

**CITY OF MERCED
2023-2024 CITY COUNCIL APPROVED BUDGET**

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FIRE DEPARTMENT

FUND NOS. 001/1000, 061/2001, 084/2003 & 156/4502

ACCOUNT NOS. 0901, 0911, 0926 & 0955 / 3000

DESCRIPTION

VISION

The Merced Fire Department is a progressive organization unified in creating a safe and secure community.

MISSION

The Merced Fire Department's members will prevent, prepare for, and mitigate emergencies to protect the citizens of the City of Merced through exceptional service and visionary leadership.

GOALS

Staffing (General Fund)

- In accordance with Council's Goals & Priorities, the fire department understands that its most significant asset is the employee. To achieve this goal in developing our members to their highest potential, we will continually reevaluate and update job descriptions, revise training schedules, encourage growth through the ranks and prepare members for administrative leaderships. This process begins with new recruits and extends through the most senior members of the organization. Keeping pace with current industry standards and delivering the best product to the community the Merced Fire Department is committed to proper staffing and training levels.
- To ensure that we have sufficient staff to meet the needs of the community and provide for their safety, we have applied for a \$8.9 million grant through the Federal Emergency Management Agency (FEMA) to fund the hiring of 24 additional firefighters.
- We are continually developing and modifying protocols to help protect both our personnel and the patients we respond to. We are closely monitoring patient volume to ensure that we manage scarce resources such as Personal Protective Equipment and medical supplies. Emergency Medical Service (EMS) delivery has been the cornerstone of City of Merced response to COVID-19 and will continue moving forward. Our Fire Prevention Division has adjusted its services to continue serving our business customers, while following recommended safe worksite guidelines.
- We continue to evaluation recruitment and retention of qualified staff and implementation of industry "best practices".

Youth Programs (General Fund)

- In accordance with Council's Goals & Priorities, one of the fire department's priorities is to continue to provide Merced City's youth with high-quality service. We are a proud community partner, and through our outreach programs and education initiatives for our youth, we will maintain strong and positive partnership with these future leaders of tomorrow.
- In accordance with Council's Goals & Priorities, the department will continue to increase its participation in high school programs to increase community recruitment.
- In accordance with Council's Goals & Priorities, the department will partner with the Parks and Recreation Department and accompany the block party trailer to teach neighborhoods about fire safety.

Future Planning for Infrastructure & Resources

- In accordance with Council Goals & Priorities, improve delivery service by planning for the adding/relocating fire station(s), which will require a capital plan for rebuild/replacement, or addition of fire stations.
- In accordance with Council Goals & Priorities, to continue to properly plan for the future, a Strategic Plan will be developed delineating the goals and objectives of the department to align with the city's priorities.
- In accordance with Council Goals & Priorities, develop a plan to diversify the fleet of apparatus to include equipment that can ably respond to difficult to access areas within the city and immediate surroundings which include the miles of strip parks, bike paths, and the UC Merced campus.
- In accordance with Council Goals & Priorities, plan to incorporate advanced life support EMS care to the community. We have applied for a \$521,203 FEMA grant to acquire ALS/EMS equipment needed to ensure that our firefighters respond with the necessary equipment to improve the survivability of our citizens and visitors to our community.
- In accordance with Council Goals & Priorities, develop a plan to reduce overtime by establishing a workforce to provide relief to members, ensuring their well-being.
- In accordance with Council Goals & Priorities, plan to develop a regional training center to serve the needs of the public safety community, the City of Merced workforce, and the community at-large.

Downtown

- In accordance with Council's Goals & Priorities, provide efficient permitting, inspection, and public education to ensure a safe-built environment, promote fire prevention, and support emergency response to protect the citizens and visitors of our downtown district.

Regional Transportation

- In accordance with Council's Goals & Priorities, the department will continue to partner with regional transportation providers in developing improved responses and a better understanding of transit-specific concerns as well as resources that transit might provide in the case of a community emergency.

Sustainability

- In accordance with Council's Goals & Priorities, the department will continue to promote public awareness regarding flood prevention readiness, emergency alerts and preparedness; the importance of family disaster plans for floods; awareness of streams and drainage channels in nearby neighborhoods, locations of sandbags, and to provide timely information on road closures.
- In accordance with Council's Goals & Priorities, leverage available grant funding to support the growing needs of the community. The Department has applied for an \$8.9 million grant to fund 24 firefighter positions to be better able to respond to requests for emergency assistance.

Housing and the Unhoused

- In accordance with Council's Goals & Priorities, the department has studied a wide array of rental property inspection programs to improve the overall exterior conditions of rental properties and to provide housing that does not create blight on surrounding homes and will enhance property values throughout the city and we are ready for full implementation when the city desires to move forward.
- In accordance with Council's Goals & Priorities, the department will continue to deliver medical service to the homeless and ensure that homeless facilities meet fire and life safety standards for the safety of its residents.
- In accordance with Council's Goals & Priorities, the department will continue to uniformly enforce illegal warming fires within the city limits.

Quality of Life

- In accordance with Council's Goals & Priorities, continue to promote fire and safety education and awareness programs in neighborhood watch programs.
- In accordance with Council's Goals & Priorities, continue to provide comprehensive emergency and non-emergency services to its citizens.
- In accordance with Council's Goals & Priorities, the department will establish a program using PulsePoint, a public app, to reduce impacts of Sudden Cardiac Arrest by leveraging community involvement and supporting community wellness.
- In accordance with Council's Goals & Priorities, the department will more effectively educate the public about fire and life safety by creating opportunities for fire stations to open their doors to the community and attend events with the greatest proven impact.

- In accordance with Council's Goals & Priorities, to continue to foster community involvement, understanding, and education of the department, the department will strive to increase departmental positive awareness about its Ride Along program.
- We are pursuing a \$25,000 grant which will provide funding to our existing Community Engagement Response Team (CERT) program to support projects that will help prepare our vulnerable and underserved populations.

Agency Partnerships

- In accordance with Council's Goals & Priorities, continue to partner with neighboring fire and EMS agencies to improve services and the level of service in a cost-efficient manner.
- In accordance with Council's Goals & Priorities, the department will continue its collaborative efforts with UC Merced, Merced College and Merced Union High School District to provide opportunities leading to invaluable job skills for its students.
- In accordance with Council's Goals & Priorities, continue the cooperative relationship with Merced College's Fire Technology Program and Emergency Medical Care Program to provide an educated recruit base for the fire department.
- In accordance with Council's Goals & Priorities, continue to develop and form the relationship with Mercy Medical Center, Merced to address the EMS system by improving throughput within our communities hospitals.
- In accordance with Council's Goals & Priorities, strengthen community relationships to improve infrastructure and enhance resiliency during emergency events.
- We have applied for a \$1.7 million FEMA regional grant with the City of Atwater to allow the funding of Self Contained Breathing Apparatus which will provide our firefighters safe from breathing toxic gases.

Other Goals

- Develop the leadership abilities of all employees in the Department to accomplish our Vision and Mission.
- Provide the highest level of emergency response consistent with national standards, identified community needs, and expectations.
- Proactively improve life safety, minimize losses, and reduce the risks from fire through education, application of codes, and investigation.
- Provide challenging training and education that is current and effective, enabling the Department to accomplish its Mission.

- Prepare and maintain the documents, facilities, equipment, and trained personnel to effectively manage and support major incidents/disasters.
- Our core services require that we are always prepared to deliver an effective response. To continue to be effective, we must perform an all-points reassessment that will enable us to identify our areas of needed improvement and perhaps find a place where we can be more innovative.
- Continue to streamline our technological processes, overhauling our deployment operational plans, implementing equipment and contractor schedules will allow us to be more fiscally sound and ensure we are always working towards meeting or surpassing expectations.

1. Promote an environment of respect, trust, professionalism, and integrity. *This will be accomplished through developing peer-to-peer relationships, professional development, and team building exercises. Ongoing*
2. Promote succession planning to ensure the sustainability of the organization with qualified internal candidates. *This will be accomplished through developing, training and mentoring personnel for the next level of succession. We will partner Firefighters and Engineers with Captains (program coordinators) to have multiple members trained and knowledgeable in the programs we administer for seamless transitions when a member retires, promotes, or is injured. Fire Administration will work with all employees to reach this objective. Ongoing*
3. Aggressively research and identify alternative and stable funding models to diversify funding sources. *We will continue to submit applications to secure grant funding for programs and equipment to meet the needs of the department and community. Ongoing*
4. Ensure the policies and procedures are valid, current, and applicable to meet projected needs of the department. *Fire policies are scheduled for review over a 2-year plan. Ensure updates released from Lexipol are consistent with our departmental operations. Ongoing*
5. Understand the gaps in operations and resources as identified in the Standards of Cover (SOC) and determine how best to proceed to improve the departments operations and services in the future. *Full implementation of the recommendations contained in the SOC would involve a substantial investment in capital and operating costs. Therefore, to move towards this objective, the department will keep city council apprised of the fire department's performance and if funding becomes available, we will prioritize which recommendations should be acted upon first. Ongoing*
6. Create a Strategic Plan for 2023-2028 *This will be accomplished through the creation of a Strategic Plan committee, reviewing the previous Strategic Plan*

*action items, and recommendations
from the SOC. 12/31/23*

7. Work towards improving the Fire Department dispatch component while continuing to provide the highest level of service to the community.
This will be accomplished through a collaborative working relationship with the primary Public Safety Answering Point (PSAP) at the Police Department and Secondary PSAP with a CAD-to-CAD inputs. We will enhance our ability to support the Dispatch Center by assigning a fire department liaison to improve current communications. Ongoing
 8. Update the City of Merced's Infection Control Plan.
This will be accomplished through a review of the current plan, new standards, and state and federal laws. Ongoing
 9. Maintain a comprehensive training program that is current in its content and delivery. Meet all required training by CAL OSHA and other regulatory organizations.
Work with Economic Development, Planning Department, and housing in securing real estate to be utilized for realistic and live fire training, while at the same time eliminating blighted real estate. Ongoing
- Continue to support other city departments by providing training in needed areas. Ongoing*
- Review current minimum performance training standards, develop gap analyses, and create standards, methodologies, and procedures to address a consistent standard. Ongoing*

10. Maintain a public education and safety program to create a fire safe and educated community.

Provide Citizen Emergency Response Team (CERT) training. Ongoing

Promote the Pulse Point mobile app to notify CPR trained citizens of a cardiac arrest near their current location. Ongoing

Continue to promote our smoke and carbon monoxide installation program at community events and on our web site. Ongoing

11. Review research and development and leverage the use of evolving technology.

The implementation of pre-fire planning technology to enhance efficiencies and improve the safety of our firefighters and citizens. Ongoing

PulsePoint AED will map the locations of Public Access AEDs through the community for rapid deployment in the Community CPR setting to improve Sudden Cardiac Arrest outcomes. Ongoing

12. Provide training to City of Merced personnel consistent with National Incident Management System standards. Conduct training and simulations for City Staff on the Operations in the City Emergency Operations Center (EOC)

This will be accomplished through simulated tabletop and functional emergency exercises in the EOC. Ongoing

13. Update the Disaster Council membership and conduct meetings as necessary to maintain the Emergency Operations Plan and Continuity of Operations Plan enabling City Staff to efficiently and effectively respond to events and incidents in the City.

