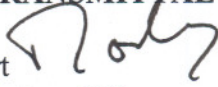
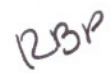




COUNCIL TRANSMITTAL

TO: Rocky J. Fluhart 
Chief Administrative Officer

DATE: March 14, 2006

FROM: Russell B. Pack 
Acting Executive Director

SUBJECT: Department of Airports FY 2006/2007 Budget

STAFF CONTACT: Jay C. Bingham
Finance Director

DOCUMENT TYPE: City Council Budget Briefing

RECOMMENDATION:

We recommend adoption of the Department of Airports FY 2006/2007 budget with the City's budget.

BUDGET IMPACT:

FY 2006/2007 operating revenues will increase by \$2.5 million from projected FY 2005/2006 to \$98,731,200. This is primarily due to the renegotiation of the food and beverage, and retail concessions contracts in the terminals. Operating expenses will increase by \$203,900 over projected FY 2005/2006 to \$74,317,00. This small increase is due to the elimination of rebates in the airline use agreement. No new personnel are requested for FY 2006/2007 and eight vacant positions will be eliminated.

Capital expenditures for FY 2006/2007 are estimated to be \$99,151,000.

BACKGROUND/DISCUSSION:

The FY 2006/2007 budget provides positive financial benefits which include:

- keeping airline rates low at a time of financial hardship for the airlines
- funding important capital projects which will improve airport safety and security, address customer service needs, maintain aging facilities, and create jobs and economic stimulus to the local construction and consulting industry

PUBLIC PROCESS:

This budget was reviewed in detail at meetings with the airline representatives on March 1st and the Board Finance Committee on March 2nd. The Airport Advisory Board will approve this budget during its regular meeting on March 15, 2006.

Mayor Ross C. "Rocky" Anderson Executive Director Timothy L. Campbell, A.A.E.

SALT LAKE CITY DEPARTMENT OF



AIRPORTS

BUDGET REQUEST

for

FISCAL YEAR 2006-2007

DRAFT

2/17/06

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PROPOSED BUDGET FY 2006/2007
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Fiscal Year 2007 Budget Message

March 15, 2006

The Department of Airports is an enterprise fund of the 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 employs 568 employees and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services.

The FY07 budget continues to provide positive financial benefits including keeping airline rates low at a time of financial recovery for the airlines, and funding important capital projects which will improve airport safety and security, address customer service needs, maintain aging facilities, create jobs and provide economic stimulus to the City and State's economy.

Economic Impact

Salt Lake International Airport is served by 15 airlines that provide 388 daily departures to 100 nonstop destinations. The airport's extensive route network served over 22 million passengers in 2005 and is projected to stay the same in FY07.

The airports and the services they provide are an engine for economic growth for Salt Lake City and the State of Utah. In 2004 the State of Utah's DOT- Division of Aeronautics prepared an economic impact study of Utah's airports. In this study, the City's system of airports (Salt Lake International, Airport II, and Tooele Valley) provides a total economic benefit to the State of \$5.3 billion per year in spending for goods and services and 101,257 jobs with salary and benefits earnings of \$2.7 billion per year. Furthermore, Salt Lake City International Airport is ranked as one of Utah's largest industries and as the State's 5th largest employment site, providing about 13,500 direct jobs.

Major Capital Projects

The Terminal Modifications project with an estimated cost of \$41 million will upgrade the airport's security system, and ensure compliance with Federal mandates and increase security and convenience of our customers. The FY07 budget includes funding for the completion of the transition from the security equipment installed in the ticket lobby, placing it inline with the airline's baggage system. Customer service will be highly improved with this project providing additional space for meeters and greeters, better circulation in the bag claim and ticketing area, and additional security screening lanes.

Improvements to the airfield are designed to ensure the safe operation of aircraft and preserve these valuable assets. Various taxiways and aprons will be reconstructed to meet the airfield

pavement standards of the FAA.

FY07 budget will fund the completion of the terminal roadway and parking systems, which was started in FY03, with approximate costs of \$63 million. Included in this program is the installation of a new parking revenue control system that will significantly improve the customer service for our parking customers. A new ground transportation management system will also be installed that will replace the existing system that tracks and bills our commercial transportation providers.

Various environmental related projects are funded in FY07 to mitigate wildlife around the airport, a modification of the airport's wetlands and a modification of the storm water system to meet water quality standards.

The financial weakness of most airlines has resulted in the airline industry's instability with a slow prospect of profitability. The planned new terminal facilities have been reprogrammed and are ready for design when airline financial and industry conditions allow for a prudent development of new facilities.

General Aviation

The ongoing master planning process for Airport II that involves the review of the Department's plan for that airport will be completed in this fiscal year. The General Aviation advisory group continues to provide ongoing review and feedback for the Department of Airports as we develop our general aviation facilities. As we continue to develop Airport II and Tooele Valley Airports in this FY07 budget, new hangars will be completed and an apron will be rehabilitated at Airport II. In Tooele, land acquisition will be completed in order for the FAA to install an instrument landing system (ILS) that will significantly increase the all weather capability and safety of our Tooele Valley Airport.

On the east side of Salt Lake City International Airport, taxiways will be extended to accommodate a new corporate hangar site to meet the growing needs of our corporate customers.

Financial Summary

FY07 operating revenues will increase by \$2,532,100 from projected FY06 to \$98,731,200. This is primarily due to the renegotiation of the food and beverage and retail concession contracts in the terminals. Additional revenue in the terminals is a result of the Airport owning the passenger boarding bridges and billing back the airlines their utility and maintenance costs. An increase in parking revenue is due to the increase in passengers' utilization of our parking facilities.

Operating expenses will increase by \$203,900 over projected FY06 to \$74,317,000. This small increase is attributable to the airline use agreement's elimination of rebates, but offset by an increase in salary and benefit costs, utilities rate increases, fuel costs and pass through utilities

and maintenance costs billable to the airlines. The FY07 staffing budget of the Airport will also eliminate eight vacant positions with a cost savings of \$413,800.

Conclusion

The Department of Airports FY07 budget is aligned with the Department's mission of managing, developing and promoting airports that provide quality transportation facilities and services. 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 Airports FY07 Budget Request:

	<u>Projected FY 2005-2006</u>	<u>Requested FY 2006-2007</u>
Revenues and Other Sources of Funds:		
Operating revenues	\$96,199,100	\$98,731,200
Passenger facility charges	34,543,100	40,383,900
Grants & reimbursements	29,854,100	28,589,900
Interest income	4,500,000	5,000,000
PFC Rebate	10,150,000	
Airport Improvement Fund	0	8,859,600
	<hr/>	<hr/>
Total	<u>\$175,246,300</u>	<u>\$181,564,600</u>
Expenses and Other Uses of Funds:		
Operating expenses	\$74,113,100	\$74,317,000
Capital equipment	3,076,000	3,376,000
Capital improvements	84,499,800	99,151,000
Debt service	5,802,500	4,370,600
Airport Improvement Fund	7,404,900	0
Increase to reserves	350,000	350,000
	<hr/>	<hr/>
Total	<u>\$175,246,300</u>	<u>\$181,564,600</u>

Respectfully submitted,

Russell B. Pack
Acting Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PROJECTED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2006 and JUNE 30, 2007**

Description	FY 05/06 Amended Budget	FY 05/06 Projected Actual	FY 06/07 Budget Request
Operating Revenue	\$90,547,800	\$96,199,100	\$98,731,200
PFC Rebate	10,150,000	10,150,000	
Operating Expense	<u>75,288,800</u>	<u>74,113,100</u>	<u>74,317,000</u>
Operating Income	<u>25,409,000</u>	<u>32,236,000</u>	<u>24,414,200</u>
Interest Income and Debt Service			
Interest Income	2,500,000	4,500,000	5,000,000
Total Debt Service	<u>5,344,000</u>	<u>5,802,500</u>	<u>4,370,600</u>
Total Interest Income and Debt Service	<u>(2,844,000)</u>	<u>(1,302,500)</u>	<u>629,400</u>
Revenues from Operations	22,565,000	30,933,500	25,043,600
Other Sources of Funds			
Federal Grants for Capital Projects	44,883,400	29,854,100	28,589,900
Total PFC Revenues	51,615,600	34,543,100	40,383,900
Funds from Reserves/Others	<u>18,165,000</u>	<u>20,232,600</u>	<u>30,177,200</u>
Total Other Source of Funds	114,664,000	84,629,800	99,151,000
Use of Airport Capital Funds			
Capital Projects and Equipment	117,610,000	87,575,800	102,527,000
Increase to O&M Reserves	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Use of Airport Capital Funds	117,960,000	87,925,800	102,877,000
Net Airport Reserves	\$19,269,000	\$27,637,500	\$21,317,600

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actuals FY 04/05	Amended Budget FY 05/06	Projected FY 05/06	Budget FY 06/07
Terminal Rents	59.55	59.64	64.60	65.13
Landing Fees	0.76	0.88	0.90	0.91
Cost per enplaned passenger	\$2.56	\$2.91	\$2.70	\$3.13

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2005/2006 BUDGETED AND PROJECTED REVENUES
TO FY 2006/2007 BUDGETED REVENUES**

FY 05/06 Amended Budget	FY 05/06 Projected Actual	Description	FY 06/07 Requested Budget
		Landing Fees	
\$12,561,400	\$11,864,300	Scheduled Airlines	\$11,259,700
121,800	128,800	Charters / Commuters	134,600
<u>1,082,800</u>	<u>1,006,500</u>	Cargo	<u>1,046,500</u>
13,766,000	12,999,600	Total Landing Fees	12,440,800
766,300	766,300	Fuel Farm	766,300
307,400	153,200	Extraordinary Service Charges	240,200
272,700	259,500	Cargo Ramp Use Fee	270,800
58,000	131,900	International Facility Use Fee	124,100
260,400	256,900	Passenger Paging Fee	268,800
318,100	334,700	Tenant Telephone Fees	334,700
7,525,700	7,535,100	Airline Terminal Rents - TU#1	7,614,500
13,180,300	14,086,500	Airline Terminal Rents - TU#2	14,203,700
587,500	637,200	Passenger Loading Bridge Fees	1,413,000
180,700	154,600	Executive Terminal	144,300
851,100	818,700	General Aviation Hangars	900,500
78,800	86,300	FBO Hangars	87,800
1,634,500	1,614,700	Cargo Buildings	1,673,000
878,100	917,400	Flight Kitchen	917,400
3,843,800	3,877,800	Other Buildings	3,889,400
633,100	724,600	Office Space	768,300
2,546,000	3,721,100	Food Service	5,304,200
438,200	518,200	Vending	553,700
79,700	100,000	Public Telephone Revenue	100,000
2,883,400	3,487,600	News & Gifts	4,226,100
10,199,100	11,793,500	Car Rental Commissions	11,908,800
2,082,600	2,029,900	Car Rental - Fixed Rents	2,056,200
1,337,600	1,349,300	Leased Site Areas	1,356,300
17,998,800	19,397,300	Auto Parking	20,271,100
619,200	667,000	Ground Transportation	703,100
694,800	751,800	ARFF Training Revenue	760,100
2,394,600	2,394,600	Advertising Media Fees	684,000
493,400	494,900	Security Charges to Airlines	504,600
2,439,500	2,842,700	State Aviation Fuel Tax	2,978,700
371,400	356,600	Fuel Oil Royalties	356,500
137,000	137,000	Military	137,000
690,000	802,600	Other	773,200
\$90,547,800	\$96,199,100	Total Operating Revenue	\$98,731,200

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2005/2006 BUDGET AND PROJECTED ACTUAL EXPENSES
TO FY 2006/2007 BUDGET EXPENSES

FY 05/06 Amended Budget	FY 05/06 Projected Actual	Description	FY 06/07 Requested Budget
		Salaries and Fringe Benefits	
\$11,714,900	\$11,285,800	Supervisory and Professional	\$12,209,400
13,025,100	12,678,200	Operating and Maintenance	12,715,800
1,830,900	1,808,400	Clerical and Technical	1,837,800
262,700	346,000	Hourly and Seasonal	162,200
56,200	56,200	Uniform and Tool Allowance	58,700
1,942,000	1,880,700	FICA	1,981,500
3,402,300	3,596,700	State Retirement	3,571,000
<u>4,449,500</u>	<u>4,391,400</u>	Health Insurance	<u>4,761,000</u>
36,683,600	36,043,400	Total Salaries and Benefits	37,297,400
		Materials and Supplies	
51,500	50,500	Books, References and Periodicals	51,600
126,400	107,900	Office Materials and Supplies	110,200
32,600	22,800	Copy Center Charges	31,800
26,700	26,800	Postage	26,700
506,000	289,200	Computer Software and Supplies	464,000
188,300	188,300	Security System Supplies	187,100
307,500	362,300	Gasoline and Oil	421,000
170,000	170,000	Compressed Natural Gas	194,600
284,600	307,900	Other Fuel	316,600
75,000	75,000	Tires and Tubes	75,000
515,000	515,000	Motive Equipment and Supplies	515,000
418,400	394,100	Communication Equipment and Supplies	392,100
99,700	86,000	Special Clothing and Supplies - Fire & Police	96,700
461,400	456,400	Paint and Painting Supplies	456,400
476,100	486,000	Construction Materials and Supplies	497,500
158,000	158,000	Electrical Supplies	168,000
502,000	502,000	Road and Runway Supplies	502,000
682,800	681,000	Janitorial Supplies	721,800
255,300	264,400	Laundry and Linen Supplies	258,300
85,000	85,000	Grounds Supplies	85,000
274,100	294,800	Mechanical Systems Supplies	322,600
38,000	38,000	Signage Materials and Supplies	38,000
504,200	533,200	Chemicals and Salt	597,500
92,000	104,200	Safety Equipment	96,600
36,300	32,600	Licenses, Tags and Certificates	24,800
379,800	384,500	Small Tools, Equipment and Furnishings	398,400
<u>158,200</u>	<u>160,700</u>	Other Material and Supplies	<u>165,000</u>
6,904,900	6,776,600	Total Materials and Supplies	7,214,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2005/2006 BUDGET AND PROJECTED ACTUAL EXPENSES
TO FY 2006/2007 BUDGET EXPENSES**

FY 05/06 Amended Budget	FY 05/06 Projected Actual	Description	FY 06/07 Requested Budget
Services			
80,000	70,000	Auditing Fees	70,000
308,200	308,200	Legal Fees	313,200
357,000	345,000	Public Relations	355,500
1,949,800	1,605,600	Other Professional and Technical Services	1,536,000
3,085,600	3,120,300	Electrical Power	4,281,200
738,200	738,300	Natural Gas	898,400
457,100	457,500	Water	489,300
211,400	189,800	Telephone	156,600
163,200	115,500	Other Communication Expense	131,600
189,900	164,200	Office Equipment Maintenance Contracts	210,300
158,500	157,900	Communication Equip't. Maint. Contracts	172,900
60,000	60,000	Electrical Maintenance Contracts	60,000
104,000	104,800	Motive Equipment Maintenance Contracts	104,000
6,336,000	6,336,000	Janitorial Service Maintenance Contracts	6,636,000
499,800	532,700	Building Maintenance Contracts	499,800
20,000	20,000	Ground Maintenance Contracts	10,000
32,600	27,100	Other Maintenance Contracts	46,200
956,000	956,000	Airport Deicing Contract	984,700
62,400	69,300	Printing Charges	72,300
263,300	244,000	Educational Training	259,900
30,000	12,300	Towing Service	30,000
262,400	232,600	Waste Disposal	253,500
<u>2,518,100</u>	<u>2,503,500</u>	Other Contractual Payments	<u>3,541,200</u>
18,843,500	18,370,600	Total Services	21,112,600
Other Operating Expenses			
202,000	201,900	Equipment Rental	200,000
50,000	41,100	Meals and Entertainment	83,100
32,600	27,400	Employee Meal Allowance	28,400
216,000	216,800	Memberships	234,800
392,400	353,300	Out-Of-Town Travel	391,500
133,000	115,700	Other Employee Costs	102,000
30,000	30,000	Bad Debts	30,000
650,000	591,400	Property Liability Insurance	650,000
181,000	205,800	Unemployment and Workers Compensation	197,000
34,700	30,900	Occupational Health Clinic Charges	26,600
12,800	12,800	Water Stock Assessments	13,500
1,219,800	1,219,800	Airline Fuel Tax Rebate	0
3,620,700	3,745,200	Airline Passenger Incentive Rebate	0
<u>31,400</u>	<u>30,200</u>	Other Expenses	<u>29,900</u>
6,806,400	6,822,300	Total Other Operating Expenses	1,986,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
 COMPARISON OF FY 2005/2006 BUDGET AND PROJECTED ACTUAL EXPENSES
 TO FY 2006/2007 BUDGET EXPENSES**

FY 05/06 Amended Budget	FY 05/06 Projected Actual	Description	FY 06/07 Requested Budget
		Intergovernmental Charges	
1,280,300	1,280,300	Administrative Service Fees	1,320,000
120,000	112,400	SLC Police Services	120,000
270,000	291,100	City Data Processing Services	295,000
919,600	955,900	Risk Management Premium	1,278,400
<u>3,460,500</u>	<u>3,460,500</u>	Aircraft Rescue and Fire Fighting	<u>3,692,500</u>
6,050,400	6,100,200	Total Intergovernmental Charges	6,705,900
\$75,288,800	\$74,113,100	Total Operating Expenses	\$74,317,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2005/2006 PROJECTED AND FY 2006/2007 BUDGET REQUEST**

Description	FY 05/06 Amended Budget	FY 05/06 Projected Actual	FY 06/07 Requested Budget
Administrative Service Fees			
Accounting	127,800	127,800	135,900
Payroll	32,400	32,400	33,400
Property Management	6,000	6,000	3,200
Purchasing	319,400	319,400	329,000
Cash Management	8,700	8,700	9,000
Budget and Policy Development	25,700	25,700	26,500
City Recorder	53,200	53,200	54,800
City Attorney	198,100	198,100	204,000
City Council	73,700	73,700	76,000
Mayor	29,300	29,300	30,000
Human Resources	379,700	379,700	391,100
Contracts	<u>26,300</u>	<u>26,300</u>	<u>27,100</u>
Total Administrative Service Fees	1,280,300	1,280,300	1,320,000
Police Services			
S.L.C. Police Department	120,000	112,400	120,000
Information Management System Services			
Data Processing Division	270,000	291,100	295,000
Risk Management Administration			
Fees and Premiums	919,600	955,900	1,278,400
Aircraft Rescue Fire Fighting			
S.L.C. Fire Department	3,460,500	3,460,500	3,692,500
Total Fees	\$6,050,400	\$6,100,200	\$6,705,900

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2005/2006 PROJECTED AND FY 2006/2007 BUDGET REQUESTS**

Description	FY 05/06 Amended Budget	FY 05/06 Projected Actual	(1) FY 06/07 Base	(2) FY 06/07 Adjusted	(3) FY 06/07 Requested
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Salaries & Benefits					
Supervisory & Professional	\$11,714,900	\$11,285,800	\$12,437,700	\$12,789,600	\$12,209,400
Operating & Maintenance	13,025,100	12,678,200	12,607,800	13,014,700	12,715,800
Clerical & Technical	1,830,900	1,808,400	1,779,600	1,837,800	1,837,800
Hourly & Seasonal	262,700	346,000	156,900	162,200	162,200
Uniform & Tool Allowance	56,200	56,200	60,300	60,300	58,700
FICA	1,942,000	1,880,700	1,987,000	2,048,800	1,981,500
State Retirement	3,402,300	3,596,700	3,452,800	3,672,400	3,571,000
Health Insurance	<u>4,449,500</u>	<u>4,391,100</u>	<u>4,550,300</u>	<u>4,902,300</u>	<u>4,761,000</u>
Totals	<u>\$36,683,600</u>	<u>\$36,043,100</u>	<u>\$37,032,400</u>	<u>\$38,488,100</u>	<u>\$37,297,400</u>

FY 05/06 Amended Budget	-1.75%	0.95%	4.92%	1.67%
FY 05/06 Projected Actual		2.74%	6.78%	3.48%
FY 06/07 Base (1)			3.93%	0.72%
FY 06/07 Adjusted (2)				-3.09%

Notes:

- (1) Base budget request includes salary and benefit costs for current year authorized employees of 575.8 Full Time Equivalents (FTE's).
- (2) Adjusted Base includes a 3% increase for supervisory and professional employees and a 3.5% COLA & merit increase for employees covered by union contracts. In addition, the pension rate was projected to increase by 4%, while health insurance was projected to increase by 9.5% in FY 2007.
- (3) In FY 2007, 10 positions are not funded representing about \$776,700 in total cost and 8 positions eliminated with a total cost of \$413,800.

