



Salt Lake City
Department of Airports

BUDGET BOOK

for

FISCAL YEAR 2019



Fiscal Year 2019 Budget Message

March 5, 2018

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 570.8 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 FY19 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 providing economic stimulus to the City's and State's economy.

Air Service

Served by ten airlines, Salt Lake City International Airport provides 361 average daily departures and arrivals to 96 non-stop destinations. The Airport's extensive route network served over 23.6 million passengers in FY17. Enplaned passengers are estimated to increase approximately 4.2% for the FY18 forecast and then decrease by 2.0% for the FY19 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 economic recovery period. During the FY19 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, 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 FY18 was to keep airline revenue requirements relatively flat. Focusing on the same goal for the FY19 budget, some costs have increased, such as salaries and benefits and janitorial contracts, in order to maintain a high customer service level as passenger numbers have increased. Airline revenue requirements are kept low by the growth in operating revenue, which is greater than the growth in costs. Operating revenues are increasing by 5.2% and operating expenses increasing by 3.5% over the FY18 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 FY19. 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 FY19 capital projects budget is \$56 million for the TRP. This is being added to the previously budgeted amount of \$1.85 billion for a total request to date of \$1.91 billion. Anticipated to be budgeted in FY20 is the balance of the TRP of \$300 million as phase 2 will commence in that fiscal year. In FY18, the TRP work included Terminal and South Concourse West steel erection, concrete deck pours, MEP installation, roofing, installation of exterior wall system, installation of baggage handling conveyors, and dry-in and interior build-outs and finishes. Construction on the elevated decks of the parking garage and the elevated roadways are also underway. The central utility plant will be near completion at the end of FY18.

Also included is \$174 million for the NCP which previously had \$740 million budgeted for a total NCP budget to date of \$910 million. Not all of this budget will be expended in FY19 as this amount includes the total cost for multi-year program elements. In FY18, the CMAR started pre-construction and enabling work, construction documents were issued and procurement activities commenced.

Because of the age of the terminal buildings and the need to provide reliable, safe, and efficient terminal facilities, \$6.7 million is included in the FY19 budget to continue necessary concourse and terminal facility renovations. This includes funding for a new employee screening facility and an operational readiness program for the transition into the new terminal. The roof for fire station 11 will also be replaced.

The FY19 budget includes \$19.9 million for airfield projects. This includes relocating gate 11, replacement lighting for the airfield, reconstructing a pump house, pavement rehabilitation for taxiway K, and short-term north cargo expansion. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY19 budget includes \$4.5 million for landside projects such as asphalt overlay, an attic stock warehouse and the strengthening of pavement on 2100 N. and 4000 W. An additional \$4.9 million for other capital improvements has been budgeted for office space for glycol and wildlife and capital improvement program reserve fund.

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 Airport bonds. The Airport had a successful bond issuance in February 2017 for \$1.1 billion 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 FY19, \$4.0 million has been budgeted to construct new T hangars at South Valley Regional Airport.

Airline Agreement

The FY19 budget was prepared based on the airline use agreement dated July 1, 2014. This is a ten-year agreement, with a termination date of June 30, 2024. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. A \$1 per enplaned passenger incentive rebate, not to exceed 30% of net remaining revenue, continues in FY19 and is credited to the air carriers on a monthly basis.

Financial Summary

The FY19 operating revenues will increase by \$560 thousand from forecast FY18 to \$174.2 million. This increase is primarily because of car rental commissions, ground transportation, food concessions, and increased rates for landing fees and terminal rents.

Operating expenses will increase by \$7.1 million over forecasted FY18 to \$107.5 million. Employee-related increases include salary and health care increases. Operating expenses include an increased expense for professional services, the janitorial contract, education training, and contract and CPI increases.

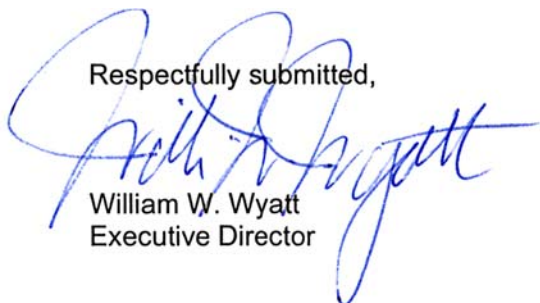
Conclusion

Department of Airport's FY19 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 FY19 Budget Request:

	Amended Budget FY 2018	Forecast FY 2018	Requested FY 2019
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 166,677,500	\$ 173,593,100	\$ 174,153,600
Passenger Facility Charges	3,659,000	130,768,800	2,181,000
Grants and Reimbursements	2,450,000	20,208,900	5,511,000
Customer Facility Charges	5,753,000	16,570,900	-
General Airport Revenue Bonds (GARBs)	662,000,000	251,725,600	229,852,300
Interest Income	10,526,700	16,696,800	12,581,200
Airport Improvement Fund	95,373,000	97,309,400	58,973,600
Total	\$ 946,439,200	\$ 706,873,500	\$ 483,252,700
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 103,863,000	\$ 100,386,700	\$ 107,454,200
Interest Expense	50,000,000	50,000,000	83,333,300
Bond Issuance Costs	-	-	3,500,000
Passenger Incentive Rebate	12,186,800	12,870,300	12,500,000
Capital Equipment	3,123,400	3,104,300	4,235,800
Capital Improvements	777,266,000	540,512,200	272,229,400
Total	\$ 946,439,200	\$ 706,873,500	\$ 483,252,700

Respectfully submitted,



William W. Wyatt
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2019
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2018 AND 2019**

Description	FY 18 Amended Budget	FY 18 Forecast	FY 19 Requested Budget
Operating Revenue	\$ 166,677,500	\$ 173,593,100	\$ 174,153,600
Operating Expense	103,863,000	100,386,700	107,454,200
Net Operating Income	\$ 62,814,500	\$ 73,206,400	\$ 66,699,400
Other Income / (Expense)			
Interest Income	10,526,700	16,696,800	12,581,200
Bond Issuance Costs	-	-	(3,500,000)
Interest Expense	(50,000,000)	(50,000,000)	(83,333,300)
Passenger Incentive Rebate	(12,186,800)	(12,870,300)	(12,500,000)
Total Other Income / (Expense)	(51,660,100)	(46,173,500)	(86,752,100)
Net Revenues from Operations	\$ 11,154,400	\$ 27,032,900	\$ (20,052,700)
Other Sources of Funds			
Grants and Other Funds for Capital Projects	2,450,000	20,208,900	5,511,000
Passenger Facility Charges	3,659,000	130,768,800	2,181,000
Customer Facility Charges	5,753,000	16,570,900	-
General Airport Revenue Bonds (GARBs)	662,000,000	251,725,600	229,852,300
Funds from Reserves/Others	106,527,400	124,342,300	38,920,900
Total Other Source of Funds	\$ 780,389,400	\$ 543,616,500	\$ 276,465,200
Use of Airport Capital Funds			
Capital Projects	33,073,000	25,708,200	42,377,100
Terminal Redevelopment Program	82,193,000	466,960,400	56,151,400
North Concourse Program	662,000,000	47,843,600	173,700,900
Capital Equipment	3,123,400	3,104,300	4,235,800
Total Use of Airport Capital Funds	\$ 780,389,400	\$ 543,616,500	\$ 276,465,200
Net Airport Reserves	\$ 11,154,400	\$ 27,032,900	\$ (20,052,700)

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 17	Budget FY 18	Forecast FY 18	Requested Budget FY 19
Terminal Rents	\$ 79.25	\$ 85.14	\$ 81.89	\$ 85.65
Landing Fees	\$ 1.90	\$ 2.22	\$ 2.10	\$ 2.25
Cost per Enplaned Passenger	\$ 3.56	\$ 4.08	\$ 3.67	\$ 4.05

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2018 BUDGETED AND FORECASTED REVENUES
TO FY 2019 BUDGETED REVENUES**

Description	FY 18 Amended Budget	FY 18 Forecast	FY 19 Requested Budget	FY 18 Budget to FY 19 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 28,481,100	\$ 29,374,300	\$ 30,202,700	\$ 1,721,600	6.0%
Charters / Commuters	243,100	284,000	288,500	45,400	18.7%
Cargo	2,414,300	2,524,400	2,481,800	67,500	2.8%
Passenger Boarding Bridge Fees	1,723,300	1,654,400	1,669,100	(54,200)	-3.1%
Other Buildings	4,331,900	4,339,600	4,059,600	(272,300)	-6.3%
Fuel Farm	528,100	528,100	538,800	10,700	2.0%
Remain Overnight	284,000	371,300	371,300	87,300	30.7%
Airline Terminal Rents - TU#1	11,112,600	11,217,500	11,422,000	309,400	2.8%
Airline Terminal Rents - TU#2	21,740,500	21,423,600	21,867,900	127,400	0.6%
Total Airline Fees	\$ 70,858,900	\$ 71,717,200	\$ 72,901,700	\$ 2,042,800	2.9%
Non-Airline Fees					
Extraordinary Service Charges	\$ 100,100	\$ 84,200	\$ 86,500	\$ (13,600)	-13.6%
Cargo Ramp Use Fee	205,300	212,200	208,000	2,700	1.3%
International Facility Use Fee	962,100	1,231,100	1,451,800	489,700	50.9%
Tenant Telephone Fees	350,200	314,100	314,100	(36,100)	-10.3%
General Aviation Hangars	1,110,300	1,188,800	1,212,900	102,600	9.2%
FBO Hangars	18,600	21,300	19,600	1,000	5.4%
Cargo Buildings	1,402,000	1,363,000	1,380,800	(21,200)	-1.5%
Flight Kitchen	1,678,400	1,889,800	1,134,200	(544,200)	-32.4%
Office Space	993,000	1,049,300	1,055,500	62,500	6.3%
Food Service	10,459,300	11,025,400	11,208,700	749,400	7.2%
Vending	339,100	349,900	356,800	17,700	5.2%
News & Gifts	5,666,000	6,180,600	6,222,200	556,200	9.8%
Car Rental Commissions	18,840,400	20,563,600	20,584,100	1,743,700	9.3%
Car Rental - Fixed Rents	6,055,800	6,161,000	6,228,100	172,300	2.8%
Leased Site Areas	2,257,500	2,313,400	2,412,000	154,500	6.8%
Auto Parking	34,109,100	34,867,900	35,014,800	905,700	2.7%
Ground Transportation	2,747,600	3,348,500	3,894,000	1,146,400	41.7%
ARFF Training Revenue	820,900	717,000	-	(820,900)	-100.0%
Advertising Media Fees	1,230,500	1,072,900	1,106,000	(124,500)	-10.1%
Security Charges for Screening	322,100	970,300	754,000	431,900	134.1%
State Aviation Fuel Tax	2,898,500	2,906,700	2,979,300	80,800	2.8%
Fuel Revenue	924,200	840,600	840,600	(83,600)	-9.0%
Fuel Oil Royalties	315,300	400,800	400,800	85,500	27.1%
Military	153,700	153,700	153,700	-	0.0%
Other	1,858,600	2,649,800	2,233,400	374,800	20.2%
Total Non-Airline Fees	\$ 95,818,600	\$ 101,875,900	\$ 101,251,900	\$ 5,433,300	5.7%
Total Operating Revenues	\$ 166,677,500	\$ 173,593,100	\$ 174,153,600	\$ 7,476,100	4.5%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2018 BUDGETED AND FORECASTED EXPENSES
TO FY 2019 BUDGETED EXPENSES**

Description	FY 18 Amended Budget	FY 18 Forecast	FY 19 Requested Budget	FY 18 Budget to FY 19 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 23,587,300	\$ 23,587,300	\$ 24,741,200	\$ 1,153,900	4.9%
Operating and Maintenance	10,517,500	10,517,500	10,378,600	(138,900)	-1.3%
Clerical and Technical	1,500,400	1,500,400	1,397,000	(103,400)	-6.9%
Hourly and Seasonal	91,300	91,300	68,300	(23,000)	-25.2%
Uniform and Tool Allowance	102,000	102,000	93,600	(8,400)	-8.2%
FICA/MCR	2,609,700	2,609,700	2,666,500	56,800	2.2%
State Retirement	7,610,600	7,610,600	7,712,600	102,000	1.3%
Health Insurance	5,927,300	5,927,300	6,415,000	487,700	8.2%
Total Salaries and Benefits	\$ 51,946,100	\$ 51,946,100	\$ 53,472,800	\$ 1,526,700	2.9%
Materials and Supplies					
Books, References and Periodicals	\$ 38,300	\$ 40,000	\$ 39,400	\$ 1,100	2.9%
Office Materials and Supplies	129,100	81,800	127,100	(2,000)	-1.5%
Copy Center Charges	10,300	2,500	10,000	(300)	-2.9%
Postage	23,600	20,900	18,000	(5,600)	-23.7%
Computer Software and Supplies	681,600	520,000	609,900	(71,700)	-10.5%
Security System Supplies	221,800	149,700	221,800	-	0.0%
Gasoline and Oil	924,700	622,300	671,700	(253,000)	-27.4%
Compressed Natural Gas	390,000	478,700	390,000	-	0.0%
Other Fuel	785,000	855,500	635,000	(150,000)	-19.1%
Tires and Tubes	120,000	85,000	100,000	(20,000)	-16.7%
Motive Equipment and Supplies	703,500	653,300	703,500	-	0.0%
Communication Equipment and Supplies	443,400	416,300	493,100	49,700	11.2%
Special Clothing and Supplies - Fire & Police	251,700	169,400	235,300	(16,400)	-6.5%
Paint and Painting Supplies	311,500	368,600	311,500	-	0.0%
Construction Materials and Supplies	757,600	682,000	695,600	(62,000)	-8.2%
Electrical Supplies	616,600	638,100	716,600	100,000	16.2%
Road and Runway Supplies	619,000	670,000	619,000	-	0.0%
Janitorial Supplies	714,100	806,600	743,200	29,100	4.1%
Laundry and Linen Supplies	159,100	169,000	156,800	(2,300)	-1.4%
Grounds Supplies	76,000	53,900	76,000	-	0.0%
Mechanical Systems Supplies	1,392,100	1,380,000	1,425,200	33,100	2.4%
Signage Materials and Supplies	80,000	60,000	80,000	-	0.0%
Chemicals and Salt	2,112,200	932,200	2,098,200	(14,000)	-0.7%
Safety Equipment	102,000	128,700	120,300	18,300	17.9%
Licenses, Tags and Certificates	17,400	9,700	18,700	1,300	7.5%
Small Tools, Equipment and Furnishings	362,200	304,400	374,600	12,400	3.4%
Material and Supplies	158,400	173,300	145,700	(12,700)	-8.0%
Total Materials and Supplies	\$ 12,201,200	\$ 10,471,900	\$ 11,836,200	\$ (365,000)	-3.0%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2018 BUDGETED AND FORECASTED EXPENSES
TO FY 2019 BUDGETED EXPENSES**

