

BUDGET SUMMARY**COMMUNITY DEVELOPMENT**

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
COMM DEV ADMINISTRATION	\$194,817	\$192,784	\$199,211	\$220,615	\$217,620	\$222,195
COMMUNITY PLANNING	\$378,938	\$386,441	\$416,716	\$419,927	\$391,625	\$413,675
BUSINESS DEVELOPMENT	\$89,141	\$1,974	\$199	\$0	\$0	\$0
BUILDING AND CODE SERVICES	\$817,943	\$831,184	\$828,289	\$885,034	\$846,184	\$889,454
ENGINEERING SERVICES	\$785,365	\$784,319	\$768,907	\$925,222	\$837,585	\$893,620
CONSERVATION COMMISSION	\$14,767	\$13,960	\$4,890	\$16,855	\$16,230	\$8,675
FORESTRY PROGRAM	\$21,624	\$32,760	\$18,585	\$52,508	\$38,530	\$37,250
TOTAL COMMUNITY	\$2,302,595	\$2,243,422	\$2,236,799	\$2,520,161	\$2,347,774	\$2,464,869

COMMUNITY DEVELOPMENT**STAFFING SUMMARY**

<u>DEPARTMENT</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Community Development Administration	2.00	2.00	2.00	2.00
Community Planning	4.00	4.00	4.00	4.00
Building and Code Services	10.30	10.30	10.05	10.05
Engineering Services	<u>18.00</u>	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>
Total	34.30	34.30	33.05	33.05