

City of Redlands
2007-2008
Adopted Budget

Fire

Mission Statement:

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

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

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

- Quick
- Skillful
- Caring
- Professional
- Resourceful

Departmental Goals:

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

Performance Measures:

- First unit to arrive on scene within 5 minutes of time of dispatch 90% of the time.
- Contain fire to room or area found upon arrival 90% of the time.
- 90% of all Fire plan checks completed within 30 days.

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REVENUE DETAIL

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>FIRE DEPARTMENT</u>				
3124 Plan Check	24,020	25,000	25,000	25,000
3185 Special Fire Permits	8,535	10,000	11,000	10,000
3186 Fire Permits	15,020	15,000	17,000	20,000
3250 Federal Grants	8,089	12,000	35,000	12,000
3300 Fire Alarms	26,960	15,000	4,000	10,000
3301 Fire Department Reports	797	500	1,100	1,000
3302 Inspections	36,120	45,000	52,000	50,000
3303 Fire Prevention Services	162	240	100	100
3304 Mutual Aid Reimbursement	106,613	100,000	382,000	125,000
3305 Cost Recover/Reimb Expenditure	4,584	1,500	3,628	5,000
3306 Weed Abatement	19,580	50,000	50,000	50,000
3308 State Mandated Inspections	5,040	5,600	8,400	9,000
3540 Other Grants	7,329	18,644	9,076	9,000
3590 Donations	202,025	0	9,083	5,000
3734 Contract Services	0	0	60,000	0
TOTAL FIRE DEPARTMENT	464,874	298,484	667,387	331,100
<u>EMERGENCY SERVICES (205)</u>				
3000 Current Secured Taxes	999,272	1,050,000	1,050,000	1,075,000
3305 Cost Recover/Reimb Expenditure	0	0	32	0
3327 Non-Resident Fees	8,049	10,000	11,000	12,000
3590 Donations	23,528	0	0	0
TOTAL EMERGENCY SERVICES	1,030,849	1,060,000	1,061,032	1,087,000
<u>HOUSEHOLD HAZ WASTE (206)</u>				
3200 State Grants	11,751	8,000	9,868	10,000
3535 Program Income	106,388	105,000	105,000	105,000
3590 Donations	20,000	0	0	0
TOTAL HOUSEHOLD HAZ. WASTE	138,139	113,000	114,868	115,000

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Fire
Administrative Services

Program Description:

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

Program Objectives:

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

Significant Program Changes:

None

City of Redlands
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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND
GENERAL FUND

ORGKEY
101250

	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	3,958,137	3,746,641	3,735,850	3,839,143
4002 Labor Code Section 4850	39,112	0	17,630	0
4010 Overtime Salaries	967,625	1,100,000	1,100,000	1,059,000
4015 Banked Leave Buy Back	787,218	176,630	334,295	186,091
4018 Holiday: FLSA	141,319	164,979	117,638	168,998
4050 Pension Contributions	1,847,231	1,705,034	1,824,760	1,671,086
4051 Fica/Medicare	49,180	44,551	45,000	52,946
4053 Deferred Compensation	12,878	13,049	13,049	13,326
4055 Health/Dental Insurance	468,824	444,015	466,595	478,985
4056 Worker's Comp Insurance	250,956	26,000	26,000	359,626
4057 Disability Insurance	320	288	288	228
4058 Unemployment Insurance	17,434	18,662	20,000	18,862
4059 Life Insurance	2,777	2,967	2,967	2,967
4081 Eyecare Reimbursement	4,238	9,675	4,000	9,675
4082 Clothing Allowance	27,493	20,500	19,900	20,700
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	2,939	3,000	600	3,000
TOTAL SALARIES AND BENEFITS	8,577,881	7,476,191	7,728,772	7,884,833

SERVICES

5190 Other Professional Services	5,214	37,815	37,815	3,000
5240 Meeting & Professional Devlpmt	238	1,500	1,500	1,500
5255 Travel Reimbursement	986	1,200	1,000	1,200
5270 Printing and Binding	7,133	7,000	7,000	7,000
5275 Postage	1,395	2,700	2,500	2,700
5280 Advertising	0	200	200	200
5303 Telephone	22,700	22,000	22,000	22,000
5340 Office Equipment Maintenance	0	2,000	1,000	2,000
5360 Machinery & Equip Maint	1,796	9,227	9,227	7,800
5396 City Garage Charges	293,365	235,211	235,211	357,644
5530 Clothing and Linen Rent	4,119	4,800	4,800	4,800

