

**CITY OF MERCED  
2010-2011 ADOPTED BUDGET**

**TAB 9**

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### ***DESCRIPTION***

The Engineering Department is responsible for the management process of the City's Capital Improvement Programs infrastructure developments and budgets. The projected construction budgets for 2010-2011 exceed 32 Million dollars in infrastructure projects (excluding the WWTP). The department's management includes monitoring engineering services, construction contracts, new engineered development projects, maintenance of the infrastructure plats, mapping, record systems, Chair of the Traffic Committee, and Right of Way (ROW) activities. The Department ensures the annual update of the City's Standard Designs of common engineering structures. The department remains in compliance with Local, State, and Federal laws by monitoring and reporting on the infrastructures grant procurement. The department is dedicated to continual training and pursuit of new federal and state funding. The objective is to provide technical assistance to departments within the organization and the successful construction of all new public facilities.

### ***MISSION***

The Engineering Projects/Standards Division of the Development Services Department strives to support its customers (public and private agencies, other city departments, and the general public) with prompt, quality technical assistance in capital improvement and development project standards that will protect the City's investments and plan for future community needs, while ensuring and complying with current and future mandates, as well as public concerns and opinions.

### ***GOALS***

- Develop Fire and Police Facilities and Infrastructure Improvements.
- Manage infrastructure development through Capital Improvement Program
- Administer major Council-prioritized transportation projects including the G Street under-crossing, 16<sup>th</sup> and 18<sup>th</sup> Street resurfacing including multiple Caltrans coordinated improvements throughout the community.
- Assist Public Works with implementation of the Sewer System Management Program
- Assist Public Works with City groundwater issues, the Merced Water Supply Plan, and Regional Groundwater Management Program
- Assist Public Works with the implementation of the Storm Water Management Program
- Work with BIA in updating City Standard Designs of Common Engineering Structures
- Review and report on the AB1600 Impact/Development Fees
- Assist various departments in grant funding applications for capital projects

## **ENGINEERING**

### **OBJECTIVES**

1. Assist Fire and Police Departments with Critical Facilities, land purchase and Infrastructure Improvements.
2. Manage infrastructure development through Capital Improvement Program
3. Administer major projects and construction including the G Street, and BNSF Railroad Grade Separation project, 18<sup>th</sup> and 16<sup>th</sup> Street projects, Parsons corridor ROW and enhancement to Hwy 59, Merced Theatre renovation as well as other Caltrans projects including the Bradley Overhead project.
4. Assist Public Works in the implementation of the Sewer System Management Program and oversee sustainable water projects.
5. Assist Public Works with City groundwater issues and support Regional Groundwater Management Program through Merced Area Groundwater Pool Interests (MAGPI) Program.
6. Assist Public Works in the implementation of the Merced Storm Water Group (MSWG) Storm Water Management Program (SWMP)
9. Work with Building Industry Association (BIA) in updating City Standard Designs of Common Engineering Structures.

### **PERFORMANCE MEASUREMENTS/INDICATORS**

Coordinate efforts with the Fire and Police Departments to meet milestones for development and renovation of new and existing facilities.

Monitor and prioritized CIP Program through monthly CIP Reports distributed to Department Heads and City Council members. Develop and evaluate Requests for Proposals (RFP's) 30-40 projects in 10-11 FY

Coordinate the G Street and BNSF Railroad Grade separation project. Coordinate ROW purchase and construction for Parsons corridor, and Widening and improvements to Hwy 59 from 16<sup>th</sup> Street past Olive. Coordinate the construction of 16<sup>th</sup> and 18<sup>th</sup> streets, the Merced Theatre renovation and additional Caltrans projects.

Continue to assist Public Works to meet State requirements and deadlines on an annual basis Manage consultant and construction contracts for water production wells. On-going

Continue to assist Public Works in the involvement in MAGPI and lead agency MID to develop and implement various programs to protect our local and regional groundwater resources. On-going

Assist Public Works in efforts with the MSWG and city departments to meet implementation milestones, and submit annual report to the Regional Water Quality Control Board. Annually

Prepare proposed changes/additions to City Standard Designs that are economical, without compromising health, safety, and welfare, review with the BIA and submit to City Council for adoption on a bi-annual basis. Summer 2010

8. Monitor Chapter 927 Statute of 1987 (AB1600) Impact Fees

Review the estimated cost of public improvements identified in the Capital Improvement Program budget and the Public Facilities Financing Plan. Needs and Impact determination for said improvements for which the fees are charged, by November 15, 2010. Conduct annual Public Hearing with updated resolution presented to the City Council.

9. Assist various departments in grant funding application for capital improvements, operations, and maintenance of the City's infrastructure.

Compile spread sheets listing local, regional, state and federal agencies to identify and receive possible grants, as funding becomes available through various sources on an annual basis. On-going

## **2010-2011 BUDGET HIGHLIGHTS**

Engineering will work with appropriate agencies in managing water, wastewater, and storm drainage Master Planned activities, keeping apprised of regional, state and federal issues regarding regulation and permitting of water, wastewater and storm drainage facilities.

Engineering will work 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.

Engineering will participate in the implementation of the Storm Water Management Program, Sewer Management Program and the Merced Water Supply Plan. Construction of the G Street undercrossing will continue thru 2011 contributing to a portion of the more than 32 Million dollars in infrastructure projects that the engineering department plans to deliver through the next fiscal year.

Engineering Projects/Std

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	1,362,881	1,454,135	1,385,703	1,366,507	1,369,054
Supplies and Services	447,075	346,471	307,445	340,789	340,789
Debt Service	0	0	0	0	0
Acquisitions	12,139	0	0	0	0
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>1,822,095</b>	<b>1,800,606</b>	<b>1,693,148</b>	<b>1,707,296</b>	<b>1,709,843</b>

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Personnel Time ChargedCIP	710,254	1,106,691	991,040	1,100,000
Survey Services Charge	2,000	0	0	0
PERS-EE Share 2.5% @ 55	26,040	27,487	25,154	27,313
Unclassified	832	300	200	200
Other Revenue-Developers	2,500	0	0	0
Interdept DSR-General Fnd	10,649	13,116	11,809	15,268
Interdept DSR-Housing	1,842	1,438	1,475	6,182
Interdept DSR-Maint Dist	18,924	19,697	0	0
Interdept DSR-Streets	155,068	159,487	179,593	112,738
Interdept DSR-Pub Wrks Ad	5,947	6,034	5,178	7,743
Interdept DSR-CFD Formati	3,944	0	0	0
Interdept DSR-Wastewater	137,412	160,901	179,203	183,556
Interdept DSR-Water Sys	129,479	151,300	171,728	216,263
Interdept DSR-Refuse	3,363	2,728	2,699	5,756
Interdept DSR-Airport	33,512	0	0	0
Interdept DSR-Airport Ind	0	33,108	30,672	45,655
Interdept DSR-PCE CleanUp	0	0	30,672	30,402
Interdept DSR-Liability	33,512	33,108	0	0
Interdept DSR-RDA	88,006	89,591	73,985	64,467
Development Serv-Sp Rv Fd	458,811	4,380	10,260	105,700
<b>TOTAL</b>	<b>1,822,095</b>	<b>1,800,606</b>	<b>1,693,148</b>	<b>1,709,843</b>

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Dir. Devel. Svcs.	.20	.25	.25
City Engineer	1.00	1.00	1.00
Planner	.25	.25	.25
Assoc. Architect/Sr Architect	1.00	1.00	1.00
Sr/Assoc/Asst Engineer *	3.10	3.15	3.15
Envir. Proj. Mgr.	1.00	1.00	1.00
Engineering Tech. I/II/III/IV	4.15	5.00	5.00
Secretary I/II	1.00	1.00	1.00
<b>TOTAL</b>	<b>11.70</b>	<b>12.65</b>	<b>12.65</b>

