

FISCAL YEAR 2024-25  
**ADOPTED BUDGET**

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San Joaquin Valley APCD





Chair

**Supervisor Vito Chiesa**

Stanislaus County

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**Supervisor David Couch**

Kern County

**Councilmember Rosa Escutia-Braaton**

City of Modesto

**Supervisor Bobby Macaulay**

Madera County

**Supervisor Buddy Mendes**

Fresno County

**Councilmember Deborah Lewis**

City of Los Banos

**Supervisor Lloyd Pareira**

Merced County

**Tania Pacheco-Werner, Ph.D.**

Appointed by the Governor

**Mayor Alvaro Preciado**

City of Avenal

**Councilmember Gilberto Reyna**

City of Wasco

**Supervisor Robert Rickman**

San Joaquin County

**Supervisor Rusty Robinson**

Kings County

**Alexander C. Sherriffs, MD.**

Appointed by the Governor

**Supervisor Amy Shuklian**

Tulare County

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**Councilmember Liz Wynn**

City of Visalia

**Samir Sheikh**

Executive Director

Air Pollution Control Officer

June 20, 2024

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

**2024-25 Adopted Budget**

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# BUDGET FINANCIAL SUMMARY



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

	Adjusted* FY 23-24	Estimated Actuals FY 23-24	Adopted FY 24-25	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
<b>OPERATING REVENUE</b>							
<b>STATIONARY SOURCE</b>							
Permit Fees	\$20,742,641	\$20,255,231	\$21,303,422	\$560,781	3%	\$1,048,191	5%
Section 185- Non Attainment Fees	\$300,000	\$451,066	\$360,000	\$60,000	20%	(\$91,066)	(20%)
Advanced Emission Reduction Options (AERO) Fees	\$2,600,000	\$5,409,652	\$4,645,397	\$2,045,397	79%	(\$764,255)	(14%)
Settlements	\$3,000,000	\$3,000,000	\$3,000,000	-	-	-	-
Interest	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-
Miscellaneous	\$52,750	\$52,750	\$67,750	\$15,000	28%	\$15,000	28%
Residential Furnaces - Rule 4905	\$200,000	\$728,450	\$200,000	-	-	(\$528,450)	(73%)
<b>Total Stationary Non-Grant Operating Revenue</b>	<b>\$28,895,391</b>	<b>\$31,897,149</b>	<b>\$31,576,569</b>	<b>\$2,681,178</b>	<b>9%</b>	<b>(\$320,580)</b>	<b>(1%)</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	\$65,000	\$65,000	\$65,000	-	-	-	-
State AB 617 Implementation Fund	\$12,700,000	\$12,700,000	\$12,700,000	-	-	-	-
State Grant-Oil and Gas Regulations	\$355,000	\$355,000	\$355,000	-	-	-	-
<b>Total Grant Revenue</b>	<b>\$16,020,000</b>	<b>\$16,020,000</b>	<b>\$16,020,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Stationary Operating Revenue</b>	<b>\$44,915,391</b>	<b>\$47,917,149</b>	<b>\$47,596,569</b>	<b>\$2,681,178</b>	<b>6%</b>	<b>(\$320,580)</b>	<b>(1%)</b>
DMV Surcharge Fees - District	\$13,622,345	\$13,622,345	\$13,423,514	(\$198,831)	(1%)	(\$198,831)	(1%)
Administrative Revenues Earned	\$10,000,000	\$10,000,000	\$10,000,000	-	-	-	-
