



Salt Lake City
Department of Airports

BUDGET BOOK

for

FISCAL YEAR 2022



Salt Lake City
Department of Airports

Fiscal Year 2022 Budget Message

April 5, 2021

The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 610.8 full-time employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2022 budget continues to show financial impacts due to COVID-19. The Salt Lake City International Airport, along with all other airports in the U.S. and abroad, has been acutely impacted by the broad-based economic shutdown resulting from efforts to stop the spread of COVID-19, including reductions in flights and declines in passenger volumes. The Airport continues to look for ways to control costs and provide airline and concession relief through the Coronavirus, Aid, Relief, and Economic Security (CARES) grant as well as the Coronavirus Response and Relief Supplemental Appropriation ACT (CRRSAA) grant. These grants will offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY22. While the American Rescue Plan has been passed, no allocations or awards have been made at this time and are not reflected in the Airports FY22 budget. While passenger demand continues to increase on a monthly basis, the Department of Airports will act prudently in managing the FY22 budget and look for ways to continue to save operating and capital expenses where feasible and look for ways to strengthen our revenues.

The developed FY22 budget continues to provide positive financial benefits while facing challenges of decreased passengers and revenues. The Department of Airports will continue to fund important capital projects while deferring non-critical projects to preserve cash and liquidity. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which will improve ongoing operations, create jobs, and provide economic stimulus to the City's and State's economy.

Air Service

Served by ten airlines, Salt Lake City International Airport (the Airport) provides 295 average daily departures and arrivals to 87 non-stop destinations. The Airport's extensive route network served over 26.2 million passengers in FY19. As a result of the COVID-19 pandemic, total passenger served in FY20 dropped to 20.2 million passengers. Enplaned passengers are estimated to decrease approximately 28.9% for the FY21 forecast and then increase by 60.3% for the FY22 budget.

Economy's Budgetary Impact

The airline industry is trying to evolve post COVID-19 and figure out changes in a quick and timely manner. Airlines have quickly responded to the sharp decrease in passenger traffic by reducing flight frequencies as well as reducing or potentially eliminating non-profitable routes in order to get load factors as high as possible. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety. During the FY22 budget process, the

areas of focus were providing resources to continue implementation of the TRP and NCP, providing staffing for key positions in the new facility, and aligning the Airport's resources, including people, money, and time.

To address the economic environment, the goal in FY21 was to keep airline revenue requirements relatively flat. The FY22 budget will see modest increases to operating and maintenance expenses as the Airport begins to hire employees required for the new facilities as we continue to see an increase in forecasted enplanement for FY22. Several of the other increases include contracts covering a full twelve month period, as well as a higher level of focus on shuttle operations and maintaining vertical transportation equipment. Airline revenue requirements have increased due to the decrease in operating revenue and enplaned passengers. Operating revenues are increasing by 0.6%, and operating expenses increasing by 8.9% over the FY21 budget.

Major Capital Projects

Guided by the approved Airport Master Plan and the Plan of Execution, an executive management tool, the Airport, with its consultants and the airline representatives, is continuing design and construction of the TRP and the NCP. The culmination of these activities was the opening of Phase 1 of the TRP in September 2020 and the NCP in October of 2020. This allows the Airport to ensure that key activities, including administrative planning, program management and delivery, and the plan of financing, are developed in a coordinated, systematic, and formalized manner.

The FY22 capital project budget includes an increase to the budget for the TRP of \$164.8 million. The TRP budget of \$2.6 billion has been budgeted and encumbered in prior fiscal years. The opening of the first phase of the TRP, including the terminal building, parking garage, terminal roadways, Concourse A west, aprons and taxilanes was completed on September 15, 2020, allowing the demolition of all existing facilities and initial activities to start for the construction Concourse A east. During FY2022, the focus will be on the construction of the structure and building the shell of Concourse A east, including foundations, structural steel, building skin and roofing.

The FY22 capital project budget also includes a budget increase for the NCP of \$186.6 million. The NCP budget of \$1.5 billion has been budgeted in prior fiscal years. The opening of the first phase of the NCP, including Concourse B west, aprons and taxilanes was completed on October 27, 2020, allowing for the initial excavation and concrete activities to begin for the Central Tunnel construction. The focus for FY2022 will be on the completion of the Central Tunnel concrete structure, construction of the east/west taxilanes and the bidding and award of the Concourse B Central Node and 8-Gate east concourse extension scopes of work.

The FY22 budget includes \$31.8 million for airfield projects. This includes north cargo apron development, taxiway P, N, & H3 pavement rehabilitation, taxiway Q pavement rehabilitation, and pump station diversion valve for the north cargo deicing pad. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY22 budget includes \$2.2 million for landside projects that include landside lighting wire replacement.

Funding for the Airport capital improvement program includes reserves generated by the Airport, airport improvement program (AIP) grants from the FAA, passenger facility charges (PFC), and general airport revenue bonds (GARBS). The airport will go to the bonding market for additional funding for the TRP and NCP to provide additional funding for Phase 2 of the project.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Department of Airports as general aviation facilities are developed. In FY22, \$1.2 million has been budgeted for East side development and \$4.5 million development at the Tooele Valley Airport (TVY).

Airline Agreement

The FY22 budget was prepared based on the airline use agreement dated July 1, 2014. This is a ten-year agreement, with a termination date of June 30, 2024. Delta has signed an extension through June 30, 2034. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. The Airport is forecasting a modest revenue share with the airlines which is based on 30% of net remaining revenues. This will be credited to the air carriers on a monthly basis.

Financial Summary

The FY22 operating revenues will increase by \$66.3 million from forecast FY21 to \$252 million. This increase is primarily due to increased rates for landing fees and terminal rents as well as a reduction in landing fees and terminal rents in FY21 due to the CARES Act grants applied to FY21 rates and charges.

Operating expenses will increase by \$26.7 million over forecasted FY21 to \$161.4 million. Employee-related increases include salary and health care increases. Operating expenses include an increased expense for professional services, consisting of janitorial, window cleaning, baggage handling, and networking contracts, as well as other contracts and CPI increases.

Conclusion

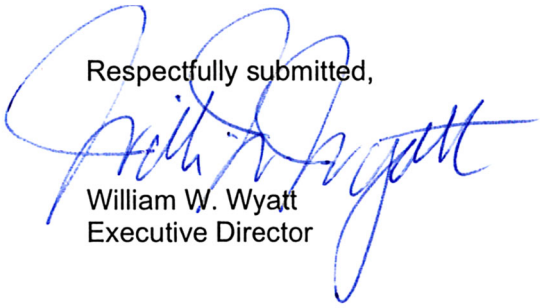
The Department of Airport's FY22 budget aligns the department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers with access to domestic and international destinations.

Below is the summary of the Department of Airport's FY22 Budget Request:

	Amended Budget	Forecast	Requested
	FY 2021	FY 2021	FY 2022
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 250,532,600	\$ 185,776,600	\$ 252,039,100
Passenger Facility Charges	-	43,000	-
Grants and Reimbursements	3,327,500	34,348,000	2,950,500
Customer Facility Charges	618,000	12,126,000	-
General Airport Revenue Bonds (GARBs)	-	-	351,463,000
Interest Income	20,413,900	2,009,900	3,000,000
Airport Improvement Fund	66,876,600	24,422,200	97,339,900
Total	<u>\$ 341,768,600</u>	<u>\$ 258,725,700</u>	<u>\$ 706,792,500</u>

	Amended Budget FY 2021	Forecast FY 2021	Requested FY 2022
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 148,220,400	\$ 134,698,600	\$ 161,375,300
Interest Expense	130,000,000	86,326,700	142,244,600
Bond Issuance Costs	3,500,000	272,500	3,500,000
Passenger Incentive Rebate	8,078,000	5,123,800	2,375,800
Capital Equipment	2,045,100	2,045,100	6,138,800
Capital Improvements	49,925,100	30,259,000	391,158,000
Total	\$ 341,768,600	\$ 258,725,700	\$ 706,792,500

Respectfully submitted,



William W. Wyatt
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2022
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2021 AND 2022**

Description	FY 21 Amended Budget	FY 21 Forecast	FY 22 Requested Budget
Operating Revenue	\$ 250,532,600	\$ 185,776,600	\$ 252,039,100
Operating Expense	148,220,400	134,698,600	161,375,300
Net Operating Income	\$ 102,312,200	\$ 51,078,000	\$ 90,663,800
Other Income / (Expense)			
Interest Income	20,413,900	2,009,900	3,000,000
Bond Issuance Costs	(3,500,000)	(272,500)	(3,500,000)
Interest Expense	(130,000,000)	(86,326,700)	(142,244,600)
Passenger Incentive Rebate	(8,078,000)	(5,123,800)	(2,375,800)
Total Other Income / (Expense)	(121,164,100)	(89,713,100)	(145,120,400)
Net Revenues from Operations	\$ (18,851,900)	\$ (38,635,100)	\$ (54,456,600)
Other Sources of Funds			
Grants and Other Funds for Capital Projects	3,327,500	34,348,000	2,950,500
Passenger Facility Charges	-	43,000	-
Customer Facility Charges	618,000	12,126,000	-
General Airport Revenue Bonds (GARBs)	-	-	351,463,000
Funds from Reserves/Others	48,024,700	(14,212,900)	42,883,300
Total Other Source of Funds	\$ 51,970,200	\$ 32,304,100	\$ 397,296,800
Use of Airport Capital Funds			
Capital Projects	21,675,000	30,259,000	39,695,000
Terminal Redevelopment Program	8,081,500	-	164,849,000
North Concourse Program	20,168,600	-	186,614,000
Capital Equipment	2,045,100	2,045,100	6,138,800
Total Use of Airport Capital Funds	\$ 51,970,200	\$ 32,304,100	\$ 397,296,800
Net Airport Reserves	\$ (18,851,900)	\$ (38,635,100)	\$ (54,456,600)

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 20	Budget FY 21	Forecast FY 21	Requested Budget FY 22
Terminal Rents	\$ 91.18	\$ 193.49	\$ 148.61	\$ 187.04
Landing Fees	\$ 2.64	\$ 6.08	\$ 3.77	\$ 3.96
Cost per Enplaned Passenger	\$ 5.41	\$ 17.18	\$ 11.07	\$ 11.56

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2021 BUDGETED AND FORECASTED REVENUES
TO FY 2022 BUDGETED REVENUES**

Description	FY 21 Amended Budget	FY 21 Forecast	FY 22 Requested Budget	FY 21 Budget to FY 22 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 54,330,500	\$ 42,986,800	\$ 51,408,800	\$ (2,921,700)	-5.4%
Charters / Commuters	246,800	271,900	283,300	36,500	14.8%
Cargo	4,302,200	5,191,400	5,460,400	1,158,200	26.9%
Passenger Boarding Bridge Fees	1,910,000	1,809,000	1,744,800	(165,200)	-8.6%
Other Buildings	4,562,900	4,106,900	3,892,300	(670,600)	-14.7%
Fuel Farm	538,800	1,169,900	1,805,100	1,266,300	235.0%
Remain Overnight	234,700	454,900	454,900	220,200	93.8%
Hardstand	-	3,182,500	6,539,800	6,539,800	100.0%
Airline Terminal Rents - TU1	48,343,000	54,473,200	86,564,700	38,221,700	79.1%
Airline Terminal Rents - TU2	45,740,800	7,621,900	-	(45,740,800)	-100.0%
Total Airline Fees	\$ 160,209,700	\$ 121,268,400	\$ 158,154,100	\$ (2,055,600)	-1.3%
Non-Airline Fees					
Extraordinary Service Charges	\$ 60,600	\$ 76,600	\$ 53,900	\$ (6,700)	-11.1%
Cargo Ramp Use Fee	205,600	266,700	293,300	87,700	42.7%
International Facility Use Fee	1,016,000	394,800	1,698,400	682,400	67.2%
Tenant Telephone Fees	96,000	112,900	62,100	(33,900)	-35.3%
General Aviation Hangars	1,327,800	1,189,800	1,181,600	(146,200)	-11.0%
FBO Hangars	20,000	20,100	20,600	600	3.0%
Cargo Buildings	1,473,000	1,471,000	1,484,000	11,000	0.7%
Flight Kitchen	1,166,900	1,126,000	1,351,200	184,300	15.8%
Office Space	983,800	1,788,000	1,984,100	1,000,300	101.7%
Food Service	8,700,000	5,224,600	9,869,300	1,169,300	13.4%
Vending	161,400	129,500	162,100	700	0.4%
News & Gifts	5,100,000	2,844,200	5,086,200	(13,800)	-0.3%
Car Rental Commissions	13,918,100	13,812,100	19,790,800	5,872,700	42.2%
Car Rental - Fixed Rents	7,333,300	7,246,200	7,492,200	158,900	2.2%
Leased Site Areas	2,820,300	3,884,600	3,902,900	1,082,600	38.4%
Auto Parking	29,339,000	14,987,200	28,719,300	(619,700)	-2.1%
Ground Transportation	4,245,200	2,069,200	3,348,300	(896,900)	-21.1%
Advertising Media Fees	758,500	240,700	250,000	(508,500)	-67.0%
Security Charges for Screening	779,200	546,500	339,000	(440,200)	-56.5%
State Aviation Fuel Tax	1,848,200	1,810,300	2,000,000	151,800	8.2%
Fuel Revenue	1,277,600	1,276,100	1,309,800	32,200	2.5%
Fuel Oil Royalties	471,100	522,800	522,800	51,700	11.0%
Military	156,800	156,800	156,800	-	0.0%
Central Receiving & Distribution	1,635,800	821,600	1,209,600	(426,200)	-26.1%
Other	5,428,700	2,489,900	1,596,700	(3,832,000)	-70.6%
Total Non-Airline Fees	\$ 90,322,900	\$ 64,508,200	\$ 93,885,000	\$ 3,562,100	3.9%
Total Operating Revenues	\$ 250,532,600	\$ 185,776,600	\$ 252,039,100	\$ 1,506,500	0.6%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2021 BUDGETED AND FORECASTED EXPENSES
TO FY 2022 BUDGETED EXPENSES**

