



Salt Lake City
Department of Airports

BUDGET REQUEST

for

FISCAL YEAR 2014-2015



Fiscal Year 2014-2015 Budget Message

March 5, 2014

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

The FY15 budget continues to provide positive financial benefits, including keeping the cost to airlines reasonably low, funding important capital projects that will improve airport safety and security, addressing customer service needs, maintaining aging facilities while designing new facilities, creating jobs, and providing economic stimulus to the City and State's economy.

Air Service

Served by eight airlines, Salt Lake City International Airport provides 626 average daily departures and arrivals to 89 non-stop destinations. The Airport's extensive route network served over 20.1 million passengers in FY13. Enplaned passengers are estimated to remain flat for the FY14 forecast and then increase by 4.1% for the FY15 budget.

Economy's Budgetary Impact

The airline industry continues to reduce operations. The Airport has fewer daily scheduled flights, but increased landing weight because of increased passenger load factors and the industry use of larger aircraft. An effective partnership between the Airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety, as the nation slowly recovers economically. During the FY15 budget process, the areas of focus were enhancing customer service, increasing overall revenue, reducing costs while still completing needed maintenance on aging facilities, and aligning the Airport's resources, including people, money, and time.

To address the economic recovery environment, the goal was set to keep airline revenue requirements relatively flat in FY 2014. To reduce costs and increase efficiencies in FY14, the glycol recycling plant was brought in house, and contracts, including the terminal janitorial contract, were evaluated and re-negotiated. Focusing on the same goal for the FY15 budget, operating revenues are increasing by 2.1% as well as operating expenses increasing by 2.1% over the FY14 budget. To reduce operating expenses, a total of 27 full-time equivalent positions are remaining unfunded. Capital equipment purchases are increasing because of purchases of replacement runway vehicle equipment, but a large portion of those purchases are to be funded using passenger facility charges.

Major Capital Projects

Guided by the approved Airport Master Plan and the Plan of Execution, an executive management tool, the Airport, with its consultants and the Airline Representatives, is commencing construction of the Terminal Redevelopment Program (TRP). The majority of TRP initiatives advanced to FY15. This allows

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

The FY15 budget of roughly \$262 million includes costs associated with construction, program management, financial controls, public engagement, specialty design, and specialty consultants. The TRP program continues with schematic design, design development, and construction administration. In FY15 the TRP program will include pre-construction services for the Quick Turn around Facility (QTA), Rental Car Facility site work, Rental Car Service Center, and temporary roadway construction and realignment.

Because of the age of the terminal buildings and the need to provide reliable, safe, and efficient terminal facilities, \$9.1 million is included in the FY15 budget to continue the Concourse and Terminal Renovation-Phase 1. This includes funding for continuation of restroom renovations, portions of concourses A, B, C, and D, and an airport-wide paging system. This budget also includes funds of \$2.0 million for a Universal Passenger Processing System (UPPS). UPPS will provide for future flexibility in gate assignments and utilization that will be required during phasing and construction of the TRP. In an effort to consolidate operational functions, accommodate the Airport's communication infrastructure, and reduce office space in the new terminal, the existing FedEx building is scheduled for renovation and remodeling for \$9.1 million. which will serve as a new Airport Operations Center (AOC).

The FY15 budget includes \$56.6 million for Airfield Projects. This includes apron and taxiway reconstruction, end of runway deicing pads and support facilities, Taxiway S pavement reconstruction, and a Snow Chemical Storage Building. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY15 budget includes \$8.8 million for Landside Projects. This includes some overlay of entrance and exit roads, roadway signage, and site improvements for a future convenience store, and some asphalt overlay projects.

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

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. South Valley Regional Airport has a budget of \$1.2 million for projects including apron pavement reconciliation, security fencing, and taxiway rehabilitation.

Airline Agreement

The FY15 budget was prepared based on the airline use agreement dated July 1, 2010. This is a three-year agreement, with a one-year renewal period, which the Airport and Airlines have mutually agreed to implement. 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 FY15 and is credited to the air carriers on a monthly basis.

Financial Summary

The FY15 operating revenues will increase by \$1,706,700 from forecast FY14 to \$134,847,900. This slight increase is primarily because of landing fees and terminal rents offset by reductions in cargo and other building rents and auto parking revenue.

Operating expenses will increase 1.9% over forecasted FY14 to \$88,287,400. Employee-related increases included salary and retirement increases, and operating expenses include an increased

expense for runway chemicals and snow removal because of new FAA environmental chemical regulations resulting from an EPA ban on certain chemicals.

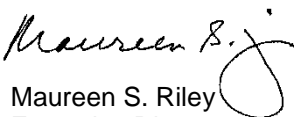
Conclusion

Department of Airport's FY15 budget aligns the Department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers' access to domestic and international destinations.

Below is the summary of the Department of Airport's FY15 Budget Request:

	Amended Budget FY 2013-2014	Forecast FY 2013-2014	Requested FY 2014-2015
Revenues and Other Sources of Funds:			
Operating Revenues	\$132,066,000	\$133,141,200	\$134,847,900
Passenger Facility Charges	70,257,000	29,621,800	190,676,600
Grants and Reimbursements	12,839,700	27,894,500	38,086,300
Customer Facility Charges	55,802,000	-	67,619,300
Interest Income	2,000,000	2,000,000	2,000,000
Airport Improvement Fund	6,989,800	-	40,720,100
Total	\$279,954,500	\$192,657,500	\$473,950,200
Expenses and Other Uses of Funds:			
Operating Expenses	\$88,287,400	\$88,475,500	\$90,946,300
Passenger Incentive Rebate	9,848,200	10,075,100	10,453,100
Capital Equipment	2,182,800	2,182,800	5,228,300
Capital Improvements	179,636,100	70,772,400	367,322,500
Airport Improvement Fund	-	21,151,700	-
Total	\$279,954,500	\$192,657,500	\$473,950,200

Respectfully submitted,



Maureen S. Riley
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PROPOSED BUDGET FY 2014/2015
TABLE OF CONTENTS**

	Page
Projected Operating Statement	1
Operating Revenues	2
Operating Expenses	3
Organizational Chart	8
Staffing Document	9
Travel Budget	15
Sources and Uses of Funds	19
Capital Equipment	20
Capital Improvement Project (CIP)	21
Capital Improvement Project Descriptions	23
Performance Measures, Charts and Graphs	72
Acronyms	78

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FORECASTED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2014 AND JUNE 30, 2015**

Description	FY 13/14 Amended Budget	FY 13/14 Forecast	FY 14/15 Budget Requested
Operating Revenue	\$132,066,000	\$133,141,200	\$134,847,900
Operating Expense	<u>88,287,400</u>	<u>88,475,700</u>	<u>90,946,300</u>
Net Operating Income	43,778,600	44,665,500	43,901,600
Other Income / (Expense)			
Interest Income	2,000,000	2,000,000	2,000,000
Passenger Incentive Rebate	<u>(9,848,200)</u>	<u>(10,075,100)</u>	<u>(10,453,100)</u>
Total	<u>(7,848,200)</u>	<u>(8,075,100)</u>	<u>(8,453,100)</u>
Net Revenues from Operations	35,930,400	36,590,400	35,448,500
Other Sources of Funds			
Grants and Other Funds for Capital Projects	12,839,700	27,894,500	38,086,300
Total PFC Revenues	70,257,000	29,621,800	190,676,600
Customer Facility Charges	55,802,000	-	67,619,300
Funds from Reserves/Others	<u>40,737,400</u>	<u>13,256,100</u>	<u>73,005,300</u>
Total Other Source of Funds	179,636,100	70,772,400	369,387,500
Use of Airport Capital Funds			
Capital Projects	179,636,100	70,772,400	367,322,500
Capital Equipment	<u>2,182,800</u>	<u>2,182,800</u>	<u>5,228,300</u>
Total Use of Airport Capital Funds	181,818,900	72,955,200	372,550,800
Net Airport Reserves	\$33,747,600	\$34,407,600	\$32,285,200

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual	Budget	Forecast	Budget
	FY 12/13	FY 13/14	FY 13/14	Request FY 14/15
Terminal Rents	\$ 71.35	\$ 70.68	\$ 70.68	\$ 74.05
Landing Fees	\$ 1.91	\$ 1.93	\$ 1.93	\$ 1.96
Cost per Enplaned Passenger	\$3.84	\$3.92	\$3.82	\$3.87

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 13/14 BUDGETED AND FORECAST OF REVENUES
TO FY 14/15 BUDGETED REVENUES**

Description	FY 13/14 Amended Budget	FY 13/14 Forecast	FY 14/15 Requested Budget
Landing Fees			
Scheduled Airlines	\$22,183,900	\$22,224,700	\$22,864,000
Charters / Commuters	139,100	140,000	141,600
Cargo	<u>1,716,600</u>	<u>1,815,300</u>	<u>1,830,500</u>
Total Landing Fees	24,039,600	24,180,000	24,836,100
Fuel Farm	528,100	528,100	528,100
Extraordinary Service Charges	109,200	123,000	130,200
Cargo Ramp Use Fee	212,700	219,800	190,200
International Facility Use Fee	383,500	484,400	342,800
Tenant Telephone Fees	343,600	346,800	346,800
Airline Terminal Rents - TU#1	8,291,000	8,403,400	9,117,700
Airline Terminal Rents - TU#2	18,372,500	18,331,700	19,310,500
Passenger Boarding Bridge Fees	1,451,900	1,555,900	1,629,100
Executive Terminal	187,700	195,300	199,900
General Aviation Hangars	1,128,100	1,126,300	1,150,000
FBO Hangars	262,400	251,700	254,700
Cargo Buildings	1,953,200	1,949,900	1,542,300
Flight Kitchen	1,179,500	1,237,200	1,249,500
Other Buildings	4,761,200	4,784,800	4,488,000
Office Space	972,800	1,014,400	1,039,800
Food Service	7,585,100	7,585,100	7,585,100
Vending	371,100	346,900	346,300
News & Gifts	4,518,100	4,895,100	4,905,400
Car Rental Commissions	13,799,500	15,012,800	15,193,000
Car Rental - Fixed Rents	2,968,300	2,805,900	2,836,400
Leased Site Areas	2,023,200	1,997,500	2,058,900
Auto Parking	28,699,900	27,689,200	27,481,300
Ground Transportation	1,713,500	1,715,800	1,719,200
ARFF Training Revenue	601,900	618,800	618,800
Advertising Media Fees	633,700	891,000	891,000
Security Charges for Screening	320,000	313,900	313,900
State Aviation Fuel Tax	2,360,000	2,181,700	2,186,100
Fuel Oil Royalties	304,000	253,500	253,500
Military	137,000	137,000	137,000
Other	1,853,700	1,964,300	1,966,300
Total Operating Revenue	\$132,066,000	\$133,141,200	\$134,847,900

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2013/2014 BUDGETED AND FORECAST OF ACTUAL EXPENSES
TO FY 2014/2015 BUDGET EXPENSES**

Description	FY 13/14 Amended Budget	FY 13/14 Forecast	FY 14/15 Requested Budget
Salaries and Fringe Benefits			
Supervisory and Professional	\$19,016,800	\$19,906,800	\$20,360,400
Operating and Maintenance	9,952,300	9,727,200	10,000,700
Clerical and Technical	1,284,200	1,198,600	1,281,500
Hourly and Seasonal	119,900	133,500	149,000
Uniform and Tool Allowance	98,100	102,400	100,500
FICA/MCR	2,207,700	2,017,900	2,321,700
State Retirement	6,198,400	6,593,500	6,979,500
Health Insurance	<u>5,191,400</u>	<u>4,862,500</u>	<u>4,973,700</u>
Total Salaries and Benefits	44,068,800	44,542,400	46,167,000
Materials and Supplies			
Books, References and Periodicals	48,100	40,900	47,400
Office Materials and Supplies	92,600	100,000	105,500
Copy Center Charges	11,700	11,700	13,800
Postage	18,000	18,000	18,000
Computer Software and Supplies	416,000	416,000	412,900
Security System Supplies	163,400	203,300	215,400
Gasoline and Oil	687,500	850,000	874,300
Compressed Natural Gas	326,000	389,200	398,000
Other Fuel	221,000	200,000	207,500
Tires and Tubes	75,000	100,000	100,000
Motive Equipment and Supplies	515,000	590,000	590,000
Communication Equipment and Supplies	301,500	294,000	306,700
Special Clothing and Supplies - Fire & Police	180,400	180,400	216,400
Paint and Painting Supplies	282,800	282,800	282,800
Construction Materials and Supplies	438,600	430,000	485,500
Electrical Supplies	380,800	388,400	613,400
Road and Runway Supplies	622,400	622,400	622,400
Janitorial Supplies	923,300	645,700	645,700
Laundry and Linen Supplies	155,900	155,000	158,500
Grounds Supplies	77,000	77,600	76,000
Mechanical Systems Supplies	1,198,000	1,247,200	1,459,100
Signage Materials and Supplies	8,000	40,000	95,000
Chemicals and Salt	1,630,100	2,300,000	1,927,100
Safety Equipment	86,900	89,100	92,000
Licenses, Tags and Certificates	12,600	13,000	13,900
Small Tools, Equipment and Furnishings	300,900	324,900	331,500
Material and Supplies	<u>114,800</u>	<u>114,800</u>	<u>160,500</u>
Total Materials and Supplies	9,288,300	10,124,400	10,469,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2013/2014 BUDGETED AND FORECAST OF ACTUAL EXPENSES
TO FY 2014/2015 BUDGET EXPENSES**

Description	FY 13/14 Amended Budget	FY 13/14 Forecast	FY 14/15 Requested Budget
Services			
Auditing Fees	61,000	61,200	61,000
Legal Fees	140,000	140,000	140,000
Public Relations	250,000	225,000	248,700
Professional and Technical Services	4,062,100	4,300,000	4,477,400
Electrical Power	4,434,700	4,650,000	4,680,600
Natural Gas	867,200	880,000	887,700
Water	687,700	720,000	724,800
Telephone	112,800	112,800	112,800
Communications Maintenance Contracts	236,800	245,900	250,200
Office Equipment Maintenance Contracts	113,300	113,300	109,900
Communication Equipment Maint. Contracts	334,500	334,500	329,500
Electrical Maintenance Contracts	0	3,800	3,800
Motive Equipment Maintenance Contracts	120,000	120,000	120,000
Janitorial Service Maintenance Contracts	7,089,700	6,737,200	6,737,200
Building Maintenance Contracts	445,400	468,600	487,400
Ground Maintenance Contracts	15,000	15,000	15,000
Maintenance Contracts	313,900	325,000	366,100
Airport Deicing Contract	924,000	0	0
Printing Charges	14,500	13,600	16,500
Educational Training	121,100	105,000	132,300
Waste Disposal	340,000	340,000	315,000
Passenger Boarding Bridge Maint. Contract	808,600	808,600	808,600
Baggage Handling System Maint. Contract	1,773,000	856,500	856,500
Other Contractual Payments	<u>1,399,900</u>	<u>1,450,000</u>	<u>1,445,800</u>
Total Services	24,665,200	23,026,000	23,326,800
Other Operating Expenses			
Equipment & Building Rental	238,600	230,600	234,900
Meals and Entertainment	46,600	45,600	47,900
Employee Meal Allowance	31,500	31,400	34,300
Memberships	248,700	237,000	247,100
Out-Of-Town Travel	341,600	344,800	391,100
Employee Costs	193,500	190,000	198,200
Bad Debts	30,000	30,000	30,000
Liability Insurance Premium	320,000	304,100	320,000
Property Insurance Premium	1,142,000	1,013,000	1,013,000
Unemployment and Workers Compensation	285,000	256,800	285,000
Occupational Health Clinic Charges	11,800	12,700	12,100
Water Stock Assessments	18,600	18,600	18,600
Employee Post Employment Benefits	1,200,000	1,450,000	1,450,000
Other Expenses	<u>132,200</u>	<u>441,542</u>	<u>532,700</u>
Total Other Operating Expenses	4,240,100	4,606,142	4,814,900

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
 COMPARISON OF FY 2013/2014 BUDGETED AND FORECAST OF ACTUAL EXPENSES
 TO FY 2014/2015 BUDGET EXPENSES**

Description	FY 13/14 Amended Budget	FY 13/14 Forecast	FY 14/15 Requested Budget
Intergovernmental Charges			
Administrative Service Fees	1,225,000	1,225,000	1,225,000
SLC Police Services	120,000	120,000	120,000
City Data Processing Services	357,200	380,000	371,500
Risk Management Premium	385,000	514,000	514,000
Aircraft Rescue and Fire Fighting	<u>3,937,800</u>	<u>3,937,800</u>	<u>3,937,800</u>
Total Intergovernmental Charges	6,025,000	6,176,800	6,168,300
Total Operating Expenses	\$88,287,400	\$88,475,742	\$90,946,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2013/2014 FORECAST AND FY 2014/2015 BUDGET REQUEST**

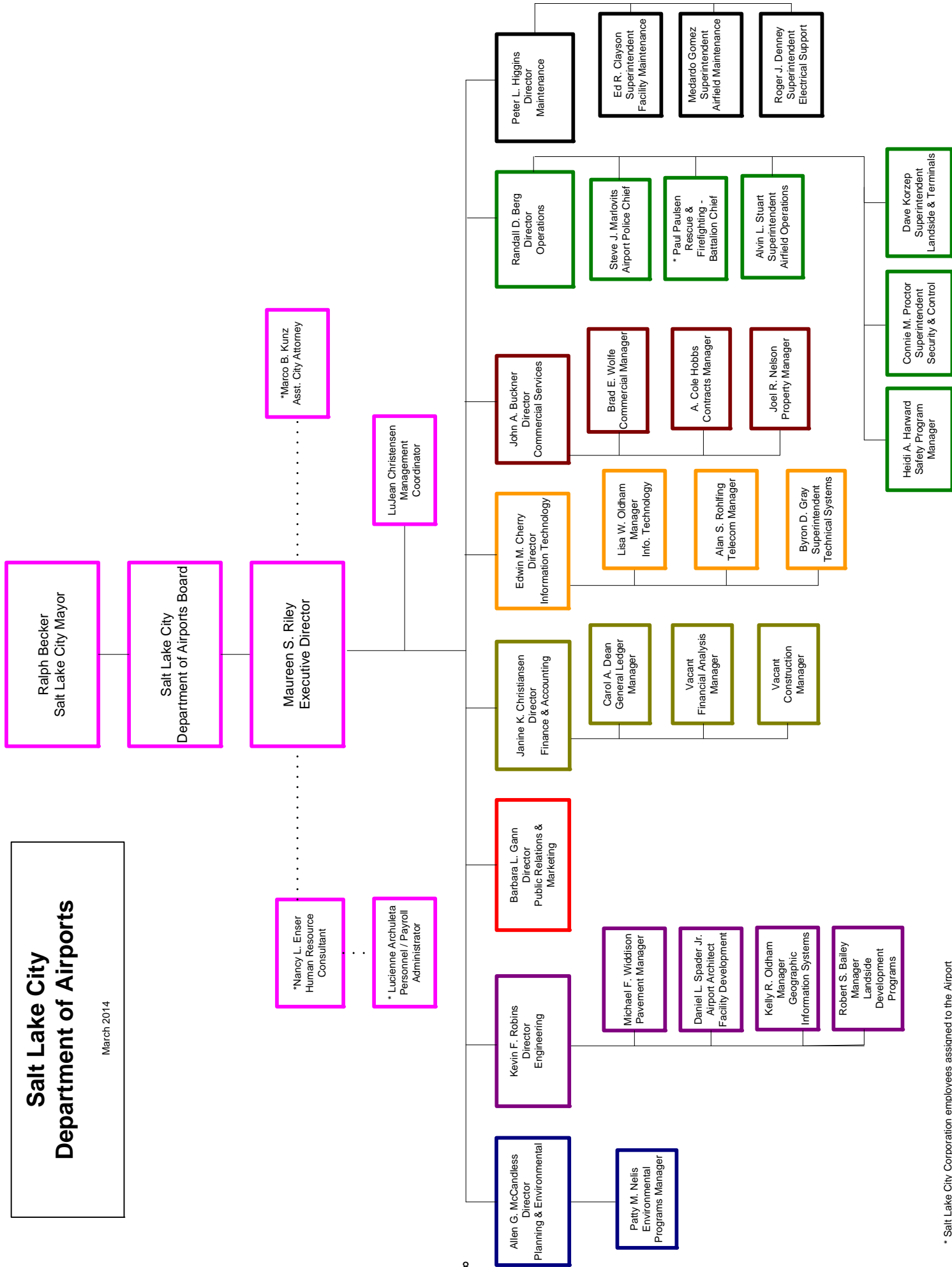
Description	FY 13/14 Amended Budget	FY 13/14 Forecast	FY 14/15 Requested Budget
Administrative Service Fees			
Accounting	\$136,100	\$110,300	\$110,300
Payroll	32,000	33,400	33,400
Property Management	1,800	1,600	1,600
Purchasing	178,200	84,500	84,500
Cash Management	8,600	7,400	7,400
Budget and Policy Development	64,900	29,400	29,400
City Recorder	29,800	32,000	32,000
City Attorney	283,100	409,200	409,200
City Council	56,500	101,200	101,200
Mayor	34,000	25,900	25,900
Human Resources	384,200	329,800	329,800
Contracts	<u>15,800</u>	<u>60,300</u>	<u>60,300</u>
Total Administrative Service Fees	1,225,000	1,225,000	1,225,000
Police Services			
S.L.C. Police Department	120,000	120,000	120,000
Information Management System Services			
Data Processing Division & OneSolution Finance Software	357,200	380,000	371,500
Risk Management Administration			
Fees and Premiums	385,000	514,000	514,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	3,937,800	3,937,800	3,937,800
Total Fees	\$6,025,000	\$6,176,800	\$6,168,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2013/2014 FORECAST AND FY 2014/2015 BUDGET REQUEST**

Description	FY 13/14 Amended Budget	(1) FY 13/14 Forecast	(2) FY 14/15 Base	(3) FY 14/15 Adjusted	(4) FY 14/15 Requested
Salaries & Benefits					
Supervisory & Professional	\$19,016,800	\$19,906,800	\$20,094,000	\$20,052,500	\$20,360,400
Operating & Maintenance	9,952,300	9,727,200	9,698,600	9,978,200	10,000,700
Clerical & Technical	1,284,200	1,198,600	1,244,400	1,281,500	1,281,500
Hourly & Seasonal	119,900	133,500	136,600	124,000	149,000
Uniform & Tool Allowance	98,100	102,400	100,500	100,500	100,500
FICA / MCR	2,207,700	2,017,900	2,279,600	2,298,200	2,321,700
State Retirement	6,198,400	6,593,500	6,479,000	6,931,300	6,979,500
Health Insurance	<u>5,191,400</u>	<u>4,862,500</u>	<u>4,972,100</u>	<u>4,916,400</u>	<u>4,973,700</u>
Totals	<u>\$44,068,800</u>	<u>\$44,542,400</u>	<u>\$45,004,800</u>	<u>\$45,682,600</u>	<u>\$46,167,000</u>
FY 13/14 Amended Budget		1.07%	2.12%	3.66%	4.76%
FY 13/14 Forecasted Actual			1.04%	2.56%	3.65%
FY 14/15 Base				1.51%	2.58%
FY 14/15 Adjusted					1.06%
Notes / Assumptions:					
(1) FY 13/14 Forecast includes four new employees for the Glycol Recovery Plant which the Airport began maintaining and staffing July 1, 2013.					
(2) Base Budget includes salary and benefit costs for current year authorized employees of 557.3 Full Time Employees (FTE's) with 521.05 funded positions.and 36.25 unfunded positions.					
(3) Adjusted base includes an assumed 2.5% salary increase and a vacancy factor of (-1.5%). Insurance is forecasted to remain flat and retirement is forecasted to increase 15.5%.					
(4) In FY 14/15, eight and one half new FTE's are funded, for total of 557.3 positions with 530.05 funded and 27.25 unfunded positions.					

