

---

## SALT LAKE CITY COUNCIL STAFF REPORT

---

**Date:** April 16, 2007

**Subject: Proposed Budget:** Salt Lake City Department of Airports 2007-2008

**Affected Council Districts:** All

**Staff Report By:** Russell Weeks

**Administrative Dept. and Contact Person:** Department of Airports, Jay C. Bingham

---

This memorandum pertains to the Department of Airports budget request for Fiscal Year 2007-2008. The request was reviewed in detail by the Airport Board Finance Committee on March 7 and by representatives of airlines that use the airports on March 8. The full Airport Board adopted a motion at its March 21 meeting to forward the budget to the City Council with a positive recommendation. The Department of Airports budget is an enterprise fund, and receives no revenue from the General Fund.

### **KEY ELEMENTS**

The proposed \$209,697,000 budget for the Department of Airports might be described transitional. The goals of the capital improvements listed below appear to be to keep the existing air terminals operating as efficiently as possible while preparing for the eventual construction of new ones.

- Proposed capital improvements to existing terminals make up about 40 percent (\$45,016,200) of the budget's \$110 million CIP portion, but another 14 percent (\$15,500,000) of the CIP portion is targeted toward implementing the 1997 Airport Master Plan Update, according to the smaller of two documents from the department titled *Airport Budget Briefing – City Council* in City Council packets. Fourteen million of the latter sum is allocated for schematic drawings for "Terminal/Concourses Redevelopment."<sup>1</sup>
- The budget projects a \$27.5 million net increase to reserves in the department's operating reserves,<sup>2</sup> and a continued decline in its total long-term debt. (Please see Attachment No. 1).
- The budget includes \$5.81 million to continue a two-phase project to replace parts of the concrete apron around two airline concourses and another \$9 million for the second phase. The construction start for the *first* phase is April 2007. The *second* phase is scheduled to finish in November 2008.<sup>3</sup>

- Operationally, the department plans to fund 10 positions of the airport's 567.8 full-time equivalent positions that it did not fund during the current fiscal year. The department projects that funding the positions would add \$781,000.
- The total projected increase in salaries and benefits is \$3,505,800 including the addition of the funded positions. The sum represents a 9.4 percent increase over the projected actual salaries and benefits budget of \$37,193,300. The increase assumes a 3 percent salary adjustment for all employees; a 3 percent increase in retirement rates; and an increase in medical insurance rates of 19 percent.<sup>4</sup> It should be noted that the department prepared the budget before Mayor Ross C. Anderson presented his recommended citywide budget. The department used the 3 percent projected salary increase as a placeholder until the City Council determines an actual salary increase, if any. Similarly, the 19 percent projected increase in medical insurance rates is a placeholder. The city Council can adjust salary and benefits budgets in accordance with Council decisions on those items for the entire City budget.

### **POTENTIAL OPTIONS**

- Adopt the budget as recommended by the Airport Board as part of consideration of the City budget.
- Amend the proposed budget as part of consideration of the City budget.

### **ISSUES/QUESTIONS FOR CONSIDERATION**

- While the fiscal condition of airlines might warrant some caution in projecting future revenue, Airport Department administrators note that airlines, as an industry, are now projecting profits. When the Department of Airports budget was submitted for review by airline representatives the representatives did not express concern about the department's budget for the next fiscal year. Administrators also note that the main airport's cost per emplaned passenger is one of the lowest in the airline industry.

### **DISCUSSION**

#### **REVIEW OF PROPOSED BUDGET FOR FISCAL YEAR 2007-2008**

##### **REVENUE**

<b>Major Category</b>	<b>Forecast Actual 2006- 2007</b>	<b>Requested Budget 2007-2008</b>	<b>Difference</b>	<b>Percent Change</b>
Operating Revenues	\$102,178,200	<b>\$110,003,000</b>	\$7,824,800	7.65%
Passenger Facility Charges	34,822,400	<b>68,727,900</b>	\$33,905,500	97.36%
Grants/ Reimbursements	16,339,100	<b>22,966,100</b>	\$6,627,000	40.56%
Interest Income	8,000,000	<b>8,000,000</b>	\$0	0.00%
<b>TOTAL</b>	<b>161,339,700</b>	<b>209,697,000</b>	<b>48,357,300</b>	<b>29.97%</b>



The table above depicts the summary budget that appears on Page iii of the Department of Airports' Budget Request for Fiscal Year 2007-2008. Again, the department is an enterprise fund that receives no monies from Salt Lake City's general fund.

One can see from the table that the budget projects significant increases in revenue from Passenger Facility Charges (PFCs) and from grants and reimbursements. PFCs, grants and reimbursements are revenue from federal and state sources and are used exclusively for capital projects or capital equipment. One reason for the increase in revenue from those categories over the current fiscal year is the department is required to list the total cost of a project, even though a project may stretch out over several years, according to department officials.

Operating revenues generated from the airport itself are projected to increase by \$7.8 million, 7.65 percent, to \$110,003,000. Four revenue sources make up 67 percent of the operating revenue: airline terminal rents -- \$23.6 million; auto parking -- \$22.9 million; landing fees -- \$13.8 million; and car-rental commissions -- 13.6 million. Revenue from each of the four is expected to rise roughly between 4 percent and 9 percent over the projected actual income for the current fiscal year.<sup>5</sup> It should be noted that much of the projected increase in parking revenue stems from a January 1, 2007, increase in the daily maximum rate for short-term parking to \$25 from \$23. (The daily maximum rate for long-term parking is \$6.) The increase in short-term parking rates is an industry technique used to manage occupancy when demand exceeds capacity, as is the case with the Airport's parking garage.

#### **EXPENSES**

<b>Major Category</b>	<b>Forecast Actual 2006- 2007</b>	<b>Projected Expenses 2007-2008</b>	<b>Difference</b>	<b>Percent Change</b>
Operating Expenses	\$74,191,500	<b>\$81,774,200</b>	\$7,582,700	10.22%
Capital Equipment	3,376,000	<b>6,730,900</b>	\$3,354,900	99.37%
Capital Improvements	67,851,300	<b>110,186,300</b>	\$42,335,000	62.39%
Debt Service	4,661,800	<b>4,528,700</b>	(\$133,100)	2.85%
Airport Improvement Fund	10,909,100	<b>6,126,900</b>	(\$4,782,200)	43.84%
Increase to Reserves	350,000	<b>350,000</b>	\$0	0.00%
<b>TOTAL</b>	<b>161,339,700</b>	<b>209,697,000</b>	<b>48,357,300</b>	<b>29.97%</b>

At a projected \$40,699,100, salaries and benefits for 567.8 full-time equivalent employees make up roughly half of the \$81,774,200 in projected operating expenses for the next fiscal year. As noted previously, the department projects a total increase in salaries and benefits of \$3,505,800 over the current year's projected actual expenses of \$37,193,300. Some \$781,000 of the increase is expected to fund 10 positions that went unfunded in the current fiscal year. The positions are maintenance and technical customer-service positions at the terminals, according to a presentation made to the Airport Board on March 21. The rest of the projected increase assumes a 3 percent salary adjustment for all employees; a 3 percent increase in retirement rates; and an increase in medical insurance rates of 19 percent. Again, the projected increases in salaries and medical insurance rates may be considered placeholders until the City Council adopts the City's budget for the next fiscal year.

Under capital equipment expenses, the department plans to replace worn or outdated snow-removal equipment, including three runway brooms and a snow-blower. The department also plans to replace three transit buses as part of its yearly bus replacement program.<sup>6</sup>

Capital improvements will increase markedly over the current fiscal year. The increase is due to an increase in the number of airport passengers, the airport's aging facilities, additional airline routes and accommodating federal government agencies that serve the public.

It should be noted that – at more than 21 million passengers in 2006<sup>7</sup> -- the number of airport passengers is reaching passenger levels of 1996, 1997, and 1998. Salt Lake City International Airport is now the second-largest hub for Delta Air Lines. It should be noted that passenger levels declined after peaking in 1996 and 1997, in part because of fluctuations in the airline industry. After September 11, 2001, airline passenger traffic declined 33 percent from the previous September.<sup>8</sup> The airline industry has been building back since then.

Those conditions, the financial health of airlines after September 11, the age of airport facilities, and the federal government's response to passenger safety have led to much of the proposed capital improvements for Fiscal Year 2006-2007.

First, the department plans to finish by August a \$41.2 million project begun in April 2005 to modify Terminals Nos. 1 and 2. The modifications were designed to reduce pedestrian congestion, replace 20-year to 30-year-old baggage handling equipment, and create more areas for the federal government to screen baggage and improve in-line baggage-screening equipment.<sup>9</sup>

Second, the department plans to start design in July on modifications to Terminal No. 3 (International Terminal). Actual construction on the \$10.3 million project is scheduled to start in April 2008. The project will add elevators and expand space for airlines and passengers in the terminal. The terminal serves regional jets as well as an increasing number of international flights. Coupled with the project will be an \$8.8 million project to expand the terminal lobby and install a new luggage carousel and conveyor system.<sup>10</sup>

In conjunction with those projects, construction is scheduled to start in May on a seven-month, \$3.7 million project to double the capacity for the Federal Inspection Services to handle 800 passengers an hour instead of 400 passengers an hour. In addition, the department will extend the "sterile corridor" that passengers on international flights would walk to reach Federal Inspection Services facilities.<sup>11</sup>

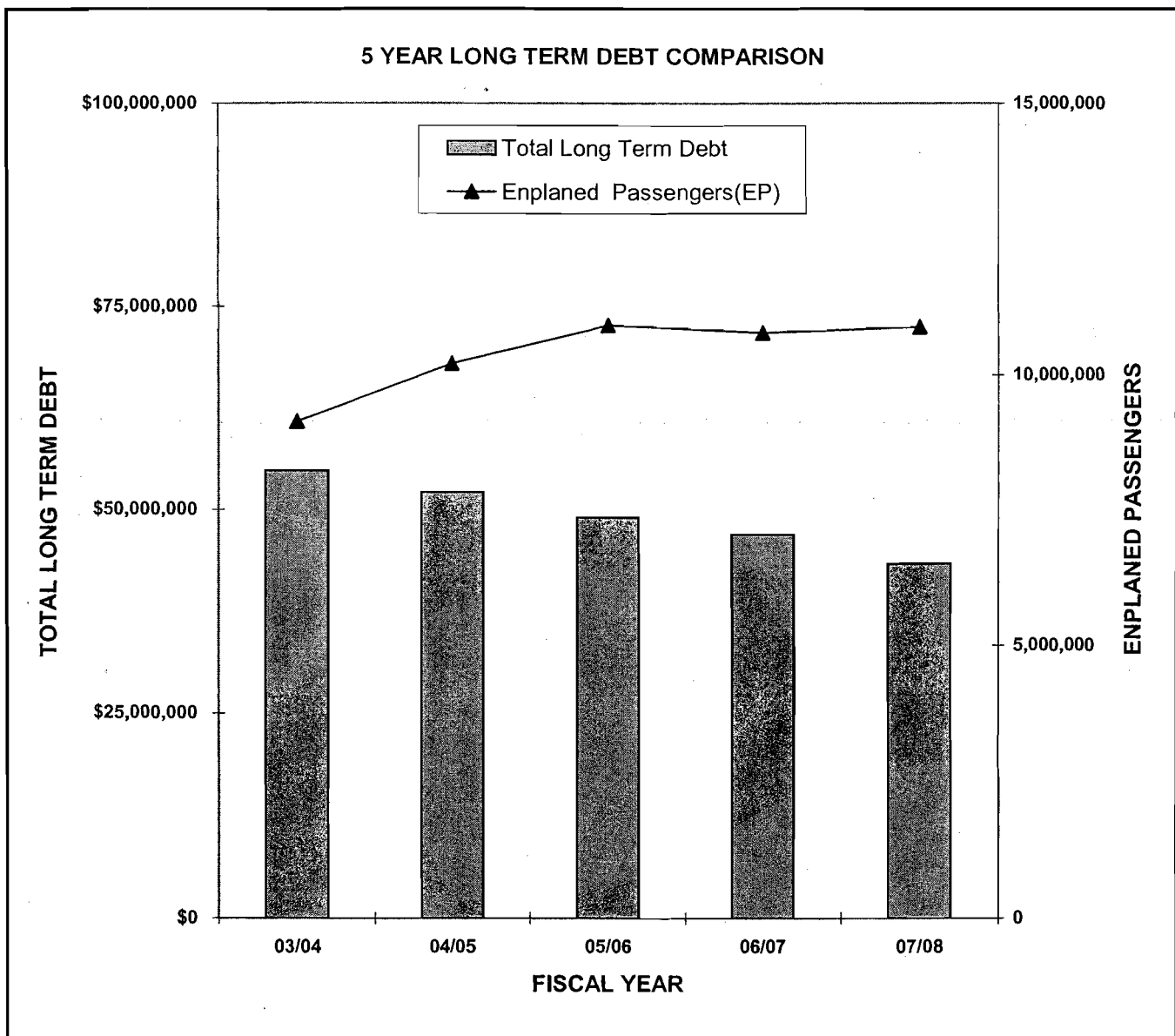
As noted earlier in this report, the department also is scheduled to start construction on a two-phase project to replace parts of the concrete apron around the airline terminals. About \$5.81 million is requested for the first phase in the next fiscal year and another \$9 million for the second phase. The construction start for the *first* phase is April 2007. The *second* phase is scheduled to finish in November 2008. The projects entail removing 16 inches of concrete and two feet to three feet of sub-grade material, then leveling the areas with cobble rock. Airport administrators told the Board at its March meeting that the department expects to use all existing aprons for 10 to 15 years.

Finally, the department has budgeted \$14 million for the future construction of new concourses first outlined in the 1997 Master Plan Update. The money is budgeted for schematic drawings.<sup>12</sup> The department would use the designs "for additional financial feasibility analysis." The department notes, "Existing gates and hold rooms are being used at full capacity and will be inadequate to meet future demand. Concourse expansion is required to meet the needs of future growth."

- 
- <sup>1</sup> Budget Request for Fiscal Year 2007-2008 (tan book), Pages ii, 22.
- <sup>2</sup> *Airport Budget Briefing City Council*, Operating Statement Forecast.
- <sup>3</sup> Budget Request for Fiscal Year 2007-2008, Pages 26 and 41.
- <sup>4</sup> *Airport Budget Briefing City Council*, Salaries and Benefits graphic.
- <sup>5</sup> Budget Request for Fiscal Year 2007-2008, Page 2.
- <sup>6</sup> Ibid., Page 20.
- <sup>7</sup> Ibid., Page i.
- <sup>8</sup> Air Service Marketing Update to Airport Board, March 20, 2002.
- <sup>9</sup> Budget Request for Fiscal Year 2007-2008, Page 25.
- <sup>10</sup> Ibid., Pages 47, 48.
- <sup>11</sup> Ibid., Pages 36, 37.
- <sup>12</sup> Ibid., Page 53.

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

	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
Total Long Term Debt	\$54,862,862	\$52,254,480	\$49,112,009	\$47,019,500	\$43,371,900
Enplaned Passengers(EP)	9,137,259	10,211,587	10,909,219	10,777,484	10,885,259
Long Term Debt / (EP)	\$6.00	\$5.12	\$4.50	\$4.36	\$3.98





# AIRPORTS

## COUNCIL TRANSMITTAL

**TO:**

Lyn Creswell  
Chief Administrative Officer

**DATE:** March 30, 2007

**FROM:**

Maureen Riley  
Executive Director

**SUBJECT:**

Department of Airports FY 2007/2008 Budget

**STAFF CONTACT:**

Jay C. Bingham, Finance Director

**DOCUMENT TYPE:**

City Council Budget Briefing

**RECOMMENDATION:**

We recommend adoption of the Department of Airports FY 2007/2008 budget with the City's budget.

**BUDGET IMPACT:**

FY 2007/2008 operating revenues will increase by \$7.8 million from projected FY 2006/2007 to \$110,003,000. This is primarily because of the new concession rates in connection with food and beverage, and retail concessions contract in the terminals as well as increase in parking rates. Operating expenses will increase by \$7.5 million over projected FY 2006/2007 to \$81,774,200. This increase is attributable to the new services in providing an in-line baggage screening system, expanded ticketing, and queuing area and new baggage claim devices. No new personnel are requested for FY 2007/2008.

Capital expenditures for FY 2007/2008 are estimated to be \$116,917,200.

**BACKGROUND/DISCUSSION:**

The FY 2007/2008 budget provides positive financial benefits which include:

- keeping airline rates low at a time of financial recovery for the airlines
- funding important capital projects which will improve airport safety and security, maintain aging facilities.

**PUBLIC PROCESS:**

This budget was reviewed in detail at meeting with the Board Finance Committee on March 7th, and with the airline representatives on March 8th. The Airport Advisory Board approved this budget during its regular meeting on March 21, 2007.

SALT LAKE CITY DEPARTMENT OF



AIRPORTS

# BUDGET REQUEST

*for*

**FISCAL YEAR 2007-2008**

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PROPOSED BUDGET FY 2007/2008  
TABLE OF CONTENTS**

	Page
Budget Message	i
Projected Operating Statement	1
Operating Revenues	2
Operating Expenses	3
Organizational Chart	8
Staffing Document	9
Travel Budget	15
Sources and Uses of Funds	19
Capital Equipment	20
Capital Improvement Project Summaries	21
Capital Improvement Project Descriptions	24
Cash Flow	64
Charts and Graphs	67
Acronyms	74



## **Fiscal Year 2007-2008 Budget Message**

**March 21, 2007**

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 FY08 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.

### **Air Service**

Salt Lake International Airport is served by 16 airlines that provide 400 daily departures to 109 nonstop destinations. The Airport's extensive route network served over 21 million passengers in 2006 and is projected to increase by one percent in FY07 and FY08.

### **Major Capital Projects**

The Terminal Modifications project, with a cost of \$41 million including an upgrade to the Airport's security system, is substantially complete and will be fully operational by the end of the current fiscal year. Other major projects completed for the benefit of the airlines are the refurbishing and purchase of new passenger boarding bridges and the 400 Hz system that provides preconditioned air and electrical power to the airplanes while at the gates.

With the growth in the number of international passengers, the FY08 budget includes funding for the completion of the remodeling of the Federal Inspection Service (FIS) Facility, extension of the sterile corridor, modification and expansion of the International Arrivals Facility (Terminal 3), a bridge between Terminal 2 and Terminal 3, and a modification of the baggage recheck facility for international flights. This program has a total cost budgeted at \$28 million.

Because of the age of the terminal buildings and the need to provide reliable heating and cooling for the facility, a fan replacement program will be started this fiscal year. The cooling tower at the central plant will also be replaced. Both projects will cost \$3.8 million. The paging system that is over 10 years old will also be replaced and some signs in the terminals will be modified.

Improvements to the airfield are designed to ensure the safe operation of aircraft and preserve these valuable assets. Phase II of the Concourse Rehabilitation Program is budgeted for \$9 million while airfield lighting will be upgraded with five-step regulators for a cost of \$2.9 million.



Continued funding for various environmentally related projects is requested in FY08 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.

With the airline industry starting to slowly recover from its financial instability, the Airport's implementation of its Master Plan is being revisited, starting with the Concourse Development Programming activity before the end of FY07. In FY08, funding for the schematics of the terminal/concourse portion of the Master Plan is requested for \$14 million.

### **General Aviation**

The Master Plan for Airport II will be completed in this fiscal year, new hangars built and apron rehabilitated for a program cost of \$4.4 million. To further evaluate the projects recommended in this Master Plan, an environmental assessment as well as a utility infrastructure study is being funded for \$200,000. The General Aviation Advisory group continues to provide ongoing review and feedback for the Department of Airports as we develop our general aviation facilities.

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 for a program cost of \$2.9 million.

### **Financial Summary**

FY08 operating revenues are forecast to increase by \$7,824,800 from projected FY07 to \$110,003,000. This is primarily because of new concession rates in connection with food and beverage and retail concession contracts in the terminals as well as the increase in parking rates. Additional revenue in the terminals is a result of the Airport owning the passenger boarding bridges and billing back the airlines and TSA their utility and maintenance costs.

Operating expenses are forecast to increase by \$7,582,700 over projected FY07 to \$81,774,200. This increase is attributable to the new services provided to the airlines in providing an in-line baggage screening system, 400 Hz power, preconditioned air, expanded ticketing and queuing area, and new baggage claim devices. Additional maintenance and operating costs were also budgeted for the increase in utilities costs, janitorial costs, and in materials for repairs in the terminal buildings.

The FY08 staffing budget of the Airport will fund 10 previously unfunded positions to meet compliance with new regulations and maintain the current level of service. Funding for these positions amounts to \$781,000; however, no new positions are being requested.

## Conclusion

The Department of Airports FY08 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.

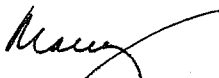
**Below is the summary of the Department of Airports FY08 Budget Request:**

	<b>Forecast FY 2006-2007</b>	<b>Request FY 2007-2008</b>
Revenues and Other Sources of Funds:		
Operating revenues	\$102,178,200	\$110,003,000
Passenger facility charges	34,822,400	68,727,900
Grants & reimbursements	16,339,100	22,966,100
Interest income	<u>8,000,000</u>	<u>8,000,000</u>
Total	<u>\$161,339,700</u>	<u>\$209,697,000</u>
Expenses and Other Uses of Funds:		
Operating expenses	\$74,191,500	\$81,774,200
Capital equipment	3,376,000	6,730,900
Capital improvements	67,851,300	110,186,300
Debt service	4,661,800	4,528,700
Airport Improvement Fund	10,909,100	6,126,900
Increase to reserves	<u>350,000</u>	<u>350,000</u>
Total	<u>\$161,339,700</u>	<u>\$209,697,000</u>

Respectfully submitted,



Russell B. Pack  
Acting Executive Director



Maureen S. Riley  
Executive Director

SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PROJECTED OPERATING STATEMENT  
FOR FISCAL YEARS ENDED JUNE 30, 2007 and JUNE 30, 2008

Description	FY 06/07 Amended Budget	FY 06/07 Projected Actual	FY 07/08 Budget Request
Operating Revenue	\$98,731,200	\$102,178,200	\$110,003,000
Operating Expense	<u>74,317,000</u>	<u>74,191,500</u>	<u>81,774,200</u>
<b>Operating Income</b>	<b><u>24,414,200</u></b>	<b><u>27,986,700</u></b>	<b><u>28,228,800</u></b>
<b>Interest Income and Debt Service</b>			
Interest Income	5,000,000	8,000,000	8,000,000
Total Debt Service	<u>4,370,600</u>	<u>4,661,800</u>	<u>4,528,700</u>
<b>Total Interest Income and Debt Service</b>	<b><u>629,400</u></b>	<b><u>3,338,200</u></b>	<b><u>3,471,300</u></b>
<b>Revenues from Operations</b>	<b>25,043,600</b>	<b>31,324,900</b>	<b>31,700,100</b>
<b>Other Sources of Funds</b>			
Federal Grants for Capital Projects	28,589,900	16,339,100	22,966,100
Total PFC Revenues	40,383,900	34,822,400	68,727,900
Funds from Reserves/Others	<u>30,177,200</u>	<u>16,819,800</u>	<u>21,082,300</u>
<b>Total Other Source of Funds</b>	<b><u>99,151,000</u></b>	<b><u>67,981,300</u></b>	<b><u>112,776,300</u></b>
<b>Use of Airport Capital Funds</b>			
Capital Projects and Equipment	102,527,000	71,227,300	116,917,200
Increase to O& M Reserves	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
<b>Total Use of Airport Capital Funds</b>	<b><u>102,877,000</u></b>	<b><u>71,577,300</u></b>	<b><u>117,267,200</u></b>
<b>Net Airport Reserves</b>	<b>\$21,317,600</b>	<b>\$27,728,900</b>	<b>\$27,209,200</b>

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actuals FY 05/06	Amended Budget FY 06/07	Projected FY 06/07	Budget FY 07/08
Terminal Rents	65.13	65.00	66.56	69.83
Landing Fees	0.74	0.91	0.87	0.91
<b>Cost per enplaned passenger</b>	<b>\$2.62</b>	<b>\$3.13</b>	<b>\$3.26</b>	<b>\$3.43</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**COMPARISON OF FY 06/07 BUDGETED AND PROJECTED REVENUES**  
**TO FY 07/08 BUDGETED REVENUES**

<b>FY 06/07 Ammended Budget</b>	<b>FY 06/07 Projected Actual</b>	<b>Description</b>	<b>FY 07/08 Requested Budget</b>
<b>Landing Fees</b>			
\$11,259,700	\$11,735,200	Scheduled Airlines	\$12,611,000
134,600	135,700	Charters / Commuters	141,100
<u>1,046,500</u>	<u>974,600</u>	Cargo	<u>1,016,000</u>
<b>12,440,800</b>	<b>12,845,500</b>	<b>Total Landing Fees</b>	<b>13,768,100</b>
766,300	766,300	Fuel Farm	766,300
240,200	276,600	Extraordinary Service Charges	296,400
270,800	275,200	Cargo Ramp Use Fee	272,800
124,100	180,000	International Facility Use Fee	181,800
268,800	268,800	Passenger Paging Fee	321,600
334,700	335,100	Tenant Telephone Fees	335,100
7,614,500	7,771,800	Airline Terminal Rents - TU#1	8,178,400
14,203,700	14,569,300	Airline Terminal Rents - TU#2	15,380,700
1,413,000	952,200	Passenger Loading Bridge Fees	1,613,900
144,300	147,400	Executive Terminal	150,000
900,500	925,000	General Aviation Hangars	998,500
87,800	92,500	FBO Hangars	93,400
1,673,000	1,654,400	Cargo Buildings	1,771,600
917,400	816,100	Flight Kitchen	822,700
3,889,400	3,851,600	Other Buildings	3,895,800
768,300	734,200	Office Space	747,900
5,304,200	5,570,400	Food Service	6,756,100
553,700	572,400	Vending	632,300
100,000	129,000	Public Telephone Revenue	122,200
4,226,100	4,552,000	News & Gifts	4,741,500
11,908,800	13,139,600	Car Rental Commissions	13,639,100
2,056,200	2,043,200	Car Rental - Fixed Rents	2,142,500
1,356,300	1,388,000	Leased Site Areas	1,508,600
20,271,100	20,999,500	Auto Parking	22,952,800
703,100	793,200	Ground Transportation	937,300
760,100	819,000	ARFF Training Revenue	819,000
684,000	1,114,900	Advertising Media Fees	1,031,600
504,600	510,900	Security Charges for Screening	514,700
2,978,700	2,878,100	State Aviation Fuel Tax	2,907,100
356,500	383,300	Fuel Oil Royalties	383,100
137,000	137,000	Military	137,000
773,200	685,700	Other	1,183,100
<b>\$98,731,200</b>	<b>\$102,178,200</b>	<b>Total Operating Revenues</b>	<b>\$110,003,000</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
COMPARISON OF FY 2006/2007 BUDGET AND PROJECTED ACTUAL EXPENSES  
TO FY 2007/2008 BUDGET EXPENSES**

<b>FY 06/07 Amended Budget</b>	<b>FY 06/07 Projected Actual</b>	<b>Description</b>	<b>FY 07/08 Requested Budget</b>
<b>Salaries and Fringe Benefits</b>			
\$12,209,400	\$12,021,600	Supervisory and Professional	\$13,253,800
12,715,800	12,687,900	Operating and Maintenance	13,036,500
1,837,800	1,758,300	Clerical and Technical	1,775,100
162,200	490,900	Hourly and Seasonal	741,200
58,700	58,700	Uniform and Tool Allowance	58,700
1,981,500	1,951,900	FICA	2,122,700
3,571,000	3,770,500	State Retirement	4,402,800
<u>4,761,000</u>	<u>4,453,500</u>	Health Insurance	<u>5,308,300</u>
<b>37,297,400</b>	<b>37,193,300</b>	<b>Total Salaries and Benefits</b>	<b>40,699,100</b>
<b>Materials and Supplies</b>			
51,600	49,300	Books, References and Periodicals	53,200
105,700	105,100	Office Materials and Supplies	115,200
31,800	21,300	Copy Center Charges	23,300
26,700	23,600	Postage	24,600
464,000	460,600	Computer Software and Supplies	308,100
187,100	186,200	Security System Supplies	182,400
421,000	552,000	Gasoline and Oil	581,000
194,600	156,500	Compressed Natural Gas	160,000
316,600	247,800	Other Fuel	270,600
75,000	75,000	Tires and Tubes	75,000
515,000	515,000	Motive Equipment and Supplies	515,000
392,100	392,200	Communication Equipment and Supplies	411,100
96,700	94,100	Special Clothing and Supplies - Fire & Police	125,600
456,400	456,400	Paint and Painting Supplies	456,400
497,500	477,300	Construction Materials and Supplies	682,600
168,000	168,400	Electrical Supplies	228,400
502,000	502,000	Road and Runway Supplies	502,000
721,800	745,800	Janitorial Supplies	750,100
258,300	257,300	Laundry and Linen Supplies	263,400
85,000	85,000	Grounds Supplies	85,000
322,600	338,500	Mechanical Systems Supplies	698,100
38,000	38,000	Signage Materials and Supplies	38,000
597,500	597,800	Chemicals and Salt	597,800
96,600	95,200	Safety Equipment	101,500
24,800	22,200	Licenses, Tags and Certificates	30,300
398,400	557,400	Small Tools, Equipment and Furnishings	492,400
<u>169,500</u>	<u>229,500</u>	Other Material and Supplies	<u>255,800</u>
<b>7,214,300</b>	<b>7,449,500</b>	<b>Total Materials and Supplies</b>	<b>8,026,900</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**COMPARISON OF FY 2006/2007 BUDGET AND PROJECTED ACTUAL EXPENSES**  
**TO FY 2007/2008 BUDGET EXPENSES**

<b>FY 06/07 Amended Budget</b>	<b>FY 06/07 Projected Actual</b>	<b>Description</b>	<b>FY 07/08 Requested Budget</b>
<b>Services</b>			
70,000	55,300	Auditing Fees	57,000
313,200	313,200	Legal Fees	313,200
355,500	356,000	Public Relations	356,000
1,536,000	1,576,400	Other Professional and Technical Services	1,587,100
4,281,200	3,907,100	Electrical Power	4,611,300
898,400	876,800	Natural Gas	894,200
489,300	470,900	Water	506,500
156,600	114,400	Telephone	127,000
131,600	136,100	Other Communication Expense	154,600
210,300	189,800	Office Equipment Maintenance Contracts	170,800
172,900	170,800	Communication Equip't. Maint. Contracts	187,400
60,000	60,000	Electrical Maintenance Contracts	60,000
104,000	104,000	Motive Equipment Maintenance Contracts	130,000
6,636,000	6,832,900	Janitorial Service Maintenance Contracts	7,121,500
499,800	497,000	Building Maintenance Contracts	522,000
10,000	10,000	Ground Maintenance Contracts	10,000
46,200	56,800	Other Maintenance Contracts	63,600
984,700	984,700	Airport Deicing Contract	1,145,800
72,300	67,000	Printing Charges	67,200
259,900	240,800	Educational Training	247,000
30,000	30,000	Towing Service	30,000
253,500	303,500	Waste Disposal	319,600
<u>3,541,200</u>	<u>3,576,000</u>	Other Contractual Payments	<u>4,803,000</u>
<b>21,112,600</b>	<b>20,929,500</b>	<b>Total Services</b>	<b>23,484,800</b>
<b>Other Operating Expenses</b>			
200,000	200,700	Equipment Rental	151,200
83,100	67,100	Meals and Entertainment	66,200
28,400	27,900	Employee Meal Allowance	26,800
234,800	259,900	Memberships	228,400
391,500	391,500	Out-Of-Town Travel	407,200
102,000	117,900	Other Employee Costs	103,900
30,000	30,000	Bad Debts	30,000
650,000	597,900	Property Liability Insurance	650,000
197,000	196,900	Unemployment and Workers Compensation	600,000
26,600	25,000	Occupational Health Clinic Charges	26,600
13,500	13,500	Water Stock Assessments	13,500
<u>29,900</u>	<u>30,100</u>	Other Expenses	<u>30,100</u>
<b>1,986,800</b>	<b>1,958,400</b>	<b>Total Other Operating Expenses</b>	<b>2,333,900</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
COMPARISON OF FY 2006/2007 BUDGET AND PROJECTED ACTUAL EXPENSES  
TO FY 2007/2008 BUDGET EXPENSES**