Salt Lake City Department of Airports

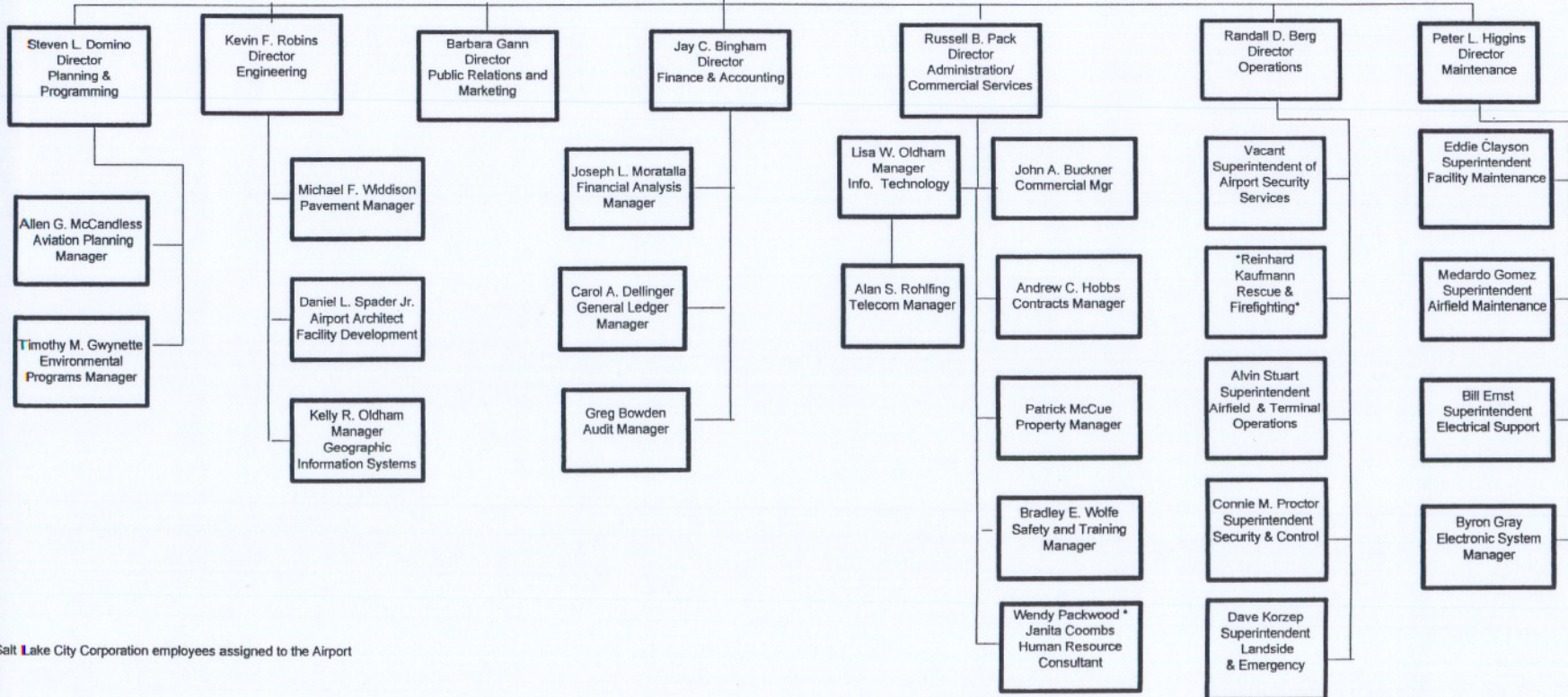
March, 2006

Ross "Rocky" Anderson
Salt Lake City Mayor

Salt Lake City
Department of Airports Board

Russell B. Pack
Acting
Executive Director

*Jodi Howick
Asst. City Attorney



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2005/2006 ACTUAL and FY 2006/2007 BUDGET REQUEST**

Division	FY 05/06 FTE	FY 06/07 FTE
Executive Director's Office	4.50	4.50
Public Relations	2.00	1.00
Planning & Capital Programming	10.00	10.00
Finance & Accounting	19.50	19.50
Administration & Commercial Services	28.00	28.00
Engineering	47.00	47.00
Maintenance	240.00	241.00
Operations	224.80	216.80
Department Total	575.80	567.80

STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Position Title	FY 05/06 FTE	FY 06/07 FTE
Executive Director's Office		
Executive Director	1.00	1.00
Management Support Coordinator	1.00	1.00
Management Support Coordinator II	1.00	1.00
Legal Services		
Legal Secretary III/Paralegal	0.00	1.00
Property and Contract Specialist	0.50	0.50
Total Positions - Director's Office	4.50	4.50
Personnel Service Cost		\$411,900

STAFFING - PUBLIC RELATIONS DIVISION

Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Public Relations/Marketing Assistant	1.00	0.00
Total Positions - Public Relations	2.00	1.00
Personnel Service Cost		\$105,100

STAFFING - PLANNING & CAPITAL PROGRAMMING DIVISION

Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Planning/Capital Program Manager	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	0.00	1.00
Airport Principal Planner	0.00	3.00
Airport Associate Planner	0.00	1.00
Environmental Specialist II	1.00	1.00
Environmental Specialist I	1.00	1.00
Total Positions - Planning and Environmental	10.00	10.00
Personnel Service Cost		\$798,400

STAFFING - FINANCE AND ACCOUNTING DIVISION

Position Title	FY 05/06 FTE	FY 06/07 FTE
Administration		
Director of Finance and Accounting	1.00	1.00
Deputy Director of Finance and Accounting	1.00	1.00
Administrative Secretary I	1.00	1.00
Financial Analysis & Debt Management		
Financial Analysis Manager	1.00	1.00
Budget/Revenue Analyst II	0.00	1.00
Financial Analyst - Debt Management	1.00	1.00
Budget and Revenue Analyst	2.00	1.00
Accounting Analyst	1.00	1.00
Internal Audit		
Contract Compliance Audit Manager	1.00	1.00
Lead Internal Auditor	1.00	0.00
Internal Auditor	0.00	1.00
General Accounting and Financial Reporting		
General Accounting & Reporting Manager	1.00	1.00
Accountant III	3.00	3.00
Accountant II/I	4.00	3.00
Accountant Trainee	0.00	1.00
Dept Personnel/Payroll Administrator	1.00	1.00
Part-Time/Accounting Intern	0.50	0.50
Total Positions - Finance and Accounting Division	19.50	19.50
Personnel Service Cost		\$1,284,300

STAFFING - ADMINISTRATION AND COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	1.00	1.00
Deputy Director of Commercial Services	1.00	1.00
Administrative Secretary I	1.00	1.00
Office Technician II	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property Manager	1.00	1.00
Contracts Manager	1.00	1.00
Customer/Tenant Relations Coordinator	1.00	1.00
Property & Contracts Specialist II/I	4.00	4.00
Property Liabilities Specialist II	1.00	1.00
Safety, Training & Employee Services		
Safety/Training Program Manager	1.00	1.00
Safety Program Coordinator	1.00	1.00
Employee Program Coordinator	1.00	1.00
Office Facilitator II	1.00	1.00
Information Systems		
Information Technology Manager	1.00	1.00
Software Engineer II	1.00	1.00
Senior Network Administrator	1.00	1.00
Network Administrator II/I	4.00	4.00
Telecommunications		
Airport Telecom/Information Manager	1.00	1.00
Telecommunications Analyst II	2.00	2.00
Telecom Fiber Technician	1.00	1.00
Total Positions - Administration and Commercial Services	28.00	28.00
Personnel Service Cost		\$1,940,600

STAFFING - ENGINEERING DIVISION

Position Title	FY 05/06 FTE	FY 06/07 FTE
Administration		
Director of Engineering	1.00	1.00
Administrative Secretary I	2.00	2.00
Civil Engineering and Construction Administration		
Engineer VII	2.00	2.00
Engineer VI	1.00	3.00
Engineer V	3.00	2.00
Engineer IV	1.00	0.00
Construction Manager	2.00	2.00
Professional Land Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	3.00	4.00
Engineering Technician IV	11.00	10.00
Surveyor III	1.00	1.00
Architectural Services		
Airport Architect	1.00	1.00
Senior Architect II	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Licensed Architect	2.00	2.00
GIS Specialist	1.00	1.00
Architectural Associate IV	1.00	1.00
Architect Associate	1.00	1.00
Administration Support		
Construction Scheduler	1.00	1.00
Project Coordinator II	3.00	3.00
Engineering Records Coordinator	1.00	1.00
Senior Secretary	2.00	2.00
Total Positions - Engineering Division	47.00	47.00
Personnel Service Cost		\$3,245,500

STAFFING - MAINTENANCE DIVISION

Position Title	FY 05/06 FTE	FY 06/07 FTE
Administration		
Director of Maintenance	1.00	1.00
Airport Maintenance Operations Superintendent	1.00	1.00
Airport Maintenance Superintendent	2.00	2.00
Airport Technical Systems Superintendent	0.00	1.00
Computer Maintenance Systems Supervisor	1.00	1.00
Maintenance Warranty/Commission	1.00	1.00
Management Analyst	0.00	1.00
Purchasing Services Officer	1.00	1.00
Budget & Special Projects Coordinator	1.00	1.00
Office Facilitator I	0.00	3.00
Administrative Secretary I	1.00	0.00
Senior Secretary	2.00	0.00
Structural Maintenance		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	3.00	3.00
Carpenter II	8.00	8.00
Painter II	5.00	5.00
Preventative Maintenance		
Airport Maintenance Manager	2.00	2.00
Senior Facility Maintenance Supervisor	1.00	1.00
ARFF System Simulator Specialist	1.00	1.00
Facility Maintenance Supervisor	5.00	5.00
Facilities Maintenance Coordinator	8.00	8.00
Airport Electrician	1.00	2.00
HVAC Technician II	9.00	9.00
Airport Maintenance Electronics Technician	2.00	1.00
Airport Maintenance Mechanic II	6.00	6.00
Plumber II	6.00	6.00
Janitorial Contracts Maintenance		
Facility Maintenance Contract Administrator	1.00	1.00
Facilities Maintenance Contract Coordinator	1.00	1.00
Facilities Maintenance Contracts Repair Technician II	2.00	2.00
Regular Part-Time/ Custodian I	1.00	1.00
Sign Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Airport Electrician	1.00	1.00
Airport Lighting & Sign Technician	2.00	2.00
Airport Sign Maker II	4.00	4.00
Key Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00
Locksmith Technician	4.00	3.00
Locksmith Technician I	0.00	1.00

STAFFING - MAINTENANCE DIVISION - continued

Position Title	FY 05/06 FTE	FY 06/07 FTE
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds/Pavement Supervisor	4.00	4.00
Facility Maintenance Supervisor	9.00	9.00
Maintenance Warranty/Commission	1.00	1.00
Airfield Maintenance Equipment Operator IV	18.00	18.00
Airfield Maintenance Equipment Operator III	48.00	41.00
Airfield Maintenance Equipment Operator II	0.00	6.00
Senior Florist	2.00	2.00
General Maintenance Worker IV	2.00	2.00
Auxiliary Airports		
Facility Maintenance Supervisor	1.00	1.00
Electrical Support		
Facility Maintenance Supervisor	4.00	4.00
Airport Electrician	13.00	13.00
Technical Systems		
Electronic Systems Program Supervisor	4.00	4.00
Electronic Systems Technician II	9.00	9.00
Electronic Systems Technician I	0.00	1.00
Fleet Maintenance		
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Airport Fleet Manager	1.00	1.00
Fleet Service Supervisor	4.00	4.00
Fleet Customer Service Advisor	1.00	1.00
Senior Fleet Mechanic	4.00	4.00
Fleet Mechanic	15.00	15.00
Fleet Body and Paint Repairer	1.00	1.00
Fleet Services Worker	2.00	2.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Procurement Specialist	1.00	1.00
Senior Warehouse Operator	1.00	1.00
Warehouse Supply Worker	3.00	3.00
Total Positions - Maintenance Division	240.00	241.00
Personnel Service Cost		\$15,640,800

STAFFING - OPERATIONS DIVISION

Position Title	FY 05/06 FTE	FY 06/07 FTE
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Administrative Secretary I	1.00	1.00
Senior Secretary	1.00	1.00
Office Technician II	1.00	1.00
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	1.00	1.00
Airport Police		
Airport Police Chief	0.00	1.00
Superintendent of Airport Security Services	1.00	0.00
Airport Police Captain	1.00	1.00
Airport Police Lieutenant	2.00	2.00
Airport Police Sergeant	8.00	8.00
Airport Police Officer II/I	50.00	50.00
Office Technician II	2.00	2.00
Administrative Secretary I	1.00	1.00
Airfield & Terminal Operations		
Airport Duty Manager	9.00	9.00
Senior Airport Operations Officer	5.00	5.00
Airport Operations Officer	18.00	18.00
General Aviation Services		
Airport Duty Manager	1.00	1.00
Transportation		
Transportation Team Manager	1.00	0.00
Transportation Team Shift Supervisor	5.00	4.00
Transportation Team Leader	6.00	0.00
Transportation Team Trainer	1.00	0.00
Shuttle Driver II	38.00	42.00
Shuttle Driver I	5.00	8.00
Landside Operations		
Landside Operations Manager	1.00	1.00
Landside Operations Admin. Supervisor	1.00	1.00
Airport Landside Operations Supervisor II/I	5.00	5.00
Airport Commercial Vehicle Inspector	0.00	2.00
Airport Landside Operations Officer	23.00	15.00
Access Control		
Airport Security Compliance Manager	1.00	1.00
Access Control Supervisor	1.00	1.00
Office Technician II/I	6.00	6.00
Control Center		
Airport Operations Support Manager	1.00	1.00
Airport Communications Coordinator Supervisor	5.00	5.00
Airport Communications Coordinator II	10.00	10.00
Airport Communications Coordinator I	3.00	3.00
Paging Operator	1.00	1.00
Regular Part-Time/Paging Operator	3.80	3.80
Emergency Management		
Airport Emergency Manager	1.00	1.00
Total Positions - Operations Division	224.80	216.80
Personnel Service Cost		\$13,870,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2006/2007 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 06/07
Board of Directors			
AAAE Annual Conference & Exposition	AAAE	1	\$1,700
ACI-NA Annual Conference & Exposition	ACI-NA	2	3,300
Commissioner's Group		2	3,600
Congressional Dinner		1	1,100
Miscellaneous Lobbying Efforts		1	<u>2,000</u>
Sub-Total			11,700
Executive Director and Staff			
AAAE Miscellaneous	AAAE	1	1,700
AAAE Northwest Chapter Annual Conference	AAAE	1	2,000
AAAE Past Presidents' Meeting	AAAE	1	2,000
AAAE Russell Hoyt National Airport Conference	AAAE	1	2,000
ACI-NA Airport Board Members & Commissioners Conf.	ACI-NA	1	2,000
ACI-NA Annual Conference & Exposition	ACI-NA	1	2,000
ACI-NA Economic Specialty Conference	ACI-NA	1	2,000
ACI-NA Miscellaneous	ACI-NA	1	1,700
ACI-NA Public Safety & Security Committee Fall Mtg.	ACI-NA	1	2,000
ACI-NA Public Safety & Security Committee Spring Mtg.	ACI-NA	1	2,000
Annual AAAE Conference & Exposition	AAAE	1	2,000
Annual Central Europe / U.S. Airport Issues Conference	AAAE / IAAE	1	5,000
Aviation Issues Conference	AAAE	1	5,000
IAAE Airport / Airline Relations	IAAE	1	2,000
Spring Washington Conference	AAAE & ACI-NA	1	2,000
Summer Legislative Issues Conference	AAAE & ACI-NA	1	2,000
UAOA Annual Conference	UAOA	1	1,000
Winter Board of Directors & Leadership Meeting	ACI-NA	1	2,000
World Economics Conference		1	<u>2,000</u>
Sub-Total			42,400
Public Relations			
Air Service Forum		1	3,000
Airline Meetings		1	3,000
Miscellaneous Travel		1	8,000
PR/Marketing and Communication	ACI	1	1,500
Routes Conference		1	5,000
World Travel Market		1	<u>4,000</u>
Sub-Total			24,500
Legal			
ACI-NA Annual Conference & Exhibition	ACI-NA	1	2,000
Fall Committee Meeting	ACI-NA	1	2,000
Legal Issues Seminar & Spring Committee Meeting	AAAE & ACI-NA	1	2,000
Miscellaneous Travel		1	2,000
Summer Legislative Issues Conference	AAAE & ACI-NA	1	<u>2,000</u>
Sub-Total			10,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2006/2007 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 06/07
Finance & Accounting			
AAAE Annual Conference and Exposition	AAAE	1	2,100
Airport Auditors Conference	AAIA	3	6,600
Annual Conference - ACI-NA	ACI	1	1,700
Annual Conference - GFOA	GFOA	2	3,200
BSNUG Western Regional Conference	BITECH	1	1,700
Economic Specialties	ACI	1	1,500
Finance and Administration Conference	AAAE	1	2,400
Finance Seminars	GFOA	2	2,400
GFOA Utah Annual Conference	GFOA	2	1,200
Internal Controls Developments	AAIA	1	2,000
Miscellaneous Finance and Accounting Training	Various	2	3,400
Nat'l Airport Perf. Measurement & Benchmarking / NAC	AAAE	1	1,900
Payroll System / TC-1 Conference	Datamatics	1	1,700
Rates and Charges / PFCs	AAAE	1	<u>2,100</u>
Sub-Total			33,900
Planning and Environmental			
AAAE Diversity Committee	AAAE	1	1,200
ACI Annual Conference	ACI-NA	1	2,000
ACI Technical Committee	ACI-NA	1	1,600
ALP / FAA Planning Workshop	FAA	1	600
Annual Conference - AAAE	AAAE	1	2,000
Annual Disadv. Bus. Enterprise Training Workshop	FAA	2	1,000
Annual Environmental Committee	AAAE	1	1,900
Aviation Forecast Conference	FAA	1	1,800
Disadvantaged Bus. Enterprise Compliance Conference	FAA / AMAC	1	2,000
Environmental Deicing Conference	ACI / ATA	1	1,700
Nat'l Recycling Coalition Environmental Recycling Conf.	NRC	1	1,600
National Airports Conference	AAAE	1	1,900
National Civil Rights Conference	AAAE	1	1,900
Northwest AAAE Conference	AAAE	1	1,500
Northwest Regional Airports Conference	FAA	2	1,600
Planning, Design & Construction Symposium	FAA	1	1,800
Spring Environmental Committee	AAAE	1	1,600
UAOA Local Fall Conference	FAA	2	1,100
UAOA Local Spring Conference	FAA	2	<u>1,100</u>
Sub-Total			29,900
Engineering			
Airfield Construction Management Seminar	AAAE	1	1,800
Airfield Lighting Conference	IES / AAAE	1	1,800
Airport Facilities Conference	AAAE	1	1,800
Airport Planning, Design & Construction	AAAE	3	4,000
Annual Conference - AAAE	AAAE	2	3,600
Annual Conference - ACI	ACI	2	4,000
Annual Conference - American Institute of Architects	AIA	1	1,800
Am. Society of Civil Engineers Air Transport Div. Conf.	ASCE	1	1,800
Concrete Pavement Design & Maintenance	FAA / ACPA	2	3,600
Geographic Information Systems Conference	ESRI	1	2,000
Northwest Mountain Region Airports Conference	FAA	2	3,000
Pavement Construction Inspection Seminar	FAA / FHWA	1	2,000
Rocky Mountain Asphalt Conference	FAA / FHWA	2	3,000
Am. Congress on Surveying & Mapping Conference	ACSM	1	1,600
Technical Committee	ACI	1	<u>1,800</u>
Sub-Total			37,600

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2006/2007 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 06/07
Operations			
AAAE Annual Conference	AAAE	2	3,200
AAAE Annual Conference and Board Meeting	AAAE	1	1,600
Advanced Safety and Operations Specialist		2	3,000
Airport Ground Transportation Assoc. Fall Conference	AGTA	2	3,000
Airport Law Enforcement Agencies Network Fall Conf.	ALEAN	2	1,700
Airport Law Enforcement Agencies Network Spring Conf.	ALEAN	2	1,700
Annual ARFF Working Group Conference	ARFF	2	3,000
Annual Aviation Issues Conference and Board Meeting	AAAE	1	3,200
Annual Computer Aided Dispatch Training	Spillman	1	500
ARFF Working Group	ARFF	1	1,500
Bureau of Criminal Identification Yearly Training	BCI	1	600
Chapter Officers Meeting	AAAE	1	1,200
Emergency Managers Institute	EMI	1	1,500
Fall Committee Security Meeting	ACI	1	1,600
FBI Airport Liaison Training	FBI	1	1,200
FBI Command College	FBI	1	1,000
Fire Chief's Meeting	ARFF	2	1,500
Ground Transportation and Landside Mgmt Workshop	AAAE	2	3,000
IET International Conference	AAAE	2	2,300
International Association of Chiefs of Police	IACP	1	1,500
International Association of Emergency Managers Conf.		1	2,000
International Conference	APCO	1	1,500
K-9 Program Review	TSA	1	1,300
K-9 Quality Action Team Meeting	TSA	2	1,400
Miscellaneous Travel to Other Airports		1	1,500
National Airport Conference and Board Meeting	AAAE	1	1,800
National ARFF Conference	ARFF	1	1,500
National Conference	AAAE	2	3,600
National Latino Police Officers Association Meeting	NLPOA	1	1,500
National Transportation Safety Board Academy	AAAE	1	1,000
Non Hub General Aviation Annual Conference	AAAE	1	1,500
Northwest Annual Conference	NW AA AE	2	3,600
Northwest Mountain Regional Conference	FAA	2	2,000
Snow Symposium	AAAE	1	1,800
Spring Committee Security Meeting	ACI	1	1,600
U.S. / Canada Birdstrike Wildlife Conference		1	1,800
Utah Airport Operators Fall Conference	UAOA	3	2,300
Utah Airport Operators Spring Conference	UAOA	3	3,000
Utah Chiefs of Police Association Meeting	UT Chiefs of Police Assoc.	1	500
Sub-Total			73,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2006/2007 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 06/07
Maintenance			
Accreditation Seminar	AAAE	1	2,300
ADB Airfield Lighting Products	ADB	2	2,000
Airfield Lighting Conference	IES	3	6,300
Annual Fleet Management Conference	RMFMA	1	1,200
Annual Technical Conference	APCO	2	2,900
Cleaning Maint. & Mgmt. Trade Show and Seminar	CMM	1	1,200
Electric West Exposition & Conference	Electric West	2	3,000
Emergency Security and Clean Air Conference	National Clean Cities	1	3,000
Facilities Maintenance Equipment & Systems Update	Various Airports	9	4,800
General Airfield Maintenance	GAM	1	2,000
HVAC Equipment and Controls Seminar	Siemens	1	2,300
Industrial Security Conference	ISC	2	1,500
ISC Exposition for New Technologies	ISC	3	2,000
Miscellaneous Policy Management	Miscellaneous	2	2,000
Motorola Site Controller Training	Motorola	1	2,700
National Airport Equipment Conference	AAAE	1	3,000
National Airport Maintenance Conference	AAAE	3	9,000
National Snow Symposium	AAAE	1	3,500
NexWatch Access Convention	NexWatch	2	2,300
NGV Conference & Exposition	National Natural Gas Vehicle	1	2,000
Northwest AAAE Exposition Conference	AAAE	4	6,900
Passenger Boarding Bridge Show & Exposition	Ground Support Equipment	1	1,000
Sign & Lighting Update and Experience	Denver Airport	1	500
Simplex Fire Alarm System Inspection	San Francisco Airport	2	900
Snow Symposium	AAAE	2	7,000
Technology Evaluation & Learning Experience	Various Airports	4	1,400
Truck Equipment Exposition	RMFMA	1	1,200
Warranty/Commissioning Operations and Exposition	Orange County Airport	1	300
Sub-Total			78,200
Administration and Commercial Services			
Airport Insurance / Risk Seminar	ACI-NA	1	2,000
Airport Trainer's Forum	AAAE	1	2,000
Annual Conference and Exhibit	ACI-NA	3	6,000
Annual Conference and Exhibit	COMDEX	2	2,000
Annual Training	IPMA / SHRM	1	3,000
Arts in the Airport Workshop	AAAE	1	1,200
Embry Riddle Concessions Analysis Seminar	ACI-NA	2	3,600
H.R. Local Chapter	World at Work	1	2,200
I.T. Association Meeting	AAAE	1	2,000
Liability and Risk Management Workshop	AAAE	1	2,000
Miscellaneous I.T. Related Conferences	Miscellaneous	3	5,000
Miscellaneous Seminars & Conferences	Miscellaneous	2	3,000
National Airport Conference	AAAE	1	2,500
Nortel Networking Communications Seminar	INNUG	1	2,200
System Integration Conference		2	3,000
Training Steering Committee	AAAE	1	800
Uniform Relocation Act Symposium	FAA / IRWA	1	2,000
Western Airport Safety Group Meeting	AAAE	2	1,800
Western Region Airport Property Managers Seminar	WRAPM	2	2,000
Wireless Airport Association Meeting	AAAE	1	2,000
Sub-Total			50,300
Department Totals			\$391,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FY 2005/2006 AND FY 2006/2007**

Funds Available as of 7/1/05	
Unrestricted Funds	
Total Funds Available as of 7/1/05	<u>134,160,400</u>
Sources of Funds	
Net Increase to Reserves - from Operations	\$30,933,500
Federal Grants	29,854,100
PFC Revenues	<u>34,543,100</u>
	<u>95,330,700</u>
Uses of Funds	
Capital Projects	84,499,800
Capital Equipment	3,076,000
Increase to O & M & Debt Service Reserves	<u>350,000</u>
	<u>87,925,800</u>

Estimated Funds Available as of 7/1/06	\$141,565,300
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Sources of Funds	
Net Increase to Reserves - from Operations	25,043,600
Federal Grants	28,589,900
PFC Revenues	<u>40,383,900</u>
	<u>94,017,400</u>
Uses of Funds	
Capital Projects	99,151,000
Capital Equipment	3,376,000
Increase to O & M & Debt Service Reserves	<u>350,000</u>
	<u>102,877,000</u>

Estimated Funds Available as of 7/1/07	\$132,705,700
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2006/2007 REQUEST**

