

DEPARTMENT OF AIRPORTS
BOARD MEETING

21 March 2018

AGENDA



Salt Lake City
Department of Airports

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BOARD MEETING AGENDA**

21 March 2018
8:00 A.M.

DISCUSSION ITEMS

- A. Director's Report – Bill Wyatt, Executive Director, SLCDCA
- B. Airport Redevelopment Program (ARP) Update – Mike Williams, ARP Director, SLCDCA
- C. Airport Budget for FY2019 – Ryan Tesch, Finance Director, SLCDCA
- D. Future 5th Runway – Allen McCandless, Planning Director, SLCDCA
- E. Concessions Program RFP Update – John Buckner, Commercial & Administration Director, SLCDCA

INFORMATION ITEMS

- A. Financial Report – January 2018
- B. Air Traffic Statistics – January 2018
- C. Comparison of On-Time Operations – December 2017
- D. Construction Report – March 2018
- E. Media Clippings – March 2018

The next meeting will be held on **Wednesday, April 18, 2018**, at 8:00 a.m. Meetings are held in the Board Room located on the third level of the short-term parking garage. People with disabilities may make requests for reasonable accommodations no later than 48 hours in advance in order to attend this Airport Board Meeting. Accommodations may include alternate formats, interpreters, and other auxiliary aids. This is an accessible facility. For questions or additional information, please contact LuJean Christensen at 801-575-2096.

DEPARTMENT OF AIRPORTS
BOARD MEETING

21 March 2018

DISCUSSION ITEMS

SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (A)
DATE: 21 March 2018
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Executive Director's Report**

Bill Wyatt will present a monthly informational report to the Board, may include:

1. ARP progress
2. Ground transportation update
3. Concessions and rental cars
4. Airport safety and security
5. Airport facilities and operations
6. General aviation
7. Passenger and airport users
8. Environmental matters
9. Financial condition
10. Legislative issues
11. Airlines
12. Communications and marketing

SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (B)
DATE: 21 March 2018
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Airport Redevelopment Program Update**

Mike Williams, Airport Redevelopment Program (ARP) Director, will present an update on the SLC Airport Redevelopment Program (presentation on file).

Airport Redevelopment Program

Status Update: 3-21-2018



Salt Lake City International Airport



CGMP# 4 – Landside and Airside Enabling

Project: CGMP# 4 - Landside and Airside Enabling

Budget: \$81.09M EAC: \$79.3M

Terminal/South Concourse West/Gateway/Roadways/Airside and Landside Enabling and Central Utility Plant Hydronic Piping

		Current Status
Schedule		Recent Milestones Achieved
Activity	Target Date	
Complete Seq 2 Tunnel Excavation	Dec 2016 A	* Mid-Concourse Tunnel Tie-in Structural Steel Erection Underway. * Close-out Process Underway * Final CGMP Close-out Dependent on Mid-Concourse Tunnel Construction Completion
Complete SCW Surcharge	Dec 2016 A	
Complete West Lift Station Pumps	Mar 2017 A	
Complete SCW Ductbank	Mar 2017 A	
Complete Gateway Hydronic Piping	May 2017 A	
Substantial Completion	Apr 2017	
Concerns/Issues/Risks		
* None at this time		



CGMP# 5 – Terminal/South Concourse West/Gateway

Project: CGMP# 5 - Terminal/Gateway/SCW

Budget R1: \$795.39 EAC: \$795.39M

Terminal/Gateway/South Concourse West - Foundations, Structure, Building Envelope and Build-out

Current Status

Schedule		Recent Milestones Achieved
Activity	Target Date	
Complete Terminal Foundations	Feb 2018 A	* Terminal Structural Steel Erection Continues.
Complete Terminal Structural Stl	Jul 2018	* Terminal Elevated Deck Concrete Pours underway and on schedule.
Complete SCW Temporary Dry-in	Sep 2018	* Terminal Plaza Curtainwall Framing underway.
Term Mech Rms Ready for Equip	Nov 2018	* SCW Moving Walk installation progressing.
SCW Mech Rms Ready for Equip	Dec 2018	* SCW Node Metal Panel Installation continues.
Gateway Structure Complete	Apr 2019	* Continuing Curtainwall Glass and Clerestory Glass.
Concerns/Issues/Risks		
* Structural Steel Fabrication progress.		



CGMP# 6 – Roadways/Parking Garage/Central Utility Plant

Project: CGMP# 6 - Parking Garage/Roadways/Central Utility Plant/Project-Wide Special Systems

Budget R1: \$359.49M EAC: \$359.49M

Parking Garage/Rental Car Ready Return/Elevated and At-Grade Roadways/Central Utility Plant/Project-Wide IT and Special Systems

		Current Status	
Schedule		Recent Milestones Achieved	
Activity	Target Date		
Complete CUP Chiller Installation	Dec 2017 A	* Parking Garage Level 2, 3 and 4 Soffolding and Concrete Proceeding. * Roadways Bent Cap Forming and Concrete Continues. * CUP Pumps and Equipment Set. * Rocky Mountain Power Permanent Power Agreement received.	
CUP Dry-in	Mar 2018 A		
CUP Permanent Power available	Mar 2018		
Deliver Elevated Roadway Girders	Mar 2018		
CUP Operational	May 2018		
Parking Garage Roofing Complete	Aug 2019		
Concerns/Issues/Risks			
* None at this time.			



CGMP# 7 – Baggage Handling System

Project: CGMP# 7 - Baggage Handling System including TSA Screening Area

Budget: \$86.09M EAC: \$86.09M

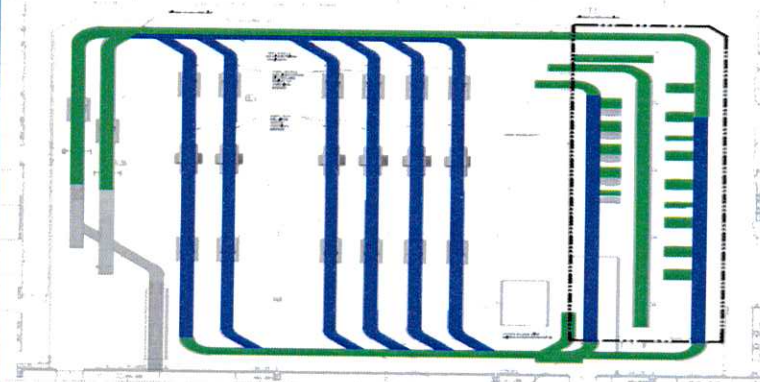
Terminal/Gateway/South Concourse West and TSA Screening Area Complete Baggage Handling System IT and Special Systems

Current Status

Schedule		Recent Milestones Achieved
Activity	Target Date	
Issue NTP	Sep 2016 A	* BIM Coordination Sessions with MEP continue.
Start BHS Hanger Installation	Aug 2017 A	* BHS SCW Conveyor Installation Underway.
Install TSA Provided Equipment	Jun 2019	* BHS Conveyor Fabrication Continues.
Start BHS Testing and Commission	Nov 2019	* BHS Terminal Tunnel Conveyor Installation Continues.
Start TSA BHS Acceptance Testing	Mar 2020	
BHS Substantial Completion	May 2020	* TSA Technical Representative Site Visit planned for April.

Concerns/Issues/Risks

* None at this time.



CGMP# 9 – Apron Paving – Taxilane 20/21

Project: CGMP# 9 - Apron Paving - Taxilane 20/21 and Taxiway A/B

Budget R1: \$25.66M EAC: \$24.05M

Initial Portion of Apron Paving that will Utilize \$10 million in AIP Funding and also Support Fence Installation for North Concourse Site.

Current Status

Schedule

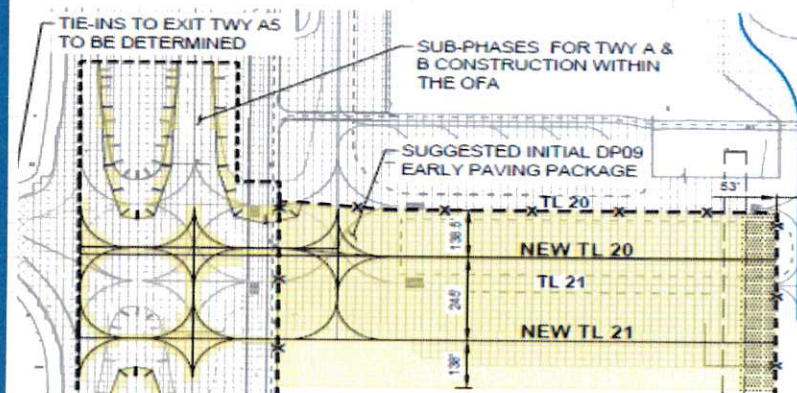
Recent Milestones Achieved

Activity	Target Date
Issue NTP	April 2017 A
Taxiway 'B' Reopens	Sep 2017 A
Taxilane 21 Reopens	Dec 2017 A
Taxiway 'A' Complete	Nov 2017 A
CGMP# 9 Bulletin# 1 Close-out	Mar 2018

* CGMP# 9 Substantial Completion Documentation Submitted for Review.

Concerns/Issues/Risks

* None at this time.



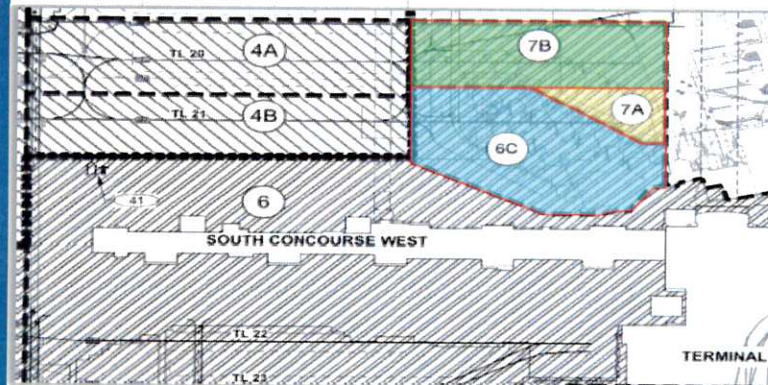
CGMP# 9A – SCW Apron Paving and Hydrant Fueling

Project: CGMP# 9A - SCW Apron Paving and Hydrant Fueling

Budget: \$76.14M EAC: \$76.14M

Apron Paving and Hydrant Fueling that will Support SCW Opening Day.

		Current Status
Schedule		Recent Milestones Achieved
Activity	Target Date	
Issue NTP	Dec 2017 A	* Fueling Trade Contractor started construction.
Construction Start - Fueling	Jan 2018 A	
Construction Start - Paving	Apr 2018	
Taxiway 'B' Phase 6A Complete	Jul 2018	
Taxiway 'B' Phase 6B Complete	Oct 2018	
Taxiway 'B' Phase 6 Complete	Jul 2020	
Concerns/Issues/Risks		
* None at this time.		



CGMP# 15 – NCP Enabling Phase 1

Project: CGMP# 15 - NCP Phase 1 Enabling

Budget: \$28.2M **EAC:** \$28.2M

North Concourse Phase 1 Enabling Construction including Ground Improvement and Driven Piles.

Current Status

Schedule

Activity	Target Date
Start Enabling Construction	Jan 2018 A
Start Driven Piles	Jun 2018
Complete Stone Columns	Jul 2018
Complete Driven Piles	Aug 2018
Start Outer Ramp Sitework	Aug 2018
Substantial Completion	Aug 2018

Recent Milestones Achieved

- * Captured the North Concourse Site
- * Initiated Gate 48 Landside Access Construction
- * Removed Gates D10 and D12 from Operations.
- * Mobilized Pavement Demolition Equipment.
- * Issued Stone Column Diferred Submittal for Review.

Concerns/Issues/Risks

- * Trade Contractor Capacity to Bid.



Project Statistics

Safety Statistics Through 3/07/2018

69 Days without a Lost Time Injury

2,185,572 Hours Worked to Date

TRP/NCP Trade Staffing 3/07/2018

1,080 Trade Workers on Site

Contract Local/Non-Local Awarded Statistics

Local Trades	Dollar Value	Trade Count	Percentage
Total Local (Wasatch Front) Contractors	\$768,108,775	77	67%
Total Out of State Contractors	\$377,144,995	16	33%
Total Contract Awards	\$1,145,253,770	93	100%

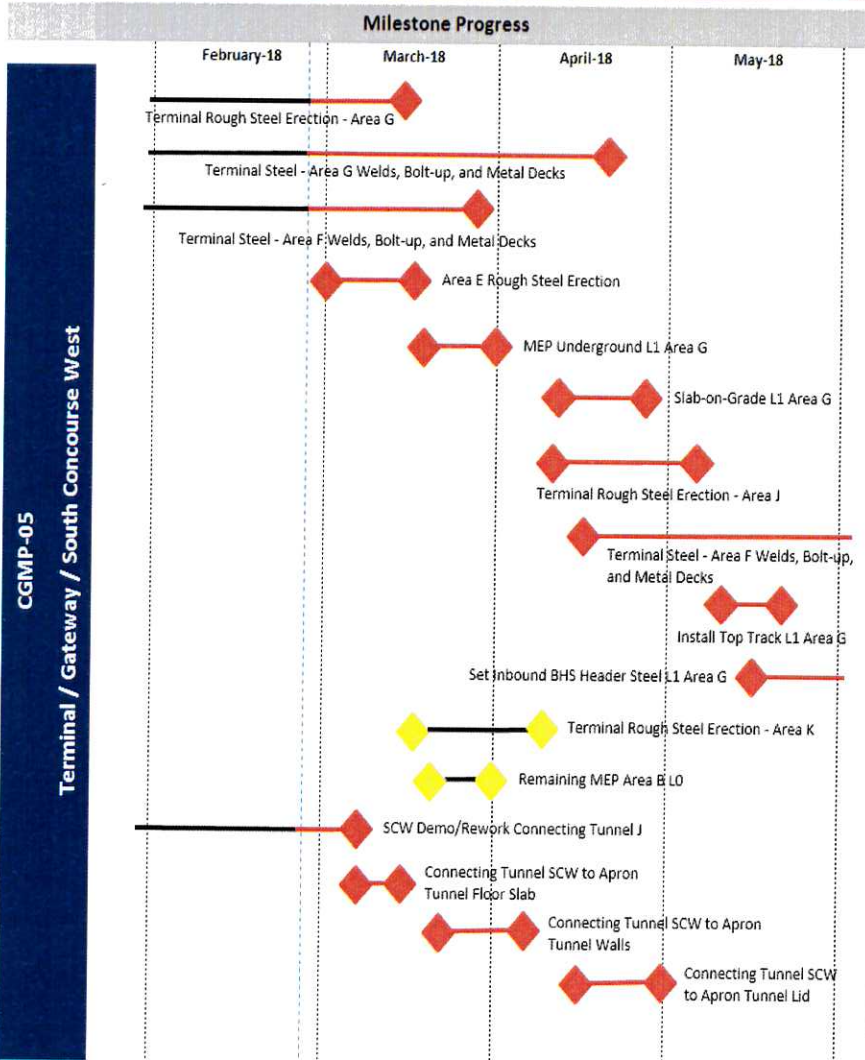
Contract Union/Merit Shop Awarded Statistics

Union Trades	Dollar Value	Trade Count	Percentage
Total Union Contractors	\$369,725,337	21	32%
Total Merit Shop Contractors	\$775,528,433	72	68%
Total Contract Awards	\$1,145,253,770	93	100%



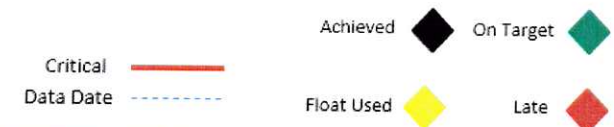
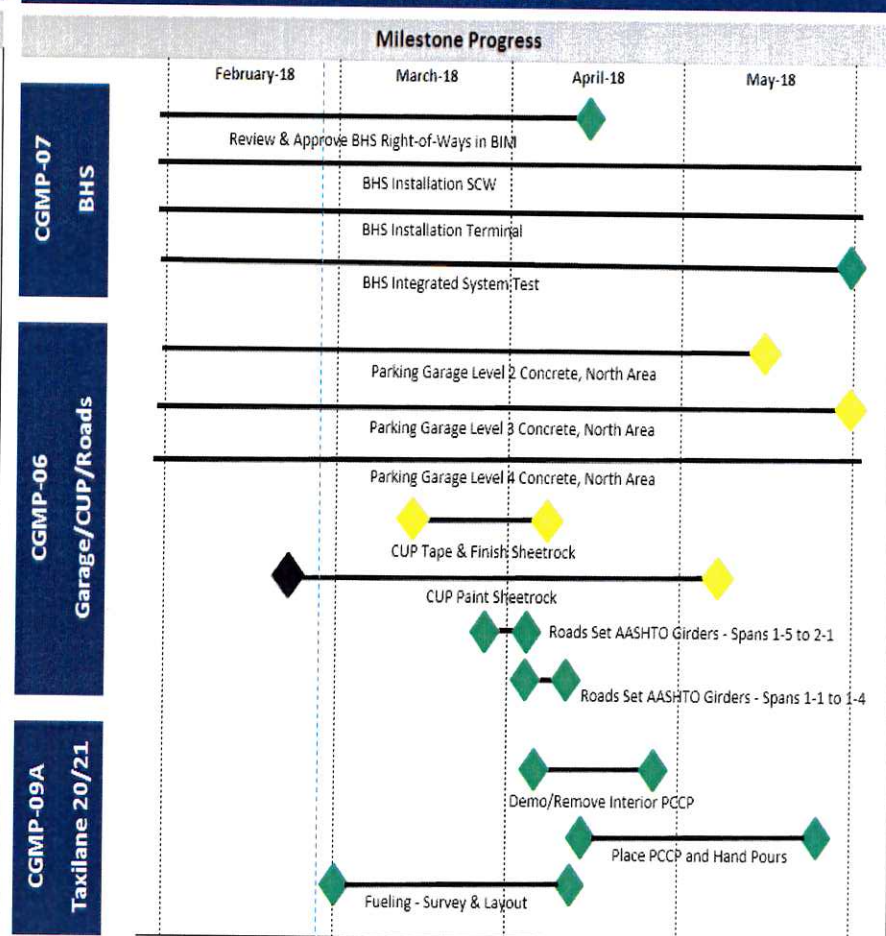
Near Term Schedule

Schedule Overview



This month's schedule is based on February 2018 update. Overall the program is running 8 days late.

