

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL DISTRICT  
Draft Budget FY 2011-2012

REVENUE	BUDGET AMOUNT
<b>Butte</b>	\$11,625.26
<b>Colusa</b>	\$7,700.26
<b>Feather River</b>	\$12,212.72
<b>Glenn</b>	\$8,168.14
<b>Placer</b>	\$5,088.90
<b>Sacramento Metropolitan</b>	\$14,671.02
<b>Shasta</b>	\$4,705.00
<b>Tehama</b>	\$4,960.00
<b>Yolo-Solano</b>	\$11,006.70
<b>Carryover revenue (audit)</b>	
<b>TOTAL REVENUE</b>	<b>\$80,138.00</b>

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EXPENDITURES	
<b>Office Expense</b>	\$400.00
<b>Professional Services</b>	
Ag Burn Services	\$50,000.00
Meteorological Services	\$9,012.00
Administrative Services	\$12,000.00
Financial Audit	\$3,100.00
Prior year Audits	\$9,300.00
<b>Insurance</b>	\$2,600.00
<b>Special Department Expense</b>	
Memberships	\$776.00
Public Notices	\$2,000.00
Software	\$100.00
<b>Travel, Food, Lodging</b>	
Meetings	\$100.00
<b>Miscellaneous</b>	\$50.00
<b>TOTAL EXPENDITURES</b>	<b>\$89,438.00</b>

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Projected FY 10-11 Fund Balance	\$29,252.04
Total prior year budgeting for Audit	\$9,300.00
Projected FY 10-11 Remaining Fund Balance	\$19,950.00

Maintain Cash Reserves at approximately 10% of budgeted expenses.

**Sacramento Valley Basinwide Air Pollution Control Council**

**July 1, 2011 - June 30, 2012  
Revenue and District Contributions**

District	A Base Fee	B # of Permits (2011) \$5/permit (2011)	C # of Permits (2010) \$5 / permit (2010)	D %	E Pro Rata Basin Charge 2011	F District Basin Fee 2011	District Basin Fees (2010)		
Butte	\$1,000.00	1286	\$ 6,430.00	1336	\$ 6,680.00	17%	\$ 4,195.26	\$11,625.26	\$11,933.06
Colusa	\$1,000.00	501	\$ 2,505.00	770	\$ 3,850.00	17%	\$ 4,195.26	\$ 7,700.26	\$ 9,103.06
Feather River	\$1,000.00	1058	\$ 5,290.00	1491	\$ 7,455.00	24%	\$ 5,922.72	\$12,212.72	\$14,459.32
Glenn	\$1,000.00	792	\$ 3,960.00	787	\$ 3,935.00	13%	\$ 3,208.14	\$ 8,168.14	\$ 8,187.34
Placer	\$1,000.00	571	\$ 2,855.00	565	\$ 2,825.00	5%	\$ 1,233.90	\$ 5,088.90	\$ 5,075.90
Sacramento	\$1,000.00	2290	\$11,450.00	2337	\$11,685.00	9%	\$ 2,221.02	\$14,671.02	\$14,936.62
Shasta	\$1,000.00	641	\$ 3,205.00	635	\$ 3,175.00		\$ 500.00	\$ 4,705.00	\$ 4,675.00
Tehama	\$1,000.00	692	\$ 3,460.00	638	\$ 3,190.00		\$ 500.00	\$ 4,960.00	\$ 4,690.00
Yolo/Solano	\$1,000.00	1261	\$ 6,305.00	1165	\$ 5,825.00	15%	\$ 3,701.70	\$11,006.70	\$10,577.70
	\$9,000.00	9,092	\$45,460.00		\$48,620.00		\$25,678.00	\$80,138.00	\$83,638.00

Budget Expense	<b>\$80,138.00</b>
Permit Fees	\$45,460.00
Base Fee	\$ 9,000.00
Shasta/Tehama Adj.	\$ 1,000.00
ADJUSTMENT	<u>\$24,678.00</u>

# Permits = # ag permits + # permitted stationary sources