

City of Yreka
2013-14 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	158,772.84	9,843.92	2,302.21	10,929.30	26,557.93	20,192.81	-	1,562.26	471.49	44.55	4,826.69	1,482.64	236,986.63	78,213.79
030	01	Finance	117,606.60	7,291.61	1,705.30	7,645.86	18,818.98	19,207.77	-	1,434.46	463.28	55.35	3,575.24	946.81	178,751.26	61,144.66
030	30	Finance - Fire Tax Collections	3,798.00	235.48	55.07	254.66	635.29	1,365.89	-	110.36	29.53	2.70	115.46	18.49	6,620.94	2,822.94
030	31	Finance - Landfill Collections	3,798.00	235.48	55.07	254.66	635.29	1,365.89	-	110.36	29.53	2.70	115.46	18.49	6,620.94	2,822.94
030	70	Finance - Water Collections	50,160.60	3,109.96	727.33	3,376.84	8,390.36	14,884.86	-	1,151.87	346.49	32.40	1,524.88	298.67	83,984.26	33,823.66
030	80	Finance - Waste Water Collections	46,270.20	2,868.75	670.92	3,115.71	7,739.62	13,781.87	-	1,076.00	316.96	29.70	1,406.61	279.74	77,556.09	31,285.89
040	01	Legal	8,078.40	500.86	117.14	548.69	1,351.27	1,624.49	-	113.80	44.30	4.05	245.58	76.69	12,705.27	4,626.87
050	01	Information Technology	10,746.84	666.30	155.83	729.88	1,797.62	1,154.99	-	82.73	72.48	5.40	326.70	86.67	15,780.45	5,033.61
060	01	Planning	42,510.00	2,635.62	616.40	2,891.70	7,110.65	8,122.43	-	568.98	221.49	20.25	1,292.30	357.78	66,347.59	23,837.59
080	01	Building Maintenance	15,539.50	963.45	225.32	1,047.44	2,599.29	3,248.97	360.00	293.81	106.32	41.72	1,807.59	88.23	26,321.64	10,782.14
090	01	Community Promotions	5,927.10	367.48	85.94	394.74	991.43	908.42	300.00	105.51	35.79	4.86	425.95	29.03	9,576.24	3,649.14
150	01	GIS Database Admin & Maint	-	-	-	-	-	-	-	-	-	-	-	-	-	-
200	01	COPS Grant	109,871.74	6,812.05	1,593.14	8,835.46	20,505.48	19,441.83	-	1,517.28	432.72	54.00	11,976.02	488.82	181,528.53	71,656.79
200	01	Police	1,138,891.48	70,611.27	16,513.93	88,036.49	206,592.20	94,657.13	60,000.00	16,839.82	4,870.51	490.05	102,637.66	6,796.20	1,806,936.73	668,045.24
201	01	Police K-9 Special Comp	-	-	-	-	-	-	-	-	-	-	-	-	(0.00)	(0.00)
210	01	Volunteer Fire Dept.	83,840.24	5,198.09	1,215.68	56.58	140.55	216.60	-	15.17	5.91	0.54	19,104.95	4.08	109,798.39	25,958.15
220	01	Building	43,131.91	2,674.18	625.41	897.04	2,223.84	2,707.48	-	189.66	73.83	6.75	2,979.46	47.32	55,556.87	12,424.96
230	01	Animal Control	47,794.80	2,963.28	693.02	2,603.64	6,489.21	6,566.36	-	482.64	153.19	27.00	5,164.05	188.76	73,125.94	25,331.14
300	01	Public Works Administration	31,271.39	1,938.83	453.44	2,133.00	5,230.76	2,484.88	1,200.00	410.39	117.10	197.75	2,108.60	231.82	47,777.94	16,506.56
300	20	Public Works Admin - Gas Tax Fund	26,524.80	1,644.54	384.61	1,817.54	4,436.80	1,624.49	1,200.00	334.52	103.36	195.05	1,632.75	250.79	40,149.25	13,624.45
