

FISCAL YEAR 2023-24
ADOPTED BUDGET
San Joaquin Valley APCD





Chair

Supervisor Vito Chiesa

Stanislaus County

Councilmember Drew M. Bessinger

City of Clovis

Supervisor David Couch

Kern County

Councilmember Rosa Escutia-Braaton

City of Modesto

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

Alexander C. Sherriffs, MD.

Appointed by the Governor

Supervisor Robert Rickman

San Joaquin County

Supervisor Rusty Robinson

Kings County

Supervisor Amy Shuklian

Tulare County

Supervisor Robert Macaulay

Madera County

Samir Sheikh

Executive Director

Air Pollution Control Officer

June 15, 2023

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

2023-24 Adopted Budget

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BUDGET FINANCIAL SUMMARY

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

	Adjusted* FY 22-23	Estimated Actuals FY 22-23	Adopted FY 23-24	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
APPROPRIATIONS								
Salaries & Benefits (before Salary Savings)	\$60,983,976	\$60,983,976	\$62,540,318	\$1,556,342	3%	\$1,556,342	3%	
Projected Salary Savings	(\$3,138,161)	(\$3,460,569)	(\$3,584,512)	(\$446,351)	14%	(\$123,943)	4%	
Salaries & Benefits (net of Salary Savings)	\$57,845,815	\$57,523,407	\$58,955,806	\$1,109,991	2%	\$1,432,399	2%	
Services & Supplies	\$9,805,598	\$9,561,034	\$9,970,050	\$164,452	2%	\$409,016	4%	
Fixed Assets	\$4,505,591	\$4,415,979	\$3,936,801	(\$568,790)	(13%)	(\$479,178)	(11%)	
OPERATING APPROPRIATIONS	\$72,157,004	\$71,500,420	\$72,862,657	\$705,653	1%	\$1,362,237	2%	
Other Charges	\$189,000	\$189,000	\$232,400	\$43,400	23%	\$43,400	23%	
Incentive Programs	\$899,242,192	\$574,899,842	\$649,187,503	(\$250,054,689)	(28%)	\$74,287,661	13%	
Appropriation for Contingencies	\$451,104	\$451,104	\$850,000	\$398,896	88%	\$398,896	88%	
NON-OPERATING APPROPRIATIONS	\$899,882,296	\$575,539,946	\$650,269,903	(\$249,612,393)	(28%)	\$74,729,957	13%	
TOTAL APPROPRIATIONS	\$972,039,300	\$647,040,366	\$723,132,560	(\$248,906,740)	(26%)	\$76,092,194	12%	
REVENUES								
Stationary Revenue	\$29,925,427	\$30,001,854	\$28,895,391	(\$1,030,036)	(3%)	(\$1,106,463)	(4%)	
Grant Revenue	\$16,020,000	\$16,020,000	\$16,020,000	-	-	-	-	
DMV Surcharge Fees - District Portion	\$13,060,000	\$13,060,000	\$13,622,345	\$562,345	4%	\$562,345	4%	
Administrative Revenues Earned	\$9,500,000	\$9,500,000	\$10,000,000	\$500,000	5%	\$500,000	5%	
Transferred to Non-Operating Revenue	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	-	-	-	-	
Fund Balance Used	\$17,401,577	\$16,668,566	\$11,074,921	(\$6,326,656)	(36%)	(\$5,593,645)	(34%)	
Reserves Released / (Increased)	(\$8,750,000)	(\$8,750,000)	(\$1,750,000)	\$7,000,000	(80%)	\$7,000,000	(80%)	
OPERATING REVENUE/FUNDING SOURCES	\$72,157,004	\$71,500,420	\$72,862,657	\$705,653	1%	\$1,362,237	2%	
Non-Operating Revenue	\$601,853,887	\$386,290,601	\$314,291,816	(\$287,562,071)	(48%)	(\$71,998,785)	(19%)	
Reimbursement for Administrative Revenues Earned	(\$9,500,000)	(\$9,500,000)	(\$10,000,000)	(\$500,000)	5%	(\$500,000)	5%	
Fund Balance / Reserves Released / (Increased)	\$307,528,409	\$198,749,345	\$345,978,087	\$38,449,678	13%	\$147,228,742	74%	
NON-OPERATING REVENUE/FUNDING SOURCES	\$899,882,296	\$575,539,946	\$650,269,903	(\$249,612,393)	(28%)	\$74,729,957	13%	
TOTAL REVENUE/FUNDING SOURCES	\$972,039,300	\$647,040,366	\$723,132,560	(\$248,906,740)	(26%)	\$76,092,194	12%	

