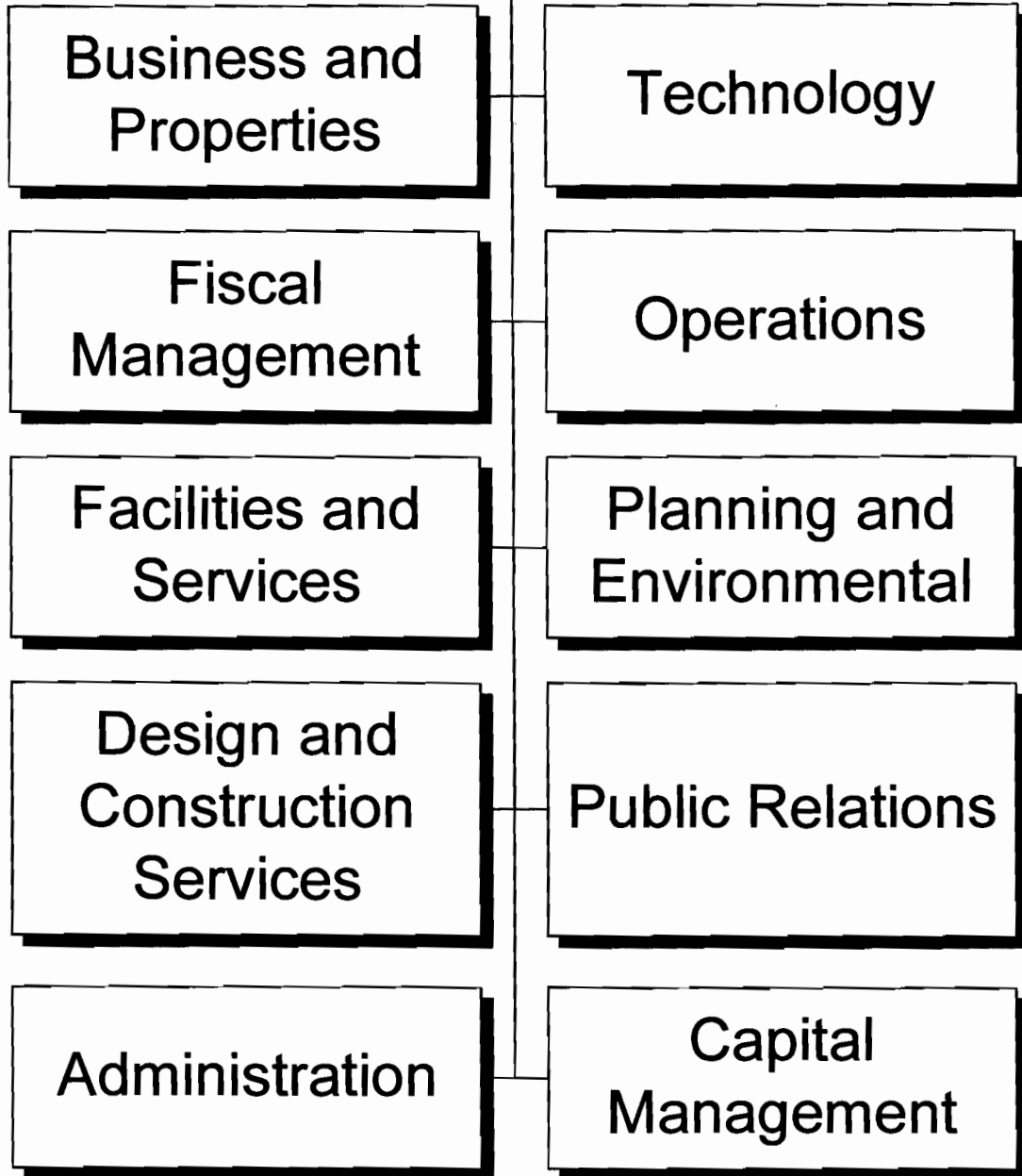


Aviation



2008-2009 OPERATING BUDGET

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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 57,175,579	\$ 61,343,261	\$ 64,036,036	4.4%
CONTRACTUAL SERVICES	80,670,424	93,804,869	101,586,584	8.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	33,264,802	34,428,175	32,854,484	-4.6%
SUPPLIES	13,648,180	12,663,048	13,362,984	5.5%
EQUIPMENT AND MINOR IMPROVEMENTS	4,249,872	2,479,111	2,269,000	-8.5%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088	4.6%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	851.0	859.0	866.0	0.8%
PART-TIME POSITIONS (FTE)	2.7	2.7	2.7	-
TOTAL	853.7	861.7	868.7	0.8%

SOURCE OF FUNDS

Aviation Funds	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088	4.6%
TOTAL	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088	4.6%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Aviation		66
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Aviation Administration	\$ 5,527,116	\$ 6,255,830	\$ 7,231,021
Business and Properties	7,018,123	7,604,390	5,821,053
Public Relations	5,056,383	5,002,278	5,020,797
Design and Construction Services	2,825,339	3,439,328	3,963,880
Capital Management	-	407,840	523,834
Facilities and Services	66,849,981	70,240,602	73,842,034
Fiscal Management	2,163,979	3,185,902	3,147,109
Operations	53,749,136	59,249,136	62,851,063
Planning and Environmental	1,751,476	2,660,500	2,800,182
Technology	10,802,522	12,244,483	16,053,631
Inter-Departmental Charges	33,264,802	34,428,175	32,854,484
Total	\$ 189,008,857	\$ 204,718,464	\$ 214,109,088

