

**City of Redlands  
2012-2013  
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 1<sup>st</sup> review.
- 90% of Tenant Plan Checks Processed in 2 Weeks for 1<sup>st</sup> review.
- 90% of "LEED" Plan Checks Processed in 4 Weeks for 2<sup>nd</sup> 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.

City of Redlands  
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REVENUE DETAIL

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b>DEVELOPMENT SERVICES</b>				
3110 Agricultural Preserve Removal	0	1,787	0	0
3111 State Mandated Gen Plan Review	11,827	8,000	127,000	164,000
3112 General Plan Amendments	3,723	11,169	7,446	7,446
3113 Building Permits	232,327	240,000	308,000	351,000
3114 Electrical Permits	41,852	35,000	50,000	35,000
3115 Plumbing Permits	29,218	25,000	20,000	22,000
3117 HVAC Permits	39,247	35,000	35,000	35,000
3119 Cert of Occupancy	20,643	16,500	16,500	16,500
3120 Pool and Spa Permits	8,612	7,800	7,535	7,500
3121 Sign Permit	14,213	18,000	10,000	14,000
3122 Demolition Permits	2,632	2,500	1,961	2,500
3123 Roofing Permits	25,095	20,000	25,500	25,000
3124 Plan Check	141,209	125,000	175,000	200,000
3138 East Valley Corridor	2,732	12,100	0	2,732
3140 Specific Plan	2,840	5,680	11,360	7,000
3142 Conditional Use Permit	80,495	65,000	50,000	65,000
3144 Variances	24,592	10,000	6,815	7,000
3146 Building Moving	0	1,244	0	0
3148 CRA Review	19,328	40,000	33,000	40,000
3152 Map Review	13,590	20,000	2,880	26,400
3153 Street Vacation	0	4,080	6,120	2,040
3154 Environmental Impact	55,970	60,000	109,476	60,000
3158 Residential Development Alloc	516	4,368	0	4,368
3160 Planning Appeal Processing	0	1,601	0	0
3162 Home Occupation Permit	12,190	11,000	11,000	12,000
3164 Ordinance Amendment	2,783	7,500	6,840	7,500
3175 Development Agreements	3,500	3,500	3,000	3,000
3176 Annexation Agreements	1,903	7,500	0	5,622
3178 Preannexation Agreements	58,596	200,000	60,000	50,000
3180 Socio-Economic Studies	9,544	25,000	11,930	12,000
3302 Inspections	9,803	11,000	5,986	10,000
3322 Photocopying	0	0	43	0
3323 Research & Microfilming	4,968	4,000	5,290	5,000
3512 Returned Check Charge	140	0	35	0

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	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>DEVELOPMENT SERVICES (CONT)</u></b>				
3522 Kiosk Rental Program Revenue	0	5,000	0	2,000
3530 Miscellaneous Receipts	2,393	5,000	7,980	8,000
3533 Misc Taxable Sales	266	1,000	431	1,000
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>876,747</b>	<b>1,050,329</b>	<b>1,116,128</b>	<b>1,210,608</b>
<b><u>DOWNTOWN BUSINESS AREA (236)</u></b>				
3100 Business License	69,569	52,000	7,250	0
3510 Investment Income	2,122	1,000	1,000	500
3512 Returned Check Charge	280	0	245	0
3516 Sale of Surplus Property	0	0	124	0
3530 Miscellaneous Receipts	13,018	17,000	18,500	18,000
3535 Program Income	245,293	240,000	263,550	250,000
<b>TOTAL DOWNTOWN BUSINESS AREA</b>	<b>330,282</b>	<b>310,000</b>	<b>290,669</b>	<b>268,500</b>
<b><u>COMM DEVEL BLOCK GRANT (243)</u></b>				
3250 Federal Grants	794,915	512,082	555,417	735,553
3533 Misc Taxable Sales	805	0	0	0
<b>TOTAL COMM DEVEL BLOCK GRNT</b>	<b>795,720</b>	<b>512,082</b>	<b>555,417</b>	<b>735,553</b>
<b><u>NEIGHBORHOOD INITIATIVE (245)</u></b>				
3250 Federal Grants	0	0	150,000	0
<b>TOTAL NEIGHBORHOOD INITIATIVE</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>
<b><u>LOW &amp; MODERATE HOUSING (285)</u></b>				
3309 Application/Filing Fee	300	0	0	0
3510 Investment Income	2,882	6,000	0	0
3530 Miscellaneous Receipts	202	0	0	0
<b>TOTAL LOW &amp; MOD HOUSING</b>	<b>3,384</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b><u>NORTH LOW &amp; MOD HOUSING (286)</u></b>				
3510 Investment Income	11	0	1	0
<b>TOTAL NORTH LOW &amp; MOD HOUSING</b>	<b>11</b>	<b>0</b>	<b>1</b>	<b>0</b>

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	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>DOWNTOWN OBLIGATION PMNT (288)</u></b>				
3000 Current Secured Taxes	0	0	0	3,628,639
TOTAL DOWNTOWN OBLIGATION PMNT	0	0	0	3,628,639
<b><u>REDEVELOPMENT DEBT SVC (380)</u></b>				
3000 Current Secured Taxes	5,800,741	5,179,700	3,047,620	0
3001 Current Unsecured Taxes	955,897	936,000	942,674	0
3002 Supplemental Secured Taxes	82,907	31,000	(20,698)	0
3003 Supplemental Unsecured Taxes	181,973	170,000	(513)	0
3004 Secured PY Taxes	450,378	140,000	(73,653)	0
3005 Unsecured PY Taxes	16,755	15,000	20,099	0
3006 Supplemental PY Taxes	94,324	4,500	12,517	0
3007 Possessory Interest Taxes	1,083	22,500	706	0
3510 Investment Income	180,715	100,000	17,681	0
TOTAL REDEVELOPMENT DEBT SVC	7,764,773	6,598,700	3,946,433	0
<b><u>NORTH RDA DEBT SERVICE FUND (381)</u></b>				
3510 Investment Income	94	0	9	0
TOTAL NORTH RDA DEBT SVC FUND	94	0	9	0
<b><u>REDEVELOPMENT GENERAL FUND (480)</u></b>				
3305 Cost Recovery/Reimb Expenditure	206	0	0	0
3510 Investment Income	3,820	3,738	(44)	0
3520 Rental Income	18,000	18,000	9,000	0
3530 Miscellaneous Receipts	374	0	0	0
TOTAL REDEVELOPMENT GENERAL	22,400	21,738	8,956	0
<b><u>SUCCESSOR TO RDA GENERAL FUND (480)</u></b>				
3520 Rental Income	0	0	6,500	12,000
TOTAL SUCCESSOR TO RDA GENERAL	0	0	6,500	12,000

