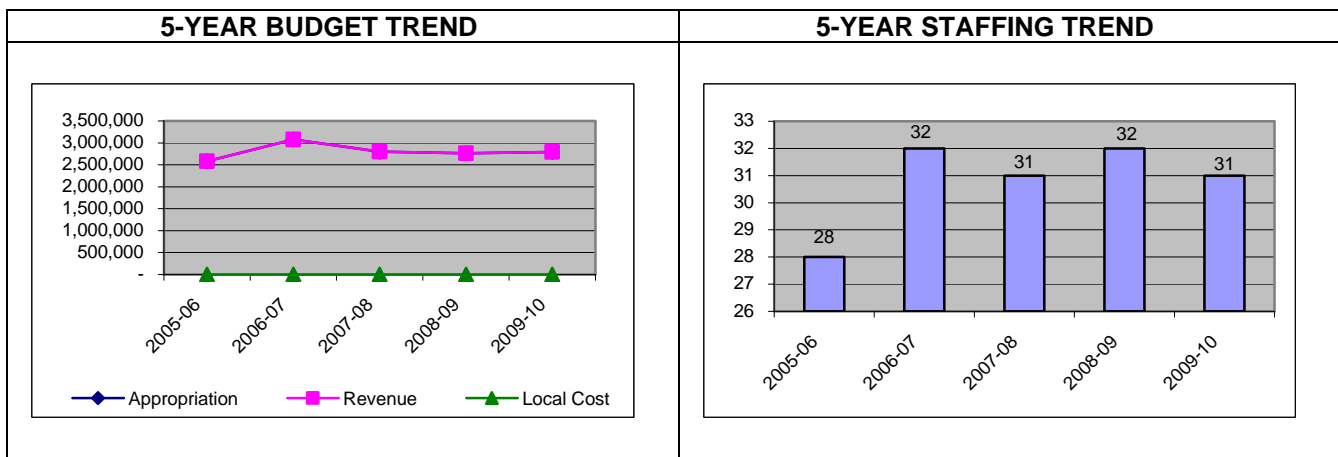


**DESCRIPTION OF MAJOR SERVICES**

The Department of Airports provides for the management, maintenance, and operation of six airports. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

The county's 6 airports are as follows: Chino Airport, FAA designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; Apple Valley Airport, a county service area (CSA 60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

**BUDGET HISTORY**

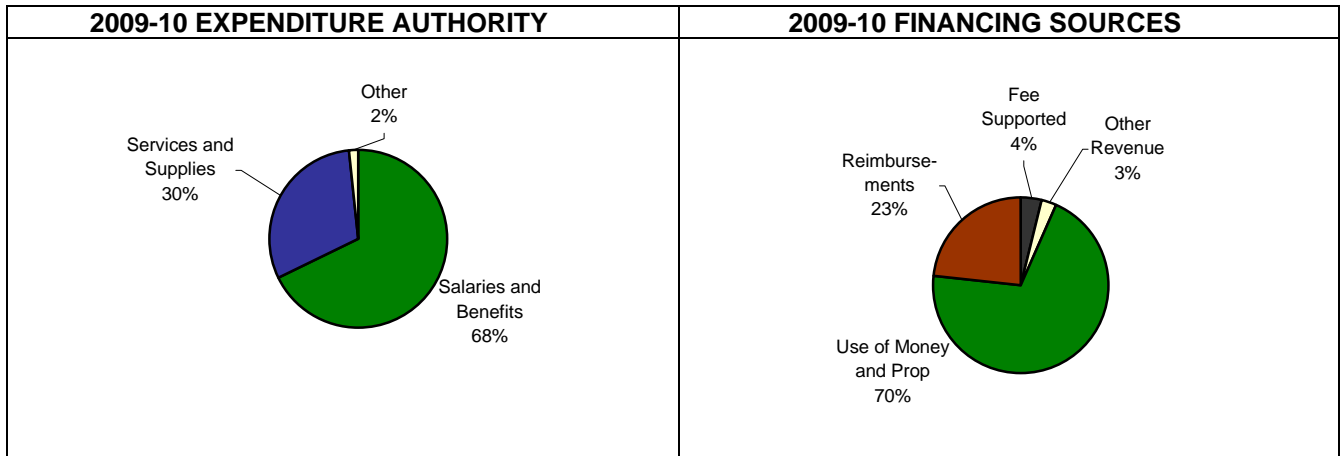


**PERFORMANCE HISTORY**

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	2,582,322	3,080,550	2,788,086	2,767,147	2,747,885
Departmental Revenue	2,582,322	3,080,550	2,788,055	2,767,147	2,749,635
Local Cost	-	-	31	-	(1,750)
Budgeted Staffing				32	



