



Salt Lake City
Department of Airports

BUDGET BOOK

for

FISCAL YEAR 2020



Fiscal Year 2020 Budget Message

March 6, 2019

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

The Fiscal Year 20 (FY20) budget continues to provide positive financial benefits, keeping the cost to airlines reasonably low and funding important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which will improve ongoing operations, create jobs, and provide economic stimulus to the City's and State's economy.

Air Service

Served by ten airlines, Salt Lake City International Airport (the Airport) provides 353 average daily departures and arrivals to 96 non-stop destinations. The Airport's extensive route network served over 24.8 million passengers in FY18. Enplaned passengers are estimated to increase approximately 5.6% for the FY19 forecast and then decrease by 2.0% for the FY20 budget.

Economy's Budgetary Impact

The airline industry continues to increase operations. The Airport has more daily scheduled flights as airlines continue to add new routes out of the Airport. Landed weight and passenger load factors continue to increase because of the industry's 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. During the FY20 budget process, the areas of focus were providing resources to continue implementation of the TRP and NCP, increasing overall revenue, reducing costs while still completing needed maintenance on aging facilities, preparing for the opening of the new facility, providing operation and maintenance costs to run the South Valley Regional Airport (SVRA) fixed base operator (FBO), and aligning the Airport's resources, including people, money, and time.

To address the economic environment, the goal in FY19 was to keep airline revenue requirements relatively flat. The FY20 budget will see some increases as the Airport prepares for the opening of the new airport. These increases are primarily due to salaries and benefits from new FTEs, janitorial costs, new equipment, and other contracts increases needed to run two airports simultaneously for a period of time. Airline revenue requirements are kept low by the growth in operating revenue and enplaned passengers. Operating revenues are increasing by 12.4% and operating expenses increasing by 10.2% over the FY19 budget.

Major Capital Projects

Guided by the approved Airport Master Plan and the Plan of Execution, an executive management tool, the Airport, with its consultants and the airline representatives, is continuing design and construction of the TRP and the NCP. The majority of these initiatives advanced to FY20. This allows the Airport to

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

Included in the FY20 capital projects budget is \$295 million for the TRP. This is being added to the previously budgeted amount of \$1.91 billion for a total request to date of \$2.21 billion. In FY19 the TRP buildings achieved the substantial dry-in completion milestone and interior mechanical, electrical, and plumbing (MEP). Finishes and baggage installation achieved significant progress. Terrazzo flooring was completed in the South Concourse West and moved into the terminal building. The baggage handling system received the Readiness Acceptance from TSA and the baggage screening machines were delivered. The parking garage concrete deck structure was completed and MEP activities initiated. The elevated roadway concrete placement was completed in front of the terminal building and the pedestrian bridges that connect the terminal to the Gateway were set in place. The central utility plant was commissioned and put into use for construction to provide cooling for the interior finish work. FY20 will have substantial completion on the first phase of the TRP including terminal building, parking garage, terminal roadways, aprons and taxilanes. FY20 construction activities will include the bidding and awarding for phase 2 including South Concourse East, demolition of current facilities, aprons and taxilanes.

Also included is \$452 million for the NCP which previously had \$910 billion budgeted for a total NCP budget to date of \$1.36 billion. In FY19 the north concourse structural steel erection was substantially completed, the concrete tie-in to the mid-concourse tunnel was completed and building enclosure activities started with a flow from west to east. The interior MEP and finish trades will flow behind the building enclosure trades in a west to east construction sequence. FY20 construction activities will include the bidding and awarding for phase 2 including North Concourse East, aprons and taxilanes.

Due to the new Airport opening in early FY21, there are currently no budgeted projects in the existing terminal buildings for FY20.

The FY20 budget includes \$13.3 million for airfield projects. This includes relocating gates 10 & 11, replacement lighting for the airfield, reconstructing a pump house, and pavement rehabilitation for Taxiway E. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY20 budget includes \$12.5 million for landside projects such as constructing parking lot E, expanding the Airport Operations Center parking lot, construction of a new natural gas fueling station for the shuttle buses, and concrete recoating on the QTA.

Funding for the Airport capital improvement program includes reserves generated by the Airport, airport improvement program (AIP) grants from the FAA, passenger facility charges (PFC), and General Airport Revenue Bonds (GARBS). The Airport had a successful bond issuance in October 2018 for \$933 million to be used for the TRP and NCP projects.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Department of Airports as general aviation facilities are developed. In FY20, \$9.5 million has been budgeted to design and construct new T hangars at South Valley Regional Airport (SVRA), repair the taxilane at SVRA, and make water and sewer improvements at Tooele Valley Airport.

Airline Agreement

The FY20 budget was prepared based on the airline use agreement dated July 1, 2014. This is a ten-year agreement, with a termination date of June 30, 2024. Delta has signed an extension through June 30, 2034. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. A \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, continues in FY20 and is credited to the air carriers on a monthly basis.

Financial Summary

The FY20 operating revenues will increase by \$7.0 million from forecast FY19 to \$194.1 million. This increase is primarily due to car rental commissions, ground transportation, food concessions, and increased rates for landing fees and terminal rents.

Operating expenses will increase by \$13.0 million over forecasted FY19 to \$118.4 million. Employee-related increases include salary and health care increases. Operating expenses include an increased expense for professional services, the janitorial contract, and other contract and CPI increases.


Conclusion

Department of Airport's FY20 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 FY20 Budget Request:

	Amended Budget FY 2019	Forecast FY 2019	Requested FY 2020
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 174,153,600	\$ 187,095,900	\$ 194,062,100
Passenger Facility Charges	2,181,000	200,000,000	3,137,000
Grants and Reimbursements	5,511,000	29,400,000	5,490,000
Customer Facility Charges	-	8,000,000	1,722,000
General Airport Revenue Bonds (GARBs)	229,852,300	540,000,000	746,920,000
Interest Income	12,581,200	32,343,000	37,084,600
Airport Improvement Fund	66,673,600	26,213,200	54,492,500
Total	\$ 490,952,700	\$ 1,023,052,100	\$ 1,042,908,200
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 107,454,200	\$ 105,377,800	\$ 118,400,700
Interest Expense	83,333,300	78,637,000	113,000,000
Bond Issuance Costs	3,500,000	3,129,500	3,500,000
Passenger Incentive Rebate	12,500,000	14,100,000	13,000,000
Capital Equipment	11,935,800	11,933,700	7,736,500
Capital Improvements	272,229,400	809,874,100	787,271,000
Total	\$ 490,952,700	\$ 1,023,052,100	\$ 1,042,908,200

Respectfully submitted,


William W. Wyatt
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2020
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2019 AND 2020**

Description	FY 19 Amended Budget	FY 19 Forecast	FY 20 Requested Budget
Operating Revenue	\$ 174,153,600	\$ 187,095,900	\$ 194,062,100
Operating Expense	107,454,200	105,377,800	118,400,700
Net Operating Income	\$ 66,699,400	\$ 81,718,100	\$ 75,661,400
Other Income / (Expense)			
Interest Income	12,581,200	32,343,000	37,084,600
Bond Issuance Costs	(3,500,000)	(3,129,500)	(3,500,000)
Interest Expense	(83,333,300)	(78,637,000)	(113,000,000)
Passenger Incentive Rebate	(12,500,000)	(14,100,000)	(13,000,000)
Total Other Income / (Expense)	(86,752,100)	(63,523,500)	(92,415,400)
Net Revenues from Operations	\$ (20,052,700)	\$ 18,194,600	\$ (16,754,000)
Other Sources of Funds			
Grants and Other Funds for Capital Projects	5,511,000	29,400,000	5,490,000
Passenger Facility Charges	2,181,000	200,000,000	3,137,000
Customer Facility Charges	-	8,000,000	1,722,000
General Airport Revenue Bonds (GARBs)	229,852,300	540,000,000	746,920,000
Funds from Reserves/Others	46,620,900	44,407,800	37,738,500
Total Other Source of Funds	\$ 284,165,200	\$ 821,807,800	\$ 795,007,500
Use of Airport Capital Funds			
Capital Projects	42,377,100	58,190,100	40,351,000
Terminal Redevelopment Program	56,151,400	551,152,500	295,220,000
North Concourse Program	173,700,900	200,531,500	451,700,000
Capital Equipment	11,935,800	11,933,700	7,736,500
Total Use of Airport Capital Funds	\$ 284,165,200	\$ 821,807,800	\$ 795,007,500
Net Airport Reserves	\$ (20,052,700)	\$ 18,194,600	\$ (16,754,000)

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 18	Budget FY 19	Forecast FY 19	Requested Budget FY 20
Terminal Rents	\$ 81.17	\$ 85.65	\$ 85.83	\$ 93.08
Landing Fees	\$ 2.23	\$ 2.25	\$ 2.26	\$ 2.64
Cost per Enplaned Passenger	\$ 3.83	\$ 4.05	\$ 3.83	\$ 4.53

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2019 BUDGETED AND FORECASTED REVENUES
TO FY 2020 BUDGETED REVENUES**

Description	FY 19 Amended Budget	FY 19 Forecast	FY 20 Requested Budget	FY 19 Budget to FY 20 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 30,202,700	\$ 31,318,500	\$ 36,589,600	\$ 6,386,900	21.1%
Charters / Commuters	288,500	197,500	231,700	(56,800)	-19.7%
Cargo	2,481,800	2,640,400	3,005,100	523,300	21.1%
Passenger Boarding Bridge Fees	1,669,100	1,684,600	1,735,100	66,000	4.0%
Other Buildings	4,059,600	4,399,900	4,524,900	465,300	11.5%
Fuel Farm	538,800	538,800	538,800	-	0.0%
Remain Overnight	371,300	266,500	266,500	(104,800)	-28.2%
Airline Terminal Rents - TU#1	11,422,000	11,222,200	11,537,800	115,800	1.0%
Airline Terminal Rents - TU#2	21,867,900	21,974,100	23,716,800	1,848,900	8.5%
Total Airline Fees	\$ 72,901,700	\$ 74,242,500	\$ 82,146,300	\$ 9,244,600	12.7%
Non-Airline Fees					
Extraordinary Service Charges	\$ 86,500	\$ 69,700	\$ 71,300	\$ (15,200)	-17.6%
Cargo Ramp Use Fee	208,000	224,500	229,800	21,800	10.5%
International Facility Use Fee	1,451,800	1,743,200	1,869,200	417,400	28.8%
Tenant Telephone Fees	314,100	309,300	311,000	(3,100)	-1.0%
General Aviation Hangars	1,212,900	1,201,700	1,225,700	12,800	1.1%
FBO Hangars	19,600	19,600	20,000	400	2.0%
Cargo Buildings	1,380,800	1,279,200	1,280,800	(100,000)	-7.2%
Flight Kitchen	1,134,200	2,113,100	2,116,300	982,100	86.6%
Office Space	1,055,500	1,050,300	1,063,000	7,500	0.7%
Food Service	11,208,700	11,982,600	12,229,500	1,020,800	9.1%
Vending	356,800	377,600	387,000	30,200	8.5%
News & Gifts	6,222,200	6,946,900	7,106,800	884,600	14.2%
Car Rental Commissions	20,584,100	22,457,700	22,781,700	2,197,600	10.7%
Car Rental - Fixed Rents	6,228,100	6,528,800	6,594,100	366,000	5.9%
Leased Site Areas	2,412,000	2,672,300	2,709,200	297,200	12.3%
Auto Parking	35,014,800	36,262,800	36,988,100	1,973,300	5.6%
Ground Transportation	3,894,000	5,985,700	6,265,700	2,371,700	60.9%
Advertising Media Fees	1,106,000	1,064,500	1,083,800	(22,200)	-2.0%
Security Charges for Screening	754,000	394,200	334,100	(419,900)	-55.7%
State Aviation Fuel Tax	2,979,300	3,145,200	3,239,500	260,200	8.7%
Fuel Revenue	840,600	1,162,300	1,162,300	321,700	38.3%
Fuel Oil Royalties	400,800	423,400	423,400	22,600	5.6%
Military	153,700	153,700	153,700	-	0.0%
Other	2,233,400	5,285,100	2,269,800	36,400	1.6%
Total Non-Airline Fees	\$ 101,251,900	\$ 112,853,400	\$ 111,915,800	\$ 10,663,900	10.5%
Total Operating Revenues	\$ 174,153,600	\$ 187,095,900	\$ 194,062,100	\$ 19,908,500	11.4%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2019 BUDGETED AND FORECASTED EXPENSES
TO FY 2020 BUDGETED EXPENSES**

Description	FY 19 Amended Budget	FY 19 Forecast	FY 20 Requested Budget	FY 19 Budget to FY 20 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 24,741,200	\$ 23,614,400	\$ 24,111,100	\$ (630,100)	-2.5%
Operating and Maintenance	10,378,600	9,173,700	9,153,100	(1,225,500)	-11.8%
Clerical and Technical	1,397,000	1,266,200	1,352,900	(44,100)	-3.2%
Hourly and Seasonal	68,300	48,300	147,200	78,900	115.5%
Uniform and Tool Allowance	93,600	58,300	26,400	(67,200)	-71.8%
FICA/MCR	2,666,500	2,623,600	2,538,200	(128,300)	-4.8%
State Retirement	7,712,600	7,148,800	6,360,400	(1,352,200)	-17.5%
Health Insurance	6,415,000	5,759,000	6,340,600	(74,400)	-1.2%
Total Salaries and Benefits	\$ 53,472,800	\$ 49,692,300	\$ 50,029,900	\$ (3,442,900)	-6.4%
Materials and Supplies					
Books, References and Periodicals	\$ 39,400	\$ 22,700	\$ 34,600	\$ (4,800)	-12.2%
Office Materials and Supplies	127,100	89,600	128,100	1,000	0.8%
Copy Center Charges	10,000	2,800	10,000	-	0.0%
Postage	18,000	18,100	18,000	-	0.0%
Computer Software and Supplies	609,900	520,000	637,000	27,100	4.4%
Security System Supplies	221,800	279,200	474,800	253,000	114.1%
Gasoline and Oil	671,700	645,100	672,900	1,200	0.2%
Compressed Natural Gas	390,000	341,300	515,000	125,000	32.1%
Other Fuel	635,000	970,000	880,000	245,000	38.6%
Tires and Tubes	100,000	127,500	100,000	-	0.0%
Motive Equipment and Supplies	703,500	653,000	753,500	50,000	7.1%
Communication Equipment and Supplies	493,100	421,500	420,600	(72,500)	-14.7%
Special Clothing and Supplies - Fire & Police	235,300	160,700	186,000	(49,300)	-21.0%
Paint and Painting Supplies	311,500	234,200	354,500	43,000	13.8%
Construction Materials and Supplies	695,600	682,800	890,100	194,500	28.0%
Electrical Supplies	716,600	748,300	741,600	25,000	3.5%
Road and Runway Supplies	619,000	670,000	619,000	-	0.0%
Janitorial Supplies	743,200	769,000	985,900	242,700	32.7%
Laundry and Linen Supplies	156,800	133,000	208,200	51,400	32.8%
Grounds Supplies	76,000	44,900	116,800	40,800	53.7%
Mechanical Systems Supplies	1,425,200	966,000	1,626,700	201,500	14.1%
Signage Materials and Supplies	80,000	60,000	105,000	25,000	31.3%
Chemicals and Salt	2,098,200	3,101,300	2,366,200	268,000	12.8%
Safety Equipment	120,300	149,600	128,800	8,500	7.1%
Licenses, Tags and Certificates	18,700	8,200	18,900	200	1.1%
Small Tools, Equipment and Furnishings	374,600	284,800	451,700	77,100	20.6%
Material and Supplies	145,700	105,300	182,000	36,300	24.9%
Total Materials and Supplies	\$ 11,836,200	\$ 12,208,900	\$ 13,625,900	\$ 1,789,700	15.1%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2019 BUDGETED AND FORECASTED EXPENSES
TO FY 2020 BUDGETED EXPENSES**

