

## **MEASURE Q FUND**

**MEASURE Q  
INAUGURAL YEAR (FY 2018-19), FY 2019-20, FY 2020-21 AND FY 2021-22  
POSITION COUNT OVERVIEW**

Department	Authorized Positions FY 2018-19*	Authorized Positions FY 2019-20	Adopted Positions FY 2020-21	Adopted Positions FY 2021-22
<b><u>CITY MANAGER'S OFFICE</u></b>				
<b><i>Administration</i></b>				
Executive Assistant (Unfunded in FY 2020-21)	0	1	0	0
Economic Development Administrator (Moved to General Fund in FY 2020-21)	0	1	0	0
<b><i>Administrative Services</i></b>				
Information Technology Coordinator	0	0.4	0.4	0.4
<b>CITY MANAGER'S OFFICE TOTAL</b>	<b>0</b>	<b>2.4</b>	<b>0.4</b>	<b>0.4</b>
<b><u>COMMUNITY DEVELOPMENT</u></b>				
<b><i>Building &amp; Safety</i></b>				
Office Assistant	0	1	0	0
Fire Inspector/ Arson Investigator (Moved to Fire (Non-Sworn)-Measure Q in FY 2020-21)	0	1	0	0
<b>COMMUNITY DEVELOPMENT DEPARTMENT TOTAL</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b><u>COMMUNITY SERVICES</u></b>				
<b><i>Street Maintenance</i></b>				
Public Services Assistant I / II	0	2	2	2
<b><i>Building Maintenance</i></b>				
Public Services Assistant I / II	0	1	0	0
<b><i>Fleet Maintenance</i></b>				
Mechanic / Senior Mechanic	0	1	1	1
<b>COMMUNITY SERVICES TOTAL</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b><u>POLICE DEPARTMENT</u></b>				
<b><i>Sworn</i></b>				
Police Officer	0	8	8	8
<b><i>Non-Sworn</i></b>				
Police Disptacher	0	2	3	3
Police Services Assistant / Senior Police Services Assistant	0	1	1	1
<b>POLICE DEPARTMENT TOTAL</b>	<b>0</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b><u>FIRE DEPARTMENT</u></b>				
<b><i>Sworn</i></b>				
Fire Battalion Chief	0	2	3	3
Firefighter / Paramedic - (Measure Q)	0	6	6	6
<b><i>Non-Sworn</i></b>				
Arson Investigator (Formerly Fire Prevention Inspector/Arson Investigator - Moved from Comm. Dev. In FY 2020-21)	0	0	1	1
<b>FIRE DEPARTMENT TOTAL</b>	<b>0</b>	<b>8</b>	<b>10</b>	<b>10</b>
<b>TOTAL MEASURE Q - CITY WIDE POSITIONS</b>	<b>0</b>	<b>27.4</b>	<b>25.4</b>	<b>25.4</b>

\* No positions authorized in 2018-19; however, staff authorized to initiate recruitment for employment in FY 2019-20.

**FUND 102  
MEASURE Q  
ADOPTED FY 2020-21 / FY 2021-22 BIENNIAL BUDGET  
FUND BALANCE**

<b>AVAILABLE FUND BALANCE PER FY 2018-19</b>			<b>\$2,058,112</b>
<b>FY 2019-20 PROJECTED</b>			<b>PROJECTED TOTAL</b>
<hr/>			
REVENUES			\$6,383,000
EXPENDITURES			(\$5,001,753)
DISENCUMBERED EXPENDITURES*			\$225,000
CAPITAL EXPENDITURES			(\$2,843,069)
DISENCUMBERED CAPITAL EXPENDITURES#			\$1,267,000
ESTIMATED ENDING FUND BALANCES			<b>\$2,088,290</b>
<b>ADOPTED</b>	<b>FY 2020-21</b>	<b>FY 2021-22</b>	<b>TOTAL BIENNIAL BUDGET</b>
<hr/>			
REVENUES	\$6,149,000	\$6,478,000	\$12,627,000
EXPENDITURES	(\$6,297,562)	(\$6,319,217)	(\$12,616,779)
CAPITAL EXPENDITURES	(\$70,000)	(\$127,000)	(\$197,000)
ESTIMATED ENDING FUND BALANCES	<b>\$1,869,728</b>	<b>\$1,901,511</b>	<b>\$1,901,511</b>

# Disencumbered capital expenditures include \$600K for fire engine, \$300 for KME fire engine refurbishment and \$175K for lift (which will be brought back as a lease purchase). \$192K is the remainder of the license plate reader lease.

