

FISCAL YEAR 2022-23
ADOPTED BUDGET

San Joaquin Valley APCD



2022 GOVERNING BOARD MEMBERS



Chair

Councilmember Monte Reyes

City of Porterville

Vice Chair

Supervisor Vito Chiesa

Stanislaus County

Councilmember Drew M. Bessinger

City of Clovis

Supervisor David Couch

Kern County

Vice Mayor Christina Fugazi

City of Stockton

Councilmember 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

Supervisor Craig Pedersen

Kings County

Mayor Alvaro Preciado

City of Avenal

Supervisor Robert Rickman

San Joaquin County

Alexander C. Sherriffs, MD.

Appointed by the Governor

Supervisor Amy Shuklian

Tulare County

Supervisor Tom Wheeler

Madera County

Samir Sheikh

Executive Director/Air Pollution Control Officer

June 16th, 2022

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

2022-23 Adopted Budget

TABLE OF CONTENTS

Budget Financial Summary

- Budget Summary 1
- Schedule of Estimated Revenues 2
- District Appropriations – Line Item Detail 3

Operating Budgets

- Administration 5
- Compliance 6
- Permit Services 7
- Strategy and Incentives Program 8

Non-Operating Budget

- Non-Operating 9

Budget Resolution

- 2022-23 Budget Resolution

BUDGET FINANCIAL SUMMARY

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

	Adjusted* FY 21-22	Estimated Actuals FY 21-22	Adopted FY 22-23	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
APPROPRIATIONS								
Salaries & Benefits (before Salary Savings)	\$56,905,007	\$56,905,007	\$60,265,285	\$3,360,278	6%	\$3,360,278	6%	
Projected Salary Savings	(\$2,142,822)	(\$2,547,849)	(\$3,138,161)	(\$995,339)	46%	(\$590,312)	23%	
Salaries & Benefits (net of Salary Savings)	\$54,762,185	\$54,357,158	\$57,127,124	\$2,364,939	4%	\$2,769,966	5%	
Services & Supplies	\$7,910,936	\$7,714,075	\$9,378,202	\$1,467,266	19%	\$1,664,127	22%	
Fixed Assets	\$3,517,712	\$3,447,556	\$4,428,591	\$910,879	26%	\$981,035	28%	
OPERATING APPROPRIATIONS	\$66,190,833	\$65,518,789	\$70,933,917	\$4,743,084	7%	\$5,415,128	8%	
Other Charges	\$323,900	\$323,900	\$189,000	(\$134,900)	(42%)	(\$134,900)	(42%)	
Incentive Programs	\$710,691,218	\$477,220,689	\$563,398,600	(\$147,292,618)	(21%)	\$86,177,911	18%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	\$850,000	-	
NON-OPERATING APPROPRIATIONS	\$711,865,118	\$477,544,589	\$564,437,600	(\$147,427,518)	(21%)	\$86,893,011	18%	
TOTAL APPROPRIATIONS	\$778,055,951	\$543,063,378	\$635,371,517	(\$142,684,434)	(18%)	\$92,308,139	17%	
REVENUES								
Stationary Revenue	\$34,574,266	\$36,258,117	\$29,925,427	(\$4,648,839)	(13%)	(\$6,332,690)	(17%)	
Grant Revenue	\$16,320,000	\$16,020,000	\$16,020,000	(\$300,000)	(2%)	-	-	
DMV Surcharge Fees - District Portion	\$12,960,000	\$12,960,000	\$13,060,000	\$100,000	1%	\$100,000	1%	
Administrative Revenues Earned	\$9,500,000	\$9,500,000	\$9,500,000	-	-	-	-	
Transferred to Non-Operating Revenue	(\$12,000,000)	(\$12,000,000)	(\$5,000,000)	\$7,000,000	(58%)	\$7,000,000	(58%)	
Fund Balance Used	\$6,486,567	\$4,430,672	\$16,178,490	\$9,691,923	149%	\$11,747,818	265%	
Reserves Released / (Increased)	(\$1,650,000)	(\$1,650,000)	(\$8,750,000)	(\$7,100,000)	430%	(\$7,100,000)	430%	
OPERATING REVENUE/FUNDING SOURCES	\$62,784,857	\$65,518,789	\$70,933,917	\$8,149,060	13%	\$5,415,128	8%	
Non-Operating Revenue	\$581,629,062	\$459,385,943	\$266,010,295	(\$315,618,767)	(54%)	(\$193,375,648)	(42%)	
Reimbursement for Administrative Revenues Earned	(\$9,500,000)	(\$9,500,000)	(\$9,500,000)	-	-	-	-	
Fund Balance / Reserves Released / (Increased)	\$141,439,044	\$27,658,646	\$307,927,305	\$166,488,261	118%	\$280,268,659	1013%	
NON-OPERATING REVENUE/FUNDING SOURCES	\$713,568,106	\$477,544,589	\$564,437,600	(\$149,130,506)	(21%)	\$86,893,011	18%	
TOTAL REVENUE/FUNDING SOURCES	\$776,352,963	\$543,063,378	\$635,371,517	(\$140,981,446)	(18%)	\$92,308,139	17%	