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	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>REDEVELOPMENT CAP PROJ (488)</u></b>				
3305 Cost Recovery/Reimb Expenditure	15	0	0	0
3510 Investment Income	5,862	2,700	595	0
3530 Miscellaneous Receipts	665	0	0	0
TOTAL REDEVELOPMNT CAP PROJ	6,542	2,700	595	0
<b><u>SUCCESSOR TO RDA CAP PROJ (488)</u></b>				
3510 Investment Income	0	0	431	0
TOTAL SUCCESSOR TO RDA CAP PROJ	0	0	431	0

**City of Redland  
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**Development Services Department  
Economic Development Division**

**Program Description:**

The Economic Development Division works toward the economic development of the City by reaching out to new and existing businesses. The division staff are heavily involved in business retention and attraction, City/Chamber joint promotions, business outreach, business networking and producing outreach brochures and other City publications. The division provides demographic information, as well as development requirements and fee estimates for any parcel in the City.

**Program Objectives:**

- Implement the City's Economic Development Strategy.
- Establish business outreach activities.
- Establish and administer business recruitment and retention programs.
- Develop appropriate staffing.
- Develop and implement an effective marketing campaign.
- Address development of the Redlands Mall.
- Continue daily downtown beautification crew activity.
- Make ESRI expansion a major priority.
- Expedite ESRI projects through the development process.
- Attract ESRI business partners and suppliers.
- Encourage Point-of-Sale locations in Redlands.
- Administer the Grow and Prosper Community Development Block Grant loan programs.
- Engage appropriate regional and county economic development parties.
- Execute approved initiatives to improve downtown.
- Recruit restaurants 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 the Economic Development Manager

**Accomplishments for Fiscal Year 2011-2012:**

- Partnership with the SCORE to conduct educational seminars for the local business community
- Established partnership with the shop local (3/50) program
- Implementation of Economic Development Plan relative to zoning and land use issues
- Installed security cameras downtown
- Funded the redevelopment agency beautification/graffiti eradication program
- Installed landscaping improvements on State Street from Orange Avenue to Redlands Boulevard

- Assisted Layne Christenson, water well drilling company, with relocation to Park Avenue
- Assisted Homes Meridian International, a top 5 casegoods supplier to furniture retailers, with opening of a 330,000 square foot distribution center at San Bernardino and California Street

City of Redlands

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**DEPARTMENT/DIVISION**  
ECONOMIC DEVELOPMENT

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
GENERAL FUND					101161
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SALARIES AND BENEFITS</u></b>					
4000 Full Time Salaries	0	0	56,176	59,918	
4010 Overtime Salaries	0	0	100	2,000	
4015 Banked Leave Buy Back	0	0	0	4,502	
4050 Pension Contributions	0	0	11,346	12,935	
4051 Fica/Medicare	0	0	4,554	7,395	
4053 Deferred Compensation	0	0	289	1,878	
4055 Health/Dental Insurance	0	0	6,992	8,535	
4057 Disability Insurance	0	0	195	124	
4058 Unemployment Insurance	0	0	0	293	
4059 Life Insurance	0	0	48	43	
4080 Vehicle Allowance	0	0	76	0	
4081 Eyecare Reimbursement	0	0	0	344	
4085 Other Taxable Benefits	0	0	62	822	
<b>TOTAL SALARIES AND BENEFITS</b>	<b>0</b>	<b>0</b>	<b>79,838</b>	<b>98,789</b>	
<b><u>SERVICES</u></b>					
5190 Other Professional Services	0	20,000	20,000	40,000	
5240 Meetings & Professional Devlpmt	0	0	0	4,285	
5255 Travel Reimbursement	0	0	0	2,000	
5270 Printing and Binding	0	0	0	500	
5275 Postage	0	0	0	200	
5303 Telephone	0	0	0	500	
5340 Office Equipment Maintenance	0	0	0	500	
5800 Subscriptions & Memberships	0	0	0	3,200	
<b>TOTAL SERVICES</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>51,185</b>	
<b><u>SUPPLIES</u></b>					
6140 Office Supplies	0	0	0	500	
6210 Repair/Maintenance Supplies	0	0	0	200	



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**DEPARTMENT/DIVISION**  
 ECONOMIC DEVELOPMENT

**FUND**  
 GENERAL FUND

**ORGKEY**  
 101161

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SUPPLIES (CONTD)</u></b>				
6310 Janitorial Supplies	0	0	0	100
TOTAL SUPPLIES	0	0	0	800
DIVISION TOTAL	0	20,000	99,838	150,774

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**Development Services Department  
Building and Safety Division**

**Program Description:**

This program provides for the administration and enforcement of the various uniform codes and city's ordinances to provide the minimum standards to safeguard life or limb, health, property and public welfare by regulation and controlling the design, construction, accessibility, quality of materials, flood protection, uses and occupancy, location and maintenance of all building and structures within the community of Redlands. This would include plan review, on-site inspections, code enforcement, maintenance and updates of permanent records, coordination with other City and State departments, and maintain quality public service.

