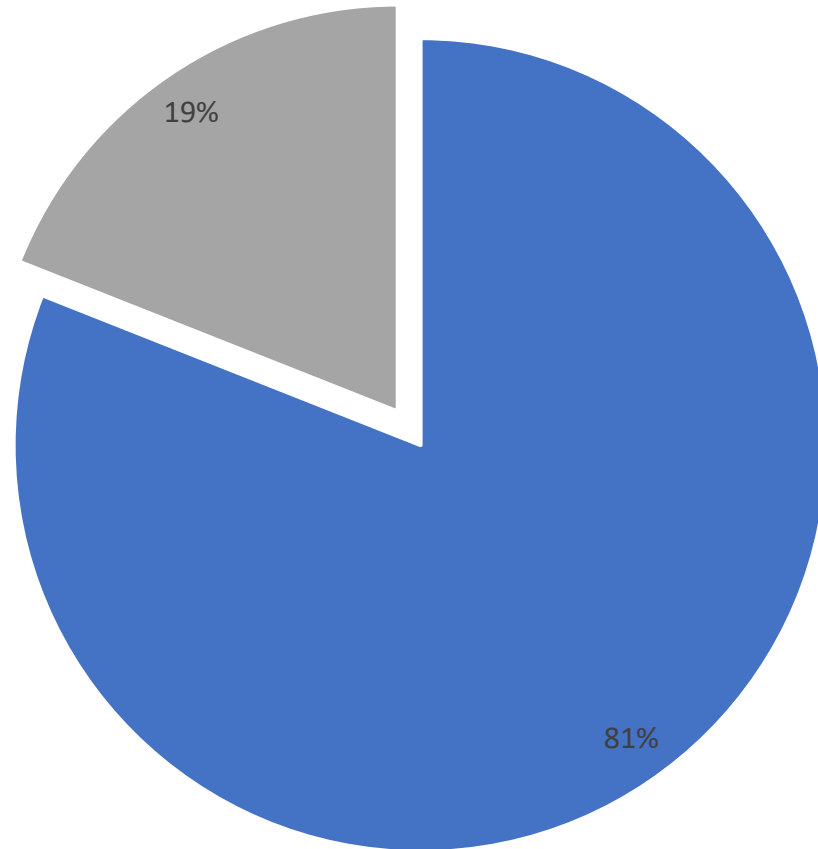


**Measure Q - Comparative Analysis of Public Safety and Non-Public Safety
Cumulative Expenditures as of 9-14-2020**

	FY 2018/2019 Actuals	FY 2019/2020 Actuals	FY 2020/2021 Actuals	Cumulative Actuals	% of Cumulative Expenditures	% of Cumulative Revenue
Revenue	\$ 2,058,112	\$ 7,427,250		\$ 9,485,362		
Public Safety						
Police		\$ 1,633,410	\$ 351,569	\$ 1,984,979	27.2%	20.9%
Fire		\$ 2,423,806	\$ 1,255,781	\$ 3,679,587	50.5%	38.8%
Public Safety Support						
Arson Investigator		\$ 84,107	\$ -	\$ 84,107	1.2%	0.9%
Liability Insurance		\$ -	\$ 76,774	\$ 76,774	1.1%	0.8%
Public Safety Vehicle Mechanic		\$ 66,433	\$ 14,106	\$ 80,539	1.1%	0.8%
Total Public Safety		\$ 4,207,756	\$ 1,698,230	\$ 5,905,986	81.0%	62.3%
Non-Public Safety						
General Government		\$ 400,000	\$ 134,200	\$ 534,200	7.3%	5.6%
City Managers Dept			\$ -	\$ -		0.0%
Executive Assistant		\$ 95,529		\$ 95,529	1.3%	
Economic Development Admin		\$ 70,129		\$ 70,129	1.0%	
Administration/Information Technology		\$ 35,792	\$ 9,095	\$ 44,887	0.6%	0.5%
Public Works		\$ 404,140	\$ 50,365	\$ 454,505	6.2%	4.8%
Community Development		\$ 62,003	\$ -	\$ 62,003	0.9%	0.7%
Community Promotion		\$ 82,133	\$ 21,500	\$ 103,633	1.4%	1.1%
Parks & Recreation		\$ 18,079	\$ -	\$ 18,079	0.2%	0.2%
Total Non-Public Safety		\$ 1,167,805	\$ 215,160	\$ 1,382,965	19.0%	14.6%
Total Expenditures		\$ 5,375,560	\$ 1,913,390	\$ 7,288,950	100.0%	76.8%

Measure Q
Public Safety vs Non-Public Safety Spending
July 1, 2019 - September 14, 2020



■ Public Safety ■ Non-Public Safety