lity Manage udget	ment Distric	t		Feath FY 20
2020/21 STA	TUS QUO			2020/2
TS Budgeted FY 19/20	Proposed FY 20/21		FY 19/20 vs. FY 20/21 Inc/Dec	SALA Descr
847,756	875,806	1	3%	Salari
5,438	20,646	2	74%	Vacat
6,600	7,200		8%	CalPE
600	600		0%	Bi-ling
0	4,800	3	100%	Vehicl
1,000	1,000		0%	Overti
13,564	14,355		6%	Medic
0	0		0%	PERS
84,149	95,029		11%	PERS
197,629	194,629		-2%	Group
16,308	17,204		5%	Worke
3,850	3,850		0%	Unem
1,176,894	1,235,119		5%	SALA
	2020/21 STA 2020/21 STA TS Budgeted FY 19/20 847,756 5,438 6,600 600 0 1,000 13,564 0 84,149 197,629 16,308 3,850 	Judget 2020/21 STATUS QUO TS Budgeted Proposed FY 19/20 FY 20/21 847,756 875,806 5,438 20,646 6,600 7,200 600 600 1,000 1,000 1,000 1,000 13,564 14,355 0 0 84,149 95,029 197,629 194,629 16,308 17,204 3,850 3,850 1,176,894 1,235,119	2020/21 STATUS QUO TS Budgeted Proposed FY 19/20 FY 20/21 847,756 875,806 1 5,438 20,646 2 6,600 7,200 1 6600 6000 600 0 4,800 3 1,000 1,000 3 13,564 14,355 1 0 0 0 84,149 95,029 1 197,629 194,629 1 16,308 17,204 3 3,850 3,850 3	Judget 2020/21 STATUS QUO FY 19/20 S FY 19/20 Budgeted Proposed vs. FY 20/21 Budgeted Proposed vs. FY 20/21 Budgeted Proposed 1 3% FY 19/20 FY 20/21 Inc/Dec FY 19/20 FY 20/21 1 3% 847,756 875,806 1 3% 5,438 20,646 2 74% 6,600 7,200 8% 600 60% 600 600 0 0% 100% 1,000 1,000 1,000 0% 100% 1,000 1,000 0% 0% 11% 13,564 14,355 6% 6% 0% 0 0 0 0% 11% 197,629 194,629 2% 2% 16,308 17,204 5% 3,850 0% 3,850 3,850 0% 16% 16% 1,176,894 1,235,119 5% 5%

Feather River Air Qua 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 [.]

58,225

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

PLANNING GRANTS ADMIN FU	NDING 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
	\$ 110,805.00

Expected additional revenues FY19//20	
AB124 Community Air Protection	\$ 155,469.00
Moyer Round 22	\$ 50,507.00
Mitigation TRILA	\$ 5,000.00
	\$ 210,976.00

This scenario includes all err vacation payoff, and additio

REVENUE TRENE

FY 16/17 FY17/18 FY18/19

lity Management District udget			
IER POSITION			
TS 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		

Feather River Air Quality Managem FY 2020/21 Proposed Budget

2020/21 PLANNER I AND SUPERVISO

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

nployee negotiations, step increases, n of Planner I at family rate.

This scenario includes all employee negotiat vacation payoff, addition of Planner I at fam Planning and Engineer Supervisor position.

DS:

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

ent Distric	t	Page 1
R		
Proposed FY 20/21		FY 19/20 vs. FY 20/21 Inc/Dec
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 10,715		14% 162,828

10,715

162,828

ions, step increases,

ily rate and creating