This will be accomplished by updating the membership names and clarification of roles and responsibilities by all City Staff. Ongoing

14. Work with Development Services Department to streamline the field inspections on new businesses. *We will work towards developing a system to have the Fire Inspection and Final inspection conducted at the same time to reduce the number of visits by city staff to a business. Ongoing.*
15. Develop and maintain an adequate and appropriately trained support staff for non-emergency programs, including prevention, training, and administration. *Evaluate potential department efficiencies to meet future and existing need. Ongoing*
Compare operations with other jurisdictions for best practices. Ongoing
Establish favorable policies and environment for retention and hiring of staff. Ongoing
Obtain financial resources to meet needs. Ongoing
16. Foster a culture that emphasizes and enhances employee health and safety by promoting employee physical fitness and wellness and enhancing existing health and safety programs. *Analyze the health and readiness of our members through safety and wellness education, injury prevention, fitness and nutrition. Ongoing*
Assess the department's compliance with best practices and national standards for occupational health and safety and develop a plan to meet standards. Ongoing
Analyze and improve injury treatment timelines for our injured workers. Ongoing
17. Increase the classroom instruction and practical training of the department's members, thereby ensuring their safety and continuing to be the premiere firefighting agency in the County. *Augment training funds allotted to the department by partnering with Merced College and utilizing the Instructional Service Agreement (ISA). Ongoing*
Review training records, requests, and feedback annually. Ongoing
Research and identify required training needed. Ongoing

Provide tower training rescue training. Ongoing

*Identify and inventory current personnel training gaps. Ongoing
Identify opportunities to enhance the current training program using outside resources. Ongoing*

18. Ensure the Fire Department retains all employees funded through Measure C if the Public Safety Tax Measure is not re-approved in 2026.

Annually, transfer one employee from Measure C to the General Fund and/or the Community Facilities District fund, as funding allows. Ongoing

19. Explore the feasibility of integrating and expanding our emergency medical response capability with other service providers to ensure that the closest and most appropriate medical responder provides immediate service to the customer.

Continue the development and implementation of Advanced Life Support (ALS) capabilities, which would be consistent in response to the volume of Emergency Medical calls received by the MFD. Ongoing

Collaborate with Merced College to continue participation in the paramedic program. Ongoing

20. Develop a comprehensive all hazard emergency management program to enhance the quality of life and protection of property in our community.

Increase our response to Hazardous Materials incidents by training 24 personnel to obtain the fundamentals necessary to initiate a Level A entry. Ongoing

Identify external funding opportunities and pursue budgetary efficiencies through public/private and non-profit partnerships. Ongoing

21. Develop programs to acquire, maintain and replace equipment, facilities and vehicles.

Collaborate with Fleet to develop an effective maintenance and repair program and a planned apparatus replacement program. Ongoing

22. Implement sustainability programs for the acquisition, maintenance and replacement of

Reduce repair costs and preserve the service life of apparatus through a program of regularly scheduled preventative maintenance service of all

equipment, facilities, and vehicles.

pumping and aerial apparatus performed by an ASE Level 3 certified mechanic in accordance with NFPA to reduce repair costs and preserve the service life of apparatus through a program of regularly scheduled preventive maintenance. Ongoing

Identify a projected Vehicle Replacement program. Ongoing

23. Recruit, develop and retain a Professional and Diverse Workforce.

Design preparatory programs to assist recruit candidates throughout the hiring process. Ongoing

Create a formalized employee development program to guide counsel and mentor members seeking professional development and growth. Ongoing.

Develop minimum skill requirements and knowledge for acting positions. Ongoing

Identify the core competencies of all department positions to optimize skill sets. Ongoing

24. Establish and fortify inter-agency training partnerships to develop a county-wide incident management team.

Identify and further enhance training collaboration opportunities with community and regional partners like US Fish & Wildlife, CAL FIRE, Merced County Sheriff's, Merced College, etc. Ongoing

25. Research and develop Emergency Operations Center (EOC) training options and facilities to meet the needs of the present and future.

Ensure current facilities and equipment meet training needs or revise and procure based upon established research and analysis. Ongoing

Create a plan to keep the EOC facility useful, relevant, and modern for the next 10+ years. Ongoing

26. Maintain or improve upon the Class 2 rating through the Insurance Service Office (ISO).

Ensure resources are strategically placed to minimize response times. Ongoing

Increase the effective firefighting force to incidents. Ongoing

Ensure records and resources meet the requirements. Ongoing

Improve firefighting training. Ongoing

Improve call center handling. Ongoing

Improve water distribution. Ongoing

Increase number of fire stations and firefighters. Ongoing

2023-2024 BUDGET HIGHLIGHTS

In the 2023-2024 budget year, to maintain our success, we must continue to be able to anticipate and adapt to changing internal and external conditions. Therefore, we will be updating our Strategic Plan to assist us in improving our operational efficiencies and effectiveness by shaping, enhancing, and adapting to our changing environment. This plan will be continually evaluated, revised, and refined every year to ensure that a current five-year plan is always in place. Due to age of equipment, from hose to Fire Apparatus, a continued emphasis on an equipment replacement plan must be implemented to ensure that the department has the necessary resources to meet the City Council's priority of Public Safety. During this fiscal year, the Department will continue to promote professionalism, efficiency, integrity, and safety to its members while providing excellent service to the citizens of Merced while being mindful of public health restrictions. Our primary focus will be promoting safety through prevention efforts. We will work with businesses during inspections and the permitting process to ensure a safe work environment for those working and shopping in our community. We will work in conjunction with the school districts, educating the children in fire prevention measures through creative and interactive lesson plans. The Department will continue to reach out to the citizens of Merced, train them as CERT members, and install smoke alarms and carbon monoxide alarms in their residences. We will provide emergency services efficiently and effectively. The Department will work diligently to provide the highest level of service while remaining fiscally responsible. The Department will continue to promote education and training to ensure its members are highly trained and in a state of readiness to meet the needs of the community.

Fire

PERSONNEL

Number of Positions

Classification	Funded In Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval
Fire Chief	1.00	1.00	1.00	1.00
Fire Deputy Chief	1.00	1.00	1.00	1.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Batt. Chief - 56	3.00	3.00	3.00	3.00
Fire Batt. Chief - 40	1.00	1.00	1.00	1.00
Fire Captain	14.14	14.14	14.14	14.14
Fire Fighter/Fire Engr.	27.04	27.04	27.04	27.04
Fire Inspector I/II	1.00	1.00	1.00	1.00
Administrative Assistant I/II	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
TOTAL	52.18	52.18	52.18	52.18

BUDGET DETAIL EXPENSES

001-0901 Fire				FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	REQUEST 2023-24	RECOM. 2023-24	APPROVAL 2023-24
521.01-00	Regular Salaries	4,106,790	4,340,183	4,852,706	5,158,965	5,158,965	5,158,965
521.03-00	Extra Help	156	0	0	1,664	0	0
521.04-01	Regular Overtime	48,153	52,553	74,252	533,463	513,463	513,463
521.04-03	OES Contingency	360,483	319,355	0	0	0	0
521.04-05	Station Staffing	1,017,906	1,043,353	1,114,499	1,094,292	1,094,292	1,094,292
521.10-01	Holiday Pay	168,222	215,431	233,279	248,605	248,605	248,605
521.10-02	Unused Sick Leave	19,769	17,346	19,670	19,545	19,545	19,545
521.10-05	Retirement PERS Classic	648,495	656,855	655,478	776,677	776,677	776,677
521.10-06	Social Security-OASDI	337,466	355,851	389,640	435,538	434,298	434,298
521.10-07	Social Security-Medicare	81,258	85,275	91,357	101,947	101,632	101,632
521.10-09	Retirement PERS Lateral	16,413	41,286	42,463	50,066	50,066	50,066
521.10-10	Retirement-PERS New Membr	146,644	133,221	170,021	207,337	207,337	207,337
521.10-12	Workers Compensation	335,933	316,834	430,463	609,468	609,468	609,468
521.10-14	Clothing Allowance	52,179	59,332	50,583	50,583	50,583	50,583
521.10-17	Stand By Pay	11,005	0	0	0	0	0
521.10-19	Acting Pay	937	1,457	1,584	1,906	1,906	1,906
521.10-20	Earned Benefit	59,498	33,766	50,581	53,685	53,685	53,685
521.10-25	Swat/Bomb/Hzd Mtls Pay	16,316	15,168	15,121	15,121	15,121	15,121
521.10-27	PTS Plan FICA Alternative	2	0	0	22	0	0
521.10-31	Education Incentive Pay	116,021	121,438	115,750	120,550	120,550	120,550
521.10-33	Core Allowance	868,161	841,941	997,659	1,075,959	1,058,490	1,058,490
521.10-35	Post Employment Benefits	257,399	265,847	259,693	254,533	254,533	254,533
521.10-73	Retirement UAL Misc	25,547	55,551	59,047	59,801	60,151	60,151
521.10-74	Retirement UAL Safety	853,183	1,017,552	1,214,678	1,189,811	1,189,745	1,189,745
Personnel Services		9,547,936	9,989,595	10,838,524	12,059,538	12,019,112	12,019,112
522.11-00	Utilities	42,845	127,371	136,216	187,974	187,974	187,974
522.12-00	Telephone	16,210	1,829	16,011	16,869	16,869	16,869
522.13-00	Postage	1,575	0	2,292	2,383	2,383	2,383
522.14-00	Advertising	0	0	515	535	535	535
522.15-00	Office Supplies	4,392	0	13,428	16,564	16,564	16,564
522.16-00	Printing	0	65	0	2,507	2,507	2,507
522.17-00	Professional Services	60,084	7,719	117,674	129,222	0	0
522.18-00	Travel and Meetings	6,248	37	5,871	16,252	16,252	16,252
522.19-00	Mileage	0	435	2,000	2,080	2,080	2,080
522.20-00	Training Expense	5,035	4,581	7,362	80,797	80,797	80,797
522.22-00	Office Equipment O & M	3,467	0	9,198	9,565	9,565	9,565
522.23-00	Vehicle Operations/Maint	342,893	341,596	441,907	463,016	463,016	463,016
522.24-00	Memberships, Subscription	69,611	22,263	106,395	144,174	144,174	144,174
522.25-00	Maintenance Matls & Svcs	37,340	58	46,873	116,580	116,580	116,580
522.26-00	Other Equipment O & M	130,526	136,312	81,130	167,845	147,067	147,067
522.28-00	Safety Supplies	74,391	0	79,368	103,562	103,562	103,562
522.29-00	Other Materials Supplies	17,030	9,009	12,800	14,715	14,715	14,715
522.30-01	Dept Share of Insurance	123,680	156,229	162,072	210,012	210,012	210,012
522.32-00	Vehicle Replacement Fee	0	74,854	0	0	0	0
522.35-84	Retro Fee Expense	200	250	0	0	0	0
522.38-00	Support Services	265,163	242,623	260,747	271,674	299,480	299,480
522.46-00	Computer Replacement Chrg	0	0	0	6,100	6,100	6,100
Supplies and Services		1,200,690	1,125,231	1,501,859	1,962,426	1,840,232	1,840,232
523.43-00	Machinery/Equipment	114,924	442,031	0	0	0	0
Property		114,924	442,031	0	0	0	0
525.92-29	Interdept DSC-Pub Works	14,370	14,918	0	0	0	0
Inderdepartmental		14,370	14,918	0	0	0	0