300	60	Public Works Admin - Special Grants	90,593.76	5,616.81	1,313.61	6,173.56	15,153.62	6,569.94	-	462.05	175.14	18.90	8,058.87	287.80	134,424.07	43,830.31
300	70	Project Engineer - Water Enterprise	27,391.62	1,698.28	397.18	1,878.21	4,581.80	830.24	1,500.00	334.52	95.47	241.45	1,865.70	251.23	41,065.70	13,674.08
300	80	Project Engineer - Wastewater Enterprise	44,693.22	2,770.98	648.05	3,061.33	7,475.83	2,454.73	2,100.00	558.68	169.30	341.00	2,804.87	414.97	67,492.96	22,799.74
310	20	Street Maintenance - Gas Tax Fund	35,188.65	2,181.70	510.24	2,300.81	5,718.74	4,993.93	1,920.00	674.20	211.50	84.92	4,248.41	174.70	58,207.77	23,019.12
311	20	Street Sweeping - GF Match to Gas Tax	23,189.87	1,437.77	336.25	1,562.25	3,878.97	1,624.49	2,370.00	422.08	160.95	30.71	2,823.17	118.91	37,955.42	14,765.55
312	20	Street Lighting - Gas Tax Fund	17,415.37	1,079.75	252.52	1,168.12	2,913.07	2,853.63	870.00	357.26	110.68	60.28	2,111.17	104.14	29,295.99	11,880.63
313	20	Weed Control Streets - General Fund	4,888.40	303.08	70.88	328.75	817.68	136.59	660.00	94.49	35.44	3.24	602.74	23.74	7,965.03	3,076.63
320	24	Traffic Safety - Special Revenue	27,085.98	1,679.33	392.75	1,447.74	3,610.69	3,444.42	1,140.00	435.53	143.17	79.25	3,249.35	130.91	42,839.10	15,753.12
350	01	Fleet Management	72,727.04	4,509.08	1,054.54	4,658.85	11,579.61	17,875.93	900.00	1,491.18	493.18	600.92	7,442.92	560.25	123,893.51	51,166.47
390	20	Storm Drains - Gas Tax Fund	29,633.46	1,837.27	429.69	1,860.98	4,622.25	3,453.63	1,740.00	531.43	167.61	80.33	3,563.45	142.80	48,062.89	18,429.43
400	01	Parks	68,025.37	4,217.57	986.37	3,155.98	7,882.66	6,558.99	4,380.00	1,143.22	374.95	130.41	8,297.17	268.45	105,421.15	37,395.78
420	01	Swimming Pool	778.08	48.24	11.28	52.23	130.15	273.18	-	22.07	5.91	0.54	95.94	3.79	1,421.40	643.32
460	01	Community Stage	1,200.00	74.40	17.40	-	-	-	-	-	-	-	147.96	-	1,439.76	239.76
470	01	Community Theatre	8,246.08	511.26	119.57	287.15	710.24	1,045.42	-	76.90	26.58	2.43	586.00	28.19	11,639.81	3,393.73
480	01	Community Center	9,965.56	617.86	144.50	335.27	830.59	1,153.71	60.00	92.08	32.49	2.97	749.91	31.70	14,016.65	4,051.08
500	70	Water Distribution - Enterprise Fund	126,904.98	7,868.11	1,840.12	6,197.87	15,464.61	19,120.95	4,740.00	2,241.27	682.58	194.00	14,834.19	501.92	200,590.60	73,685.63
510	70	Water Supply & Treatment - Enterprise Fund	183,531.65	11,378.96	2,661.21	11,091.62	27,353.94	13,266.63	11,700.00	3,081.43	937.64	798.10	21,816.26	1,075.60	288,693.04	105,161.39
520	70	Water Conservation - Enterprise Fund	12,552.20	778.24	182.01	220.65	540.65	-	300.00	55.18	14.77	38.84	1,547.69	30.61	16,260.84	3,708.64
