



**MONTEREY BAY UNIFIED  
AIR POLLUTION CONTROL DISTRICT  
BOARD OF DIRECTORS MEETING**

**Sam Storey, Chair**

**WEDNESDAY, MARCH 17, 2010 – 1:30 P.M.**

**24580 Silver Cloud Court, Board Room, 3<sup>rd</sup> Floor, Monterey, California**

**SUMMARY OF ACTIONS**

1. CALL TO ORDER

**The meeting was called to order by Chair Storey at 1:30 p.m.**

2. PLEDGE OF ALLEGIANCE

**The Pledge was led by Vice Chair Parker.**

3. ROLL CALL

**PRESENT**

**Manuel Bersamin**

**Carmelita Garcia**

**Reb Monaco**

**Jane Parker**

**Ellen Pirie**

**Simon Salinas**

**Sam Storey**

**Steve Villegas**

**ABSENT**

**Lou Calcagno**

**Tony Campos**

**Richard Ortiz**

4. PUBLIC COMMENT PERIOD – *Any person may address the Board during Public Comment Period. Comments must be addressed directly to the Board, should not exceed three minutes, must be directed to an item not on today's agenda, and should be within the jurisdiction of the Board. Board Members will not take action or respond to any public comments presented, but may choose to follow up at a time, either individually or on a subsequent agenda. Comments to staff must be made through the Board only who will then direct staff as it deems appropriate.*

**There were no comments from the public.**

5. COMMENTS AND REFERRALS FROM CHAIR AND BOARD MEMBERS

**None.**

6. REPORT FROM THE AIR POLLUTION CONTROL OFFICER

**Richard Stedman, Air Pollution Control Officer (APCO) reported on the following:**

- **Attended meeting on March 16, 2010 of the North Coast Association in Davenport regarding the pending closure of the Cemex plant.**
- **District is developing a draft of bylaws for the Board using business rules in the Administrative Code as a guideline.**
- **EPA is disapproving the District's Rule 400 - Visible Emissions; will be revised and brought back for approval.**
- **Follow up to the AB2766 proposed guidelines presented to the Board at their February 17, 2010 meeting. District has moved forward with what was already in place and will not be lowering the emission estimates for bicycle related projects at this time.**
- **Highlights of draft of District budget for FY2010/11. Budget/Personnel/Nominating Committee meeting scheduled for today was cancelled due to lack of a quorum.**

- **District is considering various scenarios for refinancing its office building. Also looking into the possibility of paying off the mortgage.**
- **Working with CalPERS to incorporate a “Golden Handshake” option into the contract with the District.**
- **District has new employee evaluation form in place.**
- **Energy Alternative Solutions, one of the District’s debtors, had been rumored to be heading for bankruptcy. Currently it appears that the company will not need to go into receivership and will be able to pay their debt to the District.**

**Resolution No. 10-006:**

**CONSENT AGENDA** - *The Consent Agenda consists of items considered routine and/or noncontroversial. One motion will cover all items on the Consent Agenda and authorize the recommended actions. Board Members, staff or member of the audience may request an item or items be pulled for further discussion at which time the Board may determine to consider that item separately from the Consent Agenda.*

**Upon motion of Director Monaco, seconded by Director Parker, and unanimously carried, the Board moved approval of items on the Consent Agenda.**

7. Approve Summary of Actions for the February 17, 2009 Board of Directors Meeting  
*Reference: Ann O’Rourke, Executive Assistant*  
*Recommended Action: Approve summary of actions.*
8. Accept a Report on the Summary of Mutual Settlement Program Activities for the Month of February 2010  
*Reference: Ed Kendig, Compliance Manager*  
*Recommended Action: Receive report.*
9. Accept Budget Report for Period Ending on February 28, 2010  
*Reference: Joyce Giuffre, Administrative Services Manager*  
*Recommended Action: Receive report.*
10. Accept a Report on Eight Hour Average Ozone, PM<sub>2.5</sub>, Hourly Average Ozone and PM<sub>10</sub> Air Monitoring Data for the Month of December 2009  
*Reference: Richard Stedman, APCO*  
*Recommended Action: Receive report.*
11. Accept a Report on District Activity for the Month of January 2010  
*Reference: Ed Kendig, Compliance Manager*  
*Recommended Action: Receive report.*
12. Confirm Chair’s Prior Approval of Air Pollution Control Officer’s Out-of-State Travel Request to Attend NACAA Meeting and 2010 NACAA/ EPA Retreat in Washington, D.C.  
*Reference: Richard Stedman, APCO*  
*Recommended Action: Confirm Board Chair approval of the travel request.*
13. Approve a Request by the City of Carmel-By-The-Sea for a Time Extension to Execute a Grant Agreement for AB2766 Grant 10-06 for \$85,000 to Operate Weekday Trolley Service for the Next Two Summers in that City  
*Reference: Dave Fairchild, Transportation/Air Quality Planner*  
*Recommended Action: Approve request.*

