

2021 GOVERNING BOARD MEMBERS



Chair

Supervisor Craig Pedersen

Kings County

Vice Chair

Supervisor Lloyd Pareira

Merced County

Councilmember Drew M. Bessinger

City of Clovis

Supervisor David Couch

Kern County

Mayor Pro Tem Deborah Lewis

City of Los Banos

Tania Pacheco-Werner, Ph.D.

Appointed by the Governor

Mayor Monte Reyes

City of Porterville

Alexander C. Sherriffs, MD.

Appointed by the Governor

Supervisor Tom Wheeler

Madera County

Supervisor Vito Chiesa

Stanislaus County

Vice Mayor Christina Fugazi

City of Stockton

Supervisor Buddy Mendes

Fresno County

Mayor Alvaro Preciado

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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• 2021-22 Budget Resolution

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET SUMMARY

sted* (20-21) 411,172 411,172 190,671) 220,501 347,679 889,464 457,644 667,700 676,069 850,000 193,769 651,413 958,278 025,000 860,000 300,000 000,000) 474,366 160,000) 457,644 012,138	\$54,411,172 (\$4,554,997) \$49,856,175 \$7,151,388 \$3,811,679 \$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242 \$239,718,361	Adopted FY 21-22 \$55,535,804 (\$2,142,822) \$53,392,982 \$7,861,846 \$3,231,512 \$64,486,340 \$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	Increase (Decrease) \$1,124,632 \$2,047,849 \$3,172,481 \$514,167 (\$657,952) \$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000) \$3,028,696	% (49%) 6% 7% (17%) 5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42% 5%	Increase (Decrease) \$1,124,632 \$2,412,175 \$3,536,807 \$710,458 (\$580,167) \$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000) \$3,667,098	6% (51%) 21% - 21% 19% (1%) 2% 1% 27% (25%)
411,172 190,671) 220,501 347,679 889,464 457,644 667,700 676,069 850,000 193,769 651,413 958,278 025,000 860,000 300,000 000,000) 474,366 160,000) 157,644 012,138	(\$4,554,997) \$49,856,175 \$7,151,388 \$3,811,679 \$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	(\$2,142,822) \$53,392,982 \$7,861,846 \$3,231,512 \$64,486,340 \$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$2,047,849 \$3,172,481 \$514,167 (\$657,952) \$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	(49%) 6% 7% (17%) 5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$2,412,175 \$3,536,807 \$710,458 (\$580,167) \$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	(53%) 7% 10% (15%) 6% (51%) 21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
190,671) 220,501 347,679 889,464 157,644 667,700 676,069 850,000 193,769 651,413 958,278 925,000 860,000 300,000 900,000) 474,366 160,000) 157,644 912,138	(\$4,554,997) \$49,856,175 \$7,151,388 \$3,811,679 \$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	(\$2,142,822) \$53,392,982 \$7,861,846 \$3,231,512 \$64,486,340 \$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$2,047,849 \$3,172,481 \$514,167 (\$657,952) \$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	(49%) 6% 7% (17%) 5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$2,412,175 \$3,536,807 \$710,458 (\$580,167) \$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	(53%) 7% 10% (15%) 6% (51%) 21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
220,501 347,679 889,464 457,644 667,700 676,069 850,000 193,769 651,413 258,278 225,000 860,000 300,000 000,000) 474,366 160,000) 157,644 212,138	\$49,856,175 \$7,151,388 \$3,811,679 \$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$53,392,982 \$7,861,846 \$3,231,512 \$64,486,340 \$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$3,172,481 \$514,167 (\$657,952) \$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	6% 7% (17%) 5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$3,536,807 \$710,458 (\$580,167) \$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	7% 10% (15%) 6% (51%) 21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
347,679 889,464 157,644 667,700 676,069 850,000 193,769 651,413 958,278 025,000 860,000 300,000 000,000) 474,366 160,000) 157,644 012,138	\$7,151,388 \$3,811,679 \$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$7,861,846 \$3,231,512 \$64,486,340 \$323,900 \$518,233,900 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$514,167 (\$657,952) \$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	7% (17%) 5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$710,458 (\$580,167) \$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	10% (15%) 6% (51%) 21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
889,464 157,644 667,700 676,069 850,000 193,769 651,413 958,278 925,000 860,000 300,000 900,000 1474,366 160,000) 157,644 912,138	\$3,811,679 \$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$3,231,512 \$64,486,340 \$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	(\$657,952) \$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	(17%) 5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	(\$580,167) \$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	(15%) 6% (51%) 21% - 21% 19% (1%) 2% 1% (27% (25%) (30%) 42%
157,644 667,700 676,069 850,000 193,769 651,413 958,278 925,000 860,000 300,000 900,000) 474,366 160,000) 157,644 912,138	\$60,819,242 \$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$64,486,340 \$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$3,028,696 (\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	5% (51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$3,667,098 (\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	6% (51%) 21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