560	81	Water Capital Outlay - USDA	6,563.28	406.92	95.17	437.03	1,097.84	1,154.99	-	82.73	27.48	5.40	1,599.52	32.16	10,102.52	3,539.24
550	80	Sewer Distribution - Enterprise Fund	74,368.49	4,610.85	1,078.34	4,740.15	11,854.17	12,774.00	4,560.00	1,694.62	542.30	181.18	8,446.80	397.48	125,248.38	50,879.90
560	80	Sewer Treatment - Enterprise Fund	174,769.04	10,835.68	2,534.15	11,313.19	27,895.46	32,646.30	-	2,442.82	793.01	836.81	20,826.19	1,106.20	285,998.85	111,229.81
Total Proposed 2010-11 Budget			3,002,246.52	186,139.28	43,532.57	197,840.95	476,359.13	345,768.84	102,000.00	42,693.36	13,049.40	4,946.49	276,131.45	17,376.58	4,708,084.57	1,705,838.05
Adjustments																
Uniform Allowance			14,250.00												14,250.00	-
Boot Allowance			1,820.00												1,820.00	-
Standby Pay			9,500.00												9,500.00	-
Mutual Aid															-	-
Out of Class (YPD \$1K)			1,000.00												1,000.00	-
Abatement of Salaries to Grants			(123,424.07)												(123,424.07)	-
Internal PERS Accrual for Unfunded Liab /							(117,051.00)						(60,977.00)		(178,028.00)	(178,028.00)
Unemployment Insurance + COBRA Cost Term EE															-	-
Retiree Benefits and Health Insurance Admin Fees							18,542.08								18,542.08	18,542.08
			2,905,392.45	186,139.28	43,532.57	197,840.95	377,850.21	345,768.84	102,000.00	42,693.36	13,049.40	4,946.49	215,154.45	17,376.58	4,451,744.58	1,546,352.13

City of Yreka
Budgeted Positions
by Department

Dept	Fund	Dept Description	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Net Increase / (Decrease)
			Regular FTE Budget	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	2.00	2.00	2.00	1.50	1.650	0.15
030	01	Finance	2.30	1.80	1.80	1.80	1.70	2.050	0.35
030	30	Finance - Fire Tax Collections	0.05	0.05	0.05	0.05	0.10	0.100	-
030	31	Finance - Landfill Collections	0.10	0.10	0.10	0.10	0.10	0.100	-
030	70	Finance - Water Collections	0.70	0.90	0.90	1.03	1.30	1.200	(0.10)
030	80	Finance - Waste Water Collections	0.55	0.75	0.80	0.93	1.10	1.100	-
040	01	Legal	1.40	1.30	1.30	1.30	1.10	0.150	(0.95)
050	01	Information Technology	0.10	0.10	0.10	0.10	0.10	0.200	0.10
060	01	Planning	1.50	1.50	1.50	1.38	0.75	0.750	-
080	01	Building Maintenance	0.50	0.65	0.65	0.60	0.70	0.360	(0.34)
090	01	Community Promotions	-	-	-	-	-	0.180	0.18
200	01	COPS Grant	2.00	2.00	2.00	2.00	2.00	2.000	-
200	01	Police	20.10	19.25	18.25	18.25	18.25	18.150	(0.10)
210	01	YVFD - Building Maintenance	-	-	-	-	-	0.020	0.02
220	01	Building	1.50	1.50	1.50	1.38	1.25	0.250	(1.00)
230	01	Animal Control	1.00	0.85	0.85	0.85	0.85	1.000	0.15
300	01	Public Works Administration	1.30	0.40	0.35	0.35	0.30	0.450	0.15