14. Approve a Request by Monterey County Agricultural Commissioner for a Time Extension for Two AB2766 Grant Agreements – 08-07 and 08-08 – Totaling \$267,000, to Implement Agricultural Vehicular Equipment Replacements in All Three Counties  
*Reference: Dave Fairchild, Transportation/Air Quality Planner*  
*Recommended Action: Approve request.*
15. Approve Recommended Appointments to District's Budget/Personnel/Nominating Committee  
*Reference: Richard Stedman, APCO*  
*Recommended Action: Approve recommended appointments.*
16. Approve Recommended Appointment(s) to the District's Advisory Committee  
*Reference: Richard A. Stedman, APCO*  
*Recommended Action: Approve recommended appointments*

## REGULAR AGENDA

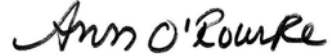
17. **Resolution No. 10-007:** Consider and Adopt Revisions to District Rule 1010 (Air Toxic Control Measure for Stationary Compression Ignition Engines)  
*Reference: Mike Sewell, Air Quality Engineer*  
*Recommended Action: Adopt the Resolution for revisions to the rule.*  
**Upon motion of Director Monaco, seconded by Director Salinas, and unanimously carried, the Board moved the recommended action.**
18. Receive Report on District's On-Call Program and Provide Direction on Continuance or Termination  
*Reference: Richard Stedman, APCO*  
*Recommended Action: Approve staff recommendations.*  
**Upon motion of Director Pirie, seconded by Director Monaco, and unanimously carried, the Board moved to direct staff to return to the April 21, 2010 Board meeting with additional alternative options to the District's current on-call program.**
19. **Resolution No. 10-008:** Adopt a Resolution Authorizing the Air Pollution Control Officer to Accept Funds and Administer the Carl Moyer Program for a Twelfth Year  
*Reference: Dave Fairchild, Transportation/Air Quality Planner*  
*Recommended Action: Adopt the Resolution.*  
**Upon motion of Director Pirie, seconded by Director Parker, and unanimously carried, the Board moved the recommended action.**

## CLOSED SESSION

20. The Board will meet in Closed Session pursuant to Government Code section 54950, relating to the following items:
  - a. Pursuant to Government Code section 54957, the Board will provide a performance evaluation for the Air Pollution Control Officer.

21. Reconvene to Open Session and report on any actions taken by the Board in Closed Session.  
**No reportable action.**
  
22. Order for Adjournment  
**Upon motion of Director Monaco, seconded by Director Storey, and unanimously carried, the Board moved to adjourn the meeting at 2:35 p.m.**

Respectfully Submitted,



Executive Assistant



**Monterey Bay Unified Air Pollution Control District**

24580 Silver Cloud Court, Monterey, CA 93940

**MEETING DATE:** April 21, 2010  
**TO:** The Air Pollution Control Board  
**FROM:** Ed Kendig, Compliance Division Manager  
**SUBJECT:** Receive and File Report of Summary of Mutual Settlement Program Activities for the Month of March 2010

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RECOMMENDATION

Receive and file a report of the Summary of Mutual Settlement Program Activities for the Month of March 2010.

DISCUSSION

The Following table indicates the disposition of Civil Penalty actions completed during the month of March 2010.

ATTACHMENTS

Table of Civil Penalty Dispositions.