RECOMMENDED POSITIONS

367.5

369.5

2

RESERVES

General Reserve	\$6,400,000	-	\$14,200,000	\$7,800,000	122%	\$14,200,000	-
Computer- VTC Equipment Reserve	\$500,000	-	-	(\$500,000)	(100%)	-	-
Long Term- Building Maintenance	\$500,000	-	\$1,000,000	\$500,000	100%	\$1,000,000	-
Modeling Center Reserve	\$500,000	-	\$500,000	-	-	\$500,000	-
Monitoring Equipment Reserve	\$100,000	-	\$150,000	\$50,000	50%	\$150,000	-
Pension Stabilization Reserve Fund	\$4,580,000	-	\$5,480,000	\$900,000	20%	\$5,480,000	-

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

	Adjusted* FY 21-22	Estimated Actuals FY 21-22	Adopted FY 22-23	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING REVENUE							
STATIONARY SOURCE							
Permit Fees	\$19,385,016	\$18,957,132	\$20,742,677	\$1,357,661	7%	\$1,785,545	9%
Section 185- Non Attainment Fees -Rule 3170	\$681,000	\$342,998	\$300,000	(\$381,000)	(56%)	(\$42,998)	(13%)
Advanced Emission Reduction Options (AERO) Fees	\$5,408,000	\$4,719,675	\$4,680,000	(\$728,000)	(13%)	(\$39,675)	(1%)
Settlements	\$2,500,000	\$4,500,000	\$2,500,000	-	-	(\$2,000,000)	(44%)
Interest	\$1,500,000	\$1,687,764	\$1,500,000	-	-	(\$187,764)	(11%)
Miscellaneous	\$100,250	\$50,548	\$52,750	(\$47,500)	(47%)	\$2,202	4%
Residential Furnaces - Rule 4905	\$5,000,000	\$6,000,000	\$150,000	(\$4,850,000)	(97%)	(\$5,850,000)	(98%)
Total Stationary Non-Grant Operating Revenue	\$34,574,266	\$36,258,117	\$29,925,427	(\$4,648,839)	(13%)	(\$6,332,690)	(17%)
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	\$13,000,000	\$12,700,000	\$12,700,000	(\$300,000)	(2%)	-	-
State Grant-Oil and Gas Regulations	\$355,000	\$355,000	\$355,000	-	-	-	-
Total Grant Revenue	\$16,320,000	\$16,020,000	\$16,020,000	(\$300,000)	(2%)	-	-
Total Stationary Operating Revenue	\$50,894,266	\$52,278,117	\$45,945,427	(\$4,948,839)	(10%)	(\$6,332,690)	(12%)
DMV Surcharge Fees - District	\$12,960,000	\$12,960,000	\$13,060,000	\$100,000	1%	\$100,000	1%
Administrative Revenues Earned	\$9,500,000	\$9,500,000	\$9,500,000	-	-	-	-
Total Operating Revenue	\$73,354,266	\$74,738,117	\$68,505,427	(\$4,848,839)	(7%)	(\$6,232,690)	(8%)
Transfer to Non-Operating Revenue for Incentive Grants	(\$12,000,000)	(\$12,000,000)	(\$5,000,000)	\$7,000,000	(58%)	\$7,000,000	(58%)
Fund Balance Used	\$3,080,591	\$4,430,672	\$16,178,490	\$13,097,899	425%	\$11,747,818	265%
Reserves Released / (Increased)	(\$1,650,000)	(\$1,650,000)	(\$8,750,000)	(\$7,100,000)	430%	(\$7,100,000)	430%
Estimated Funding Sources - Operating	\$62,784,857	\$65,518,789	\$70,933,917	\$8,149,060	13%	\$5,415,128	8%
NON-OPERATING REVENUE							
Air Toxics - Pass Through	\$323,898	\$202,364	\$189,000	(\$134,898)	(42%)	(\$13,364)	(7%)
DMV Surcharge Fees - Pass Through	\$47,078,000	\$47,078,000	\$47,694,000	\$616,000	1%	\$616,000	1%
Carl Moyer Funds	\$36,000,000	\$36,594,100	\$16,500,000	(\$19,500,000)	(54%)	(\$20,094,100)	(55%)
VERA/ISR Mitigation Program	\$29,682,906	\$13,439,187	\$13,350,982	(\$16,331,924)	(55%)	(\$88,205)	(1%)
Proposition 1B Funding Program	\$2,218,558	\$4,000,000	-	(\$2,218,558)	(100%)	(\$4,000,000)	(100%)
Federal Diesel Emission Reduction Funding Program	\$57,538,868	\$15,419,670	\$59,425,497	\$1,886,629	3%	\$44,005,827	285%
Miscellaneous Incentive Grant Funding	\$20,000	\$20,000	\$20,000	-	-	-	-
Non-Operating Interest	\$8,506,410	\$8,977,610	\$9,801,710	\$1,295,300	15%	\$824,100	9%
Operating Revenues Funding Community & Other Incentives	\$12,000,000	\$12,000,000	\$5,000,000	(\$7,000,000)	(58%)	(\$7,000,000)	(58%)
CEC Grants	-	\$1,200,000	-	-	-	(\$1,200,000)	(100%)
Reimburse Operating for Administrative Revenues Earned	(\$9,500,000)	(\$9,500,000)	(\$9,500,000)	-	-	-	-
Administrative Fees - Incentive Programs	\$19,772,907	\$10,213,815	\$8,453,430	(\$11,319,477)	(57%)	(\$1,760,385)	(17%)
State Cap & Trade Funding	\$360,607,515	\$302,361,197	\$105,575,676	(\$255,031,839)	(71%)	(\$196,785,521)	(65%)
Volkswagen Mitigation Funding	\$7,880,000	\$7,880,000	-	(\$7,880,000)	(100%)	(\$7,880,000)	(100%)
Total Non-Operating Revenue	\$572,129,062	\$449,885,943	\$256,510,295	(\$315,618,767)	(55%)	(\$193,375,648)	(43%)
Fund Bal. Used/Non-Adm Reserves Released/(Increased)	\$141,439,044	\$27,658,646	\$307,927,305	\$166,488,261	118%	\$280,268,659	1013%
Adm Reserves Released / (Increased)	-	-	-	-	-	-	-
Estimated Funding Sources - Non-Operating	\$713,568,106	\$477,544,589	\$564,437,600	(\$149,130,506)	(21%)	-	18%
TOTAL REVENUE							
Estimated Financing Sources - Total	\$776,352,963	\$543,063,378	\$635,371,517	(\$140,981,446)	(18%)	\$92,308,139	17%

