SLC

DEPARTMENT OF AIRPORTS

BUDGET BOOK

for

FISCAL YEAR 2027

Fiscal Year 2027 Budget Message

March 31, 2026

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 (the Airport) has 692 employee positions budgeted and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2027 budget continues to see modest growth in enplanements, revenues, as well as expenditures. The Bipartisan Infrastructure Law (BIL) grants and the Airport Terminal Program (ATP) grants expired in FY 2026. The Salt Lake City International Airport (SLCIA) will continue to benefit from the Airport Improvement Program (AIP) grants to provide much needed and critical funding for airport capital projects. The Airport will be bringing on four additional gates located on Concourse B in July 2026 and the final 7 gates in October 2026. These openings require additional staffing, maintenance, and IT requirements.

The developed FY27 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include Phase IV of The New SLC which consists of the final construction of gates on Concourse B. In addition, critical projects found in the airfield, landside, and auxiliary airports will continue to be funded to ensure that all the Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Air Service

Served by fourteen airlines, SLCIA provides 320 average daily departures and arrivals to 108 non-stop destinations. The Airport's extensive route network served over 28.1 million passengers in FY25, a new all-time high for SLCIA. Enplaned passengers are estimated to increase by approximately 2.3% from the FY26 forecast of 14.11 million enplanements to 14.44 million enplanements for FY27.

Economy's Budgetary Impact

The airline industry continues to see disruptions in the industry that include concerns about the economy as well as escalating international relations that may cause certain countries to decrease travel to the United States. Airlines have responded by lowering guidance on enplanement growth while they are not growing seats in the market. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety. During the FY27 budget process, the areas of focus were providing resources to continue implementation of The New SLC, providing staffing for key positions in the new facilities, and aligning the Airport's resources, including people, money, and time.

To address the economic environment, the goal in FY27 was to recognize increased staffing requirements as well as additional debt service coming online which is causing an increase in terminal rents. The FY27 budget will see increases in operating and maintenance expenses due to an expansion of the Airport, changes in CPI, and inflation of supplies. The Airport continues to hire employees required for the new facilities as well as address labor wage issues for both airport and contract employees. Many of the increases in operating expenses are directly related to higher wages but also include increases in operating supplies & vendor contracts to operate the new facilities with added square footage and scope. Airline revenue requirements have increased due to the increase in operating expenses as well as higher debt service in the current fiscal year with more gates opening. Operating revenues are increasing by 6.9%, and operating expenses are increasing by 7.0% over the FY26 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 the construction of The New SLC.

The Terminal Redevelopment Program (TRP) budget of $2.86 billion has been budgeted and encumbered in prior fiscal years. Phase II of the program was completed in October 2023.

The North Concourse Program (NCP) budget of $2.27 billion has been budgeted and encumbered in prior fiscal years. During FY26, construction activities continued building out concourse B east. In October 2025, 10 additional gates opened. Phase IV will conclude with 4 gates opening in July of 2026, and the final 7 gates in October of 2026.

The FY27 budget includes $24.9 million for airfield projects that include modifications to the glycol plant, planning and design of extending Runway 16L-34R, Taxiway U bridges, design of Taxiway E&F Rehabilitation, and the construction of a taxilane to support site development for the State of Utah facilities. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets, while planning for future development.

The FY27 budget includes $38.6 million for landside projects that include improvements and reconstruction of 3700 West, replacement of car wash equipment located at the rental car QTA facility, phase II of car rental reallocation in the parking garage, and phase II of the South Employee Parking Lot Program.

The FY27 budget also includes $12.7 million for modifications to the oversized baggage system, baggage service office expansion, and the relocation of a fire hydrant. And additional $7.8 million, which is grant contingent, has been budgeted for expansion of the security checkpoint and installation of an additional escalator and stairs from level 1 to level 2 of the terminal.

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), customer facility charges (CFC) and general airport revenue bonds (GARBS). The Airport anticipates refinancing certain bonds during FY27.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Airport as general aviation facilities are developed. In FY27, $50.4 million is being budgeted for the construction of a control tower at South Valley Regional Airport (SVRA). This project is contingent upon receiving a grant from the FAA Contract Tower (FCT) program. The initial process includes an environmental (NEPA) and siting study.

Airline Agreement

The FY27 budget was prepared based on the airline use agreement dated July 1, 2024. This is a ten-year agreement, with a termination date of June 30, 2034. Delta, Southwest, and Alaska have signed an extension through June 30, 2044. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. The Airport is forecasting a $20 million revenue share with the airlines which is based on enplaned passenger numbers from the airlines. This will be credited to the air carriers on a monthly basis.

Financial Summary

The FY27 operating revenues will increase by $38.6 million over the FY26 budget to $598.2 million. This increase is primarily due to increased terminal rents of $20.2 million related to the new airline use agreement, portions of Concourse B coming online, and additional debt service allocated to those facilities. In addition, enplanements are generating an additional $21.1 million in non-airline revenue through parking, rental cars, food and beverage, and retail, when taking into consideration the one-time $20 million payment received from American Express in FY 26. This includes taking into account a new Fixed Based Operator (FBO) taking over the operations at South Valley Regional Airport. While this will result in a reduction of about $2.7 million in fuel sales, this transition will also have a comparable reduction in fuel expenses.

Operating expenses will increase by $17 million over the FY26 budget to $259.4 million. Employee related increases include salary and health care costs. Operating expenses include an increased expense for professional services, consisting of janitorial, window cleaning, baggage handling, and networking contracts, as well as other contracts and CPI increases.

Conclusion

The Department of Airport's FY27 budget aligns the department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers with access to domestic and international destinations.

Below is the summary of the Department of Airport's FY27 Budget Request:

	Amended Budget FY 2026	Forecast FY 2026	Requested FY 2027
Revenues and Other Sources of Funds:			
Operating Revenues	$ 559,598,000	$ 559,183,400	$ 598,245,900
Grants and Reimbursements	6,387,500	12,218,000	53,777,700
Customer Facility Charges	8,013,000	8,013,000	9,958,000
Interest Income	32,600,000	39,876,600	22,250,700
Airport Improvement Fund	(129,644,000)	(146,348,600)	(91,361,300)
Total	$ 476,954,500	$ 472,942,400	$ 592,871,000

	Amended Budget FY 2026	Forecast FY 2026	Requested FY 2027
Expenses and Other Uses of Funds:			
Operating Expenses	$ 242,379,300	$ 233,295,000	$ 259,400,900
Interest Expense	169,834,000	169,834,000	167,956,800
Bond Issuance Costs	2,800,000	2,593,000	2,800,000
Passenger Incentive Rebate	19,576,600	19,463,400	19,993,800
Capital Equipment	12,062,100	12,062,100	8,310,500
Capital Improvements	30,302,500	35,694,900	134,409,000
Total	$ 476,954,500	$ 472,942,400	$ 592,871,000

Respectfully submitted,

William W. Wyatt
Executive Director

SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2027
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SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2026 AND 2027

Description	FY 26 Amended Budget	FY 26 Forecast	FY 27 Requested Budget
Operating Revenue	$ 559,598,000	$ 559,183,400	$ 598,245,900
Operating Expense	242,379,300	233,295,000	259,400,900
Net Operating Income	**$ 317,218,700**	**$ 325,888,400**	**$ 338,845,000**
Other Income / (Expense)			
Interest Income	32,600,000	39,876,600	22,250,700
Bond Issuance Costs	(2,800,000)	(2,593,000)	(2,800,000)
Interest Expense	(169,834,000)	(169,834,000)	(167,956,800)
Passenger Incentive Rebate	(19,576,600)	(19,463,400)	(19,993,800)
Total Other Income / (Expense)	**(159,610,600)**	**(152,013,800)**	**(168,499,900)**
Net Revenues from Operations	**$ 157,608,100**	**$ 173,874,600**	**$ 170,345,100**
Other Sources of Funds			
Grants and Other Funds for Capital Projects	6,387,500	12,218,000	53,777,700
Customer Facility Charges	8,013,000	8,013,000	9,958,000
Funds from Reserves/Others	27,964,100	27,526,000	78,983,800
Total Other Source of Funds	**$ 42,364,600**	**$ 47,757,000**	**$ 142,719,500**
Use of Airport Capital Funds			
Capital Projects	30,302,500	35,694,900	134,409,000
Capital Equipment	12,062,100	12,062,100	8,310,500
Total Use of Airport Capital Funds	**$ 42,364,600**	**$ 47,757,000**	**$ 142,719,500**
Net Airport Reserves	**$ 157,608,100**	**$ 173,874,600**	**$ 170,345,100**

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 25	Budget FY 26	Forecast FY 26	Requested Budget FY 27
Terminal Rents	$ 312.52	$ 322.57	$ 315.52	$ 320.99
Landing Fees	$ 5.28	$ 5.88	$ 5.68	$ 6.72
Cost per Enplaned Passenger	**$ 19.09**	**$ 21.32**	**$ 20.89**	**$ 23.47**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2026 BUDGETED AND FORECASTED REVENUES
TO FY 2027 BUDGETED REVENUES

Description	FY 26 Amended Budget	FY 26 Forecast	FY 27 Requested Budget	FY 26 Budget to FY 27 Budget Variance	
Airline Fees					
Scheduled Airline Landings	$ 91,464,700	$ 92,727,500	$ 107,500,500	$ 16,035,800	17.5%
Charters / Commuters	982,300	1,011,800	1,156,400	174,100	17.7%
Cargo	6,321,300	5,350,200	6,113,800	(207,500)	-3.3%
Passenger Boarding Bridge Fees	2,247,600	2,724,700	3,154,200	906,600	40.3%
Other Buildings	6,790,600	6,627,700	6,737,600	(53,000)	-0.8%
Fuel Farm	5,181,800	5,427,800	5,675,500	493,700	9.5%
Remain Overnight	655,300	548,900	554,400	(100,900)	-15.4%
Airline Terminal Rents	231,706,500	234,160,000	251,985,200	20,278,700	8.8%
Total Airline Fees	**$ 345,350,100**	**$ 348,578,600**	**$ 382,877,600**	**$ 37,527,500**	**10.9%**
Non-Airline Fees					
Extraordinary Service Charges	$ 74,600	$ 60,100	$ 63,100	$ (11,500)	-15.4%
Cargo Ramp Use Fee	494,000	353,100	543,600	49,600	10.0%
International Facility Use Fee	2,889,900	3,131,800	2,650,200	(239,700)	-8.3%
Tenant Telephone Fees	56,800	53,200	53,200	(3,600)	-6.3%
General Aviation Hangars	1,113,900	1,054,000	388,600	(725,300)	-65.1%
FBO Hangars	40,700	46,600	273,900	233,200	573.0%
Cargo Buildings	1,723,700	1,727,900	1,758,700	35,000	2.0%
Flight Kitchen	3,365,400	3,291,800	3,357,600	(7,800)	-0.2%
Office Space	1,513,600	1,602,900	1,853,200	339,600	22.4%
Food Service	18,230,000	16,910,600	18,351,200	121,200	0.7%
Lounge Concessions	5,085,000	4,592,900	6,780,000	1,695,000	100.0%
Vending	239,400	221,500	232,800	(6,600)	-2.8%
News & Gifts	12,038,600	11,238,500	11,978,800	(59,800)	-0.5%
Car Rental Commissions	34,452,200	33,124,300	34,656,400	204,200	0.6%
Car Rental - Fixed Rents	10,918,400	9,443,100	24,666,400	13,748,000	125.9%
Leased Site Areas	7,980,400	7,911,700	8,473,400	493,000	6.2%
Auto Parking	72,328,700	72,341,700	77,352,400	5,023,700	6.9%
Ground Transportation	9,415,400	10,551,300	11,044,300	1,628,900	17.3%
Advertising Media Fees	920,400	1,038,800	978,800	58,400	6.3%
State Aviation Fuel Tax	2,905,200	3,158,900	3,190,500	285,300	9.8%
Fuel Revenue	2,920,300	2,991,200	194,500	(2,725,800)	-93.3%
Fuel Oil Royalties	724,600	802,300	844,600	120,000	16.6%
Military	161,400	161,400	161,400	-	0.0%
Central Receiving & Distribution	3,020,600	2,818,400	3,887,500	866,900	28.7%
Other	21,634,700	21,976,800	1,633,200	(20,001,500)	-92.5%
Total Non-Airline Fees	**$ 214,247,900**	**$ 210,604,800**	**$ 215,368,300**	**$ 1,120,400**	**0.5%**
Total Operating Revenues	**$ 559,598,000**	**$ 559,183,400**	**$ 598,245,900**	**$ 38,647,900**	**6.9%**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2026 BUDGETED AND FORECASTED EXPENSES
TO FY 2027 BUDGETED EXPENSES

Description	FY 26 Amended Budget	FY 26 Forecast	FY 27 Requested Budget	FY 26 Budget to FY 27 Budget Variance	
Salaries and Fringe Benefits					
Salaries	$ 58,328,400	$ 57,162,000	$ 59,755,100	$ 1,426,700	2.4%
Uniform and Tool Allowance	39,600	43,500	43,200	3,600	9.1%
FICA/MCR	4,297,300	4,230,000	4,551,200	253,900	5.9%
State Retirement	9,147,600	8,979,900	9,681,500	533,900	5.8%
Health Insurance	10,362,800	8,992,600	11,247,200	884,400	8.5%
Total Salaries and Benefits	**$ 82,175,700**	**$ 79,408,000**	**$ 85,278,200**	**$ 3,102,500**	**3.8%**
Materials and Supplies					
Books, References and Periodicals	$ 24,800	$ 14,000	$ 25,200	$ 400	1.6%
Office Materials and Supplies	177,600	125,000	169,600	(8,000)	-4.5%
Copy Center Charges	5,500	4,500	7,500	2,000	36.4%
Postage	18,000	15,000	18,000	-	0.0%
Computer Software and Supplies	2,390,800	2,390,800	5,255,000	2,864,200	119.8%
Security System Supplies	747,800	747,800	877,900	130,100	17.4%
Gasoline and Oil	936,500	840,300	926,500	(10,000)	-1.1%
Compressed Natural Gas	1,000,000	900,000	1,000,000	-	0.0%
Other Fuel	3,155,000	2,500,000	155,000	(3,000,000)	-95.1%
Tires and Tubes	125,000	100,000	125,000	-	0.0%
Motive Equipment and Supplies	853,500	825,000	853,500	-	0.0%
Communication Equipment and Supplies	511,000	472,500	1,288,000	777,000	152.1%
Special Clothing and Supplies - Fire & Police	420,500	317,000	455,000	34,500	8.2%
Paint and Painting Supplies	416,500	405,000	419,500	3,000	0.7%
Construction Materials and Supplies	1,027,100	813,700	1,200,600	173,500	16.9%
Electrical Supplies	4,001,400	3,800,000	3,734,600	(266,800)	-6.7%
Road and Runway Supplies	761,000	747,500	836,000	75,000	9.9%
Janitorial Supplies	2,029,300	1,900,000	2,027,600	(1,700)	-0.1%
Laundry and Linen Supplies	260,900	260,000	245,900	(15,000)	-5.7%
Grounds Supplies	71,500	69,500	89,400	17,900	25.0%
Mechanical Systems Supplies	2,447,800	2,268,600	3,439,900	992,100	40.5%
Signage Materials and Supplies	105,000	100,000	105,000	-	0.0%
Chemicals and Salt	5,228,300	4,530,000	5,143,900	(84,400)	-1.6%
Safety Equipment	292,800	239,100	307,100	14,300	4.9%
Licenses, Tags and Certificates	37,600	24,700	53,100	15,500	41.2%
Small Tools, Equipment and Furnishings	940,400	905,000	831,600	(108,800)	-11.6%
Material and Supplies	156,200	150,000	166,200	10,000	6.4%
Total Materials and Supplies	**$ 28,141,800**	**$ 25,465,000**	**$ 29,756,600**	**$ 1,614,800**	**5.7%**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2026 BUDGETED AND FORECASTED EXPENSES
TO FY 2027 BUDGETED EXPENSES