BUDGET DETAIL EXPENSES

001-0901 Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
627.65-00	Capital Imp. Projects	65,000	0	0	9,789	9,789	9,789
	Capital Outlay	65,000	0	0	9,789	9,789	9,789
**	Fire	10,942,920	11,571,775	12,340,383	14,031,753	13,869,133	13,869,133

**MEASURE "C" FUND-PUBLIC SAFETY, FIRE
FUND NO. 061/2001
ACCOUNT NO. 0926/3000**

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 0926 is used for the Fire Department related expenditures from the revenues.

BUDGET DETAIL EXPENSES

ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
061-0926	Measure "C" Fire						
521.01-00	Regular Salaries	890,190	955,138	892,217	956,776	971,981	971,981
521.03-00	Extra Help	0	0	46,443	0	0	0
521.04-01	Regular Overtime	10,954	11,692	9,854	29,203	29,203	29,203
521.04-03	OES Contingency	65,109	111,563	0	0	0	0
521.04-05	Station Staffing	303,206	281,095	247,764	262,989	262,989	262,989
521.10-01	Holiday Pay	44,034	56,676	51,481	55,205	56,083	56,083
521.10-02	Unused Sick Leave	1,742	541	1,960	1,067	1,067	1,067
521.10-05	Retirement PERS Classic	134,297	121,956	122,397	145,501	165,420	165,420
521.10-06	Social Security-OASDI	80,011	84,915	74,056	80,016	81,161	81,161
521.10-07	Social Security-Medicare	18,873	20,164	17,993	18,713	18,981	18,981
521.10-10	Retirement-PERS New Membr	47,538	66,968	45,451	56,595	40,209	40,209
521.10-12	Workers Compensation	41,933	40,720	31,045	34,242	34,242	34,242
521.10-14	Clothing Allowance	10,833	14,603	10,814	10,814	10,814	10,814
521.10-19	Acting Pay	236	486	1,196	841	841	841
521.10-20	Earned Benefit	4,173	6,176	8,831	9,362	9,362	9,362
521.10-25	Swat/Bomb/Hzd Mtls Pay	2,175	2,157	2,160	2,160	2,160	2,160
521.10-27	PTS Plan FICA Alternative	0	0	604	0	0	0
521.10-31	Education Incentive Pay	26,344	27,693	26,279	27,479	28,679	28,679
521.10-33	Core Allowance	181,525	190,304	184,412	201,975	207,714	207,714
521.10-74	Retirement UAL Safety	199,756	236,094	241,634	238,954	242,737	242,737
	Personnel Services	2,062,929	2,228,941	2,016,591	2,131,892	2,163,643	2,163,643
522.11-00	Utilities	6,306	7,086	32,737	45,175	45,175	45,175
522.12-00	Telephone	6,229	4,210	4,974	4,252	4,252	4,252
522.13-00	Postage	0	128	551	573	573	573
522.15-00	Office Supplies	0	3,699	3,708	3,856	3,856	3,856
522.16-00	Printing	0	84	579	603	603	603
522.17-00	Professional Services	4,171	22,320	17,976	30,236	100,236	100,236
522.18-00	Travel and Meetings	0	1,483	9,306	3,762	3,762	3,762
522.20-00	Training Expense	0	498	1,989	6,200	6,200	6,200
522.22-00	Office Equipment O & M	0	2,331	2,211	2,299	2,299	2,299
522.23-00	Vehicle Operations/Maint	11,779	154,452	15,036	7,170	7,170	7,170
522.24-00	Memberships, Subscription	5,504	27,835	25,474	30,909	30,909	30,909
522.25-00	Maintenance Matls & Svcs	15,060	5,163	15,832	28,017	119,217	119,217
522.26-00	Other Equipment O & M	5,406	27,808	27,176	37,454	37,454	37,454
522.28-00	Safety Supplies	0	20,343	22,535	24,889	24,889	24,889
522.29-00	Other Materials Supplies	2,389	2,479	4,094	2,334	2,334	2,334
522.30-01	Dept Share of Insurance	20,340	25,128	28,512	30,895	30,895	30,895
522.32-00	Vehicle Replacement Fee	0	105,520	0	0	0	0
522.38-00	Support Services	45,720	47,920	50,938	42,588	45,581	45,581
522.46-00	Computer Replacement Chrg	0	0	21,793	0	0	0
	Supplies and Services	122,904	458,487	285,421	301,212	465,405	465,405
523.43-00	Machinery/Equipment	0	0	875,000	0	100,000	100,000
	Property	0	0	875,000	0	100,000	100,000
524.91-01	Adm Exp-City Manager	19,350	18,430	17,563	18,248	18,951	18,951
524.91-02	Adm Exp-City Attorney	4,500	5,579	10,464	2,983	7,958	7,958
524.91-03	Adm Exp-City Clerk	7,705	7,651	8,000	8,373	8,512	8,512
524.91-09	Adm Exp-Finance	53,531	58,349	50,674	53,210	55,131	55,131
524.91-10	Adm Exp-Purchasing	5,776	5,913	5,381	5,875	6,022	6,022
524.91-16	Adm Exp-City Council	4,894	5,890	5,874	7,240	7,360	7,360
524.91-18	Adm Exp-Fire Admin	304,930	330,426	312,367	328,430	327,911	327,911
	Other	400,686	432,238	410,323	424,359	431,845	431,845

BUDGET DETAIL EXPENSES

061-0926 Measure "C" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
968.93-71	Trsf-Facilities Main(671)	631	653	519	538	538	538
968.93-72	Trsf-Support Service(672)	9,062	17,085	21,967	21,967	21,967	21,967
	Other	9,693	17,738	22,486	22,505	22,505	22,505
**	Measure "C" Fire	2,596,212	3,137,404	3,609,821	2,879,968	3,183,398	3,183,398

**MEASURE “Y” 20% FUND-PUBLIC SAFETY, FIRE
FUND NO. 084/2003
ACCOUNT NO. 0955/3000**

PROGRAM

Measure Y Fire 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Fire Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support fire department.

BUDGET DETAIL EXPENSES

084-0955 Measure "Y" Fire							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
522.11-00	Utilities	88,493	0	0	0	0	0
522.12-00	Telephone	0	16,720	1,659	0	0	0
522.13-00	Postage	0	1,371	0	0	0	0
522.15-00	Office Supplies	0	3,337	2,499	0	0	0
522.16-00	Printing	0	0	2,411	0	0	0
522.17-00	Professional Services	0	87,449	59,959	0	129,222	129,222
522.18-00	Travel and Meetings	0	7,661	0	0	0	0
522.20-00	Training Expense	0	4,165	0	0	0	0
522.22-00	Office Equipment O & M	0	1,836	0	0	0	0
522.23-00	Vehicle Operations/Maint	0	0	100,000	0	0	0
522.24-00	Memberships, Subscription	0	48,595	0	0	0	0
522.25-00	Maintenance Matls & Svcs	0	48,152	26,569	0	0	0
522.26-00	Other Equipment O & M	16,469	12,644	34,448	0	20,778	20,778
522.28-00	Safety Supplies	0	8,298	14,400	0	0	0
522.29-00	Other Materials Supplies	0	9,707	812	0	0	0
	Supplies and Services	104,962	249,935	242,757	0	150,000	150,000
523.43-00	Machinery/Equipment	0	322,466	109,743	0	600,000	600,000
	Property	0	322,466	109,743	0	600,000	600,000
**	Measure "Y" Fire	104,962	572,401	352,500	0	750,000	750,000

COMMUNITY FACILITIES DISTRICT

FUND NOS. 150, 155, 156, 157, 158 & 164-208 / 4500-4504, 4510-4553

ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166 / 3000, 5020, 3510, 6010, 6105

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150/4500 is used to account for the cost of annexing developments into the CFD, and Fund 155/4501 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156/4502, 157/4503, 158/4504 and 164-194/4510-4558 are used to account for certain authorized public services, including fire and police protection, parks maintenance, landscaping, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156/4502, 157/4503 and 158/4504 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments.