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

	Adjusted* FY 21-22	Estimated Actuals FY 21-22	Adopted FY 22-23	Budget/Budget		Budget/Actual	
				Increase (Decrease)	%	Increase (Decrease)	%
OPERATING APPROPRIATIONS							
SALARIES AND BENEFITS							
Regular Salaries	\$32,290,622	\$32,049,505	\$33,172,524	\$881,902	3%	\$1,123,019	4%
Temporary Help	\$2,026,039	\$1,977,801	\$2,443,628	\$417,589	21%	\$465,827	24%
On Call Pay	\$119,148	\$116,456	\$119,083	(\$65)	-	\$2,627	2%
Overtime	\$344,236	\$332,540	\$352,280	\$8,044	2%	\$19,740	6%
Unemployment	\$57,562	\$57,211	\$62,481	\$4,919	9%	\$5,270	9%
Retirement	\$14,877,912	\$14,807,195	\$15,620,761	\$742,849	5%	\$813,566	5%
OASDI	\$586,317	\$584,636	\$670,433	\$84,116	14%	\$85,797	15%
Workers Compensation	\$334,174	\$332,048	\$350,970	\$16,796	5%	\$18,922	6%
Cafeteria Plan Benefits	\$3,804,193	\$3,779,410	\$3,954,729	\$150,536	4%	\$175,319	5%
Long-Term Disability Insurance	\$83,374	\$82,968	\$88,515	\$5,141	6%	\$5,547	7%
Alternate Transportation Incentive	\$238,608	\$237,388	\$291,720	\$53,112	22%	\$54,332	23%
TOTAL SALARIES AND BENEFITS	\$54,762,185	\$54,357,158	\$57,127,124	\$2,364,939	4%	\$2,769,966	5%
SERVICES AND SUPPLIES							
Safety Supplies & Equipment	\$46,089	\$45,168	\$42,759	(\$3,330)	(7%)	(\$2,409)	(5%)
Mobile Communications	\$189,780	\$172,819	\$212,460	\$22,680	12%	\$39,641	23%
Telephone Charges	\$119,525	\$101,596	\$157,893	\$38,368	32%	\$56,297	55%
Insurance	\$630,000	\$617,398	\$770,400	\$140,400	22%	\$153,002	25%
Equipment Maintenance	\$266,800	\$261,445	\$263,753	(\$3,047)	(1%)	\$2,308	1%
Vehicle Maintenance & Operations	\$207,650	\$203,497	\$228,415	\$20,765	10%	\$24,918	12%
Computer Maintenance	\$574,645	\$563,152	\$935,665	\$361,020	63%	\$372,513	66%
Video Conferencing Maintenance & Operations	\$124,500	\$122,010	\$131,340	\$6,840	5%	\$9,330	8%
Building Maintenance & Operations	\$297,300	\$289,595	\$319,200	\$21,900	7%	\$29,605	10%
Office Supplies	\$50,988	\$49,968	\$43,000	(\$7,988)	(16%)	(\$6,968)	(14%)
Computer Software & Supplies	\$172,347	\$168,901	\$242,755	\$70,408	41%	\$73,854	44%
Monitoring Station Supplies & Equipment	\$1,333,463	\$1,306,794	\$1,491,863	\$158,400	12%	\$185,069	14%
Postage	\$68,000	\$59,750	\$71,200	\$3,200	5%	\$11,450	19%
Printing	\$138,900	\$136,125	\$144,775	\$5,875	4%	\$8,650	6%
Professional & Specialized Services	\$2,462,693	\$2,413,441	\$3,062,678	\$599,985	24%	\$649,237	27%
Publications & Legal Notices	\$73,820	\$72,344	\$70,420	(\$3,400)	(5%)	(\$1,924)	(3%)
Rents & Leases	\$177,282	\$173,737	\$184,006	\$6,724	4%	\$10,269	6%
Small Tools & Equipment	\$61,160	\$59,939	\$65,021	\$3,861	6%	\$5,082	8%
Special District Expense	\$172,097	\$168,657	\$177,222	\$5,125	3%	\$8,565	5%
Travel & Training	\$244,911	\$240,012	\$249,131	\$4,220	2%	\$9,119	4%
Travel & Training - Boards	\$67,686	\$65,054	\$67,686	-	-	\$2,632	4%
Utilities	\$363,900	\$356,621	\$379,160	\$15,260	4%	\$22,539	6%
Audit Services	\$25,000	\$24,500	\$25,000	-	-	\$500	2%
