

FISCAL YEAR 2025-26  
**ADOPTED BUDGET**

San Joaquin Valley APCD





Chair  
**Supervisor Amy Shuklian**  
Tulare County

Vice Chair  
**Supervisor Bobby Macaulay**  
Madera County

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**Supervisor Vito Chiesa**  
Stanislaus County

**Supervisor David Couch**  
Kern County

**Councilmember Rosa Escutia-Braaton**  
City of Modesto

**Mayor Pro Tem Deborah Lewis**  
City of Los Banos

**Supervisor Buddy Mendes**  
Fresno County

**Tania Pacheco-Werner, Ph.D.**  
Appointed by the Governor

**Supervisor Lloyd Pareira**  
Merced County

**Councilmember Gilberto Reyna**  
City of Wasco

**Supervisor Robert Rickman**  
San Joaquin County

**Supervisor Rusty Robinson**  
Kings County

**Mayor Pro Tem Jose Rodriguez**  
City of Madera

**Alexander C. Sherriffs, MD.**  
Appointed by the Governor

**Vice Mayor Liz Wynn**  
City of Visalia

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**Samir Sheikh**  
Executive Director  
Air Pollution Control Officer

June 19, 2025

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

**2025-26 Adopted Budget**

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# BUDGET FINANCIAL SUMMARY



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

	Adjusted* FY 24-25	Estimated Actuals FY 24-25	Adopted FY 25-26	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
<b>OPERATING REVENUE</b>							
<b>STATIONARY SOURCE</b>							
Permit Fees	\$21,303,422	\$20,769,663	\$22,185,235	\$881,813	4%	\$1,415,572	7%
Section 185- Non Attainment Fees	\$360,000	\$365,489	\$360,000	-	-	(\$5,489)	(2%)
Advanced Emission Reduction Options (AERO) Fees	\$4,645,397	\$7,827,157	\$4,969,791	\$324,394	7%	(\$2,857,366)	(37%)
Settlements	\$3,000,000	\$4,000,000	\$3,500,000	\$500,000	17%	(\$500,000)	(13%)
Interest	\$2,000,000	\$3,000,000	\$3,000,000	\$1,000,000	50%	-	-
Miscellaneous	\$67,750	\$38,173	\$52,750	(\$15,000)	(22%)	\$14,577	38%
Residential Furnaces - Rule 4905	\$200,000	\$728,450	\$200,000	-	-	(\$528,450)	(73%)
<b>Total Stationary Non-Grant Operating Revenue</b>	<b>\$31,576,569</b>	<b>\$36,728,932</b>	<b>\$34,267,776</b>	<b>\$2,691,207</b>	<b>9%</b>	<b>(\$2,461,156)</b>	<b>(7%)</b>
<b>GRANT REVENUE</b>							
State Subvention	\$900,000	\$900,000	\$900,000	-	-	-	-
EPA 105 Grant	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-
EPA 103 Grant	\$727,488	\$122,431	\$65,000	(\$662,488)	(91%)	(\$57,431)	(47%)
State AB 617 Implementation Fund	\$12,700,000	\$21,169,063	\$12,300,000	(\$400,000)	(3%)	(\$8,869,063)	(42%)
State Grant-Oil and Gas Regulations	\$355,000	\$355,000	\$355,000	-	-	-	-
<b>Total Grant Revenue</b>	<b>\$16,682,488</b>	<b>\$24,546,494</b>	<b>\$15,620,000</b>	<b>(\$1,062,488)</b>	<b>(6%)</b>	<b>(\$8,926,494)</b>	<b>(36%)</b>
<b>Total Stationary Operating Revenue</b>	<b>\$48,259,057</b>	<b>\$61,275,426</b>	<b>\$49,887,776</b>	<b>\$1,628,719</b>	<b>3%</b>	<b>(\$11,387,650)</b>	<b>(19%)</b>
DMV Surcharge Fees - District	\$13,423,514	\$13,614,883	\$14,261,435	\$837,921	6%	\$646,552	5%
Administrative Revenues Earned	\$10,000,000	\$10,000,000	\$9,500,000	(\$500,000)	(5%)	(\$500,000)	(5%)