DISPOSITIONS OF CIVIL PENALTY ACTIONS  
 For the month March 2010  
 Page One

SOURCE (County)	NOV #	VIOLATION	SETTLEMENT
U. S. Army Fort Hunter Liggett (Monterey)	06-062	Rule 1002; use of components that contained defects specified by section 94001 of Title 17.	Settled; \$161.41
ExxonMobil Pipeline (Monterey)	07-032	Rule 200; failed to maintain the thermal oxidizer temperature at a minimum 1000° during railcar loading, as required by permit to operate.	Settled; Supplemental Environmental Project Completed
Bill Carreiro (San Benito)	10-007	Rule 438; open burning of yard waste on a no burn day and failure to have a burn permit required by the local fire protection agency.	Settled; Burn Test



**Monterey Bay Unified Air Pollution Control District**

24580 Silver Cloud Court, Monterey, CA 93940

**MEETING DATE:** April 21, 2010  
**TO:** The Air Pollution Control Board  
**FROM:** Joyce Giuffre, Administrative Services Manager  
**SUBJECT:** Receive and File Budget Report for Reporting Period Ending March 31, 2010

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RECOMMENDATION

By consent, accept and file the Budget Report for the reporting period ending March 31, 2010.

DISCUSSION

The Budget Report for the reporting period ending March 31, 2010 is attached for your information.

Year to date expenditures are consistent with total adopted budget.

ATTACHMENTS

Budget Report for reporting period ending March 31, 2010.

Agenda Item no. 9

MONTEREY BAY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET REPORT  
for the period ending March 31, 2010, compared with March 31, 2009 (75% OF YEAR)

