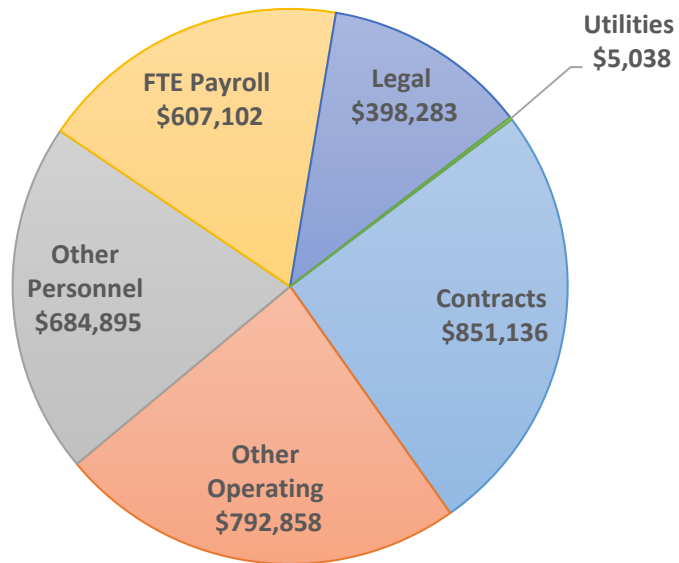


2021-2022 Carry Forward Analysis

EXPENSE ANALYSIS

Expenses Under-Budget by Type: \$3.34MM



Expenses Under-Budget by Department

Planning	485,468	Engineering	126,310
Law	398,283	Park Maintenance	97,915
Solid Waste	271,813	City Council	96,221
Streets/Shop	259,068	Information Services	95,243
Public Safety	250,033	Library	74,301
Parks & Recreation	229,700	Human Resources	68,986
City Clerk	198,715	Building Maintenance	59,496
Fire/EMS	179,007	Animal Control	52,098
Law Enforcement	176,269	Finance	40,028
Civic Center	157,514	Economic Development	12,220
Administration	138,947	Insurance	712

REVENUE ANALYSIS

Revenues Over-Budget: \$376K