Salt Lake City Department of Airports

March 2014



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2013/2014 AND FY 2014/2015 BUDGET REQUEST**

Division	FY 13/14 FTE	FY 14/15 FTE
Executive Director's Office	7.00	7.00
Public Relations	1.00	2.00
Commercial Services	14.50	14.50
Finance and Accounting	22.50	23.50
Information Technology	25.00	26.00
Maintenance	230.00	229.00
Planning and Environmental	9.00	9.00
Operations	204.30	204.30
Engineering	44.00	42.00
Department Total	557.30	557.30

Position Title	FY 13/14 FTE	FY 14/15 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
Office Facilitator I	0.00	1.00
Training & Employee Services		
Training Program Mgr	1.00	0.00
Employee Training & Development	1.00	1.00
Airport Employee Relations Coordinator	1.00	1.00
Employment Services Coordinator	1.00	1.00
Administrative Secretary I	1.00	1.00
Total Positions - Director's Office	7.00	7.00

STAFFING - PUBLIC RELATIONS DIVISION

Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Public Relations and Marketing Program Manager	0.00	1.00
Total Positions - Public Relations	1.00	2.00

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	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
Purchasing Consultant I	1.00	1.00
Procurement Specialist II	1.00	1.00
Property Contract Specialist II	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	3.00
Airport Contract Specialist I / II	1.50	1.50
Airport Risk Management Coordinator	1.00	1.00
Total Positions - Commercial Services	14.50	14.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2013/2014 AND FY 2014/2015 BUDGET REQUEST**

Position Title	FY 13/14 FTE	FY 14/15 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Manager	1.00	1.00
Financial Analyst III	1.00	2.00
Accountant II / III	1.00	2.00
Grant Compliance Specialist	1.00	0.00
General Accounting and Financial Reporting		
General Accounting & Reporting Manager	1.00	1.00
Financial Analyst III	1.00	1.00
Accountant I / II / III	4.00	4.00
Financial Analysis		
Financial Analysis Manager	1.00	0.00
Financial Analyst IV	1.00	1.00
Accountant I / II / III	2.00	3.00
Part-time/Accounting Intern	0.50	0.50
Internal Audit		
Auditor III	1.00	1.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Senior Warehouse Operator	2.00	2.00
Warehouse Support Worker	2.00	2.00
Total Positions - Finance and Accounting	22.50	23.50
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer II	1.00	1.00
Software Engineer II	2.00	1.00
Software Support Admin II	0.00	1.00
Network Support Administrator I / II / III	3.00	4.00
Technical System Analyst III / IV	1.00	1.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator II	2.00	2.00
Technical Systems Analyst III / IV	1.00	1.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Network System Engineer II	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	4.00	4.00
Network Support Administrator II	3.00	3.00
Total Positions - Information Technology	25.00	26.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2013/2014 AND FY 2014/2015 BUDGET REQUEST**

Position Title	FY 13/14 FTE	FY 14/15 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
Management Analyst	1.00	1.00
Purchasing Services Officer	1.00	0.00
Airport Facilities Assets Manager	1.00	1.00
Airport Budget & Special Project Coordinator	1.00	1.00
Office Facilitator I / II	2.00	1.00
Intern	0.00	1.00
Structural Maintenance (combined with sign shop in FY14)		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	6.00	6.00
General Maintenance Worker V	2.00	2.00
Painter II	5.00	5.00
Airport Signs Graphic Supervisor	1.00	1.00
Maintenance Electrician IV	1.00	1.00
Airport Lead Sign Technician	2.00	2.00
Airport Lighting & Sign Technician	3.00	3.00
Airport Sign Technician II	2.00	2.00
Facilities / Airlines Services		
Technical Systems Supervisor	1.00	0.00
Aviation Svcs Tech Sys Admin	0.00	1.00
Plant Coordinator Supervisor	1.00	1.00
Facilities Maintenance Coordinator	12.00	12.00
Facilities Maintenance Warranty	1.00	1.00
Preventative Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00
HVAC Specialist	1.00	1.00
HVAC Technician II	6.00	6.00
Plumber II	5.00	0.00
Janitorial Contracts Maintenance		
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Maintenance Contract Coordinator	2.00	2.00
Facilities Maintenance Contr. Senior Repair Tech	0.00	2.00
Facilities Maintenance Contract Repair Technician II	2.00	0.00
South Valley Regional Airport		
Facilities Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2013/2014 AND FY 2014/2015 BUDGET REQUEST**

Position Title	FY 13/14 FTE	FY 14/15 FTE
STAFFING - MAINTENANCE DIVISION - continued		
Electronics Security Hardware		
Senior Facilities Maintenance Supervisor	1.00	1.00
Technical Systems Program Manager	1.00	1.00
Technical Systems Analyst II / III	4.00	0.00
Facilities Maintenance Supervisor	1.00	1.00
Electronic Security Technician	0.00	7.00
Locksmith Technician	4.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Facilities Maintenance Supervisor	8.00	8.00
Airfield Maintenance Equipment Operator III / IV	66.00	66.00
Senior Florist	2.00	2.00
Electrical Support		
Senior Facilities Maintenance Supervisor	1.00	0.00
Airport Maintenance Manager	0.00	1.00
Facilities Maintenance Supervisor	3.00	3.00
Maintenance Electrician IV	17.00	17.00
Maintenance Electrician I (Apprentice)	0.00	1.00
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	5.00	4.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	4.00	4.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic I/II	16.00	16.00
Fleet Services Worker	1.00	1.00
Utilities / Building Systems Maintenance		
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	4.00	4.00
Facilities Maintenance Supervisor	2.00	2.00
Glycol Treatment Facility		
Airport Maintenance Manager	0.00	1.00
Facilities Maintenance Coordinator	0.00	4.00
Total Positions - Maintenance	230.00	229.00
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Planning and Programming Manager	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
Environmental Specialist I/II	2.00	1.00
Airport Environmental Sustainability Coord.	0.00	1.00
Office Facilitator I	1.00	1.00
Total Positions - Planning and Environmental	9.00	9.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2013/2014 AND FY 2014/2015 BUDGET REQUEST**

Position Title	FY 13/14 FTE	FY 14/15 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Airport Operations Management Analyst	1.00	1.00
Senior Secretary	1.00	1.00
Office Technician II	1.00	1.00
Operations Intern	0.50	0.50
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	1.00	1.00
Airport Police		
Airport Police Chief	1.00	1.00
Airport Police Captain	1.00	1.00
Airport Police Lieutenant	2.00	2.00
Airport Police Sergeant	9.00	9.00
Airport Police EOD Sergeant	2.00	2.00
Airport Police Officer I / II / III	50.00	50.00
Office Facilitator II	1.00	1.00
Office Technician I/II	2.00	2.00
Airfield Operations		
Airport Operations Manager - Airfield	12.00	12.00
Airport Operations Specialist - Airfield	19.00	19.00
General Aviation Services		
Airport Operations Manager - Airfield	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	1.00	1.00
Airport Operations Specialist - Terminals	15.00	16.00
Airport Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	8.00	7.00
Airport Landside Operations Officer	29.00	29.00
Access Control		
Airport Operations Manager/Security	1.00	1.00
Airport Operations Supervisor	1.00	1.00
Access Control Specialist	4.00	4.00
Airport Operations Security Specialist	2.00	2.00
Control Center		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	6.00	5.00
Airport Operations Training Super Communications	0.00	1.00
Airport Operations Lead Coordinator	0.00	3.00
Airport Operations Coordinator I/II	14.00	11.00
Paging Operator	1.00	1.00
Regular Part-Time/Paging Operator	3.80	3.80

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2013/2014 AND FY 2014/2015 BUDGET REQUEST**

Position Title	FY 13/14 FTE	FY 14/15 FTE
STAFFING - OPERATIONS DIVISION - continued		
Emergency Management		
Airport Operations Manager Emergency Safety	1.00	1.00
Ground Transportation		
Airport Operation Mgr Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	2.00	2.00
Airport Commercial Vehicle Inspector	3.00	3.00
Total Positions - Operations	204.30	204.30
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 IV	1.00	1.00
Airport Construction Manager	4.00	4.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	5.00	5.00
Engineering Technician IV	6.00	6.00
Airport Field Technician	2.00	1.00
Surveyor III	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 Technician II	1.00	1.00
GIS Program Analyst	1.00	1.00
Architectural Associate IV	1.00	1.00
Architectural Associate III	1.00	1.00
Administration Support		
Project Coordinator III	3.00	3.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	2.00	1.00
Total Positions - Engineering	44.00	42.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2014/2015 TRAVEL REQUESTS**

Description	Sponsoring Agency	# Attend	FY 14/15 Requested
Executive Director and Staff			
Public Art Conference	AAAE	1	\$ 1,500
AAAE Art Conference	AAAE	1	2,000
ACI-NA Annual Legislative Conference	ACI-NA	1	2,500
Annual Conference & Expo	ACI-NA	1	3,500
ACI-NA CEO Forum	ACI-NA	1	3,000
ACI Aviation Issues Conference	ACI-NA	1	2,000
Executive Committee Conference Host Meeting	ACI-NA	1	2,000
Legal Affairs Committee Liaison	ACI-NA	1	2,500
Summer Board Meeting	ACI-NA	1	2,500
Various Executive Committee Meetings	ACI-NA	1	4,500
ACI World Governing Board Meeting (Fall)	ACI-World	1	10,000
ACI World Governing Board Meeting (Spring)	ACI-World	1	10,000
Meetings with Delta in Atlanta	AUA/Delta/TRP	1	2,500
Meeting with Anderson & Krieger	AUA/Delta/TRP	1	2,500
FAA Meetings	FAA	1	2,000
Airport Tour		1	2,500
Sub-Total			55,500
Training & Employee Services			
ACI HR Conference	ACI	1	2,900
IPMA/SHRM Annual Training	IPMA/SHRM	1	2,800
Sub-Total			5,700
Information Technology			
ACI-NA Business Information Technologies Conference	ACI-NA	1	2,000
ACI-NA Annual Conference	ACI-NA	1	2,000
Assn. of Public Safety Communications & Motorola Trunk	APCO & MTUG	1	2,800
Annual Security Professional, Standards, and Guidelines Expo	ASIS	1	1,500
Annual Conference & Board Meeting	Avaya	2	5,600
Network and Switch Training	Avaya	1	2,000
Annual End Users Meeting of Honeywell Security Systems	Honeywell	2	3,000
Factory Certification - GlobalComm	IED	2	3,000
ISC West Security Conference	ISC West	2	2,300
MicroMain User Conference	MicroMain	1	2,000
Motorola Wi-Fi System Equipment Training	Motorola	1	2,100
BAS Programming Class	Siemens	2	3,000
Fiber Training and Certification		1	2,000
Sub-Total			33,300
Engineering			
Airfield Construction Seminar	AAAE	1	2,000
Airport Planning Design & Construction	AAAE	3	5,100
ACI-NA Conference	ACI-NA	1	2,000
American Congress Survey & Mapping Conference	ACSM	1	2,200
Geographic Information Systems Conference	ESRI	1	2,200
Miscellaneous and/or TRP Travel	Misc	1	7,100
Sub-Total			20,600

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2014/2015 TRAVEL REQUESTS**

Description	Sponsoring Agency	# Attend	FY 14/15 Requested
Commercial Services			
Risk Management Conference	ACI	1	1,700
Concession Conference	ACI	2	4,400
ACI World Economic Committee Winter Meeting	ACI World	1	6,000
ACI World Economic Committee Spring Meeting	ACI World	1	6,000
ACI-NA Economics Conference	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	1	1,900
FAA Land Symposium	IRWA	1	2,000
TRP Workshops	TRP	1	3,000
WRAPM Conference	WRAPM	3	6,000
Sub-Total			33,500
Public Relations			
Air Service Marketing with Airlines	.	1	3,000
Professional Forums		1	3,000
Tradeshows, Tourism Marketing, Sales Missions, Etc.		1	5,000
Sub-Total			11,000
Finance and Accounting			
Annual Airport Finance & Administration Conference	AAAE	2	4,000
PFC Workshop, Rates and Charges	AAAE	2	4,800
Assn. of Airport Internal Auditors Conference	AAIA	1	2,000
ACI-CFO Summit	ACI	1	2,000
ACI Economic & Finance Conference	ACI	2	4,000
ACI Annual Conference	ACI	1	2,000
GFOA Annual Finance Conference	GFOA	1	2,000
PASSUR Users Conference	PASSUR	1	1,200
Utah Airport Operators Association Spring Conference	UAOA	1	800
UGFOA Annual Spring Conference	UGFOA	1	800
Travel Related to Rating Agency/Bonding	Various	1	2,000
Annual CIP Finance Workshop		2	3,600
AIP Grant/FAA Meetings		1	2,000
TRP Related Travel		1	2,000
Sub-Total			33,200
Planning and Environmental			
Environmental Affairs Conference	ACI-NA	1	2,200
Deicing & Storm Water Management Conference	ACI-NA	1	2,200
Airport Business Diversity Conference	AMAC, FAA	1	1,600
National Planning Conference	APA	1	2,400
Annual Civil Rights Training Conference	FAA	1	1,500
Utah Airport Operators Association Fall Conference	UAOA	1	600
Utah Airport Operators Association Spring Conference	UAOA	1	800
Utah Weed Control Association Conference	UWCA	1	800
Miscellaneous Travel		1	1,500
Miscellaneous Planning Conference		1	2,200
Sustainability Conference		1	2,200
Sub-Total			18,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2014/2015 TRAVEL REQUESTS**

Description	Sponsoring Agency	# Attend	FY 14/15 Requested
Legal			
30th Annual Airport Law Workshop	AAAE	1	1,500
ACI Annual Conference	ACI	1	1,500
ACI-NA Legal Spring Conference	ACI-NA	1	2,000
Sub-Total			5,000
Maintenance			
87th Annual AAAE Conference and Exposition	AAAE	1	2,000
International Aviation Snow Symposium	AAAE	2	4,400
F. Russell Hoyt National Airports Conference	AAAE	2	3,600
Northeast Chapter Large Hub Winter Operations Conference	AAAE	2	4,500
Northwest Chapter Annual Conference and Exposition	AAAE	2	3,300
Airport Facilities Management Conference	AAAE	3	4,800
ACC/AAAE Airport Planning, Design and Construction Symposium	ACC/AAAE	2	3,600
ACI Annual Conference & Exhibition	ACI	1	3,000
Electric West Trade Show	Electric West	2	4,800
20th Annual Airfield Safety Sign Systems & Maint. Mgt. Workshop	FAA/AAAE	1	2,100
GSE Expo Aviation Pros Live	GSE	1	1,600
Inspection of Emergency Response Equipment	GSE	3	4,500
Hy-Security Training	Hy-Security	1	1,200
Trade Show and Seminar on Airfield Lighting	IES ALC	3	9,000
IFMA Spring Conference (Airports Council)	IFMA	1	2,000
IFMA World Workplace (Airports Council)	IFMA	2	4,600
ISC West Security and Safety Expo Spring Conference	ISC West	1	1,100
International Sanitary Supply Assn. Conference	ISSA	1	1,900
Final Inspection of New Snow Removal Equipment	MB Broom	3	4,500
MicroMain Users Conference	MicroMain	1	2,200
National Facilities Management and Technology Conference	NFMT	1	2,500
Final Inspection of New Snow Removal Equipment	Oshkosh	3	4,500
New Runway Maintenance Equipment Inspections	Strip Hog	3	4,500
Utah Airport Operators Association Spring Conference	UAOA	2	800
Utah Airport Operators Association Fall Conference	UAOA	2	800
Sub-Total			81,800
Operations			
2013 Bird Strike Committee Canada Conference	AAAE	1	2,200
29th Annual Aviation Issues Conference	AAAE	2	2,200
87th Annual AAAE Conference & Expo	AAAE	2	4,500
AAAE Law Enforcement Investigators Training	AAAE	1	1,500
Northeast Chapter Large Hub Winter Operations	AAAE	1	1,800
ARFF Chief's and Leadership School	AAAE	1	3,200
F. Russell Hoyt National Airports Conference	AAAE	2	4,000
AAAE Executive Committee Meeting	AAAE	1	2,000
Legislative Issues Conference	AAAE	1	2,000
ACI-NA Fall Public Safety & Security Conference	ACI-NA	1	2,000
ACI-NA Spring Public Safety & Security Conference	ACI-NA	1	2,000
Airport Grand Transportation Association Fall Conference	AGTA	1	2,000
Airport Law Enforcement Agencies Network Fall Conference	ALEAN	1	1,500
Airport Law Enforcement Agencies Network Spring Conference	ALEAN	1	1,500
Advanced Airport Law Enforcement Symposium	ALEAN	1	3,000
ARFF Working Group Conference	ARFFWG	2	5,800
Bureau of Criminal Identification Annual Training	BCI	2	1,000
(Operations Continued)			

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2014/2015 TRAVEL REQUESTS**

Description	Sponsoring Agency	# Attend	FY 14/15 Requested
Operations Continued			
FAA Northwest Mountain Regional Conference	FAA	1	1,500
FBI-NA National Conference	FBI-NA	1	2,000
FBI-NA Fall Utah Conference	FBI-NA	1	1,000
FBI-NA Spring Utah Conference	FBI-NA	1	1,000
Explosives Ordinance Annual Training Conference	IABTI	2	3,000
Int'l Assn. of Chiefs of Police Annual Conference	IACP	1	1,600
International Assn. of Emergency Managers Annual Conference	IAEM	1	2,500
International Parking Institute Annual Conference & Board Meeting	IPI	1	2,500
IPI Certified Administrator of Public Parking Certification Course	IPI	1	2,000
National ADA Symposium	NIDRR	1	2,000
National Safety Council Congress & Expo	NSC	1	2,500
NWAAAE Annual Conference	NWAAAE	2	3,500
Open Doors Annual Conference	Open Doors	2	4,000
Association of Public Safety Communication Conference	PSC	1	2,000
Spillman Users Group Systems Administrator Training	Spillman	2	700
Taxicab, Limousine, and Para Transport Assn. Annual Conference	TLPA	1	2,000
Utah Airport Operators Association Fall Conference	UAOA	3	2,000
Utah Airport Operators Association Spring Conference	UAOA	3	2,500
Utah Chief's Annual Conference	UTCOP	1	1,000
Western Airport Disaster Operation Group Conference	WESTDOG	1	1,200
Misc. AAEE Meetings		1	5,000
Inspect New ARFF Vehicle		1	5,000
Peer Reviews		1	800
Sub-Total			93,500

Salt Lake City Department of Airport Totals	\$ 391,100
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEAR ENDED JUNE 30, 2014 AND JUNE 30, 2015**

Funds Available as of 7/1/13	
Unrestricted Funds	
Total Funds Available as of 7/1/13	<u>\$244,178,800</u>
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	36,590,400
Federal & State Grants	27,894,500
PFC Revenues	29,621,800
	<u>94,106,700</u>
<i>Uses of Funds</i>	
Capital Projects	70,772,400
Capital Equipment	2,182,800
	<u>72,955,200</u>

Estimated Funds Available as of 7/1/14	\$265,330,300
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<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	35,448,500
Federal & State Grants	38,086,300
PFC Revenues	190,676,600
Customer Facility Charges	67,619,300
	<u>331,830,700</u>
<i>Uses of Funds</i>	
Capital Projects	367,322,500
Capital Equipment	5,228,300
	<u>372,550,800</u>

Estimated Funds Available as of 7/1/15	\$224,610,200
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2014/2015 BUDGET REQUEST**

Description	N = New R = Replace	Qty Requested	FY 14/15		Funding Source		Airfield	Terminals	Landside	Roads & Grounds	Other
			Requested	Estimated	PFC	Airport					
Fleet Equipment											
Runway Brooms	R	1	450,000		450,000		450,000				
Snow Blower	R	1	750,000		750,000		750,000				50,000
ARFF Response Truck	R	1	250,000		250,000		200,000				
Dump Truck	R	2	420,000		420,000		420,000				
AWD Runway Plow Truck	R	1	195,000		195,000		195,000				117,000
Transport Truck	R	1	195,000		195,000		78,000		28,000		
Forklift	R	1	28,000		28,000		30,000				
Narrow Aisle Forklift	N	1	30,000		30,000		90,000				72,000
Field Tractor	R	1	90,000		90,000		36,000				32,000
SUV	R	3	108,000		108,000						
Passenger Van	R	1	32,000		32,000					38,000	
4WD 1-Ton Utility Truck	R	1	38,000		38,000				32,000		
3/4-Ton 4WD Truck	R	1	32,000		32,000						64,000
1/2-Ton Pickup Truck	R	1	32,000		32,000				40,000		
Equipment Van	R	2	64,000		64,000						
1-Ton Dump Truck	R	1	40,000		40,000						
Total Fleet Equipment			2,754,000		2,065,000		2,249,000	100,000	70,000	-	335,000
Other Equipment											
Access Control Software & Monitors	R	1	127,700		127,700						127,700
Rubber Removal Machine	N	1	750,000		750,000		750,000				
Finance Revenue/Property Program	R	1	375,000		375,000						375,000
CCTV Cameras, Server and Workstations	R	123	896,300		896,300		268,900	179,300	448,100		
CPR Chest Compression System	N	1	14,200		14,200				14,200		
Multi-Functional Document System / Copier	R	3	32,600		32,600						32,600
Police Vehicle Equipment	R	1	7,800		7,800		7,800				
AMPS Mobile Power System	N	1	7,000		7,000						
Access Control Billing Module Upgrade	R	1	8,600		8,600						8,600
Fluke 400Hz Troubleshooting Meter	N	1	9,800		9,800						9,800
Portable Air Compressor	R	1	20,000		20,000		10,000			10,000	
Thermal Fluid Heater & Gas Train (Glycol)	R	1	35,000		35,000		35,000				
Fuel Tank for Portable Standby Generator	N	1	7,000		7,000				7,000		
BAS Cabinet Upgrade	R	10	85,000		85,000		17,000		68,000		
Radio Battery Chargers and Batteries	R	1	30,300		30,300		10,000	10,000	3,100	4,100	3,100
AVI Enclosure Air Conditioner	R	2	11,000		11,000		10,000	11,000			
Fiber Power and Verification Kit	N	1	7,000		7,000		1,400	1,400	3,500	400	300
Wi-Fi Additions / Repairs / Replacements	N	1	50,000		50,000						50,000
Total Other Equipment			2,474,300		-		1,107,100	543,900	201,700	14,500	607,100
Total Capital Equipment			\$ 5,228,300		\$ 2,065,000		\$ 3,356,100	\$ 643,900	\$ 271,700	\$ 14,500	\$ 942,100