Schedule Overview



Salt Lake City International Airport

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Overall Airport Redevelopment Program Tracking Budget

February 2018	Budget	Spent	Committed	Uncommitted	EAC
CGMP 01 - HDJV Preconstruction Services	\$ 9,575,407	\$ 9,575,407	\$ 9,575,407	\$ -	\$ 9,575,407
CGMP 02 - HDJV General Conditions Services	\$ 105,983,964	\$ 39,662,459	\$ 79,712,754	\$ 26,271,210	\$ 105,983,964
CGMP 03 - QTA/RSS Site Work, Utilities, Civil Enabling Ph 1	\$ 88,721,327	\$ 88,721,327	\$ 88,721,327	\$ -	\$ 88,721,327
CGMP 04 - Landside/Airside Enabling	\$ 81,096,442	\$ 74,910,647	\$ 81,096,439	\$ -	\$ 81,096,442
CGMP 05 - Terminal/SCW/Gateway	\$ 788,346,442	\$ 256,726,195	\$ 788,346,442	\$ -	\$ 788,346,442
CGMP 06 - Parking Garage, Roadways, CUP	\$ 363,855,782	\$ 97,916,594	\$ 363,855,782	\$ -	\$ 363,855,782
CGMP 07 - TRP Baggage Handling System	\$ 87,585,765	\$ 15,663,977	\$ 86,085,766	\$ 1,499,999	\$ 87,585,765
CGMP 09 - Taxilanes 20&21/Taxiways A&B	\$ 26,761,610	\$ 22,054,585	\$ 26,761,609	\$ -	\$ 26,761,610
CGMP 09A - Apron Paving & Fueling/SCW	\$ 76,135,399	\$ 155,775	\$ 76,135,399	\$ -	\$ 76,135,399
CGMP 10 - South Concourse East (SCE)	\$ 395,174,615			\$ 395,174,615	\$ 395,174,615
CGMP 11 - Apron Paving & Fueling SCE	\$ 201,388,791			\$ 201,388,791	\$ 201,388,791
CGMP 12 - Existing Structure Demolition	\$ 20,788,411			\$ 20,788,411	\$ 20,788,411
CGMP 13 - AOJV Preconstruction Services	\$ 15,483,607	\$ 4,779,613	\$ 11,899,449	\$ 3,584,158	\$ 15,483,607
CGMP 14 - AOJV General Conditions Ph 1	\$ 87,131,130	\$ 1,076,177	\$ 46,798,489	\$ 40,332,641	\$ 87,131,130
CGMP 15 - NCP Enabling Ph 1	\$ 28,222,187		\$ 28,222,187	\$ -	\$ 28,222,187
CGMP 16 - North Concourse Ph 1 & Mid-Concourse Tunnel	\$ 297,192,031			\$ 297,192,031	\$ 297,192,031
CGMP 17 - NCP Baggage Handling System	\$ 56,071,065			\$ 56,071,065	\$ 56,071,065
CGMP 18 - NCP Apron Paving & Fueling Ph 1	\$ 83,323,433			\$ 83,323,433	\$ 83,323,433
CGMP 19 - North Concourse Ph 2 & Central Tunnel	\$ 212,535,351			\$ 212,535,351	\$ 212,535,351
CGMP 20 - NCP Apron Paving & Fueling Ph 2	\$ 42,110,130			\$ 42,110,130	\$ 42,110,130
CGMP 21 - NCP FF&E/Furniture	\$ 4,121,026			\$ 4,121,026	\$ 4,121,026
Total Program Construction	\$ 3,071,603,915	\$ 611,242,756	\$ 1,687,211,050	\$ 1,384,392,861	\$ 3,071,603,915
TRP Soft Cost	\$ 271,316,222	\$ 159,408,615	\$ 191,266,025	\$ 80,050,197	\$ 271,316,222
NCP Soft Cost	\$ 153,950,554	\$ 22,377,267	\$ 44,275,701	\$ 109,674,853	\$ 153,950,554
Total Program Soft Cost	\$ 425,266,776	\$ 181,785,882	\$ 235,541,726	\$ 189,725,050	\$ 425,266,776
Terminal Redevelopment Program (TRP) Owner Reserve	\$ 38,482,957			\$ 38,482,957	\$ 38,482,957
North Concourse Program (NCP) Owner Reserve	\$ 40,617,352			\$ 40,617,352	\$ 40,617,352
Total Program Owner Reserve	\$ 79,100,309	\$ -	\$ -	\$ 79,100,309	\$ 79,100,309
Total Airport Redevelopment Program	\$ 3,575,971,000	\$ 793,028,638	\$ 1,922,752,776	\$ 1,653,218,220	\$ 3,575,971,000



Job Progress Photos – Terminal Building



Terminal Canyon looking north



Upper Floors of the Terminal Building



In addition to the ductwork, BHS header steel and interior wall studs are visible.



Job Progress Photos – South Concourse West



Mid-Concourse Steel progress.



Metal panel installation at the SCW nodes



Escalator Installation at SCW



BHS progress in the SWC



Job Progress Photos – Parking Garage, Roadways, CUP



Parking Garage Progress



Central Utility Plant progress



Roadway progress.



Job Progress Aerial



Terminal Progress



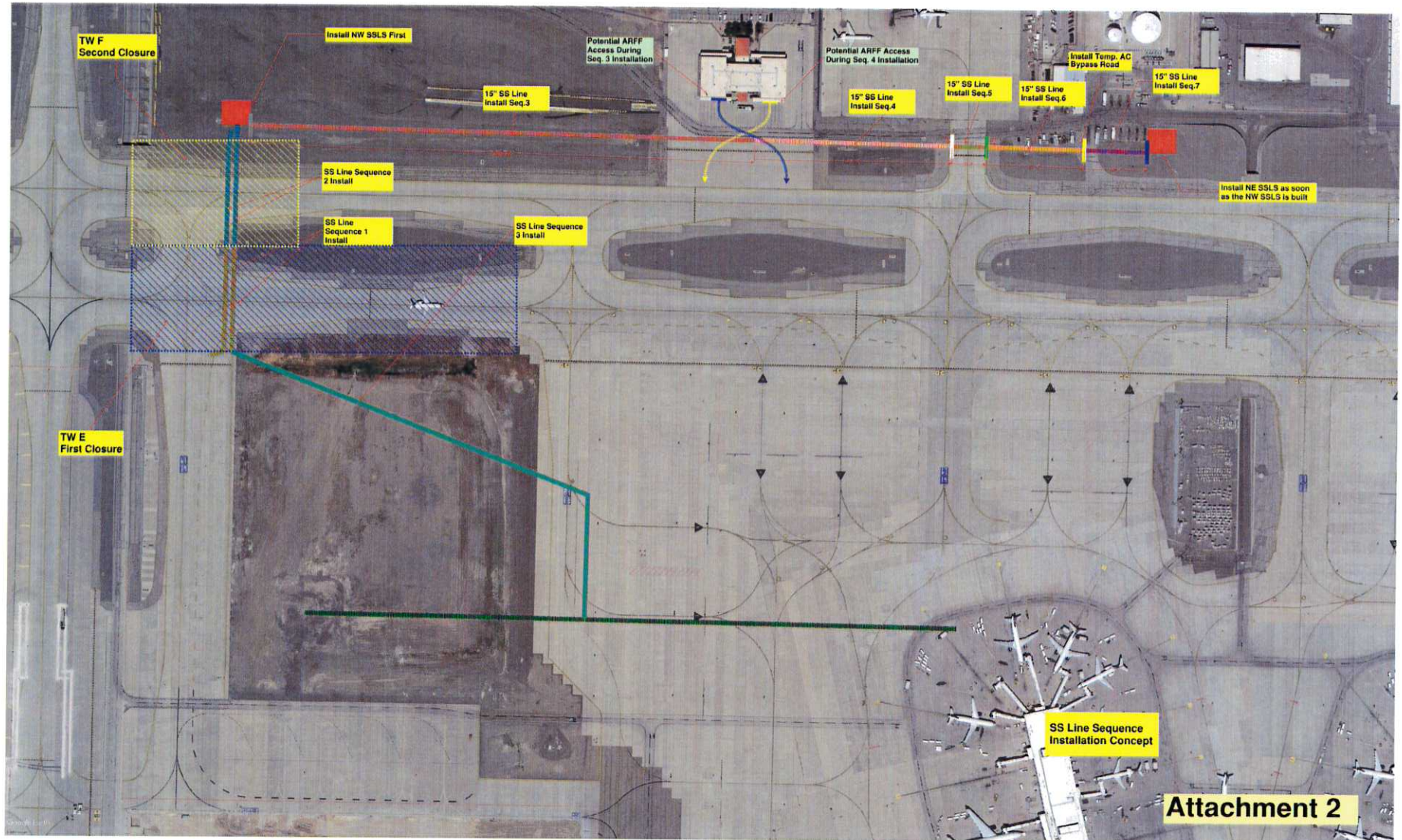
North Concourse Pavement Demo



North Concourse Construction Field Offices



North Concourse Sanitary Work Planning



SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (C)
DATE: 21 March 2018
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Airport Budget for FY2018**

Ryan Tesch, Finance Director, will present to the Board Members the Airport's 2019 Fiscal Budget. A printed copy of the proposed FY19 Budget will be distributed at the Board meeting. You may review the budget proposal in advance of the meeting at the following link:

<https://slcairport.com/assets/pdfDocuments/Finance/Budget-Book-Draft-FY-2019.pdf>

A copy of the FY2019 Budget Message and the Budget Briefing is attached.



Budget Briefing
Fiscal Year 2019 Budget
SLC Airport Advisory Board

March 21, 2018

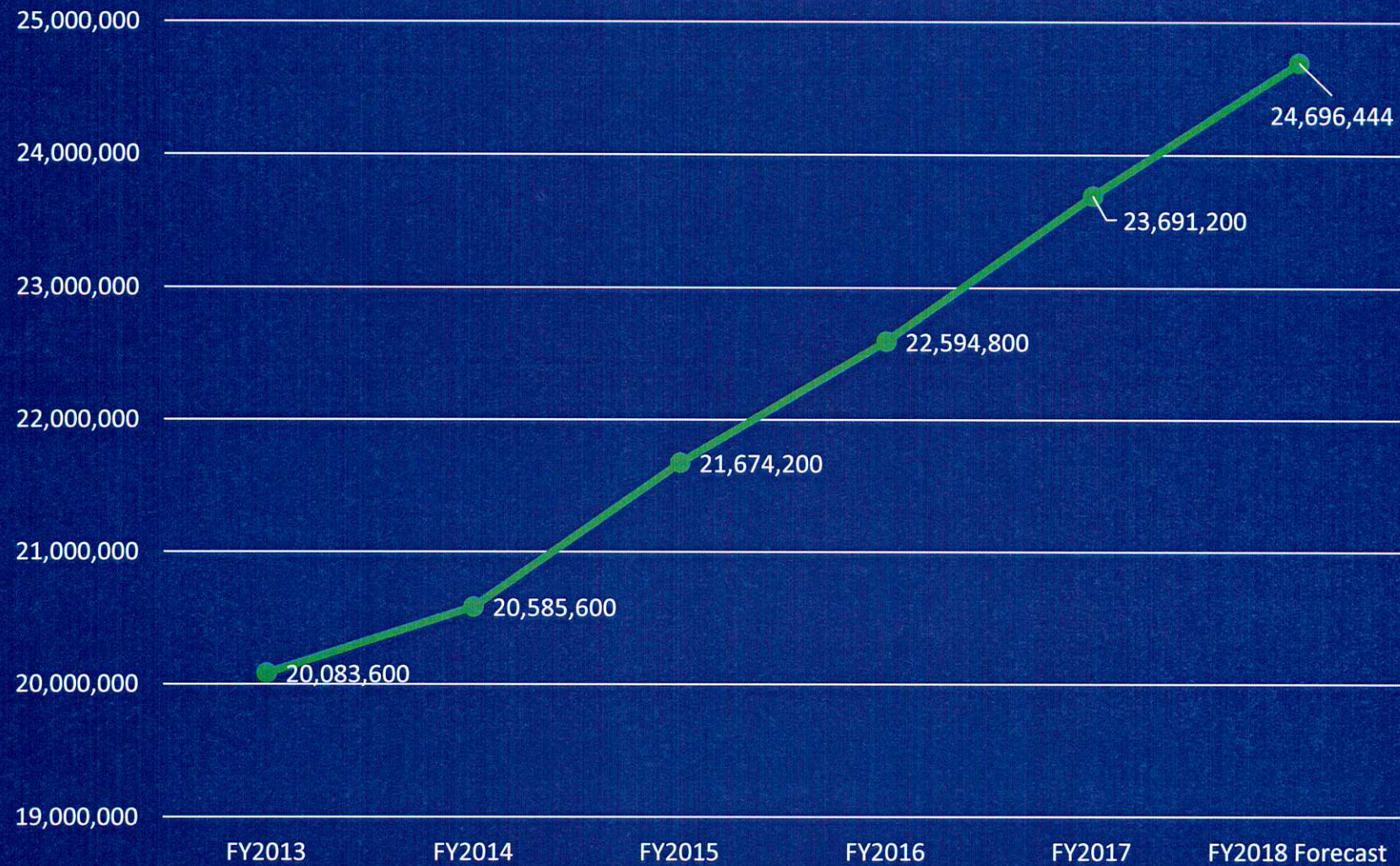


FY 2019 Budget Goals & Objectives - Budget Drivers

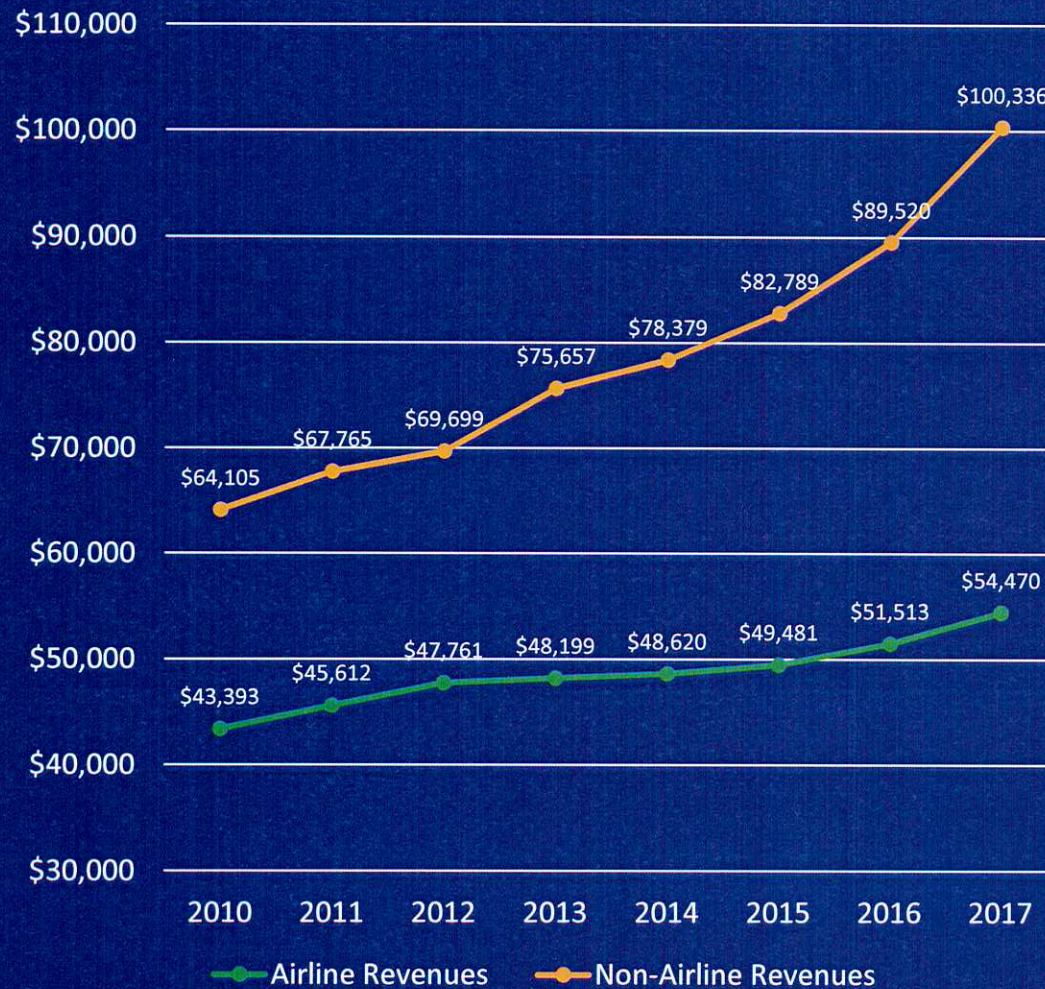
- **Manage the Terminal Redevelopment Program (TRP) and North Concourse Program (NCP)**
- **Integrate I.T. and Utility Infrastructure in TRP and NCP Design**
- **Maintain Aging facilities**
- **Accommodate Increased Airline Activity**



Total Passenger Traffic

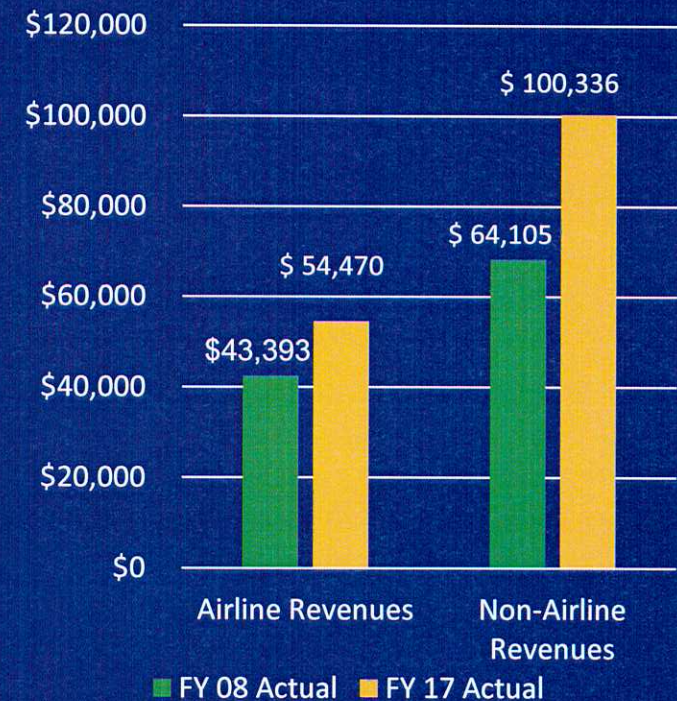


Airline and Non-Airline Revenues (000's)