Legal Services	\$42,400	\$41,552	\$42,400	-	-	\$848	2%
TOTAL SERVICES AND SUPPLIES	\$7,910,936	\$7,714,075	\$9,378,202	\$1,467,266	19%	\$1,664,127	22%
FIXED ASSETS							
Office Improvements	\$210,000	\$205,800	\$100,000	(\$110,000)	(52%)	(\$105,800)	(51%)
Facilities & Equipment	\$207,000	\$203,061	\$51,000	(\$156,000)	(75%)	(\$152,061)	(75%)
Computer Equipment	\$729,749	\$715,152	\$846,781	\$117,032	16%	\$131,629	18%
Office Furniture / Equipment	\$30,000	\$29,400	\$32,600	\$2,600	9%	\$3,200	11%
Office Machines	\$59,750	\$58,557	\$29,040	(\$30,710)	(51%)	(\$29,517)	(50%)
Telephone Systems	\$42,810	\$41,951	\$33,060	(\$9,750)	(23%)	(\$8,891)	(21%)
Detection Equipment	\$75,003	\$73,503	\$58,000	(\$17,003)	(23%)	(\$15,503)	(21%)
Automobiles	\$655,000	\$641,900	\$840,000	\$185,000	28%	\$198,100	31%
Video Conferencing System	\$70,000	\$68,600	\$1,070,000	\$1,000,000	1429%	\$1,001,400	1460%
Air Monitoring Station Equipment	\$1,433,400	\$1,404,732	\$1,342,110	(\$91,290)	(6%)	(\$62,622)	(4%)
Air Monitoring Near Roadway Stations	-	-	\$20,000	\$20,000	-	\$20,000	-
Air Monitoring Automation/Remote Control Project	\$5,000	\$4,900	\$6,000	\$1,000	20%	\$1,100	22%
TOTAL FIXED ASSETS	\$3,517,712	\$3,447,556	\$4,428,591	\$910,879	26%	\$981,035	28%
TOTAL OPERATING APPROPRIATIONS	\$66,190,833	\$65,518,789	\$70,933,917	\$4,743,084	7%	\$5,415,128	8%

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

	Adjusted* FY 21-22	Estimated Actuals FY 21-22	Adopted FY 22-23	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$323,900	\$323,900	\$189,000	(\$134,900)	(42%)	(\$134,900)	(42%)	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$323,900	\$323,900	\$189,000	(\$134,900)	(42%)	(\$134,900)	(42%)	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$62,325,300	\$59,678,398	\$65,736,400	\$3,411,100	5%	\$6,058,002	10%	
Carl Moyer Program	\$40,958,100	\$23,768,629	\$33,471,400	(\$7,486,700)	(18%)	\$9,702,771	41%	
ISR and VERA'S	\$40,132,200	\$31,023,597	\$32,453,700	(\$7,678,500)	(19%)	\$1,430,103	5%	
Proposition 1B Funding Program	\$5,459,000	\$4,958,889	\$4,465,300	(\$993,700)	(18%)	(\$493,589)	(10%)	
Federal DERA/Designated Funding Program	\$57,538,868	\$39,529,628	\$24,795,800	(\$32,743,068)	(57%)	(\$14,733,828)	(37%)	
Community & Other Incentives Funded by Operating Reven	\$13,028,400	\$12,902,368	\$6,835,900	(\$6,192,500)	(48%)	(\$6,066,468)	(47%)	
Miscellaneous Incentive Programs	\$210,500	\$102,238	\$111,800	(\$98,700)	(47%)	\$9,562	9%	
CEC Grants	-	\$1,200,000	-	-	-	(\$1,200,000)	(100%)	
State Cap & Trade Funding	\$472,896,250	\$286,702,170	\$374,669,800	(\$98,226,450)	(21%)	\$87,967,630	31%	
Volkswagen Mitigation Funding	\$18,142,600	\$17,354,772	\$20,858,500	\$2,715,900	15%	\$3,503,728	20%	
TOTAL INCENTIVE PROGRAMS	\$710,691,218	\$477,220,689	\$563,398,600	(\$147,292,618)	(21%)	\$86,177,911	18%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$711,865,118	\$477,544,589	\$564,437,600	(\$147,427,518)	(21%)	\$86,893,011	18%	

