(121,300)	-2%
6200	Temporary Help	115,300	44,500	(70,800)	-61%
6270	On Call Pay	-	-	-	0%
6300	Overtime	123,700	113,300	(10,400)	-8%
6350	Unemployment	22,400	21,600	(800)	-4%
6400	Retirement	1,926,600	1,790,900	(135,700)	-7%
6500	OASDI	92,200	84,600	(7,600)	-8%
6550	Workers Compensation	61,900	38,500	(23,400)	-38%
6600	Cafeteria Plan Benefits	686,600	718,300	31,700	5%
6700	Long-Term Disability Insurance	19,500	19,500	-	0%
6800	Alternate Transportation Incentive	24,600	43,300	18,700	76%
TOTAL SALARIES AND BENEFITS		\$ 8,700,400	\$ 8,380,800	(319,600)	-4%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ -	\$ -	-	0%
7039	Mobile Communications	2,600	3,300	700	27%
7040	Telephone Charges	16,200	15,900	(300)	-2%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	40,800	40,500	(300)	-1%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	14,000	24,300	10,300	74%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	49,800	51,500	1,700	3%
7260	Office Supplies	25,900	24,800	(1,100)	-4%
7264	Computer Software & Supplies	23,500	23,100	(400)	-2%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	50,100	40,300	(9,800)	-20%
7270	Printing	10,800	11,100	300	3%
7295	Professional & Specialized Services	86,900	30,900	(56,000)	-64%
7325	Publications & Legal Notices	75,800	54,200	(21,600)	-28%
7340	Rents & Leases	94,500	79,600	(14,900)	-16%
7385	Small Tools & Equipment	17,300	16,900	(400)	-2%
7400	Special District Expense	3,900	4,700	800	21%
7415	Travel & Training	21,900	18,800	(3,100)	-14%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	55,700	57,300	1,600	3%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 589,700	\$ 497,200	(92,500)	-16%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	110,800	119,200	8,400	8%
8302	Office Furniture & Equipment	12,400	12,400	-	0%
8303	Office Machines	22,200	22,100	(100)	0%
8305	Telephone Systems	6,500	49,100	42,600	655%
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		\$ 151,900	\$ 202,800	50,900	34%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 9,442,000	\$ 9,080,800	\$ (361,200)	-4%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Planning

ACCOUNT NUMBER	DESCRIPTION	2006-07		2007-08	
		ADJUSTED APPROPRIATIONS	ADOPTED	INCREASE (DECREASE)	
SALARIES AND BENEFITS					
6100	Regular Salaries	\$ 1,866,700	\$ 1,892,100	25,400	1%
6200	Temporary Help	10,700	11,200	500	5%
6270	On Call Pay	-	-	-	0%
6300	Overtime	36,400	37,800	1,400	4%
6350	Unemployment	8,000	8,300	300	4%
6400	Retirement	644,600	614,700	(29,900)	-5%
6500	OASDI	28,500	28,600	100	0%
6550	Workers Compensation	33,000	20,200	(12,800)	-39%
6600	Cafeteria Plan Benefits	246,000	244,300	(1,700)	-1%
6700	Long-Term Disability Insurance	6,600	7,100	500	8%
6800	Alternate Transportation Incentive	8,600	16,700	8,100	94%
TOTAL SALARIES AND BENEFITS		\$ 2,889,100	\$ 2,881,000	(8,100)	0%
SERVICES AND SUPPLIES					
7020	Safety Supplies & Equipment	\$ 2,900	\$ 3,100	200	7%
7039	Mobile Communications	8,100	8,200	100	1%
7040	Telephone Charges	10,500	11,400	900	9%
7100	Insurance	-	300	300	0%
7205	Equipment Maintenance	17,100	16,600	(500)	-3%
7210	Vehicle Maintenance & Operations	19,400	25,100	5,700	29%
7215	Computer Maintenance	44,700	45,500	800	2%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	24,100	24,300	200	1%
7260	Office Supplies	15,200	11,700	(3,500)	-23%
7264	Computer Software & Supplies	12,300	11,700	(600)	-5%
7266	Monitoring Station Supplies & Equipment	80,200	88,200	8,000	10%
7268	Postage	45,000	47,700	2,700	6%
7270	Printing	11,500	9,100	(2,400)	-21%
7295	Professional & Specialized Services	445,400	442,900	(2,500)	-1%
7325	Publications & Legal Notices	57,400	61,400	4,000	7%
7340	Rents & Leases	25,700	26,600	900	4%
7385	Small Tools & Equipment	6,500	8,200	1,700	26%
7400	Special District Expense	3,400	3,100	(300)	-9%
7415	Travel & Training	14,800	11,800	(3,000)	-20%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	49,900	54,300	4,400	9%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 894,100	\$ 911,200	17,100	2%
FIXED ASSETS					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	82,100	90,200	8,100	10%
8302	Office Furniture & Equipment	4,500	7,000	2,500	56%
8303	Office Machines	7,900	7,900	-	0%
8305	Telephone Systems	2,300	17,400	15,100	657%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	64,000	50,000	(14,000)	-22%
8309	Audio/Visual Equipment	-	-	-	0%
8313	Safety Equipment	7,800	-	(7,800)	-100%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	396,500	227,500	(169,000)	-43%
TOTAL FIXED ASSETS		\$ 565,100	\$ 400,000	(165,100)	-29%
TOTAL CURRENT YEAR APPROPRIATIONS		\$ 4,348,300	\$ 4,192,200	\$ (156,100)	-4%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Emission Reduction Incentive Program