Description	FY 21 Amended Budget	FY 21 Forecast	FY 22 Requested Budget	FY 21 Budget to FY 22 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 25,157,300	\$ 25,237,800	\$ 26,601,600	\$ 1,444,300	5.7%
Operating and Maintenance	8,666,200	8,665,900	9,706,100	1,039,900	12.0%
Clerical and Technical	1,478,200	1,417,400	1,538,300	60,100	4.1%
Hourly and Seasonal	147,700	47,900	153,900	6,200	4.2%
Uniform and Tool Allowance	24,000	26,400	25,200	1,200	5.0%
FICA/MCR	2,580,500	2,560,400	2,809,800	229,300	8.9%
State Retirement	6,407,000	6,772,600	6,928,200	521,200	8.1%
Health Insurance	6,366,600	5,889,500	7,267,000	900,400	14.1%
Total Salaries and Benefits	\$ 50,827,500	\$ 50,617,900	\$ 55,030,100	\$ 4,202,600	8.3%
Materials and Supplies					
Books, References and Periodicals	\$ 29,300	\$ 27,500	\$ 28,100	\$ (1,200)	-4.1%
Office Materials and Supplies	166,100	118,400	158,000	(8,100)	-4.9%
Copy Center Charges	8,800	4,000	6,500	(2,300)	-26.1%
Postage	18,000	17,100	18,000	-	0.0%
Computer Software and Supplies	780,900	1,340,000	717,900	(63,000)	-8.1%
Security System Supplies	468,800	460,000	459,800	(9,000)	-1.9%
Gasoline and Oil	622,900	373,000	597,900	(25,000)	-4.0%
Compressed Natural Gas	1,523,800	1,207,100	1,600,000	76,200	5.0%
Other Fuel	953,000	781,100	953,000	-	0.0%
Tires and Tubes	90,000	73,500	100,000	10,000	11.1%
Motive Equipment and Supplies	753,500	640,000	753,500	-	0.0%
Communication Equipment and Supplies	471,500	429,200	396,900	(74,600)	-15.8%
Special Clothing and Supplies - Fire & Police	157,400	107,600	144,500	(12,900)	-8.2%
Paint and Painting Supplies	354,000	345,600	354,000	-	0.0%
Construction Materials and Supplies	847,600	794,700	847,600	-	0.0%
Electrical Supplies	738,600	926,100	744,800	6,200	0.8%
Road and Runway Supplies	615,000	600,000	615,000	-	0.0%
Janitorial Supplies	1,072,900	1,000,000	1,071,500	(1,400)	-0.1%
Laundry and Linen Supplies	186,100	219,300	179,100	(7,000)	-3.8%
Grounds Supplies	111,800	78,200	111,800	-	0.0%
Mechanical Systems Supplies	2,105,400	1,298,500	1,794,400	(311,000)	-14.8%
Signage Materials and Supplies	105,000	85,000	105,000	-	0.0%
Chemicals and Salt	2,420,400	2,381,200	2,404,900	(15,500)	-0.6%
Safety Equipment	140,600	209,200	137,900	(2,700)	-1.9%
Licenses, Tags and Certificates	27,900	17,900	28,300	400	1.4%
Small Tools, Equipment and Furnishings	387,700	399,200	377,000	(10,700)	-2.8%
Material and Supplies	197,100	174,400	194,100	(3,000)	-1.5%
Total Materials and Supplies	\$ 15,354,100	\$ 14,107,800	\$ 14,899,500	\$ (454,600)	-3.0%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2021 BUDGETED AND FORECASTED EXPENSES
TO FY 2022 BUDGETED EXPENSES**

Description	FY 21 Amended Budget	FY 21 Forecast	FY 22 Requested Budget	FY 21 Budget to FY 22 Budget Variance	
Services					
Auditing Fees	\$ 68,000	\$ 64,000	\$ 68,000	\$ -	0.0%
Legal Fees	450,000	130,200	450,000	-	0.0%
Public Relations	1,036,000	450,000	828,500	(207,500)	-20.0%
Professional and Technical Services	4,434,200	3,300,000	3,511,200	(923,000)	-20.8%
Electrical Power	4,943,600	4,520,000	4,944,300	700	0.0%
Natural Gas	842,600	750,000	842,600	-	0.0%
Water	1,231,900	960,000	1,232,700	800	0.1%
Telephone	130,400	71,900	93,600	(36,800)	-28.2%
Communications Maintenance Contracts	430,100	421,600	411,800	(18,300)	-4.3%
Office Equipment Maintenance Contracts	128,200	92,500	131,400	3,200	2.5%
Communication Equipment Maint. Contracts	477,600	442,100	452,600	(25,000)	-5.2%
Electrical Maintenance Contracts	3,800	-	-	(3,800)	-100.0%
Motive Equipment Maintenance Contracts	100,000	87,900	80,000	(20,000)	-20.0%
Janitorial Service Maintenance Contracts	13,307,000	10,474,700	15,109,200	1,802,200	13.5%
Building Maintenance Contracts	1,368,800	469,100	3,037,000	1,668,200	121.9%
Ground Maintenance Contracts	61,000	26,300	61,000	-	0.0%
Maintenance Contracts	483,600	615,000	2,677,600	2,194,000	453.7%
Parking	19,295,600	18,127,500	21,526,100	2,230,500	11.6%
Central Receiving & Distribution Center	1,635,800	1,400,000	1,814,415	178,615	100.0%
Printing Charges	12,400	900	17,400	5,000	40.3%
Educational Training	192,000	55,000	179,000	(13,000)	-6.8%
Waste Disposal	696,000	346,400	696,000	-	0.0%
Passenger Boarding Bridge Maint. Contract	1,139,900	1,000,300	1,014,100	(125,800)	-11.0%
Baggage Handling System Maint. Contract	2,619,000	2,708,000	2,739,000	120,000	4.6%
Other Contractual Payments	2,290,000	1,654,400	2,562,885	272,885	11.9%
Total Services	\$ 57,377,500	\$ 48,167,800	\$ 64,480,400	\$ 7,102,900	12.4%
Other Operating Expenses					
Equipment & Building Rental	\$ 404,200	\$ 311,100	\$ 404,200	\$ -	0.0%
Meals and Entertainment	38,200	9,100	29,200	(9,000)	-23.6%
Employee Meal Allowance	25,200	14,100	25,600	400	1.6%
Memberships	341,200	325,800	341,200	-	0.0%
Out-Of-Town Travel	683,600	20,000	667,600	(16,000)	-2.3%
Employee Costs	207,100	72,000	202,100	(5,000)	-2.4%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	453,000	419,700	472,000	19,000	4.2%
Property Insurance Premium	3,000,000	2,100,000	3,000,000	-	0.0%
International Flight Incentive	700,000	-	400,000	(300,000)	-42.9%
Unemployment and Workers Compensation	260,000	54,000	260,000	-	0.0%
Occupational Health Clinic Charges	9,100	9,100	10,000	900	9.9%
Water Stock Assessments	18,600	20,000	18,600	-	0.0%
Other Expenses	1,131,600	1,103,700	1,143,600	12,000	1.1%
Total Other Operating Expenses	\$ 7,301,800	\$ 4,488,600	\$ 7,004,100	\$ (297,700)	-4.1%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2021 BUDGETED AND FORECASTED EXPENSES
TO FY 2022 BUDGETED EXPENSES**

Description	FY 21 Amended Budget	FY 21 Forecast	FY 22 Requested Budget	FY 21 Budget to FY 22 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,877,400	\$ 1,834,600	\$ 1,572,000	\$ (305,400)	-16.3%
SLC Police Services	8,300,000	8,300,000	8,549,000	249,000	3.0%
City Data Processing Services	1,570,200	1,570,000	3,650,000	2,079,800	132.5%
Risk Management Premium	350,000	350,000	350,000	-	0.0%
Aircraft Rescue and Fire Fighting	5,261,900	5,261,900	5,840,200	578,300	11.0%
Total Intergovernmental Charges	\$ 17,359,500	\$ 17,316,500	\$ 19,961,200	\$ 2,601,700	15.0%
Total Operating Expenses	\$ 148,220,400	\$ 134,698,600	\$ 161,375,300	\$ 13,154,900	8.9%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2021 FORECAST AND FY 2022 BUDGET REQUEST**

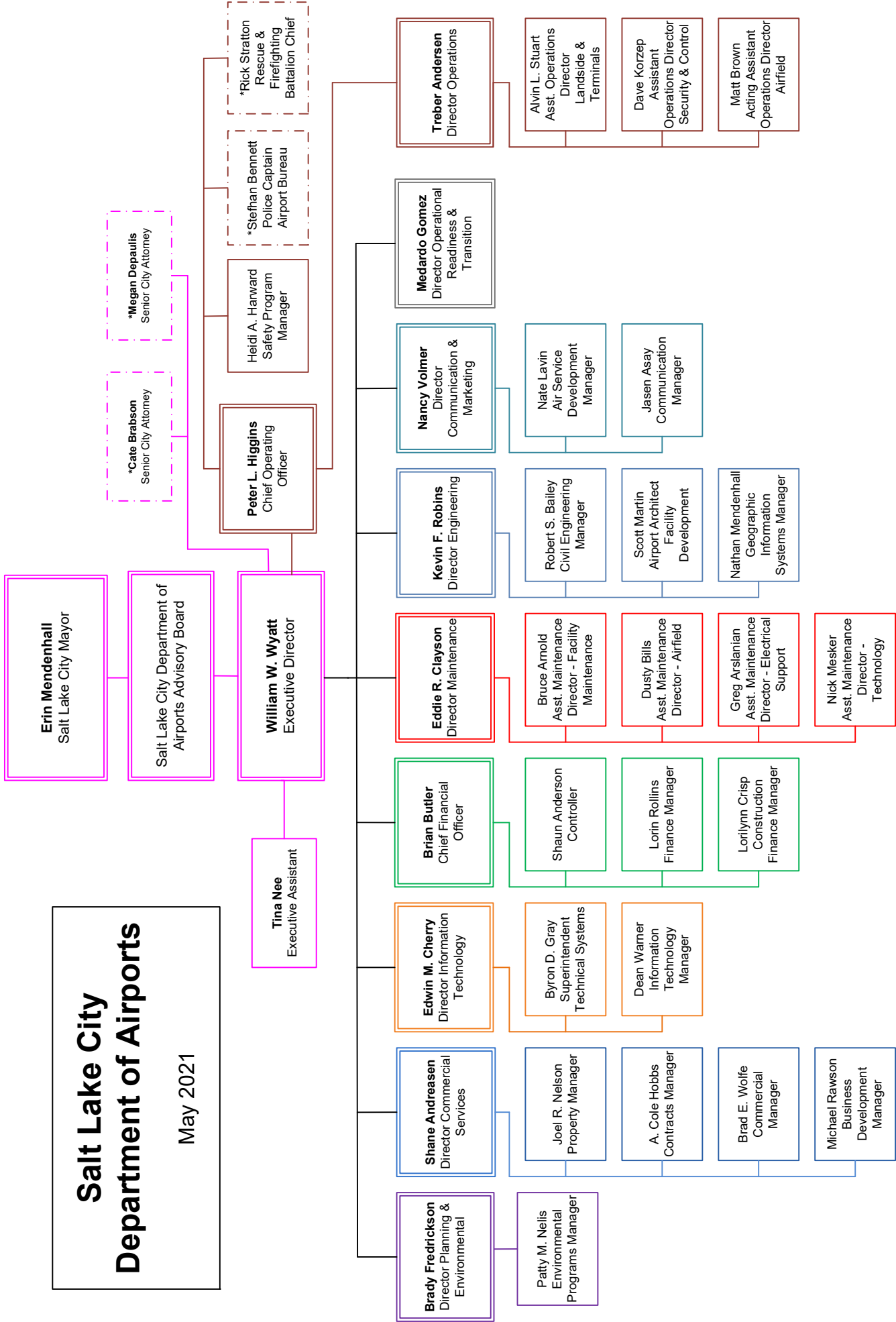
Description	FY 21 Amended Budget	FY 21 Forecast	FY 22 Requested Budget
Administrative Service Fees			
Accounting	\$ 205,000	\$ 200,300	\$ 171,700
Payroll	125,600	122,700	105,200
Purchasing	168,500	164,700	141,100
Cash Management	25,000	24,400	20,900
Budget and Policy Development	69,600	68,000	58,300
City Recorder	61,200	59,800	51,200
City Attorney	514,800	503,200	431,100
City Council	94,400	92,200	79,000
Mayor	44,300	43,300	37,100
Human Resources	470,000	459,300	393,500
Contracts	99,000	96,700	82,900
Total Administrative Service Fees	\$ 1,877,400	\$ 1,834,600	\$ 1,572,000
Police Services			
S.L.C. Police Department	\$ 8,300,000	\$ 8,300,000	\$ 8,549,000
Information Management System Services			
Data Processing Division	\$ 1,420,200	\$ 1,420,000	\$ 3,500,000
OneSolution Finance Software	150,000	150,000	150,000
Risk Management Administration			
Fees and Premiums	\$ 350,000	\$ 350,000	\$ 350,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 5,261,900	\$ 5,261,900	\$ 5,840,200
Total Fees	\$ 17,359,500	\$ 17,316,500	\$ 19,961,200

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2021 FORECAST AND FY 2022 BUDGET REQUEST**

Description	FY 21 Amended Budget	(1) FY 21 Forecast	(2) FY 22 Base	(3) FY 22 Adjusted	(4) FY 22 Requested
Salaries & Benefits					
Supervisory & Professional	\$25,157,300	\$25,237,800	\$25,624,900	\$26,601,600	\$26,601,600
Operating & Maintenance	8,666,200	8,665,900	9,135,800	9,706,100	9,706,100
Clerical & Technical	1,478,200	1,417,400	1,375,500	1,538,300	1,538,300
Hourly & Seasonal	147,700	47,900	153,900	153,900	153,900
Uniform & Tool Allowance	24,000	26,400	25,200	25,200	25,200
FICA / MCR	2,580,500	2,560,400	2,683,700	2,809,800	2,809,800
State Retirement	6,407,000	6,772,600	6,633,600	6,928,200	6,928,200
Health Insurance	6,366,600	5,889,500	6,671,900	7,267,000	7,267,000
Totals	<u>\$50,827,500</u>	<u>\$50,617,900</u>	<u>\$52,304,500</u>	<u>\$55,030,100</u>	<u>\$55,030,100</u>
FY 21 Amended Budget		-0.41%	2.91%	8.27%	8.27%
FY 21 Forecast			3.33%	8.72%	8.72%
FY 22 Base				5.21%	5.21%
FY 22 Adjusted					0.00%
Funded FTE's	533.5	533.5	566.5	578.8	570.8
UnFunded FTE's	<u>77.3</u>	<u>77.3</u>	<u>44.3</u>	<u>32.0</u>	<u>40.0</u>
Total FTE's	610.8	610.8	610.8	610.8	610.8
Notes / Assumptions:					
(1) FY 21 Forecast to remain flat with 77 FTEs unfunded					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 3% salary increase and a vacancy factor of (-3.0%). Insurance is forecasted to increase 3.5% and retirement is forecasted to remain flat					
(4) 38 unfunded FTEs have been funded for FY 22					

