



# **Annual Report Measure T**

Covering FY 2023

March 20, 2024



### **Ballot Language:**

“To provide funding for safety services, fire protection, paramedics, 911 emergency response, addressing homelessness, police patrols and crime prevention, maintaining library services, parks, sidewalks and roads, keeping public areas well-maintained and other general services; shall the City of Redlands’ measure establishing a one-cent sales tax be adopted, providing \$10.7 million annually for city services until ended by voters, requiring a citizen oversight committee, independent audits, and all funds controlled locally?”



## Overview of the Committee's Duties & Responsibilities:

### ***RMC 2.72.050***

*The committee shall advise the City Council regarding the use of Measure T revenue according to the priorities set forth in each fiscal year adopted budget.*

### ***Most common functions:***

- To ensure that the expenditures of City resources related to the new tax reflect Council and community priorities
- To review financial reporting information, issue an annual report, and focus on 'budget to actuals'.



## **Duties & Responsibilities (cont'd):**

- Present an annual written report to the city council, which shall include a summary of the committee's proceedings and activities during the most recent review period.



The annual report shall include a response to the following questions:

1. Does the current audited financial information reflect that Measure T revenue was collected and appropriately spent in accordance with the city's corresponding fiscal year budget plan?
2. Does the city's most recently adopted general fund budget promote and maintain the City's core services, including public safety?"



## Review of City's Budget for Fiscal Year 2023

### **Ongoing Costs of Additional Staffing funded previously by Measure T -**

- 11 full time & 8 part time Police Dept. positions, including 5 police officers
- 2 full time & 2 part time positions in the Library, fully restoring prior hours of service
- 2 full time positions in the Fire Dept.

\$ 1,970,230

### **Ongoing Costs from Service Level Enhancements funded previously by Measure T –**

- Police Department: Equipment Leases, IT Equipment & Contract Services
- Capital leases & contractual services (Parks, Streets, Trees, etc.)

\$ 1,889,211

### **Ongoing Costs from Additional New Staffing –**

- Police Department (2 dispatchers, 2 police officers, 5 other full time)
- Fire Department (Battalion Chief, 3 Fire Engineers, etc.)
- Facilities & Community Services Department (maintenance, recreation, etc.)
- Library (library specialist, maintenance workers, etc.)

\$ 2,734,846



## Review of City's Budget for Fiscal Year 2023

### One-Time Service Level Enhancements -

Replace & Upgrade various park facilities (Master Plan, lighting, playgrounds)	863,000
Upgrade & Enhance Community & Senior Center Facilities	636,500
Address Building & Facilities deferred maintenance	334,000
Replace aged and outdated maintenance equipment	85,000
Downtown & Gateway Improvements	340,000
Police Department specialized IT software & hardware	123,915
Specialized Law Enforcement equipment	313,914
Emergency Operations Center Remodel	190,000
Traffic & Parking Improvements	100,000
	<u>\$ 2,986,329</u>



## Review of City's Budget for Fiscal Year 2023

### Ongoing Service Level Enhancements –

Annual City contribution for Project Homekey Homelessness Solution grant	700,000
Additional Programs for Community & Senior Center Facilities	136,600
Vehicle Replacement Leases for Recreation	31,000
Various specialized Police software tools and hardware	114,095
Citywide Sidewalk/ADA Replacement	500,000
Alley Improvement Project	800,000
Cash match for CA State Infrastructure Grant (Library)	200,613
Homeless Solutions Coordinator	108,401
	<u>\$ 2,592,409</u>





## Review of City's Budget for Fiscal Year 2023

### Capital Improvement / Additions to Reserves -

Addition to Future Facilities Reserve (for future debt service)	2,700,000
Tree Trimming for 25% of City Trees	1,000,000
Remodel of Fire Station 262	1,500,000
Fire Department light vehicle replacement	160,000
Vactor Truck purchase for Streets & Inspections	650,000
Traffic Signal Cabinets & Components	75,000
	<u>\$ 6,085,025</u>



## Additional Staff Positions:

### Police

Dispatcher (2)
Dispatcher Supervisor (2)
Community Services Officer (6)
Crime Analyst
Property & Evidence Technician
Customer Service Rep (4)
Police Officer (9)
Administrative Assistant
Digital Forensics Examiner
PT Background Investigators (2)
PT Administrative Assistant

### Fire

Battalion Chief (Administration)
Fire Engineer (3)
Deputy Fire Marshall
Fire Plans Examiner
Emergency Operations Specialist
Fire Prevention Inspector
Senior Administrative Assistant

### Facilities & Community Services

Code Enforcement Officer
Grounds Maintenance Worker
Sr. Grounds Maintenance Worker (2)
Program Aid (2)
PT Program Aid (2)
Kennel Attendant (2)
Admin Assistant I/II

### Library

Library Clerk
Library Specialist
Maintenance Worker
PT Museum Attendant (3)
PT Program Aide (2)