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
ADOPTED BUDGET**

**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	MEASURE Q	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
115	TRANSFERS & OTHERS						
	02 BENEFITS						
	102.110.115.02.227 PENSION UNFUNDED LIABILITY				\$ 56,369	\$ 56,369	\$ 67,839
	<b>02 BENEFITS Total</b>				\$ 56,369	\$ 56,369	\$ 67,839
	09 TRANSFERS/CONTINGENCY/CONTRAS						
	102.110.115.09.100 COST ALLOCATION - GENERAL FUND I	\$ -	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ 500,000
	<b>09 TRANSFERS/CONTINGENCY/CONTRAS Total</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ 500,000
115	TRANSFERS & OTHERS Total	\$ -	\$ -	\$ -	\$ 400,000	\$ 556,369	\$ 567,839

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
ADOPTED BUDGET**

**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
120 CITY MANAGERS OFFICE						
01 SALARIES						
102.110.120.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 120,454	\$ -	\$ -
102.110.120.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 20,960	\$ -	\$ -
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,414</b>	<b>\$ -</b>	<b>\$ -</b>
02 BENEFITS						
102.110.120.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 24,538	\$ -	\$ -
102.110.120.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -
102.110.120.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.110.120.02.206 BENEFITS - DEFERRED COMP	\$ -	\$ -	\$ -	\$ 245	\$ -	\$ -
102.110.120.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 1,410	\$ -	\$ -
102.110.120.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,693</b>	<b>\$ -</b>	<b>\$ -</b>
120 CITY MANAGERS OFFICE Total	\$ -	\$ -	\$ -	\$ 168,107	\$ -	\$ -

**CITY OF BARSTOW**  
**FY 2020-21 / FY 2021-22**  
**ADOPTED BUDGET**

**MEASURE Q**  
**BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
160 IT - ADMIN						
01 SALARIES						
102.110.160.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 21,725	\$ 32,317	\$ 32,317
102.110.160.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
102.110.160.01.108 SALARIES CASUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.110.160.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800	\$ 4,800
102.110.160.01.111 STANDBY BASIC	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,525</b>	<b>\$ 52,117</b>	<b>\$ 52,117</b>
02 BENEFITS						
102.110.160.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 4,430	\$ 2,499	\$ 2,499
102.110.160.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 735	\$ 400	\$ 400
102.110.160.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 1,004	\$ 1,004
102.110.160.02.206 BENEFITS - DEFERRED COMP				\$ 1,247	\$ -	\$ -
102.110.160.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 2,156	\$ 750	\$ 750
102.110.160.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 699	\$ 350	\$ 350
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,267</b>	<b>\$ 5,003</b>	<b>\$ 5,003</b>
160 IT - ADMIN Total	\$ -	\$ -	\$ -	\$ 35,792	\$ 57,120	\$ 57,120

**CITY OF BARSTOW  
 FY 2020-21 / FY 2021-22  
 ADOPTED BUDGET**

**MEASURE Q  
 BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
175 INSURANCE / RISK MANAGEMENT						
07 TAXES/INSURANCE/MISCELLANEOUS						
102.110.175.07.724 INSURANCE, LIABILITY				\$ 76,774	\$ 76,774	\$ 76,774
<b>07 TAXES/INSURANCE/MISCELLANEOUS Total</b>				<b>\$ 76,774</b>	<b>\$ 76,774</b>	<b>\$ 76,774</b>
175 INSURANCE / RISK MANAGEMENT Total				\$ 76,774	\$ 76,774	\$ 76,774

