

**AVIATION DEPARTMENT  
BUSINESS**

**Fiscal Year 2008**

**Goal Statement**

To provide opportunities for property development and increase services to meet the demands of the aviation industry and the traveling public and to maximize revenues at Fort Lauderdale/Hollywood International Airport and North Perry Airport.

<b>Performance Measures</b>	<b>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
Number of non-terminal land & building leases	93	90	95	60	-33%	<b>1</b>
Concession agreements maintained per staff	9	10	10	20	100%	<b>2</b>
Tenant space improvements/ enhancements	98	98	98	98	0%	
Amount of concession revenues (in 1,000's)	37,064	41,282	42,205	43,889	6%	

**Explanation of variances greater than 15 percent:**

- 1** This measure decreased from FY 2007 due to the fact that terminal/concession leases are no longer included in this measure.
- 2** This measure increased from FY 2007 because concession leases are now counted in addition to agreements.