

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

Police

Mission Statement:

The strategic purpose of the Redlands Police Department is to control crime before it occurs by supporting strong families, resilient youth and safe and sustainable neighborhoods.

Department values are "CLEER"

C ollaboration
L eadership
E xcellence
E thical Behavior
R espect for Human Dignity

The Redlands Police Department has developed and implemented the strategy of Risk-Focused Policing. This is a data and results-driven, community-oriented policing and problem solving strategy that focuses on those factors in a community that place its youth and their families most at risk for criminal and other problem behaviors. Included in the strategy is prevention, intervention and suppression efforts designed to enhance the department's Safe Community Initiatives: strong families/resilient youth; safe and sustainable neighborhoods; safe schools; and safe businesses.

Departmental Goals:

- Improve and maintain physical plant and equipment.
- Use technological improvements to improve service, internal performance, and accountability.
- Improve customer service, morale, and performance.
- Improve traffic safety in the community.
- Maximize Risk-Focused Policing efforts.
- Maximize the effectiveness of recreation and senior programs and activities.
- Leverage available resources through the use of volunteers, interns, and student work study employees.

Performance Measures:

- The response time to emergency calls-for-service will be measured to determine the average time elapsed between the receipt of an emergency call and the arrival of the first patrol unit on-scene.
- One measure of effectiveness of the Investigative Services Bureau will be the ratio of cases assigned to those cases that are cleared by arrest, cleared exceptionally, unfounded, or cleared administratively.
- The number of Recreation Bureau participants enrolled for programs will be compared to the maximum number of participants possible for programs.

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>POLICE - RECREATION</u>				
3305 Cost Recover/Reimb Expenditure	95	45,785	134	0
3325 Contract Classes	60,526	60,000	50,000	50,000
3329 Cleaning Fees	2,040	3,000	0	0
3330 Concessions	1,575	1,500	1,500	1,500
3331 Lighting Fees	6,785	6,000	6,000	6,000
3337 Day Camp/Kids World	10,403	10,000	10,275	10,000
3340 Softball	47,214	44,000	49,000	49,525
3341 Basketball	14,489	14,000	27,000	27,300
3342 Football	1,536	1,500	546	550
3343 Soccer	38,250	25,000	49,000	48,500
3344 T-Ball	11,037	9,700	9,068	9,500
3345 Vollyball	5,130	5,250	5,250	5,360
3346 Boxing	0	0	750	3,000
3520 Rental Income	7,758	9,500	11,000	11,000
3531 Game Income	3,620	3,000	3,700	3,700
3535 Program Income	66	500	1,000	1,000
3590 Donations	10,500	31,500	31,500	1,500
TOTAL POLICE - RECREATION	221,024	270,235	255,723	228,435
<u>POLICE - SENIOR SERVICES</u>				
3305 Cost Recover/Reimb Expenditure	0	0	101	0
3325 Contract Classes	15,310	15,000	11,000	11,000
3365 Tours/Excursions	16,176	11,000	11,700	12,000
3520 Rental Income	18,503	13,000	12,000	12,000
3535 Program Income	19,168	25,000	12,629	12,500
TOTAL POLICE - SENIOR SERVICES	69,157	64,000	47,430	47,500
TOTAL GENERAL FUND (101)	979,175	1,250,505	1,069,472	925,966

City of Redlands
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Police
Field Services

Investigative Services
Program Description:

The Redlands Police Department's Investigative Services Bureau takes the responsibility for criminal investigations and unresolved field investigations. Following up on the initial efforts of patrol and community service officers, the Investigative Services Bureau's mission is to identify and apprehend those accountable for the commission of various crimes, such as homicides, sexual assaults, robberies, burglaries, thefts and aggravated assaults, the recovery of stolen property, and eliminating the innocent and wrongfully accused. Criminal investigations include gathering information, interviewing parties, and collecting evidence. The arrests of offenders and recovery of stolen property is accomplished through the evaluation of crime trends and patterns, the identification and location of past and probable offenders, and the utilization of modern police technology and the forensic sciences. By developing and maintaining active relationships between the Redlands Police Department and other law enforcement agencies, social service organizations, local citizen groups, and the District Attorney, the investigators successfully bring criminal cases to prosecution and conviction.

