

City of Yreka
2014-15 Monthly Salary Schedules
(schedule is valid through 12/31/2014*)

SALARY SCHEDULE													10-YR YCEA
FISCAL YEAR 2014-15													LONGEVITY
JOB TITLE	UNIT	COLA	JOB#	RANGE	Factor Hourly Range	Prior Year BASE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G
ACCOUNT CLERK I	YCEA		1 31	1088	1303	2,259	2,259	2,372	2,491	2,616	2,747	2,884	3,028
ACCOUNT CLERK II	YCEA		1 32	1247	1494	2,589	2,589	2,718	2,854	2,997	3,147	3,304	3,469
MAINTENANCE WORKER I	YCEA		1 312	1028	1231	2,134	2,134	2,241	2,353	2,471	2,595	2,725	2,861
MAINTENANCE WORKER II	YCEA		1 311	1247	1494	2,589	2,589	2,718	2,854	2,997	3,147	3,304	3,469
MAINTENANCE WORKER III	YCEA		1 310	1345	1612	2,794	2,794	2,934	3,081	3,235	3,397	3,567	3,745
MAINTENANCE LEAD PERSON	YCEA		1 302	1409	1687	2,924	2,924	3,070	3,224	3,385	3,554	3,732	3,919
MAINTENANCE SPECIALIST	YCEA		1 320	1409	1687	2,924	2,924	3,070	3,224	3,385	3,554	3,732	3,919
FACILITIES AND MAINT. TECHNICIAN	YCEA		1 322	1413	1693	2,934	2,934	3,081	3,235	3,397	3,567	3,745	3,932
WASTE WATER MAINTENANCE													
WASTE WATER MAINT. CLASS I	YCEA		1 332	1277	1529	2,650	2,650	2,783	2,922	3,068	3,221	3,382	3,551
WASTE WATER MAINT. CLASS II	YCEA		1 331	1409	1687	2,924	2,924	3,070	3,224	3,385	3,554	3,732	3,919
CLASS II W/H2O TREATMENT CERT	YCEA		1 333	1479	1771	3,070	3,070	3,224	3,385	3,554	3,732	3,919	4,115
WASTE WATER MAINT. CLASS III	YCEA		1 330	1667	1997	3,461	3,461	3,634	3,816	4,007	4,207	4,417	4,638
CLASS III W/H2O TREATMENT CERT	YCEA		1 334	1750	2096	3,633	3,633	3,815	4,006	4,206	4,416	4,637	4,869
WATER MAINTENANCE CLASS I	YCEA		1 335	1277	1529	2,650	2,650	2,783	2,922	3,068	3,221	3,382	3,551
WATER MAINTENANCE CLASS II	YCEA		1 336	1409	1687	2,924	2,924	3,070	3,224	3,385	3,554	3,732	3,919
WATER MAINTENANCE CLASS III	YCEA		1 337	1667	1997	3,461	3,461	3,634	3,816	4,007	4,207	4,417	4,638
MECHANIC	YCEA		1 352	1345	1612	2,794	2,794	2,934	3,081	3,235	3,397	3,567	3,745
SR MECHANIC	YCEA		1 351	1409	1687	2,924	2,924	3,070	3,224	3,385	3,554	3,732	3,919
ASST. CITY MANAGER (reclass from Asst to CM)	CONF		1 25	2142	2607	4,518	4,518	4,744	4,981	5,230	5,492	5,767	
BUILDING OFFICIAL	MGMT		1 221	2143	2607	4,518	4,518	4,744	4,981	5,230	5,492	5,767	
CHIEF OF POLICE	CHIEF & LIEUT.		1 200	3059	3788	6,566	6,566	6,894	7,239	7,601	7,981	8,380	
CHIEF OF POLICE W/ EXECUTIVE CERT.	CHIEF & LIEUT.		1 200	3060	3883	6,731	6,731	7,068	7,421	7,792	8,182	8,591	
CITY MANAGER	CITY MGR		1	by contract \$9,583 monthly									
FINANCE DIRECTOR	CONF		1 30	2452	2980	5,166	5,166	5,424	5,695	5,980	6,279	6,593	
PROJECT ASSISTANT	CONF		1 ND	1000	1000	2,524	2,524	2,650	2,783	2,922	3,068	3,221	
ACCOUNTING MANAGER	CONF		1 ND	1769	2150	3,726	3,726	3,912	4,108	4,313	4,529	4,755	
ADMIN. CONFIDENTIAL ASSISTANT	CONF		1 ND	1769	2150	3,726	3,726	3,912	4,108	4,313	4,529	4,755	
LIEUTENANT	CHIEF & LIEUT.		1 202	2725	3374	5,849	5,849	6,141	6,448	6,770	7,109	7,464	
LIEUTENANT W/ MANAGEMENT CERT	CHIEF & LIEUT.		1 202	2726	3459	5,996	5,996	6,296	6,611	6,942	7,289	7,653	
PLANNING DIRECTOR	MGMT		1 60	2143	2607	4,518	4,518	4,744	4,981	5,230	5,492	5,767	
PUBLIC WORKS DIRECTOR	MGMT		1 300	3058	3719	6,447	6,447	6,769	7,107	7,462	7,835	8,227	
