

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

**TAB 9**

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# **ENGINEERING DEPARTMENT**

**FUND NO. 017 / 3000**

**ACCOUNT NO. 0803 / 5000**

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## ***DESCRIPTION***

The Engineering Department is responsible for the development, implementation, and management of the Capital Improvement Program (CIP). The Engineering Department undertakes design, construction, and contract/project management of CIP-related projects and professional services in conformance with the City of Merced (City) Charter and Municipal Code.

The CIP is a multiyear forecast to rehabilitate, restore, improve, and add to the City's capital facilities. Such improvements include water and sewer facilities and pipelines, storm drainage and flood control facilities, streets, lights, traffic signals, sidewalks, bikeways, bridges, park and recreation facilities, police and fire facilities, and airport facilities.

Additionally, the Engineering Department provides the following services: encroachment, transportation, and grading permit issuance; pre-development and engineering review of infrastructure improvement plans within the public right-of-way; chair and administer Traffic Committee; maintain records and archives of maps, streets, benchmarks, certificates of compliance, easements, and deeds; prepare and review maps, deeds, legal descriptions, and records of survey; maintain, preserve, and replace monuments; and conduct environmental assessments, real estate acquisitions, investigations, and research in support of City operations.

## ***MISSION***

The Engineering Department strives to provide engineering services including technical and operational support, design, and construction for the development of public infrastructure and facilities while maintaining the safety, health, and welfare of the public.

## ***GOALS***

- \* Provide quality, safe, reliable infrastructure, and related services;
- \* Provide timely and efficient delivery of projects;
- \* Effect change and promote innovation; and
- \* Increase departmental effectiveness, resiliency, and expand individual employee expertise.

## ***OBJECTIVES***

1. Manage the development of infrastructure through the Capital Improvement Program and Pavement Management System

## ***PERFORMANCE MEASUREMENTS/INDICATORS***

- Coordinate with other Departments to develop the Capital Improvement Program Projects
- Administer the Pavement Management System to select street maintenance treatments and locations objectively and optimally.

## ENGINEERING DEPARTMENT

- Deliver high quality projects in the most cost effective and efficient manner to serve the public.
- 2. Assist with the Wastewater Collection System (Sewer) Master Plan
  - Manage and coordinate design and construction for the Wastewater Collection System Master Plan.
- 3. Promote teamwork and innovation
  - Collaborate with City Departments in a team environment to improve overall effectiveness, efficiencies, and establish common goals for the public good.
  - Partner with outside industry to utilize new technology and information systems in support of the City's infrastructure.
- 4. Continue to identify and implement sources of funding for the CIP
  - Work with local, regional, state, and federal agencies to identify funding and grants:
    - Local;
    - Measure V;
    - SB1;
    - Community Development Block Grant (CDBG);
    - Congestion Mitigation and Air Quality (CMAQ); and
    - Active Transportation Program (ATP).
- 5. Ensure compliance with the Local Business Enterprise (LBE) Outreach and Disadvantaged Business Enterprise (DBE) Programs
  - Set project LBE and DBE goals;
  - Post goals in the Notice Inviting Bids;
  - Discuss goals with interested contractors; during the pre-bid meeting; and
  - Ensure compliance with LBE and DBE requirements.
- 6. Monitor AB1600, Chapter 927 Statute of 1987 Impact Fees.
  - Review the estimated cost of public improvements identified in the CIP budget and the Public Facilities Financing Plan.
  - Conduct an annual Public Hearing to present the updated resolution to the City Council.
- 7. Increase overall efficiency and effectiveness of the Department
  - Actively recruit and retain staff.
  - Provide training opportunities for staff
  - Create a positive and supportive environment that encourages professional growth for all employees.

## ENGINEERING DEPARTMENT

### **2023-2024 BUDGET HIGHLIGHTS**

As part of the FY 2023-2024 Proposed Budget, Engineering will work with appropriate agencies in managing water, wastewater, and storm drainage master planned activities: keeping apprised of regional, state, and federal requirements regarding regulation and permitting of water, wastewater, and storm drainage facilities. Engineering will participate with the continued implementation of the Storm Water Management Programs as dictated by new State mandates and NPDES Permit.

Engineering will coordinate with other departments to develop the Capital Improvement Program Projects identified in the annual budget, and to carefully plan for future projects in the 5-year plan. Engineering will also work with regional agencies to plan and develop projects that will provide regional infrastructure and financing thereof.

Infrastructure projects planned for construction in FY 2023-2024 include:

- \* Sidewalk Infill at Various Locations;
- \* Safe Streets, Street Lighting Upgrades;
- \* Yosemite Avenue (Mansionette Dr to Parsons Ave) Roadway Rehabilitation;
- \* R Street (16<sup>th</sup> to 18<sup>th</sup> St) Roadway Rehabilitation;
- \* Traffic Synchronization;
- \* Sewer Main Replacement;
- \* Water Main Replacement;
- \* Well Site Modifications;
- \* Bear Creek Slide Embankment Repair;
- \* MCE Terminal Replacement;
- \* MCE Pavement Rehabilitation;
- \* Fire Training Facility;
- \* Bob Hart Square Expansion;
- \* Community Park 42 Regional Sports Complex; and
- \* Applegate Zoo Renovation.

It should be noted that sidewalks and access ramps are upgraded to comply with current ADA requirements on most roadway rehabilitation projects.

In addition to these projects, other projects will continue to be developed and prioritized with the use of the completed Pavement Management System (PMS). The PMS is providing vital pavement condition data to support current and future decision-making regarding roadway improvements, including selection of Measure V and SB1 funded projects.

Engineering Projects/Std's

ACCOUNT NO. 0803

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	1,370,063	1,424,675	1,855,043	1,898,755	1,905,980	1,905,980
Supplies and Services	424,327	480,271	693,968	630,834	687,031	687,031
Debt Service	0	0	0	0	0	0
Acquisitions	0	69,099	50,000	0	0	0
Capital Improvements	0	0	0	70,114	70,114	70,114
* Undefined *	12,685	12,685	16,309	16,309	16,309	16,309
<b>TOTAL</b>	<b>1,807,075</b>	<b>1,986,730</b>	<b>2,615,320</b>	<b>2,616,012</b>	<b>2,679,434</b>	<b>2,679,434</b>

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FINANCING SOURCES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Construction Permits	25,732	45,165	45,000	0
Encroachment Permits	474,583	459,883	500,000	400,000
Engineering Inspect Fees	435,041	145,710	180,000	180,000
Plan Checking Fees-Plans	168,057	69,186	69,000	20,000
Personnel Time ChargedCIP	759,024	625,760	700,000	1,200,000
Sale of Plans	2,380	1,950	2,500	5,000
Unclassified	20	0	0	0
Sale of Equipment	300	375	0	0
Adm Reimb-Facils Roadways	12,481	0	0	0
Adm Reimb-Facili Traffic	818	0	0	0
Adm Reimb-Facilities Fire	1,830	0	0	0
Adm Reimb-Faciliti Police	2,448	0	0	0
Adm Reimb-Facilitie Parks	1,820	0	0	0
Interdept DSR-Develop Svc	81,460	111,796	120,372	131,732
Interdept DSR-Streets	92,734	101,386	110,523	145,201
Interdept DSR-Pub Wrks Ad	3,155	3,404	3,882	4,272
Interdept DSR-Wastewater	231,944	204,234	229,953	280,231
Interdept DSR-Water Sys	288,656	237,865	259,362	396,696
Interdept DSR-Refuse	14,180	15,539	16,782	19,620
Interdept DSR-Airport Ind	3,278	3,516	4,087	0
Interdept DSR-Liability	41,270	0	0	0
Other Revenues	834,136-	39,039-	373,859	103,318-
<b>TOTAL</b>	<b>1,807,075</b>	<b>1,986,730</b>	<b>2,615,320</b>	<b>2,679,434</b>

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Engineering Projects/StdS

PERSONNEL

Number of Positions

Classification	Funded In Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval
City Engineer	1.00	1.00	1.00	1.00
Sr/Assoc/Asst.Engineer	3.00	3.00	5.00	5.00
Engineer Tech. I/II/III/IV	5.00	5.00	4.00	4.00
Admin. Assistant I/II	1.00	1.00	1.00	1.00
City Surveyor	1.00	1.00	1.00	1.00
Engineering Project Manager	1.00	1.00		
TOTAL	12.00	12.00	12.00	12.00

BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std			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
531.01-00	Regular Salaries	788,190	832,294	1,119,185	1,128,772	1,136,940	1,136,940
531.03-00	Extra Help	34,478	41,652	44,279	44,279	44,279	44,279
531.04-01	Regular Overtime	3,323	625	3,000	10,000	10,000	10,000
531.10-05	Retirement PERS Classic	17,145	17,149	17,627	19,938	19,938	19,938
531.10-06	Social Security-OASDI	47,211	50,356	69,331	69,687	70,157	70,157
531.10-07	Social Security-Medicare	11,568	12,444	16,856	16,940	17,050	17,050
531.10-08	State Unemployment	396	102	0	14,967	14,967	14,967
531.10-09	Retirement-PERS Lateral	13,818	15,355	14,926	27,376	27,376	27,376
531.10-10	Retirement-PERS New Membr	39,550	40,551	64,814	60,335	61,114	61,114
531.10-12	Workers Compensation	10,572	5,587	6,295	4,419	4,419	4,419
531.10-20	Earned Benefit	4,283	12,123	13,474	10,532	10,532	10,532
531.10-21	Bilingual Pay Program	1,017	767	1,200	1,200	600	600
531.10-24	Vehicle Allowance	8,154	8,274	8,424	9,432	9,432	9,432
531.10-27	PTS Plan FICA Alternative	448	542	576	576	576	576
531.10-31	Education Incentive Pay	0	7,029	9,600	12,000	12,000	12,000
531.10-33	Core Allowance	212,193	183,091	248,110	255,692	251,563	251,563
531.10-35	Post Employment Benefits	29,516	28,779	28,566	29,005	29,005	29,005
531.10-73	Retirement UAL Misc	148,201	167,955	188,780	183,605	186,032	186,032
Personnel Services		1,370,063	1,424,675	1,855,043	1,898,755	1,905,980	1,905,980
532.12-00	Telephone	4,358	4,340	4,245	7,249	7,249	7,249
532.13-00	Postage	105	142	500	500	500	500
532.14-00	Advertising	0	0	75	75	75	75
532.15-00	Office Supplies	7,376	12,093	16,860	30,000	30,000	30,000
532.16-00	Printing	325	244	1,137	1,137	1,137	1,137
532.17-00	Professional Services	15,812	47,663	109,800	38,410	38,410	38,410
532.18-00	Travel and Meetings	157	703	7,000	7,000	7,000	7,000
532.19-00	Mileage	15	0	150	150	150	150
532.20-00	Training Expense	179	2,940	9,500	9,500	9,500	9,500
532.21-00	Rents/Leases	1,453	2,036	8,775	8,775	8,775	8,775
532.22-00	Office Equipment O & M	2,883	1,611	1,500	1,500	1,500	1,500
532.23-00	Vehicle Operations/Maint	7,968	9,116	17,949	21,405	21,405	21,405
532.24-00	Memberships, Subscription	29,076	21,336	53,993	49,289	49,289	49,289
532.25-00	Maintenance Matls & Svcs	18	0	0	0	0	0
532.26-00	Other Equipment O & M	905	259	1,680	1,680	1,680	1,680
532.27-00	Small Tools	2,443	1,408	9,000	22,250	22,250	22,250
532.28-00	Safety Supplies	244	743	2,915	2,915	2,915	2,915
532.30-01	Dept Share of Insurance	22,905	30,919	33,972	41,116	41,116	41,116
532.32-00	Vehicle Replacement Fee	8,366	9,282	14,452	12,390	12,390	12,390
532.35-84	Retro Fee Expense	200	200	206	206	0	0
532.38-00	Support Services	115,846	119,512	147,992	143,277	170,960	170,960
532.45-00	Facilities Maint Charge	45,666	52,092	46,295	51,634	51,634	51,634
532.46-00	Computer Replacement Chrg	0	0	0	4,043	4,043	4,043
Supplies and Services		266,300	316,639	487,996	454,501	481,978	481,978
533.43-00	Machinery/Equipment	0	69,099	50,000	0	0	0
Property		0	69,099	50,000	0	0	0
534.91-01	Adm Exp-City Manager	28,903	27,320	34,787	31,130	34,957	34,957
534.91-02	Adm Exp-City Attorney	6,722	8,270	20,727	5,089	14,679	14,679
534.91-03	Adm Exp-City Clerk	13,618	12,918	16,013	14,656	16,073	16,073
534.91-09	Adm Exp-Finance	79,957	86,496	100,371	90,774	101,696	101,696
534.91-10	Adm Exp-Purchasing	8,627	8,766	10,659	10,023	11,108	11,108
534.91-16	Adm Exp-City Council	7,310	8,732	11,634	12,351	13,576	13,576
Administrative		145,137	152,502	194,191	164,023	192,089	192,089

BUDGET DETAIL EXPENSES

017-0803 Engineering Projects/Std							
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
535.92-01	Interdept DSC-General Fnd	12,890	0	0	0	0	0
535.92-17	Interdept DSC-Develop Svc	0	11,130	11,781	12,310	12,964	12,964
	Interdepartmental	12,890	11,130	11,781	12,310	12,964	12,964
637.65-00	Capital Imp. Projects	0	0	0	70,114	70,114	70,114
	Capital Outlay	0	0	0	70,114	70,114	70,114
968.93-72	Trsf-Support Service(672)	12,685	12,685	16,309	16,309	16,309	16,309
	Other	12,685	12,685	16,309	16,309	16,309	16,309
**	Engineering Projects/Std	1,807,075	1,986,730	2,615,320	2,616,012	2,679,434	2,679,434



## ENGINEERING

- 12-00 Telephone - department office phones (14), cellular phones (6), and iPads for inspectors (3)
- 13-00 Postage - for general correspondence, including responses to Traffic Committee requests, consultant list update, miscellaneous mailings for projects to be determined
- 14-00 Advertising - includes costs for miscellaneous, for publishing items such as legal notices and calls for bids (except capital improvement projects, which are billed to each project)
- 15-00 Office supplies - includes all paper, ink cartridges, pens, paper, fasteners, envelopes, adding machine tape, ribbons, printer supplies, pens, pencils, and other miscellaneous supplies necessary for operation of an office up to \$4,999. Request for computers and computer-related items should be entered here. All computer purchases need to be approved by the Information Technology Department
- 16-00 Printing – business cards, materials needed for public meetings
- 17-00 Professional Services - as needed includes geotechnical, survey, and traffic engineering, ESRI contract funding
- 18-00 Travel and Meetings - associated with the following meetings, as well as training in Line 20-00: American Public Works Association (APWA); American Society of Civil Engineers; Institute of Transportation Engineers (ITE); California Water Pollution Control Association; American Water Works Association (AWWA); Air Pollution Control District; computer training; AutoCAD updating; City-County cooperation; CalTrans training; SWPP training; resident Engineer training; federal grant training; and other staff training as needed.

Includes employee expenses such as room, meals and transportation and expenses incurred in the performance of official duties. List all meetings you plan to attend, who will be attending, and how they relate to enhancing your contribution to your department. Note that this line item includes all transportation, mileage, lodging and meals associated with training. Where individual items require several lines of description on the Miscellaneous Budget Information Entry screen, number each item and insert a divider line between items. See Example 9 (Travel).

The assumption for meals is \$54 per day

19-00 Mileage (formerly Car Allowance) - reimbursement for employee use of personal vehicle (i.e. travel to or from work-required training courses). Mileage reimbursement is at .585 cents per each mile of approved use of personal vehicle. Department head vehicle allowances are included in the personnel services portion of the budget and are not to be included in this line item

20-00 Training Expense - Includes in-service training course expenses, classroom instruction, registration fees, and training supplies. Again, list all training, who will be trained, and how this training assists the City of Merced. Note: Training expenses are defined as those expenses related to maintaining or improving skills required by the employee in his/her occupation and that meet the express requirements of the City, or the requirements of law or regulations imposed as a condition to the retention of the employee. Where individual items require several lines of descriptions on the Miscellaneous Budget Information Entry screen, number each item and insert a divider line between items. See Example 10 (Training). See Object 18-00, Travel and Meetings, for meal allowances, lodging, mileage, and transportation associated with training.

Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above

21-00 Rents/Leases - Includes rents or leases of land, buildings, machinery and equipment (large format plotter)

22-00 Office Equipment Maintenance - Includes all parts, materials and services required to maintain office furniture and machines such as maintenance agreements for routine preventive maintenance and emergency repairs of office equipment performed by the manufacturer or other outside firms (Blueprint, CAD Plotter). Does not include copier machines. (Department printers, large-format plotters, and PC hardware and equipment)

23-00 Vehicle Operation and Maintenance - This item will be entered centrally.

24-00 Membership/Subscriptions - Includes membership dues to professional organizations and associations, licensing, books, reference materials, tapes, software subscriptions, periodicals, journals and newspaper subscriptions

Institute of Transportation Engineers; American Public Works Association (APWA); Cadence; Catalyst; American Society of Civil Engineers; California Water Pollution Control Association; Water Environment

Federation (WEF); Groundwater Resources Association; American Water Works Association (AWWA); and professional registrations and subscriptions

26-00 Other Equipment O & M – Calibrations of equipment (Trimble)

27-00 Small Tools/Shop and Field - Includes tools and equipment that have an expected life of less than one year, such as hand tools and small equipment used by carpenters, painters, plumbers, electricians, janitors, mechanics, laborers, surveyors, draftsmen, engineers, gardeners, policemen, and fire fighters. Survey supplies; survey markers, paint, nails, ribbon, etc.