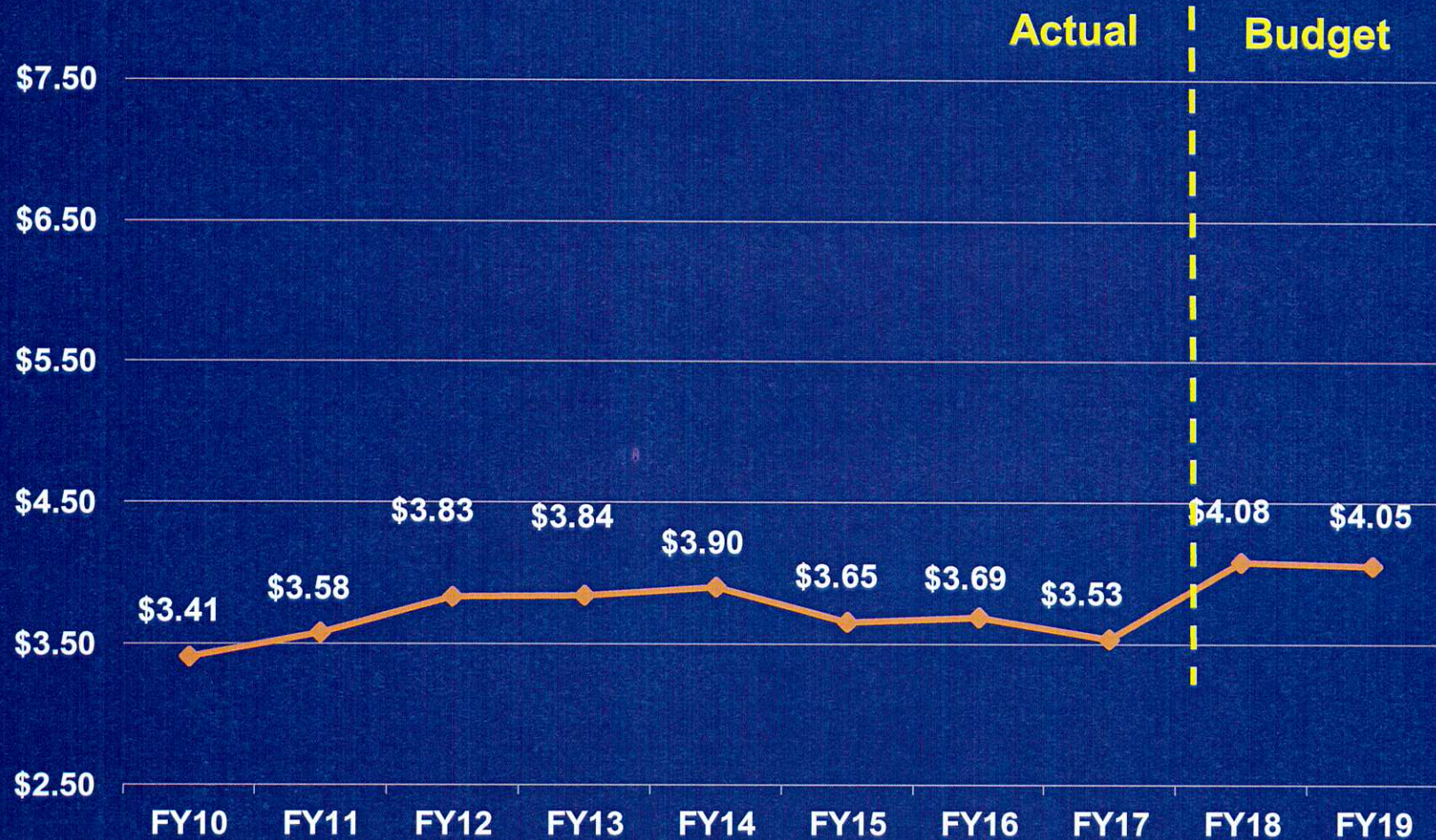
% Increase
Airline Revenues
FY10 to FY17
26%

% Increase Non-
Airline Revenues
FY10 to FY17
57%



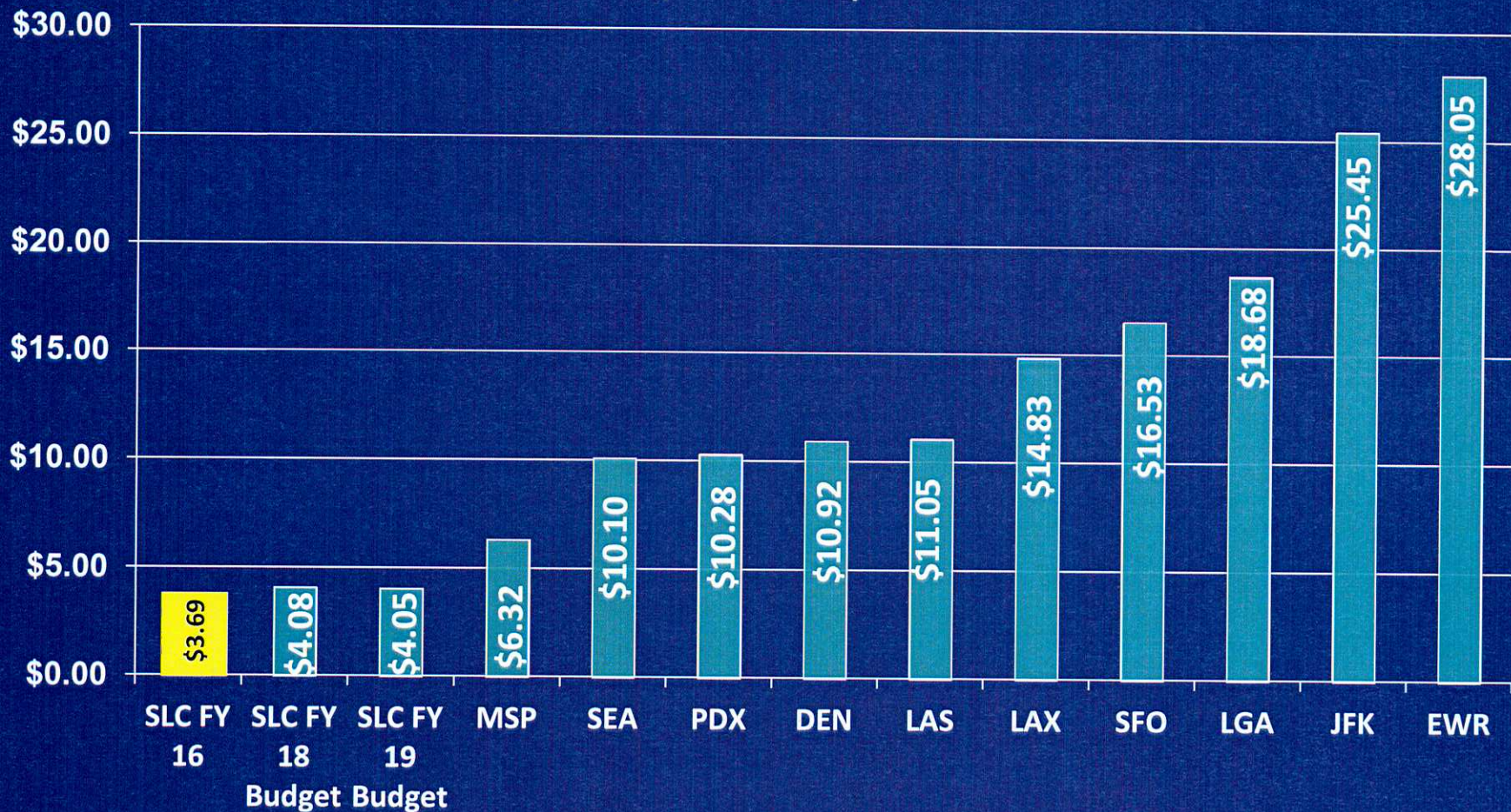
Cost Per Enplaned Passenger (CPE)

Airline CPE is the industry's standard performance indicator.



Source: Airport records.

SLC's airline costs per enplaned passenger (CPE) have remained lower than other airports. (FY 2016)

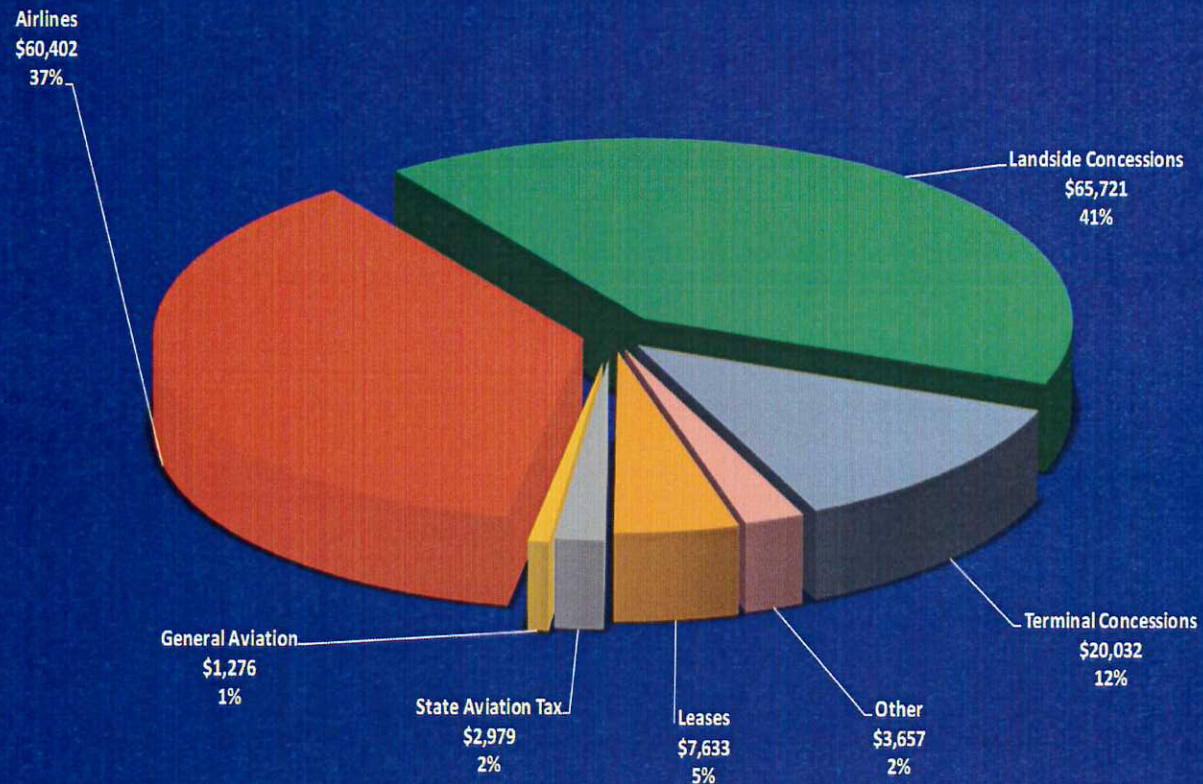


Source: Industry survey.

Income Statement Forecast

Description	FY 2017 Actual	FY 2018 Forecast	FY 2019 Budget
Operating Revenue	\$ 166,975,300	\$ 173,593,100	\$ 174,153,600
Passenger Incentive Rebate	(12,169,200)	(12,870,300)	(12,500,000)
Operating Expenses	<u>(99,459,900)</u>	<u>(100,386,700)</u>	<u>(107,454,200)</u>
Net Operating Income	55,346,200	60,336,100	54,199,400
AIP and Other Grants	17,193,900	17,537,800	17,800,500
Passenger Facility Charges	45,750,400	46,665,400	47,598,700
Customer Facility Charges	16,157,100	16,480,200	16,809,800
Interest Income	8,003,700	16,696,800	12,581,200
Interest Expense	(14,479,600)	(50,000,000)	(83,333,300)
Bond Issuance Costs	<u>(3,453,700)</u>	<u>0</u>	<u>(3,500,000)</u>
Non-Operating Income	<u>69,171,800</u>	<u>47,380,200</u>	<u>7,956,900</u>
Total Sources and Revenues	124,518,000	107,716,300	62,156,300
Capital Equipment	<u>(8,023,000)</u>	<u>(3,104,300)</u>	<u>(4,235,800)</u>
Increase to Airport Reserves	\$ 116,495,000	\$ 104,612,000	\$ 57,920,500

FY 2019 Operating Revenues Budget of \$161.7 million



Note: Total Operating Revenues of \$174,153,600 less Airline PAX Rebate of \$12,500,000 equals \$161,653,600.

Source: Airport records (in thousands)

Comparison of Airline Revenues

Revenue Category	FY 2017 Actual	FY 2018 Forecast	FY 2019 Budget
Landing Fees	\$30,020,300	\$ 32,182,700	32,973,000
Terminal Rents	29,775,000	32,641,100	33,289,900
Airline Revenue Sharing	(12,169,200)	(12,870,300)	(12,500,000)
Support Buildings	4,318,500	4,339,600	4,059,600
Passenger Boarding Bridge	1,627,100	1,654,400	1,669,100
Fuel Farm	528,100	528,100	538,800
Remain overnight	378,500	371,300	371,300
TOTAL AIRLINE REVENUE:	\$ 54,478,300	\$58,846,900	\$60,401,700

Enplaned Passengers	11,850,200	12,336,900	12,100,200*
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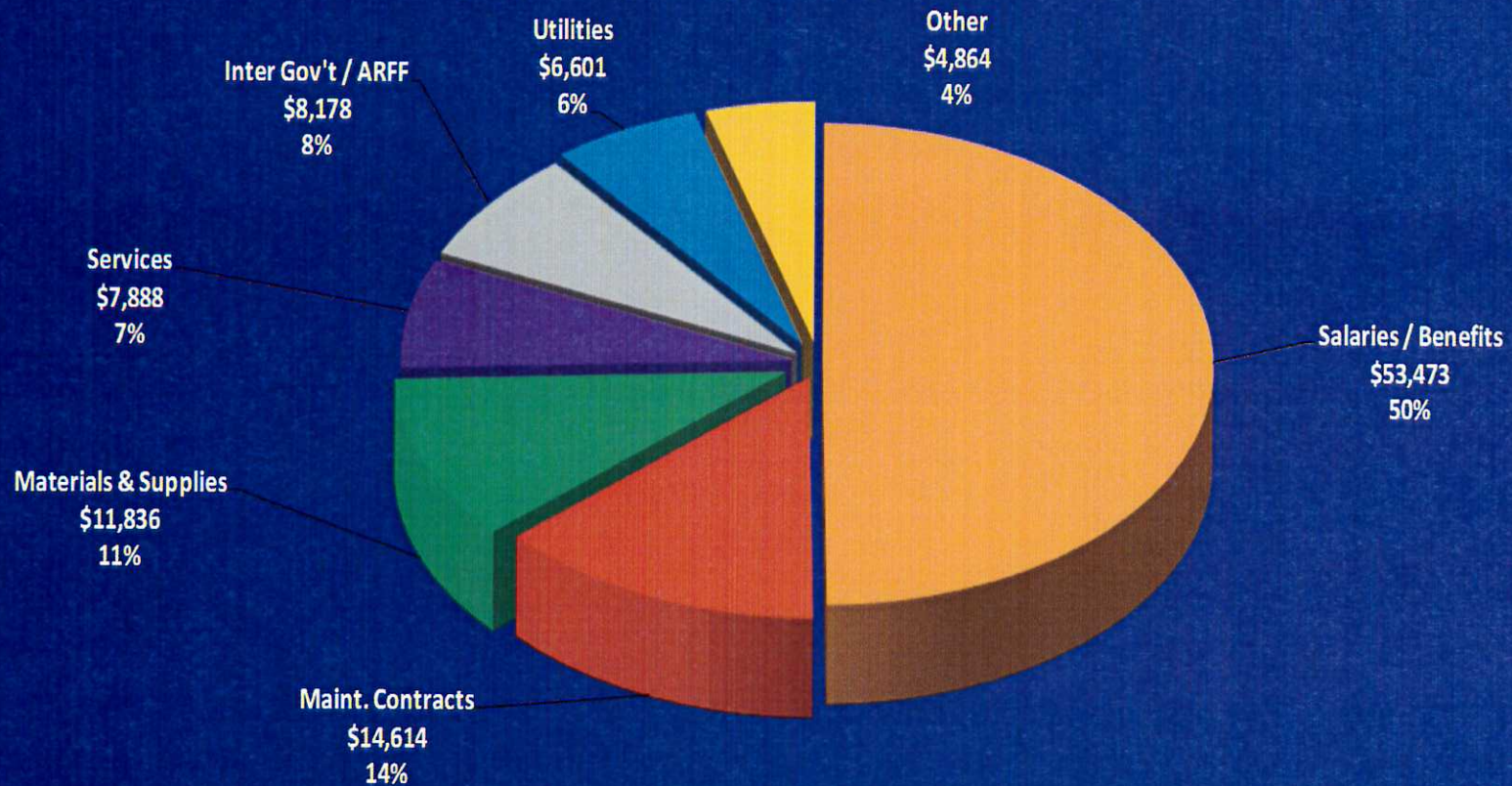
*Airline Projections

Comparison of Concession Revenues

Revenue Category	FY 2017 Actual	FY 2018 Forecast	FY 2019 Budget
Auto Parking	\$ 34,297,300	\$34,867,900	\$35,014,800
Car Rental	27,099,300	26,724,600	26,812,200
Ground Transportation Fees	2,826,500	3,348,500	3,894,000
Food & Beverage / Vending	10,900,600	11,379,300	11,569,200
Retail	5,984,800	6,180,600	6,222,200
Flight Kitchen	1,776,400	1,889,800	1,134,200
Advertising Media	1,145,600	1,072,900	1,106,000
TOTAL CONCESSIONS:	\$84,030,500	\$ 85,463,600	\$ 85,752,600