Miscellaneous State Revenue	-	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$68,537,736</b>	<b>\$71,539,494</b>	<b>\$71,020,083</b>	<b>\$2,482,347</b>	<b>4%</b>	<b>(\$519,411)</b>	<b>(1%)</b>
<b>Transfer to Non-Operating Revenue for Incentive Grants</b>	<b>(\$5,250,000)</b>	<b>(\$5,250,000)</b>	<b>(\$5,250,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance Used</b>	<b>\$11,324,921</b>	<b>\$7,747,405</b>	<b>\$9,186,342</b>	<b>(\$2,138,579)</b>	<b>(19%)</b>	<b>\$1,438,937</b>	<b>19%</b>
<b>Reserves Released / (Increased)</b>	<b>(\$1,750,000)</b>	<b>(\$1,750,000)</b>	<b>(\$1,195,000)</b>	<b>\$555,000</b>	<b>(32%)</b>	<b>\$555,000</b>	<b>(32%)</b>
<b>Estimated Funding Sources - Operating</b>	<b>\$72,862,657</b>	<b>\$72,286,899</b>	<b>\$73,761,425</b>	<b>\$898,768</b>	<b>1%</b>	<b>\$1,474,526</b>	<b>2%</b>
<b>NON-OPERATING REVENUE</b>							
Air Toxics - Pass Through	\$232,362	\$98,857	\$117,180	(\$115,182)	(50%)	\$18,323	19%
DMV Surcharge Fees - Pass Through	\$49,414,388	\$48,807,400	\$48,693,139	(\$721,249)	(1%)	(\$114,261)	-
Carl Moyer Funds	\$19,000,000	\$18,855,688	\$19,000,000	-	-	\$144,312	1%
VERA/ISR Mitigation Program	\$20,891,448	\$7,399,305	\$14,971,789	(\$5,919,659)	(28%)	\$7,572,484	102%
Federal Diesel Emission Reduction Funding Program	\$99,579,174	\$18,664,880	\$90,940,064	(\$8,639,110)	(9%)	\$72,275,184	387%
Miscellaneous Incentive Grant Funding	\$20,000	\$20,000	\$20,000	-	-	-	-
Non-Operating Interest	\$12,036,293	\$17,731,665	\$15,303,801	\$3,267,508	27%	(\$2,427,864)	(14%)
Operating Revenues Funding Community & Other Incentives	\$5,250,000	\$5,250,000	\$5,250,000	-	-	-	-
CEC Grants	\$13,985,873	\$50,000	\$4,137,000	(\$9,848,873)	(70%)	\$4,087,000	8174%
Reimburse Operating for Administrative Revenues Earned	(\$10,000,000)	(\$10,000,000)	(\$10,000,000)	-	-	-	-
Administrative Fees - Incentive Programs	\$21,631,885	\$15,402,576	\$7,734,924	(\$13,896,961)	(64%)	(\$7,667,652)	(50%)
State Cap & Trade Funding	\$255,344,964	\$135,733,432	\$145,051,905	(\$110,293,059)	(43%)	\$9,318,473	7%
Volkswagen Mitigation Funding	\$28,280,000	\$28,280,000	-	(\$28,280,000)	(100%)	(\$28,280,000)	(100%)
<b>Total Non-Operating Revenue</b>	<b>\$515,666,387</b>	<b>\$286,293,803</b>	<b>\$341,219,802</b>	<b>(\$174,446,585)</b>	<b>(34%)</b>	<b>\$54,925,999</b>	<b>19%</b>
<b>Fund Bal. Used/Non-Adm Reserves Released/(Increased)</b>	<b>\$335,676,432</b>	<b>\$476,239,952</b>	<b>\$234,368,026</b>	<b>(\$101,308,406)</b>	<b>(30%)</b>	<b>(\$241,871,926)</b>	<b>(51%)</b>
<b>Adm Reserves Released / (Increased)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Funding Sources - Non-Operating</b>	<b>\$851,342,819</b>	<b>\$762,533,755</b>	<b>\$575,587,828</b>	<b>(\$275,754,991)</b>	<b>(32%)</b>	<b>-</b>	<b>(25%)</b>
<b>TOTAL REVENUE</b>							
<b>Estimated Financing Sources - Total</b>	<b>\$924,205,476</b>	<b>\$834,820,654</b>	<b>\$649,349,253</b>	<b>(\$274,856,223)</b>	<b>(30%)</b>	<b>(\$185,471,401)</b>	<b>(22%)</b>

