



DEPARTMENT OF
AIRPORTS

BUDGET BOOK

for

FISCAL YEAR 2024



Fiscal Year 2024 Budget Message

March 23, 2023

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

The Fiscal Year 2024 budget continues to see growth in enplanements, revenues, as well as expenditures. The Salt Lake City International Airport (SLCIA) continues to benefit from the American Rescue Plan Act (ARPA) as well as the Bipartisan Infrastructure Law (BIL) grants awarded for FY2024. The Airport will use the remaining funds in the ARPA grants which will help offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY24 as well as make up for lost revenues. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on 22 gates located on South Concourse East (SCE) in October 2024 which brings additional staffing and maintenance staff requirements while seeing a significant reduction in the hardstand operations.

The developed FY24 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 the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all 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 thirteen airlines, SLCIA provides 303 average daily departures and arrivals to 90 non-stop destinations. The Airport's extensive route network served over 25.5 million passengers in FY22, nearly achieving pre COVID-19 levels. Enplaned passengers are estimated to increase by approximately 1.4% from the FY23 budget of 13.9 million enplanements to 14.1 million enplanements for FY24.

Economy's Budgetary Impact

The airline industry is working through pilot and aircraft shortages to meet the demand of travel. Airlines have responded to increased demand in passenger traffic by increasing flight frequencies and up-gauging aircraft size to accommodate more passengers and keep load factors high. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety. During the FY24 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 FY24 was to recognize increased staffing requirements as well as debt service coming online for SCE that is causing an increase in terminal rents. The FY24 budget will see significant increases to operating and maintenance expenses as 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 to operating expenses are directly related to higher wages, but also includes increases to operating supplies & vendor contracts to operate the new facilities. Airline revenue requirements have increased due to the increase in operating expenses as well as higher debt service in the current fiscal year. Operating revenues are increasing by 14.7%, and operating expenses increasing by 7.4% over the FY23 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 design and construction of the New SLC. The culmination of these activities was the opening of phase 1 of the TRP in September 2020 and the NCP in October of 2020. This allows the Airport to ensure that key activities, including administrative planning, program management and delivery, and the plan of financing are developed in a coordinated, systematic, and formalized manner.

The TRP budget of \$2.86 billion has been budgeted and encumbered in prior fiscal years. The opening of the first phase of the TRP, including the terminal building, parking garage, terminal roadways, concourse A west, aprons and taxilanes were completed on September 15, 2020, allowing the demolition of all existing facilities and initial activities to start for the construction of concourse A east. During May 2023, 5 gates will open on concourse A east and the remaining 17 gates will open the end of October 2023.

The NCP budget of \$2.27 billion has been budgeted and encumbered in prior fiscal years. The opening of the first phase of the NCP, including concourse B west, aprons and taxilanes was completed on October 27, 2020, allowing for the initial excavation and concrete activities to begin the central tunnel construction. Continuing into FY24, construction activities will continue building out the central tunnel, concourse B central node and 8-gate east concourse extension. The central tunnel and 4 gates on concourse B east will be complete by the Fall of 2024.

The FY24 budget includes \$95.6 million for airfield projects with \$83.3 million for a multi-year project to construct taxiways U & V while realigning 4000 West. Remaining projects include the reconstruction of taxiway F (G – F1), replacement of pumps at glycol stations & the UPS station and the design for decommissioning runway 14/32 & improvements to associated taxiways. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets, while planning for future development.

The FY24 budget includes \$63.4 million for landside projects with \$62.3 million for a five-year program to construct a south employee parking lot on the former golf course site and to realign the surplus canal. The remaining budget is to install electric charging stations in the current employee lot.

The FY24 budget also includes \$2.5 million for a backup generator at the AOC, improvements to the National Weather Service facility and electrical power upgrades to building NS1 & NS4.

Funding for the Airport capital improvement program includes reserves generated by the Airport, airport improvement program (AIP) grants from the FAA, passenger facility charges (PFC), and general airport revenue bonds (GARBS). The Airport will go to the bonding market for additional funding for the TRP and NCP to provide additional funding for Phase 2 & 3 of the project.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Airport as general aviation facilities are developed. In FY24, \$9 million has been budgeted for water and sewer improvements at Tooele Valley Airport (TVY), \$2.7 million for hangar development at South Valley Regional Airport (SVRA) and \$2.6 million for various site(s) development on the east side of the Airport.

Airline Agreement

The FY24 budget was prepared based on the airline use agreement dated July 1, 2014. This is a ten-year agreement, with a termination date of June 30, 2024. Delta and United have signed an extension through June 30, 2034. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. The Airport is forecasting a \$13 million revenue share with the airlines which is based on 30% of net remaining revenues. This will be credited to the air carriers on a monthly basis.

Financial Summary

The FY24 operating revenues will increase by \$43.6 million over the FY23 budget to \$339 million. This increase is primarily due to increased terminal rents of \$26.8 million related to SCE coming online and the debt service allocated to those facilities. In addition, enplanements are generating an additional \$15 million dollars in non-airline revenue through parking, rental cars, food and beverage, and retail.

Operating expenses will increase by \$13.4 million over the FY23 budget to \$195.6 million. Employee related increases include salary and health care increases. Operating expenses include an increased expense for professional services, consisting of janitorial, window cleaning, baggage handling, and networking contracts, as well as other contracts and CPI increases.

Conclusion

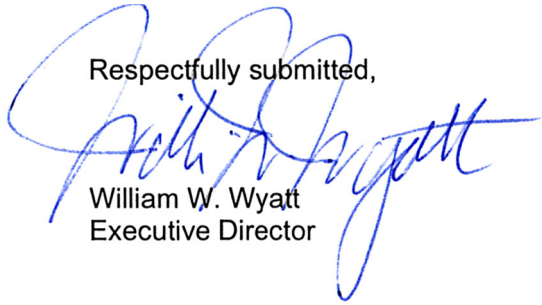
The Department of Airport's FY24 budget aligns the department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers with access to domestic and international destinations.

Below is the summary of the Department of Airport's FY24 Budget Request:

	Amended Budget		Forecast		Requested
	FY 2023		FY 2023		FY 2024
Revenues and Other Sources of Funds:					
Operating Revenues	\$ 295,469,100	\$	286,275,100	\$	339,023,100
Grants and Reimbursements	4,799,500		-		45,870,000
General Airport Revenue Bonds (GARBs)	683,000,000		-		-
Interest Income	2,000,000		22,662,500		18,619,900
Airport Improvement Fund	88,231,100		(176,700)		116,926,000
Total	\$ 1,073,499,700	\$	308,760,900	\$	520,439,000

	Amended Budget FY 2023	Forecast FY 2023	Requested FY 2024
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 182,175,600	\$ 165,088,100	\$ 195,627,900
Interest Expense	136,333,200	117,061,800	121,528,000
Bond Issuance Costs	3,500,000	-	2,134,900
Passenger Incentive Rebate	14,115,800	13,610,400	13,047,400
Capital Equipment	7,760,600	7,760,600	12,107,800
Capital Improvements	729,614,500	5,240,000	175,993,000
Total	\$ 1,073,499,700	\$ 308,760,900	\$ 520,439,000

Respectfully submitted,



William W. Wyatt
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2024
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2023 AND 2024**

Description	FY 23 Amended Budget	FY 23 Forecast	FY 24 Requested Budget
Operating Revenue	\$ 295,469,100	\$ 286,275,100	\$ 339,023,100
Operating Expense	182,175,600	165,088,100	195,627,900
Net Operating Income	\$ 113,293,500	\$ 121,187,000	\$ 143,395,200
Other Income / (Expense)			
Interest Income	2,000,000	22,662,500	18,619,900
Bond Issuance Costs	(3,500,000)	-	(2,134,900)
Interest Expense	(136,333,200)	(117,061,800)	(121,528,000)
Passenger Incentive Rebate	(14,115,800)	(13,610,400)	(13,047,400)
Total Other Income / (Expense)	(151,949,000)	(108,009,700)	(118,090,400)
Net Revenues from Operations	\$ (38,655,500)	\$ 13,177,300	\$ 25,304,800
Other Sources of Funds			
Grants and Other Funds for Capital Projects	4,799,500	-	45,870,000
General Airport Revenue Bonds (GARBs)	683,000,000	-	-
Funds from Reserves/Others	49,575,600	13,000,600	142,230,800
Total Other Source of Funds	\$ 737,375,100	\$ 13,000,600	\$ 188,100,800
Use of Airport Capital Funds			
Capital Projects	46,614,500	5,240,000	175,993,000
North Concourse Program	683,000,000	-	-
Capital Equipment	7,760,600	7,760,600	12,107,800
Total Use of Airport Capital Funds	\$ 737,375,100	\$ 13,000,600	\$ 188,100,800
Net Airport Reserves	\$ (38,655,500)	\$ 13,177,300	\$ 25,304,800

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 22	Budget FY 23	Forecast FY 23	Requested Budget FY 24
Terminal Rents	\$ 167.59	\$ 170.34	\$ 171.05	\$ 186.44
Landing Fees	\$ 2.74	\$ 2.85	\$ 2.82	\$ 3.43
Cost per Enplaned Passenger	\$ 8.11	\$ 8.16	\$ 8.13	\$ 9.94

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2023 BUDGETED AND FORECASTED REVENUES
TO FY 2024 BUDGETED REVENUES**

Description	FY 23 Amended Budget	FY 23 Forecast	FY 24 Requested Budget	FY 23 Budget to FY 24 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 52,274,900	\$ 42,937,900	\$ 57,130,100	\$ 4,855,200	9.3%
Charters / Commuters	334,900	314,000	423,200	88,300	26.4%
Cargo	4,980,400	3,636,900	4,962,200	(18,200)	-0.4%
Passenger Boarding Bridge Fees	1,582,500	1,732,300	2,031,100	448,600	28.3%
Other Buildings	3,924,000	3,950,400	3,986,000	62,000	1.6%
Fuel Farm	1,809,200	1,852,000	2,729,500	920,300	50.9%
Remain Overnight	549,400	367,800	375,100	(174,300)	-31.7%
Hardstand	6,244,200	4,809,200	1,831,000	(4,413,200)	-70.7%
Airline Terminal Rents	79,999,200	83,905,800	106,804,000	26,804,800	33.5%
Total Airline Fees	\$ 151,698,700	\$ 143,506,300	\$ 180,272,200	\$ 28,573,500	18.8%
Non-Airline Fees					
Extraordinary Service Charges	\$ 68,500	\$ 71,700	\$ 76,700	\$ 8,200	12.0%
Cargo Ramp Use Fee	382,100	293,800	347,200	(34,900)	-9.1%
International Facility Use Fee	1,774,700	2,576,700	3,089,000	1,314,300	74.1%
Tenant Telephone Fees	59,300	58,700	58,600	(700)	-1.2%
General Aviation Hangars	1,138,000	1,032,000	1,083,500	(54,500)	-4.8%
FBO Hangars	20,800	37,000	39,000	18,200	87.5%
Cargo Buildings	1,580,200	1,605,400	1,669,900	89,700	5.7%
Flight Kitchen	2,329,100	2,663,800	2,930,100	601,000	25.8%
Office Space	2,011,100	2,025,400	2,032,000	20,900	1.0%
Food Service	16,627,800	9,143,800	15,061,800	(1,566,000)	-9.4%
Vending	170,700	61,800	178,300	7,600	4.5%
News & Gifts	8,230,800	3,553,600	9,134,200	903,400	11.0%
Car Rental Commissions	28,133,800	29,310,200	29,341,400	1,207,600	4.3%
Car Rental - Fixed Rents	7,993,400	8,130,200	8,508,800	515,400	6.4%
Leased Site Areas	4,789,600	5,523,700	5,622,300	832,700	17.4%
Auto Parking	52,726,900	58,294,100	61,002,400	8,275,500	15.7%
Ground Transportation	5,996,700	7,049,400	7,371,900	1,375,200	22.9%
Advertising Media Fees	578,700	543,800	683,100	104,400	18.0%
Security Charges for Screening	340,300	321,200	340,300	-	0.0%
State Aviation Fuel Tax	3,224,300	3,099,000	3,161,000	(63,300)	-2.0%
Fuel Revenue	1,380,500	2,028,000	2,031,000	650,500	47.1%
Fuel Oil Royalties	765,000	765,200	780,500	15,500	2.0%
Military	156,800	156,800	156,800	-	0.0%
Central Receiving & Distribution	1,955,800	2,150,600	2,325,800	370,000	18.9%
Other	1,335,500	2,272,900	1,725,300	389,800	29.2%
Total Non-Airline Fees	\$ 143,770,400	\$ 142,768,800	\$ 158,750,900	\$ 14,980,500	10.4%
Total Operating Revenues	\$ 295,469,100	\$ 286,275,100	\$ 339,023,100	\$ 43,554,000	14.7%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2023 BUDGETED AND FORECASTED EXPENSES
TO FY 2024 BUDGETED EXPENSES**

Description	FY 23 Amended Budget	FY 23 Forecast	FY 24 Requested Budget	FY 23 Budget to FY 24 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 31,520,000	\$ 31,383,100	\$ 35,222,300	\$ 3,702,300	11.7%
Operating and Maintenance	10,800,800	10,072,700	12,276,000	1,475,200	13.7%
Clerical and Technical	1,713,700	1,761,700	2,017,200	303,500	17.7%
Hourly and Seasonal	208,000	105,200	211,800	3,800	1.8%
Uniform and Tool Allowance	24,000	20,600	19,200	(4,800)	-20.0%
FICA/MCR	3,204,400	3,061,100	3,691,100	486,700	15.2%
State Retirement	7,832,000	7,556,500	8,996,500	1,164,500	14.9%
Health Insurance	8,258,600	7,072,300	8,655,200	396,600	4.8%
Total Salaries and Benefits	\$ 63,561,500	\$ 61,033,200	\$ 71,089,300	\$ 7,527,800	11.8%
Materials and Supplies					
Books, References and Periodicals	\$ 25,900	\$ 33,500	\$ 24,200	\$ (1,700)	-6.6%
Office Materials and Supplies	158,700	148,000	162,600	3,900	2.5%
Copy Center Charges	5,500	5,000	5,500	-	0.0%
Postage	18,000	18,000	18,000	-	0.0%
Computer Software and Supplies	960,100	718,900	1,156,100	196,000	20.4%
Security System Supplies	684,900	459,800	631,200	(53,700)	-7.8%
Gasoline and Oil	597,900	778,300	697,900	100,000	16.7%
Compressed Natural Gas	1,600,000	1,500,000	1,600,000	-	0.0%
Other Fuel	953,000	953,000	1,407,500	454,500	47.7%
Tires and Tubes	100,000	95,500	100,000	-	0.0%
Motive Equipment and Supplies	753,500	725,700	753,500	-	0.0%
Communication Equipment and Supplies	622,100	398,000	569,700	(52,400)	-8.4%
Special Clothing and Supplies - Fire & Police	144,500	144,500	174,500	30,000	20.8%
Paint and Painting Supplies	354,000	354,000	416,000	62,000	17.5%
Construction Materials and Supplies	850,600	825,400	864,600	14,000	1.6%
Electrical Supplies	1,094,800	745,000	1,108,300	13,500	1.2%
Road and Runway Supplies	615,000	615,000	741,000	126,000	20.5%
Janitorial Supplies	1,124,500	1,071,500	1,474,800	350,300	31.2%
Laundry and Linen Supplies	203,900	179,000	265,700	61,800	30.3%
Grounds Supplies	99,000	112,000	79,000	(20,000)	-20.2%
Mechanical Systems Supplies	1,945,000	1,929,000	1,974,300	29,300	1.5%
Signage Materials and Supplies	105,000	105,000	105,000	-	0.0%
Chemicals and Salt	3,536,400	1,810,000	3,572,400	36,000	1.0%
Safety Equipment	159,900	195,900	191,900	32,000	20.0%
Licenses, Tags and Certificates	44,700	28,300	40,300	(4,400)	-9.8%
Small Tools, Equipment and Furnishings	543,000	382,600	609,900	66,900	12.3%
Material and Supplies	194,300	192,600	195,700	1,400	0.7%
Total Materials and Supplies	\$ 17,494,200	\$ 14,523,500	\$ 18,939,600	\$ 1,445,400	8.3%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2023 BUDGETED AND FORECASTED EXPENSES
TO FY 2024 BUDGETED EXPENSES**