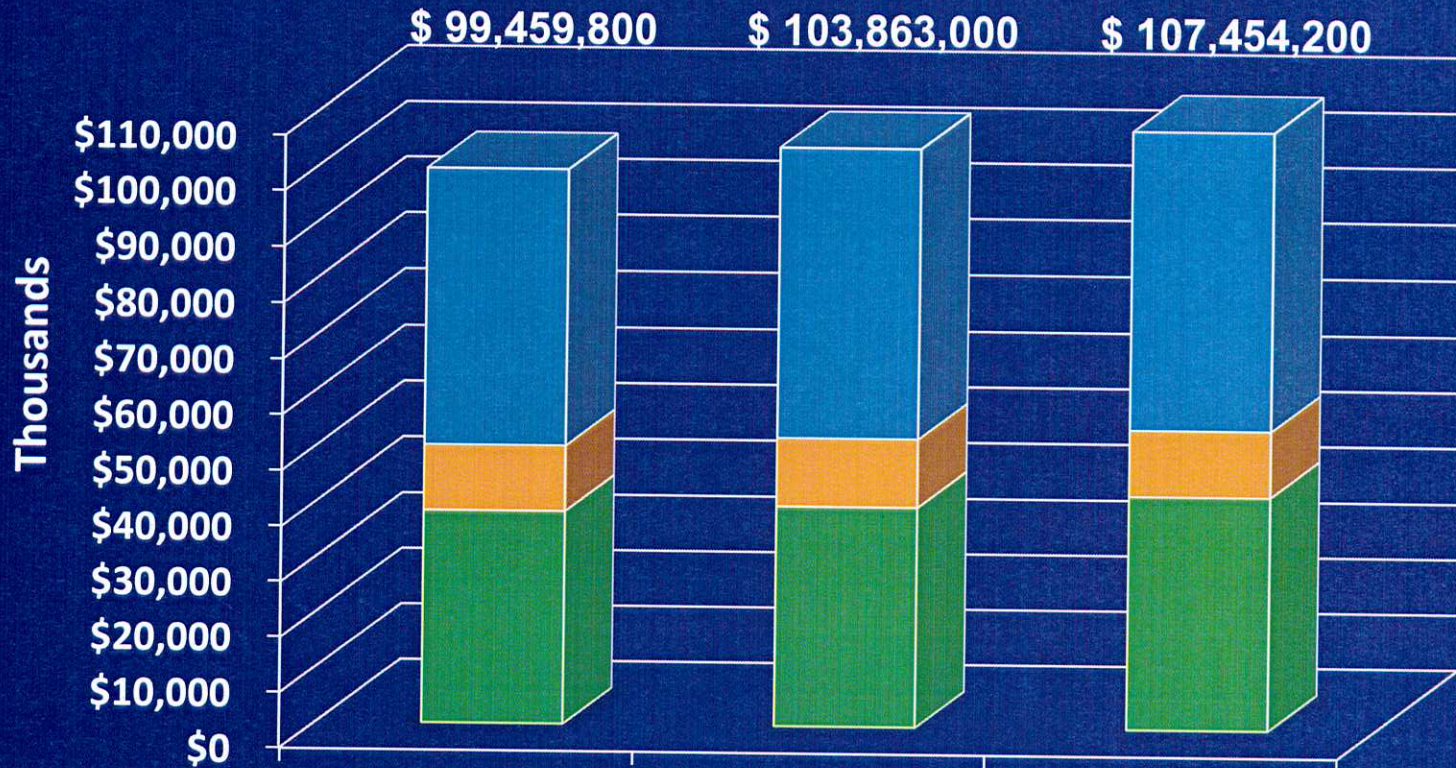


FY 2019 Operating Expenses Budget of \$107.5 million



Source: Airport records (in thousands)

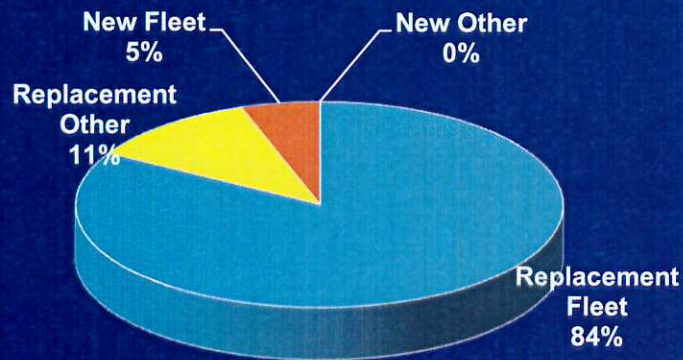
Comparison of Operating Expenses



	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
Salaries & Benefits	\$ 49,350,100	\$ 51,946,100	\$ 53,472,800
Materials & Supplies	\$ 11,725,300	\$ 12,201,200	\$ 11,836,200
Charges & Services	\$ 38,384,400	\$ 39,715,700	\$ 42,145,200

Capital Equipment Budget Request

FY 2019 Capital Equipment By Type



FY 2019

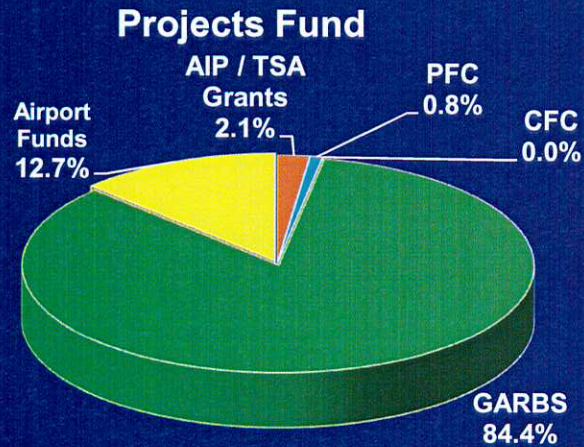
Major Capital Equipment Highlights

■ Eldorado Shuttle Buses (3)	\$1,500,000
■ Runway Broom	600,000
■ TechNet Virtualized Environ.	375,000
■ Int'l 7600 AWD w/ Plow	230,000

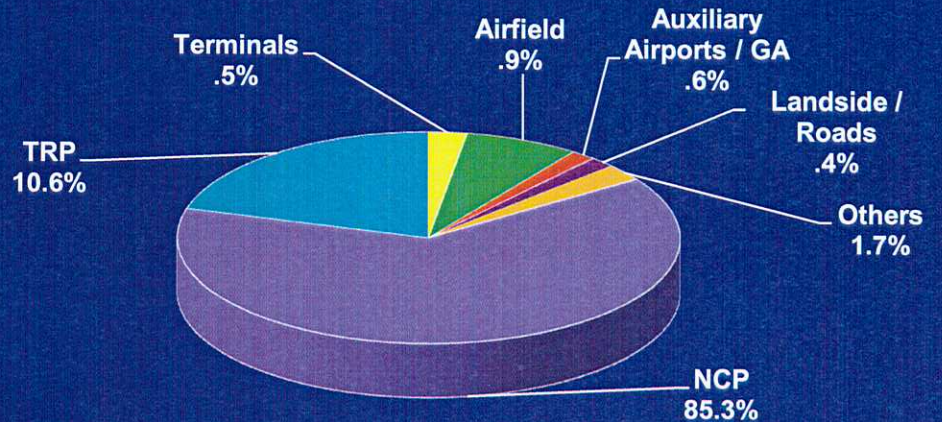
	<u>Replacement</u>	<u>New</u>	<u>Total</u>
Fleet	\$ 3,532,000	\$222,000	\$ 2,236,000
Other	<u>481,800</u>	<u>0</u>	<u>481,800</u>
Total	\$ 4,013,800	\$ 222,000	\$ 4,235,800

<u>Funding</u>	<u>Replacement</u>	<u>New</u>	<u>Total</u>
Airport Funds	\$ 4,013,800	\$222,000	\$ 4,235,800

Capital Improvement Program



FY 2019 Budgeted CIP Projects



Source of Funds:

AIP / TSA Grants	\$ 5,511,000
Passenger Facility Charges	2,181,000
Customer Facility Charges	0
GARBS	229,852,300
Airport Funds	<u>34,685,100</u>

Total **\$ 272,229,400**

Use of funds:

Terminals	\$ 6,741,000
Airfield	19,930,500
Auxiliary Airports / GA	4,315,000
Landside / Roads	4,466,600
Other Projects	6,924,000
Terminal Redevelopment (TRP)	56,151,400
North Concourse Program (NCP)	<u>173,700,900</u>

Total **\$ 272,229,400**

New Capital Improvement Projects for FY 2019

- **TERMINAL PROJECTS = \$ 6,741,000**
 - Employee Screening Facility
 - Operational Readiness, Activation, Transition Program
 - Fire Station 11 Roof Replacement
- **AIRFIELD PROJECTS = \$ 19,930,500**
 - T/W K Pavement Rehabilitation
 - Short-term North Cargo Expansion
 - Replace Lagoon Liners and Covers at Reclamation Plant



Note: Partial listing of projects

New Capital Improvements Projects for FY 2019 (continued)

- **Auxiliary Airports = \$ 4,315,000**
 - **SVRA New T Hangers**
 - **TVY Ramp Pavement Rehabilitation**
- **Landside = \$ 4,466,600**
 - **Strengthen Pavement at 2100 N and 4000 W**
 - **Asphalt Overlay**
 - **Attic Stock Warehouse**
- **Terminal Redevelopment Program (TRP) = \$ 56,151,400**
 - **TRP Construction**
- **North Concourse Program (NCP) = \$ 173,700,900**
 - **North Concourse Construction**



Note: Partial listing of projects



Thank You



Fiscal Year 2019 Budget Message

March 5, 2018

The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 570.8 full-time employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The FY19 budget continues to provide positive financial benefits, keeping the cost to airlines reasonably low and funding important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which will improve ongoing operations, create jobs, and providing economic stimulus to the City's and State's economy.

Air Service

Served by ten airlines, Salt Lake City International Airport provides 361 average daily departures and arrivals to 96 non-stop destinations. The Airport's extensive route network served over 23.6 million passengers in FY17. Enplaned passengers are estimated to increase approximately 4.2% for the FY18 forecast and then decrease by 2.0% for the FY19 budget.

Economy's Budgetary Impact

The airline industry continues to increase operations. The Airport has more daily scheduled flights as airlines continue to add new routes out of the Airport. Landed weight and passenger load factors continue to increase because of the industry's use of larger aircraft. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety, during the economic recovery period. During the FY19 budget process, the areas of focus were providing resources to continue implementation of the TRP and NCP, increasing overall revenue, reducing costs while still completing needed maintenance on aging facilities, providing operation and maintenance costs to run the South Valley Regional Airport (SVRA) fixed base operator (FBO), and aligning the Airport's resources, including people, money, and time.

To address the economic environment, the goal in FY18 was to keep airline revenue requirements relatively flat. Focusing on the same goal for the FY19 budget, some costs have increased, such as salaries and benefits and janitorial contracts, in order to maintain a high customer service level as passenger numbers have increased. Airline revenue requirements are kept low by the growth in operating revenue, which is greater than the growth in costs. Operating revenues are increasing by 5.2% and operating expenses increasing by 3.5% over the FY18 budget.

Major Capital Projects

Guided by the approved Airport Master Plan and the Plan of Execution, an executive management tool, the Airport with its consultants and the airline representatives is continuing design and construction of the TRP and the NCP. The majority of these initiatives advanced to FY19. This allows the Airport to ensure

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

Included in the FY19 capital projects budget is \$56 million for the TRP. This is being added to the previously budgeted amount of \$1.85 billion for a total request to date of \$1.91 billion. Anticipated to be budgeted in FY20 is the balance of the TRP of \$300 million as phase 2 will commence in that fiscal year. In FY18, the TRP work included Terminal and South Concourse West steel erection, concrete deck pours, MEP installation, roofing, installation of exterior wall system, installation of baggage handling conveyors, and dry-in and interior build-outs and finishes. Construction on the elevated decks of the parking garage and the elevated roadways are also underway. The central utility plant will be near completion at the end of FY18.

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

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

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

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

Funding for the Airport capital improvement program includes reserves generated by the Airport, airport improvement program (AIP) grants from the FAA, passenger facility charges (PFC), and Airport bonds. The Airport had a successful bond issuance in February 2017 for \$1.1 billion to be used for the TRP and NCP projects.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Department of Airports as general aviation facilities are developed. In FY19, \$4.0 million has been budgeted to construct new T hangars at South Valley Regional Airport.

Airline Agreement

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

Financial Summary

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

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

Conclusion

Department of Airport's FY19 budget aligns the department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers' access to domestic and international destinations.

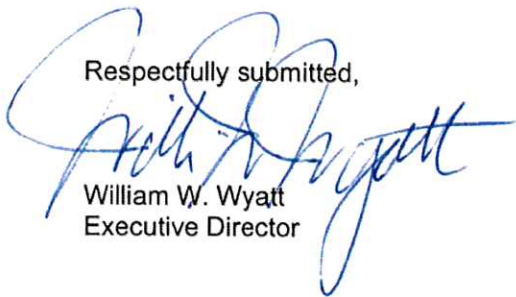
Below is the summary of the Department of Airport's FY19 Budget Request:

	Amended Budget FY 2018	Forecast FY 2018	Requested FY 2019
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 166,677,500	\$ 173,593,100	\$ 174,153,600
Passenger Facility Charges	3,659,000	130,768,800	2,181,000
Grants and Reimbursements	2,450,000	20,208,900	5,511,000
Customer Facility Charges	5,753,000	16,570,900	-
General Airport Revenue Bonds (GARBs)	662,000,000	251,725,600	229,852,300
Interest Income	10,526,700	16,696,800	12,581,200
Airport Improvement Fund	95,373,000	97,309,400	58,973,600
Total	<u>\$ 946,439,200</u>	<u>\$ 706,873,500</u>	<u>\$ 483,252,700</u>

Expenses and Other Uses of Funds:

Operating Expenses	\$ 103,863,000	\$ 100,386,700	\$ 107,454,200
Interest Expense	50,000,000	50,000,000	83,333,300
Bond Issuance Costs	-	-	3,500,000
Passenger Incentive Rebate	12,186,800	12,870,300	12,500,000
Capital Equipment	3,123,400	3,104,300	4,235,800
Capital Improvements	777,266,000	540,512,200	272,229,400
Total	<u>\$ 946,439,200</u>	<u>\$ 706,873,500</u>	<u>\$ 483,252,700</u>

Respectfully submitted,


William W. Wyatt
Executive Director

SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (D)
DATE: 21 March 2018
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Future 5th Runway**

Allen McCandless, Director of Planning, will update the Board on the future 5th runway (presentation on file).

Future 5th Runway

Salt Lake City International Airport

**Airport Advisory Board
March 21, 2018**



Existing Runways



Existing Runways

Runway 14 - 32	4,892 feet by 150 feet
Runway 17- 35	9,596 feet by 150 feet
Runway 16L – 34R	12,002 feet by 150 feet
Runway 16R- 34L	12,000 feet by 150 feet

A New Runway May be Needed Due to

Capacity shortfalls driven by growing demand

Enhanced security requirements

Updated FAA or regulatory standards

Airport's strategic vision for the airport

Outdated condition or functionality of existing facilities

Aircraft Operational Delay

Delay is expressed in minutes per aircraft operation

FAA considers 4 to 6 minutes of average delay per aircraft an acceptable level of delay

Over 4 to 6 minutes is considered as congested

Delay Can Be Caused By

Runway use and configuration

Numbers of arrivals and departures

General Aviation traffic

Taxiways

Airspace limitations

Runway instrumentation

Weather conditions



Potential Improvements

Re-align runway 17-35

Preserve options for a new 5th runway

Explore airspace improvements and procedural changes to maximize the capacity of the existing airfield