28-00 Safety Clothing and Equipment - Includes rain gear, safety shoes, safety glasses, helmets, gloves, fire extinguishers, flashlights, batteries, and first aid supplies. (Hard hats, safety vests, and safety boots for employees in the field)

**PLANNING AND PERMITTING**  
**FUND NO. 017 / 3000**  
**ACCOUNT NO. 0804 / 5020**

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***DESCRIPTION***

The Planning and Permitting Division of the City's Development Services Department is primarily responsible for developing and maintaining the City's General Plan (the City's long-term vision for growth and development), processing applications for new development, and ensuring compliance with the City's zoning code and other regulations. In addition, the Division provides customer assistance, maintains a "one-stop" permit process for new commercial, industrial, and residential projects, assists new businesses in meeting City regulations and State environmental requirements, and prepares neighborhood plans and other special projects. The Division provides a professional level of development services support to the general public, applicants for new development projects, new and current business owners, City departments, Bicycle Advisory Commission, Planning Commission, and the City Council.

***MISSION***

The Planning and Permitting Division guides the community as it grows in meeting its long-range vision, land use, circulation, and public facilities and infrastructure needs, and maintaining its high quality of life.

***GOALS***

- ◇ Continue work on a Comprehensive General Plan Update
- ◇ Implementation of the current General Plan that is used by citizens, local officials, and agencies as the primary policy framework for City growth and development.
- ◇ Complete Annexation Application to LAFCO for UC Merced per AB 3312.
- ◇ Complete Comprehensive Sign Ordinance Update.
- ◇ Completion of Process for Additional Retail Commercial Cannabis Business Permit and Amendments to the Cannabis Ordinance
- ◇ Completion of Zoning Ordinance/General Plan revisions to address City Council's Pro-Housing Strategy, LEAP and SB2 grant implementation, changes to State law, and others to streamline affordable housing development.
- ◇ Complete Multi-Jurisdictional Housing Element Update by March 2024.
- ◇ Assist with City Wide Goals of updating the Shopping Cart Ordinance, Vacant Building Ordinance, and South Merced Study.

## PLANNING AND PERMITTING

- ◇ Process development applications with a commitment to efficiency, problem solving, flexibility, and balancing of competing interests. Efficiently manage the City's development review process.

### **OBJECTIVES**

1. UC Merced Annexation Application and Other Annexation and Preapplications
2. Comprehensive General Plan Update & Downtown Rail Station Area Planning
3. Comprehensive Sign Ordinance Update
4. Additional Retail Commercial Cannabis Business Permit(s) (CCBP) and Revisions to the Cannabis Ordinance
5. Zoning Ordinance/General Plan revisions to address City Council's Pro-Housing Strategy, LEAP and SB2 grant implementation, changes in State law, and affordable housing development streamlining efforts.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

Completion of the Application to the Local Agency Formation Commission (LAFCO) for Annexation of the UC Merced Campus, including required environmental documentation, per AB 3312 by August 2023. Ongoing work on 7 current annexation applications (more expected) and annexation pre-applications as submitted.

Funds were allocated in the FY 22-23 Budget to complete a Comprehensive General Plan Update and Downtown Rail Station Area Planning. The Request for Proposals will be issued in FY 22-23 with reward of the consultant contract expected by July 2023. Work on the Update is expected to take 2-3 years.

Completion of Comprehensive Sign Ordinance Update, including stakeholder outreach and public hearings for adoption, by end of 2023.

Complete the process for awarding the 5<sup>th</sup> retail CCBP (currently under appeal) in FY 22-23 and complete work on Cannabis Ordinance revisions by December 2023. Annual renewals for existing permit holders by January 2024. Regular inspections of open businesses. Additional cannabis applications on an ongoing basis.

Various amendments to the Zoning Code, General Plan, and Subdivision Ordinance were identified in the City's Pro-Housing Strategy and the LEAP/SB 2 grants, including objective standards for housing, density bonus, pre-designed plans for ADU's/duplexes, mixed use standards, tiny homes, parking exemptions, etc. Due to

## PLANNING AND PERMITTING

- |                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                             | deadlines in grant funds, many of these amendments will be completed by the end of 2023.                                                                                                                                                                              |
| 6. Multi-Jurisdictional Housing Element Update                                                                                                                                                              | The City's Housing Element will need to be updated per the State's schedule by March 15, 2024. The City is working with MCAG on a multi-jurisdictional housing element for all the cities in Merced County. The Update will be completed by no later than March 2024. |
| 7. Complete Improvements to Street Closure/Special Events, Community Facilities Districts, Public Convenience & Necessity, Environmental Review, and other City Procedures                                  | Complete improvements to procedures, (in some cases, including evaluation of where in the City organization these tasks fit best), by Spring 2024.                                                                                                                    |
| 8. Continue to process major development applications (such as general plan amendments, zone changes, subdivision maps, conditional use permits, annexations, environmental reviews, CFD annexations, etc.) | Ongoing. Continue to bring the projects before the decision makers (City Council, Planning Commission, etc.) in a timely manner (generally 8-12 weeks after application).                                                                                             |
| 9. Continue to process minor development applications, such as Site Plan Approval applications, Minor Subdivisions, etc., as well as building permits and new business licenses.                            | Ongoing. Continue to process such applications within a 2-4 week time frame. Continue to explore streamlining opportunities to make all processes more efficient.                                                                                                     |
| 10. Continue to provide staff support to the City Council, Planning Commission, the Pedestrian/Bicycle Advisory Commission (PBAC), the Building & Housing Board of Appeals (BAHA), and others as needed.    | Agenda packets for meetings are made available at least 3 days prior to meetings. City Council and Planning Commission meet twice a month. PBAC meets 6 times per year.                                                                                               |

### **2023-2024 BUDGET HIGHLIGHTS**

- ◆ Complete LAFCO Application for UC Merced Annexation
- ◆ Complete Multi-Jurisdictional Housing Element (with MCAG)
- ◆ Complete the Sign Ordinance Update
- ◆ Complete Amendments to Cannabis Ordinance
- ◆ Streamlined development process and improvements to procedures
- ◆ Continue work on the Comprehensive General Plan Update

2/17/23







BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting			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
511.01-00	Regular Salaries	588,327	621,436	874,775	911,475	840,417	840,417
511.03-00	Extra Help	19,344	16,877	19,362	19,041	19,041	19,041
511.04-01	Regular Overtime	1,169	2,537	5,000	18,296	18,296	18,296
511.10-02	Unused Sick Leave	2,721	2,699	2,831	2,888	2,888	2,888
511.10-05	Retirement PERS Classic	24,908	23,872	28,108	32,704	20,892	20,892
511.10-06	Social Security-OASDI	38,705	38,363	55,411	58,474	54,194	54,194
511.10-07	Social Security-Medicare	9,496	9,400	13,367	14,043	13,042	13,042
511.10-08	State Unemployment	0	2,037	0	0	0	0
511.10-09	Retirement PERS Lateral	4,669	4,852	4,987	5,620	5,620	5,620
511.10-10	Retirement-PERS New Membr	24,143	25,819	42,226	46,773	52,010	52,010
511.10-12	Workers Compensation	3,205	3,203	4,525	3,536	3,536	3,536
511.10-20	Earned Benefit	41,971	11,803	32,780	33,803	33,803	33,803
511.10-21	Bilingual Pay Program	604	600	600	600	600	600
511.10-24	Vehicle Allowance	2,854	2,896	2,948	3,301	3,301	3,301
511.10-27	PTS Plan FICA Alternative	258	224	252	248	248	248
511.10-31	Education Incentive Pay	0	1,292	2,400	600	600	600
511.10-33	Core Allowance	88,015	104,374	192,047	191,905	172,655	172,655
511.10-35	Post Employment Benefits	28,819	28,410	33,060	33,310	33,310	33,310
511.10-73	Retirement UAL Misc	83,671	112,903	146,405	146,599	136,059	136,059
Personnel Services		962,879	1,013,597	1,461,084	1,523,216	1,410,512	1,410,512
512.12-00	Telephone	556	643	1,210	981	981	981
512.13-00	Postage	1,050	948	8,054	8,284	8,284	8,284
512.14-00	Advertising	2,691	3,011	8,037	8,132	8,132	8,132
512.15-00	Office Supplies	15,646	13,429	14,643	14,710	14,710	14,710
512.16-00	Printing	3,156	4,286	4,144	5,004	5,004	5,004
512.17-00	Professional Services	11,733	658,772	1,326,263	1,623,041	1,062,117	1,062,117
512.18-00	Travel and Meetings	0	2,477	24,181	24,181	24,181	24,181
512.19-00	Mileage	0	0	108	108	108	108
512.20-00	Training Expense	1,075	4,287	25,096	25,096	25,096	25,096
512.21-00	Rents/Leases	559	783	1,700	1,725	1,725	1,725
512.22-00	Office Equipment O & M	2,557	2,470	9,290	5,095	5,095	5,095
512.24-00	Memberships, Subscription	5,383	8,915	17,168	16,199	16,199	16,199
512.29-00	Other Materials Supplies	1,573	442	3,101	3,101	3,101	3,101
512.30-01	Dept Share of Insurance	15,192	26,025	33,368	39,681	39,681	39,681
512.34-00	Contingency Reserve	0	0	25,000	25,000	25,000	25,000
512.35-84	Retro Fee Expense	100	50	0	0	0	0
512.38-00	Support Services	49,788	62,536	85,948	97,025	109,064	109,064
512.45-00	Facilities Maint Charge	69,891	79,726	70,853	79,024	79,024	79,024
512.46-00	Computer Replacement Chrg	0	0	0	926	926	926
Supplies and Services		180,950	868,800	1,658,164	1,977,313	1,428,428	1,428,428
514.91-01	Adm Exp-City Manager	30,551	30,181	49,811	43,332	46,829	46,829
514.91-02	Adm Exp-City Attorney	7,105	9,136	29,678	7,084	19,664	19,664
514.91-03	Adm Exp-City Clerk	17,291	21,186	26,290	23,161	24,312	24,312
514.91-09	Adm Exp-Finance	84,517	95,556	143,718	126,352	136,231	136,231
514.91-10	Adm Exp-Purchasing	9,119	9,684	15,262	13,952	14,880	14,880
514.91-16	Adm Exp-City Council	7,727	9,646	16,658	17,192	18,186	18,186
Administrative		156,310	175,389	281,417	231,073	260,102	260,102
515.92-01	Interdept DSC-General Fnd	92,543	55,055	86,044	91,684	91,552	91,552
515.92-17	Interdept DSC-Develop Svc	44,434	71,540	76,930	83,122	83,024	83,024
515.92-29	Interdept DSC-Pub Works	0	9,225	0	0	0	0
Interdepartmental		136,977	135,820	162,974	174,806	174,576	174,576

