

# Expenditure Estimates by Division

Budget Year 2012 vs 2011

Program	2011 Budget	2012 Budget	Change	% Change
ENVIRONMENTAL HEALTH SERVICES - SANITATION	3,992,111	4,389,612	397,501	9.96%
GENERAL GOVERNMENT SERVICES	10,057,258	10,614,858	557,600	5.54%
GENERAL GOVERNMENT SERVICES - Taxes and Debt	799,495	785,209	(14,286)	-1.79%
PROTECTIVE SERVICES	24,102,737	25,829,668	1,726,931	7.16%
PUBLIC HEALTH AND WELFARE SERVICES	635,759	752,630	116,871	18.38%
RECREATION & CULTURAL SERVICES	5,146,666	5,042,705	(103,961)	-2.02%
RECREATION & CULTURAL SERVICES - Golf Course	782,195	676,700	(105,495)	-13.49%
RECREATION & CULTURAL SERVICES - Sportsplex	1,754,635	1,876,409	121,774	6.94%
REGIONAL PLANNING & DEVELOPMENT SERVICES	2,398,743	2,617,015	218,272	9.10%
RESOURCE CONSERVATION & INDUSTRIAL DEVELOPMENT	718,325	886,892	168,567	23.47%
TRANSPORTATION SERVICES	11,382,543	12,731,954	1,349,411	11.86%
TRANSPORTATION SERVICES - Airport	663,633	539,618	(124,015)	-18.69%
TRANSPORTATION SERVICES - Transit	4,042,389	4,286,818	244,429	6.05%
WATER AND WASTEWATER	17,399,974	16,794,565	(605,409)	-3.48%
Total	<b>83,876,463</b>	<b>87,824,653</b>	<b>3,948,190</b>	<b>4.71%</b>