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

	Adjusted* FY 23-24	Estimated Actuals FY 23-24	Adopted FY 24-25	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>							
<b>SALARIES AND BENEFITS</b>							
Regular Salaries	\$34,617,188	\$34,547,957	\$35,382,275	\$765,087	2%	\$834,318	2%
Temporary Help	\$2,017,740	\$2,007,652	\$2,006,013	(\$11,727)	(1%)	(\$1,639)	-
On Call Pay	\$119,083	\$118,785	\$119,083	-	-	\$298	-
Overtime	\$531,659	\$529,000	\$531,659	-	-	\$2,659	1%
Unemployment	\$69,185	\$66,764	\$70,082	\$897	1%	\$3,318	5%
Retirement	\$16,137,442	\$16,121,305	\$15,962,764	(\$174,678)	(1%)	(\$158,541)	(1%)
OASDI	\$663,657	\$660,339	\$683,005	\$19,348	3%	\$22,666	3%
Workers Compensation	\$362,240	\$360,431	\$367,046	\$4,806	1%	\$6,615	2%
Cafeteria Plan Benefits	\$4,043,009	\$3,901,504	\$4,058,308	\$15,299	-	\$156,804	4%
Long-Term Disability Insurance	\$95,863	\$95,385	\$89,653	(\$6,210)	(6%)	(\$5,732)	(6%)
Alternate Transportation Incentive	\$298,740	\$297,247	\$304,980	\$6,240	2%	\$7,733	3%
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$58,955,806</b>	<b>\$58,706,369</b>	<b>\$59,574,868</b>	<b>\$619,062</b>	<b>1%</b>	<b>\$868,499</b>	<b>1%</b>
<b>SERVICES AND SUPPLIES</b>							
Safety Supplies & Equipment	\$51,594	\$50,563	\$45,014	(\$6,580)	(13%)	(\$5,549)	(11%)
Mobile Communications	\$207,780	\$189,032	\$187,500	(\$20,280)	(10%)	(\$1,532)	(1%)
Telephone Charges	\$178,050	\$151,344	\$77,150	(\$100,900)	(57%)	(\$74,194)	(49%)
Insurance	\$907,400	\$889,252	\$1,019,300	\$111,900	12%	\$130,048	15%
Equipment Maintenance	\$301,270	\$295,244	\$319,650	\$18,380	6%	\$24,406	8%
Vehicle Maintenance & Operations	\$306,400	\$300,272	\$278,000	(\$28,400)	(9%)	(\$22,272)	(7%)
Computer Maintenance	\$1,084,475	\$1,062,787	\$1,049,437	(\$35,038)	(3%)	(\$13,350)	(1%)
Video Conferencing Maintenance & Operations	\$132,940	\$130,281	\$128,800	(\$4,140)	(3%)	(\$1,481)	(1%)
Building Maintenance & Operations	\$367,600	\$357,846	\$400,800	\$33,200	9%	\$42,954	12%
Office Supplies	\$42,734	\$41,880	\$42,798	\$64	-	\$918	2%
Computer Software & Supplies	\$238,266	\$233,499	\$285,580	\$47,314	20%	\$52,081	22%
Monitoring Station Supplies & Equipment	\$1,529,728	\$1,499,133	\$1,434,728	(\$95,000)	(6%)	(\$64,405)	(4%)
Postage	\$87,100	\$77,311	\$93,000	\$5,900	7%	\$15,689	20%
Printing	\$167,500	\$164,149	\$159,575	(\$7,925)	(5%)	(\$4,574)	(3%)
Professional & Specialized Services	\$2,757,682	\$2,702,530	\$2,944,515	\$186,833	7%	\$241,985	9%
Publications & Legal Notices	\$81,785	\$80,150	\$102,371	\$20,586	25%	\$22,221	28%
Rents & Leases	\$187,850	\$184,093	\$140,161	(\$47,689)	(25%)	(\$43,932)	(24%)
Small Tools & Equipment	\$68,641	\$67,268	\$69,060	\$419	1%	\$1,792	3%
Special District Expense	\$192,683	\$188,831	\$196,750	\$4,067	2%	\$7,919	4%
Travel & Training	\$266,886	\$261,547	\$266,885	(\$1)	-	\$5,338	2%
Travel & Training - Boards	\$67,686	\$66,332	\$68,752	\$1,066	2%	\$2,420	4%
Utilities	\$448,600	\$439,629	\$489,100	\$40,500	9%	\$49,471	11%
Audit Services	\$25,000	\$24,500	\$30,000	\$5,000	20%	\$5,500	22%
Legal Services	\$270,400	\$264,992	\$342,400	\$72,000	27%	\$77,408	29%
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$9,970,050</b>	<b>\$9,722,465</b>	<b>\$10,171,326</b>	<b>\$201,276</b>	<b>2%</b>	<b>\$448,861</b>	<b>5%</b>
<b>FIXED ASSETS</b>							
Office Improvements	\$115,000	\$112,701	\$100,000	(\$15,000)	(13%)	(\$12,701)	(11%)
Facilities & Equipment	\$260,000	\$254,800	\$505,000	\$245,000	94%	\$250,200	98%
Computer Equipment	\$1,164,131	\$1,140,849	\$944,431	(\$219,700)	(19%)	(\$196,418)	(17%)
Office Furniture / Equipment	\$32,600	\$31,948	\$33,000	\$400	1%	\$1,052	3%
Office Machines	\$31,120	\$30,498	\$10,000	(\$21,120)	(68%)	(\$20,498)	(67%)
Telephone Systems	\$23,450	\$22,979	\$13,700	(\$9,750)	(42%)	(\$9,279)	(40%)
Detection Equipment	\$40,000	\$39,200	\$50,300	\$10,300	26%	\$11,100	28%
Automobiles	\$706,100	\$691,978	\$703,000	(\$3,100)	-	\$11,022	2%
Video Conferencing System	\$70,000	\$68,600	\$70,000	-	-	\$1,400	2%
Air Monitoring Station Equipment	\$1,483,400	\$1,453,732	\$1,574,800	\$91,400	6%	\$121,068	8%
Air Monitoring Automation/Remote Control Project	\$11,000	\$10,780	\$11,000	-	-	\$220	2%
<b>TOTAL FIXED ASSETS</b>	<b>\$3,936,801</b>	<b>\$3,858,065</b>	<b>\$4,015,231</b>	<b>\$78,430</b>	<b>2%</b>	<b>\$157,166</b>	<b>4%</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$72,862,657</b>	<b>\$72,286,899</b>	<b>\$73,761,425</b>	<b>\$898,768</b>	<b>1%</b>	<b>\$1,474,526</b>	<b>2%</b>