<b>Total Operating Revenue</b>	<b>\$71,682,571</b>	<b>\$84,890,309</b>	<b>\$73,649,211</b>	<b>\$1,966,640</b>	<b>3%</b>	<b>(\$11,241,098)</b>	<b>(13%)</b>
<b>Transfer to Non-Operating Revenue for Incentive Grants</b>	<b>(\$5,250,000)</b>	<b>(\$5,250,000)</b>	<b>(\$1,000,000)</b>	<b>\$4,250,000</b>	<b>(81%)</b>	<b>\$4,250,000</b>	<b>(81%)</b>
<b>Fund Balance Used</b>	<b>\$12,772,193</b>	<b>(\$1,053,337)</b>	<b>\$8,123,461</b>	<b>(\$4,648,732)</b>	<b>(36%)</b>	<b>\$9,176,798</b>	<b>(871%)</b>
<b>Reserves Released / (Increased)</b>	<b>(\$760,000)</b>	<b>(\$760,000)</b>	<b>(\$2,305,000)</b>	<b>(\$1,545,000)</b>	<b>203%</b>	<b>(\$1,545,000)</b>	<b>203%</b>
<b>Estimated Funding Sources - Operating</b>	<b>\$78,444,764</b>	<b>\$77,826,972</b>	<b>\$78,467,672</b>	<b>\$22,908</b>	<b>-</b>	<b>\$640,700</b>	<b>1%</b>
<b>NON-OPERATING REVENUE</b>							
Air Toxics - Pass Through	\$117,180	\$67,741	\$70,574	(\$46,606)	(40%)	\$2,833	4%
DMV Surcharge Fees - Pass Through	\$48,693,139	\$38,114,777	\$47,636,474	(\$1,056,665)	(2%)	\$9,521,697	25%
Carl Moyer Funds	\$19,000,000	\$17,605,544	\$19,000,000	-	-	\$1,394,456	8%
VERA/ISR Mitigation Program	\$14,971,789	\$8,025,305	\$13,277,793	(\$1,693,996)	(11%)	\$5,252,488	65%
Federal Diesel Emission Reduction Funding Program	\$108,887,391	\$17,203,882	\$65,836,484	(\$43,050,907)	(40%)	\$48,632,602	283%
Miscellaneous Incentive Grant Funding	\$20,000	\$20,000	\$20,000	-	-	-	-
Non-Operating Interest	\$15,303,801	\$22,066,921	\$16,183,024	\$879,223	6%	(\$5,883,897)	(27%)
Operating Revenues Funding Community & Other Incentives	\$5,250,000	\$10,050,000	\$1,000,000	(\$4,250,000)	(81%)	(\$9,050,000)	(90%)
CEC Grants	\$4,137,000	\$1,840,000	\$9,507,000	\$5,370,000	130%	\$7,667,000	417%
Reimburse Operating for Administrative Revenues Earned	(\$10,000,000)	(\$10,000,000)	(\$9,500,000)	\$500,000	(5%)	\$500,000	(5%)
Administrative Fees - Incentive Programs	\$11,931,412	\$9,820,999	\$12,831,181	\$899,769	8%	\$3,010,182	31%
State Cap & Trade Funding	\$145,051,905	\$44,586,446	\$79,434,908	(\$65,616,997)	(45%)	\$34,848,462	78%
Volkswagen Mitigation Funding	\$27,000,000	\$27,000,000	-	(\$27,000,000)	(100%)	(\$27,000,000)	(100%)
<b>Total Non-Operating Revenue</b>	<b>\$390,363,617</b>	<b>\$186,401,615</b>	<b>\$255,297,438</b>	<b>(\$135,066,179)</b>	<b>(35%)</b>	<b>\$68,895,823</b>	<b>37%</b>
<b>Fund Bal. Used/Non-Adm Reserves Released/(Increased)</b>	<b>\$233,939,786</b>	<b>\$389,594,179</b>	<b>\$154,551,754</b>	<b>(\$79,388,032)</b>	<b>(34%)</b>	<b>(\$235,042,425)</b>	<b>(60%)</b>
<b>Adm Reserves Released / (Increased)</b>	<b>(\$4,196,488)</b>	<b>-</b>	<b>-</b>	<b>\$4,196,488</b>	<b>(100%)</b>	<b>-</b>	<b>-</b>
<b>Estimated Funding Sources - Non-Operating</b>	<b>\$620,106,915</b>	<b>\$575,995,794</b>	<b>\$409,849,192</b>	<b>(\$210,257,723)</b>	<b>(34%)</b>	<b>-</b>	<b>(29%)</b>
<b>TOTAL REVENUE</b>							
<b>Estimated Financing Sources - Total</b>	<b>\$698,551,679</b>	<b>\$653,822,766</b>	<b>\$488,316,864</b>	<b>(\$210,234,815)</b>	<b>(30%)</b>	<b>(\$165,505,902)</b>	<b>(25%)</b>

