

**CITY OF MERCED
2024-2025 CITY COUNCIL APPROVED BUDGET**

TAB 4

PERSONNEL SUMMARIES

Personnel Summary

Split Position Summary

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**CITY OF MERCED - CITY COUNCIL APPROVED
PERSONNEL SUMMARY**

FY 2024-2025

<u>Org.</u>	<u>Department</u>	<u>City Council Approved FY 2023-2024</u>	<u>City Council Approved FY 2024-2025</u>
		<u>Full-Time</u>	<u>Full-Time</u>
ADMINISTRATION			
10000500	City Council	0.80	0.80
10001000	City Manager	4.20	4.20
10001010	City Clerk	3.00	3.00
10001020	Neighborhood Safety	4.00	4.00 *
10001500	City Attorney	5.00	5.00
10002000-2050	Finance/Purchasing	25.00	25.00
	Subtotal	<u>42.00</u>	<u>42.00</u>
			*One (1) unfunded position
SUPPORT SERVICES			
70084500	Personnel	3.80	3.80
70084700	Information Systems	12.00	12.00
70084520	Risk Management Adm.	2.20	2.20
	Subtotal	<u>18.00</u>	<u>18.00</u>
DEVELOPMENT SERVICES			
30005000	Engin. Proj./Standards	12.00	12.00
30005020	Planning & Permitting	9.85	9.85
30005010	Inspection Services	13.00	12.00
25005500	Housing	3.15	3.15
	Subtotal	<u>38.00</u>	<u>37.00</u>
PUBLIC SAFETY			
10003000	Fire	52.18	52.18
10003010	Fire-SAFER	24.00	24.00
20013000	Fire-Measure C	10.30	10.30
45023000	Fire-CFD	5.52	5.52
10003500-3570	Police	112.30	115.30 *
20013510	Police-Measure C	17.49	17.49
45033510	Police-CFD	10.21	10.21
	Subtotal	<u>232.00</u>	<u>235.00</u>
			*Three (3) unfunded positions
PUBLIC WORKS OPERATIONS			
70006000	Public Wks. Oper. Adm.	<u>11.50</u>	<u>11.50</u>
	Tax Services --		
30016015	Street/Streetlight Maint.	10.00	12.00
10006010	Parks Maintenance	7.75	7.75
45046010	Parks Maintenance-CFD	2.25	2.25
	Subtotal	<u>20.00</u>	<u>22.00</u>

**CITY OF MERCED - CITY COUNCIL APPROVED
PERSONNEL SUMMARY**

FY 2024-2025

<u>Org.</u>	<u>Department</u>	<u>City Council Approved</u>	<u>City Council Approved</u>
		<u>FY 2023-2024</u>	<u>FY 2024-2025</u>
		<u>Full-Time</u>	<u>Full-Time</u>
	Utilities --		
60016060	Water	<u>33.49</u>	<u>33.49</u>
	Wastewater--		
60006065	Wastewater/Sewers	17.13	17.13
60006070	Wstwt. Treatmt Plant	24.25	24.25
60006075	Environmental Control	4.45	4.45
60006080	Storm Drains	3.30	3.30
60006085	Land Application	<u>1.55</u>	<u>1.55</u>
	Subtotal	<u>50.68</u>	<u>50.68</u>
	Solid Waste--		
60026025	Refuse Collection	37.78	40.78
60026045	Street Sweeping	5.40	5.40
60026050	Street/Subdiv.Trees	10.60	10.60
60026035	Green Waste	3.55	3.55
60026030	Recycling	<u>4.00</u>	<u>4.00</u>
	Subtotal	<u>61.33</u>	<u>64.33</u>
	Internal Services--		
70056020	Fleet Management	14.95	15.95
70076005	Facilities Maintenance	<u>12.05</u>	<u>12.05</u>
	Subtotal	<u>27.00</u>	<u>28.00</u>
PARKS AND COMMUNITY SERVICES			
10184000	Parks & Comm'y Svcs.	6.80	6.80
10184010	Zoo	3.10	3.10
10184020	Facilities	0.10	0.10
10184060	Parks & Comm'y Svcs.-Prop 64	<u>1.00</u>	<u>1.00</u>
	Subtotal	<u>11.00</u>	<u>11.00</u>
SPECIAL ASSESSMENT FUNDS			
40196100	Maintenance Districts	<u>1.00</u>	<u>-</u>
ECONOMIC DEVELOPMENT			
10002500	Economic Development	2.00	2.00
60036500	Airport	<u>3.00</u>	<u>3.00</u>
	Subtotal	<u>5.00</u>	<u>5.00</u>
	TOTAL	<u><u>551.00</u></u>	<u><u>558.00</u></u>
			*4 unfunded positions

