

ADOPTED BUDGET

2018-2019



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT



Supervisor Buddy Mendes, Chair

Fresno County

Supervisor J. Steven Worthley, Vice Chair

Tulare County

Mayor David Ayers

City of Hanford

John A. Capitman, Ph.D.

Appointed by the Governor

Supervisor Bob Elliott

San Joaquin County

Supervisor Kristin Olsen

Stanislaus County

Supervisor Craig Pedersen

Kings County

Alexander C. Sherriffs, M.D.

Appointed by the Governor

Mayor Chris Vierra

City of Ceres

Councilmember Drew M. Bessinger

City of Clovis

Supervisor David Couch

Kern County

Councilmember Christina Fugazi

City of Stockton

Supervisor Lloyd Pareira

Merced County

Councilmember Monte Reyes

City of Poterville

Supervisor Tom Wheeler

Madera County

Seyed Sadredin

Executive Director / Air Pollution Control Officer

June 21, 2018

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

2018-19 Adopted Budget

TABLE OF CONTENTS

Budget Financial Summary

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

Operating Budgets

- Administration 5
- Compliance 6
- Permit Services 7
- Strategy and Incentives Program 8

Non-Operating Budget

- Non-Operating 9

Budget Resolution

- 2018-19 Budget Resolution

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

	Adjusted* FY 17-18	Estimated Actuals FY 17-18	Adopted FY 18-19	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
APPROPRIATIONS								
Salaries & Benefits (before Salary Savings)	\$43,804,317	\$43,804,317	\$47,735,786	\$3,931,469	9%	\$3,931,469	9%	
Projected Salary Savings	(\$2,858,540)	(\$3,139,195)	(\$1,844,442)	\$1,014,098	(35%)	\$1,294,753	(41%)	
Salaries & Benefits (net of Salary Savings)	\$40,945,777	\$40,665,122	\$45,891,344	\$4,945,567	12%	\$5,226,222	13%	
Services & Supplies	\$7,046,508	\$6,868,566	\$5,537,685	(\$1,508,823)	(21%)	(\$1,330,881)	(19%)	
Fixed Assets	\$9,996,623	\$9,843,643	\$2,119,166	(\$7,877,457)	(79%)	(\$7,724,477)	(78%)	
OPERATING APPROPRIATIONS	\$57,988,908	\$57,377,331	\$53,548,195	(\$4,440,713)	(8%)	(\$3,829,136)	(7%)	
Other Charges	\$247,700	\$200,000	\$372,600	\$124,900	50%	\$172,600	86%	
Incentive Programs	\$464,460,801	\$220,829,808	\$349,449,900	(\$115,010,901)	(25%)	\$128,620,092	58%	
Appropriation for Contingencies	\$658,720	-	\$850,000	\$191,280	29%	\$850,000	-	
NON-OPERATING APPROPRIATIONS	\$465,367,221	\$221,029,808	\$350,672,500	(\$114,694,721)	(25%)	\$129,642,692	59%	
TOTAL APPROPRIATIONS	\$523,356,129	\$278,407,139	\$404,220,695	(\$119,135,434)	(23%)	\$125,813,556	45%	
REVENUES								
Stationary Revenue	\$32,211,657	\$37,257,647	\$33,731,441	\$1,519,784	5%	(\$3,526,206)	(9%)	
Grant Revenue	\$12,365,000	\$12,360,000	\$3,315,000	(\$9,050,000)	(73%)	(\$9,045,000)	(73%)	
DMV Surcharge Fees - District Portion	\$12,420,000	\$12,430,000	\$12,650,000	\$230,000	2%	\$220,000	2%	
Administrative Revenues Earned	\$1,500,000	\$1,700,700	\$4,737,000	\$3,237,000	216%	\$3,036,300	179%	
Transferred to Non-Operating Revenue	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	-	-	-	-	
Fund Balance Used	\$2,842,251	(\$3,021,016)	\$2,254,754	(\$587,497)	(21%)	\$5,275,770	(175%)	
Reserves Released / (Increased)	(\$1,550,000)	(\$1,550,000)	(\$1,340,000)	\$210,000	(14%)	\$210,000	(14%)	
OPERATING REVENUE/FUNDING SOURCES	\$57,988,908	\$57,377,331	\$53,548,195	(\$4,440,713)	(8%)	(\$3,829,136)	(7%)	
Non-Operating Revenue	\$380,219,702	\$311,443,306	\$167,472,506	(\$212,747,196)	(56%)	(\$143,970,800)	(46%)	
Reimbursement for Administrative Revenues Earned	(\$1,500,000)	(\$1,500,000)	(\$4,737,000)	(\$3,237,000)	216%	(\$3,237,000)	216%	
Fund Balance / Reserves Released / (Increased)	\$86,647,519	(\$88,913,498)	\$187,936,994	\$101,289,475	117%	\$276,850,492	(311%)	
NON-OPERATING REVENUE/FUNDING SOURCES	\$465,367,221	\$221,029,808	\$350,672,500	(\$114,694,721)	(25%)	\$129,642,692	59%	
TOTAL REVENUE/FUNDING SOURCES	\$523,356,129	\$278,407,139	\$404,220,695	(\$119,135,434)	(23%)	\$125,813,556	45%	