ACCOUNT NUMBER	DESCRIPTION	2006-07 ADJUSTED APPROPRIATIONS	2007-08 ADOPTED	INCREASE (DECREASE)	
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SALARIES AND BENEFITS

6100	Regular Salaries	\$ 659,700	\$ 680,200	20,500	3%
6200	Temporary Help	115,800	84,300	(31,500)	-27%
6270	On Call Pay	-	-	-	0%
6300	Overtime	16,300	17,000	700	4%
6350	Unemployment	3,200	3,200	-	0%
6400	Retirement	231,000	224,400	(6,600)	-3%
6500	OASDI	18,600	16,500	(2,100)	-11%
6550	Workers Compensation	8,400	5,300	(3,100)	-37%
6600	Cafeteria Plan Benefits	97,400	99,700	2,300	2%
6700	Long-Term Disability Insurance	2,300	2,400	100	4%
6800	Alternate Transportation Incentive	3,400	6,400	3,000	88%
TOTAL SALARIES AND BENEFITS		\$ 1,156,100	\$ 1,139,400	(16,700)	-1%

SERVICES AND SUPPLIES

7020	Safety Supplies & Equipment	\$ -	\$ -	-	0%
7039	Mobile Communications	900	800	(100)	-11%
7040	Telephone Charges	2,400	2,800	400	17%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	6,300	6,300	-	0%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	2,000	3,400	1,400	70%
7220	Video Conferencing Maintenance & Operations	-	-	-	0%
7225	Building Maintenance & Operations	10,200	10,200	-	0%
7260	Office Supplies	4,700	7,000	2,300	49%
7264	Computer Software & Supplies	3,100	3,100	-	0%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	4,900	7,000	2,100	43%
7270	Printing	1,200	1,300	100	8%
7295	Professional & Specialized Services	211,100	73,100	(138,000)	-65%
7325	Publications & Legal Notices	-	-	-	0%
7340	Rents & Leases	-	-	-	0%
7385	Small Tools & Equipment	5,500	2,700	(2,800)	-51%
7400	Special District Expense	1,000	1,000	-	0%
7415	Travel & Training	2,500	2,300	(200)	-8%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	11,400	10,100	(1,300)	-11%
7480	Audit Services	-	-	-	0%
TOTAL SERVICES AND SUPPLIES		\$ 267,200	\$ 131,100	(136,100)	-51%

FIXED ASSETS

8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	23,200	16,600	(6,600)	-28%
8302	Office Furniture & Equipment	9,300	1,800	(7,500)	-81%
8303	Office Machines	3,100	3,100	-	0%
8305	Telephone Systems	900	6,900	6,000	667%
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		\$ 36,500	\$ 28,400	(8,100)	-22%