Description	FY 19 Amended Budget	FY 19 Forecast	FY 20 Requested Budget	FY 19 Budget to FY 20 Budget Variance	
Services					
Auditing Fees	\$ 66,000	\$ 64,000	\$ 68,000	\$ 2,000	3.0%
Legal Fees	320,000	273,500	320,000	-	0.0%
Public Relations	393,700	315,000	493,700	100,000	25.4%
Professional and Technical Services	6,200,200	5,890,300	7,541,400	1,341,200	21.6%
Electrical Power	4,936,700	5,010,000	4,943,700	7,000	0.1%
Natural Gas	851,600	490,700	852,300	700	0.1%
Water	813,000	1,010,700	814,400	1,400	0.2%
Telephone	129,400	87,100	129,400	-	0.0%
Communications Maintenance Contracts	323,100	314,300	301,200	(21,900)	-6.8%
Office Equipment Maintenance Contracts	120,700	179,300	106,800	(13,900)	-11.5%
Communication Equipment Maint. Contracts	498,700	372,600	477,600	(21,100)	-4.2%
Electrical Maintenance Contracts	3,800	-	3,800	-	0.0%
Motive Equipment Maintenance Contracts	130,000	157,700	130,000	-	0.0%
Janitorial Service Maintenance Contracts	8,862,000	8,749,400	10,320,300	1,458,300	16.5%
Building Maintenance Contracts	492,900	592,000	679,700	186,800	37.9%
Ground Maintenance Contracts	55,000	79,200	61,000	6,000	10.9%
Maintenance Contracts	519,600	444,100	487,600	(32,000)	-6.2%
Printing Charges	13,100	2,700	11,900	(1,200)	-9.2%
Educational Training	516,900	70,400	109,000	(407,900)	-78.9%
Waste Disposal	249,100	223,500	359,100	110,000	44.2%
Passenger Boarding Bridge Maint. Contract	750,000	796,200	810,000	60,000	8.0%
Baggage Handling System Maint. Contract	810,000	678,800	1,500,000	690,000	85.2%
Other Contractual Payments	2,048,500	2,027,500	2,157,000	108,500	5.3%
Total Services	\$ 29,104,000	\$ 27,829,000	\$ 32,677,900	\$ 3,573,900	12.3%
Other Operating Expenses					
Equipment & Building Rental	\$ 426,200	\$ 322,600	\$ 426,200	\$ -	0.0%
Meals and Entertainment	33,900	23,700	34,300	400	1.2%
Employee Meal Allowance	33,000	29,900	23,300	(9,700)	-29.4%
Memberships	261,500	233,300	314,600	53,100	20.3%
Out-Of-Town Travel	462,100	440,000	721,700	259,600	56.2%
Employee Costs	201,200	187,700	196,500	(4,700)	-2.3%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	370,000	316,500	410,000	40,000	10.8%
Property Insurance Premium	1,033,300	960,000	1,033,300	-	0.0%
International Flight Incentive	700,000	350,000	700,000	-	0.0%
Unemployment and Workers Compensation	260,000	89,000	260,000	-	0.0%
Occupational Health Clinic Charges	11,600	8,800	9,100	(2,500)	-21.6%
Water Stock Assessments	18,600	20,000	18,600	-	0.0%
Other Expenses	1,022,200	909,800	1,092,400	70,200	6.9%
Total Other Operating Expenses	\$ 4,863,600	\$ 3,921,300	\$ 5,270,000	\$ 406,400	8.4%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2019 BUDGETED AND FORECASTED EXPENSES
TO FY 2020 BUDGETED EXPENSES**

Description	FY 19 Amended Budget	FY 19 Forecast	FY 20 Requested Budget	FY 19 Budget to FY 20 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,652,600	\$ 5,351,300	\$ 10,134,600	\$ 8,482,000	513.3%
SLC Police Services	125,000	125,000	-	(125,000)	-100.0%
City Data Processing Services	1,360,000	1,200,000	1,203,800	(156,200)	-11.5%
Risk Management Premium	375,000	350,000	350,000	(25,000)	-6.7%
Aircraft Rescue and Fire Fighting	4,665,000	4,700,000	5,108,600	443,600	9.5%
Total Intergovernmental Charges	\$ 8,177,600	\$ 11,726,300	\$ 16,797,000	\$ 8,619,400	105.4%
Total Operating Expenses	\$107,454,200	\$105,377,800	\$ 118,400,700	\$ 10,946,500	10.2%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2019 FORECAST AND FY 2020 BUDGET REQUEST**

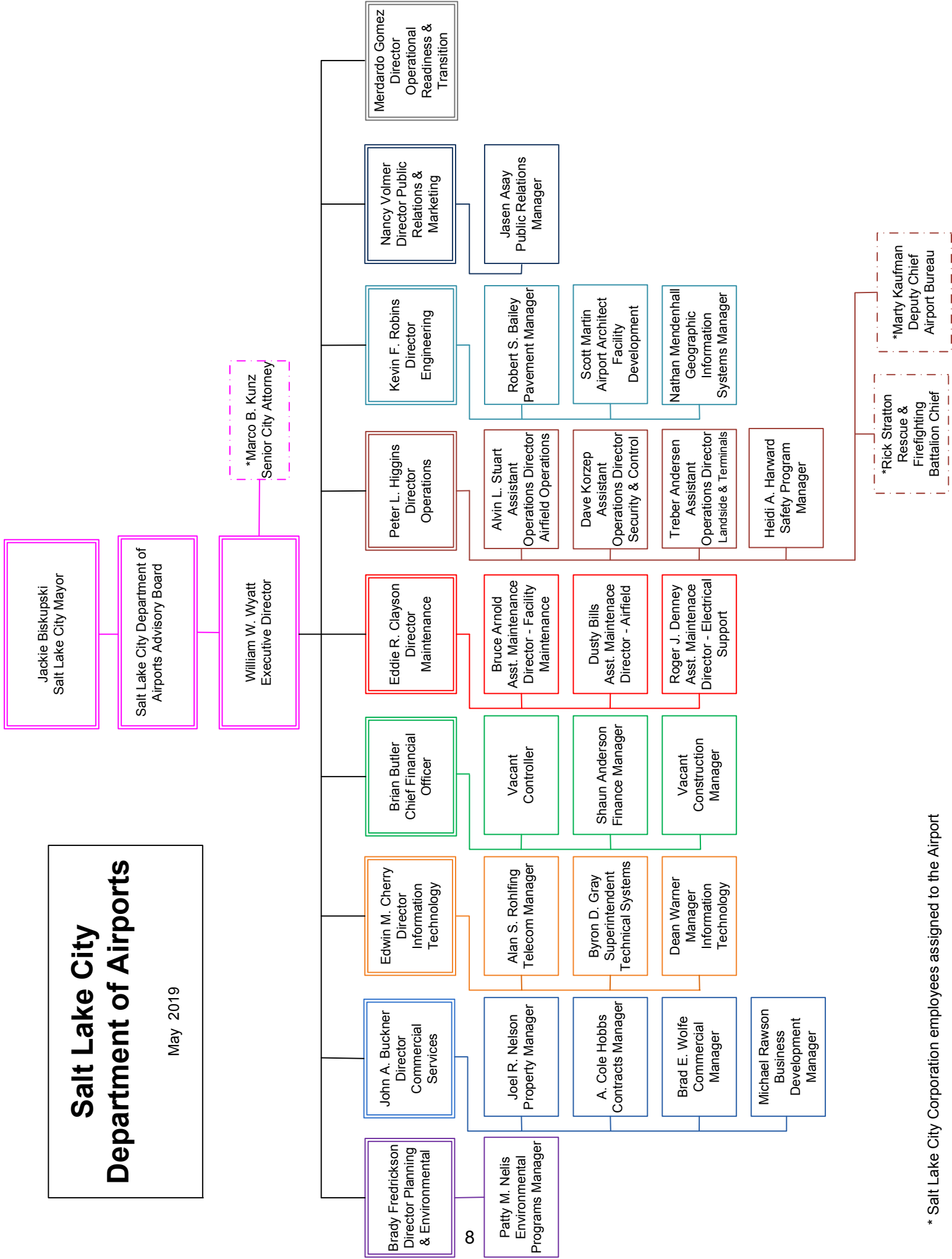
Description	FY 19 Amended Budget	FY 19 Forecast	FY 20 Requested Budget
Administrative Service Fees			
Accounting	\$ 100,600	\$ 163,000	\$ 200,300
Payroll	47,100	99,800	122,700
Purchasing	212,700	134,000	164,700
Cash Management	23,600	19,900	24,400
Budget and Policy Development	38,400	55,300	68,000
City Recorder	48,900	48,500	59,800
City Attorney	297,700	336,100	503,100
City Council	328,700	133,800	92,200
Mayor	52,900	35,200	43,300
Human Resources	442,300	447,000	459,400
Contracts	59,700	78,700	96,700
Total Administrative Service Fees	\$ 1,652,600	\$ 1,551,300	\$ 1,834,600
Police Services			
S.L.C. Police Department	\$ 125,000	\$ 3,925,000	\$ 8,300,000
Information Management System Services			
Data Processing Division	\$ 1,210,000	\$ 1,050,000	\$ 1,053,800
OneSolution Finance Software	150,000	150,000	150,000
Risk Management Administration			
Fees and Premiums	\$ 375,000	\$ 350,000	\$ 350,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 4,665,000	\$ 4,700,000	\$ 5,108,600
Total Fees	\$ 8,177,600	\$ 11,726,300	\$ 16,797,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2019 FORECAST AND FY 2020 BUDGET REQUEST**

Description	FY 19 Amended Budget	(1) FY 19 Forecast	(2) FY 20 Base	(3) FY 20 Adjusted	(4) FY 20 Requested
Salaries & Benefits					
Supervisory & Professional	\$24,741,200	\$23,614,300	\$23,108,000	\$22,921,500	\$24,111,100
Operating & Maintenance	10,378,600	9,173,700	8,973,000	8,781,500	9,153,100
Clerical & Technical	1,397,000	1,266,200	1,350,500	1,352,900	1,352,900
Hourly & Seasonal	68,300	48,400	119,100	119,100	147,200
Uniform & Tool Allowance	93,600	58,300	26,400	26,400	26,400
FICA / MCR	2,666,500	2,623,600	2,450,200	2,419,000	2,538,200
State Retirement	7,712,600	7,148,800	6,157,500	6,077,400	6,360,400
Health Insurance	6,415,000	5,759,000	5,757,700	5,930,600	6,340,600
Totals	<u>\$53,472,800</u>	<u>\$49,692,300</u>	<u>\$47,942,400</u>	<u>\$47,628,400</u>	<u>\$50,029,900</u>
FY 18 Amended Budget		-7.07%	-10.34%	-10.93%	-6.44%
FY 18 Forecast			-3.52%	-4.15%	0.68%
FY 19 Base				-0.65%	4.35%
FY 19 Adjusted					5.04%
Funded FTE's	570.5	503.5	503.5	503.5	563.5
Unfunded FTE's	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total FTE's	570.8	503.8	503.8	503.8	563.8
Notes / Assumptions:					
(1) FY 19 Forecast reflects Airport Police moving to Salt Lake City Police					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 3% salary increase and a vacancy factor of (-3.0%). Insurance is forecasted to increase 7.0% and retirement is forecasted to remain flat					
(4) Sixty new FTEs have been funded for FY 20					

Salt Lake City Department of Airports

May 2019



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Division	FY 19 FTE	FY 20 FTE
Executive Director's Office	6.00	5.00
Commercial Services	14.50	14.00
Finance and Accounting	23.00	22.50
Information Technology	29.00	35.00
Maintenance	238.00	266.50
Planning and Environmental	8.00	9.00
Engineering	32.00	31.00
Operations	217.30	176.80
Public Relations	3.00	4.00
Total Positions - Department of Airports	570.80	563.80

Position Title	FY 19 FTE	FY 20 FTE
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STAFFING - EXECUTIVE DIRECTOR'S OFFICE

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

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	1.00	1.00
Admin. Secretary I	1.00	1.00
Admin. Assistant / Airport GRAMA Coordinator	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property and Real Estate Manager	1.00	1.00
Contract and Procurement Manager	1.00	1.00
Business Development Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	3.00
Airport Contract Specialist I / II	2.00	2.00
Airport Risk Management Coordinator	1.00	1.00
Contract Development Specialist Regular Part Time	0.50	0.00
Total Positions - Commercial Services	14.50	14.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Position Title	FY 19 FTE	FY 20 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Finance Manager	1.00	0.00
Financial Analyst III / IV	2.00	2.00
Accountant II / III	3.00	3.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Part-time/Accounting Intern	0.00	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	23.00	22.50
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer I / II / III	4.00	4.00
Software Engineer II / III	1.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	3.00	6.00
Technical System Analyst III / IV	0.00	0.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	2.00	2.00
Network Systems Engineer II	1.00	1.00
Technical Systems Analyst III / IV	0.00	0.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Network System Engineer III	1.00	0.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	4.00	3.00
Network Support Administrator I / II / III	5.00	10.00
Total Positions - Information Technology	29.00	35.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Position Title	FY 19 FTE	FY 20 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Airport Maintenance Operations Superintendent	1.00	1.00
Airport Maintenance Superintendent	2.00	2.00
Computer Maintenance Mgmt Systems Supervisor	1.00	1.00
Aviation Services Manager	1.00	1.00
Airport Maintenance Manager	1.00	1.00
Civil Maintenance Warranty	1.00	1.00
Facilities Support Coordinator	0.00	2.00
Tech Systems Analyst IV	0.00	1.00
Management Analyst	0.00	1.00
Technical Systems Manager	0.00	1.00
Airport Facilities Asset Manager	1.00	1.00
Airport Budget & Special Project Coordinator	1.00	1.00
Office Facilitator I / II	1.00	1.00
Intern	0.00	0.50
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	4.00	4.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	4.00	4.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic I / II	17.00	19.00
Fleet Services Worker	1.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Facilities Maintenance Supervisor	8.00	9.00
Airfield Maintenance Equipment Operator II / III / IV	76.00	83.00
Senior Florist	1.00	1.00
Structural Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	6.00	7.00
General Maintenance Worker V	2.00	2.00
Painter II	4.00	5.00
Airport Signs Graphic Supervisor	1.00	1.00
Maintenance Electrician IV	0.00	0.00
Airport Lead Sign Technician	2.00	3.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Airfield Electrical Supervisor	4.00	4.00
Airfield Maint. Electrician	15.00	15.00
Airport Maint. Electrician I / II / III	1.00	2.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Position Title	FY 19 FTE	FY 20 FTE
STAFFING - MAINTENANCE DIVISION - continued		
South Valley Regional Airport		
Facilities Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Preventative Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	3.00	4.00
Facilities Maintenance Coordinator	1.00	0.00
HVAC Specialist	1.00	1.00
General Maint. Worker V	6.00	6.00
Maintenance Electrician IV	2.00	3.00
HVAC Technician II	6.00	8.00
Plumber II	0.00	1.00
Airport Lighting & Sign Technician	3.00	3.00
Janitorial Contracts Maintenance		
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Support Coordinator	0.00	2.00
Facilities Contract Compliance Specialist	0.00	4.00
Facilities Maintenance Contract Coordinator	1.00	0.00
Facilities Maintenance Contr. Senior Repair Tech	2.00	0.00
Facilities Maintenance Contr. Repair Tech II	2.00	0.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
Electronics Security Hardware		
Senior Facilities Maintenance Supervisor	0.00	0.00
Technical Systems Program Manager	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00
Electronic Security Technician	10.00	14.00
Maintenance Electrician IV	0.00	0.00
Facilities / Airlines Services		
Senior Facilities Maint. Supervisor	0.00	1.00
Facilities Support Coordinator	0.00	1.00
Facilities Maintenance Manager	2.00	0.00
Facilities Maintenance Supervisor	1.00	0.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Plant Coordinator Supervisor	1.00	1.00
Facilities Maintenance Coordinator	12.00	13.00
Facilities Maintenance Warranty	1.00	1.00
Total Positions - Maintenance	238.00	266.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Position Title	FY 19 FTE	FY 20 FTE
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Planning and Programming Manager	0.00	0.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	2.00	2.00
Airport Principal Planner	1.00	1.00
Associate Planner	0.00	1.00
Environmental Specialist I / II	1.00	1.00
Airport Environmental Sustainability Coord.	1.00	1.00
Office Facilitator I	1.00	1.00
Total Positions - Planning and Environmental	8.00	9.00
STAFFING - ENGINEERING DIVISION		
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Senior Engineer Project Manager	1.00	1.00
Engineer VII	2.00	2.00
Engineer VI	2.00	2.00
Engineer V	0.00	1.00
Airport Construction Manager	3.00	3.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	2.00	2.00
Engineering Technician V	3.00	3.00
Engineering Technician IV	1.00	1.00
Airport Field Technician	1.00	1.00
Engineering Construction Program Manager	0.00	1.00
Surveyor III	1.00	0.00
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	0.00
GIS Program Analyst	2.00	2.00
Architectural Associate IV	1.00	1.00
Architectural Associate III	0.00	0.00
Administration Support		
Project Coordinator II / III	2.00	2.00
Airport Construction Project Coordinator	1.00	1.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	2.00	1.00
Total Positions - Engineering	32.00	31.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Position Title	FY 19 FTE	FY 20 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Director of Airport Operations	1.00	1.00
Assistant Operations Director	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Safety Program Coordinator	1.00	0.00
Airport Operations Management Analyst	1.00	1.00
Senior Secretary	3.00	2.00
Operations Intern	0.50	1.00
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	0.00	0.00
Airfield Operations		
Airport Operations Manager - Airfield	16.00	14.00
Airport Operations Supervisor - Airfield	1.00	0.00
Airport Operations Specialist - Airfield	18.00	23.00
General Aviation Services		
Airport Operations Manager - Airfield	0.00	0.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	6.00
Airport Operations Technician	1.50	2.50
Airport Operations Customer Service Representative	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	1.00	2.00
Airport Operations Specialist - Terminals	17.00	25.00
Airport Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	6.00	10.00
Airport Landside Program Supervisor	1.00	1.00
Airport Landside Operations Officer	28.00	37.00
Access Control		
Airport Operations Manager	1.00	2.00
Airport Operations Supervisor/Access Control	1.00	2.00
Access Control Specialist	5.00	5.00
Airport Operations Security Specialist	2.00	2.00
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	5.00
Airport Operations Training Super Communications	1.00	1.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I / II	13.00	12.00
Paging Operator	1.00	0.00
Regular Part-Time/Paging Operator	0.30	0.30

