



San Joaquin Valley  
Air Pollution  
Control District

2003-2004  
Adopted Budget

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San Joaquin Valley  
Air Pollution  
Control District

## 2003-2004 Adopted Budget

**Ronn Dominici, Chair**  
Supervisor, Madera County

**Barbara Patrick, Vice Chair**  
Supervisor, Kern County

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**Sam Armentrout**  
Councilmember, City of Madera

**Mike Maggard**  
Councilmember, City of Bakersfield

**David L. Crow**  
Executive Director/Air Pollution Control Officer

June 19, 2003

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

**2003-04 Budget**

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**Budget  
Financial  
Summary**

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**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT  
BUDGET SUMMARY  
FISCAL YEAR 2003-04**

**APPROPRIATIONS**

Salaries & Benefits	17,384,900
Services & Supplies	4,093,800
Fixed Assets	<u>1,999,400</u>

<b>OPERATING APPROPRIATIONS</b>	<b>23,478,100</b>
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Other Charges	10,939,600
Appropriation for Contingencies	<u>750,000</u>

<b>NON-OPERATING APPROPRIATIONS</b>	<b>11,689,600</b>
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<b>TOTAL APPROPRIATIONS</b>	<b><u>35,167,700</u></b>
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**REVENUE**

Stationary Revenue	9,992,900
Grant Revenue	2,732,000
DMV Surcharge Fees - District Portion	7,700,000
Fund Balance/Reserves Released	<u>2,253,200</u>

<b>OPERATING REVENUE/FUNDING SOURCES</b>	<b>22,678,100</b>
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Non-Operating Revenue	9,750,500
Fund Balance/Reserves Released	<u>2,739,100</u>

<b>NON-OPERATING REVENUE/FUNDING SOURCES</b>	<b>12,489,600</b>
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<b>TOTAL REVENUE/FUNDING SOURCES</b>	<b><u>35,167,700</u></b>
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<b>RECOMMENDED POSITIONS</b>	<b>249</b>
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**RESERVES**

General Reserve	2,000,000
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Long-Term Building Maintenance	200,000
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**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT  
SCHEDULE OF ESTIMATED REVENUES**

<u>ACCOUNT TITLE</u>	<u>2002-03 ESTIMATED REVENUES</u>	<u>2003-04 ESTIMATED REVENUES</u>	<u>INCREASE / (DECREASE)</u>	
<b>OPERATING REVENUE</b>				
<b>STATIONARY SOURCE</b>				
Permit Fees	8,096,900	8,472,900	376,000	5%
Settlements	950,000	1,100,000	150,000	16%
Interest	376,000	360,000	(16,000)	-4%
Miscellaneous	60,000	60,000	-	
Total Stationary Non-grant Operating Revenue	9,482,900	9,992,900	510,000	5%
<b>GRANT REVENUE</b>				
State Subvention	882,000	882,000	-	
EPA 105 Grant	1,700,000	1,800,000	100,000	6%
EPA 103 Grant	-	50,000	50,000	
FHWA Grant	138,000	-	(138,000)	-100%
Total Grant Revenue	2,720,000	2,732,000	12,000	0%
<b>Total Stationary Operating Revenue</b>	<b>12,202,900</b>	<b>12,724,900</b>	<b>522,000</b>	<b>4%</b>
<b>MOBILE SOURCE</b>				
DMV Surcharge Fees - District	6,700,000	7,700,000	1,000,000	15%
<b>Total Operating Revenue</b>	<b>18,902,900</b>	<b>20,424,900</b>	<b>1,522,000</b>	<b>8%</b>
<b>Fund Balance/Reserves Released</b>	<b>2,602,571</b>	<b>2,253,200</b>		
<b>Estimated Funding Sources - Operating</b>	<b>21,505,471</b>	<b>22,678,100</b>		
<b>NON-OPERATING REVENUE</b>				
Clean Air Act	325,000	300,000	(25,000)	-8%
Air Toxics	50,000	41,300	(8,700)	-17%
Carl Moyer Funds	-	6,160,200	6,160,200	
Traffic Congestion Relief Program Funds	8,500,000	-	(8,500,000)	-100%
CTTCA Grant - BioMass Program	2,138,550	-	(2,138,550)	-100%
State ERC Bank Program	1,319,893	-	(1,319,893)	-100%
DMV Surcharge Fees - Pass Through	2,950,000	2,449,000	(501,000)	-17%
Interest - Non-Operating	-	800,000	800,000	
<b>Total Non-Operating Revenue</b>	<b>15,283,443</b>	<b>9,750,500</b>	<b>(5,532,943)</b>	<b>-36%</b>
<b>Fund Balance/Reserves Released</b>	<b>365,000</b>	<b>2,739,100</b>		
<b>Estimated Funding Sources - Non-Operating</b>	<b>15,648,443</b>	<b>12,489,600</b>		
<b>TOTAL REVENUE</b>				
<b>Estimated Financing Sources - Total</b>	<b>37,153,914</b>	<b>35,167,700</b>		