Description	FY 23 Amended Budget	FY 23 Forecast	FY 24 Requested Budget	FY 23 Budget to FY 24 Budget Variance	
Services					
Auditing Fees	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0.0%
Legal Fees	450,000	199,300	450,000	-	0.0%
Public Relations	826,000	828,500	836,000	10,000	1.2%
Professional and Technical Services	4,271,900	3,500,000	4,320,200	48,300	1.1%
Electrical Power	4,943,500	5,010,000	5,415,600	472,100	9.5%
Natural Gas	842,600	842,600	854,500	11,900	1.4%
Water	1,235,700	1,200,000	1,296,100	60,400	4.9%
Telephone	95,400	81,700	95,400	-	0.0%
Communications Maintenance Contracts	488,400	426,300	759,500	271,100	55.5%
Office Equipment Maintenance Contracts	282,300	131,000	282,500	200	0.1%
Communication Equipment Maint. Contracts	1,171,100	452,000	1,171,100	-	0.0%
Electrical Maintenance Contracts	-	-	-	-	0.0%
Motive Equipment Maintenance Contracts	80,000	119,000	80,000	-	0.0%
Janitorial Service Maintenance Contracts	17,122,800	14,342,000	21,630,000	4,507,200	26.3%
Building Maintenance Contracts	2,908,100	3,213,400	3,163,600	255,500	8.8%
Ground Maintenance Contracts	61,000	50,000	61,000	-	0.0%
Maintenance Contracts	2,682,600	2,510,200	2,569,600	(113,000)	-4.2%
Parking	22,765,100	20,057,300	19,386,600	(3,378,500)	-14.8%
Central Receiving & Distribution Center	1,850,000	1,946,000	2,500,000	650,000	35.1%
Printing Charges	17,100	10,900	39,600	22,500	131.6%
Educational Training	204,000	155,300	262,000	58,000	28.4%
Waste Disposal	782,500	622,000	1,421,500	639,000	81.7%
Passenger Boarding Bridge Maint. Contract	1,328,100	1,000,000	1,428,200	100,100	7.5%
Baggage Handling System Maint. Contract	2,803,400	2,590,200	2,866,700	63,300	2.3%
Other Contractual Payments	3,524,600	2,304,000	4,041,000	516,400	14.7%
Total Services	\$ 70,804,200	\$ 61,659,700	\$ 74,998,700	\$ 4,194,500	5.9%
Other Operating Expenses					
Equipment & Building Rental	\$ 404,200	\$ 387,000	\$ 404,200	\$ -	0.0%
Meals and Entertainment	31,700	14,800	35,400	3,700	11.7%
Employee Meal Allowance	26,100	19,200	26,500	400	1.5%
Memberships	348,700	337,000	348,400	(300)	-0.1%
Out-Of-Town Travel	706,700	668,000	758,500	51,800	7.3%
Employee Costs	212,500	219,200	235,300	22,800	10.7%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	472,000	447,800	472,000	-	0.0%
Property Insurance Premium	3,000,000	2,202,400	3,000,000	-	0.0%
International Flight Incentive	357,000	200,000	357,000	-	0.0%
Unemployment and Workers Compensation	260,000	202,500	260,000	-	0.0%
Occupational Health Clinic Charges	11,000	12,000	11,000	-	0.0%
Water Stock Assessments	18,600	20,000	21,100	2,500	13.4%
Other Expenses	1,148,100	1,145,600	1,139,100	(9,000)	-0.8%
Total Other Operating Expenses	\$ 7,026,600	\$ 5,905,500	\$ 7,098,500	\$ 71,900	1.0%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2023 BUDGETED AND FORECASTED EXPENSES
TO FY 2024 BUDGETED EXPENSES**

Description	FY 23 Amended Budget	FY 23 Forecast	FY 24 Requested Budget	FY 23 Budget to FY 24 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,648,600	\$ 1,325,700	\$ 1,729,000	\$ 80,400	4.9%
SLC Police Services	10,475,000	10,475,000	11,673,800	1,198,800	11.4%
City Data Processing Services	3,650,000	2,650,000	2,650,000	(1,000,000)	-27.4%
Risk Management Premium	350,000	350,000	350,000	-	0.0%
Aircraft Rescue and Fire Fighting	7,165,500	7,165,500	7,099,000	(66,500)	-0.9%
Total Intergovernmental Charges	\$ 23,289,100	\$ 21,966,200	\$ 23,501,800	\$ 212,700	0.9%
Total Operating Expenses	\$ 182,175,600	\$ 165,088,100	\$ 195,627,900	\$ 13,452,300	7.4%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2023 FORECAST AND FY 2024 BUDGET REQUEST**

Description	FY 23 Amended Budget	FY 23 Forecast	FY 24 Requested Budget
Administrative Service Fees			
Accounting	\$ 180,100	\$ 144,800	\$ 188,900
Payroll	110,300	88,700	115,700
Purchasing	148,000	119,000	155,200
Cash Management	21,900	17,600	23,000
Budget and Policy Development	61,100	49,100	64,100
City Recorder	53,700	43,200	56,300
City Attorney	452,200	363,600	474,300
City Council	82,800	66,600	86,800
Mayor	38,900	31,300	40,800
Human Resources	412,700	331,900	432,800
Contracts	86,900	69,900	91,100
Total Administrative Service Fees	\$ 1,648,600	\$ 1,325,700	\$ 1,729,000
Police Services			
S.L.C. Police Department	\$ 10,475,000	\$ 10,475,000	\$ 11,673,800
Information Management System Services			
Data Processing Division	\$ 3,500,000	\$ 2,500,000	\$ 2,500,000
OneSolution Finance Software	150,000	150,000	150,000
Risk Management Administration			
Fees and Premiums	\$ 350,000	\$ 350,000	\$ 350,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 7,165,500	\$ 7,165,500	\$ 7,099,000
Total Fees	\$ 23,289,100	\$ 21,966,200	\$ 23,501,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2023 FORECAST AND FY 2024 BUDGET REQUEST**

Description	FY 23 Amended Budget	(1) FY 23 Forecast	(2) FY 24 Base	(3) FY 24 Adjusted	(4) FY 24 Requested
Salaries & Benefits					
Supervisory & Professional	\$ 31,520,000	\$ 31,383,100	\$ 33,433,200	\$ 34,042,400	\$ 35,222,300
Operating & Maintenance	10,800,800	10,072,700	11,497,500	11,846,700	12,276,000
Clerical & Technical	1,713,700	1,761,700	1,904,100	2,017,200	2,017,200
Hourly & Seasonal	208,000	105,200	201,800	211,800	211,800
Uniform & Tool Allowance	24,000	20,600	19,200	19,200	19,200
FICA / MCR	3,204,400	3,061,100	3,489,000	3,568,000	3,691,100
State Retirement	7,832,000	7,556,500	8,531,100	8,703,600	8,996,500
Health Insurance	8,258,600	7,072,300	8,318,700	8,281,000	8,655,200
Totals	\$63,561,500	\$61,033,200	\$67,394,600	\$68,689,900	\$71,089,300
FY 23 Amended Budget		-3.98%	6.03%	8.07%	11.84%
FY 23 Forecast			10.42%	12.55%	16.48%
FY 24 Base				1.92%	5.48%
FY 24 Adjusted					3.49%
Total FTE's	619.3	619.3	619.3	619.3	639.3
Notes / Assumptions:					
(1) All FTEs have been funded for FY 23 and FY 24					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 5.0% salary increase and a vacancy factor of (-3.0%). Insurance is forecasted to increase 2.9%.					

Salt Lake City Department of Airports

March 2023

Salt Lake City Department of
Airports Advisory Board

Erin Mendenhall
Salt Lake City Mayor

Medardo Gomez
Director Operational
Readiness &
Transition

Bill Wyatt
Executive Director

Brett Christensen
Executive Assistant

*Megan DePaulis
Senior City Attorney

*Dave Quealy
Senior City Attorney

Brady Fredrickson
Director Planning &
Environmental

Patty M. Nelis
Environmental
Programs Manager

Nathan Mendenhall
Geographic
Information
Systems Manager

Sean Nelson
Planning Manager

Shane Andreasen
Director Commercial
Services

Joel R. Nelson
Property Manager

A. Cole Hobbs
Contracts Manager

Brad E. Wolfe
Commercial
Manager

Michael Rawson
Business
Development
Manager

Edwin M. Cherry
Director
Information
Technology

Byron D. Gray
Superintendent
Technical Systems

Dean Warner
Information
Technology
Manager

Brian Butler
Chief Financial
Officer

Shaun Anderson
Controller

Lorin Rollins
Finance Manager

Lorlynn Crisp
Construction
Finance Manager

Eddie R. Clayson
Director
Maintenance

Bruce Arnold
Asst. Maintenance
Director - Facility
Maintenance

Dusty Bills
Asst. Maintenance
Director - Airfield

Greg Arslanian
Asst. Maintenance
Director - Electrical
Support

Nick Mesker
Asst. Maintenance
Director -
Technology

Melysa Trnavskis
Director
Design &
Construction Mgt.

Robert S. Bailey
Acting Asst.
Director, Design &
Project Mgt.

Vacant
Airport Architect
Facility
Development

Sue Humphreys
Project Controls
Manager/Analyst

Nancy Volmer
Director
Communication &
Marketing

Nate Lavin
Air Service
Development
Manager

Lindsay Scherer
Communication
Manager

Peter L. Higgins
Chief Operating
Officer

Natalie Warner
Employee Safety,
Engagement and
Training Programs
Manager

Sumire Spurlock
Safety Mgt.
System Manager
(effective 5/1/23)

*Stefhan Bennett
Police Captain
Airport Bureau

*Brady George
Rescue &
Firefighting
Battalion Chief

Treber Andersen
Director
Operations

Heidi Harward
Asst. Operations
Director
Landside &
Terminals

Dave Korzep
Assistant
Operations Director
Security & Control

Matt Brown
Assistant
Operations Director
Airfield

* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Division	FY 23 FTE	FY 24 FTE
Executive Director's Office	5.50	4.50
Commercial Services	15.00	15.00
Finance and Accounting	16.50	15.50
Information Technology	39.00	41.00
Maintenance	301.50	314.50
Planning and Environmental	13.00	15.00
Engineering	28.00	28.00
Operations	196.80	201.80
Public Relations	4.00	4.00
Total Positions - Department of Airports	619.30	639.30

Position Title	FY 23 FTE	FY 24 FTE
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STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Executive Director's Office		
Executive Director	1.00	1.00
Executive Assistant	1.00	1.00
Airport Construction Project Coordinator	1.00	1.00
Director ORAT	1.00	1.00
ORAT Specialist	0.50	0.50
Administrative Secretary I	1.00	0.00
Total Positions - Director's Office	5.50	4.50

STAFFING - ADMINISTRATION & COMMERCIAL SERVICES

Administration		
Director Administration and Commercial Services	1.00	1.00
Business Development Manager	1.00	1.00
Admin. Assistant / Airport GRAMA Coordinator	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Commercial Program Coordinator	1.00	1.00
Contracts and Procurement		
Contract and Procurement Manager	1.00	1.00
Airport Contract Specialist I / II	3.00	3.00
Airport Property Specialist I / II	2.00	2.00
Property and Real Estate		
Property and Real Estate Manager	1.00	1.00
Airport Risk Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	1.00	1.00
Total Positions - Commercial Services	15.00	15.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Position Title	FY 23 FTE	FY 24 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Chief Financial Officer / Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Finance Manager	1.00	1.00
Financial Analyst III / IV	2.00	2.00
Accountant II / III	1.00	1.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Airport Finance Manager	1.00	0.00
Accountant I / II / III	3.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
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 / III	2.00	2.00
Total Positions - Finance and Accounting	16.50	15.50
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Cybersecurity Engineer Manager	0.00	1.00
Information Technology Manager	1.00	1.00
Senior Network Architect	1.00	1.00
Senior Software Engineer	1.00	1.00
Network Engineering Team Manager	1.00	1.00
Network System Engineer I / II / III	4.00	4.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	6.00	6.00
Technical System Analyst II / III / IV	0.00	0.00
Technical Systems		
Airport Special Systems Manager	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Network Support Administrator I / II / III	12.00	12.00
Technical Systems Analyst I / II / III / IV	3.00	4.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	2.00	2.00
Network Systems Engineer II	1.00	1.00
Total Positions - Information Technology	39.00	41.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Position Title	FY 23 FTE	FY 24 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Assistant Maintenance Director	4.00	4.00
Airport Maintenance Manager	1.00	1.00
Airport Energy Manager	0.00	1.00
Management Analyst	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Office Facilitator I / II	1.00	1.00
Intern	0.50	0.50
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	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
Facilities Support Coordinator	2.00	2.00
Airfield Maintenance Supervisor	10.00	10.00
Airfield Maintenance Specialist I / II / III	0.00	90.00
Airfield Maintenance Equipment Operator I / II / III / IV	89.00	0.00
Senior Florist	1.00	0.00
Structural Maintenance		
Airport Facilities Asset Manager	1.00	1.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Support Coordinator	2.00	0.00
Facilities Maintenance Supervisor	1.00	2.00
Airport Signs Graphic Design Supervisor	1.00	1.00
Airport Lead Sign Technician	3.00	3.00
General Maintenance Worker III	2.00	4.00
Carpenter II	9.00	8.00
Painter II	7.00	6.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Airfield Electrical Supervisor	4.00	5.00
Facility Maintenance Supervisor	1.00	1.00
Airport Lighting & Sign Technician	3.00	3.00
Airfield Maint. Electrician	21.00	21.00
Airport Maint. Electrician I / II / III	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Position Title	FY 23 FTE	FY 24 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	0.00	1.00
Warranty Commissioning Manager	0.00	1.00
Senior Facilities Maintenance Supervisor	1.00	0.00
Facilities Maintenance Coord Supervisor	3.00	3.00
Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Coordinator	24.00	25.00
HVAC Specialist	1.00	1.00
HVAC Technician II	8.00	11.00
General Maintenance Worker III	0.00	2.00
Janitorial Contracts Maintenance		
Aviation Services Manager	1.00	2.00
Facilities Maintenance Contract Administrator	1.00	0.00
Facilities Support Coordinator	1.00	1.00
Facilities Contract Compliance Specialist	6.00	6.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
Electronics Security Hardware		
Aviation Maintenance Manager	1.00	1.00
Technical Systems Manager	1.00	1.00
Computer Maintenance Mgmt Systems Administrator	2.00	4.00
Senior Facilities Maintenance Supervisor	3.00	3.00
Facilities Maintenance Supervisor	0.00	0.00
Electronic Security Technician	12.00	14.00
Facilities / Airlines Services		
Aviation Services Manager	1.00	1.00
Aviation Services Tech Systems Admin	1.00	2.00
Facilities Maintenance Coordinator	1.00	1.00
Warranty Commissioning		
Facilities Maintenance Warranty Comm Manager	1.00	1.00
Civil Maintenance Warranty	1.00	1.00
Tech Systems Analyst IV	1.00	1.00
Facilities Support Coordinator	1.00	1.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Senior Warehouse Operator	4.00	5.00
Warehouse Support Worker	1.00	0.00
Total Positions - Maintenance	301.50	314.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Position Title	FY 23 FTE	FY 24 FTE
STAFFING - PLANNING AND ENVIRONMENTAL SERVICES		
Planning Services		
Director of Airport Planning/Capital Program	1.00	1.00
Assistant Planning & Environmental Director	0.00	1.00
Airport Planner Manager	0.00	1.00
Airport Principal Planner	0.00	2.00
Office Facilitator I / II	1.00	1.00
Environmental Services		
Airport Environmental Program Manager	1.00	1.00
Airport Senior Environmental and Sustainability Coordinator	2.00	1.00
Airport Environmental and Sustainability Coordinator	0.00	1.00
Environmental Specialist I / II	1.00	1.00
DBE Services		
Airport Senior Planner	0.00	1.00
Airport Planning Programs Coordinator	1.00	1.00
Geographic Information System (GIS) Services		
GIS Manager	1.00	1.00
Airport Senior Planner	3.00	1.00
GIS Program Analyst	2.00	1.00
Total Positions - Planning and Environmental	13.00	15.00
STAFFING - DESIGN & CONSTRUCTION MANAGEMENT		
Administration		
Director of Design & Construction Management	1.00	1.00
Management Analyst	1.00	1.00
Project Coordinator II / III	2.00	2.00
Office Facilitator	1.00	1.00
Design & Project Management		
Engineer VII	2.00	2.00
Engineer VI	2.00	2.00
Engineer V	1.00	1.00
Engineering Technician VI	2.00	2.00
Senior Engineer Project Manager	1.00	1.00
Airport Architect	1.00	1.00
Airport Senior Architectural Manager	1.00	1.00
Senior Architect	1.00	1.00
Architectural Associate IV	1.00	1.00
Construction Management		
Airport Construction Manager	3.00	3.00
Engineering Technician V	3.00	3.00
Airport Field Technician	1.00	1.00
Project Delivery		
Engineering Construction Program Manager	1.00	1.00
Airport Surveyor	1.00	1.00
Engineering Technician IV	1.00	1.00
Engineering Records Program Specialist	1.00	1.00
Total Positions - Design & Construction Management	28.00	28.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Position Title	FY 23 FTE	FY 24 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Chief Operating Officer	1.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	3.00	3.00
Airport Operations Manager - Safety Program	1.00	1.00
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	13.00	14.00
Airport Operations Specialist - Airfield	22.00	22.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	6.00
Airport Operations Customer Service Representative	1.00	1.00
Airport Operations Technician	2.50	2.50
Landside / Terminal Operations		
Airport Operations Parking Manager	1.00	1.00
Airport Operations Manager - Terminals	2.00	2.00
Airport Operations Manager - Landside	1.00	1.00
Airport Operations Terminal Landside Supervisor	11.00	11.00
Airport Operations Specialist - Terminals	41.00	0.00
Airport Landside Operations Officer	36.00	0.00
Airport Ops Specialist - Terminals/Landside I / II / III	0.00	77.00
Access Control		
Airport Operations Manager - Access Control	1.00	1.00
Airport Operations Supervisor - Access Control	1.00	1.00
Airport Operations Access Control Coordinator	1.00	2.00
Airport Operations Security Specialist	2.00	2.00
Access Control Specialist	9.00	9.00
Control Center		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	5.00
Airport Operations Training Supervisor - Communications	1.00	1.00
Airport Operations Communications Coordinator I / II	12.00	12.00
Airport Operations Lead Coordinator	4.00	4.00
Regular Part-Time/Paging Operator	0.30	0.30
Safety Program		
Airport Training Program Manager	0.00	4.00
Safety Management Systems (SMS) Program Manager	0.00	1.00
Airport Safety Coordinator	3.00	0.00
Airport Engagement Coordinator	1.00	0.00
Airport Employment Services Coordinator	1.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2023 BUDGET AND FY 2024 BUDGET REQUEST**

