

CITY OF YORBA LINDA

FISCAL YEAR 2025-26
YEAR 1 OF 5 YEAR TERM

FINAL

April 30, 2025

			SALARIES & EMPLOYEE BENEFITS						INDIRECT COSTS						
NO	DIRECT PURCHASE POSITIONS		SALARY	OVERTIME	POST PAY	BENEFITS	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OVERHEAD	OTHER	SAVINGS/ REVENUE	TOTAL
1	Captain		243,028	0	14,292	220,775	4,916	0	10,616	17,159	4,753	2,985	0	0	518,524
0.5	Sergeant - Administrative		90,651	0	10,971	82,688	2,458	0	5,308	10,247	2,377	1,179	0	0	205,879
0.5	Sergeant - Investigative		90,651	0	10,971	82,688	2,458	0	5,308	3,896	2,377	1,179	0	0	199,528
4	Sergeant - Patrol		725,204	0	87,764	661,508	19,664	0	42,464	81,976	19,012	9,432	0	0	1,647,024
3	Investigator		475,500	0	43,236	433,128	14,748	0	31,848	23,373	14,259	6,018	0	0	1,042,110
2	Deputy Sheriff II - Community Support		290,608	0	18,690	263,600	9,832	0	21,232	44,650	9,506	3,588	0	0	661,706
23	Deputy Sheriff II - Patrol		3,341,992	0	214,935	3,031,400	113,068	0	244,168	513,475	109,319	41,262	0	0	7,609,619
2	Deputy Sheriff II - Motorcycle		303,808	0	18,690	271,426	9,832	0	21,232	44,650	9,506	3,740	0	0	682,884
1	Deputy Sheriff II - School Resource Officer		145,304	0	9,345	131,800	4,916	0	10,616	22,325	4,753	1,794	0	0	330,853
37.0	Subtotal Safety		\$5,706,746	\$0	\$428,894	\$5,179,013	\$181,892	\$0	\$392,792	\$761,751	\$175,862	\$71,177	\$0	\$0	\$12,898,127
3	Community Services Officer		213,540	0	0	148,983	14,748	0	31,848	61,482	0	2,478	0	0	473,079
1	Crime Prevention Specialist		64,310	0	0	42,980	4,916	0	10,616	4,208	0	746	0	0	127,776
1	Investigative Assistant		77,569	0	0	63,800	4,916	0	10,616	7,543	0	900	0	0	165,344
1	Office Specialist		60,218	0	0	40,289	4,916	0	10,616	4,208	0	699	0	0	120,946
6.0	Subtotal Professional		\$415,637	\$0	\$0	\$296,052	\$29,496	\$0	\$63,696	\$77,441	\$0	\$4,823	\$0	\$0	\$887,145
43.0	TOTAL STAFF		\$6,122,383	\$0	\$428,894	\$5,475,065	\$211,388	\$0	\$456,488	\$839,192	\$175,862	\$76,000	\$0	\$0	13,785,272
	REGIONAL / SHARED STAFF														
0.6	Traffic - Sergeant	10.52%	15,135	395	1,385	12,437	574	905	670	1,280	300	210	0	0	33,291
1	Traffic - Investigator	10.52%	16,674	0	1,516	15,188	957	0	1,117	2,133	500	226	0	0	38,311
3	Traffic - Deputy Sheriff II	10.52%	57,666	6,279	2,949	47,731	2,872	5,849	3,350	6,398	1,500	829	0	0	135,423
2	Traffic - Investigative Assistant	10.52%	17,032	149	0	13,618	1,881	0	2,234	4,213	0	213	0	0	39,340
0.3	Auto Theft - Sergeant	5.99%	4,311	112	394	3,543	164	258	191	336	85	60	0	0	9,454
2	Auto Theft - Investigator	5.99%	19,794	3,182	1,727	17,783	1,091	2,028	1,272	2,240	570	306	0	0	49,993
1	Auto Theft - Investigative Assistant	5.99%	4,750	100	0	3,863	536	0	636	1,105	0	60	0	0	11,050
1	Auto Theft - Office Specialist	5.99%	3,725	157	0	2,440	536	0	636	905	0	48	0	0	8,447
1	Motorcycle Sergeant + MDC	7.55%	14,466	742	1,656	13,112	892	1,331	801	1,530	359	224	1,173	0	36,286
11.9	Subtotal Regional/Shared		\$153,553	\$11,116	\$9,627	\$129,715	\$9,503	\$10,371	\$10,907	\$20,140	\$3,314	\$2,176	\$1,173	\$0	\$361,595