TOTAL CURRENT YEAR APPROPRIATIONS		\$ 1,459,800	\$ 1,298,900	\$ (160,900)	-11%
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Non-Operating Budget

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
2007- 08 Adopted Budget
Non-Operating

ACCOUNT NUMBER	DESCRIPTION	2006-07 ADJUSTED APPROPRIATIONS	2007-08 ADOPTED	INCREASE (DECREASE)
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NON-OPERATING APPROPRIATIONS

OTHER CHARGES

9100-01	Air Toxic Pass Through	36,000	36,000	-
9100-10	Dairy CEQA - Pass Through	450,000	200,000	(250,000) -56%
9101-01	EPA 103 Grant - Operation Clean Air	198,400	200,000	1,600 1%
9120-01	DMV Surcharge Fees - Study Agency	250,000	100,000	(150,000) -60%
9130-00	DMV Surcharge Fees - Incentives	11,602,300	11,614,300	12,000 0%
9400-00	Carl Moyer Heavy Duty Program	11,544,900	11,442,300	(102,600) -1%
9500-00	Indirect Source Review Mitigation Program	25,005,300	17,563,100	(7,442,200) -30%
9515-01	Winery Rule Mitigation Program	8,650,000	-	(8,650,000) -100%
	Miscellaneous/Interest - Incentive Grants	714,300	245,500	(468,800) -66%
TOTAL OTHER CHARGES		58,451,200	41,401,200	(17,050,000) -29%
9991	Appropriation for Contingencies	295,200	850,000	554,800 188%
TOTAL NON-OPERATING APPROPRIATIONS		58,746,400	42,251,200	(16,495,200) -28%

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
2007-08 DISTRICT BUDGET \$73,044,200)

RESOLUTION NO. 07-06-08

BE IT RESOLVED THAT, in accordance with Section 12.10 of the Administrative Code, the final budget of the San Joaquin Valley Unified Air Pollution Control District for the fiscal year 2007-08 is hereby adopted as follows:

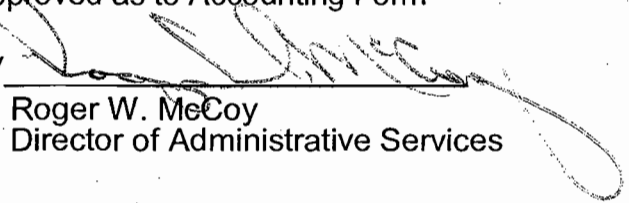
(1) Salaries & Benefits	\$ 24,779,700
(2) Services & Supplies	4,601,800
(3) Fixed Assets	1,411,500
(4) Other Charges	<u>41,401,200</u>
Total Specific Financing Uses	72,194,200
(5) Appropriations for Contingencies	<u>850,000</u>
Total Financing Requirements	<u>\$ 73,044,200</u>

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.

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

5
6 Approved as to Accounting Form

7 By 
8 Roger W. McCoy
9 Director of Administrative Services

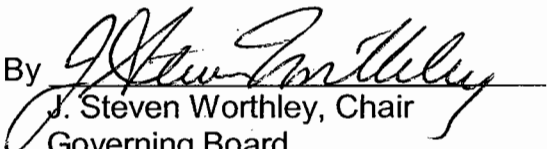
10 **THE FOREGOING** was passed and adopted by the following vote of the
11 Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL
12 DISTRICT this 21st day of June 2007, to wit:

13 AYES: BARBA, BRAR, ANDERSON, DOMINICI, MCQUISTON
14 NELSON, PEREA, ORNELLAS, WORTHLEY

15 NOES: NONE

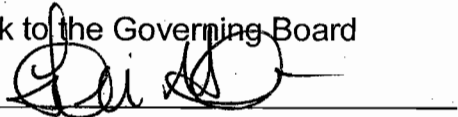
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17 ABSENT: O'BRIEN, VIERRA

18
19
20 SAN JOAQUIN VALLEY UNIFIED
21 AIR POLLUTION CONTROL DISTRICT

22 By 
23 J. Steven Worthley, Chair
24 Governing Board

24 ATTEST:

25 Clerk to the Governing Board

26 By 
27 TONI J. TABER