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

	Adjusted* FY 23-24	Estimated Actuals FY 23-24	Adopted FY 24-25	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
<b>NON-OPERATING APPROPRIATIONS</b>								
<b>OTHER CHARGES</b>								
Air Toxic Pass Through	\$232,400	\$98,857	\$117,200	(\$115,200)	(50%)	\$18,343	19%	
<b>TOTAL OTHER CHARGES</b>	<b>\$232,400</b>	<b>\$98,857</b>	<b>\$117,200</b>	<b>(\$115,200)</b>	<b>(50%)</b>	<b>\$18,343</b>	<b>19%</b>	
<b>INCENTIVE PROGRAMS</b>								
DMV Surcharge Fees - Incentives	\$76,312,600	\$69,473,498	\$62,026,000	(\$14,286,600)	(19%)	(\$7,447,498)	(11%)	
Carl Moyer Program	\$45,063,500	\$44,365,393	\$44,289,700	(\$773,800)	(2%)	(\$75,693)	-	
ISR and VERA'S	\$40,618,000	\$28,883,267	\$21,393,600	(\$19,224,400)	(47%)	(\$7,489,667)	(26%)	
Proposition 1B Funding Program	\$6,486,500	\$810,000	\$5,762,300	(\$724,200)	(11%)	\$4,952,300	611%	
Federal DERA/Designated Funding Program	\$71,922,724	\$32,765,313	\$81,339,628	\$9,416,904	13%	\$48,574,315	148%	
Community & Other Incentives Funded by Operating Reven	\$18,114,900	\$17,500,457	\$8,615,800	(\$9,499,100)	(52%)	(\$8,884,657)	(51%)	
Miscellaneous Incentive Programs	\$64,400	\$53,188	\$42,300	(\$22,100)	(34%)	(\$10,888)	(20%)	
CEC Grants	\$9,798,900	\$4,187,000	-	(\$9,798,900)	(100%)	(\$4,187,000)	(100%)	
State Cap & Trade Funding	\$515,926,295	\$499,107,082	\$342,060,200	(\$173,866,095)	(34%)	(\$157,046,882)	(31%)	
Volkswagen Mitigation Funding	\$65,952,600	\$64,439,700	\$9,091,100	(\$56,861,500)	(86%)	(\$55,348,600)	(86%)	
<b>TOTAL INCENTIVE PROGRAMS</b>	<b>\$850,260,419</b>	<b>\$761,584,898</b>	<b>\$574,620,628</b>	<b>(\$275,639,791)</b>	<b>(32%)</b>	<b>(\$186,964,270)</b>	<b>(25%)</b>	
Appropriation for Contingencies	\$850,000	\$850,000	\$850,000	-	-	-	-	
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>	<b>\$851,342,819</b>	<b>\$762,533,755</b>	<b>\$575,587,828</b>	<b>(\$275,754,991)</b>	<b>(32%)</b>	<b>(\$186,945,927)</b>	<b>(25%)</b>	

# OPERATING BUDGET

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

	Adjusted* FY 23-24	Adopted FY 24-25	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$8,907,198	\$9,124,812	\$217,614	2%
Temporary Help	\$272,197	\$278,322	\$6,125	2%
On Call Pay	-	-	-	-
Overtime	\$129,031	\$129,031	-	-
Unemployment	\$16,824	\$17,220	\$396	2%
Retirement	\$4,145,342	\$4,098,592	(\$46,750)	(1%)
OASDI	\$152,503	\$157,410	\$4,907	3%
Workers Compensation	\$77,368	\$72,262	(\$5,106)	(7%)
Cafeteria Plan Benefits	\$1,010,164	\$1,003,131	(\$7,033)	(1%)
Long-Term Disability Insurance	\$23,707	\$22,151	(\$1,556)	(7%)
Alternate Transportation Incentive	\$69,420	\$73,320	\$3,900	6%
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$14,803,754</b>	<b>\$14,976,251</b>	<b>\$172,497</b>	<b>1%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	\$22,400	\$10,000	(\$12,400)	(55%)
Mobile Communications	\$36,867	\$46,609	\$9,742	26%
Telephone Charges	\$41,635	\$17,232	(\$24,403)	(59%)
Insurance	\$218,121	\$243,253	\$25,132	12%
Equipment Maintenance	\$64,203	\$63,814	(\$389)	(1%)
Vehicle Maintenance & Operations	\$26,200	\$19,200	(\$7,000)	(27%)
Computer Maintenance	\$325,760	\$344,543	\$18,783	6%
Video Conferencing Maintenance & Operations	\$132,940	\$128,800	(\$4,140)	(3%)
Building Maintenance & Operations	\$88,363	\$95,628	\$7,265	8%
Office Supplies	\$12,349	\$13,026	\$677	5%
Computer Software & Supplies	\$69,188	\$87,801	\$18,613	27%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$15,953	\$24,100	\$8,147	51%
Printing	\$110,232	\$111,244	\$1,012	1%
Professional & Specialized Services	\$2,129,406	\$2,064,755	(\$64,651)	(3%)
Publications & Legal Notices	\$21,365	\$21,608	\$243	1%
Rents & Leases	\$7,430	\$7,801	\$371	5%
Small Tools & Equipment	\$34,635	\$34,565	(\$70)	-
Special District Expense	\$163,414	\$177,069	\$13,655	8%
Travel & Training	\$171,865	\$168,520	(\$3,345)	(2%)
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$84,340	\$91,750	\$7,410	9%
Audit Services	\$25,000	\$30,000	\$5,000	20%
Legal Services	\$270,400	\$342,400	\$72,000	27%
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$4,111,616</b>	<b>\$4,183,268</b>	<b>\$71,652</b>	<b>2%</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$29,149	\$28,375	(\$774)	(3%)
Facilities & Equipment	\$51,078	\$91,290	\$40,212	79%
Computer Equipment	\$272,112	\$217,977	(\$54,135)	(20%)
Office Furniture / Equipment	\$7,837	\$7,873	\$36	-
Office Machines	\$8,428	\$2,382	(\$6,046)	(72%)
Telephone Systems	\$5,637	\$3,249	(\$2,388)	(42%)
Detection Equipment	-	-	-	-
Automobiles	\$61,400	\$74,000	\$12,600	21%
Video Conferencing System	\$70,000	\$16,701	(\$53,299)	(76%)
Air Monitoring Station Equipment	-	-	-	-
Air Monitoring Automation/Remote Control Project	-	-	-	-
<b>TOTAL FIXED ASSETS</b>	<b>\$505,641</b>	<b>\$441,847</b>	<b>(\$63,794)</b>	<b>(13%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$19,421,011</b>	<b>\$19,601,366</b>	<b>\$180,355</b>	<b>1%</b>

