

SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL COUNCIL

Budget FY 2025-26

NOTE: Maintain Cash Reserves at approximately 15% of budgeted expenses.

REVENUE	Adopted Budget		Proposed Budget	
	FY 2024-25	FY25-26	FY 2024-25	FY25-26
Butte	\$ 12,529.00	\$ 12,529.00		
Colusa	\$ 7,549.00	\$ 7,549.00		
Feather River	\$ 16,026.00	\$ 16,026.00		
Glenn	\$ 11,500.00	\$ 11,500.00		
Placer	\$ 6,327.00	\$ 6,327.00		
Sacramento Metropolitan	\$ 15,726.00	\$ 15,726.00		
Shasta	\$ 6,350.00	\$ 6,350.00		
Tehama	\$ 5,085.00	\$ 5,085.00		
Yolo-Solano	\$ 12,400.00	\$ 12,400.00		
TOTAL REVENUE	\$ 93,492.00	\$ 93,492.00		

EXPENDITURES

Insurance	\$ 2,737.00	\$ 3,159.00
Miscellaneous	\$ 350.00	\$ 360.50
Office Expenses	\$ 275.00	\$ 283.25
Professional Services		
Ag Burn Services	\$ 51,400.00	\$ 51,400.00
Meteorological Services	\$ 9,776.00	\$ 9,776.00
Administrative Services	\$ 16,777.63	\$ 17,090.28
Financial Audit (Biannual)	\$ -	\$ 6,896.00
Special Department Expense		
Memberships	\$ 500.00	\$ 515.00
Public Notices	\$ 750.00	\$ 1,545.00
Software	\$ 100.00	\$ 103.00
Storage Fees	\$ 300.00	\$ 300.00
Contribution, Biomass Energy Conference		
Travel, Food, Lodging		
Meetings	\$ 100.00	\$ 103.00

***Based on 2019 Permit Count**

TOTAL EXPENDITURES	\$ 83,065.63	\$ 91,531.03
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Excess of revenues over/under expenditures:	\$ 10,426.37	\$ 1,960.97
Prior year projected fund balance (unaudited):	\$ 38,282.12	\$ 36,248.00
<Less required cash reserves at 15% of expenses>	\$ (12,460.00)	\$ (13,730.00)

Unassigned:	\$ 36,248.49	\$ 24,478.97		
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* calculated 3% increase from prior year.

Budget adopted at BCC meeting June 6, 2025

Historical Fund Balances (Reference)

		<u>Audited Fund Balance</u>
	6/30/2020	\$ 14,285.06
Projected Fund Balance FY 2020-21: \$8,90	6/30/2021	\$ 17,442.40
Projected Fund Balance FY 2021-22: \$13,3	6/30/2022	\$ 38,282.12
Projected Fund Balance FY 2022-23: \$17,4	6/30/2023	\$ 38,282.00
Projected Fund Balance FY 2023-24: \$	6/30/2024	\$ 36,248.00

*Projected Audit Balance

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