



Advisory Board
Meeting

March 17, 2021

Agenda



Advisory Board Meeting

March 17, 2021

This meeting will be an electronic meeting pursuant to Title 52, Chapter 4, as amended June 25, 2020, without an anchor location, based on the attached written statement from Board Chair Steve Price.

To access the meeting please visit:

<https://saltlakecity.webex.com/saltlakecity/onstage/g.php?MTID=eaa379117313aa10917325783c3921d61>



I, J. Steven Price, Chair of the Salt Lake City Airport Advisory Board, hereby determine that conducting the Airport Advisory Board meeting at an anchor location presents a substantial risk to the health and safety of those who may be present at the anchor location. The World Health Organization, the President of the United States, the Governor of Utah, the Salt Lake County Health Department, Salt Lake County Mayor, and the Mayor of Salt Lake City have all recognized a global pandemic exists related to the new strain of the coronavirus, SARS- CoV-2.

Due to the state of emergency caused by the global pandemic, I find that conducting a meeting at an anchor location under the current state of public health emergency constitutes a substantial risk to the health and safety of those who may be present at the location.

Dated this 11 day of March, 2021.

A handwritten signature in blue ink, appearing to read "J. Steven Price", is written over a horizontal line.

J. Steven Price

Chair, Salt Lake City Airport Advisory Board



ADVISORY BOARD MEETING AGENDA

17 March 2021

8:00 A.M.

CONSENT

- A. Minutes of the 17 February 2021 Meeting

DISCUSSION

- A. Director's Report – Bill Wyatt, Executive Director, SLCDA
- B. Airport Redevelopment Program (ARP) Update – Mike Williams, ARP Director, SLCDA
- C. Budget Presentation – Brian Butler, Chief Financial Officer, SLCDA
- D. Call for a Motion to Approve the Budget – Chair Steve Price

INFORMATION ITEMS

Financial Report – January 2021
Air Traffic Statistics – January 2021
Construction Report – March 2021

MEDIA CLIPPINGS

Media Clippings – March 2021

The next meeting will be held on **Wednesday, April 21, 2021**, at 8:00 a.m. Meetings are usually held in the Board Room unless otherwise posted. People with disabilities may make requests for reasonable accommodations no later than 48 hours in advance in order to attend this Airport Advisory Board Meeting. Accommodations may include alternate formats, interpreters, and other auxiliary aids. This is an accessible facility. For questions or additional information, please contact Tina Nee at 801-575-2042.



Advisory Board
Meeting

March 17, 2021

Minutes

SALT LAKE CITY DEPARTMENT OF AIRPORTS MINUTES OF ADVISORY BOARD MEETING

February 17, 2021

Members Present: Steve Price, Chair
Theresa Foxley
Cyndy Miller
Arlyn Bradshaw
Roger Boyer
Dirk Burton

City Council Office: Russell Weeks

Department of Airports: Bill Wyatt, Executive Director
Tina Nee, Administration
Brian Butler, Chief Financial Officer
Kevin Robins, Director of Engineering
Treber Anderson, Acting Director of Operations
Ed Cherry, Director of IT
Joel Nelson, Admin and Commercial Services
Medardo Gomez, ORAT Director
Brady Fredrickson, Director of Planning and Environmental
Pete Higgins, Chief Operations Officer
Mike Williams, ARP Program Director
Stefhan Bennett, SLC Police Captain
Nancy Volmer, Communication and Marketing Director
Catherine Brabson, City Attorney
Megan DePaulis, City Attorney
Nate Lavin, Communication and Marketing
Jasen Asay, Communication and Marketing
Elenor Gomberg, Communication and Marketing

Other: Lee Davidson, Salt Lake Tribune
Jim Lohse, FFKR
Shawn Milne, Tooele County
Jared Esselman, UDOT
Brian Bangerter, HNTB
Paul Coates, City of West Jordan
Kory Cox, HDR, Inc.
Jeremy McAlister, T-O Engineers
Andy C

Steve Price called the meeting, held via Web-Ex to order at 8:12 a.m.

AGENDA

A. Minutes

A motion was made by Cyndy Miller and seconded by Arlyn Bradshaw to approve the minutes of January 20, 2021 as presented. All votes were affirmative; motion passed.

B. Director's Report

Bill Wyatt, Executive Director, updated the Airport Advisory Board regarding current events.

Bill Wyatt provided a brief update on passenger volumes, financial position, and construction.

Steve Price indicated he has been traveling lately and sees how other airports are operating. They are depopulated and have many restaurants and concessions closed. He asked why SLCIA is doing so well.

Bill Wyatt answered the canyon in the plaza does create the sensation of being full of passengers. Currently, trans-continental flights are down; if you are travelling from Portland, the farthest east you can go is SLC. Utah also has a increased draw due to National Parks.

Mayor Burton asked if there will be ribbon cutting ceremonies for concessionaires as they open.

Bill Wyatt indicated that yes, most likely towards the end of May.

C. Airport Redevelopment Program (ARP) Update – Mike Williams, ARP Director, SLCDA

Mike Williams, Airport Redevelopment Program (ARP) Director, presented an update on the ARP (presentation on file). Main points included were:

- Project statistics
- Safety and Schedule Stats, and Cost Summary
- Project statistics
- CGMP #5 – Terminal/South Concourse West/Gateway status
- CGMP #6 – Roadways/Parking Garage/Central Utility Plant status
- CGMP #7 – Baggage Handling System status
- CGMP #9A – SCW Apron Paving and Hydrant Fueling status
- CGMP #16 – NCP Phase 1
- CGMP #17 – NCP Baggage Handling System Phases 1 & 2 status
- CGMP #18 – NCP Apron Paving/ Hydrant Fueling
- Tracking Budget
- Job progress photos

There were no questions for Mike Williams.

D. Passenger Projection Scenarios – Nate Lavin, Air Service Development Manager

Nate Lavin, Air Service Development Manager, presented Passenger Projection Scenarios. Topics included:

- Future schedules
- Assumptions
- Day-of-Week Passenger Volume Fluctuations
- Passenger Projection Scenarios Through 2021

Theresa Foxley asked which days of the week were the lowest in passenger volume pre-pandemic.

Nate Lavin indicated Tuesdays and Wednesdays are the lightest travel days, same as today.

Steve Price adjourned the meeting at 9:05 a.m.

J. Steven Price, Chair

Date

Erin Mendenhall, Mayor

Date



Advisory Board
Meeting

March 17, 2021

Discussion Items

AGENDA: DISCUSSION ITEM (A)

DATE: 17 March 2021

TO: Airport Advisory Board

FROM: Bill Wyatt, Executive Director

SUBJECT: **Executive Director's Report**

Bill Wyatt will present a monthly informational report to the Board, which may include:

1. ARP progress
2. Ground transportation update
3. Concessions and rental cars
4. Airport safety and security
5. Airport facilities and operations
6. General aviation
7. Passenger and airport users
8. Environmental matters
9. Financial condition
10. Legislative issues
11. Airlines
12. Communications and marketing

AGENDA: DISCUSSION ITEM (B)
DATE: 17 March 2021
TO: Airport Advisory Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Airport Redevelopment Program Update**

Mike Williams, Airport Redevelopment Program (ARP) Director, will present an update on the SLC Airport Redevelopment Program (presentation on file).



AIRPORT REDEVELOPMENT PROGRAM

Status Update 03/17/2021



Central Tunnel Overview and Pile Driving



South Concourse East Prep and Stone Columns



Post Opening Day Special Projects



Passenger Board Bridge Comfort

- Scope is to Temper the Air with both Heating and Cooling at all Gates
- Design is Complete
- Installation May through Summer dependent on Gate Availability – Prework underway now

Passenger Board Bridge Motorized Baggage Conveyors

- Motorized Baggage Conveyors that Replace the Manual Slides and the ‘Bag Buddies’ (Elevators for Planeside Bags) at all Gates
- Fabrication is underway
- Installation May through June Dependent on Gate Availability

Wayfinding Signage

- Roadway Digital Signs Complete
- Rental Car Return and other Related Rental Car Signage Complete
- Terminal/Concourses – Key Decision Point Sign Backgrounds changed to Yellow
- Terminal Concourses – New and Modified Signs being installed at night

Concourse 'A' East/ Central Tunnel

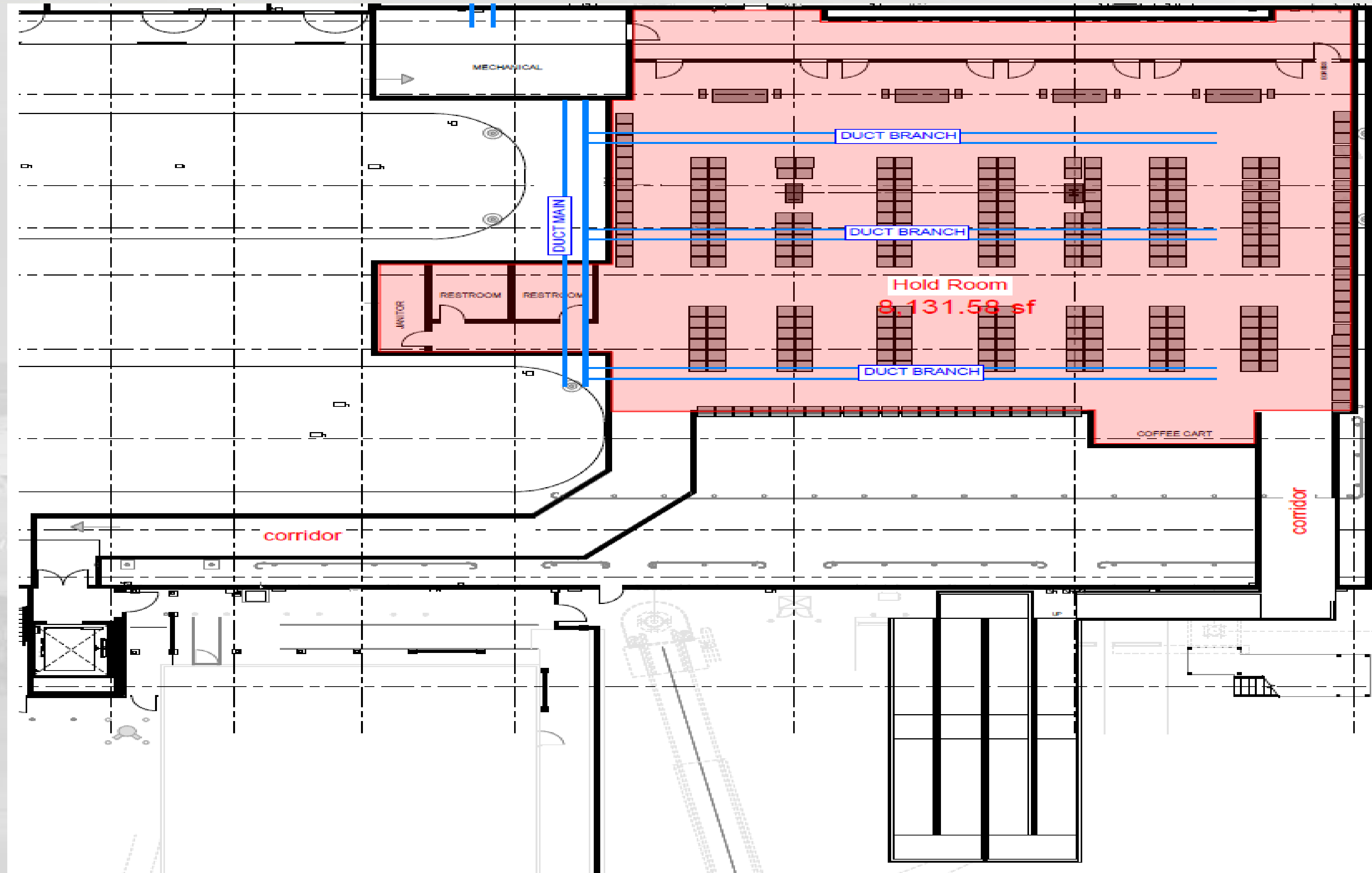
Central Tunnel Concrete Structure

- Excavation continues
- H-Pile Test Pile Driving – Started 03/03/2021
- Production Pile Driving by Mid-March

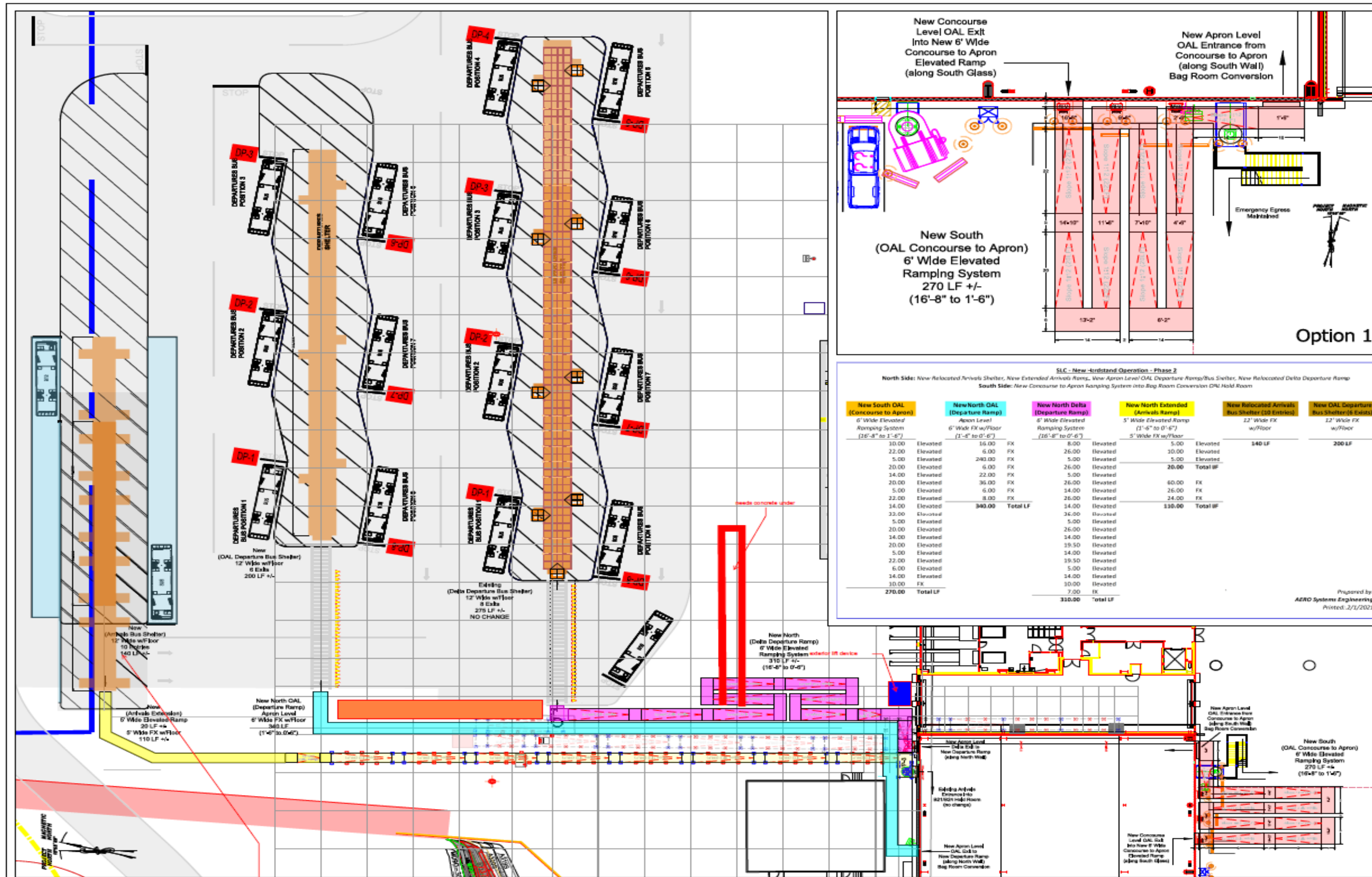
Concourse 'A' East

- Started Mechanical/Electrical/Plumbing Underground Rough-in
- Started Stone Columns – 03/03/2021
- Start Driven Piles – 03/11/2021

Hardstand Expansion – Concourse ‘B’ Lower Level Holdroom



Hardstand Expansion – Ramps and Shelters Addition





Planning and Implementation Plan for Air Travel Recovery

Current Operation

- Delta is currently flying close to their Pre-Pandemic Domestic Flight Schedule
- Delta continues to maintain 60% Load Factor due to Social Distancing through April
- SLC Passenger Traffic is outperforming the National Average
- SLC is Delta's best performing HUB
- Other Airlines are Utilizing Hardstand Operations sooner than expected

Planning for Air Travel Recovery

- Concourse 'B' Hardstand Lower Level Holdroom to Accommodate Delta and OAL Passenger Capacity needs
- Concourse 'B' Ramps and Additional Bus Shelters to Separate Delta and OAL Departing Passengers
- Concourse 'B' Ramp Configuration to Enable Concourse 'B' Phase 3 (Node and East 8-Gates) Construction
- Concourse 'B' Airline requested Baggage Handling System Automation is driving need for the Node Construction and Central Tunnel Interior Build-out Construction
- Concourse 'B' Phase 3 Construction required to support Full Recovery projected to occur in 2023
- Airline requests for Passenger Enhancements and Baggage System Enhancements to support Full Recovery

ARP Scope Adjustments – Current Operation

Scope to Close-out Phase 1 - \$ 28.4 mil

- Trade Contractor Post Opening Extended Duration and Close-out - \$26.8 mil
- Extended Construction Manager Staffing to support Post Opening Phase 1 Scope - \$1.6 mil

Scope to Accommodate Hardstand Expansion/Ops Support/Temp Space Restoration - \$29.9 mil

- Original Hardstand Development and Enhancements – (Incorporated through Mid-Year Budget Adjustment)
- Hardstand Holdroom Expansion/Ramps/Bus Shelters - \$21.4 mil
- Additional Temporary Operational Trailers - \$1.0 mil
- Restore Building Areas/Temp Trailers and Hardstand - \$7.5 mil

