

**City of Redlands
2015-2016
Adopted Budget**

Development Services Department

Mission Statement:

The Development Services Department provides quality service to customers through professionalism, integrity and the efficient use of resources. The Department responds to the changing needs of the community by promoting and implementing policies, goals, procedures and actions which address community issues related to physical development and strengthen and diversify the economic base of the City. The Department endeavors 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 physical development within the City consistent with the policies and goals established in the General Plan and the Economic Development Action Plan;
- Provide professional, accurate, timely and courteous service to the public;
- Emphasize development and business attraction opportunities;
- Provide opportunities that will improve and preserve housing for all income levels;
- 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 optimum 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; and
- 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:

- Abide by the City of Redlands 2014-2015 Strategic Plan, including the following:
 - A comprehensive review and update to the entitlement process;
 - Develop a plan review process to expedite the permitting process;
 - Support ongoing economic development efforts, including rehabilitation of the Redlands Mall, Packing House and other activities;
 - Commence the General Plan Update; and
 - Modernize the Redlands Municipal Code.
- All telephone calls received before noon will be returned on the same day.
- 90% of all non-legislative development applications will be scheduled for Planning Commission review within 60 days after the application has been deemed complete.
- 90% of Non-Tenant Plan Checks Processed in 3 Weeks for 1st review.
- 90% of Tenant Plan Checks Processed in 2 Weeks for 1st review.
- 90% of "LEED" Plan Checks Processed in 4 Weeks for 2nd Review.
- 100% of Inspections completed next business day if requested by 5:00 on the previous day.

Accomplishments for Fiscal Year 2014-2015:

- Responded to over 10,000 phone calls from the public;

- Attended to over 3,500 counter calls;
- Issued approximately 2,147 permits for building, electrical, mechanical, plumbing, or combinations thereof.
- Performed more than 7,568 inspections within the next business day of the request;
- Over 400 Development Applications processed;
- Over 200 Staff Reports written for the City Council, Planning Commission, Historic and Scenic Preservation Commission and Environmental Review Committee;
- Preparation and noticing responsibilities for 74 meeting agendas consisting of: 23 Planning Commission Agendas; 18 Environmental Review Committee Agendas; 19 Development/Preliminary Review Committee Agendas; and 14 Historic and Scenic Preservation Commission Agendas;
- Processed 228 Plan checks reviewed and completed;
- More than 300 new business licenses were issued in 2014;
- Four percent increase in taxable sales (FY'12-13 to FY'13-14);
- Completed substantial amendments to the 2009-2014 Consolidated Plan and the 2014-2015. Action Plan to facilitate two (2) new capital improvement projects (A.K. Smiley Library Water Leakage Mitigation project and the Civic Center, Suite 20 ADA Improvement project) that commenced construction in 2014-2015 and will be completed in early 2015-2016;
- Awarded a USDA Farmers' Market Promotion Program grant in the amount of \$79,056;
- Expanded the number of Saturday Farmers' Market participants; and
- Implemented Web-based application and reservation system for Market Night.

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REVENUE DETAIL

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>DEVELOPMENT SERVICES</u>				
3110 Agricultural Preserve Removal	0	0	4,592	2,296
3111 General Plan Review Fee	107,497	241,000	250,000	275,000
3112 General Plan Amendments	0	10,928	11,038	11,038
3113 Building Permits	700,670	735,617	773,500	952,000
3114 Electrical Permits	144,005	167,859	144,500	192,000
3115 Plumbing Permits	118,699	131,464	159,500	186,000
3117 HVAC Permits	121,073	142,960	160,500	191,000
3119 Cert of Occupancy	34,756	45,780	22,197	36,000
3120 Pool and Spa Permits	4,672	0	10,455	11,000
3121 Sign Permit	15,810	15,000	16,800	16,500
3122 Demolition Permits	4,840	3,000	4,400	4,500
3123 Roofing Permits	5,464	8,640	1,000	5,000
3124 Plan Check	268,764	232,270	279,500	375,000
3125 Preliminary Reviews	4,484	5,000	9,000	10,000
3126 Historic Certs of Appropriateness	3,696	2,500	3,630	3,700
3138 East Valley Corridor	9,369	3,814	0	3,852
3140 Specific Plan	3,986	7,972	4,026	4,026
3142 Conditional Use Permit	36,619	70,000	85,500	105,000
3144 Variances	22,118	10,000	5,400	6,000
3148 CRA Review	31,225	52,000	22,421	30,000
3152 Map Review	39,549	50,000	25,634	35,000
3153 Street Vacation	0	2,344	7,078	2,367
3154 Environmental Impact	59,321	71,000	83,315	95,000
3158 Residential Development Alloc	11,312	10,416	3,507	14,028
3162 Home Occupation Permit	4,885	6,000	4,692	4,800
3164 Ordinance Amendment	3,420	8,736	10,362	8,055
3175 Development Agreements	3,000	3,000	8,555	3,000
3176 Annexation Agreements	8,675	6,366	(10,699)	8,762
3178 Preannexation Agreements	0	20,000	0	40,000
3180 Socio-Economic Studies	21,195	30,000	6,574	19,000
3302 Inspections	22,386	15,000	28,925	30,000
3323 Research & Microfilming	4,212	4,427	4,000	4,000
3512 Returned Check Charge	234	50	0	0
3522 Kiosk Rental Program Revenue	0	1,000	960	1,000

