

City of Costa Mesa

10 Year Historical Annual Net Cost to City of ABLE Helicopter Program

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
Salaries and Benefits	595,475	697,175	745,809	782,645	874,481
Maintenance and Operations	494,252	620,831	588,985	698,268	823,765
Revenue Offset	(135,139)	(122,556)	(135,393)	(119,372)	(301,783)
Net Total Cost	<u>954,588</u>	<u>1,195,451</u>	<u>1,199,402</u>	<u>1,361,541</u>	<u>1,396,463</u>
	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Salaries and Benefits	902,016	1,005,055	1,061,009	973,272	797,208
Maintenance and Operations	847,703	909,009	980,509	985,328	490,255
Revenue Offset	(377,862)	(358,393)	(373,307)	(442,077)	(418,986)
Net Total Cost	<u>1,371,857</u>	<u>1,555,671</u>	<u>1,668,211</u>	<u>1,516,523</u>	<u>868,477</u>
				10 Year Average Net Cost	<u>1,308,818</u>