	BUDGET FY 2009-10	ACTUAL YTD 03/31/10	BUDGET FY 2008-09	ACTUAL YTD 03/31/09	ACTUAL VARIANCE	% BUDGET 2010	% BUDGET 2009
<b>OPERATING REVENUES:</b>							
EPA Grant	316,207	102,925	348,383	70,907	32,018	32.55%	20.35%
DMV Surcharge	1,343,638	1,324,861	1,466,158	1,363,085	(38,224)	98.60%	92.97%
Moyer Program Revenue	86,330	43,165	100,010	100,010	(56,845)	50.00%	100.00%
AB 923 Revenue	60,000	60,000	60,000	60,000	0	100.00%	100.00%
CARB Subvention	186,000	182,245	186,000	182,114	131	97.98%	97.91%
Permit Fees	3,393,372	2,815,627	3,326,944	3,167,894	(352,267)	82.97%	95.22%
Special Fees	645,860	458,899	723,489	635,767	(176,868)	71.05%	87.88%
Other	243,359	148,580	287,048	156,289	(7,709)	61.05%	54.45%
Penalties	56,000	105,238	56,000	326,000	(220,762)	187.93%	582.14%
Special Investigations	148,177	50,836	148,177	25,418	25,418	34.31%	17.15%
Member Contributions	174,483	164,497	173,175	173,175	(8,678)	94.28%	100.00%
Transfer from Other Funds	0	0	0	0	0	#DIV/0!	#DIV/0!
<b>TOTAL OPERATING REV.</b>	<b>6,653,426</b>	<b>5,456,873</b>	<b>6,875,384</b>	<b>6,260,659</b>	<b>(803,786)</b>	<b>82.02%</b>	<b>91.06%</b>
<b>OPERATING EXPENDITURES:</b>							
<b>PERSONNEL:</b>							
Salaries	3,305,206	2,475,361	3,454,545	2,531,755	(56,394)	74.89%	73.29%
Retirement	602,295	423,978	603,150	423,105	873	70.39%	70.15%
Insur.EMP. Group	403,014	277,266	375,825	258,910	18,356	68.80%	68.89%
Workers Comp	78,965	42,185	65,437	33,540	8,645	53.42%	51.26%
Medicare-Employer	40,526	29,733	42,348	30,444	(711)	73.37%	71.89%
<b>TOTAL PERSONNEL</b>	<b>4,430,006</b>	<b>3,248,523</b>	<b>4,541,305</b>	<b>3,277,754</b>	<b>(29,231)</b>	<b>73.33%</b>	<b>72.18%</b>
<b>OCCUPANCY:</b>							
Utilities	52,500	34,862	54,598	35,195	(333)	66.40%	64.46%
Rent	32,000	24,978	32,000	25,596	(618)	78.06%	79.99%
Maintenance Structure	94,000	54,066	104,500	60,012	(5,946)	57.52%	57.43%
Building Payment	446,645	377,020	437,458	360,010	17,010	84.41%	82.30%
<b>TOTAL OCCUPANCY</b>	<b>625,145</b>	<b>490,926</b>	<b>628,556</b>	<b>480,813</b>	<b>10,113</b>	<b>78.53%</b>	<b>76.49%</b>
<b>OPERATIONS:</b>							
Books	12,600	1,944	14,700	10,561	(8,617)	15.43%	71.84%
Postage	16,300	7,890	17,200	14,296	(6,406)	48.40%	83.12%
Rent/Lease Equip.	63,500	49,860	75,500	34,566	15,294	78.52%	45.78%
Maintenance Motor Vehicles	33,000	25,933	45,700	31,682	(5,749)	78.58%	69.33%
Maintenance Equipment	68,514	13,529	68,551	42,400	(28,871)	19.75%	61.85%
Laboratory	1,000	0	2,000	0	0	0.00%	0.00%
Clothing/Safety Equipment	2,450	1,233	2,950	1,368	(135)	50.33%	46.37%
Tools	3,000	157	8,900	3,738	(3,581)	5.23%	42.00%
<b>TOTAL OPERATIONS</b>	<b>200,364</b>	<b>100,546</b>	<b>235,501</b>	<b>138,611</b>	<b>(38,065)</b>	<b>50.18%</b>	<b>58.86%</b>
<b>ADMINISTRATIVE:</b>							
Copy Machine	11,000	5,623	12,300	6,758	(1,135)	51.12%	54.94%
Office Expense	58,200	44,917	89,500	45,601	(684)	77.18%	50.95%
Printing	13,400	5,708	6,800	5,342	366	42.60%	78.56%
Communications	68,000	35,055	68,000	43,413	(8,358)	51.55%	63.84%
Legal Services	60,000	7,122	46,900	1,188	5,934	11.87%	2.53%
Prof/Special Serv.	600,450	217,721	493,527	354,821	(137,100)	36.26%	71.89%
Legal Notices	26,300	18,136	22,425	10,767	7,369	68.96%	48.01%
Insurance/Liability	100,800	82,335	79,800	79,734	2,601	81.68%	99.92%
Memberships	18,700	13,886	14,400	12,634	1,252	74.26%	87.74%
Travel	64,533	16,714	58,045	29,543	(12,829)	25.90%	50.90%
Special District Exp.	50,062	16,506	58,550	23,709	(7,203)	32.97%	40.49%
<b>TOTAL ADMIN.COSTS</b>	<b>1,071,445</b>	<b>463,723</b>	<b>950,247</b>	<b>613,510</b>	<b>(149,787)</b>	<b>43.28%</b>	<b>64.56%</b>
Fixed Assets	122,500	37,227	313,900	253,757	(216,530)	30.39%	80.84%
Refund of Collections	2,500	0	2,500	1,771	(1,771)	0.00%	70.84%
Bad Debt Expense	0	0	0	0	0	#DIV/0!	#DIV/0!
Undesignated Conting.	150,000	0	100,000	0	0	0.00%	0.00%
<b>TOTAL OPERATING EXP.</b>	<b>6,601,960</b>	<b>4,340,945</b>	<b>6,772,009</b>	<b>4,766,216</b>	<b>(425,271)</b>	<b>65.75%</b>	<b>70.38%</b>

**MONTEREY BAY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET REPORT**  
for the period ending March 31, 2010, compared with March 31, 2009 (75% OF YEAR,)

