

**City of Redlands
2014-2015
Adopted Budget**

Quality of Life

Mission Statement:

It is the mission of the Quality of Life Department to promote and develop policies and practices that minimize impacts to the environment, improve the response to citizen reports and complaints, provide quality service to City residents and improve the quality of life for present and future generations.

Departmental Performance Measures

Unit Costs for All Divisions of the QOL Department – The QOL staff is preparing cost center spreadsheets that quantify the unit cost of division tasks. For example, the unit cost of vehicles, pothole repairs, park maintenance, landfill compaction, etc.

Level of Service Based on Available Human Resources – The QOL staff stated the process of measuring the level of service given available resources. For example, staff has quantified the amount of work in each division per tasks. The report also tracks available work hours available to complete the work. When compared the spreadsheet indicates the amount of work not completed due to a lack of available staff hours.

Project Work Order Response and Completion Time – The QOL staff will start to measure the response and completion time for all projects requested through the work order system, residents, Council Members, and City Manager's Office. The currently work orders do not print out sufficient information to quantify how long a project takes. Staff requested that DoIT revise the WO sheets to include completion information needed to close out the work order. The task produces a one page summary of when the project was requested, the quantity of resources used to complete the project, and the date it was completed.

Departmental Description:

The Quality of Life Department is comprised of the following divisions and functions:

- Building Maintenance Division (City facilities maintenance)
- City Citrus Groves
- Code Enforcement Division (state and local laws and codes compliance)
- Equipment Maintenance Division: (City fleet maintenance, Natural Gas fuel station, Corporate Yard maintenance)
- Hillside Memorial Park (management and operation of the City owned cemetery)
- Parks Division: (park maintenance, Landscape Maintenance Districts and Community Facility Districts)
- Redlands Municipal Airport
- Street Division: (sidewalk repair, curb and gutter repair, traffic signal maintenance, traffic sign maintenance, street light maintenance, street maintenance, roadway markings, street sweeping, storm drain maintenance, emergency tree trimming, weed abatement and a Lighting District)
- Solid Waste Division: (collection of residential and commercial green waste, refuse and recyclables, operation of the California Street Landfill and development and implementation of the City's recycling programs)

Sustainability Efforts:

- Conversion of the Solid Waste fleet to LNG/CNG alternative fuel
- Expansion of CNG/LNG fuel station and sales to outside users
- Expansion of City recycling programs
- Grant-funded upgrades of heating, ventilation and air conditioning equipment and controls, and outdoor lighting to reduce energy costs
- Efforts to move towards construction of a waste-to-energy facility
- Installation of solar-powered trash compactors in City parks
- Grant-funded planting of 2,000 citrus trees
- Fleet Replacement Program

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REVENUE DETAIL

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>QUALITY OF LIFE - RECREATION</u>				
3325 Contract Classes	105,144	75,000	92,071	165,000
3330 Concessions	518	500	755	518
3331 Lighting Fees	1,046	1,000	776	1,046
3344 T-Ball	55	0	99	0
3512 Returned Check Charge	78	0	117	78
3516 Sale of Surplus Property	347	0	1,950	0
3520 Rental Income	7,956	10,000	27,178	10,000
3531 Game Income	2,529	2,000	2,500	2,500
3535 Program Income	1,130	2,000	500	500
TOTAL RECREATION	118,803	90,500	125,946	179,642
<u>QUALITY OF LIFE - SENIOR SERVICES</u>				
3325 Contract Classes	8,886	6,500	7,935	8,886
3365 Tours/Excursions	1,436	2,000	2,055	1,436
3512 Returned Check Charge	35	0	0	0
3520 Rental Income	19,468	23,000	21,645	20,000
3535 Program Income	9,382	7,000	7,769	9,382
3590 Donations	0	5,000	0	0
TOTAL SENIOR SERVICES	39,207	43,500	39,404	39,704
<u>QUALITY OF LIFE DEPARTMENT</u>				
3121 Sign Permit	700	530	672	600
3131 Outdoor Dining Permits	0	0	274	0
3132 Tree Permits	12,591	15,000	7,500	8,000
3170 Code Enforcement/Admin Citation	1,820	7,000	38,000	50,000
3305 Cost Recover/Reimb Expenditure	3,720	3,000	9,299	0
3310 Litter Control Fees	6,021	6,000	6,000	6,000
3311 Street Cleaning Fees	333,969	340,000	333,969	335,000
3317 Abandoned Property Inspection	9,851	25,000	3,015	4,000
3318 Rental Property Inspections	24,108	30,000	51,458	60,000
3331 Lighting Fees	10,092	6,000	10,334	10,092
3512 Returned Check Charge	35	0	0	0
3511 Finance Charges	0	0	31,345	0

