



Salt Lake City
Department of Airports

BUDGET

for

FISCAL YEAR 2018



Fiscal Year 2018 Budget Message

March 8, 2017

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 564.8 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 FY18 budget continues to provide positive financial benefits, keeping the cost to airlines reasonably low and funding important capital projects, including the terminal redevelopment program that will improve airport safety and security, addressing customer service needs, maintaining aging facilities while designing new facilities, creating 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 348 average daily departures and arrivals to 98 non-stop destinations. The Airport's extensive route network served over 22.5 million passengers in FY16. Enplaned passengers are estimated to increase approximately 4.4% for the FY17 forecast and then increase by 0.5% for the FY18 budget.

Economy's Budgetary Impact

The airline industry continues to increase operations. The Airport has more daily scheduled flights due to an increase of airlines using the Airport. Landing 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, as the nation continues to recover economically. During the FY18 budget process, the areas of focus were providing resources to continue implementation of the terminal redevelopment program and north concourse program, 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 recovery environment, the goal in FY17 was to keep airline revenue requirements relatively flat. Focusing on the same goal for the FY18 budget, in order to maintain low airline costs for terminal rents and landed weights, some areas of operation and maintenance were reduced to provide funding for operations for the SVRA FBO. Operating revenues are increasing by 6.7% and operating expenses increasing by 0.8% over the FY17 budget. To run the FBO at SVRA it was necessary to add 9.5 full-time equivalent positions. To reduce operating expenses, capital equipment purchases are being reduced throughout the Airport and deferred to later years. New vehicles and equipment are being purchased for SVRA, but the replacement of other vehicles and equipment will be deferred.

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 Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP). The majority of these initiatives advanced to FY18. 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 FY18 capital projects budget is \$82 million for the TRP. This is being added to the previously budgeted amount of \$1.77 billion (which includes an FY17 budget amendment of \$295 million) for a total request to date of \$1.859 billion. Anticipated to be budgeted in FY19 is an additional \$317 million. Also included is \$662 million for the NCP which previously had \$75 million budgeted for a total NCP budget to date of \$737 million. Not all of this budget will be expended in FY18 as this amount includes the total cost for multi-year program elements. Also included in the budget are the revenue and funding sources for the entire cost of these portions of the project. This amount includes costs associated with design, construction, program management, financial controls, public engagement, specialty design, and specialty consultants.

In FY17 the TRP program continued enabling work for the new parking deck, terminal, south concourse west, and central utility plant that will be complete in July 2017. Construction of the parking deck, terminal, gateway center, south concourse west, and central utility plant commenced in FY17 and is scheduled to be complete FY21. The design of the NCP began in FY17 and construction will begin in FY18 and the first phase is scheduled to be complete in FY21.

Because of the age of the terminal buildings and the need to provide reliable, safe, and efficient terminal facilities, \$4.1 million is included in the FY18 budget to continue necessary concourse and terminal facility renovations. This includes funding for the continuing renovations of restrooms, carpet and roof replacements.

The FY18 budget includes \$7.5 million for airfield projects. This includes a new hard stand equipment field shelter, replacement lighting for various runways and in pavement runway guard lights, airfield lighting and wiring rehabilitation, continued Portland cement concrete pavement joint seals, and R/W 14-32 pavement rehabilitation. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets.

The FY18 budget includes \$750,000 for landside projects for asphalt overlay and an additional \$14.4 million for other capital improvements including a central screening warehouse, software implementation, parking lot and landscape for Airport Operations Center, and capital improvement program reserve funds.

Funding for the Airport capital improvement program includes reserves generated by the Airport, airport improvement program (AIP) grants from the FAA, passenger facility charges (PFC), customer facility charges (CFC), and 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 FY18, \$4.0 million has been budgeted to construct new T hangars at South Valley Regional Airport.

Airline Agreement

The FY18 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 FY18 and is credited to the air carriers on a monthly basis.

Financial Summary

The FY18 operating revenues will increase by \$4.6 million from forecast FY17 to \$166.7 million. This increase is primarily because of auto parking revenue, leased site areas, food concessions, and increased rates for landing fees and terminal rents.

Operating expenses will increase by \$5.9 million over forecasted FY17 to \$103.9 million. Employee-related increases include salary and health care increases. Operating expenses include an increased expense for professional services, higher utility costs, higher fuel costs, contract and CPI increases, and costs for maintenance of the deicing facilities.

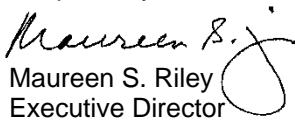
Conclusion

Department of Airport's FY18 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 FY18 Budget Request:

	Amended Budget FY 2017	Forecast FY 2017	Requested FY 2018
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 156,161,000	\$ 162,013,700	\$ 166,677,500
Passenger Facility Charges	62,700,500	60,900,000	3,659,000
Grants and Reimbursements	14,796,000	16,700,000	2,450,000
Customer Facility Charges	6,231,000	17,700,000	5,753,000
General Airport Revenue Bonds (GARBs)	294,561,100	-	662,000,000
Interest Income	2,000,000	5,712,500	10,526,700
Airport Improvement Fund	130,262,600	75,807,400	45,373,000
Total	<u>\$ 666,712,200</u>	<u>\$ 338,833,600</u>	<u>\$ 896,439,200</u>
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 102,004,500	\$ 97,941,100	\$ 103,863,000
Passenger Incentive Rebate	11,071,000	12,117,700	12,186,800
Capital Equipment	6,623,300	6,600,500	3,123,400
Capital Improvements	547,013,400	222,174,300	777,266,000
Total	<u>\$ 666,712,200</u>	<u>\$ 338,833,600</u>	<u>\$ 896,439,200</u>

Respectfully submitted,


Maureen S. Riley
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2018
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FORECASTED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2017 AND 2018**

Description	FY 17 Amended Budget	FY 17 Forecast	FY 18 Requested Budget
Operating Revenue	\$ 156,161,000	\$ 162,013,700	\$ 166,677,500
Operating Expense	102,004,500	97,941,100	103,863,000
Net Operating Income	\$ 54,156,500	\$ 64,072,600	\$ 62,814,500
Other Income / (Expense)			
Interest Income	2,000,000	5,712,500	10,526,700
Passenger Incentive Rebate	(11,071,000)	(12,117,700)	(12,186,800)
Total Other Income / (Expense)	(9,071,000)	(6,405,200)	(1,660,100)
Net Revenues from Operations	\$ 45,085,500	\$ 57,667,400	\$ 61,154,400
Other Sources of Funds			
Grants and Other Funds for Capital Projects	14,796,000	16,700,000	2,450,000
Passenger Facility Charges	62,700,500	60,900,000	3,659,000
Customer Facility Charges	6,231,000	17,700,000	5,753,000
General Airport Revenue Bonds (GARBs)	294,561,100	-	662,000,000
Funds from Reserves/Others	174,489,500	133,474,800	106,527,400
Total Other Source of Funds	\$ 552,778,100	\$ 228,774,800	\$ 780,389,400
Use of Airport Capital Funds			
Capital Projects	67,689,000	68,885,700	33,073,000
Terminal Redevelopment Program	404,324,400	150,148,100	82,193,000
North Concourse Specialty Consultants	75,000,000	3,140,500	662,000,000
Capital Equipment	6,623,300	6,600,500	3,123,400
Total Use of Airport Capital Funds	\$ 553,636,700	\$ 228,774,800	\$ 780,389,400
Net Airport Reserves	\$ 44,226,900	\$ 57,667,400	\$ 61,154,400

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 16	Budget FY 17	Forecast FY 17	Requested Budget FY 18
Terminal Rents	\$ 74.08	\$ 80.08	\$ 80.61	\$ 85.14
Landing Fees	\$ 2.03	\$ 1.90	\$ 1.87	\$ 2.22
Cost per Enplaned Passenger	\$ 3.69	\$ 3.97	\$3.69	\$ 4.08

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2017 BUDGETED AND FORECASTED REVENUES
TO FY 2018 BUDGETED REVENUES

Description	FY 17 Amended Budget	FY 17 Forecast	FY 18 Requested Budget	FY 17 Budget to FY 18 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 24,184,000	\$ 27,068,800	\$ 28,481,100	\$ 4,297,100	17.8%
Charters / Commuters	165,300	208,200	243,100	77,800	47.1%
Cargo	2,066,400	2,047,600	2,414,300	347,900	16.8%
Passenger Boarding Bridge Fees	1,670,800	1,705,100	1,723,300	52,500	3.1%
Other Buildings	4,310,200	4,323,100	4,331,900	21,700	0.5%
Fuel Farm	528,100	528,100	528,100	-	0.0%
Remain Overnight	283,500	283,900	284,000	500	0.2%
Airline Terminal Rents - TU#1	9,689,400	10,386,400	11,112,600	1,423,200	14.7%
Airline Terminal Rents - TU#2	20,534,200	20,627,500	21,740,500	1,206,300	5.9%
Total Airline Fees	\$ 63,431,900	\$ 67,178,700	\$ 70,858,900	\$ 7,427,000	11.7%
Non-Airline Fees					
Extraordinary Service Charges	\$ 105,200	\$ 98,300	\$ 100,100	\$ (5,100)	-4.8%
Cargo Ramp Use Fee	224,400	229,800	205,300	(19,100)	-8.5%
International Facility Use Fee	906,900	1,233,300	962,100	55,200	6.1%
Tenant Telephone Fees	370,700	350,200	350,200	(20,500)	-5.5%
General Aviation Hangars	1,129,300	1,101,500	1,110,300	(19,000)	-1.7%
FBO Hangars	261,500	18,600	18,600	(242,900)	-92.9%
Cargo Buildings	1,377,400	1,374,500	1,402,000	24,600	1.8%
Flight Kitchen	1,388,800	1,613,900	1,678,400	289,600	20.9%
Office Space	1,034,000	984,200	993,000	(41,000)	-4.0%
Food Service	9,875,600	10,121,900	10,459,300	583,700	5.9%
Vending	263,500	336,700	339,100	75,600	28.7%
News & Gifts	5,574,100	5,561,500	5,666,000	91,900	1.6%
Car Rental Commissions	18,082,000	18,928,700	18,840,400	758,400	4.2%
Car Rental - Fixed Rents	5,731,400	5,995,800	6,055,800	324,400	5.7%
Leased Site Areas	2,117,900	2,116,800	2,257,500	139,600	6.6%
Auto Parking	33,910,700	33,736,400	34,109,100	198,400	0.6%
Ground Transportation	2,414,100	2,675,700	2,747,600	333,500	13.8%
ARFF Training Revenue	847,900	812,800	820,900	(27,000)	-3.2%
Advertising Media Fees	1,153,600	1,176,600	1,230,500	76,900	6.7%
Security Charges for Screening	322,100	320,700	322,100	-	0.0%
State Aviation Fuel Tax	2,645,400	2,841,700	2,898,500	253,100	9.6%
Fuel Revenue	929,100	931,200	924,200	(4,900)	-0.5%
Fuel Oil Royalties	245,100	315,300	315,300	70,200	28.6%
Military	146,800	153,700	153,700	6,900	4.7%
Other	1,671,600	1,805,200	1,858,600	187,000	11.2%
Total Non-Airline Fees	\$ 92,729,100	\$ 94,835,000	\$ 95,818,600	\$ 3,089,500	3.3%
Total Operating Revenues	\$ 156,161,000	\$ 162,013,700	\$ 166,677,500	\$10,516,500	6.7%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2017 BUDGETED AND FORECASTED EXPENSES
TO FY 2018 BUDGETED EXPENSES**

Description	FY 17 Amended Budget	FY 17 Forecast	FY 18 Requested Budget	FY 17 Budget to FY 18 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 22,744,700	\$ 22,744,700	\$ 23,587,300	\$ 842,600	3.7%
Operating and Maintenance	9,923,500	9,923,500	10,517,500	594,000	6.0%
Clerical and Technical	1,414,500	1,414,500	1,500,400	85,900	6.1%
Hourly and Seasonal	40,700	40,700	91,300	50,600	124.3%
Uniform and Tool Allowance	91,800	91,800	102,000	10,200	11.1%
FICA/MCR	2,500,500	2,500,500	2,609,700	109,200	4.4%
State Retirement	7,329,200	7,329,200	7,610,600	281,400	3.8%
Health Insurance	5,214,500	5,214,500	5,927,300	712,800	13.7%
Total Salaries and Benefits	\$ 49,259,400	\$ 49,259,400	\$ 51,946,100	\$ 2,686,700	5.5%
Materials and Supplies					
Books, References and Periodicals	\$ 37,200	\$ 39,000	\$ 38,300	\$ 1,100	3.0%
Office Materials and Supplies	92,500	73,800	129,100	36,600	39.6%
Copy Center Charges	10,300	3,100	10,300	-	0.0%
Postage	23,600	15,600	23,600	-	0.0%
Computer Software and Supplies	483,900	504,300	681,600	197,700	40.9%
Security System Supplies	215,000	131,700	221,800	6,800	3.2%
Gasoline and Oil	909,500	467,900	924,700	15,200	1.7%
Compressed Natural Gas	390,000	371,800	390,000	-	0.0%
Other Fuel	826,200	817,200	785,000	(41,200)	-5.0%
Tires and Tubes	110,000	77,100	120,000	10,000	9.1%
Motive Equipment and Supplies	653,500	653,100	703,500	50,000	7.7%
Communication Equipment and Supplies	311,200	242,900	443,400	132,200	42.5%
Special Clothing and Supplies - Fire & Police	239,300	128,900	251,700	12,400	5.2%
Paint and Painting Supplies	311,500	290,600	311,500	-	0.0%
Construction Materials and Supplies	673,600	462,000	757,600	84,000	12.5%
Electrical Supplies	616,600	643,400	616,600	-	0.0%
Road and Runway Supplies	619,000	700,400	619,000	-	0.0%
Janitorial Supplies	683,900	713,300	714,100	30,200	4.4%
Laundry and Linen Supplies	147,000	48,000	159,100	12,100	8.2%
Grounds Supplies	76,000	75,100	76,000	-	0.0%
Mechanical Systems Supplies	1,394,600	1,335,000	1,392,100	(2,500)	-0.2%
Signage Materials and Supplies	80,000	38,300	80,000	-	0.0%
Chemicals and Salt	2,145,300	2,815,700	2,112,200	(33,100)	-1.5%
Safety Equipment	94,600	95,300	102,000	7,400	7.8%
Licenses, Tags and Certificates	14,900	21,600	17,400	2,500	16.8%
Small Tools, Equipment and Furnishings	321,300	177,700	362,200	40,900	12.7%
Material and Supplies	151,200	136,800	158,400	7,200	4.8%
Total Materials and Supplies	\$ 11,631,700	\$ 11,079,600	\$ 12,201,200	\$ 569,500	4.9%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2017 BUDGETED AND FORECASTED EXPENSES
TO FY 2018 BUDGETED EXPENSES**

Description	FY 17 Amended Budget	FY 17 Forecast	FY 18 Requested Budget	FY 17 Budget to FY 18 Budget Variance	
Services					
Auditing Fees	\$ 63,000	\$ 63,000	\$ 64,000	\$ 1,000	1.6%
Legal Fees	320,000	46,500	320,000	-	0.0%
Public Relations	286,500	243,600	331,600	45,100	15.7%
Professional and Technical Services	5,142,500	4,774,400	5,721,200	578,700	11.3%
Electrical Power	5,120,900	4,809,100	5,137,900	17,000	0.3%
Natural Gas	987,900	661,100	989,300	1,400	0.1%
Water	808,200	854,200	813,000	4,800	0.6%
Telephone	119,300	90,300	120,500	1,200	1.0%
Communications Maintenance Contracts	285,600	289,600	302,400	16,800	5.9%
Office Equipment Maintenance Contracts	109,900	121,700	116,600	6,700	6.1%
Communication Equipment Maint. Contracts	422,100	359,100	579,100	157,000	37.2%
Electrical Maintenance Contracts	3,800	-	3,800	-	0.0%
Motive Equipment Maintenance Contracts	130,000	86,000	130,000	-	0.0%
Janitorial Service Maintenance Contracts	6,796,100	6,758,500	7,301,100	505,000	7.4%
Building Maintenance Contracts	490,500	536,400	492,900	2,400	0.5%
Ground Maintenance Contracts	25,000	42,100	35,000	10,000	40.0%
Maintenance Contracts	397,500	538,600	523,900	126,400	31.8%
Printing Charges	12,100	12,700	13,100	1,000	8.3%
Educational Training	107,500	101,700	157,500	50,000	46.5%
Waste Disposal	247,600	240,000	247,600	-	0.0%
Passenger Boarding Bridge Maint. Contract	789,000	601,400	789,000	-	0.0%
Baggage Handling System Maint. Contract	892,500	722,000	892,500	-	0.0%
Other Contractual Payments	1,674,300	1,810,700	2,192,400	518,100	30.9%
Total Services	\$ 25,231,800	\$ 23,762,700	\$ 27,274,400	\$ 2,042,600	8.1%
Other Operating Expenses					
Equipment & Building Rental	\$ 262,600	\$ 321,000	\$ 426,200	\$ 163,600	62.3%
Meals and Entertainment	54,500	50,100	52,100	(2,400)	-4.4%
Employee Meal Allowance	23,600	27,200	23,900	300	1.3%
Memberships	256,200	203,500	276,700	20,500	8.0%
Out-Of-Town Travel	409,500	400,000	441,100	31,600	7.7%
Employee Costs	185,200	172,900	187,400	2,200	1.2%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	350,000	334,100	370,000	20,000	5.7%
Property Insurance Premium	1,013,000	966,600	1,013,000	-	0.0%
International Flight Incentive	700,000	287,900	700,000	-	0.0%
Unemployment and Workers Compensation	260,000	101,600	260,000	-	0.0%
Occupational Health Clinic Charges	11,600	8,400	11,600	-	0.0%
Water Stock Assessments	18,600	20,000	18,600	-	0.0%
Employee Post Employment Benefits	1,000,000	-	-	(1,000,000)	-100.0%
Bond Issuance Costs	3,517,000	3,516,400	-	(3,517,000)	-100.0%
Other Expenses	844,200	472,400	863,900	19,700	2.3%
Total Other Operating Expenses	\$ 8,936,000	\$ 6,912,100	\$ 4,674,500	\$ (4,261,500)	-47.7%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2017 BUDGETED AND FORECASTED EXPENSES
TO FY 2018 BUDGETED EXPENSES**