Description	FY 18 Amended Budget	FY 18 Forecast	FY 19 Requested Budget	FY 18 Budget to FY 19 Budget Variance	
Services					
Auditing Fees	\$ 64,000	\$ 64,000	\$ 66,000	\$ 2,000	3.1%
Legal Fees	320,000	142,600	320,000	-	0.0%
Public Relations	331,600	315,000	393,700	62,100	18.7%
Professional and Technical Services	5,721,200	5,703,500	6,200,200	479,000	8.4%
Electrical Power	5,137,900	5,010,000	4,936,700	(201,200)	-3.9%
Natural Gas	989,300	648,100	851,600	(137,700)	-13.9%
Water	813,000	850,000	813,000	-	0.0%
Telephone	120,500	91,100	129,400	8,900	7.4%
Communications Maintenance Contracts	302,400	303,800	323,100	20,700	6.8%
Office Equipment Maintenance Contracts	116,600	103,800	120,700	4,100	3.5%
Communication Equipment Maint. Contracts	579,100	383,700	498,700	(80,400)	-13.9%
Electrical Maintenance Contracts	3,800	-	3,800	-	0.0%
Motive Equipment Maintenance Contracts	130,000	96,900	130,000	-	0.0%
Janitorial Service Maintenance Contracts	7,301,100	7,234,800	8,862,000	1,560,900	21.4%
Building Maintenance Contracts	492,900	494,900	492,900	-	0.0%
Ground Maintenance Contracts	35,000	29,700	55,000	20,000	57.1%
Maintenance Contracts	523,900	580,000	519,600	(4,300)	-0.8%
Printing Charges	13,100	6,000	13,100	-	0.0%
Educational Training	157,500	135,300	516,900	359,400	228.2%
Waste Disposal	247,600	250,400	249,100	1,500	0.6%
Passenger Boarding Bridge Maint. Contract	789,000	743,100	750,000	(39,000)	-4.9%
Baggage Handling System Maint. Contract	892,500	873,500	810,000	(82,500)	-9.2%
Other Contractual Payments	2,192,400	1,981,100	2,048,500	(143,900)	-6.6%
Total Services	\$ 27,274,400	\$ 26,041,300	\$ 29,104,000	\$ 1,829,600	6.7%
Other Operating Expenses					
Equipment & Building Rental	\$ 426,200	\$ 306,600	\$ 426,200	\$ -	0.0%
Meals and Entertainment	52,100	51,700	33,900	(18,200)	-34.9%
Employee Meal Allowance	23,900	38,800	33,000	9,100	38.1%
Memberships	276,700	223,300	261,500	(15,200)	-5.5%
Out-Of-Town Travel	441,100	440,000	462,100	21,000	4.8%
Employee Costs	187,400	184,600	201,200	13,800	7.4%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	370,000	350,100	370,000	-	0.0%
Property Insurance Premium	1,013,000	987,500	1,033,300	20,300	2.0%
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	12,700	11,600	-	0.0%
Water Stock Assessments	18,600	20,000	18,600	-	0.0%
Other Expenses	863,900	916,800	1,022,200	158,300	18.3%
Total Other Operating Expenses	\$ 4,674,500	\$ 4,001,100	\$ 4,863,600	\$ 189,100	4.0%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2018 BUDGETED AND FORECASTED EXPENSES
TO FY 2019 BUDGETED EXPENSES**

Description	FY 18 Amended Budget	FY 18 Forecast	FY 19 Requested Budget	FY 18 Budget to FY 19 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,540,000	1,551,300	\$ 1,652,600	\$ 112,600	7.3%
SLC Police Services	125,000	125,000	125,000	-	0.0%
City Data Processing Services	1,153,800	1,200,000	1,360,000	206,200	17.9%
Risk Management Premium	400,000	350,000	375,000	(25,000)	-6.3%
Aircraft Rescue and Fire Fighting	4,548,000	4,700,000	4,665,000	117,000	2.6%
Total Intergovernmental Charges	\$ 7,766,800	\$ 7,926,300	\$ 8,177,600	\$ 410,800	5.3%
Total Operating Expenses	\$103,863,000	\$100,386,700	\$ 107,454,200	\$ 3,591,200	3.5%

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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2018 FORECAST AND FY 2019 BUDGET REQUEST**

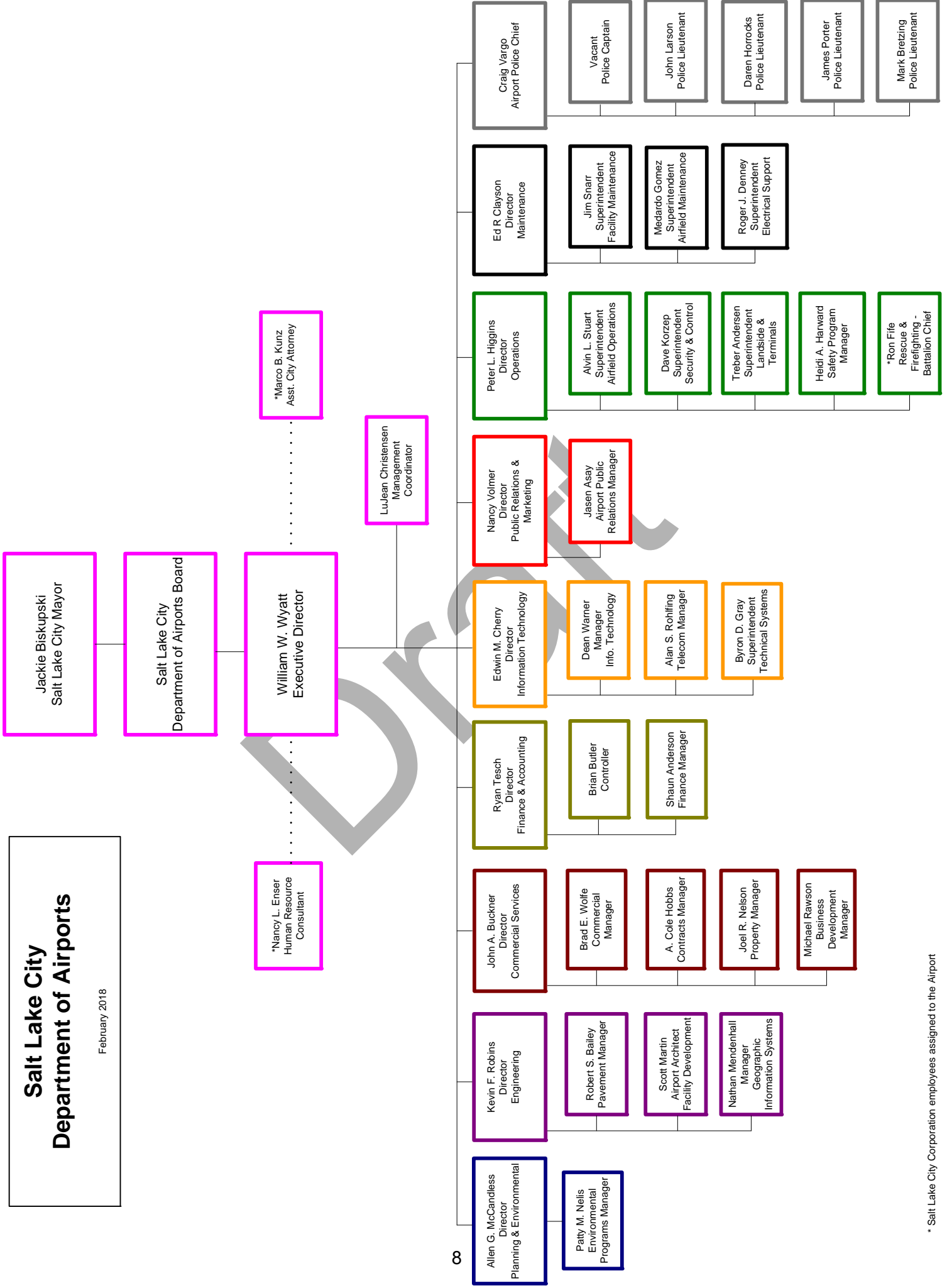
Description	FY 18 Amended Budget	FY 18 Forecast	FY 19 Requested Budget
Administrative Service Fees			
Accounting	\$ 156,300	\$ 94,400	\$ 100,600
Payroll	42,200	44,200	47,100
Property Management	4,100	-	-
Purchasing	144,500	199,700	212,700
Cash Management	19,100	22,300	23,600
Budget and Policy Development	43,800	36,000	38,400
City Recorder	81,500	45,800	48,900
City Attorney	287,400	279,400	297,700
City Council	217,700	308,700	328,700
Mayor	19,000	49,600	52,900
Human Resources	464,400	415,100	442,300
Contracts	60,000	56,100	59,700
Total Administrative Service Fees	\$ 1,540,000	\$ 1,551,300	\$ 1,652,600
Police Services			
S.L.C. Police Department	\$ 125,000	\$ 125,000	\$ 125,000
Information Management System Services			
Data Processing Division	\$ 1,053,800	\$ 1,050,000	\$ 1,210,000
OneSolution Finance Software	100,000	150,000	150,000
Risk Management Administration			
Fees and Premiums	\$ 400,000	\$ 350,000	\$ 375,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 4,548,000	\$ 4,700,000	\$ 4,665,000
Total Fees	\$ 7,766,800	\$ 7,926,300	\$ 8,177,600

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2018 FORECAST AND FY 2019 BUDGET REQUEST**

Description	FY 18 Amended Budget	(1) FY 18 Forecast	(2) FY 19 Base	(3) FY 19 Adjusted	(4) FY 19 Requested
Salaries & Benefits					
Supervisory & Professional	\$23,587,300	\$23,587,300	\$25,014,500	\$24,480,200	\$24,741,200
Operating & Maintenance	10,517,500	10,517,500	10,533,400	10,298,800	10,378,600
Clerical & Technical	1,500,400	1,500,400	1,397,000	1,397,000	1,397,000
Hourly & Seasonal	91,300	91,300	68,300	68,300	68,300
Uniform & Tool Allowance	102,000	102,000	93,600	93,600	93,600
FICA / MCR	2,609,700	2,609,700	2,699,600	2,640,400	2,666,500
State Retirement	7,610,600	7,610,600	7,829,400	7,651,900	7,712,600
Health Insurance	5,927,300	5,927,300	6,172,400	6,336,000	6,415,000
Totals	\$51,946,100	\$51,946,100	\$53,808,200	\$52,966,200	\$53,472,800
FY 18 Amended Budget		0.00%	3.58%	1.96%	2.94%
FY 18 Forecast			3.58%	1.96%	2.94%
FY 19 Base				-1.56%	-0.62%
FY 19 Adjusted					0.96%
Funded FTE's	564.5	564.5	570.5	570.5	570.5
UnFunded FTE's	0.3	0.3	0.3	0.3	0.3
Total FTE's	564.8	564.8	570.8	570.8	570.8
Notes / Assumptions:					
(1)	FY 18 Forecast to remain flat				
(2)	Base Budget includes salary and benefits costs for current year authorized employees				
(3)	Adjusted Base includes an assumed 3% salary increase and a vacancy factor of (-3.0%). Insurance is forecasted to increase 6.6% and retirement is forecasted to remain flat				
(4)	Six new FTEs have been funded for FY 19				