SALT LAKE CITY DEPARTMENT OF AIRPORTS FY14/15 CAPITAL IMPROVEMENT PROGRAM

Project	AUA Cost Center / Project Title	Estimated Cost at Completion	FY 13/14 CIP Budget	FY 13/14 Forecast	FY 14/15 Anticipated Funding Source					
					Budget Request	Federal Grants	PFC Paygo	Future PFC Paygo	CFC	Airport / Tenant
Terminals										
Concourse and Terminal Renovation Phase 1										
23	Restroom Renovations - Public (Construction C1)	486,000			486,000					486,000
24	Concourse C & D IT Nodes (Construction)	392,000			392,000					392,000
25	Concourse A Renovations (Construction)	3,460,000	100,000		1,730,000				1,730,000	3,460,000
26	Concourse B Renovations (Design)	972,000			972,000					972,000
27	Universal Processing System - Concourses A & TU1 Software	1,991,000	1,741,250	150,060	1,840,940				50,000	1,840,940
28	Airport Wide Paging System (Construction)	2,000,000	1,750,000		1,790,940				50,000	2,000,000
29	Airport Operations Center & CCF (Construction)	9,058,000	7,186,000		9,058,000				9,058,000	9,058,000
30	Replace Boiler No. 4	843,000			843,000					843,000
31	Restroom Renovations - Operational (Construction - Lower A & D)	566,000			566,000					566,000
32	Roof Replacements	1,314,000			1,314,000					1,314,000
33	IAB 2 UPS Units Replace	158,000			158,000					158,000
34	Delaminated/Rusted Exterior Panels	100,000			100,000					100,000
35	Technical Systems Camera Views	315,000			315,000					315,000
36	Concourse C Main Power Feed Improvements	150,000			150,000					150,000
37	Restroom Renovations - Operational (Design)	69,000			69,000					69,000
	Subtotal Terminals	\$ 21,874,000	\$ 10,777,250	\$ 150,060	\$ 21,723,940	\$ -	\$ 7,320,940	\$ -	\$ 14,403,000	\$ 21,723,940
Airfield										
38	PCC Pavement Joint Seal Program	500,000	500,000		500,000					500,000
39	Apron Reconstruction - East of Spots 3 & 4 (Construction)	3,199,000	3,113,000		3,199,000		3,148,400			3,199,000
40	Snow Chemical Storage Building (Construction)	1,817,000			1,817,000					1,817,000
41	Concourse B Apron Reconstruction (Construction)	7,028,000			7,028,000	6,369,476				7,028,000
42	Vehicle Gate 22 Relocation	150,000			150,000					150,000
43	Airfield Lighting Wiring Rehabilitation Phase I	500,000			500,000					500,000
44	Taxiway S Pavement Reconstruction (Construction)	4,685,000	4,637,000		4,685,000		4,585,000			4,685,000
45	FedEx Relocation CASS System	200,000	200,000		200,000					200,000
46	Glycol Reclamations Plant Land Application Site Replace Center Pivots	160,000			160,000					160,000
	Subtotal Airfield	\$ 18,239,000	\$ 8,450,000	\$ -	\$ 18,239,000	\$ 6,369,476	\$ 7,733,400	\$ -	\$ 4,136,124	\$ 18,239,000
Auxiliary Airports										
47	SVRA - Security Fence Replacement (Construction)	750,000			750,000					750,000
48	SVRA - Taxiway Rehabilitation (Shade & T Hangar Area Row C&D) (Construction)	1,159,000			1,106,498					1,159,000
49	SVRA - Apron Pavement Rehabilitation (Construction)	831,000	813,000		831,000					831,000
50	SVRA - Runway & Taxiway Overlay (Design)	362,000			362,000					362,000
51	SVRA - Runway & Taxiway Overlay (Construction)	3,804,000			3,644,408					3,804,000
52	TVY - Infrastructure Improvements	1,477,000			1,477,000					1,477,000
53	TVY - Equipment Storage Building (Design)	55,000			55,000					55,000
54	TVY - Equipment Storage Building (Construction)	602,000			602,000					602,000
	Subtotal Auxiliary Airports	\$ 9,040,000	\$ 813,000	\$ -	\$ 9,040,000	\$ 6,100,906	\$ -	\$ -	\$ 2,939,094	\$ 9,040,000
Landside										
53	Overlay Entrance / Exit Roads (Construction)	3,813,000			3,813,000					3,813,000
54	Roadway Signage	150,000			150,000					150,000
55	Carwash Rebuild	284,000			284,000					284,000
56	Fiber Run NS12 to Police Training Facility	38,000			38,000					38,000
57	Convenience Store Site Improvements	1,459,000	300,000		1,459,000					1,459,000
58	Asphalt Overlay - Phase 9	750,000	750,000	70,000	750,000					750,000
59	Fiber Run 2200 North to North Vault (Construction)	1,556,000			1,556,000					1,556,000
60	Expansion Joints in Parking Structure	65,000			65,000					65,000
61	Asphalt Overlay - Phase 10	750,000			750,000					750,000
	Subtotal Landside	\$ 8,865,000	\$ 1,050,000	\$ 70,000	\$ 8,795,000	\$ -	\$ -	\$ -	\$ 8,795,000	\$ 8,795,000

SALT LAKE CITY DEPARTMENT OF AIRPORTS FY14/15 CAPITAL IMPROVEMENT PROGRAM

Project	AJA Cost Center / Project Title	Estimated Cost at Completion	FY 13/14 CIP Budget	FY 13/14 Forecast	FY 14/15 Anticipated Funding Source							
					Budget Request	Federal Grants	PFC Paygo	Future PFC Paygo	CFC	Airport / Tenant	Total Funds	
	Other Capital Improvement											
62	Relocate Fueling Station Propane Tank	24,000			24,000						24,000	24,000
63	Shuttle Light Maintenance Facility (Planning & Design)	75,000			75,000						75,000	75,000
64	Roof Replacement Joint Cargo Building	153,000			153,000						153,000	153,000
65	Roof Replacement Vehicle Shop & Warehouse	569,000			569,000						569,000	569,000
66	CIP Committee Reserve / Airport Contingency	3,000,000			3,000,000						3,000,000	3,000,000
	Subtotal Other	\$ 3,821,000	\$ -	\$ -	\$ 3,821,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,821,000	\$ 3,821,000
	Runway Deicing											
67	Runway 16L Deicing Pad (Design)	2,076,000			2,076,000						2,076,000	2,076,000
67	Runway 16L Deicing Pad (Construction)	29,003,000			29,003,000	22,897,000					6,106,000	29,003,000
68	Runway 16L Deicing Pad Support Facility (Design)	548,000			548,000						548,000	548,000
68	Runway 16L Deicing Pad Support Facility (Construction)	6,796,000			6,796,000						6,796,000	6,796,000
	Subtotal Deicing	\$ 38,423,000	\$ -	\$ -	\$ 38,423,000	\$ 22,897,000	\$ -	\$ -	\$ 15,196,000	\$ -	\$ 330,000	\$ 38,423,000
	Land Acquisition											
69	Land Acquisition - Airport Improvement	2,000,000	2,000,000		2,000,000						2,000,000	2,000,000
	Subtotal Land Acquisition	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Other											
70	Airport Master Plan	3,000,000			3,000,000	2,718,900					281,100	3,000,000
	Subtotal Other	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ 2,718,900	\$ -	\$ -	\$ -	\$ -	\$ 281,100	\$ 3,000,000
	Total On-Going Capital Improvement Program	\$ 105,262,000	\$ 23,090,250	\$ 220,060	\$ 105,041,940	\$ 38,086,282	\$ 15,054,340	\$ 15,196,000	\$ -	\$ -	\$ 36,705,318	\$ 105,041,940
71	Terminal Redevelopment Program	1,800,000,000			262,280,575						67,619,288	262,280,575
	Subtotal Terminal Redevelopment Program	\$ 1,800,000,000	\$ -	\$ -	\$ 262,280,575	\$ -	\$ 158,361,309	\$ -	\$ -	\$ 67,619,288	\$ 36,299,978	\$ 262,280,575
	Projects Completed FY 13/14	\$ 84,309,530	\$ 156,545,850	\$ 121,734,687	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total Capital Improvement Program	\$ 1,989,571,530	\$ 179,636,100	\$ 121,954,747	\$ 367,322,515	\$ 38,086,282	\$ 173,415,649	\$ 15,196,000	\$ 67,619,288	\$ 73,005,296	\$ 367,322,515	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Restroom Renovations - Public C1 (Construction)
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Project Description: This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.

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

Design Start Date	Construction Start Date	Project Completion Date
December 2013	September 2014	December 2014

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 404,000	\$ 12,000	\$ 4,000	\$ 5,000	\$ 61,000	\$ 486,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 486,000
			CFC Funds	\$ 0
			Airport Funds	\$ 0

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Concourses C & D IT Nodes (Construction)
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Project Description: This project will provide services necessary to create an information technology (IT) node on Concourses C and D. Work will include construction of demising walls, minor modifications to electrical systems, and modifications to the HVAC system to provide additional cooling capacity.

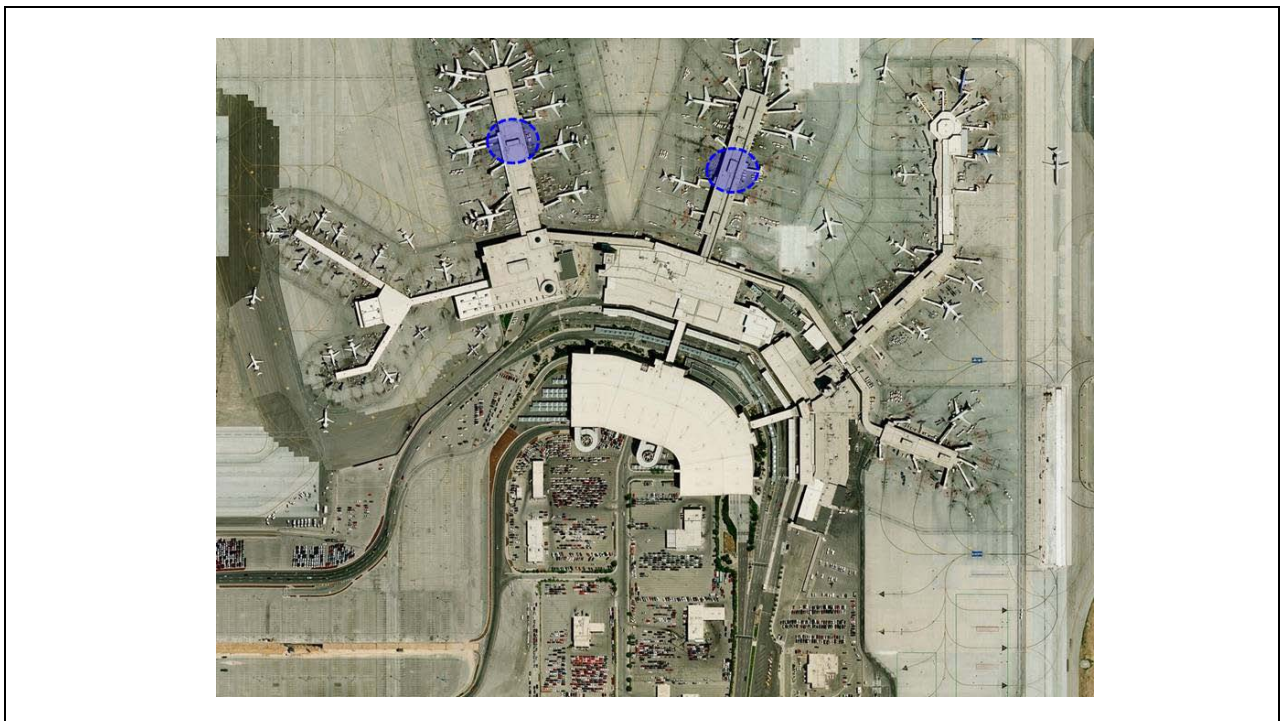
Project Justification: Currently, the SLCDA IT equipment that serves Concourses C and D is located in areas that do not provide optimal environmental operating conditions for the equipment. These areas are also accessible by tenants. The creation of an IT node will provide controlled access space where the SLCDA IT equipment can be located and secured. The electrical and cooling systems modifications will allow SLCDA to maintain an optimal environmental operating condition for its IT equipment.

Design Start Date	Construction Start Date	Project Completion Date
March 2014	August 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 320,000	\$ 12,000	\$ 6,000	\$ 1,000	\$ 48,000	\$ 392,000

Landing Fee:	\$ 0.00	Amortization Period	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		N/A	PFC Funds
			CFC Funds	\$ 0
			Airport Funds	\$ 0

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Concourse A Renovations (Construction)
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Project Description: This project is one of a series of projects that will rehabilitate and upgrade the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, upgrading communications/data infrastructure, and upgrading electrical systems.

Project Justification: Concourses A, B, C, D and the associated connectors were constructed in the late 1970's and early 1980's. This project will rehabilitate and upgrade building systems and components that are nearing the end of their useful life and that are becoming increasingly difficult to maintain. Communications/data infrastructure will be upgraded to provide more efficiency and support new technology.

Design Start Date	Construction Start Date	Project Completion Date
May 2014	January 2015	September 2015

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 2,794,000	\$ 84,000	\$ 56,000	\$ 107,000	\$ 419,000	\$ 3,460,000

Landing Fee:	\$ 0.00	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.30		PFC Funds	\$ 1,730,000
			CFC Funds	\$ 0
			Airport Funds	\$ 1,730,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Concourse B Renovations (Design)
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Project Description: This project is one of a series of projects that will rehabilitate and upgrade the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse B. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, and upgrading communications/data infrastructure, and upgrading electrical infrastructure.

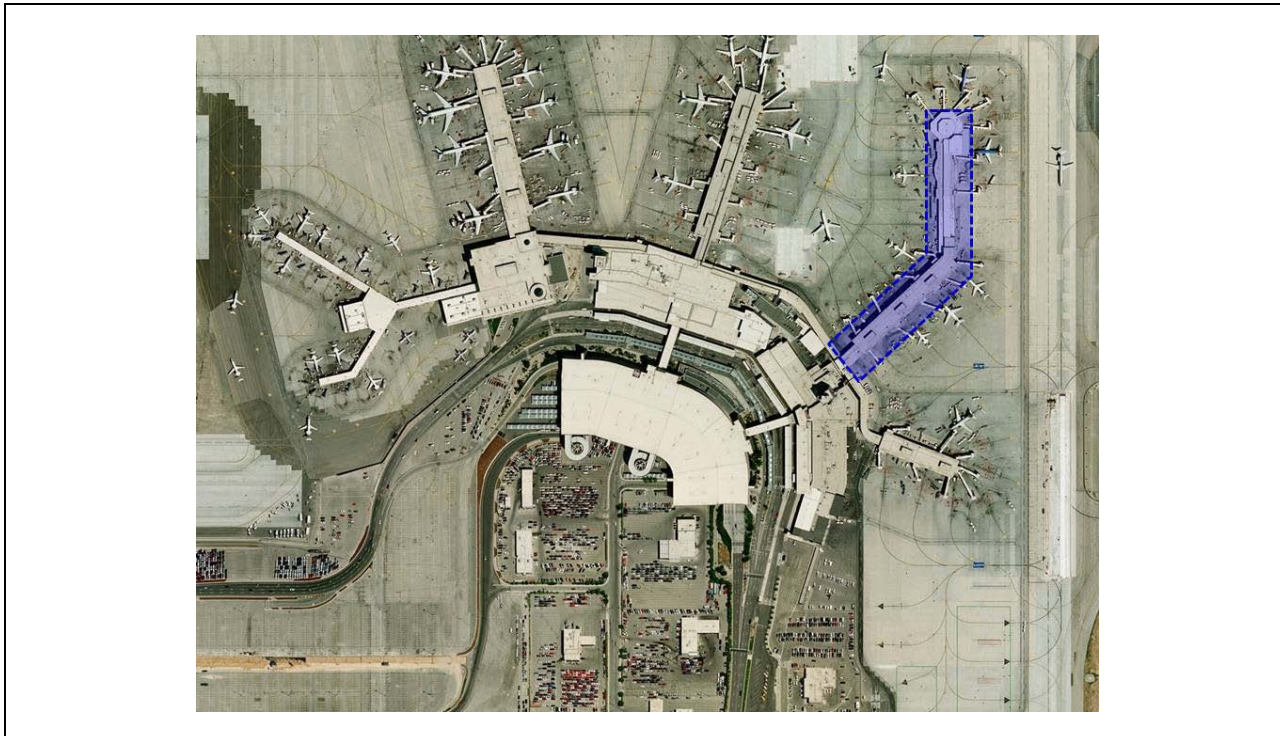
Project Justification: Concourses A, B, C, D and the associated connectors were constructed in the late 1970's and early 1980's. This project will rehabilitate and upgrade building systems and components that are nearing the end of their useful life and that are becoming increasingly difficult to maintain. Communications/data infrastructure will be upgraded to provide more efficiency and support new technology.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	January 2016	December 2016

Construction Cost	Design Consultant	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$ 918,000	-	\$ 54,000	-	\$ 972,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 972,000
			CFC Funds	\$ 0
			Airport Funds	\$ 0

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Airport Wide Paging System
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Project Description: This project will expand the existing SLCDCA paging system into all areas of the terminals and concourses including gate hold areas. Work will include upgrades to front-end hardware and software, extending conduits in the ceiling spaces, and adding additional speakers.

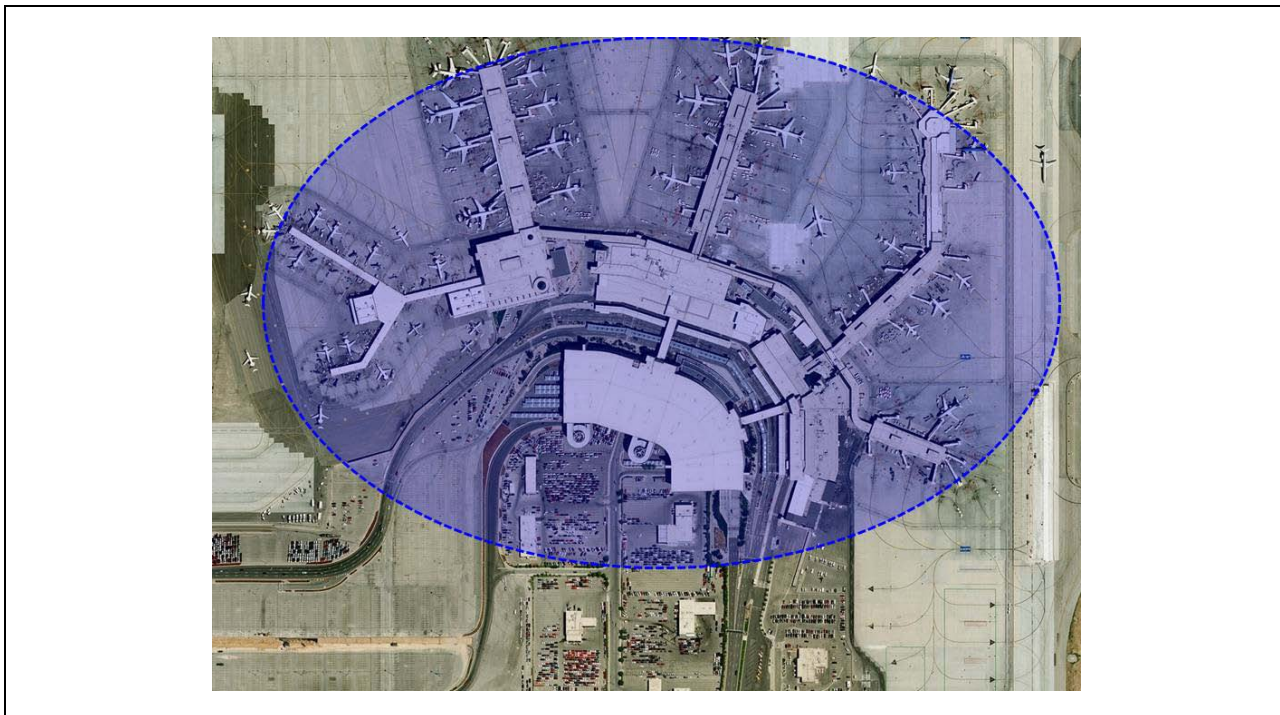
Project Justification: This project will eliminate an ongoing issue with multiple pages from separate systems (airport & airline) interfering with each other in the terminals and concourses. The project will enhance safety airport wide as emergency pages will be broadcast in all areas at the same time without the possibility of simultaneous pages or announcements from other paging systems in the same area interfering with the emergency transmissions. Additionally, this project will allow airlines to page in common areas in the event of trying to locate missing passengers. This is currently done by contacting the Control Center who then issues the page. Giving airlines the ability to initiate these pages directly will reduce Control Center workload.

Design Start Date	Construction Start Date	Project Completion Date
April 2014	September 2014	September 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,600,000	\$ 192,000	\$ 10,000	\$ 38,000	\$ 160,000	\$ 2,000,000

Landing Fee:	\$ 0.00	Amortization Period 15 Year	AIP Funds	\$ 0
Terminal Rate:	\$0.006		PFC Funds	\$ 1,950,000
			CFC Funds	\$ 0
			Airport Funds	\$ 50,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Universal Passenger Processing System – Concourse A and TU1 (Software)
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Project Description: This project will be for the design, procurement, and installation of a universal passenger processing system (UPPS) for all of the gates on Concourse A and select Airport controlled ticket counters in TU1. Work will include fiber infrastructure improvements, network improvements, UPPS software deployment, and associated millwork improvements at the gate podiums and ticket counters.

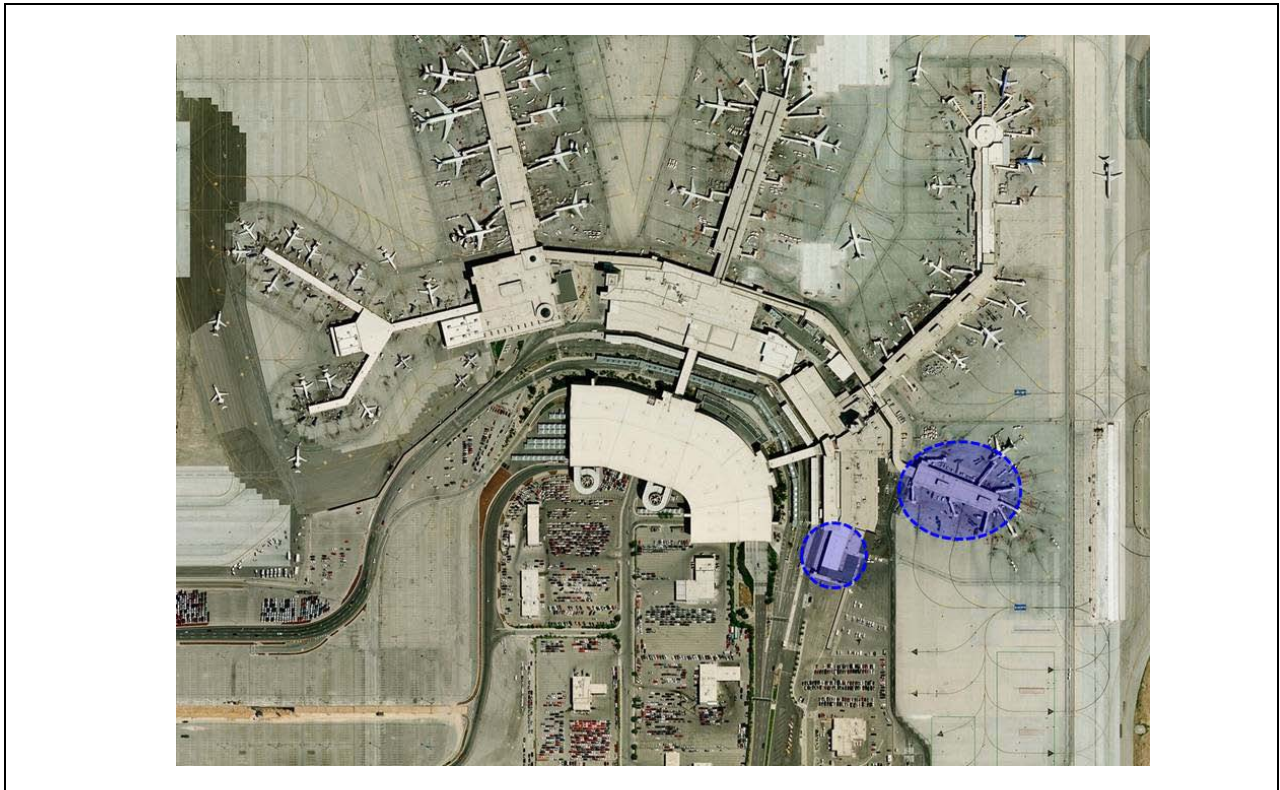
Project Justification: These improvements will provide for future flexibility in gate assignments and utilization that will be required during phasing and construction of SLCDCA's Terminal Redevelopment Program.