New Runways and Taxiways Should be Evaluated

Dimensional criteria

Orientation

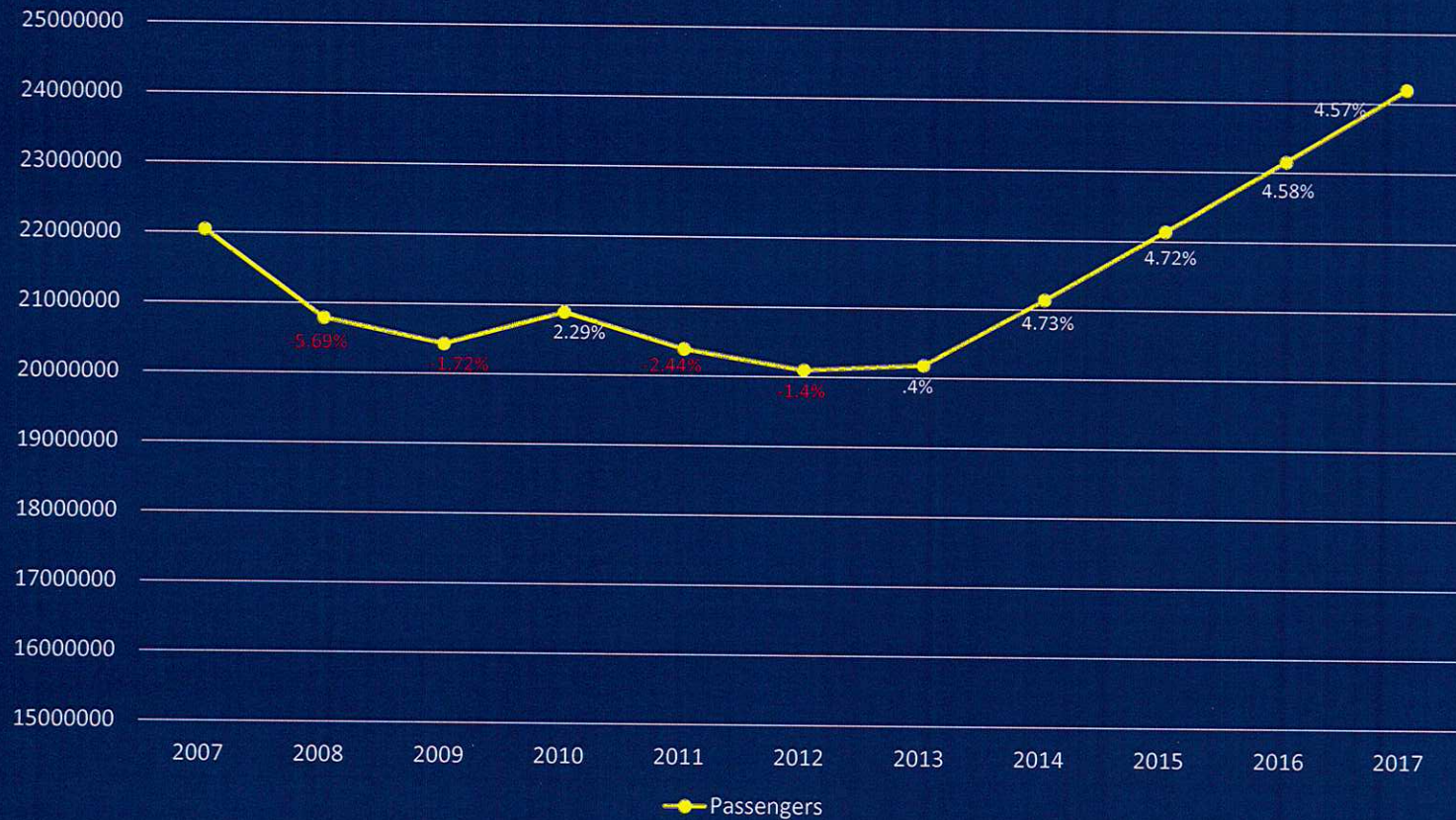
Length

Width

Pavement design strength



Passenger Enplanements



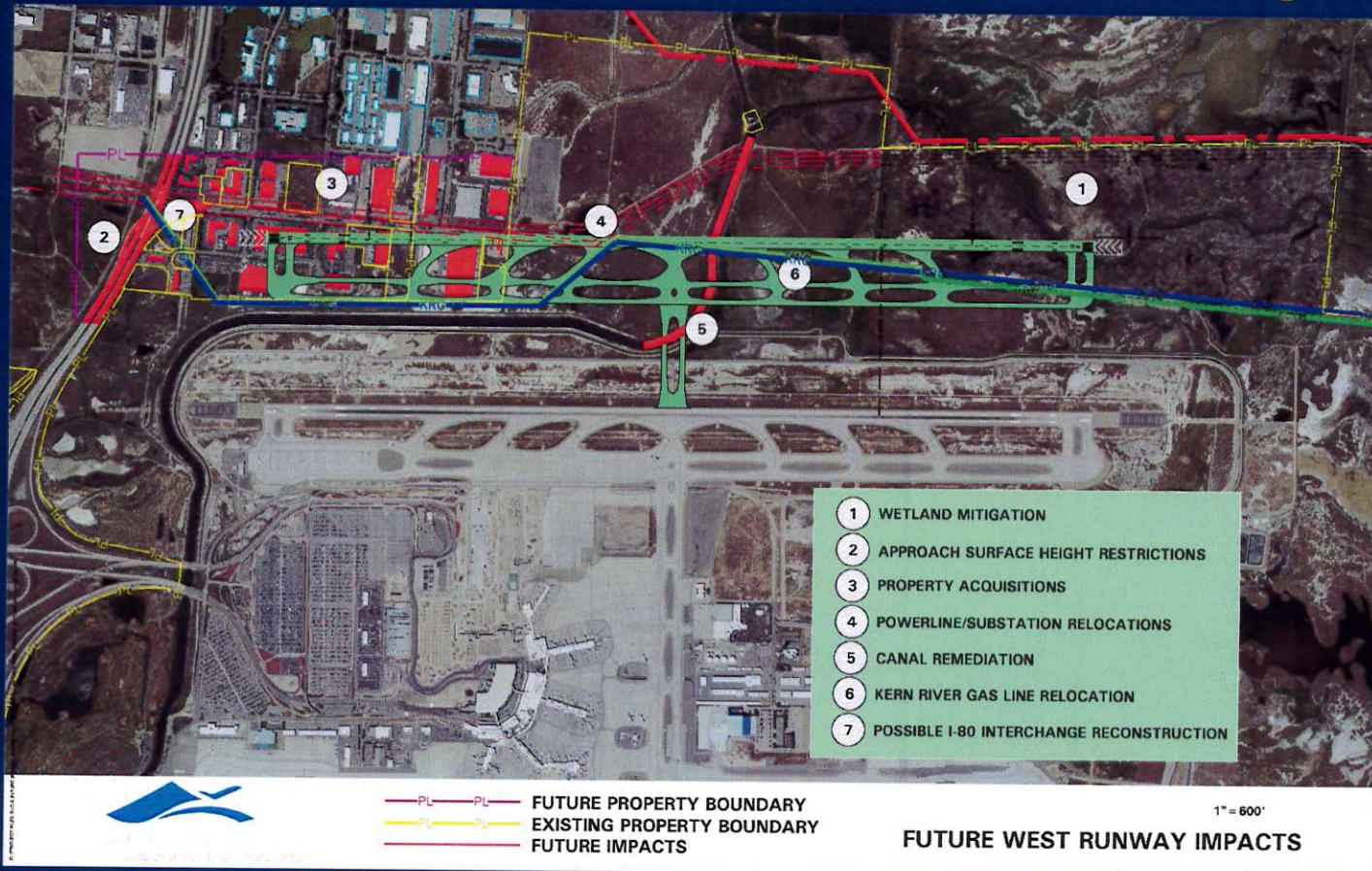
2012-2017 Passenger Enplanements 20.38%

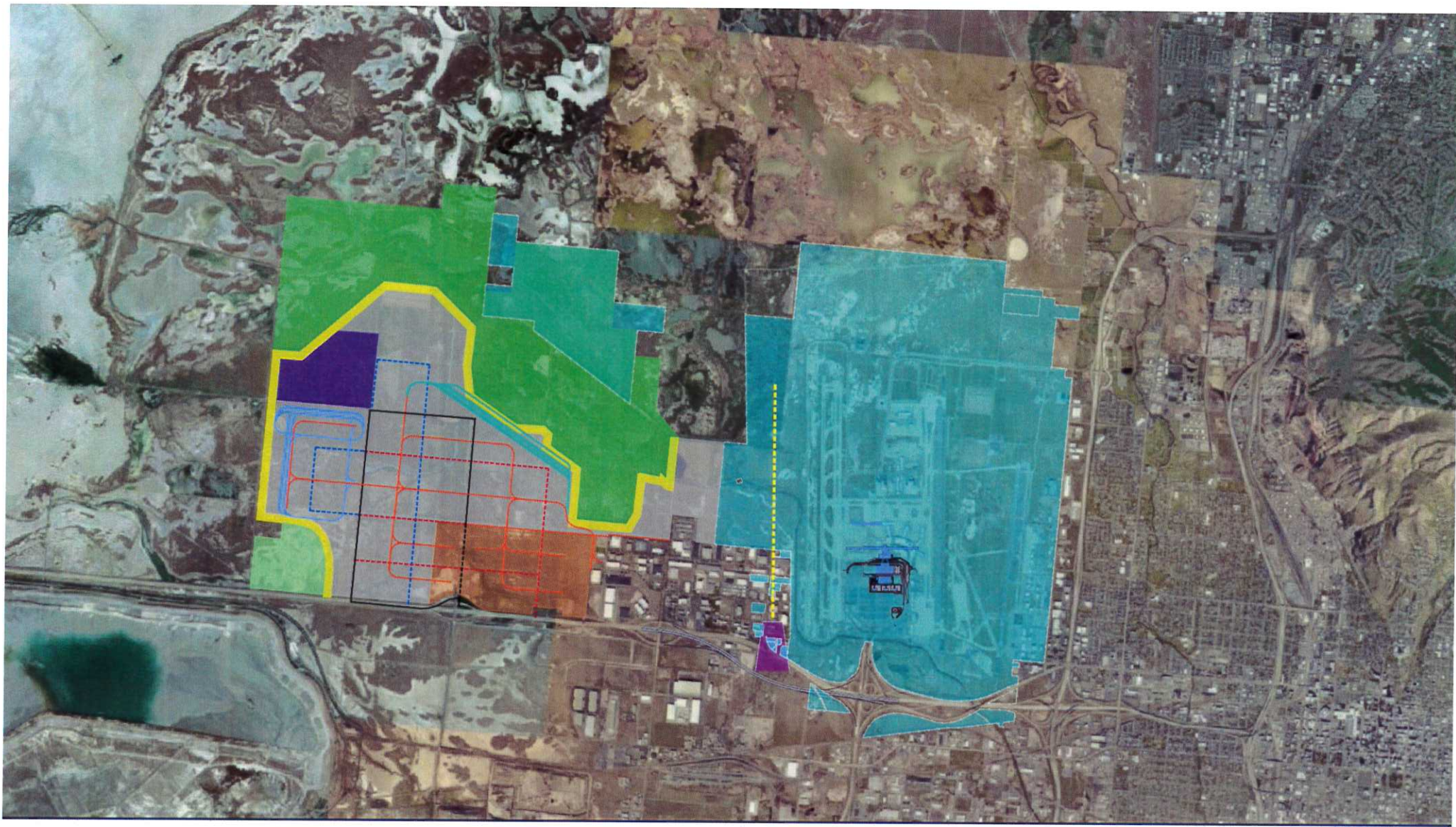
Operations



2012-2017 Operations **-0.25%**

Challenges For a New Runway





Questions / Comments



SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (E)
DATE: 21 March 2018
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Concession Program RFP Update**

John Buckner, Commercial & Administration Director, will present an update of the Concessions Program RFP (presentation on file).

Concessions Program RFP Update

March 21, 2018



Planning

- ACDBE
- HOK/PMT
- AirProjects
- Airport Reviews

Overview

- Timing for Opening of The New SLC
- Public Procurement Process – RFP Publication, Committee Review and Selection
- Open and Transparent Process

Goals

Improved

- Service
- Revenues
- Brands
- Operation
- Execution
- Pricing

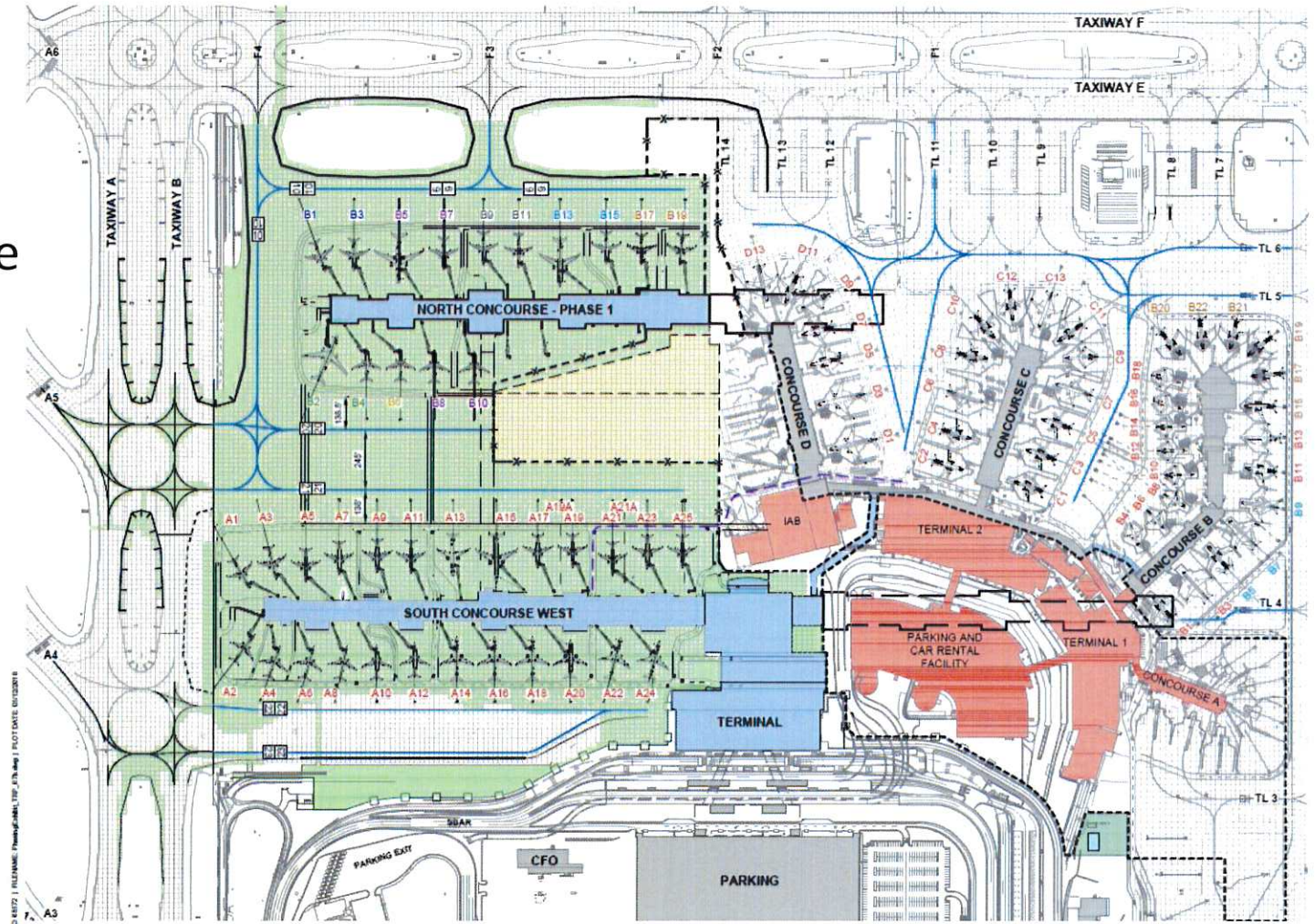
Considerations

- Roughly 50/50 Split of Transfer and O&D Passengers
- Looking for the Ideal Mix of Local, Regional and National Brands
- Pricing, Hours of Operation, Service Standards

Scope and Timing

RFPs for Phase One in 2018

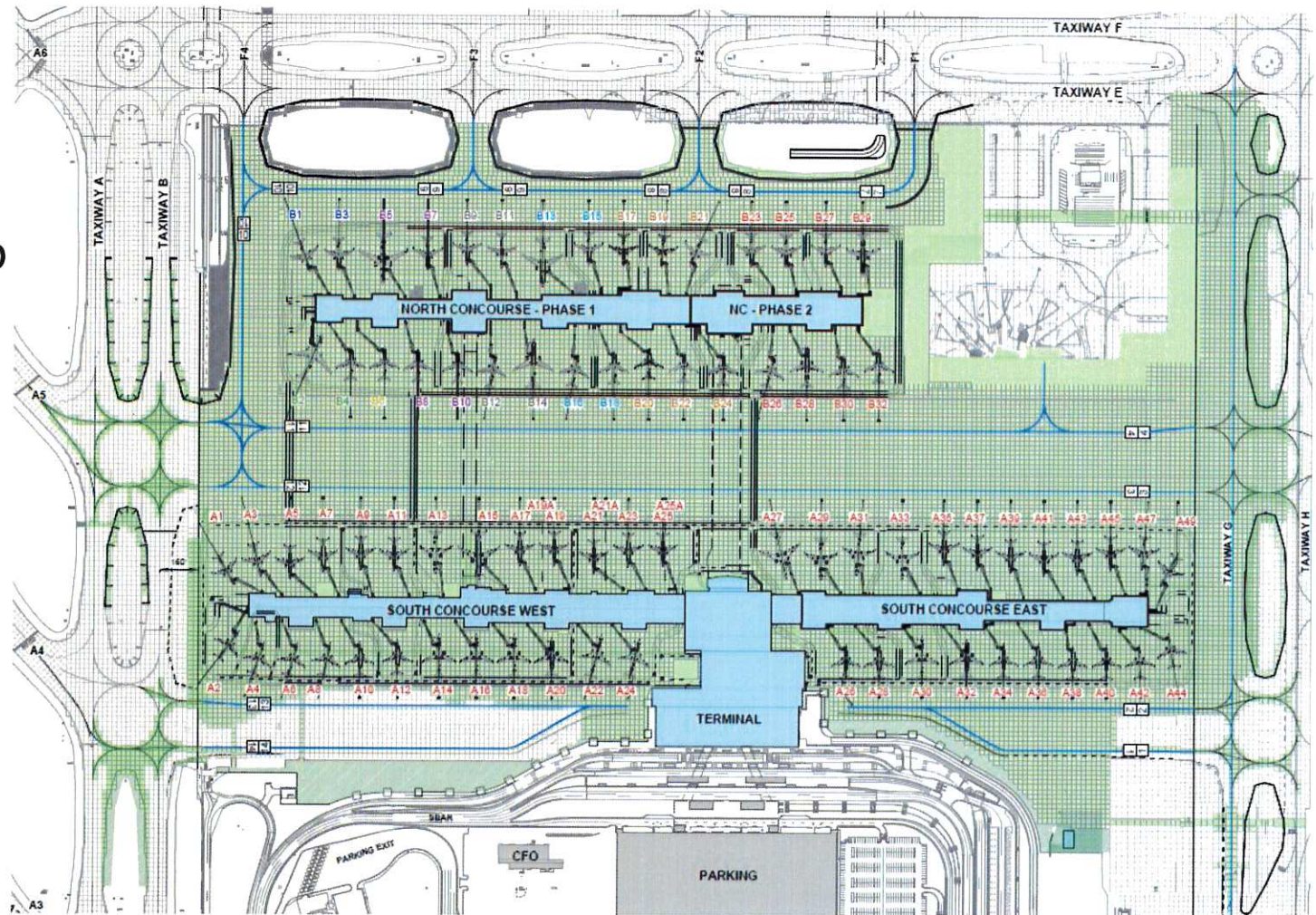
- Food & Beverage
- Retail, News & Gift
- Amenities



Scope and Timing

RFPs for Phase Two
Approximately
2020

- Food & Beverage
- Retail, News & Gift
- Amenities



RFP - Broader Objectives

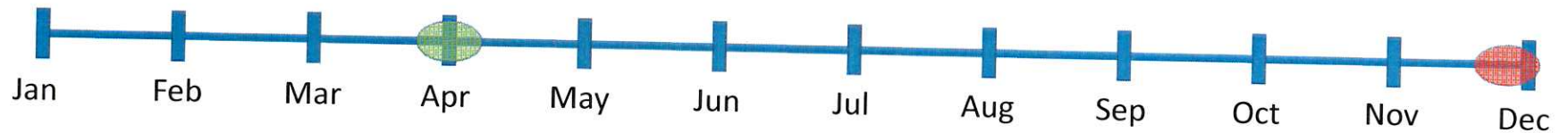
- Balanced Opportunities
 - Larger packages of stores, smaller packages of stores, individual store lease opportunities
 - Opportunities for local, regional, national, international brands
- Improve Customer Service, Hospitality and Convenience
 - Greater incorporation of proven technologies
 - Staffing and hours of operation
 - Execution and speed of service
- The New SLC