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2019 BUDGET AND FY 2020 BUDGET REQUEST**

Position Title	FY 19 FTE	FY 20 FTE
STAFFING - OPERATIONS DIVISION - continued		
Emergency Management		
Airport Operations Manager Emergency Safety	0.00	0.00
Safety Program		
Airport Engagement Coordinator	0.00	1.00
Airport Employment Services Coordinator	0.00	1.00
Airport Safety Coordinator	0.00	1.00
Emergency Management		
Airport Operations Manager Emergency Safety	0.00	0.00
Ground Transportation		
Airport Operation Mgr Ground Transportation	1.00	2.00
Airport Landside Operations Supervisor	2.00	2.00
Airport Commercial Vehicle Inspector	3.00	3.00
Airport Police		
Airport Police Chief	1.00	0.00
Airport Police Captain	0.00	0.00
Airport Police Lieutenant	4.00	0.00
Airport Police Sergeant	10.00	0.00
Airport Police EOD Sergeant	2.00	0.00
Airport Police Officer I / II / III	49.00	0.00
Office Facilitator II	1.00	0.00
Office Technician I / II	1.00	0.00
Total Positions - Operations	217.30	176.80
STAFFING - PUBLIC RELATIONS DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Airport Community Outreach Manager	1.00	1.00
Airport Public Relations Manager	1.00	1.00
Senior Manager Air Service Development	0.00	1.00
Total Positions - Public Relations	3.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2020 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY20 Requested
Executive Director and Staff			
Gordon Huether planning meetings		1	\$ 5,000
ARP/NCP planning meetings		1	10,000
Delta Air Lines planning meetings		1	7,500
World Routes		1	9,000
ACI-NA Annual Conference	ACI-NA	1	3,000
F. Russell Hoyt National Airports Conference	NAC	1	3,000
ACI-NA International Aviation issues	ACI-NA	1	2,500
AAAE 33rd Annual Aviation Issues Conference	AAAE	1	2,800
ACC/AAAE Airport Planning, Design & Construction Symposium	ACC/AAAE	1	2,200
Washington Legislative Conference	AAAE	1	2,500
92nd Annual AAAE Conference	AAAE	1	2,600
Sub-Total			\$ 50,100
Engineering			
ACI-NA Annual Conference	ACI	1	2,400
Airfield Pavement Maintenance Evaluation	AAAE	1	2,200
Airfield Pavement Design & Construction Seminar	AAAE	1	2,200
Bond Related Travel		1	5,000
Airport Planning Design & Construction	AAAE	3	6,000
Misc ARP Travel		1	5,000
Geospatial Technologies Conference	AAAE	1	2,500
NW Mountain Region Airports Confernece	FAA	2	3,000
ACI Technical Committee	ACI	1	2,400
American Congress Survey & Mapping Conference	ACSM	1	2,300
ESRI Annual Users Conference	ESRI	1	2,300
Sub-Total			\$ 35,300
Commercial Services			
ARP Workshops, ARP Design Workshops		3	\$ 9,000
Western Regional Airport Property Managers Conference	WRAMP	3	7,300
ACI-NA Economic & Finance Committee	ACI-NA	1	1,900
ACI World Economic Conference	ACI World	1	6,000
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI Risk Management Conference	ACI	1	1,700
ACI-NA CEO Forum - Winter Board Meeting	ACI-NA	1	2,500
ACI-NA Concessions Spring Conference	ACI-NA	2	4,400
IRWA Annual Conference	IRWA	1	2,000
Sub-Total			\$ 37,300
Public Relations			
Utah Tourism Conference		1	\$ 1,000
Public Information Officer Conference	Utah PIO Association	1	1,000
Workshop for Arts in the Airport	AAAE	1	2,500
NTSB Crisis Communication Conference	NTSB	1	2,500
2018 Marcom	ACI-NA	3	6,000
Air Service Marketing Conference	Routes America	1	3,500
Air Service Marketing Meeting w/airlines		1	1,500
Government Social Media Conference		1	2,500
ACI Airport Communcations	ACI	1	4,000
ACI-NA JumpStart	ACI	1	3,000
Sub-Total			\$ 27,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2020 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY20 Requested
Finance and Accounting			
Misc Bond/TRP Travel		1	5,000
National Association of Construction Auditors Conference	NACA	1	2,000
AAAE CIP Workshop	AAAE	2	4,000
ACI CFO Summit	ACI	1	2,000
ACI Annual Conference	ACI	1	2,500
AAAE PFC & Rates & Charges Conference	AAAE	1	2,000
AAAE Finance & Admin Conference	AAAE	2	4,000
ACI Business of Airports Conference	ACI	1	2,000
Discuss Oracle & Unifier programs with other airports	Oracle	2	3,000
FAA Northwest Region Airports Conference	FAA	1	2,000
UGFOA Annual Conference	UGFOA	2	2,500
GFOA Annual Conference	GFOA	2	4,000
Association of Internal Auditors Annual Conference	AAIA	3	6,000
Sub-Total			\$ 41,000

Information Technology			
Factory Certification/IED Globalcom	IED	2	\$ 3,000
BAS Programming Class/Critical Facilities Summit	Siemens	2	3,000
Association of Public Safety Communications & Motorola Trunk Users Group	APCO & MTUG	1	2,800
ACI-NA Annual Conference	ACI-NA	1	2,000
Technical Training/Conference		2	3,000
Annual Security Professional, Standards, Guidelines, Expo	ASIS	1	1,500
Unifier Conference	Oracle	2	3,000
Avaya Annual Conference	Avaya	2	5,600
HP Conference	HP	1	2,000
Information Technology Conference	ACI-NA	1	2,000
ISC West physical security conference	ISC West	1	2,300
IPI Conference & Expo	IPI	1	1,500
Annual End-Users meeting of Honeywell security systems	Honeywell	2	3,000
Sub-Total			\$ 34,700

Planning and Environmental			
Misc Environmental Conference/Workshop	ACI-NA	1	\$ 2,200
Sustainability Conference/Workshop	TBD	1	2,400
TBD	TBD	1	3,000
Airport Systems Planning & Design	APA-UC Berkeley	1	4,500
Airport Business Diversity Conference	AMAC	1	2,700
National Civil Rights Training Conference	USDOT	1	2,200
2019 Annual Conference	ACI-NA	2	4,400
Utah Airport Operators Fall Conference	UAOA	1	600
Utah Weed Control Association Conference	UWCA	1	800
Utah Airport Operators Spring Conference	UAOA	1	800
Northwest Mountain Region Airports Conference	FAA	1	2,200
Prevailing Wage Seminar or DBELO Pre Conference Training	USDOL-WHD or AMAC	1	2,200
National Planning Conference	APA	1	2,400
91st Annual Conference & Exposition	AAAE	1	2,200
Sub-Total			\$ 32,600

Legal			
ACI-NA Annual Conference		2	6,000
F. Russell Hoyt National Airports Conference or Annual Conference		2	6,000
ACI-NA Legal Affairs Conference		2	6,000
Sub-Total			\$ 18,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2020 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY20 Requested
Operations			
Hub Airports Winter Operations & Deicing Conference	NEAAAE/AAAE	2	\$ 4,000
Safety Management Sysytems Conference	AAAE	1	2,000
Initial & Recurrent ARFF Training		60	250,000
Airport Emergency Managers Symposium	AAAE	1	2,000
Airport Facilities Management Conference	NWAAAE/AAAE	2	4,000
ACI-NA Fall Public Safety & Security Conference	ACI-NA	1	3,000
ARFF Working Group Annual Conference	ARFFWG	1	2,500
NWAAAE Annual Conference	NWAAAE	2	4,000
Bird Strike Committee Meeting	AAAE	1	2,500
F. Russell Hoyt National Airports Conference	AAAE	2	4,000
Airport Ground Transportation Association Annual Conference	AGTA	1	2,500
Parking & Landside Management Workshop	AAAE	1	2,000
Open Doors Annual Conference	OPEN DOORS	1	2,000
National Parking Association Annual Conference	NPA	1	2,000
Utah Airport Operators Association Fall Conference	UAOA	3	3,000
ACI-NA Annual Conference	ACI-NA	1	2,500
Unmanned Aircraft Systems Integration Conference	AAAE	1	2,000
Honeywell Connect Annual Conference	Honeywell	1	2,500
Runway Safety Summit	AAAE	1	2,500
FAA Northwest Mountain Regional Conference	FAA	1	2,000
Aviation Issues Conference	AAAE	1	3,000
ARFF Chiefs & Leadership School	AAAE/ARFFWG	1	2,500
American Society of Safety Professionals	ASSP	1	2,000
Bureau of Criminal Identification Annual Training	BCI	2	2,000
Airport Customer Experience Symposium	AAAE/ACI	2	4,000
UAOA Spring Conference	UAOA	3	3,000
Hexagon Annual Conference	Hexagon	1	2,000
Airports @ Work Conference	ACI	1	2,500
Operations & Technical Affairs Committee Meeting	ACI	1	2,500
Utah Weed Control Association Annual Meeting	UWCA	1	1,000
Snow Symposium	NEAAAE	1	2,500
Taxi, Limo, Paratransport Association Annual Conference	TLPA	1	2,500
AAAE Annual Conference & Exposition	AAAE	2	5,000
National ADA Symposium	ADA National Network	1	2,000
Peer Reviews		1	1,500
International Parking Institute Annual Conference	IPI	1	2,500
National Safety Council Congress & Expo	NSC	2	5,000
National Fire Protection Association Conference & Expo	NFPA	1	3,000
Cornerstone Convergence Conference	Cornerstone	1	3,000
FAA National Civil Rights Training Conference for Airports	FAA	1	2,000
Sub-Total			\$ 354,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2020 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY20 Requested
Maintenance			
Electric West Training		2	\$ 5,000
IESALC Technology Meeting		3	9,000
Sustainable Fleet Technology Conference		1	2,300
AAAE/FAA Airfield Safety Signs Systems & Maintenance Mgmt Workshop		1	2,200
AAAE AFMC		2	3,000
El Dorado Bus Inspections		6	5,400
Fire Truck Apparatus Inspections		3	2,700
Bus Inspection Purchase		3	2,800
Critical Facilities Summit		1	2,000
ACI-NA Annual Conference		1	2,500
NW Chapter AAAE Annual Conference		1	4,500
UAOA Fall		2	2,000
Large Hub Winter Ops Conference		1	2,200
IFMA Worlts Workplace		2	6,000
AAAE F. Russell Hoyt Conference		2	5,000
GSE Expo		1	2,000
ISSA Interclean Conference		1	2,500
NFMT National Facilities Management Conference		1	1,500
ACRP Panel Sponsored Travel		1	800
CMMS Working Group		1	2,500
ARP Equipment/Acceptance		1	5,000
AAAE Airfield Planning, Design & Construction Symposium		1	2,500
AAAE International Aviation Snow Symposium		2	4,500
IFMA Spring Symposium		1	2,500
UAOA Spring		2	2,000
ISC West Security & Electronics Conference		1	1,000
ACI-NA Airports @ Work		1	2,500
ACT Expo, Alternative Clean Transportation		1	2,300
AAAE 92nd Annual Conference & Expo		1	2,500
Sub-Total			\$ 90,700

Salt Lake City Department of Airport Totals	\$ 721,700
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2019 AND 2020**

Funds Available as of 7/1/18	
Unrestricted Funds	
Total Funds Available as of 7/1/18	\$ 966,133,800
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	18,194,600
Grants and Other Funds for Capital Projects	29,400,000
General Airport Revenue Bonds (GARBs)	540,000,000
Passenger Facility Charges	200,000,000
Customer Facility Charges	8,000,000
	795,594,600
<i>Uses of Funds</i>	
Capital Projects	809,874,100
Capital Equipment	11,933,700
	821,807,800

Estimated Funds Available as of 7/1/19	\$ 939,920,600
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ (16,754,000)
Grants and Other Funds for Capital Projects	5,490,000
General Airport Revenue Bonds (GARBs)	746,920,000
Passenger Facility Charges	3,137,000
Customer Facility Charges	1,722,000
	740,515,000
<i>Uses of Funds</i>	
Capital Projects	787,271,000
Capital Equipment	7,736,500
	795,007,500

Estimated Funds Available as of 7/1/20	\$ 885,428,100
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2020 BUDGET**

Description	N= New R= Replace	Qty	FY 20	Airport Funds	Location				
					Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment									
Eldorado Shuttle Bus	R	3	\$ 1,605,000	\$ 1,605,000	\$ 802,500	\$ -	\$ -	\$ -	\$ 802,500
International 5th Wheel with Plow	R	1	230,000	230,000	230,000				
Rosenbauer Panther 6x6 Fire Truck	R	1	1,000,000	1,000,000	500,000				500,000
Rear Load Garbage Truck	R	1	250,000	250,000	50,000	50,000	50,000	50,000	50,000
Caterpillar 730 Articulated Haul Trucks	N	2	850,000	850,000	850,000				
180 Foot Aerial Boom Lift Truck	N	1	950,000	950,000		475,000	237,500		237,500
JLG X500AG Compact Crawler Boom Lift	N	5	540,000	540,000		540,000			
JLG X500AG Scissor Lift	N	1	135,000	135,000		135,000			
JLG X770AJ Scissor Lift	N	1	175,500	175,500		175,500			
Ford Ranger Crew Cab	N	1	30,000	30,000	6,000	6,000	7,500		10,500
Ford Edge	N	1	30,000	30,000	6,000	6,000	7,500		10,500
Chevrolet Bolt Electric Vehicle	R	4	160,000	160,000		52,000	28,000		80,000
F350 Crew Cab Flat Bed Trucks	N	2	100,000	100,000	25,000		25,000	25,000	25,000
F-550 Utility Service/Mobile Maint Truck	N	1	80,000	80,000	16,000	16,000		8,000	40,000
F350 Extended Cab Trucks w/Snow Plows	N	1	40,000	40,000	10,000		10,000	10,000	10,000
Ford F150 Crew Cab/with Light Package	R	1	39,000	39,000	29,300				9,700
Ford F150 Crew Cab Utility	R	1	42,000	42,000	10,500	21,000	10,500		
Ford F150 Utility Truck	R	1	40,000	40,000	4,000	20,000	8,000		8,000
Ford F150 Truck	R	3	102,000	102,000	20,400	27,200	20,400	6,800	27,200
Ford F150 Crew Cab w/Lights	R	1	40,000	40,000	20,000	8,000	2,000	2,000	8,000
Ford F150 Crew Cab	N	2	78,000	78,000	39,000	9,800	9,800		19,400
Ford F250 Crew Cab Utility	R	1	42,000	42,000	10,500	10,500	10,500		10,500
Ford F250 w/Utility Bed	N	1	40,000	40,000	8,000	8,000	10,000		14,000
Ford Interceptor SUV	R	3	117,000	117,000	23,400	23,400	35,100		35,100
Shelf Picker w/Basket Attachment	R	1	15,000	15,000					15,000
Ford Transit Passenger Wagon SWB	R	1	26,000	26,000		5,200	5,200		15,600
John Deere 20 Foot Field Mower	R	2	60,000	60,000	60,000				
New Scissor Lift/Personnel Lift	R	3	46,000	46,000		18,400	9,200		18,400
Power Eraser	R	1	30,000	30,000	15,000		7,500	7,500	
Kubota UTV	R	1	23,000	23,000					23,000
Jacobsen Mower	R	1	7,000	7,000	3,500				3,500
High Proof Transit Van/15 Passenger	N	2	80,000	80,000	40,000				40,000
Kubota Tractor w/Cap Plow and Spreader	N	1	26,000	26,000		13,000			13,000
Skid Mounted 300 Gallon Pressure Washer	N	1	60,000	60,000		30,000	15,000		15,000
E70XN 252" Hyster Forklift, Electric	N	1	54,000	54,000		54,000			
E60XN 181" Hyster Forklift, Electric	N	1	44,000	44,000		44,000			
AWP-25S Aerial Personnel Lift	N	3	33,000	33,000		33,000			
15,000 Capacity Trailer/Tilt Deck w/o Rails	N	1	18,000	18,000	3,600	3,600			10,800
90KVA 400HZ Ground Power Unit	N	1	65,000	65,000	65,000				
Ecologic Mobile Foam Test Cart & Equipment	N	1	60,000	60,000	60,000				
Ford Transit Passenger Wagon w/Cargo Capacity	N	1	26,000	26,000		6,500			19,500
Ford Transit E350, No 3rd Row Seat w/ Cargo Glide	N	1	42,000	42,000		21,000			21,000
Ford Ranger w/Ladder Rack & Bed Cover	N	1	30,000	30,000		15,000			15,000
Electric Cushman Tug/48 Volt	N	2	18,000	18,000		18,000			
Total Fleet Equipment			\$ 7,478,500	\$ 7,478,500	\$ 2,907,700	\$ 1,845,100	\$ 508,700	\$ 109,300	\$ 2,107,700