Salt Lake City Department of Airports

May 2021



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Division	FY 21 FTE	FY 22 FTE
Executive Director's Office	6.00	6.00
Commercial Services	16.00	16.00
Finance and Accounting	16.50	16.50
Information Technology	37.00	37.00
Maintenance	293.50	294.50
Planning and Environmental	9.00	9.00
Engineering	31.00	31.00
Operations	197.80	196.80
Public Relations	4.00	4.00
Total Positions - Department of Airports	610.80	610.80

Position Title	FY 21 FTE	FY 22 FTE
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STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Executive Director's Office		
Executive Director	1.00	1.00
Executive Assistant	1.00	1.00
Airport Construction Project Coordinator	1.00	1.00
Director ORAT	1.00	1.00
Office Technician II	1.00	1.00
Training & Employee Services		
Administrative Secretary I	1.00	1.00
Total Positions - Director's Office	6.00	6.00

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	1.00	1.00
Administrative Secretary II	1.00	1.00
Admin. Assistant / Airport GRAMA Coordinator	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property and Real Estate Manager	1.00	1.00
Contract and Procurement Manager	1.00	1.00
Business Development Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	4.00
Airport Contract Specialist I / II	3.00	2.00
Airport Risk Management Coordinator	1.00	1.00
Commercial Program Specialist	1.00	1.00
Total Positions - Commercial Services	16.00	16.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Position Title	FY 21 FTE	FY 22 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Chief Financial Officer / Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	1.00
Accountant II / III	2.00	2.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Part-time/Accounting Intern	0.50	0.50
Internal Audit		
Auditor II / III	2.00	2.00
Total Positions - Finance and Accounting	16.50	16.50
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network Engineering Team Manager	0.00	1.00
Network System Engineer I / II / III	4.00	3.00
Senior Software Engineer	1.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	6.00	6.00
Technical System Analyst II / III / IV	1.00	1.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	2.00	2.00
Network Systems Engineer II	1.00	1.00
Technical Systems		
Airport Special Systems Manager	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	3.00	3.00
Network Support Administrator I / II / III	11.00	11.00
Total Positions - Information Technology	37.00	37.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Position Title	FY 21 FTE	FY 22 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Assistant Maintenance Director	3.00	4.00
Computer Maintenance Mgmt Systems Administrator	1.00	1.00
Aviation Services Manager	1.00	1.00
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Warranty Comm Manager	0.00	1.00
Civil Maintenance Warranty	1.00	1.00
Facilities Support Coordinator	2.00	3.00
Tech Systems Analyst IV	1.00	1.00
Management Analyst	1.00	1.00
Technical Systems Manager	1.00	0.00
Airport Facilities Asset Manager	1.00	1.00
Airport Budget & Special Project Coordinator	1.00	2.00
Office Facilitator I / II	1.00	1.00
Intern	0.50	0.50
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	4.00	4.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	6.00	5.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic	19.00	20.00
Fleet Services Worker	1.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Airfield Maintenance Supervisor	1.00	9.00
Facilities Maintenance Supervisor	9.00	1.00
Airfield Maintenance Equipment Operator I / II / III / IV	89.00	89.00
Senior Florist	1.00	1.00
Structural Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	9.00	6.00
General Maintenance Worker III	2.00	2.00
Painter II	7.00	5.00
Airport Signs Graphic Design Supervisor	1.00	1.00
Airport Lead Sign Technician	3.00	3.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Airfield Electrical Supervisor	4.00	4.00
Airport Lighting & Sign Technician	0.00	2.00
Airfield Maint. Electrician	17.00	20.00
Airport Maint. Electrician I / II / III	2.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Position Title	FY 21 FTE	FY 22 FTE
STAFFING - MAINTENANCE DIVISION - continued		
South Valley Regional Airport		
Airfield Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Preventative Maintenance		
Senior Facilities Maintenance Supervisor	1.00	2.00
Facilities Maintenance Coor Supervisor	4.00	7.00
HVAC Specialist	1.00	1.00
General Maint. Worker III / IV / V	6.00	4.00
Maintenance Electrician III / IV	3.00	3.00
HVAC Technician II	8.00	8.00
Plumber II	1.00	0.00
Airport Lighting & Sign Technician	5.00	3.00
Janitorial Contracts Maintenance		
Aviation Services Manager	0.00	1.00
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Support Coordinator	2.00	1.00
Facilities Contract Compliance Specialist	6.00	6.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
Electronics Security Hardware		
Technical Systems Manager	2.00	2.00
Facilities Maintenance Supervisor	3.00	3.00
Electronic Security Technician	14.00	12.00
Facilities / Airlines Services		
Senior Facilities Maintenance Supervisor	1.00	0.00
Facilities Maintenance Coor Supervisor	1.00	1.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Plant Coordinator Supervisor	1.00	0.00
Facilities Maintenance Coordinator	13.00	18.00
Facilities Maintenance Warranty	1.00	0.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Airport Procurement Specialist	1.00	0.00
Senior Warehouse Operator	2.00	4.00
Warehouse Support Worker	2.00	1.00
Total Positions - Maintenance	293.50	294.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Position Title	FY 21 FTE	FY 22 FTE
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	2.00	3.00
Airport Principal Planner	1.00	0.00
Associate Planner	1.00	0.00
Airport Senior Environmental and Sustainability Coordinator	1.00	1.00
Environmental Specialist I / II	1.00	1.00
Airport Planning Programs Coordinator	0.00	1.00
Office Facilitator I / II	1.00	1.00
Total Positions - Planning and Environmental	9.00	9.00
STAFFING - ENGINEERING DIVISION		
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Senior Engineer Project Manager	1.00	1.00
Engineer VII	2.00	2.00
Engineer VI	2.00	2.00
Engineer V	1.00	1.00
Airport Construction Manager	3.00	3.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	2.00	2.00
Engineering Technician V	3.00	3.00
Engineering Technician IV	1.00	1.00
Airport Field Technician	1.00	1.00
Engineering Construction Program Manager	1.00	1.00
Architectural Services		
Airport Senior Architectural Manager	1.00	1.00
Senior Architect	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Airport Architect	1.00	1.00
GIS Program Analyst	2.00	2.00
Architectural Associate IV	1.00	1.00
Administration Support		
Project Coordinator II / III	2.00	2.00
Airport Construction Project Coordinator	1.00	1.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	1.00	1.00
Total Positions - Engineering	31.00	31.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Position Title	FY 21 FTE	FY 22 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Chief Operating Officer	1.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Airport Operations Management Analyst	1.00	1.00
Office Facilitator II	1.00	1.00
Operations Intern	1.00	1.00
Airfield Operations		
Airport Operations Manager - Airfield	14.00	14.00
Airport Operations Specialist - Airfield	23.00	21.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	6.00
Airport Operations Technician	2.50	2.50
Airport Operations Customer Service Representative	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	2.00	2.00
Airport Operations Specialist - Terminals	25.00	25.00
Airport Operations Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	10.00	11.00
Airport Landside Program Supervisor	1.00	0.00
Airport Operations Duty Agent	14.00	14.00
Airport Landside Operations Officer	37.00	36.00
Access Control		
Airport Operations Manager - Access Control	1.00	1.00
Airport Operations Supervisor - Access Control	1.00	1.00
Airport Operations Access Control Coordinator	1.00	1.00
Access Control Specialist	7.00	7.00
Airport Operations Security Specialist	2.00	2.00
Airport Operations Duty Agent Supervisor	1.00	1.00
Control Center		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	5.00
Airport Operations Training Supervisor - Communications	1.00	1.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I / II	12.00	14.00
Regular Part-Time/Paging Operator	0.30	0.30

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2021 BUDGET AND FY 2022 BUDGET REQUEST**

Position Title	FY 21 FTE	FY 22 FTE
STAFFING - OPERATIONS DIVISION - continued		
Safety Program		
Airport Engagement Coordinator	1.00	1.00
Airport Employment Services Coordinator	1.00	1.00
Airport Training Coordinator	1.00	1.00
Airport Safety Coordinator	3.00	3.00
Ground Transportation		
Airport Operations Manager - Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	1.00	1.00
Airport Operations Specialist - Commercial Vehicle Inspector	3.00	3.00
Office Technician II	1.00	1.00
Airport Volunteer Program		
Airport Operations Manager - Customer Service	1.00	1.00
Airport Customer Service Supervisor	1.00	1.00
Airport Customer Service Representative	1.00	1.00
Total Positions - Operations	197.80	196.80
STAFFING - PUBLIC RELATIONS DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Air Service Development Manager	1.00	1.00
Airport Communication Manager	0.00	1.00
Airport Communication Coordinator	0.00	1.00
Airport Community Outreach Manager	1.00	0.00
Airport Public Relations Manager	1.00	0.00
Total Positions - Public Relations	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2022 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY22 Requested
Executive Director and Staff			
AAAE Annual Aviation Issues Conference	AAAE	1	\$ 3,500
AAAE Annual Conference	AAAE	1	3,500
ACI-NA Annual Conference	ACI-NA	1	2,500
Airports @ Work Conference	ACI-NA	1	3,500
ARP/ NCP Meetings		1	10,000
Bond Sale Meetings		1	6,000
CEO Forum & Winter BOD Meeting	ACI-NA	1	3,500
IAAP Annual Conference	IAAP	1	3,500
Meetings with Delta Airlines		1	5,000
Passenger Terminal Expo & Conference	PTE	1	6,500
Washington Legislative Conference	AAAE / ACI-NA	1	2,500
Sub-Total			\$ 50,000
Engineering			
ACI-NA Annual Conference	ACI-NA	2	\$ 6,000
Airfield Pavement Design & Construction Seminar	AAAE	1	2,500
Airfield Pavement Maintenance & Evaluation	AAAE	1	2,500
Airport Planning Design & Construction	AAAE	3	6,000
Airports @ Work Conference	ACI-NA	2	5,000
American Congress Survey & Mapping Conference	ACSM	1	2,500
Bond Related Travel		1	5,500
ESRI Annual Users Conference	ESRI	1	2,700
Geospatial Technologies Conference	AAAE	1	2,800
Miscellaneous		1	5,000
NW Mountain Region Airports Conference	FAA	3	4,500
Sub-Total			\$ 45,000
Commercial Services			
AAAE Annual Conference	AAAE	1	\$ 1,900
AAAE Certification	AAAE	1	4,700
Risk Management Conference	ACI-NA	1	1,700
ACI-NA Annual Conference	ACI-NA	1	2,500
ARP Workshops, ARP Design Workshops		1	5,500
Business of Airports Conference	ACI-NA	3	7,500
IRWA Annual Conference	IRWA	1	2,000
NAGARA Annual Conference	NAGARA	1	2,000
Western Regional Airport Property Managers Conference	WRAPM	4	9,500
Sub-Total			\$ 37,300
Public Relations			
Air Service Data Seminar	ACI-NA	1	\$ 2,500
Air Service Marketing Conference	Routes America	1	4,000
Air Service Marketing meetings with Airlines		1	3,000
Boyd Group Leadership Conference	The Boyd Group	1	2,800
Government Social Media Conference	GSMCON	1	1,700
JumpStart	ACI-NA	1	2,500
MarCom Conference	ACI-NA	2	5,000
Public Information Officer Conference	Utah PIO Association	1	1,000
Utah Tourism Conference	Utah Office of Tourism	1	1,500
Arts in The Airport Workshop	AAAE	1	2,500
Sub-Total			\$ 26,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2022 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY22 Requested
Finance and Accounting			
AAAE CIP Workshop	AAAE	2	\$ 4,000
AAAE Finance and Admin Conference	AAAE	2	5,000
ACI Annual Conference	ACI-NA	1	2,500
ACI Business of Airports Conference	ACI-NA	2	4,000
ACI CFO Summit	ACI-NA	1	2,000
Association of Internal Auditors Annual Conference	AAIA	2	4,000
Discuss Oracle and Unifier programs with other airports	Oracle	1	1,500
FAA Northwest Region Airports Conference	FAA	1	2,000
GFOA Annual Conference	GFOA	2	4,000
Misc. Bond / ARP Travel		1	5,500
National Association of Construction Auditors Conference	NACA	1	2,000
Rating agency update		1	2,000
UGFOA Annual Conference	UGFOA	2	2,500
Sub-Total			\$ 41,000

Information Technology			
ACI Annual Conference	ACI-NA	1	\$ 2,000
Annual end users meeting of Honeywell security systems users	Honeywell	2	3,000
Annual Security Professional Standards Guidelines Expo	ASIS	1	1,500
Association of Public Safety Communications & Motorola Trunk Users Group	APCO / MTUG	1	2,800
BICSI Fall Conference & Exhibition	BICSI	1	3,000
Factory Certification - Video	Pelco	2	3,000
HP / Aruba Conference	HP	2	4,600
IED Factory Training	IED	2	3,000
IPI Confernece and Expo	IPI	1	2,000
Largest US Physical security event held annually in Las Vegas	ISC West	3	2,300
Technical training / Conference		1	2,100
Unifier conference	Unifier	1	2,000
Sub-Total			\$ 31,300

Planning and Environmental			
AAAE Annual Conference & Exposition	AAAE	2	\$ 4,400
ACI Annual Conference & Exhibition	ACI-NA	1	4,400
Airport Business Diversity Conference	AMAC	1	2,200
Airport System Planning & Design	UC Berkley	1	4,500
Airports at Work Conference	ACI-NA	1	2,200
APA National Planning Conference	APA	1	2,400
Misc. Environmental Conference / Workshops	ACI-NA	1	2,200
Miscellaneous Travel		1	4,000
National Civil Rights Training Conference	USDOT	1	2,200
NW Mountain Region Airports Conference	FAA	2	4,400
Prevailing Wage Seminar	USDOL / WHD	1	2,200
Sustainability Conference/workshop		1	2,400
Utah Airport Operators' Association Fall Conference	UAOA	1	600
Utah Airport Operators' Association Spring Conference	UAOA	1	800
Utah Weed Control Association Conference	UWCA	1	800
Sub-Total			\$ 39,700