The Investigative Services Bureau (ISB) is comprised of seven sub-units. *Violent Crimes Unit* has primary responsibility for homicides, rapes, assaults, robberies, and other acts of violence against adults. The *Special Victims Unit* has primary responsibility for crimes against children, senior citizens, and crimes committed by juveniles. The *Property Crimes Unit* is responsible for burglaries, fraud, identity theft, and other theft related crimes. The *Forensic Investigation Unit* is responsible for crime scene processing, evidence, property retention, and all forensic evidence development and preservation. The *Auto Theft Unit* is responsible for auto theft and theft from vehicles. The *East Valley Street Enforcement Team (EVSET)* is a regional narcotics task force comprised of Redlands narcotic investigators, San Bernardino County Sheriff Deputies, a Probation Officer and supervised by a Redlands sergeant. Responsibilities of the team include covering both the incorporated and unincorporated areas of the eastern third of San Bernardino County. The success of the team is demonstrated by their having dismantled numerous drug labs throughout the area, having served over 116 search warrants, and having made 524 arrests in 2006. Over \$412,000 worth of illegal drugs and their components were removed from the streets by EVSET members during 2006.

The Investigative Services Bureau has an Officer that is a member of IRNET, the *Inland Region Narcotic Enforcement Team*. The Team is responsible for major narcotics investigations throughout the Inland Empire.

In addition to the suppression of crime, the Investigative Services Bureau builds a bridge between the police department and the community by providing resources to train and educate the community regarding criminal offenses, which can seriously impact everyday lives and property, and in the prevention of those offenses.

Program Objectives:

- Investigate felony crimes to disposition, including arrest, prosecution and conviction.
- Develop and implement strategies to address crime trends and serialized crimes.

- Continue implementation of the grant funded Compass program, which will allow increased sharing of regional crime pattern data throughout the East Valley area.

Significant Program Changes:

The bureau implemented a new unit called the Business Liaison Unit which is funded for three officers by a COPS grant. The officers handle a diverse assortment of problems in the community's business districts, and patrol the downtown restaurant/bar area during the busy weekend period. The Unit is operationally attached to the MET team for supervisory purposes.

**University of Redlands Public Safety Management Services
Program Description:**

The police department provides a Lieutenant to the University of Redlands under contract to provide public safety management services as the Director of Public Safety. This Lieutenant directs all safety related personnel, and supervises all safety related issues of the university. The Lieutenant is housed at the university, and reports directly to the University Administrative Services Director. The position allows for the highest level of collaboration and interaction on safety issues between the department and the university.

Program Objectives:

- Provide safety management services to the University of Redlands.
- Promote community policing strategy on the university campus.
- Ensure the highest level of cooperation between the police department and university personnel.
- Enhance overall level of safety for all persons living or utilizing the University of Redlands.

Significant Program Changes:

None

**Patrol Services
Program Description:**

The Patrol Services Bureau is one of the most visible units in the department, as it provides twenty-four hour a day service to the citizens of our community. Patrol Officers respond to a wide variety of emergency and non-emergency calls for service.

Community Service Officers are civilian employees trained to take reports, collect evidence and process crime scenes. The use of Community Service Officers relieves patrol officers of non-emergency calls for services while maintaining response to the public.

The Redlands Police Department has four Community Policing Stations. The program has proven a success, and is an important part of our Community Policing and Problem Solving strategy. Community Policing Officers handled 17,968 telephone calls and 108 POP and NIT projects in 2006. Approximately 2,890 citizens walked in for assistance at the store front locations.

Traffic Unit personnel work to enforce traffic laws and maintain safety on Redlands streets. Last year the department issued approximately 1,927 citations for moving violations, investigated 1,050 traffic accidents, and generated 294 arrests for driving under the influence. The unit also conducts sobriety checkpoints, educational programs, directed enforcement, and bicycle rodeos.