Description	Remarks	Quantity	Cost
Fleet Equipment			
Pickup/Utility Vehicle	replacement	26	\$901,000
Snow Plow	replacement	1	15,000
Tow Truck	replacement	1	55,000
Tractor	replacement	1	85,000
Transit Bus	replacement	3	1,140,000
Van	replacement	2	<u>50,000</u>
Total Fleet Equipment			2,246,000
Other Equipment			
Air Cooled Condensing Unit	replacement	1	9,000
Automated Fluid Dispensing System	new	1	26,000
Axial fan	replacement	1	11,500
Backhoe	replacement	1	75,000
Cart	replacement	1	11,000
CASS Backup and System Upgrade	new/replacement	2	65,000
Compactor	new	1	3,000
Cooling Tower	replacement	1	197,000
Copy Machine	new/replacement	2	8,000
DVR Recording Length	new	2	40,500
Edit Software	new	2	13,100
Electric Personal Burden Cart	replacement	1	6,200
Escalator/Walk-alator Cleaning System	new	1	15,000
EVIDS Additional Equipment	new/replacement	2	110,000
Fiber Link Terminal 1	new	1	20,000
Generator	replacement	3	43,000
GyroMixer	new	1	7,000
Hand Asphalt Plate Compactor	new	1	3,500
Hi-Pressure Hand Striper	new	1	8,000
Mower	new/replacement	3	25,500
Network File Server Disk Storage	replacement	1	20,000
Network Switches	replacement	1	30,000
Portable Vehicle Lift System	new	1	54,800
Pressure Wash with Trailer	new	1	19,000
Propane Burnisher	new	1	9,000
Runway Closure	replacement	1	15,000
Scrub Deck Conversion Kit	new	1	5,400
Scrubber	new/replacement	3	54,600
Self Contained Power Washer	new	1	9,500
Shot Blaster	new	1	70,000
Shot Blaster Trailer	new	1	6,000
Spillman Server with State Link Module	new/replacement	2	87,000
SR Sprayer	replacement	1	4,000
Starts All	replacement	2	8,000
Trailer and welder	new/replacement	4	27,400
TSB Fire System	new	1	<u>13,000</u>
Total Other Equipment			1,130,000
Total Capital Equipment			\$3,376,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT BUDGET SCHEDULE
FOR FISCAL YEAR ENDED JUNE 30, 2007**

Pg. # Ref	Project Description	CIP Expenditure Forecast / Budget Requests				FY 06/07 CIP Funding Source		
		Revised Estimated Project Cost	Amended Budget FY 05/06	Projected FY 05/06	Budget Request FY 06/07	AIP/State Funds	Airport Funds	PFC Funds
FY 2005 Projects								
24	Economic Development Reserve	2,000,000	2,000,000		2,000,000		2,000,000	
25	Airport II Master Plan Update	165,000	80,000	80,000	20,000		20,000	
26	Landside Road Reconfiguration West	34,450,000	1,404,000	8,572,000	1,991,000		1,991,000	
27	TVA Land Acquisition	739,000	1,835,000	80,000	659,000	659,000		
28	Terminal Modifications	41,014,000	29,270,000	19,791,900	19,532,000	6,352,000	3,840,000	9,340,000
29	West Apron Paving Phase III	23,483,000	8,000,000	7,100,000	3,400,000	2,000,000		1,400,000
30	400 HZ / PC Air	7,206,000	4,800,000	2,101,000	5,105,000			5,105,000
31	CIP Reserves	1,500,000	1,500,000	1,500,000	1,500,000		1,500,000	
32	Taxiway H Pavement Reconstruction (H2 H4)	9,638,000	8,000,000	3,000,000	6,638,000	-		6,638,000
33	Landside Road Reconfiguration - East	29,403,000	24,609,000	18,691,000	10,712,000		6,669,200	4,042,800
34	Purchase and Refurbish Loading Bridges	16,467,000	3,570,000	7,986,600	4,944,000			4,944,000
Subtotal FY 05		166,065,000	85,068,000	68,902,500	56,501,000	9,011,000	16,020,200	31,469,800
FY 2006 Projects								
35	Airport II Hangar Development	1,456,000	1,866,000	350,000	1,106,000	-	1,106,000	
36	Airport II Apron Rehabilitation	2,365,000	1,791,000	500,000	1,865,000	1,508,000		357,000
37	SLCIA Gen. Aviation Taxiway Extension	1,861,000	1,432,000	50,000	1,811,000		1,811,000	
38	Taxiway K Resurface	4,054,000	3,472,000	1,000,000	3,054,000	1,153,800		1,900,200
39	Txwy Center Line Light Trench Pav. Reconst.	1,950,000	1,192,000	522,000	1,428,000	389,300		1,038,700
40	Concourse Apron Rehabilitation	8,965,000	5,808,000	500,000	8,465,000	5,079,100		3,385,900
Subtotal FY 06 Projects		20,651,000	15,561,000	2,922,000	17,729,000	8,130,200	2,917,000	6,681,800

SALT LAKE CITY DEPARTMENT OF AIRPORTS
 CAPITAL IMPROVEMENT BUDGET SCHEDULE
 FOR FISCAL YEAR ENDED JUNE 30, 2007

Pg. # Ref	Project Description	CIP Expenditure Forecast / Budget Requests				FY 06/07 CIP Funding Source		
		Revised Estimated Project Cost	Amended Budget FY 05/06	Projected FY 05/06	Budget Request FY 06/07	AIP/State Funds	Airport Funds	PFC Funds
New Projects: FY 2007								
41	Rnwy 17/35 & 14/32 & Txwy R Pavement Res.	10,889,000			10,889,000	9,248,700		1,640,300
42	Runway 16R/34L Storm Drainage Improv.	2,792,000			2,792,000	2,200,000		592,000
43	Concourse E Elevator Replacement	170,000			170,000		170,000	
44	Airport Wildlife Mitigation	2,000,000			2,000,000		2,000,000	
45	Wetland Mitigation Site Modifications	500,000			500,000		500,000	
46	Energy Optimization System/Chilled Water Lp	500,000			500,000		500,000	
47	Storm Water System Modifications	2,000,000			2,000,000		2,000,000	
48	N. Cargo Fiber Optic Infrastructure	1,365,000			1,365,000		1,365,000	
49	Miscellaneous Asphalt Overlay Prog- Ph II	825,000			825,000		825,000	
50	Land Acquisition	518,000			518,000		518,000	
51	800 Mhz Trunking Radio System Improv.	300,000			300,000		300,000	
52	Parking Structure Reroof	1,062,000			1,062,000		1,062,000	-
53	Parking Garage Schematic Design	2,000,000			2,000,000		2,000,000	
Subtotal New Projects FY 2007		24,921,000			24,921,000	11,448,700	11,240,000	2,232,300
Total Fiscal Years		\$211,637,000	\$ 100,629,000	\$71,824,500	\$ 99,151,000	\$28,589,900	\$ 30,177,200	\$40,383,900
Add: FY 2006 Completed Projects		23,688,000	13,905,000	12,675,300	-	-	-	-
Totals		\$235,325,000	\$ 114,534,000	\$84,499,800	\$ 99,151,000	\$28,589,900	\$ 30,177,200	\$40,383,900

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIP CONTRIBUTIONS
FOR FISCAL YEARS ENDED JUNE 30, 2006 and JUNE 30, 2007**

Capital Project	FY 05/06 Projected	FY 06/07 Requested
Capital Improvement Projects		
Airport II Master Plan Update	80,000	
Land Acquisition - Ph 1 (Gilmor Exchange)	1,657,200	
Taxiway H Reconstruction (H7-H10)	2,529,400	
Terminal Modifications	11,945,000	6,352,000
West Apron Paving Phase III	7,100,000	2,000,000
Airport II Tie Down Reconstruction	189,900	
Taxiway H Pavement Reconstruction (H2-H4)	3,000,000	
Taxiway M Reconstruction	750,600	
Airport II Apron Rehabilitation	500,000	1,508,000
Txwy K Resurface	1,000,000	1,153,800
Txwy Center Line Light Trench Pav. Recont.	522,000	389,300
Concourse Apron Rehabilitation	500,000	5,079,100
TVA Land Acquisitions/Condemnation	80,000	659,000
Runway 17/35 & 14/32 & Taxiway R Pavement		9,248,700
Runway 16R/34L Storm Drainage Improvements		2,200,000
Total AIP Funding	\$29,854,100	\$28,589,900

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Economic Development Reserve
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Project Description:
A fund has been established and set aside for approved economic and international route development projects. This fund will be rolled forward each year if the funds are not utilized.

Project Justification:
A marked fund is needed for future economic and international route development opportunities as they arise at any of the three airports. This fund will be used for tenant requests or other economic and international route development projects that may require quick action to accomplish. The funds may be used for site preparation, construction activities, economic incentives, or other purposes to promote the airport's economic and international route development.

Design Start Date	Construction Start Date	Project Completion Date
As Required	As Required	As Required

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	n/a	n/a	\$ 2,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Airport II Master Plan Update
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Project Description:

This project will update the master plan for Airport II. The study will evaluate a broad range of issues including: existing conditions and facilities, land uses on and off of the airport, commercial development potential, aviation activity, future facility requirements, airspace analysis, noise analysis, terminal area plans, environmental considerations, financing, and future capital improvement projects. The airport layout plan will be updated to reflect future development recommendations if necessary. A final master plan report will be prepared and distributed.

Project Justification:

The Airport II Master Plan was last updated in March 1990. Substantial residential, commercial, and industrial development has occurred adjacent to the airport over the past 13 years. The airport boundary changed significantly when a large parcel of land was sold for the Jordan Landing's planned development. The remaining airport property should be evaluated to prepare a plan for potential economic development. Aircraft fleet mix and activity are in transition and the airport operational and planning criteria need to be re-evaluated to validate the management strategy for the airport. There is a need to evaluate the length and strength requirements of the runway and taxiway systems to coincide with the expected aircraft fleet mix. This document will update all base data that is needed to define future airport development goals.

Project Start Date	Construction Start Date	Project Completion Date
January 2004	n/a	August 2006

Construction Cost	Consultant	Testing	Expenses	Contingency	Total Budget
n/a	\$165,000	n/a	n/a	n/a	\$165,000

Operational Impacts	One-time: none	On-going: none
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Landside Road Reconfiguration - West
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Project Description:
 This project is the second phase in a series of projects that will relocate and reconfigure the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, and provide access to landside development. This project will construct a new employee parking lot, parking administration building, toll plaza, economy parking lot, and Rental Car Access (RAC) service sites. A revenue control and AVI system will also be furnished and installed. In addition, paving will be completed on terminal access roads, RAC roads and the Cross Bound Access Road (XBAR). The work includes earthwork, grading, drainage, utilities, curb and gutter, paving, structures, seeding, and other incidental work.

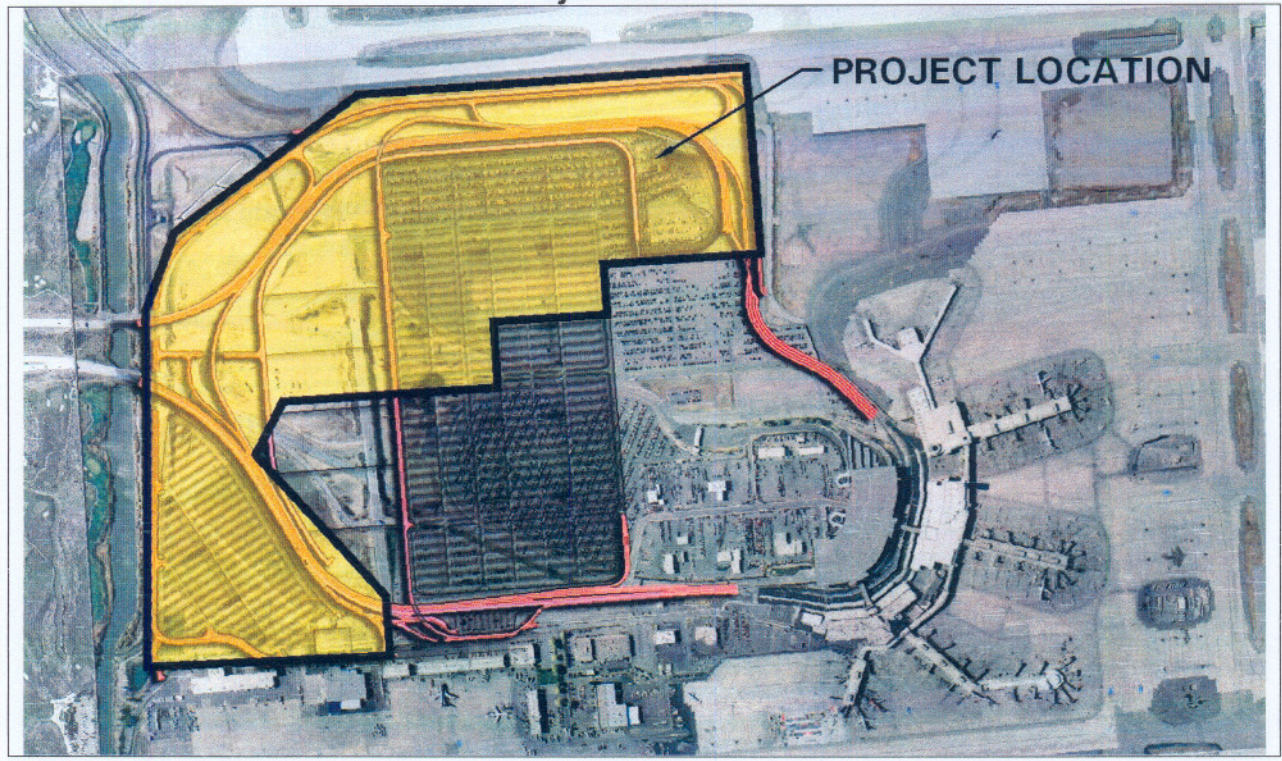
Project Justification:
 The current location of the terminal area access roadways is not in the proper alignment needed to serve the future terminal development of the Airport. The roadways must be relocated to provide safe and convenient access to the future terminal and to allow for the staging and phasing necessary to construct the terminal building. Existing parking areas and car rental service facilities must be relocated before construction of the future terminal building and elevated roadways can begin.

Design Start Date	Construction Start Date	Project Completion Date
June 2003	April 2004	August 2006

Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
\$ 29,635,000	\$ 3,770,000	\$ 332,000	\$ 393,000	\$ 320,000	\$ 34,450,000

Operational Impacts	One-time: none	On-going: minimal
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Project Location



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Tooele Valley Airport Land Acquisition
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Project Description:
This project will purchase several parcels at the north and south ends of Runway 16-34 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". Additional parcels west and east of the airport will be purchased to ensure compatible land use in the future. The parcels targeted for acquisition are required for approach protection and land use compatibility. Most of the parcels will be acquired on a willing seller/willing buyer basis, but some of the parcels required for approach protection may have to be acquired by condemnation.

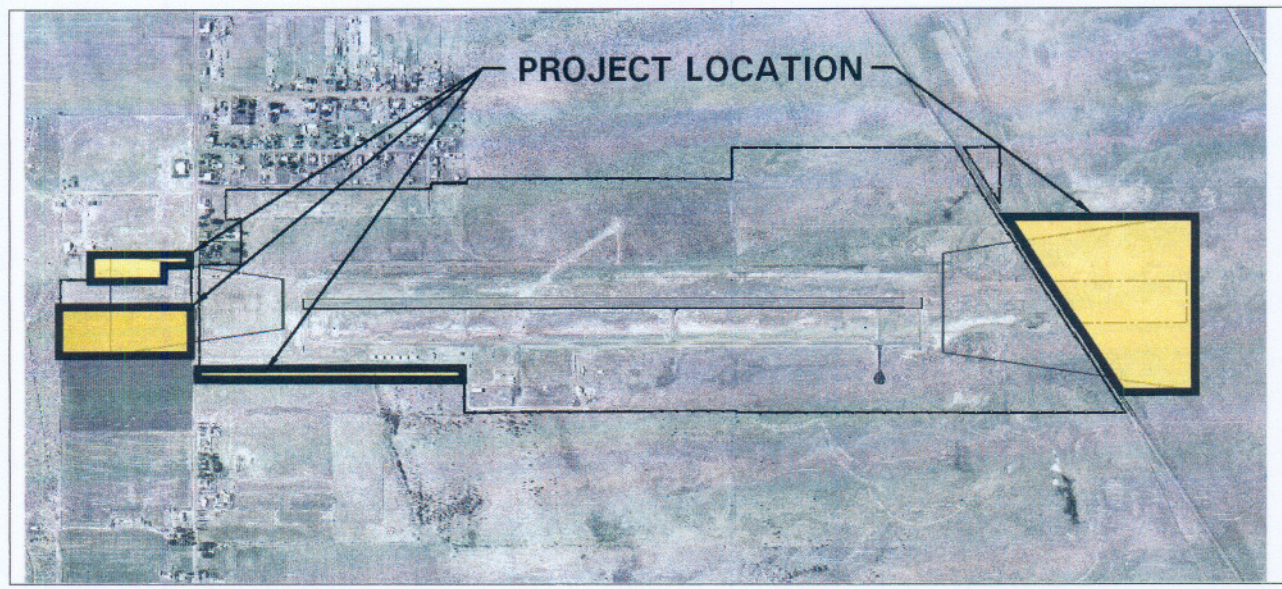
Project Justification:
The FAA plans to construct an Instrument Landing System (ILS) at TVA on the north end of Runway 16/34 in the near future. The ILS system will change the dimensional standards for the runway protection zones and object free areas. The FAA requires the airport to own or control the property within the boundaries of the runway protection zones and object free areas. Acquiring this land will fulfill FAA requirements. In addition, the airport developed a Land Use Policy Plan based on FAA guidelines that recommends purchasing adjacent property to reduce the impact of residential development.

Design Start Date	Construction Start Date	Project Completion Date
n/a	n/a	June 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	n/a	n/a	\$ 739,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Terminal Modifications
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Project Description: This project will replace the existing bag claim devices in both TU1 and TU2. The new devices will be installed in new locations to improve passenger circulation, and create more space for meeter/greeters to wait in the terminals. The existing floors, bag-belt tunnels, and feed belt conveyors will be reconfigured to serve the new bag claim locations. Bag claim lobbies in both terminals will be modified to accommodate the relocated claim devices. This project will also include work to add new passenger screening lanes in both terminals. Existing spaces will be remodeled to provide space for the new screening equipment and to provide additional areas for passenger queuing. New elevators and escalators will be installed in both terminals to improve passenger circulation in the ticketing and bag claim lobbies. In TU1, the lobby across from the ticket counters will be expanded to provide more space in front of the existing CTX machines for baggage screening and will provide for more efficient passenger circulation. It will modify TU2 to create new space that is needed to install new EDS baggage screening equipment and integrate it with existing bag conveyor systems. Existing bag conveyor systems will be reconfigured to transport bags to and from a new bag screening facility. The conveyor systems will include all components needed to receive, inspect and re-distribute checked baggage. Existing airline offices and passenger check-in counters will be relocated as needed to accommodate the bag conveyor systems necessary to operate the new baggage screening facility. TU2 will be expanded to create the centralized screening facilities. This will require relocating all utilities serving the airport's central mechanical plant to allow for construction of the new baggage screening facility.

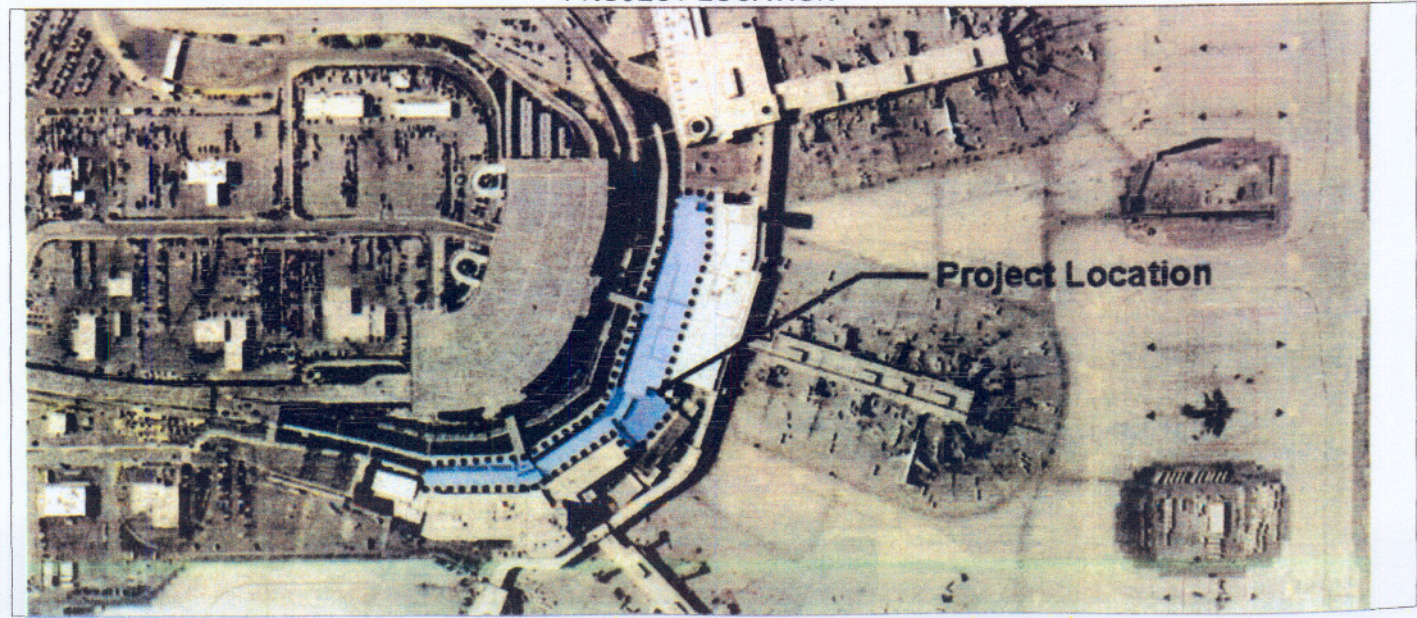
Project Justification: This project consists of improvements in TU1 and TU2 that will reduce congestion, improve passenger circulation, upgrade inbound baggage handling systems, and enhance the screening process for checked baggage. It will replace existing baggage handling equipment that has been in service for 20 to 30 years and is reaching the end of its useful life. Congestion in the terminals will be relieved by creating additional space for passenger circulation and meeter/greeter waiting areas. Additional areas for baggage screening will be created. Baggage screening equipment will be upgraded to increase throughput and make the baggage screening process more efficient.