Description	FY 17 Amended Budget	FY 17 Forecast	FY 18 Requested Budget	FY 17 Budget to FY 18 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,500,000	1,464,500	\$ 1,540,000	\$ 40,000	2.7%
SLC Police Services	125,000	125,000	125,000	-	0.0%
City Data Processing Services	475,000	699,900	1,153,800	678,800	142.9%
Risk Management Premium	514,000	287,900	400,000	(114,000)	-22.2%
Aircraft Rescue and Fire Fighting	4,331,600	4,350,000	4,548,000	216,400	5.0%
Total Intergovernmental Charges	\$ 6,945,600	\$ 6,927,300	\$ 7,766,800	\$ 821,200	11.8%
Total Operating Expenses	\$102,004,500	\$ 97,941,100	\$ 103,863,000	\$ 1,858,500	1.8%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Description	FY 17 Amended Budget	FY 17 Forecast	FY 18 Requested Budget
Administrative Service Fees			
Accounting	\$ 151,100	\$ 148,700	\$ 156,300
Payroll	48,300	40,100	42,200
Property Management	3,300	3,900	4,100
Purchasing	142,300	137,400	144,500
Cash Management	13,400	18,300	19,100
Budget and Policy Development	33,000	41,700	43,800
City Recorder	41,800	77,400	81,500
City Attorney	274,200	273,200	287,400
City Council	224,600	207,100	217,700
Mayor	59,400	18,100	19,000
Human Resources	432,800	441,500	464,400
Contracts	75,800	57,100	60,000
Total Administrative Service Fees	\$ 1,500,000	\$ 1,464,500	\$ 1,540,000
Police Services			
S.L.C. Police Department	\$ 125,000	\$ 125,000	\$ 125,000
Information Management System Services			
Data Processing Division	\$ 375,000	\$ 603,800	\$ 1,053,800
OneSolution Finance Software	100,000	96,100	100,000
Risk Management Administration			
Fees and Premiums	\$ 514,000	\$ 287,900	\$ 400,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 4,331,600	\$ 4,350,000	\$ 4,548,000
Total Fees	\$ 6,945,600	\$ 6,927,300	\$ 7,766,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Description	FY 17 Amended Budget	(1) FY 17 Forecast	(2) FY 18 Base	(3) FY 18 Adjusted	(4) FY 18 Requested
Salaries & Benefits					
Supervisory & Professional	\$22,744,700	\$22,744,700	\$23,822,300	\$23,587,300	\$23,587,300
Operating & Maintenance	9,923,500	9,923,500	10,456,800	10,517,500	10,517,500
Clerical & Technical	1,414,500	1,414,500	1,460,400	1,500,400	1,500,400
Hourly & Seasonal	40,700	40,700	91,300	91,300	91,300
Uniform & Tool Allowance	91,800	91,800	102,000	102,000	102,000
FICA / MCR	2,500,500	2,500,500	2,619,900	2,609,700	2,609,700
State Retirement	7,329,200	7,329,200	7,641,200	7,610,600	7,610,600
Health Insurance	5,214,500	5,214,500	5,894,600	5,927,300	5,927,300
Totals	<u>\$49,259,400</u>	<u>\$49,259,400</u>	<u>\$52,088,500</u>	<u>\$51,946,100</u>	<u>\$51,946,100</u>
FY 17 Amended Budget		0.00%	5.74%	5.45%	5.45%
FY 17 Forecast			5.74%	5.45%	5.45%
FY 18 Base				-0.27%	-0.27%
FY 18 Adjusted					0.00%
Funded FTE's	556.0	556.0	564.5	564.5	564.5
UnFunded FTE's	<u>8.8</u>	<u>8.8</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total FTE's	564.8	564.8	564.8	564.8	564.8
Notes / Assumptions:					
(1) FY 17 Forecast to remain flat					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 3% salary increase and a vacancy factor of (-2.0%). Insurance is forecasted to increase 3% and retirement is forecasted to remain flat					
(4) 8.5 previously unfunded FTEs are funded in FY 18					

Salt Lake City Department of Airports

February 2017

Jackie Biskupski
Salt Lake City Mayor

Salt Lake City
Department of Airports Board

Maureen S. Riley
Executive Director

*Nancy L. Enser
Human Resource
Consultant

*Marco B. Kunz
Asst. City Attorney

* Lucienne Archuleta
Personnel / Payroll
Administrator

Lulean Christensen
Management
Coordinator

00

Allen G. McCandless
Director
Planning & Environmental

Patty M. Nelis
Environmental
Programs Manager

Kevin F. Robins
Director
Engineering

Robert S. Bailey
Civil Engineering
Manager

Scott Martin
Airport Architect

Nathan Mendenhall
GIS Manager

John A. Buckner
Director
Commercial Services

Brad E. Wolfe
Commercial
Manager

A. Cole Hobbs
Contracts Manager

Joel R. Nelson
Property Manager

Michael Rawson
Business
Development
Manager

Ryan Tesch
Director
Finance & Accounting

Brian Butler
Controller

Shaun Anderson
Finance Manager

Vacant
Construction
Manager

Edwin M. Cherry
Director
Information Technology

Dean Warner
Manager
Info. Technology

Alan S. Rohlfing
Telecom Manager

Byron D. Gray
Manager
Technical Systems

Nancy Volmer
Director
Public Relations &
Marketing

Bianca Shreeve
Airport Community
Outreach Manager

Jasen Asay
Airport Media
Relations Manager

Peter L. Higgins
Director
Operations

Alvin L. Stuart
Superintendent
Airfield Operations

Dave Korzep
Superintendent
Security & Control

Treber Andersen
Superintendent
Landside &
Terminals

Heidi A. Harward
Safety Program
Manager

*Ron Fife
Rescue &
Firefighting -
Battalion Chief

Ed R. Clayson
Director
Maintenance

Jim Snarr
Superintendent
Facility Maintenance

Medardo Gomez
Superintendent
Airfield Maintenance

Roger J. Denney
Superintendent
Electrical Support

Craig Yargo
Airport Police Chief

Vacant
Police Captain

John Larson
Police Lieutenant

Daren Horrocks
Police Lieutenant

James Porter
Police Lieutenant

Mark Bretzing
Police Lieutenant

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Division	FY 17 FTE	FY 18 FTE
Executive Director's Office	7.00	6.00
Commercial Services	14.50	14.50
Finance and Accounting	23.50	23.00
Information Technology	28.00	29.00
Maintenance	233.00	237.00
Planning and Environmental	8.00	8.00
Engineering	35.00	28.00
Airport Police	68.00	68.00
Operations	145.80	148.30
Public Relations	2.00	3.00
Total Positions - Department of Airports	564.80	564.80

Position Title	FY 17 FTE	FY 18 FTE
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STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Executive Director's Office		
Executive Director	1.00	1.00
Administration Assistant	1.00	1.00
Office Facilitator I	1.00	1.00
Training & Employee Services		
Employee Training & Development	1.00	1.00
Training Program Manager	1.00	0.00
Employment Services Coordinator	1.00	1.00
Administrative Secretary I	1.00	1.00
Total Positions - Director's Office	7.00	6.00

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	1.00	1.00
Admin. Secretary I	1.00	1.00
Admin. Assistant / Airport GRAMA Coordinator	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property and Real Estate Manager	1.00	1.00
Contract and Procurement Manager	1.00	1.00
Business Development Manager	1.00	1.00
Airport Contract Specialist II	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	3.00	3.00
Airport Contract Specialist I / II	1.00	1.00
Airport Risk Management Coordinator	1.00	1.00
Contract Development Specialist Regular Part Time	0.50	0.50
Total Positions - Commercial Services	14.50	14.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Position Title	FY 17 FTE	FY 18 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	2.00
Accountant II / III	3.00	3.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Airport Finance Manager	1.00	1.00
Accountant I / II / III	4.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Part-time/Accounting Intern	0.50	0.00
Internal Audit		
Auditor III	1.00	1.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Senior Warehouse Operator	2.00	2.00
Warehouse Support Worker	2.00	2.00
Total Positions - Finance and Accounting	23.50	23.00
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer II	2.00	2.00
Software Engineer II / III	1.00	1.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	4.00	4.00
Technical System Analyst III / IV	1.00	1.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator II	1.00	2.00
Network Systems Engineer II	1.00	1.00
Technical Systems Analyst III / IV	1.00	0.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Network System Engineer III	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Technical Systems Analyst I / II / III / IV	4.00	4.00
Network Support Administrator II / III	4.00	5.00
Total Positions - Information Technology	28.00	29.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Position Title	FY 17 FTE	FY 18 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Airport Maintenance Operations Superintendent	1.00	1.00
Airport Maintenance Superintendent	2.00	2.00
Computer Maintenance Mgmt Systems Supervisor	1.00	1.00
Aviation Services Manager	1.00	1.00
Airport Maintenance Manager	1.00	1.00
Civil Maintenance Warranty	1.00	1.00
Airport Facilities Asset Manager	1.00	1.00
Airport Budget & Special Project Coordinator	1.00	1.00
Office Facilitator I / II	1.00	1.00
Intern	1.00	0.00
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	4.00	4.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	4.00	4.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic I/II	16.00	16.00
Fleet Services Worker	1.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Facilities Maintenance Supervisor	8.00	8.00
Airfield Maintenance Equipment Operator III / IV	75.00	77.00
Senior Florist	2.00	1.00
Structural Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	6.00	6.00
General Maintenance Worker V	2.00	2.00
Painter II	4.00	4.00
Airport Signs Graphic Supervisor	1.00	1.00
Airport Lead Sign Technician	2.00	2.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Supervisor	3.00	4.00
Maintenance Electrician IV	17.00	16.00
Maintenance Electrician I (Apprentice)	1.00	1.00
South Valley Regional Airport		
Facilities Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Position Title	FY 17 FTE	FY 18 FTE
STAFFING - MAINTENANCE DIVISION - continued		
Preventative Maintenance		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Maintenance Supervisor	3.00	3.00
HVAC Specialist	1.00	1.00
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	2.00	2.00
HVAC Technician II	6.00	6.00
Airport Lighting & Sign Technician	3.00	3.00
Janitorial Contracts Maintenance		
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Maintenance Contract Coordinator	1.00	1.00
Facilities Maintenance Contr. Senior Repair Tech	2.00	1.00
Facilities Maintenance Contr. Repair Tech II	0.00	2.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	6.00
Electronics Security Hardware		
Technical Systems Program Manager	1.00	1.00
Facilities Maintenance Supervisor	2.00	2.00
Electronic Security Technician	7.00	10.00
Maintenance Electrician IV	3.00	0.00
Facilities / Airlines Services		
Facilities Maintenance Manager	0.00	2.00
Facilities Maintenance Supervisor	0.00	1.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Plant Coordinator Supervisor	1.00	1.00
Facilities Maintenance Coordinator	12.00	12.00
Facilities Maintenance Warranty	1.00	1.00
Total Positions - Maintenance	233.00	237.00
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	2.00	2.00
Airport Principal Planner	1.00	1.00
Environmental Specialist I / II	1.00	1.00
Airport Environmental Sustainability Coord.	1.00	1.00
Office Facilitator I	1.00	1.00
Total Positions - Planning and Environmental	8.00	8.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Position Title	FY 17 FTE	FY 18 FTE
STAFFING - ENGINEERING DIVISION		
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Senior Engineer Project Manager	1.00	1.00
Engineer VII	2.00	2.00
Engineer VI	2.00	1.00
Engineer IV	1.00	1.00
Airport Construction Manager	4.00	3.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	4.00	2.00
Engineering Technician V	2.00	3.00
Engineering Technician IV	2.00	0.00
Airport Field Technician	1.00	0.00
Surveyor III	1.00	1.00
Architectural Services		
Airport Senior Architectural Manager	1.00	1.00
Senior Architect	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Airport Architect	1.00	1.00
GIS Technician II	1.00	1.00
GIS Program Analyst	1.00	1.00
Architectural Associate IV	1.00	1.00
Architectural Associate III	1.00	0.00
Administration Support		
Project Coordinator III	3.00	2.00
Airport Construction Project Coordinator	0.00	1.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	1.00	1.00
Total Positions - Engineering	35.00	28.00
Airport Police		
Airport Police Chief	1.00	1.00
Airport Police Captain	1.00	1.00
Airport Police Lieutenant	2.00	4.00
Airport Police Sergeant	9.00	9.00
Airport Police EOD Sergeant	2.00	2.00
Airport Police Officer I / II /III	50.00	48.00
Office Facilitator II	1.00	1.00
Office Technician I/II	2.00	2.00
Total Positions - Airport Police	68.00	68.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Position Title	FY 17 FTE	FY 18 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
Safety Program Coordinator	1.00	1.00
Airport Operations Management Analyst	1.00	1.00
Senior Secretary	2.00	2.00
Operations Intern	0.50	0.50
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	1.00	1.00
Airfield Operations		
Airport Operations Manager - Airfield	12.00	15.00
Airport Operations Supervisor - Airfield	0.00	1.00
Airport Operations Specialist - Airfield	18.00	18.00
General Aviation Services		
Airport Operations Manager - Airfield	1.00	0.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	6.00
Airport Operations Technician	1.50	1.50
Airport Operations Customer Service Representative	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	1.00	1.00
Airport Operations Specialist - Terminals	16.00	16.00
Airport Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	7.00	6.00
Airport Landside Program Supervisor	0.00	1.00
Airport Landside Operations Officer	28.00	28.00
Access Control		
Airport Operations Manager/Security	1.00	1.00
Airport Operations Supervisor	1.00	1.00
Access Control Specialist	4.00	5.00
Airport Operations Security Specialist	2.00	2.00
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	5.00
Airport Operations Training Super Communications	1.00	1.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I/II	13.00	13.00
Paging Operator	1.00	1.00
Regular Part-Time/Paging Operator	0.80	0.30

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2017 FORECAST AND FY 2018 BUDGET REQUEST**

Position Title	FY 17 FTE	FY 18 FTE
STAFFING - OPERATIONS DIVISION - continued		
Emergency Management		
Airport Operations Manager Emergency Safety	1.00	0.00
Ground Transportation		
Airport Operation Mgr Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	2.00	2.00
Airport Commercial Vehicle Inspector	4.00	4.00
Total Positions - Operations	145.80	148.30
STAFFING - PUBLIC RELATIONS DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Airport Community Outreach Manager	1.00	1.00
Airport Media Relations Manager	0.00	1.00
Total Positions - Public Relations	2.00	3.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2018 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 18 Requested
Executive Director and Staff			
TRP/NCP Planning Meetings		1	\$ 10,000
Gordon Huether Planning Meetings		1	5,000
Delta Air Lines Planning Meeting		1	2,500
ACI World & Annual Conference	ACI-World	1	2,500
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA CEO Winter Board Meeting	ACI-NA	1	2,500
ACI-NA International Aviation Issues	ACI-NA	1	2,500
Legislative Conference	ACI-NA	1	2,500
ACI-NA Business of Airports Conference	ACI-NA	1	2,000
AAAE Arts in the Airport Annual Conference	AAAE	1	2,500
90th Annual AAAE Conference & Exhibition	AAAE	1	2,600
ACI Joint Board	ACI	1	10,000
ACI-NA CEO Forum	ACI-NA	1	2,500
Sub-Total			\$ 50,100
Training & Employee Services			
ACI HR Conference	ACI/SHRM	1	\$ 5,700
Sub-Total			\$ 5,700
Engineering			
ACI-NA Annual Conference & Exhibition	ACI	1	\$ 2,500
Miscellaneous Travel/TRP	TRP	1	5,000
Airport Planning Design & Construction	AAAE	2	4,800
Technical Committee	ACI	1	2,400
NW Mountain Region Airports Conference	FAA	2	2,800
American Congress Survey & Mapping Conference	ACSM	1	2,400
ESRI Annual Users Conference	ESRI	1	2,400
Sub-Total			\$ 22,300
Commercial Services			
TRP Workshops		6	\$ 6,700
Finance Meetings in NYC or Other		2	5,000
Western Regional Airport Property Management Conference	WRAPM	3	6,000
ACI-NA Economic Committee	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	1	1,900
ACI Risk Management Conference	ACI	1	2,000
ACI-NA CEO Forum - Winter Board Meeting	ACI-NA	1	2,500
ACI Economic Committee	ACI	1	3,000
ARN Concessions Spring Conference	ACI-NA	2	4,400
IRWA Annual Conference	IRWA	1	2,000
Sub-Total			\$ 36,000
Public Relations			
Crisis Communication Conference	NTSB	1	\$ 2,500
Airport Communications Training	ACI-Global	1	4,000
Utah Tourism Conference	UT Tourism Industry	1	1,000
Training on Extracting Data from ASQ Survey	ACI-ASQ	1	3,000
Airport Marketing and Communications Conference	ACI-NA MarCom	3	7,500
Air Service Marketing Conference	ACI-NA Data Com	1	3,000
Marketing and Communications Conference	ACI-NA	1	1,500
International Air Service Marketing	Roots Worldwide	1	4,500
Air Service One-on-One Meeting	Delta Air Lines	1	1,000
Air Service Marketing Conference and Airline Meeting	ACI-NA Jump Start	1	3,000
Sub-Total			\$ 31,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2018 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 18 Requested
Finance and Accounting			
AAAE CIP Workshop	AAAE	2	\$ 4,000
National Association of Construction Auditors Conference	NACA	1	2,000
ACI CFO Summit	ACI	1	2,000
ACI Annual Conference	ACI	1	2,500
AAAE PFC & Rates and Charges Workshop	AAAE	2	4,500
AAAE Finance and Administration Conference	AAAE	2	4,000
ACI Business of Airports Conference	ACI	1	2,000
FAA Northwest Mountain Region Airports Conference	FAA	1	2,000
Miscellaneous Travel Associated with Bonding and TRP		1	4,000
Annual UGFOA Conference	UGFOA	2	2,000
Annual GFOA Conference	GFOA	2	4,000
Association of Airport Internal Auditors Annual Conference	AAIA	2	4,000
Sub-Total			\$ 37,000
Information Technology			
Factory Certification - VideoXpert	Pelco	2	\$ 3,000
BAS Programming Class/Critical Facilities Summit	Siemens	2	3,000
Association of Public Safety Communications & Motorola Trunk Users Group	APCO & MTUG	1	2,800
ACI-NA Annual Conference	ACI-NA	1	2,000
Training Conference		1	2,100
Annual Security Professional, Standards, Guidelines, Expo	ASIS	1	1,500
MicroMain User Conference	MicroMain	1	2,000
Business Information Technology Conference	ACI-NA	1	2,000
ISC West Security Conference, Largest US Physical Security Event	ISC West	2	2,300
Avaya Annual Conference and Board Meeting	Avaya	2	5,600
Avaya Technology Forum	Avaya	1	2,500
Annual End Users Meeting of Honeywell Security Systems Users	Honeywell	2	3,000
IPI Conference and Expo	IPI	1	1,500
Sub-Total			\$ 33,300
Planning and Environmental			
Miscellaneous Environmental Conference/Workshop		1	\$ 2,200
Miscellaneous Sustainability Conference/Workshop		1	2,200
WHD Prevailing Wage Seminar	USDOL/WHD	1	1,700
Miscellaneous Travel		1	1,700
National Civil Rights Training Conference	USDOT	1	2,200
Utah Airport Operators Association Fall Conference	UAOA	1	600
Utah Weed Control Association Conference	UWCA	1	800
Utah Airport Operators Association Spring Conference	UAOA	1	800
NW Mountain Region Conference or Miscellaneous FAA-Sponsored Planning Conference	FAA	1	2,000
National Planning Conference	APA	1	2,200
Annual Conference & Exhibition- Environmental Affairs Committee	ACI-NA	1	2,200
Airport Business Diversity Conference	AMAC	1	2,000
Sub-Total			\$ 20,600
Legal			
ACI-NA Annual Conference	ACI-NA	1	3,400
ACI-NA Legal Affairs Conference	ACI-NA	1	3,400
Sub-Total			\$ 6,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2018 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 18 Requested
Operations			
Wildlife Managers Certification Course	AAAE	1	\$ 2,000
Large Hub Winter Operations and Deicing Conference	NEAAAE/AAAE	2	3,600
Airport Emergency Managers Symposium	AAAE	1	1,800
Airport Facilities Management Conference	NWAAAE/AAAE	2	4,000
ACI-NA Fall Public Safety & Security Conference	ACI	1	3,000
ARFF Chiefs & Leadership School	AAAE/ARFFWG	7	6,000
ARFF Working Group Annual Conference	ARFFWG	3	7,000
F Russell Hoyt National Airports Conference	AAAE	2	4,000
Parking and Landside Management Workshop	AAAE	1	2,000
Bird Strike Committee Meeting	AAAE	1	2,500
NWAAAE Annual Conference	NWAAAE	2	3,800
Airport Ground Transportation Association Conference	AGTA	1	2,500
National Parking Association Annual Conference	NPA	1	2,000
Open Doors Annual Conference	Open Doors	1	2,000
Utah Airport Operators Association, Fall Conference	UAOA	3	2,400
ACI-NA Annual Conference	ACI	1	2,500
Unmanned Systems Issues and Integration Conference	AAAE	1	1,800
Runway Safety Summit	AAAE	1	1,800
FAA Northwest Mountain Regional Conference	FAA	1	1,500
Aviation Issues Conference	AAAE	1	3,000
Bureau of Criminal Identification Annual Training	BCI	2	1,000
Airport Customer Experience Symposium	AAAE/ACI	1	2,000
Utah Airport Operators Association, Spring Conference	UAOA	3	3,000
ACI-NA Spring Public Safety & Security Conference	ACI	1	2,500
Association of Public Safety Communications Officials Conference	APCO	1	2,000
Operations & Technical Affairs Committee Meeting	ACI	1	2,500
Airports at Work Conference	ACI	1	2,500
Utah Weed Control Association Annual Meeting	UWCA	1	700
Snow Symposium	NEAAAE	1	2,000
Taxi, Limo, Paratransport Association	TLPA	1	2,500
AAAE Annual Conference and Exposition	AAAE	2	5,000
National ADA Symposium	ADA National Network	1	2,000
Peer Reviews		1	1,400
National Fire Protection Association Conference & Expo	NFPA	1	3,000
National Safety Council Congress & Expo	NSC	2	5,000
International Parking Institute Annual Conference	IPI	1	2,500
Sub-Total			\$ 98,800