\* One position funded through Sept. 5, 2010

BUDGET DETAIL EXPENSES

017-0803 Engineering Projects/Std		ACTUAL	ACTUAL	FINAL	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2007-08	2008-09	BUDGET	RECOM.	APPROVAL
				2009-10	2010-11	2010-11
531.01-00	Regular Salaries	896,362	927,968	852,674	925,871	927,735
531.03-00	Extra Help	26,759	35,753	73,690	0	0
531.04-01	Regular Overtime	915	0	0	0	0
531.10-02	Unused Sick Leave	206	0	0	0	0
531.10-05	Retirement PERS	156,073	158,156	145,674	160,535	160,849
531.10-06	Social Security-OASDI	56,336	60,022	54,228	56,545	56,661
531.10-07	Social Security-Medicare	13,867	14,411	13,953	13,312	13,339
531.10-08	State Unemployment	2,115	2,226	1,848	9,750	9,750
531.10-12	Workers Compensation	4,558	576	3,250	4,119	4,119
531.10-18	Management Physicals	0	0	910	744	761
531.10-20	Earned Benefit	34,792	35,973	40,454	2,266	2,266
531.10-21	Bilingual Pay Program	604	589	600	600	600
531.10-24	Vehicle Allowance	251	561	1,584	1,800	1,800
531.10-27	PTS Plan FICA Alternative	337	267	958	0	0
531.10-32	Cash Back-Biweekly Allow	1,354	3,160	2,041	17	17
531.10-33	Core Allowance	168,352	206,852	160,376	174,373	174,582
531.10-35	Post Employment Benefits	0	7,621	33,463	16,575	16,575
Personnel Services		1,362,881	1,454,135	1,385,703	1,366,507	1,369,054
532.12-00	Telephone	4,407	648	1,200	1,200	1,200
532.13-00	Postage	1,931	514	2,800	2,500	2,500
532.15-00	Office Supplies	10,902	13,719	10,000	9,600	9,600
532.17-00	Professional Services	3,532	0	13,200	70,700	70,700
532.18-00	Travel and Meetings	18,750	2,592	7,000	7,000	7,000
532.19-00	Mileage	219	263	396	396	396
532.20-00	Training Expense	21,562	2,765	7,000	7,000	7,000
532.21-00	Rents/Leases	3,726	4,954	5,400	5,400	5,400
532.22-00	Office Equipment O & M	0	162	880	880	880
532.23-00	Vehicle Operations/Maint	5,008	1,995	1,006	17	17
532.24-00	Memberships, Subscription	11,333	10,724	13,000	14,539	14,539
532.27-00	Small Tools	1,838	281	440	440	440
532.30-01	Dept Share of Insurance	22,260	33,308	37,614	23,082	23,082
532.32-00	Vehicle Replacement Fee	8,872	9,837	0	0	0
532.38-00	Support Services	78,828	58,161	68,801	61,955	61,955
532.45-00	Facilities Maint Charge	66,701	55,853	41,759	50,455	50,455
532.46-00	Computer Replacement Chrg	17,783	10,416	0	0	0
Supplies and Services		277,652	206,192	210,496	255,164	255,164
533.43-00	Machinery/Equipment	12,139	0	0	0	0
Property		12,139	0	0	0	0
534.91-01	Adm Exp-City Manager	29,414	27,205	20,710	16,671	16,671
534.91-02	Adm Exp-City Attorney	13,847	11,215	3,468	1,499	1,499
534.91-09	Adm Exp-Finance	83,973	63,370	52,937	50,055	50,055
534.91-10	Adm Exp-Purchasing	9,986	10,000	8,180	7,346	7,346
534.91-16	Adm Exp-City Council	9,338	8,753	9,164	8,291	8,291
Administrative		146,558	120,543	94,459	83,862	83,862
535.92-01	Interdept DSC-General Fnd	16,041	12,553	2,490	1,763	1,763
535.92-72	Interdept DSC-Supprrt Sr	6,824	7,183	0	0	0
Interdepartmental		22,865	19,736	2,490	1,763	1,763
**	Engineering Projects/Std	1,822,095	1,800,606	1,693,148	1,707,296	1,709,843

## ENGINEERING

- 17-00 Miscellaneous Professional Services as needed
- 18-00 American Public Works Association meetings; American Society of Civil Engineers meetings; American Institute of Architects meetings; Institute of Transportation Engineers (ITE); California Water Pollution Control Association meetings; Tri -Tac; American Water Works Association; Air Pollution Control District; computer training; AutoCAD updating; City-County meetings; and travel associated with training in Line 20-00 below
- 20-00 Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above
- 22-00 Maintenance for blueprinter, plotter, and PC hardware and equipment
- 24-00 Institute of Transportation Engineers; American Public Works Association; Cadence; Catalyst; American Society of Civil Engineers; American Institute of Architects; California Water Pollution Control Association; Water Environment Federation; Groundwater Resources Association; American Water Works Association: and professional registrations and subscriptions



# **PLANNING AND PERMITTING**

**FUND NO. 017**

**ACCOUNT NO. 0804**

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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 as required by State law; developing specific plans, master plans, and special studies as needed; and participating in regional transportation plans. In addition, the division provides customer assistance, one-stop permit processing, development review, review of improvement plans, zoning and subdivision code enforcement, and special projects.

## ***MISSION***

The Planning and Permitting Division assists the community as it grows in meeting its long-range land use, circulation, and public facilities needs, and maintaining its quality of life. In doing this, the division provides a professional level of development services support to the general public, applicants, City departments, Design Review Commission, Planning Commission and the City Council.

## ***GOALS***

- ◇ Update the General Plan, which is used by citizens, local officials and agencies as the primary policy framework for City growth and development
- ◇ Implement the General Plan Housing Element, which addresses affordable housing needs
- ◇ Process development applications with a commitment to efficiency, problem solving, flexibility, and balancing of competing interests. Manage and streamline the City's development review process, including a long-term goal (3-5 years) to update the City's Zoning Ordinance and Sign Ordinances.

## ***OBJECTIVES***

1. Update General Plan to address Sphere of Influence, University Community, Bellevue Corridor, Castle Farms, Mission Ranch, infrastructure, sustainability, community envisioning, neighborhood identity, and other significant changes.

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

Completion of GP Update and EIR by December 2010. LAFCO Approval of expanded Sphere of Influence by August 2011. Annexation Strategy for City priority areas to follow along with High Speed Rail station overlay zone.

## PLANNING AND PERMITTING

### OBJECTIVES

2. Implementation of South Merced Community Plan.
3. Update of Housing Element
- 4 Participate in regional transportation studies and improvements, including Campus Parkway, Merced-Atwater Expressway, and High Speed Rail
5. Provide support to City programs:
  - ✓ CEQA compliance for public works projects.
  - ✓ Community Facilities Districts (CFD's)
  - ✓ Capital Improvement Programming (5-year period) and Public Facility Financing Plan (20 year period), major update following General Plan Update.
  - ✓ Assist with strategies for funding of transportation improvements: Hwy 59, G St grade separation, Campus Parkway, and Parsons.
6. Continue to review and revise procedures to increase efficiency and to improve the methods of securing the construction of infrastructure in new developments.
7. Continue monitoring the flow of application processing to ensure thorough review of compliance with conditions of approval and increased staff efficiency.

### PERFORMANCE MEASUREMENTS/INDICATORS

- Incorporate into General Plan by December 2010.
- Complete state-required update of the Housing Element based on comments received from the State by December 2010.
- Coordinate with County, MCAG and others for project consistency with General Plan. Major Public Facility Financing Plan update to follow General Plan adoption (begin process by April 2011).
- On-going
- ✓ 5-10 projects completed annually depending on activity
  - ✓ Process Annexations to CFD's prior to issue of building permits
  - ✓ CIP review completed on an annual basis prior to budget adoption; PFFP annual review each January; PFFP major update to begin by April 2011.
  - ✓ Part of PFFP major update (above), including review of policy regarding fee deferrals to better protect the City's interests.
- Ongoing coordination with other departments. Completion of flowcharts for various development applications for increased public and developer understanding of process by July 2011.
- Continue staff cross-training & use of checklists. Continue monthly coordination meetings between inspectors and plan checkers.

