

**City of Redlands
2013-2014
Adopted Budget**

Development Services Department

Mission Statement:

The Development Services Department provides quality service to customers through professionalism, integrity and the efficient use of resources. The Department shall respond to the changing needs of the community by promoting and implementing policies, goals, procedures and actions which address community issues related to physical development and strengthen and diversify the economic base of the City. The Department shall endeavor to enhance and protect the urban and natural environment of the City of Redlands ensuring that the City remains an ideal place in which to live and work.

Department Goals:

- Provide for the short and long term planning of development within the City consistent with the policies and goals established in the General Plan by the City Council and the Economic Development Action Plan;
- Provide professional, accurate, timely and courteous service to the public;
- Emphasize development and business attraction opportunities;
- Improve and preserve housing for all income levels;
- Provide for managed development that will preserve, enhance, and maintain the special quality of life valued by this community;
- Allow for development within the City of Redlands which occurs in a way that promotes the optimum social and economic well-being of the entire community;
- Provide a high standard of technical expertise for department staff through regular training and awareness of new legislation, innovative construction techniques, and architectural/planning design techniques; and
- Provide a continuing review, update and implementation of the City's General Plan, Specific Plans and zoning ordinances in response to the changing needs of the community.

Performance Measures:

- All telephone calls received before noon will be returned on the same day.
- 90% of all non-legislative development applications will be scheduled for Planning Commission review within 60 days after the application has been deemed complete.
- 90% of Non-Tenant Plan Checks Processed in 3 Weeks for 1st review.
- 90% of Tenant Plan Checks Processed in 2 Weeks for 1st review.
- 90% of "LEED" Plan Checks Processed in 4 Weeks for 2nd Review.
- 95% of Inspections completed next day if requested by 5:00 on the previous day.
- Staff will meet with each of the top twenty (20) employers/tax generators in the City during the fiscal year to inquire if the City can assist them with any development opportunities or other activities that can help them be successful and grow their operations. Effectiveness will be measured by how many development opportunities occur that would not have if not for the touch point with the employer.

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REVENUE DETAIL

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>DEVELOPMENT SERVICES</u>				
3111 State Mandated Gen Plan Review	81,169	164,000	164,000	380,000
3112 General Plan Amendments	7,446	7,446	5,018	10,928
3113 Building Permits	271,862	351,000	351,000	378,550
3114 Electrical Permits	47,177	35,000	32,668	36,301
3115 Plumbing Permits	21,519	22,000	23,389	26,558
3117 HVAC Permits	33,792	35,000	41,620	45,701
3119 Cert of Occupancy	20,074	16,500	19,937	22,934
3120 Pool and Spa Permits	9,982	7,500	6,838	7,180
3121 Sign Permit	6,714	14,000	14,000	16,000
3122 Demolition Permits	3,742	2,500	1,500	2,500
3123 Roofing Permits	24,125	25,000	15,844	18,636
3124 Plan Check	146,318	200,000	200,000	220,000
3125 Preliminary Reviews	0	0	3,000	6,000
3126 Historic Certs of Appropriateness	0	0	659	1,500
3138 East Valley Corridor	0	2,732	16,997	3,814
3140 Specific Plan	14,200	7,000	10,163	10,000
3142 Conditional Use Permit	32,485	65,000	68,222	77,000
3144 Variances	8,467	7,000	7,735	7,000
3148 CRA Review	33,858	40,000	25,000	37,000
3152 Map Review	7,609	26,400	39,913	42,000
3153 Street Vacation	6,120	2,040	2,040	2,344
3154 Environmental Impact	102,391	60,000	60,313	80,000
3158 Residential Development Alloc	0	4,368	2,828	8,484
3162 Home Occupation Permit	11,001	12,000	6,500	10,000
3164 Ordinance Amendment	4,812	7,500	4,687	7,974
3175 Development Agreements	3,000	3,000	8,000	3,000
3176 Annexation Agreements	0	5,622	2,309	4,618
3178 Preannexation Agreements	47,200	50,000	40,000	42,000
3180 Socio-Economic Studies	10,498	12,000	24,244	25,000
3195 Miscellaneous Permit	6,550	0	0	0
3302 Inspections	9,257	10,000	10,000	10,000
3322 Photocopying	43	0	0	0
3323 Research & Microfilming	6,544	5,000	4,840	5,000
3512 Returned Check Charge	35	0	35	35

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	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>DEVELOPMENT SERVICES (CONT)</u>				
3522 Kiosk Rental Program Revenue	0	2,000	0	1,000
3530 Miscellaneous Receipts	8,600	8,000	6,000	7,000
3533 Misc Taxable Sales	385	1,000	100	500
TOTAL DEVELOPMENT SERVICES	986,975	1,210,608	1,219,399	1,556,557
<u>DOWNTOWN BUSINESS AREA (236)</u>				
3100 Business License	8,297	0	838	0
3510 Investment Income	2,117	500	0	0
3512 Returned Check Charge	245	0	35	35
3516 Sale of Surplus Property	124	0	0	0
3530 Miscellaneous Receipts	12,083	18,000	37,500	37,500
3535 Program Income	272,040	250,000	236,000	236,000
TOTAL DOWNTOWN BUSINESS AREA	294,906	268,500	274,373	273,535
<u>COMM DEVEL BLOCK GRANT (243)</u>				
3250 Federal Grants	430,131	735,553	867,832	437,105
3309 Application/Filing Fee	0	0	300	700
TOTAL COMM DEVEL BLOCK GRNT	430,131	735,553	868,132	437,805
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	137,827	0	12,233	0
TOTAL NEIGHBORHOOD INITIATIVE	137,827	0	12,233	0
<u>LOW & MODERATE HOUSING (285)</u>				
3510 Investment Income	(299)	0	0	0
TOTAL LOW & MOD HOUSING	(299)	0	0	0
<u>SUCCESSOR LOW/MOD HOUSING (285)</u>				
3510 Investment Income	576	0	0	0
3530 Miscellaneous Receipts	81	0	0	0
TOTAL SUCCESSOR LOW/MOD HOUS	657	0	0	0