667,700 676,069 850,000 193,769 651,413 958,278 925,000 860,000 300,000 000,000) 474,366 160,000) 157,644	\$667,700 \$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$323,900 \$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	(\$343,800) \$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	(51%) 8% - 8% 7% 8% 2% 1% 30% (25%) (54%) 42%	(\$343,800) \$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	(51%) 21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
676,069 850,000 193,769 651,413 958,278 925,000 860,000 300,000 900,000) 474,366 160,000) 157,644	\$429,863,628 - \$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$518,233,900 \$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$37,557,831 - \$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	8%	\$88,370,272 \$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	21% - 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
850,000 193,769 651,413 958,278 025,000 860,000 300,000 000,000) 474,366 160,000) 157,644 012,138	\$430,531,328 \$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$850,000 \$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$37,214,031 \$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$850,000 \$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	- 21% 19% (1%) 2% 1% 27% (25%) (30%) 42%
193,769 651,413 958,278 925,000 860,000 300,000 900,000) 474,366 160,000) 157,644	\$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$519,407,800 \$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	8% 7% 8% 2% 1% 30% (25%) (54%) 42%	\$88,876,472 \$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	19% (1%) 2% 1% 27% (25%) (30%) 42%
958,278 925,000 860,000 300,000 000,000) 474,366 160,000) 157,644	\$491,350,570 \$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$583,894,140 \$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$40,242,727 \$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	7% 8% 2% 1% 30% (25%) (54%) 42%	\$92,543,570 (\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	19% (1%) 2% 1% 27% (25%) (30%) 42%
958,278 925,000 860,000 300,000 900,000) 474,366 160,000) 457,644	\$34,724,155 \$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$34,524,266 \$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$2,565,988 \$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	8% 2% 1% 30% (25%) (54%) 42%	(\$199,889) \$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	(1%) 2% 1% 27% (25%) (30%) 42%
025,000 860,000 300,000 000,000) 474,366 160,000) 457,644	\$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	2% 1% 30% (25%) (54%) 42%	\$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	2% 1% 27% (25%) (30%) 42%
025,000 860,000 300,000 000,000) 474,366 160,000) 457,644	\$16,025,000 \$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$16,320,000 \$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$295,000 \$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	2% 1% 30% (25%) (54%) 42%	\$295,000 \$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	2% 1% 27% (25%) (30%) 42%
860,000 300,000 000,000) 474,366 160,000) 457,644	\$12,860,000 \$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$12,960,000 \$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$100,000 \$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	1% 30% (25%) (54%) 42%	\$100,000 \$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	1% 27% (25%) (30%) 42%
300,000 000,000) 474,366 160,000) 457,644 012,138	\$7,500,000 (\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	\$9,500,000 (\$12,000,000) \$4,832,074 (\$1,650,000)	\$2,200,000 \$4,000,000 (\$5,642,292) (\$490,000)	30% (25%) (54%) 42%	\$2,000,000 \$4,000,000 (\$2,038,013) (\$490,000)	27% (25%) (30%) 42%
000,000) 474,366 160,000) 457,644 012,138	(\$16,000,000) \$6,870,087 (\$1,160,000) \$60,819,242	(\$12,000,000) \$4,832,074 (\$1,650,000)	\$4,000,000 (\$5,642,292) (\$490,000)	(25%) (54%) 42%	\$4,000,000 (\$2,038,013) (\$490,000)	(25%) (30%) 42%
474,366 160,000) 157,644 012,138	\$6,870,087 (\$1,160,000) \$60,819,242	\$4,832,074 (\$1,650,000)	(\$5,642,292) (\$490,000)	(54%) 42%	(\$2,038,013) (\$490,000)	(30%) 42%
160,000) 157,644 012,138	(\$1,160,000) \$60,819,242	(\$1,650,000)	(\$490,000)	42%	(\$490,000)	42%
157,644	\$60,819,242	,	, , ,			
012,138	, ,	\$04,400,340	\$3,020,090	5%	\$3,007,U90	070
	\$239 718 361					
, ~ ~ ~ ~		\$376,331,256	\$72,319,118	24%	\$136,612,895	57%
300,000)	(\$7,500,000)	(\$9,500,000)	(\$2,200,000)	30%	(\$2,000,000)	27%
481,631	\$198,312,967	\$152,576,544	(\$32,905,087)	(18%)	(\$45,736,423)	(23%)
193,769	\$430,531,328	\$519,407,800	\$37,214,031	8%	\$88,876,472	21%
651,413	\$491,350,570	\$583,894,140	\$40,242,727	7%	\$92,543,570	19%
359.5		362.5	3			
100,000	-	\$6,400,000	\$300,000	5%	\$6,400,000	-
300,000	-	\$500,000	\$200,000	67%	\$500,000	-
500,000	-	\$500,000	-	-	\$500,000	-
350,000	-	\$500,000	\$150,000	43%	\$500,000	-
\$50,000	-	\$100,000	\$50,000	100%	\$100,000	-
630,000	-	\$4,580,000	\$950,000	26%	\$4,580,000	-
	359.5 100,000 300,000 500,000 \$50,000	359.5 100,000 - 300,000 - 500,000 - \$500,000 - \$50,000 -	359.5 \$583,894,140 359.5 \$362.5 100,000 - \$6,400,000 300,000 - \$500,000 500,000 - \$500,000 350,000 - \$500,000 \$500,000 - \$100,000	359.5 \$6,400,000 \$300,000 - \$50,000 \$500,000 - \$500,000 \$500,000 - \$500,000 \$500,000 - \$500,000 \$500,000 - \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000 \$500,000	359.5 362.5 3 100,000 - \$6,400,000 \$300,000 5% 300,000 - \$500,000 - - 500,000 - \$500,000 - - 350,000 - \$500,000 \$150,000 43% \$50,000 - \$100,000 \$50,000 100%	351,413 \$491,350,570 \$583,894,140 \$40,242,727 7% \$92,543,570 359.5 362.5 3 100,000 - \$6,400,000 \$300,000 5% \$6,400,000 300,000 - \$500,000 \$200,000 67% \$500,000 500,000 - \$500,000 - \$500,000 350,000 - \$500,000 \$50,000 43% \$500,000 \$50,000 - \$100,000 \$50,000 100% \$100,000