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

	Adjusted* FY 24-25	Estimated Actuals FY 24-25	Adopted FY 25-26	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>							
<b>SALARIES AND BENEFITS</b>							
Regular Salaries	\$37,397,251	\$37,322,457	\$39,126,512	\$1,729,261	5%	\$1,804,055	5%
Temporary Help	\$2,100,314	\$2,095,783	\$1,898,885	(\$201,429)	(10%)	(\$196,898)	(9%)
On Call Pay	\$126,518	\$126,202	\$133,677	\$7,159	6%	\$7,475	6%
Overtime	\$558,242	\$555,452	\$572,274	\$14,032	3%	\$16,822	3%
Unemployment	\$76,082	\$67,628	\$74,362	(\$1,720)	(2%)	\$6,734	10%
Retirement	\$16,854,628	\$16,837,772	\$17,666,132	\$811,504	5%	\$828,360	5%
OASDI	\$710,099	\$706,550	\$723,260	\$13,161	2%	\$16,710	2%
Workers Compensation	\$384,795	\$382,872	\$470,764	\$85,969	22%	\$87,892	23%
Cafeteria Plan Benefits	\$4,553,989	\$4,394,599	\$4,708,504	\$154,515	3%	\$313,905	7%
Long-Term Disability Insurance	\$93,821	\$93,354	\$102,532	\$8,711	9%	\$9,178	10%
Alternate Transportation Incentive	\$304,980	\$303,457	\$301,080	(\$3,900)	(1%)	(\$2,377)	(1%)
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$63,160,719</b>	<b>\$62,886,126</b>	<b>\$65,777,982</b>	<b>\$2,617,263</b>	<b>4%</b>	<b>\$2,891,856</b>	<b>5%</b>
<b>SERVICES AND SUPPLIES</b>							
Safety Supplies & Equipment	\$45,014	\$44,114	\$51,754	\$6,740	15%	\$7,640	17%
Mobile Communications	\$187,500	\$167,627	\$180,552	(\$6,948)	(4%)	\$12,925	8%
Telephone Charges	\$77,150	\$65,579	\$64,900	(\$12,250)	(16%)	(\$679)	(1%)
Insurance	\$1,019,300	\$998,913	\$1,143,400	\$124,100	12%	\$144,487	14%
Equipment Maintenance	\$319,650	\$313,256	\$203,050	(\$116,600)	(36%)	(\$110,206)	(35%)
Vehicle Maintenance & Operations	\$278,000	\$272,440	\$304,100	\$26,100	9%	\$31,660	12%
Computer Maintenance	\$1,049,437	\$1,028,449	\$1,607,060	\$557,623	53%	\$578,611	56%
Video Conferencing Maintenance & Operations	\$128,800	\$126,224	\$101,800	(\$27,000)	(21%)	(\$24,424)	(19%)
Building Maintenance & Operations	\$400,800	\$390,180	\$386,700	(\$14,100)	(4%)	(\$3,480)	(1%)
Office Supplies	\$42,798	\$41,944	\$46,998	\$4,200	10%	\$5,054	12%
Computer Software & Supplies	\$285,580	\$279,871	\$291,965	\$6,385	2%	\$12,094	4%
Monitoring Station Supplies & Equipment	\$1,434,728	\$1,406,033	\$1,089,608	(\$345,120)	(24%)	(\$316,425)	(23%)
Postage	\$93,000	\$82,365	\$102,400	\$9,400	10%	\$20,035	24%
Printing	\$159,575	\$156,384	\$159,030	(\$545)	-	\$2,646	2%
Professional & Specialized Services	\$2,944,515	\$2,885,625	\$2,190,935	(\$753,580)	(26%)	(\$694,690)	(24%)
Publications & Legal Notices	\$102,371	\$100,324	\$96,163	(\$6,208)	(6%)	(\$4,161)	(4%)
Rents & Leases	\$140,161	\$137,358	\$144,839	\$4,678	3%	\$7,481	5%
Small Tools & Equipment	\$69,060	\$67,678	\$59,660	(\$9,400)	(14%)	(\$8,018)	(12%)
Special District Expense	\$196,750	\$192,817	\$247,760	\$51,010	26%	\$54,943	28%
Travel & Training	\$266,885	\$261,547	\$287,807	\$20,922	8%	\$26,260	10%
Travel & Training - Boards	\$68,752	\$67,377	\$66,913	(\$1,839)	(3%)	(\$464)	(1%)
Utilities	\$489,100	\$479,320	\$593,300	\$104,200	21%	\$113,980	24%
Audit Services	\$30,000	\$29,400	\$30,000	-	-	\$600	2%
Legal Services	\$342,400	\$335,552	\$342,400	-	-	\$6,848	2%
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$10,171,326</b>	<b>\$9,930,377</b>	<b>\$9,793,094</b>	<b>(\$378,232)</b>	<b>(4%)</b>	<b>(\$137,283)</b>	<b>(1%)</b>
<b>FIXED ASSETS</b>							
Office Improvements	\$100,000	\$98,002	\$100,000	-	-	\$1,998	2%
Facilities & Equipment	\$505,000	\$494,900	\$386,000	(\$119,000)	(24%)	(\$108,900)	(22%)
Computer Equipment	\$1,379,431	\$1,351,846	\$599,596	(\$779,835)	(57%)	(\$752,250)	(56%)
Office Furniture / Equipment	\$33,000	\$32,339	\$36,400	\$3,400	10%	\$4,061	13%
Office Machines	\$10,000	\$9,799	\$10,000	-	-	\$201	2%
Telephone Systems	\$13,700	\$13,426	\$10,300	(\$3,400)	(25%)	(\$3,126)	(23%)
Detection Equipment	\$50,300	\$49,294	\$75,500	\$25,200	50%	\$26,206	53%
Automobiles	\$703,000	\$688,940	\$703,000	-	-	\$14,060	2%
Video Conferencing System	\$70,000	\$68,601	\$10,000	(\$60,000)	(86%)	(\$58,601)	(85%)
Air Monitoring Station Equipment	\$2,237,288	\$2,192,542	\$954,800	(\$1,282,488)	(57%)	(\$1,237,742)	(56%)
Air Monitoring Automation/Remote Control Project	\$11,000	\$10,780	\$11,000	-	-	\$220	2%
<b>TOTAL FIXED ASSETS</b>	<b>\$5,112,719</b>	<b>\$5,010,469</b>	<b>\$2,896,596</b>	<b>(\$2,216,123)</b>	<b>(43%)</b>	<b>(\$2,113,873)</b>	<b>(42%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$78,444,764</b>	<b>\$77,826,972</b>	<b>\$78,467,672</b>	<b>\$22,908</b>	<b>-</b>	<b>\$640,700</b>	<b>1%</b>