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	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>QUALITY OF LIFE DEPARTMENT (CONT)</u>				
3516 Sale of Surplus Property	0	0	10,140	0
3520 Rental Income	22,568	17,000	22,624	23,000
3525 Waste Import Fees	783,163	750,000	713,000	0
3530 Miscellaneous Receipts	24,205	1,303,522	1,303,522	7,500
3590 Donations	0	43,370	47,370	43,370
3640 Landfill Mitigation Fees	134,846	135,000	125,000	135,000
3734 Contract Services	15,000	25,000	35,951	56,939
TOTAL QUALITY OF LIFE DEPARTMEN	1,382,689	2,706,422	2,749,473	739,501
<u>GAS TAX (207)</u>				
3025 Gas Tax Prop 111 2105	311,205	336,004	346,803	345,541
3026 Gas Tax 2107	509,951	500,255	426,180	424,577
3027 Gas Tax Engineering Rcpts	7,500	7,500	7,500	7,500
3028 Gas Tax 2106	228,371	227,544	274,711	273,711
3029 Gas Tax 2103	565,070	1,018,044	969,323	751,895
TOTAL GAS TAX	1,622,097	2,089,347	2,024,517	1,803,224
<u>STREET LIGHTING DIST #1 (260)</u>				
3650 Assessment District	25,080	26,000	25,000	25,000
TOTAL STREET LIGHTING DIST #1	25,080	26,000	25,000	25,000
<u>COMM FAC DIST 2004-1 (261)</u>				
3510 Investment Income	3,501	5,500	3,500	3,500
3650 Assessment District	126,023	120,000	125,000	125,000
TOTAL COMM FAC DIST	129,524	125,500	128,500	128,500
<u>LANDSCAPE MAINT DISTRICT (263)</u>				
3650 Assessment District	29,375	30,000	30,000	30,000
TOTAL LANDSCAPE MAINT DIST	29,375	30,000	30,000	30,000
<u>DISASTER RECOVERY (270)</u>				
3250 Federal Grants	0	0	150,000	0
TOTAL DISASTER RECOVERY	0	0	150,000	0

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	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SOLID WASTE (511)</u>				
3200 State Grants	0	15,000	46,120	15,000
3305 Cost Recover/Reimb Expenditure	137,482	0	111	0
3372 Special Hauls & Roll-Offs	1,040,110	900,000	1,090,000	1,200,000
3373 Solid Waste Svrc Residential	4,831,315	4,500,000	5,070,000	5,575,000
3374 Solid Waste Svrc Non-Resident	4,229,757	4,000,000	4,430,000	4,870,000
3375 Landfill Tipping	514	0	0	0
3376 Recycled Material	253,414	300,000	260,000	275,000
3510 Investment Income	(26,490)	75,000	70,100	70,000
3512 Returned Check Charge	35	0	39	40
3516 Sale of Surplus Property	0	0	12,038	10,000
3520 Rental Income	0	2,000	0	0
3525 Waste Import Fees	176,879	170,000	170,000	0
3530 Miscellaneous Receipts	8,656	0	0	0
3533 Misc Taxable Sales	215	0	0	0
3540 Other Grants	0	0	90,000	0
3760 Bad Debt Recovery	0	0	40	0
3770 Property Damage Reimbursement	25	0	0	0
TOTAL SOLID WASTE	10,651,912	9,962,000	11,238,448	12,015,040
<u>SOLID WASTE PROJ (513)</u>				
3530 Miscellaneous Receipts	653,677	0	0	0
TOTAL SOLID WASTE PROJ	653,677	0	0	0
<u>SOLID WASTE BOND PROJ (515)</u>				
3510 Investment Income	43,126	0	0	0
TOTAL SOLID WASTE DEBT SVC	43,126	0	0	0
<u>SOLID WASTE DEBT SERVICE (516)</u>				
3510 Investment Income	0	0	13,200	15,000
TOTAL SOLID WASTE DEBT SVC	0	0	13,200	15,000

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	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>CALIF ST LANDFILL CLOSURE (517)</u>				
3510 Investment Income	43,126	70,000	35,000	35,000
TOTAL CALIF ST LANDFILL CLOSURE	43,126	70,000	35,000	35,000
<u>SOLID WASTE CAP IMPROVE (519)</u>				
3369 Cap Improv Chrg Non-Res	138,445	10,000	313,209	125,000
3370 Cap Improv Chrg Resident	13,645	18,000	269	10,000
3510 Investment Income	350	15,000	15,000	15,000
TOTAL SOLID WASTE CAP IMPROVE	152,440	43,000	328,478	150,000
<u>GROVES (538)</u>				
3510 Investment Income	(52)	500	500	500
3515 Land Sale Proceeds	9,736,268	0	0	0
3530 Miscellaneous Receipts	0	0	201,707	0
3540 Other Grants	24,285	0	0	0
3550 Grove Receipts	471,150	950,000	766,942	750,000
TOTAL GROVES	10,231,651	950,500	969,149	750,500
<u>CEMETERY (562)</u>				
3305 Cost Recover/Reimb Expenditure	0	0	320	0
3360 Cemetery Internment	161,440	120,000	122,991	130,000
3361 Cemetery Lots	159,510	136,000	170,000	150,000
3362 Cemetery Crypts	21,000	30,000	21,771	21,000
3510 Investment Income	(415)	500	15,765	500
3511 Finance Charges	1,926	2,000	0	2,000
3512 Returned Check Charge	0	0	39	0
3516 Sale of Surplus Property	0	0	6,581	0
3520 Rental Income	45,525	46,000	26,875	20,700
3530 Miscellaneous Receipts	37,859	35,000	35,000	35,000
3533 Misc Taxable Sales	48,488	35,000	37,207	40,000
TOTAL CEMETERY	475,333	404,500	436,549	399,200