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

				Budget/Budget		Budget/Ac	tual
	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Increase (Decrease)	%	Increase (Decrease)	%
OPERATING REVENUE	1 1 20-21	1120-21	1 1 21-22	(Decrease)		(Decrease)	
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 Advanced Emission Reduction Options (AERO) Fees	\$641,136 \$4,157,571	\$791,398 \$5,440,888	\$681,000 \$5,408,000	\$39,864 \$1,250,429	6% 30%	(\$110,398) (\$32,888)	(14%) (1%)
Settlements	\$2,500,000	\$2,861,000	\$2,500,000	ψ1,230,429	-	(\$361,000)	(13%)
Interest	\$1,500,000	\$1,600,000	\$1,500,000	-	-	(\$100,000)	(6%)
Miscellaneous Pacidontial Furnacea Bula 4005	\$117,726	\$55,000 \$4,000,000	\$50,250 \$5,000,000	(\$67,476)	(57%) 25%	(\$4,750)	(9%) 25%
Residential Furnaces - Rule 4905 Total Stationary Non-Grant Operating Revenue	\$4,000,000 \$31,963,278	\$4,000,000 \$34,729,155	\$34,524,266	\$1,000,000 \$2,560,988	25% 8%	\$1,000,000 (\$204,889)	(1%)
Total Stationary Non-Static Sperating Nevenue	** ,****,=	***, ==, ==	** ',*= ',==	 ,,		(+== 1,===)	(,
GRANT REVENUE	****	****	****				
State Subvention EPA 105 Grant	\$900,000 \$2,000,000	\$900,000 \$2,000,000	\$900,000 \$2,000,000	-	-	-	-
EPA 103 Grant	\$65,000	\$65,000	\$65,000	<u>-</u>	_	-	-
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	- #300,000	2%	- #200.000	2%
Total Grant Revenue	\$16,020,000	\$16,020,000	\$16,320,000	\$300,000	270	\$300,000	270
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 Proposition 1B Funding Program	\$7,900,177 \$2,218,558	\$5,810,435 \$124,674	\$29,682,906 \$2,218,558	\$21,782,729	276%	\$23,872,471 \$2,093,884	411%
Federal Diesel Emission Reduction Funding Program	\$58,189,225	\$10,380,425	\$32,837,800	(\$25,351,425)	(44%)	\$22,457,375	
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 CEC Grants	\$16,000,000 \$900,000	\$16,000,000 \$3,500,000	\$12,000,000	(\$4,000,000) (\$900,000)	(25%) (100%)	(\$4,000,000) (\$3,500,000)	(25%) (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 Volkswagen Mitigation Funding	\$138,487,039	\$130,292,572	\$192,851,265 \$7,880,000	\$54,364,226 \$7,880,000	39%	\$62,558,693 \$7,880,000	48%
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%
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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

