

**CITY OF MERCED ADOPTED BUDGET
PERSONNEL SUMMARY**

FY 2003-2004

Fund/Dept.	Department	Approved FY 2002-2003		Adopted FY 2003-2004	
		Full- Time	Part- Time	Full- Time	Part- Time
ADMINISTRATION					
001-0101	City Council	0.33		0.40	
001-0201	City Manager	4.27		4.35	
001-0301	City Attorney	5.00		5.00	
001-0701-02	Finance/Purchasing	18.25		18.00	
	Subtotal	27.85		27.75	
561-1303	Airport	2.00	0.46	2.00	0

SUPPORT SERVICES

672-0402	Personnel	2.75		2.75	
672-0403	Information Systems	6.00		7.00	
672-0407	Records	3.30		3.30	
672-0409	Risk Management Adm.	1.95		1.95	
	Subtotal	14.00		15.00	

3 new positions requested in I.S. One recommended as start to implementing I.S. Strategic Plan

DEVELOPMENT SERVICES

017-0803	Engin. Proj./Standards	9.05		9.15	
017-0804	Planning & Permitting	10.10		9.90	
017-0805	Inspection Services	14.60		17.80	
018-1301	Housing	3.25		3.15	
	Subtotal	37.00		40.00	

1 new Inspections position requested, not recommended

PUBLIC SAFETY

001-0901-08	Fire	54.00		54.00	
001-1001-14	Police	115.00	1.38	118.00	1.38
026-1007	Parking Enforcement	2.00		2.00	
037-1017	Traffic Safety Impound.	3.00		0.00	
	Subtotal	174.00	1.38	174.00	1.38

12 new positions requested in Fire, not recommended until new station nearer operational status

6 new positions requested in Police not recommended at this time

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PUBLIC WORKS OPERATIONS

029-1102	Public Wks.Oper.Adm.	<u>10.00</u>		<u>10.00</u>
	Tax Services --			
022-1104	Street/Streetlight Maint.	15.45		15.30
001-1120	Parks Maintenance	15.40		15.45
021-1122	Street/Subdiv.Trees	<u>8.15</u>		<u>8.25</u>
	Subtotal	<u>39.00</u>		<u>39.00</u>

1 new Park Worker position requested, not recommended at this time

	Utilities --			
557-1106	Water	19.60		21.60
553-1107	Wastewater/Sewers	8.30		10.25
558-1114	Storm Drains	<u>0.05</u>		<u>0.05</u>
	Subtotal	<u>27.95</u>		<u>31.90</u>

2 new positions added in both Water and Sewers in 2002-03 following pending rate increase

	Wastewater--			
553-1108	Wstwtr. Treatmt Plant	12.35		13.35
553-1109	Environmental Control	3.35		3.35
559-1115	Land Application	<u>2.30</u>		<u>1.30</u>
	Subtotal	<u>18.00</u>		<u>18.00</u>

2 new positions requested in Treatment Plant not recommended at this time

	Solid Waste--			
558-1112	Refuse Collection	20.60		20.40
558-1113	Street Sweeping	3.20		3.10
558-1133	Green Waste	3.20		3.25
558-1135	Recycling	<u>0.00</u>		<u>3.25</u>
	Subtotal	<u>27.00</u>		<u>30.00</u>

Green Waste collection program initiated

	Internal Services--			
670-1103	Fleet Management	10.00		10.00
671-1119	Facilities Maintenance	<u>11.05</u>		<u>11.10</u>
	Subtotal	<u>21.05</u>		<u>21.10</u>

1 new Mechanic position not recommended at this time

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		<u>FY 2002-2003</u>	<u>FY 2003-2004</u>	<u>FY 2002-2003</u>	<u>FY 2003-2004</u>
		<u>Full- Time</u>	<u>Part- Time</u>	<u>Full- Time</u>	<u>Part- Time</u>
PARKS AND COMMUNITY SERVICES					
024-1201	Parks & Comm'y Svcs.	4.80		4.70	
024-1205	Zoo	2.00		2.10	
024-1211	Code Enforcement	3.20		3.20	
	Subtotal	<u>10.00</u>		<u>10.00</u>	
SPECIAL ASSESSMENT FUNDS					
100-127-1165	Maintenance Districts	<u>2.00</u>		<u>2.00</u>	
REDEVELOPMENT AND ECONOMIC DEVELOPMENT					
802-2001	Redevelopment Adm.	5.15		4.45	
001-2002	Economic Development	1.25		0.80	
	Subtotal	<u>6.40</u>		<u>5.25</u>	
	TOTAL CITY	<u>416.25</u>	<u>1.84</u>	<u>426.00</u>	<u>1.38</u>