300	20	Public Works Admin - Street Fund	0.40	0.30	0.30	0.30	0.20	0.350	0.15
300	60	Public Works Admin - Special Capital Grants	-	-	-	-	0.40	0.700	0.30
300	70	Project Engineer - Water Enterprise	-	0.60	0.60	0.60	0.50	0.350	(0.15)
300	80	Project Engineer - Wastewater Enterprise	-	0.60	0.60	0.60	0.50	0.600	0.10
310	01	Street Maintenance - General Fund	0.35	0.13	0.13	0.13	-	-	-
310	20	Street Maintenance - Street Fund	2.05	1.24	1.24	0.32	0.36	0.775	0.42
311	20	Street Sweeping - Street Fund	0.75	0.45	0.45	0.18	0.18	0.545	0.37
312	20	Street Lights - Street Fund	-	-	-	-	-	0.455	0.46
313	20	Weed Control - Street Fund	-	-	-	-	-	0.120	0.12
320	24	Traffic Safety - Special Revenue	0.85	0.45	0.45	0.30	0.65	0.565	(0.09)
350	01	Fleet Management	2.20	2.01	2.00	2.00	2.00	1.670	(0.33)
390	20	Storm Drains - Gas Tax Fund	0.40	0.40	0.40	0.54	0.39	0.605	0.22
400	01	Parks	1.20	2.12	2.13	2.00	1.37	1.275	(0.10)
420	01	Swimming Pool	-	0.05	0.05	0.03	0.03	0.020	(0.01)
450	01	Senior Center	1.80	-	-	-	-	-	-
470	01	Community Theatre	-	-	-	-	-	0.090	0.09
480	01	Community Center	-	-	-	-	-	0.110	0.11
500	70	Water Distribution - Enterprise Fund	2.95	3.45	3.45	3.59	4.14	2.445	(1.70)
510	70	Water Supply & Treatment - Enterprise Fund	3.15	3.20	3.15	3.15	3.15	3.175	0.02
520	70	Water Conservation - Enterprise Fund	-	-	0.05	0.05	0.05	0.050	-
550	80	Sewer Distribution - Enterprise Fund	1.65	1.65	1.65	1.65	2.35	1.970	(0.38)
560	80	Sewer Treatment - Enterprise Fund	3.15	3.20	3.20	3.46	3.63	3.220	(0.41)
560	81	Sewer Treatment - USDA Capital Projects	-	-	-	-	-	0.200	0.20
Total Proposed 2013-14 Budget			56.00	53.00	52.00	51.00	51.00	49.00	-2.00

	2010-11		2011-12		2012-13		2013-14	
	# Employed	ER Wages	# Employed	ER Wages	# Employed	ER Wages	# Employed	ER Wages
Regular Part Time								
Police Transcripts	1	23,938	1	18,000	1	18,000	1	18,000
Police Kennel Assistant							1	8,000
Project Engineer	1	101,887	1	71,378	1	71,378	1	71,378
Public Works - Parks Custodial					1	10,000	1	10,000
Building Official							1	29,837
Public Works - Water Distribution, Meter Reading							1	17,952
Irregular Part Time								
Community Facilities Building Attendants	5	11,617	5	16,000	5	16,000	5	9,000
Police Dispatch	4	22,338	4	20,000	4	20,000	4	20,000
Public Works - Fleet Mechanic							1	2,000
Public Works - Water Treatment, Conservation and UWM							1	8,320
Seasonal Help Part-time								
Public Works - Fleet	1	8,832	1	7,300	0	-	0	0
Public Works - Parks	3	30,970	2	16,400	2	16,400	2	10,400
Public Works - Portable Stage	3	30,970	2	16,400	2	16,400	0	1,200
Public Works - Traffic	2	12,606	2	10,420	2	11,000	1	5,000
Public Works - Streets	2	10,187	2	12,100	1	5,200	0	0