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

	Adjusted* FY 24-25	Estimated Actuals FY 24-25	Adopted FY 25-26	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
<b>NON-OPERATING APPROPRIATIONS</b>								
<b>OTHER CHARGES</b>								
Air Toxic Pass Through	\$117,200	\$98,857	\$70,600	(\$46,600)	(40%)	(\$28,257)	(29%)	
<b>TOTAL OTHER CHARGES</b>	<b>\$117,200</b>	<b>\$98,857</b>	<b>\$70,600</b>	<b>(\$46,600)</b>	<b>(40%)</b>	<b>(\$28,257)</b>	<b>(29%)</b>	
<b>INCENTIVE PROGRAMS</b>								
DMV Surcharge Fees - Incentives	\$62,026,000	\$59,619,766	\$59,506,700	(\$2,519,300)	(4%)	(\$113,066)	-	
Carl Moyer Program	\$44,289,700	\$43,570,082	\$30,219,900	(\$14,069,800)	(32%)	(\$13,350,182)	(31%)	
ISR and VERA'S	\$21,393,600	\$15,162,919	\$22,875,500	\$1,481,900	7%	\$7,712,581	51%	
Proposition 1B Funding Program	\$5,762,300	\$200,000	\$5,981,300	\$219,000	4%	\$5,781,300	2891%	
Federal DERA/Designated Funding Program	\$99,286,955	\$93,085,968	\$53,087,492	(\$46,199,463)	(47%)	(\$39,998,476)	(43%)	
Community & Other Incentives Funded by Operating Reven	\$8,615,800	\$8,156,398	\$6,911,600	(\$1,704,200)	(20%)	(\$1,244,798)	(15%)	
Miscellaneous Incentive Programs	\$42,300	\$42,188	\$94,600	\$52,300	124%	\$52,412	124%	
State Cap & Trade Funding	\$342,260,200	\$340,351,578	\$201,773,100	(\$140,487,100)	(41%)	(\$138,578,478)	(41%)	
Volkswagen Mitigation Funding	\$36,091,100	\$8,248,038	\$28,478,400	(\$7,612,700)	(21%)	\$20,230,362	245%	
<b>TOTAL INCENTIVE PROGRAMS</b>	<b>\$619,767,955</b>	<b>\$568,436,937</b>	<b>\$408,928,592</b>	<b>(\$210,839,363)</b>	<b>(34%)</b>	<b>(\$159,508,345)</b>	<b>(28%)</b>	
Appropriation for Contingencies	\$221,760	-	\$850,000	\$628,240	283%	\$628,240	-	
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>	<b>\$620,106,915</b>	<b>\$568,535,794</b>	<b>\$409,849,192</b>	<b>(\$210,257,723)</b>	<b>(34%)</b>	<b>(\$158,686,602)</b>	<b>(28%)</b>	

