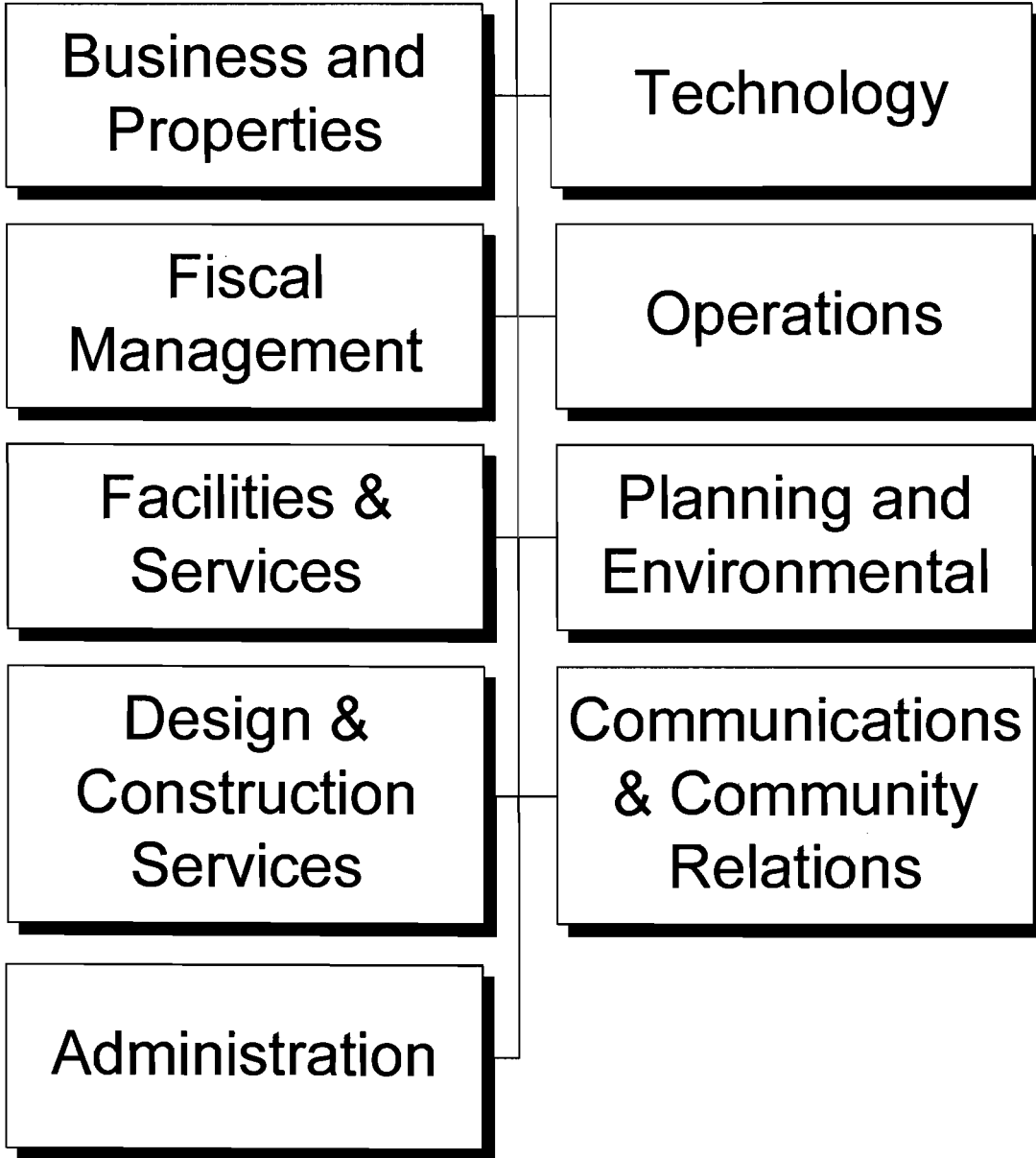


Aviation



DEPARTMENT SUMMARY

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 52,241,234	\$ 57,123,034	\$ 56,328,216	-1.4%
CONTRACTUAL SERVICES	74,990,747	90,952,970	98,397,341	8.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	26,116,891	30,222,095	31,540,785	4.4%
SUPPLIES	9,127,661	11,411,117	11,075,895	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	2,941,362	5,863,270	5,619,987	-4.1%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	218,457	-	-	-
TOTAL	\$ 165,636,352	\$ 195,572,486	\$ 202,962,224	3.8%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	800.0	851.0	851.0	-
PART-TIME POSITIONS (FTE)	3.7	2.7	2.7	-
TOTAL	803.7	853.7	853.7	-

