

San Diego Regional Fire and Rescue Helicopter Program				
Fiscal Years 2005 and 2006				
	Fiscal Year 2005		Fiscal Year 2006	
Personnel Expenses	Positions	Total	Positions	Total
Position Description				
Operations Manager (Fire Battalion Chief)	0.00	\$ -	1.00	\$ 161,536
Crew Chief (Fire Captain)	0.00	\$ -	3.30	\$ 425,728
Pilot	1.09	\$ 140,619	3.30	\$ 425,728
Flight Paramedic (Firefighter II/Paramedic)	0.00	\$ -	3.30	\$ 346,649
Chief Maintenance Engineer	0.33	\$ 44,567	1.00	\$ 136,260
Sycuan FD Flycrew Personnel		\$ 150,000		\$ -
Overtime		\$ 120,513		\$ -
Total Program Personnel Expenses	1.42	\$ 455,699	11.90	\$ 1,495,900
Non-Personnel Expenses				
Contractual Services		\$ 1,647,688		\$ 50,000
Safety Equipment		\$ 43,500		\$ 30,000
Training		\$ 99,000		\$ 66,904
Direct Operating Cost		\$ 168,568		\$ 505,300
Outlay - One Time Expenses		\$ 83,850		\$ 100,000
Lease Purchase Annual Payment		\$ 240,250		\$ 385,200
Total Program Non-Personnel Expenses		\$ 2,282,856		\$ 1,137,404
Total Annual Program Cost	1.42	\$ 2,738,555	11.90	\$ 2,633,304