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<u>CEMETERY PRE-NEED (563)</u>				
3510 Investment Income	3,258	6,500	3,500	3,500
3512 Returned Check Charge	0	0	0	0
TOTAL CEMETERY PRE-NEED	3,258	6,500	3,500	3,500
<u>AVIATION OPERATING (564)</u>				
3001 Current Unsecured Taxes	41,673	60,000	58,608	60,000
3200 State Grants	11,813	0	20,000	0
3250 Federal Grants	523,566	0	0	0
3510 Investment Income	(73)	0	963	0
3511 Finance Charges	31,883	0	3,224	3,000
3520 Rental Income	249,533	300,000	301,675	300,000
3530 Miscellaneous Receipts	1,506	1,500	2,244	1,500
<u>AVIATION OPERATING (564) (CONT)</u>				
3545 Tie-Down Fees	11,689	14,000	6,989	10,000
3546 Gate Access Fees	6,903	10,000	9,615	10,000
TOTAL AVIATION OPERATING	878,493	385,500	403,318	384,500
<u>EQUIPMENT MAINTENANCE (607)</u>				
3305 Cost Recover/Reimb Expenditure	239,114	200,000	244,717	240,000
3393 Internal Svc Rcpts: General Fund	1,041,847	1,041,849	1,041,847	1,041,847
3394 Internal Svc Rcpts: Non-Gen Fund	2,084,809	2,084,809	2,084,127	2,307,898
3398 LCNG Outside Fuel Sales	277,919	300,000	255,000	250,000
3510 Investment income	(115)	1,500	0	0
3516 Sale of Surplus Property	0	0	1,731	0
3530 Miscellaneous Receipts	1,006	0	608	0
TOTAL EQUIP MAINTENANCE	3,644,580	3,628,158	3,628,030	3,839,745
<u>CEMETERY ENDOWMENT (702)</u>				
3364 Cemetery Endowment	61,620	60,000	59,777	60,000
TOTAL CEMETERY ENDOWMENT	61,620	60,000	59,777	60,000

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Quality of Life Recreation Administration

Program Description:

The Recreation Bureau consists of three facilities and several sports fields for rent: The Community Center, Redlands Community Senior Center, Joslyn Senior Center, city parks and school grounds. The Community Center is open Monday through Fridays for a variety of youth and adult programs. Adult sports are offered seven days and nights per week. 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 are held monthly, and the Youth Coalition continues its efforts to develop new programs for adolescents. The Teen Forum may be seen on Channel 3 RTV with teens discussing topics and issues pertinent to them.

Program Objectives:

- Offer a variety of programs, activities, and services to meet the recreational and leisure needs of Redlands residents
- Maintain staff liaison support to Recreation and Cultural Arts Commissions
- 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
 - Provide recreational sports leagues for youth and adults

Significant Program Changes:

- Through independent contract agreements the Division has been able to continue to offer adult sport leagues in the community. Quickstrike Sports provides adult basketball and soccer leagues, while Major League Softball provides Adult Softball leagues.
- The Division has been able to offer high quality, affordable recreation programs & services that promote healthy, active lifestyles and a sense of community. New classes offered for 2012 include:
 - Lego Jedi Engineering Camps (Contracted through Play Well Technologies)
 - Cooking Classes (Contracted through Hilda Hakiem)
 - Tutu and Tights- Jazzy Hip Hop Dance Classes - Pee Wee Tap Dance lessons (Contracted through Lorraine Montemayor)
 - Guitar Lessons (Contracted through Frank Velasquez)
- QOL is working with community volunteers to complete a draft for a fellowship (grant) application for the Community Center tutoring/outreach. The focus of this grant will be engaging the City's youth and improving recreational opportunities. This could incorporate the community center hours of operation, tutoring program and Healthy Redlands.

Accomplishments for Fiscal Year 2013-2014:

- Provided all adult softball, basketball, volleyball and soccer leagues through various independent contractor agreements.

- Provided youth sports including basketball, tee-ball, spudball, softball, tennis and soccer through various independent contractor agreements.
- The Division has contracted with various organizations to provide these services in the community:
 1. Trifytt Sports: Youth Basketball and tee ball Leagues
 2. USTA: Tennis Clinics
 3. Escola Soccer: Soccer Clinics
- Increased contract class offerings to include ballet/tap, drivers' education, tai chi, Zumba exercise, First Aid and CPR certification, police officer led Street Smarts Martial Arts Program.
- Provided new class offerings in music education, youth sports summer camps and principals of engineering summer camps through independent contracting organizations.
- This past year the Division contracted with Sport Ball to provide various winter and spring sport clinics
- Collaborated with Redlands Police Department to continue the annual Community Christmas Block Party.

The Community Christmas Block Party was held on December 15th and was another tremendous success with approximately 3000 in attendance. Nearly 2000 hot dogs were provided along with 500 toys, 14 bicycles, plenty of games, activities and entertainment.
- Increased use of volunteers to provide after school tutoring program.

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DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	17,795	17,002	17,002	47,180
4005 Salaries: Part Time	47,056	85,529	85,529	88,367
4010 Overtime Salaries	28	1,000	800	1,000
4050 Pension Contributions	3,700	11,762	4,901	8,634
4051 Fica/Medicare	5,511	9,068	9,068	10,385
4055 Health/Dental Insurance	1,113	1,528	3,774	7,690
4056 Worker's Comp Insurance	11,296	8,761	8,761	8,260
4057 Disability Insurance	215	558	178	487
4058 Unemployment Insurance	1,754	2,604	3,091	3,906
4059 Life Insurance	29	63	45	63
4081 Eyecare Reimbursement	0	225	0	225
4084 Clothing Cash Payment	200	200	200	200
4085 Other taxable Benefits	6,763	4,200	2,188	0
TOTAL SALARIES AND BENEFITS	95,460	142,500	135,537	176,397
<u>SERVICES</u>				
5034 Collection Agent/Bank Fees	4,452	3,470	6,380	6,500
5180 Medical/Physicals	0	0	80	0
5190 Other Professional Services	56,556	0	29,867	15,000
5275 Postage	27	100	100	100
5303 Telephone	17,226	16,450	16,044	16,400
5310 Electricity & Gas	14,769	14,014	14,854	14,900
5350 Building Grounds & Maint	8,340	5,000	4,000	10,000
5392 License & Permits	0	823	0	0
5395 Info Technology Services Charge	42,058	42,058	42,058	42,058
5396 City Garage Charges	4,993	4,993	4,993	4,993
5570 Office Equip & Furn Rent	3,366	400	3,400	3,400
5760 Special Program Expenditures	1,572	10,000	5,000	10,000
5800 Subscriptions & Memberships	140	0	0	0
5880 Special Contractual Services	58,293	90,000	60,000	115,300