Public Works - Storm Drains	0	0	0	0	0	0	0	1,500
Public Works - Water (meter replacement program)	0	-	0	-	1	5,200	2	10,500
Public Works - Water (water treatment & efficiency)	0	-	0	-	1	5,200	0	2,500
Grants - USDA	0	-	1	22,500	1	10,000	0	0
Intern Program								
Finance	1	12,098	1	10,000	1	15,000	0	0
Overtime and Out of Class								
Public Works (all departments)	N/A	48,392	N/A	40,000	N/A	40,000	N/A	40,000
Police (officers only)	N/A	64,557	N/A	71,500	N/A	83,500	N/A	81,000
Elected and Volunteers								
City Council	5	18,000	5	18,000	5	18,000	5	18,000
Fire Chief and Fire Secretary/Treasurer	2	19,500	2	19,500	2	19,500	2	19,500
Fire Advisory Board					11	16,500	11	16,500
Volunteer Fire Department					30	47,000	34	47,000

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

City of Yreka
2012-13 Salary Schedules
Monthly Salary
 (* 2013-2014 Negotiations are Pending)

SALARY SCHEDULE				Factor	Prior								10-YR YCEA
FISCAL YEAR 2011-12				Hourly	Year								LONGEVITY
JOB TITLE	UNIT	COLA	JOB#	RANGE	Range	BASE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G
EXECUTIVE SECRETARY	YCEA	1	21	1247	1396	2,420	2,420	2,541	2,668	2,801	2,941	3,088	3,242
ACCOUNT CLERK I	YCEA	1	31	1088	1218	2,111	2,111	2,217	2,328	2,444	2,566	2,694	2,829
ACCOUNT CLERK II	YCEA	1	32	1247	1396	2,420	2,420	2,541	2,668	2,801	2,941	3,088	3,242
MAINTENANCE WORKER I	YCEA	1	312	1028	1150	1,994	1,994	2,094	2,199	2,309	2,424	2,545	2,672
MAINTENANCE WORKER II	YCEA	1	311	1247	1396	2,420	2,420	2,541	2,668	2,801	2,941	3,088	3,242
MAINTENANCE WORKER III	YCEA	1	310	1345	1506	2,611	2,611	2,742	2,879	3,023	3,174	3,333	3,500
MAINTENANCE LEAD PERSON	YCEA	1	302	1409	1577	2,733	2,733	2,870	3,014	3,165	3,323	3,489	3,663
MAINTENANCE SPECIALIST	YCEA	1	320	1409	1577	2,733	2,733	2,870	3,014	3,165	3,323	3,489	3,663
FACILITIES AND MAINT. TECHNICIAN	YCEA	1	322	1413	1582	2,742	2,742	2,879	3,023	3,174	3,333	3,500	3,675
<i>WASTE WATER MAINTENANCE</i>													
WASTE WATER MAINT. CLASS I	YCEA	1	332	1277	1429	2,477	2,477	2,601	2,731	2,868	3,011	3,162	3,320
WASTE WATER MAINT. CLASS II	YCEA	1	331	1409	1577	2,733	2,733	2,870	3,014	3,165	3,323	3,489	3,663
CLASS II W/H2O TREATMENT CERT	YCEA	1	333	1479	1655	2,869	2,869	3,012	3,163	3,321	3,487	3,661	3,844
WASTE WATER MAINT. CLASS III	YCEA	1	330	1667	1866	3,235	3,235	3,397	3,567	3,745	3,932	4,129	4,335
CLASS III W/H2O TREATMENT CERT	YCEA		334	1750	1959	3,395	3,395	3,565	3,743	3,930	4,127	4,333	4,550
WATER MAINTENANCE CLASS I	YCEA	1	335	1277	1429	2,477	2,477	2,601	2,731	2,868	3,011	3,162	3,320
WATER MAINTENANCE CLASS II	YCEA	1	336	1409	1577	2,733	2,733	2,870	3,014	3,165	3,323	3,489	3,663
WATER MAINTENANCE CLASS III	YCEA	1	337	1667	1866	3,235	3,235	3,397	3,567	3,745	3,932	4,129	4,335