Legal			
ACI-NA Annual Conference		2	\$ 3,500
ACI-NA Legal Affairs Spring Conference		2	3,500
F. Russell Hoyt National Airports Conference or Annual Conference		1	3,000
Sub-Total			\$ 10,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2022 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY22 Requested
Operations			
AAAE Annual Conference and Exposition	AAAE	2	\$ 5,000
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Fall Public Safety & Security Conference	ACI-NA	1	3,000
Airport Customer Experience Symposium	AAAE / ACI-NA	2	4,000
Airport Emergency Managers Symposium	AAAE	1	2,000
Airport Facilities Management Conference	NWAAAE / AAAE	2	4,000
Airport Ground Transportation Association Annual Conference	AGTA	1	2,500
Airports @ Work Conference	ACI-NA	1	2,500
American Society of Safety Professionals	ASSP	1	2,000
ARFF Chiefs and Leadership School	AAAE / ARFFWG	3	7,000
ARFF Working Group Annual Conference	ARFFWG	3	7,000
Aviation Issues Conference	AAAE	1	3,000
Bird Strike Committee Meeting	AAAE	1	2,500
Bureau of Criminal Identification Annual Training	BCI	2	2,000
Cornerstone Convergence Conference	Cornerstone	1	3,000
F. Russell Hoyt National Airports Conference	AAAE	2	4,000
Honewell Connect Annual Conference	Honeywell	1	2,500
Hub Airports Winter Operations & Deicing Conference	NEAAAE / AAAE	2	4,000
International Parking Institute Annual Conference	IPI	1	2,500
Initial and Recurrent ARFF Training	DFW FTRC	39	165,000
National ADA Symposium	ADA National Network	1	2,000
National Civil Rights Training Conference for Airports	FAA	1	2,000
National Emergency Number Association Annual Conference	NENA	1	2,500
National Parking Association Annual Conference	NPA	1	2,000
National Safety Council Congress & Expo	NSC	2	5,000
NW Mountain Region Airports Conference	FAA	1	2,000
NWAAAE Annual Conference	NWAAAE	2	4,000
Open Doors Annual Conference	Open Doors	1	2,000
Operations and Technical Affairs Committee Meeting	ACI	1	2,500
Parking and Landside Management Workshop	AAAE	1	2,000
Peer Reviews		1	1,500
Runway Safety Summit	AAAE	1	2,500
Safety Management Systems Conference	AAAE	1	2,000
Snow Symposium	NEAAAE	1	2,500
Taxi, Limo, Paratransport Association Annual Conference	TLPA	1	2,500
Unmanned Aircraft Systems Integration Conference	AAAE	1	2,000
Utah Airport Operators Association Fall Conference	UAOA	3	3,000
Utah Airport Operators Association Spring Conference	UAOA	3	3,000
Utah Weed Control Association Annual Meeting	UWCA	2	2,000
Versaterm Annual Conference	Versaterm	1	2,000
Sub-Total			\$ 279,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2022 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY22 Requested
Operational Readiness, Activation, and Transition			
AAAE Annual Conference & Expo	AAAE	1	\$ 2,800
AAAE Orat Aviation	AAAE	1	2,600
ACRP Workshop	ACRP	1	700
APTA Annual Conference	APTA	1	2,400
Board of Examiners retreat	AAAE	1	400
Board of Examiners retreat	AAAE	1	400
F Russell Hoyt National Airports Conference	AAAE	1	2,600
UAOA Fall Conference	UAOA	1	1,200
UAOA Spring Conference	UAOA	1	1,200
Sub-Total			\$ 14,300

Maintenance			
AAAE AFMC	AAAE	3	\$ 4,500
AAAE Airport Planning Design & Construction Symposium	AAAE	1	2,000
AAAE Annual Conference & Expo	AAAE	1	2,500
AAAE International Aviation Snow Symposium	AAAE	2	5,000
AAAE Large Hub Winter Operations Conference	AAAE	2	5,000
AAAE/FAA Airfield Signs Systems & Maint. Mgmt Workshop	AAAE	1	2,000
ACI-NA Airports @ Work	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	4	2,500
ADB Safegate/Electric West Training	ADB	2	5,000
Critical Facilities Summit		1	2,000
Day Trips		2	1,000
Deice Conference		1	2,000
EAMS / CMMS Working Group		2	4,500
Equipment Inspections-Fire truck		2	3,000
F Russell Hoyt National Airports Conference	AAAE	1	2,500
FAA Informational Conferences	FAA	1	2,500
IES Aviation Lighting Committee Technology Meeting	IES	3	9,000
IFMA Spring Symposium	IFMA	2	4,000
IFMA World Workplace	IFMA	4	12,000
ISC West Security and Electronics Conference	ISC	2	3,000
ISSA Interclean Conference	ISSA	2	5,000
NFMT National Facilities Management Conference	NFMT	3	6,000
UAOA Fall Conference	UAOA	3	3,000
UAOA Spring Conference	UAOA	3	3,000
Sub-Total			\$ 93,500

Salt Lake City Department of Airport Totals			\$ 667,600
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2021 AND 2022**

Funds Available as of 7/1/20	
Unrestricted Funds	
Total Funds Available as of 7/1/20	\$ 667,371,989
<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	(38,635,100)
Grants and Other Funds for Capital Projects	34,348,000
General Airport Revenue Bonds (GARBs)	-
Passenger Facility Charges	43,000
Customer Facility Charges	12,126,000
	7,881,900
<i>Uses of Funds</i>	
Capital Projects	30,259,000
Capital Equipment	2,045,100
	32,304,100

Estimated Funds Available as of 7/1/21	\$ 642,949,789
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ (54,456,600)
Grants and Other Funds for Capital Projects	2,950,500
General Airport Revenue Bonds (GARBs)	351,463,000
Passenger Facility Charges	-
Customer Facility Charges	-
	299,956,900
<i>Uses of Funds</i>	
Capital Projects	391,158,000
Capital Equipment	6,138,800
	397,296,800

Estimated Funds Available as of 7/1/22	\$ 545,609,889
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2022 BUDGET**

Description	N = New R = Replace	Qty	FY 22	Airport Funds	Location				
					Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment									
20 Foot Enclosed Trailer w/AC, Storage, Shelves	R	1	\$ 25,000	\$ 25,000					
22 Foot Wausau BMP 2250 Runway Plow	R	1	50,000	50,000					
Caterpillar C244B Asphalt Roller	R	1	120,000	120,000				60,000	
Chevrolet Bolt Electric Car	N	1	40,000	40,000		20,000			20,000
Diesel Convaults 8,000 Gallon Capacity	N	1	45,000	45,000					
Eldorado 40' Electric/Hydrogen Shuttle Bus	N	1	1,200,000	1,200,000			900,000		300,000
F150 Crew Cab Truck w/light package	N	3	135,000	135,000		67,500			67,500
F150 Crew Cab w/lighting package	R	1	42,000	42,000		5,000			
Flatbed Trailer/7X23 Foot w/ramps	R	1	10,000	10,000				5,000	
Ford Edge / Chevrolet Bolt Electric	R	1	30,000	30,000			15,000		15,000
Ford Edge Hybrid	R	1	40,000	40,000					40,000
Ford Edge Hybrid	R	1	30,000	30,000			30,000		
Ford Edge or Hybrid SUV/Truck	R	1	30,000	30,000					30,000
Ford Escape / Small SUV	N	1	27,000	27,000					
Ford F150 Crew Cab	N	1	30,000	30,000					13,500
Ford F-350 Crew Cab w/dump bed	N	1	108,000	108,000					7,500
Ford F350 Single Cab	N	2	45,000	45,000					54,000
Ford F-350 Truck w/Utility Bed & Lift Gate	R	1	90,000	90,000			22,500		22,500
Ford Ranger Pickup Truck	N	2	32,000	32,000					9,000
Ford Ranger w/Roof Rack & Tool Boxes	N	1	35,000	35,000					9,600
Ford Transit Connect Cargo Van	N	1	26,000	26,000		7,000			21,000
Ford Transit Connect Cargo Van w/shelves & ladder rack	N	1	30,000	30,000		19,500			6,500
Genie Shelf Picker	N	1	18,000	18,000		22,500			7,500
Hali Britte Runway Closure Marker	R	1	23,000	23,000					18,000
International 4,000 Gallon Fuel Tanker	N	1	225,000	225,000			56,250		
International HV 5th Wheel Runway Truck	R	1	225,000	225,000				56,250	
International HV 6000 Gallon Runway Deicing Truck	R	1	350,000	350,000					
International MV Service/Lube Truck	R	1	200,000	200,000		50,000			50,000
International Versa Lift Bucket Truck	R	1	300,000	300,000		75,000			75,000
John Deere 20' Field Mower	R	1	27,000	27,000					
John Deere Field Tractor	R	1	120,000	120,000				60,000	
Kubota UTV w/plow and spreader	N	1	25,000	25,000					
Kubota Utility Vehicle w/Plow & Spreader	R	1	25,000	25,000					25,000
Kubota UTV w/plow and spreader	R	1	25,000	25,000		6,250		12,500	
Landa Mobile Pressure Washer	R	1	20,000	20,000				5,000	5,000
Line Lazer V250DC	R	1	35,000	35,000			5,000		7,000
Oshkosh Ramp Snowblower	R	1	800,000	800,000					
Rosenbauer Panther ARFF 6X6 Fire Truck	R	1	1,000,000	1,000,000					250,000
Taylor Dunn Loadmaster	N	1	12,500	12,500					12,500
Taylor Dunn Loadmaster Electric Cart	N	2	25,000	25,000					
Tilt Deck Trailer 10k Rated	R	1	12,000	12,000					7,200
Tilt Deck Trailer 14k Rated	R	1	18,000	18,000				9,000	
Tropos or Taylor Dunn Electric Truck	N	2	50,000	50,000					
Tropos or Taylor Dunn Electric Truck	N	2	50,000	50,000					
Vermeer VTX50-500 Vector Trailer	N	1	90,000	90,000					45,000

**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2022 BUDGET**

Description	N = New R = Replace	Qty	FY 22	Airport Funds	Location				
					Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment Continued									
Wanco Traffic Construction Sign	R	1	20,000	20,000			10,000		10,000
Wanco Traffic Construction Sign	R	1	20,000	20,000			10,000		10,000
Total Fleet Equipment			\$ 5,935,500	\$ 5,935,500	\$ 2,694,400	\$ 635,800	\$ 1,234,250	\$ 214,750	\$ 1,156,300
Other Equipment									
Network Fiber Distribution Switches	R	2	30,000	30,000					30,000
Paging System One Head End Migration to Desigo	R	1	133,300	133,300			100,000		33,300
Single Phase Toshiba UPS & Extended Batter Cabinet	R	1	25,000	25,000	12,500				12,500
Wolf 60" Stove/Range	R	1	15,000	15,000					15,000
Total Other Equipment			\$ 203,300	\$ 203,300	\$ 12,500	\$ -	\$ 100,000	\$ -	\$ 90,800
Total Capital Equipment			\$ 6,138,800	\$ 6,138,800	\$ 2,706,900	\$ 635,800	\$ 1,334,250	\$ 214,750	\$ 1,247,100

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2022 BUDGET**

Anticipated Funding									
AUA Cost Center / Project Title	Estimated Completion Date	Estimated Cost at Completion	AIP Federal Grants	PFC Paygo	CFC	GARBS	Other Grants	Airport / Tenant	Total Funds
Airfield									
24 Pump House #5 Renovations - (Construction)	Jun-22	928,000						928,000	928,000
25 Pump Station & Diversion Valve for North Cargo Deicing Pad	Sep-22	1,300,000						1,300,000	1,300,000
26 Gate 39 Reconstruction - (Design)	Jun-23	165,000						165,000	165,000
27 North Cargo Apron Development - (Construction)	Sep-22	25,605,000						25,605,000	25,605,000
28 Taxiway F Reconstruction (G-F1) - (Design)	Jun-24	580,000						580,000	580,000
29 Taxiway P, N, & H3 Pavement Rehabilitation	Jul-22	1,620,000						1,620,000	1,620,000
30 Taxiway Q Pavement Rehabilitation	Jul-22	1,646,000						1,646,000	1,646,000
Subtotal Airfield		\$ 31,844,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,844,000	\$ 31,844,000
Auxiliary Airports									
31 BLM Access Road	May-22	1,660,000						1,660,000	1,660,000
32 BLM Apron	May-22	2,731,000						2,731,000	2,731,000
Subtotal Auxiliary Airports		\$ 4,391,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,391,000	\$ 4,391,000
Landside									
33 Landside Lighting Wire Replacement - (Construction)	Jun-22	1,566,000						1,566,000	1,566,000
34 Electric Vehicle Charging Stations FY22	Nov-21	439,000				219,500		219,500	439,000
35 Roadway Entrance Feature & Landscape Enhancements - (Design)	Jun-23	250,000						250,000	250,000
Subtotal Landside		\$ 2,255,000	\$ -	\$ -	\$ -	\$ 219,500	\$ -	\$ 2,035,500	\$ 2,255,000
Other Capital Improvements									
36 GA Zone 3 Corporate Hangar Site Development	Jun-22	1,205,000						1,205,000	1,205,000
Subtotal Other Capital Improvements		\$ 1,205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,205,000	\$ 1,205,000
Total On-going CIP		\$ 39,695,000	\$ -	\$ -	\$ -	\$ -	\$ 219,500	\$ 39,475,500	\$ 39,695,000
Terminal Redevelopment Program (TRP)									
37 Terminal Redevelopment Program (TRP)	Nov-24	164,849,000				164,849,000			164,849,000
North Concourse Program (NCP)									
38 North Concourse Program (NCP)	Oct-25	186,614,000				186,614,000			186,614,000
Total On-going TRP & NCP		\$ 351,463,000	\$ -	\$ -	\$ -	\$ 351,463,000	\$ -	\$ -	\$ 351,463,000
Grand Total Capital Improvement Program		\$ 391,158,000	\$ -	\$ -	\$ -	\$ 351,463,000	\$ 219,500	\$ 39,475,500	\$ 391,158,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Pump House #5 Renovations (Construction)
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Project Description:
This project will renovate the mechanical systems at pump house #5, the midfield pump station. Work will include installation of an additional storm water pump, new pump controls, and installation of an in-line flow meter in the discharge piping.