Salt Lake City Department of Airports

February 2018



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Division	FY 18 FTE	FY 19 FTE
Executive Director's Office	6.00	6.00
Commercial Services	14.50	14.50
Finance and Accounting	23.00	23.00
Information Technology	29.00	29.00
Maintenance	237.00	238.00
Planning and Environmental	8.00	8.00
Engineering	28.00	32.00
Airport Police	68.00	68.00
Operations	148.30	149.30
Public Relations	3.00	3.00
Total Positions - Department of Airports	564.80	570.80
Position Title	FY 18 FTE	FY 19 FTE
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
Training & Employee Services		
Engagement Coordinator	1.00	1.00
Employment Services Coordinator	1.00	1.00
Administrative Secretary I	1.00	1.00
Total Positions - Director's Office	6.00	6.00
STAFFING - COMMERCIAL SERVICES DIVISION		
Administration		
Director Administration and Commercial Services	1.00	1.00
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 Contract Specialist II	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	3.00
Airport Contract Specialist I / II	1.00	1.00
Airport Risk Management Coordinator	1.00	1.00
Contract Development Specialist Regular Part Time	0.50	0.50
Total Positions - Commercial Services	14.50	14.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Position Title	FY 18 FTE	FY 19 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	1.00
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
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	23.00
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer II	2.00	4.00
Software Engineer II / III	1.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	4.00	3.00
Technical System Analyst III / IV	1.00	0.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator II	2.00	2.00
Network Systems Engineer II	1.00	1.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Network System Engineer III	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	4.00	4.00
Network Support Administrator II / III	5.00	5.00
Total Positions - Information Technology	29.00	29.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Position Title	FY 18 FTE	FY 19 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
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
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	16.00	17.00
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	8.00
Airfield Maintenance Equipment Operator III / IV	77.00	76.00
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	6.00
General Maintenance Worker V	2.00	2.00
Painter II	4.00	4.00
Airport Signs Graphic Supervisor	1.00	1.00
Airport Lead Sign Technician	2.00	2.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Supervisor	4.00	4.00
Maintenance Electrician IV	16.00	15.00
Maintenance Electrician I (Apprentice)	1.00	1.00
South Valley Regional Airport		
Facilities Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Position Title	FY 18 FTE	FY 19 FTE
STAFFING - MAINTENANCE DIVISION - continued		
Preventative Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00
Facilities Maintenance Coordinator	0.00	1.00
HVAC Specialist	1.00	1.00
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	2.00	2.00
HVAC Technician II	6.00	6.00
Airport Lighting & Sign Technician	3.00	3.00
Janitorial Contracts Maintenance		
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Maintenance Contract Coordinator	1.00	1.00
Facilities Maintenance Contr. Senior Repair Tech	1.00	2.00
Facilities Maintenance Contr. Repair Tech II	2.00	2.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
Electronics Security Hardware		
Technical Systems Program Manager	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00
Electronic Security Technician	10.00	10.00
Facilities / Airlines Services		
Facilities Maintenance Manager	2.00	2.00
Facilities Maintenance Supervisor	1.00	1.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Plant Coordinator Supervisor	1.00	1.00
Facilities Maintenance Coordinator	12.00	12.00
Facilities Maintenance Warranty	1.00	1.00
Total Positions - Maintenance	237.00	238.00
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	2.00	2.00
Airport Principal Planner	1.00	1.00
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	8.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Position Title	FY 18 FTE	FY 19 FTE
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	1.00	2.00
Engineer IV	1.00	0.00
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	0.00	1.00
Airport Field Technician	0.00	1.00
Surveyor III	1.00	1.00
Architectural Services		
Airport Senior Architectural Manager	1.00	1.00
Senior Architect	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Airport Architect	1.00	1.00
GIS Technician II	1.00	1.00
GIS Program Analyst	1.00	2.00
Architectural Associate IV	1.00	1.00
Administration Support		
Project Coordinator III	2.00	2.00
Airport Construction Project Coordinator	1.00	1.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	1.00	2.00
Total Positions - Engineering	28.00	32.00
Airport Police		
Airport Police Chief	1.00	1.00
Airport Police Captain	1.00	0.00
Airport Police Lieutenant	4.00	4.00
Airport Police Sergeant	9.00	10.00
Airport Police EOD Sergeant	2.00	2.00
Airport Police Officer I / II / III	48.00	49.00
Office Facilitator II	1.00	1.00
Office Technician I / II	2.00	1.00
Total Positions - Airport Police	68.00	68.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Position Title	FY 18 FTE	FY 19 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Safety Program Coordinator	1.00	1.00
Airport Operations Management Analyst	1.00	1.00
Senior Secretary	2.00	3.00
Operations Intern	0.50	0.50
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	1.00	0.00
Airfield Operations		
Airport Operations Manager - Airfield	15.00	16.00
Airport Operations Supervisor - Airfield	1.00	1.00
Airport Operations Specialist - Airfield	18.00	18.00
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	1.50
Airport Operations Customer Service Representative	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	1.00	1.00
Airport Operations Specialist - Terminals	16.00	17.00
Airport Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	6.00	6.00
Airport Landside Program Supervisor	1.00	1.00
Airport Landside Operations Officer	28.00	28.00
Access Control		
Airport Operations Manager/Security	1.00	1.00
Airport Operations Supervisor	1.00	1.00
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	13.00
Paging Operator	1.00	1.00
Regular Part-Time/Paging Operator	0.30	0.30

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2018 BUDGET AND FY 2019 BUDGET REQUEST**

Position Title	FY 18 FTE	FY 19 FTE
STAFFING - OPERATIONS DIVISION - continued		
Ground Transportation		
Airport Operation Mgr Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	2.00	2.00
Airport Commercial Vehicle Inspector	4.00	3.00
Total Positions - Operations	148.30	149.30
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
Total Positions - Public Relations	3.00	3.00

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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2019 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 19 Requested
Executive Director and Staff			
TRP/NCP Planning Meetings		1	\$ 10,000
Delta Air Lines Planning Meetings		1	7,500
Gordon Huether Planning Meetings		1	5,000
Bond Meetings		1	12,500
Northeast Chapter AAAE Hub Airports Winter Operations Conference	AAAE	1	1,500
F. Russell Hoyt National Airports Conference	AAAE	1	2,800
ACI-NA Annual Conference & Exhibition	ACI-NA	1	2,600
33rd Annual Aviation Issues Conference	AAAE	1	3,200
AAAE/ACC Airport Planning, Design and Construction Symposium	AAAE	1	2,300
Legislative Conference	ACI-NA/AAAE	1	2,700
Sub-Total			\$ 50,100
Training & Employee Services			
ACI HR Conference	ACI/SHRM	1	\$ 5,700
Sub-Total			\$ 5,700
Engineering			
Miscellaneous ARP Travel & HOK Meetings		1	\$ 5,000
Bond Meetings		1	5,000
ACI-NA Annual Conference & Exhibition	ACI	1	2,400
Airfield Pavement Maintenance & Evaluation	AAAE	1	2,200
Airport Planning Design & Construction	AAAE	3	6,000
Technical Committee	ACI	1	2,400
Geospatial Technologies Conference	AAAE	1	2,500
Airfield Pavement Design & Construction Seminar	AAAE	1	2,200
NW Mountain Region Airports Conference	FAA	2	3,000
American Congress Survey & Mapping Conference	ACSM	1	2,300
ESRI Annual Users Conference	ESRI	1	2,300
Sub-Total			\$ 35,300
Commercial Services			
Miscellaneous ARP Travel		3	\$ 9,000
Western Regional Airport Property Managers Conference	WRAPM	3	6,000
ACI-NA Economic & Finance Committee	ACI-NA	1	2,500
ACI World Economic Committee	ACI World	1	6,000
ACI-NA Annual Conference	ACI-NA	1	1,900
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			\$ 36,000
Public Relations			
Public Information Officer Conference	UT PIO Association	1	\$ 1,000
Workshop Focusing on Arts in the Airport	AAAE	1	2,500
2018 MarCom Conference	ACI-NA	3	4,500
Air Service Marketing Conference	Routes America	1	3,500
Air Service Marketing Meeting with Delta Air Lines		1	1,500
ACI Airport Communications Course	ACI	1	4,000
Air Service Marketing Conference and Airline Meeting	ACI-NA Jump Start	1	3,000
Sub-Total			\$ 20,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2019 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 19 Requested
Finance and Accounting			
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 and Charges Workshop	AAAE	2	4,000
AAAE Finance and Administration Conference	AAAE	2	4,000
ACI Business of Airports Conference	ACI	1	2,000
FAA Northwest Region Airports Conference	FAA	1	2,000
Annual UGFOA Conference	UGFOA	2	2,000
Bond meetings, ARP, and HOK travel		1	9,000
Annual GFOA Conference	GFOA	2	4,000
Association of Airport Internal Auditors Annual Conference	AAIA	2	4,000
Sub-Total			\$ 41,500
Information Technology			
Factory Certification - VideoXpert	Pelco	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		1	2,100
Annual Security Professional, Standards, Guidelines, Expo	ASIS	1	1,500
MicroMain User Conference	MicroMain	1	2,000
Information Technology Conference	ACI-NA	1	2,000
Avaya Annual Conference and Board Meeting	Avaya	2	5,600
HP Conference	HP	1	2,500
Largest US Physical Security Event Held Annually in Las Vegas	ISC West	2	2,300
Annual End Users Meeting of Honeywell Security Systems Users	Honeywell	2	3,000
IPI Conference and Expo	IPI	1	1,500
Sub-Total			\$ 33,300
Planning and Environmental			
Miscellaneous Environmental Conference/Workshop		1	\$ 2,200
Miscellaneous Sustainability Conference/Workshop		1	2,200
Miscellaneous Travel		1	2,800
National Civil Rights Training Conference	USDOT	1	2,200
Utah Airport Operators Association Fall Conference	UAOA	1	600
Utah Weed Control Association Conference	UWCA	1	800
Utah Airport Operators Association Spring Conference	UAOA	1	800
NW Mountain Region Conference or Misc. FAA-Sponsored Planning Conference	FAA	1	2,200
National Planning Conference	APA	1	2,400
Annual Conference & Exhibition- Environmental Affairs Committee	ACI-NA	1	2,200
Airport Business Diversity Conference	AMAC	1	2,200
Sub-Total			\$ 20,600
Legal			
ACI-NA Annual Conference	ACI-NA	1	\$ 3,000
F. Russell Hoyt National Airports Conference OR Annual Conference	AAAE	1	3,000
ACI-NA Legal Affairs Conference	ACI-NA	1	3,000
Sub-Total			\$ 9,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2019 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 19 Requested
Operations			
Large Hub Winter Operations and Deicing Conference	NWAAAE/AAAE	2	\$ 3,600
AAAE SMS Conference	AAAE	1	2,000
Airport Emergency Managers Symposium	AAAE	1	1,800
Airport Facilities Management Conference	NWAAAE/AAAE	2	4,000
ACI-NA Fall Public Safety & Security Conference	ACI	1	3,000
ARFF Working Group Annual Conference	ARFFWG	3	7,000
ARFF Chiefs & Leadership School	AAAE/ARFFWG	7	6,000
NWAAAE Annual Conference	NWAAAE	2	3,800
Bird Strike Committee Meeting	AAAE	1	2,500
F. Russell Hoyt National Airports Conference	AAAE	2	4,000
Airport Ground Transportation Association Conference	AGTA	1	2,500
Parking and 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
UAOA Fall Conference	UAOA	3	2,400
ACI-NA Annual Conference	ACI	1	2,500
Unmanned Systems Issues and Integration Conference	AAAE	1	1,800
Runway Safety Summit	AAAE	1	1,800
FAA Northwest Mountain Regional Conference	FAA	1	1,500
Aviation Issues Conference	AAAE	1	3,000
Bureau of Criminal Identification Annual Training	BCI	2	1,000
Airport Customer Experience Symposium	AAAE/ACI	1	2,000
UAOA Spring Conference	UAOA	3	3,000
Association of Public Safety Communications Officials Conference	APCO	1	2,000
Airports at Work Conference	ACI	1	2,500
Operations & Technical Affairs Committee Meeting	ACI	1	2,500
ACI-NA Spring Public Safety & Security Conference	ACI	1	2,500
Utah Weed Control Association Annual Meeting	UWCA	1	700
Snow Symposium	NEAAAE	1	2,000
Taxi, Limo, Paratransport Association	TLPA	1	2,500
AAAE Annual Conference & Exposition	AAAE	2	5,000
National ADA Symposium	ADA National Network	1	2,000
Peer Reviews		1	1,400
International Parking Institute Annual Conference	IPI	1	2,500
National Safety Council Congress & Expo	NSC	2	5,000
National Fire Protection Assoc. Conference & Expo	NFPA	1	3,000
Sub-Total			\$ 98,800

Airport Police			
National Annual Conference	FBI-NA	1	\$ 2,500
International Association of Chiefs of Police Annual Conference	IACP	1	2,500
Advanced Airport Law Enforcement Symposium	AAAE	2	4,000
Fall FBINAA Utah Conference	FBI-NA	1	1,000
Fall Public Safety & Security Conference	ACI-NA	1	3,000
Fall Airport Law Enforcement Agencies Network Conference	ALEAN	2	3,000
Utah Chiefs Annual Conference	UCOPA	1	1,000
Spring Public Safety & Security Conference	ACI-NA	1	2,500
Spring FBINAA Utah Conference	FBI-NA	1	1,000
Spring Airport Law Enforcement Agencies Network Conference	ALEAN	1	2,300
Explosive Ordinance Annual Training Conference	IABTI	2	4,000
Sub-Total			\$ 26,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2019 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 19 Requested
Maintenance			
ACI-NA Annual Conference	ACI	1	\$ 2,500
ISC West Spring Conference	ISC West	1	2,000
ISSA Interclean Conference	ISSA	1	2,500
National Facilities Management Conference	NFMT	1	2,500
ACI Airports at Work	ACI-NA	1	3,000
IFMA Spring Symposium	IFMA	2	5,000
AAAE Construction Management & Airfield Pavement Maintenance	AAAE	2	4,500
IFMA World Workplace	IFMA	2	6,500
Electric West Training	Electric West	2	4,500
F. Russell Hoyt National Airports Conference	AAAE	2	5,000
NW Chapter AAAE Annual Conference	AAAE	2	4,500
UAOA Fall Conference	UAOA	2	2,000
IESALC Technology Meeting	IESALC	3	8,000
Miscellaneous ARP Travel / Equipment Inspections		4	10,000
AAAE Accreditation Final Interview Workshop	AAAE	1	2,000
AAAE Airfield Design and Construction Symposium	AAAE	1	2,000
AAAE International Aviation Snow Symposium	AAAE	2	5,000
91st Annual AAAE Conference & Expo	AAAE	2	5,000
ACT Expo Alternative Clean Transportation	ACT	2	4,500
AAAE/FAA Airfield Safety Signs Systems & Maintenance Mgt Workshop	AAAE/FAA	2	4,000
Sub-Total			\$ 85,000
Salt Lake City Department of Airport Totals			\$ 462,100

