



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

FISCAL YEAR 2021-22
ADOPTED BUDGET

San Joaquin Valley APCD



2021 GOVERNING BOARD MEMBERS



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

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Kings County

Vice Chair

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Merced County

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Kern County

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Appointed by the Governor

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Supervisor Vito Chiesa

Stanislaus County

Vice Mayor Christina Fugazi

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City of Avenal

Supervisor Robert Rickman

San Joaquin County

Supervisor Amy Shuklian

Tulare County

Samir Sheikh

Executive Director/Air Pollution Control Officer

June 17, 2021

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

2021-22 Adopted Budget

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BUDGET FINANCIAL SUMMARY

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

	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
APPROPRIATIONS								
Salaries & Benefits (before Salary Savings)	\$54,411,172	\$54,411,172	\$55,535,804	\$1,124,632	2%	\$1,124,632	2%	
Projected Salary Savings	(\$4,190,671)	(\$4,554,997)	(\$2,142,822)	\$2,047,849	(49%)	\$2,412,175	(53%)	
Salaries & Benefits (net of Salary Savings)	\$50,220,501	\$49,856,175	\$53,392,982	\$3,172,481	6%	\$3,536,807	7%	
Services & Supplies	\$7,347,679	\$7,151,388	\$7,861,846	\$514,167	7%	\$710,458	10%	
Fixed Assets	\$3,889,464	\$3,811,679	\$3,231,512	(\$657,952)	(17%)	(\$580,167)	(15%)	
OPERATING APPROPRIATIONS	\$61,457,644	\$60,819,242	\$64,486,340	\$3,028,696	5%	\$3,667,098	6%	
Other Charges	\$667,700	\$667,700	\$323,900	(\$343,800)	(51%)	(\$343,800)	(51%)	
Incentive Programs	\$480,676,069	\$429,863,628	\$518,233,900	\$37,557,831	8%	\$88,370,272	21%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	\$850,000	-	
NON-OPERATING APPROPRIATIONS	\$482,193,769	\$430,531,328	\$519,407,800	\$37,214,031	8%	\$88,876,472	21%	
TOTAL APPROPRIATIONS	\$543,651,413	\$491,350,570	\$583,894,140	\$40,242,727	7%	\$92,543,570	19%	
REVENUES								
Stationary Revenue	\$31,958,278	\$34,724,155	\$34,524,266	\$2,565,988	8%	(\$199,889)	(1%)	
Grant Revenue	\$16,025,000	\$16,025,000	\$16,320,000	\$295,000	2%	\$295,000	2%	
DMV Surcharge Fees - District Portion	\$12,860,000	\$12,860,000	\$12,960,000	\$100,000	1%	\$100,000	1%	
Administrative Revenues Earned	\$7,300,000	\$7,500,000	\$9,500,000	\$2,200,000	30%	\$2,000,000	27%	
Transferred to Non-Operating Revenue	(\$16,000,000)	(\$16,000,000)	(\$12,000,000)	\$4,000,000	(25%)	\$4,000,000	(25%)	
Fund Balance Used	\$10,474,366	\$6,870,087	\$4,832,074	(\$5,642,292)	(54%)	(\$2,038,013)	(30%)	
Reserves Released / (Increased)	(\$1,160,000)	(\$1,160,000)	(\$1,650,000)	(\$490,000)	42%	(\$490,000)	42%	
OPERATING REVENUE/FUNDING SOURCES	\$61,457,644	\$60,819,242	\$64,486,340	\$3,028,696	5%	\$3,667,098	6%	
Non-Operating Revenue	\$304,012,138	\$239,718,361	\$376,331,256	\$72,319,118	24%	\$136,612,895	57%	
Reimbursement for Administrative Revenues Earned	(\$7,300,000)	(\$7,500,000)	(\$9,500,000)	(\$2,200,000)	30%	(\$2,000,000)	27%	
Fund Balance / Reserves Released / (Increased)	\$185,481,631	\$198,312,967	\$152,576,544	(\$32,905,087)	(18%)	(\$45,736,423)	(23%)	
NON-OPERATING REVENUE/FUNDING SOURCES	\$482,193,769	\$430,531,328	\$519,407,800	\$37,214,031	8%	\$88,876,472	21%	
TOTAL REVENUE/FUNDING SOURCES	\$543,651,413	\$491,350,570	\$583,894,140	\$40,242,727	7%	\$92,543,570	19%	

