

# Budget Forecast by Division

Budget Year 2014 vs 2013

Program	2013Budget	2014Budget	Change	% Change
ENVIRONMENTAL HEALTH SERVICES - SANITATION	4,129,268	4,489,408	360,140	8.7%
GENERAL GOVERNMENT SERVICES	8,952,207	9,532,312	580,105	6.5%
GENERAL GOVERNMENT SERVICES - Taxes and Debt	213,182	215,214	2,032	1.0%
PROTECTIVE SERVICES	28,923,835	29,567,900	644,065	2.2%
PUBLIC HEALTH AND WELFARE SERVICES	767,230	773,181	5,951	0.8%
RECREATION & CULTURAL SERVICES	5,004,115	5,077,335	73,220	1.5%
RECREATION & CULTURAL SERVICES - Golf Course	652,073	614,148	(37,925)	-5.8%
RECREATION & CULTURAL SERVICES - Sportsplex	1,932,077	2,412,467	480,390	24.9%
REGIONAL PLANNING & DEVELOPMENT SERVICES	3,027,276	3,253,361	226,085	7.5%
RESOURCE CONSERVATION & INDUSTRIAL DEVELOPMEN	801,075	870,461	69,386	8.7%
TRANSPORTATION SERVICES	14,993,097	12,389,764	(2,603,333)	-17.4%
TRANSPORTATION SERVICES - Airport	516,379	649,482	133,103	25.8%
TRANSPORTATION SERVICES - Transit	4,394,007	4,844,688	450,681	10.3%
WATER AND WASTEWATER	18,084,012	15,958,000	(2,126,012)	-11.8%
<b>Total</b>	<b>92,389,833</b>	<b>90,647,720</b>	<b>(1,742,113)</b>	<b>-1.9%</b>

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