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2018 AND 2019**

Funds Available as of 7/1/17	
Unrestricted Funds	
Total Funds Available as of 7/1/17	\$ 1,350,430,700
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	27,032,900
Grants and Other Funds for Capital Projects	20,208,900
General Airport Revenue Bonds (GARBs)	251,725,600
Passenger Facility Charges	130,768,800
Customer Facility Charges	16,570,900
	446,307,100
<i>Uses of Funds</i>	
Capital Projects	540,512,200
Capital Equipment	3,104,300
	543,616,500

Estimated Funds Available as of 7/1/18	\$ 1,253,121,300
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ (20,052,700)
Grants and Other Funds for Capital Projects	5,511,000
General Airport Revenue Bonds (GARBs)	229,852,300
Passenger Facility Charges	2,181,000
Customer Facility Charges	-
	217,491,600
<i>Uses of Funds</i>	
Capital Projects	272,229,400
Capital Equipment	4,235,800
	276,465,200

Estimated Funds Available as of 7/1/19	\$ 1,194,147,700
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2019 BUDGET**

Description	N= New R= Replace	Qty	FY 19	Airport Funds	Location					
					Airfield	Terminals	Landside	Roads & Grounds	Other	
Fleet Equipment										
Runway Broom	R	1	\$ 600,000	\$ 600,000	\$	\$	\$	\$	\$	300,000
Ford Tree Truck	R	1	120,000	120,000	30,000	-	30,000	-	30,000	30,000
Eldorado Shuttle Bus	R	3	1,500,000	1,500,000	-	1,500,000	-	-	-	-
International 7600 AWD w/ Plow	R	1	230,000	230,000	115,000	-	-	-	-	115,000
International 7600 w/ Sander & Plow	R	1	225,000	225,000	56,250	-	56,250	-	56,250	56,250
Field Tractor- John Deere	R	1	105,000	105,000	105,000	-	-	-	-	105,000
Ford Interceptor	R	1	37,000	37,000	7,400	-	7,400	-	7,400	14,800
Ford Supercrew cab	R	1	39,000	39,000	39,000	-	-	-	-	39,000
Ford F-350	R	1	30,000	30,000	7,500	-	7,500	-	15,000	15,000
Ford F-350 w/ plow	R	1	32,000	32,000	8,000	-	8,000	-	16,000	16,000
Ford F-350 w/ utility bed	R	1	38,000	38,000	9,500	-	9,500	-	19,000	19,000
Chevy K-1500 w/ utility bed	R	1	35,000	35,000	8,750	-	8,750	-	17,500	17,500
Ford F-150	R	1	30,000	30,000	6,000	-	6,000	-	12,000	18,000
Ford 350 extended cab	R	1	42,000	42,000	8,000	-	8,000	-	16,000	24,000
Ford 150 super-crew	R	1	32,000	32,000	8,000	-	8,000	-	16,000	24,000
Ford 150 crew cab/ dump bed	R	1	50,000	50,000	25,000	-	25,000	-	50,000	75,000
International stake bed truck	R	1	75,000	75,000	15,000	-	15,000	-	30,000	45,000
Wrecker	R	1	95,000	95,000	5,000	-	5,000	-	10,000	10,000
Western V plow	R	2	10,000	10,000	12,000	-	12,000	-	24,000	36,000
Graco line lazer	R	2	24,000	24,000	7,200	-	7,200	-	14,400	21,600
Traffic directional sign	R	2	36,000	36,000	5,800	-	5,800	-	11,600	17,400
Henke wing plow	N	1	29,000	29,000	6,000	-	6,000	-	12,000	18,000
Henke wing plow	N	1	30,000	30,000	5,000	-	5,000	-	10,000	15,000
Utility vehicle	R	1	25,000	25,000	5,000	-	5,000	-	10,000	15,000
Mohawk portable vehicle lifts	N	8	104,000	104,000	20,800	-	20,800	-	41,600	83,200
Mohawk stationary lift	N	1	20,000	20,000	2,800	-	2,800	-	5,600	8,400
Portable dumpster	N	2	14,000	14,000	5,600	-	5,600	-	11,200	16,800
Kubota tractor	R	1	28,000	28,000	5,000	-	5,000	-	10,000	15,000
Mower	R	2	20,000	20,000	18,000	-	18,000	-	36,000	54,000
Runway closure marker	R	1	18,000	18,000	8,750	-	8,750	-	17,500	26,750
Trailer mounted pressure washer	R	1	21,000	21,000	8,750	-	8,750	-	17,500	26,750
Truck mounted Sprayer/ spreader	R	1	35,000	35,000	25,000	-	25,000	-	50,000	75,000
Asphalt Zipper	N	1	25,000	25,000	8,750	-	8,750	-	17,500	26,750
Total Fleet Equipment			\$ 3,754,000	\$ 3,754,000	\$ 793,800	\$ 66,400	\$ 1,722,150	\$ 298,200	\$ 873,450	
Other Equipment										
TechNet Virtualized Environment	R	1	375,000	375,000	75,000	-	75,000	-	150,000	150,000
Self Contained Breathing Apparatus	R	15	75,000	75,000	75,000	-	75,000	-	75,000	75,000
Treadmill	R	1	5,200	5,200	5,200	-	5,200	-	5,200	5,200
AWOS Ceilometer Model CL31	R	1	26,600	26,600	26,600	-	26,600	-	26,600	26,600
Total Other Equipment			\$ 481,800	\$ 481,800	\$ 75,000	\$ 150,000	\$ 75,000	\$ -	\$ 181,800	
Total Capital Equipment			\$ 4,235,800	\$ 4,235,800	\$ 868,800	\$ 216,400	\$ 1,797,150	\$ 298,200	\$ 1,055,250	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2019 BUDGET**

Anticipated Funding									
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>Terminals</u>									
24 Employee Screening Facility	Sep-20	\$ 3,704,000					\$ 3,704,000	\$ 3,704,000	
25 Operational Readiness, Activation, Transition Program	Jun-20	2,500,000					2,500,000	2,500,000	
26 Fire Station 11 Roof Replacement and Solar Panel Installation	Nov-19	537,000					537,000	537,000	
Subtotal Terminals		6,741,000	-	-	-	-	6,741,000	6,741,000	
<u>Airfield</u>									
27 Relocate Gate 11	Jun-20	35,500					35,500	35,500	
28 Reconstruct Pump House 1	Mar-20	1,244,000					1,244,000	1,244,000	
29 Fire Station 12 Roof Replacement and Solar Panel Installation	Nov-19	696,000					696,000	696,000	
30 National Weather Service HVAC Replacement	Dec-19	215,000					215,000	215,000	
31 Airfield Lighting Rehabilitation - Phase 4	Nov-19	2,181,000		2,181,000				2,181,000	
32 Replace Lagoon Liners and Covers Reclamation Plant	Sep-19	2,745,000					2,745,000	2,745,000	
33 Replace Electrical MCC Reclamation Plant	Oct-19	232,000					232,000	232,000	
34 T/W K Pavement Rehabilitation	Nov-18	7,348,000	5,511,000				1,837,000	7,348,000	
35 Short-term North Cargo Expansion - FedEx	Oct-19	4,016,000					4,016,000	4,016,000	
36 Runway 16R/34L Joint Seal	Nov-18	1,218,000					1,218,000	1,218,000	
Subtotal Airfield		19,930,500	5,511,000	2,181,000	-	-	12,238,500	19,930,500	
<u>Auxiliary Airports</u>									
37 SVRA - T-Hangars	Jun-19	4,000,000					4,000,000	4,000,000	
38 TVY - Ramp Pavement Rehabilitation	Aug-19	315,000					315,000	315,000	
Subtotal Auxiliary Airports		4,315,000	-	-	-	-	4,315,000	4,315,000	
<u>Landside</u>									
39 Relocate Gate 10	Sep-19	31,600					31,600	31,600	
40 Asphalt Overlay	Oct-19	750,000					750,000	750,000	
41 Attic Stock Warehouse	Sep-19	610,000					610,000	610,000	
42 Strengthen Pavement at 2100 N and 4000 W	Sep-19	3,075,000					3,075,000	3,075,000	
Subtotal Landside		4,466,600	-	-	-	-	4,466,600	4,466,600	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2019 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>Land Acquisition</u>									
43 Land Acquisition - Airport Improvement	Jun-19	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>									
44 Glycol Plant and Wildlife Office Space	Aug-21	1,924,000					1,924,000	1,924,000	
45 CIP Committee Reserve / Airport Contingency	Jun-19	3,000,000					3,000,000	3,000,000	
<u>Subtotal Other Capital Improvements</u>		4,924,000	-	-	-	-	4,924,000	4,924,000	
<u>Total On-going CIP</u>		42,377,100	5,511,000	2,181,000	-	-	34,685,100	42,377,100	
46 <u>Terminal Redevelopment Program (TRP)</u>	Nov-24	56,151,400	-	-	-	56,151,400	-	56,151,400	
47 <u>North Concourse Program (NCP)</u>	Aug-20	173,700,900	-	-	-	173,700,900	-	173,700,900	
<u>Total On-going TRP & NCP</u>		229,852,300	-	-	-	229,852,300	-	229,852,300	
Grand Total Capital Improvement Program		\$ 272,229,400	\$ 5,511,000	\$ 2,181,000	\$ -	\$ 229,852,300	\$ 34,685,100	\$ 272,229,400	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Employee Screening Facility
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Project Description:
This project is a 16,000 SF employee screening facility including two canopies for buses.

Project Justification:
100% employee screening will be required in the near future by TSA, before the new terminal opens. This facility will meet the requirements.

Design Start Date	Construction Start Date	Project Completion Date
September 2018	June 2019	September 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,012,000	\$361,000	\$30,000	-	\$301,000	\$3,704,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,704,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Operational Readiness, Activation, Transition Program
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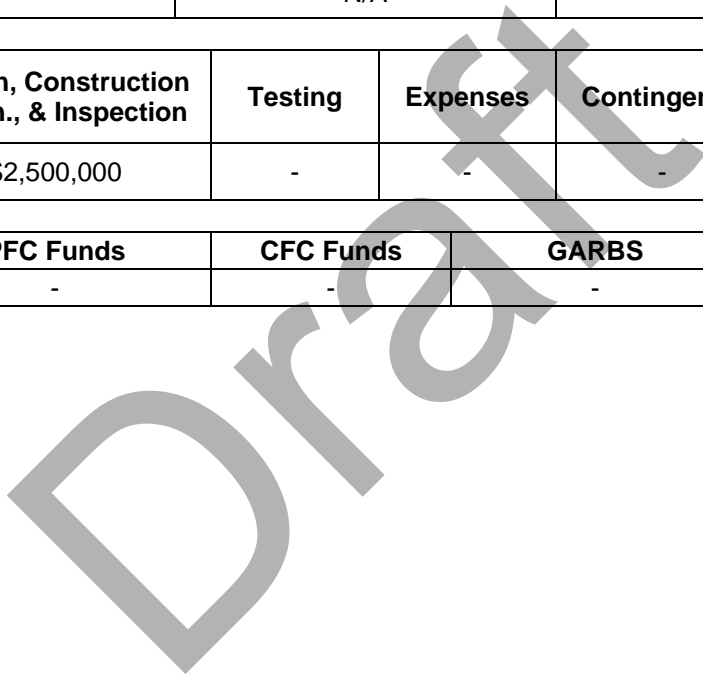
Project Description:
The Salt Lake City Department of Airports will select a team of consultants to develop and implement an Operational Readiness, Activation and Transition plan for the new SLC Airport Redevelopment Program. This team will work closely with airport staff, all stakeholders and the ARP Project Management Team.

Project Justification:
Recent experience at other airports has shown that it is essential to have a separate team of experts working with a sole focus on the successful operational transition from existing to new facilities, which often contain hundreds of specialty systems.

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
-	\$2,500,000	-	-	-	\$2,500,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,500,000



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Fire Station 11 Roof Replacement and Solar Panel Installation
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Project Description:
This project will replace the roof and add solar panels to Fire Station 11.

