



Salt Lake City  
Department of Airports

# **BUDGET REQUEST**

*For*

## **FISCAL YEAR 2016-2017**

**Draft**  
**3/17/16**



Salt Lake City  
Department of Airports

**Fiscal Year 2016-2017 Budget Message**

**March 17, 2016**

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 555 employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The FY17 budget continues to provide positive financial benefits, keeping the cost to airlines reasonably low and funding important capital projects, including the terminal redevelopment program, that will improve airport safety and security, address customer service needs, maintain aging facilities while designing new facilities, create jobs, and provide economic stimulus to the City and State's economy.

**Air Service**

Served by eight airlines, Salt Lake City International Airport provides 317 average daily departures and arrivals to 91 non-stop destinations. The Airport's extensive route network served over 21.7 million passengers in FY15. Enplaned passengers are estimated to increase approximately 4.0% for the FY16 forecast and then decrease by 3.0% for the FY17 budget.

**Economy's Budgetary Impact**

The airline industry continues to reduce operations. The Airport has fewer daily scheduled flights, but increased landing weight because of increased passenger load factors and the industry use of larger aircraft. An effective partnership between the Airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety, as the nation slowly recovers economically. During the FY17 budget process, the areas of focus were resources to continue implementation of the terminal redevelopment program; increasing overall revenue; reducing costs while still completing needed maintenance on aging facilities; providing additional operation and maintenance costs for end-of-runway deicing programs to begin in FY16; and aligning the Airport's resources, including people, money, and time.

To address the economic recovery environment, the goal in FY16 was to keep airline revenue requirements relatively flat. Focusing on the same goal for the FY17 budget in order to maintain low airline costs for terminal rents and landed weights, some areas of operation and maintenance were reduced in order to provide funding for operations for the new end-of-runway deicing program. Operating revenues are increasing by 6.8% as well as operating expenses increasing by 3.7% over the FY16 budget. To reduce operating expenses, a total of 11 full-time equivalent positions are remaining unfunded. Capital equipment purchases are increasing because of purchases of replacement runway vehicle equipment, including additional equipment for the new deicing program, but a large portion of those purchases are to be funded using passenger facility charges.

**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 Terminal Redevelopment Program (TRP). The majority of TRP initiatives advanced to FY17. This allows the Airport to

ensure that key activities, including administrative planning, program management and delivery, and the plan of finance, are developed in a coordinated, systematic, and formalized manner.

Included in the FY17 capital projects budget is \$109,763,300 for the TRP. This is being added to the previously budgeted amount of \$1,372,981,000 for a total request to date of \$1,482,744,300. Not all of this budget will be expended in FY17 as this amount includes the total cost for multi-year program elements. Also included in the budget are the revenue and funding sources for the entire cost of these portions of the project. This amount includes costs associated with design, construction, program management, financial controls, public engagement, specialty design, and specialty consultants.

In FY16 the TRP program completed the Quick Turn Around Facility (QTA) and the Rental Car Service Center (RSS). Demolition of the old rental car facilities and enabling work for the new Parking Deck, Terminal and South Concourse West commenced in the second half of FY16. Construction of the Parking Deck, Terminal, Gateway Center, South Concourse West, and Central Utility Plant will commence in FY17.

The FY17 budget includes \$75 million for the Terminal Redevelopment Program – North Concourse Specialty Consultants. This project will provide funding for the specialty consultants required to complete detailed planning, programming, design, and management activities necessary to prepare for construction of a new North Concourse that will provide approximately 30 new gates to replace existing gates on Concourses B, C, and D.

Because of the age of the terminal buildings and the need to provide reliable, safe, and efficient terminal facilities, \$8.9 million is included in the FY17 budget to continue necessary concourse and terminal facility renovations. This includes funding for the continuing renovations of restrooms and outside exterior panel replacements.

The FY17 budget includes \$25.1 million for Airfield Projects. This includes Runway 17/35 and Taxiway P&R pavement reconstruction, airfield lighting and signage replacements, East Apron rehabilitation, and passenger loading bridge rehabilitations. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY17 budget includes \$16.7 million for Landside Projects. This includes the overlay of 2100 N, fiber installation along 2200 N, installing a parking access revenue control system, construction of 3700 W and expansion of the employee parking.

Funding for the Airport Capital Improvement Program (CIP) includes reserves generated by the Airport, Airport Improvement Program (AIP) grants from the FAA, Passenger Facility Charges (PFC), Customer Facility Charges (CFC), and future Airport bonds.

### **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 FY17, \$5.6 million has been budgeted to rehabilitate the runway and certain taxiways at South Valley Regional Airport. An additional \$2.7 million has been budgeted for infrastructure improvements at Tooele Valley Airport.

### **Airline Agreement**

The FY17 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. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. A \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, continues in FY17 and is credited to the air carriers on a monthly basis.

## Financial Summary

The FY17 operating revenues will increase by \$5,746,700 from forecast FY16 to \$155,392,000. This increase is primarily because of landing fees, car rental concessions, auto parking revenue, leased site areas and food concessions.

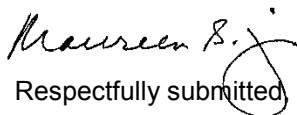
Operating expenses will increase by \$5,953,700 over forecasted FY16 to \$97,539,400. Employee-related increases included salary and health care increases. Operating expenses include an increased expense for runway chemicals and snow removal because of new FAA environmental chemical regulations resulting from an EPA ban on certain chemicals, higher utility costs, contract and CPI increases, and costs for maintenance of the deicing facilities.

## Conclusion

Department of Airport's FY17 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' access to domestic and international destinations.

## Below is the summary of the Department of Airport's FY17 Budget Request:

	Amended Budget FY 2016	Forecast FY 2016	Requested FY 2017
<b>Revenues and Other Sources of Funds:</b>			
Operating Revenues	\$ 145,540,600	\$ 149,645,300	\$ 155,392,000
Passenger Facility Charges	628,632,400	36,808,500	62,700,500
Grants and Reimbursements	57,798,700	24,500,000	14,796,000
Customer Facility Charges	45,984,100	13,569,800	6,231,000
Interest Income	2,000,000	1,875,000	2,000,000
Airport Improvement Fund	313,346,100	47,498,300	125,707,900
Total	<u>\$ 1,193,301,900</u>	<u>\$ 273,896,900</u>	<u>\$ 366,827,400</u>
<b>Expenses and Other Uses of Funds:</b>			
Operating Expenses	\$ 94,019,600	\$ 91,585,700	\$ 97,539,400
Passenger Incentive Rebate	10,000,700	10,400,000	11,071,000
Capital Equipment	7,120,200	7,100,000	6,264,700
Capital Improvements	1,082,161,400	164,811,200	252,452,300
Total	<u>\$ 1,193,301,900</u>	<u>\$ 273,896,900</u>	<u>\$ 367,327,400</u>

  
Respectfully submitted

Maureen S. Riley  
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PROPOSED BUDGET FY 2017  
TABLE OF CONTENTS**

	Page
Projected Operating Statement	1
Operating Revenues	2
Operating Expenses	3
Organizational Chart	8
Staffing Document	9
Travel Budget	15
Sources and Uses of Funds	19
Capital Equipment	20
Capital Improvement Project (CIP)	21
Capital Improvement Project Descriptions	23
Performance Measures, Charts and Graphs	62
Acronyms	68

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FORECASTED OPERATING STATEMENT  
FOR FISCAL YEAR ENDED JUNE 30, 2015 AND 2016**

Description	FY 16 Amended Budget	FY 16 Forecast	FY 17 Budget Requested
Operating Revenue	\$ 145,540,600	\$ 149,645,300	\$ 155,392,000
Operating Expense	94,019,600	91,585,700	97,539,400
<b>Net Operating Income</b>	<b>\$ 51,521,000</b>	<b>\$ 58,059,600</b>	<b>\$ 57,852,600</b>
<b>Other Income / (Expense)</b>			
Interest Income	2,000,000	1,875,000	2,000,000
Passenger Incentive Rebate	(10,000,700)	(10,400,000)	(11,071,000)
<b>Total Other Income/(Expense)</b>	<b>(8,000,700)</b>	<b>(8,525,000)</b>	<b>(9,071,000)</b>
<b>Net Revenues from Operations</b>	<b>\$ 43,520,300</b>	<b>\$ 49,534,600</b>	<b>\$ 48,781,600</b>
<b>Other Sources of Funds</b>			
Grants and Other Funds for Capital Projects	57,798,700	24,500,000	14,796,000
Total PFC Revenues	628,632,400	36,808,500	62,700,500
Customer Facility Charges	45,984,100	13,569,800	6,231,000
Funds from Reserves/Others	355,183,200	89,932,900	174,489,500
<b>Total Other Source of Funds</b>	<b>\$ 1,087,598,400</b>	<b>\$ 164,811,200</b>	<b>\$ 258,217,000</b>
<b>Use of Airport Capital Funds</b>			
Capital Projects	77,513,000	52,982,000	67,689,000
Terminal Redevelopment Program	1,004,648,400	111,829,200	109,763,300
North Concourse Specialty Consultants	-	-	75,000,000
Capital Equipment	7,120,200	7,100,000	6,264,700
<b>Total Use of Airport Capital Funds</b>	<b>\$ 1,089,281,600</b>	<b>\$ 171,911,200</b>	<b>\$ 258,717,000</b>
<b>Net Airport Reserves</b>	<b>\$ 41,837,100</b>	<b>\$ 42,434,600</b>	<b>\$ 48,281,600</b>

**BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES**

Description	Actual	Budget	Forecast	Budget Request
	FY 15	FY 16	FY 16	FY 17
Terminal Rents	\$ 72.66	\$ 75.58	\$ 74.84	\$ 80.08
Landing Fees	\$ 1.82	\$ 2.00	\$ 1.98	\$ 1.90
<b>Cost per Enplaned Passenger</b>	<b>\$ 3.65</b>	<b>\$ 3.99</b>	<b>\$ 3.92</b>	<b>\$ 3.97</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FORECASTED OPERATING STATEMENT  
FOR FISCAL YEAR ENDED JUNE 30, 2015 AND 2016**

Description	FY 16 Amended Budget	FY 16 Forecast	FY 17 Requested Budget	FY 16 Forecast to FY 17 Budget Variance	
<b>Landing Fees</b>					
Scheduled Airlines	\$ 22,522,500	\$ 22,806,700	\$ 24,184,003	\$ 1,377,303	6.0%
Charters / Commuters	158,400	160,361	165,278	4,917	3.1%
Cargo	1,880,700	1,971,326	2,066,374	95,049	4.8%
<b>Total Landing Fees</b>	<b>\$ 24,561,600</b>	<b>\$ 24,938,387</b>	<b>\$ 26,415,656</b>	<b>\$ 1,477,269</b>	<b>5.9%</b>
Fuel Farm	\$ 528,100	\$ 528,100	\$ 528,100	0	0.0%
Extraordinary Service Charges	120,000	113,024	115,224	2,201	1.9%
Cargo Ramp Use Fee	207,500	228,960	224,380	(4,580)	-2.0%
International Facility Use Fee	756,400	909,962	906,886	(3,077)	-0.3%
Tenant Telephone Fees	353,100	370,676	370,676	0	0.0%
Airline Terminal Rents - TU#1	8,981,600	9,331,400	9,689,445	358,045	3.8%
Airline Terminal Rents - TU#2	19,760,400	19,838,600	20,534,245	695,645	3.5%
Passenger Boarding Bridge Fees	1,603,000	1,818,125	1,670,782	(147,343)	-8.1%
Executive Terminal	50,300	32,738	0	(32,738)	-100.0%
General Aviation Hangars	1,145,800	1,107,157	1,129,300	22,143	2.0%
FBO Hangars	300,800	355,700	364,600	8,900	2.5%
Cargo Buildings	1,406,500	1,355,200	1,377,400	22,200	1.6%
Flight Kitchen	1,175,800	1,335,357	1,388,800	53,443	4.0%
Other Buildings	4,450,800	4,305,665	4,310,200	4,535	0.1%
Office Space	1,053,100	1,030,403	1,034,000	3,597	0.3%
Food Service	9,353,200	9,642,300	9,875,600	233,300	2.4%
Vending	361,600	278,324	263,544	(14,780)	-5.3%
News & Gifts	5,290,400	5,461,300	5,574,100	112,800	2.1%
Car Rental Commissions	17,492,500	17,678,300	18,082,000	403,700	2.3%
Car Rental - Fixed Rents	3,678,300	4,025,000	5,731,400	1,706,400	42.4%
Leased Site Areas	2,371,200	1,990,304	2,117,846	127,543	6.4%
Auto Parking	31,897,500	33,259,486	33,910,658	651,172	2.0%
Ground Transportation	2,021,700	2,361,169	2,414,100	52,931	2.2%
ARFF Training Revenue	645,000	839,499	847,894	8,395	1.0%
Advertising Media Fees	901,900	1,101,953	1,153,550	51,597	4.7%
Security Charges for Screening	315,000	268,961	322,080	53,119	19.7%
State Aviation Fuel Tax	2,543,800	2,593,600	2,645,400	51,800	2.0%
Fuel Oil Royalties	238,000	256,300	256,300	0	0.0%
Military	137,000	143,200	146,800	3,600	2.5%
Other	1,838,700	2,146,160	1,990,130	(156,030)	-7.3%
<b>Total Operating Revenue</b>	<b>\$ 145,540,600</b>	<b>\$ 149,645,313</b>	<b>\$ 155,391,097</b>	<b>\$ 5,745,784</b>	<b>3.8%</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
COMPARISON OF FY 2016 BUDGETED AND FORECASTED COMPARISON OF ACTUAL EXPENSES  
TO FY 2017 BUDGETED EXPENSES**

Description	FY 16 Amended Budget	FY 16 Forecast	FY 17 Requested Budget	FY 16 Forecast to FY 17 Budget Variance	
<b>Salaries and Fringe Benefits</b>					
Supervisory and Professional	\$ 21,661,900	\$ 21,634,100	\$ 22,794,600	\$ 1,160,500	5.4%
Operating and Maintenance	9,862,700	9,902,900	9,684,600	(218,300)	-2.2%
Clerical and Technical	1,394,300	1,353,000	1,406,300	53,300	3.9%
Hourly and Seasonal	50,500	3,000	40,700	37,700	1256.7%
Uniform and Tool Allowance	96,200	83,500	91,800	8,300	9.9%
FICA/MCR	2,424,700	2,142,000	2,481,200	339,200	15.8%
State Retirement	7,258,400	7,185,427	7,272,000	86,573	1.2%
Health Insurance	5,138,800	4,963,777	5,181,300	217,523	4.4%
<b>Total Salaries and Benefits</b>	<b>\$ 47,887,500</b>	<b>\$ 47,267,704</b>	<b>\$ 48,952,500</b>	<b>\$ 1,684,796</b>	<b>3.6%</b>
<b>Materials and Supplies</b>					
Books, References and Periodicals	\$ 38,500	\$ 41,600	\$ 37,200	\$ (4,400)	-10.6%
Office Materials and Supplies	86,500	69,600	92,500	22,900	32.9%
Copy Center Charges	9,400	4,000	10,300	6,300	157.5%
Postage	19,200	19,200	23,600	4,400	22.9%
Computer Software and Supplies	350,900	379,900	483,900	104,000	27.4%
Security System Supplies	215,400	200,700	215,000	14,300	7.1%
Gasoline and Oil	888,300	497,700	909,500	411,800	82.7%
Compressed Natural Gas	398,000	265,600	390,000	124,400	46.8%
Other Fuel	185,000	102,500	185,000	82,500	80.5%
Tires and Tubes	100,000	96,900	110,000	13,100	13.5%
Motive Equipment and Supplies	603,000	782,200	653,500	(128,700)	-16.5%
Communication Equipment and Supplies	306,700	217,000	311,200	94,200	43.4%
Special Clothing and Supplies - Fire & Police	210,700	105,400	239,300	133,900	127.0%
Paint and Painting Supplies	302,800	234,800	311,500	76,700	32.7%
Construction Materials and Supplies	794,100	580,400	673,600	93,200	16.1%
Electrical Supplies	619,400	575,100	616,600	41,500	7.2%
Road and Runway Supplies	622,400	625,700	619,000	(6,700)	-1.1%
Janitorial Supplies	648,500	658,100	683,900	25,800	3.9%
Laundry and Linen Supplies	140,700	176,300	147,000	(29,300)	-16.6%
Grounds Supplies	76,000	69,400	76,000	6,600	9.5%
Mechanical Systems Supplies	1,315,500	1,117,900	1,394,600	276,700	24.8%
Signage Materials and Supplies	80,000	47,100	80,000	32,900	69.9%
Chemicals and Salt	1,936,500	2,886,300	2,145,300	(741,000)	-25.7%
Safety Equipment	91,700	105,600	94,600	(11,000)	-10.4%
Licenses, Tags and Certificates	18,500	19,300	14,920	(4,380)	-22.7%
Small Tools, Equipment and Furnishings	301,100	200,100	321,300	121,200	60.6%
Material and Supplies	146,100	138,300	151,200	12,900	9.3%
<b>Total Materials and Supplies</b>	<b>\$ 10,504,900</b>	<b>\$ 10,216,700</b>	<b>\$ 10,990,520</b>	<b>\$ 773,820</b>	<b>7.6%</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
COMPARISON OF FY 2016 BUDGETED AND FORECASTED COMPARISON OF ACTUAL EXPENSES  
TO FY 2017 BUDGETED EXPENSES**

Description	FY 16 Amended Budget	FY 16 Forecast	FY 17 Requested Budget	FY 16 Forecast to FY 17 Budget Variance	
<b>Services</b>					
Auditing Fees	\$ 61,200	\$ 61,200	\$ 63,000	\$ 1,800	2.9%
Legal Fees	130,000	64,100	320,000	255,900	399.2%
Public Relations	271,500	167,400	286,500	119,100	71.1%
Professional and Technical Services	4,643,300	5,609,100	5,142,500	(466,600)	-8.3%
Electrical Power	4,902,500	4,730,900	5,120,900	390,000	8.2%
Natural Gas	935,700	570,300	987,900	417,600	73.2%
Water	800,200	714,800	808,200	93,400	13.1%
Telephone	111,100	98,500	119,300	20,800	21.1%
Communications Maintenance Contracts	272,000	247,100	285,600	38,500	15.6%
Office Equipment Maintenance Contracts	111,200	100,000	109,900	9,900	9.9%
Communication Equipment Maint. Contracts	325,800	295,000	422,100	127,100	43.1%
Electrical Maintenance Contracts	3,800	3,800	3,800	0	0.0%
Motive Equipment Maintenance Contracts	195,000	115,800	130,000	14,200	12.3%
Janitorial Service Maintenance Contracts	6,782,200	6,604,900	6,796,100	191,200	2.9%
Building Maintenance Contracts	487,500	468,300	490,500	22,200	4.7%
Ground Maintenance Contracts	25,000	13,300	25,000	11,700	88.0%
Maintenance Contracts	318,600	537,300	397,500	(139,800)	-26.0%
Printing Charges	13,300	12,100	12,100	0	0.0%
Educational Training	107,000	112,300	107,500	(4,800)	-4.3%
Waste Disposal	309,000	203,700	247,600	43,900	21.6%
Passenger Boarding Bridge Maint. Contract	823,600	660,800	789,000	128,200	19.4%
Baggage Handling System Maint. Contract	871,500	670,200	892,500	222,300	33.2%
Other Contractual Payments	1,631,300	1,492,500	1,674,300	181,800	12.2%
<b>Total Services</b>	<b>\$ 24,132,300</b>	<b>\$ 23,553,400</b>	<b>\$ 25,231,800</b>	<b>\$ 1,678,400</b>	<b>7.1%</b>
<b>Other Operating Expenses</b>					
Equipment & Building Rental	\$ 175,200	\$ 211,300	\$ 262,600	\$ 51,300	24.3%
Meals and Entertainment	45,100	36,400	54,500	18,100	49.7%
Employee Meal Allowance	24,100	22,100	23,600	1,500	6.8%
Memberships	252,100	244,300	256,225	11,925	4.9%
Out-Of-Town Travel	405,400	389,200	425,500	36,300	9.3%
Employee Costs	189,900	179,900	185,200	5,300	2.9%
Bad Debts	30,000	30,000	30,000	0	0.0%
Liability Insurance Premium	350,000	318,900	350,000	31,100	9.8%
Property Insurance Premium	1,013,000	931,300	1,013,000	81,700	8.8%
International Flight Incentive	-	375,000	700,000	325,000	86.7%
Unemployment and Workers Compensation	260,000	78,100	260,000	181,900	232.9%
Occupational Health Clinic Charges	11,600	10,800	11,600	800	7.4%
Water Stock Assessments	18,600	18,600	18,600	0	0.0%
Employee Post Employment Benefits	1,450,000	1,000,000	1,000,000	0	0.0%
Other Expenses	876,600	432,700	828,200	395,500	91.4%
<b>Total Other Operating Expenses</b>	<b>\$ 5,101,600</b>	<b>\$ 4,278,600</b>	<b>\$ 5,419,025</b>	<b>\$ 1,140,425</b>	<b>26.7%</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
COMPARISON OF FY 2016 BUDGETED AND FORECASTED COMPARISON OF ACTUAL EXPENSES  
TO FY 2017 BUDGETED EXPENSES**

Description	FY 16 Amended Budget	FY 16 Forecast	FY 17 Requested Budget	FY 16 Forecast to FY 17 Budget Variance	
<b>Intergovernmental Charges</b>					
Administrative Service Fees	\$ 1,450,000	\$ 1,412,200	\$ 1,500,000	\$ 87,800	6.2%
SLC Police Services	120,000	120,000	125,000	5,000	4.2%
City Data Processing Services	499,600	436,600	475,000	38,400	8.8%
Risk Management Premium	385,900	385,900	514,000	128,100	33.2%
Aircraft Rescue and Fire Fighting	3,937,800	4,248,100	4,331,600	83,500	2.0%
<b>Total Intergovernmental Charges</b>	<b>\$ 6,393,300</b>	<b>\$ 6,602,800</b>	<b>\$ 6,945,600</b>	<b>\$ 342,800</b>	<b>5.2%</b>
<b>Total Operating Expenses</b>	<b>\$ 94,019,600</b>	<b>\$ 91,919,204</b>	<b>\$ 97,539,445</b>	<b>\$ 5,620,241</b>	<b>6.1%</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS  
FY 2016 FORECAST AND FY 2017 BUDGET REQUEST**