## **PLANNING AND PERMITTING**

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>8. Approval of pre-annexation agreements and conditions of approval that address development impacts</p>                                                                                              | <p>City Departments and property owners participate at weekly Development Review meetings. Use of development impact model with new annexation requests</p>                                                                                                                            |
| <p>9. Continue to provide staff support to the City Council, Planning Commission, Design Review/Historic Preservation Commission (DRC), the Bicycle Advisory Commission (BAC), and others as needed.</p> | <p>Agenda packets for meetings are made available at least 3 days prior to meetings. City Council, Planning Commission, meet twice a month. DRC meets once a month. BAC meets 6 times per year and will help staff prepare "Bike Friendly Community" application by December 2010.</p> |
| <p>10. Continue to work on grant projects, such as the Climate Action Plan, the Highway 59 Revitalization Plan, and the Hazard Mitigation Plan as funding becomes available.</p>                         | <p>Complete Climate Action Plan by September 2011. Complete the Highway 59 Revitalization Plan by February 2012. Complete the Hazard Mitigation Plan within one year of grant reward (pending). Complete other grants that may be received based on the grant fund deadlines.</p>      |

### **2010-2011 BUDGET HIGHLIGHTS**

- ◆ Stabilize revenue sources by maximizing various grant opportunities and recent adjustment to Planning application fees to achieve greater cost recovery
- ◆ Successful adoption of General Plan Update by December 2010
- ◆ Successful adoption of Climate Action Plan by September 2011
- ◆ Streamline customer service provision at the Planning counter and over the phone in order to work on long-range planning and grant projects.



FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Adm Reimb-Dev Police	0	0	0	44
Adm Reimb-Dev Parks	0	0	0	71
Interdept DSR-Rec & Park	0	0	10,638	10,544
Interdept DSR-CFD Formati	3,397	0	0	0
Interdept DSR-Wastewater	59,331	57,404	105,251	53,423
Interdept DSR-Water Sys	60,123	57,404	105,251	53,423
Interdept DSR-Refuse	0	0	2,880	2,880
Interdept DSR-RDA	20,000	20,000	40,000	70,000
Trsf-General Fund (001)	0	0	828,634	682,892
Trsf-2107.5 Gas Tax (012)	7,759	7,500	7,525	7,500
Trsf-Housing Fund (018)	73,500	352,101	359,000	357,000
Trsf-Housing HOME (033)	31,500	31,500	30,000	30,000
Trsf-Justice Assist (050)	0	0	0	10,000
Trsf-CFD Dev Service(161)	11,764	15,210	13,017	19,933
Trsf-Emp Benefit Fun(669)	0	87,863	134,351	0
Trsf-Fleet Replaceme(674)	0	0	225,000	16,000
Trsf-Project Area2CP(843)	0	0	7,500	7,500
Trsf-Gateways CIP Fd(853)	0	0	7,500	7,500
Development Serv-Sp Rv Fd	1,135,541	545,260	1,135,036	657,887
TOTAL	1,761,961	1,564,853	2,197,510	1,728,193

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Dir. Devel. Svcs.	.10	.10	.10
Planning Manager	1.00	1.00	1.00
Princ/Sr/Assoc Planner	3.00	2.00	2.00
Planner/Asst Planner	.75	1.75	1.75
Planning Technician I/II	1.00	1.00	1.00
Senior Engineer *	.90	.85	.85
Engineering Tech I/II/III/IV	.85		
Secretary I/II/III	2.75	2.75	2.75
TOTAL	10.35	9.45	9.45

\* One position funded through Sept. 5, 2010

BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
511.01-00	Regular Salaries	772,976	732,862	736,127	547,608	564,383
511.03-00	Extra Help	25,246	5,437-	0	0	0
511.04-01	Regular Overtime	1,665	0	0	0	0
511.10-02	Unused Sick Leave	6,875	4,228	6,230	6,980	6,980
511.10-05	Retirement PERS	135,607	124,881	125,804	94,795	97,618
511.10-06	Social Security-OASDI	49,836	45,914	46,432	34,337	35,377
511.10-07	Social Security-Medicare	12,499	10,728	10,887	8,062	8,305
511.10-08	State Unemployment	2,111	1,672	1,628	0	0
511.10-12	Workers Compensation	3,732	496	3,062	3,155	3,155
511.10-18	Management Physicals	0	0	648	613	770
511.10-20	Earned Benefit	57,145	2,736	6,170	7,143	7,143
511.10-21	Bilingual Pay Program	0	293	600	600	600
511.10-24	Vehicle Allowance	2,354	1,455	792	720	720
511.10-27	PTS Plan FICA Alternative	117	0	0	0	0
511.10-32	Cash Back-Biweekly Allow	1,216	2,055	1,620	10	10
511.10-33	Core Allowance	162,679	165,563	144,012	118,647	120,526
511.10-35	Post Employment Benefits	0	6,625	28,889	4,876	4,876
Personnel Services		1,234,058	1,094,071	1,112,901	827,546	850,463
512.12-00	Telephone	7,563	568	820	820	820
512.13-00	Postage	2,935	1,973	4,500	4,500	4,500
512.14-00	Advertising	1,214	2,154	3,500	3,600	3,600
512.15-00	Office Supplies	4,741	6,602	8,031	10,056	10,056
512.16-00	Printing	1,679	426	1,140	22,385	22,385
512.17-00	Professional Services	68,179	61,017	741,010	514,235	514,235
512.18-00	Travel and Meetings	7,243	879	2,227	5,373	5,373
512.19-00	Mileage	286	61	385	350	350
512.20-00	Training Expense	8,925	3,077	4,020	11,005	11,005
512.21-00	Rents/Leases	965	1,238	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	75	75	75
512.24-00	Memberships, Subscription	2,304	2,276	2,763	2,561	2,561
512.27-00	Small Tools	178	200	200	2,575	2,575
512.29-00	Other Materials Supplies	770	731	300	2,000	2,000
512.30-01	Dept Share of Insurance	18,299	26,150	33,664	17,555	17,555
512.38-00	Support Services	81,439	60,751	73,773	58,506	58,506
512.45-00	Facilities Maint Charge	68,746	57,566	43,040	52,002	52,002
512.46-00	Computer Replacement Chrg	8,812	5,445	0	0	0
Supplies and Services		284,278	231,114	920,798	708,948	708,948
513.43-00	Machinery/Equipment	0	3,017	0	0	0
Property		0	3,017	0	0	0
514.91-01	Adm Exp-City Manager	36,719	32,774	22,254	14,447	14,447
514.91-02	Adm Exp-City Attorney	17,287	13,511	3,727	1,299	1,299
514.91-09	Adm Exp-Finance	104,830	76,344	56,884	43,378	43,378
514.91-10	Adm Exp-Purchasing	12,466	12,048	8,790	6,366	6,366
514.91-16	Adm Exp-City Council	11,658	10,545	9,848	7,185	7,185
Administrative		182,960	145,222	101,503	72,675	72,675
535.92-01	Interdept DSC-General Fnd	16,041	12,553	2,490	54,607	54,607
535.92-67	Interdept DSC-Liability	0	15,000	3,125	0	0
535.92-72	Interdept DSC-Supprt Sr	6,824	7,183	0	0	0
Interdepartmental		22,865	34,736	5,615	54,607	54,607
908.93-01	Trsf-General Fund (001)	37,800	56,693	56,693	48,000	41,500
Other		37,800	56,693	56,693	48,000	41,500
**	Planning & Permitting	1,761,961	1,564,853	2,197,510	1,711,776	1,728,193

## PLANNING AND PERMITTING

- 14-00 Public hearing notices
- 17-00 Consultant assistance for City staff preparation of the Housing Element and LAFCO fees.
- 18-00 American Planning Association section meetings and state conference; League of California Cities Planners Institute; meetings with consultants; and meetings in other Central Valley cities. Costs for Planning Commissioners' participation included here.
- 20-00 Staff technical training and 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:  
American Planning Association and Urban Land Institute  
Subscriptions:  
State Office of Planning and Research Reports; Merced Sun-Star; Merced County Times; Zoning News; and planning and CEQA related publications
- 29-00 Training tapes/videos

**INSPECTION SERVICES**  
**FUND NO. 017**  
**ACCOUNT NO. 0805**

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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 developments including Capital Improvement projects and infrastructure 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 when the general public files an inquiry. Inspection Services is also responsible for compliance with special architectural, landscaping, 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***

The mission of Inspection Services is to provide highest level of courteous, consistent and competent service to both our internal and external customers, while maintaining building and professional standards to safeguard life, health property and infrastructure for the City of Merced.