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	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>DEVELOPMENT SERVICES (CONT)</u>				
3530 Miscellaneous Receipts	5,131	6,500	15,780	10,000
3533 Misc Taxable Sales	21	100	9	0
TOTAL DEVELOPMENT SERVICES	1,821,088	2,120,743	2,156,651	2,694,924
<u>DOWNTOWN BUSINESS AREA (236)</u>				
3250 Federal Grants	0	79,056	79,056	0
3305 Cost Recover/Reimb Expenditure	0	0	153	0
3510 Investment Income	2,680	1,500	2,000	2,000
3512 Returned Check Charge	195	100	39	0
3530 Miscellaneous Receipts	25,728	28,000	25,000	25,000
3535 Program Income	261,631	250,000	270,000	275,000
TOTAL DOWNTOWN BUSINESS AREA	290,234	358,656	376,248	302,000
<u>COMM DEVEL BLOCK GRANT (243)</u>				
3250 Federal Grants	369,121	433,050	1,055,245	322,287
TOTAL COMM DEVEL BLOCK GRNT	369,121	433,050	1,055,245	322,287
<u>NEIGHBORHOOD INITIATIVE (245)</u>				
3250 Federal Grants	2,772	0	0	0
TOTAL NEIGHBORHOOD INITIATIVE	2,772	0	0	0
<u>OBLIGATION PMNT (288)</u>				
3000 Current Secured Taxes	3,337,916	3,964,478	6,753,770	3,325,000
3510 Investment Income	50,045	15,000	35,000	25,000
TOTAL OBLIGATION PMNT	3,387,961	3,979,478	6,788,770	3,350,000
<u>SUCCESSOR TO RDA DEBT SVC (380)</u>				
3510 Investment Income	140,033	90,000	90,000	90,000
TOTAL SUCCESSOR TO RDA DEBT SV	140,033	90,000	90,000	90,000

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	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
SUCCESSOR TO RDA GENERAL FUND (480)				
3305 Cost Recovery/Reimb Expenditure	19,694	0	0	0
3520 Rental Income	18,000	18,000	18,000	18,000
3530 Miscellaneous Receipts	27	0	0	0
TOTAL SUCCESSOR TO RDA GENERA	37,721	18,000	18,000	18,000
SUCCESSOR TO RDA CAP PROJ (488)				
3510 Investment Income	743	725	660	625
TOTAL SUCCESSOR TO RDA CAP PRC	743	725	660	625

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Development Services Department
Economic Development Division

Program Description:

The Economic Development Division administers a variety of economic development programs and services that support businesses and residents in the City of Redlands. Division staff is involved in business attraction and retention activities, City/Chamber and regional collaborative efforts, business networking, marketing, workforce development, tourism and project support.

Program Objectives:

- Implement the City's Economic Development Action Plan and City Council Strategic Plan initiatives.
- Target and recruit new business investment in health, technology and other key sectors.*
- Continue business outreach activities.*
- Establish and administer business retention programs.*
- Continue implementing an effective marketing campaign.*
- Maintain City presence at targeted trade shows.*
- Facilitate/assist new owner with the redevelopment of the Redlands Mall.*
- Support business growth and expansion efforts and expedite the development process.
- Encourage point-of-sale locations in Redlands.*
- Engage and collaborate, as appropriate, with regional and county economic development partners.*
- Execute approved initiatives to improve and enhance downtown area.*
- Continue collaborative partnerships with Chamber of Commerce and other business stakeholders.*
- Engage business stakeholders for potential collaboration on tech incubator program.*
- Establish partnerships and develop collaborative programs/projects with community's tourism stakeholders.*
- Enhance resource and business information pages on City's website.*

Significant Program Changes:

- Implementation of new Economic Development Action Plan and City Council Strategic Plan initiatives.
- Revision and submittal of Successor Agency's Amended Long-Range Property Management Plan.

Accomplishments for Fiscal Year 2014-2015:

- More than 300 new business licenses were issued in 2014.
- Four percent increase in taxable sales (FY'12-13 to FY'13-14).
- Industrial vacancy rate reduced from 12.7% to 4.6%.
- Overall community assessed value increased to \$7,393,941,241; 8th highest for San Bernardino County cities.
- Unemployment rate dropped from 6.9% to 4%; lowest in 6 years.
- Multiple e-commerce/logistics providers opened including Amazon, BMW, Burlington Coat Factory and Innotrac (Zara); more than 1,500 new jobs created.

- Assisted developer with tenant recruitment for new retail development (Mountain Grove shopping center).*
- Significant effort undertaken to assist existing owner with sale of the Redlands Mall property.*
- Introduced new Business Visitation Program to enhance business outreach activities.*
- Initiated new Tourism Partners Group to promote tourism community-wide.*
- Continued to promote clean energy financing program to local businesses. More than 300 projects implemented representing an overall value of more than \$6 million.*
- Worked with the County of San Bernardino to support business attraction efforts by responding to site selection inquiries.*
- Partnered with the County of San Bernardino for regional job recruitment event.*
- Conducted business information meetings with brokers and Chamber of Commerce.*
- Hosted one dozen small business workshops, averaging 15 participants per workshop.*
- Established a presence and participated in the ICSC Western Division retail conference, meeting with potential retailers and site selectors.*
- Continued development of marketing material including branded advertising efforts for multiple industry sectors.*
- Updated, re-organized and enhanced economic development division web pages for easier access of information and better user experience.*
- Delivered 12 editions of City's flagship monthly business brief - *RedZone* (currently has approximately 2,500 subscribers).*
- Worked with City's PIO to provide media representatives with information and data about the community - verbally and in written form.*

* - Supports activities within the City Council Strategic Plan and/or the Economic Development Action Plan.