Description	FY 16 Amended Budget	FY 16 Forecast	FY 17 Requested Budget
<b>Administrative Service Fees</b>			
Accounting	\$ 175,900	\$ 142,200	\$ 151,058
Payroll	35,700	45,500	48,317
Property Management	3,500	3,000	3,272
Purchasing	130,900	134,000	142,333
Cash Management	10,700	12,800	13,415
Budget and Policy Development	18,600	31,100	33,047
City Recorder	22,500	39,200	41,773
City Attorney	304,300	258,200	274,195
City Council	241,700	211,500	224,569
Mayor	51,700	56,000	59,442
Human Resources	391,700	407,400	432,778
Contracts	62,800	71,300	75,801
<b>Total Administrative Service Fees</b>	<b>\$ 1,450,000</b>	<b>\$ 1,412,200</b>	<b>\$ 1,500,000</b>
<b>Police Services</b>			
S.L.C. Police Department	\$ 120,000	\$ 120,000	\$ 125,000
<b>Information Management System Services</b>			
Data Processing Division	\$ 419,600	\$ 370,100	\$ 325,000
OneSolution Finance Software	80,000	83,400	150,000
<b>Risk Management Administration</b>			
Fees and Premiums	\$ 385,900	\$ 343,000	\$ 514,000
<b>Aircraft Rescue Fire Fighting (ARFF)</b>			
S.L.C. Fire Department	\$ 3,937,800	\$ 4,136,300	\$ 4,331,600
<b>Total Fees</b>	<b>\$ 6,393,300</b>	<b>\$ 6,465,000</b>	<b>\$ 6,945,600</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PERSONNEL COST EXPENSE ANALYSIS  
FY 2016 FORECAST AND FY 2017 BUDGET**

<b>Description</b>	<b>FY 16 Amended Budget</b>	<b>(1) FY 16 Forecasted</b>	<b>(2) FY 17 Base</b>	<b>(3) FY 17 Adjusted</b>	<b>(4) FY 17 Requested</b>
<b>Salaries &amp; Benefits</b>					
Supervisory & Professional	\$ 21,891,900	\$ 21,634,100	\$ 22,982,200	\$ 23,412,400	\$ 22,794,600
Operating & Maintenance	9,659,900	9,902,900	9,636,600	9,843,200	9,684,600
Clerical & Technical	1,367,900	1,353,000	1,387,000	1,406,300	1,406,300
Hourly & Seasonal	50,500	3,000	40,700	40,700	40,700
Uniform & Tool Allowance	96,200	83,500	91,800	91,800	91,800
FICA / MCR	2,424,300	2,142,000	2,491,800	2,540,400	2,481,200
State Retirement	7,258,500	7,185,427	7,310,900	7,455,500	7,272,000
Health Insurance	5,138,400	4,963,777	5,212,800	5,304,200	5,181,300
<b>Total Salaries &amp; Benefits</b>	<b>\$ 47,887,600</b>	<b>\$ 47,267,704</b>	<b>\$ 49,153,800</b>	<b>\$ 50,094,500</b>	<b>\$ 48,952,500</b>
FY 15 Amended Budget		-1.29%	2.64%	4.61%	2.22%
FY 15 Forecasted Actual			3.99%	5.98%	3.56%
FY 16 Base				1.91%	-0.41%
FY 16 Adjusted					-2.28%
Funded FTE's	533.0	540.0	540.0	540.0	545.0
UnFunded FTE's	22.3	15.3	15.3	15.3	10.3
<b>Total FTE's</b>	<b>555.3</b>	<b>555.3</b>	<b>555.3</b>	<b>555.3</b>	<b>555.3</b>
<b>Notes / Assumptions:</b>					
(1) FY 16 Forecast to remain flat					
(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%). Insurance is forecasted to increase 2% and retirement is forecasted to remain flat.					
(4) Five new FTEs are funded in FY 17 to support increased operations and the Terminal Redevelopment Project.					

**Salt Lake City  
Department of Airports**  
January 2016

Jackie Biskupski  
Salt Lake City Mayor

Salt Lake City  
Department of Airports Board

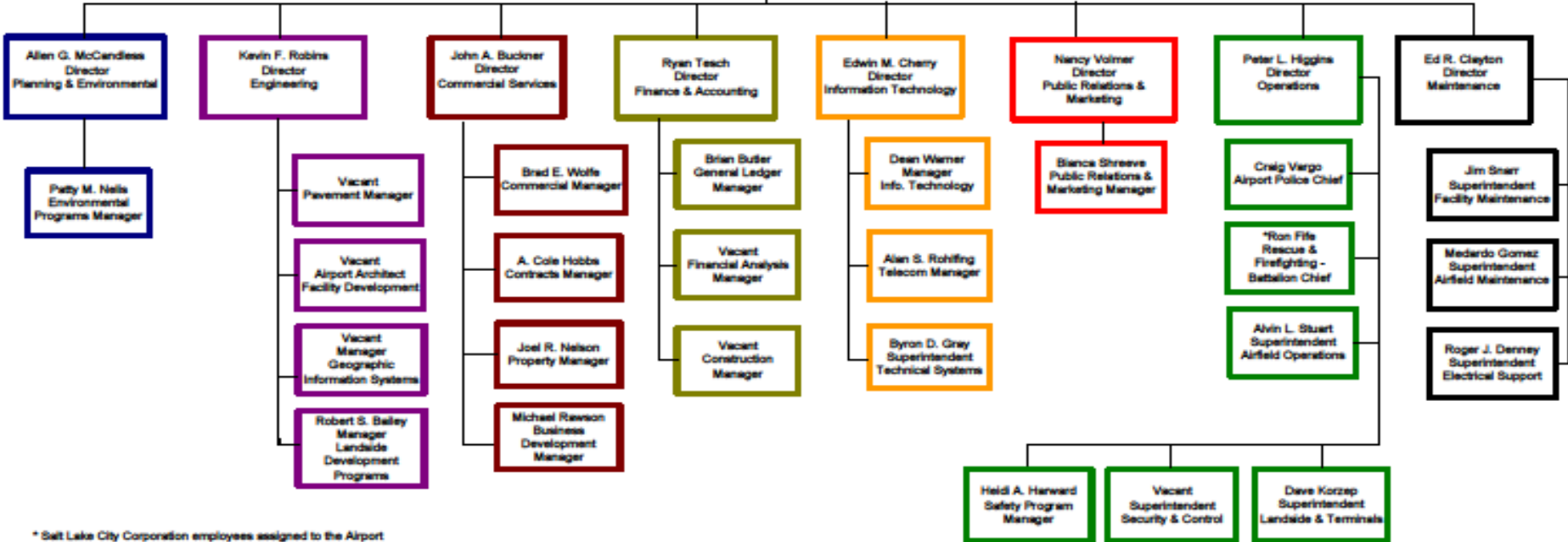
Maureen S. Riley  
Executive Director

\*Nancy L. Esser  
Human Resource  
Consultant

\*Marco B. Kurtz  
Asst. City Attorney

\* Lucienne Archuleta  
Personnel / Payroll  
Administrator

LuJean Christensen  
Management  
Coordinator



\* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2016 FORECAST AND FY 2017 BUDGET**

<b>Division</b>	<b>FY 16 FTE</b>	<b>FY 17 FTE</b>
Executive Director's Office	7.00	6.00
Public Relations	2.00	2.00
Commercial Services	14.50	14.50
Finance and Accounting	23.50	23.50
Information Technology	26.00	28.00
Maintenance	229.00	233.00
Planning and Environmental	9.00	8.00
Operations	204.30	204.30
Engineering	40.00	36.00
<b>Total Positions - Department of Airports</b>	<b>555.30</b>	<b>555.30</b>

<b>Position Title</b>	<b>FY 16 FTE</b>	<b>FY 17 FTE</b>
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**STAFFING - EXECUTIVE DIRECTOR'S OFFICE**

<b>Executive Director's Office</b>		
Executive Director	1.00	1.00
Administration Assistant	1.00	1.00
Office Facilitator I	1.00	1.00
<b>Training &amp; Employee Services</b>		
Employee Training & Development	1.00	0.00
Training Program Manager	1.00	1.00
Employment Services Coordinator	1.00	1.00
Administrative Secretary I	1.00	1.00
<b>Total Positions - Director's Office</b>	<b>7.00</b>	<b>6.00</b>

**STAFFING - PUBLIC RELATIONS DIVISION**

<b>Public Relations</b>		
Director Airport Public Relations & Marketing	1.00	1.00
Public Relations and Marketing Program Manager	1.00	1.00
<b>Total Positions - Public Relations</b>	<b>2.00</b>	<b>2.00</b>

**STAFFING - COMMERCIAL SERVICES DIVISION**

<b>Administration</b>		
Director Administration and Commercial Services	1.00	1.00
Admin. Secretary I	1.00	1.00
Admin. Assistant / Airport GRAMA Coordinator	1.00	1.00
<b>Commercial Services</b>		
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
Purchasing Consultant I	0.00	0.00
Procurement Specialist II	0.00	0.00
Airport Contract Specialist II	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	3.00
Airport Contract Specialist I / II	1.00	1.00
Airport Risk Management Coordinator	1.00	1.00
Contract Development Specialist Regular Part Time	0.50	0.50
<b>Total Positions - Commercial Services</b>	<b>14.50</b>	<b>14.50</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2016 FORECAST AND FY 2017 BUDGET**

Position Title	FY 16 FTE	FY 17 FTE
<b>STAFFING - FINANCE AND ACCOUNTING DIVISION</b>		
<b>Administration</b>		
Director of Finance and Accounting	1.00	1.00
<b>Construction Accounting and Funding</b>		
Finance Manager	1.00	1.00
Financial Analyst III	2.00	2.00
Accountant II / III	2.00	3.00
<b>General Accounting and Financial Reporting</b>		
Total Positions - Department of Airports	1.00	1.00
Financial Reporting Manager	1.00	0.00
Accountant I / II / III	4.00	4.00
<b>Airport Revenues and Statistics</b>		
Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Part-time/Accounting Intern	0.50	0.50
<b>Internal Audit</b>		
Auditor III	1.00	1.00
<b>Warehouse</b>		
Warehouse Supervisor	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Senior Warehouse Operator	2.00	2.00
Warehouse Support Worker	2.00	2.00
<b>Total Positions - Finance and Accounting</b>	<b>23.50</b>	<b>23.50</b>
<b>STAFFING - INFORMATION TECHNOLOGY</b>		
<b>Information Systems</b>		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer II	1.00	2.00
Software Engineer II / III	1.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	4.00	4.00
Technical System Analyst III / IV	1.00	1.00
<b>Telecommunications</b>		
Network Support Team Manager	1.00	1.00
Network Support Administrator II	2.00	1.00
Network Systems Engineer II	0.00	1.00
Technical Systems Analyst III / IV	1.00	1.00
<b>Technical Systems</b>		
Airport Technical Systems Superintendent	1.00	1.00
Network System Engineer II	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	4.00	4.00
Network Support Administrator II	3.00	4.00
<b>Total Positions - Information Technology</b>	<b>26.00</b>	<b>28.00</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2016 FORECAST AND FY 2017 BUDGET**

<b>Position Title</b>	<b>FY 16 FTE</b>	<b>FY 17 FTE</b>
<b>STAFFING - MAINTENANCE DIVISION</b>		
<b>Maintenance Administration</b>		
Director of Airport Maintenance	1.00	1.00
Airport Maintenance Operations Superintendent	1.00	1.00
Airport Maintenance Superintendent	2.00	2.00
Computer Maintenance Mgmt Systems Supervisor	1.00	1.00
Aviation Services Manager	1.00	1.00
Airport Maintenance Manager	1.00	1.00
Civil Maintenance Warranty	1.00	1.00
Management Analyst	1.00	0.00
Total Positions - Department of Airports	1.00	1.00
Airport Budget & Special Project Coordinator	1.00	1.00
Office Facilitator I / II	1.00	1.00
Intern	1.00	1.00
<b>Fleet Maintenance</b>		
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	4.00	4.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic I/II	16.00	16.00
Fleet Services Worker	1.00	1.00
<b>Airfield &amp; Grounds Maintenance</b>		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Facilities Maintenance Supervisor	8.00	8.00
Airfield Maintenance Equipment Operator III / IV	66.00	75.00
Senior Florist	2.00	1.00
<b>Structural Maintenance</b>		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	6.00	6.00
General Maintenance Worker V	2.00	2.00
Painter II	5.00	4.00
Airport Signs Graphic Supervisor	1.00	1.00
Maintenance Electrician IV	1.00	0.00
Airport Lead Sign Technician	2.00	2.00
<b>Electrical Support</b>		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00
Maintenance Electrician IV	17.00	17.00
Maintenance Electrician I (Apprentice)	1.00	1.00
<b>South Valley Regional Airport</b>		
Facilities Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2016 FORECAST AND FY 2017 BUDGET**

<b>Position Title</b>	<b>FY 16 FTE</b>	<b>FY 17 FTE</b>
<b>STAFFING - MAINTENANCE DIVISION - continued</b>		
<b>Preventative Maintenance</b>		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00
HVAC Specialist	1.00	1.00
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	1.00	2.00
HVAC Technician II	6.00	6.00
Airport Lighting & Sign Technician	3.00	3.00
<b>Janitorial Contracts Maintenance</b>		
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Maintenance Contract Coordinator	2.00	1.00
Facilities Maintenance Contr. Senior Repair Tech	2.00	2.00
<b>Glycol Treatment Facility</b>		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
<b>Electronics Security Hardware</b>		
Senior Facilities Maintenance Supervisor	1.00	0.00
Technical Systems Program Manager	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00
Electronic Security Technician	7.00	7.00
Maintenance Electrician IV	3.00	3.00
Locksmith Technician	1.00	0.00
<b>Facilities / Airlines Services</b>		
Facilities Maintenance Supervisor	0.00	1.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Plant Coordinator Supervisor	1.00	1.00
Facilities Maintenance Coordinator	12.00	12.00
Facilities Maintenance Warranty	1.00	1.00
<b>Total Positions - Maintenance</b>	<b>229.00</b>	<b>233.00</b>
<b>STAFFING - PLANNING AND ENVIRONMENTAL</b>		
<b>Planning and Environmental Services</b>		
Director of Airport Planning/Capital Program	1.00	1.00
Planning and Programming Manager	1.00	0.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	2.00	2.00
Airport Principal Planner	1.00	1.00
Environmental Specialist I/II	1.00	1.00
Airport Environmental Sustainability Coord.	1.00	1.00
Office Facilitator I	1.00	1.00
<b>Total Positions - Planning and Environmental</b>	<b>9.00</b>	<b>8.00</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2016 FORECAST AND FY 2017 BUDGET**

<b>Position Title</b>	<b>FY 16 FTE</b>	<b>FY 17 FTE</b>
<b>STAFFING - OPERATIONS DIVISION</b>		
<b>Administration</b>		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Safety Program Coordinator	0.00	1.00
Airport Operations Management Analyst	1.00	1.00
Senior Secretary	2.00	2.00
Office Technician II	0.00	0.00
Operations Intern	0.50	0.50
<b>Aircraft Rescue &amp; Fire Fighting (ARFF)</b>		
Senior Secretary	1.00	1.00
<b>Airport Police</b>		
Airport Police Chief	1.00	1.00
Airport Police Captain	1.00	1.00
Airport Police Lieutenant	2.00	2.00
Airport Police Sergeant	9.00	9.00
Airport Police EOD Sergeant	2.00	2.00
Airport Police Officer I / II / III	50.00	50.00
Office Facilitator II	1.00	1.00
Office Technician I/II	2.00	2.00
<b>Airfield Operations</b>		
Airport Operations Manager - Airfield	12.00	12.00
Airport Operations Specialist - Airfield	19.00	18.00
<b>General Aviation Services</b>		
Airport Operations Manager - Airfield	1.00	1.00
<b>Landside / Terminal Operations</b>		
Airport Operations Manager - Terminals	1.00	1.00
Airport Operations Specialist - Terminals	16.00	16.00
Airport Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	7.00	7.00
Airport Landside Operations Officer	28.00	28.00
<b>Access Control</b>		
Airport Operations Manager/Security	1.00	1.00
Airport Operations Supervisor	1.00	1.00
Access Control Specialist	4.00	4.00
Airport Operations Security Specialist	2.00	2.00
<b>Control Center</b>		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	5.00
Airport Operations Training Super Communications	1.00	1.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I/II	13.00	13.00
Paging Operator	1.00	1.00
Regular Part-Time/Paging Operator	0.80	0.80

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2016 FORECAST AND FY 2017 BUDGET**

Position Title	FY 16 FTE	FY 17 FTE
<b>STAFFING - OPERATIONS DIVISION - continued</b>		
<b>Emergency Management</b>		
Airport Operations Manager Emergency Safety	1.00	1.00
<b>Ground Transportation</b>		
Airport Operation Mgr Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	2.00	2.00
Airport Commercial Vehicle Inspector	4.00	4.00
<b>Total Positions - Operations</b>	<b>204.30</b>	<b>204.30</b>
<b>STAFFING - ENGINEERING DIVISION</b>		
<b>Administration</b>		
Director of Engineering	1.00	1.00
<b>Civil Engineering and Construction Administration</b>		
Senior Engineer Project Manager	1.00	1.00
Engineer VII	2.00	2.00
Engineer VI	2.00	2.00
Engineer IV	1.00	1.00
Airport Construction Manager	4.00	4.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	5.00	3.00
Engineering Technician IV	4.00	2.00
Airport Field Technician	1.00	1.00
Surveyor III	1.00	1.00
<b>Architectural Services</b>		
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 Technician II	1.00	1.00
GIS Program Analyst	1.00	1.00
Architectural Associate IV	1.00	1.00
Architectural Associate III	1.00	1.00
<b>Administration Support</b>		
Project Coordinator III	3.00	3.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	1.00	1.00
<b>Total Positions - Engineering</b>	<b>40.00</b>	<b>36.00</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2017 TRAVEL BUDGET**