Project Justification:
Pump house #5 was constructed in 2000 and is in need of renovations to ensure continued, reliable operation. The renovations in this project will add a third pump to increase capacity, new pump controls to allow for better pump management and utilization, and a flow meter to measure discharge volume.

Design Start Date	Construction Start Date	Project Completion Date
November 2019	August 2021	June 2022

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$824,000	\$8,000	\$4,000	\$10,000	\$82,000	\$928,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$928,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Pump Station & Diversion Valve for North Cargo Deicing Pad
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Project Description:
This project will add a new pump station with a diversion valve to manage the storm water runoff from the North Cargo apron during deicing conditions.

Project Justification:
The cargo carriers operating at the North Cargo apron currently deice on the apron resulting in a large volume of runoff containing deicing fluid that is collected during the deicing season. Adding a new pump station and diversion valve will allow for better management of the apron deicing collection system. During periods when deicing is not required, storm water containing trace or residual amounts of deicing fluid can be diverted to the storm drain system rather than the deicing fluid recycling facility. This will reduce the amount of storm water that is processed at the facility reducing operating costs and increasing the efficiency of the recycling facility.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	April 2022	September 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,000,000	\$120,000	\$10,000	\$70,000	\$100,000	\$1,300,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,300,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Gate 39 Reconstruction (Design)
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Project Description:
This project will reconstruct Gate 39 to allow 2-way airfield traffic access and provide a more direct path to the new terminal area apron. Work will include demolition of existing asphalt pavement, unclassified excavation, placement of engineered fill, placement of new portland cement concrete pavement, constructing a 10-ft x 20-ft guard shack, prefabricated canopy, and installation of CASS and CCTV related equipment.

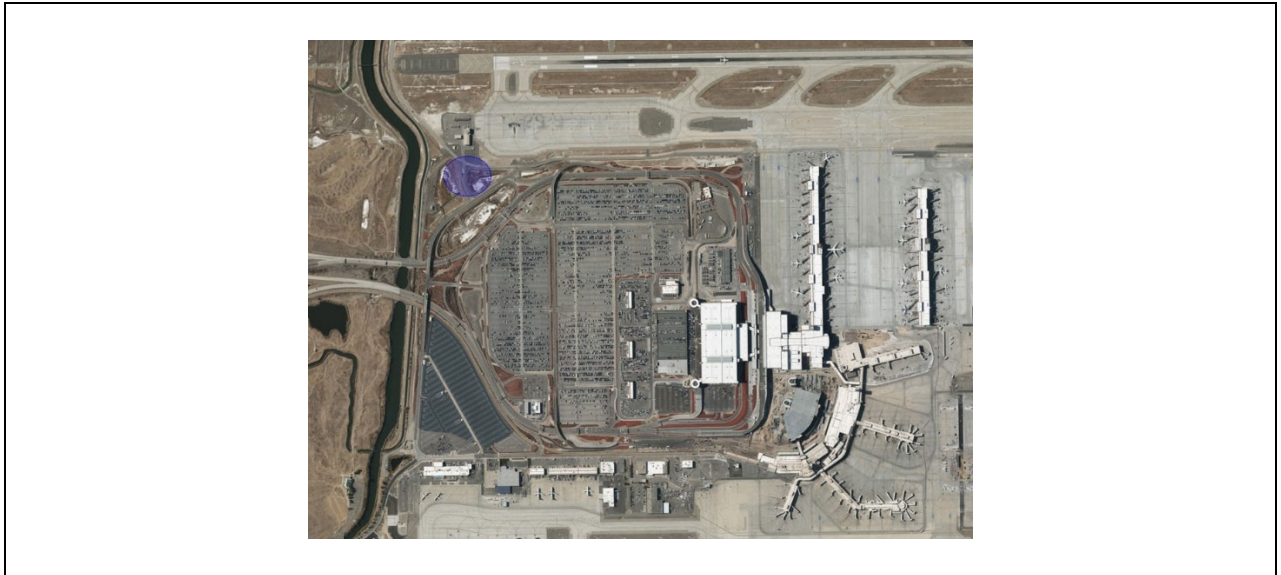
Project Justification:
Gate 39 provides access to the new terminal area apron from the southwest side of the Airport. With the current demolition of the Airport facilities under the Terminal Redevelopment Program, there is an increased need to provide essential services to the new terminal area apron from the west side of the Airport. Increased commercial vehicle traffic at existing Gate 40 has caused operational and safety issues with vehicles having to wait within the taxilane object free area of Taxilane 1. This project will modify existing Gate 39 to allow for more capacity through the gate and Gate 40 will be eliminated as an airfield access.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	July 2022	June 2023

Construction Cost	Design	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$160,000	\$5,000	-	-	\$165,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$165,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	North Cargo Apron Development (Construction)
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Project Description:
This project will expand the development of the North Cargo area by providing site infrastructure to support future cargo development. Work will include site preparation, utilities, access road development, and portland cement concrete paving of a common use aircraft parking apron.

Project Justification:
Existing cargo facilities in the North Cargo area do not have the capacity to accommodate growth in expected air cargo traffic. This project will develop a site that will allow SLCDCA to increase its air cargo handling capacity.

Design Start Date	Construction Start Date	Project Completion Date
March 2021	August 2021	September 2022

Construction Cost	Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$22,404,000	\$133,000	\$577,000	\$250,000	\$2,241,000	\$25,605,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$25,605,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Taxiway F Reconstruction (G-F1) (Design)
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Project Description:
This project part of a continuing program to maintain the Airport's infrastructure by replacing pavement that has reached the end of its useful life. The project will consist of replacing the pavement on Taxiway F between Taxiways G and F1. Work will include demolition of existing concrete pavement, unclassified excavation, placement of engineered fill, placement of new portland cement concrete pavement, and installation of new taxiway edge and centerline lighting.

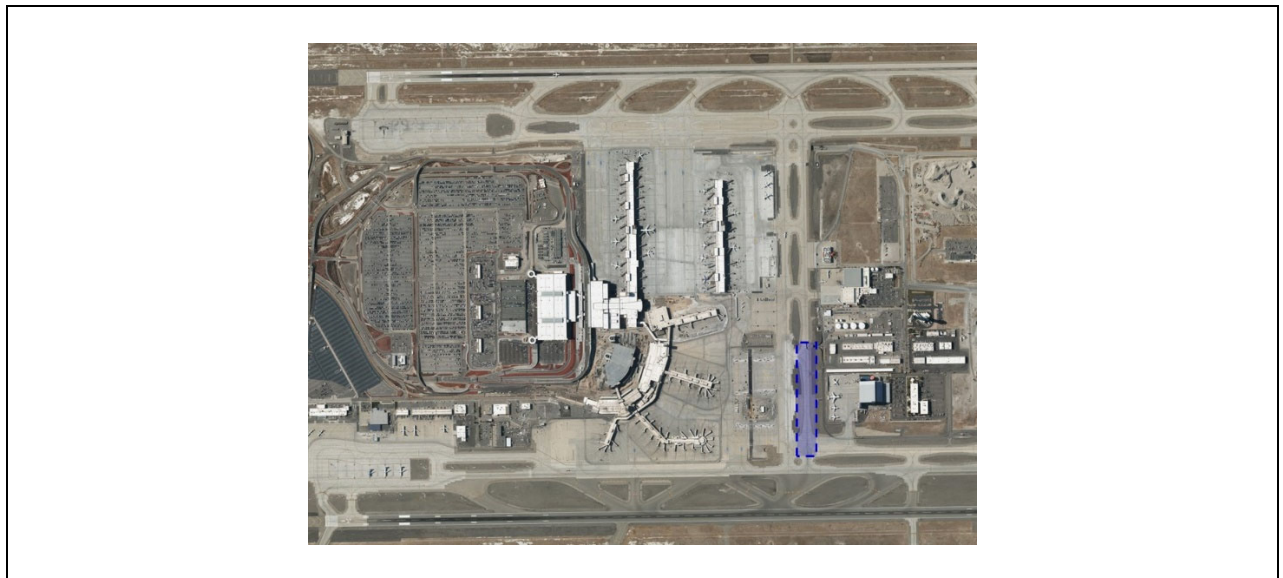
Project Justification:
Taxiway F connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels constructed in 1988 are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking indicating that the pavement is at the end of its service life. This area has received multiple patches where the concrete has settled indicating possible base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	July 2023	June 2024

Construction Cost	Design	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$570,000	\$10,000	-	-	\$580,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$580,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Taxiway P, N, & H3 Pavement Rehabilitation
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. This project will remove and replace 3 inches of asphalt pavement on the south half of Taxiway P, all of Taxiway N, and Taxiway H3 to the runway hold short line including a 1-inch overlay on the shoulders.

Project Justification:
Taxiways P, N, and H3 are showing signs of distress and require corrective action to avoid further aging and deterioration. The June 2019 Pavement Condition Index (PCI) for these taxiways range from 60 - 65, indicating that the pavement is in fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, an overlay of these taxiways is required to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	May 2022	July 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,322,000	\$139,000	\$26,000	\$1,000	\$132,000	\$1,620,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,620,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Taxiway Q Pavement Rehabilitation
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an asphalt overlay to prolong the service life of the Airport's pavement. This project will remove and replace 3 inches of asphalt pavement over the entire length and width of Taxiway Q up to but not including the guard lights. The shoulders will receive a 1-inch asphalt overlay.

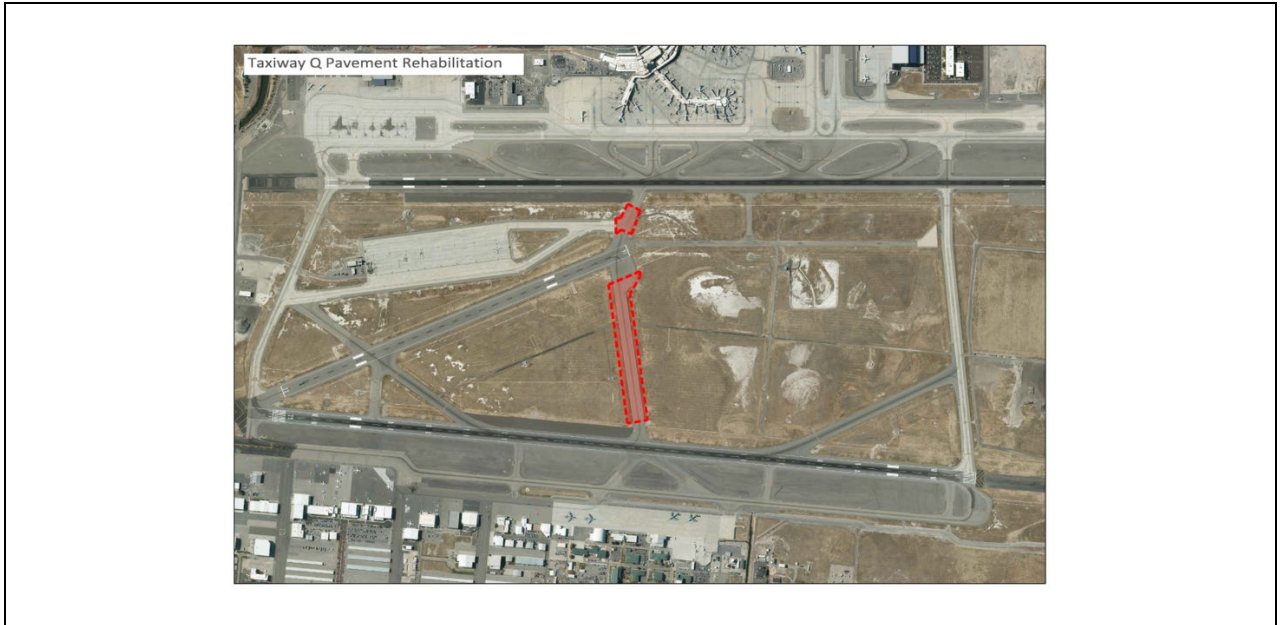
Project Justification:
Taxiways Q is showing signs of distress and requires corrective action to avoid further aging and deterioration. The June 2019 Pavement Condition Index (PCI) for this taxiway was 70, indicating that the pavement is in fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, an overlay of this taxiway is required to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	May 2022	July 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,340,000	\$144,000	\$27,000	\$1,000	\$134,000	\$1,646,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,646,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Bureau of Land Management Access Road (TVY)
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Project Description:
The Bureau of Land Management (BLM) operates firefighting operations at TVY and has been funded by Congress to relocate and expand their operations. An extension of TVY's access road and fire hydrant system will need to be completed to support BLM's expanded firefighting operations. This project will extend the roadway approximately 3,000 feet north to the new BLM facilities and will include extension of the TVY fire hydrant system to support the expanded operations.

Project Justification:
The BLM is completing schematic design for its expanded firefighting operations at TVY. The project is anticipated to be complete by May 2022 to be operational for the 2022 fire season. The extension of Airport Road and the Airport fire hydrant system will need to be constructed and completed concurrent with the BLM's relocated and expanded facilities.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	March 2022	May 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,402,000	\$89,000	\$28,000	\$1,000	\$140,000	\$1,660,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,660,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Bureau of Land Management Apron (TVY)
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Project Description:
 The Bureau of Land Management (BLM) operates firefighting operations at TVY and has been funded by Congress to relocate and expand their operations. The BLM currently has a contract for schematic design by others for this relocation and expansion to be completed by the end of the 2020 calendar year. SLCDA will receive this schematic design and prepare the final documents for bidding and construction. The project will include construction of an aircraft ramp area, tie downs, loading pits, retardant tanks, secondary containment, and helipads. The BLM has a grant that allows for Airport reimbursement of the costs for the design and construction of these improvements at TVY.