<b>FY 06/07 Amended Budget</b>	<b>FY 06/07 Projected Actual</b>	<b>Description</b>	<b>FY 07/08 Requested Budget</b>
		<b>Intergovernmental Charges</b>	
1,320,000	1,320,000	Administrative Service Fees	1,359,600
120,000	97,300	SLC Police Services	120,000
295,000	320,300	City Data Processing Services	282,000
1,278,400	1,230,700	Risk Management Premium	1,406,100
<u>3,692,500</u>	<u>3,692,500</u>	Aircraft Rescue and Fire Fighting	<u>4,061,800</u>
<b>6,705,900</b>	<b>6,660,800</b>	<b>Total Intergovernmental Charges</b>	<b>7,229,500</b>
<b>\$74,317,000</b>	<b>\$74,191,500</b>	<b>Total Operating Expenses</b>	<b>\$81,774,200</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS  
FY 2006/2007 PROJECTED AND FY 2007/2008 BUDGET REQUEST**

<b>Description</b>	<b>FY 06/07 Requested Budget</b>	<b>FY 06/07 Projected Actual</b>	<b>FY 07/08 Requested Budget</b>
<b>Administrative Service Fees</b>			
Accounting	\$135,900	\$135,900	\$140,000
Payroll	33,400	33,400	34,400
Property Management	3,200	3,200	3,300
Purchasing	329,000	329,000	338,900
Cash Management	9,000	9,000	9,300
Budget and Policy Development	26,500	26,500	27,300
City Recorder	54,800	54,800	56,400
City Attorney	204,000	204,000	210,100
City Council	76,000	76,000	78,300
Mayor	30,000	30,000	30,900
Human Resources	391,100	391,100	402,800
Contracts	<u>27,100</u>	<u>27,100</u>	<u>27,900</u>
Total Administrative Service Fees	1,320,000	1,320,000	1,359,600
<b>Police Services</b>			
S.L.C. Police Department	120,000	97,300	120,000
<b>Information Management System Services</b>			
Data Processing Division	295,000	320,300	282,000
<b>Risk Management Administration</b>			
Fees and Premiums	1,278,400	1,230,700	1,406,100
<b>Aircraft Rescue Fire Fighting</b>			
S.L.C. Fire Department	3,692,500	3,692,500	4,061,800
<b>Total Fees</b>	<b>\$6,705,900</b>	<b>\$6,660,800</b>	<b>\$7,229,500</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PERSONNEL COST EXPENSE ANALYSIS  
FY 2006/2007 PROJECTED AND FY 2007/2008 BUDGET REQUESTS**

	FY 06/07	FY 06/07	(1)	(2)	(3)
Description	Amended Budget	Projected Actual	FY 07/08 Base	FY 07/08 Adjusted	FY 07/08 Requested

**Salaries & Benefits**

Supervisory & Professional	\$12,209,400	\$12,021,600	\$13,091,000	\$13,612,800	\$13,253,800
Operating & Maintenance	12,715,800	12,687,900	12,555,800	12,926,400	13,036,500
Clerical & Technical	1,837,800	1,758,300	1,736,400	1,775,100	1,775,100
Hourly & Seasonal	162,200	490,900	613,400	741,200	741,200
Uniform & Tool Allowance	58,700	58,700	58,700	58,700	58,700
FICA	1,981,500	1,951,900	2,065,600	2,144,300	2,122,700
State Retirement	3,571,000	3,770,500	4,207,900	4,430,900	4,402,800
Health Insurance	4,761,000	4,453,500	4,468,200	5,278,400	5,308,300
Totals	<u>\$37,297,400</u>	<u>\$37,193,300</u>	<u>\$38,797,000</u>	<u>\$40,967,800</u>	<u>\$40,699,100</u>

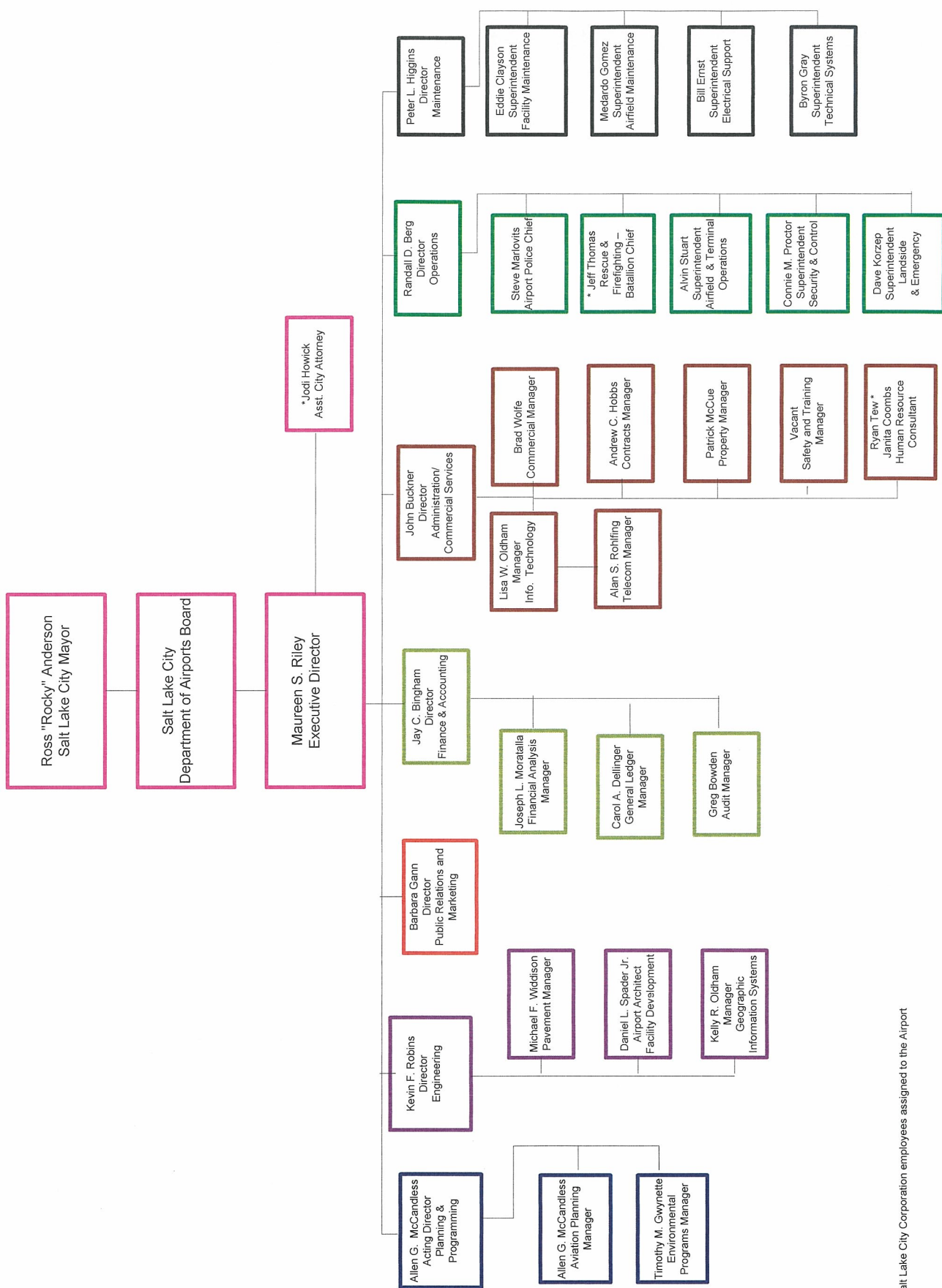
FY 06/07 Amended Budget	-0.28%	4.02%	9.84%	9.12%
FY 06/07 Projected Actual		4.31%	10.15%	9.43%
FY 07/08 Base (1)			5.60%	4.90%
FY 07/08 Adjusted (2)				-0.66%

**Notes / Assumptions :**

- (1) Base budget request includes salary and benefit costs for current year authorized employees of 567.8 Full Time Equivalent (FTE's).
- (2) Adjusted Base includes an assumed 3% COLA & merit increase for all employees.  
In addition, the pension rate was projected to increase by 3%, while health insurance rates were also projected to increase by 19% in FY 2008.
- (3) In FY 2007, 10 positions were not funded representing costs of about \$776,700. In FY 2008, these positions were funded for \$ 781,000 with a vacancy factor of \$300,000.

# Salt Lake City Department of Airports

March, 2007



\* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2006/2007 ACTUAL and FY 2007/2008 BUDGET REQUEST**

<b>Division</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
Executive Director's Office	4.50	4.50
Public Relations	1.00	1.00
Planning & Capital Programming	10.00	10.00
Finance & Accounting	19.50	18.50
Administration & Commercial Services	28.00	26.00
Engineering	47.00	43.00
Maintenance	241.00	247.00
Operations	216.80	217.80
<b>Department Total</b>	<b>567.80</b>	<b>567.80</b>

**STAFFING - EXECUTIVE DIRECTOR'S OFFICE**

<b>Position Title</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
<b>Executive Director's Office</b>		
Executive Director	1.00	1.00
Management Support Coordinator	1.00	1.00
Management Support Coordinator II	1.00	1.00
<b>Legal Services</b>		
Legal Secretary III/Paralegal	1.00	0.00
Law Office Manager	0.00	1.00
Property and Contract Specialist	0.50	0.50
<b>Total Positions - Director's Office</b>	<b>4.50</b>	<b>4.50</b>
<b>Personnel Service Cost</b>		<b>\$470,200</b>

**STAFFING - PUBLIC RELATIONS DIVISION**

<b>Public Relations</b>		
Director Airport Public Relations & Marketing	1.00	1.00
<b>Total Positions - Public Relations</b>	<b>1.00</b>	<b>1.00</b>
<b>Personnel Service Cost</b>		<b>\$114,500</b>

**STAFFING - PLANNING & CAPITAL PROGRAMMING DIVISION**

<b>Planning and Environmental Services</b>		
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	1.00	1.00
Airport Principal Planner	3.00	3.00
Airport Associate Planner	1.00	1.00
Environmental Specialist II	1.00	1.00
Environmental Specialist I	1.00	1.00
<b>Total Positions - Planning and Environmental</b>	<b>10.00</b>	<b>10.00</b>
<b>Personnel Service Cost</b>		<b>\$854,200</b>

**STAFFING - FINANCE AND ACCOUNTING DIVISION**

<b>Position Title</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
<b>Administration</b>		
Director of Finance and Accounting	1.00	1.00
Deputy Director of Finance and Accounting	1.00	0.00
Administrative Secretary I	1.00	1.00
<b>Financial Analysis &amp; Debt Management</b>		
Financial Analysis Manager	1.00	1.00
Budget/Revenue Analyst II	1.00	0.00
Parking Analyst/Manager	0.00	1.00
Financial Analyst - Debt Management	1.00	1.00
Budget and Revenue Analyst Trainee	1.00	1.00
Accounting Analyst	1.00	1.00
<b>Internal Audit</b>		
Contract Compliance Audit Manager	1.00	1.00
Internal Auditor	1.00	1.00
<b>General Accounting and Financial Reporting</b>		
General Accounting & Reporting Manager	1.00	1.00
Accountant III/II/I	7.00	7.00
Dept Personnel/Payroll Administrator	1.00	1.00
Part-Time/Accounting Intern	0.50	0.50
<b>Total Positions - Finance and Accounting Division</b>	<b>19.50</b>	<b>18.50</b>
<b>Personnel Service Cost</b>		<b>\$1,419,200</b>

**STAFFING - ADMINISTRATION AND COMMERCIAL**

<b>Administration</b>		
Director Administration and Commercial Services	1.00	1.00
Deputy Director of Commercial Services	1.00	0.00
Administrative Secretary I	1.00	1.00
Office Technician II	1.00	1.00
<b>Commercial Services</b>		
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
<b>Safety, Training &amp; Employee Services</b>		
Safety/Training Program Manager	1.00	1.00
Safety Program Coordinator	1.00	1.00
Employment Services Coordinator	0.00	1.00
Employee Program Coordinator	1.00	1.00
Trainer	0.00	1.00
Office Facilitator II	1.00	0.00
<b>Information Systems</b>		
Information Technology Manager	1.00	1.00
Software Engineer II	1.00	1.00
Senior Network Administrator	1.00	0.00
Network Administrator II/I	4.00	4.00
<b>Telecommunications</b>		
Airport Telecom/Information Manager	1.00	1.00
Telecommunications Analyst II	2.00	2.00
Telecom Fiber Technician	1.00	0.00
<b>Total Positions - Administration and Commercial Services</b>	<b>28.00</b>	<b>26.00</b>
<b>Personnel Service Cost</b>		<b>\$2,095,800</b>

**STAFFING - ENGINEERING DIVISION**

<b>Position Title</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
<b>Administration</b>		
Director of Engineering	1.00	1.00
Administrative Secretary I	2.00	0.00
<b>Civil Engineering and Construction Administration</b>		
Engineer VII	2.00	2.00
Engineer VI	3.00	3.00
Engineer V	2.00	1.00
Engineer II	0.00	1.00
Construction Manager	2.00	2.00
Professional Land Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	4.00	4.00
Engineering Technician IV	10.00	7.00
Engineering Technician III	0.00	1.00
Surveyor III	1.00	1.00
<b>Architectural Services</b>		
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
<b>Administration Support</b>		
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
<b>Total Positions - Engineering Division</b>	<b>47.00</b>	<b>43.00</b>
<b>Personnel Service Cost</b>		<b>\$3,471,200</b>

**STAFFING - MAINTENANCE DIVISION**

<b>Position Title</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
<b>Administration</b>		
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	1.00	0.00
Computer Maintenance Systems Supervisor	1.00	1.00
Maintenance Warranty/Commission	1.00	1.00
Management Analyst	1.00	1.00
Purchasing Services Officer	1.00	1.00
Budget & Special Projects Coordinator	1.00	0.00
Office Facilitator I	3.00	4.00
<b>Structural Maintenance</b>		
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
<b>Preventative Maintenance</b>		
Airport Maintenance Manager	2.00	1.00
Senior Facility Maintenance Supervisor	1.00	1.00
ARFF System Simulator Specialist	1.00	1.00
Facility Maintenance Supervisor	5.00	5.00
Technical System Supervisor	0.00	1.00
Facilities Maintenance Coordinator	8.00	8.00
Airport Electrician	2.00	2.00
HVAC Technician I/II	9.00	9.00
Airport Maintenance Electronics Technician	1.00	2.00
Airport Maintenance Mechanic II	6.00	6.00
Plumber II	6.00	5.00
<b>Janitorial Contracts Maintenance</b>		
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
<b>Sign Shop</b>		
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
<b>Key Shop</b>		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00
Locksmith Technician	3.00	3.00
Locksmith Technician I	1.00	1.00

**STAFFING - MAINTENANCE DIVISION - continued**

<b>Position Title</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
<b>Airfield &amp; Grounds Maintenance</b>		
Airport Maintenance Ops Support Manager	1.00	1.00
Airport Maintenance Manager	0.00	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	41.00	31.00
Airfield Maintenance Equipment Operator I/II	6.00	18.00
Senior Florist	2.00	2.00
General Maintenance Worker IV	2.00	2.00
<b>Auxiliary Airports</b>		
Facility Maintenance Supervisor	0.00	1.00
Airfield Maintenance Equipment Operator III	1.00	1.00
<b>Electrical Support</b>		
Facility Maintenance Supervisor	4.00	4.00
Airport Electrician	13.00	14.00
<b>Technical Systems</b>		
Airport Technical Systems Superintendent	0.00	1.00
Technical Systems Analyst I	0.00	3.00
Technical Systems Analyst II	0.00	4.00
Technical Systems Analyst II	0.00	4.00
Technical Systems Supervisor	0.00	4.00
Electronic Systems Program Supervisor	4.00	0.00
Electronic Systems Technician II	9.00	0.00
Electronic Systems Technician I	1.00	0.00
<b>Fleet Maintenance</b>		
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Airport Fleet Manager	1.00	1.00
Fleet Service Supervisor	4.00	0.00
Fleet Management Service Supervisor	0.00	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
<b>Warehouse</b>		
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
<b>Total Positions - Maintenance Division</b>	<b>241.00</b>	<b>247.00</b>
<b>Personnel Service Cost</b>	<b>\$17,076,100</b>	

**STAFFING - OPERATIONS DIVISION**

<b>Position Title</b>	<b>FY 06/07 FTE</b>	<b>FY 07/08 FTE</b>
<b>Administration</b>		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Administrative Secretary I	1.00	0.00
Office Facilitator	0.00	1.00
Senior Secretary	1.00	1.00
Office Technician II	1.00	1.00
<b>Aircraft Rescue &amp; Fire Fighting (ARFF)</b>		
Senior Secretary	1.00	1.00
<b>Airport Police</b>		
Airport Police Chief	1.00	1.00
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	48.00
Office Facilitator	0.00	1.00
Office Technician II	2.00	2.00
Administrative Secretary I	1.00	0.00
<b>Airfield &amp; Terminal Operations</b>		
Airport Duty Manager	9.00	9.00
Airport Senior Duty Manager	0.00	1.00
Senior Airport Operations Officer	5.00	5.00
Airport Operations Officer	18.00	20.00
<b>General Aviation Services</b>		
Airport Duty Manager	1.00	1.00
<b>Transportation</b>		
Transportation Team Shift Supervisor	4.00	0.00
Shuttle Driver II	42.00	34.00
Shuttle Driver I	8.00	15.00
<b>Landside Operations</b>		
Landside Operations Manager	1.00	1.00
Landside Operations Admin. Manager	1.00	1.00
Airport Landside Operations Supervisor II/I	5.00	10.00
Airport Commercial Vehicle Inspector	2.00	2.00
Airport Landside Operations Officer	15.00	15.00
<b>Access Control</b>		
Airport Security Compliance Manager	1.00	1.00
Access Control Supervisor	1.00	1.00
Operations Coordinator	0.00	3.00
Office Technician II/I	6.00	6.00
<b>Control Center</b>		
Airport Operations Support Manager	1.00	1.00
Airport Communications Coordinator Supervisor	5.00	5.00
Airport Communications Coordinator II	10.00	11.00
Airport Communications Coordinator I	3.00	0.00
Paging Operator	1.00	0.00
Regular Part-Time/Paging Operator	3.80	3.80
<b>Emergency Management</b>		
Airport Emergency Manager	1.00	1.00
<b>Total Positions - Operations Division</b>	<b>216.80</b>	<b>217.80</b>
<b>Personnel Service Cost</b>		<b>\$15,197,900</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 07/08 TRAVEL REQUEST**

<b>Description</b>	<b>Sponsoring Agency</b>	<b># Attend</b>	<b>Budget FY 07/08</b>
<b>Board of Directors</b>			
AAAE Annual Conference & Expo	AAAE	1	\$1,700
ACI-NA Annual Conference & Expo	ACI-NA	2	3,300
Commissioner's Group		2	3,600
Congressional Dinner		1	1,100
Miscellaneous		1	2,000
<b>Sub-Total</b>			<b>11,700</b>
<b>Executive Director and Staff</b>			
Spring Conference	AAAE/ACI-NA	1	2,000
Summer Legislative Issues Conference	AAAE	1	2,000
Annual Conference & Expo	AAAE	1	2,000
Aviation Issues Conference	AAAE	1	5,000
AAAE Miscellaneous	AAAE	1	1,700
Northwest Chapter Annual Conference	AAAE	1	2,000
Past Presidents' Meeting	AAAE	1	2,000
Russell Hoyt National Airport Conference	AAAE	1	2,000
Annual Central Europe/US. Airport Issues	AAAE/IAAE	1	5,000
Airport Board Members and Commissioners	ACI-NA	1	2,000
Annual Conference & Expo	ACI-NA	1	2,000
Economic Specialty Conference	ACI-NA	1	2,000
ACI-NA Miscellaneous	ACI-NA	1	1,700
Public Safety & Security Committee Fall Meeting	ACI-NA	1	2,000
Public Safety & Security Committee Spring Meeting	ACI-NA	1	2,000
Winter Board of Director & Leadership Meetings	ACI-NA	1	2,000
Int'l Assoc of Airport Execs - Airport/Airline Relations	IAAE	1	2,000
Annual Conference	UAOA	1	1,000
World Economics Conference		1	2,000
<b>Sub-Total</b>			<b>42,400</b>
<b>Public Relations</b>			
Air Service forum		1	3,000
Airline Meetings		1	3,000
Miscellaneous Travel		1	8,000
PR/Marketing and Communication		1	1,500
Routes/Conference		1	5,000
World Travel Market		1	4,000
<b>Sub-Total</b>			<b>24,500</b>
<b>Legal</b>			
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	2,000
<b>Sub-Total</b>			<b>10,000</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**FY 07/08 TRAVEL REQUEST**

<b>Description</b>	<b>Sponsoring Agency</b>	<b># Attend</b>	<b>Budget FY 07/08</b>
<b>Finance &amp; Accounting</b>			
80th Annual AAAE Annual Conf. and Exposition	AAAE	1	2,100
North American - Annual Conference	ACI-NA	1	1,700
Assoc of Airport Internal Auditors Conference	AAIA	3	6,600
Airports Council International Economics Specialties	ACI-NA	1	1,500
Western Regional Conference	BITECH	1	1,700
Finance and Administration Conference	AAAE	1	2,400
Government Financial Office Finance Seminars	GFOA	2	2,400
Government Financial Officer - Annual Conference	GFOA	2	3,200
Government Financial Officer GFOA - Utah Ann. Conf	GFOA	2	1,200
Internal Control Developments	AAIA	1	2,000
Miscellaneous Finance and Accounting Training	Varies	2	3,400
Nat'l Airport Performance Measurement & Benchmarking	AAAE	1	1,900
Rates and Charges/PFCs	AAAE	1	2,100
Transp. Clubs Int'l Conference / Payroll System	TCI	1	1,700
<b>Sub-Total</b>			<b>33,900</b>
<b>Planning and Environmental</b>			
Annual Conference	AAAE	1	2,000
Diversity Committee	AAAE	1	1,200
Annual Conference	ACI-NA	1	2,000
Spring Technical Committee	ACI-NA	1	1,600
Annual Disadvantaged Bus. Enterprise (DBE) Training	FAA	2	1,000
Annual Environmental Committee	AAAE	1	1,900
Aviation Forecast Conference	FAA	1	1,800
DBE Compliance Conference	FAA/AMAC	1	2,000
Environmental Deicing Conference	AAAE	1	1,700
Nat'l Recycling Coalition Environmental Recycling	NRC	1	1,600
National Civil Rights Conference	USDOT	1	1,900
National Environmental Conference / Annual Meeting	ACI	1	1,800
Northwest Conference	AAAE	1	1,500
Northwest Regional Airports Conference	FAA	3	2,400
Planning, Design & Construction Symposium	FAA	1	1,800
Spring Environmental Committees	ACI/AAAE	2	3,400
Utah Local Fall Conference	UAOA	2	1,100
Utah Local Spring Conference	UAOA	2	1,100
<b>Sub-Total</b>			<b>31,800</b>
<b>Engineering</b>			
Airfield Construction Management Seminar	AAAE	1	1,900
Illuminating Engineering Society Airfield Lighting	IES	1	1,900
Airport Facilities Conference	AAAE	1	1,900
Airport Planning, Design & Construction	AAAE	3	4,200
Annual Conference	AAAE	1	3,800
Annual Conference	ACI	2	4,200
Aerospace Industries Assoc Annual Conference	AIA	1	1,900
American Society of Civil Engineers Conference	ASCE	1	1,900
American Concrete Pavement Assoc Conference	FAA/ACPA	2	3,800
Geographic Information Systems Conference	ESRI	1	2,100
Northwest Mountain Region Airports Conference	FAA	2	3,100
Pavement Construction Inspection Seminar	FAA/FHWA	1	2,100
Rocky Mountain Asphalt Conference	FAA/FHWA	2	3,100
American Congress on Survey & Mapping Conference	ACSM	1	1,700
Technical Committee	ACI	1	1,900
<b>Sub-Total</b>			<b>39,500</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**FY 07/08 TRAVEL REQUEST**

<b>Description</b>	<b>Sponsoring Agency</b>	<b># Attend</b>	<b>Budget FY 07/08</b>
<b>Operations</b>			
ADA Compliance	AAAE	1	1,500
Annual Aviation Issues Conference/Board Mtg	AAAE	1	3,500
Annual Conference	AAAE	1	1,500
Aviation Security	AAAE	1	1,500
Chiefs Leadership School		1	1,500
General Aviation Conference	AAAE	1	1,500
Inst of Engineering & Technology Conference	AAAE	2	2,000
International Snow Symposium	AAAE	1	1,800
NAC Annual Conference	NAC	1	1,500
Safety Management System Conference	AAAE	1	1,800
US/Canada Bird Strike Conference	AAAE	1	1,500
Airport Facilities Management Conf	AAAE/NWAAAE	1	1,500
Public Safety & Security Fall Conference	ACI	1	1,500
Public Safety & Security Spring Conference	ACI	1	1,700
Fall Conference	AGTA	2	3,000
Airport Ground Transport Assoc Spring Conference	AGTA	1	1,500
Airport Users Group - CASS		2	1,500
Airport Law Enforcement Agencies Network	ALEAN	1	1,400
Spring Conference	ALEAN	1	1,400
Assoc of Public-Safety Comm Officials Conference	APCO	1	1,600
ARFF Working Group National Conference		2	3,000
Bureau of Criminal Identification Annual Training	BCI	2	700
Emergency Mgmt Inst Emergency Mgmt Course	EMI	1	600
FBI Command	FBI	1	1,200
FBI-AP Liaison	FBI	1	1,200
FBI-National Academy (Fall)	FBI	1	1,000
FBI-National Academy (Spring)	FBI	1	1,000
Int'l Assoc of Bomb Techs & Investigators Meeting	IABTI	2	2,000
Int'l Assoc of Chiefs of Police Conference	IACP	1	1,500
International Assoc of Emergency Managers	IAEM	1	1,300
K-9 Program Review		1	1,300
NAC Annual Conference & AAAE Board Meeting	NAC/AAAE	1	1,800
National Airports Conference and NWAAAE Board Mtg	AAAE	1	1,800
National Fire Marshal Conference	NFM	1	1,500
National Latino Police Officers Assoc Conference	NLPOA	1	1,500
Northwest Mountain FAA Regional Conference	FAA	1	1,500
Annual Conference	NWAAAE	3	5,100
Board Meeting	NWAAAE	1	1,000
Peer Reviews		4	4,000
Public Officials Conference		1	800
Spillman Training		1	900
Train the trainer course		1	1,500
Transp Research Board Panel Project Meeting (Spring)	TRB	1	200
Transp Research Board Panel Project Meeting (Winter)	TRB	1	300
Fall Conference	UAOA	3	1,300
Spring Conference	UAOA	3	2,600
UT COP (Utah Chiefs of Police)		1	700
Western States Airport Disaster Ops Group - Fall		1	900
Western States Airport Disaster Ops Group - Spring		1	900
<b>Sub-Total</b>			<b>77,800</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**FY 07/08 TRAVEL REQUEST**

<b>Description</b>	<b>Sponsoring Agency</b>	<b># Attend</b>	<b>Budget FY 07/08</b>
<b>Maintenance</b>			
Accreditation & Mgmt Conferences	AAAE	1	4,300
Adrien de Backer Airfield Lighting Products	ADB	2	2,000
Illuminating Engineering Society Airfield Lighting	IES	3	6,300
Airport Maintenance Conference	AAAE	3	9,000
Annual Fast Fold Door Training	Rytek	2	1,100
Annual Snow Symposium	AAAE	2	7,000
Assoc of Public-Safety Comm Officials	APCO	2	2,900
Cleaning Management Trade Show & Seminar	CMM	1	1,200
Electric West Exposition & Conference	Electric West	2	3,000
Nat'l Coord Center Emergency Security & Clean Air	NCC	1	3,000
Facilities Maintenance Equipment & Systems Update	Different Airports	9	3,900
General Airfield Maintenance	GAM	1	2,000
HVAC Equipment and Controls Training	Siemens	1	2,300
Industrial Security Conference	ISC	2	1,500
Exposition for New Technologies	ISC	3	2,000
Lighting Trade Show		1	2,000
Miscellaneous Policy Management		2	2,000
Motorola Site Controller Training	Motorola	1	2,700
National Airport Equipment Conference	AAAE	1	3,000
National Natural Gas Vehicle Conference & Expo	NGV	1	2,000
NexWatch Access Convention	NexWatch	2	2,300
Northwest Exposition Conference	AAAE	4	6,900
Passenger Boarding Bridge Show & Expo	GSE	1	1,000
Rocky Mountain Fleet Mgmt Ass. Ann. Conf	RMFMA	1	1,200
Sign & Lighting Update / Tech Eval & Learning	Different Airports	1	1,900
Sign Trade Show & Conference		1	2,000
Simplex Fire Alarm Sys & Pedestrian Entrance Drs Insp	Sea-Tac Airport	2	1,800
Snow Symposium	AAAE	1	3,500
Truck Equipment Exposition	RMFMA	1	1,200
Warranty Commissioning Manager Operation	SNA Airport	1	300
<b>Sub-Total</b>			<b>85,300</b>
<b>Administration and Commercial Services</b>			
Airport Insurance/Risk Seminar	ACI-NA	1	2,000
Airport Trainer's Forum	AAAE	1	2,000
Annual Conference and Exhibit	COMDEX	5	8,000
Int'l Public Mgmt Assoc/ Society for HR Mgmt Annual	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
IT Assoc Meeting	AAAE	1	2,000
Liability and Risk Management Workshop	AAAE	1	2,000
Miscellaneous IT. related Conferences		5	8,000
National Airport Conference	AAAE	1	2,500
Nortel Network Communications Seminar	Nortel	1	2,200
Systems Integration Conference		2	3,000
Training Steering Committee	AAAE	1	800
Uniform Relocation Act Symposium	FAA	1	2,000
Western Airport Safety Group Meetings	AAAE	2	1,800
Western Region Airport Property Managers Seminar	WRAPM	2	2,000
Wireless Airport Assoc Meeting	AAAE	1	2,000
<b>Sub-Total</b>			<b>50,300</b>
<b>Department Totals</b>			<b>\$407,200</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
SOURCES AND USES OF FUNDS  
FOR FISCAL YEARS ENDED JUNE 30, 2007 and JUNE 30, 2008**

Funds Available as of 7/1/06	
Unrestricted Funds	
Total Funds Available as of 7/1/06	<u>\$147,632,600</u>
Sources of Funds	
Net Increase to Reserves - from Operations	31,324,900
Federal Grants	16,339,100
PFC Revenues	<u>34,822,400</u>
	<u>82,486,400</u>
Uses of Funds	
Capital Projects	67,851,300
Capital Equipment	3,376,000
Increase to O & M & Debt Service Reserves	<u>350,000</u>
	<u>71,577,300</u>

<b>Estimated Funds Available as of 7/1/07</b>	<b>\$158,541,700</b>
---	----------------------

Sources of Funds	
Net Increase to Reserves - from Operations	31,700,100
Federal Grants	22,966,100
PFC Revenues	<u>68,727,900</u>
	<u>123,394,100</u>
Uses of Funds	
Capital Projects	110,186,300
Capital Equipment	6,730,900
Increase to O & M & Debt Service Reserves	<u>350,000</u>
	<u>117,267,200</u>

<b>Estimated Funds Available as of 7/1/08</b>	<b>\$164,668,600</b>
---	----------------------

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL EQUIPMENT  
FY 2007/2008 REQUEST**