Position Title	FY 23 FTE	FY 24 FTE
STAFFING - OPERATIONS DIVISION - continued		
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	3.00	4.00
Airport Volunteer Program		
Airport Operations Manager - Customer Service	1.00	1.00
Airport Customer Service Supervisor	1.00	1.00
Airport Customer Service Representative	1.00	1.00
Administrative Secretary I	0.00	1.00
Total Positions - Operations	196.80	201.80
STAFFING - PUBLIC RELATIONS DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Air Service Development Manager	1.00	1.00
Airport Communication Manager	1.00	1.00
Airport Communication Coordinator	1.00	1.00
Total Positions - Public Relations	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2024 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY24 Requested
Executive Director and Staff			
AAAE Annual Aviation Issues Conference	AAAE	1	\$ 4,000
AAAE Annual Conference	AAAE	1	4,000
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA Airports @ Work Conference	ACI-NA	1	4,000
Bond Sale Meetings		1	6,500
CEO Forum & Winter BOD Meeting	ACI-NA	1	4,000
IAAP Annual Conference	IAAP	1	4,000
Misc. Travel (Delta, ARP, etc.)		1	6,000
Passenger Terminal Expo & Conference	PTE	1	7,000
Washington Legislative Conference	AAAE / ACI-NA	1	4,000
Sub-Total			\$ 46,500
Design & Construction Management			
ACI-NA Annual Conference	ACI-NA	1	\$ 3,500
Airport Planning Design & Construction	AAAE	3	2,700
Bond Related Travel		1	3,000
F. Russell Hoyt National Airports Conference	AAAE	2	6,000
IES Aviation Lighting Committee Technology Meeting	IES	2	5,000
NW Chapter AAAE Conference	AAAE	4	14,000
NW Mountain Region Airports Conference	FAA	2	5,000
UAPMO Conference	UAPMO	1	1,500
Utah Chapter IAEI Annual Meeting	IAEI	1	800
Sub-Total			\$ 41,500
Commercial Services			
AAAE Annual Conference	AAAE	1	\$ 2,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Risk Management Conference	ACI-NA	1	2,500
Airport Experience News Annual Conference	AXN	3	8,500
Business of Airports Conference	ACI-NA	1	2,500
IRWA Annual Conference	IRWA	1	2,500
Misc. Travel (ARP Workshops, Bond/Financing, etc.)		1	12,000
Steering Group Meeting / Chief Revenue Officer Forum	ACI-NA	1	2,500
Western Regional Airport Property Managers Conference	WRAPM	3	8,500
Sub-Total			\$ 44,000
Public Relations			
Air Service Marketing meetings with Airlines		1	\$ 10,000
Arts in The Airport Conference	AAAE	1	3,000
Inbound Travel Trade Show	IPW	1	2,000
JumpStart Annual Conference	ACI-NA	1	2,500
MarCom Conference	ACI-NA	2	6,000
Mead & Hunt Conference	Mead & Hunt	1	3,000
Public Information Officer Annual Conference	UT PIO Assoc	1	1,500
Routes Americas	Routes	1	4,000
Routes Europe	Routes	1	5,000
Routes World	Routes	1	10,000
Sales Mission to Mexico	UT Office of Tourism	1	5,000
Sales Mission to South Korea/Japan	UT Office of Tourism		7,000
Utah Tourism Annual Conference	UT Tourism Industry Assoc	1	2,000
Sub-Total			\$ 61,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2024 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY24 Requested
Finance and Accounting			
AAAE Annual Aviation Issues Conference	AAAE	1	\$ 4,000
AAAE CIP Workshop	AAAE	2	5,000
AAAE Finance and Admin Conference	AAAE	2	6,000
ACI Annual Conference	ACI-NA	1	3,000
ACI Business of Airports Conference	ACI-NA	2	5,000
ACI CFO Summit	ACI-NA	1	2,500
Association of Internal Auditors Annual Conference	AAIA	2	5,000
FAA Northwest Region Airports Conference	FAA	1	2,500
GFOA Annual Conference	GFOA	2	5,000
Misc. Bond / ARP Travel		1	1,500
National Association of Construction Auditors Conference	NACA	1	2,500
Rating agency update		1	2,500
UGFOA Annual Conference	UGFOA	2	3,500
Sub-Total			\$ 48,000
Information Technology			
ACI Annual Conference	ACI-NA	1	\$ 3,000
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
BICSI Conference & Exhibition	BICSI	2	3,000
Factory Certification - Security Training	Honeywell	2	3,000
Global Security Exchange	GSX	1	1,500
HP / Aruba Conference	HP	2	4,600
IED Factory Training	IED	2	3,000
Largest US Physical security event held annually in Las Vegas	ISC West	3	2,300
Technical training / Conference		1	3,100
Unifier conference	Unifier	1	2,000
Sub-Total			\$ 31,300
Planning and Environmental			
AAAE Annual Conference & Exposition	AAAE	1	\$ 3,000
ACI Annual Conference & Exhibition	ACI-NA	1	3,000
Airport Business Diversity Conference	AMAC	1	3,000
Airport Planning, Design & Construction Symposium	AAAE / ACC	2	9,000
Airports at Work Conference	ACI-NA	1	3,000
APA National Planning Conference	APA	1	3,000
ESRI User Conference	ESRI	1	3,000
Environmental Conference / Workshops	ACI-NA	1	3,000
Miscellaneous Travel		2	6,000
National Civil Rights Training Conference	USDOT	1	3,000
NW Mountain Region Airports Conference	FAA	2	6,000
PFAS Conference		1	3,000
Sustainability Conference / Workshops		1	3,000
Utah Airport Operators' Association Fall Conference	UAOA	1	1,000
Utah Airport Operators' Association Spring Conference	UAOA	1	1,000
Utah Geographic Information Council Conference	UGIC	1	1,500
Sub-Total			\$ 54,500
Legal			
ACI-NA Annual Conference		2	\$ 7,000
ACI-NA Legal Affairs Spring Conference		2	7,000
Sub-Total			\$ 14,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2024 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY24 Requested
Operations			
AAAE Annual Conference and Exposition	AAAE	3	\$ 8,800
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	7,300
Airfield Marking Symposium	Sightline	1	2,600
Airport Customer Experience Symposium	AAAE / ACI-NA	3	7,800
Airport Emergency Managers Symposium	AAAE	1	2,100
Airport Facilities Management Conference	NWAAAE / AAAE	2	5,200
Airport Ground Transportation Association Annual Conference	AGTA	1	2,600
Airports @ Work Conference	ACI-NA	1	3,100
American Society of Safety Professionals	ASSP	2	4,200
ARFF Chiefs and Leadership School	AAAE / ARFFWG	3	7,300
ARFF Working Group Annual Conference	ARFFWG	3	7,300
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
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	2	5,200
NW Mountain Region Airports Conference	FAA	1	2,600
NWAAAE Annual Conference	NWAAAE	3	6,300
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	2	4,200
Peer Reviews		2	3,100
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	4	4,100
Utah Airport Operators Association Spring Conference	UAOA	4	4,100
Utah Aeronautics Conference	UT St Div of Aeronautics	4	4,100
Utah Weed Control Association Annual Meeting	UWCA	2	2,100
Versaterm Annual Conference	Versatern	1	2,100
Sub-Total			\$ 278,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2024 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY24 Requested
Operational Readiness, Activation, and Transition			
AAAE Annual Conference & Expo	AAAE	1	\$ 2,800
AAAE Airport Planning Design & Construction Symposium	AAAE	1	2,600
AAAE Orat Aviation	AAAE	1	2,600
ACRP Workshop	ACRP	1	700
APTA Annual Conference	APTA	1	2,800
Board of Examiners retreat	AAAE	1	450
Board of Examiners retreat	AAAE	1	450
F Russell Hoyt National Airports Conference	AAAE	1	2,600
UAOA Fall Conference	UAOA	1	1,300
UAOA Spring Conference	UAOA	1	1,300
Sub-Total			\$ 17,600

Maintenance			
AAAE AFMC	AAAE	2	\$ 4,500
AAAE Airport Planning Design & Construction Symposium	AAAE	1	2,000
AAAE Annual Conference	AAAE	1	2,500
AAAE International Aviation Snow Symposium	AAAE	3	5,000
AAAE Large Hub Winter Operations Conference	AAAE	2	5,000
ACI-NA Airports @ Work	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ADB Safegate/Electric West Training	ADB	2	5,000
Airfield Marking Symposium	Sightline	2	3,000
Critical Facilities Summit		2	4,000
Day Trips		3	5,000
Deice Conference		1	2,000
DormaKABA Factory Training/Certification	DormaKABA	2	4,000
Electric Vehicle Conference		2	3,000
Equipment Inspections	Various	3	2,700
F Russell Hoyt National Airports Conference	AAAE	1	2,500
FAA Informational Conferences	FAA	1	2,500
IES Aviation Lighting Committee Technology Meeting	IES	3	9,000
IFMA Knowledge Transfer Day	IFMA	4	5,000
IFMA Spring Symposium	IFMA	2	4,000
IFMA World Workplace	IFMA	2	6,000
ISC West Security and Electronics Conference	ISC	3	4,500
ISSA Interclean Conference	ISSA	1	2,500
MAXIMO Users Group	MAXIMO	2	4,500
MAXIMO World 2023 Conference	MAXIMO	2	8,600
NFMT National Facilities Management Conference	NFMT	3	6,000
NW Chapter AAAE Annual Conference	NWAAAE	1	3,000
Skyposium 2023 Conference	SkySpark	2	3,000
UAOA Fall Conference	UAOA	4	4,000
UAOA Spring Conference	UAOA	4	4,000
Sub-Total			\$ 121,800

Salt Lake City Department of Airport Totals			\$ 758,500
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2023 AND 2024**

Funds Available as of 7/1/22	
Unrestricted Funds	
Total Funds Available as of 7/1/22	\$ 968,133,354
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	13,177,300
Grants and Other Funds for Capital Projects	-
	13,177,300
<i>Uses of Funds</i>	
Capital Projects	5,240,000
Capital Equipment	7,760,600
	13,000,600

Estimated Funds Available as of 7/1/23	\$ 968,310,054
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ 25,304,800
Grants and Other Funds for Capital Projects	45,870,000
	71,174,800
<i>Uses of Funds</i>	
Capital Projects	175,993,000
Capital Equipment	12,107,800
	188,100,800

Estimated Funds Available as of 7/1/24	\$ 851,384,054
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2024 BUDGET**

Description	N = New R = Replace	Qty	FY 24	Airport Funds	Location				
					Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment									
1 Ton Crew Cab Truck w/Flat Bed	N	2	\$ 100,000	\$ 100,000					
1 Ton Truck w/12 Ft Flat Bed & Snow Plow	N	1	66,500	66,500				25,000	\$ -
24FT Enclosed Trailer	N	1	20,000	20,000		66,500		2,000	
3500 Crew Cab w/Utility Bed	N	1	50,000	50,000					
Caterpillar 150 Motor Grader	R	1	415,000	415,000				415,000	
Chemical Storage Tank	R	2	160,000	160,000					
Eagle Edge Light Cleaner	N	1	90,000	90,000					
Electric Transit Van w/Ladder Rack	N	2	120,000	120,000					
Excavator	N	1	360,000	360,000				90,000	36,000
Ford Edge or Similar SUV	N	2	85,000	85,000					85,000
Ford F-150	R	1	55,000	55,000					27,500
Ford F-150	R	1	55,000	55,000					27,500
Ford F-150	R	1	55,000	55,000					27,500
Ford F-350 Utility	R	1	55,000	55,000			13,750		13,750
Ford Interceptor F-150	R	1	50,000	50,000					25,000
Ford Interceptor SUV	R	1	50,000	50,000					25,000
Ford Interceptor SUV or F-150	R	1	50,000	50,000					25,000
Ford Pick-Up	R	1	50,000	50,000					50,000
Ford Pick-Up	R	1	50,000	50,000					50,000
Ford Pick-Up	R	1	50,000	50,000					50,000
Ford Ranger	N	1	40,000	40,000					37,500
Ford Ranger Crew Cab	N	1	40,000	40,000					24,000
Ford Transit EV	R	1	50,000	50,000					22,000
GILLIG 40 Foot Electric Shuttle Bus	N	4	3,000,000	3,000,000			3,000,000		37,500
GRACO Line Lazer	R	1	8,500	8,500				4,250	
GRACO Line Lazer	R	1	8,500	8,500				4,250	
GRACO Line Lazer	R	1	8,500	8,500				4,250	
GRACO Line Lazer	N	1	8,500	8,500					
Hali Britte Runway Closure Marker	R	1	23,000	23,000					
Hali Britte Runway Closure Marker	R	1	23,000	23,000					
Hali Britte Runway Closure Marker	R	1	23,000	23,000					
Hydraulic Field Mower	R	1	40,000	40,000					
Hydraulic Field Mower	R	1	40,000	40,000					
International 4WD Fifth Wheel	R	1	250,000	250,000					
International 5 Axle Dump Truck	R	1	250,000	250,000					
International Fifth Wheel Runway Trucks	N	2	500,000	500,000				125,000	
JLG 800 Telescoping Boom Lift w/generator	N	1	205,000	205,000					
JLG Parts Picker	N	1	25,000	25,000					
Kubota RTV w/Plow & Spreader	R	1	35,000	35,000					25,000
Landa Pressure Washer	R	1	20,000	20,000					10,000
Loader Fork Lift Attachment w/11 Ft Forks	R	1	25,000	25,000				3,750	
MB Tow Behind Brooms	N	2	880,000	880,000					
MMA Paint Stripping Machine	N	1	40,000	40,000					
Portable Trailer Mount Generator	R	1	100,000	100,000					40,000

