

DESCRIPTION OF SERVICES

To assist in the creation and achievement of community goals and visions; to manage the related development activities in a way that focuses towards the achievement of those goals and visions.

OBJECTIVES

1. Plan and implement a comprehensive training program for all department personnel.
2. Establish and maintain an effective system to utilize GIS within the department.

BUDGET SUMMARY

	<u>FY 99 Budget</u>	<u>FY 00 Adopted Plan</u>	<u>FY 00 Adopted</u>
Personnel	\$ 264,363	\$ 275,473	\$ 274,659
Operating	17,002	28,536	35,036
Capital	18,880	9,100	10,600
Total	<u>\$ 300,245</u>	<u>\$ 313,109</u>	<u>\$ 320,295</u>

PERSONNEL

Full-time Personnel	4.5	4.5	4.5
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BUDGET COMMENTS

This budget includes funds for equipment needed to make the GIS system portable, along with system upgrades. Most of the 6.7 percent budget increase is driven by computer hardware and software upgrades. Overall, the budget provides for a continuation of the current level of service.