Description	Remarks	Quantity	Cost	Funding Source	
				PFC	Airport
Fleet Equipment					
Crane	new/replacement	2	\$306,000	\$0	\$306,000
Dump Truck	replacement	2	190,000	190,000	0
Paint Stripper	replacement	1	350,000	0	350,000
Pickup/Utility Vehicle	new/replacement	12	400,000	0	400,000
Runway Broom	replacement	3	1,500,000	1,500,000	0
Snow Blower	replacement	1	750,000	750,000	0
Transit Bus	replacement	3	1,140,000	0	1,140,000
Vactor	new/replacement	2	700,000	0	700,000
Van	replacement	2	<u>62,000</u>	<u>0</u>	<u>62,000</u>
Total Fleet Equipment			5,398,000	2,440,000	2,958,000
Other Equipment					
6x6 All-Terrain Vehicle	new	1	7,500	0	7,500
Automated Weather Observing System	replacement	1	15,000	0	15,000
Back-Up Generators	replacement	5	257,000	0	257,000
Carpet/Floor Cleaning Equipment	replacement	4	24,100	0	24,100
Commercial Washer and Dryer	replacement	2	9,900	0	9,900
Copy Machine and Printer	replacement	2	39,000	0	39,000
Disk/Data Storage and Network Switches	replacement	1	40,000	0	40,000
EVIDS Equipment	new/replacement	1	110,000	110,000	0
Excavator	new	1	85,000	0	85,000
Fiber Panels, Cables, Strands, Etc.	new	3	18,000	0	18,000
Forklift	replacement	1	30,000	0	30,000
Furniture Edge Finisher	replacement	1	26,200	0	26,200
ID Verification System	new	1	17,300	0	17,300
Laser Engraver	new	1	40,000	0	40,000
Modular Security Offices	new	2	72,000	0	72,000
Multi Terrain Loader	new	2	80,000	0	80,000
Network Server	replacement	1	30,000	0	30,000
Notification System	new	1	56,600	0	56,600
Paint Striper	new	1	8,000	0	8,000
Pavement Grinder	replacement	1	5,000	0	5,000
Portable Pole Lights	replacement	1	30,000	0	30,000
Pressure Washer	new/replacement	2	29,300	0	29,300
Radio Broadcast System	replacement	1	20,000	0	20,000
Runway Closure Lighted Sign	replacement	2	40,000	40,000	0
Runway Weather Information System	new	1	5,000	0	5,000
Scissor Lift and Trailer	new/replacement	4	83,000	0	83,000
Self-Contained Breathing Apparatus	new/replacement	4	17,400	0	17,400
Survey System and Digital Level	new	1	56,800	0	56,800
Tire Balancer	new	1	5,000	0	5,000
Transport Stretchers	new	2	16,800	0	16,800
Ventilation Fan	replacement	1	11,500	0	11,500
Voice Recorders	replacement	2	18,000	0	18,000
Water Purification System	new	1	8,000	0	8,000
Welding Machine	replacement	3	<u>21,500</u>	<u>0</u>	<u>21,500</u>
Total Other Equipment			1,332,900	150,000	1,182,900
Total Capital Equipment			\$6,730,900	\$2,590,000	\$4,140,900

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL BUDGET SCHEDULE  
FOR FISCAL YEAR ENDED JUNE 30, 2008**

Project Description		CIP Expenditure Forecast / Budget Requests				FY 07/08 CIP Budget Funding Source		
		Revised Estimated Project Cost	Projected FY 06/07	Amended Budget FY 06/07	Requested Budget FY 07/08	AIP/State Funds	Airport Funds	PFC Funds
FY07 Carry-over Projects								
Pg. # Ref								
24	TVA Land Acquisition	\$3,739,000	\$739,000	\$659,000	\$3,000,000	\$3,000,000		
25	Terminal Modifications	41,235,650	16,701,100	19,532,000	1,000,000			1,000,000
26	Concourse Apron Rehabilitation	8,778,000	2,896,700	8,465,000	5,881,300	1,195,800		4,685,500
27	Rnwy 17/35 & 14/32 & Txwy Pavement Res.	11,628,000	3,388,600	10,889,000	8,239,400	6,896,300		1,343,100
28	Runway 16R/34L Storm Drainage Improv.	5,211,000	1,000,000	2,792,000	4,211,000	2,200,000		2,011,000
29	Airport Wildlife Mitigation	3,000,000	250,000	2,000,000	2,750,000			2,750,000
30	Wetland Mitigation Site Modifications	750,000	0	500,000	750,000			750,000
31	Energy Optimization System/Chilled Wtr	500,000	38,000	500,000	462,000		462,000	
32	Storm Water System Modifications Ph I	633,000	323,800	500,000	286,600		286,600	
33	800 Mhz Trunking Radio System Improv.	1,500,000	300,000	300,000	1,200,000			1,200,000
34	Parking Structure Reroof	976,000	562,000	1,062,000	414,000		414,000	
35	Concourse Development - Programming	2,000,000	500,000	2,000,000	1,500,000			1,500,000
36	FIS Facility Remodel - Phase I	3,674,000	1,000,000	3,124,000	2,674,000	2,674,000		
37	Sterile Corridor Extension	2,579,000	225,000	2,579,000	2,354,000			2,354,000
38	New Passenger Boarding Bridges	3,163,000	1,863,000	3,789,000	1,300,000			1,300,000
Subtotal FY07 Carry-over Projects		\$89,366,650	\$29,787,200	\$58,691,000	\$36,022,300	\$15,966,100	\$1,162,600	\$18,893,600

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**CAPITAL BUDGET SCHEDULE**  
**FOR FISCAL YEAR ENDED JUNE 30, 2008**

Pg. # Ref		Project Description	CIP Expenditure Forecast / Budget Requests				FY 07/08 CIP Budget Funding Source		
			Revised Estimated Project Cost	Projected FY 06/07	Amended Budget FY 06/07	Requested Budget FY 07/08	AIP/State Funds	Airport Funds	PFC Funds
FY08 Proposed Projects									
39		Economic Development Reserve	2,000,000	0	0	2,000,000		2,000,000	
40		CIP Committee Reserve	1,500,000	0	0	1,500,000		1,500,000	
41		Concourse Apron Rehab Ph II - C/D	9,032,000	0	0	9,032,000	6,700,000		2,332,000
42		SLC GA Taxiway Extension	800,000	0	0	800,000		-	800,000
43		SLC GA Taxiway Extension (FSDO)	2,182,000	0	0	2,182,000		-	2,182,000
44		Vertical Circulation & Vendor Screening	2,350,000	0	0	2,350,000		2,350,000	
45		Rental Car Facility Lobby Expansion	2,268,000	0	0	2,268,000		2,268,000	
46		Bridge between Terminal 2 & Terminal 3	3,798,000	0	0	3,798,000			3,798,000
47		Terminal 3 Modifications & Expansion	10,340,000	0	0	10,340,000		5,170,000	5,170,000
48		Terminal 3 Baggage Re-Check Mod.	8,808,000	0	0	8,808,000			8,808,000
49		Potable Water Cabinets Delivery Sys.	1,175,000	0	0	1,175,000			1,175,000
50		Terminal Lighting Support Areas	1,500,000	0	0	1,500,000		750,000	750,000
51		Asphalt Overlay Program - Phase III	1,300,000	0	0	1,300,000		650,000	650,000
52		Land Acquisition (general)	518,000	0	0	518,000			518,000
53		Terminal/Concourses Redev. - Schematics	14,000,000	0	0	14,000,000		-	14,000,000
54		U42 - Airport #2 Taxiway A Resurface	707,000	0	0	707,000	300,000		407,000
55		U42 Utility Infrastructure Extension	1,000,000	0	0	1,000,000		1,000,000	
56		Security Grilles at Screening Checkpoints	886,000	0	0	886,000			886,000
57		Airfield Lighting Upgrade to 5 Step Reg.	2,916,000	0	0	2,916,000			2,916,000
58		Terminal Signage Modifications	323,000	0	0	323,000			323,000
59		Storm Water System Modifications Ph II	1,591,000	0	0	1,591,000		1,591,000	
60		Airfield Sign Relocation	416,000	0	0	416,000			416,000
61		Paging System Upgrade	941,000	0	0	941,000			941,000
62		Cooling Tower at Central Plant (1,2 & 3)	876,000	0	0	876,000		438,000	438,000
63		Fan Replacement Program	2,937,000	0	0	2,937,000		2,202,700	734,300
Subtotal FY08 Proposed Projects			74,164,000	0	0	74,164,000	7,000,000	19,919,700	47,244,300
FY07 Completed Projects			138,320,450	38,064,100	48,452,000	0			
Totals			\$301,851,100	\$67,851,300	\$107,143,000	\$110,186,300	\$22,966,100	\$21,082,300	\$66,137,900



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
AIP CONTRIBUTIONS  
FOR FISCAL YEARS ENDED JUNE 30, 2007 and JUNE 30, 2008**

<b>Capital Project</b>	<b>FY 06/07 Projected</b>	<b>FY 07/08 Requested</b>
<b>Capital Improvement Projects</b>		
TVA Land Acquisitions	\$739,000	\$3,000,000
Terminal Modifications	5,474,900	
West Apron Paving Phase III	2,310,000	
Airport II Apron Rehabilitation	1,516,600	
Taxiway K Resurface	1,302,700	
Txwy Center Line Light Trench Pav. Recon.	662,300	
Concourse Apron Rehabilitation	1,504,200	1,195,800
Runwy 17/35 & 14/32 & Txwy Pavement Res.	1,775,700	6,896,300
Runwy 16R/34L Storm Drainage Improvement	53,700	2,200,000
FIS Facility Remodel - Phase I	1,000,000	2,674,000
Concourse Apron Rehab Phase II - C/D Apron		6,700,000
U42 - Airport #2 Taxiway A Resurface		300,000
<b>Total AIP Funding</b>	<b>\$16,339,100</b>	<b>\$22,966,100</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Tooele Valley Airport Land Acquisition</b>
-----------------------	---

**Project Description:**

This project will purchase several parcels of land at the north and south ends of Runway 17-35 at Tooele Valley Airport (TVA) to accommodate dimensional standards specified in Advisory Circular 150/5300-13 "Airport Design". The parcels 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:**

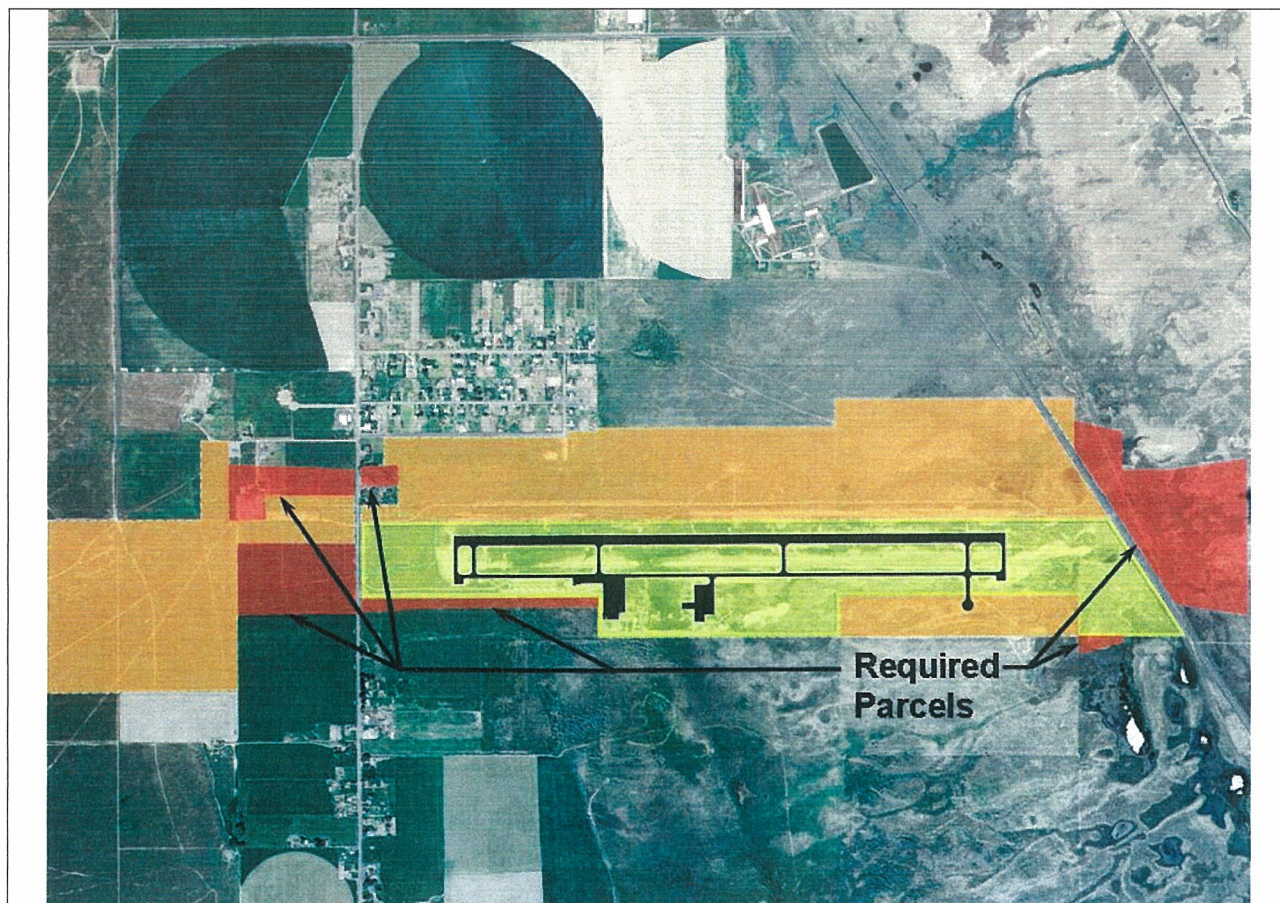
The FAA will construct a Category I Instrument Landing System (ILS) on Runway 17 at Tooele Valley Airport in the summer of 2007. The ILS system will change the dimensional standards for the runway protection zones and object free areas. The FAA requires the airport to own or control the property within the boundaries of the runway protection zones and object free areas. Acquiring this land will fulfill FAA requirements for protecting the airspace and approaches to accommodate the ILS.

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

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	\$ 3,739,000	n/a	\$ 3,739,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Terminal Modifications</b>
-----------------------	-------------------------------

**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.

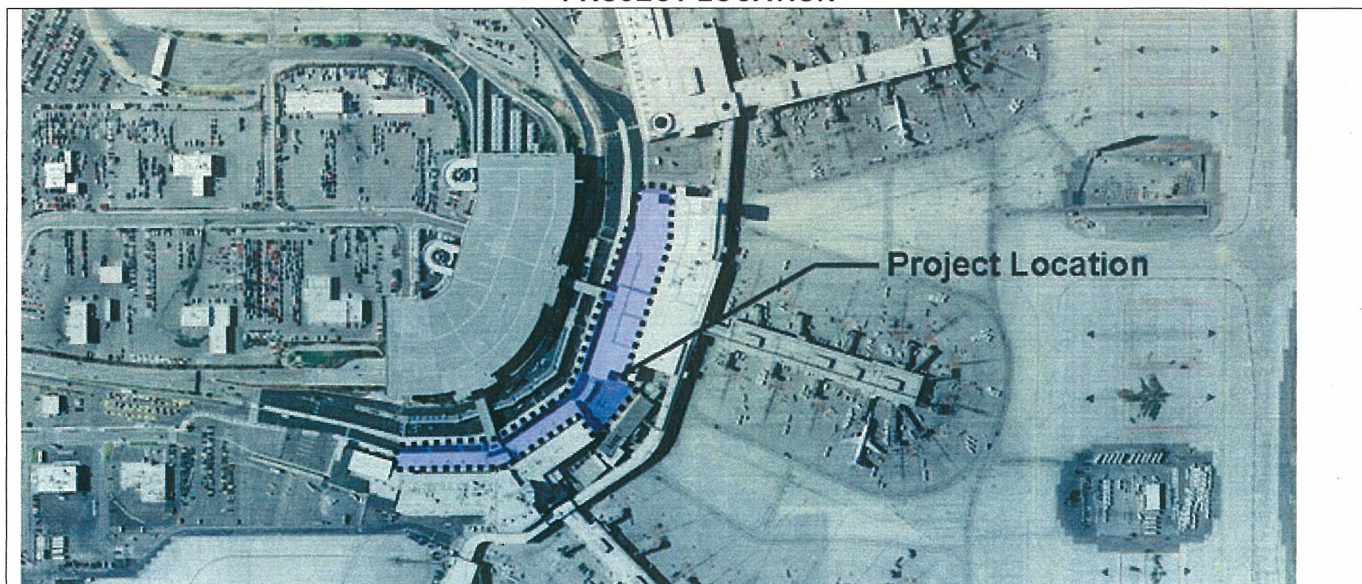
**Project Justification:** This project consists of improvements in TU1 and TU2 that will reduce congestion, improve passenger circulation, upgrade inbound baggage handling systems, and enhance the screening process for checked baggage. It will replace existing baggage handling equipment that has been 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	April 2005	August 2007

Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
\$ 32,662,170	\$ 6,645,162	\$ 205,773	\$ 918,684	\$ 803,861	\$ 41,236,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> \$ 1,600,000
----------------------------	-----------------------	-------------------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Concourse Apron Rehabilitation</b>
-----------------------	---------------------------------------

**Project Description:**

This project will rehabilitate the concrete apron between Concourse B and Concourse C, including portions of the apron northwest of Concourse B. 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:**

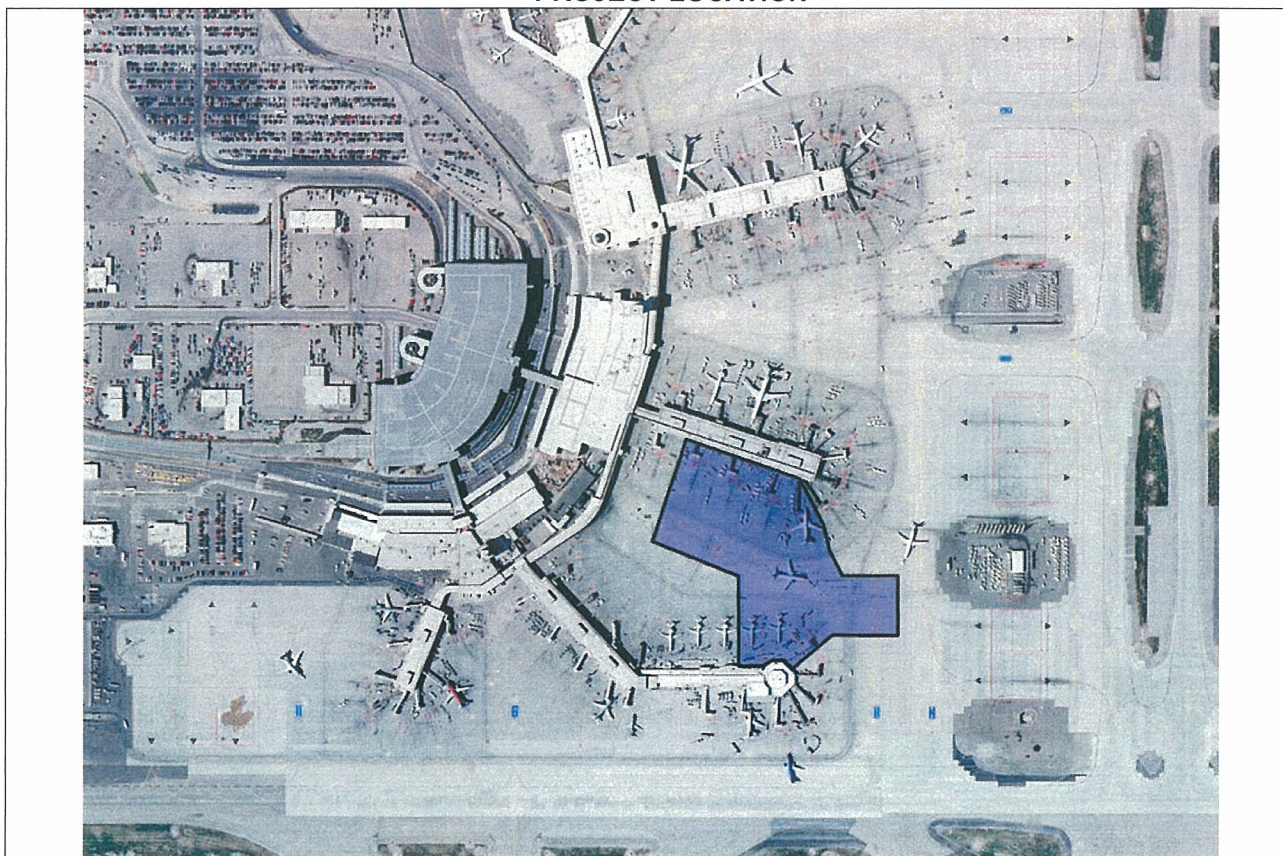
This apron is 22 to 37 years old and receives a high volume of aircraft use. The surface of the pavement is deteriorating rapidly. The Pavement Condition Index (PCI) rating for this pavement ranges from 25 to 47 out of 100 and is considered to be in poor to fair condition. The pavement has been patched 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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
March 2005	April 2007	October 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 7,843,400	\$0	\$ 96,000	\$ 10,600	\$ 828,000	\$ 8,778,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Runways 17-35 &amp; 14-32 and Taxiway R Overlay</b>
-----------------------	--

**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 June 2006 range from 44 to 53, 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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
September 2006	May 2007	October 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 10,109,200	\$ 167,800	\$ 383,000	\$ 8,000	\$ 960,000	\$ 11,628,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Runway 16R-34L Storm Drainage Improvements</b>
-----------------------	---

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
September 2006	May 2007	October 2007

<b>Construction Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 4,790,000	\$ 40,000	\$ 48,000	\$ 3,000	\$ 330,000	\$ 5,211,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Airport Wildlife Mitigation</b>
-----------------------	------------------------------------

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
February 2007	March 2008	October 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 2,300,000	\$ 244,000	\$ 106,000	\$ 5,000	\$ 345,000	\$ 3,000,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Wetland Mitigation Site Modifications</b>
-----------------------	--

**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.

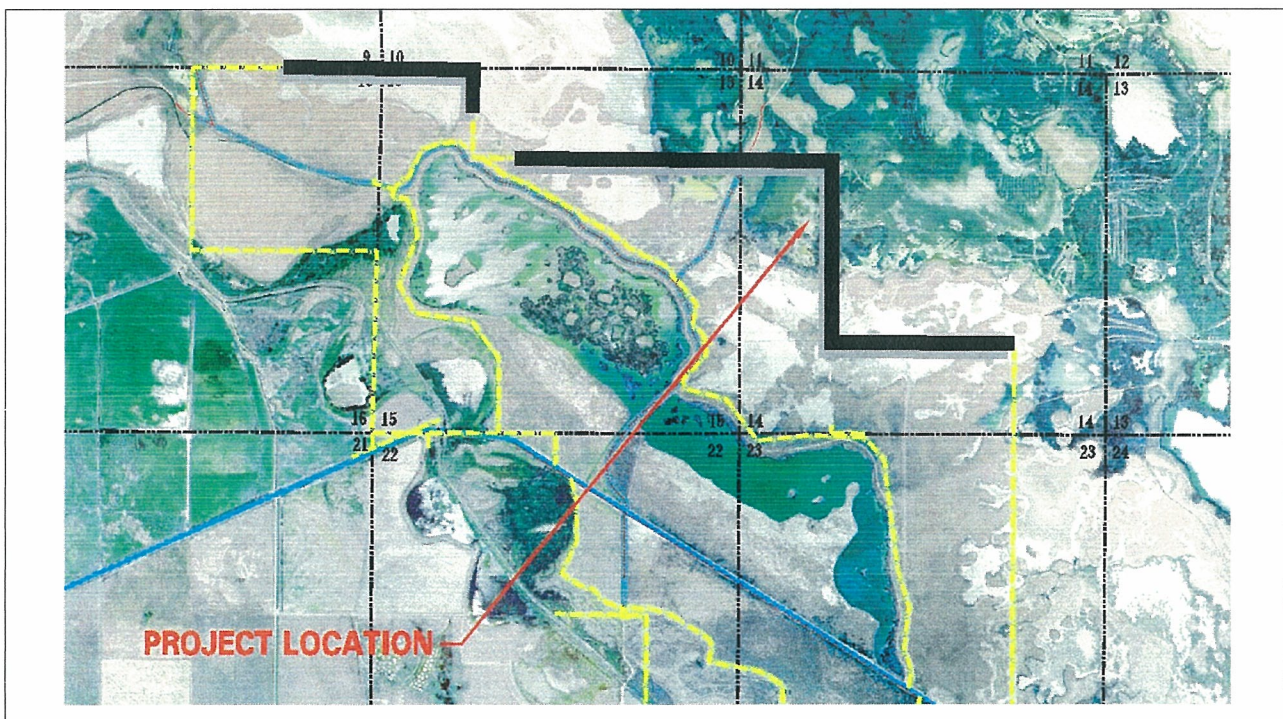
**Project Justification:** The construction of Runway 16R-34L during 1992 resulted in the impact of approximately 328 acres of wetlands. In order to obtain a permit to construct the runway, the US Army Corps of Engineers required that the Department of Airports replace all wetlands that were impacted 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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
April 2006	July 2007	October 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 570,000	\$ 80,000	\$ 10,000	\$ 5,000	\$ 85,000	\$ 750,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Energy Optimization System/Chilled Water Loop</b>
-----------------------	--

**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.

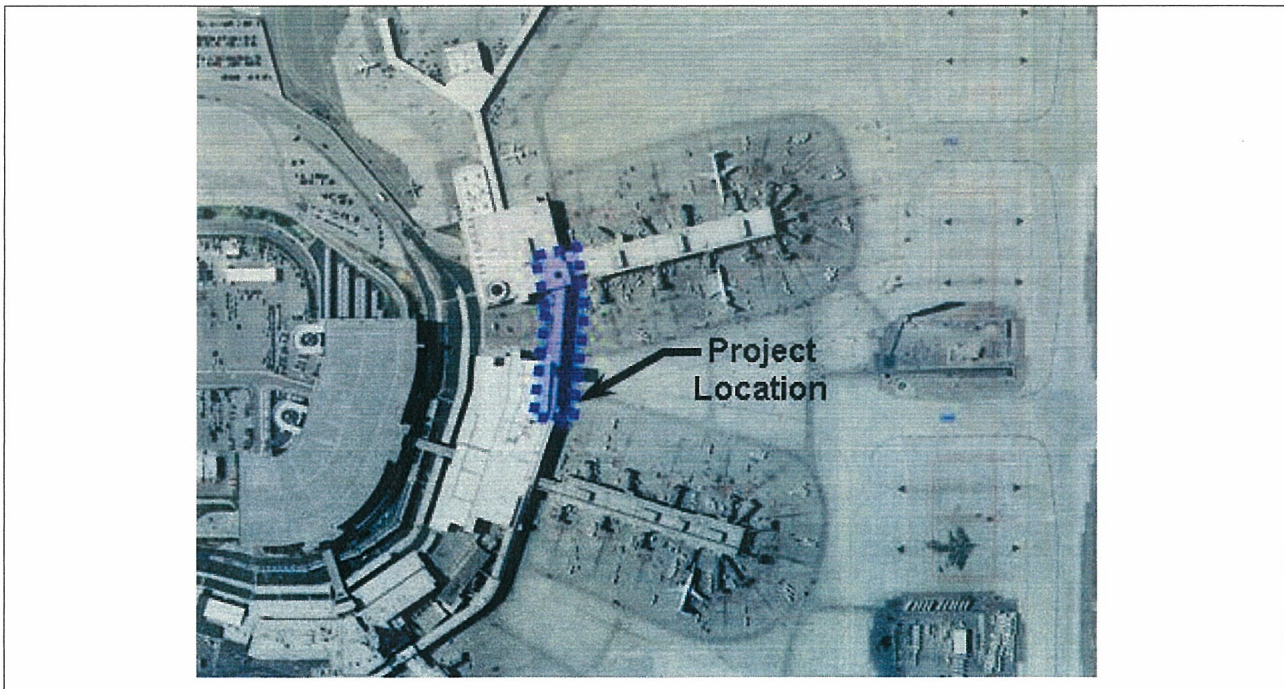
**Project Justification:** The construction of the TU2 EDS project will add significant cooling loads due to the increased floor area that is being constructed and the amount of equipment that will be located in the EDS screening area. This additional cooling load will require the Airport's central mechanical 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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
March 2007	July 2007	December 2007

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

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Storm Water System Modifications – Phase I</b>
-----------------------	---

**Project Description:** This project is the first of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will construct a new outfall pipe from the midfield pump station connecting into an existing culvert that crosses R/W 17-35 and T/W K. Aeration equipment will be added to the existing wet well of the midfield pump station. Work will include construction of a 15" diameter HDPE pipeline, grading, electrical, and equipment installation in the existing wet well.

**Project Justification:** The existing outfall from the midfield pump station to the City Drain is an open channel. The slope of the channel is very flat and therefore the velocity of the water in the channel is very low. This causes silts and sediments to build up in the channel further restricting the water flow. The water flows so slowly that it becomes stagnant and creates an anaerobic condition that can produce an unpleasant odor. This project will increase the water velocity in the storm drain system thus eliminating the environment that creates this anaerobic condition. These modifications to the storm water system are necessary to ensure that the Airport's storm water discharges comply with state and federal regulations.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
November 2006	May 2007	August 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 470,000	\$ 75,000	\$ 11,000	\$ 6,000	\$ 71,000	\$ 633,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>800 MHz Trunking Radio System Improvements</b>
-----------------------	---

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2006	December 2006	August 2007

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

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Parking Structure Re-roof</b>
-----------------------	----------------------------------

**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:**

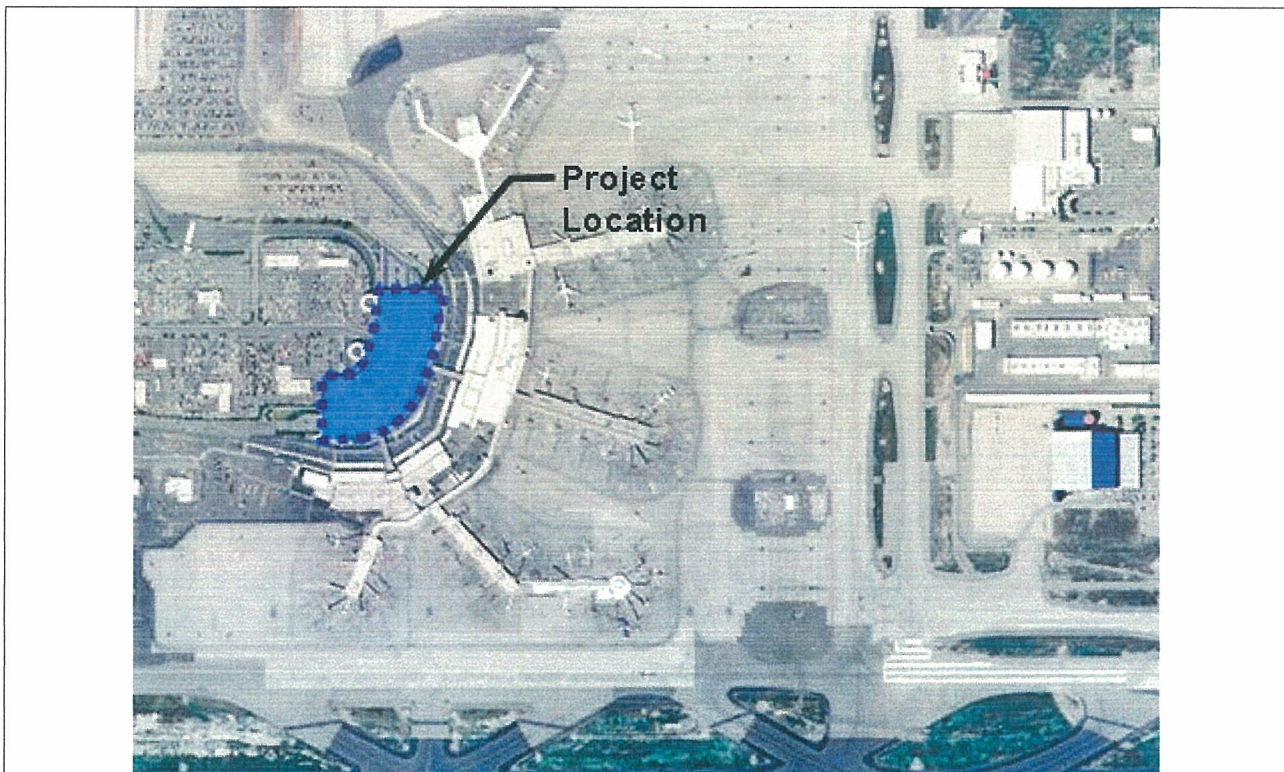
The existing flexible sheet membrane roof of the Airport's parking structure has become brittle with age and is cracking beyond the ability to maintain it with patching. A roofing consultant has examined the roof membrane and recommends that it be replaced.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
March 2006	April 2007	August 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 836,000	\$ 0	\$ 0	\$ 15,000	\$ 125,000	\$ 976,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Concourse Development - Programming</b>
-----------------------	--

**Project Description:**

This project will review terminal area components of the Airport's Master Plan and develop a programming document that can be used for designing facility improvements to be constructed within the next five years. It is intended to develop an implementation plan for constructing 5 to 10 additional gates consistent with the Master Plan. Work will include review, update, and refinement of previous Master Plan programming documents, analysis of passenger demand and facility requirements, design definition of anticipated facility construction, development of a preliminary staging/phasing plan, establishment of a preliminary implementation schedule, and estimates of construction costs.