**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2024 BUDGET**

Description	N= New R= Replace	Qty	FY 24	Airport Funds	Location					
					Airfield	Terminals	Landside	Roads & Grounds	Other	
Fleet Equipment Continued										
Ramp Loader or Ramp Tractor	R	1	\$ 650,000	\$ 650,000						
Runway Friction Tester	R	1	175,000	175,000						
Schneider 225KVA UPS	R	1	300,000	300,000						
Scissor Lift	R	1	20,000	20,000						15,000
Scissor Lift	R	1	20,000	20,000						15,000
Semi Automatic Pallet Shrink Wrap Machine	N	1	10,000	10,000						10,000
Semi Tractor w/Side Dump Trailer	N	1	335,000	335,000						
Snow Wolf Snow Blower	R	1	1,100,000	1,100,000						
Storm Drain Inspection Camera	N	1	47,000	47,000						
SUV	N	1	50,000	50,000						50,000
Swenson Stainless Steel Spreader	R	1	60,000	60,000						
Thompson 6 Inch Water Pump	R	1	65,000	65,000						16,250
Towable Sulair Air Compressor	R	1	30,000	30,000						15,000
TYMCO Sweeper	R	1	250,000	250,000						250,000
Walk Behind Floor Scrubber - Electric	N	1	30,000	30,000						3,000
Wanco Traffic Sign	R	1	18,000	18,000						9,000
Wausau 5.4 Street Smart Snow Plow	R	1	40,000	40,000						20,000
Wausau BMP 22 FT Runway Plows	N	2	120,000	120,000						
Wausau BMP2250 Runway Plow	R	1	65,000	65,000						
Total Fleet Equipment			\$ 11,064,500	\$ 11,064,500						\$ 744,500
Other Equipment										
Audio Visual Equipment for Training Facility	R	1	\$ 30,000	\$ 30,000						\$ 30,000
AWOS - II/PT	R	2	320,000	320,000						320,000
Copier (Sharp MX or similar)	R	1	15,100	15,100						
HP DL380 Gen11 Server	R	6	285,000	285,000						285,000
License Plate Recognition (LPR) Cameras	N	2	40,900	40,900						
MagiCard Prima 8 Printer	R	12	93,600	93,600						84,240
Pallet Scanner	N	1	250,000	250,000						
TSC5 (Trimble Data Collector)	R	1	8,700	8,700						3,316
Total Other Equipment			\$ 1,043,300	\$ 1,043,300						\$ 722,556
Total Capital Equipment			\$ 12,107,800	\$ 12,107,800						\$ 1,467,056

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2024 BUDGET**

		Anticipated Funding									
	AUA Cost Center / Project Title	Estimated Completion Date	Estimated Cost at Completion	AIP Federal Grants	PFC Paygo	CFC	GARBS	Other Grants	Airport / Tenant	Total Funds	
	Terminals										
24	CUP Crossover Piping	Jun-24	505,000						505,000	505,000	
	Subtotal Terminals		\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000	\$ 505,000	
	Airfield										
25	Decommission RW 14-32 & T/W Improvements (Design)	Jun-24	405,000						405,000	405,000	
26	Replace Pumps in Glycol Pump Stations	Sep-24	967,000						967,000	967,000	
27	Taxiway F Reconstruction (G - F1) - (Construction)	Sep-24	9,400,000	7,050,000					2,350,000	9,400,000	
28	Taxiway U & V Proper (Design)	Jun-24	4,725,000						4,725,000	4,725,000	
29	Taxiway U & V Tunnel & Roadway Realignment	Nov-26	78,651,000	36,570,000					42,081,000	78,651,000	
30	UPS Pump Station Replacement	Sep-24	1,483,000						1,483,000	1,483,000	
	Subtotal Airfield		\$ 95,631,000	\$ 43,620,000	\$ -	\$ -	\$ -	\$ -	\$ 52,011,000	\$ 95,631,000	
	Auxiliary Airports										
31	Demo Row 21 - Apron & Taxiways Reconstruction	Jun-24	1,613,000						1,613,000	1,613,000	
32	SVRA Hangar Site Development - Phase I	Sep-24	2,721,000						2,721,000	2,721,000	
33	TUV Water & Sewer Improvements	Jun-24	9,046,000						9,046,000	9,046,000	
	Subtotal Auxiliary Airports		\$ 13,380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,380,000	\$ 13,380,000	
	Landside										
34	Electric Vehicle Charging Stations FY24	Jun-24	1,068,000						1,068,000	1,068,000	
35	S Employee Parking Lot Development Program / Surplus Canal Realignment (Design)	Jun-24	1,559,000						1,559,000	1,559,000	
36	S Employee Parking Lot Development Program / Surplus Canal Realignment (Construction)	Jun-29	60,808,000						60,808,000	60,808,000	
	Subtotal Landside		\$ 63,435,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,435,000	\$ 63,435,000	
	Other Capital Improvements										
37	AOC Back-up Generator	Jun-24	311,000						311,000	311,000	
38	Demo FAA FMP & Construct New Roadway	Sep-24	1,044,000						1,044,000	1,044,000	
39	NS1 & NS4 Switch Gear & Capacitor	Jun-24	1,063,000						1,063,000	1,063,000	
40	NWS Replacement Controls	Jun-24	624,000						624,000	624,000	
	Subtotal Other Capital Improvements		\$ 3,042,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,042,000	\$ 3,042,000	
	Grand Total Capital Improvement Program		\$ 175,993,000	\$ 43,620,000	\$ -	\$ -	\$ -	\$ -	\$ 132,373,000	\$ 175,993,000	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	CUP Crossover Piping
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Project Description:
This project will provide crossover 12-inch diameter piping from the existing 12-inch chilled water supply and return lines to the 20-inch supply and return hot water piping that feeds the Airport Terminal and Concourse areas from the Central Utility Plant (CUP). This would enable the Airport to maintain chilled water for cooling and hot water for heating as a backup to the system if there is a failure of lines that run underground from the CUP to the Terminal and Concourse areas.

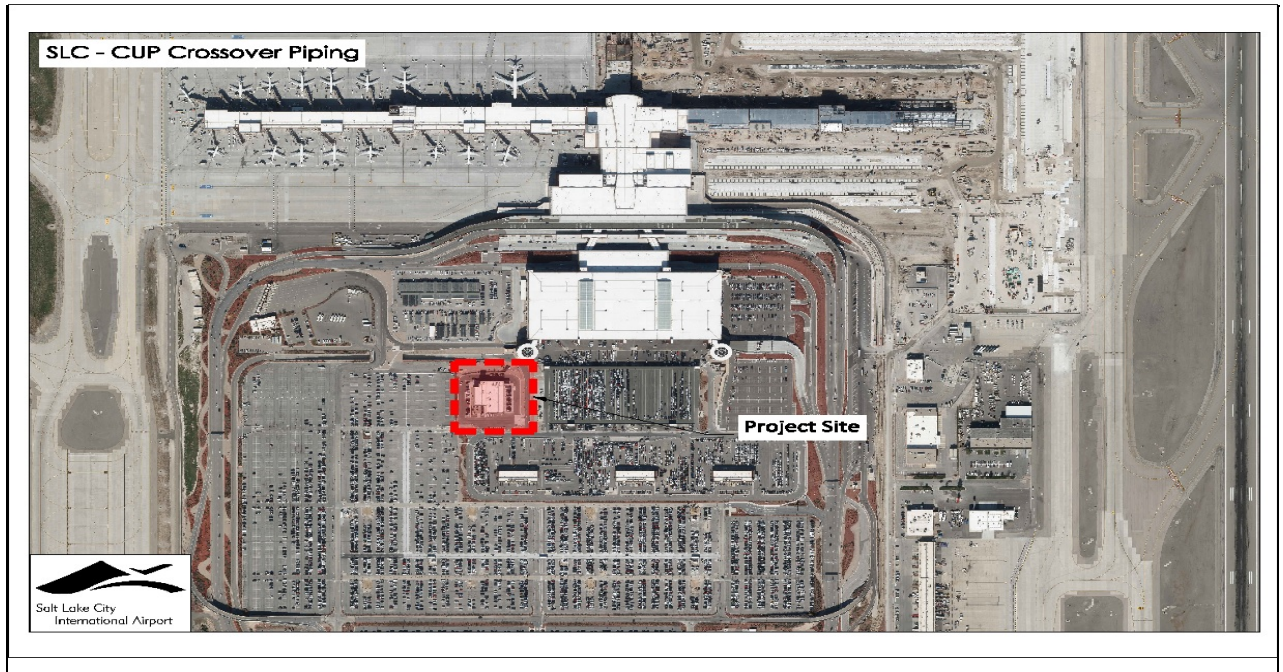
Project Justification:
The existing chilled water and hot water piping systems runs underground from a standalone location in the CUP north to the Airport Terminals and Concourse areas. If a failure of either supply lines happens, the crossover piping would facilitate the transfer of chilled water and/or hot water to keep the supply of cooling or heating to continue in a temporary operation mode until a permanent fix could be made.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	November 2023	June 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$401,000	\$54,000	\$8,000	\$2,000	\$40,000	\$505,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$505,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Decommission R/W 14-32 & T/W Improvements (Design)
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Project Description:
As outlined in the SLCIA Master Plan, Runway 14-32 has two FAA hot spot locations and numerous non-standard geometry challenges. This runway accounts for only 1 percent of total aircraft operations at SLCIA and is unnecessary in the SLCIA runway system to meet FAA-defined wind coverage requirements and thus is not eligible for federal funding assistance. This means the entire cost of any and all corrective solutions would be paid by SLCDA. Through engagement with SLCDA staff and stakeholders, it was determined the cost to correct the runway hot spots outweighs the benefit the runway provides to the airport system. The Master Plan concluded that the final solution for implementation is to remove Runway 14-32.

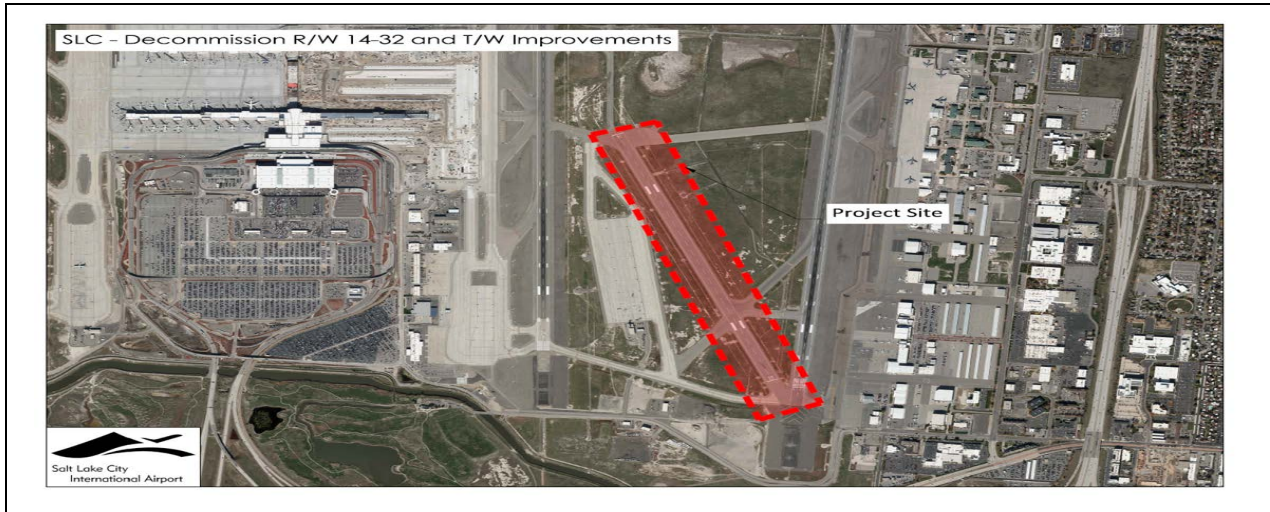
Project Justification:
Projects in the short-term phase of airport development focus on modifications to the airfield that enhance airport operational safety. These projects address changes in runways and taxiways needed to reduce the potential for runway incursions and comply with current FAA airport design standards. This request is to develop the design on removing Runway 14-32 and modifications needed to the existing taxiway connections at Taxiways J, M, P, and Q.

Design Start Date	Construction Start Date	Project Completion Date
July 2023		June 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$367,000	-	\$20,000	\$18,000	\$405,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$405,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Replace Pumps in Glycol Pumps Stations
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Project Description:
This project will replace the existing piping, pumps, and valves in the Intermediate East Pump Station (IEPS) and the East Pump Station (EPS) for the glycol pump stations.

