

DEPARTMENT OF AIRPORTS
BOARD MEETING

16 OCTOBER 2019

AGENDA



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

16 October 2019
8:00 A.M.

CONSENT AGENDA

- A. Minutes of the 18 September 2019 Meeting

DISCUSSION ITEMS

- A. Director's Report – Bill Wyatt, Executive Director, SLCDA
- B. Airport Redevelopment Program (ARP) Update – Mike Williams, ARP Director, SLCDA
- C. Presentation of Financial Audit Results – Paul Skeen, Eide Bailly and Brian Butler, Finance Director, SLCDA
- D. Capital Project Update – Kevin Robins, Director of Engineering, SLCDA

INFORMATION ITEMS

- A. Financial Report – August 2019
- B. Air Traffic Statistics – August 2019
- C. Construction Report – September 2019
- D. Media Clippings – September 2019

The next meeting will be held on **Wednesday, November 20, 2019**, at 8:00 a.m. Meetings are held in the Board Room located on the third level of the short-term parking garage, unless otherwise posted. 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 Tina Nee at 801-575-2042.

DEPARTMENT OF AIRPORTS
BOARD MEETING

16 OCTOBER 2019

MINUTES

SALT LAKE CITY DEPARTMENT OF AIRPORTS MINUTES OF ADVISORY BOARD MEETING

September 18, 2019

Members Present: Cyndy Miller, Chair
 Steve Price
 Jim Riding
 Larry Pinnock
 Roger Boyer
 Karen Mayne

Absent: Theresa Foxley
 J.T. Martin
 Arlyn Bradshaw
 Shawn Milne

Mayor's Office: Mayor Jackie Biskupski

City Council Office: James Rogers
 Russell Weeks

Department of Airports: Bill Wyatt, Executive Director
 Tina Nee, Administration
 Medardo Gomez, ORAT Director
 Treber Andersen, Interim Director of Operations
 Ed Cherry, Director of IMS
 Cole Hobbs, Property and Real Estate Manager
 Nancy Volmer, Director of Public Relations
 Mike Williams, ARP Program Director

Other: Mark Lewis, TSA
 Jared Esselman, UDOT Director of Aeronautics
 Mike McCarty, TAC Air
 Aaron Fish, Keystone Aviation

Cyndy Miller called the meeting to order at 8:12 a.m.

AGENDA

A. Minutes

A motion was made by Jim Riding and seconded by Steve Price to approve the minutes of August 7, 2019 as presented. All votes were affirmative; motion passed.

B. Director's Report

Bill Wyatt, Executive Director, updated the Airport Advisory Board regarding current events.

Mr. Wyatt indicated a large milestone with the Airport Redevelopment Project was just passed. The project is less than one year from phase one completion. The airport will take possession 30 days prior. The granularity and pace as to decision making have increased pretty dramatically and has caused some staff adjustments. Pete Higgins will move over the construction trailers and be the airport's liaison there on a 90% basis. Mike Williams is the owner's representative and is in charge of the big picture; there are a lot of little things beginning to happen that need attention. Treber Andersen will be acting Director of Operations in the interim.

Mr. Wyatt stated in early October several Directors are headed to New York for the annual presentation of the rating agencies.

Mr. Wyatt indicated business at the airport continues to be very strong. There was a 3.5% increase in passenger volume in July. Which is lower than the average of 5 - 6% over the last several months. Delta keeps making changes in their markets. Recently added Santa Barbara.

Mr. Wyatt introduced Mark Lewis and explained how he'll talk later.

James Rogers arrived at 8:27 am.

C. Airport Redevelopment Program (ARP) Update – Mike Williams, ARP Director, SLCDA

Mike Williams, Airport Redevelopment Program (ARP) Director, presented an update on the ARP (presentation on file). Main points included were:

- Safety and Schedule Stats
- CGMP #5 – Terminal/South Concourse West/Gateway status
- CGMP #6 – Roadways/Parking Garage/Central Utility Plant status
- CGMP #7 – Baggage Handling System status
- CGMP #9A – SCW Apron Paving and Hydrant Fueling status
- CGMP #15 – NCP Phase 1 enabling
- CGMP #16 – NCP Phase 1
- CGMP #17 – NCP Baggage Handling System Phases 1 & 2 status
- CGMP #18 – NCP Apron Paving/ Hydrant Fueling
- Project statistics
- Near term schedule
- Job progress photos

Jim Riding inquired as to if staffing would be steady through next September?

Mr. Williams explained trades leave as they complete. The North Concourse Program will increase in the summer.

Roger Boyer inquired if there will be solar panels on the roof of the parking structure.

Mr. Williams indicated it was looked at early on in the project, but there are too many challenges, so the decision was made to add solar on the fire stations.

Mr. Wyatt indicated the wind load on something of that scale is enormous and really hard to do. Smaller scale projects are being considered.

Ms. Miller replied due to reflections and glares from the sun, this would not be good for the pilots of aircraft.

Larry Pinnock asked if the CMGP revisions were mostly due to design changes or are they cost increases in labor and material over time?

Mr. Williams answered all are mostly due to scope. Some bigger ticket items include \$250M of scope added by airlines, structural steel for Delta Skyclub expansion, changes to IAB and addition of sterile corridor, and the two-bay expansion to the terminal building.

Mr. Pinnock asked Mr. Wyatt if there was any update on the expansion and additional gates and if there is any movement from the airlines on demand.

Mr. Wyatt explained how growth is driving the project. The growth has been quite a bit greater than anticipated. When the master plan was being performed in 2009 – 2013, enplanement numbers were flat. Annual growth rates have been 5 – 6% since groundbreaking. The big changes have been based on decisions made with Delta. The phasing for phase two won't allow the additional gates until the demolition is complete.

Mr. Boyer asked for clarification on the demolition of the old terminal and how long it will take, and when can the next phase start.

Mr. Williams indicated demolition would begin within week of the new terminal opening. Once salvaging is done, demolition will begin. They are working closely with airport personnel to determine procedures for cars parked in the old garage. UTA needs the garage to be demolished to begin their construction of their new platform. Concourse E demolition will begin in January and a 13 hard-stand operation will be utilized until September 2020.

Mr. Boyer inquired as to the cost of the TSA equipment.

Mr. Wyatt answered the airport is within days of awarding the contract to the vendor and estimates it's going to cost about \$20M. The funds will be earmarked for potential refunding by the government.

Mr. Rogers asked which airline is most effected by the demolition of the E concourse.

Mr. Wyatt answered Delta Skywest. It's the regional jet operation.

D. Closed Session

Upon a motion made by Steve Price and seconded by Roger Boyer, the board entered into a closed session to discussion security procedures presented by Mark Lewis with the Transportation Security Administration (TSA.)

Upon a motion made by Steve Price and seconded by Larry Pinnock, the board exited the closed session and reentered the open meeting.

Cyndy Miller adjourned the meeting at 9:36 a.m.

The next Board meeting will be held on October 16, 2019.

Cynthia Miller, Chair

Date

Jacqueline M. Biskupski, Mayor

Date

DEPARTMENT OF AIRPORTS
BOARD MEETING

16 OCTOBER 2019

DISCUSSION ITEMS

SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (B)
DATE: 16 OCTOBER 2019
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 (C)
DATE: 16 OCTOBER 2019
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: 10-16-2019



Safety and Schedule Status

Safety (Numbers for the Current Month)

– **OSHA National Average**

– Lost Time Rate 1.80 Recordable Rate 3.10

– **TRP Metrics**

– 6,234,290 Total Manhours worked

– Lost Time Rate 0.25 Recordable Rate 2.43

– **NCP Metrics**

– 1,117,204 Total Manhours worked

– Lost Time Rate 0.35 Recordable Rate 1.79

Schedule – Construction Activity on Critical Path

- Sequencing and Completion of Communication Rooms and Fiber Backbone - Terminal & SCW
- Terminal Two-Bay Expansion Exterior Walls & Roofing
- Terminal Level 1 Areas H, J & K Construction
- Terminal Restrooms
- Parking Garage Helices
- Overall Program is on schedule

Project Statistics

Statistics Through 9/30/2019

1811 Trade Workers on Site

7,351,494 Hours Worked to Date

Contract Local/Non-Local Awarded Statistics

Local Trades	Dollar Value	Trade Count	Percentage
Total Local (Wasatch Front) Contractors	\$1,059,074,695	102	67%
Total Out of State Contractors	\$531,383,212	21	33%
Total Contract Awards	\$1,590,457,907	123	100%

Contract Union/Merit Shop Awarded Statistics

Union Trades	Dollar Value	Trade Count	Percentage
Total Union Contractors	\$610,937,898	31	38%
Total Merit Shop Contractors	\$979,520,009	92	62%
Total Contract Awards	\$1,590,457,907	123	100%

CGMP# 5 – Terminal/South Concourse West/Gateway

Project: CGMP# 5 - Terminal/Gateway/SCW	CGMP Original NTE: \$795.35M
	CGMP Revision: (\$7.00M) NTE: \$788.35M
	CGMP Revision: \$7.04M NTE: \$795.39M
	CGMP Revision: \$33.07M EAC: \$828.46M
	CGMP Revision: \$29.90M EAC: \$858.46M
	CGMP Current: \$52.37M EAC: \$910.73M

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

Schedule	Recent Milestones Achieved
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Activity	Target Date
Gateway Skin Complete	Jul 2019 A
2nd Pass Boarding Brdg Delivery	Sep 2019 A
Compl Ped Bridge Moving Walks	Oct 2019 A
Start Gateway Terrazzo Install	Oct 2019 A
Compl SCW Ceiling Install	Nov 2019
SCW Interior Punch Complete	Dec 2019

* Terminal Main Security Checkpoint Ceiling underway
* Gateway Terrazzo Progressing
* IAB Bypass Connector Exterior Metal Panel Installation progressing
* SCW Ceiling Close-up underway
* Terminal to Gateway Ped Bridge Mechanical underway

Concerns/Issues/Risks
* Impact of Scope Change Changes.
* Shortage of Electrical Workers



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

Project: CGMP# 6 - Parking Garage/Roadways/Central Utility Plant/Project-Wide Special Systems	CGMP Original NTE: \$363.86M
	CGMP Rev: (\$4.37M) NTE: \$359.49M
	CGMP Rev: \$2.49M EAC: \$361.98M
	CGMP Rev: \$7.76M EAC: \$369.74M
	CGMP Current: \$1.67M EAC: \$371.41M

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

Schedule		Recent Milestones Achieved	
Activity	Target Date		
At-Grade Exit Roadway Switch	Aug 2019 A	* Parking Garage East and West Helix Ramp Construction Proceeding.	
Start Parking Garage Helix Constr	Sep 2019 A	* Parking Garage Moving Walks and Conveying underway	
Compl CUP Boiler Commissioning	Sep 2019 A	* Parking Garage Exterior Paint progressing	
Rental Car Jockey Road Switch	Oct 2019 A	* Commercial Vehicle Lot Asphalt Paving underway	
Parking Garage Roofing Complete	Nov 2019	* Ramp to Elevated Roadway Asphalt Paving complete	
Parking Garage Lvl 1 Ready for RAC	Jan 2020		

Concerns/Issues/Risks	



CGMP# 7 – Baggage Handling System

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

CGMP Original NTE: \$86.09M
CGMP Revision: \$1.25M EAC: \$87.34M
CGMP Revision: \$12.22M EAC: \$99.56M
CGMP Revision: \$5.67M EAC: \$105.23M
CGMP Current: \$7.41M EAC: \$112.64M

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

Schedule

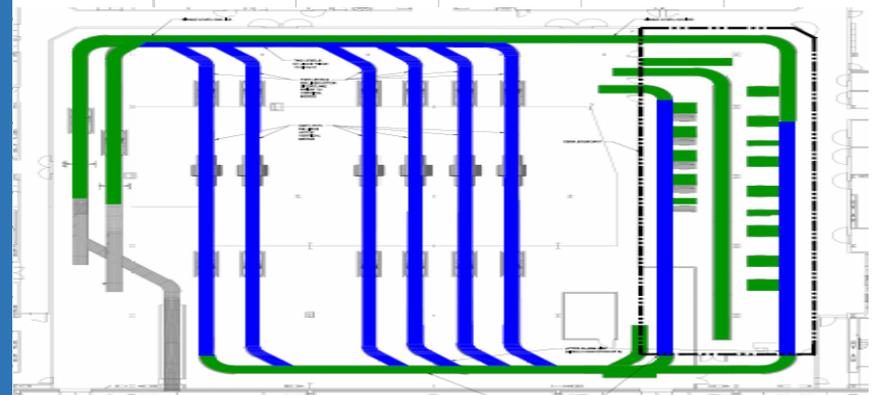
Recent Milestones Achieved

Activity	Target Date
Issue NTP	Sep 2016 A
Start BHS Hanger Installation	Aug 2017 A
Install TSA Provided Equipment	Apr 2019 A
Start BHS Testing and Commissioning	Oct 2019 A
Start TSA BHS Acceptance Testing	Mar 2020
BHS Substantial Completion	May 2020

* TSA Computer Systems installed in CBRA
* BHS Integrated Controls Software installed
* Test Bags Delivered
* Started Testing with Bags in CBIS/CBRA
* Started East Ticket Counter Conveyor installation
* Started West Bag Claim Carousel installation

Concerns/Issues/Risks

* Electrical installation labor availability.



CGMP# 9A – SCW Apron Paving and Hydrant Fueling

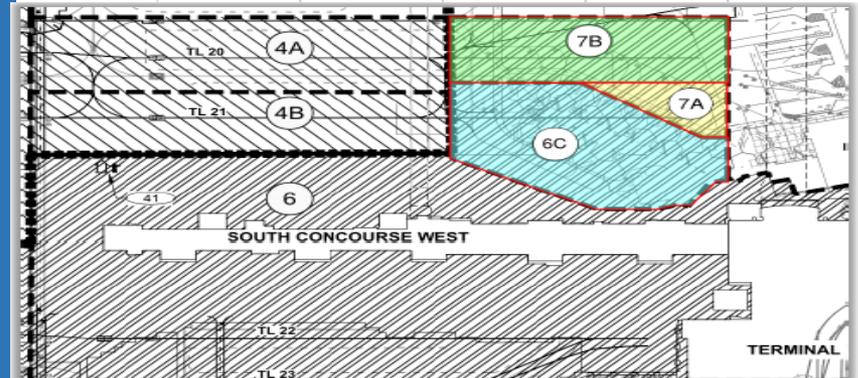
Project: CGMP# 9A - SCW Apron Paving and Hydrant Fueling

**CGMP 9A Original NTE: \$76.14M
CGMP Revision \$1.62M NTE: \$77.76M**

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

Schedule		Recent Milestones Achieved
Activity	Target Date	
Start 2019 Subgrade Prep	Apr 2019 A	* Paving underway at Terminal/SCW
Start 2019 Apron Paving	Apr 2019 A	* SCW South Side Apron Paving progressing
Complete SCW North Side Paving	Jul 2019 A	* Prep for RJ Hardstand Operation underway
Complete SCW West Side Paving	Jul 2019 A	
Complete SCW South Side Paving	Oct 2019	
Taxi 'B' Phase 6 Complete	Jul 2020	

Concerns/Issues/Risks
* None at this time.



CGMP# 16 – NCP Phase 1

Project: CGMP# 16 - NCP Phase 1

Budget: \$296.0M

CGMP Initial NTE: \$166.70M

CGMP Revision to Add Part 2: \$95.37M

CGMP Part 3 Revision: \$29.88M

CGMP Revision: \$8.14M NTE: \$300.12M

North Concourse Phase 1 including Building Structure, Enclosure and Interior Fit-out for 20 Gates.

Schedule

Recent Milestones Achieved

Activity	Target Date
Deliver Concourse Moving Walks	Aug 2019 A
Start Restroom Terrazzo Install	Sep 2019 A
Energize 1st Section Permanent Power	Oct 2019
1st Pass Boarding Bridge Delivery	Oct 2019
Start Conditioned Air	Oct 2019
Substantial Building Dry-in	Nov 2019

- * **Public Restroom Terrazzo underway**
- * **Concourse Terrazzo Started**
- * **Moving Walks installation underway**
- * **High and Low Roofing Complete**
- * **Exterior Metal Panel installation progressing**
- * **Interior Drywall progressing**

Concerns/Issues/Risks



CGMP# 17 – NCP Baggage Handling System Ph 1 / Ph 2

Project: CGMP# 17 - Baggage Handling System Ph 1 / Ph 2

CGMP Original NTE: \$52.76M

EAC: \$52.76M

North Concourse Phase 1 and Phase 2 Baggage Handling System

Schedule

Recent Milestones Achieved

Activity

Target Date

Phase 1 installation supports construction of NCP Phase 1. Baggage Handling System is not Functional until completion of Central Tunnel and NCP Phase 2.

