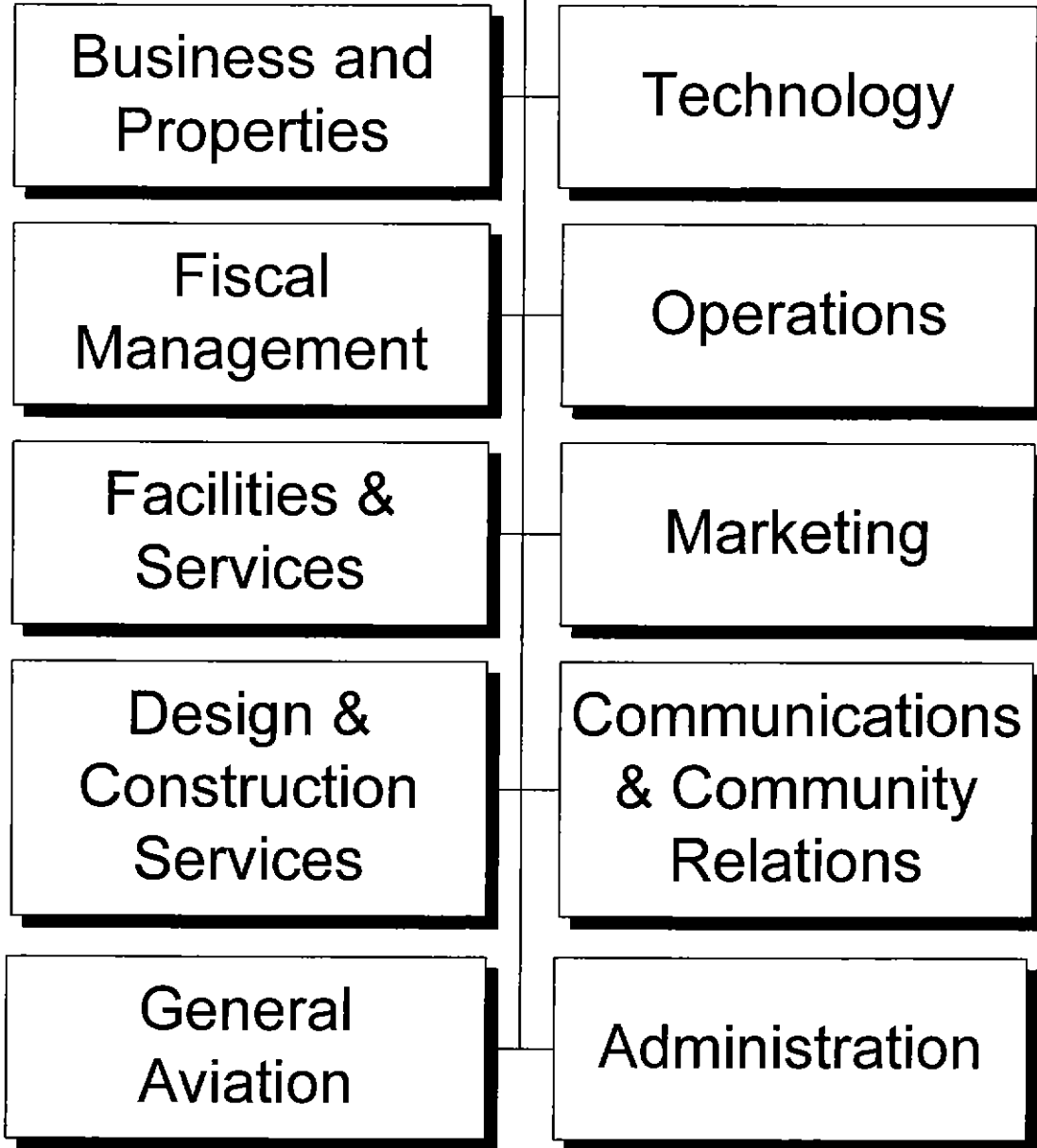


Aviation



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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$44,087,738	\$46,908,700	\$51,560,385	9.9%
CONTRACTUAL SERVICES	56,497,063	65,116,963	91,564,355	40.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,470,829	23,624,296	25,323,210	7.2%
SUPPLIES	8,398,382	9,618,070	10,150,649	5.5%
EQUIPMENT AND MINOR IMPROVEMENTS	1,351,469	2,532,600	3,423,200	35.2%
LEASE/PURCHASE PAYMENTS	8,717,731	-	-	-
MISCELLANEOUS TRANSFERS	50,309	-	218,157	+100.0%
TOTAL	\$142,573,521	\$147,800,629	\$182,239,956	23.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	746.0	766.0	791.0	3.3%
PART-TIME POSITIONS (FTE)	3.7	3.7	3.7	-
TOTAL	749.7	769.7	794.7	3.2%

