

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

REVENUE	BUDGET AMOUNT
Butte	\$11,933.06
Colusa	\$9,103.06
Feather River	\$14,459.32
Glenn	\$8,187.34
Placer	\$5,075.90
Sacramento Metropolitan	\$14,936.62
Shasta	\$4,675.00
Tehama	\$4,690.00
Yolo-Solano	\$10,577.70
TOTAL REVENUE	\$83,638.00
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EXPENDITURES	
Office Expense	\$600.00
Professional Services	
Ag Burn Services	\$50,000.00
Meteorological Services	\$9,012.00
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
TOTAL EXPENDITURES	\$83,638.00
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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	1353	\$ 6,765.00	17%	\$ 4,253.06	\$ 11,933.06	\$ 12,239.40
Colusa	\$ 1,000.00	770	\$ 3,850.00	400	\$ 2,000.00	17%	\$ 4,253.06	\$ 9,103.06	\$ 7,474.40
Feather River	\$ 1,000.00	1491	\$ 7,455.00	1581	\$ 7,905.00	24%	\$ 6,004.32	\$ 14,459.32	\$ 15,221.80
Glenn	\$ 1,000.00	787	\$ 3,935.00	763	\$ 3,815.00	13%	\$ 3,252.34	\$ 8,187.34	\$ 8,236.60
Placer	\$ 1,000.00	565	\$ 2,825.00	569	\$ 2,845.00	5%	\$ 1,250.90	\$ 5,075.90	\$ 5,161.00
Sacramento	\$ 1,000.00	2337	\$ 11,685.00	2303	\$ 11,515.00	9%	\$ 2,251.62	\$ 14,936.62	\$ 14,883.80
Shasta	\$ 1,000.00	635	\$ 3,175.00	742	\$ 3,710.00		\$ 500.00	\$ 4,675.00	\$ 5,210.00
Tehama	\$ 1,000.00	638	\$ 3,190.00	683	\$ 3,415.00		\$ 500.00	\$ 4,690.00	\$ 4,915.00
Yolo/Solano	\$ 1,000.00	1165	\$ 5,825.00	1156	\$ 5,780.00	15%	\$ 3,752.70	\$ 10,577.70	\$ 10,728.00
	\$ 9,000.00	9,724	\$ 48,620.00	9,550	\$ 47,750.00		\$ 26,018.00	\$ 83,638.00	\$ 84,070.00

Budget Expense	\$ 83,638.00
Permit Fees	\$ 48,620.00
Base Fee	\$ 9,000.00
Shasta/Tehama Adj.	\$ 1,000.00
ADJUSTMENT	\$ 25,018.00

Permits = # ag permits + # permitted stationary sources