

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL DISTRICT  
Draft Budget FY 2010-2011

REVENUE	BUDGET AMOUNT
Butte	\$12,239.40
Colusa	\$7,474.40
Feather River	\$15,221.80
Glenn	\$8,236.60
Placer	\$5,161.00
Sacramento Metropolitan	\$14,883.80
Shasta	\$5,210.00
Tehama	\$4,915.00
Yolo-Solano	\$10,728.00
<b>TOTAL REVENUE</b>	<b>\$84,070.00</b>
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EXPENDITURES	
Office Expense	\$600.00
Professional Services	
Ag Burn Services	\$50,000.00
Meteorological Services	\$8,544.00
Administrative Services	\$15,000.00
Financial Audit	\$3,400.00
Insurance	\$2,600.00
Special Department Expense	
Memberships	\$776.00
Public Notices	\$2,000.00
Software	\$100.00
Travel, Food, Lodging	
Meetings	\$100.00
Miscellaneous	\$50.00
<b>TOTAL EXPENDITURES</b>	<b>\$83,170.00</b>
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Fund Balance 08-09 Year End	\$15,611.92
Prior Year Encumbrance (Audit)	\$3,400.00
Remaining Fund Balance/Cash Reserve	\$12,211.92

Maintain Cash Reserves at approximately 10% of budgeted expenses.

**Sacramento Valley Basinwide Air Pollution Control Council**

**July 1, 2008 - June 30, 2009  
Revenue and District Contributions**

District	A Base Fee	B # of Permits (2010) \$5/permit (2010)	C # of Permits (2009) \$5 / permit (2009)	D %	E Pro Rata Basin Charge 2010	F District Basin Fee 2010	District Basin Fees (2009)
Butte	\$ 1,000.00	1336	\$ 6,680.00	17%	\$ 4,181.15	\$ 11,861.15	\$ 12,239.40
Colusa	\$ 1,000.00	770	\$ 3,850.00	17%	\$ 4,181.15	\$ 9,031.15	\$ 7,474.40
Feather River	\$ 1,000.00	1491	\$ 7,455.00	24%	\$ 5,902.80	\$ 14,357.80	\$ 15,221.80
Glenn	\$ 1,000.00	787	\$ 3,935.00	13%	\$ 3,197.35	\$ 8,132.35	\$ 8,236.60
Placer	\$ 1,000.00	565	\$ 2,825.00	5%	\$ 1,229.75	\$ 5,054.75	\$ 5,161.00
Sacramento	\$ 1,000.00	2337	\$ 11,685.00	9%	\$ 2,213.55	\$ 14,898.55	\$ 14,883.80
Shasta	\$ 1,000.00	635	\$ 3,175.00		\$ 500.00	\$ 4,675.00	\$ 5,210.00
Tehama	\$ 1,000.00	638	\$ 3,190.00		\$ 500.00	\$ 4,690.00	\$ 4,915.00
<b>Yolo/Solano</b>	<b>\$ 1,000.00</b>	<b>1156</b>	<b>\$ 5,780.00</b>	<b>15%</b>	<b>\$ 3,689.25</b>	<b>\$ 10,469.25</b>	<b>\$ 10,728.00</b>
	\$ 9,000.00	9,715	\$ 48,575.00		\$ 25,595.00	\$ 83,170.00	\$ 84,070.00

Budget Expense	<b>\$ 83,170.00</b>
Permit Fees	\$ 48,575.00
Base Fee	\$ 9,000.00
Shasta/Tehama Adj.	\$ 1,000.00
ADJUSTMENT	\$ 24,595.00

# Permits = # ag permits + # permitted stationary sources