

City of Redlands  
2008-2009  
Adopted Budget

Quality of Life

**Mission Statement:**

It is the mission of the Quality of Life Department to promote and develop policies and practices that minimize impacts to the environment, improve the response to citizen reports and complaints, provide quality service to City residents and improve the quality of life for present and future generations.

City of Redlands  
2008-2009  
Adopted Budget

Report on Performance Measures

Quality of Life

Description	Measure	Actual	Target	% Target
Incoming phone calls to hotline for pot holes, tree trimming, sidewalks and graffiti	Calls taken by voicemail or message will be returned within one business day 90% of the time	100%	90%	100%
Pot hole repair: Low traffic, non-connector streets	Pot holes on low traffic, non-connector streets will be filled within 2 business days of being reported 25% of the time	64%*	25%	100%
Pot hole repair: Connector streets	Pot holes on connector streets requiring more than two crew members to provide traffic control shall be completed within 5-10 business days 50% of the time	64%*	50%	100%
Pot hole repair: High-traffic streets	Pot holes on high traffic streets requiring significant traffic control and lane closure shall be completed within 1 month 25% of the time	64%*	50%	100%
Graffiti: Requests	Calls taken by voicemail or message will be returned within one business day 90% of the time	100%	90%	100%
Graffiti: Removal	Reports of all "public" graffiti will be painted over, sandblasted or otherwise removed within 2 work days 90% of the time	86%	90%	96%
Tree Trimming: Requests	Calls taken by voicemail or message will be returned within one business day 90% of the time	100%	90%	100%

<b>Tree Trimming: Scheduling</b>	Calls will receive a call back within 10 business days with a response estimating a schedule for trimming 90% of the time	100%	90%	100%
<b>Sidewalks: Reports</b>	Calls taken by voicemail or message will be returned within one business day 90% of the time	100%	90%	100%
<b>Sidewalks: Verified uplifts</b>	Verified sidewalk uplift reports shall be ramped or repaired within 1-10 business days 50% of the time	10%**	50%	20%
<b>Sidewalks: Verified uplifts with extensive work</b>	Verified sidewalk uplift reports involving extensive work shall be ramped or repaired within 11-20 business days 50% of the time	10%**	50%	20%
<b>Side-loader productivity</b>	Maintain a system-wide productivity level equal or greater than 850 households per day per driver/truck	925	850	100%
<b>Front-loader productivity</b>	Maintain a system-wide productivity level equal or greater than 400 cubic yards of refuse collected per day per driver/truck	525	400	100%

\* Pot hole repairs have not historically been categorized by the type of street they are found on, therefore the statistics represent all pot hole repair requests. This issue will be resolved once the City's new work order system is operational.

\*\* Sidewalk uplifts have not historically been categorized by severity. Additionally, they are typically part of other work orders involving street and/or tree issues. These statistics do not accurately reflect the time taken to ramp/repair sidewalk uplifts. This issue will be resolved once the City's new work order system is operational.

City of Redlands

2008-2009

Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>QUALITY OF LIFE DEPARTMENT</u></b>				
3116 Grading/Paving Permits				
3121 Sign Permit	405	0	422	0
3131 Outdoor Dining Permits	532	1,200	414	600
3305 Cost Recover/Reimb Expenditure	78,371	28,350	79,923	70,000
3310 Litter Control Fees	5,608	5,500	5,500	5,500
3311 Street Cleaning Fees	328,622	315,000	287,374	315,000
3331 Lighting Fees	14,397	10,500	13,000	14,000
3520 Rental Income	24,712	20,000	20,000	20,000
3533 Misc Taxable Sales	2,978	2,500	4,538	2,500
3590 Donations	28,250	5,000	45,000	5,000
3640 Landfill Mitigation Fees	200,039	180,000	180,000	180,000
3770 Property Damage Reimbursement	0	0	0	0
TOTAL QUALITY OF LIFE DEPARTMEN	683,914	568,050	636,171	612,600
<b><u>COMM DEVEL BLOCK GRANT (243)</u></b>				
3250 Federal Grants	453,747	320,526	100,317	294,356
3305 Cost Recover/Reimb Expenditure	0	0	0	0
TOTAL COMM DEVEL BLOCK GRNT	453,747	320,526	100,317	294,356
<b><u>STREET LIGHTING DIST. #1 (260)</u></b>				
3650 Assessment District	24,758	23,100	22,000	22,000
TOTAL ST. LIGHTING DIST. #1	24,758	23,100	22,000	22,000
<b><u>COMM FAC DIST 2004-1 (261)</u></b>				
3510 Investment Income	9,040	4,000	5,986	5,500
3650 Assessment District	89,368	80,850	81,000	83,000
TOTAL COMM FAC DIST	98,408	84,850	86,986	88,500
<b><u>LANDSCAPE MAINT DISTRICT (263)</u></b>				
3650 Assessment District	27,516	27,300	33,600	33,600
TOTAL LANDSCAPE MAINT DIST.	27,516	27,300	33,600	33,600

City of Redlands

2008-2009

Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>COMM FAC DIST (265)</u></b>				
3510 Investment Income	2	5,000	0	0
TOTAL COMM FAC DIST	2	5,000	0	0
<b><u>DISASTER RECOVERY (270)</u></b>				
3250 Federal Grants	21,377	0	16,969	0
TOTAL DISASTER RECOVERY	21,377	0	16,969	0
<b><u>SOLID WASTE (511)</u></b>				
3200 State Grants	18,870	20,000	20,000	18,000
3305 Cost Recover/Reimb Expenditure	99	0	0	0
3372 Special Hauls & Roll-Offs	1,344,995	1,200,000	1,046,916	1,000,000
3373 Solid Waste Svrc Residential	3,739,582	3,700,000	3,486,449	3,700,000
3374 Solid Waste Svrc Non-Resident	3,717,344	3,700,000	3,218,997	3,300,000
3375 Landfill Tipping	0	0	0	0
3376 Recycled Material	250,532	200,000	406,646	300,000
3510 Investment Income	303,535	300,000	139,893	150,000
3516 Sale of Surplus Property	0	40,000	37,029	40,000
3520 Rental Income	14,400	27,000	15,429	16,000
3530 Miscellaneous Receipts	0	0	2,500	0
3533 Misc Taxable Sales	487	0	357	0
3540 Other Grants	0	0	0	0
3643 Refuse Auto Sys Developer Fee	21,560	14,000	11,760	12,000
3760 Bad Debt Recovery	0	0	0	0
3770 Property Damage Reimbursement	0	0	0	0
TOTAL SOLID WASTE	9,411,404	9,201,000	8,385,976	8,536,000
<b><u>SOLID WASTE PROJ (513)</u></b>				
3510 Investment Income	247	0	0	0
3520 Rental Income	0	0	0	0
3530 Miscellaneous Receipts	0	0	282,680	0
TOTAL SOLID WASTE PROJ	247	0	282,680	0

City of Redlands

2008-2009

Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SOLID WASTE BOND PROJ (515)</u></b>				
3510 Investment Income	2,398	0	0	0
TOTAL SOLID WASTE DEBT SVC	2,398	0	0	0
<b><u>SOLID WASTE DEBT SERVICE (516)</u></b>				
3510 Investment Income	42,727	0	224	0
3810 Bond Proceeds	0	0	0	0
TOTAL SOLID WASTE DEBT SVC	42,727	0	224	0
<b><u>CALIF ST LANDFILL CLOSURE (517)</u></b>				
3510 Investment Income	266,209	140,000	130,227	140,000
TOTAL CALIF ST LANDFILL CLOSURE	266,209	140,000	130,227	140,000
<b><u>SOLID WASTE CAP IMPROVE (519)</u></b>				
3369 Cap Improv Chrg Non-Res	907,762	400,000	317,606	320,000
3370 Cap Improv Chrg Resident	133,275	100,000	133,975	100,000
3510 Investment Income	76,576	50,000	54,379	50,000
TOTAL SOLID WASTE CAP IMPROVE	1,117,613	550,000	505,960	470,000
<b><u>GROVES (538)</u></b>				
3510 Investment Income	14,473	15,000	12,000	15,000
3530 Miscellaneous Receipts	168,147	40,000	335,000	40,000
3550 Grove Receipts	552,474	600,000	440,000	500,000
TOTAL GROVES	735,094	655,000	787,000	555,000
<b><u>CEMETERY (562)</u></b>				
3360 Cemetery Internment	179,157	160,000	151,063	160,000
3361 Cemetery Lots	146,580	150,000	143,086	150,000
3362 Cemetery Crypts	43,092	45,000	16,800	45,000
3510 Investment Income	71,606	80,000	60,000	60,000
3511 Finance Charges	2,482	2,000	8,031	8,000
3520 Rental Income	84,525	18,000	18,714	18,000