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DEPARTMENT/DIVISION
RECREATION

FUND
GENERAL FUND

ORGKEY
101230

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5950 Bad Debt Expense	69	0	158	0
TOTAL SERVICES	211,861	187,308	186,934	238,651
<u>SUPPLIES</u>				
6140 Office Supplies	0	500	1,000	500
6160 Medical Supplies	0	100	0	0
6180 Turnouts/Uniforms/Safety Clothin	90	0	0	0
6190 Photo & Copying Supplies	0	100	0	0
6210 Repair/Maintenance Supplies	310	10,700	700	10,700
6310 Janitorial Supplies	0	500	520	500
6560 Food	683	0	0	0
6590 Special Departmental Supplies	1,952	3,500	3,000	3,000
TOTAL SUPPLIES	3,035	15,400	5,220	14,700
 DIVISION TOTAL	 310,356	 345,208	 327,691	 429,748

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2014-2015
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**Quality of Life
Redlands Community and Joslyn Senior Center**

Program Description:

The Redlands Community and Joslyn Senior Centers are open to seniors Monday through Friday for a variety of educational and leisure activities. Programs and staff are dedicated to enhancing the quality of life for senior residents of Redlands. The centers feature classrooms, reading lounges, multi-purpose rooms, and kitchen facilities. The Senior Information and Referral Services Office are located in the Community Center, offering assistance to seniors seeking housing, medical, and financial information. Numerous programs are offered, including the Meals on Wheels program and the San Bernardino County Nutrition Program, ensuring the availability of hot meals to seniors for a reasonable price.

Program Objectives:

- Provide a clean, safe, healthy, and active environment for adults seeking interaction with others
- Maintain staff liaison support to the Senior Activities Advisory Board
- Provide programs and activities to stimulate and strengthen senior lives, including health and fitness, education and instruction, referral and support, and social activities and events
- Continue to provide senior transportation through the Senior Transportation Program, which provides transportation services to seniors and disabled citizens
 - Promote healthy attitudes toward fitness

Significant Program Changes:

- The addition of 11 new volunteer-led and independent contractor classes offered at the Joslyn and Community Senior Centers.
- Some of the new programs and classes offered are:
 - 1) Chinese Language Classes
 - 2) Zumba Gold
 - 3) Poker for fun
 - 4) Arabic Language Classes
 - 5) Chair Exercise
 - 6) Quilting
 - 7) Cake Decorating
 - 8) Living Legacies
 - 9) Chess Club
 - 10) Violin Classes
 - 11) Tap Dance
- Increased the number of fundraisers offered at the senior centers providing \$19,230 in donations for the fiscal year.

Senior Services Accomplishments for Fiscal Year 2013-2014

- AARP Senior Tax Aide held at both senior centers assisted a total of 535 individuals with tax preparation, the most of any city that participated.

- The programs and services operated by the senior services division are made possible with more than 150 volunteers. These individuals donate thousands of hours each year impacting lives and truly making a difference.
- Our volunteers' special skills, talents and loyalty are greatly appreciated and enable us to provide quality services to thousands of residents throughout Redlands.
- Senior transportation program transported 1,428 passengers during the year and provided 2,736 trips.
- The Senior Transportation Program continued to serve the seniors in the Redlands community. The program operates with several part time drivers that keep busy transporting seniors to the medical and dental appointments. They also continued to assist the passengers with picking up their prescriptions at local pharmacies. It is anticipated that the Senior Transportation program will have transported over 1600 passengers during the 2012-2013 fiscal year.
- Fundraising events like the third annual Benefit Concert titled "What the World Needs Now is Love", continue to be a success though. An estimated crowd was close to 130 in attendance. The event was held to benefit the Redlands/Joslyn Senior and Community Centers, monetary donations were generously given and graciously accepted.

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DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	90,012	102,790	91,228	100,950
4005 Salaries: Part Time	75,436	82,656	82,656	90,720
4010 Overtime Salaries	710	1,000	1,000	1,000
4015 Banked Leave Buy Back	1,331	1,186	1,222	2,216
4050 Pension Contributions	19,445	23,524	18,189	19,795
4051 Fica/Medicare	12,812	15,173	13,921	15,750
4055 Health/Dental Insurance	29,247	33,624	18,179	17,718
4056 Worker's Comp Insurance	9,469	7,344	7,344	7,227
4057 Disability Insurance	920	1,056	954	1,108
4058 Unemployment Insurance	3,768	3,906	4,624	3,906
4059 Life Insurance	108	126	119	126
4081 Eyecare Reimbursement	0	450	385	450
4084 Clothing Cash Payment	200	400	200	400
4085 Other Taxable Benefits	0	0	3,763	4,200
TOTAL SALARIES AND BENEFITS	243,458	273,235	243,784	265,566
<u>SERVICES</u>				
5180 Medical/Physicals	0	152	205	250
5275 Postage	536	1,200	500	500
5280 Advertising	180	100	0	100
5303 Telephone	2,369	1,500	1,500	1,500
5360 Machinery & Equip Maint	565	1,000	500	1,000
5395 Info Technology Services Charge	13,444	13,444	13,444	13,444
5396 City Garage Charges	13,548	13,548	13,548	13,548
5570 Office Equip & Furn Rent	4,917	4,830	4,758	4,800
5760 Special Program Expenditures	1,843	0	4	1,000
5800 Subscriptions & Memberships	0	400	400	400
5880 Special Contractual Services	7,391	14,000	12,600	22,000
TOTAL SERVICES	44,793	50,174	47,459	58,542