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DEPARTMENT/DIVISION
FIRE SUPPRESSION

FUND **ORGKEY**
GENERAL FUND 101250

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5570 Office Equip & Furn Rent	5,779	5,900	5,900	5,900
5580 Communications Svs & Rental	107,933	134,500	134,500	158,762
5800 Subscriptions & Memberships	997	1,200	1,200	1,200
5880 Special Contractual Services	36,953	45,000	45,000	65,000
5950 Bad Debt Expense	2,225	0	1,350	0
TOTAL SERVICES	490,833	510,253	510,203	640,706
<u>SUPPLIES</u>				
6130 Books & Supplies	1,066	1,500	1,500	1,500
6140 Office Supplies	10,552	11,000	11,000	11,000
6160 Medical Supplies	449	9,000	10,000	9,000
6180 Clothing	75,445	156,231	156,231	75,000
6190 Photograph, Photocopy, Duplica	1,265	1,500	500	1,500
6310 Janitorial Supplies	10,932	10,900	12,000	10,900
6510 Small Tools & Equipment	121,038	73,934	70,000	35,000
6560 Food	4,399	4,000	4,000	4,000
6590 Special Departmental Supplies	50,142	76,044	76,044	60,000
TOTAL SUPPLIES	275,288	344,109	341,275	207,900
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	0	100,000	178,304	0
7140 All Other Equipment	0	6,602	6,582	0
TOTAL FIXED ASSETS	0	106,602	184,886	0
<u>DEBT SERVICE</u>				
8100 Principal	50,406	106,078	212,889	212,889
8200 Interest	11,520	26,797	70,026	70,026
TOTAL DEBT SERVICE	61,926	132,875	282,915	282,915
 DIVISION TOTAL	 9,405,928	 8,570,030	 9,048,051	 9,016,354

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Fire
Fire Prevention Bureau

Program Description:

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

Program Objectives:

- Provide efficient, timely review of Development Plans related to UFC fire requirements.
- Authorize Issuance of Fire Permits, as appropriate.
- Conduct annual Fire Safety Inspections in a timely manner.
- Provide administration of the annual Weed Abatement Program.
- Provide PIO services for the department.
- Provide logistical support for major emergencies to assist Suppression personnel.
- Train Fire Suppression Crew on provisions of the new Fire Code.
- Service both in an active and advisory capacity in the on-going operation of the Fire Explorers Program.
- City-wide Cost Recovery program.
- Fire related code enforcement.
- Departmental Internal Liability Reduction program.
- Pre-employment screening and background investigations.

Significant Program Changes:

None

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DEPARTMENT/DIVISION
FIRE PREVENTION

FUND
GENERAL FUND

ORGKEY
101251

	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	250,102	341,716	342,319	348,593
4002 Labor Code Section 4850	0	0	845	0
4010 Overtime Salaries	9,410	9,000	18,000	9,000
4015 Banked Leave Buy Back	10,971	13,165	15,133	13,481
4050 Pension Contributions	100,791	117,950	124,612	117,536
4051 Fica/Medicare	5,906	7,504	11,000	11,000
4053 Deferred Compensation	50	910	910	910
4055 Health/Dental Insurance	29,949	40,037	36,000	35,368
4056 Worker's Comp Insurance	17,500	1,600	1,600	22,131
4057 Disability Insurance	302	303	303	227
4058 Unemployment Insurance	1,059	1,736	1,736	1,736
4059 Life Insurance	176	276	276	276
4081 Eyecare Reimbursement	656	900	450	900
4082 Clothing Allowance	1,000	1,000	1,000	1,700
4084 Clothing Cash Payment	200	200	200	200
4085 Other Taxable Benefits	0	150	150	150
TOTAL SALARIES AND BENEFITS	428,072	536,447	554,534	563,208
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	0	250	250	250
5270 Printing and Binding	67	1,200	1,200	1,200
5275 Postage	473	700	700	700
5280 Advertising	2,803	1,800	1,800	1,800
5800 Subscriptions & Memberships	159	500	250	500
5880 Special Contractual Services	27,175	70,000	65,000	40,000
5950 Bad Debt Expense	2,685	0	2,885	0
TOTAL SERVICES	33,362	74,450	72,085	44,450
<u>SUPPLIES</u>				
6130 Books & Supplies	1,070	1,500	1,500	1,500

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DEPARTMENT/DIVISION
 FIRE PREVENTION

