

**Budget Summary for Santa Barbara County Sheriff/Fire Air Support Unit  
FY 2016-17 Adopted and Adjusted**

	FY 2016-17 Adopted	FY 2016-17 Adjusted	Variance
<b>ASU Staffing positions</b>			
Sheriff Sergeant/Pilot	1	1	-
Sheriff Deputy/Pilot	2	2	-
Air Support Pilot	1	2	1
Sheriff Deputy/Crew Chief	2	2	-
Aircraft Mechanic	2	2	-
Fire Captain Crew Chief	2	2	-
<b>Total Staffing</b>	<b>10</b>	<b>11</b>	<b>1</b>

<b>Sources</b>			
General Fund	\$1,653,598	\$1,653,598	\$0
Other Sources	55,000	126,904	71,904
Fire District Funds	1,243,530	1,462,140	218,610
<b>Total</b>	<b>\$2,952,128</b>	<b>\$3,242,642</b>	<b>\$290,514</b>
<b>Uses</b>			
Salaries and Benefits	\$2,023,333	\$2,368,687	\$345,354
Fleet Maintenance and Fuel	674,797	569,047	(105,750)
Training	21,090	72,000	50,910
Other Indirect Costs	152,627	152,627	-
Services/Supplies	80,281	80,281	-
<b>Total</b>	<b>\$2,952,128</b>	<b>\$3,242,642</b>	<b>\$290,514</b>

<u>Aviation Assets</u>	
<u>Identifier</u>	<u>Aircraft Type</u>
Copter 1	OH-58
Copter 2	OH-58
Copter 3	UH-1H+
Copter 4	UH-1N
Copter 308	UH-1H
Air 50	Cessna 206

**Budget Data for Santa Barbara County Joint Aviation Program  
FY 2012-13 to FY 2016-17**

	FY 2012-13 Status Quo Separate Programs	AdHoc Committee FY 2012-13 Recommend Joint ASU	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Adopted	FY 2016-17 Adjusted
<b>Uses</b>								
Salaries & Benefits	\$ 1,617,585	\$ 1,347,369	\$ 1,561,288	\$ 1,807,204	\$ 1,818,504	\$ 2,199,846	\$ 2,023,333	\$ 2,368,687
Services, Supplies, Other	650,000	650,000	699,085	746,411	1,296,941	870,261	928,795	873,955
Total Costs	\$ 2,267,585	\$ 1,997,369	\$ 2,260,373	\$ 2,553,615	\$ 3,115,445	\$ 3,070,108	\$ 2,952,128	\$ 3,242,642
<b>Staffing</b>								
Sheriff Lieutenant	0	0	0	0	1	0	0	0
Sheriff Sergeant/Pilot	1	1	1	1	1	1	1	1
Sheriff Deputy/Pilot	1	1	1	1	1	1	2	2
Sheriff Deputy/Crew Chief	1	1	1	1	1	1	2	2
Aircraft Mechanic	2	2	2	2	2	2	2	2
Air Support Pilot	2	2	2	2	2	2	1	2
Fire Captain Crew Chief	2	1	1	1	1	1	2	2
Total Staffing	9	8	8	8	9	8	10	11
<b>Aviation Assets</b>								
Copter 1	Copter 1	Copter 1	Copter 1	Copter 1	Copter 1	Copter 1	Copter 1	Copter 1
Copter 2	Copter 2	Copter 2	Copter 2	Copter 2	Copter 2	Copter 2	Copter 2	Copter 2
Copter 3	Copter 3	Copter 3	Copter 3	Copter 3	Copter 3	Copter 3	Copter 3	Copter 3
Copter 4	Copter 4	Copter 4	Copter 4	Copter 4	Copter 4	Copter 4	Copter 4	Copter 4
H308	H308	H308	H308	H308	H308	H308	H308	H308
H309								
Air 50			Air 50	Air 50	Air 50	Air 50	Air 50	Air 50
<b>Sources</b>								
Fire	\$ 1,163,695	\$ 1,000,000	\$ 1,043,387	\$ 1,082,947	\$ 1,082,158	\$ 1,210,214	\$ 1,243,530	\$ 1,462,140
Sheriff (General Fund)	1,103,890	997,369	1,215,778	1,430,071	1,255,415	1,846,399	1,653,598	1,653,598
Other Sources	-	-	1,208	40,597	777,872	42,065	55,000	126,904
	\$ 2,267,585	\$ 1,997,369	\$ 2,260,373	\$ 2,553,615	\$ 3,115,445	\$ 3,098,678	\$ 2,952,128	\$ 3,242,642