



Salt Lake City
Department of Airports

BUDGET BOOK

for

FISCAL YEAR 2021



Fiscal Year 2021 Budget Message

April 22, 2020

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

The Fiscal Year 2021 (FY21) budget reflects changes for COVID-19 based on information known at the end of March 2020. The Department of Airports will act prudently in managing the FY21 budget and look for ways to continue to save operating and capital expenses where feasible.

The developed FY21 budget continues to provide positive financial benefits while facing challenges of decreased passengers and revenues. The Department of Airports will continue to fund important capital projects while deferring non-critical projects to preserve cash and liquidity. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which will improve ongoing operations, create jobs, and provide economic stimulus to the City's and State's economy.

Air Service

Served by ten airlines, Salt Lake City International Airport (the Airport) provides 360 average daily departures and arrivals to 98 non-stop destinations. The Airport's extensive route network served over 26.2 million passengers in FY19. Enplaned passengers are estimated to decrease approximately 21.3% for the FY20 forecast and then decrease by 21.6% for the FY21 budget.

Economy's Budgetary Impact

The airline industry is trying to evolve post COVID-19 and figure out changes in a quick and timely manner. Airlines have quickly responded to the sharp decrease in passenger traffic by reducing flight frequencies as well as reducing or potentially eliminating non-profitable routes in order to get load factors as high as possible. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety. During the FY21 budget process, the areas of focus were providing resources to continue implementation of the TRP and NCP, reducing costs while still completing needed maintenance on aging facilities, preparing for the opening of the new facility, providing operation and maintenance costs to run the South Valley Regional Airport (SVRA) fixed base operator (FBO), and aligning the Airport's resources, including people, money, and time.

To address the economic environment, the goal in FY20 was to keep airline revenue requirements relatively flat. The FY21 budget will see significant increases as the Airport prepares for the opening of the new airport in FY21. These increases are primarily due to debt service for the new facilities, janitorial costs, several new service contracts including a central receiving and distribution facility, and other contract increases needed to run two airports simultaneously for a period of time. Airline revenue

requirements have increased due to the decrease in operating revenue and enplaned passengers. Operating revenues are increasing by 29.1%, and operating expenses increasing by 10.9% over the FY20 budget.

Major Capital Projects

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

The FY21 capital project budget does not include budget for the TRP. The TRP budget of \$2.6 billion has been budgeted and encumbered in prior fiscal years. Bidding and awarding for Phase 2, including south concourse east, demolition of current facilities, aprons and taxilanes, will be completed by the end of FY20. The focus during FY20 has been on the interior finish-out of the facilities and bringing the various systems on-line. Escalators, moving walks, and elevators have been installed and tested, with state inspections projected to be completed by the end of FY20. The baggage handling system will be commissioned, accepted, and certified by the TSA by the end of FY20. Punch list activities, commissioning of life safety systems, building automation systems, and telecommunication systems will be completed early in FY21. The opening of the first phase of the TRP, including the terminal building, parking garage, terminal roadways, aprons and taxilanes is planned for September 15, 2020. Demolition of existing facilities and initial activities such as sitework and foundations for south concourse east will be the focus of the balance of FY21 after the Phase 1 opening.

The FY21 capital project budget also does not include budget for the NCP. The NCP budget of \$1.5 billion has been budgeted in prior fiscal years. Bidding and awarding for Phase 2, including north concourse east, central tunnel, aprons and taxilanes, will be initiated during the last quarter of FY20 with contract awards being completed during the first quarter of FY21. Construction activities have progressed for the north concourse during FY20 with a focus on mechanical, electrical, and life safety systems. FY21 will include commissioning and inspection of elevators, escalators, and moving walks as well as life safety and telecommunications systems. The opening of the first phase of the north concourse and associated aprons and taxilanes is planned for October 27, 2020. After opening day, the north concourse activities will shift to sitework and foundations associated with Phase 2 of the north concourse.

The FY21 budget includes \$13.2 million for airfield projects. This includes taxiway E reconstruction, taxiway G centerline PCC panel replacement, and airfield lighting wiring rehabilitation. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY21 budget includes \$4 million for landside projects including improvements to the north surplus canal levee, economy parking lot asphalt overlay, QTA HVAC upgrades and renovations, and the north cargo parking lot expansion.

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

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Department of Airports as general aviation facilities are developed. In FY21, \$1.5 million has been budgeted to update both the South Valley Regional Airport (SVRA) master plan and AGIS survey and the Tooele Valley Airport (TVY) master plan and AGIS survey.

Airline Agreement

The FY21 budget was prepared based on the airline use agreement dated July 1, 2014. This is a ten-year agreement, with a termination date of June 30, 2024. Delta has signed an extension through June 30, 2034. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. A \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, continues in FY21 and is credited to the air carriers on a monthly basis.

Financial Summary

The FY21 operating revenues will increase by \$74.4 million from forecast FY20 to \$250.5 million. This increase is primarily due to increased rates for landing fees and terminal rents.

Operating expenses will increase by \$15.8 million over forecasted FY20 to \$137 million. Employee-related increases include only health care increases. Operating expenses include an increased expense for professional services, consisting of janitorial, window cleaning, baggage handling, and networking contracts, as well as other contracts and CPI increases.

Conclusion

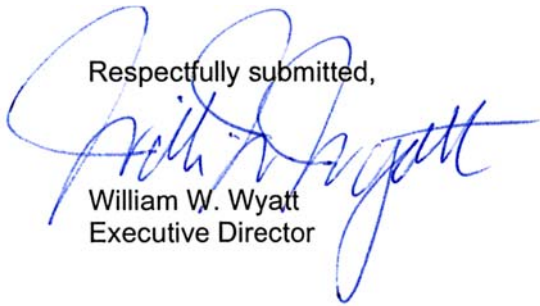
The Department of Airport's FY21 budget aligns the department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers with access to domestic and international destinations.

Below is the summary of the Department of Airport's FY21 Budget Request:

	Amended Budget FY 2020	Forecast FY 2020	Requested FY 2021
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 194,062,100	\$ 176,165,800	\$ 250,532,600
Passenger Facility Charges	3,137,000	988,800	-
Grants and Reimbursements	5,490,000	28,258,900	3,327,500
Customer Facility Charges	1,722,000	19,817,300	618,000
General Airport Revenue Bonds (GARBs)	1,243,208,700	571,574,400	-
Interest Income	37,084,600	22,645,900	20,413,900
Airport Improvement Fund	59,587,800	56,813,800	27,419,600
Total	<u>\$ 1,544,292,200</u>	<u>\$ 876,264,900</u>	<u>\$ 302,311,600</u>

	Amended Budget FY 2020	Forecast FY 2020	Requested FY 2021
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 123,496,000	\$ 121,185,400	\$ 137,013,500
Interest Expense	113,000,000	92,777,500	130,000,000
Bond Issuance Costs	3,500,000	-	3,500,000
Passenger Incentive Rebate	13,000,000	6,766,500	8,078,000
Capital Equipment	7,736,500	7,571,500	2,045,100
Capital Improvements	1,283,559,700	647,964,000	21,675,000
Total	\$ 1,544,292,200	\$ 876,264,900	\$ 302,311,600

Respectfully submitted,



William W. Wyatt
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2021
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2020 AND 2021**

Description	FY 20 Amended Budget	FY 20 Forecast	FY 21 Requested Budget
Operating Revenue	\$ 194,062,100	\$ 176,165,800	\$ 250,532,600
Operating Expense	123,496,000	121,185,400	137,013,500
Net Operating Income	\$ 70,566,100	\$ 54,980,400	\$ 113,519,100
Other Income / (Expense)			
Interest Income	37,084,600	22,645,900	20,413,900
Bond Issuance Costs	(3,500,000)	-	(3,500,000)
Interest Expense	(113,000,000)	(92,777,500)	(130,000,000)
Passenger Incentive Rebate	(13,000,000)	(6,766,500)	(8,078,000)
Total Other Income / (Expense)	(92,415,400)	(76,898,100)	(121,164,100)
Net Revenues from Operations	\$ (21,849,300)	\$ (21,917,700)	\$ (7,645,000)
Other Sources of Funds			
Grants and Other Funds for Capital Projects	5,490,000	28,258,900	3,327,500
Passenger Facility Charges	3,137,000	988,800	-
Customer Facility Charges	1,722,000	19,817,300	618,000
General Airport Revenue Bonds (GARBs)	1,243,208,700	571,574,400	-
Funds from Reserves/Others	37,738,500	34,896,100	19,774,600
Total Other Source of Funds	\$ 1,291,296,200	\$ 655,535,500	\$ 23,720,100
Use of Airport Capital Funds			
Capital Projects	40,351,000	27,611,500	21,675,000
Terminal Redevelopment Program	672,506,800	395,710,500	-
North Concourse Program	570,701,900	224,642,000	-
Capital Equipment	7,736,500	7,571,500	2,045,100
Total Use of Airport Capital Funds	\$ 1,291,296,200	\$ 655,535,500	\$ 23,720,100
Net Airport Reserves	\$ (21,849,300)	\$ (21,917,700)	\$ (7,645,000)

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 19	Budget FY 20	Forecast FY 20	Requested Budget FY 21
Terminal Rents	\$ 87.84	\$ 93.08	\$ 101.64	\$ 193.49
Landing Fees	\$ 2.29	\$ 2.64	\$ 2.51	\$ 6.08
Cost per Enplaned Passenger	\$ 3.90	\$ 4.53	\$ 4.08	\$ 17.18

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2020 BUDGETED AND FORECASTED REVENUES
TO FY 2021 BUDGETED REVENUES**

Description	FY 20 Amended Budget	FY 20 Forecast	FY 21 Requested Budget	FY 20 Budget to FY 21 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 36,589,600	\$ 37,764,100	\$ 54,330,500	\$ 17,740,900	48.5%
Charters / Commuters	231,700	192,700	246,800	15,100	6.5%
Cargo	3,005,100	3,113,400	4,302,200	1,297,100	43.2%
Passenger Boarding Bridge Fees	1,735,100	1,854,400	1,910,000	174,900	10.1%
Other Buildings	4,524,900	4,526,100	4,562,900	38,000	0.8%
Fuel Farm	538,800	538,800	538,800	-	0.0%
Remain Overnight	266,500	137,600	234,700	(31,800)	-11.9%
Airline Terminal Rents - TU1	11,537,800	12,744,400	48,343,000	36,805,200	319.0%
Airline Terminal Rents - TU2	23,716,800	26,123,800	45,740,800	22,024,000	92.9%
Total Airline Fees	\$ 82,146,300	\$ 86,995,300	\$ 160,209,700	\$ 78,063,400	95.0%
Non-Airline Fees					
Extraordinary Service Charges	\$ 71,300	\$ 59,500	\$ 60,600	\$ (10,700)	-15.0%
Cargo Ramp Use Fee	229,800	219,400	205,600	(24,200)	-10.5%
International Facility Use Fee	1,869,200	1,152,800	1,016,000	(853,200)	-45.6%
Tenant Telephone Fees	311,000	289,400	96,000	(215,000)	-69.1%
General Aviation Hangars	1,225,700	1,301,800	1,327,800	102,100	8.3%
FBO Hangars	20,000	20,000	20,000	-	0.0%
Cargo Buildings	1,280,800	1,433,800	1,473,000	192,200	15.0%
Flight Kitchen	2,116,300	1,292,800	1,166,900	(949,400)	-44.9%
Office Space	1,063,000	983,000	983,800	(79,200)	-7.5%
Food Service	12,229,500	8,126,800	8,700,000	(3,529,500)	-28.9%
Vending	387,000	250,800	161,400	(225,600)	-58.3%
News & Gifts	7,106,800	4,687,500	5,100,000	(2,006,800)	-28.2%
Car Rental Commissions	22,781,700	16,066,500	13,918,100	(8,863,600)	-38.9%
Car Rental - Fixed Rents	6,594,100	6,548,900	7,333,300	739,200	11.2%
Leased Site Areas	2,709,200	2,762,200	2,820,300	111,100	4.1%
Auto Parking	36,988,100	28,549,800	29,339,000	(7,649,100)	-20.7%
Ground Transportation	6,265,700	4,680,600	4,245,200	(2,020,500)	-32.2%
Advertising Media Fees	1,083,800	1,090,100	758,500	(325,300)	-30.0%
Security Charges for Screening	334,100	779,200	779,200	445,100	133.2%
State Aviation Fuel Tax	3,239,500	1,794,400	1,848,200	(1,391,300)	-42.9%
Fuel Revenue	1,162,300	1,277,600	1,277,600	115,300	9.9%
Fuel Oil Royalties	423,400	471,100	471,100	47,700	11.3%
Military	153,700	150,600	156,800	3,100	2.0%
Central Receiving & Distribution Ctr	-	-	1,635,800	1,635,800	100.0%
Other	2,269,800	5,181,900	5,428,700	3,158,900	139.2%
Total Non-Airline Fees	\$ 111,915,800	\$ 89,170,500	\$ 90,322,900	\$ (21,592,900)	-19.3%
Total Operating Revenues	\$ 194,062,100	\$ 176,165,800	\$ 250,532,600	\$ 56,470,500	29.1%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2020 BUDGETED AND FORECASTED EXPENSES
TO FY 2021 BUDGETED EXPENSES**

Description	FY 20 Amended Budget	FY 20 Forecast	FY 21 Requested Budget	FY 20 Budget to FY 21 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 24,111,100	\$ 24,229,200	\$ 24,656,800	\$ 545,700	2.3%
Operating and Maintenance	9,153,100	8,343,300	8,666,200	(486,900)	-5.3%
Clerical and Technical	1,352,900	1,290,700	1,478,200	125,300	9.3%
Hourly and Seasonal	147,200	68,200	147,700	500	0.3%
Uniform and Tool Allowance	26,400	24,900	24,000	(2,400)	-9.1%
FICA/MCR	2,538,200	2,559,900	2,580,500	42,300	1.7%
State Retirement	6,360,400	6,684,200	6,407,000	46,600	0.7%
Health Insurance	6,340,600	5,929,200	6,366,600	26,000	0.4%
Total Salaries and Benefits	\$ 50,029,900	\$ 49,129,600	\$ 50,327,000	\$ 297,100	0.6%
Materials and Supplies					
Books, References and Periodicals	\$ 34,600	\$ 29,600	\$ 29,300	\$ (5,300)	-15.3%
Office Materials and Supplies	128,100	114,300	166,100	38,000	29.7%
Copy Center Charges	10,000	4,000	8,800	(1,200)	-12.0%
Postage	18,000	15,100	18,000	-	0.0%
Computer Software and Supplies	637,000	620,000	780,900	143,900	22.6%
Security System Supplies	474,800	460,000	468,800	(6,000)	-1.3%
Gasoline and Oil	672,900	559,700	622,900	(50,000)	-7.4%
Compressed Natural Gas	515,000	500,000	500,000	(15,000)	-2.9%
Other Fuel	880,000	1,011,000	953,000	73,000	8.3%
Tires and Tubes	100,000	98,900	90,000	(10,000)	-10.0%
Motive Equipment and Supplies	753,500	612,800	753,500	-	0.0%
Communication Equipment and Supplies	420,600	377,700	471,500	50,900	12.1%
Special Clothing and Supplies - Fire & Police	186,000	127,200	157,400	(28,600)	-15.4%
Paint and Painting Supplies	354,500	345,600	354,000	(500)	-0.1%
Construction Materials and Supplies	890,100	810,500	847,600	(42,500)	-4.8%
Electrical Supplies	741,600	842,500	738,600	(3,000)	-0.4%
Road and Runway Supplies	619,000	600,000	615,000	(4,000)	-0.6%
Janitorial Supplies	985,900	982,000	1,072,900	87,000	8.8%
Laundry and Linen Supplies	208,200	176,900	186,100	(22,100)	-10.6%
Grounds Supplies	116,800	117,500	111,800	(5,000)	-4.3%
Mechanical Systems Supplies	1,626,700	1,539,600	2,105,400	478,700	29.4%
Signage Materials and Supplies	105,000	85,000	105,000	-	0.0%
Chemicals and Salt	2,366,200	2,381,200	2,420,400	54,200	2.3%
Safety Equipment	128,800	103,400	140,600	11,800	9.2%
Licenses, Tags and Certificates	18,900	32,200	27,900	9,000	47.6%
Small Tools, Equipment and Furnishings	451,700	418,400	387,700	(64,000)	-14.2%
Material and Supplies	182,000	112,200	197,100	15,100	8.3%
Total Materials and Supplies	\$ 13,625,900	\$ 13,077,300	\$ 14,330,300	\$ 704,400	5.2%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2020 BUDGETED AND FORECASTED EXPENSES
TO FY 2021 BUDGETED EXPENSES**