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Transportation	DEPARTMENT Aviation				DEPARTMENT NO. 66
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add new interim bus service between 44th and Washington Streets and all terminals at Phoenix Sky Harbor International Airport.			-	\$3,046,000	
Add three staff to support the Aviation Department's implementation of a GIS system.			3.0	251,000	
Add three staff in the Airport Security Operations Section to meet the increased workload created by new federal security mandates (partially funded with a reduction in temporary agency staff).			3.0	33,000	
Add one Building Equipment Operator II*U2 to provide adequate staffing for preventive maintenance of newly acquired facilities and equipment.			1.0	115,000	
Total			7.0	\$3,445,000	

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Aviation Administration		44.7	-	44.7	-	44.7
Business and Properties		24.0	-	24.0	-	24.0
Public Relations		14.0	-	14.0	-	14.0
Design and Construction Services		33.0	-	33.0	-	33.0
Capital Management		6.0	-	6.0	-	6.0
Facilities and Services		425.0	-	425.0	1.0	426.0
Fiscal Management		41.0	-	41.0	-	41.0
Operations		212.5	-	212.5	3.0	215.5
Planning and Environmental		19.0	-	19.0	-	19.0
Technology		42.5	-	42.5	3.0	45.5
Total Aviation		861.7	-	861.7	7.0	868.7
DETAIL BY DIVISION						
Aviation Administration						
<u>Full Time</u>						
Aviation Director	911	1.0	-	1.0	-	1.0
Asst Aviation Director	907	3.0	-	3.0	-	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
Management Asst II	037	1.0	-	1.0	-	1.0
Senior Arts Specialist	037	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	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	3.0	-	3.0	-	3.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
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	1.0	-	1.0	-	1.0
Secretary III	025	5.0	-	5.0	-	5.0
Total Full Time		44.0	-	44.0	-	44.0
<u>Part Time</u>						
Public Information Aide	324	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Aviation Administration		44.7	-	44.7	-	44.7

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business and Properties						
<u>Full Time</u>						
Deputy Aviation Dir	842	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	4.0	-	4.0	-	4.0
Project Manager	036	7.0	-	7.0	-	7.0
Accountant III	035	1.0	-	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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Business and Properties		24.0	-	24.0	-	24.0
Public 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	2.0	-	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	-	3.0	-	3.0
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		14.0	-	14.0	-	14.0
Total Public Relations		14.0	-	14.0	-	14.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Design and Construction Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	3.0	-	3.0	-	3.0
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
Aviation Superintendent	040	1.0	-	1.0	-	1.0
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	-	1.0
Economic Development Prog Mgr	038	1.0	-	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	5.0	-	5.0	-	5.0
Aviation Supv III	035	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	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		33.0	-	33.0	-	33.0
Total Design and Construction Services		33.0	-	33.0	-	33.0
Capital Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Capital Management		6.0	-	6.0	-	6.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities and 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	11.0	-	11.0	-	11.0
Electronic Systems Specialist	225	5.0	-	5.0	-	5.0
Building Equip Op II*U2	223	7.0	-	7.0	1.0	8.0
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	36.0	-	36.0	-	36.0
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	54.0	-	54.0	-	54.0
Service Trainee*U2	203	3.0	-	3.0	-	3.0
Aviation Superintendent	040	4.0	-	4.0	-	4.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Lead User Technology Spec	039	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	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	11.0	-	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
Contracts Specialist I	030	2.0	-	2.0	-	2.0
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		424.0	-	424.0	1.0	425.0
<u>Temporary</u>						
Electrician	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities and Services		425.0	-	425.0	1.0	426.0
Fiscal Management						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Management Services Adm	841	1.0	-	1.0	-	1.0
Account Clerk III	325	9.0	-	9.0	-	9.0
Accountant IV	037	1.0	-	1.0	-	1.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Department Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Accountant III	035	3.0	-	3.0	-	3.0
Budget Analyst II	035	3.0	-	3.0	-	3.0
Accountant II	032	6.0	-	6.0	-	6.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Accountant I	029	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		41.0	-	41.0	-	41.0
Total Fiscal Management		41.0	-	41.0	-	41.0

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Operations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	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	18.0	-	18.0	-	18.0
Records Clerk II	322	15.0	-	15.0	2.0	17.0
Secretary II	321	4.0	-	4.0	-	4.0
Clerical Trainee	314	2.0	-	2.0	-	2.0
Airport Operations Technician	216	17.0	-	17.0	-	17.0
Airport Security Guard	209	25.0	-	25.0	-	25.0
Aviation Superintendent	040	7.0	-	7.0	-	7.0
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	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		210.0	-	210.0	3.0	213.0
<u>Part Time</u>						
Airport Service Worker	214	1.5	-	1.5	-	1.5
Total Part Time		1.5	-	1.5	-	1.5
<u>Temporary</u>						
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Operations		212.5	-	212.5	3.0	215.5

2008-2009 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Planning and Environmental						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	1.0	-	1.0	-	1.0
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	-	2.0	-	2.0
Project Manager	036	4.0	-	4.0	-	4.0
Environmental Quality Spec	035	3.0	-	3.0	-	3.0
Planner II	035	3.0	-	3.0	-	3.0
Noise Abatement Specialist	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Total Full Time		19.0	-	19.0	-	19.0
Total Planning and Environmental		19.0	-	19.0	-	19.0
Technology						
<u>Full Time</u>						
GIS Technician	330	1.0	-	1.0	1.0	2.0
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	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	2.0	-	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	-	1.0	-	1.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	-	3.0	-	3.0
Senior User Technology Spec	037	6.0	-	6.0	-	6.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
User Technology Specialist	035	8.0	-	8.0	-	8.0
Senior GIS Technician	032	-	-	-	2.0	2.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		42.0	-	42.0	3.0	45.0
<u>Part Time</u>						
Computer Operator	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Technology		42.5	-	42.5	3.0	45.5
Total Aviation		861.7	-	861.7	7.0	868.7