



City of Yreka

701 Fourth Street • Yreka, CA 96097
(530) 841-2386 • FAX (530) 842-4836



Friday, September 02, 2005

For the Citizens of Yreka and Interested Readers:

On Thursday evening September 1, 2005 the Yreka City Council adopted the 2005-06 Proposed Budget as presented within this document in its entirety without any amendments or adjustments.

Brian Meek
City Manager
701 4th Street
Yreka, CA 96097
bmeek@ci.yreka.ca.us

Comments or questions regarding the budget can be addressed to:

Shella Rhetta Hogan
Finance Director
City of Yreka
701 4th Street
Yreka, CA 96097
finance@ci.yreka.ca.us

RESOLUTION NO. 2535

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF YREKA
SETTING FORTH THE APPROPRIATIONS LIMIT FOR THE
CITY OF YREKA FOR FISCAL YEAR 2005-2006

WHEREAS, Article XIII B of the Constitution of the State of California as implemented by SB 1352 of 1980 and amended by Proposition 111 of 1990 specifies that the total annual appropriations limit of the City shall be adjusted for the change in population and the change in cost of living; and

WHEREAS, the Department of Finance has provided the population estimate for the City of Yreka as of January 1, 2005; and

WHEREAS, the annual percentage change population estimate for the City of Yreka is -0.11%% and the change in the California per capita personal income is 5.26%.

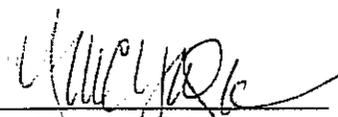
NOW THEREFORE, BE IT RESOLVED by the City Council of the City of Yreka that it does determine that the appropriations limit for Fiscal Year 2005-2006 is \$11,834,408. Appropriations subject to the Gann Limit are \$8,231,967.

Passed and adopted this 1st day of September 2005 by the following vote:

AYES: AMARAL, BENNETT, GREINER, HARMS, & McNEIL
NAYS: NONE
ABSENT: NONE


Rory McNeil, Mayor

APPROVED AS TO FORM:


Mary Frances McHugh
City Attorney

ATTEST: 
Liz Casson, City Clerk

RESOLUTION NO. 2536

A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF YREKA ADOPTING
THE BUDGET FOR FISCAL YEAR 2005-2006

WHEREAS, it is the desire of the City Council to adopt the 2005-2006 budget,

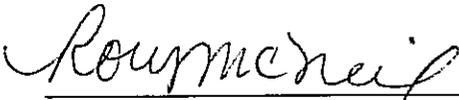
NOW THEREFORE, BE IT RESOLVED that the proposed budget for the 2005-2006 fiscal year consisting of Estimated Revenues of \$12,184,984; and Personnel, Operating, and Capital Outlay of \$12,913,871; is hereby adopted and shall be the financial plan for the 2005-2006 fiscal year. Expenditures of City funds are hereby authorized under this budget plan, titled "City of Yreka Fiscal Year 2005-2006 Budget", and the City Manager is authorized to make such transfers within major categories of expenditure (Personnel, Capital and Maintenance & Operation) as may be necessitated by changing circumstances.

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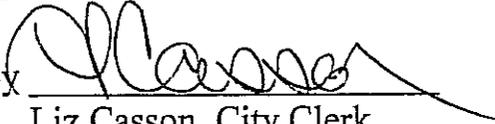
NOES: NONE

ABSENT: NONE



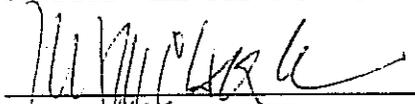
Rory McNeil, Mayor

ATTEST:

by 

Liz Casson, City Clerk

APPROVED AS TO FORM



Mary Frances McHugh,
City Attorney

CITY OF YREKA
PROPOSED BUDGET

2005-2006

September 1, 2005

City of Yreka

City Council

Mayor.....Rory McNeil
Mayor Pro-Tempore.....Karl Greiner
Councilmember.....Tom Amaral
Councilmember.....Grace Bennett
Councilmember.....Eric Harms