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

	Adjusted* FY 23-24	Adopted FY 24-25	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$7,560,402	\$7,635,878	\$75,476	1%
Temporary Help	\$485,711	\$496,586	\$10,875	2%
On Call Pay	\$119,083	\$119,083	-	-
Overtime	\$127,037	\$127,037	-	-
Unemployment	\$16,644	\$16,594	(\$50)	-
Retirement	\$3,549,046	\$3,476,675	(\$72,371)	(2%)
OASDI	\$149,672	\$153,940	\$4,268	3%
Workers Compensation	\$139,177	\$143,667	\$4,490	3%
Cafeteria Plan Benefits	\$941,335	\$944,790	\$3,455	-
Long-Term Disability Insurance	\$21,463	\$19,914	(\$1,549)	(7%)
Alternate Transportation Incentive	\$73,320	\$73,320	-	-
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$13,182,890</b>	<b>\$13,207,484</b>	<b>\$24,594</b>	<b>-</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	\$18,470	\$21,140	\$2,670	14%
Mobile Communications	\$91,647	\$63,014	(\$28,633)	(31%)
Telephone Charges	\$46,410	\$22,191	(\$24,219)	(52%)
Insurance	\$217,729	\$244,578	\$26,849	12%
Equipment Maintenance	\$98,072	\$116,269	\$18,197	19%
Vehicle Maintenance & Operations	\$212,100	\$192,200	(\$19,900)	(9%)
Computer Maintenance	\$256,917	\$224,500	(\$32,417)	(13%)
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$88,204	\$96,166	\$7,962	9%
Office Supplies	\$9,598	\$9,381	(\$217)	(2%)
Computer Software & Supplies	\$54,089	\$61,321	\$7,232	13%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$15,100	\$11,800	(\$3,300)	(22%)
Printing	\$31,411	\$21,238	(\$10,173)	(32%)
Professional & Specialized Services	\$74,805	\$78,077	\$3,272	4%
Publications & Legal Notices	\$5,000	\$5,000	-	-
Rents & Leases	\$3,335	\$3,529	\$194	6%
Small Tools & Equipment	\$13,259	\$13,177	(\$82)	(1%)
Special District Expense	\$17,607	\$8,605	(\$9,002)	(51%)
Travel & Training	\$27,590	\$27,190	(\$400)	(1%)
Travel & Training - Boards	\$28,136	\$29,202	\$1,066	4%
Utilities	\$95,156	\$109,358	\$14,202	15%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$1,404,635</b>	<b>\$1,357,936</b>	<b>(\$46,699)</b>	<b>(3%)</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$24,160	\$12,837	(\$11,323)	(47%)
Facilities & Equipment	\$89,387	\$193,764	\$104,377	117%
Computer Equipment	\$255,257	\$202,076	(\$53,181)	(21%)
Office Furniture / Equipment	\$7,822	\$7,917	\$95	1%
Office Machines	\$7,167	\$2,398	(\$4,769)	(67%)
Telephone Systems	\$5,628	\$3,278	(\$2,350)	(42%)
Detection Equipment	\$40,000	\$50,300	\$10,300	26%
Automobiles	\$429,800	\$407,000	(\$22,800)	(5%)
Video Conferencing System	-	\$16,795	\$16,795	-
<b>TOTAL FIXED ASSETS</b>	<b>\$859,221</b>	<b>\$896,365</b>	<b>\$37,144</b>	<b>4%</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$15,446,746</b>	<b>\$15,461,785</b>	<b>\$15,039</b>	<b>-</b>

