

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

	FY 99 <u>Budget</u>	FY 00 <u>Original Adopted</u>	FY 00 <u>Current Expected</u>	FY 01 <u>Proposed</u>	FY 02 <u>Proposed</u>
Personnel	\$ 266,356	\$ 274,659	\$ 274,659	\$ 284,024	\$ 298,164
Operating	13,996	35,036	34,461	14,346	14,406
Capital	<u>22,452</u>	<u>10,600</u>	<u>10,600</u>	<u>15,000</u>	<u>10,000</u>
Total	<u>\$ 302,804</u>	<u>\$ 320,295</u>	<u>\$ 319,720</u>	<u>\$ 313,370</u>	<u>\$ 322,570</u>

PERSONNEL

Full-time Personnel	4.5	4.5	4.5	4.5	4.5
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BUDGET COMMENTS

This budget includes funds to upgrade the departmental server and to purchase uninterruptible power supply units for departmental computers. Overall, the budget provides for a continuation of the current level of service, with the total funding remaining virtually level for FY 2001 and increasing by 2.9 percent for FY 2002.