Outreach Efforts – Past Twelve Months

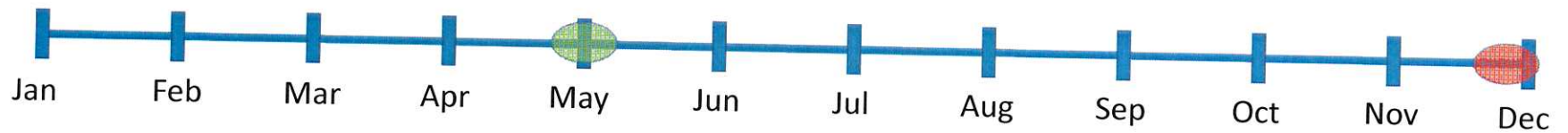
- Twenty One 2-hour Outreach/Education sessions offered at the airport
- Presentations at Airport Revenue News and Airports Council International Concessions Conferences
- Meetings/Presentations/Conversations with
 - Salt Lake City Chamber of Commerce
 - Salt Lake City Downtown Alliance
 - Salt Lake Area Restaurant Association
 - Utah Restaurant Association
 - Park City Chamber of Commerce
 - Utah Retail Merchants Association
 - Latino Chamber of Commerce
 - Salt Lake City Chamber of Commerce - Women's Business Conference Presentation
 - Utah Valley Chamber of Commerce
 - Local, Regional, National Business Owners

Projected RFP Release

Retail, News & Gift



Food & Beverage





Thank You

DEPARTMENT OF AIRPORTS
BOARD MEETING

21 March 2018

INFORMATIONAL ITEMS

SALT LAKE CITY DEPARTMENT OF AIRPORTS**(An Enterprise Fund of Salt Lake City Corporation)****Statements of Net Position****(Amounts in Thousands)**

<i>As of January 31,</i>	2017	2016
ASSETS		
Current Assets		
Cash and cash equivalents	\$ 233,854	\$ 125,386
Restricted cash and cash equivalents	50,447	-
Investments	6,526	-
Airline and rental fees receivable	16,667	13,331
Other assets	4,491	4,242
Total current assets	311,985	142,959
Noncurrent Assets		
Restricted cash and cash equivalents	804,549	164,207
Restricted investments	40,482	-
Investments	38,139	44,951
Other assets	2,000	4,808
Total noncurrent assets and investments	885,170	213,966
Capital assets		
Land	104,590	99,347
Building and improvements	1,369,273	1,278,012
Equipment	141,313	140,191
Construction in progress	654,353	343,943
Total capital assets - at cost	2,269,529	1,861,493
Less accumulated depreciation	961,005	905,565
Net capital assets	1,308,524	955,928
Total noncurrent assets	2,193,694	1,169,894
Total Assets	2,505,679	1,312,853
Deferred Outflows of Resources	11,948	10,181
Total Assets and Deferred Outflows of Resources	\$ 2,517,627	\$ 1,323,034

SALT LAKE CITY DEPARTMENT OF AIRPORTS**(An Enterprise Fund of Salt Lake City Corporation)****Statements of Net Position****(Amounts in Thousands)**

<i>As of January 31,</i>	2017	2016
LIABILITIES		
Current Liabilities		
Accounts payable	\$ 11,218	\$ 17,711
Accrued compensation	1,474	1,333
Interest payable	4,167	-
Other accrued liabilities	4,206	7,585
Total current liabilities	21,065	26,629
Noncurrent Liabilities		
Revenue bonds payable	1,124,499	-
Noncurrent compensation liability	3,790	3,629
Net pension liability	27,424	25,465
Other accrued liabilities	16,804	4,065
Total noncurrent liabilities	1,172,517	33,159
Total Liabilities	1,193,582	59,788
Deferred Inflows of Resources	6,780	1,937
NET POSITION		
Net investment in capital assets	866,434	955,928
Restricted for		
Capital projects	47,147	167,809
Debt service	165,922	-
Unrestricted	237,762	137,572
Net Position	1,317,265	1,261,309
Total Liabilities, Deferred Inflows of Resources, and Net Position	\$ 2,517,627	\$ 1,323,034

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise fund of Salt Lake City Corporation)
Statements of Revenues, Expenses, and Changes in Fund Net Position
(Amounts in Thousands)

<i>for the seven month period ended January,</i>	2018	2017
Operating Revenues		
Airline revenue	\$ 43,067	\$ 40,108
Terminal concessions	10,858	10,468
Landside concessions	39,149	36,417
Lease revenue	3,522	3,208
General aviation	1,579	1,489
State aviation tax	1,831	1,768
Other revenue	3,846	2,745
Operating revenues	103,852	96,203
Less airline revenue sharing	(7,533)	(6,899)
Total operating revenues	96,319	89,304
Operating Expenses		
Salaries and benefits	29,715	28,478
Materials and supplies	5,379	5,824
Maintenance contracts	5,204	4,876
Charges and services	5,226	5,495
Utilities	3,877	3,944
Inter-governmental	3,890	3,572
Other expense	2,098	2,509
Total operating expenses before depreciation	55,389	54,698
Operating Income Before Depreciation	40,930	34,606
Depreciation Expense	37,721	38,146
Operating Income/(Loss)	3,209	(3,540)
Non-Operating Revenues (Expenses)		
Passenger facility charges	26,531	25,137
Customer facility charges	8,675	9,223
Interest income	10,700	1,333
Interest expense	(28,854)	-
Gain on disposition of property and equipment	65	45
Net non-operating income	17,117	35,738
Capital Contributions		
Contributions and grants, principally Airport Improvement Program	9,131	6,876
Total capital contributions	9,131	6,876
Net Position		
Increase in net position	29,457	39,074
Net Position, beginning of period	1,287,808	1,222,235
Net Position, end of period	\$ 1,317,265	\$ 1,261,309

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

OPERATING REVENUES AND EXPENDITURES TO BUDGET (Unaudited)

(Amounts in thousands)

	JUL 2017 - JAN 2018 ACTUALS	JUL 2017 - JAN 2018 BUDGET	SURPLUS/ DEFICIT	PERCENT CHANGE
Revenues				
Landing Fees	\$ 18,876	\$ 18,930	\$ (54)	-0.3%
Fuel Farm	313	308	5	1.5%
Aircraft Remain Overnight Fees	172	166	6	3.8%
Cargo Bldg. & Ramp Use Fee	925	941	(16)	-1.7%
Security Charges to TSA	605	189	416	220.0%
Extraordinary Service Charges	56	65	(9)	-14.0%
Passenger Boarding Bridges	993	1,031	(38)	-3.7%
Tenant Telephone Fees	181	195	(14)	-7.2%
Terminal Rents	20,307	19,774	533	2.7%
General Aviation Hangars	715	670	45	6.7%
FBO Hangars/Fuel Oil Royalty	260	188	72	38.4%
Flight Kitchens	1,072	975	97	9.9%
Other Buildings & Office Space	3,146	3,114	32	1.0%
Food Service & Vending	6,542	6,392	150	2.4%
News/Gift Shop	3,713	3,401	312	9.2%
Car Rental	17,165	14,732	2,433	16.5%
Leased Site Areas	1,449	1,317	132	10.0%
Auto Parking/Ground Transportation	21,954	20,525	1,429	7.0%
Advertising	604	778	(174)	-22.4%
State Aviation Fuel Tax	1,831	1,716	115	6.7%
Military	115	90	25	27.5%
Glycol Recycling Sales	201	131	70	53.1%
ARFF Training	417	416	1	0.3%
Auxiliary Airport Fuel Sales	604	542	62	11.4%
Other	1,636	1,053	583	55.4%
Less: Airline Revenue Sharing	(7,533)	(7,109)	(424)	5.97%
Total Operating Revenues	96,319	90,530	5,789	6.4%
Expenses				
Salary & Wages	20,809	20,571	(238)	-1.2%
Employee Benefits	9,584	10,047	463	4.6%
Maintenance Supplies	3,098	4,959	1,861	37.5%
Automotive Supplies	1,516	1,733	217	12.5%
Other Supplies	764	1,325	561	42.4%
Insurance Premiums	1,338	1,207	(131)	-10.8%
Janitorial Service	4,212	4,253	41	1.0%
Maintenance Contracts	991	1,190	199	16.8%
Other Contractual Services	3,791	4,249	458	10.8%
Professional & Tech Service	1,436	2,909	1,473	50.6%
Utilities	3,877	4,682	805	17.2%
Administrative Service Fee	964	875	(89)	-10.2%
Aircraft Rescue Fire Fighting	2,926	2,653	(273)	-10.3%
Other Expenses	760	1,744	984	56.4%
Operating Expenses Before Capitalized Salaries	56,066	62,397	6,331	10.1%
Capitalized Salaries	677	677	-	0.0%
Total Operating Expenses	55,389	61,720	6,331	10.3%
Operating Income	\$ 40,930	\$ 28,810	\$ 12,120	42.1%

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

OPERATING REVENUES AND EXPENDITURES TO PRIOR YEAR (Unaudited)

(Amounts in thousands)

	JUL 2017 - JAN 2018	JUL 2017- JAN 2018	SURPLUS/ (DEFICIT)	PERCENT CHANGE
Revenues				
Landing Fees	\$ 18,876	\$ 17,458	\$ 1,418	8.1%
Fuel Farm	313	308	5	1.8%
Aircraft Remain Overnight Fees	172	200	(28)	-14.0%
Cargo Bldg. & Ramp Use Fee	925	934	(9)	-0.9%
Security Charges to TSA	605	160	445	277.5%
Extraordinary Service Charges	56	63	(7)	-11.8%
Passenger Boarding Bridges	993	968	25	2.5%
Tenant Telephone Fees	181	185	(4)	-2.2%
Terminal Rents	20,307	18,646	1,661	8.9%
General Aviation Hangars	715	762	(47)	-6.1%
FBO Hangars/Fuel Oil Royalty	260	209	51	24.6%
Flight Kitchens	1,072	999	73	7.3%
Other Buildings & Office Space	3,146	3,152	(6)	-0.2%
Food Service & Vending	6,542	6,262	280	4.5%
News/Gift Shops	3,713	3,452	261	7.6%
Car Rental	17,165	15,427	1,738	11.3%
Leased Site Areas	1,449	1,277	172	13.5%
Auto Parking/Ground Transportation	21,954	20,955	999	4.8%
Advertising	604	754	(150)	-20.0%
State Aviation Fuel Tax	1,831	1,768	63	3.6%
Military	115	77	38	50.0%
Glycol Recycling Sales	201	241	(40)	-16.8%
ARFF Training	417	380	37	9.8%
Auxiliary Airport Fuel Sales	604	-	604	100.0%
Other	1,636	1,566	70	4.5%
Less: Airline Revenue Sharing	(7,533)	(6,899)	(634)	0.0%
Operating Revenues	96,319	89,304	7,015	7.9%
Expenses				
Salary & Wages	\$ 20,809	19,766	1,043	5.3%
Employee Benefits	9,584	9,361	223	2.4%
Maintenance Supplies	3,098	3,753	(655)	-17.5%
Automotive Supplies	1,516	1,322	194	14.7%
Other Supplies	764	749	15	2.0%
Insurance Premiums	1,338	1,589	(251)	-15.8%
Janitorial Service	4,212	3,951	261	6.6%
Maintenance Contracts	991	925	66	7.2%
Other Contractual Services	3,791	3,777	14	0.4%
Professional & Tech Service	1,436	1,718	(282)	-16.4%
Utilities	3,877	3,944	(67)	-1.7%
Administrative Service Fee	964	831	133	16.0%
Aircraft Rescue Fire Fighting	2,926	2,741	185	6.8%
Other Expenses	760	920	(160)	-17.4%
Operating Expenses Before Capitalized Salaries	56,066	55,347	719	1.3%
Capitalized Salaries	677	649	28	4.3%
Total Operating Expenses	55,389	54,698	691	1.3%
Operating Income	\$ 40,930	\$ 34,606	\$ 6,324	18.3%



**SALT LAKE CITY INTERNATIONAL AIRPORT
AIR TRAFFIC STATISTICS AND ACTIVITY REPORT
ONE MONTH ENDED JANUARY 2018**

	JANUARY 2018	CHANGE	YTD 2018	CHANGE	12 MO ROLLING Ending 01/2018	CHANGE
PASSENGERS						
<i>DOMESTIC</i>						
Enplaned	931,404	3.33%	931,404	3.33%	11,682,374	3.79%
Deplaned	912,645	3.09%	912,645	3.09%	11,660,147	3.83%
TOTAL DOMESTIC	1,844,049	3.21%	1,844,049	3.21%	23,342,521	3.81%
<i>INTERNATIONAL</i>						
Enplaned	32,172	5.43%	32,172	5.43%	448,372	16.27%
Deplaned	33,900	6.78%	33,900	6.78%	469,600	18.97%
TOTAL INTERNATIONAL	66,072	6.12%	66,072	6.12%	917,972	17.64%
TOTAL PASSENGERS	1,910,121	3.31%	1,910,121	3.31%	24,260,493	4.27%
LANDED WEIGHT						
Air Carriers	1,129,874,615	3.78%	1,129,874,615	3.78%	13,531,119,199	3.90%
Cargo Carriers	98,056,866	13.04%	98,056,866	13.04%	1,138,254,288	4.47%
TOTAL LANDED WEIGHT (LBS)	1,227,931,481	4.46%	1,227,931,481	4.46%	14,669,373,487	3.94%
MAIL						
Enplaned	2,542,977	41.42%	2,542,977	41.42%	24,221,099	19.45%
Deplaned	1,234,528	17.76%	1,234,528	17.76%	13,804,589	34.32%
TOTAL MAIL (LBS)	3,777,505	32.71%	3,777,505	32.71%	38,025,688	24.45%
CARGO						
Enplaned	14,170,901	4.57%	14,170,901	4.57%	179,076,750	8.02%
Deplaned	16,356,872	7.20%	16,356,872	7.20%	204,845,068	8.15%
TOTAL CARGO (LBS)	30,527,773	5.97%	30,527,773	5.97%	383,921,818	8.09%
MAIL & CARGO						
Enplaned	7,085	4.56%	7,085	4.56%	89,538	8.02%
Deplaned	8,178	7.20%	8,178	7.20%	102,423	8.15%
TOTAL MAIL & CARGO (TONS)	15,263	5.96%	15,263	5.96%	191,961	8.09%
AIRCRAFT OPERATIONS						
Passenger Aircraft	20,880	1.64%	20,880	1.64%	249,356	1.98%
All-Cargo Aircraft	1,740	7.67%	1,740	7.67%	20,264	0.61%
General Aviation	4,425	10.90%	4,425	10.90%	51,340	4.65%
Military	491	22.14%	491	22.14%	7,316	4.63%
TOTAL AIRCRAFT OPERATIONS	27,536	3.71%	27,536	3.71%	328,276	2.36%

**SALT LAKE CITY INTERNATIONAL AIRPORT
PASSENGER TRAFFIC REPORT
ONE MONTH ENDED JANUARY 2018**

	JANUARY 2017	JANUARY 2018	% CHANGE	YTD 2017	YTD 2018	% CHANGE	12 MO ROLLING Ending 01/2018	% CHANGE
ENPLANED PASSENGERS								
AEROMEXICO	-	1,374	100.0%	-	1,374	100.0%	1,625	100.0%
AIR CANADA	1,075	-	-100.0%	1,075	-	-100.0%	16,318	15.5%
ALASKA	24,860	24,277	-2.3%	24,860	24,277	-2.3%	287,577	0.5%
Horizon Air / Alaska	3,579	1,621	-54.7%	3,579	1,621	-54.7%	32,613	-43.0%
Skywest / Alaska	5,429	5,205	-4.1%	5,429	5,205	-4.1%	73,381	-7.5%
AMERICAN	55,350	58,762	6.2%	55,350	58,762	6.2%	636,204	6.3%
American Eagle/Republic	-	-	0.0%	-	-	0.0%	-	-100.0%
Compass	4,537	1,937	-57.3%	4,537	1,937	-57.3%	33,723	-47.3%
Envoy Air	1,094	-	-100.0%	1,094	-	-100.0%	43	-99.8%
American/Mesa Air	-	-	0.0%	-	-	0.0%	-	-100.0%
SkyWest (American)	6,384	7,484	17.2%	6,384	7,484	17.2%	93,650	76.5%
DELTA	452,059	467,408	3.4%	452,059	467,408	3.4%	6,328,239	8.1%
SkyWest (Delta Connection)	166,424	153,157	-8.0%	166,424	153,157	-8.0%	2,032,502	-6.2%
Compass (Delta Connection)	2,621	20,503	682.3%	2,621	20,503	682.3%	131,296	13.2%
FRONTIER	20,258	19,366	-4.4%	20,258	19,366	-4.4%	234,028	-0.3%
JETBLUE	28,612	33,106	15.7%	28,612	33,106	15.7%	334,578	26.5%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	19,955	48.6%
SOUTHWEST	102,564	114,440	11.6%	102,564	114,440	11.6%	1,258,528	2.6%
UNITED	30,038	24,581	-18.2%	30,038	24,581	-18.2%	281,290	17.9%
GoJet Airlines	-	1,852	100.0%	-	1,852	100.0%	2,512	100.0%
Express Jet	-	-	0.0%	-	-	0.0%	131	-70.6%
Mesa Airlines (United Express)	303	3,280	982.5%	303	3,280	982.5%	19,510	471.3%
Republic Airways (United)	4,321	268	-93.8%	4,321	268	-93.8%	32,728	68.5%
Shuttle America (United Express)	-	-	0.0%	-	-	0.0%	-	-100.0%
SkyWest (United Express)	21,941	24,426	11.3%	21,941	24,426	11.3%	272,374	-9.4%
Trans States	-	-	0.0%	-	-	0.0%	319	-89.0%
Charters	467	529	13.3%	467	529	13.3%	7,622	16.6%
TOTAL ENPLANED PASSENGERS	931,916	963,576	3.4%	931,916	963,576	3.4%	12,130,746	4.2%
DEPLANED PASSENGERS								
AeroMexico	-	1,622	100.0%	-	1,622	100.0%	1,906	38020.0%
AIR CANADA	1,107	-	-100.0%	1,107	-	-100.0%	15,682	3.5%
ALASKA AIR	23,153	23,899	3.2%	23,153	23,899	3.2%	284,113	2.4%
Horizon Air / Alaska	3,426	1,837	-46.4%	3,426	1,837	-46.4%	30,277	-45.2%
Skywest / Alaska	5,650	5,084	-10.0%	5,650	5,084	-10.0%	76,742	-4.6%
AMERICAN	54,974	58,591	6.6%	54,974	58,591	6.6%	631,190	5.6%
American Eagle/Republic	-	-	0.0%	-	-	0.0%	-	-100.0%
Compass	4,114	1,738	-57.8%	4,114	1,738	-57.8%	33,510	-42.7%
Envoy Air (American)	975	-	-100.0%	975	-	-100.0%	42	-99.8%
American/Mesa Air	-	-	0.0%	-	-	0.0%	-	-100.0%
SkyWest (American)	6,452	6,339	-1.8%	6,452	6,339	-1.8%	89,633	72.0%
DELTA	443,343	457,554	3.2%	443,343	457,554	3.2%	6,329,413	8.0%
SkyWest (Delta Connection)	165,114	152,625	-7.6%	165,114	152,625	-7.6%	2,030,031	-6.4%
Compass (Delta Connection)	2,535	18,920	646.4%	2,535	18,920	646.4%	129,826	13.3%
FRONTIER	21,217	19,383	-8.6%	21,217	19,383	-8.6%	237,584	0.6%
JETBLUE	28,073	32,329	15.2%	28,073	32,329	15.2%	333,454	25.8%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	39,726	150.4%
SOUTHWEST	100,770	112,935	12.1%	100,770	112,935	12.1%	1,259,356	2.8%
UNITED	29,439	24,922	-15.3%	29,439	24,922	-15.3%	270,067	16.2%
GoJet Airlines	-	1,853	100.0%	-	1,853	100.0%	2,491	100.0%
Express Jet	-	-	0.0%	-	-	0.0%	174	-61.5%
Mesa Airlines / United Express	206	3,315	1509.2%	206	3,315	1509.2%	19,934	480.3%
Republic Airways (United)	4,231	221	-94.8%	4,231	221	-94.8%	34,229	65.8%
Shuttle America (United Express)	-	-	0.0%	-	-	0.0%	-	-100.0%
SkyWest (United Express)	21,722	22,746	4.7%	21,722	22,746	4.7%	271,965	-8.4%
Trans States	-	-	0.0%	-	-	0.0%	314	-89.1%
Charters	562	632	12.5%	562	632	12.5%	8,088	-3.3%
TOTAL DEPLANED PASSENGERS	917,063	946,545	3.2%	917,063	946,545	3.2%	12,129,747	4.3%
TOTAL PASSENGERS*	1,848,979	1,910,121	3.3%	1,848,979	1,910,121	3.3%	24,260,493	4.3%
INTERNATIONAL - ENPLANED								
AEROMEXICO	-	1,374	100.0%	-	1,374	100.0%	1,625	100.0%
AIR CANADA	1,075	-	-100.0%	1,075	-	-100.0%	16,318	15.5%
DELTA	21,871	25,652	17.3%	21,871	25,652	17.3%	320,402	18.7%
SkyWest (Delta Connection)	7,570	1,109	-85.4%	7,570	1,109	-85.4%	76,424	-0.7%
Compass	-	4,037	100.0%	-	4,037	100.0%	13,506	21.3%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	19,955	48.6%
Charters	-	-	0.0%	-	-	0.0%	142	100.0%
TOTAL ENPLANED INTERNATIONAL	30,516	32,172	5.4%	30,516	32,172	5.4%	448,372	16.3%
INTERNATIONAL - DEPLANED								
AEROMEXICO	-	1,622	100.0%	-	1,622	100.0%	1,906	38020.0%
AIR CANADA	1,107	-	-100.0%	1,107	-	-100.0%	15,682	3.5%
DELTA	23,115	27,740	20.0%	23,115	27,740	20.0%	324,602	19.2%
SkyWest (Delta Connection)	7,525	1,012	-86.6%	7,525	1,012	-86.6%	74,320	-8.6%
Compass	-	3,526	100.0%	-	3,526	100.0%	13,231	30.4%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	39,726	150.4%
Charters	-	-	0.0%	-	-	0.0%	133	100.0%
TOTAL DEPLANED INTERNATIONAL	31,747	33,900	6.8%	31,747	33,900	6.8%	469,600	19.0%
TOTAL INTERNATIONAL PASSENGERS	62,263	66,072	6.1%	62,263	66,072	6.1%	917,972	17.6%