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	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>NORTH LOW & MOD HOUSING (286)</u>				
3510 Investment Income	4	0	0	0
TOTAL NORTH LOW & MOD HOUSING	4	0	0	0
<u>SUCCESSOR N LOW/MOD HSNB (286)</u>				
3510 Investment Income	4	0	0	0
TOTAL SUCCESSOR N LOW/MOD HSNB	4	0	0	0
<u>DOWNTOWN OBLIGATION PMNT (288)</u>				
3000 Current Secured Taxes	1,958,561	3,628,639	6,406,325	6,736,168
TOTAL DOWNTOWN OBLIGATION PMNT	1,958,561	3,628,639	6,406,325	6,736,168
<u>REDEVELOPMENT DEBT SVC (380)</u>				
3000 Current Secured Taxes	3,047,620	0	0	0
3001 Current Unsecured Taxes	942,674	0	0	0
3002 Supplemental Secured Taxes	(20,698)	0	0	0
3003 Supplemental Unsecured Taxes	(513)	0	0	0
3004 Secured PY Taxes	(73,653)	0	0	0
3005 Unsecured PY Taxes	20,099	0	0	0
3006 Supplemental PY Taxes	12,517	0	0	0
3007 Possessory Interest Taxes	706	0	0	0
3510 Investment Income	75,683	0	0	0
TOTAL REDEVELOPMENT DEBT SVC	4,004,435	0	0	0
<u>SUCCESSOR TO RDA DEBT SVC (380)</u>				
3510 Investment Income	137,984	0	0	0
TOTAL SUCCESSOR TO RDA DEBT SVC	137,984	0	0	0
<u>NORTH RDA DEBT SERVICE FUND (381)</u>				
3510 Investment Income	37	0	0	0
TOTAL NORTH RDA DEBT SVC FUND	37	0	0	0
<u>SUCCESSOR TO N RDA DEBT SVC (381)</u>				
3510 Investment Income	25	0	0	0
TOTAL SUCCESSOR TO N RDA DEBT SVC	25	0	0	0

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	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>REDEVELOPMENT GENERAL FUND (480)</u>				
3510 Investment Income	(148)	0	0	0
3520 Rental Income	9,000	0	0	0
TOTAL REDEVELOPMENT GENERAL	8,852	0	0	0
<u>SUCCESSOR TO RDA GENERAL FUND (480)</u>				
3510 Investment Income	875	0	0	0
3520 Rental Income	7,500	12,000	18,000	18,000
3530 Miscellaneous Receipts	22,971	0	0	0
TOTAL SUCCESSOR TO RDA GENERA	31,346	12,000	18,000	18,000
<u>REDEVELOPMENT CAP PROJ (488)</u>				
3510 Investment Income	978	0	0	0
TOTAL REDEVELOPMNT CAP PROJ	978	0	0	0
<u>SUCCESSOR TO RDA CAP PROJ (488)</u>				
3510 Investment Income	764	0	900	0
3530 Miscellaneous Receipts	0	0	94,484	0
TOTAL SUCCESSOR TO RDA CAP PROJ	764	0	95,384	0

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**Development Services Department
Economic Development Division**

Program Description:

The Economic Development Division administers a variety of economic development programs and services that support businesses and residents in the City of Redlands. Division staff is involved in business retention and attraction activities, City/Chamber and regional collaborative efforts, business networking, marketing, workforce development, tourism and project support.

Program Objectives:

- Implement the City's Economic Development Strategy.
- Establish business outreach activities.
- Establish and administer business recruitment and retention programs.
- Develop and implement an effective marketing campaign.
- Establish presence at targeted trade shows.
- Facilitate the redevelopment of the Redlands Mall.
- Continue daily downtown beautification crew activity.
- Support business growth and expansion efforts and expedite the development process.
- Attract business partners and suppliers to existing businesses.
- Encourage point-of-sale locations in Redlands.
- Administer the Community Development Block Grant loan programs.
- Engage and collaborate with appropriate regional and county economic development partners.
- Execute approved initiatives to improve downtown.
- Recruit restaurants and retail services to the downtown area.
- Continue the formal economic development partnership with the Chamber of Commerce.
- Accommodate expansion of the auto dealerships within the City.

Significant Program Changes:

- Dissolution of the redevelopment agency and formation of the successor agency to wind down the affairs of the redevelopment agency.
- Dissolution of the Downtown Redlands Business Association and management of the downtown events and the Market Night and Saturday Farmer's Market as a program within Economic Development.
- Addition of an Economic Development Manager.

Accomplishments for Fiscal Year 2012-2013:

- Partnership with the Service Corps of Retired Executives (SCORE) to provide educational workshops for the local business community.
- Implementation of Economic Development Plan relative to zoning and land use issues.
- Funded the redevelopment agency beautification/graffiti eradication program.
- Generated interest and movement in the sale of the Redlands Mall property.
- City became a participant in the California PACE program, which provides a mechanism for

property owners in the City to finance the purchase and installation of energy efficient, distributed renewable energy and water conservation improvements on their properties.

- Established the Redlands Economic Development Action Plan (REDAP); a living document that establishes the direction for the City's long-term economic development with a short-term action plan.
- The City sold Palmetto Groves to Howard Industrial Partners for Twelve Million Five Three Hundred Forty-Five Thousand Nine Hundred Eleven Dollars (\$12,345,911). Proceeds from this sale have and will be used to purchase open space property, park improvements, and other public improvements.
- The City acquired the "Thompson" Property; 172 acres of land to be used for effectuating the "Emerald Necklace"; "a series of open spaces, parks and points of interest.
- The City approved agreements with Tom Bell Chevrolet and Hatfield Buick/GMC to improve the appearance of its Redlands dealership.
- The Economic Development Division created three community events that took place in June: Surfin' State Street, wine and music, and a gourmet mobile food truck event. Below is a summary of these events.
- Staff developed a marketing campaign in support of Small Business Saturday 2012.

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DEPARTMENT/DIVISION
ECONOMIC DEVELOPMENT

FUND **ORGKEY**
GENERAL FUND 101161

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	57,452	59,918	65,736	179,870
4010 Overtime Salaries	397	2,000	2,000	2,000
4015 Banked Leave Buy Back	0	4,502	8,468	8,763
4050 Pension Contributions	11,414	12,935	14,311	37,026
4051 Fica/Medicare	4,389	7,395	6,298	13,533
4053 Deferred Compensation	860	1,878	635	4,663
4055 Health/Dental Insurance	10,603	8,535	12,041	23,377
4057 Disability Insurance	200	124	141	174
4058 Unemployment Insurance	51	293	372	820
4059 Life Insurance	48	43	48	119
4080 Vehicle Allowance	96	0	180	360
4081 Eyecare Reimbursement	0	344	225	558
4084 Clothing Cash Payment	0	0	200	70
4085 Other Taxable Benefits	614	822	283	320
TOTAL SALARIES AND BENEFITS	86,124	98,789	110,938	271,654
<u>SERVICES</u>				
5190 Other Professional Services	7,623	52,768	52,768	75,000
5240 Meetings & Professional Devlpmt	0	4,285	4,285	9,500
5255 Travel Reimbursement	0	2,000	2,000	4,500
5270 Printing and Binding	93	500	1,000	1,000
5275 Postage	364	200	200	200
5303 Telephone	0	500	500	500
5340 Office Equipment Maintenance	0	500	500	500
5800 Subscriptions & Memberships	0	2,300	2,300	6,700
5880 Special Contractual Services	0	0	621	1,000
TOTAL SERVICES	8,080	63,053	64,174	98,900
<u>SUPPLIES</u>				
6140 Office Supplies	238	1,400	1,400	1,400

