

City of Redlands
2007-2008
Adopted Budget

Community Development

Mission Statement:

To provide quality service to our customers through professionalism, integrity and 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. 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 and by the City Council.
- Provide professional, accurate, timely and courteous service to the public.
- 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 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.
- 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:

- 100% of phone calls/e-mails returned within 24 hours
- 90% of Plan Checks for non-tenant improvement plan checks processed in 6 weeks.
- 100% of inspections completed next day if request is made by 5pm prior day.

City of Redlands
2007-2008
Adopted Budget

REVENUE DETAIL

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>COMMUNITY DEVELOPMENT</u>				
3110 Agricultural Preserve Removal	4,100	4,100	4,100	5,190
3111 State Mandated Gen Plan Review	170,429	135,000	214,000	190,000
3112 General Plan Amendments	20,800	20,000	20,000	20,000
3113 Building Permits	848,496	940,521	900,904	900,000
3114 Electrical Permits	188,219	220,751	125,000	139,530
3115 Plumbing Permits	93,350	90,000	86,000	88,143
3117 HVAC Permits	58,622	55,000	71,171	60,000
3119 Cert of Occupancy	27,125	27,000	27,780	27,000
3120 Pool and Spa Permits	32,353	40,000	5,000	35,000
3121 Sign Permit	24,824	25,000	25,000	25,000
3122 Demolition Permits	9,150	7,000	8,000	10,000
3123 Roofing Permits	16,176	20,000	0	20,000
3124 Plan Check	434,059	455,000	508,255	460,000
3138 East Valley Corridor	1,800	0	6,225	0
3140 Specific Plan	18,682	16,600	14,600	25,000
3142 Conditional Use Permit	103,985	110,000	90,000	110,000
3144 Variances	43,775	45,000	40,000	45,000
3146 Building Moving	2,000	1,000	0	1,000
3148 CRA Review	87,395	65,000	85,000	85,000
3152 Map Review	92,720	80,000	105,000	100,000
3153 Street Vacation	11,950	5,490	11,415	9,875
3154 Environmental Impact	150,749	230,000	207,000	200,000
3158 Residential Development Alloc	39,150	21,750	34,800	21,150
3160 Planning Appeal Processing	0	500	500	500
3162 Home Occupation Permit	13,902	14,000	14,000	14,000
3164 Ordinance Amendment	23,600	19,000	14,250	20,000
3175 Development Agreements	0	0	3,500	8,640
3176 Annexation Agreements	2,000	18,000	1,815	10,000
3178 Preannexation Agreements	915,614	650,000	118,820	300,000
3180 Socio-Economic Studies	107,474	75,000	90,000	90,000
3195 Williamson Act Contract Removal	0	0	10,100	0
3302 Inspections	11,250	0	10,000	10,000
3305 Cost Recover/Reimb Expenditure	999	0	0	0
3323 Research & Microfilming	15,310	10,000	13,000	14,000

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REVENUE DETAIL

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>COMMUNITY DEVELOPMENT (CONT)</u>				
3522 Kiosk Rental Program Revenue	0	0	6,000	24,000
3530 Miscellaneous Receipts	5,060	4,000	6,000	5,000
3533 Misc Taxable Sales	1,052	1,000	1,000	1,000
TOTAL COMMUNITY DEVELOPMENT	3,576,170	3,405,712	2,878,235	3,074,028
<u>DRBA (236)</u>				
3100 Business License	73,253	75,000	75,000	75,000
3305 Cost Recover/Reimb Expenditure	0	0	644	0
3510 Investment Income	11,182	8,343	10,000	10,500
3530 Miscellaneous Receipts	13,813	0	2,000	3,500
3533 Misc Taxable Sales	50	40	40	50
3535 Program Income	294,299	280,000	275,000	285,000
TOTAL DRBA	392,597	363,383	362,684	374,050

City of Redlands
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Community Development
Building and Safety Division

Program Description:

This program has a total of six and one-half budgeted positions performing the functions of administration and enforcement of the various uniform codes and city's ordinances to provide minimum standards to safeguard life or limb, health, property and public welfare by regulation and controlling the design, construction, quality of materials, 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 departments, and maintain quality public service.