*Includes International

SALT LAKE CITY INTERNATIONAL AIRPORT
ONE MONTH ENDED JANUARY 2018
Based on Total Enplanements

MARKET SHARE

	JANUARY 2017	MARKET SHARE	JANUARY 2018	MARKET SHARE	YTD 2017	MARKET SHARE	YTD 2018	MARKET SHARE	12 MO ROLLING Ending 01/2017	12 MO ROLLING Ending 01/2018	MARKET SHARE
AEROMEXICO	-	0.00%	1,374	0.14%	-	0.00%	1,374	0.14%	-	1,625	0.01%
AIR CANADA	1,075	0.12%	-	0.00%	1,075	0.12%	-	0.00%	14,128	16,318	0.13%
ALASKA	33,868	3.63%	31,103	3.23%	33,868	3.63%	31,103	3.23%	422,689	393,571	3.24%
AMERICAN	67,365	7.23%	68,183	7.08%	67,365	7.23%	68,183	7.08%	745,830	763,620	6.29%
DELTA	621,104	66.65%	641,068	66.53%	621,104	66.65%	641,068	66.53%	8,138,720	8,492,037	70.00%
FRONTIER	20,258	2.17%	19,366	2.01%	20,258	2.17%	19,366	2.01%	234,812	234,028	1.93%
JETBLUE	28,612	3.07%	33,106	3.44%	28,612	3.07%	33,106	3.44%	264,550	334,578	2.76%
KLM ROYAL DUTCH	-	0.00%	-	0.00%	-	0.00%	-	0.00%	13,431	19,955	0.16%
SOUTHWEST	102,564	11.01%	114,440	11.88%	102,564	11.01%	114,440	11.88%	1,226,343	1,258,528	10.37%
UNITED	56,603	6.07%	54,407	5.65%	56,603	6.07%	54,407	5.65%	574,577	608,864	5.02%
Charters	467	0.05%	529	0.05%	467	0.05%	529	0.05%	6,538	7,622	0.06%
TOTAL ENPLANEMENTS	931,916	100%	963,576	100%	931,916	100%	963,576	100%	11,641,618	12,130,746	100%

PERCENT CHANGE YOY

	JANUARY 2017	JANUARY 2018	PERCENT CHANGE	YTD 2017	YTD 2018	PERCENT CHANGE	12 MO ROLLING Ending 01/2017	12 MO ROLLING Ending 01/2018	PERCENT CHANGE
AEROMEXICO	-	1,374	100.00%	-	1,374	100.00%	-	1,625	100.00%
AIR CANADA	1,075	-	-100.00%	1,075	-	-100.00%	14,128	16,318	15.50%
ALASKA	33,868	31,103	-8.16%	33,868	31,103	-8.16%	422,689	393,571	-6.89%
AMERICAN	67,365	68,183	1.21%	67,365	68,183	1.21%	745,830	763,620	2.39%
DELTA	621,104	641,068	3.21%	621,104	641,068	3.21%	8,138,720	8,492,037	4.34%
FRONTIER	20,258	19,366	-4.40%	20,258	19,366	-4.40%	234,812	234,028	-0.33%
JETBLUE	28,612	33,106	15.71%	28,612	33,106	15.71%	264,550	334,578	26.47%
KLM ROYAL DUTCH	-	-	0.00%	-	-	0.00%	13,431	19,955	48.57%
SOUTHWEST	102,564	114,440	11.58%	102,564	114,440	11.58%	1,226,343	1,258,528	2.62%
UNITED	56,603	54,407	-3.88%	56,603	54,407	-3.88%	574,577	608,864	5.97%
Charters	467	529	13.28%	467	529	13.28%	6,538	7,622	16.58%
TOTAL ENPLANEMENTS	931,916	963,576	3.4%	931,916	963,576	3.4%	11,641,618	12,130,746	4.2%

**SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
ONE MONTH ENDED JANUARY 2018**

	JANUARY 2017	JANUARY 2018	CHANGE	YTD 2017	YTD 2018	CHANGE	12 MO ROLLING Ending 01/2018	% CHANGE
TOTAL NUMBER OF LANDINGS								
SCHEDULED CARRIERS								
AEROMEXICO	-	21	100.0%	-	21	100.0%	23	2200.0%
AIR CANADA	18	-	-100.0%	18	-	-100.0%	212	1.4%
ALASKA	212	213	0.5%	212	213	0.5%	2,319	-4.1%
Horizon Air / Alaska	61	31	-49.2%	61	31	-49.2%	535	-43.6%
Skywest / Alaska	84	81	-3.6%	84	81	-3.6%	1,168	-13.3%
AMERICAN	418	493	17.9%	418	493	17.9%	4,727	6.4%
Compass	66	31	-53.0%	66	31	-53.0%	550	-37.1%
American Eagle/Republic	-	-	0.0%	-	-	0.0%	-	-100.0%
American/Mesa Air	-	-	0.0%	-	-	0.0%	1	-98.0%
Envoy Air (American)	14	-	-100.0%	14	-	-100.0%	5	-98.6%
SkyWest (American)	110	129	17.3%	110	129	17.3%	1,579	58.9%
DELTA	3,488	3,608	3.4%	3,488	3,608	3.4%	46,223	9.4%
SkyWest (Delta Connection)	3,295	3,036	-7.9%	3,295	3,036	-7.9%	38,152	-7.9%
Compass (Delta Connection)	40	311	677.5%	40	311	677.5%	1,925	7.6%
FRONTIER	125	119	-4.8%	125	119	-4.8%	1,399	-13.2%
JETBLUE	220	251	14.1%	220	251	14.1%	2,546	32.7%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	93	34.8%
SOUTHWEST	869	975	12.2%	869	975	12.2%	11,153	13.6%
UNITED	223	189	-15.2%	223	189	-15.2%	2,092	14.4%
GoJet	-	28	100.0%	-	28	100.0%	62	100.0%
Express Jet	-	-	0.0%	-	-	0.0%	4	-73.3%
Mesa / United Express	3	47	1466.7%	3	47	1466.7%	278	491.5%
Republic Airways Holdings	64	3	-95.3%	64	3	-95.3%	513	69.3%
SkyWest (United Express)	348	366	5.2%	348	366	5.2%	4,465	-6.3%
Shuttle America (United Express)	-	-	0.0%	-	-	0.0%	-	-100.0%
Trans States	-	-	0.0%	-	-	0.0%	7	-88.9%
SUBTOTAL SCHEDULED CARRIERS:	9,658	9,932	2.8%	9,658	9,932	2.8%	120,031	1.9%
CHARTER CARRIERS								
ALLEGiant AIR	-	1	100.0%	-	1	100.0%	11	-8.3%
BOMBARDIER BUSINESS JETS	36	41	13.9%	36	41	13.9%	241	4.3%
BOUTIQUE AIR	96	82	-14.6%	96	82	-14.6%	1,284	5.3%
DELTA PRIVATE JETS	20	27	35.0%	20	27	35.0%	221	23.5%
EXECUTIVE JET MANAGEMENT	21	17	-19.0%	21	17	-19.0%	132	16.8%
FLIGHT OPTIONS	20	11	-45.0%	20	11	-45.0%	100	-25.4%
KEYLIME AIR	3	3	0.0%	3	3	0.0%	9	-64.0%
NETJETS	235	173	-26.4%	235	173	-26.4%	1,268	-1.4%
SUNSET AVIATION	3	5	66.7%	3	5	66.7%	55	120.0%
SWIFT AIR	2	-	-100.0%	2	-	-100.0%	11	-56.0%
VIRGIN AMERICA	16	1	-93.8%	16	1	-93.8%	44	-26.7%
XOJET	25	22	-12.0%	25	22	-12.0%	193	4.3%
OTHER CHARTER	137	125	-8.8%	137	125	-8.8%	1,068	8.9%
SUBTOTAL CHARTER CARRIERS:	614	508	-17.3%	614	508	-17.3%	4,637	3.6%
CARGO CARRIERS								
ABX AIR (DHL)	-	-	0.0%	-	-	0.0%	-	-100.0%
AERO CHARTER & TRANSPORT	22	25	13.6%	22	25	13.6%	264	3.9%
AIR TRANSPORT INTERNATIONAL	2	3	50.0%	2	3	50.0%	12	50.0%
AMERIFLIGHT	284	272	-4.2%	284	272	-4.2%	3,212	-16.9%
CORPORATE AIR (BILLINGS)	106	113	6.6%	106	113	6.6%	1,338	2.6%
EMPIRE	15	18	20.0%	15	18	20.0%	204	0.0%
FEDERAL EXPRESS	140	128	-8.6%	140	128	-8.6%	1,607	-7.2%
GEM AIR	31	58	87.1%	31	58	87.1%	485	35.5%
SOUTHERN AIR	44	39	-11.4%	44	39	-11.4%	515	-7.5%
UPS	90	118	31.1%	90	118	31.1%	1,401	19.4%
WESTERN AIR EXPRESS	28	15	-46.4%	28	15	-46.4%	310	-27.2%
OTHER CARGO	46	81	76.1%	46	81	76.1%	785	311.0%
SUBTOTAL CARGO CARRIERS:	808	870	7.7%	808	870	7.7%	10,133	0.6%
TOTAL LANDINGS	11,080	11,310	2.1%	11,080	11,310	2.1%	134,801	1.9%
TOTAL LANDED WEIGHT								
SCHEDULED CARRIERS								
AEROMEXICO	-	2,123,583	100.0%	-	2,123,583	100.0%	2,397,883	2429.5%
AIR CANADA	1,746,000	-	-100.0%	1,746,000	-	-100.0%	20,564,000	1.4%
ALASKA	31,411,700	32,151,200	2.4%	31,411,700	32,151,200	2.4%	343,663,300	-0.6%
Horizon Air / Alaska	3,766,750	1,914,250	-49.2%	3,766,750	1,914,250	-49.2%	33,564,530	-42.7%
Skywest / Alaska	6,296,388	6,071,517	-3.6%	6,296,388	6,071,517	-3.6%	85,892,786	-10.7%
AMERICAN	60,743,600	71,600,544	17.9%	60,743,600	71,600,544	17.9%	690,288,940	7.4%
Compass	4,946,700	2,323,450	-53.0%	4,946,700	2,323,450	-53.0%	41,222,500	-37.1%
American Eagle/Republic	-	-	0.0%	-	-	0.0%	-	-100.0%
Envoy Air (American)	1,049,300	-	-100.0%	1,049,300	-	-100.0%	358,850	-98.5%
American/Mesa Air	-	-	0.0%	-	-	0.0%	75,100	-98.0%
SkyWest (American)	7,350,000	8,643,000	17.6%	7,350,000	8,643,000	17.6%	105,633,000	78.7%
DELTA	528,396,878	543,388,872	2.8%	528,396,878	543,388,872	2.8%	6,918,006,709	5.5%

**SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
ONE MONTH ENDED JANUARY 2018**

	JANUARY 2017	JANUARY 2018	CHANGE	YTD 2017	YTD 2018	CHANGE	12 MO ROLLING Ending 01/2018	% CHANGE
SkyWest (Delta Connection)	199,016,930	184,061,720	-7.5%	199,016,930	184,061,720	-7.5%	2,284,979,661	-7.5%
Compass (Delta Connection)	2,972,688	23,380,047	686.5%	2,972,688	23,380,047	686.5%	144,658,405	8.0%
FRONTIER	19,257,772	18,049,522	-6.3%	19,257,772	18,049,522	-6.3%	211,049,412	-7.2%
JETBLUE	31,284,000	35,692,200	14.1%	31,284,000	35,692,200	14.1%	362,040,826	32.7%
KLM ROYAL DUTCH AIRLINES	-	-	0.0%	-	-	0.0%	39,576,150	43.0%
SOUTHWEST	111,700,000	127,398,000	14.1%	111,700,000	127,398,000	14.1%	1,449,482,000	13.9%
UNITED	32,022,700	27,204,800	-15.0%	32,022,700	27,204,800	-15.0%	303,740,320	15.3%
GoJet	-	2,100,000	100.0%	-	2,100,000	100.0%	4,650,000	100.0%
Express Jet	-	-	0.0%	-	-	0.0%	176,368	-74.5%
Mesa / United Express	225,000	3,525,000	1466.7%	225,000	3,525,000	1466.7%	20,850,000	491.5%
Republic Airways Holdings	4,635,300	219,581	-95.3%	4,635,300	219,581	-95.3%	37,169,619	70.5%
SkyWest (United Express)	23,632,991	25,668,024	8.6%	23,632,991	25,668,024	8.6%	308,021,264	-3.8%
Shuttle America (United Express)	-	-	0.0%	-	-	0.0%	-	-100.0%
Trans States	-	-	0.0%	-	-	0.0%	326,700	-88.0%
SUBTOTAL SCHEDULED CARRIERS:	1,070,454,697	1,115,515,310	4.2%	1,070,454,697	1,115,515,310	4.2%	13,408,388,323	3.9%
CHARTER CARRIERS								
ALLEGiant AIR	-	139,500	100.0%	-	139,500	100.0%	1,534,500	-30.3%
BOMBARDIER	1,392,699	1,678,963	20.6%	1,392,699	1,678,963	20.6%	9,008,176	11.5%
BOUTIQUE AIR	1,063,640	957,650	-10.0%	1,063,640	957,650	-10.0%	14,145,080	7.5%
DELTA PRIVATE JETS	607,600	630,300	3.7%	607,600	630,300	3.7%	5,564,250	14.7%
EXECUTIVE JET MANAGEMENT	999,700	779,250	-22.1%	999,700	779,250	-22.1%	6,234,799	24.5%
FLIGHT OPTIONS	477,785	185,515	-61.2%	477,785	185,515	-61.2%	2,060,155	-27.9%
KEYLIME AIR	95,172	95,172	0.0%	95,172	95,172	0.0%	285,518	-64.0%
NETJETS	7,058,686	5,277,641	-25.2%	7,058,686	5,277,641	-25.2%	38,170,124	2.1%
SIERRA PACIFIC	-	-	0.0%	-	-	0.0%	855,000	15.1%
SUN COUNTRY	-	-	0.0%	-	-	0.0%	3,510,300	118.2%
SWIFT AIR	161,785	-	-100.0%	161,785	-	-100.0%	1,010,140	-65.7%
VIRGIN AMERICA	2,275,168	142,198	-93.8%	2,275,168	142,198	-93.8%	6,266,633	-26.7%
XOJET	820,350	715,200	-12.8%	820,350	715,200	-12.8%	6,303,150	4.7%
OTHER CHARTER	3,337,799	3,757,916	12.6%	3,337,799	3,757,916	12.6%	26,651,577	9.9%
SUBTOTAL CHARTER CARRIERS:	18,290,384	14,359,305	-21.5%	18,290,384	14,359,305	-21.5%	121,599,402	2.6%
CARGO CARRIERS								
ABX AIR (DHL)	-	-	0.0%	-	-	0.0%	-	-100.0%
AERO CHARTER & TRANSPORT	150,700	171,250	13.6%	150,700	171,250	13.6%	1,811,470	4.1%
AIR TRANSPORT INTERNATIONAL	37,500	54,000	44.0%	37,500	54,000	44.0%	220,500	48.5%
ALPINE AVIATION	660,100	1,067,000	61.6%	660,100	1,067,000	61.6%	10,781,700	305.9%
AMERIFLIGHT	3,956,692	3,835,362	-3.1%	3,956,692	3,835,362	-3.1%	45,665,314	-11.3%
ATLAS AIR	-	2,000,000	100.0%	-	2,000,000	100.0%	13,112,000	1105.1%
CORPORATE AIR (BILLINGS)	901,000	960,500	6.6%	901,000	960,500	6.6%	11,373,000	2.6%
EMPIRE	629,629	623,135	-1.0%	629,629	623,135	-1.0%	7,484,005	-0.5%
FEDEX EXPRESS	46,118,600	44,919,300	-2.6%	46,118,600	44,919,300	-2.6%	556,483,900	-2.5%
GEM AIR	232,825	484,000	107.9%	232,825	484,000	107.9%	3,839,555	46.6%
SOUTHERN AIR INC	5,329,798	4,721,899	-11.4%	5,329,798	4,721,899	-11.4%	62,573,011	-8.0%
UPS	27,393,440	39,010,120	42.4%	27,393,440	39,010,120	42.4%	419,250,400	14.9%
WESTERN AIR EXPRESS	364,000	195,000	-46.4%	364,000	195,000	-46.4%	3,887,100	-29.2%
OTHER CARGO	967,300	15,300	-98.4%	967,300	15,300	-98.4%	1,931,807	34.5%
SUBTOTAL CARGO CARRIERS:	86,741,584	98,056,866	13.0%	86,741,584	98,056,866	13.0%	1,138,413,762	4.5%
TOTAL LANDINGS	1,175,486,665	1,227,931,481	4.5%	1,175,486,665	1,227,931,481	4.5%	14,669,373,487	3.9%