PUBLIC WORKS MAINTENANCE MGR	MGMT		1 301	2143	2607	4,518	4,518	4,744	4,981	5,230	5,492	5,767	
FLEET MANAGER	MGMT		1 350	1931	2349	4,071	4,071	4,275	4,489	4,713	4,949	5,196	
WASTEWATER TREATMENT PLANT MGR	MGMT		1 511	2143	2607	4,518	4,518	4,744	4,981	5,230	5,492	5,767	
WATER MANAGER	MGMT		1 510	2143	2607	4,518	4,518	4,744	4,981	5,230	5,492	5,767	
													Not Based Longevity
ADMINISTRATIVE SECRETARY	YPOA		1 214	1308	1561	2,867	2,867	3,010	3,161	3,319	3,485	3,659	
ANIMAL CONTROL	YPOA		1 230	1230	1469	2,699	2,699	2,834	2,976	3,125	3,281	3,445	
DETECTIVE	YPOA		1 207	1538	1908	3,572	3,572	3,751	3,939	4,136	4,343	4,560	4,788
DETECTIVE W/INTERMEDIATE	YPOA		1 208	1577	1955	3,660	3,660	3,843	4,035	4,237	4,449	4,671	4,905
DETECTIVE W/ADVANCE	YPOA		1 209	1615	2004	3,751	3,751	3,939	4,136	4,343	4,560	4,788	5,027
DISPATCHER	YPOA		1 215	1180	1409	2,589	2,589	2,718	2,854	2,997	3,147	3,304	
DISPATCH SUPERVISOR	YPOA		1 223	1239	1478	2,716	2,716	2,852	2,995	3,145	3,302	3,467	
POLICE OFFICER	YPOA		1 211	1465	1818	3,403	3,403	3,573	3,752	3,940	4,137	4,344	4,561
POLICE OFFICER W/INTERMED	YPOA		1 212	1501	1862	3,485	3,485	3,659	3,842	4,034	4,236	4,448	4,670
POLICE OFFICER W/ADVANCE	YPOA		1 213	1538	1908	3,572	3,572	3,751	3,939	4,136	4,343	4,560	4,788
RECORDS SUPERVISOR	YPOA		1 217	1308	1561	2,867	2,867	3,010	3,161	3,319	3,485	3,659	
SERGEANT	SERGEANT		1 204	2062	2557	4,790	4,790	5,030	5,282	5,546	5,823		
SERGEANT W/INTERMEDIATE	SERGEANT		1 205	2113	2621	4,909	4,909	5,154	5,412	5,683	5,967		
SERGEANT W/ADVANCE	SERGEANT		1 206	2165	2686	5,032	5,032	5,284	5,548	5,825	6,116		

City of Yreka
Part-time Employees
2014-16 Published
Hourly Rates

	2014-15 Budget		Hourly Rate		
	# Employed	ER Wages	Minimum	Maximum	
Regular Part Time					
Police Transcripts	1	\$ 19,080	\$ 14.94	\$ 16.47	5% increments
Police Kennel Assistant	1	6,500	10.00	12.00	
Project Engineer (hourly)	1	90,124	by contract \$76.38		
Public Works - Parks Custodial and Greenway, Reg PT	2	19,200	10.00	15.00	
Building Official	1	31,950	see Building Office, FTE Salary Schedule		
Public Works - Water Distribution, Meter Reading	1	19,210	see Maintenance Worker I,II, or III, FTE Salary Schedule		
Irregular Part Time					
Community Facilities Building Attendants	5	9,000	9.00	12.00	
Community Theater Technician			12.00	15.00	
Police Dispatch	4	21,200	\$ 14.94	\$ 16.47	5% increments
Public Works - Fleet Mechanic	0	-	see Mechanics, FTE Salary Schedule		
Public Works - Water Treatment, Conservation and UWM	1	9,000	17.00	21.00	
Seasonal Help Part-time					
Public Works - Fleet	0	-	10.00	15.00	
Public Works - Parks	2	7,800	10.00	15.00	
Public Works - Portable Stage	0	-	10.00	15.00	
Public Works - Traffic	0	1,800	10.00	15.00	
Public Works - Streets	1	10,400	10.00	15.00	
Public Works - Storm Drains	0	-	10.00	15.00	
Public Works - Water (meter replacement program)	1	10,000	10.00	15.00	
Public Works - Water (water treatment & efficiency)	0	500	10.00	15.00	
Public Works - Water Distribution and Treatment	2	21,000	10.00	15.00	
Intern Program					
Finance/Admin	0	-	10.00	15.00	
Overtime, Out of Class, Call Out and Standby Pay					
Overtime			1.5X EE Hourly Compensation Subject to FLSA wages		
Standby			Standby Pay is \$25 per half day		
