

City of Redlands
2006-2007
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.

City of Redlands
2006-2007
Adopted Budget

REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>COMMUNITY DEVELOPMENT</u>				
3110 Agricultural Preserve Removal	10,750	4,100	4,100	4,100
3111 State Mandated Gen Plan Review	0	100,000	130,000	135,000
3112 General Plan Amendments	126,544	20,800	20,800	20,000
3113 Building Permits	846,025	855,000	930,633	940,521
3114 Electrical Permits	145,713	150,000	185,000	220,751
3115 Plumbing Permits	92,515	90,000	93,395	90,000
3117 HVAC Permits	58,907	55,000	58,731	55,000
3119 Cert of Occupancy	27,210	27,000	25,455	27,000
3120 Pool and Spa Permits	36,818	35,000	41,772	40,000
3121 Sign Permit	27,133	20,000	26,525	25,000
3122 Demolition Permits	6,690	7,000	9,000	7,000
3123 Roofing Permits	21,455	20,000	21,860	20,000
3124 Plan Check	480,893	455,000	473,870	455,000
3138 East Valley Corridor	0	0	1,800	0
3140 Specific Plan	20,189	15,000	23,000	16,600
3142 Conditional Use Permit	97,648	95,000	110,000	110,000
3144 Variances	45,965	40,000	50,000	45,000
3146 Building Moving	0	0	2,000	1,000
3148 CRA Review	110,375	95,000	65,000	65,000
3152 Map Review	117,666	75,000	85,000	80,000
3153 Street Vacation	5,902	0	11,950	5,490
3154 Environmental Impact	139,792	130,000	150,000	230,000
3158 Residential Development Alloc	13,050	21,750	39,150	21,750
3160 Planning Appeal Processing	2,535	500	500	500
3162 Home Occupation Permit	13,845	14,000	14,000	14,000
3164 Ordinance Amendment	26,400	25,000	20,900	19,000
3175 Development Agreements	1,500	10,000	0	0
3176 Annexation Agreements	11,914	21,000	10,000	18,000
3178 Preannexation Agreements	511,320	550,000	914,000	650,000
3180 Socio-Economic Studies	76,250	75,000	85,000	75,000
3302 Inspections	11,740	0	0	0
3305 Cost Recover/Reimb Expenditure	0	0	1,199	0
3323 Research & Microfilming	11,601	8,200	14,600	10,000
3590 Donations	15,000	0	0	0

City of Redlands
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REVENUE DETAIL

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>COMMUNITY DEVELOPMENT (CONT)</u>				
3530 Miscellaneous Receipts	1,040	0	4,000	4,000
3533 Misc Taxable Sales	0	0	1,200	1,000
TOTAL COMMUNITY DEVELOPMENT	3,114,384	3,014,350	3,624,440	3,405,712
<u>DRBA (236)</u>				
3100 Business License	82,876	70,000	70,000	75,000
3305 Cost Recover/Reimb Expenditure	200	0	0	0
3510 Investment Income	8,814	8,343	8,343	8,343
3530 Miscellaneous Receipts	19,861	13,257	13,500	0
3533 Misc Taxable Sales	58	0	40	40
3535 Program Income	265,726	280,000	278,348	280,000
3590 Donations	150	0	0	0
TOTAL DRBA	377,685	371,600	370,231	363,383

**City of Redlands
2006-2007
Adopted Budget**

**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.
- Able to issue over 3,000 permits of various types arranging from a simple patio cover to over a million square foot warehouse/distribution building.
- Provide staff support to the Development Review Committee, Fence Committee, Historic and Scenic Preservation Commission, Disaster Council, Code Enforcement, Neighborhood Improvement Team, Redlands Employees Safety Committee, 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 upgrade the department's computer software system (Permits Plus) for buildings and signs permits processing.
- Continue to evaluate various codes and ordinances in relationship to new and existing structures within the city.