**Program Objectives:**

- Maintain and promote excellent customer service standards at the One Stop Permit Counter and in the field;
- Perform effective and efficient plan review in a timely manner for compliance with building, residential, electrical, plumbing, mechanical, energy, FEMA flood, green code, and accessibility standards;
- Provide staff support to the Development Review Committee, Fence Committee, Historic and Scenic Preservation Commission, Disaster Council, Fire Department, Code Enforcement, Municipal Utilities Department, Neighborhood Improvement Team, OSPC, and local chapters of the International Code Council;
- Review, update, 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 reducing paper storage of commercial building plans and calculations 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 Occupancy inspection on businesses as required to ensure compliance with the City Ordinances for safety and business uses.

**Significant Program Changes:**

- Plan Check Engineer positions not funded this Fiscal Year;
- Building and Safety Staff are funded 100% from Development Services; and
- One Building Inspector is providing in-house plan checking and performs inspections.

**Accomplishments for Fiscal Year 2011-2012:**

- Issued 1,414 permits for building, electrical, mechanical, plumbing, or combinations thereof.
- Perform effective and efficient plan review for approximately 180 plans;
- Perform more than 7,358 inspections of all aspects of constructions and components that become a part of the structure within a twenty-four-hour period;
- Conducted in excess of 200 business license inspections;
- Respond to approximately 12,000 telephone and 2,207 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 day of complaint concerning non-permitted structures;
- Provided 56 hours of training for staff;
- Provide staff support to the DoIT team for the improvement of City Works computer permitting software program for project review and permitting activities;
- Initiate the use of the California Residential Code and California Green Building Standard Code;
- Worked closely with the Dolt Division on the City Works computer software to tract and issue permits on future projects;
- Continue to complete and forward building activity reports to the county, state, and federal government;
- Provide staff to Development Review, Preliminary Review, and special reviews with applicants;
- Process Fire Department fire sprinkler and alarm plans.

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**DEPARTMENT/DIVISION**  
BUILDING & SAFETY

**FUND**  
GENERAL FUND

**ORGKEY**  
101162

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	247,395	302,095	317,867	365,968
4010 Overtime Salaries	3,749	4,854	1,252	4,854
4015 Banked Leave Buy Back	5,536	7,202	6,061	8,445
4050 Pension Contributions	46,684	63,480	66,397	78,869
4051 Fica/Medicare	19,020	23,116	24,996	28,808
4053 Deferred Compensation	1,938	1,832	2,045	2,269
4055 Health/Dental Insurance	35,623	45,469	49,890	51,560
4056 Worker's Comp Insurance	3,605	1,502	1,502	12,222
4057 Disability Insurance	1,579	2,312	2,190	2,329
4058 Unemployment Insurance	2,268	2,018	2,018	2,415
4059 Life Insurance	224	293	309	336
4080 Vehicle Allowance	296	300	396	200
4081 Eyecare Reimbursement	405	1,046	400	1,200
4084 Clothing Cash Payment	800	700	480	800
4085 Other Taxable Benefits	6,238	6,473	7,490	8,600
4086 Tuition Reimbursement	0	500	150	500
<b>TOTAL SALARIES AND BENEFITS</b>	<b>375,360</b>	<b>463,192</b>	<b>483,443</b>	<b>569,374</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	2,145	8,619	5,355	8,619
5240 Meetings & Professional Devlpmt	660	2,325	750	2,325
5255 Travel Reimbursement	21	50	50	50
5270 Printing and Binding	2,691	2,885	900	2,885
5275 Postage	263	285	210	285
5303 Telephone	3,009	3,040	2,795	3,040
5395 Info Technology Services Charges	25,770	15,462	14,924	17,966
5396 City Garage Charges	7,954	7,296	7,296	4,671
5570 Office Equip & Furn Rent	2,300	2,500	2,331	2,500
5800 Subscriptions & Memberships	470	560	560	560
5950 Bad Debt Expense	1,163	0	0	0
<b>TOTAL SERVICES</b>	<b>46,446</b>	<b>43,022</b>	<b>35,171</b>	<b>42,901</b>

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**DEPARTMENT/DIVISION**  
BUILDING & SAFETY

**FUND**  
GENERAL FUND

**ORGKEY**  
101162

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SUPPLIES</u></b>				
6130 Books & Supplies	464	500	100	500
6140 Office Supplies	1,050	1,000	755	1,000
6180 Turnouts/Uniforms/Safety Equip	14	0	27	0
6210 Repair/Maintenance Supplies	66	0	175	0
6310 Janitorial Supplies	13	30	0	30
6500 Office Equipment & Furniture	38	100	0	100
6510 Small Tools & Equipment	35	375	0	375
6590 Special Departmental Supplies	103	100	0	100
<b>TOTAL SUPPLIES</b>	<b>1,783</b>	<b>2,105</b>	<b>1,057</b>	<b>2,105</b>
<b>DIVISION TOTAL</b>	<b>423,589</b>	<b>508,319</b>	<b>519,671</b>	<b>614,380</b>

**City of Redland  
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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:**

- Upgrade budgeted, vacant Associate Planner position to Senior Planner position;
- One Associate Planner not funded.

**Accomplishments for Fiscal Year 2011-2012:**

- Responded to over 9,000 phone calls from the public;
- Attended to over 4,000 counter calls;
- Over 300 Development Applications processed;

- Over 200 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;
- 41 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;
- Assisted and coordinated the relocation of the western regional office of Layne Christensen Company into the City which brought 200 new jobs;
- Assisted Hangar 24 with entitlements and permit issuance for their brewery expansion that doubled the size and capacity of production;
- Recruited and assisted the opening of Don's Bike's in the Albertson's Shopping Center;
- 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;
- Provide ongoing assistance to the San Bernardino County Housing Authority in redeveloping the site at the Northeast corner of Orange Street and Lugonia Avenue;
- 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;
- Processing the suitable site analysis for permanent Safety Hall, including development of a fiscal analysis for each site; and,
- Processed Historic Designation of 1740 Canyon Road and Crystal Springs Ranch.