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DEPARTMENT/DIVISION
ECONOMIC DEVELOPMENT

FUND

GENERAL FUND

ORGKEY

101161

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	117,342	142,463	142,463	189,049
4010 Overtime Salaries	510	0	0	0
4015 Banked Leave Buy Back	6,536	4,484	4,484	6,039
4050 Pension Contributions	21,753	26,558	26,558	35,825
4051 Fica/Medicare	9,044	10,953	10,953	14,463
4053 Deferred Compensation	4,242	3,369	3,369	3,424
4055 Health/Dental Insurance	21,407	19,585	19,585	26,918
4056 Worker's Comp Insurance	0	4,832	4,832	6,018
4057 Disability Insurance	172	123	123	114
4058 Unemployment Insurance	659	647	647	834
4059 Life Insurance	117	94	94	122
4080 Vehicle Allowance	180	60	60	60
4081 Eyecare Reimbursement	412	423	423	448
4084 Clothing Cash Payment	50	48	48	48
4085 Other Taxable Benefits	1,222	263	263	263
TOTAL SALARIES AND BENEFITS	183,646	213,901	213,901	283,625
<u>SERVICES</u>				
5190 Other Professional Services	40,423	71,889	71,889	51,000
5240 Meetings & Professional Devlpmt	3,205	20,500	17,350	20,500
5255 Travel Expense Reimbursement	459	4,500	2,167	3,500
5270 Printing and Binding	1,830	500	500	500
5275 Postage	0	500	500	550
5280 Advertising	9,150	40,000	40,000	45,400
5303 Telephone	0	500	500	500
5340 Office Equipment Maintenance	0	500	500	500
5395 Info Technology Services Charges	0	0	0	3,651
5800 Subscriptions & Memberships	1,688	10,300	10,300	10,500
5880 Special Contractual Services	75	1,000	0	50,325
TOTAL SERVICES	56,830	150,189	143,706	186,926

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DEPARTMENT/DIVISION
ECONOMIC DEVELOPMENT

FUND
GENERAL FUND

ORGKEY
101161

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	1,043	1,000	1,000	992
6210 Repair/Maintenance Supplies	0	200	200	200
6310 Janitorial Supplies	4	100	100	100
6510 Small Tools & Equipment	4,752	0	0	0
6590 Special Departmental Supplies	0	0	0	0
TOTAL SUPPLIES	5,799	1,300	1,300	1,292
<u>CAPITAL OUTLAY</u>				
7060 Office Equipment	0	0	11,800	0
TOTAL CAPITAL	0	0	11,800	0
<u>DEBT SERVICE</u>				
8100 Principal	0	0	65,607	0
8200 Interest	0	0	861	0
TOTAL DEBT SERVICE	0	0	66,468	0
 DIVISION TOTAL	 246,275	 365,390	 437,175	 471,843

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Development Services Department
Building and Safety Division

Program Description:

This program provides for the administration of the California codes and city's ordinances to safeguard life, health, property and public welfare by regulating the design, construction, accessibility, quality of materials, flood protection, use, occupancy, location and maintenance of all building and structures within the community of Redlands. This includes plan review of proposed buildings and structures, on-site inspections to assure compliance, complaint investigation and enforcement, maintenance, storage and retrieval of building records, and coordination with other government agencies.

Program Objectives:

- Maintain and promote excellent customer service standards at the One Stop Permit Center and in the field;
- Perform requested onsite building inspections in a timely and courteous manner;
- Perform effective and efficient plan review in Department acceptable timeframes for compliance with building, residential, electrical, plumbing, mechanical, energy, FEMA regulations, green building standards, and accessibility standards;
- Provide staff support to the Development Review Committee, Minor Exception Permit Committee, Historic and Scenic Preservation Commission, Disaster Council, Fire Department, Code Enforcement, Municipal Utilities Department, One Stop Permit Center, and local chapters of the International Code Council;
- Review and implement Assembly Bill 717 and Senate Bill 1608, to meet the continuing education and accessibility requirements that applies to the Building Division;
- Continue to upgrade the department methods for storage of building plans to comply with state laws by digitizing plans;
- Administer FEMA flood plain regulations and public outreach programs for inclusion of the City in the Community Rating System;
- Evaluate and investigate existing structures within the city for compliance with various municipal codes and state regulations;
- Prepare for disaster response by training and certification in emergency services;
- Maintain and improve accessibility throughout the city by obtaining the services of certified access specialists; and
- Perform business license inspections to ensure compliance with city regulations for business uses and safety of the public.

Significant Program Changes:

- Developed a strategy to fill vacant positions.
- Improve plan review turnaround times by increasing budget for contract plan review services;
- Reorganized office space and functions within the department;
- Continue to train and implement the new editions of the California Building Codes.
- Accessibility knowledge and state certification for staff in the Certified Access Specialist program.

Accomplishments for Fiscal Year 2014-15:

- Issued approximately 2,147 permits for building, electrical, mechanical, plumbing, or combinations thereof.
- Performed plan review for more than 228 plans;
- Processed more than 195 fire sprinkler/alarm plans;
- Performed more than 7,568 inspections within the next business day of the request;
- Conducted in excess of 124 business license inspections;
- Respond to approximately 2,150 public counter contacts at the One Stop Permit Center for customer assistance;
- Produced in excess of 30 public record requests for internal and external customers;
- Responded to approximately 70 complaints and conducted the initial inspection within 48 hours;
- Provided staff support for the improvement of City Works computer permitting software program;
- Provided guidance and support to citizens affected by the changes to the flood insurance program;
- Provided building activity reports to the county, state, and federal government;
- Provided staff to the One Stop Permit Center, Development Review, Preliminary Review, minor exception committee and special reviews with applicants.

