

MEASURE Q FUND

**MEASURE Q
FY 2019-2020**

Category	Department	Year 1	
		2019-2020	Account Reference
Estimated 1% Transaction and Use Tax Revenue		5,350,000	102.406.210.120
Financial Responsibility			
Pay the BFPD Loan	Fire	375,000	102.225.225.07.701
Fire payment to SBCERA	Fire	832,000	102.225.225.02.223
Total Financial Responsibility		1,207,000	
Operation			
New Staffing	Per Attached	2,401,153	Various Per Attached
Increase Officer Training	Police	18,000	102.130.321.03.301
Firefighter Training	Fire	25,000	102.225.225.03.301
PW Technical Supplies - Road Material	Public Work	25,000	102.140.425.05.525
Cost Allocation to General Fund		400,000	
Total Operation		2,869,153	
Capital & Equipment			
Police Vehicles (replacement, maintenance, repairs)	Police	150,000	102.130.321.07.XXX
1 Paramedic Squad Equip	Fire	200,000	102.225.225.08.XXX
Battalion Chief Vehicle	Fire	22,000	102.225.225.07.XXX
FD Safety Gear and Uniforms	Fire	50,000	102.225.225.06.645
Fire station upgrade	Fire	50,000	102.225.225.08.8*
Playgrounds/Picnic Shelters with shade covers	Park	100,000	102.160.630.08.XXX
Equipment upgrade/Cora Harper Gym upgrade	Park	85,000	102.160.630.08.XXX
Community Promotion General (Unplanned)	Comm Promotion	5,000	102.150.542.07.769
Planned Community Promotion	Comm Promotion	7,000	102.150.542.07.755
Downtown Christmas Lights	Comm Promotion	13,500	102.150.542.07.765
Mural Program	Comm Promotion	10,000	102.150.542.07.766
4th of July Community Event	Comm Promotion	60,000	102.150.542.07.7*
Military Banners	Comm Promotion	7,000	102.150.542.07.7*
Senior/Youth Funds	Comm Promotion	100,000	102.150.542.07.7*
Crack Sealer	Public Work	93,000	102.140.425.08.8*
Towable compressor	Public Work	35,000	102.140.425.08.8*
Replace large lift in mechanic's shop	Public Work	175,000	102.140.425.08.8*
Contract for ADA/ Sidewalks, Curb & Gutter Concrete	Public Work	100,000	102.140.425.09.4*
Total Capital & Equipment		1,262,500	
Capital Reserved			
Replace Emergency Generator at City Hall*	Public Work	-	102.140.425.08.8*
Total Project spending		5,338,653	-

*Project will be brought back with cost and design

MEASURE Q
Adopted Staffing and Salaries & Benefits
FY 2019-2020

Division	Staffing	Position Title	Salaries & Benefits	Notes
City Manager	1 Executive Assistant 1 Economic Development Administrator		\$ 168,107	
Administrative Services - IT Division	0.4 IT Coordinator (shared)		\$ 35,792	Position shared by the following funds: Measure Q (40%), Wastewater (40%) Solid Waste (20%)
Fire	2 Battalion Chief 6 Firefighter/Paramedic		\$ 992,863	
Police	8 Police Officer		\$ 633,573	
Police Dispatch	2 Dispatcher		\$ 120,524	
Police Admin	1 Police Services Assistant		\$ 68,371	
Public Works - Street Maintenance	2 Public Services Assistant 1		\$ 103,151	
Public Works - Building Maintenance	1 Public Services Assistant 1		\$ 53,615	
Public Works - Fleet Maintenance	1 Fleet Mechanic		\$ 66,433	
Community Development Admin	1 Office Assistant		\$ 67,097	
Community Development - Building & Safety	1 Fire Inspector/Arson Investigator		\$ 91,627	
			\$ 2,401,153	