- * **Started installation of Baggage Make-up Carousels**
- * **Continued Conveyor installation**

Concerns/Issues/Risks



CGMP# 18 – NCP Apron Paving Phase 1

Project: CGMP# 18 - NCP Apron Paving and Hydrant Fueling Ph 1 CGMP Original NTE: \$73.55M EAC: \$73.55M

North Concourse Apron Paving, Hydrant Fueling and Utilities

Schedule

Recent Milestones Achieved

Activity	Target Date
Start Utility Installation	Oct 2018 A
Start North Waterline - North	Nov 2018 A
Start NW Sanitary Sewer Lift Station	Dec 2018 A
Start 2019 Subgrade	Mar 2019
Start 2019 Paving	Apr 2019
Complete 2019 Paving	Oct 2019

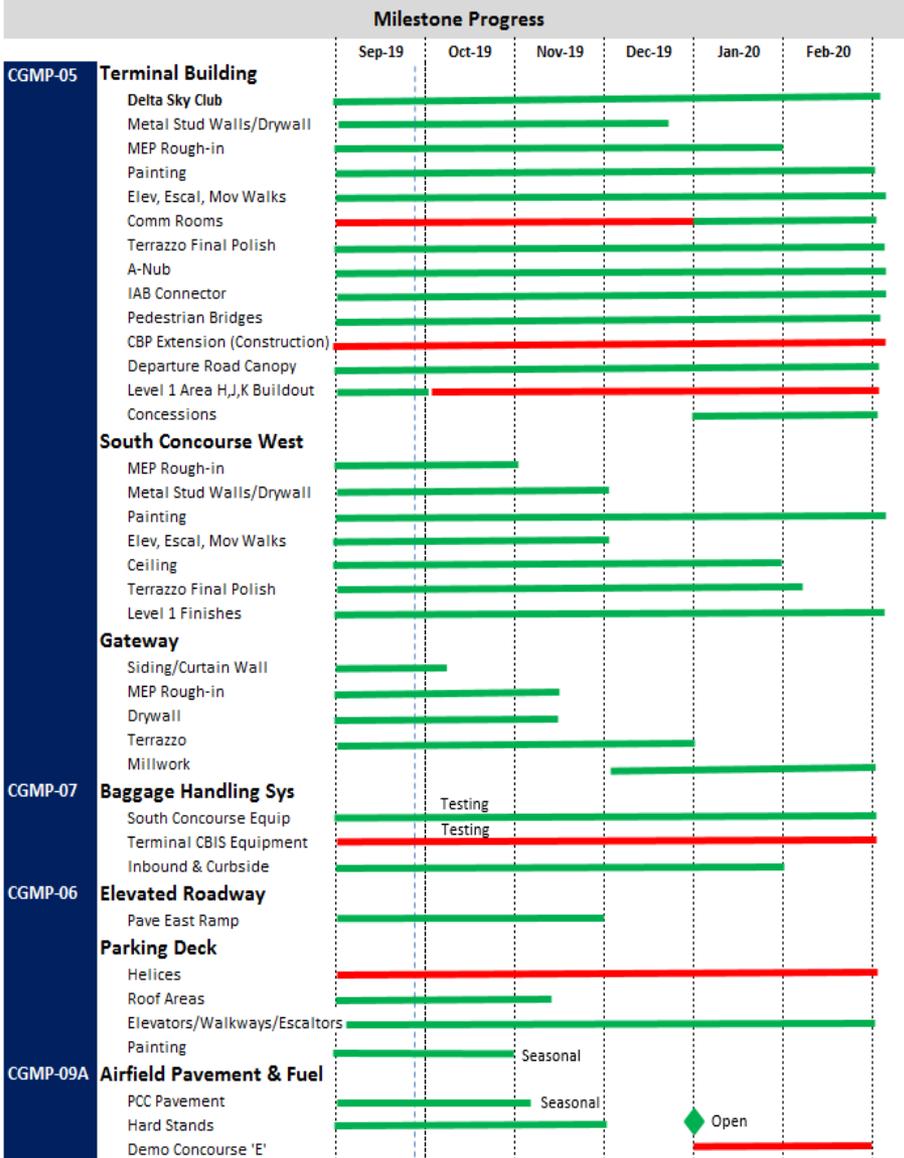
* NW Sanitary Sewer Lift Station Ready to Start-up
* NE Sanitary Sewer Lift Station progressing
* Apron Paving progressing ahead of Passenger Boarding Bridge Delivery

Concerns/Issues/Risks

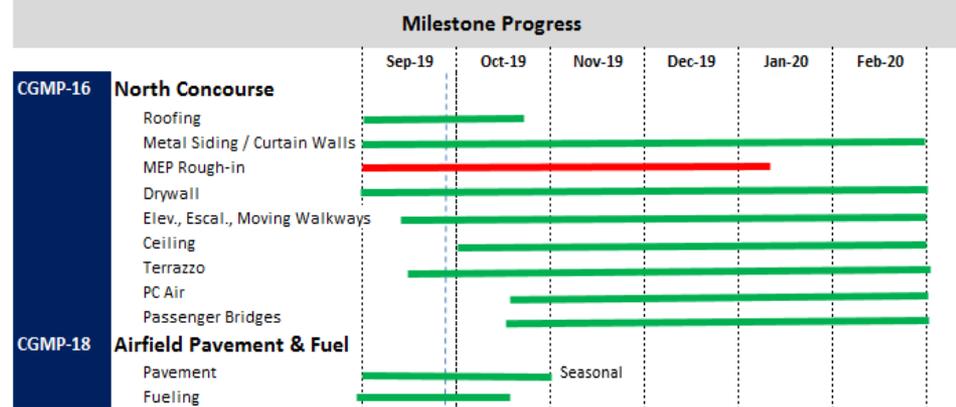


Near Term ARP Schedule

Schedule Overview



Schedule Overview



Schedule Milestones

- October 01, 2019 – CGMP-05 Restart SCW L2 Ceiling Tile installation
- October 01, 2019 – CGMP-16 NCP Flush Hydronic Piping Lines
- October 01, 2019 – CGMP-07 Prepare BHS ISAT Checklist
- October 01, 2019 – CGMP-05 Turn over SCW DAS Room to Verizon
- October 07, 2019 – CGMP-05 Start SCW L2 Carpet Installation
- October 07, 2019 – CGMP-09A Stripe Hard Stands
- October 10, 2019 – CGMP-06 Rental Car Road Realignment
- October 10, 2019 – CGMP-16 NCP begin Terrazzo Level 2 Passenger Corridor
- October 14, 2019 – CGMP-07 Terminal BHS System Testing – Load Balancing
- October 15, 2019 – CGMP-18 NCP 12" Fuel Line Tie-in
- October 21, 2019 – CGMP-05 Next delivery of SCW Passenger Boarding Bridges
- October 21, 2019 – CGMP-05 Start Installation of SCW Apron Lighting
- October 23, 2019 – CGMP-07 System Testing CBIS / CBRA
- October 28, 2019 – CGMP-06 Install Wick Drains at Wall #3
- November 01, 2019 – CGMP-09A Start SIDA Fencing for Hard Stands
- November 05, 2019 – CGMP-09A Complete SWC South Apron Paving
- November 15, 2019 – 20" Fuel Redundant Line DD Design from HOK

This month's schedule is based on the August 2019 construction update that indicates that the Overall Program is tracking on schedule.

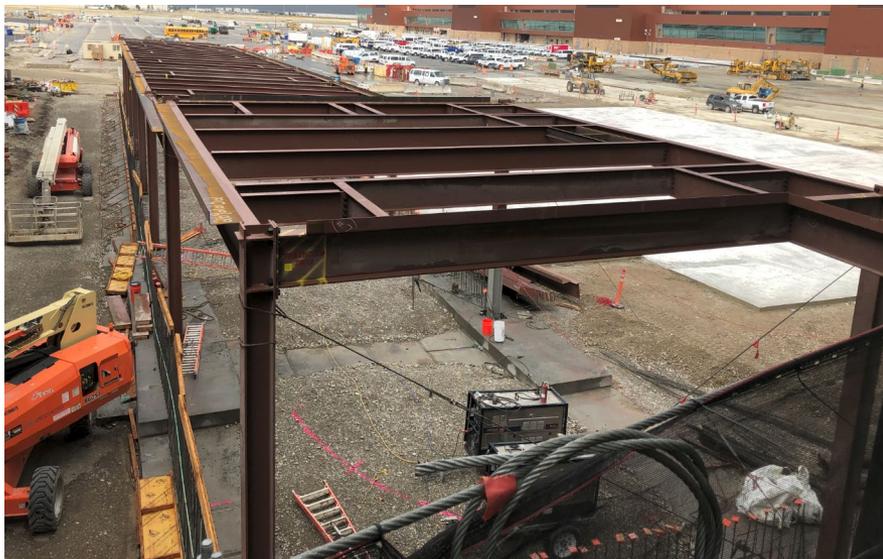


Job Progress Aerial Photo - Terminal

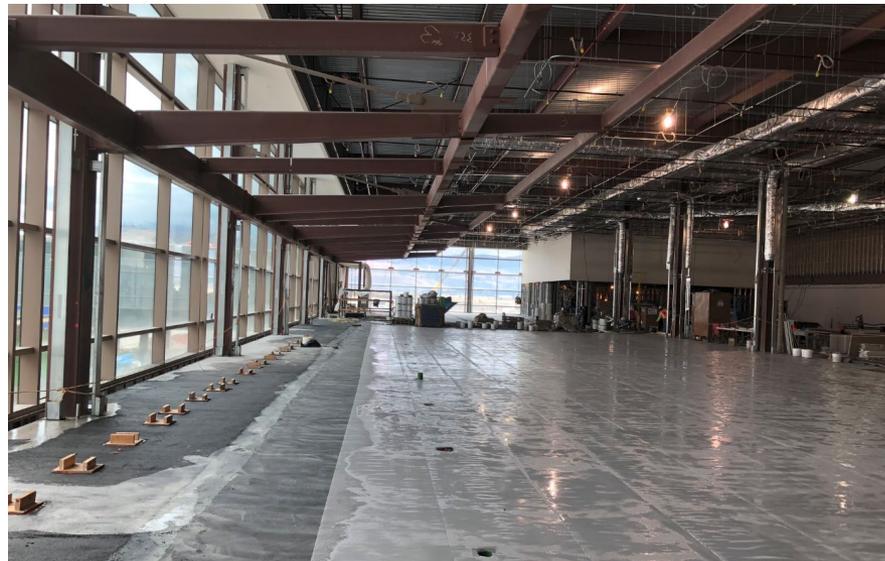


Terminal Looking South

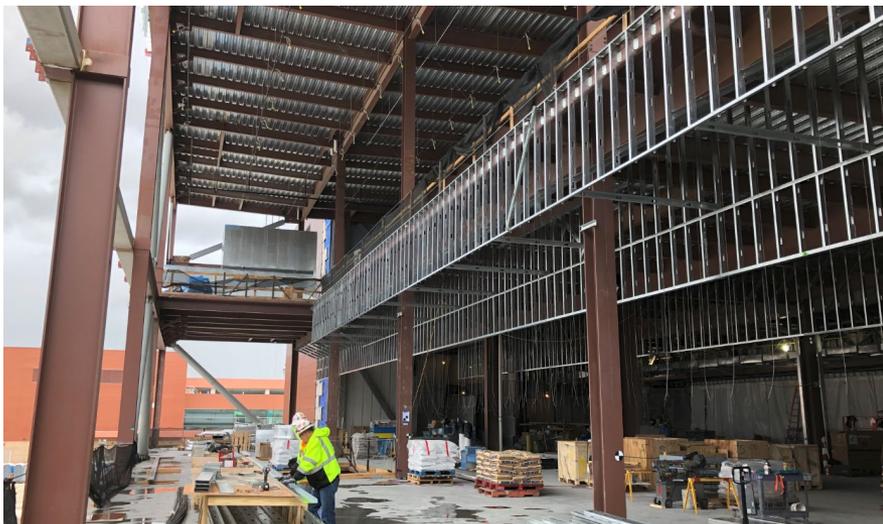
Job Progress Photos – Terminal Building



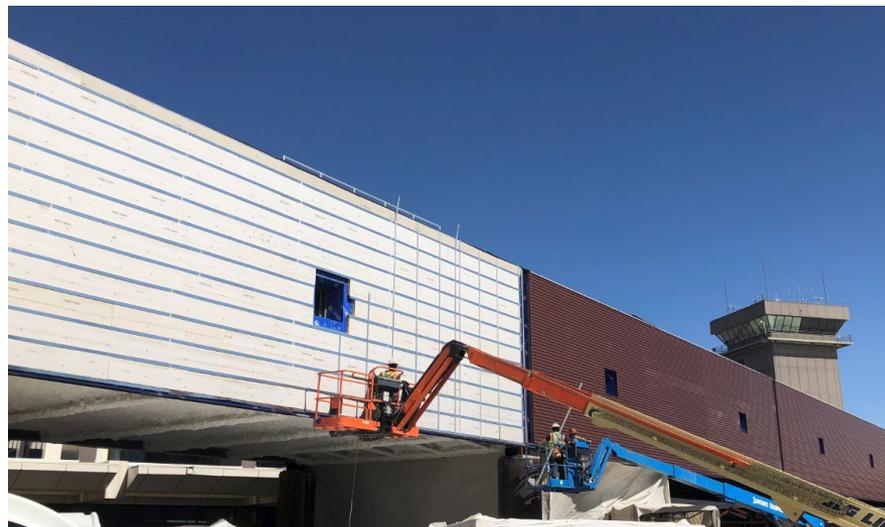
Terminal Area L Canopy Steel at International Baggage Drop



Gateway Level 2 Terrazzo installation

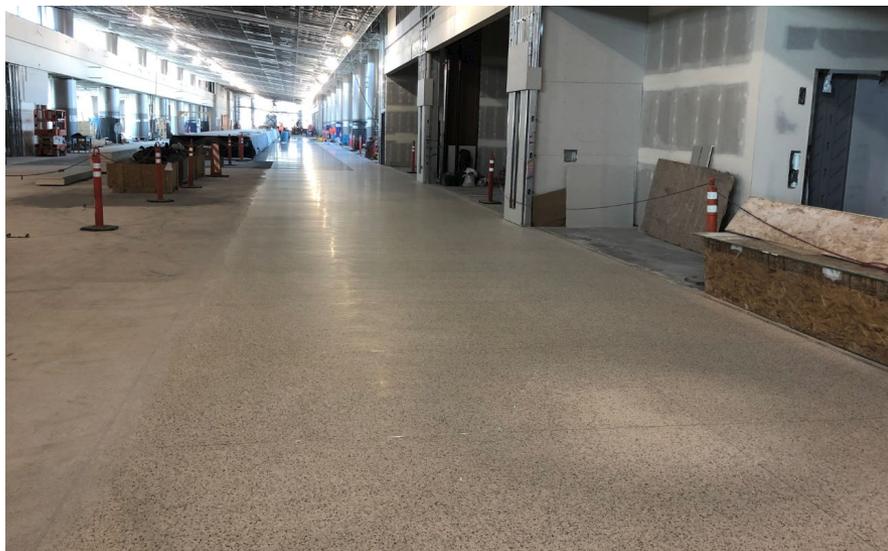


Terminal Area H Two-Bay Expansion



IAB Connector Metal Panel installation

Job Progress Photos – South Concourse West



SCW Level 2 Area C Terrazzo



SCW Level 2 Terrazzo at Expansion Joint

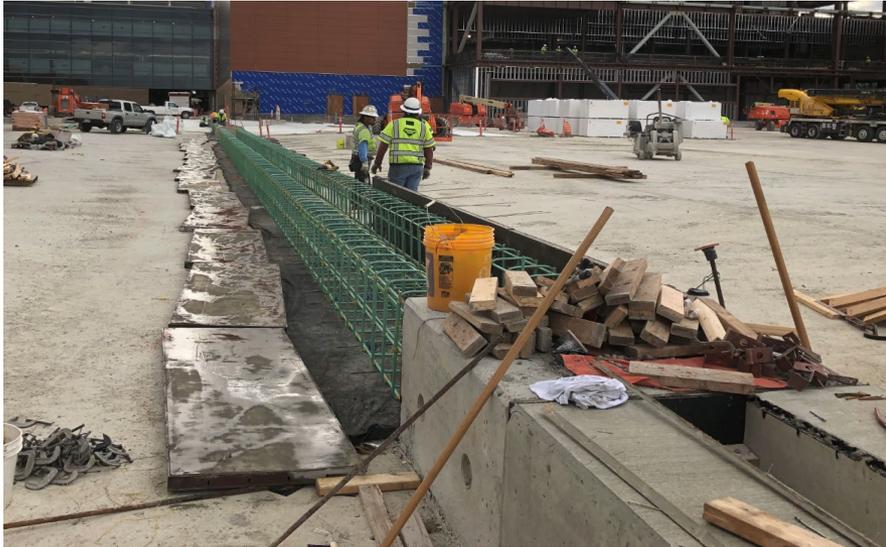


SCW Delta Gate Millwork



SCW North Apron Additional Passenger Boarding Bridges

Job Progress Photos – Terminal Roads & Apron Paving



SCW South Apron Trench Drain



SCW South Apron Paving



Commercial Vehicle & East Parking Lots Entrance



SCW South Apron Finished PCCP Lane

Job Progress Photos – Parking Garage



Parking Garage Looking North



Parking Garage Moving Walkway



Parking Garage West Helix Foundation

Job Progress Photos – North Concourse Program



North Concourse and NCP South Apron Looking North



North Concourse Sector D Metal Panel Installation

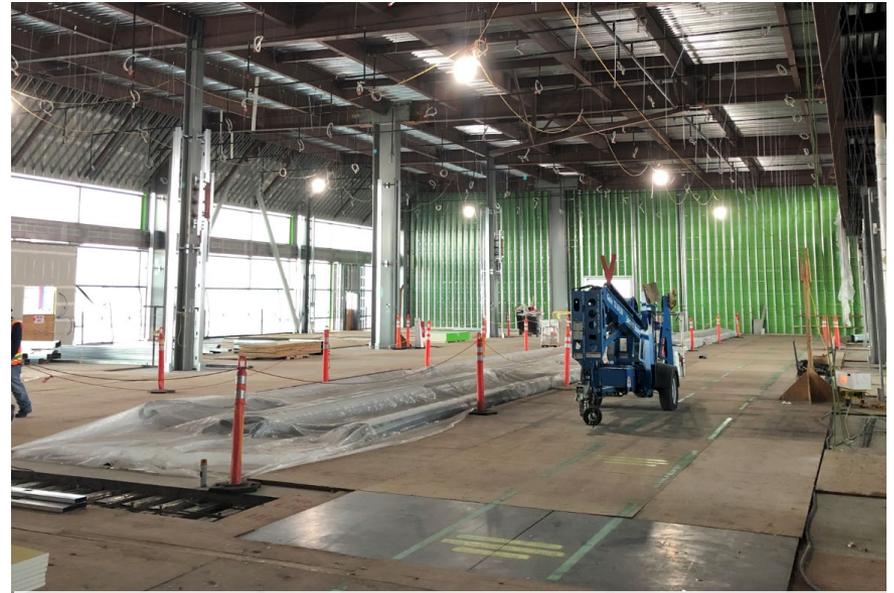


North Concourse Sectors E & F Exterior Sheathing

Job Progress Photos – North Concourse Program



Level 1 Baggage Make-up Area



Level 2 Sector F Moving Walkway



Level 1 Sector B Drywall & Door installation



Level 1 Mid-Concourse Tunnel Escalator Shaft Liner

SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (D)
DATE: 16 OCTOBER 2019
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Presentation of Financial Audit Results**

Paul Skeen from Eide Bailly and Brian Butler, SLCDA Finance Director, will present an update on the Financial Audit Results (presentation on file).



