CITY OF REDLANDS
CALIFORNIA

2007 - 2008
ADOPTED
BUDGET

Redlands City Council Members

Jon Harrison, Mayor
Patricia L. Gilbreath, Mayor Pro Tempore
Gilberto Gil
Mick Gallagher
Pete Aguilar

N. Enrique Martinez, City Manager
Tina T. Kundig, Finance Director
Special thanks to the Budget Committee and Budget Preparation Team

Cover photograph courtesy of A. K. Smiley Public Library.
### TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page No.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Budget Message</strong></td>
<td>v</td>
</tr>
<tr>
<td><strong>FINANCIAL PLANS AND SUMMARIES</strong></td>
<td></td>
</tr>
<tr>
<td>Introduction to Financial Plans and Summaries</td>
<td>1</td>
</tr>
<tr>
<td>2007-08 Adopted Budget Summary - General Fund (Schedule 1)</td>
<td>2</td>
</tr>
<tr>
<td>Three Year Budget Estimate - General Fund (Schedule 2)</td>
<td>13</td>
</tr>
<tr>
<td>Loans Outstanding for Fiscal Year 2007-08 - General Fund (Schedule 3)</td>
<td>14</td>
</tr>
<tr>
<td>Schedule of Adopted Reserves for Fiscal Year 2007-08 (Schedule 4)</td>
<td>15</td>
</tr>
<tr>
<td>Summary of 2007-08 Financial Sources and Requirements by Fund (Schedule 5)</td>
<td>16</td>
</tr>
<tr>
<td>Summary of 2007-08 Financial Sources and Requirements (Schedule 6)</td>
<td>32</td>
</tr>
<tr>
<td><strong>REVENUE DETAIL</strong></td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue Detail</td>
<td>33</td>
</tr>
<tr>
<td>Non General Fund Revenue Detail</td>
<td>53</td>
</tr>
<tr>
<td><strong>CAPITAL OUTLAY DETAIL</strong></td>
<td></td>
</tr>
<tr>
<td>Equipment and Vehicles</td>
<td>65</td>
</tr>
<tr>
<td>Land and Improvements</td>
<td>69</td>
</tr>
<tr>
<td>Buildings and Improvements</td>
<td>75</td>
</tr>
<tr>
<td><strong>SALARY SCHEDULE</strong></td>
<td></td>
</tr>
<tr>
<td>Personnel Salary Resolution No. 6632</td>
<td>77</td>
</tr>
<tr>
<td><strong>GENERAL GOVERNMENT</strong></td>
<td></td>
</tr>
<tr>
<td>Department Overview</td>
<td>121</td>
</tr>
<tr>
<td>Revenue Detail</td>
<td>122</td>
</tr>
<tr>
<td>City Council</td>
<td>125</td>
</tr>
<tr>
<td>City Clerk</td>
<td>128</td>
</tr>
<tr>
<td>City Manager</td>
<td>132</td>
</tr>
<tr>
<td>Finance</td>
<td>137</td>
</tr>
<tr>
<td>Purchasing/Stores</td>
<td>141</td>
</tr>
<tr>
<td>General Debt Service</td>
<td>145</td>
</tr>
<tr>
<td>Redlands Public Improvement Corporation</td>
<td>146</td>
</tr>
<tr>
<td>Risk Management</td>
<td>148</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>151</td>
</tr>
<tr>
<td>Human Resources</td>
<td>152</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>155</td>
</tr>
<tr>
<td>Workers' Compensation Insurance</td>
<td>158</td>
</tr>
<tr>
<td>Safety Training Program</td>
<td>161</td>
</tr>
<tr>
<td>Cost Recovery</td>
<td>164</td>
</tr>
<tr>
<td>Treasurer</td>
<td>172</td>
</tr>
<tr>
<td>City Attorney</td>
<td>177</td>
</tr>
</tbody>
</table>

**ADOPTED BUDGET 07-08**
# TABLE OF CONTENTS

## REDEVELOPMENT
- Department Overview .......................... 181
- Revenue Detail .................................. 182
- Neighborhood Housing ......................... 183
- Redevelopment Debt Service ................... 188
- Economic Development ......................... 189
- Redevelopment Projects ....................... 193

## COMMUNITY DEVELOPMENT
- Department Overview .......................... 197
- Revenue Detail .................................. 198
- Building and Safety ............................ 200
- Planning ........................................ 203
- Downtown Redlands Business Association .... 206