Description	FY 20 Amended Budget	FY 20 Forecast	FY 21 Requested Budget	FY 20 Budget to FY 21 Budget Variance	
Services					
Auditing Fees	\$ 68,000	\$ 64,000	\$ 68,000	\$ -	0.0%
Legal Fees	320,000	388,800	450,000	130,000	40.6%
Public Relations	493,700	450,000	1,036,000	542,300	109.8%
Professional and Technical Services	3,114,400	3,300,000	4,434,200	1,319,800	42.4%
Electrical Power	4,943,700	4,501,600	4,943,600	(100)	0.0%
Natural Gas	852,300	750,000	842,600	(9,700)	-1.1%
Water	814,400	960,000	1,231,900	417,500	51.3%
Telephone	129,400	82,300	130,400	1,000	0.8%
Communications Maintenance Contracts	301,200	340,500	430,100	128,900	42.8%
Office Equipment Maintenance Contracts	106,800	255,800	128,200	21,400	20.0%
Communication Equipment Maint. Contracts	477,600	433,100	477,600	-	0.0%
Electrical Maintenance Contracts	3,800	-	3,800	-	0.0%
Motive Equipment Maintenance Contracts	130,000	103,500	100,000	(30,000)	-23.1%
Janitorial Service Maintenance Contracts	10,320,300	10,295,000	13,307,000	2,986,700	28.9%
Building Maintenance Contracts	679,700	627,900	1,368,800	689,100	101.4%
Ground Maintenance Contracts	61,000	42,600	61,000	-	0.0%
Maintenance Contracts	487,600	615,000	483,600	(4,000)	-0.8%
Parking	9,522,300	9,508,700	9,613,000	90,700	1.0%
Central Receiving & Distribution Center	-	-	1,635,800	1,635,800	100.0%
Printing Charges	11,900	12,900	12,400	500	4.2%
Educational Training	109,000	73,700	192,000	83,000	76.1%
Waste Disposal	359,100	304,200	696,000	336,900	93.8%
Passenger Boarding Bridge Maint. Contract	810,000	800,000	1,139,900	329,900	40.7%
Baggage Handling System Maint. Contract	1,500,000	1,400,000	2,619,000	1,119,000	74.6%
Other Contractual Payments	2,157,000	2,231,100	2,290,000	133,000	6.2%
Total Services	\$ 37,773,200	\$ 37,540,700	\$ 47,694,900	\$ 9,921,700	26.3%
Other Operating Expenses					
Equipment & Building Rental	\$ 426,200	\$ 409,300	\$ 404,200	\$ (22,000)	-5.2%
Meals and Entertainment	34,300	20,700	38,200	3,900	11.4%
Employee Meal Allowance	23,300	20,600	25,200	1,900	8.2%
Memberships	314,600	259,900	341,200	26,600	8.5%
Out-Of-Town Travel	721,700	720,000	683,600	(38,100)	-5.3%
Employee Costs	196,500	154,000	207,100	10,600	5.4%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	410,000	408,500	453,000	43,000	10.5%
Property Insurance Premium	1,033,300	1,069,000	3,000,000	1,966,700	190.3%
International Flight Incentive	700,000	350,000	700,000	-	0.0%
Unemployment and Workers Compensation	260,000	64,000	260,000	-	0.0%
Occupational Health Clinic Charges	9,100	15,600	9,100	-	0.0%
Water Stock Assessments	18,600	20,000	18,600	-	0.0%
Other Expenses	1,092,400	1,103,000	1,131,600	39,200	3.6%
Total Other Operating Expenses	\$ 5,270,000	\$ 4,644,600	\$ 7,301,800	\$ 2,031,800	38.6%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2020 BUDGETED AND FORECASTED EXPENSES
TO FY 2021 BUDGETED EXPENSES**

Description	FY 20 Amended Budget	FY 20 Forecast	FY 21 Requested Budget	FY 20 Budget to FY 21 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,834,600	\$ 1,834,600	\$ 1,877,400	\$ 42,800	2.3%
SLC Police Services	8,300,000	8,300,000	8,300,000	-	0.0%
City Data Processing Services	1,203,800	1,200,000	1,570,200	366,400	30.4%
Risk Management Premium	350,000	350,000	350,000	-	0.0%
Aircraft Rescue and Fire Fighting	5,108,600	5,108,600	5,261,900	153,300	3.0%
Total Intergovernmental Charges	\$ 16,797,000	\$ 16,793,200	\$ 17,359,500	\$ 562,500	3.3%
Total Operating Expenses	\$ 123,496,000	\$ 121,185,400	\$ 137,013,500	\$ 13,517,500	10.9%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2020 FORECAST AND FY 2021 BUDGET REQUEST**

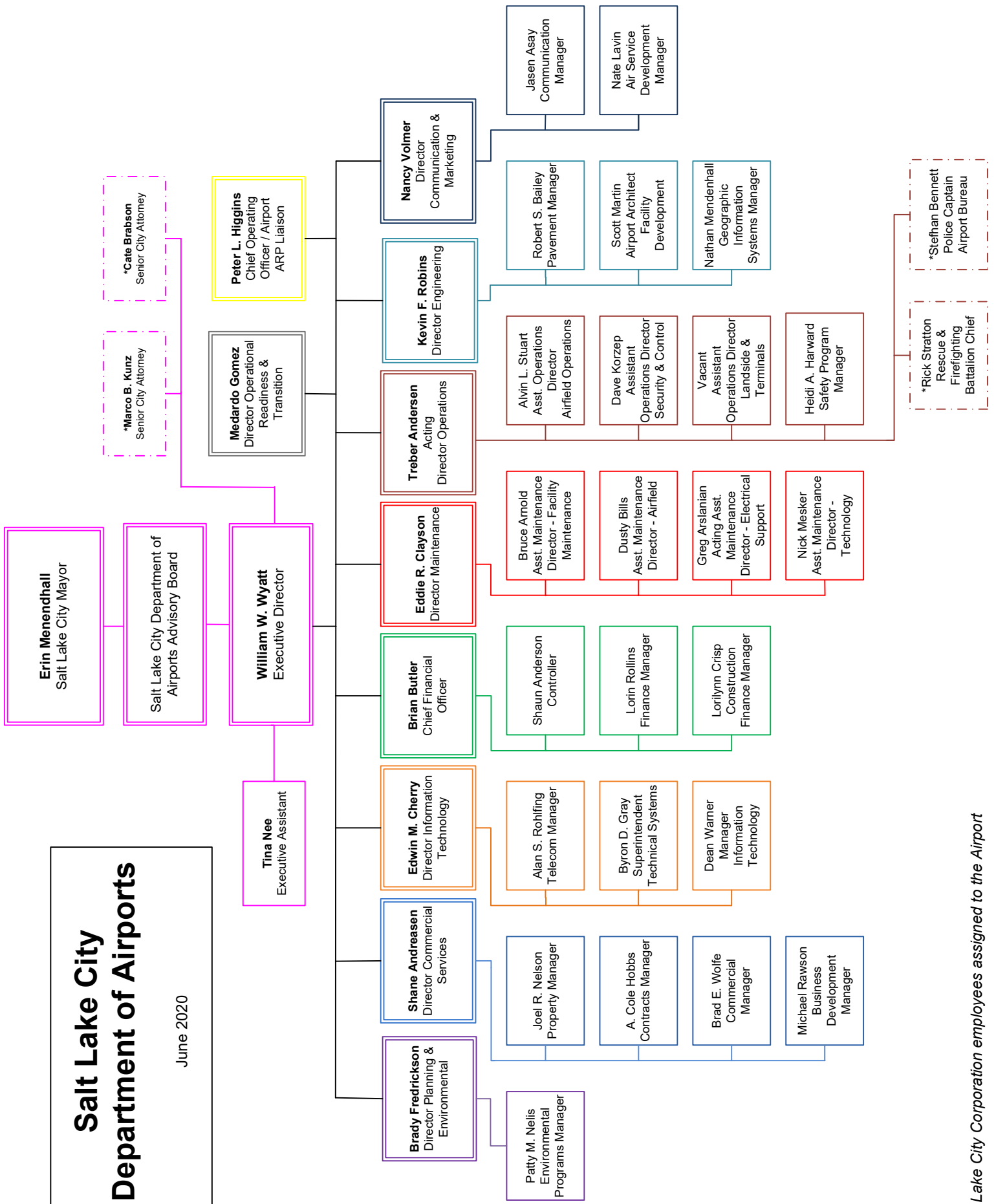
Description	FY 20 Amended Budget	FY 20 Forecast	FY 21 Requested Budget
Administrative Service Fees			
Accounting	\$ 200,300	\$ 200,300	\$ 205,000
Payroll	122,700	122,700	125,600
Purchasing	164,700	164,700	168,500
Cash Management	24,400	24,400	25,000
Budget and Policy Development	68,000	68,000	69,600
City Recorder	59,800	59,800	61,200
City Attorney	503,100	503,100	514,800
City Council	92,200	92,200	94,400
Mayor	43,300	43,300	44,300
Human Resources	459,400	459,400	470,000
Contracts	96,700	96,700	99,000
Total Administrative Service Fees	\$ 1,834,600	\$ 1,834,600	\$ 1,877,400
Police Services			
S.L.C. Police Department	\$ 8,300,000	\$ 8,300,000	\$ 8,300,000
Information Management System Services			
Data Processing Division	\$ 1,053,800	\$ 1,050,000	\$ 1,420,200
OneSolution Finance Software	150,000	150,000	150,000
Risk Management Administration			
Fees and Premiums	\$ 350,000	\$ 350,000	\$ 350,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 5,108,600	\$ 5,108,600	\$ 5,261,900
Total Fees	\$ 16,797,000	\$ 16,793,200	\$ 17,359,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2020 FORECAST AND FY 2021 BUDGET REQUEST**

Description	FY 20 Amended Budget	(1) FY 20 Forecast	(2) FY 21 Base	(3) FY 21 Adjusted	(4) FY 21 Requested
Salaries & Benefits					
Supervisory & Professional	\$24,111,300	\$24,229,200	\$25,793,900	\$24,656,800	\$24,656,800
Operating & Maintenance	9,153,100	8,343,300	9,718,500	8,666,200	\$8,666,200
Clerical & Technical	1,352,900	1,290,700	1,436,900	1,478,200	\$1,478,200
Hourly & Seasonal	147,100	68,200	147,700	147,700	\$147,700
Uniform & Tool Allowance	26,400	24,900	24,000	24,000	\$24,000
FICA / MCR	2,538,200	2,559,900	2,742,300	2,580,500	\$2,580,500
State Retirement	6,360,300	6,684,200	6,804,300	6,407,000	\$6,407,000
Health Insurance	6,340,600	5,929,200	6,772,200	6,366,600	\$6,366,600
Totals	<u>\$50,029,900</u>	<u>\$49,129,600</u>	<u>\$53,439,800</u>	<u>\$50,327,000</u>	<u>\$50,327,000</u>
FY 20 Amended Budget		-1.80%	6.82%	0.59%	0.59%
FY 20 Forecast			8.77%	2.44%	2.44%
FY 21 Base				-5.82%	-5.82%
FY 21 Adjusted					0.00%
Funded FTE's	563.5	533.5	533.5	533.5	533.5
UnFunded FTE's	<u>0.3</u>	<u>30.3</u>	<u>30.3</u>	<u>77.3</u>	<u>77.3</u>
Total FTE's	563.8	563.8	563.8	610.8	610.8
Notes / Assumptions:					
(1) FY 20 Forecast to remain flat, with 30 FTEs unfunded.					
(2) Base Budget includes salary and benefits costs for current year authorized employees.					
(3) Adjusted Base includes an assumed 0% salary increase and a vacancy factor of (-3.0%). Insurance is forecasted to increase 4.0% and retirement is forecasted to remain flat.					
(4) 47 new FTEs have been unfunded for FY 21.					

Salt Lake City Department of Airports

June 2020



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Division	FY 20 FTE	FY 21 FTE
Executive Director's Office	5.00	6.00
Commercial Services	14.00	16.00
Finance and Accounting	22.50	16.50
Information Technology	35.00	37.00
Maintenance	266.50	293.50
Planning and Environmental	9.00	9.00
Engineering	31.00	31.00
Operations	176.80	197.80
Public Relations	4.00	4.00
Total Positions - Department of Airports	563.80	610.80

Position Title	FY 20 FTE	FY 21 FTE
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STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Executive Director's Office		
Executive Director	1.00	1.00
Administration Assistant	1.00	1.00
Airport Construction Coordinator	1.00	1.00
Director ORAT	1.00	1.00
Office Technician II	0.00	1.00
Training & Employee Services		
Administrative Secretary I	1.00	1.00
Total Positions - Director's Office	5.00	6.00

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
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
Commercial Services		
Commercial Manager	1.00	1.00
Property and Real Estate Manager	1.00	1.00
Contract and Procurement Manager	1.00	1.00
Business Development Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	3.00
Airport Contract Specialist I / II	2.00	3.00
Airport Risk Management Coordinator	1.00	1.00
Commercial Program Specialist	0.00	1.00
Total Positions - Commercial Services	14.00	16.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Position Title	FY 20 FTE	FY 21 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Finance Manager	0.00	1.00
Financial Analyst III / IV	2.00	1.00
Accountant II / III	3.00	3.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Airport Finance Manager	1.00	0.00
Accountant I / II / III	3.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Part-time/Accounting Intern	0.50	0.50
Internal Audit		
Auditor III	1.00	2.00
Warehouse		
Warehouse Supervisor	1.00	0.00
Airport Procurement Specialist	1.00	0.00
Senior Warehouse Operator	2.00	0.00
Warehouse Support Worker	2.00	0.00
Total Positions - Finance and Accounting	22.50	16.50
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer I / II / III	4.00	4.00
Software Engineer II / III	1.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	6.00	6.00
Technical System Analyst II / III / IV	0.00	1.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	2.00	2.00
Network Systems Engineer II	1.00	1.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	3.00	3.00
Network Support Administrator I / II / III	10.00	11.00
Total Positions - Information Technology	35.00	37.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Position Title	FY 20 FTE	FY 21 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
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
Facilities Support Coordinator	2.00	2.00
Tech Systems Analyst IV	1.00	1.00
Management Analyst	1.00	1.00
Technical Systems Manager	1.00	1.00
Airport Facilities Asset Manager	1.00	1.00
Airport Budget & Special Project Coordinator	1.00	1.00
Office Facilitator I / II	1.00	1.00
Intern	0.50	0.50
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	4.00	4.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	4.00	6.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic I / II	19.00	19.00
Fleet Services Worker	1.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Airfield Maintenance Supervisor	0.00	1.00
Facilities Maintenance Supervisor	9.00	9.00
Airfield Maintenance Equipment Operator II / III / IV	83.00	89.00
Senior Florist	1.00	1.00
Structural Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	7.00	9.00
General Maintenance Worker V	2.00	2.00
Painter II	5.00	7.00
Airport Signs Graphic Supervisor	1.00	1.00
Airport Lead Sign Technician	3.00	3.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Airfield Electrical Supervisor	4.00	4.00
Airfield Maint. Electrician	15.00	17.00
Airport Maint. Electrician I / II / III	2.00	2.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Position Title	FY 20 FTE	FY 21 FTE
STAFFING - MAINTENANCE DIVISION - continued		
South Valley Regional Airport		
Facilities Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Preventative Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	4.00	4.00
HVAC Specialist	1.00	1.00
General Maint. Worker V	6.00	6.00
Maintenance Electrician IV	3.00	3.00
HVAC Technician II	8.00	8.00
Plumber II	1.00	1.00
Airport Lighting & Sign Technician	3.00	5.00
Janitorial Contracts Maintenance		
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Support Coordinator	2.00	2.00
Facilities Contract Compliance Specialist	4.00	6.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
Electronics Security Hardware		
Technical Systems Program Manager	1.00	2.00
Facilities Maintenance Supervisor	2.00	3.00
Electronic Security Technician	14.00	14.00
Facilities / Airlines Services		
Senior Facilities Maint. Supervisor	1.00	1.00
Facilities Support Coordinator	1.00	1.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Plant Coordinator Supervisor	1.00	1.00
Facilities Maintenance Coordinator	13.00	13.00
Facilities Maintenance Warranty	1.00	1.00
Warehouse		
Warehouse Supervisor	0.00	1.00
Airport Procurement Specialist	0.00	1.00
Senior Warehouse Operator	0.00	2.00
Warehouse Support Worker	0.00	2.00
Total Positions - Maintenance	266.50	293.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Position Title	FY 20 FTE	FY 21 FTE
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	2.00	2.00
Airport Principal Planner	1.00	1.00
Associate 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
Total Positions - Planning and Environmental	9.00	9.00
STAFFING - ENGINEERING DIVISION		
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Senior Engineer Project Manager	1.00	1.00
Engineer VII	2.00	2.00
Engineer VI	2.00	2.00
Engineer V	1.00	1.00
Airport Construction Manager	3.00	3.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	2.00	2.00
Engineering Technician V	3.00	3.00
Engineering Technician IV	1.00	1.00
Airport Field Technician	1.00	1.00
Engineering Construction Program Manager	1.00	1.00
Architectural Services		
Airport Senior Architectural Manager	1.00	1.00
Senior Architect	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Airport Architect	1.00	1.00
GIS Program Analyst	2.00	2.00
Architectural Associate IV	1.00	1.00
Administration Support		
Project Coordinator II / III	2.00	2.00
Airport Construction Project Coordinator	1.00	1.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	1.00	1.00
Total Positions - Engineering	31.00	31.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Position Title	FY 20 FTE	FY 21 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Chief Operating Officer	0.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Safety Program Coordinator	0.00	0.00
Airport Operations Management Analyst	1.00	1.00
Senior Secretary	2.00	2.00
Operations Intern	1.00	1.00
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	0.00	0.00
Airfield Operations		
Airport Operations Manager - Airfield	14.00	14.00
Airport Operations Supervisor - Airfield	0.00	0.00
Airport Operations Specialist - Airfield	23.00	23.00
General Aviation Services		
Airport Operations Manager - Airfield	0.00	0.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	6.00
Airport Operations Technician	2.50	2.50
Airport Operations Customer Service Representative	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	2.00	2.00
Airport Operations Specialist - Terminals	25.00	25.00
Airport Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	10.00	10.00
Airport Landside Program Supervisor	1.00	1.00
Airport Operations Duty Agent	0.00	14.00
Airport Landside Operations Officer	37.00	37.00
Access Control		
Airport Operations Manager	2.00	2.00
Airport Operations Supervisor/Access Control	2.00	2.00
Access Control Specialist	5.00	7.00
Airport Operations Security Specialist	2.00	2.00
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 Duty Agent Supervisor	0.00	1.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I / II	12.00	12.00
Regular Part-Time/Paging Operator	0.30	0.30