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
ADOPTED BUDGET**

**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
225 BARSTOW FIRE PROTECTION DISTRICT						
01 SALARIES						
102.225.225.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 687,319	\$ 766,017	\$ 766,017
102.225.225.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
102.225.225.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 95,380	\$ 105,000	\$ 105,000
102.225.225.01.119 OT - STATE OF EMERGENCY COVID 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 782,699</b>	<b>\$ 1,371,017</b>	<b>\$ 1,371,017</b>
02 BENEFITS						
102.225.225.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 291,374	\$ 394,722	\$ 394,722
102.225.225.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 3,090	\$ 3,000	\$ 3,000
102.225.225.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ 3,200	\$ 23,804	\$ 23,804
102.225.225.02.207 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 8,100	\$ 8,100
102.225.225.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 11,500	\$ 27,000	\$ 27,000
102.225.225.02.210 BENEFITS - WORKERS COMP CLAIMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.225.225.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 7,600	\$ 9,000	\$ 9,000
102.225.225.02.223 BENEFIT PYMTS TO SBCERA	\$ -	\$ -	\$ -	\$ 832,000	\$ 832,000	\$ 832,000
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,148,764</b>	<b>\$ 1,297,626</b>	<b>\$ 1,297,626</b>
03 EMPLOYEE DEVELOPMENT						
102.225.225.03.301 TRAVEL/TRAINING EXPENSES	\$ -	\$ -	\$ -	\$ 50,000	\$ 11,000	\$ 11,000
<b>03 EMPLOYEE DEVELOPMENT Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>
05 SUPPLIES						
102.225.225.05.501 OFFICE SUPPLIES					\$ 1,300	\$ 1,300
102.225.225.05.523 EMS/MEDICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 11,600	\$ 11,600
102.225.225.05.524 FIRE EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ 38,500	\$ 38,500
102.225.225.05.525 TECHNICAL SUPPLIES					\$ 2,450	\$ 2,450
<b>05 SUPPLIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 53,850</b>	<b>\$ 53,850</b>
06 SERVICES						
102.225.225.06.601 VEHICLE FUEL COST	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
102.225.225.06.608 VEHICLE MAINTENANCE COST	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000



**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
ADOPTED BUDGET**

**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
102.225.225.06.630 FEES/SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
102.225.225.06.632 PERSONNEL RECRUITMENT COSTS - FIRE				\$ 20,000	\$ 5,000	\$ 5,000
102.225.225.06.644 IT COST ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,400
102.225.225.06.645 SAFETY EQUIPMENT	\$ -	\$ -	\$ -	\$ 175,000	\$ 72,000	\$ 10,000
<b>06 SERVICES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,000</b>	<b>\$ 108,000</b>	<b>\$ 51,400</b>
<b>08 CAPITAL EQUIP/PROJECTS</b>						
102.225.225.08.801 MEDIC SQUAD	\$ -	\$ -	\$ -	\$ 221,000	\$ -	\$ -
102.225.225.08.802 HVAC FS361				\$ 50,000	\$ -	\$ -
102.225.225.08.803 BC VEHICLE				\$ 65,000	\$ -	\$ -
102.225.225.08.881 FACILITY IMPROVEMENTS - FIRE	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
102.225.225.08.882 MACHINERY & EQUIP \$20K AND UP - FIRE	\$ -	\$ -	\$ -	\$ 965,632	\$ -	\$ -
102.225.225.08.899 HW/SW/NETWORK	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -
<b>08 CAPITAL EQUIP/PROJECTS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,436,632</b>	<b>\$ -</b>	<b>\$ -</b>
<b>07 TAXES/INSURANCE/MISCELLANEOUS</b>						
102.225.225.07.701 PRINCIPAL-GF LOAN REPAYMENT				\$ 375,000	\$ 500,000	\$ 500,000
102.225.225.07.733 CAP-LEASE-ENTERPRISE PROG MEAS Q	\$ -	\$ -	\$ -	\$ 22,000	\$ 30,000	\$ 30,000
<b>07 TAXES/INSURANCE/MISCELLANEOUS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 397,000</b>	<b>\$ 530,000</b>	<b>\$ 530,000</b>
225 BARSTOW FIRE PROTECTION DISTRICT Total	\$ -	\$ -	\$ -	\$ 4,010,095	\$ 3,371,493	\$ 3,314,893