Passenger and Baggage System Enhancements - \$37.0 mil

- Passenger Boarding Bridge Passenger Comfort - \$3.1 mil
- Passenger Boarding Bridge Baggage Conveyors and Hose Reels - \$3.9 mil
- Early Baggage Storage Conveyors and Automation - \$30.0 mil

ARP Scope Adjustments – Future Gate Delivery

Accelerate Current Development to Satisfy Future Gate Requirements – \$23.1 mil

- Accelerate Legacy Airport Demolition - \$6.9 mil
- Accelerate Concourse 'A' East Completion - \$16.2 mil

Central Tunnel Completion and Concourse 'B' Phase 3 Construction - \$182.0 mil

- Concourse 'B' Phase 3 Construction and Central Tunnel Build-out Scope Refresh - \$70.0 mil
 - True-up AOJV Estimate for Scope and SCE 2020 Buy-out
 - World Map Removal/Restoration and Installation in Concourse 'B' Node
- Delayed Start and Extended Duration due to Hardstands - \$58 mil
 - Concourse 'B' Phase 3 starts one year later
 - Due to Hardstands Concourse 'B' Phase 3 will deliver Central Tunnel, Node and 4 Gates in late 2024
 - Remaining 4 Gates will be delivered in late 2025 due to paving after Hardstands are decommissioned
- Soft Costs related to extended Project Duration - \$54 mil

ARP Adjusted Cost – 70-Gate Program with Added Scope



Deferred Program Savings (Stop after Concourse 'A' East and Deliver 70 Gate Program) - \$225.0 mil

- Defer Central Tunnel Finishes and Baggage Handling System High Speed Connection
- Defer Concourse 'B' Central Node and East 8 Gates
- Add Phase 1 Close-out Costs, Demolition Acceleration and Concourse 'A' East Acceleration
- Add Hardstand Development and Expansion

} \$73.9 mil
Reduces Savings from
\$298.9 mil



ARP 78-Gate Program Adjustments – Overall Budget

Added Program Scope - \$118.4 mil

- Phase 1 Close-out - \$28.4 mil
- Additional Hardstand Expansion/Restoration/Temp Space Restoration - \$29.9 mil
- Passenger and Baggage Enhancements - \$37.0 mil
- Accelerate Demolition and Concourse 'A' East Gate Delivery - \$23.1 mil

EAC to Advance Concourse 'B' Phase 3 and Complete 78 Gate Program - \$182.0 mil

- Concourse 'B' East 8-Gate and Central Tunnel Scope Refresh - \$70.0 mil
- Concourse 'B' East 8-Gate Delayed Start and Extended Duration due to Hardstands - \$58 mil
- Soft Costs related to extended Project Duration - \$54 mil

Total Potential Budget with Owner Reserve of \$100 mil - \$4.452 bil

ARP 78-Gate Program Adjustments – Overall Budget



Overall Budget February 2021	Approved Budget 12/17/20 FOC	Adjustments	Estimate at Completion
Closed CGMPs 01, 03, 04, 09 & 15	\$217,279,721	\$0	\$217,279,721
CGMP 02 HDJV General Conditions Services	\$141,545,451	\$832,400	\$142,377,851
CGMP 05 Terminal/SCW/Gateway	\$1,037,311,402	\$1,779,754	\$1,039,091,156
CGMP 06 Parking Garage, Roadways, CUP	\$407,348,094	\$1,595,000	\$408,943,094
CGMP 07 TRP Baggage Handling System	\$108,094,181	\$0	\$108,094,181
CGMP 09A Apron Paving & Fueling/SCW	\$79,748,407	(\$3,482,513)	\$76,265,894
CGMP 10 South Concourse East/Tunnel Shell	\$398,207,572	\$105,272,536	\$503,480,108
CGMP 11 Apron Paving & Fueling SCE	\$233,223,072	\$5,025,637	\$238,248,709
CGMP 12 Existing Structure Demolition	\$35,772,132	\$0	\$35,772,132
CGMP 13 AOJV Preconstruction Services	\$16,235,518	\$0	\$16,235,518
CGMP 14 AOJV General Conditions Ph 1	\$93,384,788	\$6,029,155	\$99,413,943
CGMP 16 North Concourse & Mid-Tunnel Ph 1	\$300,786,053	(\$2,893,438)	\$297,892,615
CGMP 17 NCP Baggage Handling System	\$52,756,826	\$400,000	\$53,156,826
CGMP 18 NCP Apron Paving & Fueling Ph 1	\$91,949,310	(\$15,412,507)	\$76,536,803
CGMP 19 North Concourse & C-Tunnel Ph 2	\$262,438,048	\$55,013,000	\$317,451,048
CGMP 20 NCP Apron Paving & Jet Fuel Ph 2	\$44,856,287	\$26,981,151	\$71,837,498
Security Checkpoint Equipment	\$11,751,472	\$0	\$11,751,472
Reduntant Fuel Main	\$12,500,000	(\$1,011,327)	\$11,488,673
Taxilane X-X Construction	\$23,856,270	\$0	\$23,856,270
Rephasing/Hardstands	\$0	\$30,801,952	\$30,801,952
Total Program Construction	\$3,569,044,604	\$210,930,800	\$3,779,975,464
TRP Owner Procurement	\$5,215,472	(\$1,085,000)	\$4,130,472
NCP Owner Procurement	\$2,655,266	\$0	\$2,655,266
TRP Soft Cost	\$340,424,371	\$42,341,638	\$382,766,009
NCP Soft Cost	\$170,729,546	\$11,716,305	\$182,445,851
Total Program Soft Cost	\$519,024,655	\$52,972,943	\$571,997,598
TRP Owner Reserve	\$0	\$57,378,411	\$57,378,411
NCP Owner Reserve	\$12,440,455	\$30,181,134	\$42,621,589
Total Program Owner Reserve	\$12,440,455	\$87,559,545	\$100,000,000
Total ARP Program Budget	\$4,100,509,714	\$351,463,288	\$4,451,973,062

Concourse 'B' Phase 3 (Node and 8 Gates) Schedule Comparison



Original Plan

		2020				2021				2022				2023				2024				2025			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PreCon and Procurement		[Blue]				[Blue]																			
Concourse and Apron Construction										[Orange]				[Orange]				[Orange]				[Red]			

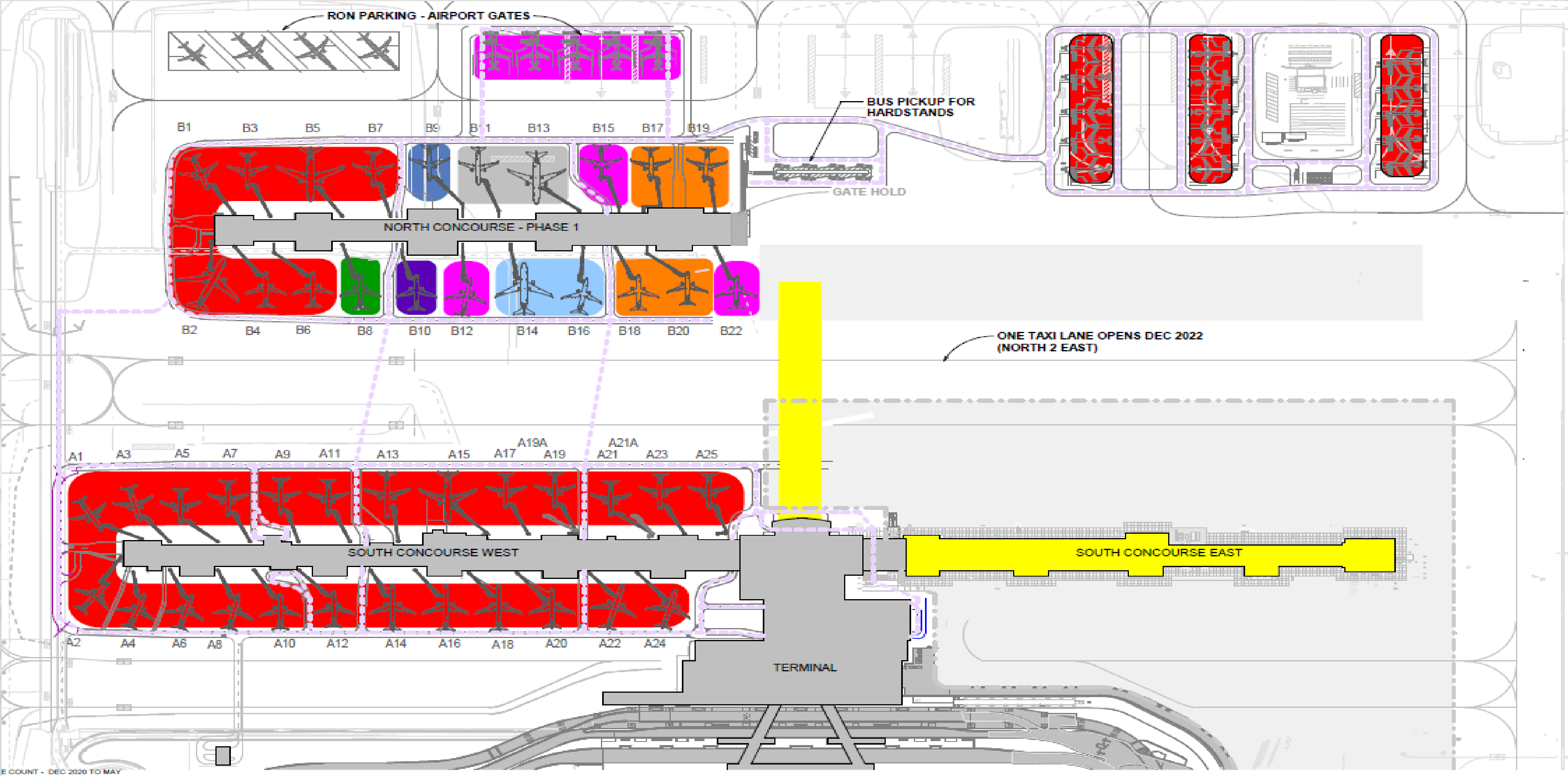
Current Plan

		2020				2021				2022				2023				2024				2025			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PreCon and Procurement						[Blue]				[Blue]															
Concourse and Apron Construction										[Orange]				[Orange]				[Orange]				[Red]			
Decommission Hardstand/Apron Construction																						[Orange]			

Notes

1. Construction of the Node and Concourse Extension start approximately one year later than originally planned.
2. Original Plan delivered the East 8 Gates in October 2023.
3. Current Plan delivers the Node, Concourse and 4 Gates on October 2024.
4. Hardstand is Decommissioned in November 2023 allowing the Pavement to Progress in Spring 2025 to support the remaining 4 Gates.
5. Remaining 4 Gates are Operational October 2025.
6. EAC includes the AOJV Estimated Costs for the Node and Concourse Extension Escalated to current time and then Escalated to the mid-point of construction.

January 2021 to April 2022



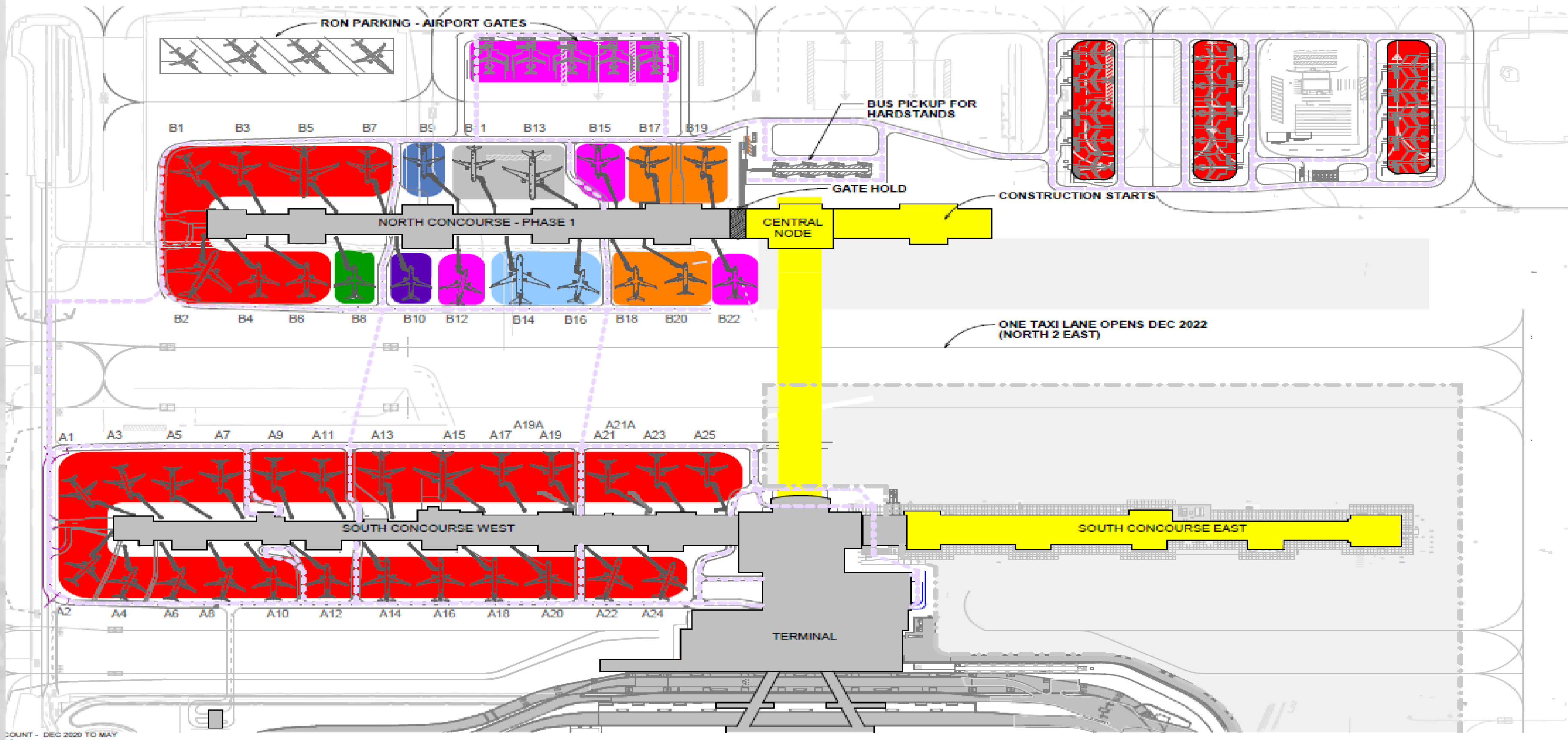
GATE COUNT - DEC 2020 TO MAY

GATE COUNT

66

AIRLINE	CONCOURSE				Total Gates
	HS	SCW	NC	SCE	
Delta	15	25	7		47
Southwest			4		4
United			2		2
American			2		2
Alaska			1		1
Jet Blue			1		1
Frontier			1		1
Airport	5		3		8
Total Gates	20	25	21		66

April 2022 to May 2023

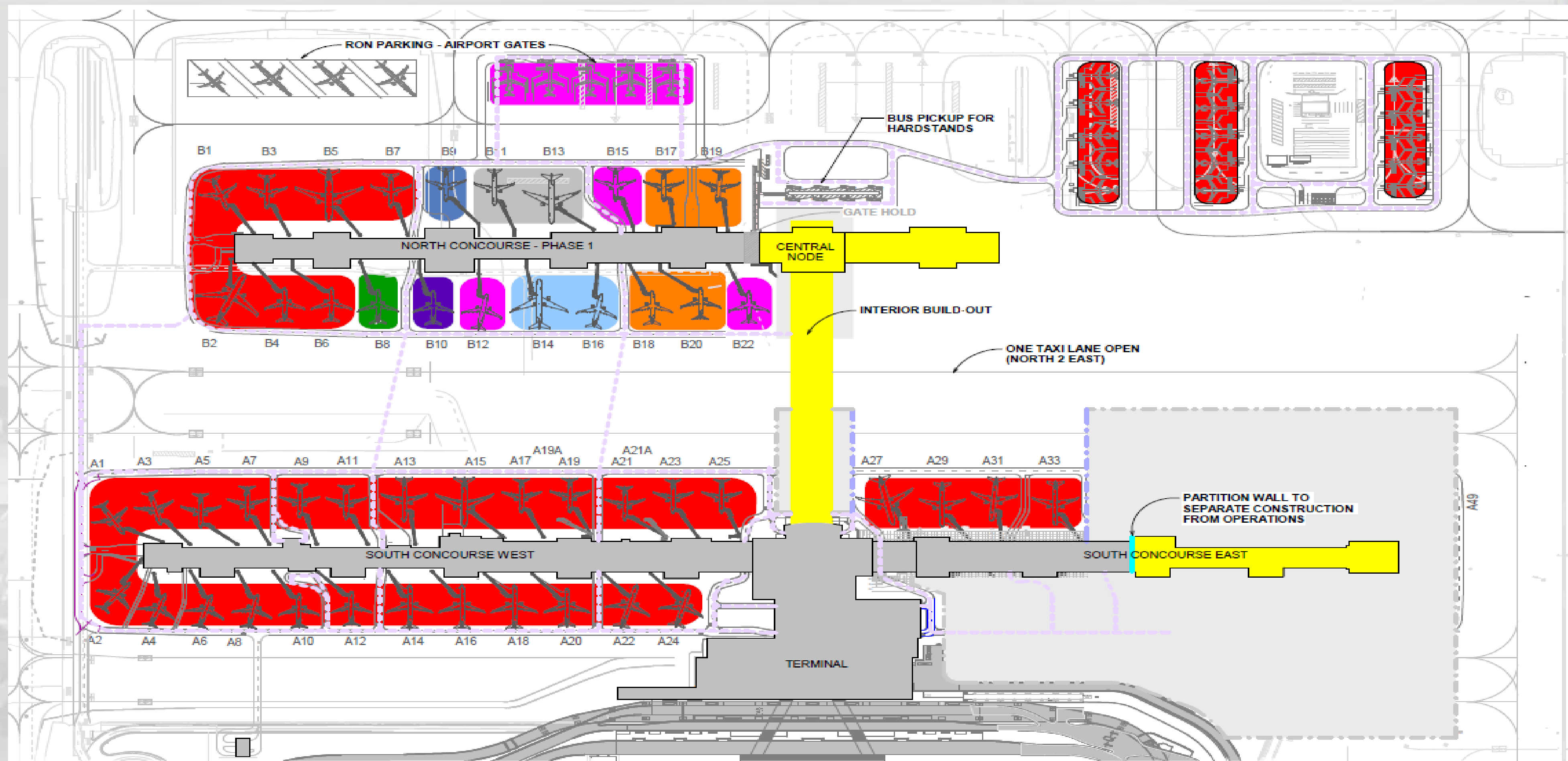


COUNT - DEC 2020 TO MAY 2023

GATE COUNT
66

AIRLINE	CONCOURSE				Total Gates
	HS	SCW	INC	SCE	
Delta	15	25	7		47
Southwest			4		4
United			2		2
American			2		2
Alaska			1		1
Jet Blue			1		1
Frontier			1		1
Airport	5		3		8
Total Gates	20	25	21		66