Salt Lake City Department of Airports

Review of Financial Position as of June 30, 2019

SLC Airport Board

October 16, 2019



FY 2019 Financial & Operational Highlights

Passenger traffic increased 5.4% over FY 2018

Landed weights increased 3.6% over FY 2018

Operating Revenue increased 5.5% over FY 2018.

Operating Expenses decreased 1.5% over FY 2018

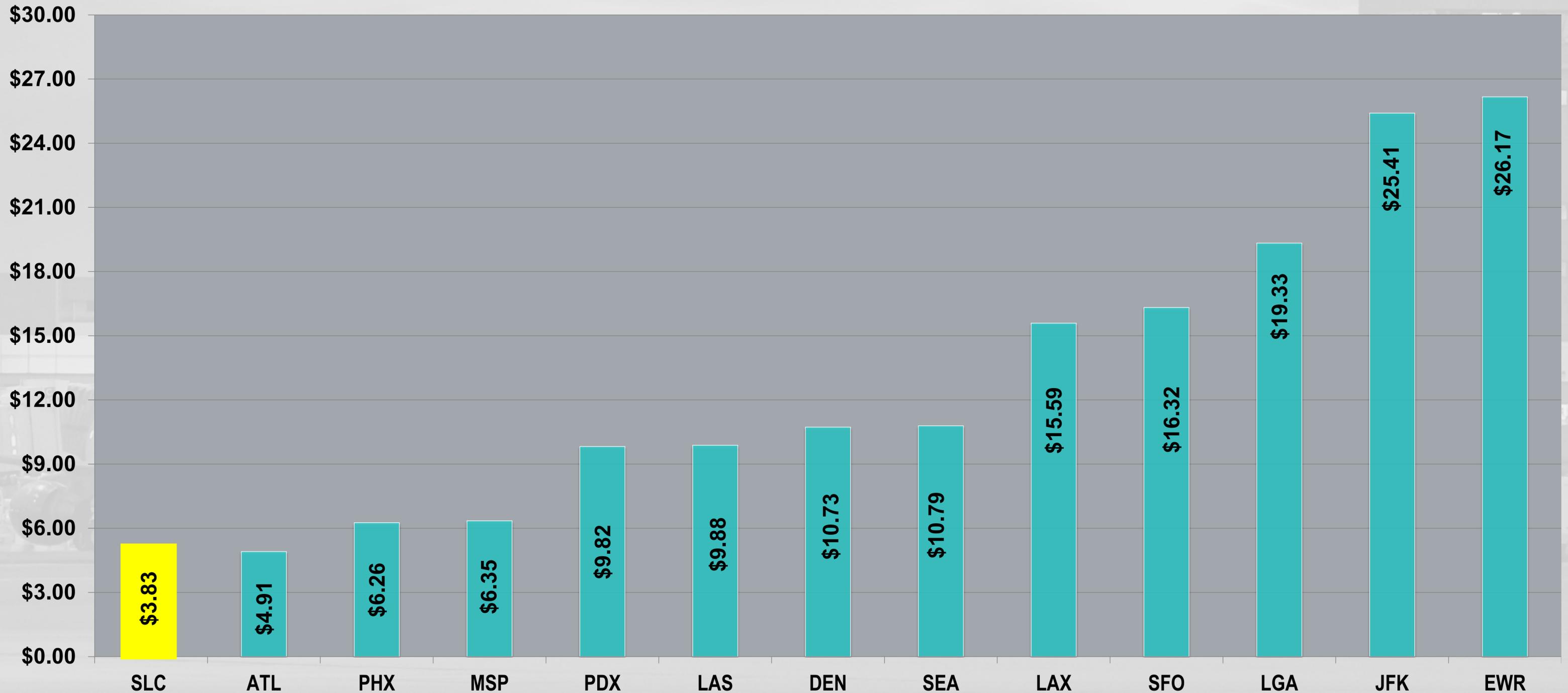
Operating Income before Depreciation increased 16.5%

Terminal Redevelopment Program (TRP) and North Concourse Program (NCP) spent to date over \$1.7 B

Total Passenger Traffic



Cost Per Enplaned Passenger (CPE) FY 2018



CPE Ten Year History - SLC



Budget Comparison



Description	FY 2019 Budget	FY 2019 Actual	Favorable / (Unfavorable)
Operating Revenue	\$174,153,600	\$ 187,539,000	\$ 13,385,400
Airline Revenue Sharing	(12,500,000)	(14,076,600)	(1,576,600)
Operating Expense	<u>(107,454,200)</u>	<u>(98,434,300)</u>	<u>9,019,900</u>
Net Operating Income	\$ 54,199,400	\$ 75,028,100	\$ 20,828,700

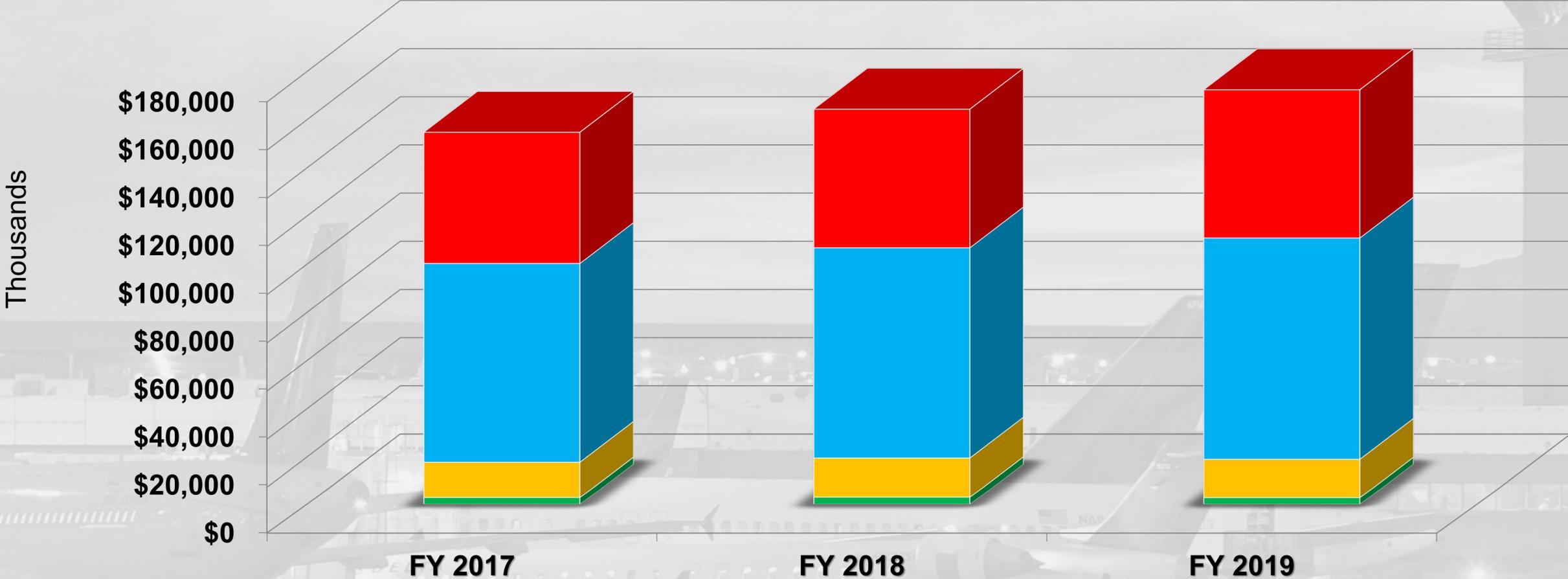
Airline Use Agreement Rates and Charges



FY19 Due or (Owe) Calculation	Amount
LANDING FEES	
Due	\$ 32,564,300
Less Net Billed	(31,969,300)
Net Owed to Airport	\$(595,000)
TERMINAL RENTS	
Due	\$ 32,517,800
Less Net Billed	(32,389,300)
Net Owed to Airport	(\$128,500)
<i>Net Owed to Airport for the FY19 Reconciliation</i>	<i>(\$723,500*)</i>

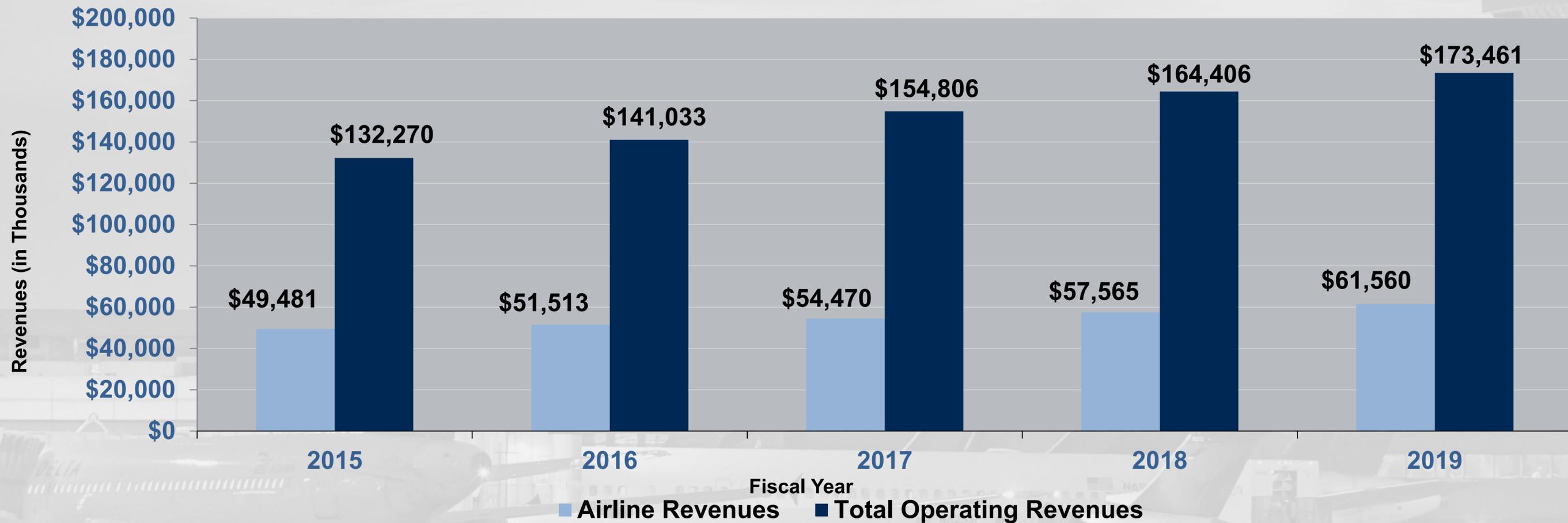
* Amount owed to Airport will be rolled forward into the FY21 rates.

Comparison of Actual Operating Revenues



Airline Revenue	\$ 54,469,900	\$ 57,563,800	\$ 61,558,000
Concessions	\$ 82,528,000	\$ 87,274,200	\$ 91,867,300
Leases / Cost Recovery	\$ 14,824,800	\$ 16,444,100	\$ 16,116,700
State Aviation Fuel Tax	\$ 2,983,400	\$ 3,122,100	\$ 2,919,000

Airline revenues represent a modest and declining share of total operating revenues



	2015	2016	2017	2018	2019
Airline Share of Total Revenue	37.4%	36.5%	35.2%	35.0%	35.5%

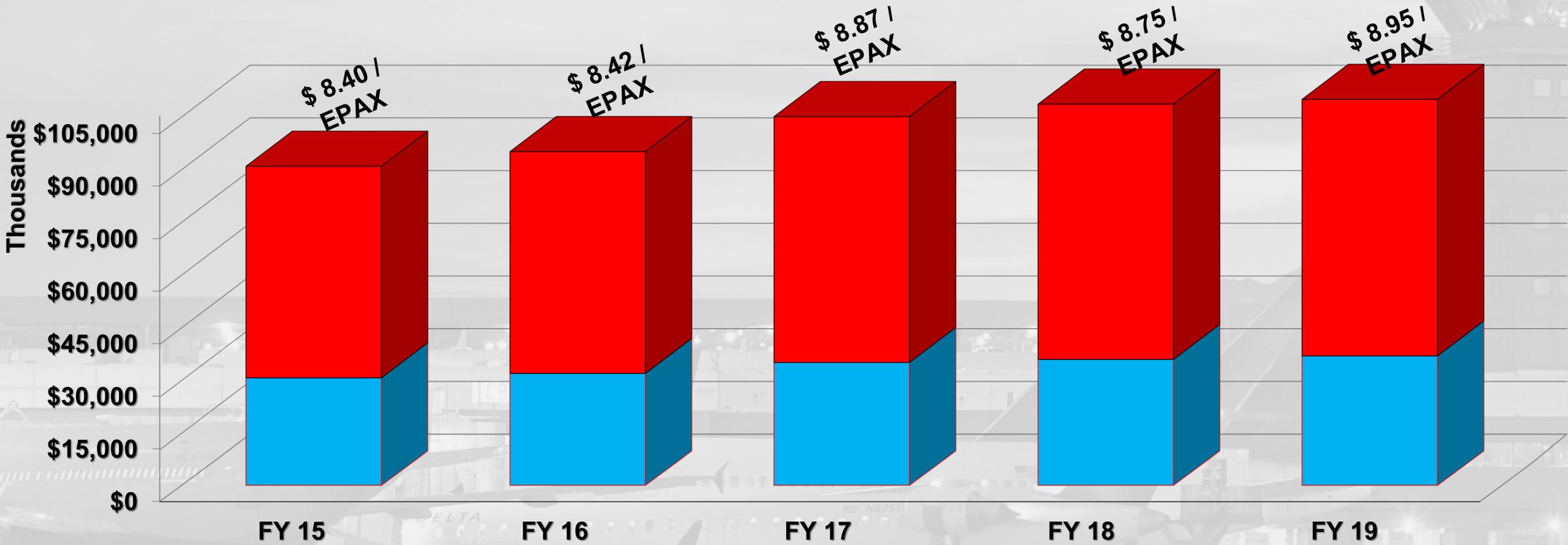
Source: Salt Lake City Department of Airports.



Comparison of Concession Revenue

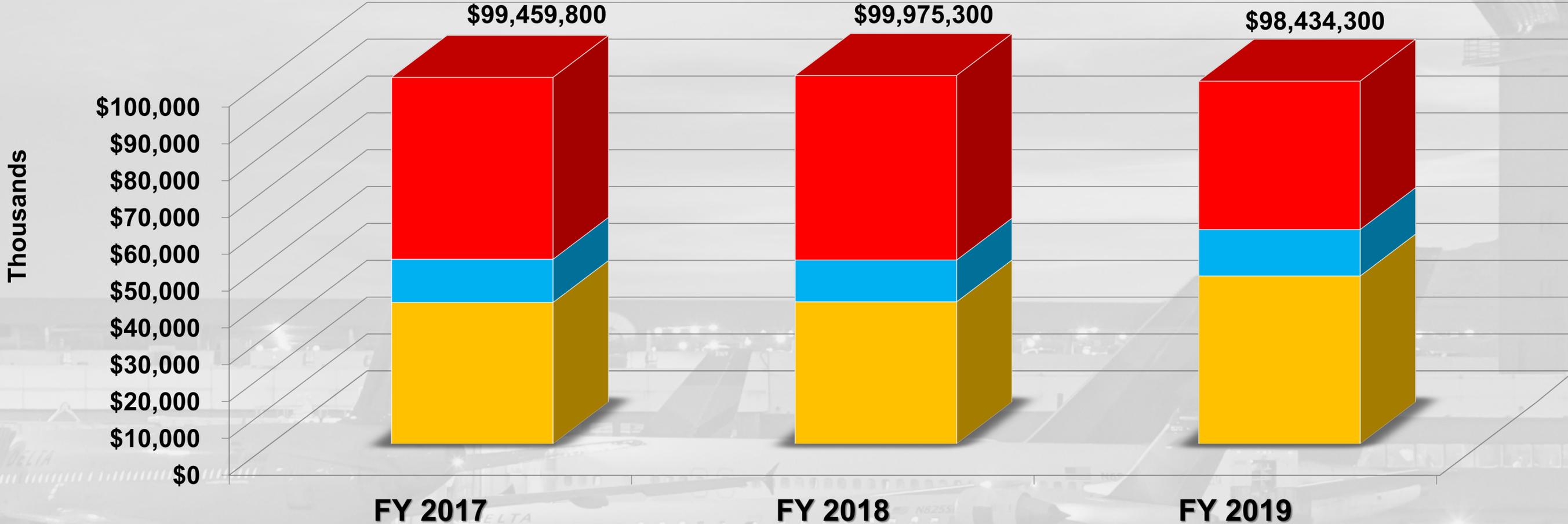
Revenue Category	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Auto Parking / Ground Transportation	\$ 37,221,900	\$ 38,899,900	\$ 42,558,100
Car Rental	27,186,200	29,181,100	29,855,500
Restaurants / Vending	10,989,500	11,559,500	12,557,300
Retail	5,984,800	6,629,500	6,805,700
Advertising	1,145,600	1,004,200	1,090,700
TOTAL CONCESSION REVENUE:	\$ 82,528,000	\$ 87,274,200	\$ 92,867,300

Gross Sales Per Enplaned Passenger (EPAX)



Restaurants	\$60,203,600	\$63,133,600	\$69,971,400	\$72,649,293	\$80,202,583
Retail	\$30,749,000	\$32,000,300	\$35,116,400	\$35,982,849	\$36,990,908
EPAX	10,833,700	11,293,000	11,850,200	12,420,200	13,090,100

Comparison of Actual Operating Expenses



Salaries & Benefits	\$ 49,350,100	\$ 50,075,500	\$ 40,258,600
Materials & Supplies	\$ 11,725,300	\$ 11,343,400	\$ 12,611,100
Charges & Services	\$ 38,384,400	\$ 38,556,400	\$ 45,564,600