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DEPARTMENT/DIVISION
SENIOR SERVICES

FUND
GENERAL FUND

ORGKEY
101232

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	0	1,000	600	1,000
6310 Janitorial Supplies	451	1,200	560	600
6350 Building Supplies	0	100	0	100
6500 Office Equipment & Furniture	215	500	0	500
6510 Small Tools & Equipment	76	500	0	500
6560 Food	11,023	5,000	12,763	22,000
6590 Special Departmental Supplies	15,022	10,000	3,500	8,000
TOTAL SUPPLIES	26,787	18,300	17,423	32,700
DIVISION TOTAL	315,038	341,709	308,666	356,808
DEPARTMENT SUBTOTAL	625,394	686,917	636,357	786,556

City of Redlands

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DEPARTMENT/DIVISION
 QUALITY OF LIFE ADMINISTRATION

FUND

GENERAL FUND

ORGKEY

101300

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	70,604	86,337	70,036	127,500
4005 Salaries: Part Time	0	9,786	5,000	19,000
4010 Overtime Salaries	78	2,000	1,000	2,000
4015 Banked Leave Buy Back	10,702	1,792	7,619	852
4050 Pension Contributions	14,831	25,267	14,905	23,440
4051 Fica/Medicare	5,925	10,396	6,570	11,383
4053 Deferred Compensation	514	1,051	565	1,319
4055 Health/Dental Insurance	16,902	25,589	16,112	15,804
4056 Worker's Comp Insurance	20,968	16,262	16,262	12,010
4057 Disability Insurance	563	319	452	167
4058 Unemployment Insurance	559	820	622	803
4059 Life Insurance	83	118	98	115
4081 Eyecare Reimbursement	205	418	385	189
4084 Clothing Cash Payment	200	140	196	70
4085 Other Taxable Benefits	497	117	2,605	1,733
TOTAL SALARIES AND BENEFITS	142,631	180,412	142,427	216,385
<u>SERVICES</u>				
5140 Legal Services	689	0	0	0
5190 Other Professional Services	6,675	10,130	9,500	5,630
5240 Meeting & Professional	2,026	2,000	877	2,000
5255 Travel Expense	274	0	1,397	0
5270 Printing and Binding	3,749	2,850	2,268	3,000
5275 Postage	2,525	1,500	1,323	1,500
5280 Advertising	40	500	630	200
5303 Telephone	7,716	6,000	7,546	7,600
5340 Office Equipment Maintenance	0	500	0	0
5395 Info Technology Services	8,805	8,582	8,582	8,582
5396 City Garage Charges	6,173	6,173	6,173	6,173
5570 Office Equip & Furn Rent	8,351	3,500	9,439	9,500
5800 Subscriptions & Memberships	60	0	150	150

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
QUALITY OF LIFE ADMINISTRATION

FUND
GENERAL FUND

ORGKEY
101300

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5880 Special Contractual Services	5,054	0	0	0
5950 Bad Debt Expense	0	0	0	0
TOTAL SERVICES	52,137	41,735	47,885	44,335
<u>SUPPLIES</u>				
6140 Office Supplies	4,895	5,000	5,196	5,000
6310 Janitorial Supplies	31,200	30,000	20,000	30,000
6500 Office Equipment	0	7,600	7,600	7,600
6560 Food	106	0	0	0
6580 Damaged/Theft/Obsolete Stock	99	0	0	0
TOTAL SUPPLIES	36,300	42,600	32,796	42,600
<u>FIXED ASSETS</u>				
7140 All Other Equipment	0	120,000	120,000	0
TOTAL FIXED ASSETS	0	120,000	120,000	0
 DIVISION TOTAL	 231,068	 384,747	 343,108	 303,320

**City of Redlands
2014-2015
Adopted Budget**

**Quality of Life
Building Maintenance Division**

Program Description:

The Building Maintenance Division performs routine maintenance of City-owned facilities. The Building Maintenance crew consists of two full-time positions. This crew provides maintenance services to all city facilities including the Civic Center, A.K. Smiley Library, City fire stations, Safety Hall, the Police Annex, Joslyn Senior Center, the Community/Senior Center, the Corporate Yard Hillside Memorial Park. In addition, two parking structures are maintained by this Division. Employees complete a wide range of building maintenance functions including carpentry, plumbing, electrical, HVAC, painting and general cleaning services. This crew is also utilized for special projects including office construction and remodeling.

City staff administers contracts with various vendors to provide ongoing and/or specialized maintenance services. Among the contracted services are janitorial, pest control, HVAC maintenance, elevator servicing, and security alarm systems.

Program Objectives:

- Provide quality service when responding to calls from various departments regarding maintenance and repair of City-owned facilities
- Reduce response time for maintenance/service calls

Accomplishments for Fiscal Year 2013-2014:

- Opened 257 work orders and closed 230 work orders during the fiscal year
- Repainted Buildings A, B and M at the Corporate Yard