RECOMMENDED POSITIONS

384.5

385.5

1

RESERVES

General Reserve	\$14,200,000	-	\$14,600,000	\$400,000	3%	\$14,600,000	-
Computer- VTC Equipment Reserve	-	-	\$200,000	\$200,000	-	\$200,000	-
Long Term- Building Maintenance	\$1,000,000	-	\$1,200,000	\$200,000	20%	\$1,200,000	-
Modeling Center Reserve	\$500,000	-	\$500,000	-	-	\$500,000	-
Monitoring Equipment Reserve	\$150,000	-	\$200,000	\$50,000	33%	\$200,000	-
Pension Stabilization Reserve Fund	\$5,480,000	-	\$6,380,000	\$900,000	16%	\$6,380,000	-

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

	Adjusted* FY 22-23	Estimated Actuals FY 22-23	Adopted FY 23-24	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
OPERATING REVENUE								
STATIONARY SOURCE								
Permit Fees	\$20,742,677	\$20,739,738	\$20,742,641	(\$36)	-	\$2,903	-	
Section 185- Non Attainment Fees -Rule 3170	\$300,000	\$320,285	\$300,000	-	-	(\$20,285)	(6%)	
Advanced Emission Reduction Options (AERO) Fees	\$4,680,000	\$4,641,816	\$2,600,000	(\$2,080,000)	(44%)	(\$2,041,816)	(44%)	
Settlements	\$2,500,000	\$2,500,000	\$3,000,000	\$500,000	20%	\$500,000	20%	
Interest	\$1,500,000	\$1,500,000	\$2,000,000	\$500,000	33%	\$500,000	33%	
Miscellaneous	\$52,750	\$15	\$52,750	-	-	\$52,735	1567%	
Residential Furnaces - Rule 4905	\$150,000	\$300,000	\$200,000	\$50,000	33%	(\$100,000)	(33%)	
Total Stationary Non-Grant Operating Revenue	\$29,925,427	\$30,001,854	\$28,895,391	(\$1,030,036)	(3%)	(\$1,106,463)	(4%)	
GRANT REVENUE								
State Subvention	\$900,000	\$900,000	\$900,000	-	-	-	-	
EPA 105 Grant	\$2,000,000	\$2,000,000	\$2,000,000	-	-	-	-	
EPA 103 Grant	\$65,000	\$65,000	\$65,000	-	-	-	-	
State AB 617 Implementation Fund	\$12,700,000	\$12,700,000	\$12,700,000	-	-	-	-	
State Grant-Oil and Gas Regulations	\$355,000	\$355,000	\$355,000	-	-	-	-	
Total Grant Revenue	\$16,020,000	\$16,020,000	\$16,020,000	-	-	-	-	
Total Stationary Operating Revenue	\$45,945,427	\$46,021,854	\$44,915,391	(\$1,030,036)	(2%)	(\$1,106,463)	(2%)	
DMV Surcharge Fees - District	\$13,060,000	\$13,060,000	\$13,622,345	\$562,345	4%	\$562,345	4%	
Administrative Revenues Earned	\$9,500,000	\$9,500,000	\$10,000,000	\$500,000	5%	\$500,000	5%	
Total Operating Revenue	\$68,505,427	\$68,581,854	\$68,537,736	\$32,309	-	(\$44,118)	-	
Transfer to Non-Operating Revenue for Incentive Grants	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	-	-	-	-	
Fund Balance Used	\$17,401,577	\$16,668,566	\$11,074,921	(\$6,326,656)	(36%)	(\$5,593,645)	(34%)	
Reserves Released / (Increased)	(\$8,750,000)	(\$8,750,000)	(\$1,750,000)	\$7,000,000	(80%)	\$7,000,000	(80%)	
Estimated Funding Sources - Operating	\$72,157,004	\$71,500,420	\$72,862,657	\$705,653	1%	\$1,362,237	2%	
NON-OPERATING REVENUE								
Air Toxics - Pass Through	\$189,000	\$114,080	\$232,362	\$43,362	23%	\$118,282	104%	
DMV Surcharge Fees - Pass Through	\$47,694,000	\$49,597,100	\$49,414,388	\$1,720,388	4%	(\$182,712)	-	
Carl Moyer Funds	\$34,342,500	\$31,093,750	\$19,000,000	(\$15,342,500)	(45%)	(\$12,093,750)	(39%)	
VERA/ISR Mitigation Program	\$13,350,982	\$12,829,794	\$20,891,448	\$7,540,466	56%	\$8,061,654	63%	
Federal Diesel Emission Reduction Funding Program	\$59,425,497	\$15,823,967	\$43,620,453	(\$15,805,044)	(27%)	\$27,796,486	176%	
Miscellaneous Incentive Grant Funding	\$20,000	\$20,000	\$20,000	-	-	-	-	
Non-Operating Interest	\$9,801,710	\$5,105,594	\$12,036,293	\$2,234,583	23%	\$6,930,699	136%	
Operating Revenues Funding Community & Other Incentives	\$5,000,000	\$5,000,000	\$5,000,000	-	-	-	-	
CEC Grants	\$4,187,000	-	\$13,985,873	\$9,798,873	234%	\$13,985,873	-	
Reimburse Operating for Administrative Revenues Earned	(\$9,500,000)	(\$9,500,000)	(\$10,000,000)	(\$500,000)	5%	(\$500,000)	5%	
Administrative Fees - Incentive Programs	\$32,520,913	\$22,666,122	\$11,330,230	(\$21,190,683)	(65%)	(\$11,335,892)	(50%)	
State Cap & Trade Funding	\$354,389,768	\$207,320,194	\$110,480,769	(\$243,908,999)	(69%)	(\$96,839,425)	(47%)	
Volkswagen Mitigation Funding	\$65,000,000	\$36,720,000	\$28,280,000	(\$36,720,000)	(56%)	(\$8,440,000)	(23%)	
Total Non-Operating Revenue	\$616,421,370	\$376,790,601	\$304,291,816	(\$312,129,554)	(51%)	(\$72,498,785)	(19%)	
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$307,528,409	\$198,749,345	\$345,978,087	\$38,449,678	13%	\$147,228,742	74%	
Adm Reserves Released / (Increased)	(\$24,067,483)	-	-	\$24,067,483	(100%)	-	-	
Estimated Funding Sources - Non-Operating	\$899,882,296	\$575,539,946	\$650,269,903	(\$249,612,393)	(28%)	-	13%	
TOTAL REVENUE								
Estimated Financing Sources - Total	\$972,039,300	\$647,040,366	\$723,132,560	(\$248,906,740)	(26%)	\$76,092,194	12%	