SR MECHANIC	YCEA	1	351	1409	1577	2,733	2,733	2,870	3,014	3,165	3,323	3,489	3,663
ASST. CITY MANAGER (reclass from Asst to CM)	CONF	1	25	2142	2458	4,261	4,261	4,474	4,698	4,933	5,180	5,439	
BUILDING OFFICIAL	MGMT	1	221	2143	2435	4,220	4,220	4,431	4,653	4,886	5,130	5,387	
CHIEF OF POLICE	CHIEF & LIEUT.	1	200	3059	3508	6,080	6,080	6,384	6,703	7,038	7,390	7,760	
CITY MANAGER	CITY MGR	1 by contract \$9,583 monthly											
FINANCE DIRECTOR	CONF	1	30	2452	2812	4,874	4,874	5,118	5,374	5,643	5,925	6,221	
ACCOUNTING MANAGER	CONF	1	ND	1769	2028	3,515	3,515	3,691	3,876	4,070	4,274	4,488	
ADMIN. CONFIDENTIAL ASSISTANT	CONF	1	ND	1769	2028	3,515	3,515	3,691	3,876	4,070	4,274	4,488	
LIEUTENANT PD	CHIEF & LIEUT.	1	202	2725	3125	5,416	5,416	5,687	5,971	6,270	6,584	6,913	
PLANNING DIRECTOR	MGMT	1	60	2143	2435	4,220	4,220	4,431	4,653	4,886	5,130	5,387	
PUBLIC WORKS DIRECTOR	MGMT	1	300	3058	3474	6,022	6,022	6,323	6,639	6,971	7,320	7,686	
PUBLIC WORKS MAINTENANCE MGR	MGMT	1	301	2143	2435	4,220	4,220	4,431	4,653	4,886	5,130	5,387	
FLEET MANAGER	MGMT	1	350	1931	2194	3,803	3,803	3,993	4,193	4,403	4,623	4,854	
WASTEWATER TREATMENT PLANT MGR	MGMT	1	511	2143	2435	4,220	4,220	4,431	4,653	4,886	5,130	5,387	
WATER MANAGER	MGMT	1	510	2143	2435	4,220	4,220	4,431	4,653	4,886	5,130	5,387	
													Not Based Longevity
						BASE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G
ADMINISTRATIVE SECRETARY	YPOA	1.02	214	1308	1561	2,652	2,705	2,840	2,982	3,131	3,288	3,452	
ANIMAL CONTROL	YPOA	1.02	230	1230	1469	2,496	2,546	2,673	2,807	2,947	3,094	3,249	
DETECTIVE	YPOA	1.04	207	1538	1908	3,180	3,307	3,472	3,646	3,828	4,019	4,220	4,431
DETECTIVE W/INTERMEDIATE	YPOA	1.04	208	1577	1955	3,259	3,389	3,558	3,736	3,923	4,119	4,325	4,541
DETECTIVE W/ADVANCE	YPOA	1.04	209	1615	2004	3,339	3,473	3,647	3,829	4,020	4,221	4,432	4,654
DISPATCHER	YPOA	1.02	215	1180	1409	2,394	2,442	2,564	2,692	2,827	2,968	3,116	
DISPATCH SUPERVISOR	YPOA	1.02	223	1239	1478	2,512	2,562	2,690	2,825	2,966	3,114	3,270	
POLICE OFFICER	YPOA	1.04	211	1465	1818	3,030	3,151	3,309	3,474	3,648	3,830	4,022	4,223
POLICE OFFICER W/INTERMED	YPOA	1.04	212	1501	1862	3,103	3,227	3,388	3,557	3,735	3,922	4,118	4,324
POLICE OFFICER W/ADVANCE	YPOA	1.04	213	1538	1908	3,180	3,307	3,472	3,646	3,828	4,019	4,220	4,431
RECORDS SUPERVISOR	YPOA	1.02	217	1308	1561	2,652	2,705	2,840	2,982	3,131	3,288	3,452	
SERGEANT	SERGEANT	1.04	204	2062	2557	4,262	4,432	4,654	4,887	5,131	5,388		
SERGEANT W/INTERMEDIATE	SERGEANT	1.04	205	2113	2621	4,368	4,543	4,770	5,009	5,259	5,522		
SERGEANT W/ADVANCE	SERGEANT	1.04	206	2165	2686	4,476	4,655	4,888	5,132	5,389	5,658		