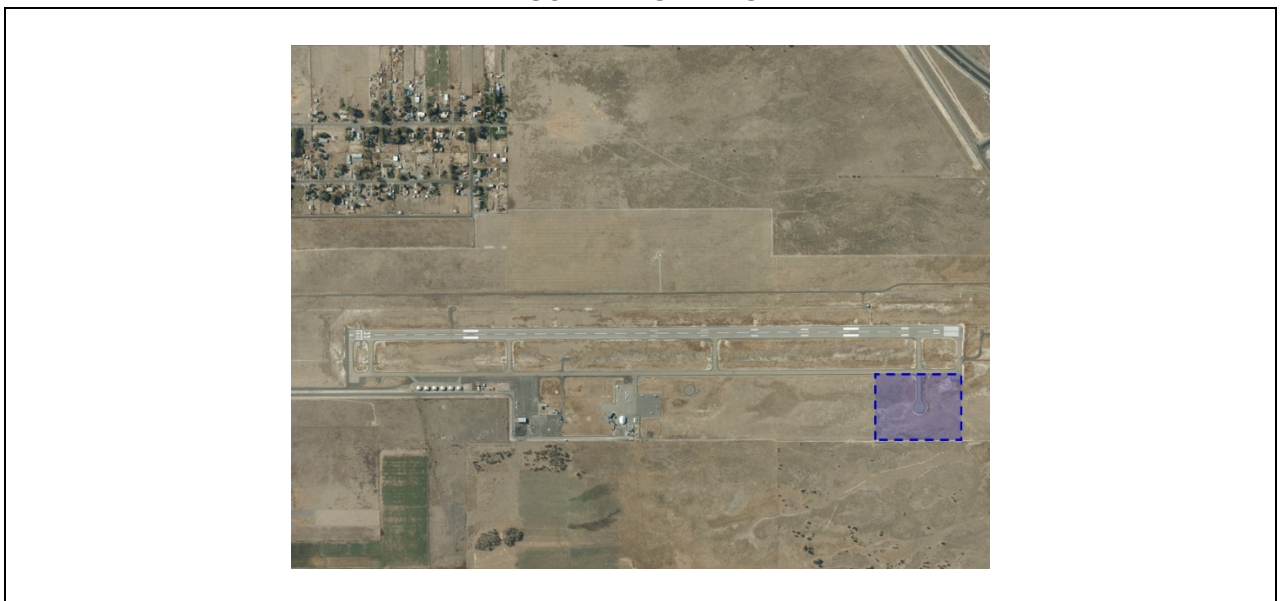
Project Justification:
 The BLM is completing schematic design for its expanded firefighting operations at TVY. The project is anticipated to be complete by May 2022 to be operational for the 2022 fire season. The design and construction of these airfield improvements will accommodate the BLM's expanded firefighting operations at TVY in May 2022.

Design Start Date	Construction Start Date	Project Completion Date
April 2021	August 2021	May 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,319,000	\$133,000	\$46,000	\$1,000	\$232,000	\$2,731,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,731,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Landside Lighting Wire Replacement (Construction)
-----------------------	--

Project Description:
This project will replace the landside lighting along the roadways, the employee parking lot, and the economy parking lot as needed. Work will include removal and replacement of failing wires, upgrading splices to the latest standards, and replacing/relocating boxes that are inaccessible or damaged.

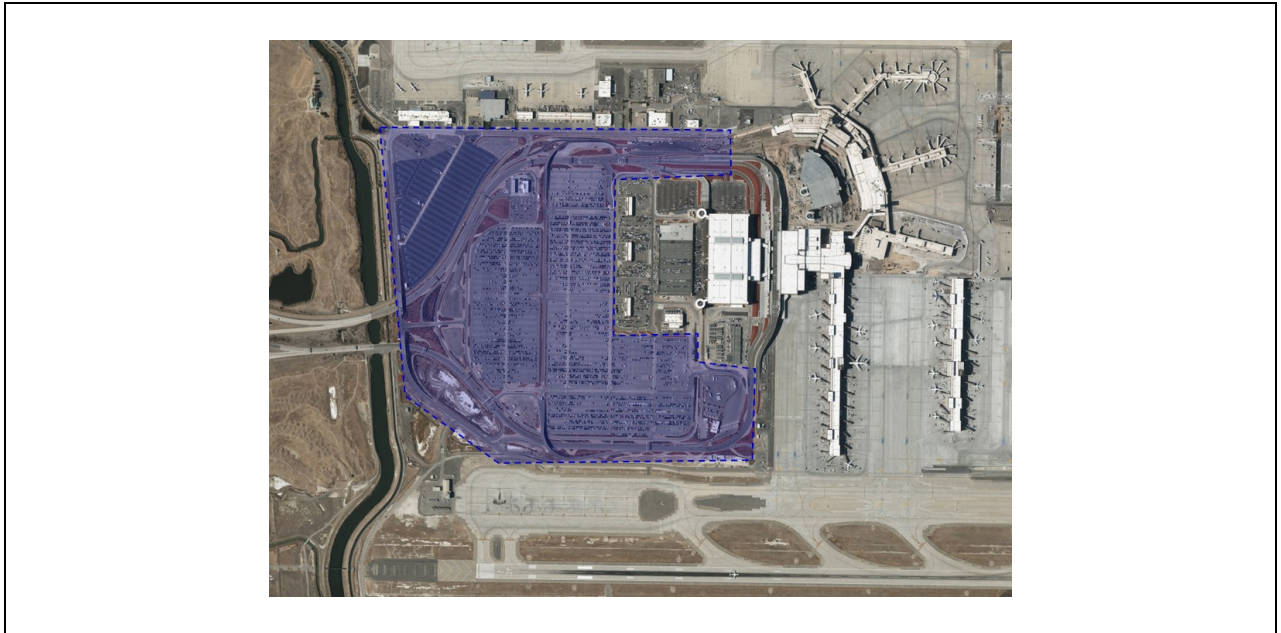
Project Justification:
The existing roadway and parking lot wiring was installed between 2005-2007. The existing wire is at the end of its useful service life and requires frequent repairs. Aging electrical components are potential hazards, as their failure is unpredictable and can cause arcing, fires, failures, and safety issues. Many of the in-ground boxes are inaccessible when these failures occur due to their location underneath parked passenger and tenant vehicles. New wire installation and technology will improve the safety, reliability, efficiency, and energy costs of the Airport's electrical system.

Design Start Date	Construction Start Date	Project Completion Date
October 2020	August 2021	June 2022

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,440,000	In FY2021 Budget	\$10,000	\$1,000	\$115,000	\$1,566,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,566,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Electric Vehicle Charging Stations (FY2022)
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Project Description:
SLCDA has created a Master Plan to inform a phased installation program for Electric Vehicle Charging Stations (EVCS) relative to the annual purchase of electric vehicles in Utah. For the past two years, the airport has received rebates from Rocky Mountain Power and grants from UCAIR which have reimbursed 50% of the cost to purchase and install EVCSs on the airport campus. This year the airport will apply for funding incentives to install twelve, dual port, Level 2 EVCS.

Project Justification:
Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter PM2.5. Fine particulate matter, or PM2.5 is an air pollutant resulting from motor vehicle emissions that contribute to respiratory problems. The project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The Airport is proposing to install twelve, dual-port, Level II EVCSs on the airport campus. The presence of electric vehicle charging infrastructure incentives employees and the travelling public to purchase electric vehicles by reducing their anxiety surrounding electric vehicle range capacity.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	September 2021	November 2021

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$312,000	\$59,000	\$3,000	\$18,000	\$47,000	\$439,000

AIP Funds	PFC Funds	CFC Funds	OTHER	Airport Funds
-	-	-	\$219,500	\$219,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	Roadway Entrance Feature and Landscape Enhancements (Design)
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Project Description:
This project will install a roadway entrance feature located on the inbound roadway to the airport and landscape enhancements on airport property bordering the freeway.

Project Justification:
The roadway entrance feature will be part of SLC's art program and welcome patrons to Salt Lake City International Airport. The existing landscape bordering the freeway associated with the old golf course is dead and overgrown. This area should be treated as the entrance to the airport and be landscaped to tie the area in with the overall airport landscape and aesthetic.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	July 2022	June 2023

Construction Cost	Consultant	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$50,000	-	\$200,000	-	\$250,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$250,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2022 BUDGET**

Project Title:	GA Zone 3 Corporate Hangar Site Development
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Project Description:
 This project is for site development within General Aviation Zone 3 on the east side of Salt Lake City International Airport (SLCIA) to support future corporate hangar expansion. Work will include demolition of an existing row of T-hangars and site preparation consisting of taxilane pavement reconstruction and new underground utility installation for gas, power, communication, water, storm drain, and sewer within 5 feet of the future hangar site. The new taxilane pavement will be constructed up to the future hangar lease line for access.

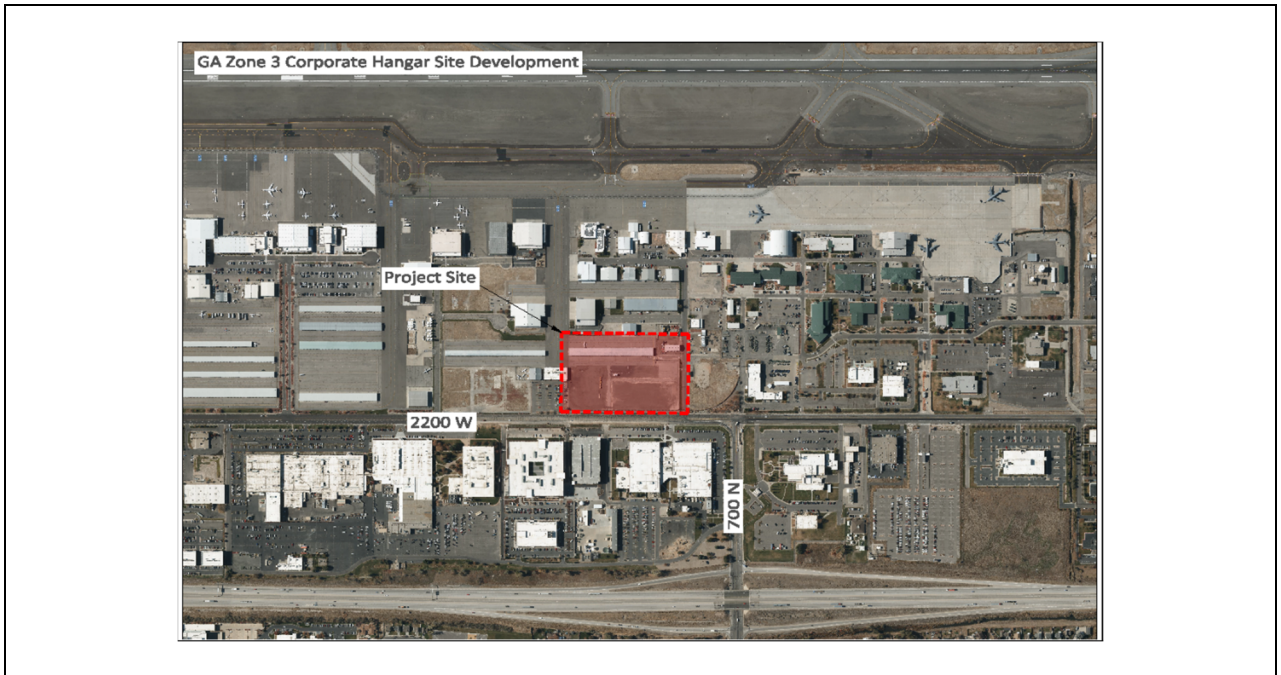
Project Justification:
 The only remaining undeveloped areas in General Aviation Zone 3 on the east side of SLCIA currently cannot accommodate larger ADG II aircraft for future hangar facility development. This project will construct the required infrastructure to allow for this future growth.

Design Start Date	Construction Start Date	Project Completion Date
July 2021	March 2022	June 2022

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,005,000	\$93,000	\$24,000	\$3,000	\$80,000	\$1,205,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,205,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET**

Project Title:	Terminal Redevelopment Program
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Project Description: The Salt Lake City Department of Airports’ Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2022 scope of work provides for ongoing construction on phase II of the TRP which consists of South Concourse East, Central Tunnel and associated Paving.

Project Justification: The TRP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached the end of their useful life. The TRP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. The ongoing design, construction administration, construction, testing, commissioning, and management of the TRP will support the phased construction that is in progress.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	July 2014	November 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
164,849,000		-	-	-	\$164,849,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$164,849,000	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 BUDGET**

Project Title:	North Concourse Program
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Project Description: The Salt Lake City Department of Airports’ Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1,100 feet north of and parallel to the South Concourse that will be constructed in two phases. The FY2022 scope of work provides for ongoing construction on phase II of the NCP which consists of North Concourse East, Central Tunnel and associated Paving.