May 2023 to November 2023



GATE COUNT - MAY 2023 TO NOV 2023
1680

GATE COUNT
70

AIRLINE	CONCOURSE				Total Gates
	HS	SCW	NC	SCE	
Delta	15	25	7	4	51
Southwest			4		4
United			2		2
American			2		2
Alaska			1		1
Jet Blue			1		1
Frontier			1		1
Airport	5		3		8
Total Gates	20	25	21	4	70

November 2023 to February 2024



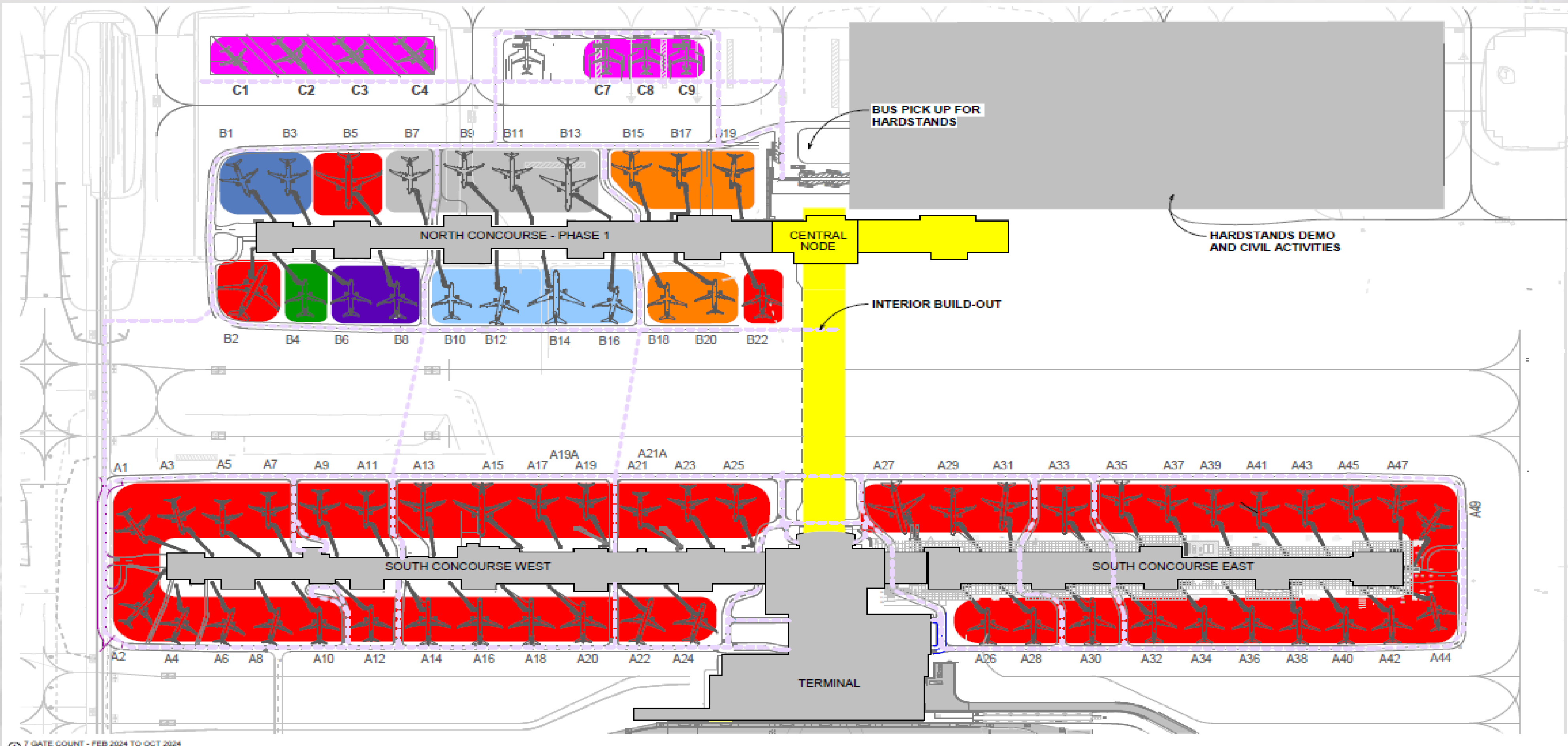
8 GATE COUNT - NOV 2023 TO FEB 2024
1 - 1680

GATE COUNT

70

AIRLINE	CONCOURSE				Total Gates
	HS	SCW	NC	SCE	
Delta	7	25	3	22	50
Southwest			4		4
United			2		2
American			2		2
Alaska			1		1
Jet Blue			1		1
Frontier			1		1
Airport	7	2	2		9
Total Gates	7	25	18	22	70

February 2024 to October 2024

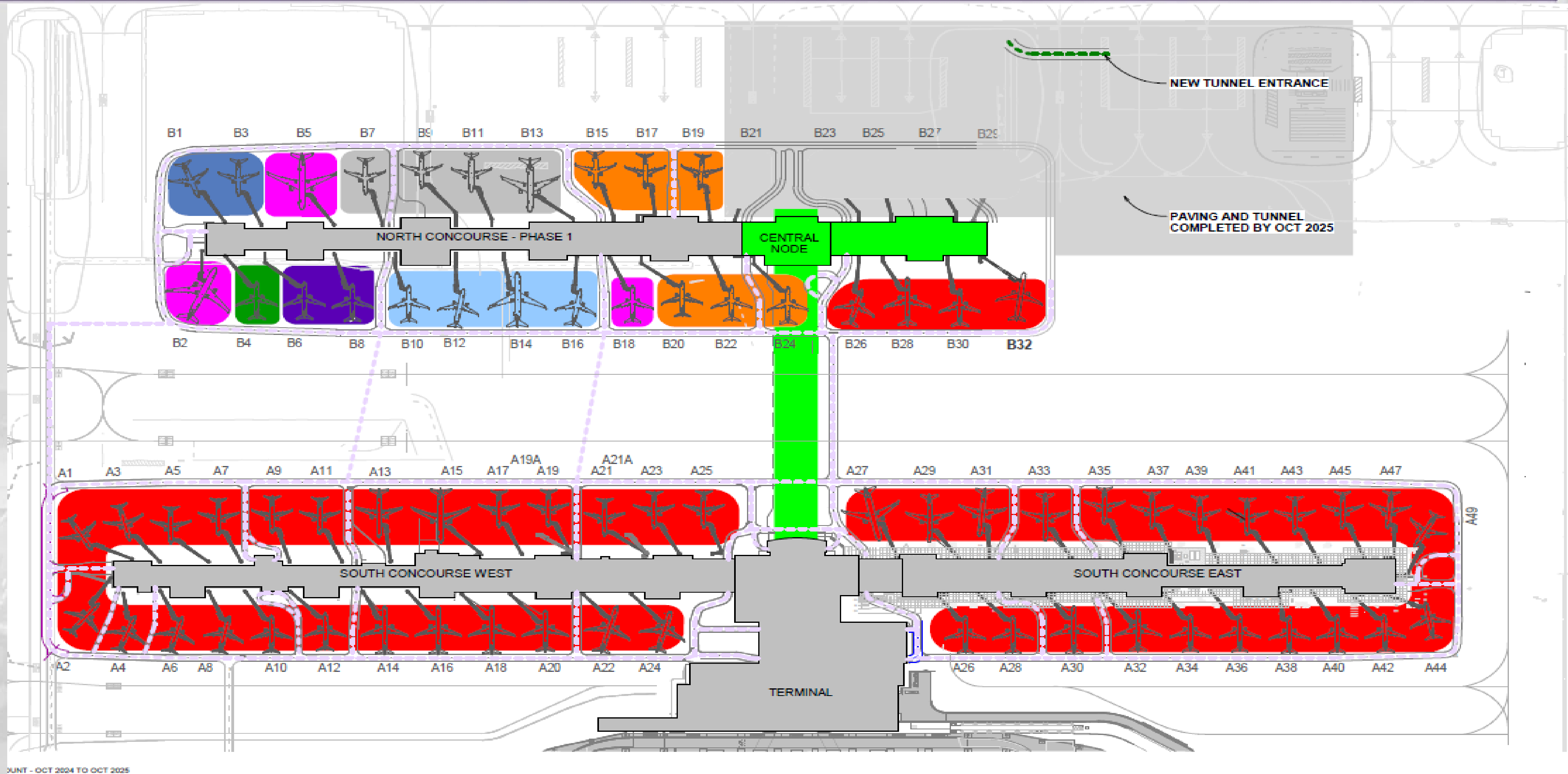


7 GATE COUNT - FEB 2024 TO OCT 2024
1-1555

GATE COUNT
75

AIRLINE	GATE COUNTS				CONCOURSE				Total Gates
	HS	SCW	NC	SCE	HS	SCW	NC	SCE	
Delta					25	3	3	22	50
Southwest						5			5
United						4			4
American						4			4
Alaska						2			2
Jet Blue						2			2
Frontier						1			1
Allegiant					7	0			7
Total Gates					7	25	21	22	75

October 2024 to October 2025



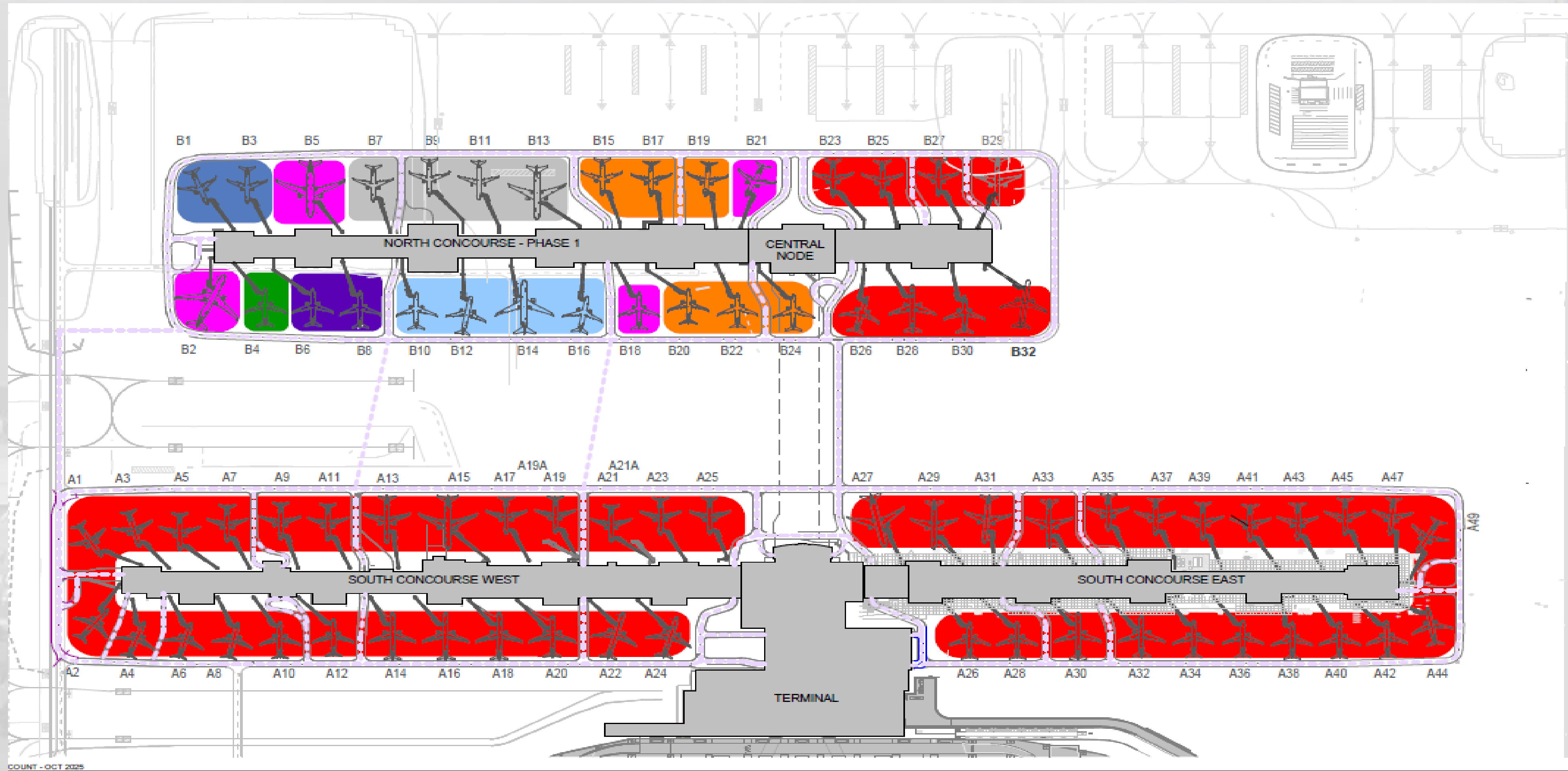
UNIT - OCT 2024 TO OCT 2025

GATE COUNT

73

AIRLINE	CONCOURSE			Total Gates
	SCW	NC	SCE	
Delta	25	4	22	51
Southwest		6		6
United		4		4
American		4		4
Alaska		2		2
Jet Blue		2		2
Frontier		1		1
Allegiant		3		3
Total Gates	25	28	22	73

October 2025



COUNT - OCT 2025

GATE COUNT

78

AIRLINE	CONCOURSE			Total Gates
	SCW	NC	SCE	
Delta	25	8	22	55
Southwest	6			6
United	4			4
American	4			4
Alaska	2			2
Jet Blue	2			2
Frontier	1			1
Airport	4			4
Total Gates	25	31	22	78



Questions?

AGENDA: DISCUSSION ITEM (C)
DATE: 17 March 2021
TO: Airport Advisory Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Budget Update**

Brian Butler, Chief Financial Officer, will present an update on the FY2022 Budget (presentation on file).



BUDGET BRIEFING FY2022
AIRPORT ADVISORY BOARD

03/17/2021

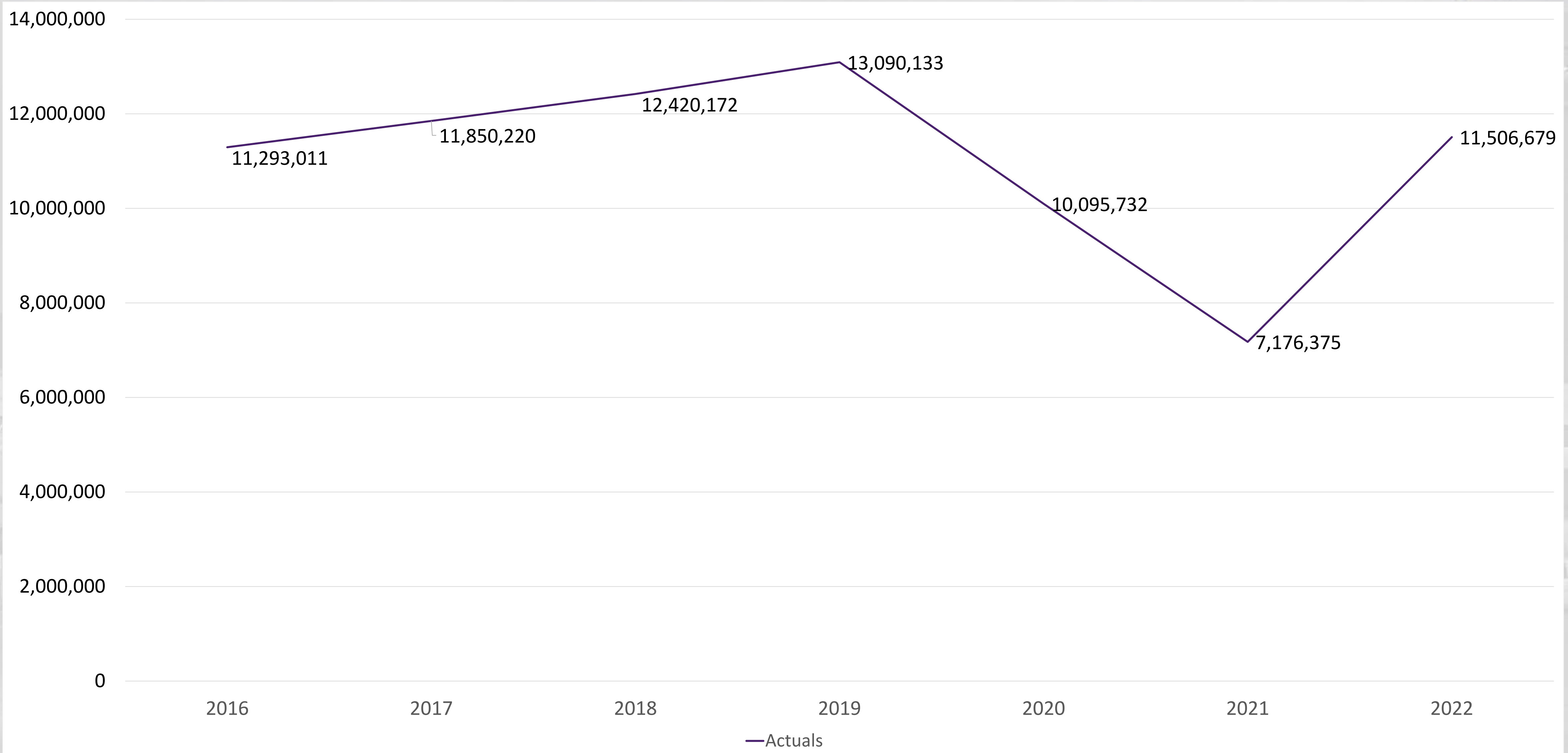


FY 2022 Budget Goals & Objectives - Budget Drivers



- **Forecast revenues and expenses on information known today with reasonable assumptions for the future**
- **Assumptions and actual results will be reviewed in a timely manner and appropriate actions taken**
- **Control costs and look for ways to strengthen non aeronautical revenue growth**
- **Continue to stabilize rates and charges through CARES and CRRSSA Grants**
- **Secure long term debt financing to lock in historic low rates**