City of Redlands

2008-2009

Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>CEMETERY (562) CONT</u></b>				
3530 Miscellaneous Receipts	40,096	35,000	36,225	36,000
3533 Misc Taxable Sales	41,520	35,000	30,394	35,000
<b>TOTAL CEMETERY</b>	<b>609,058</b>	<b>525,000</b>	<b>464,313</b>	<b>512,000</b>
<b><u>CEMETERY PRE-NEED (563)</u></b>				
3510 Investment Income	30,227	16,000	14,835	16,000
<b>TOTAL CEMETERY PRE-NEED</b>	<b>30,227</b>	<b>16,000</b>	<b>14,835</b>	<b>16,000</b>
<b><u>AVIATION OPERATING (564)</u></b>				
3001 Current Unsecured Taxes	52,655	60,000	55,000	55,000
3200 State Grants	10,000	10,000	10,000	10,000
3250 Federal Grants	979	600,000	19,114	150,000
3520 Rental Income	199,116	230,000	200,000	200,000
3530 Miscellaneous Receipts	2,267	4,800	1,500	2,500
3533 Misc Taxable Sales	0	0	0	0
3545 Tie-Down Fees	3,512	800	5,000	5,000
3546 Gate Access Fees	5,539	6,000	6,000	6,000
3770 Property Damage Reimbursement	2,590	0	0	0
<b>TOTAL AVIATION OPERATING</b>	<b>276,658</b>	<b>911,600</b>	<b>296,614</b>	<b>428,500</b>
<b><u>EQUIPMENT MAINTENANCE (607)</u></b>				
3305 Cost Recover/Reimb Expenditure	10,332	0	8,061	10,000
3393 Internal Svc Rcpts: General Fund	1,479,030	1,736,053	1,736,054	1,983,114
3394 Internal Svc Rcpts: Non-Gen Fund	1,978,314	2,260,300	2,260,299	2,299,886
3398 LCNG Outside Fuel Sales	71,268	100,000	365,770	150,000
3530 Miscellaneous Receipts	0	0	142	0
<b>TOTAL EQUIP MAINTENANCE</b>	<b>3,538,944</b>	<b>4,096,353</b>	<b>4,370,326</b>	<b>4,443,000</b>
<b><u>CEMETERY ENDOWMENT (702)</u></b>				
3364 Cemetery Endowment	62,150	55,000	55,000	55,000
<b>TOTAL CEMETERY ENDOWMENT</b>	<b>62,150</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>

City of Redlands  
 2008-2009  
 Adopted Budget

REVENUE DETAIL

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>COMM FAC DIST TRUST (710)</u></b>				
3305 Cost Recover/Reimb Expenditure	1,239,761	0	232,139	0
3510 Investment Income	115,119	50,000	50,000	45,000
<b>TOTAL COMM FAC DIST TRUST</b>	<b>1,354,880</b>	<b>50,000</b>	<b>282,139</b>	<b>45,000</b>



City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
 QUALITY OF LIFE ADMINISTRATION

**FUND**

GENERAL FUND

**ORGKEY**

101300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	184,706	285,150	318,008	374,096
4005 Salaries: Part Time	0	13,680	21,024	14,634
4010 Overtime Salaries	162	0	331	500
4015 Banked Leave Buy Back	4,159	4,782	80,893	7,869
4050 Pension Contributions	28,136	45,511	55,079	66,331
4051 Fica/Medicare	13,201	22,093	24,154	30,123
4053 Deferred Compensation	2,864	4,230	4,321	2,491
4055 Health/Dental Insurance	52,785	56,238	56,818	74,945
4056 Worker's Comp Insurance	0	40,983	40,983	0
4057 Disability Insurance	609	829	961	1,521
4058 Unemployment Insurance	1,781	2,728	1,909	3,223
4059 Life Insurance	210	325	361	399
4081 Eyecare Reimbursement	559	1,047	949	1,030
4084 Clothing Cash Payment	453	831	670	846
4085 Other Taxable Benefits	0	152	1,446	1,571
<b>TOTAL SALARIES AND BENEFITS</b>	<b>289,625</b>	<b>478,579</b>	<b>607,907</b>	<b>579,579</b>

**SERVICES**

5240 Meeting & Professional Devlpmt	0	1,000	1,345	3,000
5255 Travel Reimbursement	0	500	480	300
5270 Printing and Binding	0	0	400	2,000
5275 Postage	803	1,000	1,638	5,000
5303 Telephone	3,215	4,700	4,075	6,500
5340 Office Equipment Maintenance	455	700	700	0
5395 Info Technology Services Charge	0	7,506	7,274	9,948
5396 City Garage Charges	0	0	0	10,793
5570 Office Equip & Furn Rent	5,089	5,650	5,500	5,650
5800 Subscriptions & Memberships	0	60	75	2,000
5950 Bad Debt Expense	112	0	2,307	0
<b>TOTAL SERVICES</b>	<b>9,674</b>	<b>21,116</b>	<b>23,794</b>	<b>45,191</b>

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

QUALITY OF LIFE ADMINISTRATION

**FUND**

GENERAL FUND

**ORGKEY**

101300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	1,459	9,985	3,850	13,000
6160 Medical Supplies	0	0	10	50
6180 Clothing	0	0	200	250
6210 Repair/Maintenance Supplies	0	7,300	452	6,600
6310 Janitorial Supplies	0	0	342	1,000
6375 Computer Components	4,470	0	34	0
6500 Office Equipment & Furniture	0	0	150	200
6510 Small Tools & Equipment	69	118	818	1,200
6590 Special Departmental Supplies	0	3,540	1,075	4,000
<b>TOTAL SUPPLIES</b>	<b>5,998</b>	<b>20,943</b>	<b>6,931</b>	<b>26,300</b>
<b>DIVISION TOTAL</b>	<b>305,297</b>	<b>520,638</b>	<b>638,632</b>	<b>651,070</b>

City of Redlands  
2008-2009  
Adopted Budget

Quality of Life  
Building Maintenance Division

**Program Description:**

The Building Maintenance Division performs routine maintenance of City-owned facilities. The Building Maintenance crew consists of two full-time positions and one half-time position. This crew provides maintenance services to the Civic Center, A.K. Smiley Public Library, 4 fire stations, Safety Hall, the Police Annex, Joselyn Senior Center, the Community/Senior Center, the Corporate Yard and miscellaneous facilities such as water, wastewater and Hillside Memorial Park. In addition, two parking structures are maintained by this Division. Employees handle a wide range of building maintenance functions including carpentry, plumbing, electrical, HVAC, painting and general cleaning services. This crew is also utilized for special projects including office construction and remodeling.

The City contracts with various vendors to provide ongoing and/or specialized maintenance services. Among the contracted services are janitorial, pest control, HVAC maintenance, elevator servicing, and security alarm systems.

**Program Objectives:**

- Provide quality service when responding to calls from various departments regarding maintenance and repair of City-owned facilities.
- Reduce response time for maintenance/service calls.

**Significant Program Changes:**

None

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
BUILDING MAINTENANCE

**FUND**

GENERAL FUND

**ORGKEY**

101301

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	91,461	109,900	111,154	114,517
4005 Salaries: Part Time	12,787	14,410	14,410	14,932
4010 Overtime Salaries	4,840	5,000	7,901	5,000
4012 Stand By	1,719	1,000	1,205	1,000
4015 Banked Leave Buy Back	0	2,536	0	2,643
4050 Pension Contributions	15,709	19,008	19,280	20,039
4051 Fica/Medicare	8,519	9,745	10,341	10,009
4055 Health/Dental Insurance	24,031	25,034	25,422	27,380
4056 Worker's Comp Insurance	0	40,983	40,983	14,530
4057 Disability Insurance	691	678	710	938
4058 Unemployment Insurance	1,076	1,302	1,759	1,302
4059 Life Insurance	132	138	115	124
4081 Eyecare Reimbursement	449	450	450	450
4082 Clothing Allowance	550	550	550	550
4085 Other Taxable Benefits	0	0	750	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>161,964</b>	<b>230,734</b>	<b>235,030</b>	<b>213,414</b>

**SERVICES**

5190 Other Professional Services	400	15,000	10,000	25,000
5275 Postage	0	25	25	25
5300 Water. Sewer. Disposal	66,724	71,577	74,199	25,333
5303 Telephone	9,145	8,625	12,786	8,625
5310 Electricity & Gas	644,723	595,000	607,005	595,000
5313 Contract Service (Heating/AC)	72,864	72,864	70,000	72,864
5320 Janitorial Services	100,080	110,062	110,062	110,062
5350 Building/Grounds Maintenance	32,840	29,000	61,485	29,000
5360 Machinery & Equip Maint	8,930	7,000	7,984	7,000
5392 License & Permits	0	9,700	0	9,700
5395 Info Technology Services Charge	0	2,700	2,657	3,577
5396 City Garage Charges	6,720	3,169	3,169	4,274
5840 Training	0	1,000	0	1,000

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
BUILDING MAINTENANCE

**FUND**

GENERAL FUND

**ORGKEY**

101301

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5880 Special Contractual Services	240,618	196,200	130,000	150,250
<b>TOTAL SERVICES</b>	<b>1,183,044</b>	<b>1,121,922</b>	<b>1,089,372</b>	<b>1,041,710</b>
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	436	150	240	500
6160 Medical Supplies	0	0	75	300
6180 Clothing	0	0	18	250
6210 Repair/Maintenance Supplies	15,993	24,000	10,000	16,500
6310 Janitorial Supplies	22,962	25,000	29,000	30,500
6350 Building Supplies	24,930	25,000	25,000	26,500
6410 Motor Vehicle Supplies	0	0	41	300
6500 Office Equipment & Furniture	0	0	0	0
6510 Small Tools & Equipment	1,273	700	1,433	3,000
6590 Special Departmental Supplies	987	5,000	1,000	2,000
<b>TOTAL SUPPLIES</b>	<b>66,581</b>	<b>79,850</b>	<b>66,807</b>	<b>79,850</b>
<b><u>FIXED ASSETS</u></b>				
7150 Other Betterments/Improvements	208,587	288,584	138,584	100,000
<b>TOTAL FIXED ASSETS</b>	<b>208,587</b>	<b>288,584</b>	<b>138,584</b>	<b>100,000</b>
<b><u>DEBT SERVICE</u></b>				
8100 Principal	42,595	42,594	42,594	21,297
<b>TOTAL DEBT SERVICE</b>	<b>42,595</b>	<b>42,594</b>	<b>42,594</b>	<b>21,297</b>
<b>DIVISION TOTAL</b>	<b>1,662,771</b>	<b>1,763,684</b>	<b>1,572,387</b>	<b>1,456,271</b>