# OPERATING BUDGET

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

	Adjusted* FY 24-25	Adopted FY 25-26	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$9,644,460	\$10,130,206	\$485,746	5%
Temporary Help	\$291,406	\$143,786	(\$147,620)	(51%)
On Call Pay	-	-	-	-
Overtime	\$135,483	\$141,595	\$6,112	5%
Unemployment	\$18,695	\$17,994	(\$701)	(4%)
Retirement	\$4,327,588	\$4,549,881	\$222,293	5%
OASDI	\$163,654	\$161,630	(\$2,024)	(1%)
Workers Compensation	\$75,756	\$99,323	\$23,567	31%
Cafeteria Plan Benefits	\$1,125,653	\$1,159,706	\$34,053	3%
Long-Term Disability Insurance	\$23,181	\$25,311	\$2,130	9%
Alternate Transportation Incentive	\$73,320	\$70,980	(\$2,340)	(3%)
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$15,879,196</b>	<b>\$16,500,412</b>	<b>\$621,216</b>	<b>4%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	\$10,000	\$16,900	\$6,900	69%
Mobile Communications	\$46,609	\$43,681	(\$2,928)	(6%)
Telephone Charges	\$17,232	\$15,474	(\$1,758)	(10%)
Insurance	\$243,253	\$272,872	\$29,619	12%
Equipment Maintenance	\$63,814	\$38,547	(\$25,267)	(40%)
Vehicle Maintenance & Operations	\$19,200	\$65,400	\$46,200	241%
Computer Maintenance	\$344,543	\$442,263	\$97,720	28%
Video Conferencing Maintenance & Operations	\$128,800	\$101,800	(\$27,000)	(21%)
Building Maintenance & Operations	\$95,628	\$92,264	(\$3,364)	(4%)
Office Supplies	\$13,026	\$14,028	\$1,002	8%
Computer Software & Supplies	\$87,801	\$91,459	\$3,658	4%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$24,100	\$21,400	(\$2,700)	(11%)
Printing	\$111,244	\$111,441	\$197	-
Professional & Specialized Services	\$2,064,755	\$1,703,374	(\$361,381)	(18%)
Publications & Legal Notices	\$21,608	\$19,000	(\$2,608)	(12%)
Rents & Leases	\$7,801	\$8,113	\$312	4%
Small Tools & Equipment	\$34,565	\$24,565	(\$10,000)	(29%)
Special District Expense	\$177,069	\$211,520	\$34,451	19%
Travel & Training	\$168,520	\$150,110	(\$18,410)	(11%)
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$91,750	\$113,070	\$21,320	23%
Audit Services	\$30,000	\$30,000	-	-
Legal Services	\$342,400	\$342,400	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$4,183,268</b>	<b>\$3,969,231</b>	<b>(\$214,037)</b>	<b>(5%)</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$28,375	\$28,685	\$310	1%
Facilities & Equipment	\$91,290	\$59,303	(\$31,987)	(35%)
Computer Equipment	\$217,977	\$145,208	(\$72,769)	(33%)
Office Furniture / Equipment	\$7,873	\$8,684	\$811	10%
Office Machines	\$2,382	\$2,382	-	-
Telephone Systems	\$3,249	\$2,440	(\$809)	(25%)
Automobiles	\$74,000	\$74,000	-	-
Video Conferencing System	\$16,701	\$10,000	(\$6,701)	(40%)
<b>TOTAL FIXED ASSETS</b>	<b>\$441,847</b>	<b>\$330,702</b>	<b>(\$111,145)</b>	<b>(25%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$20,504,311</b>	<b>\$20,800,345</b>	<b>\$296,034</b>	<b>1%</b>

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

	Adjusted* FY 24-25	Adopted FY 25-26	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$8,070,731	\$8,369,657	\$298,926	4%
Temporary Help	\$519,930	\$459,205	(\$60,725)	(12%)
On Call Pay	\$126,518	\$133,677	\$7,159	6%
Overtime	\$133,389	\$134,344	\$955	1%
Unemployment	\$18,015	\$17,375	(\$640)	(4%)
Retirement	\$3,670,922	\$3,814,332	\$143,410	4%
OASDI	\$160,046	\$160,383	\$337	-
Workers Compensation	\$150,614	\$180,422	\$29,808	20%
Cafeteria Plan Benefits	\$1,060,187	\$1,090,898	\$30,711	3%
Long-Term Disability Insurance	\$20,840	\$22,540	\$1,700	8%
Alternate Transportation Incentive	\$73,320	\$72,540	(\$780)	(1%)
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$14,004,512</b>	<b>\$14,455,373</b>	<b>\$450,861</b>	<b>3%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	\$21,140	\$21,730	\$590	3%
Mobile Communications	\$63,014	\$56,702	(\$6,312)	(10%)
Telephone Charges	\$22,191	\$15,569	(\$6,622)	(30%)
Insurance	\$244,578	\$274,356	\$29,778	12%
Equipment Maintenance	\$116,269	\$80,146	(\$36,123)	(31%)
Vehicle Maintenance & Operations	\$192,200	\$185,900	(\$6,300)	(3%)
Computer Maintenance	\$224,500	\$320,092	\$95,592	43%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$96,166	\$92,781	(\$3,385)	(4%)
Office Supplies	\$9,381	\$10,388	\$1,007	11%
Computer Software & Supplies	\$61,321	\$59,928	(\$1,393)	(2%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$11,800	\$13,000	\$1,200	10%
Printing	\$21,238	\$21,279	\$41	-
Professional & Specialized Services	\$78,077	\$75,463	(\$2,614)	(3%)
Publications & Legal Notices	\$5,000	\$5,000	-	-
Rents & Leases	\$3,529	\$3,574	\$45	1%
Small Tools & Equipment	\$13,177	\$13,777	\$600	5%
Special District Expense	\$8,605	\$22,041	\$13,436	156%
Travel & Training	\$27,190	\$61,290	\$34,100	125%
Travel & Training - Boards	\$29,202	\$27,363	(\$1,839)	(6%)
Utilities	\$109,358	\$133,524	\$24,166	22%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$1,357,936</b>	<b>\$1,493,903</b>	<b>\$135,967</b>	<b>10%</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$12,837	\$12,222	(\$615)	(5%)
Facilities & Equipment	\$193,764	\$173,315	(\$20,449)	(11%)
Computer Equipment	\$202,076	\$127,074	(\$75,002)	(37%)
Office Furniture / Equipment	\$7,917	\$8,733	\$816	10%
Office Machines	\$2,398	\$2,398	-	-
Telephone Systems	\$3,278	\$2,464	(\$814)	(25%)
Detection Equipment	\$50,300	\$75,500	\$25,200	50%
Automobiles	\$407,000	\$407,000	-	-
Video Conferencing System	\$16,795	-	(\$16,795)	(100%)
<b>TOTAL FIXED ASSETS</b>	<b>\$896,365</b>	<b>\$808,706</b>	<b>(\$87,659)</b>	<b>(10%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$16,258,813</b>	<b>\$16,757,982</b>	<b>\$499,169</b>	<b>3%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**Permit Services**