BUDGET DETAIL EXPENSES

017-0804 Planning & Permitting							
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
908.93-01	Trsf-General Fund (001)	27,921	103,226	97,675	101,976	101,976	101,976
	Other	27,921	103,226	97,675	101,976	101,976	101,976
968.93-72	Trsf-Support Service(672)	8,856	8,856	11,386	11,386	11,386	11,386
968.93-73	Trsf-PCs Maint&Rep (673)	0	1,016	0	0	0	0
	Other	8,856	9,872	11,386	11,386	11,386	11,386
**	Planning & Permitting	1,473,893	2,306,704	3,672,700	4,019,770	3,386,980	3,386,980

## PLANNING AND PERMITTING

- 14-00 Public hearing notices and display ads
- 17-00 Miscellaneous recording fees and Zoning Map updates; ariel imagery, ESRI, Notary Public expenses, prior year encumbrance for contract for consultants related to, consultants for environmental assessment/annexation consultants (will be reimbursed by applicants), and consultants for Cannabis Business Inspections, and General Plan Update (includes Housing Element)
- 18-00 American Planning Association section meetings and state and national conferences; League of California Cities Planning Commissioner Academy; ESRI conference; staff trainings and conferences; meetings with consultants; and meetings in other Central Valley cities
- 20-00 Staff technical training and conferences; Planning Commission field trips and workshops related to planning law, Subdivision Map Act, environment and development, and registration fees associated with conferences outlined in Line 18-00 above
- 24-00 Memberships (i.e. American Planning Association); Subscriptions (i.e. State Office of Planning and Research Reports; ITE Trip Generation Handbooks; Merced Sun-Star; Merced County Times; Zoning News); Planning, CEQA related publications; Computer software licenses and User Fees; Notary Public Memberships and Insurance

Planning & Permitting

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	3,343	310,000	115,000	115,000	115,000
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>3,343</b>	<b>310,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>

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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
Other State Grants	0	3,343	310,000	115,000
<b>TOTAL</b>	<b>0</b>	<b>3,343</b>	<b>310,000</b>	<b>115,000</b>

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BUDGET DETAIL EXPENSES

090-0804 Planning & Permitting							
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
512.17-00	Professional Services	0	3,343	310,000	115,000	115,000	115,000
	Supplies and Services	0	3,343	310,000	115,000	115,000	115,000
**	Planning & Permitting	0	3,343	310,000	115,000	115,000	115,000



BUDGET DETAIL EXPENSES

091-0804 Planning & Permitting							
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
512.17-00	Professional Services	0	0	300,000	116,800	116,800	116,800
	Supplies and Services	0	0	300,000	116,800	116,800	116,800
**	Planning & Permitting	0	0	300,000	116,800	116,800	116,800

**INSPECTION SERVICES**  
**FUND NO. 017 / 3000**  
**ACCOUNT NO. 0805 / 5010**

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***DESCRIPTION***

The Inspection Services Division is responsible for the review of plans, issuance of building permits, and inspection of all private/public building construction projects, for new construction, additions and alterations within the City of Merced. The Inspection Services Division ensures compliance with federal, state, and local laws, as well as the municipal codes regulating the design, construction, material standards, intended use and occupancy, locations, and maintenance of structures. The objective is to provide our citizens with standards to safeguard life, health, property, and the public welfare, while providing the highest level of customer service possible. The Division investigates violations of these laws and codes as requested by other agencies, other City departments, or the general public through an inquiry. Inspection Services is also responsible for compliance with special architectural, landscaping, capital improvement plan review and inspection, or sign conditions required by the City Council, state, local law or various City Commissions. Inspection Services is a member of the Development Services One-Stop Shop Permit Processing Center enhancing the City's ability to provide customer service.

***MISSION***

Inspection Services is responsible for the administration and enforcement of the California Building Standards Codes and related federal, state, and City adopted laws and ordinances. This responsibility is for the purpose of life safety as it relates to building construction, fire sprinkler and alarm design and specialized systems, thereby assuring all structures meet or exceed the minimum life safety standards of the aforementioned codes, laws, and ordinances. This Division assures these standards by providing organized procedures for the review of plans and specifications and field inspections of construction projects.

***GOALS***

- ◇ Strive for a higher level of customer service which meets or exceeds expectations without compromising public safety.
- ◇ Perfecting the use of electronic capabilities to aid in information exchange, plan review, building permits, and inspection, incorporating GIS tools; Inspection Services will be working on implementation of the new City-wide system, targeted for full operation in the 2023/2024 fiscal year.
- ◇ Maintain active involvement in technical and interpersonal training that will enhance Inspection Services staff's expertise.



## **INSPECTION SERVICES**

- ◇ Continued support to Housing Division with programs needing Plan Review and Inspections. Affordable Housing being the focus.
- ◇ Continued support to the Engineering Department for projects that have structures in need alterations, repairs or new structures, that are required to have Plan Review and Inspections

<b><i>OBJECTIVES</i></b>	<b><i>PERFORMANCE MEASUREMENTS/INDICATORS</i></b>
1. Continued active involvement with the Code Enforcement Task Force.	The Code Enforcement Task Force is a cross-departmental effort. There have been several successful abatements, greatly benefiting the citizens and the City as a whole.
2. Supporting the Housing Division, with the focus being on Affordable Housing	Projects throughout the City, that are rehab projects and new projects with the focus being affordable housing, Inspection Services ensures these projects are safe and comply with all local, state and federal requirements through plan review and inspections.
3. Supporting the Engineering Department when needed for projects involving structures	Provide plan review and inspections for Projects that involve City-Owned structures, ensuring the safety to the public through plan review and inspections.
4. Perfecting the electronic permitting, plan review, and permit issuance process. Implementing new City-wide system.	Having existing full electronic system in place will be greatly enhanced with the new City-wide system, which will be providing hands on customer interaction through the whole process, from application to final inspection.

## INSPECTION SERVICES

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|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5. Maintain active involvement in technical training to enhance Inspection Services staff's expertise.                                        | Evaluate employee certifications yearly. Provide access to all staff, for at least one CALBO, ICC, or CBOAC event per year, for each employee, to ensure state mandated, continuing education requirements are met. 100% of Inspection Services Staff currently have active certifications. Keeping current, and active improves the City's ISO rating.                                    |
| 6. Perform the highest level of customer service, permitting, consistent building plan review and inspections.                                | With the implementation of the City-wide system, it will bring with it a greater interaction for customers, being able to track project process from beginning to end. Inspection Services will be actively training customers with the new tools available. The retention of full-time staff to meet demands, has also helped in foster relationships with inspection services customers. |
| 7. Maintain 2 to 3 week plan review turnaround times for first check, 1 week turnaround for Tenant Improvements, 1 to 2 weeks for back check. | Monitor, prioritize, and coordinate plan reviews. A 1 week turn around in plan review for Tenant Improvements was implemented two years past and has been very well received. Inspection Services continues to coordinate certain projects with Development Services and those members involved from other Departments.                                                                    |

## **BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2023-2024**

Inspection Services is looking forward to keeping up with the demand of increased residential multi-family and commercial construction as the City of Merced continues to grow towards the future. Given the continued growth in multi-family units, affordable housing units, and commercial, this year and beyond, the Inspection Services Division has achieved a balanced budget and is expecting the Budget in 2023-2024 to be just as healthy.

This past calendar year we have experienced growth in the construction of Privately funded multi-family units, adding 436 new Units, a historic record, going back to 1980. These Multi-family units are under construction, with more on way

## **INSPECTION SERVICES**

in the next 6 to 12 months. New Single-family dwelling units issued since July, 2022 total 208, these numbers are tapering off to averages we have seen in the past, between, 200-300 new units per year. ADU's and JADU's this past year total 6, an expected increase, with the City going through a Master plan process for "off the shelf" plans for ADU's. The city is also working on "off the shelf" Master plans for Single-family and Duplex's.