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DEPARTMENT/DIVISION
ECONOMIC DEVELOPMENT

<u>FUND</u>					<u>ORGKEY</u>
GENERAL FUND					101161
	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED	
<u>SUPPLIES (CONTD)</u>					
6210 Repair/Maintenance Supplies	0	200	0	200	
6310 Janitorial Supplies	0	100	0	100	
TOTAL SUPPLIES	238	1,700	1,400	1,700	
<u>FIXED ASSETS</u>					
7140 All Other Equipment	0	0	0	5,000	
TOTAL FIXED ASSETS	0	0	0	5,000	
 DIVISION TOTAL	 94,442	 163,542	 176,512	 377,254	

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**Development Services Department
Building and Safety Division**

Program Description:

This program provides for the administration of the California codes and city's ordinances to safeguard life, health, property and public welfare by regulating the design, construction, accessibility, quality of materials, flood protection, use, occupancy, location and maintenance of all building and structures within the community of Redlands. This includes plan review of proposed buildings and structures, on-site inspections to assure compliance, complaint investigation and enforcement, maintenance, storage and retrieval of building records, and coordination with other government agencies.

Program Objectives:

- Maintain and promote excellent customer service standards at the One Stop Permit Center and in the field;
- Perform requested onsite building inspections in a timely and courteous manner;
- Perform effective and efficient plan review in Department acceptable timeframes for compliance with building, residential, electrical, plumbing, mechanical, energy, FEMA regulations, green building standards, and accessibility standards;
- Provide staff support to the Development Review Committee, Minor Exception Permit Committee, Historic and Scenic Preservation Commission, Disaster Council, Fire Department, Code Enforcement, Municipal Utilities Department, One Stop Permit Center, and local chapters of the International Code Council;
- Review and implement Assembly Bill 717 and Senate Bill 1608, to meet the continuing education and accessibility requirements that applies to the Building Division;
- Continue to upgrade the department methods for storage of non residential building plans to comply with state laws by digitizing plans;
- Continue to evaluate various codes and ordinances in relationship to new and existing structures within the city; and
- Perform business license inspections to ensure compliance with city regulations for business uses and safety of the public.

Significant Program Changes:

- Senior Building Plan Specialist and Building Plan Specialist positions created and funded;
- Over the counter plan review functions are to be enhanced;
- Train and implement the upcoming new editions of the California Building Codes.

Accomplishments for Calendar Year 2012:

- Issued 1,408 permits for building, electrical, mechanical, plumbing, or combinations thereof.
- Performed plan review for approximately 162 plans;
- Performed more than 7,882 inspections within the next business day of the request;
- Conducted in excess of 200 business license inspections;
- Respond to approximately 2,124 public counter contacts at the One Stop Permit Center for customer assistance;
- Produced in excess of 25 public record requests for internal and external customers;

- Conducted the initial inspection within 48 hours from the day of a complaint concerning non-permitted structures;
- Provided staff support for the improvement of City Works computer permitting software program for project plan review and permitting activities;
- Provided building activity reports to the county, state, and federal government;
- Provided staff to Development Review, Preliminary Review, and special reviews with applicants;
- Process Fire Department fire sprinkler and alarm plans.
- Processed Ordinance No. 2656 which established regulations and procedures to evaluate requests for reasonable accommodation related to specific applications of the City's zoning laws in order to ensure persons are not discriminated against by being denied an equal opportunity to enjoy their dwellings.

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DEPARTMENT/DIVISION

BUILDING & SAFETY

FUND

GENERAL FUND

ORGKEY

101162

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	320,077	365,968	344,216	446,780
4010 Overtime Salaries	1,252	4,854	1,489	5,000
4015 Banked Leave Buy Back	6,061	8,445	104,106	14,506
4050 Pension Contributions	66,882	78,869	72,269	95,422
4051 Fica/Medicare	24,724	28,808	30,374	34,886
4053 Deferred Compensation	2,045	2,269	1,481	3,412
4055 Health/Dental Insurance	49,870	51,560	45,323	51,436
4056 Worker's Comp Insurance	3,132	12,222	12,222	12,000
4057 Disability Insurance	2,211	2,329	2,328	2,554
4058 Unemployment Insurance	2,849	2,415	2,747	2,921
4059 Life Insurance	310	336	326	424
4080 Vehicle Allowance	313	200	396	480
4081 Eyecare Reimbursement	0	1,200	600	1,514
4084 Clothing Cash Payment	480	800	800	866
4085 Other Taxable Benefits	7,490	8,600	10,601	12,960
4086 Tuition Reimbursement	0	500	0	0
TOTAL SALARIES AND BENEFITS	487,696	569,374	629,278	685,161
<u>SERVICES</u>				
5190 Other Professional Services	4,235	8,619	8,619	15,000
5240 Meetings & Professional Devlpmt	750	2,325	2,325	2,500
5255 Travel Reimbursement	23	50	191	200
5270 Printing and Binding	771	2,885	2,885	2,900
5275 Postage	151	285	285	200
5303 Telephone	3,329	3,040	3,774	3,040
5395 Info Technology Services Charges	14,924	17,966	17,966	17,966
5396 City Garage Charges	7,296	4,671	4,671	4,671
5570 Office Equip & Furn Rent	2,340	2,500	2,500	2,500
5800 Subscriptions & Memberships	515	560	560	646
5950 Bad Debt Expense	70	0	0	0
TOTAL SERVICES	34,404	42,901	43,776	49,623

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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	448	500	500	7,500
6140 Office Supplies	759	1,000	1,000	1,200
6180 Turnouts/Uniforms/Safety Equip	27	0	19	0
6210 Repair/Maintenance Supplies	175	0	0	0
6310 Janitorial Supplies	0	30	0	0
6500 Office Equipment & Furniture	0	100	0	0
6510 Small Tools & Equipment	0	375	0	0
6590 Special Departmental Supplies	0	100	0	0
TOTAL SUPPLIES	1,409	2,105	1,519	8,700
DIVISION TOTAL	523,509	614,380	674,573	743,484

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**Development Services Department
Planning Division**

Program Description:

The Planning Division plays a critical role in achieving the City's goals and objectives relative to the physical development of the community. This program performs current and advanced planning functions which includes: processing of land development applications; responding to land use inquiries from residents, business owners and development professionals; maintenance and updates of the general plan, specific plans and development code; project management on special projects; administering contracts with consultants hired to perform environmental and planning services; annexation requests; management of the One Stop Permit Center; and provides technical and professional support to the Environmental Review Committee, the Historic and Scenic Preservation Commission, the Planning Commission and the City Council.