**SALT LAKE CITY INTERNATIONAL AIRPORT
CARGO ACTIVITY REPORT
ONE MONTH ENDED JANUARY 2018**

	JANUARY 2017	JANUARY 2018	CHANGE	YTD 2017	YTD 2018	CHANGE	12 MO ROLLING Ending 01/2018	% CHANGE
ENPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	-	15,382	100.00%	-	15,382	100.00%	194,306	60.23%
Horizon Air / Alaska	-	-	0.00%	-	-	0.00%	1,023	-22.85%
Skywest / Alaska	38	-	-100.00%	38	-	-100.00%	992	-91.47%
AMERICAN	230	65,962	28579.13%	230	65,962	28579.13%	346,853	-11.66%
American Eagle/Republic	-	-	0.00%	-	-	0.00%	-	-100.00%
Compass	-	-	0.00%	-	-	0.00%	-	-100.00%
Envoy Air (American)	-	-	0.00%	-	-	0.00%	-	-100.00%
Mesa	-	-	0.00%	-	-	0.00%	-	-100.00%
SkyWest (American)	-	-	0.00%	-	-	0.00%	479	-80.38%
DELTA	1,125,304	1,052,269	-6.49%	1,125,304	1,052,269	-6.49%	13,411,136	39.47%
KLM ROYAL DUTCH	-	-	0.00%	-	-	0.00%	400,078	15.54%
SOUTHWEST	314,125	268,100	-14.65%	314,125	268,100	-14.65%	3,681,951	-10.42%
UNITED	2,049	5,868	186.38%	2,049	5,868	186.38%	67,085	-34.39%
Others	-	-	0.00%	-	-	0.00%	9,955	-50.72%
CARGO CARRIERS								
ABX AIR (DHL)	-	-	0.00%	-	-	0.00%	-	-100.00%
FEDEX EXPRESS*	7,523,629	7,841,716	4.23%	7,523,629	7,841,716	4.23%	91,815,968	0.00%
GEM AIR	26,068	53,755	106.21%	26,068	53,755	106.21%	476,447	83.25%
SOUTHERN AIR	327,227	378,302	15.61%	327,227	378,302	15.61%	4,571,803	5.56%
UPS	3,485,269	3,663,545	5.12%	3,485,269	3,663,545	5.12%	48,177,806	5.80%
MISC CARGO	747,270	826,002	10.54%	747,270	826,002	10.54%	15,920,868	74.92%
TOTAL ENPLANED CARGO	13,551,209	14,170,901	4.57%	13,551,209	14,170,901	4.57%	179,076,750	8.02%
DEPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	24,343	26,080	7.14%	24,343	26,080	7.14%	298,900	12.98%
Horizon Air / Alaska	124	942	659.68%	124	942	659.68%	6,623	69.34%
Skywest / Alaska	285	366	28.42%	285	366	28.42%	7,249	-59.35%
AMERICAN	24,074	40,414	67.87%	24,074	40,414	67.87%	425,299	8.46%
American Eagle/Republic	-	-	0.00%	-	-	0.00%	-	-100.00%
Compass	-	-	0.00%	-	-	0.00%	6,826	883.57%
Envoy Air (American)	-	-	0.00%	-	-	0.00%	-	-100.00%
SkyWest (American)	332	555	67.17%	332	555	67.17%	6,663	61.76%
DELTA	1,531,238	1,272,915	-16.87%	1,531,238	1,272,915	-16.87%	17,416,860	18.60%
KLM ROYAL DUTCH	-	-	0.00%	-	-	0.00%	894,108	81.92%
SOUTHWEST	387,905	383,264	-1.20%	387,905	383,264	-1.20%	4,646,358	-1.88%
UNITED	18,879	25,012	32.49%	18,879	25,012	32.49%	329,124	4.82%
Others	32,253	-	-100.00%	32,253	-	-100.00%	11,077	-74.75%
CARGO CARRIERS								
ABX AIR (DHL)	-	-	0.00%	-	-	0.00%	-	-100.00%
FEDEX EXPRESS*	7,805,707	8,281,572	6.10%	7,805,707	8,281,572	6.10%	101,217,375	5.72%
GEM AIR	8,467	22,427	164.88%	8,467	22,427	164.88%	233,653	37.68%
SOUTHERN AIR	465,394	355,151	-23.69%	465,394	355,151	-23.69%	5,232,640	-9.43%
UPS	4,588,315	5,714,566	24.55%	4,588,315	5,714,566	24.55%	70,542,192	13.56%
MISC CARGO	370,541	233,608	-36.95%	370,541	233,608	-36.95%	3,570,121	-23.31%
TOTAL DEPLANED CARGO	15,257,857	16,356,872	7.20%	15,257,857	16,356,872	7.20%	204,845,068	8.15%
TOTAL CARGO	28,809,066	30,527,773	5.97%	28,809,066	30,527,773	5.97%	383,921,818	8.09%

*FEDEX EXPRESS includes mail



Salt Lake City
Department of Airports

COMPARISON OF ON TIME OPERATIONS December 2017

ARRIVALS

Airport	Flights	% On Time	Rank
IAD WASHINGTON DULLES	3,070	87.6	1
CLT CHARLOTTE DOUGLAS	9,134	85.1	2
LAX LOS ANGELES INTL	17,715	84.5	3
SAN SAN DIEGO LINDBERGH FIELD	7,108	84.4	4
IAH HOUSTON GEORGE BUSH	10,537	84.2	5
LAS LAS VEGAS MCCARRAN INTL	12,182	84.2	6
PHX PHOENIX SKY HARBOR INTL	12,789	84.1	7
SFO SAN FRANCISCO INTL	14,911	83.7	8
SLC SALT LAKE CITY INTL	9,106	83.4	9
BWI BALTIMORE/WASHINGTON INTL	8,525	82.1	10
DFW DALLAS-FT. WORTH REGIONAL	14,849	82.0	11
PHL PHILADELPHIA INTL	6,099	82.0	12
DCA RONALD REAGAN NATIONAL	5,870	81.6	13
DEN DENVER INTL	18,067	81.5	14
PDX PORTLAND INTL	5,190	81.2	15
MSP MINNEAPOLIS-ST. PAUL INTL	10,591	80.8	16
CVG CINCINNATI NORTHERN INT. KY	1,474	80.5	17
ATL HARTSFIELD-JACKSON ATLANTA INTL	28,293	80.3	18
MIA MIAMI INTL	5,964	80.2	19
STL ST. LOUIS LAMBERT INTL	4,613	80.0	20
SEA SEATTLE-TACOMA INTL	11,009	79.4	21
BOS BOSTON LOGAN INTL	9,995	79.3	22
ORD CHICAGO O HARE	20,365	79.0	23
JFK NEW YORK JFK INTL	7,699	78.3	24
DTW DETROIT METRO WAYNE CNTY	9,723	77.7	25
MCO ORLANDO INTL	11,496	77.6	26
FLL FT. LAUDERDALE	8,048	77.5	27
TPA TAMPA INTL	6,454	77.1	28
MDW CHICAGO MIDWAY	7,213	75.4	29
LGA NEW YORK LAGUARDIA	7,740	75.2	30
EWK NEWARK LIBERTY INTERNATIONAL	9,702	68.5	31
AVERAGES	10,178	80.6	

DEPARTURES

Airport	Flights	% On Time	Rank
IAH HOUSTON GEORGE BUSH	10,537	87.2	1
IAD WASHINGTON DULLES	3,067	86.3	2
SFO SAN FRANCISCO INTL	14,901	86.0	3
SAN SAN DIEGO LINDBERGH FIELD	7,110	85.9	4
CLT CHARLOTTE DOUGLAS	9,144	84.7	5
SLC SALT LAKE CITY INTL	9,100	84.5	6
PHX PHOENIX SKY HARBOR INTL	12,781	84.3	7
LAX LOS ANGELES INTL	17,709	84.2	8
CVG CINCINNATI NORTHERN INT. KY	1,473	83.2	9
DCA RONALD REAGAN NATIONAL	5,879	82.8	10
MIA MIAMI INTL	5,959	82.8	11
PDX PORTLAND INTERNATIONAL	5,188	82.7	12
LAS LAS VEGAS MCCARRAN INTL	12,185	82.3	13
SEA SEATTLE-TACOMA INTL	11,004	82.3	14
DFW DALLAS-FT. WORTH REGIONAL	14,857	81.0	15
MSP MINNEAPOLIS-ST. PAUL INTL	10,600	81.0	16
JFK NEW YORK JFK INTL	7,703	80.7	17
PHL PHILADELPHIA INTL	6,103	79.9	18
DEN DENVER INTERNATIONAL	18,043	79.2	19
BOS BOSTON LOGAN INTERNATIONAL	9,998	79.0	20
FLL FT. LAUDERDALE	8,041	78.8	21
TPA TAMPA INTERNATIONAL	6,439	78.3	22
DTW DETROIT METRO WAYNE CNTY	9,720	78.2	23
ORD CHICAGO O HARE	20,412	78.2	24
MCO ORLANDO INTL	11,483	77.6	25
LGA NEW YORK LAGUARDIA	7,733	76.8	26
ATL HARTSFIELD-JACKSON ATLANTA INTL	28,297	76.6	27
BWI BALTIMORE/WASHINGTON INTL	8,523	76.4	28
EWK NEWARK LIBERTY INTERNATIONAL	9,662	75.2	29
STL ST. LOUIS LAMBERT INTL	4,614	74.4	30
MDW CHICAGO MIDWAY	7,212	65.2	31
AVERAGES	10,177	80.5	

ON TIME ARRIVAL PERFORMANCE AT SLC By Carrier

Air Carrier	Flights	% On Time
DL DELTA	3,318	87.4%
UA UNITED	157	86.5%
OO SKYWEST	3,785	82.0%
AS ALASKA	171	80.7%
WN SOUTHWEST	883	79.7%
AA AMERICAN	418	78.9%
B6 JETBLUE	243	77.4%
F9 FRONTIER	131	69.5%
	9,106	83.4%

Source: DOT Air Travel Consumer Report - Issued February 2018

DESIGN AND CONSTRUCTION REPORT

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- I. Area Map of Project Locations
- II. Project Schedule
- III. Construction Analysis
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SALT LAKE CITY DEPARTMENT OF AIRPORTS
March 14, 2018



Salt Lake City
International Airport

2017 - 2018 Project Legend

Airfield

1. R/W 17-35 and T/W P & R Pavement Rehabilitation
2. R/W 14-32 Pavement Rehabilitation
3. Airfield Signage Replacement

Landside

4. Airport Operations Center
5. Fiber Run 2200 W and 2200 N to North Vault
6. Airport Training & Activities Center (ATAC) Roof Replacement
7. National Weather Service Building Roof Replacement
8. 3700 W. Realignment/Employee Parking Expansion/AOC Parking Lot

Terminal

9. Carpet Replacement - Concourse A, B, & TU3



**SALT LAKE CITY INTERNATIONAL AIRPORT
CONSTRUCTION PROGRAM
2016/2017 Construction Schedule**

ID	Task Name	Start	Finish	Oct '17	Nov '17	Dec '17	Jan '18	Feb '18	Mar '18	Apr '18	May '18	Jun '18	Jul '18
1	Airfield	Mon 8/1/16	Thu 9/13/18										
2	(1) R/W 17-35 & T/W's P & R Pavement Rehabilitation	Mon 8/1/16	Mon 7/31/17										
3	(2) R/W 14-32 Pavement Rehabilitation	Mon 7/10/17	Tue 10/31/17										
4	(3) Airfield Signage Replacement	Tue 8/1/17	Thu 9/13/18										
5	Landside	Wed 6/1/16	Fri 9/28/18										
6	(4) Airport Operations Center	Wed 6/1/16	Thu 2/15/18										
7	(5) Fiber Run 2200 West and 2200 North to North Vault	Mon 8/14/17	Tue 7/24/18										
8	(6) Airport Training & Activities Center (ATAC) Roof Replacement	Tue 3/13/18	Fri 6/1/18										
9	(7) National Weather Service Building Roof Replacement	Tue 3/13/18	Fri 6/1/18										
10	(8) 3700 W Realignment/Emp Parking Expansion/AOC Parking Lot	Mon 4/16/18	Fri 9/28/18										
11	Terninal	Thu 12/14/17	Tue 3/13/18										
12	(9) Carpet Replacement - Concoures A, B, and TU3	Thu 12/14/17	Tue 3/13/18										

Date: Tue 3/13/18	DESIGN		Inactive Milestone		Manual Summary	
	CONSTRUCTION		Inactive Summary		Start-only	
	SCOPING		Manual Task		Finish-only	
	SUMMARY		Duration-only		Deadline	
	Inactive Task		Manual Summary Rollup			

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONSTRUCTION PROJECT STATUS 2017 - 2018

#	PROJECT NAME	ENGINEER'S ESTIMATE	BID AMOUNT	APPROVED CHANGE ORDERS TO DATE	% OF COST INCREASE TO DATE	STATUS	CONTRACTOR
CONSTRUCTION							
1	R/W 17-35 & T/W's P & R Pavement Rehabilitation	\$ 11,525,000	\$ 9,871,843	\$ 121,656	1.23%	subs. complete*	Staker Parson Companies
2	Runway 14-32 Pavement Rehabilitation	\$ 3,696,205	\$ 3,852,800			on schedule	Granite Construction Company
3	Airfield Signage Replacement	\$ 3,916,511	\$ 1,844,679			on schedule	Skyline Electric Company
4	Airport Operations Center	\$ 15,000,000	\$ 16,515,000	\$ 1,011,154	6.12%	complete	Big D Construcion
5	Fiber Run 2200 West and 2200 North to North Vault	\$ 1,960,273	\$ 1,797,585			on schedule	Americom Technology, Inc.
6	ATAC Roof Replacement	\$ 345,000	\$ 209,800			on schedule	Heritage Roofing, Inc.
7	National Weather Serivce Bldg. Roof Replacement	\$ 145,000	\$ 77,300			on schedule	Contract West Roofing
9	Carpet Replacement - Concourses A, B, and TU3	\$ 595,000	\$ 614,200			on schedule	Webb Brothers
	Sub-Total	\$ 37,182,989	\$ 34,783,207	\$ 1,132,810	3.26%		
DESIGN/BID/AWARD							
8	3700 W Realignment/Emp Parking Expansion/AOC Parking Lot	\$ 2,678,403	\$ 2,865,202			award	Geneva Rock Proucts
	Total	\$ 39,861,392	\$ 37,648,409	\$ 1,132,810	3.01%		
	* Resolving electrical punch list items						
Budget amount, Engineer's estimate, and Bid amount is based on construction cost only.							

DESIGN AND CONSTRUCTION REPORT

DESIGN/BID/AWARD

- (8) **3700 West Realignment/Employee Parking Expansion/AOC Parking Lot** - The bid opening for this project was held on February 22, 2018. The apparent low bidder is Geneva Rock Products. Contract documents are currently being prepared.

CONSTRUCTION

- (1) **Runway 17-35 and Taxiways P & R Pavement Rehabilitation** - The Contractor is currently working on punch list items as weather permits.
- (2) **Runway 14-32 Pavement Rehabilitation** - The Contractor is currently working on punch list items as weather permits.
- (3) **Airfield Signage Replacement** - This project is in winter shut-down as of December 15, 2017. Work will resume again in the spring of 2018 as weather permits.
- (4) **Airport Operations Center** - Substantial completion for this project was issued on February 15, 2018. The Contractor is currently working on punch list items.
- (5) **Fiber Run 2200 West and 2200 North to North Vault** - The Contractor has completed most of the work at the GA 50 building and has also completed the installation of the GA 54 foundation. Work to set the GA 54 structure will begin as weather permits. Installation of microduct and innerduct is on-going as weather permits.
- (6) **Airport Training & Activities Center (ATAC) Roof Replacement** - The bid opening for this project was held on February 15, 2018. The apparent low bidder for this project is Contract West Roofing. Work is anticipated to begin on April 1, 2018.
- (7) **National Weather Service Building Roof Replacement** - The bid opening for this project was held on February 15, 2018. The apparent low bidder is Heritage Roofing, Inc. Work is anticipated to begin on April 1, 2018.
- (9) **Carpet Replacement - Concourses A, B, and TU3** - The carpet has arrived and installation began on March 8, 2018 at Terminal Unit 3.



Salt Lake City
Department of Airports

**March 2018
Media Clippings**

Advisory Board Meeting

<https://slcairport.com/assets/pdfDocuments/AABoard/BoardMediaClippings21Mar2018.pdf>

Compiled by P.R. & Marketing Dept.