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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	392,298	480,242	308,300	520,346
4005 Salaries: Part Time	0	0	6,000	6,000
4010 Overtime Salaries	1,866	5,000	5,000	5,000
4015 Banked Leave Buy Back	13,920	14,571	27,333	12,087
4050 Pension Contributions	82,816	91,634	55,763	98,606
4051 Fica/Medicare	28,951	36,921	24,665	40,264
4053 Deferred Compensation	2,553	3,413	2,590	5,761
4055 Health/Dental Insurance	61,572	65,829	31,722	58,179
4056 Worker's Comp Insurance	13,969	7,096	7,096	8,836
4057 Disability Insurance	2,480	2,614	1,496	2,693
4058 Unemployment Insurance	2,023	2,921	2,386	2,921
4059 Life Insurance	356	424	220	424
4080 Vehicle Allowance	475	480	480	480
4081 Eyecare Reimbursement	647	1,514	600	1,514
4084 Clothing Cash Payment	800	866	666	866
4085 Other Taxable Benefits	7,165	4,410	5,903	4,560
TOTAL SALARIES AND BENEFITS	611,891	717,935	480,220	768,537
<u>SERVICES</u>				
5103 Software Support/Development	0	0	0	10,000
5190 Other Professional Services	15,913	15,000	143,761	120,000
5240 Meetings & Professional Devlpmt	4,013	2,600	2,600	6,900
5255 Travel Expense Reimbursement	197	200	200	300
5270 Printing and Binding	2,895	2,900	1,000	2,900
5275 Postage	11	200	50	200
5280 Advertising	0	0	350	0
5303 Telephone	3,679	3,040	3,040	3,040
5395 Info Technology Services Charges	17,966	17,966	17,966	96,395
5396 City Garage Charges	5,402	4,671	4,671	4,156
5570 Office Equip & Furn Rent	2,959	2,500	3,000	3,000
5800 Subscriptions & Memberships	1,089	600	600	900
TOTAL SERVICES	54,124	49,677	177,238	247,791

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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6130 Books & Supplies	4,858	225	225	2,000
6140 Office Supplies	1,149	1,200	600	1,200
6180 Turnouts/Uniforms/Safety Equip	12	100	0	100
6500 Office Equipment and Furniture	0	775	775	0
TOTAL SUPPLIES	6,019	2,300	1,600	3,300
<u>FIXED ASSETS</u>				
7060 Office Furniture	0	0	10,000	0
7150 Other Betterments/Improvements	0	0	40,000	0
TOTAL FIXED ASSETS	0	0	50,000	0
 DIVISION TOTAL	 672,034	 769,912	 709,058	 1,019,628

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Development Services Department
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 performs current and advanced planning functions which 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, specific plans and development code; project management on special projects; administering contracts with consultants hired to perform environmental and planning services; annexation requests; management of the One Stop Permit Center; and provides technical and professional support to the Environmental Review Committee, the Historic and Scenic Preservation Commission, the Planning Commission and the City Council.

Program Objectives:

- Accept process and prepare staff reports as necessary for land use applications and permits as required to satisfy legally required procedures to allow a formal decision;
- Respond to telephone and public counter queries for customer assistance at the One Stop Permit Center and at the Planning Division Office;
- Provide staff support to the Planning Commission, the Historic and Scenic Preservation Commission, and the Environmental Review Committee, in the form of staff reports, presentations, agendas, legal advertising and notices, and recording of minutes. This includes approximately 18 Planning Commission meetings, twelve Historic and Scenic Preservation Commission meetings, and twenty-two Environmental Review Committee meetings;
- Process City-initiated general plan amendments and development code amendments as directed by the City Council, and as mandated by the State of California;
- Process annexations as required for unincorporated areas to accommodate proposed and pending development;
- Reviews 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; and
- Assist in the implementation of new software at the One Stop Permit Center for improved project tracking and reporting.

Significant Program Changes:

- Modifying One Stop Permit Center Planner position from part-time to full-time. This will add approximately twenty-five (25) percent to the planning staff's time who presently must cover the One Stop Counter, as well as an additional five (5) to ten (10) percent of the planner's time on following up research from customer inquiries at the One Stop. This savings will be used to work

on current and advanced planning projects which currently require the planners to work overtime to complete.

- City Planner position will oversee the day to day operations of the Planning Division. This will free-up the Director's and Assistant Director's time and provide the opportunity to work on City Council items, City Manager assignments, and other assignments that come about.

Accomplishments for Fiscal Year 2014-2015:

- Responded to over 10,000 phone calls from the public;
- Attended to over 3,500 counter calls;
- Over 400 Development Applications processed;
- Over 200 Staff Reports written for the City Council, Planning Commission, Historic and Scenic Preservation Commission and Environmental Review Committee;
- Preparation and noticing responsibilities for 74 meeting agendas consisting of: 23 Planning Commission Agendas; 18 Environmental Review Committee Agendas; 19 Development/Preliminary Review Committee Agendas; and 14 Historic and Scenic Preservation Commission Agendas;
- Processed 228 Plan checks reviewed and completed;
- Completed entitlements for the Heritage Park Master Plan which will guide development of a City-owned 18.4 acres park located at the southeast corner of Nevada Street and Orange Avenue. The park contains a number of venues; most notably the restoration and expansion of the Barton Schoolhouse,
- Completed approval of Ordinance No. 2791 which added Chapter 18.190 to the Redlands Municipal Code which established conditional use permit requirements for new alcoholic beverage sales activities, and established regulations for alcoholic beverage sales activities which are deemed approved status;
- Completed approval of Ordinance No. 2816 for the adoption of the 2013 State Building Code and a number of local amendments to the Redlands Municipal Code.
- Obtain approval of an amended contract and budget to initiate a comprehensive update to the Redlands General Plan. The process is expected to be completed within two years;
- Participating member of the Task Force to complete the Habitat Conservation Plan for the Upper Santa Ana Wash Plan Land Management and Habitat Conservation Plan which encompasses 4,467 acres and is bounded by Greenspot Road to the north and east (City of Highland), Alabama Street to the west, and the Santa Ana River Wash to the south (City of Redlands).
- Competed the final occupancy and tenant improvement requirements for the Amazon Fulfillment Center within a 703,360 square foot industrial building on 33.53 acres located at the southwest corner of San Bernardino Avenue and Almond Avenue.
- Competed entitlements for two warehouse distribution centers consisting of 600,727 square feet and 499,724 square feet for Hillwood Investment Properties on 50.67 acres located north of the Interstate 10 Freeway and east of Bryn Mawr Avenue.
- Completed entitlement for the reuse of the La Rosita drive-through restaurant with a new Starbucks coffee shop located at 625 Redlands Boulevard.
- Staff providing administrative oversight, including contract administration and coordination with consultant for SMARA compliance for the six quarries and two reclamation plans operated by CEMEX Materials and Robertson's Ready Mix in the Upper Santa Ana River Wash;
- Jointly overseeing operations and staffing of One Stop Permit Center.
- Processed the designation of two properties located at 721 Crescent Street and 1621 Garden Street;