Airport Police			
Spring Public Safety & Security Conference	ACI-NA	1	\$ 2,500
Utah Chief's Annual Conference	UCOPA	1	1,000
Spring FBINAA Utah Conference	FBI-NA	1	1,000
FBINAA National Conference	FBI-NA	1	2,500
Advanced Airport Law Enforcement Symposium	AAAE	2	4,000
Explosives Ordinance Annual Training Conference	IABTI	2	4,000
Fall Airport Law Enforcement Agencies Network Conference	ALEAN	2	3,000
Fall Public Safety & Security Conference	ACI-NA	1	3,000
International Association of Chiefs of Police Annual Conference	IACP	1	2,500
Fall FBINAA Utah Conference	FBI-NA	1	1,000
Sub-Total			\$ 24,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2018 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY 18 Requested
Maintenance			
NE Chapter AAAE Large Hub Winter Operations & Expo	NE Chapter AAAE	2	\$ 4,500
AAAE AFMC Conference	AAAE	2	3,000
ACI Annual Conference & Exhibition	ACI-NA	1	2,500
NW Chapter AAAE Annual Conference	NW Chapter AAAE	2	3,600
Utah Airport Operators Association, Fall Conference	UAOA	2	800
F Russell Hoyt National Airports Conference	AAAE	1	2,000
IFMA World Workplace	IFMA	1	2,600
IESALC Airfield Lighting	IES ALC	3	6,600
Micromain Users Conference	Micromain	1	2,000
National Facilities Management Conference	NFMT	1	1,600
Buses Inspection		2	4,500
Structural Fire Truck Inspection		2	4,000
Airwolf Fire Truck Inspection		2	4,000
ACI-NA Airports at Work	ACI-NA	1	3,000
AAAE Airport Planning, Design and Construction Symposium	AAAE	2	5,000
Electric West Trade Show	Electric West	2	5,000
Utah Airport Operators Association, Spring Conference	UAOA	2	800
IFMA Spring Symposium	IFMA	2	4,000
IFMA Facility Fusion	IFMA	1	2,000
ISC West Spring Conference	ISC	1	1,500
AAAE International Aviation Snow Symposium	AAAE	2	4,500
90th Annual AAAE Conference and Expo	AAAE	2	5,000
AAAE/FAA Airfield Safety Signs Systems/Maintenance Management Workshop	AAAE/FAA	1	2,500
Sub-Total			\$ 75,000
Salt Lake City Department of Airport Totals			\$ 441,100

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2017 AND 2018**

Funds Available as of 7/1/16	
Unrestricted Funds	
Total Funds Available as of 7/1/16	\$ 341,268,200
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	57,667,400
Grants and Other Funds for Capital Projects	16,700,000
Passenger Facility Charges	60,900,000
Customer Facility Charges	17,700,000
	152,967,400
<i>Uses of Funds</i>	
Capital Projects	222,174,300
Capital Equipment	6,600,500
	228,774,800

Estimated Funds Available as of 7/1/17	\$ 265,460,800
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<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	61,154,400
Grants and Other Funds for Capital Projects	2,450,000
General Airport Revenue Bonds (GARBs)	662,000,000
Passenger Facility Charges	3,659,000
Customer Facility Charges	5,753,000
	735,016,400
<i>Uses of Funds</i>	
Capital Projects	777,266,000
Capital Equipment	3,123,400
	780,389,400

Estimated Funds Available as of 7/1/18	\$ 220,087,800
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2018 BUDGET**

Funding Source				Location							
Description	N = New R = Replace	Qty	FY 18	PFC	Airport	Airfield	Terminals	Landside	Roads & Grounds	Other	
Fleet Equipment											
Shuttle Bus	R	3	1,500,000		1,500,000			1,350,000		150,000	
Mack Tractor / Runway Plow	R	1	225,000		225,000	225,000					
Dump Truck	R	1	215,000		215,000	107,500			107,500		
F150 Crew Cab	R	1	39,000		39,000	35,100			3,900		
Ford Utility Bed	R	3	135,000		135,000	24,750	20,250	4,500		85,500	
Ford Police SUV	R	1	37,000		37,000			25,900		11,100	
Trailer Mounted Pressure Washer	R	1	25,000		25,000	3,750	6,250	10,000		5,000	
Forklift	N	1	30,000		30,000					30,000	
Ford F150	R	1	30,000		30,000		12,000	3,000		15,000	
Total Fleet Equipment				\$ 2,236,000	\$ -	\$ 2,236,000	\$ 396,100	\$ 38,500	\$ 1,393,400	\$ 111,400	\$ 296,600
Other Equipment											
Deep Well Pumps	R	2	190,000		190,000	190,000				107,400	
Gateway & Switches in Concourses A, B, C & D	N	1	107,400		107,400						
CCTV Cameras	R	100	300,000		300,000	90,000	90,000		120,000		
Fingerprint Scanners	R	4	40,000		40,000					40,000	
Identification Verification Scanners	R	5	25,000		25,000					25,000	
Badge ID Printers - Laminated	R	6	33,000		33,000					33,000	
Scissor Lift Platform	R	1	22,000		22,000		22,000				
Mobile Ground Power Unit Trailer Mount	R	1	85,000		85,000		85,000				
Articulating Boom Lift	R	1	55,000		55,000		27,500	5,500		22,000	
B/C Connector Network & Equipment	N	3	30,000		30,000		30,000				
Total Other Equipment				\$ 887,400	\$ -	\$ 887,400	\$ 280,000	\$ 254,500	\$ 5,500	\$ 120,000	\$ 227,400
Total Capital Equipment				\$ 3,123,400	\$ -	\$ 3,123,400	\$ 676,100	\$ 293,000	\$ 1,398,900	\$ 231,400	\$ 524,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2018 BUDGET**

		Anticipated Funding									
%	AUA Cost Center / Project Title	FY In Service	Estimated Completion Date	UPDATED Estimated Cost at Completion	Future AIP Federal Grants	PFC Paygo	CFC	GARBS	Airport / Tenant	Total Funds	
	<u>Terminals</u>										
24	Concourse C5 Public Restrooms Renovation	2018	5/31/2018	\$ 1,498,000		\$ 1,498,000				\$ 1,498,000	
25	Concourse B5 Public Restrooms Renovation	2018	5/31/2018	1,146,000		1,146,000				1,146,000	
26	Concourse A,B and TU-3 Carpet Replacement	2018	11/30/2017	615,000					615,000	615,000	
27	Roof Replacements	2018	10/31/2017	280,000					280,000	280,000	
28	Restroom Renovations - Operational (Design)	2018	5/31/2018	50,000					50,000	50,000	
29	Restroom Renovations - Operational (Construction)	2018	5/31/2018	500,000					500,000	500,000	
	<u>Subtotal Terminals</u>			4,089,000	-	2,644,000	-	-	1,445,000	4,089,000	
	<u>Airfield</u>										
30	Hard Stand Equipment Field Shelter	2018	6/30/2018	550,000					550,000	550,000	
31	16L/34R Runway Centerline Light Replacement	2018	6/30/2018	245,000					245,000	245,000	
32	16R/34L IRGL Replacement Lights	2018	6/30/2018	240,000					240,000	240,000	
33	16L/34R TDZ Light Fixture Replacement	2018	6/30/2018	229,000					229,000	229,000	
34	16L/34R Runway Edge and Threshold Lights	2018	6/30/2018	125,000					125,000	125,000	
35	16R/34L TDZ Light Fixture Replacement	2018	6/30/2018	208,000					208,000	208,000	
36	Airfield Lighting & Wiring Rehabilitation - Phase 3	2018	6/30/2018	1,015,000		1,015,000				1,015,000	
37	PCC Pavement Joint Seal Program	2018	8/31/2018	500,000					500,000	500,000	
38	R/W 14-32 Pavement Rehabilitation (Design & Construction)	2018	10/31/2017	3,909,000	2,450,000				1,459,000	3,909,000	
39	Taxiway G Panel Replacement	2018	7/31/2018	252,000					252,000	252,000	
40	Convert 3521 Radio Systems to IR Site	2018	9/30/2017	128,000					128,000	128,000	
41	Midfield Power Line	2018	10/31/2017	120,000					120,000	120,000	
	<u>Subtotal Airfield</u>			7,521,000	2,450,000	1,015,000	-	-	4,056,000	7,521,000	
	<u>Auxiliary Airports</u>										
42	SVRA Airport Aircraft Storage Hangars	2018	8/31/2018	4,000,000					4,000,000	4,000,000	
43	SVRA Airport CASS & Video System Extension	2018	11/30/2017	161,000					161,000	161,000	
44	SVRA Apron Fiber Installation	2018	10/31/2017	195,000					195,000	195,000	
	<u>Subtotal Auxiliary Airports</u>			4,356,000	-	-	-	-	4,356,000	4,356,000	
	<u>Landside</u>										
45	Asphalt Overlay Program	2018	6/30/2018	750,000					750,000	750,000	
	<u>Subtotal Landside</u>			750,000	-	-	-	-	750,000	750,000	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2018 BUDGET**

Anticipated Funding										
	AUA Cost Center / Project Title	FY In Service	Estimated Completion Date	UPDATED Estimated Cost at Completion	Future AIP Federal Grants	PFC Paygo	CFC	GARBS	Airport / Tenant	Total Funds
	Land Acquisition									
46	Land Acquisition - Airport Improvement	2018	6/30/2018	2,000,000					2,000,000	2,000,000
	Subtotal Land Acquisition			2,000,000	-	-	-	-	2,000,000	2,000,000
	Other Capital Improvements									
47	Central Screening Warehouse (Construction)	2018	6/30/2019	9,000,000					9,000,000	9,000,000
48	Property Management/Revenue Control Software System	2018	6/30/2018	1,500,000					1,500,000	1,500,000
49	Airport Operations Center Parking Lot & Landscaping	2018	11/30/2017	857,000					857,000	857,000
50	CIP Committee Reserve / Airport Contingency	2018	6/30/2018	3,000,000					3,000,000	3,000,000
	Subtotal Other Capital Improvements			14,357,000	-	-	-	-	14,357,000	14,357,000
	Total On-going CIP			33,073,000	2,450,000	3,659,000	-	-	26,964,000	33,073,000
51	Terminal Redevelopment Program (TRP)		11/30/2024	82,193,000	-	-	5,753,000	-	76,440,000	82,193,000
52	North Concourse Program (NCP)		8/31/2020	662,000,000	-	-	-	662,000,000	-	662,000,000
	Total On-going TRP & NCP			744,193,000	-	-	5,753,000	662,000,000	76,440,000	744,193,000
	Grand Total Capital Improvement Program			\$ 777,266,000	\$ 2,450,000	\$ 3,659,000	\$ 5,753,000	\$ 662,000,000	\$ 103,404,000	\$ 777,266,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Concourse C5 - Public Restrooms Renovation
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Project Description: The project will renovate the men's and women's public restrooms on the upper level of Concourse C located near gate C5.

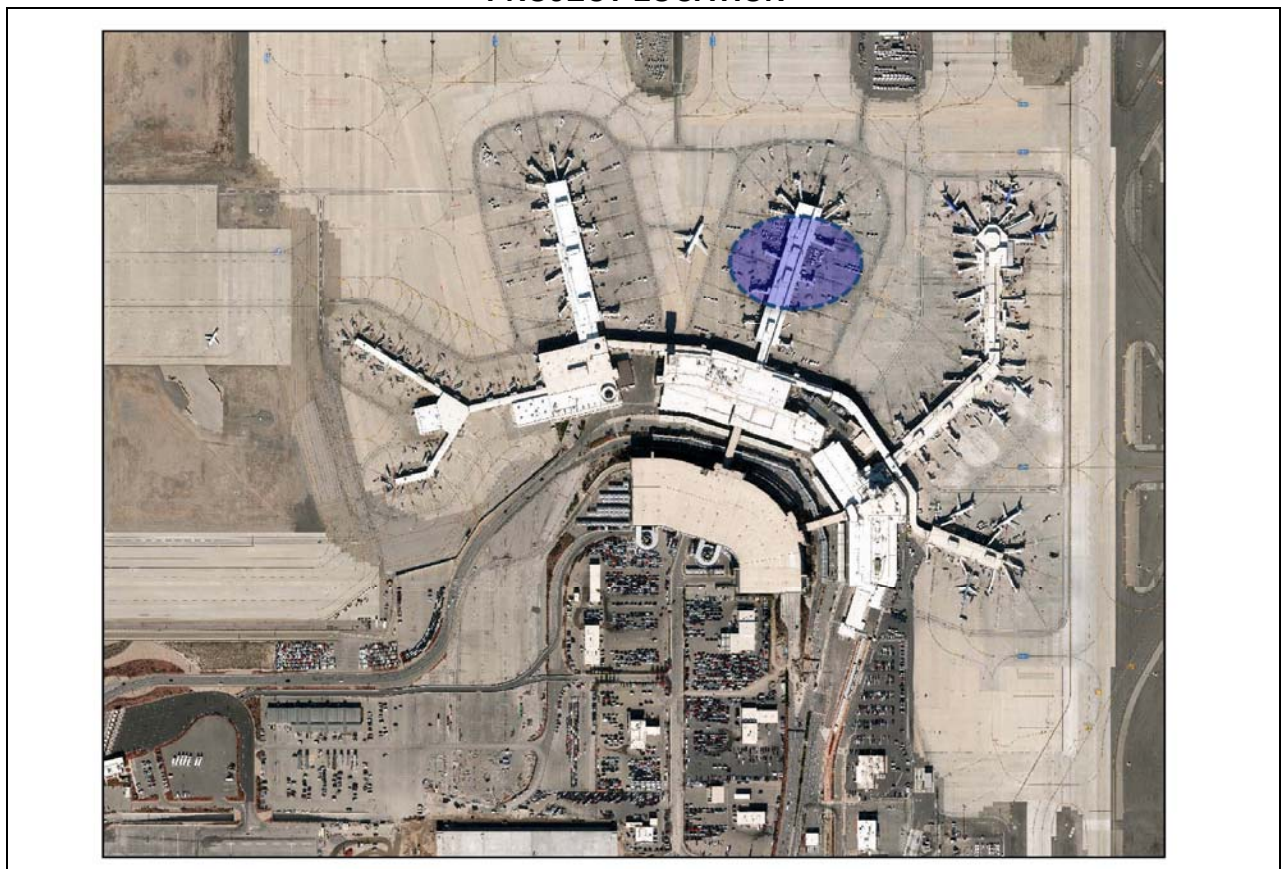
Project Justification: Airport passengers and employees use the public restrooms in the terminals and concourses extensively and they require periodic renovation. The Maintenance Division has determined the restrooms near gate C5 are in poor condition and require renovation.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	January 2018	May 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
1,170,000	\$117,000	\$12,000	\$24,000	\$175,000	\$1,498,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	\$1,498,000	-	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Concourse B5 - Public Restrooms Renovation
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Project Description: The project will renovate the men's and women's public restrooms on the upper level of Concourse B located near gate B3.