Program Objectives:

- Accept process and prepare staff reports as necessary for land use applications and permits as required to satisfy legally required procedures to allow a formal decision;
- Respond to telephone and public counter queries for customer assistance at the One Stop Permit Center and at the Planning Division Office;
- Provide staff support to the Planning Commission, the Historic and Scenic Preservation Commission, and the Environmental Review Committee, in the form of staff reports, presentations, agendas, legal advertising and notices, and recording of minutes. This includes approximately 12 Planning Commission meetings, twelve Historic and Scenic Preservation Commission meetings, and twenty-two Environmental Review Committee meetings;
- Process City-initiated general plan amendments and development code amendments as directed by the City Council, and as mandated by the State of California;
- Process annexations as required for unincorporated areas to accommodate proposed and pending development;
- Reviews final grading, building, and landscaping plans prior to issuance of building permits to ensure compliance with code requirements and any conditions of approval;
- Perform final occupancy inspections on building projects as required to ensure compliance with conditions of approval and development code standards;
- Continue to evaluate Planning procedures for efficiency and effectiveness and implement changes as necessary to department procedures and development code regulations;
- Maintain a community education program to include: Internet web pages, newspaper articles, and speaking engagements; and
- Assist in the implementation of new software at the One Stop Permit Center for improved project tracking and reporting.

Significant Program Changes:

- Permanent part-time One Stop Planner (960 hours).
- One Senior Planner not funded.

Accomplishments for Fiscal Year 2012-2013:

- Responded to over 9,000 phone calls from the public;
- Attended to over 4,000 counter calls;
- Over 300 Development Applications processed;
- Over 175 Staff Reports written for the City Council, Planning Commission, Historic and Scenic Preservation Commission and Environmental Review Committee;
- Preparation and noticing responsibilities for 67 meeting agendas consisting of: 14 Planning Commission Agendas; 13 Environmental Review Committee Agendas; 30 Development/Preliminary Review Committee Agendas; and 10 Historic and Scenic Preservation Commission Agendas;
- Processed over 44 Plan checks reviewed and completed;
- Spent approximately 100 man hours working with SanBag and HDR Consultants on development of Station Area Plans for the five (5) rail stops in the Redlands Passenger Rail Project; evaluating development assumptions around each of the Station Areas, and analysis of land use changes to the City's general plan, codes and specific plans to accommodate density within the Station Areas;
- Completed review and edits of the Draft Environmental Impact Report prepared by the City's consultant for the Redlands Crossing/Walmart Supercenter Project;
- Implementing the Housing Element provisions, relative to constraints in development of affordable housing. The Zoning issues addressed this past year included: (a) Updating the Density Bonus Ordinance with State Law; (b) In the process of defining and allowing Single-Room Occupancy (SRO) uses and addressing Group Homes and Boardinghouses;
- Participating in the AB 32/SB 375 Joint Partnership with SANBAG members for the development of a GHG Inventory and Reduction Plan and a Sustainable Community Strategy for the region to comply with new State legislation;
- Staff providing administrative oversight, including contract administration and coordination with consultant for SMARA compliance for the six quarries and two reclamation plans operated by CEMEX Materials and Robertson's Ready Mix in the Upper Santa Ana River Wash;
- Jointly overseeing operations and staffing of One Stop Permit Center;
- Processed the Palmetto Distribution Center involving the development of an 809,338 square foot warehouse distribution center located north of Palmetto Avenue, west of Nevada Street and east of California Street;
- Processed the Redlands Crossing Project involving the construction of a 256,614 square foot retail and commercial center on approximately 32.97 acres; and
- The City established the Mills to encourage the preservation and maintenance of Qualified Historic Structures.

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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	451,610	552,030	478,196	588,801
4005 Salaries:Part Time	0	10,000	5,000	36,000
4010 Overtime Salaries	6,548	5,000	5,000	5,000
4015 Banked Leave Buy Back	12,986	11,858	19,638	20,015
4050 Pension Contributions	94,432	119,045	103,088	128,670
4051 Fica/Medicare	34,558	42,947	36,904	44,713
4053 Deferred Compensation	4,444	6,219	5,822	6,034
4055 Health/Dental Insurance	80,071	95,647	82,420	95,093
4056 Worker's Comp Insurance	3,016	9,442	9,442	10,000
4057 Disability Insurance	2,673	2,658	2,213	3,268
4058 Unemployment Insurance	4,213	3,211	2,699	3,286
4059 Life Insurance	387	466	387	477
4080 Vehicle Allowance	315	400	400	420
4081 Eyecare Reimbursement	975	1,665	1,000	1,703
4084 Clothing Cash Payment	770	900	700	1,034
4085 Other Taxable Benefits	447	1,215	338	1,140
TOTAL SALARIES AND BENEFITS	697,445	862,703	753,247	945,654
<u>SERVICES</u>				
5190 Other Professional Services	6,570	175,410	175,410	100,000
5240 Meetings & Professional Devlpmnt	1,961	2,500	2,000	4,000
5255 Travel Reimbursement	183	100	100	100
5270 Printing and Binding	7,019	4,500	7,100	6,500
5275 Postage	2,249	1,500	1,900	2,000
5280 Advertising	13,418	10,000	10,000	10,000
5303 Telephone	5,902	5,200	5,665	5,200
5340 Office Equipment Maintenance	0	100	0	0
5395 Info Technology Services Charges	22,891	25,331	25,331	26,000
5396 City Garage Charges	2,533	378	378	500
5570 Office Equip & Furn Rent	2,340	2,500	2,951	2,500
5800 Subscriptions & Memberships	763	1,100	1,100	1,200
5880 Special Contractual Services	100	100	100	100
TOTAL SERVICES	65,929	228,719	232,035	158,100