Description	FY 26 Amended Budget	FY 26 Forecast	FY 27 Requested Budget	FY 26 Budget to FY 27 Budget Variance	
Services					
Auditing Fees	$ 68,000	$ 66,500	$ 68,000	$ -	0.0%
Legal Fees	450,000	400,000	450,000	-	0.0%
Public Relations	955,000	900,000	876,000	(79,000)	-8.3%
Professional and Technical Services	6,433,200	6,300,000	7,643,700	1,210,500	18.8%
Electrical Power	7,742,500	7,440,200	8,883,500	1,141,000	14.7%
Natural Gas	1,274,200	1,000,000	1,692,200	418,000	32.8%
Water	1,856,000	1,800,000	2,406,000	550,000	29.6%
Telephone	63,300	62,700	61,000	(2,300)	-3.6%
Communications Maintenance Contracts	642,500	509,100	820,200	177,700	27.7%
Office Equipment Maintenance Contracts	342,600	205,000	342,800	200	0.1%
Communication Equipment Maint. Contracts	1,748,400	1,650,700	1,734,300	(14,100)	-0.8%
Motive Equipment Maintenance Contracts	95,000	45,000	115,000	20,000	21.1%
Janitorial Service Maintenance Contracts	25,457,700	25,207,500	29,461,200	4,003,500	15.7%
Building Maintenance Contracts	4,481,000	4,393,300	4,501,500	20,500	0.5%
Ground Maintenance Contracts	61,000	25,000	61,000	-	0.0%
Maintenance Contracts	2,730,600	2,692,500	2,980,900	250,300	9.2%
Parking	19,541,500	19,250,000	20,054,600	513,100	2.6%
Central Receiving & Distribution Center	2,700,000	2,600,000	3,550,000	850,000	31.5%
Printing Charges	39,400	37,000	39,400	-	0.0%
Educational Training	259,500	188,700	257,500	(2,000)	-0.8%
Waste Disposal	1,138,500	858,200	1,226,000	87,500	7.7%
Passenger Boarding Bridge Maint. Contract	1,677,900	1,650,000	1,830,900	153,000	9.1%
Baggage Handling System Maint. Contract	3,644,900	3,500,000	4,239,200	594,300	16.3%
Other Contractual Payments	6,857,100	6,500,000	6,030,500	(826,600)	-12.1%
Total Services	**$ 90,259,800**	**$ 87,281,400**	**$ 99,325,400**	**$ 9,065,600**	**10.0%**
Other Operating Expenses					
Equipment & Building Rental	$ 416,300	$ 349,300	$ 472,800	$ 56,500	13.6%
Meals and Entertainment	67,400	30,000	69,900	2,500	3.7%
Employee Meal Allowance	27,800	25,000	26,200	(1,600)	-5.8%
Memberships	379,700	370,200	388,300	8,600	2.3%
Out-Of-Town Travel	963,300	925,000	1,065,100	101,800	10.6%
Employee Costs	315,100	271,100	347,200	32,100	10.2%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	540,000	432,200	545,000	5,000	0.9%
Property Insurance Premium	3,500,000	3,062,600	3,700,000	200,000	5.7%
International Flight Incentive	2,500,000	2,150,000	2,000,000	(500,000)	-20.0%
Air Service Marketing	-	200,000	500,000	500,000	#DIV/0!
Unemployment and Workers Compensation	205,000	120,000	205,000	-	0.0%
Occupational Health Clinic Charges	15,000	13,000	15,000	-	0.0%
Water Stock Assessments	22,000	22,000	22,000	-	0.0%
Other Expenses	1,292,700	1,240,200	1,296,000	3,300	0.3%
Total Other Operating Expenses	**$ 10,274,300**	**$ 9,240,600**	**$ 10,682,500**	**$ 408,200**	**4.0%**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2026 BUDGETED AND FORECASTED EXPENSES
TO FY 2027 BUDGETED EXPENSES

Description	FY 26 Amended Budget	FY 26 Forecast	FY 27 Requested Budget	FY 26 Budget to FY 27 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	$ 2,503,000	$ 2,463,000	$ 3,540,000	$ 1,037,000	41.4%
SLC Police Services	16,502,700	16,502,700	16,895,200	392,500	2.4%
City Data Processing Services	4,577,000	4,577,000	5,100,000	523,000	11.4%
Risk Management Premium	400,000	812,300	800,000	400,000	100.0%
Aircraft Rescue and Fire Fighting	7,545,000	7,545,000	8,023,000	478,000	6.3%
Total Intergovernmental Charges	**$ 31,527,700**	**$ 31,900,000**	**$ 34,358,200**	**$ 2,830,500**	**9.0%**
Total Operating Expenses	**$ 242,379,300**	**$ 233,295,000**	**$ 259,400,900**	**$ 17,021,600**	**7.0%**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2026 FORECAST AND FY 2027 BUDGET REQUEST

Description	FY 26 Amended Budget	FY 26 Forecast	FY 27 Requested Budget
Administrative Service Fees			
Accounting	$ 273,400	$ 269,000	$ 386,700
Payroll	167,500	164,800	236,900
Purchasing	224,700	221,100	317,800
Cash Management	33,300	32,800	47,100
Budget and Policy Development	92,800	91,300	131,200
City Recorder	81,400	80,100	115,100
City Attorney	686,600	675,600	971,100
City Council	125,600	123,600	177,600
Mayor	59,000	58,100	83,400
Human Resources	626,800	616,800	886,600
Contracts	131,900	129,800	186,500
Total Administrative Service Fees	$ 2,503,000	$ 2,463,000	$ 3,540,000
Police Services			
S.L.C. Police Department	$ 16,502,700	$ 16,502,700	$ 16,895,200
Information Management System Services			
Data Processing Division	$ 4,577,000	$ 4,577,000	$ 5,100,000
Risk Management Administration			
Fees and Premiums	$ 400,000	$ 812,300	$ 800,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	$ 7,545,000	$ 7,545,000	$ 8,023,000
Total Fees	**$ 31,527,700**	**$ 31,900,000**	**$ 34,358,200**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2026 FORECAST AND FY 2027 BUDGET REQUEST

Description	FY 26 Amended Budget	(1) FY 26 Forecast	(2) FY 27 Base	(3) FY 27 Adjusted	(4) FY 27 Requested
Salaries & Benefits					
Salaries	$ 58,328,400	$ 57,162,000	$ 57,261,000	58,550,800	$ 59,755,100
Uniform & Tool Allowance	39,600	43,500	42,400	43,200	43,200
FICA / MCR	4,297,300	4,230,000	4,475,800	4,459,000	4,551,200
State Retirement	9,147,600	8,979,900	9,544,400	9,484,600	9,681,500
Health Insurance	10,362,800	8,992,600	10,321,800	11,062,000	11,247,200
Totals	$82,175,700	$79,408,000	$81,645,400	$83,599,600	$ 85,278,200
FY 26 Amended Budget		-3.37%	-0.65%	1.73%	3.78%
FY 26 Forecast			2.82%	5.28%	7.39%
FY 27 Base				2.39%	4.45%
FY 27 Adjusted					2.01%
Total FTE's	674.3	674.3	674.3	674.3	691.8

Notes / Assumptions:

(1) All FTEs have been funded for FY 26 and FY 27

(2) Base Budget includes salary and benefits costs for current year authorized employees

(3) Adjusted Base includes an assumed 1.8% salary increase and a vacancy factor of (-2.5%). Insurance is forecasted to increase 11%.

(4) 19 New FTE's. 3 Part-time positions eliminated.

Salt Lake City Department of Airports

April 2026

- **Erin Mendenhall** Salt Lake City Mayor
  - Salt Lake City Department of Airports Advisory Board
  - **Bill Wyatt** Executive Director
    - ***Paul Nielson** Senior City Attorney
    - ***Megan DePaulis** Senior City Attorney
    - ***Allen Hatch** Human Resource Partner
    - **Brett Christensen** Executive Assistant
    - **Kelly Odermott** Auditor IV
    - **Brady Fredrickson** Director Planning & Environmental
      - **Sean Nelson** Assistant Director
      - **Nathan Mendenhall** Geographic Information Systems Manager
      - **Vacant** Airport Planning Manager
      - **Kevin Staples** Airport Environmental Program Manager
      - **Vacant** Airport DBE Manager
    - **Shane Andreasen** Director Real Estate & Commercial Development
      - **Shawn Wiest** Airport Property & Real Estate Manager
      - **A. Cole Hobbs** Contracts & Procurement Manager
      - **Teresa Klassovity** Commercial Manager
      - **Nate Lavin** Air Service & Business Development Manager
    - **Dean Warner** Acting Director Information Technology
      - **Byron D. Gray** Superintendent Technical Systems
      - **Vacant** Information Technology Manager
      - **Mike Rogers** Information Technology Support Manager
    - **Shaun Anderson** Acting Chief Financial Officer
      - **Vacant** Controller
      - **Lorin Rollins** Finance Manager
      - **Lorilynn Crisp** Finance Manager
    - **Eddie R. Clayson** Director Maintenance
      - **Bruce Arnold** Asst. Maintenance Director
      - **Dusty Bills** Asst. Maintenance Director - Airfield
      - **Greg Arslanian** Asst. Maintenance Director - Electrical Support
      - **Nick Mesker** Asst. Maintenance Director - Technology
      - **Roger Beck** Asst. Maintenance Director – Facility Maintenance
    - **Melyssa Trnavskis** Director Design & Construction Mgt.
      - **Robert S. Bailey** Assistant Director - Design & Project Mgt.
      - **Derek Valarde** Assistant Director - Project Delivery
      - **Ronnie Cowlishaw** Assistant Director - Construction Management
      - **Mike Johnson** Airport Tenant Development Manager
    - **Nancy Volmer** Director Communication & Marketing
      - **Alison Smith** Senior Communication & Marketing Manager
      - **Cindy Gallo** Communication Manager
    - **Treber Andersen** Director Operations
      - **Heidi Harward** Asst. Operations Director Landside & Terminals
      - **Rich Stehmeier** Assistant Operations Director Parking/Ground Transportation
      - **Dave Korzep** Assistant Operations Director Security & Control
      - **Sumire Spurlock** Safety Mgt. System Manager
      - **Matt Brown** Assistant Operations Director Airfield
      - **Natalie Warner** Employee Safety, Engagement and Training Programs Manager
      - ***Todd Mitchell** Police Captain Airport Bureau
      - ***David Chugg** Rescue & Firefighting Battalion Chief
    - **Peter L. Higgins** Chief Operating Officer

** Salt Lake City Corporation employees assigned to the Airport*

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Division	FY 26 FTE	FY 27 FTE
Executive Director's Office	3.00	4.00
Real Estate and Commercial Development	17.00	17.00
Finance and Accounting	16.50	16.50
Information Technology	48.00	57.00
Maintenance	327.50	332.50
Planning and Environmental Services	18.00	18.00
Design and Construction Management	29.50	31.50
Operations	210.80	211.30
Communication and Marketing	4.00	4.00
Total Positions - Department of Airports	**674.30**	**691.80**

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - EXECUTIVE DIRECTOR'S OFFICE DIVISION		
Executive Director's Office		
Executive Director	1.00	1.00
Executive Assistant	1.00	1.00
Management Analyst	0.00	1.00
Airport Construction Project Coordinator	1.00	1.00
Total Positions - Director's Office	**3.00**	**4.00**
STAFFING - REAL ESTATE & COMMERCIAL DEVELOPMENT DIVISION		
Administration		
Director Real Estate & Commercial Development	1.00	1.00
Assistant Director Real Estate & Commercial Development	1.00	1.00
Air Service & Business Development Manager	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	1.00
Commercial Services		
Commercial Manager - Airport	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	1.00
Contracts and Procurement		
Contract and Procurement Manager - Airport	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	1.00
Airport Contract Specialist I / II	2.00	2.00
Airport Property Specialist I / II	2.00	2.00
Property and Real Estate		
Property and Real Estate Manager - Airport	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	0.00
Airport Risk Manager	1.00	1.00
Airport Tenant Relations Coordinator	0.00	1.00
Airport Property Specialist I / II	1.00	1.00
Special Projects Assistant	1.00	1.00
Total Positions - Real Estate & Commercial Development	**17.00**	**17.00**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Chief Financial Officer / Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Airport Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	1.00
Accountant II / III	3.00	3.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Accountant I / II / III	3.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	1.00
Accountant I / II / III	2.00	2.00
Part-time/Accounting Intern	0.50	0.50
Internal Audit		
Auditor II / IV	2.00	2.00
Total Positions - Finance and Accounting	**16.50**	**16.50**
STAFFING - INFORMATION TECHNOLOGY DIVISION		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network Engineering Team Manager	1.00	1.00
Systems Engineering Manager	0.00	1.00
Cybersecurity Engineer Manager	1.00	0.00
Cybersecurity Engineer I / II	2.00	3.00
Senior Software Engineer	1.00	1.00
Systems Engineer II	1.00	1.00
Network System Engineer I / II / III	7.00	6.00
IT Support Lead	0.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	4.00	10.00
Technical Systems		
Airport Special Systems Manager	1.00	1.00
Information Tech Support Manager	5.00	5.00
Network Support Administrator I / II / III	17.00	19.00
Technical Systems Analyst I / II / III / IV	1.00	1.00
Telecommunications		
Information Tech Support Manager	1.00	1.00
Network Support Administrator III	3.00	3.00
Total Positions - Information Technology	**48.00**	**57.00**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Assistant Maintenance Director	5.00	5.00
Airport Maintenance Manager	1.00	0.00
Management Analyst	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Intern	0.50	0.50
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	5.00	5.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	6.00	6.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic	20.00	20.00
Fleet Services Worker	1.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Airfield Maintenance Supervisor	10.00	10.00
Airfield Maintenance Supervisor - Trainer	2.00	2.00
Airfield Maintenance Specialist I / II / III	87.00	87.00
Senior Florist	1.00	1.00
Structural Maintenance		
Airport Facilities Asset Manager	1.00	1.00
Airport Maintenance Manager	0.00	1.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Civil Maintenance Warranty	1.00	1.00
Facilities Support Coordinator	3.00	3.00
Facilities Maintenance Supervisor	2.00	3.00
Airport Signs Graphic Design Supervisor	1.00	1.00
Airport Lead Sign Technician	4.00	4.00
General Maintenance Worker III	20.00	21.00
Electrical Support		
Airport Maintenance Manager	2.00	2.00
Energy/Utilities Management Coordinator	1.00	1.00
Airfield Electrical Supervisor	5.00	5.00
Facility Maintenance Supervisor	1.00	1.00
Airfield Maint. Electrician	23.00	23.00
Airport Maint. Electrician III	1.00	1.00
Airport Lighting & Sign Technician Lead	2.00	2.00
Airport Lighting & Sign Technician	2.00	2.00

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - MAINTENANCE DIVISION - continued		
South Valley Regional Airport		
Airfield Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Preventative Maintenance		
Airport Facilities Assets Manager	1.00	1.00
Facility Maintenance Warranty Commissioning Manager	1.00	1.00
Instrumentation & Controls Tech IV	2.00	3.00
Facilities Maintenance Coor Supervisor	4.00	4.00
Facility Maintenance Coordinator	38.00	41.00
General Maintenance Worker III	2.00	0.00
Janitorial Contracts Maintenance		
Aviation Services Manager	2.00	2.00
Aviation Services Technical Systems Administrator	1.00	1.00
Facilities Contract Compliance Specialist	6.00	7.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	8.00	8.00
Electronics Security Hardware		
Airport Technology Systems Supervisor	1.00	1.00
Airport Facilities Assets Manager	1.00	1.00
Technical Systems Manager	2.00	2.00
Computer Maintenance Mgmt Systems Administrator	7.00	7.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Electronic Security Technician	16.00	16.00
Facilities / Airlines Services		
Aviation Services Manager	1.00	1.00
Aviaiton Services Technical Systems Administrator	3.00	3.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Senior Warehouse Operator	6.00	6.00
Total Positions - Maintenance	**327.50**	**332.50**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - PLANNING AND ENVIRONMENTAL SERVICES DIVISION		
Planning Services		
Director of Airport Planning & Capital Programming	1.00	1.00
Assist Planning, Envrionmental & Capital Programming Director	1.00	1.00
Airport Planning & DBE Manager	1.00	1.00
Airport Senior Planner	1.00	1.00
Airport Principal Planner	2.00	3.00
Office Facilitator I / II	1.00	0.00
Environmental Services		
Airport Environmental Program Manager	1.00	1.00
Airport Senior Environmental and Sustainability Coordinator	1.00	1.00
Airport Environmental Compliance Coordinator	1.00	0.00
Airport Environmental and Sustainability Coordinator	1.00	2.00
Environmental Specialist I / II	1.00	1.00
DBE Services		
Airport Planning & DBE Manager	1.00	1.00
Airport Planning & DBE Programs Coordinator	1.00	1.00
Geographic Information System (GIS) Services		
GIS Manager	1.00	1.00
GIS Program Analyst	3.00	3.00
Total Positions - Planning and Environmental Services	**18.00**	**18.00**
STAFFING - DESIGN & CONSTRUCTION MANAGEMENT DIVISION		
Administration		
Director of Design & Construction Management	1.00	1.00
Airport Tenant Development Manager	1.00	1.00
Building Information Models (BIM) Manager	0.00	1.00
Management Analyst	1.00	1.00
Airport Tenant Development Coordinator	0.00	1.00
Project Coordinator II / III	1.00	0.00
Office Facilitator	1.00	0.00
Intern	0.50	0.50
Design & Project Management		
Assistant Director of Design & Construction Management	1.00	1.00
Airport Project Manager V	5.00	5.00
Airport Project Manager II	1.00	1.00
Engineering Technician VI	1.00	1.00
Contruction Management		
Assistant Director of Construction Management	1.00	1.00
Airport Construction Manager	4.00	4.00
Project Coordinator - Special Systems	0.00	1.00
Building Inspector III	3.00	3.00
Engineering Technician IV	2.00	3.00
Engineering Technician III	1.00	0.00