**CITY OF BARSTOW**  
**FY 2020-21 / FY 2021-22**  
**ADOPTED BUDGET**

**MEASURE Q**  
**BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
229 FIRE - ADMINISTRATION						
01 SALARIES						
102.225.229.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 65,350	\$ 64,204	\$ 64,204
102.225.229.01.103 OVERTIME SCHEDULED					\$ 3,000	
102.225.229.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 77,350</b>	<b>\$ 79,204</b>	<b>\$ 76,204</b>
02 BENEFITS						
102.225.229.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 13,326	\$ 4,964	\$ 4,964
102.225.229.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 150	\$ 400	\$ 400
102.225.229.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 1,995	\$ 1,995
102.225.229.02.207 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 756	\$ 756
102.225.229.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 474	\$ 500	\$ 500
102.225.229.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 327	\$ 650	\$ 650
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,277</b>	<b>\$ 9,265</b>	<b>\$ 9,265</b>
229 FIRE - ADMINISTRATION Total	\$ -	\$ -	\$ -	\$ 91,627	\$ 88,469	\$ 85,469

**CITY OF BARSTOW**  
**FY 2020-21 / FY 2021-22**  
**ADOPTED BUDGET**

**MEASURE Q**  
**BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
321 POLICE - UNIFORM						
01 SALARIES						
102.130.321.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 412,352	\$ 460,294	\$ 460,294
102.130.321.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
102.130.321.01.107 OVERTIME-COURT	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
102.130.321.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 72,000	\$ 90,000	\$ 90,000
102.130.321.01.119 OT - STATE OF EMERGENCY COVID 19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,352</b>	<b>\$ 1,052,294</b>	<b>\$ 1,052,294</b>
02 BENEFITS						
102.130.321.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 137,231	\$ 60,041	\$ 60,041
102.130.321.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 1,870	\$ 3,000	\$ 3,000
102.130.321.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 14,304	\$ 14,304
102.130.321.02.207 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 9,600	\$ 9,600
102.130.321.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000
102.130.321.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 4,120	\$ 4,100	\$ 4,100
102.130.321.02.215 SICK LEAVE PAY OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.130.321.02.216 VACATION / ANNUAL LV PAY OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.130.321.02.227 PENSION UNFUNDED LIABILITY	\$ -	\$ -	\$ -	\$ -	\$ 100,906	\$ 130,691
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 149,221</b>	<b>\$ 197,951</b>	<b>\$ 227,736</b>
03 EMPLOYEE DEVELOPMENT						
102.130.321.03.301 TRAVEL/TRAINING EXPENSES	\$ -	\$ -	\$ -	\$ 18,000	\$ 40,312	\$ 40,312
<b>03 EMPLOYEE DEVELOPMENT Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,000</b>	<b>\$ 40,312</b>	<b>\$ 40,312</b>
05 SUPPLIES						
102.130.321.05.525 TECHNICAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,060	\$ 3,060
102.130.321.05.526 AMMUNITION & RANGE SUPPLIES	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 20,000
<b>05 SUPPLIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 3,060</b>	<b>\$ 23,060</b>
06 SERVICES						
102.130.321.06.601 VEHICLE FUEL					\$ 55,000	\$ 55,000
102.130.321.06.608 VEHICLE MAINTENANCE					\$ 50,000	\$ 50,000