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
ELECTRICAL

**FUND**

GENERAL FUND

**ORGKEY**

101302

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	155,120	167,647	168,785	174,853
4005 Salaries Part-Time	23,941	0	37	0
4010 Overtime Salaries	602	3,700	3,000	3,700
4012 Stand By	0	0	321	0
4015 Banked Leave Buy Back	3,703	3,499	3,880	4,035
4050 Pension Contributions	26,662	29,026	29,412	30,604
4051 Fica/Medicare	13,882	13,034	13,525	13,692
4055 Health/Dental Insurance	31,288	32,033	32,408	34,772
4056 Worker's Comp Insurance	120,000	40,983	40,983	0
4057 Disability Insurance	1,149	1,021	1,041	1,431
4058 Unemployment Insurance	1,562	1,302	1,385	1,302
4059 Life Insurance	198	207	180	186
4081 Eyecare Reimbursement	300	675	283	675
4082 Clothing Allowance	825	600	825	825
<b>TOTAL SALARIES AND BENEFITS</b>	<b>379,232</b>	<b>293,727</b>	<b>296,065</b>	<b>266,075</b>

**SERVICES**

5303 Telephone	1,107	1,500	1,500	1,500
5310 Electricity & Gas	439	0	0	0
5315 State Owned Traffic Signal	35,076	33,000	17,500	33,000
5316 City Traffic Signal Elec	28,531	36,000	34,200	36,000
5330 State Owned Street Lighting	19,492	20,000	11,000	20,000
5331 SCE Street Lighting Power	89,655	85,000	95,400	85,000
5360 Machinery & Equip Maint	3,562	15,000	15,000	15,000
5370 City Street Lighting Power	261,034	240,000	265,000	240,000
5395 Info Technology Services Charge:	0	5,523	5,437	7,320
5396 City Garage Charges	18,481	16,601	16,601	17,311
5510 Land and Building Rent	9,703	7,000	3,845	7,000
5880 Special Contractual Services	67,812	93,000	90,000	93,000
5950 Bad Debt Expense	9,775	0	6,900	0

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
ELECTRICAL

**FUND**

GENERAL FUND

**ORGKEY**

101302

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SERVICES (CONTD)</u></b>				
5990 Reimbursed Expenditures	0	(10,000)	0	(10,000)
TOTAL SERVICES	544,667	542,624	562,383	545,131
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	81	150	550	575
6160 Medical Supplies	0	0	5	25
6180 Clothing	0	0	67	75
6210 Repair/Maintenance Supplies	2,540	7,000	8,158	7,750
6310 Janitorial Supplies	0	0	11	25
6350 Building Supplies	37,446	36,000	36,776	36,000
6510 Small Tools & Equipment	1,631	3,000	2,224	2,000
6590 Special Departmental Supplies	4,710	3,300	3,000	3,000
TOTAL SUPPLIES	46,408	49,450	50,791	49,450
<b><u>DEBT SERVICE</u></b>				
8100 Principal	29,161	0	0	0
8200 Interest	439	0	0	0
TOTAL DEBT SERVICE	29,600	0	0	0
 DIVISION TOTAL	 999,907	 885,801	 909,239	 860,656

City of Redlands  
2008-2009  
Adopted Budget

Quality of Life  
Parks Division

**Program Description:**

The Parks Division is responsible for the maintenance and upkeep of approximately 233 acres consisting of 14 established parks, parking lots, median strips and traffic islands throughout the City. The Parks Division provides for maintenance on a seven day per week basis during the summer months with a staff of 13 employees. Two additional parks, with a total of about 20 acres, are under construction. This Division also includes a community facilities district, a landscape district and a lighting district. Graffiti removal is also a function of the Parks Division.

**Program Objectives:**

- Provide clean, safe, and attractive open space and parkland areas.
- Maintain irrigation systems functioning properly in all areas of responsibility.
- Maintain playgrounds and other facilities in a safe, clean manner.

**Significant Program Changes:**

None



City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
PARKS

**FUND** **ORGKEY**  
GENERAL FUND 101303

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	573,591	721,569	705,385	787,504
4005 Salaries: Part Time	26,648	28,256	26,530	47,818
4010 Overtime Salaries	13,155	9,000	20,398	9,000
4012 Stand By	8,569	4,000	8,902	4,000
4015 Banked Leave Buy Back	4,990	7,641	7,796	8,582
4050 Pension Contributions	98,272	126,232	122,249	137,217
4051 Fica/Medicare	48,437	57,363	59,714	66,257
4055 Health/Dental Insurance	138,985	178,548	171,581	193,157
4056 Worker's Comp Insurance	220,000	225,407	225,406	58,120
4057 Disability Insurance	4,301	4,329	4,323	6,511
4058 Unemployment Insurance	7,799	9,114	10,996	9,548
4059 Life Insurance	1,047	1,311	1,087	1,178
4081 Eyecare Reimbursement	1,444	4,275	1,345	1,800
4082 Clothing Allowance	4,633	3,800	4,933	5,225
4085 Other Taxable Benefits	1,805	1,800	1,800	1,800
<b>TOTAL SALARIES AND BENEFITS</b>	<b>1,153,676</b>	<b>1,382,645</b>	<b>1,372,445</b>	<b>1,337,717</b>

**SERVICES**

5270 Printing & Binding	22	0	0	0
5275 Postage	20	0	0	0
5300 Water, Sewer, Disposal	222,654	238,313	291,831	82,949
5303 Telephone	1,074	2,000	3,297	2,000
5310 Electricity & Gas	43,834	39,000	41,561	56,400
5395 Info Technology Services Charge	0	16,376	16,121	21,701
5396 City Garage Charges	103,841	157,280	157,281	275,888
5800 Subscriptions & Memberships	80	0	0	0
5880 Special Contractual Services	13,710	33,000	14,000	19,000
5890 Landfill Tipping Charges	4,837	15,400	12,000	15,000
5950 Bad Debt Expense	2,918	0	0	0
<b>TOTAL SERVICES</b>	<b>392,990</b>	<b>501,369</b>	<b>536,091</b>	<b>472,938</b>

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
PARKS

**FUND**  
GENERAL FUND

**ORGKEY**  
101303

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	217	100	30	50
6160 Medical Supplies	0	0	204	250
6180 Clothing	0	0	475	575
6210 Repair/Maintenance Supplies	0	0	11,049	12,500
6310 Janitorial Supplies	133	0	2,659	3,000
6350 Building Supplies	46,665	47,729	59,122	60,000
6410 Motor Vehicle Supplies	0	0	25	50
6510 Small Tools & Equipment	10,492	14,973	6,836	10,000
6590 Special Departmental Supplies	26,378	25,402	16,383	20,589
<b>TOTAL SUPPLIES</b>	<b>83,885</b>	<b>88,204</b>	<b>96,783</b>	<b>107,014</b>
<b>DIVISION TOTAL</b>	<b>1,630,551</b>	<b>1,972,218</b>	<b>2,005,319</b>	<b>1,917,669</b>

**City of Redlands  
2007-2008  
Adopted Budget**

**Quality of Life  
Street Division**

**Program Description:**

The Street Division provides for the general maintenance and repair of 314 miles of streets and 45 miles of storm drains through the City. Crews respond to approximately 1,000 annual calls for routine street maintenance services.

The Division also provides routine street cleaning and sweeping services on all public roadways within the City of Redlands. This includes mechanical sweeping, debris removal, storm cleanup, and other related services. Streets are swept on a bi-monthly basis. A total of 510 curb-miles are swept during each sweeping rotation equating to a total of 1,020 curb-miles swept per month. The City provides street sweeping services with City-owned and operated equipment.

The Division is also charged with providing for the maintenance and repair of 68 City-owned traffic signals and approximately 5,000 City-owned street lights. Division personnel also provide maintenance and repair of City radio equipment.

**Program Objectives:**

- Patch and repair to asphalt surfaces including pot holes, utility trenches, and cracks.
- Repair and ramping of sidewalks damaged by tree roots.
- General maintenance and repair to the storm drain system including clearing of vegetation, repairs to open and rock channels, debris removal, cleaning of blockages, and general inspections.
- Operation of a weed abatement program to include shoulder grading and mowing, spraying and removal to comply with Fire Department's abatement requirements.
- Provide support to public safety departments for barricades, signs and manpower in response to emergencies.
- Install, replace, repair and maintain all traffic signage within the public right-of-way.
- Install, replace and maintain all roadway markings and striping including painted curbs, street legends, crosswalks, centerline and lane-line stripes, and parking lot lines.
- Remove graffiti and repair damaged signs resulting from vandalism.

**Significant Program Changes:**

- The Division has adopted new performance measures to evaluate its performance and level of customer service over time.