Out of Class (safety)			Out of Class is 2.5% premium to Hourly Compensation		
Out of Class (non safety)			Out of Class is 5% premium to Hourly Compensation		
Call Out			Call Out is 2 hour minimum Overtime		
Public Works (all departments)	N/A	46,500			
Police (safety only)	N/A	86,200			
Elected and Volunteers					
City Council (\$3,600 annually per councilperson)	5	18,000	\$ 3,600	Annually	
Fire Chief	1	14,500	14,500.00	Annually	
Fire Secretary/Treasurer	1	6,950	6,950.00	Annually	
Fire Advisory Board (\$1,500 annually per person)	14	21,000	1,500.00	Annually	
Volunteer Fire Dept (\$7.50 per callout, quarterly min \$125)	31	50,625	7.50	Per Call Per Person	
Total		\$ 520,539			

City of Yreka
Budgeted Positions
by Department

Dept	Fund	Dept Description	2011-12	2012-13	2012-13	2014-15	2015-16
			Regular FTE Budget	Regular FTE Budget	Regular FTE Budget	Regular FTE Budget	Regular FTE Budget
010	01	City Council	-	-	-	-	-
020	01	City Manager and Administration	2.00	1.50	1.650	1.680	1.670
030	01	Finance	1.80	1.70	2.050	2.140	2.130
030	30	Finance - Fire Tax Collections	0.05	0.10	0.100	0.100	0.100
030	31	Finance - Landfill Collections	0.10	0.10	0.100	0.100	0.100
030	70	Finance - Water Collections	1.03	1.30	1.200	1.050	1.050
030	80	Finance - Waste Water Collections	0.93	1.10	1.100	1.000	1.000
040	01	Legal	1.30	1.10	0.150	0.080	0.080
050	01	Information Technology	0.10	0.10	0.200	0.200	0.180
060	01	Planning	1.38	0.75	0.750	0.750	0.750
080	01	Building Maintenance	0.60	0.70	0.360	0.360	0.360
090	01	Community Promotions	-	-	0.180	0.180	0.180
200	01	COPS Grant	2.00	2.00	2.000	2.000	2.000
200	01	Police	18.25	18.25	18.150	18.150	18.150
210	01	YVFD - Building Maintenance	-	-	0.020	0.020	0.020
220	01	Building	1.38	1.25	0.250	0.500	0.500
230	01	Animal Control	0.85	0.85	1.000	1.000	1.000
300	01	Public Works Administration	0.35	0.30	0.450	0.540	0.520
300	20	Public Works Admin - Street Fund	0.30	0.20	0.350	0.430	0.550
300	60	Public Works Admin - Special Capital Grants	-	0.40	0.700	0.610	0.560
300	70	Project Engineer - Water Enterprise	0.60	0.50	0.350	0.340	0.330
300	80	Project Engineer - Wastewater Enterprise	0.60	0.50	0.600	0.480	0.480
310	01	Street Maintenance - General Fund	0.13	-	-	-	-
310	20	Street Maintenance - Street Fund	0.32	0.36	0.775	0.755	0.755
311	20	Street Sweeping - Street Fund	0.18	0.18	0.545	0.545	0.545
312	20	Street Lights - Street Fund	-	-	0.455	0.555	0.535
313	20	Weed Control - Street Fund	-	-	0.120	0.120	0.110
320	24	Traffic Safety - Special Revenue	0.30	0.65	0.565	0.565	0.465
350	01	Fleet Management	2.00	2.00	1.670	1.770	1.870
390	20	Storm Drains - Gas Tax Fund	0.54	0.39	0.605	0.715	0.855
400	01	Parks	2.00	1.37	1.275	1.275	1.105
420	01	Swimming Pool	0.03	0.03	0.020	0.020	0.020
450	01	Senior Center	-	-	-	-	-
470	01	Community Theatre	-	-	0.090	0.090	0.100
480	01	Community Center	-	-	0.110	0.110	0.110
500	70	Water Distribution - Enterprise Fund	3.59	4.14	2.445	2.075	2.125
510	70	Water Supply & Treatment - Enterprise Fund	3.15	3.15	3.175	3.175	3.175
520	70	Water Conservation - Enterprise Fund	0.05	0.05	0.050	0.050	0.050
550	80	Sewer Distribution - Enterprise Fund	1.65	2.35	1.970	2.150	2.150
560	80	Sewer Treatment - Enterprise Fund	3.46	3.63	3.220	3.220	3.220