RECOMMENDED POSITIONS	359.5	362.5	3
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RESERVES								
General Reserve	\$6,100,000	-	\$6,400,000	\$300,000	5%	\$6,400,000	-	
Computer- VTC Equipment Reserve	\$300,000	-	\$500,000	\$200,000	67%	\$500,000	-	
Long Term- Building Maintenance	\$500,000	-	\$500,000	-	-	\$500,000	-	
Modeling Center Reserve	\$350,000	-	\$500,000	\$150,000	43%	\$500,000	-	
Monitoring Equipment Reserve	\$50,000	-	\$100,000	\$50,000	100%	\$100,000	-	
Pension Stabilization Reserve Fund	\$3,630,000	-	\$4,580,000	\$950,000	26%	\$4,580,000	-	

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

	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
OPERATING REVENUE								
STATIONARY SOURCE								
Permit Fees	\$19,046,845	\$19,980,869	\$19,385,016	\$338,171	2%	(\$595,853)	(3%)	
Section 185- Non Attainment Fees -Rule 3170	\$641,136	\$791,398	\$681,000	\$39,864	6%	(\$110,398)	(14%)	
Advanced Emission Reduction Options (AERO) Fees	\$4,157,571	\$5,440,888	\$5,408,000	\$1,250,429	30%	(\$32,888)	(1%)	
Settlements	\$2,500,000	\$2,861,000	\$2,500,000	-	-	(\$361,000)	(13%)	
Interest	\$1,500,000	\$1,600,000	\$1,500,000	-	-	(\$100,000)	(6%)	
Miscellaneous	\$117,726	\$55,000	\$50,250	(\$67,476)	(57%)	(\$4,750)	(9%)	
Residential Furnaces - Rule 4905	\$4,000,000	\$4,000,000	\$5,000,000	\$1,000,000	25%	\$1,000,000	25%	
Total Stationary Non-Grant Operating Revenue	\$31,963,278	\$34,729,155	\$34,524,266	\$2,560,988	8%	(\$204,889)	(1%)	
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	\$65,000	\$65,000	-	-	-	-	
State AB 617 Implementation Fund	\$12,700,000	\$12,700,000	\$13,000,000	\$300,000	2%	\$300,000	2%	
State Grant-Oil and Gas Regulations	\$355,000	\$355,000	\$355,000	-	-	-	-	
Total Grant Revenue	\$16,020,000	\$16,020,000	\$16,320,000	\$300,000	2%	\$300,000	2%	
Total Stationary Operating Revenue	\$47,983,278	\$50,749,155	\$50,844,266	\$2,860,988	6%	\$95,111	-	
DMV Surcharge Fees - District	\$12,860,000	\$12,860,000	\$12,960,000	\$100,000	1%	\$100,000	1%	
Administrative Revenues Earned	\$7,300,000	\$7,500,000	\$9,500,000	\$2,200,000	30%	\$2,000,000	27%	
Total Operating Revenue	\$68,143,278	\$71,109,155	\$73,304,266	\$5,160,988	8%	\$2,195,111	3%	
Transfer to Non-Operating Revenue for Incentive Grants	(\$16,000,000)	(\$16,000,000)	(\$12,000,000)	\$4,000,000	(25%)	\$4,000,000	(25%)	