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - DESIGN & CONSTRUCTION MANAGEMENT DIVISION - continued		
Project Delivery		
Assistant Director of Project Delivery	1.00	1.00
Project Control Specialist	1.00	1.00
Surveyor Manager	1.00	1.00
Engineering Technician VI	1.00	1.00
Survey Crew Chief	1.00	1.00
Office Facilitator II	0.00	1.00
Total Positions - Design & Construction Management	**29.50**	**31.50**
STAFFING - OPERATIONS DIVISION		
Administration		
Chief Operating Officer	1.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	4.00	4.00
Airport Operations Management Analyst	1.00	1.00
Office Facilitator II	1.00	1.00
Operations Intern	1.00	1.00
Airfield Operations		
Airport Operations Manager - Airfield	14.00	15.00
Airport Operations Specialist - Airfield	22.00	26.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	0.00
Airport Operations Agent - FBO	7.00	0.00
Airport Operations Customer Service Representative	1.00	0.00
Airport Operations Technician	1.50	0.00
Landside / Terminal Operations		
Airport Operations Parking Manager	1.00	1.00
Airport Operations Manager - Terminal/Landside	4.00	4.00
Airport Operations Terminal Landside Supervisor	12.00	12.00
Airport Ops Specialist - Terminals/Landside I / II / III	77.00	80.00
Access Control		
Airport Operations Manager - Access Control	1.00	1.00
Airport Operations Supervisor - Access Control	1.00	1.00
Access Control Operations & Compliance Coordinator	0.00	2.00
Access Control Compliance Analyst	0.00	2.00
Access Control Credentialing & Compliance Specialist	0.00	10.00
Airport Operations Access Control Coordinator	2.00	0.00
Airport Operations Security Specialist	2.00	0.00
Access Control Specialist	10.00	0.00
Control Center		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Training Supervisor - Communications	1.00	1.00
Airport Operations Supervisor - Communications	6.00	6.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I / II	12.00	12.00
Regular Part-Time/Paging Operator	0.30	0.30

SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2026 BUDGET AND FY 2027 BUDGET REQUEST

Position Title	FY 26 FTE	FY 27 FTE
STAFFING - OPERATIONS DIVISION - continued		
Safety Program		
Airport Safety, Engagement & Training Senior Manager	2.00	2.00
Airport Safety, Engagement & Training Manager	5.00	5.00
Airport Safety Coordinator	2.00	2.00
Airport Employment Services Coordinator	1.00	1.00
Ground Transportation		
Airport Operations Manager - Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	1.00	1.00
Airport Operations Specialist - Commercial Vehicle Inspector	4.00	5.00
Airport Operations Customer Service Representative	0.00	1.00
Airport Volunteer Program		
Airport Operations Manager - Customer Service	1.00	1.00
Airport Customer Service Supervisor	1.00	2.00
Airport Customer Service Representative	2.00	2.00
Administrative Secretary I	1.00	1.00
Total Positions - Operations	**210.80**	**211.30**
STAFFING - COMMUNICATION & MARKETING DIVISION		
Communication & Marketing		
Director Communication & Marketing	1.00	1.00
Senior Communication & Marketing Manager	0.00	1.00
Airport Communication Manager	2.00	1.00
Airport Communication Coordinator	1.00	1.00
Total Positions - Communication & Marketing	**4.00**	**4.00**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2027 TRAVEL BUDGET

Description	Sponsoring Agency	# Attendants	FY27 Requested
Executive Director and Staff			
AAAE Annual Aviation Issues Conference	AAAE	1	$ 6,000
AAAE Annual Conference	AAAE	1	4,000
ACI-NA Airports @ Work Conference	ACI-NA	1	4,000
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA Winter Board Meeting & CEO Forum	ACI-NA	1	4,000
IAAP Annual Conference	IAAP	1	4,000
Miscellaneous Bond Travel	N/A	1	6,500
Miscellaneous Travel (ARP, Delta, etc.)	N/A	1	5,000
Passenger Terminal Expo & Conference	PTE	1	7,000
Washington Legislative Conference	AAAE / ACI-NA	1	4,000
Sub-Total			**$ 47,500**
Design & Construction Management			
AAAE Annual Conference	AAAE	2	$ 6,800
ACI-NA Annual Conference	ACI-NA	1	4,400
ACI-NA Business of Airports Conference	ACI-NA	1	4,300
AIA Conference on Archtecture & Design	AIA	2	7,000
Airport Planning Design & Construction Symposium	AAAE / ACC	9	30,600
Airport Pavement Technical Workshop	Asphalt Institute	2	7,900
Autodesk University	Autodesk	1	4,600
F. Russell Hoyt National Airports Conference	AAAE	1	3,400
GEO Week	GEO Week	2	6,600
IAEI Nortwestern Section Meeting	IAEI	2	6,300
IAPMO Annual Education & Business Conference	IAPMO	3	10,500
IASC West Conference	ISC West	1	1,900
NWAAAE Airports Conference	NWAAAE	5	15,000
NWAAAE Annual Conference	NWAAAE	2	5,200
Sub-Total			**$ 114,500**
Real Estate & Commercial Development			
AAAE Annual Conference & Expo	AAAE	1	$ 3,000
AAAE Rental Car Industry & Airports Workshop	AAAE	2	6,000
ACI-NA Air Cargo Conference	ACI-NA	1	3,000
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA Business of Airports Conference	ACI-NA	2	6,000
ACI-NA Chief Revenue Officer Forum / Steering Group Meeting	ACI-NA	1	3,000
ACI-NA Risk Management Conference	ACI-NA	1	3,000
Airline HQ Meetings (Domestic)	N/A	1	3,000
Airline HQ Meetings (Foreign)	N/A	1	16,500
Airport Purchasing Group Conference	APG	1	3,000
BOMA International Conference & Expo	BOMA	1	4,000
Concessions Industry Conference	ACI-NA / AXN	2	6,000
JumpStart Annual Conference	ACI-NA	2	7,000
Mead & Hunt Conference	Mead & Hunt	1	3,500
Misc. Unaticipated Travel (Business opportunity, Air Service, etc.)	N/A	1	10,000
Routes Americas	Routes	2	15,000
Air Service / Cargo Development	N/A	1	10,000
Sales Mission (Airline HQ)	Visit SL / UT Office of Tourism	1	7,000
Western Regional Airport Property Managers Conference	WRAPM	5	10,000
Sub-Total			**$ 122,000**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2027 TRAVEL BUDGET

Description	Sponsoring Agency	# Attendants		FY27 Requested
Finance & Accounting				
AAAE Annual Aviation Issues Conference	AAAE	1	$	6,000
AAAE Annual Conference & Exhibition	AAAE	2	$	6,000
AAAE CIP Workshop	AAAE	2	$	3,000
AAAE Finance and Admin Conference	AAAE	2		6,000
AAAE PFC Rates & Charges Workshop	AAAE	2		6,000
ACI-NA Annual Conference	ACI-NA	3		9,000
ACI-NA Business of Airports Conference	ACI-NA	4		12,000
ACI-NA CFO Summit	ACI-NA	2		6,000
ACI-NA Finance Steering Group	ACI-NA	1		3,000
Air Service / Cargo Development	N/A	1		4,000
Association of Internal Auditors Annual Conference	AAIA	2		6,000
JP Morgan Aviation & Transportation Conference	JP Morgan	1		3,000
Miscellaneous Bond Travel	N/A	1		2,500
UGFOA Annual Conference	UGFOA	2		3,500
Sub-Total			**$**	**76,000**
Information Technology				
AAAE Annual Conference	AAAE	1	$	2,500
ACI Annual Conference	ACI-NA	1		2,500
Airport Site Visit(s)	N/A	5		5,500
Annual end users meeting of Honeywell security systems users	Honeywell	2		3,000
Association of Public Safety Communications & Motorola Trunk Users Group	APCO / MTUG	1		2,800
BAS Certification Training	Siemens	2		7,000
BICSI Conference & Exhibition	BICSI	2		5,000
Cyber Security Conference	Defcon	1		2,500
GROL Training & Testing	GROL	2		3,000
Global Security Exchange	GSX	1		1,500
HP / Aruba Conference	HP	2		4,600
International Security Conference & Exposition	ISC West	3		2,300
Netterrain User Conference	Graphical Networks	1		2,700
ServiceNow Knowledge 27 Conference	ServiceNow	1		3,300
Technical Training / Site Visit	N/A	2		3,000
VMWare Conference	Vmware	2		7,000
Sub-Total			**$**	**58,200**
Planning and Environmental				
ACI-NA Airports at Work Conference	ACI-NA	1	$	3,000
ACI-NA Annual Conference	ACI-NA	1		4,000
APA National Planning Conference	APA	1		3,000
Airport Business Diversity Conference	AMAC	2		8,000
Airport Planning Design & Construction Symposium	AAAE / ACC	3		9,000
Airports Going Green Conference	AAAE	1		3,000
B2Gnow Drive User Training	B2Gnow	2		8,000
EHS & Sustainability Forum	NAEM	1		3,000
ESRI User Conference	ESRI	4		12,000
F Russell Hoyt National Airports Conference	AAAE	1		3,000
Miscellaneous Travel	N/A	1		10,000
NWAAAE Annual Conference	NWAAAE	3		9,000
Utah Airport Operators Association Spring Conference	UAOA	2		4,000
Utah Geographic Information Council Conference	UGIC	3		4,500
Sub-Total			**$**	**83,500**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2027 TRAVEL BUDGET

Description	Sponsoring Agency	# Attendants	FY27 Requested
Legal			
ACI-NA Annual Conference	ACI-NA	2	$ 7,000
AAAE Airport Law Workshop	AAAE	1	7,000
ACI-NA Legal Affairs Spring Conference	ACI-NA	2	7,000
Sub-Total			**$ 21,000**

Description	Sponsoring Agency	# Attendants	FY27 Requested
Operations			
911 Goes to Washington	NENA	1	$ 2,600
AAAE Annual Conference and Exposition	AAAE	4	11,400
ACI-NA Annual Conference	ACI-NA	1	2,600
ACI-NA Fall Public Safety & Security Conference	ACI-NA	2	6,200
Aircraft Familiarization Workshop	ARFFWG	3	9,600
Airfield Marking Symposium	Sightline	1	2,600
Airport Customer Experience Symposium	AAAE / ACI-NA	4	10,400
Airport Emergency Managers Symposium	AAAE	1	2,100
Airport Facilities Management Conference	NWAAAE / AAAE	2	5,200
Airport Operations & Technology Symposium	AAAE	1	2,500
Airport Ground Transportation Association Annual Conference	AGTA	1	2,600
Airports @ Work Conference	ACI-NA	1	3,100
American Society of Safety Professionals	ASSP	3	6,300
ARFF Leadership Symposium	AAAE / ARFFWG	3	10,500
ARFF Working Group Annual Conference	ARFFWG	3	10,500
Association of Public Safety Communications Officials Annual Conference	APCO	1	2,500
Aviation Issues Conference	AAAE	1	3,100
Bird Strike Committee Meeting	AAAE	1	2,600
Bureau of Criminal Identification Annual Training	BCI	2	2,100
Core 30 Roundtable	Core 30	1	5,000
Core 30 Emergency Managers Roundtable	Core 30	1	2,500
Core 30 Safety and Innovation Roundtable	Core 30	1	2,500
Cornerstone Convergence Conference	Cornerstone	1	3,100
F Russell Hoyt National Airports Conference	AAAE	2	5,200
Honeywell Connect Annual Conference	Honeywell	1	2,600
Hub Airports Winter Operations & Deicing Conference	NEAAAE / AAAE	2	4,200
International Association of Administrative Professionals Summit	IAAP	1	3,500
International Parking Institute Annual Conference	IPI	1	2,600
Initial and Recurrent ARFF Training	DFW FTRC	39	112,000
National ADA Symposium	ADA National Network	1	2,600
National Civil Rights Training Conference for Airports	FAA	1	2,100
National Emergency Number Association Annual Conference	NENA	1	3,100
National Parking Association Annual Conference	NPA	2	4,200
National Safety Council Congress & Expo	NSC	3	7,800
NW Mountain Region Airports Conference	FAA	1	2,600
NWAAAE Annual Conference	NWAAAE	5	10,500
Open Doors Annual Conference	Open Doors	1	2,100
Operations and Technical Affairs Committee Meeting	ACI	1	2,600
Parking and Landside Management Workshop	AAAE	4	8,400
Peer Reviews	N/A	6	9,100
Runway Safety Summit	AAAE	1	3,100
Safety Management Systems Conference	AAAE	2	4,200
Snow Symposium	NEAAAE	1	3,100
Taxi, Limo, Paratransport Association Annual Conference	TLPA	1	3,100
Unmanned Aircraft Systems Integration Conference	AAAE	1	2,100
Utah Airport Operators Association Fall Conference	UAOA	5	5,100
Utah Airport Operators Association Spring Conference	UAOA	5	5,100
Utah Aeronautics Conference	UT St Div of Aeronautics	4	4,100
Utah Emergency Management Association Annual Conference	UEMA	1	1,500
Utah Weed Control Association Annual Meeting	UWCA	2	2,100
Versaterm Annual Conference	Versatern	1	3,600
Sub-Total			**$ 333,900**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2027 TRAVEL BUDGET

Description	Sponsoring Agency	# Attendants	FY27 Requested
Maintenance			
AAAE Annual Conference	AAAE	1	$ 2,500
AAAE International Aviation Snow Symposium	AAAE	3	6,000
AAAE Large Hub Winter Operations Conference	AAAE	2	4,000
ACI-NA Airports @ Work	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Knowledge Transfer Day	ACI-NA	4	5,000
ACI-NA Security Tech Conference	ACI-NA	1	4,000
ACRP Panels	ACRP	1	1,000
ADB Safegate/Electric West Training	ADB	1	5,000
Airfield & Facilities Management Conference (AFMC)	AAAE	3	4,500
Airport Energy Management Syposium	ACI-NA	1	2,500
Airport Planning Design & Construction Symposium	AAAE / ACC	1	2,000
Clean Fuel / Charging / Electric Vehicle Conference	TBD	1	2,000
BHS Annual Summit	IABSC	2	5,000
Best Practices Conference	NFMT	1	2,500
Deice Conference	TBD	1	2,000
DormaKABA Factory Training/Certification	DormaKABA	2	4,000
Electronic Security Hardware Conference	TBD	6	7,000
FAA Informational Conferences	FAA	1	2,500
GSE Expo	TBD	3	5,000
IES ALC Aviation Lighting Committee Technology Meeting	IES ALC	4	12,000
IFMA Spring Symposium	IFMA	3	6,000
IFMA World Workplace	IFMA	3	8,000
International Security Conference & Exposition	ISC West	3	5,000
ISSA Interclean Conference	ISSA	1	5,000
MAXIMO Users Group	MAXIMO	2	6,000
MAXIMO World Conference	MAXIMO	1	4,000
Miscellaneous Day Trips / Inspections	SLCDA	3	5,000
NW Chapter AAAE Annual Conference	NWAAAE	1	2,000
National Facilities Management Conference	NFMT	3	8,000
National Fire Protection Association Conference & Expo	NFPA	2	6,000
Sightline Pavement Marking Symposium	Sightline	2	3,000
Skyposium Conference	Skyposium	2	9,000
UAPMO Conference	UAPMO	1	1,500
UAOA Fall Conference	UAOA	6	6,000
UAOA Spring Conference	UAOA	6	6,000
Sub-Total			**$ 164,000**
Communication & Marketing			
AAAE Annual Conference	AAAE	1	$ 5,000
ACI-NA Annual Conference	ACI-NA	1	5,000
ASQ Annual Conference	ACI-NA	1	8,000
Annual Tourism Conference	Utah Office of Tourism	1	2,000
Customer Experience Symposium	ACI-NA	1	5,000
Customer Experience Training Program	Disney Institute	1	5,000
Marketing & Communications Conference	ACI-NA	2	8,000
NWAAAE Annual Conference	NWAAAE	1	2,500
Public Information Officer Annual Conference	UT PIO Assoc	2	4,000
Sub-Total			**$ 44,500**
Salt Lake City Department of Airport Totals			**$ 1,065,100**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2026 AND 2027