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

	Adjusted* FY 22-23	Estimated Actuals FY 22-23	Adopted FY 23-24	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$33,796,548	\$33,736,440	\$34,787,299	\$990,751	3%	\$1,050,859	3%
Temporary Help	\$2,072,274	\$2,061,913	\$2,017,740	(\$54,534)	(3%)	(\$44,173)	(2%)
On Call Pay	\$119,083	\$118,785	\$119,083	-	-	\$298	-
Overtime	\$424,280	\$350,520	\$361,548	(\$62,732)	(15%)	\$11,028	3%
Unemployment	\$75,174	\$60,962	\$69,185	(\$5,989)	(8%)	\$8,223	13%
Retirement	\$15,927,457	\$15,911,530	\$16,137,442	\$209,985	1%	\$225,912	1%
OASDI	\$675,452	\$672,076	\$663,657	(\$11,795)	(2%)	(\$8,419)	(1%)
Workers Compensation	\$353,780	\$352,014	\$362,240	\$8,460	2%	\$10,226	3%
Cafeteria Plan Benefits	\$4,019,757	\$3,879,065	\$4,043,009	\$23,252	1%	\$163,944	4%
Long-Term Disability Insurance	\$90,290	\$89,839	\$95,863	\$5,573	6%	\$6,024	7%
Alternate Transportation Incentive	\$291,720	\$290,263	\$298,740	\$7,020	2%	\$8,477	3%
TOTAL SALARIES AND BENEFITS	\$57,845,815	\$57,523,407	\$58,955,806	\$1,109,991	2%	\$1,432,399	2%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$42,759	\$41,905	\$51,594	\$8,835	21%	\$9,689	23%
Mobile Communications	\$213,420	\$193,381	\$207,780	(\$5,640)	(3%)	\$14,399	7%
Telephone Charges	\$157,893	\$134,209	\$178,050	\$20,157	13%	\$43,841	33%
Insurance	\$770,400	\$754,994	\$868,400	\$98,000	13%	\$113,406	15%
Equipment Maintenance	\$266,603	\$261,273	\$301,270	\$34,667	13%	\$39,997	15%
Vehicle Maintenance & Operations	\$228,415	\$223,845	\$306,400	\$77,985	34%	\$82,555	37%
Computer Maintenance	\$939,165	\$920,381	\$1,084,475	\$145,310	15%	\$164,094	18%
Video Conferencing Maintenance & Operations	\$131,340	\$128,713	\$132,940	\$1,600	1%	\$4,227	3%
Building Maintenance & Operations	\$319,200	\$311,034	\$367,600	\$48,400	15%	\$56,566	18%
Office Supplies	\$43,000	\$42,139	\$42,734	(\$266)	(1%)	\$595	1%
Computer Software & Supplies	\$242,755	\$237,903	\$238,266	(\$4,489)	(2%)	\$363	-
Monitoring Station Supplies & Equipment	\$1,491,863	\$1,462,026	\$1,529,728	\$37,865	3%	\$67,702	5%
Postage	\$71,200	\$62,223	\$87,100	\$15,900	22%	\$24,877	40%
Printing	\$144,775	\$136,051	\$167,500	\$22,725	16%	\$31,449	23%
Professional & Specialized Services	\$3,079,668	\$3,018,076	\$2,796,682	(\$282,986)	(9%)	(\$221,394)	(7%)
Publications & Legal Notices	\$70,420	\$69,012	\$81,785	\$11,365	16%	\$12,773	19%
Rents & Leases	\$184,006	\$180,324	\$187,850	\$3,844	2%	\$7,526	4%
Small Tools & Equipment	\$69,221	\$67,838	\$68,641	(\$580)	(1%)	\$803	1%
Special District Expense	\$576,118	\$564,598	\$192,683	(\$383,435)	(67%)	(\$371,915)	(66%)
Travel & Training	\$249,131	\$247,147	\$266,886	\$17,755	7%	\$19,739	8%
Travel & Training - Boards	\$67,686	\$66,332	\$67,686	-	-	\$1,354	2%
Utilities	\$379,160	\$371,578	\$448,600	\$69,440	18%	\$77,022	21%
Audit Services	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
Legal Services	\$42,400	\$41,552	\$270,400	\$228,000	538%	\$228,848	551%