Management Personnel

City Manager.....Brian Meek
Assistant to City Manager/City Clerk.....Liz Casson
Building Official.....Mark Schmitt
Chief of Police.....Brian Bowles
City Attorney.....Mary Frances McHugh
City Treasurer.....Michael Pavlik
Finance Director.....Rhetta Hogan
Planning Director.....Pam Hayden
Public Works Director.....Steve Neill

SECTION I - OVERVIEW

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FISCAL YEAR 2005-2006 BUDGET DOCUMENT

SECTION I – OVERVIEW

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City of Yreka 2005-06 Proposed Budget
City Manager's Comment and Budget Narrative

A. City Manager's Comments

City Manager's comments are pending and will be distributed prior to the City Council meeting on Sept. 1, 2005.

B. Revenue Sources

(Please refer to budget document section: Revenue Summary by Fund, Page 5)

Sales Tax, Property Tax and Motor Vehicle License Fees:

(Please refer Revenue Table 1 below)

The City has experienced mild increases in revenues while the State of California economy fell into a budget deficit as a result of dot.com bankruptcies impacting the investor markets.

The State's primary revenue sources for the General Fund of motor vehicle license fees, sales tax and property tax has been shifted, called in-lieu, and re-shifted in a political shell game which makes it next to impossible to "follow the money" for allocations to cities.

In fiscal year 03/04, the State reallocated the motor vehicle license fee revenue (VLF) to the property tax, the State then reduced the VLF allocated to cities from 2.0% to 0.67% and backfilled the VLF from ERAF funds. In 04-05, the State reduced the 1% sales tax traditionally received by cities to 0.75%. The State utilized 0.25% revenue thusly gained to pay the State issued Economic Recovery Bonds. The 0.25% sales tax shift is being distributed to cities via property tax ERAF III, as "in lieu" sales tax, and is commonly referred to as the "triple-flip."

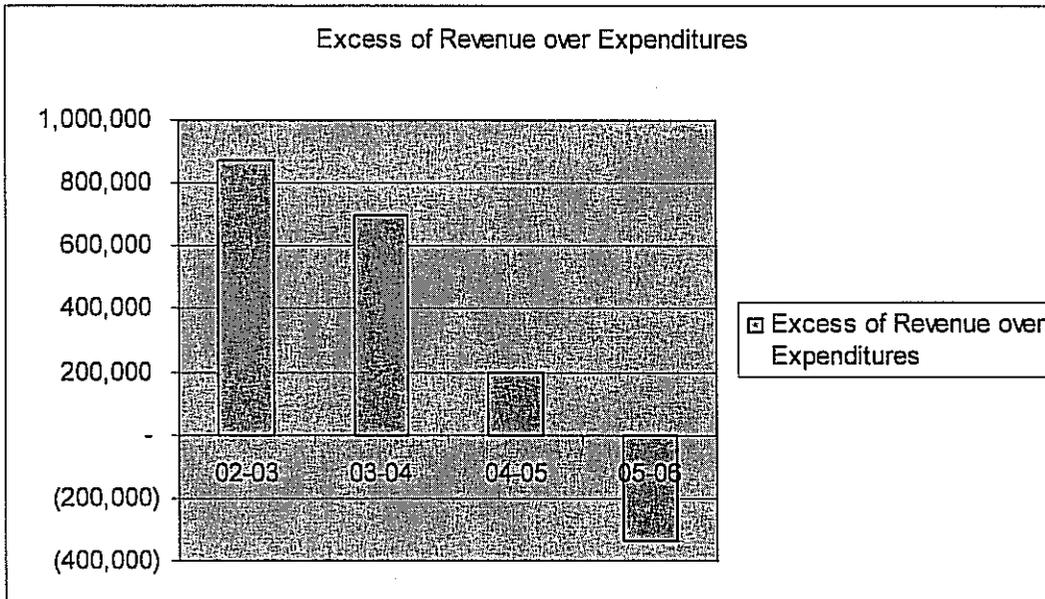
The State, in supporting Measure A, is also withholding part of property tax due and payable to the City. The property tax withheld is being utilized to fund part of the ERAF to payback for sales tax "in lieu" and the VLF "in lieu." The revenue received from all these revenue shifts is nearly impossible to track (with all of its aliases) and significantly increases the difficulty of comparing revenue trends from one year to another.