Design Start Date	Construction Start Date	Project Completion Date
August 2012	June 2014	January 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,622,000	\$ 194,000	\$ 9,000	\$ 4,000	\$ 162,000	\$ 1,991,000

Landing Fee:	\$ 0.00	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.009		PFC Funds	\$ 1,941,000
			CFC Funds	\$ 0
			Airport Funds	\$ 50,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Airport Operations Center & Consolidated Communications Facility
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Project Description: This project will provide office space for Airport Operations staff by renovating and remodeling the existing FedEx building that will become available in late 2014. This option provides adequate space to accommodate all of the Airport Operations Division's needs and consolidates all Operations staff in one building with room for future expansion if needed. Additionally, many of the Airport's IT and communications assets that are currently located in TU1 and TU2 will be relocated to this location as TU1 and TU2 will be demolished as part of the Terminal Redevelopment Program. This project will renovate and seismically upgrade the building. Installation of the IT and communications systems will occur in a future project.

Project Justification: The Department of Airports requires more office and support space in close proximity to the terminal for its staff. Over time, Airport space in the terminal area has been supplanted by other users' needs including the airlines, concessionaires, and TSA. Consequently, Airport staff has been relocated to various remote locations throughout the airport campus. Many of the relocated functions such as airport security badging and airfield operations have outgrown their current office spaces. A new office building will allow the Airport to consolidate its staff closer to the terminal area. This office building location will serve both the existing and future terminal complex.

Design Start Date	Construction Start Date	Project Completion Date
February 2012	January 2015	December 2015

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 7,838,000	\$ 235,000	\$ 157,000	\$ 44,000	\$ 784,000	\$ 9,058,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 9,058,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Replace Boiler No. 4
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Project Description: This project will replace boiler number 4 in the Airport’s central utility plant with a new energy efficient steam boiler. Work will include demolition and removal of the existing boiler, piping modifications, new supply & return pumps, and new boiler controls.

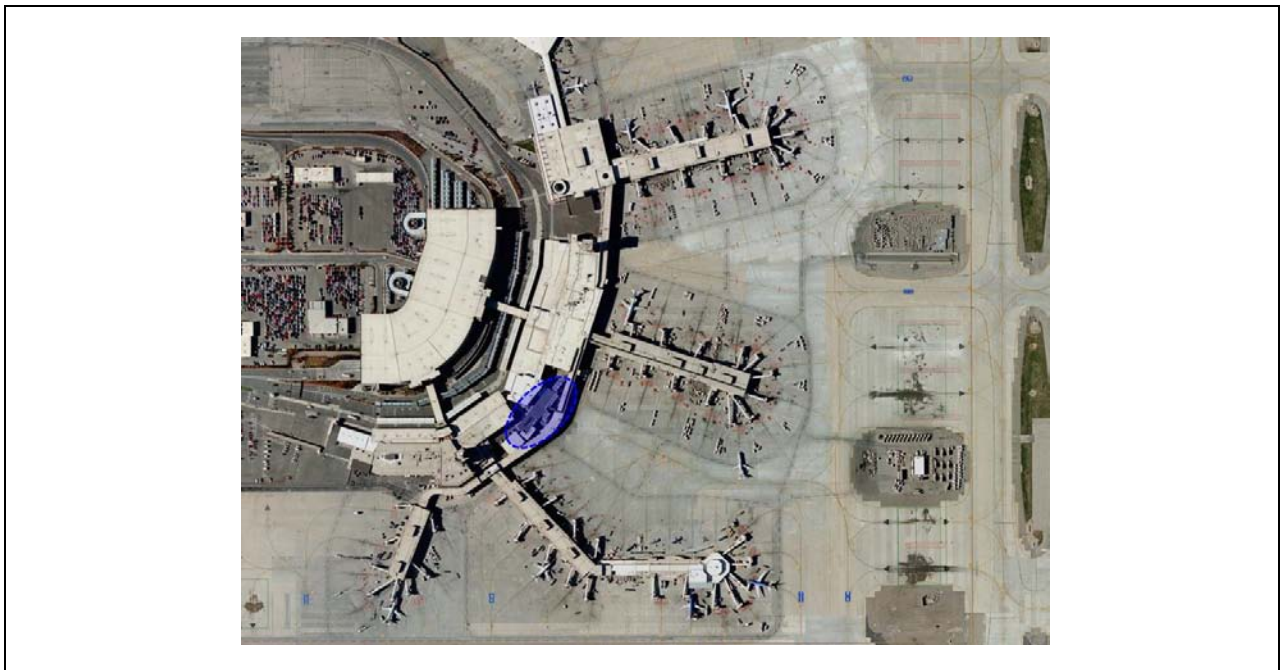
Project Justification: Boiler number 4 was manufactured in 1958 and was installed as part of the original TU1 construction. It has reached the end of its useful life and requires frequent repair. Due to its age, replacement parts are difficult to find and it is becoming increasingly difficult to maintain. Failure of this critical piece of equipment would seriously affect the central plant's ability to provide heating for the terminals and concourses. The central plant will continue to provide heating and cooling for portions of the existing terminal area for approximately ten years even as the Terminal Redevelopment Program proceeds. This project will ensure the continued viability of the existing central plant.

Design Start Date	Construction Start Date	Project Completion Date

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 654,000	\$ 78,000	\$ 7,000	\$ 6,000	\$ 98,000	\$ 843,000

Landing Fee:	\$ 0.00	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.149		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 843,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

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

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

Design Start Date	Construction Start Date	Project Completion Date
January 2014	July 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 478,000	In FY14 Budget	\$ 7,000	\$ 9,000	\$ 72,000	\$ 566,000

Landing Fee:	\$ 0.00	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.10		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 566,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Roof Replacements (Terminal Area)
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Project Description: This project will replace existing membrane roofs on portions of TU1, Concourse C, Concourse D, and the B –C Connector. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.

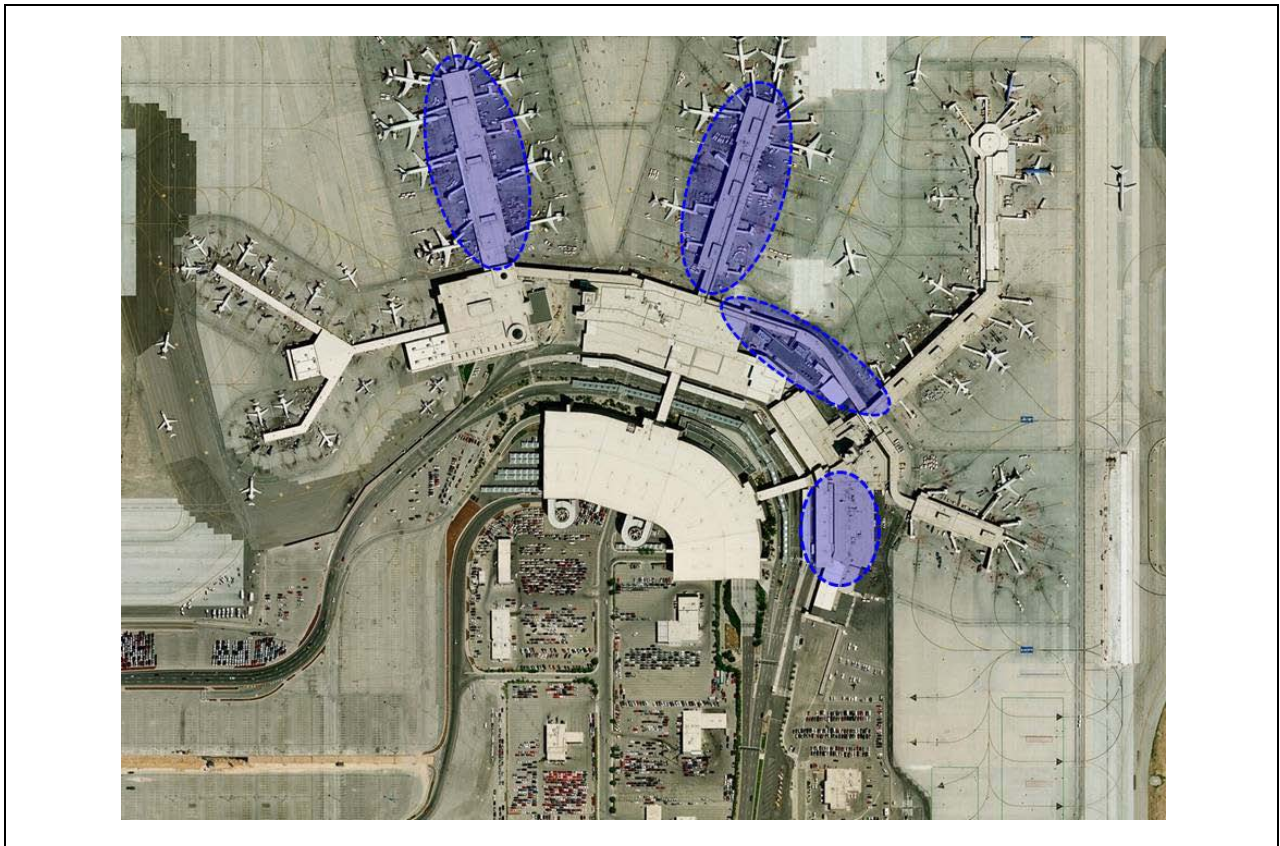
Project Justification: The roofs to be replaced are over 20 years old. They are brittle and have developed numerous leaks that are becoming increasingly difficult to maintain. They have reached the end of their useful lives and are in need of replacement.

Design Start Date	Construction Start Date	Project Completion Date
April 2014	July 2014	October 2014

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,146,000	\$ 23,000	\$ 13,000	\$ 17,000	\$ 115,000	\$ 1,314,000

Landing Fee:	\$ 0.00	Amortization Period Varies (10 & 15 Years)	AIP Funds	\$ 0
Terminal Rate:	\$ 0.23		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 1,314,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Replace IAB UPS
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Project Description: This project will replace the 150 KW uninterruptible power supply (UPS) system located in the International Arrivals Building (IAB or International Terminal).

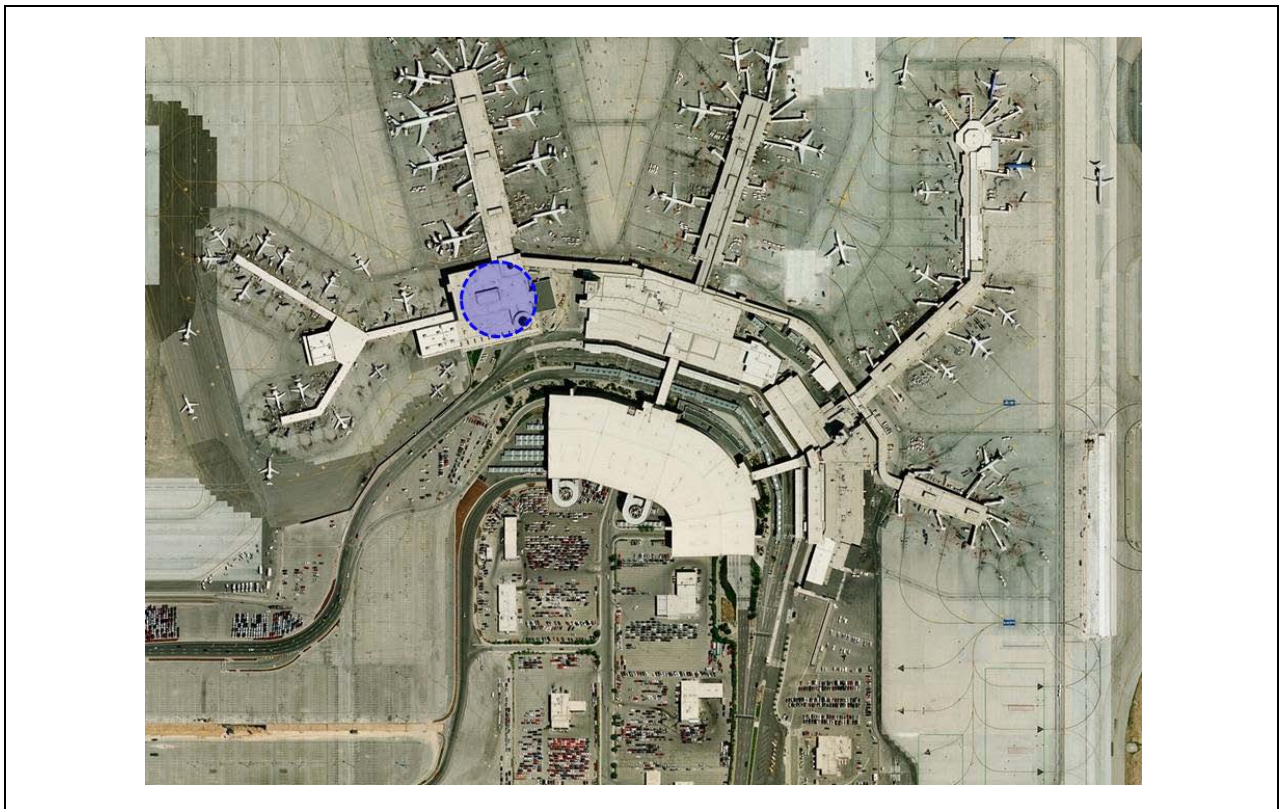
Project Justification: The 150 KW uninterruptible power supply (UPS) system located in the IAB supplies backup power to critical equipment located in the International Terminal. The UPS supplies power to this equipment in the event of a power failure from Rocky Mountain Power. The UPS system supplies power for the period of time required for the emergency generators to come online and provide emergency power to the terminal. The existing UPS equipment has reached the end of its useful life. It is becoming increasingly difficult to maintain and needs replacement.

Design Start Date	Construction Start Date	Project Completion Date
August 2014	January 2015	March 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 130,000	\$ 12,000	-	\$ 3,000	\$ 13,000	\$ 158,000

Landing Fee:	\$ 0.00	Amortization Period 5 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.056		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 158,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Repair Delaminating Exterior Panels on Concourses & Terminals
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Project Description:
This project will investigate methods to repair and/or replace delaminating exterior metal wall panels on the concourses and terminals. Certain panels on Concourse D and the B-C Connector will be repaired and/or replaced as a field trial as the panels on these two buildings are in the worst condition.

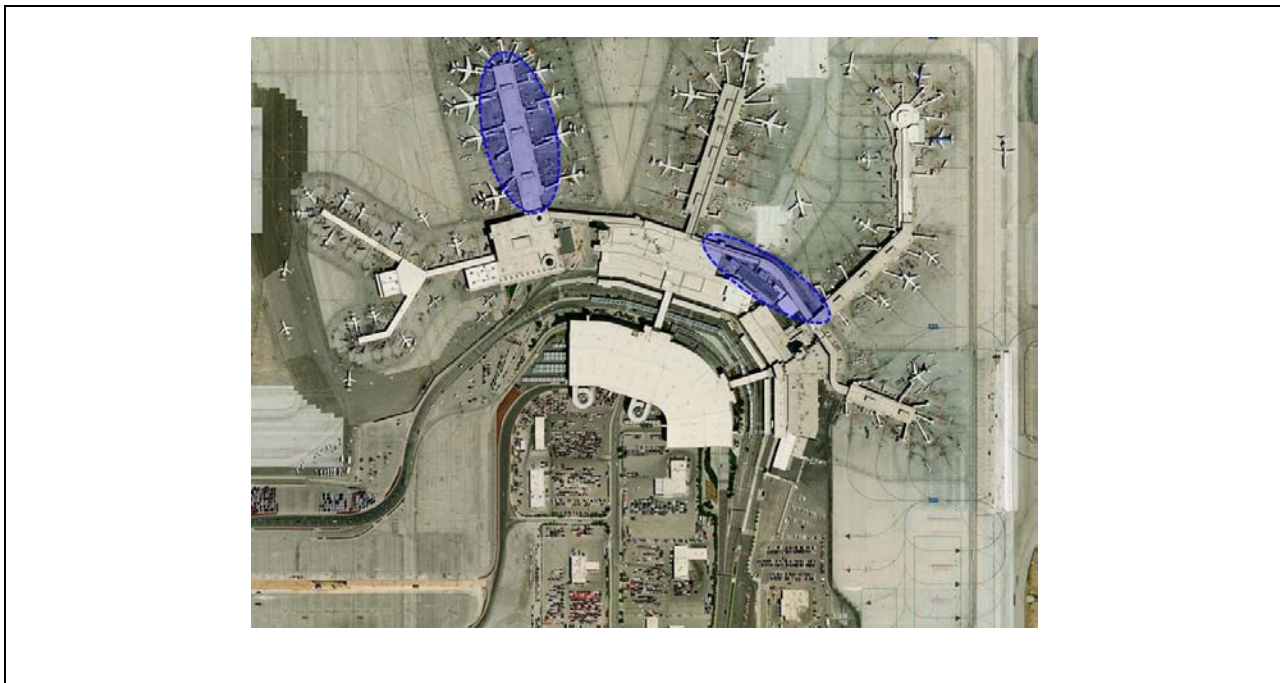
Project Justification: The exterior metal wall panels have begun delaminating in several places due to age and climate exposure. This delaminating is allowing moisture and dirt to infiltrate into and behind the panels and will cause structural damage if not repaired. This project will be a field trial to determine appropriate methods to repair the metal wall panels depending on the remaining life of each concourse or terminal. Future projects will be developed to repair or replace the delaminating panels in the terminal area.

Design Start Date	Construction Start Date	Project Completion Date
-	July 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$100,000	-	-	-	-	\$100,000

Landing Fee:	\$ 0.00	<u>Amortization Period</u> 15 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.012		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 100,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Technical Systems - Camera Views
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Project Description: This project will Install new CCTV cameras as necessary for identified areas where there are insufficient cameras to provide the required views that are of a concern to airport tenants and operational staff throughout the airport campus.

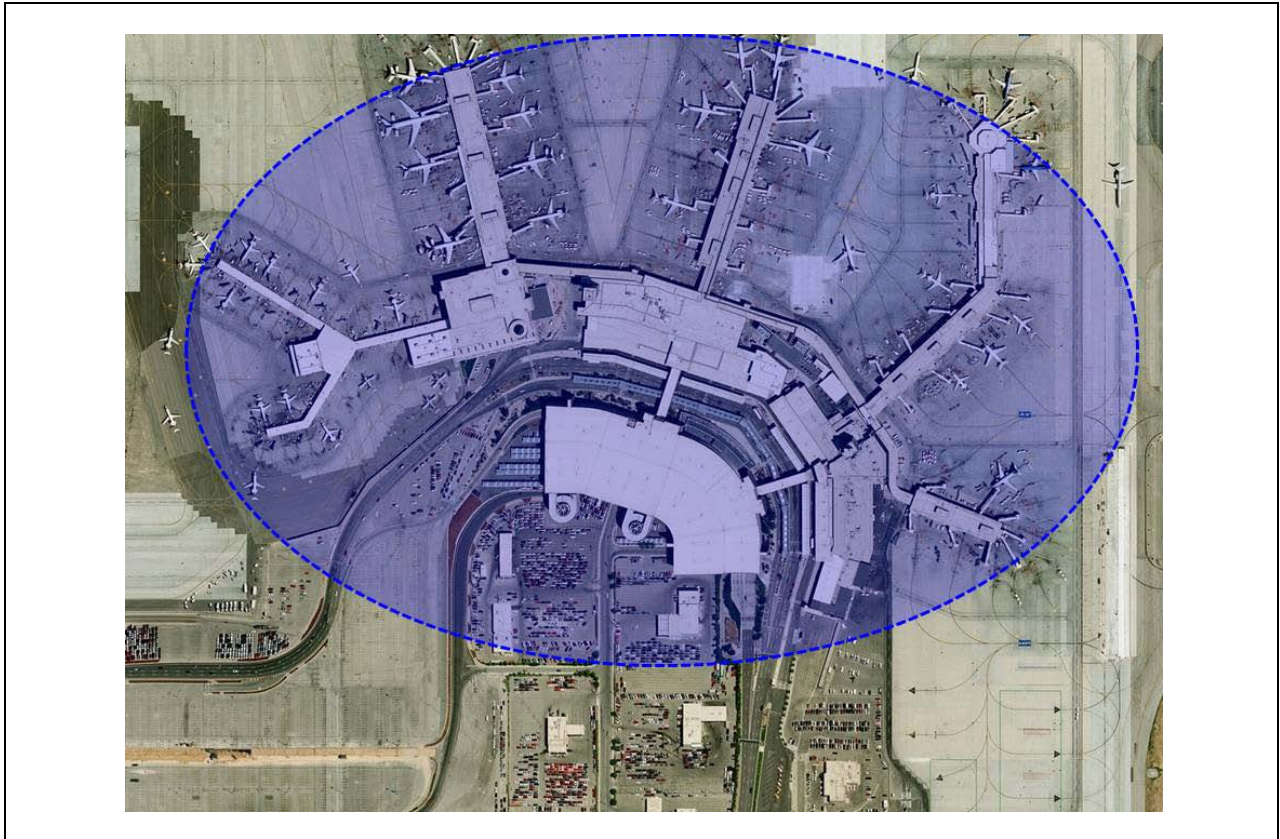
Project Justification: CCTV camera views are important to operational procedures within the airport. Each camera location will be optimized for best viewing location to cover the identified location and viewing angles by airport staff and the Airport's on-call CCTV system integrator.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	August 2014	June 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 135,000	-	-	\$ 165,000	\$ 15,000	\$ 315,000

Landing Fee:	\$ 0.00	Amortization Period 5 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.11		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 315,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Concourse C Main Power Feed Improvements
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Project Description: This project will provide a new main power feed to Concourse C. Work will include electrical duct bank modifications, new electrical distribution panels, and new electrical equipment provided by the local utility company, Rocky Mountain Power.

Project Justification: The power for Concourse C is fed out of an electrical room located in TU2. The main 2000 amp distribution panel that feeds Concourse C was installed in 1978 as part of the original construction for TU2 and Concourse C. The 2000 amp main circuit breakers in the panel have reached the end of their useful lives and are becoming increasingly difficult to maintain. Providing a new independent power feed to Concourse C is necessary as the existing electrical room in TU2 where the main distribution panel for Concourse C is located will be demolished as part of the TRP.

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

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 110,000	\$ 11,000	\$ 2,000	\$ 12,000	\$ 15,000	\$ 150,000

Landing Fee:	\$ 0.00	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.027		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 150,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Restroom Renovations – Operational (Design)
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Project Description: This project will provide planning, programming, and design services necessary to renovate operational (non-public) restrooms located throughout the airport campus. This project will focus on the restrooms in Building NS-5 in the North Support area of the campus.

Project Justification: The operational (non-public) restrooms on the airport campus are heavily used by airport tenant employees. Many of the restrooms are in need of major repairs and renovation. SLCDA’s Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition. This design process will provide construction documents to remodel/repair the operational restrooms that are in the most need of renovation and develop a phased approach to keeping these operational restrooms serviceable.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	TBD	TBD

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	\$ 69,000	N/A	N/A	N/A	69,000

Landing Fee:	\$ 0.00	Amortization Period	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 69,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	PCC Pavement Joint Seal Program
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Project Description: This project is part of an ongoing program to repair and reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.

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

Design Start Date	Construction Start Date	Project Completion Date
September 2014	May 2015	July 2015

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

Landing Fee:	\$ 0.039	Amortization Period One Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 500,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Apron Reconstruction – East of Spots 3 & 4 (Construction)
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Project Description: This project will reconstruct a portion of the concrete apron between the existing service road and Taxiway H between spots 3 and 4. Work will include demolition and removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, and miscellaneous airfield lighting adjustments.

Project Justification: The concrete being reconstructed in this project was constructed in 1981. The concrete panels are exhibiting signs of distress including corner breaks, slab fractures, and spalling creating foreign object debris (FOD) on the ramp. The 2011 pavement condition index (PCI) for this area was 58. This project will reduce the potential for foreign object debris damage to aircraft and maintain the integrity of the apron pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2011	June 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 2,757,000	\$ 175,000	\$ 59,000	\$ 15,000	\$ 193,000	\$ 3,199,000

Landing Fee:	\$ 0.00	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 3,148,400
			CFC Funds	\$ 0
			Airport Funds	\$ 50,600

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Snow Chemical Storage Building (Construction)
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Project Description: This project will construct a new building that will be used for the storage and loading of airfield solid anti-icing chemical. The preferred location for the snow chemical storage building will be in the North Support area of the campus just west of the new Snow Equipment Storage Building.