SALARIES AND BENEFITS		IOIALL						
### OPERATING APPROPRIATIONS SALARIES AND BENEFITS Regular Salaries \$ 29,487,709 \$29,240,657 \$31,935,797 \$2,448,088 8% \$2,695,140 9% F7,000 \$1,159,064 \$1,153,064 \$1,153,068 \$1,174,144 \$115,650 10% \$1,124,444 11% \$1,000 \$1,159,064 \$1,159,06					Budget/Bu	Budget/Budget		tual
SALARIES AND BENEFITS S29,487,709 S29,240,657 S31935,797 S2,448,088 8% S2,695,140 9%						%		%
Regular Salaries	OPERATING APPROPRIATIONS				(========,		(=======,	
Temporary Help								
On Call Play \$116,748 \$116,748 \$116,748 \$116,748 \$116,748 \$116,748 \$1,522 \$22,73 \$22,73 \$333,3210 \$23,735 \$23,735 \$23,735 \$333,3210 \$348,3233				. , ,			. , ,	
Övertime \$393.989 \$3317.77 \$334.120 \$59.416 \$57.090 \$57.090 \$57.090 \$57.090 \$59.446 \$59.446 \$58.9473 \$57.090 \$37.000 \$37.000 \$35.000				. , ,	\$115,650	10%	. , .	
Dimemployment	_				- (¢E0.4E0)	(4.50/.)		
Retirement								
Section Sect					, , ,	. ,		
Cafeteria Plan Benefils \$3,57(1807) \$3,540(232) \$3,002.250 \$230,363 6% \$262(018) 7% Long-Term Disability Insurance \$75,759 \$75,098 \$810(04) \$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 \$50,220,801 \$49,866,175 \$53,392,982 \$3,172,481 6% \$3,508,607 7% SERVICES AND SUPPLIES \$24,889 \$24,392 \$46,089 \$24,080 \$60,000 \$60,000 \$20,000 \$60,000 \$60,000 \$60,000 \$60,000 \$85,000 \$60,000 \$21,000 \$60,0								
Long-Term Disability Insurance	Workers Compensation	\$375,860	\$373,281	\$327,668	(\$48,192)	(13%)	(\$45,613)	(12%)
Alternate Transportátion Incentive \$234,696 \$233,522 \$238,608 \$3.912 2% \$3.086 7 75 TOTAL SALARIES AND BENEFITS \$80,205.01 \$49,866.175 \$53.392,982 \$3.172,481 6% \$3,556,807 75 75 TOTAL SALARIES AND SUPPLIES \$36187 \$49,866.175 \$53.392,982 \$46.089 \$21,200 \$855,833,556,807 75 895 Mobile Communications \$208,508 \$185,987 \$185,940 \$20,206 \$10,000 \$457,000 \$20,200 \$185,987 \$118,500 \$66,000 \$457,000 \$46,000 \$457,90 \$185,000 \$66,000 \$457,000 \$46,000 \$457,90 \$185,000 \$66,000 \$457,000 \$46,000 \$457,90 \$185,000 \$66,000 \$457,000 \$46,000 \$457,90 \$185,000 \$66,000 \$457,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$185,000 \$46,000 \$457,90 \$46,000 \$457,90 \$46,000 \$46,0	Cafeteria Plan Benefits	\$3,571,897	\$3,540,232		\$230,353		\$262,018	
SERVICES AND SUPPLIES Seath								
SERVICES AND SUPPLIES Safety Supplies & Equipment \$24,889 \$24,392 \$46,089 \$21,000 \$65% \$21,607 \$89% \$80,000 \$40,000 \$20,000 \$185,987 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$185,940 \$20,000 \$20,								
Safety Supplies & Equipment \$24,898 \$24,392 \$40,098 \$21,200 85% \$21697 89% Mobible Communications \$206,598 \$1185,997 \$188,940 \$20,068 (1%) (547) 1- Telephone Charges \$113,100 \$96,134 \$119,525 \$6,425 5% \$65,600 12% \$65,741 15% Equipment Maintenance \$210,810 \$206,592 \$257,650 \$46,840 22% \$510,880 22% Vehicle Maintenance & Operations \$115,580 \$507,707 \$565,145 (\$50,695) (1%) (\$42,652) (7%) Video Conferencing Maintenance & Operations \$115,580 \$113,288 \$151,450 \$8,920 84 \$112,221 10% Video Conferencing Maintenance & Operations \$233,100 \$272,871 \$297,300 \$15,195 5% \$24,420 19% Video Conferencing Maintenance & Operations \$233,101 \$282,11 \$299,300 \$15,195 5% \$24,420 19% Office Supplies \$230,101 \$283,101	TOTAL SALARIES AND BENEFITS	\$50,220,501	\$49,856,175	\$53,392,982	\$3,172,481	6%	\$3,536,807	7%
Mobile Communications \$206,508 \$185,947 \$185,940 \$20,588 \$10,066 \$45,775 \$12,690 hone Charges \$113,100 \$86,6134 \$119,525 \$64,25 \$42,666 \$23,000 \$245,759 \$11,500 \$56,500 \$246 \$56,741 \$15,000 \$245,759 \$11,500 \$56,500 \$246 \$56,741 \$15,000 \$245,759 \$11,500 \$25,500 \$25,650 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,652 \$25,755 \$26,7								
Telephone Charges		. ,						
Insurance					, ,	,		
Equipment Maintenance \$210,810 \$206,592 \$257,690 \$46,840 22% \$510,885 25% Vehicle Maintenance & Operations \$236,502 \$236,502 \$207,656 (\$40,850) (\$67,975) (\$29,900) \$28,002 \$28,002 \$28,002 \$28,002 \$28,002 \$28,002 \$28,002 \$28,002 \$28,002 \$28,002 \$29,000 \$28,002 \$29,000 \$28,002 \$29,000 \$28,002 \$29,000 \$28,002 \$29,000 \$28,002 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000 \$29,000								
Vehicle Maintenance & Operations \$248,500 \$235,625 \$207,650 \$40,850 \$16,96 \$127,975 \$128,000 \$128,000 \$113,000 \$113,000 \$113,000 \$113,000 \$113,000 \$113,000 \$124,500 \$113,000								
Computer Maintenance \$62,0201 \$607,797 \$666,145 \$(\$56,056) \$(9%) \$42,652 \$(7%) \$(10c) Conferencing Maintenance & Operations \$282,105 \$272,871 \$297,300 \$15,195 5% \$24,429 \$9% \$0ffice Supplies \$53,900 \$52,22871 \$297,300 \$15,195 5% \$24,429 \$9% \$0ffice Supplies \$53,900 \$52,22871 \$297,300 \$15,195 5% \$24,429 \$9% \$0ffice Supplies \$13,447 \$92,528 \$172,347 \$77,930 83% \$79,819 86% \$100,000 \$15,000 \$25,000							. ,	