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
**Total District**

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)
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**OPERATING APPROPRIATIONS**

**SALARIES AND BENEFITS**

6100	Regular Salaries	\$ 11,453,650	\$ 12,759,600	1,305,950	11%
6200	Temporary Help	249,500	308,500	59,000	24%
6270	On Call Pay	40,200	40,200	-	0%
6300	Overtime	256,700	256,700	-	0%
6350	Unemployment	68,900	71,700	2,800	4%
6400	Retirement	1,723,400	1,942,400	219,000	13%
6500	OASDI	189,100	212,400	23,300	12%
6550	Workers Compensation	216,550	269,100	52,550	24%
6600	Cafeteria Plan Benefits	1,368,100	1,446,900	78,800	6%
6700	Long-Term Disability Insurance	41,000	45,500	4,500	11%
6800	Alternate Transportation Incentive	21,100	31,900	10,800	51%

**TOTAL SALARIES AND BENEFITS**

	\$ 15,628,200	\$ 17,384,900	1,756,700	11%
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**SERVICES AND SUPPLIES**

7020	Safety Supplies & Equipment	\$ 12,000	\$ 12,000	-	0%
7039	Mobile Communications	62,700	109,300	46,600	74%
7040	Telephone Charges	115,300	95,000	(20,300)	-18%
7100	Insurance	109,100	133,000	23,900	22%
7205	Equipment Maintenance	134,500	134,500	-	0%
7210	Vehicle Maintenance & Operations	124,000	124,000	-	0%
7215	Computer Maintenance	83,300	83,300	-	0%
7220	Video Conferencing Operations	176,900	172,700	(4,200)	-2%
7225	Building Maintenance & Operations	86,200	86,200	-	0%
7260	Office Supplies	67,700	70,100	2,400	4%
7264	Computer Software & Supplies	42,300	44,400	2,100	5%
7266	Monitoring Station Supplies & Equipment	91,000	91,000	-	0%
7268	Postage	142,900	142,900	-	0%
7270	Printing	56,300	56,300	-	0%
7295	Professional & Specialized Services	1,181,771	1,076,500	(105,271)	-9%
7325	Publications & Legal Notices	80,700	80,700	-	0%
7340	Rents & Leases	298,000	298,000	-	0%
7385	Small Tools & Equipment	50,300	50,300	-	0%
7400	Special District Expense	104,200	104,200	-	0%
7405	Public Education & Outreach	563,900	675,200	111,300	20%
7415	Travel & Training	111,900	117,500	5,600	5%
7417	Travel & Training - Boards	47,500	47,500	-	0%
7431	Utilities	161,400	142,000	(19,400)	-12%
7480	Audit Services	15,400	16,200	800	5%
7490	Legal Services	-	131,000	131,000	-

