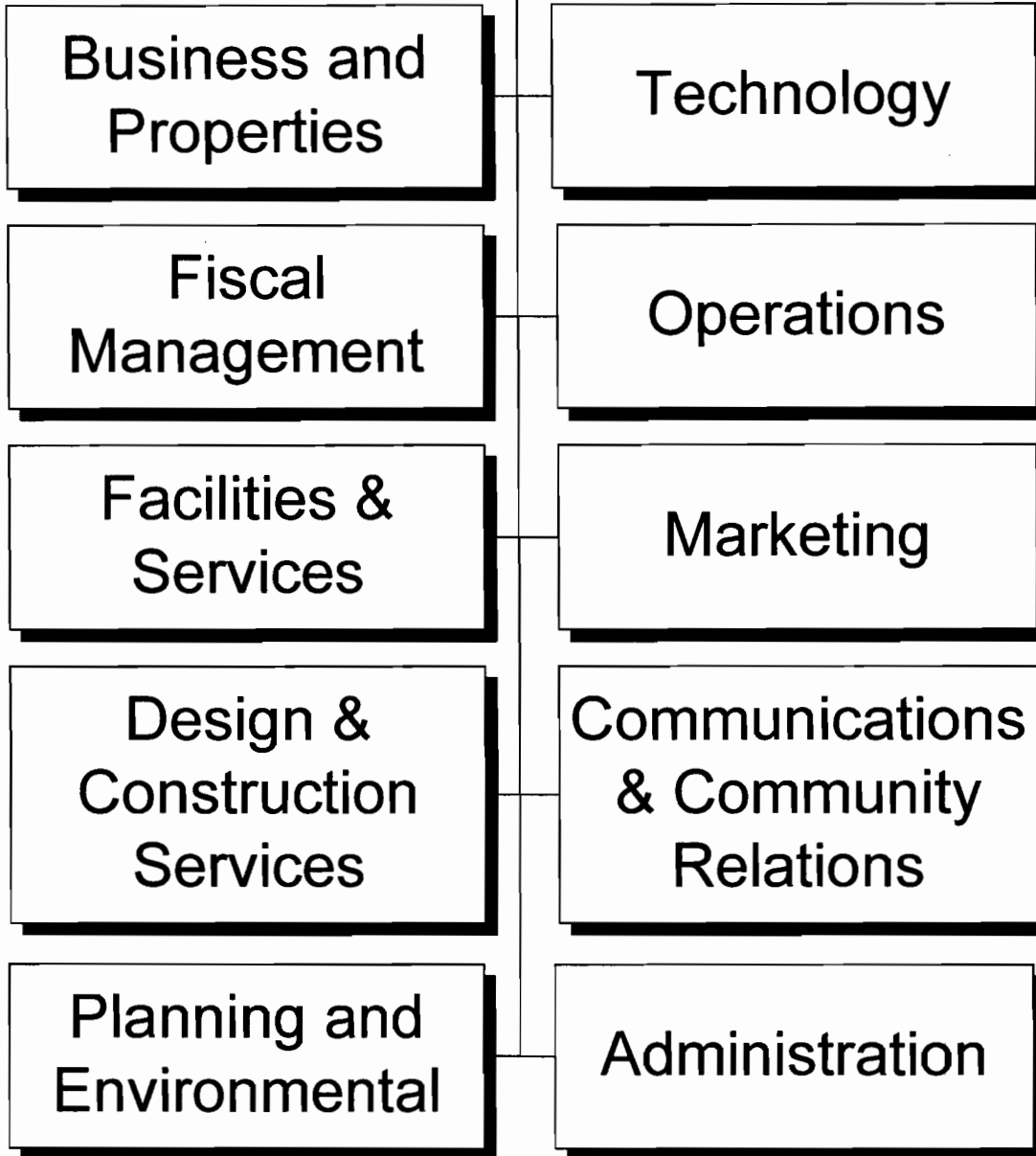


Aviation



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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$48,090,924	\$52,721,979	\$59,122,677	12.1%
CONTRACTUAL SERVICES	60,505,422	71,420,976	91,070,336	27.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,455,000	25,164,347	27,628,581	9.8%
SUPPLIES	9,731,010	10,513,812	12,567,075	19.5%
EQUIPMENT AND MINOR IMPROVEMENTS	2,361,340	2,472,800	5,975,203	+ 100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	300	218,157	218,157	-
TOTAL	\$144,143,996	\$162,512,071	\$196,582,029	21.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	766.0	801.0	822.0	2.6%
PART-TIME POSITIONS (FTE)	3.7	2.7	2.7	-
TOTAL	769.7	803.7	824.7	2.6%