<b>Description</b>	<b>Sponsoring Agency</b>	<b># Attendants</b>	<b>FY 17 Requested</b>
<b>Executive Director and Staff</b>			
HOK/TRP Meetings	TRP	1	\$ 10,000
TRP Meetings (City)	TRP	1	5,000
Rating Agencies Presentations		1	5,000
AAAE Arts in the Airport Conference	AAAE	1	2,000
AAAE 31st Annual Aviation	AAAE	1	3,000
ACI-NA Business of Airports	ACI-NA	1	2,000
ACI-NA Annual Conference (Montreal)	ACI-NA	1	5,000
ACI-NA CEO Forum	ACI-NA	1	2,500
ACI-NA International Aviation Issues	ACI-NA	1	2,500
ACI World Board Meeting (Spring 2017)	ACI	1	10,000
Various Executive Committee Meetings	ACI-NA	1	10,000
ACI World Governing Board Meeting (Europe)	ACI-World	1	4,000
<b>Sub-Total</b>			<b>\$ 61,000</b>
<b>Training &amp; Employee Services</b>			
ACI HR Conference	ACI/SHRM	1	\$ 5,700
<b>Sub-Total</b>			<b>\$ 5,700</b>
<b>Information Technology</b>			
ACI-NA Business Information Technologies Conference	ACI-NA	1	\$ 2,000
ACI-NA Annual Conference	ACI-NA	1	2,000
Factory Certification - GlobalComm	IED	2	3,000
Assn. of Public Safety Communications & Motorola Trunk Users Group	APCO & MTUG	1	2,800
Annual Security Professional, Standards, and Guidelines Expo	ASIS	1	1,500
Annual Conference & Board Meeting	Avaya	2	5,600
Avaya Technology Forum	Avaya	1	2,500
Annual End Users Meeting of Honeywell Security Systems	Honeywell	2	3,000
ISC West Security Conference	ISC West	2	2,300
Training Conference		1	2,100
MicroMain User Conference	MicroMain	1	2,000
IPI Conference and Expo	IPI	1	1,500
BAS Programming Class/Critical Facilities Summit	Siemens	2	3,000
<b>Sub-Total</b>			<b>\$ 33,300</b>
<b>Engineering</b>			
ACI-NA Annual Conference & Exhibition	ACI	1	\$ 2,400
Airport Planning Design & Construction	AAAE	3	5,700
American Congress Survey & Mapping Conference	ACSM	1	2,300
ESRI Annual Users Conference	ESRI	1	2,300
Technical Committee/Annual Conference	ACI	1	2,200
NW Mountain Region Airports Conference	FAA	2	2,400
Miscellaneous and/or TRP Travel	Misc	1	5,000
<b>Sub-Total</b>			<b>\$ 22,300</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2017 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 17 Requested
<b>Commercial Services</b>			
ACI Risk Management Conference	ACI	1	\$ 1,700
ACI World Economic Committee	ACI World	1	6,000
ACI World Economic Committee in London	ACI World	1	6,000
ACI-NA Economic & Finance Committee	ACI-NA	1	2,500
ACI-NA Concessions Spring Conference	ACI-NA	2	4,400
ACI-NA Annual Conference	ACI-NA	1	1,900
ACI-NA CEO Forum - Winter Board Meeting	ACI-NA	1	2,500
IRWA Annual Conference	IRWA	1	2,000
TRP Workshops	TRP	3	3,000
WRAPM Conference	WRAPM	3	6,000
<b>Sub-Total</b>			<b>\$ 36,000</b>
<b>Public Relations</b>			
Air Service Data & Planning Seminar	ACI-NA	1	\$ 2,200
Airport Customer Experience Symposium	AAAE	1	2,600
Marketing & Communications Conference	ACI-NA	1	2,800
Media Relations Seminar	ACI-NA	1	2,400
Utah Tourism Conference		1	1,000
<b>Sub-Total</b>			<b>\$ 11,000</b>
<b>Finance and Accounting</b>			
Annual Airport Finance & Administration Conference	AAAE	2	\$ 4,000
AAAE PFC & Rates and Charges Workshop	AAAE	2	5,000
AAAE CIP Workshop	AAAE	2	4,000
Assn. of Airport Internal Auditors Conference	AAIA	2	4,000
ACI-CFO Summit	ACI	1	2,000
ACI Economic & Finance Conference	ACI	2	4,000
ACI Annual Conference	ACI	1	2,000
PASSUR Users Conference	PASSUR	1	2,000
National Association on Construction Auditors Conference	NACA	1	4,000
Misc Travel Associated with Rating Agency/BondingHOK/TRP	Various	1	2,200
<b>Sub-Total</b>			<b>\$ 33,200</b>
<b>Planning and Environmental</b>			
Miscellaneous FAA Sponsored Planning Conference or National Planning Conference	ACI-NA	1	\$ 2,200
ACI-NA Annual Conference & Exhibition	ACI-NA	1	2,200
Airport Business Diversity Conference	AMAC	1	1,600
National Planning Conference	APA	1	2,200
Utah Airport Operators Association Fall Conference	UAOA	1	600
Utah Airport Operators Association Spring Conference	UAOA	1	800
Misc. Sustainability Conference or Airports Going Green Conference	AAAE	1	2,200
Miscellaneous Travel		1	1,700
Miscellaneous Environmental Conference/Workshop	ACI-NA	1	2,200
DBE Academy	FAA	1	1,500
Utah Weed Control Association Conference	UWCA	1	800
<b>Sub-Total</b>			<b>\$ 18,000</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2017 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 17 Requested
<b>Operations</b>			
Utah Weed Control Association Annual Meeting	UWCA	1	\$ 700
Passur Users Conference	Passur	1	600
Snow Symposium		1	2,000
Fire Prevention Conference	FPC	1	4,000
Bird Strike Committee USA Meeting	AAAE	1	2,200
Annual Aviation Issues Conference	AAAE	2	3,800
AAAE/NE Chapter Large Hub Winter Operations & Deicing Co	AAAE	2	3,600
ACI-NA Annual Conference	ACI-NA	1	2,500
AAAE Law Enforcement Investigators Training	AAAE	1	1,500
AAAE Chapter Officers Meeting	AAAE	1	2,000
APCO/NENA Conference	APCO/NENA	1	2,000
F. Russell Hoyt National Airports Conference	AAAE	2	4,000
ACI-NA Fall Public Safety & Security Conference	ACI	1	3,000
ACI-NA Spring Public Safety & Security Conference	ACI	1	2,500
Airport Grand Transportation Association Conference	AGTA	1	2,500
Airport Law Enforcement Agencies Network Fall Conference	ALEAN	1	1,500
Airport Law Enforcement Agencies Network Spring Conference	ALEAN	1	2,300
Advanced Airport Law Enforcement Symposium	ALEAN	2	3,000
ARFF Working Group Conference	ARFF	3	7,000
Bureau of Criminal Identification Annual Training	BCI	2	1,000
FAA Northwest Mountain Regional Conference	FAA	1	1,500
FBI-NA National Conference	FBI-NA	1	2,500
FBI-NA Fall Utah Conference	FBI-NA	1	1,000
FBI-NA Spring Utah Conference	FBI-NA	1	1,000
Explosives Ordinance Annual Training Conference		2	3,000
Northwest Chapter AAAE Annual Conference	AAAE	2	3,800
Annual Conference & Expo	AAAE	2	5,000
Int'l Assn. of Chiefs of Police Annual Conference	IACP	1	2,500
International Assn. of Emergency Managers Annual Conference	IAEM	1	2,500
International Parking Institute Annual Conference & Board Meeting	IPI	1	2,500
National ADA Symposium	ADA	1	2,000
National Safety Council	NSC	1	2,500
Open Doors Annual Conference	Open Doors	2	4,000
Taxicab, Limousine, and Para Transport Assn. Annual Conference	TLPA	1	2,500
Parking Facility Design, Rehabilitation & Maintenance	CAPP	1	2,000
Utah Airport Operators Association Fall Conference	UAOA	3	2,400
Utah Airport Operators Association Spring Conference	UAOA	3	2,800
Utah Chiefs Annual Conference	UCOPA	1	1,000
WESTDOG Summit	DHS	1	1,200
ARFF Chiefs & Leadership School	ARFF	3	5,000
ACI-NA Operations and Technical Affairs Conference	ACI-NA	1	2,500
Runway Safety Summit	AAAE	1	1,800
Peer Reviews		1	800
<b>Sub-Total</b>			<b>\$ 107,500</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2017 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 17 Requested
<b>Legal</b>			
AAAE Annual Conference	AAAE	1	\$ 1,900
ACI-NA Annual Conference	ACI-NA	1	2,100
ACI-NA Legal Affairs Conference	ACI-NA	1	2,500
<b>Sub-Total</b>			<b>\$ 6,500</b>
<b>Maintenance</b>			
Annual AAAE Conference and Exposition	AAAE	1	\$ 3,000
Annual Aviation Issues Conference	AAAE	1	3,000
IFMA Facility Fusion	IFMA	1	2,000
International Aviation Snow Symposium	AAAE	3	6,400
F. Russell Hoyt National Airports Conference	AAAE	2	2,000
Northeast Chapter Large Hub Winter Operations Conference	NE-AAAE	2	4,400
BusCon and Expo	BusCon	2	2,500
Northwest Chapter Annual Conference and Exposition	NW-AAAE	2	3,600
ACI Annual Conference & Exhibition	ACI	1	2,500
Electric West Trade Show	Electric West	2	5,000
Inspection of Emergency Response Equipment	ARFF	2	4,500
Trade Show and Seminar on Airfield Lighting	IES ALC	4	6,000
IFMA Spring Symposium	IFMA	1	2,100
IFMA World Workplace	IFMA	2	5,000
ISC West Spring Conference	ISC West	1	1,500
MB Broom Inspection	MB Broom	2	4,500
MicroMain Users Conference	MicroMain	1	2,000
National Facilities Management and Technology Conference	NFMT	1	1,600
OshKosh Equipment Inspection - Snow Blower	Oshkosh	2	4,500
FASTER Conference	FASTER	1	2,000
Alternative Clean Transportation Expo	ACT	2	4,500
Utah Airport Operators Association Spring Conference	UAOA	2	1,600
Utah Airport Operators Association Fall Conference	UAOA	1	800
<b>Sub-Total</b>			<b>\$ 75,000</b>
<b>Salt Lake City Department of Airports Totals</b>			<b>\$ 409,500</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
SOURCES AND USES OF FUNDS  
FOR FISCAL YEARS ENDED JUNE 30, 2016 AND 2017**

Funds Available as of 7/1/15	
Unrestricted Funds	
Total Funds Available as of 7/1/15	<b><u>\$376,002,600</u></b>
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	49,534,600
Federal & State Grants	24,500,000
PFC Revenues	36,808,500
	<b><u>124,412,900</u></b>
<i>Uses of Funds</i>	
Capital Projects	164,811,200
Capital Equipment	7,100,000
	<b><u>171,911,200</u></b>

<b>Estimated Funds Available as of 7/1/16</b>	<b>\$328,504,300</b>
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<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	48,781,600
Federal & State Grants	14,796,000
PFC Revenues	62,700,500
Customer Facility Charges	6,231,000
	<b><u>132,509,100</u></b>
<i>Uses of Funds</i>	
Capital Projects	252,452,300
Capital Equipment	6,264,700
	<b><u>258,717,000</u></b>

<b>Estimated Funds Available as of 7/1/17</b>	<b>\$202,296,400</b>
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL EQUIPMENT  
FY 2017 BUDGET**

Description	N = New R = Replace	Qty	FY 17	Funding Source		Airfield	Terminals	Landside	Roads & Grounds		Other
				PFC	Airport				Other		
<b>Fleet Equipment</b>											
Eldorado Shuttle Bus	R	3	1,500,000		1,500,000			1,500,000			
Tymco Sweeper	R	1	175,000	175,000		175,000					
Ford F-550 Fire Truck	R	1	250,000	250,000		250,000					
Mack 10 Wheel Dump Truck	R	1	210,000	210,000		210,000					
Oshkosh Snow Blower	N	1	750,000	750,000		750,000					
Kawasaki Loader with 30' Ramp plow	N	1	380,000	380,000		380,000					
Structural Fire Engine	N	1	700,000	700,000			700,000				
Chevy or Toyota Truck	R	1	32,000		32,000			16,000			16,000
Ford Explorer	R	1	28,000		28,000	7,000	7,000	7,000			7,000
Fleet Truck	R	4	128,000		128,000	32,000	32,000	64,000			
Fleet Truck	R	1	32,000		32,000			32,000			
Ford Interceptor	R	7	259,000		259,000		64,800	64,700	64,800		64,700
Chevy SUV	R	2	48,000		48,000	12,000	12,000	24,000			
Chevy 1 ton dump bed	R	1	47,000		47,000	23,500			23,500		
Chevy SUV	R	1	24,000		24,000	12,000			12,000		
Chevy or Toyota Truck	R	1	43,000		43,000	21,600	10,700	10,700			
Craftco tar pot crack sealer	R	2	100,000		100,000				100,000		
Generac Stationary Generator	R	1	45,000		45,000						45,000
Stationary generator	R	1	45,000		45,000						45,000
<b>Total Fleet Equipment</b>			<b>\$4,796,000</b>	<b>\$2,465,000</b>	<b>\$2,331,000</b>	<b>\$1,873,100</b>	<b>\$ 826,500</b>	<b>\$1,718,400</b>	<b>\$ 200,300</b>	<b>\$ 177,700</b>	
<b>Other Equipment</b>											
Life Cycle Camera Replacement	R	170	510,000		510,000		357,000	153,000			
Life Cycle Network Storage manager units	R	23	621,000		621,000	155,300	155,300	155,200			155,200
Trailer mounted cleaning device	N	1	147,600		147,600	147,600					
Safety vision camera system	R	1	23,500		23,500		23,500				
Clever Device talking Bus system	R	1	56,600		56,600			56,600			
Training video	R	1	25,000		25,000						25,000
BAS cabinet replacement	R	10	85,000		85,000		85,000				
<b>Total Other Equipment</b>			<b>\$1,468,700</b>	<b>\$ -</b>	<b>\$1,468,700</b>	<b>\$ 302,900</b>	<b>\$ 620,800</b>	<b>\$ 364,800</b>	<b>\$ -</b>	<b>\$ 180,200</b>	
<b>Total Capital Equipment</b>			<b>\$6,264,700</b>	<b>\$2,465,000</b>	<b>3,799,700</b>	<b>\$2,176,000</b>	<b>\$1,447,300</b>	<b>\$2,083,200</b>	<b>\$ 200,300</b>	<b>\$ 357,900</b>	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS CAPITAL IMPROVEMENT PROGRAM FY 2017**

				<i>Anticipated Funding Source</i>							
<i>AJA Cost Center / Project Title</i>	<i>Budget Year</i>	<i>Estimated Completion Date</i>	<i>Estimated Cost at Completion</i>	<i>AIP Federal Grants</i>	<i>Future AIP Federal Grants</i>	<i>PFC Paygo</i>	<i>Future PFC Paygo</i>	<i>CFC</i>	<i>Future GARBS</i>	<i>Airport / Tenant</i>	<i>Total Funds</i>
<b><i>Terminals</i></b>											
23	Delaminated/Rusted Exterior Panels (Concourse C and B-C Connector)	2017	6/30/2017	2,136,000						2,136,000	2,136,000
24	Roof Replacements (TU3)	2017	6/30/2017	373,000						373,000	373,000
25	Concourse B Public Restrooms Renovations	2017	2/28/2017	1,097,000			1,097,000				1,097,000
26	Concourse C Public Restrooms Renovations	2017	2/28/2017	985,000			985,000				985,000
27	Concourse D Public Restrooms Renovations	2017	6/30/2017	2,057,000			2,057,000				2,057,000
28	Boiler Plant - Replace Pumps, Valves, Chillers (Def. Maintained)	2017	6/30/2017	1,532,000						1,532,000	1,532,000
29	Restroom Renovations - Operational (C133 & C134)	2017	12/30/2016	318,000						318,000	318,000
30	Restroom Renovations - Operational (D168A & D168B)	2017	6/30/2017	233,000						233,000	233,000
31	Portable 60 Ton Pre-Conditioned Air Unit	2017	6/30/2017	160,000						160,000	160,000
32	Restroom Renovations - Operational (Design)	2017	6/30/2017	50,000						50,000	50,000
<b>Subtotal Terminals</b>						<b>\$ 4,139,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,802,000</b>	<b>\$ 8,941,000</b>
<b><i>Airfield</i></b>											
33	Airfield Signage Replacement	2017	9/30/2017	4,322,000			4,322,000			-	4,322,000
34	Airfield Lighting Wiring Rehabilitation Phase II	2017	10/31/2016	976,000			976,000			-	976,000
35	PCC Pavement Joint Seal Program	2017	6/30/2017	500,000						500,000	500,000
36	Passenger Boarding Bridge Rehabilitation	2017	6/30/2017	340,000						340,000	340,000
37	R/W 17-35 & R/W 14-32 Pavement Rehabilitation	2017	6/30/2017	13,962,000		8,619,000				5,343,000	13,962,000
38	Glycol Reclamation Plant - Modular Storage Tank	2017	6/30/2017	177,000						177,000	177,000
39	R/W Lighting Upgrades (Materials Purchase)	2017	6/30/2017	769,000						769,000	769,000
40	UPS Apron Lighting Upgrades (Materials Purchase)	2017	6/30/2016	111,000						111,000	111,000
41	East Apron Pavement Rehabilitation Phase I	2017	6/30/2017	3,987,000						3,987,000	3,987,000
<b>Subtotal Airfield</b>					<b>\$ 8,619,000</b>	<b>\$ 5,298,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,227,000</b>	<b>\$ 25,144,000</b>
<b><i>Auxiliary Airports</i></b>											
42	SVRA - R/W 16-34 & T/W A Pavement Rehabilitation	2017	10/31/2016	4,316,000		3,177,000				1,139,000	4,316,000
43	SVRA - Taxilane Rehabilitation (Shade & T Hangar Area Row C&D) (Construction)	2017	10/31/2017	1,318,000						1,318,000	1,318,000
44	SVRA - PAPI Replacement 16/34 Materials Purchase	2017	6/30/2017	49,000						49,000	49,000
45	TVY - Infrastructure Improvements	2017	12/31/2016	2,700,000						2,700,000	2,700,000
46	GA - Master Plan Strategic Study	2017	6/30/2017	1,000,000						1,000,000	1,000,000
<b>Subtotal Auxiliary Airports</b>					<b>\$ 3,177,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,206,000</b>	<b>\$ 9,383,000</b>
<b><i>Landside</i></b>											
47	Roadway Entrance Feature	2017	6/30/2017	500,000						500,000	500,000
48	2100 North & 4000 West Asphalt Overlay	2017	6/30/2017	2,699,000						2,699,000	2,699,000
49	Fiber Run 2200 West & 2200 North To North Vault	2017	6/30/2017	3,392,000						3,392,000	3,392,000
50	3700 West Realignment / Employee Parking Expansion	2017	10/31/2017	1,311,000						1,311,000	1,311,000
51	Electrical Vehicle Charging Stations	2017	6/30/2017	250,000						250,000	250,000
52	Technical Services Building Sanitary Sewer Connection	2017	6/30/2017	125,000						125,000	125,000
53	Parking Access Revenue Control System	2017	6/30/2017	5,500,000						5,500,000	5,500,000
54	Automated Vehicle Identification (AVI) Readers	2017	6/30/2017	219,000						219,000	219,000
55	2100 North & 4000 West Asphalt Overlay - Phase 12	2017	6/30/2017	750,000						750,000	750,000
<b>Subtotal Landside</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,746,000</b>	<b>\$ 14,746,000</b>
<b><i>Land Acquisition</i></b>											
56	Land Acquisition - Airport Improvement	2017	6/30/2017	2,000,000						2,000,000	2,000,000
<b>Subtotal Land Acquisition</b>						<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
<b><i>Other Capital Improvements</i></b>											
57	Airport Master Plan	2016	1/30/2017	4,000,000		3,000,000	1,000,000			-	4,000,000
58	Central Screening Warehouse (Design)	2017	6/30/2018	475,000						475,000	475,000
59	CIP Committee Reserve / Airport Contingency	2017	6/30/2017	3,000,000						3,000,000	3,000,000
<b>Subtotal Other</b>					<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,475,000</b>	<b>\$ 7,475,000</b>
<b>Subtotal On-Going CIP</b>					<b>\$ 14,796,000</b>	<b>\$ 9,437,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,456,000</b>	<b>\$ 67,689,000</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS CAPITAL IMPROVEMENT PROGRAM FY 2017**

				<b>Anticipated Funding Source</b>							
<b>AJA Cost Center / Project Title</b>	<b>Budget Year</b>	<b>Estimated Completion Date</b>	<b>Estimated Cost at Completion</b>	<b>AIP Federal Grants</b>	<b>Future AIP Federal Grants</b>	<b>PFC Paygo</b>	<b>Future PFC Paygo</b>	<b>CFC</b>	<b>Future GARBS</b>	<b>Airport / Tenant</b>	<b>Total Funds</b>
<b><u>Terminal Redevelopment Program</u></b>											
<b>Construction</b>											
60 Preconstruction Services	2017	6/30/2020	1,350,000							1,350,000	1,350,000
General Conditions & Construction Requirements	2017	6/30/2020	54,134,800					4,168,400	49,798,400	168,000	54,134,800
Program Director	2017	6/30/2020	540,000					41,600		498,400	540,000
Program Management Team Services	2017	6/30/2020	9,075,500					698,800		8,376,700	9,075,500
Program Management Oversight (RW Block)	2017	6/30/2020	1,500,000					115,500		1,384,500	1,500,000
<b>Financial Controls</b>											
RW Block	2017	6/30/2020	39,000					3,000		36,000	39,000
<b>Legal Services</b>	2017	6/30/2020	500,000					38,500		461,500	500,000
<b>Design</b>	2017	6/30/2018	9,952,600					766,400		9,186,200	9,952,600
<b>PMSS</b>	2017	6/30/2020	105,800					8,100		97,700	105,800
<b>Public Engagement</b>	2017	6/30/2020	125,000					9,600		115,400	125,000
<b>Commissioning Services</b>	2017	6/30/2020	450,000					34,650		415,350	450,000
<b>QA/QC Owner Controlled Inspections</b>	2017	6/30/2020	3,800,000					292,600		3,507,400	3,800,000
<b>Utility Consumption and Accomodation</b>	2017	6/30/2020	500,000					38,500		461,500	500,000
<b>Program Management Team Expenses</b>	2017	6/30/2020	150,000					11,550		138,450	150,000
<b>Artwork</b>	2017	6/30/2020	5,193,000							5,193,000	5,193,000
<b>Environmental/Air Quality Permitting</b>	2017	6/30/2020	50,000					3,800		46,200	50,000
<b>Owner Reserve</b>	2017	6/30/2020	15,000,000							15,000,000	15,000,000
<b>Building Services Staffing</b>	2017	6/30/2020	2,297,600							2,297,600	2,297,600
<b>Owner Contingency</b>	2017	6/30/2020	5,000,000							5,000,000	5,000,000
<b>Terminal Redevelopment Program (TRP)</b>			<b>\$ 109,763,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,231,000</b>	<b>\$ 49,798,400</b>	<b>\$ 53,733,900</b>	<b>\$ 109,763,300</b>
61 North Concourse Specialty Consultants	2017	6/30/2020	75,000,000							75,000,000	75,000,000
<b>Grand Total</b>			<b>\$ 252,452,300</b>	<b>\$ -</b>	<b>\$ 14,796,000</b>	<b>\$ 9,437,000</b>	<b>\$ 1,000,000</b>	<b>\$ 6,231,000</b>	<b>\$ 49,798,400</b>	<b>\$ 171,189,900</b>	<b>\$ 252,452,300</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Repair Delaminating Exterior Panels on Concourse C &amp; B-C Connector</b>
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**Project Description:** This project will repair and/or replace delaminating exterior metal wall panels on Concourse C and the B-C Connector. Work will include removal and reinstallation of surface mounted conduits and equipment, removal of delaminated exterior panels, repair/replacement of the exterior metal panels as needed.