Project Justification: The ARP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached the end of their useful life. The ARP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. SLCDA has evaluated a wide range of options and determined that the construction of the ARP is the most effective solution to seismic, operational, and capacity constraints of current facilities. The North Concourse is the second phase of the Airport Redevelopment Program and will provide new gates to replace existing gates on Concourses B, C, and D that were planned to remain in Phase 1 of the Terminal Redevelopment Program. The NCP will provide additional gate capacity at SLC to meet increasing demand.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	July 2017	October 2025

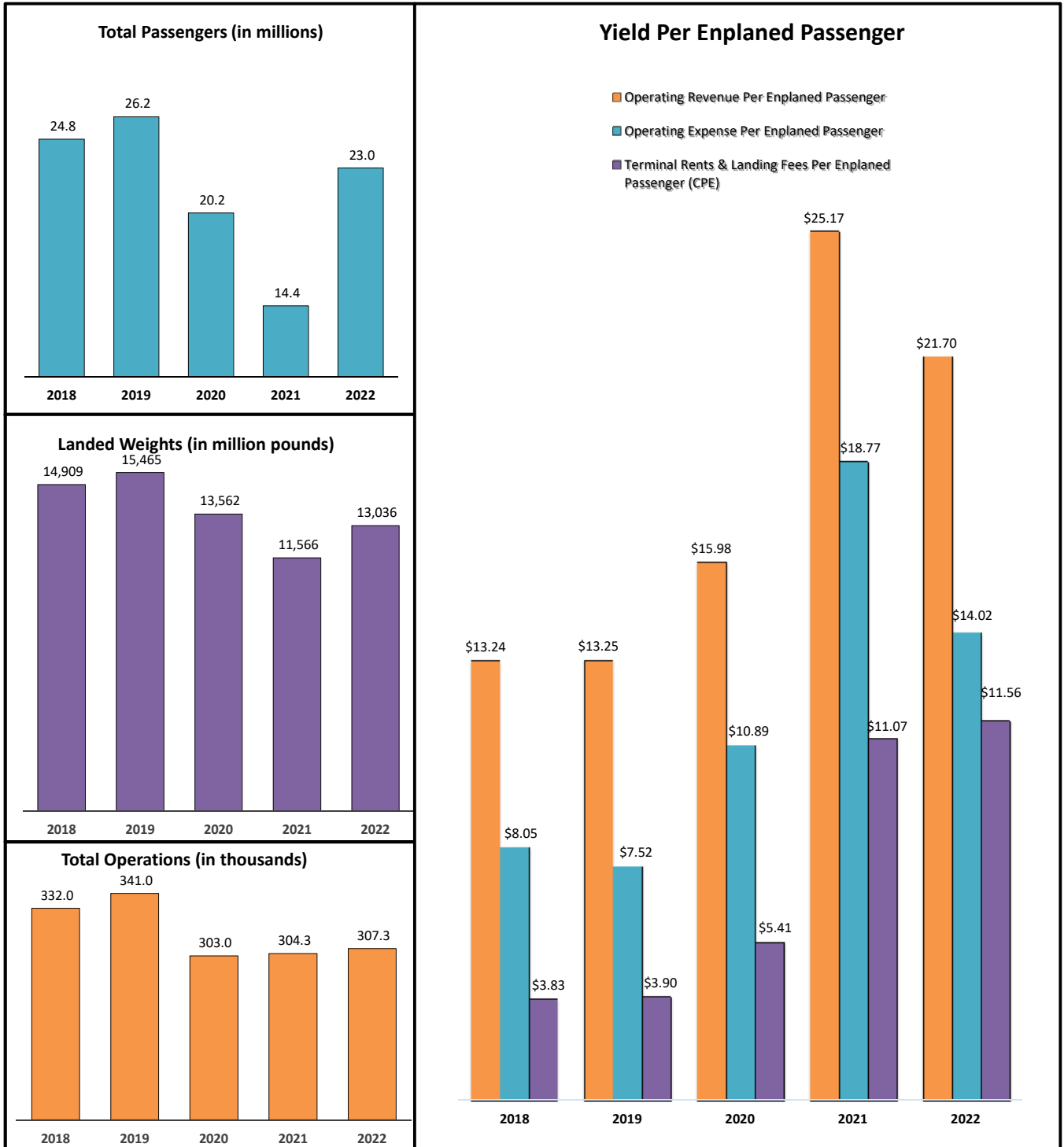
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$186,614,000	-	-	-	-	\$186,614,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$186,614,000	-

PROJECT LOCATION

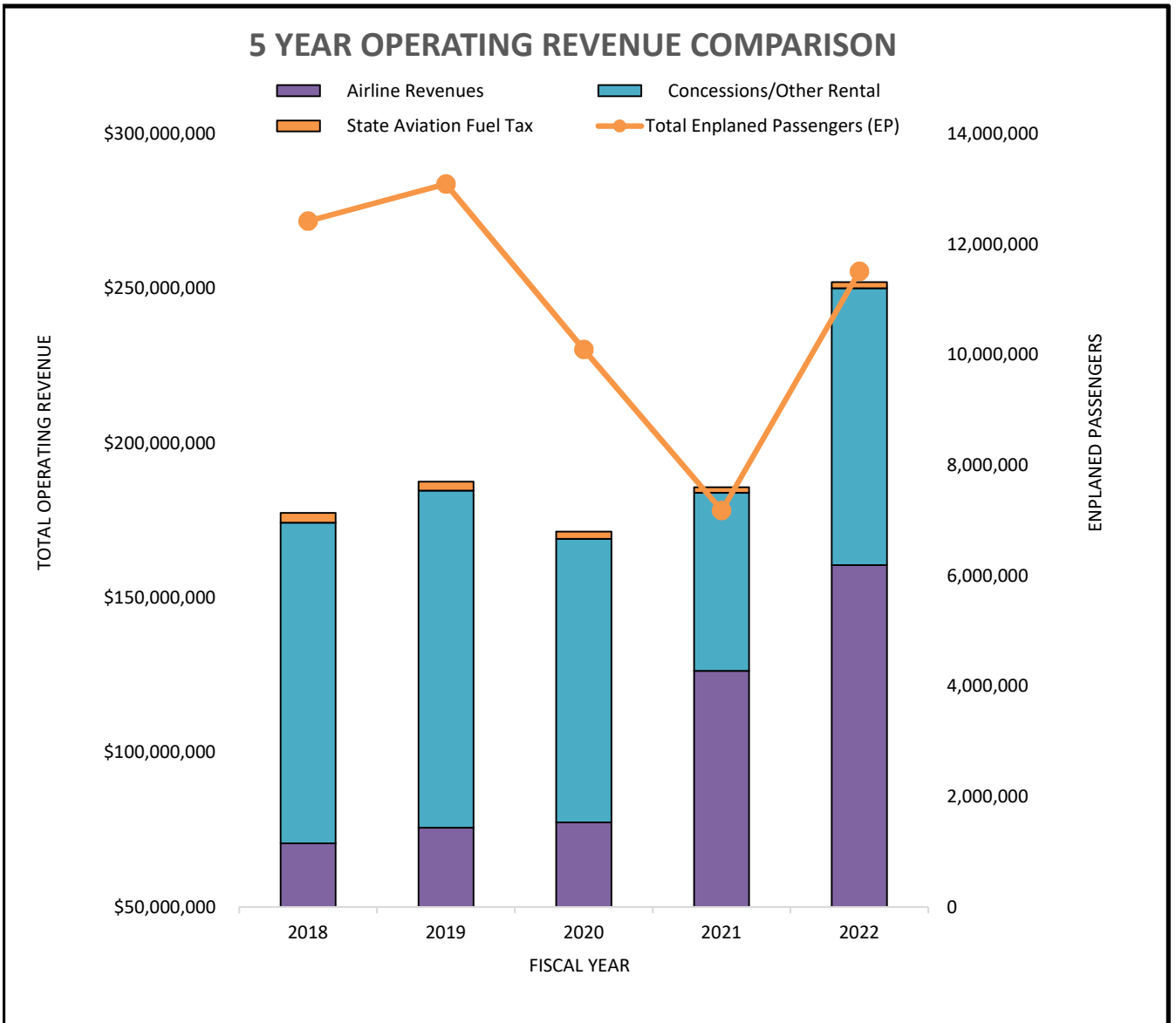


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2018-2022**



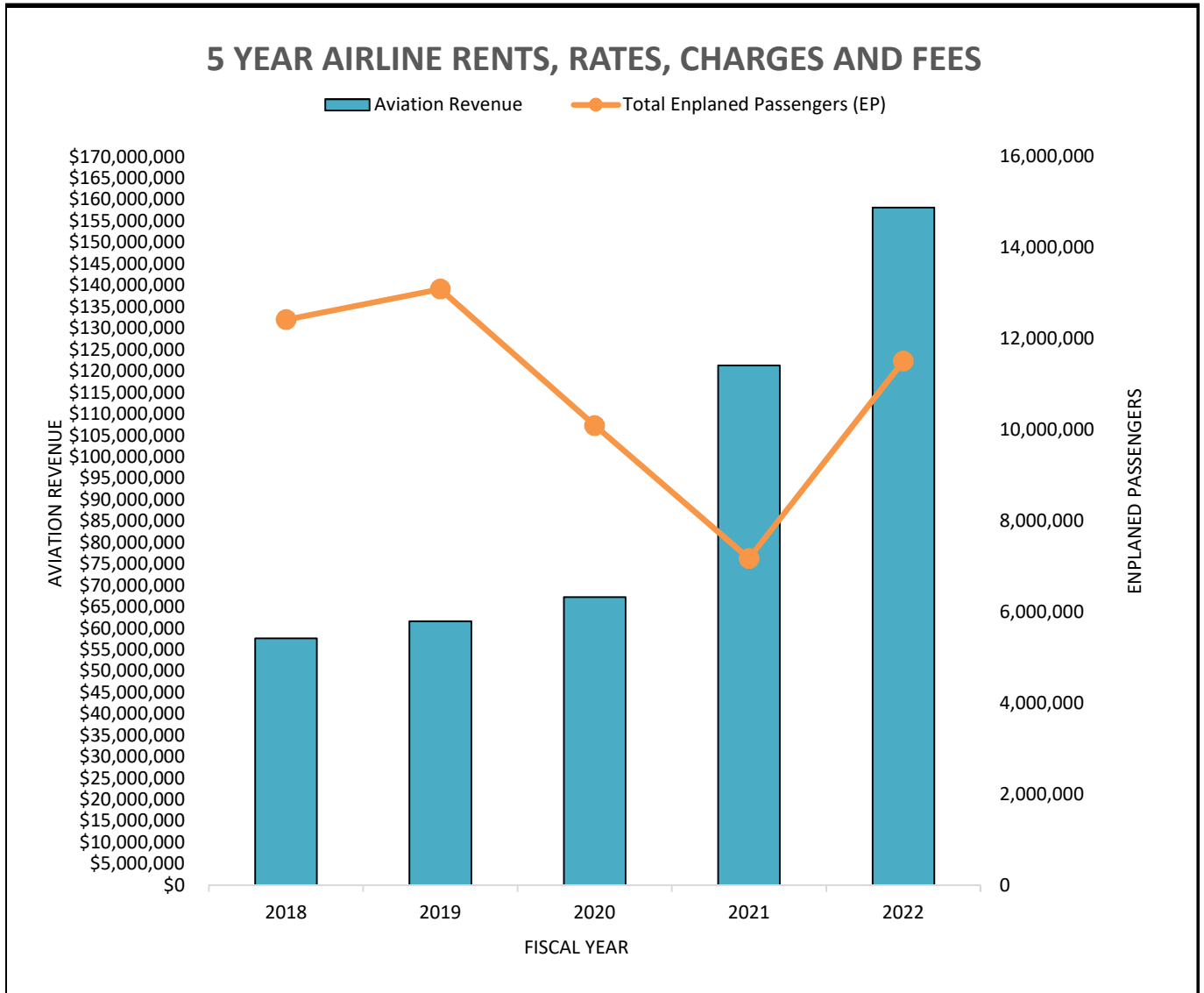
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2018 - 2022**

	Actual 2018	Actual 2019	Actual 2020	Forecast 2021	Budget 2022
Operating Revenue:					
Airline Revenues	\$ 70,571,100	\$ 75,636,600	\$ 77,314,200	\$ 126,392,200	\$ 160,529,900
Concessions/Other Rental	103,720,100	108,982,200	91,764,900	57,574,100	89,509,200
State Aviation Fuel Tax	3,122,100	2,919,200	2,343,800	1,810,300	2,000,000
Total Operating Revenue	177,413,300	187,538,000	171,422,900	185,776,600	252,039,100
Less Passenger Rebate	(13,007,300)	(14,077,000)	(10,096,900)	(5,123,800)	(2,375,800)
Total Oper. Revenue less rebate	\$ 164,406,000	\$ 173,461,000	\$ 161,326,000	\$ 180,652,800	\$ 249,663,300
Total Enplaned Passengers (EP)	12,420,200	13,090,100	10,095,700	7,176,400	11,506,700
Operating Revenue / EP	\$13.24	\$13.25	\$15.98	\$25.17	\$21.70



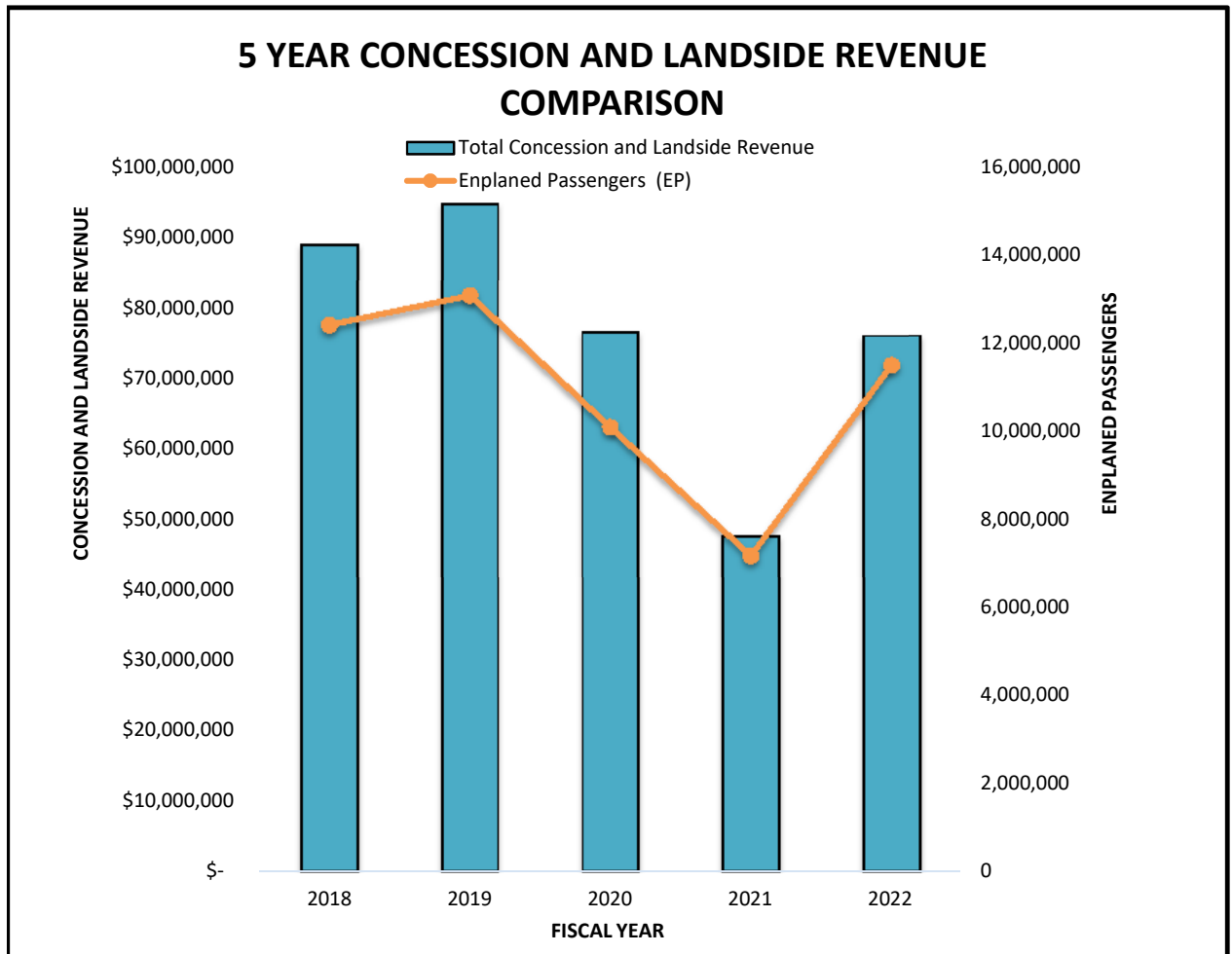
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2018 - 2022**