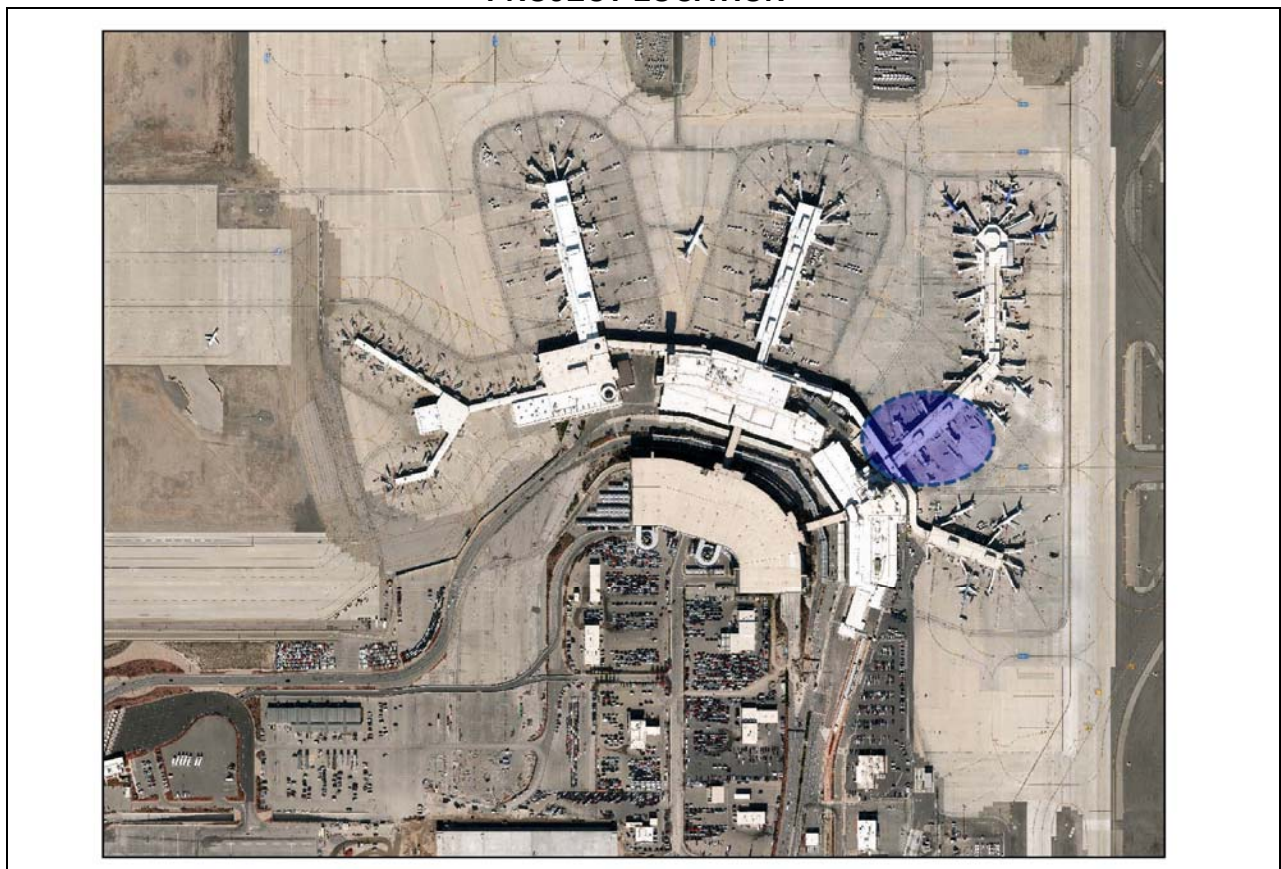
Project Justification: Airport passengers and employees use the public restrooms in the terminals and concourses extensively and they require periodic renovation. The Maintenance Division has determined the restrooms near gate B3 are in poor condition and require renovation.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	January 2018	May 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$895,000	\$90,000	\$9,000	\$18,000	\$134,000	\$1,146,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	\$1,146,000	-	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Concourse A, B & TU-3 Carpet Replacement
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Project Description: Replace the existing carpet in multiple locations throughout Concourses A, B, and TU-3

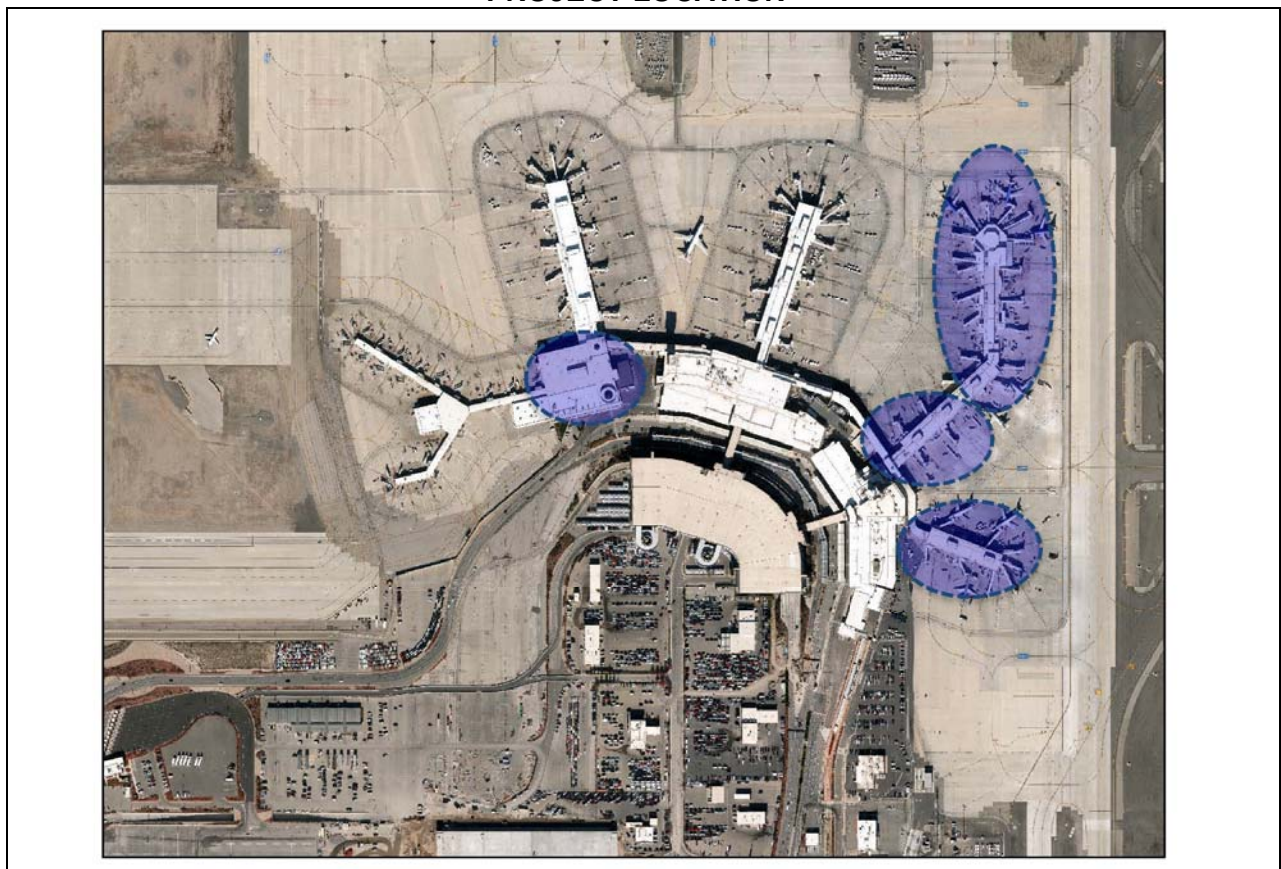
Project Justification: The existing carpet in Concourses A, B and TU-3 is over 4 years old and becoming worn out. Maintenance and Engineering staff have noticed gaps opening along the carpet seams and recommends carpet replacement before the gaps become tripping hazards for passengers.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	September 2017	November 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$500,000	\$50,000	\$5,000	\$10,000	\$50,000	\$615,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$615,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Roof Replacement
-----------------------	-------------------------

Project Description: This project is one in a series of on-going projects to replace aging roofs on various buildings located throughout the airport campus. This project will replace the existing membrane roof on the building leased by the National Weather Service. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.

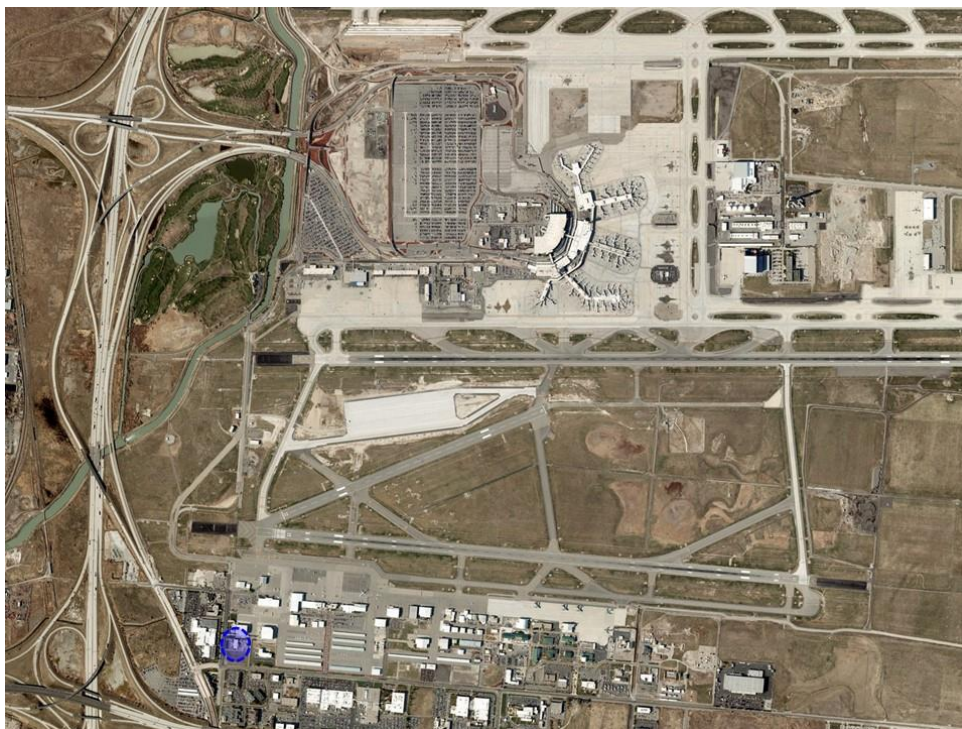
Project Justification: The roof to be replaced is over 20 years old. It is brittle and has developed numerous leaks that are becoming increasingly difficult to maintain. It has reached the end of its useful life and is in need of replacement.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	September 2017	October 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 253,000	-	-	\$ 2,000	\$ 25,000	\$ 280,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 280,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Restroom Renovations – Operational (Design)
-----------------------	--

Project Description: This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project are located in the North Support area of the airport campus.

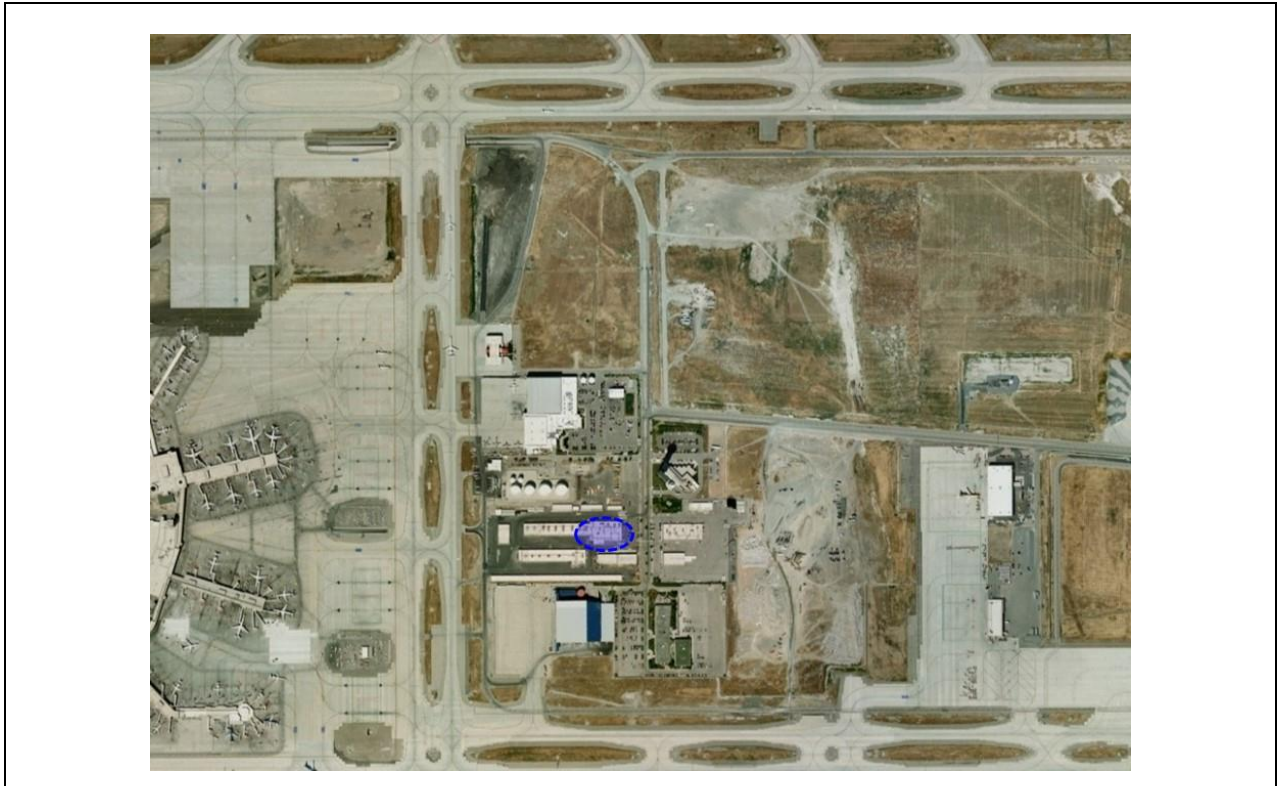
Project Justification: The operational (non-public) restrooms on the airport campus are heavily used by airport tenant employees. Many of the restrooms are in need of major repairs and renovation. SLCDA's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	January 2018	May 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$ 50,000	-	-	-	\$ 50,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 50,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Restroom Renovations – Operational (Construction)
-----------------------	--

Project Description: This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project are located in the North Support area of the airport campus.

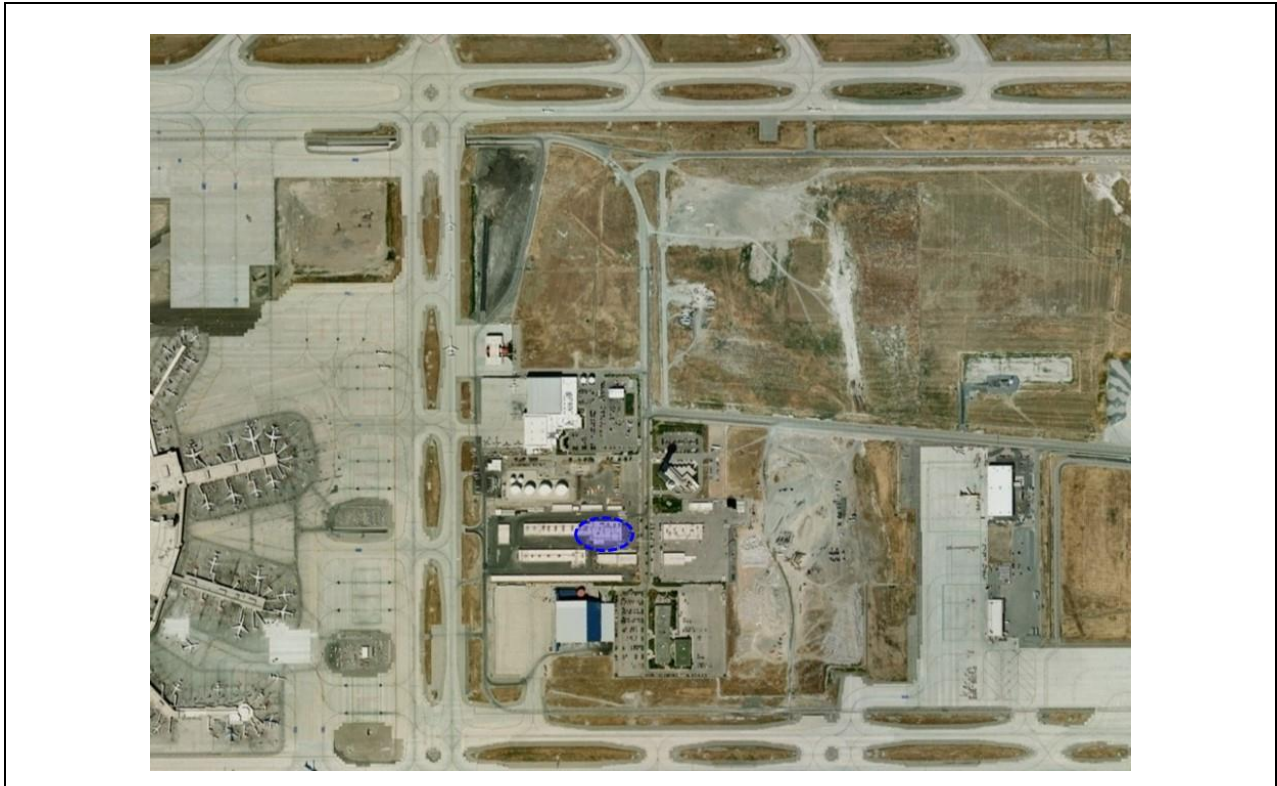
Project Justification: The operational (non-public) restrooms on the airport campus are heavily used by airport tenant employees. Many of the restrooms are in need of major repairs and renovation. SLCDA's Facilities Maintenance group has completed a field inspection and evaluation of these restrooms and has identified repairs and renovations that are required to keep the restrooms in serviceable condition.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	January 2018	May 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 445,000	-	\$ 5,000	\$ 5,000	\$ 45,000	\$ 500,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Hard-Stand Equipment Field Shelter
-----------------------	---

Project Description: The project will design and construct an equipment shelter that is approximately 6,500 SF to be utilized for storing busses and other equipment that may be used for hardstand operations.