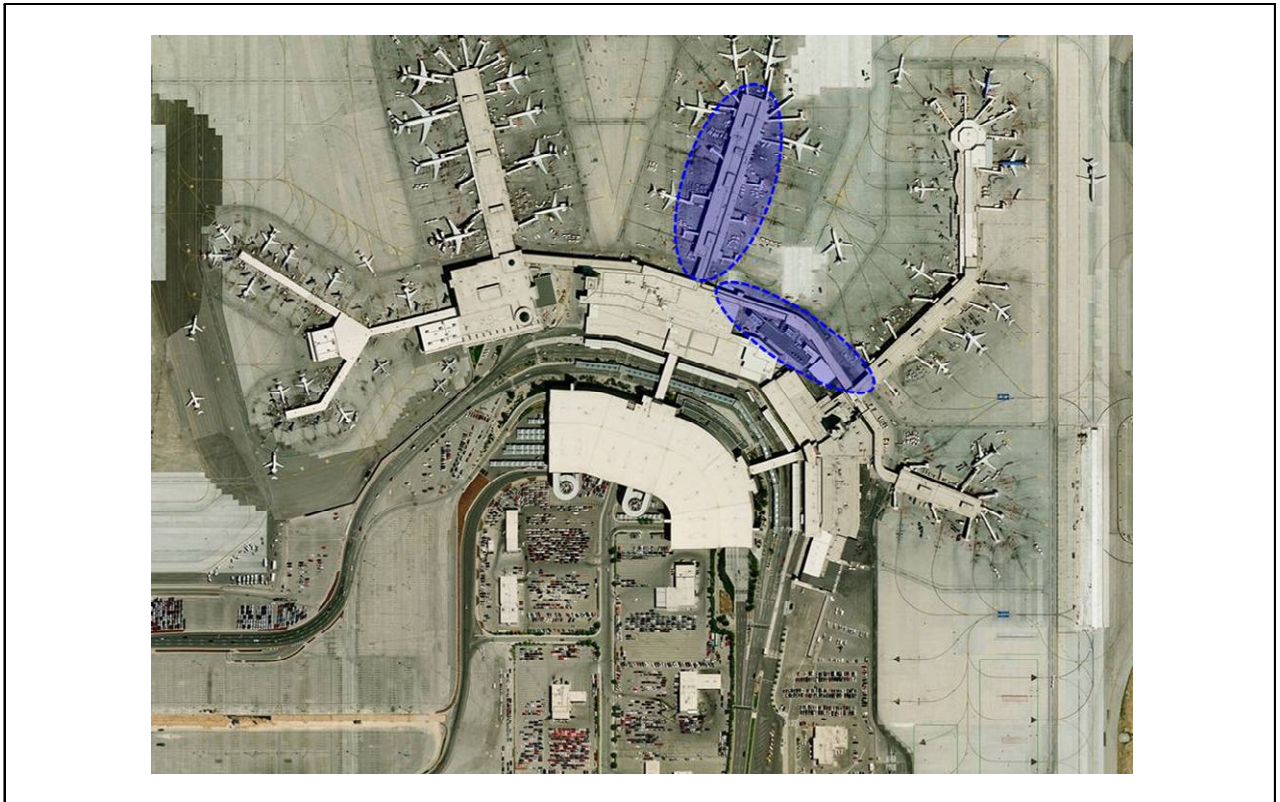
**Project Justification:** The exterior metal wall panels have begun delaminating in several places due to age and climate exposure. This delaminating is allowing moisture and dirt to infiltrate into and behind the panels and will cause structural damage if not repaired. This project will repair or replace the delaminating panels in the terminal area to maintain the integrity of the building envelope.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	March 2017	August 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,627,000	\$ 211,000	\$ 33,000	\$ 21,000	\$ 244,000	\$ 2,136,000

<b>Landing Fee:</b>	\$ 0.017	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 2,136,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Roof Replacement - TU3</b>
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**Project Description:** This project will replace the existing membrane roof on Terminal Unit 3 (International Arrivals Building). Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.

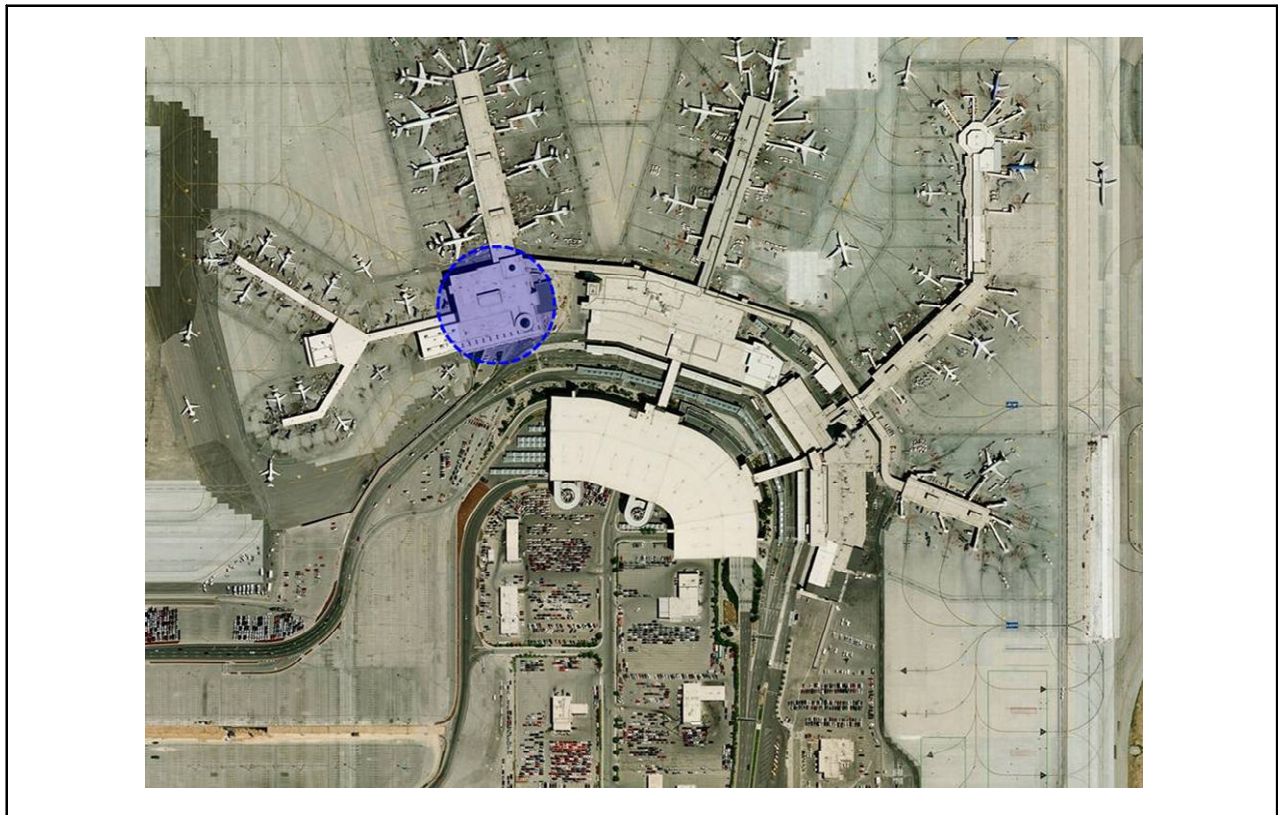
**Project Justification:** The roof to be replaced is over 20 years old. It is brittle and has developed numerous leaks that are becoming increasingly difficult to maintain. It has reached the end of its useful life and is in need of replacement. It will be replaced with a 10-year membrane roof, as TU3 is likely to be replaced within the next ten years as part of the Terminal Redevelopment Program.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	April 2017	June 2017

<b>Construction Cost</b>	<b>Construction Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 325,000	\$ 7,000	\$ 3,000	\$ 5,000	\$ 33,000	\$ 373,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 373,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Concourse B Public Restrooms Renovations</b>
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**Project Description:** This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.

**Project Justification:** The public restrooms in the terminals and concourses are heavily used by airport passengers and employees. Many of the restrooms are in need of major repairs and renovation. SLCDA's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition. These repairs and renovations will be completed in a multi-year program based on condition and need.

Design Start Date	Construction Start Date	Project Completion Date
April 2016	September 2016	December 2016

Construction Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 842,000	\$ 102,000	\$ 17,000	\$ 9,000	\$ 127,000	\$ 1,097,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 1,097,000
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 0

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Concourse C Public Restrooms Renovations</b>
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**Project Description:** This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.

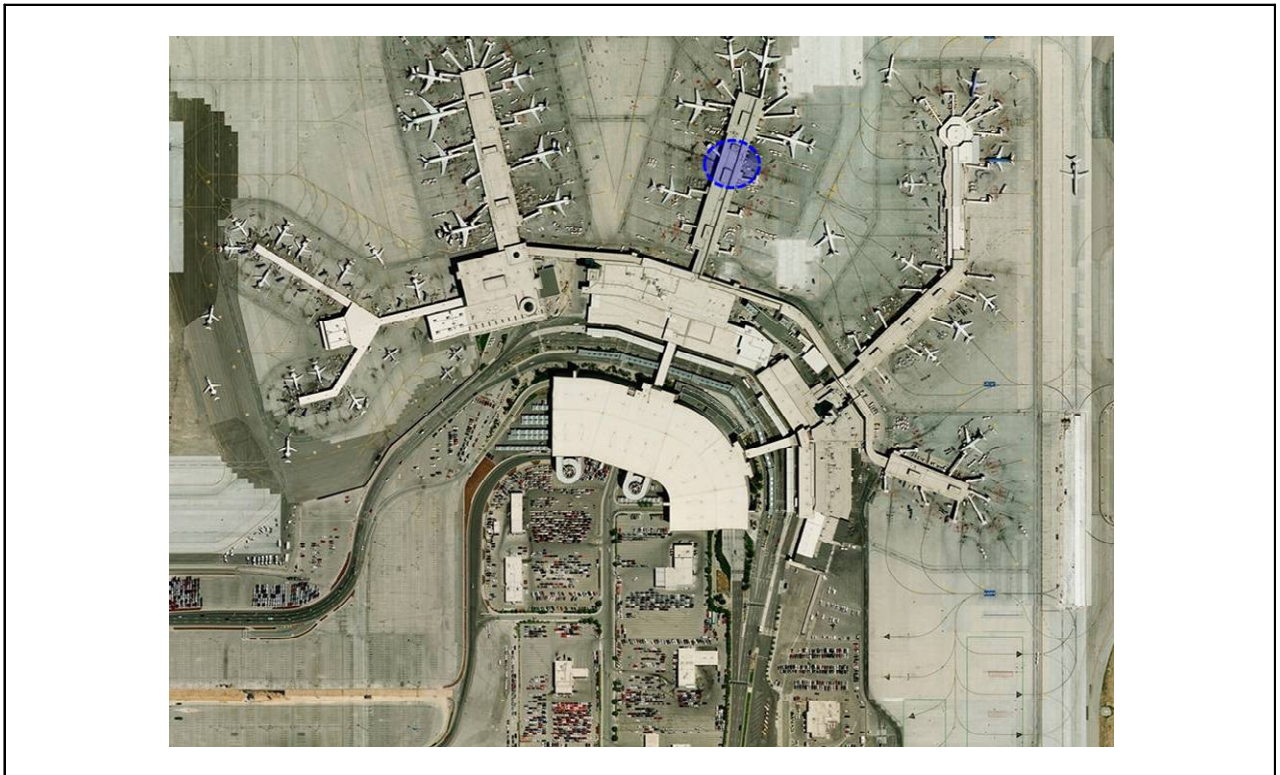
**Project Justification:** The public restrooms in the terminals and concourses are heavily used by airport passengers and employees. Many of the restrooms are in need of major repairs and renovation. SLCDA's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition. These repairs and renovations will be completed in a multi-year program based on condition and need.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	January 2017	May 2017

Construction Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 756,000	\$ 91,000	\$ 16,000	\$ 8,000	\$ 114,000	\$ 985,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 985,000
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 0

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Concourse D Public Restrooms Renovations</b>
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**Project Description:** This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.

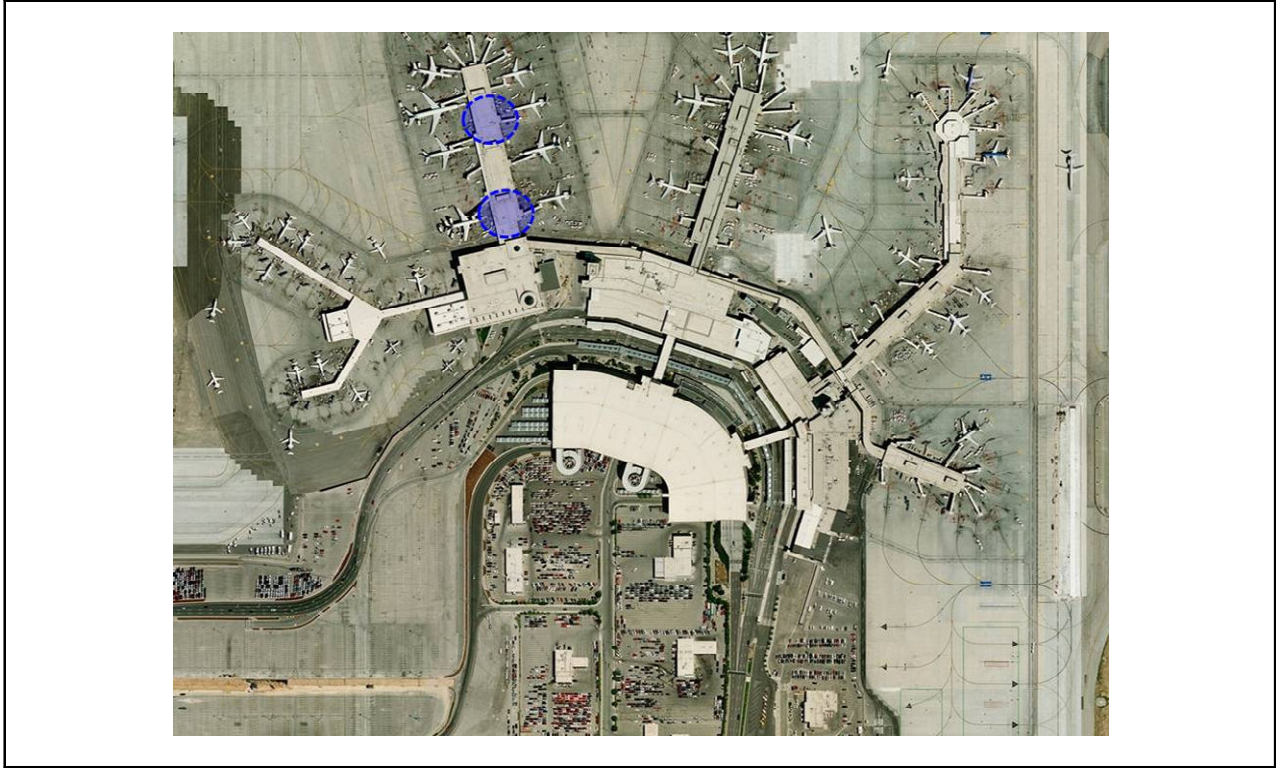
**Project Justification:** The public restrooms in the terminals and concourses are heavily used by airport passengers and employees. Many of the restrooms are in need of major repairs and renovation. SLCDA's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition. These repairs and renovations will be completed in a multi-year program based on condition and need.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	January 2017	August 2017

Construction Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,582,000	\$ 190,000	\$ 32,000	\$ 16,000	\$ 237,000	\$ 2,057,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 2,057,000
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 0

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Boiler Plant – Replace Pumps, Valves, &amp; Chillers (Deferred Maintenance)</b>
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**Project Description:** This project will replace chillers #1 and #3 as well as a number of heating water and chilled water pumps and valves in the boiler plant. These items have exceeded their useful lives and are becoming increasingly difficult to maintain.

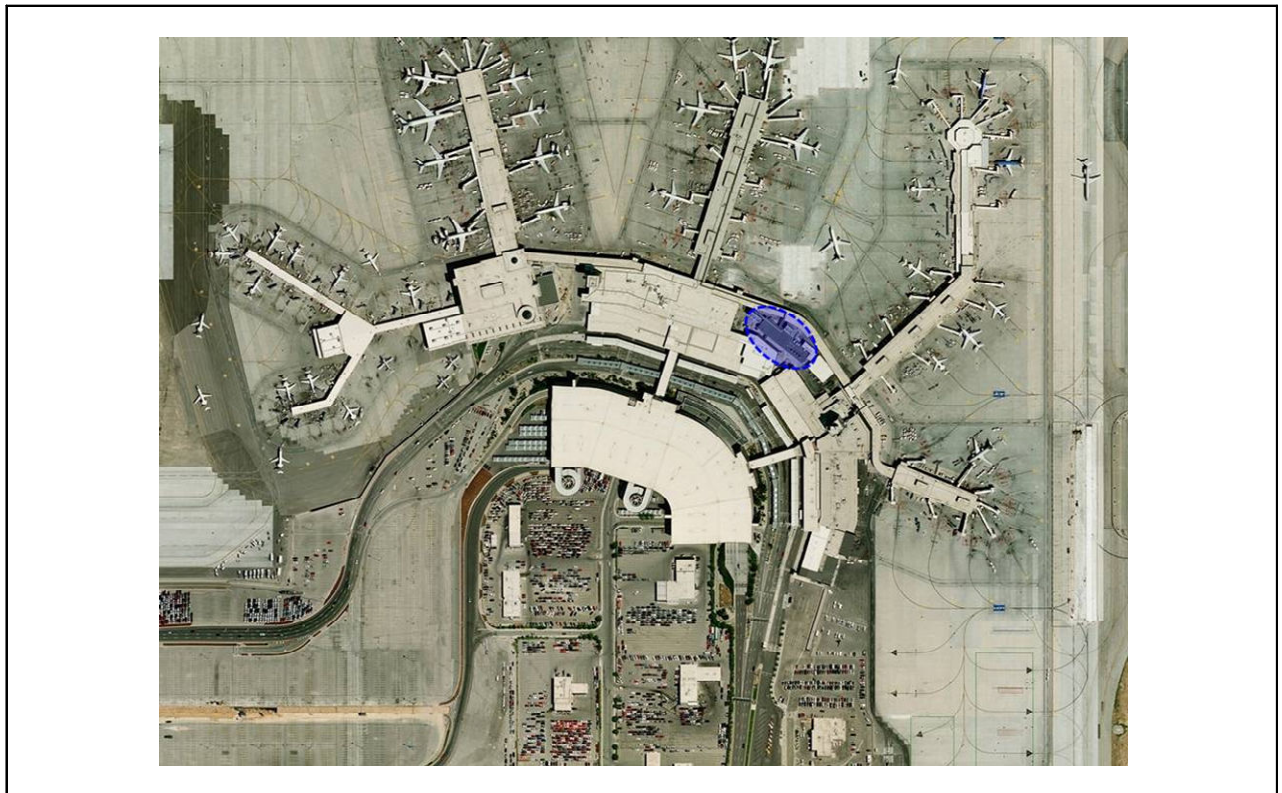
**Project Justification:** The central plant will continue to provide heating and cooling for portions of the existing terminal area for approximately ten years even as the Terminal Redevelopment Program proceeds. This project will ensure the continued viability of the existing central plant by replacing critical pieces of equipment that provide heating and cooling supply for the existing terminals and concourses.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	March 2017	September 2017

Construction Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,209,000	\$ 171,000	\$ 18,000	\$ 13,000	\$ 121,000	\$ 1,532,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.28		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 1,532,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Restroom Renovations – Operational (C133 &amp; C134)</b>
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**Project Description:** This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms C133 & C134 located on the ground level of Concourse C.

**Project Justification:** The operational (non-public) restrooms on the airport campus are heavily used by airport tenant employees. Many of the restrooms are in need of major repairs and renovation. SLCDA's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
September 2015	September 2016	December 2016

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 245,000	\$ 28,000	\$ 3,000	\$ 5,000	\$ 37,000	\$ 318,000

<b>Landing Fee:</b>	\$ 0.000	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.003		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 318,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Restroom Renovations – Operational (D168A &amp; D168B)</b>
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**Project Description:** This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms D168A and D168B located on the ground level of Concourse D.

**Project Justification:** The operational (non-public) restrooms on the airport campus are heavily used by airport tenant employees. Many of the restrooms are in need of major repairs and renovation. SLCD's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	March 2017	June 2017

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 185,000	\$ 23,000	\$ 4,000	\$ 2,000	\$ 19,000	\$ 233,000

<b>Landing Fee:</b>	\$ 0.000	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.002		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 233,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Portable 60-Ton Pre-conditioned Air Unit</b>
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**Project Description:** This project will provide a new portable 60-ton pre-conditioned air unit to provide heating and cooling for larger aircraft.

**Project Justification:** SLCDCA currently has two 30-ton portable pre-conditioned air units that are used to supplement the fixed pre-conditioned air units that are mounted on the existing loading bridges. As the fleet mix has increased in size over the last few years, the 30-ton units are not large enough to supply the pre-conditioned air required by larger single aisle and wide body aircraft that are currently serving SLCDCA particularly in international service. The 60-ton unit will allow SLCDCA to properly handle the ground service needs of these larger aircraft.

Procurement Start Date	Construction Start Date	Project Completion Date
July 2016	N/A	February 2017

Equipment Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 140,000	N/A	\$ 2,000	N/A	\$ 18,000	\$ 160,000

<b>Landing Fee:</b>	\$ 0.001	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 160,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Restroom Renovations – Operational (Design)</b>
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**Project Description:** This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this are located in the North Support area of the airport campus.

**Project Justification:** The operational (non-public) restrooms on the airport campus are heavily used by airport tenant employees. Many of the restrooms are in need of major repairs and renovation. SLCD's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	July 2017	December 2017

<b>Construction Cost</b>	<b>Design Consultant</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	\$ 45,000	\$ 2,000	\$ 3,000	N/A	\$ 50,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 50,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Airfield Signage Replacement</b>
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**Project Description:** This project will replace internally illuminated taxiway and runway guidance signs throughout the airfield that are over twenty years old. Work will include removal of existing signs, installation of new guidance signs, and associated electrical work.

**Project Justification:** Many of the existing airfield signs are over twenty years old. Sign faces are fading and need to be replaced. The internally illuminated signs are equipped with a lamp bypass circuit that allows for continued illumination of the sign if one of the lamps fails. This lamp bypass feature is no longer allowed per Advisory Circular 150/5345-44J that requires sign operation to be automatically discontinued if an internal lamp failure in a sign causes a panel or any section of a panel to be dark or have an average luminance less than 10 to 30 foot lamberts. The new signs will be illuminated with LED lights rather than quartz fixtures. This will reduce energy consumption by approximately fifty percent.

Design Start Date	Construction Start Date	Project Completion Date
March 2016	August 2016	October 2017

Construction Cost	Design & Constr. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 3,685,000	\$ 295,000	\$ 37,000	\$ 10,000	\$ 295,000	\$ 4,322,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>5 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 4,322,000
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 0

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Airfield Lighting Wiring Rehabilitation - Phase 2</b>
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**Project Description:** This project is the second in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.