Project Justification: In 2012, the EPA banned the use of urea as an anti-icing agent for use on airfield pavements. SLCDCA has historically used urea as the primary solid anti-icing agent for its airfield pavements. SLCDCA purchased the urea in bulk and it was delivered in dump trucks. The urea was stored indoors in a storage facility that was charged using a front-end loader. The replacement, EPA approved solid anti-icing agents are not available for delivery in bulk form as was urea. The replacement agents are delivered in one-ton bags. The bags require special handling and storage to prevent caking of the agent. This project will provide a storage building for the most cost effective manner of storing, loading, and using the new agents.

Design Start Date	Construction Start Date	Project Completion Date
May 2014	March 2015	September 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,600,000	In FY14 Budget	\$ 32,000	\$ 25,000	\$ 160,000	\$ 1,817,000

Landing Fee:	\$ 0.005	Amortization Period 30 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 1,817,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Vehicle Gate 22 Relocation
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Project Description: This project will relocate the vehicle gate arms and card readers at Vehicle Gate 22 to place them in the proper position for drivers to access the card readers without crossing over into the oncoming lanes of traffic. Work will include installation of concrete divider islands, installation of new card readers & vehicle gate arms, widening of the asphalt pavement to provide a pullout lane for vehicle inspections, installation of new detector loops, and miscellaneous electrical work.

Project Justification: The current configuration of Vehicle Gate 22 requires vehicles using the gate to use the opposite lane of traffic to enroll at the card readers. In addition, the TSA required gate guard must cross the traffic lane to conduct vehicle inspections and badge verifications. Relocating the security gates and card readers to the appropriate locations relative to the flow of vehicle traffic will alleviate the safety hazards that exist with the current gate configuration.

Design Start Date	Construction Start Date	Project Completion Date
October 2014	May 2015	June 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 134,000	-	\$ 3,000	\$ 2,000	\$ 11,000	\$ 150,000

Landing Fee:	\$ 0.001	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 150,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Concourse B Apron Reconstruction (Construction)
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Project Description: This project will reconstruct concrete apron pavement on the east side of Concourse B abeam gates B1, B3, B5, B7, and B9. Work will include demolition and removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, and miscellaneous airfield lighting adjustments.

Project Justification: The concrete pavement to be reconstructed in this project was constructed in the early 1980's. The concrete panels are exhibiting signs of distress including corner breaks, slab fractures, and spalling creating foreign object debris (FOD) on the ramp. The 2012 pavement condition index (PCI) for this area was 40. This project will reduce the potential for foreign object debris damage to aircraft and maintain the integrity of the apron pavement. SLCDA will pursue AIP funding for construction of this project.

Design Start Date	Construction Start Date	Project Completion Date
May 2014	April 2015	August 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 6,191,000	\$ 186,000	\$ 124,000	\$ 31,000	\$ 496,000	\$ 7,028,000

Landing Fee:	\$ 0.005	Amortization Period 10 Year	AIP Funds	\$ 6,369,476
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 658,524

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Airfield Lighting Rehabilitation - Phase 1
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Project Description: This project is the first in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.

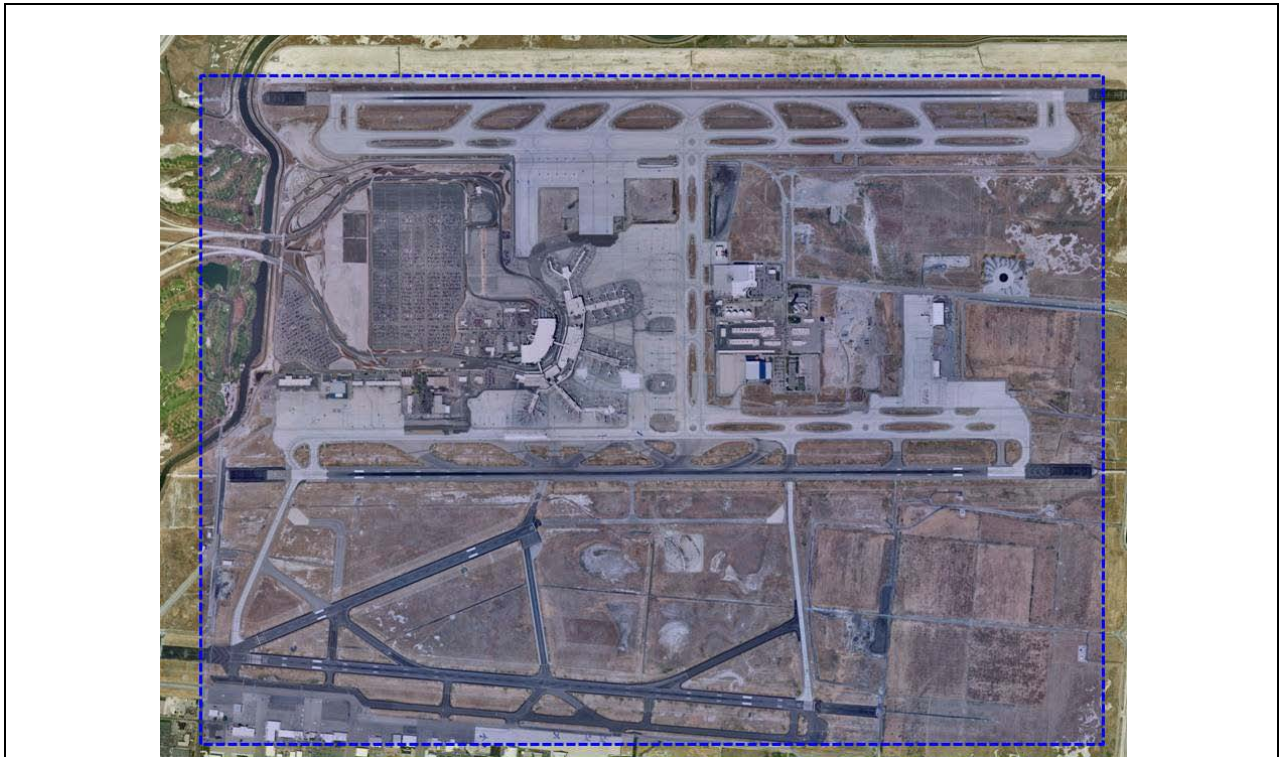
Project Justification: The existing airfield underground cabling and conductors have been in place for many years and the integrity of the wiring, connectors, and devices on some circuits has fallen below minimum specified FAA standards based on periodic resistance to ground testing. This project is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

Design Start Date	Construction Start Date	Project Completion Date
December 2013	July 2014	September 2014

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 454,000	\$ 18,000	-	\$ 3,000	\$ 25,000	\$ 500,000

Landing Fee:	\$ 0.002	Amortization Period 20 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 500,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Taxiway S Pavement Reconstruction
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Project Description: This project will reconstruct the outer concrete pavement panels and shoulders on Taxiway S. Work will include demolition of existing concrete pavement, excavation of the existing asphalt shoulder, placement of engineered fill, placement of new econcrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, and installation of new taxiway edge lights.

Project Justification: Taxiway S connects Runway 17-35 to the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft operating on Runway 17-35. This taxiway was constructed in 1982 and the outer panels of the taxiway 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 was 26 (poor condition rating) based on the Airport's pavement condition analysis completed in July 2011. The pavement has reached the end of its useful life and must be reconstructed to allow for safe operations of taxiing aircraft. This project will make a significant contribution to safety and capacity by ensuring that the taxiway's pavement integrity is preserved.

Design Start Date	Construction Start Date	Project Completion Date
October 2012	June 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 4,029,000	\$ 225,000	\$ 87,000	\$ 22,000	\$ 322,000	\$ 4,685,000

Landing Fee:	\$ 0.00	Amortization Period Ten Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.001		PFC Funds	\$ 4,585,000
			CFC Funds	\$ 0
			Airport Funds	\$ 100,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	FedEx Relocation - CASS System
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Project Description: This project will fund SLCDCA security equipment, connectivity, and infrastructure required to provide SLCDCA CASS to the new FedEx building. This includes switches, CASS hardware, conduit installation, wiring, and fiber connectivity to the new building. All work to install this equipment will be performed by SLCDCA's Technical Systems personnel. Rough in of conduits, electrical wiring, and data cabling will be provided by the FedEx building contractor.

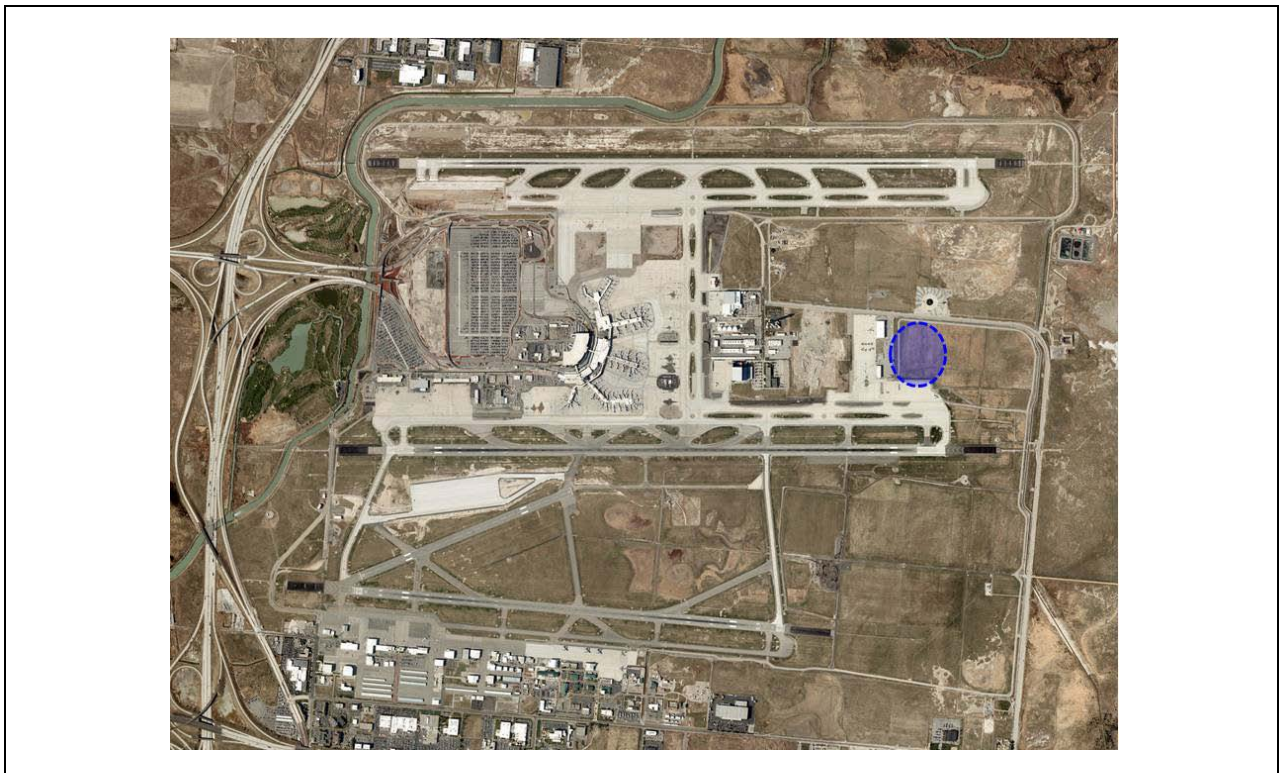
Project Justification: The new FedEx building will require an extension of the Airport's Card Access Security System (CASS) to control, monitor, and validate movement onto the secure side of the Airport as mandated by security regulations. This will include a CASS controlled vehicle gate next to this building as part of the project.

Design Start Date	Construction Start Date	Project Completion Date
January 2014	October 2014	November 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 200,000	-	\$ 200,000

Landing Fee:	\$ 0.003	Amortization Period 10 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 200,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Glycol Reclamation Plant Land Application Site – Replace Center Pivots
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Project Description: In 2004, the land application system located to the north of the Glycol Reclamation Plant (GRP) was upgraded with three center pivot irrigation systems to more effectively land apply aircraft deicing fluid (ADF) entrained storm water generated from the airfield deicing operations with a glycol concentration of less than 1%. This project will upgrade and expand the existing center pivot irrigation systems to increase the capacity for land applying aircraft deicing fluid entrained storm water and process wastewater. In the land application process, the residual aircraft deicing fluid entrained water breaks down through natural biological processes in the soil without contaminating the ground water. This eliminates the need to treat this fluid at the wastewater treatment plant.

Project Justification: In 2004, the land application system located to the north of the Glycol Reclamation Plant (GRP) was upgraded with center pivot irrigation systems to more effectively apply ADF entrained fluid generated from the airfield deicing operations with a glycol concentration of less than 1%. The GRP also generates approximately 4 million gallons of wastewater from the Ion Exchange pretreatment process annually. This wastewater is currently discharged to the sanitary sewer under the guidelines of the plant's PUD issued Wastewater Discharge Permit. The wastewater contains a trace amount of propylene glycol which when mixed with the normal contents of the sanitary sewer begins to chemically break down and emit a foul odor in the sewer line between the GRP and the PUD treatment plant. Because of the odor, PUD tasked SLCDCA with finding a resolution to the problem. The land application process has proven to be very successful, and if expanded and permitted by State regulators will be used to land apply both the low concentrate ADF and the plant-generated wastewater. The increase in capacity will eliminate the odor problem and the costs associated with disposal at the PUD.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	August 2014	September 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 23,000	\$ 2,000	-	\$ 130,000	\$ 5,000	\$ 160,000

Landing Fee:	\$ 0.002	Amortization Period 5 Year	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 160,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	South Valley Regional Airport – Security Fence Replacement
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Project Description: This project will replace the existing six-foot (6') high chain link perimeter security fence with new eight-foot (8') high chain link fencing. The new fence will also include three strands of barbed wire on top of the chain link. Work will also include demolition of the existing fencing.

Project Justification: Currently at South Valley Regional Airport, the perimeter fence on the northern one third of the perimeter is eight-foot high chain link with three strands of barbed wire. The remaining southern two thirds of the perimeter fencing is six-foot high chain link with three strands of barbed wire. The eight-foot fencing is in excellent condition and provides adequate security to keep wildlife and domestic animals out and successfully limits unwanted human incursions onto the airport property. The six-foot high fence is generally in poor condition and is becoming less effective at controlling wildlife and human incursions onto the airport. The eight-foot high fence will enhance security at the airport by making it more difficult for wildlife and humans to gain unwanted access to the airport.

Design Start Date	Construction Start Date	Project Completion Date
November 2012	September 2014	November 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 617,000	\$ 62,000	\$ 6,000	\$ 3,000	\$ 62,000	\$ 750,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 750,000
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 0

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

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

Project Justification: The T-hangar and shade hangar aprons at South Valley Regional Airport are showing areas of cracking, rutting and loose aggregate, creating a foreign object debris concern. The surfaces have also become oxidized and brittle over time. The existing asphalt surfaces have been in place for more than 19 years, during which time they have received only periodic maintenance to fill cracks and repair minor deficiencies. The resurfacing of the aprons will restore the pavement integrity and prolong the service life of the aprons.

Design Start Date	Construction Start Date	Project Completion Date
September 2011	April 2015	June 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,050,000	-	\$ 21,000	\$ 4,000	\$ 84,000	\$ 1,159,000

Landing Fee:	\$ 0.00	Amortization Period	AIP Funds	\$ 1,106,498
Terminal Rate:	\$ 0.00		N/A	PFC Funds
			CFC Funds	\$ 0
			Airport Funds	\$ 52,502

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	South Valley Regional Airport – Apron Pavement Rehabilitation
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Project Description: This project will reconstruct the old asphalt/concrete apron at the South Valley Regional Airport. The apron in this project was originally paved with concrete and later overlaid with asphalt. Work will include removing the existing asphalt surface by cold milling to the top of the old concrete (approx depth of 3 inches), excavating the underlying concrete, and stabilizing the subgrade as necessary. New engineered fill material will be placed and a new 5-inch thick asphalt surface course will be placed.

Project Justification: The concrete apron at South Valley Regional Airport is showing areas of cracking, rutting, and loose aggregate, thus creating a foreign object debris concern. The surface has also become oxidized and brittle over time. The rehabilitation of the apron is required to restore the pavement integrity and prolong the service life of the apron.

Design Start Date	Construction Start Date	Project Completion Date
September 2011	May 2014	August 2014

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 703,000	\$ 35,000	\$ 18,000	\$ 5,000	\$ 70,000	\$ 831,000

Landing Fee:	\$ 0.00	Amortization Period	AIP Funds	\$ 600,000
Terminal Rate:	\$ 0.00		N/A	PFC Funds
			CFC Funds	\$ 0
			Airport Funds	\$ 231,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	South Valley Regional Airport – Runway and Taxiway Overlay
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Project Description: This project will consist of design and construction activities for an asphalt overlay of Runway 16-34 and Taxiway A at South Valley Regional Airport (SVRA).

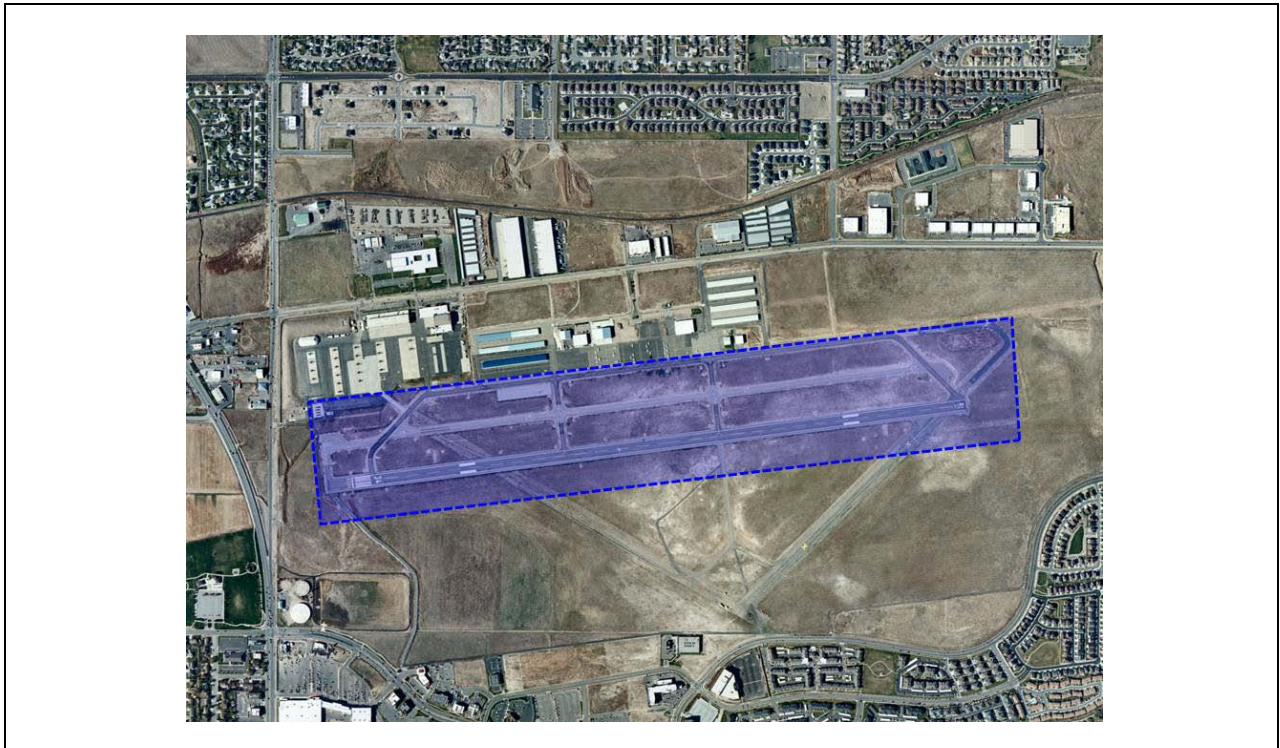
Project Justification: The runway at SVRA was last resurfaced with an asphalt overlay in 2003. The 2013 pavement condition index (PCI) for the runway is 66 indicating a "fair" condition. The runway requires resurfacing to maintain the pavement strength and integrity. The overlay design will increase the bearing strength of the pavement from 12,500-pound single wheel main gear configuration to 30,000-pound single main gear configuration to accommodate the larger aircraft that are using SVRA. This pavement strengthening is consistent with the Master Plan for SVRA. SLCDA will be pursuing future AIP grants to complete this work.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	June 2015	August 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 3,298,000	\$ 462,000	\$ 72,000	\$ 5,000	\$ 329,000	\$ 4,166,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 3,644,000
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 522,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

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

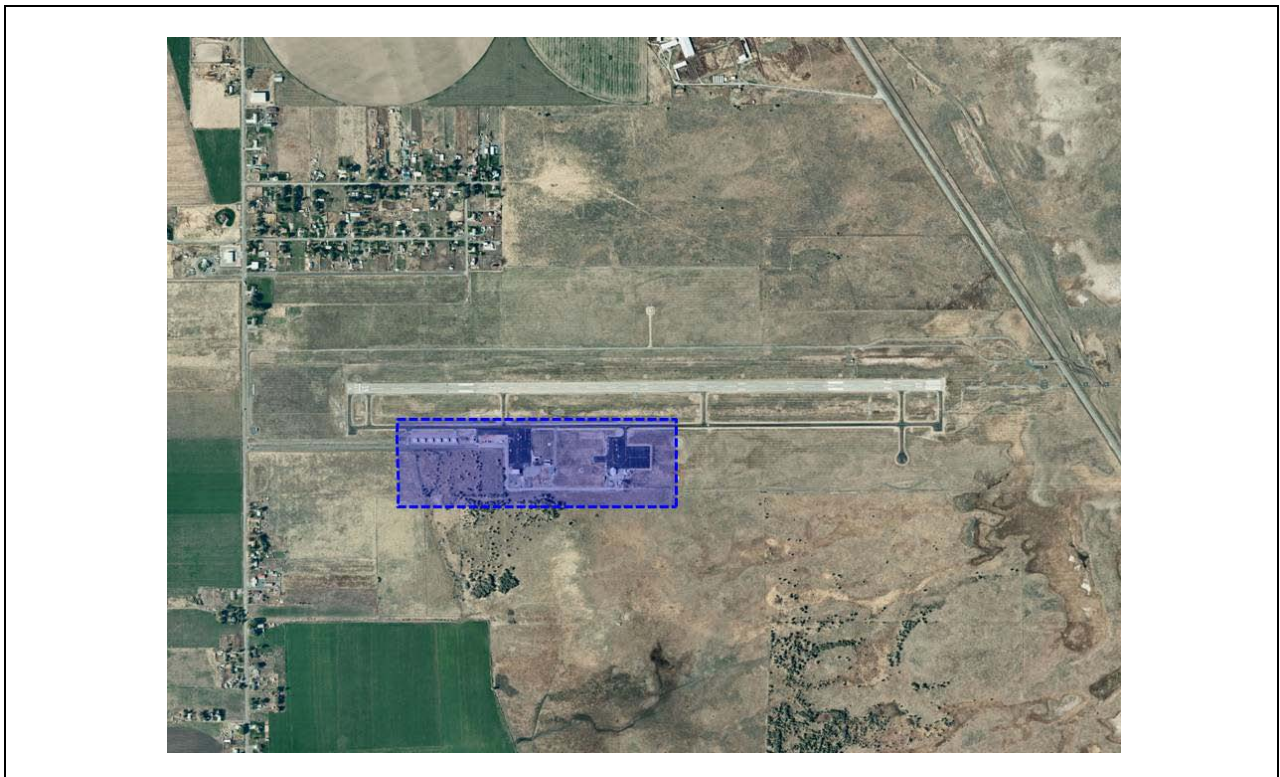
Project Justification: Tooele Valley Airport (TVY) is owned and operated by SLCD. TVY serves as a reliever airport to Salt Lake City International Airport. TVY had approximately 45,000 operations in 2013 many of which were flight school training operations using the ILS. The existing water and sewer system at TVY consists of a potable water well and distribution piping to five fire hydrants. The sanitary sewer system consists of a holding tank and a small septic system. Development of an FBO, hangars, or other facilities at TVY cannot occur until appropriate water and sanitary sewer infrastructure is in place to support future development.