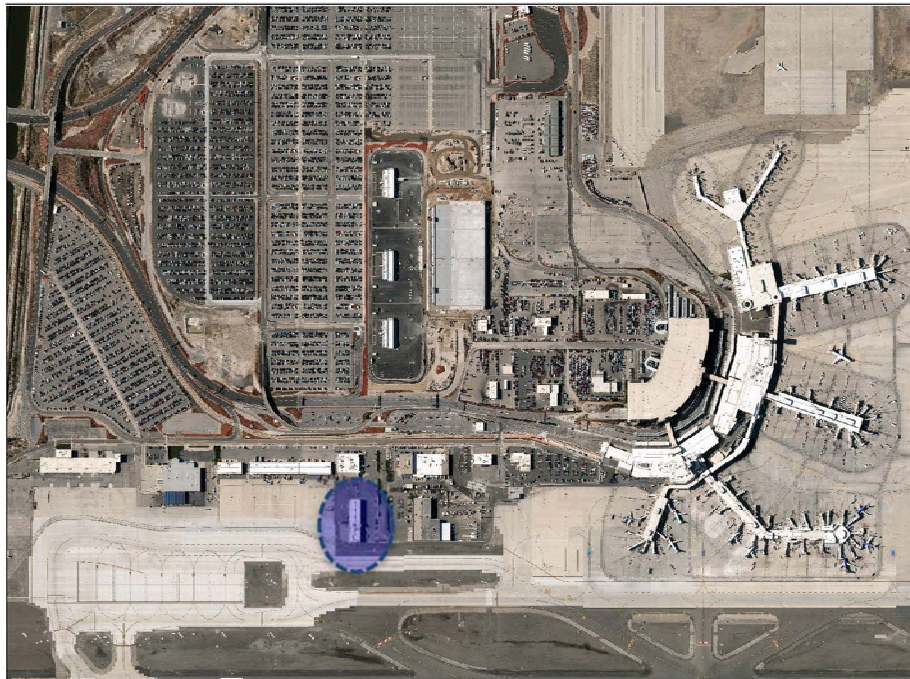
Project Justification: The structure will store and protect three buses and two air stair trucks from the elements that are in the airport's current vehicle fleet. The equipment is essential for providing hardstand operations as needed.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	March 2018	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
450,000	\$45,000	\$4,500	\$5,500	\$45,000	\$550,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$550,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	16L/34R Runway Centerline Light Replacement (Materials Purchase)
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Project Description: Replace existing Runway 16L/34R centerline light fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.

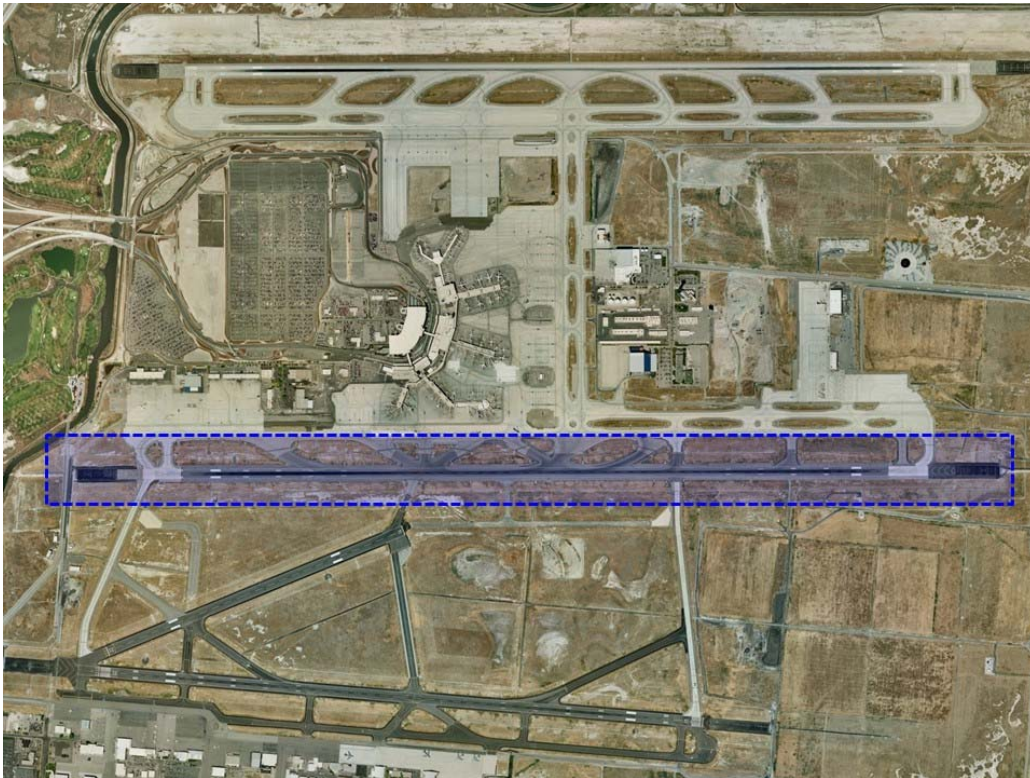
Project Justification: This project will minimize Runway 16L/34R downtime for replacement of failed quartz lamps by replacing the existing light fixtures with new LED fixtures. This will provide longer intervals between repairs and reduce energy consumption by 55%.

Design Start Date	Construction Start Date	Project Completion Date
N/A	July 2017	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 245,000	-	\$ 245,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 245,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	16R/34L IRGL Replacement Lights (Materials Purchase)
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Project Description: Replace existing Runway 16R/34L in-pavement runway guard lights with new LED light fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.

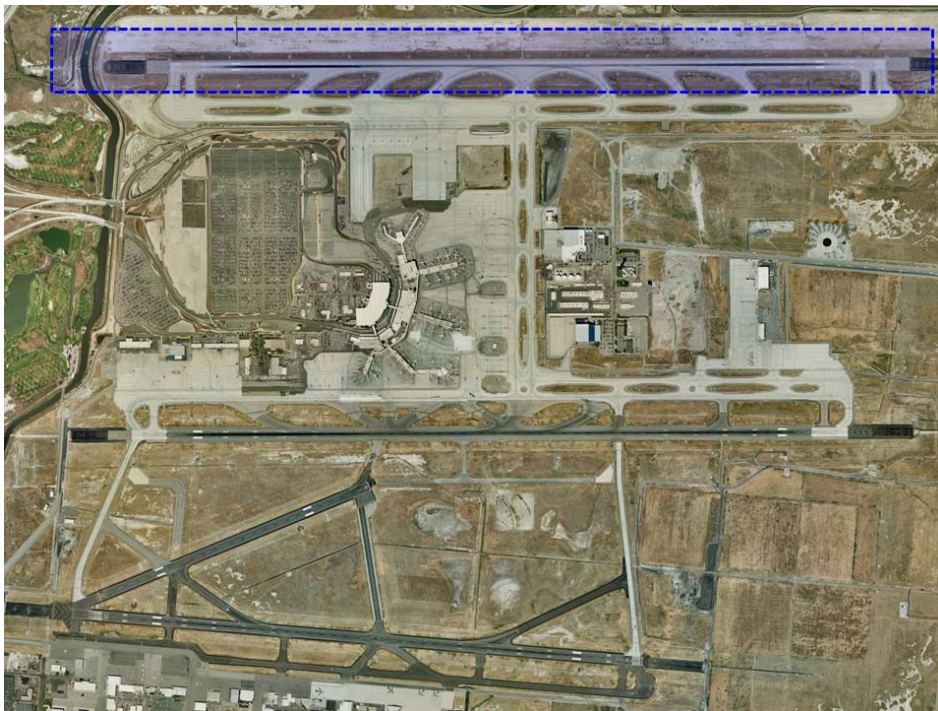
Project Justification: In-pavement Runway Guard Lights (IRGL) are mandated to operate every day on a 24/7 basis. The location of these lights requires a runway closure or an intersection closure in order to replace them. During low visibility operations known as SMGCS, no more than two (2) consecutive lights are allowed to be out at an intersection. By replacing the existing IRGL with new LED fixtures, the runway or intersection closures will be reduced significantly.

Design Start Date	Construction Start Date	Project Completion Date
N/A	July 2017	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 240,000	-	\$ 240,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 240,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	16L/34R TDZ Light Fixture Replacement (Materials Purchase)
-----------------------	---

Project Description: Replace existing Runway 16L/34R TDZ quartz light fixtures with new LED fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.

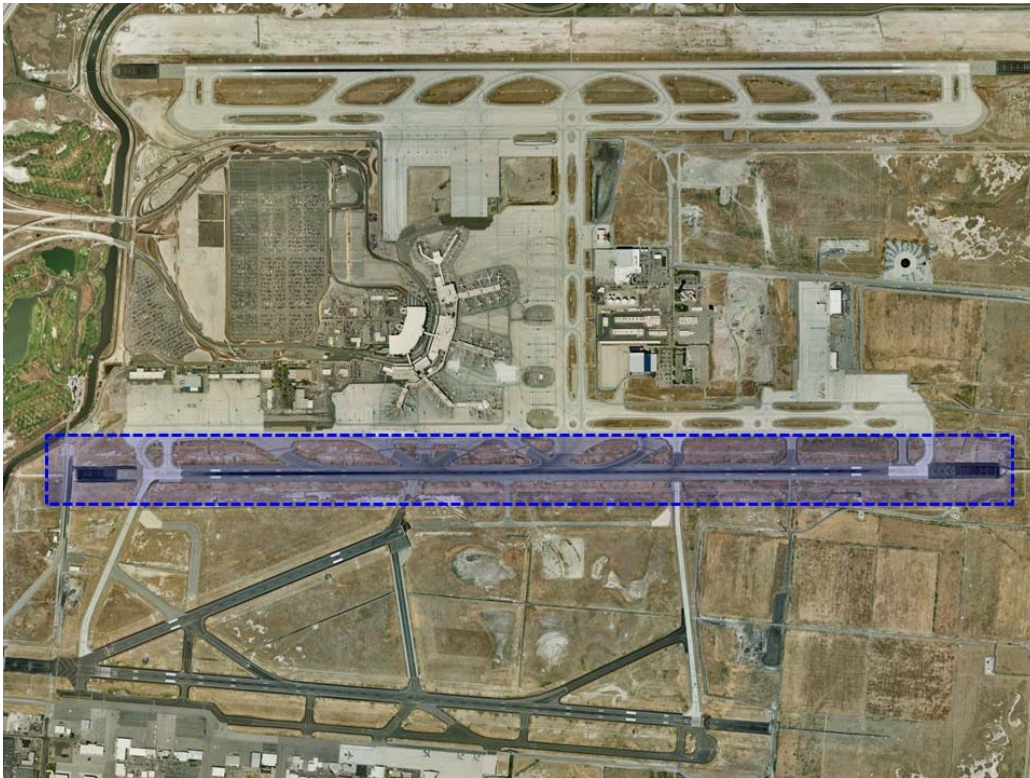
Project Justification: This project will minimize Runway 16L/34R downtime for replacement of failed TDZ quartz lamps by replacing the existing light fixtures with new LED fixtures. This will provide longer intervals between repairs and reduce energy consumption by 30%.

Design Start Date	Construction Start Date	Project Completion Date
N/A	July 2017	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 229,000	-	\$ 229,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 229,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	16L/34R Runway Edge and Threshold Lights (Materials Purchase)
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Project Description: Replace existing Runway 16L/34R edge and threshold light fixtures. This includes both in pavement, elevated, and threshold light fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.

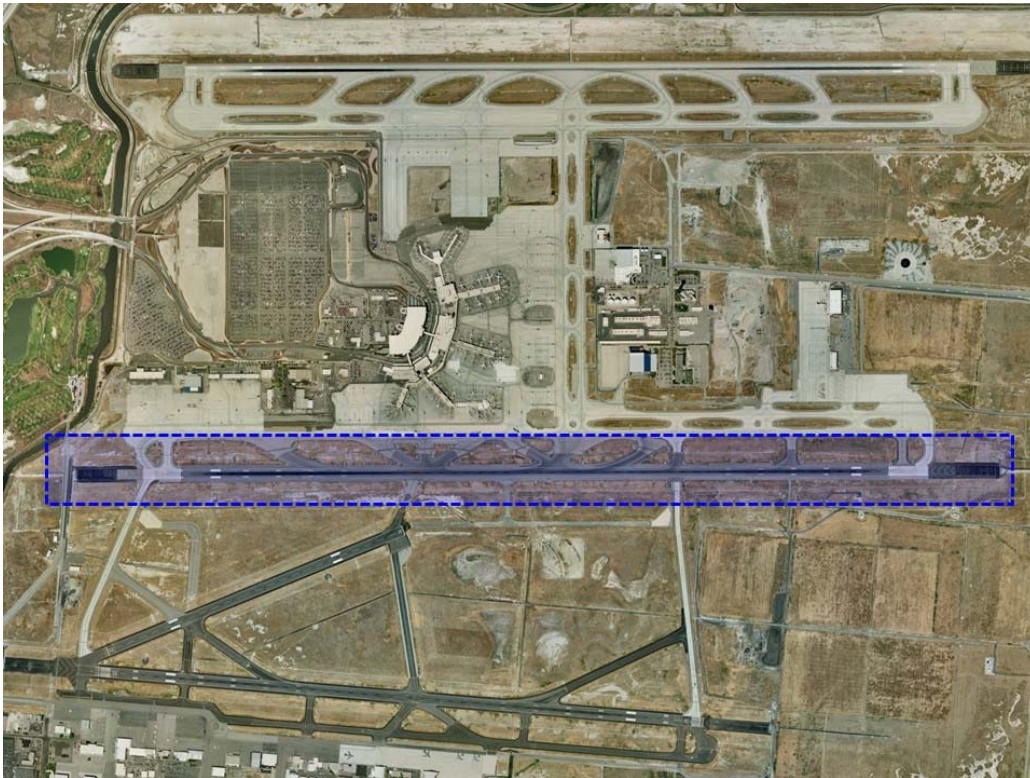
Project Justification: The FAA and ETL standards have changed and are more stringent. The Airport's existing light fixtures no longer meet FAA and ETL certification. By replacing the Airport's existing airfield lights, energy consumption will be reduced by 75%.

Design Start Date	Construction Start Date	Project Completion Date
N/A	July 2017	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 125,000	-	\$ 125,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 125,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	16R/34L TDZ Light Fixture Replacement (Materials Purchase)
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Project Description: Replace existing Runway 16R/34L TDZ quartz light fixtures with new LED fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.

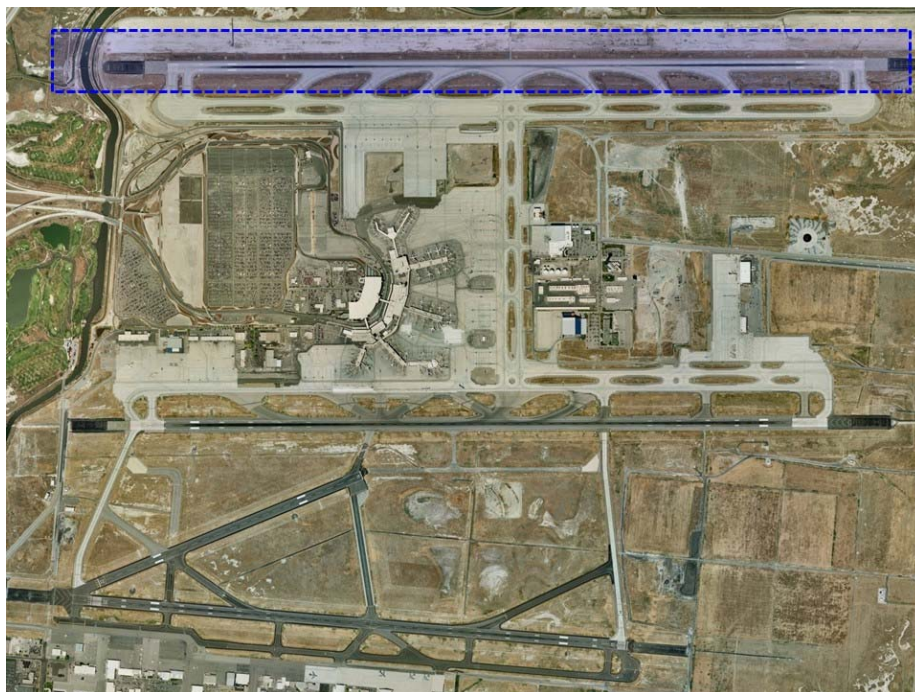
Project Justification: This project will minimize Runway 16R/34L downtime for replacement of failed TDZ quartz lamps by replacing the existing light fixtures with new LED fixtures. This will provide longer intervals between repairs and reduce energy consumption by 30%.

Design Start Date	Construction Start Date	Project Completion Date
N/A	July 2017	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 208,000	-	\$ 208,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 208,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Airfield Lighting & Wiring Rehabilitation – Phase 3
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Project Description: This project is the third in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.