It should be noted that the VLF "in lieu" revenue for 04/05 is higher than that of 05/06 due to a one time receipt of \$109,442 in 04/05.

Local Fees and Revenue:

Building permits are projected to be \$125,000 for 05-06, a decrease from \$179,318 fees received in 04/05 that included fees collected for several large multifamily housing units.

Expense	Actuals 02-03	Actuals 03-04	Preliminary Close 04-05	Projected Budget 05-06
Water	1,063,371	1,034,442	1,412,565	1,782,854
Sewer	1,109,560	1,051,964	1,758,299	1,688,023
Landfill	864,365	771,200	986,983	1,211,027
Tot. Rev	3,037,296	2,857,605	4,157,847	4,681,904



C. Salaries, Benefits and Negotiations

(Please refer to budget document section: Salary Summary by Departments, page XVI)

Salary and benefit costs for 2005-06 are \$3,121,921 for salaries, and \$1,695,719 for benefits. Projected total employee compensation is \$4,817,640.

The City has not concluded negotiations for 05-06. A budget revision will be presented for City Council review and approval following the settlement of negotiations with the represented groups. The City is exploring cafeteria plans to cap employer cost of benefits. This is in response to the increased pressure of rising costs for defined benefit plans and medical insurance, which are negatively affecting the City's ability to increase salaries.

Presently, the City has the following vacant positions that are included in the budget: 1-Patrol officer, 1-Confidential part-time secretary, 2.5-Maintenance Worker I/II, 0.5 Mechanic I/II, 1-Street Maintenance Technician, 1-Wastewater Treatment Plant manager.

- The Fire Dept. received, through the consortium of Volunteer Fire Departments, a FEMA grant for \$36,000 for the purchase of equipment. The City's contribution of 5% totals \$1,800.
- Horizon issues for the Volunteer Fire department include increased volunteer recruitment and determining a sustainable level of service, i.e., should the YVDF continue to respond to medical emergency calls and, if so, to what degree.

Public Works has an active year planned with infrastructure repairs and projects relating to the following:

Streets (Dept. 31):

- Paving on Lennox / Herzog to Allen; \$77,000
- Foothill Chip Seal; \$69,000
- Oregon Street Chip Seal; \$43,000
- Chip/Slurry Seal Program; \$20,000
- A C Paving Program; \$10,000
- Routine Street Maintenance; \$25,000

Traffic Safety (Dept. 0032):

- Includes 0.5 FTE of a vacant position to direct traffic safety issues such as traffic lights and street markings.

Building Maintenance (Dept. 0008)

- Recruit 1.0 FTE to split duties between general building maintenance and public works providing weekend coverage for staff currently working overtime for Public Works callouts.

Wastewater Treatment Plant (Dept. 0033)

- Recruit for the vacant Wastewater Treatment Plant Manager position.
- \$50,000 to assess wastewater treatment plant capacity and expansion, \$35,000 of which has been proposed for funding through a CDBG Planning and Technical Assistance (PTA) grant.
- Assess ways to deal with sludge treatment disposal currently estimated at \$120,000. One example would be to evaluate the purchase or lease option of a sludge dryer, and re-use waste product as fertilizer.
- The Department is also working with Fleet Management to sell the retired Brown Bear equipment to offset the three remaining years of a 5-year lease payment (\$36,835 annually).

Wastewater Collection (Dept. 0034)

- Phase II of a \$1,000,000 2-year sewer rehabilitation project that funded primarily with CDBG monies. The City has been awarded a 3-year

- Pipe locator; \$15,000.
- Water Master Plan; \$50,000.
- Meter replacement; \$10,000

Water Supply and Treatment (Dept. 0051)

- Motor starters, \$180,000. These are projected to reduce the cost of electricity.
- New service vehicle; \$23,000.
- Legal fees for the Fall Creek Water permit; \$40,000
- Legal settlement; \$10,025.
- Other projects include, two filter re-building and top-offs, \$31,000; filter control panel design, \$13,000; fencing around tanks and the filtration plant; \$11,000; replacement of the north well building, \$15,000, pipeline markers, \$1,000, installation of safety cages, \$10,000.