Program Objectives:

- Maintain and promote excellent customer service standards at the counter and in the field.
- Perform effective and efficient plan review for approximately 400 plans in a timely manner for compliance with building, electrical, plumbing, mechanical, energy, and accessibility codes.
- Perform more than 17,000 inspections of all aspects of constructions and components that become a part of the structure within a twenty-four-hour period.
- Respond to approximately 20,000 telephone and public counter contacts for customer assistance.
- Provide staff support to the Development Review Committee, Fence Committee, Historic and Scenic Preservation Commission, Disaster Council, Code Enforcement, Neighborhood Improvement Team, and Local Chapters of the International Code Council.
- Review, update, and implement Assembly Bill 717, continuing an education requirement 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.

Significant Program Changes:

None

City of Redlands
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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	347,582	402,961	348,500	438,558
4010 Overtime Salaries	153	100	72	100
4015 Banked Leave Buy Back	6,233	9,287	6,136	10,117
4050 Pension Contributions	60,978	68,011	59,616	75,968
4051 Fica/Medicare	26,289	30,558	25,567	33,140
4053 Deferred Compensation	3,314	2,508	2,508	2,625
4055 Health/Dental Insurance	50,763	61,124	59,388	65,117
4056 Worker's Comp Insurance	4,919	0	0	0
4057 Disability Insurance	1,574	2,142	1,766	1,763
4058 Unemployment Insurance	3,090	3,016	3,090	3,016
4059 Life Insurance	421	480	458	480
4080 Vehicle Allowance	542	540	540	540
4081 Eyecare Reimbursement	448	1,563	815	1,564
4084 Clothing Cash Payment	600	1,100	1,000	1,100
4085 Other Taxable Benefits	560	218	218	218
4086 Tuition Reimbursement	235	950	400	950
TOTAL SALARIES AND BENEFITS	507,701	584,558	510,074	635,256
<u>SERVICES</u>				
5190 Other Professional Services	252,374	156,629	162,256	156,629
5240 Meetings & Professional Devlpmt	1,660	2,250	2,170	3,150
5255 Travel Reimbursement	18	50	50	50
5270 Printing and Binding	2,263	3,885	3,885	3,885
5275 Postage	1,050	450	667	450
5290 Filming and Microfilming	7,999	8,000	8,000	8,000
5303 Telephone	2,747	3,200	2,800	3,200
5340 Office Equipment Maintenance	48	100	0	100
5396 City Garage Charges	9,779	8,400	8,400	22,188
5570 Office Equip & Furn Rent	3,579	3,491	3,534	3,491
5800 Subscriptions & Memberships	675	945	945	945
TOTAL SERVICES	282,192	187,400	192,707	202,088

City of Redlands
2007-2008
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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	18	1,850	1,850	4,050
6140 Office Supplies	1,514	1,400	1,400	1,400
6500 Office Equipment	1,557	3,750	3,750	3,750
6510 Small Tools & Equipment	132	375	350	375
TOTAL SUPPLIES	3,221	7,375	7,350	9,575
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	19,000	20,976	0
TOTAL FIXED ASSETS	0	19,000	20,976	0
 DIVISION TOTAL	 793,114	 798,333	 731,107	 846,919

City of Redlands
2007-2008
Adopted Budget

Community Development
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 has a total of nine and one-half budgeted positions performing current and advanced planning functions. This 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 and development code, project management on special projects, administering contracts with consultants hired to perform environmental and planning services, annexation requests and provides technical and professional support to the Environmental Review Committee, Planning Commission, the Historic and Scenic Preservation Commission, and the City Council.

Program Objectives:

- Accept, process and prepare staff reports as necessary for approximately 450 land use applications and permits as required to satisfy the legally required procedures to allow a formal decision.
- Respond to approximately 15,000 telephone and public counter contacts for customer assistance.
- Provide staff support to the Planning Commission, the Historic and Scenic Preservation Commission, and the Environmental Review Committee, in the form of agendas, legal advertising and notices, and recording of minutes. This includes approximately twenty-two Planning Commission meetings, twelve Historic and Scenic Preservation Commission meetings, and twenty-two Environmental Review Committee meetings.
- Process miscellaneous City-initiated general plan amendments and development code amendments as directed by the City Council.
- Process annexations as required for unincorporated areas to accommodate proposed and pending development.
- Check 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.
- Implement Permits Plus software for improved project tracking and reporting and begin to implement for planning.