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	676	1,000	700	1,000
6140 Office Supplies	3,041	3,800	4,500	5,000
6160 Medical Supplies	0	20	0	0
6210 Repair/Maintenance Supplies	8	10	0	0
6310 Janitorial Supplies	0	50	0	0
6375 Computer Components	162	0	0	0
6500 Office Equipment & Furniture	0	500	225	500
6590 Special Departmental Supplies	31	50	0	0
TOTAL SUPPLIES	3,918	5,430	5,425	6,500
DIVISION TOTAL	767,292	1,096,852	990,707	1,110,254
DEPARTMENT TOTAL	1,385,243	1,874,774	1,841,792	2,230,992

**City of Redlands
2013-2014
Adopted Budget**

**Development Services Department
Downtown Redlands**

Program Description:

The division is dedicated to ensuring the downtown is considered the heart of the community to stimulate shopping and dining and making the downtown a true destination. The division concentrates efforts on promotion and enhanced maintenance efforts. Promotional events include Market Night, Saturday Farmers' Market, Surfin' State Street, Movies in the Park, and other popular downtown events.

Program Objectives:

- Preserve the integrity of historic downtown and cultivate prosperity for the businesses.
- Help stimulate downtown's economic vitality.
- Enrich the downtown area with activities such as Market Night and promotions that are conducive to family participation.
- Enhance the downtown with enhanced streetscape, furnishings and decorations.

Significant Program Changes:

- The program area includes the following downtown boundaries: I-10 to the north, Church Street to the east, Olive Avenue to the south, and Texas Street to the west.
- Maintenance efforts include street sweeping four days per week and pressure washing sidewalks.
- Additional special events and promotional opportunities will be considered.

Accomplishments for Fiscal Year 2012-2013:

- Expanded the number of Saturday Farmers' Market participants;
- Oversaw and managed Market Night, Surfin' State Street, Safe Trick-or-Treat, Holiday Tree Lighting, Holiday Décor and Entertainment Program; Holiday Parade liaison.
- Administered and coordinated marketing and advertising efforts.
- Coordinated monthly Small Business Workshops in cooperation with SCORE.

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION

DOWNTOWN REDLANDS BUSINESS AREA

FUND

DOWNTOWN REDLANDS BUSINESS AREA FUND

ORGKEY

236166

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	69,711	79,055	79,446	98,195
4005 Salaries: Part Time	12,434	14,930	14,930	14,935
4010 Overtime Salaries	3,492	0	605	0
4015 Banked Leave Buy Back	1,655	1,737	2,584	4,006
4050 Pension Contributions	14,627	17,054	17,211	22,552
4051 Fica/Medicare	6,718	7,334	7,297	8,842
4053 Deferred Compensation	500	860	860	1,072
4055 Health/Dental Insurance	12,401	13,024	13,287	11,026
4056 Worker's Comp Insurance	1,437	5,246	5,246	0
4057 Disability Insurance	599	0	16	75
4058 Unemployment Insurance	1,738	1,302	1,231	1,389
4059 Life Insurance	60	63	63	76
4081 Eyecare Reimbursement	0	225	225	270
4082 Clothing Allowance	0	0	0	30
4085 Other Taxable Benefits	397	150	150	158
TOTAL SALARIES AND BENEFITS	125,769	140,980	143,151	162,624
<u>SERVICES</u>				
5255 Travel Reimbursement	192	0	0	0
5270 Printing and Binding	821	1,000	1,300	1,300
5275 Postage	458	300	300	300
5280 Advertising	7,019	0	0	0
5300 Water, Sewer, Disposal	1,810	2,100	1,800	1,800
5303 Telephone	1,427	1,400	1,000	1,000
5310 Electricity & Gas	2,526	2,750	2,500	2,500
5392 License & Permits	2,707	1,680	2,700	2,700
5395 Info Technology Services Charge	6,501	3,417	3,417	3,417
5396 City Garage Charges	4,054	754	754	350
5570 Office Equip & Furn Rent	2,340	1,561	2,951	3,242
5760 Special Program Expenditures	22,373	3,468	29,500	29,500
5800 Subscriptions & Memberships	145	245	150	150

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION

DOWNTOWN REDLANDS BUSINESS AREA

FUND

DOWNTOWN REDLANDS BUSINESS AREA FUND

ORGKEY

236166

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5870 General Govt Service Charge	62,803	32,338	32,338	32,338
5880 Special Contractual Services	85,310	78,493	78,493	49,853
5950 Bad Debt Expense	190	100	405	405
TOTAL SERVICES	200,676	129,606	157,608	128,855
<u>SUPPLIES</u>				
6140 Office Supplies	115	150	150	150
6160 Medical Supplies	0	50	0	0
6180 Turnouts/Uniforms/Safety Clothin	73	0	0	0
6190 Photo & Copying Supplies	0	100	0	0
6210 Repair/Maintenance Supplies	20	50	0	0
6310 Janitorial Supplies	310	200	0	0
6410 Motor Vehicle Supplies	0	50	0	0
6510 Small Tools & Equipment	0	100	0	0
6520 Promotional Supplies	4,736	0	3,000	3,000
6590 Special Departmental Supplies	1,548	850	850	850
TOTAL SUPPLIES	6,802	1,550	4,000	4,000
FUND TOTAL	333,247	272,136	304,759	295,479

City of Redlands
2013-2014
Adopted Job Ledger Budget

Department
Development Services

<u>Fund</u> DRBA			<u>Orgkey</u> 236166
Job Ledger No.	Project/Program Description	FY 2013 12-Month Estimate	FY 2014 Budget Request
15000	General Administration (66)	185,426	202,247
15001	Ads & Promotions/Events	36,000	39,950
15003	Beautification	3,600	3,600
15006	Market Night	77,433	44,682
15009	Saturday Morning Farmers' Market	2,300	5,000

	TOTALS	\$304,759	\$295,479
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**City of Redlands
2013-2014
Adopted Budget**

**Development Services Department
Community Development Block Grant Program (CDBG)**

Program Description:

As a Participating Jurisdiction (Entitlement City) with the federal Community Development Block Grant (CDBG) Program, the City receives an annual allocation directly from the U.S. Department of Housing and Urban Development (HUD). At least 70% of the total CDBG funds received each year must be used for activities that benefit low and moderate income persons. A maximum 20% of the funds are allocated to planning and administration of the CDBG program, and up to 15% of the funds may be devoted to public service projects, which are carried out by local, non-profit agencies. A Five-Year Consolidated Plan identifies the City's priority needs, short and long term objectives, and strategies and timetables for achieving its goals. Annually, the City prepares a One-Year Action Plan which describes the anticipated CDBG activities and expenditures for the ensuing fiscal year, and how these activities relate to meeting national objectives as stated in the Five-Year Consolidated Plan. FY 2013-2014 will be the fifth year of the City's current Five-Year Consolidated Plan cycle.

