

DESCRIPTION OF SERVICES

To provide electronic system repair services to all County departments.

OBJECTIVES

Maintain two-way communication and related equipment in a cost-effective manner.

BUDGET SUMMARY

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 60,104	\$ 65,315	\$ 68,078
Operating	22,486	49,630	448,118
Capital	2,200	17,200	2,200
Parts and Reimbursements	12,000	6,500	6,500
Total	<u>\$ 96,790</u>	<u>\$ 138,645</u>	<u>\$ 524,896</u>

PERSONNEL

Full-time Personnel	1	1	1
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WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Radio Repairs	172	190	35
FCC Checks Performed	50	70	35
Radios Installed/Repaired	52	52	50
Other Electronic Repairs	400	380	390

BUDGET COMMENTS

Funding is provided in FY 2005 for a replacement vehicle. The largest increase in FY 2006 is the planned maintenance costs for the 800-MHz radio system.