RECOMMENDED POSITIONS	349.5	349.5	0
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RESERVES

General Reserve	\$4,700,000	-	\$5,000,000	\$300,000	6%	\$5,000,000	-
Computer- VTC Equipment Reserve	\$550,000	-	\$750,000	\$200,000	36%	\$750,000	-
Long Term- Building Maintenance	\$523,000	-	\$523,000	-	-	\$523,000	-
Pension Stabilization Reserve Fund	\$1,250,000	-	\$1,990,000	\$740,000	59%	\$1,990,000	-
Modeling Center Reserve	-	-	\$100,000	\$100,000	-	\$100,000	-

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

	Adjusted* FY 17-18	Estimated Actuals FY 17-18	Adopted FY 18-19	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
OPERATING REVENUE								
STATIONARY SOURCE								
Permit Fees	\$17,968,298	\$18,151,928	\$19,648,612	\$1,680,314	9%	\$1,496,684	8%	
Section 185- Non Attainment Fees -Rule 3170	\$847,280	\$904,040	\$876,919	\$29,639	3%	(\$27,121)	(3%)	
Advanced Emission Reduction Options (AERO) Fees	\$6,862,529	\$6,030,779	\$6,153,160	(\$709,369)	(10%)	\$122,381	2%	
Settlements	\$2,500,000	\$3,830,000	\$2,500,000	-	-	(\$1,330,000)	(35%)	
Interest	\$1,480,800	\$1,490,000	\$1,500,000	\$19,200	1%	\$10,000	1%	
Miscellaneous	\$52,750	\$51,600	\$52,750	-	-	\$1,150	2%	
Residential Furnaces - Rule 4905	\$2,500,000	\$6,800,000	\$3,000,000	\$500,000	20%	(\$3,800,000)	(56%)	
Total Stationary Non-Grant Operating Revenue	\$32,211,657	\$37,258,347	\$33,731,441	\$1,519,784	5%	(\$3,526,906)	(9%)	
GRANT REVENUE								
State Subvention	\$900,000	\$900,000	\$900,000	-	-	-	-	
EPA 105 Grant	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-	
EPA 103 Grant	\$65,000	\$60,000	\$65,000	-	-	\$5,000	8%	
State Operating AB 109 Grant	\$8,400,000	\$8,400,000	-	(\$8,400,000)	(100%)	(\$8,400,000)	(100%)	
State Grant-Oil and Gas Regulations	\$1,000,000	\$1,000,000	\$350,000	(\$650,000)	(65%)	(\$650,000)	(65%)	
Total Grant Revenue	\$12,365,000	\$12,360,000	\$3,315,000	(\$9,050,000)	(73%)	(\$9,045,000)	(73%)	
Total Stationary Operating Revenue	\$44,576,657	\$49,618,347	\$37,046,441	(\$7,530,216)	(17%)	(\$12,571,906)	(25%)	
DMV Surcharge Fees - District	\$12,420,000	\$12,430,000	\$12,650,000	\$230,000	2%	\$220,000	2%	
Administrative Revenues Earned	\$1,500,000	\$1,700,000	\$4,737,000	\$3,237,000	216%	\$3,037,000	179%	
Total Operating Revenue	\$58,496,657	\$63,748,347	\$54,433,441	(\$4,063,216)	(7%)	(\$9,314,906)	(15%)	
Transfer to Non-Operating Revenue for Incentive Grants	(\$1,800,000)	(\$1,800,000)	(\$1,800,000)	-	-	-	-	
Fund Balance Used	\$2,842,251	(\$3,021,016)	\$2,254,754	(\$587,497)	(21%)	\$5,275,770	(175%)	
Reserves Released / (Increased)	(\$1,550,000)	(\$1,550,000)	(\$1,340,000)	\$210,000	(14%)	\$210,000	(14%)	
Estimated Funding Sources - Operating	\$57,988,908	\$57,377,331	\$53,548,195	(\$4,440,713)	(8%)	(\$3,829,136)	(7%)	
NON-OPERATING REVENUE								
Air Toxics - Pass Through	\$247,737	\$200,000	\$372,551	\$124,814	50%	\$172,551	86%	
DMV Surcharge Fees - Pass Through	\$43,300,000	\$43,300,000	\$44,142,760	\$842,760	2%	\$842,760	2%	
Carl Moyer Funds	\$10,573,141	\$9,298,888	\$18,750,000	\$8,176,859	77%	\$9,451,112	102%	
VERA/ISR Mitigation Program	\$19,895,605	\$24,229,397	\$22,541,801	\$2,646,196	13%	(\$1,687,596)	(7%)	
Proposition 1B Funding Program	\$32,100,215	\$32,206,775	-	(\$32,100,215)	(100%)	(\$32,206,775)	(100%)	
DERA Program	\$1,408,873	\$591,805	-	(\$1,408,873)	(100%)	(\$591,805)	(100%)	
School Bus Program	\$2,750,000	\$889,832	\$997,604	(\$1,752,396)	(64%)	\$107,772	12%	
Federal Diesel Emission Reduction Funding Program	\$16,692,748	\$4,013,560	\$15,891,224	(\$801,524)	(5%)	\$11,877,664	296%	
Greenhouse Gas Mitigation Program	-	-	-	-	-	-	-	
Miscellaneous Incentive Grant Funding	\$870,000	\$870,000	-	(\$870,000)	(100%)	(\$870,000)	(100%)	
Non-Operating Interest	\$601,100	\$721,700	\$2,134,550	\$1,533,450	255%	\$1,412,850	196%	
Operating Revenues Funding Community & Other Incentives	\$1,800,000	\$1,800,000	\$1,800,000	-	-	-	-	
CEC - Energy Efficiency Grant	\$8,230,900	\$62,659	\$8,168,263	(\$62,637)	(1%)	\$8,105,604	12936%	
Reimburse Operating for Administrative Revenues Earned	(\$1,500,000)	(\$1,500,000)	(\$4,737,000)	(\$3,237,000)	216%	(\$3,237,000)	216%	
Administrative Fees - Incentive Programs	\$21,048,720	\$8,257,735	\$14,381,020	(\$6,667,700)	(32%)	\$6,123,285	74%	
State Cap & Trade Funding	\$220,700,663	\$185,000,955	\$38,292,733	(\$182,407,930)	(83%)	(\$146,708,222)	(79%)	
Total Non-Operating Revenue	\$378,719,702	\$309,943,306	\$162,735,506	(\$215,984,196)	(57%)	(\$147,207,800)	(47%)	
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$86,647,519	(\$88,913,498)	\$187,936,994	\$101,289,475	117%	\$276,850,492	(311%)	
Adm Reserves Released / (Increased)	-	-	-	-	-	-	-	
Estimated Funding Sources - Non-Operating	\$465,367,221	\$221,029,808	\$350,672,500	(\$114,694,721)	(25%)	-	59%	
TOTAL REVENUE								
Estimated Financing Sources - Total	\$523,356,129	\$278,407,139	\$404,220,695	(\$119,135,434)	(23%)	\$125,813,556	45%	