Fund Balance Used	\$10,474,366	\$6,870,087	\$4,832,074	(\$5,642,292)	(54%)	(\$2,038,013)	(30%)	
Reserves Released / (Increased)	(\$1,160,000)	(\$1,160,000)	(\$1,650,000)	(\$490,000)	42%	(\$490,000)	42%	
Estimated Funding Sources - Operating	\$61,457,644	\$60,819,242	\$64,486,340	\$3,028,696	5%	\$3,667,098	6%	
NON-OPERATING REVENUE								
Air Toxics - Pass Through	\$667,638	\$327,244	\$323,898	(\$343,740)	(51%)	(\$3,346)	(1%)	
DMV Surcharge Fees - Pass Through	\$45,611,000	\$45,611,000	\$47,078,000	\$1,467,000	3%	\$1,467,000	3%	
Carl Moyer Funds	\$18,000,000	\$13,400,000	\$36,000,000	\$18,000,000	100%	\$22,600,000	169%	
VERA/ISR Mitigation Program	\$7,900,177	\$5,810,435	\$29,682,906	\$21,782,729	276%	\$23,872,471	411%	
Proposition 1B Funding Program	\$2,218,558	\$124,674	\$2,218,558	-	-	\$2,093,884	1679%	
Federal Diesel Emission Reduction Funding Program	\$58,189,225	\$10,380,425	\$32,837,800	(\$25,351,425)	(44%)	\$22,457,375	216%	
Miscellaneous Incentive Grant Funding	\$20,000	\$20,000	\$20,000	-	-	-	-	
Non-Operating Interest	\$6,134,800	\$6,939,592	\$8,506,410	\$2,371,610	39%	\$1,566,818	23%	
Operating Revenues Funding Community & Other Incentives	\$16,000,000	\$16,000,000	\$12,000,000	(\$4,000,000)	(25%)	(\$4,000,000)	(25%)	
CEC Grants	\$900,000	\$3,500,000	-	(\$900,000)	(100%)	(\$3,500,000)	(100%)	
Reimburse Operating for Administrative Revenues Earned	(\$7,300,000)	(\$7,500,000)	(\$9,500,000)	(\$2,200,000)	30%	(\$2,000,000)	27%	
Administrative Fees - Incentive Programs	\$9,883,701	\$7,312,419	\$6,932,419	(\$2,951,282)	(30%)	(\$380,000)	(5%)	
State Cap & Trade Funding	\$138,487,039	\$130,292,572	\$192,851,265	\$54,364,226	39%	\$62,558,693	48%	
Volkswagen Mitigation Funding	-	-	\$7,880,000	\$7,880,000	-	\$7,880,000	-	
Total Non-Operating Revenue	\$296,712,138	\$232,218,361	\$366,831,256	\$70,119,118	24%	\$134,612,895	58%	
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$185,481,631	\$198,312,967	\$152,576,544	(\$32,905,087)	(18%)	(\$45,736,423)	(23%)	
Adm Reserves Released / (Increased)	-	-	-	-	-	-	-	
Estimated Funding Sources - Non-Operating	\$482,193,769	\$430,531,328	\$519,407,800	\$37,214,031	8%	-	21%	
TOTAL REVENUE								
Estimated Financing Sources - Total	\$543,651,413	\$491,350,570	\$583,894,140	\$40,242,727	7%	\$92,543,570	19%	