	Adjusted* FY 24-25	Adopted FY 25-26	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$8,710,020	\$9,043,771	\$333,751	4%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$127,461	\$129,489	\$2,028	2%
Unemployment	\$15,175	\$15,056	(\$119)	(1%)
Retirement	\$3,920,876	\$4,081,894	\$161,018	4%
OASDI	\$129,930	\$135,445	\$5,515	4%
Workers Compensation	\$56,496	\$67,857	\$11,361	20%
Cafeteria Plan Benefits	\$939,901	\$980,977	\$41,076	4%
Long-Term Disability Insurance	\$20,716	\$22,601	\$1,885	9%
Alternate Transportation Incentive	\$67,860	\$67,860	-	-
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$13,988,435</b>	<b>\$14,544,950</b>	<b>\$556,515</b>	<b>4%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$8,062	\$7,558	(\$504)	(6%)
Telephone Charges	\$16,122	\$14,474	(\$1,648)	(10%)
Insurance	\$227,391	\$255,076	\$27,685	12%
Equipment Maintenance	\$59,806	\$36,178	(\$23,628)	(40%)
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$171,171	\$274,094	\$102,923	60%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$89,404	\$86,258	(\$3,146)	(4%)
Office Supplies	\$8,721	\$9,658	\$937	11%
Computer Software & Supplies	\$55,596	\$54,908	(\$688)	(1%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$15,500	\$22,000	\$6,500	42%
Printing	\$11,331	\$10,996	(\$335)	(3%)
Professional & Specialized Services	\$25,360	\$22,926	(\$2,434)	(10%)
Publications & Legal Notices	\$20,343	\$20,343	-	-
Rents & Leases	\$5,480	\$5,699	\$219	4%
Small Tools & Equipment	\$8,476	\$8,476	-	-
Special District Expense	\$5,471	\$5,244	(\$227)	(4%)
Travel & Training	\$13,075	\$13,567	\$492	4%
Travel & Training - Boards	-	-	-	-
Utilities	\$92,966	\$113,728	\$20,762	22%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$834,275</b>	<b>\$961,183</b>	<b>\$126,908</b>	<b>15%</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$19,931	\$20,031	\$100	1%
Facilities & Equipment	\$128,627	\$101,807	(\$26,820)	(21%)
Computer Equipment	\$185,079	\$116,486	(\$68,593)	(37%)
Office Furniture / Equipment	\$7,360	\$8,119	\$759	10%
Office Machines	\$2,229	\$2,229	-	-
Telephone Systems	\$3,047	\$2,290	(\$757)	(25%)
Video Conferencing System	\$15,614	-	(\$15,614)	(100%)
<b>TOTAL FIXED ASSETS</b>	<b>\$361,887</b>	<b>\$250,962</b>	<b>(\$110,925)</b>	<b>(31%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$15,184,597</b>	<b>\$15,757,095</b>	<b>\$572,498</b>	<b>4%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**Strategies and Incentives**

