

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

REVENUE	BUDGET AMOUNT
Butte	\$12,220.26
Colusa	\$8,295.26
Feather River	\$13,052.72
Glenn	\$8,623.14
Placer	\$5,263.90
Sacramento Metropolitan	\$14,986.02
Shasta	\$4,705.00
Tehama	\$4,960.00
Yolo-Solano	\$11,531.70
<b>TOTAL REVENUE</b>	<b>\$83,638.00</b>
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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
<b>TOTAL EXPENDITURES</b>	<b>\$83,638.00</b>
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Fund Balance 08-09 Year End	\$16,566.98 est
Prior Year Encumbrance (Audit)	\$6,800.00 est
Remaining Fund Balance/Cash Reserve	\$13,166.98 est

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 (2011) \$5/permit (2011)	C # of Permits (2010) \$5 / permit (2010)	D %	E Pro Rata Basin Charge 2010	F District Basin Fee 2011	District Basin Fees (2010)		
Butte	\$ 1,000.00	1286	\$ 6,430.00	1336	\$ 6,680.00	17%	\$ 4,790.26	\$ 12,220.26	\$ 8,854.51
Colusa	\$ 1,000.00	501	\$ 2,505.00	770	\$ 3,850.00	17%	\$ 4,790.26	\$ 8,295.26	\$ 11,359.51
Feather River	\$ 1,000.00	1058	\$ 5,290.00	1491	\$ 7,455.00	24%	\$ 6,762.72	\$ 13,052.72	\$ 12,088.72
Glenn	\$ 1,000.00	792	\$ 3,960.00	787	\$ 3,935.00	13%	\$ 3,663.14	\$ 8,623.14	\$ 10,966.39
Placer	\$ 1,000.00	571	\$ 2,855.00	565	\$ 2,825.00	5%	\$ 1,408.90	\$ 5,263.90	\$ 6,165.15
Sacramento	\$ 1,000.00	2290	\$ 11,450.00	2337	\$ 11,685.00	9%	\$ 2,536.02	\$ 14,986.02	\$ 16,608.27
Shasta	\$ 1,000.00	641	\$ 3,205.00	635	\$ 3,175.00		\$ 500.00	\$ 4,705.00	\$ 4,705.00
Tehama	\$ 1,000.00	692	\$ 3,460.00	638	\$ 3,190.00		\$ 500.00	\$ 4,960.00	\$ 4,960.00
Yolo/Solano	\$ 1,000.00	1261	\$ 6,305.00	1165	\$ 5,825.00	15%	\$ 4,226.70	\$ 11,531.70	\$ 7,930.45
	\$ 9,000.00	9,092	\$45,460.00		\$ 48,620.00		\$ 29,178.00	\$ 83,638.00	\$ 83,638.00

Budget Expense	\$ 83,638.00
Permit Fees	\$ 45,460.00
Base Fee	\$ 9,000.00
Shasta/Tehama Adj.	\$ 1,000.00
ADJUSTMENT	\$ 28,178.00

# Permits = # ag permits + # permitted stationary sources