SOURCE OF FUNDS

Aviation Funds	\$133,853,912	\$147,800,629	\$182,239,956	23.3%
City Improvement Funds	8,719,609	-	-	-
TOTAL	\$142,573,521	\$147,800,629	\$182,239,956	23.3%

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Aviation		DEPARTMENT NO. 66
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Administration			
Aviation Administration	\$3,359,687	\$1,987,967	\$2,233,032
Personnel	366,777	859,790	1,228,107
Subtotal	3,726,464	2,847,757	3,461,139
Communications and Community Relations	974,498	800,437	927,182
Business and Properties	3,026,325	4,880,275	5,056,084
Fiscal Management	4,684,867	9,984,646	13,119,903
Technology	4,400,680	2,943,059	3,294,546
Design and Construction Services	164,571	2,064,496	2,373,472
General Aviation			
Deer Valley	624,968	1,543,390	1,582,485
Goodyear	198,727	974,677	1,117,360
Subtotal	823,695	2,518,067	2,699,845
Operations			
Administration	35,568,481	3,615,424	4,081,308
Airside	993,467	3,204,876	3,665,800
Landside	42,832,775	67,405,592	93,160,907
Communications Center	383,520	1,500,882	1,474,411
Custodial	2,399,114	6,245,548	6,589,361
Subtotal	82,177,357	81,972,322	108,971,787
Facilities and Services			
Maintenance Support	2,695,992	4,690,251	5,056,511
Building and Maintenance	15,151,818	9,619,492	9,849,896
Mechanical Maintenance	6,146,053	9,590,587	10,114,311
Fleet Maintenance	2,596,429	4,289,087	4,987,437
Airfield Maintenance	2,945,632	6,397,264	6,397,542
Subtotal	29,535,924	34,586,681	36,405,697

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Aviation (Continued)		DEPARTMENT NO. 66
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Marketing	4,317,858	6,137,016	6,733,213
Lease Purchase	8,719,609	-	-
Planning and Development	21,673	(934,127)	(802,912)
Total	\$ 142,573,521	\$147,800,629	\$182,239,956

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a Facility Contract Compliance Specialist Lead, Building Maintenance Worker, Electrician, Building Equipment Operator and three Operations Assistants to maintain the new Rental Car Center, Bus Maintenance Facility and additional maintenance contracts for internal and external building maintenance, lighting, and building safety systems.			7.0	\$22,340,000	
Add an Aviation Supervisor and replace three contract employees to support parking management operations.			4.0	\$187,000	
Add an Administrative Assistant, Aviation Supervisor and a Records Clerk to monitor ground transportation services and increase hours of service at the Lost and Found.			3.0	\$145,000	
Add two Operations Assistants to support Transportation Security Administration mandates.			2.0	\$89,000	
Add an Administrative Assistant and Personnel Aide to provide management of a reorganized administration unit and additional personnel services.			2.0	\$111,000	
Add Contract Specialist positions to manage a new centralized contract services function.			3.0	\$177,000	
Add Supplies Clerk positions to increase warehouse hours of operation and improve inventory controls.			4.0	\$182,000	
Add funding for five Police Officers to increase patrol and traffic enforcement. The positions are shown in the Police Department.			-	\$523,000	
Total			25.0	\$23,754,000	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Transportation	DEPARTMENT Aviation	DEPARTMENT NO. 66
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		44.7	-	44.7	1.0	45.7
Communications and Comm Relations		12.0	-	12.0	-	12.0
Business and Properties		16.0	-	16.0	-	16.0
Fiscal Management		27.0	-	27.0	-	27.0
Technology		39.5	-	39.5	-	39.5
Design and Construction Services		26.0	-	26.0	-	26.0
General Aviation		30.5	-	30.5	-	30.5
Operations		290.0	-	290.0	20.0	310.0
Facilities and Services		273.0	-	273.0	4.0	277.0
Marketing		11.0	-	11.0	-	11.0
Total Aviation		769.7	-	769.7	25.0	794.7

