

***DESCRIPTION OF SERVICES***

To provide electronic system repair services to all County departments.

***GOAL***

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

***BUDGET SUMMARY***

	FY 97 Budget	FY 98 Budget
Personnel	\$ 46,494	\$ <b>45,798</b>
Operating	7,997	<b>12,512</b>
Capital	9,000	<b>1,350</b>
Parts and reimbursements	6,088	<b>0</b>
Total	<u>\$ 69,579</u>	<u>\$ <b>59,660</b></u>

***WORKLOAD INDICATORS***

	FY 95 <u>Actual</u>	FY 96 <u>Actual</u>	FY 97 <u>Projected</u>
Radio Repairs	366	309	200
FCC Checks Performed	130	210	120
Radios Installed/Removed	159	139	150
Other Electronic Repairs	377	625	350

***PERSONNEL***

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

***BUDGET COMMENTS***

This budget provides for in-house maintenance of all radio equipment for the County and James City Service Authority, including radio installation. This office will continue to provide timely and cost-effective radio maintenance. This budget declines by 14.3 percent.