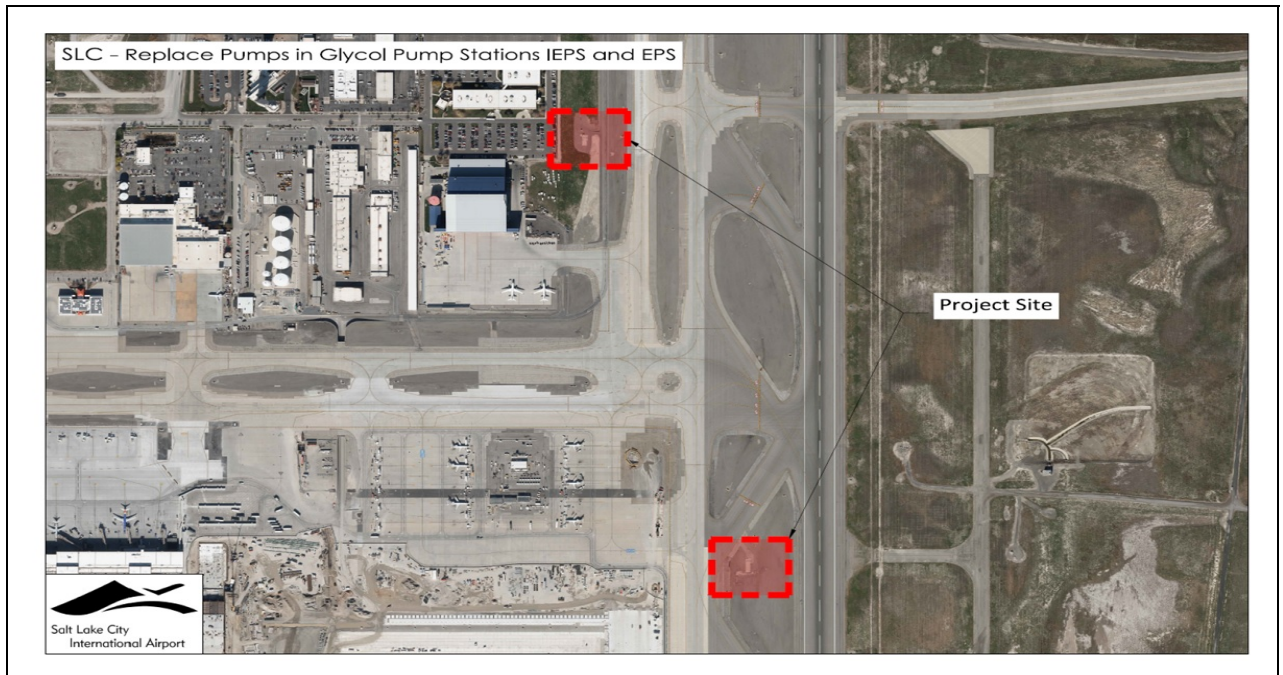
Project Justification:
The piping, pumps, and valves for the glycol pump stations have been in service for over 20 years and are approaching the end of their useful service life. The piping and equipment are obsolete and can no longer be maintained, and are showing significant signs of deterioration due to the corrosive nature of the deicing fluid. New pumps that are more efficient, require less maintenance, and safe guard against system failure will be installed. These pumps are long lead items and are critical for de-ice operations on Taxiway L and the 34R de-ice pad.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	July 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$734,000	\$155,000	-	\$5,000	\$73,000	\$967,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$967,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Taxiway F Reconstruction (G - F1) - (Construction)
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Project Description:
This project is a continuing phase to maintain the Airport's infrastructure and bring the taxiway geometry to current FAA standards. The project will consist of replacing the pavement on Taxiway F between Taxiways G and F1. Work will include demolition of existing concrete pavement and econcrete base, unclassified excavation, placement of engineered fill, placement of new econcrete base course and new portland cement concrete. Also included is the installation of new in-pavement centerline base cans and the reinstallation of centerline and taxiway edge lights complete with new underground cabling and connectors. Finally new asphalt shoulder paving and pavement marking will be done.

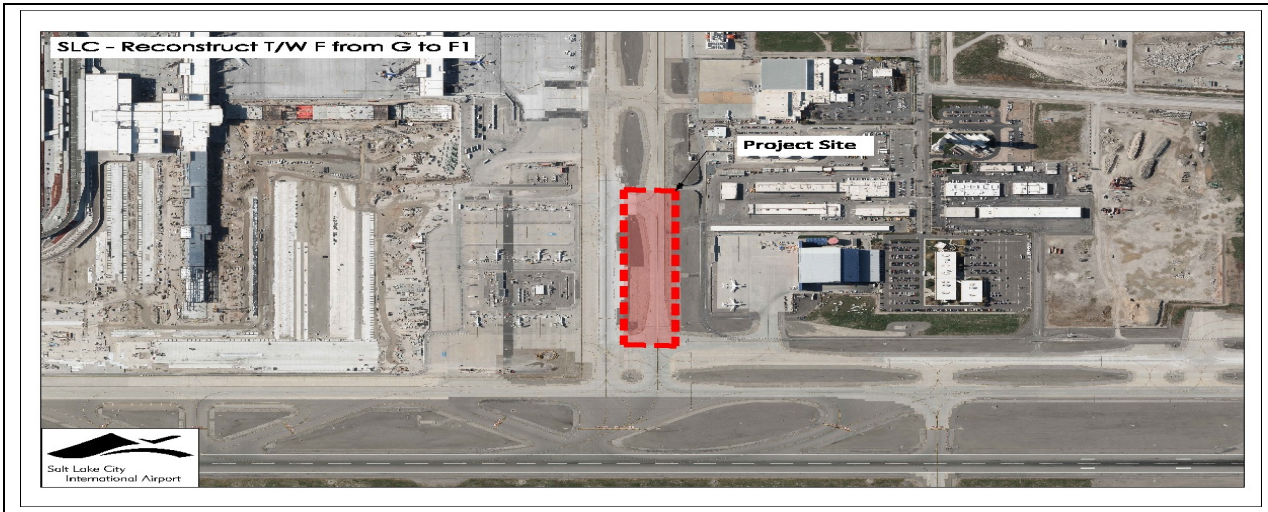
Project Justification:
Taxiway F connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking indicating that the pavement is at the end of its useful service life. This area has received multiple patches where the concrete has settled indicating possible base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved while minimizing FOD.

Design Start Date	Construction Start Date	Project Completion Date
	April 2024	October 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$9,400,000	-	-	-	-	\$9,400,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$7,050,000	-	-	-	\$2,350,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Taxiway U & V Proper (Design)
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Project Description:
 This project is the first of two phases that includes constructing a tunnel structure to allow for Taxiways U and V to cross over a depressed portion of 4000 West. This work includes realigning 4000 West as identified on the SLCIA master plan and shown on the Airport Layout Plan (ALP). Other components of this project are constructing MSE walls along the new 4000 West realignment, earthwork, asphalt and concrete paving, relocating conflicting utilities, drainage systems, and fencing.

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 - 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 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 2023		June 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$4,725,000	-	-	-	\$4,725,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$4,725,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Taxiway U & V Tunnel & Roadway Realignment
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Project Description:
 This project is the first of two phases that includes constructing a tunnel structure to allow for Taxiways U and V to cross over a depressed portion of 4000 West. This work includes realigning 4000 West as identified on the SLCIA master plan and shown on the Airport Layout Plan (ALP). Other components of this project are constructing MSE walls along the new 4000 West realignment, earthwork, asphalt and concrete paving, relocating conflicting utilities, drainage systems, and fencing.

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 - 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 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 2023	March 2024	November 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$64,560,000	\$6,339,000	\$1,291,000	\$5,000	\$6,456,000	\$78,651,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$36,570,000	-	-	-	\$42,081,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	UPS Pump Station Replacement
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Project Description:
The glycol collection system is deteriorating in older portions of the airport. In new development the ability to divert low concentration surface water has been implemented to improve the efficiency of the reclamation process. This project will replace the pumps at the UPS Cargo facility pump station due to deterioration and add a diversion vault with actuators, similar to more recent installations. The actuators help manage the large volume of water that does not need treatment which is generated from the cargo ramp deicing pads.

Project Justification:
The pump station near the UPS Cargo facility is rapidly deteriorating and is in need of replacement. The surface water that is collected during inclement weather that does not need to be treated at the reclamation plant needs to be diverted to storm drain. This project replaces essential infrastructure as well as improves efficiency of the reclamation process, ultimately reducing processing costs. The pump station work needs to be completed prior to the start of the Airport's deicing season to accommodate the air cargo carriers.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	July 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,164,000	\$178,000	\$23,000	\$2,000	\$116,000	\$1,483,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,483,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Demo Row 21 - Apron & Taxiway Reconstruction
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Project Description:
This project is for site development within General Aviation Zone 3 on the eastside of Salt Lake City International Airport (SLCIA) to support future expansion. Work will include demolition of an existing row of T-hangars along with asbestos mitigation, if necessary, and site preparation consisting of taxilane pavement reconstruction and rerouting of existing water and storm drain utilities.

Project Justification:
The only remaining undeveloped land in General Aviation Zone 3 on the eastside of SLCIA currently cannot accommodate larger ADG II aircraft. This project will construct a taxilane for access to undeveloped areas at the Airport and allow for future growth.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	June 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,126,000	\$141,000	\$23,000	\$210,000	\$113,000	\$1,613,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,613,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

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

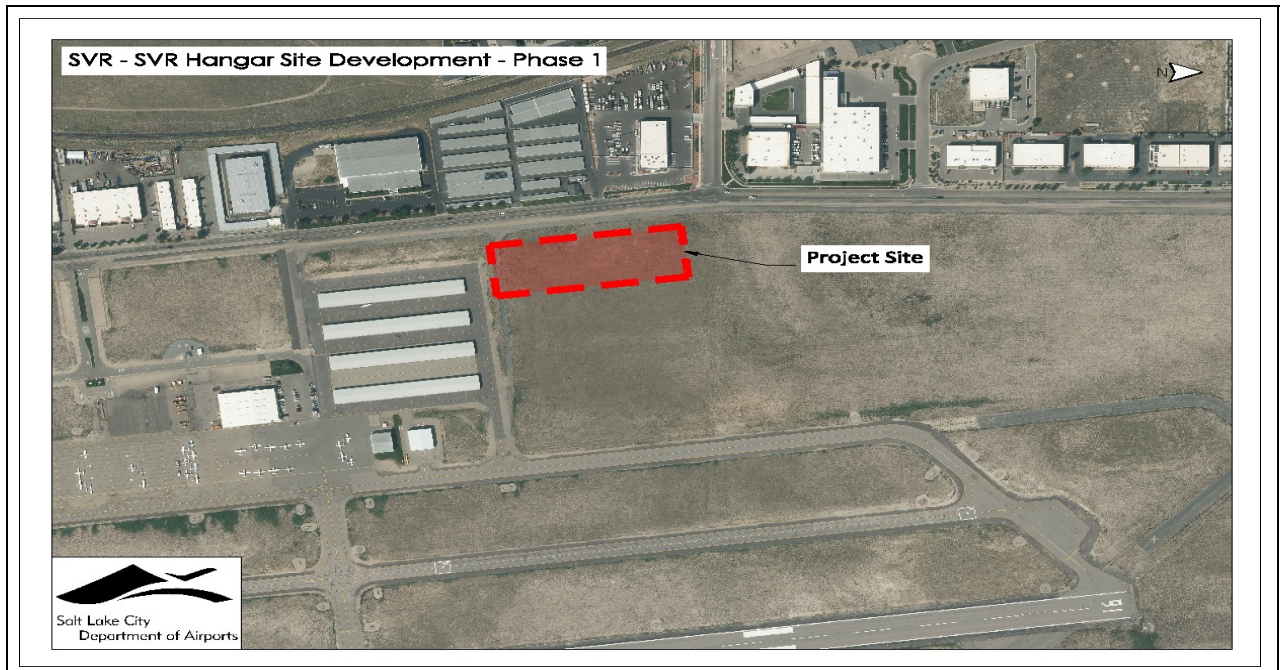
Project Justification:
An existing taxiway north of the shade hangars will be widened approximately 21' to accommodate Group II aircraft to access a new 220' x 750' ramp where a future T-hangar will be constructed. New underground utilities consisting of gas, power, communication, water, storm drain, and sewer will be installed and stubbed up to within 15 feet of the future T-hangars.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	September 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,276,000	\$216,000	\$46,000	\$1,000	\$182,000	\$2,721,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,721,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	TVY Water & Sewer Improvements
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Project Description:
This project will provide water and sewer infrastructure to the Tooele Valley Airport (TVY) to support the future aerial firefighting facilities being constructed by the Bureau of Land Management (BLM). This work includes the installation of a sewer lift station, 16,500 LF of sewer line, and 16,500 LF of water line.

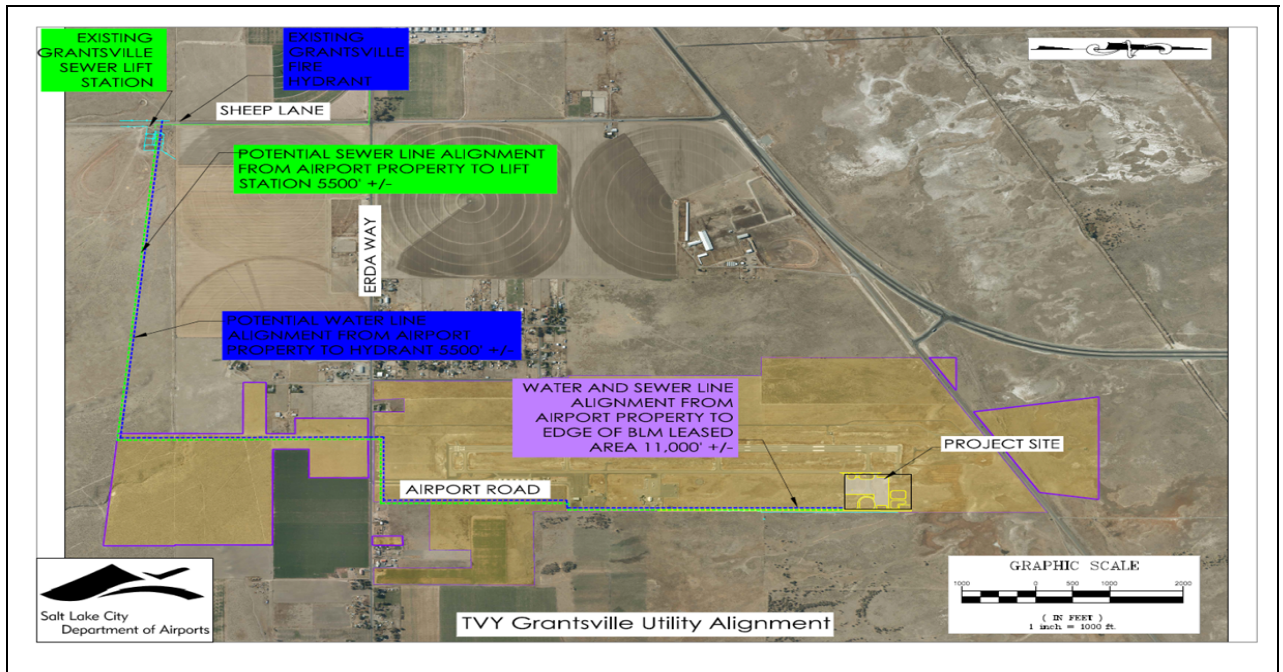
Project Justification:
Salt Lake City Corporation recently signed a lease agreement with the BLM which will begin construction of government facilities including a Single Engine Airtanker (SEAT) base of operations to include Air Attack, Helitack operations, retardant distribution and containment systems, and an Aviation Dispatch Center building on approximately 10 acres at TVY. Development of future hangars and facilities cannot occur until water and sewer utilities are available at TVY. The BLM is expected to begin construction of their new facility in 2023 and have an operational SEAT base by 2025. SLCDA is working on an agreement with Grantsville City to connect the water and sewer utilities.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	April 2024	October 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$7,399,000	\$259,000	\$148,000	\$500,000	\$740,000	\$9,046,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$9,046,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Electrical Vehicle Charging Stations FY24
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Project Description:
Salt Lake City Department of Airports (SLCDA) has created a Master Plan for a phased installation program of Electric Vehicle Charging Stations (EVCS) and infrastructure relative to the annual purchase of electric vehicles in Utah. For the past several years, the Airport has received rebates from Rocky Mountain Power which have reimbursed up to 75% of the cost to purchase and install EVCS on the Airport campus. This year the Airport will apply for funding incentives to install infrastructure for 16 level 2 EVCS for employee parking.