**TOTAL SERVICES AND SUPPLIES**

	\$ 3,919,271	\$ 4,093,800	174,529	4%
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**FIXED ASSETS**

8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	507,300	575,000	67,700	13%
8302	Office Furniture & Equipment	41,500	41,500	-	0%
8303	Office Machines	67,600	64,800	(2,800)	-4%
8305	Telephone Systems	22,500	18,500	(4,000)	-18%
8307	Detection Equipment	24,800	20,300	(4,500)	-18%
8308	Automobiles	394,600	479,200	84,600	21%
8316	Video Conferencing System	29,000	29,000	-	0%
8325	Air Monitoring Station Equipment	135,800	264,800	129,000	95%
8404	Electronic Document Management Project	726,000	455,000	(271,000)	-37%

**TOTAL FIXED ASSETS**

	\$ 2,000,400	\$ 1,999,400	(1,000)	0%
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**TOTAL OPERATING APPROPRIATIONS**

	\$ 21,547,871	\$ 23,478,100	\$ 1,930,229	9%
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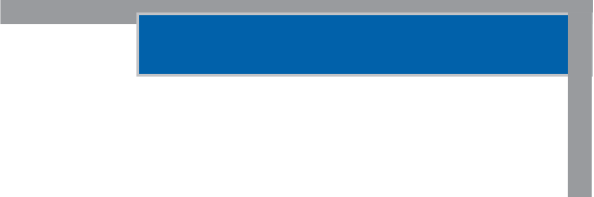
**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
**Total District**

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)
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<b>NON-OPERATING APPROPRIATIONS</b>				
<b>OTHER CHARGES</b>				
9841	Clear Air Act Pass Through	\$ 325,000	\$ 300,000	(25,000) -8%
9842	Air Toxic Pass Through	50,000	41,300	(8,700) -17%
9843	DMV Surcharge Fees - REMOVE	1,000,000	-	(1,000,000) -100%
9845	DMV Surcharge Fees - Study Agency	200,000	200,000	-
9846	DMV Surcharge Fees - Heavy Duty Program	1,715,000	3,612,100	1,897,100 111%
9869	DMV Surcharge Fees - Light & Medium Duty Program	200,000	-	(200,000) -100%
9847	Carl Moyer Heavy Duty Program	-	6,786,200	6,786,200
9850	TCRP Heavy Duty Program	8,500,000	-	(8,500,000) -100%
9852	State ERC Bank Program	1,319,893	-	(1,319,893) -100%
9870	Clean Green Yard Machines	200,000	-	(200,000) -100%
9871	CTTC Grant - BioMass Program	2,138,550	-	(2,138,550) -100%
<b>TOTAL OTHER CHARGES</b>		<b>\$ 15,648,443</b>	<b>\$ 10,939,600</b>	<b>(4,708,843) -30%</b>
9991	Appropriation for Contingencies	\$ 750,000	\$ 750,000	-
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>		<b>\$ 16,398,443</b>	<b>\$ 11,689,600</b>	<b>(4,708,843) -29%</b>

<b>TOTAL APPROPRIATIONS</b>				
<b>TOTAL DISTRICT APPROPRIATIONS</b>		<b>\$ 37,946,314</b>	<b>\$ 35,167,700</b>	<b>\$ (2,778,614) -7%</b>





# Operating Budget

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**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
Administration