Design Start Date	Construction Start Date	Project Completion Date
November 2003	March 2005	May 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 30,452,000	\$ 4,831,000	\$ 198,000	\$ 1,105,000	\$ 4,428,000	\$ 41,014,000

Operational Impacts	One-time: none	On-going: \$ 700,000
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title: West Apron Paving - Phase 3 and Supporting Infrastructure

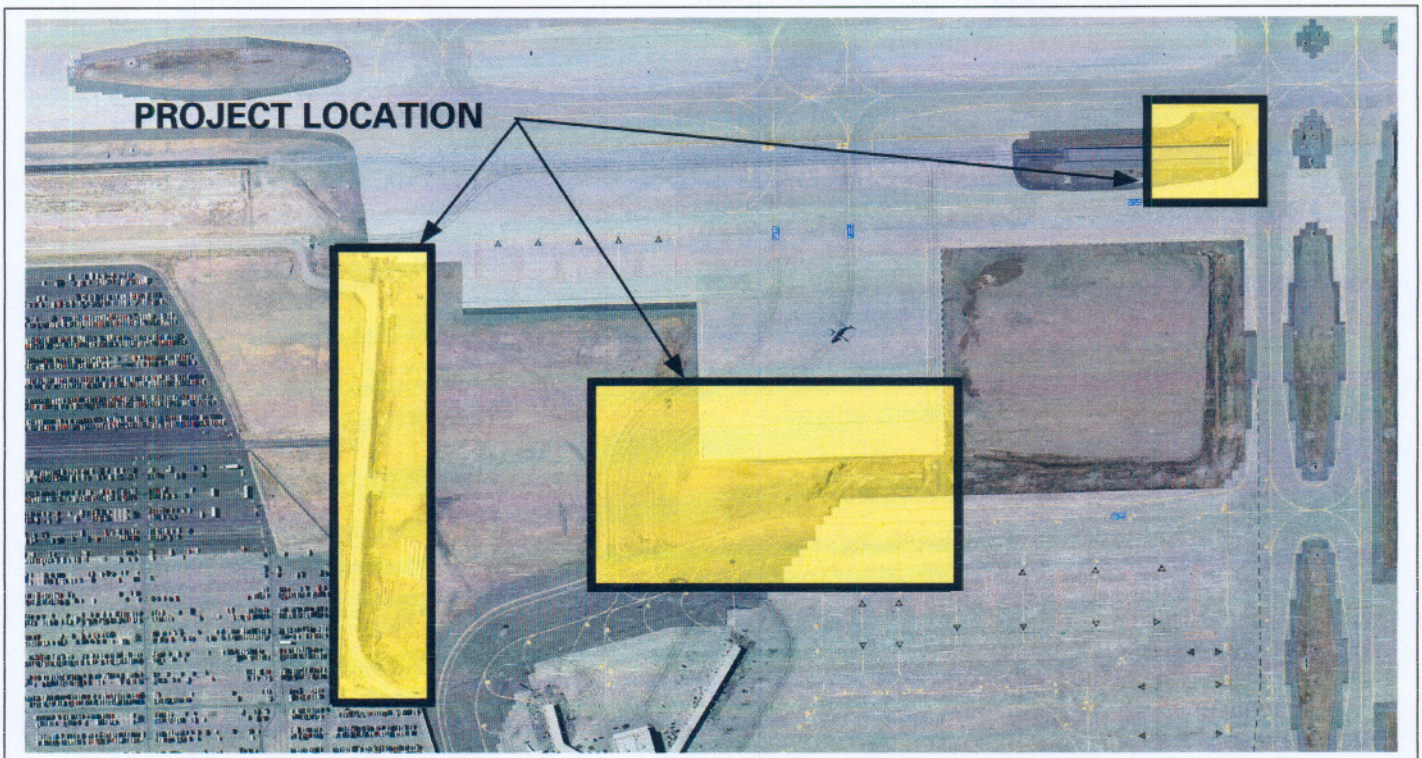
Project Description:

This project is the third in several phases to construct concrete aprons and taxilanes to support Airport operations and to improve capacity. This project includes new apron construction to connect existing ramp pavement to the concrete apron that was constructed during Phase 1 and 2. This will allow large jet aircraft access from the ramp to Taxiways A and B. This project will also construct the structural shell of an underground reinforced concrete tunnel. The tunnel will have adequate space to accommodate utility routing and any other future growth needs of the Airport. To provide aircraft access to Concourse E during construction of the tunnel, new taxilanes will be constructed from Taxiway B connecting to the existing aircraft parking apron on the south side of Concourse E. The taxilanes will include centerline lights from the intersection with Taxiway B to improve safety during low visibility weather conditions. The south end of the east cell of the 4000 West undercrossing tunnel will be extended approximately 53 feet to enable large aircraft to safely turn onto Taxiway E from the apron. This project will include dewatering, excavation, foundation preparation, construction of the reinforced concrete tunnel structure, waterproofing, the temporary rerouting of underground power and communication duct banks, PCC pavement, and a 12-inch water main to meet the Airport's increasing needs.

Project Justification:

In order for large aircraft to access the concrete apron constructed previously under West Apron Paving Phases 1 and 2 from the ramp, it is necessary to construct a concrete apron connecting these two areas. Prior to building the apron, it is necessary to construct an underground reinforced concrete tunnel for future utility routing and other Airport needs. Currently the turning radius at the intersection of Taxiways F4 and E limits the size of aircraft that can use this route. An extension of the 4000 West tunnel structure along with associated paving will remove this limitation. All of this work will increase capacity and reduce congestion at the Airport. This project will also help alleviate important constraints on future Airport growth and services by providing greater access to gate space from the airfield.

Design Start Date		Construction Start Date		Project Completion Date	
October 2001		June 2004		September 2006	
Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
\$ 18,495,000	\$ 2,120,000	\$ 400,000	\$ 287,000	\$ 2,181,000	\$ 23,483,000



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	400 Hz and PC Air
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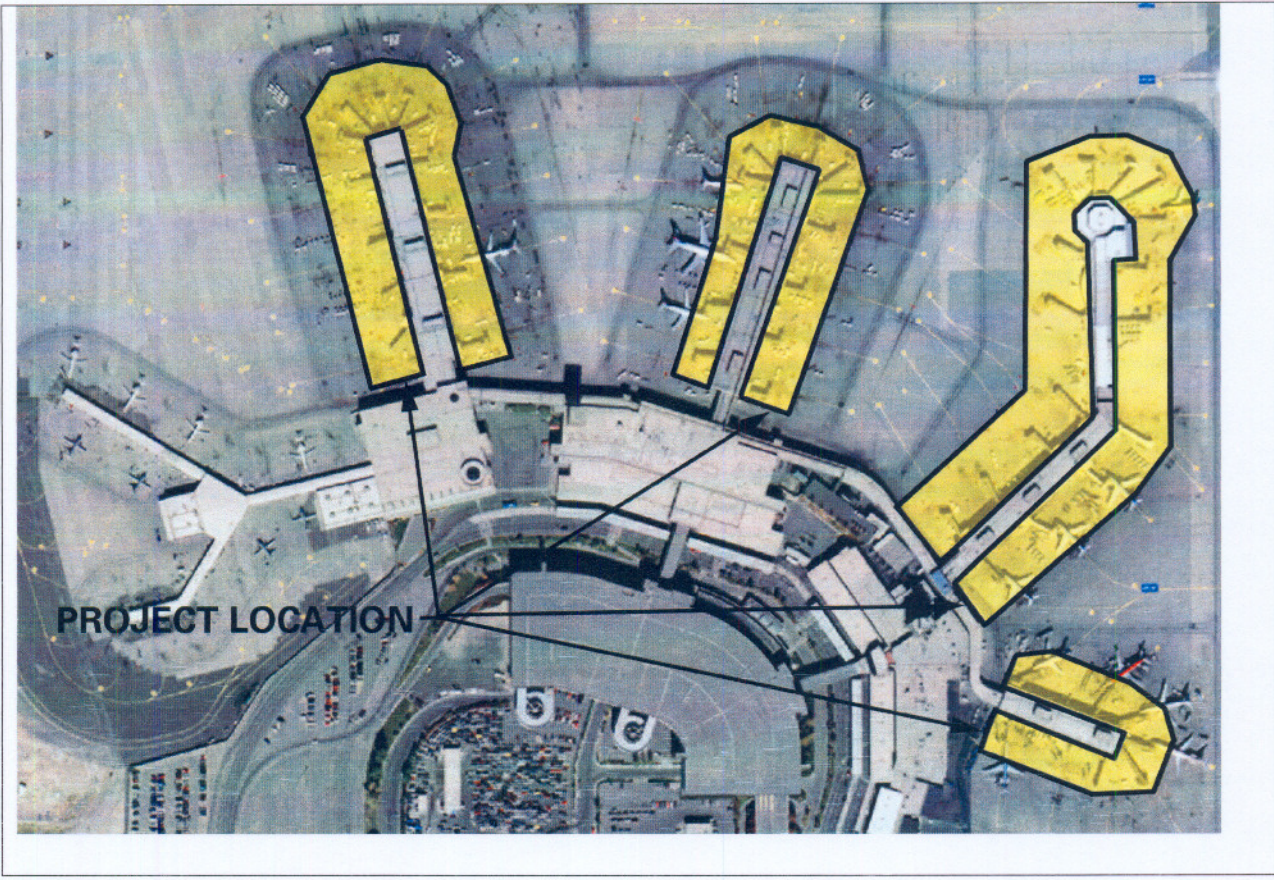
Project Description:
As part of the purchase of the passenger boarding bridges by the Salt Lake City Department of Airports, the Airport will also have to provide, pre-conditioned air and 400 Hz aircraft power. These services are currently provided by the individual carrier. These services will now be controlled by the Airport. The intent is to provide point of use service at each gate. The systems are mixed to provide for narrow body gates, wide body gates and two jumbo gates.

Project Justification:
The current systems used by the airlines are old and some, such as ground mounted 400 Hz units will not provide power to current production models in some air carrier fleets. The inefficient units will be removed and new point of use systems will be installed. This will allow the airport to have preferential use gate instead of sole use gates allowing better control for new entrants to the Salt Lake City market.

Design Start Date	Construction Start Date	Project Completion Date
December 2003	April 2005	September 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 5,857,000	\$ 486,000	\$ 51,000	\$ 42,000	\$ 770,000	\$ 7,206,000

Operational Impacts	One-time: none	On-going: \$ 1,040,000
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	CIP Committee Reserve
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Project Description:
A fund has been established and set aside to fund unanticipated approved 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. These funds require approval by the Airport's Capital Improvement Committee.

Design Start Date	Construction Start Date	Project Completion Date
As Required	As Required	As Required

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	n/a	n/a	\$ 1,500,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title: Taxiway H Pavement Reconstruction (H2-H4)

Project Description:

Approximately 2,600 feet of Taxiway H between Taxiways H2 and H4 will be reconstructed in concrete. The existing bituminous pavement will be removed and replaced with lean mix concrete base course and 16 inches of portland cement concrete pavement. Other work includes removing and replacing taxiway lights, paint markings, and other incidental work as needed.

Project Justification:

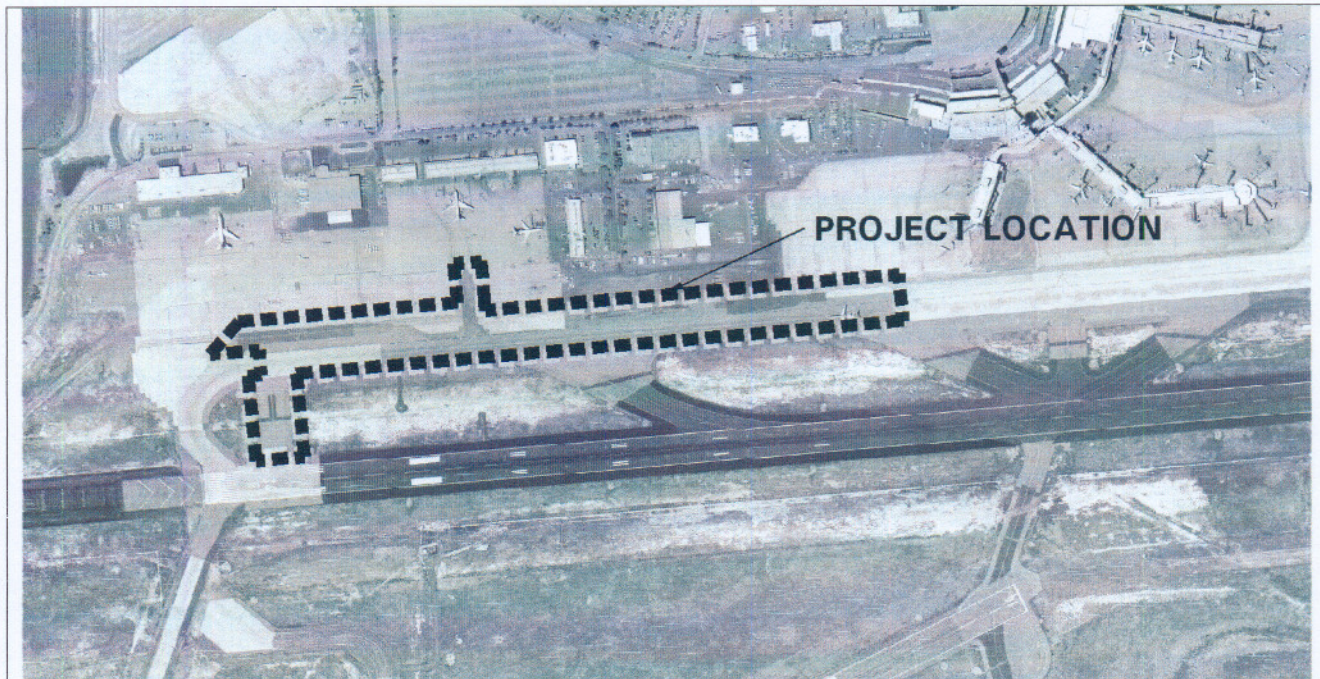
Taxiway H receives a high volume of aircraft use because it is the parallel taxiway system for Runway 16L/34R. Because of the high traffic volume, portions of the pavement have deteriorated resulting in rutted, uneven pavement. The Airport's pavement analysis completed in May 2003 rates this section of pavement with a Pavement Condition Index (PCI) of 54 out of 100, which is a marginal rating. Visual inspection of the pavement shows areas of severe cracking, rutting and loose aggregate creating foreign object debris (FOD) problems. This project will make a significant contribution to Airport safety and capacity. The Airport must keep airfield pavements in good condition to permit safe and effective pavement use at a large hub airport.

Design Start Date	Construction Start Date	Project Completion Date
November 2004	March 2006	November 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 8,900,000	\$ 111,000	\$ 177,000	\$ 5,000	\$ 445,000	\$ 9,638,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Landside Road Reconfiguration – East
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Project Description:

This project is the third phase in a series of projects that will relocate and reconfigure the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, and provide access to landside development. This project will construct a new ground transportation staging area and complete the remaining economy parking lot and Rental Car Access (RAC) service sites. Paving will be completed on the terminal access roads and the RAC roads. A flyover bridge on imported fill and a pile foundation will also be constructed to allow vehicles to access the new ground transportation staging area. The remaining portion of the existing Cross Bound Access Road (XBAR) will be demolished for this work to take place. The work includes earthwork, grading, drainage, utilities, curb and gutter, paving, structures, bus shelters, demolition, landscaping and other incidental work.

Project Justification:

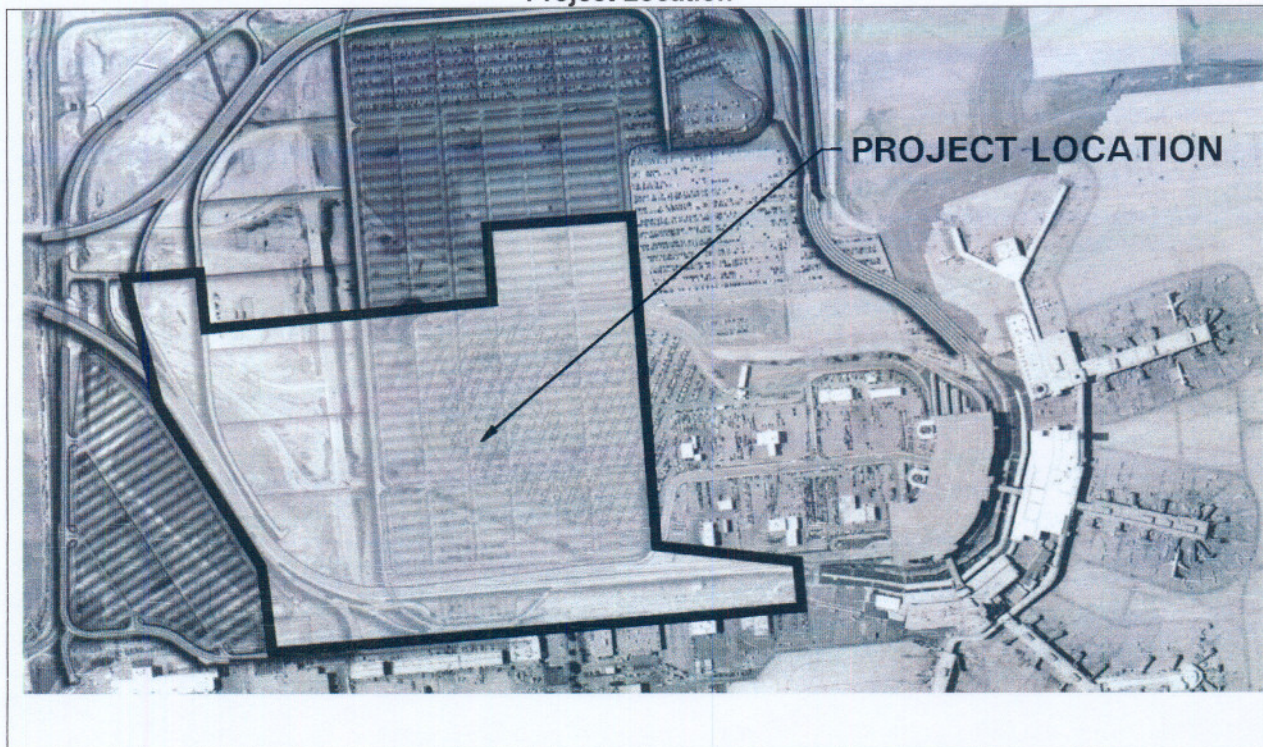
The current location of the terminal area access roadways is not in the proper alignment needed to serve the future terminal development needs of the Airport. The roadways must be relocated to consolidate economy parking and to allow for the staging and phasing necessary for future landside development.

Design Start Date	Construction Start Date	Project Completion Date
February 2004	March 2005	November 2007

Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
\$ 23,411,000	\$ 3,482,000	\$ 465,000	\$ 296,000	\$ 1,749,000	\$ 29,403,000

Operational Impacts	One-time: none	On-going: minimal
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Project Location



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Purchase and Refurbish Loading Bridges
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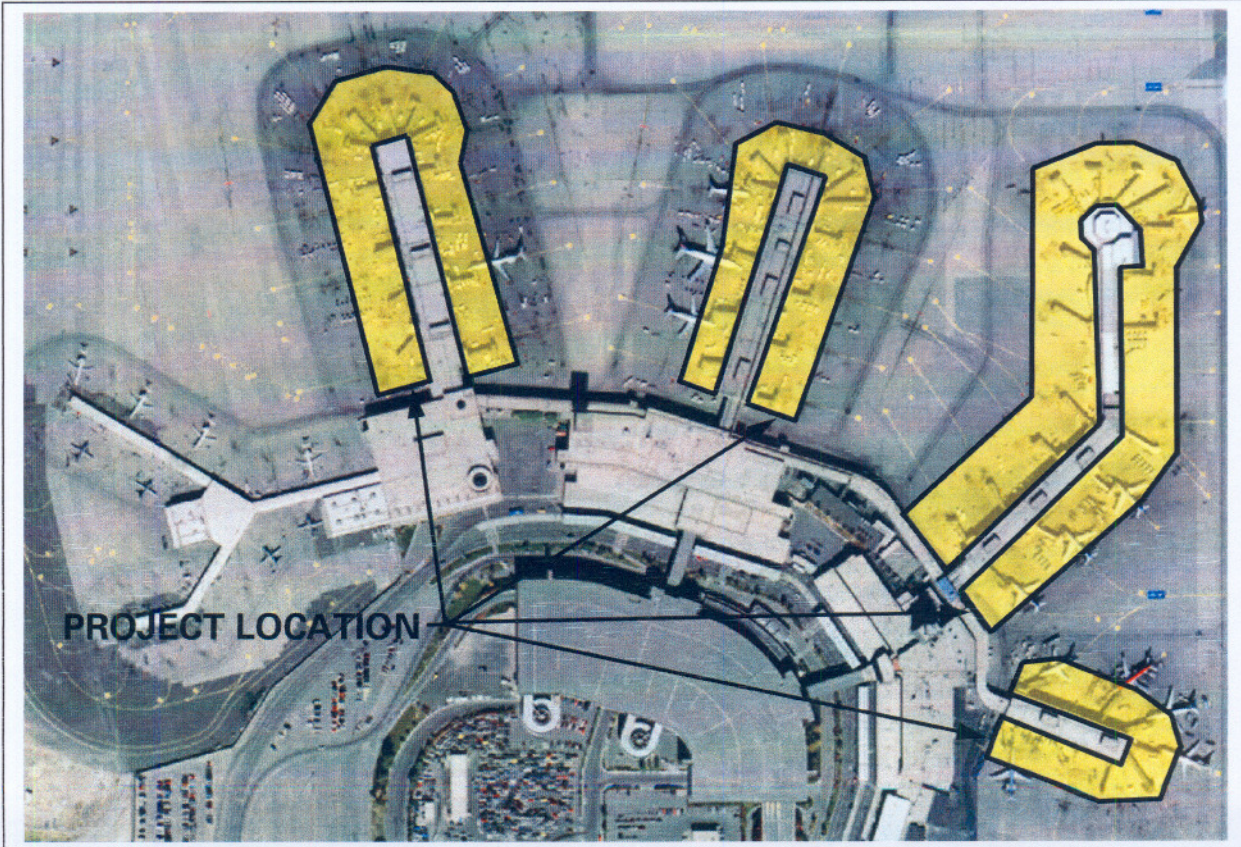
Project Description:
 The Salt Lake City Department of Airports has purchased and will now refurbish the existing 47 pedestal and apron drive passenger loading bridges currently owned by the various airlines serving the Salt Lake City International Airport. The refurbishing includes cosmetic upgrades to the interiors, painting the exteriors, and making various mechanical upgrades to the bridges. Seven new apron drive bridges will also be purchased and installed to allow greater flexibility in gate usage and to replace bridges that were not cost effective to refurbish.

Project Justification:
 The Airport has made all gates preferential use instead of exclusive use. This will better facilitate new entrants serving the Salt Lake City market. In order to do this the Airport must have control of each passenger boarding bridge. This will bring to 51 the total number of passenger boarding bridges owned and operated by the Airport. Each bridge was purchased at fair market value as established by an independent, experienced appraiser. Some bridges were purchased for purposes of extinguishing carrier rights even though replacements would be necessary, and the fair market value took into account the condition of these bridges.

Design Start Date	Construction Start Date	Project Completion Date
December 2003	July 2004	June 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 12,868,000	\$ 6,000	\$ 3,000	\$ 3,540,000	\$ 50,000	\$ 16,467,000

Operational Impacts	One-time: none	On-going: minimal
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Airport II Hangar Development
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Project Description:

A row of single engine aircraft T-hangars will be constructed at Airport II to accommodate existing demand. The area designated for hangar construction can accommodate up to a maximum of 30 units; however the ultimate number of hangars to be constructed will be based upon actual demand as demonstrated by the ability to rent the hangars at the market rate. The size and number of hangars will be based on demand. The hangars will be constructed east and adjacent to the existing hangar facility. The project includes site work, footings, foundations, hangar slab, construction of the hangar structure, and electrical work necessary to provide fully finished airplane storage hangars.