Funds Available as of 7/1/25		
Unrestricted Funds		
Total Funds Available as of 7/1/25	**$**	**835,132,000**
Sources of Funds		
Net Increase to Reserves from Operations		173,874,600
Grants and Other Funds for Capital Projects		12,218,000
Customer Facility Charges		8,013,000
		194,105,600
Uses of Funds		
Capital Projects		35,694,900
Capital Equipment		12,062,100
		47,757,000
Estimated Funds Available as of 7/1/26	**$**	**981,480,600**
Sources of Funds		
Net Decrease to Reserves from Operations	$	170,345,100
Grants and Other Funds for Capital Projects		53,777,700
Customer Facility Charges		9,958,000
		234,080,800
Uses of Funds		
Capital Projects		134,409,000
Capital Equipment		8,310,500
		142,719,500
Estimated Funds Available as of 7/1/27	**$**	**1,072,841,900**

SALT LAKE DEPARMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2027 BUDGET

Description	N= New R= Replace	Qty	FY 26	Airport Funds	Grants	Location: Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment										
19 Foot Capacity Spreader	R	1	$ 100,000	$ 100,000	-	$ 50,000	$ -	$ 25,000	$ 25,000	$ -
30 Foot Ramp Plows	N	2	$ 100,000	$ 100,000	-	$ 100,000	$ -	$ -	$ -	$ -
Asphalt Slurry Buggy	N	1	$ 90,000	$ 90,000	-	$ 63,000	$ -	$ 9,000	$ 18,000	$ -
Caterpillar 208 Excavator w/Hydraulic Connectors	R	1	$ 150,000	$ 150,000	-	$ 37,500	$ -	$ -	$ 75,000	$ 37,500
Caterpillar 982 Wheeled Loader	R	1	$ 700,000	$ 700,000	-	$ 350,000	$ -	$ -	$ 175,000	$ 175,000
Club Car Carryall	N	1	$ 28,000	$ 28,000	-	$ -	$ 28,000	$ -	$ -	$ -
Concrete Cutter	R	1	$ 65,000	$ 65,000	-	$ 65,000	$ -	$ -	$ -	$ -
Falcon or Similar Model Tack Tank Trailer	R	1	$ 80,000	$ 80,000	-	$ -	$ -	$ -	$ 80,000	$ -
Ford Explorer	R	1	$ 50,000	$ 50,000	-	$ -	$ -	$ -	$ -	$ 50,000
Ford F150 Gas SSV Pickup Truck	R	1	$ 60,000	$ 60,000	-	$ 30,000	$ -	$ -	$ -	$ 30,000
Ford F150 Lightning Trucks	N	2	$ 140,000	$ 140,000	-	$ 140,000	$ -	$ -	$ -	$ -
Ford F-150 Lightning Trucks	N	2	$ 120,000	$ 120,000	-	$ -	$ 60,000	$ -	$ -	$ 60,000
Ford F150 Police Interceptor	R	1	$ 55,000	$ 55,000	-	$ 11,000	$ -	$ 16,500	$ -	$ 27,500
Ford F150 Police Interceptor	R	1	$ 60,000	$ 60,000	-	$ 12,000	$ -	$ 18,000	$ -	$ 30,000
Ford F350 Crew Cab w/Flatbed	R	1	$ 70,000	$ 70,000	-	$ 70,000	$ -	$ -	$ -	$ -
Ford F350 Pickup Truck w/Dump Bed	R	1	$ 90,000	$ 90,000	-	$ 67,500	$ -	$ -	$ 22,500	$ -
Ford F350 Pickup Truck w/Utility Bed	R	1	$ 75,000	$ 75,000	-	$ -	$ 56,250	$ -	$ -	$ 18,750
Ford F350 Pickup Truck w/Utility Bed	R	1	$ 75,000	$ 75,000	-	$ 18,750	$ 18,750	$ -	$ -	$ 37,500
Ford F350 Pickup Truck w/Utility Bed	R	1	$ 75,000	$ 75,000	-	$ -	$ 37,500	$ -	$ -	$ 37,500
Ford F350 Pickup Truck w/Utility Bed	R	1	$ 75,000	$ 75,000	-	$ 37,500	$ 37,500	$ -	$ -	$ -
Ford F350 Pickup Truck w/Utility Bed	R	1	$ 75,000	$ 75,000	-	$ 56,250	$ -	$ -	$ 18,750	$ -
Ford F350 w/Flatbed & Tommy Lift	N	1	$ 80,000	$ 80,000	-	$ -	$ 80,000	$ -	$ -	$ -
Ford Lightning Pickup Truck	R	1	$ 60,000	$ 60,000	-	$ 45,000	$ -	$ -	$ -	$ 15,000
Ford Passengar Van	R	1	$ 55,000	$ 55,000	-	$ -	$ -	$ 41,250	$ -	$ 13,750
Ford Pickup Truck w/Service Body	R	1	$ 85,000	$ 85,000	-	$ 63,750	$ -	$ -	$ 21,250	$ -
Ford Ranger or Similar	N	1	$ 45,000	$ 45,000	-	$ -	$ -	$ 22,500	$ -	$ 22,500
Ford Single Cab 3/4 Ton w/Utility Bed & Tommy Lift	N	1	$ 80,000	$ 80,000	-	$ -	$ -	$ -	$ -	$ 80,000
Ford SUV	R	1	$ 50,000	$ 50,000	-	$ -	$ 37,500	$ -	$ -	$ 12,500
Ford SUV or Small Truck	R	1	$ 50,000	$ 50,000	-	$ 12,500	$ 12,500	$ -	$ -	$ 25,000
Ford SUV or Small Truck	R	1	$ 50,000	$ 50,000	-	$ 12,500	$ 12,500	$ -	$ -	$ 25,000
Ford SUV or Small Truck	R	1	$ 50,000	$ 50,000	-	$ -	$ -	$ -	$ -	$ 50,000
Forlift Propane w/Pneumatic Tires	R	1	$ 40,000	$ 40,000	-	$ 20,000	$ -	$ -	$ 20,000	$ -
Forlift Propane w/Pneumatic Tires	R	1	$ 40,000	$ 40,000	-	$ 20,000	$ -	$ -	$ 20,000	$ -
Gasboy/Fuelforce or Equivalent Fuel Mngt System	R	1	$ 150,000	$ 150,000	-	$ 45,000	$ -	$ 15,000	$ -	$ 90,000
Graco Line Lazer V2000 Methyl Methacryulate Applicator	N	1	$ 42,000	$ 42,000	-	$ 37,800	$ -	$ 4,200	$ -	$ -
Graco Paint Striper	R	1	$ 25,000	$ 25,000	-	$ 12,500	$ -	$ -	$ 12,500	$ -
Hook Lift Conveyor Body	N	1	$ 160,000	$ 160,000	-	$ 120,000	$ -	$ 40,000	$ -	$ -
Hydraulic Lift Trailer	N	1	$ 25,000	$ 25,000	-	$ -	$ -	$ 25,000	$ -	$ -
International 10 Wheel Hook Truck	N	1	$ 250,000	$ 250,000	-	$ 62,500	$ 62,500	$ -	$ 62,500	$ 62,500
International Double Drop Axel Dump Truck	R	1	$ 300,000	$ 300,000	-	$ 150,000	$ -	$ 75,000	$ 75,000	$ -
International Fifth Wheel Tractor	R	1	$ 150,000	$ 150,000	-	$ 37,500	$ -	$ -	$ 75,000	$ 37,500
JLG 860SJ Telescoping Boom Lift	N	1	$ 225,000	$ 225,000	-	$ -	$ 225,000	$ -	$ -	$ -
John Deer Field Mower	R	1	$ 45,000	$ 45,000	-	$ 45,000	$ -	$ -	$ -	$ -
John Deer Field Mower	N	1	$ 45,000	$ 45,000	-	$ 31,500	$ -	$ -	$ -	$ 13,500
John Deere 6M180 Tractor w/front 3 Point	N	1	$ 225,000	$ 225,000	-	$ 157,500	$ -	$ -	$ -	$ 67,500
John Deere Tractor	R	1	$ 200,000	$ 200,000	-	$ 150,000	$ -	$ -	$ -	$ 50,000
Land Roller Tractor Attachement (20 Foot)	N	1	$ 50,000	$ 50,000	-	$ 50,000	$ -	$ -	$ -	$ -

SALT LAKE DEPARMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2027 BUDGET

Description	N= New R= Replace	Qty	FY 26	Airport Funds	Grants	Location: Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment Continued										
MB Companies Snowblower/Broom	R	1	$ 925,000	$ 925,000	-	$ 925,000	$ -	$ -	$ -	$ -
Mobile Vehicle Lift System	N	4	$ 140,000	$ 140,000	-	$ -	$ -	$ -	$ -	$ 140,000
Scissor Lift	R	1	$ 23,000	$ 23,000	-	$ -	$ -	$ -	$ -	$ 23,000
Small Passenger or Cargo Van	N	2	$ 100,000	$ 100,000	-	$ -	$ -	$ -	$ -	$ 100,000
Small Truck	N	1	$ 45,000	$ 45,000	-	$ -	$ 9,000	$ 9,000	$ -	$ 27,000
Tymco Street Sweeper	R	1	$ 275,000	$ 275,000	-	$ 137,500	$ -	$ -	$ 137,500	$ -
Wanco Traffic Message Board	R	1	$ 25,000	$ 25,000	-	$ -	$ -	$ -	$ 25,000	$ -
Total Fleet Equipment			**$ 6,443,000**	**$ 6,443,000**	**$ -**	**$ 3,244,050**	**$ 677,000**	**$ 300,450**	**$ 863,000**	**$ 1,358,500**
Other Equipment										
AVI Readers & Associated Equipment	N	4	$ 82,000	$ 82,000	-	$ -	$ -	$ 82,000	$ -	$ -
Cuattro Digital X-ray System	N	1	$ 44,500	$ 44,500	-	$ -	$ 44,500	$ -	$ -	$ -
DL380 Servers w/associated software	R	2	$ 275,000	$ 275,000	-	$ 275,000	$ -	$ -	$ -	$ -
ESXI Virtual Servers	R	8	$ 240,000	$ 240,000	-	$ -	$ 120,000	$ -	$ -	$ 120,000
HoverMap ST-X Hand Mobile LiDAR	N	1	$ 75,000	$ 75,000	-	$ 7,500	$ 30,000	$ 7,500	$ -	$ 30,000
Network Core Switches	R	6	$ 487,500	$ 487,500	-	$ -	$ 438,750	$ -	$ -	$ 48,750
Network Distribution Switches	R	11	$ 522,500	$ 522,500	-	$ -	$ 470,250	$ -	$ -	$ 52,250
PCTEL BDA Testing Suite	N	1	$ 141,000	$ 141,000	-	$ -	$ 112,800	$ -	$ -	$ 28,200
Total Other Equipment			**$ 1,867,500**	**$ 1,867,500**	**$ -**	**$ 282,500**	**$ 1,216,300**	**$ 89,500**	**$ -**	**$ 279,200**
Total Capital Equipment			**$ 8,310,500**	**$ 8,310,500**	**$ -**	**$ 3,526,550**	**$ 1,893,300**	**$ 389,950**	**$ 863,000**	**$ 1,637,700**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2027 BUDGET

Page #	AUA Cost Center / Project Title	Estimated Completion Date	Estimated Cost at Completion	Anticipated Funding: AIP Federal Grants	PFC Paygo	CFC	GARBS	Other Grants	Airport / Tenant	Total Funds
	Terminals									
24	Terminal Fire Hydrant Relocation	Jun-27	87,000						87,000	87,000
25	Over Sized Mainline	Dec-28	10,371,000						10,371,000	10,371,000
26	BSO Expansion to the West Terminal Level 2	Apr-27	2,217,100						2,217,100	2,217,100
27	Security Checkpoint Demo & Expansion & Digital Signage	Mar-28	3,917,900	2,590,300					1,327,600	3,917,900
28	Escalator and Stairs from Level 1 to Level 2	Mar-28	3,902,000	2,579,900					1,322,100	3,902,000
	Subtotal Terminals		**$ 20,495,000**	**$ 5,170,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,324,800**	**$ 20,495,000**
	Airfield									
29	Glycol Plant Main Electrical Distribution	Nov-28	1,297,000						1,297,000	1,297,000
30	Runway 16L-34R Ext Planning, Design & EA - Phase II	Nov-27	1,950,000	1,500,000					450,000	1,950,000
31	Taxiway U Bridges	Oct-28	20,000,000	15,000,000					5,000,000	20,000,000
32	Taxiway E & F Rehabilitation (F3 - F5) - (Design)	Oct-27	643,000						643,000	643,000
33	State Hangar Taxilane	Oct-27	1,000,000						1,000,000	1,000,000
	Subtotal Airfield		**$ 24,890,000**	**$ 16,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,390,000**	**$ 24,890,000**
	Auxiliary Airports									
34	SVRA Contract Tower (Siting Study Only)	Oct-28	50,400,000	32,107,500					18,292,500	50,400,000
	Subtotal Auxiliary Airports		**$ 50,400,000**	**$ 32,107,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18,292,500.00**	**$ 50,400,000**
	Landside									
35	3700 W Reconstruction & Improvements (Design Only)	Oct-27	6,706,000						6,706,000	6,706,000
36	Rental Car QTA Car Wash Equipment Replacement	Sep-27	4,758,000			4,758,000			-	4,758,000
37	Rental Car Reallocation Phase II and Equipment	Dec-26	5,200,000			5,200,000			-	5,200,000
38	S Employee Parking Lot Development Program - Phase II Canal Relocate	Oct-29	21,960,000						21,960,000	21,960,000
	Subtotal Landside		**$ 38,624,000**	**$ -**	**$ -**	**$ 9,958,000**	**$ -**	**$ -**	**$ 28,666,000**	**$ 38,624,000**
	Grand Total Capital Improvement Program		**$ 134,409,000**	**$ 53,777,700**	**$ -**	**$ 9,958,000**	**$ -**	**$ -**	**$ 70,673,300**	**$ 134,409,000**

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Terminal Fire Hydrant Relocation**

Project Description:
This project will relocate a fire hydrant currently located within the pedestrian walkway along the commercial curb at the southeast corner of the Terminal, near the Economy Lot busing queues. The existing hydrant restricts pedestrian circulation and creates congestion for passengers with luggage, strollers, and mobility devices. Work includes abandoning the existing hydrant piping, installing a new fire line connection, and relocating the hydrant assembly in compliance with NFPA and Salt Lake City Public Utilities requirements. The concrete pavement will be restored to meet airport standards. This relocation will improve pedestrian flow, ADA accessibility, and overall safety along one of the airport's busiest curbside areas while maintaining full fire protection coverage for the Terminal.

