

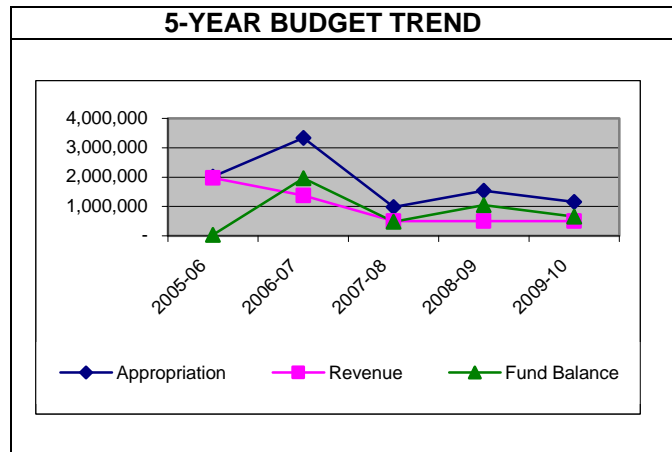
## Aviation

### 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 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

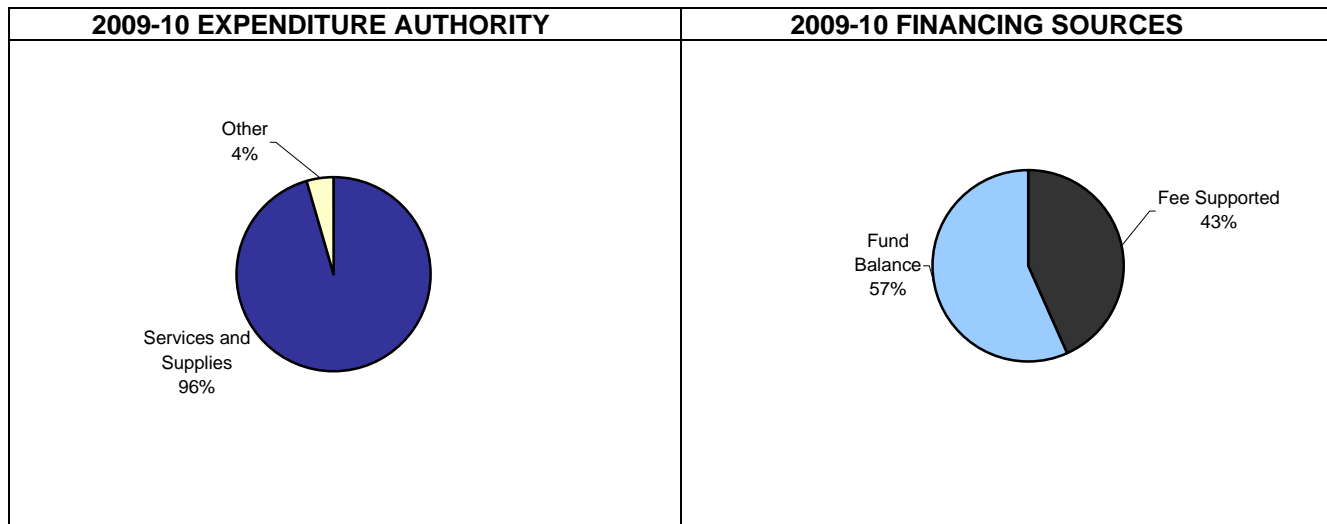
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	230,898	3,269,079	398,187	1,541,369	737,942
Departmental Revenue	2,157,012	1,781,985	960,881	500,000	350,635
Fund Balance				1,041,369	

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

In addition, estimated appropriation and departmental revenue for 2008-09 is anticipated to be less than budget because of decreased demand for law enforcement services from other agencies.



**ANALYSIS OF PROPOSED 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 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>								
Services and Supplies	230,898	333,570	16,416	737,942		1,140,000	1,104,062	(35,938)
Equipment	-	135,509	79,296	-		50,000	50,000	-
Contingencies	-	-	-	-		351,369	-	(351,369)
<b>Total Appropriation</b>	<b>230,898</b>	<b>469,079</b>	<b>95,712</b>	<b>737,942</b>		<b>1,541,369</b>	<b>1,154,062</b>	<b>(387,307)</b>
Operating Transfers Out	-	2,800,000	302,475	-		-	-	-
<b>Total Requirements</b>	<b>230,898</b>	<b>3,269,079</b>	<b>398,187</b>	<b>737,942</b>		<b>1,541,369</b>	<b>1,154,062</b>	<b>(387,307)</b>
<b>Departmental Revenue</b>								
Current Services	343,237	578,985	543,350	342,397		500,000	500,000	-
Other Revenue	585,275	-	7,531	8,238		-	-	-
Other Financing Sources	1,228,500	1,203,000	410,000	-		-	-	-
<b>Total Revenue</b>	<b>2,157,012</b>	<b>1,781,985</b>	<b>960,881</b>	<b>350,635</b>		<b>500,000</b>	<b>500,000</b>	<b>-</b>
				Fund Balance:		1,041,369	654,062	(387,307)

Services and supplies of \$1,104,062 include aircraft repairs and fuel consumption used for fire service missions. The decrease of \$35,938 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.