	Actual 2018	Actual 2019	Actual 2020	Forecast 2021	Budget 2022
Aviation Revenue:					
Terminal Space	\$ 31,027,200	\$ 33,433,500	\$ 34,645,200	\$ 70,401,400	\$ 95,480,300
Landing Fees	32,742,400	35,434,200	35,638,000	48,450,100	57,152,500
Support Buildings	4,338,200	4,334,200	4,421,400	4,106,900	3,892,300
Fuel Farm	537,000	538,800	538,800	1,169,900	1,805,100
Passngr Loading Bridge/400 Hz	1,634,500	1,651,600	1,913,000	1,809,000	1,744,800
Remain Overnight	291,800	244,300	157,800	454,900	454,900
Aviation Revenue	\$ 70,571,100	\$ 75,636,600	\$ 77,314,200	\$126,392,200	\$160,529,900
Less Passenger Rebate	(13,007,300)	(14,077,000)	(10,096,900)	(5,123,800)	(2,375,800)
Total Aviation Revenue	\$ 57,563,800	\$ 61,559,600	\$ 67,217,300	\$121,268,400	\$158,154,100
Total Enplaned Passengers (EP)	12,420,200	13,090,100	10,095,700	7,176,400	11,506,700
Aviation Revenue / EP	\$4.63	\$4.70	\$6.66	\$16.90	\$13.74



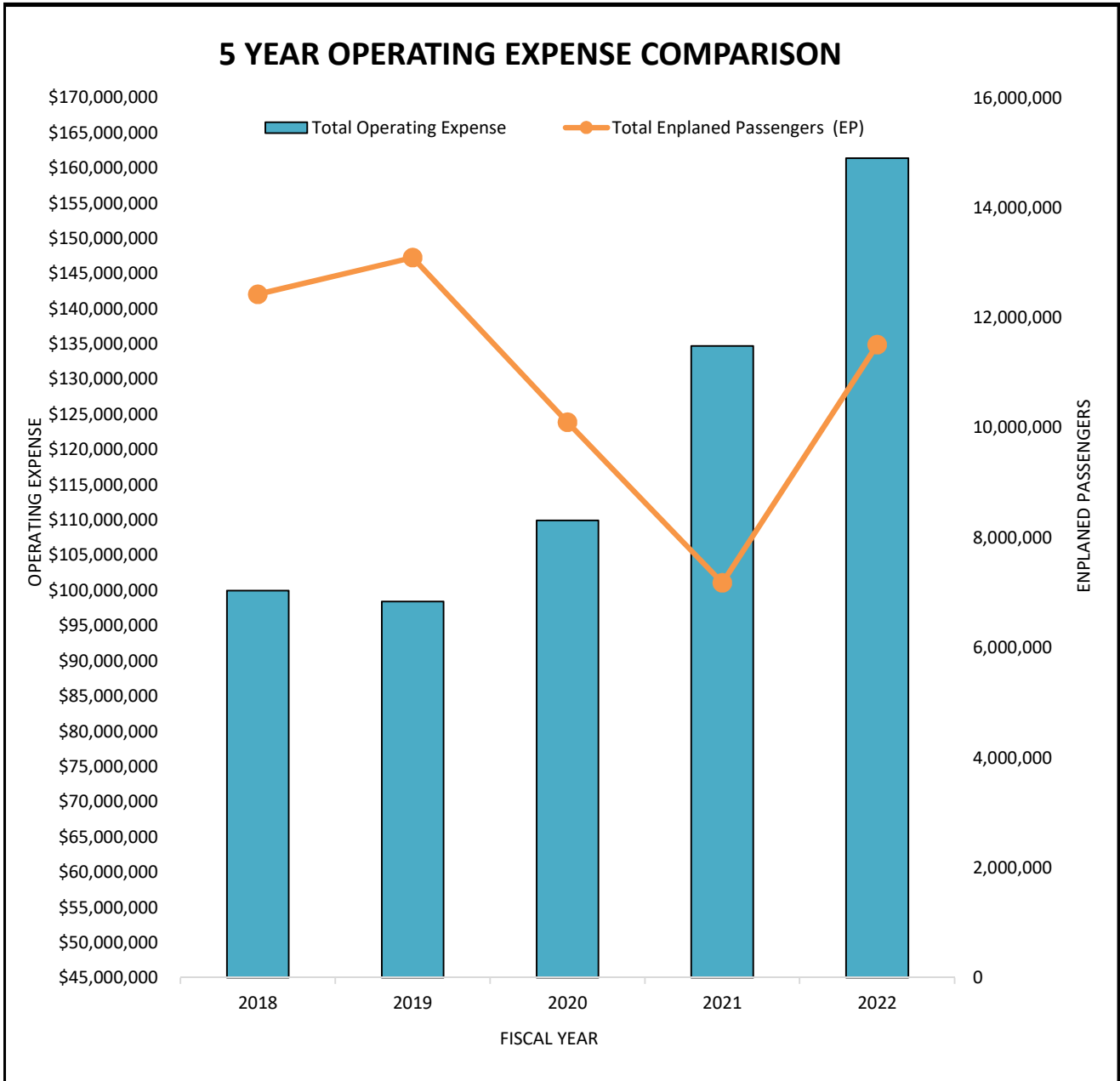
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2018-2022**

	Actual 2018	Actual 2019	Actual 2020	Forecast 2021	Budget 2022
Concessions:					
Flight Kitchen	\$ 1,853,100	\$ 1,985,800	\$ 1,603,100	\$ 1,126,000	\$ 1,351,200
Food Service	11,193,500	12,196,100	9,810,300	5,224,600	9,869,300
Vending	362,300	361,200	322,200	129,500	162,100
News & Gifts	6,629,500	6,805,700	5,314,300	2,844,200	5,086,200
Car Rental Agencies	29,181,100	29,855,500	25,402,400	21,058,300	27,283,000
Advertising	1,004,200	1,090,700	908,500	240,700	250,000
Total Concession Revenue	50,223,700	52,295,000	43,360,800	30,623,300	44,001,800
Landside:					
Auto Parking	35,323,100	36,297,300	27,974,200	14,987,200	28,719,300
Ground Transportation Fees	3,482,900	6,210,800	5,256,900	2,069,200	3,348,300
Total Landside Revenue	38,806,000	42,508,100	33,231,100	17,056,400	32,067,600
Total Concession and Landside Revenue	\$ 89,029,700	\$ 94,803,100	\$ 76,591,900	\$ 47,679,700	\$ 76,069,400
Enplaned Passengers (EP)	12,420,200	13,090,100	10,095,700	7,176,400	11,506,700
Concession Revenue / EP	\$7.17	\$7.24	\$7.59	\$6.64	\$6.61



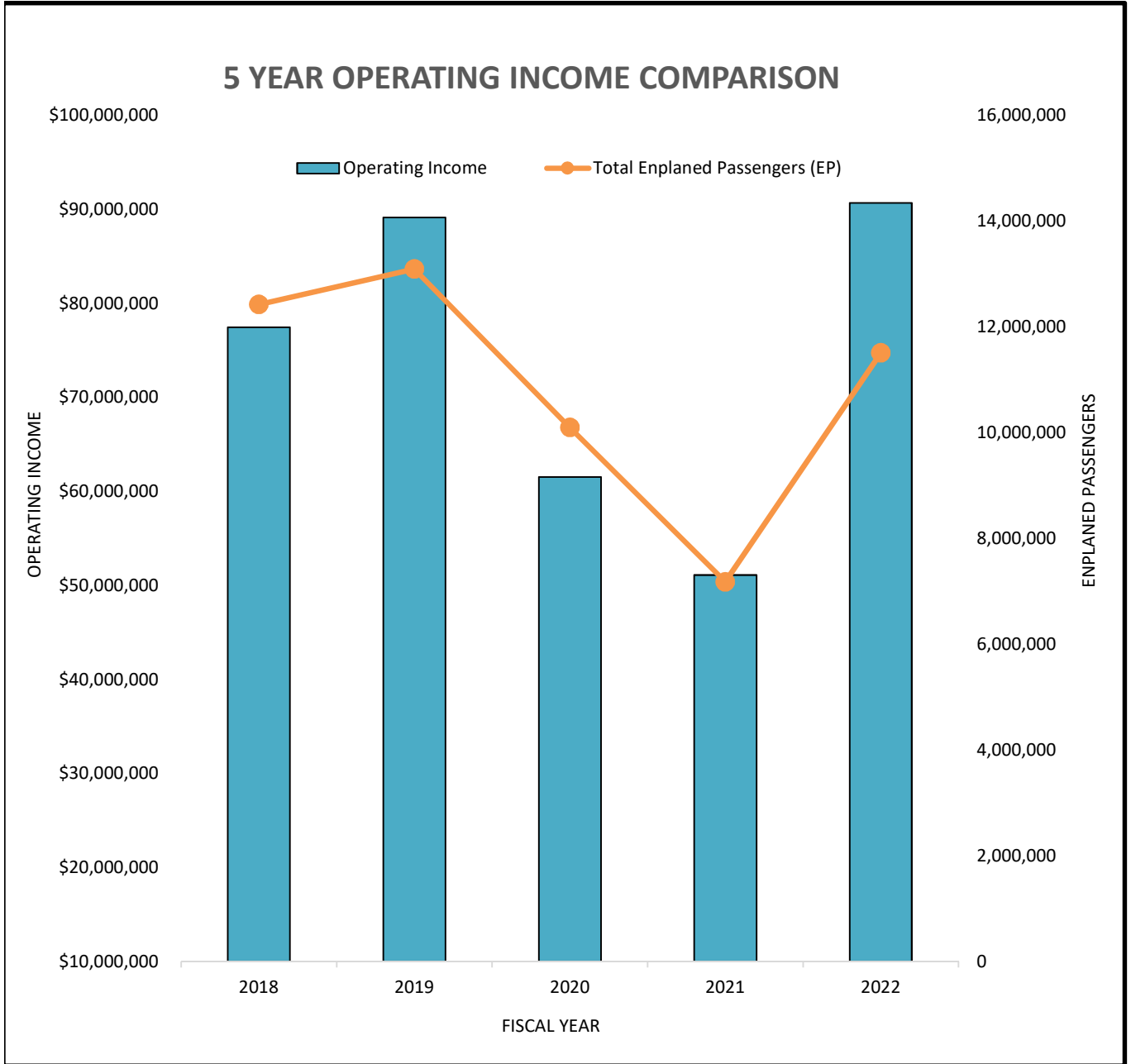
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2018-2022**

	Actual 2018	Actual 2019	Actual 2020	Forecast 2021	Budget 2022
Total Operating Expense	\$ 99,976,400	\$98,434,300	\$ 109,903,100	\$ 134,698,600	\$ 161,375,300
Total Enplaned Passengers (EP)	12,420,200	13,090,100	10,095,700	7,176,400	11,506,700
Operating Expense / EP	\$8.05	\$7.52	\$10.89	\$18.77	\$14.02



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2018 - 2022**

	Actual 2018	Actual 2019	Actual 2020	Forecast 2021	Budget 2022
Operating Income	\$ 77,436,900	\$ 89,103,700	\$ 61,519,800	\$ 51,078,000	\$ 90,663,800
Total Enplaned Passengers (EP)	12,420,200	13,090,100	10,095,700	7,176,400	11,506,700
Operating Income / EP	\$6.23	\$6.81	\$6.09	\$7.12	\$7.88



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2022 BUDGET BOOK ACRONYMS**

AAAE	American Association of Airport Executives
ACI-NA	Airports Council International - North America
AIP	Airport Improvement Program
AMAC	Airport Minority Advisory Committee
APCO	Association of Public Safety Communications Officials
ARFF	Aircraft Rescue Fire Fighting
ARFFWG	Aircraft Rescue Fire Fighting Working Group
ARP	Airport Redevelopment Program
AWOS	Automated Weather Observing System
BAS	Building Automation System
CAD	Computer Aided Drawing
CASS	Computer Access Security System
CFC	Car Rental Facility Charges
CIP	Capital Improvement Program
CGMP	Component Guaranteed Maximum Price
CMAR	Construction Manager At Risk
CPE	Cost per Enplaned Passenger
CUSS	Common Use Self Service
CUTE	Common Use Terminal Equipment
DOT	Department of Transportation
EDI	Electronic Data Interchange
EDS	Explosive Detection System
EP	Enplaned Passenger
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FBO	Fixed Based Operator
FICA/MCR	Federal Social Security Tax
FOD	Foreign Object Debris
FTE	Full Time Equivalent
FY	Fiscal Year
GA	General Aviation
GARB	General Airport Revenue Bonds
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GSE	Ground Support Equipment
HVAC	Heating Ventilation Air Conditioning
LAHSO	Land and Hold Short
LAN	Local Area Network
LOA	Letter of Agreement
MEP	Mechanical, Electrical, Plumbing
MOU	Memorandum of Understanding
NCP	North Concourse Program
ORAT	Operational Readiness and Transition
OSHA	Occupational Safety and Health Administration
PCC	Portland Cement Concrete
PCI	Pavement Condition Index
PCI	Payment Card Industry
PFC	Passenger Facility Charge
PM	Preventive Maintenance
PMSS	Program Management Software System
QTA	Quick Turn Around
RCAR	Rental Car Access Road
RFP	Request For Proposal
RJ	Regional Jet
RMFMA	Rocky Mountain Fleet Management Association
RSS	Remote Service Site
SIDA	Security Identification Display Area
SLCDOA	Salt Lake City Department of Airports
SMGCS	Surface Movement Guidance and Control System
SVRA	South Valley Regional Airport
TRP	Terminal Redevelopment Program
TSA	Transportation Security Administration
TU1	Terminal Unit 1
TU2	Terminal Unit 2
TVY	Tooele Valley Airport
UAOA	Utah Airport Operators Association
UPS	Uninterruptible Power Supply
UPPS	Universal Passenger Processing System
VSCS	Voice Switching Communications System
XBAR	Cross Bound Access Road