OPERATING BUDGET

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Administration

	Adjusted* FY 21-22	Adopted FY 22-23	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$8,321,962	\$8,585,833	\$263,871	3%
Temporary Help	\$236,906	\$265,522	\$28,616	12%
On Call Pay	-	-	-	-
Overtime	\$104,697	\$108,068	\$3,371	3%
Unemployment	\$14,010	\$15,132	\$1,122	8%
Retirement	\$3,829,549	\$4,036,675	\$207,126	5%
OASDI	\$138,815	\$146,717	\$7,902	6%
Workers Compensation	\$77,986	\$75,192	(\$2,794)	(4%)
Cafeteria Plan Benefits	\$949,938	\$987,629	\$37,691	4%
Long-Term Disability Insurance	\$20,618	\$21,757	\$1,139	6%
Alternate Transportation Incentive	\$57,888	\$70,980	\$13,092	23%
TOTAL SALARIES AND BENEFITS	\$13,752,369	\$14,313,505	\$561,136	4%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$20,450	\$13,270	(\$7,180)	(35%)
Mobile Communications	\$39,339	\$45,103	\$5,764	15%
Telephone Charges	\$26,304	\$34,861	\$8,557	33%
Insurance	\$151,202	\$187,648	\$36,446	24%
Equipment Maintenance	\$64,188	\$56,389	(\$7,799)	(12%)
Vehicle Maintenance & Operations	\$9,900	\$8,030	(\$1,870)	(19%)
Computer Maintenance	\$182,163	\$289,285	\$107,122	59%
Video Conferencing Maintenance & Operations	\$124,500	\$131,340	\$6,840	5%
Building Maintenance & Operations	\$71,350	\$77,745	\$6,395	9%
Office Supplies	\$12,845	\$11,229	(\$1,616)	(13%)
Computer Software & Supplies	\$52,562	\$70,203	\$17,641	34%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$14,922	\$18,100	\$3,178	21%
Printing	\$99,125	\$100,511	\$1,386	1%
Professional & Specialized Services	\$2,000,002	\$2,356,676	\$356,674	18%
Publications & Legal Notices	\$6,800	\$10,000	\$3,200	47%
Rents & Leases	\$7,231	\$8,141	\$910	13%
Small Tools & Equipment	\$32,484	\$34,025	\$1,541	5%
Special District Expense	\$146,430	\$150,694	\$4,264	3%
Travel & Training	\$157,625	\$161,625	\$4,000	3%
Travel & Training - Boards	\$39,550	\$39,550	-	-
Utilities	\$69,225	\$71,911	\$2,686	4%
Audit Services	\$25,000	\$25,000	-	-
Legal Services	\$42,400	\$42,400	-	-
TOTAL SERVICES AND SUPPLIES	\$3,395,597	\$3,943,736	\$548,139	16%
FIXED ASSETS				
Office Improvements	\$210,000	\$24,357	(\$185,643)	(88%)
Facilities & Equipment	\$106,836	\$12,421	(\$94,415)	(88%)
Computer Equipment	\$205,054	\$198,159	(\$6,895)	(3%)
Office Furniture / Equipment	\$7,201	\$7,941	\$740	10%
Office Machines	\$35,809	\$29,040	(\$6,769)	(19%)
Telephone Systems	\$10,278	\$33,060	\$22,782	222%
Automobiles	\$278,000	\$107,676	(\$170,324)	(61%)
Video Conferencing System	\$70,000	\$1,070,000	\$1,000,000	1429%
TOTAL FIXED ASSETS	\$923,178	\$1,482,654	\$559,476	61%
TOTAL OPERATING APPROPRIATIONS	\$18,071,144	\$19,739,895	\$1,668,751	9%