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2020 BUDGET AND FY 2021 BUDGET REQUEST**

Position Title	FY 20 FTE	FY 21 FTE
STAFFING - OPERATIONS DIVISION - continued		
Safety Program		
Airport Engagement Coordinator	1.00	1.00
Airport Employment Services Coordinator	1.00	2.00
Airport Training Coordinator	0.00	1.00
Airport Safety Coordinator	1.00	1.00
Ground Transportation		
Airport Operation Mgr Ground Transportation	2.00	2.00
Airport Landside Operations Supervisor	2.00	2.00
Airport Commercial Vehicle Inspector	3.00	3.00
Office Technician II	0.00	1.00
Total Positions - Operations	176.80	197.80
STAFFING - PUBLIC RELATIONS DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Airport Community Outreach Manager	1.00	1.00
Airport Public Relations Manager	1.00	1.00
Senior Manager Air Service Development	1.00	1.00
Total Positions - Public Relations	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2021 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY21 Requested
Executive Director and Staff			
ARP/ NCP Meetings		1	\$ 5,000
Meetings with Delta Airlines		1	5,000
Bond Sale Meetings		1	6,000
Annual Conference	IAAP	1	3,500
Annual Conference	ACI	1	2,500
Annual Aviation Issues Conference	AAAE	1	3,500
CEO Forum & Winter BOD Meeting	ACI	1	3,500
Passenger Terminal Expo & Conference		1	-
Legislative Conference	ACI & AAAE	1	2,500
Airports @ Work Conference	ACI	1	3,500
Annual Conference	AAAE	1	3,500
Sub-Total			\$ 38,500
Engineering			
Miscellaneous	ARP	1	\$ 5,000
ACI-NA Annual Conference	ACI	2	6,000
Bond Related Travel	ARP	1	5,500
Airfield Pavement Maintenance & Evaluation	AAAE	1	2,500
Airfield Pavement Design & Construction Seminar	AAAE	1	2,500
Airport Planning Design & Construction	AAAE	3	6,000
Geospatial Technologies Conference	AAAE	1	2,800
NW Mountain Region Airports Conference	FAA	3	4,500
Airports at Work	ACI	2	5,000
ESRI Annual Users Conference	ESRI	1	2,700
American Congress Survey & Mapping Conference	ACSM	1	2,500
Sub-Total			\$ 45,000
Commercial Services			
ARP Workshops, ARP Design Workshops		1	\$ 9,000
2020 Nagara Annual Conference		1	-
Western Regional Airport Property Managers Conference	WRAPM	3	7,300
ACI-NA Economic & Finance Committee	ACI-NA	1	1,900
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI World Economic Committee	ACI World	1	6,000
ACI Risk Management Conference	ACI	1	1,700
ACI-NA CEO Forum - Winter Board Meeting	ACI-NA	1	2,500
ACI-NA Concessions Spring Conference	ACI_NA	2	4,400
IRWA Annual Conference	IRWA	1	2,000
Sub-Total			\$ 37,300
Public Relations			
Utah Tourism Conference	Utah Office of Tourism	1	\$ 1,000
Crisis Communication Training	NTSB	1	2,500
Workshop focusing on arts in the airport	AAAE	1	2,500
Public Information Officer Conference	Utah PIO Association	1	1,000
ACI Airport Communications Training	ACI	1	4,000
2019 MarCom Conference	ACI-NA	2	5,000
Air service marketing conference	Routes America	1	3,500
Government social media conference	GSMCON	1	2,500
Air service marketing meetings with the airlines		1	2,000
JumpStart	ACI	1	2,500
Sub-Total			\$ 26,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2021 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY21 Requested
Finance and Accounting			
Misc. Bond/ARP Travel		1	\$ 5,500
AAAE CIP Workshop	AAAE	2	4,000
National Association of Construction Auditors Conference	NACA	1	2,000
ACI CFO Summit	ACI	1	2,000
ACI Annual Conference	ACI	1	2,500
Discuss Oracle and Unifier programs with other airports	Oracle	1	1,500
ACI Business of Airports Conference	ACI	2	4,000
AAAE Finance and Admin Conference	AAAE	2	5,000
UGFOA Annual Conference	UGFOA	2	2,500
FAA Northwest Region Airports Conference	FAA	1	2,000
Rating agency update		1	2,000
GFOA Annual Conference	GFOA	2	4,000
Association of Internal Auditors Annual Conference	AAIA	2	4,000
Sub-Total			\$ 41,000

Information Technology			
Factory Certification - Video	Pelco	2	\$ 3,000
Association of Public Safety Communications & Motorola Trunk Users Group	APCO & MTUG	1	2,800
IED Factory Training	IED	2	3,000
Annual Security Professional Standards Guidelines Expo	ASIS	1	1,500
Technical training / Conference		1	2,100
Unifier conference	Unifier	1	2,000
Avaya Annual Conference	Avaya	2	5,600
Information Technology Conference	ACI-NA	1	2,000
HPE Conference	HPE	1	2,000
HPE Conference	HPE	1	2,000
Largest US Physical security event held annually in Las Vegas	ISC West	3	2,300
Annual end users meeting of Honeywell security systems users	Honeywell	2	3,000
IPI Confernece and Expo	IPI	1	2,000
Sub-Total			\$ 33,300

Planning and Environmental			
Misc. Environmental Conference/workshops	ACI-NA	1	\$ 2,200
Sustainability Conference/workshop	TBD	1	2,400
Miscellaneous Travel	TBD	1	4,000
Airport System Planning & Design	UC Berkley	1	4,500
Airport Business Diversity Conference	AMAC	1	2,200
National Civil Rights Training Conference	USDOT	1	2,200
2020 ACI Annual Conference & Exhibition - Environmental Affairs Committee	ACI-NA	1	2,200
2020 Annual Conference & Exhibition	ACI-NA	1	2,200
Utah Airport Operators' Association Fall Conference	UAOA	1	600
Utah Weed Control Association Conference	UWCA	1	800
Utah Airport Operators' Association Spring Conference	UAOA	1	800
Northwest Mountain Region Airports' Conference	FAA	2	4,400
Prevailing Wage Seminar	USDOL WHD	1	2,200
2020 National Planning Conference	APA	1	2,400
Airports at Work Conference	ACI-NA	1	2,200
92nd Annual Conference & Exposition	AAAE	2	4,400
Sub-Total			\$ 39,700

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2021 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY21 Requested
Operations			
FBINA National Annual Conference	FBI-NA	1	\$ 2,500
American Society of Safety Professionals Annual Conference	ASSP	1	-
Safety Management Systems Conference	AAAE	1	2,000
Hub Airports Winter Operations & Deicing Conference	NEAAAE/AAAE	2	4,000
ACI-NA Fall Public Safety & Security Conference	ACI-NA	1	3,000
Airport Facilities Management Conference	NWAAAE/AAAE	2	4,000
Airport Emergency Managers Symposium	AAAE	1	2,000
Airport Ground Transportation Association Annual Conference	AGTA	1	2,500
F. Russell Hoyt National Airports Conference	AAAE	2	4,000
Bird Strike Committee Meeting	AAAE	1	2,500
NWAAAE Annual Conference	NWAAAE	2	4,000
ARFF Working Group Annual Conference	ARFFWG	2	4,000
Fall Airport Law Enforcement Agencies Network Conference	ALEAN	2	3,000
ARFF Working Group Annual Conference	ARFFWG	1	3,000
Fall Public Safety & Security Conference	ACI-NA	1	3,000
International Association of Police Annual Conference	IACP	1	2,500
Fall FBINA Utah Conference	FBI-NA	1	1,000
ACI-NA Annual Conference	ACI	1	2,500
Utah Airport Operators Association Fall Conference	UAOA	3	3,000
National Parking Association Annual Conference	NPA	1	2,000
Open Doors Annual Conference	Open Doors	1	2,000
Parking and Landside Management Workshop	AAAE	1	2,000
Runway Safety Summit	AAAE	1	2,500
Honeywell Connect Annual Conference	Honeywell	1	2,500
Unmanned Aircraft Systems Integration Conference	AAAE	1	2,000
FAA Northwest Mountain Regional Conference	FAA	1	2,000
ARFF Chiefs and Leadership School	AAAE/ARFFWG	2	4,000
Aviation Issues Conference	AAAE	1	3,000
Advanced Airport Law Enforcement Symposium	AAAE	2	3,000
ARFF Chiefs and Leadership School	AAAE/ARFFWG	1	3,000
Airport Customer Experience Symposium	AAAE/ACI	2	4,000
Bureau of Criminal Identification Annual Training	BCI	2	2,000
American Society of Safety Professionals	ASSP	1	2,000
Utah Weed Control Association Annual Meeting	UWCA	1	1,000
Operations and Technical Affairs Committee Meeting	ACI	1	2,500
Airports @ Work Conference	ACI	1	2,500
Versaterm Annual Conference	Versatern	1	2,000
Utah Airport Operators Association Spring Conference	UAOA	3	3,000
Utah Weed Control Association Annual Meeting	UWCA	1	1,000
Spring Public Safety & Security Conference	ACI-NA	1	2,500
Spring FBINA Utah Conference	FBI-NA	1	1,000
AAAE Annual Conference and Exposition	AAAE	2	5,000
Taxi, Limo, Paratransport Association Annual Conference	TLPA	1	2,500
Snow Symposium	NEAAAE	1	2,500
Peer Reviews		1	1,500
National ADA Symposium	ADA National Network	1	2,000
Spring Airport Law Enforcement Agencies Network Conference	ALEAN	2	4,300
Explosives Ordinance Annual Training Conference	IABTI	2	4,000
National Emergency Number Association Annual Conference	NENA	1	2,500
FAA National Civil Rights Training Conference for Airports	FAA	1	2,000
Cornerstone Convergence Conference	Cornerstone	1	3,000
National Safety Council Congress & Expo	NSC	2	5,000
International Parking Institute Annual Conference	IPI	1	2,500
Initial and Recurrent ARFF Training	DFW FTRC	39	165,000
Sub-Total			\$ 305,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2021 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY21 Requested
Operational Readiness, Activation, and Transition			
AAAE F. Russell Hoyt Conference and Expo	AAAE	1	\$ 2,600
NW AAAE Annual Conference	AAAE	1	1,100
UAOA Fall Conference	UAOA	1	1,200
Board of Examiners retreat	AAAE	1	400
Board of Examiners retreat	AAAE	1	400
UAOA Spring Conference	UAOA	1	1,200
ACRP	ACRP	1	700
AAAE Orat Aviation	AAAE	1	2,600
93rd Annual AAAE Conference and Expo	AAAE	1	2,800
Sub-Total			\$ 13,000

Maintenance			
AAAE Large Hub Winter Operations Conference	AAAE	2	\$ 4,400
ADB Safegate/Electric West Training	ADB	2	5,000
AAAE AFMC	AAAE	3	4,500
AAAE/FAA Airfield Signs Systems & Maint. Mgmt Workshop	AAAE	1	2,200
Sustainable Fleet Technology Conference	Sustainable Fleet	1	2,300
F Russell Hoyt National Airports Conference	AAAE	1	2,500
IFMA World Workplace	IFMA	2	6,000
ACI-NA Annual Conference	ACI-NA	1	2,500
Critical Facilities Summit		1	2,000
Equipment Inspectons-Buses		3	4,500
UAOA Fall Conference	UAOA	2	2,000
NW Chapter AAAE Annual Conference	AAAE	2	4,500
ISC West Security and Electronics Conference	ISC	1	1,000
ISSA Interclean Conference	ISSA	1	2,500
IES Aviation Lighting Committee Technology Meeting	IES	3	9,000
NFMT National Facilities Management Conference	NFMT	1	1,500
Equipment Inspections-Fire truck		3	4,500
Facilities Maintenance Conference		1	2,000
ARP Equipment Acceptance		1	5,000
CMMS/EAMS		1	2,500
Day Trips		3	800
Deice Conference		1	2,500
FAA	FAA	1	2,500
ACT Alternative Clean Transportation Conference	ACT	1	2,300
ACI-NA Airports @ work	ACI-NA	1	2,500
UAOA Spring Conference	UAOA	3	3,000
IFMA Spring Symposium	IFMA	2	2,500
AAAE International Aviation Snow Symposium	AAAE	2	4,500
AAAE Annual Conference & Expo	AAAE	1	2,500
Sub-Total			\$ 93,500

Salt Lake City Department of Airport Totals	\$ 683,600
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2019 AND 2020**

Funds Available as of 7/1/19	
Unrestricted Funds	
Total Funds Available as of 7/1/19	\$ 1,365,692,000
<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	(21,917,700)
Grants and Other Funds for Capital Projects	28,258,900
General Airport Revenue Bonds (GARBs)	571,574,400
Passenger Facility Charges	988,800
Customer Facility Charges	19,817,300
	598,721,700
<i>Uses of Funds</i>	
Capital Projects	647,964,000
Capital Equipment	7,571,500
	655,535,500

Estimated Funds Available as of 7/1/20	\$ 1,308,878,200
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ (7,645,000)
Grants and Other Funds for Capital Projects	3,327,500
General Airport Revenue Bonds (GARBs)	-
Passenger Facility Charges	-
Customer Facility Charges	618,000
	(3,699,500)
<i>Uses of Funds</i>	
Capital Projects	21,675,000
Capital Equipment	2,045,100
	23,720,100

Estimated Funds Available as of 7/1/21	\$ 1,281,458,600
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2021 BUDGET**

Description	N= New R= Replace	Qty	FY 21	Airport Funds	Location				
					Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment									
18,000 Gallon FRAC Tanks	R	5	400,000	400,000					
Caterpillar Skid Steer w/high flow hydraulics	R	1	90,000	90,000					
Crown RT4000 Ride on Pallet Truck	N	1	18,000	18,000			22,500	22,500	22,500
Electric Utility Cart w/storage	N	1	22,000	22,000		18,000			
Fence HOG Fence Installer/Platform for fencing rolls	N	1	12,000	12,000		11,000			11,000
Ford Edge /Ford Fusion Hybrid	R	1	40,000	40,000					40,000
Ford Extended Cab Pickup Truck	N	1	35,000	35,000			8,750	8,750	8,750
Ford F150 Pickup Truck	R	1	30,000	30,000					7,500
Ford F250 Pickup Truck	R	1	35,000	35,000					26,250
Ford F350 Crew Cab 1 Ton	N	1	45,000	45,000				9,000	18,000
Ford F350 Super Cab	R	1	35,000	35,000			35,000		
Ford Interceptor SUV Police Vehicle	R	1	43,000	43,000					10,750
Ford Interceptor SUV Police Vehicle	R	1	43,000	43,000			21,500	5,375	10,750
Ford Interceptor SUV Police Vehicle	R	1	43,000	43,000			10,750		21,500
Fueltec CF75 AM Fuel Scrubber Unit	N	1	40,000	40,000			10,750		21,500
HINO or Equivalent Medium Duty Box Truck	N	1	100,000	100,000		100,000			40,000
Kubota RTV100 4X4 Utility Vehicle	R	1	23,000	23,000					5,750
Mobile 60 Ton Preconditioned Air Unit	N	1	200,000	200,000		200,000			
MOTOEV Electric Ambulance Cart	N	1	15,000	15,000		15,000			
Taylor Dunn MX-600 Electric Expenditer Cart	N	3	36,000	36,000		36,000			
Warehouse Forklift w/4 Foot forks	R	1	30,000	30,000		36,000			30,000
Z-30/20N Aerial Boom Lift	N	1	65,000	65,000					65,000
Total Fleet Equipment			\$ 1,400,000	\$ 1,400,000		\$ 392,875	\$ 118,250	\$ 45,625	\$ 331,500
Other Equipment									
Sharp MX-5050N Multi-functional copier	N	1	9,000	9,000		9,000			
Large Copiers	N	2	34,000	34,000		34,000			
Midsize Copiers	N	3	24,000	24,000		24,000			
Plotter	N	1	20,000	20,000		20,000			
Permit Issuance Kiosk	N	1	10,800	10,800			10,800		
Receptionist Office Station	R	1	10,000	10,000					10,000
Enterprise Backup Solution	N	2	150,400	150,400					150,400
Firewall, Content & Spam/Malware filtering and Security	N	1	150,000	150,000					150,000
Network Switch Replacement	R	1	163,300	163,300					163,300
Industrial 45 lbs. Washer/Extractor	N	1	16,700	16,700		16,700			
Industrial 65 lbs. Tumblers/Dryer	N	1	6,600	6,600		6,600			
FPX Mini X-ray Unit	R	1	27,200	27,200		13,600		2,720	2,720
QT Pod Model M4000 POS Terminal	R	1	14,700	14,700			5,440		14,700
Sharp MX-5071 Multi Functional Copier	R	1	8,400	8,400					8,400
Total Other Equipment			\$ 645,100	\$ 645,100		\$ 123,900	\$ 16,240	\$ 2,720	\$ 499,520
Total Capital Equipment			\$ 2,045,100	\$ 2,045,100		\$ 516,775	\$ 134,490	\$ 48,345	\$ 831,020