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
STREETS

**FUND**

GENERAL FUND

**ORGKEY**

101304

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	540,984	659,755	515,954	637,733
4010 Overtime Salaries	3,465	10,000	6,400	10,000
4012 Stand By	8,486	8,500	7,540	8,500
4015 Banked Leave Buy Back	5,960	7,968	2,870	5,707
4050 Pension Contributions	92,817	114,453	93,288	106,826
4051 Fica/Medicare	42,973	50,472	42,941	52,365
4053 Deferred Compensation	11	860	0	0
4055 Health/Dental Insurance	123,762	136,635	123,614	157,274
4056 Worker's Comp Insurance	40,000	0	0	43,590
4057 Disability Insurance	3,956	3,451	3,489	5,250
4058 Unemployment Insurance	5,525	6,033	6,196	6,148
4059 Life Insurance	903	959	752	878
4081 Eyecare Reimbursement	578	1,103	1,103	1,613
4082 Clothing Allowance	3,912	2,600	3,770	3,896
4085 Other Taxable Benefits	285	135	135	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>873,617</b>	<b>1,002,924</b>	<b>808,052</b>	<b>1,039,780</b>

**SERVICES**

5240 Meeting & Professional Devlpmt	261	1,075	1,000	1,075
5270 Printing & Binding	368	0	0	0
5275 Postage	31	0	0	0
5303 Telephone	1,723	2,000	1,654	2,000
5395 Info Technology Services Charge:	0	13,754	13,540	18,228
5396 City Garage Charges	260,170	246,631	246,631	527,847
5590 Other Rentals	2,387	2,000	500	2,000
5800 Subscriptions & Memberships	145	0	0	0
5880 Special Contractual Services	176,628	116,300	106,300	36,000
5890 Landfill Tipping Charges	36,140	40,000	40,000	40,000
5950 Bad Debt Expense	869	0	170	0
5990 Reimbursed Expenditures	(9,899)	(10,000)	(10,597)	(10,000)
<b>TOTAL SERVICES</b>	<b>468,823</b>	<b>411,760</b>	<b>399,198</b>	<b>617,150</b>

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
STREETS

**FUND**

GENERAL FUND

**ORGKEY**

101304

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	1,017	800	1,039	350
6160 Medical Supplies	0	0	146	100
6180 Clothing	10	0	644	150
6210 Repair/Maintenance Supplies	93,805	64,300	104,953	89,500
6310 Janitorial Supplies	0	0	797	350
6410 Motor Vehicle Supplies	0	0	150	100
6510 Small Tools & Equipment	5,539	6,500	4,320	1,750
6590 Special Departmental Supplies	70,098	54,150	82,791	63,450
TOTAL SUPPLIES	170,469	125,750	194,840	155,750
<b><u>FIXED ASSETS</u></b>				
7100 Motor Vehicles	0	0	0	167,000
7230 Street Construction	1,183,019	500,000	500,000	300,000
TOTAL FIXED ASSETS	1,183,019	500,000	500,000	467,000
<b><u>DEBT SERVICE</u></b>				
8100 Principal	83,726	86,782	86,782	89,950
8200 Interest	16,437	13,381	13,381	10,213
TOTAL DEBT SERVICE	100,163	100,163	100,163	100,163
 DIVISION TOTAL	 2,796,091	 2,140,597	 2,002,253	 2,379,843

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
TREES

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
GENERAL FUND					101305
	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED	
<b><u>SERVICES</u></b>					
5880 Special Contractual Services	167,899	186,351	186,165	100,000	
TOTAL SERVICES	<u>167,899</u>	<u>186,351</u>	<u>186,165</u>	<u>100,000</u>	
 DIVISION TOTAL	 167,899	 186,351	 186,165	 100,000	
 DEPARTMENT TOTAL	 7,562,516	 7,469,289	 7,313,995	 7,365,509	

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
CDBG - ADMIN SERVICES

**FUND**

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

**ORGKEY**

243170

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	24,885	25,100	25,100	0
4050 Pension Contributions	4,260	4,350	4,350	0
4051 Fica/Medicare	1,904	1,855	1,855	0
4055 Health/Dental Insurance	3,787	3,595	3,595	0
4058 Unemployment Insurance	256	200	200	0
4059 Life Insurance	29	25	25	0
4085 Other Taxable Benefits	0	75	75	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>35,121</b>	<b>35,200</b>	<b>35,200</b>	<b>0</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	7,100	12,950	12,950	0
5275 Postage	7	50	50	0
<b>TOTAL SERVICES</b>	<b>7,107</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	222	100	100	0
<b>TOTAL SUPPLIES</b>	<b>222</b>	<b>100</b>	<b>100</b>	<b>0</b>
<b>DEPARTMENT TOTAL</b>	<b>42,450</b>	<b>48,300</b>	<b>48,300</b>	<b>0</b>

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
CDBG - RECREATION

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
COMMUNITY DEVELOPMENT BLOCK GRANT FUND					243230
	2006-07	2007-08	2007-08	2008-09	
	ACTUAL	ADJUSTED	12 MONTH	COUNCIL	
	(AUDITED)	BUDGET	ESTIMATED	ADOPTED	
	<hr/>				
<b><u>SUPPLIES</u></b>					
6590 Special Departmental Supplies	16,238	7,975	7,975	0	
TOTAL SUPPLIES	<hr/> 16,238	<hr/> 7,975	<hr/> 7,975	<hr/> 0	
DEPARTMENT TOTAL	16,238	7,975	7,975	0	



City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
CDBG - QUALITY OF LIFE

**FUND**

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

**ORGKEY**

243300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	20,404	23,721	23,721	21,908
4015 Banked Leave Buy Back	178	0	0	0
4050 Pension Contributions	3,065	4,072	4,072	3,877
4051 Fica/Medicare	1,414	1,815	1,815	1,676
4053 Deferred Compensation	470	215	215	258
4055 Health/Dental Insurance	2,226	3,049	3,049	120
4057 Disability Insurance	0	23	23	0
4058 Unemployment Insurance	37	130	130	130
4059 Life Insurance	15	21	21	18
4081 Eyecare Reimbursement	0	68	68	68
4084 Clothing Cash Payment	0	10	10	0
4085 Other Taxable Benefits	0	38	38	45
<b>TOTAL SALARIES AND BENEFITS</b>	<b>27,809</b>	<b>33,162</b>	<b>33,162</b>	<b>28,100</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	327,231	119,100	119,100	235,432
5255 Travel/Expense Reimbursement	0	0	0	850
5270 Printing and Binding	0	0	0	850
5275 Postage	218	0	0	850
5280 Advertising	0	0	0	850
5760 Special Program Expenditures	0	0	0	824
5840 Training	0	0	0	1,600
5880 Special Contractual Services	7,640	0	0	25,000
<b>TOTAL SERVICES</b>	<b>335,089</b>	<b>119,100</b>	<b>119,100</b>	<b>266,256</b>
<b><u>SUPPLIES</u></b>				
6190 Photo & Copying Supplies	529	0	0	0
6590 Special Departmental Supplies	(2,439)	0	0	0
<b>TOTAL SUPPLIES</b>	<b>(1,910)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>FIXED ASSETS</u></b>				
7230 Street Construction	0	442,590	442,590	0

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
CDBG - QUALITY OF LIFE

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
COMMUNITY DEVELOPMENT BLOCK GRANT FUND					243300
	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED	
7270 Building Construction	0	54,500	54,500	0	
TOTAL FIXED ASSETS	0	497,090	497,090	0	
DEPARTMENT TOTAL	360,988	649,352	649,352	294,356	
FUND TOTAL	419,676	705,627	705,627	294,356	

City of Redlands  
2008-2009  
Adopted Job Ledger Budget

Department  
Quality of Life

<u>Fund</u> CDBG			<u>Orgkey</u> 243300
Job Ledger No.	Project/Program Description	FY 2008 12-Month Estimate	FY 2009 Budget Request
43000	Administration	35,350	33,924
43001	Redlands Music Association	2,900	0
43007	PW Sidewalk Replacement/Curb Cuts	475,752	229,432
43008	DASH, Inc.	5,000	6,000
43023	Assistance League of Redlands	4,547	0
43027	ADA Compliance Projects	114,553	0
43028	Youth Coalition Teen Committee	7,975	0
43032	Police Department Dispatch Expansion	54,500	0
43033	Performing Arts Program	5,050	0
43034	Tree Planting in Target Area	0	25,000

---

TOTALS	\$705,627	\$294,356
--------	-----------	-----------

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
STREET LIGHTING DISTRICT #1

**FUND** STREET LIGHTING DISTRICT #1 FUND **ORGKEY** 260300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	10,290	8,710	8,768	2,943
4015 Banked Leave Buy Back	148	65	65	68
4050 Pension Contributions	1,770	1,515	1,526	518
4051 Fica/Medicare	754	666	600	228
4053 Deferred Compensation	211	200	200	26
4055 Health/Dental Insurance	638	418	422	380
4058 Unemployment Insurance	27	35	29	13
4059 Life Insurance	6	6	5	2
4081 Eyecare Reimbursement	0	18	0	7
4085 Other Taxable Benefits	105	102	108	4
<b>TOTAL SALARIES AND BENEFITS</b>	<b>13,949</b>	<b>11,735</b>	<b>11,723</b>	<b>4,189</b>
<b><u>SERVICES</u></b>				
5270 Printing and Binding	0	100	0	100
5370 City Street Lighting Power	0	8,000	0	8,000
5395 Info Technology Services Charge:	0	59	59	0
5860 Labor	0	5,400	0	5,400
5870 General Govt Service Charge	1,203	1,199	1,200	1,239
5880 Special Contractual Services	0	23,386	15,857	23,386
<b>TOTAL SERVICES</b>	<b>1,203</b>	<b>38,144</b>	<b>17,116</b>	<b>38,125</b>
<b>FUND TOTAL</b>	<b>15,152</b>	<b>49,879</b>	<b>28,839</b>	<b>42,314</b>