**Project Justification:** The existing airfield underground cabling and conductors have been in place for many years and the integrity of the wiring, connectors, and devices on some circuits has fallen below minimum specified FAA standards based on periodic resistance to ground testing. This project is the first in a series of projects to rehabilitate and upgrade lighting circuits that do not meet the minimum FAA standards and preserve the integrity of the airfield lighting system.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
June 2014	August 2016	October 2016

Construction Cost	Design, Const. Administration, & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 850,000	\$ 43,000	\$ 13,000	\$ 5,000	\$ 65,000	\$ 976,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 976,000
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 0

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>PCC Pavement Joint Seal Program</b>
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**Project Description:** 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. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.

**Project Justification:** This project will replace joint seals that are damaged or that have reached the end of their useful life. Re-sealing the joints will minimize water infiltration beneath the pavement that can cause damage and reduce the useful life of the pavement. In the fall of 2008 and spring of 2009, SLCDCA performed a field inspection of all of the joints on all PCC pavement on the airfield to determine and assess the joint conditions. This inventory assessment will be used to identify those areas on a year-by-year basis where the joints need to be re-sealed or repaired to maintain the pavement's useful life.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	April 2017	June 2017

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 430,000	\$ 42,000	\$ 6,000	\$ 2,000	\$ 20,000	\$ 500,000

<b>Landing Fee:</b>	\$ 0.006	<b>Amortization Period</b> 7 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 500,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Passenger Boarding Bridge Rehabilitation</b>
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**Project Description:** This project is one of a series of projects that will rehabilitate and upgrade the passenger loading bridges on the existing concourses. Work will include installation of new programmable logic controllers and pre-positioning sensors and software.

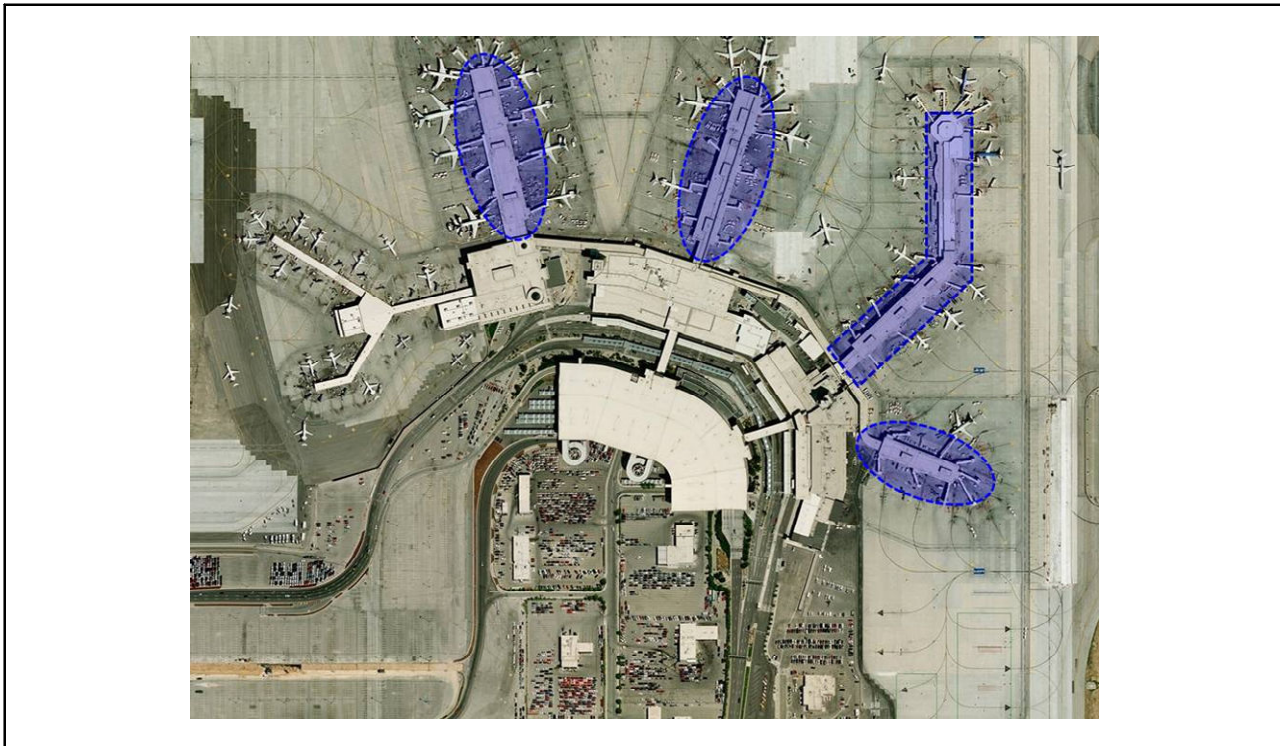
**Project Justification:** The passenger loading bridges on concourses A, B, C, and D are between five and twenty years old. Many of the older loading bridges are becoming increasingly difficult to maintain because of the lack of parts for aging control systems. This project will rehabilitate and upgrade critical control systems on these older bridges with new control technology using programmable logic controllers and components to ensure that the loading bridges are well maintained, reliable, and available for continuous service.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	September 2016	November 2016

Construction Cost	Consultant	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	N/A	N/A	\$ 340,000	N/A	\$ 340,000

<b>Landing Fee:</b>	\$ 0.006	<b>Amortization Period</b> 5 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 340,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Runways 17-35 and Taxiways P &amp; R Pavement Rehabilitation</b>
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**Project Description:** This project will remove and replace 3-inches of bituminous pavement over the entire length and width of Runway 17-35, the intersecting taxiways up to the hold short lines, and the high speed Taxiways P & R. The existing centerline light fixtures, touch-down zone light fixtures, extensions, and spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, and removal and installation of surface temperature and moisture sensors. Runway and taxiway edge lights will also be replaced as required to meet current FAA photometric standards.

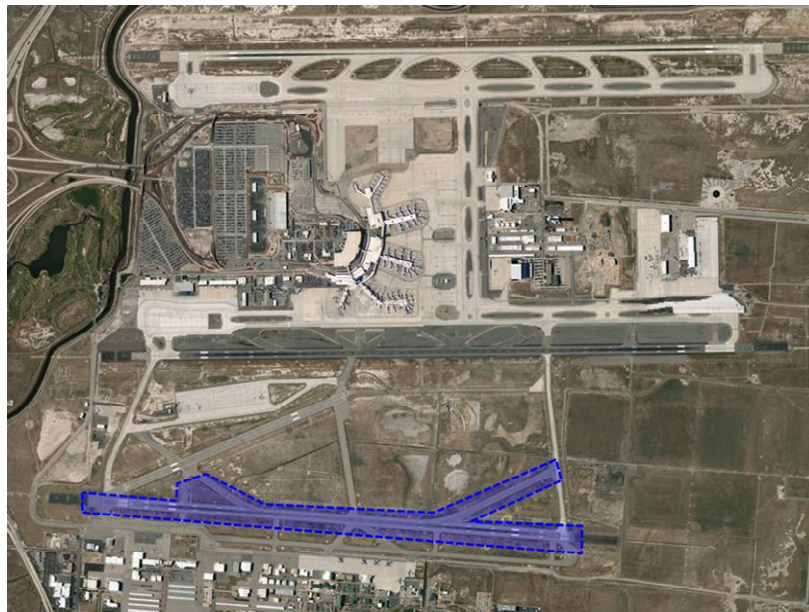
**Project Justification:** Runway 17-35 and its connecting taxiways were last overlaid in 2007. This runway is heavily used for departing aircraft particularly in periods of low visibility and inclement weather. The runway surface is showing signs of wear and pavement distress including cracking, rutting, and rounding of the transverse grooving. This project will ensure that the runway's pavement integrity is preserved.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
February 2016	July 2016	November 2016

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 11,492,000	\$ 1,264,000	\$ 230,000	\$ 57,000	\$ 919,000	\$ 13,962,000

<b>Landing Fee:</b>	\$ 0.022	<b>Amortization Period</b> <b>20 Years</b>	<b>AIP Funds</b>	\$ 8,619,000
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 5,343,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Glycol Reclamation Plant - Modular Storage Tank</b>
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**Project Description:** This project will include the purchase and installation of a 1 million gallon modular storage tank for runoff collected from the aircraft deicing pads.

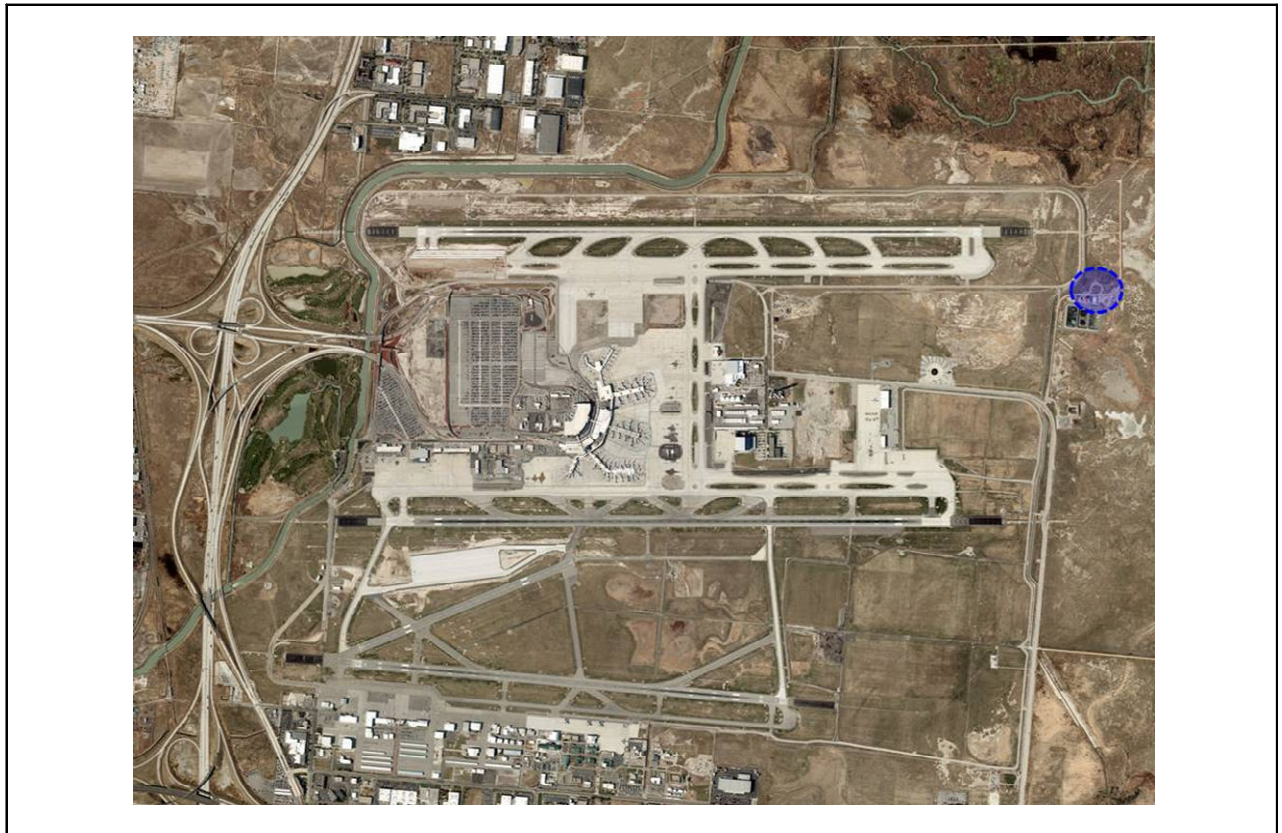
**Project Justification:** This project will provide additional storage capacity at the glycol reclamation plant for runoff collected from the aircraft deicing pads. The modular tank will increase existing storage capacity from approximately 11 million to 12 million gallons. This additional capacity is required to store the runoff collected from the four end of runway deicing pads and the North Cargo apron where aircraft deicing operations occur.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	N/A	October 2016

<b>Construction Cost</b>	<b>Design &amp; Construction Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	N/A	N/A	\$ 174,000	\$ 3,000	\$ 177,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 177,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Runway Lighting Upgrades (Materials Purchase)</b>
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**Project Description:** This project will purchase new energy efficient LED lighting fixtures for Runway 16R-34L and Runway 16L-34R. New fixtures include in-pavement center line lights and elevated edge lights on Runway 16R-34L and new in-pavement and elevated runway guard lights on Runway 16L-34R. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.

**Project Justification:** The existing airfield lighting fixtures being replaced have been in service for many years and are starting to fall below photometric standards required by the FAA. This project will replace these aging fixtures with new energy efficient LED fixtures that will meet current FAA photometric standards. The new LED fixtures will reduce operating costs as they use less energy than the older incandescent fixtures that will be replaced.

Design Start Date	Procurement Start Date	Project Completion Date
N/A	July 2016	October 2016

Construction Cost	Design, Const. Administration, & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	N/A	N/A	\$ 769,000	N/A	\$ 769,000

<b>Landing Fee:</b>	\$ 0.006	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 769,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>UPS Apron Lighting Upgrades (Materials Purchase)</b>
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**Project Description:** This project will purchase new energy efficient LED lighting fixtures for the apron lighting on the UPS apron at the North Cargo area. SLCDA electricians will install the new light fixtures on the existing light poles.

**Project Justification:** The existing apron lighting fixtures being replaced have been in service since 1998. This project will replace these aging high-pressure sodium fixtures with new energy efficient LED fixtures that will reduce operating costs as they use significantly less energy than the older high-pressure sodium fixtures that will be replaced.

Design Start Date	Procurement Start Date	Project Completion Date
N/A	July 2016	October 2016

Construction Cost	Design, Const. Administration, & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	N/A	N/A	\$ 111,000	N/A	\$ 111,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 111,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>East Apron Pavement Rehabilitation - Phase 1</b>
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**Project Description:** This project will rehabilitate portions of the asphalt apron east of Taxiway K. Work will include asphalt cold milling, placement of new bituminous surface course, pavement markings, raising miscellaneous utility structures to grade, and minor electrical work. This is the first of two phases to rehabilitate the apron east of Taxiway K.

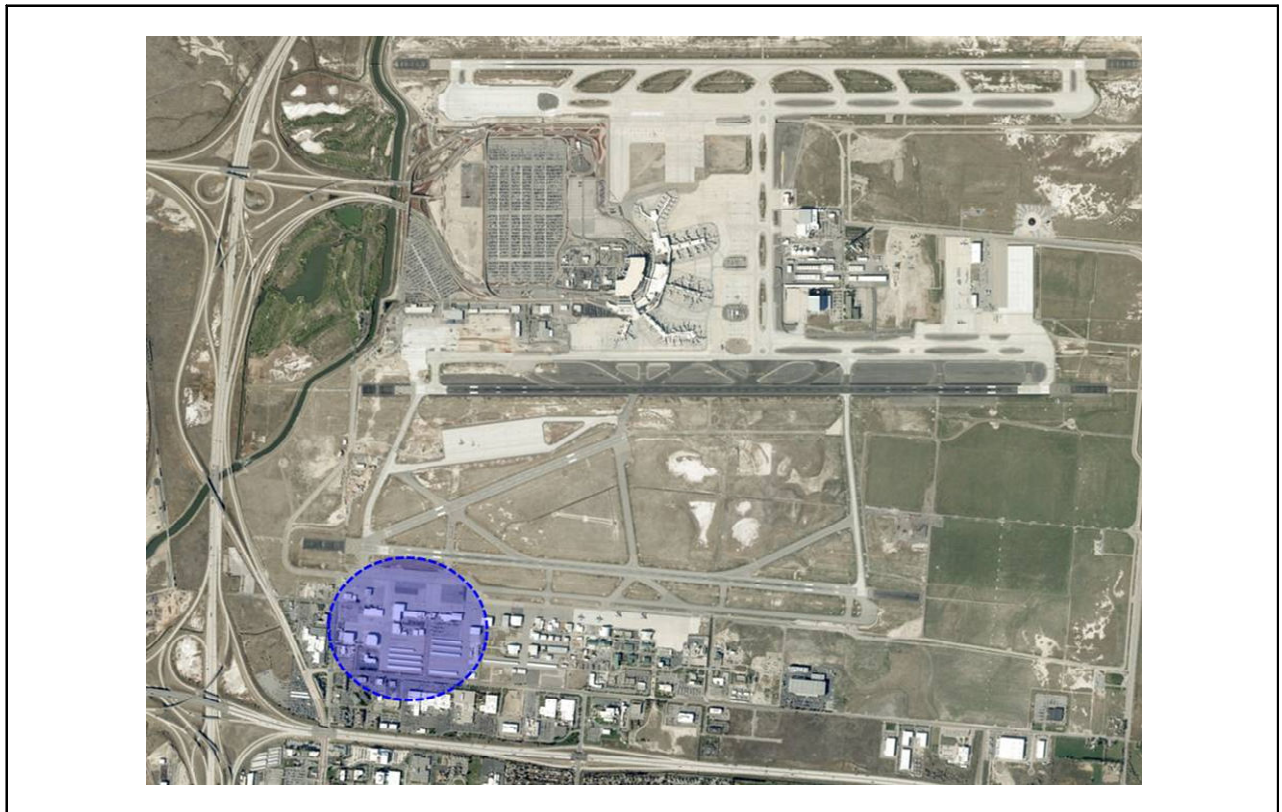
**Project Justification:** The asphalt apron located east of Taxiway K was last rehabilitated in 2003. The asphalt apron surface is showing signs of wear and pavement distress including cracking stripping, and localized rutting. This project will ensure apron pavement integrity is preserved by removing the distressed asphalt surface and replacing it with new bituminous surface course.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	April 2017	June 2017

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 3,263,000	\$ 477,000	\$ 66,000	\$ 17,000	\$ 164,000	\$ 3,987,000

<b>Landing Fee:</b>	\$ 0.016	<b><u>Amortization Period</u> 20 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.000		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 3,987,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>South Valley Regional Airport – R/W 16-34 &amp; T/W A Pavement Rehabilitation</b>
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**Project Description:** This project will consist of design and construction activities for an asphalt overlay of Runway 16-34 and the north end of Taxiway A at South Valley Regional Airport (SVRA). The project will also include the construction of a new Taxiway A1 at the south end of the runway to eliminate the taxiway located south of the displaced threshold.

**Project Justification:** The runway at SVRA was last resurfaced with an asphalt overlay in 2003. The 2015 pavement condition index (PCI) for the runway is 64 indicating a "fair" condition. The runway requires resurfacing to maintain the pavement strength and integrity. The construction of a new Taxiway A1 at the south end of the runway will eliminate the taxiway that is located south of the runway threshold. This will bring the runway configuration into compliance with current FAA requirements.

Design Start Date	Construction Start Date	Project Completion Date
February 2016	August 2016	September 2016

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 3,426,000	\$ 444,000	\$ 69,000	\$ 34,000	\$ 343,000	\$ 4,316,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 10 Years	<b>AIP Funds</b>	\$ 3,177,000
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 1,139,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>South Valley Regional Airport - Taxilane Rehabilitation</b>
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**Project Description:** This project will resurface the aprons that provide access to the existing T-hangars and shade hangars at the South Valley Regional Airport. The aprons in this project are those constructed before 1995. The surface will be cold milled to a depth of 3 inches and repaved with new bituminous surface course material

**Project Justification:** The T-hangar and shade hangar aprons at South Valley Regional Airport are showing areas of cracking, rutting and loose aggregate, creating a foreign object debris concern. The surfaces have also become oxidized and brittle over time. The existing asphalt surfaces have been in place for more than 21 years, during which time they have received only periodic maintenance to fill cracks and repair minor deficiencies. The resurfacing of the aprons will restore the pavement integrity and prolong the service life of the aprons.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
September 2011	May 2017	July 2017

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 1,057,000	\$ 130,000	\$ 22,000	\$ 3,000	\$ 106,000	\$ 1,318,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 1,318,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>SVRA PAPI Replacement (Materials Purchase)</b>
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**Project Description:** This project will purchase new precision approach path indicator (PAPI) lights for Runway 16-34 at South Valley Regional Airport. SLCDA electricians will install the new light fixtures. FAA will flight check the new PAPI's after installation.

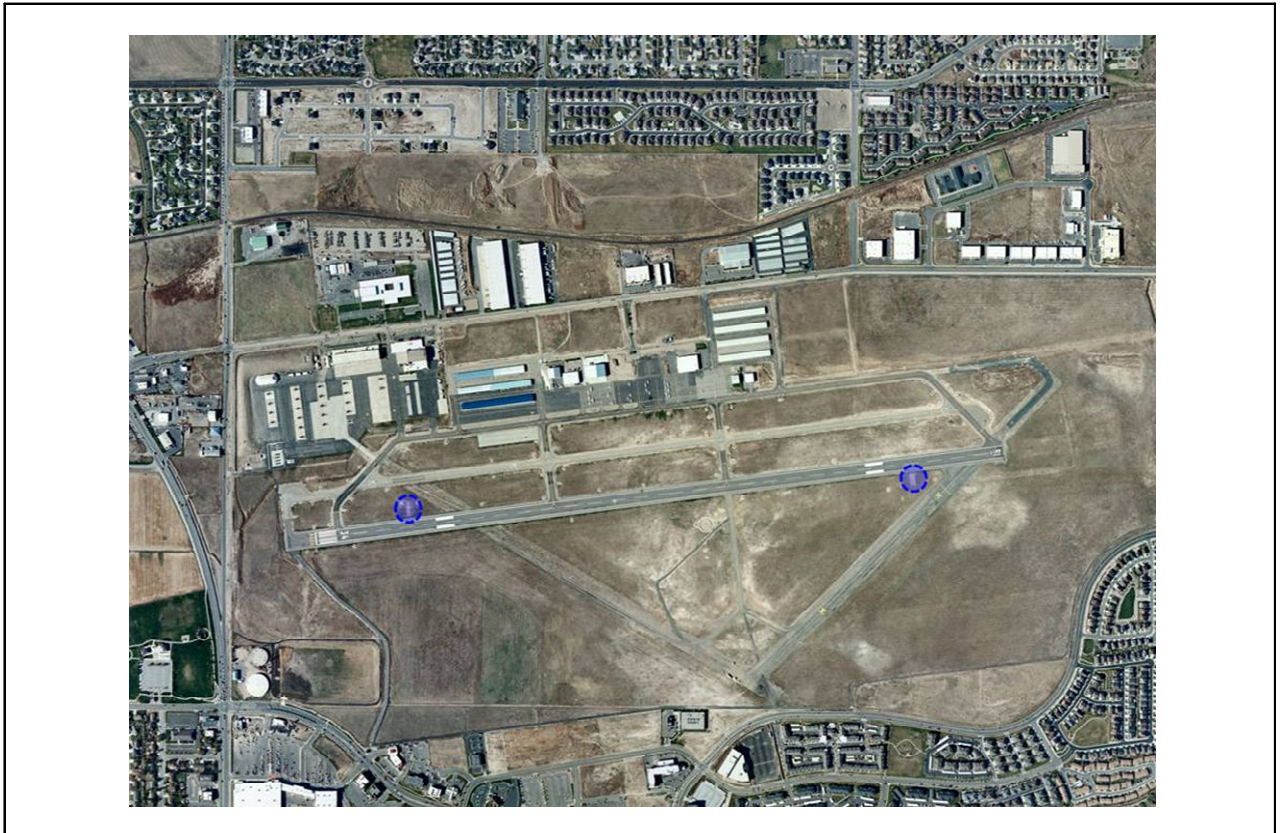
**Project Justification:** The existing precision approach path indicator (PAPI) lights at South Valley Regional Airport are over twenty years old. They are becoming increasingly difficult to maintain. This project will replace these aging incandescent fixtures with new energy efficient LED fixtures that will reduce operating costs as they use significantly less energy than the older PAPI's being replaced.