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**DEPARTMENT/DIVISION**  
PLANNING

**FUND**  
GENERAL FUND

**ORGKEY**  
101164

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	450,592	436,653	438,982	552,030
4005 Salaries:Part Time	0	0	0	10,000
4010 Overtime Salaries	6,985	5,000	5,000	5,000
4015 Banked Leave Buy Back	8,818	10,399	12,986	11,858
4050 Pension Contributions	85,032	91,847	91,647	119,045
4051 Fica/Medicare	34,390	33,202	33,745	42,947
4053 Deferred Compensation	4,550	4,529	4,444	6,219
4055 Health/Dental Insurance	75,906	77,912	79,810	95,647
4056 Worker's Comp Insurance	2,139	1,382	1,382	9,442
4057 Disability Insurance	2,912	2,830	2,537	2,658
4058 Unemployment Insurance	4,461	2,561	2,561	3,211
4059 Life Insurance	404	372	387	466
4080 Vehicle Allowance	296	600	296	400
4081 Eyecare Reimbursement	900	1,328	1,328	1,665
4084 Clothing Cash Payment	1,000	780	770	900
4085 Other Taxable Benefits	1,619	690	690	1,215
4086 Tuition Reimbursement	0	1,500	0	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>680,004</b>	<b>671,585</b>	<b>676,565</b>	<b>862,703</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	34,302	16,000	11,000	136,000
5240 Meetings & Professional Devlpmnt	1,323	1,500	1,500	2,500
5255 Travel Reimbursement	0	100	100	100
5270 Printing and Binding	3,063	2,000	4,541	4,500
5275 Postage	1,325	1,500	1,500	1,500
5280 Advertising	8,208	10,000	10,000	10,000
5303 Telephone	5,563	5,200	5,200	5,200
5340 Office Equipment Maintenance	0	100	0	100
5392 License & Permits	0	100	0	0
5395 Info Technology Services Charges	25,778	23,717	22,891	25,331
5396 City Garage Charges	4,545	2,533	2,533	378



City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
PLANNING

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
GENERAL FUND					101164
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SERVICES (CONT)</u></b>					
5570 Office Equip & Furn Rent	2,300	2,500	2,500	2,500	
5800 Subscriptions & Memberships	650	1,100	1,100	1,100	
5880 Special Contractual Services	0	100	100	100	
5950 Bad Debt Expense	35	0	0	0	
TOTAL SERVICES	87,092	66,450	62,965	189,309	
 <b><u>SUPPLIES</u></b>					
6130 Books & Supplies	544	1,000	539	1,000	
6140 Office Supplies	2,218	2,000	2,500	2,500	
6160 Medical Supplies	0	20	20	20	
6210 Repair/Maintenance Supplies	0	0	8	10	
6310 Janitorial Supplies	14	50	0	50	
6500 Office Equipment & Furniture	508	750	0	500	
6590 Special Departmental Supplies	6	10	31	50	
TOTAL SUPPLIES	3,290	3,830	3,098	4,130	
 DIVISION TOTAL	 770,386	 741,865	 742,628	 1,056,142	
 DEPARTMENT TOTAL	 1,193,975	 1,270,184	 1,362,137	 1,821,296	

**City of Redland  
2012-2013  
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, and other 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.
- Promote the downtown for enhanced streetscapes and parking facilities.

**Significant Program Changes:**

- The program area has been greatly extended to include downtown: I-10 to the north, Church Street to the east, Olive Avenue to the south, and Texas Street to the west.
- Enhanced maintenance efforts include increasing street sweeping to four days per week.
- Additional special events will be executed in new areas.

**Accomplishments for Fiscal Year 2011-2012:**

- Expanded the number of Saturday Farmers' Market participants;
- Oversaw and managed Market Night, Surfin' State Street, Safe Trick-or-Treat, Holiday Tree Lighting, Holiday Entertainment; Holiday Parade liaison;
- Administered and coordinated marketing and advertising efforts.

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
DOWNTOWN REDLANDS BUSINESS AREA

<b><u>FUND</u></b>	<b><u>ORGKEY</u></b>
DOWNTOWN REDLANDS BUSINESS AREA FUND	236166

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	16,919	72,391	70,674	79,055
4005 Salaries: Part Time	13,965	14,354	14,354	14,930
4010 Overtime Salaries	671	0	2,750	0
4015 Banked Leave Buy Back	414	1,737	1,655	1,737
4050 Pension Contributions	3,213	15,225	14,965	17,054
4051 Fica/Medicare	2,446	6,846	6,466	7,334
4053 Deferred Compensation	215	860	860	860
4055 Health/Dental Insurance	3,006	13,428	12,365	13,024
4056 Worker's Comp Insurance	535	757	758	5,246
4057 Disability Insurance	208	0	565	0
4058 Unemployment Insurance	1,884	1,302	1,164	1,302
4059 Life Insurance	16	63	60	63
4081 Eyecare Reimbursement	0	225	225	225
4084 Clothing Cash Payment	0	150	0	0
4085 Other Taxable Benefits	0	150	150	150
<b>TOTAL SALARIES AND BENEFITS</b>	<b>43,492</b>	<b>127,488</b>	<b>127,011</b>	<b>140,980</b>

**SERVICES**

5255 Travel Reimbursement	0	0	107	0
5270 Printing and Binding	2,371	3,691	1,361	1,000
5275 Postage	187	300	783	300
5280 Advertising	11,895	20,700	11,703	0
5300 Water, Sewer, Disposal	1,934	2,100	1,551	2,100
5303 Telephone	1,456	1,400	1,347	1,400
5310 Electricity & Gas	2,877	2,750	2,424	2,750
5392 License & Permits	1,562	1,625	1,625	1,680
5395 Info Technology Services Charge	7,065	6,501	6,501	3,417
5396 City Garage Charges	4,545	4,054	4,054	754
5570 Office Equip & Furn Rent	2,109	1,561	1,561	1,561
5760 Special Program Expenditures	24,525	27,110	27,110	3,468
5800 Subscriptions & Memberships	535	585	250	245

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
DOWNTOWN REDLANDS BUSINESS AREA