Video Conferencing Maintenance & Operations \$115,580 \$113,288 \$124,500 \$8,920 8% \$11,232 10% Sullding Maintenance & Operations \$282,105 \$272,271 \$297,300 \$15,195 \$% \$24,429 9% Office Supplies \$53,900 \$52,821 \$50,988 \$(\$2,912) \$(5%) \$(\$1,833) \$(3%) Computer Software & Supplies \$11,669,23 \$11,435,855 \$1,333,463 \$166,540 14% \$189,878 17% Postage \$91,900 \$80,065 \$680,000 \$23,900 \$26% \$12,265 \$17% Printing \$138,350 \$135,585 \$1,333,463 \$166,540 14% \$189,878 17% Professional & Specialized Services \$2,384,148 \$22,95,081 \$2,558,993 \$220,575 9% \$263,912 11% Publications & Legal Notices \$88,520 \$67,150 \$73,820 \$53,00 \$8% \$66,70 10% Rents & Leases \$194,911 \$191,014 \$177,282 \$(\$17,629) (9%) \$(\$13,732) (7%) Small Tools & Equipment \$48,160 \$47,197 \$49,760 \$16,00 3% \$2,563 \$75 Travel & Training \$208,439 \$2204,269 \$244,911 \$36,472 17% \$40,642 20% Travel & Training \$208,439 \$2204,269 \$244,911 \$36,472 17% \$40,642 20% Utilities \$32,700 \$355,447 \$363,900 \$1,200 \$8,453 2% TOTAL SERVICES AND SUPPLIES \$73,347,679 \$71,513,88 \$7,861,846 \$514,167 7% \$710,458 10% FIXED ASSETS \$73,476,79 \$7,151,388 \$7,861,846 \$514,167 7% \$710,458 10% FIXED MSSETS \$32,500 \$32,200 \$30,000 \$50,000 \$5% \$3,500 \$30,000 \$50,000 \$5% \$3,500 \$30,000 \$50,000 \$5% \$3,500 \$30,000 \$50,000 \$5% \$3,500 \$30,000 \$50,000 \$30,000 \$50,000 \$30,000 \$50,000 \$30,000					, ,		, , ,	
Building Maintenance & Operations \$282,105 \$272,871 \$297,300 \$15,195 5% \$24,429 9% Office Supplies \$353,900 \$52,821 \$50,888 \$(\$2,912) \$(\$5)\$ \$51,833 (3%) Computer Software & Supplies \$94,417 \$92,528 \$172,347 \$77,930 83% \$79,819 86% Monitoring Station Supplies & Equipment \$11,66,923 \$1,143,585 \$1,333,463 \$166,540 14% \$189,878 17% Postage \$91,900 \$80,065 \$68,000 \$22,900 \$22,500 \$(\$22,900) \$266,00 \$17,000								
Computer Software & Supplies \$94,417 \$92,528 \$172,347 \$77,930 83% \$78,819 88% Monitoring Station Supplies & Equipment \$1,166,923 \$1,143,855 \$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 \$138,350 \$135,584 \$138,900 \$550 \$550 \$3,316 2% \$180,350 \$138,350 \$135,584 \$138,900 \$550 \$3,316 2% \$180,200 \$1,500	Building Maintenance & Operations	\$282,105	\$272,871	\$297,300	\$15,195	5%	\$24,429	9%
Monitoring Station Supplies & Equipment \$1,166,923 \$1,143,585 \$1,333,463 \$1166,540 14% \$188,878 17% Postage \$138,350 \$138,350 \$138,580 \$138,900 \$550 \$550 \$53,316 2% Professional & Specialized Services \$2,338,418 \$2,295,881 \$2,558,993 \$220,575 9% \$263,912 11% Professional & Specialized Services \$88,520 \$67,150 \$73,820 \$53,00 8% \$6,670 10% Rents & Leases \$194,911 \$191,014 \$177,282 \$130,000 \$30,000 \$2,553 \$50,000 \$30,000		. ,						(3%)
Postage				. ,			. ,	
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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% \$6,875 9% \$17,629 \$17,						. ,		
Publications & Legal Notices \$68,820 \$67,150 \$73,820 \$5,300 8% \$6,670 10%								
Rents & Leases								
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% Legal 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) 5% (\$119,280)								
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 \$6 \$1,354 22% \$100 \$1,200 - \$8,453 22% \$100 \$1,200 - \$8,453 22% \$100 \$1,200 - \$8,453 22% \$100 \$1,200 - \$8,453 22% \$1,200 \$1,200 - \$8,453 22% \$1,200 \$1,200 - \$8,453 22% \$1,200 \$1,200 - \$8,453 22% \$1,200 \$1,2		* . *	1. 1	. ,				
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% Audit 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	Special District Expense	\$163,762	\$160,488	\$172,097	\$8,335	5%	\$11,609	7%
Utilities					\$36,472	17%	. ,	
Audit Services \$23,500 \$22,850 \$25,000 \$1,500 6% \$2,150 9% \$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 \$6,000 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% (\$580,167) (15%)								
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 \$38,976 \$42,810 \$3,040 8% \$3,834 10% Detection Equipment \$188,000 \$184,240 \$75,003 (\$112,997) (60%) (\$199,237) <td></td> <td></td> <td></td> <td></td> <td>. ,</td> <td></td> <td></td> <td></td>					. ,			
FIXED ASSETS \$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 - - \$60,00 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%) Air Monitoring Station Equipment \$1,852,590 \$1,815,538 \$1,433,400					\$1,500			
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 \$1,852,590 \$1,815,538 \$1,433,400 (\$419,190) (23%)					\$514,167			
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% \$3,833 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% Ai								
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% 700 \$100 \$100 \$100 \$100 \$100 \$100 \$100		\$338 000	¢320.280	\$210,000	(\$126,000)	(38%)	(¢110 290\	(360/.)
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 \$83,000 19% \$91,640 22% 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		. ,		. ,				
Office Furniture / Equipment \$30,000 \$29,400 \$30,000								
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%)	Office Furniture / Equipment	. ,			(\$50,500)	-		
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%)					\$6,500	25%		
Detection Equipment \$188,000 \$184,240 \$75,003 (\$112,997) (60%) (\$109,237) (59%) Automobiles \$432,000 \$432,360 \$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%)	Telephone Systems	\$39,770			\$3,040	8%	\$3,834	
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%)	Detection Equipment							(59%)
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%)					\$83,000	19%		
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%)					(0.440.400)	(000/)		
TOTAL FIXED ASSETS \$3,889,464 \$3,811,679 \$3,231,512 (\$657,952) (17%) (\$580,167) (15%)	3 11				(\$419,190)	(23%)		
					(\$657,952)	(17%)		(15%)
101AL UPERATING APPROPRIATIONS #00,013,242 \$04,400,340 \$3,020,030 5% \$3,007,038 6%		. , ,					, , ,	, ,
	TOTAL OPERATING APPROPRIATIONS	φο 1,45 <i>1</i> ,644	₽00,019,∠4 2	φ 04,400,340	⊉3,0∠0,096	3 70	Ψ3,007,098	0%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT TOTAL DISTRICT