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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
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	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	572,070	635,033	609,041	804,338
4005 Salaries:Part Time	4,141	167,212	50,000	162,000
4010 Overtime Salaries	5,735	5,000	5,000	6,000
4015 Banked Leave Buy Back	19,228	16,193	18,135	14,030
4050 Pension Contributions	122,293	103,077	111,023	155,072
4051 Fica/Medicare	41,534	60,521	45,195	63,387
4053 Deferred Compensation	6,104	7,086	7,554	9,690
4055 Health/Dental Insurance	88,647	74,715	84,112	98,285
4056 Worker's Comp Insurance	10,792	29,163	29,163	36,316
4057 Disability Insurance	2,934	2,754	2,453	2,776
4058 Unemployment Insurance	2,903	5,017	5,017	4,804
4059 Life Insurance	448	477	477	603
4080 Vehicle Allowance	475	480	480	480
4081 Eyecare Reimbursement	653	1,703	1,070	2,153
4084 Clothing Cash Payment	1,100	1,034	834	934
4085 Other Taxable Benefits	2,752	510	1,672	1,995
TOTAL SALARIES AND BENEFITS	881,809	1,109,975	971,226	1,362,863
<u>SERVICES</u>				
5103 Software Support & Maintenance	0	0	0	25,320
5110 Architect & Engineer	0	16,500	16,500	0
5190 Other Professional Services	106,688	216,559	426,559	965,000
5240 Meetings & Professional Devlpmnt	1,890	10,000	10,000	20,000
5255 Travel Expense Reimbursement	245	300	700	700
5270 Printing and Binding	5,242	6,850	13,000	13,000
5275 Postage	2,411	2,500	2,500	3,000
5280 Advertising	14,060	15,450	12,000	15,000
5303 Telephone	5,911	5,200	5,200	5,200
5395 Info Technology Services Charges	25,331	26,000	26,000	132,260
5396 City Garage Charges	866	500	500	445
5570 Office Equip & Furn Rent	2,959	2,500	3,000	3,000

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
PLANNING

FUND

GENERAL FUND

ORGKEY

101164

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5800 Subscriptions & Memberships	1,135	2,270	2,270	3,735
5880 Special Contractual Services	2,381	59,237	59,237	7,050
5950 Bad Debt Expense	0	0	248	250
TOTAL SERVICES	169,119	363,866	577,714	1,193,960
<u>SUPPLIES</u>				
6130 Books & Supplies	712	1,000	1,000	1,000
6140 Office Supplies	3,263	5,000	3,000	3,500
6410 Motor Vehicle Supplies	15	0	0	0
6500 Office Equipment & Furniture	519	0	0	0
6560 Food	0	0	50	50
6590 Special Departmental Supplies	0	1,000	0	0
TOTAL SUPPLIES	4,509	7,000	4,050	4,550
<u>FIXED ASSETS</u>				
7060 Office Furniture	0	46,700	76,700	0
7150 Other Betterments/Improvement	0	57,142	87,142	0
TOTAL FIXED ASSETS	0	103,842	163,842	0
 DIVISION TOTAL	 1,055,437	 1,584,683	 1,716,832	 2,561,373
 DEPARTMENT TOTAL	 1,973,746	 2,719,985	 2,863,065	 4,052,844

City of Redlands
2015-2016
Adopted Budget

Development Services Department
Downtown Redlands

Program Description:

The division is dedicated to ensuring the downtown is considered the heart of the community to stimulate shopping and dining and making the downtown a true destination. The division concentrates efforts on promotion and enhanced maintenance efforts. Promotional events include Market Night, Saturday Farmers' Market, Surfin' State Street, Movies in the Park, and other popular downtown events.

Program Objectives:

- Preserve the integrity of historic downtown and cultivate prosperity for the businesses.
- Help stimulate downtown's economic vitality.
- Enrich the downtown area with activities such as Market Night and promotions that are conducive to family participation.
- Enhance the downtown with enhanced streetscape, furnishings and decorations.

Significant Program Changes:

- The program area includes the following downtown boundaries: I-10 to the north, Church Street to the east, Olive Avenue to the south, and Texas Street to the west.
- Street sweeping four days per week and pressure washing sidewalks.*
- Expanding DTR Art Walk and other downtown events.*
- Budgeting bank fee expenditures resulting from the implementation of Web services for accepting electronic payments for vendor reservations.*
- Ongoing electrical improvements for Market Night.*
- Continuation of physical enhancements downtown.*

Accomplishments for Fiscal Year 2014-2015:

- Awarded a USDA Farmers' Market Promotion Program grant in the amount of \$79,056*
- Expanded the number of Saturday Farmers' Market participants.*
- Oversaw and managed Market Night, Saturday Farmers' Market, Movies in the Park series, Spring Egg Hunt, DTR Art Walks, Surfin' State Street, Safe Trick-or-Treat, Holiday Kickoff, Holiday Décor and Entertainment Program; Holiday Parade liaison.*
- Administered and coordinated marketing and publicity efforts.*
- Implemented Web-based application and reservation system for Market Night.*
- Added dedicated downtown maintenance personnel.*
- Coordinated monthly Small Business Workshops in cooperation with SCORE.