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
DOWNTOWN REDLANDS BUSINESS AREA FUND					236166
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SERVICES (CONT)</u></b>					
5870 General Govt Service Charge	62,290	62,290	62,290	32,338	
5880 Special Contractual Services	99,665	116,750	94,606	78,493	
5950 Bad Debt Expense	786	100	100	100	
<b>TOTAL SERVICES</b>	<b>223,802</b>	<b>251,517</b>	<b>217,375</b>	<b>129,606</b>	
 <b><u>SUPPLIES</u></b>					
6140 Office Supplies	145	150	150	150	
6160 Medical Supplies	14	50	50	50	
6180 Turnouts/Uniforms/Safety Clothing	76	100	100	0	
6190 Photo & Copying Supplies	0	100	100	100	
6210 Repair/Maintenance Supplies	79	50	50	50	
6310 Janitorial Supplies	578	250	250	200	
6410 Motor Vehicle Supplies	42	50	50	50	
6510 Small Tools & Equipment	18	100	75	100	
6520 Promotional Supplies	3,156	5,500	5,500	0	
6590 Special Departmental Supplies	694	6,798	1,500	850	
<b>TOTAL SUPPLIES</b>	<b>4,802</b>	<b>13,148</b>	<b>7,825</b>	<b>1,550</b>	
 <b>FUND TOTAL</b>	 <b>272,096</b>	 <b>392,153</b>	 <b>352,211</b>	 <b>272,136</b>	

City of Redlands  
2012-2013  
Adopted Job Ledger Budget

Department  
Development Services

Fund  
DRBA

Orgkey  
236166

Job Ledger No.	Project/Program Description	FY 2012 12-Month Estimate	FY 2013 Budget Request
15000	General Administration (66)	196,075	185,445
15001	Ads & Promotions/Events	28,968	0
15003	Beautification	20,775	3,600
15006	Market Night	100,644	77,433
15009	Saturday Morning Farmers' Market	5,749	5,658

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TOTALS	\$352,211	\$272,136
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**City of Redlands  
2012-2013  
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 2012-2013 will be the fourth year of the 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:**

- The 2012-2013 CDBG allocation represents a 21% reduction from the previous year's allocation.
- In 2011-2012 a substantial amendment to the Five-Year Consolidated Plan was completed.
- Two new programs that will be implemented in 2012-2013 are:
  - Microenterprise Grant Program
  - Economic Development Loan Program

**Accomplishments for Fiscal Year 2011-2012:**

- Completed a substantial amendment to the Five-year Consolidation Plan;
- Completed the One-Year Action Plan;
- Provided report and audit requirements;
- Provided administration and audit support to public services agencies and related programs; and
- Provided administration and audit support to capital projects.

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
CDBG PROGRAM

<b><u>FUND</u></b>	<b><u>ORGKEY</u></b>
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	243300

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	78,040	71,916	55,646	80,217
4010 Overtime Salaries	594	0	0	0
4050 Pension Contributions	13,805	15,151	8,998	17,069
4051 Fica/Medicare	5,826	5,435	4,336	6,169
4053 Deferred Compensation	17	0	0	0
4055 Health/Dental Insurance	13,562	13,719	8,400	13,333
4057 Disability Insurance	79	287	3	10
4058 Unemployment Insurance	134	395	150	402
4059 Life Insurance	54	57	35	58
4080 Vehicle Allowance	36	0	0	0
4085 Other Taxable Benefits	7	294	0	420
<b>TOTAL SALARIES AND BENEFITS</b>	<b>112,154</b>	<b>107,254</b>	<b>77,568</b>	<b>117,678</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	34,862	9,909	11,610	14,500
5255 Travel/Expense Reimbursement	84	200	300	150
5270 Printing and Binding	1,802	0	263	1,000
5275 Postage	423	400	80	100
5280 Advertising	2,310	1,500	1,200	2,768
5760 Special Program Expenditures	0	290,354	0	419,628
5880 Special Contractual Services	116,514	94,384	104,384	87,747
<b>TOTAL SERVICES</b>	<b>155,995</b>	<b>396,747</b>	<b>117,837</b>	<b>525,892</b>
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	411	700	200	412
<b>TOTAL SUPPLIES</b>	<b>411</b>	<b>700</b>	<b>200</b>	<b>412</b>

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
CDBG PROGRAM

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
COMMUNITY DEVELOPMENT BLOCK GRANT FUND					243300
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
	<hr/>				
<b><u>FIXED ASSETS</u></b>					
7150 Other Betterments/Improvement	0	160,326	149,430	0	
7230 Street Construction	575,214	142,212	144,831	91,571	
TOTAL FIXED ASSETS	<hr/> 575,214	<hr/> 302,538	<hr/> 294,261	<hr/> 91,571	
 FUND TOTAL	 843,774	 807,239	 489,866	 735,553	



City of Redlands  
2012-2013  
Adopted Job Ledger Budget

Department  
Development Services

<u>Fund</u> CDBG			<u>Orgkey</u> 243300
Job Ledger No.	Project/Program Description	FY 2012 12-Month Estimate	FY 2013 Budget Request
43000	Administration	75,042	53,166
43002	Community Center Renovations	160,326	0
43003	YMCA of the East Valley	11,900	10,000
43027	ADA Compliance Projects	150,314	0
43035	Inland Fair Housing & Mediation	27,373	27,373
43036	Family Services Association of Redlands	31,111	20,404
43038	Inland Temporary Homes	11,900	10,000
43039	SB County Sexual Assault Services	11,900	10,000
43040	Step by Step	10,000	10,000
43046	Microenterprise Grant Program	0	100,000
43047	Economic Development Loan Program	0	394,610
43048	ADA Capital Improvement Project	0	100,000
TOTALS		\$489,866	\$735,553