				Budget/Bu	dget	Budget/Ac	tual
	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Increase (Decrease)	%	Increase (Decrease)	%
NON-OPERATING APPROPRIATIONS				(200.0000)		(200.0000)	
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)	
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%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL D Administration						
		Budget/Bu	dget			
	Adjusted* FY 20-21	Adopted FY 21-22	Increase (Decrease)	%		
OPERATING APPROPRIATIONS	112021		(Decrease)			
SALARIES AND BENEFITS						
Regular Salaries	\$7,386,437	\$8,205,358	\$818,921	11%		
Temporary Help On Call Pay	\$184,361	\$190,930	\$6,569	4% -		
Overtime	\$121,270	\$101,648	(\$19,622)	(16%)		
Jnemployment	\$14,441	\$14,099	(\$342)	(2%)		
Retirement	\$3,537,125	\$3,769,665	\$232,540	7%		
DASDI	\$123,785	\$136,963 \$77,230	\$13,178	11%		
Vorkers Compensation Cafeteria Plan Benefits	\$87,541 \$880,855	\$77,230 \$957,955	(\$10,311) \$77,100	(12%) 9%		
ong-Term Disability Insurance	\$18,548	\$20,298	\$1,750	9%		
Alternate Transportation Incentive	\$53,976	\$57,888	\$3,912	7%		
OTAL SALARIES AND BENEFITS	\$12,408,339	\$13,532,034	\$1,123,695	9%		
RVICES AND SUPPLIES						
afety Supplies & Equipment	\$4,700	\$20,450	\$15,750	335%		
Mobile Communications	\$33,124	\$35,499	\$2,375	7%		
elephone Charges nsurance	\$23,918 \$106,867	\$26,304 \$124,441	\$2,386 \$17,574	10% 16%		
quipment Maintenance	\$42,157	\$55,038	\$12,881	31%		
ehicle Maintenance & Operations	\$22,900	\$9,900	(\$13,000)	(57%)		
computer Maintenance	\$166,028	\$172,663	\$6,635	4%		
ideo Conferencing Maintenance & Operations	\$115,580	\$124,500	\$8,920	8%		
uilding Maintenance & Operations ffice Supplies	\$65,254 \$13,083	\$71,350 \$12,845	\$6,096 (\$238)	9% (2%)		
omputer Software & Supplies	\$30.605	\$52,562	\$21,957	72%		
onitoring Station Supplies & Equipment	-	-	-	-		
ostage	\$19,200	\$14,922	(\$4,278)	(22%)		
rinting	\$98,684	\$99,125	\$441	470/		
rofessional & Specialized Services ublications & Legal Notices	\$1,718,772 \$1,500	\$2,011,563 \$6,800	\$292,791 \$5,300	17% 353%		
dolications & Legal Notices tents & Leases	\$6,754	\$7,231	\$477	7%		
mall Tools & Equipment	\$20,439	\$21,084	\$645	3%		
pecial District Expense	\$143,026	\$146,430	\$3,404	2%		
ravel & Training	\$121,560	\$157,625	\$36,065	30%		
ravel & Training - Boards	\$39,550 \$67,309	\$39,550 \$69,225	- \$1,916	3%		
Jtilities Audit Services	\$23,500	\$09,225 \$25,000	\$1,510 \$1,500	3% 6%		
egal Services	\$42,400	\$42,400		-		
TOTAL SERVICES AND SUPPLIES	\$2,926,910	\$3,346,507	\$419,597	14%		
XED ASSETS						
Office Improvements	\$336,000	\$210,000	(\$126,000)	(38%)		
acilities & Equipment	\$20,581	\$30,836	\$10,255	50%		
omputer Equipment	\$163,570	\$161,854	(\$1,716)	(1%)		
ffice Furniture / Equipment ffice Machines	\$6,939 \$7,034	\$7,201 \$8,809	\$262 \$1,775	4% 25%		
elephone Systems	\$9,201	\$10,278	\$1,773	12%		
utomobiles	\$68,000	\$138,000	\$70,000	103%		
ideo Conferencing System	\$70,000	\$70,000	-	-		
TOTAL FIXED ASSETS	\$681,325	\$636,978	(\$44,347)	(7%)		
OTAL OPERATING APPROPRIATIONS	\$16,016,574	\$17,515,519	\$1,498,945	9%		
TOTAL OF ENVIRONMENTAL MARKET CONTRACTOR						