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

	Adjusted* FY 17-18	Estimated Actuals FY 17-18	Adopted FY 18-19	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$24,995,911	\$24,794,814	\$27,152,718	\$2,156,807	9%	\$2,357,904	10%
Temporary Help	\$911,795	\$971,910	\$1,010,726	\$98,931	11%	\$38,816	4%
On Call Pay	\$77,832	\$77,637	\$77,832	-	-	\$195	-
Overtime	\$364,561	\$298,062	\$302,912	(\$61,649)	(17%)	\$4,850	2%
Unemployment	\$85,057	\$84,631	\$85,281	\$224	-	\$650	1%
Retirement	\$10,289,930	\$10,238,479	\$12,595,829	\$2,305,899	22%	\$2,357,350	23%
OASDI	\$437,611	\$435,422	\$482,811	\$45,200	10%	\$47,389	11%
Workers Compensation	\$260,096	\$258,797	\$284,221	\$24,125	9%	\$25,424	10%
Cafeteria Plan Benefits	\$3,252,420	\$3,236,158	\$3,596,078	\$343,658	11%	\$359,920	11%
Long-Term Disability Insurance	\$64,296	\$63,974	\$70,184	\$5,888	9%	\$6,210	10%
Alternate Transportation Incentive	\$206,268	\$205,238	\$232,752	\$26,484	13%	\$27,514	13%
TOTAL SALARIES AND BENEFITS	\$40,945,777	\$40,665,122	\$45,891,344	\$4,945,567	12%	\$5,226,222	13%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$18,000	\$17,640	\$18,500	\$500	3%	\$860	5%
Mobile Communications	\$133,552	\$118,559	\$153,720	\$20,168	15%	\$35,161	30%
Telephone Charges	\$100,600	\$80,479	\$103,000	\$2,400	2%	\$22,521	28%
Insurance	\$206,500	\$202,370	\$252,300	\$45,800	22%	\$49,930	25%
Equipment Maintenance	\$203,550	\$199,475	\$187,380	(\$16,170)	(8%)	(\$12,095)	(6%)
Vehicle Maintenance & Operations	\$217,300	\$201,454	\$194,200	(\$23,100)	(11%)	(\$7,254)	(4%)
Computer Maintenance	\$406,843	\$398,705	\$441,571	\$34,728	9%	\$42,866	11%
Video Conferencing Maintenance & Operations	\$99,030	\$97,049	\$99,030	-	-	\$1,981	2%
Building Maintenance & Operations	\$249,300	\$241,143	\$263,300	\$14,000	6%	\$22,157	9%
Office Supplies	\$48,450	\$47,479	\$52,350	\$3,900	8%	\$4,871	10%
Computer Software & Supplies	\$82,028	\$80,386	\$81,063	(\$965)	(1%)	\$677	1%
Monitoring Station Supplies & Equipment	\$1,133,123	\$1,128,461	\$227,723	(\$905,400)	(80%)	(\$900,738)	(80%)
Postage	\$83,500	\$72,678	\$88,700	\$5,200	6%	\$16,022	22%
Printing	\$126,000	\$123,480	\$117,950	(\$8,050)	(6%)	(\$5,530)	(4%)
Professional & Specialized Services	\$2,400,255	\$2,352,250	\$2,211,745	(\$188,510)	(8%)	(\$140,505)	(6%)
Publications & Legal Notices	\$146,475	\$143,545	\$124,047	(\$22,428)	(15%)	(\$19,498)	(14%)
Rents & Leases	\$567,961	\$556,601	\$79,161	(\$488,800)	(86%)	(\$477,440)	(86%)
Small Tools & Equipment	\$49,155	\$48,230	\$33,900	(\$15,255)	(31%)	(\$14,330)	(30%)
Special District Expense	\$145,125	\$142,224	\$161,326	\$16,201	11%	\$19,102	13%
Travel & Training	\$188,680	\$184,906	\$188,485	(\$195)	-	\$3,579	2%
Travel & Training - Boards	\$66,881	\$64,734	\$67,434	\$553	1%	\$2,700	4%
Utilities	\$311,800	\$305,566	\$328,400	\$16,600	5%	\$22,834	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	\$7,046,508	\$6,868,566	\$5,537,685	(\$1,508,823)	(21%)	(\$1,330,881)	(19%)
FIXED ASSETS							
Office Improvements	\$40,000	\$39,200	\$40,000	-	-	\$800	2%
Facilities & Equipment	\$200,000	\$184,260	\$105,000	(\$95,000)	(48%)	(\$79,260)	(43%)
Computer Equipment	\$872,923	\$782,530	\$860,396	(\$12,527)	(1%)	\$77,866	10%