Project Justification:

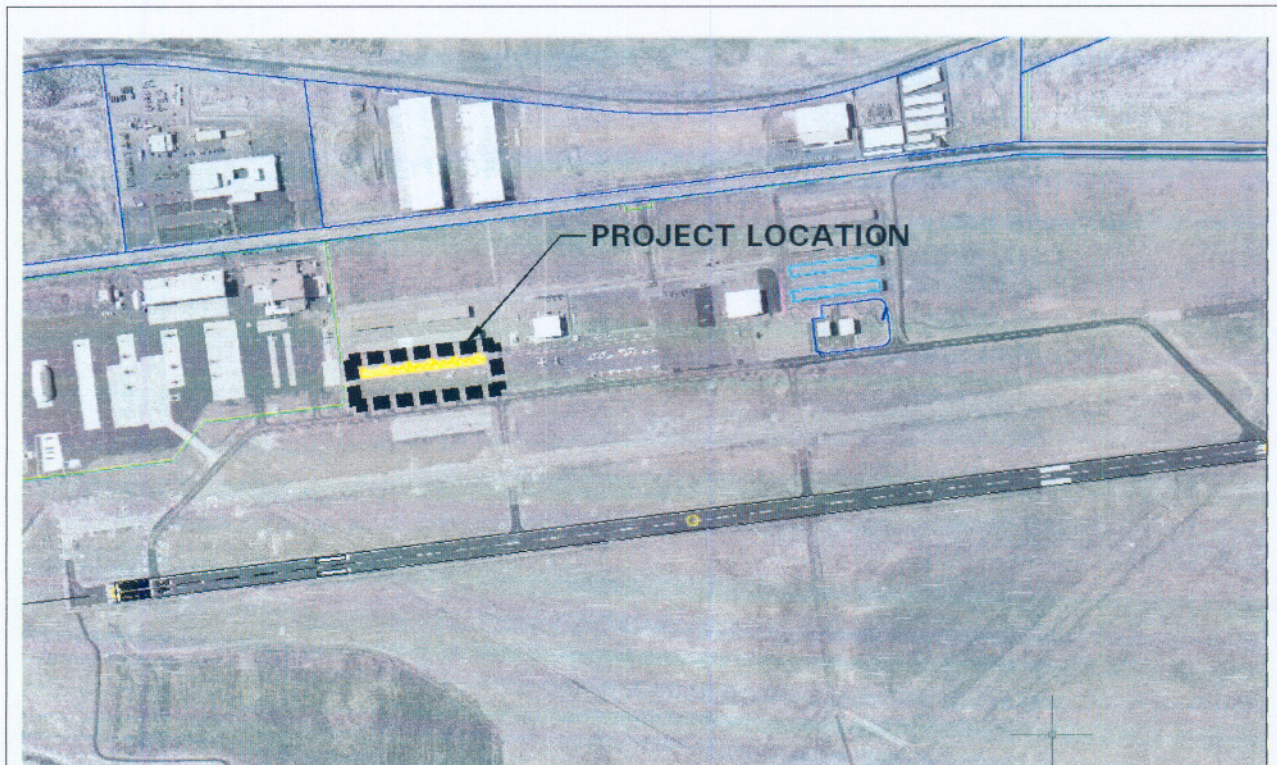
At the present time, there is a waiting list of aircraft owners who have requested aircraft hangars at Airport II. This project will provide new hangars for the general aviation community. More hangars will be constructed in the future as demand warrants.

Design Start Date	Construction Start Date	Project Completion Date
March 2005	March 2006	September 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,169,000	\$ 40,000	\$ 24,000	\$ 48,000	\$ 175,000	\$ 1,456,000

Operational Impacts	One-time: none	On-going: minimal
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Airport II Apron Rehabilitation
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Project Description:

This project will reconstruct, and rehabilitate the existing asphalt apron at Airport II. Work in areas requiring full reconstruction includes excavating 3 to 5 inches of existing pavement and 2 to 3 feet of sub grade, and replacing it with 12 inches of stabilization rock, stabilization fabric, and 18 inches of sub base material (P-154), 6 inches of crushed base course material, and 4 inches of plant mix asphalt (P-401). The rehabilitation work will consist of cold milling 2 inches of existing pavement and an overlay of 2 inches of new asphalt pavement around the existing T-Hangars. In addition to the pavement, the project will include painting, relocating and replacing airplane tie-downs, replacing existing electrical facilities in-kind, and storm drain upgrades as required.

Project Justification:

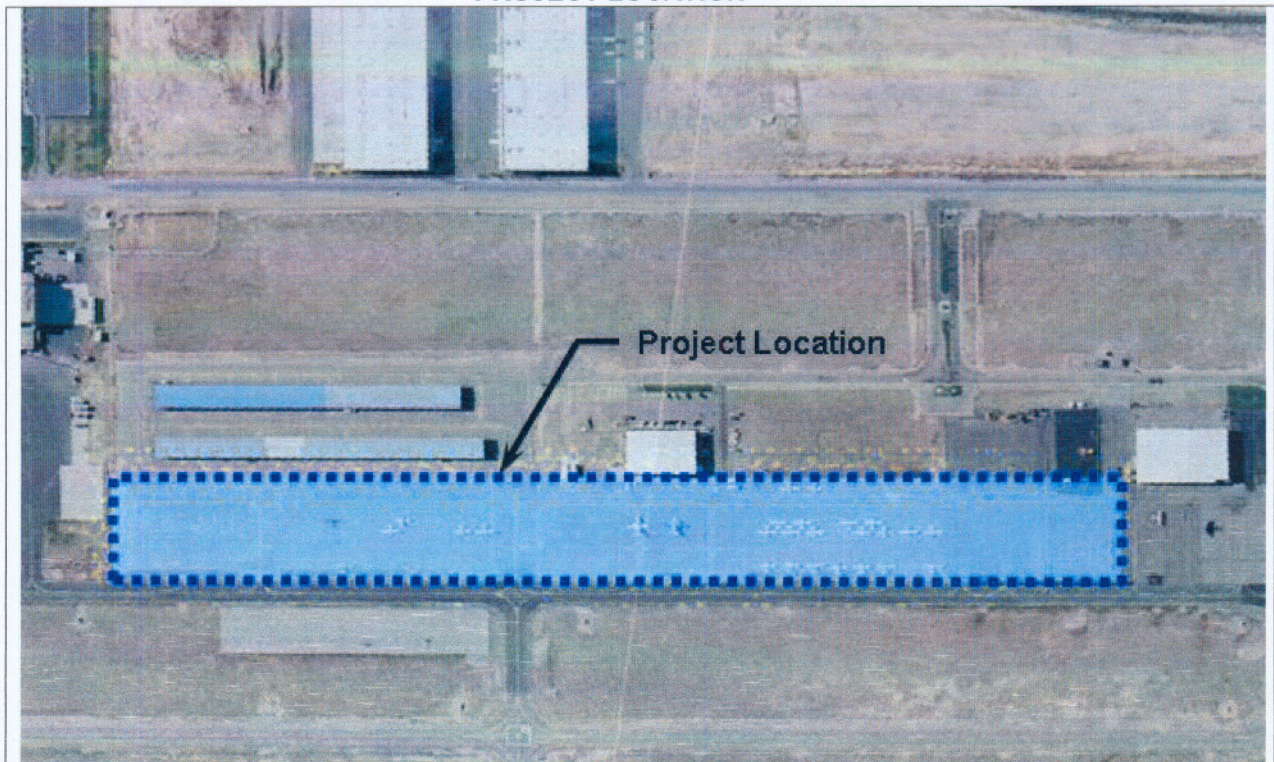
Most of the pavement area planned for reconstruction, cold milling, and an overlay is approximately 30 years old. The 2004 Pavement Condition Index for Airport II indicates the pavement is in poor condition with a rating of 30 – 35 out of 100.

Design Start Date	Construction Start Date	Project Completion Date
April 2005	May 2006	October 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,100,000	\$0	\$ 42,000	\$ 13,000	\$ 210,000	\$ 2,365,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	SLCIA General Aviation Taxilane Extension
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Project Description:
 This project will reconstruct a taxilane in the General Aviation area on the east side of Salt Lake City International Airport. The existing 35' wide taxilane will be strengthened, widened to 50', and extended approximately 300' for hangar access. The taxilane centerline will also be relocated. The taxilane project includes excavation, placement of subbase and base course, asphalt pavement, and all required electrical, drainage, marking, and signing.

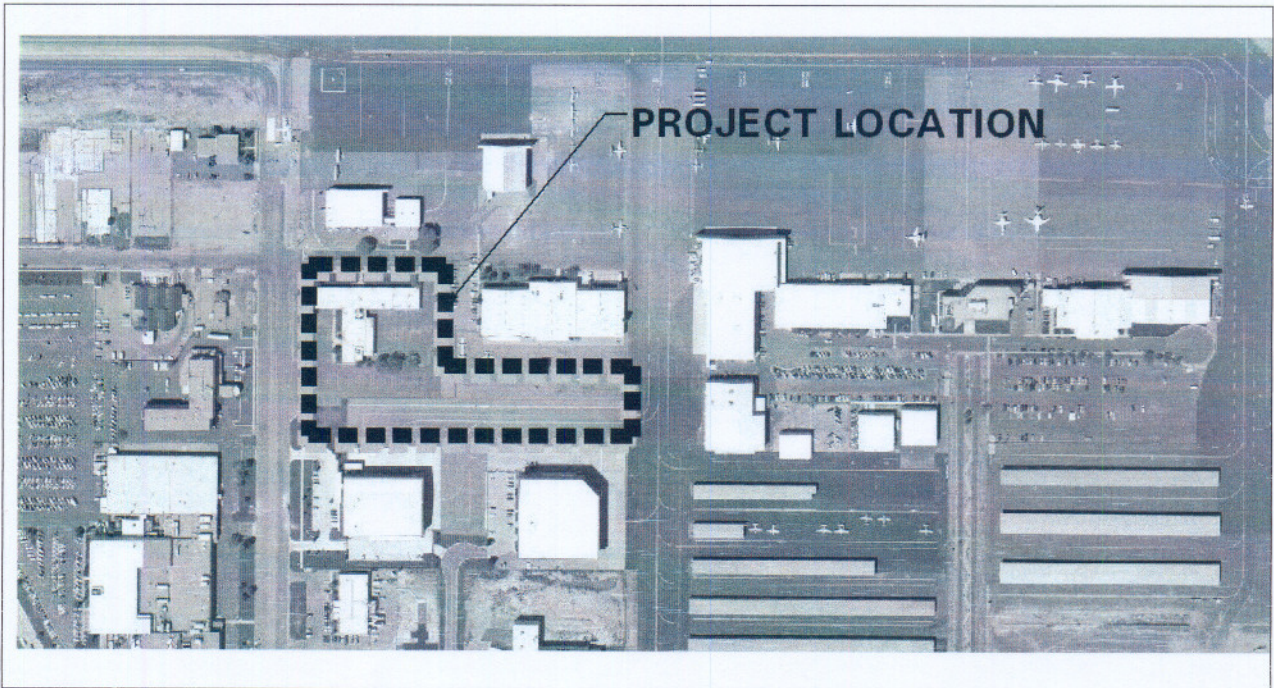
Project Justification:
 Currently there are a limited number of development areas to accommodate hangars for large corporate jets on the east side of the Salt Lake City International Airport. This project will improve airfield access to the site formerly occupied by the old FSDO building which was vacated by the FAA and has been demolished. The improved taxilane to be constructed in this project will allow larger, heavier corporate jets access to the area thus making it more attractive for corporate hangar development.

Design Start Date	Construction Start Date	Project Completion Date
March 2006	April 2007	September 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,575,000	\$ 4,000	\$ 32,000	\$ 14,000	\$ 236,000	\$ 1,861,000

Operational Impacts	One-time: none	On-going: minimal
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Taxiway K Resurface
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Project Description:

This project will resurface the entire length and width of Taxiway K. It will include resurfacing the connecting taxiways up to, but not including, the Runway Guard Lights for Runway 17-35. All taxiway edge lights will be replaced, including transformers and wire. The surface will be cold milled to a depth of four (4) inches and repaved with a bituminous surface course

Project Justification:

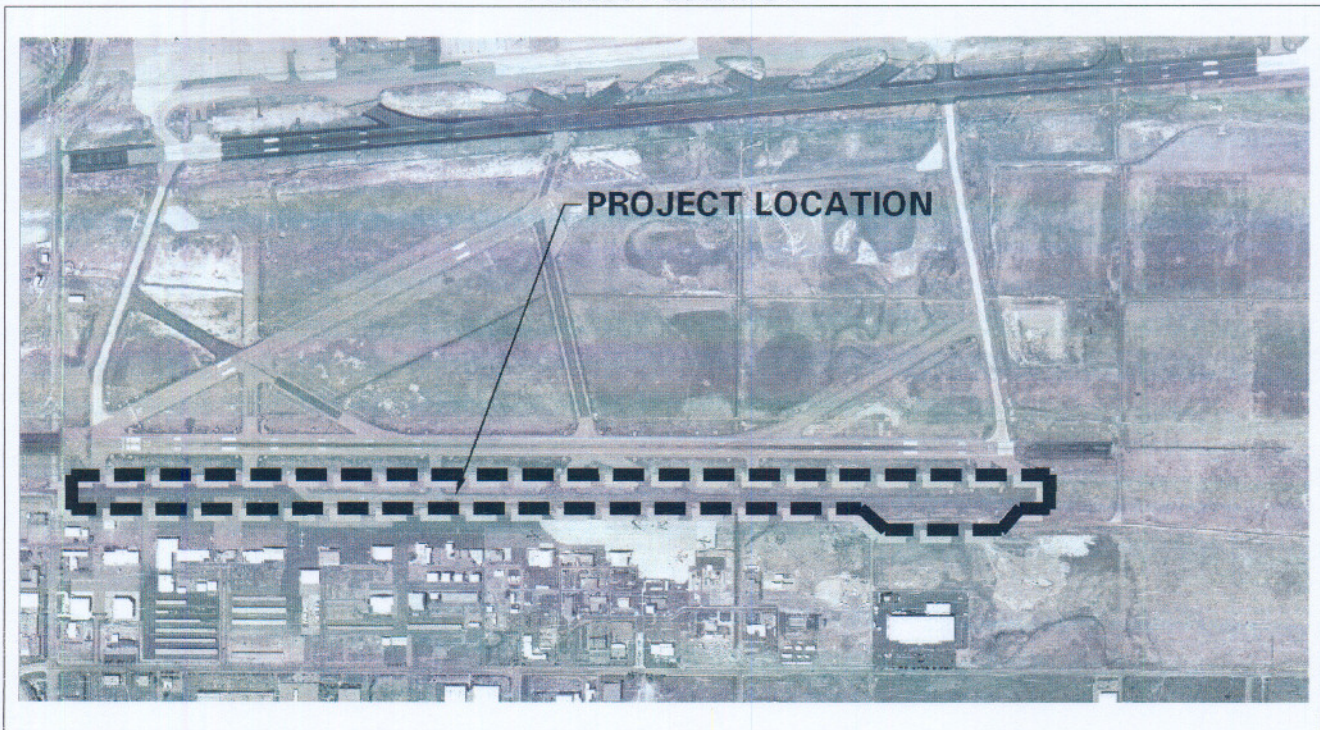
Visual inspection of the surface shows areas of severe cracking, rutting, and loose aggregate creating a Foreign Object Debris (FOD) problem. The resurfacing of the taxiway will restore the pavement integrity and prolong the service life of the taxiway and increase safe and efficient operations. The edge lights are over 30 years old and require a high level of maintenance. Replacing the lighting system will improve visibility and system reliability.

Design Start Date	Construction Start Date	Project Completion Date
February 2005	May 2006	October 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 3,499,000	\$ 70,000	\$ 100,000	\$ 35,000	\$ 350,000	\$ 4,054,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Taxiway Centerline Light Trench Pavement Reconstruction
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Project Description:

This project will remove the cracked and deteriorated concrete pavement along airfield lighting trenches and around taxiway centerline light fixtures at various taxiway locations. The trenches will be double saw cut, excavated to a depth of 8", sandblasted and cleaned prior to placing new elastomeric concrete material. The project will also include electrical work including new conduit, electrical wire and reinstallation of existing light fixtures.

Project Justification:

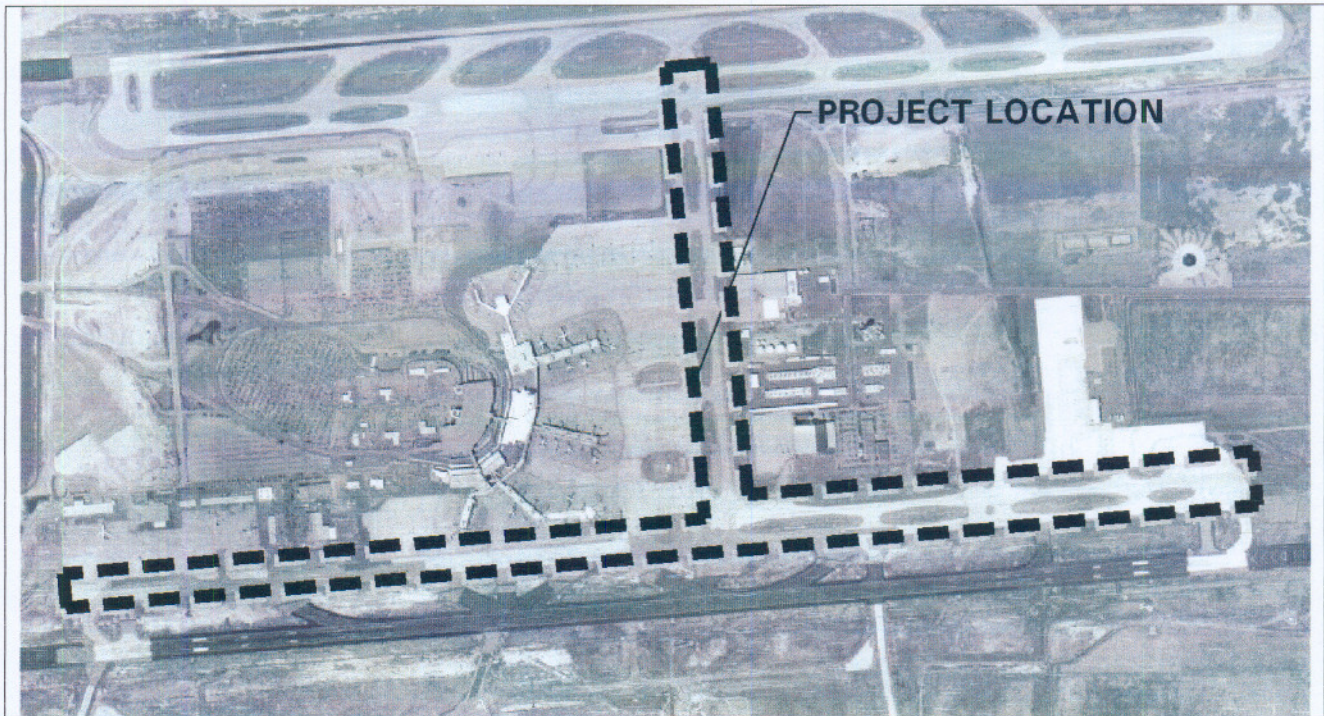
The concrete pavement around many of the airfield lighting trenches and centerline light fixtures is showing severe stress and deterioration. Repairing the pavement will reduce the need for maintenance crews to continuously patch the cracks. In addition, safety will be increased by reducing the amount of Foreign Object Debris (FOD) caused by the deteriorating pavement.

Design Start Date	Construction Start Date	Project Completion Date
February 2005	April 2006	October 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$1,625,000	\$ 50,000	\$ 28,000	\$ 3,000	\$ 244,000	\$ 1,950,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Concourse Apron Rehabilitation
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Project Description:

This project will rehabilitate the concrete apron between Concourse B and Concourse D, including portions of the apron north of Concourses B, C, and D. The rehabilitation will consist of a combination of restoration techniques including full depth panel replacement, partial depth repairs, diamond grinding, edge spall repairs, joint repairs and crack sealing. Each individual panel will be evaluated to determine the condition of the concrete and the most appropriate method of restoration. Utility structures will be adjusted to meet the new grades as needed.

Project Justification:

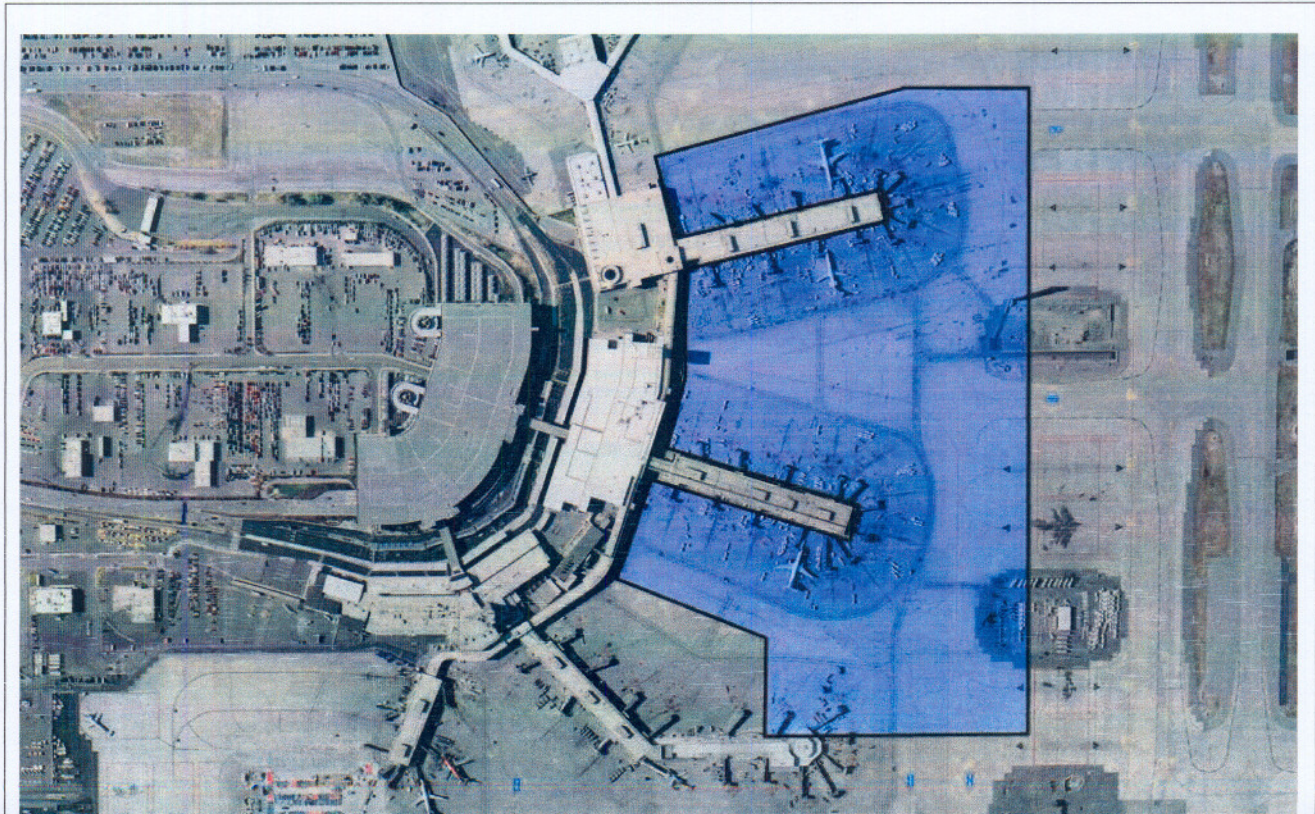
This apron is 21 to 36 years old and receives a high volume of aircraft use. The surface of the pavement is deteriorating rapidly. The Pavement Condition Index (PCI) rating for this pavement ranges from 28 to 55 out of 100 and is considered to be in poor to fair condition. The pavement has been patched repeatedly and is now in need of resurfacing to fix many areas that have cracked and spalled creating foreign object debris (FOD) problems. This pavement rehabilitation will improve the surface of the pavement and extend its useful life.

