

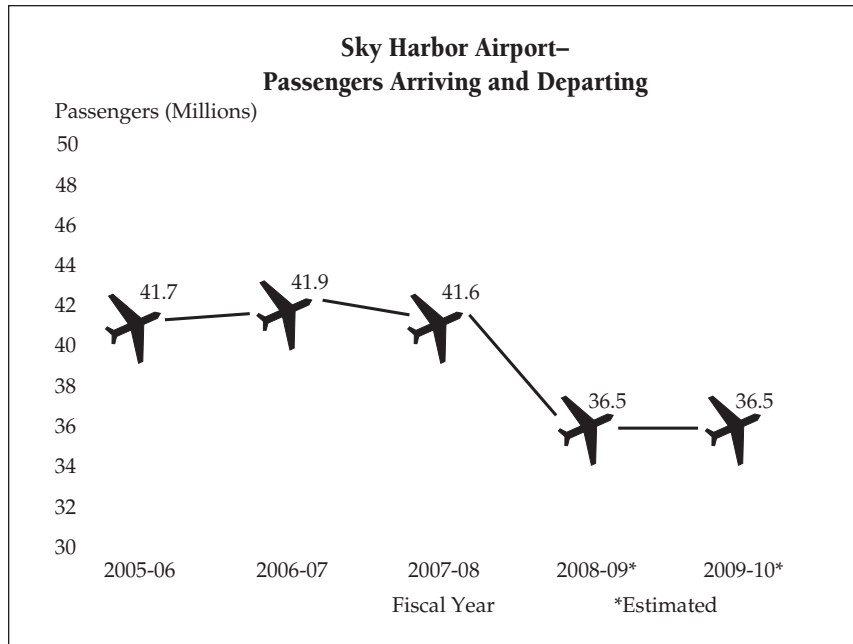
AVIATION

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 2009-10 operating budget allowance of \$208,385,000 is \$2,046,000 or 1.0 percent less than 2008-09 estimated expenditures. This reduction is primarily the result of the suspension of 45 support positions in the Facilities and Services, Technology, Operations, Design and Construction Services, and Financial Management divisions. Also reflected are reductions to inter-terminal bus service, replacement vehicles, computer equipment, and other contractual and commodity expenditures.



Phoenix Sky Harbor International Airport is one of the 10 busiest in the world with a \$90 million daily economic impact.



**PUTTING PHOENIX
TO WORK**

The 2009-10 budget also reflects the addition of 13 positions to enhance the department's ability to manage capital projects. The costs of these positions are offset with reductions in various contractual service payments to third-party vendors.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$199,351,000	\$210,431,000	\$208,385,000
Total Positions	861.7	834.7	844.7
Source of Funds:			
Aviation	\$199,351,000	\$210,431,000	\$208,385,000

Aviation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Airline rental rates (cost per square foot):			
Terminal 2	\$53.88	\$57.36	\$69.00
Terminal 3	\$57.96	\$60.96	\$75.96
Terminal 4	\$66.72	\$69.96	\$84.48
Gross sales per departing passenger:			
Terminal 2	\$8.01	\$8.21	\$8.21
Terminal 3	\$9.28	\$9.18	\$9.18
Terminal 4	\$8.41	\$8.60	\$8.60
Aircraft takeoffs and landings (Sky Harbor Airport only)	531,774	470,000	480,000
Total international passengers	1,841,595	1,800,000	1,850,000
Air cargo processed (in tons)	285,673	263,000	270,000

*Based on 10 months actual experience.