Special Grants and Projects (Dept. 0063)

- Downtown Bike and Pedestrian path; \$302,000 (utilizing TEA grant funds).
- Safe Route to Schools; \$350,000 grant funds (application approval is pending).
- The YMCA Teen Center Improvement Project, currently under construction; \$426,200 (\$85,000 City cash and in-kind match).

Parks, Recreation and Community base projects (Depts. 0040, 0063, 0046):

- The City is engaged in many community and volunteer-based collaborations and successfully received several collaborative grants for projects including the Yreka Urban Stream Restoration, Yreka Arboretum, Yreka Community Stage, and the Shasta Ave. Park Ponytail Baseball group, to list a few.
- The Arboretum Project is a collaboration of volunteer groups; utilizing a grant from the US Forest Service \$23,336 and in-kind assistance of \$17,430 and cash match grant of \$6,000 from the City of Yreka to develop a community arboretum in Lower Greenhorn Park.
- The Yreka Urban Stream Restoration project is funded through a \$267,700 grant to purchase open space along Yreka Creek. The project emphasis is on watershed restoration, flood hazard reduction, development of a greenbelt within the City and preservation of the waterways for wildlife and natural drainage. The City will contribute in-kind match and assist in the purchase of the Young property, budgeted for \$8,500. The balance of the budget details of the grant are pending until November 2005 and will be presented to Council at that time.

- Horizon issue for the Community Theatre is again how to offset the operation costs of the theatre and place the theatre back into the hands of the user community.

Cable 4 TV (Dept. 0014)

- Cable 4 TV is purchasing a specialized DVD burner for video restoration and preservation of the video tape library.
- Horizon issues are to continue the self-sustainability course for Cable 4 TV. The budgeted General Fund contribution for 05-06 is \$19,269. A portion of this cost is recovered in the General Fund from cable franchise fee revenue.

Senior Grant Programs (Depts. 0067, 0068, 0069)

- General fund match in cash is \$24,977, in kind of \$14,600 for rent, vehicle and liability insurance and \$16,675 of incremental operating costs of the Community Center.
- Horizon issues for the Senior Grant program will be how to fill the deficit in funding from Federal and State sources with local dollars. Federal and State dollars for these grants are not matching service needs of the elderly population. Education, community awareness and outreach to seniors, caregivers, family members and community members will be central to the continuation of current levels of service. Fundraising is ongoing and increasing.
- At what level will the City want to continue to provide services to older adults in light of the stagnant State and Federal funding? What is the cap or maximum level of support that the City can provide? For example, should senior transportation be reduced from 5 days per week to 4 days per week?
- By looking at the feasibility of spinning off the program into a 501c3 not-for-profit stand-alone agency, the program coordinator may compete for grant opportunities that are not currently available to organizations affiliated with governmental agencies.

Interfund and departmental Transfers (Dept. 0099)

- Interfund and departmental Transfers reflect contributions between funds and programs for required grant and match support as well as upstream funding to the general fund for administrative costs for enterprise fund operations.

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PROPOSED BUDGET: 2005-06
GLOSSARY OF BUDGET TERMS

ACCOUNT – A classification of expenditure or revenue. Example: "Office Expense" is an account in "Services and Supplies."

APPROPRIATION – An authorization granted by the City Council to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the fiscal year.

APPROPRIATION LIMITS – Proposition 4 (November 1979) limited City-allowable expenditures to those budgeted in FY 1979 with annual increases for population and cost of living. Also known as the "Gann limit."

ASSESSED VALUATION – A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

AUTHORIZED POSITIONS – Positions approved by the City Council and included in the City's Salary Resolution.

AVAILABLE FINANCING – All the components of financing a budget, including available fund balance, revenues, equity transfers and reductions of reserves.

