

Airports

Department Summary

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Airline Cost per Enplanement (1)	6.22	6.04	-2.9%	\$5.65
Revenue per Enplanement	16.48	17.62	7%	\$15.80
Operating Ratio(2)	62%	67%	5%	70%
Debt per Enplanement (3)	32.41	47.25	46%	\$28.80
Airport Utilization (4)	2.98	2.52	-15%	2.69

(1) Enplanement means departing passenger.

(2) Operating Ratio is Operating & Maintenance Expenses / Operating Revenues.

(3) Issued additional revenue bonds during FY 2006 for parking garage expansion

(4) Utilization means enplanements divided by recent census data of WPB metropolitan area.

Operations

	<u>Program Objectives</u>	<u>Status/Comments</u>
1.	Maintain actual airline cost per enplanement of \$6.04 or less.	Completed.
2.	Increase actual operating revenue per enplanement to \$15.80 or more.	Completed.
3.	Decrease actual operating ratio to 70%.	Completed.