

City of Redlands
2006-2007
Adopted Budget

Fire

Mission Statement:

The City of Redlands is a well-managed community. Its leadership is committed to providing excellent service and has encouraged efforts to improve service quality in all City departments. The Redlands Fire Department is a leader in its approach to service delivery and personnel philosophy. It is our goal to constantly provide the best possible service to the citizens of Redlands. We are here to protect our community. The department exists to serve the citizens of the community the *Redlands Fire Department Way*.

- Provide the best service to customers.
- Provide the best support to its members.
- Manage change / also improve.
- Promote and support the City of Redlands.
- Pass on tradition, and leave no one behind.

Redlands Fire Department members will provide the best possible service to our customers.

- Quick
- Skillful
- Caring
- Professional
- Resourceful

Departmental Goals:

- Ensure that the department's transition has little or no effect on the citizens we serve.
- Complete remodel of Corporate Yard, Building C to Fire Station 264.
- Continue to develop and provide training and education in emergency management, preparedness and response to City personnel as well as the citizens of Redlands.
- Continue to safeguard the community from fire through programs ensuring adherence to fire regulations, public education, and mitigation.
- Continue to deliver a high level of advanced life support pre-hospital care by well-trained personnel, as well as to meet the education and delivery standards required by the State of California to ensure this level of service.
- Provide for proper disposition of hazardous materials that might otherwise end up in landfills or wastewater treatment facilities and to provide personnel with proper training and equipment to mitigate a leak, spill or other release of toxic material in our jurisdiction, through our Household Hazardous Waste Program.

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>FIRE DEPARTMENT</u>				
3124 Plan Check	16,842	10,000	25,000	25,000
3185 Special Fire Permits	13,040	10,000	9,200	10,000
3186 Fire Permits	21,720	15,000	16,000	15,000
3250 Federal Grants	23,968	0	21,000	12,000
3300 Fire Alarms	0	5,000	24,000	15,000
3301 Fire Department Reports	265	200	750	500
3302 Inspections	48,640	46,000	46,000	45,000
3303 Fire Prevention Services	80	200	160	240
3304 Mutual Aid Reimbursement	105,832	125,000	75,607	100,000
3305 Cost Recover/Reimb Expenditure	1,451	2,500	4,584	1,500
3306 Weed Abatement	36,681	50,000	40,000	50,000
3308 State Mandated Inspections	6,240	5,500	5,500	5,600
3540 Other Grants	2,501	15,368	7,329	9,000
3590 Donations	12,732	202,025	202,025	0
TOTAL FIRE DEPARTMENT	289,993	486,793	477,155	288,840
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	976,350	1,000,000	1,000,000	1,050,000
3327 Non-Resident Fees	11,947	10,000	10,000	10,000
TOTAL EMERGENCY SERVICES	988,297	1,010,000	1,010,000	1,060,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	9,492	0	8,800	8,000
3535 Program Income	101,630	100,000	100,000	105,000
3590 Donations	0	0	20,000	0
TOTAL HOUSEHOLD HAZ. WASTE	111,121	100,000	128,800	113,000

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Fire
Administrative Services

Program Description:

The Administrative Services branch consists of the Fire Chief, the Deputy Fire Chief, three Battalion Chiefs, Administrative Analyst, and one Administrative Assistant. The Redlands Fire Department operates and maintains four separate fully-staffed fire stations, the City's Emergency Operations Center, and a Household Hazardous Waste Collection station. The Administration Division is responsible for the overall management of the various programs of the department, to ensure overall requirements and program goals and objectives are successfully accomplished. Administrative Services provides the necessary support to the department and efficient, courteous service to the citizens of Redlands.