AVAILABLE FUND BALANCE – The amount of fund equity available to finance the budget after deducting encumbrances, reserves and designations which identify limitations of its availability.

BUDGET – The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

CAPITAL PROJECT – A program itemizing the City's acquisitions, additions and improvement to fixed assets, including buildings, building improvements and land purchases.

CHARGES FOR SERVICES – Revenues resulting from fees for services provided to businesses, individuals and other governmental agencies.

COLA – Cost of living adjustment.

CONTINGENCY – An amount not to exceed 15 percent of specified appropriations of the fund in which it is allocated, appropriated for unforeseen expenditure requirements.

CONTRACTED SERVICES – Expense of services rendered under contract by personnel who are not on the payroll of the City, including all related expenses covered by the contract.

NON-DEPARTMENTAL REVENUES – The main operating funds of the City's General Fund accounting for expenditures and revenues for Citywide activities.

DEPARTMENT – An organizational device used by City management to group programs of like nature.

DESIGNATION – For government fund types, a segregation of a portion of the unreserved fund balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement or financing receivables.

EMPLOYEE BENEFITS – Amounts paid on behalf of employees; these amounts are not included in the gross salary. Fringe benefit payments, while not paid directly to employees, are a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments and unemployment insurance payments.

ENTERPRISE FUND – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

E.R.A.F. – Refers to the Educational Revenue Augmentation Fund was first established by the State of California in FY 1992-93. This fund was established by the State to allow distribution of property tax funds that were shifted from cities, special districts and the

PROPOSED BUDGET: 2005-06
GLOSSARY OF BUDGET TERMS

County to offset cuts in State revenues to schools.

E.R.A.F. III: ERAF III is a two year (FY 04-05, and FY 05-06) property tax revenue reduction and shift to the State in exchange for Support for measure A. The revenue shift will be implemented through a temporary reduction in the City's local property tax allocation and a corresponding contribution to the County ERAF fund. The County ERAF fund provides for distributions back to the Cities for the Triple Flip and VLF Swap.

EXPENDITURE – The payment for the cost of goods delivered or services rendered during the fiscal year.

FINAL BUDGET – Approved legal spending plan for a fiscal year.

FISCAL YEAR – Twelve-month period for which a budget is prepared. The fiscal year runs from July 1 through June 30.

FIXED ASSET – A tangible item of a long-term character such as land, buildings, furniture and other equipment with a unit cost in excess of \$5,000.

FUNCTION – A group of related budget units aimed at accomplishing a major service for which a governmental unit is responsible. The State Controller specifies these designations. Example: "Public Protection" is a function.

FUND – An independent fiscal and accounting entity with a self-balancing set of accounts. Revenue from property tax as well as other sources is deposited in the General Fund for the support of a wide variety of activities. Other revenues are deposited in special funds which support appropriations for limited purposes. Examples are the Gas Tax and LTC funds which exist to segregate money that is legally required to be expended for specific purposes.

FUND BALANCE – The excess of assets of a fund over its liabilities. A portion of this balance may be available to finance the succeeding year's budget. "Carryover" or "Carryover Funds" are terms synonymous with Fund Balance.

GASB 34 – GASB Statement No. 34, Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments, provides a new look and focus of reporting public finance. Under the new standard, anyone with an interest in public finance—citizens, the media, bond raters, creditors, legislators, and others—will have more and easier-to-understand information about their governments. Among the major innovations of Statement 34, governments will be required to:

- Report on the *overall* state of the government's financial health, not just its individual "funds"
- Provide the most complete information ever available about the cost of delivering services to their citizens
- Include for the first time information about the government's public infrastructure assets—such as bridges, roads, and storm sewers
- Prepare an introductory narrative section analyzing the government's financial performance.

GENERAL FUND – The main operating fund of the City. The use of this fund is unrestricted.

GENERAL RESERVE – An amount in a fund used to meet cash requirements, emergency expenditures, or future defined requirements. A reserve is not an appropriation, and there is no limitation on the amount of reserve that can be established.

GRANT – A contribution from one governmental unit to another - usually made for a specific purpose and time period.