**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2020 BUDGET**

Description	N= New R= Replace	Qty	FY 20	Airport Funds	Location				
					Airfield	Terminals	Landside	Roads & Grounds	Other
Other Equipment									
270 Degree Cameras and PTZ Esprit	N	12	174,000	174,000			174,000		
Updated Filter Vessel	R	2	21,600	21,600					21,600
QT M4000 Fuel Point of Sale Pedastal	R	1	16,000	16,000					16,000
Industrial 75 lbs. Tumblers/Dryers	N	2	13,100	13,100		13,100			
Industrial 65 lbs. Washer/Extractor	N	2	33,300	33,300		33,300			
Total Other Equipment			\$ 258,000	\$ 258,000	\$ -	\$ 46,400	\$ 174,000	\$ -	\$ 37,600
Total Capital Equipment			\$ 7,736,500	\$ 7,736,500	\$ 2,907,700	\$ 1,891,500	\$ 682,700	\$ 109,300	\$ 2,145,300

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

			<i>Anticipated Funding</i>						
*	AUA Cost Center / Project Title	Estimated Completion Date	UPDATED Estimated Cost at Completion	Future AIP Federal Grants	PFC Paygo	CFC	GARBS	Airport / Tenant	Total Funds
	<u>Airfield</u>								
25	Relocate Gate 10 and 11	Sep-21	686,000					686,000	686,000
26	Glycol Reclamation Plant Generator	Sep-19	304,000					304,000	304,000
27	Pump House 5 Renovations	Sep-21	483,000					483,000	483,000
28	Taxiway E Reconstruction	Oct-20	6,872,000	5,154,000				1,718,000	6,872,000
29	Airfield Lighting Rehabilitation - Phase 4	Nov-20	3,137,000		3,137,000			-	3,137,000
30	16R/34L Lead On/Off SMGCS Lighting Upgrade	Sep-19	328,000					328,000	328,000
31	16L/34R Lead On/Off SMGCS Lighting Upgrade	Sep-19	480,000					480,000	480,000
32	Airfield Lighting Control and Monitoring System Upgrade	Sep-19	216,000					216,000	216,000
33	PCC Pavement Joint Seal Program - North Cargo Apron - Phase II	Jun-20	500,000					500,000	500,000
34	Replace Thermal Fluid Heater	Jun-20	310,000					310,000	310,000
	<u>Subtotal Airfield</u>		13,316,000	5,154,000	3,137,000	-	-	5,025,000	13,316,000
	<u>Auxiliary Airports</u>								
35	SVRA - T-Hangars	Aug-22	3,486,000					3,486,000	3,486,000
36	SVRA - Hangar Site Development	Oct-20	2,478,000					2,478,000	2,478,000
37	SVRA - Taxilane Rehabilitation	Jun-20	1,365,000	336,000				1,029,000	1,365,000
38	TVY - Water and Sewer Improvements	Oct-20	2,155,000					2,155,000	2,155,000
	<u>Subtotal Auxiliary Airports</u>		9,484,000	336,000	-	-	-	9,148,000	9,484,000
	<u>Landside</u>								
39	South Lighting Vault Equipment Shelter	Sep-21	486,000					486,000	486,000
40	Parking Lot E (South)	Jul-20	3,120,000					3,120,000	3,120,000
41	Pump House 9 Renovations	Sep-21	550,000					550,000	550,000
42	New South Employee Parking Lot	TBD	500,000					500,000	500,000
43	Airport Operations Parking Lot Expansion	Nov-19	2,927,000					2,927,000	2,927,000
44	Airport Operations Canopy	Sep-21	463,000					463,000	463,000
45	CNG Station at Parking Administration Building	Aug-21	852,000					852,000	852,000
46	South Employee Parking Lot Rehabilitation	Jun-20	1,847,000					1,847,000	1,847,000
47	Rental Car Quick Turnaround (QTA) Deck Coating	Oct-19	1,722,000			1,722,000		-	1,722,000
	<u>Subtotal Landside</u>		12,467,000	-	-	1,722,000	-	10,745,000	12,467,000
	<u>Land Acquisition</u>								
48	Land Acquisition - Airport Improvement	Jun-20	2,000,000					2,000,000	2,000,000
	<u>Subtotal Land Acquisition</u>		2,000,000	-	-	-	-	2,000,000	2,000,000
	<u>Other Capital Improvements</u>								
49	Sign Shop Expansion	Dec-19	84,000					84,000	84,000

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

			<i>Anticipated Funding</i>						
*	AUA Cost Center / Project Title	Estimated Completion Date	UPDATED Estimated Cost at Completion	Future AIP Federal Grants	PFC Paygo	CFC	GARBS	Airport / Tenant	Total Funds
50	CIP Committee Reserve / Airport Contingency	Jun-20	3,000,000					3,000,000	3,000,000
	<i>Subtotal Other Capital Improvements</i>		3,084,000	-	-	-	-	3,084,000	3,084,000
	Total On-going CIP		\$ 40,351,000	\$ 5,490,000	\$ 3,137,000	\$ 1,722,000	\$ -	\$ 30,002,000	\$ 40,351,000
51	<i>Terminal Redevelopment Program (TRP)</i>	Nov-24	295,220,000	-	-	-	295,220,000	-	295,220,000
52	<i>North Concourse Program (NCP)</i>	Nov-24	451,700,000	-	-	-	451,700,000	-	451,700,000
	<i>Total On-going TRP & NCP</i>		\$ 746,920,000	\$ -	\$ -	\$ -	\$ 746,920,000	\$ -	\$ 746,920,000
	Grand Total Capital Improvement Program		\$ 787,271,000	\$ 5,490,000	\$ 3,137,000	\$ 1,722,000	\$ 746,920,000	\$ 30,002,000	\$ 787,271,000

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

Project Title:	Gate 10 & 11 Relocation
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Project Description:
Relocate gate 10 & 11 guard booth and canopy

Project Justification:
Gate 10 & 11 relocation is vital. The hardstand operations and consolidated cargo screening facility have to take place in the secure area of the airport. Relocating these gates will ensure those facilities are within the secure area.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$556,000	\$68,000	\$6,000	-	\$56,000	\$686,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$686,000

PROJECT LOCATION



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

Project Title:	Glycol Reclamation Plant Generator
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Project Description:
Purchase a new generator for the Glycol Reclamation Plant

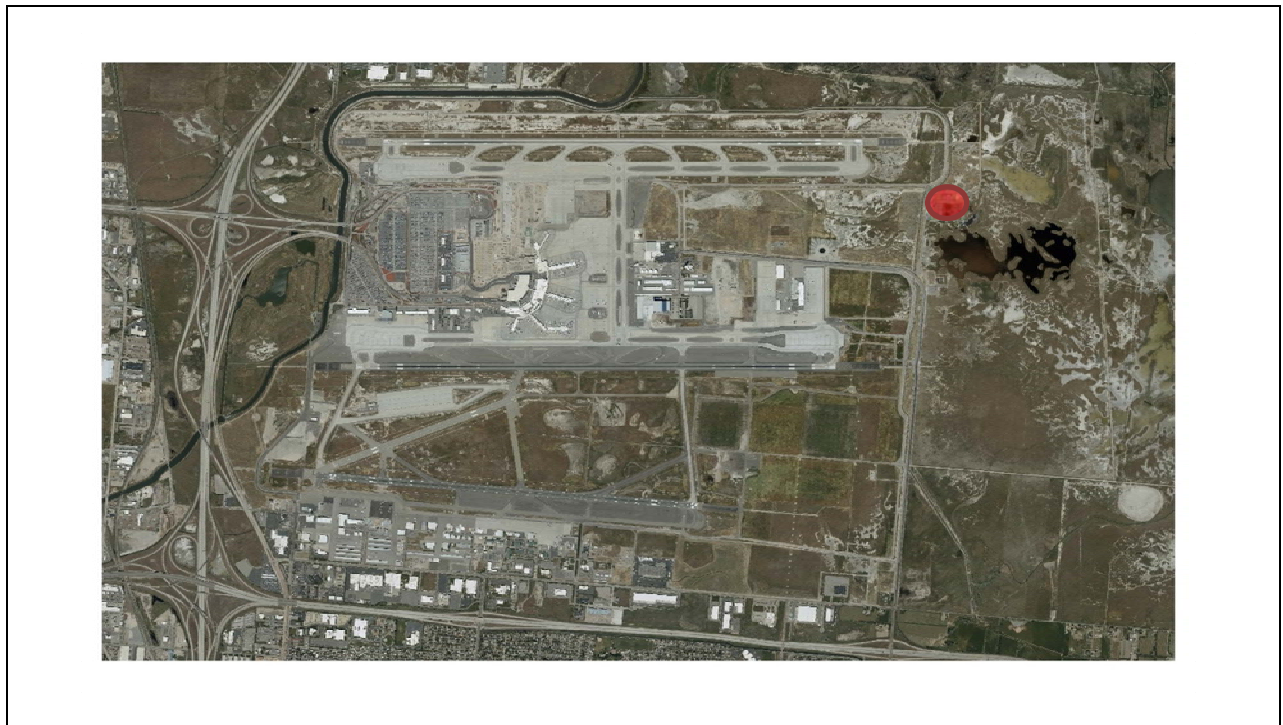
Project Justification:
The reclamation of glycol is an integral part of airport deicing operations. The plant at this time is reliant only on utility power provided by Rocky Mountain Power. There are no other alternative power sources to utilize if an outage occurs during processing. This will ensure processing will not be interrupted and cause the column to harden and create a need to disassemble the column to clean out.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$304,000	-	\$304,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$304,000

PROJECT LOCATION



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

Project Title:	Pump House #5 Renovations
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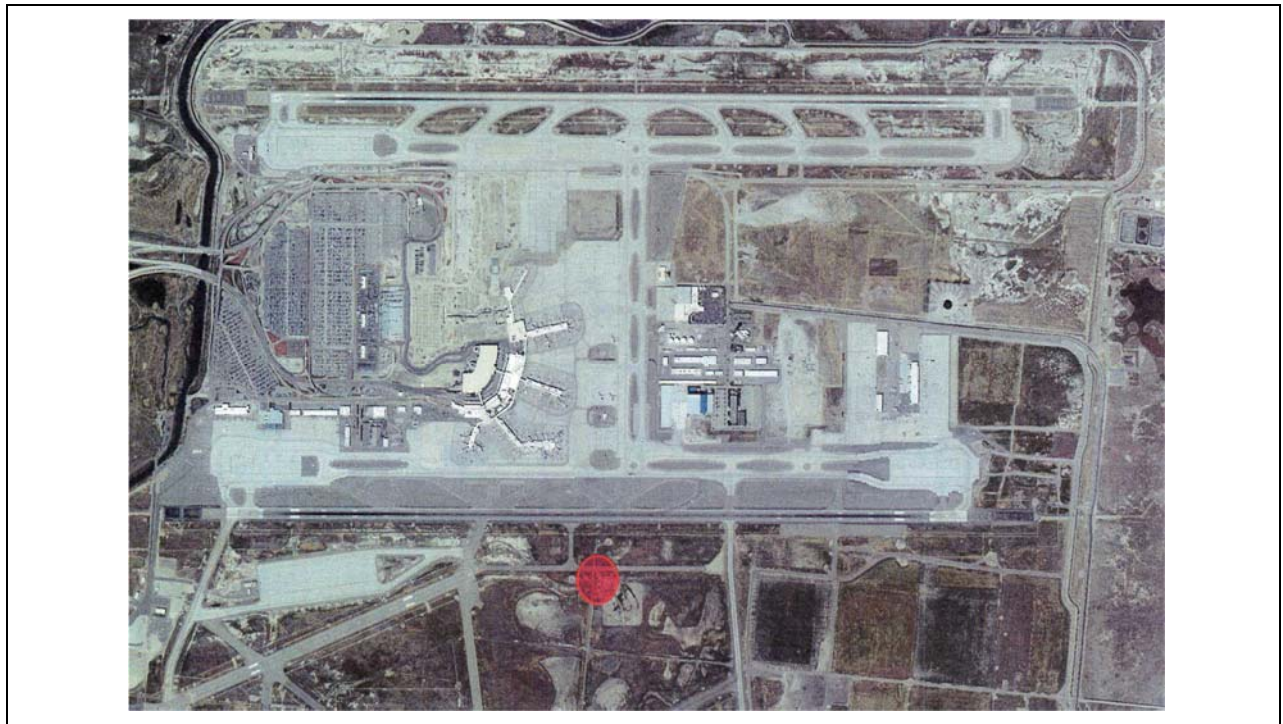
Project Description: Renovate Pump House #5
Project Justification: The existing pump house needs an additional pump for capacity due to the increased amount of pavement. In addition, a sediment catch basin should be added.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$393,000	\$47,000	\$4,000	-	\$39,000	\$483,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$483,000

PROJECT LOCATION



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

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

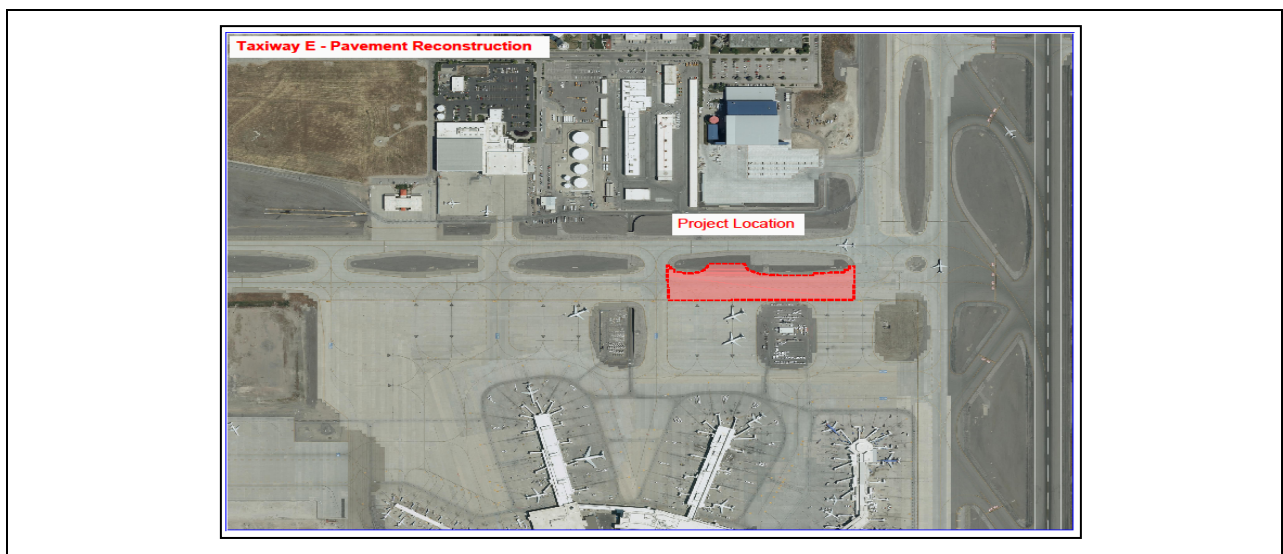
Project Justification:
 Taxiway E connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking. The Pavement Condition Index (PCI) for this section of pavement has a rating ranging from 43 - 67 indicating that the pavement is in poor to fair condition. This area has received multiple patches where the concrete has settled indicating possible base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	October 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$5,600,000	\$600,000	\$110,000	\$2,000	\$560,000	\$6,872,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$5,154,000	-	-	-	\$1,718,000

PROJECT LOCATION



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

Project Title:	Airfield Lighting Wiring Rehabilitation - Phase 4: Taxiways A & B
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Project Description:
 This project will replace underground electrical wiring cable, cable connectors and isolation transformers for Taxiways A and B airfield lighting circuits. This project is included in the approved FY 2019 Budget, in the amount of \$2,181,000. The original budget was conceptual in nature based on what was known in the airfield at the time. As design has progressed, SLCDCA Engineering is submitting this revised budget based on the Engineering Consultant's 50% Design review that was recently conducted with Airport staff. The Construction Cost Estimate for Phase 4 has increased from \$1,794,000 to \$2,863,000 including a 4% for escalation to FY 2020. This amounts to an overall estimated cost of completion of \$3,137,000 to be included in the FY 2020 Budget.