SOURCE OF FUNDS

Aviation Funds	\$144,143,996	\$162,512,071	\$196,582,029	21.0%
TOTAL	\$144,143,996	\$162,512,071	\$196,582,029	21.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Transportation	Aviation		66
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Administration			
Aviation Administration	\$3,392,785	\$3,189,854	\$3,463,217
Personnel	253,614	1,981,433	2,569,406
Subtotal	3,646,399	5,171,287	6,032,623
Communications and Community Relations	1,023,635	888,418	1,014,373
Business and Properties	3,410,936	4,533,818	6,351,615
Fiscal Management	3,304,641	11,189,386	7,385,393
Technology	5,246,127	3,232,662	11,493,339
Design and Construction Services	704,738	2,141,664	2,356,920
General Aviation			
Deer Valley	636,138	1,601,740	1,718,398
Goodyear	208,878	1,054,855	1,149,044
Subtotal	845,016	2,656,595	2,867,442
Operations			
Administration	40,328,777	4,673,945	5,019,904
Airside	(67,321)	2,963,839	3,212,916
Landside	46,414,571	59,311,270	69,327,161
Communications Center	541,138	1,817,011	1,610,104
Custodial			
Subtotal	87,217,165	68,766,065	79,170,085
Facilities and Services			
Maintenance Support	1,551,949	2,888,620	3,100,873
Building and Maintenance	22,226,167	35,854,957	46,697,258
Mechanical Maintenance	4,259,807	7,325,431	7,781,826
Fleet Maintenance	2,931,171	5,907,262	10,005,312
Airfield Maintenance	3,622,127	6,485,197	6,770,980
Subtotal	34,591,221	58,461,467	74,356,249

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM Transportation	DEPARTMENT Aviation (Continued)		DEPARTMENT NO. 66
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Aviation Marketing	4,103,534	6,294,543	6,385,709
Planning and Development	50,584	(823,834)	(831,719)
Total	\$ 144,143,996	\$162,512,071	\$196,582,029

2006-2007 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Transportation	Aviation				66
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add staff and maintenance agreement costs to maintain the in-line explosive detection systems for all terminals at Phoenix Sky Harbor International Airport.			14.0	\$8,973,000	
Add staff to maintain the fire alarm and access control hardware at the new Rental Car Center, Bus Maintenance Facility, and second East Economy Parking Garage and to operate and maintain direct digital controlled (DDC) equipment at the rental car center and bus maintenance facility.			3.0	287,000	
Add staff to supervise and maintain the Geographic Information Systems (GIS) capital project to incorporate GIS Technology within the Aviation Department			3.0	280,000	
Add five Patrol Officers for Phoenix Sky Harbor International Airport security. Positions are shown in the Police Department.			-	600,000	
Add one Project Manager position to provide environmental, technical and regulatory oversight for CIP projects. The work of the position will be charged to CIP projects.			1.0	75,000	
Convert 1.0 FTE of part-time Communication Dispatcher to a full-time position.	-	-			
			21.0	\$10,215,000	

2006-2007 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	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Administration		44.7	50.7	-	50.7
Communications and Comm Relations		12.0	12.0	-	12.0
Business and Properties		16.0	24.0	-	24.0
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	306.0	21.0	327.0
Facilities and Services		273.0	277.0	-	277.0
Marketing		11.0	11.0	-	11.0
Total Aviation		769.7	803.7	21.0	824.7

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	4.0	-	4.0
Admin Asst II	035	3.0	4.0	-	4.0
Contracts Specialist II	035	-	1.0	-	1.0
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
Project Management Assistant	031	-	1.0	-	1.0
Contracts Specialist I	030	-	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	36.0	-	36.0