Significant Program Changes:

Under filling the Principle Planner/Project Manager position.

City of Redlands
2007-2008
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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	570,679	603,416	573,018	623,743
4010 Overtime Salaries	2,015	27,500	4,000	20,000
4015 Banked Leave Buy Back	18,082	13,924	55,686	14,245
4050 Pension Contributions	100,192	103,365	98,169	108,097
4051 Fica/Medicare	44,175	45,573	44,229	47,314
4053 Deferred Compensation	8,955	6,526	6,760	5,782
4055 Health/Dental Insurance	74,752	76,162	88,619	100,319
4057 Disability Insurance	1,430	2,650	1,966	2,366
4058 Unemployment Insurance	3,488	4,101	4,101	4,101
4059 Life Insurance	654	682	682	652
4080 Vehicle Allowance	542	540	540	480
4081 Eyecare Reimbursement	1,092	2,126	1,000	2,126
4084 Clothing Cash Payment	600	1,200	1,000	1,400
4085 Other Taxable Benefits	2,576	2,318	2,318	2,708
TOTAL SALARIES AND BENEFITS	829,232	890,083	882,088	933,333
<u>SERVICES</u>				
5190 Other Professional Services	104,153	275,506	22,755	263,024
5240 Meetings & Professional Devlpmn	1,290	2,500	2,500	2,500
5255 Travel Reimbursement	500	100	200	100
5270 Printing and Binding	8,999	10,000	8,000	10,000
5275 Postage	9,572	7,500	7,500	7,500
5280 Advertising	27,090	20,000	20,000	20,000
5303 Telephone	3,911	4,000	3,931	4,000
5340 Office Equipment Maintenance	48	100	100	100
5570 Office Equip & Furn Rent	5,779	5,637	5,637	5,637
5580 Communications Svs & Rental	0	0	0	0
5800 Subscriptions & Memberships	1,910	2,565	2,565	2,565
5880 Special Contractual Services	0	0	0	0
5930 Annexation	2,460	6,000	2,000	6,000
TOTAL SERVICES	165,712	333,908	75,188	321,426

City of Redlands
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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
 <u>SUPPLIES</u>				
6130 Books & Supplies	552	600	600	600
6140 Office Supplies	6,258	5,500	5,500	5,500
6500 Office Equipment	0	1,500	1,500	1,500
TOTAL SUPPLIES	6,810	7,600	7,600	7,600
 DIVISION TOTAL	 1,001,754	 1,231,591	 964,876	 1,262,359
 DEPARTMENT TOTAL	 1,794,868	 2,029,924	 1,695,983	 2,109,278

City of Redlands
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Community Development
Downtown Redlands Business Association

Program Description:

The Downtown Redlands Business Association (DRBA) is a voluntary assessment district designed to promote downtown vitality. It is overseen by an eleven-member voluntary advisory board. The board is committed to the long term preservation and prosperity of historic downtown Redlands. The primary purpose of DRBA is to cultivate a working advisory board made up of local business members to promote and strengthen the downtown industry. The following committees have been created to increase participation and idea exchange: Ads and Promotions, Market Night, Events, Parking, and Beautification.

DRBA operates the weekly Market Night event, and also sponsors community events such as the Safe Trick-or-Treat, Holiday Open House, Savor Downtown, and First Fridays. Monies generated by assessments must, by law, be spent to benefit the district. Funding generated by promotional activities has also been reinvested in the downtown district. The board has utilized funds to light trees along State Street and Redlands Boulevard, promote the downtown as a destination, and provide specialized police patrols during holiday shopping.