560	81	Sewer Treatment - USDA Capital Projects	-	-	0.200	0.100	0.100
Total Proposed 2013-14 Budget			51.00	51.00	49.00	49.00	49.00

	2013-14		2014-15		2015-16	
	# Employed	ER Wages	# Employed	ER Wages	# Employed	ER Wages
Regular Part Time						
Police Transcripts	1	\$ 18,000	1	\$ 19,080	1	\$ 19,080
Police Kennel Assistant	1	8,000	1	6,500	1	6,500
Project Engineer (hourly)	1	71,378	1	90,124	1	74,467
Public Works - Parks Custodial and Greenway, Reg PT	1	10,000	2	19,200	2	19,200
Building Official	1	29,837	1	31,950	1	31,950
Public Works - Water Distribution, Meter Reading	1	17,952	1	19,210	1	19,210
Irregular Part Time						
Community Facilities Building Attendants	5	9,000	5	9,000	5	9,000
Police Dispatch	4	20,000	4	21,200	4	21,200
Public Works - Fleet Mechanic	1	2,000	0	-	0	-
Public Works - Water Treatment, Conservation and UWM	1	8,320	1	9,000	1	9,000
Seasonal Help Part-time						
Public Works - Fleet	0	-	0	-	0	-
Public Works - Parks	2	10,400	2	7,800	2	7,800
Public Works - Portable Stage	0	1,200	0	-	0	-
Public Works - Traffic	1	5,000	0	1,800	0	1,800
Public Works - Streets	0	-	1	10,400	1	10,400
Public Works - Storm Drains	0	1,500	0	-	0	-
Public Works - Water (meter replacement program)	2	10,500	1	10,000	1	10,000
Public Works - Water (water treatment & efficiency)	0	2,500	0	500	0	500
Public Works - Water Distribution and Treatment			2	21,000	2	21,000
Intern Program						
Finance/Admin	0	-	0	-	0	-
Overtime and Out of Class						
Public Works (all departments)	N/A	40,000	N/A	46,500	N/A	46,500
Police (officers only)	N/A	81,000	N/A	86,200	N/A	86,200
Elected and Volunteers						
City Council (\$3,600 annually per councilperson)	5	18,000	5	18,000	5	18,000
Fire Chief	1	13,200	1	14,500	1	14,500
Fire Secretary/Treasurer	1	6,300	1	6,950	1	6,950
Fire Advisory Board (\$1,500 annually per person)	11	16,500	14	21,000	14	21,000
Volunteer Fire Dept (\$7.50 per callout, quarterly min \$125)	34	47,000	31	50,625	31	52,500
Total		\$ 447,587		\$ 520,539		\$ 506,757

*City Clerk/Ass .City Manager and City Treasurer/Finance Director are included with regular employees

City of Yreka
2014-15 Projected Budget
Salary and Benefits
By Department

Dept	Fund	Dept Description	Annual Salary	Fica	Medicare	EE Pers (City Paid)	ER PERS	City Paid Health Ins	Ins Opt Out	Dental Ins	Vision Ins	LTD w/out Holiday Pay	Workers Comp	Life Ins. w/o Holiday Pay	Total Salary + Benefits	Benefits Only
010	01	City Council	18,000.00	1,116.00	261.00	-	-	-	-	-	-	-	547.20	-	19,924.20	1,924.20
020	01	City Manager and Administration	169,481.05	10,507.83	2,457.48	-	29,620.20	21,487.16	-	1,648.14	478.77	45.36	5,152.22	1,580.39	242,458.60	72,977.54
030	01	Finance	130,442.23	8,087.42	1,891.41	-	21,906.06	23,482.44	-	1,687.68	583.03	57.78	3,965.44	1,066.46	193,169.96	62,727.73
030	30	Finance - Fire Tax Collections	3,928.80	243.59	56.97	-	686.64	1,019.69	-	79.03	21.64	2.70	119.44	19.11	6,177.59	2,248.79
030	31	Finance - Landfill Collections	3,928.80	243.59	56.97	-	686.64	1,019.69	-	79.03	21.64	2.70	119.44	19.11	6,177.59	2,248.79
030	70	Finance - Water Collections	46,494.60	2,882.67	674.17	-	8,125.86	11,667.95	-	883.84	262.71	28.35	1,413.44	283.72	72,717.30	26,222.70
