

AVIATION

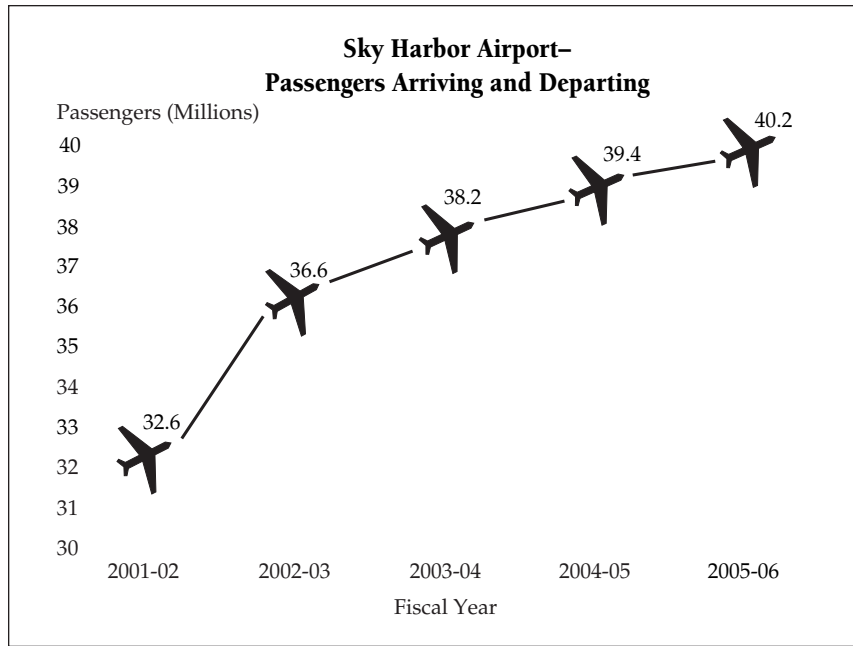
Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

Budget Allowance Explanation

The Aviation operating budget allowance of \$182,241,000 is \$34,440,000 or 23.3 percent more than 2004-05 estimated expenditures. This increase is largely due to normal inflationary increases, budget additions and additional costs associated with opening the new car rental facility. The car rental facility costs will be paid by the tenants and users of the services.

The 2005-06 budget adds seven employees to maintain the rental car center and bus maintenance facility.



More than 100,000 passengers travel through Phoenix Sky Harbor International Airport each day, with a daily economic impact of \$72 million.





The new positions include three airport operations assistants, an electrician, building equipment operator, building maintenance worker, and facility contract compliance specialist-lead. To meet increased parking management workload, four employees consisting of two aviation supervisors, an account clerk, and records clerk will be added to the Parking Section. The Landside Section will add an aviation supervisor, records clerk and administrative assistant to address increased curb management and Lost and Found Office workload. The Airside Section will add two operations assistants to comply with additional Transportation Security Administration mandates.

The 2005-06 budget also funds the Operations Division's new contract management unit and additional administrative support staff with five employees consisting of one personnel aide, administrative assistant, two contracts specialists and a project management assistant.

In addition, the budget allowance converts four temporary operations assistants to regular positions, adds four staff to increase warehouse hours of operation and funds five police officers to increase patrol of roadways and airfields (positions shown in Police Department).

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$142,574,000	\$147,801,000	\$182,241,000
Total Positions	749.7	769.7	794.7
Source of Funds:			
Aviation	\$133,854,000	\$147,801,000	\$182,241,000
City Improvement	\$8,720,000	-	-

Aviation Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Sky Harbor passengers arriving and departing	38.2 mil.	39.4 mil.	40.2 mil.
Airline rental rates (cost per square foot):			
Terminal 2	\$45.84	\$48.36	\$50.76
Terminal 3	\$51.36	\$53.88	\$56.76
Terminal 4	\$61.92	\$64.08	\$62.28
Customer satisfaction with curbside operations	94%	94%	95%
Customer satisfaction with parking operations	93%	93%	95%
Gross sales per departing passenger:			
Terminal 2	\$6.53	\$6.94	\$7.08
Terminal 3	\$8.81	\$9.29	\$9.49
Terminal 4	\$6.47	\$6.74	\$6.98
Aircraft takeoffs and landings (Sky Harbor Airport only)	542,648	548,000	550,000
Total international passengers	1,461,487	1,540,000	1,560,000
Air cargo processed (in tons)	326,480	330,000	337,000

*Based on 10 months actual experience.