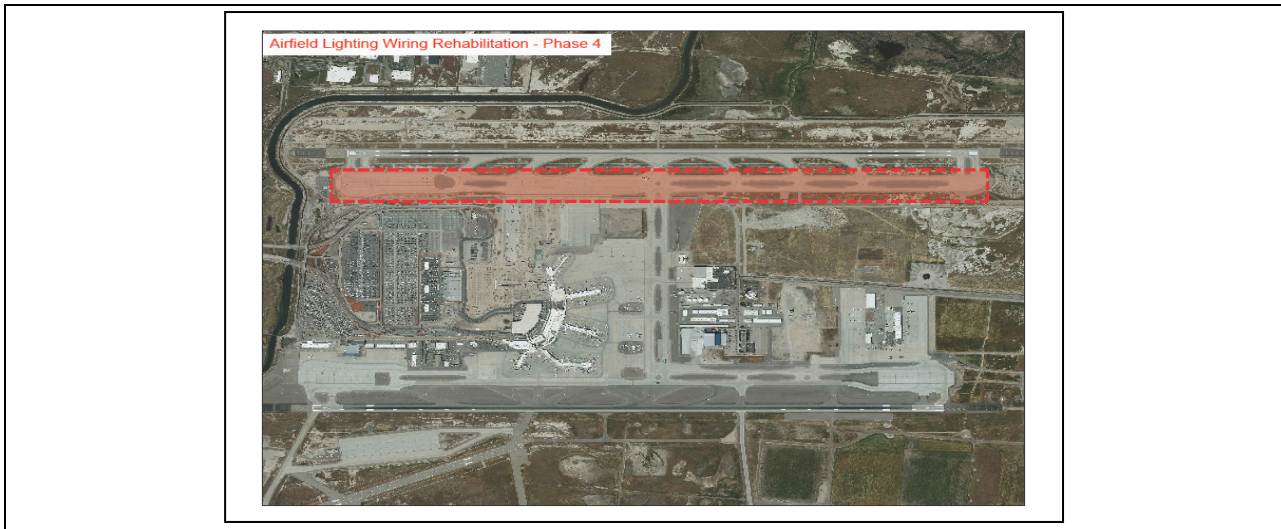
Project Justification:
 Runway 16R-34L and Taxiways A and B were opened for aircraft operations in 1995. The airfield underground electrical power cabling for this runway and these taxiways is now 23 years old. In recent years, the performance of the wiring, connectors and associated electrical devices have fallen below FAA standards based on periodic resistance to ground testing of this system by SLCDCA Airfield Electrical Maintenance. Phase 4 of the Airfield Lighting Wiring Rehabilitation Program will replace these components to preserve the dependability of the airfield lighting system.

Design Start Date	Construction Start Date	Project Completion Date
November 2019	December 2019	November 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,863,000	\$73,000	-	\$1,000	\$200,000	\$3,137,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	\$3,137,000	-	-	-

PROJECT LOCATION



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

Project Title:	16R/34L Lead On/Off SMGCS Lighting Upgrade
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Project Description:
Replace existing T/W Lead On/Off lighting from runway center line from quartz lamp to LED fixtures.

Project Justification:
Reduce energy consumption, enhance safety, and improve color quality and visibility in inclement weather. Recommendation was made during 2018 FAA 139 inspection to "consider installation of LED lead on/off lights for consistency with other LED lighting on the airfield."

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$328,000	-	\$328,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$328,000

PROJECT LOCATION



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

Project Title:	16L/34R Lead On/Off SMGCS Lighting Upgrade
-----------------------	---

Project Description:
Replace existing T/W Lead On/Off lighting from runway center line from quartz lamp to LED fixtures.

Project Justification:
Reduce energy consumption, enhance safety, and improve color quality and visibility in inclement weather. Recommendation was made during 2018 FAA 139 inspection to "consider installation of LED lead on/off lights for consistency with other LED lighting on the airfield."

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$480,000	-	\$480,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$480,000

PROJECT LOCATION



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

Project Title:	Airfield Lighting Control and Monitoring System Upgrade
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Project Description:
Replace all existing Airfield Lighting Control and Monitoring System hardware in East, West and South vaults.

Project Justification:
Existing hardware that controls and monitors the ALCMS is over 8 years old. Components are becoming obsolete and hard to find. Useful life of system is past manufacturer recommended years of service.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	August 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$216,000	-	\$216,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$216,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2020 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. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed and resealing the concrete joints.

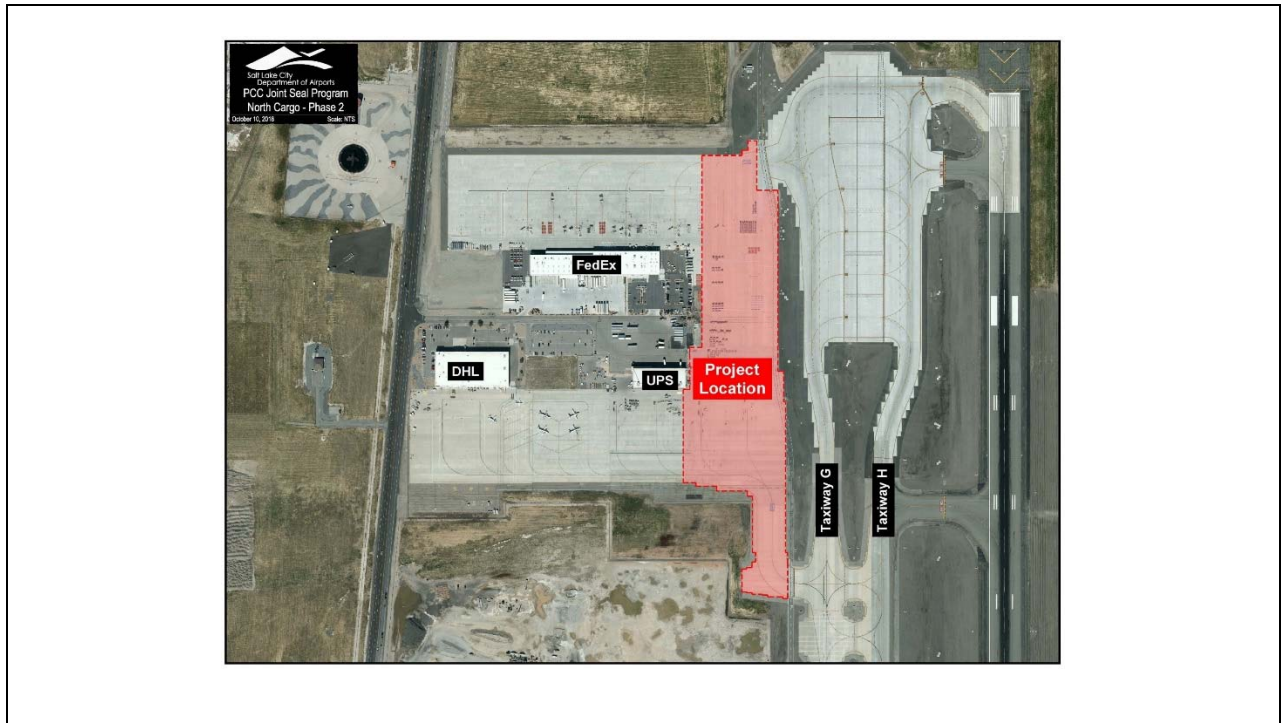
Project Justification:
This project will replace joint seals that are damaged or that have reached the end of their useful life. Resealing the joints will minimize water infiltration beneath the pavement that can cause damage and reduce the useful life of the pavement. For fiscal year 2020, critical sections of the north cargo apron have been identified for resealing of the joints.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	October 2019	June 2020

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

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

PROJECT LOCATION



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

Project Title:	Replace Thermal Fluid Heater
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Project Description:
Replace Thermal Fluid Heater (TFH) and gas system at the glycol reclamation plant

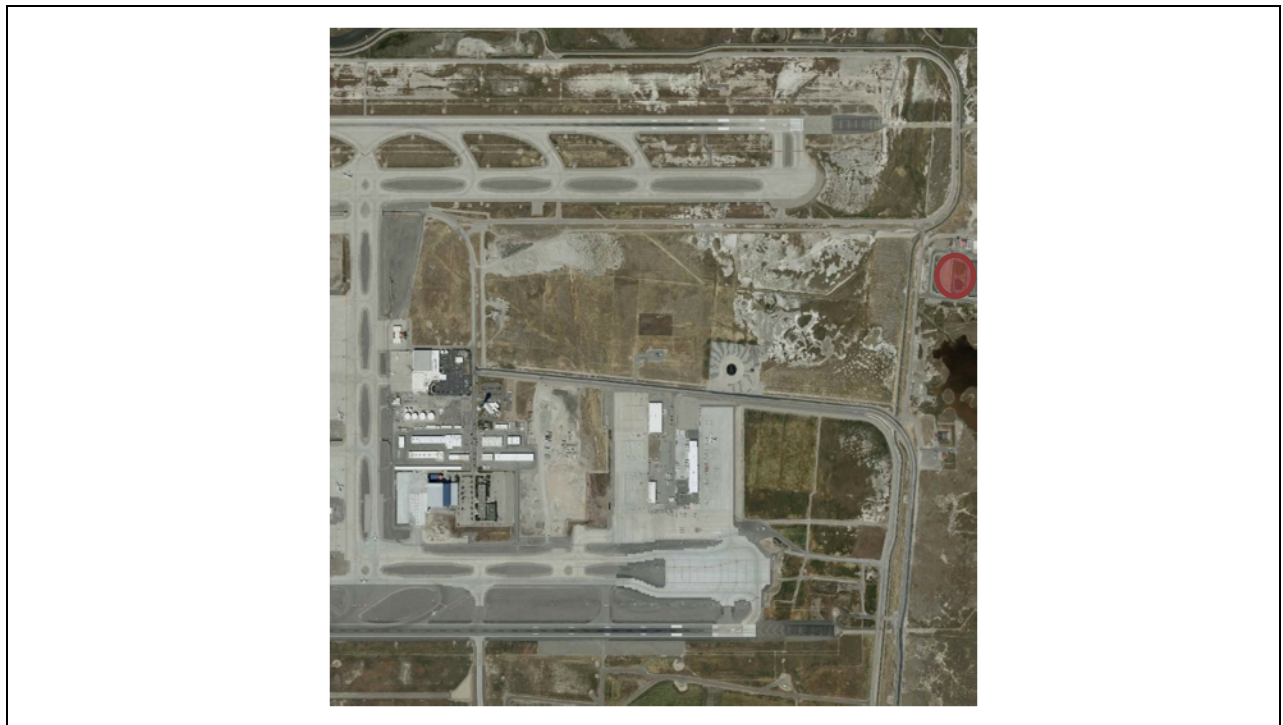
Project Justification:
The TFH was installed in 1999 as part of the original construction and was due to be replaced in 2012. A new burner and control system was installed 2012 after an effort to extend the useful life of the unit and make it much more efficient. In March of 2018, we repaired a coil crack in the heater. If we were to have another coil failure in a location that is not accessible for repair, it would shutdown production at the plant. Updated heater and burner technology will make this unit more efficient and reduce emissions.

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$300,000	-	\$5,000	-	\$5,000	\$310,000

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

PROJECT LOCATION



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

Project Title:	South Valley Regional Airport – T-Hangars
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Project Description:
This project will install 21 new 1,400 SF T – Hangars at SVRA, which include a private restroom in each hangar.

Project Justification:
The demand for additional hangar space at SVRA has increased and hangars are needed to meet demand.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	June 2020	August 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,776,000	\$334,000	\$28,000	\$70,000	\$278,000	\$3,486,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,486,000

PROJECT LOCATION



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

Project Title:	South Valley Regional Airport Hangar Site Development
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Project Description:
This project will widen an existing taxilane north of the existing shade hangars and construct a new ramp complete with underground utilities for a proposed future site for T-hangars at the South Valley Regional Airport (SVRA).

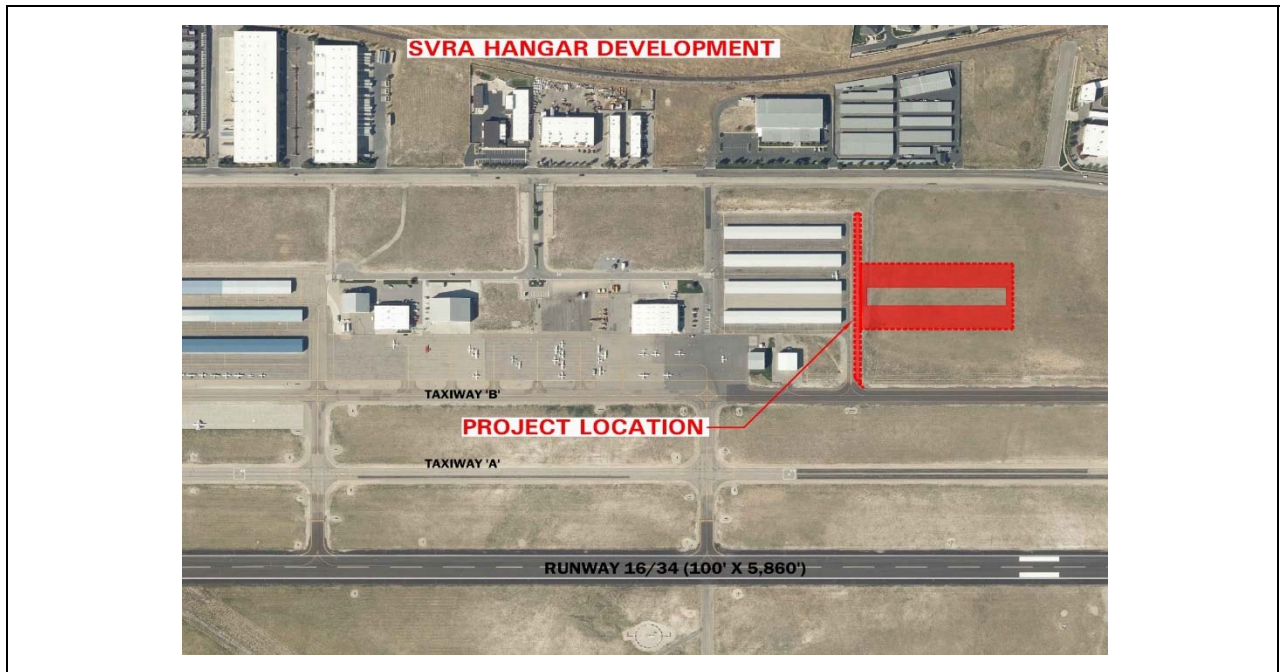
Project Justification:
An existing taxilane north of the shade hangars will be widened approximately 21' to accommodate Group II aircraft to access a new 280' x 575' ramp where future T-hangars will be constructed. New underground utilities consisting of gas, power, communication, water, storm drain, and sewer will be installed and stubbed up to within 15 feet of the future T-hangars.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	October 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,064,000	\$206,000	\$41,000	\$2,000	\$165,000	\$2,478,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,478,000

PROJECT LOCATION



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

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

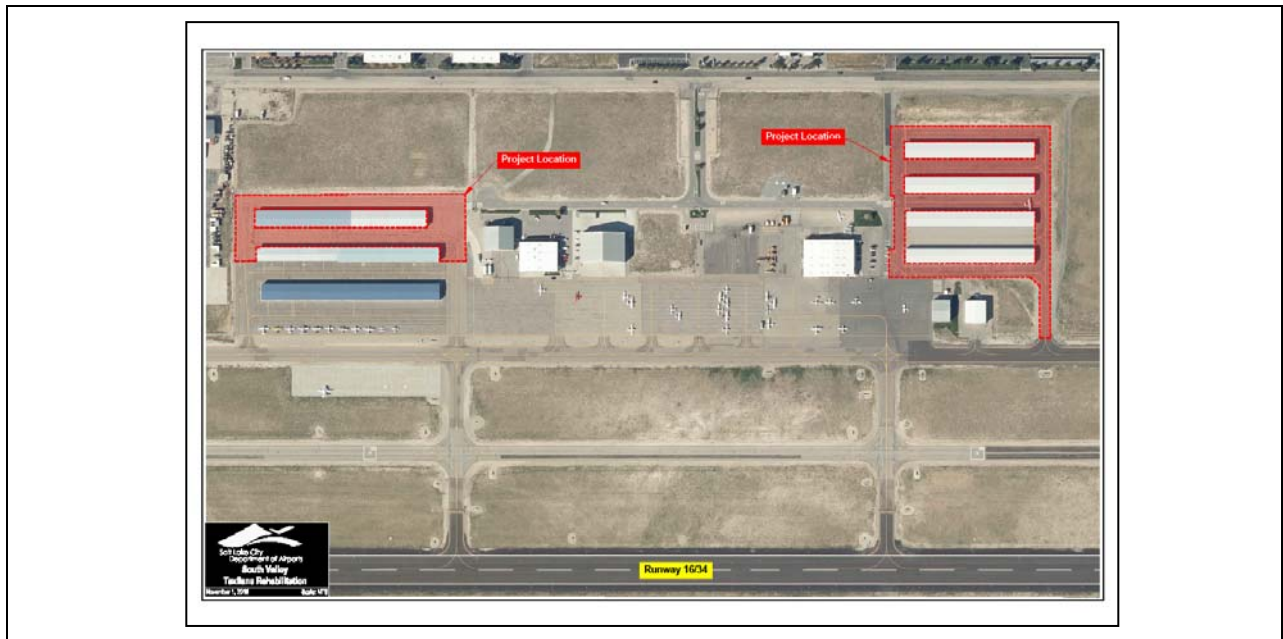
Project Justification:
The T-hangar and shade hangar aprons at South Valley Regional Airport are showing areas of cracking, rutting and loose aggregate, creating a foreign object debris concern. The surfaces have also become oxidized and brittle over time. The existing asphalt surfaces have been in place for more than 23 years, during which time they have received only periodic maintenance to fill cracks and repair minor deficiencies. The Pavement Condition Indices for these pavements is in the 14 - 34 range indicating serious to very poor pavements. Resurfacing and/or reconstruction of the taxi lanes will restore the pavement integrity and prolong the service life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,195,000	\$48,000	\$24,000	\$2,000	\$96,000	\$1,365,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$336,000	-	-	-	\$1,029,000

PROJECT LOCATION



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

Project Title:	Tooele Valley Airport Water and Sewer improvements
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Project Description:
This project will provide for development of water and sanitary sewer infrastructure for connections to local improvement districts at Tooele Valley Airport (TVY).