Questions



Thank You



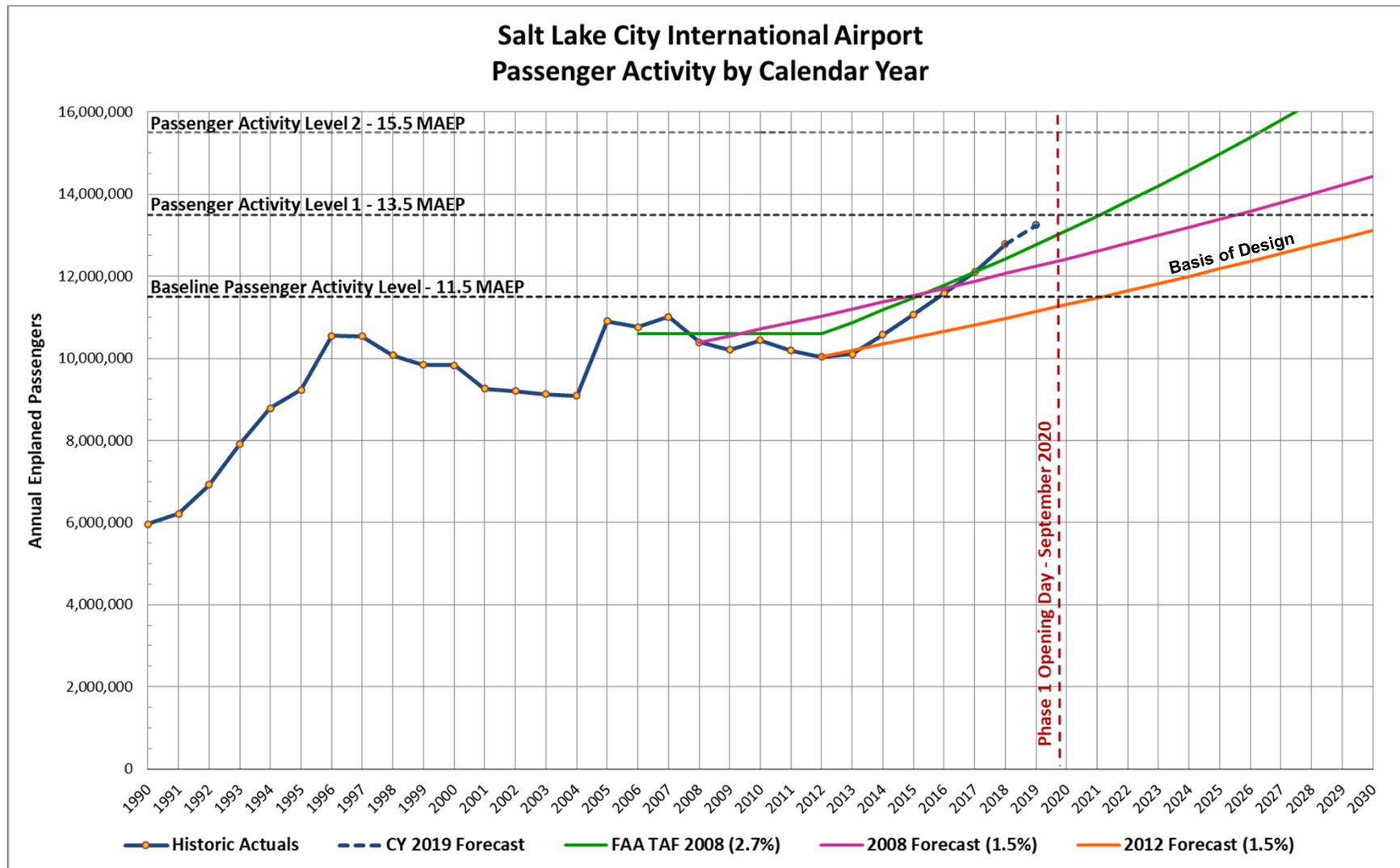
SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (E)
DATE: 16 OCTOBER 2019
TO: Airport Board
FROM: Bill Wyatt, Executive Director
SUBJECT: **Capital Project Update**

Brian Butler, SLCDCA Finance Director, will present an update on the Capital Project (presentation on file).

Capital Plan Update
Airport Advisory Board
October 16, 2019

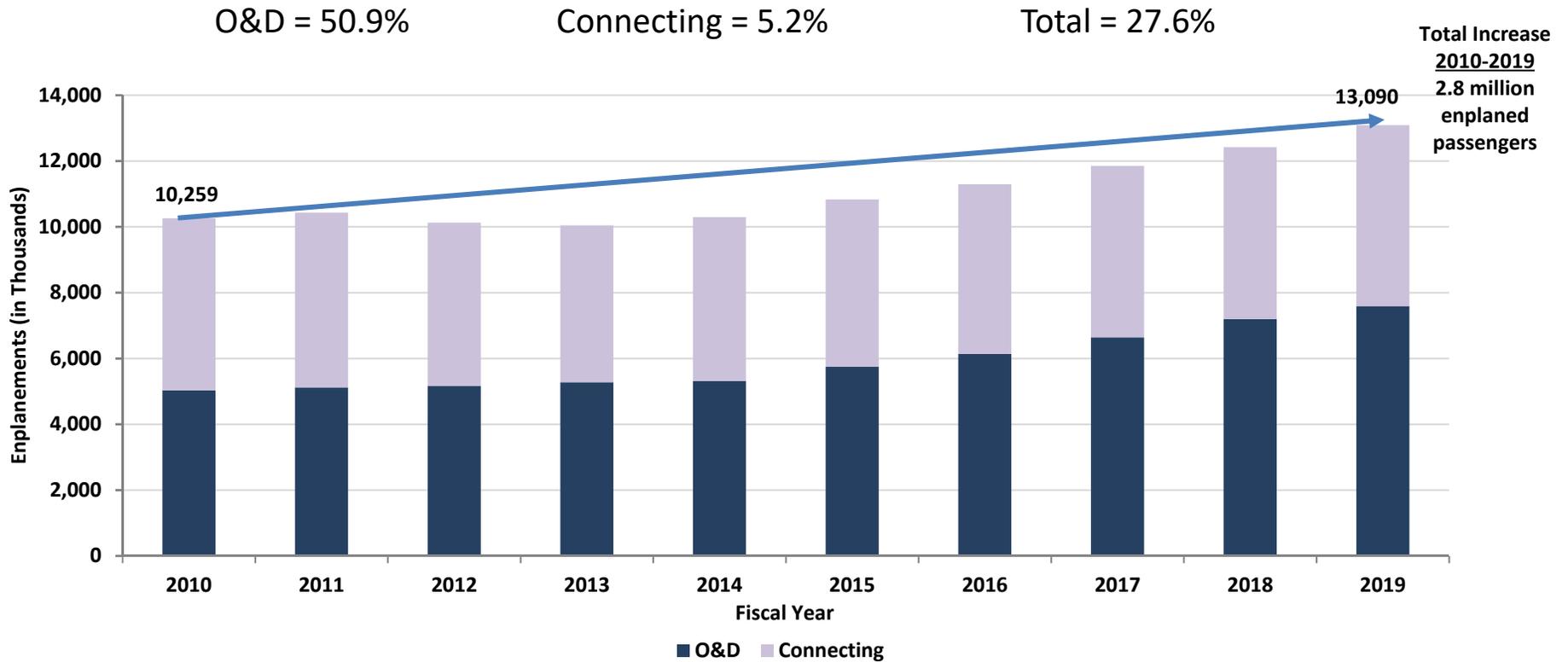
Passenger activity continues to grow, exceeding planning forecasts used in ARP design.



The local O&D market and Delta hub continue to drive growing enplanement levels.



- Cumulative enplanement growth since 2010:



	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Change in Enplanements	-8.6%	2.6%	1.7%	-2.9%	-0.8%	2.5%	5.2%	4.2%	4.9%	4.8%	5.4%
Estimated O&D Share	52%	49%	49%	51%	53%	52%	53%	54%	56%	58%	58%

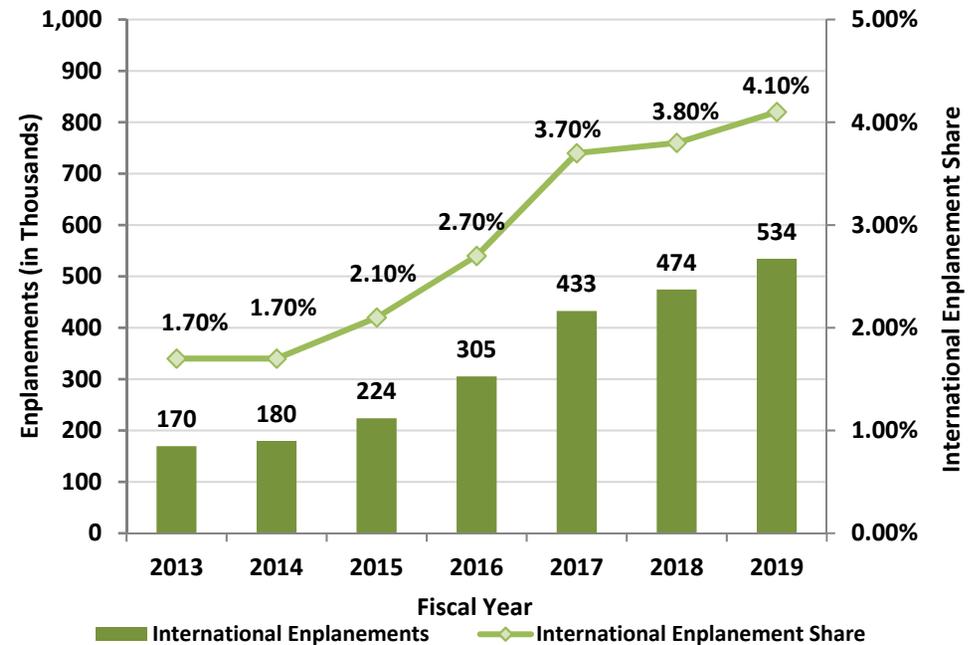
International traffic has increased significantly since the initial planning of the ARP.



International Service

International Weekly Departures from SLC (September 2019)						Sept. 2013
	Aeromexico	Delta	SkyWest	KLM	Total	
Amsterdam	0	7	0	3	10	0
Calgary	0	0	7	0	7	14
Cancun	0	1	0	0	1	0
Guadalajara	7	0	0	0	7	0
London	0	7	0	0	7	0
Los Cabos	0	1	0	0	1	0
Mexico City	0	7	0	0	7	0
Paris	0	7	0	0	7	7
Puerto Vallarta	0	1	0	0	1	0
Toronto	0	7	0	0	7	0
Vancouver	0	7	7	0	14	11
Total	7	45	14	3	69	
Sept. 2013	0	14	18	0	32	

Growth in International Enplanements



The Salt Lake Tribune

Delta Air Lines sees continuing growth in Salt Lake City, including nonstops to Asia when new airport is complete



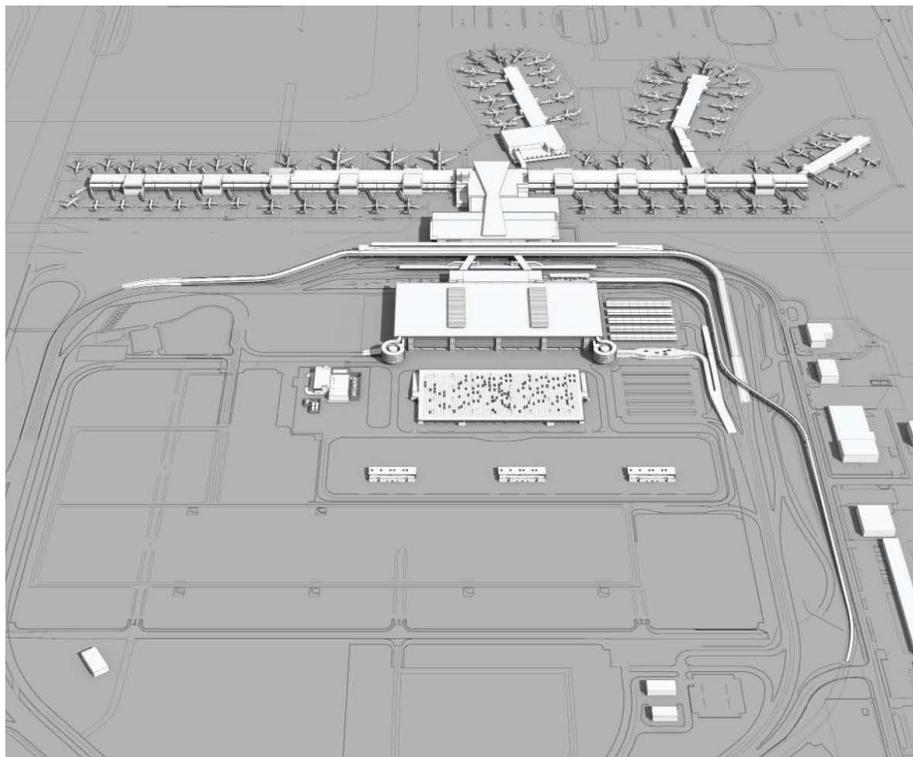
By Lee Davidson • Published: June 19
Updated: June 21, 2019

“Salt Lake has been our fastest growing hub” in the United States, growing faster than Atlanta, Detroit and Minneapolis, Joe Esposito, Delta’s senior vice president of network planning, told the city’s Airport Advisory Board. He expects such growth to continue.

The rebuilt airport will offer expanded gates for international flights, which Esposito said Delta is planning to utilize with extra offerings. He said nonstop service from Salt Lake City to Seoul, South Korea, is “on our drawing board.”

The Project per the AUA has evolved in scope since it was originally approved to meet demand.

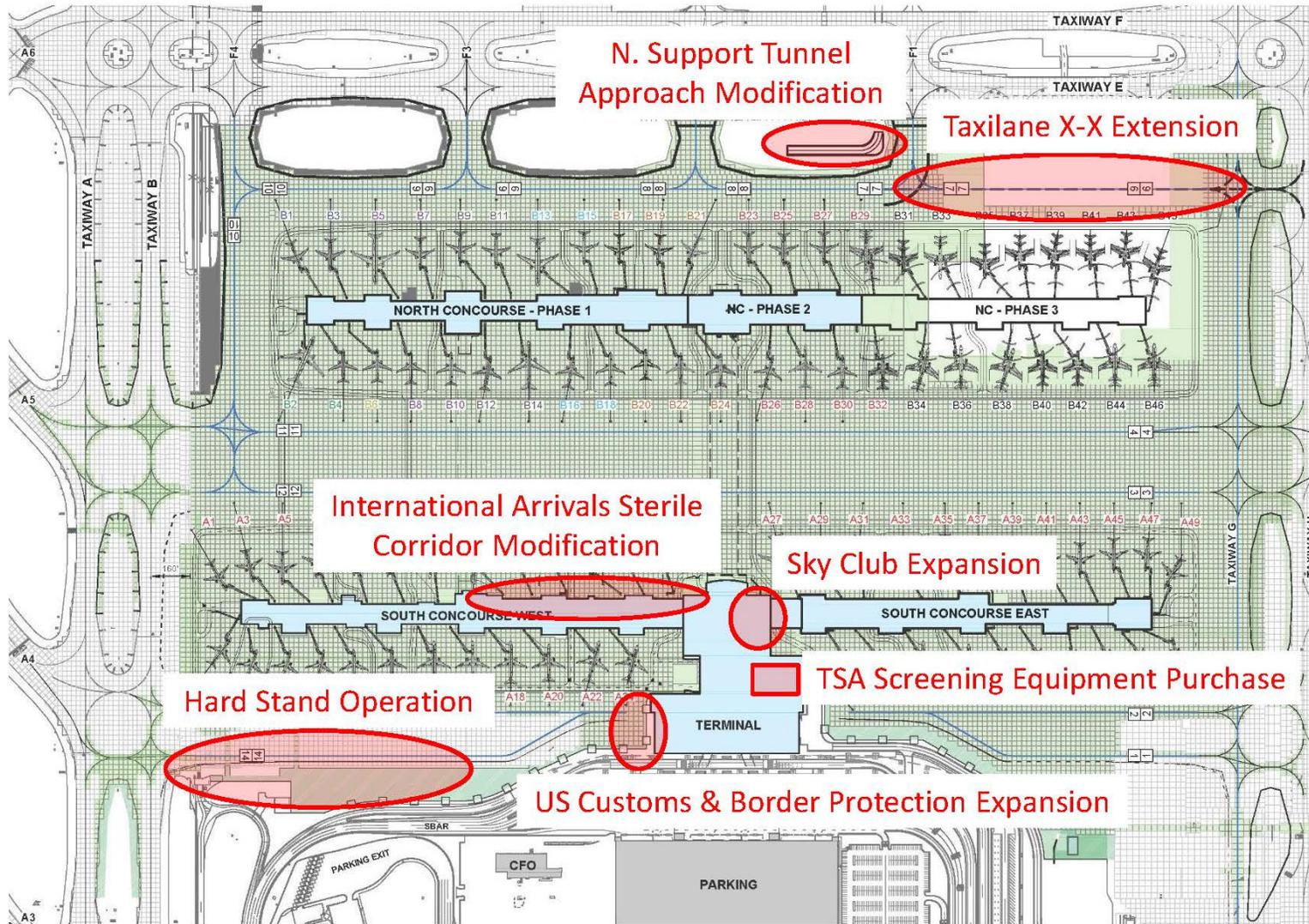
Project Scope Per AUA 2014



Current Scope of TRP and NCP



Scope is being added to the ARP to meet growing demand.



Total capital costs are currently estimated at \$4.43 billion through FY2028.



Total Estimated Capital Costs (in millions)

	2018 Feasibility Report	2019 Updated Project Cost Estimates	Cost Increase Since 2018
TRP	\$2,229.3	\$2,600.6	\$371.3
NCP	\$1,346.7	\$1,471.7	\$125.0
Subtotal ARP	\$3,576.0	\$4,072.3	\$496.3
Other CIP	\$273.8	\$360.0	\$86.2
Total	\$3,849.7	\$4,432.3	\$582.5

Current cost estimates incorporate the following scope increases to the ARP budget (in millions).