City Housing projects such as Childs and B, (5) Apartment buildings, providing services for those in need, with a total of 119 units granted Certificate of Occupancy on August 18, 2022. 1213 V Street, 96 Units converting existing hotel to multi-family units, providing services to those in need, is expected to be issued soon for the construction needed. 73 S. Street is in the plan review stage, providing 20 units, with services for those in need. 3015 Park Avenue, providing 66 units, including supportive assistance in the also in the plan review stage. Fuller Center will begin their plan review soon, submitting plans for review, these will be 4 single family dwelling units. Those on the horizon include, Mercy Village, 65 Units, permanent local housing; Linc Housing, Housing successor Land, 54 Units; Devonwood Village, 156 Multi-Family Units; Bella Vista-Parsons Ave, 108 Family Units; Gateway Terrace II, 10 permanent supportive and 40 Family Units. and Merced Station, (15) Apartment buildings with 270 units, with 216 Units granted occupancy.

Since July 2022 through January 2023, the Inspection Services Division saw 20 Tenant Improvements granted Occupancy and 22 permits issued for Tenant Improvements.

New projects under construction since July 2021 include:

(5) New Office/Professional/Retail projects- \*1,050 sf addition for Gateway Community Church; \*4,088 sf 7-11; 6,985 sf Community Building at Gateway Commons; \*1,980 sf Modular Office, and \*17,994 sf Pace Clinic.

(1) New shell building, 914 sf Starbuck's.

This fiscal year will continue to be balanced for the Inspection Services Division, there may be less Single-family dwelling permits that will be issued, however, this will be off-set with the Multi-family and Commercial permits being issued. The Division's plan review team continues to provide a 2 to 3 week turnaround time on average for the first review, implemented a 1 week turn around for Tenant Improvements seeing a trend and meeting the need for occupancy demands. Due to current work-load, and with current staffing levels, the Inspection Services Division has supplemental contracts in place to assist with plan review. All other Staff is full time.

Inspection Services

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	1,235,836	1,466,923	1,697,283	1,780,494	1,786,701	1,786,701
Supplies and Services	1,023,740	697,921	831,497	943,210	969,064	969,064
Debt Service	0	0	0	0	0	0
Acquisitions	0	51,868	0	0	0	0
Capital Improvements	0	0	0	0	0	0
* Undefined *	10,756	10,756	13,829	13,829	13,829	13,829
TOTAL	2,270,332	2,227,468	2,542,609	2,737,533	2,769,594	2,769,594

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FINANCING SOURCES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Construction Permits	3,177,004	2,146,302	2,100,000	1,700,000
Plan Checking Fees-Plans	724,096	457,380	561,700	476,600
Adm Reimb-Fac PWCorp-Yard	0	0	212	220
Adm Reimb-Fac Inf Tech	0	0	164	172
Adm Reimb-Fac Admin Fee	0	0	7,007	5,847
Adm Reimb-Facils Roadways	12,481	11,854	3,565	0
Adm Reimb-Facili Traffic	818	723	487	0
Adm Reimb-Facilities Fire	1,830	1,619	1,845	1,918
Adm Reimb-Faciliti Police	2,448	2,165	1,404	1,461
Adm Reimb-Facilitie Parks	1,820	1,602	5,451	5,669
Adm Reimb-Facility Trans	0	0	0	4,559
Interdept DSR-General Fnd	37,368	38,918	41,263	43,542
Interdept DSR-Streets	100,886	101,561	110,785	119,058
Interdept DSR-Wastewater	126,892	127,550	136,667	158,295
Interdept DSR-Water Sys	126,967	127,649	136,722	158,767
Interdept DSR-Refuse	43,567	42,338	46,110	50,910
Other Revenues	2,085,845-	832,193-	610,773-	42,576
TOTAL	2,270,332	2,227,468	2,542,609	2,769,594

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Inspection Services

PERSONNEL

Number of Positions

Classification	Funded In Budget 2022-23	Dept.Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval
Dir of Devel. Svc	.50	.50	.50	.50
Chief Building Official	1.00	1.00	1.00	1.00
Building Inspector III	1.00	1.00	1.00	1.00
Building Inspector I/II	4.00	4.00	4.00	4.00
Development Services Tech I/II	3.00	3.00	3.00	3.00
Plan Examiner I/II	3.00	3.00	3.00	3.00
Admin Assistant I/II	.50	.50	.50	.50
<b>TOTAL</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

BUDGET DETAIL EXPENSES

017-0805	Inspection Services			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
511.01-00	Regular Salaries	745,433	898,843	1,022,602	1,068,386	1,061,620	1,061,620
511.03-00	Extra Help	0	0	25,000	25,000	25,000	25,000
511.04-01	Regular Overtime	9,682	5,959	10,000	10,000	10,000	10,000
511.04-04	Call Back Time Worked	730	276	5,600	5,600	5,600	5,600
511.10-05	Retirement PERS Classic	15,398	15,536	16,074	18,348	11,413	11,413
511.10-06	Social Security-OASDI	46,616	55,626	65,293	67,664	67,279	67,279
511.10-07	Social Security-Medicare	11,135	13,286	15,814	16,318	16,228	16,228
511.10-08	State Unemployment	0	7,641	1,829	234	234	234
511.10-09	Retirement PERS Lateral	10,473	6,932	7,125	8,029	8,029	8,029
511.10-10	Retirement-PERS New Membr	41,636	56,577	65,284	74,842	81,133	81,133
511.10-12	Workers Compensation	3,659	4,238	4,147	3,842	3,842	3,842
511.10-17	Stand By Pay	22,193	19,742	25,300	25,300	25,300	25,300
511.10-20	Earned Benefit	10,226	15,875	25,000	21,052	21,052	21,052
511.10-24	Vehicle Allowance	4,077	4,137	4,212	4,716	4,716	4,716
511.10-27	PTS Plan FICA Alternative	0	0	325	325	325	325
511.10-31	Education Incentive Pay	0	669	1,200	600	600	600
511.10-33	Core Allowance	142,304	142,640	167,998	200,279	214,466	214,466
511.10-35	Post Employment Benefits	58,335	62,025	61,626	55,565	55,565	55,565
511.10-73	Retirement UAL Misc	113,939	156,921	172,854	174,394	174,299	174,299
Personnel Services		1,235,836	1,466,923	1,697,283	1,780,494	1,786,701	1,786,701
512.12-00	Telephone	9,261	9,369	11,355	11,611	11,611	11,611
512.13-00	Postage	179	313	832	832	832	832
512.15-00	Office Supplies	4,121	3,051	5,064	5,368	5,368	5,368
512.16-00	Printing	487	0	988	1,047	1,047	1,047
512.17-00	Professional Services	435,911	59,265	83,410	83,410	83,410	83,410
512.18-00	Travel and Meetings	2,439	0	17,364	16,858	16,858	16,858
512.20-00	Training Expense	5,096	6,848	14,352	13,934	13,934	13,934
512.21-00	Rents/Leases	224	313	669	669	669	669
512.22-00	Office Equipment O & M	3,131	2,640	9,170	7,070	7,070	7,070
512.23-00	Vehicle Operations/Maint	8,226	9,046	22,124	37,145	37,145	37,145
512.24-00	Memberships, Subscription	5,556	10,517	16,803	10,385	10,385	10,385
512.26-00	Other Equipment O & M	0	56	1,450	1,450	1,450	1,450
512.27-00	Small Tools	544	27	1,575	1,670	1,670	1,670
512.28-00	Safety Supplies	329	1,150	1,725	1,770	1,770	1,770
512.29-00	Other Materials Supplies	3,100	0	260	275	275	275
512.30-01	Dept Share of Insurance	21,143	36,339	39,563	47,053	47,053	47,053
512.32-00	Vehicle Replacement Fee	11,379	12,410	18,534	16,351	16,351	16,351
512.38-00	Support Services	82,541	95,665	107,257	113,144	128,158	128,158
512.45-00	Facilities Maint Charge	74,079	84,504	75,100	83,760	83,760	83,760
Supplies and Services		667,746	331,513	427,595	453,802	468,816	468,816
513.43-00	Machinery/Equipment	0	51,868	0	0	0	0
Property		0	51,868	0	0	0	0
514.91-01	Adm Exp-City Manager	19,758	21,238	24,090	26,208	27,163	27,163
514.91-02	Adm Exp-City Attorney	4,595	6,429	14,353	4,285	11,406	11,406
514.91-03	Adm Exp-City Clerk	8,469	9,335	11,103	12,413	12,588	12,588
514.91-09	Adm Exp-Finance	54,660	67,240	69,506	76,420	79,021	79,021
514.91-10	Adm Exp-Purchasing	5,898	6,814	7,381	8,438	8,631	8,631
514.91-16	Adm Exp-City Council	4,997	6,788	8,056	10,398	10,549	10,549
Administrative		98,377	117,844	134,489	138,162	149,358	149,358
515.92-01	Interdept DSC-General Fnd	220,591	208,308	225,971	302,440	302,182	302,182