City of Redlands

2014-2015

Adopted Budget

DEPARTMENT/DIVISION
BUILDING MAINTENANCE

FUND

GENERAL FUND

ORGKEY

101301

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	80,151	94,900	95,822	100,646
4010 Overtime Salaries	1,200	5,000	4,000	5,000
4015 Banked Leave Buy Back	155	2,204	0	1,008
4050 Pension Contributions	15,670	18,522	19,148	18,421
4051 Fica/Medicare	6,152	7,639	8,173	7,925
4055 Health/Dental Insurance	23,406	24,913	16,758	17,127
4056 Worker's Comp Insurance	1,555	1,206	1,206	9,645
4057 Disability Insurance	820	998	1,032	1,035
4058 Unemployment Insurance	958	868	944	868
4059 Life Insurance	115	126	124	126
4081 Eyecare Reimbursement	134	450	109	225
4082 Clothing Allowance	550	550	275	300
4083 Uniform Rental	0	0	750	2,000
4085 Other Taxable Benefits	0	0	461	4,200
TOTAL SALARIES AND BENEFITS	130,866	157,376	148,802	168,526
<u>SERVICES</u>				
5190 Other Professional Services	0	4,500	5,350	4,500
5275 Postage	0	0	30	0
5280 Advertising	0	0	288	0
5300 Water, Sewer, Disposal	21,258	25,000	20,542	20,000
5303 Telephone	13,285	13,000	11,303	13,000
5310 Electricity & Gas	568,434	550,000	617,987	586,639
5313 Heating/AC Service Contract	59,717	105,000	105,000	115,000
5320 Janitorial Services	107,113	120,000	118,000	120,000
5350 Building/Grounds Maintenance	92,558	143,370	161,014	110,000
5360 Machinery & Equip Maint	5,647	15,000	15,296	17,000
5395 Info Technology Services Charge	3,301	3,301	3,301	3,301
5396 City Garage Charges	3,741	3,741	3,741	3,741
5880 Special Contractual Services	63,917	90,000	80,000	90,000
TOTAL SERVICES	938,971	1,072,912	1,141,852	1,083,181

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
BUILDING MAINTENANCE

FUND
GENERAL FUND

ORGKEY
101301

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supples	269	300	0	300
6180 Turnouts/Uniforms/Sfty Clothing	115	100	100	50
6210 Repair/Maintenance Supplies	12,579	19,363	10,340	38,500
6310 Janitorial Supplies	82	500	450	400
6350 Building Supplies	9,070	10,000	14,867	15,000
6510 Small Tools & Equipment	1,005	0	1,388	1,300
6580 Damaged/Theft/Obsolete Stock	799	0	0	0
6590 Special Departmental Supplies	1,194	1,500	920	2,000
TOTAL SUPPLIES	25,113	31,763	28,065	57,550
<u>FIXED ASSETS</u>				
7150 Other Betterments/Improvements	0	152,268	152,268	0
TOTAL FIXED ASSETS	0	152,268	152,268	0
 DIVISION TOTAL	 1,094,950	 1,414,319	 1,470,987	 1,309,257

**City of Redlands
2014-2015
Adopted Budget**

**Quality of Life
Parks Division**

Program Description:

The Parks Division is responsible for the maintenance and upkeep of approximately 253.4 acres consisting of 16 established parks, parking lots, 10.2 acres of median strips and traffic islands throughout the City. The Parks Division provides for maintenance on a seven day per week basis year round, with a staff of 15 full-time employees. This Division also includes several community facilities districts and landscape maintenance districts within it's purview. The Parks and medians are also home to over 5,250 trees, which are also included within the tree care program.

Program Objectives:

- Provide clean, safe, and attractive open space and parkland areas
- Maintain irrigation systems and facility plumbing systems in all areas of responsibility
- Maintain playgrounds and other facilities in a safe, clean manner
- Maintain historic downtown Redlands
- Maintain City medians
- Mitigate any tree related emergencies within the City parks system.
- Mitigate any tree related emergencies within the City's easement areas, throughout the city.
- Perform weekly palm frond abatement throughout the City.
- Oversee, coordinate and assist with various park volunteer efforts and other programs.
- Work cooperatively with various sports groups and special interest organizations.

Significant Program Changes:

- Organize and execute the Parks Restroom Renovation Project within the Parks Division
- Establish a City Council adopted capital improvement prioritization list

Accomplishments for Fiscal Year 2013-2014:

- Installed over 4,000 feet of irrigation at Heritage Park
- Maintained 253.4 acres of developed park space
- Maintained 330,838 square feet in landscape maintenance and community facilities districts
- Maintained and trimmed 6,200 trees of City's 38,000 urban forest
- Maintained 8 linear miles of City traffic medians
- Trimmed over 1400 Park Trees

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
PARKS

FUND
GENERAL FUND

ORGKEY
101303

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	557,204	573,075	586,330	610,239
4005 Salaries: Part Time	4,395	15,000	19,358	29,870
4010 Overtime Salaries	26,012	34,000	34,000	34,000
4012 Stand By	7,247	9,000	4,642	9,000
4015 Banked Leave Buy Back	10,922	11,646	8,268	14,084
4050 Pension Contributions	120,393	128,040	126,242	111,647
4051 Fica/Medicare	46,534	45,426	50,718	51,257
4053 Deferred Compensation	301	0	869	0
4055 Health/Dental Insurance	220,589	218,344	215,011	203,038
4056 Worker's Comp Insurance	77,783	63,000	63,000	36,964
4057 Disability Insurance	5,807	5,924	6,216	6,402
4058 Unemployment Insurance	5,335	6,510	6,234	7,378
4059 Life Insurance	816	882	868	945
4081 Eyecare Reimbursement	1,316	3,150	3,150	3,375
4082 Clothing Allowance	3,575	3,850	3,903	2,525
4083 Uniform Rental	0	0	0	15,400
4084 Clothing Cash Payment	70	0	0	0
4085 Other Taxable Benefits	9	0	3,816	4,200
TOTAL SALARIES AND BENEFITS	1,088,308	1,117,847	1,132,625	1,140,323