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	36.7	-	36.7

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Transportation		Aviation	66			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	2.0	-	2.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		13.0	14.0	-	14.0	
Total Personnel		13.0	14.0	-	14.0	
Total Administration		44.7	50.7	-	50.7	
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	
Noise Abatement Spec*Coord	034	1.0	1.0	-	1.0	
Public Information Specialist	033	3.0	3.0	-	3.0	
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	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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
Admin Aide	326	-	1.0	-	1.0
Secretary II	321	1.0	2.0	-	2.0
Economic Development Prog Mgr	038	1.0	1.0	-	1.0
Project Manager	036	4.0	4.0	-	4.0
Aviation Supv III	035	-	2.0	-	2.0
Equipment Maintenance Supv	035	-	1.0	-	1.0
Economic Development Spec	033	4.0	4.0	-	4.0
Accountant II	032	-	1.0	-	1.0
Aviation Supv II	031	-	1.0	-	1.0
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
Accountant I	029	-	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		16.0	24.0	-	24.0
Total Business and Properties		16.0	24.0	-	24.0
Total Business and Properties		16.0	24.0	-	24.0
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
Department 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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Transportation		Aviation	66			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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 Superintendent	040	1.0	1.0	-	1.0	
Aviation Supv II	031	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	
General Aviation Airport Supv	037	1.0	1.0	-	1.0	
Aviation Supv II	031	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	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		3.0	3.0	-	3.0	
Total Administration		3.0	3.0	-	3.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Aviation	66		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Airside					
<u>Full Time</u>					
Admin Aide	326	1.0	1.0	-	1.0
Airport Ops Asst	326	19.0	25.0	-	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	57.0	-	57.0
<u>Temporary</u>					
Airport Ops Asst	326	4.0	-	-	-
Total Temporary		4.0	-	-	-
Total Airside		55.0	57.0	-	57.0
Landside					
<u>Full Time</u>					
Admin Aide	326	2.0	2.0	-	2.0
Airport Ops Asst	326	39.0	42.0	-	42.0
Account Clerk III	325	-	1.0	-	1.0
Records Clerk II	322	7.0	8.0	-	8.0
Clerical Trainee	314	2.0	2.0	-	2.0
Building Equip Op II*U2	223	-	-	9.0	9.0
Building Equip Op I	222	-	1.0	-	1.0
Electrician	222	-	1.0	-	1.0
Building Maint Worker*U2	220	-	1.0	-	1.0
Airport Security Guard	209	10.0	10.0	-	10.0
Aviation Superintendent	040	2.0	2.0	-	2.0
Management Asst II	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
Building Equipment Supervisor	032	-	-	5.0	5.0
Aviation Supv II	031	8.0	10.0	-	10.0
Admin Asst I	030	-	1.0	-	1.0
Aviation Supv I	027	2.0	3.0	-	3.0
Records Clerk III	026	-	1.0	-	1.0
Total Full Time		74.0	88.0	14.0	102.0
Total Landside		74.0	88.0	14.0	102.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
Transportation		Aviation	66		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Communications Center					
<u>Full Time</u>					
Communications Dispatcher*Av	324	17.0	17.0	1.0	18.0
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	1.0	24.0
<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>					
GIS Technician	330	-	-	1.0	1.0
Facility Contract Compl Spec	326	2.0	2.0	-	2.0
User Technology Specialist*U2	228	-	-	1.0	1.0
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
Senior Info Tech Systems Spec	040	-	-	2.0	2.0
Lead User Technology Spec	039	-	-	1.0	1.0
Project Manager	036	-	-	1.0	1.0
Aviation Supv III	035	1.0	1.0	-	1.0
Building Equip Op II	030	-	-	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	7.0	141.0
Total Custodial		134.0	134.0	7.0	141.0
Total Operations		290.0	306.0	21.0	327.0

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Transportation		Aviation	66			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	2006-07 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 II*U2	215	3.0	4.0	-	4.0	
Supplies Clerk I*U2	212	6.0	7.0	-	7.0	
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	035	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	
Aviation Supv I	027	1.0	1.0	-	1.0	
Supplies Clerk III*U7	027	-	2.0	-	2.0	
Admin Aide*U7	026	1.0	1.0	-	1.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Full Time		34.0	38.0	-	38.0	
Total Maintenance Support		34.0	38.0	-	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	220	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	2.0	2.0	-	2.0	
Building Maint Foreman	031	6.0	6.0	-	6.0	
Total Full Time		54.0	54.0	-	54.0	
Total Building and Maintenance		54.0	54.0	-	54.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Transportation		Aviation	66			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	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 Foreman	031	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	
Electrician	222	-	-	-	-	
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	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Transportation		Aviation		66	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	277.0	-	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	803.7	21.0	824.7