Office Furniture / Equipment	\$25,000	\$24,501	\$25,000	-	-	\$499	2%
Office Machines	\$61,750	\$34,055	\$27,250	(\$34,500)	(56%)	(\$6,805)	(20%)
Telephone Systems	\$36,720	\$35,986	\$38,520	\$1,800	5%	\$2,534	7%
Detection Equipment	\$13,600	\$13,600	\$77,000	\$63,400	466%	\$63,400	466%
Automobiles	\$580,000	\$573,400	\$322,000	(\$258,000)	(44%)	(\$251,400)	(44%)
Audio / Visual Equipment	-	-	-	-	-	-	-
Safety Equipment	-	-	-	-	-	-	-
Video Conferencing System	\$25,950	\$25,431	\$26,000	\$50	-	\$569	2%
Air Monitoring Station Equipment	\$232,000	\$229,500	\$223,000	(\$9,000)	(4%)	(\$6,500)	(3%)
Air Monitoring Near Roadway Stations	-	-	-	-	-	-	-
Air Monitoring Automation/Remote Control Project	\$375,000	\$367,500	\$375,000	-	-	\$7,500	2%
Purchase of Southern Region Office Building	\$3,610,680	\$3,610,680	-	(\$3,610,680)	(100%)	(\$3,610,680)	(100%)
Community Monitoring - Hardware	\$63,000	\$63,000	-	(\$63,000)	(100%)	(\$63,000)	(100%)
Community Monitoring - Equipment	\$3,860,000	\$3,860,000	-	(\$3,860,000)	(100%)	(\$3,860,000)	(100%)
TOTAL FIXED ASSETS	\$9,996,623	\$9,843,643	\$2,119,166	(\$7,877,457)	(79%)	(\$7,724,477)	(78%)
TOTAL OPERATING APPROPRIATIONS	\$57,988,908	\$57,377,331	\$53,548,195	(\$4,440,713)	(8%)	(\$3,829,136)	(7%)

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

	Adjusted* FY 17-18	Estimated Actuals FY 17-18	Adopted FY 18-19	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$247,700	\$200,000	\$372,600	\$124,900	50%	\$172,600	86%	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$247,700	\$200,000	\$372,600	\$124,900	50%	\$172,600	86%	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$97,299,800	\$90,735,266	\$62,089,200	(\$35,210,600)	(36%)	(\$28,646,066)	(32%)	
Carl Moyer Program	\$17,977,941	\$10,786,327	\$20,429,000	\$2,451,059	14%	\$9,642,673	89%	
ISR and VERA'S	\$39,740,505	\$19,839,030	\$48,143,900	\$8,403,395	21%	\$28,304,870	143%	
Proposition 1B Funding Program	\$42,752,800	\$25,125,000	\$17,852,800	(\$24,900,000)	(58%)	(\$7,272,200)	(29%)	
School Bus Program	\$7,056,300	\$4,300,377	\$2,297,400	(\$4,758,900)	(67%)	(\$2,002,977)	(47%)	
Federal DERA/Designated Funding Program	\$18,101,627	\$6,105,366	\$15,891,400	(\$2,210,227)	(12%)	\$9,786,034	160%	
Community & Other Incentives Funded by Operating Reven	\$8,063,700	\$2,070,791	\$5,992,900	(\$2,070,800)	(26%)	\$3,922,109	189%	
Greenhouse Gas Mitigation Program	-	-	-	-	-	-	-	
GHG Support for Cities & Counties	\$250,000	-	-	(\$250,000)	(100%)	-	-	
Miscellaneous Incentive Programs	\$1,140,200	\$248,221	\$921,700	(\$218,500)	(19%)	\$673,479	271%	
Energy Efficiency Grant	\$8,230,900	\$62,659	\$8,168,300	(\$62,600)	(1%)	\$8,105,641	2936%	
Drought Relief Program	\$113,500	\$113,500	-	(\$113,500)	(100%)	(\$113,500)	(100%)	
State Cap & Trade Funding	\$223,733,528	\$61,443,271	\$167,663,300	(\$56,070,228)	(25%)	\$106,220,029	173%	
TOTAL INCENTIVE PROGRAMS	\$464,460,801	\$220,829,808	\$349,449,900	(\$115,010,901)	(25%)	\$128,620,092	58%	
Appropriation for Contingencies	\$658,720	-	\$850,000	\$191,280	29%	\$191,280	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$465,367,221	\$221,029,808	\$350,672,500	(\$114,694,721)	(25%)	\$129,642,692	59%	