	BUDGET FY 2009-10	ACTUAL YTD 03/31/10	BUDGET FY 2008-09	ACTUAL YTD 03/31/09	ACTUAL VARIANCE	% BUDGET 2010	% BUDGET 2009
<b>NON-OPERATING REVENUES:</b>							
AB2766 DMV	956,362	0	833,842	0	0	0.00%	0.00%
Special Fees	1,488	825	4,100	3,210	(2,385)	55.44%	78.29%
Moyer Program/Interest	778,973	663,331	906,573	51,785	611,546	85.15%	5.71%
School Bus Program/Interest	0	19,263	1,607,597	1,796,871	(1,777,608)	#DIV/0!	111.77%
Energy Crisis Program/Interest	0	906	820	420	486	#DIV/0!	51.22%
AB2766 Interest	25,000	63,357	58,202	29,300	34,057	253.43%	50.34%
AB 923 Program/Interest	1,140,000	640,473	1,173,757	639,257	1,216	56.18%	54.46%
<b>TOTAL NON-OPERATING REV.</b>	<b>2,901,823</b>	<b>1,388,155</b>	<b>4,584,891</b>	<b>2,520,843</b>	<b>(1,132,688)</b>	<b>47.84%</b>	<b>54.98%</b>
<b>NON-OPERATING EXPENDITURES:</b>							
<b>GRANTS:</b>							
Prior Year - DMV	3,994,647	469,330	3,498,949	177,810	291,520	11.75%	5.08%
Current Year - DMV	1,360,000	20,000	1,600,003	0	20,000	1.47%	0.00%
Moyer	1,167,315	83,731	2,107,692	966,342	(882,611)	7.17%	45.85%
School Bus	1,064,285	137,463	6,904,750	0	137,463	12.92%	0.00%
AB 923	3,404,722	311,318	2,801,111	685,554	(374,236)	9.14%	24.47%
<b>TOTAL GRANTS</b>	<b>10,990,969</b>	<b>1,021,842</b>	<b>16,912,505</b>	<b>1,829,706</b>	<b>(807,864)</b>	<b>9.30%</b>	<b>10.82%</b>
<b>PASS THROUGH:</b>							
AB 2588 To State	1,488	1,488	4,100	4,083	(2,595)	100.00%	99.59%
CCAA Fees To State	0	0	0	0	0	#DIV/0!	#DIV/0!
<b>TOTAL PASS THROUGH</b>	<b>1,488</b>	<b>1,488</b>	<b>4,100</b>	<b>4,083</b>	<b>(2,595)</b>	<b>100.00%</b>	<b>99.59%</b>
<b>TOTAL NON-OPERATING EXP.</b>	<b>10,992,457</b>	<b>1,023,330</b>	<b>16,916,605</b>	<b>1,833,789</b>	<b>(810,459)</b>	<b>9.31%</b>	<b>10.84%</b>
<b>TOTAL DISTRICT REVENUE</b>	<b>9,555,249</b>	<b>6,845,028</b>	<b>11,460,275</b>	<b>8,781,502</b>	<b>(1,936,474)</b>	<b>71.64%</b>	<b>76.63%</b>
<b>TOTAL DISTRICT EXPENDITURES</b>	<b>17,594,417</b>	<b>5,364,275</b>	<b>23,688,614</b>	<b>6,600,005</b>	<b>(1,235,730)</b>	<b>30.49%</b>	<b>27.86%</b>

Agenda Item no. 9

MONTEREY BAY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET REPORT  
for the period ending March 31, 2010, compared with March 31, 2009 (75% OF YEAR)

DIVISIONAL SUMMARIES BY OBJECT TOTALS - ALL FUNDS:

	BUDGET FY 2009-10	ACTUAL YTD 3/31/2010	BUDGET FY 2008-09	ACTUAL YTD 3/31/2009	ACTUAL VARIANCE	% BUDGET 2010	% BUDGET 2009
<b>ADMINISTRATIVE DIVISION:</b>							
Wages	573,942	422,980	815,050	629,315	(206,335)	73.70%	77.21%
Retirement	103,189	71,571	125,031	90,650	(19,079)	69.36%	72.50%
Ins/Health/	69,615	44,104	75,555	52,392	(8,288)	63.35%	69.34%
FICA Medicare/Employer	8,528	6,288	11,385	8,539	(2,251)	73.73%	75.00%
Ins/Workers Comp	6,012	3,158	7,872	4,091	(933)	52.53%	51.97%
Utilities	46,500	31,845	48,000	31,475	370	68.48%	65.57%
Building Payments	446,645	377,020	437,458	360,010	17,010	84.41%	82.30%
Maintenance/Structures	74,000	50,059	81,100	41,045	9,014	67.65%	50.61%
Postage	7,700	1,980	8,800	8,146	(6,166)	25.71%	92.57%
Books	11,000	1,893	12,600	9,868	(7,975)	17.21%	78.32%
Rent/Lease Equipment	59,500	49,217	70,500	32,224	16,993	82.72%	45.71%
Maintenance/Motor Vehicles	12,000	3,858	13,000	6,921	(3,063)	32.15%	53.24%
Clothing/Safety Equip	800	549	800	733	(184)	68.63%	91.63%
Tools	0	0	100	0	0	#DIV/0!	0.00%
Copy Machine Use	11,000	5,623	12,300	6,758	(1,135)	51.12%	54.94%
Office Supplies	45,500	43,341	71,800	38,900	4,441	95.25%	54.18%
Printing	12,000	5,708	5,000	4,936	772	47.57%	98.72%
Communications	68,000	34,316	68,000	43,413	(9,097)	50.46%	63.84%
Mileage / Travel	18,000	6,913	18,200	5,271	1,642	38.41%	28.96%
Legal	60,000	7,122	46,900	1,188	5,934	11.87%	2.53%
Prof / Special Services	181,950	151,278	251,900	184,241	(32,963)	83.14%	73.14%
Legal Notices	24,500	17,752	20,700	10,767	6,985	72.46%	52.01%
Ins/Liability	100,800	82,335	79,800	79,734	2,601	81.68%	99.92%
Memberships	18,700	13,886	14,400	12,634	1,252	74.26%	87.74%
Special District Exp.	36,100	14,407	35,600	21,890	(7,483)	39.91%	61.49%
Fixed Assets	0	0	100,500	97,817	(97,817)	#DIV/0!	97.33%
Refunds	2,500	0	2,500	1,771	(1,771)	0.00%	70.84%
Contingency	150,000	0	100,000	0	0	0.00%	0.00%
<b>TOTAL ADMINISTRATIVE DIVISION</b>	<b>2,148,481</b>	<b>1,447,203</b>	<b>2,534,851</b>	<b>1,784,729</b>	<b>(337,526)</b>	<b>67.36%</b>	<b>70.41%</b>
<b>ENGINEERING DIVISION:</b>							
Wages	956,568	701,123	967,300	699,254	1,869	73.30%	72.29%
Retirement	174,637	125,211	171,412	123,741	1,470	71.70%	72.19%
Ins/Health/	102,906	71,449	94,637	67,586	3,863	69.43%	71.42%
FICA Medicare/Employer	9,964	7,183	9,928	7,071	112	72.09%	71.22%
Ins/Workers Comp	28,454	14,664	24,071	11,735	2,929	51.54%	48.75%
Postage	4,200	2,220	3,800	1,920	300	52.86%	50.53%
Books	500	0	500	0	0	0.00%	0.00%
Rent/Lease Equipment	3,000	643	3,000	2,342	(1,699)	21.43%	78.07%
Maintenance Motor Vehicle	3,000	1,671	3,000	3,055	(1,384)	55.70%	101.83%
Maintenance Equipment	3,000	1,084	7,700	3,431	(2,347)	36.13%	44.56%
Clothing/Safety Equip	350	18	350	18	0	5.14%	5.14%
Tools	100	0	100	0	0	0.00%	0.00%
Office Supplies	3,900	557	4,600	1,266	(709)	14.28%	27.52%
Printing	1,000	0	1,500	405	(405)	0.00%	27.00%
Mileage / Travel	13,500	5,486	17,200	10,154	(4,668)	40.64%	59.03%
Prof / Special Services	48,500	5,718	9,100	5,175	543	11.79%	56.87%
Legal Notices	1,800	234	1,500	0	234	13.00%	0.00%
Special District Exp.	2,600	0	3,300	0	0	0.00%	0.00%
Fixed Assets	0	0	0	0	0	#DIV/0!	#DIV/0!
AB 2588 To State	1,488	1,488	4,100	4,083	(2,595)	100.00%	99.59%
<b>TOTAL ENGINEERING DIVISION</b>	<b>1,359,467</b>	<b>938,749</b>	<b>1,327,098</b>	<b>941,236</b>	<b>(2,487)</b>	<b>69.05%</b>	<b>70.92%</b>

MONTEREY BAY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET REPORT  
for the period ending March 31, 2010, compared with March 31, 2009 (75% OF YEAR)