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

	Adjusted* FY 23-24	Adopted FY 24-25	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$8,776,244	\$8,240,722	(\$535,522)	(6%)
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$121,392	\$121,392	-	-
Unemployment	\$14,732	\$13,978	(\$754)	(5%)
Retirement	\$4,071,171	\$3,713,402	(\$357,769)	(9%)
OASDI	\$130,640	\$124,973	(\$5,667)	(4%)
Workers Compensation	\$56,555	\$53,890	(\$2,665)	(5%)
Cafeteria Plan Benefits	\$902,389	\$837,597	(\$64,792)	(7%)
Long-Term Disability Insurance	\$22,913	\$19,796	(\$3,117)	(14%)
Alternate Transportation Incentive	\$74,880	\$67,860	(\$7,020)	(9%)
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$14,170,916</b>	<b>\$13,193,610</b>	<b>(\$977,306)</b>	<b>(7%)</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,487	\$8,062	\$2,575	47%
Telephone Charges	\$41,634	\$16,122	(\$25,512)	(61%)
Insurance	\$218,121	\$227,391	\$9,270	4%
Equipment Maintenance	\$64,533	\$59,806	(\$4,727)	(7%)
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$203,180	\$171,171	(\$32,009)	(16%)
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$88,364	\$89,404	\$1,040	1%
Office Supplies	\$9,614	\$8,721	(\$893)	(9%)
Computer Software & Supplies	\$53,187	\$55,596	\$2,409	5%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$17,974	\$15,500	(\$2,474)	(14%)
Printing	\$11,683	\$11,331	(\$352)	(3%)
Professional & Specialized Services	\$30,694	\$25,360	(\$5,334)	(17%)
Publications & Legal Notices	\$11,202	\$20,343	\$9,141	82%
Rents & Leases	\$5,607	\$5,480	(\$127)	(2%)
Small Tools & Equipment	\$9,134	\$8,476	(\$658)	(7%)
Special District Expense	\$4,402	\$5,471	\$1,069	24%
Travel & Training	\$14,115	\$13,075	(\$1,040)	(7%)
Travel & Training - Boards	-	-	-	-
Utilities	\$89,267	\$92,966	\$3,699	4%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$878,198</b>	<b>\$834,275</b>	<b>(\$43,923)</b>	<b>(5%)</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$26,920	\$19,931	(\$6,989)	(26%)
Facilities & Equipment	\$68,065	\$128,627	\$60,562	89%
Computer Equipment	\$252,112	\$185,079	(\$67,033)	(27%)
Office Furniture / Equipment	\$7,837	\$7,360	(\$477)	(6%)
Office Machines	\$7,179	\$2,229	(\$4,950)	(69%)
Telephone Systems	\$5,636	\$3,047	(\$2,589)	(46%)
Video Conferencing System	-	\$15,614	\$15,614	-
<b>TOTAL FIXED ASSETS</b>	<b>\$367,749</b>	<b>\$361,887</b>	<b>(\$5,862)</b>	<b>(2%)</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$15,416,863</b>	<b>\$14,389,772</b>	<b>(\$1,027,091)</b>	<b>(7%)</b>

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

	Adjusted* FY 23-24	Adopted FY 24-25	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$9,071,261	\$9,390,807	\$319,546	4%
Temporary Help	\$1,259,832	\$1,231,105	(\$28,727)	(2%)
On Call Pay	-	-	-	-
Overtime	\$134,155	\$134,155	-	-
Unemployment	\$20,445	\$20,491	\$46	-
Retirement	\$4,215,969	\$4,225,876	\$9,907	-
OASDI	\$226,028	\$231,464	\$5,436	2%
Workers Compensation	\$87,042	\$90,666	\$3,624	4%
Cafeteria Plan Benefits	\$1,152,121	\$1,168,450	\$16,329	1%
Long-Term Disability Insurance	\$26,942	\$25,438	(\$1,504)	(6%)
Alternate Transportation Incentive	\$81,120	\$82,680	\$1,560	2%
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$16,274,915</b>	<b>\$16,601,132</b>	<b>\$326,217</b>	<b>2%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	\$10,724	\$13,874	\$3,150	29%
Mobile Communications	\$72,934	\$67,007	(\$5,927)	(8%)
Telephone Charges	\$46,873	\$21,605	(\$25,268)	(54%)
Insurance	\$245,582	\$277,638	\$32,056	13%
Equipment Maintenance	\$72,157	\$79,761	\$7,604	11%
Vehicle Maintenance & Operations	\$68,100	\$66,600	(\$1,500)	(2%)
Computer Maintenance	\$291,752	\$292,829	\$1,077	-
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$99,490	\$109,588	\$10,098	10%
Office Supplies	\$10,826	\$10,657	(\$169)	(2%)
Computer Software & Supplies	\$59,889	\$74,424	\$14,535	24%
Monitoring Station Supplies & Equipment	\$1,529,728	\$1,434,728	(\$95,000)	(6%)
Postage	\$37,259	\$41,600	\$4,341	12%
Printing	\$13,754	\$15,762	\$2,008	15%
Professional & Specialized Services	\$513,811	\$600,975	\$87,164	17%
Publications & Legal Notices	\$43,200	\$43,200	-	-
Rents & Leases	\$171,192	\$122,423	(\$48,769)	(28%)
Small Tools & Equipment	\$11,284	\$11,857	\$573	5%
Special District Expense	\$5,604	\$5,593	(\$11)	-
Travel & Training	\$51,620	\$51,600	(\$20)	-
Travel & Training - Boards	-	-	-	-
Utilities	\$176,853	\$195,026	\$18,173	10%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$3,532,632</b>	<b>\$3,536,747</b>	<b>\$4,115</b>	<b>-</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$33,700	\$35,480	\$1,780	5%
Facilities & Equipment	\$49,824	\$83,383	\$33,559	67%
Computer Equipment	\$375,581	\$317,786	(\$57,795)	(15%)
Office Furniture / Equipment	\$8,822	\$8,995	\$173	2%
Office Machines	\$8,087	\$2,733	(\$5,354)	(66%)
Telephone Systems	\$6,347	\$3,780	(\$2,567)	(40%)
Automobiles	\$214,900	\$222,000	\$7,100	3%
Video Conferencing System	-	\$19,075	\$19,075	-
Air Monitoring Station Equipment	\$1,483,400	\$1,574,800	\$91,400	6%
Air Monitoring Automation/Remote Control Project	\$11,000	\$11,000	-	-
<b>TOTAL FIXED ASSETS</b>	<b>\$2,191,661</b>	<b>\$2,279,032</b>	<b>\$87,371</b>	<b>4%</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$21,999,208</b>	<b>\$22,416,911</b>	<b>\$417,703</b>	<b>2%</b>