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

	Adjusted* FY 21-22	Adopted FY 22-23	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,993,799	\$8,246,500	\$252,701	3%
Temporary Help	\$432,369	\$473,798	\$41,429	10%
On Call Pay	\$119,148	\$119,083	(\$65)	-
Overtime	\$81,965	\$82,641	\$676	1%
Unemployment	\$15,281	\$16,365	\$1,084	7%
Retirement	\$3,712,624	\$3,923,308	\$210,684	6%
OASDI	\$139,877	\$158,295	\$18,418	13%
Workers Compensation	\$132,791	\$142,926	\$10,135	8%
Cafeteria Plan Benefits	\$991,086	\$1,012,316	\$21,230	2%
Long-Term Disability Insurance	\$20,786	\$21,975	\$1,189	6%
Alternate Transportation Incentive	\$66,300	\$79,560	\$13,260	20%
TOTAL SALARIES AND BENEFITS	\$13,706,026	\$14,276,767	\$570,741	4%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$16,915	\$19,665	\$2,750	16%
Mobile Communications	\$79,445	\$89,004	\$9,559	12%
Telephone Charges	\$40,009	\$53,314	\$13,305	33%
Insurance	\$172,923	\$207,456	\$34,533	20%
Equipment Maintenance	\$91,175	\$94,590	\$3,415	4%
Vehicle Maintenance & Operations	\$155,550	\$172,194	\$16,644	11%
Computer Maintenance	\$131,267	\$211,762	\$80,495	61%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$81,602	\$85,956	\$4,354	5%
Office Supplies	\$13,776	\$11,310	(\$2,466)	(18%)
Computer Software & Supplies	\$45,293	\$64,164	\$18,871	42%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$23,907	\$19,100	(\$4,807)	(20%)
Printing	\$19,707	\$21,647	\$1,940	10%
Professional & Specialized Services	\$64,447	\$105,749	\$41,302	64%
Publications & Legal Notices	\$5,000	\$5,000	-	-
Rents & Leases	\$4,118	\$4,468	\$350	8%
Small Tools & Equipment	\$12,334	\$12,946	\$612	5%
Special District Expense	\$16,070	\$16,578	\$508	3%
Travel & Training	\$27,260	\$26,930	(\$330)	(1%)
Travel & Training - Boards	\$28,136	\$28,136	-	-
Utilities	\$83,648	\$87,264	\$3,616	4%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$1,112,582	\$1,337,233	\$224,651	20%
FIXED ASSETS				
Office Improvements	-	\$26,927	\$26,927	-
Facilities & Equipment	\$37,221	\$13,733	(\$23,488)	(63%)
Computer Equipment	\$158,600	\$200,568	\$41,968	26%
Office Furniture / Equipment	\$8,235	\$8,778	\$543	7%
Office Machines	\$8,646	-	(\$8,646)	(100%)
Telephone Systems	\$11,751	-	(\$11,751)	(100%)
Detection Equipment	\$75,003	\$58,000	(\$17,003)	(23%)
Automobiles	\$232,000	\$505,179	\$273,179	118%
TOTAL FIXED ASSETS	\$531,456	\$813,185	\$281,729	53%
TOTAL OPERATING APPROPRIATIONS	\$15,350,064	\$16,427,185	\$1,077,121	7%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Permit Services

	Adjusted* FY 21-22	Adopted FY 22-23	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$8,316,435	\$8,351,260	\$34,825	-
Temporary Help	-	-	-	-
On Call Pay	-	-	-	-
Overtime	\$83,072	\$83,787	\$715	1%
Unemployment	\$11,957	\$12,895	\$938	8%
Retirement	\$3,803,171	\$3,915,261	\$112,090	3%
OASDI	\$123,820	\$123,731	(\$89)	-
Workers Compensation	\$50,867	\$53,625	\$2,758	5%
Cafeteria Plan Benefits	\$839,343	\$866,263	\$26,920	3%
Long-Term Disability Insurance	\$20,076	\$20,767	\$691	3%
Alternate Transportation Incentive	\$57,204	\$68,640	\$11,436	20%
TOTAL SALARIES AND BENEFITS	\$13,305,945	\$13,496,229	\$190,284	1%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	-	-	-	-
Mobile Communications	\$5,607	\$5,593	(\$14)	-
Telephone Charges	\$26,302	\$34,084	\$7,782	30%
Insurance	\$151,200	\$183,478	\$32,278	21%
Equipment Maintenance	\$55,171	\$55,136	(\$35)	-
Vehicle Maintenance & Operations	-	-	-	-
Computer Maintenance	\$65,551	\$162,096	\$96,545	147%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$71,353	\$76,022	\$4,669	7%
Office Supplies	\$12,045	\$10,003	(\$2,042)	(17%)
Computer Software & Supplies	\$36,824	\$52,993	\$16,169	44%
Monitoring Station Supplies & Equipment	-	-	-	-
Postage	\$10,712	\$7,200	(\$3,512)	(33%)
Printing	\$9,625	\$10,765	\$1,140	12%
Professional & Specialized Services	\$16,126	\$56,051	\$39,925	248%
Publications & Legal Notices	\$12,220	\$12,220	-	-
Rents & Leases	\$5,308	\$5,858	\$550	10%
Small Tools & Equipment	\$7,584	\$8,336	\$752	10%
Special District Expense	\$4,285	\$4,304	\$19	-
Travel & Training	\$14,876	\$14,876	-	-
Travel & Training - Boards	-	-	-	-
Utilities	\$71,250	\$73,901	\$2,651	4%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$576,039	\$772,916	\$196,877	34%
FIXED ASSETS				
Office Improvements	-	\$23,816	\$23,816	-
Facilities & Equipment	\$31,744	\$12,146	(\$19,598)	(62%)
Computer Equipment	\$136,314	\$174,202	\$37,888	28%
Office Furniture / Equipment	\$7,200	\$7,764	\$564	8%
Office Machines	\$7,560	-	(\$7,560)	(100%)
Telephone Systems	\$10,272	-	(\$10,272)	(100%)
TOTAL FIXED ASSETS	\$193,090	\$217,928	\$24,838	13%
TOTAL OPERATING APPROPRIATIONS	\$14,075,074	\$14,487,073	\$411,999	3%

SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
Strategies and Incentives

	Adjusted* FY 21-22	Adopted FY 22-23	Budget/Budget	
			Increase (Decrease)	%
OPERATING APPROPRIATIONS				
SALARIES AND BENEFITS				
Regular Salaries	\$7,658,426	\$7,988,931	\$330,505	4%
Temporary Help	\$1,356,764	\$1,704,308	\$347,544	26%
On Call Pay	-	-	-	-
Overtime	\$74,502	\$77,784	\$3,282	4%
Unemployment	\$16,314	\$18,089	\$1,775	11%
Retirement	\$3,532,568	\$3,745,517	\$212,949	6%
OASDI	\$183,805	\$241,690	\$57,885	31%
Workers Compensation	\$72,530	\$79,227	\$6,697	9%
Cafeteria Plan Benefits	\$1,023,826	\$1,088,521	\$64,695	6%
Long-Term Disability Insurance	\$21,894	\$24,016	\$2,122	10%
Alternate Transportation Incentive	\$57,216	\$72,540	\$15,324	27%
TOTAL SALARIES AND BENEFITS	\$13,997,845	\$15,040,623	\$1,042,778	7%
SERVICES AND SUPPLIES				
Safety Supplies & Equipment	\$8,724	\$9,824	\$1,100	13%
Mobile Communications	\$65,389	\$72,760	\$7,371	11%
Telephone Charges	\$26,910	\$35,634	\$8,724	32%
Insurance	\$154,675	\$191,818	\$37,143	24%
Equipment Maintenance	\$56,266	\$57,638	\$1,372	2%
Vehicle Maintenance & Operations	\$42,200	\$48,191	\$5,991	14%
Computer Maintenance	\$195,664	\$272,522	\$76,858	39%
Video Conferencing Maintenance & Operations	-	-	-	-
Building Maintenance & Operations	\$72,995	\$79,477	\$6,482	9%
Office Supplies	\$12,322	\$10,458	(\$1,864)	(15%)
Computer Software & Supplies	\$37,668	\$55,395	\$17,727	47%
Monitoring Station Supplies & Equipment	\$1,333,463	\$1,491,863	\$158,400	12%
Postage	\$18,459	\$26,800	\$8,341	45%
Printing	\$10,443	\$11,852	\$1,409	13%
Professional & Specialized Services	\$382,118	\$544,202	\$162,084	42%
Publications & Legal Notices	\$49,800	\$43,200	(\$6,600)	(13%)
Rents & Leases	\$160,625	\$165,539	\$4,914	3%
Small Tools & Equipment	\$8,758	\$9,714	\$956	11%
Special District Expense	\$5,312	\$5,646	\$334	6%
Travel & Training	\$45,150	\$45,700	\$550	1%
Travel & Training - Boards	-	-	-	-
Utilities	\$139,777	\$146,084	\$6,307	5%
Audit Services	-	-	-	-
Legal Services	-	-	-	-
TOTAL SERVICES AND SUPPLIES	\$2,826,718	\$3,324,317	\$497,599	18%
FIXED ASSETS				
Office Improvements	-	\$24,900	\$24,900	-
Facilities & Equipment	\$31,199	\$12,700	(\$18,499)	(59%)
Computer Equipment	\$229,781	\$273,852	\$44,071	19%
Office Furniture / Equipment	\$7,364	\$8,117	\$753	10%
Office Machines	\$7,735	-	(\$7,735)	(100%)
Telephone Systems	\$10,509	-	(\$10,509)	(100%)
Automobiles	\$145,000	\$227,145	\$82,145	57%
Air Monitoring Station Equipment	\$1,433,400	\$1,342,110	(\$91,290)	(6%)
Air Monitoring Near Roadway Stations	-	\$20,000	\$20,000	-
Air Monitoring Automation/Remote Control Project	\$5,000	\$6,000	\$1,000	20%
TOTAL FIXED ASSETS	\$1,869,988	\$1,914,824	\$44,836	2%
TOTAL OPERATING APPROPRIATIONS	\$18,694,551	\$20,279,764	\$1,585,213	8%