Design Start Date	Construction Start Date	Project Completion Date
March 2005	April 2006	September 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 8,138,000	\$0	\$ 163,000	\$ 13,000	\$ 651,000	\$ 8,965,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title: Runways 17-35 & 14-32 and Taxiway R Overlay

Project Description: This project will remove and replace 4-inches of bituminous pavement over the entire length and width of Runways 17-35 & 14-32 and the intersecting taxiways up to the hold short lines. Taxiway R will also be overlaid with 4-inches of new bituminous pavement. The existing centerline light fixtures, touch down zone light fixtures, extensions, and spacer rings will be removed before cold milling. The cold milled surface will be covered with a geotextile fabric prior to repaving. The fabric will prevent existing cracks in the underlying pavement from reflecting into the new 4" thick asphalt overlay. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving the new surface, repainting, removal and installation of new surface temperature and moisture sensors. Runway and taxiway edge lights will also be replaced as required to meet current FAA photometric standards.

Project Justification: Runways 17-35 and 14-32 and the connecting taxiways were last overlaid in 1997. The pavement surfaces are exhibiting signs of rutting and cracking. The pavement condition indices for these pavements as of August 2005 range from 51 to 62, which indicate a need for pavement rehabilitation under the Airport's Pavement Maintenance Program. Resurfacing these pavements will restore their integrity and provide for safe aircraft operations.

Design Start Date	Construction Start Date	Project Completion Date
January 2006	May 2007	October 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 9,570,000	\$ 168,000	\$ 191,000	\$ 3,000	\$ 957,000	\$ 10,889,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Runway 16R-34L Storm Drainage Improvements
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Project Description: This project will provide improvements to the storm drainage system for Runway 16R-34L. The existing open ditches located on the west side of the runway will be replaced with an underground piping system. Low lying areas that collect standing water will be filled and re-graded to drain to the storm drain system. Work on this project will include site grading, installation of reinforced concrete pipe, inlet boxes, and seeding with native grasses.

Project Justification: The current storm drainage system is comprised of a combination of open ditches and storm drain inlets and piping that conveys storm water runoff to a detention basin from which the storm water is pumped into the Surplus Canal. The open ditches are located on the west side of the runway beyond the runway safety area. The open ditches create a habitat for wildlife. This creates a potential safety hazard because of their proximity to the runway. This project will eliminate this potential hazard by replacing the open ditches with an underground piping system.

Design Start Date	Construction Start Date	Project Completion Date
January 2006	May 2007	October 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,428,000	\$0	\$ 50,000	\$ 5,000	\$ 309,000	\$ 2,792,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Concourse E Elevator Replacement
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Project Description: This project will replace the existing hydraulic passenger elevator in Concourse E. This elevator is used to transport passengers to and from the second level circulation corridor and the ground level hold rooms of the concourse. The existing elevator will be replaced with a faster model that will reduce the cycle time and increase the capacity of the elevator.

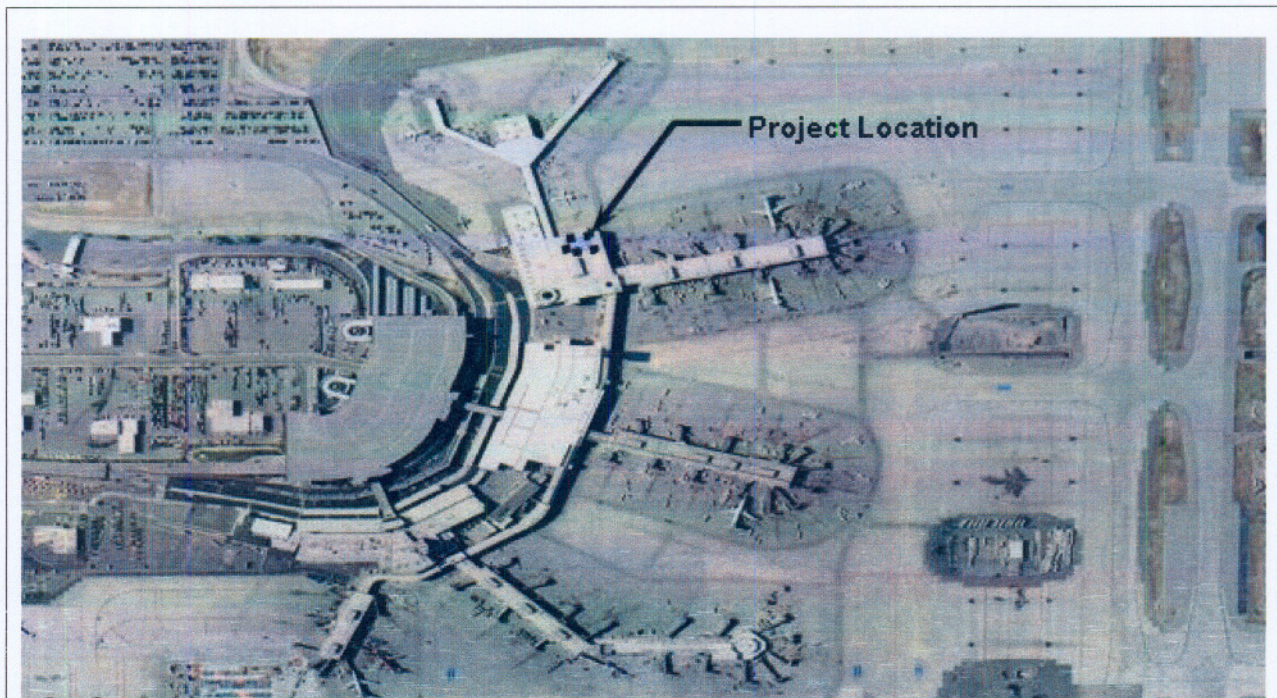
Project Justification: This elevator is the only passenger elevator in Concourse E. Concourse E serves a major portion of the regional airline service at the airport. Since its original construction in 1996, the facility has been expanded twice to add space for additional hold rooms, passenger circulation, and check-in facilities to accommodate the tremendous growth in regional airline traffic at Salt Lake City International Airport. This growth has resulted in usage of the elevator that is far in excess of what was anticipated when the facility was designed.

Design Start Date	Construction Start Date	Project Completion Date
April 2006	July 2006	September 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 150,000	\$ 3,000	\$ 0	\$ 2,000	\$ 15,000	\$ 170,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Airport Wildlife Mitigation
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Project Description: This project will re-route the North Point Canal on airport property to eliminate the artificial lake that is located on the south end of the approaches to Runways 34L and 34R. Work on this project will include earthwork to realign the canal, lining of the canal, diversion structures, and roadway crossing structures as required. The artificial lake will be filled, graded to drain, and seeded with native grasses. Several alternative alignments will be evaluated to determine the best location for re-routing the canal.

Project Justification: Large bodies of standing water in close proximity to the ends of the runways attract various species of birds including ducks, geese, and pelicans. These birds pose a potential hazard to aircraft operations. Eliminating the artificial lake on the south end of the airport will help reduce potential bird strikes at the airport by removing bird habitat.

Design Start Date	Construction Start Date	Project Completion Date
July 2006	May 2007	April 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,500,000	\$ 165,000	\$ 30,000	\$ 5,000	\$ 300,000	\$ 2,000,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Wetland Mitigation Site Modifications
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Project Description: This project will construct a new dike around portions of the wetland mitigation site. The dike will protect specific playa areas from being inundated with water. The dike will be constructed using clay material available from adjacent areas. The clay will be excavated, hauled and compacted to form a dike. The excavation site will be graded to retain precipitation and encourage playa development.

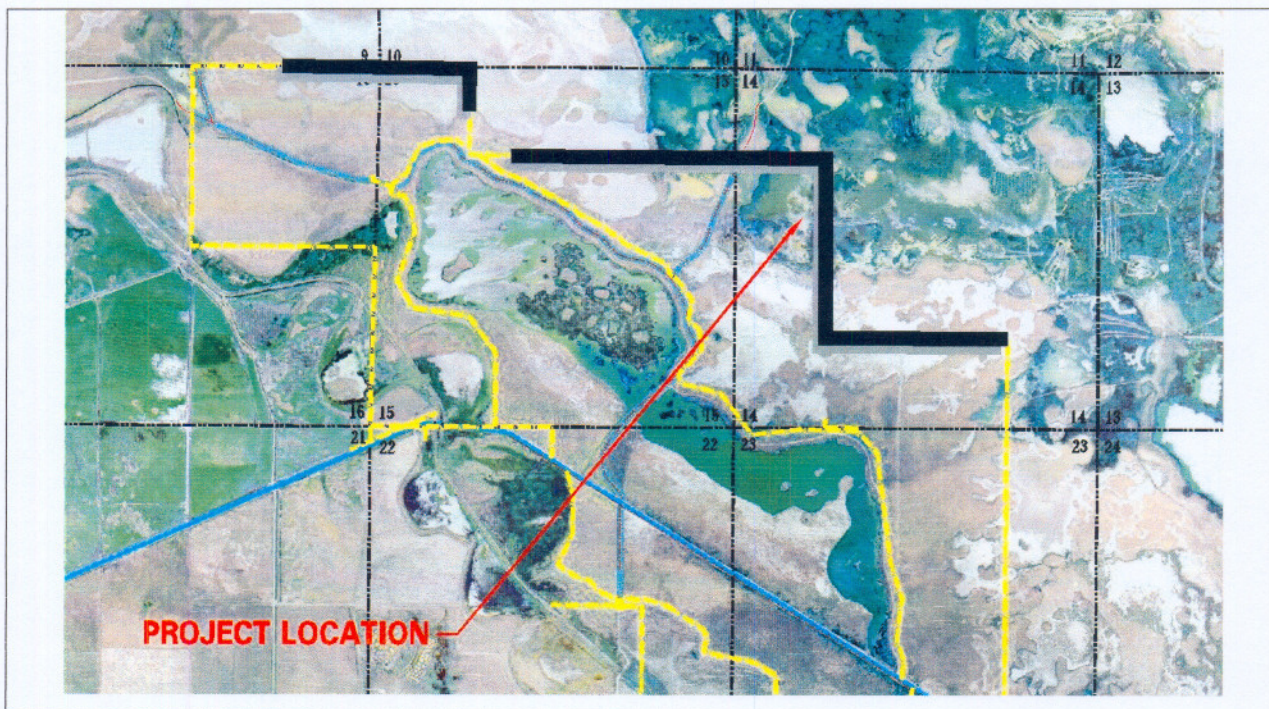
Project Justification: The construction of Runway 16R-34L during 1992 resulted in the impact of approximately 328 acres of wetlands. In order to obtain a permit to construct the runway, the US Army Corps of Engineers required that the Department of Airports replace all wetlands that were impacted by runway construction with wetlands of equal type and quantity. The DOA constructed a wetland mitigation site in accordance with the permit conditions and now has an obligation to maintain the wetlands in perpetuity. Several of the wetland types that were created in 1992 have not developed as originally designed and additional wetland enhancement is necessary to comply with our permit.

Design Start Date	Construction Start Date	Project Completion Date
April 2006	July 2007	October 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 350,000	\$ 70,000	\$ 7,000	\$ 3,000	\$ 70,000	\$ 500,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title: Energy Optimization System/Chilled Water Loop

Project Description: This project will refurbish two existing 300-ton chillers and provide the necessary piping tie-ins to provide additional chilled water capacity for cooling in Concourses D and E. The project will also include the replacement of the existing cooling towers that support the chillers. All necessary electrical and controls modifications to connect the chillers to the Airport's building automation system (BAS) will also be included. The chillers to be refurbished currently provide pre-conditioned air to the loading bridges on Concourses B, C, and D. The Airport is in the process of installing new point of use pre-conditioned air systems at each loading bridge that will supplant the need for these chillers to supply chilled water for cooling the loading bridges. This project will refurbish the chillers and associated appurtenances, and allow the chilled water to be used for cooling in Concourses D and E.

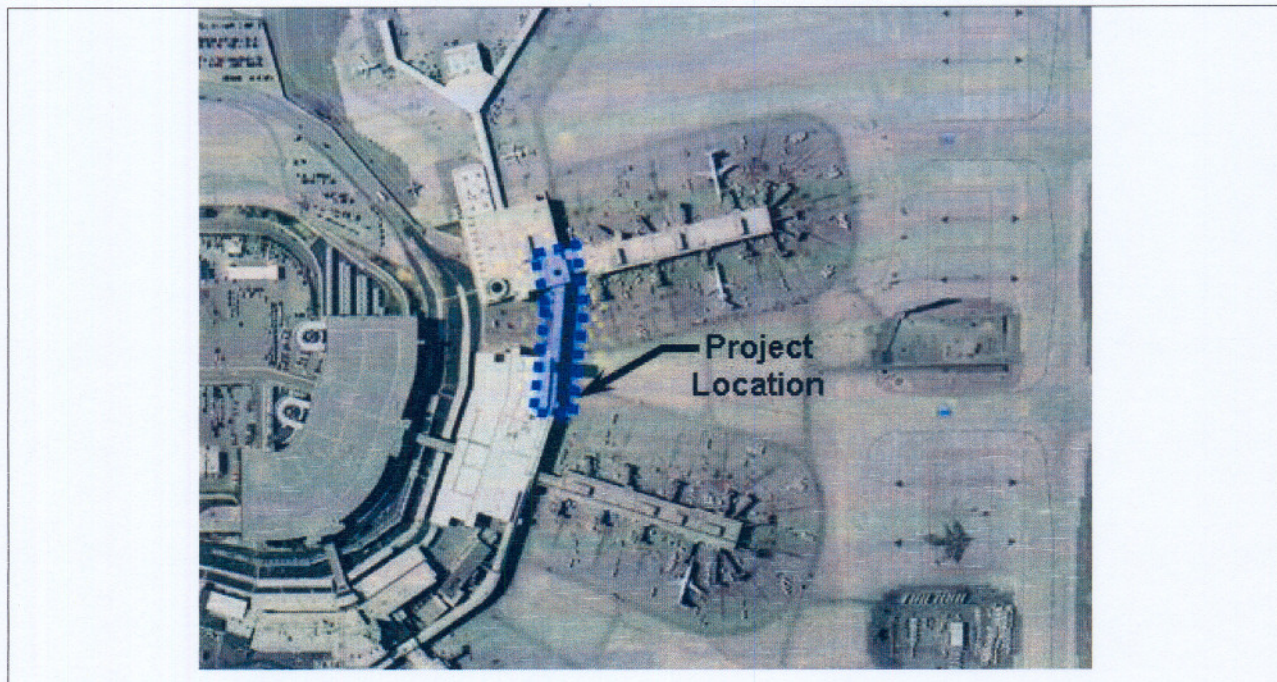
Project Justification: The construction of the TU2 EDS project will add significant cooling loads due to the increased floor area that is being constructed and the amount of equipment that will be located in the EDS screening area. This additional cooling load will require the Airport's central mechanical plant to operate at or near full capacity to provide the chilled water necessary to cool the terminals and concourses. This project will provide adequate capacity to maintain comfortable building temperatures during the summer.

Design Start Date	Construction Start Date	Project Completion Date
July 2006	November 2006	April 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 400,000	\$ 35,000	\$ 2,000	\$ 3,000	\$ 60,000	\$ 500,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Storm Water System Modifications for DWQ Permit
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Project Description: This project will modify the Airport's existing storm water collection system. The exact scope of these modifications is not known at this time since the Airport is in the process of renewing its UPDES with the State of Utah, Division of Water Quality. The required modifications will be determined when the exact requirements of the new UPDES permit are defined in the spring of 2006.

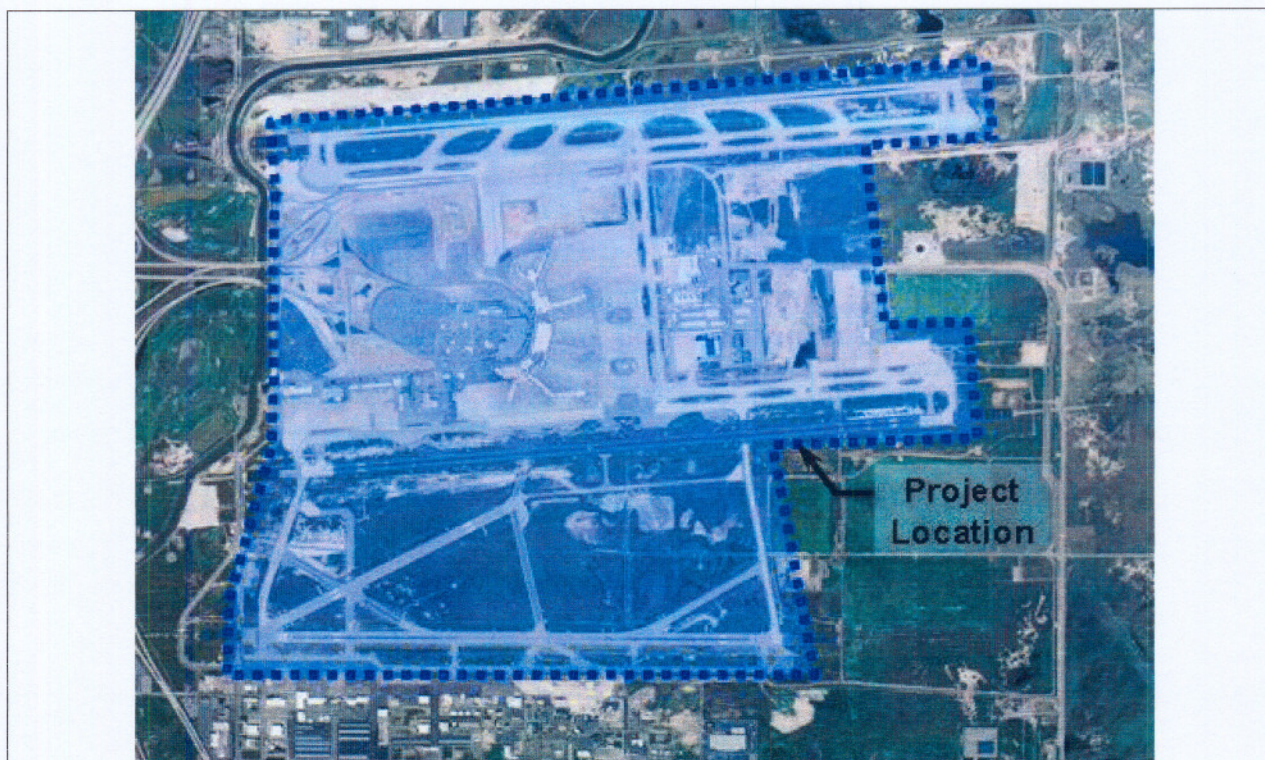
Project Justification: The Airport may be required to meet more stringent storm water discharge standards under its new UPDES permit. The new permit may impose discharge limits for biological oxygen demand (BOD), hydrogen sulfide (H₂S), and total suspended solids (TSS). In order to meet the new discharge limits, the Airport will need to make modifications to its storm water collection system as necessary to ensure that the Airport's storm water discharges comply with state and federal regulations.

Design Start Date	Construction Start Date	Project Completion Date
July 2006	April 2007	October 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,500,000	\$ 250,000	\$ 22,000	\$ 3,000	\$ 225,000	\$ 2,000,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	North Cargo Fiber Optic Infrastructure
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Project Description: This project will extend the Airport's fiber optic backbone to the North Cargo area. Work will include the construction of new duct banks, installation of inner duct, installing fiber optic cables, and fiber terminations. A new fiber optic hub will be established south of the ARFF training facility that will provide a junction point for fiber optic service in the North Cargo area.

Project Justification: Development of new cargo facilities in the North Cargo area requires an extension of the Airport's communication infrastructure to tie these new facilities into the Airport's security systems. The new cargo facilities will have direct access to the airfield requiring these access points to be a part of the Airport's computerized access security system (CASS). The CASS system uses fiber optics for the transmission of data to the Airport's control center where these systems are monitored. The Airport will provide a common fiber optic backbone for use by its tenants rather than having each tenant install a separate fiber run to a common fiber hub. This will allow the Airport to control access to the backbone and safeguard these sensitive security systems.

Design Start Date	Construction Start Date	Project Completion Date
March 2006	July 2006	October 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,000,000	\$ 90,000	\$ 20,000	\$ 105,000	\$ 150,000	\$ 1,365,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Miscellaneous Asphalt Overlay Program - Phase II
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Project Description: This project is the second phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary area to be overlaid in this project will be the parking areas around the Airport's maintenance buildings located in the North Support area. Other miscellaneous roadways and parking areas along 3700 West will also be overlaid in this project.

Project Justification: The existing parking areas in the north support area are showing signs of distress and require corrective action to avoid further aging and deterioration of the pavement surface. The 2005 pavement condition index (PCI) for the parking areas is 53 out of 100 and consistent with the Airport's pavement management plan are considered to be in fair condition. A PCI of 53 indicates the pavement is in need of a surface treatment. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of the parking areas is necessary to extend the useful life of the pavement. The other pavement areas along 3700 West are in similar condition.

Design Start Date	Construction Start Date	Project Completion Date
January 2006	July 2006	October 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 700,000	\$ 0	\$ 15,000	\$ 5,000	\$ 105,000	\$ 825,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Land Acquisition
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Project Description:

This project is the continuing effort to acquire property near Salt Lake City International Airport, Salt Lake City Airport II 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 are 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 capacity.

Design Start Date	Construction Start Date	Project Completion Date
n/a		June 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	n/a	n/a	\$ 518,000

Operational Impacts	One-time: none	On-going: minimal
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title: 800 MHz Trunking Radio System Improvements

Project Description: This project will install new 800 MHz trunking radio equipment at the airport that will provide redundancy for the system. Work will include the construction of a transmitter tower and installation of new radio switching and transmitting equipment.

Project Justification: The existing 800 MHz radio system relies on transmitters located on Farnsworth Peak in the Oquirrh mountains and on Ensign Peak located near City Creek. There are certain locations on the airport where dead spots in radio reception and transmission occur. A new transmitter tower located on the airport will provide better radio coverage and redundancy in the event of failure of one of the other two transmitter sites. This transmitter site will also be shared by other departments of Salt Lake City Corporation and will enhance their radio coverage throughout the northwest quadrant of the city. This budget request is for the Airport's proportional share of the cost of these improvements to the radio system.

Design Start Date	Construction Start Date	Project Completion Date
January 2006	May 2007	October 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	\$ 300,000	n/a	\$ 300,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Parking Structure Re-roof
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Project Description:

This project will replace the existing membrane roof of the Airport's parking structure. Approximately 260,000 square feet of roof will be replaced with a new flexible sheet membrane roof.