CFD-Public Safety Fire

P E R S O N N E L	Number of Positions			
	Classification	Funded In Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24
Fire Captain	.06	.06	.06	.06
Fire Fighter/Fire Engr.	5.46	5.46	5.46	5.46
TOTAL	5.52	5.52	5.52	5.52

BUDGET DETAIL EXPENSES

156-0911	CFD-Public Safety Fire			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2020-21	2021-22	2022-23	2023-24	2023-24	2023-24
521.01-00	Regular Salaries	246,173	227,227	401,370	448,210	425,375	425,375
521.04-01	Regular Overtime	4,209	1,857	3,404	8,357	8,357	8,357
521.04-03	OES Contingency	32,229	17,103	0	0	0	0
521.04-05	Station Staffing	76,276	56,972	63,749	75,262	75,262	75,262
521.10-01	Holiday Pay	12,130	14,057	20,264	25,861	24,544	24,544
521.10-05	Retirement PERS Classic	31,502	27,537	17,587	21,302	1,384	1,384
521.10-06	Social Security-OASDI	22,749	19,437	30,327	34,649	33,273	33,273
521.10-07	Social Security-Medicare	5,334	4,554	7,092	8,104	7,782	7,782
521.10-10	Retirement-PERS New Membr	18,665	17,225	56,443	72,264	87,095	87,095
521.10-12	Workers Compensation	7,610	7,765	8,884	20,091	20,091	20,091
521.10-14	Clothing Allowance	3,574	3,364	5,795	5,795	5,795	5,795
521.10-19	Acting Pay	390	643	457	514	514	514
521.10-20	Earned Benefit	1,917	2,846	2,356	2,498	2,498	2,498
521.10-25	Swat/Bomb/Hzd Mtls Pay	988	0	0	0	0	0
521.10-31	Education Incentive Pay	6,538	5,575	9,167	10,368	9,167	9,167
521.10-33	Core Allowance	53,637	51,265	85,909	120,429	109,440	109,440
521.10-74	Retirement UAL Safety	46,082	64,295	108,701	111,940	106,231	106,231
Personnel Services		570,003	521,722	821,505	965,644	916,808	916,808
522.11-00	Utilities	0	0	9,369	12,928	12,928	12,928
522.12-00	Telephone	0	0	1,149	1,217	1,217	1,217
522.13-00	Postage	0	0	158	164	164	164
522.15-00	Office Supplies	0	0	1,061	1,103	1,103	1,103
522.16-00	Printing	0	0	166	172	172	172
522.17-00	Professional Services	0	0	5,105	8,653	8,653	8,653
522.18-00	Travel and Meetings	0	0	404	1,076	1,076	1,076
522.20-00	Training Expense	0	0	506	1,774	1,774	1,774
522.22-00	Office Equipment O & M	0	0	633	658	658	658
522.24-00	Memberships, Subscription	926	1,446	7,291	9,949	9,949	9,949
522.25-00	Maintenance Matls & Svcs	0	28	4,531	8,018	8,018	8,018
522.26-00	Other Equipment O & M	0	0	7,777	10,719	10,719	10,719
522.28-00	Safety Supplies	0	0	6,449	7,123	7,123	7,123
522.29-00	Other Materials Supplies	0	0	668	1,012	1,012	1,012
522.30-01	Dept Share of Insurance	4,939	7,097	8,073	16,317	16,317	16,317
522.32-00	Vehicle Replacement Fee	0	64,769	0	0	0	0
522.34-00	Contingency Reserve	0	0	76,559	0	7,073	7,073
522.38-00	Support Services	8,675	10,318	11,459	16,933	16,944	16,944
Supplies and Services		14,540	83,658	141,358	97,816	104,900	104,900
524.91-18	Adm Exp-Fire Admin	74,869	94,561	167,405	176,013	175,735	175,735
Other		74,869	94,561	167,405	176,013	175,735	175,735
525.92-01	Interdept DSC-General Fnd	3,310	3,571	3,837	4,406	4,397	4,397
Inderdepartmental		3,310	3,571	3,837	4,406	4,397	4,397
**	CFD-Public Safety Fire	662,722	703,512	1,134,105	1,243,879	1,201,840	1,201,840

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449 / 5004
ACCOUNT NO. 0901 / 3000

PROGRAM

Construction funding for new fire stations.

Fire Station-CIP Fund

E X P E N S E S	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval 2023-24
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	950,027	950,027	950,027	950,027
TOTAL	0	0	950,027	950,027	950,027	950,027

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F I N A N C I N G S O U R C E S	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Investment Earnings	41,152	44,298	36,970	20,840
Trsf-Facilities-Poli(047)	0	0	3,446	3,446
Trsf-Facilities Fire(056)	0	0	949,915	949,915
Trsf-Facilities Poli(057)	0	0	3,446	3,446
Other Revenues	41,152-	44,298-	43,750-	27,620-
TOTAL	0	0	950,027	950,027

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BUDGET DETAIL EXPENSES

449-0901 Fire Station-CIP Fund							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
627.65-00	Capital Imp. Projects	0	0	950,027	950,027	950,027	950,027
	Capital Outlay	0	0	950,027	950,027	950,027	950,027
**	Fire Station-CIP Fund	0	0	950,027	950,027	950,027	950,027

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

- 04-03 Estimated Overtime Eligible for Reimbursement from California Office of Emergency Services (Cal OES)
- 13-00 Includes Postage for Fire Administration and Prevention Activities
- 16-00 Printing of Envelopes and Miscellaneous Forms
- 17-00 Physician to provide Medical Oversight; Instructor Costs for S-390, S-219, S-339, & CSFM Investigator; Medical Examinations; and Collections of Past Due Accounts
- 18-00 Meals, Lodging, Parking, Airfare, and Miscellaneous Expenses Associated with Attending the Following: National Fire Academy Executive Fire Officer Program; League of California Cities – Fire Chief’s Seminar; Cal Chief’s Conference – Fire Chief’s Seminar; City/County Dinner; California Fire Prevention Institute; Cal Chief’s Administrative Fire Services Training Seminar; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Nor Cal EMS Section Bi-Monthly Meetings; Various Training; California Fire Chaplain Association; Health & Wellness Peer Crisis Intervention/Group Crisis Intervention; International Critical Incident Stress Foundation; Advanced Assisting Individuals in Crisis; Advanced Group Crisis Intervention
- 20-00 Registration for the Following Meetings/Training/Classes: League of California Cities – Fire Chief’s Seminar; Cal Chief’s Conference – Fire Chief’s Seminar; City/County Dinner; California Fire Prevention Institute; Cal Chief’s Administrative Fire Services Training Seminar; Cal Chiefs Administrative Fire Services Section Quarterly Meetings/Workshops/Training; Nor Cal EMS Section Bi-Monthly Meetings; Various Training; EMS Program: CPR, EMT, and Paramedic Renewals; Fire Prevention Training; Code Books; and CPR, EMT, Paramedic Certification/License Renewal

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

24-00 Memberships: International Association of Fire Chiefs-Fire Chief; Cal Chiefs-Fire Chief; National Fire Protection Agency; Cal Chiefs Administrative Fire Services; Thomson Reuters-West; and Northern California Fire Prevention

Subscriptions: National Fire Protection Association Fire Code; Adobe Photoshop; Adobe Pro; Lexipol Policy Software; ESO EHR & NFIRS Software; Target Solutions; PSTraxx/Station Automation Software; First Due Pre-Planning Software; Thompson Reuters/Barclay Subscription; Tyler Technologies AEGIS MSP SSMA; Adobe Cloud-Complete Suite; and PC Licenses

25-00 Maintenance Materials and Services: Janitorial Supplies; U.S. and California Flags; Annual Sprinkler Alarm Test; Annual Fire Alarm Test; Annual Hydrant Test; Fire Alarm Monitoring; Monthly Pest Control, Irrigation Repairs; Plymovent Repairs; Plumbing Repairs; HVAC Repairs; Pest Control Maintenance; Garage Door Maintenance; Landscape Maintenance; and Radio Service Agreement/ Motorola Service Agreement for Station Alerting

26-00 Others Equipment O & M:
Retractable Lanyards; Annual Apparatus Weight Certification; Annual Pump Test Certification; Misc. Paints/Cleaners/Tools/Abrasives/Bits/Taps/Sealants; Misc. Sewing/Repair of Soft Goods/ Misc. Hand Tools; Streamlight Handlight Vehicle Kit; Streamlight Personal Handlights; Metal Polish; Handlight Batteries; APX Leather Purses/ David Clark Headset Repairs/Parts/Repairs/ Portable and Mobile Radio Repairs; Knox Repairs/Replacements; CMC Rescue Harness, Cinch Harness and Headlamp Batteries; CMC Rescue Line; Medical Primary Bags; Pulse Oximeters; Medical Oxygen, Medical Consumables; Annual UL Ladder Testing; Misc. Ladder Parts; Hazardous Materials Calibration/ Gas/Sensors/CO Monitors/Exercise Bike; Hose Testing Machine/ Hose Repair Parts; Foam; Pito Gauges; Rotary Saw Blades, Wood Chain Saws; Carbide Chain Saws, Station Lawn Mowers; Station Hedgers/ Station Line Trimmer, Misc. Tool Repairs; Thermal Imager Battery Replacement; Public Education Promotional Items; 2nd Grade Prop Repair; OHD Quantifit Calibration; Trace Analytics Air Quality Test; Bauer Compressor Service; Hydrostatic Cylinder Testing, SCBA Batteries; Hud Batteries/ Annual Pack Testing; and Interspiro Breathing Apparatus Repairs

FUND NOS. 001, 061, 084, 156 & 449
ACCOUNT NOS. 0901, 0911, 0926 & 0955

FIRE

- 28-00 Firefighter Safety and Mutual Aid Gear – Turnout Inspections; Turnout Jackets/Pants; Structure Helmets/Boots/Gloves/Hoods; Wildland Jackets/Pants/Helmets/Gloves; Fire Shelter; Web Gear; Station Boots; Helmet Shields; Passports; Safety Glasses; Bullard Decon Wipes; Turnout Repairs; and Turnout Extractor Detergent/Disinfectant
- 29-00 Cancer Awareness Shirts; Badges; Monitor; Firefighter of the Year Plaques; Retirement Plaques; Award of Merit; iPads; Desktop Monitor Replacement; and Uniform Accessories

POLICE

MERCED POLICE DEPARTMENT

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157, & 449 / 1000, 2700-2704, 1019, 2002, 4503, 5004

ACCOUNT NOS. 1001-09, 1014, 1016, 1024-27, 1029-32, 1034-44, 1048-52, & 1055 / 3500-3570

DESCRIPTION

The Merced Police Department provides public safety services to the residents of, and visitors to, our community.