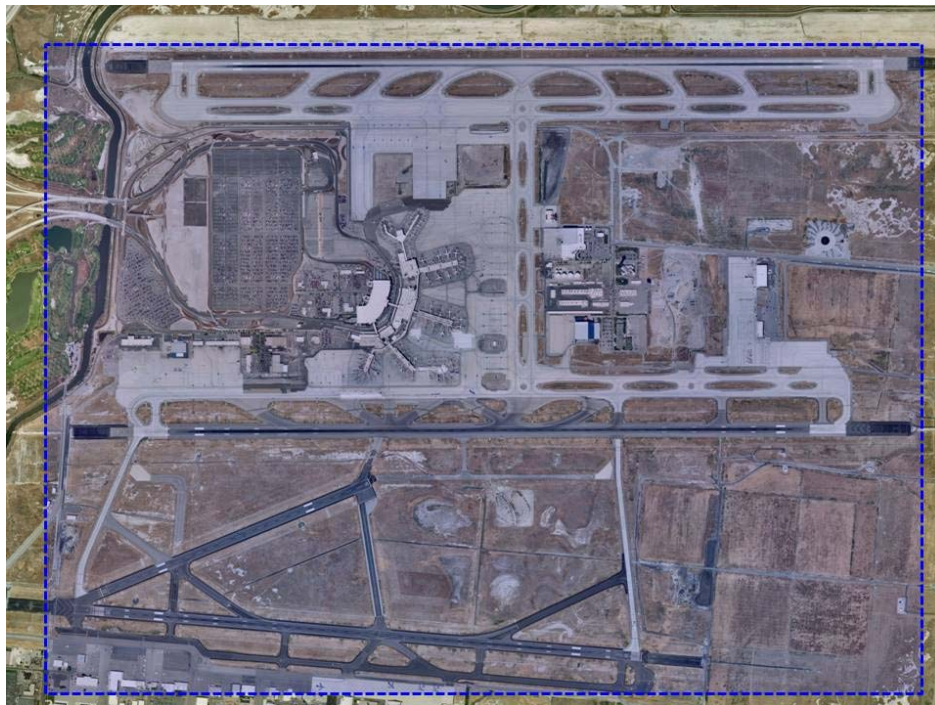
Project Justification: The existing airfield underground cabling and conductors have been in place for many years and the integrity of the wiring, connectors, and devices on some circuits has fallen below minimum specified FAA standards based on periodic resistance to ground testing. This project is the third in a series of projects to rehabilitate and upgrade lighting circuits that do not meet the minimum FAA standards and preserve the integrity of the airfield lighting system.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	April 2018	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 848,000	\$ 84,000	\$ 13,000	\$ 5,000	\$ 65,000	\$ 1,015,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	\$ 1,015,000	-	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	PCC Pavement Joint Seal Program
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Project Description: This project is part of an ongoing program to repair and reseal the joints in the Portland Cement Concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spall or damaged concrete panels along the joints as needed, and resealing the concrete joints.

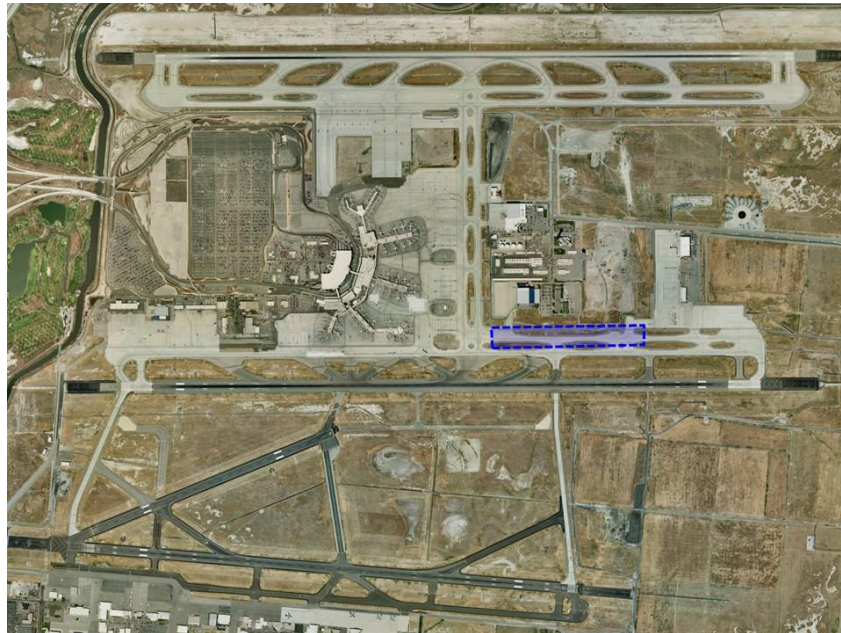
Project Justification: This project will replace joint seals that are damaged or that have reached the end of their useful life. Re-sealing the joints will minimize water infiltration beneath the pavement that can cause damage and reduce the useful life of the pavement. In the fall of 2008 and spring of 2009, SLCDCA performed a field inspection of all of the joints on all PCC pavement on the airfield to determine and assess the joint conditions. This inventory assessment is used to identify those areas on a year-by-year basis where the joints need to be re-sealed or repaired to maintain the pavement's useful life.

Design Start Date	Construction Start Date	Project Completion Date
October 2017	May 2018	August 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 430,000	\$ 42,000	\$ 6,000	\$ 2,000	\$ 20,000	\$ 500,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Runway 14-32 Pavement Rehabilitation
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Project Description: This project will remove and replace 3-inches of bituminous pavement over the entire length and width of Runway 14-32 and the connecting taxiways up to the hold short lines. The existing centerline light fixtures at the intersections of Taxiways P and Q and Runway 14-32, along with their extensions and spacer rings will be removed before cold milling the existing wearing surface of the asphalt. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving and repainting the new asphalt surface. Existing runway and taxiway incandescent edge lights will be replaced with new energy efficient LED lights.

Project Justification: Runway 14-32 and its connecting taxiways were last overlaid in 2007. This runway is heavily used for general aviation aircraft. The runway surface is showing signs of wear and pavement distress including cracking and rutting. Maintenance continues to patch the cracks but they continue to widen creating a FOD problem. This project will ensure that the runway's pavement integrity is preserved and it will extend the useful life of the runway.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	July 2017	October 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 3,266,000	\$ 415,000	\$ 49,000	\$ 16,000	\$ 163,000	\$ 3,909,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$ 2,450,000	-	-	-	\$ 1,459,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Taxiway G Panel Replacement
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Project Description: Several panels located along the centerline of Taxiway G at the intersection of Taxiway V have a wide longitudinal crack in them. This will require the removal and replacement of approximately 20 PCCP panels, lean mix concrete, and centerline in pavement light cans, conduit, and wiring located in this area.

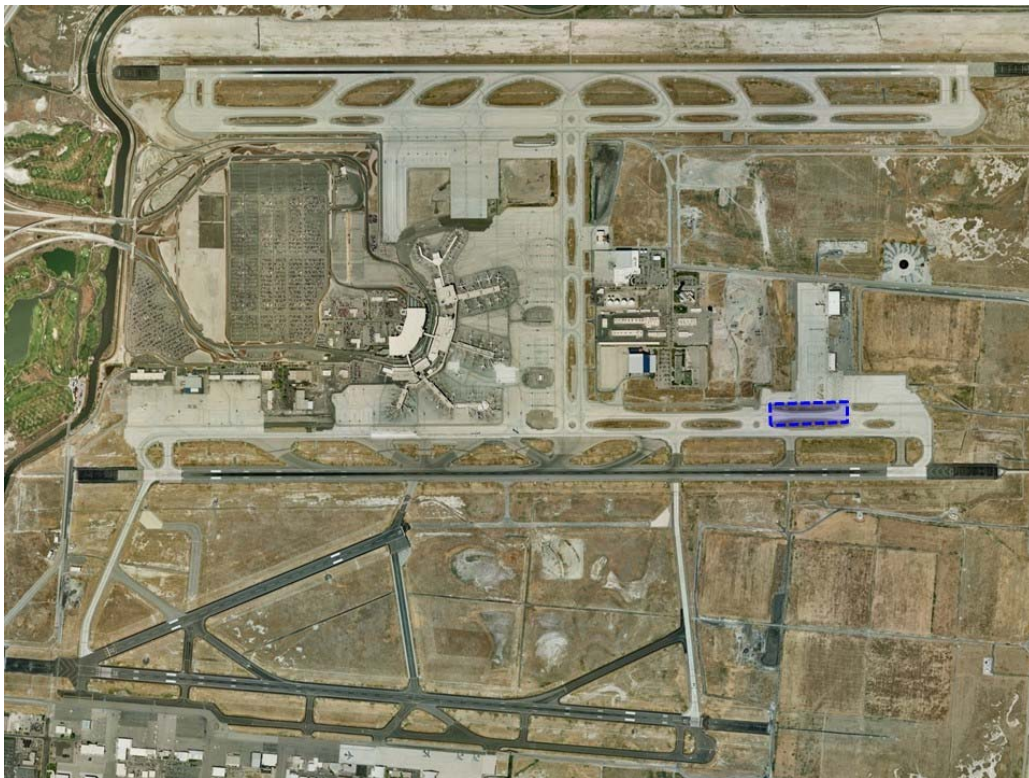
Project Justification: The pavement is failing and is located in a high traffic area. Maintenance has used crafcro to patch the cracks but they are continuing to widen and could become a FOD issue.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	May 2018	July 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 202,000	\$ 24,000	\$ 4,000	\$ 2,000	\$ 20,000	\$ 252,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 252,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Convert 3521 Radio System to an IR Site
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Project Description: This project will convert the current ten-channel Smartnet trunking site at City Creek Peak (CCP) to an Intelli-Repeater (IR) site. This requires upgrading the existing repeaters at CCP, installing a pathway between two buildings at CCP, and utilizing existing ties from CCP to the City's Public Safety Building and the Airport's North Support Building 12 (NS-12).

Project Justification: When the Airport Operations Center (AOC) is completed in September 2017, the new radio consoles will be IP based and only work with the City Wide Radio System (AC33). The former 3521 backup system will not work with the new consoles. This request will convert the 3521 system to an IR site which will allow this equipment to communicate with new AOC consoles and continue to provide a viable backup if AC33 has issues.

Design Start Date	Construction Start Date	Project Completion Date
N/A	July 2017	September 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 128,000	-	\$ 128,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 128,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Midfield Power Line
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Project Description: In this project, Rocky Mountain Power will be directed to move the power lines located on above ground poles along 3200 West extending east to 2200 West just north of the Boeing facility, into a below ground duct bank system. Airport Maintenance will remove the poles after the relocation has been completed.

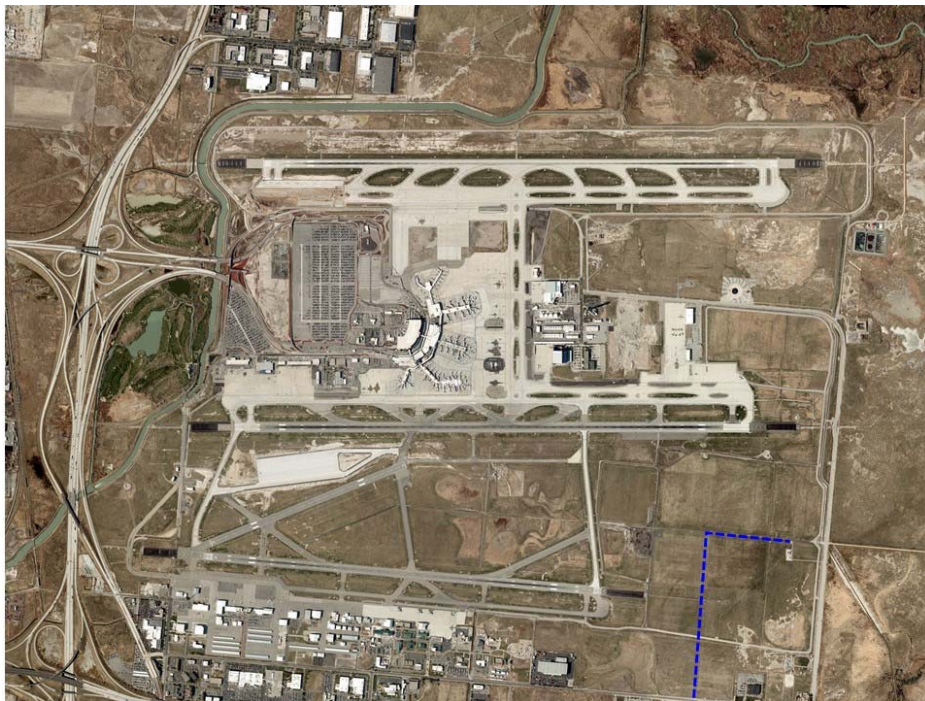
Project Justification: Large raptors are one of the most hazardous wildlife species on our airfield and have been for many years. These birds use the power poles and lines on the airfield along 3200 West, extending east to 2200 West as hunting perches. The burial of these lines and the removal of the power poles will facilitate the Airport's continued effort to reduce the number of raptors and birds on the airfield.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	September 2017	October 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 120,000	-	\$ 120,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 120,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	SVRA Airport Aircraft Storage Hangars
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Project Description: This project will construct new general aviation aircraft storage hangars at South Valley Regional Airport. Work will include site preparation, utilities, hangar construction, and ancillary taxiway construction to provide aircraft access into the new hangars.

Project Justification: There is a need to provide additional aircraft storage hangars at South Valley Regional Airport to accommodate slightly larger single engine aircraft. The new hangars will be wider and deeper than existing hangars. Rental rates for these larger hangars will be based on fair market value including an appropriate return on investment of SLCDCA capital.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	March 2018	August 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 3,250,000	\$ 325,000	\$ 32,000	\$ 68,000	\$ 325,000	\$ 4,000,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	SVRA Airport CASS & Video System Extension
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Project Description: This project will extend the SLCDA's network allowing CASS and video at SVRA. To provide real time reporting of security alarms and associated video feeds to the Airport Control Center and allow local video workstation views and review at a central SVRA location. CASS hardware includes Gates A, B, C, as well as locations for two access panels. Video systems includes workstation, camera views of CASS gates, fueling station, and interior hangars – all views requested by SLCDA Operations.

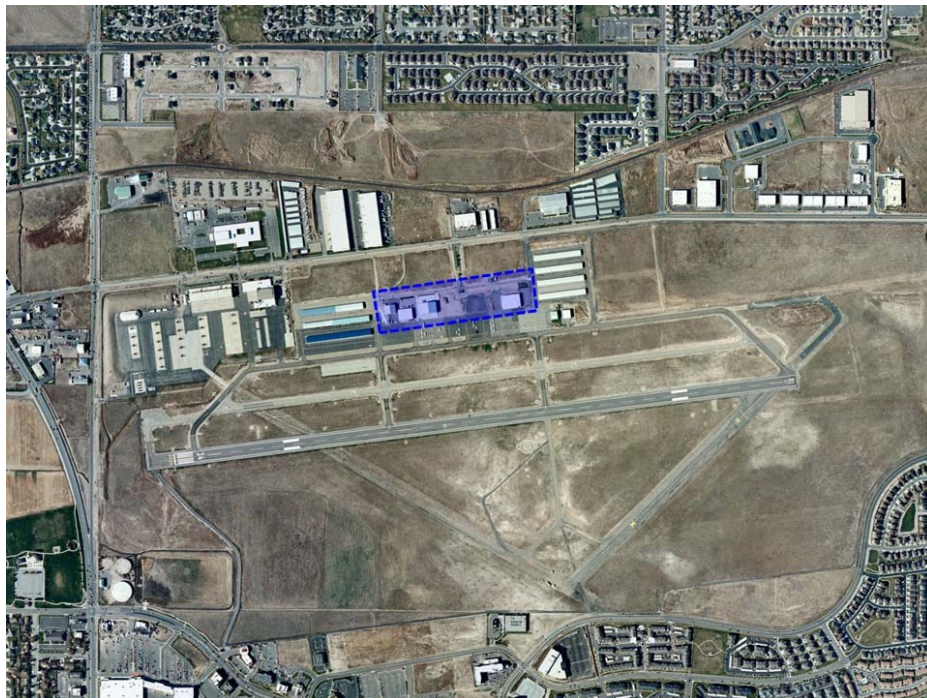
Project Justification: Extending SLCDA's CASS and video surveillance systems to the SVRA campus will enhance security by providing real time data on airfield access. Video surveillance will provide a digital record of activity in and around the hangars.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	October 2017	November 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$ 133,000	\$ 28,000	\$ 161,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$161,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	SVRA Apron Fiber Installation
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Project Description: Install fiber optic cable and pathway to the FBO building (SVR-9), Maintenance building (SVR-7), CASS gates, and hangars SVR-8 & SVR-10 to provide internet access, Computerized Access Security System (CASS), and Video Surveillance System (VSS) capabilities at these buildings.

Project Justification: Providing the fiber infrastructure connectivity to these buildings will give SLCDCA the ability to provide high-speed internet connectivity allowing CASS and VSS systems access providing additional security and access control.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	September 2017	October 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 161,000	\$ 20,000	\$ 2,000	\$ 2,000	\$ 10,000	\$ 195,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 195,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

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

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

Design Start Date	Construction Start Date	Project Completion Date
July 2017	April 2018	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 625,000	\$ 62,000	\$ 13,000	\$ 2,000	\$ 48,000	\$ 750,000

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Land Acquisition - Airport Improvement
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Project Description: This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.

Project Justification: Salt Lake City currently does not own or control all property near its airports that is needed to protect against incompatible land uses. It is beneficial to own and control property along the extended runway centerline to protect future approach surfaces from development that might obstruct air navigation. In addition, these properties have continuous aircraft over-flights on a twenty-four hour basis and should be owned or controlled by the Airport to prevent noise impacts. Furthermore, certain property near the general aviation airports is zoned for incompatible residential uses. These parcels should be acquired to prevent residential encroachment that could limit future expansion and development of the airports to their optimum capacities.

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	N/A	N/A	N/A	N/A	\$ 2,000,000

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Central Screening Warehouse
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Project Description: The project will design and construct an approximately 40,000 SF facility used for the security screening of products prior to them entering the sterile areas of the terminal and concourses.

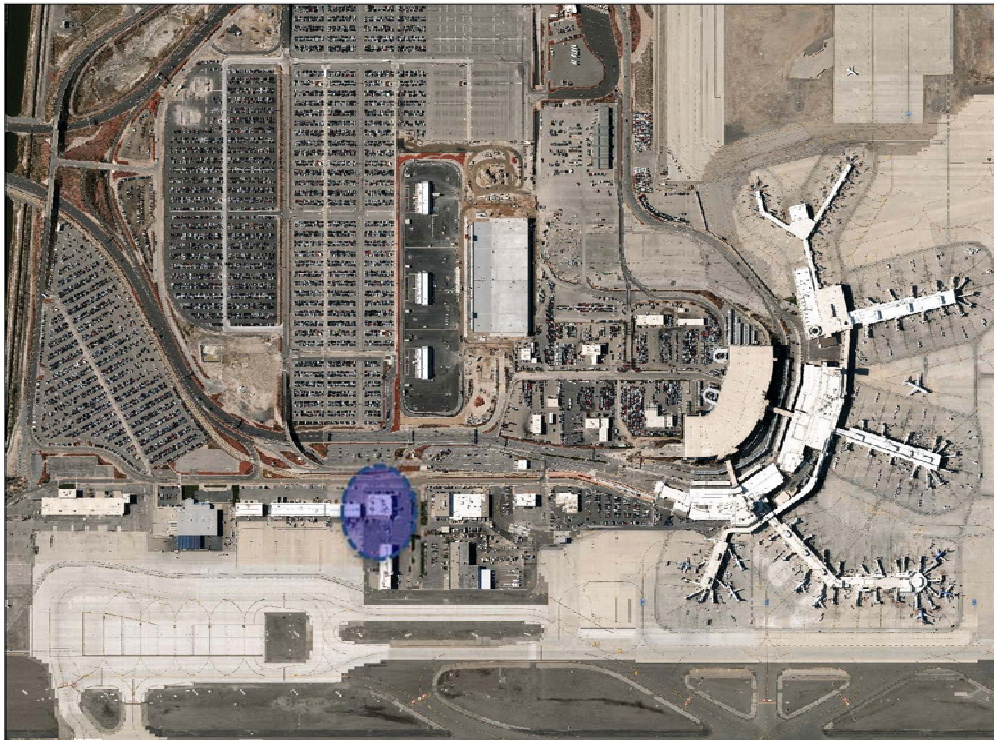
Project Justification: The Transportation and Security Administration (TSA) has mandated that all goods will be screened prior to entering the sterile areas of the terminals and concourses. The new facility will provide space and infrastructure to facilitate the screening process.