**Meets or supports City of Redlands 2014-2017 Strategic Plan and/or Redlands Economic Development Action Plan.*

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
DOWNTOWN REDLANDS BUSINESS AREA

FUND ORGKEY
DOWNTOWN REDLANDS BUSINESS AREA FUND 236166

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	94,977	102,128	97,752	92,035
4005 Salaries: Part Time	7,679	39,628	30,050	15,380
4010 Overtime Salaries	748	0	285	0
4015 Banked Leave Buy Back	3,760	3,954	4,407	2,051
4050 Pension Contributions	20,886	19,156	17,891	17,353
4051 Fica/Medicare	7,977	10,741	10,741	8,709
4053 Deferred Compensation	1,072	1,072	1,076	860
4055 Health/Dental Insurance	12,157	3,101	3,187	3,375
4056 Worker's Comp Insurance	5,996	1,549	1,549	1,929
4057 Disability Insurance	69	77	77	71
4058 Unemployment Insurance	826	1,744	1,161	933
4059 Life Insurance	75	80	80	72
4080 Vehicle Allowance	55	60	60	0
4081 Eyecare Reimbursement	270	270	270	259
4084 Clothing Cash Payment	0	30	30	30
4085 Other Taxable Benefits	2,050	4,649	4,649	4,350
TOTAL SALARIES AND BENEFITS	158,597	188,239	173,265	147,407
<u>SERVICES</u>				
5034 Bank/Collection Agent Fees	0	6,000	2,500	6,000
5160 Auditing and Accounting	1,200	0	0	0
5240 Meeting & Professional Devlpmt	0	6,073	6,073	0
5255 Travel Expense Reimbursement	38	0	0	0
5270 Printing and Binding	0	500	500	500
5275 Postage	3	50	50	50
5280 Advertising	0	14,000	14,000	0
5300 Water, Sewer, Disposal	2,096	1,800	1,800	1,800
5303 Telephone	954	3,135	3,135	3,135
5310 Electricity & Gas	2,433	2,500	2,500	2,500
5392 License & Permits	2,498	2,780	2,780	3,180
5395 Info Technology Services Charge	3,417	11,099	11,099	19,447

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
DOWNTOWN REDLANDS BUSINESS AREA

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

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5396 City Garage Charges	350	395	395	351
5570 Office Equip & Furn Rent	2,959	3,242	3,242	3,242
5760 Special Program Expenditures	18,105	35,154	35,154	51,700
5800 Subscriptions & Memberships	250	700	550	550
5870 General Govt Service Charge	32,758	33,184	33,184	33,350
5880 Special Contractual Services	53,135	125,145	125,145	142,145
5950 Bad Debt Expense	4	400	0	0
TOTAL SERVICES	120,200	246,157	242,107	267,950
<u>SUPPLIES</u>				
6140 Office Supplies	973	1,050	1,050	700
6190 Photo & Copying Supplies	175	0	0	800
6210 Repair/Maintenance Supplies	18	2,500	500	2,000
6375 Computer Components	0	975	975	1,800
6520 Promotional Supplies	1,000	3,000	3,000	10,000
6510 Small Tools & Equipment	0	0	0	2,500
6590 Special Departmental Supplies	350	31,750	31,750	12,500
TOTAL SUPPLIES	2,516	39,275	37,275	30,300
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	15,000	15,000	0
7150 Other Betterments/Improvement	0	50,000	50,000	25,000
TOTAL FIXED ASSETS	0	65,000	65,000	25,000
 FUND TOTAL	 281,313	 538,671	 517,647	 470,657

City of Redlands
2015-2016
Adopted Job Ledger Budget

Department
Development Services

<u>Fund</u> DRBA			<u>Orgkey</u> 236166
Job Ledger No.	Project/Program Description	FY 2015 12-Month Estimate	FY 2016 Budget Request
15000	General Administration (66)	179,844	215,832
15001	Ads & Promotions/Events	41,222	56,000
15003	Beautification	172,145	143,145
15006	Market Night	41,040	52,840
15009	Saturday Morning Farmers' Market	4,340	2,840
15010	Farmer's Market Promo Program Grnt	79,056	0
TOTALS		\$517,647	\$470,657

**City of Redlands
2015-2016
Adopted Budget**

**Development Services Department
Community Development Block Grant Program (CDBG)**

Program Description:

In Fiscal year 2015-2016 the City of Redlands will become a Participating Jurisdiction (PJ) in the County of San Bernardino's Urban County Program. The City receives an annual award from the U.S. Department of Housing and Urban Development (HUD). The County of San Bernardino administers the award on behalf of the City and retains 20% of the annual award for administrative expenses.

Program Objectives:

- Development of a viable urban community by providing decent housing, suitable living environments and expanded economic opportunity for City residents, particularly those earning low and moderate incomes.
- Aid in the prevention or elimination of slums or blight.
- Aid in activities designed to meet other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community where other financial resources are not available to meet such needs.

Significant Program Changes for Fiscal Year 2015-2016:

- The City became a Participating Jurisdiction in San Bernardino's Urban County Program. The majority of all administrative tasks associated with the CDBG program will be performed by the County.
- The City will continue to provide administrative oversight of all public service sub-recipient awards.

Accomplishments for Fiscal Year 2014-2015:

- Completed the One-Year Action Plan for FY 2014-2015.
- Completed substantial amendments to the 2009-2014 Consolidated Plan and the 2014-2015. Action Plan to facilitate two (2) new capital improvement projects (A.K. Smiley Library Water Leakage Mitigation project and the Civic Center, Suite 20 ADA Improvement project) that commenced construction in 2014-2015 and will be completed in early 2015-2016.
- Completed the Consolidated Annual Performance and Evaluation Report for FY 2013-2014
- Provided administration and audit support to public services agencies and related programs.
- Completed two (2) Microenterprise Assistance Program (MAP) Grants for \$25,000 each which created two (2) new jobs.
- Completed the Joslyn Senior Center Parking Lot Rehabilitation CIP Project.
- Completed the New Sidewalk and ADA Ramp Infill CIP Project.