	Adjusted* FY 24-25	Adopted FY 25-26	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$9,925,601	\$10,471,042	\$545,441	5%
Temporary Help	\$1,288,978	\$1,295,894	\$6,916	1%
On Call Pay	-	-	-	-
Overtime	\$140,863	\$144,988	\$4,125	3%
Unemployment	\$22,244	\$21,982	(\$262)	(1%)
Retirement	\$4,461,981	\$4,718,699	\$256,718	6%
OASDI	\$240,647	\$249,103	\$8,456	4%
Workers Compensation	\$95,052	\$114,803	\$19,751	21%
Cafeteria Plan Benefits	\$1,311,163	\$1,354,949	\$43,786	3%
Long-Term Disability Insurance	\$26,621	\$29,310	\$2,689	10%
Alternate Transportation Incentive	\$82,680	\$81,900	(\$780)	(1%)
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$17,595,830</b>	<b>\$18,482,670</b>	<b>\$886,840</b>	<b>5%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	\$13,874	\$13,124	(\$750)	(5%)
Mobile Communications	\$67,007	\$70,099	\$3,092	5%
Telephone Charges	\$21,605	\$17,704	(\$3,901)	(18%)
Insurance	\$277,638	\$311,436	\$33,798	12%
Equipment Maintenance	\$79,761	\$43,996	(\$35,765)	(45%)
Vehicle Maintenance & Operations	\$66,600	\$52,800	(\$13,800)	(21%)
Computer Maintenance	\$292,829	\$538,892	\$246,063	84%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$109,588	\$105,373	(\$4,215)	(4%)
Office Supplies	\$10,657	\$11,802	\$1,145	11%
Computer Software & Supplies	\$74,424	\$79,313	\$4,889	7%
Monitoring Station Supplies & Equipment	\$1,434,728	\$1,089,608	(\$345,120)	(24%)
Postage	\$41,600	\$46,000	\$4,400	11%
Printing	\$15,762	\$14,036	(\$1,726)	(11%)
Professional & Specialized Services	\$600,975	\$210,629	(\$390,346)	(65%)
Publications & Legal Notices	\$43,200	\$39,600	(\$3,600)	(8%)
Rents & Leases	\$122,423	\$126,488	\$4,065	3%
Small Tools & Equipment	\$11,857	\$11,857	-	-
Special District Expense	\$5,593	\$8,343	\$2,750	49%
Travel & Training	\$51,600	\$45,200	(\$6,400)	(12%)
Travel & Training - Boards	-	-	-	-
Utilities	\$195,026	\$221,010	\$25,984	13%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$3,536,747</b>	<b>\$3,057,310</b>	<b>(\$479,437)</b>	<b>(14%)</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$35,480	\$35,669	\$189	1%
Facilities & Equipment	\$83,383	\$47,098	(\$36,285)	(44%)
Computer Equipment	\$752,786	\$197,289	(\$555,497)	(74%)
Office Furniture / Equipment	\$8,995	\$9,921	\$926	10%
Office Machines	\$2,733	\$2,733	-	-
Telephone Systems	\$3,780	\$2,847	(\$933)	(25%)
Automobiles	\$222,000	\$222,000	-	-
Video Conferencing System	\$19,075	-	(\$19,075)	(100%)
Air Monitoring Station Equipment	\$2,237,288	\$954,800	(\$1,282,488)	(57%)
Air Monitoring Automation/Remote Control Project	\$11,000	\$11,000	-	-
<b>TOTAL FIXED ASSETS</b>	<b>\$3,376,520</b>	<b>\$1,483,357</b>	<b>(\$1,893,163)</b>	<b>(56%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$24,509,097</b>	<b>\$23,023,337</b>	<b>(\$1,485,760)</b>	<b>(6%)</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**Policy & Government Affairs**

	Adjusted* FY 24-25	Adopted FY 25-26	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$1,046,439	\$1,111,836	\$65,397	6%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$21,046	\$21,858	\$812	4%
Unemployment	\$1,953	\$1,955	\$2	-
Retirement	\$473,261	\$501,326	\$28,065	6%
OASDI	\$15,822	\$16,699	\$877	6%
Workers Compensation	\$6,877	\$8,359	\$1,482	22%
Cafeteria Plan Benefits	\$117,085	\$121,974	\$4,889	4%
Long-Term Disability Insurance	\$2,463	\$2,770	\$307	12%
Alternate Transportation Incentive	\$7,800	\$7,800	-	-
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$1,692,746</b>	<b>\$1,794,577</b>	<b>\$101,831</b>	<b>6%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$2,808	\$2,512	(\$296)	(11%)
Telephone Charges	-	\$1,679	\$1,679	-
Insurance	\$26,440	\$29,660	\$3,220	12%
Equipment Maintenance	-	\$4,183	\$4,183	-
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$16,394	\$31,719	\$15,325	93%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$10,014	\$10,024	\$10	-
Office Supplies	\$1,013	\$1,122	\$109	11%
Computer Software & Supplies	\$6,438	\$6,357	(\$81)	(1%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	-	-	-	-
Printing	-	\$1,278	\$1,278	-
Professional & Specialized Services	\$175,348	\$178,543	\$3,195	2%
Publications & Legal Notices	\$12,220	\$12,220	-	-
Rents & Leases	\$928	\$965	\$37	4%
Small Tools & Equipment	\$985	\$985	-	-
Special District Expense	\$12	\$612	\$600	5000%
Travel & Training	\$6,500	\$17,640	\$11,140	171%
Travel & Training - Boards	-	-	-	-
Utilities	-	\$11,968	\$11,968	-
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$259,100</b>	<b>\$311,467</b>	<b>\$52,367</b>	<b>20%</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$3,377	\$3,393	\$16	-
Facilities & Equipment	\$7,936	\$4,477	(\$3,459)	(44%)
Computer Equipment	\$21,513	\$13,539	(\$7,974)	(37%)
Office Furniture / Equipment	\$855	\$943	\$88	10%
Office Machines	\$258	\$258	-	-
Telephone Systems	\$346	\$259	(\$87)	(25%)
Video Conferencing System	\$1,815	-	(\$1,815)	(100%)
<b>TOTAL FIXED ASSETS</b>	<b>\$36,100</b>	<b>\$22,869</b>	<b>(\$13,231)</b>	<b>(37%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$1,987,946</b>	<b>\$2,128,913</b>	<b>\$140,967</b>	<b>7%</b>