***GOALS***

- ◇ Develop and implement a user-friendly web page, which the public can use to identify services, calculate fees, and obtain information about simple construction and code related issues provided by Inspection Services.
- ◇ Create a department culture, which focuses on qualified and educated individuals, which also focuses on free thinking to solve problems and better serve the customer.
- ◇ Develop an improved connection between departments within Development Services to improve the overall submittal and permit process.
- ◇ Develop electronic based plan review and inspections process to reduce duplication and create an environment where Inspection Services uses green technologies to reduce developments carbon footprint within the City of Merced.



## **INSPECTION SERVICES**

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- |                                                                                                                                                         |                                                                                                                                                                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Update the current City of Merced Inspection Services web page                                                                                       | Quarterly<br>Perform evaluations of the Inspections Services web and work with the City of Merced Webmaster and update the system by December 2010. Update web page quarterly as new information becomes available.       |
| 2. Evaluate and update building handouts                                                                                                                | Quarterly<br>Perform quarterly evaluations of the building department handouts and update as new information becomes available.                                                                                           |
| 3. Ensure all staff obtains and maintains certifications as mandated by State regulations.                                                              | Ongoing<br>Will be evaluated on an annual basis by review of requirements and certifications obtained by staff.                                                                                                           |
| 4. Provide on-site training to Inspection Services personnel to provide update information on building, fire, plumbing, mechanical, electrical codes.   | On going<br>Schedule on site training in each of the disciplines focusing on at least one training opportunity every quarter.                                                                                             |
| 5. Evaluate and improve all processes and provide cross training for all departments responsible for development processes within Development Services. | Ongoing,<br>Monthly 2 <sup>nd</sup> floor staff meetings addressing the current needs of each group.                                                                                                                      |
| 6. Identify potential software package and develop grant for purchase of the electronic plan review program.                                            | December 2010<br>Staff to work with software developers and the BIA to establish and submit grant.                                                                                                                        |
| 7. Develop a match funding source for dollars exceeding grant amount                                                                                    | Within 1 year<br>Gain Building Industry Association (BIA) and developer approval to implement a special fee to gain additional funds to pay for software package and bridge financing to benefit builders and developers. |

## **INSPECTION SERVICES**

### **BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2010-2011**

Inspection Services continues to struggle through the current economic conditions. The issuance of single-family dwelling (SFD) permits has elevated slightly this year in which 6 SFD permits were issued. Furthermore, an additional 26 SFD permits were reissued, allowing for the completion of homes in various construction stages. Inspection Services was still responsible for the permitting and inspection of more than 900 over the counter permits, ranging from re roofs to Heating Air and Ventilation change outs, Water heater replacements and Sewer and Water line repairs and replacement rounding out the most common types of permits issued. The remainders of the more than 1450 permits issued were in Commercial/Industrial and residential remodels, which continues to be a mainstay for our department. A number of projects were completed this budget year, which include the completion of the Mercy Office Building shell and 1<sup>st</sup> and 3<sup>rd</sup> floor Tenant Improvements as well as Diccio's, Brenda Health center and several other projects. Currently, Inspection Services have issued building permits for the Merced Theater Project.

The Engineering Technicians continuing to work with projects related to the recent takeover agreements with several bonding companies, several large projects and over the counter permits for miscellaneous infrastructure repairs. Some projects complete are the Highland Park Takeover, Cotton creek bike path, Safe Streets, 16<sup>th</sup> overlay and Bellevue Ranch to name a few. Furthermore, an Engineering Technician and a Building Inspector have received and offered invaluable service to the Waste Water Treatment plant upgrade. The individuals have received training in areas that will continue to benefit the City of Merced with future Capital Project's. This training has expanded their abilities in the area of project documentation and inspection. Furthermore, during 2010/11 budget year staff will be responsible for the inspection of the G street under crossing project, as well as 16<sup>th</sup> and 18<sup>th</sup> street overlay projects and phase 2 of the Waste Water treatment plant expansion.

Inspection Services has completed and implemented a new fee system which is the beginning steps in creating a system more user friendly. The Inspection Services division plans to expand this user friendly system by using green technologies such as electronic plan review, submittal and web based inspection and permitting.



PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Engineering Tech I/II/III/IV	3.00	3.00	3.00
Plan Examiner I/II	4.00	4.00	4.00
Secretary I/II/III	.25	.25	.25
Devel. Svcs. Tech. I/II *	1.00	1.00	1.00
Housing Rehab Specialist I/II	1.00	1.00	1.00
<b>TOTAL</b>	<b>13.45</b>	<b>13.40</b>	<b>13.40</b>

\* One position funded through Sept. 5, 2010

## BUDGET DETAIL EXPENSES

017-0805	Inspection Services					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
511.01-00	Regular Salaries	1,038,791	847,716	850,969	803,462	811,912
511.03-00	Extra Help	2,693	64,888	3,500	1,000	1,000
511.04-01	Regular Overtime	2,220	492	0	0	0
511.04-04	Call Back Time Worked	1,574	634	3,120	1,500	1,500
511.10-02	Unused Sick Leave	189	1,159	1,160	1,160	1,160
511.10-05	Retirement PERS	180,361	144,347	145,316	139,113	140,465
511.10-06	Social Security-OASDI	69,380	52,848	52,983	49,534	50,058
511.10-07	Social Security-Medicare	16,512	13,372	12,583	11,740	11,862
511.10-08	State Unemployment	3,868	2,361	2,168	19,958	19,958
511.10-12	Workers Compensation	7,955	916	3,317	3,959	3,959
511.10-17	Stand By Pay	21,812	329	0	0	0
511.10-18	Management Physicals	0	0	245	236	236
511.10-20	Earned Benefit	69,956	0	2,391	1,135	1,135
511.10-24	Vehicle Allowance	4,348	4,347	3,960	3,240	3,240
511.10-27	PTS Plan FICA Alternative	17	163	46	13	13
511.10-32	Cash Back-Biweekly Allow	2,305	3,146	3,439	17	17
511.10-33	Core Allowance	299,589	218,844	168,147	150,395	152,483
511.10-35	Post Employment Benefits	0	7,489	33,396	42,129	42,129
Personnel Services		1,721,570	1,363,051	1,286,740	1,228,591	1,241,127
512.12-00	Telephone	18,081	7,554	8,817	8,498	8,498
512.13-00	Postage	502	201	472	472	472
512.15-00	Office Supplies	6,395	7,395	2,500	2,500	2,500
512.16-00	Printing	3,712	1,828	1,320	120	120
512.17-00	Professional Services	0	42,736	2,500	2,500	2,500
512.18-00	Travel and Meetings	25,465	2,275	10,000	9,770	9,770
512.20-00	Training Expense	32,837	20,287	24,324	19,750	19,750
512.21-00	Rents/Leases	941	1,238	1,350	1,350	1,350
512.22-00	Office Equipment O & M	0	0	898	960	960
512.23-00	Vehicle Operations/Maint	48,429	29,575	14,905	19,142	19,142
512.24-00	Memberships, Subscription	12,193	3,201	5,400	5,170	5,170
512.26-00	Other Equipment O & M	179	0	300	960	960
512.27-00	Small Tools	5,982	628	500	500	500
512.28-00	Safety Supplies	172	0	300	300	300
512.30-01	Dept Share of Insurance	40,601	42,354	47,501	27,287	27,287
512.32-00	Vehicle Replacement Fee	27,723	22,643	0	0	0
512.38-00	Support Services	134,473	78,100	80,351	68,421	68,421
512.45-00	Facilities Maint Charge	72,867	61,016	41,019	49,562	49,562
512.46-00	Computer Replacement Chrg	22,766	18,092	0	0	0
Supplies and Services		453,318	339,123	242,457	217,262	217,262
513.43-00	Machinery/Equipment	19,238	5,150	7,300	6,000	6,000
Property		19,238	5,150	7,300	6,000	6,000
514.91-01	Adm Exp-City Manager	34,600	27,169	19,094	14,558	14,558
514.91-02	Adm Exp-City Attorney	16,289	11,201	3,198	1,309	1,309
514.91-09	Adm Exp-Finance	98,777	63,288	48,806	43,710	43,710
514.91-10	Adm Exp-Purchasing	11,746	9,988	7,541	6,415	6,415
514.91-16	Adm Exp-City Council	10,985	8,742	8,449	7,240	7,240
Administrative		172,397	120,388	87,088	73,232	73,232
515.92-01	Interdept DSC-General Fnd	47,353	33,493	37,182	34,345	34,345
Interdepartmental		47,353	33,493	37,182	34,345	34,345