**ANALYSIS OF PROPOSED BUDGET**



**GROUP:** Public and Support Services  
**DEPARTMENT:** Airports  
**FUND:** General

**BUDGET UNIT:** AAA APT  
**FUNCTION:** Public Ways and Facilities  
**ACTIVITY:** Transportation Terminals

	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>							
Salaries and Benefits	1,880,074	2,121,334	2,318,036	2,380,000	2,526,823	2,494,149	(32,674)
Services and Supplies	885,652	1,158,666	1,043,113	1,110,500	1,118,918	1,067,903	(51,015)
Central Computer	12,083	16,452	18,217	15,750	33,040	18,961	(14,079)
Travel	-	-	-	26,941	23,304	31,150	7,846
Other Charges	44,727	42,464	40,201	10,652	10,652	10,070	(582)
Equipment	34,852	26,257	-	-	-	-	-
Transfers	33,115	20,921	42,206	34,714	34,714	54,361	19,647
<b>Total Exp Authority</b>	<b>2,890,503</b>	<b>3,386,094</b>	<b>3,461,773</b>	<b>3,578,557</b>	<b>3,747,451</b>	<b>3,676,594</b>	<b>(70,857)</b>
Reimbursements	(487,367)	(675,488)	(701,366)	(830,672)	(980,304)	(886,618)	93,686
<b>Total Appropriation</b>	<b>2,403,136</b>	<b>2,710,606</b>	<b>2,760,407</b>	<b>2,747,885</b>	<b>2,767,147</b>	<b>2,789,976</b>	<b>22,829</b>
Operating Transfers Out	179,186	369,944	27,679	-	-	-	-
<b>Total Requirements</b>	<b>2,582,322</b>	<b>3,080,550</b>	<b>2,788,086</b>	<b>2,747,885</b>	<b>2,767,147</b>	<b>2,789,976</b>	<b>22,829</b>
<b>Departmental Revenue</b>							
Use Of Money and Prop	2,365,719	2,747,923	2,436,170	2,414,750	2,373,397	2,513,678	140,281
State, Fed or Gov't Aid	41,949	41,085	40,000	40,000	40,000	-	(40,000)
Current Services	112,405	332,680	174,718	170,261	163,250	151,100	(12,150)
Other Revenue	59,904	(41,138)	79,527	74,624	70,500	105,198	34,698
Other Financing Sources	2,345	-	7,640	-	-	-	-
<b>Total Revenue</b>	<b>2,582,322</b>	<b>3,080,550</b>	<b>2,738,055</b>	<b>2,699,635</b>	<b>2,647,147</b>	<b>2,769,976</b>	<b>122,829</b>
Operating Transfers In	-	-	50,000	50,000	120,000	20,000	(100,000)
<b>Total Financing Sources</b>	<b>2,582,322</b>	<b>3,080,550</b>	<b>2,788,055</b>	<b>2,749,635</b>	<b>2,767,147</b>	<b>2,789,976</b>	<b>22,829</b>
Local Cost	-	-	31	(1,750)	-	-	-
Budgeted Staffing					32	31	(1)

Salaries and benefits of \$2,494,149 fund 31 budgeted positions, which reflects the deletion of 1 part time position. The \$32,674 reduction represents decreases for termination benefit payouts (\$115,000) and workers compensation insurance (\$22,000), partially offset by MOU increases totaling approximately \$105,000.

Services and supplies of \$1,067,903 reflect the cost of operating the county airports, including expenses for insurance and maintenance. The \$51,015 decrease is attributed to reduced insurance costs for 2009-10.



Travel of \$31,150 includes private mileage, air travel, hotel, car rental, and conference fees. The additional \$7,846 in 2009-10 is due to increased mileage reimbursement and airfare costs.

Other charges of \$10,070 represent repayment of two state aviation loans.

Transfers of \$54,361 are budgeted for Human Resources, computer services, payroll, EH&P, and surveyor charges. The additional \$19,647 reflects the increased cost of providing these services.

Reimbursements of \$886,618 represent the anticipated amount of salaries and benefits costs associated with CSA 60 Apple Valley Airport (\$661,218) and the Chino Airport Commercial Hangars (\$225,400).

Use of money and property revenue of \$2,513,678 represents revenue from the lease and rental of airport facilities. The additional \$140,281 reflects CPI increases for leases and Board-approved adjustments to the county fee ordinance.

The annual stipend of state aid from the California Department of Transportation's Division of Aeronautics is expected to discontinue due to the current economic crisis. As a result, there is a \$40,000 budgeted decrease in state, federal and other governmental aid revenue.

Current services revenue of \$151,100 represents revenue from fuel flowage.

Other revenue of \$105,198 mainly represents reimbursements from the U.S. Army for maintaining their portion of the Waste Water Treatment plant at the Barstow-Daggett Airport. The increase of \$34,698 reflects reimbursement for the additional cost of maintaining the treatment plant.

Operating transfers in of \$20,000 are monies being transferred from the department's reserve fund to help finance the cost of operating and maintaining the county airports during 2009-10.