Program Objectives:

- Provide and exchange information between merchants, board members, and community leaders pertinent to the downtown Redlands business district.
- Network with other cities, downtown associations, and national associations to stay abreast of nationwide and statewide business district information.
- Preserve the integrity of historic downtown and cultivate prosperity for the businesses, as well as advocate the interest of the association members to community leaders.
- Help stimulate downtown's economic redevelopment.
- Enrich the downtown area with activities such as Market Night, promotions, and safe trick-or-treat that are conducive to family participation.
- Promote the downtown district for enhanced streetscapes and parking facilities.

Significant Program Changes:

None

City of Redlands
2007-2008
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DEPARTMENT/DIVISION
DRBA

FUND **ORGKEY**
DOWNTOWN REDLANDS BUSINESS ASSOC FUND 236166

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	100,132	103,417	103,417	127,826
4005 Salaries: Part Time	26,098	38,820	28,961	39,984
4010 Overtime Salaries	3,121	4,000	3,178	4,000
4015 Banked Leave Buy Back	2,162	2,311	2,842	2,939
4050 Pension Contributions	17,582	17,317	15,669	22,135
4051 Fica/Medicare	9,868	10,864	9,763	12,810
4053 Deferred Compensation	354	366	366	392
4055 Health/Dental Insurance	22,677	23,164	23,443	25,968
4057 Disability Insurance	870	806	806	701
4058 Unemployment Insurance	1,837	2,213	2,213	2,213
4059 Life Insurance	146	145	145	145
4080 Vehicle Allowance	121	70	70	70
4081 Eyecare Reimbursement	450	473	473	473
4084 Clothing Cash Payment	400	400	400	400
4085 Other Taxable Benefits	15	15	15	15
TOTAL SALARIES AND BENEFITS	185,833	204,381	191,761	240,071

SERVICES

5240 Meeting & Professional Devlpmt	1,159	4,000	500	1,500
5255 Travel Reimbursement	0	50	25	50
5270 Printing and Binding	861	3,000	3,000	3,000
5275 Postage	723	700	686	700
5280 Advertising	47,743	47,000	47,000	47,000
5302 Disposal	1,650	1,750	1,750	1,750
5303 Telephone	2,120	4,525	3,542	4,525
5310 Electricity & Gas	4,119	4,500	5,873	4,500
5396 City Garage Charges	3,385	3,360	3,360	4,064
5570 Office Equip & Furn Rent	3,579	3,491	3,491	3,491
5580 Communication Svs & Rental	1,891	0	0	0
5760 Special Program Expenditures	26,850	44,227	30,533	43,850
5800 Subscriptions & Memberships	1,412	1,474	1,474	1,474

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
DRBA

<u>FUND</u>		<u>ORGKEY</u>
DOWNTOWN REDLANDS BUSINESS ASSOC FUND		236166

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5870 General Govt Service Charge	9,333	61,555	61,555	63,894
5880 Special Contractual Services	60,117	86,257	60,500	73,450
5950 Bad Debt Expense	44	200	200	200
TOTAL SERVICES	164,986	266,089	223,489	253,448

<u>SUPPLIES</u>				
6140 Office Supplies	1,473	1,500	1,300	1,500
6190 Photograph, Photocopy, Duplica	1,993	2,100	2,100	2,100
6375 Computer Components	0	1,700	1,683	1,700
6510 Small Tools & Equipment	38	100	100	100
6520 Promotional Supplies	7,245	8,000	8,000	8,000
6590 Special Departmental Supplies	10,307	14,690	14,500	13,500
TOTAL SUPPLIES	21,056	28,090	27,683	26,900

<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	16,000	15,324	0
7150 Other Betterments/Improvement	59,400	225,000	0	0
TOTAL FIXED ASSETS	59,400	241,000	15,324	0

FUND TOTAL	431,275	739,560	458,257	520,419
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City of Redlands
2007-2008
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u> DRBA	<u>Orgkey</u>
Downtown Redlands Business Assoc		236166
Job Ledger No.	Project/Program Description	Budget Request
15000	General Administration (66)	324,709
15001	Ads & Promotions	80,500
15003	Beautification	34,800
15006	Market Night	80,410

TOTAL JOB LEDGER REQUESTS	\$520,419
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