Reason for Scope Change	Cost Increase Since 2018	Components
Accommodating International Growth	\$73.1	<ul style="list-style-type: none"> • Two-Bay Three Level Terminal Expansion to accommodate CBP Passenger/Baggage capacity - \$50.5 • Sterile corridor modifications to provide simultaneous International/ Domestic Arrivals - \$9.0 • Trade Contractor Change Impacts - \$10.6 • Remote Hardstand Bussing Enabling to support completion of intl. gates - \$3.0
Accommodating Increased Passenger, Aircraft, and Baggage Volume	\$88.4	<ul style="list-style-type: none"> • Baggage Handling System Transfer Input Lines and Additional Domestic Bag Claim Carousel - \$6.7 • Base Building expansion to accommodate Airline Club expansion - \$5.5 • Trade Contractor Change Impacts - \$13.5 • Airline Requests for Dynamic Signage/Millwork Upgrades - \$2.3 • Main Security Checkpoint and Recheck Checkpoint Equipment procurement - \$20.0 • Aircraft Automated Gate Docking System - \$8.9 mil • Mid-Field ASR Tunnel Entrance Flip and Addition of East/West Taxilane - \$31.5
Technology Improvements	\$50.8	<ul style="list-style-type: none"> • TSA/FAA/CBP/Other System Upgrades - \$10.7 • Separate 800Mhz Public Safety Distributed Antenna System (DAS) - \$9.3 • Parking Guidance System - \$5.0 • IT/Special Systems and Service Provider Infrastructure - \$12.8 • Electrical Infrastructure for Comm Rooms/Service Provider Rooms/Systems - \$13.0

Current cost estimates incorporate the following scope increases to the ARP budget (in millions).



Reason for Scope Change	Cost Increase Since 2018	Components
East Side Phasing Complexity/Overall Project Duration	\$90.3	<ul style="list-style-type: none"> Existing Concourses Connectors MEP and IT Phasing/Migration - \$34.6 East side construction phasing access requirements - \$3.8 Existing Facility Demo/Contamination/Contaminated Soil - \$19.5 Trax At-Grade Alignment Base Building Adjustments - \$5.4 Project duration extended for Concourse Demo/Paving Seasons - \$31.5
Phase 2 Design/Procurement Impacts	\$67.3	<ul style="list-style-type: none"> TRP Adjustments to fully integrate North Concourse - \$23.1 Redundant Fuel Line - \$5.0 Structural Modifications and Steel Tariffs - \$15.9 East Side Increases in Apron Paving Scope for Conc. Demo/Grade Changes - \$23.3
Design and Architectural Documents	\$80.4	<ul style="list-style-type: none"> Bulletins above and beyond planned CGMP Allowances - \$32.1 Ongoing Field Sketches Contingency and Future Contingency - \$48.3
Relocation Costs and Operational Startup Training	\$10.1	<ul style="list-style-type: none"> Relocation Costs - \$9.0 Operational and Startup Training - \$1.1

67% of ARP project costs are completed or under guaranteed maximum price contract.



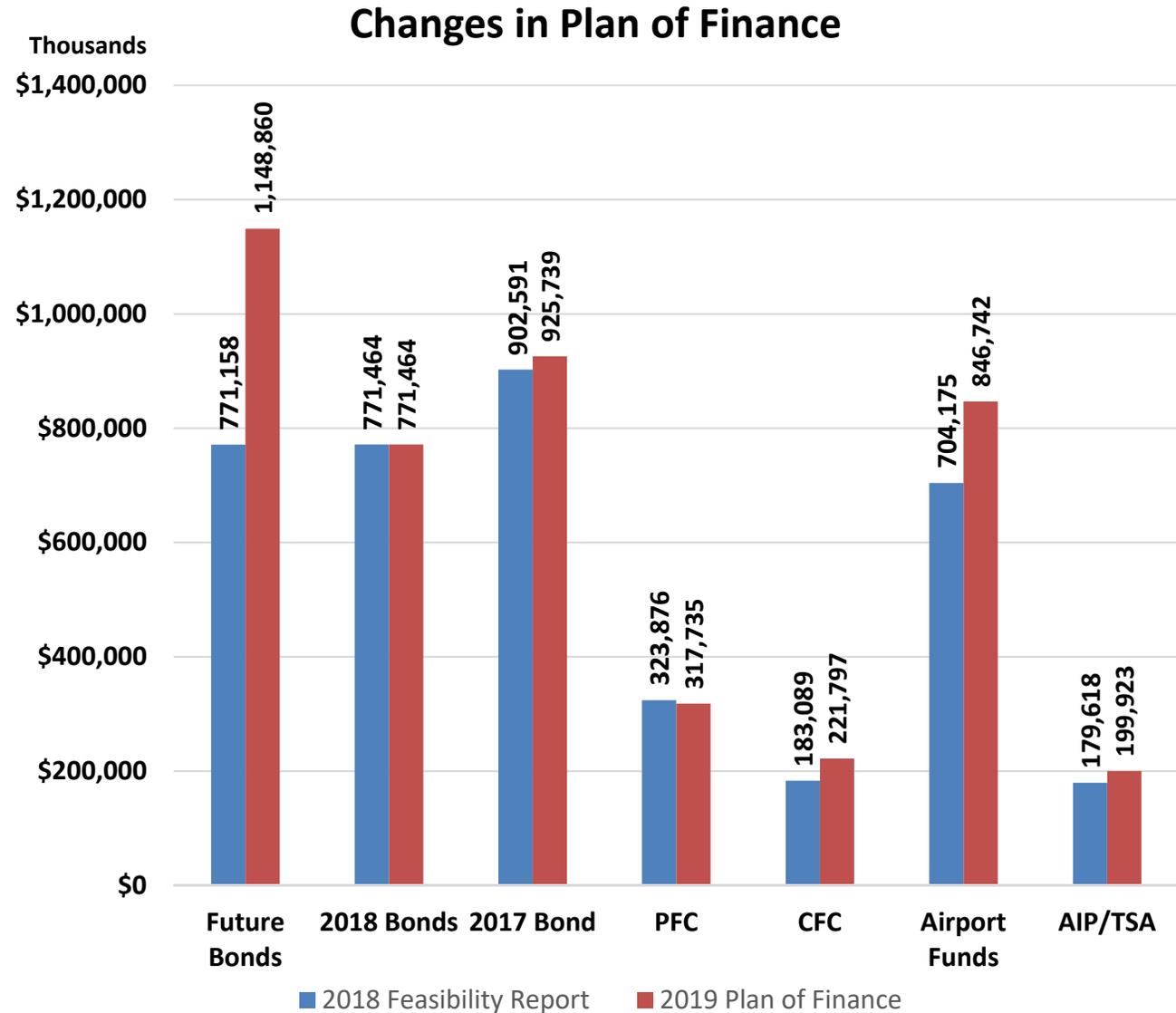
Element	Actual/Expected Cost Sep 2019 (\$000's)	Executed CGMP/or Expected Date	Completed or Under CGMP (\$000's)	Project Status	Actual/Expected Commencement of Construction	Actual/Expected DBO
TRP						
South Economy Parking Lot	\$14,319	Yes	\$14,319	In Service	July 2014	October 2014
Rental Car Facilities: QTA & RSS	\$93,921	Yes	\$93,921	In Service	November 2014	January 2016
Central Utility Plant	\$70,823	Yes	\$70,823	In Service for Construction	January 2017	Q3 2020
Terminal	\$752,940	Yes	\$752,940	Under Construction	October 2016	Q3 2020
TRP Baggage Handling System	\$132,923	Yes	\$132,923	Under Construction	October 2016	Q3 2020
Gateway Center	\$121,517	Yes	\$121,517	Under Construction	October 2016	Q3 2020
South Concourse West	\$419,606	Yes	\$419,606	Under Construction	October 2016	Q3 2020
Parking Garage	\$220,356	Yes	\$220,356	Under Construction	October 2016	Q3 2020
Terminal Roadway System	\$118,678	Yes	\$117,278	Under Construction	January 2017	Q3 2020
South Concourse East	\$366,548	Q3 2020	\$73,691	In Design	January 2021	Q4 2025
TRP Apron	\$204,580	Partial	\$58,664	Under Construction/In Design	Phased	Q4 2025
TRP Hydrant Fueling System	\$41,263		\$15,249			
Misc. Landside/Parking Lot Improvements	\$9,585	Partial	\$8,009	Phased Construction	Phased	Q3 2020
Total Actual/Expected	\$2,567,059	81.8%	\$2,099,296			
Owner Reserve	\$33,500					
Total TRP Budget	\$2,600,559					
NCP						
North Concourse West	\$396,946	Yes	\$396,946	Out to Bid	June 2018	Q4 2020
North Concourse East	\$307,862	Q3 2020	\$28,648	In Design	January 2021	Q4 2023
NCP Baggage Handling System	\$71,422	Yes	\$25,444	In Procurement	June 2018	Q4 2023
Central Tunnel	\$166,491	Q3 2020	0	In Design	January 2021	Q4 2023
Mid Concourse Tunnel	\$24,347	Partial	\$24,347	Under Construction/In Design	Phased	Q4 2020
NCP Apron	\$372,334	Partial	\$140,111	1st Phase Out to Bid	June 2018	Q4 2023
NCP Hydrant Fueling System	\$29,668	Partial	\$15,245	Out to Bid/In Design	Phased	Q4 2023
South Concourse East Modifications	\$81,693	Q3 2020	\$0	In Design	January 2021	Q4 2025
South Concourse East BHS Modifications	\$1,497		\$0			
Total Actual/Expected	\$1,452,260	43.4%	\$630,741			
Owner Reserve	\$19,441					
Total NCP Budget	\$1,471,701					
Total ARP						
Airport Redevelopment Program Budget	\$4,072,260	67.0%	\$2,730,037			

IV. Financial Projections

Total capital costs of ARP and ongoing CIP projects are estimated at \$4.43 billion through FY2028.



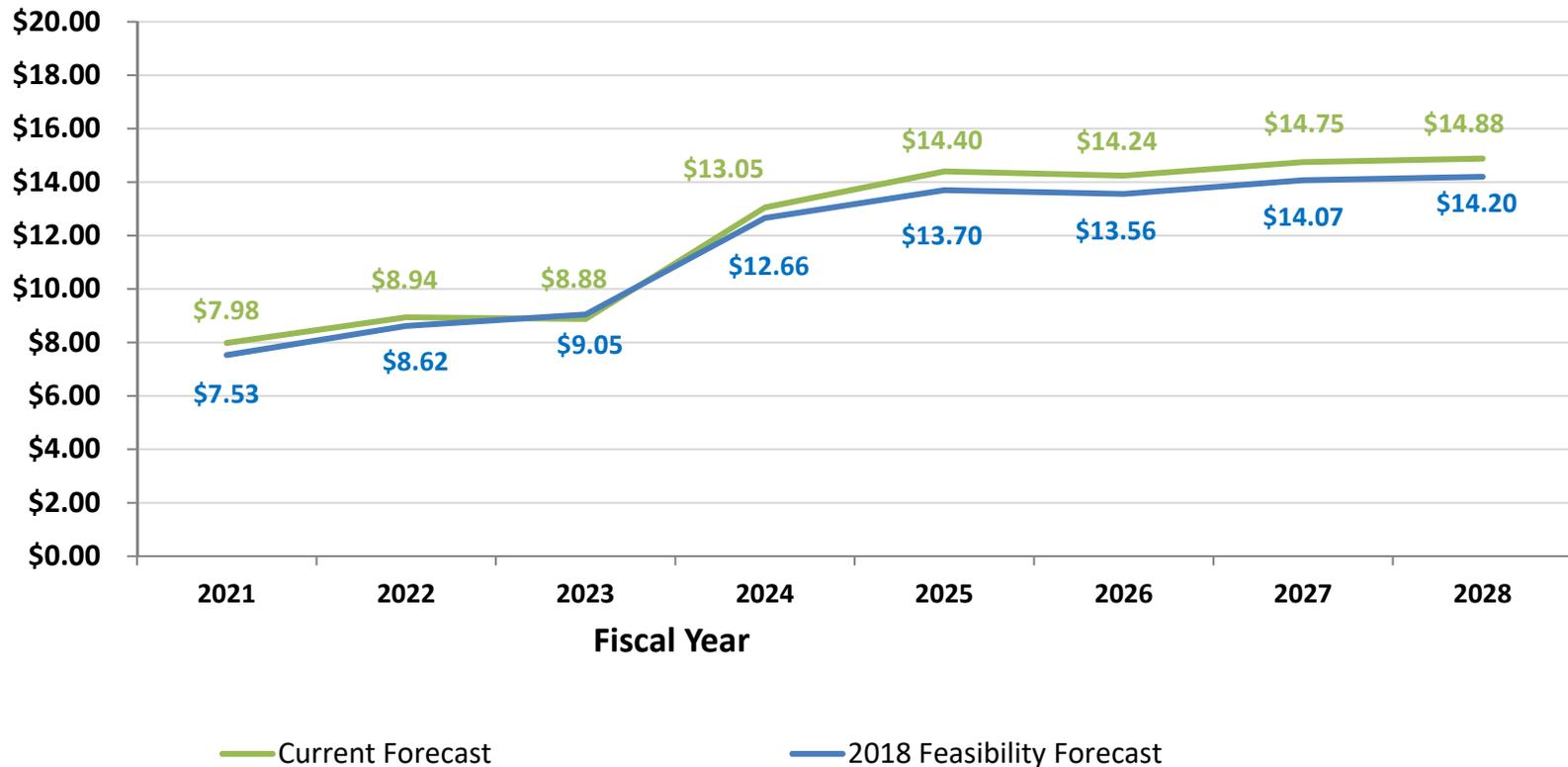
	Total Project Costs (in millions)
TRP	\$2,591.6
NCP	\$1,480.7
Total ARP	\$4,072.3
Other CIP	\$360
Total	\$4,432.3



Airline Cost Per Enplanement is forecast to remain at reasonable levels.



Project Airline Cost Per Enplaned Passenger



Source: Landrum & Brown.

Delta continues to support the program and the Airport.



Holden Shannon
Senior Vice President
Corporate Real Estate

Delta Air Lines, Inc.
1030 Delta Boulevard
Department 877
Atlanta, GA 30354

September 27, 2019

VIA EMAIL (bill.wyatt@slcgov.com)

Bill Wyatt
Executive Director
Salt Lake City Department of Airports
776 North Terminal Drive
Salt Lake City, UT 84122

SUBJECT: Project budget increase

Dear Bill,

Thank you for sharing with us the results of the collaborative analysis workshops conducted by the City and your project team. We understand that current forecasts anticipate enplanements close to 10% above our original planning targets. We also understand that the increased demand is the largest driver of the budget adjustments. Delta is fully supportive of all construction activity to maintain the current schedule. As required under Section 10.06.5 of the Airline Use Agreement, please accept this letter as Delta's approval of the current program budget.

We agree that our collaboration will result in a thoughtful and well planned facility. Thanks again for your support and we look forward to working together to complete this project on time and on budget.

Regards,

A handwritten signature in black ink that reads "Holden Shannon".

DEPARTMENT OF AIRPORTS
BOARD MEETING

16 OCTOBER 2019

INFORMATIONAL ITEMS

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

<i>As of August 31,</i>	2019	2018
ASSETS		
Current Assets		
Cash and cash equivalents	\$ 317,175	\$ 115,651
Restricted cash and cash equivalents	386,214	53,258
Investments	11,619	15,196
Airline and rental fees receivable	31,043	19,733
Other assets	4,605	4,429
Total current assets	750,656	208,267
Noncurrent Assets		
Restricted cash and cash equivalents	22,753	631,955
Restricted investments	455,514	48,518
Investments	34,852	29,871
Other assets	1,398	2,247
Total noncurrent assets and investments	514,517	712,591
Capital assets		
Land	105,129	105,129
Building and improvements	1,415,724	1,419,580
Equipment	152,311	148,699
Construction in progress	1,698,473	978,161
Total capital assets - at cost	3,371,637	2,651,569
Less accumulated depreciation	1,044,473	996,405
Net capital assets	2,327,164	1,655,164
Total noncurrent assets	2,841,681	2,367,755
Total Assets	3,592,337	2,576,022
Deferred Outflows of Resources	7,002	6,741
Total Assets and Deferred Outflows of Resources	\$ 3,599,339	\$ 2,582,763

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

<i>As of August 31,</i>	2019	2018
LIABILITIES		
Current Liabilities		
Accounts payable	\$ 34,142	\$ 22,442
Accrued compensation	1,080	1,761
Interest payable	15,463	8,333
Other accrued liabilities	4,933	6,062
Total current liabilities	55,618	38,598
Noncurrent Liabilities		
Revenue bonds payable	2,046,220	1,119,986
Noncurrent compensation liability	3,556	3,936
Net pension liability	17,737	20,449
Other accrued liabilities	52,216	26,339
Total noncurrent liabilities	2,119,729	1,170,710
Total Liabilities	2,175,347	1,209,308
Deferred Inflows of Resources	4,929	10,696
NET POSITION		
Net investment in capital assets	1,003,820	1,225,215
Restricted for		
Capital projects	48,832	43,694
Debt service	263,149	176,634
Unrestricted	103,262	(82,784)
Net Position	1,419,063	1,362,759
Total Liabilities, Deferred Inflows of Resources, and Net Position	\$ 3,599,339	\$ 2,582,763

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

Statements of Revenues, Expenses, and Changes in Fund Net Position (Unaudited)

(Amounts in Thousands)

<i>for the two month period ended August,</i>	2019	2018
Operating Revenues		
Airline revenue	\$ 14,682	\$ 13,149
Terminal concessions	3,793	3,570
Landside concessions	12,732	13,479
Lease revenue	1,234	1,191
General aviation	592	532
State aviation tax	548	382
Other revenue	703	124
Operating revenues	34,283	32,427
Less airline revenue sharing	(2,438)	(2,209)
Total operating revenues	31,846	30,218
Operating Expenses		
Salaries and benefits	7,634	9,277
Materials and supplies	1,243	1,350
Maintenance contracts	1,967	1,912
Charges and services	1,595	1,153
Utilities	661	1,161
Inter-governmental	251	1,093
Other expenses	1,737	1,567
Total operating expenses before depreciation	15,088	17,513
Operating Income Before Depreciation	16,758	12,705
Depreciation Expense	11,030	10,663
Operating Income	5,728	2,042
Non-Operating Revenues (Expenses)		
Passenger facility charges	8,300	7,934
Customer facility charges	2,526	2,236
Interest income	4,104	3,444
Interest expense	(14,336)	(7,679)
Other revenue (expenses), net	763	637
Net non-operating income	1,357	6,572
Capital Contributions		
Contributions and grants	(5,174)	(499)
Total capital contributions	(5,174)	(499)
Net Position		
Increase in net position	1,911	8,115
Net Position, beginning of period	1,417,152	1,354,644
Net Position, end of period	\$ 1,419,063	\$ 1,362,759