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

	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$29,487,709	\$29,240,657	\$31,935,797	\$2,448,088	8%	\$2,695,140	9%
Temporary Help	\$1,159,064	\$1,153,268	\$1,274,714	\$115,650	10%	\$121,446	11%
On Call Pay	\$116,748	\$116,456	\$116,748	-	-	\$292	-
Overtime	\$393,369	\$331,737	\$334,210	(\$59,159)	(15%)	\$2,473	1%
Unemployment	\$59,445	\$58,973	\$57,069	(\$2,376)	(4%)	(\$1,904)	(3%)
Retirement	\$14,220,846	\$14,212,154	\$14,651,392	\$430,546	3%	\$439,238	3%
OASDI	\$525,108	\$520,797	\$573,486	\$48,378	9%	\$52,689	10%
Workers Compensation	\$375,860	\$373,281	\$327,668	(\$48,192)	(13%)	(\$45,613)	(12%)
Cafeteria Plan Benefits	\$3,571,897	\$3,540,232	\$3,802,250	\$230,353	6%	\$262,018	7%
Long-Term Disability Insurance	\$75,759	\$75,098	\$81,040	\$5,281	7%	\$5,942	8%
Alternate Transportation Incentive	\$234,696	\$233,522	\$238,608	\$3,912	2%	\$5,086	2%
TOTAL SALARIES AND BENEFITS	\$50,220,501	\$49,856,175	\$53,392,982	\$3,172,481	6%	\$3,536,807	7%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$24,889	\$24,392	\$46,089	\$21,200	85%	\$21,697	89%
Mobile Communications	\$206,508	\$185,987	\$185,940	(\$20,568)	(10%)	(\$47)	-
Telephone Charges	\$113,100	\$96,134	\$119,525	\$6,425	6%	\$23,391	24%
Insurance	\$462,000	\$452,759	\$518,500	\$56,500	12%	\$65,741	15%
Equipment Maintenance	\$210,810	\$206,592	\$257,650	\$46,840	22%	\$51,058	25%
Vehicle Maintenance & Operations	\$248,500	\$235,625	\$207,650	(\$40,850)	(16%)	(\$27,975)	(12%)
Computer Maintenance	\$620,201	\$607,797	\$565,145	(\$55,056)	(9%)	(\$42,652)	(7%)
Video Conferencing Maintenance & Operations	\$115,580	\$113,268	\$124,500	\$8,920	8%	\$11,232	10%
Building Maintenance & Operations	\$282,105	\$272,871	\$297,300	\$15,195	5%	\$24,429	9%
Office Supplies	\$53,900	\$52,821	\$50,988	(\$2,912)	(5%)	(\$1,833)	(3%)
Computer Software & Supplies	\$94,417	\$92,528	\$172,347	\$77,930	83%	\$79,819	86%
Monitoring Station Supplies & Equipment	\$1,166,923	\$1,143,585	\$1,333,463	\$166,540	14%	\$189,878	17%
Postage	\$91,900	\$80,065	\$68,000	(\$23,900)	(26%)	(\$12,065)	(15%)
Printing	\$138,350	\$135,584	\$138,900	\$550	-	\$3,316	2%
Professional & Specialized Services	\$2,338,418	\$2,295,081	\$2,558,993	\$220,575	9%	\$263,912	11%
Publications & Legal Notices	\$68,520	\$67,150	\$73,820	\$5,300	8%	\$6,670	10%
Rents & Leases	\$194,911	\$191,014	\$177,282	(\$17,629)	(9%)	(\$13,732)	(7%)
Small Tools & Equipment	\$48,160	\$47,197	\$49,760	\$1,600	3%	\$2,563	5%
Special District Expense	\$163,762	\$160,488	\$172,097	\$8,335	5%	\$11,609	7%
Travel & Training	\$208,439	\$204,269	\$244,911	\$36,472	17%	\$40,642	20%
Travel & Training - Boards	\$67,686	\$66,332	\$67,686	-	-	\$1,354	2%
Utilities	\$362,700	\$355,447	\$363,900	\$1,200	-	\$8,453	2%
Audit Services	\$23,500	\$22,850	\$25,000	\$1,500	6%	\$2,150	9%
Legal Services	\$42,400	\$41,552	\$42,400	-	-	\$848	2%
TOTAL SERVICES AND SUPPLIES	\$7,347,679	\$7,151,388	\$7,861,846	\$514,167	7%	\$710,458	10%
FIXED ASSETS							
Office Improvements	\$336,000	\$329,280	\$210,000	(\$126,000)	(38%)	(\$119,280)	(36%)
Facilities & Equipment	\$125,000	\$122,500	\$131,000	\$6,000	5%	\$8,500	7%
Computer Equipment	\$784,854	\$769,159	\$686,549	(\$98,305)	(13%)	(\$82,610)	(11%)
Office Furniture / Equipment	\$30,000	\$29,400	\$30,000	-	-	\$600	2%
Office Machines	\$26,250	\$25,726	\$32,750	\$6,500	25%	\$7,024	27%
Telephone Systems	\$39,770	\$38,976	\$42,810	\$3,040	8%	\$3,834	10%
Detection Equipment	\$188,000	\$184,240	\$75,003	(\$112,997)	(60%)	(\$109,237)	(59%)
Automobiles	\$432,000	\$423,360	\$515,000	\$83,000	19%	\$91,640	22%
Video Conferencing System	\$70,000	\$68,600	\$70,000	-	-	\$1,400	2%
Air Monitoring Station Equipment	\$1,852,590	\$1,815,538	\$1,433,400	(\$419,190)	(23%)	(\$382,138)	(21%)
Air Monitoring Automation/Remote Control Project	\$5,000	\$4,900	\$5,000	-	-	\$100	2%
TOTAL FIXED ASSETS	\$3,889,464	\$3,811,679	\$3,231,512	(\$657,952)	(17%)	(\$580,167)	(15%)
TOTAL OPERATING APPROPRIATIONS	\$61,457,644	\$60,819,242	\$64,486,340	\$3,028,696	5%	\$3,667,098	6%