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2021 BUDGET**

<i>Anticipated Funding</i>									
AUA Cost Center / Project Title	Estimated Completion Date	Estimated Cost at Completion	AIP Federal Grants	PFC Paygo	CFC	Grants	Airport / Tenant	Total Funds	
Airfield									
24 Repair Tank Liners in 2 Feed Tanks at Glycol Plant	Sep-20	125,000					125,000	125,000	
25 Replace Calandria on MVR System	Oct-21	315,000					315,000	315,000	
26 16R-34L Holdbars to TW A Inpavement Centerline Lighting	Aug-20	193,000					193,000	193,000	
27 16L-34R Holdbars to TW H Inpavement Centerline Lighting	Aug-20	187,000					187,000	187,000	
28 TW A Inpavement Centerline Lighting - Straight Section	Aug-20	101,000					101,000	101,000	
29 TW B Inpavement Centerline Lighting	Aug-20	96,000					96,000	96,000	
30 TWs A & B Radius Inpavement Centerline Lighting	Aug-20	306,000					306,000	306,000	
31 Decommissioning of ARFF Training Center (Design)	Nov-21	350,000					350,000	350,000	
32 Airfield Lighting Wiring Rehab - Phase 5 (Construction)	Sep-21	2,738,000					2,738,000	2,738,000	
33 Taxiway E Reconstruction (F1-F2)	Jul-21	3,946,000	2,455,500				1,490,500	3,946,000	
34 Taxiway G Centerline PCC Panel Replacement	Jul-21	2,303,000					2,303,000	2,303,000	
35 Gate 11 Demolition	Jun-21	81,000					81,000	81,000	
36 PCC Pavement Joint Seal Program	Jul-21	500,000					500,000	500,000	
37 Cargo Apron Development (Design)	Jul-22	2,000,000					2,000,000	2,000,000	
Subtotal Airfield		13,241,000	2,455,500	-	-	-	10,785,500	13,241,000	
Auxiliary Airports / General Aviation									
38 SVRA Master Plan Update & AGIS Survey	Jun-22	750,000	350,000				400,000	750,000	
39 TVY Master Plan Update & AGIS Survey	Jun-22	750,000	350,000				400,000	750,000	
Subtotal Auxiliary Airports		1,500,000	700,000	-	-	-	800,000	1,500,000	
Landside									
40 North Cargo Parking Lot Expansion	Sep-21	584,000					584,000	584,000	
41 Landside Lighting Wire Replacement (Design)	Nov-21	275,000					275,000	275,000	
42 Electric Vehicle Charging Stations	Dec-20	420,000				172,000	248,000	420,000	
43 North Surplus Canal Levee Improvements	Sep-21	1,314,000					1,314,000	1,314,000	
44 QTA HVAC Upgrades/Renovations w/ Concrete Replacement	May-21	618,000			618,000		750,000	618,000	
45 Asphalt Overlay Program 2021 - Economy Parking Lot Phase 1	Oct-21	750,000					750,000	750,000	
Subtotal Landside		3,961,000	-	-	618,000	172,000	3,171,000	3,961,000	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2021 BUDGET**

<i>Anticipated Funding</i>									
	AUA Cost Center / Project Title	Estimated Completion Date	Estimated Cost at Completion	AIP Federal Grants	PFC Paygo	CFC	Grants	Airport / Tenant	Total Funds
	<i>Other Capital Improvements</i>								
46	Fleet Shop - additional oil and bulk fluid dispensing system	Jun-21	151,000					151,000	151,000
47	Roof Replacement for International Center Building #1	Nov-20	49,000					49,000	49,000
48	Roof Replacement for NS Building #3 (Airport Equip Storage)	Dec-20	310,000					310,000	310,000
49	Roof Replacement for NS Building #15 (Airport Maint Bldg.)	Nov-20	228,000					228,000	228,000
50	IC3 Space build out for TSA	Jun-21	235,000					235,000	235,000
51	CIP Committee Reserve / Airport Contingency	Jun-21	2,000,000					2,000,000	2,000,000
	<i>Subtotal Other Capital Improvements</i>		2,973,000	-	-	-	-	2,973,000	2,973,000
	<i>Grand Total Capital Improvement Program</i>		21,675,000	3,155,500	-	618,000	172,000	17,729,500	21,675,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Repair Tank Liners in 2 Feed Tanks at the Glycol Reclamation Plant
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Project Description:
Replace tank liners in two feed tanks at the Glycol Reclamation Plant.

Project Justification:
The plant has two feed tanks that were originally epoxy lined in 2007. This lining has started to fail exposing the carbon steel material to the corrosive nature of our process water. The original lining will need to be stripped and the tanks will need to be properly prepared and relined by a lining contractor. Failure to address the lining could result in permanent tank damage requiring complete tank replacement.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	September 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$125,000	-	\$125,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$125,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Replace Calandria on MVR System
-----------------------	--

Project Description:
The existing Calandria on the Glycol Reclamation Plant MVR system needs to be replaced.

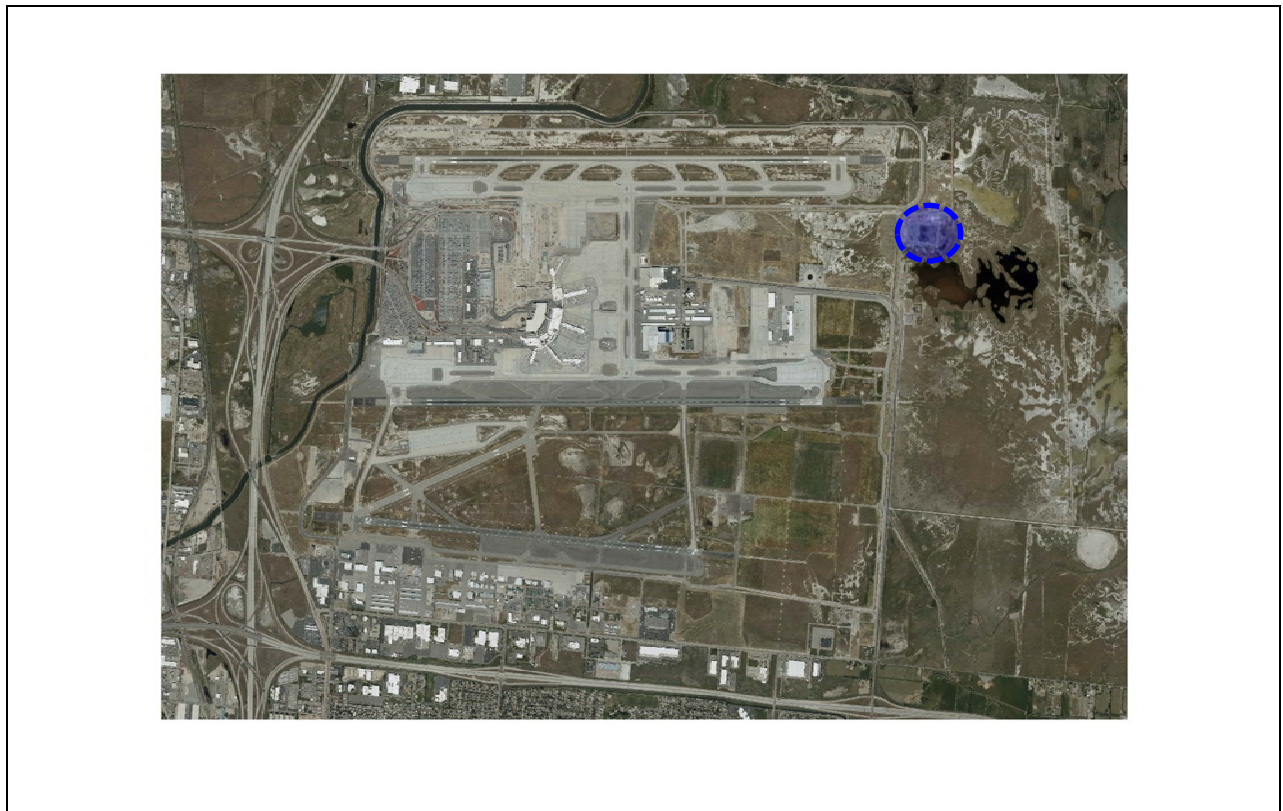
Project Justification:
The Calandria that was manufactured and installed in the spring of 2019 was not fabricated to the correct design and is not operating properly or at capacity. The Calandria needs to be replaced to meet the required production rate of the glycol processing plant.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	May 2021	October 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$50,000	\$5,000	-	\$250,000	\$10,000	\$315,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$315,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	16L/34R Holdbars to Taxiway A Inpavement Centerline Lighting
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Project Description:
Replace existing quartz inpavement Taxiway A centerline lighting and install new LED fixtures at the holdbar of each intersection on Taxiway A and lead to the straight section of Taxiway A.

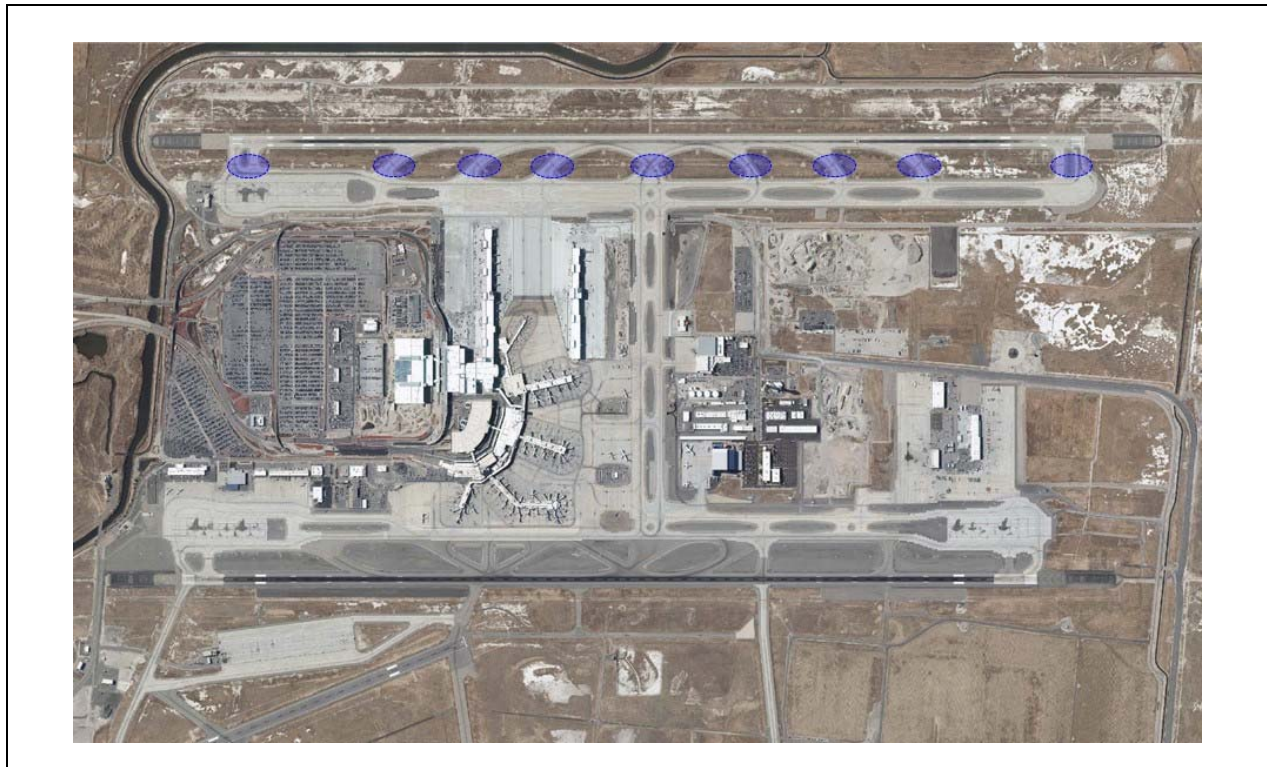
Project Justification:
LED Inpavement centerline lighting greatly improves color quality for identification, visibility for pilots and efficiency in power consumption

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	August 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$193,000		\$193,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$193,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	16L/34R Holdbars to Taxiway H Inpavement Centerline Lighting
-----------------------	---

Project Description:
Replace existing quartz Inpavement Taxiway H centerline lighting and install new LED fixtures at the holdbar for 16L/34R and lead to the Taxiway straight section.

Project Justification:
LED inpavement centerline lighting greatly improves color quality for identification, visibility for pilots and efficiency in power consumption

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	August 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$187,000	-	\$187,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$187,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Taxiway A Inpavement Centerline Lighting – Straight Section
-----------------------	--

Project Description:
Replace existing quartz inpavement taxiway centerline lighting and install new LED fixtures in the straight section of Taxiway A centerline the full length of taxiway.

Project Justification:
LED inpavement centerline lighting greatly improves color quality for identification, visibility for pilots and efficiency in power consumption.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	August 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$101,000	-	\$101,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$101,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Taxiway B Inpavement Centerline Lighting
-----------------------	---

Project Description:
Replace existing quartz inpavement taxiway centerline lighting and install new LED fixtures in the straight section of Taxiway B centerline the full length of the taxiway.

Project Justification:
LED inpavement centerline lighting greatly improves color quality for identification, visibility for pilots and efficiency in power consumption.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	August 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$96,000	-	\$96,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$96,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Taxiways A & B Radius Inpavement Centerline Lighting
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Project Description:
Replace existing quartz inpavement taxiway centerline lighting and install new LED fixtures in the radius of each adjoining intersection between taxiway A and taxiway B.