TOTAL SERVICES AND SUPPLIES	\$9,805,598	\$9,561,034	\$9,970,050	\$164,452	2%	\$409,016	4%
FIXED ASSETS							
Office Improvements	\$100,000	\$98,001	\$115,000	\$15,000	15%	\$16,999	17%
Facilities & Equipment	\$79,000	\$77,420	\$260,000	\$181,000	229%	\$182,580	236%
Computer Equipment	\$860,781	\$843,565	\$1,164,131	\$303,350	35%	\$320,566	38%
Office Furniture / Equipment	\$32,600	\$32,448	\$32,600	-	-	\$152	-
Office Machines	\$29,040	\$28,459	\$31,120	\$2,080	7%	\$2,661	9%
Telephone Systems	\$33,060	\$32,399	\$23,450	(\$9,610)	(29%)	(\$8,949)	(28%)
Detection Equipment	\$58,000	\$56,840	\$40,000	(\$18,000)	(31%)	(\$16,840)	(30%)
Automobiles	\$875,000	\$857,499	\$706,100	(\$168,900)	(19%)	(\$151,399)	(18%)
Video Conferencing System	\$1,070,000	\$1,048,600	\$70,000	(\$1,000,000)	(93%)	(\$978,600)	(93%)
Air Monitoring Station Equipment	\$1,342,110	\$1,315,268	\$1,483,400	\$141,290	11%	\$168,132	13%
Air Monitoring Near Roadway Stations	\$20,000	\$19,600	-	(\$20,000)	(100%)	(\$19,600)	(100%)
Air Monitoring Automation/Remote Control Project	\$6,000	\$5,880	\$11,000	\$5,000	83%	\$5,120	87%
TOTAL FIXED ASSETS	\$4,505,591	\$4,415,979	\$3,936,801	(\$568,790)	(13%)	(\$479,178)	(11%)
TOTAL OPERATING APPROPRIATIONS	\$72,157,004	\$71,500,420	\$72,862,657	\$705,653	1%	\$1,362,237	2%

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

	Adjusted* FY 22-23	Estimated Actuals FY 22-23	Adopted FY 23-24	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$189,000	\$189,000	\$232,400	\$43,400	23%	\$43,400	23%	
TOTAL OTHER CHARGES	\$189,000	\$189,000	\$232,400	\$43,400	23%	\$43,400	23%	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$65,736,400	\$62,114,948	\$76,312,600	\$10,576,200	16%	\$14,197,652	23%	
Carl Moyer Program	\$51,313,900	\$47,563,620	\$45,063,500	(\$6,250,400)	(12%)	(\$2,500,120)	(5%)	
ISR and VERA'S	\$32,453,700	\$16,620,378	\$40,618,000	\$8,164,300	25%	\$23,997,622	144%	
Proposition 1B Funding Program	\$4,465,300	\$1,235,944	\$6,486,500	\$2,021,200	45%	\$5,250,556	425%	
Federal DERA/Designated Funding Program	\$24,795,800	\$24,480,414	\$15,964,003	(\$8,831,797)	(36%)	(\$8,516,411)	(35%)	
Community & Other Incentives Funded by Operating Reven	\$6,835,900	\$6,716,994	\$17,864,900	\$11,029,000	161%	\$11,147,906	166%	
Miscellaneous Incentive Programs	\$111,800	\$56,036	\$64,400	(\$47,400)	(42%)	\$8,364	15%	
CEC Grants	\$4,187,000	-	\$9,798,900	\$5,611,900	134%	\$9,798,900	-	
State Cap & Trade Funding	\$623,483,892	\$367,953,075	\$371,062,100	(\$252,421,792)	(40%)	\$3,109,025	1%	
Volkswagen Mitigation Funding	\$85,858,500	\$48,158,433	\$65,952,600	(\$19,905,900)	(23%)	\$17,794,167	37%	
TOTAL INCENTIVE PROGRAMS	\$899,242,192	\$574,899,842	\$649,187,503	(\$250,054,689)	(28%)	\$74,287,661	13%	
Appropriation for Contingencies	\$451,104	\$451,104	\$850,000	\$398,896	88%	\$398,896	88%	
TOTAL NON-OPERATING APPROPRIATIONS	\$899,882,296	\$575,539,946	\$650,269,903	(\$249,612,393)	(28%)	\$74,729,957	13%	