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

	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$667,700	\$667,700	\$323,900	(\$343,800)	(51%)	(\$343,800)	(51%)	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$667,700	\$667,700	\$323,900	(\$343,800)	(51%)	(\$343,800)	(51%)	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$54,775,500	\$51,157,885	\$62,325,300	\$7,549,800	14%	\$11,167,415	22%	
Carl Moyer Program	\$18,161,300	\$17,948,260	\$40,958,100	\$22,796,800	126%	\$23,009,840	128%	
ISR and VERA'S	\$37,756,500	\$27,169,166	\$40,132,200	\$2,375,700	6%	\$12,963,034	48%	
Proposition 1B Funding Program	\$6,091,958	\$5,460,000	\$5,459,000	(\$632,958)	(10%)	(\$1,000)	-	
School Bus Program	\$1,248,500	\$902,445	-	(\$1,248,500)	(100%)	(\$902,445)	(100%)	
Federal DERA/Designated Funding Program	\$58,189,143	\$29,093,626	\$32,837,800	(\$25,351,343)	(44%)	\$3,744,174	13%	
Community & Other Incentives Funded by Operating Reven	\$16,280,900	\$15,282,040	\$13,028,400	(\$3,252,500)	(20%)	(\$2,253,640)	(15%)	
Miscellaneous Incentive Programs	\$20,400	\$19,800	\$210,500	\$190,100	932%	\$190,700	963%	
CEC Grants	\$6,000,000	\$5,750,000	-	(\$6,000,000)	(100%)	(\$5,750,000)	(100%)	
State Cap & Trade Funding	\$240,527,568	\$237,280,406	\$305,140,000	\$64,612,432	27%	\$67,859,594	29%	
Volkswagen Mitigation Funding	\$41,624,300	\$39,800,000	\$18,142,600	(\$23,481,700)	(56%)	(\$21,657,400)	(54%)	
TOTAL INCENTIVE PROGRAMS	\$480,676,069	\$429,863,628	\$518,233,900	\$37,557,831	8%	\$88,370,272	21%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$482,193,769	\$430,531,328	\$519,407,800	\$37,214,031	8%	\$88,876,472	21%	

OPERATING BUDGET

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Administration

	Adjusted* FY 20-21	Adopted FY 21-22	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,386,437	\$8,205,358	\$818,921	11%
Temporary Help	\$184,361	\$190,930	\$6,569	4%
On Call Pay	-	-	-	-
Overtime	\$121,270	\$101,648	(\$19,622)	(16%)
Unemployment	\$14,441	\$14,099	(\$342)	(2%)
Retirement	\$3,537,125	\$3,769,665	\$232,540	7%
OASDI	\$123,785	\$136,963	\$13,178	11%
Workers Compensation	\$87,541	\$77,230	(\$10,311)	(12%)
Cafeteria Plan Benefits	\$880,855	\$957,955	\$77,100	9%
Long-Term Disability Insurance	\$18,548	\$20,298	\$1,750	9%
Alternate Transportation Incentive	\$53,976	\$57,888	\$3,912	7%
TOTAL SALARIES AND BENEFITS	\$12,408,339	\$13,532,034	\$1,123,695	9%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$4,700	\$20,450	\$15,750	335%
Mobile Communications	\$33,124	\$35,499	\$2,375	7%
Telephone Charges	\$23,918	\$26,304	\$2,386	10%
Insurance	\$106,867	\$124,441	\$17,574	16%
Equipment Maintenance	\$42,157	\$55,038	\$12,881	31%
Vehicle Maintenance & Operations	\$22,900	\$9,900	(\$13,000)	(57%)
Computer Maintenance	\$166,028	\$172,663	\$6,635	4%
Video Conferencing Maintenance & Operations	\$115,580	\$124,500	\$8,920	8%
Building Maintenance & Operations	\$65,254	\$71,350	\$6,096	9%
Office Supplies	\$13,083	\$12,845	(\$238)	(2%)
Computer Software & Supplies	\$30,605	\$52,562	\$21,957	72%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$19,200	\$14,922	(\$4,278)	(22%)
Printing	\$98,684	\$99,125	\$441	-
Professional & Specialized Services	\$1,718,772	\$2,011,563	\$292,791	17%
Publications & Legal Notices	\$1,500	\$6,800	\$5,300	353%
Rents & Leases	\$6,754	\$7,231	\$477	7%
Small Tools & Equipment	\$20,439	\$21,084	\$645	3%
Special District Expense	\$143,026	\$146,430	\$3,404	2%
Travel & Training	\$121,560	\$157,625	\$36,065	30%
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$67,309	\$69,225	\$1,916	3%
Audit Services	\$23,500	\$25,000	\$1,500	6%
Legal Services	\$42,400	\$42,400	-	-
TOTAL SERVICES AND SUPPLIES	\$2,926,910	\$3,346,507	\$419,597	14%
FIXED ASSETS				
Office Improvements	\$336,000	\$210,000	(\$126,000)	(38%)
Facilities & Equipment	\$20,581	\$30,836	\$10,255	50%
Computer Equipment	\$163,570	\$161,854	(\$1,716)	(1%)
Office Furniture / Equipment	\$6,939	\$7,201	\$262	4%
Office Machines	\$7,034	\$8,809	\$1,775	25%
Telephone Systems	\$9,201	\$10,278	\$1,077	12%
Automobiles	\$68,000	\$138,000	\$70,000	103%
Video Conferencing System	\$70,000	\$70,000	-	-
TOTAL FIXED ASSETS	\$681,325	\$636,978	(\$44,347)	(7%)
TOTAL OPERATING APPROPRIATIONS	\$16,016,574	\$17,515,519	\$1,498,945	9%