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

COMMUNITY FACILITIES DIST 2004-1

**FUND**

CFD 2004-1 ASSESSMENTS FUND

**ORGKEY**

261300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	0	3,761	3,773	7,747
4015 Banked Leave Buy Back	0	87	87	179
4050 Pension Contributions	0	654	656	1,384
4051 Fica/Medicare	0	288	297	603
4053 Deferred Compensation	0	34	34	77
4055 Health/Dental Insurance	0	467	470	1,018
4058 Unemployment Insurance	0	17	15	39
4059 Life Insurance	0	3	3	5
4081 Eyecare Reimbursement	0	9	0	15
4085 Other Taxable Benefits	0	6	0	14
<b>TOTAL SALARIES AND BENEFITS</b>	<b>0</b>	<b>5,326</b>	<b>5,335</b>	<b>11,081</b>
<b><u>SERVICES</u></b>				
5190 Other Professional Services	0	4,000	0	4,000
5300 Water, Sewer, Disposal	0	0	0	20,000
5310 Electricity & Gas	0	0	150	500
5350 Building/Grounds Maintenance	0	0	5,700	10,000
5870 General Govt Service Charge	1,773	1,840	1,839	1,901
5880 Special Contractual Services	12,292	108,888	15,438	98,688
<b>TOTAL SERVICES</b>	<b>14,065</b>	<b>114,728</b>	<b>23,127</b>	<b>135,089</b>
<b>FUND TOTAL</b>	<b>14,065</b>	<b>120,054</b>	<b>28,462</b>	<b>146,170</b>

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

LANDSCAPE MAINTENANCE DISTRICT

**FUND**

LANDSCAPE MAINTENANCE DISTRICT FUND

**ORGKEY**

263300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	10,289	8,710	8,767	2,942
4015 Banked Leave Buy Back	148	65	65	68
4050 Pension Contributions	1,770	1,515	1,525	518
4051 Fica/Medicare	754	666	600	228
4053 Deferred Compensation	211	200	200	26
4055 Health/Dental Insurance	638	418	422	380
4058 Unemployment Insurance	27	35	29	13
4059 Life Insurance	7	6	6	2
4081 Eyecare Reimbursement	0	18	18	7
4085 Other Taxable Benefits	105	102	109	4
<b>TOTAL SALARIES AND BENEFITS</b>	<b>13,949</b>	<b>11,735</b>	<b>11,741</b>	<b>4,188</b>
<b><u>SERVICES</u></b>				
5270 Printing and Binding	0	100	0	100
5300 Water, Sewer, Disposal	16,735	46,000	17,244	6,399
5310 Electricity & Gas	1,274	1,000	1,200	1,000
5395 Info Technology Services Charge	0	59	59	0
5870 General Govt Service Charge	36,392	37,725	37,725	38,970
5880 Special Contractual Services	26,365	78,386	54,405	78,386
<b>TOTAL SERVICES</b>	<b>80,766</b>	<b>163,270</b>	<b>110,633</b>	<b>124,855</b>
<b>FUND TOTAL</b>	<b>94,715</b>	<b>175,005</b>	<b>122,374</b>	<b>129,043</b>

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
DISASTER RECOVERY - PW

**FUND**

DISASTER RECOVERY FUND

**ORGKEY**

270300

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	15,167	8,209	9,612	0
4005 Salaries: Part Time	9,705	2,295	41	0
4050 Pension Contributions	2,600	4,400	1,664	0
4051 Fica/Medicare	1,946	2,054	739	0
4053 Deferred Compensation	570	1,430	0	0
4055 Health/Dental Insurance	2,190	2,809	1,644	0
4058 Unemployment Insurance	332	168	3	0
4059 Life Insurance	15	85	11	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>32,525</b>	<b>21,450</b>	<b>13,714</b>	<b>0</b>
<b><u>SERVICES</u></b>				
5240 Meeting & Professional Devlpmnt	2,197	3,803	3,503	0
5245 Expense Reimbursement	1,026	0	0	0
5255 Travel Expense/Reimbursement	0	974	300	0
5270 Printing and Binding	0	0	245	0
5275 Postage	0	0	19	0
5303 Telephone	382	618	412	0
<b>TOTAL SERVICES</b>	<b>3,605</b>	<b>5,395</b>	<b>4,479</b>	<b>0</b>
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	300	700	42	0
<b>TOTAL SUPPLIES</b>	<b>300</b>	<b>700</b>	<b>42</b>	<b>0</b>
<b><u>FIXED ASSETS</u></b>				
7080 Computer Equipment	0	0	9,310	0
7230 Street Construction	0	55,881	55,881	0
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>55,881</b>	<b>65,191</b>	<b>0</b>
<b>FUND TOTAL</b>	<b>36,430</b>	<b>83,426</b>	<b>83,426</b>	<b>0</b>

City of Redlands  
2008-2009  
Adopted Job Ledger Budget

Department  
Quality of Life

Fund  
Disaster Recovery

Orgkey  
270300

Job Ledger No.	Project/Program Description	FY 2008 12-Month Estimate	FY 2009 Budget Request
48009	Local Mitigation Planning Grant (PDM)	14,341	0
48018	City Creek Emergency Open 04-05	12,881	0
48021	City Creek Culvert Improvements	43,000	0
48022	Flood Mitigation Assistance (FMA)	13,204	0

---

TOTALS	\$83,426	\$0
--------	----------	-----



City of Redlands  
2008-2009  
Adopted Budget

Quality of Life  
Solid Waste

**Program Descriptions:**

The Solid Waste Division operates automated refuse, recycling, and green waste collection for approximately 19,000 single-family residential units. Commercial bin service is provided one to six days per week to 900 customers and commercial recycling service is provided to approximately 300 businesses. Roll-off bin service is provided using 160 roll-off bins, which are rented on a weekly basis. An un-staffed drop-off center is provided at the City Yard for residents and businesses that don't otherwise have an opportunity to recycle. As a community service, the Solid Waste Division provides cleanup of illegal dumping; free community clean up events for household waste, used tire, scrap metal, and electronics recycling; subsidized backyard composting containers and training; educational activities with schools; and other solid waste education, including recycling and waste reduction for residents and businesses in Redlands.

**Program Objectives:**

- Comply with all local, state, and federal regulatory requirements (e.g., AB 939 State mandated waste diversion, landfill operating requirements, etc).
- Provide cost effective, high quality service to all solid waste customers.

**Significant Changes:**

- The Solid Waste Division is in the process of planning and constructing double composite liners for all successive liners at the California Street Landfill in order to accept filter cake from the Southern California Edison Power Plant. The incrementally higher cost for installation of double composite liners is borne by the power company.

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

SOLID WASTE

**FUND**

SOLID WASTE FUND

**ORGKEY**

511401

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	1,729,499	1,940,470	1,805,914	1,962,092
4005 Salaries: Part Time	858	0	41	0
4010 Overtime Salaries	264,426	300,000	271,532	300,000
4015 Banked Leave Buy Back	42,046	42,433	86,832	26,877
4016 Compensated Absences	57,972	0	0	0
4050 Pension Contributions	304,889	329,073	325,778	342,537
4051 Fica/Medicare	155,122	172,598	163,694	148,342
4053 Deferred Compensation	3,017	5,792	4,115	4,221
4055 Health/Dental Insurance	405,512	442,650	394,083	454,459
4056 Worker's Comp Insurance	240,000	184,424	184,424	87,180
4057 Disability Insurance	12,777	15,101	11,774	14,127
4058 Unemployment Insurance	15,590	18,246	19,713	17,251
4059 Life Insurance	2,557	2,901	2,184	2,405
4080 Vehicle Allowance	477	300	324	324
4081 Eyecare Reimbursement	2,332	5,255	2,127	6,193
4082 Clothing Allowance	9,125	9,681	10,119	10,775
4084 Clothing Cash Payment	380	370	404	60
4085 Other Taxable Benefits	2,095	4,052	2,768	2,167
<b>TOTAL SALARIES AND BENEFITS</b>	<b>3,248,674</b>	<b>3,473,346</b>	<b>3,285,826</b>	<b>3,379,010</b>
<b><u>SERVICES</u></b>				
5110 Architect & Engineer	90,048	276,405	100,068	276,405
5180 Medical/Physicals	793	1,600	706	1,600
5190 Other Professional Services	235,675	188,400	216,542	188,400
5240 Meeting & Professional Devlpmt	2,270	4,500	4,500	11,500
5255 Travel Reimbursement	41	250	250	250
5270 Printing and Binding	7,245	15,000	10,941	15,000
5275 Postage	7,955	11,500	13,834	11,500
5280 Advertising	1,488	2,500	2,213	2,500
5300 Water, Sewer, Disposal	436	6,000	883	6,000
5303 Telephone	27,085	16,500	25,657	16,500