Program Objectives:

- Develop an organization to effectively administer and manage the resources of the department.
- Develop a system for minimizing the impact of disasters and other emergencies on life and property.
- Administer and communicate personnel policies and procedures to all department personnel.
- Provide administrative support for all programs of the department.
- Pursue funding mechanisms to complete Fire Station 264 construction.
- Provide fiscal management for all programs of the department.
- Continue monitoring Wildland Interface Contract with CDF.
- Complete remodel of Corporate Yard, Building C to Fire Station 264.
- Monitor and modify all duties, as necessary, to ensure an efficient service delivery system.

Significant Program Changes:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	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	3,916,200	3,829,456	3,997,866	3,746,641
4002 Labor Code Section 4850	25,180	0	15,403	0
4010 Overtime Salaries	853,542	1,100,000	1,000,000	1,100,000
4015 Banked Leave Buy Back	125,703	683,745	686,835	176,630
4018 Holiday: FLSA	140,569	170,328	170,328	164,979
4050 Pension Contributions	1,508,211	1,608,978	1,896,979	1,705,034
4051 Fica/Medicare	36,111	35,865	48,844	44,551
4053 Deferred Compensation	13,884	13,726	13,726	13,049
4055 Health/Dental Insurance	439,809	420,285	471,517	444,015
4056 Worker's Comp Insurance	325,626	250,956	250,956	26,000
4057 Disability Insurance	541	343	343	288
4058 Unemployment Insurance	18,182	20,398	18,000	18,662
4059 Life Insurance	1,674	1,630	2,100	2,967
4081 Eyecare Reimbursement	2,825	2,500	3,000	9,675
4082 Clothing Allowance	39,611	28,000	27,493	20,500
4084 Clothing Cash Payment	400	800	200	200
4085 Other Taxable Benefits	5,100	5,978	3,000	3,000
TOTAL SALARIES AND BENEFITS	7,453,167	8,172,988	8,606,590	7,476,191
<u>SERVICES</u>				
5190 Other Professional Services	799	2,000	2,000	3,000
5240 Meeting & Professional Devlpmt	151	1,200	1,200	1,500
5255 Travel Reimbursement	53	1,200	1,200	1,200
5270 Printing and Binding	2,803	4,500	4,500	7,000
5275 Postage	1,284	2,700	2,700	2,700
5280 Advertising	0	200	200	200
5303 Telephone	23,358	22,000	22,000	22,000
5340 Office Equipment Maintenance	0	0	0	2,000
5360 Machinery & Equip Maint	8,793	5,500	5,200	7,800
5396 City Garage Charges	292,415	293,365	293,365	235,211
5530 Clothing and Linen Rent	0	2,000	4,260	4,800

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5570 Office Equip & Furn Rent	4,177	4,000	4,000	5,900
5580 Communications Svs & Rental	109,673	128,412	126,000	134,500
5800 Subscriptions & Memberships	314	800	800	1,200
5840 Training	3,767	0	0	0
5880 Special Contractual Services	37,021	36,793	36,953	45,000
5950 Bad Debt Expense	600	0	2,500	0
TOTAL SERVICES	485,207	504,670	506,878	474,011
<u>SUPPLIES</u>				
6130 Books & Supplies	954	800	800	1,500
6140 Office Supplies	11,814	6,600	9,700	11,000
6160 Medical Supplies	2,310	7,000	7,000	9,000
6180 Clothing	48,540	88,460	88,000	75,000
6190 Photograph, Photocopy, Duplica	751	1,500	1,500	1,500
6310 Janitorial Supplies	11,134	8,500	9,000	10,900
6510 Small Tools & Equipment	35,134	26,500	26,500	35,000
6560 Food	684	4,500	4,000	4,000
6590 Special Departmental Supplies	38,574	49,847	49,847	60,000
TOTAL SUPPLIES	149,895	193,707	196,347	207,900
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	100,000	100,000	0
7140 All Other Equipment	0	100,000	100,000	0
TOTAL FIXED ASSETS	0	200,000	200,000	0
<u>DEBT SERVICE</u>				
8100 Principal	48,373	48,373	50,406	106,078
8200 Interest	13,553	13,553	11,520	26,797
TOTAL DEBT SERVICE	61,926	61,926	61,926	132,875
DIVISION TOTAL	8,150,195	9,133,291	9,571,741	8,290,977