The product delivered by the members of the police department include traditional crime prevention, detection, and investigation services, as well as non-traditional service delivery. Examples include outreach and resource coordination to those experiencing homelessness or suffering from mental health and/or substance abuse issues. Additionally, MPD staff are an essential part of identifying and eradicating blight and sub-standard structures throughout our community.

The members of the Merced Police Department understand that a safe, clean, and inclusive community promotes commercial prosperity, wellness among its residents, and an attraction to would-be visitors and university students.

The men and women of the police department continue to endeavor to deliver the best possible public safety services to the Merced community with an emphasis on responsiveness, real-time problem-solving and customer service. Our aim is to meet or exceed community expectations as often as possible.

GOALS

The ultimate goal of the Merced Police Department is to provide the best possible protection and service to the community with the resources available.

STAFFING

In accordance with Council's Goals & Priorities, the police department understands that its most significant asset is the employee. To achieve this goal in developing our members to their highest potential, we will continually reevaluate and update job descriptions, revise training schedules, encourage growth through the ranks and prepare members for administrative leaderships. This process begins with new recruits and extends through the most senior members of the organization. Keeping pace with current industry standards and delivering the best service to the community the Merced Police Department is committed to proper staffing and training levels.

PATROL

POLICE

Of the many elements that make up the police department, none is more conspicuous or important to the security of our community than patrol services. We will continue working to sustain a robust Reserve Officer program. In addition, we plan to increase the number of Community Service Officers to augment efforts and efficiencies throughout the agency and provide well-known and trained candidates for full-time vacancies. We will continue to advocate for a safer community and increased responsiveness through the allocation of additional positions. MPD Administrators will also endeavor to maintain the assignment of a dedicated, full-time downtown district officer.

The Merced Police Department will continue to explore innovative and creative ways to engage with our community and find more and better ways to “tell our story” in an effort to inform our community and earn its support.

INVESTIGATIONS

The ten detectives of MPD’s Investigations Unit address felony and other serious offenses. Detectives have had great success in solving the six homicides that occurred in the City of Merced in 2022. This was due to the relentless work of detectives and the use of technology. MPD administrators recognize the need to augment the sworn staffing of this critical public safety component. During the 2021-2022 fiscal year, a part-time CSO continued to assist with support tasks allowing detectives to focus on investigative duties. During the 2023-2024 fiscal year, we will continue to find innovative ways to utilize non-sworn staff to increase overall efficiencies and leverage technology.

SPECIAL UNITS

In December 2022 the Disruptive Area Response Team (DART) was disbanded due to staffing conditions. As we hire and train quality officers, we anticipate reestablishing the valuable team. In the absence of DART, we will continue to address issues and service delivery associated with homelessness, blight, human-trafficking and cannabis ordinance compliance through our Patrol and Investigations Units.

The members of the Gang Violence Suppression Unit (GVSU) will need to augment the Investigations unit to assist with the growing workload. They will also continue to be proactive in attempting to prevent gang violence and disrupt criminal activity associated with organized street gangs.

It is the recommendation of MPD administrators that additional personnel be considered for both teams to allow for seven-day-a-week staffing and the ever-growing workload.

TRAFFIC UNIT

The goal of MPD’s Traffic Unit is to reduce collision-related injuries and fatalities through robust enforcement, education and technological strategies. Special enforcement efforts will include DUI patrols and checkpoints, motorcycle safety operations, speeding, red light and pedestrian enforcement efforts and distracted driver intervention. Many of these efforts are funded through OTS grants. During the 2023-

POLICE

2024 fiscal year a special emphasis will be placed on prevention and enforcement of speed-related violations (street racing), red light violations and pedestrian safety.

We will continue our campaign of positive community engagement through community academies, explorer activities, community outreach events, neighborhood watch and new opportunities to prevent violence through partnership with other departments and agencies as well as non-governmental organizations.

CODE ENFORCEMENT

The viability of neighborhoods is extremely important in maintaining and improving the quality of life for our community members and our businesses. The environment in terms of physical attractiveness and safety are the most critical elements that people use in evaluating livability in their community.

All of Merced's neighborhoods and commercial districts should be places where people feel safe and take pride. To achieve these conditions throughout the community the police department has added parttime temporary Community Service Officers and is seeking additional resources in the budget.

The Code Enforcement Program strives to revitalize and maintain the viability of neighborhoods and commercial districts through cooperation and collaboration with community members, service providers and other City/County Departments.

2023-2024 BUDGET HIGHLIGHTS

For fiscal year 2023-2024 the police department will further its commitment to quality policing through the recruitment of the very best candidates available, creating a work environment that supports retention of a well-qualified workforce and conducting ongoing training that reflects superior policy, practices and philosophies that develop its employees throughout their career.

During the 2023-2024 fiscal year the Merced Police Department will remain committed to a philosophy of inclusivity in its hiring, testing, and training processes. Representatives from throughout our community will continue to be invited to participate in interview panels and instruct, in a very interactive way, during the "Community Perspectives" portion of our classroom training for new officers and other staff.

Additionally, the men and women of the police department will continue to welcome opportunities to participate in appropriate community activities and events, using those opportunities to engage with community members and visitors in a positive way.

The Merced Police Department understands its role in helping to fuel the city's economic engine, and to that end, will continue to support its merchants, businesses, and property owners in their efforts to prosper.

Police-Administration

E X P E N S E S	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval 2023-24
Personnel Expenses	16,682,867	17,895,973	19,879,590	21,292,556	21,081,426	21,081,426
Supplies and Services	3,713,152	4,143,030	5,804,737	5,561,095	5,545,478	5,545,478
Debt Service	0	0	0	0	0	0
Acquisitions	203,384	136,342	14,000	77,410	77,410	77,410
Capital Improvements	0	0	0	332	332	332
* Undefined *	1,551	1,927	2,077	2,164	2,164	2,164
TOTAL	20,600,954	22,177,272	25,700,404	26,933,557	26,706,810	26,706,810

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F I N A N C I N G S O U R C E S	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Animal License	10,455	10,086	11,000	10,700
Bicycle License	0	0	28	0
Other Federal Grants	191,379	27,789	75,000	75,000
P.O.S.T. Reimbursement	88,691	96,066	60,000	60,000
Traffic Safety	33,023	49,777	399,593	236,525
Other State Grants	70,401	74,907	782,146	250,057
Cost Recovery	51,216	177,588	88,500	91,000
Acc. and Police Reports	9,134	10,467	9,600	9,700
Release Fees Class I	73,920	101,304	71,500	72,000
Vehicle Abatement	42,242	47,774	50,000	52,700
Administrative Citations	79,986	146,165	100,000	117,700
Criminal Fines	74,078	83,956	70,000	72,700
Parking Fines	156,679	290,534	150,000	190,000
Investment Earnings	132	0	0	0
Firing Range	800	400	200	200
Unclassified	2,042	4,298	14,500	6,370
School Police Officer	371,585	621,081	736,564	760,697
Reimb Special DeptExpense	164,596	225,635	237,426	235,812
Animal Control Services	12,595	13,200	15,000	10,500
Building Standards Fee	677	174	550	300
Contributions	19,438	3,000	0	1,500
Sale of Equipment	6,604	23	3,800	0
Adm Reimb-CFD Public Safy	35,277	46,303	131,773	107,152
Interdept DSR-Wastewater	19,597	20,387	20,035	20,808
Interdept DSR-Water Sys	19,597	20,387	20,035	20,808
Other Revenues	19,066,810	20,105,971	22,653,154	24,304,581
TOTAL	20,600,954	22,177,272	25,700,404	26,706,810

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Police-Administration

PERSONNEL

Number of Positions

Classification	Funded In Budget 2022-23	Dept. Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval
Police Chief	1.00	1.00	1.00	1.00
Police Captain	3.00	3.00	2.00	2.00
Police Lieutenant	1.00	1.00	2.00	2.00
Police Sergeant	9.00	9.00	9.00	9.00
Police Officer/Senior/Trainee	57.30	57.30	57.30	57.30
Management Analyst	1.00	1.00	1.00	1.00
Parking Enforcement Ofcr. I/II	2.00	2.00	2.00	2.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Records Clerk I/II	9.00	9.00	8.00	8.00
Crime Analyst	1.00	1.00	1.00	1.00
Communications Systems Suprvr	1.00	1.00	1.00	1.00
Lead Dispatcher	3.00	3.00	3.00	3.00
Dispatcher I/II	14.00	14.00	14.00	14.00
Community Service Officer	9.00	9.00	10.00	10.00
TOTAL	112.30	112.30	112.30	112.30