BUDGET DETAIL EXPENSES

017-0805	Inspection Services					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
535.92-72	Interdept DSC-Supprt Sr	3,412	3,592	0	0	0
	Interdepartmental	3,412	3,592	0	0	0
**	Inspection Services	2,417,288	1,864,797	1,660,767	1,559,430	1,571,966

## INSPECTION SERVICES

- 13-00 Regular postage includes mailing for construction code update education mailers.
- 16-00 Business cards and permit forms.
- 17-00 Imaging of permits and plan check services.
- 18-00 California Building Officials annual and monthly meetings, Fire Prevention Officers Nor Cal (FPO) meetings and seminar, and International Code Conference (ICC) seminars and annual business meeting, local builders meeting, HTE update training 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, fire prevention; and registration fees for meetings outlined in Line 18-00 above.
- 22-00 Maintenance for microfiche equipment, typewriter, and facsimile machine
- 24-00 International Code Conference (ICC); California Building Officials; International Association of Electrical Inspectors; Yosemite Chapter of ICC; Fire Prevention Officers; California State Administrative Code, Titles 19, 24, and 25; national and state fire codes; construction data publications; and ICBO/ICC research reports.
- 26-00 Maintenance for cellular phones, batteries for digital cameras.
- 27-00 Tape measurers, electrical testers, laser levels and small hand tools.
- 28-00 Gloves, safety glasses, hard hats and rubber boots.

**CODE ENFORCEMENT  
FUND NO. 017  
ACCOUNT NO. 0811**

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***DESCRIPTION***

The viability of neighborhoods is extremely important in maintaining and improving the quality of life for our citizens. The neighborhood environment in terms of physical attractiveness and safety are the two most critical elements that citizens use in evaluating livability in their community. All of Merced's neighborhoods should be places where people feel safe and take pride. In order to achieve these conditions throughout the community, additional Code Enforcement resources were made available in the FY 1999-2000 budget. The program continues, with Code Enforcement Officers working in concert with neighborhood residents, the Police Department, and other City departments.

***MISSION***

The Code Enforcement Program primary mission is to revitalize and maintain the viability of neighborhoods through cooperation and collaboration with citizens, state, county and other City Departments, which focuses on property preservation within and for the resident of the City of Merced.

***GOALS***

- ◇ Develop a system to effectively address repeat nuisance abatement offenders or offenders with a history of Code enforcement violations within the community.
- ◇ Develop a City assisted graffiti abatement program, which focuses on the use of preventative programs and technology to assist in the reduction and potential prosecution of Graffiti.
- ◇ Develop a Code Enforcement team that is knowledgeable of current law and uses the latest technology, techniques and equipment to identify code violators and correct violations.



## **CODE ENFORCEMENT**

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- |                                                                                                                                                                                                                                         |                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1. Begin incremental implementation of the administrative citation program to assist in the reduction of repeat code offenders.</p>                                                                                                  | <p>September 2010, Develop with the City Attorneys office, procedures and phased program.</p>                                                                                                                                |
| <p>2. Continue Neighborhood efforts to curb nuisance abatements, substandard housing, and other related code violations.</p>                                                                                                            | <p>On-going through continuing partnerships with PD and neighborhood watch groups.</p>                                                                                                                                       |
| <p>3. Develop and implement a Top Ten priority list, which addresses the City of Merced's major blight issues.</p>                                                                                                                      | <p>Identify the top ten properties by July 2010 then ongoing begin working aggressively to identify and correct major blight issues, as issues are corrected new violators or issues will be moved or added to the list.</p> |
| <p>4. Continued removal and enforcement of illegally stored vehicles.</p>                                                                                                                                                               | <p>Ongoing program Using Junker your Clunker to assist citizens in removing unwanted vehicles, as well as 10 day notices to gain compliance.</p>                                                                             |
| <p>5. Continue to provide Neighborhood cleanup and beautification projects, allocating \$2,500 per district.</p>                                                                                                                        | <p>On-going. Schedule and coordinate neighborhood clean up details partnering with community-based organizations, and perform at least 2 clean-up projects per district.</p>                                                 |
| <p>6. Continue to use technology to combat Graffiti.</p>                                                                                                                                                                                | <p>Ongoing, purchase additional mounted still cameras to combat graffiti in troubled areas. Use current still camera and develop new reporting and tracking system by Dec. 2010.</p>                                         |
| <p>7. Continue to maintain Code Enforcement Officer Certifications from California Association of Code Enforcement Officers (CACEO) and attend training offered through various professional groups involved with Code Enforcement.</p> | <p>Ongoing, staff will attend at least one training session per quarter as offered through CACEO and plan to offer on site training at least 2 per year to others within their professional groups.</p>                      |

## ***BUDGET HIGHLIGHTS AND LOOKING FORWARD 2010-2011***

The Code Enforcement division merger with the Inspection Services Department has benefited everyone within the Inspection Services Division. This process has allowed the Code Enforcement Officers and Inspection Services staff to develop working partnerships, using each other's strengths to solve issues. The Code Enforcement Division has corrected and had a major impact on blight issues within the City of Merced this year. The introduction of still cameras has reduced the amount of Graffiti in several areas throughout the City. The removal and or repair of several partially constructed buildings and substandard buildings within the City of Merced have benefited the community. Some examples of this are the reconstruction of apartments on Midge Avenue, the continued construction of several homes within the Riverstone subdivision and finally the teardown of several blighted homes on East Alexander Avenue, and the partially constructed structure on Park Ave.

Code Enforcement has provided staff and funds for numerous neighborhood clean ups throughout the 2009-2010 budget year. Furthermore, their involvement with Neighborhood watch groups shows their dedication to the improvement of our community. The Code Enforcement division has been used as a resource, which focused on addressing the issue of Homelessness. They continue to be a resource offering fliers and handouts to direct the City's less fortunate to places they can receive help. However, homelessness cannot be the major focus of the Code Enforcement division, if the Division is to be effective City-wide.

The recent development of the Administrative Citation ordinance, Code Enforcement Officers will have new tools to combat blight within City of Merced. This tool will allow for more immediate reaction to problems and allow the Code Enforcement Division the ability to directly affect issues dealing with non-compliant properties and their owners.