030	80	Finance - Waste Water Collections	44,413.20	2,753.62	643.99	-	7,762.09	11,102.45	-	844.32	247.94	27.00	1,350.16	273.62	69,418.41	25,005.21
040	01	Legal	4,564.80	283.02	66.19	-	797.79	904.79	-	63.23	23.63	2.16	138.77	43.30	6,887.67	2,322.87
050	01	Information Technology	11,416.92	707.85	165.55	-	1,995.34	1,732.49	-	122.06	43.27	5.40	347.07	91.90	16,627.84	5,210.92
060	01	Planning	45,147.00	2,799.11	654.63	-	7,890.34	8,482.43	-	592.74	221.49	20.25	1,372.47	379.27	67,559.73	22,412.73
080	01	Building Maintenance	16,801.76	1,041.71	243.63	-	2,936.44	3,392.97	360.00	306.12	106.32	9.72	1,955.64	95.74	27,250.03	10,448.27
090	01	Community Promotions	6,528.27	404.75	94.66	-	1,140.94	887.84	300.00	102.66	35.79	4.86	479.29	31.85	10,010.91	3,482.64
150	01	GIS Database Admin & Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	01	COPS Grant	122,010.39	7,564.64	1,769.15	-	23,168.61	20,401.83	-	1,580.64	432.72	54.00	13,299.13	545.63	190,826.75	68,816.36
200	01	Police	1,221,143.76	75,710.91	17,706.58	5,375.36	215,592.12	159,386.47	36,600.00	16,934.63	4,865.78	517.05	110,155.88	7,323.89	1,871,312.44	650,168.68
201	01	Police K-9 Special Comp	-	-	-	-	-	-	-	-	-	-	-	-	(0.00)	(0.00)
210	01	Volunteer Fire Dept.	93,973.80	5,826.38	1,362.62	-	157.08	226.20	-	15.81	5.91	0.54	18,833.95	4.35	120,406.63	26,432.83
220	01	Building	59,973.95	3,718.38	869.62	-	4,897.75	5,654.95	-	395.16	147.66	13.50	3,924.37	101.01	79,696.36	19,722.41
230	01	Animal Control	40,948.52	2,538.81	593.75	1,859.61	645.74	601.50	5,400.00	754.32	279.53	27.00	4,393.06	163.74	58,205.57	17,257.05
300	01	Public Works Administration	45,429.02	2,816.60	658.72	-	7,939.63	3,569.82	1,200.00	495.17	142.10	14.58	3,270.30	293.00	65,828.94	20,399.92
300	20	Public Works Admin - Gas Tax Fund	31,327.72	1,942.32	454.25	-	5,475.15	2,230.63	1,200.00	386.64	115.93	11.61	1,836.91	284.84	45,266.00	13,938.28
300	60	Public Works Admin - Special Grants	89,185.19	5,529.48	1,293.19	-	15,586.90	6,104.80	-	428.10	156.46	16.47	8,069.67	274.68	126,644.91	37,459.72
300	70	Project Engineer - Water Enterprise	28,715.56	1,780.36	416.38	-	5,018.62	753.14	1,500.00	340.71	92.51	9.18	1,978.64	263.02	40,868.13	12,152.57
300	80	Project Engineer - Wastewater Enterprise	49,882.60	3,092.72	723.30	-	8,717.98	1,205.54	2,100.00	487.35	133.86	12.96	3,901.65	377.80	70,635.76	20,753.16
310	20	Street Maintenance - Gas Tax Fund	44,641.09	2,767.75	647.30	-	5,896.93	4,326.56	1,920.00	621.89	196.12	20.39	5,407.57	183.93	66,629.52	21,988.43
311	20	Street Sweeping - GF Match to Gas Tax	24,886.02	1,542.93	360.85	-	4,349.33	1,696.49	2,370.00	439.72	160.95	14.72	3,029.77	127.65	38,978.42	14,092.40
312	20	Street Lighting - Gas Tax Fund	23,106.56	1,432.61	335.05	-	4,038.33	3,884.97	870.00	436.83	132.32	14.99	2,810.37	133.90	37,195.90	14,089.35
313	20	Weed Control Streets - General Fund	5,262.75	326.29	76.31	-	919.77	113.10	660.00	94.84	35.44	3.24	648.90	25.49	8,166.13	2,903.38
320	24	Traffic Safety - Special Revenue	26,622.86	1,650.62	386.03	-	4,250.91	2,652.73	1,140.00	381.73	119.48	15.26	3,185.92	146.92	40,552.45	13,929.59
350	01	Fleet Management	82,616.75	5,122.24	1,197.94	-	14,176.77	20,163.42	900.00	1,668.87	522.72	47.79	8,182.21	644.46	135,243.16	52,626.42