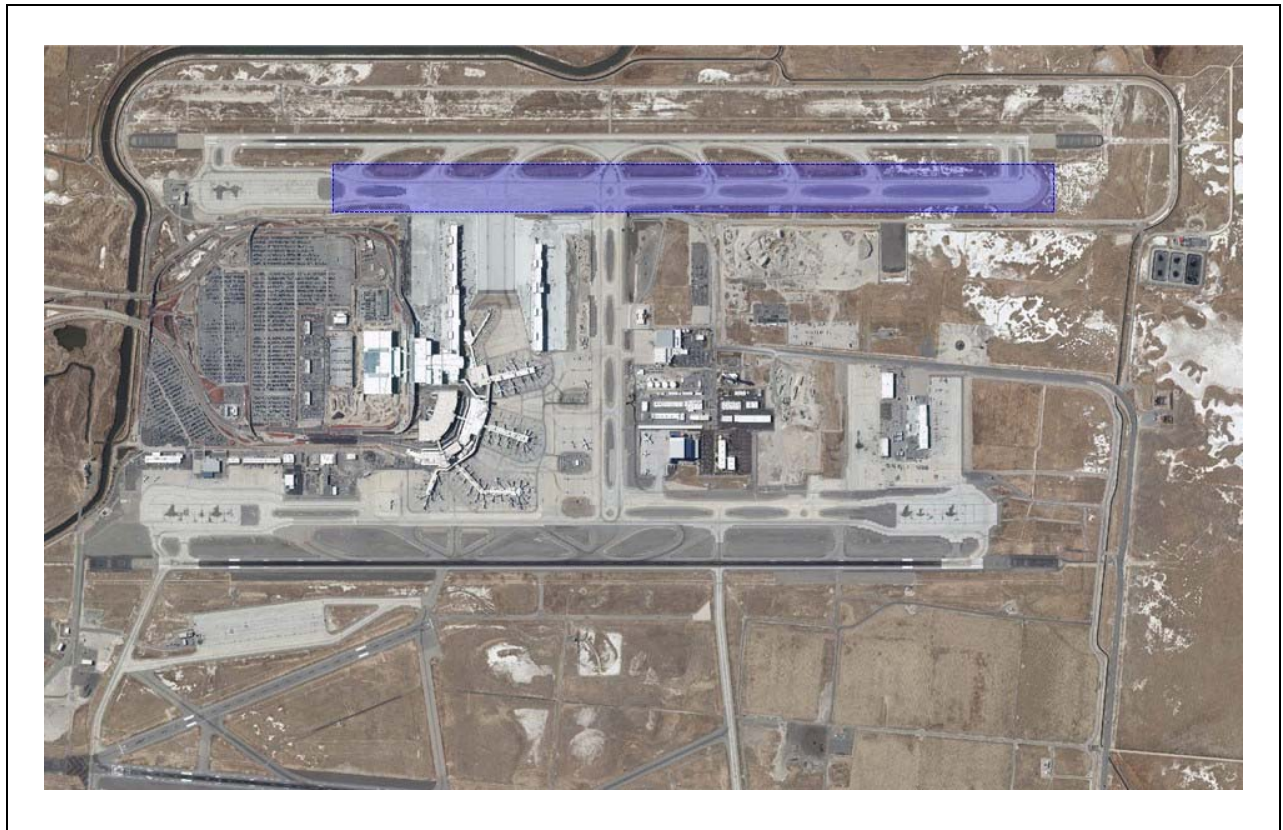
Project Justification:
LED inpavement centerline lighting greatly improves color quality for identification, visibility for pilots and efficiency in power consumption.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	August 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$306,000	-	\$306,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$306,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	ARFF Training Center Decommissioning (Design)
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Project Description:
This project will entail hiring a specialty consultant to work with SLCDA staff to develop the necessary demolition documents to decommission and demolish the existing Aircraft Rescue and Fire Fighting (ARFF) training center

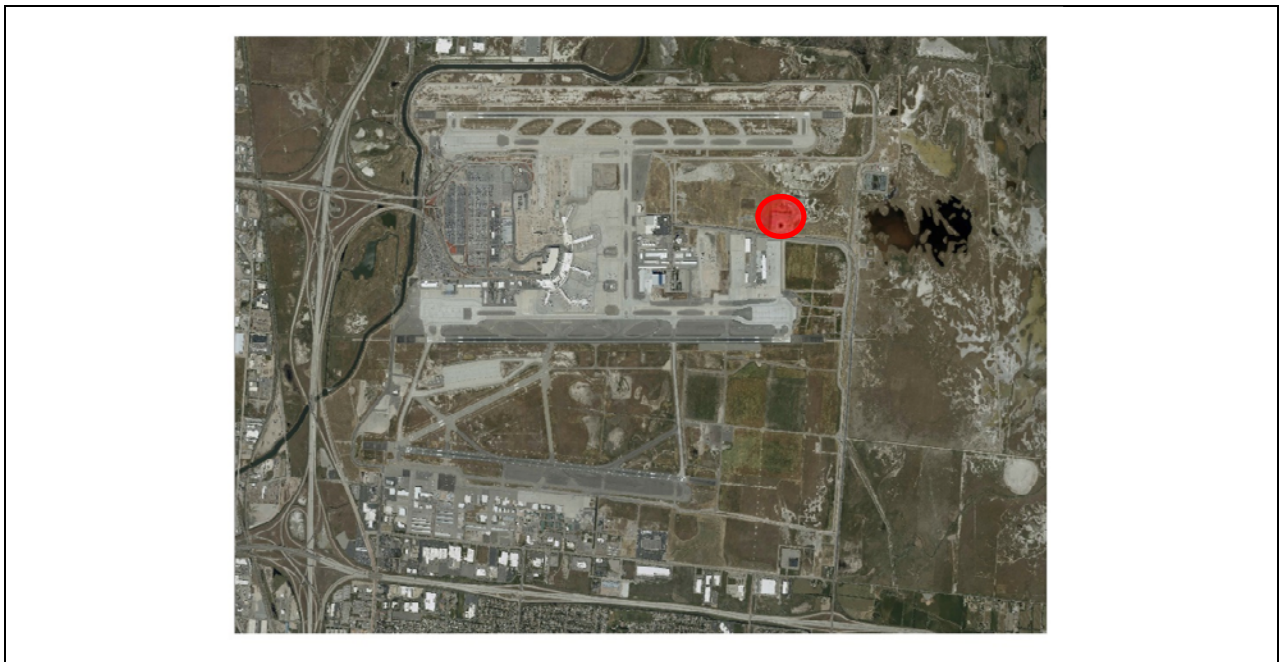
Project Justification:
The ARFF Training Center is at the end of its economic life and will be decommissioned. The training center is located where cargo apron development is planned in the next few years to meet increasing demand for cargo handling facilities. Rather than invest several million dollars to refurbish the ARFF training facility for such a short time period, SLCDA has determined to decommission the facility and will send fire fighters off site for required ARFF training.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	-	November 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$350,000	-	-	-	\$350,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$350,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Airfield Lighting and Rehabilitation – Phase 5 (Construction)
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Project Description:
This project is the fifth and final phase of the Airfield Lighting Wiring Rehabilitation Program. This project will replace underground electrical wiring cable, cable connectors, isolation transformers and runway guard light controls for Runway 16R-34L airfield lighting circuits. SLCDCA will furnish new AGLAS lighting control components for the runway guard lights. These components will be installed by the contractor. The design for Phase 5 was funded in the amended FY 2019 Budget for the combined design of Phases 4 and 5.

Project Justification:
Runway 16R-34L was opened for aircraft operations in 1995. The underground electrical power cabling and runway guard light control system components for this runway are now 23 years old. Based on periodic resistance to ground testing of this system conducted by SLCDCA Airfield Electrical Maintenance, the performance of the wiring, connectors, and associated electrical devices have fallen below FAA standards. This project will replace these components to preserve the dependability of the Airport's airfield lighting system.

Design Start Date	Construction Start Date	Project Completion Date
January 2019	November 2020	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,138,000	\$91,000	\$3,000	\$406,000	\$100,000	\$2,738,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,738,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Taxiway E Reconstruction F1-F2
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Project Description:

This project is a continuing phase to maintain the Airport's infrastructure and bring the taxiway geometry to current FAA standards. The project will consist of replacing the pavement on Taxiway E between Taxiways F1 and F2. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation, placement of engineered fill, placement of new econocrete base course and new Portland Cement Concrete. Also included is pavement marking and reinstalling in-pavement centerline and taxiway edge lights complete with new underground cabling and connectors.

Project Justification:

Taxiway E connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking. The Pavement Condition Index (PCI) for this section of pavement has a rating ranging from 57 - 66 indicating that the pavement is in fair condition. This area has received multiple patches where the concrete has settled indicating possible base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved and minimizing FOD.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	March 2021	July 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,274,000	\$300,000	\$70,000	\$2,000	\$300,000	\$3,946,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$2,455,500	-	-	-	\$1,490,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Taxiway G Centerline PCC Panel Replacement
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of replacing the centerline panels on Taxiway G between Taxiway S and the 16L deicing pad. Work will include demolition of existing concrete pavement and econcrete base, unclassified excavation, placement of engineered fill, placement of new econcrete base course and Portland Cement Concrete. Also included is pavement marking and reinstalling in-pavement centerline lights complete with new underground cabling and connectors.

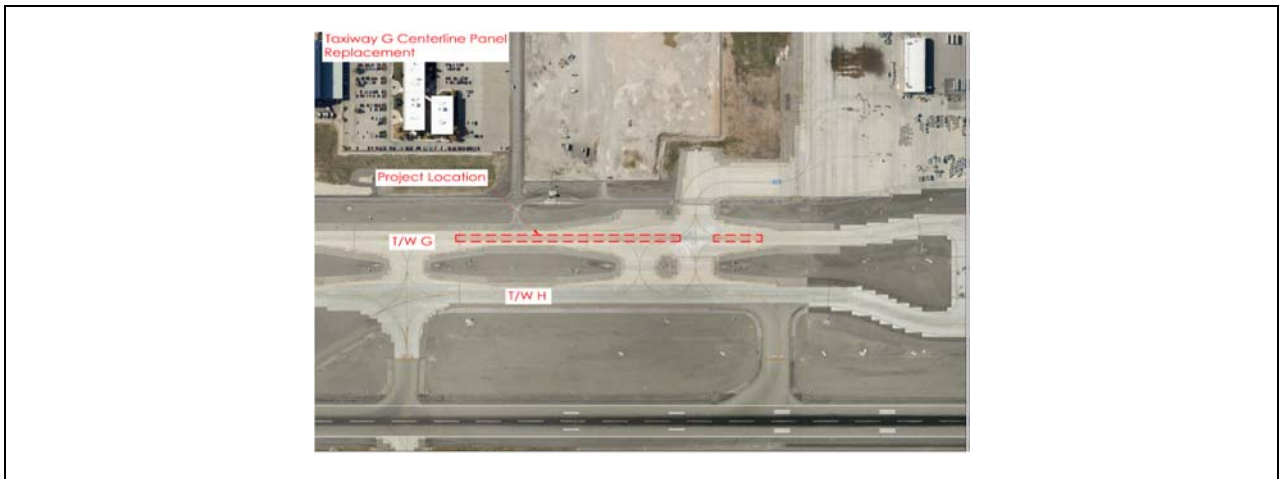
Project Justification:
Taxiway G connects the north cargo area with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for cargo aircraft and other aircraft during deicing operations. The taxiway concrete panels are showing signs of pavement distress including spalling, full depth slab cracking, and mild to moderate map cracking. The Pavement Condition Index (PCI) for this section of pavement has a rating of 73 indicating that the pavement is in the lower range of satisfactory condition. This area has longitudinal cracks that have been filled along the panels, but the cracks are continuing to widen becoming an ongoing maintenance concern. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved and minimizing potential FOD.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	April 2021	July 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,841,000	\$240,000	\$40,000	\$2,000	\$180,000	\$2,303,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$2,303,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Gate 11 Demolition
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Project Description:
 This project will remove the existing Gate 11 infrastructure and canopy due to the relocation of Gate 11 east of the Post Office and patch/repair any pavement. Gate 10 will remain in place to be used as an ingress/egress access point by HDJV for the new South Concourse East construction. HDJV will use all of the existing equipment that is associated with Gate 10 and install a new landside guard shack to be staffed with a gate guard during construction.

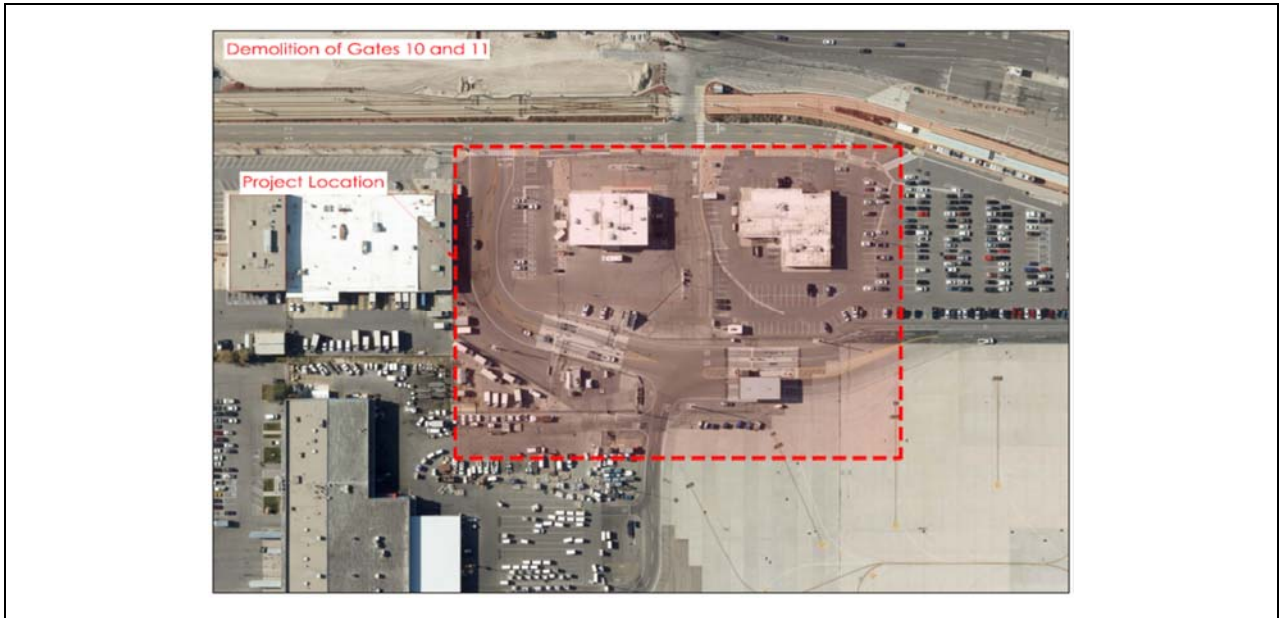
Project Justification:
 This project will remove the existing Gate 11 infrastructure and canopy due to the relocation of Gate 11 east of the Post Office and patch/repair any pavement. Gate 10 will remain in place to be used as an ingress/egress access point by HDJV for the new South Concourse East construction. HDJV will use all of the existing equipment that is associated with Gate 10 and install a new landside guard shack to be staffed with a gate guard during construction.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	September 2020	June 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$68,000	\$7,000	-	\$1,000	\$5,000	\$81,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$81,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	PCC Pavement Joint Seal Program – Deicing Pad T/W L – Phase I
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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. 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. Resealing the joints will minimize water infiltration beneath the pavement that can cause damage and reduce the useful life of the pavement. For fiscal year 2020, critical sections of the north cargo apron have been identified for resealing of the joints.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	May 2021	July 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$430,000	\$42,000	\$6,000	\$2,000	\$20,000	\$500,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$500,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

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

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

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2021	July 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$1,887,000	\$113,000	-	-	\$2,000,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$2,000,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	South Valley Regional Airport Master Plan Update and AGIS Survey
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Project Description:
 This project will provide an update to the August 2006 Salt Lake City Airport II Master Plan Update report and an Airport Geographic Information System (AGIS) survey. The airport master plan is a comprehensive study of an airport and describes the short, medium, and long-term development plans to meet future aviation demand. The completed document is intended for use by members of the aviation community including airport sponsors, airport staff, airport consultants, FAA representatives, and other regulatory and aviation officials, board members, regional, state, and local planning personnel, and the general public. The airport master plan will include the following eleven elements: 1) pre-planning, 2) public involvement program to identify key issues, 3) environmental considerations, 4) existing conditions, 5) aviation forecast, 6) facility requirements, 7) alternative development and evaluation, 8) airport layout plans, 9) facilities implementation plan, 10) financial feasibility analysis, and 11) AGIS. The final product following completion will include a technical report, a summary report or executive summary, an airport layout plan drawing set, a web page, and public information. The FAA required Airports Geographic Information System (Airports GIS) helps the Federal Aviation Administration (FAA) collect airport and aeronautical data to meet the demands of the Next Generation National Airspace System.

Project Justification:
 Although the FAA does not require airports to prepare master plans, it strongly recommends that they do (AC 150/5070-6B, p. 5). The Salt Lake City Department of Airports has prepared several master plans since the early 1970's to help determine facility needs with future airport growth. An update of the airport layout plan drawing set should be an element of any master plan study and is a legal requirement for airports that receive federal assistance. The airport layout plan would be a component of the master plan update and would reflect actual or planned modifications to the airport and significant off-airport development. The airport layout plan would also need to meet the most current FAA requirements for preparing an electronic airport layout plan. The AGIS survey data would provide detailed information needed to complete the airport layout plan. Almost all master plan studies for public airports receive federal funding, if funds become available. The airport master plan update would be prepared as required by relevant FAA advisory circulars and documents, with the instructions derived from FAA Advisory Circular 150/5070-6b, Change 2 titled, "Airport Master Plans."

Design Start Date	Construction Start Date	Project Completion Date
January 2020	n/a	June 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$750,000	-	-	-	\$750,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$350,000	-	-	-	\$400,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Tooele Valley Airport Master Plan Update and AGIS Survey
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Project Description:
 This project will provide an update to the 2000 Tooele Valley Airport Master Plan Update report and an Airport Geographic Information System (AGIS) survey. The airport master plan is a comprehensive study of an airport and describes the short, medium, and long-term development plans to meet future aviation demand. The completed document is intended for use by members of the aviation community including airport sponsors, airport staff, airport consultants, FAA representatives, and other regulatory and aviation officials, board members, regional, state, and local planning personnel, and the general public. The airport master plan will include the following eleven elements: 1) pre-planning, 2) public involvement program to identify key issues, 3) environmental considerations, 4) existing conditions, 5) aviation forecast, 6) facility requirements, 7) alternative development and evaluation, 8) airport layout plans, 9) facilities implementation plan, and 10) financial feasibility analysis, 11) airport geographic Information system. The final product following completion will include a technical report, a summary report or executive summary, an airport layout plan drawing set, a web page, and public information. The FAA required Airports Geographic Information System (Airports GIS) helps the Federal Aviation Administration (FAA) collect airport and aeronautical data to meet the demands of the Next Generation National Airspace System.