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 2019 - Aug 2019 ACTUALS	Jul 2019 - Aug 2019 BUDGET	SURPLUS/ DEFICIT	PERCENT CHANGE
Revenues				
Landing Fees	\$ 7,383	\$ 7,257	\$ 126	1.7%
Fuel Farm	90	90	-	0.0%
Aircraft Remain Overnight Fees	39	49	(10)	-19.8%
Cargo Bldg. & Ramp Use Fee	271	250	21	8.6%
Security Charges to TSA	127	56	71	128.2%
Extraordinary Service Charges	4	7	(3)	-35.8%
Passenger Boarding Bridges	308	312	(4)	-1.4%
Tenant Telephone Fees	47	52	(5)	-9.9%
Terminal Rents	6,303	6,303	0	0.0%
General Aviation Hangars	238	233	5	2.1%
FBO Hangars/Fuel Oil Royalty	76	78	(2)	-2.7%
Flight Kitchens	326	353	(27)	-7.5%
Other Buildings & Office Space	932	946	(14)	-1.5%
Food Service & Vending	2,259	2,226	33	1.5%
News/Gift Shop	1,354	1,256	98	7.8%
Car Rental	5,712	6,437	(725)	-11.3%
Leased Site Areas	461	440	21	4.7%
Auto Parking/Ground Transportation	7,014	7,271	(257)	-3.5%
Advertising	179	191	(12)	-6.0%
State Aviation Fuel Tax	548	557	(9)	-1.6%
Military	38	26	12	47.1%
Glycol Recycling Sales	2	56	(54)	-96.3%
Auxiliary Airport Fuel Sales	278	240	38	15.7%
Other	295	291	4	1.3%
Less: Airline Revenue Sharing	(2,438)	(2,167)	(271)	12.53%
Total Operating Revenues	31,846	32,810	(965)	-2.9%
Expenses				
Salary & Wages	5,117	5,527	410	7.4%
Employee Benefits	2,718	2,999	281	9.4%
Maintenance Supplies	653	1,604	951	59.2%
Automotive Supplies	402	445	43	9.6%
Other Supplies	188	547	359	65.6%
Insurance Premiums	1,478	300	(1,178)	-392.4%
Janitorial Service	1,484	1,714	230	13.4%
Maintenance Contracts	483	448	(35)	-7.9%
Other Contractual Services	1,185	1,557	372	23.9%
Professional & Tech Services	409	905	496	54.9%
Utilities	661	1,183	522	44.1%
Administrative Service Fee	251	1,683	1,432	85.1%
Aircraft Rescue Fire Fighting	-	852	852	100.0%
Other Expenses	259	719	460	63.9%
Contingency Reserve	-	167	167	100.0%
Operating Expenses Before Capitalized Salaries	15,288	20,650	5,361	26.0%
Capitalized Salaries	200	200	-	0.0%
Total Operating Expenses	15,088	20,450	5,362	26.2%
Operating Income	\$ 16,758	\$ 12,360	\$ 4,397	35.6%

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 2019 - Aug 2019	Jul 2018 - Aug 2018	DOLLAR CHANGE	PERCENT CHANGE
Revenues				
Landing Fees	\$ 7,383	\$ 6,224	\$ 1,159	18.6%
Fuel Farm	90	90	0	0.0%
Aircraft Remain Overnight Fees	39	49	(10)	-19.6%
Cargo Bldg. & Ramp Use Fee	271	265	6	2.2%
Security Charges to TSA	127	96	31	31.8%
Extraordinary Service Charges	4	7	(3)	-46.1%
Passenger Boarding Bridges	308	288	20	6.8%
Tenant Telephone Fees	47	52	(5)	-10.0%
Terminal Rents	6,303	6,022	281	4.7%
General Aviation Hangars	238	228	10	4.2%
FBO Hangars/Fuel Oil Royalty	76	61	15	25.4%
Flight Kitchens	326	321	5	1.7%
Other Buildings & Office Space	932	858	74	8.6%
Food Service & Vending	2,259	2,184	75	3.4%
News/Gift Shops	1,354	1,219	135	11.0%
Car Rental	5,712	5,995	(283)	-4.7%
Leased Site Areas	461	433	28	6.5%
Auto Parking/Ground Transportation	7,014	7,478	(464)	-6.2%
Advertising	179	167	12	7.1%
State Aviation Fuel Tax	548	382	166	43.4%
Military	38	38	0	0.6%
Glycol Recycling Sales	2	64	(62)	-96.7%
Auxiliary Airport Fuel Sales	278	243	35	14.5%
Other	295	(337)	632	-187.4%
Less: Airline Revenue Sharing	(2,438)	(2,209)	(229)	10.3%
Operating Revenues	31,846	30,218	1,628	5.4%
Expenses				
Salary & Wages	\$ 5,117	\$ 6,204	\$ (1,087)	-17.5%
Employee Benefits	2,718	3,299	(581)	-17.6%
Maintenance Supplies	653	651	2	0.2%
Automotive Supplies	402	402	0	0.0%
Other Supplies	188	297	(109)	-36.9%
Insurance Premiums	1,478	1,278	200	15.7%
Janitorial Service	1,484	1,427	57	4.0%
Maintenance Contracts	483	485	(2)	-0.4%
Other Contractual Services	1,185	748	437	58.4%
Professional & Tech Service	409	405	4	1.1%
Utilities	661	1,161	(500)	-43.1%
Administrative Service Fee	251	259	(8)	-3.0%
Aircraft Rescue Fire Fighting	-	834	(834)	-100.0%
Other Expenses	259	289	(30)	-10.3%
Operating Expenses Before Capitalized Salaries	15,288	17,739	(2,450)	-13.8%
Capitalized Salaries	200	226	(26)	-11.5%
Total Operating Expenses	15,088	17,513	(2,425)	-13.8%
Operating Income	\$ 16,758	\$ 12,705	\$ 4,053	31.9%



**SALT LAKE CITY INTERNATIONAL AIRPORT
AIR TRAFFIC STATISTICS AND ACTIVITY REPORT
EIGHT MONTHS ENDED AUGUST 2019**

	August 2019	CHANGE	YTD 2019	CHANGE	12 MO ROLLING Ending 08/2019	CHANGE
PASSENGERS						
<i>DOMESTIC</i>						
Enplaned	1,165,492	1.44%	8,640,004	4.46%	12,619,322	4.81%
Deplaned	1,161,273	1.32%	8,636,581	4.80%	12,627,328	5.06%
TOTAL DOMESTIC	2,326,765	1.38%	17,276,585	4.63%	25,246,650	4.94%
<i>INTERNATIONAL</i>						
Enplaned	55,206	4.65%	383,187	6.30%	532,562	8.31%
Deplaned	57,383	2.41%	395,865	4.77%	547,624	7.00%
TOTAL INTERNATIONAL	112,589	3.50%	779,052	5.52%	1,080,186	7.64%
TOTAL PASSENGERS	2,439,354	1.47%	18,055,637	4.67%	26,326,836	5.05%
LANDED WEIGHT						
Air Carriers	1,302,970,628	0.41%	9,723,446,528	2.44%	14,301,925,378	3.26%
Cargo Carriers	96,948,430	-5.46%	769,968,327	-0.88%	1,197,196,369	1.51%
TOTAL LANDED WEIGHT (LBS)	1,399,919,058	-0.02%	10,493,414,855	2.19%	15,499,121,747	3.13%
MAIL						
Enplaned	2,127,440	-7.72%	17,974,563	-5.74%	25,470,652	-4.55%
Deplaned	1,129,645	-14.30%	9,652,672	-0.37%	14,432,342	0.21%
TOTAL MAIL (LBS)	3,257,085	-10.12%	27,627,235	-3.93%	39,902,994	-2.88%
CARGO						
Enplaned	15,975,216	2.81%	129,278,104	14.09%	197,678,897	13.09%
Deplaned	17,171,122	-11.97%	134,196,920	-0.01%	210,293,597	1.67%
TOTAL CARGO (LBS)	33,146,338	-5.42%	263,475,024	6.45%	407,972,494	6.90%
MAIL & CARGO						
Enplaned	7,988	2.82%	64,639	14.09%	98,839	13.09%
Deplaned	8,586	-11.97%	67,098	-0.01%	105,147	1.67%
TOTAL MAIL & CARGO (TONS)	16,574	-5.41%	131,737	6.45%	203,986	6.90%
AIRCRAFT OPERATIONS						
Passenger Aircraft	22,980	1.27%	172,324	0.87%	254,264	1.21%
All-Cargo Aircraft	1,686	-6.85%	13,334	-1.65%	20,520	-0.11%
General Aviation	5,978	2.71%	43,630	12.43%	62,170	11.89%
Military	353	-41.07%	3,276	-25.98%	5,269	-24.99%
TOTAL AIRCRAFT OPERATIONS	30,997	0.25%	232,564	2.17%	342,223	2.35%

**SALT LAKE CITY INTERNATIONAL AIRPORT
PASSENGER TRAFFIC REPORT
EIGHT MONTHS ENDED AUGUST 2019**

	August 2018	August 2019	% CHANGE	YTD 2018	YTD 2019	% CHANGE	12 MO ROLLING Ending 08/2019	% CHANGE
ENPLANED PASSENGERS								
AEROMEXICO	3,799	4,421	16.4%	28,477	33,707	18.4%	49,312	71.7%
AIR CANADA	-	-	0.0%	-	-	0.0%	0	-100.0%
ALASKA	22,355	20,914	-6.4%	183,589	125,116	-31.8%	178,490	-33.7%
Horizon Air / Alaska	-	289	100.0%	7,174	289	-96.0%	289	-97.9%
Skywest / Alaska	11,790	12,131	2.9%	67,846	100,621	48.3%	152,516	69.0%
AMERICAN	55,994	51,414	-8.2%	449,667	432,750	-3.8%	606,248	-6.7%
Compass	2,269	1,869	-17.6%	16,183	16,262	0.5%	23,537	-1.1%
Envoy Air	-	-	0.0%	-	-	0.0%	71	100.0%
American/Mesa Air	-	2,138	100.0%	3,272	4,336	32.5%	4,336	32.5%
SkyWest (American)	8,047	7,369	-8.4%	67,481	56,505	-16.3%	94,897	3.5%
DELTA	642,965	675,269	5.0%	4,468,921	4,801,482	7.4%	6,962,709	7.2%
SkyWest (Delta Connection)	172,355	173,537	0.7%	1,289,723	1,359,195	5.4%	2,012,448	2.4%
Compass (Delta Connection)	42,438	43,985	3.6%	253,643	335,265	32.2%	475,222	48.6%
FRONTIER	29,198	20,189	-30.9%	183,054	156,767	-14.4%	251,368	-2.9%
JETBLUE	30,463	33,620	10.4%	261,876	258,839	-1.2%	364,136	-2.5%
KLM ROYAL DUTCH AIRLINES	3,748	3,023	-19.3%	15,850	14,629	-7.7%	20,095	-3.6%
SOUTHWEST	112,791	115,031	2.0%	893,447	897,870	0.5%	1,308,532	0.4%
UNITED	32,501	18,352	-43.5%	190,122	169,980	-10.6%	265,940	0.6%
GoJet Airlines	-	1,033	100.0%	12,309	11,467	-6.8%	12,181	-6.1%
Express Jet	-	1,509	100.0%	368	3,710	908.2%	3,760	653.5%
Mesa Airlines (United Express)	1,262	1,387	9.9%	26,575	9,840	-63.0%	21,375	-41.0%
Republic Airways (United)	3,214	5,958	85.4%	10,951	39,922	264.6%	46,545	205.5%
SkyWest (United Express)	26,426	27,260	3.2%	199,348	193,749	-2.8%	296,422	1.8%
Trans States	-	-	0.0%	-	-	0.0%	0	-100.0%
Charters	74	-	-100.0%	1,739	890	-48.8%	1,455	-65.2%
West Coast Charters	-	0	0.0%	2	0	-100.0%	0	0.0%
TOTAL ENPLANED PASSENGERS	1,201,689	1,220,698	1.6%	8,631,615	9,023,191	4.5%	13,151,884	4.9%
DEPLANED PASSENGERS								
AeroMexico	4,022	4,418	9.8%	29,080	35,142	20.8%	49,745	69.4%
AIR CANADA	-	-	0.0%	-	-	0.0%	0	-100.0%
ALASKA AIR	23,370	20,645	-11.7%	177,748	116,594	-34.4%	168,613	-35.9%
Horizon Air / Alaska	-	351	100.0%	7,524	351	-95.3%	351	-97.6%
Skywest / Alaska	11,433	12,734	11.4%	67,700	102,590	51.5%	154,924	70.1%
AMERICAN	54,897	49,869	-9.2%	453,935	450,447	-0.8%	626,178	-3.6%
Compass	2,202	1,874	-14.9%	15,716	16,191	3.0%	23,476	1.6%
Envoy Air (American)	-	-	0.0%	-	-	0.0%	71.00	100.0%
American/Mesa Air	-	1,635	100.0%	3,052	3,456	13.2%	3,456	13.2%
SkyWest (American)	8,005	7,390	-7.7%	68,218	60,618	-11.1%	100,841	9.4%
DELTA	646,620	680,297	5.2%	4,471,410	4,760,835	6.5%	6,966,141	7.2%
SkyWest (Delta Connection)	168,649	172,235	2.1%	1,276,607	1,358,725	6.4%	2,019,699	3.1%
Compass (Delta Connection)	42,549	42,502	-0.1%	245,913	323,762	31.7%	461,559	47.6%
FRONTIER	29,195	19,667	-32.6%	183,438	156,371	-14.8%	250,521	-3.5%
JETBLUE	30,578	33,816	10.6%	261,702	259,240	-0.9%	366,275	-1.7%
KLM ROYAL DUTCH AIRLINES	5,855	4,755	-18.8%	28,580	25,258	-11.6%	35,265	-7.9%
SOUTHWEST	112,380	112,079	-0.3%	892,034	895,330	0.4%	1,305,007	0.3%
UNITED	31,869	18,536	-41.8%	189,113	170,545	-9.8%	268,355	3.3%
GoJet Airlines	-	949	100.0%	13,369	11,390	-14.8%	11,979	-14.5%
Express Jet	-	1,424	100.0%	379	3,640	860.4%	3,680	565.5%
Mesa Airlines / United Express	1,354	1,186	-12.4%	26,691	9,499	-64.4%	20,896	-42.5%
Republic Airways (United)	3,357	5,887	75.4%	11,789	41,214	249.6%	47,794	196.9%
SkyWest (United Express)	25,801	26,407	2.3%	193,498	189,068	-2.3%	288,418	1.0%
Trans States	-	-	0.0%	-	-	0.0%	0	-100.0%
Charters	82	-	-100.0%	1,558	960	-38.4%	1,708	-59.6%
West Coast Charters	-	-	0.0%	2	-	-100.0%	-	-100.0%
TOTAL DEPLANED PASSENGERS	1,202,218	1,218,656	1.4%	8,619,054	8,991,226	4.3%	13,174,952	5.1%
TOTAL PASSENGERS*	2,403,907	2,439,354	1.5%	17,250,669	18,014,417	4.4%	26,326,836	5.0%
INTERNATIONAL - ENPLANED								
AEROMEXICO	3,799	4,421	16.4%	28,477	33,707	18.4%	49,312	71.7%
AIR CANADA	-	-	0.0%	-	-	0.0%	0	-100.0%
DELTA	38,941	41,245	5.9%	268,556	292,124	8.8%	404,958	12.4%
SkyWest (Delta Connection)	-	3,017	100.0%	13,946	11,265	-19.2%	18,980	-47.5%
Compass	6,264	3,500	-44.1%	33,651	31,459	-6.5%	39,214	-6.3%
KLM ROYAL DUTCH AIRLINES	3,748	3,023	-19.3%	15,850	14,629	-7.7%	20,095	-3.6%
Charters	-	-	0.0%	-	-	0.0%	-	-100.0%
TOTAL ENPLANED INTERNATIONAL	52,752	55,206	4.7%	360,480	383,184	6.3%	532,559	8.3%
DEPLANED INTERNATIONAL								
AEROMEXICO	4,022	4,418	9.8%	29,080	35,142	20.8%	49,745	69.4%
AIR CANADA	-	-	0.0%	-	-	0.0%	0	-100.0%
DELTA	39,401	41,659	5.7%	273,275	293,151	7.3%	404,748	11.2%
SkyWest (Delta Connection)	-	2,901	100.0%	13,869	11,078	-20.1%	18,541	-47.5%
Compass	6,756	3,650	-46.0%	33,024	30,920	-6.4%	39,009	-5.9%
KLM ROYAL DUTCH AIRLINES	5,855	4,755	-18.8%	28,580	25,258	-11.6%	35,265	-7.9%
Charters	-	-	0.0%	-	-	0.0%	-	-100.0%
TOTAL DEPLANED INTERNATIONAL	56,034	57,383	2.4%	377,828	395,549	4.7%	547,308	6.9%
TOTAL INTERNATIONAL PASSENGERS	108,786	112,589	3.5%	738,308	778,733	5.5%	1,079,867	7.6%