Design Start Date	Construction Start Date	Project Completion Date
June 2017	March 2018	June 2019

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
7,200,000	\$855,000	\$120,000	\$105,000	\$720,000	\$9,000,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Property Management/Revenue Control Software System
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Project Description: This project will replace SLCDA's aging and ineffective revenue Property Management software system with new state of the art computerized system.

Project Justification: SLCDA's current system is based on old software platforms that are outdated and do not support the needs of the Airport. The new system will be more robust and will allow SLCDA to optimize efficiency in managing the airport properties and revenues.

Design Start Date	Construction Start Date	Project Completion Date
July 2017	N/A	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	-	-	\$1,500,000	-	\$1,500,000

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Airport Operations Center Parking Lot and Landscaping
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Project Description: This project will create a new parking lot for employees and visitors for the Airport Operations Center (AOC). The new lot will repurpose the asphalt area on the south side of the building that was previously used for parking of FedEx feeder aircraft. Landscaping and security fencing will be included along 3700 West street in front of the AOC. The work includes removal of existing roadway elements, new curb and gutter, new asphalt paving, new street and parking lot lighting, pavement marking, fencing, and landscaping.

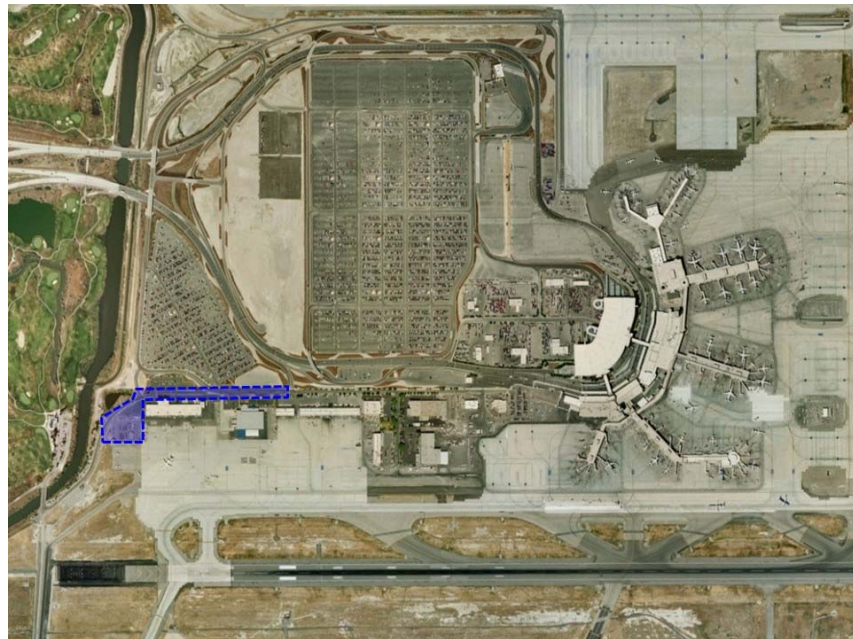
Project Justification: FedEx has relocated its operations to the North Cargo area of the Airport campus. The cargo building previously used by FedEx is being remodeled to serve as the Airport Operations Center. This parking lot will serve the parking needs of all employees that will have offices in the AOC as well as visitors that will need access to the building for badging services and other services provided in the AOC. The landscaping and fencing in the project will provide security separation from the airfield and 3700 West Street.

Design Start Date	Construction Start Date	Project Completion Date
March 2017	July 2017	November 2017

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$ 711,000	\$ 70,000	\$ 14,000	\$ 2,000	\$ 60,000	\$ 857,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$ 857,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	CIP Committee Reserve/Airport Contingency
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Project Description: A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.

Project Justification: A reserve fund is needed to provide emergency funds for approved Airport capital improvement projects. The funds are established for unanticipated projects and for unforeseen conditions associated with project construction. Commitment and expenditure of these funds require approval by the Airport's Finance Oversight Committee and the Executive Director.

Design Start Date	Construction Start Date	Project Completion Date
N/A	N/A	June 2018

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
N/A	N/A	N/A	N/A	N/A	\$ 3,000,000

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	Terminal Redevelopment Program
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Project Description: The Salt Lake City Department of Airports' Terminal Redevelopment Program is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2018 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.

Project Justification: The TRP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached the end of their useful life. The TRP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. The ongoing design, construction administration, construction, testing, commissioning, and management of the TRP will support the phased construction that is in progress.

Design Start Date	Construction Start Date	Project Completion Date
July 2014	July 2014	November 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$82,193,000	-	-	-	\$82,193,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$5,753,000	-	\$76,440,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2018 BUDGET**

Project Title:	North Concourse Program
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Project Description: The Salt Lake City Department of Airports' Terminal Redevelopment Program is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1100 feet north of and parallel to the South Concourse that will be constructed in two phases. The North Concourse will provide 31 new gates and will be connected to the South Concourse and Terminal by passenger tunnels. This project will provide funding to complete detailed design and construction management activities necessary to start construction of a new North Concourse that will provide approximately 31 new gates to replace existing gates on Concourses B, C, and D. The first phase of the North Concourse is scheduled to be complete in August 2020.

Project Justification: The TRP will replace existing terminal facilities that were constructed 30 to 50 years ago and have reached the end of their useful life. The TRP will also increase capacity by eliminating operational shortfalls in existing facilities and creating gates that accommodate current and future fleet mixes. SLCD A has evaluated a wide range of options and determined that the construction of the TRP is the most effective solution to seismic, operational, and capacity constraints of current facilities. The North Concourse is the second phase of the Terminal Redevelopment Program and will provide new gates to replace existing gates on Concourses B, C, and D that were planned to remain in Phase 1 of the Terminal Redevelopment Program. The NCP will provide additional gate capacity at SLC to meet increasing demand.

Design Start Date	Construction Start Date	Project Completion Date
July 2016	July 2017	August 2020

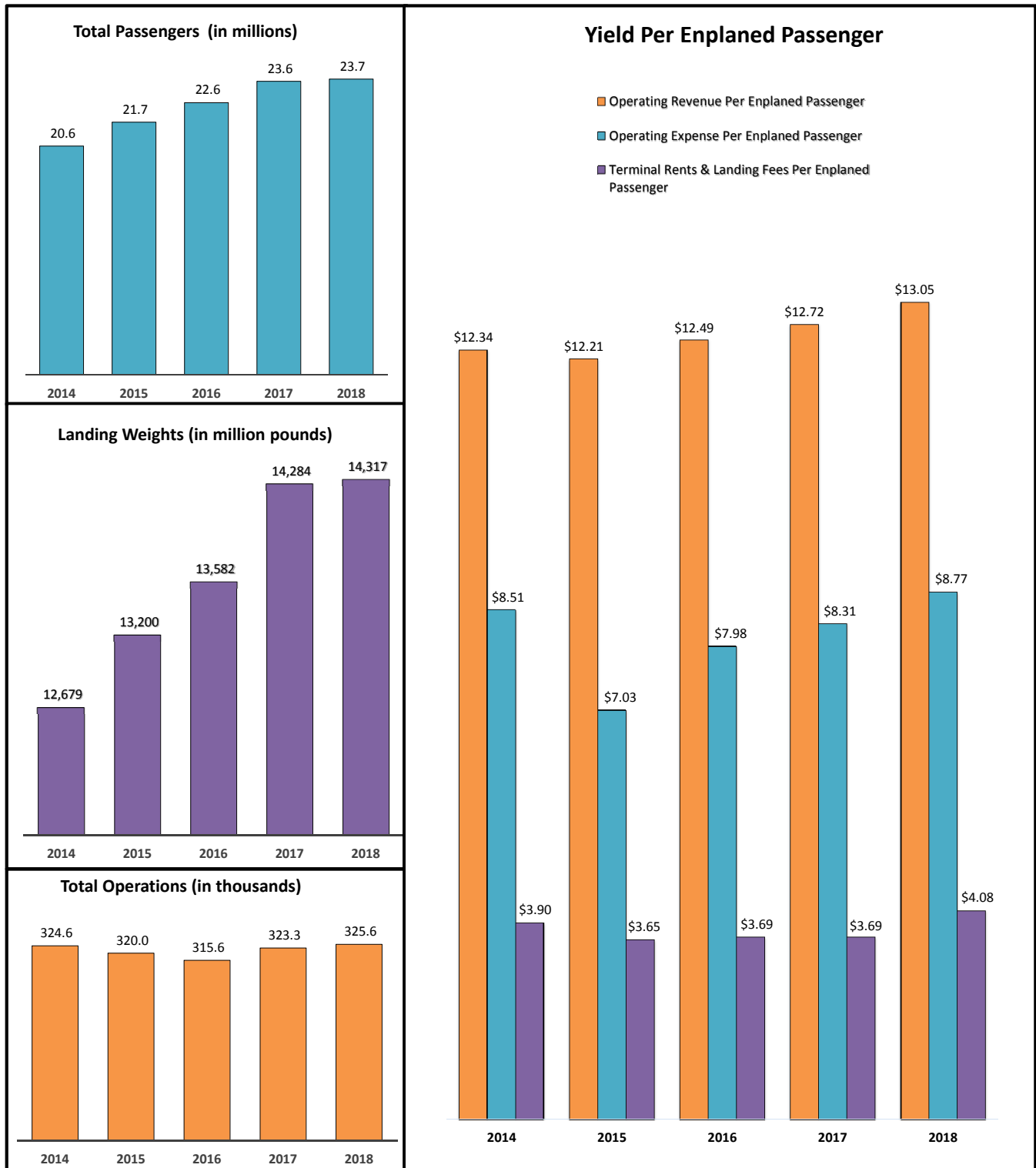
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$578,217,000	\$ 46,215,000	\$ 5,782,000	\$ 2,876,000	\$ 28,910,000	\$662,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	\$662,000,000	-

PROJECT LOCATION

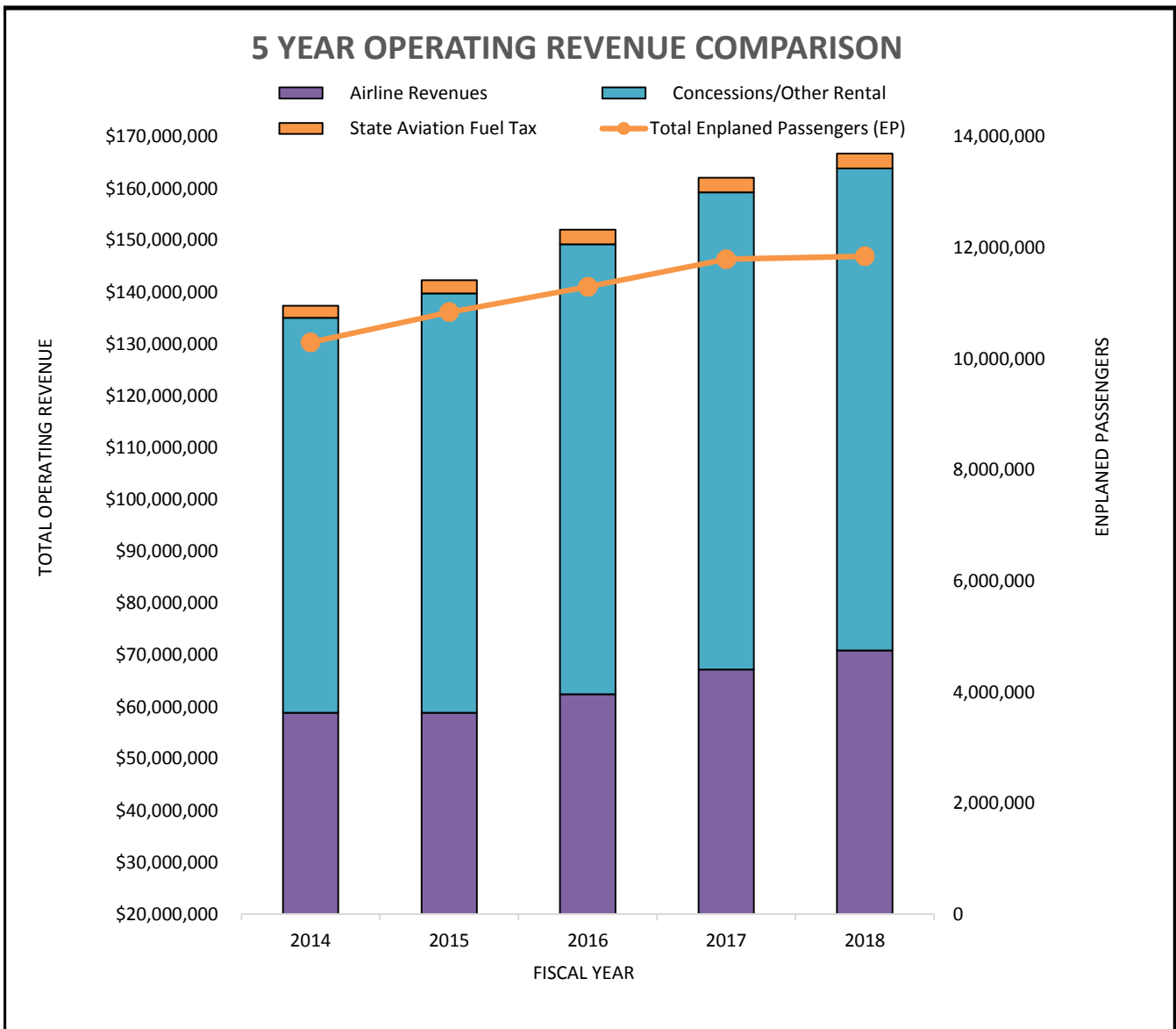


SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2014-2018



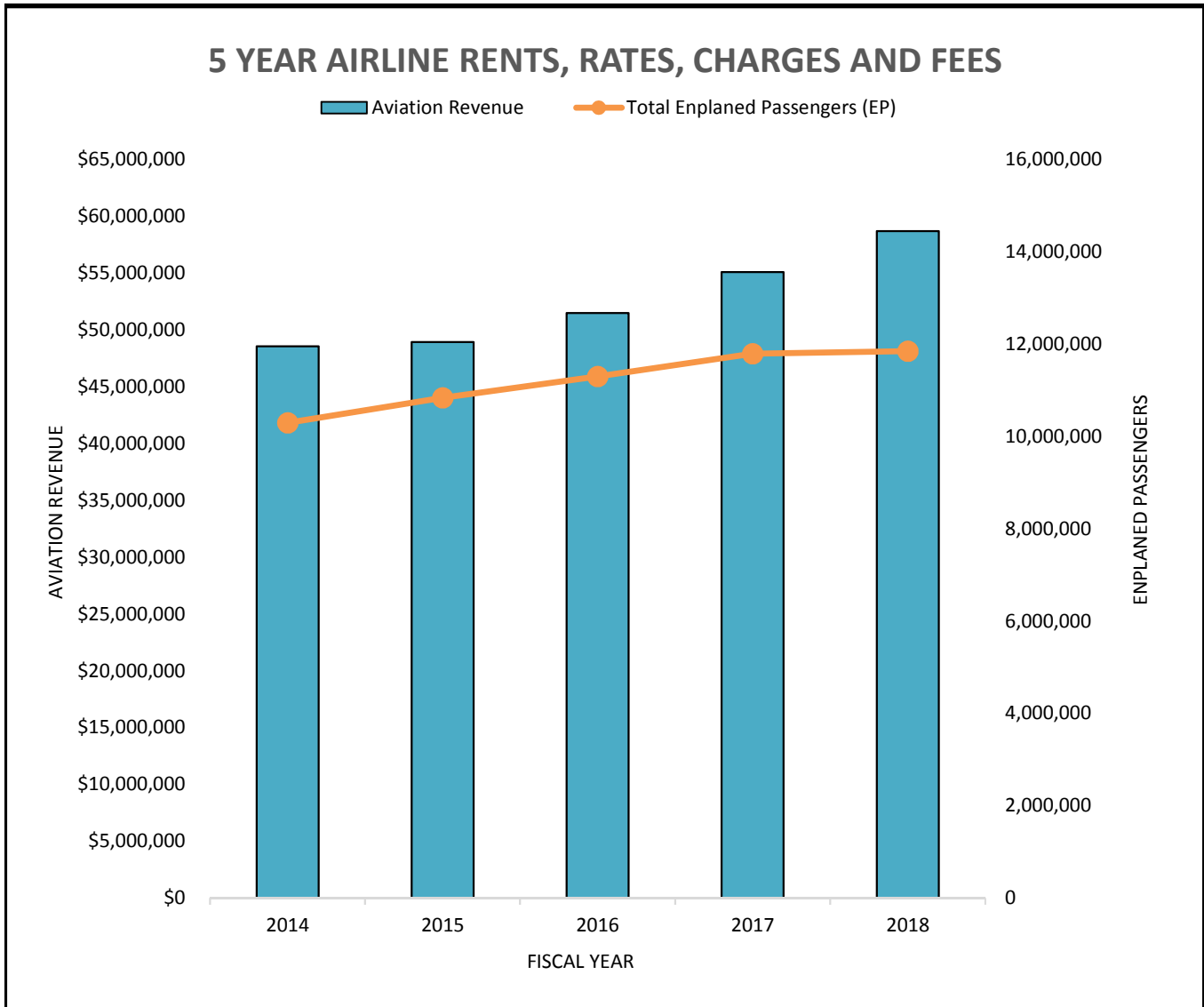
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2014 - 2018**