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

	Adjusted* FY 20-21	Adopted FY 21-22	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,436,496	\$7,975,284	\$538,788	7%
Temporary Help	\$208,210	\$215,521	\$7,311	4%
On Call Pay	\$116,748	\$116,748	-	-
Overtime	\$91,478	\$79,578	(\$11,900)	(13%)
Unemployment	\$16,065	\$15,171	(\$894)	(6%)
Retirement	\$3,654,876	\$3,689,977	\$35,101	1%
OASDI	\$127,864	\$137,089	\$9,225	7%
Workers Compensation	\$154,099	\$131,721	(\$22,378)	(15%)
Cafeteria Plan Benefits	\$954,119	\$995,603	\$41,484	4%
Long-Term Disability Insurance	\$19,242	\$20,310	\$1,068	6%
Alternate Transportation Incentive	\$66,300	\$66,300	-	-
TOTAL SALARIES AND BENEFITS	\$12,845,497	\$13,443,302	\$597,805	5%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$16,525	\$16,915	\$390	2%
Mobile Communications	\$79,495	\$79,445	(\$50)	-
Telephone Charges	\$38,725	\$40,009	\$1,284	3%
Insurance	\$129,673	\$142,319	\$12,646	10%
Equipment Maintenance	\$79,579	\$91,175	\$11,596	15%
Vehicle Maintenance & Operations	\$189,100	\$155,550	(\$33,550)	(18%)
Computer Maintenance	\$166,461	\$131,267	(\$35,194)	(21%)
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$79,180	\$81,602	\$2,422	3%
Office Supplies	\$14,904	\$13,776	(\$1,128)	(8%)
Computer Software & Supplies	\$25,319	\$45,293	\$19,974	79%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$34,700	\$23,907	(\$10,793)	(31%)
Printing	\$19,693	\$19,707	\$14	-
Professional & Specialized Services	\$100,654	\$95,051	(\$5,603)	(6%)
Publications & Legal Notices	\$5,000	\$5,000	-	-
Rents & Leases	\$4,106	\$4,118	\$12	-
Small Tools & Equipment	\$12,081	\$12,334	\$253	2%
Special District Expense	\$11,109	\$16,070	\$4,961	45%
Travel & Training	\$26,853	\$27,260	\$407	2%
Travel & Training - Boards	\$28,136	\$28,136	-	-
Utilities	\$83,635	\$83,648	\$13	-
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,144,928	\$1,112,582	(\$32,346)	(3%)
FIXED ASSETS				
Facilities & Equipment	\$53,257	\$37,221	(\$16,036)	(30%)
Computer Equipment	\$185,920	\$158,600	(\$27,320)	(15%)
Office Furniture / Equipment	\$8,421	\$8,235	(\$186)	(2%)
Office Machines	\$7,017	\$8,646	\$1,629	23%
Telephone Systems	\$11,166	\$11,751	\$585	5%
Detection Equipment	\$188,000	\$75,003	(\$112,997)	(60%)
Automobiles	\$224,000	\$232,000	\$8,000	4%
TOTAL FIXED ASSETS	\$677,781	\$531,456	(\$146,325)	(22%)
TOTAL OPERATING APPROPRIATIONS	\$14,668,206	\$15,087,340	\$419,134	3%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

