

Expenditure Estimates by Division

Budget Year 2010 vs 2009

Program	2009 Budget	2010 Budget	Change	% Change
ENVIRONMENTAL HEALTH SERVICES - SANITATION	3,354,770	3,731,838	377,068	11.24%
GENERAL GOVERNMENT SERVICES	7,910,966	7,579,816	(331,150)	-4.19%
GENERAL GOVERNMENT SERVICES - Taxes and Debt	2,873,123	3,236,946	363,823	12.66%
PROTECTIVE SERVICES	23,378,763	24,641,752	1,262,989	5.40%
PUBLIC HEALTH AND WELFARE SERVICES	565,879	622,197	56,318	9.95%
RECREATION & CULTURAL SERVICES	3,806,463	3,997,837	191,374	5.03%
RECREATION & CULTURAL SERVICES - Golf Course	721,915	836,394	114,479	15.86%
RECREATION & CULTURAL SERVICES - Sportsplex	1,643,406	1,699,326	55,920	3.40%
REGIONAL PLANNING & DEVELOPMENT SERVICES	2,738,879	2,413,817	(325,062)	-11.87%
RESOURCE CONSERVATION & INDUSTRIAL DEVELOPMENT	1,009,291	656,169	(353,122)	-34.99%
TRANSPORTATION SERVICES	10,582,137	10,930,646	348,509	3.29%
TRANSPORTATION SERVICES - Airport	1,494,687	610,242	(884,445)	-59.17%
TRANSPORTATION SERVICES - Transit	3,633,755	3,862,498	228,743	6.29%
WATER AND WASTEWATER	16,465,710	17,562,840	1,097,130	6.66%
Total	80,179,744	82,382,316	2,202,572	2.75%

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