Project Justification:
 Although the FAA does not require airports to prepare master plans, it strongly recommends that they do (AC 150/5070-6B, p. 5). The Salt Lake City Department of Airports has prepared several master plans since the early 1970's to help determine facility needs with future airport growth. An update of the airport layout plan drawing set should be an element of any master plan study and is a legal requirement for airports that receive federal assistance. The airport layout plan would be a component of the master plan update and would reflect actual or planned modifications to the airport and significant off-airport development. The airport layout plan would also need to meet the most current FAA requirements for preparing an electronic airport layout plan. The AGIS survey data would provide detailed information needed to complete the airport layout plan. Almost all master plan studies for public airports receive federal funding, if funds become available. The airport master plan update would be prepared as required by relevant FAA advisory circulars and documents, with the instructions derived from FAA Advisory Circular 150/5070-6b, Change 2 titled, "Airport Master Plans."

Design Start Date	Construction Start Date	Project Completion Date
January 2020	n/a	June 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$750,000	-	-	-	\$750,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$350,000	-	-	-	\$400,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	North Cargo Parking Lot Expansion
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Project Description:
A new parking lot will be constructed directly east of the DHL Cargo building. This lot will be configured to provide approximately 105 additional stalls. Work will include saw cutting, excavation, import of engineered fill, and asphalt paving. Also included is lighting, drainage and pavement marking.

Project Justification:
The existing parking in the North Cargo area at DHL is nearing capacity, requiring the construction of a new parking lot to meet the needs of the tenant. This project will construct a new parking lot that will be accessed from 4000 West via 2100 North

Design Start Date	Construction Start Date	Project Completion Date
July 2020	April 2021	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$473,000	\$50,000	\$10,000	\$3,000	\$48,000	\$584,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$584,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

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

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

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2021	November 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$275,000	-	-	-	\$275,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$275,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Electric Vehicle Charging Stations
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Project Description:
The Environmental Programs Division plans to submit an application for grant funding for electric vehicle charging stations (EVCS) from the Utah Division of Air Quality (DAQ). The DAQ was awarded \$4.9 million dollars from the State Legislature to incentivize the installation of Electric Vehicle Supply Equipment throughout the State. If the grant is awarded, the project will cover 50% of the purchase, and installation costs for 12 dual port, EVCSs at the airport. Five dual port EVCSs will be installed in the New Employee Lot, five dual port EVCSs will be installed in the E Lot and two dual port EVCSs will be installed at North Support Employee Lot.

Project Justification:
Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter 2.5 (PM2.5). Fine particulate matter, or PM 2.5, is an air pollutant resulting from motor vehicle emissions that triggers respiratory problems. The project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The airport is proposing to install twelve, dual port, EVCSs on the airport campus. The presence of electric vehicle charging infrastructure incentivizes employees to purchase electric vehicles by reducing their anxiety surrounding electric vehicle range capacity. It also plays a role in reducing employees' environmental footprint.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	September 2020	December 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$343,000	\$35,000	-	\$7,000	\$35,000	\$420,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	\$172,000	\$248,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	North Surplus Canal Levee Improvements
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Project Description:
This project will resolve several violations identified in the levee system. This will include the excavation of a large landscaping berm on the east side of the levee along with removing vegetation, cutting the area down to grade, and relocating, removing, or renovating existing utility structures and fencing. There are also locations where culverts or other structures penetrate the levee. These will either need to be removed or reconstructed and brought up to USACE standards.

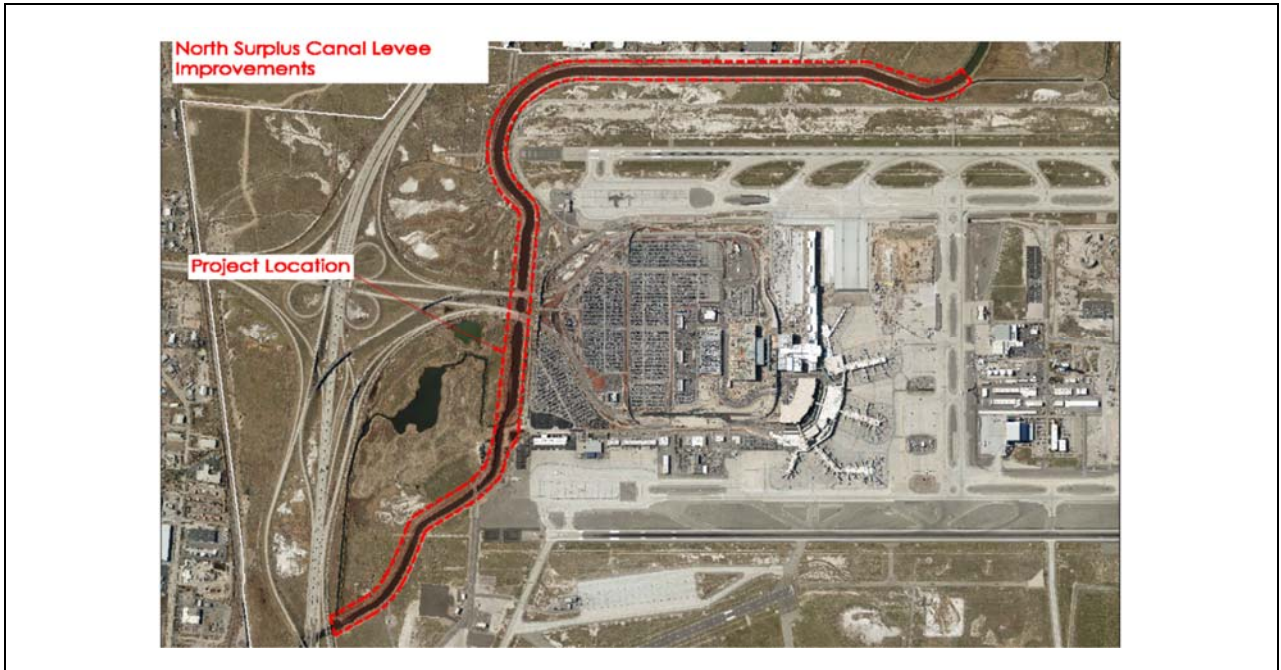
Project Justification:
The USACE and Salt Lake County inspects levees annually. During these inspections several violations were identified on the canal levee located on the Airport property. This project will resolve these violations and bring the levee system up to the USACE standards. .

Design Start Date	Construction Start Date	Project Completion Date
July 2020	April 2021	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$872,000	\$325,000	\$15,000	\$2,000	\$100,000	\$1,314,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$1,314,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Quick Turn Around Facility (QTA) Renovation and Repairs
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Project Description:
The project will repair damaged drywall, concrete and provide a redundant carbon monoxide exhaust system.

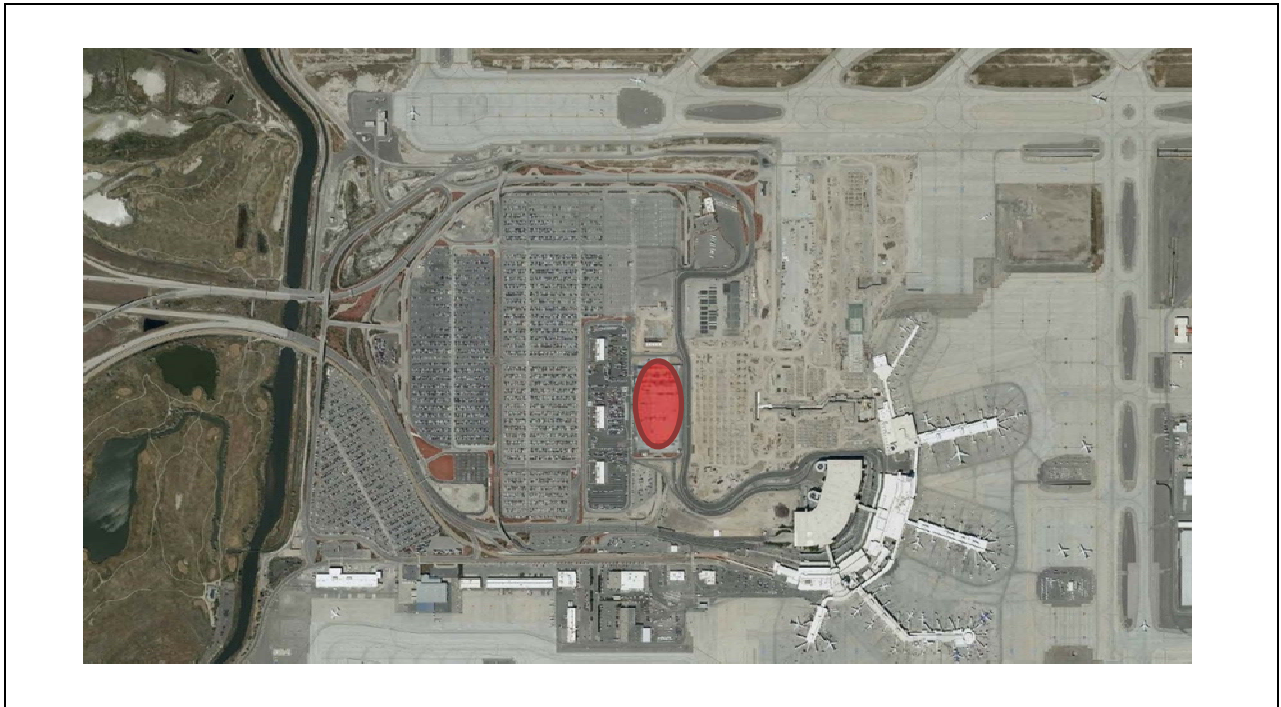
Project Justification:
The existing drywall and concrete have settlement cracking that needs to be repaired. The existing exhaust system runs 24/7 and has no back-up system. If the exhaust system were to fail the QTA would be shut down until repairs could be made.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	February 2021	May 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$457,000	\$69,000	\$5,000	\$18,000	\$69,000	\$618,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	\$618,000	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Asphalt Overlay Program 2021 – Economy Parking Lot Phase I
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Project Description:
This project is a yearly program to maintain the Airport’s infrastructure. The project will consist of surface preparation, select asphalt removal and overlay, and asphalt seal coating and painting in the Economy Parking Lot to prolong the service life of the Airport’s pavement.

Project Justification:
The asphalt roadways and parking stalls in the Economy Parking Lot 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, asphalt patching and seal coating is needed to prevent further deterioration.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	April 2021	October 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$625,000	\$60,000	\$14,000	\$1,000	\$50,000	\$750,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$750,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Fleet Shop - Additional Oil and Bulk Fluid Dispensing System
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Project Description:
Request that an additional oil and bulk fluid dispensing system be installed in the back of the shop to allow maintenance and repair to be accomplished on the growing bus fleet.

Project Justification:
Request that an additional oil and bulk fluid dispensing system be installed in the back of the shop to allow maintenance and repair to be accomplished on the growing bus fleet.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	July 2020	June 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$137,000	\$14,000	\$151,000

AIP Funds	PFC Funds	CFC Funds	Grants	Airport Funds
-	-	-	-	\$151,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Roof Replacement for International Center Bldg. #1
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Project Description:
Remove all roofing materials down to the deck and then install 1.75" FR ISO over existing deck, mechanically attach a 60 Mil PVC roof membrane, with new flashings and accessories. 20-year NDL warranty 90 mph wind rider.

Project Justification:
The current roof membrane is shrinking at the base flashings and have pulled the underlayment off the walls. This roof should be replaced ASAP to protect the contents underneath the roof assembly. Recommendations from JSR (Jim Rohbock) the Airport's Building Envelope Consultant.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	September 2020	November 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$37,000	\$5,000	\$1,000	\$2,000	\$4,000	\$49,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$49,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Roof Replacement for North Support Building #3 (Equipment Storage)
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Project Description:
Remove existing roofing membrane only. Install 1/2" HD ISO. Install 60 Mil PVC - Inductive Weld with new flashings and accessories. 20-year NDL warranty with 90 MPH wind rider.

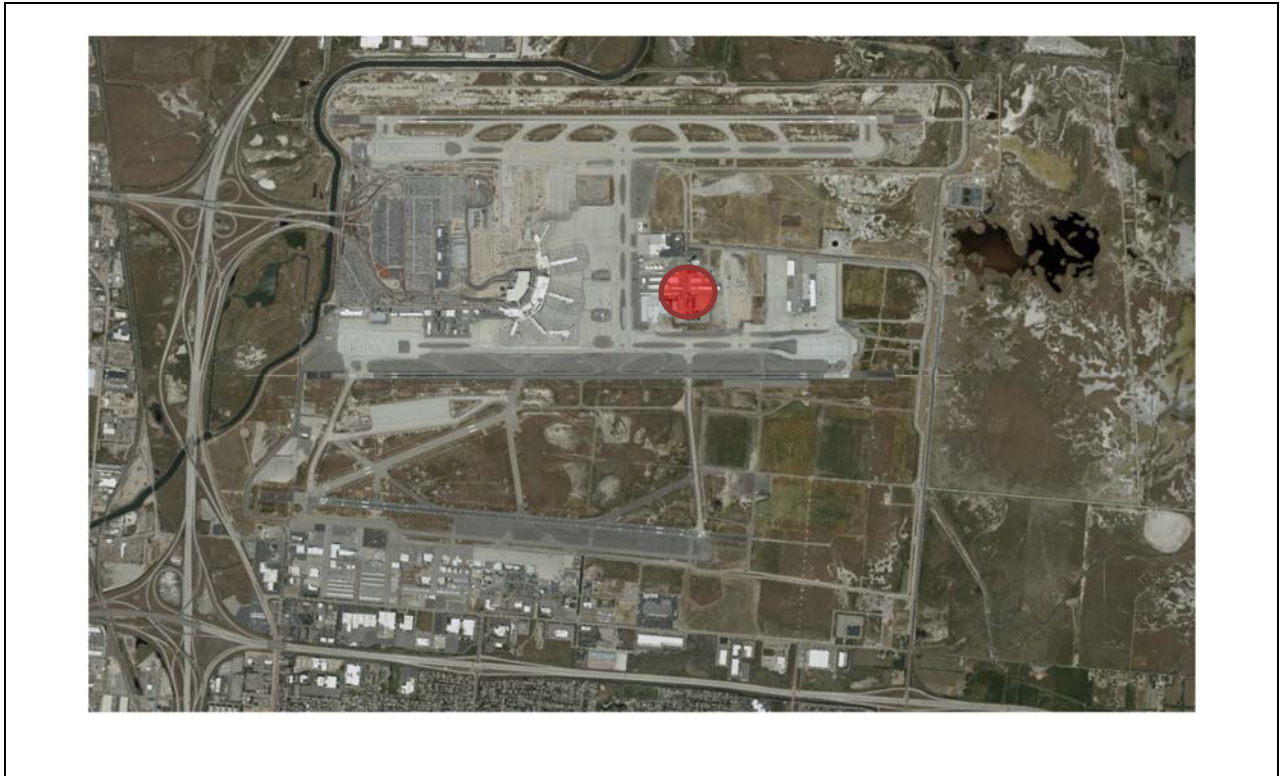
Project Justification:
The roof is in a state of failure. Edges are splitting. 1/3 of the south end of the building has loose membrane. There are cuts in the membrane that are wide open. Recommend replacement of the roof per JSR (Jim Rohbock), Airport's Building Envelope Consultant.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	August 2020	December 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$252,000	\$25,000	\$3,000	\$5,000	\$25,000	\$310,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$310,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	Roof Replacement for North Support Building #15 (Maintenance Bldg.)
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Project Description:
Remove existing roofing membrane only. Install 1/2" HD ISO. Install 60 Mil PVC - Inductive Weld with new flashings and accessories. 20-year NDL warranty with 90 MPH wind rider.