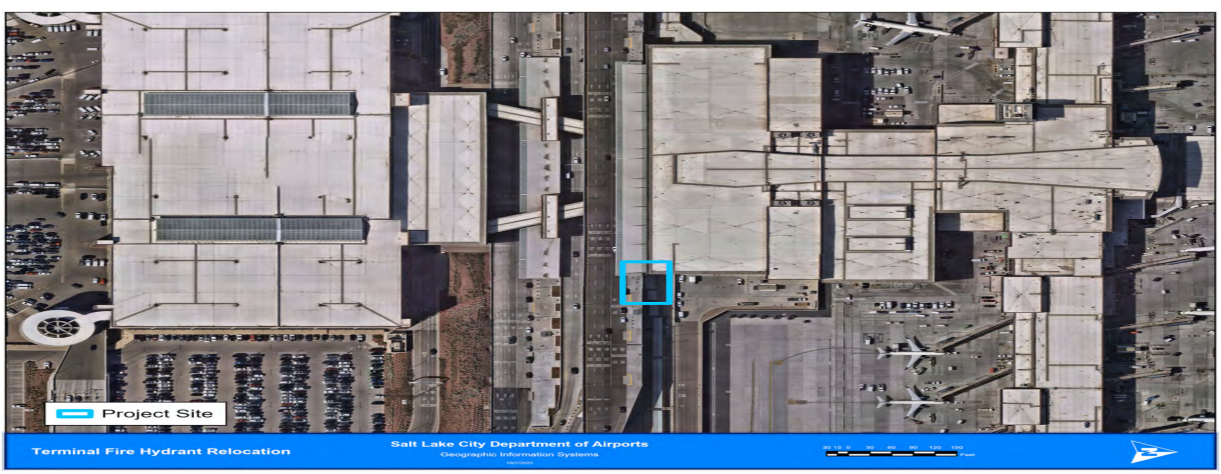
Project Justification:
This project is necessary to improve pedestrian circulation and safety at the Terminal curbside by relocating a fire hydrant currently obstructing the public walkway. The relocation will maintain public accessibility and safety, enhance ADA accessibility, and maintain compliance with NFPA requirements and Salt Lake City Public Utilities requirements.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	April 2027	June 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$55,000	$12,000	$2,000	$1,000	$17,000	$87,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$87,000

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Over Sized Mainline**

Project Description:
This project will design and install two (2) new mainline induction points from Level 3 to the Ski Bag Inspection System (SKI-BIS) for oversized baggage. These lines will need to exit the terminal building to the east and west side, run parallel to the terminal, turn into the inbound baggage area, and finally merge with SKI-BIS. The SKI-BIS is a secondary Checked Baggage Inspection System (CBIS) for the baggage expansion project where Over Sized (OS) baggage and skis are inspected separately from regular sized baggage. These lines will need to include catwalk access for maintenance.

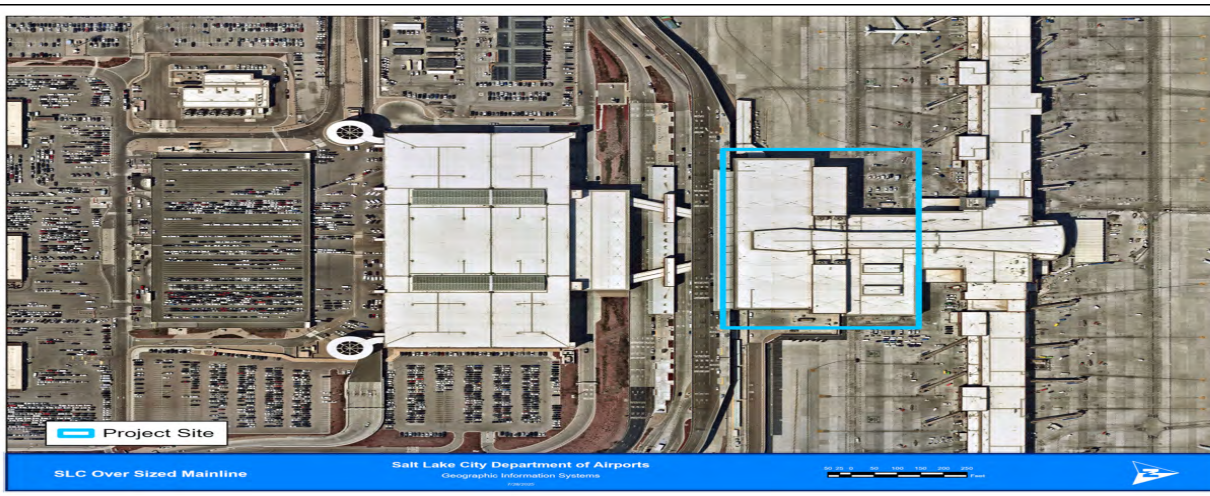
Project Justification:
The Airport has reached a point where multiple times a year the Baggage Handling System (BHS) is beyond capacity and can no longer sustain the influx of Over Sized (OS) baggage. In 2024 the Airport exceeded capacity in the system over 2 dozen times, causing long wait times, slow throughput, and missed baggage for many flights. Although the current SKI-BIS project aims to deal with some of these issues, it unfortunately falls short of dealing with the mainline congestion since it still uses the original induction points to transfer bags into SKI-BIS after the main system choke point. The intent is to induct OS bags onto an independent mainline system direct to the newly installed SKI-BIS. This will allow a route around the choke points and inherently gives the Airport a processing redundancy. These new lines can be used to insert regular luggage in the event of loss of the main lines that exist today. This will allow extra capacity and faster throughput times by separating regular bags from OS bags. As previously mentioned, missed bags cause the airlines thousands of dollars per year and for the upcoming 2026 ski season, the BHS system can no longer keep up with the demands and will likely under-perform at a higher rate than last season.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	April 2027	December 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$6,960,000	$1,183,000	$70,000	$70,000	$2,088,000	$10,371,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$10,371,000

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	Baggage Storage Office (BSO) Expansion

Project Description:
This project includes construction of 5 new baggage storage offices (BSO) located at the southwest corner of the terminal building. Each office includes a reception area and storage area and would be built to closely match the BSO offices at the southeast corner.

Project Justification:
This project is associated with the proposed security checkpoint expansion project. That project will remove restrooms and 3 BSO offices, necessitating that new offices be constructed elsewhere. The proposed area is able to accommodate the construction of additional offices for future airlines.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	November 2026	April 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$1,466,000	$220,000	$18,000	$146,600	$366,500	$2,217,100

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$2,217,100

PROJECT LOCATION

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	Security Checkpoint Demo & Expansion

Project Description:
This project expands the TSA queue lanes eastward requiring demolition of existing restroom and baggage storage offices (BSO). Work includes the following new work items: drywall, ceiling, fire alarm and suppression, terrazzo, doors, MEP, cameras, PA system, and signage.

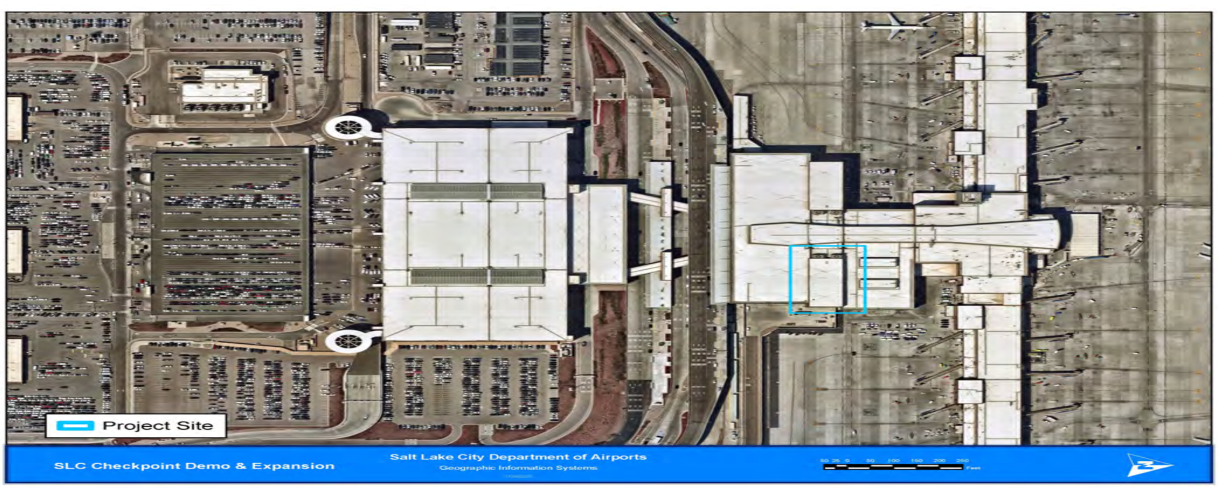
Project Justification:
Expanding the TSA queue space will provide additional capacity that will eliminate backups into the baggage claim area during peak periods; will allow for the creation of a new dedicated family queue lane; and will give SLC greater flexibility in how ADA passengers are queued and screened, with the goals of increased efficiency and better customer service in mind.

Design Start Date	Construction Start Date	Project Completion Date
April 2026	July 2027	March 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$2,878,300	-	$35,400	$269,600	$734,600	$3,917,900

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
$2,590,300	-	-	-	$1,327,600

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Escalator & Stairs Terminal Level 1 to Level 2**

Project Description:
This project will install a second 32" escalator from the Level 1 checkpoint up to Level 2. This new escalator will be installed where the existing stairs are, adjacent to the existing escalator. The existing stairs will be relocated to be above the existing Sally Port, which will also be modified. Work includes demo and new construction for flooring, ceiling, walls, MEP, fire system, and lighting. The work also requires relocation of a major cable tray.

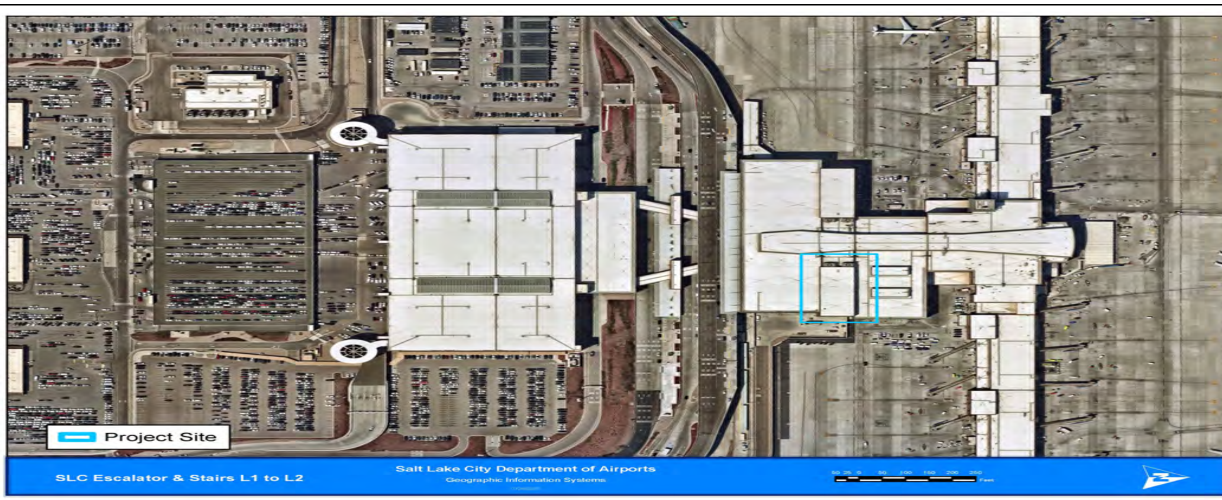
Project Justification:
The L1 checkpoint was originally designed for international recheck and for overflow. In recent years, this checkpoint has been converted to a regular checkpoint and has become quite busy; enough that TSA has received funding for 2 additional screening lanes and a possible third. This project will increase capacity of the vertical transportation system which currently consists of 1 escalator, one stairway, and one elevator. In addition, the second escalator will provide redundancy should the lone existing escalator unexpectedly fail. Without this redundancy, the elevator would not provide the needed capacity and queuing would occur.

Design Start Date	Construction Start Date	Project Completion Date
April 2026	February 2027	March 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$2,889,400	-	$32,200	$258,000	$722,400	$3,902,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
$2,579,900	-	-	-	$1,322,100

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Glycol Plant Main Electrical Distribution**

Project Description:
The Glycol Plant Main Electrical Distribution is currently undersized and has no capacity for any additional equipment to be added or increased in size due to exceeding allowable electrical code restrictions. The system is currently exceeding the allowable ampacities of 80% continuous loading, exceeding the 4 hour minimum. The plant operates on five (5) day, 24 hours per day intervals once online. The scope of this project will be to upsize the Meter Main Distribution Equipment to a 3,000 amp service, replacing the current 1600 amp service, the RMP Transformer, Main Distribution Panel, and Automatic Transfer Switch.

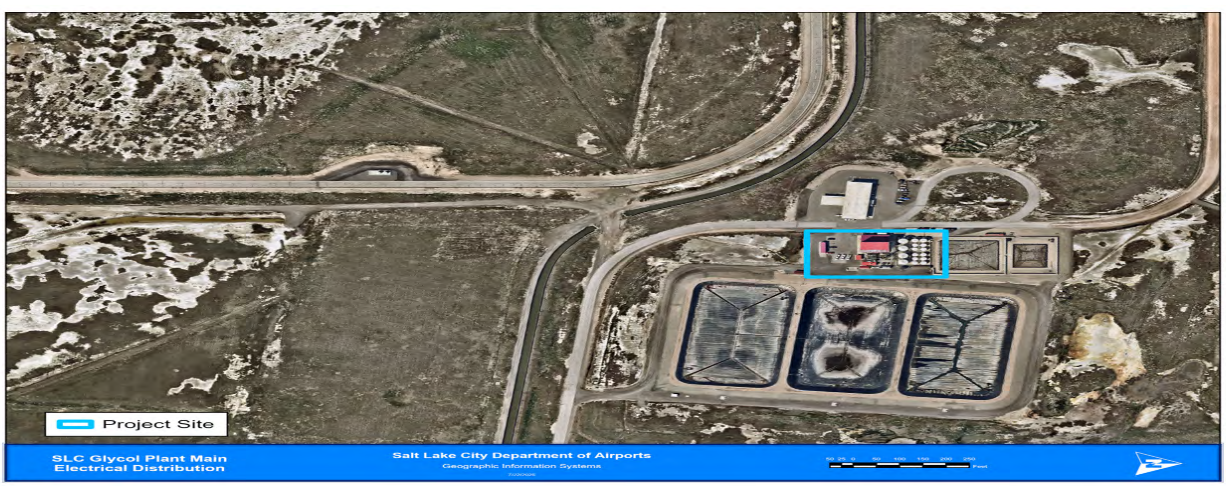
Project Justification:
The existing Glycol Plant Main Electrical Distribution is limited by its ability to add any additional equipment since it is past the 80% restrictions for continuous use. The plant is on a 1200 amp main breaker and during operations it is pulling 980 amps, exceeding the allowable guidelines. There is a need to add additional equipment and upsize, which is not currently possible.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	April 2027	November 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$876,000	$140,000	$9,000	$9,000	$263,000	$1,297,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$1,297,000

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Runway 16L-34R Extension Planning, Design, & EA - Phase II**

Project Description:
The 2022 Airport Master Plan determined that Runway 16L-34R should be extended in the near term to accommodate the growing demand for long-haul international flights. A runway length analysis has been performed to determine the correct length to build the runway and now the planning effort must continue to include several enabling projects that will also need to be analyzed. Enabling projects potentially include the power line relocation, taxiway extensions to the new runway threshold, relocation of NAVaids, developing new flight procedures, integrating deicing, the realignment of 2100 North, and an environmental analysis. This runway extension will likely require an Environmental Assessment (EA) as part of the National Environmental Policy Act (NEPA) process. The EA will state the purpose and need of the proposed action, identify reasonable alternatives, and assess potential environmental impacts of the project. The intent for this project is to perform Planning, Design, and fund the kickoff of the NEPA Process for the 16L-34R Runway Extension Program.