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)	
<b>SALARIES AND BENEFITS</b>					
6100	Regular Salaries	\$ 2,074,200	\$ 2,317,600	243,400	12%
6200	Temporary Help	39,800	82,100	42,300	106%
6270	On Call Pay	-	-	-	0%
6300	Overtime	23,000	18,100	(4,900)	-21%
6350	Unemployment	12,000	12,300	300	3%
6400	Retirement	314,400	355,800	41,400	13%
6500	OASDI	33,600	40,400	6,800	20%
6550	Workers Compensation	26,700	33,200	6,500	24%
6600	Cafeteria Plan Benefits	263,300	281,900	18,600	7%
6700	Long-Term Disability Insurance	7,500	8,300	800	11%
6800	Alternate Transportation Incentive	3,700	5,600	1,900	51%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 2,798,200</b>	<b>\$ 3,155,300</b>	<b>357,100</b>	<b>13%</b>
<b>SERVICES AND SUPPLIES</b>					
7020	Safety Supplies & Equipment	\$ 3,000	\$ 3,000	-	0%
7039	Mobile Communications	3,100	3,800	700	23%
7040	Telephone Charges	14,770	12,800	(1,970)	-13%
7100	Insurance	109,100	131,800	22,700	21%
7205	Equipment Maintenance	22,100	21,500	(600)	-3%
7210	Vehicle Maintenance & Operations	18,100	16,200	(1,900)	-10%
7215	Computer Maintenance	12,500	12,500	-	0%
7220	Video Conferencing Operations	176,900	172,700	(4,200)	-2%
7225	Building Maintenance & Operations	19,000	18,000	(1,000)	-5%
7260	Office Supplies	11,100	11,600	500	5%
7264	Computer Software & Supplies	7,600	7,600	-	0%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	18,100	18,000	(100)	-1%
7270	Printing	6,300	4,800	(1,500)	-24%
7295	Professional & Specialized Services	194,200	184,400	(9,800)	-5%
7325	Publications & Legal Notices	19,300	12,000	(7,300)	-38%
7340	Rents & Leases	30,100	30,500	400	1%
7385	Small Tools & Equipment	7,400	8,500	1,100	15%
7400	Special District Expense	65,700	61,100	(4,600)	-7%
7415	Travel & Training	39,000	45,900	6,900	18%
7417	Travel & Training - Boards	28,800	29,600	800	3%
7431	Utilities	29,700	25,800	(3,900)	-13%
7480	Audit Services	15,400	16,200	800	5%
7490	Legal Services	-	131,000	131,000	0%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 851,270</b>	<b>\$ 979,300</b>	<b>128,030</b>	<b>15%</b>
<b>FIXED ASSETS</b>					
8202	Office Improvements	\$ 51,300	\$ 51,300	-	0%
8301	Computer Equipment	60,100	54,600	(5,500)	-9%
8302	Office Furniture & Equipment	6,500	8,700	2,200	34%
8303	Office Machines	14,400	11,400	(3,000)	-21%
8305	Telephone Systems	4,100	3,500	(600)	-15%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	112,500	84,600	(27,900)	-25%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	29,000	29,000	-	0%
8325	Air Monitoring Station Equipment	-	-	-	0%
8404	Electronic Document Management Project	726,000	455,000	(271,000)	-37%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 1,003,900</b>	<b>\$ 698,100</b>	<b>(305,800)</b>	<b>-30%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 4,653,370</b>	<b>\$ 4,832,700</b>	<b>179,330</b>	<b>4%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
**Compliance**