390	20	Storm Drains - Gas Tax Fund	34,120.34	2,115.46	494.74	-	5,875.83	4,631.66	1,740.00	626.28	192.20	19.31	4,110.36	174.64	54,100.82	19,980.48
400	01	Parks	79,736.05	4,943.64	1,156.17	-	9,129.29	6,105.55	4,380.00	1,108.46	370.22	34.43	9,734.77	297.18	116,995.75	37,259.70
420	01	Swimming Pool	832.56	51.62	12.07	-	145.51	226.20	-	15.81	5.91	0.54	102.65	4.04	1,396.90	564.34
460	01	Community Stage	500.00	31.00	7.25	-	-	-	-	-	-	-	61.65	-	599.90	99.90
470	01	Community Theatre	8,458.30	524.41	122.65	-	779.18	885.52	-	62.13	22.63	2.43	603.33	29.64	11,490.22	3,031.92
480	01	Community Center	10,260.17	636.13	148.77	-	919.32	998.62	60.00	77.94	28.54	2.97	777.40	33.54	13,943.39	3,683.22
500	70	Water Distribution - Enterprise Fund	128,278.45	7,953.26	1,860.04	-	14,430.49	12,753.49	4,740.00	1,744.31	532.25	56.03	14,946.60	459.40	187,754.33	59,475.88
510	70	Water Supply & Treatment - Enterprise Fund	202,729.50	12,569.23	2,939.58	-	30,974.40	13,854.63	11,700.00	3,211.27	937.64	85.73	24,126.42	1,159.98	304,288.36	101,558.86
520	70	Water Conservation - Enterprise Fund	13,460.20	834.53	195.17	-	604.74	-	300.00	57.52	14.77	1.35	1,659.64	32.75	17,160.67	3,700.47
560	81	Water Capital Outlay - USDA	3,505.32	217.33	50.83	-	612.62	601.50	-	43.03	13.74	2.70	106.56	17.12	5,170.76	1,665.44
550	80	Sewer Distribution - Enterprise Fund	87,964.21	5,453.78	1,275.48	-	14,761.81	13,199.74	4,560.00	1,753.19	532.29	58.05	10,072.54	468.82	140,099.90	52,135.69
560	80	Sewer Treatment - Enterprise Fund	177,039.90	10,976.47	2,567.08	2,350.47	22,970.44	39,486.85	-	2,904.83	950.93	86.94	21,055.57	1,138.17	281,527.65	104,487.75
Total Proposed 2014-15 Budget			3,237,758.96	200,741.06	46,947.50	9,585.44	505,583.59	410,895.77	84,000.00	43,476.00	13,186.80	1,350.00	297,246.36	18,594.05	4,869,365.53	1,631,606.57
			3,237,758.96	200,741.06	46,947.50	9,585.44	505,583.59	410,895.77	84,000.00	43,476.00	13,186.80	1,350.00	297,246.36	18,594.05	4,869,365.53	1,631,606.57
Adjustments																
Uniform Allowance			15,000.00	930.00	217.50										16,147.50	1,147.50
Boot Allowance			2,240.00												2,240.00	
Standby Pay - Water Division			9,500.00	589.00	137.75										10,226.75	
Out of Class (YPD \$1K)			1,000.00												1,000.00	
Internal PERS Accrual for Unfunded Liab /							(120,431.41)						(29,511.36)		(149,942.77)	(149,942.77)
Unemployment Insurance + COBRA Cost Term EE																
Retiree Benefits and Health Insurance Admin Fees							17,444.28								17,444.28	17,444.28
			3,265,498.96	202,260.06	47,302.75	9,585.44	402,596.46	410,895.77	84,000.00	43,476.00	13,186.80	1,350.00	267,735.00	18,594.05	4,766,481.29	1,500,255.58

City of Yreka
2015-16 Projected Budget
Salary and Benefits
By Department

Dept	Fund	Dept Description	Annual Salary	Fica	Medicare	EE Pers (City Paid)	ER PERS	City Paid Health Ins	Ins Opt Out	Dental Ins	Vision Ins	LTD w/out Holiday Pay	Workers Comp	Life Ins. w/o Holiday Pay	Total Salary + Benefits	Benefits Only
010	01	City Council	18,000.00	1,116.00	261.00	-	-	-	-	-	-	-	547.20	-	19,924.20	1,924.20
020	01	City Manager and Administration	169,305.66	10,496.95	2,454.93	-	31,059.12	21,427.01	-	1,643.83	477.39	45.09	5,146.89	1,579.50	243,636.38	74,330.72