Design Start Date	Procurement Start Date	Project Completion Date
N/A	July 2016	October 2016

Construction Cost	Design, Const. Administration, & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	N/A	\$ 15,000	\$ 34,000	N/A	\$ 49,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 49,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>TVY - Infrastructure Improvements</b>
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**Project Description:** This project will provide for development of culinary water and sanitary sewer infrastructure at Tooele Valley Airport (TVY).

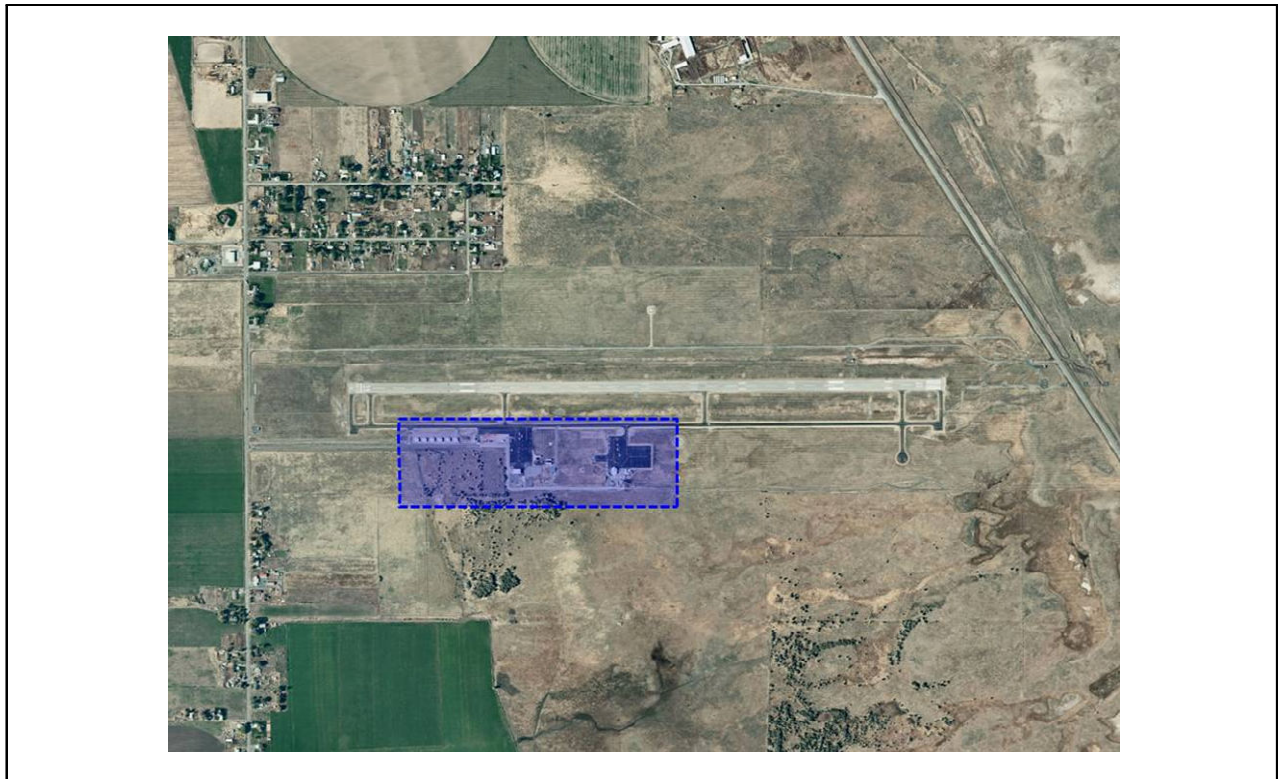
**Project Justification:** Tooele Valley Airport (TVY) is owned and operated by SLCD. TVY serves as a reliever airport to Salt Lake City International Airport. The existing water and sewer system at TVY consists of a potable water well and distribution piping to five fire hydrants. The sanitary sewer system consists of a holding tank and a small septic system. Development of an FBO, hangars, or other facilities at TVY cannot occur until appropriate water and sanitary sewer infrastructure is in place to support future development.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	April 2017	September 2017

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 2,140,000	\$ 279,000	\$ 43,000	\$ 67,000	\$ 171,000	\$ 2,700,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> <b>15 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 2,700,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>General Aviation Master Plan Strategic Study</b>
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**Project Description:** This project will provide a strategic analysis of general aviation activities for the Salt Lake City Department of Airports. This analysis will include Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport. The study will evaluate a broad range of issues with reference to general aviation and will analyze all three airports as an integrated system. Major elements common to general aviation will be addressed that would include existing conditions and facilities, land use on and off the airports, commercial and business development potential, existing and future aviation activity, future facility requirements, airspace analysis, noise analysis, terminal area plans, environmental considerations, potential financing, and identifying future capital improvement projects. As suggested by the report, the Airport Layout Plans could be updated to reflect future development recommendations. A final comprehensive general aviation master plan study will be prepared and distributed.

**Project Justification:** This project will be a supplemental study to the Master Plans of each airport. The full master plan updates were updated some time ago with Salt Lake City in 1998, South Valley Regional Airport in 2006, and Tooele Valley Airport in 1994. Since these dates, there have been changes in general aviation needs and activities. Residential, commercial, and industrial development has occurred adjacent to the airports. Airports boundaries have changed. The remaining airport boundaries should be evaluated to prepare plans for potential economic development. Aircraft fleet mix and activity continue to transition and the airport operational and planning criteria need to be re-evaluated to validate the management strategy for the airport. There is a need evaluate the length and strength requirements of the runway and taxiway systems to coincide with the expected aircraft fleet mix. There is a need to better understand the future general aviation fleet mix along with facility requirements. This document will update all base data that is needed to define future airport development goals.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	N/A	June 2017

<b>Construction</b>	<b>Consultant Services</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>FY 2017 Budget Request</b>
N/A	\$1,000,000	N/A	N/A	N/A	\$ 1,000,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 1,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Roadway Entrance Feature</b>
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**Project Description:** This project will consist of the design and construction of a roadway entrance feature located on the inbound roadway to the airport.

**Project Justification:** The roadway entrance feature will welcome patrons to the Salt Lake City International Airport. The entrance feature is part of SLCDA's art program.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	April 2017	June 2017

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	N/A	N/A	\$ 500,000	N/A	\$ 500,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 500,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>2100 North &amp; 4000 West Asphalt Overlay</b>
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**Project Description:** This project is part of a continuing program to maintain the Airport's infrastructure. This project will consist of the construction of an asphalt overlay on 2100 North and 4000 West streets from the intersection of 2200 West to the intersection of 1200 North. Work will include asphalt milling, installation of new bituminous surface course, and pavement markings.

**Project Justification:** 2100 North and 4000 West streets are the primary access to the North Cargo and North Support areas of the SLC airport campus. These streets support increasing amounts of heavy truck traffic as all of the cargo operations have been relocated to the North Cargo area. These streets were last improved in 1999. The asphalt surface is showing signs of deterioration including rutting, shoving, and surface cracking. This project will maintain the structural integrity of the pavement on these streets.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	April 2017	June 2017

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 2,290,000	\$ 260,000	\$ 24,000	\$ 10,000	\$ 115,000	\$ 2,699,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.01		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 2,699,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Fiber Run 2200 West &amp; 2200 North To North Vault</b>
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**Project Description:** This project is a major phase in the implementation of a complete fiber optic data transmission system at the airport. This project will take fiber from 2200 West along 2200 North to the North Vault. This includes concrete encased duct bank, trenching, vaults, micro-duct, fiber, labor, and mounts/pedestals. Also included is a hand-off/termination building including site work, electrical, network, equipment, and an 8-foot high security fence around the building. CASS & video will secure this termination building.

**Project Justification:** This project provides the important ability to enable data services to be provided via the northeast corner of SLCDA property. This implementation will also allow for a new property line based point of demarcation for data providers wishing to provide services on the SLCDA property. The intent is that providers will attach to airport owned fiber at the termination building in order to have fiber path into SLCDA buildings. Of equal importance is that this new property entrance will provide for vital redundancy in the external data sources utilized by the airport.

Design Start Date	Construction Start Date	Project Completion Date
May 2016	October 2016	June 2017

Construction Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 2,780,000	\$ 299,000	\$ 24,000	\$ 11,000	\$ 278,000	\$ 3,392,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 3,392,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>3700 West Realignment/Employee Parking Expansion</b>
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**Project Description:** This project will realign a portion of 3700 West street in front of the new Airport Operations Center (remodeled FedEx building) and expand the existing employee parking lot. Work will include removal of existing roadway elements, new curb and gutter, new asphalt paving, new street and parking lot lighting, pavement marking, and landscape restoration.

**Project Justification:** FedEx has relocated its operations to the North Cargo area of the airport campus. Their lease space included a parking area located west of the vacated building. Realigning 3700 West street to the west will allow this vacated parking area to be included in the employee parking lot and will add approximately 350 employee parking stalls to the lot's capacity.

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

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,023,000	\$ 152,000	\$ 21,000	\$ 33,000	\$ 82,000	\$ 1,311,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 1,311,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Electric Vehicle Charging Stations</b>
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**Project Description:** This project will purchase and install electric vehicle charging stations at multiple locations throughout the airport campus. Locations include the parking garage, the economy parking lot, and employee parking lots. Work will also include the installation of required electrical infrastructure to support the new chargers.

**Project Justification:** There is increasing demand for electric vehicle charging stations as more electric vehicles are now in service. This project will allow the Airport to install and evaluate electric vehicle charging stations before deploying multiple units in the new garage to be constructed as part of the Terminal Redevelopment Program.

<b>Design Start Date</b>	<b>Procurement Start Date</b>	<b>Project Completion Date</b>
July 2016	January 2017	June 2017

<b>Construction Cost</b>	<b>Design, Const. Administration, &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	N/A	N/A	\$ 250,000	N/A	\$ 250,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 7 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 250,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Technical Services Building Sanitary Sewer Connection</b>
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**Project Description:** This project will connect the Technical Services Building (TSB) located on the east side of the airport campus to Salt Lake City's sanitary sewer system. Work will include the installation of a new grinder pump, electrical panel modifications, installation of a new sanitary sewer manhole, and installation of a new sanitary sewer lateral connecting to the existing sanitary sewer main located on the north side of the building.

**Project Justification:** The Technical Services Building (TSB) is a main fiber node that contains critical servers and panels that are part of SLCDAs communications infrastructure. The building also contains offices and work space for IT technical staff. The building was purchased from a third party approximately fifteen years ago. The building is not connected to Salt Lake City's sanitary sewer system. The building is currently connected to a holding tank that must be serviced and pumped out regularly. This project will eliminate the need for the pumping service.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	May 2017	June 2017

Construction Cost	Design & Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 93,000	\$ 10,000	\$ 2,000	\$ 10,000	\$ 10,000	\$ 125,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>20 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 125,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Parking Access Revenue Control System (PARCS)</b>
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**Project Description:** This project will include furnishing, installing, and testing a fully functional Parking Access Revenue Control System (PARCS) at Salt Lake City International Airport. Work will include furnishing and installing required software and hardware including ancillary devices such as gate arms, readers, and pay stations. Work will also include installation of supporting electrical and fiber backbone as necessary to provide connectivity to all parking lots controlled by the system.

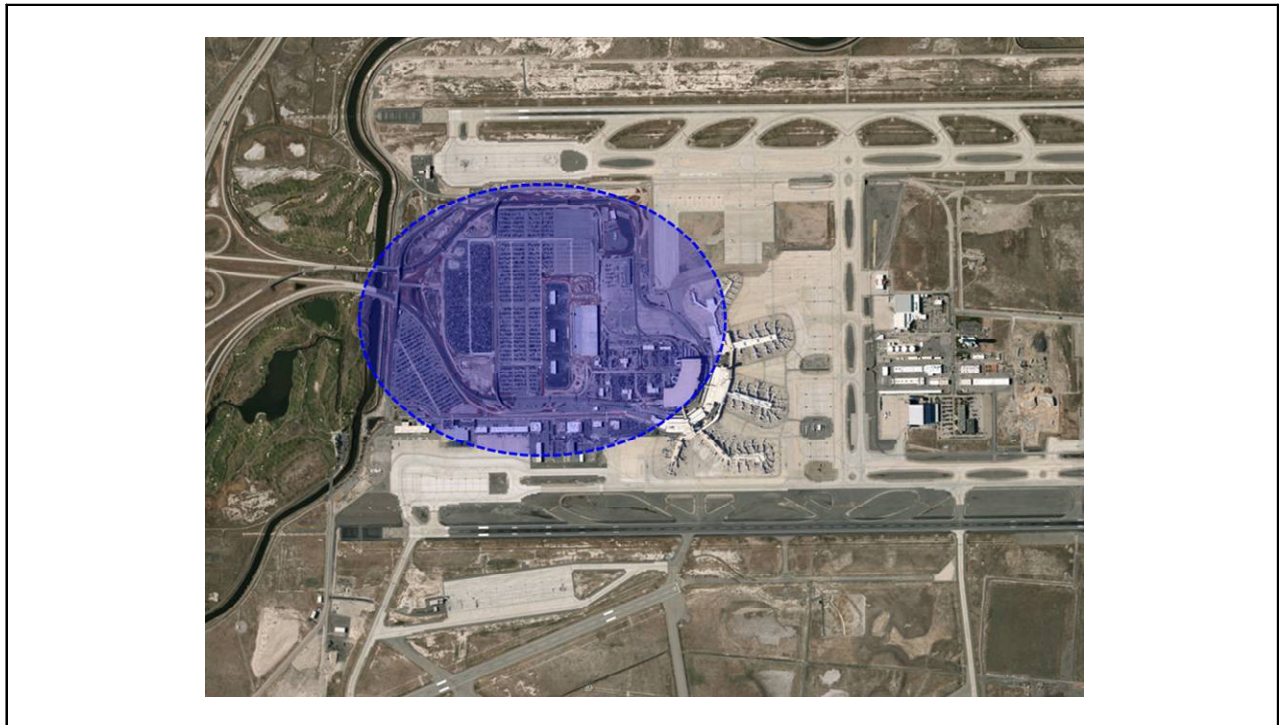
**Project Justification:** The Airport's existing PARCS system was procured in 2005. The software is based on older Windows based technology running on Pentium chip based hardware. Replacement parts are becoming increasingly difficult to find and the existing system is not capable of being expanded cost effectively to meet the needs of the new parking facilities that will be constructed as part of the Terminal Redevelopment Program.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	TBD	TBD

Construction	Consultant Services	Testing	Expenses	Contingency	FY 2017 Budget Request
N/A	\$ 500,000	N/A	\$ 5,000,000	N/A	\$ 5,500,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> 10 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 5,500,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Automated Vehicle Identification (AVI) Readers</b>
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**Project Description:** This project will install additional automated vehicle identification (AVI) readers at several locations on the airport's terminal entrance and exit roadways to better capture the movements of ground transportation vehicles using the airport. The project will also include upgrading the AVI software to capture vehicle dwell time

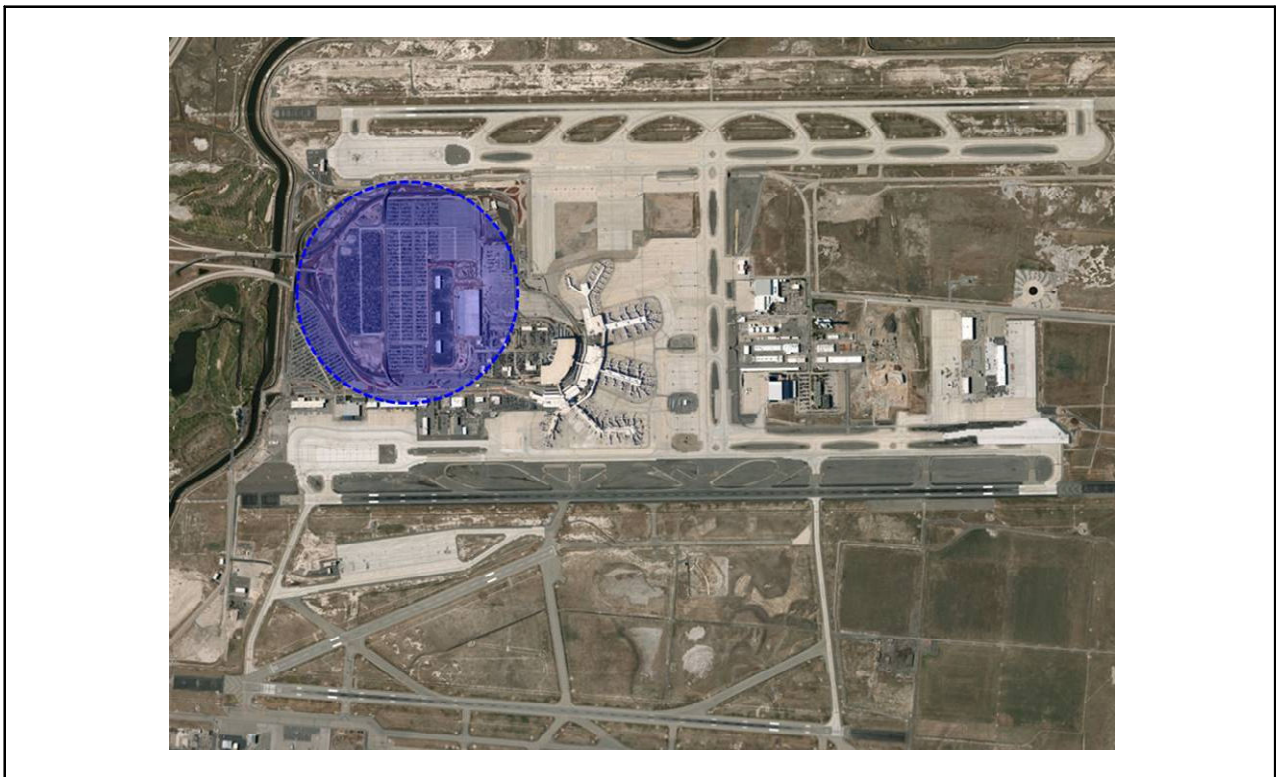
**Project Justification:** Recent changes to the airport's roadway system required relocating a number of existing AVI readers and antennas. Additional readers will be required to fully capture ground transportation vehicle movements as additional roadway changes are completed related to the new park and wait lot and convenience store location. Monitoring vehicle dwell time will allow Operations personnel to better manage access to the terminal front and usage of the ground transportation vehicle staging areas located on the airport campus.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	May 2017	June 2017

<b>Construction Cost</b>	<b>Design &amp; Construction Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 166,000	\$ 33,000	\$ 1,000	\$ 2,000	\$ 17,000	\$ 219,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> 5 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 219,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>2100 North &amp; 4000 West Asphalt Overlay Program – Phase 12</b>
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**Project Description:** This project is the twelfth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.