Program Objectives:

- Development of a viable urban community by providing decent housing, suitable living environments and expanded economic opportunity for City residents, particularly those earning low and moderate incomes.
- Aid in the prevention or elimination of slums or blight.
- Aid in activities designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs.

Significant Program Changes for Fiscal Year 2013-2014:

- Federal Sequestration Budget impacts did not result in a decreased award for 2013-2014 as initially anticipated.
- Final formula adjustments based upon 2010 Census data resulted in an 8.54% increase in funding for 2013-2014.
- The 2013-2014 program year will be the final year as an Entitlement City. Effective with the 2014-2015 program year, the City will become a Participating Jurisdiction in the Urban County Program.

Accomplishments for Fiscal Year 2012-2013:

- Completed the One-Year Action Plan.
- Provided administration and audit support to public services agencies and related programs.
- Provided administration and audit support to capital projects.
- Completed the Downtown ADA/Sidewalk Capital Improvement Project.
- Completed the Community Center ADA Capital Improvement Project.
- Development of the Microenterprise Assistance Program (MAP) that will provide grants ranging from \$5,000 to \$25,000 to eligible businesses that are located in Redlands.

- Development of the Economic Development Loan Program (EDLP) that provides below market, low-interest loans in amounts ranging from \$25,000 to \$150,000 to eligible businesses located in Redlands.

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
CDBG PROGRAM

FUND **ORGKEY**
COMMUNITY DEVELOPMENT BLOCK GRANT FUND 243300

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	48,653	80,217	69,938	61,638
4050 Pension Contributions	10,105	17,069	14,959	14,240
4051 Fica/Medicare	3,756	6,169	5,290	4,715
4055 Health/Dental Insurance	9,767	13,333	13,776	12,113
4057 Disability Insurance	2	10	2	0
4058 Unemployment Insurance	97	402	187	304
4059 Life Insurance	36	58	51	44
4085 Other Taxable Benefits	0	420	13	0
TOTAL SALARIES AND BENEFITS	72,416	117,678	104,216	93,054
<u>SERVICES</u>				
5190 Other Professional Services	9,762	14,500	14,500	15,000
5255 Travel/Expense Reimbursement	346	150	450	100
5270 Printing and Binding	263	1,000	321	0
5275 Postage	72	100	75	100
5280 Advertising	915	2,768	1,000	200
5760 Special Program Expenditures	0	419,628	419,628	238,898
5880 Special Contractual Services	101,503	87,747	85,274	89,436
TOTAL SERVICES	112,861	525,892	521,248	343,734
<u>SUPPLIES</u>				
6140 Office Supplies	259	412	412	317
TOTAL SUPPLIES	259	412	412	317
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvement	124,098	30,972	30,972	0
7230 Street Construction	70,404	167,502	167,502	0
TOTAL FIXED ASSETS	194,502	198,474	198,474	0
FUND TOTAL	380,038	842,456	824,350	437,105

City of Redlands
2013-2014
Adopted Job Ledger Budget

Department
Development Services

<u>Fund</u> CDBG			<u>Orgkey</u> 243300
Job Ledger No.	Project/Program Description	FY 2013 12-Month Estimate	FY 2014 Budget Request
43000	Administration	53,196	63,551
43002	Community Center Renovations	30,972	0
43003	YMCA of the East Valley	11,900	16,275
43027	ADA Compliance Projects	75,931	0
43035	Inland Fair Housing & Mediation	27,343	23,870
43036	Family Services Association of Redlands	24,404	33,016
43038	Inland Temporary Homes	11,900	16,275
43039	SB County Sexual Assault Services	10,000	0
43046	Microenterprise Grant Program	100,000	0
43047	Economic Development Loan Program	378,704	284,118
43048	ADA Capital Improvement Project	100,000	0
TOTALS		\$824,350	\$437,105

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>					<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND					245182
	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4000 Full Time Salaries	3,019	0	0	0	
4050 Pension Contributions	571	0	0	0	
4051 Fica/Medicare	219	0	0	0	
4055 Health/Dental Insurance	465	0	0	0	
4057 Disability Insurance	5	0	0	0	
4058 Unemployment Insurance	41	0	0	0	
4059 Life Insurance	3	0	0	0	
TOTAL SALARIES AND BENEFITS	4,323	0	0	0	
<u>SERVICES</u>					
5270 Printing & Binding	263	0	0	0	
5280 Advertising	477	0	0	0	
TOTAL SERVICES	740	0	0	0	
<u>FIXED ASSETS</u>					
7150 Other Betterments/Improvement	137,087	3,319	3,243	0	
TOTAL FIXED ASSETS	137,087	3,319	3,243	0	
 FUND TOTAL	 142,150	 3,319	 3,243	 0	

City of Redlands
2013-2014
Adopted Job Ledger Budget

Department
Development Services

Fund
Neighborhood Initiative Program

Orgkey
245182

Job Ledger No.	Project/Program Description	FY 2013 12-Month Estimate	FY 2014 Budget Request
35012	Community Center Rehabilitation Project	3,243	0

	TOTALS	\$3,243	\$0
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**City of Redlands
2013-2014
Adopted Budget**

**Development Services Department
Successor Agency**

Program Description:

The Successor Agency to the former Redevelopment Agency is charged with expeditiously completing the affairs of the dissolved redevelopment agency.

Program Goals:

- Make required payments on existing obligations of the former redevelopment agency including bond debt.
- Dispose of the properties of the former redevelopment agency to maximize the value, but in the most expeditious manner.
- Provide support to the seven-member volunteer Oversight Board that approves the debt schedule of the Successor Agency and oversee the disposition of Agency assets.

The outstanding debt of the former redevelopment agency is not an obligation of the General Fund. The City, as a Successor Agency, has prepared a draft Recognized Obligation Payment Schedule listing the obligations for which the county auditor-controller will allocate property tax revenue to the city each January 16th and June 1st to pay for the obligations. An Administrative Budget has also been prepared to allocate an annual allotment of \$250,000 for staff costs and administrative expenses of the Successor Agency.