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
SOLID WASTE

**FUND**  
SOLID WASTE FUND

**ORGKEY**  
511401

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5310 Electricity & Gas	1,997	2,000	1,756	2,000
5317 Service for Function Facility	309	500	0	500
5365 Vehicle Maintenance	1,549	0	0	0
5392 License & Permits	27,087	39,000	38,976	39,000
5395 Info Technology Services Charge	0	66,913	65,875	86,074
5396 City Garage Charges	1,565,920	1,745,989	1,746,626	1,794,317
5451 Retiree Health Insurance	123,981	126,575	136,938	141,496
5580 Communications Svs & Rental	3,000	6,250	0	6,250
5720 Taxes	0	7,000	10,690	7,000
5800 Subscriptions & Memberships	863	1,000	1,000	1,000
5840 Training	350	6,000	3,009	6,000
5870 General Govt Service Charge	593,148	582,184	582,183	625,875
5880 Special Contractual Services	637,508	674,041	533,150	671,500
5890 Landfill Tipping Charges	746	7,000	0	7,000
5898 State Mandated Fees	79,723	90,000	81,996	90,000
5950 Bad Debt Expense	450	1,000	1,005	1,000
5980 Billing Services	360,721	340,000	339,999	340,000
5990 Reimbursed Expenditures	217	0	0	0
5995 Depreciation Expense	722,307	0	0	0
5996 Landfill Closure/PC Expense	369,247	0	0	0
<b>TOTAL SERVICES</b>	<b>4,862,159</b>	<b>4,218,107</b>	<b>3,918,797</b>	<b>4,348,667</b>
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	1,435	2,000	1,681	2,000
6160 Medical Supplies	0	0	84	100
6180 Clothing	14,864	13,000	12,700	12,900
6210 Repair/Maintenance Supplies	8,948	13,000	8,750	11,800
6310 Janitorial Supplies	0	0	1,534	2,000
6350 Building Supplies	50	800	0	0
6500 Office Equipment & Furniture	0	1,500	1,500	1,500
6510 Small Tools & Equipment	8,357	7,000	3,487	7,000

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
SOLID WASTE

<b><u>FUND</u></b>					<b><u>ORGKEY</u></b>
SOLID WASTE FUND					511401
	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED	
<b><u>SUPPLIES (CONTD)</u></b>					
6590 Special Departmental Supplies	181,744	424,291	182,802	374,291	
TOTAL SUPPLIES	<u>215,398</u>	<u>461,591</u>	<u>212,538</u>	<u>411,591</u>	
<b><u>FIXED ASSETS</u></b>					
7100 Motor Vehicles	218,962	1,883,752	1,883,752	25,000	
TOTAL FIXED ASSETS	<u>218,962</u>	<u>1,883,752</u>	<u>1,883,752</u>	<u>25,000</u>	
<b><u>DEBT SERVICE</u></b>					
8100 Principal	0	67,334	67,334	0	
TOTAL DEBT SERVICE	<u>0</u>	<u>67,334</u>	<u>67,334</u>	<u>0</u>	
 FUND TOTAL	 8,545,193	 10,104,130	 9,368,247	 8,164,268	

City of Redlands  
2008-2009  
Adopted Job Ledger Budget

<u>Fund</u> Solid Waste	<u>Department</u> Quality of Life	FY 2008 12-Month Estimate	<u>Orgkey</u> 511401  FY 2009 Budget Request
Job Ledger No.	Project/Program Description		
72001	Solid Waste General Administration	1,755,807	1,448,870
72020	Solid Waste Landfill - General	656,965	579,549
72032	Solid Waste Landfill - Maint & Operations	426,855	376,555
72040	Solid Waste Landfill - Quality Control	113,697	100,299
72060	Solid Waste Collection - General	642,716	566,979
72061	Solid Waste Green Waste Collection	989,097	872,543
72062	Solid Waste Residential Collection - Auto	1,072,016	945,690
72063	Solid Waste Residential Collection - Non-Auto	91,594	80,801
72066	Solid Waste Commercial Collection	2,382,238	2,101,517
72068	Solid Waste Special Collection	404,023	356,414
72090	Solid Waste Recycling	833,239	735,051
TOTALS		\$9,368,247	\$8,164,268

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
SOLID WASTE PROJECTS

**FUND**

SOLID WASTE PROJECTS FUND

**ORGKEY**

513401

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b>SERVICES</b>				
5110 Architect & Engineer	8,190	56,484	66,000	56,000
5190 Other Professional Services	11,070	50,000	34,448	50,000
5300 Water, Sewer, Disposal	208	0	0	0
5590 Other Rentals	0	0	9,594	0
5720 Taxes	5,443	0	0	0
5880 Special Contractual Services	0	0	5,958	0
<b>TOTAL SERVICES</b>	<b>24,911</b>	<b>106,484</b>	<b>116,000</b>	<b>106,000</b>
<b>SUPPLIES</b>				
6510 Small Tools & Equipment	201,682	0	0	0
6590 Special Departmental Supplies	11,000	210,000	9,265	0
<b>TOTAL SUPPLIES</b>	<b>212,682</b>	<b>210,000</b>	<b>9,265</b>	<b>0</b>
<b>FIXED ASSETS</b>				
7650 Solid Waste/Landfill	5,000	4,920,174	4,920,174	450,000
<b>TOTAL FIXED ASSETS</b>	<b>5,000</b>	<b>4,920,174</b>	<b>4,920,174</b>	<b>450,000</b>
<b>FUND TOTAL</b>	<b>242,593</b>	<b>5,236,658</b>	<b>5,045,439</b>	<b>556,000</b>

City of Redlands  
2008-2009  
Adopted Job Ledger Budget

		<u>Department</u> Quality of Life			
<u>Fund</u> Solid Waste Projects			<u>Orgkey</u> 513401		
Job Ledger No.	Project/Program Description	FY 2008 12-Month Estimate	FY 2009 Budget Request		
72309	Wtr. Quality Protection	10,000	10,000		
72311	Landfill Site Work	67,039	65,000		
72315	LFG Probes	60,000	60,000		
72317	GWM Wells & Lysimeter	40,000	40,000		
72318	Gas Collection System	93,400	71,000		
72321	Landfill - Horizontal Expansion	4,492,000	0		
72328	Recycling Project	173,000	210,000		
72335	Construct Load Consolidation Area	50,000	50,000		
72340	Rate Study	10,000	0		
72386	CSL Planning & Reports	50,000	50,000		

---

TOTALS	\$5,045,439	\$556,000
--------	-------------	-----------

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
SOLID WASTE DEBT SERVICE

**FUND**  
SOLID WASTE DEBT SERVICE FUND

**ORGKEY**  
516401

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b>SERVICES</b>				
5030 Fiscal Agent Fees	7,025	0	0	0
TOTAL SERVICES	7,025	0	0	0
<b>DEBT SERVICE</b>				
8200 Interest	39,893	0	0	0
TOTAL DEBT SERVICE	39,893	0	0	0
 FUND TOTAL	 46,918	 0	 0	 0



**City of Redlands  
2008-2009  
Adopted Budget**

**Quality of Life  
Citrus Groves**

**Program Descriptions:**

The City currently farms, through local farming companies, 17 separate citrus groves totaling approximately 207 acres. Several citrus varieties, including Navel Orange, Valencia Orange, Ruby Star Grapefruit, and Rio Grapefruit, are farmed within these groves. This past year has seen the introduction of the newly-planted Mt. View Grove. The Citrus Preservation Commission has been appointed by the City Council to advise staff and the City Council on both the technical and business matters relative to citrus grove management. Seventy acres of the City-owned groves are designated as Citrus Heritage Groves to be protected for future generations. The groves were primarily purchased with funds from Measure "O" and Park Acquisition Funds.

The Citrus Grove budget is presented in eighteen separate job ledger/programs in a separate enterprise fund, with the goal of being supported by revenue received from the sale of citrus products from these groves. The groves currently owned and maintained by the City are known as the Texas / Webster, Fifth Avenue, Judson, Prospect, I-10 California, Nevada / Palmetto No. 1 (Best), Nevada / Palmetto No. 2 (Ramirez), Nevada / Palmetto No. 3 (Daniels), Olive, Granite, Lugonia, Mullin Memorial, Jacinto Memorial, Riverview, University, and Mt. View Groves.

**Program Objectives:**

- Staff support for the Citrus Preservation Commission on matters of acquisition, improvement, preservation, operation, and retention of citrus properties within the City.
- Efficiently, effectively, and economically manage the day-to-day operation of the groves, and market the crops to recover all costs of operation.
- Preserve acreage in citrus production consistent with the City's historical and cultural heritage as a citrus growing community while providing an economic basis for supporting private citrus development and processing facilities.

**Significant Program Changes:**

- Addition of Mt. View Grove.

