

Department Expense Summary

Department Name	Yrly Bdg	YTD Bdg	YTD Actd	% of FY
Charter Offices	\$ 799,269	\$ 666,058	\$ 693,914	87%
Administrative Services	\$ 4,274,409	\$ 3,562,007	\$ 2,857,310	67%
Finance Department	\$ 2,169,199	\$ 1,807,666	\$ 1,638,460	76%
Community Services	\$ 1,734,336	\$ 1,445,280	\$ 1,296,504	75%
Public Utilities Department	\$ 12,645,781	\$ 10,538,150	\$ 8,932,895	71%
Public Works Department	\$ 4,896,110	\$ 4,080,091	\$ 3,455,445	71%
Public Safety	\$ 6,786,107	\$ 5,655,089	\$ 5,361,189	79%
Tourism & Cultural Services	\$ 1,439,799	\$ 1,199,832	\$ 974,823	68%
Grand Total	\$ 34,745,009	\$ 28,954,173	\$ 25,210,541	73%