**Project Justification:**

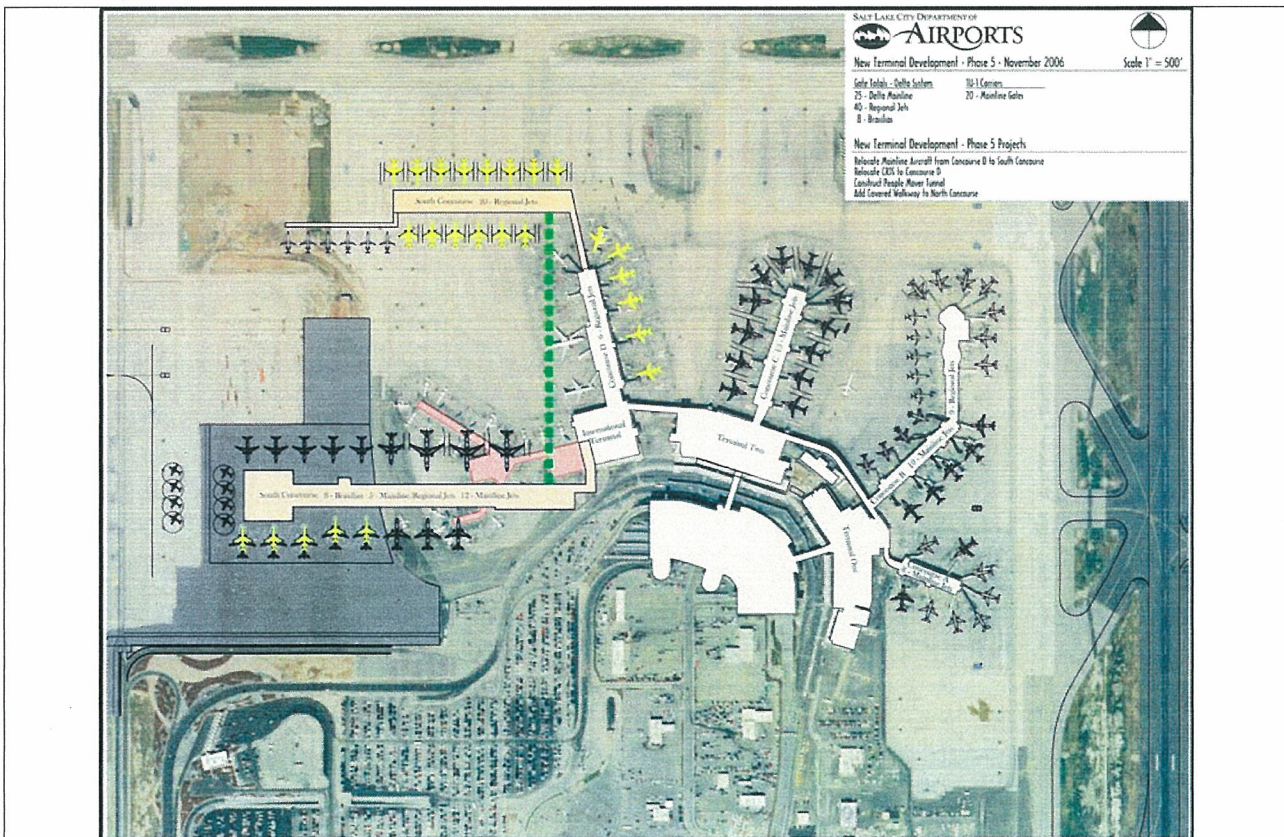
Airline operational need requires additional aircraft parking gates, hold rooms, support areas, and passenger service amenities to accommodate the increasing number of flights and passengers at Salt Lake City International Airport. Existing gates and hold rooms are being used at full capacity and will be inadequate to meet future demand. Concourse expansion is required to meet the needs of future growth.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
March 2007	n/a	December 2007

<b>Construction Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
n/a	\$2,000,000	n/a	n/a	n/a	\$2,000,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>FIS Facility Remodel – Phase I</b>
-----------------------	---------------------------------------

**Project Description:** This project will increase the passenger processing capacity of the Federal Inspection Services (FIS) facility located in the International Terminal from 400 to 800 passengers per hour. The work will include installation of a second baggage carousel and associated conveyor belt, replacing existing immigration counters, and adding new immigration positions in the FIS processing hall. A new baggage recheck counter and associated conveyor belt will be installed in the public lobby. The existing TSA training room will be relocated to create space for the new baggage carousel and existing tenant storage areas in the basement will be relocated to create space for the new inbound baggage conveyor.

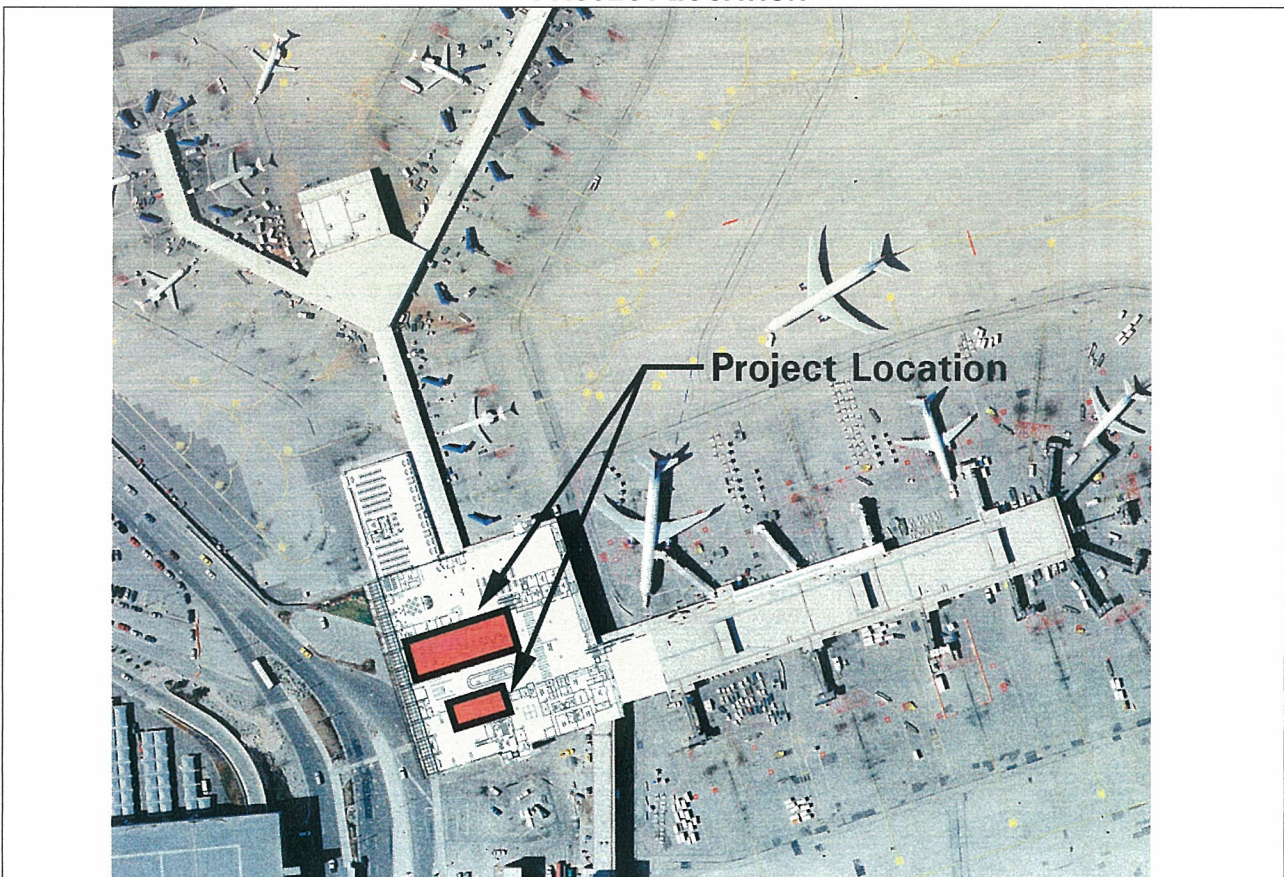
**Project Justification:** International passenger traffic at the airport is increasing as the airlines are serving more international markets from Salt Lake City. Current and future airline schedules have multiple international flights arriving simultaneously requiring an increased capacity for processing arriving international passengers.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
October 2006	May 2007	October 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 2,826,000	\$ 325,000	\$ 49,000	\$ 50,000	\$ 424,000	\$ 3,674,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Sterile Corridor Extension - Gates D8 &amp; D10</b>
-----------------------	--

**Project Description:** This project will extend the sterile corridor used by international arriving passengers as they enter the Federal Inspection Services (FIS) facility located in the International Terminal. The sterile corridor will be extended to allow international arrivals at gates D8 and D10. The corridor extension will include constructing new second level public circulation space approximately 20 feet wide by 250 feet long. Interconnecting doors in the corridor will allow the gates to be configured for either international or domestic flights as required. The existing loading bridges at gates D8 and D10 will be relocated as necessary to accommodate the corridor extension.

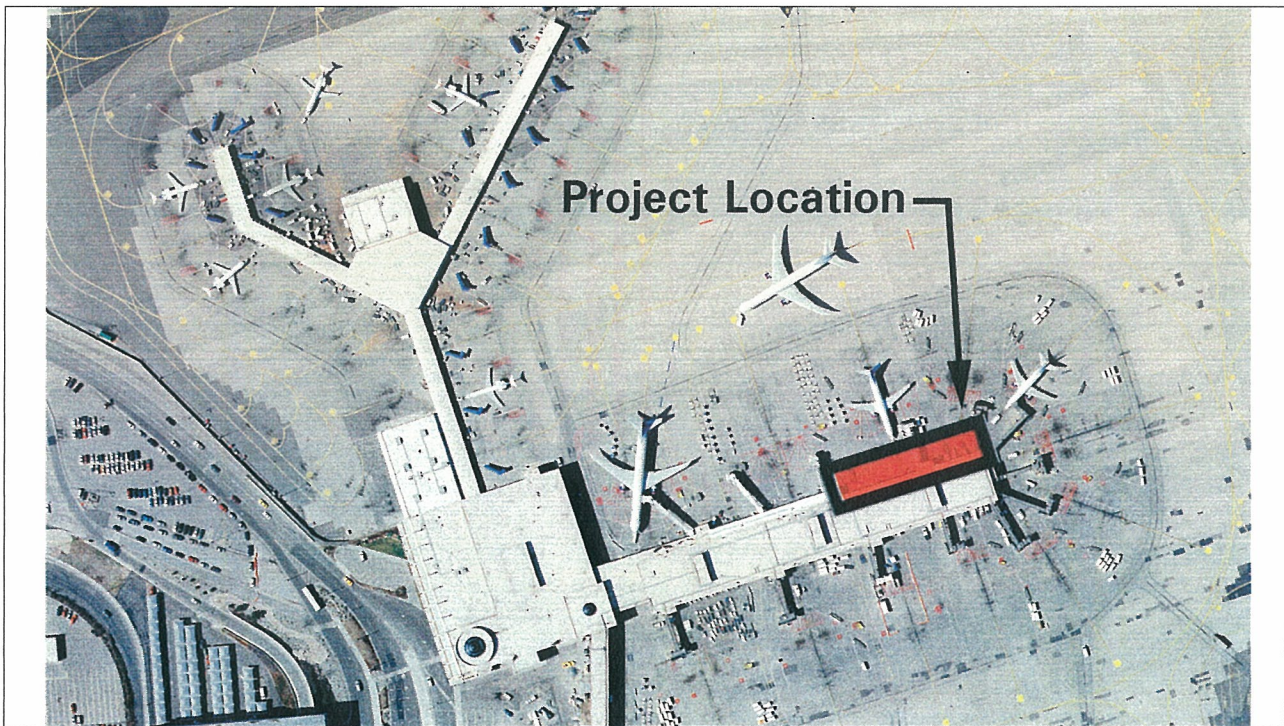
**Project Justification:** International passenger traffic at the airport is increasing as the airlines are serving more international markets from Salt Lake City. Current and future airline schedules have multiple international flights arriving simultaneously requiring an increased capacity for processing arriving international passengers. This project will increase the number of international arrivals gates from three to five.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
December 2006	October 2007	April 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,955,000	\$ 225,000	\$ 56,000	\$ 50,000	\$ 293,000	\$ 2,579,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>New Passenger Boarding Bridges – C7, C8, D1, D10, &amp; D13</b>
-----------------------	--

**Project Description:** This project will remove five (5) fixed pedestal or sliding tee passenger boarding bridges and replace them with new apron drive bridges at Gates C7, C8, D1, D10, and D13. The work will include removing the existing bridges including foundations, constructing new pier foundations, and installing the new apron drive bridges.

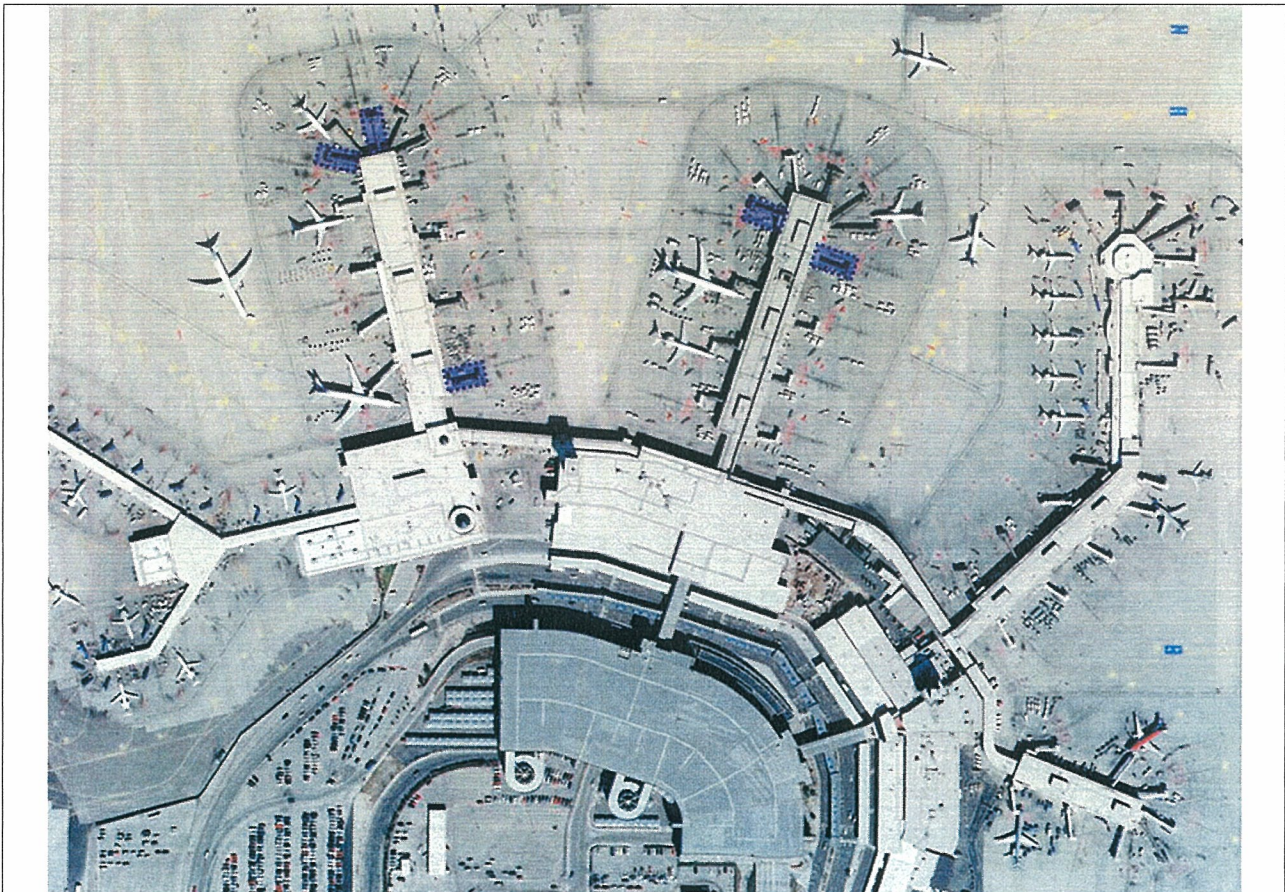
**Project Justification:** Replacing the existing fixed boarding bridges with apron drive bridges will provide increased flexibility and utility of the gates on Concourses C and D. The new bridges will better serve the existing and future aircraft fleet mix and allows for an additional wide-body aircraft parking position without affecting adjacent gates. The existing fixed bridges have limitations on the type of aircraft that they can accommodate. The new apron drive bridges can accommodate all aircraft types from wide-body aircraft to smaller regional jet aircraft.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
November 2006	June 2007	December 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 2,488,000	\$ 229,000	\$ 43,000	\$ 30,000	\$ 373,000	\$ 3,163,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Economic Development Reserve</b>
-----------------------	-------------------------------------

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
As Required	As Required	As Required

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>CIP Committee Reserve</b>
-----------------------	------------------------------

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
As Required	As Required	As Required

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Concourse Apron Rehabilitation – Ph. II (C-D Apron)</b>
-----------------------	--

**Project Description:**

This project will rehabilitate the concrete apron between Concourse C and Concourse D, including portions of the apron north of Concourses 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:**

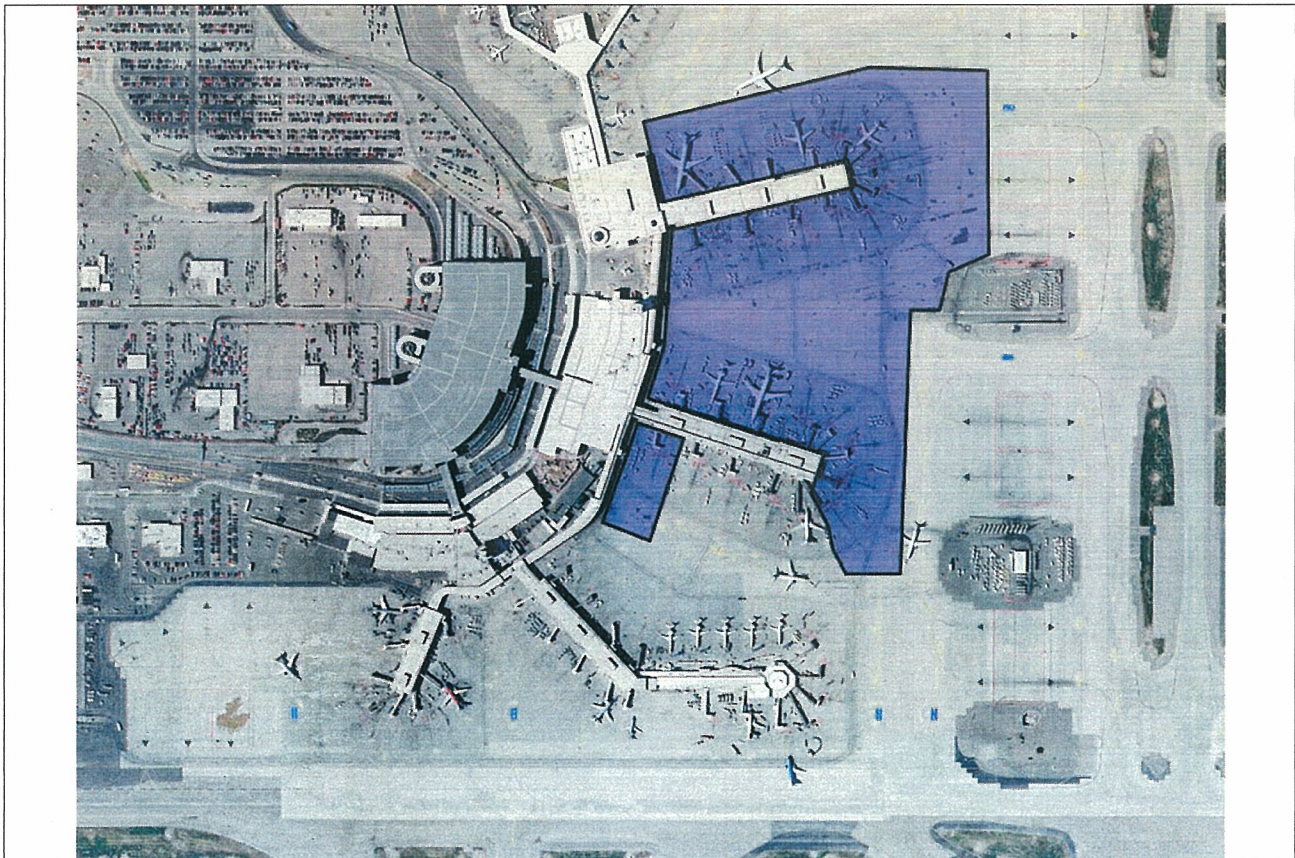
This apron is 22 to 37 years old and receives a high volume of aircraft use. The surface of the pavement is deteriorating rapidly. The Pavement Condition Index (PCI) rating for this pavement ranges from 25 to 47 out of 100 and is considered to be in poor to fair condition. The pavement has been patched 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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
September 2007	April 2008	November 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 7,679,000	\$0	\$ 177,000	\$ 24,000	\$ 1,152,000	\$ 9,032,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>SLCIA General Aviation Taxilane Extension</b>
-----------------------	--

**Project Description:**

This project will extend an existing taxilane and modify an existing access road in the General Aviation area on the east side of Salt Lake City International Airport to allow for development of additional corporate hangars. The existing taxilane will be extended to allow aircraft access to the new corporate hangar sites. The project includes excavation, placement of subbase and base course, asphalt pavement, and all required electrical, drainage, utilities, taxilane 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 additional sites where larger, corporate aircraft hangars may be constructed in the future by tenants.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
October 2007	May 2008	September 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 670,000	\$ 5,000	\$ 15,000	\$ 10,000	\$ 100,000	\$ 800,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> minimal
----------------------------	-----------------------	--------------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>SLCIA General Aviation Taxilane Extension (FSDO)</b>
-----------------------	---

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
October 2007	May 2008	October 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$1,841,000	\$ 8,000	\$ 42,000	\$ 15,000	\$ 276,000	\$ 2,182,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> minimal
----------------------------	-----------------------	--------------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Vertical Circulation &amp; Vendor Screening - Airside</b>
-----------------------	--

**Project Description:**

This project will provide a central location where vendor products and supplies can be staged and inspected prior to being delivered to concession areas within the terminals and concourses. The work will include construction of a receiving area, staging/inspection area, and secure freight elevator.

**Project Justification:**

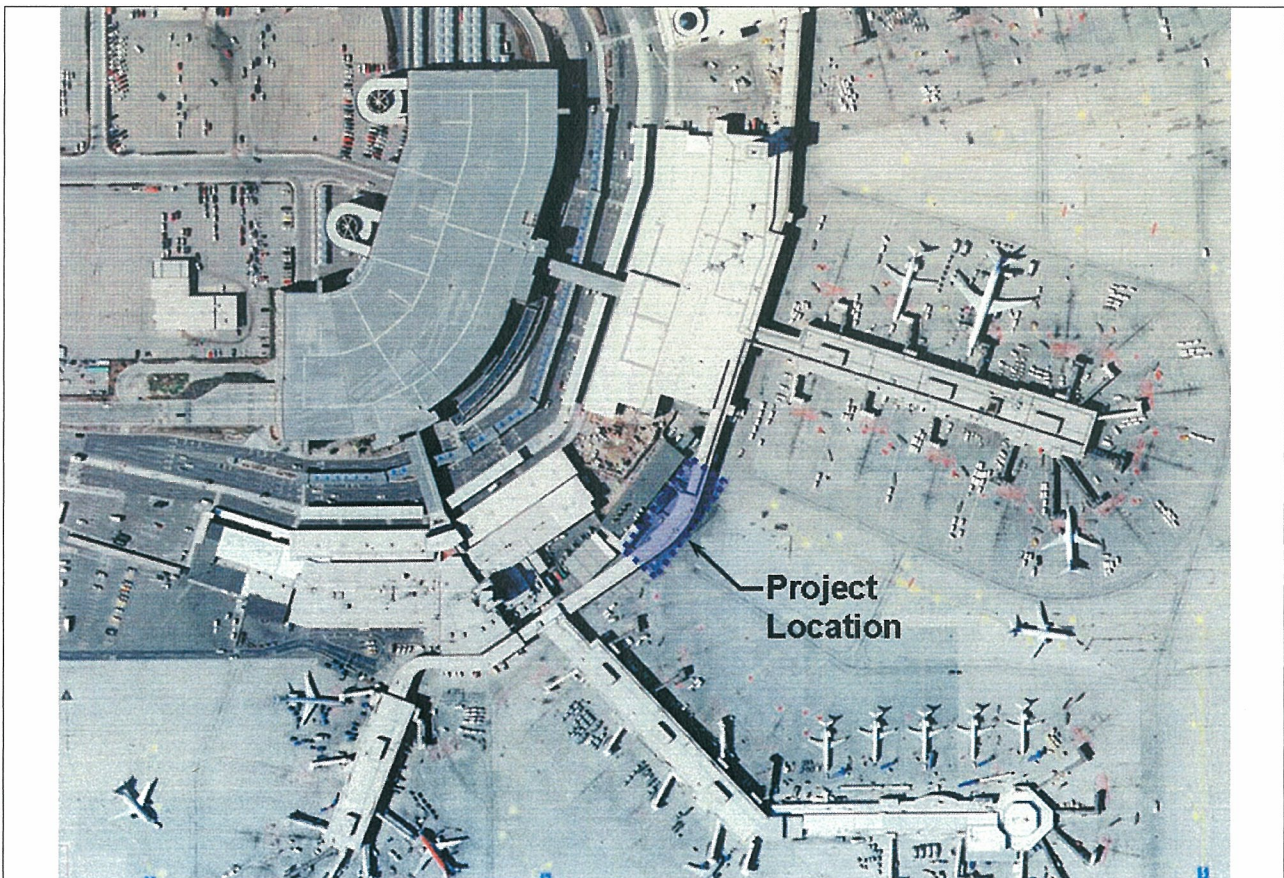
Currently, vendor products and supplies are delivered to the concourses and terminals through the screening checkpoints at off-peak hours. Passenger elevators are used to deliver the products and supplies to the concourse level. This project will provide a secure, centralized back-of-house location where these deliveries can be made.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
April 2007	March 2008	November 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,800,000	\$ 207,000	\$ 62,000	\$ 11,000	\$ 270,000	\$2,350,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Car Rental Lobby Expansion</b>
-----------------------	-----------------------------------

**Project Description:**

This project will expand the existing car rental lobby located on the north side of the parking garage. Work will include relocating existing site utilities, moving existing car rental agency offices to improve circulation in the lobby, and constructing new lobby space for customer circulation and queuing.

**Project Justification:**

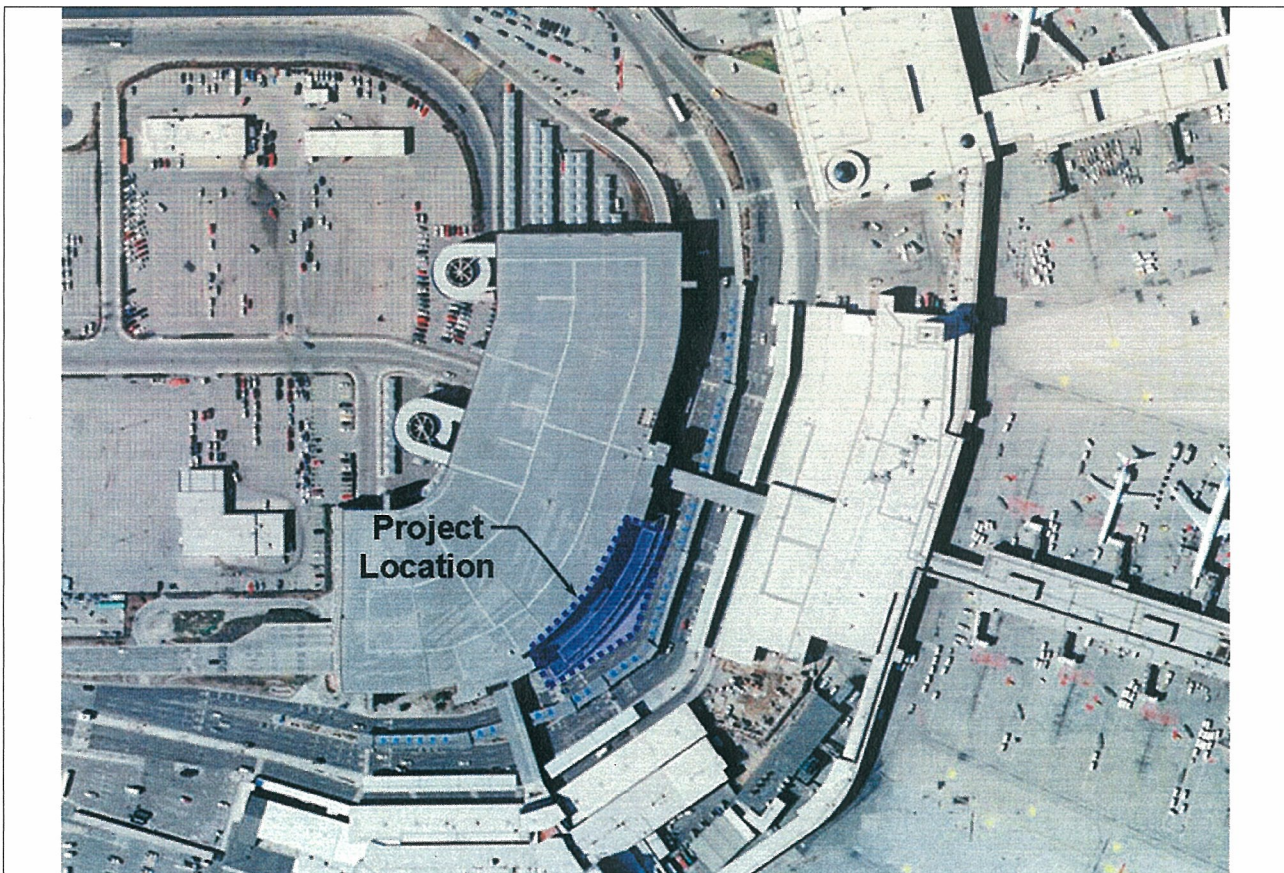
The existing car rental lobby is undersized and provides a low level of customer service caused by crowding and congestion. This project will expand the lobby to the maximum extent possible between the parking garage and terminal front road. The additional space will be used to improve passenger circulation through the lobby and provide additional queuing space to relieve the congestion.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	April 2008	October 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,698,000	\$ 195,000	\$ 78,000	\$ 42,000	\$ 255,000	\$ 2,268,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Bridge Between Terminal 2 and Terminal 3</b>
-----------------------	---

**Project Description:** This project will construct a new second level bridge connecting Terminal 2 and Terminal 3 (International Terminal). The work will include construction of a second level connector from the rotunda of Terminal 3 to the baggage claim area of Terminal 2. A vertical circulation core with escalators and an elevator will be constructed at the west end of Terminal 2 at the east terminus of the connector. The opening in the second level floor at the rotunda in Terminal 3 will be filled in to provide additional circulation space.