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
GROVES

**FUND**

GROVES FUND

**ORGKEY**

538404

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	22,569	14,128	16,308	35,109
4015 Banked Leave Buy Back	217	78	0	810
4050 Pension Contributions	3,870	2,382	2,825	6,116
4051 Fica/Medicare	1,777	1,087	1,251	2,734
4053 Deferred Compensation	215	129	344	387
4055 Health/Dental Insurance	3,949	2,879	3,429	6,160
4057 Disability Insurance	6	27	14	0
4058 Unemployment Insurance	142	100	108	196
4059 Life Insurance	22	17	16	28
4081 Eyecare Reimbursement	0	29	29	101
4082 Clothing Allowance	0	16	0	0
4084 Clothing Cash Payment	0	0	8	0
4085 Other Taxable Benefits	12	23	37	68
<b>TOTAL SALARIES AND BENEFITS</b>	<b>32,779</b>	<b>20,895</b>	<b>24,369</b>	<b>51,709</b>
<b><u>SERVICES</u></b>				
5180 Medical/Physicals	617	0	733	0
5240 Meeting & Professional Dev pmt	0	150	0	150
5255 Travel Reimbursement	0	150	50	150
5270 Printing and Binding	0	1,000	0	1,000
5275 Postage	13	100	10	100
5300 Water, Sewer, Disposal	9,753	8,200	9,790	8,200
5303 Telephone	464	0	303	0
5312 Elec Service Function Facility	27,607	34,000	37,428	34,000
5395 Info Technology Services Charge	0	224	219	295
5490 Other Insurance	4,365	7,500	5,000	6,980
5720 Taxes	997	480	1,000	1,000
5730 Stock Assessment	7,395	8,200	13,320	8,200
5870 General Govt Service Charge	12,919	13,224	13,224	13,660
5880 Special Contractual Services	611,803	608,400	608,400	608,400
<b>TOTAL SERVICES</b>	<b>675,933</b>	<b>681,628</b>	<b>689,477</b>	<b>682,135</b>

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
GROVES

**FUND**  
GROVES FUND

**ORGKEY**  
538404

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SUPPLIES</u></b>				
6140 Office Supplies	67	100	100	100
6570 Water Meters & Fittings	0	0	860	0
6590 Special Departmental Supplies	0	2,500	2,500	2,500
<b>TOTAL SUPPLIES</b>	67	2,600	3,460	2,600
<b>FUND TOTAL</b>	708,779	705,123	717,306	736,444

City of Redlands  
2008-2009  
Adopted Job Ledger Budget

Department  
Quality of Life

Fund  
Groves

Orgkey  
538404

Job Ledger No.	Project/Program Description	FY 2008 12-Month Estimate	FY 2009 Budget Request
76600	Groves General Administration	36,549	37,508
76610	Texas/Webster Grove	50,756	52,111
76616	Fifth Avenue Grove	23,132	23,750
76617	Judson Grove	29,399	30,185
76618	Prospect Grove	30,937	31,763
76622	I-10/California Grove	24,602	25,259
76623	Nevada/Palmetto Grove #1	75,906	77,933
76624	Olive Avenue Grove	5,032	5,167
76626	San Bernardino/Granite Grove	6,970	7,156
76627	Nevada/Palmetto Grove #2	128,449	131,879
76628	Nevada/Palmetto Grove #3	58,960	60,534
76629	Lugonia Avenue Groves	20,376	20,920
76630	Mullin Grove	28,639	29,404
76631	Jacinto Memorial Grove	5,044	5,179
76632	University Grove	36,204	37,170
76633	Riverview Grove	7,483	7,683
76634	Mountain View Grove	148,868	152,843
TOTALS		\$717,306	\$736,444

City of Redlands  
2008-2009  
Adopted Budget

Quality of Life  
Cemetery Division

**Program Description:**

Hillside Memorial Park is an historical cemetery consisting of fifty acres of developed land containing over 38,000 gravesites. The principal purpose of Hillside Memorial Park is to provide a place of reflection and remembrance. Hillside staff work with public and private organizations to provide the best possible services to the public. Ground space or mausoleum areas for both casket and cremation burials are available to accommodate various interring requests. Hillside Memorial Park conducts approximately 300 services per year. A typical burial service lasts about one hour, however, significant administrative coordination, planning and grounds preparation are required throughout the process.

The cemetery is an enterprise fund organized to produce revenue to offset expenditures. Revenues and interest from an endowment fund are also used to provide for maintenance. Over 38,000 gravesites are maintained on the 50 acres of developed grounds.

**Program Objectives:**

- Continue to modernize record keeping system to include computerized information storage and retrieval.
- Convert archived records to book format for research sales.
- Engage volunteer programs utilizing individuals from service clubs and church groups to assist with maintenance and minor capital improvements.
- Work with the 'Friends of Hillside program.
- Continue research and development of possible grant opportunities for continued development of facilities.
- Create area plans to develop a new cremation garden.

**Significant Program Changes:**

- New cell tower site under construction.
- New in-ground burial area completed.

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

CEMETERY

**FUND**

CEMETERY FUND

**ORGKEY**

562430

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	145,733	172,038	146,368	134,460
4005 Salaries: Part Time	27,273	39,328	31,816	29,570
4010 Overtime Salaries	1,114	3,500	3,000	3,500
4015 Banked Leave Buy Back	9,160	3,275	6,187	2,297
4016 Compensated Absence	2,129	0	0	0
4050 Pension Contributions	24,944	28,814	25,288	23,462
4051 Fica/Medicare	14,109	16,621	14,124	13,076
4053 Deferred Compensation	344	424	0	0
4055 Health/Dental Insurance	36,268	39,675	37,602	36,820
4056 Worker's Comp Insurance	20,000	20,492	20,493	14,530
4057 Disability Insurance	919	1,679	834	1,109
4058 Unemployment Insurance	2,001	1,506	2,959	2,170
4059 Life Insurance	219	239	195	186
4080 Vehicle Allowance	0	0	10	0
4081 Eyecare Reimbursement	80	455	455	450
4082 Clothing Allowance	550	550	582	550
4084 Clothing Cash Payment	200	222	218	200
4085 Other Taxable Benefits	75	80	60	0
<b>TOTAL SALARIES AND BENEFITS</b>	<b>285,118</b>	<b>328,898</b>	<b>290,191</b>	<b>262,380</b>
<b><u>SERVICES</u></b>				
5180 Medical/Physicals	617	0	459	0
5190 Other Professional Services	69,866	40,000	36,044	40,000
5255 Travel/Expense Reimbursement	0	0	99	0
5270 Printing and Binding	81	1,300	514	1,300
5275 Postage	119	300	204	300
5280 Advertising	1,425	3,000	1,000	3,000
5300 Water, Sewer, Disposal	7,316	8,000	8,363	8,000
5303 Telephone	2,738	2,200	2,852	2,200
5310 Electricity & Gas	2,518	2,500	2,388	2,500
5340 Office Equipment Maintenance	50	200	200	200

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
CEMETERY

**FUND**

CEMETERY FUND

**ORGKEY**

562430

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5395 Info Technology Services Charge:	0	2,803	2,760	3,715
5396 City Garage Charges	21,912	32,851	32,851	35,373
5451 Retiree Health Insurance	21,328	22,978	22,978	21,447
5570 Office Equip & Furn Rent	3,534	3,500	3,492	3,500
5740 Resale Materials	2,798	10,000	17,393	10,000
5840 Training	0	0	0	2,000
5870 General Govt Service Charge	30,689	29,518	29,518	30,492
5880 Special Contractual Services	8,872	1,400	1,341	1,400
5950 Bad Debt Expense	(195)	0	16,557	0
5995 Depreciation Expense	14,841	0	0	0
<b>TOTAL SERVICES</b>	<b>188,509</b>	<b>160,550</b>	<b>179,013</b>	<b>165,427</b>

**SUPPLIES**

6120 Chemical & Lab Supplies	964	0	0	0
6140 Office Supplies	603	500	291	450
6180 Clothing	0	0	40	50
6210 Repair/Maintenance Supplies	0	0	1,013	1,100
6310 Janitorial Supplies	0	0	31	100
6350 Building Supplies	1,104	500	500	500
6400 Equipment Parts	643	700	304	600
6500 Office Equipment & Furniture	119	300	300	300
6510 Small Tools & Equipment	5,182	4,340	914	4,340
6590 Special Departmental Supplies	12,488	13,885	8,094	12,785
<b>TOTAL SUPPLIES</b>	<b>21,103</b>	<b>20,225</b>	<b>11,487</b>	<b>20,225</b>

**FIXED ASSETS**

7245 Repurchase Cemetery Property	0	9,000	8,587	9,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>9,000</b>	<b>8,587</b>	<b>9,000</b>

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
CEMETERY

**FUND**  
CEMETERY FUND

**ORGKEY**  
562430

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>DEBT SERVICE</u></b>				
8200 Interest	77,016	61,000	61,000	61,000
TOTAL DEBT SERVICE	77,016	61,000	61,000	61,000
 FUND TOTAL	 571,746	 579,673	 550,278	 518,032



**City of Redlands  
2008-2009  
Adopted Budget**

**Quality of Life  
Redlands Municipal Airport**

**Program Description:**

This Division provides administration of airport land leases, tie downs, and airport public facilities and equipment. The Airport budget is presented in a separate enterprise fund with the goal of sustaining the program through airport revenue. The Airport Advisory Board has been appointed by City Council to advise staff and the City Council on all matters relating to airport management.

The airport encompasses 177 acres, with 126 hangars, 307 tie downs, and approximately 230 based aircraft. There are approximately 51,000 annual operations (take-offs or landings). There are 11 businesses based at the airport.

**Program Objectives:**

- Maintain a safe aviation environment.
- Provide regular inspection of airport public facilities and equipment and provide maintenance as required.
- Administer the City-owned west ramp tie downs.
- Administer four land leases.
- Administer the airport storm water pollution prevention program.
- Provide staff support to the Airport Advisory Board.
- Provide routine maintenance and repair of runway lighting, security gates and other airport facilities.