	Actual 2014	Actual 2015	Actual 2016	Forecast 2017	Budget 2018
Operating Revenue:					
Airline Revenues	\$ 58,815,200	\$ 58,846,700	\$ 62,409,300	\$ 67,178,700	\$ 70,858,900
Concessions/Other Rental	76,130,900	80,816,900	86,768,700	91,993,300	92,920,100
State Aviation Fuel Tax	2,343,400	2,545,100	2,795,800	2,841,700	2,898,500
Total Operating Revenue	137,289,500	142,208,700	151,973,800	162,013,700	166,677,500
Less Passenger Rebate	(10,290,300)	(9,938,600)	(10,941,200)	(12,117,700)	(12,186,800)
Total Oper. Revenue less rebate	\$ 126,999,200	\$ 132,270,100	\$ 141,032,600	\$ 149,896,000	\$ 154,490,700
Total Enplaned Passengers (EP)	10,290,300	10,833,700	11,293,000	11,784,700	11,841,100
Operating Revenue / EP	\$12.34	\$12.21	\$12.49	\$12.72	\$13.05



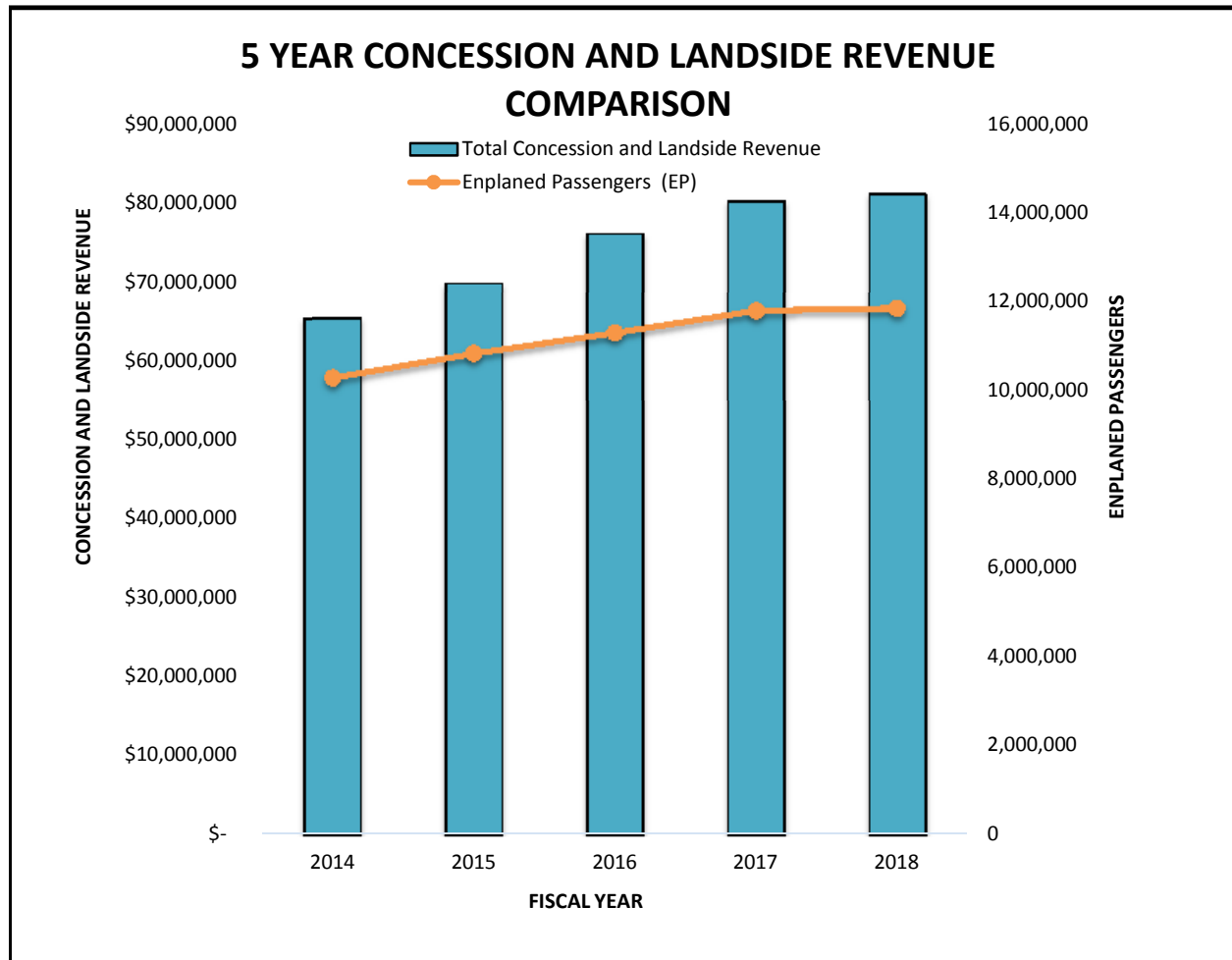
SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2014 - 2018

	Actual 2014	Actual 2015	Actual 2016	Forecast 2017	Budget 2018
Aviation Revenue:					
Terminal Space	\$ 26,942,700	\$ 28,821,400	\$ 28,466,900	\$ 31,013,900	\$32,853,100
Landing Fees	24,896,600	23,198,600	27,023,000	29,324,600	31,138,600
Support Buildings	4,788,800	4,504,800	4,302,300	4,323,100	4,331,900
Fuel Farm	528,100	528,100	528,100	528,100	528,100
Passngr Loading Bridge/400 Hz	1,531,200	1,569,200	1,830,700	1,705,100	1,723,300
Remain Overnight	127,800	224,600	258,300	283,900	283,900
Aviation Revenue	\$ 58,815,200	\$ 58,846,700	\$ 62,409,300	\$ 67,178,700	\$70,858,900
Less Passenger Rebate	(10,290,300)	(9,938,600)	(10,941,200)	(12,117,700)	(12,186,800)
Total Aviation Revenue	\$ 48,524,900	\$ 48,908,100	\$ 51,468,100	\$ 55,061,000	\$58,672,100
Total Enplaned Passengers (EP)	10,290,300	10,833,700	11,293,000	11,784,700	11,841,100
Aviation Revenue / EP	\$4.72	\$4.51	\$4.56	\$4.67	\$4.95



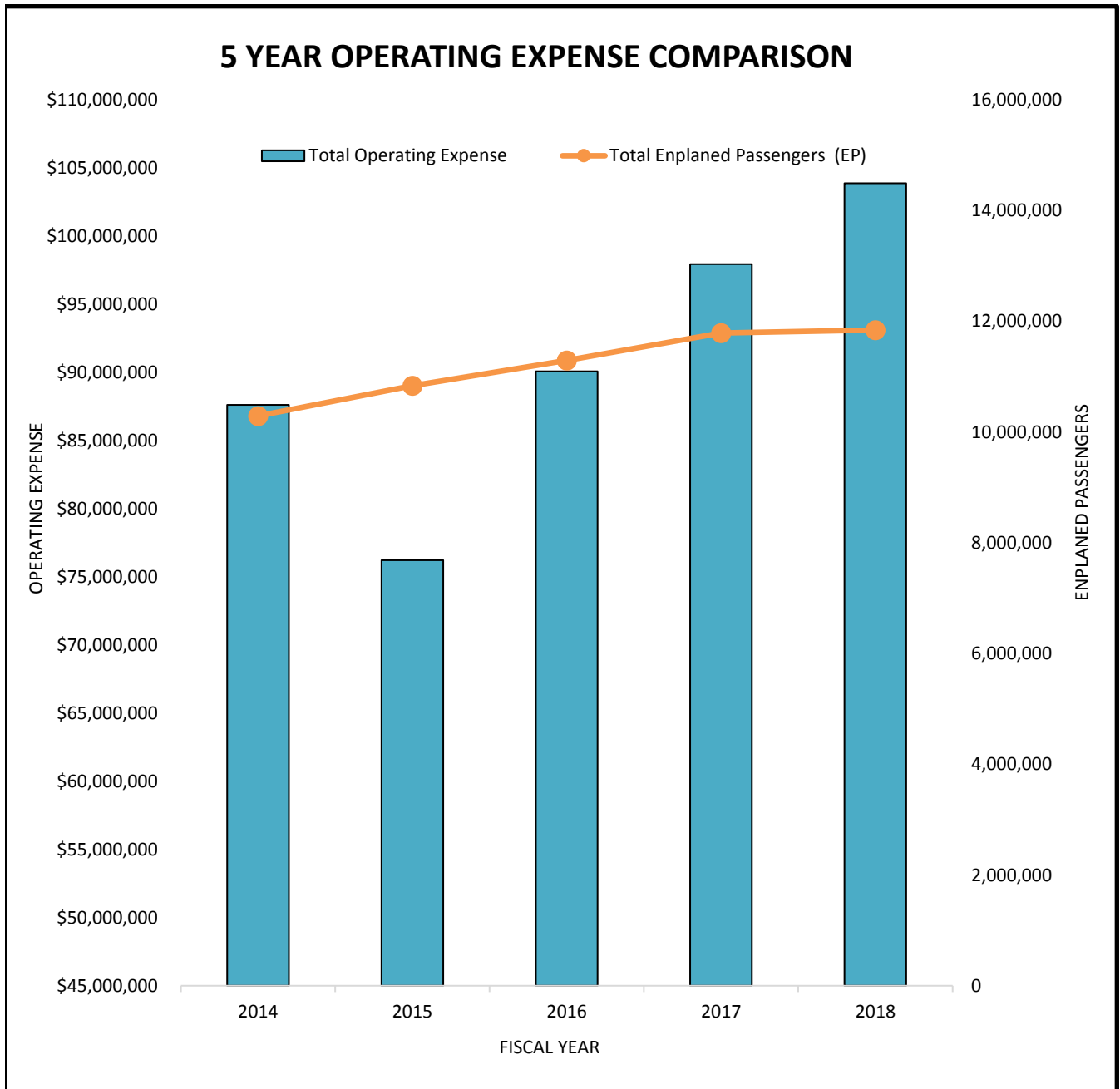
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2014-2018**

	Actual 2014	Actual 2015	Actual 2016	Forecast 2017	Budget 2018
Concessions:					
Flight Kitchen	\$ 1,199,800	\$ 1,239,700	\$ 1,437,600	\$ 1,613,900	\$ 1,678,400
Food Service	8,802,300	9,348,900	9,673,300	10,121,900	10,459,300
Vending	377,400	366,800	321,200	336,700	339,100
News & Gifts	5,067,400	5,308,500	5,538,500	5,561,500	5,666,000
Car Rental Agencies	18,063,600	19,340,900	22,142,200	24,924,500	24,896,200
Advertising	906,900	991,400	1,103,600	1,176,600	1,230,500
Total Concession Revenue	34,417,400	36,596,200	40,216,400	43,735,100	44,269,500
Landside:					
Auto Parking	29,228,100	31,117,000	33,408,500	33,736,400	34,109,100
Ground Transportation Fees	1,722,900	2,092,600	2,435,600	2,675,700	2,747,600
Total Landside Revenue	30,951,000	33,209,600	35,844,100	36,412,100	36,856,700
Total Concession and Landside Revenue	\$ 65,368,400	\$ 69,805,800	\$ 76,060,500	\$ 80,147,200	\$ 81,126,200
Enplaned Passengers (EP)	10,290,300	10,833,700	11,293,000	11,784,700	11,841,100
Concession Revenue / EP	\$6.35	\$6.44	\$6.74	\$6.80	\$6.85



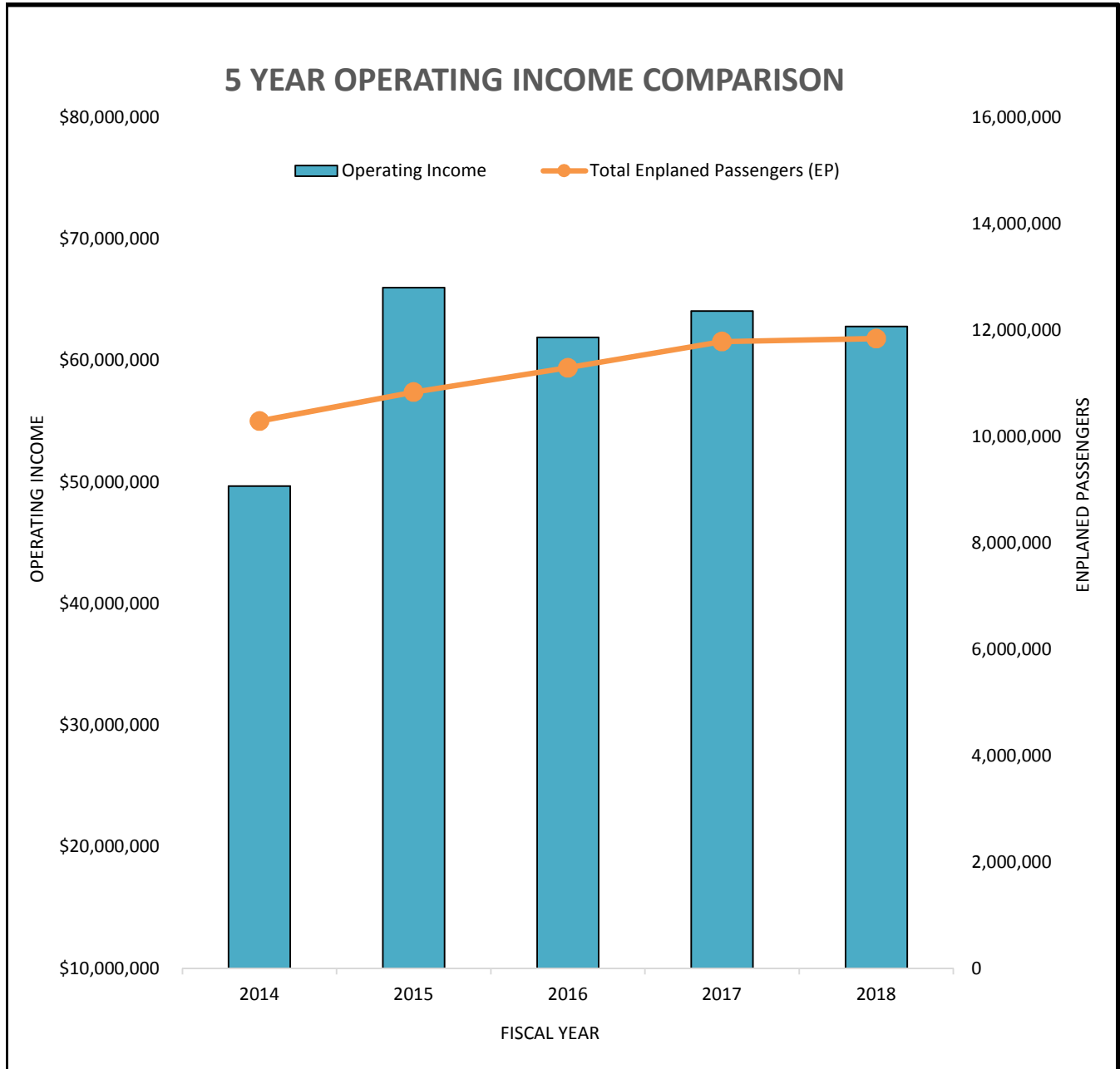
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2014-2018**

	Actual 2014	Actual 2015	Actual 2016	Forecast 2017	Budget 2018
Total Operating Expense	\$ 87,615,100	\$76,208,700	\$ 90,065,100	\$ 97,941,100	\$ 103,863,000
Total Enplaned Passengers (EP)	10,290,300	10,833,700	11,293,000	11,784,700	11,841,100
Operating Expense / EP	\$8.51	\$7.03	\$7.98	\$8.31	\$8.77



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2014 - 2018**

	Actual 2014	Actual 2015	Actual 2016	Forecast 2017	Budget 2018
Operating Income	\$ 49,674,400	\$66,000,000	\$61,908,700	\$ 64,072,600	\$ 62,814,500
Total Enplaned Passengers (EP)	10,290,300	10,833,700	11,293,000	11,784,700	11,841,100
Operating Income / EP	\$4.83	\$6.09	\$5.48	\$5.44	\$5.30



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2018 BUDGET BOOK ACRONYMS**

AAAE	American Association of Airport Executives
ACI-NA	Airports Council International - North America
AIP	Airport Improvement Program
AMAC	Airport Minority Advisory Committee
APCO	Association of Public Safety Communications Officials
ARFF	Aircraft Rescue Fire Fighting
AWOS	Automated Weather Observing System
BAS	Building Automation System
CAD	Computer Aided Drawing
CASS	Computer Access Security System
CFC	Car Rental Facility Charges
CIP	Capital Improvement Program
CGMP	Component Guaranteed Maximum Price
CMAR	Construction Manager At Risk
CPE	Cost per Enplaned Passenger
CUSS	Common Use Self Service
CUTE	Common Use Terminal Equipment
DOT	Department of Transportation
EDI	Electronic Data Interchange
EDS	Explosive Detection System
EP	Enplaned Passenger
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FBO	Fixed Based Operator
FICA/MCR	Federal Social Security Tax
FOD	Foreign Object Debris
FTE	Full Time Equivalent
FY	Fiscal Year
GA	General Aviation
GARB	General Airport Revenue Bonds
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GSE	Ground Support Equipment
HVAC	Heating Ventilation Air Conditioning
LAHSO	Land and Hold Short
LAN	Local Area Network
LOA	Letter of Agreement
MOU	Memorandum of Understanding
NCP	North Concourse Program
OSHA	Occupational Safety and Health Administration
PCC	Portland Cement Concrete
PCI	Pavement Condition Index
PCI	Payment Card Industry
PFC	Passenger Facility Charge
PM	Preventive Maintenance
PMSS	Program Management Software System
QTA	Quick Turn Around
RCAR	Rental Car Access Road
RFP	Request For Proposal
RJ	Regional Jet
RSS	Remote Service Site
SIDA	Security Identification Display Area
SLCDOA	Salt Lake City Department of Airports
SMGCS	Surface Movement Guidance and Control System
SVRA	South Valley Regional Airport
TRP	Terminal Redevelopment Program
TSA	Transportation Security Administration
TU1	Terminal Unit 1
TU2	Terminal Unit 2
TVA	Tooele Valley Airport
UAOA	Utah Airport Operators Association
UPS	Uninterruptible Power Supply
UPPS	Universal Passenger Processing System
VSCS	Voice Switching Communications System
XBAR	Cross Bound Access Road