Design Start Date	Construction Start Date	Project Completion Date
August 2014	April 2015	August 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,200,000	\$ 120,000	\$ 24,000	\$ 13,000	\$ 120,000	\$ 1,477,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 1,477,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	TVY - Equipment Storage Building
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Project Description: This project will provide for development of an equipment storage building at Tooele Valley Airport to replace the existing Sprung Structure that has been used for this purpose over the last twenty years. The Sprung Structure will be replaced with a pre-engineered metal building approximately five thousand square feet in size.

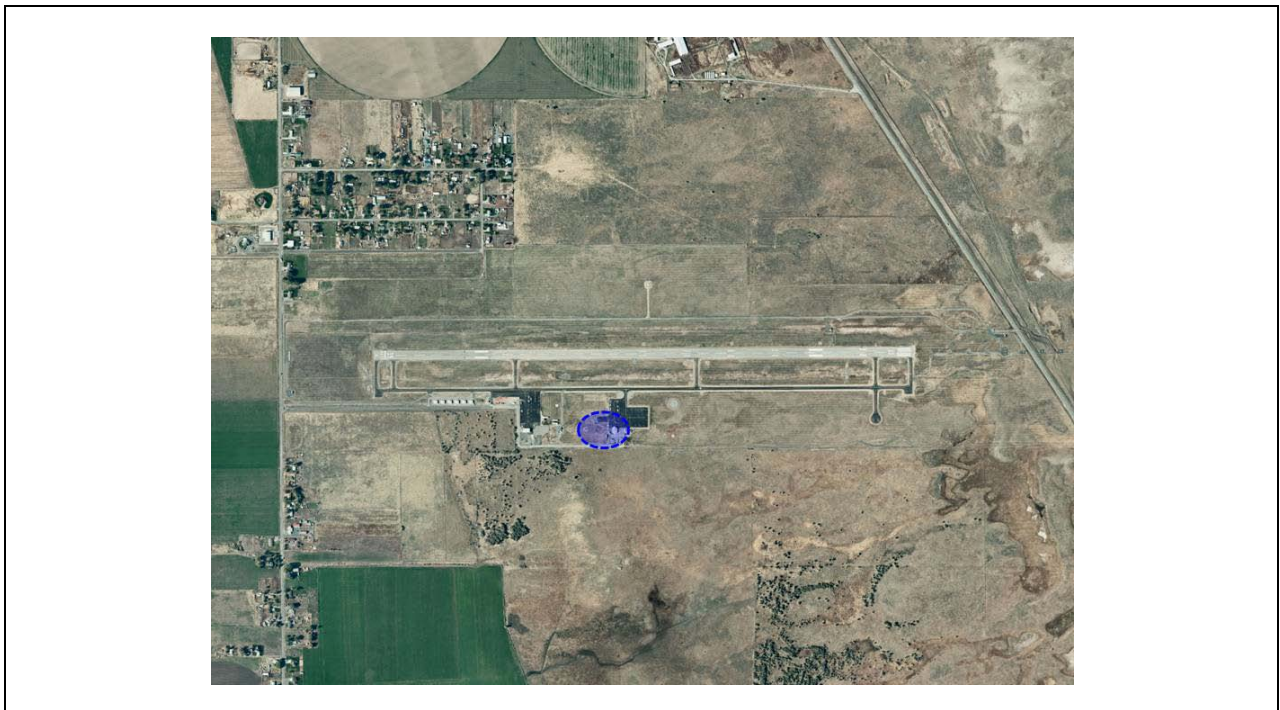
Project Justification: Tooele Valley Airport (TVY) is owned and operated by SLCDA. TVY serves as a reliever airport to Salt Lake City International Airport. TVY had approximately 45,000 operations in 2013 many of which were flight school training operations using the ILS. The existing Sprung Structure that has been used as an equipment storage building at TVY is reaching the end of its useful life and is becoming increasingly difficult to maintain. The new pre-engineered metal building will allow SLCDA to design a building that is better suited to store maintenance equipment and other materials needed for the operation and maintenance of TVY.

Design Start Date	Construction Start Date	Project Completion Date
September 2014	May 2015	August 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 515,000	\$ 52,000	\$ 13,000	\$ 25,000	\$ 52,000	\$ 657,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 657,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Overlay Entrance/Exit Roads (Construction)
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Project Description: This project is part of a continuing program to maintain the Airport's infrastructure. This project will consist of the construction of an asphalt overlay of the main entrance and exit roads of the terminal area of the airport campus.

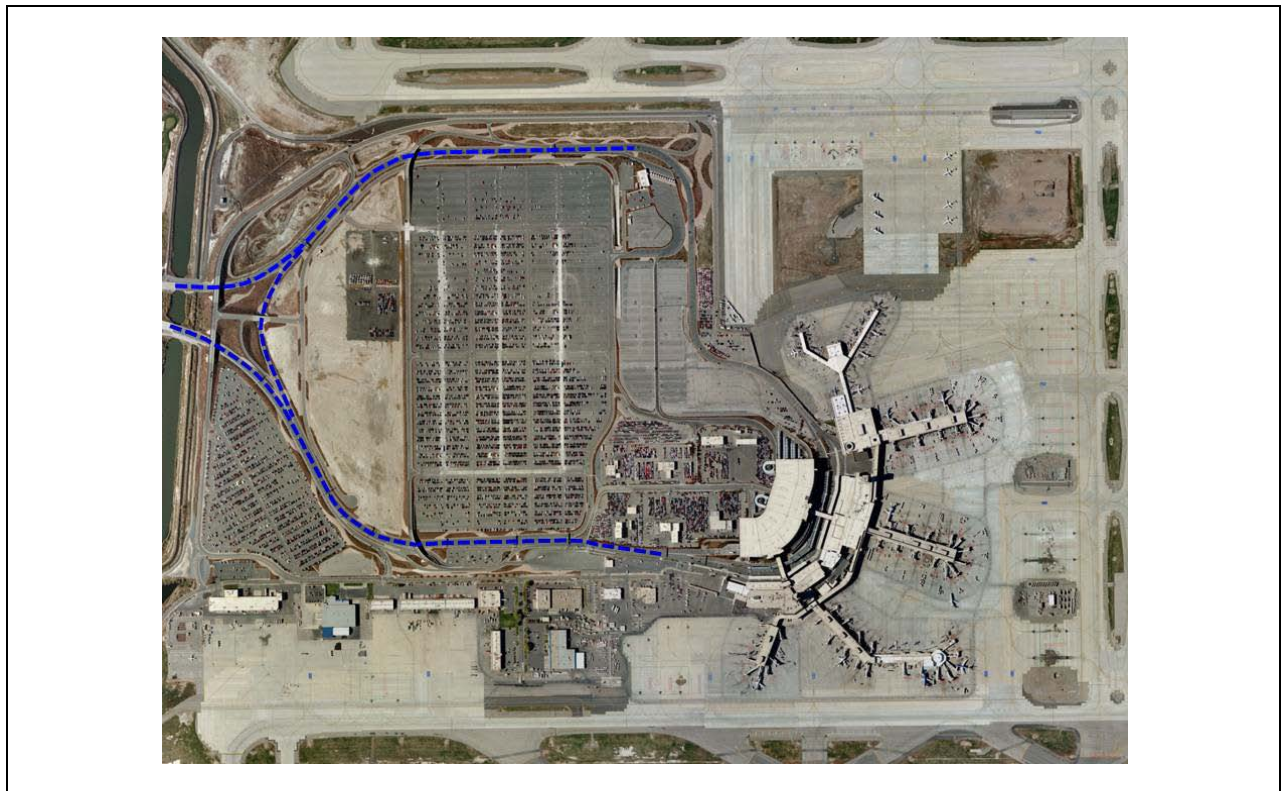
Project Justification: The main entrance and exit roads of the airport are showing signs of pavement distress due to heavy use and weather. The roadway surface will require corrective action to avoid further aging and deterioration. Although these roadways receive periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of these roads is necessary to extend the useful life of the pavement and maintain its structural integrity.

Design Start Date	Construction Start Date	Project Completion Date
May 2014	May 2015	July 2015

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 3,350,000	\$ 67,000	\$ 53,000	\$ 8,000	\$ 335,000	\$ 3,813,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 3,813,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Carwash Rebuild
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Project Description: This project will rehabilitate and upgrade the carwash equipment in the North Support area used by SLCDCA to wash its vehicle fleet. Work will include replacement of plumbing, pumps, motors, nozzles, and sensors in the carwash equipment.

Project Justification: The existing carwash equipment is over fifteen years old and is becoming increasingly difficult to maintain and keep in service. This project will replace the carwash equipment with newer technology that will be easier to maintain and will use less water and cleaning detergents.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	September 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 227,000	\$ 23,000	\$ 2,000	\$ 4,000	\$ 23,000	\$ 284,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 284,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Roadway Signage
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Project Description: This project will provide enhancements to the roadway signage leading into the terminal area. Work will include installation of new freestanding directional signage as well as modifications to existing overhead signs on the airport's inbound roadway system.

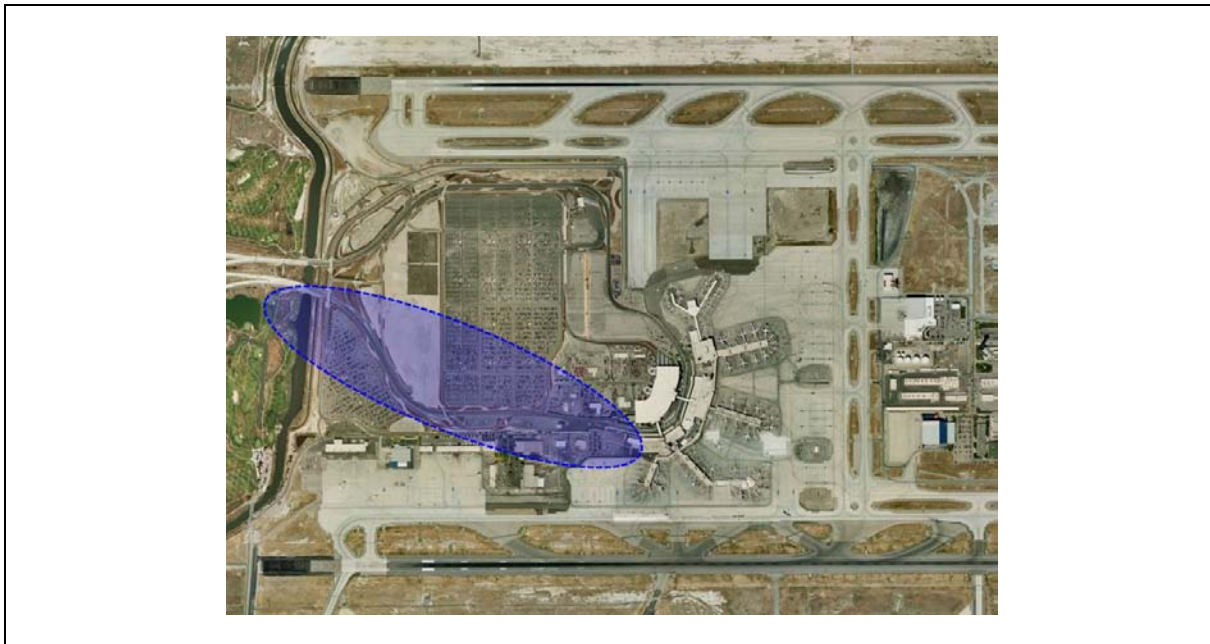
Project Justification: The airport's inbound roadway system connects directly to two major highway systems at the south boundary of the airport campus - Interstate 80 and Bangerter Highway. A high percentage of traffic on these highway systems is comprised of heavy tractor-trailer trucks. These trucks are legal to a vertical height of 14' without special permits. The vertical clearance at the pedestrian bridges from the parking garage to the terminals is only 13'. A large number of these trucks try to route through the airport terminal front and disrupt traffic when they are stopped by existing over height clearance bars on the inbound roadway system. This project will provide additional enhanced signing on the inbound roadway system, I-80, and Bangerter Highway to redirect these large trucks and keep them from congesting the terminal roadway system.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	September 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 130,000	\$ 6,000	\$ 2,000	\$ 4,000	\$ 8,000	\$ 150,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 150,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Fiber Run NS12 to Police Training Facility
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Project Description: This project will provide additional fiber optic cabling from the IT node at the NS-12 support building to the Police Training Facility. Work will include installation and testing of new single mode fiber optic cable along with all required appurtenances.

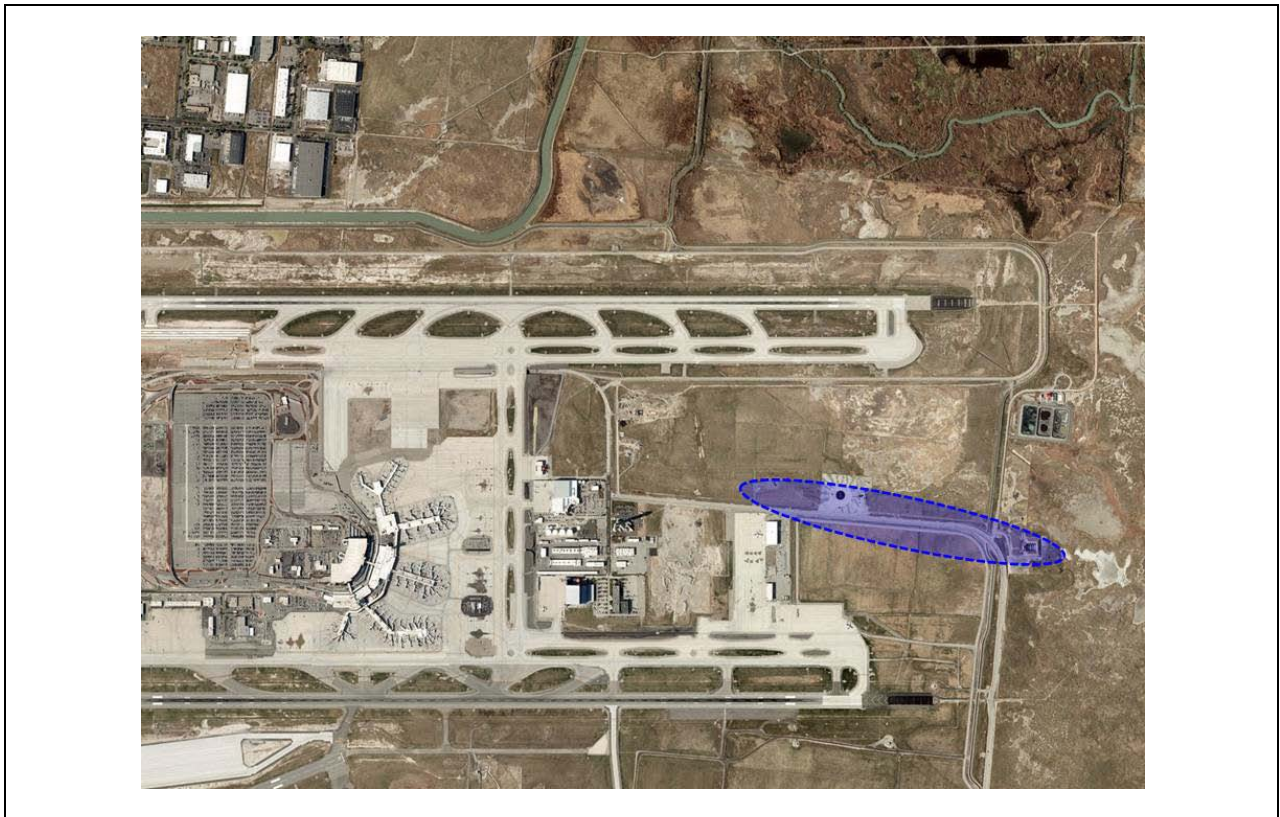
Project Justification: All existing fiber to the Police Training Facility is currently being used. This project will provide additional fiber optic capacity to provide redundancy for the facility and expansion capabilities for the network connections in the facility.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	August 2014	September 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 34,000	-	-	\$ 1,000	\$ 3,000	\$ 38,000

Landing Fee:	\$ 0.00	<u>Amortization Period</u> N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 38,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Convenience Store Site Improvements
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Project Description: This project will include the design and construction of required infrastructure improvements for a future convenience store concession to provide fueling and various sundries for purchase by the traveling public as they enter the airport. The design will include provisions for an access road for easy entry into and out of the store site from the airport's main entrance roadway. The site improvements will bring utilities including water, gas, sanitary sewer, storm drain, power, and communications to the edge of the site for the future store. The project will also include relocation of the existing park and wait lot to be adjacent to the convenience store site as the existing location will be impacted by future TRP construction.

Project Justification: There has been a need for a convenience store in close proximity to the car rental ready return and the terminals for the fueling of returning rental cars, off airport shuttles, and the traveling public. Additionally, there has also been a demand by airport tenants and employees to have a store on airport property for fueling needs. Currently the nearest gas fueling facility is located either east or west of the airport on either North Temple Street or at the International Center.

Design Start Date	Construction Start Date	Project Completion Date
June 2014	April 2015	July 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,127,000	\$ 136,000	\$ 23,000	\$ 60,000	\$ 113,000	\$ 1,459,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 1,459,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Asphalt Overlay Program – Phase 9
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Project Description: This project is the ninth phase of a continuing program to maintain the Airport’s infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the Airport’s pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.

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

Design Start Date	Construction Start Date	Project Completion Date
April 2014	July 2014	September 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 625,000	\$ 69,000	\$ 13,000	\$ 2,000	\$ 41,000	\$750,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 750,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

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

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

Design Start Date	Construction Start Date	Project Completion Date
March 2014	August 2014	May 2015

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 1,368,000	\$ 27,000	\$ 14,000	\$ 10,000	\$ 137,000	\$ 1,556,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 1,556,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Repair Expansion Joints in Parking Structure
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Project Description: This project will evaluate and repair deteriorating expansion joints in the parking structure and helices.

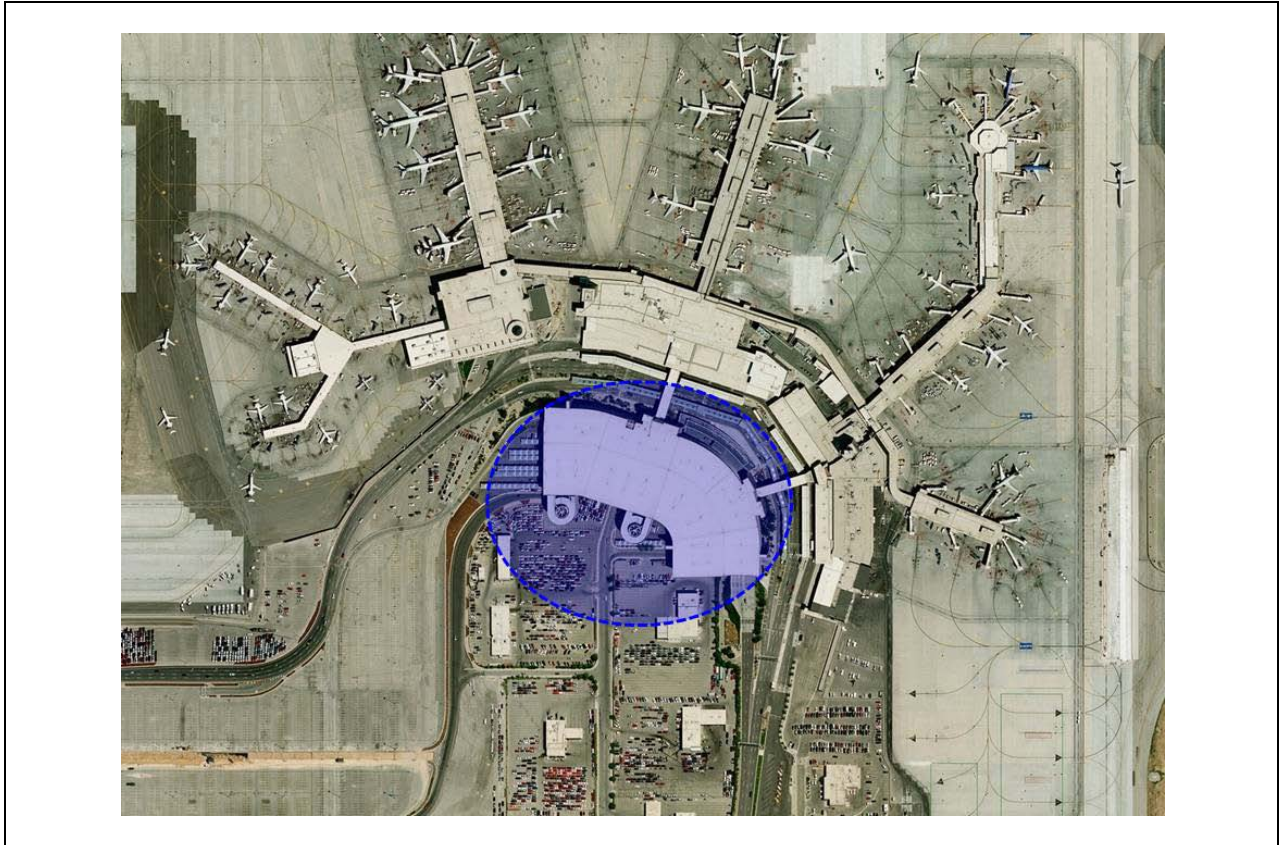
Project Justification: The parking garage has been in service since 1992. This project will repair deterioration in the existing expansion joints. Some of the deteriorating expansion joints are creating gaps in the joints allowing water, ice, and debris to migrate between levels of the structure. This project will close the gaps and allow the joints to function properly.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	September 2014	October 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 65,000	-	-	-	-	\$ 65,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 65,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Asphalt Overlay Program – Phase 10
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Project Description: This project is the tenth phase of a continuing program to maintain the Airport’s infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the Airport’s pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.