POSITIONS SPLIT AMONG DEPARTMENTS 2024-2025

Position	Fund No.	Dept. No.	Department	City Council Approved 2023-24 Split	City Council Approved 2024-25 Split
Management Analyst	1000	0500	City Council	40%	40%
	1000	1000	City Manager	60%	60%
				100%	100%
Records Clerk I/II	1000	0500	City Council	40%	0%
	1000	1000	City Manager	60%	0%
				100%	0%
Administrative Assistant I	1000	0500	City Council	0%	40%
	1000	1000	City Manager	0%	60%
				0%	100%
Fire Captain	1000	3000	Fire	86%	86%
	2001	3000	Fire - Measure C	14%	14%
				100%	100%
Fire Captain	1000	3000	Fire	28%	28%
	2001	3000	Fire - Measure C	66%	66%
	4502	3000	Fire - CFD	6%	6%
				100%	100%
Fire Fighter	1000	3000	Fire	54%	54%
	4502	3000	Fire - CFD	46%	46%
				100%	100%
Fire Fighter	1000	3000	Fire	50%	50%
	4502	3000	Fire - CFD	50%	50%
				100%	100%
Police/Senior Police Officer	1000	3510	Police - Operations	86%	86%
	2001	3510	Police - Measure C	14%	14%
				100%	100%
Police/Senior Police Officer	1000	3510	Police - Operations	15%	15%
	2001	3510	Police - Measure C	85%	85%
				100%	100%
Police/Senior Police Officer	1000	3510	Police - Operations	29%	29%
	4503	3510	Police - CFD	71%	71%
				100%	100%
Park Worker I/II	1000	6020	Parks Maintenance	25%	25%
	6002	6025	Streets & Sub Div. Trees	75%	75%
				100%	100%
PWS - Parks/Trees	1000	6010	Parks Maintenance	30%	30%
	4504	6010	CFD Parks	10%	10%
	6002	6050	Streets & Sub Div. Trees	60%	60%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2024-2025

Position	Fund No.	Dept. No.	Department	City Council	City Council
				Approved 2023-24 Split	Approved 2024-25 Split
PWM - Tax Services	1000	6010	Parks Maintenance	20%	20%
	3001	6015	Street/Lights Maintenance	20%	20%
	4504	6010	CFD Parks	15%	15%
	6002	6035	Street Sweeping	20%	20%
	6002	6050	Streets & Sub Div. Trees	25%	25%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Director of Development Services	3000	5020	Planning	35%	35%
	3000	5010	Inspection Services	50%	50%
	2500	5500	Housing	15%	15%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Administrative Assistant III	3000	5020	Planning	50%	50%
	3000	5010	Inspection Services	50%	50%
			<hr/>	<hr/>	<hr/>
			100%	100%	
PWS - Streets	3001	6015	Street/Lights Maintenance	80%	80%
	6002	6045	Street Sweeping	20%	20%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Recreation Supervisor	1018	4000	Community Services	80%	80%
	1018	4010	Zoo	10%	10%
	1018	4020	Building & Shelter Rental	10%	10%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Administrative Assistant I/II	7000	6000	Public Works - Admin	25%	25%
	6000	6075	Environmental Control	75%	75%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Administrative Analyst	7000	6000	Public Works - Admin	25%	25%
	6000	6070	Wastewater Treatment Plant	75%	75%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Fire Fighter	2001	3000	Fire - Measure C	50%	50%
	4502	3000	Fire - CFD	50%	50%
			<hr/>	<hr/>	<hr/>
			100%	100%	
Police/Senior Police Officer	2001	3510	Police - Measure C	50%	50%
	4502	3510	Police - CFD	50%	50%
			<hr/>	<hr/>	<hr/>
			100%	100%	