FUND
 GENERAL FUND

ORGKEY
 101251

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6140 Office Supplies	105	2,000	2,000	2,000
6190 Photograph, Photocopy, Duplica	0	200	150	200
6590 Special Departmental Supplies	197	250	250	250
TOTAL SUPPLIES	1,372	3,950	3,900	3,950
DIVISION TOTAL	462,806	614,847	630,519	611,608

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Fire
Emergency Preparedness Program

Program Description:

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

Program Objectives:

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

Significant Program Changes:

None

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DEPARTMENT/DIVISION
EMERGENCY PREPAREDNESS

<u>FUND</u>	<u>ORGKEY</u>
GENERAL FUND	101253

	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	134,049	137,707	138,459	141,832
4010 Overtime Salaries	341	0	43,850	0
4015 Banked Leave Buy Back	8,100	12,182	12,581	12,547
4050 Pension Contributions	61,617	61,966	67,287	58,823
4053 Deferred Compensation	1,938	2,177	2,177	2,218
4055 Health/Dental Insurance	12,765	12,750	13,574	13,951
4056 Worker's Comp Insurance	5,836	400	400	5,533
4058 Unemployment Insurance	319	434	434	434
4059 Life Insurance	69	69	69	69
4081 Eyecare Reimbursement	0	225	225	225
4082 Clothing Allowance	500	500	500	500
4085 Other Taxable Benefits	150	150	150	150
TOTAL SALARIES AND BENEFITS	225,684	228,560	279,706	236,282
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	0	1,500	1,000	1,500
5270 Printing and Binding	0	1,200	1,200	1,200
5303 Telephone	12,304	14,000	13,000	14,000
5590 Other Rentals	112	0	0	0
5800 Subscriptions & Memberships	0	175	175	175
TOTAL SERVICES	12,416	16,875	15,375	16,875
<u>SUPPLIES</u>				
6130 Books & Supplies	0	500	500	500
6140 Office Supplies	160	1,000	1,000	1,000
6190 Photograph, Photocopy, Duplica	0	100	0	100
6560 Food	0	1,000	1,000	1,000
6590 Special Departmental Supplies	30,479	31,365	30,000	15,000
6630 Audio-Visual Materials	0	500	500	500
TOTAL SUPPLIES	30,639	34,465	33,000	18,100
DIVISION TOTAL	268,739	279,900	328,081	271,257

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Fire
Fire Training Program

Program Description:

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

Program Objectives:

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

Significant Program Changes:

None

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DEPARTMENT/DIVISION
FIRE TRAINING

FUND
GENERAL FUND

ORGKEY
101255

	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	44,758	68,854	65,172	69,407
4002 Labor Code Section 4850	20,525	0	9,306	0
4015 Banked Leave Buy Back	3,488	6,091	62,201	6,140
4050 Pension Contributions	25,824	30,983	36,337	28,776
4053 Deferred Compensation	969	1,089	1,089	1,095
4055 Health/Dental Insurance	5,568	5,555	7,082	6,976
4058 Unemployment Insurance	307	217	217	217
4059 Life Insurance	36	35	35	35
4081 Eyecare Reimbursement	0	225	225	225
4082 Clothing Allowance	0	500	250	250
TOTAL SALARIES AND BENEFITS	101,475	113,549	181,914	113,121
<u>SERVICES</u>				
5240 Meeting & Professional Devlpmt	1,510	2,150	2,150	2,150
5270 Printing and Binding	0	750	750	750
5800 Subscriptions & Memberships	2,092	2,500	2,500	2,500
5840 Training	8,269	23,400	20,000	23,400
TOTAL SERVICES	11,871	28,800	25,400	28,800
<u>SUPPLIES</u>				
6130 Books & Supplies	0	250	250	250
6140 Office Supplies	40	500	500	500
6190 Photograph, Photocopy, Duplica	200	200	200	200
6510 Small Tools & Equipment	164	10,172	10,172	200
6630 Audio-Visual Materials	0	250	250	250
TOTAL SUPPLIES	404	11,372	11,372	1,400
DIVISION TOTAL	113,750	153,721	218,686	143,321
DEPARTMENT TOTAL	10,251,223	9,618,498	10,225,337	10,042,540

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Fire
Emergency Medical Services Program

Program Description:

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

Program Objectives:

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

Significant Program Changes:

None

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DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

