

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

	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGETED	2013 ESTIMATED	2014 BUDGET
<b>COMM DEV ADMINISTRATION</b>	\$192,784	\$199,211	\$219,317	\$222,195	\$214,925	\$227,430
<b>COMMUNITY PLANNING</b>	\$386,441	\$416,716	\$379,737	\$413,675	\$402,077	\$421,620
<b>BUSINESS DEVELOPMENT</b>	\$1,974	\$199	\$0	\$0	\$0	\$0
<b>BUILDING AND CODE SERVICES</b>	\$831,184	\$828,289	\$845,647	\$889,454	\$878,728	\$900,474
<b>ENGINEERING SERVICES</b>	\$784,319	\$768,907	\$807,538	\$893,620	\$898,592	\$872,445
<b>CONSERVATION COMMISSION</b>	\$13,960	\$4,890	\$15,870	\$8,675	\$8,100	\$5,050
<b>FORESTRY PROGRAM</b>	\$32,760	\$18,585	\$41,253	\$37,250	\$30,000	\$35,200
<b>TOTAL COMMUNITY DEV</b>	\$2,243,422	\$2,236,799	\$2,309,362	\$2,464,869	\$2,432,422	\$2,462,219

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

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<u>DEPARTMENT</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</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	10.05	10.05	10.05
Engineering Services	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>
Total	34.30	33.05	33.05	33.05