



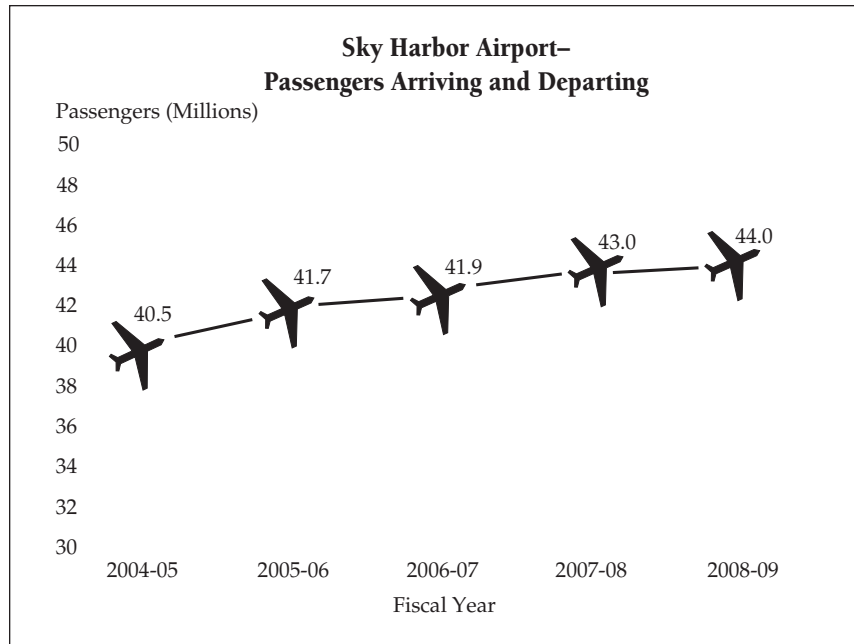
AVIATION

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 2008-09 operating budget allowance of \$214,109,000 is \$9,390,000 or 4.6 percent more than 2007-08 estimated expenditures. This increase reflects the addition of expanded bus service needed during the construction of the Automated Train Project and normal inflationary adjustments.



Sky Harbor Navigators are a group of friendly volunteers whose mission is to make traveling through Sky Harbor International Airport faster, easier and more enjoyable. Navigators provide directions, information and friendly assistance.





The 2008-09 budget also adds six support staff for implementation of a GIS system and to assist with new federal security mandates. A building equipment operator is added to provide maintenance for newly acquired facilities.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$189,009,000	\$204,719,000	\$214,109,000
Total Positions	853.7	861.7	868.7
Source of Funds:			
Aviation	\$189,009,000	\$204,719,000	\$214,109,000

Aviation Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Airline rental rates (cost per square foot):			
Terminal 2	\$52.56	\$53.88	\$56.57
Terminal 3	\$56.16	\$57.96	\$60.86
Terminal 4	\$63.72	\$66.72	\$70.06
Gross sales per departing passenger:			
Terminal 2	\$6.40	\$6.68	\$6.88
Terminal 3	\$9.16	\$10.02	\$10.32
Terminal 4	\$8.06	\$8.32	\$8.56
Aircraft takeoffs and landings (Sky Harbor Airport only)	544,296	540,000	540,000
Total international passengers	1,741,088	1,700,000	1,750,000
Air cargo processed (in tons)	293,835	305,000	310,000

*Based on 10 months actual experience.

