

AVIATION

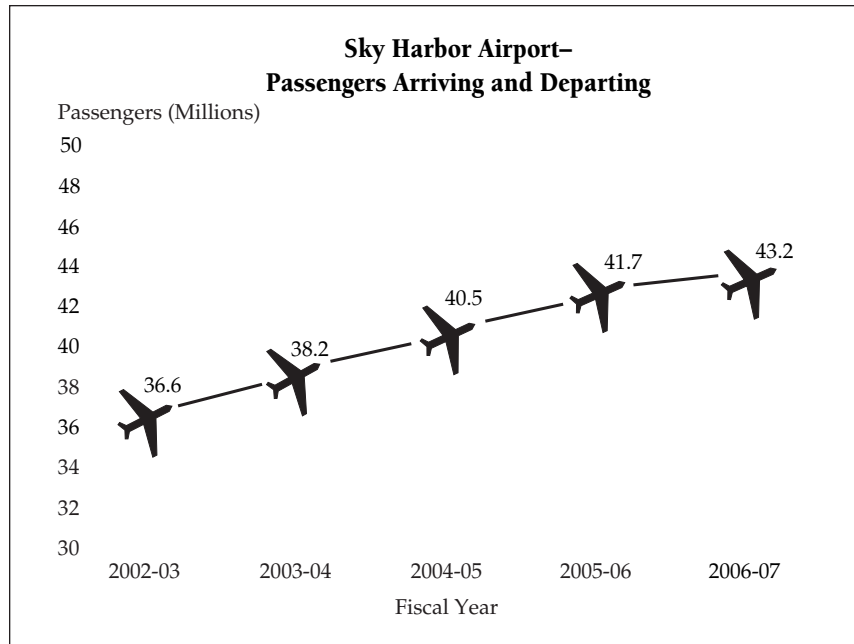
Program Goal

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 \$196,582,000 is \$34,070,000 or 21.0 percent more than 2005-06 estimated expenditures. This increase is largely due to budget additions, the full year's costs associated with opening the new car rental facility and normal inflationary increases.

The 2006-07 budget adds staff and other expenses for operating new capital projects schedule to open in 2006-07. Those projects include the new in-line explosive detection baggage handling



The new Rental Car Center at Phoenix Sky Harbor International Airport houses all of the airport's rental car operations, a total of 13 companies, under one roof. The rental car counters are located inside of a 125,000-square-foot customer service building which sits on top of a three-level parking garage.





system for all terminals at Phoenix Sky Harbor International Airport and for new fire alarm, access control and digitally controlled equipment at the east economy parking garage, rental car center and bus maintenance facility. Also included is staff and maintenance contract for a new Aviation Department Geographic Information System (GIS).

In addition, the budget allowance adds one project manager to provide environmental, technical and regulatory oversight for numerous capital improvement projects, funds five sworn police officers to increase patrol of roadways and airfields (positions shown in Police Department) and converts one part-time communications dispatcher position to a regular full-time position.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$144,143,000	\$162,512,000	\$196,582,000
Total Positions	769.7	803.7	824.7
Source of Funds:			
Aviation	\$144,143,000	\$162,512,000	\$196,582,000

Aviation Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Sky Harbor passengers arriving and departing	40.5 mil.	41.7 mil.	43.0 mil.
Airline rental rates (cost per square foot):			
Terminal 2	\$48.36	\$50.76	\$52.28
Terminal 3	\$53.88	\$56.76	\$58.46
Terminal 4	\$64.08	\$62.28	\$64.14
Gross sales per departing passenger:			
Terminal 2	\$6.87	\$6.60	\$6.72
Terminal 3	\$9.00	\$8.76	\$8.93
Terminal 4	\$6.65	\$7.00	\$7.27
Aircraft takeoffs and landings (Sky Harbor Airport only)	546,562	554,000	560,000
Total international passengers	1,648,361	1,770,000	1,900,000
Air cargo processed (in tons)	333,828	334,000	338,000

*Based on 10 months actual experience.

