

**Feather River Air Quality Management District
FY 2020/21 Proposed Budget**

2020/21 STATUS QUO

SALARIES AND BENEFITS

Description	Budgeted	Proposed	FY 19/20 vs. FY 20/21 Inc/Dec
	FY 19/20	FY 20/21	

Salaries	847,756	875,806	¹ 3%
Vacation buy-back	5,438	20,646	² 74%
CalPERS 457 Contributio	6,600	7,200	8%
Bi-lingual benefit	600	600	0%
Vehicle Allowance APCO	0	4,800	³ 100%
Overtime	1,000	1,000	0%
Medicare	13,564	14,355	6%
PERS - employee	0	0	0%
PERS - employer	84,149	95,029	11%
Group Health Ins.	197,629	194,629	-2%
Workers Comp.	16,308	17,204	5%
Unemployment Ins.	3,850	3,850	0%
SALARY TOTAL	1,176,894	1,235,119	5%

58,225

This scenario includes all employee negotiations, step increases, vacation payoff.

PLANNING GRANTS ADMIN FUNDING RECEIVED TO DATE FY 19/20

AB617	\$ 90,634.00
Woodstove Admin	\$ 10,588.00
AB197 Emission Inventory	\$ 9,583.00
Farmer Admin	\$ 125,000.00
	<u>\$ 110,805.00</u>

Expected additional revenues FY19//20

AB124 Community Air Protection	\$ 155,469.00
Moyer Round 22	\$ 50,507.00
Mitigation TRILA	\$ 5,000.00
	<u>\$ 210,976.00</u>

**Feather River Air Qual
FY 2020/21 Proposed Bu**

2020/21 ADDING PLANN

SALARIES AND BENEFI

Description

Salaries
Vacation buy-back
CalPERS 457 Contributio
Bi-lingual benefit
Vehicle Allowance APCO
Overtime
Medicare
PERS - employee
PERS - employer
Group Health Ins.
Workers Comp.
Unemployment Ins.
SALARY *

This scenario includes all em
vacation payoff, and additio

REVENUE TRENC

FY 16/17
FY17/18
FY18/19

City Management District Budget

POSITION

POSITIONS

Budgeted	Proposed		FY 19/20 vs. FY 20/21 Inc/Dec
FY 19/20	FY 20/21		

847,756	936,610	¹	9%
5,438	20,646	²	74%
6,600	7,800		15%
600	600		0%
0	4,800	³	100%
1,000	1,000		0%
13,564	15,328		12%
0	0		0%
84,149	99,771		16%
197,629	219,832		10%
16,308	18,420		11%
3,850	4,200		8%
1,176,894	1,329,007		13%

93,888 152,113

employee negotiations, step increases, addition of Planner I at family rate.

POS:

\$ 1,570,785.00
 \$ 1,556,158.00
 \$ 1,933,902.00

**Feather River Air Quality Management District
 FY 2020/21 Proposed Budget**

2020/21 PLANNER I AND SUPERVISOR

SALARIES AND BENEFITS Budgeted

Description FY 19/20

Salaries	847,756
Vacation buy-back	5,438
CalPERS 457 Contribution	6,600
Bi-lingual benefit	600
Vehicle Allowance APCO	0
Overtime	1,000
Medicare	13,564
PERS - employee	0
PERS - employer	84,149
Group Health Ins.	197,629
Workers Comp.	16,308
Unemployment Ins.	3,850
SALARY TOTAL	1,176,894

This scenario includes all employee negotiated salaries, vacation payoff, addition of Planner I at family rate, Planning and Engineer Supervisor position.

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Proposed FY 19/20 vs. FY 20/21 Inc/Dec FY 20/21

945,838	¹	10%
20,646	²	74%
7,800		15%
600		0%
4,800	³	100%
1,000		0%
15,476		12%
0		0%
100,925		17%
219,832		10%
18,605		12%
4,200		8%
1,339,722		14%

10,715

162,828

ions, step increases,
ily rate and creating