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
ADOPTED BUDGET**

**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
102.130.321.06.632				\$ 20,000	\$ 15,000	\$ 15,000
PERSONNEL RECRUITMENT - PD						
102.130.321.06.644					\$ -	\$ -
IT COST ALLOCATION						
102.130.321.06.645	\$ -	\$ -	\$ -	\$ 76,500	\$ -	\$ 20,000
SAFETY EQUIPMENT						
<b>06 SERVICES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 96,500</b>	<b>\$ 120,000</b>	<b>\$ 140,000</b>
<b>08 CAPITAL EQUIP/PROJECTS</b>						
102.130.321.08.801	\$ -	\$ -	\$ -	\$ 64,760	\$ -	\$ -
BODY WORN CAMERAS						
102.130.321.08.882	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
MACHINERY & EQUIP \$20K AND UP - PD						
102.130.321.08.899	\$ -	\$ -	\$ -	\$ 775,000	\$ -	\$ 127,000
HW/SW/NETWORK						
<b>08 CAPITAL EQUIP/PROJECTS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 909,760</b>	<b>\$ -</b>	<b>\$ 127,000</b>
<b>07 TAXES/INSURANCE/MISCELLANEOUS</b>						
102.130.321.07.733	\$ -	\$ -	\$ -	\$ 150,000	\$ 116,000	\$ 116,000
CAP-LEASE-ENTERPRISE PROG MEAS Q						
102.130.321.07.749					\$ 58,000	\$ 58,000
CAP-LEASE LICENSE PLATE READERS						
<b>07 TAXES/INSURANCE/MISCELLANEOUS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 174,000</b>	<b>\$ 174,000</b>
<b>321 POLICE - UNIFORM Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,819,833</b>	<b>\$ 1,587,617</b>	<b>\$ 1,784,402</b>

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
ADOPTED BUDGET**

**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
323 POLICE - DISPATCH						
01 SALARIES						
102.130.323.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 82,364	\$ 75,314	\$ 75,314
102.130.323.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
102.130.323.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 19,920	\$ 18,000	\$ 18,000
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,284</b>	<b>\$ 153,314</b>	<b>\$ 153,314</b>
02 BENEFITS						
102.130.323.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 16,796	\$ 5,823	\$ 5,823
102.130.323.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 228	\$ 1,000	\$ 1,000
102.130.323.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 2,340	\$ 2,340
102.130.323.02.207 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 2,268	\$ 2,268
102.130.323.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 720	\$ 3,500	\$ 3,500
102.130.323.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 496	\$ 2,000	\$ 2,000
102.130.323.02.216 VACATION / ANNUAL LV PAY OUT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,240</b>	<b>\$ 16,931</b>	<b>\$ 16,931</b>
323 POLICE - DISPATCH Total	\$ -	\$ -	\$ -	\$ 120,524	\$ 170,245	\$ 170,245

**CITY OF BARSTOW**  
**FY 2020-21 / FY 2021-22**  
**ADOPTED BUDGET**

**MEASURE Q**  
**BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
324 POLICE - ADMINISTRATION						
01 SALARIES						
102.130.324.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 46,265	\$ 46,174	\$ 46,174
102.130.324.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
102.130.324.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 58,265</b>	<b>\$ 58,674</b>	<b>\$ 58,674</b>
02 BENEFITS						
102.130.324.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 9,434	\$ 3,570	\$ 3,570
102.130.324.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 106	\$ 300	\$ 300
102.130.324.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 1,435	\$ 1,435
102.130.324.02.207 UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ -	\$ 756	\$ 756
102.130.324.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 335	\$ 700	\$ 700
102.130.324.02.213 BILINGUAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 720	\$ 720
102.130.324.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 231	\$ 460	\$ 460
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,106</b>	<b>\$ 7,941</b>	<b>\$ 7,941</b>
324 POLICE - ADMINISTRATION Total	\$ -	\$ -	\$ -	\$ 68,371	\$ 66,615	\$ 66,615