INTRAFUND TRANSFER – An account used to budget for transfers of costs between budget units in the same fund. Intrafund transfers are used to distribute staff costs for budgetary and internal operating statement purposes.

PROPOSED BUDGET: 2005-06
GLOSSARY OF BUDGET TERMS

MANDATED PROGRAMS – Mandated programs are those programs and services which the City is required to provide under specific State and/or Federal law.

MATCH – The term “match” refers to the percentage of local discretionary City monies in the General Fund which, by law, must be used to match a certain amount of State and/or Federal funds.

NEGOTIATED SALARY ADJUSTMENTS – Employee salary adjustments as approved by the City Council under contracts (Memorandum of Understanding) with the City's 5 bargaining units.

PROGRAM REVENUE – Revenue which is derived from and dedicated to specific program operations.

PROPOSED BUDGET – The City Manager's annual recommended budget to the City Council.

PROPOSITION 172 – Proposition 172, passed in November 1993, established a ½ cent sales tax to be used to fund eligible public safety activities. The Police Department is eligible for funding under this proposition.

REAL PROPERTY – Land and the structures attached to it.

REIMBURSEMENT – Payment received for services/supplies expended for another institution, agency or person.

RESERVE – An account used to earmark a portion of fund equity which is legally or contractually restricted for future use, or not available for expenditure.

RETAINED EARNINGS – An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

REVENUE – Money received to finance ongoing City services. Examples: property taxes, sales taxes, fees and State and Federal grants.

SALARIES AND EMPLOYEE BENEFITS – An object of expenditure which establishes all expenditures for employee related costs.

SALARY SAVINGS – The dollar amount of salaries which can be expected to be saved due to vacancies and turnover of employees.

SERVICES AND SUPPLIES – An object of expenditure which establishes expenditures for the operating expenses of City departments and programs.

SPECIAL DISTRICT – Independent unit of local government generally organized to perform a function(s) for a specific area. Examples: street lighting, waterworks and libraries.

SPENDING LIMITS – Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot) which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies. The limit is generally prior year appropriations factored by Consumer Price Index and population changes.

SUBVENTION – Payments by an outside agency (usually from a higher governmental unit) for costs which originate in the City.

TRIPLE FLIP - Prior to 03-04 cities have generally received 1% of Bradley Burns state-wide sales tax, however, as of 7/1/04 the State reduced this to 0.25% with a dollar for dollar allocation of local property tax from the County ERAF funds. The 0.25% is to pay for the State's Economic Recovery Bonds.

UNINCORPORATED AREA – The areas of the County outside city boundaries.

UNREIMBURSED COST – The difference between total appropriations and total revenues for a given department.

VLF SWAP – Vehicle License Fees previously assessed Motor Vehicle License fees at 2% of value, but during 03-04, the State dropped this fee from 2% to 0.67%. Except for the first three months of the year, the State has back-filled this fee reduction with additional allocation of local property tax from County ERAF fund.

RESOLUTION NO.

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AYES:

NAYS:

ABSENT: Greiner

APPROVED AS TO FORM:

Mary Frances McHugh
City Attorney

Rory McNeil, Mayor

ATTEST: _____
Liz Casson, City Clerk

RESOLUTION NO.

A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF YREKA ADOPTING
THE BUDGET FOR FISCAL YEAR 2005-2006

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AYES:

NOES:

ABSENT: Greiner

ATTEST:

by _____
Liz Casson, City Clerk

Rory McNeil, Mayor

APPROVED AS TO FORM

Mary Frances McHugh,
City Attorney

City of Yreka
Approved Salary Schedule
2004-05

SALARY SCHEDULE

FISCAL YEAR 2004-2005 (Approved Schedule, Negotiations for 2005-06 are pending)

