

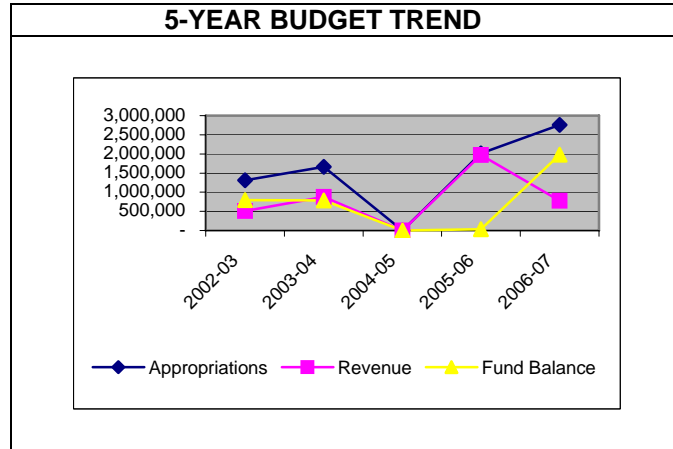
# Aviation

## DESCRIPTION OF MAJOR SERVICES

The Aviation Division of the Sheriff's Department provides law enforcement, search and rescue, fire suppression and transportation services for the county and other fire and law enforcement agencies. This fund 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

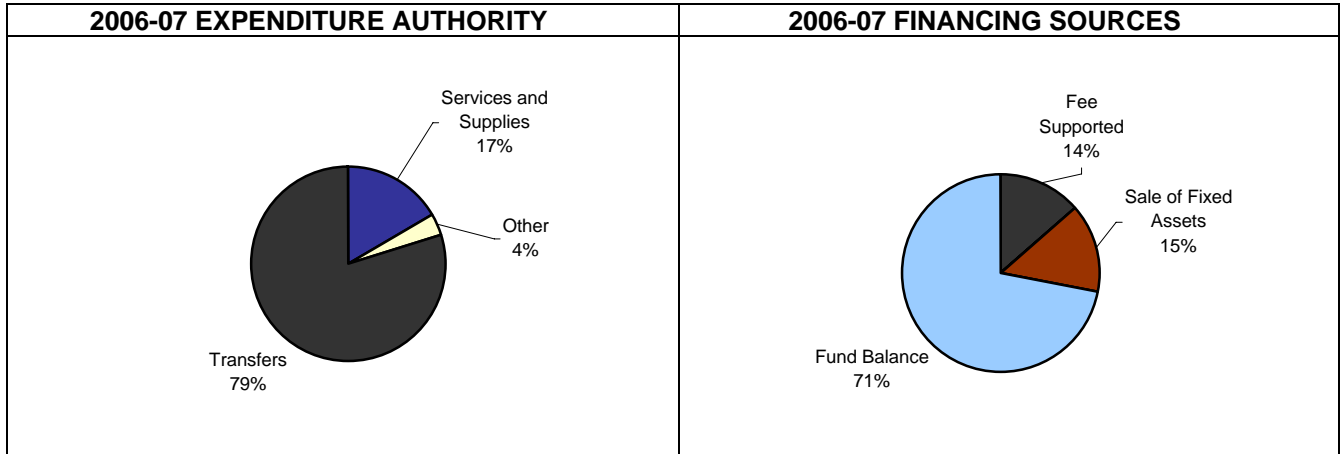
	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,165,836	325,457	1,000,000	2,012,455	118,595
Departmental Revenue	574,741	439,893	137,135	1,975,000	2,064,123
Fund Balance				37,455	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. The amount not expended is carried over to the subsequent years budget as fund balance.

The increase in revenue reflects proceeds from the sale of older aircraft.



**ANALYSIS OF PROPOSED BUDGET**



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

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

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	570,903	251,591		118,595	500,000	457,983	(42,017)
Equipment	594,933	73,866	-	-	-	100,000	100,000
Contingencies	-	-	-	-	1,512,455	-	(1,512,455)
<b>Total Appropriation</b>	<b>1,165,836</b>	<b>325,457</b>	<b>-</b>	<b>118,595</b>	<b>2,012,455</b>	<b>557,983</b>	<b>(1,454,472)</b>
Operating Transfers Out	-	-	1,000,000	-	-	2,200,000	2,200,000
<b>Total Requirements</b>	<b>1,165,836</b>	<b>325,457</b>	<b>1,000,000</b>	<b>118,595</b>	<b>2,012,455</b>	<b>2,757,983</b>	<b>745,528</b>
<b><u>Departmental Revenue</u></b>							
Current Services	574,741	439,893	118,285	250,348	375,000	375,000	-
Other Revenue	-	-	18,850	585,275	-	-	-
Other Financing Sources	-	-	-	1,228,500	1,600,000	400,000	(1,200,000)
<b>Total Revenue</b>	<b>574,741</b>	<b>439,893</b>	<b>137,135</b>	<b>2,064,123</b>	<b>1,975,000</b>	<b>775,000</b>	<b>(1,200,000)</b>
Fund Balance					37,455	1,982,983	1,945,528

In 2006-07, the department will incur increased costs in equipment to modify new helicopters, and increased revenue from the sale of additional older aircraft. These adjustments are reflected in the Change From 2005-06 Final Budget column.



FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
Hourly Aircraft Rates Delete MDH 600 helicopter and Saberliner jet from aircraft fees.	-	-	-	-
Hourly Aircraft Rates Add AS-350 B-3 helicopter to aircraft fees at a rate of \$800/hour.	-	-	-	-
<b>Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