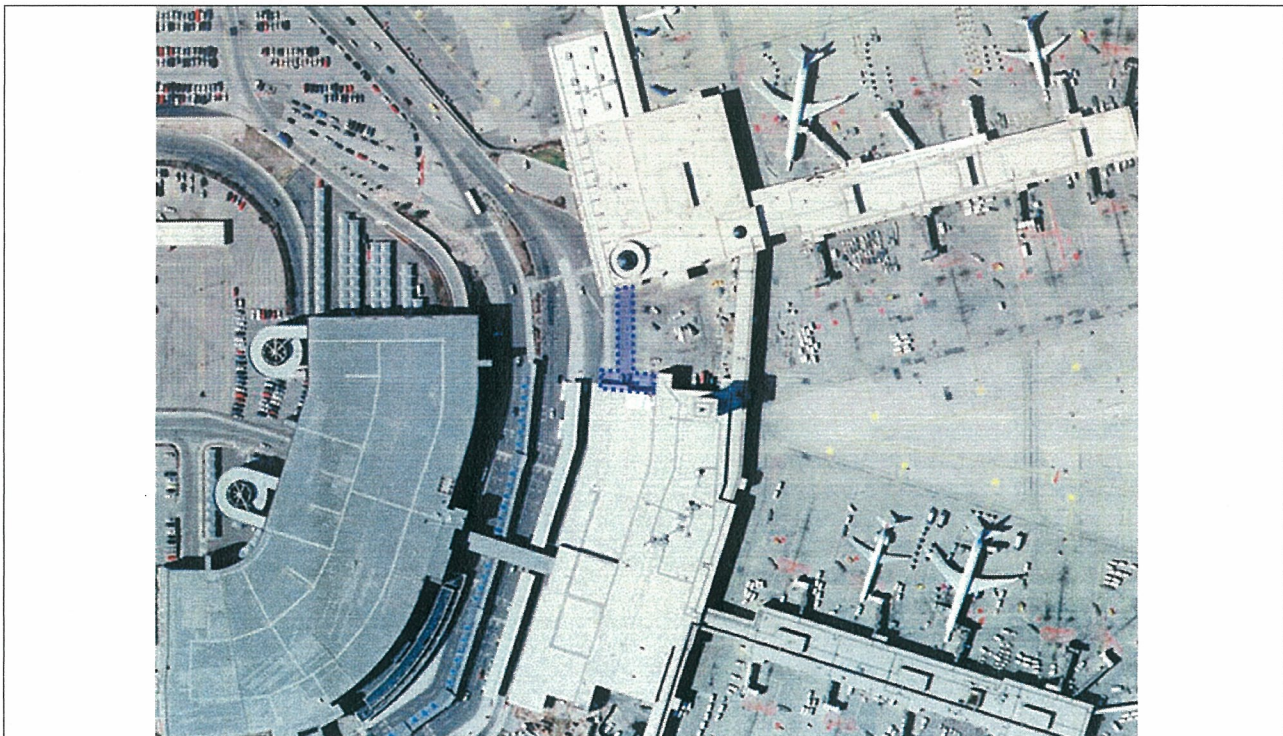
**Project Justification:** This project will provide an increased level of customer service and reduce passenger congestion. The new bridge will make it more convenient for departing passengers to use the screening checkpoint in Terminal 3 without having to walk outside in the weather when going from the ticketing lobby of Terminal 2. Currently, departing passengers are directed to the screening checkpoint in Terminal 3 at peak times to reduce congestion at the Terminal 2 screening checkpoint. A conditioned connector will encourage passengers to use both checkpoints and better utilize the screening lanes that are currently underutilized in Terminal 3. The new bridge will also provide a shorter, more direct route to the baggage claim area of Terminal 2 for terminating passengers arriving on Concourses D and E. Providing an alternative route to the baggage claim area for arriving passengers on Concourses D and E will reduce congestion in the secure connector between Concourses C and D.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	April 2009	November 2009

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 2,898,000	\$ 333,000	\$ 100,000	\$ 32,000	\$ 435,000	\$ 3,798,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Terminal Three Expansion &amp; Modifications</b>
-----------------------	---

**Project Description:** This project consists of various modifications and expansion of Terminal 3 (International Terminal) including build out of the second level space over the FIS facility and the hold room area of Concourse E. Work will include build out of 18,000 square feet of second level office and support space, installation of two new passenger elevators to serve the hold rooms for Concourse E, refurbishment of the existing passenger elevator, remodeling of existing airline support areas to provide new circulation space, and remodeling/expansion of public restrooms in the Concourse E hold room area.

**Project Justification:**

This project will add two new passenger elevators to serve the hold room area of Concourse E. Concourse E serves a major portion of the regional airline passenger traffic 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 the airport. This growth has overtaxed the single elevator that currently serves the facility. This project will also provide additional office and support space in the terminal to meet current demand and will replace current support space impacted by the new elevator construction.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	April 2008	March 2009

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 7,757,000	\$ 1,071,000	\$ 268,000	\$ 80,000	\$ 1,164,000	\$ 10,340,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Terminal Three Baggage Re-check Modifications</b>
-----------------------	--

**Project Description:**

This project will expand the baggage re-check facilities in Terminal 3 (International Terminal). Work will include expansion of the lobby to provide for additional counter positions, construction of a new baggage make-up area, installation of a new bag make-up carousel and associated conveyor system, and in-line baggage screening equipment.

**Project Justification:**

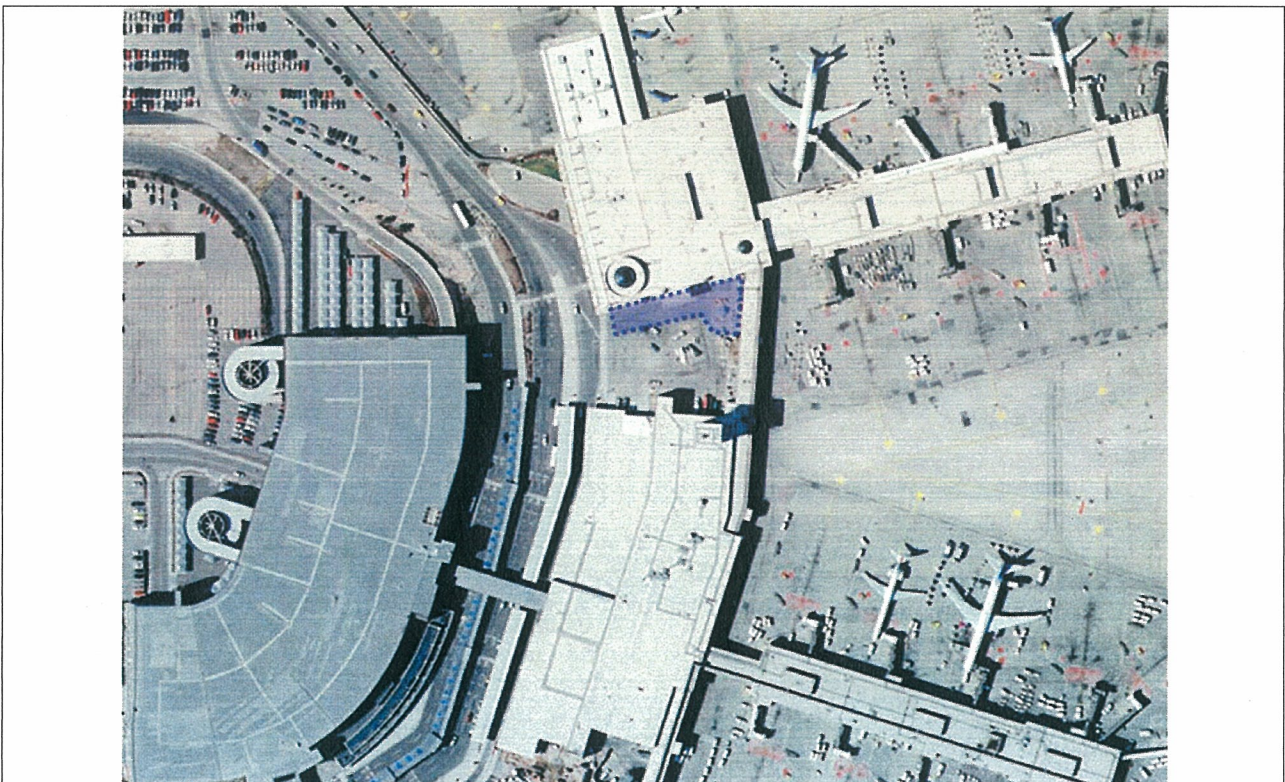
International passenger traffic at the airport is growing rapidly as the airlines are serving an increasing number of international markets from Salt Lake City. A separate project is increasing the passenger processing capacity of the Federal Inspection Facility (FIS) from 400 to 800 passengers per hour. Currently, re-checked bags are screened using a CTX 2500 located in the lobby and then transported to a baggage make-up area on the airside using a straight-line run of conveyor belt. The conveyor belt can only be accessed from one side and is inadequate to handle the increased quantity of bags that are being re-checked. This project will provide a larger make-up area that can accommodate an increased number of carts picking up re-checked bags and will provide in-line screening for those bags.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	April 2008	November 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 6,615,000	\$ 913,000	\$ 218,000	\$ 70,000	\$ 992,000	\$ 8,808,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Potable Water Cabinets</b>
-----------------------	-------------------------------

**Project Description:**

This project will install new, heated potable water delivery system cabinets at each gate. Work will include removal of the old water cabinets, installation of new water cabinets, plumbing modifications as required, and heat tracing.

**Project Justification:**

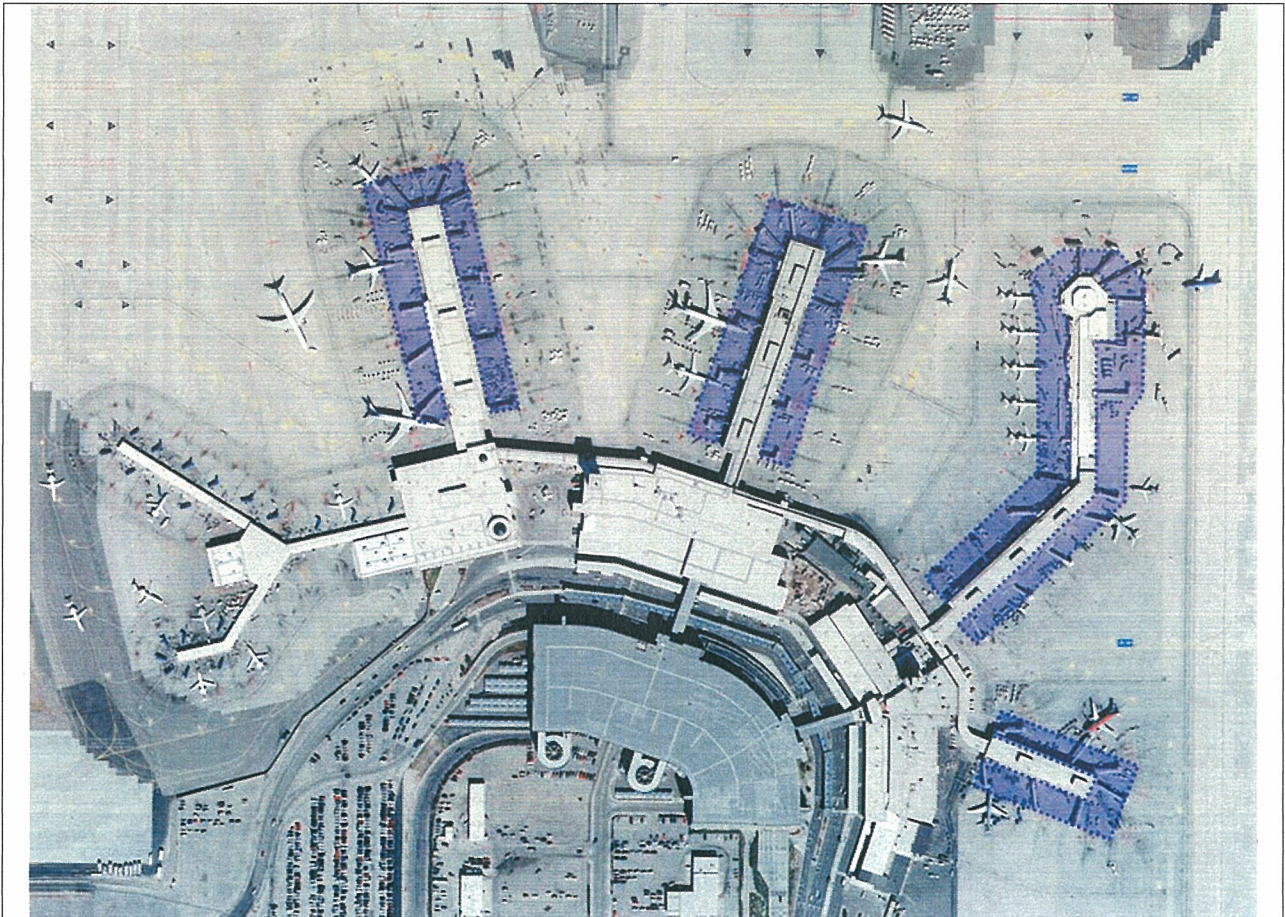
Currently, potable water cabinets at the gates are provided by each airline. This project will install new cabinets that will be owned by the Airport. This will allow the Airport to have control over all gate equipment including the loading bridges, 400 Hz power, pre-conditioned air, and potable water cabinets. This will allow for preferential use gates instead of exclusive use gates.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
April 2007	July 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 915,000	\$ 105,000	\$ 11,000	\$ 7,000	\$ 137,000	\$ 1,175,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> \$ 113,000/year
----------------------------	-----------------------	----------------------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Terminal Support Areas Lighting (T12 to T8 Fixtures)</b>
-----------------------	---

**Project Description:**

This project will replace existing T-12 fluorescent lighting fixtures with new T-8 fluorescent lighting fixtures in the back of house support areas of the terminals and concourses.

**Project Justification:**

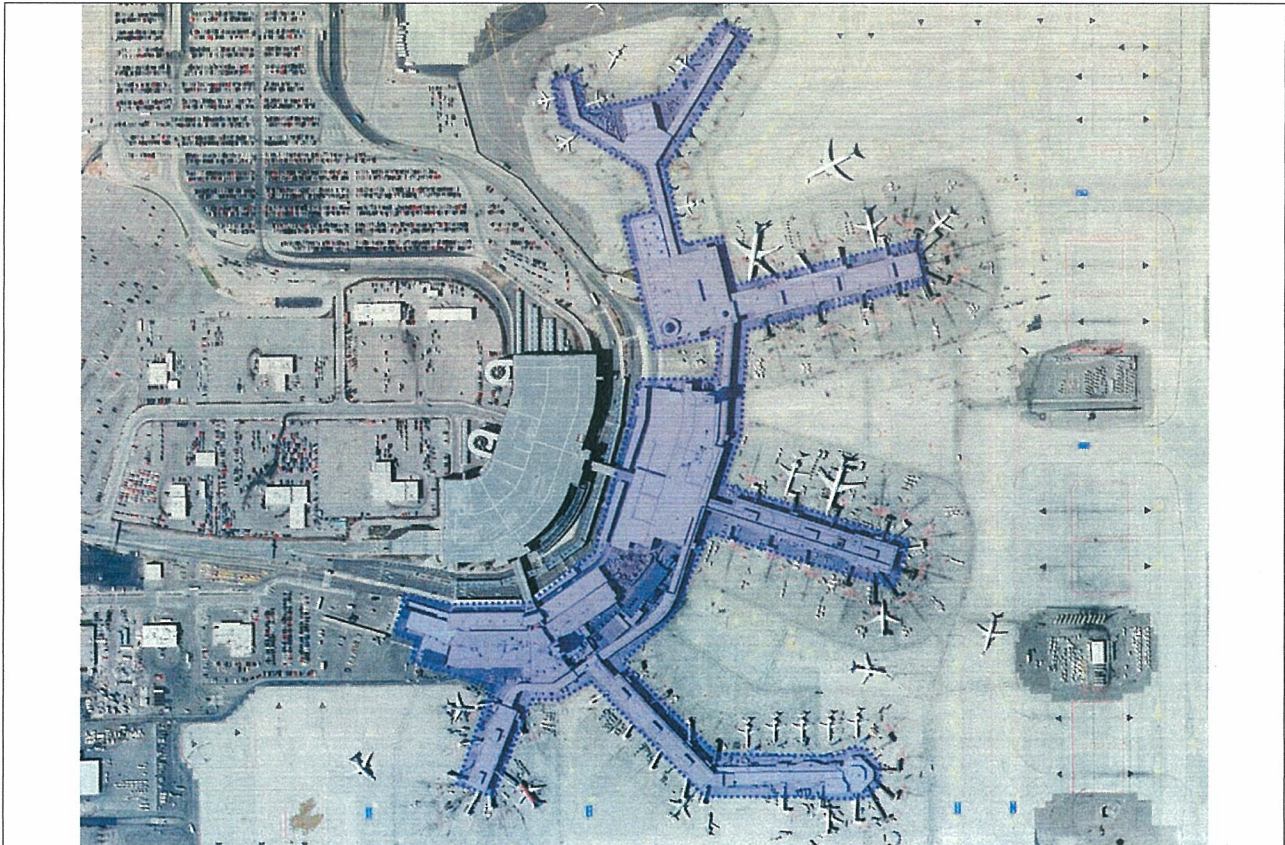
On September 9, 2000, the U.S. Department of Energy (DOE) amended the Energy Policy and Conservation Act to cover the efficiency of certain T12 lamp and magnetic ballast combinations. The DOE amendment that went into effect on April 1, 2005 raises the minimum requirements for T12 fluorescent ballasts to levels that can only be achieved using electronic ballasts. The ruling bans the production of magnetic ballasts by manufacturers after March 31, 2005 and bans the sale of such ballasts to lighting manufacturers for use in new lighting fixtures after June 30, 2005. The ruling also mandates the elimination of replacement magnetic ballasts by June 30, 2010. This project will begin to replace the Airport's older magnetic ballasted T12 lighting fixtures with new, energy efficient T8 fixtures that use electronic ballasts.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	November 2007	May 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,200,000	\$ 110,000	\$ 6,000	\$ 4,000	\$ 180,000	\$ 1,500,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Asphalt Overlay Program – Phase III</b>
-----------------------	--

**Project Description:** This project is the third 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 areas to be overlaid in this project will be the portion of terminal road as it enters the parking garage, the exit road from the parking garage at the down helix, and the exit road from the drive-through lanes of the parking garage. The ground transportation staging lot and other miscellaneous parking areas will also be overlaid in this project. Portions of the outbound roadway system beyond the International Terminal will be realigned to improve merge and weave distances for exiting traffic.

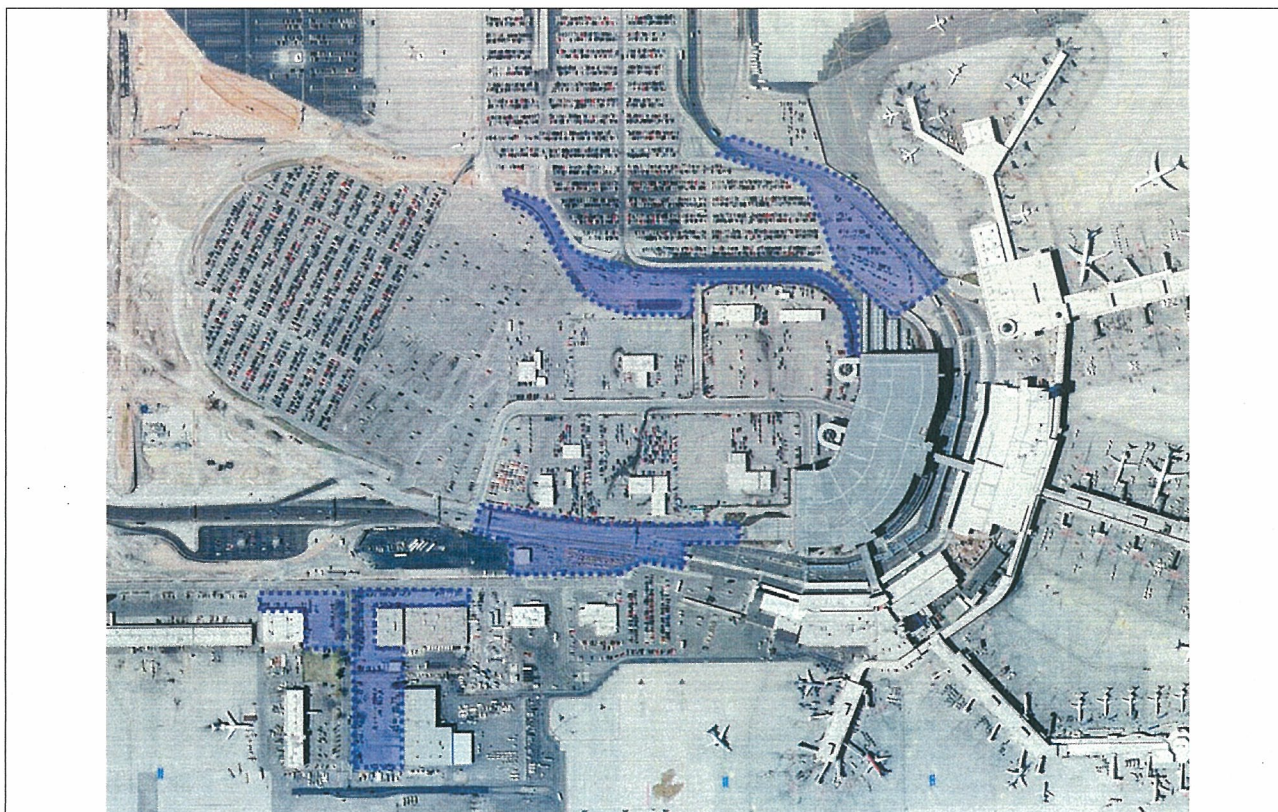
**Project Justification:** The asphalt pavement in the project area is showing signs of distress and requires corrective action to avoid further aging and deterioration. The 2006 pavement condition indices (PCI) for these areas range from 25 to 44 indicating that the pavements are in poor to fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of the parking areas is necessary at this time to extend the useful life of the pavement.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2007	July 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,000,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 150,000	\$1,300,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Land Acquisition (General)</b>
-----------------------	-----------------------------------

**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.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
n/a	n/a	June 2008

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

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> minimal
----------------------------	-----------------------	--------------------------



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Concourse Development - Schematic Design</b>
-----------------------	---

**Project Description:**

This project will include detailed analysis and design to refine the concept for constructing portions of the North and South Concourses consistent with the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale and relationship of all the major elements of the concourses including hold rooms, concessions, circulation, and airline support areas. The design drawings will show 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:**

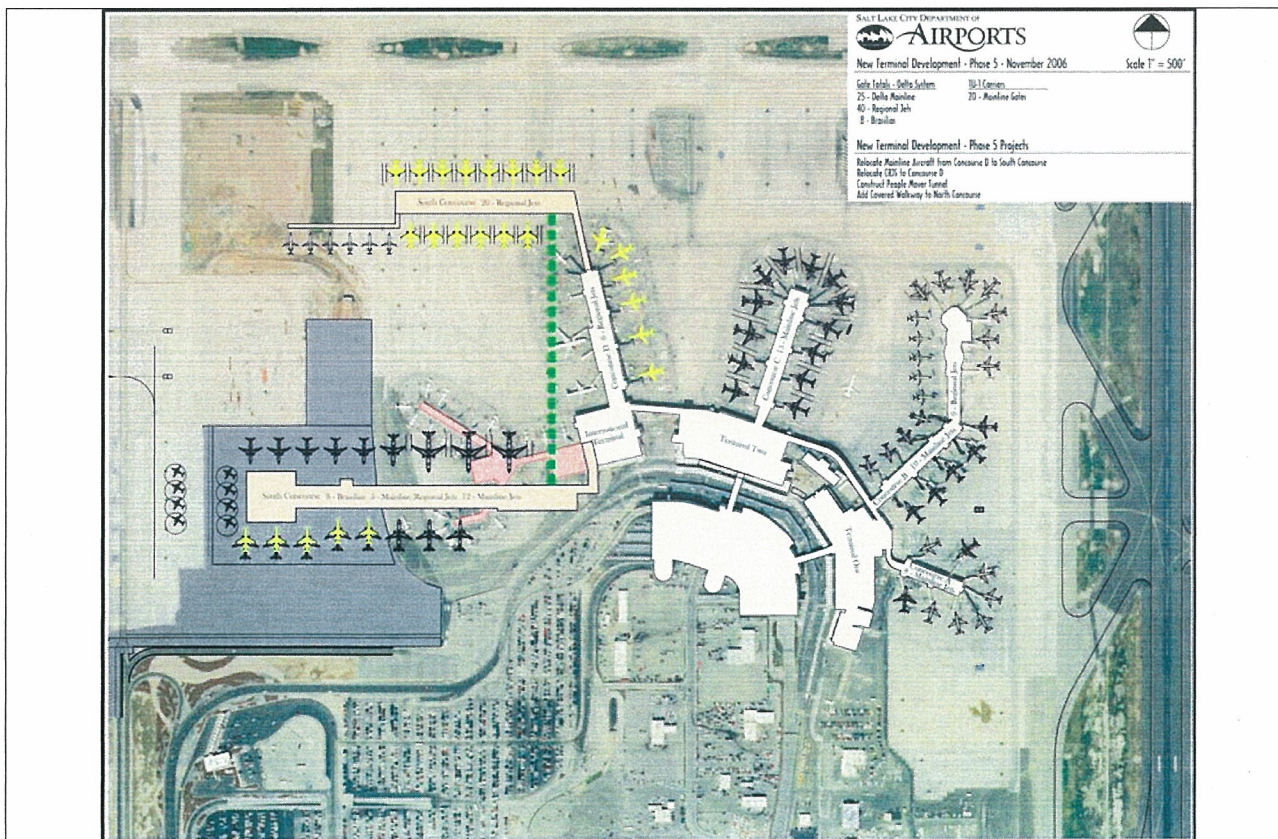
Airline operational need requires additional aircraft parking gates, hold rooms, support areas, and passenger service amenities to accommodate the increasing number of flights and passengers at Salt Lake City International Airport. Existing gates and hold rooms are being used at full capacity and will be inadequate to meet future demand. Concourse expansion is required to meet the needs of future growth.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2008	n/a	October 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
n/a	\$ 14,000,000	n/a	n/a	n/a	\$ 14,000,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>U42 – AP2 Taxiway A Resurface &amp; Emergency Access Road</b>
-----------------------	--

**Project Description:**

This project will remove and replace 3-inches of bituminous pavement over the entire length and width of taxiway A at Airport 2. In addition, the existing graded road that connects the perimeter road south of Taxiway A to West Jordan's fire station located on the east side of the airport will be paved to provide an all weather emergency access road.

**Project Justification:**

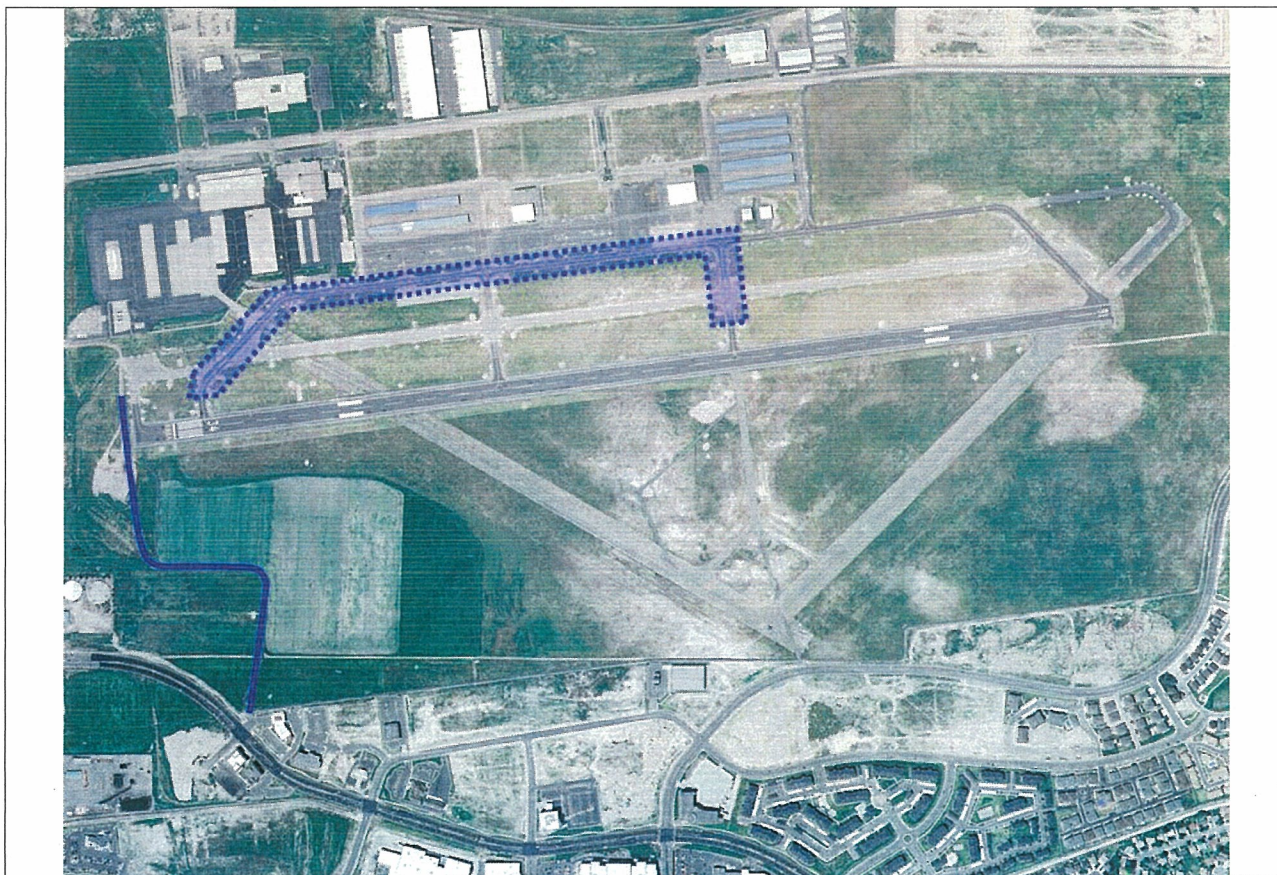
The pavement surface of Taxiway A is exhibiting signs of rutting and cracking. The pavement condition index for this pavement as of June 2006 is 35 (poor condition), which indicates a need for pavement rehabilitation. Resurfacing this pavement will restore its integrity and provide for safe aircraft operations. Paving the existing graded road from West Jordan's fire station will provide a roadway that emergency vehicles can use to access the airfield under all weather conditions.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2006	May 2007	October 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$602,000	\$	\$20,000	\$25,000	\$60,000	\$707,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>U42 – AP2 Utility Infrastructure Extension</b>
-----------------------	---

**Project Description:**

This project will extend utility infrastructure to sites for potential hangar development at Airport 2. Work will include construction of sanitary sewer mains, water mains, storm drain trunk lines, underground duct banks for power and communications, and natural gas main extensions.

**Project Justification:**

Currently there are a limited number of areas available to accommodate hangars for larger twin engine and small corporate jets at Airport 2. This project will put the utility infrastructure in place to support future development of larger aircraft hangars by tenants.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2008	May 2008	November 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$	\$	\$	\$	\$	\$1,000,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Security Grilles at Screening Checkpoints (TU1 &amp; TU2)</b>
-----------------------	--

**Project Description:**

This project will install security grilles at the screening checkpoints in Terminal 1 and Terminal 2. Work will include installation of side coiling grilles upstream and downstream of the security screening equipment at both checkpoints similar to the way the grilles are installed at the checkpoint in the International Terminal. Miscellaneous architectural, structural, and electrical modifications will be made to accommodate the tracks for the grilles.