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)
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<b>SALARIES AND BENEFITS</b>				
6100	Regular Salaries	\$ 3,301,900	\$ 3,703,800	401,900 12%
6200	Temporary Help	185,000	195,500	10,500 6%
6270	On Call Pay	39,000	39,000	- 0%
6300	Overtime	43,300	54,000	10,700 25%
6350	Unemployment	20,200	22,600	2,400 12%
6400	Retirement	497,600	566,600	69,000 14%
6500	OASDI	63,100	69,900	6,800 11%
6550	Workers Compensation	110,600	142,100	31,500 28%
6600	Cafeteria Plan Benefits	400,300	435,700	35,400 9%
6700	Long-Term Disability Insurance	11,800	13,200	1,400 12%
6800	Alternate Transportation Incentive	6,200	9,400	3,200 52%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 4,679,000</b>	<b>\$ 5,251,800</b>	<b>572,800 12%</b>
<b>SERVICES AND SUPPLIES</b>				
7020	Safety Supplies & Equipment	\$ 6,400	\$ 6,400	- 0%
7039	Mobile Communications	52,600	93,900	41,300 79%
7040	Telephone Charges	40,550	30,600	(9,950) -25%
7100	Insurance	-	1,200	1,200 0%
7205	Equipment Maintenance	54,900	54,600	(300) -1%
7210	Vehicle Maintenance & Operations	95,500	96,500	1,000 1%
7215	Computer Maintenance	2,900	2,900	- 0%
7220	Video Conferencing Operations	-	-	- 0%
7225	Building Maintenance & Operations	16,100	16,200	100 1%
7260	Office Supplies	21,500	24,100	2,600 12%
7264	Computer Software & Supplies	8,000	8,700	700 9%
7266	Monitoring Station Supplies & Equipment	-	-	- 0%
7268	Postage	20,300	21,300	1,000 5%
7270	Printing	20,000	19,500	(500) -3%
7295	Professional & Specialized Services	217,000	221,000	4,000 2%
7325	Publications & Legal Notices	6,000	6,000	- 0%
7340	Rents & Leases	142,700	143,700	1,000 1%
7385	Small Tools & Equipment	11,500	12,000	500 4%
7400	Special District Expense	26,600	30,900	4,300 16%
7415	Travel & Training	34,800	34,500	(300) -1%
7417	Travel & Training - Boards	16,700	15,900	(800) -5%
7431	Utilities	25,200	21,100	(4,100) -16%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 819,250</b>	<b>\$ 861,000</b>	<b>41,750 5%</b>
<b>FIXED ASSETS</b>				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	152,200	289,400	137,200 90%
8302	Office Furniture & Equipment	6,800	17,000	10,200 150%
8303	Office Machines	20,900	19,000	(1,900) -9%
8305	Telephone Systems	5,800	6,000	200 3%
8307	Detection Equipment	24,300	20,300	(4,000) -16%
8308	Automobiles	282,100	375,900	93,800 33%
8309	Audio/Visual Equipment	-	-	- 0%
8314	Vehicle Radio Equipment	-	-	- 0%
8399	Smoke Management Program	-	-	- 0%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 492,100</b>	<b>\$ 727,600</b>	<b>235,500 48%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 5,990,350</b>	<b>\$ 6,840,400</b>	<b>\$ 850,050 14%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
Permit Services

