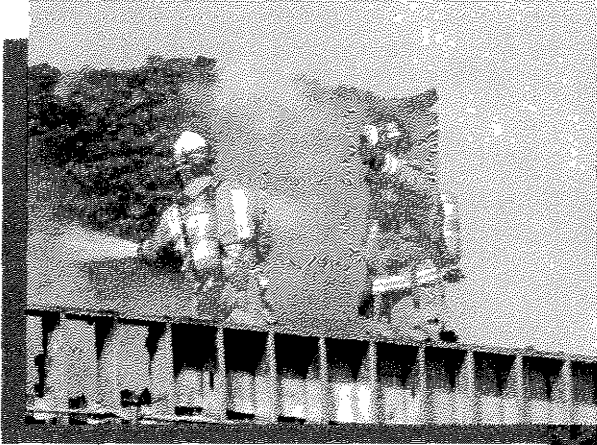
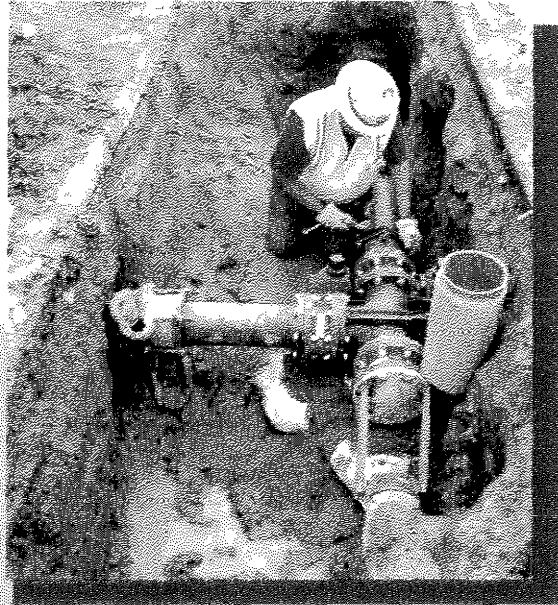


City Of Redlands



Adopted Budget



F.Y. 2008/09



CITY OF REDLANDS CALIFORNIA

2008 - 2009 ADOPTED BUDGET

Redlands City Council Members

Jon Harrison, Mayor
Patricia L. Gilbreath, Mayor Pro Tempore
Mick Gallagher
Pete Aguilar
Jerry Bean

N. Enrique Martinez, City Manager
Tina T. Kundig, Finance Director

*Special thanks
to the
Budget Committee
and
Budget Preparation Team*

Cover photographs courtesy of Carl Baker.

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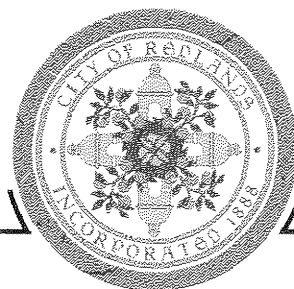
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CITY MANAGER'S BUDGET MESSAGE

The choices made in developing the Fiscal Year 2008-2009 budget were guided by the City Council's priorities, as defined by its goals and objectives, recommendations of the Mayor's Blue Ribbon Committee, community input, the City Manager's assessment of organizational needs, sound fiscal policies and the current economy. To that end, the City Manager and department staff have worked together to produce a budget that is balanced on recurring revenues, not reserves, and one that maintains reserve levels in accordance with the City Council's goal for a Fiscally Healthy & Economically Sustainable City. Highlights of the Fiscal Year 2008-2009 Adopted Budget include:

- Fiscal Year 2008-2009 appropriations for all funds total \$151,027,538 with an ending fund balance of \$42,285,606. In the General Fund, appropriations total \$53,784,715 with an ending fund balance of \$4,861,358 (see Schedule 6 – Summary of 2008-2009 Financial Sources and Requirements);
- Separated and highlighted in the General Fund expenditures for 2008-2009 is Fire constant manning overtime (\$700,000), Police overtime for major crimes (\$250,000), and a contingency for increased health benefits anticipated in January 2009 (\$275,000). The constant manning budget is expected to be spent in full, however, the major crime overtime and health benefit line items are to be spent, only as needed within certain guidelines;
- Reallocation of existing staff and resources, resulting from departmental reorganization during the past year and into Fiscal Year 2008-2009, to accomplish the City Council's goal of providing Superior Municipal Services:
 - Quality of Life department was created to oversee street maintenance/pothole repairs, street sweeping, tree trimming, parks maintenance, Code Enforcement and the enterprise activities of Solid Waste, Cemetery, Aviation, and Groves;
 - Public Works Engineering, formerly included in the Public Works department, has become part of Municipal Utilities, now known as the Municipal Utilities and Engineering Department (MUED);
 - One-Stop Permit Center, staffed by MUED and Community Development, opened in January 2008 to better serve the development community;



- Information Technology became a separate department, with a Chief Information Officer overseeing this internal service function;
- Flattening of the organization's management structure and meeting the Council's objective for enhanced service levels by putting "boots on the ground" with the addition and restoration of a total of 8 positions;
- Funding for special services that address the City Council Goals of Superior Municipal Services and a Community with Superior Public Physical Assets that include:
 - For streets, curbs & sidewalks, \$300,000;
 - For tree trimming, \$100,000;
 - For buildings/structures, \$100,000;
 - For communication & technology (included in the IT internal service fund allocation), \$75,000;



N. Enrique Martinez
City Manager