Project Justification:
Tooele Valley Airport (TVY) is owned and operated by Salt Lake City Department of Airports (SLCDA). TVY serves as a reliever airport to Salt Lake City International Airport. The existing water and sewer system at TVY consists of a 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. This work involves the installation of 12-inch water mains, fire hydrants, 12-inch sewer mains and associated laterals, and sewer manholes.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	October 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,772,000	\$177,000	\$27,000	\$2,000	\$177,000	\$2,155,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,155,000

PROJECT LOCATION



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

Project Title:	South Lighting Vault Equipment Storage
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Project Description:
This project will provide a 2,600 square foot equipment storage building.

Project Justification:
The shelter will secure and store 12 pieces of maintenance equipment. Indoor storage will extend the life expectancy as well as reduce maintenance costs to this equipment.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$417,000	\$25,000	\$2,000	-	\$42,000	\$486,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$486,000

PROJECT LOCATION



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

Project Title:	Parking Lot E (South)
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Project Description:
This project will provide a new parking lot directly south of the future Lot E and east of the QTA. This lot will be configured to provide approximately 512 stalls for employee and tenant parking needs and will provide a replacement for the parking currently in Lot 3, which will be greatly reduced to accommodate the Airport Redevelopment Program (ARP) construction.

Project Justification:
The current close-in Employee Parking Lot 3 that is utilized by both SLCD and tenant employees will be impacted by ongoing Airport Redevelopment Program (ARP) construction activities including the construction of a new triturator beginning March 2019. Further activities may create additional impacts to this lot including demolition haul routes, ramp equipment storage, and other construction activities. In addition, ongoing use of this current parking lot beyond 2020 would require employee groups to cross 3700 West and the UTA TRAX line in order to access the new terminal facility. Construction of a new replacement parking lot would allow efficient use of competing space while also providing a larger, safer, and closer-in access to the terminal facility for personnel utilizing this parking area.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	December 2019	July 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,598,000	\$260,000	\$52,000	\$2,000	\$208,000	\$3,120,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,120,000

PROJECT LOCATION



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

Project Title:	Pump House #9 Renovations
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Project Description:
Renovate pump house #9

Project Justification:
The existing pump house needs an additional pump added for capacity due to the increased amount of pavement. A sediment catch basin should also be added.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$445,000	\$55,000	\$5,000	-	\$45,000	\$550,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$550,000

PROJECT LOCATION



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

Project Title:	New South Employee Parking Lot
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Project Description:
 This project will perform preliminary planning and design for a large new South Employee Parking Lot on the Airport campus in an area directly south of the South Electrical Vault and perimeter road. This new lot will be accessed from 3700 W and 2400 N and will serve as a lot for Airport employees. The work will consist of clearing and grubbing, ground stabilization, imported engineered fill, asphalt and concrete paving, access road improvements, utility installation, lighting, signing, and painting.

Project Justification:
 With the construction of the new terminal and subsequent renovation of the existing parking lots at the Airport, it has been determined additional parking is required. To accommodate this, preliminary planning and design for a large 1,648,000 SF Employee Parking Lot to accommodate an anticipated 4,481 stalls will take place. This will help alleviate the parking congestion on the south side of the Airport campus.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	October 2019	TBD

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$500,000	-	-	-	\$500,000

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

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

Project Title:	Airport Operations Center Parking Lot Expansion
-----------------------	--

Project Description:
This project will expand the existing AOC Parking Lot to the southeast of the current lot for an additional 640 stalls. This lot will be accessed from 3700 West and will help alleviate parking constraints at the Airport. The work will consist of clearing and grubbing, asphalt pavement milling, ground stabilization, imported engineered fill, asphalt and concrete paving, utility installation and adjustment, signing, painting, and access gate installation.

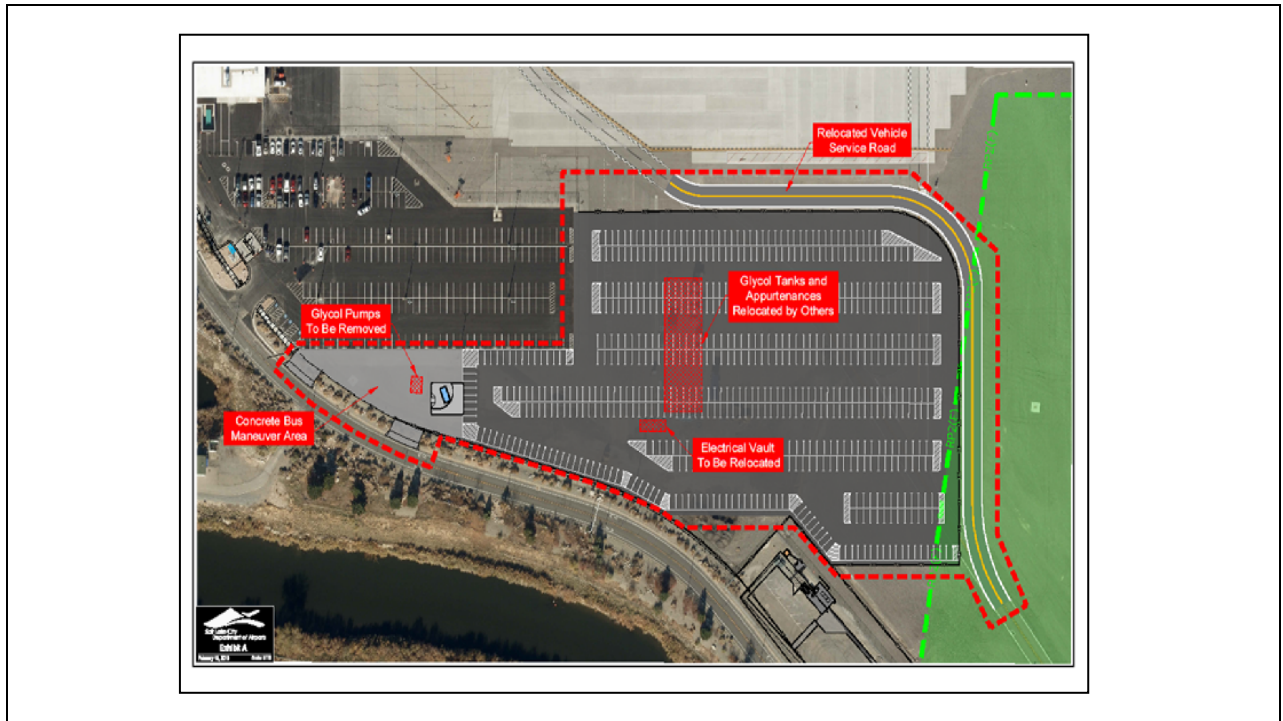
Project Justification:
Due to the Airport Redevelopment Program's construction and subsequent renovation of existing parking lots at the Airport, it has been determined that additional parking is required. An additional 640 stall parking lot will be constructed as an extension to the existing AOC parking lot on the south end of the Airport's campus.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	November 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,523,000	\$136,000	\$50,000	\$16,000	\$202,000	\$2,927,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,927,000

PROJECT LOCATION



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

Project Title:	Airport Operations Center Canopy
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Project Description:
This project will provide a 7,200 square foot canopy

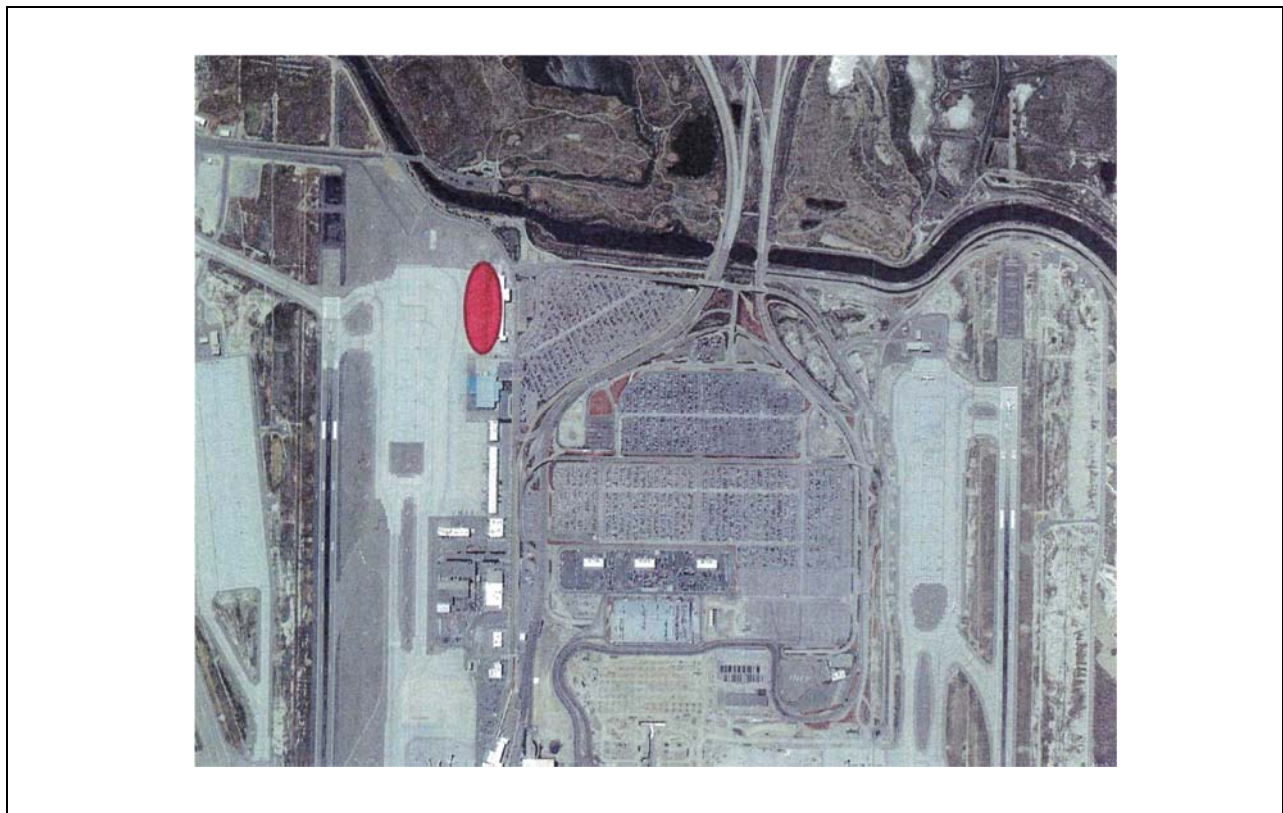
Project Justification:
The canopy would provide covered parking for Operations vehicles, police vehicles, emergency trailers, and airstairs. The canopy would help to protect the vehicles and equipment and extend the life of the equipment.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	September 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$375,000	\$46,000	\$4,000	-	\$38,000	\$463,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$463,000

PROJECT LOCATION



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

Project Title:	CNG Station at Parking Administration Building
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Project Description:
Construct a CNG station to fill buses for the long-term parking lots

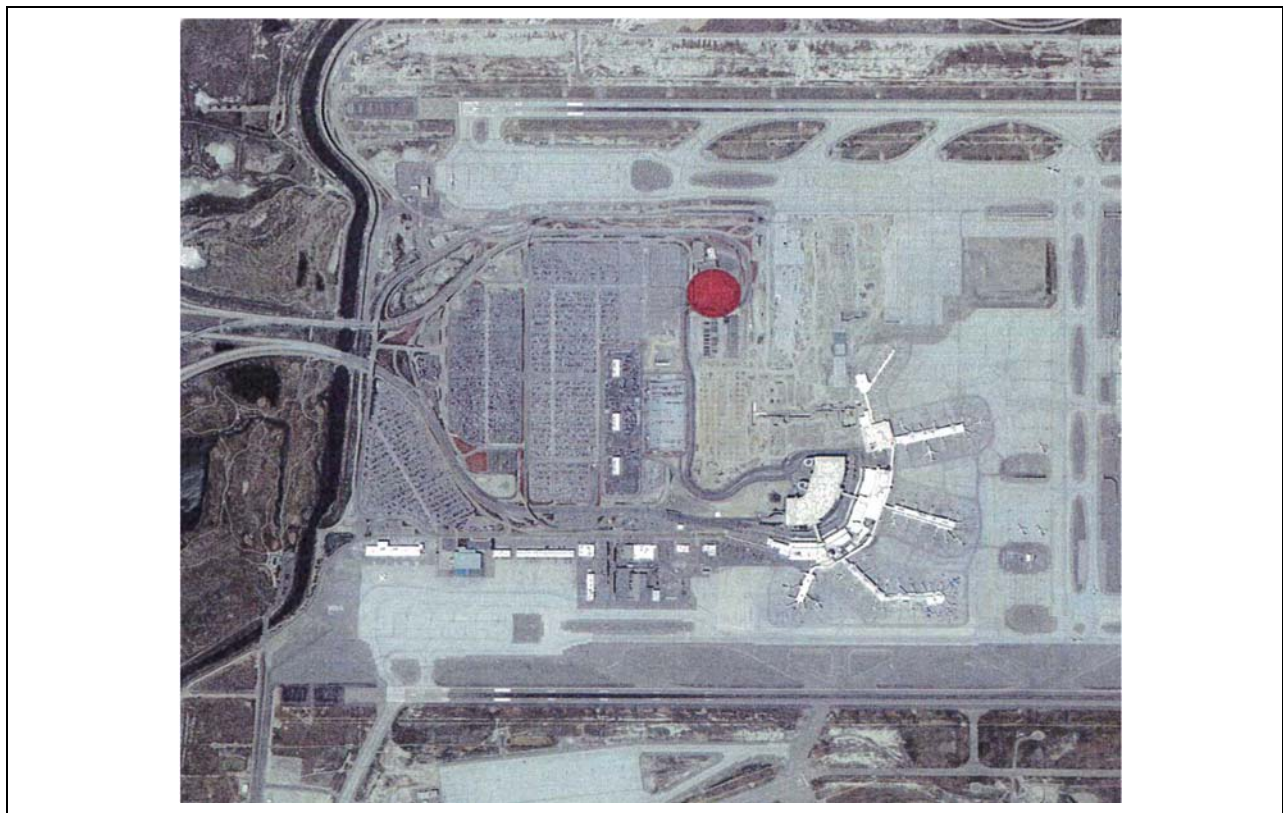
Project Justification:
The long-term parking lot will require busing operations to shuttle passengers to the terminal facilities. The buses will require a fueling station close to the bus route and will no longer be able to use the AOB once it is demolished in 2020.

Design Start Date	Construction Start Date	Project Completion Date
August 2019	December 2019	August 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$621,000	\$88,000	\$50,000	\$31,000	\$62,000	\$852,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$852,000

PROJECT LOCATION



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

Project Title:	South Employee Parking Lot Rehabilitation
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Project Description:
 This project is a yearly program to maintain the airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the airport's pavement. The primary area to be overlaid will be the northern half of the south employee parking lot.

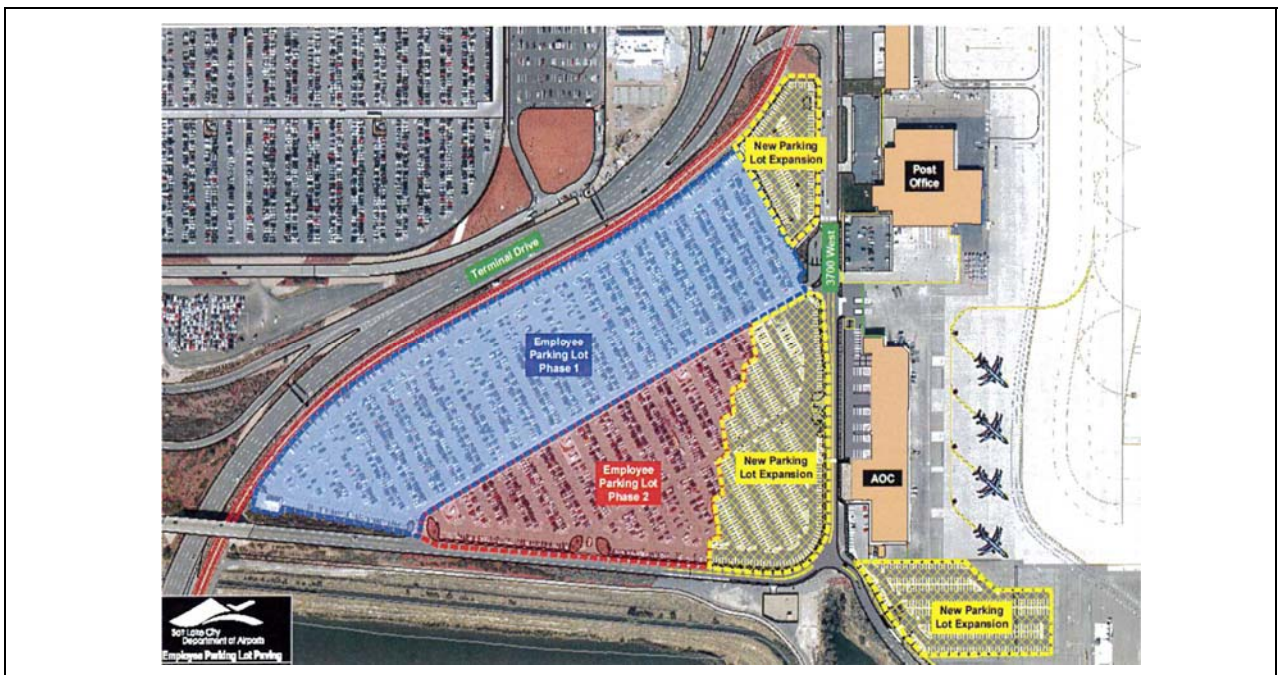
Project Justification:
 The asphalt roadways and parking stalls in the south employee parking lot are showing signs of distress and require corrective action to avoid further aging and deterioration. The Pavement Condition Indices (PCI) for these areas range from the low to mid forties indicating that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

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,500,000	\$165,000	\$30,000	\$2,000	\$150,000	\$1,847,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,847,000

PROJECT LOCATION



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

Project Title:	Rental Car Quick Turnaround (QTA) Deck Coating
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Project Description:
This project will recoat / resurface the entire top level of the Quick Turn Around (QTA) parking deck.