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

	Adjusted* FY 23-24	Adopted FY 24-25	Budget/Budget	
			Increase (Decrease)	%
<b>OPERATING APPROPRIATIONS</b>				
<b>SALARIES AND BENEFITS</b>				
Regular Salaries	\$302,083	\$990,056	\$687,973	228%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$20,044	\$20,044	-	-
Unemployment	\$540	\$1,799	\$1,259	233%
Retirement	\$155,914	\$448,219	\$292,305	187%
OASDI	\$4,814	\$15,218	\$10,404	216%
Workers Compensation	\$2,098	\$6,561	\$4,463	213%
Cafeteria Plan Benefits	\$37,000	\$104,340	\$67,340	182%
Long-Term Disability Insurance	\$838	\$2,354	\$1,516	181%
Alternate Transportation Incentive	-	\$7,800	\$7,800	-
<b>TOTAL SALARIES AND BENEFITS</b>	<b>\$523,331</b>	<b>\$1,596,391</b>	<b>\$1,073,060</b>	<b>205%</b>
<b>SERVICES AND SUPPLIES</b>				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$845	\$2,808	\$1,963	232%
Telephone Charges	\$1,498	-	(\$1,498)	(100%)
Insurance	\$7,847	\$26,440	\$18,593	237%
Equipment Maintenance	\$2,305	-	(\$2,305)	(100%)
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$6,866	\$16,394	\$9,528	139%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$3,179	\$10,014	\$6,835	215%
Office Supplies	\$347	\$1,013	\$666	192%
Computer Software & Supplies	\$1,913	\$6,438	\$4,525	237%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$814	-	(\$814)	(100%)
Printing	\$420	-	(\$420)	(100%)
Professional & Specialized Services	\$8,966	\$175,348	\$166,382	1856%
Publications & Legal Notices	\$1,018	\$12,220	\$11,202	1100%
Rents & Leases	\$286	\$928	\$642	224%
Small Tools & Equipment	\$329	\$985	\$656	199%
Special District Expense	\$1,656	\$12	(\$1,644)	(99%)
Travel & Training	\$1,696	\$6,500	\$4,804	283%
Travel & Training - Boards	-	-	-	-
Utilities	\$2,984	-	(\$2,984)	(100%)
Audit Services	-	-	-	-
Legal Services	-	-	-	-
<b>TOTAL SERVICES AND SUPPLIES</b>	<b>\$42,969</b>	<b>\$259,100</b>	<b>\$216,131</b>	<b>503%</b>
<b>FIXED ASSETS</b>				
Office Improvements	\$1,071	\$3,377	\$2,306	215%
Facilities & Equipment	\$1,646	\$7,936	\$6,290	382%
Computer Equipment	\$9,069	\$21,513	\$12,444	137%
Office Furniture / Equipment	\$282	\$855	\$573	203%
Office Machines	\$259	\$258	(\$1)	-
Telephone Systems	\$202	\$346	\$144	71%
Video Conferencing System	-	\$1,815	\$1,815	-
<b>TOTAL FIXED ASSETS</b>	<b>\$12,529</b>	<b>\$36,100</b>	<b>\$23,571</b>	<b>188%</b>
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>\$578,829</b>	<b>\$1,891,591</b>	<b>\$1,312,762</b>	<b>227%</b>