Enplaned Passenger Traffic



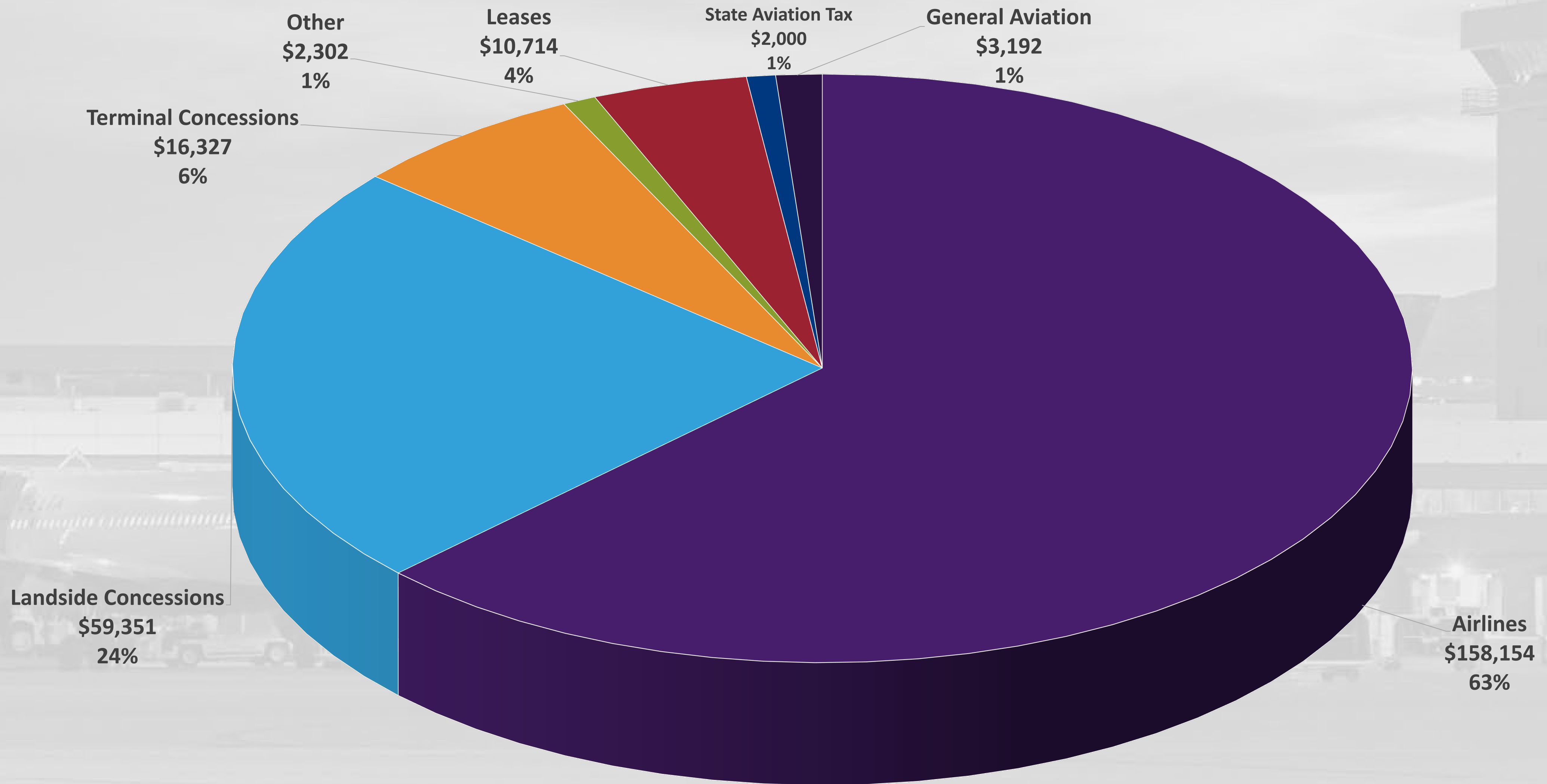
Income Statement Forecast



Description	FY 2019 Actual	FY 2021 Budget	FY 2021 Forecast	FY 2022 Budget
Operating Revenue	\$ 187,539,700	\$250,532,400	\$ 184,955,000	\$252,039,100
Passenger Incentive Rebate	(14,076,900)	(8,078,000)	(5,123,800)	(2,375,800)*
Operating Expenses	<u>(106,888,200)</u>	<u>(148,220,400)</u>	<u>(134,698,600)</u>	<u>(161,387,800)</u>
Net Operating Income	66,574,600	94,234,000	45,132,600	88,275,500
AIP and Other Grants	14,285,000	18,000,000	84,000,000	53,890,500
Passenger Facility Charges	49,720,500	29,836,900	22,131,700	42,432,400
Customer Facility Charges	16,012,400	9,607,400	6,123,000	13,758,200
Interest Income	36,964,400	8,165,600	2,009,900	3,000,000
Bond Issuance Costs	-	(3,500,000)	(272,500)	(3,500,000)
Interest Expense	<u>(72,222,500)</u>	<u>(130,000,000)</u>	<u>(86,326,700)</u>	<u>(142,244,600)</u>
Non-Operating Income	<u>51,035,500</u>	<u>(67,890,100)</u>	<u>27,665,400</u>	<u>(32,663,500)</u>
Total Sources and Revenues	117,610,100	26,343,900	72,798,000	55,612,000
Capital Equipment	<u>(4,362,200)</u>	<u>(2,045,100)</u>	<u>(2,045,100)</u>	<u>(6,138,800)</u>
Increase to Airport Reserves	\$ 113,247,900	\$24,298,800	\$ 70,752,900	\$49,473,200

* Overpayment of FY21 revenue sharing will be trued up in June 2021

FY 2022 Operating Revenues Budget of \$252,039,100



Source: Airport records (in thousands)

Comparison of Airline Revenues



Revenue Category	FY 2019 Actual	FY 2021 Budget	FY 2021 Forecast	FY 2022 Budget
Landing Fees	\$35,434,200	\$58,879,500	\$48,450,100	\$57,152,500
Terminal Rents	33,433,100	102,161,800	67,218,900	88,940,500
Airline Revenue Sharing	(14,076,600)	(8,078,000)	(5,123,800)	(2,375,800)
Hardstand	-	-	3,182,500	6,539,800
Support Buildings	4,334,200	4,562,900	4,106,900	3,892,300
Passenger Boarding Bridge	1,651,500	1,910,000	1,809,000	1,744,800
Fuel Farm	538,800	538,800	1,169,900	1,805,100
Remain Overnight	244,300	234,700	454,900	454,900
TOTAL AIRLINE REVENUE	\$61,559,500	\$152,131,700	\$121,268,400	\$158,154,100
Enplaned Passengers	13,090,100	8,078,000	7,176,400	11,506,700*

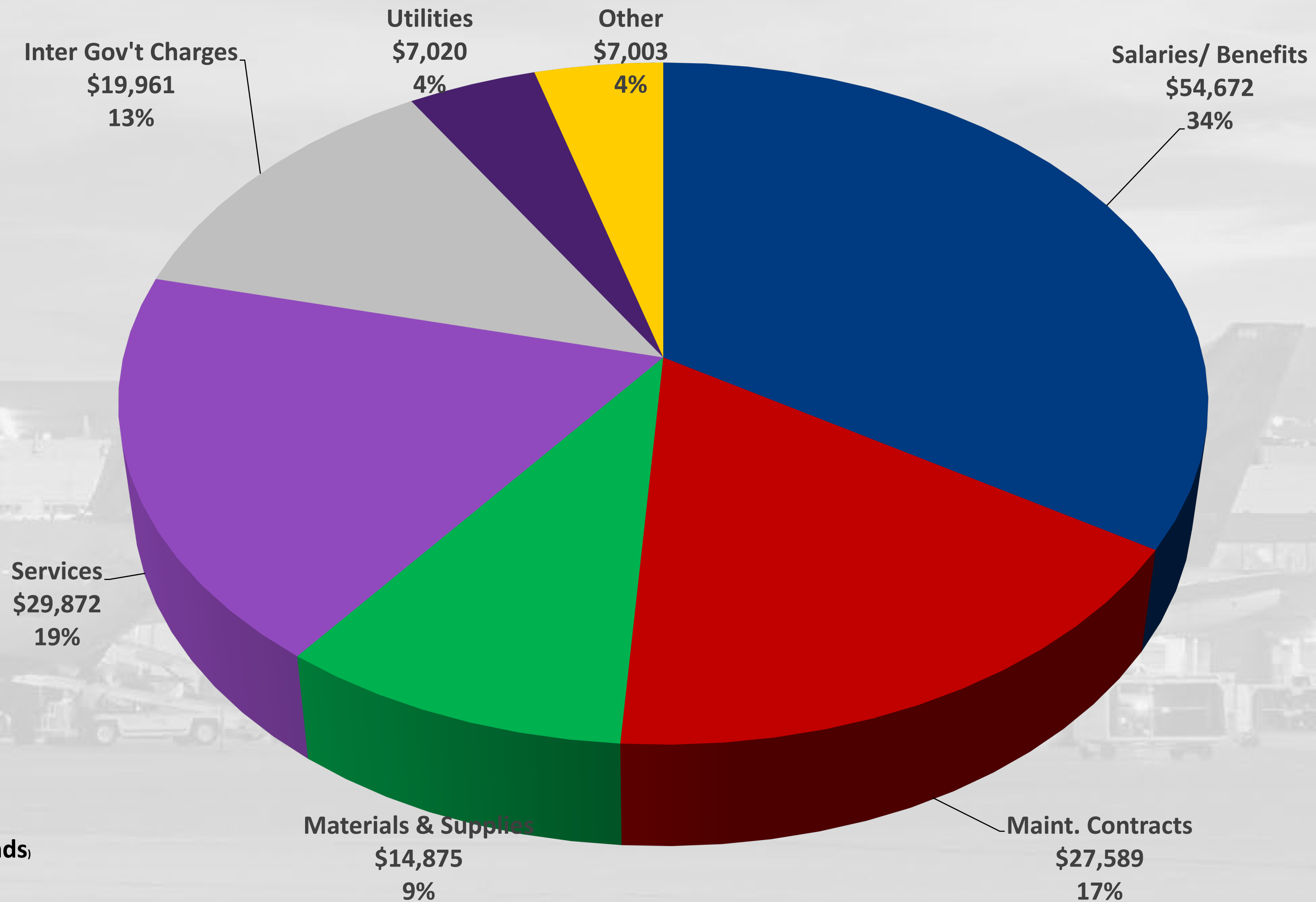
*Airline Projections

Comparison of Concession Revenues



Revenue Category	FY 2019 Actual	FY 2021 Budget	FY 2021 Forecast	FY 2022 Budget
Auto Parking	\$ 36,297,300	\$29,339,000	\$14,987,200	\$28,719,300
Car Rental	29,855,500	21,251,400	21,058,300	27,283,000
Ground Transportation Fees	6,304,300	4,245,200	2,069,200	3,348,300
Food & Beverage	12,557,300	8,861,400	5,354,100	10,031,400
Retail	6,805,700	5,100,000	2,844,200	5,086,200
Flight Kitchen	1,985,800	1,166,900	1,126,000	1,351,200
Advertising Media	1,090,700	758,500	240,700	250,000
TOTAL CONCESSION REVENUE	\$94,896,600	\$70,722,400	\$47,679,700	\$76,069,400

FY 2022 Operating Expenses Budget of \$161,387,800



Source: Airport records (in thousands)

Comparison of Operating Expenses



Expense Category	FY 2019 Actual	FY 2021 Budget	FY 2021 Forecast	FY 2022 Budget
Salaries and Benefits	\$ 48,712,500	\$50,827,500	\$50,617,900	\$55,067,600
Maintenance Contracts	10,537,800	21,754,800	17,737,500	27,528,100
Services	12,969,500	28,604,600	24,200,300	29,932,700
Materials and Supplies	12,611,200	15,354,100	14,107,800	14,874,500
Intergovernmental Charges	13,543,100*	17,359,500	17,316,500	19,961,200
Utilities	5,721,300	7,018,100	6,230,000	7,019,600
Other	2,792,800	7,301,800	4,488,600	7,004,100
TOTAL OPERATING EXPENSES	\$106,888,200	\$148,220,400	\$134,698,600	\$161,387,815

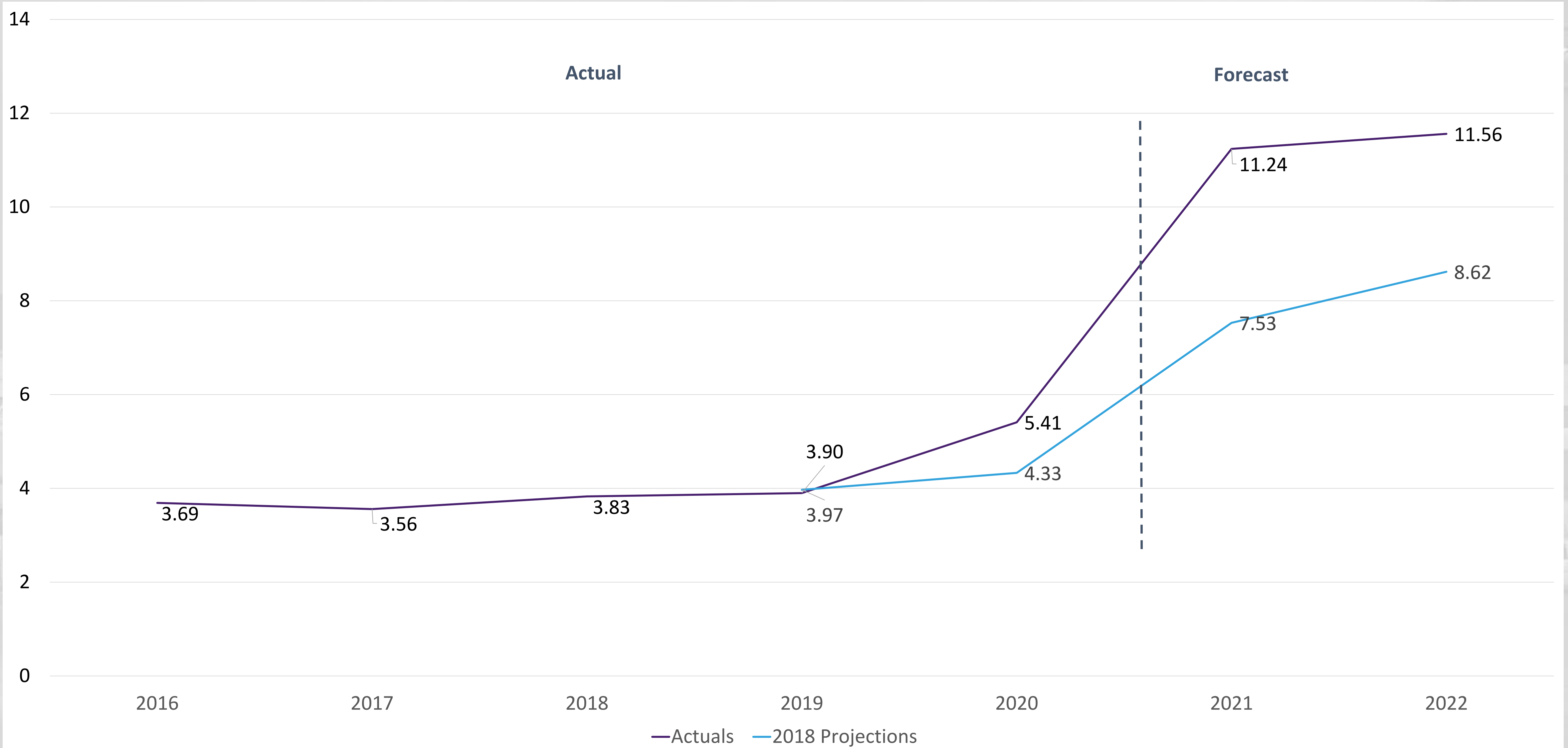
* Police transitioned to Salt Lake City on January 1, 2019