BUDGET DETAIL EXPENSES

017-0805	Inspection Services						
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
515.92-17	Interdept DSC-Develop Svc	37,026	40,256	43,442	48,806	48,708	48,708
	Interdepartmental	257,617	248,564	269,413	351,246	350,890	350,890
968.93-72	Trsf-Support Service(672)	10,756	10,756	13,829	13,829	13,829	13,829
	Other	10,756	10,756	13,829	13,829	13,829	13,829
**	Inspection Services	2,270,332	2,227,468	2,542,609	2,737,533	2,769,594	2,769,594

## INSPECTION SERVICES

- 13-00 Regular postage includes mailing for construction code update education mailers
- 16-00 Business cards
- 17-00 Imaging of permits and plan check services and fire plan review services, Ariel pictometry, ESRI share
- 18-00 California Building Officials annual and monthly meetings, CALBO Education Week, International Code Conference (ICC) seminars and annual business meeting, local builders meeting, and travel associated with training in Line 20-00 below
- 20-00 International Code Conference (ICC) and California Building Officials Plumbing, Mechanical and Structural certificate programs; code inspection, and registration fees for meetings outlined in Line 18-00 above
- 22-00 Maintenance for microfiche equipment, printers, scanners, copiers, and facsimile machine; Monitors, chairs, iPad installations, software user fees
- 24-00 Memberships for International Code Conference (ICC); California Building Officials; International Association of Electrical Inspectors; Yosemite Chapter of ICC; California State Administrative Code, Titles 19, 24, and 25; national and state fire codes; construction data publications; code books for plumbing, mechanical, and building code; and ICBO/ICC research reports
- 26-00 Maintenance for cellular phones, batteries for digital cameras, and ERP
- 27-00 Testing equipment, measuring devices, tools such as levels, screwdriver sets, telescoping mirrors, fire hydrant flow pressure checker, misc. other tools, weather protection for staff
- 28-00 Gloves, safety glasses, vests, ear plugs, hard hats, boots; other safety equipment; fire extinguisher service
- 29-00 Panic button installation





BUDGET DETAIL EXPENSES

082-0805	Inspection Services						
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
512.18-00	Travel and Meetings	0	0	10,000	10,000	10,000	10,000
512.20-00	Training Expense	0	0	10,000	10,000	10,000	10,000
512.29-00	Other Materials Supplies	0	0	52,107	58,996	59,568	59,568
	Supplies and Services	0	0	72,107	78,996	79,568	79,568
**	Inspection Services	0	0	72,107	78,996	79,568	79,568

## HOUSING DIVISION

**FUND No's. 018, 031, 033, 034, 041, 042, 052, 053, 059, 066, 069 070, 071, 079, 089, 380, & 471 / 2500-2510, 2512-2515, 5009, 8008**

**ACCOUNT No's. 0701, 1301, 1340, 1343, 1344, 1346, 1349, 1350, 1351, 1352, 1354, 1356, 1357, & 1363 / 5500, 5510, 8000**

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### ***DESCRIPTION***

The City of Merced Housing Division receives yearly allocations of federal Community Development Block Grant (CDBG) and Home Investment Partnerships Program (HOME) funds from the U.S. Department of Housing and Urban Development (HUD) on a formula basis, as well as infrequent special funding allocations to formula grantees (such as 2020 CARES Act or 2021 American Rescue Plan Act distributions). The amount is dependent upon the allocation level established by Congress. Through community needs assessments, a Consolidated/Five-Year Strategic Plan, and yearly project programming through an Annual Action Plan process, the Housing Division distributes these funds annually to the community to address the community's identified housing, public service, economic development, and public facility and infrastructure needs, especially those of low- to moderate-income and special needs populations and low-income geographic areas within the city limits.

The use of CDBG and HOME funds must keep within HUD's established guidelines and regulations. Examples of eligible activities are sewer, water, and sidewalk/street infrastructure improvement projects, public facility construction and improvements, youth, elderly, and homelessness prevention public services programs, and the financing of multi-family affordable housing developments and rehabilitation projects. An Annual Action Plan outlines projects in these areas, funding required, and expected outcomes.

The Housing Division also looks for State of California Housing and Community Development (HCD) grant funding opportunities to further address the housing and service needs of the community, often in combination with its yearly federal funding distributions.

The Housing Division also manages a first-time homebuyer and rehabilitation loan portfolio, generated from past year and currently active Federal and State funds and programs for residents who were able to take advantage of these funds and programs.

### ***MISSION***

The City of Merced Housing Division strives to provide and maintain affordable housing, public services, infrastructure improvements, and public facilities for low to moderate-income residents by using federal and state funding resources.

### ***GOALS***

- Through CDBG funds, provide public service/supportive service grants to local agencies and non-profit organizations towards programs and activities that

## HOUSING DIVISION

address the community's needs, including but not limited to programs and planning to prevent homelessness, teach and develop life and job skills, and prevent housing discrimination.

- Continue to seek funding opportunities, supportive programs, and establish deeper partnerships with local agencies and organizations to help respond to the community's housing needs, including the needs of residents displaced by the floods of January 2023 by helping to coordinate services and resources.
- Partner with public housing agencies, affordable housing developers, and non-profit organizations to subsidize, construct, and manage permanent affordable housing and the necessary 'wrap-around' permanent supportive services necessary to serve special needs populations where they are housed.
- Continue to look for new funding resources and streamlining mechanisms to help increase the number of safe, rentable housing units in the City.
- Continue to partner with State agencies and community-based organizations to provide first time homebuyer funding assistance and education to qualified low-income households.
- Strive to maintain our current housing stock by continuing to partner with State agencies and community-based organizations to provide owner-occupied rehabilitation grants for low-income homeowners, in order to help them afford to maintain their homes in a safe and healthy manner.
- Improve fair housing services, resources, and education to area residents, and look for ways to increase tenant/landlord counseling information and resources to Merced residents.
- Continue to set aside funding for public facilities and infrastructure improvement projects in the Annual Action Plan that enable the City's park and other facilities and streets, sidewalks, and other public infrastructure to become more energy efficient and accessible to all residents.

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

1. Grant Opportunities

Continually seek State, Federal, and other grant opportunities and partnerships with local organizations for the development and maintenance of the City's affordable housing stock.

2. Rehabilitation of properties either vacant or occupied by Low to

Partner with community based organizations and homeowners to

## HOUSING DIVISION

- |                                                                             |                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Moderate Income households                                                  | rehabilitate properties needing health and safety repairs.                                                                                                                                           |
| 3. Provide First Time Homebuyer Loans to Low and Moderate Income Households | Partner with community based organizations to provide new loans to qualified first time homebuyers.                                                                                                  |
| 4. NSP3 Program (HUD)                                                       | Work with HUD to close out the NSP3 Grant and transfer residual income to Community Development Block Grant program.                                                                                 |
| 5. Monitoring                                                               | Continue monitoring of multi-family facilities, first time homebuyer program loans, non-owner occupied rentals, and program subrecipients. Assist subrecipients with the implementation of programs. |
| 6. Fair Housing                                                             | Continue our partnership with a vendor to provide fair housing services and look for ways to educate property managers and renters regarding rights, rules and regulations.                          |
| 7. Grant Administration                                                     | Continue to administer each grant received based on grant specific policies and procedures.                                                                                                          |
| 8. Housing Assets (Fund 071/471)                                            | Continue to facilitate partnerships with local non-profit and affordable housing organizations to develop affordable housing.                                                                        |

### **2023-2024 BUDGET HIGHLIGHTS**

- CDBG, HOME  
Community Housing Development Organization (CHDO)'s Low-income housing projects  
Work with community based housing development organizations to rehabilitate or construct low-moderate income housing. Assist developers with obtaining grants and establishing partnerships with community service providers.

## HOUSING DIVISION

- CDBG, HOME & HCD/CalHome  
Rehabilitation and/or reconstruction of owner-occupied housing units
  - HCD/CalHome 06, 12 & 21
  - HOME, CA HCD  
Multi-Family Development Projects
  - CDBG, HOME  
Public Service Programs
  - CDBG  
Permanent Supportive Housing
  - CDBG  
Public Facilities and Infrastructure Improvement projects.
- CA HCD Grants
- SB2 Planning Grant
  - Permanent Local Housing Allocation (PLHA) funds.
  - Local Early Action Planning (LEAP)
  - 2023 Super NOFA grants
- Rehabilitate and/or reconstruct low-moderate income units, including ADU units. Partnering with Habitat for Humanity and Self-Help Enterprises for owner-occupied rehabilitation. Partnering with Self-Help Enterprises to provide down-payment assistance and closing costs to qualified FTTHB applicants.
- Work with our development partners and other City departments and Divisions to ensure these projects are moving forward.
- Use funds for eligible HUD allowable public service programs to help address community needs.
- Partner with community non-profit organizations with the acquisition, rehabilitation and/or construction of affordable and/or permanent supportive housing units (1-to-4-unit projects).
- Continue to work with other City Departments to fund, install, and replace sewer and water mains, storm water systems, sidewalks, park and recreation and other City public facilities in order to improve safety and accessibility in neighborhoods and public areas.
- Coordinate with other Development Services Department staff to continue implementing all State housing grant awards, to encourage and enable the production of affordable housing units.