# NON-OPERATING BUDGET

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

	Adjusted* FY 23-24	Estimated Actuals FY 23-24	Adopted FY 24-25	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
<b>NON-OPERATING APPROPRIATIONS</b>							
<b>OTHER CHARGES</b>							
Air Toxic Pass Through	\$232,400	\$98,857	\$117,200	(\$115,200)	(50%)	\$18,343	19%
<b>TOTAL OTHER CHARGES</b>	<b>\$232,400</b>	<b>\$98,857</b>	<b>\$117,200</b>	<b>(\$115,200)</b>	<b>(50%)</b>	<b>\$18,343</b>	<b>19%</b>
<b>INCENTIVE PROGRAMS</b>							
DMV Surcharge Fees - Incentives	\$76,312,600	\$69,473,498	\$62,026,000	(\$14,286,600)	(19%)	(\$7,447,498)	(11%)
Carl Moyer Program	\$45,063,500	\$44,365,393	\$44,289,700	(\$773,800)	(2%)	(\$75,693)	-
ISR and VERA'S	\$40,618,000	\$28,883,267	\$21,393,600	(\$19,224,400)	(47%)	(\$7,489,667)	(26%)
Proposition 1B Funding Program	\$6,486,500	\$810,000	\$5,762,300	(\$724,200)	(11%)	\$4,952,300	611%
Federal DERA/Designated Funding Program	\$71,922,724	\$32,765,313	\$81,339,628	\$9,416,904	13%	\$48,574,315	148%
Community & Other Incentives Funded by Operating Reven	\$18,114,900	\$17,500,457	\$8,615,800	(\$9,499,100)	(52%)	(\$8,884,657)	(51%)
Miscellaneous Incentive Programs	\$64,400	\$53,188	\$42,300	(\$22,100)	(34%)	(\$10,888)	(20%)
CEC Grants	\$9,798,900	\$4,187,000	-	(\$9,798,900)	(100%)	(\$4,187,000)	(100%)
State Cap & Trade Funding	\$515,926,295	\$499,107,082	\$342,060,200	(\$173,866,095)	(34%)	(\$157,046,882)	(31%)
Volkswagen Mitigation Funding	\$65,952,600	\$64,439,700	\$9,091,100	(\$56,861,500)	(86%)	(\$55,348,600)	(86%)
<b>TOTAL INCENTIVE PROGRAMS</b>	<b>\$850,260,419</b>	<b>\$761,584,898</b>	<b>\$574,620,628</b>	<b>(\$275,639,791)</b>	<b>(32%)</b>	<b>(\$186,964,270)</b>	<b>(25%)</b>
Appropriation for Contingencies	\$850,000	\$850,000	\$850,000	-	-	-	-
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>	<b>\$851,342,819</b>	<b>\$762,533,755</b>	<b>\$575,587,828</b>	<b>(\$275,754,991)</b>	<b>(32%)</b>	<b>(\$186,945,927)</b>	<b>(25%)</b>

# BUDGET RESOLUTION

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

IN THE MATTER OF ADOPTING THE  
2024-25 DISTRICT BUDGET  
\$649,349,253

**RESOLUTION NO. 2024-06-07**

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**BE IT RESOLVED THAT** in accordance with Section 12.10 of the Administrative Code, the budget of the San Joaquin Valley Unified Air Pollution Control District for the fiscal year 2024-25 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	\$ 59,574,868
(2)	Services & Supplies	10,171,326
(3)	Fixed Assets	4,015,231
(4)	Other Charges	117,200
(5)	Incentive Programs	<u>574,620,628</u>
	Total Specific Financing Uses	648,499,253
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 649,349,253</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 2024-25:

(1)	General Reserve	\$14,800,000
(2)	Computer – VTC Equipment Reserve	200,000
(3)	Long Term – Building Maintenance	1,200,000
(4)	Pension Stabilization Reserve Fund	7,300,000
(5)	Modeling Center Reserve	500,000
(6)	Monitoring Equipment Reserve	275,000

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

5  
6 Approved as to Accounting Form

7 By 

8  
9 Mario Orosco  
10 Director of Finance and Administrative Services

11  
12           **THE FOREGOING** was passed and adopted by the following vote of the Governing  
13 Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT  
14 this 20<sup>th</sup> day of June 2024, to wit:

15           AYES: Couch, Lewis, Macaulay, Mendes, Pacheco-  
16                     Werner, Pareira, Preciado, Reyna, Rickman,  
17                     Robinson, Sherriffs, Shuklian, Wynn, Chiesa


18           NOES: none

19           ABSENT: Escutia-Braaton

20                                     SAN JOAQUIN VALLEY UNIFIED  
21                                     AIR POLLUTION CONTROL DISTRICT

22                                     By   
23                                     Vito Chiesa  
24                                     Governing Board Chair

25 ATTEST:

26 By   
27           Katrina Rojas  
28           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