City of Redlands
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Fire
Fire Prevention Bureau

Program Description:

This division operates under the direction of the Deputy Fire Chief and consists of the Fire Marshal, one Assistant Fire Marshal, and one Administrative Assistant. Operating under the guidelines of the Uniform Fire Code (UFC), the Fire Prevention Bureau involves all aspects of fire prevention designed to safeguard the community from fire through programs ensuring adherence to fire regulations, public education, and mitigation. The Fire Prevention Bureau also oversees the Fire Explorers program.

Program Objectives:

- Provide efficient, timely review of Development Plans related to UFC fire requirements.
- Authorize Issuance of Fire Permits, as appropriate.
- Conduct annual Fire Safety Inspections in a timely manner.
- Provide administration of the annual Weed Abatement Program.
- Provide PIO services for the department.
- Provide logistical support for major emergencies to assist Suppression personnel.
- Train Fire Suppression Crew on provisions of the new Fire Code.
- Service both in an active and advisory capacity in the on-going operation of the Fire Explorers Program.

Significant Program Changes:

None

City of Redlands
2006-2007
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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	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	242,925	249,060	253,227	341,716
4010 Overtime Salaries	9,181	8,000	9,500	9,000
4015 Banked Leave Buy Back	10,008	10,971	10,971	13,165
4050 Pension Contributions	91,191	95,603	107,334	117,950
4051 Fica/Medicare	5,988	5,931	6,034	7,504
4053 Deferred Compensation	50	50	50	910
4055 Health/Dental Insurance	30,908	30,776	30,776	40,037
4056 Worker's Comp Insurance	19,631	17,500	17,500	1,600
4057 Disability Insurance	399	378	378	303
4058 Unemployment Insurance	1,004	1,302	1,302	1,736
4059 Life Insurance	112	124	176	276
4081 Eyecare Reimbursement	189	560	560	900
4082 Clothing Allowance	440	800	1,000	1,000
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	0	0	150
TOTAL SALARIES AND BENEFITS	412,225	421,255	439,008	536,447
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	0	100	100	250
5270 Printing and Binding	710	150	150	1,200
5275 Postage	634	650	650	700
5280 Advertising	1,690	900	1,800	1,800
5800 Subscriptions & Memberships	0	500	500	500
5880 Special Contractual Services	19,024	70,000	65,000	70,000
5950 Bad Debt Expense	2,615	0	2,395	0
TOTAL SERVICES	24,674	72,300	70,595	74,450
<u>SUPPLIES</u>				
6130 Books & Supplies	749	1,500	1,500	1,500
6140 Office Supplies	22	200	200	2,000

City of Redlands
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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6190 Photograph, Photocopy, Duplica	0	200	200	200
6590 Special Departmental Supplies	77	250	250	250
TOTAL SUPPLIES	848	2,150	2,150	3,950
DIVISION TOTAL	437,746	495,705	511,753	614,847

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

**Fire
Emergency Preparedness Program**

Program Description:

The Emergency Preparedness program develops and provides training and education in emergency management, preparedness, and response to City personnel as well as the citizens of Redlands. The Battalion Chief assigned to this program is the Coordinator of Emergency Services.

Program Objectives:

- Update and maintain the City of Redlands Emergency Plan, without which the City of Redlands is subject to the denial of disaster claims by the State of California and the Federal Government.
- Establish, maintain, and operate a viable, state-of-the-art Emergency Operations Center for the City of Redlands.
- Reduce the impact of emergencies to the community, through the identification and implementation of mitigation measures whenever possible.
- Coordinate functions necessary to ensure effective operation of the Emergency Management System.
- Coordinate on-going Emergency Services Academy with Police Department.
- Coordinate disaster and shelter programs.
- Coordinate with local, county, and state agencies and organizations through mutual aid and mitigation agreements for disaster training.
- Update SEMS training for all new employees.
- Revise current City Multi-Hazard Functional Plan.
- Update shelter training for City Shelter Team.
- Develop an Employee Family Shelter Program.
- Deliver comprehensive disaster training and organizational coordination for ESRI.
- Increase employee awareness of disaster management and coordination through training.
- Coordinate and maintain Emergency Management volunteers programs.
- Coordinate disaster communications.

