

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL DISTRICT
DRAFT BUDGET
2009-2010

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

TOTAL REVENUE	\$84,070.00
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EXPENDITURES	
Office Expense	\$600.00
Professional Services	
Ag Burn Services	\$50,000.00
Meterological Services	\$8,544.00
Administrative Services	\$15,000.00
Financial Audit	\$3,400.00
Insurance	\$3,400.00
Special Department Expense	
Memberships	\$876.00
Public Notices	\$2,000.00
Software	\$100.00
Travel, Food, Lodging	
Meetings	\$100.00
Miscellaneous	\$50.00
TOTAL EXPENDITURES	\$84,070.00

Fund Balance 08-09 Year End
Prior Year Encumbrance
Remaining Fund Balance/Cash Reserve

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 (2009) \$5/permit (2009)	C # of Permits (2008) \$5 / permit (2008)	D %	E Pro Rata Basin Charge 2009	F District Basin Fee 2009	District Basin Fees (2008)		
Butte	\$ 1,000.00	1353	\$ 6,765.00	1329	\$ 6,645.00	17%	\$ 4,474.40	\$ 12,239.40	\$ 12,040.35
Colusa	\$ 1,000.00	400	\$ 2,000.00	400	\$ 2,000.00	17%	\$ 4,474.40	\$ 7,474.40	\$ 7,395.35
Feather River	\$ 1,000.00	1581	\$ 7,905.00	1581	\$ 7,905.00	24%	\$ 6,316.80	\$ 15,221.80	\$ 15,110.20
Glenn	\$ 1,000.00	763	\$ 3,815.00	763	\$ 3,815.00	13%	\$ 3,421.60	\$ 8,236.60	\$ 8,176.15
Placer	\$ 1,000.00	569	\$ 2,845.00	590	\$ 2,950.00	5%	\$ 1,316.00	\$ 5,161.00	\$ 5,242.75
Sacramento	\$ 1,000.00	2303	\$ 11,515.00	2235	\$ 11,175.00	9%	\$ 2,368.80	\$ 14,883.80	\$ 14,501.95
Shasta	\$ 1,000.00	742	\$ 3,710.00	701	\$ 3,505.00		\$ 500.00	\$ 5,210.00	\$ 5,005.00
Tehama	\$ 1,000.00	683	\$ 3,415.00	555	\$ 2,775.00		\$ 500.00	\$ 4,915.00	\$ 4,275.00
Yolo/Solano	\$ 1,000.00	1156	\$ 5,780.00	1192	\$ 5,960.00	15%	\$ 3,948.00	\$ 10,728.00	\$ 10,838.25
	\$ 9,000.00	9,550	\$ 47,750.00	9,346	\$ 46,730.00		\$ 27,320.00	\$ 84,070.00	\$ 82,585.00

Budget Expense	\$ 84,070.00
Permit Fees	\$ 47,750.00
Base Fee	\$ 9,000.00
Shasta/Tehama Adj.	\$ 1,000.00
ADJUSTMENT	\$ 26,320.00

Permits = # ag permits + # permitted stationary sources