OPERATING BUDGET

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

	Adjusted* FY 22-23	Adopted FY 23-24	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$8,685,884	\$8,972,307	\$286,423	3%
Temporary Help	\$265,522	\$272,197	\$6,675	3%
On Call Pay	-	-	-	-
Overtime	\$130,156	\$110,962	(\$19,194)	(15%)
Unemployment	\$18,335	\$16,878	(\$1,457)	(8%)
Retirement	\$4,094,151	\$4,169,753	\$75,602	2%
OASDI	\$148,536	\$153,217	\$4,681	3%
Workers Compensation	\$76,006	\$77,678	\$1,672	2%
Cafeteria Plan Benefits	\$1,006,304	\$1,015,384	\$9,080	1%
Long-Term Disability Insurance	\$22,062	\$23,829	\$1,767	8%
Alternate Transportation Incentive	\$70,980	\$69,420	(\$1,560)	(2%)
TOTAL SALARIES AND BENEFITS	\$14,517,936	\$14,881,625	\$363,689	3%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$13,270	\$22,400	\$9,130	69%
Mobile Communications	\$46,063	\$37,526	(\$8,537)	(19%)
Telephone Charges	\$34,861	\$41,785	\$6,924	20%
Insurance	\$187,648	\$209,498	\$21,850	12%
Equipment Maintenance	\$59,239	\$64,433	\$5,194	9%
Vehicle Maintenance & Operations	\$8,030	\$26,200	\$18,170	226%
Computer Maintenance	\$292,785	\$326,443	\$33,658	11%
Video Conferencing Maintenance & Operations	\$131,340	\$132,940	\$1,600	1%
Building Maintenance & Operations	\$77,745	\$88,681	\$10,936	14%
Office Supplies	\$11,229	\$12,384	\$1,155	10%
Computer Software & Supplies	\$70,203	\$69,379	(\$824)	(1%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$18,100	\$16,000	(\$2,100)	(12%)
Printing	\$100,511	\$110,274	\$9,763	10%
Professional & Specialized Services	\$2,373,666	\$2,167,596	(\$206,070)	(9%)
Publications & Legal Notices	\$10,000	\$21,365	\$11,365	114%
Rents & Leases	\$8,141	\$7,459	(\$682)	(8%)
Small Tools & Equipment	\$38,225	\$34,668	(\$3,557)	(9%)
Special District Expense	\$549,590	\$164,955	(\$384,635)	(70%)
Travel & Training	\$161,625	\$172,820	\$11,195	7%
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$71,911	\$84,637	\$12,726	18%
Audit Services	\$25,000	\$25,000	-	-
Legal Services	\$42,400	\$270,400	\$228,000	538%
TOTAL SERVICES AND SUPPLIES	\$4,371,132	\$4,146,393	(\$224,739)	(5%)
FIXED ASSETS				
Office Improvements	\$24,357	\$29,257	\$4,900	20%
Facilities & Equipment	\$40,421	\$51,237	\$10,816	27%
Computer Equipment	\$212,159	\$273,019	\$60,860	29%
Office Furniture / Equipment	\$7,941	\$7,865	(\$76)	(1%)
Office Machines	\$29,040	\$8,454	(\$20,586)	(71%)
Telephone Systems	\$33,060	\$5,657	(\$27,403)	(83%)
Automobiles	\$107,676	\$61,400	(\$46,276)	(43%)
Video Conferencing System	\$1,070,000	\$70,000	(\$1,000,000)	(93%)
TOTAL FIXED ASSETS	\$1,524,654	\$506,889	(\$1,017,765)	(67%)
TOTAL OPERATING APPROPRIATIONS	\$20,413,722	\$19,534,907	(\$878,815)	(4%)

