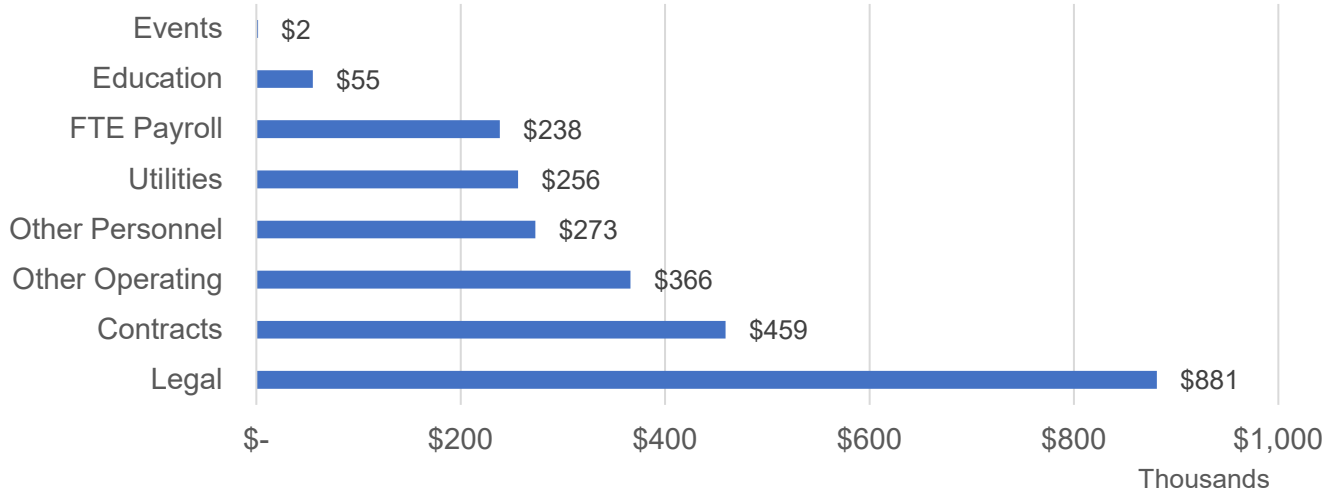


Carryforward Analysis

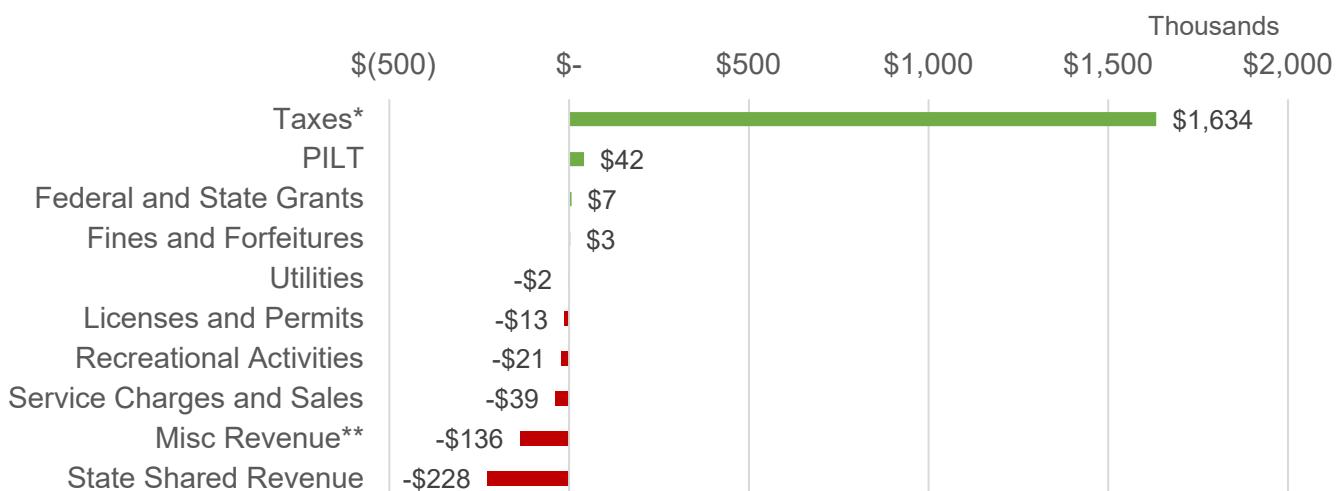
Expenses Under-Budget by Category \$2.53MM



Percent of Budget Unspent in 2024 by Department

Park Maintenance	14%	Building Maintenance	8%	Animal Control	2%
Solid Waste	13%	Emergency Management	7%	City Clerk	1%
Law	11%	Information Services	6%	Parks & Recreation	1%
Human Resources	10%	Streets/Shop	5%	Insurance	1%
Community Development	10%	Engineering	4%	Public Safety	1%
Library	9%	Fire/EMS	3%	Education	0%
City Council	9%	Finance	2%	Law Enforcement	0%
Civic Center	8%	Economic Development	2%	Administration	-1%

Revenue Over-Budget \$1.71MM



Total Carry Forward: \$4.24MM

*** Tax revenue Over-Budget due Oil and Gas Property**

**** Misc Revenue does not include PERS or Lease Interest**