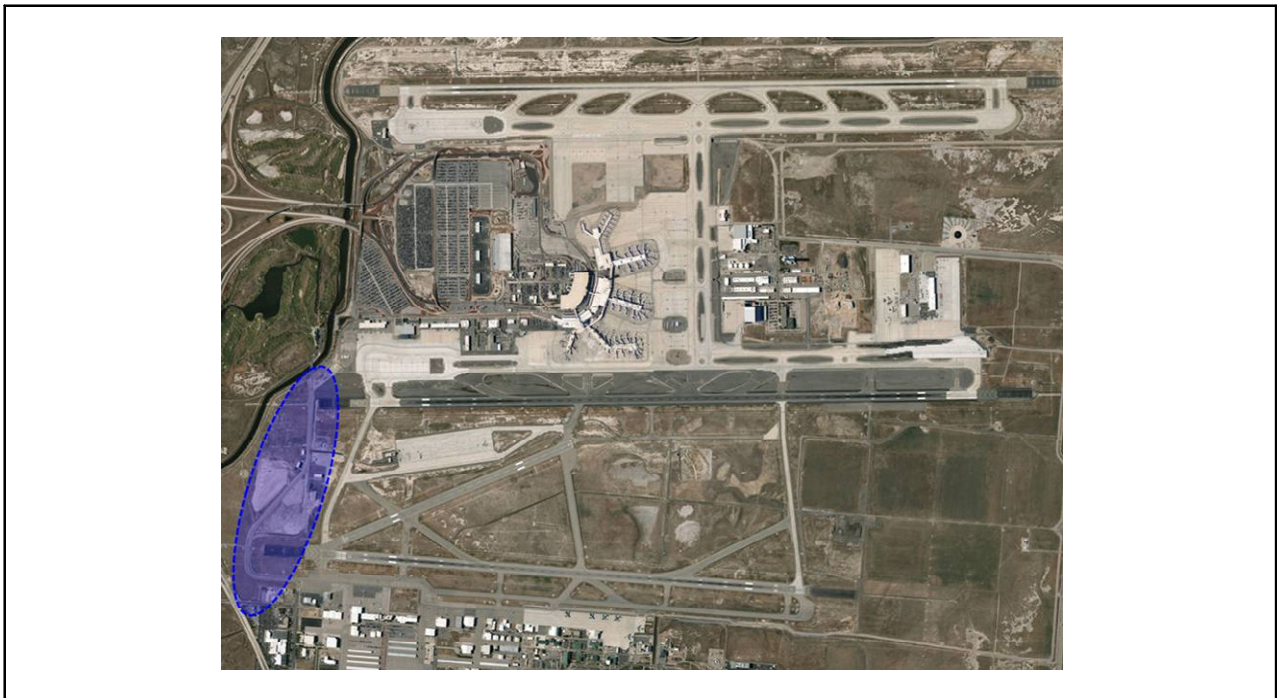
**Project Justification:** Various roads and parking lot bus lanes throughout the airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. The Pavement Condition Indices (PCI) for these areas range from the low to mid forties indicating that the pavements are in poor to fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of these various areas is necessary at this time to extend the useful life of the pavement.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
November 2016	June 2017	September 2017

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$ 625,000	\$ 62,000	\$ 13,000	\$ 2,000	\$ 48,000	\$750,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 750,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Land Acquisition - Airport Improvement</b>
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**Project Description:** This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.

**Project Justification:** Salt Lake City currently does not own or control all property near its airports that is needed to protect against incompatible land uses. It is beneficial to own and control property along the extended runway centerline to protect future approach surfaces from development that might obstruct air navigation. In addition, these properties have continuous aircraft over-flights on a twenty-four hour basis and should be owned or controlled by the Airport to prevent noise impacts. Furthermore, certain property near the general aviation airports is zoned for incompatible residential uses. These parcels should be acquired to prevent residential encroachment that could limit future expansion and development of the airports to their optimum capacities.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
N/A	N/A	June 2016

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	N/A	N/A	N/A	N/A	\$ 2,000,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> N/A	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 2,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Airport Master Plan Update</b>
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**Project Description:** This project will update the Airport's Master Plan and the accompanying Airport Layout Plan (ALP). The Master Plan Update will review existing conditions, report on historic activity, review aviation activity forecasts, look at future facility requirements, and analyze future plans for the terminal area and concourses. The Master Plan Update will also review the airfield, cargo operations and facilities, and general aviation activity and facilities. The ALP sheets will be updated to reflect findings of the Master Plan Update. The ALP will be submitted to the FAA for review and approval. This effort will also include gathering survey data for the airport and submitting this updated data to the FAA in conformance with Airport GIS standards and requirements.

**Project Justification:** The submission year for the last Master Plan Update was in 1998. Substantial changes to the airport campus have occurred since this time. Likewise, aircraft operations, passenger activity, and security requirements have changed since 1998. A new terminal development program is now under way and the planned concepts will be reflected in the update. The FAA encourages airports to update their master plans approximately every ten years.

<b>Planning Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2016	N/A	June 2018

<b>Construction Cost</b>	<b>Consultant Cost</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	\$ 4,000,000	N/A	N/A	N/A	\$ 4,000,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> <b>10 Years</b>	<b>AIP Funds</b>	\$ 3,000,000
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 1,000,000
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 0

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Central Screening Warehouse (Design)</b>
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**Project Description:** This project will provide planning, programming, and design services necessary to provide construction documents for a new central screening warehouse. This will enable SLCDA to competitively bid for the construction of a new central screening warehouse for concessionaire goods that will be received and screened before being delivered to the new terminal and concourse buildings that will be constructed as part of the Terminal Redevelopment Program.

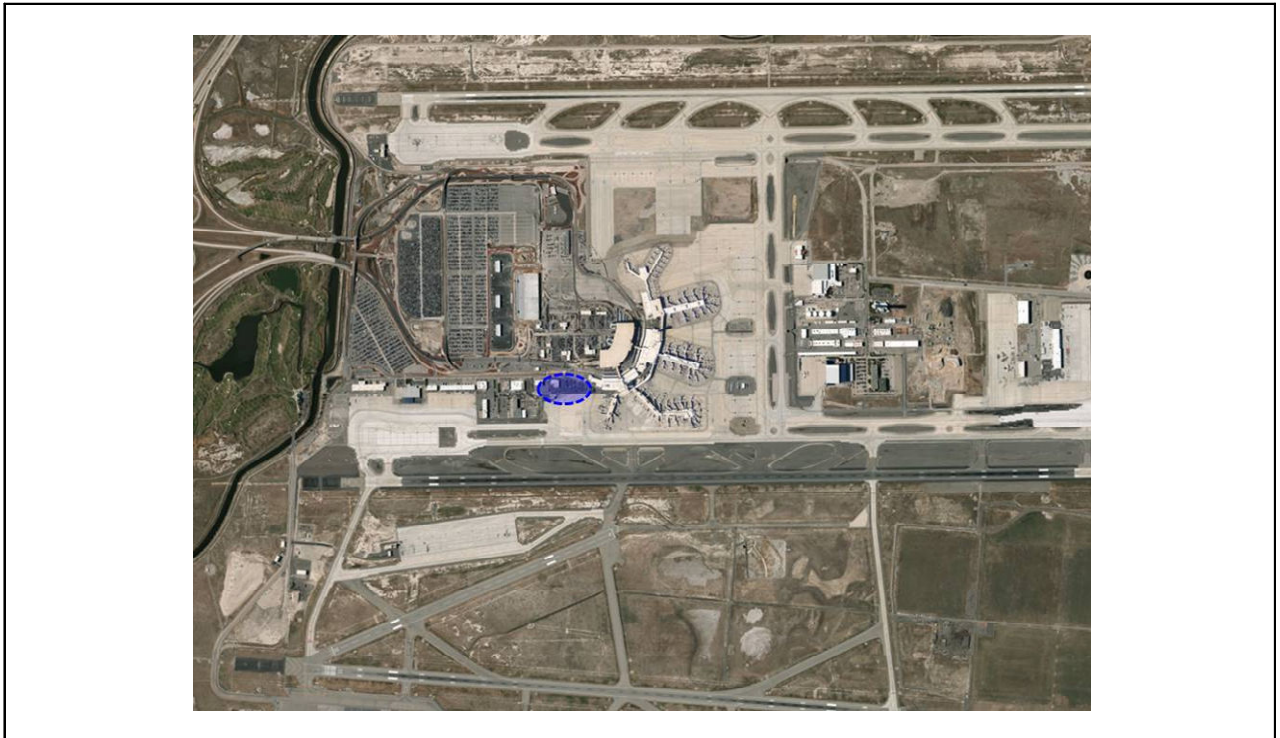
**Project Justification:** Loading docks associated with the new terminal and concourse buildings as part of the Terminal Redevelopment Program have been designed based on the assumption that all goods being delivered will be screened prior to being delivered to the docks. The new central screening warehouse building will provide a facility in close proximity to the new terminal and concourse where goods can be received, screened, and distributed in a secure manner.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	TBD	TBD

Construction Cost	Design - Thru Construction Documents	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	\$ 440,000	N/A	\$ 35,000	N/A	\$ 475,000

<b>Landing Fee:</b>	\$ 0.00	<b><u>Amortization Period</u></b> 20 Years	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 475,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>CIP Committee Reserve/Airport Contingency</b>
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**Project Description:** A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.

**Project Justification:** A reserve fund is needed to provide emergency funds for approved Airport capital improvement projects. The funds are established for unanticipated projects and for unforeseen conditions associated with project construction. Commitment and expenditure of these funds require approval by the Airport's Finance Oversight Committee and the Executive Director.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
As Required	As Required	As Required

<b>Construction Cost</b>	<b>Design &amp; Const. Administration</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
N/A	N/A	N/A	N/A	N/A	\$ 3,000,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> N/A	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>CFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 3,000,000



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>TRP – Design and Construction</b>
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**Project Description:** The SLCDCA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements. This FY2017 scope provides for ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management of the TRP.

**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 increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. The ongoing architecture, engineering, construction administration, testing, commissioning and management services will support the phased construction of the TRP by the Construction-Manager-at-Risk (CMAR)

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2014	July 2014	June 2024

<b>Construction</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>FY 17 Budget Request</b>
\$55,484,800	\$30,478,500	\$3,800,000	-	\$20,000,000	\$109,763,300

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b> TBD	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 49,798,458
			<b>CFC Funds</b>	\$ 6,231,052
			<b>Airport Funds</b>	\$ 53,733,790

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2016/2017 BUDGET**

<b>Project Title:</b>	<b>Terminal Redevelopment Program - North Concourse Specialty Consultants</b>
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**Project Description:** The SLCDCA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements consistent with the Airport's Master Plan. This project will provide funding for the specialty consultants required to complete detailed planning, programming, design, and management activities necessary to prepare for construction of a new North Concourse that will provide approximately 30 new gates to replace existing gates on Concourses B, C, and D.

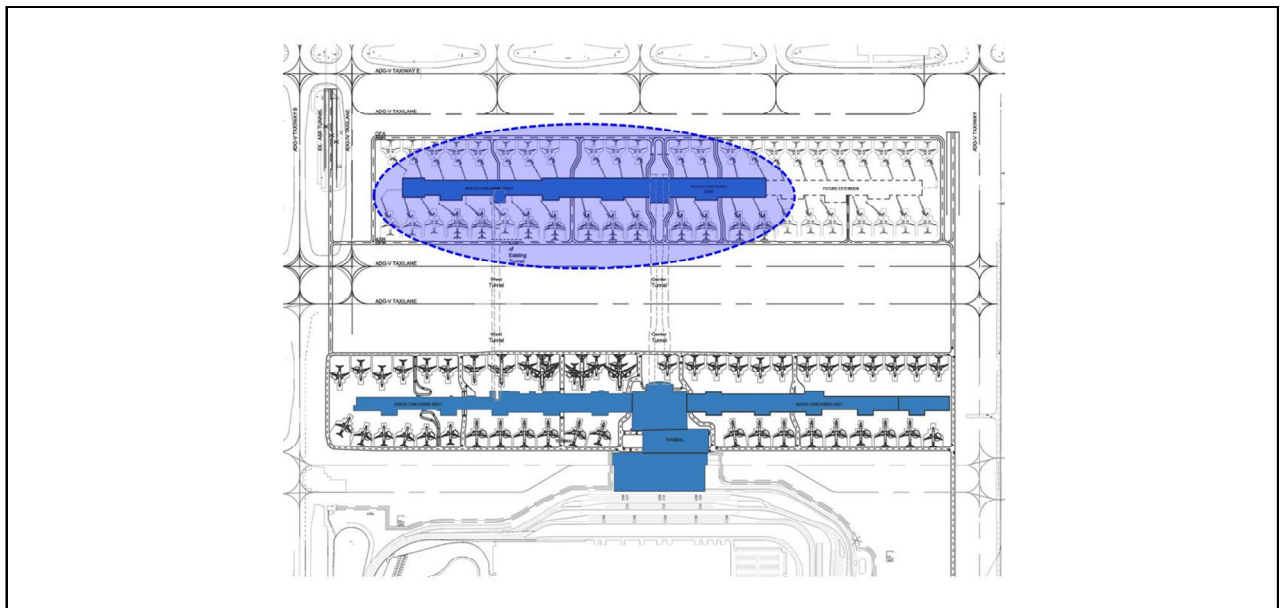
**Project Justification:** The TRP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached their useful life. The TRP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. This project will also address the need to seismically upgrade existing facilities to meet current building codes. SLCDCA has evaluated a wide range of options and determined that the construction of the TRP is the most effective solution to seismic, operational, and capacity constraints of current facilities. The North Concourse is the second phase of the Terminal Redevelopment Program and will provide new gates to replace the existing gates on Concourses B, C, and D that were planned to remain in Phase 1 of the Terminal Redevelopment Program.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	TBD	TBD

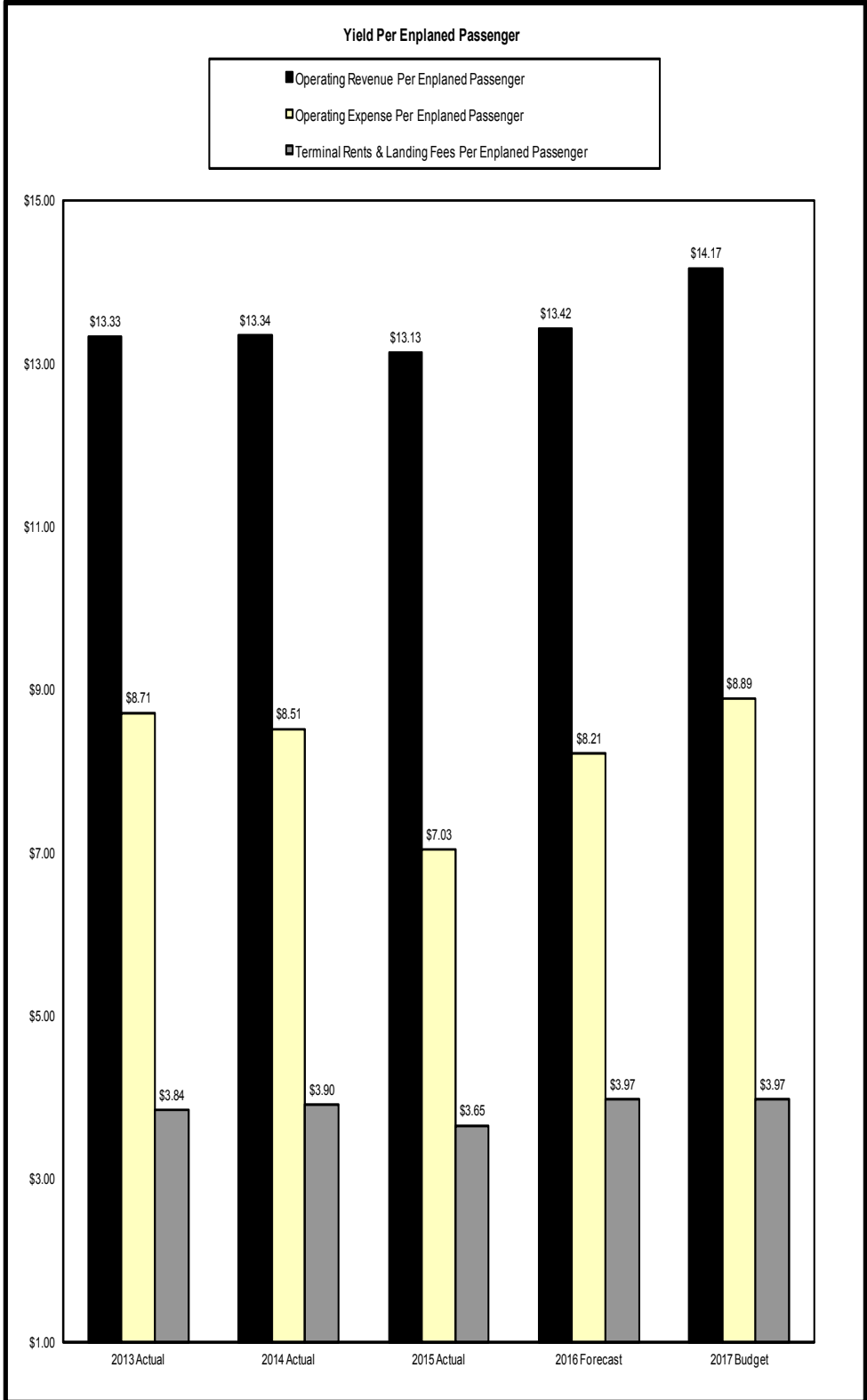
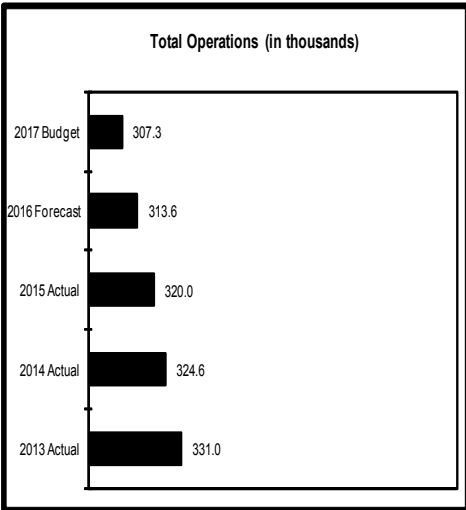
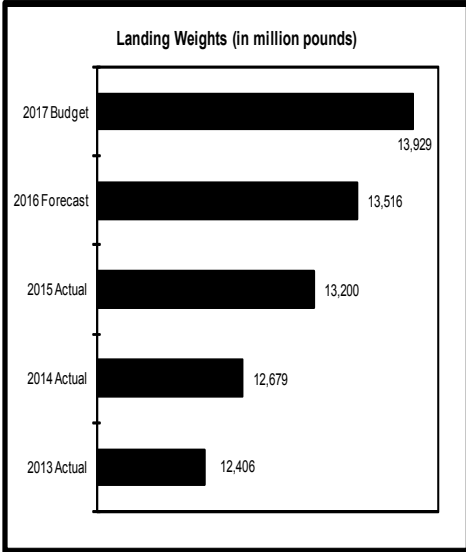
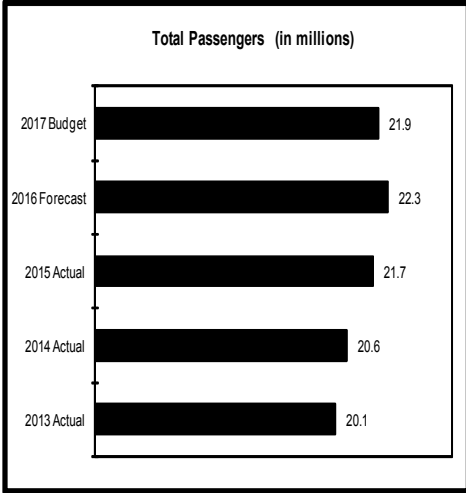
Construction	Consultant Services	Testing	Expenses	Contingency	FY 2017 Budget Request
N/A	\$ 75,000,000	N/A	N/A	N/A	\$ 75,000,000

<b>Landing Fee:</b>	\$ 0.00	<b>Amortization Period</b>	<b>AIP Funds</b>	\$ 0
<b>Terminal Rate:</b>	\$ 0.00		<b>PFC Funds</b>	\$ 0
			<b>Airport Funds</b>	\$ 75,000,000