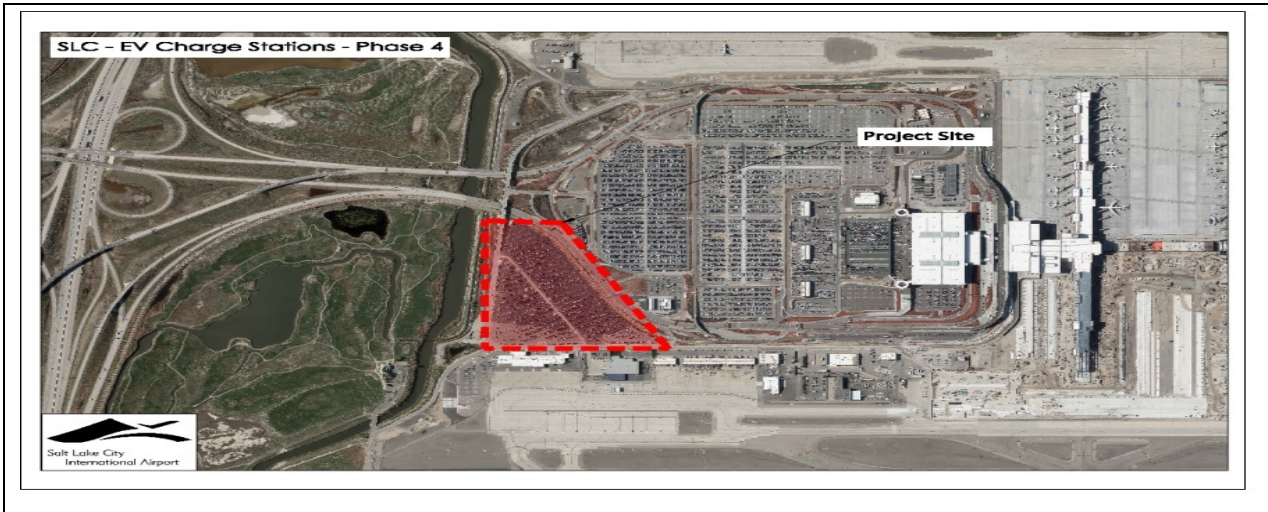
Project Justification:
Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter PM2.5. Fine particulate matter, or PM2.5 is an air pollutant resulting from motor vehicle emissions that contribute to respiratory problems. This project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The Airport is proposing to install infrastructure and purchase 16 Level 2 EVCS for the employee parking lot.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	September 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$884,000	\$89,000	\$2,000	\$5,000	\$88,000	\$1,068,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,068,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	S Employee Parking Lot Development Program / Surplus Canal Relocation (Design)
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Project Description: This program will implement a series of projects over the next 5 years that will allow for the development of the Southern Open Space (Former Golf Course) into an employee parking lot as shown on the new SLCIA ALP. Phase 1 of this project will design the relocation of the surplus canal. This phase is intended to complete the design and permitting requirements set forth by the USACE. Phase 2 will be to mitigate the wetlands in the area which to allow for the new canal to be relocated. Phase 3 will be to relocate the canal to the south, parallel to the existing TRAX line. Phases 4 and 5 will then design and build the infrastructure, parking lot, roadways, and employee screening facility required to operate the South Employee Parking Lot.

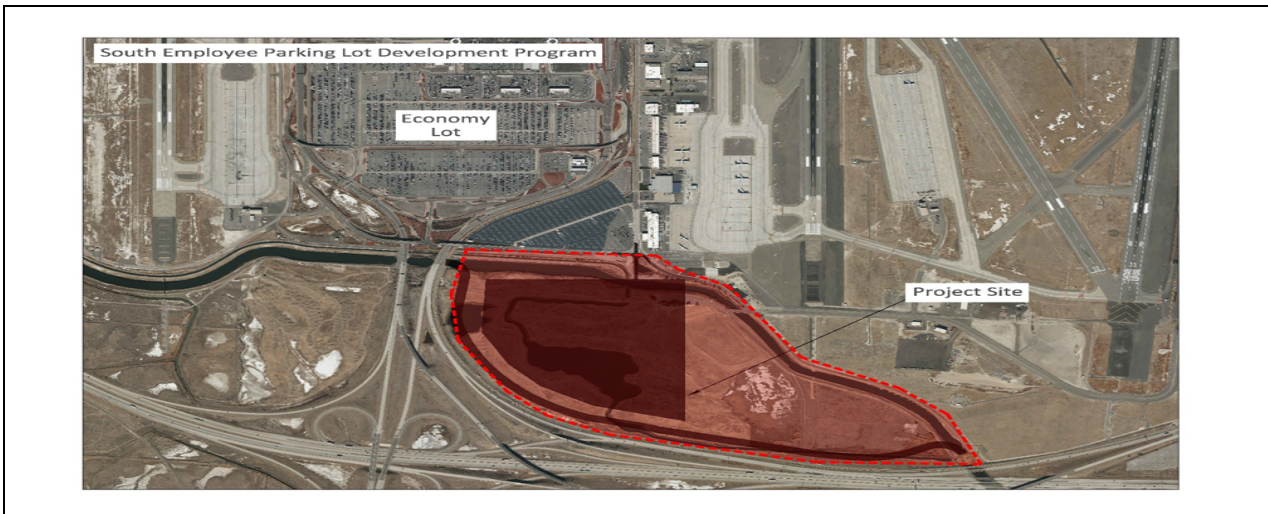
Project Justification: The Environmental Assessment (EA) currently underway requires the design of the surplus canal relocation to be completed to a 60% design level. This budget request is to complete the balance of the design and provide contract documents for bid, award, and construction administration for the FY2025 construction season.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	July 2025	June 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$1,410,000	\$19,000	\$10,000	\$120,000	\$1,559,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,559,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	S Employee Parking Lot Development Program / Surplus Canal Relocation (Construction)
-----------------------	---

Project Description: This program will implement a series of projects over the next 5 years that will allow for the development of the Southern Open Space (Former Golf Course) into an employee parking lot as shown on the new SLCIA ALP. Phase 1 of this project will design the relocation of the surplus canal. This phase is intended to complete the design and permitting requirements set forth by the USACE. Phase 2 will be to mitigate the wetlands in the area which to allow for the new canal to be relocated. Phase 3 will be to relocate the canal to the south, parallel to the existing TRAX line. Phases 4 and 5 will then design and build the infrastructure, parking lot, roadways, and employee screening facility required to operate the South Employee Parking Lot.

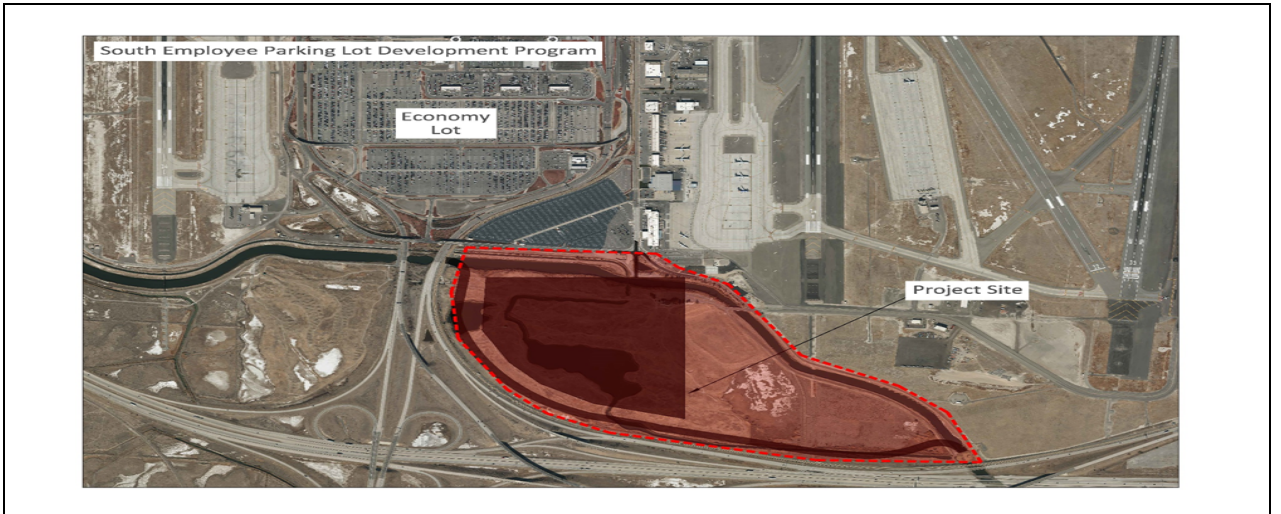
Project Justification: The recently completed SLCIA master plan identified that a new employee parking lot will be needed to accommodate the forecasted increase in employee numbers at our facility. The existing South Employee Parking Lot will be reutilized to accommodate the forecasted increase in passenger 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 our 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 2023	July 2025	June 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$45,185,000	\$4,784,000	\$904,000	\$5,417,000	\$4,518,000	\$60,808,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$60,808,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	AOC Backup Generator
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Project Description:
This project will provide a new 480V backup generator to support the Airport Operations Center (AOC) building users that have been affected by power outages.

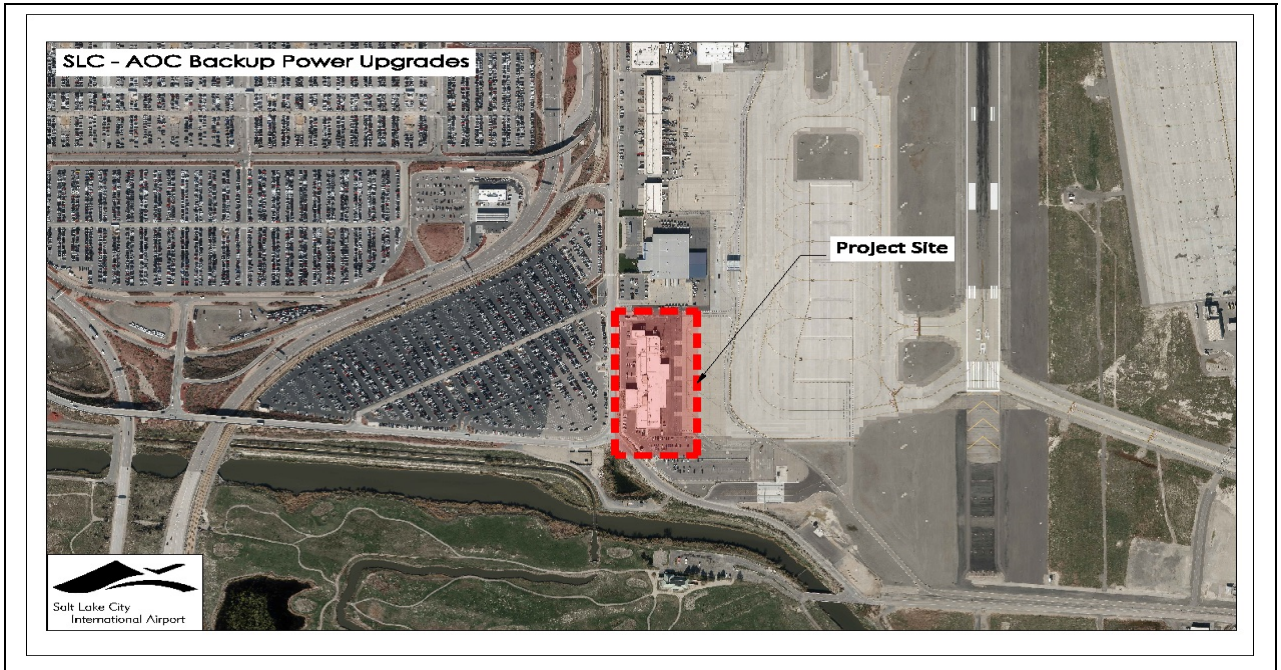
Project Justification:
The Airport Operations Center (AOC) is considered a vital building where Airport Control is directed and maintained. After a number of recent power outages, the facility users requested the building service loads to be backed up by a new generator. The AOC building is currently supported from two electrical services and two emergency standby generators. Envision Engineering, one of the Airport's on-call electrical consultants, has completed a study to evaluate the AOC standby branch capacity on the south side of the building and proposed options to backup these loads for the vital functions of the AOC. The option selected was to move the entire distribution panel NDL-1A-01 to a new 480V generator to meet the demands for full backup power.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	December 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$250,000	\$29,000	\$5,000	\$2,000	\$25,000	\$311,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$311,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	Demo FAA FMP and Construct New Roadway
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Project Description:
This project is for additional site development in General Aviation Zone 3 on the east side of Salt Lake City International Airport (SLCIA) to support current demand for corporate hangar development. Work will include demolition of the FAA FMP building and construction of a new hangar access road. This project includes site preparation and construction of taxilane pavement and installation of new underground utilities to a future hangar lease area. A new 475-foot wide by 30-foot long hangar access road and taxilane pavement will be constructed up to the future hangar lease line.

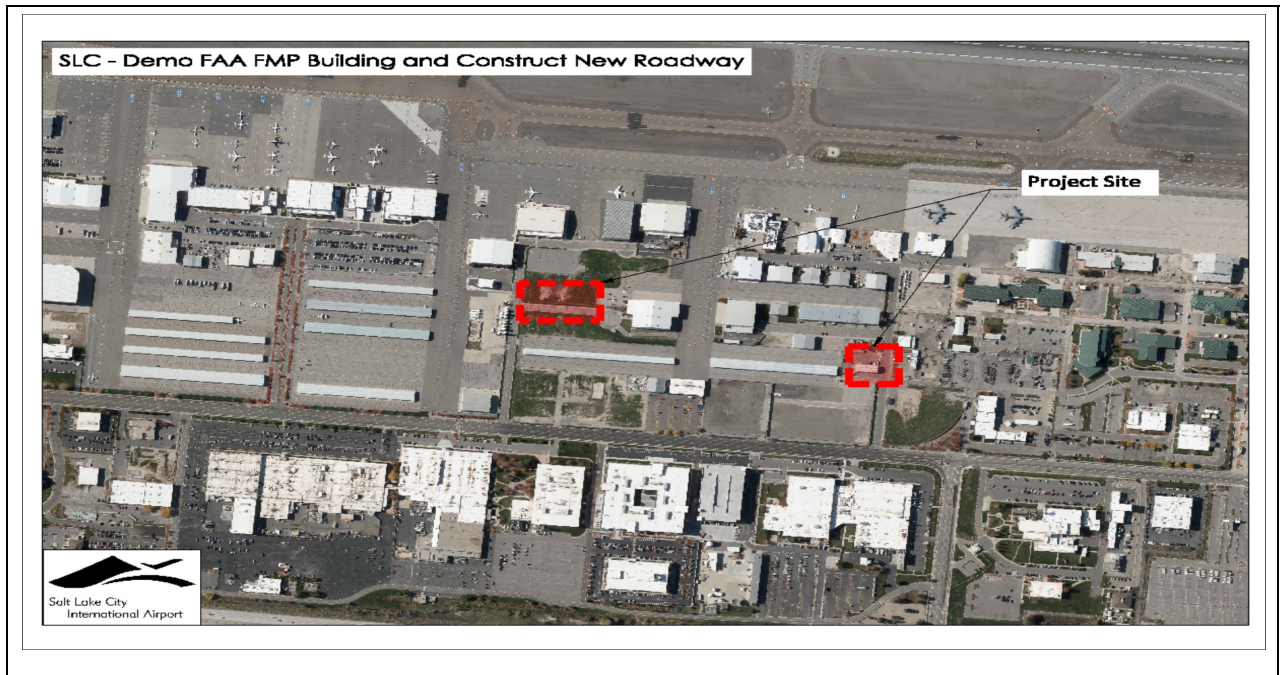
Project Justification:
The only remaining undeveloped land in General Aviation Zone 3 on the east side of SLCIA currently cannot accommodate larger ADG II aircraft for future hangar facility development. This project will construct infrastructure to allow for future growth.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	September 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$783,000	\$75,000	\$48,000	\$60,000	\$78,000	\$1,044,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,044,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	NS1 & NS4 Switch Gear & Capacitor
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Project Description:
 This project will replace the Electrical Main Distribution equipment for buildings NS1 and NS4 located in North Support and provide a power factor capacitor bank for NS4 to condition the power output within this building. The work includes the purchase and installation of all new main electrical distribution equipment for the incoming high voltage Rocky Mountain Power (RMP) that feeds the main breakers and switchboards in both buildings. This also includes miscellaneous conduit, cabling, and junction box work.