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

	Adjusted* FY 22-23	Adopted FY 23-24	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$8,263,221	\$7,602,693	(\$660,528)	(8%)
Temporary Help	\$473,798	\$485,711	\$11,913	3%
On Call Pay	\$119,083	\$119,083	-	-
Overtime	\$99,531	\$84,746	(\$14,785)	(15%)
Unemployment	\$19,598	\$16,644	(\$2,954)	(15%)
Retirement	\$3,940,912	\$3,549,046	(\$391,866)	(10%)
OASDI	\$158,856	\$149,672	(\$9,184)	(6%)
Workers Compensation	\$143,768	\$139,177	(\$4,591)	(3%)
Cafeteria Plan Benefits	\$1,019,371	\$941,335	(\$78,036)	(8%)
Long-Term Disability Insurance	\$22,069	\$21,463	(\$606)	(3%)
Alternate Transportation Incentive	\$79,560	\$73,320	(\$6,240)	(8%)
TOTAL SALARIES AND BENEFITS	\$14,339,767	\$13,182,890	(\$1,156,877)	(8%)
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$19,665	\$18,470	(\$1,195)	(6%)
Mobile Communications	\$89,004	\$91,647	\$2,643	3%
Telephone Charges	\$53,314	\$46,410	(\$6,904)	(13%)
Insurance	\$207,456	\$208,371	\$915	-
Equipment Maintenance	\$94,590	\$98,072	\$3,482	4%
Vehicle Maintenance & Operations	\$172,194	\$212,100	\$39,906	23%
Computer Maintenance	\$211,762	\$256,917	\$45,155	21%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$85,956	\$88,204	\$2,248	3%
Office Supplies	\$11,310	\$9,598	(\$1,712)	(15%)
Computer Software & Supplies	\$64,164	\$54,089	(\$10,075)	(16%)
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$19,100	\$15,100	(\$4,000)	(21%)
Printing	\$21,647	\$31,411	\$9,764	45%
Professional & Specialized Services	\$105,749	\$75,862	(\$29,887)	(28%)
Publications & Legal Notices	\$5,000	\$5,000	-	-
Rents & Leases	\$4,468	\$3,335	(\$1,133)	(25%)
Small Tools & Equipment	\$12,946	\$13,259	\$313	2%
Special District Expense	\$16,578	\$17,607	\$1,029	6%
Travel & Training	\$26,930	\$27,590	\$660	2%
Travel & Training - Boards	\$28,136	\$28,136	-	-
Utilities	\$87,264	\$95,156	\$7,892	9%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,337,233	\$1,396,334	\$59,101	4%
FIXED ASSETS				
Office Improvements	\$26,927	\$24,160	(\$2,767)	(10%)
Facilities & Equipment	\$13,733	\$89,387	\$75,654	551%
Computer Equipment	\$200,568	\$255,257	\$54,689	27%
Office Furniture / Equipment	\$8,778	\$7,822	(\$956)	(11%)
Office Machines	-	\$7,167	\$7,167	-
Telephone Systems	-	\$5,628	\$5,628	-
Detection Equipment	\$58,000	\$40,000	(\$18,000)	(31%)
Automobiles	\$540,179	\$429,800	(\$110,379)	(20%)
TOTAL FIXED ASSETS	\$848,185	\$859,221	\$11,036	1%
TOTAL OPERATING APPROPRIATIONS	\$16,525,185	\$15,438,445	(\$1,086,740)	(7%)