JOB TITLE	JOB#	RANGE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G
EXECUTIVE SECRETARY	21	1247	2,161	2,269	2,382	2,501	2,626	2,757	
ACCOUNT CLERK I	31	1088	1,885	1,980	2,079	2,183	2,292	2,407	
ACCOUNT CLERK II	32	1247	2,161	2,269	2,382	2,501	2,626	2,757	
CLERK TYPIST I	34	930	1,612	1,693	1,778	1,867	1,960	2,058	
CLERK TYPIST II	33	1018	1,764	1,852	1,945	2,042	2,144	2,251	
RECEPTIONIST	36	914	1,585	1,664	1,747	1,834	1,926	2,022	
MAINTENANCE WORKER I	312	1028	1,782	1,871	1,965	2,063	2,166	2,274	
MAINTENANCE WORKER II	311	1247	2,161	2,269	2,382	2,501	2,626	2,757	
MAINTENANCE WORKER III	310	1345	2,332	2,449	2,571	2,700	2,835	2,977	
MAINTENANCE LEAD PERSON	302	1409	2,442	2,564	2,692	2,827	2,968	3,116	
MAINTENANCE SPECIALIST	320	1409	2,442	2,564	2,692	2,827	2,968	3,116	
FACILITIES AND MAINT. TECHNICIAN	322	1413	2,449	2,571	2,700	2,835	2,977	3,126	(New 2/25/05)
WASTE WATER MAINTENANCE CLASS I	332	1277	2,213	2,324	2,440	2,562	2,690	2,825	
WASTE WATER MAINTENANCE CLASS II	331	1409	2,442	2,564	2,692	2,827	2,968	3,116	
WASTE WATER MAINTENANCE CLASS III	333	1479	2,563	2,691	2,826	2,967	3,115	3,271	
WASTE WATER MAINTENANCE CLASS III	330	1667	2,890	3,035	3,187	3,346	3,513	3,689	
WASTE WATER MAINTENANCE CLASS III	334	1750	3,033	3,185	3,344	3,511	3,687	3,871	
WATER MAINTENANCE CLASS I	335	1277	2,213	2,324	2,440	2,562	2,690	2,825	
WATER MAINTENANCE CLASS II	336	1409	2,442	2,564	2,692	2,827	2,968	3,116	
WATER MAINTENANCE CLASS III	337	1667	2,890	3,035	3,187	3,346	3,513	3,689	
MECHANIC	352	1345	2,332	2,449	2,571	2,700	2,835	2,977	
SR MECHANIC	351	1409	2,442	2,564	2,692	2,827	2,968	3,116	
ASSIST TO CITY MANAGER	25	1931	3,349	3,516	3,692	3,877	4,071		
BUILDING OFFICIAL	221	1931	3,349	3,516	3,692	3,877	4,071		
COMM CTR/THEATRE MANAGER	480	1523	2,640	2,772	2,911	3,057	3,210		
CHIEF OF POLICE	200	3059	5,302	5,567	5,845	6,137	6,444		
CITY ATTORNEY	26	3241	5,617	5,898	6,193	6,503	6,828		
CITY MANAGER	20	3602	6,242	6,554	6,882	7,226	7,587		
COMMUNITY TV MANAGER	120	1270	2,202	2,312	2,428	2,549	2,676		
FINANCE DIRECTOR	30	2452	4,250	4,463	4,686	4,920	5,166		
ASSIST TO FINANCE DIRECTOR	35	1671	2,897	3,042	3,194	3,354	3,522		
LIEUTENANT PD	202	2725	4,724	4,960	5,208	5,468	5,742		
PLANNING DIRECTOR	60	1931	3,349	3,516	3,692	3,877	4,071		
PUBLIC WORKS DIRECTOR	300	3059	5,302	5,567	5,845	6,137	6,444		
PUBLIC WORKS MAINTENANCE MGR	301	2143	3,716	3,902	4,097	4,302	4,517		
SENIOR PROGRAM COORDINATOR	450	1523	2,640	2,772	2,911	3,057	3,210		
FLEET MANAGER	350	1931	3,349	3,516	3,692	3,877	4,071		
WASTEWATER TREATMENT PLANT MGR	511	2143	3,716	3,902	4,097	4,302	4,517		
WATER MANAGER	510	2143	3,716	3,902	4,097	4,302	4,517		
ADMINISTRATIVE SECRETARY	214	1308	2,268	2,381	2,500	2,625	2,756	2,894	
ANIMAL CONTROL	230	1230	2,133	2,240	2,352	2,470	2,594	2,724	
DETECTIVE	207	1538	2,666	2,799	2,939	3,086	3,240	3,402	3,572
DETECTIVE W/INTERMEDIATE	208	1577	2,733	2,870	3,014	3,165	3,323	3,489	3,663
DETECTIVE W/ADVANCE	209	1615	2,800	2,940	3,087	3,241	3,403	3,573	3,752
DISPATCHER	215	1180	2,047	2,149	2,256	2,369	2,487	2,611	
DISPATCH SUPERVISOR	223	1239	2,149	2,256	2,369	2,487	2,611	2,742	
POLICE OFFICER	211	1465	2,540	2,667	2,800	2,940	3,087	3,241	3,403
POLICE OFFICER W/INTERMED	212	1501	2,603	2,733	2,870	3,014	3,165	3,323	3,489
POLICE OFFICER W/ADVANCE	213	1538	2,667	2,800	2,940	3,087	3,241	3,403	3,573
RECORDS SUPERVISOR	217	1308	2,268	2,381	2,500	2,625	2,756	2,894	
SERGEANT	204	2062	3,574	3,753	3,941	4,138	4,345		
SERGEANT W/INTERMEDIATE	205	2113	3,663	3,846	4,038	4,240	4,452		
SERGEANT W/ADVANCE	206	2165	3,753	3,941	4,138	4,345	4,562		