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
CDBG PROGRAM

FUND

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

ORGKEY

243164

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	0	0	0	30,023
4050 Pension Contributions	0	0	0	5,689
4051 Fica/Medicare	0	0	0	2,297
4055 Health/Dental Insurance	0	0	0	5,269
4057 Disability Insurance	0	0	0	44
4058 Unemployment Insurance	0	0	0	139
4059 Life Insurance	0	0	0	20
TOTAL SALARIES AND BENEFITS	0	0	0	43,481
<u>SERVICES</u>				
5270 Printing and Binding	0	0	0	800
5275 Postage	0	0	0	50
5280 Advertising	0	0	0	800
5880 Special Contractual Services	0	0	0	52,843
TOTAL SERVICES	0	0	0	54,493
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvement	0	0	0	82,956
7230 Street Construction	0	0	0	141,357
TOTAL FIXED ASSETS	0	0	0	224,313
 DEPARTMENT TOTAL	 0	 0	 0	 322,287

City of Redlands
2015-2016
Adopted Job Ledger Budget

Department
Development Services

<u>Fund</u> CDBG			<u>Orgkey</u> 243164
Job Ledger No.	Project/Program Description	FY 2015 12-Month Estimate	FY 2016 Budget Request
43055	Family Services Association of Redlands	0	21,343
43056	YMCA - Legal Aid	0	9,000
43057	Inland Temporary Homes	0	9,000
43058	Family Services Association - Senior Meals	0	9,000
43059	AK Smiley Library - Restroom ADA Imprvmnts	0	108,000
43060	Alley/Street Improvement Project	0	165,944
TOTALS		\$0	\$322,287

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
CDBG PROGRAM

FUND COMMUNITY DEVELOPMENT BLOCK GRANT FUND ORGKEY
243300

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	44,708	94,903	94,903	0
4050 Pension Contributions	9,310	17,371	17,371	0
4051 Fica/Medicare	3,948	7,261	7,261	0
4055 Health/Dental Insurance	7,225	15,531	15,531	0
4057 Disability Insurance	0	74	74	0
4058 Unemployment Insurance	0	424	424	0
4059 Life Insurance	30	61	61	0
TOTAL SALARIES AND BENEFITS	65,221	135,625	135,625	0
<u>SERVICES</u>				
5190 Other Professional Services	10,723	44,214	44,214	0
5255 Travel/Expense Reimbursement	100	100	100	0
5270 Printing and Binding	0	1,981	1,981	0
5275 Postage	109	100	100	0
5280 Advertising	977	2,100	2,100	0
5760 Special Program Expenditures	175,588	39,276	39,276	0
5880 Special Contractual Services	89,436	84,957	84,957	0
TOTAL SERVICES	276,933	172,728	172,728	0
<u>SUPPLIES</u>				
6140 Office Supplies	309	250	250	0
TOTAL SUPPLIES	309	250	250	0
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvement	0	145,221	145,221	0
7230 Street Construction	26,958	595,812	595,812	0
TOTAL FIXED ASSETS	26,958	741,033	741,033	0
DEPARTMENT TOTAL	369,421	1,049,636	1,049,636	0
FUND TOTAL	369,421	1,049,636	1,049,636	322,287

City of Redlands
2015-2016
Adopted Job Ledger Budget

Department
Development Services

<u>Fund</u> CDBG			<u>Orgkey</u> 243300
Job Ledger No.	Project/Program Description	FY 2015 12-Month Estimate	FY 2016 Budget Request
43000	Administration	66,610	0
43003	YMCA of the East Valley	15,000	0
43035	Inland Fair Housing & Mediation	20,000	0
43036	Family Services Association of Redlands	34,957	0
43038	Inland Temporary Homes	15,000	0
43046	Microenterprise Grant Program	39,276	0
43049	ADA Sidewalk Improvements 2014	733,793	0
43050	Joslyn Senior Center Prkg Lot Project	115,000	0
43052	Civic Center, Suite 20 - ADA Improvements	10,000	0

TOTALS	\$1,049,636	\$0
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City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
NEIGHBORHOOD INITIATIVE PROGRAM

FUND	ORGKEY
NEIGHBORHOOD INITIATIVE PROGRAM FUND	245182

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	1,115	0	0	0
4005 Salaries: Part Time	239	0	0	0
4050 Pension Contributions	213	0	0	0
4051 Fica/Medicare	101	0	0	0
4055 Health/Dental Insurance	259	0	0	0
4057 Disability Insurance	10	0	0	0
4058 Unemployment Insurance	17	0	0	0
4059 Life Insurance	2	0	0	0
TOTAL SALARIES AND BENEFITS	1,956	0	0	0
<u>SUPPLIES</u>				
6210 Repair/Maintenance Supplies	816	0	0	0
TOTAL SUPPLIES	816	0	0	0
 FUND TOTAL	 2,772	 0	 0	 0

City of Redlands
2015-2016
Adopted Budget

Development Services Department
Successor Agency

Program Description:

The Successor Agency to the former Redevelopment Agency is charged with expeditiously completing the affairs of the dissolved redevelopment agency.

Program Goals:

- Make required payments on existing obligations of the former redevelopment agency including bond debt.
- Dispose of the properties of the former redevelopment agency to maximize the value, but in the most expeditious manner.
- Provide support to the seven-member volunteer Oversight Board that approves the debt schedule of the Successor Agency and oversee the disposition of Agency assets.