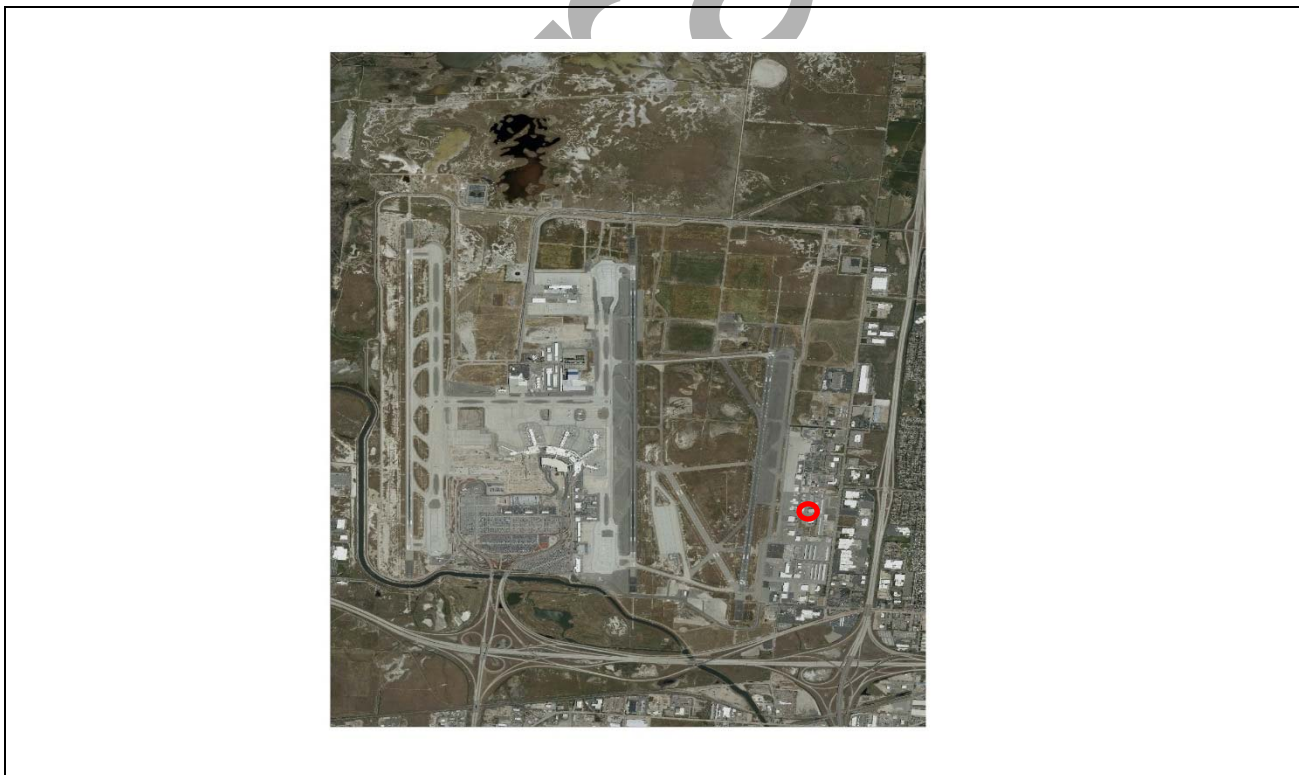
Project Justification:
The roof fabric membrane at Fire Station 11 has reached the end of its useful life. It continues to require frequent repairs by maintenance to fix leaks that cause interior damage. The roof size is 18,140 sq. ft. Solar panels provide cost savings by not having to pay for electricity. Solar is also a renewable energy source and benefits the environment.

Design Start Date	Construction Start Date	Project Completion Date
September 2018	May 2019	November 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$437,000	\$52,000	\$4,000	-	\$44,000	\$537,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$537,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Relocate Gate 11
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Project Description:
This project will relocate the Gate 11 guard booth and canopy.

Project Justification:
Gate 11 relocation is vital. The Hardstand operations and consolidated cargo screen facility need to take place in the secure area of the airport. Relocating Gate 11 will accomplish this task and ensure those facilities are within the secure area.

Design Start Date	Construction Start Date	Project Completion Date
October 2018	June 2019	June 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$35,500	-	-	-	\$35,500

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$35,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Reconstruct Pump House 1
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Project Description:
This project will reconstruct Pump House 1.

Project Justification:
The existing pump house is below the high waterline for the retention ponds. This places the pump station in jeopardy of flooding the runway.

Design Start Date	Construction Start Date	Project Completion Date
August 2018	March 2018	March 2020

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,012,000	\$121,000	\$10,000	-	\$101,000	\$1,244,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,244,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Fire Station 12 Roof Replacement and Solar Panel Installation
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Project Description:
This project will replace the roof and add solar panels to Fire Station 12.

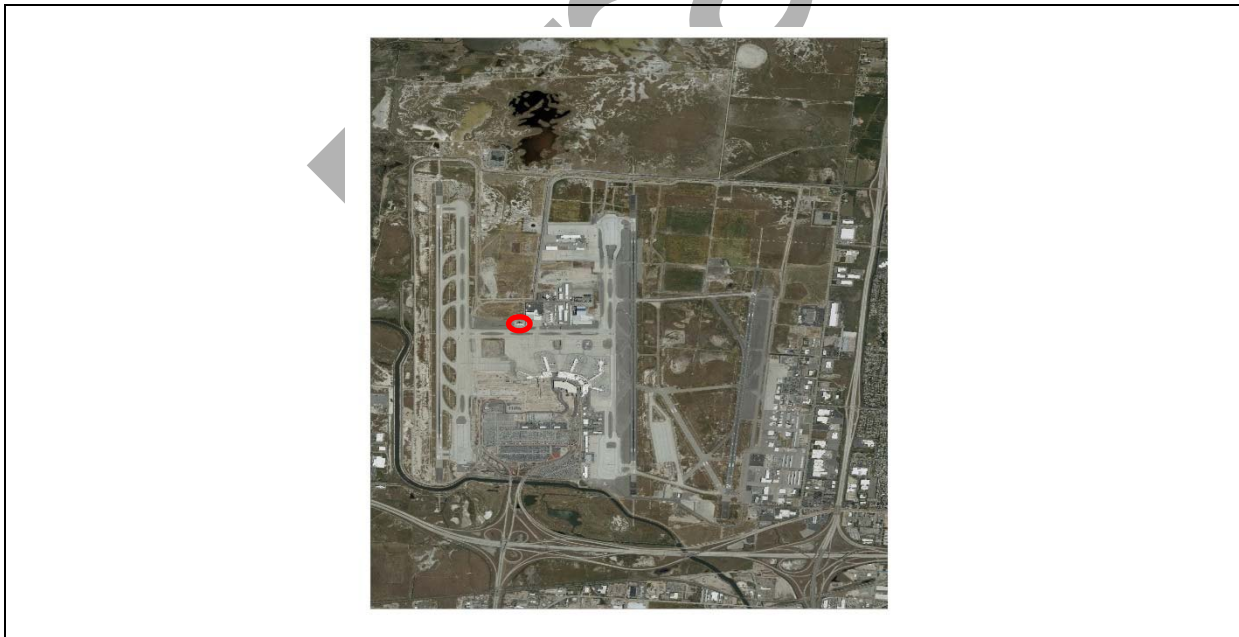
Project Justification:
The roof fabric membrane at Fire Station 12 has reached the end of its useful life. It continues to require frequent repairs by maintenance to fix leaks that cause interior damage. The roof size is 23,621 sq. ft. Solar panels will provide reduced costs for power and is a renewable energy source that benefits the environment.

Design Start Date	Construction Start Date	Project Completion Date
September 2018	May 2019	November 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$566,000	\$68,000	\$6,000	-	\$56,000	\$696,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$696,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	National Weather Service HVAC Replacement
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<p>Project Description: This project will replace the HVAC at the National Weather Service.</p> <p>Project Justification: The HVAC Unit at the National Weather Service has reached the end of its anticipated life span. Parts are obsolete and becoming harder to procure. We expect major component failure at any time due to age and normal use. It is a 40 ton HVAC unit.</p>

Design Start Date	Construction Start Date	Project Completion Date
October 2018	June 2019	December 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$50,000	\$20,000	\$2,000	\$125,000	\$18,000	\$215,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$215,000

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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Airfield Lighting Wiring Rehabilitation – Phase 4
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Project Description:
This project is the fourth phase of the airfield lighting cable replacement program. The project will replace the underground cabling, connectors, isolation transformers, and BRITES. This is a part of a multi-year airfield lighting system replacement program.

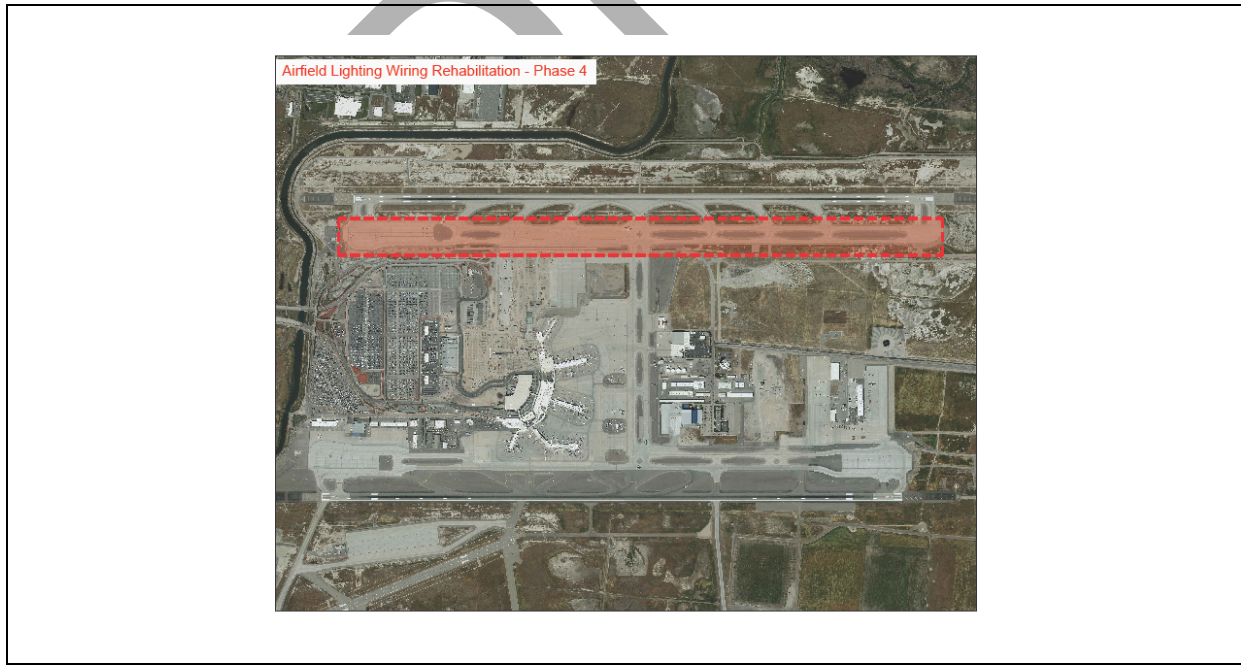
Project Justification:
The existing airfield underground cabling has been in place for many years and the integrity of the wiring, connectors and devices has fallen below FAA standards based on periodic resistance to ground testing and needs to be replaced. This is a continuation of the airfield lighting wiring replacement program to replace these severely degraded circuits to preserve the integrity of the airfield lighting system.

Design Start Date	Construction Start Date	Project Completion Date
September 2018	April 2019	November 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,794,000	\$167,000	\$36,000	\$5,000	\$179,000	\$2,181,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	\$2,181,000	-	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Replace Lagoon Liners and Covers Reclamation Plant
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Project Description:
Replace the liners and covers on all three lagoons at the Deicing Fluid Reclamation Plant.

Project Justification:
The liners and covers were installed in 1998 and have a 20-year service life per the manufacturer. The liners and cover are continuously exposed to the elements and effects of the ADF entrained fluid. In addition to the liners, the original concrete drop inlets and piping will need inspection and possible replacement with HDPE inlets.

Design Start Date	Construction Start Date	Project Completion Date
August 2018	April 2018	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,230,000	\$269,000	\$23,000	-	\$223,000	\$2,745,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,745,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Replace Electrical MCC Reclamation Plant
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Project Description:
This project will replace the electrical MCC at the reclamation plant.

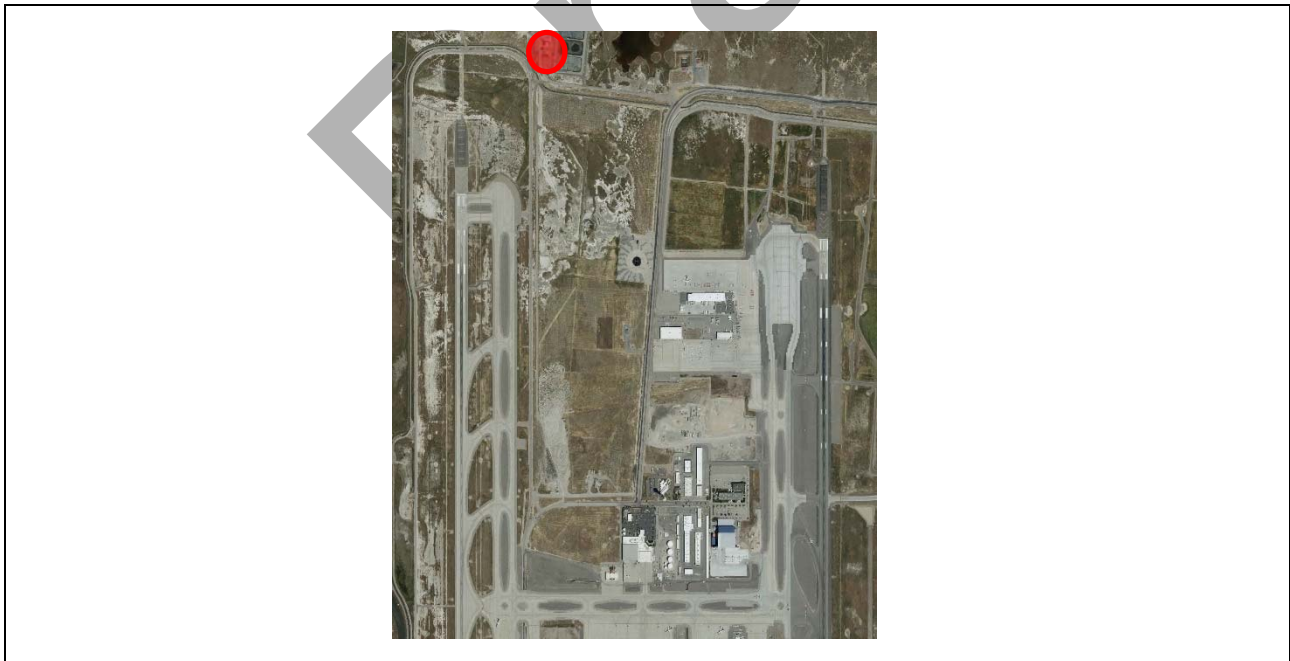
Project Justification:
The electrical MCC at the reclamation plant is over 19 years old. The existing equipment is antiquated and replacement part are difficult to find. Replacement is necessary to ensure the plant electrical controls have a reliable power distribution center. The MCC is the electrical lifeline of the reclamation plant and distributes the power to the various plant process equipment.