Code Enforcement

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	346,183	332,804	329,580	303,085	305,908
Supplies and Services	296,950	282,722	464,393	427,525	460,368
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>643,133</b>	<b>615,526</b>	<b>793,973</b>	<b>730,610</b>	<b>766,276</b>

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Cost Recovery	0	433	1,000	0
PERS-EE Share 2.5% @ 55	0	4,710	6,151	6,136
PERS-EE Share 2.5% @ 55	4,860	0	0	0
General Funds	638,273	610,383	786,822	760,140
<b>TOTAL</b>	<b>643,133</b>	<b>615,526</b>	<b>793,973</b>	<b>766,276</b>

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval
Dir. Devel. Svcs.	.17	.17	.17
Code Enforcement Officer	3.00	3.00	3.00
Asst. Chief Building Official	.30	.30	.30
<b>TOTAL</b>	<b>3.47</b>	<b>3.47</b>	<b>3.47</b>

BUDGET DETAIL EXPENSES

017-0811 Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
511.01-00	Regular Salaries	10,183	198,695	208,518	207,998	207,998
511.03-00	Extra Help	524	7,665	5,000	0	0
511.04-01	Regular Overtime	0	0	0	0	2,623
511.10-05	Retirement PERS	1,363	27,018	26,260	26,584	26,584
511.10-06	Social Security-OASDI	640	13,198	13,486	12,709	12,871
511.10-07	Social Security-Medicare	157	3,226	3,275	3,025	3,063
511.10-08	State Unemployment	0	775	676	1,638	1,638
511.10-12	Workers Compensation	0	209	1,208	1,443	1,443
511.10-17	Stand By Pay	0	26	0	0	0
511.10-18	Management Physicals	0	0	82	82	82
511.10-20	Earned Benefit	0	14,374	10,216	0	0
511.10-24	Vehicle Allowance	140	1,606	1,346	1,224	1,224
511.10-27	PTS Plan FICA Alternative	7	100	65	0	0
511.10-32	Cash Back-Biweekly Allow	16	620	746	0	0
511.10-33	Core Allowance	0	63,540	50,519	48,382	48,382
511.10-35	Post Employment Benefits	0	1,752	8,183	0	0
Personnel Services		13,030	332,804	329,580	303,085	305,908
512.12-00	Telephone	7	4,873	3,900	3,900	3,900
512.13-00	Postage	0	2,828	2,500	2,500	2,500
512.15-00	Office Supplies	0	2,685	1,500	1,500	1,500
512.16-00	Printing	0	15	500	500	500
512.17-00	Professional Services	0	18,275	239,817	202,000	233,237
512.18-00	Travel and Meetings	0	388	3,000	3,000	3,000
512.20-00	Training Expense	0	411	2,400	2,400	2,400
512.23-00	Vehicle Operations/Maint	0	8,643	3,968	5,096	5,096
512.24-00	Memberships, Subscription	0	225	800	800	800
512.29-00	Other Materials Supplies	0	3,022	4,000	4,000	5,606
512.30-01	Dept Share of Insurance	0	11,893	12,938	7,889	7,889
512.32-00	Vehicle Replacement Fee	0	9,891	0	0	0
512.38-00	Support Services	0	21,038	20,645	21,156	21,156
512.45-00	Facilities Maint Charge	0	2,598	4,600	5,558	5,558
512.46-00	Computer Replacement Chrg	0	5,279	0	0	0
Supplies and Services		7	92,064	300,568	260,299	293,142
514.91-01	Adm Exp-City Manager	0	8,650	7,482	6,103	6,103
514.91-02	Adm Exp-City Attorney	0	3,566	1,253	549	549
514.91-09	Adm Exp-Finance	0	20,149	19,125	18,323	18,323
514.91-10	Adm Exp-Purchasing	0	3,180	2,955	2,689	2,689
514.91-16	Adm Exp-City Council	0	2,783	3,311	3,035	3,035
Administrative		0	38,328	34,126	30,699	30,699
515.92-01	Interdept DSC-General Fnd	0	114,607	95,228	102,542	102,542
515.92-17	Interdept DSC-Develop Ser	0	37,723	34,471	33,985	33,985
Interdepartmental		0	152,330	129,699	136,527	136,527
541.01-00	Regular Salaries	204,820	0	0	0	0
541.03-00	Extra Help	16,827	0	0	0	0
541.04-01	Regular Overtime	505	0	0	0	0
541.10-05	Retirement PERS	27,494	0	0	0	0
541.10-06	Social Security-OASDI	12,870	0	0	0	0
541.10-07	Social Security-Medicare	3,319	0	0	0	0
541.10-08	State Unemployment	630	0	0	0	0
541.10-12	Workers Compensation	1,701	0	0	0	0

BUDGET DETAIL EXPENSES

017-0811	Code Enforcement					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
541.10-20	Earned Benefit	7,113	0	0	0	0
541.10-24	Vehicle Allowance	1,313	0	0	0	0
541.10-27	PTS Plan FICA Alternative	222	0	0	0	0
541.10-32	Cash Back-Biweekly Allow	197	0	0	0	0
541.10-33	Core Allowance	56,142	0	0	0	0
	Personnel Services	333,153	0	0	0	0
542.12-00	Telephone	2,927	0	0	0	0
542.13-00	Postage	2,895	0	0	0	0
542.15-00	Office Supplies	3,149	0	0	0	0
542.16-00	Printing	896	0	0	0	0
542.17-00	Professional Services	4,233	0	0	0	0
542.18-00	Travel and Meetings	1,590	0	0	0	0
542.20-00	Training Expense	884	0	0	0	0
542.21-00	Rents/Leases	6,048	0	0	0	0
542.23-00	Vehicle Operations/Maint	8,949	0	0	0	0
542.24-00	Memberships, Subscription	474	0	0	0	0
542.29-00	Other Materials Supplies	4,516	0	0	0	0
542.30-01	Dept Share of Insurance	8,875	0	0	0	0
542.32-00	Vehicle Replacement Fee	7,144	0	0	0	0
542.38-00	Support Services	26,622	0	0	0	0
542.45-00	Facilities Maint Charge	1,357	0	0	0	0
542.46-00	Computer Replacement Chrg	8,729	0	0	0	0
	Supplies and Services	89,288	0	0	0	0
544.91-01	Adm Exp-City Manager	12,516	0	0	0	0
544.91-02	Adm Exp-City Attorney	5,892	0	0	0	0
544.91-09	Adm Exp-Finance	35,732	0	0	0	0
544.91-10	Adm Exp-Purchasing	4,249	0	0	0	0
544.91-16	Adm Exp-City Council	3,974	0	0	0	0
	Other	62,363	0	0	0	0
545.92-01	Interdept DSC-General Fnd	125,557	0	0	0	0
545.92-17	Interdept DSC-Develop Svc	19,735	0	0	0	0
	Interdepartmental	145,292	0	0	0	0
**	Code Enforcement	643,133	615,526	793,973	730,610	766,276

FUND NO. 017  
ACCOUNT NO. 0811

## **CODE ENFORCEMENT**

17-00 Anticipated Abatement Projects, Special Events and Graffiti Abatement Contract

18-00 Code enforcement workshops/meetings

20-00 Registration for code enforcement conferences, seminars, and other training programs

24-00 National and state code enforcement associations

29-00 Neighborhood improvement projects

## **HOUSING**

**FUND NOS. 018, 033, 034, 041, 042, 052, 053, 059, & 060**

**ACCOUNT No's. 1301, 1343, 1344, 1346, 1349, & 1350-1353**

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### ***DESCRIPTION***

The City of Merced Housing Program receives 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. The amount is dependent upon the allocation level established by Congress. The Housing Program administers CDBG and HOME in order to increase the supply of safe, decent, and affordable housing. The program focuses in owner-occupied rehabilitation or reconstruction, affordable rental housing, and first time homebuyer program.

The Housing Program is also involved in community development and neighborhood revitalization. CDBG funds are used for broader community development purposes within established guidelines. Examples of such activities, in addition to housing, are public facilities improvements, public services, economic development, and code enforcement.

In recent years the City has also received grants from the State Department of Housing and Community Development (HCD) for first time homebuyers and rehabilitation programs. In addition, the City has been awarded funds under the Neighborhood Stabilization Program (NSP) from HCD in order to address the foreclosure crisis in the community.

### ***MISSION***

The City of Merced Housing Program strives to provide and maintain affordable housing, public services, and public facilities for low to moderate-income residents by using federal and state funds.

### ***GOALS***

- Meet the affordable housing needs of low and moderate-income residents by helping those who live in housing which is not decent, safe, and sanitary through rehabilitation and reconstruction.
- Utilize NSP funding for acquisition of additional foreclosed properties and rehabilitation and re-sale and assisting homebuyers to purchase foreclosed properties for ownership.
- Increase home ownership opportunities for low and moderate-income groups through HOME, CalHome, and BEGIN down payment assistance.
- Increase the stock of owner-occupied and rental affordable housing with HOME funds for low and moderate-income households through collaboration with affordable housing developers.

