

Expenditure Estimates by Division

Budget Year 2013 vs 2012

Program	2012 Budget	2013 Budget	Change	% Change
ENVIRONMENTAL HEALTH SERVICES - SANITATION	4,296,877	4,129,268	(167,609)	-3.90%
GENERAL GOVERNMENT SERVICES	10,901,876	8,952,207	(1,949,669)	-17.88%
GENERAL GOVERNMENT SERVICES - Taxes and Debt	766,522	213,182	(553,340)	-72.19%
PROTECTIVE SERVICES	25,420,184	28,923,835	3,503,650	13.78%
PUBLIC HEALTH AND WELFARE SERVICES	698,694	767,230	68,536	9.81%
RECREATION & CULTURAL SERVICES	4,977,889	5,004,115	26,226	0.53%
RECREATION & CULTURAL SERVICES - Golf Course	464,836	652,073	187,237	40.28%
RECREATION & CULTURAL SERVICES - Sportsplex	1,888,822	1,932,077	43,256	2.29%
REGIONAL PLANNING & DEVELOPMENT SERVICES	2,333,278	3,027,276	693,997	29.74%
RESOURCE CONSERVATION & INDUSTRIAL DEVELOPMENT	842,455	801,075	(41,380)	-4.91%
TRANSPORTATION SERVICES	13,030,872	14,993,097	1,962,225	15.06%
TRANSPORTATION SERVICES - Airport	492,538	516,379	23,842	4.84%
TRANSPORTATION SERVICES - Transit	4,319,973	4,394,007	74,034	1.71%
WATER AND WASTEWATER	16,030,344	18,084,012	2,053,668	12.81%
Total	86,465,160	92,389,833	5,924,672	6.85%

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