Staffing Plan for FY 2022

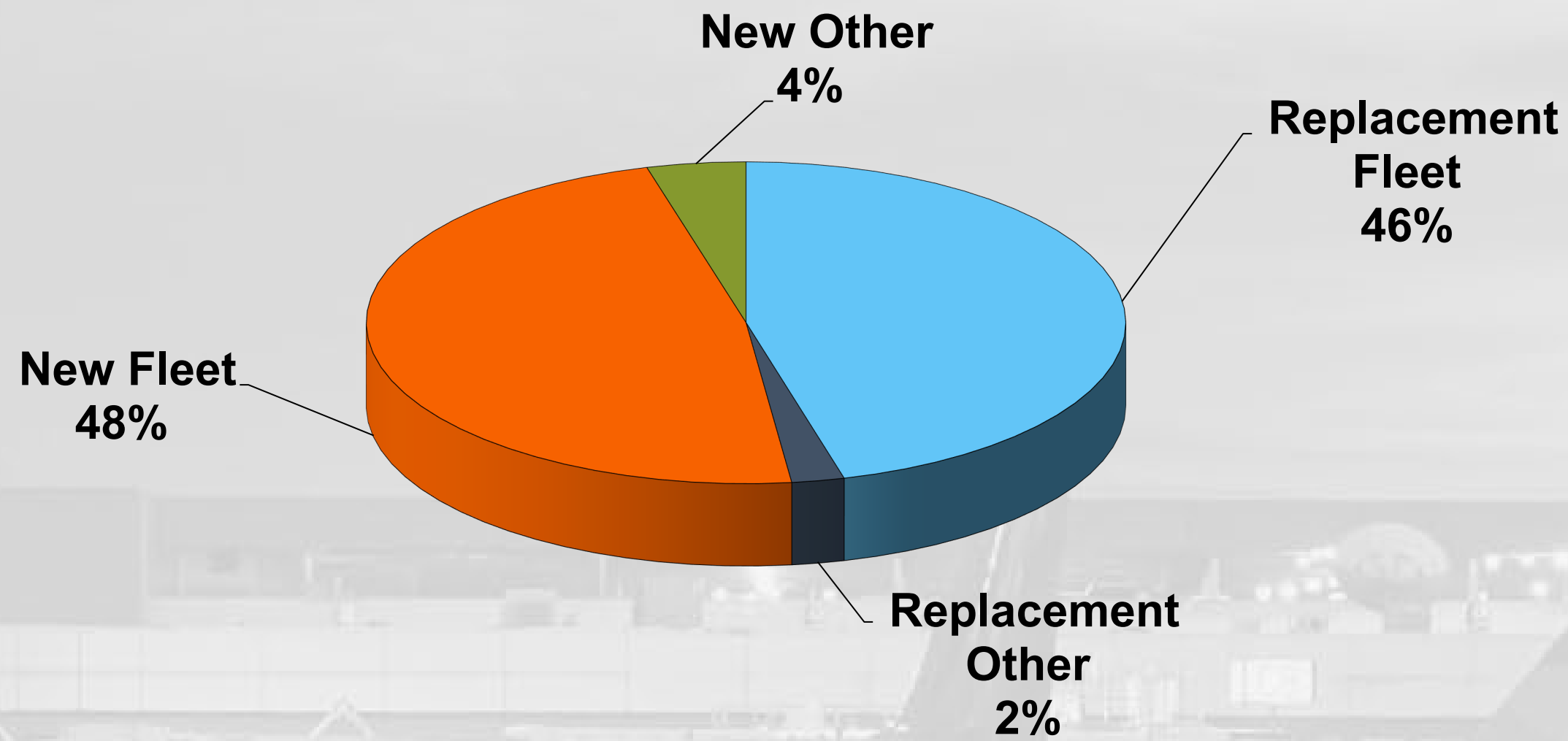
- FY 2020 Budget unfunded 30 of 60 FTE Requests
- FY 2021 Budget unfunded 47 FTE Requests
- FY 2022 Budget requests funding for 38 of the original 77 FTE's requested
- Key positions being added
- 2 Access Control Specialists (Badging)
- 5 Terminal Operation Specialists (TSA Queuing)
- 5 Facilities Maintenance Coordinators
- 16 Airfield Equipment Operators and Supervisors (Snow Removal)
- 1 HVAC Technician
- 1 Technical Systems Manager and 1 Supervisor
- 3 Network Support Administrators (Support Special Systems)

Cost Per Enplaned Passenger (CPE)



Capital Equipment Budget Request

FY 2022 Capital Equipment By Type



	Replacement	New	Total
Fleet	\$3,642,000	\$2,293,500	\$5,935,500
Other	203,300	-	203,300
Total	\$3,845,300	\$2,293,500	\$6,138,800

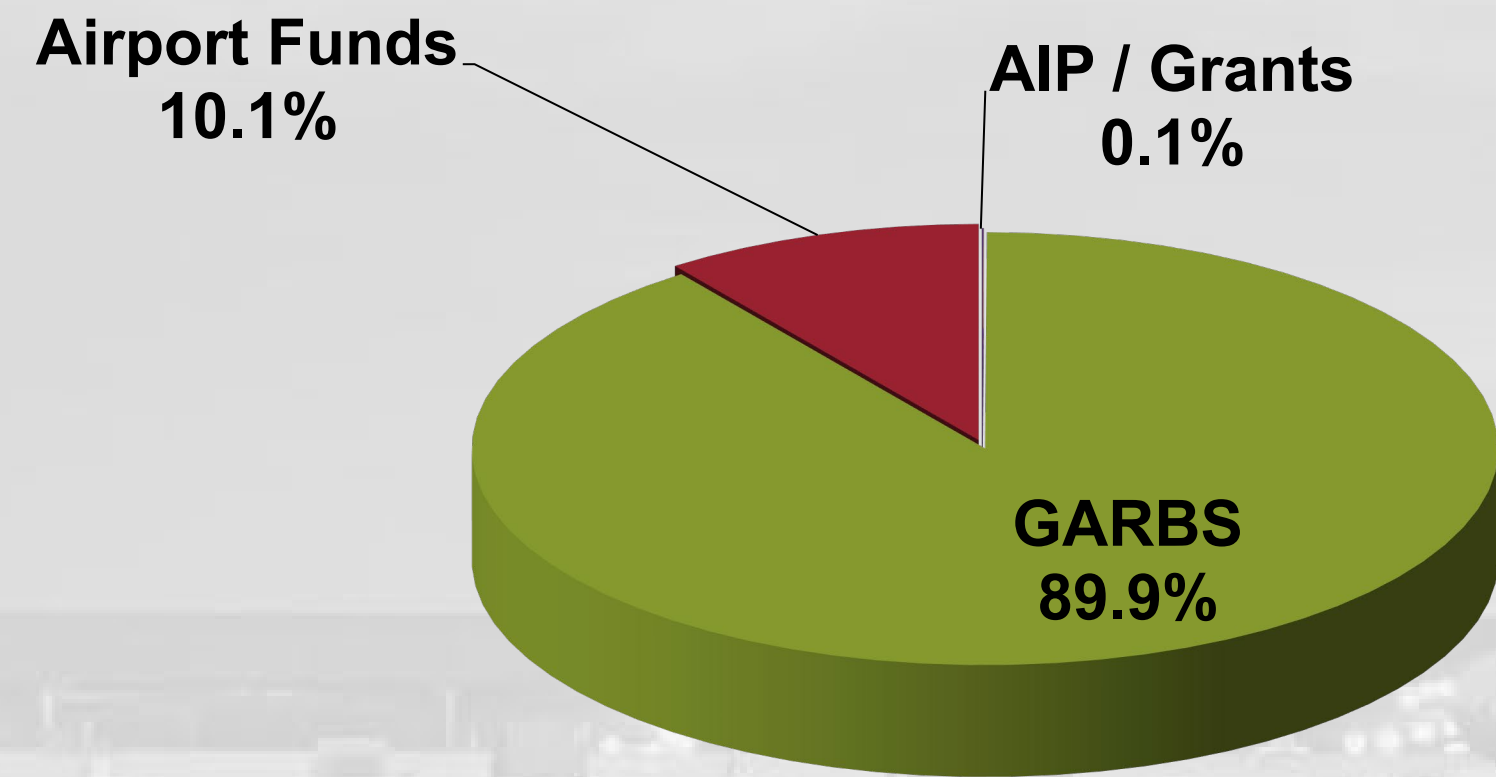
FY 2022 Major Capital Equipment Highlights

Elderado 40' Electric/Hydrogen Bus	\$1,200,000
Rosenbauer Panther ARFF 6x6 Fire Truck	1,000,000
Oshkosh Ramp Snowblower	800,000
International HV 6000 Gallon Runway Deicing Truck	350,000
International Versa Lift Bucket Truck	300,000
International 4,000 Gallon Fuel Tanker	225,000

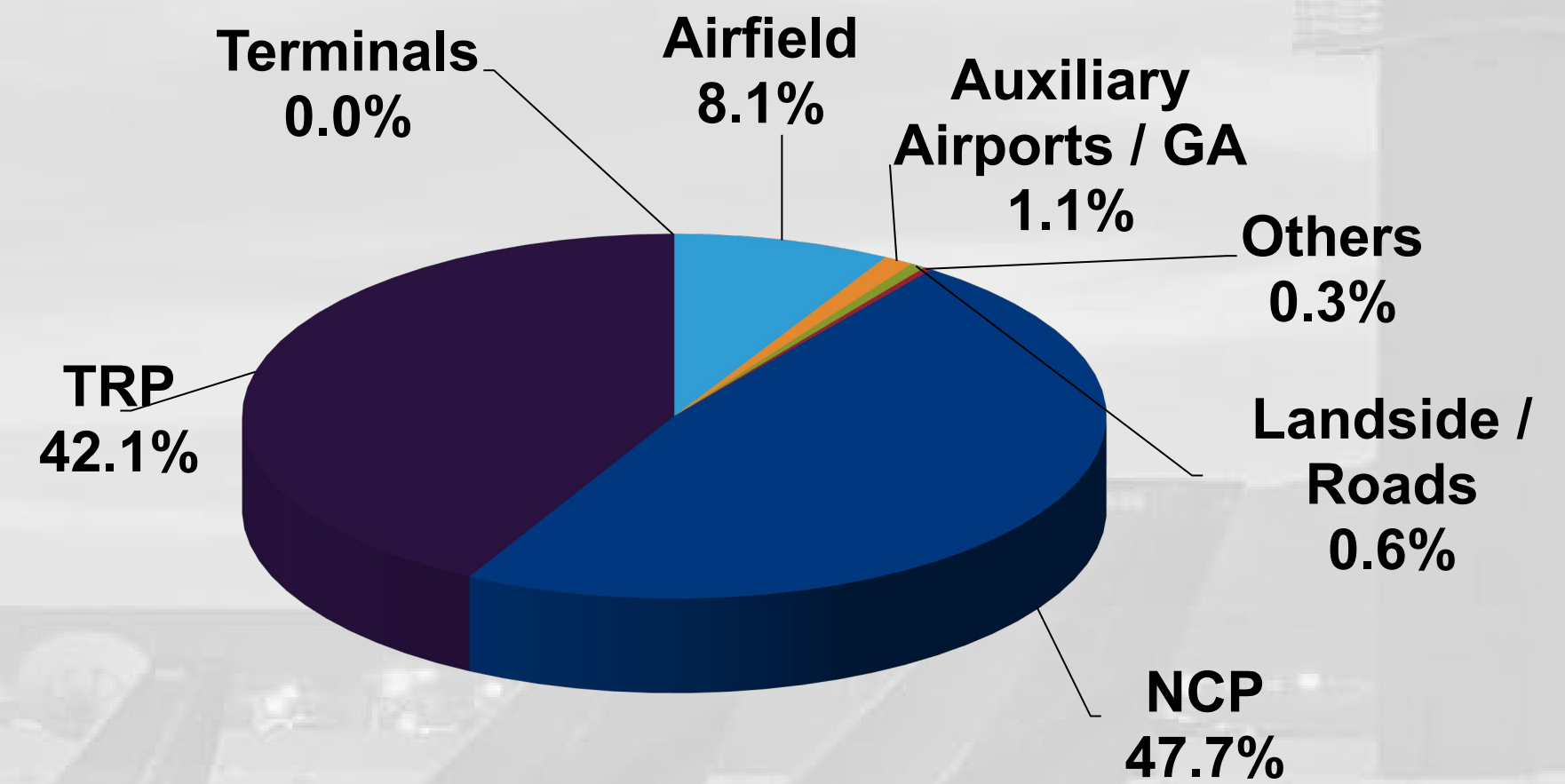
Capital Improvement Program



Projects Fund



FY 2021 Budgeted CIP Projects



Source of Funds:

AIP / Grants	\$219,500
Passenger Facility Charges	-
Customer Facility Charges	-
GARBS	351,463,000
Airport Funds	<u>39,475,500</u>
Total	\$391,158,000

Use of funds:

Airfield	\$31,844,000
Auxiliary Airports / GA	4,391,000
Landside / Roads	2,255,000
Airport Redevelopment Project	351,463,000
Other Projects	<u>1,205,000</u>
Total	\$391,158,000

New Capital Improvement Projects for FY 2022

- Terminal Projects - None
- Airfield Projects - \$31,844,000
 - North Cargo Apron Development
 - Taxiway Pavement Rehabilitation
 - Pump Station & Diversion Valve for North Cargo Deicing Pad
 - Pump House #5 Renovations
- Auxiliary Airports - \$4,391,000
 - BLM Access Road
 - BLM Apron

Note: Partial listing of Projects

New Capital Improvement Projects for FY 2022

- Landside - \$2,255,000
 - Landside Lighting Wire Replacement (Construction)
 - Electric Vehicle Charging Stations
- Other Projects - \$1,205,000
 - East Side Development
- Terminal Redevelopment Project - \$164,849,000
- North Concourse Program - \$186,614,000



Questions?



Advisory Board
Meeting

March 17, 2021

Information

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise Fund of Salt Lake City Corporation)
Statements of Net Position (Unaudited)
(Amounts in Thousands)

<i>As of January 31,</i>	2021	2020
ASSETS		
Current Assets		
Cash and cash equivalents	\$ 64,401	\$ 255,048
Restricted cash and cash equivalents	14,742	179,202
Restricted investments	23,271	325,891
Investments	-	16,484
Airline and rental fees receivable	26,529	21,125
Loans receivable	6,834	-
Other assets	(1,388)	5,344
Total current assets	134,389	803,094
Noncurrent Assets		
Restricted cash and cash equivalents	85,390	65,483
Restricted investments	58,390	57,104
Investments	921	29,987
Loans receivable	26,273	-
Other assets	882	1,573
Total noncurrent assets and investments	171,855	154,147
Capital assets		
Land	111,696	105,129
Building and improvements	1,419,993	1,415,726
Equipment	169,490	152,311
Construction in progress	2,717,459	2,047,554
Total capital assets - at cost	4,418,638	3,720,720
Less accumulated depreciation	1,114,178	1,072,048
Net capital assets	3,304,460	2,648,672
Total noncurrent assets	3,476,315	2,802,819
Total Assets	3,610,704	3,605,913
Deferred Outflows of Resources		
	4,521	7,002
Total Assets and Deferred Outflows of Resources	\$ 3,615,225	\$ 3,612,915

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise Fund of Salt Lake City Corporation)
Statements of Net Position (Unaudited)
(Amounts in Thousands)

<i>As of January 31,</i>	2021	2020
LIABILITIES		
Current Liabilities		
Accounts payable	\$ 26,600	\$ 14,410
Accrued compensation	2,032	1,636
Interest payable	7,731	7,731
Other accrued liabilities	47,834	9,169
Total current liabilities	84,197	32,946
Noncurrent Liabilities		
Revenue bonds payable	2,039,476	2,046,782
Noncurrent compensation liability	3,801	3,556
Net pension liability	8,431	17,737
Other accrued liabilities	50,587	62,551
Total noncurrent liabilities	2,102,295	2,130,626
Total Liabilities	2,186,492	2,163,572
Deferred Inflows of Resources		
Deferred inflows - revenue collected in advance	5,902	3,453
Deferred inflows - pension	4,993	652
Total Deferred Inflows of Resources	10,895	4,105
NET POSITION		
Net investment in capital assets	1,413,223	1,059,773
Restricted for		
Capital projects	33,543	77,023
Debt service	148,248	219,404
Unrestricted	(177,176)	89,038
Net Position	1,417,838	1,445,238
Total Liabilities, Deferred Inflows of Resources, and Net Position	\$ 3,615,225	\$ 3,612,915

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

Statements of Revenues, Expenses, and Changes in Fund Net Position (Unaudited)

(Amounts in Thousands)

<i>for the Seven month period ended January,</i>	2021	2020
Operating Revenues		
Airline revenue	\$ 67,524	\$ 52,365
Terminal concessions	4,585	12,370
Landside concessions	20,388	43,497
Lease revenue	4,132	3,986
General aviation	1,699	1,797
State aviation tax	993	1,737
Other revenue	2,607	2,899
Operating revenues	101,928	118,651
Less airline revenue sharing	(3,348)	(8,535)
Total operating revenues	98,580	110,116
Operating Expenses		
Salaries and benefits	29,612	28,343
Materials and supplies	4,173	6,408
Maintenance contracts	5,952	6,441
Charges and services	12,216	6,131
Utilities	2,365	4,130
Inter-governmental	9,414	8,598
Other expenses	2,982	2,358
Total operating expenses before depreciation	66,714	62,409
Operating Income Before Depreciation	31,866	47,707
Depreciation Expense	33,424	38,605
Operating Income (Loss)	(1,558)	9,102
Non-Operating Revenues (Expenses)		
Passenger facility charges	12,700	28,737
Customer facility charges	3,826	9,136
Interest income	1,051	13,726
Interest expense	(13,057)	(53,558)
Bond issuance costs	(46,389)	-
Other revenue (expenses), net	122	1,693
Net non-operating loss	(41,747)	(266)
Capital Contributions		
Contributions and grants	30,571	19,250
Total capital contributions	30,571	19,250
Net Position		
Increase (decrease) in net position	(12,734)	28,086
Net Position, beginning of period	1,430,572	1,417,152
Net Position, end of period	\$ 1,417,838	\$ 1,445,238

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

OPERATING REVENUES AND EXPENDITURES TO BUDGET (Unaudited)

(Amounts in Thousands)