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

	Adjusted* FY 22-23	Adopted FY 23-24	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$8,330,555	\$9,119,092	\$788,537	9%
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$100,911	\$85,923	(\$14,988)	(15%)
Unemployment	\$15,344	\$15,272	(\$72)	-
Retirement	\$3,915,261	\$4,217,767	\$302,506	8%
OASDI	\$123,731	\$135,219	\$11,488	9%
Workers Compensation	\$53,625	\$58,553	\$4,928	9%
Cafeteria Plan Benefits	\$866,263	\$937,989	\$71,726	8%
Long-Term Disability Insurance	\$20,767	\$23,713	\$2,946	14%
Alternate Transportation Incentive	\$68,640	\$74,880	\$6,240	9%
TOTAL SALARIES AND BENEFITS	\$13,495,097	\$14,668,408	\$1,173,311	9%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,593	\$5,680	\$87	2%
Telephone Charges	\$34,084	\$43,132	\$9,048	27%
Insurance	\$183,478	\$216,256	\$32,778	18%
Equipment Maintenance	\$55,136	\$66,841	\$11,705	21%
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$162,096	\$210,123	\$48,027	30%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$76,022	\$91,543	\$15,521	20%
Office Supplies	\$10,003	\$9,961	(\$42)	-
Computer Software & Supplies	\$52,993	\$55,100	\$2,107	4%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$7,200	\$18,800	\$11,600	161%
Printing	\$10,765	\$12,103	\$1,338	12%
Professional & Specialized Services	\$56,051	\$32,241	(\$23,810)	(42%)
Publications & Legal Notices	\$12,220	\$12,220	-	-
Rents & Leases	\$5,858	\$5,879	\$21	-
Small Tools & Equipment	\$8,336	\$9,463	\$1,127	14%
Special District Expense	\$4,304	\$4,536	\$232	5%
Travel & Training	\$14,876	\$14,876	-	-
Travel & Training - Boards	-	-	-	-
Utilities	\$73,901	\$92,290	\$18,389	25%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$772,916	\$901,044	\$128,128	17%
FIXED ASSETS				
Office Improvements	\$23,816	\$27,973	\$4,157	17%
Facilities & Equipment	\$12,146	\$69,849	\$57,703	475%
Computer Equipment	\$174,202	\$261,181	\$86,979	50%
Office Furniture / Equipment	\$7,764	\$8,119	\$355	5%
Office Machines	-	\$7,438	\$7,438	-
Telephone Systems	-	\$5,838	\$5,838	-
TOTAL FIXED ASSETS	\$217,928	\$380,398	\$162,470	75%
TOTAL OPERATING APPROPRIATIONS	\$14,485,941	\$15,949,850	\$1,463,909	10%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

	Adjusted* FY 22-23	Adopted FY 23-24	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$8,516,888	\$9,093,207	\$576,319	7%
Temporary Help	\$1,332,954	\$1,259,832	(\$73,122)	(5%)
On Call Pay	-	-	-	-
Overtime	\$93,682	\$79,917	(\$13,765)	(15%)
Unemployment	\$21,897	\$20,391	(\$1,506)	(7%)
Retirement	\$3,977,133	\$4,200,876	\$223,743	6%
OASDI	\$244,329	\$225,549	(\$18,780)	(8%)
Workers Compensation	\$80,381	\$86,832	\$6,451	8%
Cafeteria Plan Benefits	\$1,127,819	\$1,148,301	\$20,482	2%
Long-Term Disability Insurance	\$25,392	\$26,858	\$1,466	6%
Alternate Transportation Incentive	\$72,540	\$81,120	\$8,580	12%
TOTAL SALARIES AND BENEFITS	\$15,493,015	\$16,222,883	\$729,868	5%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$9,824	\$10,724	\$900	9%
Mobile Communications	\$72,760	\$72,927	\$167	-
Telephone Charges	\$35,634	\$46,723	\$11,089	31%
Insurance	\$191,818	\$234,275	\$42,457	22%
Equipment Maintenance	\$57,638	\$71,924	\$14,286	25%
Vehicle Maintenance & Operations	\$48,191	\$68,100	\$19,909	41%
Computer Maintenance	\$272,522	\$290,992	\$18,470	7%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$79,477	\$99,172	\$19,695	25%
Office Supplies	\$10,458	\$10,791	\$333	3%
Computer Software & Supplies	\$55,395	\$59,698	\$4,303	8%
Monitoring Station Supplies & Equipment	\$1,491,863	\$1,529,728	\$37,865	3%
Postage	\$26,800	\$37,200	\$10,400	39%
Printing	\$11,852	\$13,712	\$1,860	16%
Professional & Specialized Services	\$544,202	\$520,983	(\$23,219)	(4%)
Publications & Legal Notices	\$43,200	\$43,200	-	-
Rents & Leases	\$165,539	\$171,177	\$5,638	3%
Small Tools & Equipment	\$9,714	\$11,251	\$1,537	16%
Special District Expense	\$5,646	\$5,585	(\$61)	(1%)
Travel & Training	\$45,700	\$51,600	\$5,900	13%
Travel & Training - Boards	-	-	-	-
Utilities	\$146,084	\$176,517	\$30,433	21%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$3,324,317	\$3,526,279	\$201,962	6%
FIXED ASSETS				
Office Improvements	\$24,900	\$33,610	\$8,710	35%
Facilities & Equipment	\$12,700	\$49,527	\$36,827	290%
Computer Equipment	\$273,852	\$374,674	\$100,822	37%
Office Furniture / Equipment	\$8,117	\$8,794	\$677	8%
Office Machines	-	\$8,061	\$8,061	-
Telephone Systems	-	\$6,327	\$6,327	-
Automobiles	\$227,145	\$214,900	(\$12,245)	(5%)
Air Monitoring Station Equipment	\$1,342,110	\$1,483,400	\$141,290	11%
Air Monitoring Near Roadway Stations	\$20,000	-	(\$20,000)	(100%)
Air Monitoring Automation/Remote Control Project	\$6,000	\$11,000	\$5,000	83%
TOTAL FIXED ASSETS	\$1,914,824	\$2,190,293	\$275,469	14%
TOTAL OPERATING APPROPRIATIONS	\$20,732,156	\$21,939,455	\$1,207,299	6%