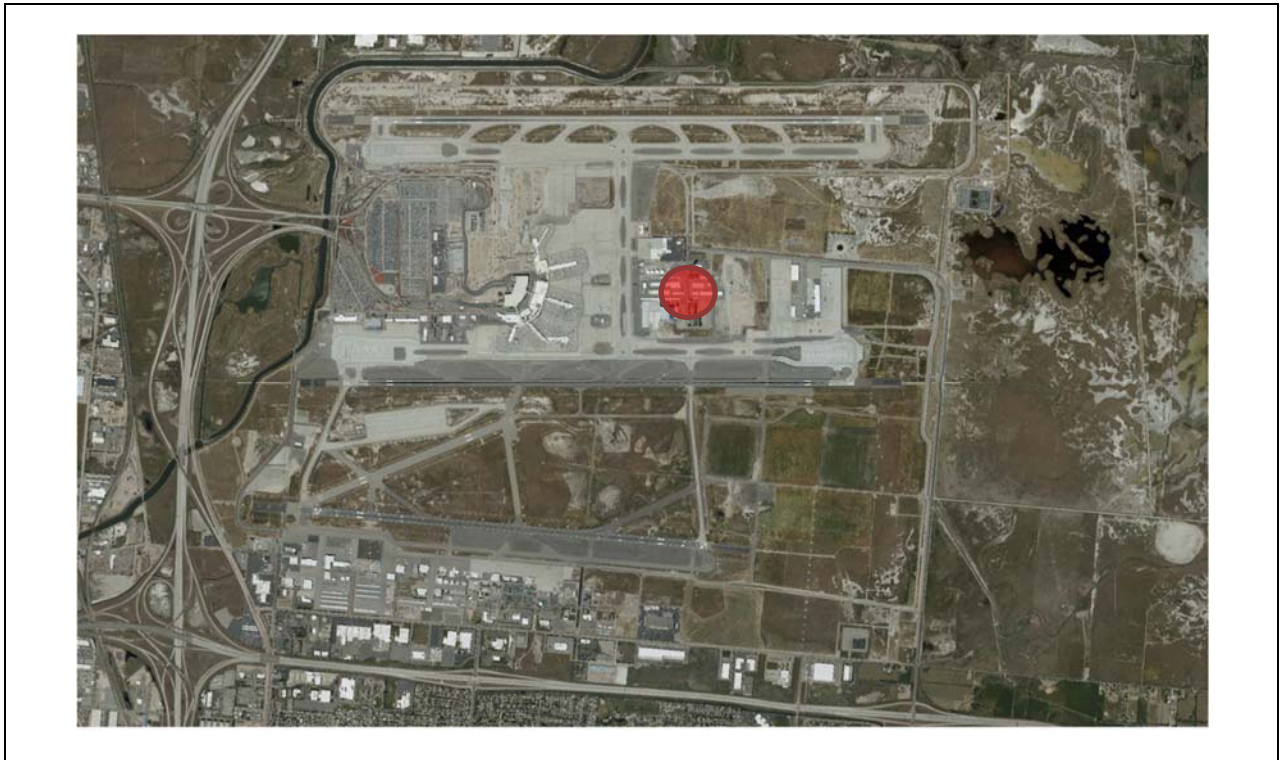
Project Justification:
The roof is in a state of failure. Edges are splitting. There are different types of roof membrane on this building due to previous maintenance repairs. Recommend replacement of the roof per JSR (Jim Rohbock), Airport's Building Envelope Consultant.

Design Start Date	Construction Start Date	Project Completion Date
July 2020	August 2020	November 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$184,000	\$19,000	\$2,000	\$4,000	\$19,000	\$228,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$228,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	IC3 Remodel (Design)
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Project Description:
Remodel 11,400 square feet of building IC3 as office space to accommodate the needs of a future tenant. The design will also include a fiber connection from the IT node at the Airport Operations Center (AOC).

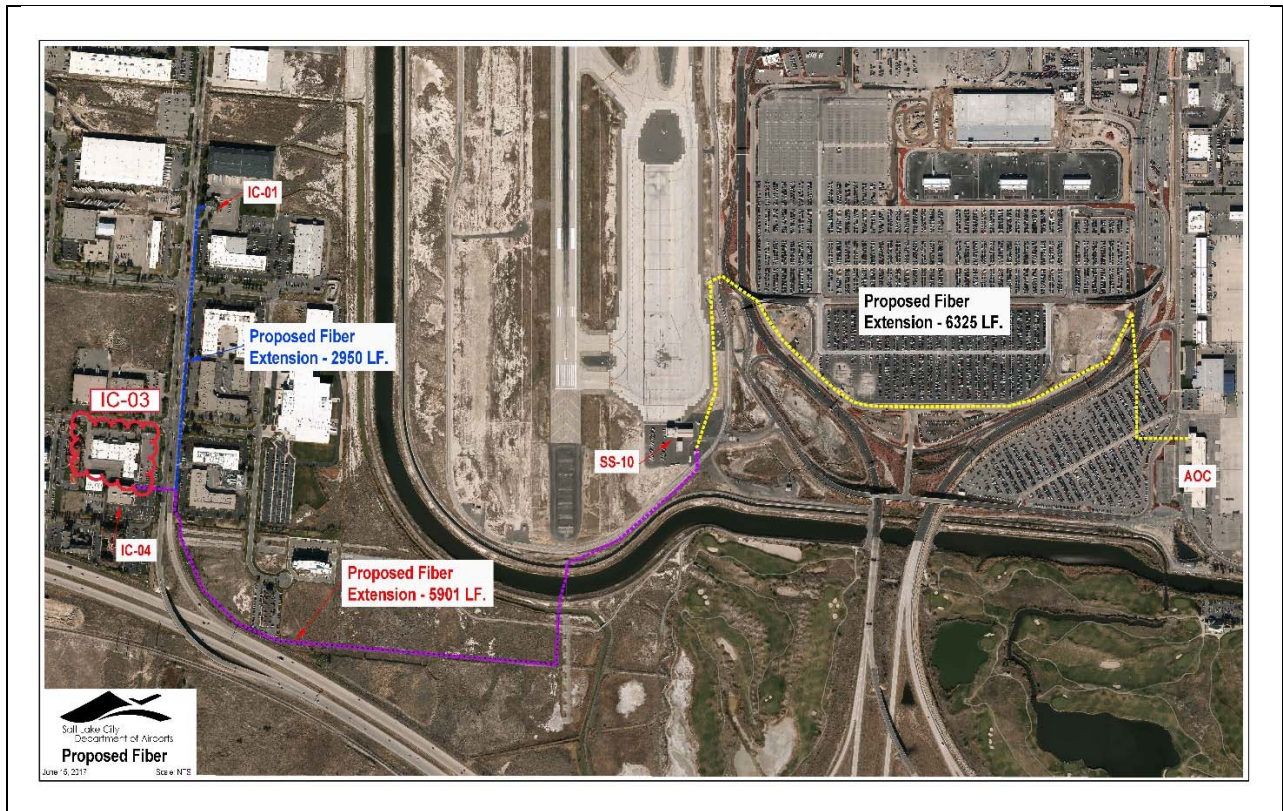
Project Justification:
Building IC3 will be remodeled as office space to meet the needs of a future tenant that is looking for a multi-year lease in the International Center.

Design Start Date	Construction Start Date	Project Completion Date
September 2019	July 2020	June 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$235,000	-	-	-	\$235,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$235,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2021 BUDGET**

Project Title:	CIP Committee Reserve/Airport Contingency
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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.

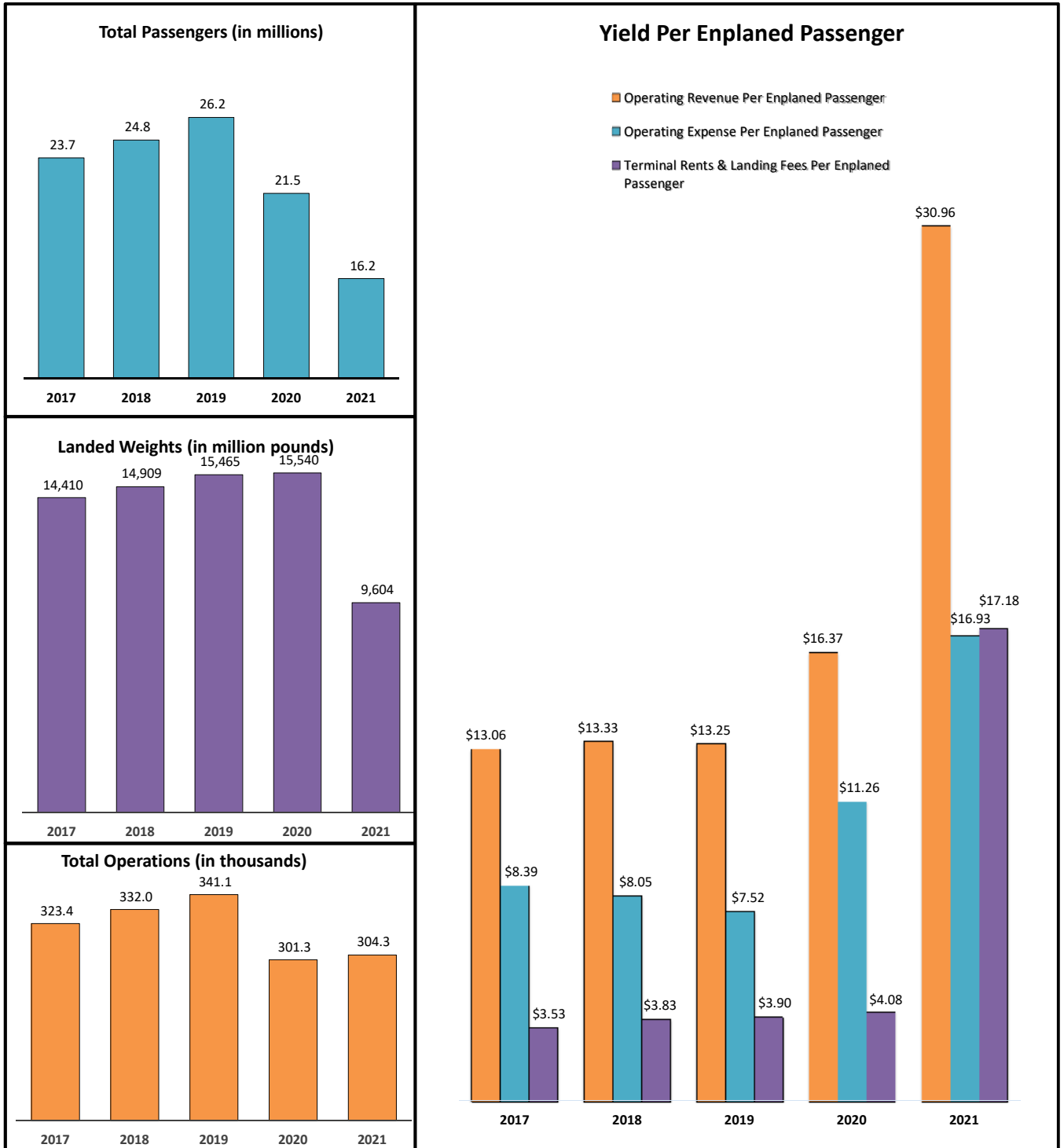
Project Justification: A reserve fund is needed to provide emergency funds for approved Airport capital improvement projects. The funds are established for unanticipated projects and for unforeseen conditions associated with project construction. Commitment and expenditure of these funds require approval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

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	-	-	\$ 2,000,000

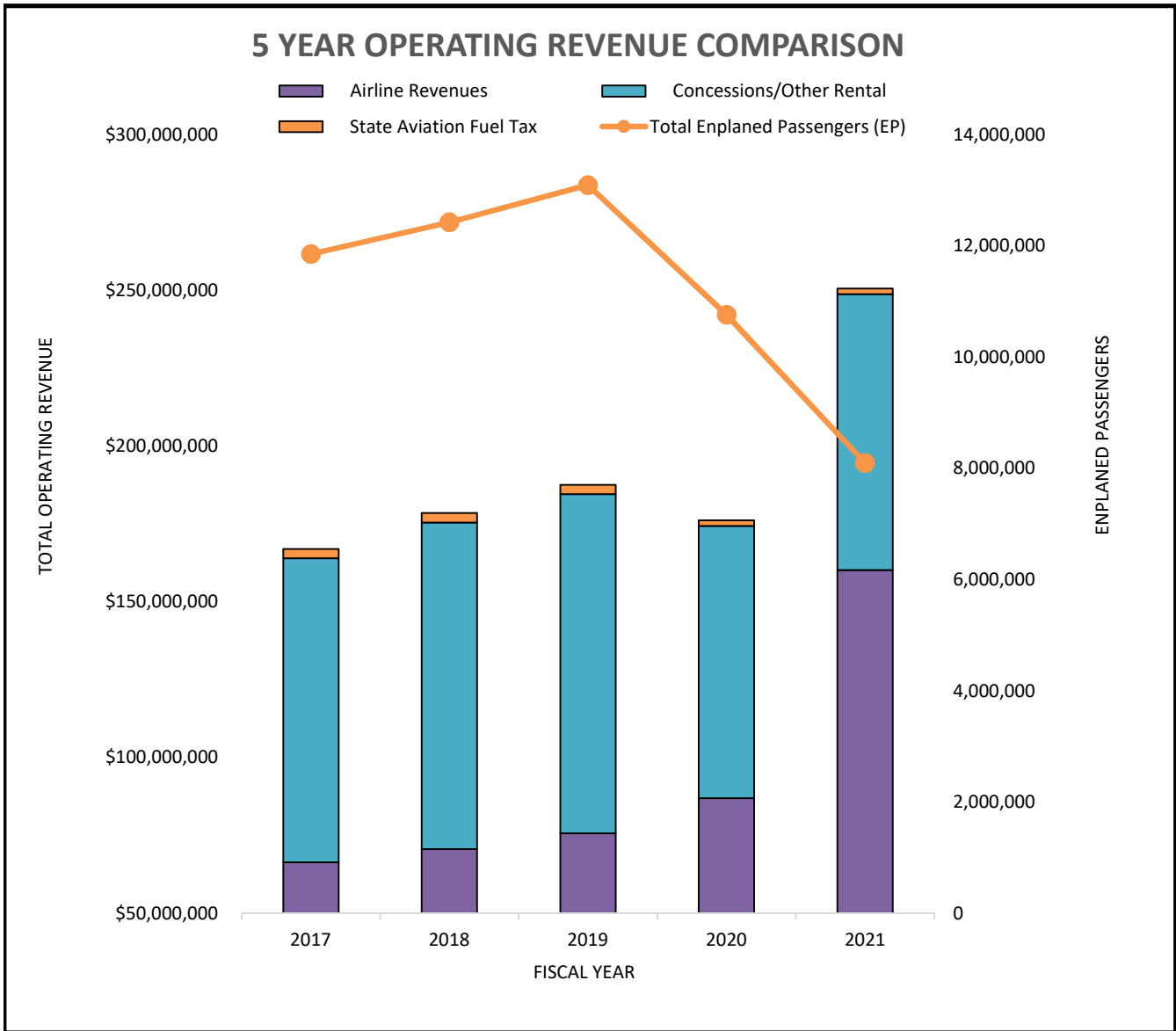
AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 2,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2017-2021**



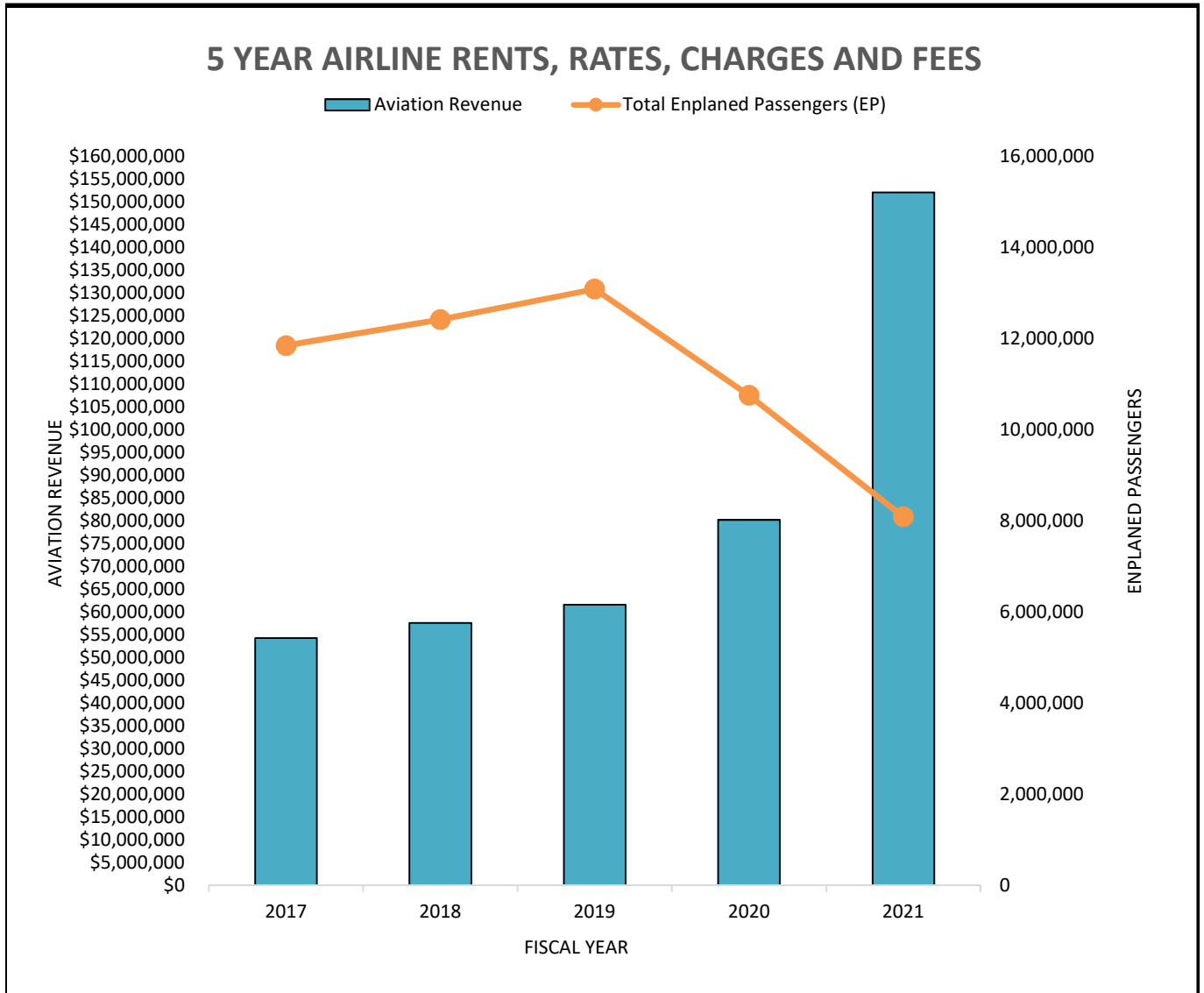
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2017 - 2021**