DETAIL BY DIVISION

Administration

Aviation Administration

Full Time

Aviation Director	910	1.0	-	1.0	-	1.0
Asst Aviation Director	906	2.0	-	2.0	-	2.0
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	4.0	-	4.0	-	4.0
Management Asst II	037	2.0	-	2.0	-	2.0
Project Manager	036	3.0	-	3.0	-	3.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Environmental Quality Spec	035	3.0	-	3.0	-	3.0
Planner II	034	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Admin Intern	026	2.0	-	2.0	-	2.0
Secretary III	025	3.0	-	3.0	-	3.0
Total Full Time		31.0	-	31.0	-	31.0

Part Time

Public Information Aide	324	0.7	-	0.7	-	0.7
Total Part Time		0.7	-	0.7	-	0.7
Total Aviation Administration		31.7	-	31.7	-	31.7

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Personnel						
<u>Full Time</u>						
Personnel Clerk II	723	3.0	-	3.0	-	3.0
Courier*U2	211	1.0	-	1.0	-	1.0
Personnel Officer II	036	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
Safety Analyst II	033	2.0	-	2.0	-	2.0
Training Specialist	030	1.0	-	1.0	-	1.0
Personnel Aide*U7	026	1.0	-	1.0	1.0	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		13.0	-	13.0	1.0	14.0
Total Personnel		13.0	-	13.0	1.0	14.0
Total Administration		44.7	-	44.7	1.0	45.7
Communications and Comm Relations						
Communications and Comm Relations						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Aviation Marketing Supervisor	038	1.0	-	1.0	-	1.0
Public Information Officer	035	1.0	-	1.0	-	1.0
Senior Employment & Trng Spec	035	1.0	-	1.0	-	1.0
Noise Abatement Spec*Coord	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	2.0	-	2.0	-	2.0
Noise Abatement Specialist	031	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		12.0	-	12.0	-	12.0
Total Communications and Comm Relations		12.0	-	12.0	-	12.0
Total Communications and Comm Relation		12.0	-	12.0	-	12.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Business and Properties						
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	321	1.0	-	1.0	-	1.0
Economic Development Prog Mgr	038	1.0	-	1.0	-	1.0
Project Manager	036	4.0	-	4.0	-	4.0
Economic Development Spec	033	4.0	-	4.0	-	4.0
Management Asst I	031	1.0	-	1.0	-	1.0
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		16.0	-	16.0	-	16.0
Total Business and Properties		16.0	-	16.0	-	16.0
Total Business and Properties		16.0	-	16.0	-	16.0
Fiscal Management						
Accounting						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Account Clerk III	325	6.0	-	6.0	-	6.0
Budget Supervisor	037	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Accountant III	035	2.0	-	2.0	-	2.0
Airports Accounting Analyst	035	1.0	-	1.0	-	1.0
Accountant II	032	5.0	-	5.0	-	5.0
Accountant I	029	9.0	-	9.0	-	9.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		27.0	-	27.0	-	27.0
Total Accounting		27.0	-	27.0	-	27.0
Total Fiscal Management		27.0	-	27.0	-	27.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 8/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Technology						
Technology						
<u>Full Time</u>						
Deputy Chief Information Off	843	-	-	-	-	-
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	12.0	-	12.0	-	12.0
Info Tech Project Manager	041	1.0	-	1.0	-	1.0
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	-	5.0	-	5.0
Project Manager	036	1.0	-	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		39.0	-	39.0	-	39.0
<u>Part Time</u>						
Computer Operator	325	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Technology		39.5	-	39.5	-	39.5
Total Technology		39.5	-	39.5	-	39.5
Design and Construction Services						
Design and Construction Services						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Special Projects Administrator	840	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	2.0	-	2.0	-	2.0
Civil Engineer III	039	4.0	-	4.0	-	4.0
Const Insp Supv	036	1.0	-	1.0	-	1.0
Project Manager	036	2.0	-	2.0	-	2.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Building Maintenance Supv	033	1.0	-	1.0	-	1.0
Chief Drafting Technician*U7	031	1.0	-	1.0	-	1.0