Significant Program Changes:

None

City of Redlands

2006-2007

Adopted Budget

DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

FUND

GENERAL FUND

ORGKEY

101253

	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	129,947	133,816	134,785	137,707
4010 Overtime Salaries	1,250	0	341	0
4015 Banked Leave Buy Back	12,483	8,100	8,100	12,182
4050 Pension Contributions	57,400	55,760	61,264	61,966
4053 Deferred Compensation	1,905	2,156	2,156	2,177
4055 Health/Dental Insurance	12,457	12,703	12,840	12,750
4056 Worker's Comp Insurance	8,725	5,836	5,836	400
4058 Unemployment Insurance	310	434	434	434
4059 Life Insurance	72	69	69	69
4081 Eyecare Reimbursement	0	200	0	225
4082 Clothing Allowance	150	150	500	500
4085 Other Taxable Benefits	150	251	150	150
TOTAL SALARIES AND BENEFITS	224,848	219,475	226,475	228,560
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	0	1,500	1,500	1,500
5270 Printing and Binding	0	300	300	1,200
5303 Telephone	13,644	21,000	14,000	14,000
5590 Other Rentals	300	0	112	0
5800 Subscriptions & Memberships	0	165	165	175
TOTAL SERVICES	13,944	22,965	16,077	16,875
<u>SUPPLIES</u>				
6130 Books & Supplies	0	500	500	500
6140 Office Supplies	0	250	250	1,000
6190 Photograph, Photocopy, Duplica	0	100	100	100
6560 Food	237	0	0	1,000
6590 Special Departmental Supplies	21,819	37,590	35,000	15,000
6630 Audio-Visual Materials	0	500	500	500
TOTAL SUPPLIES	22,056	38,940	36,350	18,100
DIVISION TOTAL	260,849	281,380	278,902	263,535

City of Redlands
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Fire
Fire Training Program

Program Description:

The Training Division administers all aspects of training related to fire suppression to establish and maintain an acceptable fire control, chemical emergency and specialized team capability through professional development of the department's personnel resources. A Battalion Chief is assigned to oversee this program.

Program Objectives:

- Administer and ensure state of the art training is provided for all members of the Fire Suppression Team.
- Assure that each Company meets an average of 20 hours training per man, monthly.
- Compile and maintain training records for all fire suppression personnel.
- Coordinate, establish testing and develop standards for recruitment of Fire personnel.
- Develop standards of determining the best qualified candidate for promotion.
- Conduct regularly scheduled performance standard drills to enhance the Fire Company's skills for fire ground application, including technical training, team training, officer training programs and specialized equipment training.
- Schedule continuous EMT training.
- Schedule and conduct mandated Hazardous Materials 1st Responder training.
- Schedule additional training as mandated by Federal and State statutes.

Significant Program Changes:

