

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.

GOALS

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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 273,881	\$ 283,775
Operating	42,427	25,977
Capital	<u>12,400</u>	<u>10,700</u>
Total	<u>\$ 328,708</u>	<u>\$ 320,452</u>

PERSONNEL

Full-time Personnel	5	5
Part-time Personnel	0	1

BUDGET COMMENTS

A long-time part-time temporary engineering technician position was rejustified as a part-time limited-term position, reimbursed from sidewalk and bikeway project budgets. Even with this "new" position, the budget declines.