SAN JOAQUIN VALLEY	UNIFIED AIR	POLLUTIO	N CONTRO	OL DIS	STRICT
	Complia				
			Budget/Bu	dget	
	Adjusted* FY 20-21	Adopted FY 21-22	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	-	- (400()	
Overtime	\$91,478 \$16.065	\$79,578 \$15,171	(\$11,900)	(13%)	
Unemployment Retirement	\$16,065 \$3,654,876	\$15,171 \$3,689,977	(\$894) \$35,101	(6%) 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	<u>-</u>		
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 (\$33,550)	15%	
Vehicle Maintenance & Operations Computer Maintenance	\$189,100 \$166,461	\$155,550 \$131,267	(\$33,550) (\$35,194)	(18%) (21%)	
Video Conferencing Maintenance & Operations	\$100,401 -	φ131,20 <i>1</i>	(\$33,194)	(21/0)	
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 \$12,081	\$4,118 \$12,334	\$12 \$253	- 2%	
Small Tools & Equipment Special District Expense	\$12,001	\$12,33 4 \$16,070	\$4,961	45%	
Travel & Training	\$26,853	\$27,260	\$407	2%	
Travel & Training - Boards	\$28,136	\$28,136	ψ.57 -		
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 TOTAL FIXED ASSETS	\$224,000 \$677,781	\$232,000 \$531,456	\$8,000 (\$146,325)	4% (22%)	
	·			, ,	
TOTAL OPERATING APPROPRIATIONS	\$14,668,206	\$15,087,340	\$419,134	3%	

