

**CITY OF MERCED ADOPTED BUDGET
PERSONNEL SUMMARY**

FY 2004-2005

Fund/Dept.	Department	Approved		Recommended	
		FY 2003-2004		FY 2004-2005	
		Full-Time	Part-Time	Full-Time	Part-Time
ADMINISTRATION					
001-0101	City Council	0.40		0.40	
001-0201	City Manager	4.35		4.35	
001-0301	City Attorney	5.00		5.00	
001-0701-02	Finance/Purchasing	18.00		19.00	
	Subtotal	27.75		28.75	

Finance: One additional Accountant approved by Council in January, 2004.
One Account Clerk requested, not recommended

561-1303	Airport	<u>2.00</u>		<u>2.00</u>	
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SUPPORT SERVICES

672-0402	Personnel	2.75		2.75	
672-0403	Information Systems	7.00		10.00	
672-0407	Records	3.30		3.30	
672-0409	Risk Management Adm.	1.95		1.95	
	Subtotal	15.00		18.00	

Network Administrator position replace with 2 Technicians in December 2003.
4 new positions requested, 2 recommended in keeping with implementation of Strategic Plan.

DEVELOPMENT SERVICES

017-0803	Engin. Proj./Standards	9.15		13.10	
017-0804	Planning & Permitting	9.90		10.95	
017-0805	Inspection Services	17.80		20.85	
018-1301	Housing	3.15		3.10	
	Subtotal	40.00		48.00	

8 new personnel approved by Council I 2003-04.
3 additional positions requested, but not recommended at this time.

PUBLIC SAFETY

001-0901-08	Fire	54.00		60.00	
001-1001-14	Police	118.00	1.38	122.00	1.38
026-1007	Parking Enforcement	<u>2.00</u>		<u>2.00</u>	
	Subtotal	174.00	1.38	184.00	1.38

12 new positions requested in Fire, 6 recommended to support new station operations.
Deputy Chief and Police Services Manager (retirements) replaced with Sergeant, Records Clerk and
Supervising Dispatcher in 2003-04. 9 new positions requested, 3 recommended at this time.

PUBLIC WORKS OPERATIONS

029-1102	Public Wks. Oper. Adm.	<u>10.00</u>		<u>10.00</u>	
	Tax Services --				
022-1104	Street/Streetlight Maint.	15.30		15.10	
001-1120	Parks Maintenance	15.45		15.45	
021-1122	Street/Subdiv. Trees	<u>8.25</u>		<u>8.35</u>	
	Subtotal	39.00		38.90	

2 new Park Worker positions requested, not recommended at this time

Utilities --

557-1106	Water	21.60		22.85	
553-1107	Wastewater/Sewers	10.00		10.00	
558-1114	Storm Drains	<u>0.30</u>		<u>0.30</u>	
	Subtotal	31.90		33.15	

A Pump Operator was requested and recommended in the Water division.

Wastewater--

553-1108	Wstwtr. Treatmt Plant	13.35		14.60	
553-1109	Environmental Control	3.35		2.60	
559-1115	Land Application	<u>1.30</u>		<u>1.55</u>	
	Subtotal	18.00		18.75	

3 new positions requested in Treatment Plant, but 2 not recommended at this time.

Water Quality Control Facilities Supervisor request included in City Manager recommendation.
1 Environmental Control Officer position upgraded to Laboratory/Environmental Control Supervisor

Solid Waste--

558-1112	Refuse Collection	20.40		20.40	
558-1113	Street Sweeping	3.10		4.00	
558-1133	Green Waste	3.25		3.35	
558-1135	Recycling	<u>3.25</u>		<u>3.35</u>	
	Subtotal	30.00		31.10	

1 new Street Sweeper requested and recommended

Internal Services--

670-1103	Fleet Management	10.00	11.00
671-1119	Facilities Maintenance	<u>11.10</u>	<u>11.10</u>
	Subtotal	21.10	22.10

1 new Mechanic position recommended.

PARKS AND COMMUNITY SERVICES

024-1201	Parks & Comm'y Svcs.	4.70	4.70
024-1205	Zoo	2.10	2.10
024-1211	Code Enforcement	<u>3.20</u>	<u>3.20</u>
	Subtotal	10.00	10.00

SPECIAL ASSESSMENT FUNDS

100-127-1165	Maintenance Districts	<u>2.00</u>	<u>2.00</u>
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REDEVELOPMENT AND ECONOMIC DEVELOPMENT

802-2001	Redevelopment Adm.	4.45	4.20
001-2002	Economic Development	<u>0.80</u>	<u>1.05</u>
	Subtotal	5.25	5.25

TOTAL CITY	<u>426.00</u>	<u>1.38</u>	<u>452.00</u>	<u>1.38</u>
		427.38		453.38