030	01	Finance	130,894.95	8,115.49	1,897.98	-	23,077.08	23,422.29	-	1,683.38	581.66	57.51	3,979.21	1,068.50	194,778.05	63,883.10
030	30	Finance - Fire Tax Collections	3,928.80	243.59	56.97	-	720.74	1,019.69	-	79.03	21.64	2.70	119.44	19.11	6,211.69	2,282.89
030	31	Finance - Landfill Collections	3,928.80	243.59	56.97	-	720.74	1,019.69	-	79.03	21.64	2.70	119.44	19.11	6,211.69	2,282.89
030	70	Finance - Water Collections	46,494.60	2,882.67	674.17	-	8,529.43	11,667.95	-	883.84	262.71	28.35	1,413.44	283.72	73,120.87	26,626.27
030	80	Finance - Waste Water Collections	44,413.20	2,753.62	643.99	-	8,147.60	11,102.45	-	844.32	247.94	27.00	1,350.16	273.62	69,803.91	25,390.71
040	01	Legal	4,564.80	283.02	66.19	-	837.41	904.79	-	63.23	23.63	2.16	138.77	43.30	6,927.30	2,362.50
050	01	Information Technology	10,855.97	673.07	157.41	-	1,991.53	1,612.19	-	113.46	40.52	4.86	330.02	89.13	15,868.15	5,012.19
060	01	Planning	45,147.00	2,799.11	654.63	-	8,282.22	8,482.43	-	592.74	221.49	20.25	1,372.47	379.27	67,951.61	22,804.61
080	01	Building Maintenance	16,972.63	1,052.30	246.10	-	3,113.63	3,392.97	360.00	306.12	106.32	9.72	1,976.71	97.26	27,633.75	10,661.12
090	01	Community Promotions	6,791.71	421.09	98.48	-	1,245.94	887.84	300.00	102.66	35.79	4.86	495.50	33.08	10,416.94	3,625.23
150	01	GIS Database Admin & Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	01	COPS Grant	124,621.03	7,726.50	1,807.00	-	25,346.90	20,401.83	-	1,580.64	432.72	54.00	13,583.69	557.85	196,112.17	71,491.14
200	01	Police	1,228,256.39	76,151.90	17,809.72	5,644.60	230,499.03	159,386.47	36,600.00	16,934.63	4,865.78	517.05	110,785.10	7,357.18	1,894,807.84	666,551.45
201	01	Police K-9 Special Comp	-	-	-	-	-	-	-	-	-	-	-	-	(0.00)	(0.00)
210	01	Volunteer Fire Dept.	95,848.80	5,942.63	1,389.81	-	164.88	226.20	-	15.81	5.91	0.54	18,833.95	4.35	122,432.87	26,584.07
220	01	Building	60,210.72	3,733.06	873.06	-	5,184.43	5,654.95	-	395.16	147.66	13.50	3,953.57	101.01	80,267.11	20,056.39
230	01	Animal Control	42,439.65	2,631.26	615.37	1,952.80	677.81	601.50	5,400.00	754.32	279.53	27.00	4,576.91	170.72	60,126.87	17,687.22
300	01	Public Works Administration	45,218.36	2,803.54	655.67	-	8,295.31	3,396.57	1,200.00	482.97	137.77	14.04	3,296.89	287.54	65,788.65	20,570.29
300	20	Public Works Admin - Gas Tax Fund	49,199.50	3,050.37	713.39	-	9,025.65	3,323.07	1,200.00	463.48	143.48	14.85	3,487.09	332.28	70,953.15	21,753.65
300	60	Public Works Admin - Special Grants	72,850.93	4,516.76	1,056.34	-	13,364.50	5,539.30	-	388.58	141.69	15.12	6,296.29	248.84	104,418.35	31,567.42
300	70	Project Engineer - Water Enterprise	28,232.53	1,750.42	409.37	-	5,179.26	640.04	1,500.00	332.81	89.56	8.91	1,963.96	258.02	40,364.87	12,132.34
300	80	Project Engineer - Wastewater Enterprise	40,957.73	2,539.38	593.89	-	7,513.70	1,205.54	2,100.00	487.35	133.86	12.96	2,793.08	378.21	58,715.69	17,757.96
310	20	Street Maintenance - Gas Tax Fund	43,335.70	2,686.81	628.37	-	5,950.33	4,326.56	1,920.00	621.89	196.12	20.39	5,246.61	187.71	65,120.49	21,784.79
311	20	Street Sweeping - GF Match to Gas Tax	24,963.52	1,547.74	361.97	-	4,579.56	1,696.49	2,370.00	439.72	160.95	14.72	3,039.33	128.37	39,302.36	14,338.84