SOURCE OF FUNDS

Aviation Funds	\$ 165,636,352	\$ 195,572,486	\$ 202,962,224	3.8%
TOTAL	\$ 165,636,352	\$ 195,572,486	\$ 202,962,224	3.8%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Aviation		DEPARTMENT NO. 66
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Aviation Administration	\$5,966,570	\$5,532,112	\$5,641,946
Business and Properties	4,349,337	7,410,787	7,535,078
Communications & Community Relations	2,706,873	5,630,275	5,736,709
Design and Construction Services	2,450,878	2,814,535	2,965,707
Facilities and Services	63,993,695	71,896,377	77,178,289
Fiscal Management	2,081,467	2,532,671	2,612,946
Operations	47,153,074	54,492,972	54,559,071
Planning & Environmental	-	2,344,231	2,697,484
Technology	10,817,567	12,696,431	12,547,209
Inter-Departmental Charges	26,116,891	30,222,095	31,487,785
Total	\$165,636,352	\$195,572,486	\$202,962,224

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Aviation				DEPARTMENT NO. 66
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert one temporary Assistant Aviation Director responsible for coordinating the airports long-range development plan to regular status.			-	-	
Provide resources needed to enhance the department's sustainability efforts.			-	\$150,000	
Add one Police Sergeant to assist with TSA mandated security. This position is shown in the Police Department.			-	118,000	
Total			-	\$268,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Aviation Administration		41.7	43.7	-	43.7
Business and Properties		23.0	27.0	-	27.0
Communications & Community Relations		13.0	15.0	-	15.0
Design and Construction Services		23.0	28.0	-	28.0
Facilities & Services		413.0	434.0	-	434.0
Fiscal Management		29.0	34.0	-	34.0
Operations		208.5	209.5	-	209.5
Planning & Environmental		17.0	21.0	-	21.0
Technology		35.5	41.5	-	41.5
Total Aviation		803.7	853.7	-	853.7

DETAIL BY DIVISION

Aviation Administration

Full Time

Aviation Director	911	1.0	1.0	-	1.0
Asst Aviation Director	907	2.0	2.0	1.0	3.0
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Personnel Clerk II	723	3.0	3.0	-	3.0
Courier *U2	211	2.0	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	2.0	-	2.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Contracts Specialist II*Lead	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Project Manager	036	1.0	2.0	-	2.0
Admin Asst II	035	3.0	3.0	-	3.0
Museum Curator	034	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Public Information Specialist	033	1.0	1.0	-	1.0
Safety Analyst II	033	2.0	2.0	-	2.0
Management Asst I	031	1.0	1.0	-	1.0
Training Specialist	030	1.0	1.0	-	1.0
Museum Assistant	029	3.0	3.0	-	3.0
Admin Secretary	027	1.0	1.0	-	1.0
Admin Intern	026	2.0	2.0	-	2.0
Personnel Aide*U7	026	2.0	2.0	-	2.0
Secretary III	025	5.0	5.0	-	5.0
Total Full Time		41.0	42.0	1.0	43.0