*Includes International

**SALT LAKE CITY INTERNATIONAL AIRPORT
EIGHT MONTHS ENDED AUGUST 2019
Based on Total Enplanements**

MARKET SHARE

	August 2018	MARKET SHARE	August 2019	MARKET SHARE	YTD 2018	MARKET SHARE	YTD 2019	MARKET SHARE	12 MO ROLLING Ending 08/2018	12 MO ROLLING Ending 08/2019	MARKET SHARE
AEROMEXICO	3,799	0.32%	4,421	0.36%	28,477	0.33%	33,707	0.37%	28,728	49,312	0.37%
AIR CANADA	-	0.00%	-	0.00%	-	0.00%	-	0.00%	3,672	-	0.00%
ALASKA	34,145	2.84%	33,334	2.73%	258,609	3.00%	226,026	2.50%	373,370	331,295	2.52%
AMERICAN	66,310	5.52%	62,790	5.14%	536,603	6.23%	509,853	5.65%	768,317	729,089	5.54%
DELTA	857,758	71.38%	892,791	73.14%	6,012,287	69.75%	6,495,942	71.99%	8,776,922	9,450,379	71.86%
FRONTIER	29,198	2.43%	20,189	1.65%	183,054	2.12%	156,767	1.74%	258,862	251,368	1.91%
JETBLUE	30,463	2.54%	33,620	2.75%	261,876	3.04%	258,839	2.87%	373,365	364,136	2.77%
KLM ROYAL DUTCH	3,748	0.31%	3,023	0.25%	15,850	0.18%	14,629	0.16%	20,851	20,095	0.15%
SOUTHWEST	112,791	9.39%	115,031	9.42%	893,447	10.37%	897,870	9.95%	1,302,785	1,308,532	9.95%
UNITED	63,403	5.28%	55,499	4.55%	427,364	4.96%	428,668	4.75%	607,646	646,223	4.91%
Charters	74	0.01%	-	0.00%	1,739	0.02%	890	0.01%	4,184	1,455	0.01%
TOTAL ENPLANEMENTS	1,201,689	100%	1,220,698	100%	8,619,306	100%	9,023,191	100%	12,518,702	13,151,884	100%

PERCENT CHANGE YOY

	August 2018	August 2019	PERCENT CHANGE	YTD 2018	YTD 2019	PERCENT CHANGE	12 MO ROLLING Ending 08/2018	12 MO ROLLING Ending 08/2019	PERCENT CHANGE
AEROMEXICO	3,799	4,421	100.00%	28,477	33,707	100.00%	28,728	49,312	100.00%
AIR CANADA	-	-	#DIV/0!	-	-	#DIV/0!	3,672	-	-100.00%
ALASKA	34,145	33,334	-2.38%	258,609	226,026	-12.60%	373,370	331,295	-11.27%
AMERICAN	66,310	62,790	-5.31%	536,603	509,853	-4.99%	768,317	729,089	-5.11%
DELTA	857,758	892,791	4.08%	6,012,287	6,495,942	8.04%	8,776,922	9,450,379	7.67%
FRONTIER	29,198	20,189	-30.85%	183,054	156,767	-14.36%	258,862	251,368	-2.89%
JETBLUE	30,463	33,620	10.36%	261,876	258,839	-1.16%	373,365	364,136	-2.47%
KLM ROYAL DUTCH	3,748	3,023	0.00%	15,850	14,629	0.00%	20,851	20,095	-3.63%
SOUTHWEST	112,791	115,031	1.99%	893,447	897,870	0.50%	1,302,785	1,308,532	0.44%
UNITED	63,403	55,499	-12.47%	427,364	428,668	0.31%	607,646	646,223	6.35%
Charters	74	-	-100.00%	1,739	890	-48.82%	4,184	1,455	-65.22%
TOTAL ENPLANEMENTS	1,201,689	1,220,698	1.6%	8,619,306	9,023,191	4.7%	12,518,702	13,151,884	5.1%

**SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
EIGHT MONTHS ENDED AUGUST 2019**

	August 2018	August 2019	CHANGE	YTD 2018	YTD 2019	CHANGE	12 MO ROLLING Ending 08/2019	% CHANGE
TOTAL NUMBER OF LANDINGS								
SCHEDULED CARRIERS								
AEROMEXICO	31	31	0.0%	242	242	0.0%	364	49.2%
AIR CANADA	-	-	0.0%	-	-	0.0%	-	-100.0%
ALASKA	166	145	-12.7%	1,417	895	-36.8%	1,289	-38.8%
Horizon Air / Alaska	-	5	100.0%	140	5	-96.4%	5	-98.1%
Skywest / Alaska	192	186	-3.1%	1,072	1,500	39.9%	2,319	62.1%
AMERICAN	424	350	-17.5%	3,429	3,064	-10.6%	4,416	-10.3%
Compass	35	27	-22.9%	254	233	-8.3%	356	-5.3%
American/Mesa Air	-	29	100.0%	47	59	25.5%	59	22.9%
Envoy Air (American)	-	-	0.0%	1	-	-100.0%	1	-75.0%
SkyWest (American)	147	124	-15.6%	1,060	939	-11.4%	1,643	10.5%
DELTA	4,437	4,674	5.3%	31,977	32,994	3.2%	48,373	3.4%
SkyWest (Delta Connection)	3,118	3,125	0.2%	23,909	24,341	1.8%	36,366	0.0%
Compass (Delta Connection)	614	628	2.3%	3,687	4,854	31.7%	6,901	47.6%
FRONTIER	157	120	-23.6%	1,030	949	-7.9%	1,510	0.3%
JETBLUE	218	240	10.1%	1,905	1,892	-0.7%	2,723	-2.0%
KLM ROYAL DUTCH AIRLINES	14	12	-14.3%	69	62	-10.1%	86	-7.5%
SOUTHWEST	954	953	-0.1%	7,474	7,362	-1.5%	10,858	-2.0%
UNITED	262	141	-46.2%	1,492	1,312	-12.1%	2,063	1.1%
GoJet	-	15	100.0%	201	175	-12.9%	186	-20.9%
Express Jet	-	22	100.0%	9	55	511.1%	56	330.8%
Mesa / United Express	18	19	5.6%	377	139	-63.1%	308	-39.8%
Republic Airways Holdings	49	90	83.7%	167	617	269.5%	718	209.5%
SkyWest (United Express)	403	411	2.0%	3,012	2,937	-2.5%	4,528	-1.5%
Trans States	-	-	0.0%	-	-	0.0%	-	-100.0%
SUBTOTAL SCHEDULED CARRIERS:	11,239	11,347	1.0%	82,971	84,626	2.0%	125,128	2.7%
CHARTER CARRIERS								
ALLEGiant AIR	-	-	0.0%	1	8	700.0%	13	85.7%
BOMBARDIER BUSINESS JETS	-	30	100.0%	168	317	88.7%	375	65.2%
BOUTIQUE AIR	-	-	0.0%	205	-	-100.0%	-	-100.0%
DELTA PRIVATE JETS	-	-	0.0%	185	-	-100.0%	-	-100.0%
EXECUTIVE JET MANAGEMENT	-	-	0.0%	81	-	-100.0%	-	-100.0%
FLIGHT OPTIONS	-	-	0.0%	38	-	-100.0%	-	-100.0%
KALITTA CHARTERS	-	5	100.0%	26	45	73.1%	53	65.6%
KEYLIME AIR	-	-	0.0%	5	8	60.0%	14	133.3%
NETJETS	105	99	-5.7%	933	1,084	16.2%	1,458	11.1%
SUNSET AVIATION	-	-	0.0%	31	-	-100.0%	-	-100.0%
SWIFT AIR	-	-	0.0%	5	-	-100.0%	-	-100.0%
VIRGIN AMERICA	-	-	0.0%	1	-	-100.0%	-	-100.0%
XOJET	-	13	100.0%	89	104	16.9%	123	-15.8%
OTHER CHARTER	2	-	-100.0%	674	4	-99.4%	5	-99.5%
SUBTOTAL CHARTER CARRIERS:	107	147	37.4%	2,442	1,570	-35.7%	2,041	-46.0%
CARGO CARRIERS								
ABX AIR	-	-	0.0%	0	1	100.0%	2	100.0%
AERO CHARTER & TRANSPORT	-	-	0.0%	157	-	-100.0%	-	-100.0%
AIR TRANSPORT INTERNATIONAL	-	-	0.0%	4	-	-100.0%	-	-100.0%
ALPINE AVIATION	174	187	7.5%	1,106	1,443	30.5%	2,118	55.1%
AMERIFLIGHT	187	158	-15.5%	1,648	1,203	-27.0%	1,910	-31.0%
CORPORATE AIR (BILLINGS)	141	132	-6.4%	956	1,023	7.0%	1,528	8.6%
EMPIRE	19	18	-5.3%	140	139	-0.7%	206	-0.5%
FEDERAL EXPRESS	144	139	-3.5%	1,041	1,140	9.5%	1,761	11.0%
GEM AIR	70	54	-22.9%	396	421	6.3%	718	21.1%
SOUTHERN AIR	46	23	-50.0%	338	251	-25.7%	425	-16.0%
UPS	112	125	11.6%	881	941	6.8%	1,427	2.8%
WESTERN AIR EXPRESS	6	3	-50.0%	64	49	-23.4%	85	-33.6%
OTHER CARGO	6	-	-100.0%	50	22	-56.0%	43	-41.1%
SUBTOTAL CARGO CARRIERS:	905	839	-7.3%	6,781	6,633	-2.2%	10,223	-0.5%
TOTAL LANDINGS	12,251	12,333	0.7%	92,194	92,829	0.7%	137,392	1.1%
TOTAL LANDED WEIGHT								
SCHEDULED CARRIERS								
AEROMEXICO	2,945,000	2,945,000	0.0%	23,415,583	22,990,000	-1.8%	34,580,000	46.0%
AIR CANADA	-	-	0.0%	-	-	0.0%	-	-100.0%
ALASKA	25,381,900	21,843,712	-13.9%	214,637,400	132,905,896	-38.1%	192,092,584	-39.5%
Horizon Air / Alaska	-	374,785	100.0%	8,645,000	374,785	-95.7%	374,785	-97.7%
Skywest / Alaska	14,391,744	13,942,002	-3.1%	79,906,592	112,435,500	40.7%	173,825,283	62.9%
AMERICAN	62,987,736	51,807,836	-17.7%	500,631,532	448,163,156	-10.5%	648,322,840	-9.4%
Compass	2,623,250	2,023,650	-22.9%	19,037,300	17,463,350	-8.3%	26,682,200	-5.3%
Envoy Air (American)	-	-	0.0%	74,950	-	-100.0%	74,950	-73.6%
American/Mesa Air	-	2,147,500	100.0%	3,484,900	4,376,500	25.6%	4,376,500	22.9%
SkyWest (American)	9,809,000	8,308,000	-15.3%	70,940,000	62,913,000	-11.3%	110,081,000	10.6%
DELTA	677,788,694	711,825,065	5.0%	4,833,521,776	5,101,622,555	5.5%	7,456,620,149	5.7%
SkyWest (Delta Connection)	194,793,066	195,753,416	0.5%	1,472,399,054	1,545,372,495	5.0%	2,300,648,350	3.7%

**SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
EIGHT MONTHS ENDED AUGUST 2019**

	August 2018	August 2019	CHANGE	YTD 2018	YTD 2019	CHANGE	12 MO ROLLING Ending 08/2019	% CHANGE
Compass (Delta Connection)	46,158,678	47,211,156	2.3%	277,177,599	364,909,158	31.7%	518,796,477	47.6%
FRONTIER	24,653,698	18,366,172	-25.5%	161,589,620	140,146,112	-13.3%	226,102,396	-2.5%
JETBLUE	30,999,600	34,128,000	10.1%	270,891,000	269,042,400	-0.7%	387,210,600	-2.0%
KLM ROYAL DUTCH AIRLINES	5,957,700	5,272,489	-11.5%	29,490,238	26,487,091	-10.2%	36,700,291	-7.6%
SOUTHWEST	124,874,800	123,984,000	-0.7%	975,922,400	964,294,400	-1.2%	1,421,075,200	-1.8%
UNITED	37,679,160	19,720,080	-47.7%	214,297,720	184,315,380	-14.0%	291,797,940	-0.8%
GoJet	-	1,005,000	100.0%	15,075,000	11,725,000	-22.2%	12,478,000	-29.2%
Express Jet	-	1,650,000	100.0%	396,828	4,103,100	934.0%	4,147,192	623.5%
Mesa / United Express	1,350,000	1,425,000	5.6%	28,275,000	10,425,000	-63.1%	23,100,000	-39.8%
Republic Airways Holdings	3,606,768	6,558,335	81.8%	12,290,349	45,068,799	266.7%	52,451,661	208.2%
SkyWest (United Express)	28,226,594	28,381,949	0.6%	211,012,837	205,634,720	-2.5%	317,125,925	-1.2%
Trans States	-	-	0.0%	-	-	0.0%	-	-100.0%
SUBTOTAL SCHEDULED CARRIERS:	1,294,227,388	1,298,673,147	0.3%	9,423,112,678	9,674,768,397	2.7%	14,238,664,323	3.6%
CHARTER CARRIERS								
ALLEGiant AIR	-	-	0.0%	139,500	1,075,848	671.2%	1,759,277	80.2%
BOMBARDIER	-	962,533	100.0%	6,709,292	10,678,333	59.2%	12,658,452	42.1%
BOUTIQUE AIR	-	-	0.0%	2,685,810	-	-100.0%	-	-100.0%
DELTA PRIVATE JETS	-	-	0.0%	4,347,950	-	-100.0%	-	-100.0%
EXECUTIVE JET MANAGEMENT	-	-	0.0%	3,448,785	-	-100.0%	-	-100.0%
FLIGHT OPTIONS	-	-	0.0%	664,790	-	-100.0%	-	-100.0%
KALITTA CHARTERS	-	79,300	100.0%	419,900	864,820	106.0%	1,088,040	107.8%
KEYLIME AIR	-	-	0.0%	158,620	247,862	56.3%	438,206	130.2%
MIAMI AIR	-	-	0.0%	146,300	438,900	200.0%	585,200	20.0%
NETJETS	3,148,697	2,900,398	-7.9%	27,391,825	32,503,038	18.7%	43,383,470	12.2%
SIERRA PACIFIC	220,000	-	-100.0%	985,000	110,000	-88.8%	110,000	-88.8%
SUN COUNTRY	-	-	0.0%	877,800	-	-100.0%	-	-100.0%
SWIFT AIR	-	-	0.0%	598,000	-	-100.0%	-	-100.0%
VIRGIN AMERICA	-	-	0.0%	142,198	-	-100.0%	-	-100.0%
XOJET	-	419,250	100.0%	2,904,300	3,388,750	16.7%	4,012,450	-15.9%
OTHER CHARTER	-	-	0.0%	17,334,099	-	-100.0%	-	-100.0%
SUBTOTAL CHARTER CARRIERS:	3,368,697	4,361,481	29.5%	68,954,169	49,307,551	-28.5%	64,035,095	-39.5%
CARGO CARRIERS								
ABX AIR INC	0	0	0.0%	0	283,000	-	566,000	100.0%
AERO CHARTER & TRANSPORT	-	-	0.0%	1,074,950	-	-100.0%	-	-100.0%
AIR TRANSPORT INTERNATIONAL	-	-	0.0%	73,500	-	-100.0%	-	-100.0%
ALPINE AVIATION	2,432,200	2,662,300	9.5%	15,873,100	20,304,700	27.9%	29,820,200	50.8%
AMERIFLIGHT	2,837,644	2,370,950	-16.4%	24,046,322	17,296,030	-28.1%	27,956,972	-29.8%
AMERISTAR	27,300	-	-100.0%	27,300	121,500	345.1%	121,500	100.0%
ATLAS AIR	1,414,000	-	-100.0%	10,940,000	4,486,000	-59.0%	10,630,000	-32.5%
CORPORATE AIR (BILLINGS)	1,198,500	1,122,000	-6.4%	8,126,000	8,695,500	7.0%	12,988,000	8.6%
EMPIRE	686,945	650,790	-5.3%	5,006,390	5,227,063	4.4%	7,872,792	4.1%
FEDEX EXPRESS	50,220,700	48,826,600	-2.8%	360,899,600	394,575,200	9.3%	606,146,000	9.1%
GEM AIR	571,000	459,000	-19.6%	3,314,300	3,565,000	7.6%	5,969,500	22.0%
KALITTA AIR	-	-	0.0%	-	1,304,000	100.0%	1,304,000	100.0%
SOUTHERN AIR INC	5,566,000	2,811,990	-49.5%	41,138,617	30,794,254	-25.1%	52,106,265	-15.4%
UPS	37,515,560	37,941,800	1.1%	305,230,080	282,049,660	-7.6%	439,836,100	-3.9%
WESTERN AIR EXPRESS	78,000	39,000	-50.0%	818,400	637,000	-22.2%	1,105,000	-31.9%
OTHER CARGO	-	-	0.0%	390,408	-	-100.0%	(380,000)	-125.0%
SUBTOTAL CARGO CARRIERS:	102,547,849	96,884,430	-5.5%	776,958,967	769,338,907	-1.0%	1,196,042,329	1.4%
TOTAL LANDED WEIGHT	1,400,143,934	1,399,919,058	0.0%	10,269,025,814	10,493,414,855	2.2%	15,499,121,747	3.1%