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

FUND

LOW/MOD HOUSING FUND

ORGKEY

285180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	77,163	0	0	0
4010 Overtime Salaries	997	0	0	0
4015 Banked Leave Buy Back	3,552	0	0	0
4050 Pension Contributions	16,004	0	0	0
4051 Fica/Medicare	5,456	0	0	0
4053 Deferred Compensation	1,233	0	0	0
4055 Health/Dental Insurance	12,702	0	0	0
4056 Worker's Comp Insurance	182	0	0	0
4057 Disability Insurance	573	0	0	0
4058 Unemployment Insurance	581	0	0	0
4059 Life Insurance	70	0	0	0
4080 Vehicle Allowance	421	0	0	0
4081 Eyecare Reimbursement	190	0	0	0
4084 Clothing Cash Payment	620	0	0	0
4085 Other Taxable Benefits	1,247	0	0	0
TOTAL SALARIES AND BENEFITS	120,991	0	0	0
<u>SERVICES</u>				
5142 City Attorney Legal Service	4,381	0	0	0
5190 Other Professional Services	225	0	0	0
5270 Printing and Binding	11	0	0	0
5275 Postage	392	0	0	0
5300 Water, Sewer, Disposal	145	0	0	0
5303 Telephone	4,354	0	0	0
5310 Electricity & Gas	3,370	0	0	0
5320 Janitorial Services	963	0	0	0
5395 Info Technology Services Charge	1,413	0	0	0
5451 Retiree Health Insurance	2,887	0	0	0
5510 Land & Building Rent	43,485	0	0	0
5570 Office Equip & Furn Rent	1,476	0	0	0

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

FUND
LOW/MOD HOUSING FUND

ORGKEY
285180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5870 General Govt Service Charge	17,074	0	0	0
TOTAL SERVICES	80,176	0	0	0
DIVISION TOTAL	201,167	0	0	0

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
HOUSING PROJECTS

FUND
LOW/MOD HOUSING FUND

ORGKEY
285182

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES</u>				
5760 Special Program Expenditures	9,919	0	0	0
TOTAL SERVICES	9,919	0	0	0
 DIVISION TOTAL	 9,919	 0	 0	 0
 FUND TOTAL	 211,086	 0	 0	 0

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
HOUSING ADMINISTRATION

FUND

SUCCESSOR LOW/MOD HOUSING FUND

ORGKEY

285180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	4,647	0	0	0
4050 Pension Contributions	973	0	0	0
4051 Fica/Medicare	351	0	0	0
4055 Health/Dental Insurance	629	0	0	0
4056 Worker's Comp Insurance	3	0	0	0
4057 Disability Insurance	23	0	0	0
4059 Life Insurance	3	0	0	0
4085 Other Taxable Benefits	18	0	0	0
TOTAL SALARIES AND BENEFITS	6,647	0	0	0
<u>SERVICES</u>				
5142 City Attorney Legal Service	3,129	0	0	0
5300 Water, Sewer, Disposal	111	0	0	0
5303 Telephone	3,970	0	0	0
5310 Electricity & Gas	1,906	0	0	0
5320 Janitorial Services	687	0	0	0
5510 Land & Building Rent	21,743	0	0	0
5570 Office Equip & Furn Rent	864	0	0	0
TOTAL SERVICES	32,410	0	0	0
FUND TOTAL	39,057	0	0	0

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
REDEVELOPMENT DEBT SERVICE

FUND

REDEVELOPMENT DEBT SERVICE FUND

ORGKEY

380182

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES</u>				
5030 Fiscal Agent Fees	12,600	0	0	0
5190 Other Professional Services	500	0	0	0
5760 Special Program Expenditures	524,481	0	0	0
5870 General Govt Service Charge	6,686	0	0	0
TOTAL SERVICES	544,267	0	0	0
<u>DEBT SERVICE</u>				
8100 Principal	2,060,000	0	0	0
8200 Interest	845,984	0	0	0
TOTAL DEBT SERVICE	2,905,984	0	0	0
FUND TOTAL	3,450,251	0	0	0

City of Redlands
2013-2014
Adopted Budget

DEPARTMENT/DIVISION
SUCCESSOR AGENCY DEBT SERVICE

<u>FUND</u>		<u>ORGKEY</u>
SUCCESSOR TO RDA DEBT SERVICE FUND		380182

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES</u>				
5030 Fiscal Agent Fees	0	15,000	15,000	17,500
5190 Other Professional Services	786	2,000	2,000	4,900
5760 Special Program Expenditures	2,867,051	0	0	2,997,400
5870 General Govt Service Charge	4,849	25,005	25,005	0
5993 Amortization Expense	43,356	0	0	0
TOTAL SERVICES	2,916,042	42,005	42,005	3,019,800
 <u>DEBT SERVICE</u>				
8100 Principal	0	2,160,000	2,160,000	2,255,000
8200 Interest	1,392,390	1,392,170	1,392,170	1,291,185
TOTAL DEBT SERVICE	1,392,390	3,552,170	3,552,170	3,546,185
 FUND TOTAL	 4,308,432	 3,594,175	 3,594,175	 6,565,985

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
REDEVELOPMENT GENERAL

FUND

REDEVELOPMENT GENERAL FUND

ORGKEY

480180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	162,095	0	0	0
4010 Overtime Salaries	2,234	0	0	0
4015 Banked Leave Buy Back	9,355	0	0	0
4026 Council Stipends	990	0	0	0
4050 Pension Contributions	33,069	0	0	0
4051 Fica/Medicare	11,212	0	0	0
4053 Deferred Compensation	6,798	0	0	0
4055 Health/Dental Insurance	24,378	0	0	0
4056 Worker's Comp Insurance	256	0	0	0
4057 Disability Insurance	381	0	0	0
4058 Unemployment Insurance	1,567	0	0	0
4059 Life Insurance	126	0	0	0
4080 Vehicle Allowance	1,101	0	0	0
4082 Clothing Allowance	113	0	0	0
4084 Clothing Cash Payment	130	0	0	0
4085 Other Taxable Benefits	1,191	0	0	0
TOTAL SALARIES AND BENEFITS	254,996	0	0	0