The outstanding debt of the former redevelopment agency is not an obligation of the General Fund. The City, as a Successor Agency, has prepared a Recognized Obligation Payment Schedule listing the obligations for which the county auditor-controller will allocate property tax revenue to the city each January 16th and June 1st to pay for the obligations. An Administrative Budget has also been prepared to allocate an annual allotment of \$250,000 for staff costs and administrative expenses of the Successor Agency.

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
SUCCESSOR AGENCY DEBT SERVICE

<u>FUND</u>					<u>ORGKEY</u>
SUCCESSOR TO RDA DEBT SERVICE FUND					380182
	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED	
<u>SERVICES</u>					
5030 Fiscal Agent Fees	16,600	17,500	17,500	17,500	
5190 Other Professional Services	0	1,500	1,500	1,000	
5760 Special Program Expenditures	0	110,000	2,997,400	0	
TOTAL SERVICES	16,600	129,000	3,016,400	18,500	
<u>DEBT SERVICE</u>					
8100 Principal	0	2,355,000	2,355,000	2,470,000	
8200 Interest	1,248,215	1,184,478	1,184,478	1,070,829	
TOTAL DEBT SERVICE	1,248,215	3,539,478	3,539,478	3,540,829	
FUND TOTAL	1,264,815	3,668,478	6,555,878	3,559,329	

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION
SUCCESSOR AGENCY ADMINISTRATION

FUND

SUCCESSOR TO RDA GENERAL FUND

ORGKEY

480180

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	64,930	74,669	123,796	132,656
4010 Overtime Salaries	0	0	132	0
4015 Banked Leave Buy Back	0	4,966	3,743	9,953
4050 Pension Contributions	16,664	15,501	22,770	25,138
4051 Fica/Medicare	4,406	5,289	8,751	10,495
4053 Deferred Compensation	0	1,991	1,993	3,256
4055 Health/Dental Insurance	3,092	8,232	10,238	15,028
4057 Disability Insurance	12	56	31	164
4058 Unemployment Insurance	0	282	201	525
4059 Life Insurance	6	41	20	76
4080 Vehicle Allowance	23	240	120	420
4081 Eyecare Reimbursement	22	146	47	272
4082 Clothing Allowance	113	22	0	141
4084 Clothing Cash Payment	50	0	0	0
4085 Other Taxable Benefits	214	81	0	128
TOTAL SALARIES AND BENEFITS	89,532	111,517	171,842	198,252
<u>SERVICES</u>				
5140 Legal Services	1,286	2,400	2,400	2,400
5142 City Attorney Legal Service	0	4,140	4,140	4,140
5160 Auditing and Accounting	0	1,000	1,000	0
5190 Other Professional Services	0	10,000	0	14,726
5240 Meetings and Professional Dev	0	1,140	1,140	1,140
5255 Travel Reimbursement	0	1,140	1,140	1,140
5270 Printing and Binding	1,174	1,636	1,330	1,636
5275 Postage	0	500	500	500
5280 Advertising	0	1,512	1,512	1,512
5300 Water, Sewer, Disposal	501	0	0	0
5303 Telephone	14,873	15,500	15,500	15,500
5310 Electricity & Gas	11,062	0	0	0
5320 Janitorial Services	1,725	0	0	0

City of Redlands
2015-2016
Adopted Budget

DEPARTMENT/DIVISION
SUCCESSOR AGENCY ADMINISTRATION

<u>FUND</u>		<u>ORGKEY</u>
SUCCESSOR TO RDA GENERAL FUND		480180

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5395 Information Technology Charge	0	0	306	306
5510 Land & Building Rent	126,201	40,442	40,442	0
5570 Office Equip & Furn Rent	2,959	4,800	4,800	4,800
5760 Special Program Expenditures	0	50,325	0	0
TOTAL SERVICES	159,781	134,535	74,210	47,800
 <u>SUPPLIES</u>				
6130 Books & Supplies	709	180	180	180
6140 Office Supplies	0	2,000	2,000	2,000
6160 Medical Supplies	0	30	30	30
6190 Photo & Copying Supplies	0	500	500	500
6210 Repair/Maintenance Supplies	0	1,038	1,038	1,038
6310 Janitorial Supplies	0	100	100	100
6590 Special Departmental Supplies	0	100	100	100
TOTAL SUPPLIES	709	3,948	3,948	3,948
 FUND TOTAL	 250,022	 250,000	 250,000	 250,000

City of Redlands

2015-2016

Adopted Budget

DEPARTMENT/DIVISION
SUCCESSOR AGENCY OBLIGATIONS (OTHER)

FUND

SUCCESSOR TO RDA PROJECTS FUND

ORGKEY

488182

	2013-14 ACTUAL (AUDITED)	2014-15 ADJUSTED BUDGET	2014-15 12 MONTH ESTIMATED	2015-16 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	36,241	18,309	18,309	0
4010 Overtime	214	0	0	0
4015 Banked Leave Buy Back	563	281	281	0
4050 Pension Contributions	7,412	3,352	3,352	0
4051 Fica/Medicare	2,803	1,429	1,429	0
4053 Deferred Compensation	375	197	197	0
4055 Health/Dental Insurance	4,168	2,020	2,020	0
4057 Disability Insurance	245	122	122	0
4058 Unemployment Insurance	203	135	135	0
4059 Life Insurance	39	20	20	0
4081 Eyecare Reimbursement	10	14	14	0
4082 Clothing Allowance	0	81	81	0
4085 Other Taxable Benefits	0	9	9	0
TOTAL SALARIES AND BENEFITS	52,273	25,968	25,968	0
<u>SERVICES</u>				
5140 Legal Services	57,584	2,400	2,400	0
5160 Auditing and Accounting	2,214	5,070	5,070	7,570
5760 Special Program Expenditures	0	0	0	300,000
5760 Special Program Expenditures	0	140,612	140,612	0
TOTAL SERVICES	59,798	148,082	148,082	307,570
FUND TOTAL	112,071	174,050	174,050	307,570