	Jul 2020 - Jan 2021 ACTUALS	Jul 2020 - Jan 2021 BUDGET	SURPLUS/ DEFICIT	PERCENT CHANGE
Revenues				
Landing Fees	\$ 28,329	\$ 34,440	\$ (6,111)	-17.7%
Fuel Farm	547	314	233	74.3%
Aircraft Remain Overnight Fees	275	137	138	100.2%
Cargo Bldg. & Ramp Use Fee	1,011	978	33	3.4%
Security Charges to TSA	378	459	(81)	-17.7%
Extraordinary Service Charges	77	36	41	113.5%
Passenger Boarding Bridges	776	1,114	(338)	-30.3%
Tenant Telephone Fees	91	75	16	21.1%
Terminal Rents	34,522	53,766	(19,244)	-35.8%
General Aviation Hangars	711	731	(20)	-2.7%
FBO Hangars/Fuel Oil Royalty	317	279	38	13.8%
Flight Kitchens	569	681	(112)	-16.5%
Other Buildings & Office Space	3,462	3,246	216	6.7%
Food Service & Vending	3,169	5,170	(2,001)	-38.7%
News/Gift Shop	1,223	2,975	(1,752)	-58.9%
Car Rental	12,285	12,342	(57)	-0.5%
Leased Site Areas	2,360	1,657	703	42.4%
Auto Parking/Ground Transportation	8,092	19,641	(11,549)	-58.8%
Advertising	193	442	(249)	-56.3%
State Aviation Fuel Tax	993	1,078	(85)	-7.9%
Military	118	91	27	29.7%
Glycol Recycling Sales	122	184	(62)	-33.8%
Auxiliary Airport Fuel Sales	671	818	(147)	-17.9%
Other	1,637	4,176	(2,539)	-60.8%
Less: Airline Revenue Sharing	(3,348)	(4,713)	1,365	-28.96%
Total Operating Revenues	98,580	140,117	(41,537)	-29.6%
Expenses				
Salary & Wages	20,949	22,520	1,571	7.0%
Employee Benefits	9,365	10,189	824	8.1%
Maintenance Supplies	2,248	5,951	3,703	62.2%
Automotive Supplies	1,342	2,719	1,377	50.6%
Other Supplies	583	2,513	1,930	76.8%
Insurance Premiums	2,520	2,219	(301)	-13.6%
Janitorial Service	5,111	7,350	2,239	30.5%
Maintenance Contracts	841	1,941	1,100	56.7%
Other Contractual Services	5,345	10,671	5,326	49.9%
Professional & Tech Services	6,871	3,676	(3,195)	-86.9%
Utilities	2,365	4,432	2,067	46.6%
Administrative Service Fee	1,503	1,072	(431)	-40.2%
Aircraft Rescue Fire Fighting	3,069	3,069	(0)	0.0%
Police Services	4,842	4,842	(0)	0.0%
Other Expenses	462	1,570	1,108	70.6%
Contingency Reserve	-	584	584	100.0%
Operating Expenses Before Capitalized Salaries	67,416	85,318	17,902	21.0%
Capitalized Salaries	702	702	-	0.0%
Total Operating Expenses	66,714	84,616	17,902	21.2%
Operating Income	\$ 31,866	\$ 55,501	\$ (23,635)	-42.6%

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

OPERATING REVENUES AND EXPENDITURES TO PRIOR YEAR (Unaudited)

(Amounts in Thousands)

	Jul 2020 - Jan 2021	Jul 2019 - Jan 2020	DOLLAR CHANGE	PERCENT CHANGE
Revenues				
Landing Fees	\$ 28,329	\$ 24,728	\$ 3,601	14.6%
Fuel Farm	547	314	233	74.3%
Aircraft Remain Overnight Fees	275	138	137	99.8%
Cargo Bldg. & Ramp Use Fee	1,011	974	37	3.8%
Security Charges to TSA	378	417	(39)	-9.3%
Extraordinary Service Charges	77	28	49	170.5%
Passenger Boarding Bridges	776	1,104	(328)	-29.7%
Tenant Telephone Fees	91	164	(73)	-44.4%
Terminal Rents	34,522	23,764	10,758	45.3%
General Aviation Hangars	711	757	(46)	-6.1%
FBO Hangars/Fuel Oil Royalty	317	277	40	14.3%
Flight Kitchens	569	1,067	(498)	-46.6%
Other Buildings & Office Space	3,462	3,221	241	7.5%
Food Service & Vending	3,169	7,605	(4,436)	-58.3%
News/Gift Shops	1,223	4,129	(2,906)	-70.4%
Car Rental	12,285	17,459	(5,174)	-29.6%
Leased Site Areas	2,360	1,653	707	42.8%
Auto Parking/Ground Transportation	8,092	26,008	(17,916)	-68.9%
Advertising	193	636	(443)	-69.6%
State Aviation Fuel Tax	993	1,737	(744)	-42.8%
Military	118	115	3	2.7%
Glycol Recycling Sales	122	213	(91)	-42.9%
Auxiliary Airport Fuel Sales	671	763	(92)	-12.1%
Other	1,637	1,380	257	18.6%
Less: Airline Revenue Sharing	(3,348)	(8,535)	5,187	-60.8%
Operating Revenues	98,580	110,116	(11,536)	-10.5%
Expenses				
Salary & Wages	\$ 20,949	\$ 20,094	\$ 855	4.3%
Employee Benefits	9,365	8,975	390	4.3%
Maintenance Supplies	2,248	4,103	(1,855)	-45.2%
Automotive Supplies	1,342	1,569	(227)	-14.5%
Other Supplies	583	736	(153)	-20.8%
Insurance Premiums	2,520	1,478	1,042	70.5%
Janitorial Service	5,111	5,249	(138)	-2.6%
Maintenance Contracts	841	1,192	(351)	-29.5%
Other Contractual Services	5,345	4,556	789	17.3%
Professional & Tech Service	6,871	1,575	5,296	336.2%
Utilities	2,365	4,130	(1,765)	-42.7%
Administrative Service Fee	1,503	777	726	93.5%
Aircraft Rescue Fire Fighting	3,069	2,980	89	3.0%
Police Services	4,842	4,842	0	0.0%
Other Expenses	462	881	(419)	-47.5%
Operating Expenses Before Capitalized Salaries	67,416	63,137	4,279	6.8%
Capitalized Salaries	702	728	(26)	-3.5%
Total Operating Expenses	66,714	62,409	4,305	6.9%
Operating Income	\$ 31,866	\$ 47,707	\$ (15,841)	-33.2%

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise fund of Salt Lake City Corporation)
Statements of Cash Flows (Unaudited)
(Amounts in Thousands)

<i>for the Six month period ended December,</i>	2020	2019
Cash Flows from Operating Activities		
Cash received from providing services	\$ 83,868	\$ 94,753
Cash paid for services for intra-governmental charges	(2,631)	(1,625)
Cash paid to suppliers	(35,587)	(28,319)
Cash paid to employees	(25,283)	(23,920)
Net cash from operating activities	20,368	40,889
Cash Flows from Investing Activities		
Cash paid for investments	(187,953)	(583,560)
Cash proceeds from investments	316,915	576,443
Interest received on investments	1,465	10,362
Payments for concession loans	(33,678)	-
Net cash from (used for) investing activities	96,749	3,245
Cash Flows from Capital and Related Financing Activities		
Purchase of capital equipment	(5,057)	(2,258)
Payments for acquisition and construction of capital assets	(350,536)	(370,313)
Interest paid on bonds	(46,389)	(53,637)
Passenger facility charges	9,258	25,620
Customer facility charges	4,239	9,271
Proceeds from sale of capital assets and equipment	(77)	44
Contributions and grants	30,783	25,677
Other financing	41	3,092
Net cash from (used for) capital and related financing activities	(357,737)	(362,505)
Net (Decrease) in Cash and Cash Equivalents	(240,620)	(318,371)
Cash and Cash Equivalents - Beginning of Year	455,477	863,868
Cash and Cash Equivalents - End of Year	\$ 214,856	\$ 545,497

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise fund of Salt Lake City Corporation)
Statements of Cash Flows (Unaudited)
(Amounts in Thousands)

for the Six month period ended December,

2020

2019

Reconciliation of Operating Income to Net

Cash from Operating Activities

Operating income (loss)	\$	(4,069)	\$	6,789
Adjustments to reconcile operating income (loss) to net cash from operating activities				
Depreciation		28,649		33,090
Pension benefit		-		2,573
Increase (decrease) in assets and liabilities				
Airline and rental fee receivable		11,628		(2,023)
Other assets		(7,154)		(1,066)
Deferred outflows		-		(2,573)
Accounts payable		(9,155)		5,796
Other accrued liabilities		(266)		(2,061)
Deferred inflows		742		367
Deposits and advance rentals		(7)		(3)

Net cash from operating activities

20,368

40,889

Schedule of Non-cash Transactions Affecting Net Position

Contributions and grants		(13,355)		(12,728)
Passenger facility charges (includes interest)		1		(471)
Customer facility charges (includes interest)		(1,234)		(1,536)
Total Noncash Transactions Affecting Net Position	\$	(14,588)	\$	(14,734)



**SALT LAKE CITY INTERNATIONAL AIRPORT
AIR TRAFFIC STATISTICS AND ACTIVITY REPORT
ONE MONTH ENDED JANUARY 2021**

	January 2021	CHANGE	YTD 2021	CHANGE	12 MO ROLLING Ending 01/2021	CHANGE
PASSENGERS						
<i>DOMESTIC</i>						
Enplaned - Local	369,440	-48.47%	369,440	-48.47%	3,666,822	-56.02%
Enplaned - Connections	162,554	-55.01%	162,554	-55.01%	2,072,463	-59.60%
Less International	-17,323		-17,323		-135,039	
Enplaned	514,671	-50.32%	514,671	-50.32%	5,604,246	-56.59%
Deplaned - Local	371,773	-47.55%	371,773	-47.55%	3,665,345	-56.12%
Deplaned - Connection	162,554	-55.01%	162,554	-55.01%	2,072,463	-59.60%
Less International	-20,125		-20,125		-148,584	
Deplaned	514,202	-49.94%	514,202	-49.94%	5,589,224	-56.71%
TOTAL DOMESTIC	1,028,873	-50.13%	1,028,873	-50.13%	11,193,470	-56.65%
<i>INTERNATIONAL</i>						
Enplaned	17,323	-59.01%	17,323	-59.01%	135,039	-75.73%
Deplaned	20,125	-53.16%	20,125	-53.16%	148,584	-73.97%
TOTAL INTERNATIONAL	37,448	-56.06%	37,448	-56.06%	283,623	-74.84%
TOTAL PASSENGERS	1,066,321	-50.36%	1,066,321	-50.36%	11,477,093	-57.41%
LANDED WEIGHT						
Air Carriers	1,037,790,194	-17.64%	1,037,790,194	-17.64%	10,424,929,772	-28.69%
Cargo Carriers	106,570,424	2.49%	106,570,424	2.49%	1,338,715,583	10.76%
TOTAL LANDED WEIGHT (LBS)	1,144,360,618	-16.10%	1,144,360,618	-16.10%	11,763,645,355	-25.67%
MAIL						
Enplaned	3,154,638	18.99%	3,154,638	18.99%	34,049,339	27.17%
Deplaned	1,867,918	36.30%	1,867,918	36.30%	20,748,228	39.23%
TOTAL MAIL (LBS)	5,022,556	24.89%	5,022,556	24.89%	54,797,567	31.48%
CARGO						
Enplaned	17,156,117	3.69%	17,156,117	3.69%	211,359,318	7.73%
Deplaned	15,907,376	-1.87%	15,907,376	-1.87%	208,984,934	2.29%
TOTAL CARGO (LBS)	33,063,493	0.94%	33,063,493	0.94%	420,344,252	4.96%
MAIL & CARGO						
Enplaned	8,578	3.69%	8,578	3.69%	105,680	7.73%
Deplaned	7,954	-1.88%	7,954	-1.88%	104,492	2.29%
TOTAL MAIL & CARGO (TONS)	16,532	0.93%	16,532	0.93%	210,172	4.96%
AIRCRAFT OPERATIONS						
Passenger Aircraft	18,310	-16.44%	18,310	-16.44%	184,304	-28.34%
All-Cargo Aircraft	1,528	-13.08%	1,528	-13.08%	20,476	0.35%
General Aviation	5,784	2.28%	5,784	2.28%	65,263	1.63%
Military	251	34.22%	251	34.22%	3,048	-19.13%
TOTAL AIRCRAFT OPERATIONS	25,873	-12.33%	25,873	-12.33%	273,091	-20.98%

**SALT LAKE CITY INTERNATIONAL AIRPORT
PASSENGER TRAFFIC REPORT
ONE MONTH ENDED JANUARY 2021**

	January 2020	January 2021	% CHANGE	YTD 2020	YTD 2021	% CHANGE	12 MO ROLLING Ending 01/2021	% CHANGE
ENPLANED PASSENGERS								
AEROMEXICO	4,252	-	-100.0%	4,252	-	-100.0%	7,184	-85.6%
ALASKA	14,279	1,758	-87.7%	14,279	1,758	-87.7%	35,688	-78.5%
Horizon Air / Alaska	432	2,235	417.4%	432	2,235	417.4%	13,669	66.8%
Skywest / Alaska	13,652	9,158	-32.9%	13,652	9,158	-32.9%	74,830	-51.4%
AMERICAN	55,639	30,697	-44.8%	55,639	30,697	-44.8%	317,400	-48.7%
Compass	2,190	-	-100.0%	2,190	-	-100.0%	4,373	-82.7%
Envoy Air	-	-	0.0%	-	-	0.0%	733	100.0%
American/Mesa Air	-	1,836	100.0%	-	1,836	100.0%	2,757	-56.1%
Republic	-	-	0.0%	-	-	0.0%	816	100.0%
SkyWest (American)	7,991	7,875	-1.5%	7,991	7,875	-1.5%	61,911	-23.4%
DELTA	581,023	275,315	-52.6%	581,023	275,315	-52.6%	3,076,923	-58.2%
SkyWest (Delta Connection)	175,573	96,679	-44.9%	175,573	96,679	-44.9%	1,063,813	-48.8%
Compass (Delta Connection)	-	-	0.0%	-	-	0.0%	-	-100.0%
FRONTIER	19,934	15,208	-23.7%	19,934	15,208	-23.7%	140,312	-42.9%
JETBLUE	32,045	5,728	-82.1%	32,045	5,728	-82.1%	90,280	-76.4%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	-	-100.0%
SOUTHWEST	108,770	57,666	-47.0%	108,770	57,666	-47.0%	578,201	-55.5%
UNITED	34,351	11,652	-66.1%	34,351	11,652	-66.1%	111,166	-52.5%
GoJet Airlines	-	-	0.0%	-	-	0.0%	-	-100.0%
Express Jet	207	-	-100.0%	207	-	-100.0%	393	-93.9%
Mesa Airlines (United Express)	787	-	-100.0%	787	-	-100.0%	4,960	-75.6%
Republic Airways (United)	535	524	-2.1%	535	524	-2.1%	2,531	-95.3%
SkyWest (United Express)	26,471	15,663	-40.8%	26,471	15,663	-40.8%	151,120	-49.3%
Trans States	-	-	0.0%	-	-	0.0%	-	0.0%
Charters	30	-	-100.0%	30	-	-100.0%	225	-81.6%
West Coast Charters	-	0	0.0%	-	0	0.0%	0	0.0%
TOTAL ENPLANED PASSENGERS	1,078,161	531,994	-50.7%	1,078,161	531,994	-50.7%	5,739,285	-57.4%
AeroMexico	3,647	-	-100.0%	3,647	-	-100.0%	7,746	-84.1%
ALASKA AIR	14,171	1,795	-87.3%	14,171	1,795	-87.3%	34,198	-78.4%
Horizon Air / Alaska	387	2,019	421.7%	387	2,019	421.7%	13,647	64.0%
Skywest / Alaska	13,390	10,001	-25.3%	13,390	10,001	-25.3%	79,320	-49.1%
AMERICAN	54,420	29,508	-45.8%	54,420	29,508	-45.8%	310,081	-51.2%
Compass	2,110	-	-100.0%	2,110	-	-100.0%	4,384	-82.9%
Envoy Air (American)	-	-	0.0%	-	-	0.0%	722	100.0%
Mesa Air	-	2,040	100.0%	-	2,040	100.0%	3,037	-43.7%
Republic	-	-	0.0%	-	-	0.0%	766	100.0%
SkyWest (American)	8,193	8,091	-1.2%	8,193	8,091	-1.2%	62,800	-27.2%
DELTA	575,691	277,703	-51.8%	575,691	277,703	-51.8%	3,091,520	-58.0%
SkyWest (Delta Connection)	175,522	94,346	-46.2%	175,522	94,346	-46.2%	1,057,040	-49.2%
Compass (Delta Connection)	-	-	0.0%	-	-	0.0%	-	-100.0%
FRONTIER	20,206	15,476	-23.4%	20,206	15,476	-23.4%	142,168	-42.3%
JETBLUE	32,344	6,312	-80.5%	32,344	6,312	-80.5%	92,942	-75.6%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	-	-100.0%
SOUTHWEST	107,745	58,045	-46.1%	107,745	58,045	-46.1%	569,682	-55.8%
UNITED	35,669	11,363	-68.1%	35,669	11,363	-68.1%	106,861	-53.9%
GoJet Airlines	-	-	0.0%	-	-	0.0%	-	-100.0%
Express Jet	194	-	-100.0%	194	-	-100.0%	388	-93.6%
Mesa Airlines / United Express	791	-	-100.0%	791	-	-100.0%	4,919	-75.1%
Republic Airways (United)	554	593	7.0%	554	593	7.0%	2,841	-95.0%
SkyWest (United Express)	24,999	17,035	-31.9%	24,999	17,035	-31.9%	152,615	-48.0%
Trans States	-	-	0.0%	-	-	0.0%	-	0.0%
Charters	60	-	-100.0%	60	-	-100.0%	131	-90.0%
West Coast Charters	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL DEPLANED PASSENGERS	1,070,093	534,327	-50.1%	1,070,093	534,327	-50.1%	5,737,808	-57.4%
TOTAL PASSENGERS*	2,148,254	1,066,321	-50.4%	2,148,254	1,066,321	-50.4%	11,477,093	-57.4%
INTERNATIONAL - ENPLANED								
AEROMEXICO	4,252	-	-100.0%	4,252	-	-100.0%	7,184	-85.6%
DELTA	35,357	17,323	-51.0%	35,357	17,323	-51.0%	124,694	-70.5%
SkyWest (Delta Connection)	2,657	-	-100.0%	2,657	-	-100.0%	3,079	-88.2%
Compass	-	-	0.0%	-	-	0.0%	-	-100.0%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	-	-100.0%
Charters	-	-	0.0%	-	-	0.0%	82	100.0%
TOTAL ENPLANED INTERNATIONAL	42,266	17,323	-59.0%	42,266	17,323	-59.0%	135,039	-75.7%
AEROMEXICO	3,647	-	-100.0%	3,647	-	-100.0%	7,746	-84.1%
DELTA	36,775	20,125	-45.3%	36,775	20,125	-45.3%	134,095	-68.0%
SkyWest (Delta Connection)	2,546	-	-100.0%	2,546	-	-100.0%	6,743	-77.6%
Compass	-	-	0.0%	-	-	0.0%	-	-100.0%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	-	-100.0%
Charters	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL DEPLANED INTERNATIONAL	42,968	20,125	-53.2%	42,968	20,125	-53.2%	148,584	-74.0%
TOTAL INTERNATIONAL PASSENGERS	85,234	37,448	-56.1%	85,234	37,448	-56.1%	283,623	-74.8%