**Project Justification:**

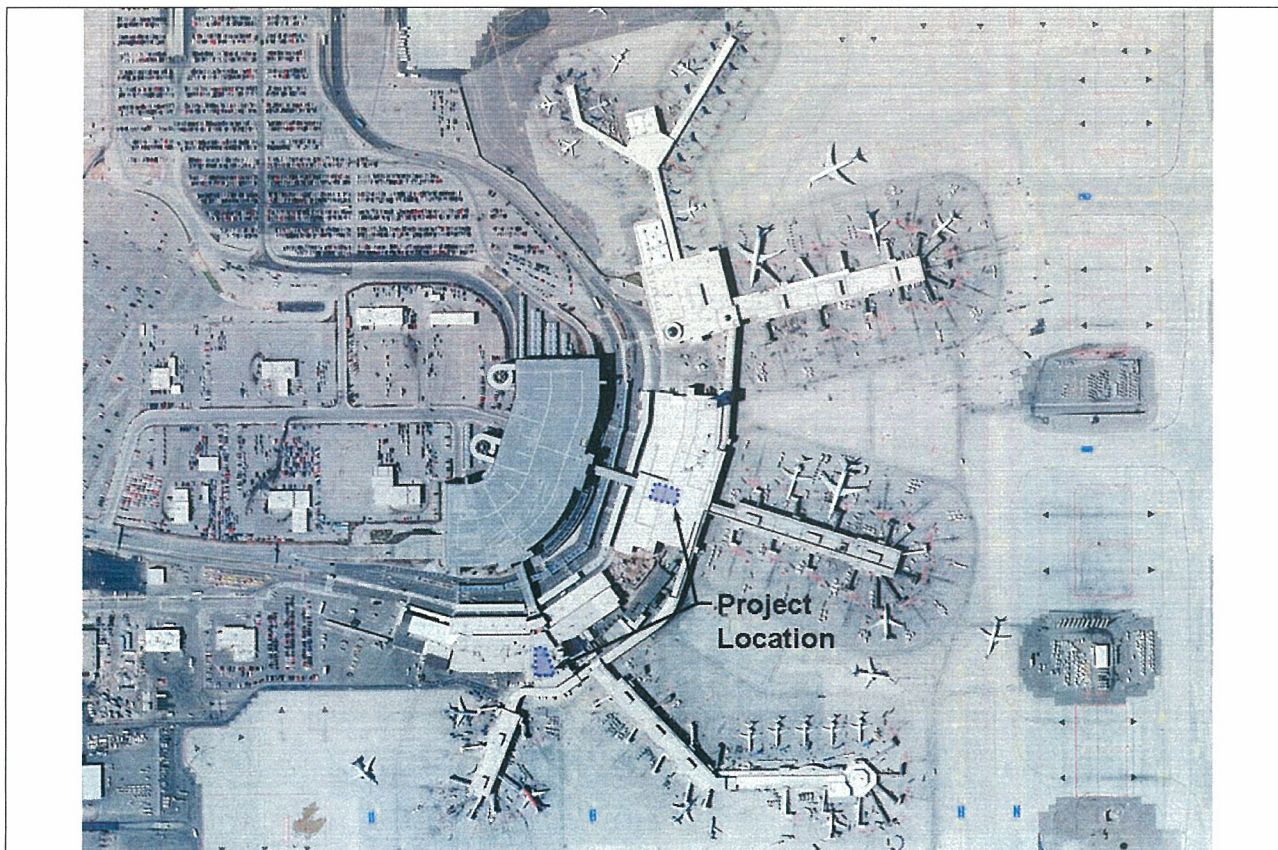
There are currently no physical barriers to separate the secure from the non-secure side of the screening checkpoints in Terminal 1 or Terminal 2. Consequently, the checkpoints must be staffed 24 hours per day. This project will allow the screening checkpoints to be closed at night and will eliminate the need for TSA to staff the checkpoints when there are no passengers needing to be screened. Additionally, this project will allow the checkpoints to be closed and maintain the sterile environment downstream of screening in the event of a terminal evacuation.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
April 2007	August 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 698,000	\$ 64,000	\$ 8,000	\$ 11,000	\$ 105,000	\$ 886,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Airfield Lighting Upgrade to 5 Step Regulators</b>
-----------------------	---

**Project Description:** This project will modify the Airport's taxiway centerline lighting system to operate using 5 step constant current regulators. Work will include replacing existing 3 step regulators with new 5 step regulators, modifying the existing lighting vaults to accommodate the larger regulators, modifying circuits of taxiway guard/stop bars, and modifying the automated lighting control system (ALCS).

**Project Justification:** The existing taxiway centerline lights are configured for 3 step intensity operation. The centerline lighting system was originally installed to provide taxiway centerline guidance only during periods of low visibility. Recently, Delta's chief pilot has requested that the taxiway centerline lights be turned on at night during all weather conditions. Because the lighting system was originally designed for operation only during low visibility conditions, the lowest intensity setting for the lights with the 3 step regulators is too bright under VFR conditions. In order to lower the intensity of the taxiway centerline lights and thus be able to use the centerline lights under all weather conditions, the constant current regulators that energize the centerline light fixtures must be changed from 3 step regulators to 5 step regulators.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	April 2008	November 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 2,256,000	\$ 259,000	\$ 52,000	\$ 11,000	\$ 338,000	\$ 2,916,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> \$ 100,000/year
----------------------------	-----------------------	----------------------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Terminal Signage Modifications (TU1 &amp; TU2)</b>
-----------------------	---

**Project Description:**

This project will modify the passenger way-finding signage in Terminal 1 and Terminal 2. Work will include modifying existing sign faces, relocating existing signs, and installation of new signs.

**Project Justification:**

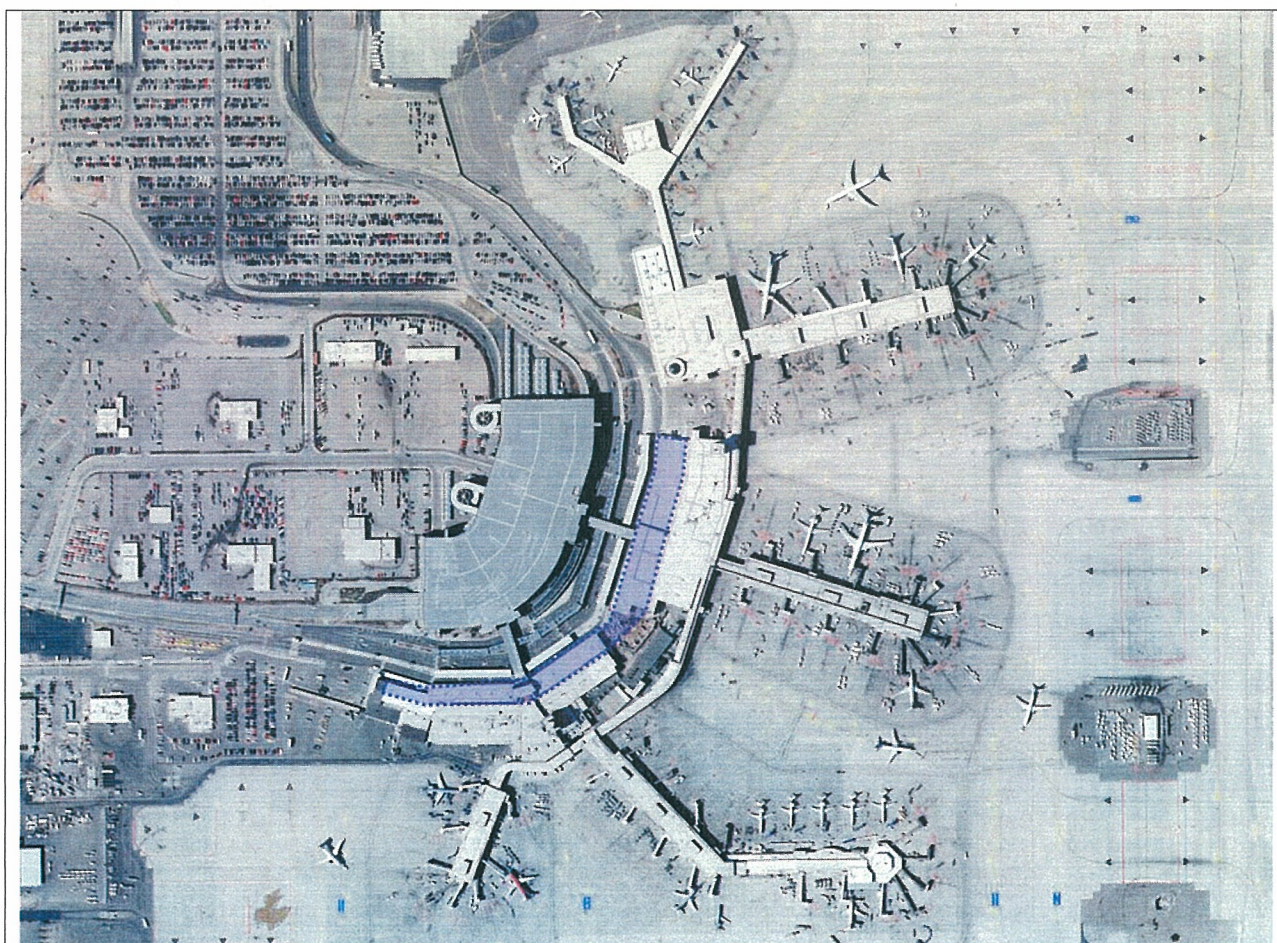
The recently completed modifications in the lobbies of Terminals 1 and 2 have altered the flow of passengers through the facility. Additionally, some of the way-finding signage in the terminals has been partially obscured by the new improvements and is not as effective as it was prior to the remodeling. This project will modify and augment the existing signage in the terminal lobbies to improve way-finding for passengers.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
April 2007	August 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$250,000	\$23,000	\$6,000	\$6,000	\$38,000	\$323,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Storm Water System Modifications – Ph. II</b>
-----------------------	--

**Project Description:** This project is the second of two projects that will modify the Airport's existing storm water system from the midfield pump station to the City Drain. This phase will improve the existing open channel from the existing culvert that crosses R/W 17-35 and T/W K to the culvert at 2200 West Street. The channel will be lined to increase the flow velocity in the channel and eliminate the vegetation in the channel that impedes flow. An existing pump station that is located within the taxiway safety area of T/W K will be relocated and upgraded.

**Project Justification:** The existing outfall from the midfield pump station to the City Drain is an open channel. The slope of the channel is very flat and therefore the velocity of the water in the channel is very low. This causes silts and sediments to build up in the channel further restricting the water flow. The water flows so slowly that it becomes stagnant and creates an anaerobic condition that can produce an unpleasant odor. This project will increase the water velocity in the storm drain system thus eliminating the environment that creates this anaerobic condition. These modifications to the storm water system are necessary to ensure that the Airport's storm water discharges comply with state and federal regulations.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	May 2008	October 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$1,240,000	\$114,000	\$43,000	\$8,000	\$186,000	\$1,591,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Airfield Signs Relocation</b>
-----------------------	----------------------------------

**Project Description:**

This project will relocate 62 airfield guidance signs at various locations throughout the airfield. Work will include removal of existing signs, construction of new foundations, electrical modifications, and reinstallation of the guidance signs.

**Project Justification:**

The relocation of the existing signs is necessary for the Airport to be in full compliance with FAA requirements defined in AC 150/5340-18D.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2007	July 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 360,000	\$ 8,000	\$ 6,000	\$ 6,000	\$ 36,000	\$ 416,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Paging System Upgrade</b>
-----------------------	------------------------------

**Project Description:**

This project will upgrade the front-end hardware and software for the Airport's paging system. This upgrade will include installing new servers, hard drives, audio record/playback cards, and system software.

**Project Justification:**

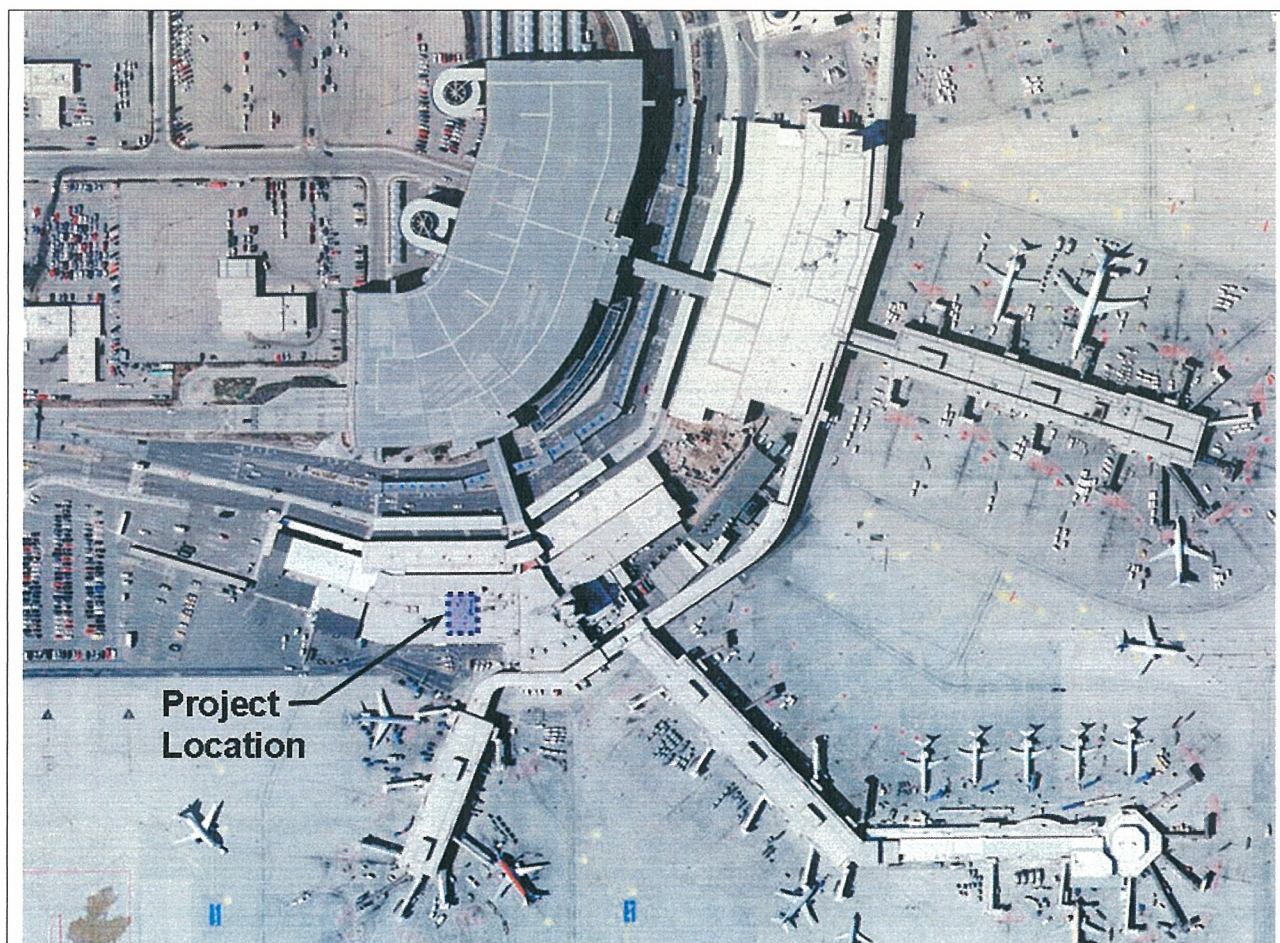
The existing paging system is 12 years old and is running on a Pentium I hardware architecture with DOS based system software. Many of the system's hardware components are no longer manufactured. This project will provide current technology servers and the latest Windows based system software.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	September 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$750,000	\$69,000	\$5,000	\$4,000	\$113,000	\$941,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Cooling Tower Replacement for Chillers 1, 2 &amp; 3</b>
-----------------------	--

**Project Description:**

This project will replace the existing cooling tower for chillers 1, 2, and 3 at the Airport's central utility plant with a more energy efficient model. Work will include removal of the existing cooling tower, installation of the new tower, and modifications to the piping to the cooling tower.

**Project Justification:**

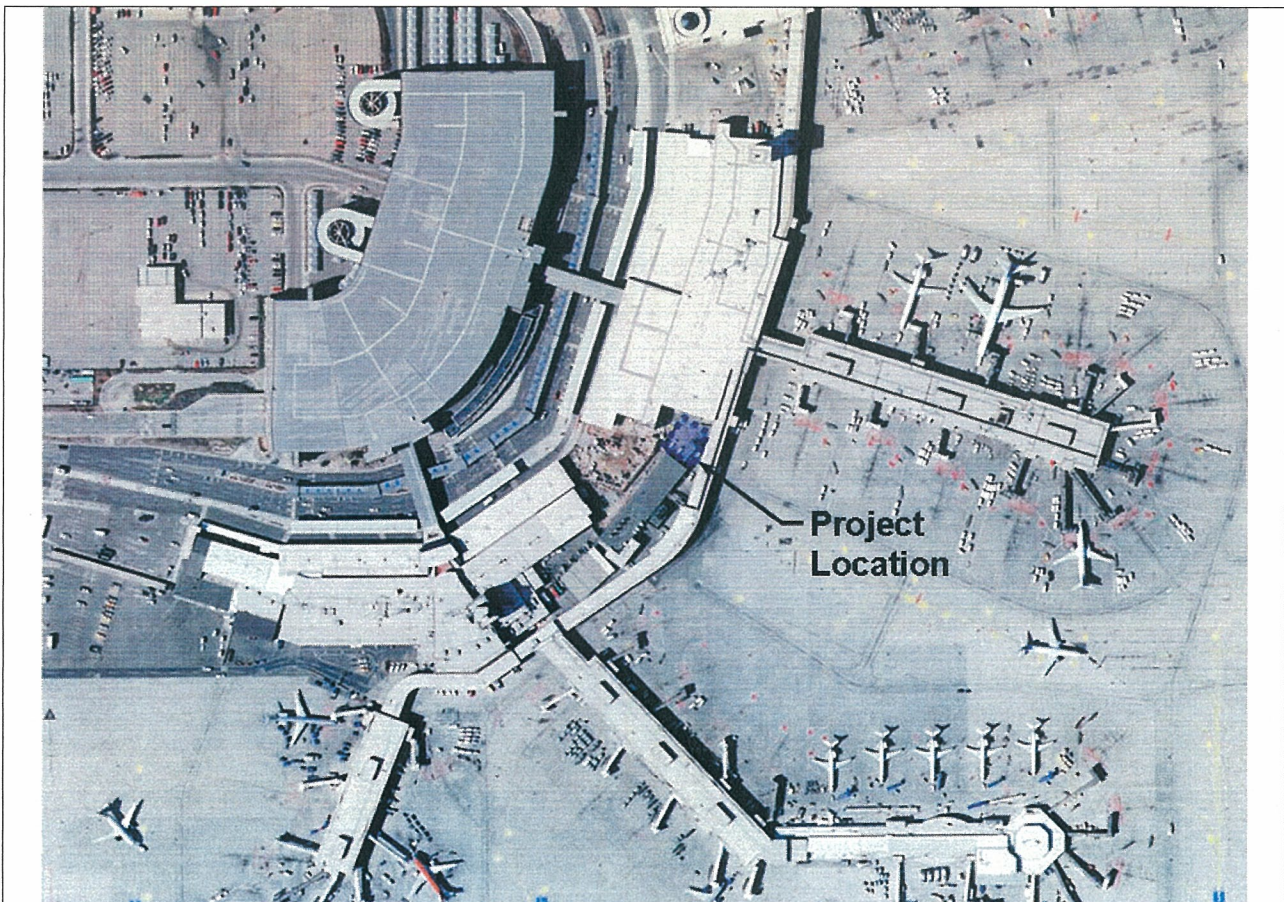
Replacing the existing cooling tower will allow the chillers to operate more efficiently. The new cooling tower will provide cooler temperatures of the water returning to the condenser units of the chillers (70degrees F. on a 100 degree day) allowing the chillers to operate more efficiently. The new cooling tower will allow the chillers to operate at peak efficiency reducing energy demand. The estimated energy payback on this replacement is 5 years.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2007	October 2007	December 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 690,000	\$ 64,000	\$ 15,000	\$ 3,000	\$ 104,000	\$ 876,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET**

<b>Project Title:</b>	<b>Terminal 1 Air Handler Replacement (T14 &amp; T15)</b>
-----------------------	---

**Project Description:**

This project will replace two air handling units (T14 & T15) in Terminal 1. The project will include removal of the existing units, installation of the new air handling units, installation of new high pressure duct work, installation of new mechanical piping and appurtenances, installation of new digital controls, and asbestos abatement as required to facilitate the work.

**Project Justification:**

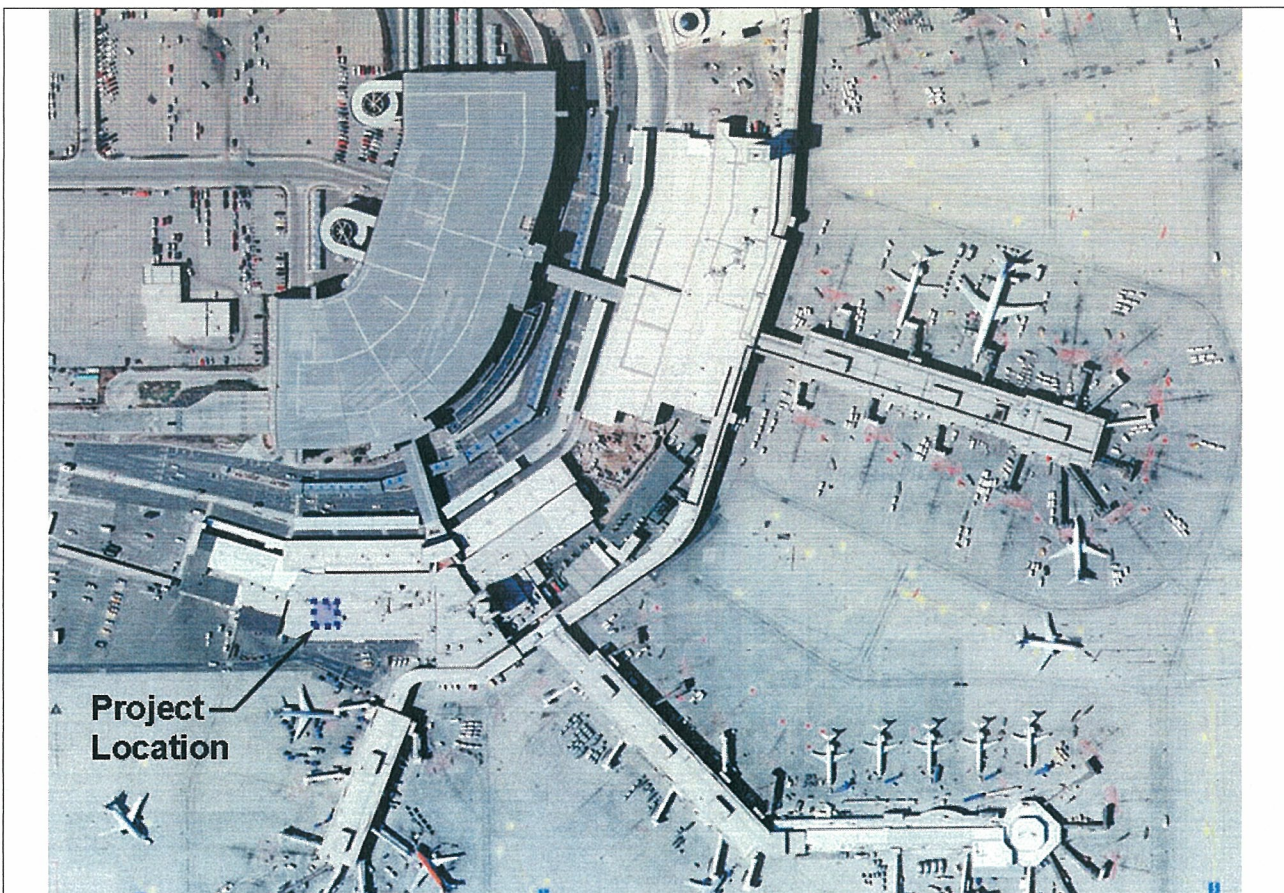
This project will replace air handling units that are 47 years old and that are becoming increasingly difficult to service and maintain. These units serve the airline ticket counter areas and all office areas south of the screening checkpoint in Terminal 1. The new units will be digitally controlled to allow for better control of the temperatures in the spaces being served. The new fan motors are much more energy efficient and will reduce energy consumption. Spare parts will be readily available and much less expensive than the parts for the old units.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
April 2007	September 2007	November 2007

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$2,250,000	\$259,000	\$80,000	\$10,000	\$338,000	\$2,937,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
----------------------------	-----------------------	-----------------------

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**Source and Use Statement (In 100's)**  
**January 01, 2007 through June 2008**

Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	FY 06/07 6 Mo. Total
--------	--------	--------	--------	--------	--------	-------------------------

**Beginning Cash Balance** \$148,378 \$153,209 \$157,692 \$163,273 \$168,563 \$172,279 \$148,378

<b>Source of Funds:</b>						
Net Improvement Cash from Operations	2,585	2,585	2,499	2,667	2,585	15,502
Airport Improvement Program Grants -	44	48	302	365	1,704	4,761
Repayment of Improvement Fund from PFCs	3,115	2,793	3,387	2,878	1,661	13,835
<b>Total Improvement Funds</b>	<b>5,744</b>	<b>5,426</b>	<b>6,188</b>	<b>5,911</b>	<b>5,950</b>	<b>34,098</b>
<b>Source of PFC Funds:</b>						
Passenger Facility Charges	3,141	2,932	3,599	3,234	3,208	19,727
Interest @ 5%	13	12	15	13	13	82
<b>Total PFC Funds</b>	<b>3,154</b>	<b>2,944</b>	<b>3,614</b>	<b>3,248</b>	<b>3,222</b>	<b>19,809</b>
<b>Total Source of Funds</b>	<b>8,898</b>	<b>8,370</b>	<b>9,802</b>	<b>9,158</b>	<b>9,172</b>	<b>53,907</b>

<b>Use of Funds:</b>						
Construction Funded from Operations	869	895	305	256	530	3,837
Construction Funded by AIP	44	48	302	365	1,704	4,761
<b>Total Improvement Fund Usage</b>	<b>913</b>	<b>943</b>	<b>606</b>	<b>621</b>	<b>2,234</b>	<b>8,598</b>
<b>Use of PFC Funds:</b>						
Repay Improvement Fund	3,115	2,793	3,387	2,878	1,661	13,835
Construction Funded by PFC	39	150	226	369	1,561	6,526
<b>Total PFC Fund Usage</b>	<b>3,154</b>	<b>2,944</b>	<b>3,614</b>	<b>3,248</b>	<b>3,222</b>	<b>20,361</b>
<b>Total Use of Funds</b>	<b>4,067</b>	<b>3,887</b>	<b>4,220</b>	<b>3,869</b>	<b>5,456</b>	<b>28,959</b>

**Ending Cash Balance** \$153,209 \$157,692 \$163,273 \$168,563 \$172,279 \$173,326 \$173,326

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**Source and Use Statement (In 100's)**  
**January 01, 2007 through June 2008**

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07
<b>Beginning Cash Balance</b>	\$173,326	\$175,624	\$177,460	\$178,132	\$178,324	\$178,995
<b>Source of Funds:</b>						
Net Improvement Cash from Operations	2,267	2,267	2,267	2,267	2,267	(13)
Airport Improvement Program Grants -	2,837	2,858	2,837	2,837	2,344	184
Repayment of Improvement Fund from PFCs						
<b>Total Improvement Funds</b>	<b>5,104</b>	<b>5,125</b>	<b>5,104</b>	<b>5,104</b>	<b>4,611</b>	<b>171</b>
<b>Source of PFC Funds:</b>						
Passenger Facility Charges	3,844	3,790	3,209	3,319	3,097	3,312
Interest @ 5%	16	16	13	14	13	14
<b>Total PFC Funds</b>	<b>3,860</b>	<b>3,806</b>	<b>3,223</b>	<b>3,332</b>	<b>3,110</b>	<b>3,325</b>
<b>Total Source of Funds</b>	<b>8,964</b>	<b>8,932</b>	<b>8,327</b>	<b>8,437</b>	<b>7,721</b>	<b>3,496</b>
<b>Use of Funds:</b>						
Construction Funded from Operations	542	622	902	1,018	1,005	880
Construction Funded by AIP	2,837	2,858	2,837	2,837	2,344	184
<b>Total Improvement Fund Usage</b>	<b>3,380</b>	<b>3,481</b>	<b>3,739</b>	<b>3,856</b>	<b>3,350</b>	<b>1,064</b>
<b>Use of PFC Funds:</b>						
Repay Improvement Fund						
Construction Funded by PFC	3,286	3,615	3,916	4,388	3,701	2,460
<b>Total PFC Fund Usage</b>	<b>3,286</b>	<b>3,615</b>	<b>3,916</b>	<b>4,388</b>	<b>3,701</b>	<b>2,460</b>
<b>Total Use of Funds</b>	<b>6,666</b>	<b>7,096</b>	<b>7,655</b>	<b>8,244</b>	<b>7,051</b>	<b>3,524</b>
<b>Ending Cash Balance</b>	<b>\$175,624</b>	<b>\$177,460</b>	<b>\$178,132</b>	<b>\$178,324</b>	<b>\$178,995</b>	<b>\$178,967</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**Source and Use Statement (In 100's)**  
**January 01, 2007 through June 2008**

Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	FY 07/08 Total
\$178,967	\$181,849	\$184,762	\$188,369	\$191,021	\$191,799	\$173,326

**Beginning Cash Balance**

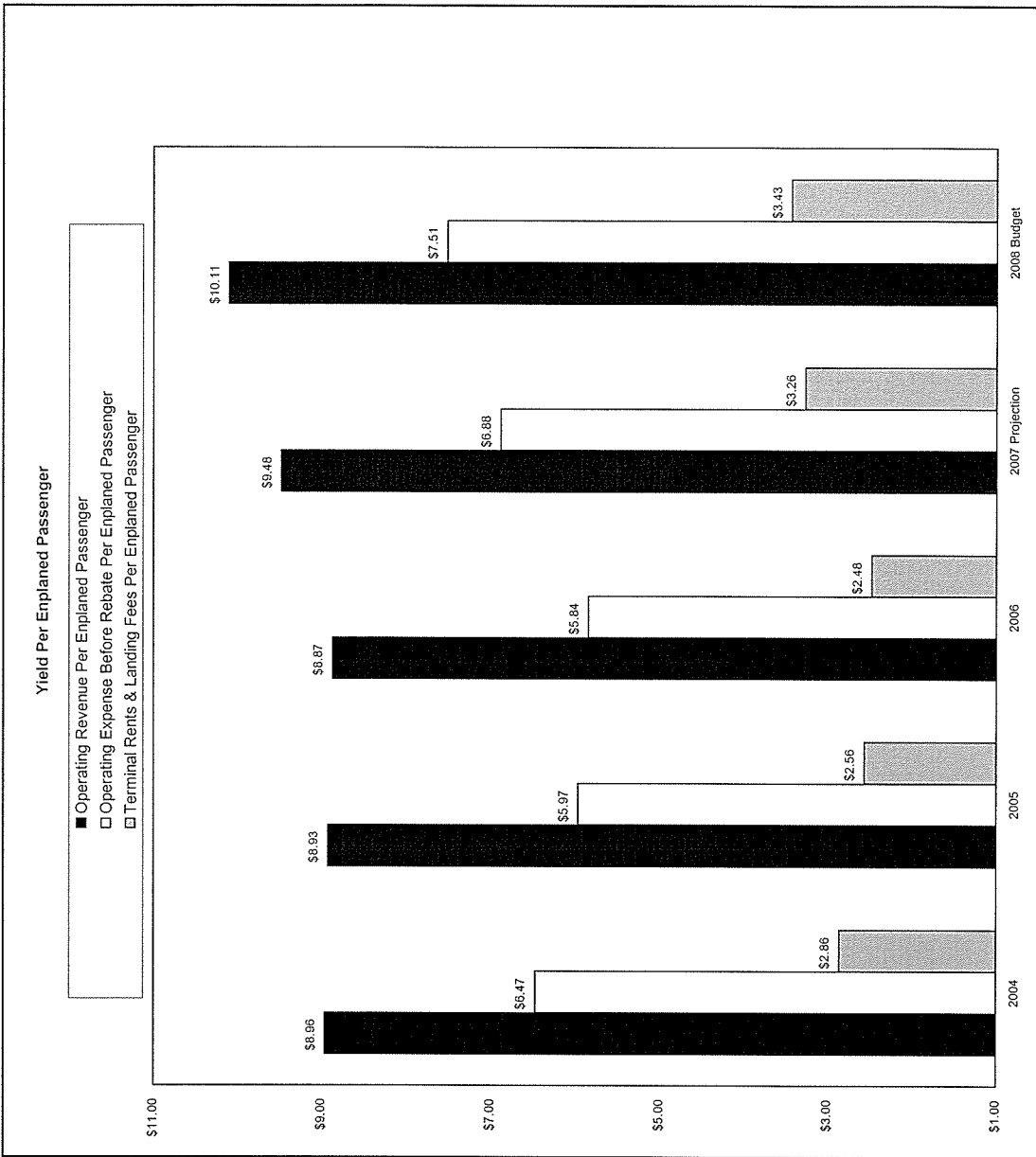
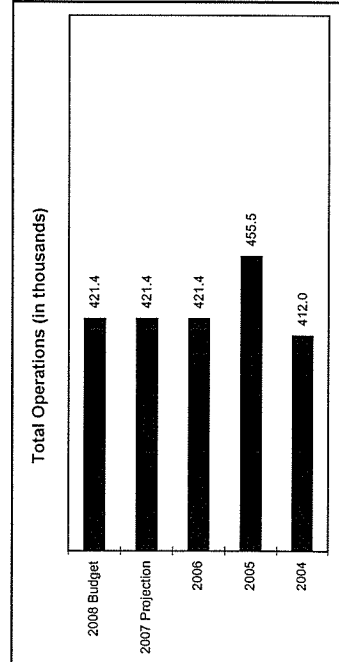
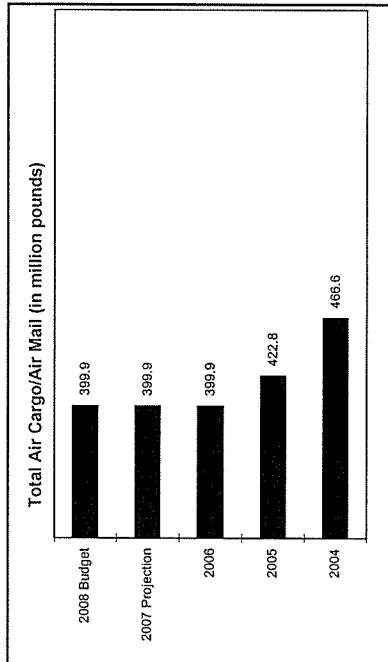
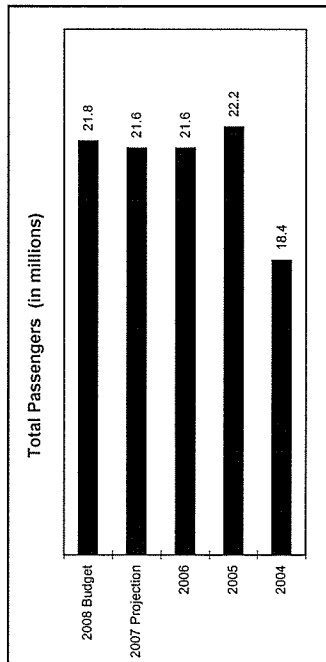
<b>Source of Funds:</b>						
Net Improvement Cash from Operations	2,276	2,183	2,276	2,276	2,276	2,361
Airport Improvement Program Grants -	1	1	4	408	631	631
Repayment of Improvement Fund from PFCs						
<b>Total Improvement Funds</b>	<b>2,276</b>	<b>2,184</b>	<b>2,279</b>	<b>2,684</b>	<b>2,906</b>	<b>2,992</b>
<b>Source of PFC Funds:</b>						
Passenger Facility Charges	3,172	2,961	3,635	3,267	3,240	3,649
Interest @ 5%	13	12	15	14	14	15
<b>Total PFC Funds</b>	<b>3,186</b>	<b>2,973</b>	<b>3,650</b>	<b>3,280</b>	<b>3,254</b>	<b>3,664</b>
<b>Total Source of Funds</b>	<b>5,462</b>	<b>5,157</b>	<b>5,929</b>	<b>5,964</b>	<b>6,160</b>	<b>6,656</b>
						<b>81,206</b>