None

City of Redlands
2006-2007
Adopted Budget

DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	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	0	58,867	65,650	68,854
4015 Banked Leave Buy Back	0	3,488	3,488	6,091
4050 Pension Contributions	0	23,529	27,600	30,983
4053 Deferred Compensation	0	988	988	1,089
4055 Health/Dental Insurance	0	5,135	5,599	5,555
4058 Unemployment Insurance	0	434	434	217
4059 Life Insurance	0	69	35	35
4081 Eyecare Reimbursement	0	200	225	225
4082 Clothing Allowance	0	150	150	500
TOTAL SALARIES AND BENEFITS	0	92,860	104,169	113,549
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	0	2,150	2,150	2,150
5270 Printing and Binding	0	500	500	750
5340 Office Equipment Maintenance	38	0	0	0
5800 Subscriptions & Memberships	270	2,500	2,500	2,500
5840 Training	11,732	13,400	13,400	23,400
TOTAL SERVICES	12,040	18,550	18,550	28,800
<u>SUPPLIES</u>				
6130 Books & Supplies	100	250	0	250
6140 Office Supplies	249	200	0	500
6190 Photograph, Photocopy, Duplica	0	200	0	200
6510 Small Tools & Equipment	266	10,200	10,200	200
6630 Audio-Visual Materials	0	250	0	250
TOTAL SUPPLIES	615	11,100	10,200	1,400
DIVISION TOTAL	12,656	122,510	132,919	143,749
DEPARTMENT TOTAL	8,861,445	10,032,886	10,495,315	9,313,108

City of Redlands
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Fire
Emergency Medical Services Program

Program Description:

This program is responsible for ensuring the delivery of a high level of advanced life support pre-hospital care by well-trained personnel, as well as to meeting the education and delivery standards required by the State of California to ensure this level of service. The highly-trained paramedic functions as an extension of the emergency room doctor and with his guidance is able to administer the necessary medical treatment in order to stabilize the patient prior to transport to the hospital. Paramedics presently respond from all fire stations. The Battalion Chief in charge of the Emergency Preparedness program is also responsible for Emergency Medical Services.

Program Objectives:

- Promote the highest standards of emergency care, rapid response, and CPR instruction for the public and City employees.
- Provide on-going training and certification programs.
- Function as liaison for the City with County and State health care agencies.
- Provide strategic, tactical judgments regarding EMS resource coordination and delivery.
- Continue to monitor and evaluate paramedic training and operations as set forth by policy, procedure, and mandated protocol.
- Provide staff recommendations with respect to EMS and related incident management functions.
- Coordinate City EMS functions with Department Medical Director.
- Evaluate, monitor, and coordinate the Fire Department Paramedic program.
- Provide and evaluate annual EMT-1A training activities.
- Complete T/B mask fitting for personnel per OSHA regulations.
- Continue to monitor and evaluate Automatic External Defibrillator Program.
- Complete Cardiac Monitoring Upgrade Program.
- Administer, monitor and oversee Paramedic Quality Improvement Program.
- Coordinate specific medical training with local ambulance provider.

Significant Program Changes:

None

City of Redlands

2006-2007

Adopted Budget

DEPARTMENT/DIVISION

EMERGENCY MEDICAL SERVICES

FUND

EMERGENCY MEDICAL SERVICES FUND

ORGKEY

205254

	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	912,444	1,107,258	944,340	1,236,851
4002 Labor Code Section 4850	18,859	0	5,000	0
4010 Overtime Salaries	247,156	335,500	300,000	275,000
4015 Banked Leave Buy Back	11,394	53,189	5,400	61,163
4018 Holiday: FLSA	36,872	53,204	36,162	61,180
4050 Pension Contributions	413,687	484,745	457,311	576,563
4051 Fica/Medicare	14,861	13,525	16,440	16,481
4053 Deferred Compensation	331	383	375	450
4055 Health/Dental Insurance	136,705	142,221	142,221	160,785
4056 Worker's Comp Insurance	158,261	122,556	122,556	12,000
4058 Unemployment Insurance	5,491	7,812	7,812	7,812
4059 Life Insurance	392	496	496	496
4081 Eyecare Reimbursement	400	1,500	1,500	4,050
4082 Clothing Allowance	3,825	10,000	9,000	9,000
4085 Other Taxable Benefits	3,873	2,534	2,534	0
TOTAL SALARIES AND BENEFITS	1,964,549	2,334,923	2,051,147	2,421,831
<u>SERVICES</u>				
5190 Other Professional Services	22,500	15,000	15,000	18,000
5240 Meeting & Professional Devlpmt	0	150	150	150
5360 Machinery & Equip Maint	472	12,000	12,000	13,500
5580 Communications Svs & Rental	258,300	299,628	299,628	312,487
5800 Subscriptions & Memberships	0	150	150	300
5840 Training	1,040	15,000	12,000	15,000
5870 General Govt Service Charge	34,084	34,084	34,084	34,084
TOTAL SERVICES	316,396	376,012	373,012	393,521
<u>SUPPLIES</u>				
6130 Books & Supplies	0	1,000	500	1,000
6160 Medical Supplies	52,193	20,000	20,000	20,000