Management Asst I	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		26.0	-	26.0	-	26.0
Total Design and Construction Services		26.0	-	26.0	-	26.0
Total Design and Construction Services		26.0	-	26.0	-	26.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
General Aviation						
Deer Valley						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Airport Service Worker	214	10.0	-	10.0	-	10.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Aviation Supv I	027	3.0	-	3.0	-	3.0
Total Full Time		17.0	-	17.0	-	17.0
<u>Part Time</u>						
Airport Service Worker	214	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Deer Valley		17.5	-	17.5	-	17.5
Goodyear						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Airport Service Worker	214	7.0	-	7.0	-	7.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Aviation Supv I	027	3.0	-	3.0	-	3.0
Total Full Time		12.0	-	12.0	-	12.0
<u>Part Time</u>						
Airport Service Worker	214	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Goodyear		13.0	-	13.0	-	13.0
Total General Aviation		30.5	-	30.5	-	30.5
Operations						
Administration						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	-	-	-	1.0	1.0
Contracts Specialist II	035	-	-	-	1.0	1.0
Project Management Assistant	031	-	-	-	1.0	1.0
Contracts Specialist I	030	-	-	-	1.0	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		3.0	-	3.0	4.0	7.0
Total Administration		3.0	-	3.0	4.0	7.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 8/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Airside						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Airport Ops Asst	326	19.0	-	19.0	6.0	25.0
Records Clerk II	322	7.0	-	7.0	-	7.0
Secretary II	321	1.0	-	1.0	-	1.0
Airport Security Guard	209	9.0	-	9.0	-	9.0
Aviation Superintendent	040	2.0	-	2.0	-	2.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Aviation Supv II	031	9.0	-	9.0	-	9.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Aviation Supv I	027	1.0	-	1.0	-	1.0
Total Full Time		51.0	-	51.0	6.0	57.0
<u>Temporary</u>						
Airport Ops Asst	326	4.0	-	4.0	(4.0)	-
Total Temporary		4.0	-	4.0	(4.0)	-
Total Airside		55.0	-	55.0	2.0	57.0
Landside						
<u>Full Time</u>						
Admin Aide	326	2.0	-	2.0	-	2.0
Airport Ops Asst	326	39.0	-	39.0	3.0	42.0
Account Clerk III	325	-	-	-	1.0	1.0
Records Clerk II	322	6.0	-	6.0	1.0	7.0
Remote Comp Term Op	320	1.0	-	1.0	-	1.0
Clerical Trainee	314	2.0	-	2.0	-	2.0
Building Equip Op I*U2	222	-	-	-	1.0	1.0
Electrician	222	-	-	-	1.0	1.0
Building Maint Worker*U2	218	-	-	-	1.0	1.0
Airport Security Guard	209	10.0	-	10.0	-	10.0
Aviation Superintendent	040	2.0	-	2.0	-	2.0
Contracts Specialist II*Lead	037	-	-	-	1.0	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Aviation Supv II	031	8.0	-	8.0	2.0	10.0
Admin Asst I	030	-	-	-	1.0	1.0
Aviation Supv I	027	2.0	-	2.0	1.0	3.0
Records Clerk III	026	-	-	-	1.0	1.0
Total Full Time		74.0	-	74.0	14.0	88.0
Total Landside		74.0	-	74.0	14.0	88.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Communications Center						
<u>Full Time</u>						
Communications Dispatcher*Av	324	17.0	-	17.0	-	17.0
Aviation Supv II*Comm Center	032	1.0	-	1.0	-	1.0
Aviation Supv I	027	5.0	-	5.0	-	5.0
Total Full Time		23.0	-	23.0	-	23.0
<u>Part Time</u>						
Communications Dispatcher*Av	324	1.0	-	1.0	-	1.0
Total Part Time		1.0	-	1.0	-	1.0
Total Communications Center		24.0	-	24.0	-	24.0
Custodial						
<u>Full Time</u>						
Facility Contract Compl Spec	326	2.0	-	2.0	-	2.0
Trades Helper*U2	213	4.0	-	4.0	-	4.0
Custodial Worker II*Window	211	2.0	-	2.0	-	2.0
Custodial Worker II	210	15.0	-	15.0	-	15.0
Custodial Worker I*U2	208	90.0	-	90.0	-	90.0
Service Trainee*U2	203	3.0	-	3.0	-	3.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Custodial Supervisor II	027	2.0	-	2.0	-	2.0
Custodial Supervisor I	025	15.0	-	15.0	-	15.0
Total Full Time		134.0	-	134.0	-	134.0
Total Custodial		134.0	-	134.0	-	134.0
Total Operations		290.0	-	290.0	20.0	310.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Facilities and Services						
Maintenance Support						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Admin Aide	326	3.0	-	3.0	-	3.0