NON-OPERATING BUDGET

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

	Adjusted* FY 22-23	Estimated Actuals FY 22-23	Adopted FY 23-24	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$189,000	\$189,000	\$232,400	\$43,400	23%	\$43,400	23%	
TOTAL OTHER CHARGES	\$189,000	\$189,000	\$232,400	\$43,400	23%	\$43,400	23%	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$65,736,400	\$62,114,948	\$76,312,600	\$10,576,200	16%	\$14,197,652	23%	
Carl Moyer Program	\$51,313,900	\$47,563,620	\$45,063,500	(\$6,250,400)	(12%)	(\$2,500,120)	(5%)	
ISR and VERA'S	\$32,453,700	\$16,620,378	\$40,618,000	\$8,164,300	25%	\$23,997,622	144%	
Proposition 1B Funding Program	\$4,465,300	\$1,235,944	\$6,486,500	\$2,021,200	45%	\$5,250,556	425%	
Federal DERA/Designated Funding Program	\$24,795,800	\$24,480,414	\$15,964,003	(\$8,831,797)	(36%)	(\$8,516,411)	(35%)	
Community & Other Incentives Funded by Operating Reven	\$6,835,900	\$6,716,994	\$17,864,900	\$11,029,000	161%	\$11,147,906	166%	
Miscellaneous Incentive Programs	\$111,800	\$56,036	\$64,400	(\$47,400)	(42%)	\$8,364	15%	
CEC Grants	\$4,187,000	-	\$9,798,900	\$5,611,900	134%	\$9,798,900	-	
State Cap & Trade Funding	\$623,483,892	\$367,953,075	\$371,062,100	(\$252,421,792)	(40%)	\$3,109,025	1%	
Volkswagen Mitigation Funding	\$85,858,500	\$48,158,433	\$65,952,600	(\$19,905,900)	(23%)	\$17,794,167	37%	
TOTAL INCENTIVE PROGRAMS	\$899,242,192	\$574,899,842	\$649,187,503	(\$250,054,689)	(28%)	\$74,287,661	13%	
Appropriation for Contingencies	\$451,104	\$451,104	\$850,000	\$398,896	88%	\$398,896	88%	
TOTAL NON-OPERATING APPROPRIATIONS	\$899,882,296	\$575,539,946	\$650,269,903	(\$249,612,393)	(28%)	\$74,729,957	13%	

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
2023-24 DISTRICT BUDGET
\$723,132,560

RESOLUTION NO. 2023-6-7

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 2023-24 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	\$ 58,955,806
(2)	Services & Supplies	9,970,050
(3)	Fixed Assets	3,936,801
(4)	Other Charges	232,400
(5)	Incentive Programs	<u>649,187,503</u>
	Total Specific Financing Uses	722,282,560
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u>\$ 723,132,560</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 2023-24:

(1)	General Reserve	\$14,600,000
(2)	Computer – VTC Equipment Reserve	200,000
(3)	Long Term – Building Maintenance	1,200,000
(4)	Pension Stabilization Reserve Fund	6,380,000
(5)	Modeling Center Reserve	500,000
(6)	Monitoring Equipment Reserve	200,000

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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  _____

Ryan Buchanan
Director of Administrative Services

THE FOREGOING was passed and adopted by the following vote of the Governing Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT this 15th day of June 2023, to wit:

AYES: Bessinger, Couch, Lewis, Macaulay, Mendes, Pacheco-Werner, Pareira, Preciado, Reyna, Rickman, Sherriffs, Shuklian, Chiesa

NOES: None

ABSENT: Escutia-Braaton, Robinson

SAN JOAQUIN VALLEY UNIFIED
AIR POLLUTION CONTROL DISTRICT

By  _____
Vito Chiesa
Governing Board Chair

ATTEST:

By  _____
Katrina Rojas
Clerk to the Governing Board



San Joaquin Valley
AIR POLLUTION CONTROL DISTRICT

NORTHERN REGION

4800 Enterprise Way, Modesto, CA 95356-8718
Tel (209) 557-6400 | Fax (209) 557-6475

CENTRAL REGION (MAIN OFFICE)

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SOUTHERN REGION

34946 Flyover Court, Bakersfield, CA 93308-9725
Tel (661) 392-5500 | Fax (661) 392-5585