	Adjusted* FY 20-21	Adopted FY 21-22	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,922,384	\$8,307,564	\$385,180	5%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$92,770	\$80,652	(\$12,118)	(13%)
Unemployment	\$13,086	\$12,343	(\$743)	(6%)
Retirement	\$3,771,192	\$3,795,866	\$24,674	1%
OASDI	\$118,343	\$124,091	\$5,748	5%
Workers Compensation	\$60,128	\$50,979	(\$9,149)	(15%)
Cafeteria Plan Benefits	\$830,319	\$866,418	\$36,099	4%
Long-Term Disability Insurance	\$19,447	\$20,113	\$666	3%
Alternate Transportation Incentive	\$57,204	\$57,204	-	-
TOTAL SALARIES AND BENEFITS	\$12,884,873	\$13,315,230	\$430,357	3%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,651	\$5,607	(\$44)	(1%)
Telephone Charges	\$25,375	\$26,302	\$927	4%
Insurance	\$113,383	\$124,440	\$11,057	10%
Equipment Maintenance	\$44,948	\$55,171	\$10,223	23%
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$96,522	\$65,551	(\$30,971)	(32%)
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$69,235	\$71,353	\$2,118	3%
Office Supplies	\$13,032	\$12,045	(\$987)	(8%)
Computer Software & Supplies	\$19,361	\$36,824	\$17,463	90%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$15,500	\$10,712	(\$4,788)	(31%)
Printing	\$9,743	\$9,625	(\$118)	(1%)
Professional & Specialized Services	\$24,401	\$42,886	\$18,485	76%
Publications & Legal Notices	\$12,220	\$12,220	-	-
Rents & Leases	\$5,293	\$5,308	\$15	-
Small Tools & Equipment	\$7,363	\$7,584	\$221	3%
Special District Expense	\$4,320	\$4,285	(\$35)	(1%)
Travel & Training	\$14,876	\$14,876	-	-
Travel & Training - Boards	-	-	-	-
Utilities	\$72,261	\$71,250	(\$1,011)	(1%)
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$553,484	\$576,039	\$22,555	4%
FIXED ASSETS				
Facilities & Equipment	\$34,813	\$31,744	(\$3,069)	(9%)
Computer Equipment	\$152,330	\$136,314	(\$16,016)	(11%)
Office Furniture / Equipment	\$7,363	\$7,200	(\$163)	(2%)
Office Machines	\$6,136	\$7,560	\$1,424	23%
Telephone Systems	\$9,760	\$10,272	\$512	5%
TOTAL FIXED ASSETS	\$210,402	\$193,090	(\$17,312)	(8%)
TOTAL OPERATING APPROPRIATIONS	\$13,648,759	\$14,084,359	\$435,600	3%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

	Adjusted* FY 20-21	Adopted FY 21-22	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$6,742,392	\$7,447,591	\$705,199	10%
Temporary Help	\$766,493	\$868,263	\$101,770	13%
On Call Pay	-	-	-	-
Overtime	\$87,851	\$72,332	(\$15,519)	(18%)
Unemployment	\$15,853	\$15,456	(\$397)	(3%)
Retirement	\$3,257,653	\$3,395,884	\$138,231	4%
OASDI	\$155,116	\$175,343	\$20,227	13%
Workers Compensation	\$74,092	\$67,738	(\$6,354)	(9%)
Cafeteria Plan Benefits	\$906,604	\$982,274	\$75,670	8%
Long-Term Disability Insurance	\$18,522	\$20,319	\$1,797	10%
Alternate Transportation Incentive	\$57,216	\$57,216	-	-
TOTAL SALARIES AND BENEFITS	\$12,081,792	\$13,102,416	\$1,020,624	8%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$3,664	\$8,724	\$5,060	138%
Mobile Communications	\$88,238	\$65,389	(\$22,849)	(26%)
Telephone Charges	\$25,082	\$26,910	\$1,828	7%
Insurance	\$112,077	\$127,300	\$15,223	14%
Equipment Maintenance	\$44,126	\$56,266	\$12,140	28%
Vehicle Maintenance & Operations	\$36,500	\$42,200	\$5,700	16%
Computer Maintenance	\$191,190	\$195,664	\$4,474	2%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$68,436	\$72,995	\$4,559	7%
Office Supplies	\$12,881	\$12,322	(\$559)	(4%)
Computer Software & Supplies	\$19,132	\$37,668	\$18,536	97%
Monitoring Station Supplies & Equipment	\$1,166,923	\$1,333,463	\$166,540	14%
Postage	\$22,500	\$18,459	(\$4,041)	(18%)
Printing	\$10,230	\$10,443	\$213	2%
Professional & Specialized Services	\$494,591	\$409,493	(\$85,098)	(17%)
Publications & Legal Notices	\$49,800	\$49,800	-	-
Rents & Leases	\$178,758	\$160,625	(\$18,133)	(10%)
Small Tools & Equipment	\$8,277	\$8,758	\$481	6%
Special District Expense	\$5,307	\$5,312	\$5	-
Travel & Training	\$45,150	\$45,150	-	-
Travel & Training - Boards	-	-	-	-
Utilities	\$139,495	\$139,777	\$282	-
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$2,722,357	\$2,826,718	\$104,361	4%
FIXED ASSETS				
Facilities & Equipment	\$16,349	\$31,199	\$14,850	91%
Computer Equipment	\$283,034	\$229,781	(\$53,253)	(19%)
Office Furniture / Equipment	\$7,277	\$7,364	\$87	1%
Office Machines	\$6,063	\$7,735	\$1,672	28%
Telephone Systems	\$9,643	\$10,509	\$866	9%
Automobiles	\$140,000	\$145,000	\$5,000	4%
Air Monitoring Station Equipment	\$1,852,590	\$1,433,400	(\$419,190)	(23%)
Air Monitoring Automation/Remote Control Project	\$5,000	\$5,000	-	-
TOTAL FIXED ASSETS	\$2,319,956	\$1,869,988	(\$449,968)	(19%)
TOTAL OPERATING APPROPRIATIONS	\$17,124,105	\$17,799,122	\$675,017	4%