Part Time

Public Information Aide	324	0.7	0.7	-	0.7
Total Part Time		0.7	0.7	-	0.7

Temporary

Asst Aviation Director	907	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Aviation Administration		41.7	43.7	-	43.7
Business and Properties					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	1.0	1.0	-	1.0
Secretary II*U8	721	1.0	1.0	-	1.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Economic Development Prog Mgr	038	2.0	4.0	-	4.0
Project Manager	036	7.0	8.0	-	8.0
Accountant III	035	-	1.0	-	1.0
Economic Development Spec	033	3.0	3.0	-	3.0
Management Asst I	031	2.0	2.0	-	2.0
Project Management Assistant	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		23.0	27.0	-	27.0
Total Business and Properties		23.0	27.0	-	27.0
Communications & Community Relations					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Aviation Marketing Supervisor	038	1.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
Video Productions Coordinator	035	1.0	1.0	-	1.0
Public Information Specialist	033	3.0	4.0	-	4.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Admin Intern	026	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		13.0	15.0	-	15.0
Total Communications & Community Relatio		13.0	15.0	-	15.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design and Construction Services					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Senior Drafting Technician	328	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Chief Construction Insp	226	6.0	6.0	-	6.0
Architect	039	1.0	1.0	-	1.0
Civil Engineer III	039	4.0	4.0	-	4.0
Building Facilities Supt	038	-	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Construction Insp Supv	036	1.0	1.0	-	1.0
Project Manager	036	1.0	3.0	-	3.0
Aviation Supv III	035	1.0	1.0	-	1.0
Building Maintenance Supv	033	1.0	1.0	-	1.0
Economic Development Spec	033	1.0	1.0	-	1.0
Chief Drafting Technician *U7	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		23.0	26.0	-	26.0
<u>Temporary</u>					
Aviation Superintendent	040	-	2.0	-	2.0
Total Temporary		-	2.0	-	2.0
Total Design and Construction Services		23.0	28.0	-	28.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities & Services					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Admin Aide	326	3.0	3.0	-	3.0
Facility Contract Compl Spec	326	2.0	2.0	-	2.0
Support Services Aide	324	7.0	7.0	-	7.0
Equipment Services Aide	322	1.0	1.0	-	1.0
Records Clerk II	322	1.0	1.0	-	1.0
Secretary II	321	3.0	3.0	-	3.0
Utilities Service Trainee	318	2.0	2.0	-	2.0
User Technology Specialist*U2	228	10.0	11.0	-	11.0
Electronic Systems Specialist	225	-	5.0	-	5.0
Building Equip Op II*U2	223	2.0	7.0	-	7.0
Electrician*Safety	223	1.0	1.0	-	1.0
Heavy Equip Mech*Mobile Repair	223	1.0	1.0	-	1.0
Building Equip Op I	222	31.0	31.0	-	31.0
Electrician	222	24.0	24.0	-	24.0
Heavy Equip Mech	222	3.0	3.0	-	3.0
Welder*U2	222	2.0	2.0	-	2.0
Auto Technician*Master Tech	220	6.0	6.0	-	6.0
Building Maint Worker*U2	220	33.0	33.0	-	33.0
Equipment Op IV*U2	217	3.0	3.0	-	3.0
Locksmith	217	2.0	2.0	-	2.0
Auto Parts Clerk III	216	1.0	1.0	-	1.0
Cement Finisher*U2	216	2.0	2.0	-	2.0
Equipment Op III*Aprt Striper	216	4.0	4.0	-	4.0
Motor Broom Operator*U2	216	7.0	7.0	-	7.0
Auto Parts Clerk II	215	1.0	1.0	-	1.0
Equipment Op III*U2	215	2.0	2.0	-	2.0
Sign Specialist II*U2	215	2.0	2.0	-	2.0
Supplies Clerk II*U2	215	4.0	4.0	-	4.0
Building Equip Op Appr	214	5.0	5.0	-	5.0
Airfield Maint Worker II	213	3.0	3.0	-	3.0
Equipment Op II*U2	213	6.0	6.0	-	6.0
Trades Helper*U2	213	5.0	5.0	-	5.0
Auto Parts Clerk I	212	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	9.0	9.0	-	9.0
Airfield Maint Worker I	211	19.0	19.0	-	19.0
Custodial Worker II*Window	211	2.0	2.0	-	2.0
Equipment Op I*U2	211	12.0	12.0	-	12.0
Sign Specialist I*U2	211	1.0	1.0	-	1.0
Custodial Worker II	210	15.0	15.0	-	15.0
Semiskilled Worker*U2	210	28.0	28.0	-	28.0
Trades Trainee	210	2.0	2.0	-	2.0
Equipment Service Wkr I	209	3.0	3.0	-	3.0
Custodial Worker I*U2	208	65.0	65.0	-	65.0
Service Trainee*U2	203	3.0	3.0	-	3.0