**PROJECT LOCATION**

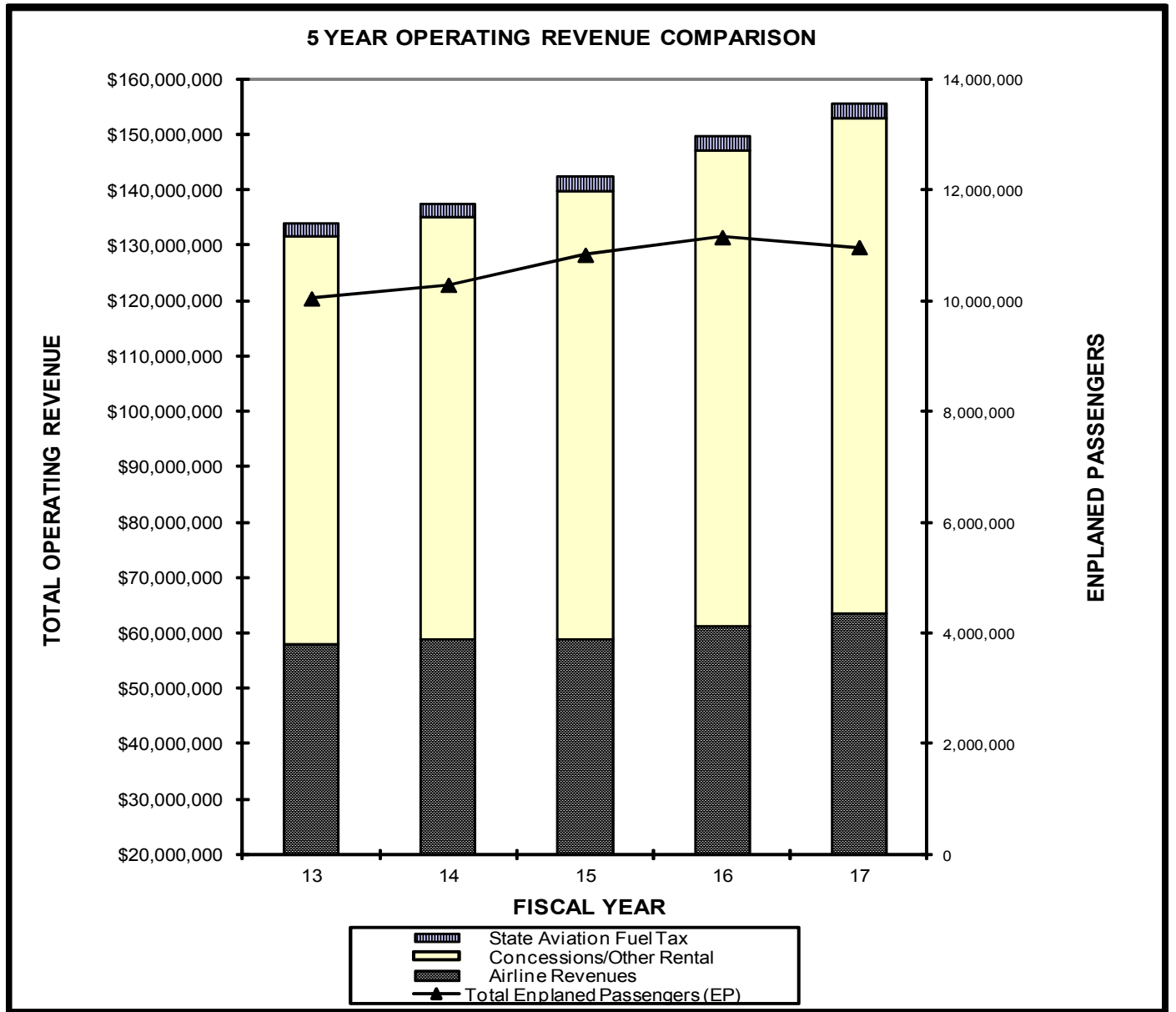


**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PERFORMANCE MEASURES  
FISCAL YEARS**



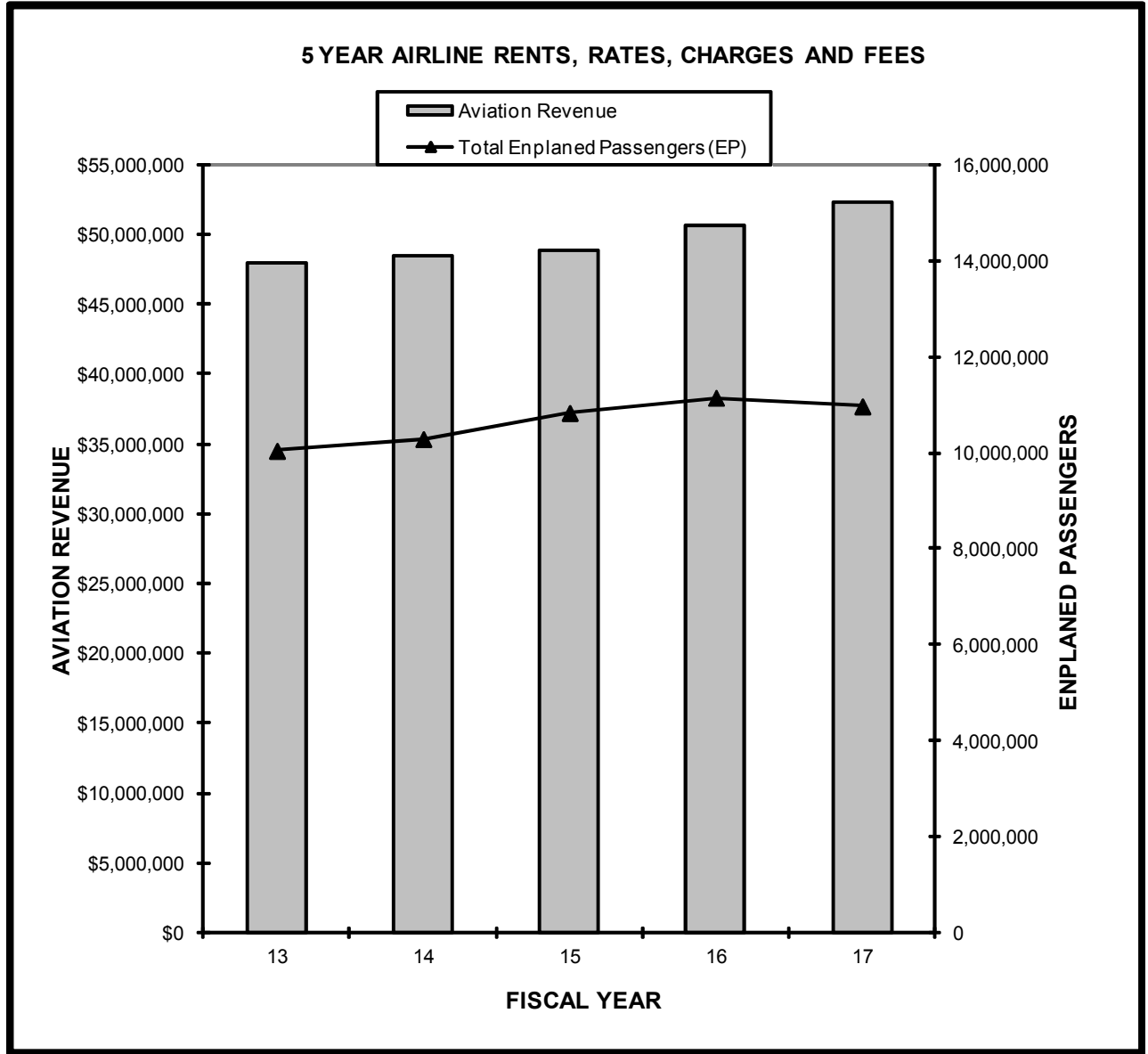
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING REVENUE COMPARISON  
FISCAL YEARS**

	Actual 13	Actual 14	Actual 15	Forecast 16	Budget 17
<b>Operating Revenue:</b>					
Airline Revenues	\$ 57,927,500	\$ 58,815,200	\$ 58,846,700	\$ 61,017,300	\$ 63,431,900
Concessions/Other Rental	73,620,300	76,130,900	80,816,900	86,034,400	89,314,700
State Aviation Fuel Tax	2,321,300	2,343,400	2,545,100	2,593,600	2,645,400
<b>Total Operating Revenue</b>	<b>133,869,100</b>	<b>137,289,500</b>	<b>142,208,700</b>	<b>149,645,300</b>	<b>155,392,000</b>
Less Passenger Rebate	(10,013,700)	(10,290,300)	(9,938,626)	(10,400,000)	(11,071,000)
<b>Total Oper. Revenue less rebate</b>	<b>\$ 123,855,400</b>	<b>\$ 126,999,200</b>	<b>\$ 132,270,074</b>	<b>\$ 139,245,300</b>	<b>\$ 144,321,000</b>
<b>Total Enplaned Passengers (EP)</b>	<b>10,044,069</b>	<b>10,290,299</b>	<b>10,833,708</b>	<b>11,151,062</b>	<b>10,969,641</b>
<b>Operating Revenue / EP</b>	<b>\$12.33</b>	<b>\$12.34</b>	<b>\$12.21</b>	<b>\$12.49</b>	<b>\$13.16</b>



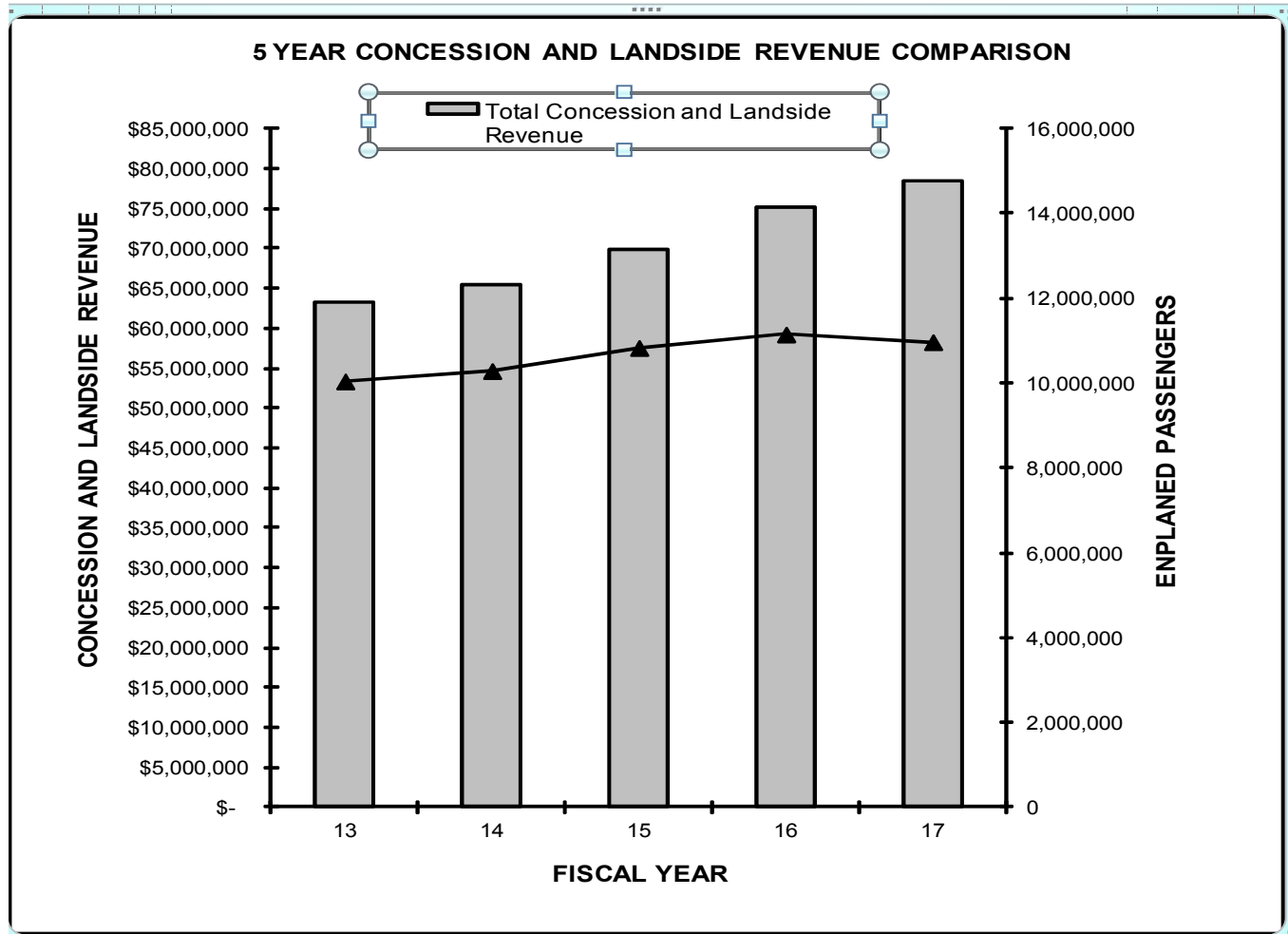
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON  
FISCAL YEARS**

	Actual 13	Actual 14	Actual 15	Forecast 16	Budget 17
<b>Aviation Revenue:</b>					
Terminal Space	\$ 27,281,800	\$ 26,942,700	\$ 28,821,400	\$ 29,170,000	\$30,223,600
Landing Fees	23,451,200	24,896,600	23,198,600	24,936,400	26,415,700
Support Buildings	4,907,800	4,788,800	4,504,800	4,305,700	4,310,200
Fuel Farm	577,900	528,100	528,100	528,100	528,100
Passngr Loading Bridge/400 Hz	1,609,300	1,531,200	1,569,200	1,818,100	1,670,800
Remain Overnight	99,500	127,800	224,600	259,000	283,500
<b>Aviation Revenue</b>	<b>\$ 57,927,500</b>	<b>\$ 58,815,200</b>	<b>\$ 58,846,700</b>	<b>\$ 61,017,300</b>	<b>\$63,431,900</b>
<b>Less Passenger Rebate</b>	<b>(10,013,700)</b>	<b>(10,290,300)</b>	<b>(9,938,600)</b>	<b>(10,400,000)</b>	<b>(11,071,000)</b>
<b>Total Aviation Revenue</b>	<b>\$ 47,913,800</b>	<b>\$ 48,524,900</b>	<b>\$ 48,908,100</b>	<b>\$ 50,617,300</b>	<b>\$52,360,900</b>
<b>Total Enplaned Passengers (EP)</b>	<b>10,044,069</b>	<b>10,290,299</b>	<b>10,833,708</b>	<b>11,151,062</b>	<b>10,969,641</b>
<b>Aviation Revenue / EP</b>	<b>\$4.77</b>	<b>\$4.72</b>	<b>\$4.51</b>	<b>\$4.54</b>	<b>\$4.77</b>



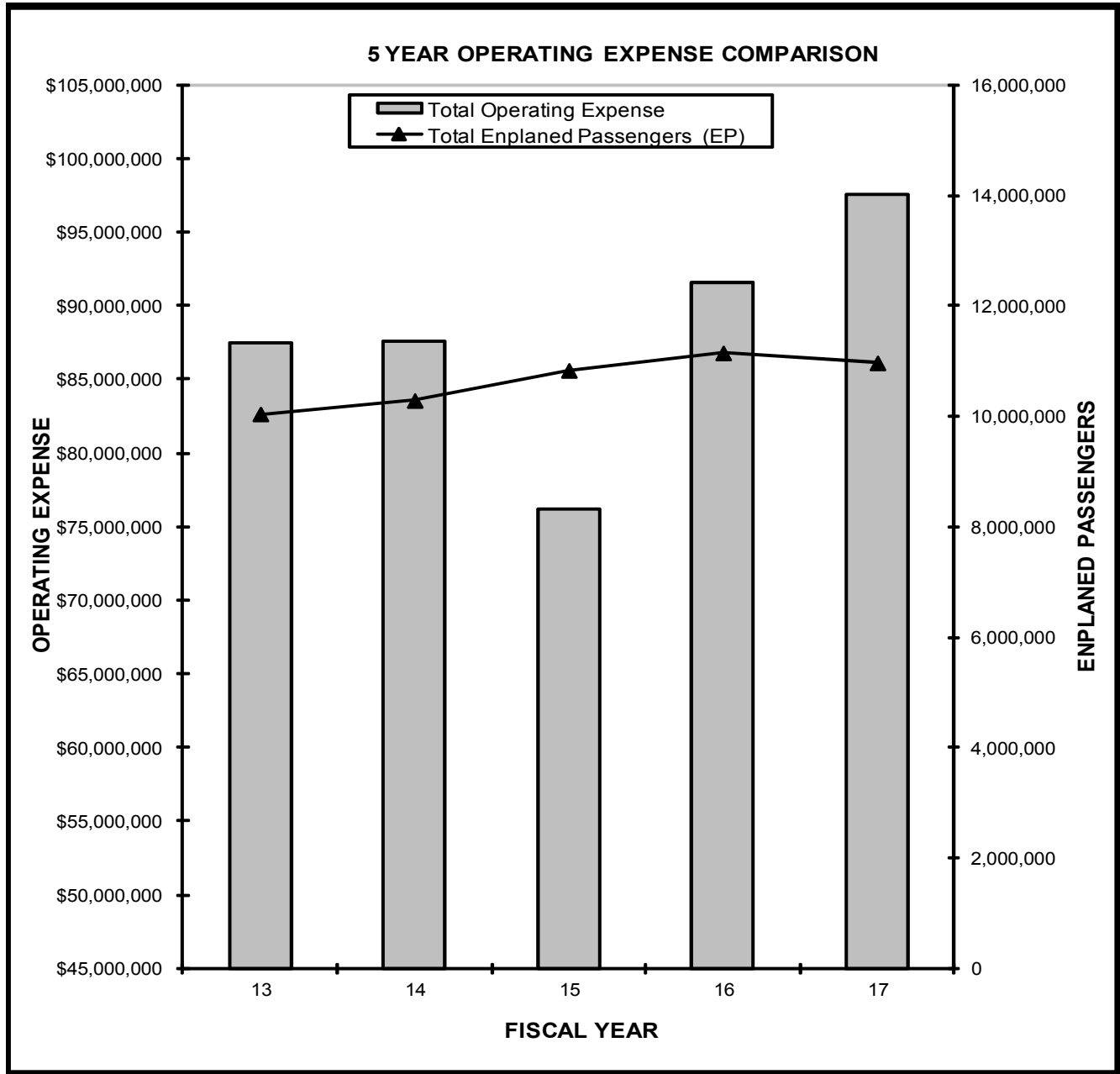
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CONCESSION AND LANDSIDE REVENUE COMPARISON  
FISCAL YEARS**

	Actual 13	Actual 14	Actual 15	Forecast 16	Budget 17
<b>Concessions:</b>					
Flight Kitchen	\$ 1,181,700	\$ 1,199,800	\$ 1,239,700	\$ 1,335,400	\$ 1,388,800
Food Service	7,872,100	8,802,300	9,348,900	9,642,300	9,875,600
Vending	367,500	377,400	366,800	284,500	268,500
News & Gifts	4,794,900	5,067,400	5,308,500	5,461,300	5,574,100
Car Rental Agencies	17,482,000	18,063,600	19,340,900	21,703,300	23,813,400
Advertising	985,200	906,900	991,400	1,102,000	1,153,600
<b>Total Concession Revenue</b>	<b>32,683,400</b>	<b>34,417,400</b>	<b>36,596,200</b>	<b>39,528,800</b>	<b>42,074,000</b>
<b>Landside:</b>					
Auto Parking	28,618,700	29,228,100	31,117,000	33,259,500	33,910,700
Ground Transportation Fees	1,972,500	1,722,900	2,092,600	2,361,200	2,414,100
<b>Total Landside Revenue</b>	<b>30,591,200</b>	<b>30,951,000</b>	<b>33,209,600</b>	<b>35,620,700</b>	<b>36,324,800</b>
<b>Total Concession and Landside Revenue</b>	<b>\$ 63,274,600</b>	<b>\$ 65,368,400</b>	<b>\$ 69,805,800</b>	<b>\$ 75,149,500</b>	<b>\$ 78,398,800</b>
Enplaned Passengers (EP)	10,044,069	10,290,299	10,833,708	11,151,062	10,969,641
Concession Revenue / EP	\$6.30	\$6.35	\$6.44	\$6.74	\$7.15



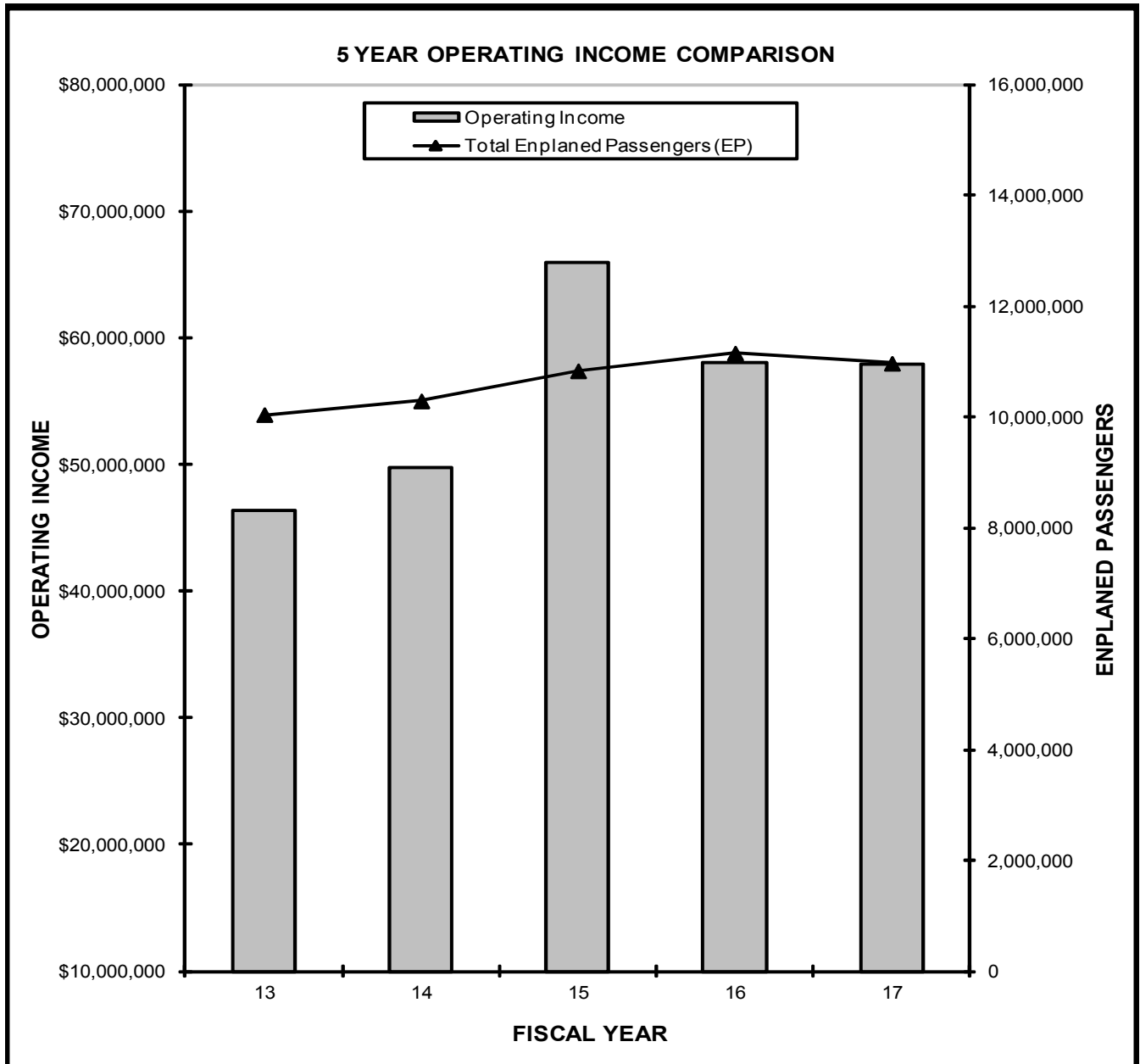
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING EXPENSE COMPARISON  
FISCAL YEARS**

	Actual 13	Actual 14	Actual 15	Forecast 16	Budget 17
Total Operating Expense	\$ 87,470,700	\$ 87,615,100	\$ 76,208,700	\$ 91,585,700	\$ 97,539,400
Total Enplaned Passengers (EP)	10,044,069	10,290,299	10,833,708	11,151,062	10,969,641
Operating Expense / EP	\$8.71	\$8.51	\$7.03	\$8.21	\$8.89



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING INCOME COMPARISON  
FISCAL YEARS**

	Actual 13	Actual 14	Actual 15	Forecast 16	Budget 17
Operating Income	\$ 46,398,400	\$49,674,400	\$66,000,000	\$ 58,059,600	\$ 57,852,600
Total Enplaned Passengers (EP)	10,044,069	10,290,299	10,833,708	11,151,062	10,969,641
Operating Income / EP	\$4.62	\$4.83	\$4.59	\$5.21	\$5.27





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2017 BUDGET BOOK  
ACRONYMS**

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