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Administration

	Adjusted* FY 17-18	Adopted FY 18-19	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$6,259,779	\$6,698,516	\$438,737	7%
Temporary Help	\$278,631	\$301,177	\$22,546	8%
On Call Pay	-	-	-	-
Overtime	\$112,335	\$92,128	(\$20,207)	(18%)
Unemployment	\$21,120	\$20,924	(\$196)	(1%)
Retirement	\$2,548,948	\$3,073,257	\$524,309	21%
OASDI	\$106,887	\$122,652	\$15,765	15%
Workers Compensation	\$57,565	\$61,113	\$3,548	6%
Cafeteria Plan Benefits	\$797,293	\$868,877	\$71,584	9%
Long-Term Disability Insurance	\$15,804	\$17,237	\$1,433	9%
Alternate Transportation Incentive	\$49,776	\$53,316	\$3,540	7%
TOTAL SALARIES AND BENEFITS	\$10,248,138	\$11,309,197	\$1,061,059	10%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$2,350	\$2,500	\$150	6%
Mobile Communications	\$20,572	\$22,003	\$1,431	7%
Telephone Charges	\$21,697	\$21,341	(\$356)	(2%)
Insurance	\$49,294	\$57,748	\$8,454	17%
Equipment Maintenance	\$40,859	\$38,690	(\$2,169)	(5%)
Vehicle Maintenance & Operations	\$23,500	\$29,100	\$5,600	24%
Computer Maintenance	\$131,944	\$138,055	\$6,111	5%
Video Conferencing Maintenance & Operations	\$99,030	\$99,030	-	-
Building Maintenance & Operations	\$59,512	\$60,250	\$738	1%
Office Supplies	\$11,679	\$13,638	\$1,959	17%
Computer Software & Supplies	\$27,523	\$26,084	(\$1,439)	(5%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$14,700	\$16,400	\$1,700	12%
Printing	\$100,502	\$84,326	(\$16,176)	(16%)
Professional & Specialized Services	\$1,593,946	\$1,405,059	(\$188,887)	(12%)
Publications & Legal Notices	\$1,700	\$1,500	(\$200)	(12%)
Rents & Leases	\$45,741	\$6,847	(\$38,894)	(85%)
Small Tools & Equipment	\$9,614	\$8,697	(\$917)	(10%)
Special District Expense	\$118,906	\$136,128	\$17,222	14%
Travel & Training	\$118,730	\$118,660	(\$70)	-
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$59,976	\$60,392	\$416	1%
Audit Services	\$20,000	\$20,000	-	-
Legal Services	\$42,400	\$42,400	-	-
TOTAL SERVICES AND SUPPLIES	\$2,653,725	\$2,448,398	(\$205,327)	(8%)
FIXED ASSETS				
Office Improvements	\$40,000	\$40,000	-	-
Facilities & Equipment	\$41,101	\$23,230	(\$17,871)	(43%)
Computer Equipment	\$191,150	\$167,403	(\$23,747)	(12%)
Office Furniture / Equipment	\$5,967	\$5,719	(\$248)	(4%)
Office Machines	\$13,567	\$7,198	(\$6,369)	(47%)
Telephone Systems	\$8,768	\$8,786	\$18	-
Detection Equipment	-	-	-	-
Automobiles	\$108,000	\$52,000	(\$56,000)	(52%)
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Video Conferencing System	\$25,950	\$26,000	\$50	-
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Near Roadway Stations	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
Purchase of Southern Region Office Building	\$3,610,680	-	(\$3,610,680)	(100%)
Community Monitoring - Hardware	-	-	-	-
Community Monitoring - Equipment	-	-	-	-
TOTAL FIXED ASSETS	\$4,045,183	\$330,336	(\$3,714,847)	(92%)
TOTAL OPERATING APPROPRIATIONS	\$16,947,046	\$14,087,931	(\$2,859,115)	(17%)