Aviation Superintendent	040	2.0	4.0	-	4.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Aviation	66		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Lead User Technology Spec	039	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Project Manager	036	-	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Aviation Supv III	035	8.0	8.0	-	8.0
Equipment Maintenance Supv	035	2.0	2.0	-	2.0
Electrical Facilities Supv	034	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Building Equipment Supervisor	032	6.0	11.0	-	11.0
Electrical Maintenance Foreman	032	6.0	6.0	-	6.0
Aviation Supv II	031	3.0	3.0	-	3.0
Building Maint Foreman	031	7.0	7.0	-	7.0
Equipment Shop Foreman	031	2.0	2.0	-	2.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Aviation Supv I*Special Maint	028	3.0	3.0	-	3.0
Aviation Supv I	027	8.0	8.0	-	8.0
Custodial Supervisor II	027	2.0	2.0	-	2.0
Supplies Clerk III*U7	027	2.0	2.0	-	2.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Custodial Supervisor I	025	13.0	13.0	-	13.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		412.0	432.0	-	432.0
<u>Temporary</u>					
User Technology Specialist*U2	228	-	1.0	-	1.0
Building Equip Op I*U2	222	1.0	-	-	-
Electrician	222	-	1.0	-	1.0
Total Temporary		1.0	2.0	-	2.0
Total Facilities & Services		413.0	434.0	-	434.0
Fiscal Management					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Management Services Adm	841	-	1.0	-	1.0
Account Clerk III	325	6.0	9.0	-	9.0
Accountant IV	037	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Accountant III	035	3.0	3.0	-	3.0
Accountant II	032	6.0	6.0	-	6.0
Accountant I	029	10.0	10.0	-	10.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		29.0	34.0	-	34.0
Total Fiscal Management		29.0	34.0	-	34.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Admin Aide	326	4.0	4.0	-	4.0
Airport Ops Asst	326	67.0	67.0	-	67.0
Account Clerk III	325	1.0	1.0	-	1.0
Communications Dispatcher* Av	324	17.0	18.0	-	18.0
Records Clerk II	322	15.0	15.0	-	15.0
Secretary II	321	4.0	4.0	-	4.0
Clerical Trainee	314	2.0	2.0	-	2.0
Airport Service Worker	214	17.0	17.0	-	17.0
Airport Security Guard	209	25.0	25.0	-	25.0
Aviation Superintendent	040	5.0	6.0	-	6.0
General Aviation Airport Supv	037	1.0	1.0	-	1.0
Admin Asst II	035	2.0	2.0	-	2.0
Aviation Supv III	035	3.0	3.0	-	3.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Aviation Supv II*Comm Center	032	1.0	1.0	-	1.0
Aviation Supv II	031	26.0	26.0	-	26.0
Project Management Assistant	031	1.0	1.0	-	1.0
Admin Asst I	030	2.0	2.0	-	2.0
Aviation Supv I	027	9.0	9.0	-	9.0
Records Clerk III	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		206.0	208.0	-	208.0
<u>Part Time</u>					
Communications Dispatcher* Av	324	1.0	-	-	-
Airport Service Worker	214	1.5	1.5	-	1.5
Total Part Time		2.5	1.5	-	1.5
Total Operations		208.5	209.5	-	209.5
Planning & Environmental					
<u>Full Time</u>					
Deputy Aviation Dir	842	1.0	1.0	-	1.0
Special Projects Administrator	840	2.0	2.0	-	2.0
Admin Aide	326	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Economic Development Prog Mgr	038	2.0	3.0	-	3.0
Project Manager	036	2.0	4.0	-	4.0
Admin Asst II	035	-	1.0	-	1.0
Environmental Quality Spec	035	3.0	3.0	-	3.0
Planner II	034	2.0	2.0	-	2.0
Noise Abatement Specialist	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		17.0	21.0	-	21.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Aviation	66		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Planning & Environmental		17.0	21.0	-	21.0
Technology					
<u>Full Time</u>					
GIS Technician	330	-	1.0	-	1.0
User Support Specialist	330	3.0	3.0	-	3.0
Support Services Aide	324	1.0	1.0	-	1.0
User Technology Specialist*U2	228	9.0	9.0	-	9.0
Info Tech Project Manager	041	1.0	2.0	-	2.0
Senior Info Tech Systems Spec	040	-	2.0	-	2.0
Lead User Technology Spec	039	4.0	4.0	-	4.0
Info Tech Analyst/Prg II	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	5.0	6.0	-	6.0
GIS Coordinator	036	-	1.0	-	1.0
User Technology Specialist	035	6.0	6.0	-	6.0
Admin Asst I	030	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		35.0	41.0	-	41.0
<u>Part Time</u>					
Computer Operator	325	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Technology		35.5	41.5	-	41.5
Total Aviation		803.7	853.7	-	853.7