

Summary

AIR QUALITY DIVISION
Year 2001 Budget Proposal

LINE ITEM DESCRIPTION	2001 BUDGET	
4110 Salary & Wages	36,687	
4120 OASI	2,275	
4121 Medicare	532	
4130 Retirement	1,834	
4131 Section 125 Admn	39	
4140 Workmen's Comp	2,440	
4150 Group Health	4,944	
4155 Life Insurance	48	
4170 Unemployment Insurance	189	
41XX TOTAL PERSONNEL		48,987
4211 General & Auto Liability	0	
4214 Other Insurance	0	
421XX TOTAL INSURANCE		0
4221 Legal Services	0	
4223 Consultant Services	2,000	
4225 Other Professional Services	0	
4226 Service to Other Departments	0	
422X TOTAL PROFESSIONAL SERVICES		2,000
4230 Publishing	0	
423X TOTAL PUBLISHING		0
4244 Lease/Purchase	0	
4246 Other Rentals	0	
424X TOTAL RENTALS		0
4251 Repair-Roll Stock	0	
4252 Repair - Structures	0	
4253 Repair - Equipment	0	
4259 Repair - Miscellaneous	0	
425X TOTAL REPAIR & MAINTENANCE		0
4261 Office Supplies	4,400	
4262 Gas, Oil, Fuel	0	
4263 Clothing, Food	0	
4265 Minor Tools	0	
4267 Tires	0	
4269 Miscellaneous Supply & Materials	0	
426X TOTAL SUPPLIES & MATERIALS		4,400
4270 Travel & Conference	2,700	
427X TOTAL TRAVEL & CONFERENCE		2,700
4281 Telephone - local	0	
428X TOTAL UTILITIES		0

Summary

4292 Dues	0	
4293 Subscriptions	0	
4294 Other Miscellaneous Expenses	0	
429X TOTAL MISC. EXPENSES		0
42XX TOTAL CURRENT EXPENSES		9,100
4320 Buildings & Structures	0	
4350 Furnishing & Minor Equipment	1,000	
4360 Mach & Auto Equip	0	
4390 Other Capital Outlay	0	
43XX TOTAL CAPITAL OUTLAY		1,000
4530 Refund or Reimbursement	0	
4540 Collections for Others	0	
45XX TOTAL SUBSIDIES		0
TOTALS		
Personnel		48,987
Current Expenses		9,100
Capital Outlay		1,000
Subsidies		0
BUDGET TOTALS		59,087

Salary

2001 BUDGET PROPOSAL - - AIR QUALITY
 Personnel Inventory with Step Increases as outlined by Finance
 Year 2001 Budget Proposal

Position	Employee	12/00 Step	2000 YTD Salary	1/2001 Step	1/2001 Salary	7/2001 Step	7/2001 Salary	2001 1st Half Expense	2001 2nd Half Expense	2001 Total Salary
City Planner	Vacant	0	\$ -	9	\$ 35,792	10	\$ 37,581	\$ 17,896	\$ 18,791	\$ 36,687
SALARY TOTALS			\$ -					\$ 17,896	\$ 18,791	\$ 36,687

SUMMARY

4110 Salary	\$ 36,687
4120 OASI	\$ 2,275 @.062
4121 Medicare	\$ 532 @.0145
4130 Retirement	\$ 1,834 @.05
4131 Section 125	\$ 39
4140 Worker's Comp	\$ 2,440
4150 Group Health Ins	\$ 4,944
4155 Group Life Ins	\$ 48
4170 Unemployment	\$ 189
TOTAL	\$ 48,987

W&B

AIR QUALITY
Year 2001 Budget Proposal

Position	2001 Total Salary	OASI @ .062	Medicare @ .0145	Retirement @ .05		Worker's Comp 0.0665 0.0052
City Planner	\$ 36,687	\$ 2,275	\$ 532	\$ 1,834	@6.65%	\$ 2,439.65
TOTALS	\$ 36,687	\$ 2,275	\$ 532	\$ 1,834		\$ 2,440

Position	01 Health Ins Monthly	01 Health Ins Annual	01 Life Ins Monthly	01 Life Ins Annual	01 Sec 125 Monthly	01 Sec 125 Annual	Unemployment @ .027 on 1st \$7000
City Planner	\$ 412	\$ 4,944	\$ 4	\$ 48	\$ 3	\$ 39	\$ 7,000 \$ 189
TOTALS		\$ 4,944		\$ 48		\$ 39	\$ 189

Total Wage & Benefits Calculation 2001

City Planner

1/1/01 to 7/1/01 to
6/30/01 12/31/01

Hourly Wage	\$17.208	18.068
Pension Match	\$0.860	\$0.903
OASI	\$1.07	\$1.12
Medicare	\$0.25	\$0.26
Wk Comp	\$0.69	\$0.72
UnEmply	\$0.091	\$0.091
Health Ins	\$2.377	\$2.377
Life Ins	\$0.023	\$0.023
Section 125	\$0.019	\$0.019
Sick A	\$0.46	\$0.49
Sick B	\$0.46	\$0.49
Vacation	\$0.993	\$1.042
Holiday	\$0.662	\$0.695
Wages + Benefits	\$25.164	\$26.296
Average W+B	\$25.730	