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)	%
<b>SALARIES AND BENEFITS</b>					
6100	Regular Salaries	\$ 3,572,050	\$ 4,106,400	534,350	15%
6200	Temporary Help	-	-	-	0%
6270	On Call Pay	-	-	-	0%
6300	Overtime	144,800	135,800	(9,000)	-6%
6350	Unemployment	21,100	21,000	(100)	0%
6400	Retirement	533,200	619,100	85,900	16%
6500	OASDI	53,400	60,900	7,500	14%
6550	Workers Compensation	41,850	50,200	8,350	20%
6600	Cafeteria Plan Benefits	393,400	418,500	25,100	6%
6700	Long-Term Disability Insurance	12,600	14,500	1,900	15%
6800	Alternate Transportation Incentive	6,000	9,600	3,600	60%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 4,778,400</b>	<b>\$ 5,436,000</b>	<b>657,600</b>	<b>14%</b>
<b>SERVICES AND SUPPLIES</b>					
7020	Safety Supplies & Equipment	\$ 500	\$ 500	-	0%
7039	Mobile Communications	300	3,000	2,700	900%
7040	Telephone Charges	20,363	15,600	(4,763)	-23%
7100	Insurance	-	-	-	0%
7205	Equipment Maintenance	31,900	33,000	1,100	3%
7210	Vehicle Maintenance & Operations	-	-	-	0%
7215	Computer Maintenance	2,800	2,800	-	0%
7220	Video Conferencing Operations	-	-	-	0%
7225	Building Maintenance & Operations	23,900	25,400	1,500	6%
7260	Office Supplies	18,300	17,000	(1,300)	-7%
7264	Computer Software & Supplies	11,000	12,200	1,200	11%
7266	Monitoring Station Supplies & Equipment	-	-	-	0%
7268	Postage	25,800	24,300	(1,500)	-6%
7270	Printing	4,400	6,500	2,100	48%
7295	Professional & Specialized Services	8,800	9,600	800	9%
7325	Publications & Legal Notices	22,300	22,000	(300)	-1%
7340	Rents & Leases	87,000	84,200	(2,800)	-3%
7385	Small Tools & Equipment	15,900	15,200	(700)	-4%
7400	Special District Expense	3,500	3,700	200	6%
7415	Travel & Training	16,500	16,500	-	0%
7417	Travel & Training - Boards	-	-	-	0%
7431	Utilities	37,800	36,400	(1,400)	-4%
7480	Audit Services	-	-	-	0%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 331,063</b>	<b>\$ 327,900</b>	<b>(3,163)</b>	<b>-1%</b>
<b>FIXED ASSETS</b>					
8202	Office Improvements	\$ -	\$ -	-	0%
8301	Computer Equipment	102,500	106,200	3,700	4%
8302	Office Furniture & Equipment	12,100	10,500	(1,600)	-13%
8303	Office Machines	15,400	19,900	4,500	29%
8305	Telephone Systems	7,000	5,300	(1,700)	-24%
8307	Detection Equipment	-	-	-	0%
8308	Automobiles	-	-	-	0%
8309	Audio/Visual Equipment	-	-	-	0%
8314	Vehicle Radio Equipment	-	-	-	0%
8316	Video Conferencing System	-	-	-	0%
8325	Air Monitoring Station Equipment	-	-	-	0%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 137,000</b>	<b>\$ 141,900</b>	<b>4,900</b>	<b>4%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 5,246,463</b>	<b>\$ 5,905,800</b>	<b>\$ 659,337</b>	<b>13%</b>