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FISCAL YEAR 2025-26
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FINAL

April 30, 2025

		SALARIES & EMPLOYEE BENEFITS						INDIRECT COSTS						
NO	ADDITIONAL COSTS/REVENUE	SALARY	OVERTIME	POST PAY	BENEFITS	SERVICES & SUPPLIES	TRANSP.	DEPT. OH	DIV. OH	TRAINING	COUNTY OH	OTHER	SAVINGS/ REVENUE	TOTAL
	Overtime		757,239		53,016						8,784			819,039
	Estimate: Vacancy Credit											(80,482)		(80,482)
	Annual Leave (Pay Downs & Termination Pay)											103,356		103,356
	AB109 (2011 Public Safety Realignment)												(5,387)	(5,387)
	Body Worn Cameras (BWC) and In Car Video (ICV) Costs											242,683		242,683
	Contract Administration											44,289		44,289
	Data Line					6,281								6,281
2	E-Citation - Recurring/Replacement											5,375		5,375
	Enhanced Helicopter Services						51,117							51,117
	Holiday Pay: Comp & Straight Time											223,141		223,141
	Integrated Law & Justice Agency of Orange County											5,410		5,410
	Mobile Data Computer (MDC) -Acquisition													0
6	Mobile Data Computer (MDC) - Recurring Costs: Laptop											12,224		12,224
18	Mobile Data Computer (MDC) - Recurring Costs: Motorcycle & Patrol											67,967		67,967
28	Patrol Training Cost Allocation (FTB)									242,675				242,675
-3	Patrol Training Cost Allocation (Credit to YL)									(26,001)				(26,001)
	Premium Pay											181,942		181,942
	Retirement Rate Discount (Expenses for Interest and Issuance)													0
	Retirement Rate Discount (Gross)													0
	Revenue/False Alarms												(23,277)	(23,277)
	Revenue/Training Reimbursement													0
	Savings related to Unincorporated Coverage (3 DSII)												(992,560)	(992,560)
	Services & Supplies					78,802								78,802
	Transportation - Maintenance, Depreciation, etc. (No Fuel)						499,439							499,439
	Restitution Payments Credits												(1,371)	(1,371)
	Subtotal	\$0	\$757,239	\$0	\$53,016	\$85,083	\$550,556	\$0	\$0	\$216,674	\$8,784	\$805,905	(\$1,022,595)	\$1,454,662
	FY 2025-26 FINAL CONTRACT TOTAL	\$6,275,936	\$768,355	\$438,521	\$5,657,796	\$305,974	\$560,927	\$467,395	\$859,332	\$395,850	\$86,960	\$807,078	(\$1,022,595)	\$15,601,529
	FY 2024-25 FINAL - 2nd Amend. CONTRACT TOTAL	\$5,553,689	\$729,932	\$362,872	\$5,129,004	\$286,295	\$598,826	\$378,971	\$725,942	\$392,378	\$74,526	\$829,201	(\$55,415)	\$15,006,221
		13.00%	5.26%	20.85%	10.31%	6.87%	-6.33%	23.33%	18.37%	0.88%	16.68%	-2.67%	1745.34%	3.97%
		\$722,247	\$38,423	\$75,649	\$528,792	\$19,679	(\$37,899)	\$88,424	\$133,390	\$3,472	\$12,434	(\$22,123)	(\$967,180)	\$595,308