**Significant Program Changes:**

None

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
AIRPORT

**FUND**  
AVIATION OPERATING FUND

**ORGKEY**  
564450

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	25,331	35,286	27,134	35,110
4010 Overtime Salaries	419	0	0	0
4015 Banked Leave Buy Back	229	82	1,981	810
4050 Pension Contributions	4,399	5,215	4,703	6,116
4051 Fica/Medicare	2,001	2,330	2,148	2,734
4053 Deferred Compensation	301	341	344	387
4055 Health/Dental Insurance	4,411	5,417	6,006	6,160
4057 Disability Insurance	7	24	33	0
4058 Unemployment Insurance	140	187	181	196
4059 Life Insurance	25	30	27	28
4080 Vehicle Allowance	0	0	5	0
4081 Eyecare Reimbursement	0	54	225	101
4084 Clothing Cash Payment	0	14	6	0
4085 Other Taxable Benefits	15	54	53	68
<b>TOTAL SALARIES AND BENEFITS</b>	<b>37,278</b>	<b>49,034</b>	<b>42,846</b>	<b>51,710</b>
<b><u>SERVICES</u></b>				
5110 Architect & Engineer	4,204	225,224	141,521	220,000
5180 Medical/Physicals	617	0	733	0
5240 Meeting & Professional Devlpmt	1,778	2,500	2,250	2,500
5255 Travel Reimbursement	0	250	100	250
5275 Postage	64	350	190	350
5280 Advertising	1,299	1,500	1,500	1,500
5300 Water, Sewer, Disposal	1,702	1,000	1,840	1,000
5303 Telephone	898	500	1,669	500
5310 Electricity & Gas	23,325	21,000	20,988	21,000
5320 Janitorial Services	2,110	5,400	2,978	5,400
5350 Building/Grounds Maintenance	11,520	15,000	14,668	15,000
5392 License and Permits	1,673	2,500	2,500	2,500
5395 Info Technology Services Charge:	0	894	880	1,185
5490 Other Insurance	7,098	8,000	7,098	8,000

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

AIRPORT

**FUND**

AVIATION OPERATING FUND

**ORGKEY**

564450

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5510 Land and Building Rent	8,957	12,000	8,957	12,000
5870 General Govt Service Charge	4,753	4,189	4,189	4,327
5880 Special Contractual Services	4,150	7,200	10,933	7,200
5995 Depreciation Expense	61,521	0	0	0
<b>TOTAL SERVICES</b>	<b>135,669</b>	<b>307,507</b>	<b>222,994</b>	<b>302,712</b>
<b><u>SUPPLIES</u></b>				
6180 Clothing	0	0	32	100
6210 Repair/Maintenance Supplies	137	500	2,420	3,000
6310 Janitorial Supplies	104	0	188	200
6350 Building Supplies	2,493	5,000	217	1,700
6510 Small Tools & Equipment	98	500	500	500
6590 Special Departmental Supplies	796	0	308	500
<b>TOTAL SUPPLIES</b>	<b>3,628</b>	<b>6,000</b>	<b>3,665</b>	<b>6,000</b>
<b><u>DEBT SERVICE</u></b>				
8100 Principal	0	59,060	60,000	0
8200 Interest	91,734	68,940	69,000	68,078
<b>TOTAL DEBT SERVICE</b>	<b>91,734</b>	<b>128,000</b>	<b>129,000</b>	<b>68,078</b>
<b>FUND TOTAL</b>	<b>268,309</b>	<b>490,541</b>	<b>398,505</b>	<b>428,500</b>

City of Redlands  
2008-2009  
Adopted Job Ledger Budget

<u>Fund</u> Airport	<u>Department</u> Quality of Life	<u>Orgkey</u> 564450	FY 2008 12-Month Estimate	FY 2009 Budget Request
Job Ledger No.	Project/Program Description			
64001	Airport Admin & General		249,535	208,500
64080	Airport Master Planning Grant		148,970	0
64081	Airport Pavement Rehabilitation Grant		0	220,000
<b>TOTALS</b>			<b>\$398,505</b>	<b>\$428,500</b>

City of Redlands  
2008-2009  
Adopted Budget

Quality of Life  
Equipment Maintenance Division

**Program Description:**

The Equipment Maintenance Division provides the service, maintenance, repairs and safety inspections for vehicles and equipment assigned to the thirty divisions in the City of Redlands. Emphasis is placed on safety, preventive maintenance and compliance with air quality regulations. In addition to a superintendent, this division employs eleven mechanics, one welder, one storekeeper and two administrative assistants. The mechanics service everything from heavy equipment and safety vehicles to lawn mowers and weed-eaters. The Equipment Maintenance Division is an internal enterprise fund.

**Program Objectives:**

- Provide effective and reliable service.
- Implement programs as required by the State of California and other regulatory agencies.
- Increase training for mechanics to raise their skill level and update their knowledge pertaining to the computer and electronic technology on newer model vehicles and the alternative fuel converted vehicles.

**Significant Program Changes:**

- The City is expanding the sale of Liquid and Compressed Natural Gas (LNG/CNG) to outside users resulting in increased revenue and promotion of alternative fuel use by nearby public and private fleet operators.

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**

EQUIPMENT MAINTENANCE

**FUND**

EQUIPMENT MAINTENANCE FUND

**ORGKEY**

607500

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SALARIES AND BENEFITS</u></b>				
4000 Full Time Salaries	723,743	785,454	788,589	820,623
4010 Overtime Salaries	15,075	20,000	8,972	20,000
4012 Stand By	1,169	2,000	1,603	2,000
4015 Banked Leave Buy Back	19,741	18,125	17,759	18,258
4016 Compensated Absences	9,063	0	0	0
4050 Pension Contributions	124,623	131,758	137,626	143,492
4051 Fica/Medicare	58,466	63,868	63,212	63,803
4053 Deferred Compensation	860	1,197	1,233	1,246
4055 Health/Dental Insurance	128,392	145,540	137,288	149,929
4056 Worker's Comp Insurance	80,000	122,949	122,949	29,060
4057 Disability Insurance	4,788	5,552	4,574	6,621
4058 Unemployment Insurance	6,018	6,553	7,833	6,575
4059 Life Insurance	1,003	1,042	911	939
4081 Eyecare Reimbursement	1,448	2,000	1,420	3,397
4082 Clothing Allowance	1,533	3,300	1,650	1,650
4083 Uniform Rental	22,232	18,500	22,710	18,500
4084 Clothing Cash Payment	600	400	616	610
4085 Other Taxable Benefits	3,761	1,965	3,776	3,615
<b>TOTAL SALARIES AND BENEFITS</b>	<b>1,202,515</b>	<b>1,330,203</b>	<b>1,322,721</b>	<b>1,290,318</b>

**SERVICES**

5180 Medical/Physicals	130	100	100	100
5190 Other Professional Services	1,441	1,000	468	1,000
5240 Meeting & Professional Devlpmt	183	1,000	88	1,000
5255 Travel/Expense Reimbursement	0	0	225	0
5270 Printing and Binding	186	500	0	500
5275 Postage	341	750	190	750
5303 Telephone	2,983	3,100	3,979	3,100
5340 Office Equipment Maintenance	30	0	30	0
5360 Machinery & Equip Maint	37,698	25,000	35,590	25,000
5365 Vehicle Maintenance	241,086	263,287	321,212	263,287

City of Redlands

2008-2009

Adopted Budget

**DEPARTMENT/DIVISION**  
EQUIPMENT MAINTENANCE

**FUND** **ORGKEY**  
EQUIPMENT MAINTENANCE FUND 607500

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>SERVICES (CONT)</u></b>				
5392 License & Permits	1,662	0	0	0
5395 Info Technology Services Charge	0	41,020	40,560	13,214
5570 Office Equip & Furn Rent	3,534	3,500	3,697	3,500
5590 Other Rentals	1,829	2,500	1,346	2,500
5840 Training	2,744	5,400	5,035	5,400
5870 General Govt Service Charge	289,199	291,878	291,878	301,510
5880 Special Contractual Services	6,625	75,000	0	75,000
5890 Landfill Tipping Charges	1,307	2,500	2,429	2,500
5898 State Mandated Fees	0	0	3,641	0
5990 Reimbursed Expenditures	586	0	0	0
5995 Depreciation Expense	18,309	0	0	0
<b>TOTAL SERVICES</b>	<b>609,873</b>	<b>716,535</b>	<b>710,468</b>	<b>698,361</b>

**SUPPLIES**

6120 Chemical & Lab Supplies	1	0	0	0
6130 Books & Supplies	0	100	0	100
6140 Office Supplies	2,307	2,200	1,373	2,200
6180 Clothing	0	0	208	200
6310 Janitorial Supplies	89	250	120	250
6375 Computer Components	7,808	0	236	0
6400 Equipment Parts	338	1,000	0	1,000
6410 Motor Vehicle Supplies	599,907	600,000	832,316	600,000
6420 Tires & Tubes	210,967	200,000	170,376	200,000
6430 Gasoline	502,056	500,000	502,904	567,423
6440 Compressed Natural Gas (LCNG)	258,752	250,000	463,252	366,410
6450 Oil and Lubricants	44,816	40,000	35,769	43,600
6460 Diesel Fuel	446,739	400,000	372,272	488,379
6470 Steel	3,497	3,500	2,754	3,500
6510 Small Tools & Equipment	29,569	20,276	3,606	20,276
6590 Special Departmental Supplies	4,461	0	195	0
<b>TOTAL SUPPLIES</b>	<b>2,111,307</b>	<b>2,017,326</b>	<b>2,385,381</b>	<b>2,293,338</b>

City of Redlands  
2008-2009  
Adopted Budget

**DEPARTMENT/DIVISION**  
EQUIPMENT MAINTENANCE

**FUND**  
EQUIPMENT MAINTENANCE FUND

**ORGKEY**  
607500

	2006-07 ACTUAL (AUDITED)	2007-08 ADJUSTED BUDGET	2007-08 12 MONTH ESTIMATED	2008-09 COUNCIL ADOPTED
<b><u>FIXED ASSETS</u></b>				
7100 Motor Vehicles	97,163	153,434	113,081	0
TOTAL FIXED ASSETS	97,163	153,434	113,081	0
 FUND TOTAL	 4,020,858	 4,217,498	 4,531,651	 4,282,017