SERVICES

5140 Legal Services	50,000	0	0	0
5180 Medical/Physicals	40	0	69	0
5190 Other Professional Services	750	0	35,244	0
5270 Printing & Binding	53	0	0	0
5275 Postage	249	500	0	500
5300 Water, Sewer, Disposal	7,810	10,000	10,000	10,000
5303 Telephone	2,780	3,000	3,000	3,000
5310 Electricity & Gas	51,071	51,000	51,393	51,000
5320 Janitorial Services	1,596	2,800	2,800	2,800
5350 Building/Grounds Maintenance	16,874	13,000	13,000	13,000

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
PARKS

FUND
GENERAL FUND

ORGKEY
101303

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SERVICES (CONTD)</u>				
5360 Machinery & Equipment Maint	2,175	2,000	3,039	2,000
5395 Info Technology Services Charge	20,021	21,000	21,000	21,000
5396 City Garage Charges	81,861	85,000	85,000	85,000
5722 Penalties and Interest	30	0	0	0
5840 Training	0	3,000	1,000	3,000
5880 Special Contractual Services	109,807	72,000	86,009	86,000
5890 Landfill Tipping Charges	3,783	5,000	5,000	5,000
5950 Bad Debt Expense	35	0	0	0
TOTAL SERVICES	348,935	268,300	316,554	282,300
<u>SUPPLIES</u>				
6140 Office Supplies	0	300	1,055	300
6160 Medical Supplies	0	400	0	400
6180 Turnouts/Uniforms/Sfty Clothing	29	3,500	3,000	3,500
6210 Repair/Maintenance Supplies	71,909	75,300	75,300	75,300
6310 Janitorial Supplies	10,076	12,700	12,700	12,700
6350 Building Supplies	2,282	4,000	7,586	4,000
6510 Small Tools & Equipment	9,566	6,000	6,000	6,000
6580 Damaged/Theft/Obsolete Stock	423	0	0	0
6590 Special Departmental Supplies	6,926	5,000	6,500	7,500
TOTAL SUPPLIES	101,211	107,200	112,141	109,700
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	27,084	30,000	30,000	0
7140 All Other Equipment	0	23,000	23,487	0
7150 Other Betterments/Improvements	0	1,109,633	1,109,633	0
TOTAL FIXED ASSETS	27,084	1,162,633	1,163,120	0
DIVISION TOTAL	1,565,538	2,655,980	2,724,439	1,532,323

**City of Redlands
2014-2015
Adopted Budget**

**Quality of Life
Streets & Electrical Division**

Program Description:

The Street Division provides for the general maintenance and repair of 314 miles of streets and 45 miles of storm drains through the City. Crews respond to approximately 1,000 annual calls for routine street maintenance services.

The Division also provides routine street cleaning and sweeping services on all public roadways within the City of Redlands. This includes mechanical sweeping, debris removal, storm cleanup, and other related services. Streets are swept on a bi-monthly basis. A total of 510 curb-miles are swept during each sweeping rotation equating to a total of 1,020 curb-miles swept per month.

The Division is also charged with providing for the maintenance and repair of 68 City-owned traffic signals and approximately 5,000 City owned street lights.

Program Objectives:

- Patch and repair to asphalt surfaces including pot holes, utility trenches, and cracks
- Repair and ramping of sidewalks damaged by tree roots
- General maintenance and repair to the storm drain system including clearing of vegetation, repairs to open and rock channels, debris removal, cleaning of blockages, and general inspections
- Operation of a weed abatement program to include shoulder grading and mowing, spraying and removal to comply with Fire Department's abatement requirements
- Provide support to public safety departments for barricades, signs and manpower in response to emergencies
- Install, replace, repair and maintain all traffic signage within the public right-of-way
- Install, replace and maintain all roadway markings and striping including painted curbs, street legends, crosswalks, centerline and lane-line stripes, and parking lot lines.
- The Division's Field Service Coordinator is responsible for oversight of the City's contracted street sweeping services

Significant Program Changes:

- Purchase of a retroreflectometer to ensure sign reflectivity requirements

Accomplishments for Fiscal Year 2013-2014:

- Maintained over 300 miles of streets, including potholing, skin patching using 520 tons of asphalt in 960 locations
- Swept 5949 curb miles through out city on a weekly basis
- Removed and replaced approximately 1200 linear feet of sidewalk and 650 linear feet of curb and gutter at 34 locations
- Completed approximately 2400 underground service alert tickets
- Serviced and/or repaired 878 street lights with a 95% completion rate within 48 hours
- Replaced approximately 100,000 feet of stolen wire in various locations throughout the City
- Performed 265 traffic signal inspections

- Completed annual cleaning of all storm drain inlets and channels
- Performed street repairs at 670 locations using 340 tons of asphalt
- Replaced or serviced over 550 street signs
- Performed storm cleanup of San Timoteo Canyon after two major rain events

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
ELECTRICAL

FUND
GENERAL FUND

ORGKEY
101302

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	103,795	103,817	106,303	106,933
4010 Overtime Salaries	4,673	5,000	5,000	5,000
4012 Stand By	4,205	5,000	5,000	4,500
4015 Banked Leave Buy Back	3,475	2,395	5,142	5,500
4050 Pension Contributions	22,421	23,761	23,484	19,575
4051 Fica/Medicare	8,748	8,932	8,932	8,538
4055 Health/Dental Insurance	28,164	29,608	32,395	27,156
4056 Worker's Comp Insurance	1,353	1,500	1,500	2,065
4057 Disability Insurance	1,167	1,173	1,173	1,200
4058 Unemployment Insurance	655	868	689	868
4059 Life Insurance	126	126	126	126
4081 Eyecare Reimbursement	333	450	450	450
4082 Clothing Allowance	550	550	550	300
4083 Uniform Rental	0	0	0	2,200
TOTAL SALARIES AND BENEFITS	179,665	183,180	190,744	184,411
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	0	1,000	500	1,000
5255 Travel Expense Reimbursement	0	0	641	0
5275 Postage	0	75	50	55
5303 Telephone	2,543	2,100	2,100	2,100
5315 Elec Svc: State Traffic Signals	43,739	25,000	25,000	25,000
5316 Elec Svc: City Traffic Signals	39,013	25,000	30,000	25,000
5330 Elec Svc: State Street Lighting	16,119	15,000	15,000	15,000
5331 Elec Svc: SCE Street Lighting	128,132	130,000	129,000	130,000
5360 Machinery & Equip Maint	0	15,000	15,000	15,000
5370 City Street Lighting Power	255,613	280,000	270,000	280,000
5395 Info Technology Services Charge	6,754	6,754	6,754	6,750
5396 City Garage Charges	16,504	18,000	18,000	18,000
5510 Land and Building Rent	5,174	6,000	6,000	6,000
5590 Other Rentals	0	0	0	1,000