Significant Program Changes:

None

City of Redlands
2006-2007
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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	340,850	372,438	343,630	402,961
4010 Overtime Salaries	194	100	153	100
4015 Banked Leave Buy Back	6,091	6,233	6,233	9,287
4050 Pension Contributions	41,466	65,408	60,080	68,011
4051 Fica/Medicare	26,204	28,515	25,774	30,558
4053 Deferred Compensation	3,100	3,272	2,455	2,508
4055 Health/Dental Insurance	52,964	59,760	51,555	61,124
4056 Worker's Comp Insurance	21,201	4,919	4,919	0
4057 Disability Insurance	1,863	1,964	1,468	2,142
4058 Unemployment Insurance	2,741	2,799	4,450	3,016
4059 Life Insurance	343	445	400	480
4080 Vehicle Allowance	483	540	540	540
4081 Eyecare Reimbursement	675	1,451	448	1,563
4084 Clothing Cash Payment	800	800	600	1,100
4085 Other Taxable Benefits	981	2,007	560	218
4086 Tuition Reimbursement	240	950	0	950
TOTAL SALARIES AND BENEFITS	500,196	551,601	503,265	584,558
<u>SERVICES</u>				
5190 Other Professional Services	219,383	204,139	204,139	156,629
5240 Meetings & Professional Devlpmt	1,518	2,250	1,886	2,250
5255 Travel Reimbursement	18	50	50	50
5270 Printing and Binding	5,648	3,885	3,885	3,885
5275 Postage	631	450	825	450
5290 Filming and Microfilming	8,000	8,000	8,000	8,000
5303 Telephone	2,732	3,200	2,664	3,200
5340 Office Equipment Maintenance	129	100	100	100
5396 City Garage Charges	7,585	9,779	9,779	8,400
5570 Office Equip & Furn Rent	2,071	3,491	2,400	3,491
5800 Subscriptions & Memberships	905	945	945	945
TOTAL SERVICES	248,620	236,289	234,673	187,400

City of Redlands
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 Adopted Budget

DEPARTMENT/DIVISION
 BUILDING & SAFETY

FUND
 GENERAL FUND

ORGKEY
 101162

2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
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SUPPLIES

6130 Books & Supplies	964	1,000	500	1,850
6140 Office Supplies	1,109	1,400	1,352	1,400
6500 Office Equipment	258	750	1,557	3,750
6510 Small Tools & Equipment	339	375	375	375
TOTAL SUPPLIES	2,669	3,525	3,784	7,375

FIXED ASSETS

7100 Motor Vehicles	14,227	19,000	19,000	0
TOTAL FIXED ASSETS	14,227	19,000	19,000	0

DIVISION TOTAL	765,712	810,415	760,722	779,333
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City of Redlands
2006-2007
Adopted Budget

Community Development
Planning Division

Program Description:

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, maintenance and updates of the general plan and development code, and support to the Environmental Review Committee, Planning Commission, the Historic and Scenic Preservation Commission, as well as the Northside Visioning Committee and the Open Space Committee.

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, twenty-two Environmental Review Committee meetings, support additional committees as assigned such as the Northside Visioning Committee and the Open Space Committee.
- 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:

Initiate formal two-year General Plan and Development Code Update.

City of Redlands
2006-2007
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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	491,845	564,653	572,521	603,416
4010 Overtime Salaries	463	500	3,000	27,500
4015 Banked Leave Buy Back	14,146	9,934	9,934	13,924
4050 Pension Contributions	59,906	100,209	100,209	103,365
4051 Fica/Medicare	38,585	42,480	43,500	45,573
4053 Deferred Compensation	8,666	8,894	8,894	6,526
4055 Health/Dental Insurance	62,911	93,711	75,000	76,162
4057 Disability Insurance	1,340	1,250	1,250	2,650
4058 Unemployment Insurance	3,907	4,101	4,101	4,101
4059 Life Insurance	506	667	667	682
4080 Vehicle Allowance	483	540	540	540
4081 Eyecare Reimbursement	1,400	2,126	1,000	2,126
4084 Clothing Cash Payment	600	600	600	1,200
4085 Other Taxable Benefits	2,510	3,681	3,681	2,318
TOTAL SALARIES AND BENEFITS	687,268	833,346	824,897	890,083
<u>SERVICES</u>				
5190 Other Professional Services	8,380	86,779	150,000	263,024
5240 Meetings & Professional Devlpmn	298	2,500	1,500	2,500
5255 Travel Reimbursement	63	50	475	100
5270 Printing and Binding	8,181	11,901	7,000	10,000
5275 Postage	4,247	6,499	7,500	7,500
5280 Advertising	22,203	20,000	20,000	20,000
5303 Telephone	4,050	4,000	3,500	4,000
5340 Office Equipment Maintenance	96	100	100	100
5570 Office Equip & Furn Rent	4,177	5,637	5,637	5,637
5800 Subscriptions & Memberships	2,085	2,455	2,100	2,565
5880 Special Contractual Services	355	0	0	0
5930 Annexation	1,200	5,000	2,460	6,000
TOTAL SERVICES	55,335	144,921	200,272	321,426