<b>Use of Funds:</b>						
Construction Funded from Operations	176	190	245	570	1,200	1,195
Construction Funded by AIP	1	1	4	408	631	631
<b>Total Improvement Fund Usage</b>	<b>177</b>	<b>191</b>	<b>249</b>	<b>978</b>	<b>1,831</b>	<b>1,826</b>
<b>Use of PFC Funds:</b>						
Repay Improvement Fund						
Construction Funded by PFC	2,403	2,053	2,074	2,333	3,552	4,558
<b>Total PFC Fund Usage</b>	<b>2,403</b>	<b>2,053</b>	<b>2,074</b>	<b>2,333</b>	<b>3,552</b>	<b>4,558</b>
<b>Total Use of Funds</b>	<b>2,580</b>	<b>2,244</b>	<b>2,323</b>	<b>3,311</b>	<b>5,383</b>	<b>6,384</b>
						<b>62,461</b>

**Ending Cash Balance**

<b>\$181,849</b>	<b>\$184,762</b>	<b>\$188,369</b>	<b>\$191,021</b>	<b>\$191,799</b>	<b>\$192,071</b>	<b>\$192,071</b>
------------------	------------------	------------------	------------------	------------------	------------------	------------------

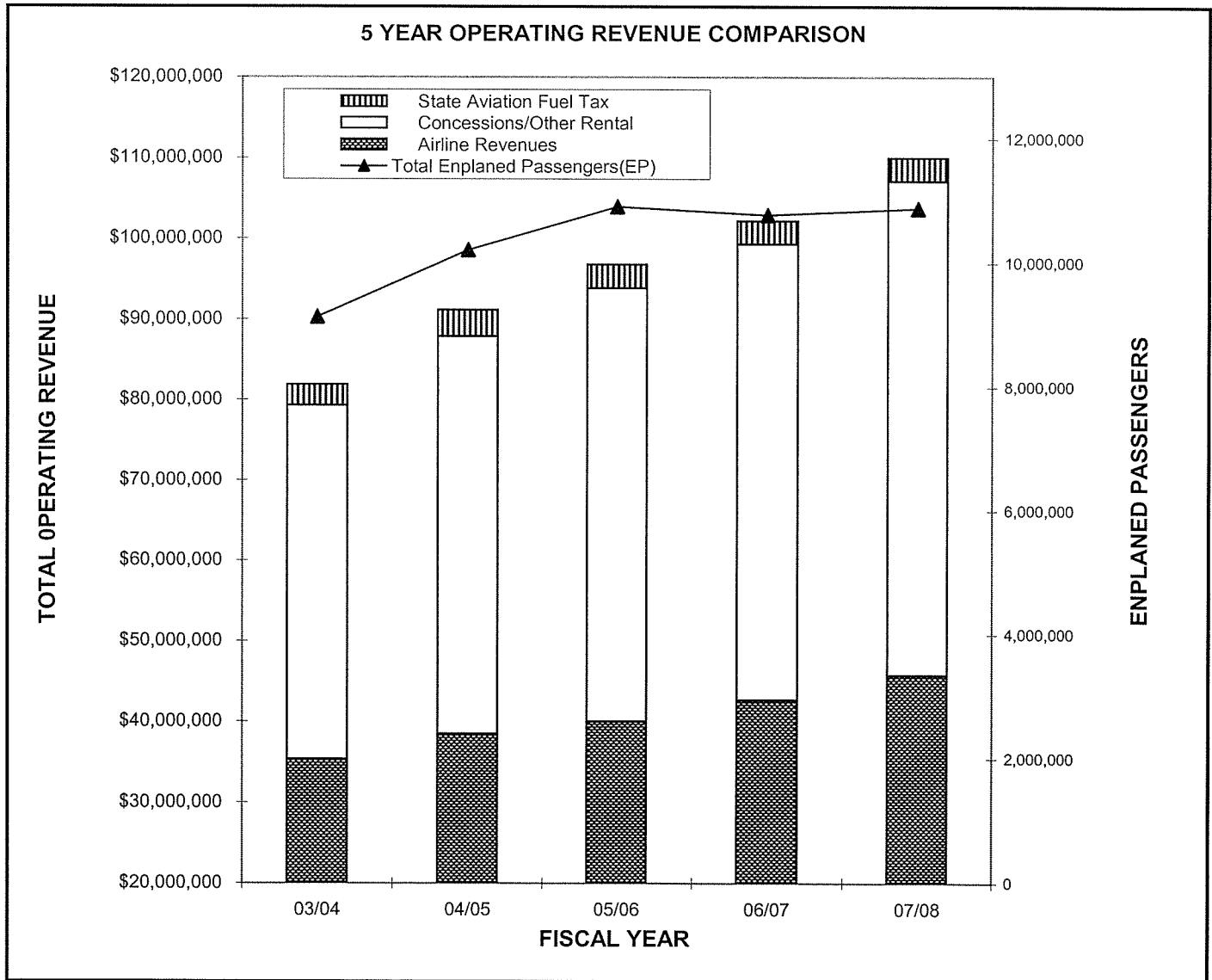
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PERFORMANCE MEASURES  
FISCAL YEARS**





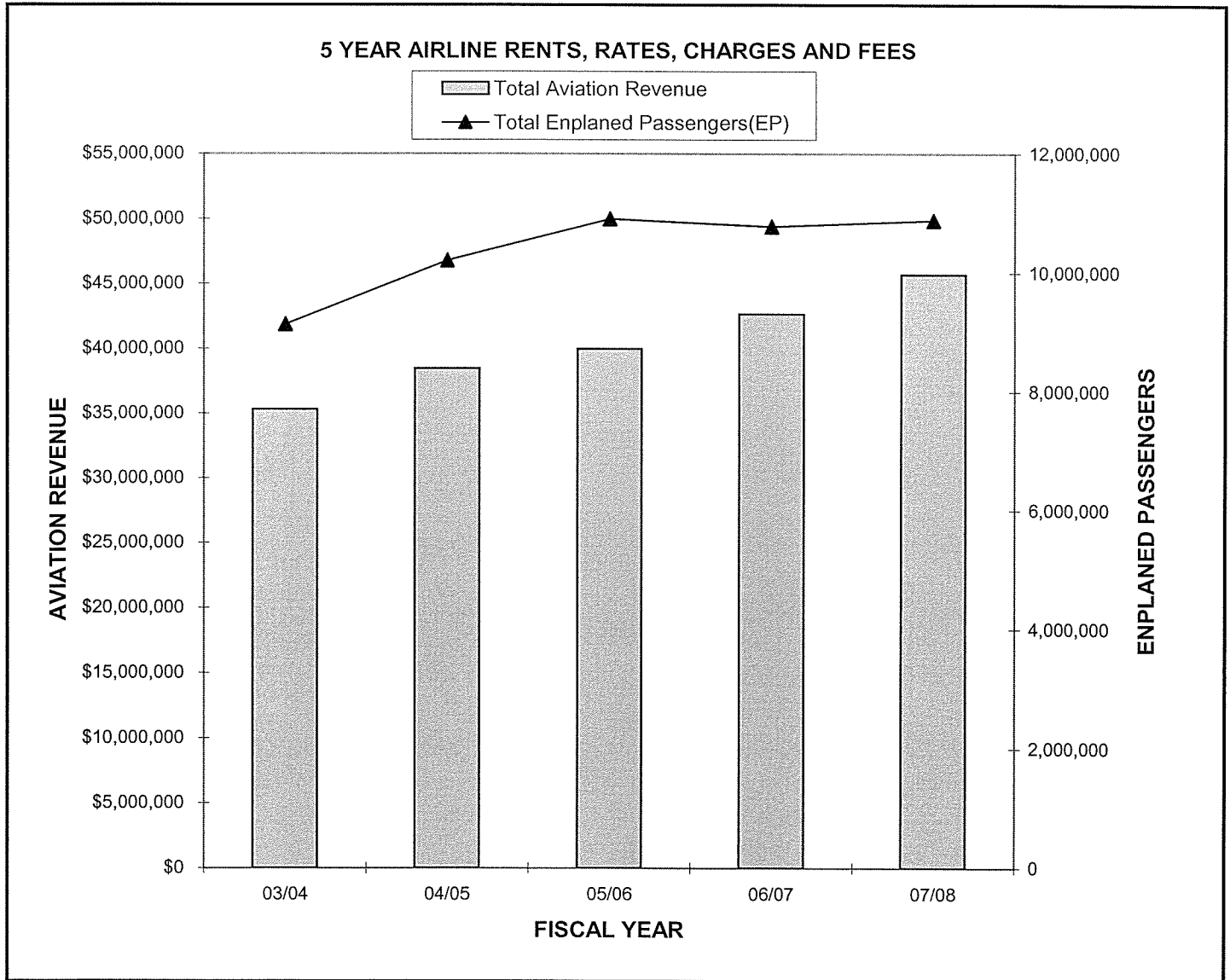
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING REVENUE COMPARISON  
FISCAL YEARS**

	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
Operating Revenue:					
Airline Revenues	\$35,318,774	\$38,460,360	\$39,992,638	\$42,676,800	\$45,728,800
Concessions/Other Rental	43,963,791	49,410,688	53,859,095	56,623,300	61,367,100
State Aviation Fuel Tax	<u>2,590,071</u>	<u>3,277,503</u>	<u>2,931,366</u>	<u>2,878,100</u>	<u>2,907,100</u>
Total Operating Revenue	\$81,872,636	\$91,148,551	\$96,783,099	\$102,178,200	\$110,003,000
Total Enplaned Passengers(EP)	9,137,259	10,211,587	10,909,219	10,777,484	10,885,259
Operating Revenue / (EP)	\$8.96	\$8.93	\$8.87	\$9.48	\$10.11



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

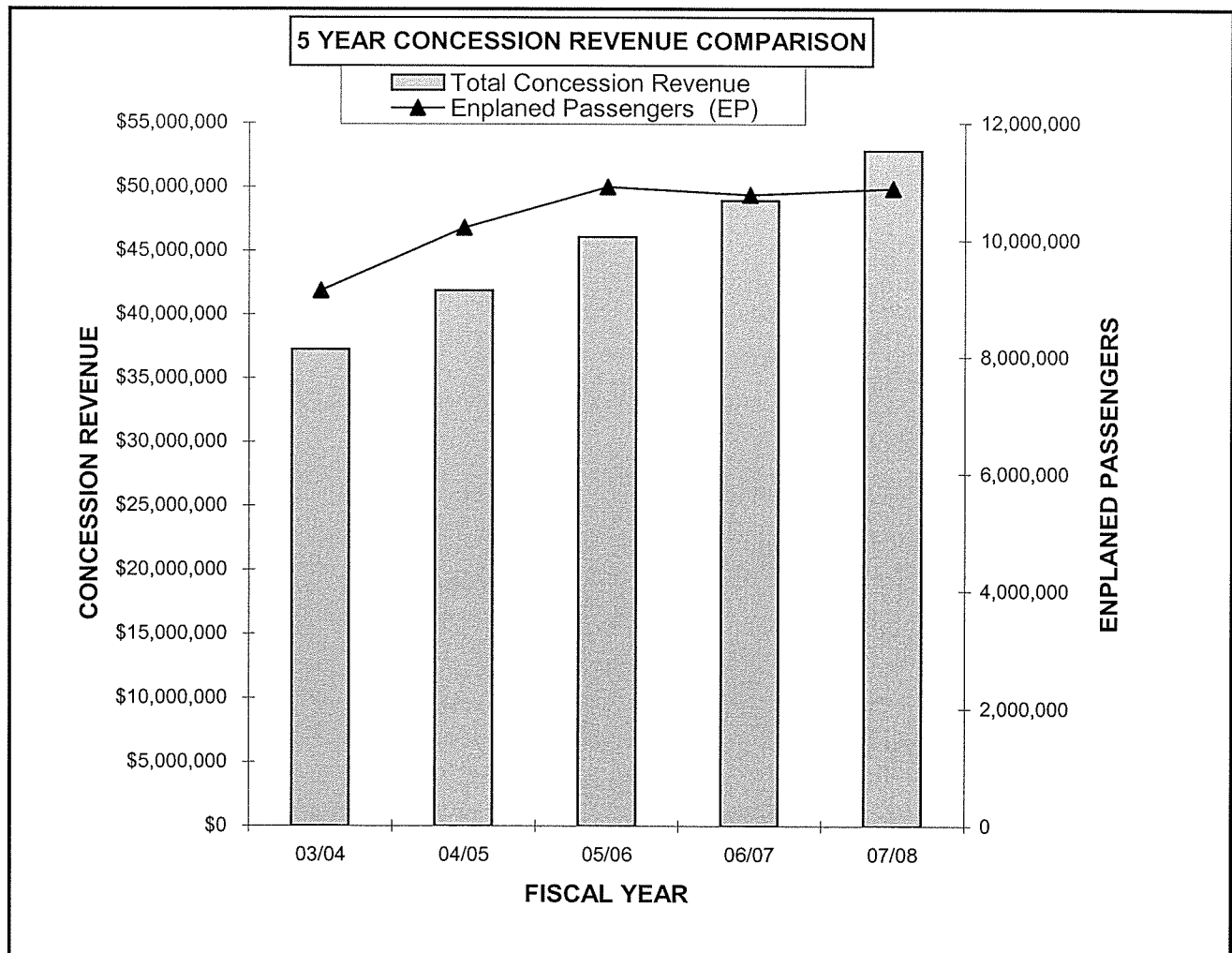
	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
Aviation Revenue:					
Terminal Space	\$ 18,768,709	\$ 20,459,179	\$ 22,256,993	\$ 22,504,700	\$ 23,725,300
Landing Fees	10,920,721	11,259,343	11,214,300	12,845,500	13,768,100
Support Buildings	4,665,065	4,862,525	4,769,045	5,339,300	5,533,600
Fuel Farm	766,279	766,279	766,300	766,300	766,300
Passngr Loading Bridge/400 Hz	-	891,034	728,800	952,200	1,613,900
Passenger Paging Fees	198,000	222,000	257,200	268,800	321,600
Total Aviation Revenue	\$ 35,318,774	\$ 38,460,360	\$ 39,992,638	\$ 42,676,800	\$ 45,728,800
Total Enplaned Passengers(EP)	9,137,259	10,211,587	10,909,219	10,777,484	10,885,259
Aviation Revenue / (EP)	\$3.87	\$3.77	\$3.67	\$3.96	\$4.20





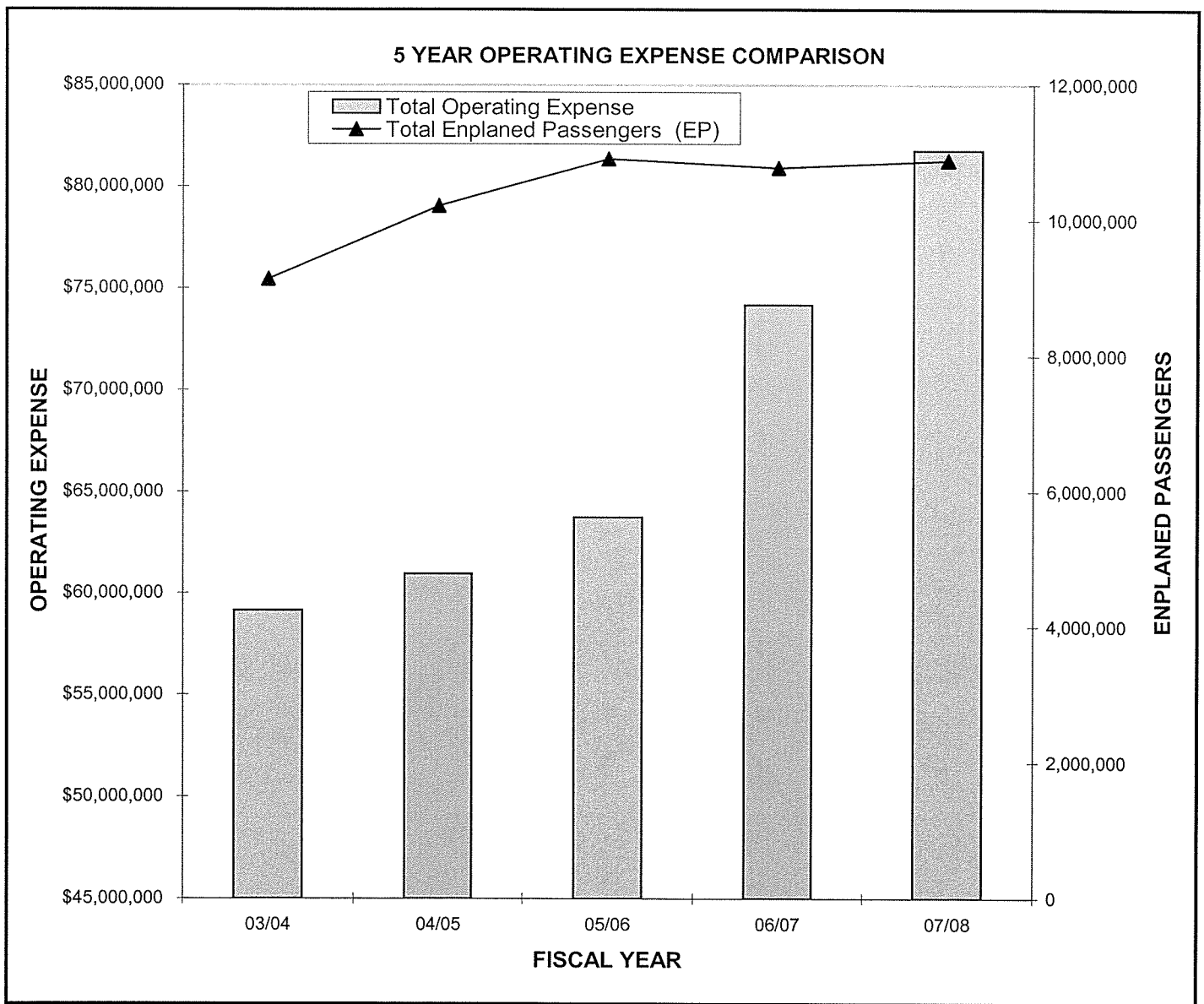
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CONCESSION REVENUE COMPARISON  
FISCAL YEARS**

	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
<b>Concessions:</b>					
Flight Kitchen	\$934,500	\$916,800	\$822,200	\$816,100	\$822,700
Food Service	2,408,700	2,873,800	3,800,300	5,570,400	6,756,100
Vending	401,200	451,200	537,000	572,400	632,300
Public Telephones	166,000	143,600	157,500	129,000	122,200
News & Gifts	3,134,600	3,389,700	3,606,800	4,552,000	4,741,500
Car Rental Agencies	12,055,000	12,962,700	14,550,100	15,182,800	15,781,600
Auto Parking	16,009,500	18,983,800	20,195,600	20,999,500	22,952,800
Advertising	<u>2,134,600</u>	<u>2,151,600</u>	<u>2,402,500</u>	<u>1,114,900</u>	<u>1,031,600</u>
<b>Total Concession Revenue</b>	<b>\$37,244,100</b>	<b>\$41,873,200</b>	<b>\$46,072,000</b>	<b>\$48,937,100</b>	<b>\$52,840,800</b>
<b>Enplaned Passengers (EP)</b>	<b>9,137,259</b>	<b>10,211,587</b>	<b>10,909,219</b>	<b>10,777,484</b>	<b>10,885,259</b>
<b>Concession Revenue / EP</b>	<b>\$4.08</b>	<b>\$4.10</b>	<b>\$4.22</b>	<b>\$4.54</b>	<b>\$4.85</b>



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

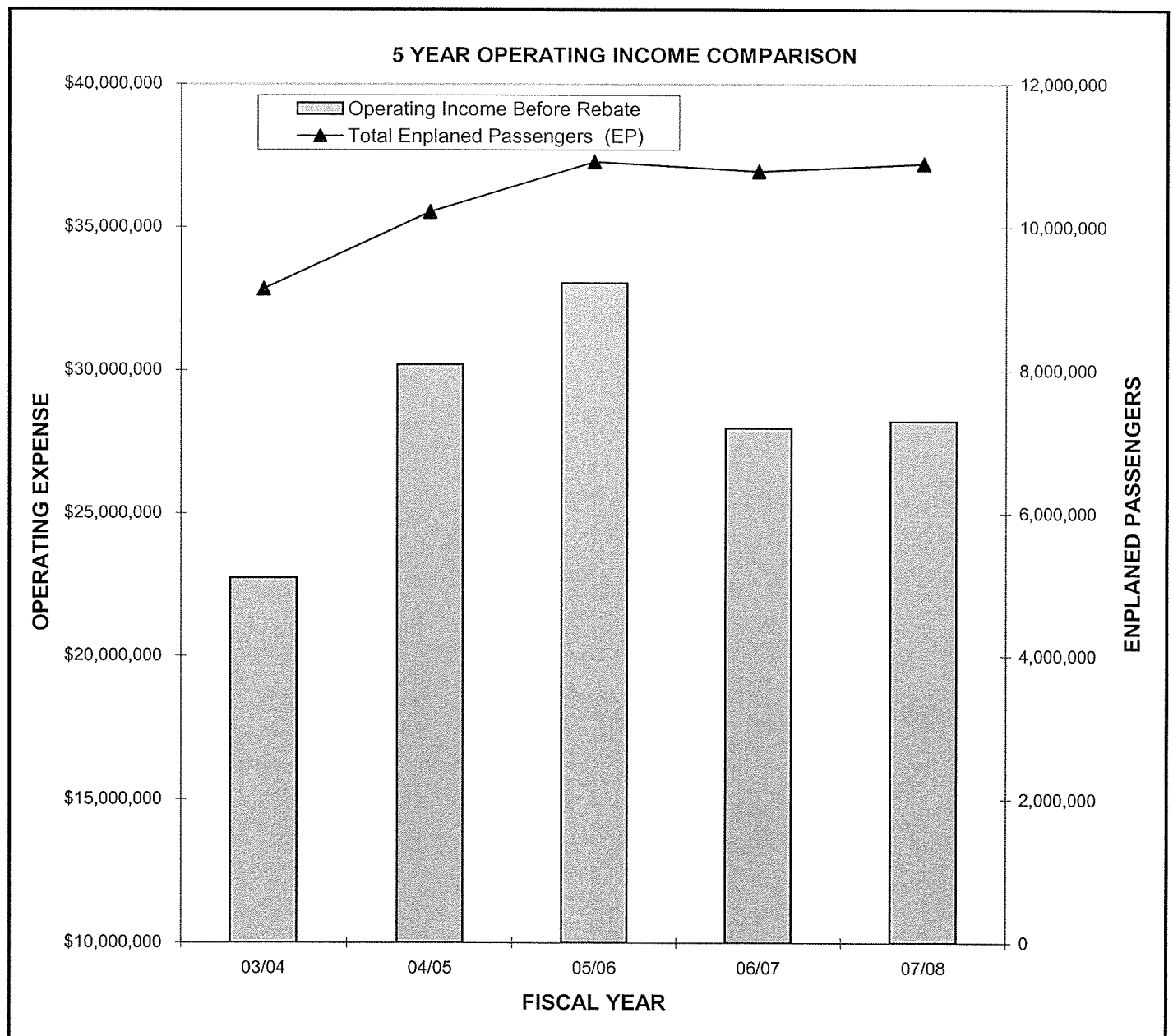
	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
Total Operating Expense Before Airline Rebate	\$59,139,071	\$60,949,725	\$63,740,269	\$74,191,500	\$81,774,200
Total Enplaned Passengers (EP)	9,137,259	10,211,587	10,909,219	10,777,484	10,885,259
Operating Expense / (EP)	\$6.47	\$5.97	\$5.84	\$6.88	\$7.51





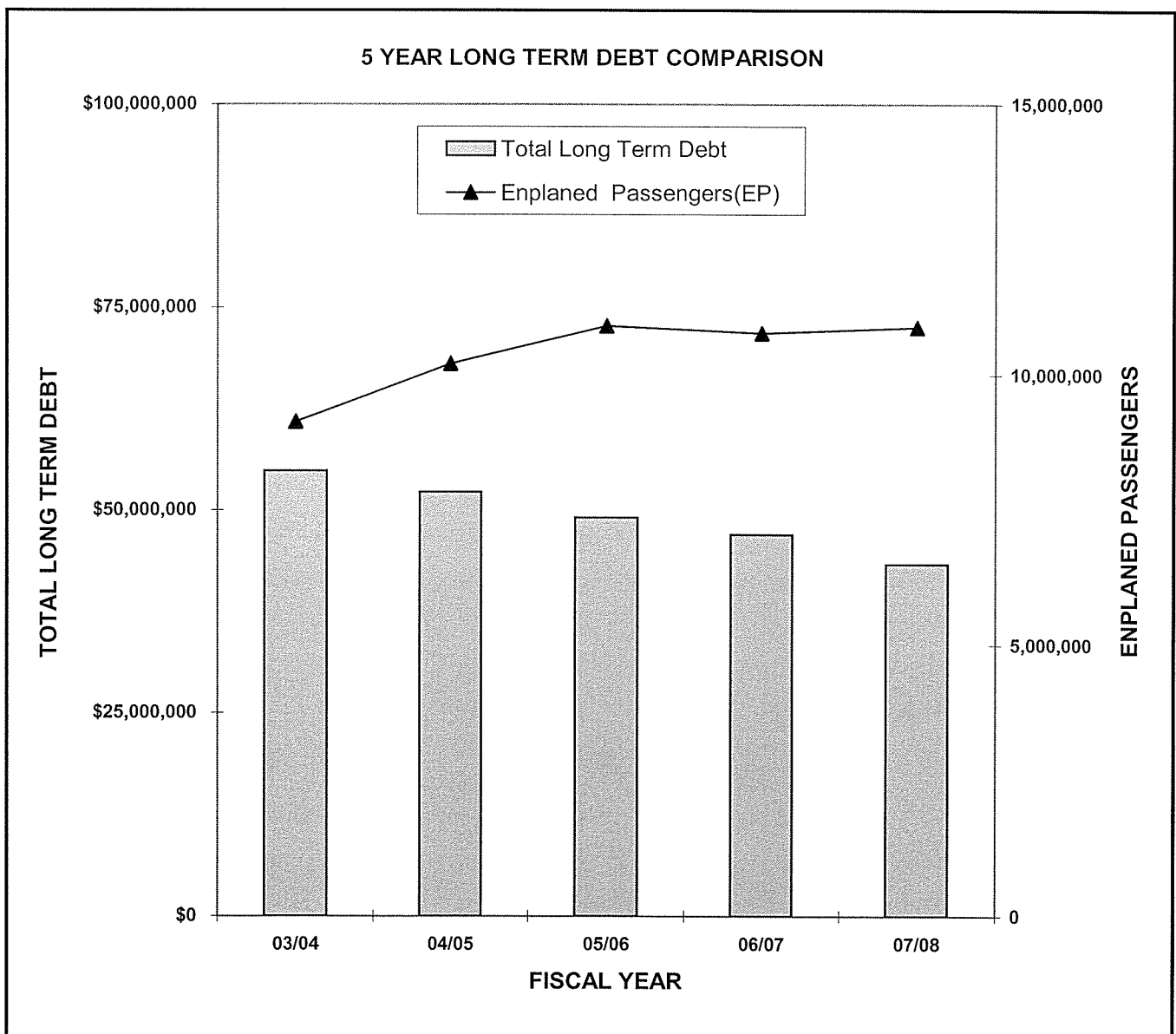
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING INCOME COMPARISON  
FISCAL YEARS**

	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
Operating Income Before Rebate	\$22,733,565	\$30,198,826	\$33,042,830	\$27,986,700	\$28,228,800
Total Enplaned Passengers (EP)	9,137,259	10,211,587	10,909,219	10,777,484	10,885,259
Operating Income / (EP)	\$2.49	\$2.96	\$3.03	\$2.60	\$2.59



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

	Actual 03/04	Actual 04/05	Actual 05/06	Projection 06/07	Budget 07/08
Total Long Term Debt	\$54,862,862	\$52,254,480	\$49,112,009	\$47,019,500	\$43,371,900
Enplaned Passengers(EP)	9,137,259	10,211,587	10,909,219	10,777,484	10,885,259
Long Term Debt / (EP)	\$6.00	\$5.12	\$4.50	\$4.36	\$3.98





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2007/2008 BUDGET BOOK  
ACRONYMS**