## LIBRARY
- Department Overview .......................... 211
- Revenue Detail .................................. 213
- Library Administration ......................... 214
- Lincoln Shrine .................................. 216
- Public Library Foundation ..................... 217

## POLICE
- Department Overview .......................... 219
- Revenue Detail .................................. 220
- Field Services .................................. 223
- Communications ................................ 229
- Support Services ................................ 231
- Animal Control .................................. 235
- Management Information Services .......... 238
- Recreation ...................................... 241
- Senior Services ................................ 244
- Asset Forfeiture and Grants ................. 248

## FIRE
- Department Overview .......................... 255
- Revenue Detail .................................. 256
- Administration .................................. 257
- Prevention ...................................... 260
- Emergency Preparedness ....................... 263
- Training ........................................ 265
- Emergency Medical Service ................... 267
- Household Hazardous Waste ................. 270
# TABLE OF CONTENTS

### PUBLIC WORKS
- Department Overview ........................................... 273
- Revenue Detail .................................................... 274
- Administration and Engineering ............................... 278
- Electrical ......................................................... 281
- Parks ................................................................ 284
- Streets ................................................................ 287
- Measure "I" / Local Transportation / Storm Drains .... 291
- Landscape and Street Lighting Districts .................. 298

### MUNICIPAL UTILITIES
- Department Overview ............................................. 311
- Revenue Detail ...................................................... 312
- Groves ................................................................ 318
- Cemetery ................................................................ 321
- Airport .................................................................. 324
- Equipment Maintenance ......................................... 327
- Customer Service .................................................. 330
- Water ..................................................................... 333
- Water Projects ......................................................... 337
- Water Bond Projects ............................................. 339
- Water Debt Service ............................................... 340
- Water Source Acquisition ......................................... 341
- Water Capital Improvements .................................... 342
- Solid Waste ............................................................ 343
- Solid Waste Projects ............................................. 347
- Solid Waste Debt Service ....................................... 349
- Solid Waste Capital Improvements ......................... 350
- Wastewater (Sewer Service) .................................... 351
- Sewer Projects ...................................................... 355
- Sewer Bond Projects ............................................ 357
- Sewer Debt Service ................................................. 358
- Sewer Capital Improvements .................................... 359
CITY MANAGER’S BUDGET MESSAGE

The City of Redlands is pleased to present its Fiscal Year 2007/2008 Operating Budget. The City’s overall budget (appropriations for all funds) totals $144,131,926 million, with General Fund appropriations of $51,103,346. The City is expected to end the fiscal year with a fund balance of $39,680,941 – including $3,081,787 in the General Fund and $36,599,154 in all other funds.

The General Fund represents the City’s largest fund, accounting for 35% of the overall budget. The General Fund pays for the City’s public safety programs, recreation services, library services, public works programs, including streets and infrastructure, tree trimming and other general-purpose items and activities.

Total General Fund financial sources, which include revenue and transfers from other funding sources, are $60,970,633; total General Fund financial requirements, which include appropriations and transfers out to other funds, is $57,888,846. The difference between the financial sources and requirements in the General Fund budget is the ending fund balance of $3,081,787, which represents a balanced budget. Reserves in the General Fund at the end of fiscal year 2007-2008 will be $5,950,000 or 10.8% of financial requirements, excluding one-time expenditures, and are separate from the $3,081,787 fund balance. Reserves have not been used to balance the budget.

Although the City is faced with fiscal challenges, the budget does not include layoffs or furloughs. However, it does include $1.6 million in vacancies in the General Fund for fiscal year 2007-2008. The budget maintains the current level of services in most areas, and provides resources for additional functions and programs. An additional $600,000 is anticipated from land sale proceeds of which $300,000 has been added to the usual $200,000 appropriation for streets, curbs and sidewalks; and the remaining $300,000 has been included in reserves in 2007-2008 in anticipation of its use in 2008-2009 for streets, curbs and sidewalks. Appropriations for tree trimming and building/structures were maintained at $150,000 each for fiscal year 2007-2008. The choices made in this budget were guided by the City Council priorities, community input, the City Manager’s assessment of organizational needs, and sound fiscal policies.

I would like to thank all city staff who participated and worked diligently through the budget process, particularly the Finance Department and the Assistant City Clerk for her efforts in assembling the budget document.

N. Enrique Martinez
City Manager

"Preserving the Past, Protecting the Future"

ADOPTED BUDGET

P.O. BOX 3005 • REDLANDS, CA 92373