Design Start Date	Construction Start Date	Project Completion Date
November 2018	May 2019	October 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$188,000	\$23,000	\$2,000	-	\$19,000	\$232,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-		\$232,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Taxiway K Pavement Rehabilitation
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an asphalt overlay to prolong the service life of the Airport's pavement. This project will remove and replace 3-inches of asphalt pavement over the entire length and width of Taxiway K up to but not including the guard lights. Existing taxiway incandescent edge lights will be removed and replaced with new energy efficient LED lights.

Project Justification: Taxiway K is showing signs of distress and requires corrective action to avoid further aging and deterioration. The asphalt is cracking and unraveling which is causing exposed aggregate to pop away from the surface. The June 2017 Pavement Condition Index (PCI) for the runway ranges from 60 - 65, indicating that the pavement is in fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full overlay of the taxiway is necessary at this time to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
July 2018	September 2018	November 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$6,488,000	\$390,000	\$130,000	\$15,000	\$325,000	\$7,348,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$5,511,000	-	-	-	\$1,837,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Short-term North Cargo Expansion - FedEx
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Project Description:
The new cargo aprons will consist of 16 inches of Portland Cement Concrete over 6 inches of lean mix concrete over a minimum of 36 inches of imported aggregate subbase. The project will include the installation of a waste glycol and storm drainage collection systems to allow for deicing on the aprons. A bituminous shoulder will be constructed along with a bituminous GSE pad.

Project Justification:
Cargo activity at the Salt Lake City International Airport has increased significantly over the past several years. The existing facilities at the North Cargo area are nearing maximum capacity requiring additional ramp space to handle any future expansion. The current Airport Master Plan is to develop both short and long-term solutions to cargo expansion at Salt Lake City International Airport in the North Cargo area.

Design Start Date	Construction Start Date	Project Completion Date
September 2018	April 2019	October 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,522,000	\$247,000	\$70,000	\$1,000	\$176,000	\$4,016,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$4,016,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Runway 16R/34L Joint Seal
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Project Description:
This project will repair and reseal the joints in the Portland Cement Concrete (PCC) pavement on Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.

Project Justification:
This project will replace joint seals that are damaged or that have reached the end of their useful life. Re-sealing the joints will minimize water infiltration beneath the pavement that can cause damage and reduce the useful life of the pavement. The seals on Runway 16R/34L were last repaired in 2010. Joint seal materials have a life expectancy of 10 to 15 years. However, due to rubber removal to maintain runway optimal friction requirements for aircraft operations, the joint seals are deteriorating more rapidly and will require re-sealing earlier than anticipated to maintain the pavement's useful life as well as maintain aircraft operational safety.

Design Start Date	Construction Start Date	Project Completion Date
July 2018	September 2018	November 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,054,000	\$78,000	\$6,000	\$2,000	\$78,000	\$1,218,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,218,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	South Valley Regional Airport – T-Hangars
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Project Description:
This project will install 21 new 1,400 SF Tee 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
September 2018	June 2019	June 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,210,000	\$389,000	\$31,000	\$45,000	\$325,000	\$4,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$4,000,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Tooele Valley Airport – Ramp Pavement Rehabilitation
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Project Description:
This project is a continuing phase to maintain the Airport’s infrastructure. The project will consist of surface preparation and an overlay to prolong the service life of the Airport’s pavement. The primary area to be treated in this project will be the ramp adjacent to the Airport’s Maintenance hangar at the Tooele Valley Airport.

Project Justification:
The ramp area is showing signs of distress and requires corrective action to avoid further aging and deterioration. The June 2017 Pavement Condition Index (PCI) for the ramp ranges from 48-54 and indicates that the pavement is in poor condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, milling and overlaying the ramp is necessary at this time to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
August 2018	June 2019	August 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$263,000	\$20,000	\$5,000	\$1,000	\$26,000	\$315,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Relocate Gate 10
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Project Description:
This project will Relocate Gate 10.

Project Justification:
Terminal One air carriers have increased the number of flights into and out of SLC. This increase means the existing gates on Concourse A are full during peak times throughout the day. Traditionally, these carriers have used underutilized Delta Air Lines gates on Concourse B. ARP construction of the north concourse requires two Delta Air Line gates to be taken out of service. This requires Delta to use gates on Concourse B more often, limiting the ability of the Terminal One carriers to overflow onto these gates. An aircraft hardstand plan was developed to accommodate the decrease in gates due to construction and support current Terminal One carrier demand. All hardstand operations are required to be performed in the secure area of the airport. To accommodate this proposed hardstand operation, the airport has to expand the secure area of the airport. This requires relocating gate 10.

Design Start Date	Construction Start Date	Project Completion Date
October 2018	March 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$31,600	-	-	-	\$31,600

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$31,600

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Asphalt Overlay
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt milling and overlay, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads, parking lots, and ramps throughout the Airport campus.

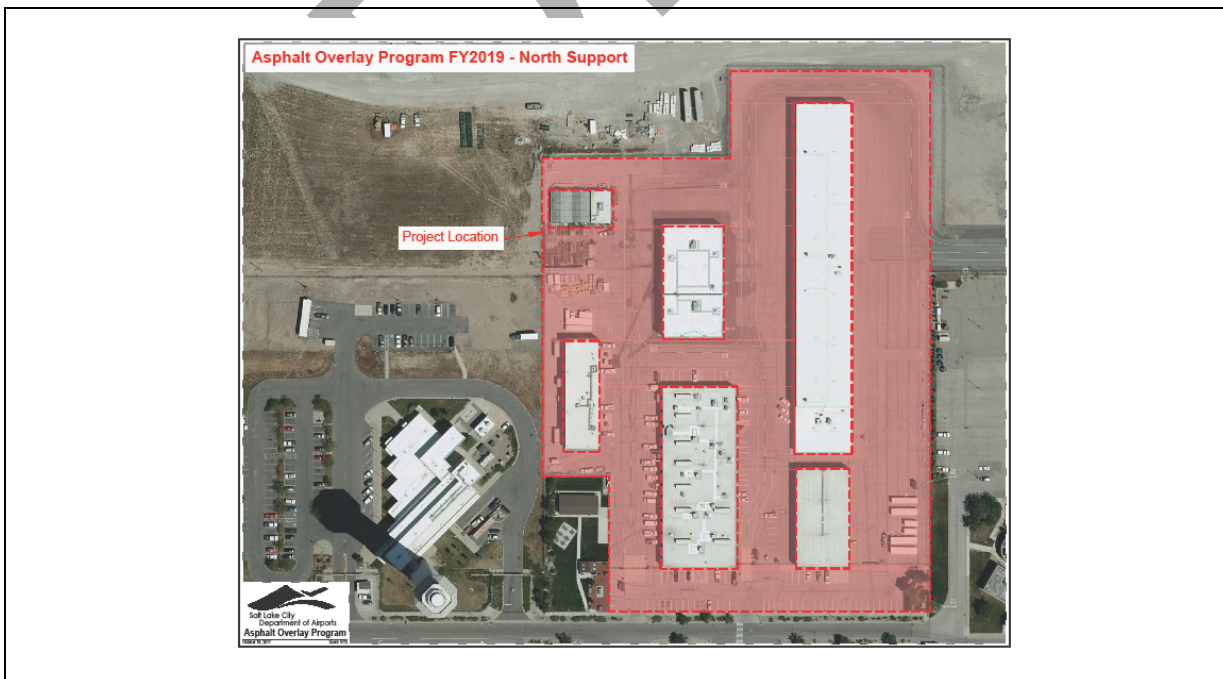
Project Justification:
Various roads, parking lots, and ramps throughout the Airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. The Pavement Condition Indices (PCI) for these areas range from the low- to mid-forties indicating that the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

Design Start Date	Construction Start Date	Project Completion Date
July 2018	August 2019	October 2019

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

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Attic Stock Warehouse
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<p>Project Description: This project will provide a warehouse for attic stock in the International Center in preparation for the Airport Redevelopment Program.</p> <p>Project Justification: The Airport Redevelopment Program (ARP) will be providing very large amounts of attic stock from the program. These items will include tile, ceiling tile, paint, carpet etc. A warehouse is required to store these materials to maintain the new terminal facilities.</p>

Design Start Date	Construction Start Date	Project Completion Date
August 2018	N/A	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$610,000	-	-	-	\$610,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$610,000

Draft

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 BUDGET**

Project Title:	Strengthen Pavement at 2100 N and 4000 W
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Project Description:
 This project is part of a continuing program to maintain the Airport's infrastructure. This project will strengthen the recent overlay on 2100 North and 4000 West streets from the intersection of 2200 West to the intersection of 1200 North. This is necessary to enable the roadway to handle significantly heavier truck traffic anticipated by the Airport's new North Concourse project. The strengthening project will consist of an engineering study to determine the required asphalt thickness to manage the additional loading created by future construction traffic. Work will include placement of new bituminous surface course, pavement markings, and adjustment of existing utilities to grade.

Project Justification:
 The 2100 North and 4000 West streets are the primary access to the North Cargo and North Support areas of the Airport campus. These streets not only support increasing amounts of heavy truck traffic since all cargo operations have been relocated to the North Cargo area, but will also be used as a primary haul route for materials into and out of the Airport's new North Concourse project. The structural integrity of this pavement will be strengthened to support the significantly heavier construction loading.

Design Start Date	Construction Start Date	Project Completion Date
August 2018	July 2019	September 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,583,000	\$240,000	\$50,000	\$2,000	\$200,000	\$3,075,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,075,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 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 2019

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 2019 BUDGET**

Project Title:	Glycol Plant and Wildlife Office Space
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Project Description:
This project is a 5,500 SF office space for the Glycol Plant and Wildlife that includes vehicle storage, maintenance shops and offices.

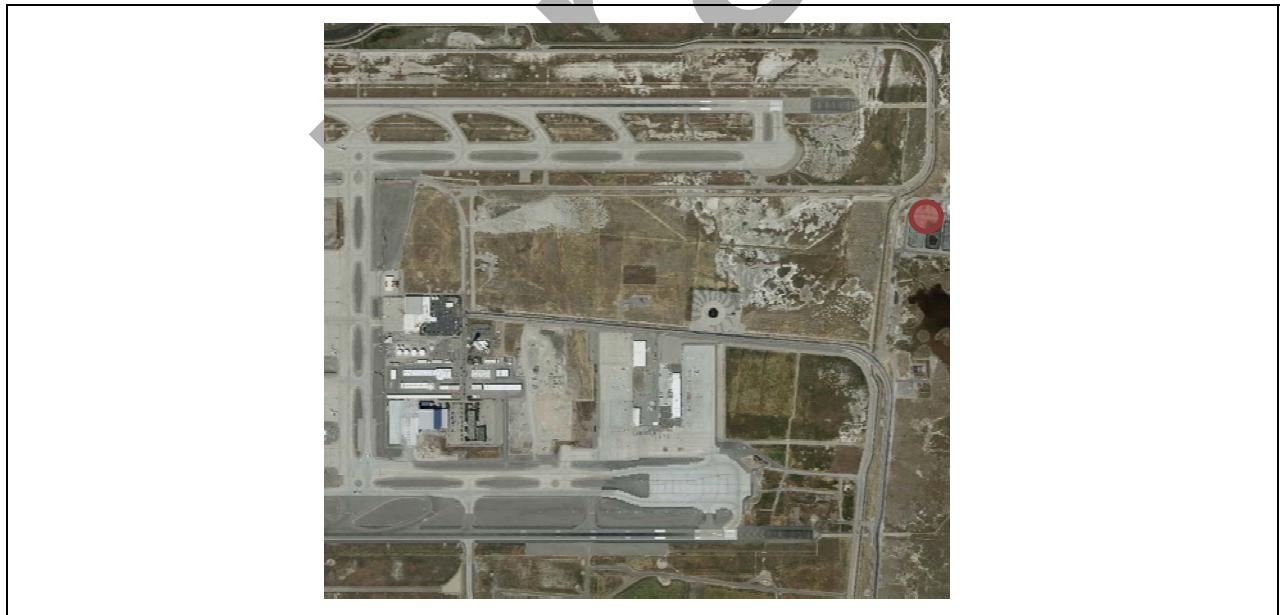
Project Justification:
The existing glycol plant does not have sufficient space to house their welding shop, vehicles, offices and locker rooms for the current staff. The wildlife department will need to be relocated once the existing United cargo building is demolished. This facility will provide much needed space for the existing glycol plant and meet the needs of the Wildlife department.