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2020-21	2021-22	2022-23	2023-24	2023-24	2023-24
521.01-00	Regular Salaries	7,734,059	8,200,310	9,189,423	9,601,849	9,624,868	9,624,868
521.03-00	Extra Help	203,923	167,711	41,021	281,831	41,021	41,021
521.04-01	Regular Overtime	1,256,468	1,337,879	1,258,674	1,629,875	1,629,875	1,629,875
521.04-02	Overtime-Court Appearance	47,109	66,371	52,715	65,916	65,916	65,916
521.10-01	Holiday Pay	209,415	267,889	319,209	330,719	334,926	334,926
521.10-02	Unused Sick Leave	42,778	27,048	43,822	31,910	31,910	31,910
521.10-04	Investigative Service Pay	53,020	88,811	111,156	116,274	125,030	125,030
521.10-05	Retirement PERS Classic	681,696	575,082	544,548	622,389	622,389	622,389
521.10-06	Social Security-OASDI	559,227	618,664	698,677	745,468	748,661	748,661
521.10-07	Social Security-Medicare	136,301	148,500	164,384	178,516	175,769	175,769
521.10-08	State Unemployment	0	12,126	19,245	40,328	40,328	40,328
521.10-09	Retirement PERS Lateral	37,638	39,633	40,288	48,738	48,738	48,738
521.10-10	Retirement-PERS New Membr	582,662	726,466	873,642	1,034,258	1,039,843	1,039,843
521.10-12	Workers Compensation	871,179	1,000,377	1,351,366	1,262,191	1,262,191	1,262,191
521.10-14	Clothing Allowance	94,911	100,456	102,937	102,937	103,419	103,419
521.10-17	Stand By Pay	54,221	70,146	71,000	128,150	128,150	128,150
521.10-20	Earned Benefit	190,052	258,318	228,630	147,732	147,732	147,732
521.10-21	Bilingual Pay Program	1,583	2,681	4,200	4,200	4,200	4,200
521.10-22	Field Trning Officer Pay	36,435	36,000	36,289	36,701	37,046	37,046
521.10-25	Swat/Bomb/Hzd MtIs Pay	11,308	16,257	18,298	19,039	19,143	19,143
521.10-27	PTS Plan FICA Alternative	2,743	2,217	533	3,663	533	533
521.10-28	Defensive Tactics Instruc	8,813	12,968	14,757	12,829	12,829	12,829
521.10-29	Canine Handlers	11,843	10,501	21,664	15,080	15,080	15,080
521.10-30	Crime Scene Resp Team Pay	6,009	7,182	7,807	7,090	7,090	7,090
521.10-31	Education Incentive Pay	42,322	62,862	68,231	71,832	70,631	70,631
521.10-32	Cash Back-Biweekly Allow	2,815	5,411	5,487	7,468	7,468	7,468
521.10-33	Core Allowance	1,725,189	1,664,429	1,889,063	2,123,022	2,105,601	2,105,601
521.10-35	Post Employment Benefits	406,258	399,561	420,008	393,890	393,890	393,890
521.10-36	DART Pay	3,832	10,320	11,720	0	0	0
521.10-37	GVSU Pay	3,956	1,425	0	0	0	0
521.10-40	Dispatcher Training Pay	2,679	9,453	8,557	10,099	10,099	10,099
521.10-41	Hostage Negotiator Pay	0	5,722	10,795	7,572	7,572	7,572
521.10-42	ARCON Pay	0	6,766	6,801	7,005	7,005	7,005
521.10-43	Range Master Pay	0	3,267	4,534	4,670	4,670	4,670
521.10-44	Drone Pay	0	5,412	5,454	5,650	5,650	5,650
521.10-45	Dispatcher Tactical Pay	0	6,849	6,684	6,963	9,312	9,312
521.10-46	Senior Sgt Differential	0	19,122	22,670	52,538	52,538	52,538
521.10-73	Retirement UAL Misc	326,850	367,304	410,068	416,743	420,855	420,855
521.10-74	Retirement UAL Safety	1,335,573	1,534,477	1,795,233	1,717,421	1,719,448	1,719,448
Personnel Services		16,682,867	17,895,973	19,879,590	21,292,556	21,081,426	21,081,426
522.11-00	Utilities	20,935	109,707	132,613	198,342	142,340	142,340
522.12-00	Telephone	107,421	114,075	129,760	128,410	128,410	128,410
522.13-00	Postage	13,768	18,318	16,810	22,710	22,710	22,710
522.15-00	Office Supplies	21,530	25,569	31,958	33,132	33,132	33,132
522.16-00	Printing	21,501	21,087	23,100	23,184	23,184	23,184
522.17-00	Professional Services	654,306	485,185	578,368	694,357	694,357	694,357
522.18-00	Travel and Meetings	41,697	89,825	147,656	141,255	141,255	141,255
522.20-00	Training Expense	36,308	61,390	59,635	72,336	72,336	72,336
522.21-00	Rents/Leases	103,680	106,566	89,903	98,147	98,147	98,147
522.22-00	Office Equipment O & M	6,318	6,781	8,880	8,392	8,392	8,392
522.23-00	Vehicle Operations/Maint	653,769	972,855	1,086,419	1,150,890	1,150,890	1,150,890
522.24-00	Memberships, Subscription	220,577	222,136	254,437	343,266	321,894	321,894
522.25-00	Maintenance MatIs & Svcs	3,975	19,856	23,620	24,468	24,468	24,468

BUDGET DETAIL EXPENSES

001-1001	Police-Administration			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2020-21	2021-22	2022-23	2023-24	2023-24	2023-24
522.26-00	Other Equipment O & M	25,838	21,651	26,308	26,308	26,308	26,308
522.28-00	Safety Supplies	0	1,815	4,000	4,000	4,000	4,000
522.29-00	Other Materials Supplies	305,525	182,797	261,608	293,692	244,692	244,692
522.30-01	Dept Share of Insurance	524,622	633,920	613,440	725,778	725,778	725,778
522.34-00	Contingency Reserve	0	0	1,145,713	346,122	346,096	346,096
522.35-84	Retro Fee Expense	300	1,894	0	0	0	0
522.38-00	Support Services	660,934	700,505	796,009	794,942	905,771	905,771
522.45-00	Facilities Maint Charge	237,511	285,250	333,031	387,609	387,609	387,609
522.46-00	Computer Replacement Chrg	0	7,789	0	0	0	0
	Supplies and Services	3,660,515	4,088,971	5,763,268	5,517,340	5,501,769	5,501,769
523.43-00	Machinery/Equipment	203,384	136,342	14,000	77,410	77,410	77,410
	Property	203,384	136,342	14,000	77,410	77,410	77,410
524.91-01	Adm Exp-City Manager	182	40	37	31	30	30
524.91-02	Adm Exp-City Attorney	42	12	22	5	13	13
524.91-03	Adm Exp-City Clerk	72	17	17	14	14	14
524.91-09	Adm Exp-Finance	503	128	107	89	88	88
524.91-10	Adm Exp-Purchasing	54	13	11	10	10	10
524.91-16	Adm Exp-City Council	46	13	12	12	12	12
	Other	899	223	206	161	167	167
525.92-17	Interdept DSC-Develop Svc	37,368	38,918	41,263	43,594	43,542	43,542
525.92-29	Interdept DSC-Pub Works	14,370	14,918	0	0	0	0
	Inderdepartmental	51,738	53,836	41,263	43,594	43,542	43,542
627.65-00	Capital Imp. Projects	0	0	0	332	332	332
	Capital Outlay	0	0	0	332	332	332
908.93-01	Trsf-General Fund (001)	878	1,144	1,211	1,298	1,298	1,298
908.93-61	Trsf-Measure "C" Spe(061)	0	110	0	0	0	0
	Other	878	1,254	1,211	1,298	1,298	1,298
968.93-72	Trsf-Support Service(672)	673	673	866	866	866	866
	Other	673	673	866	866	866	866
**	Police-Administration	20,600,954	22,177,272	25,700,404	26,933,557	26,706,810	26,706,810

POLICE

**MEASURE "C" FUND-PUBLIC SAFETY, POLICE
FUND NO. 061/2001
ACCOUNT NO. 1026/3500-3570**

PROGRAM

Measure C Fund accounts for one-half cent new transactions and use taxes effective April 1, 2006. The Measure was approved by area voters. Account Number 1026 is used for the Police Department related expenditures from the revenues. Related expenditures consist of salary, benefits, equipment and supplies to support police officers, sergeants, lieutenants, and clerks.

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police				FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	REQUEST 2023-24	RECOM. 2023-24	APPROVAL 2023-24
521.01-00	Regular Salaries	1,432,815	1,631,347	1,691,022	1,753,296	1,679,198	1,679,198
521.03-00	Extra Help	339	59,576	111,726	0	116,200	116,200
521.04-01	Regular Overtime	245,837	276,091	260,000	260,000	260,000	260,000
521.04-02	Overtime-Court Appearance	10,813	10,514	16,000	12,500	12,500	12,500
521.10-01	Holiday Pay	42,305	63,072	59,594	69,643	65,692	65,692
521.10-02	Unused Sick Leave	10,577	7,673	10,000	8,000	8,000	8,000
521.10-04	Investigative Service Pay	2	0	0	0	0	0
521.10-05	Retirement PERS Classic	145,538	156,178	147,274	165,807	165,807	165,807
521.10-06	Social Security-OASDI	111,539	119,934	131,015	136,574	131,548	131,548
521.10-07	Social Security-Medicare	26,388	29,805	32,261	31,941	32,450	32,450
521.10-08	State Unemployment	0	11,700	0	0	0	0
521.10-09	Retirement PERS Lateral	0	768	0	0	0	0
521.10-10	Retirement-PERS New Membr	125,709	140,496	153,811	187,137	172,193	172,193
521.10-12	Workers Compensation	261,332	185,118	31,997	59,795	59,795	59,795
521.10-14	Clothing Allowance	15,279	15,125	18,362	18,362	17,313	17,313
521.10-17	Stand By Pay	23,833	33,539	26,000	50,000	50,000	50,000
521.10-20	Earned Benefit	78,928	57,836	40,000	40,000	40,000	40,000
521.10-21	Bilingual Pay Program	603	393	600	600	600	600
521.10-22	Field Trning Officer Pay	4,958	7,449	12,338	16,933	16,933	16,933
521.10-25	Swat/Bomb/Hzd Mtls Pay	1,289	1,908	1,700	1,751	1,751	1,751
521.10-27	PTS Plan FICA Alternative	10	770	1,452	0	1,511	1,511
521.10-28	Defensive Tactics Instruc	2,855	484	0	0	0	0
521.10-29	Canine Handlers	734	6,991	0	0	0	0
521.10-30	Crime Scene Resp Team Pay	2,450	1,572	1,559	1,625	1,625	1,625
521.10-31	Education Incentive Pay	6,827	14,352	13,368	13,368	16,968	16,968
521.10-32	Cash Back-Biweekly Allow	0	0	0	1,829	1,829	1,829
521.10-33	Core Allowance	326,506	325,350	341,145	349,446	319,062	319,062
521.10-35	Post Employment Benefits	30,718	31,836	31,610	26,712	26,712	26,712
521.10-36	DART Pay	5,012	3,397	0	0	0	0
521.10-37	GVSU Pay	2,419	0	0	0	0	0
521.10-38	MMNTF Pay	2,494	1,365	0	0	0	0
521.10-41	Hostage Negotiator Pay	0	2,195	1,849	1,923	1,923	1,923
521.10-42	ARCON Pay	0	1,633	2,267	2,335	2,335	2,335
521.10-46	Senior Sgt Differential	0	8,167	11,335	11,675	11,675	11,675
521.10-73	Retirement UAL Misc	7,106	8,059	8,655	7,900	8,761	8,761
521.10-74	Retirement UAL Safety	359,015	426,717	431,759	415,210	395,451	395,451
Personnel Services		3,284,230	3,641,410	3,588,699	3,644,362	3,617,832	3,617,832
522.17-00	Professional Services	96	79,695	146,600	4,000	4,000	4,000
522.20-00	Training Expense	0	82-	0	0	0	0
522.23-00	Vehicle Operations/Maint	12,306	10,395	7,102	8,299	8,299	8,299
522.24-00	Memberships, Subscription	133,278	29,839	9,234	9,155	9,155	9,155
522.28-00	Safety Supplies	0	0	1,000	1,040	1,040	1,040
522.29-00	Other Materials Supplies	9,218	34,813	45,887	48,000	48,000	48,000
522.30-01	Dept Share of Insurance	34,183	42,299	47,901	55,328	55,328	55,328
522.34-00	Contingency Reserve	0	0	35,000	50,000	50,000	50,000
522.35-84	Retro Fee Expense	200	407	0	0	0	0
522.38-00	Support Services	109,349	117,718	130,504	101,762	111,095	111,095
522.46-00	Computer Replacement Chrg	0	5,349	20,437	0	0	0
Supplies and Services		298,630	320,433	443,665	277,584	286,917	286,917
523.43-00	Machinery/Equipment	0	2,315	759,627	0	251,805	251,805
Property		0	2,315	759,627	0	251,805	251,805
524.91-01	Adm Exp-City Manager	30,289	28,430	28,064	28,632	28,612	28,612