# NON-OPERATING BUDGET

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

	Adjusted* FY 24-25	Estimated Actuals FY 24-25	Adopted FY 25-26	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
<b>NON-OPERATING APPROPRIATIONS</b>								
<b>OTHER CHARGES</b>								
Air Toxic Pass Through	\$117,200	\$98,857	\$70,600	(\$46,600)	(40%)	(\$28,257)	(29%)	
<b>TOTAL OTHER CHARGES</b>	<b>\$117,200</b>	<b>\$98,857</b>	<b>\$70,600</b>	<b>(\$46,600)</b>	<b>(40%)</b>	<b>(\$28,257)</b>	<b>(29%)</b>	
<b>INCENTIVE PROGRAMS</b>								
DMV Surcharge Fees - Incentives	\$62,026,000	\$59,619,766	\$59,506,700	(\$2,519,300)	(4%)	(\$113,066)	-	
Carl Moyer Program	\$44,289,700	\$43,570,082	\$30,219,900	(\$14,069,800)	(32%)	(\$13,350,182)	(31%)	
ISR and VERA'S	\$21,393,600	\$15,162,919	\$22,875,500	\$1,481,900	7%	\$7,712,581	51%	
Proposition 1B Funding Program	\$5,762,300	\$200,000	\$5,981,300	\$219,000	4%	\$5,781,300	2891%	
Federal DERA/Designated Funding Program	\$99,286,955	\$93,085,968	\$53,087,492	(\$46,199,463)	(47%)	(\$39,998,476)	(43%)	
Community & Other Incentives Funded by Operating Reven	\$8,615,800	\$8,156,398	\$6,911,600	(\$1,704,200)	(20%)	(\$1,244,798)	(15%)	
Miscellaneous Incentive Programs	\$42,300	\$42,188	\$94,600	\$52,300	124%	\$52,412	124%	
State Cap & Trade Funding	\$342,260,200	\$340,351,578	\$201,773,100	(\$140,487,100)	(41%)	(\$138,578,478)	(41%)	
Volkswagen Mitigation Funding	\$36,091,100	\$8,248,038	\$28,478,400	(\$7,612,700)	(21%)	\$20,230,362	245%	
<b>TOTAL INCENTIVE PROGRAMS</b>	<b>\$619,767,955</b>	<b>\$568,436,937</b>	<b>\$408,928,592</b>	<b>(\$210,839,363)</b>	<b>(34%)</b>	<b>(\$159,508,345)</b>	<b>(28%)</b>	
Appropriation for Contingencies	\$221,760	-	\$850,000	\$628,240	283%	\$628,240	-	
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>	<b>\$620,106,915</b>	<b>\$568,535,794</b>	<b>\$409,849,192</b>	<b>(\$210,257,723)</b>	<b>(34%)</b>	<b>(\$158,686,602)</b>	<b>(28%)</b>	

# BUDGET RESOLUTION

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

IN THE MATTER OF ADOPTING THE  
2025-26 DISTRICT BUDGET  
\$488,316,864

**RESOLUTION NO. 2025-6-7**

**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 2025-26 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	\$ 65,777,982
(2)	Services & Supplies	9,793,094
(3)	Fixed Assets	2,896,596
(4)	Other Charges	70,600
(5)	Incentive Programs	<u>408,928,592</u>
	Total Specific Financing Uses	487,466,864
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 488,316,864</u>

**BE IT FURTHER RESOLVED THAT**, the appropriations for the District Budget, which constitutes the respective totals for each of the objects and sub-objects of the expenditures listed in the Recommended Budget, are hereby adopted by reference.

**BE IT FURTHER RESOLVED THAT**, as a part of the District Budget, the following reserve amounts are established for 2025-26:

(1)	General Reserve	\$15,700,000
(2)	Computer – VTC Equipment Reserve	400,000
(3)	Long Term – Building Maintenance	1,200,000
(4)	Pension Stabilization Reserve Fund	8,430,000
(5)	Modeling Center Reserve	65,000
(6)	Monitoring Equipment Reserve	350,000

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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 

Mario Orosco  
Director of Finance and 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 19<sup>th</sup> day of June 2025, to wit:

AYES: Chiesa, Couch, Lewis, Macaulay, Mendes, Pareira, Reyna, Robinson, Rodriguez, Sherriffs, Shuklian

NOES: None

ABSENT: Escutia-Braaton, Pacheco-Werner, Rickman, Wynn

SAN JOAQUIN VALLEY UNIFIED  
AIR POLLUTION CONTROL DISTRICT

By   
Amy Shuklian, Chair  
Governing Board

ATTEST:

By 

Katrina Rojas  
Deputy Clerk to the Governing Board



**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