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
FIELD SERVICES

FUND
GENERAL FUND

ORGKEY
101200

	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	7,366,961	8,373,070	7,816,272	8,232,780
4002 Labor Code Section 4850	126,236	0	46,028	0
4005 Salaries: Part Time	182,276	65,822	90,281	57,917
4010 Overtime Salaries	933,155	287,375	741,330	301,744
4011 Overtime: Reimbursable	44,806	105,545	113,471	110,822
4012 Stand By	25,264	26,700	23,663	28,035
4015 Banked Leave Buy Back	1,479,916	974,142	1,319,857	934,908
4025 Police Reserves	7,975	9,500	8,875	9,500
4035 Overtime: Court/Other	76,205	104,500	98,523	109,725
4050 Pension Contributions	2,962,086	3,150,357	3,415,618	3,099,255
4051 Fica/Medicare	171,836	163,335	185,804	160,453
4053 Deferred Compensation	9,443	10,674	10,674	10,997
4055 Health/Dental Insurance	1,118,920	1,261,827	1,246,137	1,274,725
4057 Disability Insurance	6,554	9,606	5,831	4,168
4058 Unemployment Insurance	46,197	50,778	40,307	47,306
4059 Life Insurance	6,219	7,728	7,271	7,245
4081 Eyecare Reimbursement	2,538	3,825	2,658	3,150
4082 Clothing Allowance	120,759	125,400	118,154	118,500
4084 Clothing Cash Payment	800	600	500	500
4085 Other Taxable Benefits	83,637	87,660	70,783	72,260
4086 Tuition Reimbursement	92,895	32,500	32,500	34,775
TOTAL SALARIES AND BENEFITS	14,864,678	14,850,944	15,394,537	14,618,765
<u>SERVICES</u>				
5040 Undercover Investigations	15,000	15,000	15,000	15,000
5255 Travel Reimbursement	6,048	2,000	4,043	2,000
5360 Machinery & Equip Maint	6,180	9,827	9,827	9,244
5490 Other Insurance	3,660	0	804	0
5880 Special Contractual Services	384,194	397,616	397,616	428,774
5950 Bad Debt Expense	9,950	0	12,381	0
TOTAL SERVICES	425,032	424,443	439,671	455,018

**City of Redlands
2007-2008
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**Police
Communications**

Program Description:

The Communications Section is a significant component of the Police Department, providing a vital link between the community and public safety personnel. Communications personnel are often the first contact in a citizen's emergency situation. Communications personnel interpret the individual's needs and coordinate the response of appropriate services to meet those needs. These highly trained individuals are responsible for providing assistance to callers on more than twenty-five incoming telephone lines including 911 emergency, alternate emergency and business lines. In addition to answering the multitude of phone lines, communications personnel are tasked with dispatching calls via radio and a Computer Aided Dispatch (CAD) system. They also monitor over a dozen different radio channels. These radio channels include all of the frequencies utilized by the various units of the department, local government and other allied agencies. Dispatchers use a unified channel to link a Redlands Police Department officer with officers from other area agencies. This radio link capability is especially useful during vehicle pursuits into other jurisdictions and when responding to mutual requests for assistance. The Communications Section is currently allocated 14 full-time dispatchers, two shift supervisors and one communications supervisor who respond daily to hundreds of telephone and radio calls.

Program Objectives:

- Increase effectiveness and improve efficiency through increased information in the field and to further compatibility to a SDSV System.
- Answer all incoming calls on emergency, alternate emergency, and business lines in an expeditious and courteous manner, instantly prioritizing and relaying calls to police personnel in the field by entering designated calls for service into the CAD system, or immediately transferring the call to the appropriate agency for response.
- Dispatch calls for service, process requests from officers in the field, to include the response of additional personnel, equipment and/or resources.
- Facilitate and prioritize telephone contacts and communication between the public, public safety agencies and other City departments.
- Support the department's community policing policy, including but not limited to the one-on-one instruction from Redlands Police Dispatchers to local elementary students through the 911-for-Kids program. Support problem solving efforts through active participation and input on police department issues.

Significant Program Changes:

None

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**Police
Support Services**

Program Description:

The Support Services Bureau is comprised of diverse responsibilities that effect all operations of the department. The goal of the Support Services Bureau is to supply the necessary equipment, provisions, and support personnel to facilitate the citizens of Redlands with courteous service. The Support Services Bureau encompasses the following departments:

General administration of the department, such as budget development and control, contract administration, purchasing, and inventory control.

Records is responsible for the maintenance and security of all criminal records, as well as report processing, data entry, officer support and assisting the public. Records personnel are responsible for cross-reporting to other law enforcement agencies, courts, Child Protective Services, Department of Motor Vehicles and Department of Justice.

The Maintenance function includes vehicles, building facilities, and equipment. Employees in this section work to ensure "down time" is kept to a minimum by scheduling routine inspections and maintenance of vehicles and buildings.