BUDGET DETAIL EXPENSES

061-1026 Measure "C" - Police		ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2020-21	2021-22	BUDGET	REQUEST	RECOM.	APPROVAL
		2020-21	2021-22	2022-23	2023-24	2023-24	2023-24
524.91-02	Adm Exp-City Attorney	7,044	8,606	16,721	4,681	12,014	12,014
524.91-03	Adm Exp-City Clerk	12,061	11,803	12,783	13,137	12,851	12,851
524.91-09	Adm Exp-Finance	83,793	90,010	80,974	83,489	83,235	83,235
524.91-10	Adm Exp-Purchasing	9,041	9,122	8,599	9,219	9,092	9,092
524.91-16	Adm Exp-City Council	7,661	9,086	9,386	11,360	11,111	11,111
Other		149,889	157,057	156,527	150,518	156,915	156,915
968.93-72	Trsf-Support Service(672)	14,173	27,150	34,907	34,907	34,907	34,907
Other		14,173	27,150	34,907	34,907	34,907	34,907
**	Measure "C" - Police	3,746,922	4,148,365	4,983,425	4,107,371	4,348,376	4,348,376

Police-AnimalCont/CodeEnf

EXPENSES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Dept. Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval 2023-24
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	35,380	11,008	132,159	234,280	234,280	234,280
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	35,380	11,008	132,159	234,280	234,280	234,280

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FINANCING SOURCES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Cost Recovery	164,812	41,842	0	0
Other Revenues	129,432-	30,834-	132,159	234,280
TOTAL	35,380	11,008	132,159	234,280

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BUDGET DETAIL EXPENSES

077-1005	Police-AnimalCont/CodeEnf	ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2020-21	2021-22	BUDGET	REQUEST	RECOM.	APPROVAL
				2022-23	2023-24	2023-24	2023-24
522.29-00	Other Materials Supplies	35,380	11,008	132,159	234,280	234,280	234,280
	Supplies and Services	35,380	11,008	132,159	234,280	234,280	234,280
**	Police-AnimalCont/CodeEnf	35,380	11,008	132,159	234,280	234,280	234,280

FUND NO. 077
ACCOUNT NO. 1301

SUBSTANDARD HOUSING

29-00 Supplies and Services / Other Materials Supplies

POLICE

**MEASURE "Y" 20% FUND-PUBLIC SAFETY, POLICE
FUND NO. 083/2002
ACCOUNT NO. 1055/3500-3570**

PROGRAM

Measure Y Police 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Police Department related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support police department.

BUDGET DETAIL EXPENSES

083-1055 Measure "Y" Police							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
521.03-00	Extra Help	0	45,893	139,938	0	124,610	124,610
521.04-01	Regular Overtime	0	1,956	2,000	0	0	0
521.10-06	Social Security-OASDI	0	0	124	0	0	0
521.10-07	Social Security-Medicare	0	671	2,058	0	1,807	1,807
521.10-08	State Unemployment	0	72,492	9,648	0	0	0
521.10-12	Workers Compensation	0	0	766	2,778	2,778	2,778
521.10-27	PTS Plan FICA Alternative	0	574	1,819	0	1,620	1,620
	Personnel Services	0	121,586	156,353	2,778	130,815	130,815
522.11-00	Utilities	98,695	0	50,606	0	56,002	56,002
522.15-00	Office Supplies	8,261	4,117	0	0	0	0
522.17-00	Professional Services	0	3,150	1,800	0	0	0
522.18-00	Travel and Meetings	0	0	0	0	640	640
522.20-00	Training Expense	0	0	0	0	6,400	6,400
522.24-00	Memberships, Subscription	61,407	12,622	0	858	22,230	22,230
522.29-00	Other Materials Supplies	54,652	62,259	65,395	0	49,000	49,000
	Supplies and Services	223,015	82,148	117,801	858	134,272	134,272
523.43-00	Machinery/Equipment	0	108,932	418,217	0	241,376	241,376
	Property	0	108,932	418,217	0	241,376	241,376
**	Measure "Y" Police	223,015	312,666	692,371	3,636	506,463	506,463

COMMUNITY FACILITIES DISTRICT

FUND NOS. 150, 155, 156, 157, 158 & 164-208 / 4500-4504, 4510-4553

ACCOUNT NOS. 0911, 1164, 1024, 1137, & 1166 / 3000, 5020, 3510, 6010, 6105

PROGRAM

In January 2004, the City Council adopted Resolution No. 2004-3, establishing Community Facilities District (CFD) 2003-2 (Services) and authorized levy of a Special Tax.

Fund 150/4500 is used to account for the cost of annexing developments into the CFD, and Fund 155/4501 is used to account for the costs to administer the districts. Funding comes from developers upon request to annex.

Funds 156/4502, 157/4503, 158/4504 and 164-194/4510-4558 are used to account for certain authorized public services, including fire and police protection, parks maintenance, landscaping, storm drain, and flood control, that are likely to benefit the property. Funding comes from the annual special tax apportioned among the lots or parcels within the district.

Staffing details directly associated with Funds 156/4502, 157/4503 and 158/4504 are displayed with Fire, Police and Parks Maintenance--the primary funding sources for those departments.

CFD-Public Safety-Police

E X P E N S E S	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval 2023-24
Personnel Expenses	1,205,817	1,197,064	1,708,258	1,795,520	1,943,521	1,943,521
Supplies and Services	145,199	181,142	529,186	274,834	718,649	718,649
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	1,351,016	1,378,206	2,237,444	2,070,354	2,662,170	2,662,170

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F I N A N C I N G S O U R C E S	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Cost Recovery	0	7,532	0	0
CFD-Bellevue Ranch East	315,311	324,037	346,775	365,633
CFD-Compass Pointe	105,717	107,681	116,161	122,478
CFD-Sandcastle	85,377	104,484	114,111	120,317
CFD-Bright Development	40,264	65,176	71,405	75,288
CFD-Merced Renaissance	16,556	37,227	56,714	59,798
CFD-Big Valley	1,868	2,220	2,392	2,522
CFD-Bellevue Ranch West	151,523	245,352	339,600	374,279
CFD-University Park	40,669	41,425	44,756	47,191
CFD-Tuscany	28,865	29,402	31,432	33,142
CFD-Provance	65,682	66,903	71,747	75,649
CFD-Alfarata Ranch	3,753	3,823	4,100	4,323
CFD-Franco	67,428	68,679	74,138	78,171
CFD-Cottages	16,644	16,953	21,866	23,055
CFD-Tuscany East	14,708	14,981	16,047	17,280
CFD-Hartley Crossing	3,428	8,889	9,560	10,080
CFD-Crossing@River Oaks	4,379	4,460	4,780	5,040
CFD-Mohammed Apts	8,136	8,288	8,934	9,424
CFD-Sunnyview Apts	32,916	33,527	36,134	38,110
CFD-University Park II	40,113	40,858	43,702	46,079
CFD-Moraga	105,183	157,028	177,538	187,195
CFD-Mission Ranch	13,417	17,162	27,996	33,479
CFD-Cypress Terrace 6 & 7	12,368	28,345	41,995	56,159
CFD-Cypress Terrace East	31,233	31,814	34,483	36,359
CFD-Meadows	22,578	22,998	24,582	25,919
CFD-Lantana Estates South	18,732	19,080	20,485	39,599
CFD-Meadows #2-Area 28	3,763	3,833	4,097	4,320
CFD-Paseo-Area 29	1,872	1,907	2,049	8,640
CFD-Highland Park-Area 30	6,270	20,117	21,509	22,679
CFD-Mans.Est.#5-Area 33	5,873	5,982	6,487	6,840
CFD-Comp.Pte Apts-Area35	31,513	27,896	30,884	32,565
CFD-Merced Station-Area36	18,775	76,018	86,862	91,589
CFD-Merced Gateway Park	0	0	0	67,844
CFD-Stone Ridge So-Area40	0	9,607	32,781	51,839
CFD-Compass Pt II Apts 42	0	0	0	5,428
CFD-The Hub	0	0	0	67,844
Other Revenues	36,102	275,478	311,342	416,013
TOTAL	1,351,016	1,378,206	2,237,444	2,662,170

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2022-23	Dept. Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval
Police Sargeant	1.00	1.00	1.00	1.00
Police Officer/Senior/Trainee	8.21	8.21	9.21	9.21
TOTAL	9.21	9.21	10.21	10.21