## DIVISIONAL SUMMARIES BY OBJECT TOTALS - ALL FUNDS:

	BUDGET FY 2009-10	ACTUAL YTD 3/31/2010	BUDGET FY 2008-09	ACTUAL YTD 3/31/2009	ACTUAL VARIANCE	% BUDGET 2010	% BUDGET 2009
<b>COMPLIANCE DIVISION:</b>							
Wages	888,560	666,539	812,308	555,049	111,490	75.01%	68.33%
Retirement	162,182	117,427	149,373	94,881	22,546	72.40%	63.52%
Ins/Health/	117,286	79,890	100,240	63,474	16,416	68.12%	63.32%
FICA Medicare/Employer	11,366	8,560	10,689	7,382	1,178	75.31%	69.06%
Ins/Workers Comp	24,556	13,342	21,111	9,277	4,065	54.33%	43.94%
Postage	2,200	1,308	2,700	1,533	(225)	59.45%	56.78%
Books	800	51	1,100	665	(614)	6.38%	60.45%
Rent/Lease Equipment	1,000	0	2,000	0	0	0.00%	0.00%
Maintenance Motor Vehicle	6,000	8,105	12,300	7,860	245	135.08%	63.90%
Clothing / Safety Equip	1,000	550	1,300	417	133	55.00%	32.08%
Tools	2,400	144	4,400	1,443	(1,299)	6.00%	32.80%
Office Supplies	4,500	559	6,700	1,531	(972)	12.42%	22.85%
Mileage / Travel	21,333	2,559	16,345	9,915	(7,356)	12.00%	60.66%
Prof / Special Services	213,000	21,043	124,300	101,897	(80,854)	9.88%	81.98%
Special District Exp.	7,762	1,329	13,850	761	568	17.12%	5.49%
Fixed Assets	55,000	0	81,000	24,401	(24,401)	0.00%	30.12%
<b>TOTAL COMPLIANCE DIVISION</b>	<b>1,518,945</b>	<b>921,406</b>	<b>1,359,716</b>	<b>880,486</b>	<b>40,920</b>	<b>60.66%</b>	<b>64.76%</b>
<b>PLANNING AND AIR MONITORING DIVISION:</b>							
Wages	886,136	684,719	859,887	648,136	36,583	77.27%	75.37%
Retirement	162,287	109,769	157,334	113,832	(4,063)	67.64%	72.35%
Ins/Health/	113,207	81,823	105,393	75,458	6,365	72.28%	71.60%
FICA Medicare/Employer	10,668	7,702	10,346	7,453	249	72.20%	72.04%
Ins/Workers Comp	19,943	11,021	12,383	8,437	2,584	55.26%	68.13%
Utilities	6,000	3,017	6,598	3,720	(703)	50.28%	56.38%
Rent Office	32,000	24,978	32,000	25,596	(618)	78.06%	79.99%
Maintenance /Structures	20,000	4,007	23,400	18,967	(14,960)	20.04%	81.06%
Postage	2,200	2,382	1,900	2,698	(316)	108.27%	142.00%
Books	300	0	500	29	(29)	0.00%	5.80%
Maintenance Motor Vehicle	12,000	12,299	17,400	13,846	(1,547)	102.49%	79.57%
Maintenance Equipment	65,514	12,445	60,851	38,970	(26,525)	19.00%	64.04%
Laboratory	1,000	0	2,000	0	0	0.00%	0.00%
Clothing/Safety Equip	300	116	500	200	(84)	38.67%	40.00%
Tools	500	13	4,300	2,295	(2,282)	2.60%	53.37%
Office Supplies	4,300	460	6,400	3,904	(3,444)	10.70%	61.00%
Printing	400	0	300	0	0	0.00%	0.00%
Communications	0	739	0	0	739	#DIV/0!	#DIV/0!
Mileage / Travel	11,700	1,756	6,300	4,203	(2,447)	15.01%	66.71%
Prof/Special Services	157,000	39,682	108,227	63,509	(23,827)	25.28%	58.68%
Legal Notices	0	150	225	0	150	#DIV/0!	0.00%
Special District Exp.	3,600	770	5,800	1,059	(289)	21.39%	18.26%
Fixed Assets	67,500	37,227	132,400	131,540	(94,313)	55.15%	99.35%
Grants AB2766 Prior Year	3,994,647	469,330	3,498,949	177,810	291,520	11.75%	5.08%
Grants AB2766 Current Year	1,360,000	20,000	1,600,003	0	20,000	1.47%	0.00%
Grants Moyer	1,167,315	83,731	2,107,692	966,342	(882,611)	7.17%	45.85%
Grants-School Bus	1,064,285	137,463	6,904,750	0	137,463	12.92%	0.00%
Grants-AB923	3,404,722	311,318	2,801,111	685,554	(374,236)	9.14%	24.47%
<b>TOTAL PLANNING &amp; AIR MONITORING I</b>	<b>12,567,524</b>	<b>2,056,917</b>	<b>18,466,949</b>	<b>2,993,558</b>	<b>(936,641)</b>	<b>16.37%</b>	<b>16.21%</b>
<b>TOTAL DISTRICT EXPENSE</b>	<b>17,594,417</b>	<b>5,364,275</b>	<b>23,688,614</b>	<b>6,600,009</b>	<b>(1,235,734)</b>	<b>30.49%</b>	<b>27.86%</b>