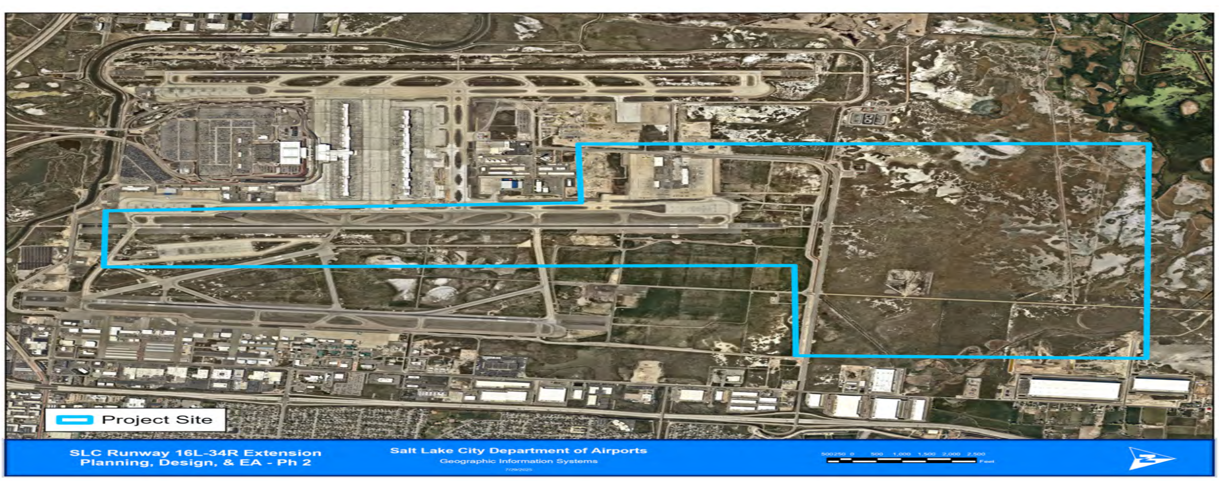
Project Justification:
The runway extension project will allow long-haul international commercial operations, as well as provide operational take-off efficiencies to all carriers operating at SLCIA by allowing reduced thrust departures. The EA is required by NEPA and represents the first phase of the Runway 16L-34R Extension program which includes several enabling projects.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	N/A	November 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	$1,700,000	-	-	$250,000	$1,950,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
$1,500,000	-	-	-	$450,000

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Taxiway U Bridges**

Project Description:

The Taxiway U project is the second bid package in the Taxiways U and V program. This phase completes the superstructures for three bridge structures beneath Taxiway U and constructs a portion of Taxiway U between Taxiways A and B. Work elements include installation of bridge girders and bridge deck, concrete pavement and associated pavement sections, in-pavement centerline and taxiway edge lights with underground cabling and connectors, updated airfield signage, pavement markings, and related earthwork and structural concrete.

Project Justification:

The recently completed SLCIA master plan identified Taxiways U and V as a new cross field taxiway system between the north cargo support area and existing concourses. Currently Taxiways E and F are the only taxiway connections between Runways 16R/34L and 16L/34R and the terminal area. The construction of Taxiways U and V will provide alternative taxi routes to improve aircraft circulation and overall airfield efficiency and safety, particularly during snow removal operations on Taxiways E and F. This project will provide an immediate benefit to the flow of aircraft on the airfield as well as improving safety by reducing traffic in a very congested area on the airfield. With current passenger numbers already approaching 2019 numbers and the airlines expecting to increase operations at SLCIA, there is a need to expand the airfield capacity. Additionally, the new taxiway system will allow for future maintenance to occur on Taxiways E and F as well as provide an enabling project for a future Concourse C.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	July 2026	October 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$18,000,000	$860,000	$360,000	$1,000	$779,000	$20,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
$15,000,000	-	-	-	$5,000,000

PROJECT LOCATION

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Taxiway E&F Rehabilitation (F3-F5) - (Design Only)**

Project Description:
This project is part of the ongoing efforts to maintain the Airport's infrastructure. Work will include rehabilitating and, if necessary, replacing spalled panels and joints on Taxiways E and F between F3 and F5. The scope includes installing new PCCP panels to bring the taxiway shoulders and tapers into compliance with current FAA design standards. Additional work includes selective demolition of existing pavement and econocrete base, placement of new econocrete, portland cement concrete, diamond grinding, and spall and joint repairs.

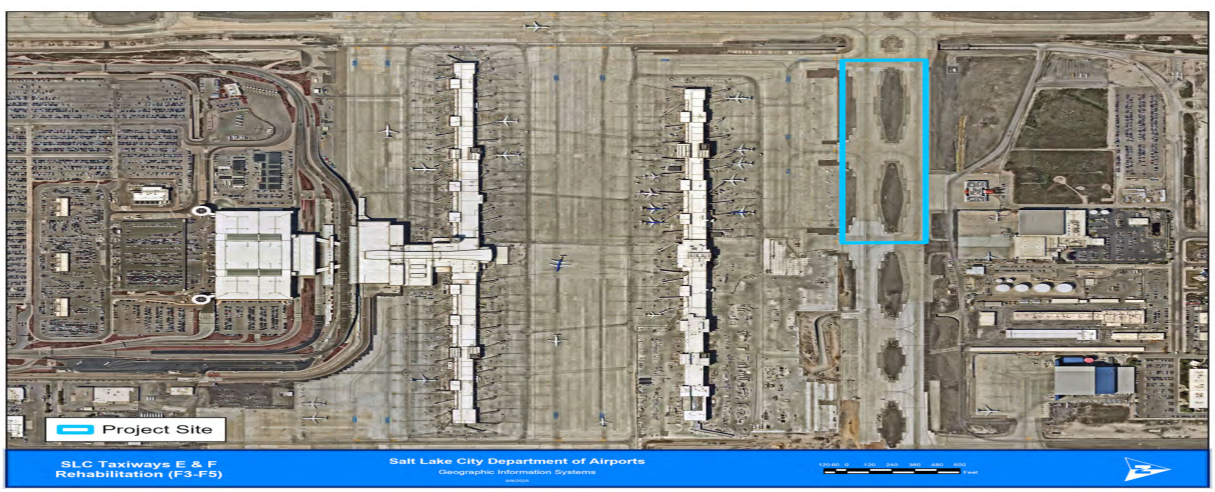
Project Justification:
Taxiways E and F are the only taxiway system that connect Runways 16R-34L and 16L-34R with the terminal area, serving as the primary taxi route for arriving and departing aircraft. Due to this high traffic volume, the pavement panels are experiencing distress and are projected to require rehabilitation within the next five years. This project will address those deficiencies by upgrading the pavement to current FAA Advisory Circular standards, while also enhancing safety and capacity by preserving taxiway integrity and reducing the potential for Foreign Object Debris (FOD).

Design Start Date	Construction Start Date	Project Completion Date
July 2026	N/A	October 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	$643,000	-	-	-	$643,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$643,000

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	State Hangar Taxilane

Project Description:
This project is for site development to allow for the State of Utah's aeronautical activities including the Department of Natural Resources (DNR), Utah Highway Patrol (UHP), and Civil Air Patrol (CAP). Work includes design and construction of a new taxilane to the site, the realignment of the existing perimeter roadway, and any utility infrastructure that remains to be run to the lease line.

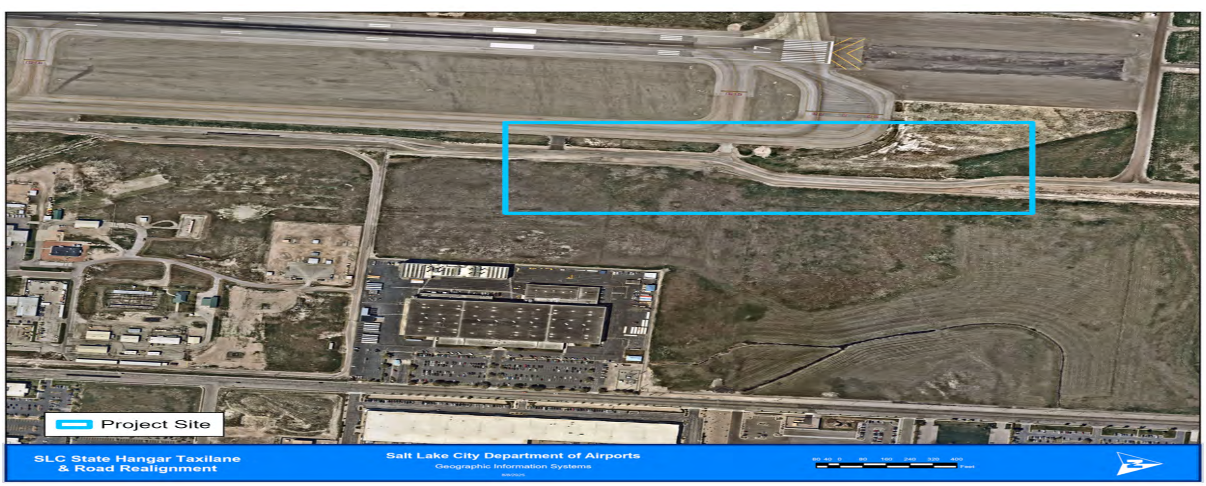
Project Justification:
North and west of the Boeing Facility is a tract of land that has been undevelopable for 38 years as Boeing has a Right of First Refusal (ROFR) to develop it. Airport Properties has negotiated a take back of approximately 20 acres immediately west of the Boeing facility which will accommodate a much needed aeronautical development with airfield connectivity. This work is necessary to enable aeronautical developments on property that is unencumbered by agreements and will result in additional revenue to the SLCDA. The project enables the SLCDA to house the State of Utah in one area, enabling the Airport to demolish and redevelop existing State properties.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	April 2027	October 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$718,600	$115,900	$14,200	$7,400	$143,900	$1,000,000

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

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**SVRA Contract Tower (Siting Study Only)**

Project Description:
The recent Master Plan conducted for South Valley Regional Airport (SVRA) has identified that the design and construction of a modern and efficient control tower at SVRA is essential for the safe and smooth management of air traffic operations. This project is for the funding necessary once the NEPA process and a Siting Study, as required by the FAA, have been completed.

Project Justification:
Airports with similar airspace challenges as South Valley Regional Airport (SVRA) generally have an Airport Traffic Control Tower (ATCT) if they have more than 200 based aircraft and/or 80,000 operations. SVR has approximately 100,000 annual operations and 177-based aircraft. Based on a conversation with the FAA Airport District Office (ADO), SVRA has exceeded the eligibility benchmarks and needs to begin planning for this tower.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	April 2027	October 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$34,248,000	$4,560,000	$342,000	$2,740,000	$8,510,000	$50,400,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
$32,107,500	-	-	-	$18,292,500

PROJECT LOCATION

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	3700 W Reconstruction & Improvements (Design Only)

Project Description:
This project will reconstruct 3700 W between the Airport Operations Building (AOB) and the Airport Operations Center (AOC) and incorporate a new shared use path for bicycles, scooters, and pedestrians to more safely access the terminal. Reconstruction will include rehabilitation of the existing base and a new concrete riding surface to support long term durability and increased bike and pedestrian traffic. The project will also upgrade sidewalks and walkways, add bike markings, and include restriping the road segment north of Gate 13 where bicycles and scooters will share the travel lanes with vehicles. Pedestrians will continue along existing sidewalks and use designated crosswalks across the TRAX line.

Project Justification:
The existing pavement along 3700 W is in failing condition, with PCI ratings of 27 and 28, largely due to the use of heavy construction traffic during the ARP program. The roadway also has a history of accidents involving bicycles and scooters, reflecting ongoing safety concerns as multiple modes of travel interact in a constrained space. With the opening of the South Employee Parking Lot and continued growth in airport staffing, use of this route by pedestrians, cyclists, and vehicles will increase. A combined approach to reconstruct the roadway and introduce a dedicated shared use path will reduce conflict between users, improve safety, and ensure the long term reliability of this critical access corridor.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	April 2027	October 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$4,637,000	$617,000	$93,000	$200,000	$1,159,000	$6,706,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$6,706,000

PROJECT LOCATION

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**Rental Car QTA Car Wash Equipment Replacement**

Project Description:
This project will replace the car wash equipment for twelve (12) car washes inside the car rental Quick Turn Around (QTA) facility. The QTA has been operational since March 2016 and the car wash equipment is wearing out, beginning to fail, and repairs are costly. This project would be a total equipment change out to provide new equipment at each wash bay. The current pressure washers in the wash bays will be replaced with new water cannons to eliminate the need for car wash prep stations.

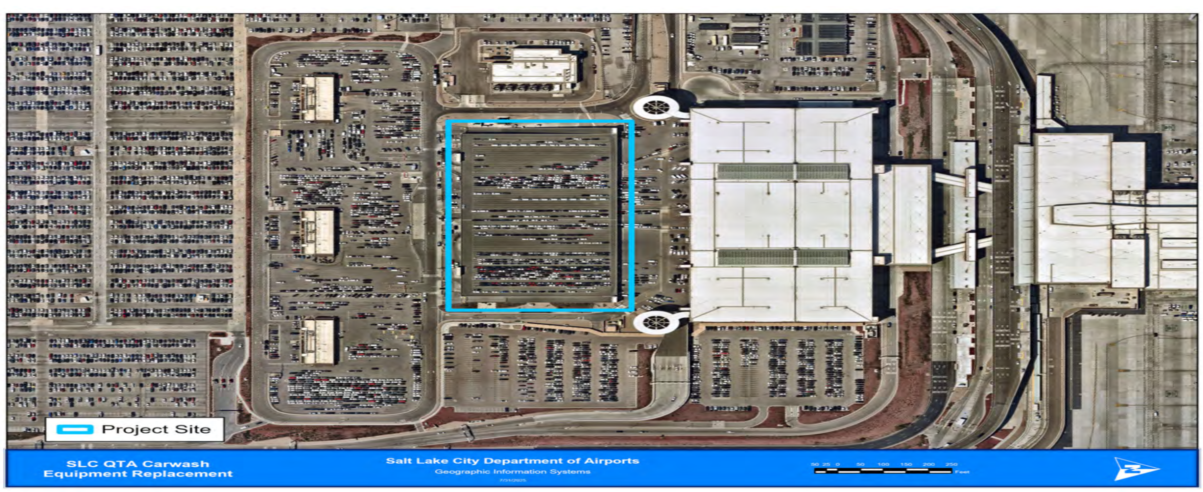
Project Justification:
The car washes in the QTA are heavily used and nearing the end of their useful life. Repairs to the system have been frequently needed and costly. The car wash systems in the QTA are essential for the operation of rental car companies at the Salt Lake City Airport. When these systems need repairs or are unusable, it increases the amount of time needed to process a returned car and results in slower service for customers.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	March 2027	September 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$3,326,000	$400,000	-	$34,000	$998,000	$4,758,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	$4,758,000	-	-

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	Rental Car Reallocation Phase II & Equipment

Project Description:
Project includes various improvements to enable new rental car lease separations as a result of the recent rental car solicitation, including: relocation of SE stair tower at the QTA; barricade, security gate and other equipment relocations throughout the garage and QTA; demising walls and improvements at the RSS sites, etc; improvements and dividing lots at the overflow rental car area by the Parking Spot, etc.

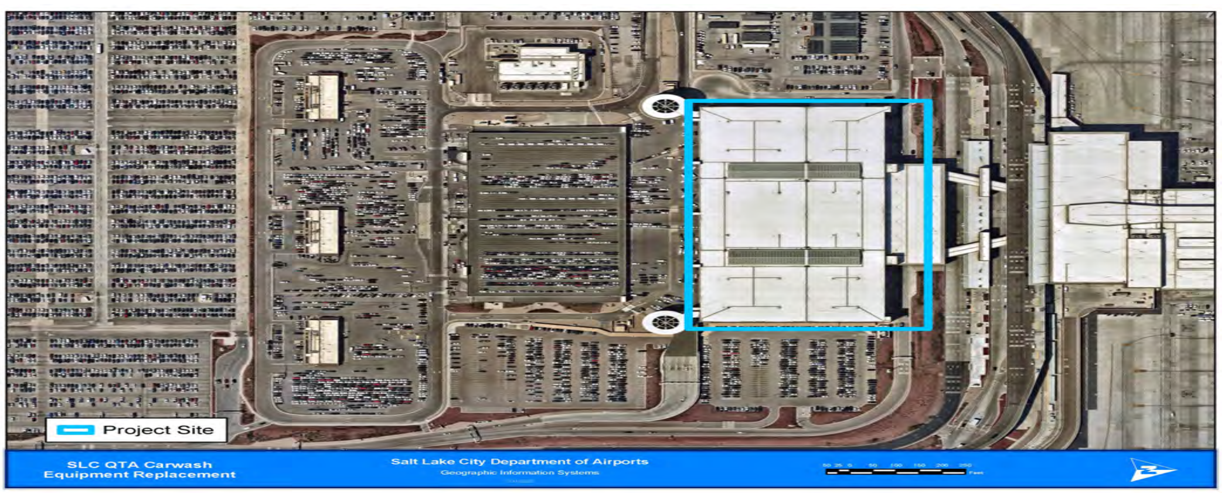
Project Justification:
New lease areas require improvements to the various areas that the rental cars lease for the recent solicitation to allow efficient operations for the duration of the new agreements commencing 7-1-2026.