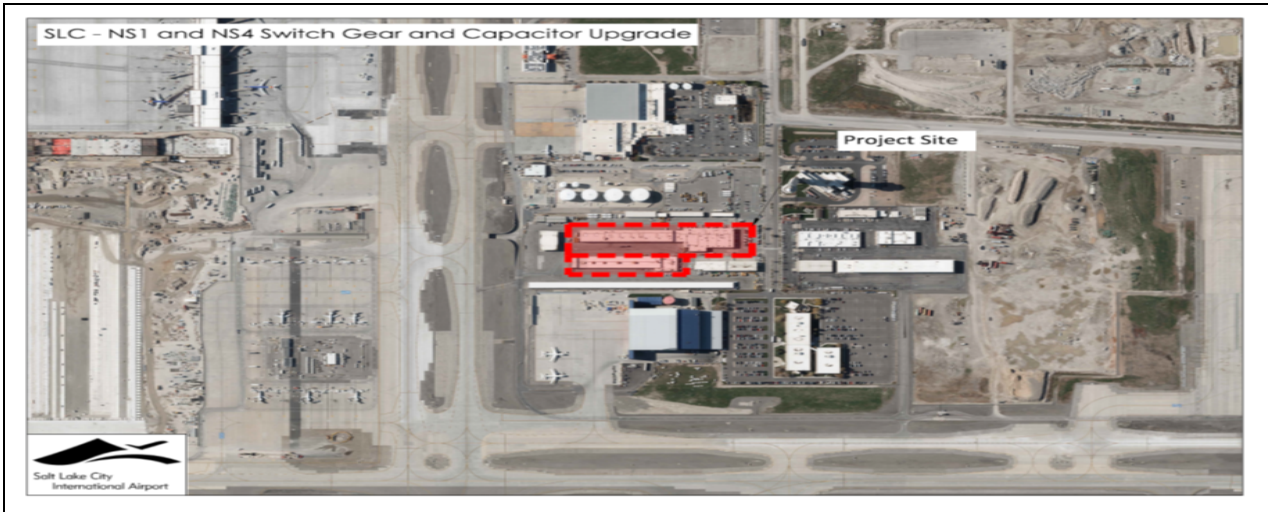
Project Justification:
 The NS1 and NS4 North Support buildings were constructed approximately 37 years ago and replacement parts for the original electrical equipment in these buildings is no longer available. This is due to the electrical manufacturer going out of business. Since parts are no longer available for purchase, any failure of the electrical infrastructure in either of these buildings will impact Airport Fleet Maintenance, Warehouse, and Roads and Grounds staff and equipment. Also impacted would be the CASS, Radio, and Electrical shops.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	December 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$905,000	\$77,000	\$7,000	\$2,000	\$72,000	\$1,063,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,063,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2024 BUDGET**

Project Title:	NWS Replacement Controls
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Project Description:
This project will replace the existing Variable Air Volume (VAV) units that have reached the end of their useful life in the tenant area of the National Weather Service (NWS) facility. The units will be replaced with new VAV units with Direct Digital Controls (DDC).

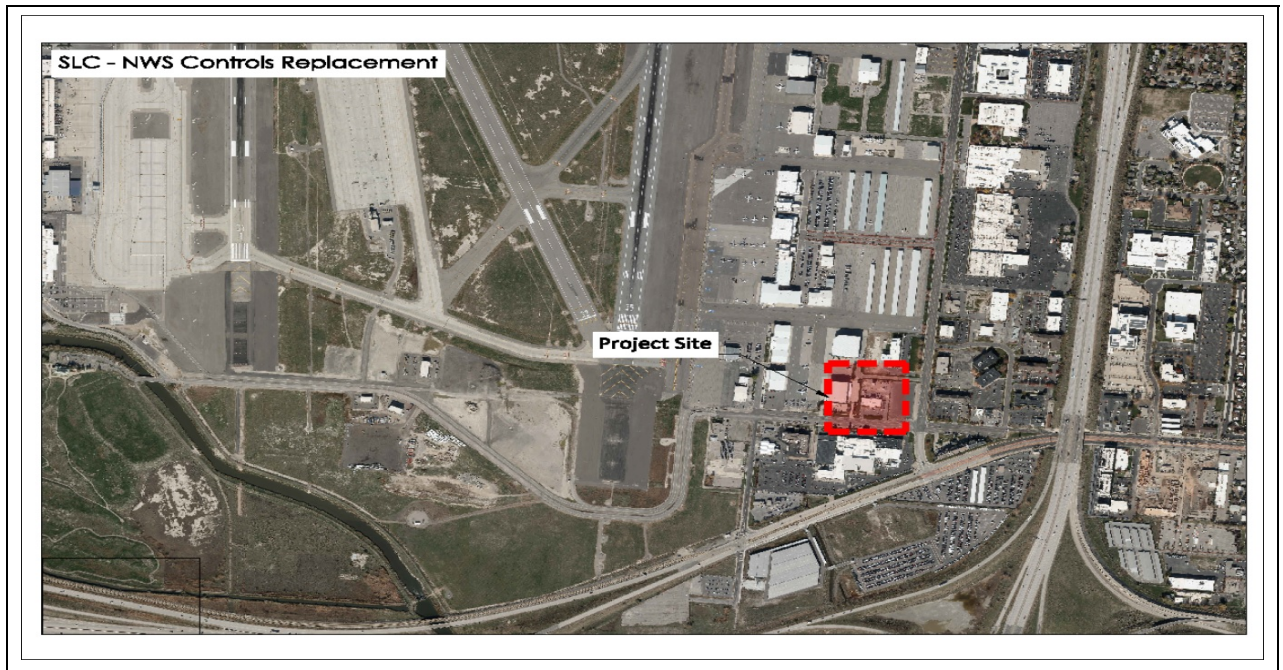
Project Justification:
The existing VAV units are pneumatically controlled and have reached the end of their useful life and will be replaced with new units that have integrated DDC controls allowing BACKNET connections for the control and maintenance by Airport Maintenance.

Design Start Date	Construction Start Date	Project Completion Date
July 2023	October 2023	June 2024

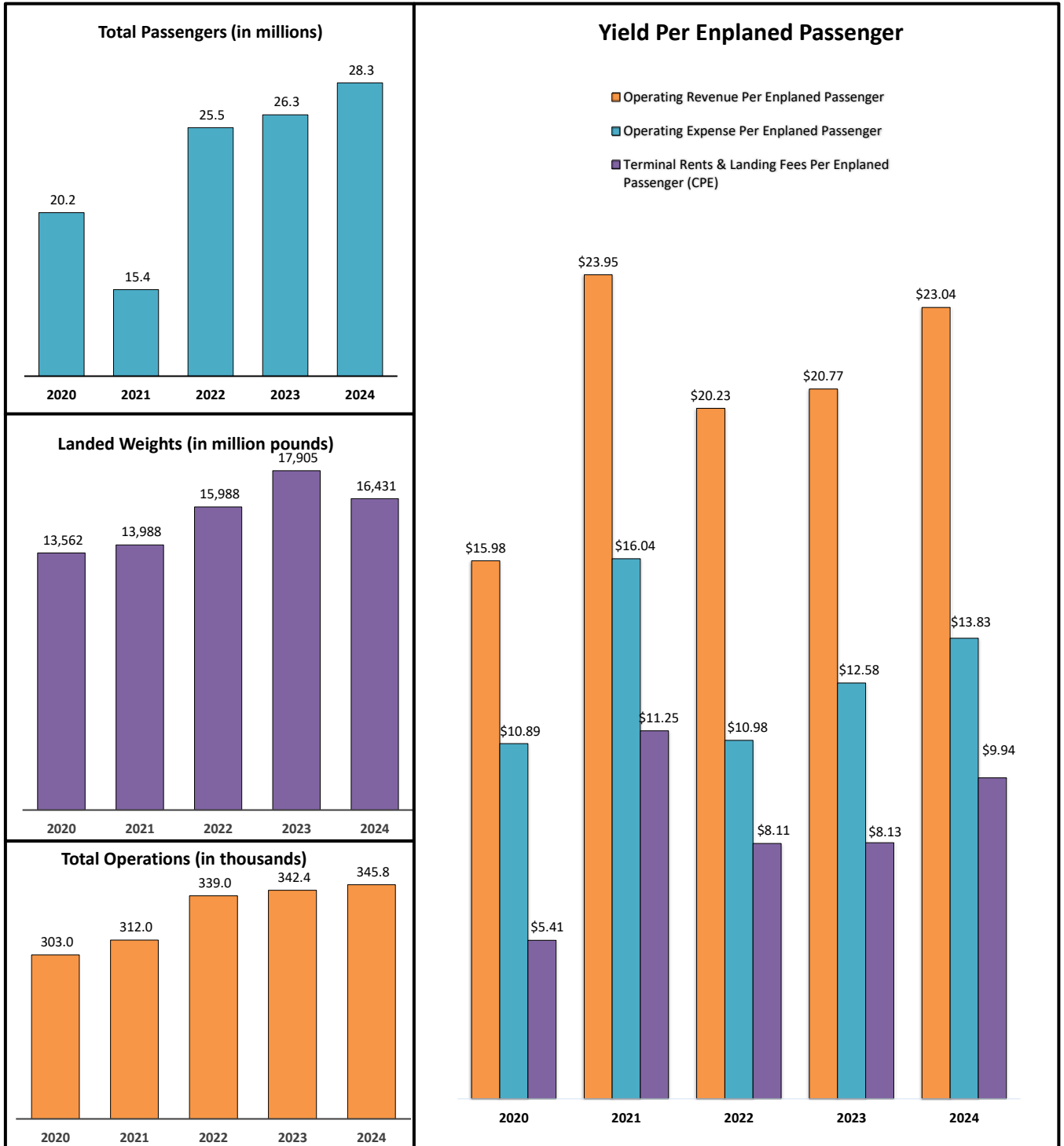
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$494,000	\$66,000	\$10,000	\$5,000	\$49,000	\$624,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$624,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2020-2024**



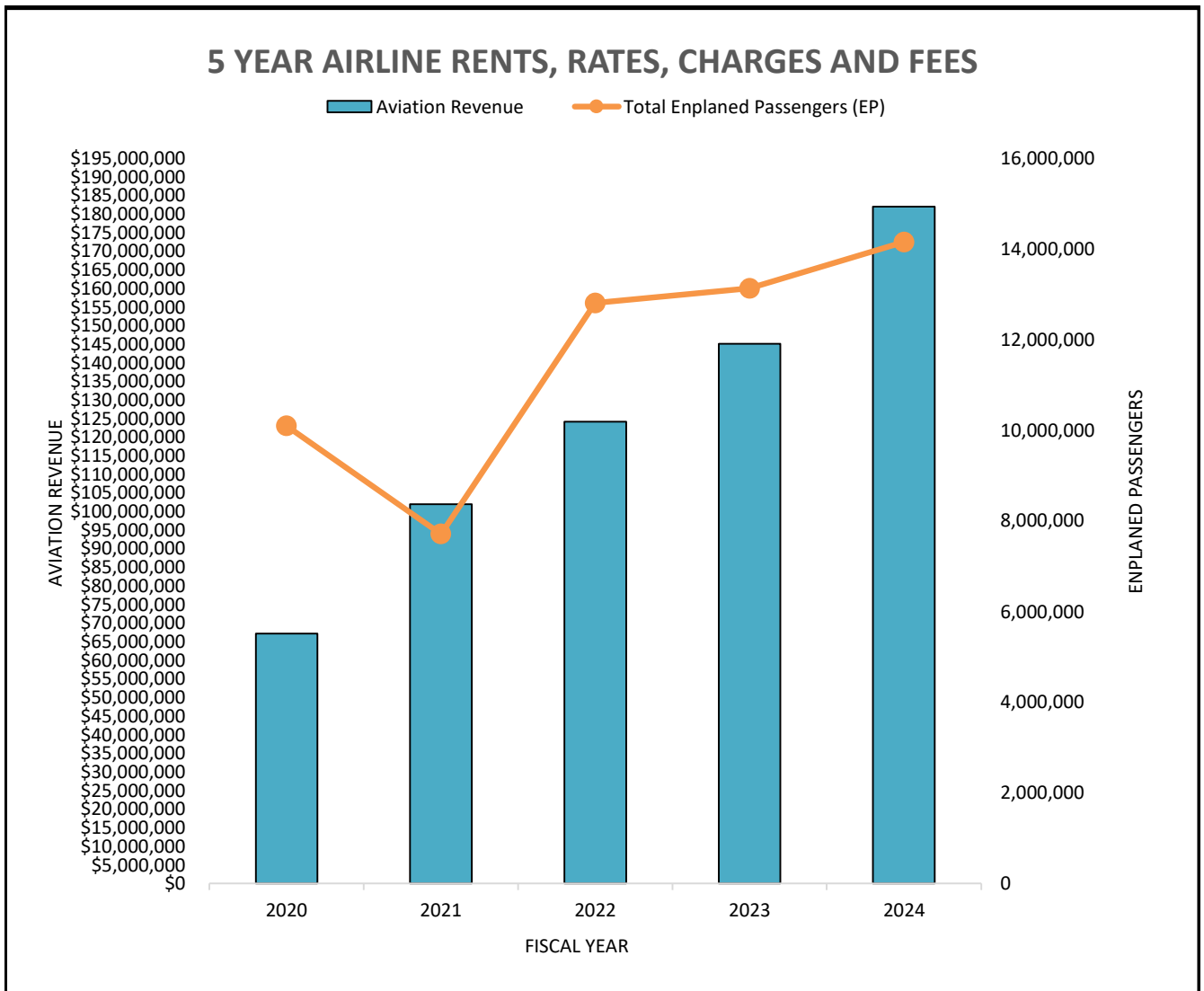
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2020 - 2024**

	Actual 2020	Actual 2021	Actual 2022	Forecast 2023	Budget 2024
Operating Revenue:					
Airline Revenues	\$ 77,314,200	\$ 109,691,300	\$ 137,737,000	\$ 158,722,100	\$ 194,989,500
Concessions/Other Rental	91,764,900	80,445,200	131,883,500	124,454,000	140,872,600
State Aviation Fuel Tax	2,343,800	2,257,800	2,890,600	3,099,000	3,161,000
Total Operating Revenue	171,422,900	192,394,300	272,511,100	286,275,100	339,023,100
Less Passenger Rebate	(10,096,900)	(7,710,200)	(13,566,100)	(13,610,400)	(13,047,400)
Total Oper. Revenue less rebate	\$ 161,326,000	\$ 184,684,100	\$ 258,945,000	\$ 272,664,700	\$ 325,975,700
Total Enplaned Passengers (EP)	10,095,700	7,710,400	12,802,200	13,127,000	14,149,300
Operating Revenue / EP	\$15.98	\$23.95	\$20.23	\$20.77	\$23.04