## HOUSING DIVISION

### **FUNDS AND ACCOUNTS**

The various program-funding sources described above are handled through the following funds and accounts in the City's financial system:

FUND	ACCOUNT	PROGRAM
018	1301	CDBG Program
031	1340	Unrestricted Program Income
033	1349	HOME Program
034	1346	BEGIN 94 Program
041	1343	State HOME Funds, 1992
042	1344	State HOME Funds, 1993
052	1350	CalHome 06 Program
053	1351	BEGIN 06 Program
059	1352	Neighborhood Stabilization (NSP1)
066	1354	Neighborhood Stabilization (NSP3)
069	1357	CalHome 12 Program
070	1301	Housing Admin
071	1363	LMI Housing
079	1301	Affordable Housing Sustainable Communities
089	1301	CalHome 21 Program
380	0701	Housing Debt Service (HUD 108 Loan)
471	1363	LMI Housing Capital Improvement Projects





BUDGET DETAIL EXPENSES

018-1301 Housing							
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
552.13-00	Postage	238	405	300	500	500	500
552.14-00	Advertising	9,534	2,930	5,000	5,000	5,000	5,000
552.17-00	Professional Services	0	0	50,000	38,000	38,000	38,000
552.18-00	Travel and Meetings	0	0	1,000	1,000	1,000	1,000
552.29-00	Other Materials Supplies	55,702	2,257,084	2,782,678	2,754,297	2,795,172	2,795,172
	Supplies and Services	65,474	2,260,419	2,838,978	2,798,797	2,839,672	2,839,672
555.92-70	Interdept DSC-Hsng Admin	165,962	603,348	194,011	441,721	441,721	441,721
	Interdepartmental	165,962	603,348	194,011	441,721	441,721	441,721
**	Housing	231,436	2,863,767	3,032,989	3,240,518	3,281,393	3,281,393

## **CDBG FUNDS**

- 13-00 Postage expenses associated with implementing and maintaining the CDBG program
- 14-00 Advertisement of CDBG grant application process, legal and public hearing notices, and program promotion
- 17-00 Continuum of Care, Fair Housing, and other miscellaneous professional services
- 18-00 U.S. Dept. of HUD workshops, trainings, and meetings
- 20-00 Registration for Housing conferences, seminars, and other training Programs
- 29-00 Funds available for housing rehabilitation/reconstruction assistance, first time home buyer's assistance and other miscellaneous expenses

HOME Funds

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	1,398,000	48,489	4,735,102	5,600,549	5,600,425	5,600,425
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
<b>TOTAL</b>	<b>1,398,000</b>	<b>48,489</b>	<b>4,735,102</b>	<b>5,600,549</b>	<b>5,600,425</b>	<b>5,600,425</b>

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FINANCING SOURCES	Actual 2020-21	Actual 2021-22	Final Budget 2022-23	Estimated 2023-24
Federal Grants-HOME	1,141,018	74,931	2,300,197	2,769,078
Investment Earnings	32,464	50,179	34,650	44,920
Home Funds Loans	1,780,467	632,981	66,000	54,000
Other Revenues	1,555,949	709,602	2,334,255	2,732,427
<b>TOTAL</b>	<b>1,398,000</b>	<b>48,489</b>	<b>4,735,102</b>	<b>5,600,425</b>

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BUDGET DETAIL EXPENSES

033-1349 HOME Funds							
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
552.17-00	Professional Services	0	16,012	30,000	33,360	33,360	33,360
552.29-00	Other Materials Supplies	1,145,000	0	4,650,825	5,030,473	5,030,349	5,030,349
	Supplies and Services	1,145,000	16,012	4,680,825	5,063,833	5,063,709	5,063,709
555.92-70	Interdept DSC-Hsng Admin	253,000	32,477	54,277	536,716	536,716	536,716
	Interdepartmental	253,000	32,477	54,277	536,716	536,716	536,716
**	HOME Funds	1,398,000	48,489	4,735,102	5,600,549	5,600,425	5,600,425

## HOME FUNDS

17-00 Funds for miscellaneous professional services.

29-00 Funds available for housing rehabilitation assistance, first time home buyers assistance, and Community Housing Development Organization (CHDO).



BUDGET DETAIL EXPENSES

034-1346 BEGIN Program							
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
552.29-00	Other Materials Supplies	0	0	110,561	114,676	114,676	114,676
	Supplies and Services	0	0	110,561	114,676	114,676	114,676
**	BEGIN Program	0	0	110,561	114,676	114,676	114,676

FUND NO. 034  
ACCOUNT NO. 1346

## **BEGIN PROGRAM**

29-00 Funds available for housing rehabilitation assistance, first time home buyers assistance and other miscellaneous expenses.





BUDGET DETAIL EXPENSES

041-1343	State Home Funds-92						
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
552.29-00	Other Materials Supplies	0	0	113,317	128,384	128,384	128,384
	Supplies and Services	0	0	113,317	128,384	128,384	128,384
**	State Home Funds-92	0	0	113,317	128,384	128,384	128,384

FUND NO. 041  
ACCOUNT NO. 1343

## **STATE HOME (1992) FUNDS**

29-00 Funds available for first time home buyers assistance and housing rehabilitation assistance.



BUDGET DETAIL EXPENSES

042-1344	State Home Funds-93						
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
552.29-00	Other Materials Supplies	0	0	344,337	362,229	362,229	362,229
	Supplies and Services	0	0	344,337	362,229	362,229	362,229
**	State Home Funds-93	0	0	344,337	362,229	362,229	362,229

FUND NO. 042  
ACCOUNT NO. 1344

## **STATE HOME (1993) FUNDS**

29-00 Funds available for first time home buyers assistance and housing rehabilitation assistance.



BUDGET DETAIL EXPENSES

052-1350 CAL HOME Grant							
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
552.29-00	Other Materials Supplies	0	0	342,321	349,507	349,507	349,507
	Supplies and Services	0	0	342,321	349,507	349,507	349,507
**	CAL HOME Grant	0	0	342,321	349,507	349,507	349,507



FUND NO. 052  
ACCOUNT NO. 1350

## **CALHOME-06 PROGRAM**

29-00 Funds available for first time home buyers and owner-occupied housing rehabilitation assistance.



BUDGET DETAIL EXPENSES

053-1351 BEGIN GRANTS							
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
552.29-00	Other Materials Supplies	0	0	76,682	77,878	77,878	77,878
	Supplies and Services	0	0	76,682	77,878	77,878	77,878
**	BEGIN GRANTS	0	0	76,682	77,878	77,878	77,878

FUND NO. 053  
ACCOUNT NO. 1351

## **BEGIN (SILVERLEAF) PROGRAM**

29-00 Funds available for first time home buyers assistance.



BUDGET DETAIL EXPENSES

059-1352 Neighborhood Stablization							
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
552.29-00	Other Materials Supplies	0	0	83,200	111,405	111,405	111,405
	Supplies and Services	0	0	83,200	111,405	111,405	111,405
**	Neighborhood Stablization	0	0	83,200	111,405	111,405	111,405

FUND NO. 059  
ACCOUNT NO. 1352

## **NEIGHBORHOOD STABILIZATION PROGRAM 1 (NSP1)**

29-00 Funds to be returned to the State of California from first-time home buyer loan monthly payments and loan payoffs. Loans were provided to first-time home buyers to purchase foreclosed properties. The NSP1 Program is closed and all program income is to be returned to the State of California.





BUDGET DETAIL EXPENSES

066-1354 Neighborhood Program							
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
552.29-00	Other Materials Supplies	0	0	21,814	22,941	22,941	22,941
	Supplies and Services	0	0	21,814	22,941	22,941	22,941
555.92-70	Interdept DSC-Hsng Admin	0	0	6,443	6,443	6,443	6,443
	Interdepartmental	0	0	6,443	6,443	6,443	6,443
**	Neighborhood Program	0	0	28,257	29,384	29,384	29,384

FUND NO. 066  
ACCOUNT NO: 1354

### **NEIGHBORHOOD STABILIZATION PROGRAM 3 (NSP3)**

- 17-00 Professional Service expenses for Realtor Contracts, Landscaping Contracts, and House Cleaning Contracts.
  
- 29-00 Funds available to purchase foreclosed properties, rehabilitate the homes if needed, pay for maintenance and utility fees, and re-sell to low-moderate income qualified persons. Funds also available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties.



BUDGET DETAIL EXPENSES

069-1357	CaHOME Grant 2012	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						
552.29-00	Other Materials Supplies	0	0	305,222	310,422	310,422	310,422
	Supplies and Services	0	0	305,222	310,422	310,422	310,422
**	CaHOME Grant 2012	0	0	305,222	310,422	310,422	310,422

FUND NO. 069  
ACCOUNT NO. 1357

## **CALHOME-12 PROGRAM**

29-00 Funds available for first time home buyers assistance and owner-occupied housing rehabilitation.