Design Start Date	Construction Start Date	Project Completion Date
September 2018	March 2019	August 2021

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,565,000	\$187,000	\$15,000	-	\$157,000	\$1,924,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-		\$1,924,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 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 2019

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

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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 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 FY2019 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
-	\$56,151,400	-	-	-	\$56,151,400

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$56,151,400	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2019 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 August 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	August 2020

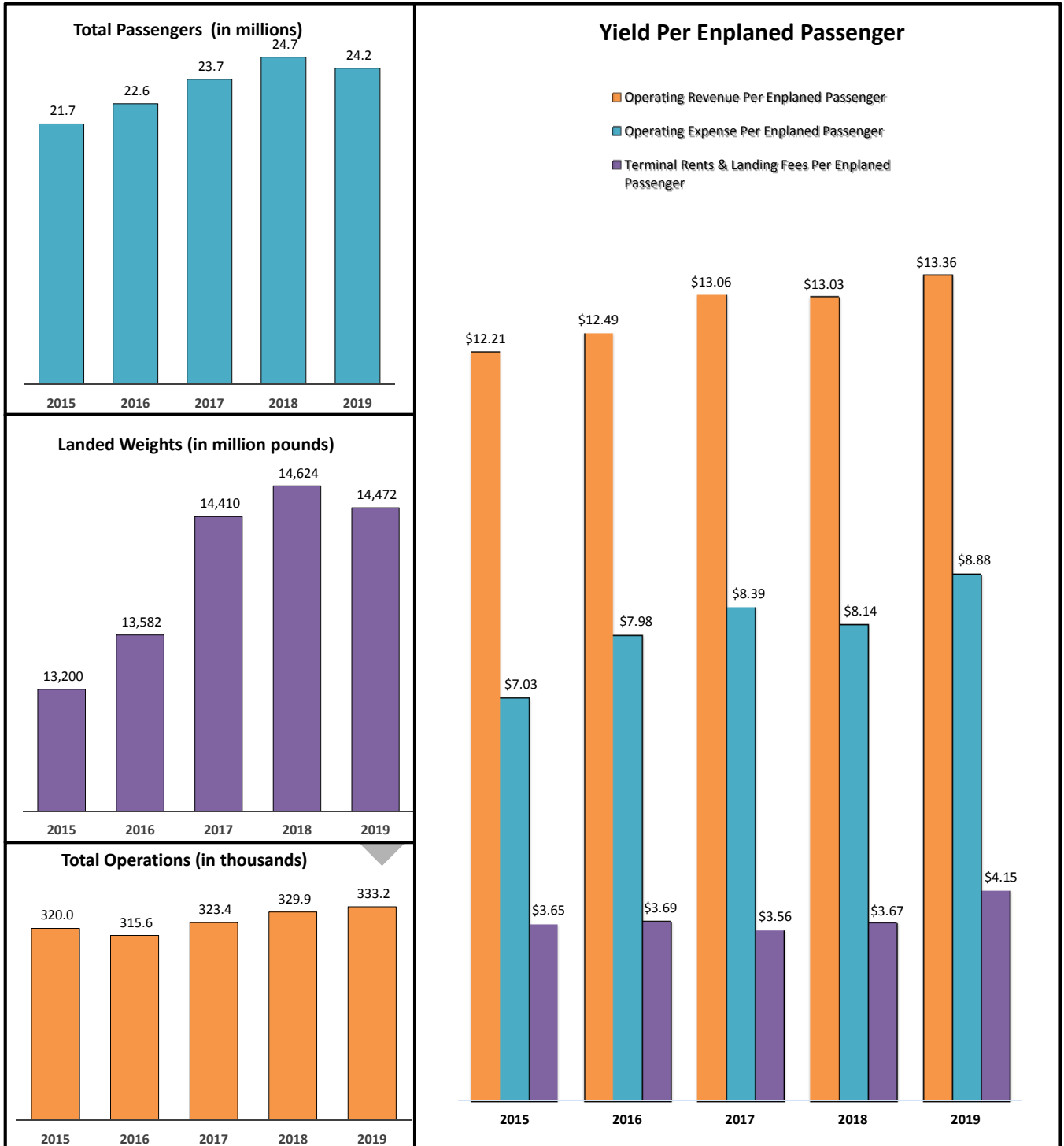
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$173,700,900	-	-	-	\$173,700,900

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$173,700,900	-

PROJECT LOCATION

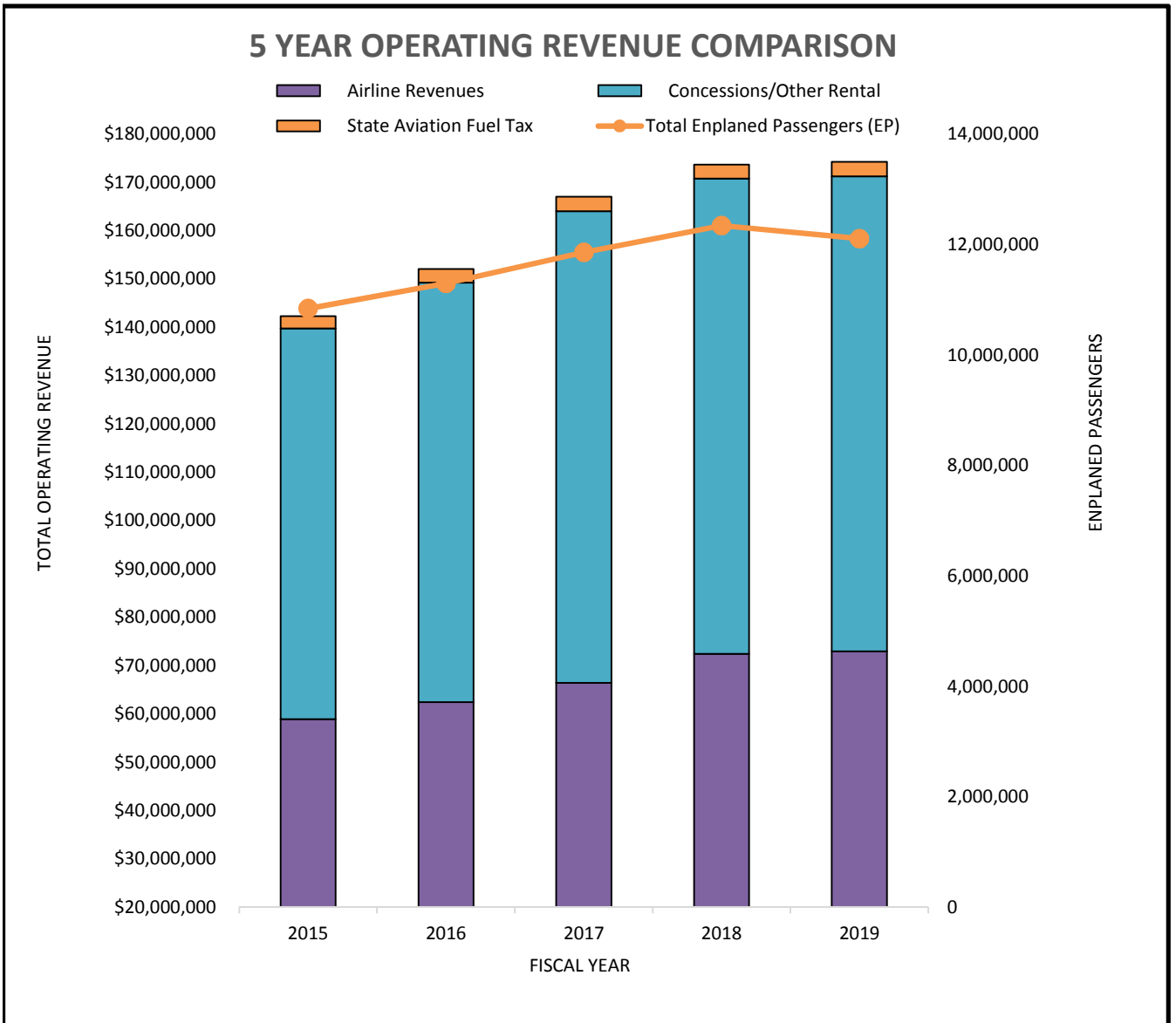


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2015-2019**



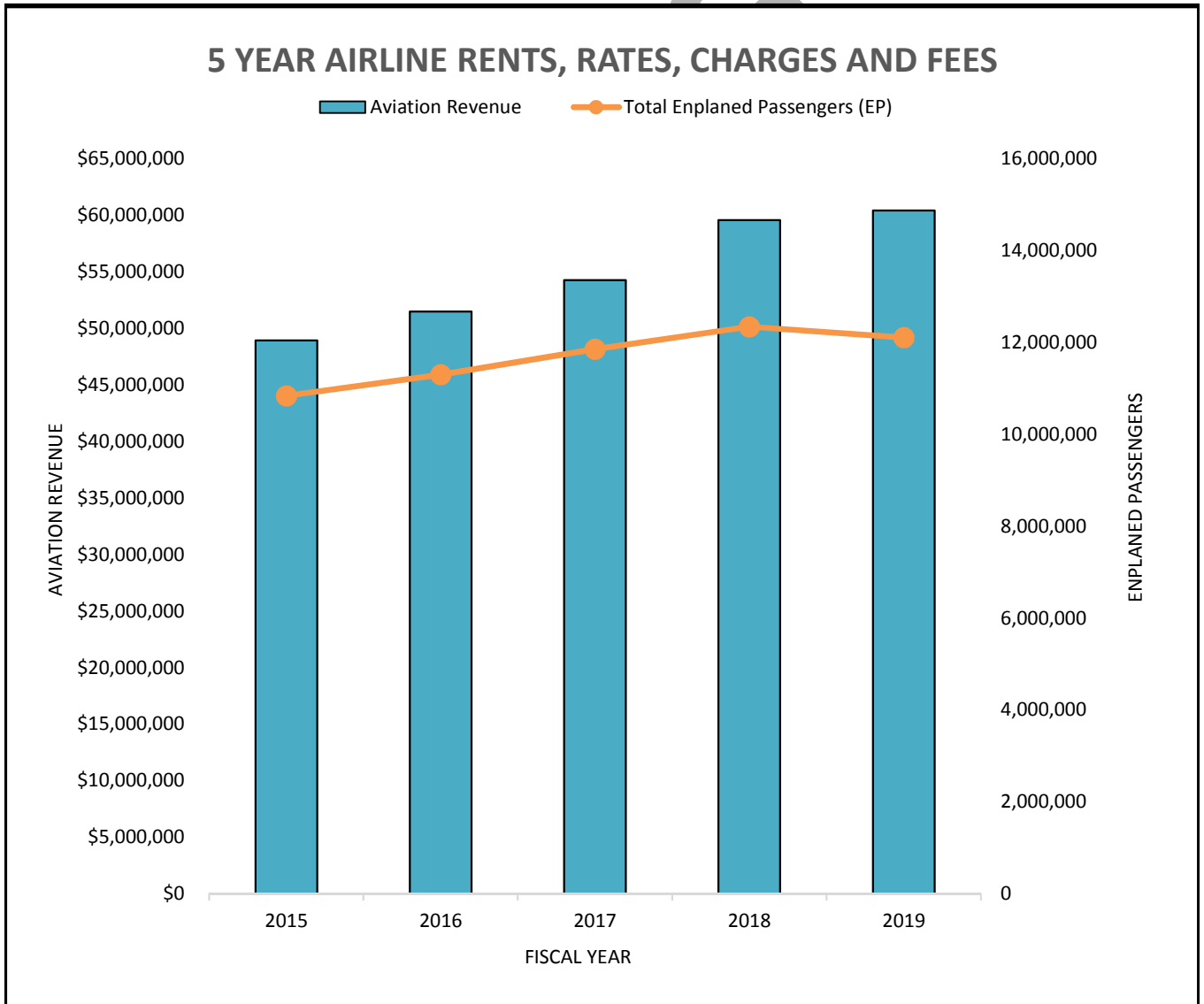
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2015 - 2019**

	Actual 2015	Actual 2016	Actual 2017	Forecast 2018	Budget 2019
Operating Revenue:					
Airline Revenues	\$ 58,846,700	\$ 62,409,300	\$ 66,403,200	\$ 72,400,700	\$ 72,901,700
Concessions/Other Rental	80,816,900	86,768,700	97,543,800	98,285,700	98,272,600
State Aviation Fuel Tax	2,545,100	2,795,800	3,028,000	2,906,700	2,979,300
Total Operating Revenue	142,208,700	151,973,800	166,975,000	173,593,100	174,153,600
Less Passenger Rebate	(9,938,600)	(10,941,200)	(12,169,000)	(12,870,300)	(12,500,000)
Total Oper. Revenue less rebate	\$ 132,270,100	\$ 141,032,600	\$ 154,806,000	\$ 160,722,800	\$ 161,653,600
Total Enplaned Passengers (EP)	10,833,700	11,293,000	11,850,200	12,336,900	12,100,200
Operating Revenue / EP	\$12.21	\$12.49	\$13.06	\$13.03	\$13.36