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

	Adjusted* FY 17-18	Adopted FY 18-19	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$6,660,818	\$7,055,994	\$395,176	6%
Temporary Help	\$172,282	\$192,831	\$20,549	12%
On Call Pay	\$77,832	\$77,832	-	-
Overtime	\$84,739	\$72,126	(\$12,613)	(15%)
Unemployment	\$24,120	\$23,492	(\$628)	(3%)
Retirement	\$2,791,501	\$3,330,272	\$538,771	19%
OASDI	\$114,372	\$121,315	\$6,943	6%
Workers Compensation	\$114,889	\$122,614	\$7,725	7%
Cafeteria Plan Benefits	\$925,978	\$990,367	\$64,389	7%
Long-Term Disability Insurance	\$17,287	\$18,351	\$1,064	6%
Alternate Transportation Incentive	\$62,196	\$66,300	\$4,104	7%
TOTAL SALARIES AND BENEFITS	\$11,046,014	\$12,071,494	\$1,025,480	9%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$13,335	\$13,385	\$50	-
Mobile Communications	\$68,640	\$75,975	\$7,335	11%
Telephone Charges	\$36,970	\$36,257	(\$713)	(2%)
Insurance	\$61,950	\$71,827	\$9,877	16%
Equipment Maintenance	\$72,592	\$66,490	(\$6,102)	(8%)
Vehicle Maintenance & Operations	\$154,800	\$134,600	(\$20,200)	(13%)
Computer Maintenance	\$78,629	\$87,216	\$8,587	11%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$74,790	\$74,954	\$164	-
Office Supplies	\$14,490	\$14,290	(\$200)	(1%)
Computer Software & Supplies	\$23,386	\$22,254	(\$1,132)	(5%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$25,900	\$34,200	\$8,300	32%
Printing	\$12,720	\$16,386	\$3,666	29%
Professional & Specialized Services	\$102,729	\$103,155	\$426	-
Publications & Legal Notices	\$7,500	\$7,500	-	-
Rents & Leases	\$299,165	\$4,341	(\$294,824)	(99%)
Small Tools & Equipment	\$11,561	\$12,088	\$527	5%
Special District Expense	\$15,801	\$16,077	\$276	2%
Travel & Training	\$27,450	\$26,350	(\$1,100)	(4%)
Travel & Training - Boards	\$27,331	\$27,884	\$553	2%
Utilities	\$76,056	\$78,207	\$2,151	3%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,205,795	\$923,436	(\$282,359)	(23%)
FIXED ASSETS				
Office Improvements	-	-	-	-
Facilities & Equipment	\$42,205	\$31,069	(\$11,136)	(26%)
Computer Equipment	\$229,417	\$247,284	\$17,867	8%
Office Furniture / Equipment	\$7,500	\$7,117	(\$383)	(5%)
Office Machines	\$13,290	\$7,401	(\$5,889)	(44%)
Telephone Systems	\$11,016	\$10,956	(\$60)	(1%)
Detection Equipment	\$13,600	\$77,000	\$63,400	466%
Automobiles	\$291,000	\$220,000	(\$71,000)	(24%)
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Video Conferencing System	-	-	-	-
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Near Roadway Stations	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
Purchase of Southern Region Office Building	-	-	-	-
Community Monitoring - Hardware	-	-	-	-
Community Monitoring - Equipment	-	-	-	-
TOTAL FIXED ASSETS	\$608,028	\$600,827	(\$7,201)	(1%)
TOTAL OPERATING APPROPRIATIONS	\$12,859,837	\$13,595,757	\$735,920	6%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

