

Division Name	Yrly Budget	YTD Budget	YTD Actual	% of Full Yr
Charter Offices	\$ 886,317	\$ 221,579	\$ 241,706	27 %
Administrative Services	\$ 4,038,996	\$ 1,009,749	\$ 1,264,633	31 %
Finance Department	\$ 2,286,240	\$ 571,560	\$ 681,185	30 %
Community Services	\$ 1,734,935	\$ 433,734	\$ 430,826	25 %
Public Utilities Department	\$ 11,386,078	\$ 2,846,520	\$ 3,344,241	29 %
Public Works Department	\$ 4,862,199	\$ 1,215,550	\$ 1,287,562	26 %
Public Safety	\$ 6,600,861	\$ 1,650,215	\$ 2,035,244	31 %
Arts & Tourism	\$ 1,419,811	\$ 354,953	\$ 366,642	26 %
Grand Total	\$ 33,215,437	\$ 8,303,859	\$ 9,652,040	29 %

Division Expenditures