## **Housing**

- Assist in implementing recommendations from the Housing Element Update on affordable housing strategy.
- Ensure funding for adequate public services, public facilities, and code enforcement.

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/INDICATORS**

- |                                                                                                          |                                                                                                                                                           |
|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Rehabilitate/reconstruct owner-occupied and rental units housing units.                               | 5 units (approximate)                                                                                                                                     |
| 2. Utilize NSP funding to help homebuyers to purchase foreclosed homes.                                  | 15 units through acquisition (approx.)<br>20 units through down payment assistance                                                                        |
| 3. Provide a First Time Homebuyer Assistance Program (HOME, CalHome).                                    | Close escrows on 10 homes                                                                                                                                 |
| 4. Provide funding for public services organizations (CDBG).                                             | Use maximum allowable public services fund for police officer gang prevention activities, community police aide, and other public services organizations. |
| 5. Provide partial funding for Code Enforcement Division (CDBG).                                         | Use funds for partial funding of code enforcement division to improve the quality of low-income neighborhoods.                                            |
| 6. Affirmatively further fair housing (CDBG, HOME).                                                      | Implement recommendations from the "Analysis of Impediments to Fair Housing Choice" to overcome impediments identified in the report.                     |
| 7. Provide supportive housing to meet the needs of very low income and homeless people in Merced (CDBG). | Assist the public agencies and non-profit organizations to implement Continuum of Care Plan including grant applications and a 10-year Plan.              |





BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
551.01-00	Regular Salaries	172,988	192,871	199,238	197,738	197,738
551.03-00	Extra Help	4,674	0	0	0	0
551.04-01	Regular Overtime	855	0	0	0	0
551.10-02	Unused Sick Leave	88	0	0	0	0
551.10-05	Retirement PERS	30,059	32,854	34,038	34,239	34,239
551.10-06	Social Security-OASDI	10,932	12,071	12,464	12,304	12,304
551.10-07	Social Security-Medicare	2,642	2,826	2,924	2,887	2,887
551.10-08	State Unemployment	458	474	455	0	0
551.10-12	Workers Compensation	635	78	1,977	3,235	3,235
551.10-18	Management Physicals	0	0	180	180	180
551.10-20	Earned Benefit	4,298	1,778	1,968	1,965	1,965
551.10-24	Vehicle Allowance	103	161	238	216	216
551.10-27	PTS Plan FICA Alternative	56	0	0	0	0
551.10-32	Cash Back-Biweekly Allow	174	434	497	10	10
551.10-33	Core Allowance	44,002	44,426	44,884	43,604	43,604
551.10-35	Post Employment Benefits	0	1,387	7,819	4,876	4,876
Personnel Services		271,964	289,360	306,682	301,254	301,254
552.12-00	Telephone	1,449	276	600	480	480
552.13-00	Postage	935	515	800	600	600
552.14-00	Advertising	858	946	1,500	1,300	1,300
552.15-00	Office Supplies	2,688	1,379	2,500	2,500	2,500
552.17-00	Professional Services	11,552	35,966	48,000	60,000	60,000
552.18-00	Travel and Meetings	2,113	1,225	3,000	3,000	3,000
552.20-00	Training Expense	403	25	1,000	1,000	1,000
552.21-00	Rents/Leases	901	1,238	1,350	1,350	1,350
552.24-00	Memberships, Subscription	143	114	200	200	200
552.29-00	Other Materials Supplies	269,831	17,143	95,177	4,402	4,402
552.30-01	Dept Share of Insurance	4,810	7,033	9,611	5,939	5,939
552.31-00	Relocation Expense	4,000	3,445	5,000	5,000	5,000
552.38-00	Support Services	44,725	22,926	24,808	27,559	27,559
552.45-00	Facilities Maint Charge	31,809	26,636	19,915	24,062	24,062
552.46-00	Computer Replacement Chrg	2,380	1,114	1,611	1,435	1,435
Supplies and Services		378,597	119,981	215,072	138,827	138,827
554.91-01	Adm Exp-City Manager	18,831	14,551	10,431	10,181	10,181
554.91-02	Adm Exp-City Attorney	8,865	5,999	1,747	916	916
554.91-09	Adm Exp-Finance	53,759	33,895	26,664	30,570	30,570
554.91-10	Adm Exp-Purchasing	6,393	5,349	4,120	4,487	4,487
554.91-16	Adm Exp-City Council	5,978	4,682	4,616	5,064	5,064
Other		93,826	64,476	47,578	51,218	51,218
555.92-17	Interdept DSC-Develop Svc	130,147	156,120	258,191	256,502	256,502
Interdepartmental		130,147	156,120	258,191	256,502	256,502
908.93-01	Trsf-General Fund (001)	230,000	230,000	208,500	208,500	208,500
908.93-17	Trsf-Development Svc(017)	73,500	352,101	359,000	357,000	357,000
908.93-24	Trsf-Rec & Park Prog(024)	307,000	0	0	0	0
Other		610,500	582,101	567,500	565,500	565,500
948.93-24	Trsf-Parks/Com CIPS (424)	105,688	26,827	149,650	133,467	133,467
948.93-50	Trsf-Streets/Signals(450)	74,688	0	0	0	0
Other		180,376	26,827	149,650	133,467	133,467

BUDGET DETAIL EXPENSES

018-1301 Housing						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
988.93-35	Trsf-Gateways Debt (835)	361,330	354,850	350,000	339,550	339,550
	Other	361,330	354,850	350,000	339,550	339,550
**	Housing	2,026,740	1,593,715	1,894,673	1,786,318	1,786,318

## 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 Advertisement of CDBG grant application process, legal and public hearing notices, and program promotion.
- 15-00 Office supplies for implementing and maintaining Housing programs.
- 17-00 Annual audit costs, Continuum of Care, Fair Housing, and Housing Program project maps.
- 18-00 U.S. Dept. of HUD workshops, trainings, and meetings.
- 20-00 Registration for Housing conferences, seminars, and other training programs
- 24.00 Merced Sun-Star and Merced County Times subscriptions.
- 29-00 Funds available for rehabilitation/reconstruction loans and expenses.
- 31-00 Relocation house expenses:  
Yard maintenance, pest control, utilities, and miscellaneous maintenance.

## **CITY OF MERCED HOUSING DIVISION PROGRAMS AND RESOURCES**

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For the direct operation of programs and services, the City of Merced Housing Division relies on three sources of revenue -- CDBG, HOME, and Program Income.

CDBG and HOME are Federal entitlement programs, administered through HUD, which provide funds to the City of Merced on a formula basis. The amount of money allocated by Congress in these categories is distributed to the local jurisdictions. Program income is the repayment of the loans that have been made by the Housing Program.

### ***PROGRAMS AND SERVICES***

The City of Merced provides assistance to households who meet the income guidelines established by the funding sources. In addition to rehabilitation and reconstruction, first time homebuyer assistance program, and affordable rental housing unit loans, the City provides CDBG funds for public facilities, public services, and economic activities. Public services and facilities are grants but the form of the assistance for households is always a loan.

In the case of rehabilitation or reconstruction of substandard dwelling units (owner-occupied), the loan payments can be deferred if the household's income is insufficient to make payments and still retain a certain portion of their income for non-housing expenses. Senior citizens on a fixed income often receive a deferred payment loan. The Housing Program also provides assistance to qualifying households under First Time Home Buyer Program (FTHB) to purchase their first home. Payment on loans, which provide down payment and closing costs, are deferred in both principal and interest for a period of five years.

An annual public hearing is held before the City Council each May, details a list of proposed expenditures for the upcoming fiscal year. The plan for those expenditures, which is called Annual Action Plan, is submitted to HUD every year. The planning document that assists in the identification of program activities is the HUD Consolidated Plan, which is updated every 5 years.

The number of projects completed in a fiscal year under the rehabilitation/reconstruction loan program and affordable rental housing has traditionally been between 25 and 30. This number, however, is projected to be about 5 due to severe reduction in program income and payment on Section 108 loan for The Grove apartments. The First Time Home Buyer Program has been very active since 1993, with over 760 loan closures during that period.