Project Justification:

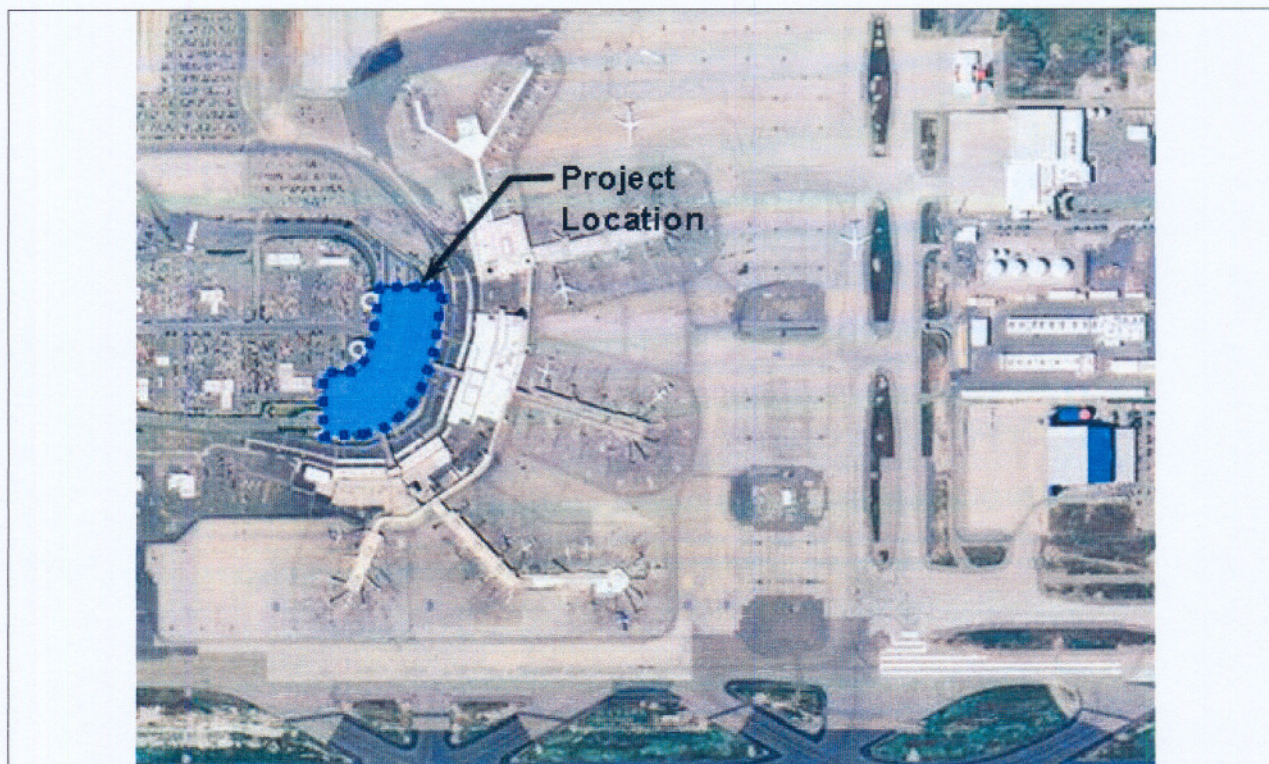
The existing flexible sheet membrane roof of the Airport's parking structure has become brittle with age and is cracking beyond the ability to maintain it with patching. A roofing consultant has examined the roof membrane and recommends that it be replaced.

Design Start Date	Construction Start Date	Project Completion Date
March 2006	July 2006	September 2006

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 910,000	\$ 0	\$ 0	\$ 15,000	\$ 137,000	\$ 1,062,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2006/2007 BUDGET**

Project Title:	Parking Garage Schematic Design
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Project Description: This project will include programming, analysis, and design to refine the concept for a new parking garage. Work will involve updating the projected parking needs of the Airport based on current passenger growth forecasts, detailed analysis for integrating future rental car ready/return operations into the parking garage, analysis of vehicle circulation into and within the parking garage, and design to determine major structural and architectural elements. Schematic design drawings will be produced to a sufficient level of detail to allow a schematic design cost estimate to be prepared. This cost estimate will be the basis for additional financial feasibility analysis.

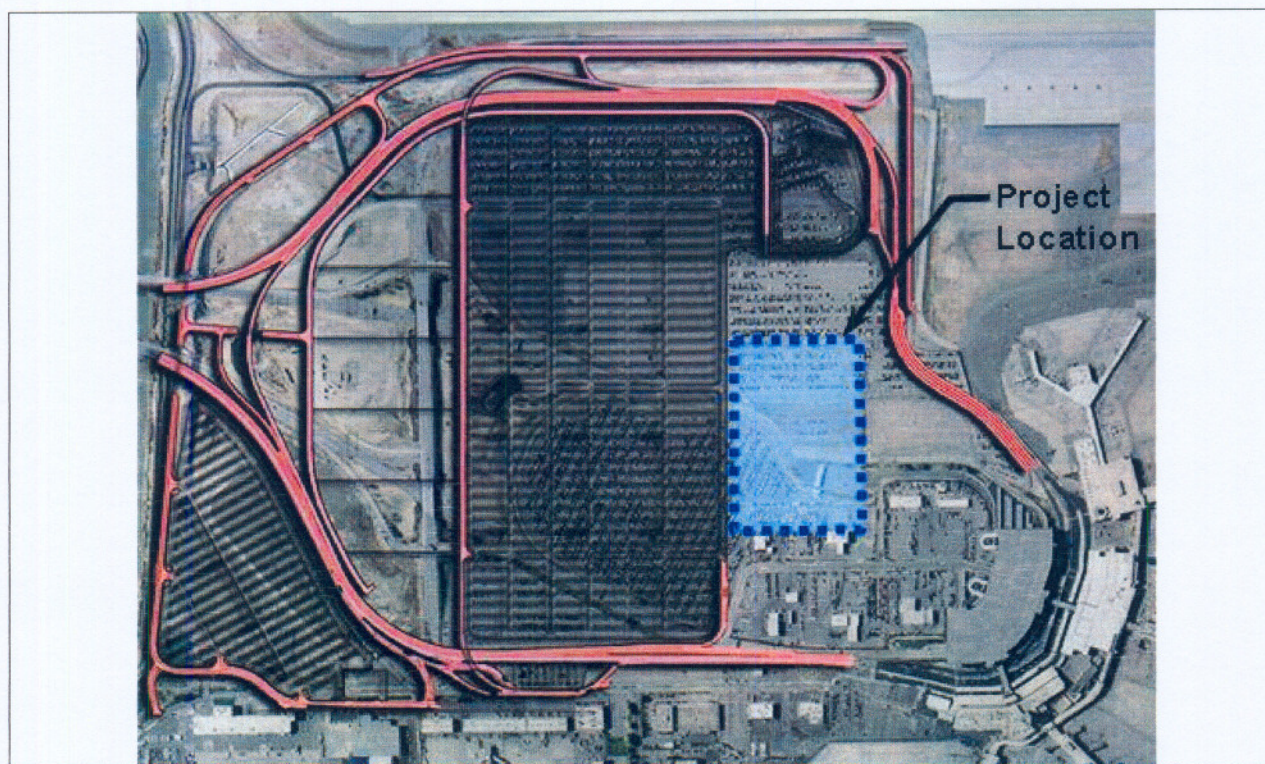
Project Justification: A new parking garage is one element of the recommended capital improvements identified in the Airport's 1997 Master Plan. The recommended improvements are necessary to accommodate passenger activity levels and meet future demand. Recent growth in passenger activity at the airport has increased the demand for covered parking in the existing parking garage. This project will enable the Airport to evaluate the financial feasibility of constructing a new parking garage that will ultimately serve the new terminal location. In the interim, the new garage would provide a possible opportunity for the Airport to provide remote, covered parking.

Design Start Date	Construction Start Date	Project Completion Date
January 2006	May 2007	October 2007

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	\$ 2,000,000	n/a	n/a	n/a	\$ 2,000,000

Operational Impacts	One-time: none	On-going: none
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PROJECT LOCATION



SALT LAKE CITY DEPARTMENT OF AIRPORTS
Source and Use Statement (In 100's)
January 01, 2006 through June 2007

	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	FY 05/06 Six Mo. Total
Beginning Cash Balance	\$126,500	\$128,935	\$131,433	\$132,586	\$132,475	\$132,073	\$126,500
Source of Funds:							
Net Improvement Cash from Operations	1,933	1,850	1,780	1,858	1,858	(3,107)	6,172
Airport Improvement Program Grants -	348	348	884	1,032	1,423	1,423	5,458
Repayment of Improvement Fund from PFCs	1,478	1,625	762				3,864
Total Improvement Funds	3,759	3,822	3,426	2,890	3,281	(1,684)	15,494
Source of PFC Funds:							
Passenger Facility Charges	2,968	3,114	3,788	3,340	3,408	3,747	20,364
Interest @ 3%	7	8	9	8	9	9	51
Total PFC Funds	2,975	3,122	3,797	3,348	3,416	3,756	20,415
Total Source of Funds	6,734	6,944	7,223	6,238	6,697	2,072	35,909
Use of Funds:							
Construction Funded from Operations	976	976	1,388	1,388	1,388	1,388	7,505
Construction Funded by AIP	348	348	884	1,032	1,423	1,423	5,458
Total Improvement Fund Usage	1,324	1,324	2,273	2,420	2,811	2,811	12,964
Use of PFC Funds:							
Repay Improvement Fund	1,478	1,625	762				3,864
Construction Funded by PFC	1,497	1,497	3,036	3,929	4,288	4,288	18,535
Total PFC Fund Usage	2,975	3,122	3,797	3,929	4,288	4,288	22,399
Total Use of Funds	4,299	4,446	6,070	6,349	7,099	7,099	35,363
Ending Cash Balance	\$128,935	\$131,433	\$132,586	\$132,475	\$132,073	\$127,046	\$127,046

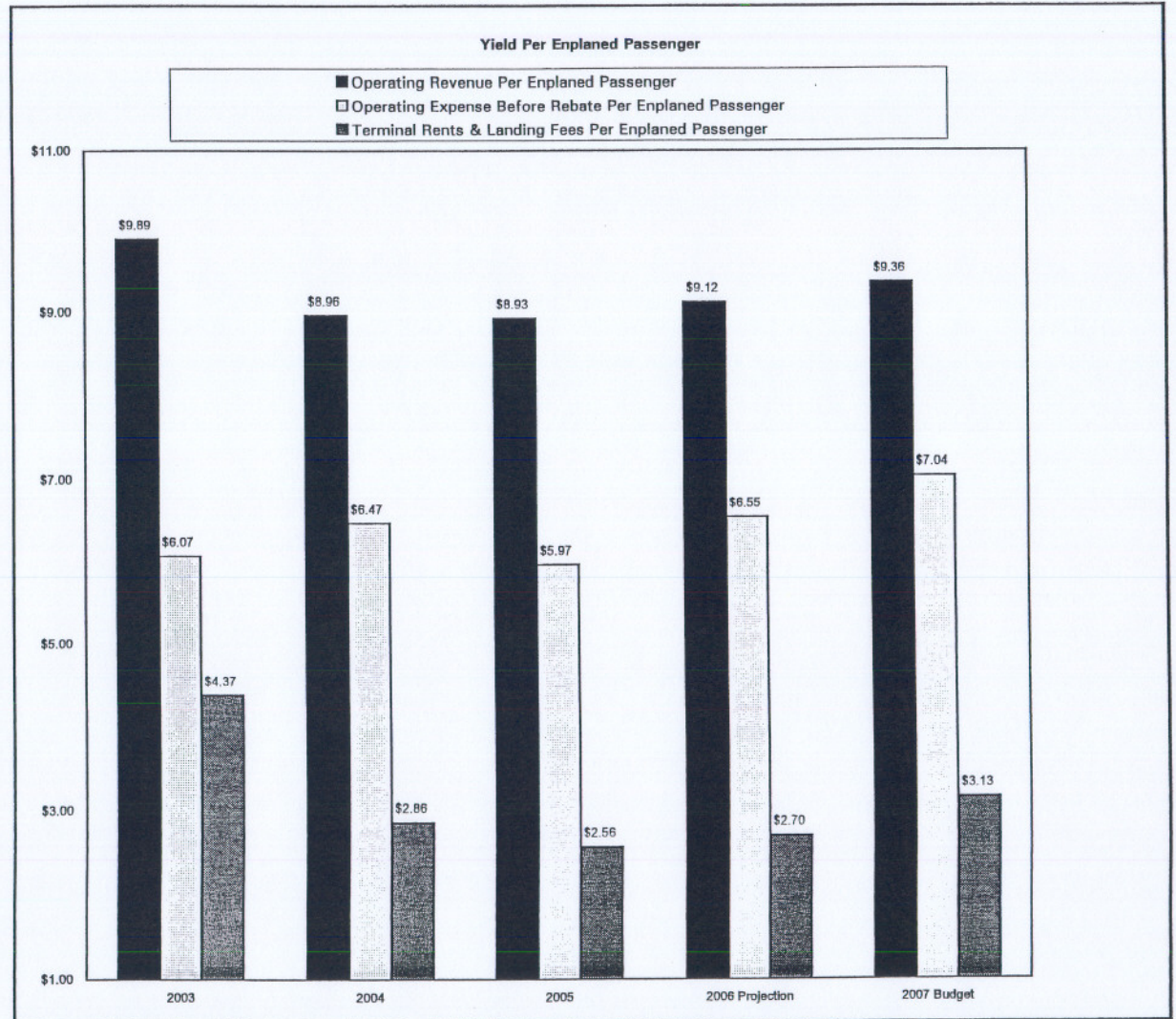
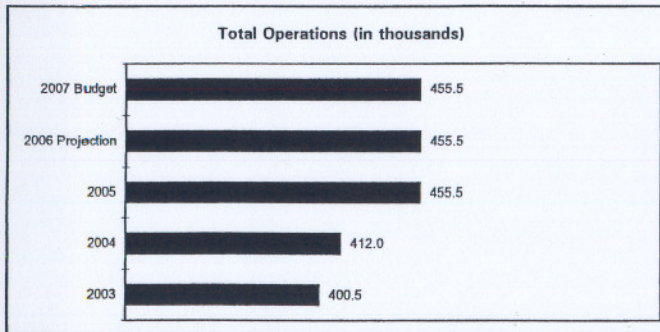
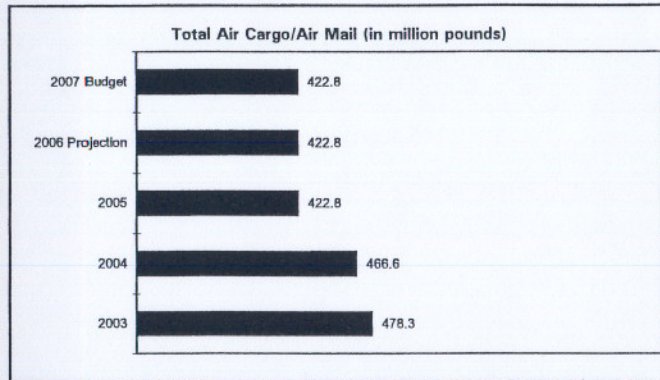
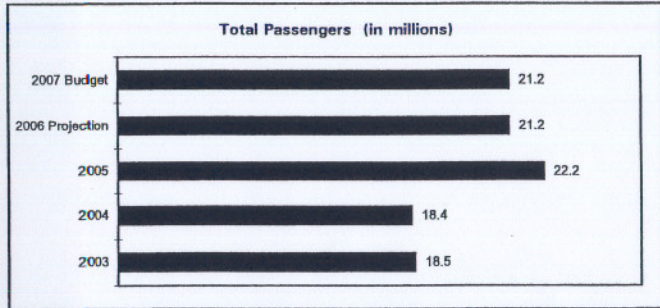
SALT LAKE CITY DEPARTMENT OF AIRPORTS
Source and Use Statement (In 100's)
January 01, 2006 through June 2007

	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06
Beginning Cash Balance	\$127,046	\$122,659	\$118,261	\$114,172	\$112,695	\$112,269
Source of Funds:						
Net Improvement Cash from Operations	2,016	2,091	2,016	2,016	2,016	(628)
Airport Improvement Program Grants -	2,430	2,430	2,430	1,763	1,001	1,001
Repayment of Improvement Fund from PFCs						1,565
Total Improvement Funds	4,446	4,522	4,446	3,780	3,017	1,938
Source of PFC Funds:						
Passenger Facility Charges	4,030	3,947	3,327	3,360	3,123	3,103
Interest @ 3%	10	7	6	6	5	5
Total PFC Funds	4,040	3,954	3,333	3,365	3,128	3,108
Total Source of Funds	8,487	8,476	7,779	7,145	6,145	5,046
Use of Funds:						
Construction Funded from Operations	3,772	3,772	2,766	2,355	1,891	557
Construction Funded by AIP	2,430	2,430	2,430	1,763	1,001	1,001
Total Improvement Fund Usage	6,202	6,202	5,196	4,119	2,892	1,558
Use of PFC Funds:						
Repay Improvement Fund						1,565
Construction Funded by PFC	6,672	6,672	6,672	4,503	3,679	1,543
Total PFC Fund Usage	6,672	6,672	6,672	4,503	3,679	3,108
Total Use of Funds	12,873	12,873	11,868	8,622	6,571	4,667
Ending Cash Balance	\$122,659	\$118,261	\$114,172	\$112,695	\$112,269	\$112,648

SALT LAKE CITY DEPARTMENT OF AIRPORTS
Source and Use Statement (In 100's)
January 01, 2006 through June 2007

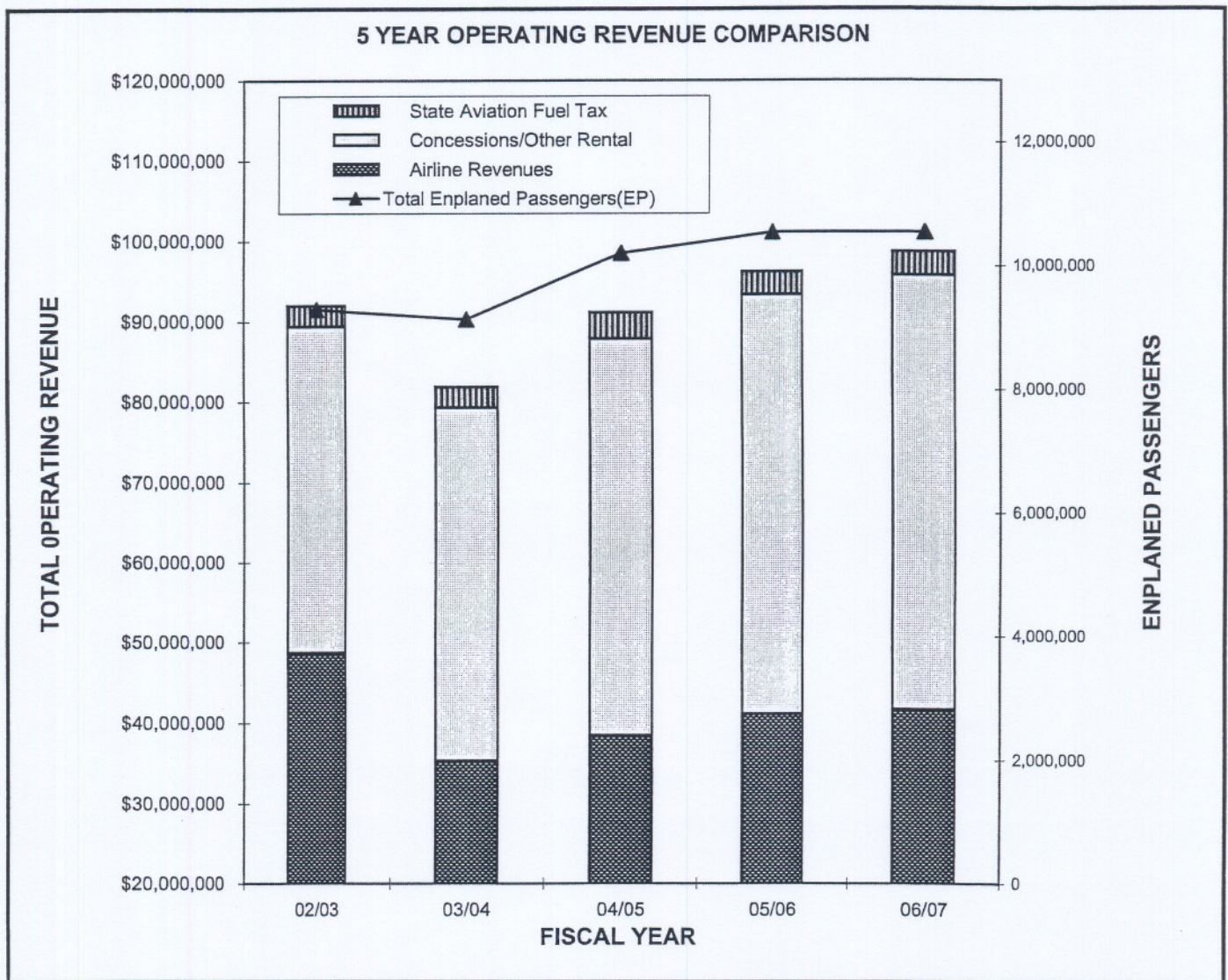
	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	FY 06/07 Total
Beginning Cash Balance	\$112,648	\$115,544	\$118,586	\$122,179	\$124,834	\$126,510	\$127,046
Source of Funds:							
Net Improvement Cash from Operations	2,024	2,024	1,949	2,095	2,024	2,024	21,668
Airport Improvement Program Grants -	1,001	1,001	1,001	1,001	3,863	3,944	22,866
Repayment of Improvement Fund from PFCs	1,429	1,576	2,251	1,802	1,312	2,501	12,436
Total Improvement Funds	4,454	4,600	5,201	4,898	7,199	8,469	56,969
Source of PFC Funds:							
Passenger Facility Charges	2,968	3,114	3,788	3,340	3,408	3,747	41,255
Interest @ 3%	5	5	6	6	6	6	72
Total PFC Funds	2,972	3,119	3,794	3,346	3,413	3,753	41,327
Total Source of Funds	7,426	7,719	8,995	8,244	10,612	12,222	98,296
Use of Funds:							
Construction Funded from Operations	557	557	607	1,243	1,659	1,828	21,566
Construction Funded by AIP	1,001	1,001	1,001	1,001	3,863	3,944	22,866
Total Improvement Fund Usage	1,558	1,558	1,608	2,243	5,522	5,773	44,431
Use of PFC Funds:							
Repay Improvement Fund	1,429	1,576	2,251	1,802	1,312	2,501	12,436
Construction Funded by PFC	1,543	1,543	1,543	1,543	2,101	1,252	39,268
Total PFC Fund Usage	2,972	3,119	3,794	3,346	3,413	3,753	51,704
Total Use of Funds	4,531	4,677	5,402	5,589	8,936	9,526	96,135
Ending Cash Balance	\$115,544	\$118,586	\$122,179	\$124,834	\$126,510	\$129,207	\$129,207