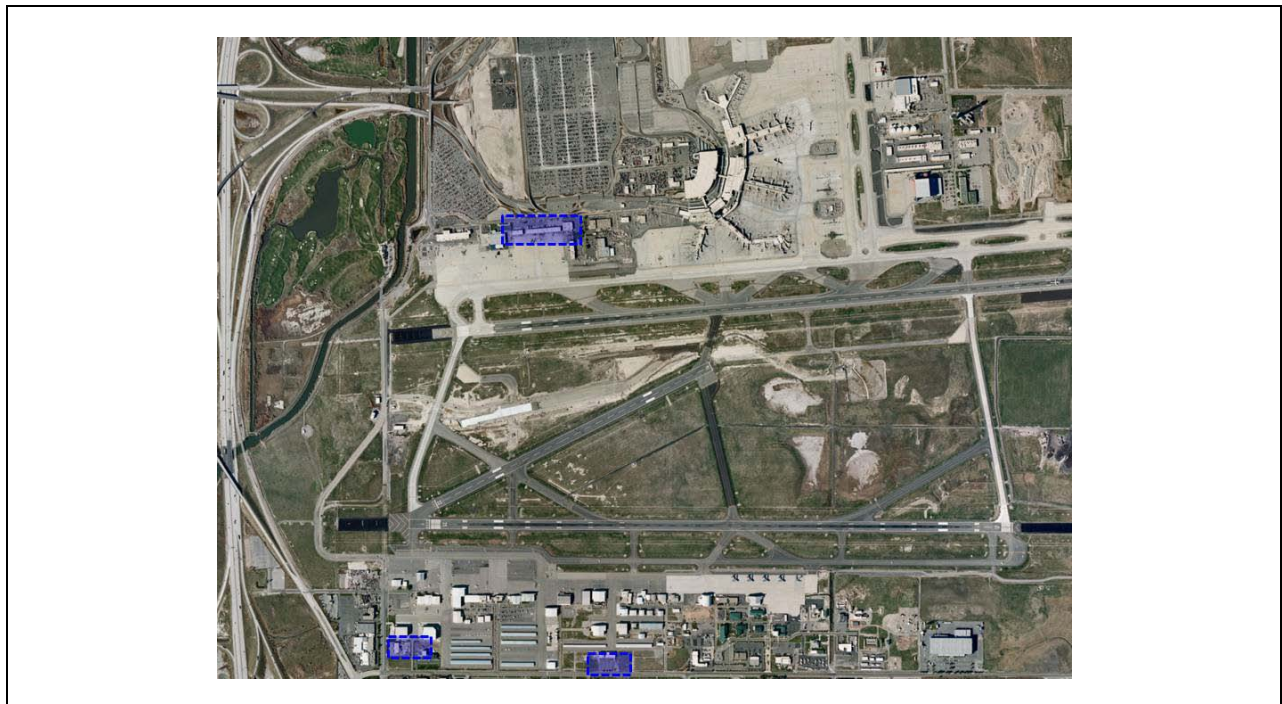
Project Justification: Various roads and parking lot bus lanes throughout the airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. The Pavement Condition Indices (PCI) for these areas range from the low to mid forties indicating that the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

Design Start Date	Construction Start Date	Project Completion Date
March 2015	July 2015	September 2015

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 625,000	\$ 69,000	\$ 13,000	\$ 2,000	\$ 41,000	\$750,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 750,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Relocate Fueling Station Propane Tank
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Project Description: This project will relocate the existing propane storage tank located in the North Support area adjacent to the Fuel Farm and SLCDAs fueling island to a more remote location in the North Support area.

Project Justification: The propane storage tank is used for fueling propane-powered equipment that is used inside of airport buildings for maintenance. The tank will be relocated to an area away from the flammable liquids stored and dispensed at the Fuel Farm and fueling island.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	August 2014	September 2014

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 20,000	\$ 2,000	-	-	\$ 2,000	\$ 24,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 24,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Shuttle Bus Light Maintenance Facility (Planning & Design)
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Project Description: This project will provide planning, programming, and preliminary design services for a new shuttle bus light maintenance facility that will be used for servicing the airport's shuttle bus fleet. The preferred location for the facility will be determined as part of the planning process for this project.

Project Justification: The airport operates a fleet of shuttle buses that transports employees and passengers from remote surface parking lots to the terminal area. All facilities for maintaining and servicing this fleet are located in the North Support area of the airport campus. This planning study will investigate alternatives for providing a light maintenance facility on the landside of the terminal area for the shuttle buses. Such a facility would eliminate the need for driving each bus back and forth to the North Support area for washing, fueling, and minor maintenance resulting in labor savings and fewer vehicle miles traveled for the buses.

Planning Start Date	Construction Start Date	Project Completion Date
September 2014	TBD	TBD

Construction Cost	Consultant Cost	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$ 75,000	-	-	-	\$ 75,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 75,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Roof Replacement – Joint Cargo Building
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Project Description: This project will replace the existing membrane roof on the joint cargo building. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.

Project Justification: The roof to be replaced is over 20 years old. It is brittle and has developed numerous leaks that are becoming increasingly difficult to maintain. It has reached the end of its useful life and is in need of replacement.

Design Start Date	Construction Start Date	Project Completion Date
October 2014	April 2015	June 2015

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 130,000	\$ 4,000	\$ 3,000	\$ 3,000	\$ 13,000	\$ 153,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 153,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 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
As Required	As Required	As Required

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

Landing Fee:	TBD	<u>Amortization Period</u>	AIP Funds	\$ 0
Terminal Rate:	TBD		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 3,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Roof Replacement – Vehicle Shop & Warehouse
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Project Description: This project will replace the existing membrane roof on the vehicle shop and warehouse building located in the North Support Area of the airport campus. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.

Project Justification: The roof to be replaced is over 20 years old. It is brittle and has developed numerous leaks that are becoming increasingly difficult to maintain. It has reached the end of its useful life and is in need of replacement.

Design Start Date	Construction Start Date	Project Completion Date
October 2014	April 2015	June 2015

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 498,000	\$ 10,000	\$ 5,000	\$ 6,000	\$ 50,000	\$ 569,000

Landing Fee:	\$ 0.00	Amortization Period 20 Years	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 569,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Runway 16L Deicing Pad
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Project Description: This project will include design and construction of new aircraft deicing pads at the end of Runway 16L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, and airfield lighting.

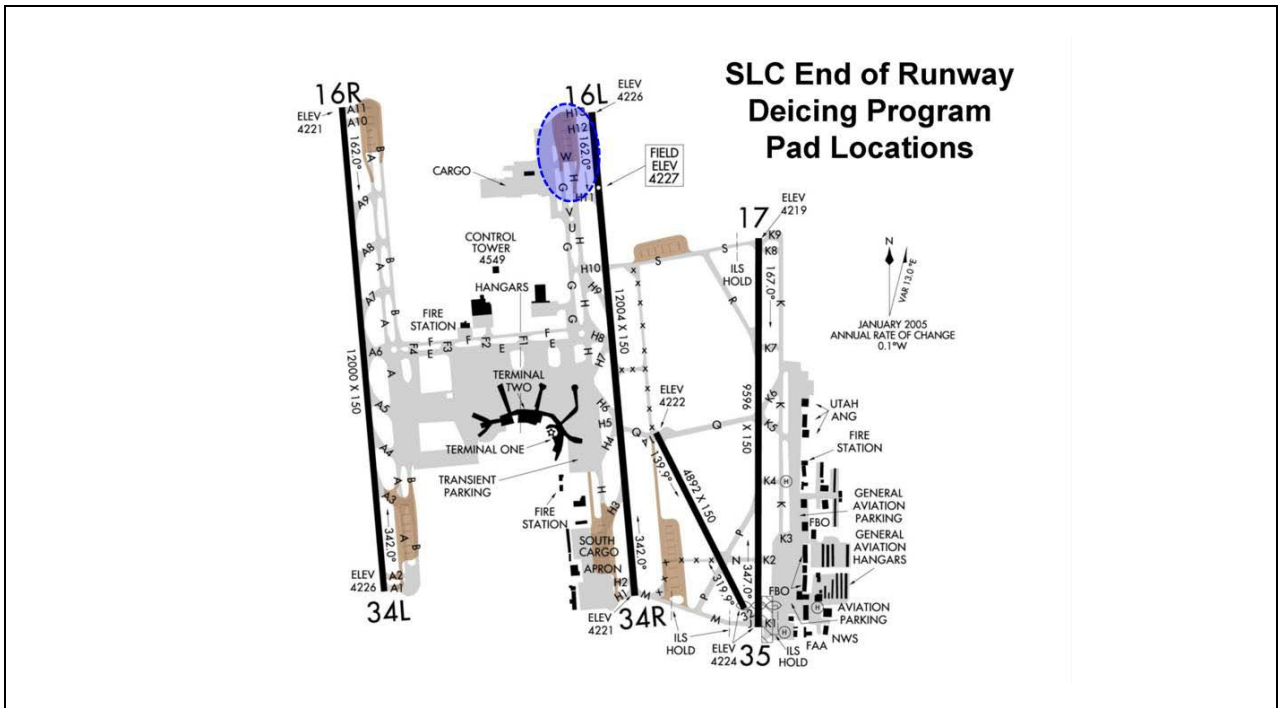
Project Justification: Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed in order to construct new gates at the Salt Lake City International Airport. New facilities located at the end of each runway will be constructed to replace the existing deicing pads that will be impacted by future concourse construction. This project will enhance safety by reducing the taxi times from when an aircraft is deiced to when that aircraft departs during weather conditions that require deicing.

Design Start Date	Construction Start Date	Project Completion Date
April 2014	April 2015	June 2016

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 25,403,000	\$ 3,252,000	\$ 616,000	\$ 538,000	\$ 1,270,000	\$ 31,079,000

Landing Fee:	\$ 0.001	Amortization Period 20 Years	AIP Funds	\$ 22,897,000
Terminal Rate:	\$ 0.00		PFC Funds	\$ 8,182,000
			CFC Funds	\$ 0
			Airport Funds	\$ 0

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Runway 16L Deicing Pad Support Facility
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Project Description: This project will include design and construction of a new aircraft deicing pad support facility at the end of Runway 16L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, and construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, and offices for deicing personnel.

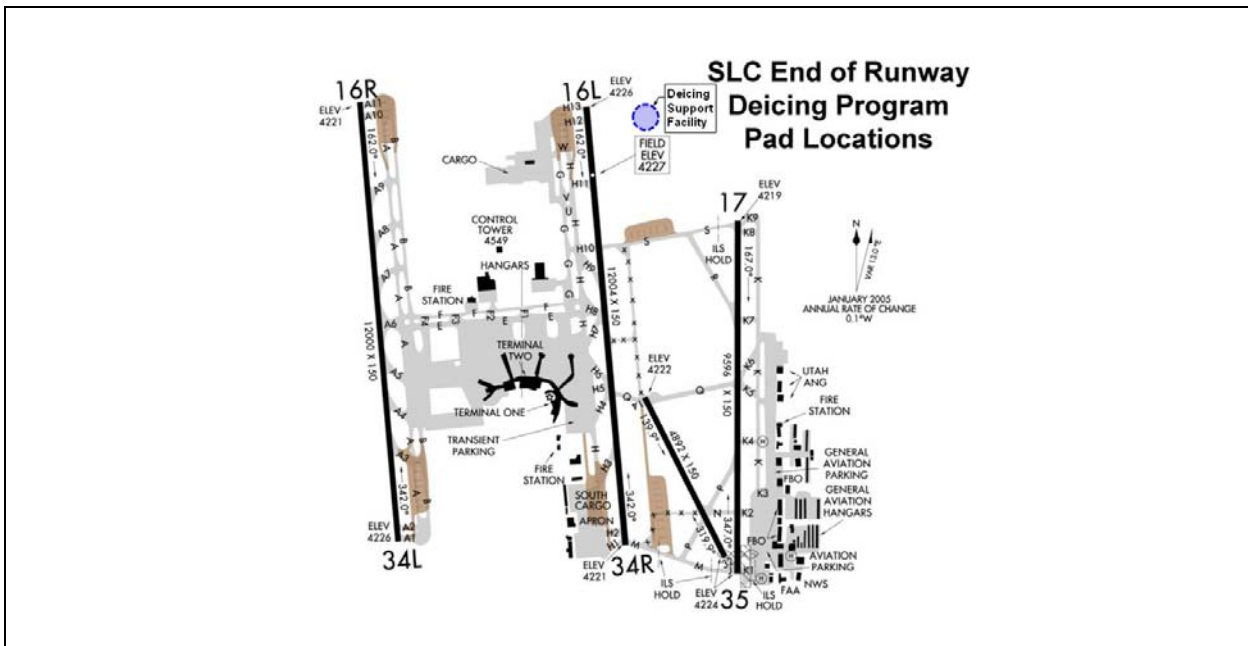
Project Justification: Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed in order to construct new gates at the Salt Lake City International Airport. New facilities located at the end of each runway will be constructed to replace the existing deicing pads that will be impacted by future concourse construction. This project will enhance safety by reducing the taxi times from when an aircraft is deiced to when that aircraft departs during weather conditions that require deicing.

Design Start Date	Construction Start Date	Project Completion Date
April 2014	June 2015	June 2016

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 5,599,000	\$ 711,000	\$ 111,000	\$ 364,000	\$ 559,000	\$ 7,344,000

Landing Fee:	\$ 0.00	Amortization Period 20 Years	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 7,014,000
			CFC Funds	\$ 0
			Airport Funds	\$ 330,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

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

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

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2015

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

Landing Fee:	\$ 0.00	Amortization Period	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 2,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Airport Master Plan Update
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Project Description: This project would update the Airport's Master Plan, the accompanying Airport Layout Plan (ALP), and the Federal Aviation Regulations (FAR) Part 150, Noise Compatibility Program Study. The Master Plan Update would review existing conditions, report on historic activity, review aviation activity forecasts, look at future facility requirements, and analyze future plans for the terminal area and concourses. The Master Plan Update would also review the airfield, cargo operations and facilities, and general aviation activity and facilities. The ALP sheets would be updated to reflect findings of the Master Plan Update. The ALP would be submitted to the FAA for review and approval. The FAR Part 150 study would provide a noise analysis, determine current aircraft noise levels, review surrounding land uses and land use compatibility, make recommendations on improving the noise compatibility program, and develop noise exposure maps.

Project Justification: The submission year for the last Master Plan Update and Part 150 Noise Compatibility Program was in 1998. Substantial changes to the airport campus have occurred since this time. Likewise, aircraft operations, passenger activity, and security requirements have changed since 1998. A new terminal development program is now under way and the planned concepts would be reflected in the update. The Airport's noise contours may be different from those shown in 1998 and the noise compatibility program may be in need of revision. The most recent noise contours were completed in 1998 with the last forecast date being 2003. The FAA encourages airports to update their master plans and noise maps and compatibility programs approximately every ten years.

Planning Start Date	Construction Start Date	Project Completion Date
January 2015	N/A	N/A

Construction Cost	Consultant Cost	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$ 3,000,000	-	-	-	\$ 3,000,000

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 2,718,900
Terminal Rate:	\$ 0.00		PFC Funds	\$ 0
			CFC Funds	\$ 0
			Airport Funds	\$ 281,100

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2014/2015 BUDGET**

Project Title:	Terminal Redevelopment Program
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Project Description: The Terminal Redevelopment Program (TRP) is a multi-year program to construct a new consolidated landside terminal, concourse, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities, and other associated improvements. Schematic Design for the TRP has been completed and is at a stage where design and associated project management and administration activities are needed to complete construction documents and allow construction activities to begin. In FY2015, construction is anticipated to begin on new car rental facilities, landside site work, the central utility plant, temporary roads, and the baggage handling system.

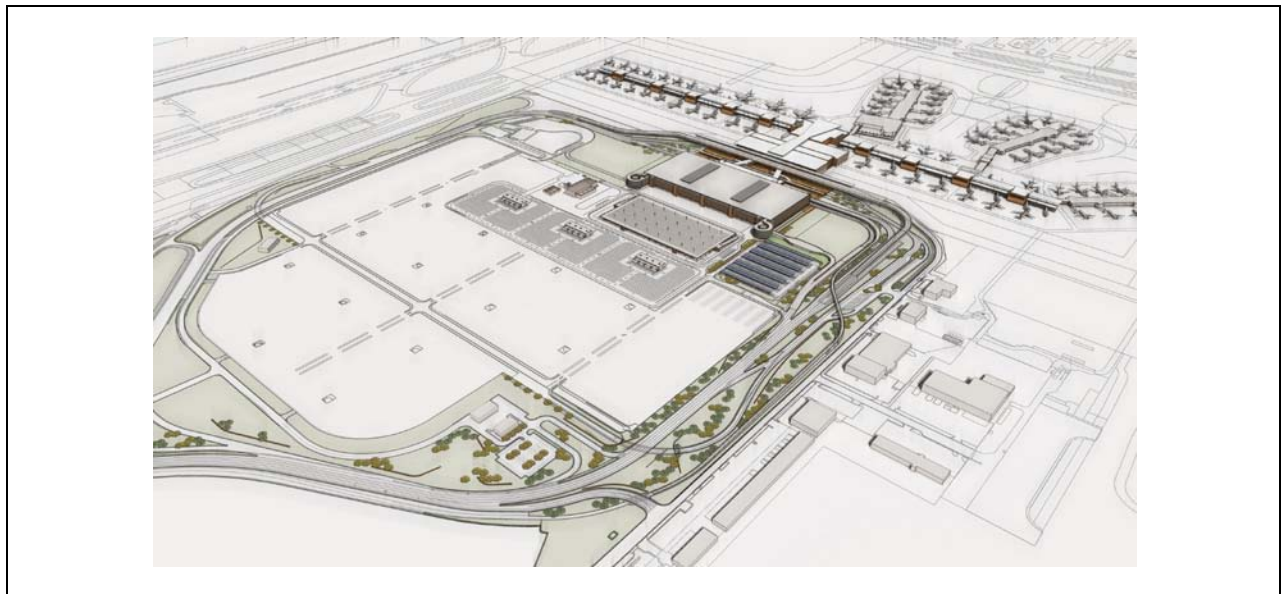
Project Justification: The TRP will replace existing terminal facilities that were constructed over 30 to 50 years ago and have reached the end of their useful life. The TRP will eliminate operational shortfalls in existing facilities and create gates that accommodate current and future fleet mixes. SLCDA has evaluated a wide range of options and determined that the construction of the TRP is the most effective solution to seismic, operational, and capacity constraints of existing facilities.

Design Start Date	Construction Start Date	Project Completion Date
July 2013	July 2014	December 2023

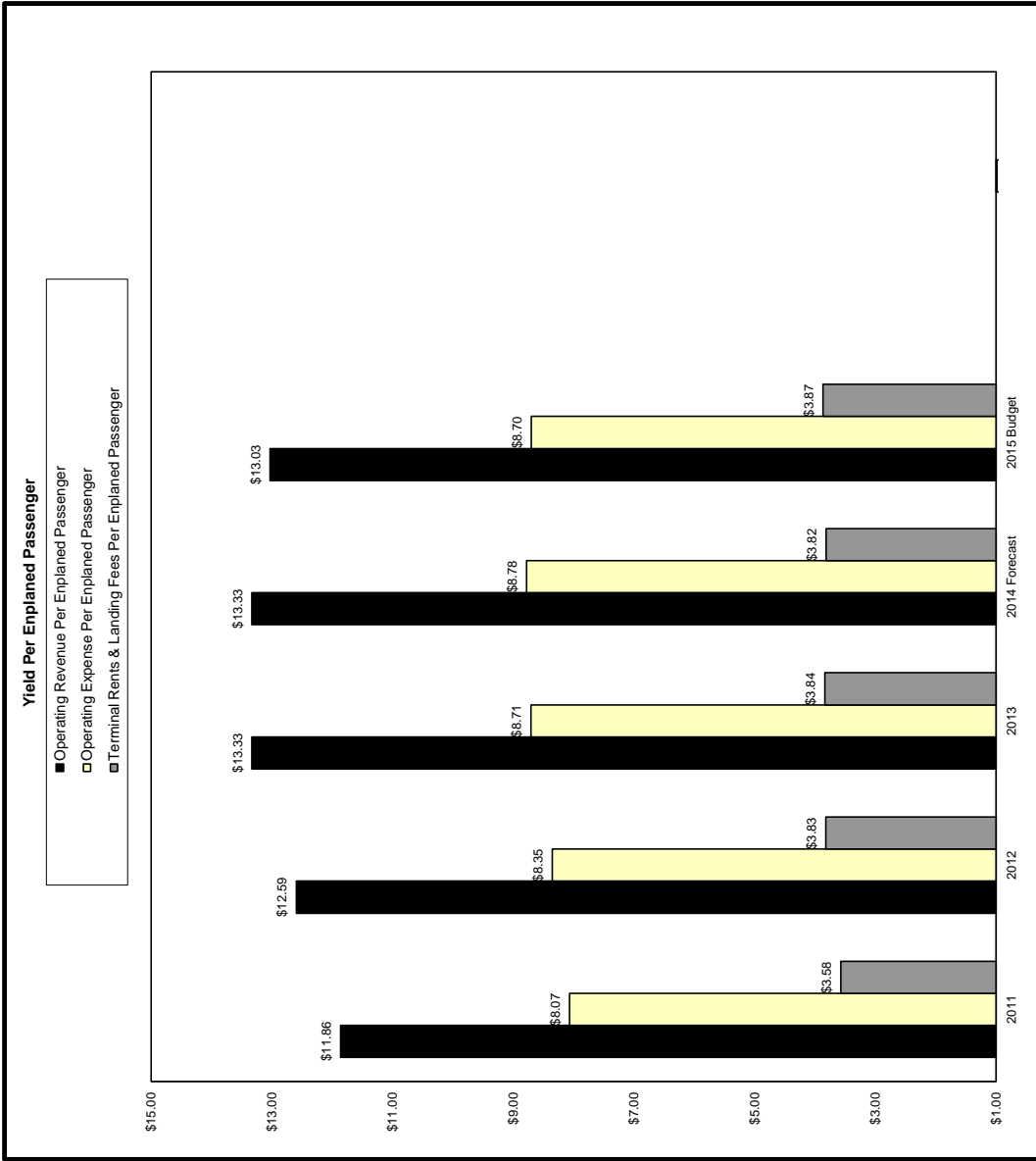
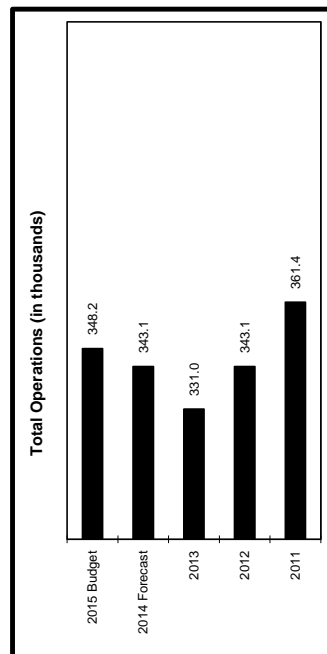
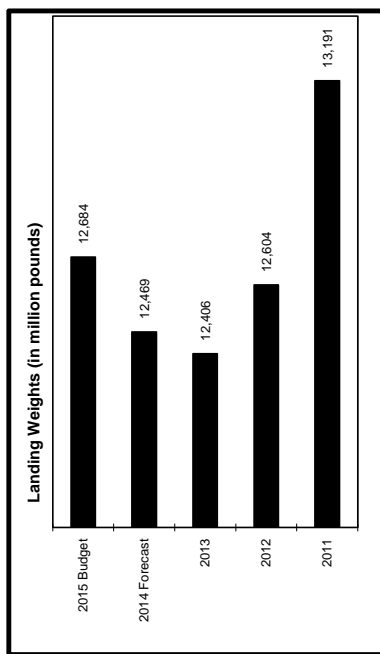
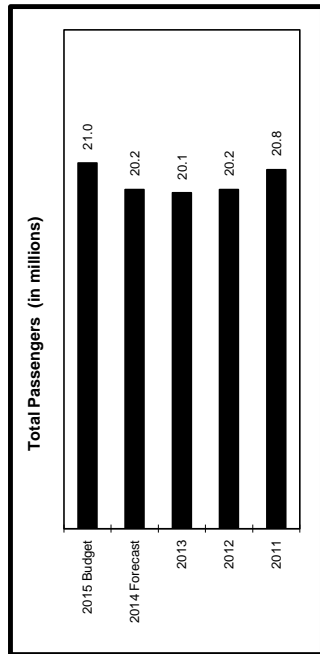
Construction	Consultants	Testing	Expenses	Contingency	FY15 Budget Request
\$ 196,150,000	\$ 62,306,500	\$ 675,000	-	\$ 3,149,075	\$ 262,280,575

Landing Fee:	\$ 0.00	Amortization Period N/A	AIP Funds	\$ 0
Terminal Rate:	\$ 0.00		PFC Funds	\$ 158,361,309
			CFC Funds	\$ 67,619,288
			Airport Funds	\$ 36,299,978