**Salary Summary By Departments
Proposed Budget 2005-06**

Department	Salary	Benefits	Totals Compensation
City Council - 0001	18,000.00	2,105.00	20,105.00
Administration - 0002	169610	90,249.00	259,859.00
Finance - 003	149,498.00	84,217.00	233,715.00
Legal - 004	90716	44,157.00	134,873.00
Planning - 0006	62,819.00	37,231.00	100,050.00
Government Buildings (P/W) - 0008	20325	9,397.00	29,722.00
Non-Departmental - 0011	-	(145,968.00)	(145,968.00)
Cable 4 TV - 0014	3,929.00	2,590.00	6,519.00
COPS Supplement Grant (Police) - 0019	71216	40,579.00	111,795.00
Police - 0020	1,052,151.00	616,862.00	1,669,013.00
Fire - 0021	86700	20,867.00	107,567.00
Building Inspection - 0022	62,819.00	42,133.00	104,952.00
Animal Control - 0023	23510	10,137.00	33,647.00
Public Works Administration - 0030	114,001.00	65,532.00	179,533.00
Streets (Public Works) - 0031	170120	102,272.00	272,392.00
Traffic Safety (Public Works) - 0032	40,874.00	28,129.00	69,003.00
Wastewater Treatment Plant (P/W) - 0033	168865	112,390.00	281,255.00
Wastewater Collection (P/W) - 0034	51,094.00	34,397.00	85,491.00
Fleet Management (PW) - 0035	99239	74,015.00	173,254.00
Landfill (Public Works) - 0038	168,395.00	115,140.00	283,535.00
Storm Drains (P/W) - 0039	9915	6,573.00	16,488.00
Parks - 0040	94,750.00	67,283.00	162,033.00
Swimming Pool - 0042	15000	2,426.00	17,426.00
Community Theatre - 0047	17,252.00	9,630.00	26,882.00
Community Center - 0048	29110	15,365.00	44,475.00
Water Distribution (Public Works) - 0050	76,404.00	64,054.00	140,458.00
Water Supply & Treatment (Public Works) - 0051	145527	88,757.00	234,284.00
Reserve & Special Fund Accounts - 0063	-	-	-
C1 Yreka Sr. Program Congregate Nutrition - 0067	39,570.00	19,460.00	59,030.00
C2 Yreka Sr. Program Homebound Meals - 0068	36670	18,398.00	55,068.00
IIIB Yreka Sr. Program Transportation - 0069	33,842.00	17,342.00	51,184.00
Interfund and FY Transfer Allocations - 0099	-	-	-
Total Salary and Benefits	3,121,921.00	1,695,719.00	4,817,640.00