

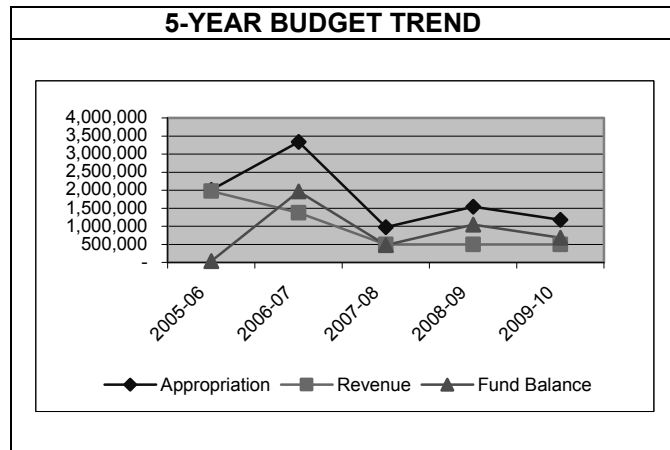
Aviation

DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff-Coroner's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This budget unit is established for the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, fire fighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

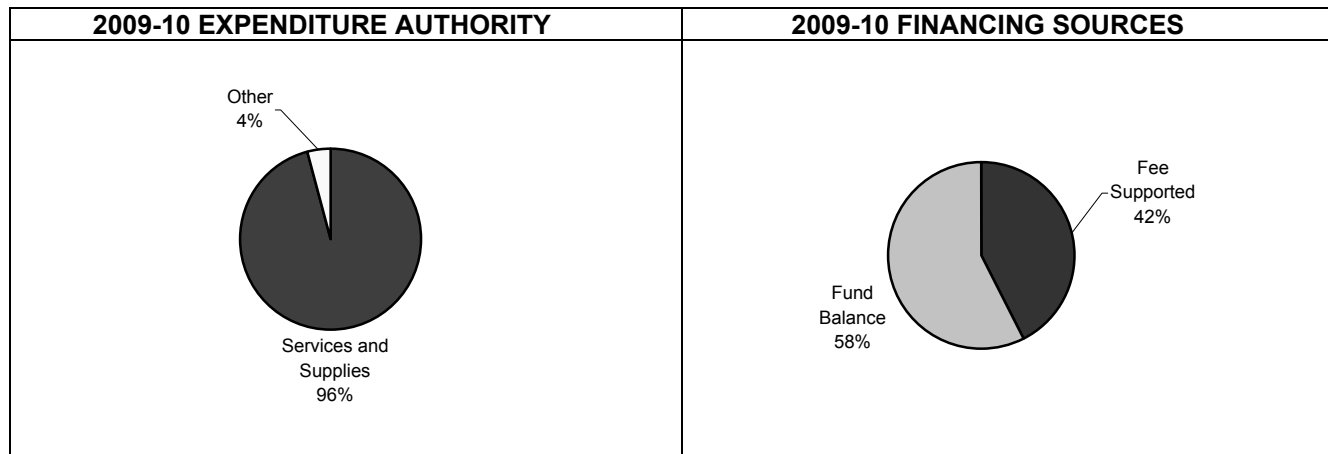
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	230,898	3,269,079	398,187	1,541,369	747,513
Departmental Revenue	2,157,012	1,781,985	960,881	500,000	384,821
Fund Balance				1,041,369	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is typically less than modified budget. The amount not expended is carried over to the subsequent year's budget.

In addition, actual appropriation and departmental revenue for 2008-09 was less than modified budget because of decreased demand for law enforcement services from other agencies.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Aviation

BUDGET UNIT: SCE SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	230,898	333,570	16,416	747,513	1,140,000	1,128,940	(11,060)
Equipment	-	135,509	79,296	-	50,000	50,000	-
Contingencies	-	-	-	-	351,369	-	(351,369)
Total Appropriation	230,898	469,079	95,712	747,513	1,541,369	1,178,940	(362,429)
Operating Transfers Out	-	2,800,000	302,475	-	-	-	-
Total Requirements	230,898	3,269,079	398,187	747,513	1,541,369	1,178,940	(362,429)
Departmental Revenue							
Current Services	343,237	578,985	543,350	376,583	500,000	500,000	-
Other Revenue	585,275	-	7,531	8,238	-	-	-
Other Financing Sources	1,228,500	1,203,000	410,000	-	-	-	-
Total Revenue	2,157,012	1,781,985	960,881	384,821	500,000	500,000	-
				Fund Balance:	1,041,369	678,940	(362,429)

Services and supplies of \$1,128,940 include aircraft repairs and fuel consumption used for fire service missions. The decrease of \$11,060 reflects a decrease in special department expenses and other aircraft repairs, which are partially offset by an anticipated increase in scheduled aircraft engine replacements in 2009-10.

Equipment of \$50,000 is for aircraft equipment upgrades.

Departmental revenue of \$500,000 represents fees for service for firefighting and air patrol.

LAW AND JUSTICE

