

## COMMUNITY DEVELOPMENT

9/26/2012

Account Number	Account Title	2011 Actual	2012 Budget	Estimated 2012 Year End	Proposed 2013 Budget
10-1119-4001	Community Development Salaries	\$327,133	\$380,080	\$380,080	\$383,530
10-1119-4010	Benefits	\$27,454	\$33,486	\$33,486	\$33,757
10-1119-4050	Retirement Benefits	\$18,508	\$19,772	\$19,772	\$23,280
	<b>SUBTOTAL SALARIES AND BENEFITS</b>	<b>\$373,094</b>	<b>\$433,338</b>	<b>\$433,338</b>	<b>\$440,567</b>
10-1119-4202	Postage - Department share	\$888	\$1,200	\$1,000	\$1,000
10-1119-4210	Professional Dues and Subscriptions	\$1,329	\$1,500	\$1,500	\$1,500
10-1119-4221	Printing	\$62	\$500	\$500	\$500
10-1119-4227	Reg. Fees, Lodging, Travel, & Meals	\$9,101	\$8,800	\$8,800	\$8,000
10-1119-4230	Code Books	\$503	\$500	\$300	\$500
10-1119-4233	Supplies	\$897	\$900	\$900	\$900
10-1119-4250	Legal and Consulting Fees	\$44,117	\$4,000	\$4,000	\$15,000
10-1119-4260	Gas/Oil - Department share for vehicles	\$766	\$1,000	\$1,000	\$1,000
10-1119-4265	Advertising	\$2,585	\$3,000	\$3,000	\$3,000
10-1119-4306	Planning Commission Expenses	\$660	\$1,000	\$1,000	\$1,000
10-1119-4310	Plan Review Refunds	\$2,749	\$10,000	\$8,000	\$5,000
10-1119-4313	Consultant Fees	\$332	\$0	\$0	\$0
10-1119-4703	Furniture and Equipment - non-capital	\$133	\$150	\$150	\$150
10-1119-4750	State/Federal Grant Expense	\$0	\$0	\$0	\$0
	<b>SUBTOTAL OPERATING EXPENSES</b>	<b>\$64,120</b>	<b>\$32,550</b>	<b>\$30,150</b>	<b>\$37,550</b>
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$437,214</b>	<b>\$465,888</b>	<b>\$463,488</b>	<b>\$478,117</b>