

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

REVENUE	BUDGET AMOUNT
Butte	\$12,170.04
Colusa	\$7,405.04
Feather River	\$15,123.88
Glenn	\$8,183.56
Placer	\$5,140.60
Sacramento Metropolitan	\$14,847.08
Shasta	\$5,210.00
Tehama	\$4,915.00
Yolo-Solano	\$10,666.80

TOTAL REVENUE	\$83,662.00
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EXPENDITURES	
Office Expense	\$600.00
Professional Services	
Ag Burn Services	\$50,000.00
Meterological Services	\$8,136.00
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	\$83,662.00

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, 2009 - June 30, 2010
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%	\$ 4,405.04	\$ 12,170.04	\$ 12,040.35
Colusa	\$ 1,000.00	400	\$ 2,000.00	400	\$ 2,000.00	17%	\$ 4,405.04	\$ 7,405.04	\$ 7,395.35
Feather River	\$ 1,000.00	1581	\$ 7,905.00	1581	\$ 7,905.00	24%	\$ 6,218.88	\$ 15,123.88	\$ 15,110.20
Glenn	\$ 1,000.00	763	\$ 3,815.00	763	\$ 3,815.00	13%	\$ 3,368.56	\$ 8,183.56	\$ 8,176.15
Placer	\$ 1,000.00	569	\$ 2,845.00	590	\$ 2,950.00	5%	\$ 1,295.60	\$ 5,140.60	\$ 5,242.75
Sacramento	\$ 1,000.00	2303	\$ 11,515.00	2235	\$ 11,175.00	9%	\$ 2,332.08	\$ 14,847.08	\$ 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%	\$ 3,886.80	\$ 10,666.80	\$ 10,838.25
	\$ 9,000.00	9,550	\$ 47,750.00	9,346	\$ 46,730.00		\$ 26,912.00	\$ 83,662.00	\$ 82,585.00

Budget Expense	\$ 83,662.00
Permit Fees	\$ 47,750.00
Base Fee	\$ 9,000.00
Shasta/Tehama Adj.	\$ 1,000.00
ADJUSTMENT	\$ 25,912.00

Permits = # ag permits + # permitted stationary sources