PROJECT LOCATION

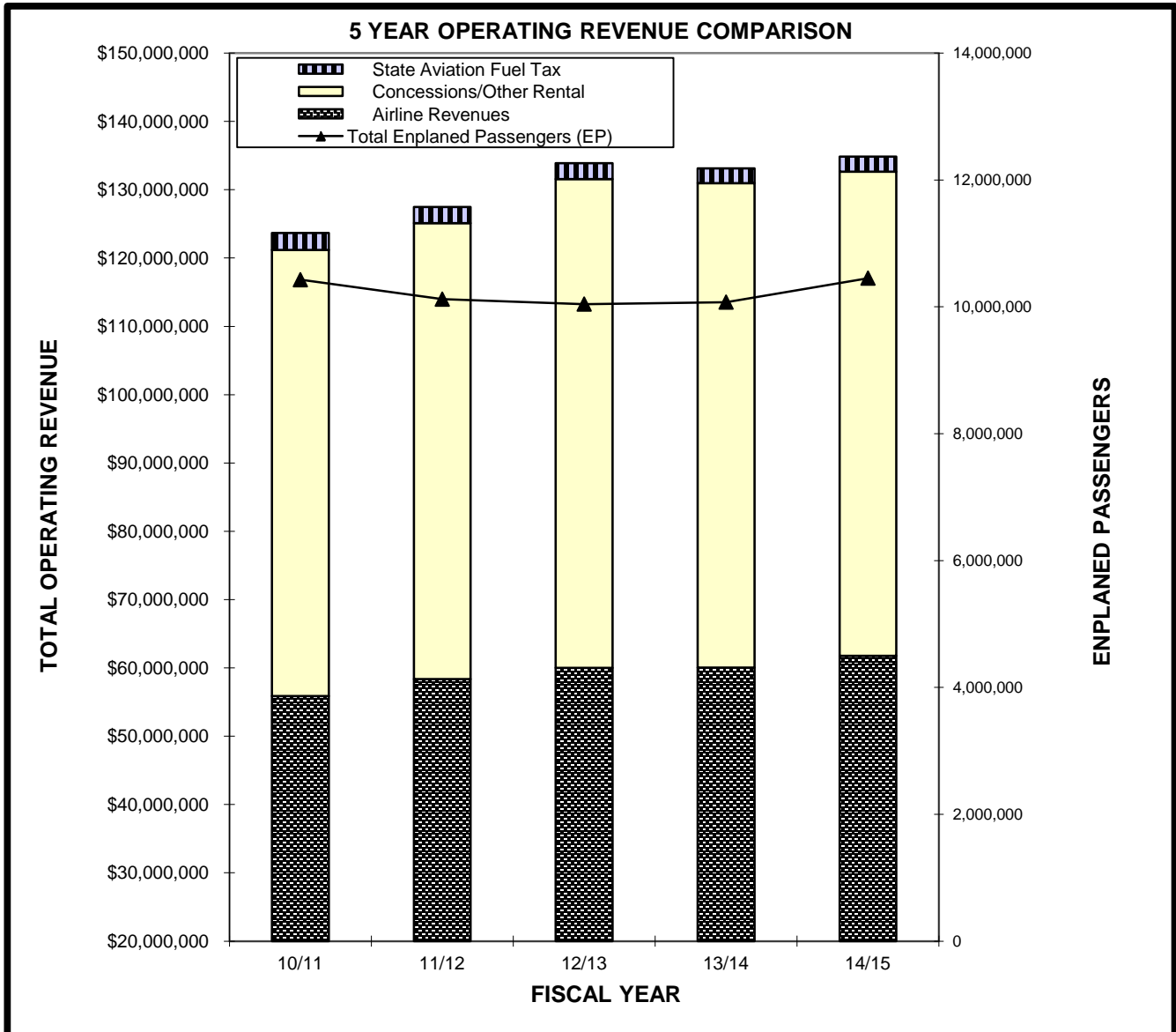


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FISCAL YEARS**



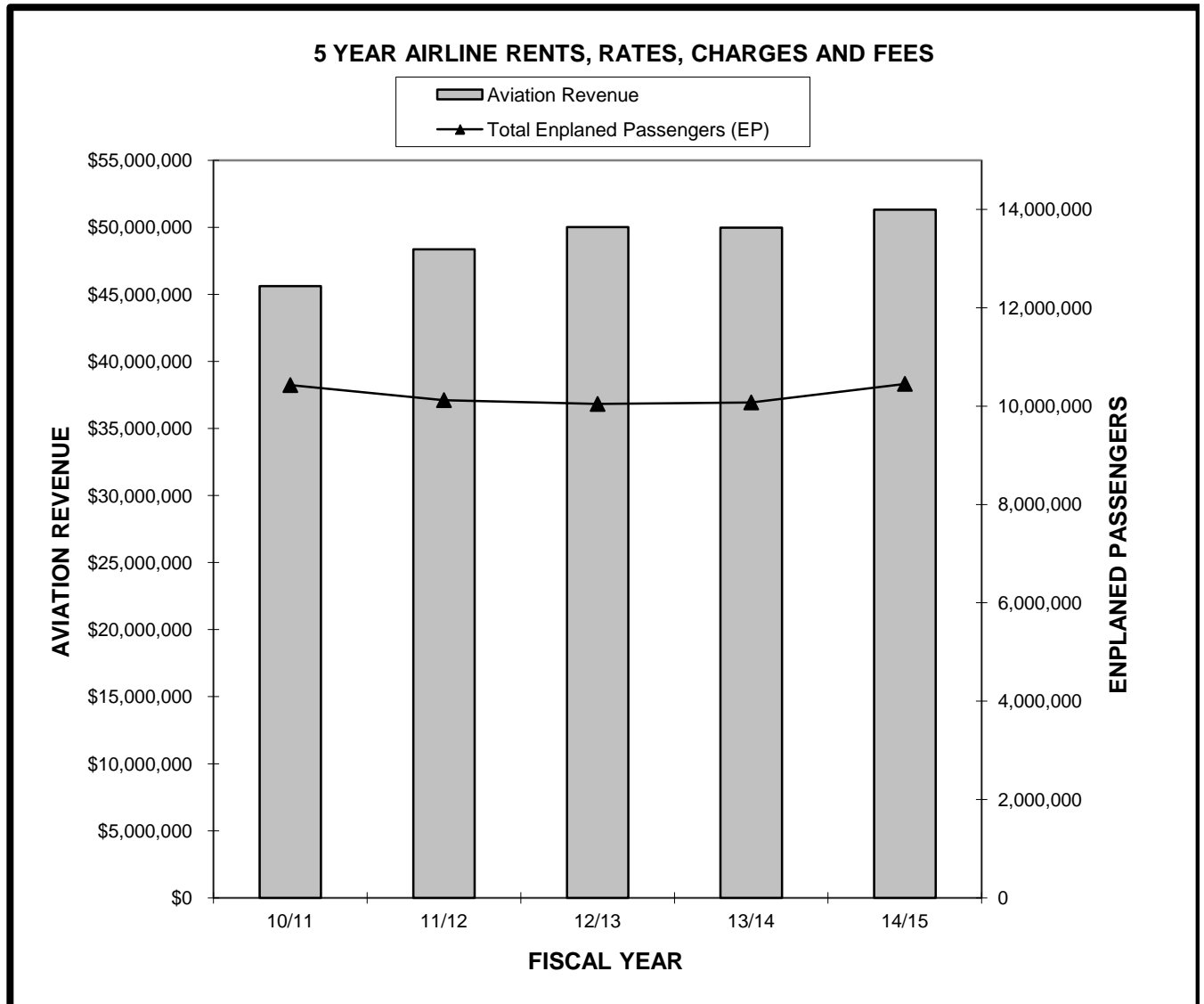
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual 10/11	Actual 11/12	Actual 12/13	Forecast 13/14	Budget 14/15
Operating Revenue:					
Airline Revenues	\$ 55,896,482	\$ 58,370,300	\$ 60,025,529	\$ 60,053,400	\$ 61,776,000
Concessions/Other Rental	65,286,152	66,753,342	71,522,300	70,906,100	70,885,800
State Aviation Fuel Tax	<u>2,478,684</u>	<u>2,344,100</u>	<u>2,321,300</u>	<u>2,181,700</u>	<u>2,186,100</u>
Total Operating Revenue	\$123,661,318	\$127,467,742	\$133,869,129	133,141,200	\$134,847,900
Less Passenger Rebate	<u>\$ (10,284,613)</u>	<u>\$ (10,007,605)</u>	<u>\$ (10,013,700)</u>	<u>\$ (10,075,100)</u>	<u>\$ (10,453,100)</u>
Total Oper. Revenue less rebate	\$113,376,705	\$117,460,137	\$123,855,429	\$123,066,100	\$124,394,800
Total Enplaned Passengers (EP)	10,427,742	10,121,707	10,044,069	10,075,100	10,453,100
Operating Revenue / EP	\$10.87	\$11.60	\$12.33	\$12.21	\$11.90



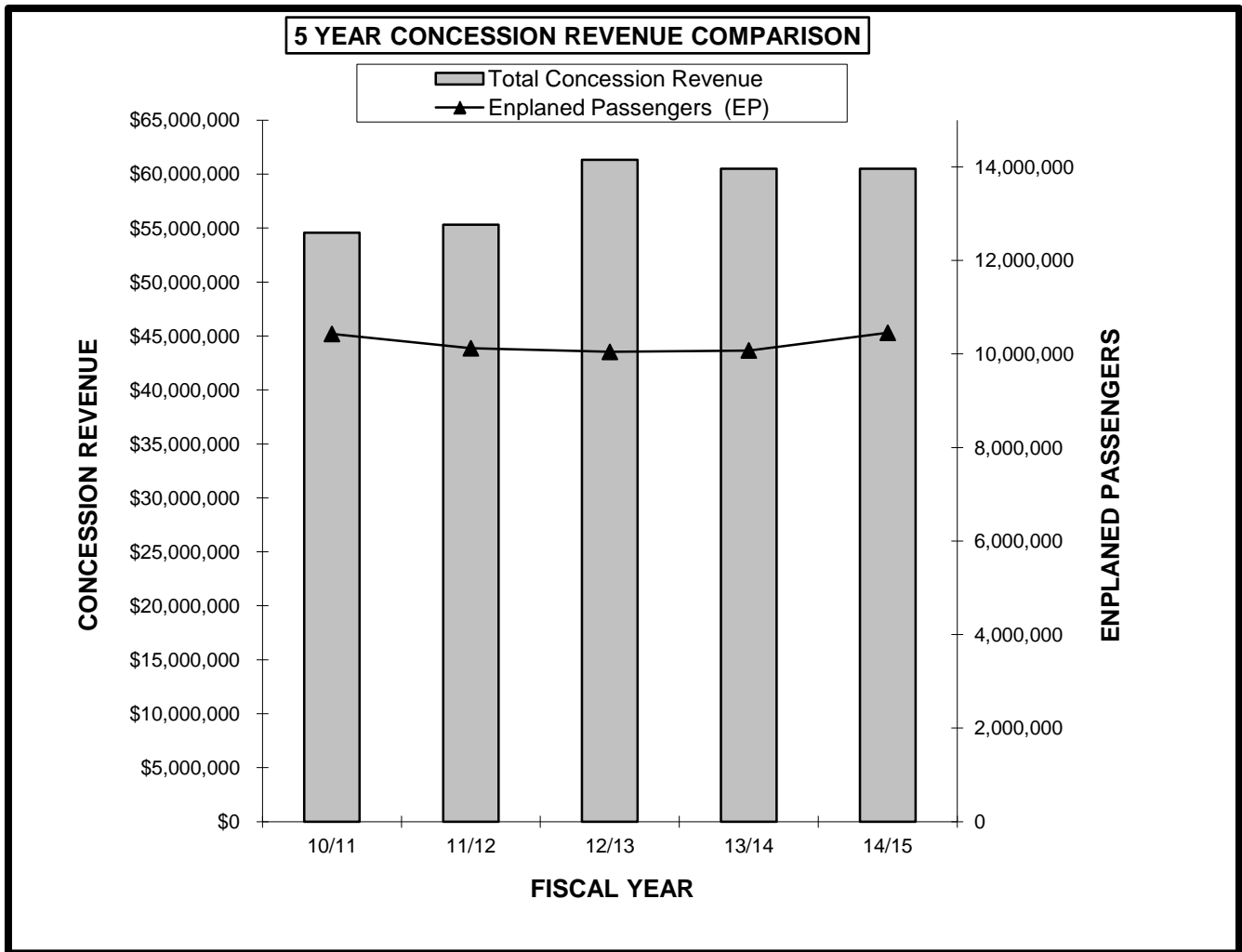
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FISCAL YEARS**

	Actual 10/11	Actual 11/12	Actual 12/13	Forecast 13/14	Budget 14/15
Aviation Revenue:					
Terminal Space	\$ 26,594,000	\$ 27,021,100	\$ 27,281,800	\$ 27,026,800	\$ 28,428,200
Landing Fees	22,737,700	23,059,400	23,451,200	24,180,000	24,836,100
Support Buildings	4,972,582	6,332,000	7,105,329	6,762,600	6,354,500
Fuel Farm	519,300	519,300	577,900	528,100	528,100
Passngr Loading Bridge/400 Hz	1,072,900	1,438,500	1,609,300	1,555,900	1,629,100
Passenger Paging Fees	-	-	-	-	-
Aviation Revenue	\$ 55,896,482	\$ 58,370,300	\$ 60,025,529	\$ 60,053,400	\$ 61,776,000
Less Passenger Rebate	<u>(10,284,613)</u>	<u>(10,007,605)</u>	<u>(10,013,700)</u>	<u>(10,075,100)</u>	<u>(10,453,100)</u>
Total Aviation Revenue	\$ 45,611,869	\$ 48,362,695	\$ 50,011,829	\$ 49,978,300	\$ 51,322,900
Total Enplaned Passengers (EP)	10,427,742	10,121,707	10,044,069	10,075,100	10,453,100
Aviation Revenue / EP	\$4.37	\$4.78	\$4.98	\$4.96	\$4.91



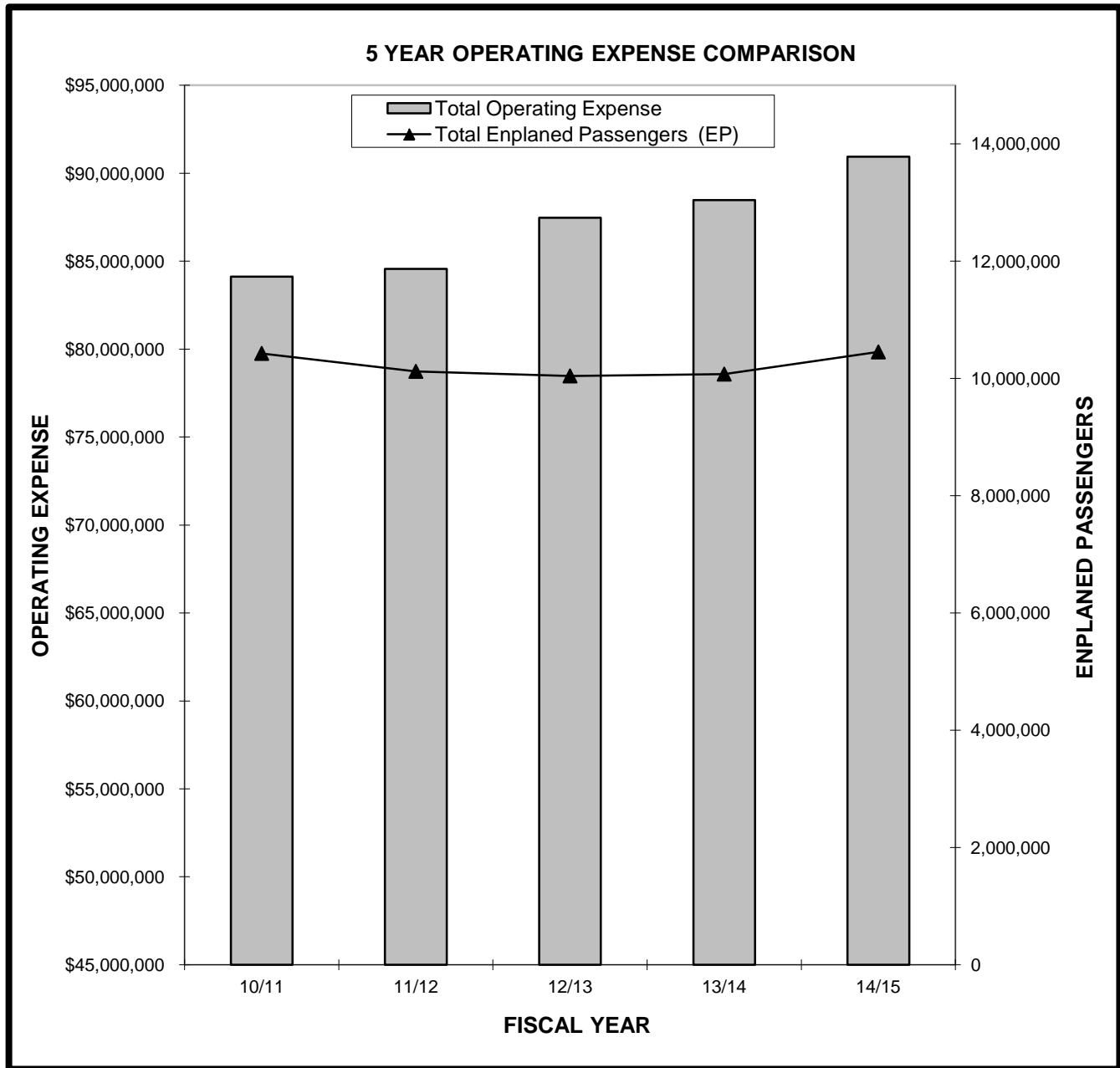
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION REVENUE COMPARISON
FISCAL YEARS**

	Actual 10/11	Actual 11/12	Actual 12/13	Forecast 13/14	Budget 14/15
Concessions:					
Flight Kitchen	\$1,227,000	\$1,218,900	\$1,181,700	\$1,237,200	\$1,249,500
Food Service	6,723,500	6,340,300	7,889,500	7,585,100	7,585,100
Vending	541,800	426,800	367,500	368,200	367,600
News & Gifts	3,972,100	3,604,800	4,794,900	4,895,100	4,905,400
Car Rental Agencies	16,346,200	16,696,700	17,482,000	17,818,700	18,029,400
Auto Parking	25,067,400	26,281,800	28,618,700	27,689,200	27,481,300
Advertising	<u>693,900</u>	<u>737,900</u>	<u>985,200</u>	<u>891,000</u>	<u>891,000</u>
Total Concession Revenue	\$54,571,900	\$55,307,200	\$61,319,500	\$60,484,500	\$60,509,300
Enplaned Passengers (EP)	10,427,742	10,121,707	10,044,069	10,075,100	10,453,100
Concession Revenue / EP	\$5.23	\$5.46	\$6.11	\$6.00	\$5.79



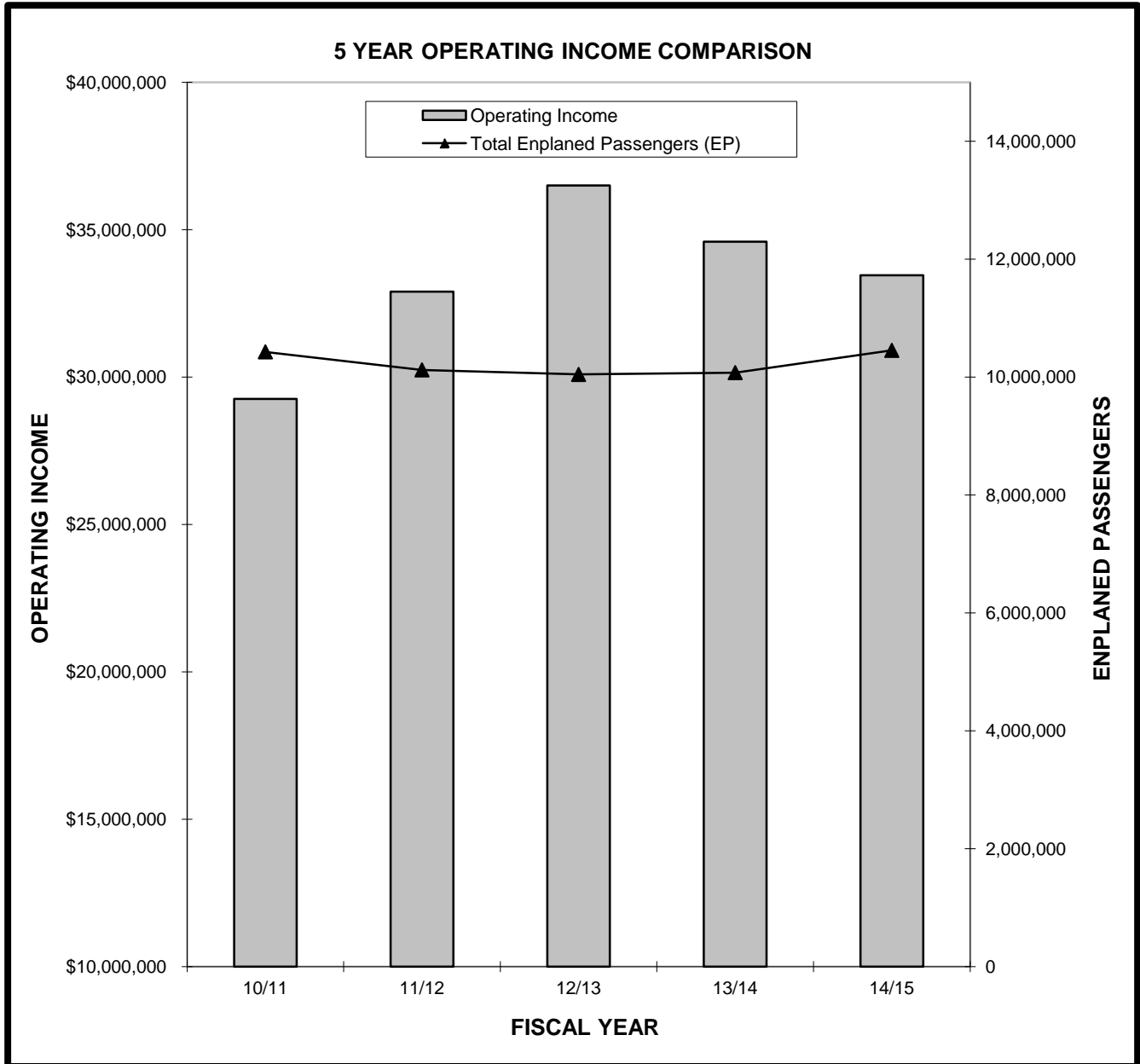
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FISCAL YEARS**

	Actual 10/11	Actual 11/12	Actual 12/13	Forecast 13/14	Budget 14/15
Total Operating Expense	\$84,116,934	\$84,559,439	\$87,470,726	\$88,475,742	\$90,946,300
Total Enplaned Passengers (EP)	10,427,742	10,121,707	10,044,069	10,075,100	10,453,100
Operating Expense / EP	\$8.07	\$8.35	\$8.71	\$8.78	\$8.70



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

	Actual 10/11	Actual 11/12	Actual 12/13	Forecast 13/14	Budget 14/15
Operating Income	\$ 29,259,771	\$32,900,698	\$36,496,903	\$ 34,590,358	\$ 33,448,500
Total Enplaned Passengers (EP)	10,427,742	10,121,707	10,044,069	10,075,100	10,453,100
Operating Income / EP	\$2.81	\$3.25	\$3.63	\$3.43	\$3.20



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2014/2015 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
ARFFWG	Aircraft Rescue Fire Fighting Working Group
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
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
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GSE	Ground Support Equipment
HVAC	Heating Ventilation Air Conditioning
IFAS	Integrated Financial and Administrative Solution
LAHSO	Land and Hold Short
LAN	Local Area Network
LOA	Letter of Agreement
MOU	Memorandum of Understanding
OSHA	Occupational Safety and Health Administration
PCC	Portland Cement Concrete
PCI	Pavement Condition Index
PFC	Passenger Facility Charge
PM	Preventive Maintenance
QTA	Quick Turn Around
RCAR	Rental Car Access Road
RFP	Request For Proposal
RJ	Regional Jet
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
TVA	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