BUDGET DETAIL EXPENSES

157-1024	CFD-Public Safety-Police						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
521.01-00	Regular Salaries	591,098	548,197	829,698	841,403	920,430	920,430
521.04-01	Regular Overtime	113,544	107,069	116,000	150,000	150,000	150,000
521.04-02	Overtime-Court Appearance	9,296	7,326	10,000	10,000	10,000	10,000
521.10-01	Holiday Pay	23,163	27,505	41,065	41,200	45,151	45,151
521.10-02	Unused Sick Leave	351	1,305	1,400	3,800	3,800	3,800
521.10-04	Investigative Service Pay	525	0	0	0	0	0
521.10-05	Retirement PERS Classic	52,785	37,337	74,733	45,607	45,607	45,607
521.10-06	Social Security-OASDI	47,372	46,485	65,119	67,768	72,978	72,978
521.10-07	Social Security-Medicare	11,146	10,892	15,230	15,849	17,067	17,067
521.10-10	Retirement-PERS New Membr	62,836	67,812	79,775	129,256	145,246	145,246
521.10-12	Workers Compensation	8,303	12,215	15,471	44,461	44,461	44,461
521.10-14	Clothing Allowance	7,700	6,642	9,669	9,669	10,719	10,719
521.10-17	Stand By Pay	306	2,048	0	0	0	0
521.10-20	Earned Benefit	22,324	42,339	23,500	14,000	14,000	14,000
521.10-21	Bilingual Pay Program	227	0	0	0	0	0
521.10-22	Field Trning Officer Pay	1,382	8,798	11,292	11,341	11,341	11,341
521.10-25	Swat/Bomb/Hzd Mtls Pay	2,582	2,661	2,773	2,884	2,884	2,884
521.10-28	Defensive Tactics Instruc	650	768	1,245	1,307	1,307	1,307
521.10-29	Canine Handlers	7,396	13,054	17,809	18,423	18,423	18,423
521.10-30	Crime Scene Resp Team Pay	0	22	0	0	0	0
521.10-31	Education Incentive Pay	6,936	6,982	8,400	7,200	7,200	7,200
521.10-33	Core Allowance	123,371	98,388	158,030	167,799	189,630	189,630
521.10-36	DART Pay	0	29	2,773	0	0	0
521.10-37	GVSU Pay	3,323	512	0	0	0	0
521.10-38	MMNTF Pay	479	0	0	0	0	0
521.10-41	Hostage Negotiator Pay	0	922	1,849	1,923	1,923	1,923
521.10-42	ARCON Pay	0	554	0	0	0	0
521.10-46	Senior Sgt Differential	0	0	0	5,838	5,838	5,838
521.10-74	Retirement UAL Safety	108,722	147,202	222,427	205,792	225,516	225,516
Personnel Services		1,205,817	1,197,064	1,708,258	1,795,520	1,943,521	1,943,521
522.24-00	Memberships, Subscription	1,853	2,963	3,228	3,949	3,949	3,949
522.29-00	Other Materials Supplies	0	0	300	300	300	300
522.30-01	Dept Share of Insurance	10,156	14,536	16,536	27,225	27,225	27,225
522.34-00	Contingency Reserve	0	0	265,775	0	420,342	420,342
522.35-84	Retro Fee Expense	0	50	0	0	0	0
522.38-00	Support Services	17,891	21,130	23,236	28,263	31,353	31,353
522.46-00	Computer Replacement Chrg	0	444	5,042	0	0	0
Supplies and Services		29,900	39,123	314,117	59,737	483,169	483,169
524.91-17	Adm Exp-Police Admin	35,277	46,303	131,773	112,614	107,152	107,152
524.91-20	Adm Exp-MeasureC PD Admin	76,712	92,145	79,459	98,077	123,931	123,931
Other		111,989	138,448	211,232	210,691	231,083	231,083
525.92-01	Interdept DSC-General Fnd	3,310	3,571	3,837	4,406	4,397	4,397
Inderdepartmental		3,310	3,571	3,837	4,406	4,397	4,397
**	CFD-Public Safety-Police	1,351,016	1,378,206	2,237,444	2,070,354	2,662,170	2,662,170

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE - OPERATIONS

- 11-00 Utilities MID and PG&E for Police Facilities
- 12-00 Includes telephone lines, long distance service, cellular phones, line for satellite antenna, paging services, Internet access, wireless mobile cards, AT&T, Language Line, and computer data circuits
- 13-00 Includes shipping evidence to laboratory, shipping equipment to be repaired, parking and postage for general business operations
- 14-00 Advertising of legal notices and disposal of property and evidence
- 16-00 Printing costs for essential forms for business operations including parking citations and custom size envelopes; pre-booking forms, business envelopes, letterhead, face sheets, field interview cards, latent print cards, overtime and leave request forms, vehicle check/parking warning cards, animal control impound tags, taxi operator I.D. cards, application for release of police report, property and evidence tags and mail cards, registration receipt form, mailing labels, notice to appear, search warrant waiver, business cards
- 17-00 Pre-employment CVSA's, psychological examinations and credit checks; lab work and testimony of expert witnesses, including drug screens, cell phone records etc., and any special processing of evidence; hospital and medical expenses for medical treatment of prisoners or as otherwise required for investigative purposes; transportation of prisoners arrested on warrants originating from Merced Police Department; fingerprint processing services provided by State of California; veterinary services for sick or injured animals as required by state statute and for Police K-9's; alarm monitoring for police facilities; technical support and maintenance for computer software including animal licensing program; towing of vehicles for evidence processing and traffic violations; maintenance for in-car camera systems, county fees for reports, parking citation processing including collections

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE – OPERATIONS (continued)

- 18-00 Transportation, meals, and lodging associated with training and updates mandated by Peace Officer Standards and Training and for courses required or highly recommended in order to maintain essential certifications. Courses include Legal Updates, Arcon Instructor and re-certification, Bomb investigations and FBI mandated updates, Chemical Munitions, California Law Enforcement Association of Records, Public Records Act, Basic Crime Scene Response, Basic Dispatch Academy, Firearms Instructor and Firearms Instructor re-certifications, Field Training Officer update, Gang Intelligence and Investigation updates, ICI Core, Computer Forensics, Executive Management and Leadership courses, New World Systems update, Sexual Assault update, SWAT Basic, Taser re-certification, Terrorism Liaison & Homeland Security updates and Warrant services etc. Meetings related to Merced Police VIPS program, and Merced County Law Enforcement Chiefs Association
- 20-00 Registration fees for courses outlined in 18-00 above associated with training and updates mandated by Peace Officer Standards and Training and for courses required or highly recommended in order to maintain essential certifications
- 21-00 Rental of property used for Merced Police Property & Evidence facility, and lease of spacer at Bell Station for DART, Code Enforcement, and Parking Enforcement units
- 22-00 Maintenance for typewriters, transcribers, copiers, fax machines, Scheduling Software, Emergency Services CAD Communications System, and Tyler Technology software for AS/400 computer system

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE – OPERATIONS (continued)

24-00 Subscriptions, publications and memberships that provide current and job specific information essential to effective daily operations.

Subscriptions: 9-11 Magazine, Law Enforcement Intelligence Report, Merced County Times, California Penal and Vehicle Code books, Legal Source Field Guide, Penal and Vehicle Qwik Codes, Map Books, Copware, software support for Training Innovations, National Notary Insurance.

Memberships: California Hostage Negotiators, California Association of Police Training Officers, California Association for Property & Evidence, California Association of Tactical Officers, California Criminal Justice Warrant Services Association, California Peace Officers Association, California Police Chief's Association, Central Valley Crime and Intelligence Analysts Association, Computerized CLETS Users Group, FBI National Academy Associates, International Association of Chiefs of Police, International Association for Property and Evidence, Merced County Chamber of Commerce, Merced County Law Enforcement Chiefs Association, National Association of Chiefs of Police, National Notary Association, National Tactical Officers Association, Western States Auto Theft Investigators.

25-00 Building Maintenance for police facilities and firing range including key and lock repair, changes and replacements; pest control; carpet, floor and upholstery cleaning; glass repair or replacement; repairs to security fences and fire extinguisher service and replacement.

26-00 Maintenance for repair, replacement, installations related to all emergency communications systems and software including portable radios and MDT's; batteries for portable radios, pagers and digital recorders; AS/400, radar repair and calibration.

28-00 Safety supplies including first aid kits and refill supplies, rubber gloves, CPR masks, spit nets and emergency blankets, flares etc.

29-00 Supplies and equipment to support all divisions of the Merced Police Department. Non-lethal device replacement, taser repair and replacement including cartridges and batteries, new and replacement uniform items; bullet proof vests, radar and lidar repair, replacement and calibration;

FUND NOS. 001, 013, 035, 050, 061, 072, 077, 083, 157 & 449
ACCOUNT NOS. 1001-1009, 1014, 1024-27, 1029-32, 1034-44, 1048-52 & 1055

POLICE – OPERATIONS (continued)

barricade tape, flares, riot batons, ammunition etc. to support Patrol/Operations; dog tags, traps darts syringes, euthanasia equipment and medications to support Animal Control; replacement chairs, headsets, pedals, and transcribers to support Communications and Records Divisions; Cool cushions, cleaners, chalk and batteries to support Parking Enforcement; training aides, balls, leashes, etc. to support K9 Unit; narcotics test kits, filters for gas masks and drying lockers and materials and supplies necessary for processing and storage of property and evidence; publications and Public Relations supplies including stickers, plastic badges, color books etc. for distribution to schools and community events including Neighborhood Watch and Safe Streets; purchase of narcotics and contraband and payments to informants; bicycle licenses;

PUBLIC SAFETY CAPITAL IMPROVEMENT FUNDS
FUND NO. 449/5004
ACCOUNT NO. 1001/3500

PROGRAM

Construction funding for new police stations.

Police-Administration

ACCOUNT NO. 1001

EXPENSES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval 2023-24
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	26,234	73,821	2,143,713	1,804,215	1,804,215	1,804,215
TOTAL	26,234	73,821	2,143,713	1,804,215	1,804,215	1,804,215

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FINANCING SOURCES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Sale Of Fixed Assets-Land	2,033,517	0	0	0
Other Revenues	2,007,283-	73,821	2,143,713	1,804,215
TOTAL	26,234	73,821	2,143,713	1,804,215

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BUDGET DETAIL EXPENSES

449-1001	Police-Administration	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
ACCT. NO.	ACCOUNT DESCRIPTION						
627.65-00	Capital Imp. Projects	26,234	73,821	2,143,713	1,804,215	1,804,215	1,804,215
	Capital Outlay	26,234	73,821	2,143,713	1,804,215	1,804,215	1,804,215
**	Police-Administration	26,234	73,821	2,143,713	1,804,215	1,804,215	1,804,215