312	20	Street Lighting - Gas Tax Fund	22,757.35	1,410.96	329.98	-	4,174.84	3,884.97	750.00	413.82	126.41	14.45	2,767.31	133.21	36,763.28	14,005.94
313	20	Weed Control Streets - General Fund	4,864.13	301.58	70.53	-	892.32	-	660.00	86.94	32.49	2.97	599.75	23.56	7,534.25	2,670.12
320	24	Traffic Safety - Special Revenue	23,166.89	1,436.35	335.92	-	3,828.03	2,315.98	1,140.00	356.70	113.64	12.56	2,759.80	131.48	35,597.34	12,430.44
350	01	Fleet Management	89,975.37	5,578.47	1,304.64	-	16,230.81	20,163.42	1,500.00	1,783.90	552.25	50.49	8,989.10	692.24	146,820.68	56,845.31
390	20	Storm Drains - Gas Tax Fund	36,112.10	2,238.95	523.63	-	6,533.04	4,968.41	1,980.00	697.32	209.86	23.09	4,355.94	203.29	57,845.63	21,733.53
400	01	Parks	75,093.02	4,655.77	1,088.85	-	8,730.94	5,540.05	3,660.00	930.90	320.01	29.84	9,162.29	276.40	109,488.06	34,395.05
420	01	Swimming Pool	832.56	51.62	12.07	-	152.73	226.20	-	15.81	5.91	0.54	102.65	4.04	1,404.13	571.57
460	01	Community Stage	500.00	31.00	7.25	-	-	-	-	-	-	-	61.65	-	599.90	99.90
470	01	Community Theatre	8,907.70	552.28	129.16	-	900.32	998.62	-	70.03	25.58	2.70	658.74	31.82	12,276.95	3,369.25
480	01	Community Center	10,277.83	637.23	149.03	-	968.22	998.62	60.00	77.94	28.54	2.97	779.58	33.62	14,013.56	3,735.73
500	70	Water Distribution - Enterprise Fund	131,756.10	8,168.88	1,910.46	-	15,785.16	13,318.98	4,740.00	1,783.83	547.02	57.38	15,375.40	478.94	193,922.14	62,166.04
510	70	Water Supply & Treatment - Enterprise Fund	205,057.65	12,713.57	2,973.34	-	32,939.85	13,854.63	11,700.00	3,211.27	937.64	85.73	24,413.48	1,170.87	309,058.02	104,000.37
520	70	Water Conservation - Enterprise Fund	13,460.20	834.53	195.17	-	634.77	-	300.00	57.52	14.77	1.35	1,659.64	32.75	17,190.70	3,730.50
560	81	Water Capital Outlay - USDA	3,680.46	228.19	53.37	-	675.18	601.50	-	43.03	13.74	2.70	111.89	17.94	5,427.99	1,747.53
550	80	Sewer Distribution - Enterprise Fund	89,307.47	5,537.06	1,294.96	-	15,741.38	13,199.74	4,560.00	1,753.19	532.29	58.05	10,238.16	478.01	142,700.31	53,392.83
560	80	Sewer Treatment - Enterprise Fund	178,926.40	11,093.44	2,594.43	2,468.38	24,111.27	39,486.85	-	2,904.83	950.93	86.94	21,288.18	1,146.99	285,058.64	106,132.24
Total Proposed 2015-16 Budget			3,252,108.21	201,630.71	47,155.57	10,065.78	535,805.66	410,895.77	84,000.00	43,476.00	13,186.80	1,350.00	298,169.25	18,752.84	4,916,596.57	1,664,488.36
			3,252,108.21	201,630.71	47,155.57	10,065.78	535,805.66	410,895.77	84,000.00	43,476.00	13,186.80	1,350.00	298,169.25	18,752.84	4,916,596.57	1,664,488.36
Adjustments																
Uniform Allowance			15,000.00	930.000	217.500										16,147.50	1,147.50
Boot Allowance			2,240.00												2,240.00	
Standby Pay			9,500.00	589.000	137.750										10,226.75	
Out of Class (YPD \$1K)			1,000.00												1,000.00	
Internal PERS Accrual for Unfunded Liab /							(120,530.50)						(22,038.25)		(142,568.75)	(142,568.75)
Unemployment Insurance + COBRA Cost Term EE															-	-
Retiree Benefits and Health Insurance Admin Fees							19,188.71								19,188.71	19,188.71
			3,279,848.21	203,149.71	47,510.82	10,065.78	434,463.87	410,895.77	84,000.00	43,476.00	13,186.80	1,350.00	276,131.00	18,752.84	4,822,830.78	1,542,255.82