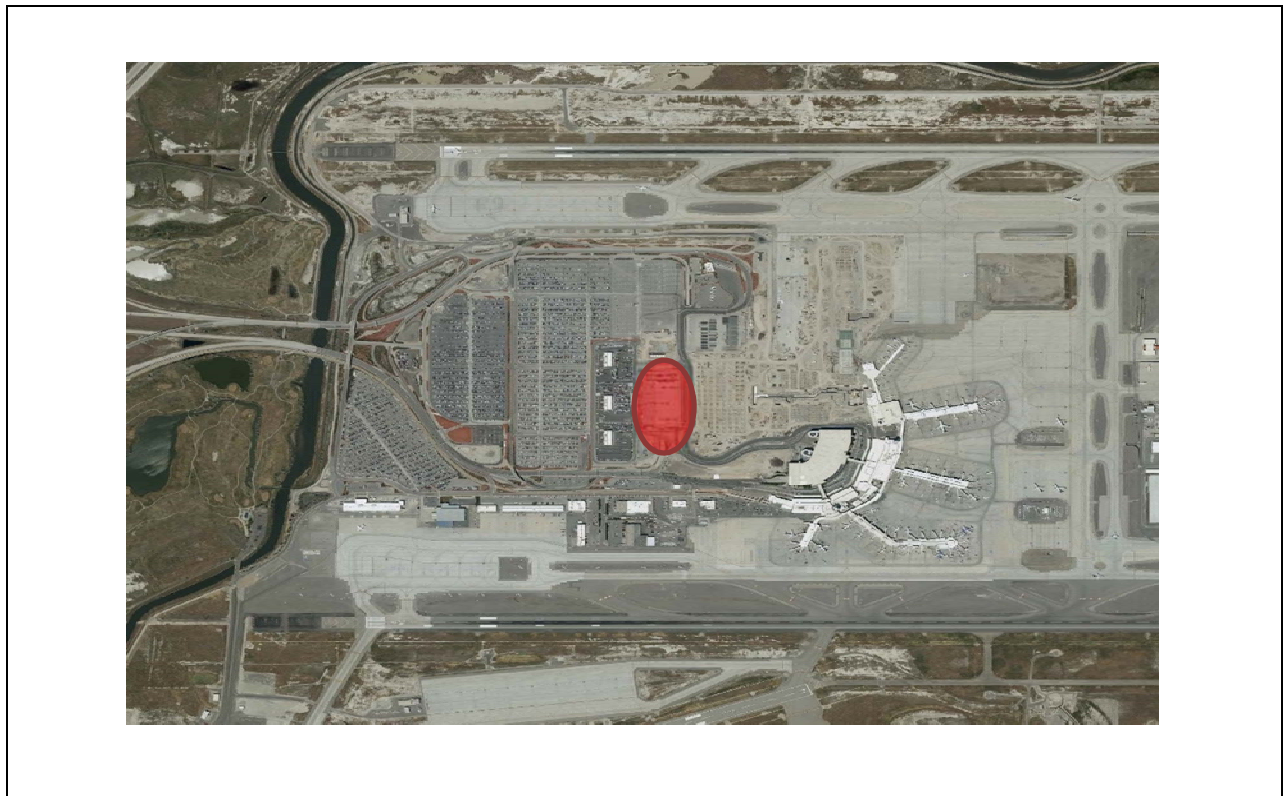
Project Justification:
The existing surface of the top level of the QTA parking deck is in poor condition and beginning to leak water into the parking level below as well as the support office areas.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	October 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,439,000	\$144,000	\$22,000	\$2,000	\$115,000	\$1,722,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$1,722,000	-	-

PROJECT LOCATION



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

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

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

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

Project Title:	Sign Shop Expansion
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Project Description:
This project provides a 500 square foot expansion to the sign shop.

Project Justification:
The project will house a vacuum pump and storage space for materials that currently is unavailable.

Design Start Date	Construction Start Date	Project Completion Date
July 2019	July 2019	December 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$65,000	\$12,000	\$1,000	-	\$6,000	\$84,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$84,000

PROJECT LOCATION



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

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

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

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	-	-	\$ 3,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 3,000,000

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

Project Title:	Terminal Redevelopment Program
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Project Description: The Salt Lake City Department of Airports’ Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2020 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.

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

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

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$295,220,000	-	-	-	\$295,220,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$295,220,000	-

PROJECT LOCATION



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

Project Title:	North Concourse Program
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Project Description: The Salt Lake City Department of Airports’ Airport Redevelopment Program (ARP) is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1,100 feet north of and parallel to the South Concourse that will be constructed in two phases. The North Concourse will provide 31 new gates and will be connected to the South Concourse and Terminal by passenger tunnels. This project will provide funding to complete detailed design and construction management activities necessary to start construction of a new North Concourse that will provide approximately 31 new gates to replace existing gates on Concourses B, C, and D. The first phase of the North Concourse is scheduled to be complete in December 2020.

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

Design Start Date	Construction Start Date	Project Completion Date
July 2016	July 2017	November 2024

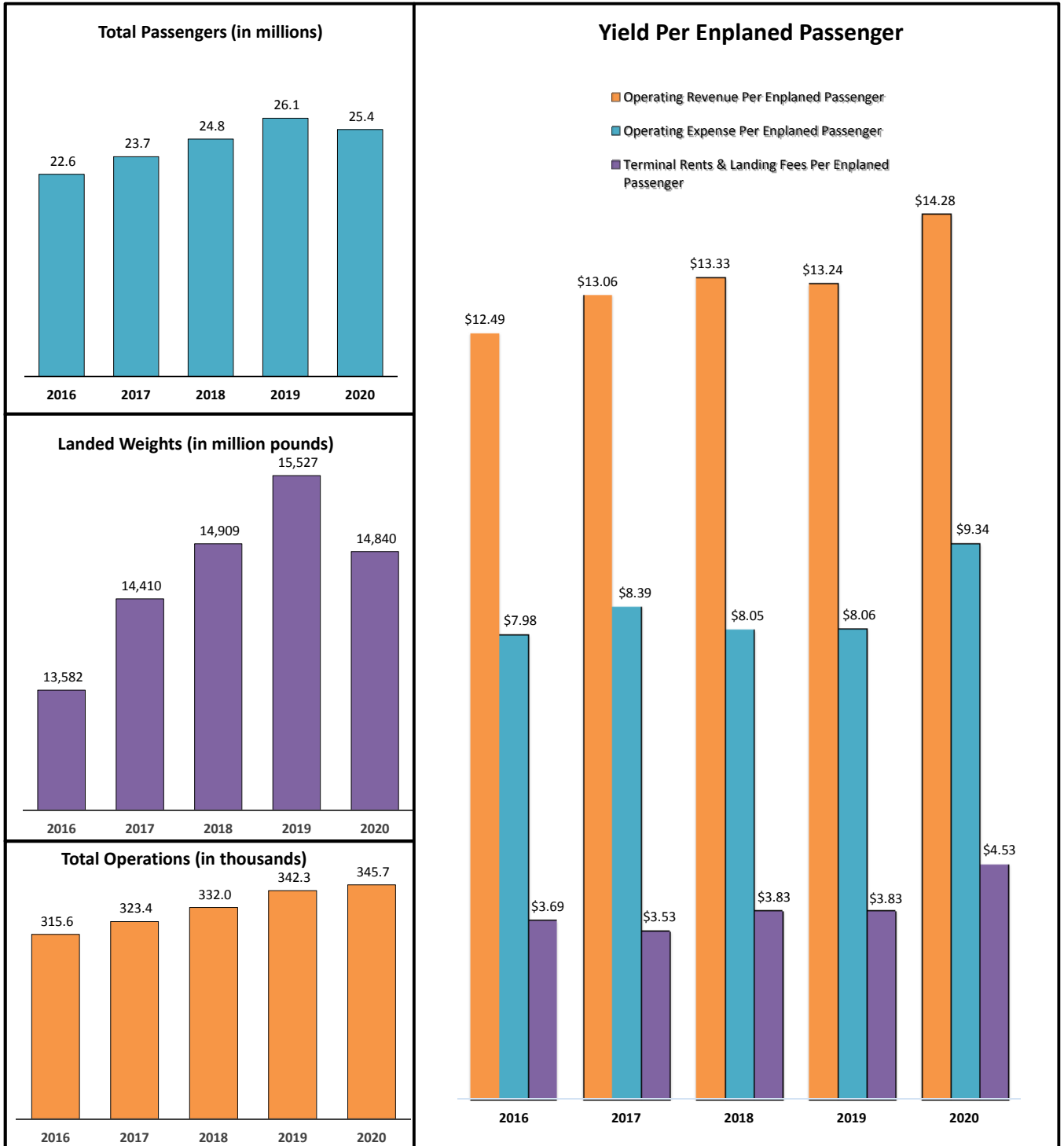
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$451,700,000	-	-	-	\$451,700,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$451,700,000	-

PROJECT LOCATION

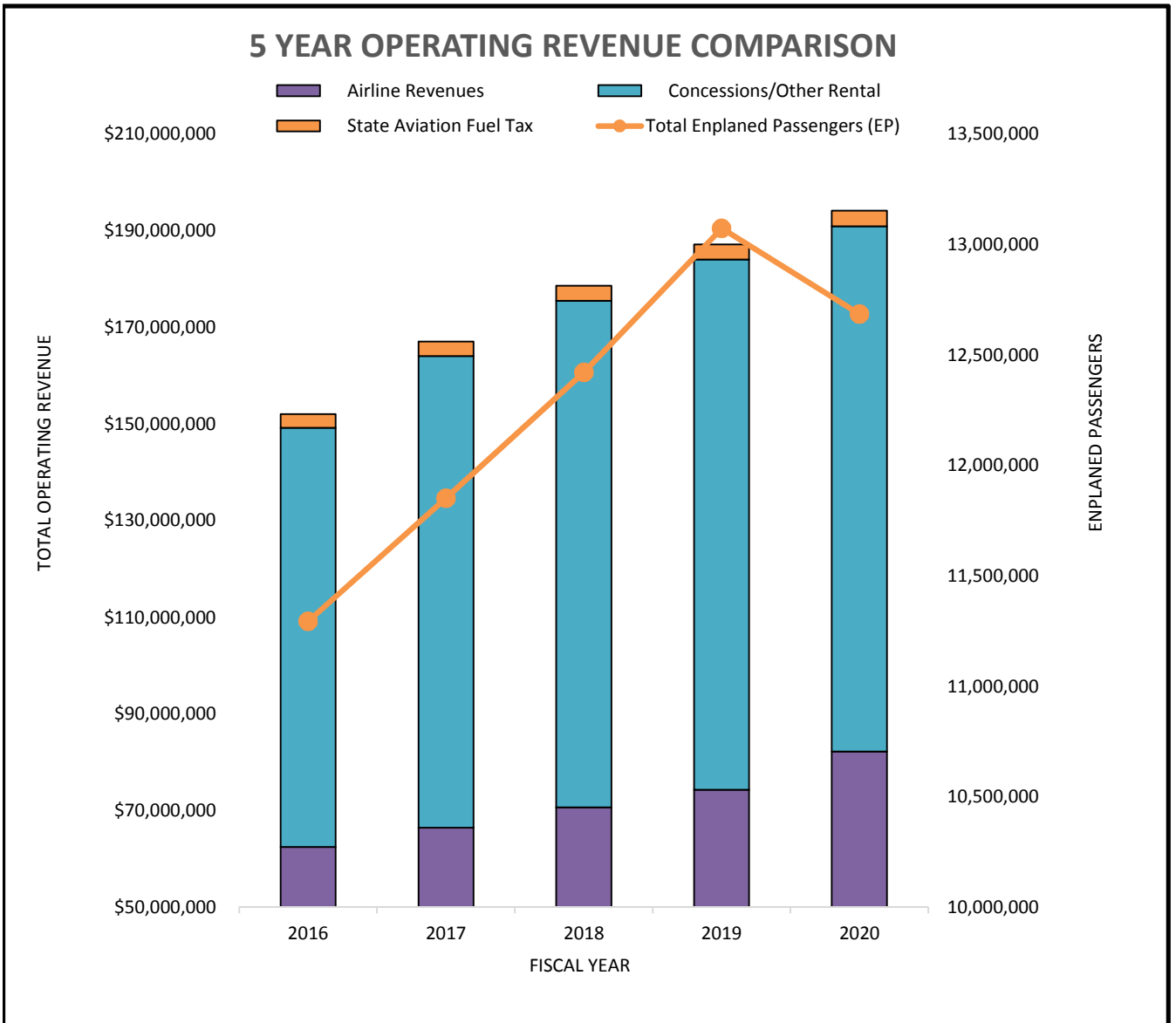


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2016-2020**



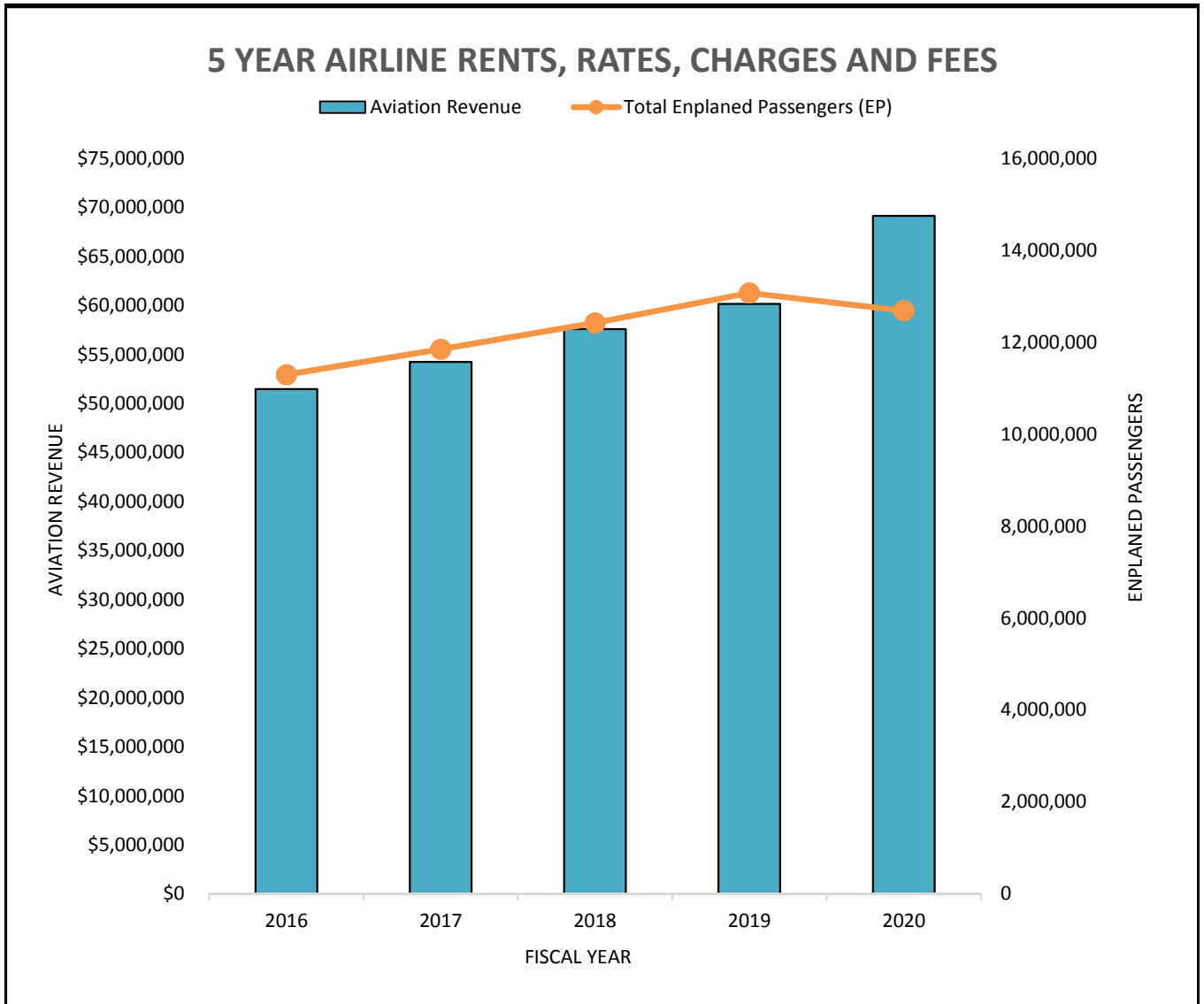
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2016 - 2020**