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
ELECTRICAL

FUND
GENERAL FUND

ORGKEY
101302

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5800 Subscriptions & Memberships	0	0	60	60
5880 Special Contractual Services	7,800	5,000	5,000	6,000
TOTAL SERVICES	521,391	528,929	523,105	530,965
<u>SUPPLIES</u>				
6140 Office Supplies	296	400	300	500
6160 Medical Supplies	0	100	100	100
6180 Turnouts/Uniforms/Sfty Clothing	253	600	550	600
6210 Repair/Maintenance Supplies	90,069	130,000	130,000	130,000
6310 Janitorial Supplies	13	200	150	200
6350 Building Supplies	658	1,000	750	850
6510 Small Tools & Equipment	855	1,000	1,000	1,000
6580 Damaged/Theft/Obsolete Stock	3,766	0	0	0
6590 Special Departmental Supplies	5,478	4,000	3,750	3,500
TOTAL SUPPLIES	101,388	137,300	136,600	136,750
 DIVISION TOTAL	 802,444	 849,409	 850,449	 852,126

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
STREETS

FUND
GENERAL FUND

ORGKEY
101304

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	376,401	431,839	436,629	465,547
4010 Overtime Salaries	5,992	15,000	15,000	15,000
4012 Stand By	6,198	10,000	10,000	10,000
4015 Banked Leave Buy Back	6,036	9,873	7,612	8,553
4050 Pension Contributions	78,429	97,935	94,352	85,198
4051 Fica/Medicare	29,595	36,672	35,712	37,068
4055 Health/Dental Insurance	119,532	121,352	129,008	111,703
4056 Worker's Comp Insurance	20,697	16,500	16,500	12,471
4057 Disability Insurance	3,957	4,822	4,547	4,846
4058 Unemployment Insurance	4,153	4,340	3,505	4,340
4059 Life Insurance	549	630	606	630
4081 Eyecare Reimbursement	927	2,250	1,000	2,250
4082 Clothing Allowance	1,925	2,750	2,475	1,500
4083 Uniform Rental	0	0	0	11,000
TOTAL SALARIES AND BENEFITS	654,391	753,963	756,946	770,106
<u>SERVICES</u>				
5180 Medical/Physicals	1,925	550	550	550
5190 Other Professional Services	0	4,500	0	0
5240 Meeting & Professional Devlpmt	209	500	61	500
5275 Postage	10	50	35	50
5280 Advertising	0	0	324	350
5300 Water, Sewer, Disposal	77	0	0	0
5303 Telephone	4,158	2,500	2,800	2,500
5395 Info Technology Services Charge	16,816	17,000	17,000	17,000
5396 City Garage Charges	121,631	125,000	125,000	125,000
5590 Other Rentals	388	2,000	10,000	10,000
5840 Training	0	0	0	1,200
5880 Special Contractual Services	326,889	317,898	325,000	318,000
5890 Landfill Tipping Charges	0	4,000	2,100	3,000
5950 Bad Debt Expense	1,075	2,000	2,213	2,300
TOTAL SERVICES	473,178	475,998	485,083	480,450

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
STREETS

FUND
GENERAL FUND

ORGKEY
101304

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SUPPLIES</u>				
6140 Office Supplies	492	700	700	700
6160 Medical Supplies	0	400	400	400
6180 Turnouts/Uniforms/Sfty Clothing	4,223	4,500	8,223	4,500
6210 Repair/Maintenance Supplies	73,597	74,895	85,000	74,000
6310 Janitorial Supplies	1,736	2,000	1,250	1,500
6375 Computer Components	1,411	0	0	500
6510 Small Tools & Equipment	15,962	3,500	3,500	5,000
6560 Food	0	0	50	75
6580 Damaged/Theft/Obsolete Stock	4,583	0	0	0
6590 Special Departmental Supplies	6,928	16,996	17,496	1,500
TOTAL SUPPLIES	108,932	102,991	116,619	88,175
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	74,724	74,724	0
7240 Storm Drain Construction	27,700	11,409	11,409	0
TOTAL FIXED ASSETS	27,700	86,133	86,133	0
 DIVISION TOTAL	 1,264,201	 1,419,085	 1,444,781	 1,338,731

City of Redlands
2014-2015
Adopted Budget

DEPARTMENT/DIVISION
TREES

FUND
GENERAL FUND

ORGKEY
101305

	2012-13 ACTUAL (AUDITED)	2013-14 ADJUSTED BUDGET	2013-14 12 MONTH ESTIMATED	2014-15 COUNCIL ADOPTED
<u>SERVICES</u>				
5880 Special Contractual Services	111,718	228,899	228,899	210,000
TOTAL SERVICES	111,718	228,899	228,899	210,000
DIVISION TOTAL	111,718	228,899	228,899	210,000