FUND
EMERGENCY MEDICAL SERVICES FUND

ORGKEY
205254

	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	938,626	1,236,851	1,214,326	1,271,974
4002 Labor Code Section 4850	25,782	0	59,776	0
4010 Overtime Salaries	278,266	275,000	360,000	279,000
4015 Banked Leave Buy Back	5,345	61,163	30,000	62,900
4018 Holiday: FLSA	35,303	61,180	45,000	62,917
4050 Pension Contributions	444,951	576,563	642,200	569,467
4051 Fica/Medicare	16,194	16,481	19,000	18,128
4053 Deferred Compensation	352	450	450	450
4055 Health/Dental Insurance	129,602	160,785	165,000	178,076
4056 Worker's Comp Insurance	122,556	12,000	12,000	165,981
4057 Disability Insurance	551	0	349	0
4058 Unemployment Insurance	6,217	7,812	8,900	7,812
4059 Life Insurance	789	496	1,242	1,242
4081 Eyecare Reimbursement	225	4,050	2,500	4,050
4082 Clothing Allowance	6,650	9,000	8,100	9,000
4085 Other Taxable Benefits	4,821	0	2,045	0
TOTAL SALARIES AND BENEFITS	2,016,230	2,421,831	2,570,888	2,630,997
<u>SERVICES</u>				
5190 Other Professional Services	25,763	18,000	18,000	18,000
5240 Meeting & Professional Devlpmt	0	150	150	150
5360 Machinery & Equip Maint	11,020	13,500	13,500	13,500
5580 Communications Svs & Rental	299,628	312,487	312,487	370,443
5800 Subscriptions & Memberships	0	300	300	300
5840 Training	3,156	15,000	7,500	15,000
5870 General Govt Service Charge	34,084	140,747	140,747	146,095
TOTAL SERVICES	373,651	500,184	492,684	563,488
<u>SUPPLIES</u>				
6130 Books & Supplies	0	1,000	1,000	1,000

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DEPARTMENT/DIVISION
EMERGENCY MEDICAL SERVICES

<u>FUND</u>		<u>ORGKEY</u>
EMERGENCY MEDICAL SERVICES FUND		205254

	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED
<u>SUPPLIES (CONT)</u>				
6160 Medical Supplies	18,331	20,000	28,000	20,000
6190 Photograph, Photocopy, Duplica	0	150	150	150
6510 Small Tools & Equipment	731	1,000	1,000	1,000
6590 Special Departmental Supplies	905	1,500	1,500	1,500
TOTAL SUPPLIES	19,967	23,650	31,650	23,650
 <u>FIXED ASSETS</u>				
7140 All Other Equipment	23,536	0	0	0
TOTAL FIXED ASSETS	23,536	0	0	0
 FUND TOTAL	 2,433,384	 2,945,665	 3,095,222	 3,218,135

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Fire
Household Hazardous Waste Program

Program Description:

The Household Hazardous Waste Program provides for proper disposition of hazardous materials that might otherwise end up in landfills or wastewater treatment facilities, and provides personnel with the proper training and equipment to mitigate a leak, spill or other release of hazardous or toxic materials in our jurisdiction. A Battalion Chief is assigned to program oversight, coordination, personnel training and certification related issues. Approximately 3200 citizens use the facility annually.

Program Objectives:

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

Significant Program Changes:

None

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DEPARTMENT/DIVISION
HOUSEHOLD HAZARDOUS WASTE

<u>FUND</u>					<u>ORGKEY</u>
HOUSEHOLD HAZARDOUS WASTE FUND					206250
	2005-06 ACTUAL (AUDITED)	2006-07 ADJUSTED BUDGET	2006-07 12 MONTH ESTIMATED	2007-08 COUNCIL ADOPTED	
<u>SERVICES</u>					
5180 Medical/Physicals	0	2,500	2,500	2,500	
5870 General Govt Service Charge	1,523	1,740	1,740	1,806	
5880 Special Contractual Services	59,116	66,000	66,000	70,000	
TOTAL SERVICES	<u>60,639</u>	<u>70,240</u>	<u>70,240</u>	<u>74,306</u>	
<u>SUPPLIES</u>					
6350 Building Supplies	1,732	2,000	1,700	2,000	
6510 Small Tools & Equipment	2,969	32,650	32,650	27,000	
TOTAL SUPPLIES	<u>4,701</u>	<u>34,650</u>	<u>34,350</u>	<u>29,000</u>	
<u>FIXED ASSETS</u>					
7100 Motor Vehicles	93,398	0	0	325,000	
TOTAL FIXED ASSETS	<u>93,398</u>	<u>0</u>	<u>0</u>	<u>325,000</u>	
 FUND TOTAL	 158,738	 104,890	 104,590	 428,306	