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>					<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND					245182
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SALARIES AND BENEFITS</u></b>					
4000 Full Time Salaries	3,167	0	2,975	0	
4050 Pension Contributions	589	0	565	0	
4051 Fica/Medicare	234	0	216	0	
4055 Health/Dental Insurance	676	0	457	0	
4057 Disability Insurance	0	0	5	0	
4058 Unemployment Insurance	0	0	42	0	
4059 Life Insurance	2	0	3	0	
TOTAL SALARIES AND BENEFITS	4,668	0	4,262	0	
<b><u>SERVICES</u></b>					
5270 Printing & Binding	0	0	263	0	
5280 Advertising	0	0	477	0	
TOTAL SERVICES	0	0	740	0	
<b><u>FIXED ASSETS</u></b>					
7150 Other Betterments/Improvement	0	145,469	140,467	0	
TOTAL FIXED ASSETS	0	145,469	140,467	0	
 FUND TOTAL	 4,668	 145,469	 145,469	 0	

City of Redlands  
2012-2013  
Adopted Job Ledger Budget

**Department**  
Development Services

**Fund**  
Neighborhood Initiative Program

**Orgkey**  
245182

Job Ledger No.	Project/Program Description	FY 2012 12-Month Estimate	FY 2013 Budget Request
35012	Community Center Rehabilitation Project	145,469	0

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	TOTALS	\$145,469	\$0
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**City of Redland  
2012-2013  
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

2012-2013

Adopted Budget

**DEPARTMENT/DIVISION**  
HOUSING ADMINISTRATION

**FUND**

LOW/MOD HOUSING FUND

**ORGKEY**

285180

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	264,114	117,605	77,163	0
4010 Overtime Salaries	3,784	4,000	997	0
4015 Banked Leave Buy Back	8,978	3,616	3,552	0
4026 Council Stipends	0	576	0	0
4050 Pension Contributions	49,798	24,734	16,004	0
4051 Fica/Medicare	19,789	8,392	5,456	0
4053 Deferred Compensation	1,509	1,319	1,233	0
4055 Health/Dental Insurance	50,564	18,094	12,702	0
4056 Worker's Comp Insurance	669	313	183	0
4057 Disability Insurance	2,155	1,080	573	0
4058 Unemployment Insurance	2,821	699	581	0
4059 Life Insurance	265	102	70	0
4080 Vehicle Allowance	770	665	421	0
4081 Eyecare Reimbursement	297	363	190	0
4084 Clothing Cash Payment	400	245	620	0
4085 Other Taxable Benefits	4,436	2,672	1,247	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>410,349</b>	<b>184,475</b>	<b>120,992</b>	<b>0</b>
<b><u>SERVICES</u></b>				
5140 Legal Services	0	3,000	0	0
5142 City Attorney Legal Service	7,628	8,000	4,381	0
5190 Other Professional Services	1,038	5,000	225	0
5240 Meeting & Professional Devlpmt	15	1,100	0	0
5255 Travel Reimbursement	0	500	0	0
5270 Printing and Binding	289	1,500	11	0
5275 Postage	88	500	392	0
5280 Advertising	0	2,500	0	0
5300 Water, Sewer, Disposal	177	200	145	0
5303 Telephone	8,491	8,500	4,354	0
5310 Electricity & Gas	4,773	5,300	3,370	0
5320 Janitorial Services	365	300	963	0

City of Redlands

2012-2013

Adopted Budget

**DEPARTMENT/DIVISION**  
HOUSING ADMINISTRATION

**FUND**

LOW/MOD HOUSING FUND

**ORGKEY**

285180

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5395 Info Technology Services Charge	2,632	2,422	1,413	0
5451 Retiree Health Insurance	4,812	4,750	2,887	0
5510 Land & Building Rent	63,502	65,230	43,485	0
5570 Office Equip & Furn Rent	2,109	2,800	1,476	0
5760 Special Program Expenditures	0	5,000	0	0
5800 Subscriptions & Memberships	0	250	0	0
5870 General Govt Service Charge	29,270	29,270	17,074	0
5880 Special Contractual Services	563	1,000	0	0
<b>TOTAL SERVICES</b>	<b>125,752</b>	<b>147,122</b>	<b>80,176</b>	<b>0</b>
<b><u>SUPPLIES</u></b>				
6130 Books and Supplies	0	500	0	0
6140 Office Supplies	39	1,000	0	0
6160 Medical Supplies	0	20	0	0
6190 Photo & Copying Supplies	0	2,000	0	0
6310 Janitorial Supplies	0	100	0	0
6375 Computer Components	0	500	0	0
6500 Office Equipment & Furniture	0	500	0	0
<b>TOTAL SUPPLIES</b>	<b>39</b>	<b>4,620</b>	<b>0</b>	<b>0</b>
 <b>DIVISION TOTAL</b>	 <b>536,140</b>	 <b>336,217</b>	 <b>201,168</b>	 <b>0</b>

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
HOUSING ADMINISTRATION

<b><u>FUND</u></b>	<b><u>ORGKEY</u></b>
SUCCESSOR LOW/MOD HOUSING FUND	285180

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	0	0	4,606	0
4050 Pension Contributions	0	0	965	0
4051 Fica/Medicare	0	0	347	0
4055 Health/Dental Insurance	0	0	628	0
4056 Worker's Comp Insurance	0	0	130	0
4057 Disability Insurance	0	0	23	0
4059 Life Insurance	0	0	2	0
4085 Other Taxable Benefits	0	0	19	0
<b>TOTAL SALARIES AND BENEFITS</b>	0	0	6,720	0
 <b><u>SERVICES</u></b>				
5142 City Attorney Legal Service	0	0	3,619	0
5300 Water, Sewer, Disposal	0	0	105	0
5303 Telephone	0	0	4,146	0
5310 Electricity & Gas	0	0	1,630	0
5320 Janitorial Services	0	0	1,037	0
5510 Land & Building Rent	0	0	21,745	0
5570 Office Equip & Furn Rent	0	0	1,124	0
<b>TOTAL SERVICES</b>	0	0	33,406	0
 <b>FUND TOTAL</b>	 0	 0	 40,126	 0