SERVICES

5140 Legal Services	905	0	0	0
5142 City Attorney Legal Service	17,524	0	0	0
5160 Auditing and Accounting	1,686	0	0	0
5180 Medical/Physicals	67	0	0	0
5190 Other Professional Services	55,152	0	0	0
5240 Meetings and Professional Dev	1,830	0	0	0
5255 Travel Reimbursement	207	0	0	0
5270 Printing and Binding	1,338	0	0	0
5275 Postage	61	0	0	0
5300 Water, Sewer, Disposal	145	0	0	0
5303 Telephone	4,237	0	0	0
5310 Electricity & Gas	2,804	0	0	0

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION
REDEVELOPMENT GENERAL

FUND

REDEVELOPMENT GENERAL FUND

ORGKEY

480180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5320 Janitorial Services	963	0	0	0
5395 Info Technology Services Charge	1,219	0	0	0
5451 Retiree Health Insurance	4,771	0	0	0
5510 Land & Building Rent	43,485	0	0	0
5570 Office Equip & Furn Rent	1,476	0	0	0
5870 General Govt Service Charge	68,445	0	0	0
5880 Special Contractual Services	240	0	0	0
TOTAL SERVICES	206,555	0	0	0
<u>SUPPLIES</u>				
6140 Office Supplies	324	0	0	0
6310 Janitorial Supplies	10	0	0	0
TOTAL SUPPLIES	334	0	0	0
FUND TOTAL	461,885	0	0	0

City of Redlands

2013-2014

Adopted Budget

DEPARTMENT/DIVISION

SUCCESSOR AGENCY ADMINISTRATION

FUND

SUCCESSOR TO RDA GENERAL FUND

ORGKEY

480180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	75,149	168,027	168,027	0
4010 Overtime Salaries	0	2,000	2,000	0
4015 Banked Leave Buy Back	0	6,040	6,040	0
4026 Council Stipends	90	0	0	0
4050 Pension Contributions	14,457	36,259	36,259	0
4051 Fica/Medicare	5,724	13,536	13,536	0
4053 Deferred Compensation	0	3,810	3,810	0
4055 Health/Dental Insurance	9,061	19,703	19,703	0
4057 Disability Insurance	147	377	377	0
4058 Unemployment Insurance	13	879	879	0
4059 Life Insurance	57	128	128	0
4080 Vehicle Allowance	184	0	0	0
4081 Eyecare Reimbursement	225	456	456	0
4082 Clothing Allowance	0	150	150	0
4085 Other Taxable Benefits	1,141	5,231	5,231	0
TOTAL SALARIES AND BENEFITS	106,248	256,596	256,596	0
<u>SERVICES</u>				
5140 Legal Services	1,307	7,200	7,200	2,400
5142 City Attorney Legal Service	12,518	23,000	23,000	15,434
5160 Auditing and Accounting	2,460	22,460	22,460	1,000
5190 Other Professional Services	9,444	33,500	33,500	48,916
5240 Meetings and Professional Dev	252	1,141	1,141	1,140
5255 Travel Reimbursement	539	0	0	1,140
5270 Printing and Binding	0	1,642	1,642	1,636
5275 Postage	62	500	500	500
5280 Advertising	0	1,516	1,516	1,512
5300 Water, Sewer, Disposal	111	400	400	400
5303 Telephone	2,857	15,500	15,500	15,500
5310 Electricity & Gas	2,472	10,900	10,900	10,900
5320 Janitorial Services	687	3,100	3,100	3,100

City of Redlands
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DEPARTMENT/DIVISION
SUCCESSOR AGENCY ADMINISTRATION

<u>FUND</u>		<u>ORGKEY</u>
SUCCESSOR TO RDA GENERAL FUND		480180

	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5510 Land & Building Rent	32,911	132,234	132,234	137,674
5570 Office Equip & Furn Rent	864	4,800	4,800	4,800
5995 Depreciation Expense	4,473	0	0	0
TOTAL SERVICES	70,957	257,893	257,893	246,052

<u>SUPPLIES</u>				
6130 Books & Supplies	0	180	180	180
6140 Office Supplies	659	2,000	2,000	2,000
6160 Medical Supplies	0	30	30	30
6190 Photo & Copying Supplies	0	500	500	500
6210 Repair/Maintenance Supplies	0	1,000	1,000	1,038
6310 Janitorial Supplies	0	100	100	100
6590 Special Departmental Supplies	0	100	100	100
TOTAL SUPPLIES	659	3,910	3,910	3,948

FUND TOTAL	177,864	518,399	518,399	250,000
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City of Redlands
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DEPARTMENT/DIVISION
REDEVELOPMENT CAPITAL PROJECTS

<u>FUND</u>					<u>ORGKEY</u>
REDEVELOPMENT CAPITAL PROJECTS FUND					488182
	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED	
<u>SERVICES</u>					
5190 Other Professional Services	12,000	0	0	0	
TOTAL SERVICES	12,000	0	0	0	
<u>FIXED ASSETS</u>					
7230 Street Construction	6,017	0	0	0	
TOTAL FIXED ASSETS	6,017	0	0	0	
 FUND TOTAL	 18,017	 0	 0	 0	

City of Redlands
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DEPARTMENT/DIVISION
SUCCESSOR AGENCY OBLIGATIONS (OTHER)

<u>FUND</u>					<u>ORGKEY</u>
SUCCESSOR TO RDA CAPITAL PROJECTS FUND					488182
	2011-12 ACTUAL (AUDITED)	2012-13 ADJUSTED BUDGET	2012-13 12 MONTH ESTIMATED	2013-14 COUNCIL ADOPTED	
<u>SALARIES AND BENEFITS</u>					
4000 Full Time Salaries	0	0	0	36,888	
4015 Banked Leave Buy Back	0	0	0	546	
4050 Pension Contributions	0	0	0	8,165	
4051 Fica/Medicare	0	0	0	2,810	
4053 Deferred Compensation	0	0	0	374	
4055 Health/Dental Insurance	0	0	0	4,379	
4057 Disability Insurance	0	0	0	244	
4058 Unemployment Insurance	0	0	0	269	
4059 Life Insurance	0	0	0	39	
4081 Eyecare Reimbursement	0	0	0	140	
4082 Clothing Allowance	0	0	0	100	
4085 Other Taxable Benefits	0	0	0	18	
TOTAL SALARIES AND BENEFITS	0	0	0	53,972	
<u>SERVICES</u>					
5160 Auditing and Accounting	0	0	0	10,000	
5190 Other Professional Services	0	0	0	20,000	
5760 Special Program Expenditures	12,706	95,391	8,506	69,360	
TOTAL SERVICES	12,706	95,391	8,506	99,360	
 FUND TOTAL	 12,706	 95,391	 8,506	 153,332	