Support Services Aide	324	5.0	-	5.0	-	5.0
Secretary II	321	4.0	-	4.0	-	4.0
Utilities Service Trainee	318	2.0	-	2.0	-	2.0
Supplies Clerk III*U2	217	-	-	-	2.0	2.0
Supplies Clerk II*U2	215	3.0	-	3.0	-	3.0
Supplies Clerk I*U2	212	6.0	-	6.0	2.0	8.0
Aviation Superintendent	040	2.0	-	2.0	-	2.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Equipment Maintenance Supv*Av	034	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Admin Aide*U7	026	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		34.0	-	34.0	4.0	38.0
Total Maintenance Support		34.0	-	34.0	4.0	38.0
Building and Maintenance						
<u>Full Time</u>						
User Technology Specialist*U2	228	7.0	-	7.0	-	7.0
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Welder*U2	222	2.0	-	2.0	-	2.0
Building Maint Worker*U2	218	32.0	-	32.0	-	32.0
Locksmith	217	2.0	-	2.0	-	2.0
Trades Trainee	210	1.0	-	1.0	-	1.0
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Building Maint Foreman	031	2.0	-	2.0	-	2.0
Building Maint Worker*Lead-U7	028	5.0	-	5.0	-	5.0
Total Full Time		54.0	-	54.0	-	54.0
Total Building and Maintenance		54.0	-	54.0	-	54.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mechanical Maintenance						
<u>Full Time</u>						
Support Services Aide	324	2.0	-	2.0	-	2.0
Building Equip Op II*U2	223	1.0	-	1.0	-	1.0
Electrician*Safety	223	1.0	-	1.0	-	1.0
Building Equip Op I*U2	222	30.0	-	30.0	-	30.0
Electrician	222	23.0	-	23.0	-	23.0
Building Equip Op Appr	214	5.0	-	5.0	-	5.0
Trades Helper*U2	213	1.0	-	1.0	-	1.0
Custodial Worker I*U2	208	3.0	-	3.0	-	3.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Building Equipment Supervisor	032	6.0	-	6.0	-	6.0
Electrical Maintenance Foreman	032	6.0	-	6.0	-	6.0
Building Maint Worker*Lead-U7	028	1.0	-	1.0	-	1.0
Total Full Time		81.0	-	81.0	-	81.0
<u>Temporary</u>						
Building Equip Op I*U2	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Mechanical Maintenance		82.0	-	82.0	-	82.0
Fleet Maintenance						
<u>Full Time</u>						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech*Mobile Repair	223	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	3.0	-	3.0	-	3.0
Auto Mechanic*Master Mechanic	218	2.0	-	2.0	-	2.0
Auto Mechanic	217	4.0	-	4.0	-	4.0
Equipment Op IV*U2	217	1.0	-	1.0	-	1.0
Auto Parts Clerk III	216	1.0	-	1.0	-	1.0
Auto Parts Clerk II	215	1.0	-	1.0	-	1.0
Auto Parts Clerk I	212	1.0	-	1.0	-	1.0
Trades Trainee	210	1.0	-	1.0	-	1.0
Equipment Service Wkr I	209	1.0	-	1.0	-	1.0
Equipment Shop Foreman	031	2.0	-	2.0	-	2.0
Total Full Time		19.0	-	19.0	-	19.0
Total Fleet Maintenance		19.0	-	19.0	-	19.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Transportation		Aviation			66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Airfield Maintenance						
<u>Full Time</u>						
Equipment Op IV*U2	217	2.0	-	2.0	-	2.0
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
Equipment Op III*U2	215	2.0	-	2.0	-	2.0
Sign Specialist II*U2	215	2.0	-	2.0	-	2.0
Airfield Maint Worker II	213	3.0	-	3.0	-	3.0
Equipment Op II*U2	213	6.0	-	6.0	-	6.0
Airfield Maint Worker I	211	19.0	-	19.0	-	19.0
Equipment Op I*U2	211	8.0	-	8.0	-	8.0
Semiskilled Worker*U2	210	16.0	-	16.0	-	16.0
Aviation Supv III	035	1.0	-	1.0	-	1.0
Aviation Supv II	031	3.0	-	3.0	-	3.0
Aviation Supv I*Special Maint	028	3.0	-	3.0	-	3.0
Aviation Supv I	027	6.0	-	6.0	-	6.0
Total Full Time		84.0	-	84.0	-	84.0
Total Airfield Maintenance		84.0	-	84.0	-	84.0
Total Facilities and Services		273.0	-	273.0	4.0	277.0
Marketing						
Aviation Marketing						
<u>Full Time</u>						
Deputy Aviation Dir	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Video Productions Coordinator	035	1.0	-	1.0	-	1.0
Museum Curator	034	1.0	-	1.0	-	1.0
Public Information Specialist	033	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Museum Assistant	029	3.0	-	3.0	-	3.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		11.0	-	11.0	-	11.0
Total Aviation Marketing		11.0	-	11.0	-	11.0
Total Marketing		11.0	-	11.0	-	11.0
Total Aviation		769.7	-	769.7	25.0	794.7