POSITIONS SPLIT AMONG DEPARTMENTS 2024-2025

Position	Fund No.	Dept. No.	Department	City Council	City Council
				Approved 2023-24 Split	Approved 2024-25 Split
Finance Liaison	6000	6065	Main Sewer-Collections	33%	33%
	6001	6060	Water Systems	34%	34%
	6002	6065	Refuse Collections	33%	33%
				100%	100%
PWM - Wastewater	6000	6065	Main Sewer-Collections	5%	5%
	6000	6070	Wastewater Treatment Plant	75%	75%
	6000	6075	Environmental Control	10%	10%
	6000	6085	Land Application	5%	5%
	6000	6080	Storm Drain	5%	5%
				100%	100%
Land Application Worker I/II - WWT	6000	6070	Wastewater Treatment Plant	50%	50%
	6000	6085	Land Application	50%	50%
				100%	100%
PWS - Environmental Compliance	6000	6070	Wastewater Treatment Plant	40%	40%
	6000	6075	Environmental Control	50%	50%
	6001	6060	Water Systems	10%	10%
				100%	100%
PWS - Laboratory	6000	6070	Wastewater Treatment Plant	60%	60%
	6000	6075	Environmental Control	10%	10%
	6001	6060	Water Systems	30%	30%
				100%	100%
Laboratory Technician I/II	6000	6070	Wastewater Treatment Plant	75%	75%
	6001	6060	Water Systems	25%	25%
				100%	100%
Laboratory Technician I/II	6000	6070	Wastewater Treatment Plant	75%	75%
	6001	6060	Water Systems	25%	25%
				100%	100%
Laboratory Technician III	6000	6070	Wastewater Treatment Plant	75%	75%
	6001	6060	Water Systems	25%	25%
				100%	100%
PWS - Sewers/Storm Drains	6000	6065	Main Sewer-Collections	75%	75%
	6000	6080	Storm Drains	25%	25%
				100%	100%
Lead Refuse Equipment Operator	6002	6025	Refuse Collections	65%	65%
	6002	6035	Green Waste Collection	15%	15%
	6002	6030	Curbside Recycling Program	20%	20%
				100%	100%
Lead Refuse Equipment Operator	6002	6025	Refuse Collections	65%	65%
	6002	6035	Green Waste Collection	15%	15%
	6002	6030	Curbside Recycling Program	20%	20%
				100%	100%

POSITIONS SPLIT AMONG DEPARTMENTS 2024-2025

Position	Fund No.	Dept. No.	Department	City Council Approved 2023-24 Split	City Council Approved 2024-25 Split
PWS - Solid Waste	6002	6025	Refuse Collections	65%	65%
	6002	6035	Green Waste Collection	15%	15%
	6002	6030	Curbside Recycling Program	20%	20%
			<hr/>	<hr/>	
				100%	100%
Refuse Equipment Operator II	6002	6035	Green Waste Collection	50%	50%
	6002	6030	Curbside Recycling Program	50%	50%
				<hr/>	<hr/>
			100%	100%	
Recycling Coordinator	6002	6025	Refuse Collections	10%	10%
	6002	6035	Green Waste Collection	30%	30%
	6002	6030	Curbside Recycling Program	60%	60%
			<hr/>	<hr/>	
			100%	100%	
PWM - Refuse	6002	6025	Refuse Collections	40%	40%
	6002	6035	Green Waste Collection	30%	30%
	6002	6030	Curbside Recycling Program	30%	30%
			<hr/>	<hr/>	
			100%	100%	
PWM - Internal Services	7005	6020	Fleet Management	95%	95%
	7007	6005	Facilities Maintenance	5%	5%
			<hr/>	<hr/>	
			100%	100%	
Human Resources Manager	7008	4500	Personnel	70%	70%
	7008	4520	Risk Management Admin.	30%	30%
			<hr/>	<hr/>	
			100%	100%	
Risk Analyst	7008	4500	Personnel	10%	10%
	7008	4520	Risk Management Admin.	90%	90%
			<hr/>	<hr/>	
			100%	100%	