	Adjusted* FY 17-18	Adopted FY 18-19	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,158,463	\$7,406,079	\$247,616	3%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$85,937	\$73,100	(\$12,837)	(15%)
Unemployment	\$20,108	\$19,321	(\$787)	(4%)
Retirement	\$2,912,027	\$3,397,262	\$485,235	17%
OASDI	\$107,099	\$110,794	\$3,695	3%
Workers Compensation	\$45,143	\$48,590	\$3,447	8%
Cafeteria Plan Benefits	\$821,876	\$860,658	\$38,782	5%
Long-Term Disability Insurance	\$17,694	\$18,287	\$593	3%
Alternate Transportation Incentive	\$54,996	\$57,864	\$2,868	5%
TOTAL SALARIES AND BENEFITS	\$11,223,343	\$11,991,955	\$768,612	7%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,813	\$5,029	(\$784)	(13%)
Telephone Charges	\$24,923	\$23,219	(\$1,704)	(7%)
Insurance	\$56,621	\$62,802	\$6,181	11%
Equipment Maintenance	\$47,629	\$42,034	(\$5,595)	(12%)
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$52,560	\$57,752	\$5,192	10%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$68,356	\$65,533	(\$2,823)	(4%)
Office Supplies	\$13,244	\$12,495	(\$749)	(6%)
Computer Software & Supplies	\$18,519	\$16,663	(\$1,856)	(10%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$22,300	\$16,500	(\$5,800)	(26%)
Printing	\$7,239	\$8,512	\$1,273	18%
Professional & Specialized Services	\$64,502	\$65,956	\$1,454	2%
Publications & Legal Notices	\$115,279	\$86,867	(\$28,412)	(25%)
Rents & Leases	\$162,986	\$5,595	(\$157,391)	(97%)
Small Tools & Equipment	\$7,495	\$6,197	(\$1,298)	(17%)
Special District Expense	\$5,874	\$4,547	(\$1,327)	(23%)
Travel & Training	\$15,350	\$16,325	\$975	6%
Travel & Training - Boards	-	-	-	-
Utilities	\$69,184	\$66,979	(\$2,205)	(3%)
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$757,874	\$563,005	(\$194,869)	(26%)
FIXED ASSETS				
Office Improvements	-	-	-	-
Facilities & Equipment	\$33,718	\$26,463	(\$7,255)	(22%)
Computer Equipment	\$197,298	\$161,634	(\$35,664)	(18%)
Office Furniture / Equipment	\$6,855	\$6,221	(\$634)	(9%)
Office Machines	\$10,625	\$6,471	(\$4,154)	(39%)
Telephone Systems	\$10,068	\$9,574	(\$494)	(5%)
Detection Equipment	-	-	-	-
Automobiles	-	-	-	-
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Video Conferencing System	-	-	-	-
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Near Roadway Stations	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
Purchase of Southern Region Office Building	-	-	-	-
Community Monitoring - Hardware	-	-	-	-
Community Monitoring - Equipment	-	-	-	-
TOTAL FIXED ASSETS	\$258,564	\$210,363	(\$48,201)	(19%)
TOTAL OPERATING APPROPRIATIONS	\$12,239,781	\$12,765,323	\$525,542	4%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

	Adjusted* FY 17-18	Adopted FY 18-19	Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$4,916,851	\$5,992,129	\$1,075,278	22%
Temporary Help	\$460,882	\$516,718	\$55,836	12%
On Call Pay	-	-	-	-
Overtime	\$81,550	\$65,558	(\$15,992)	(20%)
Unemployment	\$19,709	\$21,544	\$1,835	9%
Retirement	\$2,037,454	\$2,795,038	\$757,584	37%
OASDI	\$109,253	\$128,050	\$18,797	17%
Workers Compensation	\$42,499	\$51,904	\$9,405	22%
Cafeteria Plan Benefits	\$707,273	\$876,176	\$168,903	24%
Long-Term Disability Insurance	\$13,511	\$16,309	\$2,798	21%
Alternate Transportation Incentive	\$39,300	\$55,272	\$15,972	41%
TOTAL SALARIES AND BENEFITS	\$8,428,282	\$10,518,698	\$2,090,416	25%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$2,315	\$2,615	\$300	13%
Mobile Communications	\$38,527	\$50,713	\$12,186	32%
Telephone Charges	\$17,010	\$22,183	\$5,173	30%
Insurance	\$38,635	\$59,923	\$21,288	55%
Equipment Maintenance	\$42,470	\$40,166	(\$2,304)	(5%)
Vehicle Maintenance & Operations	\$39,000	\$30,500	(\$8,500)	(22%)
Computer Maintenance	\$143,710	\$158,548	\$14,838	10%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$46,642	\$62,563	\$15,921	34%
Office Supplies	\$9,037	\$11,927	\$2,890	32%
Computer Software & Supplies	\$12,600	\$16,062	\$3,462	27%
Monitoring Station Supplies & Equipment	\$1,133,123	\$227,723	(\$905,400)	(80%)
Postage	\$20,600	\$21,600	\$1,000	5%
Printing	\$5,539	\$8,726	\$3,187	58%
Professional & Specialized Services	\$639,078	\$637,575	(\$1,503)	-
Publications & Legal Notices	\$21,996	\$28,180	\$6,184	28%
Rents & Leases	\$60,069	\$62,378	\$2,309	4%
Small Tools & Equipment	\$20,485	\$6,918	(\$13,567)	(66%)
Special District Expense	\$4,544	\$4,574	\$30	1%
Travel & Training	\$27,150	\$27,150	-	-
Travel & Training - Boards	-	-	-	-
Utilities	\$106,584	\$122,822	\$16,238	15%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$2,429,114	\$1,602,846	(\$826,268)	(34%)
FIXED ASSETS				
Office Improvements	-	-	-	-
Facilities & Equipment	\$82,976	\$24,238	(\$58,738)	(71%)
Computer Equipment	\$255,058	\$284,075	\$29,017	11%
Office Furniture / Equipment	\$4,678	\$5,943	\$1,265	27%
Office Machines	\$24,268	\$6,180	(\$18,088)	(75%)
Telephone Systems	\$6,868	\$9,204	\$2,336	34%
Detection Equipment	-	-	-	-
Automobiles	\$181,000	\$50,000	(\$131,000)	(72%)
Audio / Visual Equipment	-	-	-	-
Safety Equipment	-	-	-	-
Video Conferencing System	-	-	-	-
Air Monitoring Station Equipment	\$232,000	\$223,000	(\$9,000)	(4%)
Air Monitoring Near Roadway Stations	-	-	-	-
Air Monitoring Automation/Remote Control Project	\$375,000	\$375,000	-	-
Purchase of Southern Region Office Building	-	-	-	-
Community Monitoring - Hardware	\$63,000	-	(\$63,000)	(100%)
Community Monitoring - Equipment	\$3,860,000	-	(\$3,860,000)	(100%)
TOTAL FIXED ASSETS	\$5,084,848	\$977,640	(\$4,107,208)	(81%)
TOTAL OPERATING APPROPRIATIONS	\$15,942,244	\$13,099,184	(\$2,843,060)	(18%)