NON-OPERATING BUDGET

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

	Adjusted* FY 21-22	Estimated Actuals FY 21-22	Adopted FY 22-23	Budget/Budget		Budget/Actual		
				Increase (Decrease)	%	Increase (Decrease)	%	
NON-OPERATING APPROPRIATIONS								
OTHER CHARGES								
Air Toxic Pass Through	\$323,900	\$323,900	\$189,000	(\$134,900)	(42%)	(\$134,900)	(42%)	
Dairy CEQA - Pass Through	-	-	-	-	-	-	-	
TOTAL OTHER CHARGES	\$323,900	\$323,900	\$189,000	(\$134,900)	(42%)	(\$134,900)	(42%)	
INCENTIVE PROGRAMS								
DMV Surcharge Fees - Incentives	\$62,325,300	\$59,678,398	\$65,736,400	\$3,411,100	5%	\$6,058,002	10%	
Carl Moyer Program	\$40,958,100	\$23,768,629	\$33,471,400	(\$7,486,700)	(18%)	\$9,702,771	41%	
ISR and VERA'S	\$40,132,200	\$31,023,597	\$32,453,700	(\$7,678,500)	(19%)	\$1,430,103	5%	
Proposition 1B Funding Program	\$5,459,000	\$4,958,889	\$4,465,300	(\$993,700)	(18%)	(\$493,589)	(10%)	
Federal DERA/Designated Funding Program	\$57,538,868	\$39,529,628	\$24,795,800	(\$32,743,068)	(57%)	(\$14,733,828)	(37%)	
Community & Other Incentives Funded by Operating Reven	\$13,028,400	\$12,902,368	\$6,835,900	(\$6,192,500)	(48%)	(\$6,066,468)	(47%)	
Miscellaneous Incentive Programs	\$210,500	\$102,238	\$111,800	(\$98,700)	(47%)	\$9,562	9%	
CEC Grants	-	\$1,200,000	-	-	-	(\$1,200,000)	(100%)	
State Cap & Trade Funding	\$472,896,250	\$286,702,170	\$374,669,800	(\$98,226,450)	(21%)	\$87,967,630	31%	
Volkswagen Mitigation Funding	\$18,142,600	\$17,354,772	\$20,858,500	\$2,715,900	15%	\$3,503,728	20%	
TOTAL INCENTIVE PROGRAMS	\$710,691,218	\$477,220,689	\$563,398,600	(\$147,292,618)	(21%)	\$86,177,911	18%	
Appropriation for Contingencies	\$850,000	-	\$850,000	-	-	-	-	
TOTAL NON-OPERATING APPROPRIATIONS	\$711,865,118	\$477,544,589	\$564,437,600	(\$147,427,518)	(21%)	\$86,893,011	18%	

BUDGET RESOLUTION

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

IN THE MATTER OF ADOPTING THE
2022-23 DISTRICT BUDGET
\$635,371,517

RESOLUTION NO. 22-06-06

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 2022-23 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	\$ 57,127,124
(2)	Services & Supplies	9,378,202
(3)	Fixed Assets	4,428,591
(4)	Other Charges	189,000
(5)	Incentive Programs	<u>563,398,600</u>
	Total Specific Financing Uses	634,521,517
(6)	Appropriations for Contingencies	<u>850,000</u>
	Total Financing Requirements	<u><u>\$ 635,371,517</u></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 2022-23:

(1)	General Reserve	\$14,200,000
(2)	Computer – VTC Equipment Reserve	-
(3)	Long Term – Building Maintenance	1,000,000
(4)	Pension Stabilization Reserve Fund	5,480,000
(5)	Modeling Center Reserve	500,000
(6)	Monitoring Equipment Reserve	150,000

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  Ryan Buchanan
E90F705E0D75446...

8
9 Ryan Buchanan
10 Controller

11 **THE FOREGOING** was passed and adopted by the following vote of the Governing
12 Board of the SAN JOAQUIN VALLEY UNIFIED AIR POLLUTION CONTROL DISTRICT
13 this 16th day of June 2022, to wit:

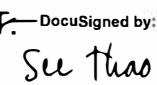
14
15 AYES: Bessinger, Chiesa, Couch, Fugazi, Lewis, Mendes,
16 Pacheco-Werner, Pareira, Pedersen, Preciado, Wheeler

17
18 NOES:

19
20 ABSENT: Rickman, Sherriffs, Shuklian, Reyes

21 SAN JOAQUIN VALLEY UNIFIED
22 AIR POLLUTION CONTROL DISTRICT

23 DocuSigned by:
 Vito Chiesa
F47F0CA87CBC49E
24 By Monte Reyes
25 Governing Board Chair

26 ATTEST:  See Thao
6D532309132441E
27 By

28 See Thao
Interim Deputy Clerk to the Governing Board

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28



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