Jail Management ensures that the jail facility maintains Title 15 compliance.

Program Objectives:

- Provide expedient service to police officers, court officials, citizens and the press when requesting records information.
- Assist individuals and agencies in processing registrant and fingerprint data.
- Ensure that all department members receive training for the California Law Enforcement Telecommunications System computer system.
- Ensure department safety and efficiency through standard maintenance programs.
- Assists with the implementation of the latest technology purchased by the department which enhances the work environment for members.

Significant Program Changes:

None

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SUPPORT SERVICES

FUND
GENERAL FUND

ORGKEY
101202

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5310 Electricity & Gas	14,196	8,792	8,792	0
5340 Office Equipment Maintenance	10,736	12,000	12,000	14,086
5360 Machinery & Equip Maint	2,105	5,000	3,200	5,000
5365 Vehicle Maintenance	3,906	3,500	3,500	3,500
5396 City Garage Charges	703,324	672,030	672,030	825,157
5490 Other Insurance	1,464	0	288	0
5510 Land and Building Rent	59,993	33,561	17,007	0
5570 Office Equip & Furn Rent	45,965	44,841	44,841	44,841
5580 Communications Svs & Rental	23,194	28,655	25,518	21,955
5590 Other Rentals	0	2,500	0	2,500
5800 Subscriptions & Memberships	3,154	3,500	4,200	3,500
5840 Training	128,928	85,000	90,000	85,000
5880 Special Contractual Services	87,877	158,717	158,717	148,147
5950 Bad Debt Expense	200	0	0	0
TOTAL SERVICES	1,484,551	1,465,429	1,418,313	1,557,972

SUPPLIES

6130 Books & Supplies	285	500	500	500
6140 Office Supplies	50,809	47,500	47,500	47,500
6160 Medical Supplies	759	1,300	1,300	1,300
6170 Weapons & Ammunitions	41,844	42,479	31,479	41,602
6180 Clothing	35,952	38,863	38,863	35,631
6190 Photograph, Photocopy, Duplica	10,696	16,713	12,713	11,713
6375 Computer Components	4,798	5,259	5,259	5,000
6500 Office Equipment	500	500	500	500
6510 Small Tools & Equipment	2,923	2,286	2,286	2,286
6560 Food	1,107	3,000	1,500	2,500
6590 Special Departmental Supplies	31,620	22,800	22,800	22,800
6630 Audio-Visual Materials	461	500	500	500
TOTAL SUPPLIES	181,754	181,700	165,200	171,832

**City of Redlands
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**Police
Animal Control**

Program Description:

The Animal Control Bureau enforces State and Federal animal laws and City Municipal Codes and provides a variety of services to meet the needs of the community and welfare of animals. The Animal Control Officers of this bureau are responsible for handling stray animals loose on the City streets, animal disturbance calls, reports of injured or aggressive animals, and animals receiving fatal injuries. The Animal Control Bureau also quarantines animals after reported animal bites, investigates reports of animal abuse, and temporarily provides shelter to neglected livestock and injured wildlife. Field animal control services are provided to Redlands citizens seven days a week. The animal shelter is open Monday through Saturday for adoptions and animal turn-ins.

Program Objectives:

- Promote the adoption of cats and dogs housed in the shelter.
- Provide pet education within the school system to grades K-12.
- Provide pet visitations with school groups and senior citizens.
- Conduct presentations to community and school groups on pet care, animal safety and animal control operations.
- Increase the number of animals treated in the spay and neuter program.
- Increase volunteer opportunities at the shelter and in special events.
- Promote community partnerships to enhance animal welfare.

Significant Program Changes:

None

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
ANIMAL CONTROL

FUND
GENERAL FUND

ORGKEY
101203

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	225	225	225	225
6160 Medical Supplies	11,505	11,000	11,000	11,000
6170 Weapons & Ammunitions	250	250	250	250
6180 Clothing	500	500	250	500
6310 Janitorial Supplies	4,135	5,000	4,200	5,000
6510 Small Tools & Equipment	401	500	500	500
6560 Food	287	500	500	500
6590 Special Departmental Supplies	2,399	3,000	2,500	3,000
TOTAL SUPPLIES	21,737	23,475	21,925	23,475
DIVISION TOTAL	446,138	421,742	395,315	384,745