**Agenda Item no. 9**

**MONTEREY BAY UNIFIED AIR POLLUTION CONTROL DISTRICT BUDGET REPORT  
for the period ending March 31, 2010, compared with March 31, 2009 (75% OF YEAR)**

**DIVISIONAL SUMMARIES BY OBJECT TOTALS - ALL FUNDS:**

	<b>BUDGET FY 2009-10</b>	<b>ACTUAL YTD 3/31/2010</b>	<b>BUDGET FY 2008-09</b>	<b>ACTUAL YTD 3/31/2009</b>	<b>ACTUAL VARIANCE</b>	<b>% BUDGET 2010</b>	<b>% BUDGET 2009</b>
<b>SUMMARIES BY PROGRAM TOTALS - ALL FUNDS:</b>							
<b>Support and Operations</b>	2,093,911	1,410,981	2,401,887	1,708,929	(297,948)	67.38%	71.15%
<b>Public Education</b>	54,570	36,222	132,964	75,798	(39,576)	66.38%	57.01%
<b>Permitting</b>	2,044,254	1,332,912	1,848,321	1,289,420	43,492	65.20%	69.76%
<b>Title V</b>	88,723	61,425	93,898	63,816	(2,391)	69.23%	67.96%
<b>Source Testing</b>	89,706	61,875	95,278	68,764	(6,889)	68.98%	72.17%
<b>AB2588</b>	1,488	1,488	4,100	4,083	(2,595)	100.00%	99.59%
<b>Rule Development</b>	58,266	39,249	56,467	38,446	803	67.36%	68.09%
<b>Asbestos</b>	290,847	189,977	299,816	187,507	2,470	65.32%	62.54%
<b>Complaints</b>	156,080	108,882	181,806	138,217	(29,335)	69.76%	76.02%
<b>Burn</b>	149,048	64,347	107,128	31,469	32,878	43.17%	29.38%
<b>Air Monitoring General</b>	175,208	120,702	250,227	180,381	(59,679)	68.89%	72.09%
<b>PM 2.5</b>	32,641	14,188	79,682	71,842	(57,654)	43.47%	90.16%
<b>Air Monitoring AB2766</b>	637,213	440,375	566,220	423,984	16,391	69.11%	74.88%
<b>Planning General</b>	181,672	124,363	183,559	139,303	(14,940)	68.45%	75.89%
<b>Planning AB2766</b>	5,647,811	672,191	5,355,105	344,426	327,765	11.90%	6.43%
<b>Moyer</b>	1,369,844	192,939	2,276,714	1,111,779	(918,840)	14.08%	48.83%
<b>School Bus</b>	1,094,782	163,198	6,927,496	16,785	146,413	14.91%	0.24%
<b>AB923</b>	3,428,353	328,961	2,827,946	705,056	(376,095)	9.60%	24.93%
<b>TOTAL DISTRICT EXPENSE</b>	<b>17,594,417</b>	<b>5,364,275</b>	<b>23,688,614</b>	<b>6,600,005</b>	<b>(1,235,730)</b>	<b>30.49%</b>	<b>27.86%</b>