# Noteworthy Projects



*Fire Station 261*

*Security Wall & Gate*



# Noteworthy Projects



*Tree Trimming*

*Citywide: 7,100 trees*



# Noteworthy Projects



*Alley Paving*

*Citywide Effort*



## Noteworthy Projects



*Cattery at the  
Redlands Animal Shelter  
(before & after)*





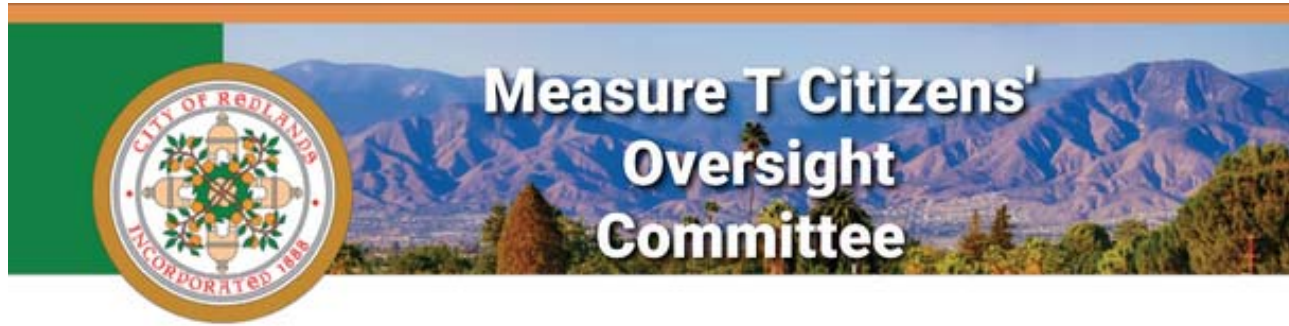
## OVERVIEW

Fiscal Year runs July 1 through June 30

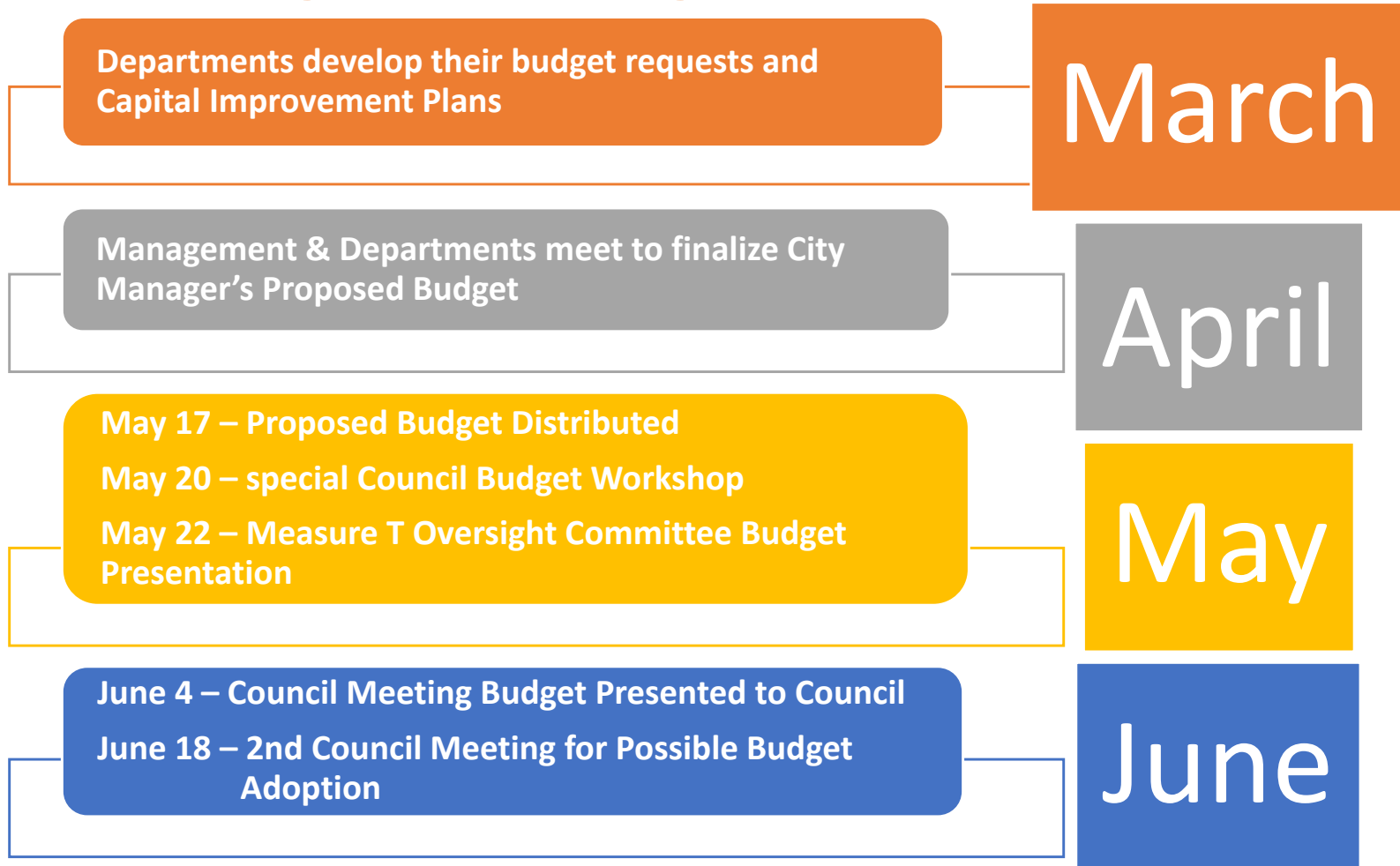
Audited Financials are Available January 1 following the Fiscal Year end

Measure T Spending for the Prior Fiscal Year reported to Committee in March

Budget for new Spending presented to Committee in Spring/Summer (usually)



## Biennial Budget Planning Schedule







**Questions?**