*Includes International

SALT LAKE CITY INTERNATIONAL AIRPORT
ONE MONTH ENDED JANUARY 2021
Based on Total Enplanements

MARKET SHARE

	January 2020	MARKET SHARE	January 2021	MARKET SHARE	YTD 2020	MARKET SHARE	YTD 2021	MARKET SHARE	12 MO ROLLING Ending 01/2020	12 MO ROLLING Ending 01/2021	MARKET SHARE
AEROMEXICO	4,252	0.39%	-	0.00%	4,252	0.39%	-	0.00%	49,894	7,184	0.13%
ALASKA	28,363	2.63%	13,151	2.47%	28,363	2.63%	13,151	2.47%	328,222	124,187	2.16%
AMERICAN	65,820	6.10%	40,408	7.60%	65,820	6.10%	40,408	7.60%	730,522	387,990	6.76%
DELTA	756,596	70.17%	371,994	69.92%	756,596	70.17%	371,994	69.92%	9,781,473	4,140,736	72.15%
FRONTIER	19,934	1.85%	15,208	2.86%	19,934	1.85%	15,208	2.86%	245,826	140,312	2.44%
JETBLUE	32,045	2.97%	5,728	1.08%	32,045	2.97%	5,728	1.08%	382,354	90,280	1.57%
KLM ROYAL DUTCH	-	0.00%	-	0.00%	-	0.00%	-	0.00%	20,282	-	0.00%
SOUTHWEST	108,770	10.09%	57,666	10.84%	108,770	10.09%	57,666	10.84%	1,298,439	578,201	10.07%
UNITED	62,351	5.78%	27,839	5.23%	62,351	5.78%	27,839	5.23%	628,594	270,170	4.71%
Charters	30	0.00%	-	0.00%	30	0.00%	-	0.00%	1,221	225	0.00%
TOTAL ENPLANEMENTS	1,078,161	100%	531,994	100%	1,078,161	100%	531,994	100%	13,466,827	5,739,285	100%

PERCENT CHANGE YOY

	January 2020	January 2021	PERCENT CHANGE	YTD 2020	YTD 2021	PERCENT CHANGE	12 MO ROLLING Ending 01/2020	12 MO ROLLING Ending 01/2021	PERCENT CHANGE
AEROMEXICO	4,252	-	100.00%	4,252	-	100.00%	49,894	7,184	-85.60%
ALASKA	28,363	13,151	-53.63%	28,363	13,151	-53.63%	328,222	124,187	-62.16%
AMERICAN	65,820	40,408	-38.61%	65,820	40,408	-38.61%	730,522	387,990	-46.89%
DELTA	756,596	371,994	-50.83%	756,596	371,994	-50.83%	9,781,473	4,140,736	-57.67%
FRONTIER	19,934	15,208	-23.71%	19,934	15,208	-23.71%	245,826	140,312	-42.92%
JETBLUE	32,045	5,728	-82.13%	32,045	5,728	-82.13%	382,354	90,280	-76.39%
KLM ROYAL DUTCH	-	-	0.00%	-	-	0.00%	20,282	-	-100.00%
SOUTHWEST	108,770	57,666	-46.98%	108,770	57,666	-46.98%	1,298,439	578,201	-55.47%
UNITED	62,351	27,839	-55.35%	62,351	27,839	-55.35%	628,594	270,170	-57.02%
Charters	30	-	-100.00%	30	-	-100.00%	1,221	225	-81.57%
TOTAL ENPLANEMENTS	1,078,161	531,994	-50.7%	1,078,161	531,994	-50.7%	13,466,827	5,739,285	-57.4%

**SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
ONE MONTH ENDED JANUARY 2021**

	January 2020	January 2021	CHANGE	YTD 2020	YTD 2021	CHANGE	12 MO ROLLING Ending 01/2021	% CHANGE
TOTAL NUMBER OF LANDINGS								
SCHEDULED CARRIERS								
AEROMEXICO	31	-	-100.0%	31	-	-100.0%	78	-78.6%
ALASKA	123	29	-76.4%	123	29	-76.4%	370	-69.4%
Horizon Air / Alaska	6	61	916.7%	6	61	916.7%	311	159.2%
Skywest / Alaska	213	250	17.4%	213	250	17.4%	1,898	-18.5%
AMERICAN	390	227	-41.8%	390	227	-41.8%	2,548	-41.7%
Compass	33	-	-100.0%	33	-	-100.0%	69	-81.6%
American/Mesa Air	-	27	100.0%	-	27	100.0%	43	-49.4%
Envoy Air (American)	1	-	-100.0%	1	-	-100.0%	13	550.0%
Republic/ (American)	-	-	0.0%	-	-	0.0%	12	100.0%
SkyWest (American)	144	163	13.2%	144	163	13.2%	1,288	-5.4%
DELTA	4,240	3,620	-14.6%	4,240	3,620	-14.6%	37,709	-26.0%
SkyWest (Delta Connection)	3,368	3,273	-2.8%	3,368	3,273	-2.8%	32,604	-12.3%
Compass (Delta Connection)	1	-	-100.0%	1	-	-100.0%	-	-100.0%
FRONTIER	132	118	-10.6%	132	118	-10.6%	1,093	-27.1%
JETBLUE	252	65	-74.2%	252	65	-74.2%	1,042	-63.1%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	-	-100.0%
SOUTHWEST	934	532	-43.0%	934	532	-43.0%	6,592	-38.2%
UNITED	302	122	-59.6%	302	122	-59.6%	1,003	-45.0%
GoJet	-	-	0.0%	-	-	0.0%	-	-100.0%
Express Jet	3	-	-100.0%	3	-	-100.0%	7	-92.9%
Mesa / United Express	11	-	-100.0%	11	-	-100.0%	89	-68.3%
Republic Airways Holdings	8	9	12.5%	8	9	12.5%	45	-94.6%
SkyWest (United Express)	418	332	-20.6%	418	332	-20.6%	3,139	-32.1%
Trans States	-	-	0.0%	-	-	0.0%	-	0.0%
SUBTOTAL SCHEDULED CARRIERS:	10,610	8,828	-16.8%	10,610	8,828	-16.8%	89,953	-28.8%
CHARTER CARRIERS								
ALLEGIAN AIR	-	-	0.0%	-	-	0.0%	-	-100.0%
BOMBARDIER BUSINESS JETS	84	74	-11.9%	84	74	-11.9%	502	10.3%
BOUTIQUE AIR	-	-	0.0%	-	-	0.0%	-	0.0%
DELTA PRIVATE JETS	-	-	0.0%	-	-	0.0%	-	0.0%
EXECUTIVE JET MANAGEMENT	-	-	0.0%	-	-	0.0%	-	0.0%
FLIGHT OPTIONS	-	-	0.0%	-	-	0.0%	-	0.0%
KALITTA CHARTERS	5	16	220.0%	5	16	220.0%	77	13.2%
KEYLIME AIR	-	-	0.0%	-	-	0.0%	1	-92.3%
NETJETS	238	205	-13.9%	238	205	-13.9%	1,452	-7.3%
SUNSET AVIATION	-	-	0.0%	-	-	0.0%	-	0.0%
SWIFT AIR	-	-	0.0%	-	-	0.0%	-	0.0%
VIRGIN AMERICA	-	-	0.0%	-	-	0.0%	-	0.0%
XOJET	23	48	108.7%	23	48	108.7%	238	60.8%
OTHER CHARTER	1	-	-100.0%	1	-	-100.0%	5	-16.7%
SUBTOTAL CHARTER CARRIERS:	351	343	-2.3%	351	343	-2.3%	2,275	0.5%
CARGO CARRIERS								
ABX AIR	-	-	0.0%	-	-	0.0%	-	-100.0%
AERO CHARTER & TRANSPORT	-	-	0.0%	-	-	0.0%	-	0.0%
AIR TRANSPORT INTERNATIONAL	-	-	0.0%	-	-	0.0%	-	0.0%
ALPINE AVIATION	184	70	-62.0%	184	70	-62.0%	1,942	-11.2%
AMERIFLIGHT	159	106	-33.3%	159	106	-33.3%	1,435	-22.9%
CORPORATE AIR (BILLINGS)	129	136	5.4%	129	136	5.4%	1,435	-7.2%
EMPIRE	18	17	-5.6%	18	17	-5.6%	189	0.0%
FEDERAL EXPRESS	152	164	7.9%	152	164	7.9%	1,930	11.2%
GEM AIR	57	71	24.6%	57	71	24.6%	728	9.3%
SOUTHERN AIR	21	-	-100.0%	21	-	-100.0%	116	-62.9%
UPS	140	163	16.4%	140	163	16.4%	2,071	33.4%
WESTERN AIR EXPRESS	9	21	133.3%	9	21	133.3%	299	360.0%
OTHER CARGO	5	-	-100.0%	5	-	-100.0%	17	-32.0%
SUBTOTAL CARGO CARRIERS:	874	748	-14.4%	874	748	-14.4%	10,162	0.2%
TOTAL LANDINGS	11,835	9,919	-16.2%	11,835	9,919	-16.2%	102,390	-26.2%
TOTAL LANDED WEIGHT								
SCHEDULED CARRIERS								
AEROMEXICO	2,945,000	-	-100.0%	2,945,000	-	-100.0%	7,410,000	-78.6%
ALASKA	19,242,690	4,550,700	-76.4%	19,242,690	4,550,700	-76.4%	55,698,134	-69.3%
Horizon Air / Alaska	449,742	4,572,377	916.7%	449,742	4,572,377	916.7%	23,311,627	159.2%
Skywest / Alaska	15,965,841	18,739,250	17.4%	15,965,841	18,739,250	17.4%	142,268,386	-18.5%
AMERICAN	57,626,322	38,223,780	-33.7%	57,626,322	38,223,780	-33.7%	384,963,760	-39.8%
Compass	2,473,350	-	-100.0%	2,473,350	-	-100.0%	5,171,550	-81.6%
Envoy Air (American)	74,950	-	-100.0%	74,950	-	-100.0%	974,350	550.0%
American/Mesa Air	-	2,000,500	100.0%	-	2,000,500	100.0%	3,194,100	-49.4%
Republic (American)	-	-	0.0%	-	-	0.0%	899,400	100.0%
SkyWest (American)	9,648,000	10,921,000	13.2%	9,648,000	10,921,000	13.2%	86,296,000	-5.4%
DELTA	674,743,320	594,800,933	-11.8%	674,743,320	594,800,933	-11.8%	5,905,357,961	-25.2%
SkyWest (Delta Connection)	216,327,058	217,957,489	0.8%	216,327,058	217,957,489	0.8%	2,200,774,938	-7.3%
Compass (Delta Connection)	75,177	-	-100.0%	75,177	-	-100.0%	-	-100.0%
FRONTIER	18,592,622	16,867,324	-9.3%	18,592,622	16,867,324	-9.3%	155,567,378	-30.0%
JETBLUE	35,834,400	9,243,000	-74.2%	35,834,400	9,243,000	-74.2%	148,172,400	-63.1%

**SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
ONE MONTH ENDED JANUARY 2021**

	January 2020	January 2021	CHANGE	YTD 2020	YTD 2021	CHANGE	12 MO ROLLING Ending 01/2021	% CHANGE
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	-	-100.0%
SOUTHWEST	121,232,000	69,136,000	-43.0%	121,232,000	69,136,000	-43.0%	868,672,000	-37.6%
UNITED	42,969,380	17,263,060	-59.8%	42,969,380	17,263,060	-59.8%	142,504,640	-44.7%
GoJet	-	-	0.0%	-	-	0.0%	-	-100.0%
Express Jet	225,000	-	-100.0%	225,000	-	-100.0%	525,000	-92.8%
Mesa / United Express	825,000	-	-100.0%	825,000	-	-100.0%	6,675,000	-68.3%
Republic Airways Holdings	578,400	664,033	14.8%	578,400	664,033	14.8%	3,283,019	-94.6%
SkyWest (United Express)	28,593,315	22,590,239	-21.0%	28,593,315	22,590,239	-21.0%	214,372,162	-33.3%
Trans States	-	-	0.0%	-	-	0.0%	-	0.0%
SUBTOTAL SCHEDULED CARRIERS:	1,248,421,567	1,027,529,685	-17.7%	1,248,421,567	1,027,529,685	-17.7%	10,356,091,805	-28.8%
CHARTER CARRIERS								
ALLEGIAN AIR	-	-	0.0%	-	-	0.0%	-	-100.0%
BOMBARDIER	3,023,691	2,424,986	-19.8%	3,023,691	2,424,986	-19.8%	16,404,700	5.7%
BOUTIQUE AIR	-	-	0.0%	-	-	0.0%	-	0.0%
DELTA PRIVATE JETS	-	-	0.0%	-	-	0.0%	-	0.0%
EXECUTIVE JET MANAGEMENT	-	-	0.0%	-	-	0.0%	-	0.0%
FLIGHT OPTIONS	-	-	0.0%	-	-	0.0%	-	0.0%
KALITTA CHARTERS	88,520	252,500	185.2%	88,520	252,500	185.2%	1,850,520	21.5%
KEYLIME AIR	31,724	-	-100.0%	31,724	-	-100.0%	31,724	-92.3%
MIAMI AIR	-	-	0.0%	-	-	0.0%	438,900	-40.0%
NETJETS	7,583,420	5,888,623	-22.3%	7,583,420	5,888,623	-22.3%	42,907,443	-9.5%
SIERRA PACIFIC	-	-	0.0%	-	-	0.0%	220,000	100.0%
SUN COUNTRY	-	-	0.0%	-	-	0.0%	-	0.0%
SWIFT AIR	-	-	0.0%	-	-	0.0%	-	0.0%
VIRGIN AMERICA	-	-	0.0%	-	-	0.0%	-	0.0%
XOJET	982,200	1,946,900	98.2%	982,200	1,946,900	98.2%	8,819,900	71.1%
OTHER CHARTER	-	-	0.0%	-	-	0.0%	-	0.0%
SUBTOTAL CHARTER CARRIERS:	11,709,555	10,513,009	-10.2%	11,709,555	10,513,009	-10.2%	70,673,187	-1.6%
CARGO CARRIERS								
ABX AIR INC	-	-	0.0%	-	-	0.0%	-	-100.0%
AERO CHARTER & TRANSPORT	-	-	0.0%	-	-	0.0%	-	0.0%
AIR TRANSPORT INTERNATIONAL	-	-	0.0%	-	-	0.0%	-	0.0%
ALPINE AVIATION	2,572,400	825,400	-67.9%	2,572,400	825,400	-67.9%	27,210,200	-11.5%
AMERIFLIGHT	2,366,162	1,425,188	-39.8%	2,366,162	1,425,188	-39.8%	20,142,976	-24.9%
AMERISTAR	54,600	-	-100.0%	54,600	-	-100.0%	245,100	159.6%
ATLAS AIR	870,000	-	-100.0%	870,000	-	-100.0%	4,111,000	-19.1%
CORPORATE AIR (BILLINGS)	1,096,500	1,156,000	5.4%	1,096,500	1,156,000	5.4%	12,197,500	-7.2%
EMPIRE	650,790	800,156	23.0%	650,790	800,156	23.0%	7,433,510	5.2%
FEDEX EXPRESS	51,905,900	53,387,800	2.9%	51,905,900	53,387,800	2.9%	640,742,000	6.4%
GEM AIR	484,500	594,500	22.7%	484,500	594,500	22.7%	6,096,500	8.1%
KALITTA AIR	-	-	0.0%	-	-	0.0%	-	-100.0%
SOUTHERN AIR INC	2,590,283	-	-100.0%	2,590,283	-	-100.0%	14,044,697	-63.4%
UPS	41,188,240	47,855,880	16.2%	41,188,240	47,855,880	16.2%	600,764,680	26.4%
WESTERN AIR EXPRESS	117,000	273,000	133.3%	117,000	273,000	133.3%	3,892,200	360.6%
OTHER CARGO	-	-	0.0%	-	-	0.0%	-	0.0%
SUBTOTAL CARGO CARRIERS:	103,896,375	106,317,924	2.3%	103,896,375	106,317,924	2.3%	1,336,880,363	10.7%
TOTAL LANDED WEIGHT	1,364,027,497	1,144,360,618	-16.1%	1,364,027,497	1,144,360,618	-16.1%	11,763,645,355	-25.7%