In addition to the NSP funds, the City has been awarded \$1,260,000 under CalHome and BEGIN programs by the State of California Housing and Community Development. These funds will be used according to grants' guidelines to supplement the owner-occupied rehabilitation and first time homebuyers programs.

### **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 Program
041	1343	State HOME Funds, 1992
042	1344	State HOME Funds, 1993
052	1350	CalHome-07
053	1351	BEGIN Grants-07



BUDGET DETAIL EXPENSES

033-1349 HOME Funds						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
552.17-00	Professional Services	0	0	0	8,000	8,000
552.29-00	Other Materials Supplies	381,730	409,391	1,203,629	1,601,182	1,601,182
	Supplies and Services	381,730	409,391	1,203,629	1,609,182	1,609,182
554.91-01	Adm Exp-City Manager	1,414	2,732	2,269	2,009	2,009
554.91-02	Adm Exp-City Attorney	666	1,126	380	181	181
554.91-09	Adm Exp-Finance	4,037	6,363	5,800	6,033	6,033
554.91-10	Adm Exp-Purchasing	480	1,004	896	885	885
554.91-16	Adm Exp-City Council	449	879	1,004	999	999
	Other	7,046	12,104	10,349	10,107	10,107
555.92-18	Interdept DSC-Housing	0	160,000	160,000	109,000	109,000
	Interdepartmental	0	160,000	160,000	109,000	109,000
908.93-17	Trsf-Development Svc(017)	31,500	31,500	30,000	30,000	30,000
	Other	31,500	31,500	30,000	30,000	30,000
**	HOME Funds	420,276	612,995	1,403,978	1,758,289	1,758,289



FUND NO. 033  
ACCOUNT NO. 1349

## HOME FUNDS

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

Fund 033, Account 1349 contains HOME Participating Jurisdiction (entitlement) funds

Fund 041, Account 1343 contains State HOME funds (1992).

Fund 042, Account 1344 contains State HOME funds (1993).

CAL HOME Grant

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	0	0	0	0	0
Supplies and Services	65,390	86,743	448,344	300,100	300,100
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>65,390</b>	<b>86,743</b>	<b>448,344</b>	<b>300,100</b>	<b>300,100</b>

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Cal HOME Grant	65,390	86,266	448,344	300,000
Home Funds Loans	0	477	0	0
Housing-CAL HOME Grant-SR	0	0	0	100
<b>TOTAL</b>	<b>65,390</b>	<b>86,743</b>	<b>448,344</b>	<b>300,100</b>

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BUDGET DETAIL EXPENSES

052-1350 CAL HOME Grant						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
552.13-00	Postage	0	0	0	100	100
552.29-00	Other Materials Supplies	65,390	86,743	448,344	300,000	300,000
	Supplies and Services	65,390	86,743	448,344	300,100	300,100
**	CAL HOME Grant	65,390	86,743	448,344	300,100	300,100

FUND NO. 052  
ACCOUNT NO. 1350

## **CALHOME GRANT**

13-00 Estimated postage and Federal Express fees for CALHOME.

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



BUDGET DETAIL EXPENSES

034-1346 BEGIN Program						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
552.29-00	Other Materials Supplies	52.884	201	11,953	26,858	26,858
	Supplies and Services	52.884	201	11,953	26,858	26,858
554.91-01	Adm Exp-City Manager	0	39	43	3	3
554.91-02	Adm Exp-City Attorney	0	16	7	0	0
554.91-09	Adm Exp-Finance	0	92	111	8	8
554.91-10	Adm Exp-Purchasing	0	14	17	1	1
554.91-16	Adm Exp-City Council	0	13	19	1	1
	Other	0	174	197	13	13
555.92-18	Interdept DSC-Housing	0	118,000	0	0	0
	Interdepartmental	0	118,000	0	0	0
**	BEGIN Program	52.884	118,375	12,150	26,871	26,871

FUND NO. 034  
ACCOUNT NO. 1346

## **BEGIN PROGRAM**

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

BEGIN GRANTS

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	0	0	0	0	0
Supplies and Services	60,000	26,000	601,957	577,264	577,264
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>60,000</b>	<b>26,000</b>	<b>601,957</b>	<b>577,264</b>	<b>577,264</b>

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
BEGIN Grant	60,000	26,000	510,000	510,000
Housing-BEGIN Grant-Sp Rv	0	0	91,957	67,264
<b>TOTAL</b>	<b>60,000</b>	<b>26,000</b>	<b>601,957</b>	<b>577,264</b>

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BUDGET DETAIL EXPENSES

053-1351 BEGIN GRANTS						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
552.13-00	Postage	0	0	0	100	100
552.29-00	Other Materials Supplies	60.000	26.000	601.957	577.164	577.164
	Supplies and Services	60.000	26.000	601.957	577.264	577.264
**	BEGIN GRANTS	60.000	26.000	601.957	577.264	577.264

FUND NO. 053  
ACCOUNT NO. 1351

## **BEGIN GRANT**

13-00 Estimated postage and Federal Express fees for BEGIN.

29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers.

Neighborhood Stabilization

EXPENSES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	City Mgr. Recom. 2010-11	Council Approval 2010-11
Personnel Expenses	0	0	0	0	0
Supplies and Services	0	0	2,046,968	562,002	562,002
Debt Service	0	0	0	0	0
Acquisitions	0	0	0	0	0
Capital Improvements	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,046,968</b>	<b>562,002</b>	<b>562,002</b>

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FINANCING SOURCES	Actual 2007-08	Actual 2008-09	Final Budget 2009-10	Estimated 2010-11
Federal Grants-NSP	0	0	2,046,968	511,702
Neighborhood Stabilization	0	0	0	50,300
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>2,046,968</b>	<b>562,002</b>

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BUDGET DETAIL EXPENSES

059-1352	Neighborhood Stablization					
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
552.13-00	Postage	0	0	0	300	300
552.29-00	Other Materials Supplies	0	0	1,946,968	511,703	511,703
	Supplies and Services	0	0	1,946,968	512,003	512,003
554.91-01	Adm Exp-City Manager	0	0	23,266	11,633	11,633
554.91-02	Adm Exp-City Attorney	0	0	4,409	2,204	2,204
554.91-09	Adm Exp-Finance	0	0	56,086	28,043	28,043
554.91-10	Adm Exp-Purchasing	0	0	6,902	3,451	3,451
554.91-16	Adm Exp-City Council	0	0	9,337	4,668	4,668
	Other	0	0	100,000	49,999	49,999
**	Neighborhood Stablization	0	0	2,046,968	562,002	562,002

FUND NO. 059  
ACCOUNT NO. 1352

## **NEIGHBORHOOD STABILIZATION PROGRAM (NSP)**

- 13-00 Postage expenses with implementing and maintaining the Neighborhood Stabilization Program.
  
- 29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties. The Housing program will also purchase foreclosed homes, rehabilitate the home if needed, and re-sell to low-moderate income qualified persons.



BUDGET DETAIL EXPENSES

060-1353 CDBG Recovery Act Grant						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2007-08	ACTUAL 2008-09	FINAL BUDGET 2009-10	CITY MGR. RECOM. 2010-11	COUNCIL APPROVAL 2010-11
552.29-00	Other Materials Supplies	0	0	336,919	0	0
	Supplies and Services	0	0	336,919	0	0
948.93-50	Trsf-Streets/Signals(450)	0	0	0	59,570	59,570
	Other	0	0	0	59,570	59,570
**	CDBG Recovery Act Grant	0	0	336,919	59,570	59,570

FUND NO. 060  
ACCOUNT NO. 1353

### **CDBG RECOVERY (CDBG-R)**

- 13-00 Postage expenses for implementing and maintaining the Neighborhood Stabilization Program.
  
- 29-00 Funds available to provide mortgage assistance loans to qualified first-time home buyers to purchase foreclosed properties. The Housing program will also purchase foreclosed homes, rehabilitate the home if needed, and re-sell to low-moderate income qualified persons.