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	0	600	600	600
6140 Office Supplies	6,564	5,500	5,500	5,500
6500 Office Equipment	0	1,500	1,500	1,500
TOTAL SUPPLIES	6,564	7,600	7,600	7,600
 DIVISION TOTAL	 749,167	 985,868	 1,032,769	 1,219,109
 DEPARTMENT TOTAL	 1,514,879	 1,796,283	 1,793,491	 1,998,442

City of Redlands
2006-2007
Adopted Budget

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 working committees 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, and Christmas Parade. Funds generated by promotional activities must, by law, be spent to benefit the district. The board has utilized funds to light trees along State Street 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 economic redevelopment.
- Enrich the downtown area with activities such as Market Night, parades and safe trick-or-treat that are conducive to family participation.
- Promote the downtown district for enhanced streetscapes and parking facilities.

Significant Program Changes:

- Implementation of the alteration of the electrical system used for Market Night on State Street.

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
DRBA

FUND ORGKEY
DOWNTOWN REDLANDS BUSINESS ASSOC FUND 236166

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	95,123	99,901	99,901	103,417
4005 Salaries: Part Time	25,830	25,120	25,922	38,820
4010 Overtime Salaries	4,225	4,500	2,800	4,000
4015 Banked Leave Buy Back	1,442	2,197	2,162	2,311
4050 Pension Contributions	11,602	17,573	17,573	17,317
4051 Fica/Medicare	9,563	9,906	9,906	10,864
4053 Deferred Compensation	345	352	354	366
4055 Health/Dental Insurance	22,127	21,568	22,710	23,164
4057 Disability Insurance	1,016	1,081	881	806
4058 Unemployment Insurance	2,119	1,779	1,937	2,213
4059 Life Insurance	101	145	145	145
4080 Vehicle Allowance	121	70	121	70
4081 Eyecare Reimbursement	225	473	473	473
4084 Clothing Cash Payment	400	400	400	400
4085 Other Taxable Benefits	15	15	15	15
TOTAL SALARIES AND BENEFITS	174,254	185,080	185,300	204,381
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	2,230	5,000	4,500	4,000
5255 Travel Reimbursement	0	50	50	50
5270 Printing and Binding	7,401	7,300	1,300	3,000
5275 Postage	621	700	550	700
5280 Advertising	50,831	100,000	45,000	47,000
5302 Disposal	1,201	900	1,743	1,750
5303 Telephone	3,410	4,100	1,365	1,500
5310 Electricity & Gas	4,959	4,500	4,482	4,500
5396 City Garage Charges	2,473	3,385	3,385	3,360
5570 Office Equip & Furn Rent	2,071	3,491	3,491	3,491
5580 Communication Svs & Rental	1,082	0	2,027	3,025
5760 Special Program Expenditures	30,692	42,750	35,000	43,850
5800 Subscriptions & Memberships	1,190	1,245	1,245	1,474

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
DRBA

FUND

DOWNTOWN REDLANDS BUSINESS ASSOC FUND

ORGKEY

236166

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
5870 General Govt Service Charge	9,333	9,333	9,333	9,333
5880 Special Contractual Services	67,356	90,727	55,577	85,500
5950 Bad Debt Expense	235	200	100	200
TOTAL SERVICES	185,085	273,681	169,148	212,733
 <u>SUPPLIES</u>				
6140 Office Supplies	908	1,500	1,500	1,500
6190 Photograph, Photocopy, Duplica	1,792	1,200	2,069	2,100
6375 PC Maint/Components	0	0	0	1,700
6510 Small Tools & Equipment	311	100	100	100
6520 Promotional Supplies	6,279	8,000	8,000	8,000
6590 Special Departmental Supplies	12,143	12,496	7,583	13,500
TOTAL SUPPLIES	21,433	23,296	19,252	26,900
 <u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	16,000	16,000	0
7150 Other Betterments/Improvement	0	275,000	50,000	225,000
TOTAL FIXED ASSETS	0	291,000	66,000	225,000
 FUND TOTAL	 380,771	 773,057	 439,700	 669,014

City of Redlands
2006-2007
Adopted Job Ledger Budget

<u>Fund</u>	<u>Department</u>	<u>Orgkey</u>
Downtown Redlands Business Assoc	DRBA	236166
Job Ledger No.	Project/Program Description	Budget Request
15000	General Administration (66)	236,254
15001	Ads & Promotions	75,000
15002	Parking	1,000
15003	Beautification	34,600
15006	Market Night	97,160
15007	Parking Structure/Electrical Upgrades	225,000

TOTAL JOB LEDGER REQUESTS	\$669,014
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