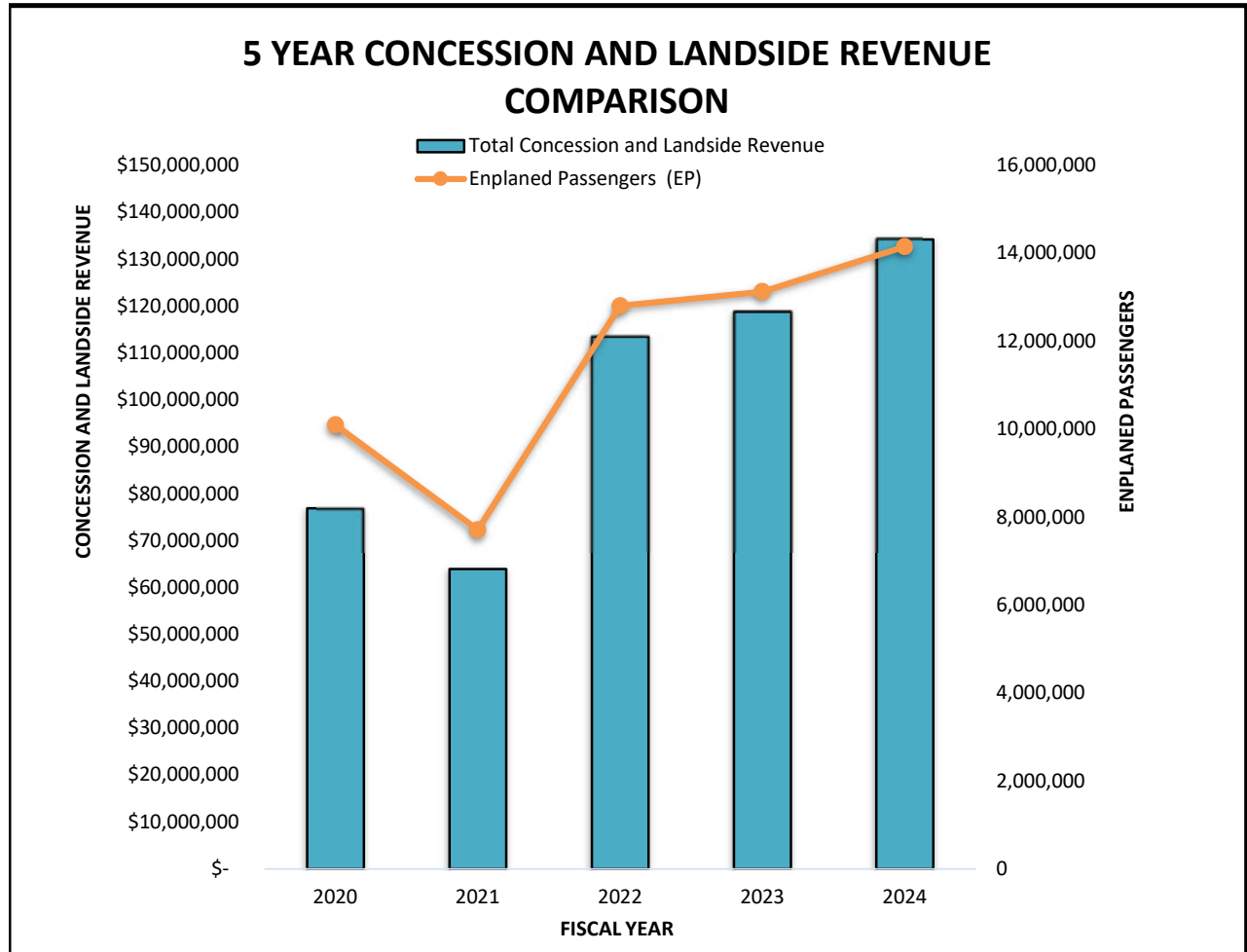
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2020 - 2024**

	Actual 2020	Actual 2021	Actual 2022	Forecast 2023	Budget 2024
Aviation Revenue:					
Terminal Space	\$ 34,645,200	\$ 65,984,900	\$ 83,480,000	\$102,325,400	\$ 121,682,400
Landing Fees	35,638,000	35,995,600	45,157,900	46,888,800	62,515,500
Support Buildings	4,421,400	4,457,500	5,239,300	5,555,800	5,655,900
Fuel Farm	538,800	1,169,900	1,804,400	1,852,000	2,729,500
Passngr Loading Bridge/400 Hz	1,913,000	1,572,300	1,630,700	1,732,300	2,031,100
Remain Overnight	157,800	511,100	424,700	367,800	375,100
Aviation Revenue	\$ 77,314,200	\$ 109,691,300	\$ 137,737,000	\$ 158,722,100	\$ 194,989,500
Less Passenger Rebate	(10,096,900)	(7,710,200)	(13,566,100)	(13,610,400)	(13,047,400)
Total Aviation Revenue	\$ 67,217,300	\$ 101,981,100	\$ 124,170,900	\$ 145,111,700	\$ 181,942,100
Total Enplaned Passengers (EP)	10,095,700	7,710,400	12,802,200	13,127,000	14,149,300
Aviation Revenue / EP	\$6.66	\$13.23	\$9.70	\$11.05	\$12.86



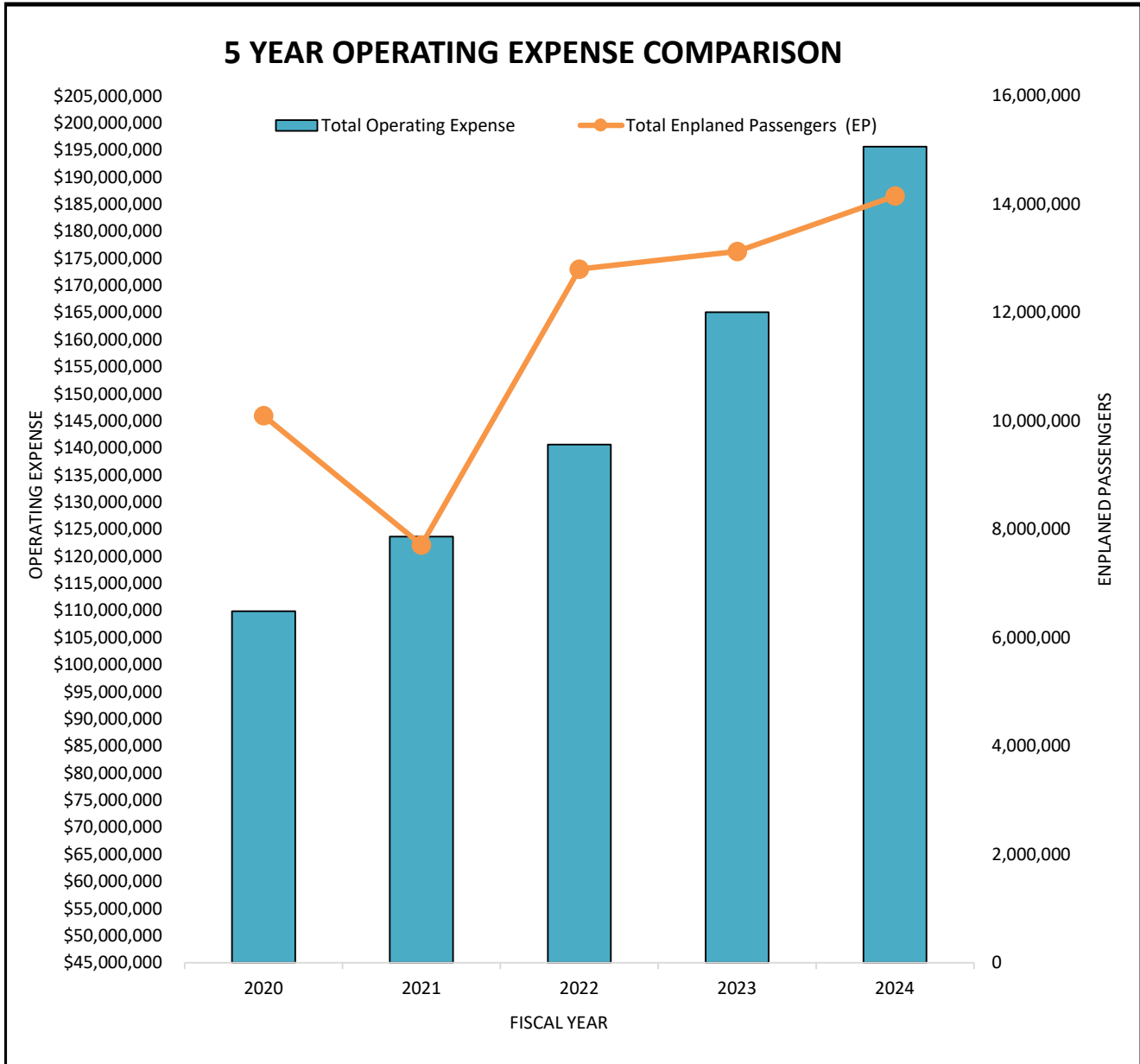
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2020-2024**

	Actual 2020	Actual 2021	Actual 2022	Forecast 2023	Budget 2024
Concessions:					
Flight Kitchen	\$ 1,606,400	\$ 1,239,800	\$ 2,209,300	\$ 2,663,800	\$ 2,930,100
Food Service	10,023,500	6,635,400	11,916,200	9,143,800	15,061,800
Vending	322,200	147,700	158,300	61,800	178,300
News & Gifts	5,426,200	4,395,100	7,764,200	3,553,600	9,134,200
Car Rental Agencies	25,372,500	24,317,300	35,378,400	37,440,400	37,850,200
Advertising	908,500	753,600	826,800	543,800	683,100
Total Concession Revenue	43,659,300	37,488,900	58,253,200	53,407,200	65,837,700
Landside:					
Auto Parking	27,974,200	23,491,000	48,814,000	58,294,100	61,002,400
Ground Transportation Fees	5,256,900	2,944,400	6,362,200	7,049,400	7,371,900
Total Landside Revenue	33,231,100	26,435,400	55,176,200	65,343,500	68,374,300
Total Concession and Landside Revenue	\$ 76,890,400	\$ 63,924,300	\$ 113,429,400	\$ 118,750,700	\$134,212,000
Enplaned Passengers (EP)	10,095,700	7,710,400	12,802,200	13,127,000	14,149,300
Concession Revenue / EP	\$7.62	\$8.29	\$8.86	\$9.05	\$9.49



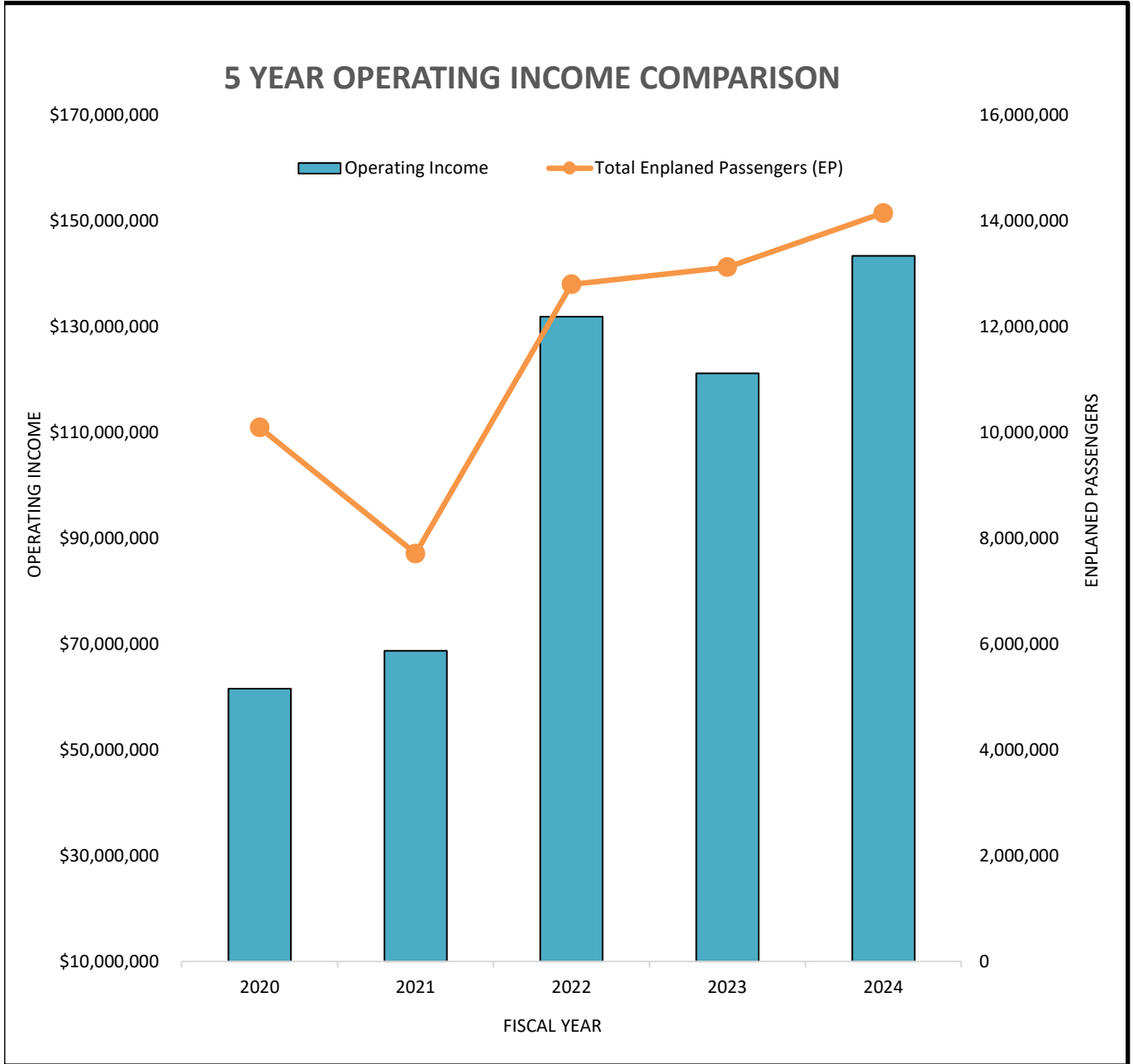
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2020-2024**

	Actual 2020	Actual 2021	Actual 2022	Forecast 2023	Budget 2024
Total Operating Expense	\$ 109,903,100	\$ 123,677,200	\$ 140,619,100	\$ 165,088,100	\$ 195,627,900
Total Enplaned Passengers (EP)	10,095,700	7,710,400	12,802,200	13,127,000	14,149,300
Operating Expense / EP	\$10.89	\$16.04	\$10.98	\$12.58	\$13.83



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2020 - 2024**

	Actual 2020	Actual 2021	Actual 2022	Forecast 2023	Budget 2024
Operating Income	\$ 61,519,800	\$ 68,717,100	\$ 131,892,000	\$ 121,187,000	\$ 143,395,200
Total Enplaned Passengers (EP)	10,095,700	7,710,400	12,802,200	13,127,000	14,149,300
Operating Income / EP	\$6.09	\$8.91	\$10.30	\$9.23	\$10.13



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2024 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	Car Rental Facility Charges
CIP	Capital Improvement Program
CGMP	Component Guaranteed Maximum Price
CMAR	Construction Manager At Risk
CPE	Cost per Enplaned Passenger
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
FICA/MCR	Federal Social Security Tax
FOD	Foreign Object Debris
FTE	Full Time Equivalent
FY	Fiscal Year
GA	General Aviation
GARB	General Airport Revenue Bonds
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GSE	Ground Support Equipment
HVAC	Heating Ventilation Air Conditioning
LAHSO	Land and Hold Short
LAN	Local Area Network
LOA	Letter of Agreement
MEP	Mechanical, Electrical, Plumbing
MOU	Memorandum of Understanding
NCP	North Concourse Program
ORAT	Operational Readiness and Transition
OSHA	Occupational Safety and Health Administration
PCC	Portland Cement Concrete
PCI	Pavement Condition Index
PCI	Payment Card Industry
PFC	Passenger Facility Charge
PM	Preventive Maintenance
PMSS	Program Management Software System
QTA	Quick Turn Around
RCAR	Rental Car Access Road
RFP	Request For Proposal
RJ	Regional Jet
RMFMA	Rocky Mountain Fleet Management Association
RSS	Remote Service Site
SIDA	Security Identification Display Area
SLCDOA	Salt Lake City Department of Airports
SMGCS	Surface Movement Guidance and Control System
SVRA	South Valley Regional Airport
TRP	Terminal Redevelopment Program
TSA	Transportation Security Administration
TU1	Terminal Unit 1
TU2	Terminal Unit 2
TVY	Tooele Valley Airport
UAOA	Utah Airport Operators Association
UPS	Uninterruptible Power Supply
UPPS	Universal Passenger Processing System
VSCS	Voice Switching Communications System
XBAR	Cross Bound Access Road