**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
Planning

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)
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<b>SALARIES AND BENEFITS</b>				
6100	Regular Salaries	\$ 2,505,500	\$ 2,631,800	126,300 5%
6200	Temporary Help	24,700	30,900	6,200 25%
6270	On Call Pay	1,200	1,200	- 0%
6300	Overtime	45,600	48,800	3,200 7%
6350	Unemployment	15,600	15,800	200 1%
6400	Retirement	378,200	400,900	22,700 6%
6500	OASDI	39,000	41,200	2,200 6%
6550	Workers Compensation	37,400	43,600	6,200 17%
6600	Cafeteria Plan Benefits	311,100	310,800	(300) 0%
6700	Long-Term Disability Insurance	9,100	9,500	400 4%
6800	Alternate Transportation Incentive	5,200	7,300	2,100 40%
<b>TOTAL SALARIES AND BENEFITS</b>		<b>\$ 3,372,600</b>	<b>\$ 3,541,800</b>	<b>169,200 5%</b>
<b>SERVICES AND SUPPLIES</b>				
7020	Safety Supplies & Equipment	\$ 2,100	\$ 2,100	- 0%
7039	Mobile Communications	6,700	8,600	1,900 28%
7040	Telephone Charges	39,617	36,000	(3,617) -9%
7100	Insurance	-	-	- 0%
7205	Equipment Maintenance	25,600	25,400	(200) -1%
7210	Vehicle Maintenance & Operations	10,400	11,300	900 9%
7215	Computer Maintenance	65,100	65,100	- 0%
7220	Video Conferencing Operations	-	-	- 0%
7225	Building Maintenance & Operations	27,200	26,600	(600) -2%
7260	Office Supplies	16,800	17,400	600 4%
7264	Computer Software & Supplies	15,700	15,900	200 1%
7266	Monitoring Station Supplies & Equipment	91,000	91,000	- 0%
7268	Postage	78,700	79,300	600 1%
7270	Printing	25,600	25,500	(100) 0%
7295	Professional & Specialized Services	761,771	661,500	(100,271) -13%
7325	Publications & Legal Notices	33,100	40,700	7,600 23%
7340	Rents & Leases	38,200	39,600	1,400 4%
7385	Small Tools & Equipment	15,500	14,600	(900) -6%
7400	Special District Expense	8,400	8,500	100 1%
7405	Public Education & Outreach	563,900	675,200	111,300 20%
7415	Travel & Training	21,600	20,600	(1,000) -5%
7417	Travel & Training - Boards	2,000	2,000	- 0%
7431	Utilities	68,700	58,700	(10,000) -15%
7480	Audit Services	-	-	- 0%
<b>TOTAL SERVICES AND SUPPLIES</b>		<b>\$ 1,917,688</b>	<b>\$ 1,925,600</b>	<b>7,912 0%</b>
<b>FIXED ASSETS</b>				
8202	Office Improvements	\$ -	\$ -	- 0%
8301	Computer Equipment	192,500	124,800	(67,700) -35%
8302	Office Furniture & Equipment	16,100	5,300	(10,800) -67%
8303	Office Machines	16,900	14,500	(2,400) -14%
8305	Telephone Systems	5,600	3,700	(1,900) -34%
8307	Detection Equipment	500	-	(500) -100%
8308	Automobiles	-	18,700	18,700 0%
8309	Audio/Visual Equipment	-	-	- 0%
8314	Vehicle Radio Equipment	-	-	- 0%
8316	Video Conferencing System	-	-	- 0%
8325	Air Monitoring Station Equipment	135,800	264,800	129,000 95%
<b>TOTAL FIXED ASSETS</b>		<b>\$ 367,400</b>	<b>\$ 431,800</b>	<b>64,400 18%</b>
<b>TOTAL CURRENT YEAR APPROPRIATIONS</b>		<b>\$ 5,657,688</b>	<b>\$ 5,899,200</b>	<b>\$ 241,512 4%</b>



**Non-Operating Budget**

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**SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT**  
**2003-04 Adopted Budget**  
**Non-Operating**

ACCOUNT NUMBER	DESCRIPTION	2002-03 ADJUSTED APPROPRIATIONS	2003-04 RECOMMENDED	INCREASE (DECREASE)	
<b>NON-OPERATING APPROPRIATIONS</b>					
<b>OTHER CHARGES</b>					
9841	Clear Air Act Pass Through	325,000	300,000	(25,000)	-8%
9842	Air Toxic Pass Through	50,000	41,300	(8,700)	-17%
9843	DMV Surcharge Fees - REMOVE	1,000,000	-	(1,000,000)	-100%
9845	DMV Surcharge Fees - Study Agency	200,000	200,000	-	
9846	DMV Surcharge Fees - Heavy Duty Program	1,715,000	3,612,100	1,897,100	111%
9869	DMV Surcharge Fees - Light & Medium Duty Program	200,000	-	(200,000)	-100%
9847	Carl Moyer Heavy Duty Program	-	6,786,200	6,786,200	
9850	TCRP Heavy Duty Program	8,500,000	-	(8,500,000)	-100%
9852	State ERC Bank Program	1,319,893	-	(1,319,893)	-100%
9870	Clean Green Yard Machines	200,000	-	(200,000)	-100%
9871	CTTCA Grant - BioMass Program	2,138,550	-	(2,138,550)	-100%
<b>TOTAL OTHER CHARGES</b>		<b>15,648,443</b>	<b>10,939,600</b>	<b>(4,708,843)</b>	<b>-30%</b>
9991	Appropriation for Contingencies	750,000	750,000	-	
<b>TOTAL NON-OPERATING APPROPRIATIONS</b>		<b>16,398,443</b>	<b>11,689,600</b>	<b>(4,708,843)</b>	<b>-29%</b>