	Actual 2017	Actual 2018	Actual 2019	Forecast 2020	Budget 2021
Operating Revenue:					
Airline Revenues	\$ 66,403,200	\$ 70,591,400	\$ 75,687,300	\$ 86,995,300	\$ 160,209,700
Concessions/Other Rental	97,543,800	104,841,800	108,933,400	87,376,100	88,474,700
State Aviation Fuel Tax	3,028,000	3,122,100	2,919,200	1,794,400	1,848,200
Total Operating Revenue	166,975,000	178,555,300	187,539,900	176,165,800	250,532,600
Less Passenger Rebate	(12,169,000)	(13,007,300)	(14,077,000)	(6,766,500)	(8,078,000)
Total Oper. Revenue less rebate	\$ 154,806,000	\$ 165,548,000	\$ 173,462,900	\$ 169,399,300	\$ 242,454,600
Total Enplaned Passengers (EP)	11,850,200	12,420,200	13,090,100	10,759,700	8,091,100
Operating Revenue / EP	\$13.06	\$13.33	\$13.25	\$15.74	\$29.97



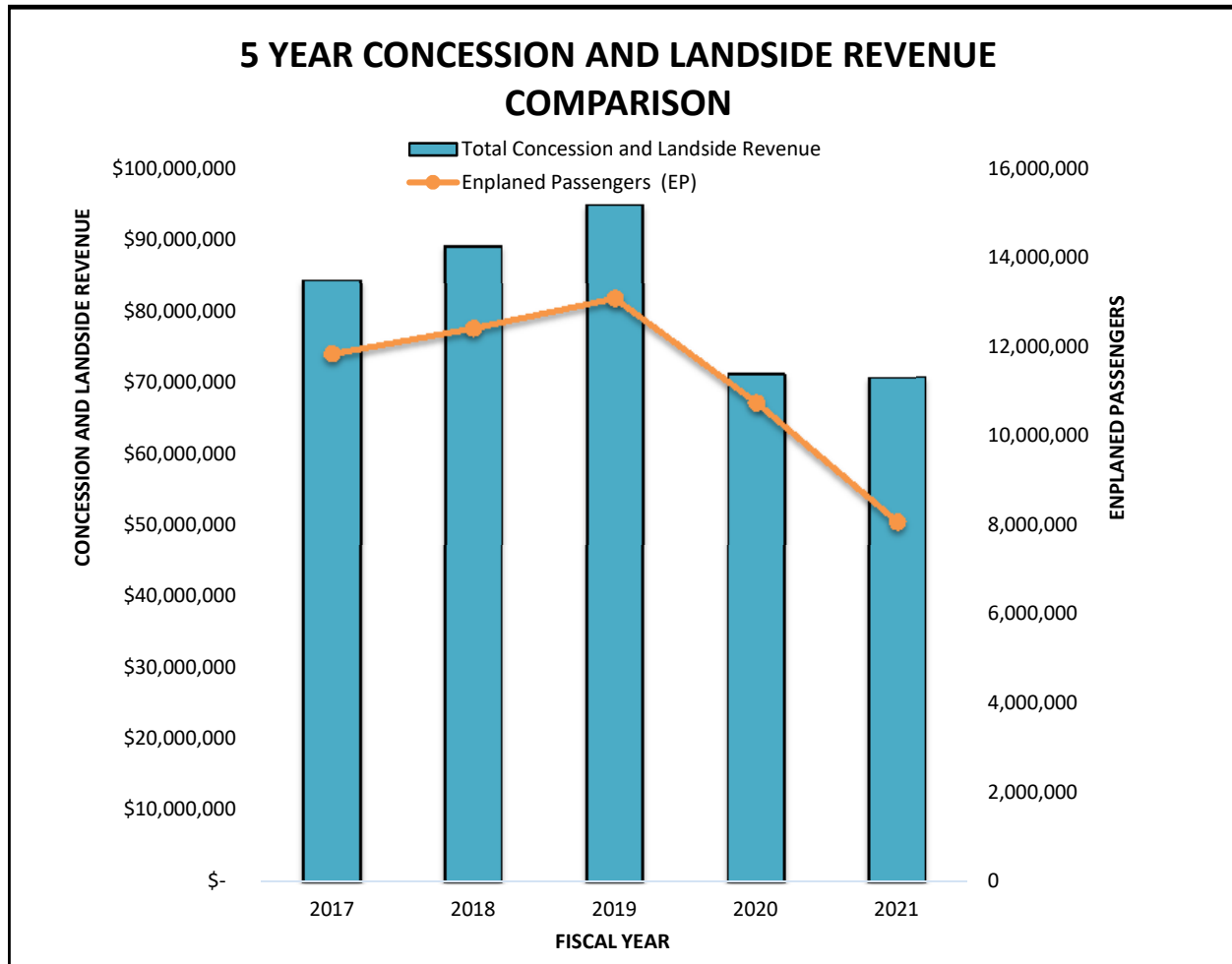
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2017 - 2021**

	Actual 2017	Actual 2018	Actual 2019	Forecast 2020	Budget 2021
Aviation Revenue:					
Terminal Space	\$ 29,530,700	\$ 31,027,200	\$ 33,433,500	\$ 38,868,200	\$ 94,083,800
Landing Fees	30,020,300	32,742,400	35,434,200	41,070,200	58,879,500
Support Buildings	4,318,500	4,358,500	4,385,000	4,526,100	4,562,900
Fuel Farm	528,100	537,000	538,800	538,800	538,800
Passngr Loading Bridge/400 Hz	1,627,100	1,634,500	1,651,500	1,854,400	1,910,000
Remain Overnight	378,500	291,800	244,300	137,600	234,700
Aviation Revenue	\$ 66,403,200	\$ 70,591,400	\$ 75,687,300	\$ 86,995,300	\$160,209,700
Less Passenger Rebate	(12,169,000)	(13,007,300)	(14,077,000)	(6,766,500)	(8,078,000)
Total Aviation Revenue	\$ 54,234,200	\$ 57,584,100	\$ 61,610,300	\$ 80,228,800	\$152,131,700
Total Enplaned Passengers (EP)	11,850,200	12,420,200	13,090,100	10,759,700	8,091,100
Aviation Revenue / EP	\$4.58	\$4.64	\$4.71	\$7.46	\$18.80



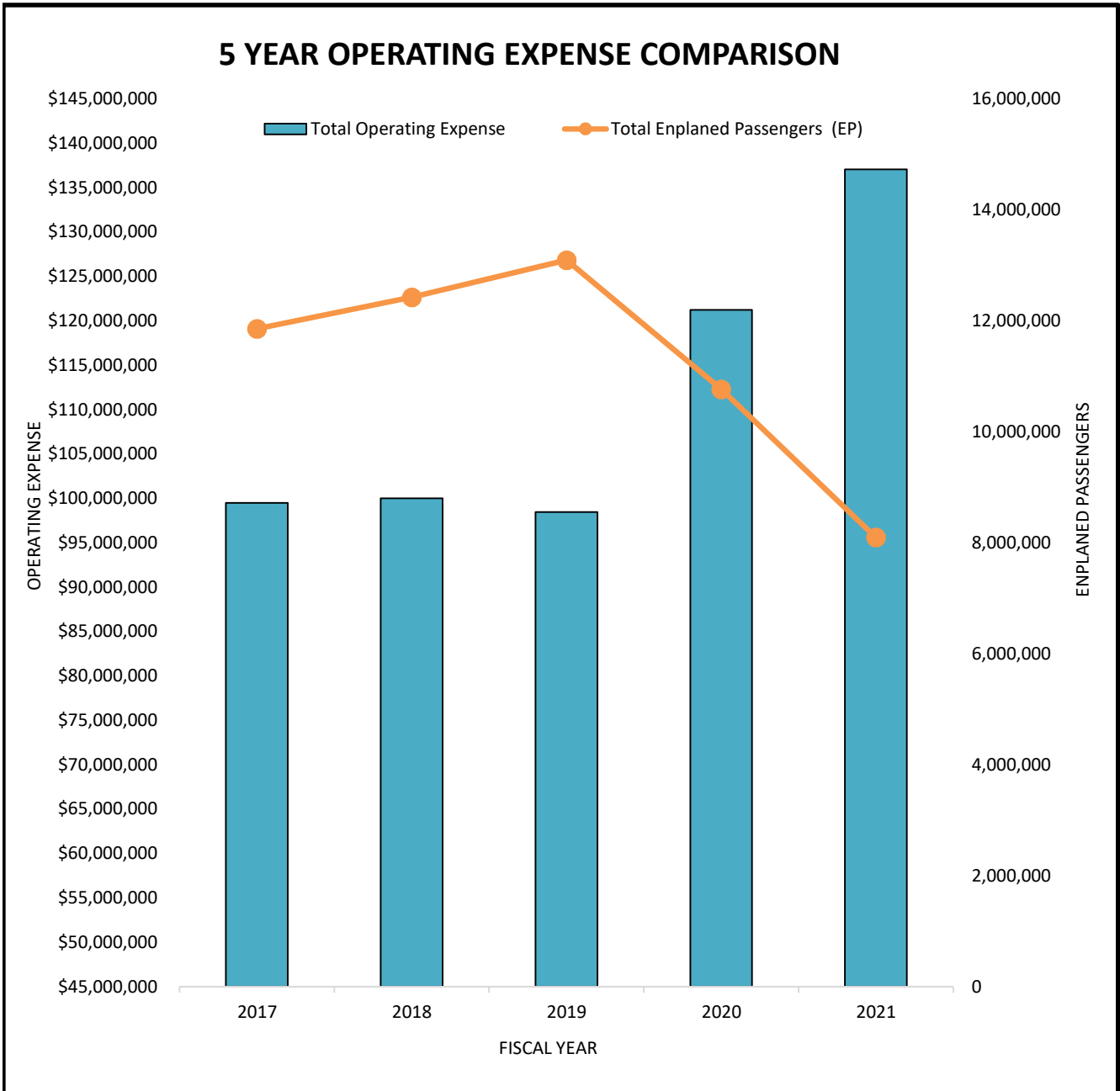
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2017-2021**

	Actual 2017	Actual 2018	Actual 2019	Forecast 2020	Budget 2021
Concessions:					
Flight Kitchen	\$ 1,776,200	\$ 1,853,100	\$ 1,985,800	\$ 1,292,800	\$ 1,166,900
Food Service	10,638,600	11,193,500	12,196,100	8,126,800	8,700,000
Vending	351,000	362,300	361,200	250,800	161,400
News & Gifts	5,984,800	6,629,500	6,805,700	4,687,500	5,100,000
Car Rental Agencies	27,186,200	29,181,100	29,855,500	22,615,400	21,251,400
Advertising	1,145,600	1,004,200	1,090,700	1,090,100	758,500
Total Concession Revenue	47,082,400	50,223,700	52,295,000	38,063,400	37,138,200
Landside:					
Auto Parking	34,297,300	35,323,100	36,297,300	28,549,800	29,339,000
Ground Transportation Fees	2,875,700	3,482,900	6,210,800	4,680,600	4,245,200
Total Landside Revenue	37,173,000	38,806,000	42,508,100	33,230,400	33,584,200
Total Concession and Landside Revenue	\$ 84,255,400	\$ 89,029,700	\$ 94,803,100	\$ 71,293,800	\$ 70,722,400
Enplaned Passengers (EP)	11,850,200	12,420,200	13,090,100	10,759,700	8,091,100
Concession Revenue / EP	\$7.11	\$7.17	\$7.24	\$6.63	\$8.74



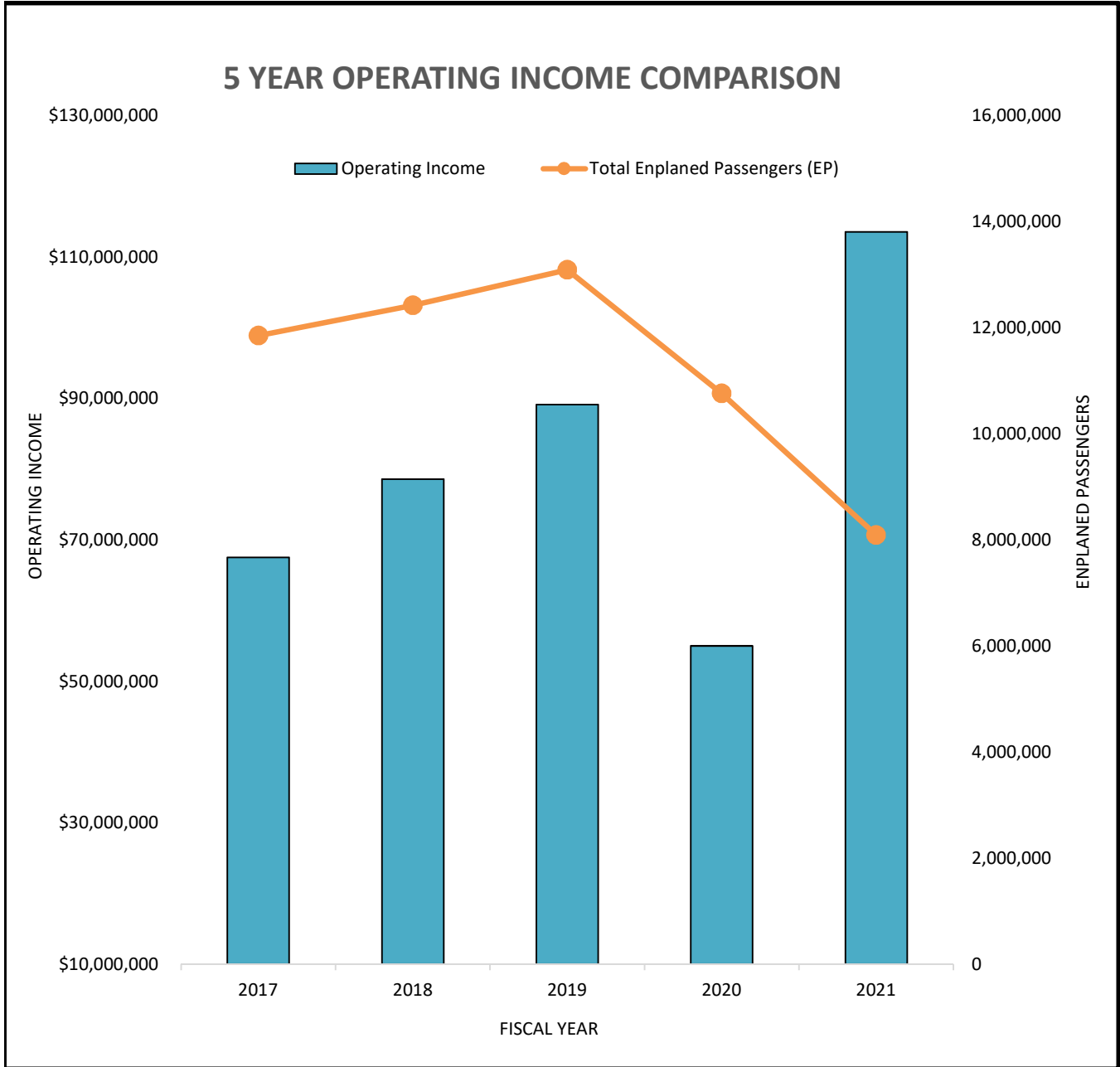
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2017-2021**

	Actual 2017	Actual 2018	Actual 2019	Forecast 2020	Budget 2021
Total Operating Expense	\$ 99,459,000	\$99,976,000	\$ 98,434,300	\$ 121,185,400	\$ 137,013,500
Total Enplaned Passengers (EP)	11,850,200	12,420,200	13,090,100	10,759,700	8,091,100
Operating Expense / EP	\$8.39	\$8.05	\$7.52	\$11.26	\$16.93



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2017 - 2021**

	Actual 2017	Actual 2018	Actual 2019	Forecast 2020	Budget 2021
Operating Income	\$ 67,516,000	\$ 78,579,000	\$ 89,105,600	\$ 54,980,400	\$ 113,519,100
Total Enplaned Passengers (EP)	11,850,200	12,420,200	13,090,100	10,759,700	8,091,100
Operating Income / EP	\$5.70	\$6.33	\$6.81	\$5.11	\$14.03



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2021 BUDGET BOOK ACRONYMS**

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