

**BUDGET SUMMARY****COMMUNITY DEVELOPMENT**

	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL	2014 BUDGETED	2014 ESTIMATED	2015 BUDGET
<b>COMM DEV ADMINISTRATION</b>	\$199,411	\$219,317	\$213,136	\$227,430	\$230,810	\$235,217
<b>COMMUNITY PLANNING</b>	\$416,716	\$379,737	\$392,772	\$421,620	\$395,790	\$406,572
<b>BUILDING AND CODE SERVICES</b>	\$828,289	\$845,647	\$871,528	\$900,474	\$903,776	\$930,105
<b>ENGINEERING SERVICES</b>	\$768,907	\$807,538	\$927,430	\$883,057	\$918,105	\$904,171
<b>CONSERVATION COMMISSION</b>	\$4,890	\$15,870	\$1,727	\$5,050	\$4,900	\$5,050
<b>FORESTRY PROGRAM</b>	\$18,585	\$41,253	\$25,085	\$35,200	\$22,600	\$62,200
<b>TOTAL COMMUNITY DEV</b>	\$2,236,799	\$2,309,362	\$2,431,677	\$2,472,831	\$2,475,981	\$2,543,315

**COMMUNITY DEVELOPMENT****STAFFING SUMMARY**

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<u>DEPARTMENT</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Community Development Administration	2.00	2.00	2.00	2.000
Community Planning	4.00	4.00	4.00	4.000
Building and Code Services	10.05	10.05	10.05	10.075
Engineering Services	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.000</u>
Total	33.05	33.05	33.05	33.075