<b>AAAE</b>	American Association of Airport Executives
<b>ACI-NA</b>	Airports Council International - North America
<b>AIP</b>	Airport Improvement Program
<b>ALP</b>	Airport Layout Plan
<b>AMAC</b>	Airport Minority Advisory Committee
<b>AO</b>	Acronymic Obfuscation
<b>APCO</b>	Association of Public Safety Communications Officials
<b>ARFFWG</b>	Aircraft Rescue Fire Fighting Working Group
<b>AWOS</b>	Automated Weather Observing System
<b>BAS</b>	Building Automation System
<b>CAD</b>	Computer Aided Drawing
<b>CASS</b>	Computer Access Security System
<b>CIP</b>	Capital Improvement Program
<b>DOD</b>	Department of Defense
<b>DOT</b>	Department of Transportation
<b>DVRS</b>	Digital Voice Recorder System
<b>EDI</b>	Electronic Data Interchange
<b>EDS</b>	Explosive Detection System
<b>EP</b>	Enplaned Passenger
<b>EPA</b>	Environmental Protection Agency
<b>FAA</b>	Federal Aviation Administration
<b>FBO</b>	Fixed Based Operator
<b>FHWA</b>	Federal Highway Administration
<b>FICA</b>	Federal Social Security Tax
<b>FOD</b>	Foreign Object Debris
<b>FTE</b>	Full Time Equivalent
<b>FY</b>	Fiscal Year
<b>GA</b>	General Aviation
<b>GFOA</b>	Government Finance Officers Association
<b>GIS</b>	Geographic Information System
<b>GSE</b>	Ground Support Equipment
<b>HVAC</b>	Heating Ventilation Air Conditioning
<b>IFAS</b>	Integrated Financial and Administrative Solution
<b>LAN</b>	Local Area Network
<b>LOA</b>	Letter of Agreement
<b>MOU</b>	Memorandum of Understanding
<b>NWS</b>	National Weather Service
<b>OSHA</b>	Occupational Safety and Health Administration
<b>PCI</b>	Pavement Condition Index
<b>PFC</b>	Passenger Facility Charge
<b>PM</b>	Preventive Maintenance
<b>RCAR</b>	Rental Car Access Road
<b>RFP</b>	Request For Proposal
<b>RJ</b>	Regional Jet
<b>RMFMA</b>	Rocky Mountain Fleet Management Association
<b>SIDA</b>	Security Identification Display Area
<b>SLCDOA</b>	Salt Lake City Department of Airports
<b>SMGCS</b>	Surface Movement Guidance and Control System
<b>TSA</b>	Transportation Security Administration
<b>TU1</b>	Terminal Unit 1
<b>TU2</b>	Terminal Unit 2
<b>TVA</b>	Tooele Valley Airport
<b>UAOA</b>	Utah Airport Operators Association
<b>UPS</b>	Uninterruptible Power Supply
<b>VSCS</b>	Voice Switching Communications System
<b>XBAR</b>	Cross Bound Access Road

**Salt Lake City Department of Airports**  
**Airport Budget Request**  
**Fiscal Year 2007/2008**

**Airport Budget Briefing**  
**City Council**

**April 10, 2007**

# **FY 2007/2008 Budget Goals & Objectives**

## **Budget Drivers**

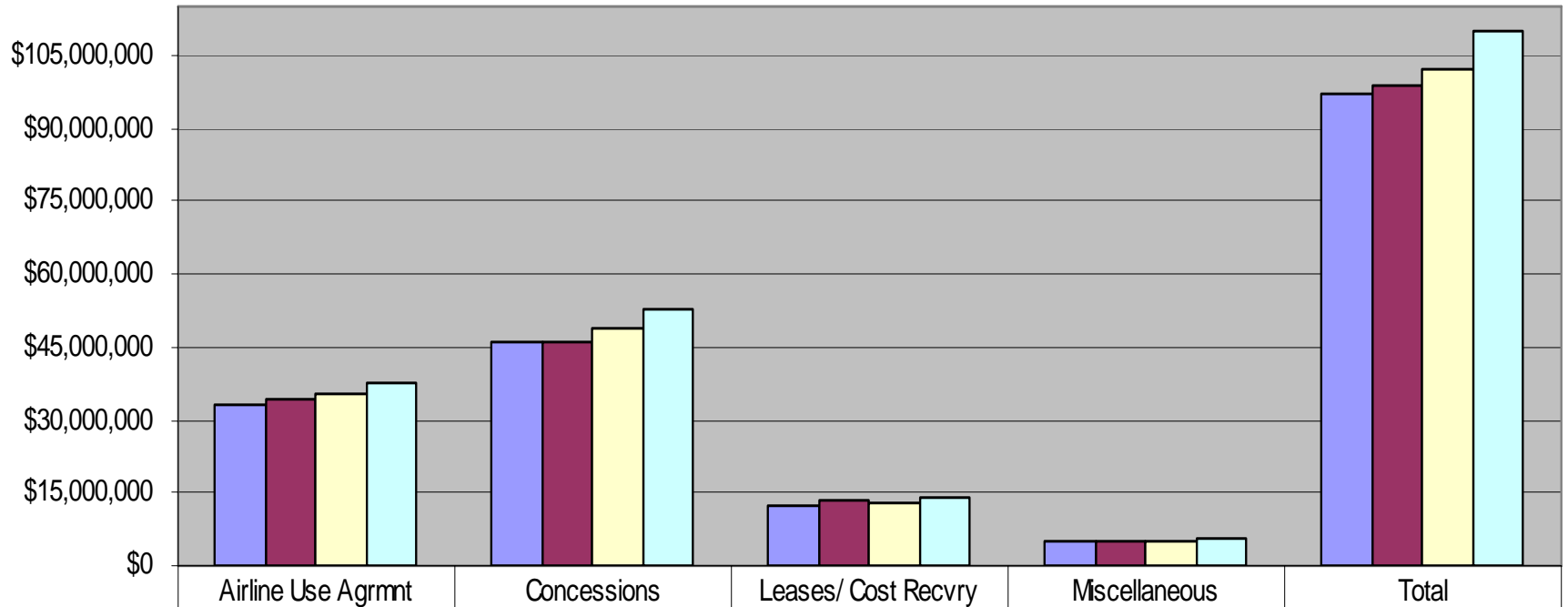
- **New Programs/Services**
  - In-line Bag Screening, 400 Hz/ PC Air, Expanded Queuing/Ticketing
  - New Roadways and Expanded Surface Parking Lots
- **Safety and Security**
- **Aging Facilities**
- **Airlines' Evolving Business Strategy**
- **Major Capital Improvement Programs**
  - International Arrivals Facility Improvements
  - Concourse Apron Rehabilitation Ph2 C/D
  - Fan Replacement Program / Cooling Tower
  - Master Plan Implementation
    - Terminal / Concourse Programming & Schematic Design



## Operating Statement Forecast ('000)

Description	FY07 Budget Amended	FY07 Forecast	FY08 Budget Request
Operating Revenue	\$98,731	\$102,178	\$110,003
Operating Expense	<u>74,317</u>	<u>74,192</u>	<u>81,774</u>
<b>Operating Income</b>	<u>24,414</u>	<u>27,987</u>	<u>28,229</u>
<b>Other Sources &amp; Revenues</b>			
Interest Income	5,000	8,000	8,000
PFCs Allocated to Equipment	-	-	2,590
<b>Total Sources &amp; Revenues</b>	<u>29,414</u>	<u>35,987</u>	<u>38,819</u>
Debt Service	4,371	4,662	4,529
Capital Equipment	<u>3,376</u>	<u>3,376</u>	<u>6,731</u>
<b>Net Increase to Reserves</b>	<u>\$21,668</u>	<u>\$27,949</u>	<u>\$27,559</u>

# Comparison of Actual and Budgeted Operating Revenues



<span style="color: blue;">■</span> FY 06 Actual	\$33,298,100	\$46,072,100	\$12,479,300	\$4,933,400	\$96,782,900
<span style="color: maroon;">■</span> FY 07 Budget	\$34,259,000	\$46,021,500	\$13,342,000	\$5,108,700	\$98,731,200
<span style="color: yellow;">■</span> FY 07 Forecast	\$35,186,600	\$48,937,100	\$13,011,800	\$5,042,700	\$102,178,200
<span style="color: cyan;">■</span> FY 08 Request	\$37,327,200	\$52,840,800	\$14,246,300	\$5,588,700	\$110,003,000

# Operating Revenues

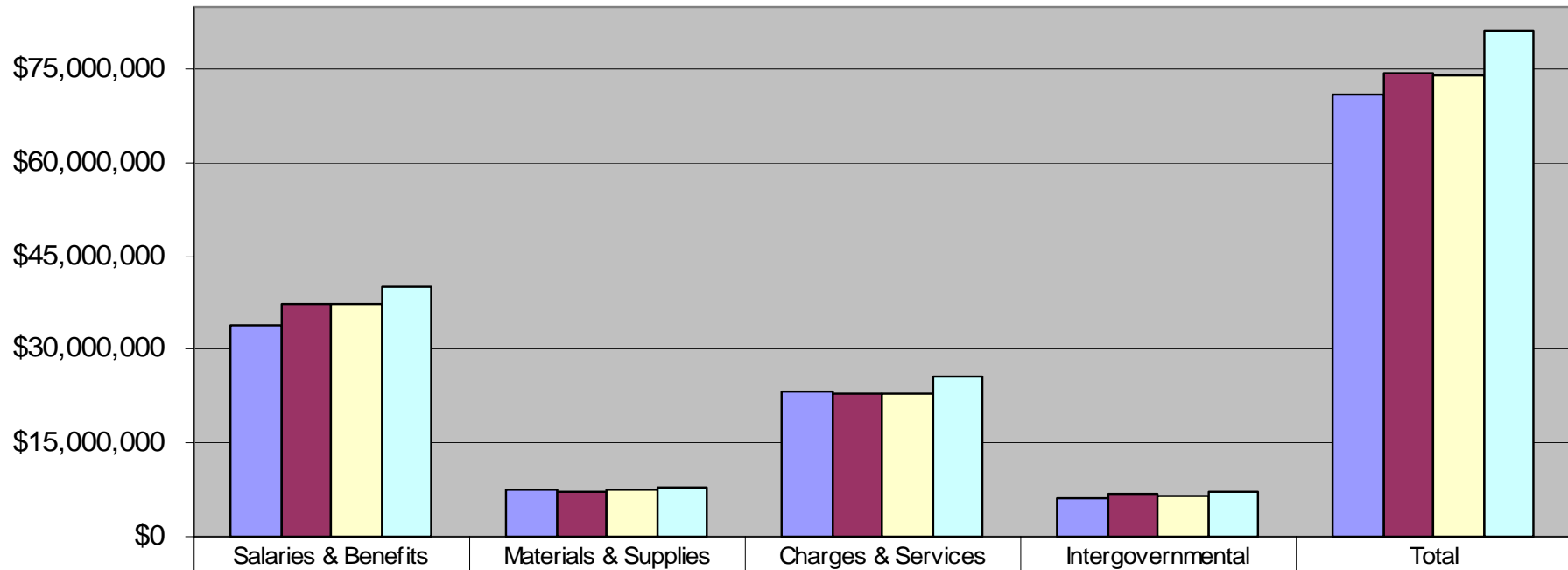
Major Revenue Category	FY 2007 Projected	FY 2008 Requested
Airline Use Agreement	\$35,186,600	\$37,327,200
Concessions	48,937,100	52,840,800
Leases / Cost Recovery	13,011,800	14,246,300
Miscellaneous	5,042,700	5,588,700
<b>Total</b>	<b>\$102,178,200</b>	<b>\$110,003,000</b>

<i>Projected Revenue Increase</i>	<b>\$7,824,800</b>
-----------------------------------	--------------------

<u>Description</u>	<u>Amount</u>
Use Agreement rate increase (Landing Fees & Terminal Rents)	2,140,600
Concessions (Food, Beverage and Retail & Other Concessions)	1,351,600
Parking Rate Increase & Car Rental Revenue Increases	2,552,100
New Services / Utilities billed back to carriers & TSA	1,061,700
Other revenue Increases ( <i>Leases w/o PBB plus Misc</i> )	718,800
Total	<u><u>\$7,824,800</u></u>



# Comparison of Actual and Budgeted Operating Expenses



	Salaries & Benefits	Materials & Supplies	Charges & Services	Intergovernmental	Total
FY 06 Actual	\$34,089,300	\$7,427,500	\$23,286,400	\$6,158,000	\$70,961,200
FY 07 Budget	\$37,297,400	\$7,214,300	\$23,099,400	\$6,705,900	\$74,317,000
FY 07 Forecast	\$37,193,300	\$7,449,500	\$22,887,900	\$6,660,800	\$74,191,500
FY 08 Request	\$40,122,900	\$8,026,900	\$25,818,700	\$7,229,500	\$81,198,000

# Salaries and Benefits

Description	FY 2007 Forecast	FY 2008 Request
Total Salaries and Benefits	\$37,193,300	\$40,699,100

## *Notes and Assumptions Used*

**Includes 567.8 FTE with funding for 10 previously unfunded positions for \$781,000**

### **FY08 Benefits Assumptions:**

- \* Assumed 3% Salary Adjustment for all employees
- \* Retirement Rates Increased by 3%
- \* Medical Insurance Rates Increased by 19%

# Expense Line Items

<b>Major Expense Category</b>	<b>FY 2007 Forecast</b>	<b>FY 2008 Request</b>
<b>Materials and Supplies</b>	<b>\$7,449,500</b>	<b>\$8,026,900</b>
<b>Services</b>	<b>20,929,500</b>	<b>23,484,800</b>
<b>Other Operating</b>	<b>1,958,400</b>	<b>2,333,900</b>
<b>Intergovernmental</b>	<b>6,660,800</b>	<b>7,229,500</b>
<b>Total</b>	<b>\$36,998,200</b>	<b>\$41,075,100</b>

## *Line Item Expenditure Changes*

**\$4,076,900**

### Description

### Amount

New Programs/Services

1,907,700

One-time Funding Requests

626,100

Expenditures Due to Aging Facilities

700,000

General Increases in Costs

443,600

City Fire & Other City Charges

399,500

Total

\$4,076,900



# Expense Line Items - Details

## *Line Item Expenditure Changes*

**\$4,076,900**

### **Description**

### **Amount**

#### **Materials and Supplies**

New In-line Baggage System (EDS)	182,000
Operations Supplies (Stantions, Barricades, Police Supplies)	71,100
Maintenance Supplies (Carpentry, Plumbing, Lights, HVAC)	324,300

#### **Services**

Studies (Safety Mgt. Sys. / Airport II Utility)	150,000
Utilities & Fuel	91,300
Airport Deicing Recycling Contract	161,100
New In-line Baggage System (EDS) - Maintenance Contract	1,036,600
Janitorial Contract & Carpet Replacements	427,200
400 Hz & Pre Conditioned Air - Utilities	689,100

#### **Other Operating Expenses**

Workers Compensation - Possible Claim Settlement	405,000
Miscellaneous Reductions	-29,500

#### **Intergovernmental**

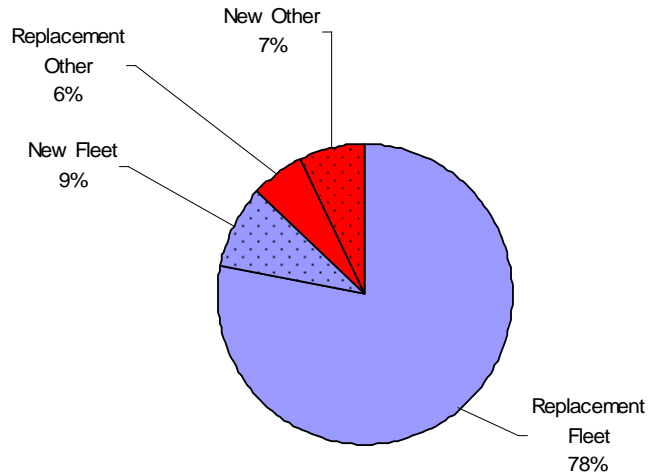
SLC Fire Dept. and Other City Dep'ts.	393,300
Insurance/Risk Management Premium - City	175,400

### **Total**

**\$4,076,900**

# Capital Equipment Budget Request

**FY 2008 Capital Equipment By Type**



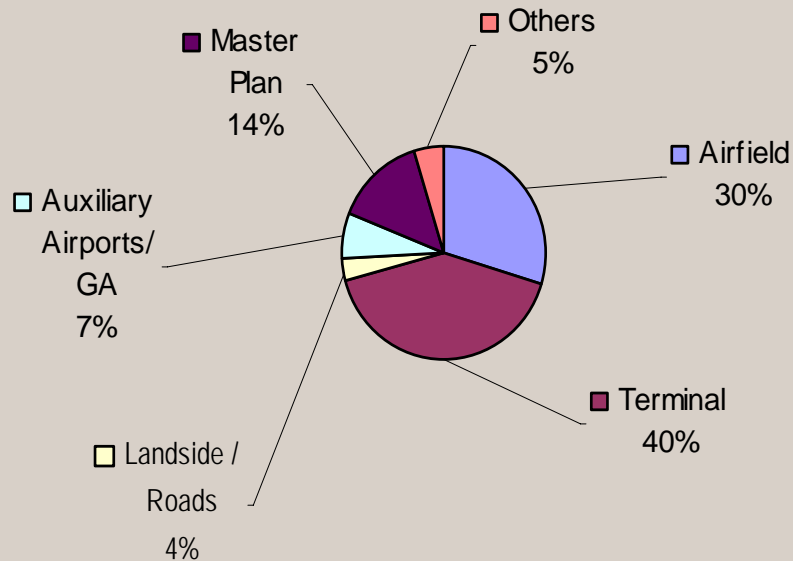
**FY 2008 Major Capital Equipment**

44 Passenger Transit Bus, 3 Units	\$ 1,140,000
Runway Brooms (3 Units)	1,500,000
Snow Blower	750,000
Sewer Vacuum (2 Units)	700,000
Crane	300,000
Paint Stripper	350,000
Two Dump Trucks	190,000

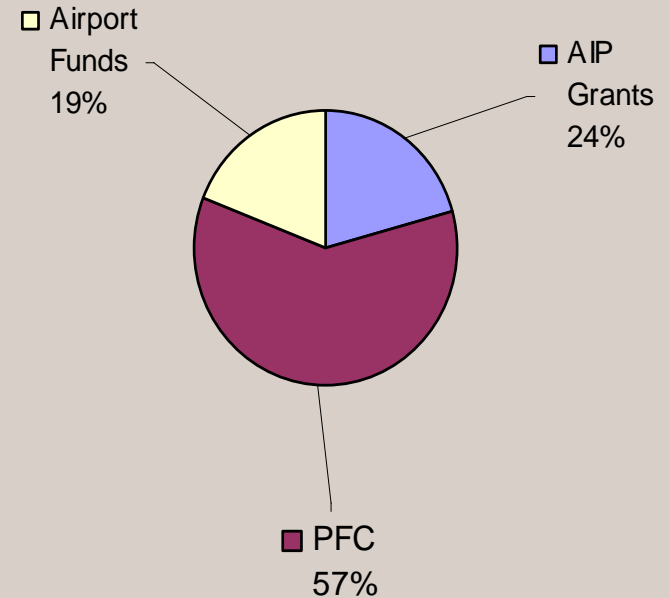
	<u>Replacement</u>	<u>New</u>	<u>Total</u>
<b>Fleet</b>	5,250,000	609,000	5,859,000
<b>Other</b>	<u>385,300</u>	<u>486,600</u>	<u>871,900</u>
<b>Total</b>	5,635,300	1,095,600	6,730,900

<u>Funding</u>	<u>Replacement</u>	<u>New</u>
<b>Airport Funds</b>	3,125,300	1,015,600
<b>PFC Funds</b>	<u>2,510,000</u>	<u>80,000</u>
<b>Total</b>	5,635,300	1,095,600

### FY 2008 Budgeted CIP Projects



### FY 2008 Source of Capital Projects Fund



### Use of Funds:

Airfield	\$ 32,781,100
Terminal	45,016,200
Landside / Roads	3,982,000
Auxiliary Airports/GA	7,689,000
Master Plan Implementation	15,500,000
Others	5,218,000
<b>Total</b>	<b>\$ 110,186,300</b>

### Source of Funds:

AIP Grants	\$ 22,966,100
PFC	66,137,900
Airport Funds	21,082,300
<b>Total</b>	<b>\$ 110,186,300</b>



# **New Capital Improvement Projects for FY 2008**

## **AIRFIELD PROJECTS**

- **Concourse Apron Rehab Ph II C/D**
- **Airfield Lighting Upgrade to 5 Step Regulators**
- **Storm Water Modifications Ph II**

## **TERMINAL PROJECTS**

- **Vertical Circulation & Vendor Screening**
- **Bridge Between Terminal 2 & Terminal 3**
- **Terminal 3 Modifications**
- **Terminal 3 Baggage Recheck Modifications**
- **Potable Water Cabinets & Delivery System**
- **Terminal Lighting Support Areas**
- **Paging System**
- **Cooling Tower**
- **Fan Replacement Program**

# **New Capital Improvements Projects for FY 2008**

## **Auxiliary Airports / GA**

- **SLCIA General Aviation Taxiways**
- **Airport 2 Taxiway Resurface**
- **Utility Infrastructure**

## **Landside / Roads and Grounds**

- **Miscellaneous Asphalt Overlay Program Phase III**
- **Rental Car Lobby Expansion**

## **Master Plan Implementation**

**Terminal/Concourse Redevelopment – Schematics**



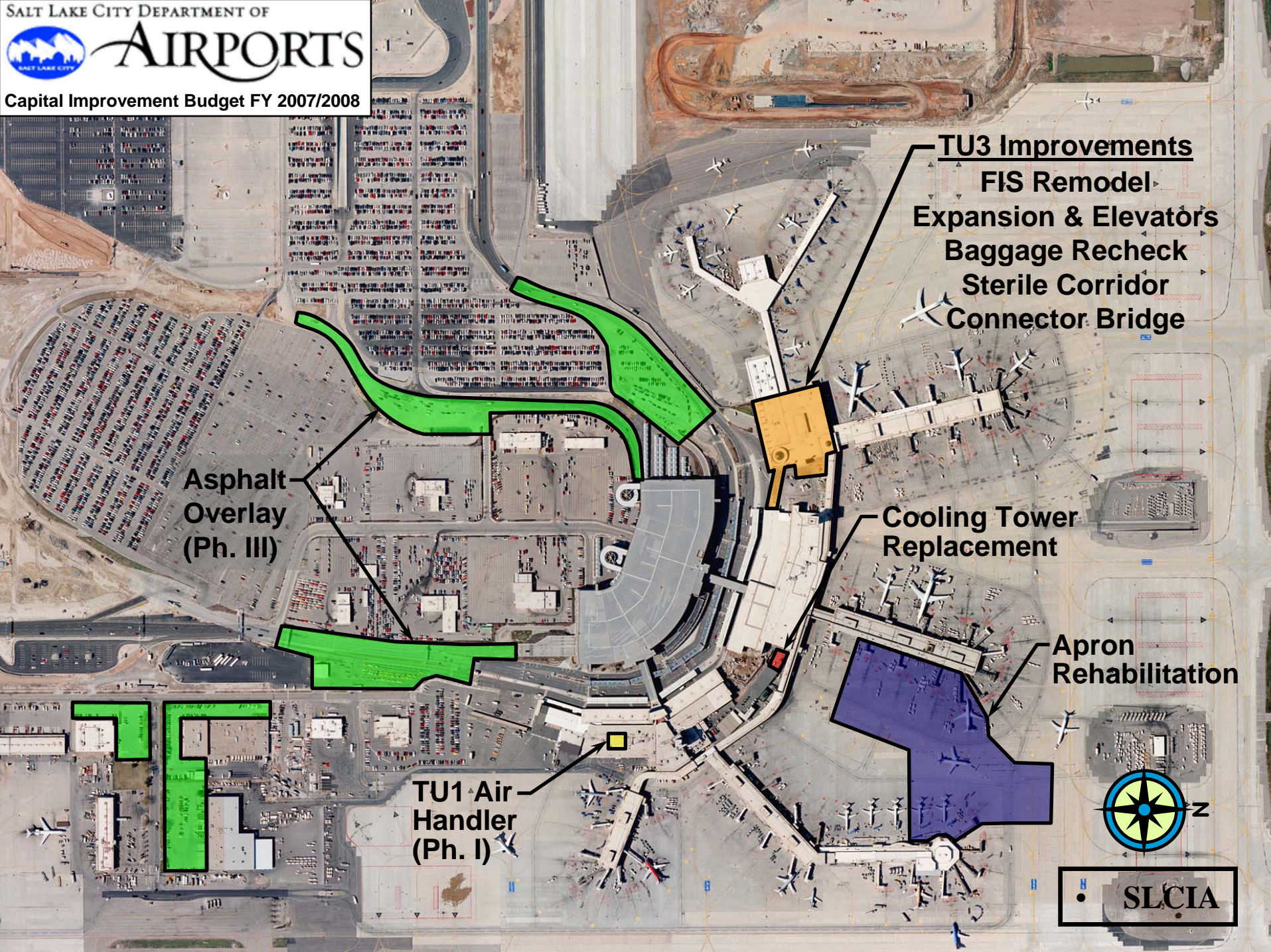
• SLCIA



R/W 16R-34L  
Storm Drainage  
Improvements

Asphalt Overlay  
R/W 17-35  
R/W 14-32  
T/W R





**TU3 Improvements**

**FIS Remodel**

**Expansion & Elevators**

**Baggage Recheck**

**Sterile Corridor**

**Connector Bridge**

**Asphalt Overlay  
(Ph. III)**

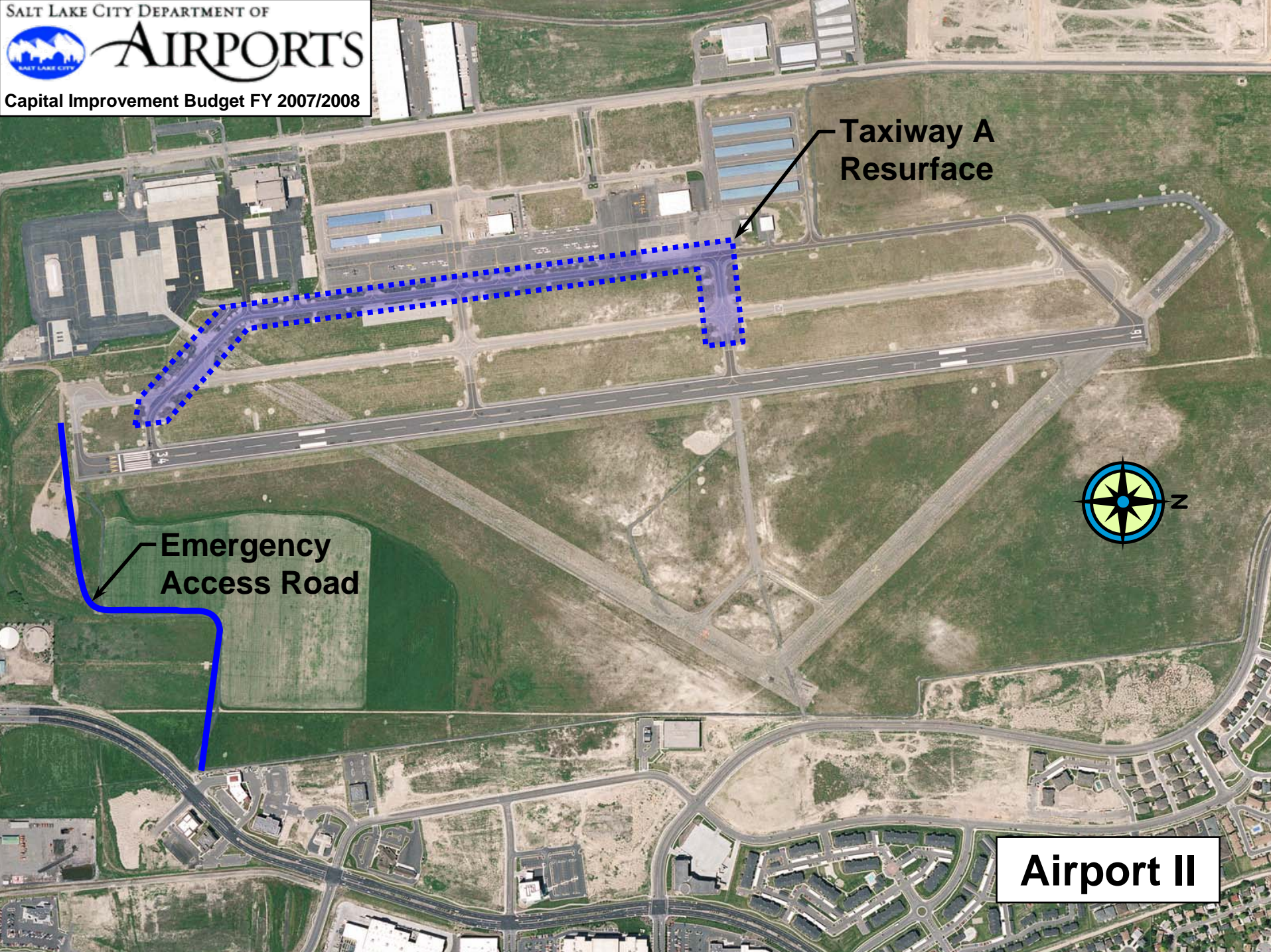
**Cooling Tower Replacement**

**Apron Rehabilitation**

**TU1 Air Handler  
(Ph. I)**







Taxiway A  
Resurface

Emergency  
Access Road

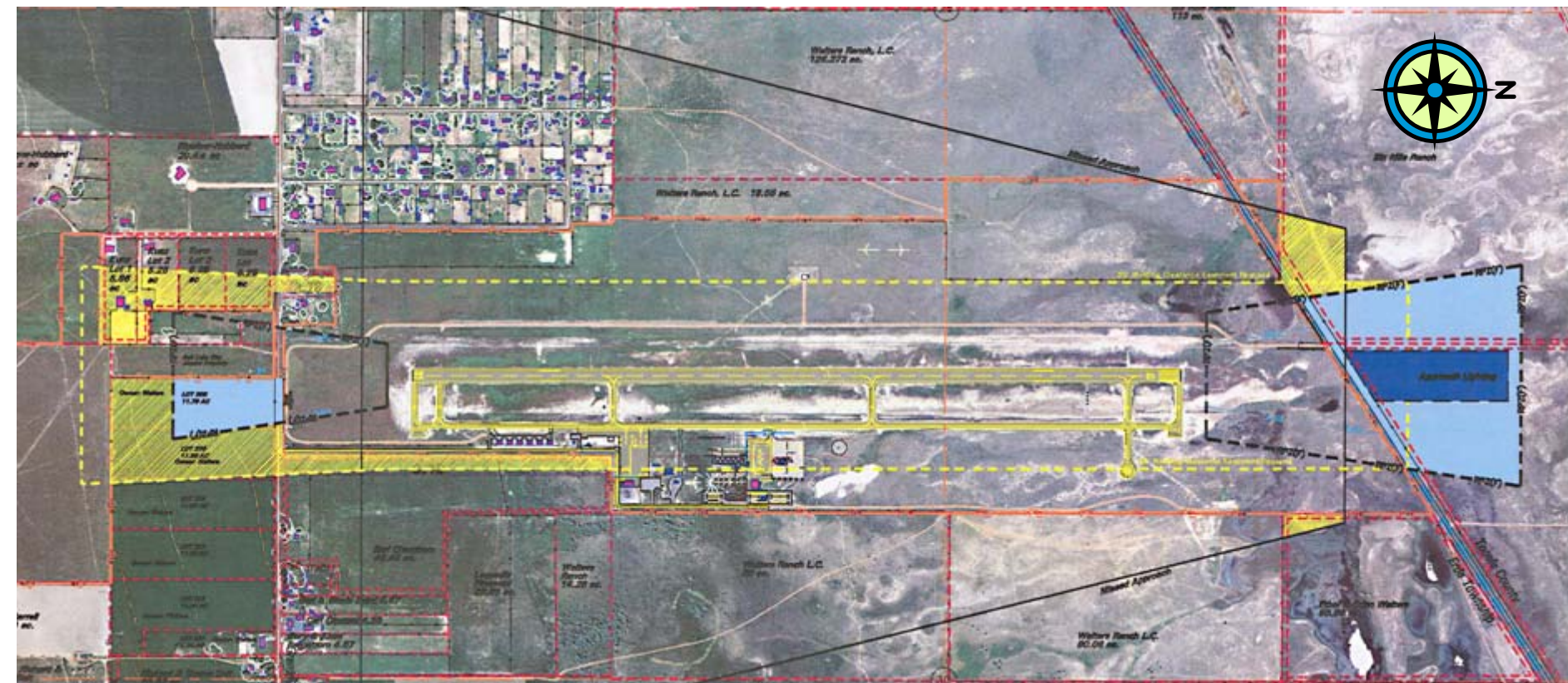


**Airport II**



# Tooele Valley Airport - Land Acquisition

- Voluntary acquisition is desired; but condemnation may be needed in some areas.
- Property rights are needed before ILS equipment can be installed by FAA (July 2007).
- 6 different property owners affected and approximately 98 acres of land is needed.





• Thank You