Design Start Date	Construction Start Date	Project Completion Date
July 2026	August 2026	December 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$4,141,000	$500,000	$38,700	$34,600	$485,700	$5,200,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	$5,200,000	-	-

PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2027 BUDGET

Project Title:	**S Employee Parking Lot Development Program - Phase II Canal Relocation**

Project Description:
This project is Phase 2 of a program that will implement a series of projects over the next 5 years that will allow for the development of the Southern Open Space into an employee parking lot as shown on the new SLCIA Airport Layout Plan (ALP). Phase 1 of this program designed the relocation of the surplus canal and began construction on the new South Employee Parking Lot. Phase 2 of this project will mitigate the wetlands and relocate the canal to the south, parallel to the existing TRAX line. Phase 3 will be to complete the design and build the balance of the infrastructure, parking lot, and roadways. Phase 4 will construct an employee screening facility required to operate the South Employee Parking Lot.

Project Justification:
The recently completed SLCIA master plan identified that a new employee parking lot will be needed to accommodate the forecasted increase in employee numbers at the airport. The existing South Employee Parking Lot will be reutilized to accommodate the forecasted increase in passenger parking. With passenger numbers already approaching past 2019 numbers and the airlines expecting to increase both their operations and employee numbers at SLCIA, the need to expand parking has been accelerated. There currently is not enough parking to sustain peak days. This program will provide an immediate and long-term parking solution.

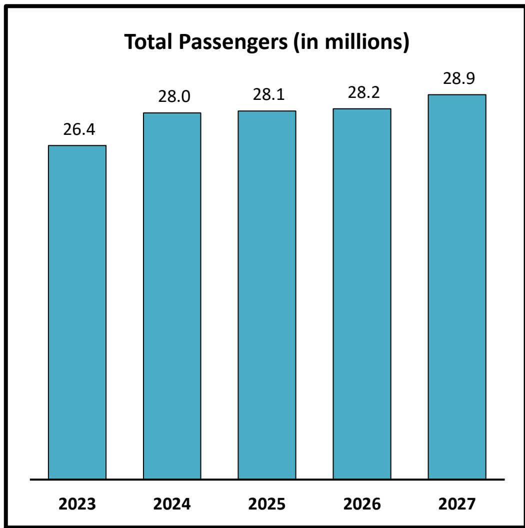
Design Start Date	Construction Start Date	Project Completion Date
July 2026	January 2027	October 2029

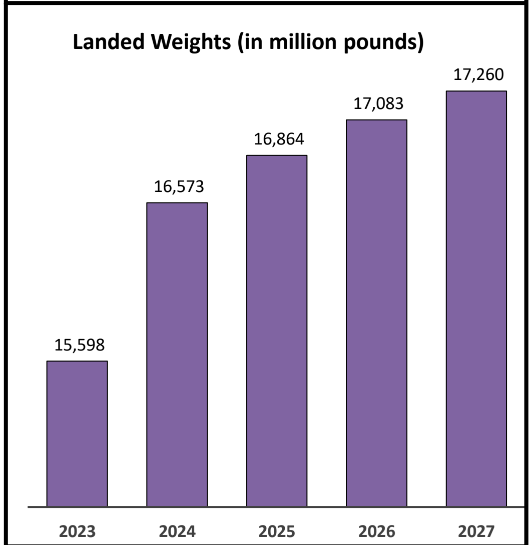
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
$15,889,600	$2,710,600	$317,800	$1,453,000	$1,589,000	$21,960,000

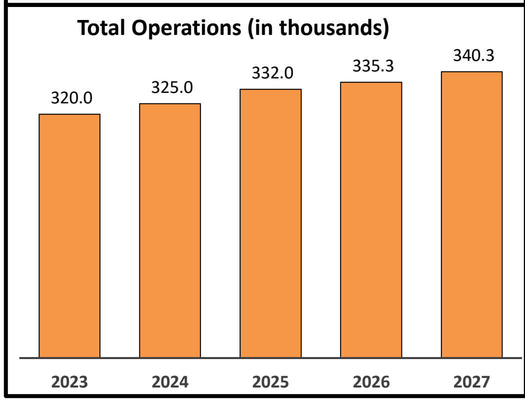
AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	$21,960,000

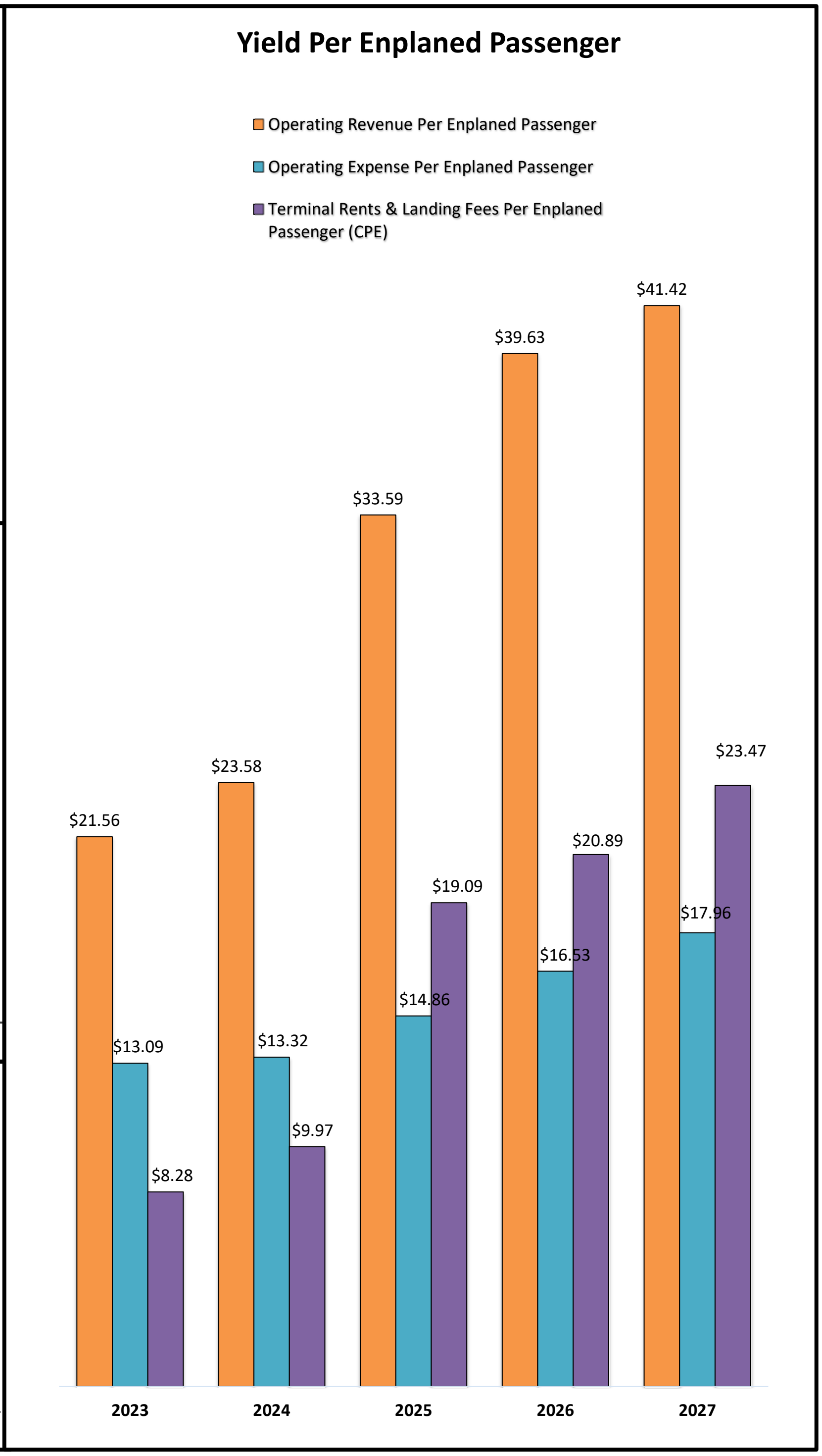
PROJECT LOCATION

SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2023-2027



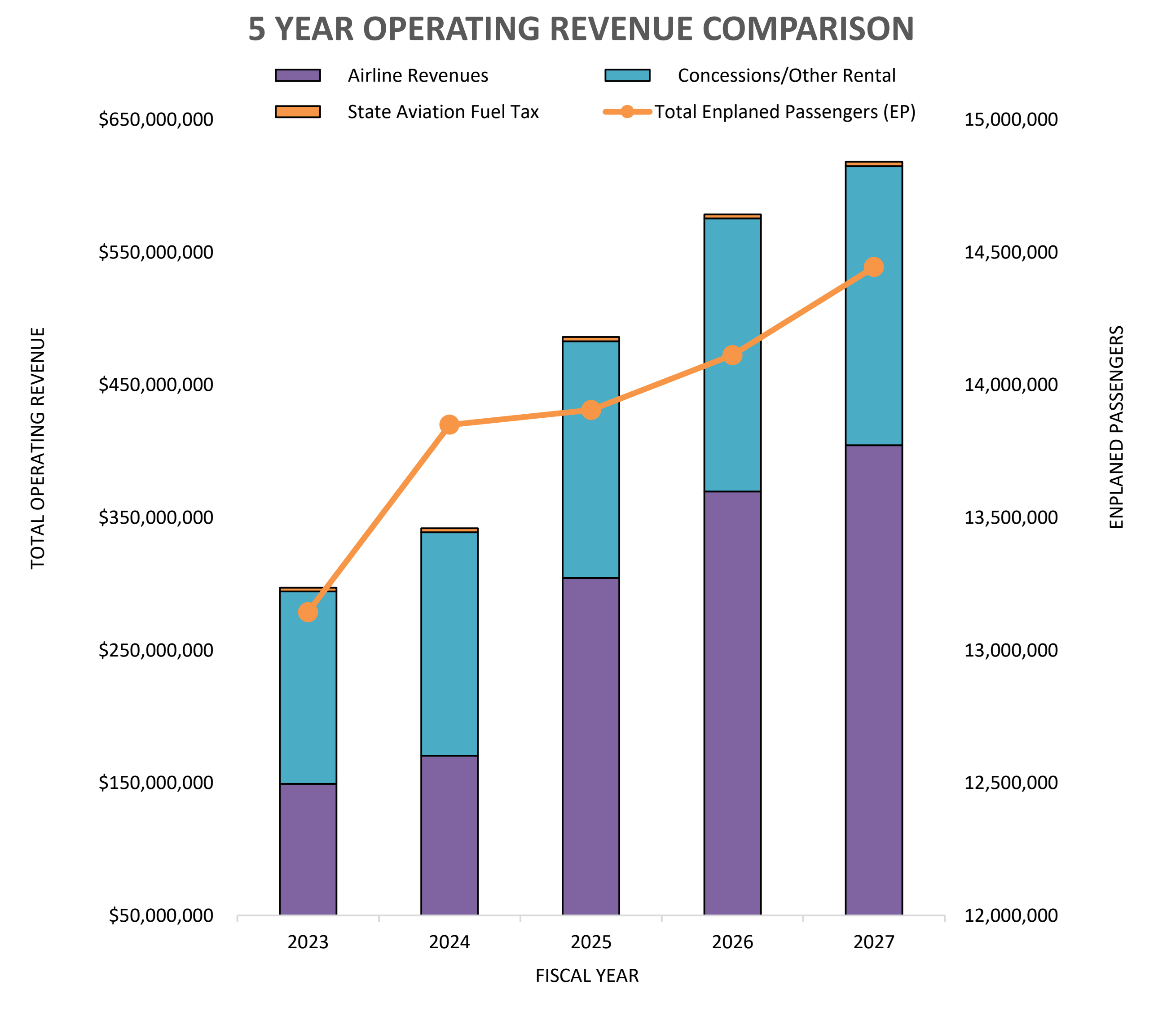






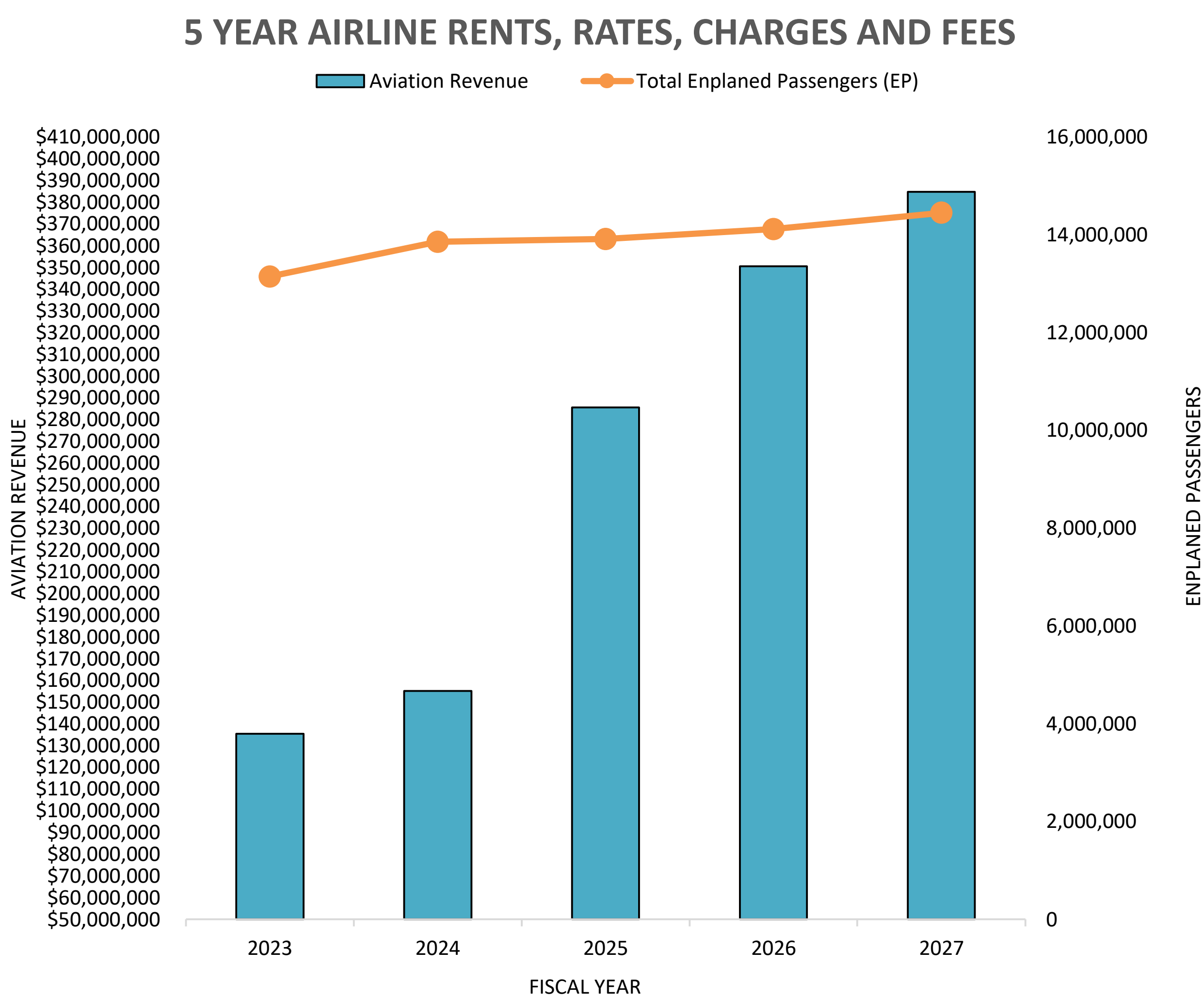
SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2023 - 2027

	Actual 2023	Actual 2024	Actual 2025	Forecast 2026	Budget 2027
Operating Revenue:					
Airline Revenues	$ 149,283,900	$ 170,443,500	$ 304,560,200	$ 369,769,900	$ 404,630,100
Concessions/Other Rental	144,996,900	168,622,700	178,164,000	205,718,000	210,419,100
State Aviation Fuel Tax	2,890,600	2,888,800	3,342,200	3,158,900	3,190,500
Total Operating Revenue	297,171,400	341,955,000	486,066,400	578,646,800	618,239,700
Less Passenger Rebate	(13,844,400)	(15,297,000)	(19,048,400)	(19,463,400)	(19,993,800)
Total Oper. Revenue less rebate	$ 283,327,000	$ 326,658,000	$ 467,018,000	$ 559,183,400	$ 598,245,900
Total Enplaned Passengers (EP)	13,143,100	13,850,400	13,905,500	14,111,500	14,443,900
Operating Revenue / EP	$21.56	$23.58	$33.59	$39.63	$41.42