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
MANAGEMENT INFORMATION SYSTEMS

FUND
GENERAL FUND

ORGKEY
101204

	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	242,150	194,320	188,190	218,050
4010 Overtime Salaries	1,062	1,250	250	1,475
4015 Banked Leave Buy Back	2,719	5,308	4,187	6,848
4050 Pension Contributions	42,520	33,295	32,251	37,823
4051 Fica/Medicare	19,059	14,251	14,979	15,749
4053 Deferred Compensation	860	860	860	860
4055 Health/Dental Insurance	26,156	22,954	26,935	33,723
4057 Disability Insurance	1,480	906	800	761
4058 Unemployment Insurance	1,443	1,302	1,417	1,302
4059 Life Insurance	273	207	196	207
4081 Eyecare Reimbursement	343	675	675	675
4084 Clothing Cash Payment	600	400	400	400
4085 Other Taxable Benefits	1,955	1,950	1,950	150
TOTAL SALARIES AND BENEFITS	340,620	277,678	273,090	318,023
<u>SERVICES</u>				
5104 Hardware Maint/Replace	156,060	105,450	105,450	96,450
5190 Other Professional Services	750	6,000	6,000	6,000
5240 Meeting & Professional Devlpmt	0	1,500	1,500	1,500
5255 Travel Reimbursement	0	200	200	200
5275 Postage	66	400	400	400
5303 Telephone	20,092	57,420	57,420	45,000
5580 Communications Svs & Rental	1,644	3,625	3,625	3,625
5840 Training	415	1,095	1,095	1,095
5880 Special Contractual Services	1,785	26,360	12,360	16,000
TOTAL SERVICES	180,812	202,050	188,050	170,270
<u>SUPPLIES</u>				
6130 Books & Supplies	0	200	200	200
6140 Office Supplies	645	500	500	500

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

**Police
Recreation Administration**

Program Description:

The Recreation Bureau consists of three facilities and several sports fields: the Community Center, Community Senior Center, Joslyn Senior Center, city parks and school grounds. Classes, programs, and sports activities and leagues are offered year-round to residents at affordable rates. The Recreation Bureau strives to offer culturally relevant programs and services to meet the needs of the citizens of Redlands. Among the classes offered are: dog obedience, karate, dance, yoga, music, and cheerleading. A primary focus of the Bureau is offering positive alternatives for youth that lead to healthy choices and lifestyles. Teen activities and dances are held Friday nights, and the Youth Coalition continues its efforts to develop new programs for adolescents.

Program Objectives:

- Offer a variety of programs, activities, and services to meet the recreational and leisure needs of Redlands residents.
- Maintain partnerships with Redlands Unified School District and community-based organizations to enhance recreation and educational offerings in Redlands.
- Promote recreational activities as a crime prevention strategy.
- The Recreation Bureau continues to work with library staff to provide reading materials and limited library services at the Community Center.

Significant Program Changes:

None

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5590 Other Rentals	2,404	2,000	2,500	2,000
5800 Subscriptions & Memberships	1,617	1,575	1,575	1,575
5840 Training	185	1,000	1,000	1,000
5880 Special Contractual Services	21,028	78,916	78,916	42,416
5990 Reimbursed Expenditures	3,443	0	0	0
TOTAL SERVICES	164,499	212,843	215,610	206,758
<u>SUPPLIES</u>				
6130 Books & Supplies	216	750	750	750
6140 Office Supplies	4,716	3,500	9,750	3,500
6160 Medical Supplies	202	250	200	250
6190 Photograph, Photocopy, Duplica	929	2,500	1,025	2,500
6210 Materials to Maintain	3,474	3,025	3,025	3,025
6310 Janitorial Supplies	868	2,000	2,503	2,000
6350 Building Supplies	3,028	5,000	3,173	5,000
6375 Computer Components	912	750	750	750
6400 Equipment Parts	112	500	250	500
6500 Office Equipment	3,841	14,418	6,638	14,091
6510 Small Tools & Equipment	984	2,500	1,000	2,500
6560 Food	136	500	300	500
6590 Special Departmental Supplies	85,846	72,120	70,520	69,100
TOTAL SUPPLIES	105,264	107,813	99,884	104,466
DIVISION TOTAL	1,166,537	1,161,572	1,161,951	1,204,437