City of Redlands  
 2012-2013  
 Adopted Budget

**DEPARTMENT/DIVISION**  
 HOUSING PROJECTS

**FUND**  
 LOW/MOD HOUSING FUND

**ORGKEY**  
 285182

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SERVICES</u></b>				
5760 Special Program Expenditures	233,618	250,000	9,919	0
5950 Bad Debt Expense	1,899	0	0	0
<b>TOTAL SERVICES</b>	<b>235,517</b>	<b>250,000</b>	<b>9,919</b>	<b>0</b>
<b>DIVISION TOTAL</b>	<b>235,517</b>	<b>250,000</b>	<b>9,919</b>	<b>0</b>
<b>FUND TOTAL</b>	<b>771,657</b>	<b>586,217</b>	<b>211,087</b>	<b>0</b>



City of Redlands  
2012-2013  
Adopted Job Ledger Budget

Department  
Development Services

Fund  
Low/Mod Housing

Orgkey  
285182

Job Ledger No.	Project/Program Description	FY 2012 12-Month Estimate	FY 2013 Budget Request
16016	Neighborhood Revitalization Program	9,919	0

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	TOTALS	\$9,919	\$0
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City of Redlands

2012-2013

Adopted Budget

**DEPARTMENT/DIVISION**  
REDEVELOPMENT DEBT SERVICE

**FUND**

REDEVELOPMENT DEBT SERVICE FUND

**ORGKEY**

380182

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SERVICES</u></b>				
5030 Fiscal Agent Fees	12,625	17,500	12,600	0
5190 Other Professional Services	1,427	3,500	500	0
5760 Special Program Expenditures	1,268,987	915,628	524,481	0
5870 General Govt Service Charge	11,462	11,462	6,686	0
<b>TOTAL SERVICES</b>	<b>1,294,501</b>	<b>948,090</b>	<b>544,267</b>	<b>0</b>
<b><u>DEBT SERVICE</u></b>				
8100 Principal	1,975,000	2,060,000	2,060,000	0
8200 Interest	1,654,992	1,488,163	845,984	0
<b>TOTAL DEBT SERVICE</b>	<b>3,629,992</b>	<b>3,548,163</b>	<b>2,905,984</b>	<b>0</b>
<b>FUND TOTAL</b>	<b>4,924,493</b>	<b>4,496,253</b>	<b>3,450,251</b>	<b>0</b>

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
REDEVELOPMENT DEBT SERVICE

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
SUCCESSOR TO RDA DEBT SERVICE FUND					380182
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SERVICES</u></b>					
5030 Fiscal Agent Fees	0	0	2,400	15,000	
5190 Other Professional Services	0	0	1,000	2,000	
5870 General Govt Service Charge	0	0	4,776	25,005	
TOTAL SERVICES	0	0	8,176	42,005	
<b><u>DEBT SERVICE</u></b>					
8100 Principal	0	0	0	2,160,000	
8200 Interest	0	0	642,179	1,392,170	
TOTAL DEBT SERVICE	0	0	642,179	3,552,170	
 FUND TOTAL	 0	 0	 650,355	 3,594,175	

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
REDEVELOPMENT GENERAL

**FUND**

REDEVELOPMENT GENERAL FUND

**ORGKEY**

480180

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	238,851	323,139	162,095	0
4010 Overtime Salaries	4,061	5,000	2,234	0
4015 Banked Leave Buy Back	9,541	7,479	9,355	0
4026 Council Stipends	2,430	2,304	990	0
4050 Pension Contributions	45,631	67,982	33,069	0
4051 Fica/Medicare	16,655	23,339	11,212	0
4053 Deferred Compensation	4,950	7,066	6,798	0
4055 Health/Dental Insurance	33,781	47,028	24,378	0
4056 Worker's Comp Insurance	2,004	438	256	0
4057 Disability Insurance	874	775	381	0
4058 Unemployment Insurance	1,862	1,707	1,567	0
4059 Life Insurance	179	248	126	0
4080 Vehicle Allowance	1,842	1,819	1,101	0
4081 Eyecare Reimbursement	0	828	0	0
4082 Clothing Allowance	113	300	113	0
4084 Clothing Cash Payment	0	0	130	0
4085 Other Taxable Benefits	3,568	4,899	1,191	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>366,342</b>	<b>494,351</b>	<b>254,996</b>	<b>0</b>
<b><u>SERVICES</u></b>				
5140 Legal Services	1,981	5,000	905	0
5142 City Attorney Legal Service	30,513	30,000	17,524	0
5160 Auditing and Accounting	6,009	10,000	1,686	0
5180 Medical/Physicals	0	0	67	0
5190 Other Professional Services	49,439	223,800	55,152	0
5240 Meetings and Professional Dev	700	6,020	1,830	0
5255 Travel Reimbursement	10	6,000	207	0
5270 Printing and Binding	2,422	20,000	1,338	0
5275 Postage	142	1,000	61	0
5280 Advertising	657	28,000	0	0
5300 Water, Sewer, Disposal	162	200	145	0

City of Redlands

2012-2013

Adopted Budget

**DEPARTMENT/DIVISION**  
REDEVELOPMENT GENERAL

**FUND**

REDEVELOPMENT GENERAL FUND

**ORGKEY**

480180

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5303 Telephone	8,659	9,000	4,237	0
5310 Electricity & Gas	4,775	5,600	2,804	0
5320 Janitorial Services	3,025	2,800	963	0
5360 Machinery & Equipment	0	500	0	0
5395 Info Technology Services Charge	2,271	2,090	1,219	0
5451 Retiree Health Insurance	7,944	6,000	4,771	0
5510 Land & Building Rent	63,502	65,230	43,485	0
5570 Office Equip & Furn Rent	2,109	2,000	1,476	0
5800 Subscriptions and Memberships	3,560	4,200	0	0
5840 Training	428	1,000	0	0
5870 General Govt Service Charge	117,336	117,337	68,447	0
5880 Special Contractual Services	39,250	0	240	0
<b>TOTAL SERVICES</b>	<b>344,894</b>	<b>545,777</b>	<b>206,557</b>	<b>0</b>
<b><u>SUPPLIES</u></b>				
6130 Books & Supplies	180	0	0	0
6140 Office Supplies	83	2,500	324	0
6160 Medical Supplies	0	50	0	0
6190 Photo & Copying Supplies	0	1,000	0	0
6210 Repair/Maintenance Supplies	364	2,500	0	0
6310 Janitorial Supplies	6	100	10	0
6590 Special Departmental Supplies	0	50	0	0
<b>TOTAL SUPPLIES</b>	<b>633</b>	<b>6,200</b>	<b>334</b>	<b>0</b>
<b>FUND TOTAL</b>	<b>711,869</b>	<b>1,046,328</b>	<b>461,887</b>	<b>0</b>

