

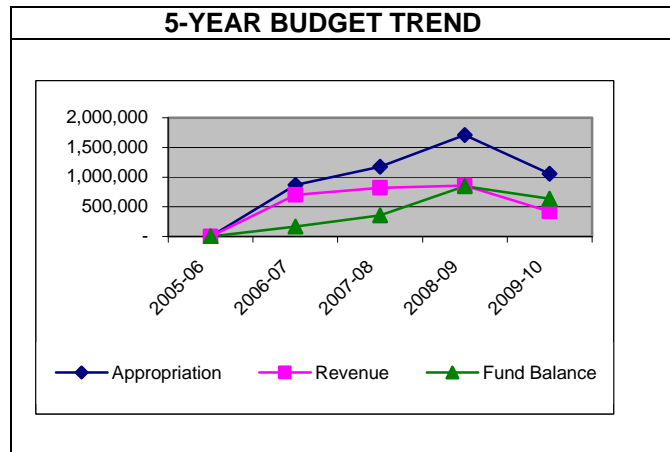
Chino Airport Commercial Hangars

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriation for this budget unit are financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit. However, this budget unit finances some staffing in the Airport's general fund budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

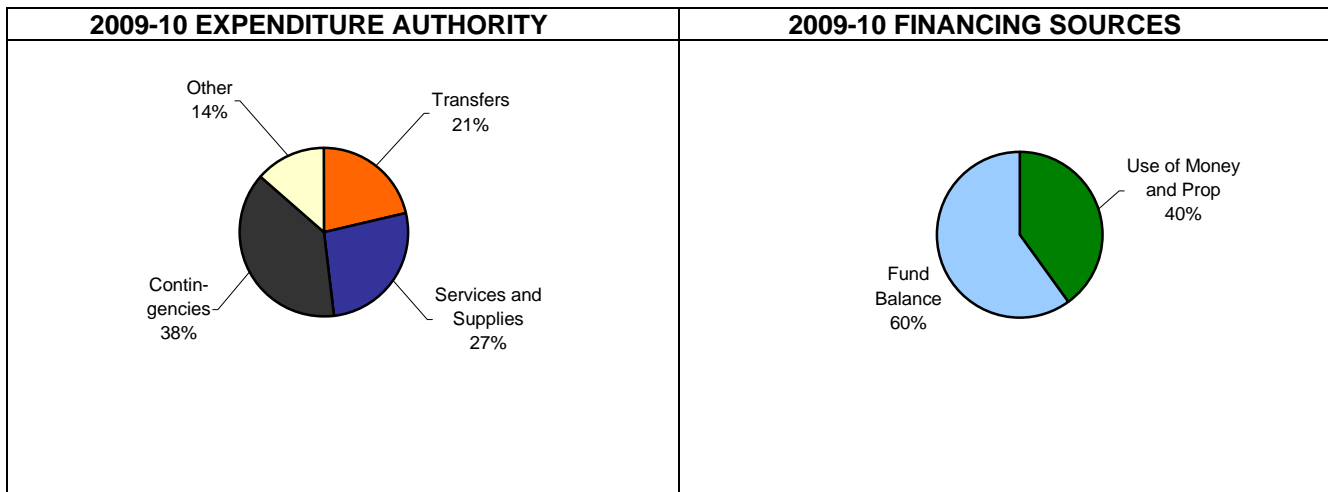
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	211,287	454,965	403,776	1,706,720	676,642
Departmental Revenue	129,341	644,677	896,807	857,791	463,141
Fund Balance				848,929	

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.

Estimated departmental revenue for 2008-09 is anticipated to be approximately \$400,000 below budget due to vacancies at the hangar facility.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: Chino Airport Commercial Hangars

BUDGET UNIT: RCI APT
FUNCTION: Public Ways and Facilities
ACTIVITY: Public Ways

	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
Appropriation							
Services and Supplies	211,287	188,688	170,341	255,845	273,757	281,781	8,024
Land and Improvements	-	99,945	10,391	50,000	50,000	-	(50,000)
Equipment	-	13,085	118,529	175,000	175,000	85,000	(90,000)
Vehicles	-	49,022	5,374	50,000	50,000	60,000	10,000
Transfers	-	104,225	99,141	145,797	371,300	225,400	(145,900)
Contingencies	-	-	-	-	786,663	404,451	(382,212)
Total Appropriation	211,287	454,965	403,776	676,642	1,706,720	1,056,632	(650,088)
Departmental Revenue							
Use Of Money and Prop	129,341	644,677	859,619	463,141	857,791	421,204	(436,587)
Current Services	-	-	37,188	-	-	-	-
Total Revenue	129,341	644,677	896,807	463,141	857,791	421,204	(436,587)
Fund Balance					848,929	635,428	(213,501)

Services and supplies of \$281,781 consist primarily of maintenance and insurance costs for the Chino Airport commercial hangar facility.

Land and improvements will see a reduction of \$50,000 due to reduced revenue projections.

Equipment of \$85,000 consists of a Wood Chipper (\$40,000), installation of pan and zoom cameras (\$20,000), 2 mowers (\$20,000), and a flat trailer (\$5,000).

Vehicles of \$60,000 are budgeted for 2 replacement pickup trucks.

Transfers of \$225,400 consist of labor reimbursement to the Airports' general fund budget unit. This amount represents a decrease of \$145,900 primarily due to staffing changes.

Contingencies of \$404,451 are set aside for unforeseen expenses. This amount represents a \$382,212 decrease from prior year due to reduced revenue projections.

Use of money and property revenue of \$421,204 consists of lease revenues. This amount represents a \$436,587 decrease based largely on prior year revenue estimates.