BUDGET DETAIL EXPENSES

070-1301 Housing							
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
551.01-00	Regular Salaries	156,453	194,676	249,214	259,279	259,279	259,279
551.04-01	Regular Overtime	2,766	6,404	5,000	5,000	5,000	5,000
551.10-05	Retirement PERS Classic	12,171	12,855	13,888	15,705	15,705	15,705
551.10-06	Social Security-OASDI	9,306	11,832	15,208	15,705	15,705	15,705
551.10-07	Social Security-Medicare	2,242	2,811	3,611	3,712	3,712	3,712
551.10-09	Retirement PERS Lateral	2,001	2,080	2,137	2,409	2,409	2,409
551.10-10	Retirement-PERS New Membr	0	2,397	5,806	6,622	6,622	6,622
551.10-12	Workers Compensation	3,902	835	409	423	423	423
551.10-20	Earned Benefit	5,379	3,204	5,239	4,674	4,674	4,674
551.10-24	Vehicle Allowance	1,223	1,241	1,264	1,415	1,415	1,415
551.10-31	Education Incentive Pay	0	2,116	3,600	3,600	3,600	3,600
551.10-33	Core Allowance	51,705	60,658	71,690	78,785	77,545	77,545
551.10-35	Post Employment Benefits	18,151	16,807	14,768	14,988	14,988	14,988
551.10-73	Retirement UAL Misc	30,941	38,206	41,943	42,049	42,296	42,296
Personnel Services		296,240	356,122	433,777	454,366	453,373	453,373
552.12-00	Telephone	32	59	75	29	29	29
552.13-00	Postage	310	83	300	400	400	400
552.14-00	Advertising	0	429	500	500	500	500
552.15-00	Office Supplies	2,979	4,478	3,000	6,800	6,800	6,800
552.17-00	Professional Services	3,100	3,410	3,910	3,910	3,910	3,910
552.18-00	Travel and Meetings	0	0	2,000	2,000	2,000	2,000
552.20-00	Training Expense	0	0	1,500	1,500	1,500	1,500
552.24-00	Memberships, Subscription	926	1,486	2,038	1,851	1,851	1,851
552.29-00	Other Materials Supplies	204	0	195,380	739,311	736,304	736,304
552.30-01	Dept Share of Insurance	4,052	4,889	4,052	4,052	4,052	4,052
552.34-00	Contingency Reserve	0	0	25,000	25,000	25,000	25,000
552.38-00	Support Services	18,154	18,093	18,384	18,465	18,465	18,465
552.45-00	Facilities Maint Charge	18,981	21,652	19,243	21,462	21,462	21,462
Supplies and Services		48,738	54,579	275,382	825,280	822,273	822,273
553.43-00	Machinery/Equipment	1,080,000	0	0	7,000	11,000	11,000
Property		1,080,000	0	0	7,000	11,000	11,000
554.91-01	Adm Exp-City Manager	8,143	8,143	8,143	8,143	8,143	8,143
554.91-02	Adm Exp-City Attorney	1,363	1,363	1,363	1,363	1,363	1,363
554.91-03	Adm Exp-City Clerk	5,173	7,550	5,173	5,784	5,784	5,784
554.91-09	Adm Exp-Finance	27,720	27,720	27,720	27,720	27,720	27,720
554.91-10	Adm Exp-Purchasing	3,605	3,605	3,605	3,605	3,605	3,605
Administrative		46,004	48,381	46,004	46,615	46,615	46,615
555.92-01	Interdept DSC-General Fnd	25,000	0	25,000	25,000	25,000	25,000
Interdepartmental		25,000	0	25,000	25,000	25,000	25,000
968.93-72	Trnsf-Support Service(672)	18,998	18,998	24,426	24,426	24,426	24,426
Other		18,998	18,998	24,426	24,426	24,426	24,426
**	Housing	1,514,980	478,080	804,589	1,382,687	1,382,687	1,382,687

## HOUSING

- 12-00 Telephone expenses associated with implementing and maintaining Housing programs.
- 13-00 Postage expenses associated with implementing and maintaining Housing programs.
- 14-00 Public hearing notices and other advertising.
- 15-00 Office supplies for implementing and maintaining Housing programs.
- 17-00 Annual audit costs, translation services and other miscellaneous professional services.
- 18-00 Miscellaneous trainings and meetings.
- 20-00 Registration for miscellaneous conferences, seminars, and other training programs.
- 22-00 Office Equipment O & M.
- 24-00 Merced Sun-Star subscription fees, miscellaneous subscription fees and PC licensing fees.
- 29-00 Funds available for vacant lot and vacant home upkeep and repairs.
- 43-00 Miscellaneous machinery and equipment.





BUDGET DETAIL EXPENSES

071-1363 City Housing							
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
552.17-00	Professional Services	91,317	135,336	32,000	251,000	251,000	251,000
552.29-00	Other Materials Supplies	962,544	2,505	67,334	1,947,819	1,946,984	1,946,984
	Supplies and Services	1,053,861	137,841	99,334	2,198,819	2,197,984	2,197,984
554.91-01	Adm Exp-City Manager	6,672	4,961	5,801	4,964	4,910	4,910
554.91-02	Adm Exp-City Attorney	1,551	1,502	3,456	811	2,062	2,062
554.91-03	Adm Exp-City Clerk	2,657	2,060	2,642	2,278	2,205	2,205
554.91-09	Adm Exp-Finance	18,456	15,708	16,737	14,474	14,285	14,285
554.91-10	Adm Exp-Purchasing	1,992	1,592	1,777	1,598	1,560	1,560
554.91-16	Adm Exp-City Council	1,686	1,586	1,940	1,969	1,907	1,907
	Administrative	33,014	27,409	32,353	26,094	26,929	26,929
555.92-70	Interdept DSC-Hsng Admin	154,641	21,104	69,192	69,999	69,999	69,999
	Interdepartmental	154,641	21,104	69,192	69,999	69,999	69,999
**	City Housing	1,241,516	186,354	200,879	2,294,912	2,294,912	2,294,912

## **LMI HOUSING**

17-00 Vacant Property Maintenance, LMI Housing Consulting Services and other miscellaneous Professional Services.

29-00 Funds available for LMI Housing development, reconstruction, rehabilitation, and other miscellaneous expenses.



BUDGET DETAIL EXPENSES

079-1301 Housing							
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
637.65-00	Capital Imp. Projects	0	676,234	2,820,847	769,518	769,518	769,518
	Capital Outlay	0	676,234	2,820,847	769,518	769,518	769,518
**	Housing	0	676,234	2,820,847	769,518	769,518	769,518

FUND NO. 079  
ACCOUNT NO. 1301

**AFFORDABLE HOUSING SUSTAINABLE COMMUNITIES**

65-00 Funds available for Childs and B Street Housing Project.



BUDGET DETAIL EXPENSES

087-1301 Housing							
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
542.29-00	Other Materials Supplies	0	0	6,500,000	6,500,000	6,500,000	7,500,000
	Supplies and Services	0	0	6,500,000	6,500,000	6,500,000	7,500,000
**	Housing	0	0	6,500,000	6,500,000	6,500,000	7,500,000





BUDGET DETAIL EXPENSES

089-1301 Housing							
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
522.29-00	Other Materials Supplies	0	0	0	2,500,000	2,500,000	2,500,000
	Supplies and Services	0	0	0	2,500,000	2,500,000	2,500,000
**	Housing	0	0	0	2,500,000	2,500,000	2,500,000

FUND NO. 089  
ACCOUNT NO. 1301

## **CALHOME-21 PROGRAM**

29-00 Funds available for first time home buyers assistance and owner-occupied housing rehabilitation.



BUDGET DETAIL EXPENSES

097-1301 Housing							
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
512.17-00	Professional Services	0	367,700	0	250,750	250,750	250,750
	Supplies and Services	0	367,700	0	250,750	250,750	250,750
**	Housing	0	367,700	0	250,750	250,750	250,750



BUDGET DETAIL EXPENSES

098-1301 Housing							
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
512.17-00	Professional Services	0	11,248,494	0	1,170,010	1,170,010	1,170,010
	Supplies and Services	0	11,248,494	0	1,170,010	1,170,010	1,170,010
**	Housing	0	11,248,494	0	1,170,010	1,170,010	1,170,010





BUDGET DETAIL EXPENSES

099-1301 Housing							
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
512.17-00	Professional Services	0	0	0	1,324,969	1,324,969	1,324,969
	Supplies and Services	0	0	0	1,324,969	1,324,969	1,324,969
**	Housing	0	0	0	1,324,969	1,324,969	1,324,969



BUDGET DETAIL EXPENSES

471-1363 City Housing							
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
552.29-00	Other Materials Supplies	4	4	0	0	0	0
	Supplies and Services	4	4	0	0	0	0
617.65-00	Capital Imp. Projects	237,460	0	24,077	29,053	29,053	29,053
	Capital Outlay	237,460	0	24,077	29,053	29,053	29,053
948.93-50	Trsf-Streets/Signals(450)	0	0	4,436	0	0	0
	Other	0	0	4,436	0	0	0
**	City Housing	237,464	4	28,513	29,053	29,053	29,053

**LMI HOUSING CAPITAL IMPROVEMENTS PROJECTS**

17-00 Supplies and Services / Professional Services – Not actively used.

29-00 Supplies and Services / Other Materials Supplies – Not actively used.

65-00 Capital Outlay / Capital Imp. Projects