City of Redlands
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DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

<u>FUND</u>					<u>ORGKEY</u>
EMERGENCY MEDICAL SERVICES FUND					205254
	2004-05	2005-06	2005-06	2006-07	
	ACTUAL	ADJUSTED	12 MONTH	COUNCIL	
	(AUDITED)	BUDGET	ESTIMATED	ADOPTED	
	<hr/>				
<u>SUPPLIES (CONT)</u>					
6190 Photograph, Photocopy, Duplica	372	150	150	150	
6510 Small Tools & Equipment	0	250	731	1,000	
6590 Special Departmental Supplies	1,420	1,500	1,500	1,500	
TOTAL SUPPLIES	<hr/> 53,985	<hr/> 22,900	<hr/> 22,881	<hr/> 23,650	
<u>FIXED ASSETS</u>					
7140 All Other Equipment	0	23,528	23,536	0	
TOTAL FIXED ASSETS	<hr/> 0	<hr/> 23,528	<hr/> 23,536	<hr/> 0	
FUND TOTAL	2,334,930	2,757,363	2,470,576	2,839,002	

City of Redlands
2006-2007
Adopted Budget

Fire
Household Hazardous Waste Program

Program Description:

The Household Hazardous Waste Program provides for proper disposition of hazardous materials that might otherwise end up in landfills or wastewater treatment facilities, and provides personnel with the proper training and equipment to mitigate a leak, spill or other release of hazardous or toxic materials in our jurisdiction. A Battalion Chief is assigned the responsibility to oversee this program. Approximately 2900 citizens use the facility annually.

Program Objectives:

- Continue operation and maintenance of the Household Hazardous Collection site each Saturday, 9:30 a.m. to 12:30 p.m., for the citizens of Redlands.
- Continue the safe collection, categorization, lab packaging and storage of household hazardous waste collection for proper disposal.
- Provide training and equipment to operate an Emergency Hazardous Material Response Team.
- Continue to operate a safe Used Needle Collection Exchange Program for citizens with medical conditions requiring at home injections.
- Recertify all department personnel in Household Hazardous Waste site procedures.
- Continue to provide plastic basins for citizens who bring used motor oil to the site.
- Seek State and/or Federal grants to help fund programs.

Significant Program Changes:

None

City of Redlands

2006-2007

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DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

FUND

HOUSEHOLD HAZARDOUS WASTE FUND

ORGKEY

206250

	2004-05 ACTUAL (AUDITED)	2005-06 ADJUSTED BUDGET	2005-06 12 MONTH ESTIMATED	2006-07 COUNCIL ADOPTED
SERVICES				
5180 Medical/Physicals	0	2,200	2,200	2,500
5870 General Govt Service Charge	1,523	1,523	1,523	1,523
5880 Special Contractual Services	58,697	60,000	60,000	66,000
TOTAL SERVICES	60,220	63,723	63,723	70,023
SUPPLIES				
6350 Building Supplies	0	2,000	1,500	2,000
6510 Small Tools & Equipment	144	2,800	2,800	27,000
TOTAL SUPPLIES	144	4,800	4,300	29,000
FIXED ASSETS				
7100 Motor Vehicles	0	97,500	93,397	0
TOTAL FIXED ASSETS	0	97,500	93,397	0
FUND TOTAL	60,364	166,023	161,420	99,023