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FISCAL YEARS**



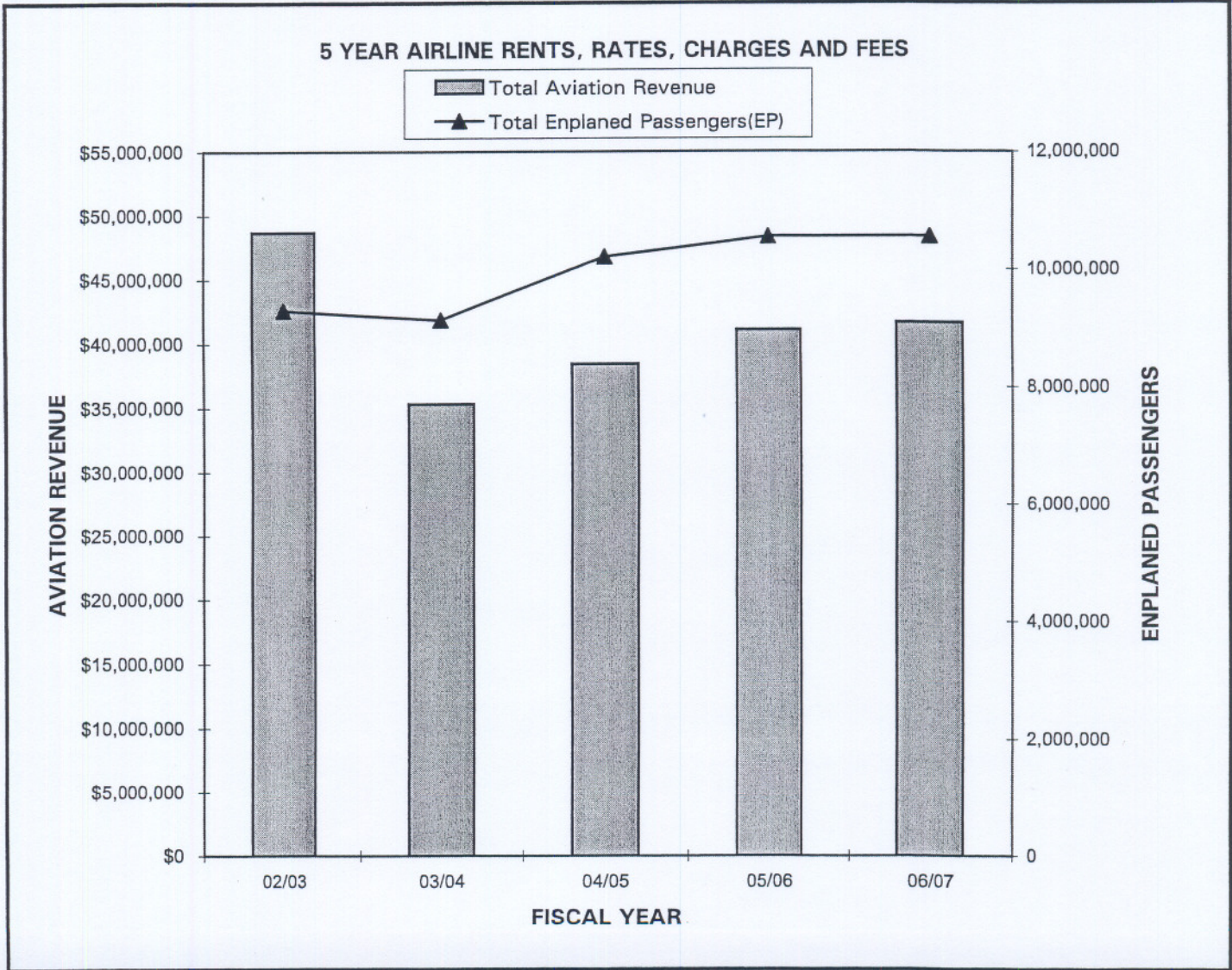
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual 02/03	Actual 03/04	Actual 04/05	Projection 05/06	Budget 06/07
Operating Revenue:					
Airline Revenues	\$ 48,698,172	\$ 35,318,774	\$ 38,460,360	\$ 41,098,800	\$ 41,655,300
Concessions/Other Rental	40,690,714	43,963,791	49,410,688	52,257,600	54,097,200
State Aviation Fuel Tax	<u>2,575,263</u>	<u>2,590,071</u>	<u>3,277,503</u>	<u>2,842,700</u>	<u>2,978,700</u>
Total Operating Revenue	\$91,964,149	\$81,872,636	\$91,148,551	\$96,199,100	\$98,731,200
Total Enplaned Passengers(EP)	9,298,384	9,137,259	10,211,587	10,553,482	10,553,482
Operating Revenue / (EP)	\$9.89	\$8.96	\$8.93	\$9.12	\$9.36



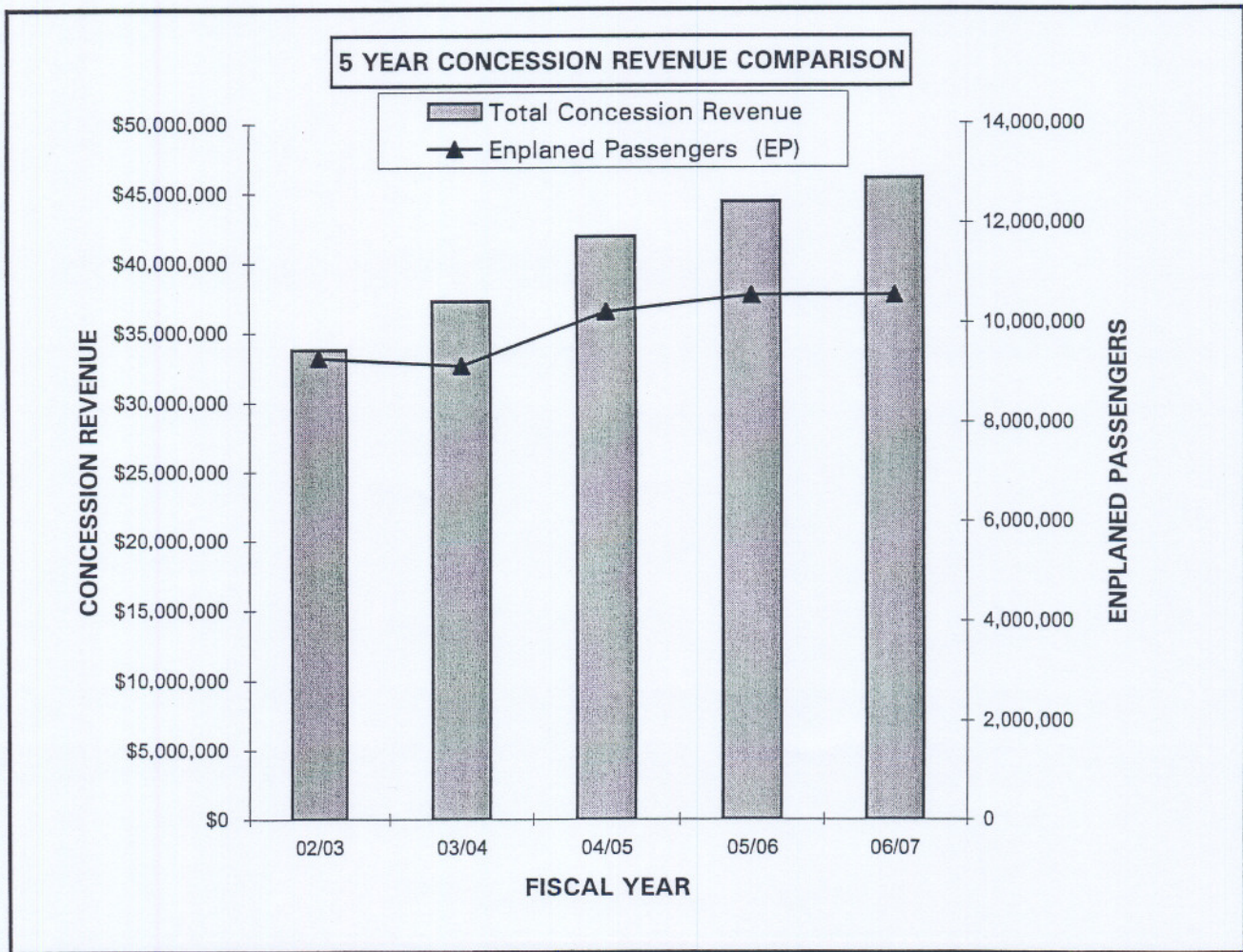
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES & FEES COMPARISON
FISCAL YEARS**

	Actual 02/03	Actual 03/04	Actual 04/05	Projection 05/06	Budget 06/07
Aviation Revenue:					
Terminal Space	\$ 24,140,676	\$ 18,768,709	\$ 20,459,179	\$ 21,776,200	\$ 21,962,500
Landing Fees	18,153,076	10,920,721	11,259,343	12,999,600	12,440,800
Support Buildings	4,526,349	4,665,065	4,862,525	5,299,800	6,216,900
Fuel Farm	1,005,417	766,279	766,279	766,300	766,300
Security Charges	872,654	-	-	-	-
Passenger Loading Bridge Fees	-	-	891,034	637,200	1,413,000
Passenger Paging Fees	-	198,000	222,000	256,900	268,800
Total Aviation Revenue	\$ 48,698,172	\$ 35,318,774	\$ 38,460,360	\$ 41,098,800	\$ 41,655,300
Total Enplaned Passengers(EP)	9,298,384	9,137,259	10,211,587	10,553,482	10,553,482
Aviation Revenue / (EP)	\$5.24	\$3.87	\$3.77	\$3.89	\$3.95



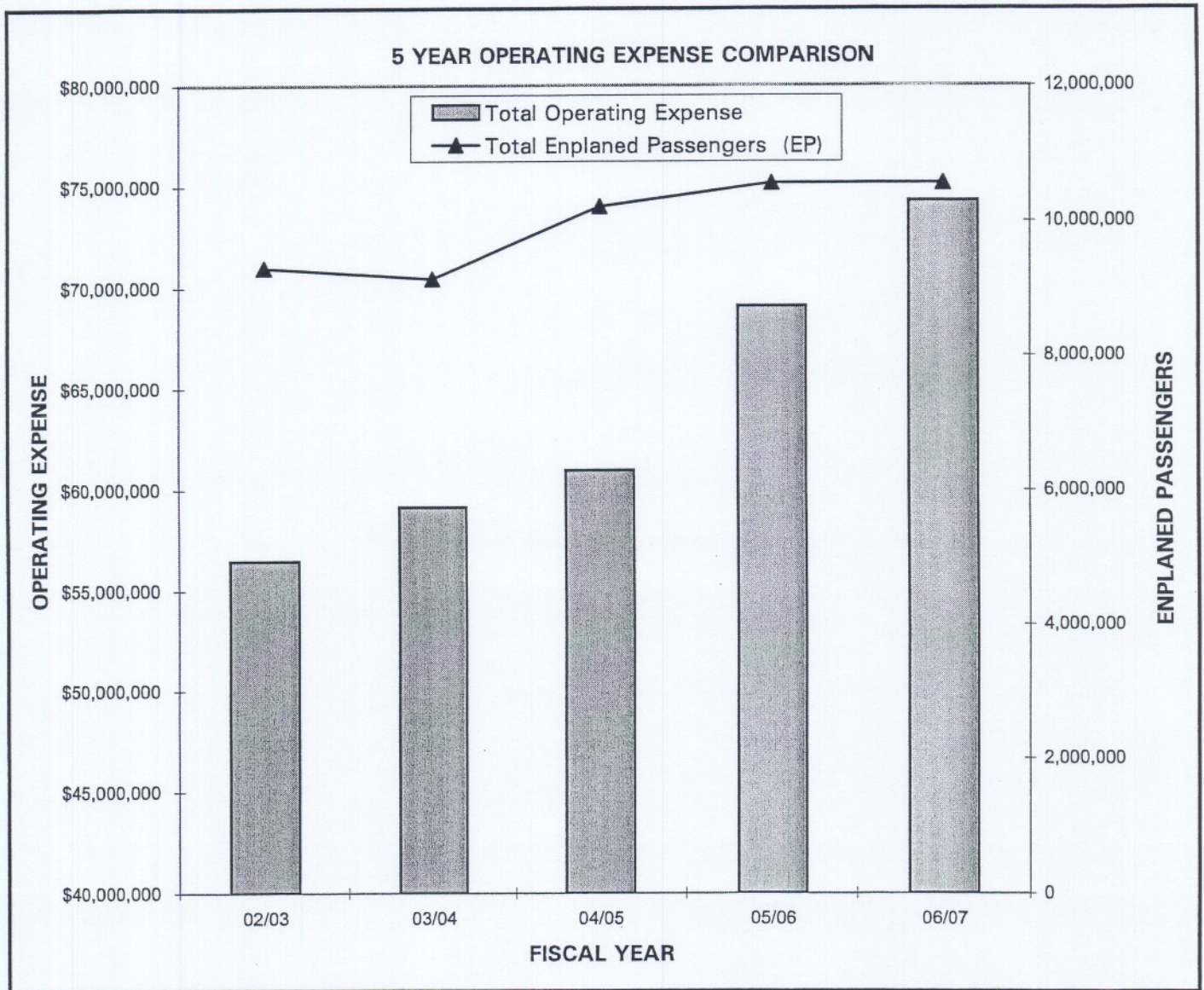
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION REVENUE COMPARISON
FISCAL YEARS**

	Actual 02/03	Actual 03/04	Actual 04/05	Projection 05/06	Budget 06/07
Concessions:					
Flight Kitchen	\$1,077,500	\$934,500	\$916,800	\$917,400	\$917,400
Food Service	2,339,000	2,408,700	2,873,800	3,721,100	5,304,200
Vending	358,300	401,200	451,200	518,200	553,700
Public Telephones	71,600	166,000	143,600	100,000	100,000
News & Gifts	3,169,700	3,134,600	3,389,700	3,487,600	4,226,100
Car Rental Agencies	9,777,200	12,055,000	12,962,700	13,823,400	13,965,000
Auto Parking	15,245,100	16,009,500	18,983,800	19,397,300	20,271,100
Advertising	<u>1,756,600</u>	<u>2,134,600</u>	<u>2,151,600</u>	<u>2,394,600</u>	<u>684,000</u>
Total Concession Revenue	\$33,795,000	\$37,244,100	\$41,873,200	\$44,359,600	\$46,021,500
Enplaned Passengers (EP)	9,298,384	9,137,259	10,211,587	10,553,482	10,553,482
Concession Revenue / EP	\$3.63	\$4.08	\$4.10	\$4.20	\$4.36



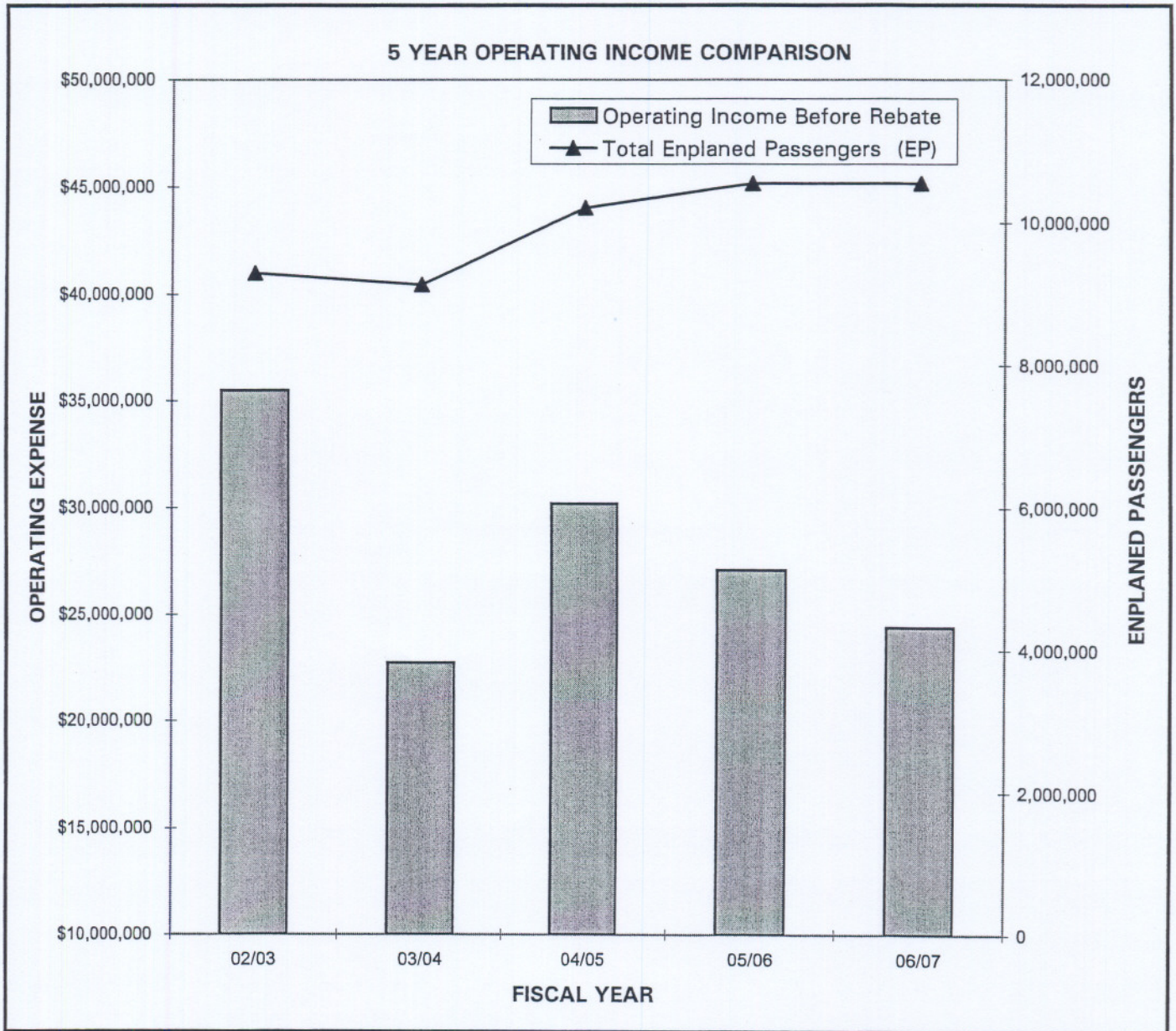
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FISCAL YEARS**

	Actual 02/03	Actual 03/04	Actual 04/05	Projection 05/06	Budget 06/07
Total Operating Expense Before Airline Rebate	\$56,473,764	\$59,139,071	\$60,949,725	\$69,094,096	\$74,317,000
Total Enplaned Passengers (EP)	9,298,384	9,137,259	10,211,587	10,553,482	10,553,482
Operating Expense / (EP)	\$6.07	\$6.47	\$5.97	\$6.55	\$7.04



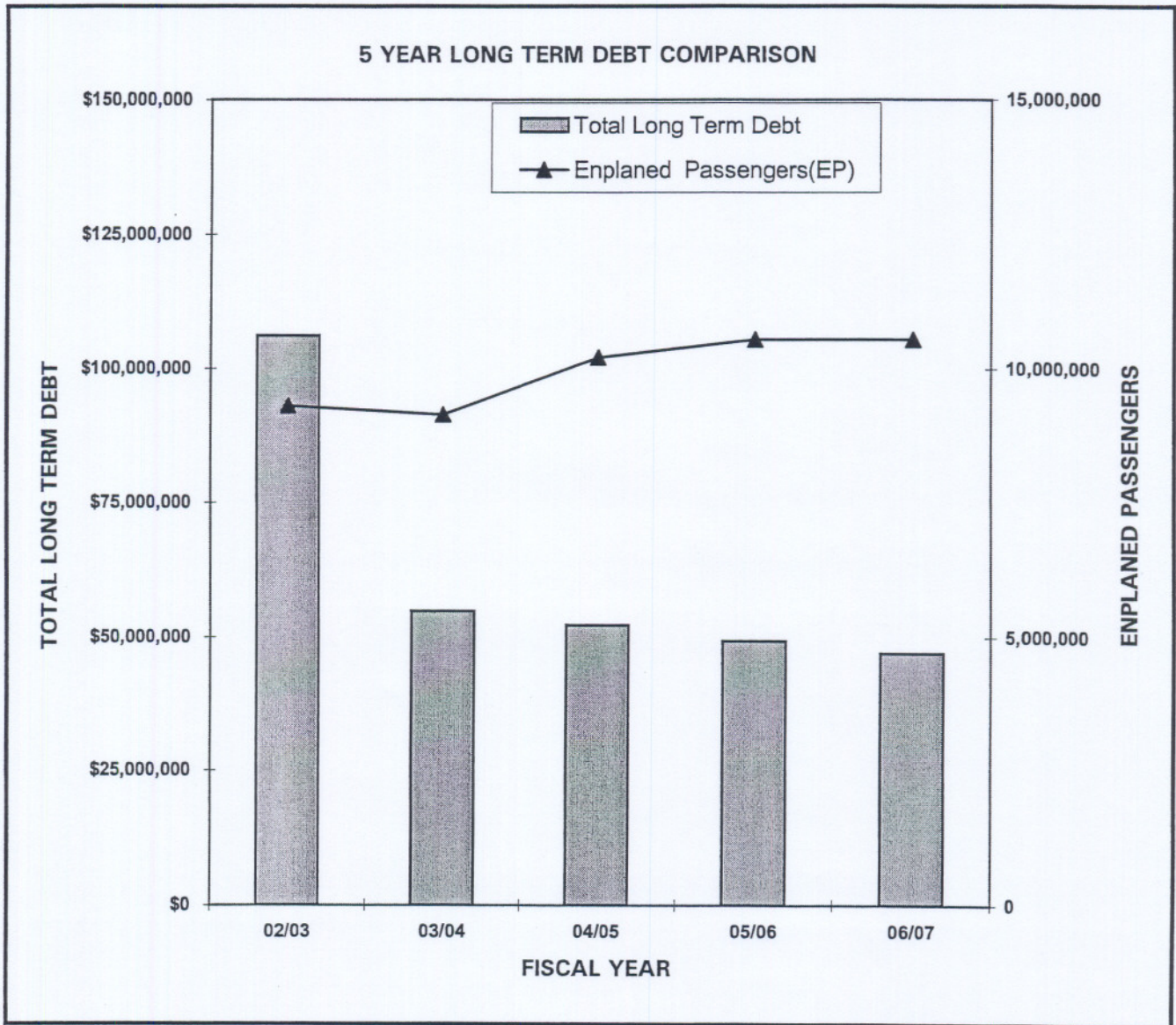
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FISCAL YEARS**

	Actual 02/03	Actual 03/04	Actual 04/05	Projection 05/06	Budget 06/07
Operating Income Before Rebate	\$35,490,385	\$22,733,565	\$30,198,826	\$27,105,004	\$24,414,200
Total Enplaned Passengers (EP)	9,298,384	9,137,259	10,211,587	10,553,482	10,553,482
Operating Income / (EP)	\$3.82	\$2.49	\$2.96	\$2.57	\$2.31



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
LONG TERM DEBT COMPARISON PER TOTAL ENPLANED PASSENGERS
FISCAL YEARS**

	Actual 02/03	Actual 03/04	Actual 04/05	Projection 05/06	Budget 06/07
Total Long Term Debt	\$106,143,687	\$54,862,862	\$52,254,480	\$49,278,095	\$47,019,467
Enplaned Passengers(EP)	9,298,384	9,137,259	10,211,587	10,553,482	10,553,482
Long Term Debt / (EP)	\$11.42	\$6.00	\$5.12	\$4.67	\$4.46



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2006/2007 BUDGET BOOK
ACRONYMS**

AAAE	American Association of Airport Executives
ACI-NA	Airports Council International - North America
AIP	Airport Improvement Program
ALP	Airport Layout Plan
AMAC	Airport Minority Advisory Committee
AO	Acronymic Obfuscation
APCO	Association of Public Safety Communications Officials
ARFFWG	Aircraft Rescue Fire Fighting Working Group
AWOS	Automated Weather Observing System
BAS	Building Automation System
CAD	Computer Aided Drawing
CASS	Computer Access Security System
CIP	Capital Improvement Program
DOD	Department of Defense
DOT	Department of Transportation
DVRS	Digital Voice Recorder System
EDI	Electronic Data Interchange
EDS	Explosive Detection System
EP	Enplaned Passenger
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FBO	Fixed Based Operator
FHWA	Federal Highway Administration
FICA	Federal Social Security Tax
FOD	Foreign Object Debris
FTE	Full Time Equivalent
FY	Fiscal Year
GA	General Aviation
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GSE	Ground Support Equipment
HVAC	Heating Ventilation Air Conditioning
IFAS	Integrated Financial and Administrative Solution
LAN	Local Area Network
LOA	Letter of Agreement
MOU	Memorandum of Understanding
NWS	National Weather Service
OSHA	Occupational Safety and Health Administration
PCI	Pavement Condition Index
PFC	Passenger Facility Charge
PM	Preventive Maintenance
RCAR	Rental Car Access Road
RFP	Request For Proposal
RJ	Regional Jet
RMFMA	Rocky Mountain Fleet Management Association
SIDA	Security Identification Display Area
SLCDOA	Salt Lake City Department of Airports
SMGCS	Surface Movement Guidance and Control System
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
VSCS	Voice Switching Communications System
XBAR	Cross Bound Access Road