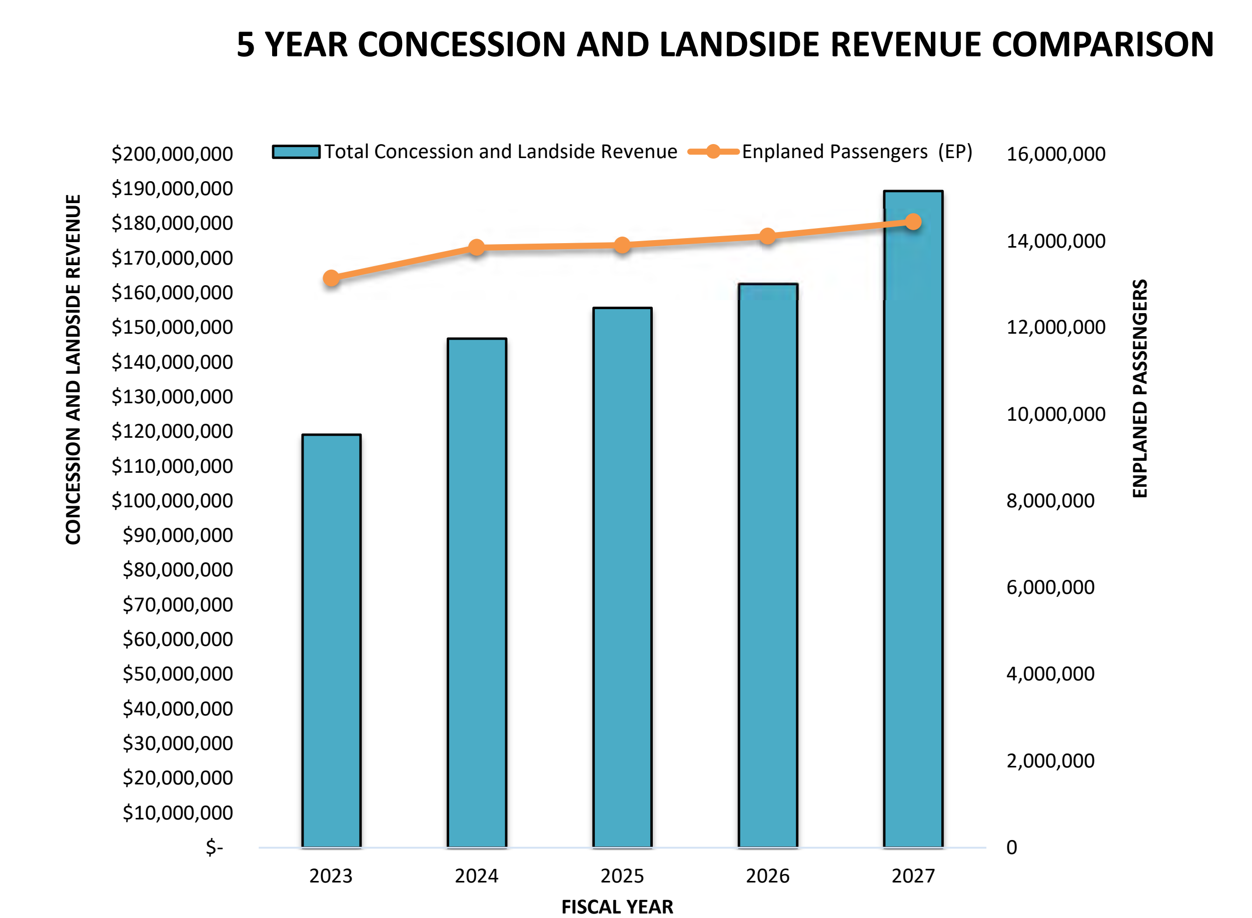
SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2023 - 2027

	Actual 2023	Actual 2024	Actual 2025	Forecast 2026	Budget 2027
Aviation Revenue:					
Terminal Space	$ 86,486,800	$ 97,946,900	$ 205,657,200	$253,623,400	$ 271,979,000
Landing Fees	53,496,700	59,816,600	84,904,600	99,089,500	114,770,700
Support Buildings	5,361,700	7,668,100	7,512,800	8,355,600	8,496,300
Fuel Farm	1,811,400	2,731,500	3,640,000	5,427,800	5,675,500
Passngr Loading Bridge/400 Hz	1,704,400	1,944,600	2,203,800	2,724,700	3,154,200
Remain Overnight	422,900	335,800	641,800	548,900	554,400
Aviation Revenue	$ 149,283,900	$ 170,443,500	$ 304,560,200	$369,769,900	$ 404,630,100
Less Passenger Rebate	(13,844,400)	(15,297,000)	(19,048,400)	(19,463,400)	(19,993,800)
Total Aviation Revenue	$ 135,439,500	$ 155,146,500	$ 285,511,800	$350,306,500	$ 384,636,300
Total Enplaned Passengers (EP)	13,143,100	13,850,400	13,905,500	14,111,500	14,443,900
Aviation Revenue / EP	$10.30	$11.20	$20.53	$24.82	$26.63



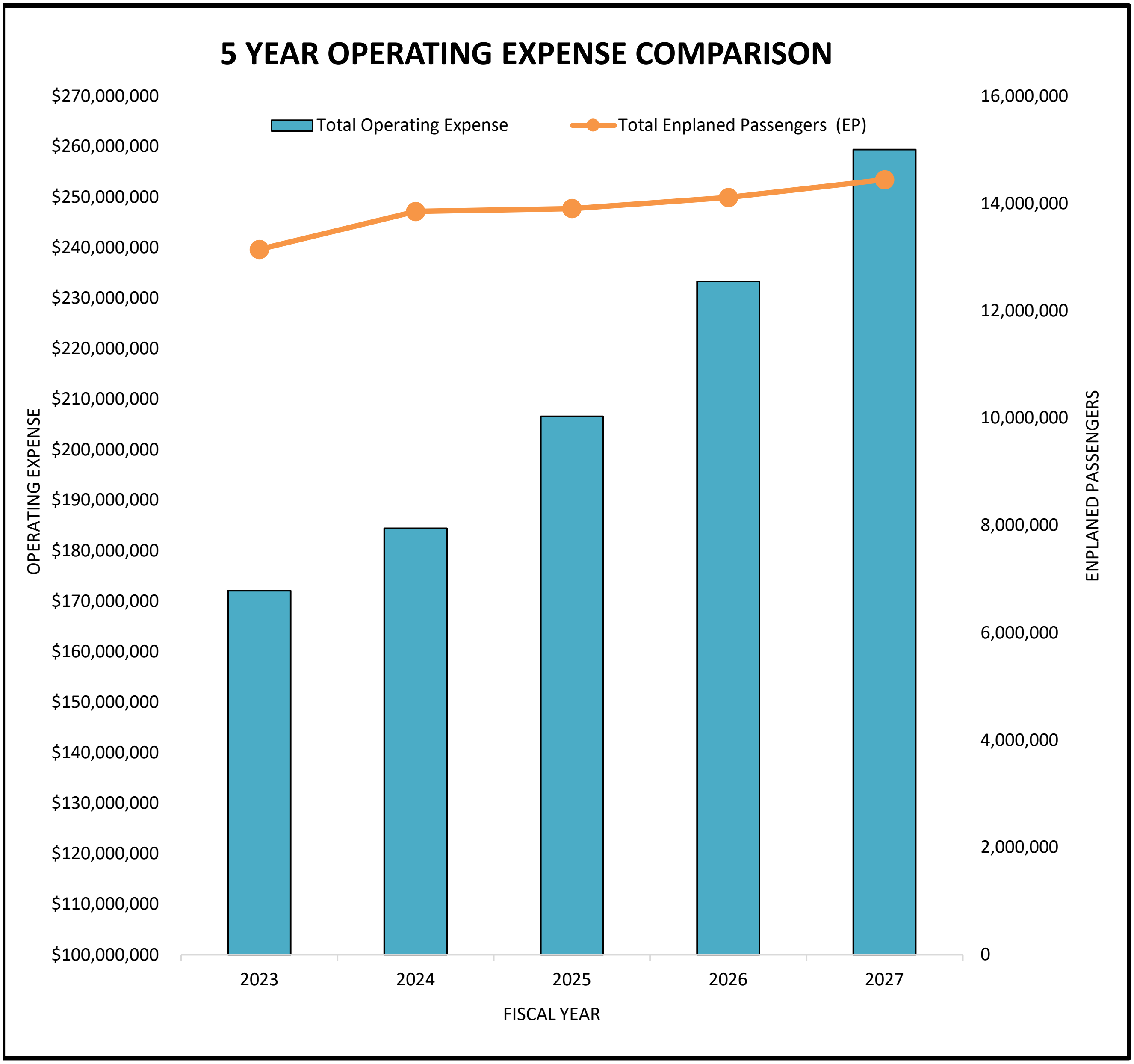
SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2023-2027

	Actual 2023	Actual 2024	Actual 2025	Forecast 2026	Budget 2027
Concessions:					
Flight Kitchen	$ 2,653,600	$ 2,949,200	$ 3,313,700	$ 3,291,800	$ 3,357,600
Food Service	8,741,400	15,928,200	16,551,900	16,910,600	18,351,200
Vending	54,900	233,900	197,500	221,500	232,800
Lounge Concessions	-	-	-	4,592,900	6,780,000
News & Gifts	3,319,000	9,806,000	10,636,300	11,238,500	11,978,800
Car Rental Agencies	36,053,300	39,723,100	41,541,700	42,567,400	59,322,800
Advertising	574,600	616,000	902,200	1,038,800	978,800
Total Concession Revenue	51,396,800	69,256,400	73,143,300	79,861,500	101,002,000
Landside:					
Auto Parking	60,140,300	68,596,400	73,095,600	72,341,700	77,352,400
Ground Transportation Fees	7,615,800	8,976,300	9,532,100	10,551,300	11,044,300
Total Landside Revenue	67,756,100	77,572,700	82,627,700	82,893,000	88,396,700
Total Concession and Landside Revenue	$ 119,152,900	$ 146,829,100	$ 155,771,000	$ 162,754,500	$189,398,700
Enplaned Passengers (EP)	13,143,100	13,850,400	13,905,500	14,111,500	14,443,900
Concession Revenue / EP	$9.07	$10.60	$11.20	$11.53	$13.11



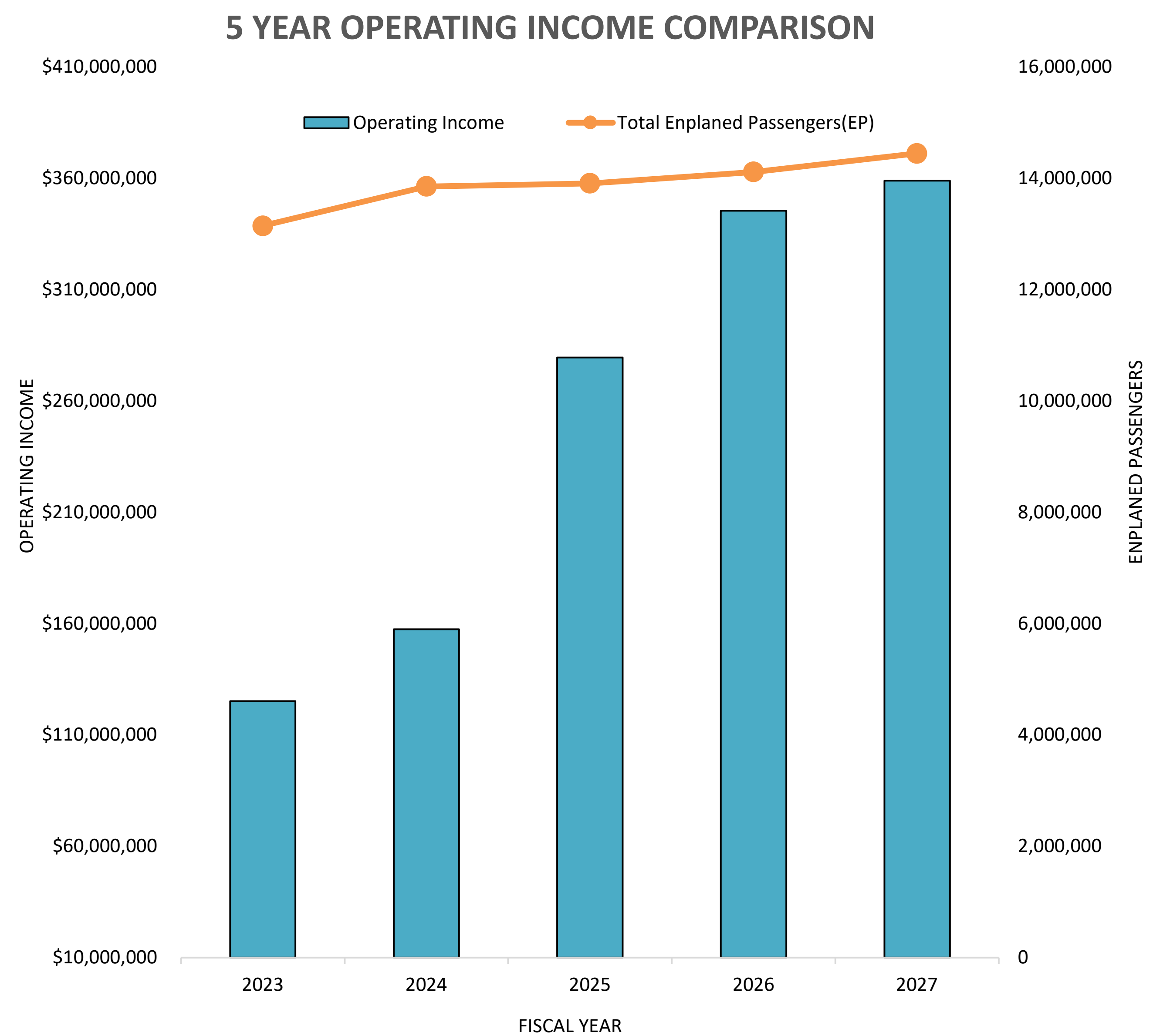
SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2023-2027

	Actual 2023	Actual 2024	Actual 2025	Forecast 2026	Budget 2027
Total Operating Expense	$ 172,080,439	$ 184,444,000	$ 206,624,000	$ 233,295,000	$ 259,400,900
Total Enplaned Passengers (EP)	13,143,100	13,850,400	13,905,500	14,111,500	14,443,900
Operating Expense / EP	$13.09	$13.32	$14.86	$16.53	$17.96



SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2023 - 2027

	Actual 2023	Actual 2024	Actual 2025	Forecast 2026	Budget 2027
Operating Income	$125,090,961	$157,511,000	$279,442,400	$345,351,800	$358,838,800
Total Enplaned Passengers(EP)	13,143,100	13,850,400	13,905,500	14,111,500	14,443,900
Operating Income / EP	$9.52	$11.37	$20.10	$24.47	$24.84



SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2027 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
ARFFWG	Aircraft Rescue Fire Fighting Working Group
ARP	Airport Redevelopment Program
AWOS	Automated Weather Observing System
BAS	Building Automation System
CAD	Computer Aided Drawing
CASS	Computer Access Security System
CFC	Customer Facility Charge
CIP	Capital Improvement Program
CGMP	Component Guaranteed Maximum Price
CMAR	Construction Manager At Risk
CPE	Cost per Enplaned Passenger
CPI	Consumer Price Index
CRDC	Central Receiving & Distribution Center
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
FCT	FAA Contract Tower
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
NEPA	National Environmental Policy Act
ORAT	Operational Readiness and Transition
OSHA	Occupational Safety and Health Administration
PAB	Parking Administration Building
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
RMFMA	Rocky Mountain Fleet Management Association
RSS	Remote Service Site
SIDA	Security Identification Display Area
SLCDOA	Salt Lake City Department of Airports
SLCIA	Salt Lake City International Airport
SMGCS	Surface Movement Guidance and Control System
SVRA	South Valley Regional Airport
TRP	Terminal Redevelopment Program
TSA	Transportation Security Administration
TU1	Terminal Unit 1
TU2	Terminal Unit 2
TVY	Tooele Valley Airport
UAOA	Utah Airport Operators Association
UPS	Uninterruptible Power Supply
UPPS	Universal Passenger Processing System
VSCS	Voice Switching Communications System