**SALT LAKE CITY INTERNATIONAL AIRPORT
CARGO ACTIVITY REPORT
EIGHT MONTHS ENDED AUGUST 2019**

	August 2018	August 2019	CHANGE	YTD 2018	YTD 2019	CHANGE	12 MO ROLLING Ending 08/2019	% CHANGE
ENPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	29,300	21,961	-25.05%	189,381	184,164	-2.75%	235,957	-11.62%
Horizon Air / Alaska	-	-	0.00%	249	-	-100.00%	-	-100.00%
Skywest / Alaska	-	2,569	100.00%	-	9,137	100.00%	9,137	100.00%
AMERICAN	20,099	32,625	62.32%	381,112	241,559	-36.62%	321,252	-38.72%
American Eagle/Republic	-	-	0.00%	-	-	0.00%	-	0.00%
Compass	-	1	100.00%	-	30	100.00%	30	100.00%
Envoy Air (American)	-	-	0.00%	-	-	0.00%	-	0.00%
Mesa	-	-	0.00%	36	-	-100.00%	-	-100.00%
SkyWest (American)	-	1,433	100.00%	-	4,066	100.00%	4,066	100.00%
DELTA	641,269	402,465	-37.24%	7,944,648	5,292,001	-33.39%	8,635,745	-32.40%
KLM ROYAL DUTCH	164,694	175,872	6.79%	615,051	727,169	18.23%	1,083,511	53.28%
SOUTHWEST	375,354	323,279	-13.87%	2,140,507	2,625,917	22.68%	3,981,125	22.21%
UNITED	5,011	8,157	62.78%	71,864	39,159	-45.51%	84,923	-13.90%
Others	-	-	0.00%	-	1,100	100.00%	1,100	-88.95%
CARGO CARRIERS								
FEDEX EXPRESS*	8,433,316	8,821,490	4.60%	61,852,627	70,142,348	13.40%	105,664,704	12.61%
GEM AIR	73,713	67,650	-8.23%	410,008	492,083	20.02%	773,928	27.96%
SOUTHERN AIR	423,558	16,608	-96.08%	3,224,519	1,586,567	-50.80%	3,265,884	-32.62%
UPS	3,555,248	5,171,800	45.47%	28,147,339	39,908,818	41.79%	59,077,344	28.81%
MISC CARGO	1,816,800	929,306	-48.85%	8,339,220	8,023,986	-3.78%	14,540,191	21.05%
ABX AIR	-	-	0.00%	-	-	0.00%	5,781	100.00%
TOTAL ENPLANED CARGO	15,538,362	15,975,216	2.81%	113,316,561	129,278,104	14.09%	197,678,897	13.09%
DEPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	38,040	40,701	7.00%	190,318	222,768	17.05%	310,039	-0.24%
Horizon Air / Alaska	-	851	100.00%	3,176	851	-73.21%	-	-100.00%
Skywest / Alaska	-	4,080	100.00%	1,386	29,687	2041.92%	29,687	594.11%
AMERICAN	37,603	25,519	-32.14%	258,244	195,993	-24.11%	316,439	-14.06%
American Eagle/Republic	-	-	0.00%	-	-	0.00%	-	0.00%
Compass	-	-	0.00%	-	281	100.00%	369	-5.14%
Envoy Air (American)	-	-	0.00%	-	-	0.00%	-	0.00%
SkyWest (American)	464	-	-100.00%	3,333	3,591	7.74%	7,359	74.80%
DELTA	1,291,430	614,458	-52.42%	11,068,581	7,453,789	-32.66%	12,751,586	-26.17%
KLM ROYAL DUTCH	222,321	215,685	-2.98%	877,466	889,516	1.37%	1,322,753	14.53%
SOUTHWEST	394,923	447,410	13.29%	2,873,505	3,383,269	17.74%	4,959,622	12.04%
UNITED	41,717	28,495	-31.69%	242,514	287,535	18.56%	471,567	36.68%
Others	-	2,385	100.00%	370	25,356	6752.97%	27,317	145.33%
CARGO CARRIERS								
FEDEX EXPRESS*	9,494,045	8,142,360	-14.24%	66,990,968	66,481,094	-0.76%	103,103,107	0.58%
GEM AIR	23,520	25,893	10.09%	147,080	196,873	33.85%	278,879	21.02%
SOUTHERN AIR	462,354	114,087	-75.32%	3,584,013	2,125,767	-40.69%	4,305,877	-20.18%
UPS	6,339,356	7,159,971	12.94%	45,018,907	49,818,150	10.66%	75,013,045	6.10%
MISC CARGO	1,160,749	349,227	-69.91%	2,944,105	3,082,400	4.70%	7,395,951	80.17%
ABX AIR	-	-	0.00%	-	5,745	100.00%	49,243	100.00%
TOTAL DEPLANED CARGO	19,506,522	17,171,122	-11.97%	134,203,966	134,196,920	-0.01%	210,293,597	1.67%
TOTAL CARGO	35,044,884	33,146,338	-5.42%	247,520,527	263,475,024	6.45%	407,972,494	6.90%

*FEDEX EXPRESS includes mail



Salt Lake City
Department of Airports

COMPARISON OF ON TIME OPERATIONS
July 2019

ARRIVALS

Airport	Flights	% On Time	Rank
PDX PORTLAND INTL	8,269	85.3	1
SLC SALT LAKE CITY INTL	10,798	85.1	2
MSP MINNEAPOLIS-ST. PAUL INTL	15,081	82.5	3
LAS LAS VEGAS MCCARRAN INTL	14,540	81.7	4
PHX PHOENIX SKY HARBOR INTL	14,720	81.4	5
ATL HARTSFIELD-JACKSON ATLANTA INTL	35,393	80.9	6
LAX LOS ANGELES INTL	22,439	80.9	7
SEA SEATTLE-TACOMA INTL	18,173	80.9	8
SAN SAN DIEGO LINDBERGH FIELD	9,036	80.8	9
DAL DALLAS - LOVE	6,363	80.3	10
CLT CHARLOTTE DOUGLAS	21,704	80.1	11
MDW CHICAGO MIDWAY	7,486	79.6	12
DFW DALLAS-FT. WORTH REGIONAL	27,331	79.5	13
DTW DETROIT METRO WAYNE CNTY	15,692	79.2	14
SFO SAN FRANCISCO INTL	15,964	77.0	15
MIA MIAMI INTL	7,383	76.6	16
IAH HOUSTON GEORGE BUSH	15,351	76.4	17
BWI BALTIMORE/WASHINGTON INTL	9,538	76.3	18
IAD WASHINGTON DULLES	8,420	74.8	19
PHL PHILADELPHIA INTL	14,199	73.5	20
TPA TAMPA INTL	6,328	73.5	21
DEN DENVER INTL	26,622	73.1	22
DCA RONALD REAGAN NATIONAL	12,036	72.9	23
JFK NEW YORK JFK INTL	11,059	71.7	24
BOS BOSTON LOGAN INTL	13,136	71.5	25
MCO ORLANDO INTL	12,305	70.7	26
ORD CHICAGO O HARE	35,771	70.6	27
FLL FT. LAUDERDALE	7,791	69.5	28
LGA NEW YORK LAGUARDIA	14,738	67.7	29
EWR NEWARK LIBERTY INTERNATIONAL	13,684	63.8	30
AVERAGES	15,045	76.6	

DEPARTURES

Airport	Flights	% On Time	Rank
PDX PORTLAND INTERNATIONAL	6,047	86.4	1
SLC SALT LAKE CITY INTL	10,165	85.3	2
SAN SAN DIEGO LINDBERGH FIELD	8,492	82.8	3
MSP MINNEAPOLIS-ST. PAUL INTL	15,041	82.4	4
SEA SEATTLE-TACOMA INTL	13,853	81.7	5
LAX LOS ANGELES INTL	19,891	79.5	6
PHX PHOENIX SKY HARBOR INTL	14,421	79.5	7
SFO SAN FRANCISCO INTL	15,532	79.1	8
LAS LAS VEGAS MCCARRAN INTL	14,191	79.0	9
DTW DETROIT METRO WAYNE CNTY	14,545	78.1	10
IAD WASHINGTON DULLES	6,251	77.6	11
ATL HARTSFIELD-JACKSON ATLANTA INTL	35,364	77.0	12
IAH HOUSTON GEORGE BUSH	15,340	76.6	13
CLT CHARLOTTE DOUGLAS	19,963	76.0	14
DFW DALLAS-FT. WORTH REGIONAL	27,324	75.9	15
BOS BOSTON LOGAN INTERNATIONAL	12,931	75.6	16
DAL DALLAS - LOVE	6,303	75.6	17
TPA TAMPA INTERNATIONAL	6,250	75.0	18
DCA RONALD REAGAN NATIONAL	11,683	74.9	19
MIA MIAMI INTL	7,389	73.0	20
JFK NEW YORK JFK INTL	11,062	72.7	21
PHL PHILADELPHIA INTL	10,771	72.2	22
BWI BALTIMORE/WASHINGTON INTL	9,451	71.8	23
LGA NEW YORK LAGUARDIA	14,711	71.6	24
DEN DENVER INTERNATIONAL	23,747	71.5	25
MDW CHICAGO MIDWAY	7,429	70.2	26
MCO ORLANDO INTL	12,291	69.6	27
ORD CHICAGO O HARE	30,514	69.6	28
FLL FT. LAUDERDALE	7,790	69.4	29
EWR NEWARK LIBERTY INTERNATIONAL	11,556	67.6	30
AVERAGES	14,010	75.9	

ON TIME ARRIVAL PERFORMANCE AT SLC

By Carrier

Air Carrier	Flights	% On Time
AS ALASKA	340	90.3%
DL DELTA	7,926	87.6%
WN SOUTHWEST	973	82.4%
UA UNITED	665	75.0%
AA AMERICAN	532	74.2%
B6 JETBLUE	240	71.2%
F9 FRONTIER	122	53.3%
	10,355	87.7%

Source: DOT Air Travel Consumer Report

DESIGN AND CONSTRUCTION REPORT

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- I. Area Map of Project Locations
- II. Project Schedule
- III. Construction Analysis
- IV. Design and Construction Report

SALT LAKE CITY DEPARTMENT OF AIRPORTS
October 9, 2019



Salt Lake City
International Airport

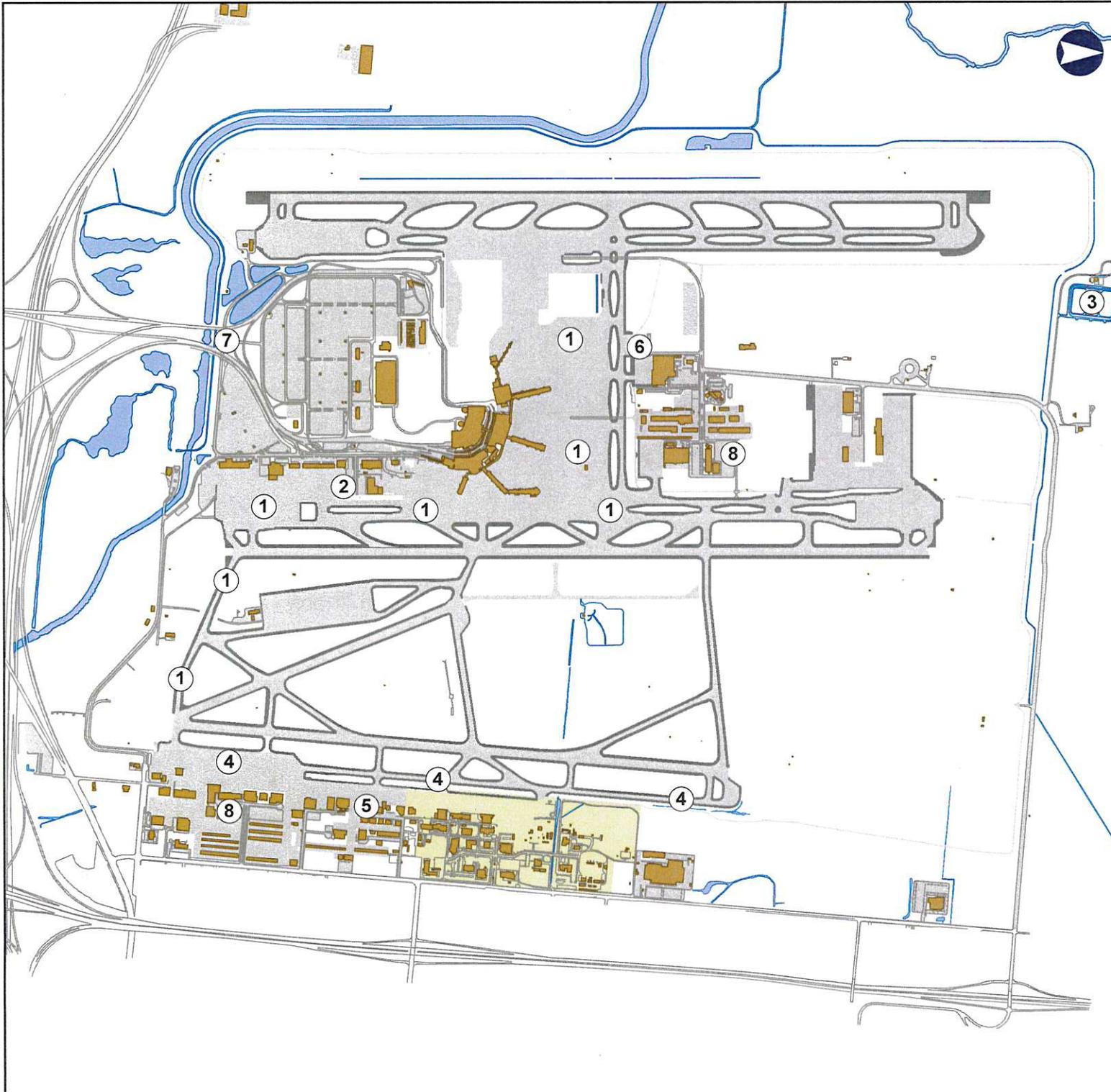
2019 - 2020 Project Legend

Airfield

1. Airfield Lighting Wiring Rehabilitation Phases 2 & 3
2. Central Screening Warehouse
3. Replace Lagoon Liners and Covers Reclamation Plant
4. Taxiway K Pavement Rehabilitation
5. Fire Station 11 Roof Replacement and Solar Panel Installation
6. Fire Station 12 Roof Replacement and Solar Panel Installation

Landside

7. Traffic Signal at XBAR
8. Asphalt Overlay Program 2019



SALT LAKE CITY INTERNATIONAL AIRPORT
CONSTRUCTION PROGRAM
2019/2020 Construction Schedule

ID	Task Name	Start	Finish													
				Jul '19	Aug '19	Sep '19	Oct '19	Nov '19	Dec '19	Jan '20	Feb '20	Mar '20	Apr '20	May '20	Ju	
1	Airfield	Sun 2/17/19	Mon 3/30/20													
2	(1) Airfield Lighting Wiring Rehabilitation Phases 2 & 3	Sun 6/16/19	Mon 9/23/19													
3	(2) Central Screening Warehouse	Sun 2/17/19	Fri 2/28/20													
4	(3) Replace Lagoon Liners and Covers Reclamation Plant	Thu 5/30/19	Thu 9/26/19													
5	(4) Taxiway K Pavement Rehabilitation	Mon 7/22/19	Fri 11/22/19													
6	(5) Fire Station 11 Roof Replacement and Solar Panel Installation	Thu 10/3/19	Mon 3/30/20													
7	(6) Fire Station 12 Roof Replacement and Solar Panel Installation	Thu 10/3/19	Mon 3/30/20													
8	Landside	Sat 8/3/19	Mon 10/21/19													
9	(7) Traffic Signal at XBAR Road	Thu 8/15/19	Tue 10/15/19													
10	(8) Asphalt Overlay Program 2019	Sat 8/3/19	Thu 10/10/19													
11	(9) SVRA Taxilane Rehabilitation	Mon 9/23/19	Mon 10/21/19													

Project: Microsoft Project - 3-13-2 Date: Wed 10/9/19	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 2019 - 2020**

#	PROJECT NAME	ENGINEER'S ESTIMATE	BID AMOUNT	APPROVED CHANGE ORDERS TO DATE	% OF COST INCREASE TO DATE	STATUS	CONTRACTOR
CONSTRUCTION							
1	Airfield Lighting Wiring Rehabilitation Phases 2 & 3	\$ 2,580,000	\$ 2,222,222			complete	Royal Electric
2	Central Screening Warehouse	\$ 4,771,730	\$ 4,237,990	\$ 118,770	2.80%	on schedule	Paulsen Construction
3	Replace Lagoon Liners and Covers Reclamation Plant	\$ 2,235,000	\$ 1,962,825			complete	Staker Parson Companies
4	Taxiway K Pavement Rehabilitation	\$ 5,587,395	\$ 4,769,400			on schedule	Staker Parson Companies
5	Fire Station 11 Roof Replacement and Solar Panel Installation	\$ 473,295	\$ 380,150			on schedule	Heritage Roofing
6	Fire Station 12 Roof Replacement and Solar Panel Installation	\$ 635,772	\$ 437,850			on schedule	Heritage Roofing
7	Traffic Signal at XBAR Road	\$ 287,258	\$ 378,564	\$ 39,173	10.35%	complete	Cache Valley Electric
8	Asphalt Overlay Program 2019	\$ 563,535	\$ 289,684	\$ 29,535	10.20%	complete	Kilgore Contracting
9	SVRA Taxilane Rehabilitation	\$ 1,082,771	\$ 871,217			on schedule	Kilgore Contracting
	Total	\$ 18,216,756	\$ 15,549,902	\$ 187,478	1.21%		
Budget amount, Engineer's estimate, and Bid amount is based on construction cost only.							

DESIGN AND CONSTRUCTION REPORT

CONSTRUCTION

- (1) **Airfield Lighting Wiring Rehabilitation Phases 2 & 3** - The Contractor was issued substantial completion on September 23, 2019. Project close-out is currently taking place.
- (2) **Central Screening Warehouse** - Site paving work will be completed by October 11, 2019. Electrical and mechanical work is nearing completion. The Contractor has started interior finishes for the building. The painting work is now complete and tile work in the restrooms has started.
- (3) **Replace Lagoon Liners and Covers Reclamation Plant** - The Contractor was issued substantial completion for this project on September 26, 2019. Project close-out is currently taking place.
- (4) **Taxiway K Pavement Rehabilitation** - Phase 1 paving is complete using the new mix design. Painting is scheduled to be completed October 9, 2019 and the opening of Phase 1 is scheduled for the night of October 10, 2019. Winter shutdown will follow with construction to resume in the spring.
- (5) **Fire Station 11 Roof Replacement and Solar Panel Installation** - The Contractor, Heritage Roofing was issued a notice to proceed on October 3, 2019. Submittals are currently being reviewed by SLCDA Engineering for approval.
- (6) **Fire Station 12 Roof Replacement and Solar Panel Installation** - The Contractor, Heritage Roofing was issued a notice to proceed on October 3, 2019. Submittals are currently being reviewed by SLCDA Engineering for approval.
- (7) **Traffic Signal at XBAR Road** - This project is now complete. A final walk through will take place on October 14, 2019 to determine if there are any punch list items.
- (8) **Asphalt Overlay Program 2019** - This project is now complete. A final walk through will take place on October 10, 2019 to determine if there are any punch list items.
- (9) **SVRA Taxilane Rehabilitation** - Paving and painting for Phase 1, the north hangars is complete. Milling around the south hangars followed by paving will begin on October 14, 2019 after all of the aircraft in the hangars have been relocated.



**September 2019
Media Clippings**

Advisory Board Meeting

<https://slairport.com/assets/pdfDocuments/AABoard/MediaClippingsSept2019.pdf>

Compiled by Communications & Marketing Dept.