NON-OPERATING BUDGET

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

	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$667,700	\$667,700	\$323,900	(\$343,800)	(51%)	(\$343,800)	(51%)	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$667,700	\$667,700	\$323,900	(\$343,800)	(51%)	(\$343,800)	(51%)	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$54,775,500	\$51,157,885	\$62,325,300	\$7,549,800	14%	\$11,167,415	22%	
Carl Moyer Program	\$18,161,300	\$17,948,260	\$40,958,100	\$22,796,800	126%	\$23,009,840	128%	
ISR and VERA'S	\$37,756,500	\$27,169,166	\$40,132,200	\$2,375,700	6%	\$12,963,034	48%	
Proposition 1B Funding Program	\$6,091,958	\$5,460,000	\$5,459,000	(\$632,958)	(10%)	(\$1,000)	-	
School Bus Program	\$1,248,500	\$902,445	-	(\$1,248,500)	(100%)	(\$902,445)	(100%)	
Federal DERA/Designated Funding Program	\$58,189,143	\$29,093,626	\$32,837,800	(\$25,351,343)	(44%)	\$3,744,174	13%	
Community & Other Incentives Funded by Operating Reven	\$16,280,900	\$15,282,040	\$13,028,400	(\$3,252,500)	(20%)	(\$2,253,640)	(15%)	
Miscellaneous Incentive Programs	\$20,400	\$19,800	\$210,500	\$190,100	932%	\$190,700	963%	
CEC Grants	\$6,000,000	\$5,750,000	-	(\$6,000,000)	(100%)	(\$5,750,000)	(100%)	
State Cap & Trade Funding	\$240,527,568	\$237,280,406	\$305,140,000	\$64,612,432	27%	\$67,859,594	29%	
Volkswagen Mitigation Funding	\$41,624,300	\$39,800,000	\$18,142,600	(\$23,481,700)	(56%)	(\$21,657,400)	(54%)	
TOTAL INCENTIVE PROGRAMS	\$480,676,069	\$429,863,628	\$518,233,900	\$37,557,831	8%	\$88,370,272	21%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$482,193,769	\$430,531,328	\$519,407,800	\$37,214,031	8%	\$88,876,472	21%	

BUDGET RESOLUTION

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

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4 IN THE MATTER OF ADOPTING THE)
2021-22 DISTRICT BUDGET)
\$583,894,140)

RESOLUTION NO. 21-06-07

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7 **BE IT RESOLVED THAT** in accordance with Section 12.10 of the Administrative
8 Code, the budget of the San Joaquin Valley Unified Air Pollution Control District for the
9 fiscal year 2021-22 is hereby adopted at the object level for all expenditures except fixed
10 assets, which are adopted at the sub-object level as follows:

(1)	Salaries & Benefits	\$ 53,392,982
(2)	Services & Supplies	7,861,846
(3)	Fixed Assets	3,231,512
(4)	Other Charges	323,900
(5)	Incentive Programs	<u>518,233,900</u>
	Total Specific Financing Uses	583,044,140
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 583,894,140</u>

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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.

21 **BE IT FURTHER RESOLVED THAT**, as a part of the District Budget, the following
22 reserve amounts are established for 2021-22:

(1)	General Reserve	\$6,400,000
(2)	Computer – VTC Equipment Reserve	500,000
(3)	Long Term – Building Maintenance	500,000
(4)	Pension Stabilization Reserve Fund	4,850,000
(5)	Modeling Center Reserve	500,000

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(6) Monitoring Equipment Reserve 100,000

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 17th day of June 2021, to wit:

AYES: Bessinger, Chiesa, Couch, Fugazi, Lewis, Mendes, Pacheco-Werner, Reyes, Rickman, Sherriffs, Shuklian, Wheeler, Pedersen

NOES: None

ABSENT: Pareira, Preciado

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