	Actual 2016	Actual 2017	Actual 2018	Forecast 2019	Budget 2020
Operating Revenue:					
Airline Revenues	\$ 62,409,300	\$ 66,403,200	\$ 70,591,400	\$ 74,242,500	\$ 82,146,300
Concessions/Other Rental	86,768,729	97,543,800	104,841,800	109,708,200	108,676,300
State Aviation Fuel Tax	2,795,800	3,028,000	3,122,100	3,145,200	3,239,500
Total Operating Revenue	151,973,829	166,975,000	178,555,300	187,095,900	194,062,100
Less Passenger Rebate	(10,941,229)	(12,169,000)	(13,007,300)	(14,100,000)	(13,000,000)
Total Oper. Revenue less rebate	\$ 141,032,600	\$ 154,806,000	\$ 165,548,000	\$ 172,995,900	\$ 181,062,100
Total Enplaned Passengers (EP)	11,293,000	11,850,200	12,420,200	13,071,000	12,683,500
Operating Revenue / EP	\$12.49	\$13.06	\$13.33	\$13.24	\$14.28



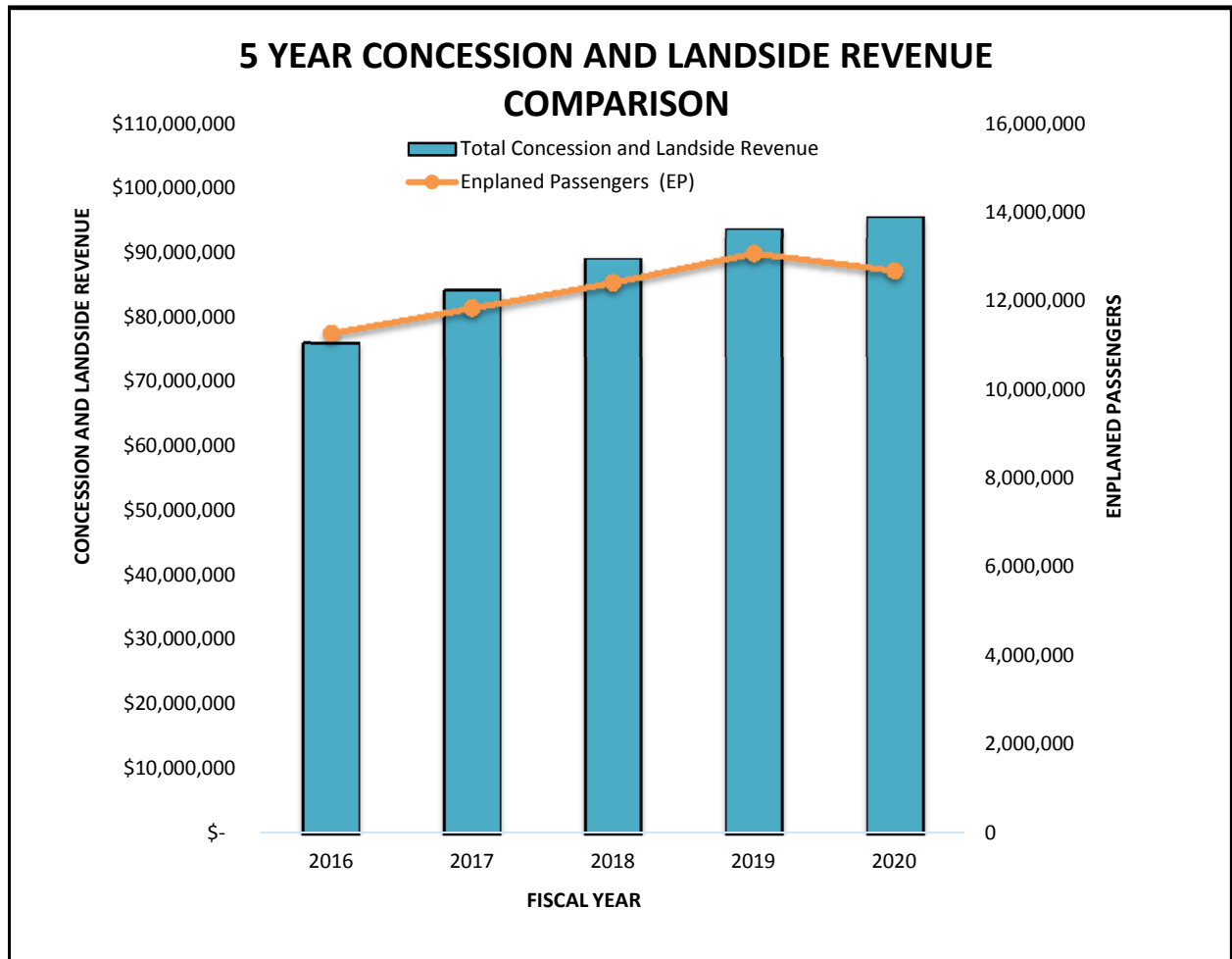
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2016 - 2020**

	Actual 2016	Actual 2017	Actual 2018	Forecast 2019	Budget 2020
Aviation Revenue:					
Terminal Space	\$ 28,466,900	\$ 29,530,700	\$ 31,027,200	\$ 33,196,300	\$ 35,254,600
Landing Fees	27,023,000	30,020,300	32,742,400	34,156,400	39,826,400
Support Buildings	4,302,300	4,318,500	4,358,500	4,399,900	4,524,900
Fuel Farm	528,100	528,100	537,000	538,800	538,800
Passngr Loading Bridge/400 Hz	1,830,700	1,627,100	1,634,500	1,684,600	1,735,100
Remain Overnight	258,300	378,500	291,800	266,500	266,500
Aviation Revenue	\$ 62,409,300	\$ 66,403,200	\$ 70,591,400	\$ 74,242,500	\$ 82,146,300
Less Passenger Rebate	(10,941,200)	(12,169,000)	(13,007,300)	(14,100,000)	(13,000,000)
Total Aviation Revenue	\$ 51,468,100	\$ 54,234,200	\$ 57,584,100	\$ 60,142,500	\$ 69,146,300
Total Enplaned Passengers (EP)	11,293,000	11,850,200	12,420,200	13,071,000	12,683,500
Aviation Revenue / EP	\$4.56	\$4.58	\$4.64	\$4.60	\$5.45



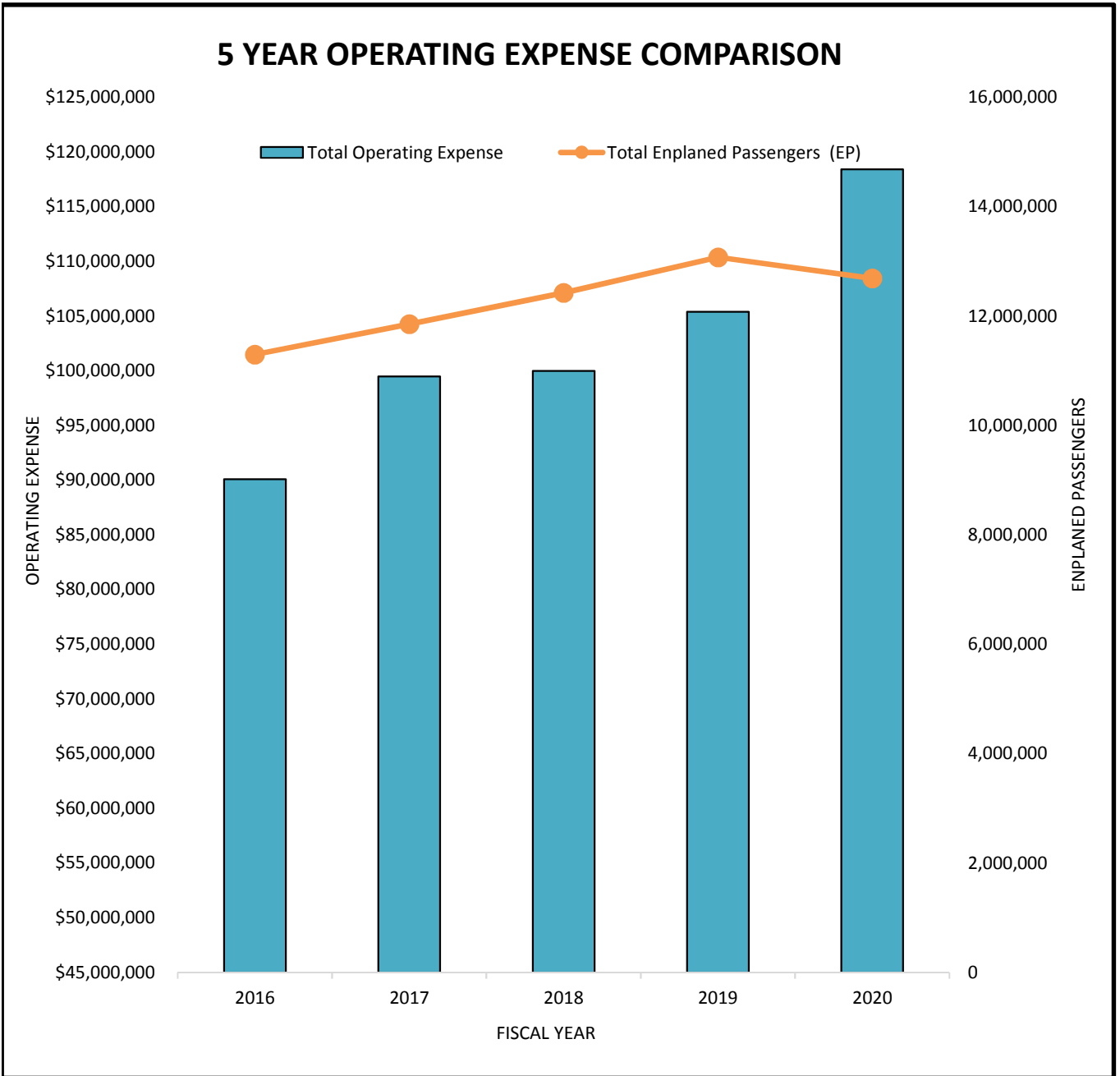
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2016-2020**

	Actual 2016	Actual 2017	Actual 2018	Forecast 2019	Budget 2020
Concessions:					
Flight Kitchen	\$ 1,437,600	\$ 1,776,200	\$ 1,853,100	\$ 2,113,100	\$ 2,116,300
Food Service	9,673,300	10,638,600	11,193,500	11,982,600	12,229,500
Vending	321,200	351,000	362,300	377,600	387,000
News & Gifts	5,538,500	5,984,800	6,629,500	6,946,900	7,106,800
Car Rental Agencies	22,142,200	27,186,200	29,181,100	28,986,500	29,375,800
Advertising	1,103,600	1,145,600	1,004,200	1,064,500	1,083,800
Total Concession Revenue	40,216,400	47,082,400	50,223,700	51,471,200	52,299,200
Landside:					
Auto Parking	33,408,500	34,297,300	35,323,100	36,262,800	36,988,100
Ground Transportation Fees	2,435,600	2,875,700	3,482,900	5,985,700	6,265,700
Total Landside Revenue	35,844,100	37,173,000	38,806,000	42,248,500	43,253,800
Total Concession and Landside Revenue	\$ 76,060,500	\$ 84,255,400	\$ 89,029,700	\$ 93,719,700	\$ 95,553,000
Enplaned Passengers (EP)	11,293,000	11,850,200	12,420,200	13,071,000	12,683,500
Concession Revenue / EP	\$6.74	\$7.11	\$7.17	\$7.17	\$7.53



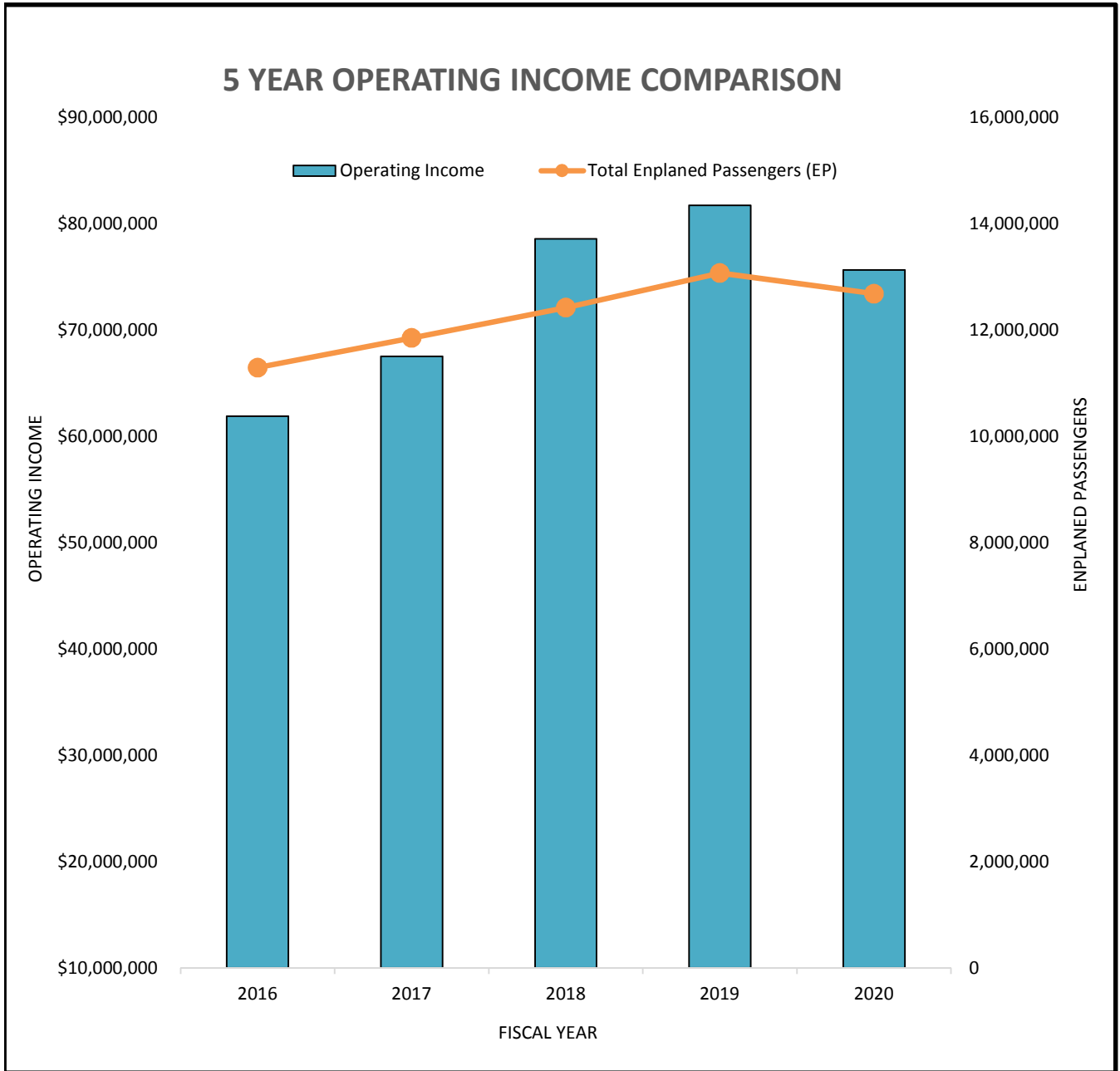
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2016-2020**

	Actual 2016	Actual 2017	Actual 2018	Forecast 2019	Budget 2020
Total Operating Expense	\$ 90,065,100	\$99,459,000	\$ 99,976,000	\$ 105,377,800	\$ 118,400,700
Total Enplaned Passengers (EP)	11,293,000	11,850,200	12,420,200	13,071,000	12,683,500
Operating Expense / EP	\$7.98	\$8.39	\$8.05	\$8.06	\$9.34



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2016 - 2020**

	Actual 2016	Actual 2017	Actual 2018	Forecast 2019	Budget 2020
Operating Income	\$ 61,908,700	\$ 67,516,000	\$ 78,579,000	\$ 81,718,100	\$ 75,661,400
Total Enplaned Passengers (EP)	11,293,000	11,850,200	12,420,200	13,071,000	12,683,500
Operating Income / EP	\$5.48	\$5.70	\$6.33	\$6.25	\$5.97



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2020 BUDGET BOOK ACRONYMS**

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