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
SUCCESSOR AGENCY ADMINISTRATION

**FUND** **ORGKEY**  
SUCCESSOR TO RDA GENERAL FUND 480180

	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	0	0	81,352	168,027
4010 Overtime Salaries	0	0	0	2,000
4015 Banked Leave Buy Back	0	0	0	6,040
4026 Council Stipends	0	0	90	0
4050 Pension Contributions	0	0	15,497	36,259
4051 Fica/Medicare	0	0	6,211	13,536
4053 Deferred Compensation	0	0	0	3,810
4055 Health/Dental Insurance	0	0	9,014	19,703
4056 Worker's Comp Insurance	0	0	182	0
4057 Disability Insurance	0	0	97	377
4058 Unemployment Insurance	0	0	13	879
4059 Life Insurance	0	0	55	128
4080 Vehicle Allowance	0	0	308	0
4081 Eyecare Reimbursement	0	0	500	456
4082 Clothing Allowance	0	0	0	150
4085 Other Taxable Benefits	0	0	1,041	5,231
<b>TOTAL SALARIES AND BENEFITS</b>	<b>0</b>	<b>0</b>	<b>114,360</b>	<b>256,596</b>

**SERVICES**

5140 Legal Services	0	0	4,095	7,200
5142 City Attorney Legal Service	0	0	12,476	23,000
5160 Auditing and Accounting	0	0	8,314	10,000
5190 Other Professional Services	0	0	17,173	33,500
5240 Meetings and Professional Dev	0	0	670	1,141
5255 Travel Reimbursement	0	0	293	0
5270 Printing and Binding	0	0	1,162	1,642
5275 Postage	0	0	89	500
5280 Advertising	0	0	2,000	1,516
5300 Water, Sewer, Disposal	0	0	105	400
5303 Telephone	0	0	4,763	15,500
5310 Electricity & Gas	0	0	2,196	10,900

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
SUCCESSOR AGENCY ADMINISTRATION

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
SUCCESSOR TO RDA GENERAL FUND					480180
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SERVICES (CONT)</u></b>					
5320 Janitorial Services	0	0	1,037	3,100	
5510 Land & Building Rent	0	0	21,745	132,234	
5570 Office Equip & Furn Rent	0	0	1,124	4,800	
<b>TOTAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>77,242</b>	<b>245,433</b>	
<b><u>SUPPLIES</u></b>					
6130 Books & Supplies	0	0	0	180	
6140 Office Supplies	0	0	1,176	2,000	
6160 Medical Supplies	0	0	0	30	
6190 Photo & Copying Supplies	0	0	250	500	
6210 Repair/Maintenance Supplies	0	0	0	1,000	
6310 Janitorial Supplies	0	0	10	100	
6590 Special Departmental Supplies	0	0	0	100	
<b>TOTAL SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>1,436</b>	<b>3,910</b>	
 <b>FUND TOTAL</b>	 <b>0</b>	 <b>0</b>	 <b>193,038</b>	 <b>505,939</b>	

City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
REDEVELOPMENT CAPITAL PROJECTS

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
REDEVELOPMENT CAPITAL PROJECTS FUND					488182
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED	
<b><u>SERVICES</u></b>					
5190 Other Professional Services	61,842	93,275	12,000	0	
5270 Printing and Binding	2,644	0	0	0	
5275 Postage	181	0	0	0	
5392 License & Permits	100	0	0	0	
5760 Special Program Expenditures	2,500	0	0	0	
TOTAL SERVICES	67,267	93,275	12,000	0	
<b><u>SUPPLIES</u></b>					
6140 Office Supplies	21	25	25	0	
TOTAL SUPPLIES	21	25	25	0	
<b><u>FIXED ASSETS</u></b>					
7230 Street Construction	73,782	12,437	6,017	0	
7330 Other Capital Outlay	50,000	0	0	0	
TOTAL FIXED ASSETS	123,782	12,437	6,017	0	
 FUND TOTAL	 191,070	 105,737	 18,042	 0	



City of Redlands  
2012-2013  
Adopted Job Ledger Budget

Department  
Development Services

Fund  
RDA Capital Projects

Orgkey  
488182

Job Ledger No.	Project/Program Description	FY 2012 12-Month Estimate	FY 2013 Budget Request
11007	Downtown Specific Plan	12,025	0
11008	State Street Improvements	6,017	0

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	TOTALS	\$18,042	\$0
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City of Redlands  
2012-2013  
Adopted Budget

**DEPARTMENT/DIVISION**  
REDEVELOPMENT CAPITAL PROJECTS

<b><u>FUND</u></b>				<b><u>ORGKEY</u></b>
SUCCESSOR TO RDA CAPITAL PROJECTS FUND				488182
	2010-11 ACTUAL (AUDITED)	2011-12 ADJUSTED BUDGET	2011-12 12 MONTH ESTIMATED	2012-13 COUNCIL ADOPTED
<b><u>FIXED ASSETS</u></b>				
7230 Street Construction	0	0	6,635	0
TOTAL FIXED ASSETS	0	0	6,635	0
FUND TOTAL	0	0	6,635	0

City of Redlands  
2012-2013  
Adopted Job Ledger Budget

Department  
Development Services

Fund  
Successor to RDA Capital Projects

Orgkey  
488182

Job Ledger No.	Project/Program Description	FY 2012 12-Month Estimate	FY 2013 Budget Request
11008	State Street Improvements	6,635	0

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TOTALS	\$6,635	\$0
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