**SALT LAKE CITY INTERNATIONAL AIRPORT
CARGO ACTIVITY REPORT
ONE MONTH ENDED JANUARY 2021**

	January 2020	January 2021	CHANGE	YTD 2020	YTD 2021	CHANGE	12 MO ROLLING Ending 01/2021	% CHANGE
ENPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	19,979	4,429	-77.83%	19,979	4,429	-77.83%	97,702	-63.91%
Horizon Air / Alaska	-	1,465	100.00%	-	1,465	100.00%	19,621	1367.54%
Skywest / Alaska	1,099	7,393	572.70%	1,099	7,393	572.70%	132,503	585.12%
AMERICAN	54,350	3,974	-92.69%	54,350	3,974	-92.69%	53,561	-86.23%
American Eagle/Republic	-	-	0.00%	-	-	0.00%	-	0.00%
Compass	12	-	-100.00%	12	-	-100.00%	108	-69.66%
Envoy Air (American)	-	-	0.00%	-	-	0.00%	-	0.00%
Mesa	-	-	0.00%	-	-	0.00%	-	0.00%
SkyWest (American)	1,211	1,160	-4.21%	1,211	1,160	-4.21%	408,945	3997.23%
DELTA	733,311	466,895	-36.33%	733,311	466,895	-36.33%	4,189,975	-44.23%
KLM ROYAL DUTCH	-	-	0.00%	-	-	0.00%	-	-100.00%
SOUTHWEST	266,294	147,335	-44.67%	266,294	147,335	-44.67%	2,169,127	-40.82%
UNITED	5,814	8,753	50.55%	5,814	8,753	50.55%	67,236	-13.26%
Others	-	310	100.00%	-	310	100.00%	57,156	41.69%
CARGO CARRIERS								
FEDEX EXPRESS*	8,872,691	9,999,107	12.70%	8,872,691	9,999,107	12.70%	121,255,731	13.80%
GEM AIR	73,873	74,658	1.06%	73,873	74,658	1.06%	974,347	29.36%
SOUTHERN AIR	26,276	-	-100.00%	26,276	-	-100.00%	224,724	-82.35%
UPS	5,478,495	5,524,699	0.84%	5,478,495	5,524,699	0.84%	69,946,371	11.70%
MISC CARGO	1,012,480	915,939	-9.54%	1,012,480	915,939	-9.54%	11,762,211	-1.77%
ABX AIR	-	-	0.00%	-	-	0.00%	-	0.00%
TOTAL ENPLANED CARGO	16,545,885	17,156,117	3.69%	16,545,885	17,156,117	3.69%	211,359,318	7.73%
DEPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	16,863	1,830	-89.15%	16,863	1,830	-89.15%	49,204	-81.94%
Horizon Air / Alaska	290	843	190.69%	290	843	190.69%	26,848	338.69%
Skywest / Alaska	5,194	5,607	7.95%	5,194	5,607	7.95%	95,299	70.64%
AMERICAN	16,876	18,453	9.34%	16,876	18,453	9.34%	281,389	6.08%
American Eagle/Republic	-	-	0.00%	-	-	0.00%	-	0.00%
Compass	-	-	0.00%	-	-	0.00%	187	-57.11%
Envoy Air (American)	-	-	0.00%	-	-	0.00%	-	0.00%
SkyWest (American)	331	755	128.10%	331	755	128.10%	13,479	187.89%
DELTA	791,660	514,543	-35.00%	791,660	514,543	-35.00%	5,770,737	-44.19%
KLM ROYAL DUTCH	-	-	0.00%	-	-	0.00%	-	-100.00%
SOUTHWEST	420,438	311,474	-25.92%	420,438	311,474	-25.92%	3,276,169	-33.71%
UNITED	32,132	18,492	-42.45%	32,132	18,492	-42.45%	136,655	-66.91%
Others	7,213	5,722	-20.67%	7,213	5,722	-20.67%	241,329	127.62%
CARGO CARRIERS								
FEDEX EXPRESS*	7,724,503	8,938,188	15.71%	7,724,503	8,938,188	15.71%	104,758,016	6.49%
GEM AIR	24,177	23,107	-4.43%	24,177	23,107	-4.43%	260,060	-1.95%
SOUTHERN AIR	189,957	-	-100.00%	189,957	-	-100.00%	1,498,731	-43.59%
UPS	6,565,022	5,753,516	-12.36%	6,565,022	5,753,516	-12.36%	87,468,780	8.63%
MISC CARGO	416,551	314,846	-24.42%	416,551	314,846	-24.42%	5,108,051	5.95%
ABX AIR	-	-	0.00%	-	-	0.00%	-	-100.00%
TOTAL DEPLANED CARGO	16,211,207	15,907,376	-1.87%	16,211,207	15,907,376	-1.87%	208,984,934	2.29%
TOTAL CARGO	32,757,092	33,063,493	0.94%	32,757,092	33,063,493	0.94%	420,344,252	4.96%

*FEDEX EXPRESS includes mail



Salt Lake City
Department of Airports

COMPARISON OF ON TIME OPERATIONS
December 2020

ARRIVALS

Airport	Flights	% On Time	Rank
SFO SAN FRANCISCO INTL	6,332	91.1	1
HNL HONOLULU	2,881	90.6	2
CLT CHARLOTTE DOUGLAS	15,091	90.4	3
MDW CHICAGO MIDWAY	4,184	90.4	4
LAS LAS VEGAS MCCARRAN INTL	8,588	90.2	5
DCA RONALD REAGAN NATIONAL	3,026	90.1	6
SAN SAN DIEGO LINDBERGH FIELD	3,988	90.0	7
SEA SEATTLE-TACOMA INTL	11,455	90.0	8
ATL HARTSFIELD-JACKSON ATLANTA INTL	23,124	89.8	9
PDX PORTLAND INTL	4,156	89.5	10
LAX LOS ANGELES INTL	10,352	89.2	11
ORD CHICAGO O HARE	15,246	89.2	12
PHX PHOENIX SKY HARBOR INTL	10,359	89.0	13
MIA MIAMI INTL	5,174	88.9	14
BWI BALTIMORE/WASHINGTON INTL	5,162	88.3	15
PHL PHILADELPHIA INTL	6,461	88.2	16
SLC SALT LAKE CITY INTL	8,806	87.2	17
LGA NEW YORK LAGUARDIA	3,892	86.9	18
IAH HOUSTON GEORGE BUSH	9,040	86.8	19
DTW DETROIT METRO WAYNE CNTY	9,519	86.7	20
IAD WASHINGTON DULLES	4,602	86.6	21
MSP MINNEAPOLIS-ST. PAUL INTL	8,777	86.2	22
EWR NEWARK LIBERTY INTERNATIONAL	5,773	85.7	23
MCO ORLANDO INTL	8,648	85.5	24
TPA TAMPA INTL	4,782	85.0	25
DEN DENVER INTL	18,173	83.6	26
FLL FT. LAUDERDALE	6,146	83.4	27
BOS BOSTON LOGAN INTL	4,744	82.2	28
JFK NEW YORK JFK INTL	3,704	81.3	29
DFW DALLAS-FT. WORTH REGIONAL	19,751	80.3	30
AVERAGES	8,398	87.4	

DEPARTURES

Airport	Flights	% On Time	Rank
SAN SAN DIEGO LINDBERGH FIELD	3,780	93.8	1
SFO SAN FRANCISCO INTL	6,195	93.2	2
HNL HONOLULU	2,740	93.1	3
SEA SEATTLE-TACOMA INTL	8,646	92.7	4
PDX PORTLAND INTERNATIONAL	2,901	92.6	5
DCA RONALD REAGAN NATIONAL	2,646	92.3	6
CLT CHARLOTTE DOUGLAS	13,599	92.2	7
MIA MIAMI INTL	5,166	91.0	8
PHL PHILADELPHIA INTL	5,461	90.9	9
ATL HARTSFIELD-JACKSON ATLANTA INTL	23,111	90.8	10
LAS LAS VEGAS MCCARRAN INTL	8,526	90.8	11
ORD CHICAGO O HARE	12,627	90.2	12
LAX LOS ANGELES INTL	10,072	90.1	13
PHX PHOENIX SKY HARBOR INTL	10,314	89.9	14
IAH HOUSTON GEORGE BUSH	7,627	89.5	15
DTW DETROIT METRO WAYNE CNTY	9,401	89.4	16
TPA TAMPA INTERNATIONAL	4,779	89.4	17
MCO ORLANDO INTL	8,637	89.2	18
MSP MINNEAPOLIS-ST. PAUL INTL	8,778	89.2	19
SLC SALT LAKE CITY INTL	8,748	88.0	20
IAD WASHINGTON DULLES	3,403	87.1	21
BOS BOSTON LOGAN INTERNATIONAL	4,733	86.5	22
LGA NEW YORK LAGUARDIA	3,867	86.5	23
FLL FT. LAUDERDALE	6,134	86.3	24
EWR NEWARK LIBERTY INTERNATIONAL	5,226	85.7	25
DEN DENVER INTERNATIONAL	18,171	85.3	26
DFW DALLAS-FT. WORTH REGIONAL	19,711	84.6	27
MDW CHICAGO MIDWAY	4,183	84.0	28
JFK NEW YORK JFK INTL	3,705	82.6	29
BWI BALTIMORE/WASHINGTON INTL	5,164	81.2	30
AVERAGES	7,935	88.9	

ON TIME ARRIVAL PERFORMANCE AT SLC

By Carrier

Air Carrier	Flights	% On Time
AS ALASKA	261	88.9%
F9 FRONTIER	126	88.9%
UA UNITED	474	88.2%
DL DELTA	7,029	87.6%
AA AMERICAN	366	86.1%
WN SOUTHWEST	466	81.8%
B6 JETBLUE	84	78.6%
AVERAGES	8,404	92.3%

Source: DOT Air Travel Consumer Report

DESIGN AND CONSTRUCTION REPORT

TABLE OF CONTENTS

- I. Area Map of Project Locations
- II. Project Schedule
- III. Construction Analysis
- IV. Design and Construction Report

SALT LAKE CITY DEPARTMENT OF AIRPORTS

March 10, 2021



Salt Lake City
International Airport

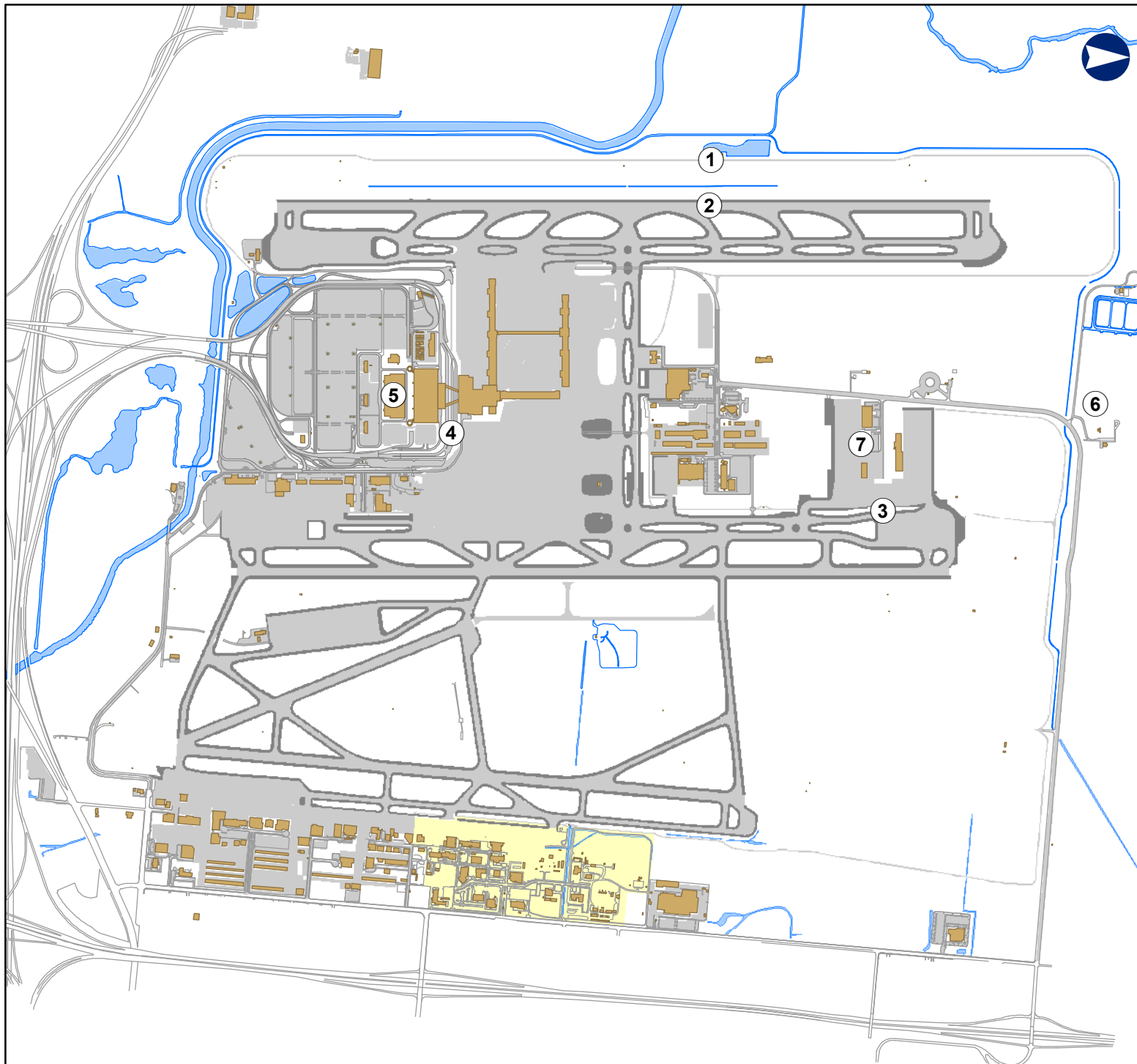
2020 - 2021 Project Legend

Airfield







1. Pump House No. 1 Reconstruction
2. Airfield Lighting Wiring Phase 5
3. PCC Pavement Joint Seal North Cargo Apron Phase 2

Landside

4. Parking Lot E Pedestrian Canopy
5. QTA Deck Coating
6. Glycol Plant & Wildlife Services Office Bldg.
7. North Cargo Parking Lot Expansion



SALT LAKE CITY INTERNATIONAL AIRPORT
CONSTRUCTION PROGRAM
2020/2021 Construction Schedule

ID	Task Name	Start	Finish	Nov '20	Dec '20	Jan '21	Feb '21	Mar '21	Apr '21	May '21	Jun '21
1	Project Title	Wed 2/5/20	Wed 9/22/21								
2	(1) Pump House No. 1 Reconstruction	Wed 2/5/20	Sat 11/14/20								
3	(2) Airfield Lighting Wiring Phase 5	Wed 5/5/21	Wed 9/22/21								
4	(3) PCC Pavement Joint Seal-N. Cargo Apron Phase 2	Mon 5/17/21	Fri 6/11/21								
5	(4) Parking Lot E Pedestrian Canopy	Fri 6/12/20	Fri 1/29/21								
6	(5) Quick Turn Around (QTA) Deck Coating	Thu 10/1/20	Fri 12/4/20								
7	(6) Glycol Plant & Wildlife Services Office Bldg.	Thu 9/17/20	Thu 4/29/21								
8	(7) North Cargo Parking Lot Expansion	Mon 4/12/21	Thu 6/10/21								

Project: Microsoft Project - 3-13-2
Date: Tue 3/9/21

DESIGN		Inactive Milestone		Manual Summary	
CONSTRUCTION		Inactive Summary		Start-only	
SCOPING		Manual Task		Finish-only	
SUMMARY		Duration-only		Deadline	
Inactive Task		Manual Summary Rollup			

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONSTRUCTION PROJECT STATUS 2020 - 2021**

#	PROJECT NAME	ENGINEER'S ESTIMATE	BID AMOUNT	APPROVED CHANGE ORDERS TO DATE	% OF COST INCREASE TO DATE	STATUS	CONTRACTOR
CONSTRUCTION							
1	Pump House No. 1 Reconstruction	\$ 1,331,479	\$ 1,980,000	\$ 5,873	0.30%	behind schedule	Pine Tree Construction
4	Parking Lot E Pedestrian Canopy	\$ 1,054,886	\$ 1,304,933	\$ 77,903	5.97%	on schedule	Crescent Construction
5	Quick Turn Around (QTA) Deck Coating	\$ 1,500,000	\$ 1,080,628	\$ 33,464	3.10%	behind schedule*	Paulsen Construction
6	Glycol Plant & Wildlife Services Office Bldg.	\$ 3,106,683	\$ 3,335,000	\$ 12,456	0.37%	on schedule	Cal Wadsworth Construction
	Sub-total	\$ 6,993,048	\$ 7,700,561	\$ 129,696	1.68%		
BID/AWARD							
2	Airfield Lighting Wiring Phase 5	\$ 2,875,245	\$ 2,649,958			awarding	Cache Valley Electric
3	PCC Pavement Joint Seal - N. Cargo Apron Ph. 2	\$ 380,733	\$ 454,187			awarding	Granite Construction
7	North Cargo Parking Lot Expansion	\$ 326,689	\$ 337,795			awarding	Staker & Parson Companies
	Sub-total	\$ 3,582,667	\$ 3,441,940				
	Total	\$ 10,575,715	\$ 11,142,501				
	* Awaiting structural repair information from consultants.						
	Budget amount, Engineer's estimate, and Bid amount is based on construction cost only.						

CONSTRUCTION REPORT

CONSTRUCTION

- (1) **Pump House No. 1 Reconstruction** - The Contractor is completing punch list items as well as testing and training on the various mechanical systems.
- (4) **Parking Lot E Pedestrian Canopy** - The glass screen walls have been installed. A final walk through has been completed. Final painting of the underside of the canopy will be delayed until the spring due to weather.
- (5) **Quick Turn Around (QTA) Deck Coating** - The structural consultant has determined that the structural repair work is more extensive than previously determined. SLCDCA Engineering is awaiting pricing for the repairs. The structural beams have been shored to prevent any additional damage and the Contractor will continue repair work in spring of 2021.
- (6) **Glycol Plant and Wildlife Services Office Building** - The Contractor has completed approximately 75% of the project. The exterior metal panel siding, glazing and roofing work has been completed. The interior framing has been completed and the drywall work has started. Rough in plumbing, mechanical and electrical systems are nearing completion. The site grading has begun.

BID/AWARD

- (2) **Airfield Lighting Wiring Phase 5** - This project will remove and replace existing underground airfield lighting circuit wiring, connectors, isolation transformers, and Airfield Lighting Control Systems components for runway and taxiway lighting and Navigation Aids (NAVAIDS). The bid opening for this project was held on February 11, 2021. The apparent low bidder is Cache Valley Electric. Contract documents are currently being prepared.
- (3) **PCC Pavement Joint Seal - N. Cargo Apron Phase 2** - This project is part of an ongoing program to repair and reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. The bid opening for this project was held on February 25, 2021. The apparent low bidder is Granite Construction. Contract documents are being prepared.
- (7) **North Cargo Parking Lot Expansion** - The existing parking in the North Cargo area at DHL is nearing capacity, requiring the construction of a new parking lot to meet the needs of the tenant. This project will construct a new parking lot that will be accessed from 4000 West via 1580 North. The new lot will be constructed directly east of the DHL Cargo building and be configured to provide approximately 105 additional stalls. The bid opening for this project was held on March 4, 2021. The apparent low bidder is Staker & Parson Companies. Contract documents are currently being prepared.



Advisory Board
Meeting

March 17, 2021

Media Clippings

<https://slcairport.com/assets/pdfDocuments/AABoard/3MarClippingPacket2021.pdf>

Compiled by the Communication & Marketing Dept.