

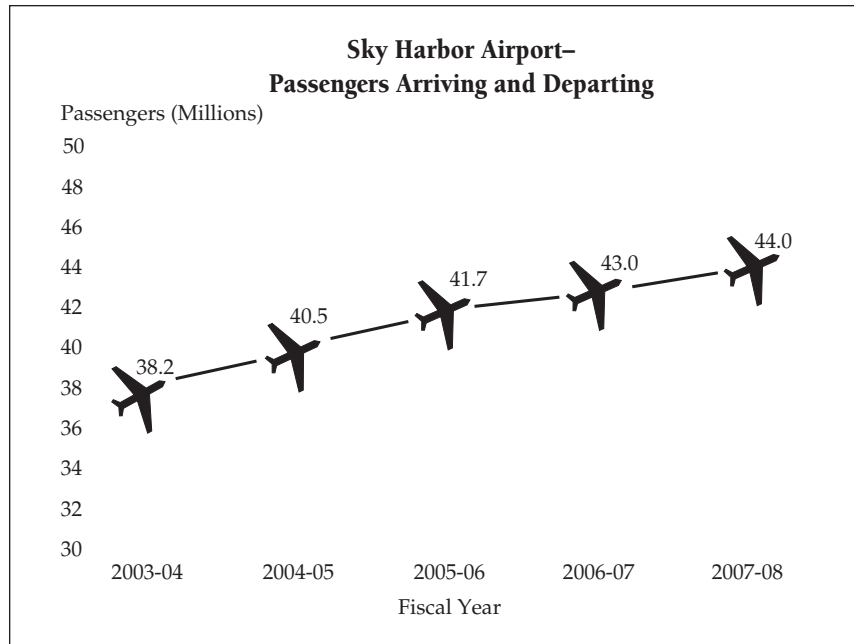
## AVIATION

### 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 \$202,962,000 is \$7,390,000 or 3.8 percent more than 2006-07 estimated expenditures. This increase is largely due to full year's costs for the new in-line explosive detection system and normal inflationary increases.



*More than 41 million passengers traveled through Sky Harbor International Airport in 2006.*

The 2007-08 budget also adds one police sergeant to assist with TSA-mandated security, converts a temporary assistant aviation director to regular status, and includes funding to enhance the departments sustainability efforts.

#### Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$165,636,000	\$195,572,000	\$202,962,000
Total Positions	803.7	853.7	853.7
Source of Funds:			
Aviation	\$165,636,000	\$195,572,000	\$202,962,000

#### Aviation Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Sky Harbor passengers arriving and departing	41.7 million	43.0 million	44.0 million
Airline rental rates (cost per square foot):			
Terminal 2	\$50.76	\$52.56	\$53.88
Terminal 3	\$56.76	\$56.16	\$57.96
Terminal 4	\$62.28	\$63.72	\$66.72
Gross sales per departing passenger:			
Terminal 2	\$6.48	\$5.68	\$5.79
Terminal 3	\$10.37	\$10.17	\$10.28
Terminal 4	\$6.96	\$7.59	\$7.87
Aircraft takeoffs and landings (Sky Harbor Airport only)	544,854	545,000	547,000
Total international passengers	1,801,602	1,805,000	1,809,000
Air cargo processed (in tons)	322,842	325,000	330,000

\*Based on 10 months actual experience.