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	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	106,311	115,476	101,768	133,911
4005 Salaries: Part Time	90,332	90,801	89,761	94,663
4010 Overtime Salaries	1,433	500	2,096	500
4015 Banked Leave Buy Back	4,925	2,665	3,444	3,090
4050 Pension Contributions	18,588	19,650	17,360	23,099
4051 Fica/Medicare	16,631	16,882	14,380	17,908
4055 Health/Dental Insurance	16,288	17,110	15,402	18,028
4057 Disability Insurance	1,161	971	790	837
4058 Unemployment Insurance	4,980	5,208	2,688	4,774
4059 Life Insurance	190	207	156	207
4081 Eyecare Reimbursement	450	675	675	675
4082 Clothing Allowance	225	225	225	225
4084 Clothing Cash Payment	400	400	400	400
4085 Other Taxable Benefits	14,430	2,580	1,562	1,800
TOTAL SALARIES AND BENEFITS	276,344	273,350	250,707	300,116
<u>SERVICES</u>				
5190 Other Professional Services	30,769	30,000	33,000	30,000
5270 Printing and Binding	846	2,600	1,000	2,600
5275 Postage	534	1,500	750	1,500
5280 Advertising	0	1,000	500	1,000
5303 Telephone	3,636	5,500	1,874	5,500
5360 Machinery & Equip Maint	970	5,000	2,500	5,000
5396 City Garage Charges	40,244	50,402	50,402	21,045
5570 Office Equip & Furn Rent	7,156	6,982	6,982	6,982
5580 Communications Svs & Rental	0	850	500	850
5800 Subscriptions & Memberships	478	1,000	1,000	1,000
5880 Special Contractual Services	15,893	7,000	7,000	7,000
TOTAL SERVICES	100,526	111,834	105,508	82,477

City of Redlands
2007-2008
Adopted Job Ledger Budget

<u>Fund</u> General Fund	<u>Department</u> Police	<u>Orgkey</u> 101232
Job Ledger No.	Project/Program Description	Budget Request
30001	Joslyn Senior Center	167,681
30006	Community Senior Center	161,989
30007	Senior Transportation	75,673

TOTAL JOB LEDGER REQUESTS

\$405,343

City of Redlands
2007-2008
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DEPARTMENT/DIVISION
DRUG CONFISCATION

FUND
DRUG CONFISCATION FUND

ORGKEY
246200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES</u>				
5285 Community Grant Awards	6,200	10,000	10,000	10,000
5840 Training	1,298	0	1,173	0
5880 Special Contractual Services	1,320	0	300	0
TOTAL SERVICES	8,818	10,000	11,473	10,000
<u>SUPPLIES</u>				
6590 Special Departmental Supplies	31,241	61,675	70,326	72,000
TOTAL SUPPLIES	31,241	61,675	70,326	72,000
 FUND TOTAL	 40,059	 71,675	 81,799	 82,000

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
POLICE GRANTS

FUND
POLICE GRANT FUND

ORGKEY
247200

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6180 Clothing	7,876	0	0	0
6590 Special Departmental Supplies	261,214	585,864	585,864	0
TOTAL SUPPLIES	269,090	585,864	585,864	0
<u>FIXED ASSETS</u>				
7080 Computer Equipment	594,352	1,169,589	1,169,589	0
7100 Motor Vehicles	0	30,000	30,000	0
7140 All Other Equipment	82,272	991,644	991,644	0
7270 Building Construction	0	64,534	64,534	0
7330 Other Capital Outlay	0	319,547	319,547	0
TOTAL FIXED ASSETS	676,624	2,575,314	2,575,314	0
 FUND TOTAL	 2,102,058	 4,831,159	 4,831,159	 0

City of Redlands
2007-2008
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

<u>FUND</u>					<u>ORGKEY</u>
NEIGHBORHOOD INITIATIVE PROGRAM FUND					245231
	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED	
<u>SERVICES</u>					
5190 Other Professional Services	0	250,000	250,000	0	
TOTAL SERVICES	0	250,000	250,000	0	
<u>FIXED ASSETS</u>					
7270 Building Construction	0	3,972,000	3,972,000	0	
TOTAL FIXED ASSETS	0	3,972,000	3,972,000	0	
FUND TOTAL	0	4,222,000	4,222,000	0	