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
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**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
425 STREET MAINTENANCE						
01 SALARIES						
102.140.425.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 67,501	\$ 82,297	\$ 82,297
102.140.425.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
102.140.425.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 19,920	\$ 24,000	\$ 24,000
102.140.425.01.110 OT CASUAL EVENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,421</b>	<b>\$ 107,297</b>	<b>\$ 107,297</b>
02 BENEFITS						
102.140.425.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 13,765	\$ 6,363	\$ 6,363
102.140.425.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 311	\$ 250	\$ 250
102.140.425.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 2,557	\$ 2,557
102.140.425.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 979	\$ 800	\$ 800
102.140.425.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 675	\$ 550	\$ 550
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,730</b>	<b>\$ 10,520</b>	<b>\$ 10,520</b>
05 SUPPLIES						
102.140.425.05.525 TECHNICAL SUPPLIES	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
<b>05 SUPPLIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
09 TRANSFERS/CONTINGENCY/CONTRAS						
102.140.425.09.400 TRANSFER TO CIP FUND	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
102.140.425.09.401 CONCRETE MAINT ADA/SW CURBS GUTTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>09 TRANSFERS/CONTINGENCY/CONTRAS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>
08 CAPITAL EQUIP/PROJECTS						
102.140.425.08.801 CRACK SEALER	\$ -	\$ -	\$ -	\$ 115,197	\$ -	\$ -
102.140.425.08.802 TOWABLE COMPRESSOR	\$ -	\$ -	\$ -	\$ 21,480	\$ -	\$ -
102.140.425.08.803 LARGE VEHICLE LIFT REPLACEMENT				\$ 175,000	\$ -	\$ -
102.140.425.08.899 HW/SW/NETWORK				\$ 70,000	\$ 70,000	\$ -
<b>08 CAPITAL EQUIP/PROJECTS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 381,677</b>	<b>\$ 70,000</b>	<b>\$ -</b>
425 STREET MAINTENANCE Total	\$ -	\$ -	\$ -	\$ 609,828	\$ 212,817	\$ 142,817

**CITY OF BARSTOW  
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**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
435 BUILDING MAINTENANCE						
01 SALARIES						
102.140.435.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 33,751	\$ -	\$ -
102.140.435.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.140.435.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -
<b>01 SALARIES Total</b>	\$ -	\$ -	\$ -	\$ 45,751	\$ -	\$ -
02 BENEFITS						
102.140.435.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 6,882	\$ -	\$ -
102.140.435.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 155	\$ -	\$ -
102.140.435.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.140.435.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 489	\$ -	\$ -
102.140.435.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 338	\$ -	\$ -
<b>02 BENEFITS Total</b>	\$ -	\$ -	\$ -	\$ 7,864	\$ -	\$ -
435 BUILDING MAINTENANCE Total	\$ -	\$ -	\$ -	\$ 53,615	\$ -	\$ -



**CITY OF BARSTOW**  
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**MEASURE Q**  
**BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
440 FLEET MAINTENANCE						
01 SALARIES						
102.140.440.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	\$ 45,491	\$ 55,462	\$ 55,462
102.140.440.01.103 OVERTIME SCHEDULED	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500
102.140.440.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	\$ 9,960	\$ 12,000	\$ 12,000
<b>01 SALARIES Total</b>	\$ -	\$ -	\$ -	\$ 55,451	\$ 67,962	\$ 67,962
02 BENEFITS						
102.140.440.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	\$ 9,277	\$ 4,288	\$ 4,288
102.140.440.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	\$ 209	\$ 400	\$ 400
102.140.440.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	\$ -	\$ 1,723	\$ 1,723
102.140.440.02.206 BENEFITS - DEFERRED COMP	\$ -	\$ -	\$ -	\$ 381	\$ -	\$ -
102.140.440.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ 660	\$ 850	\$ 850
102.140.440.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ 455	\$ 570	\$ 570
<b>02 BENEFITS Total</b>	\$ -	\$ -	\$ -	\$ 10,982	\$ 7,831	\$ 7,831
06 SERVICES						
102.140.440.06.601 VEHICLE FUEL COST					\$ 5,000	\$ 5,000
102.140.440.06.608 VEHICLE MAINTENANCE COST					\$ 5,000	\$ 5,000
<b>06 SERVICES Total</b>					\$ 10,000	\$ 10,000
440 FLEET MAINTENANCE Total	\$ -	\$ -	\$ -	\$ 66,433	\$ 85,793	\$ 85,793