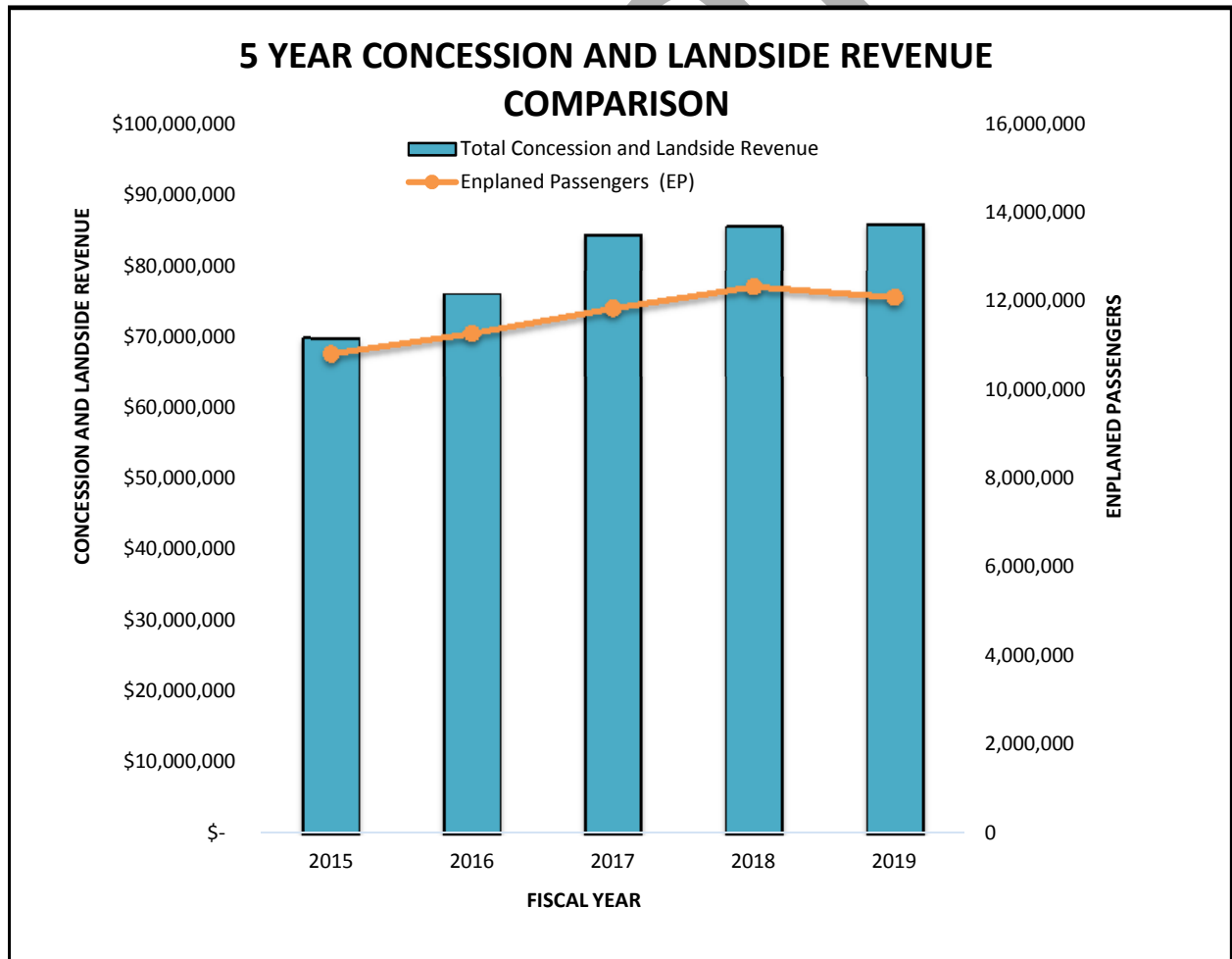
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2015 - 2019**

	Actual 2015	Actual 2016	Actual 2017	Forecast 2018	Budget 2019
Aviation Revenue:					
Terminal Space	\$ 28,821,400	\$ 28,466,900	\$ 29,530,700	\$ 33,324,600	\$33,289,900
Landing Fees	23,198,600	27,023,000	30,020,300	32,182,700	32,973,000
Support Buildings	4,504,800	4,302,300	4,318,500	4,339,600	4,059,600
Fuel Farm	528,100	528,100	528,100	528,100	538,800
Passngr Loading Bridge/400 Hz	1,569,200	1,830,700	1,627,100	1,654,400	1,669,100
Remain Overnight	224,600	258,300	378,500	371,300	371,300
Aviation Revenue	\$ 58,846,700	\$ 62,409,300	\$ 66,403,200	\$ 72,400,700	\$72,901,700
Less Passenger Rebate	(9,938,600)	(10,941,200)	(12,169,000)	(12,870,300)	(12,500,000)
Total Aviation Revenue	\$ 48,908,100	\$ 51,468,100	\$ 54,234,200	\$ 59,530,400	\$60,401,700
Total Enplaned Passengers (EP)	10,833,700	11,293,000	11,850,200	12,336,900	12,100,200
Aviation Revenue / EP	\$4.51	\$4.56	\$4.58	\$4.83	\$4.99



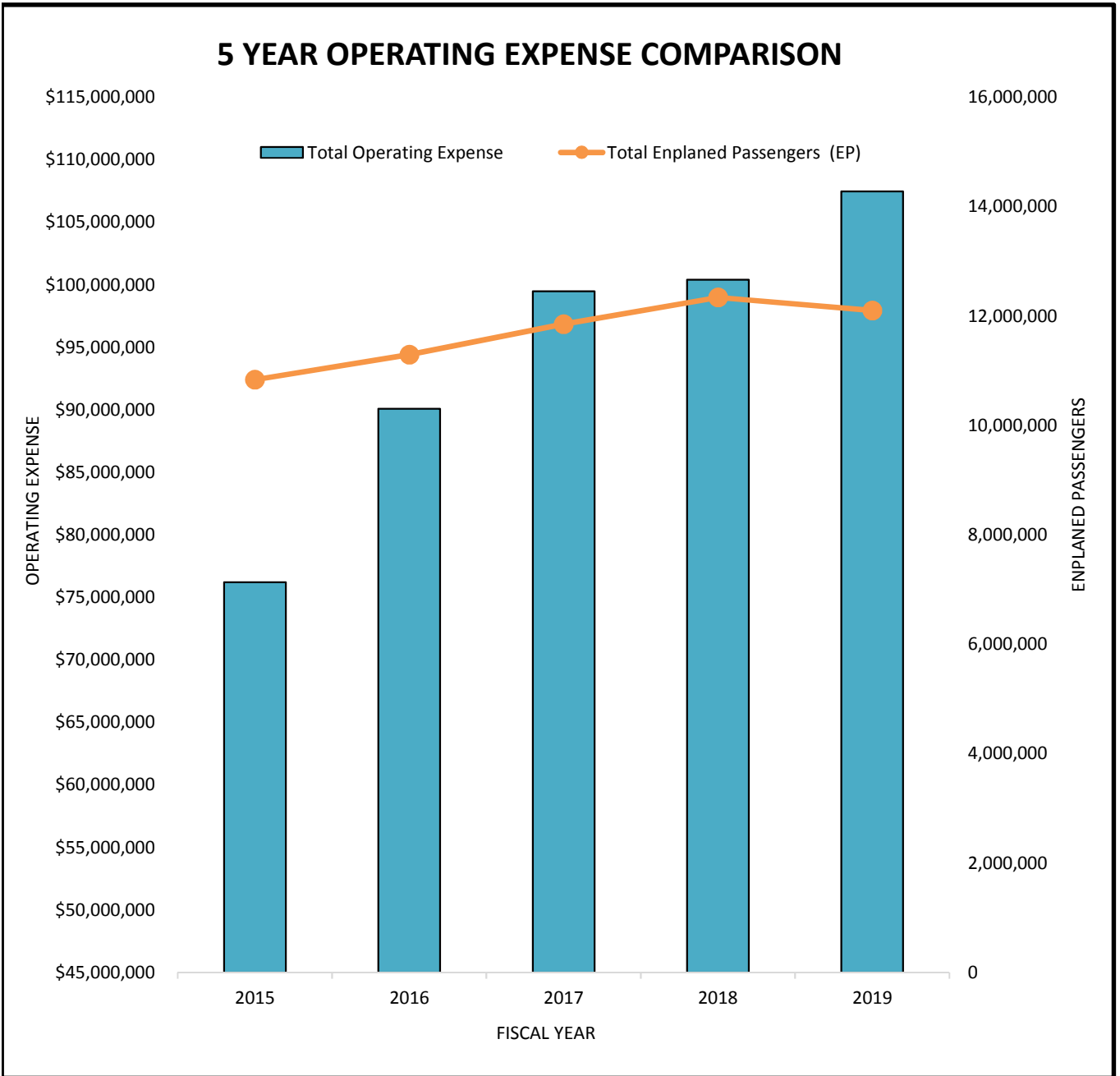
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2015-2019**

	Actual 2015	Actual 2016	Actual 2017	Forecast 2018	Budget 2019
Concessions:					
Flight Kitchen	\$ 1,239,700	\$ 1,437,600	\$ 1,776,200	\$ 1,889,800	\$ 1,134,200
Food Service	9,348,900	9,673,300	10,638,600	11,025,400	11,208,700
Vending	366,800	321,200	351,000	353,900	360,500
News & Gifts	5,308,500	5,538,500	5,984,800	6,180,600	6,222,200
Car Rental Agencies	19,340,900	22,142,200	27,186,200	26,724,600	26,812,200
Advertising	991,400	1,103,600	1,145,600	1,072,900	1,106,000
Total Concession Revenue	36,596,200	40,216,400	47,082,400	47,247,200	46,843,800
Landside:					
Auto Parking	31,117,000	33,408,500	34,297,300	34,867,900	35,014,800
Ground Transportation Fees	2,092,600	2,435,600	2,875,700	3,348,500	3,894,000
Total Landside Revenue	33,209,600	35,844,100	37,173,000	38,216,400	38,908,800
Total Concession and Landside Revenue	\$ 69,805,800	\$ 76,060,500	\$ 84,255,400	\$ 85,463,600	\$ 85,752,600
Enplaned Passengers (EP)	10,833,700	11,293,000	11,850,200	12,336,900	12,100,200
Concession Revenue / EP	\$6.44	\$6.74	\$7.11	\$6.93	\$7.09



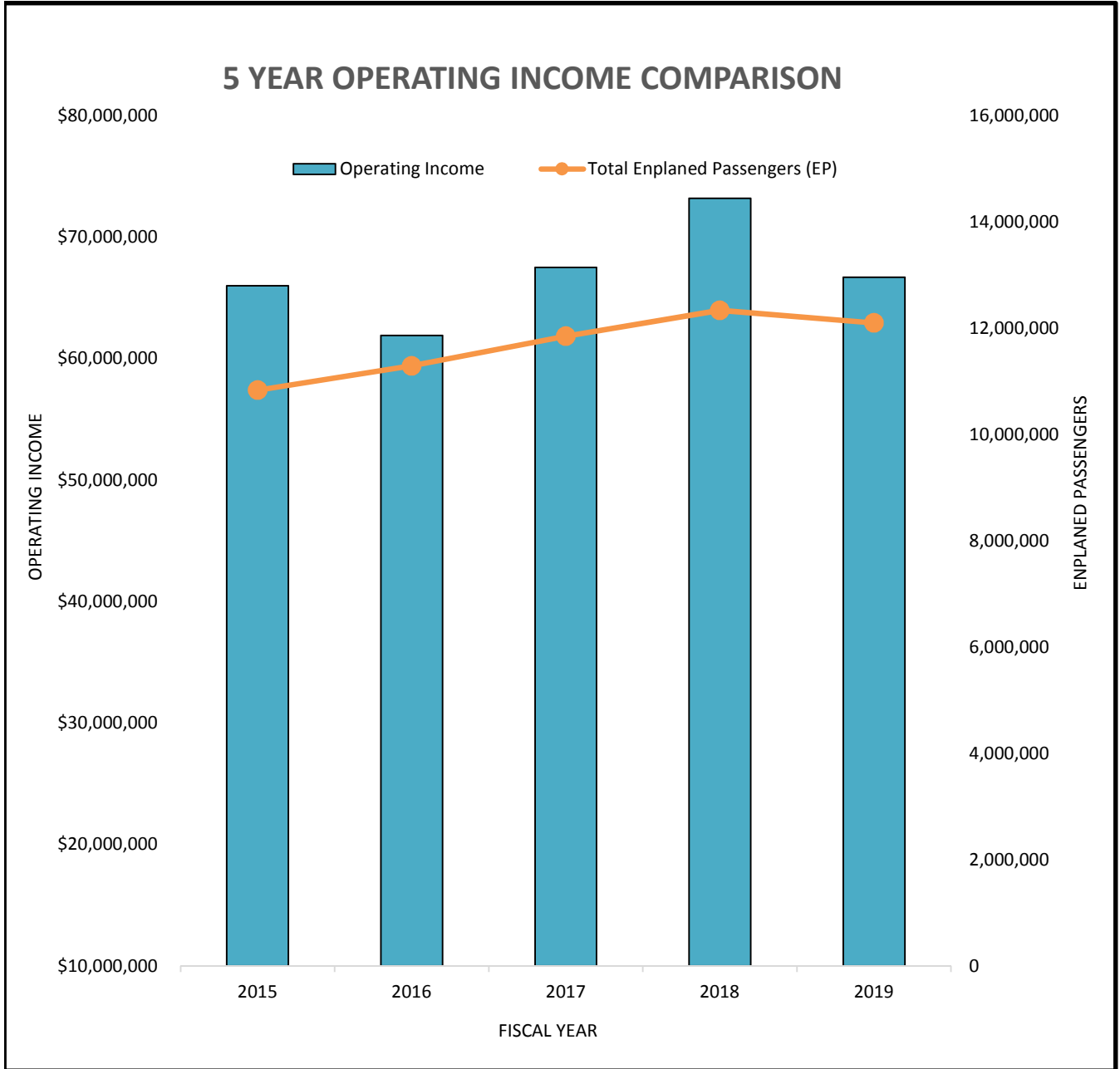
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2015-2019**

	Actual 2015	Actual 2016	Actual 2017	Forecast 2018	Budget 2019
Total Operating Expense	\$ 76,208,700	\$90,065,100	\$ 99,459,000	\$ 100,386,700	\$ 107,454,200
Total Enplaned Passengers (EP)	10,833,700	11,293,000	11,850,200	12,336,900	12,100,200
Operating Expense / EP	\$7.03	\$7.98	\$8.39	\$8.14	\$8.88



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2015 - 2019**

	Actual 2015	Actual 2016	Actual 2017	Forecast 2018	Budget 2019
Operating Income	\$ 66,000,000	\$ 61,908,700	\$ 67,516,000	\$ 73,206,400	\$ 66,699,400
Total Enplaned Passengers (EP)	10,833,700	11,293,000	11,850,200	12,336,900	12,100,200
Operating Income / EP	\$6.09	\$5.48	\$5.70	\$5.93	\$5.51



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2019 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
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