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT Permit Services						
			Budget/Budget			
	Adjusted* FY 20-21	Adopted FY 21-22	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	<u>-</u>		,	-		
Utilities	\$72,261	\$71,250	(\$1,011)	(1%)		
Audit Services	-	-	-	-		
Legal Services		-	-	-		
TOTAL SERVICES AND SUPPLIES	\$553,484	\$576,039	\$22,555	4%		
FIVED ACCETO						
FIXED ASSETS Facilities & Equipment	\$34,813	\$31,744	(\$3,069)	(9%)		
Computer Equipment	\$34,613 \$152,330	\$31,744 \$136,314	(\$16,016)	(9%)		
Office Furniture / Equipment	\$7,363	\$7,200	(\$163)	(2%)		
Office Machines	\$7,363 \$6,136	\$7,200 \$7,560	\$1,424	23%		
Telephone Systems	\$9,760	\$10,272	\$512	23% 5%		
TOTAL FIXED ASSETS	\$210,402	\$193,090	(\$17,312)	(8%)		
TOTAL OPERATING APPROPRIATIONS	\$13,648,759	\$14,084,359	\$435,600	3%		
TOTAL OPERATING APPROPRIATIONS	\$13,648,759	\$14,084,359	\$435,600	3%		

SAN JOAQUIN VALLE			N CONTRO	OL DISTRIC	Γ
	Strategies and	Incentives	Budget/Bu	daet	
	A .11 4	A.d			
	Adjusted* FY 20-21	Adopted FY 21-22	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	- #4 COO CC 1	- 00/	
TOTAL SALARIES AND BENEFITS	\$12,081,792	\$13,102,416	\$1,020,624	8%	
SEDVICES AND SUBDUTES					
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	<u>.</u>		-	-	
Utilities	\$139,495	\$139,777	\$282	-	
Audit Services	-	-	-	-	
Legal Services	-	- 60 000 740	- #404.001	40/	
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	(ψ30,230) \$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%)	

\$675,017

\$17,124,105

\$17,799,122

TOTAL OPERATING APPROPRIATIONS

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT TOTAL DISTRICT

NON-OPERATING APPROPRIATIONS	Adjusted* FY 20-21	Estimated Actuals FY 20-21	Adopted FY 21-22	Budget/Bu Increase (Decrease)	dget %	Budget/Ac	tual %
	FÝ 20-21				%		%
		FY 20-21	FY 21-22	(Decrease)			
	0007.700					(Decircuse)	
	0007.700						
OTHER CHARGES		\$667,700	\$323,900	(\$343,800)	(51%)	(\$343,800)	(51%)
Air Toxic Pass Through Dairy CEQA - Pass Through	\$667,700	φου <i>τ,τ</i> σο	φ323, 3 00	(\$343,600)	(31/0)	(\$343,000)	(31/0)
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%

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

1 2 3 IN THE MATTER OF ADOPTING THE RESOLUTION NO. 21-06-07 4 2021-22 DISTRICT BUDGET \$583,894,140 5 6 BE IT RESOLVED THAT in accordance with Section 12.10 of the Administrative 7 Code, the budget of the San Joaquin Valley Unified Air Pollution Control District for the 8 fiscal year 2021-22 is hereby adopted at the object level for all expenditures except fixed 9 assets, which are adopted at the sub-object level as follows: 10 Salaries & Benefits 53,392,982 (1) 11 7,861,846 (2) Services & Supplies 12 3,231,512 **Fixed Assets** (3)13 (4) Other Charges 323,900 518,233,900 (5)Incentive Programs 14 583,044,140 Total Specific Financing Uses 15 850,000 (6)Appropriations for Contingencies 16 \$ 583,894,140 **Total Financing Requirements** 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. 21 BE IT FURTHER RESOLVED THAT, as a part of the District Budget, the following 22 reserve amounts are established for 2021-22: 23 \$6,400,000 (1) General Reserve 24 Computer – VTC Equipment Reserve 500,000 (2) 25

500,000 Long Term – Building Maintenance (3)Pension Stabilization Reserve Fund 4,850,000 (4) 500,000 (5)Modeling Center Reserve

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SJVUAPCD 1990 E. GETTYSBURG FRESNO, CA 93726

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ATTEST:

Clerk to the Governing Board



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