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
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**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
501 COMMUNITY DEV - ADMIN						
01 SALARIES						
102.150.501.01.101 SALARIES, REGULAR	\$ -	\$ -	\$ -	44,015 \$	- \$	- \$
102.150.501.01.109 INSURANCE OFFSET	\$ -	\$ -	\$ -	12,000 \$	- \$	- \$
<b>01 SALARIES Total</b>	\$ -	\$ -	\$ -	<b>56,015 \$</b>	<b>- \$</b>	<b>- \$</b>
02 BENEFITS						
102.150.501.02.201 BENEFITS - RETIREMENT	\$ -	\$ -	\$ -	8,975 \$	- \$	- \$
102.150.501.02.202 BENEFITS - LIFE INSURANCE	\$ -	\$ -	\$ -	735 \$	- \$	- \$
102.150.501.02.205 BENEFITS - WORKERS' COMP	\$ -	\$ -	\$ -	- \$	- \$	- \$
102.150.501.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	812 \$	- \$	- \$
102.150.501.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	560 \$	- \$	- \$
<b>02 BENEFITS Total</b>	\$ -	\$ -	\$ -	<b>11,082 \$</b>	<b>- \$</b>	<b>- \$</b>
501 COMMUNITY DEV - ADMIN Total	\$ -	\$ -	\$ -	67,097 \$	- \$	- \$

**CITY OF BARSTOW  
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**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
542 COMMUNITY PROMOTION						
01 SALARIES						
102.150.542.01.110 OVERTIME-SPECIAL EVENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>01 SALARIES Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
02 BENEFITS						
102.150.542.02.208 BENEFITS - MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
102.150.542.02.214 BENEFITS- STATE DISABILITY INS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>02 BENEFITS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
07 TAXES/INSURANCE/MISCELLANEOUS						
102.150.542.07.755 PLANNED COMMUNITY PROMOTIONS	\$ -	\$ -	\$ -	\$ 23,000	\$ 11,500	\$ 11,500
102.150.542.07.765 DOWNTOWN XMAS LIGHTS	\$ -	\$ -	\$ -	\$ 13,500	\$ 6,750	\$ 6,750
102.150.542.07.766 MURAL PROGRAM	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
102.150.542.07.767 4TH OF JULY COMM EVENT	\$ -	\$ -	\$ -	\$ 60,000	\$ 20,000	\$ 20,000
102.150.542.07.768 MILITARY BANNERS	\$ -	\$ -	\$ -	\$ 7,000	\$ 3,500	\$ 3,500
102.150.542.07.769 COMM PROMOTION GENERAL (UNPL)	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ 2,500
102.150.542.07.770 YOUTH PROGRAM FUNDS MEAS Q	\$ -	\$ -	\$ -	\$ 75,000	\$ 37,500	\$ 37,500
102.150.542.07.771 SENIOR PROGRAM FUNDS MEAS Q	\$ -	\$ -	\$ -	\$ 25,000	\$ 12,500	\$ 12,500
<b>07 TAXES/INSURANCE/MISCELLANEOUS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 218,500</b>	<b>\$ 94,250</b>	<b>\$ 94,250</b>
542 COMMUNITY PROMOTION Total	\$ -	\$ -	\$ -	\$ 218,500	\$ 94,250	\$ 94,250

**CITY OF BARSTOW  
FY 2020-21 / FY 2021-22  
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**MEASURE Q  
BY DIVISION BY CATEGORY**

Fund	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2022 BUDGET
630 PARKS & RECREATION						
08 CAPITAL EQUIP/PROJECTS						
102.160.630.08.801 PLAY GRND / PICNIC EQUIPMENT	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
102.160.630.08.802 CORA HARPER OFFICE SAFETY/EQUIP UPGRADE	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -
<b>08 CAPITAL EQUIP/PROJECTS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>
630 PARKS & RECREATION Total	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -
<b>MEASURE Q Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,914,822</b>	<b>\$ 6,367,562</b>	<b>\$ 6,446,217</b>