

**CITY OF MERCED APPROVED BUDGET
PERSONNEL SUMMARY**

FY 2005-2006

Fund/Dept.	Department	Approved FY 2004-2005		Approved FY 2005-2006	
		Full- Time	Part- Time	Full- Time	Part- Time
ADMINISTRATION					
001-0101	City Council	0.40		0.40	
001-0201	City Manager	4.35		5.35	
001-0301	City Attorney	5.00		5.00	
001-0701-02	Finance/Purchasing	19.00		21.00	
	Subtotal	28.75		31.75	
561-1303	Airport	2.00		2.00	
SUPPORT SERVICES					
672-0402	Personnel	2.75		3.75	
672-0403	Information Systems	10.00		10.00	
672-0407	Records	3.30		3.20	
672-0409	Risk Management Adm.	1.95		2.05	
	Subtotal	18.00		19.00	
DEVELOPMENT SERVICES					
017-0803	Engin. Proj./Standards	14.10		13.10	
017-0804	Planning & Permitting	10.95		12.00	
017-0805	Inspection Services	20.85		23.82	
018-1301	Housing	3.10		3.08	
	Subtotal	49.00		52.00	
PUBLIC SAFETY					
001-0901-08	Fire	60.00		64.00	
001-1001-14	Police	122.00	1.38	128.00	1.38
026-1007	Parking Enforcement	2.00		2.00	
	Subtotal	184.00	1.38	194.00	1.38

NOTE: 3 of the 6 new positions recommended for Police are budgeted directly in the Community

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PUBLIC WORKS OPERATIONS					
029-1102	Public Wks.Oper.Adm.	<u>10.00</u>		<u>13.00</u>	
	Tax Services --				
022-1104	Street/Streetlight Maint.	15.10		15.30	
001-1120	Parks Maintenance	15.45		15.95	
021-1122	Street/Subdiv.Trees	<u>8.35</u>		<u>9.75</u>	
	Subtotal	<u>38.90</u>		<u>41.00</u>	
	Utilities --				
557-1106	Water	22.85		23.85	
553-1107	Wastewater/Sewers	11.00		11.95	
558-1114	Storm Drains	<u>0.30</u>		<u>0.25</u>	
	Subtotal	<u>34.15</u>		<u>36.05</u>	
	Wastewater--				
553-1108	Wstwtr. Treatmt Plant	15.60		16.60	
553-1109	Environmental Control	2.60		3.60	
559-1115	Land Application	<u>1.55</u>		<u>1.55</u>	
	Subtotal	<u>19.75</u>		<u>21.75</u>	
	Solid Waste--				
558-1112	Refuse Collection	21.40		22.30	
558-1113	Street Sweeping	4.00		4.00	
558-1133	Green Waste	3.35		2.40	
558-1135	Recycling	<u>3.35</u>		<u>3.40</u>	
	Subtotal	<u>32.10</u>		<u>32.10</u>	
	Internal Services--				
670-1103	Fleet Management	11.00		11.00	
671-1119	Facilities Maintenance	<u>11.10</u>		<u>11.10</u>	
	Subtotal	<u>22.10</u>		<u>22.10</u>	

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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	3.20		4.20	
	Subtotal	10.00		11.00	
SPECIAL ASSESSMENT FUNDS					
100-127-1165	Maintenance Districts	2.00		2.00	
REDEVELOPMENT AND ECONOMIC DEVELOPMENT					
802-2001	Redevelopment Adm.	4.20		4.20	
001-2002	Economic Development	1.05		1.05	
	Subtotal	5.25		5.25	
	TOTAL	456.00	1.38	483.00	1.38