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

	Adjusted* FY 17-18	Estimated Actuals FY 17-18	Adopted FY 18-19	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$247,700	\$200,000	\$372,600	\$124,900	50%	\$172,600	86%	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$247,700	\$200,000	\$372,600	\$124,900	50%	\$172,600	86%	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$97,299,800	\$90,735,266	\$62,089,200	(\$35,210,600)	(36%)	(\$28,646,066)	(32%)	
Carl Moyer Program	\$17,977,941	\$10,786,327	\$20,429,000	\$2,451,059	14%	\$9,642,673	89%	
ISR and VERA'S	\$39,740,505	\$19,839,030	\$48,143,900	\$8,403,395	21%	\$28,304,870	143%	
Proposition 1B Funding Program	\$42,752,800	\$25,125,000	\$17,852,800	(\$24,900,000)	(58%)	(\$7,272,200)	(29%)	
School Bus Program	\$7,056,300	\$4,300,377	\$2,297,400	(\$4,758,900)	(67%)	(\$2,002,977)	(47%)	
Federal DERA/Designated Funding Program	\$18,101,627	\$6,105,366	\$15,891,400	(\$2,210,227)	(12%)	\$9,786,034	160%	
Community & Other Incentives Funded by Operating Reven	\$8,063,700	\$2,070,791	\$5,992,900	(\$2,070,800)	(26%)	\$3,922,109	189%	
Greenhouse Gas Mitigation Program	-	-	-	-	-	-	-	
GHG Support for Cities & Counties	\$250,000	-	-	(\$250,000)	(100%)	-	-	
Miscellaneous Incentive Programs	\$1,140,200	\$248,221	\$921,700	(\$218,500)	(19%)	\$673,479	271%	
Energy Efficiency Grant	\$8,230,900	\$62,659	\$8,168,300	(\$62,600)	(1%)	\$8,105,641	2936%	
Drought Relief Program	\$113,500	\$113,500	-	(\$113,500)	(100%)	(\$113,500)	(100%)	
State Cap & Trade Funding	\$223,733,528	\$61,443,271	\$167,663,300	(\$56,070,228)	(25%)	\$106,220,029	173%	
TOTAL INCENTIVE PROGRAMS	\$464,460,801	\$220,829,808	\$349,449,900	(\$115,010,901)	(25%)	\$128,620,092	58%	
Appropriation for Contingencies	\$658,720	-	\$850,000	\$191,280	29%	\$191,280	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$465,367,221	\$221,029,808	\$350,672,500	(\$114,694,721)	(25%)	\$129,642,692	59%	

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

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IN THE MATTER OF ADOPTING THE
2018-19 DISTRICT BUDGET
\$404,220,695

RESOLUTION NO. 18-06-16

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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 2018-19 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	\$ 45,891,344
(2)	Services & Supplies	5,537,685
(3)	Fixed Assets	2,119,166
(4)	Other Charges	372,600
(5)	Incentive Programs	<u>349,449,900</u>
	Total Specific Financing Uses	403,370,695
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 404,220,695</u>

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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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BE IT FURTHER RESOLVED THAT, as a part of the District Budget, the following reserve amounts are established for 2018-19:

(1)	General Reserve	\$ 5,000,000
(2)	Computer – VTC Equipment Reserve	750,000
(3)	Long Term – Building Maintenance	523,000
(4)	Pension Stabilization Reserve Fund	1,990,000
(5)	Modeling Center Reserve	100,000

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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

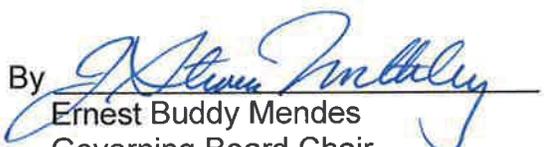
THE FOREGOING was passed and adopted by the following vote of the Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT this 21st day of June 2018, to wit:

AYES: Ayers, Bessinger, Capitman, Couch, Elliott, Olsen, Pareira, Pedersen, Reyes, Sherriffs, Vierra, Wheeler, Worthley

NOES: None

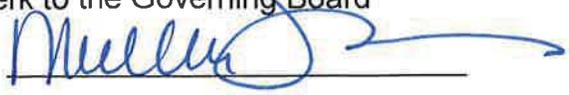
ABSENT: Fugazi, Mendes

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

By 
Ernest Buddy Mendes
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

www.valleyair.org