
SALT LAKE CITY COUNCIL STAFF REPORT

Date: April 18, 2008

Subject: Proposed Budget – Salt Lake City Department of Airports 2008-2009

Affected Council Districts: All

Staff Report By: Russell Weeks

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

This memorandum pertains to the Department of Airports budget request for Fiscal Year 2008-2009. The request was reviewed February 28 by representatives of airlines that use the department's facilities and on March 6 by the Airport Board Finance Committee. The full Airport Board unanimously voted on March 31 to forward the budget with a positive recommendation.

KEY ELEMENTS:

The proposed budget:

- contains no long-term debt payments
- calls for 29 additional full-time equivalent employees, mostly in security and passenger service positions
- calls for an increase in parking rates in short-term and long-term lots
- includes information about a filing with the Federal Aviation Administration for additional collection of passenger facility charges to continue construction programs.

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 the consideration of the City budget.

MATTERS AT ISSUE/POTENTIAL QUESTIONS TO ADMINISTRATION:

- How does the proposed budget address the probable merger between Delta Air Lines and Northwest Airlines?
- How does having no long-term debt affect the department's future?

- Do long-term plans have enough flexibility to address potential future changes in the kinds of airplanes that might land at Salt Lake City International Airport?

POLICY CONSIDERATIONS:

The Department of Airports is an enterprise fund, and, as that, is not funded by the general fund. However, past practice in the City has been to have salary increases funded by enterprise funds match salary increases funded by the general fund.

DISCUSSION

As noted earlier, the Department of Airports is an enterprise fund that does not receive general fund revenue to operate the Salt Lake City International Airport, Airport No. 2 at West Jordan, and the Tooele Valley Airport.

According to the department's budget request, "Salt Lake City International Airport is served by 14 airlines that provide 424 daily departures to 107 non-stop destinations" that serve about 22 million airline passengers.

Airport personnel continue to plan relatively long-term – 10-to-12 years – for the construction of a new terminal to replace the existing ones. However, the landscape keeps changing in front of that horizon, notably the now expected merger of Delta Air Lines and Northwest Airlines, and the cost of aircraft fuel that may affect the use of regional jets.¹ Short-term, the department appears to be ready financially for the future, having paid off all its long-term debt in the current fiscal year.

REVIEW OF PROPOSED BUDGET FOR FISCAL YEAR 2008-2009

REVENUE

Revenue Sources

Major Category	Forecast 2007-08	Requested Budget 2008-09	Difference	Percent Change
Operating Revenues	\$ 110,152,800	\$ 120,508,300	\$ 10,355,500	9%
Passenger Facility Charges	17,273,500	118,947,500	101,674,000	589%
Grants & Reimbursements	11,013,600	65,953,000	54,939,400	499%
Airport Improvement Fund	70,761,400	0	-70,761,400	-100%
Interest Income	8,000,000	5,500,000	-2,500,000	-31%
TOTAL	\$ 217,201,300	\$ 310,908,800	\$ 93,707,500	43%

The chart above is taken from Page iii of the department's March 11 draft of the *Budget Request for Fiscal Year 2008-2009*. It shows significant increases and decreases largely based on the projected acquisition of either federal funds or federal authorizations to increase items such as passenger facility charges. The chart shows the largest increase is anticipated revenue from passenger facility charges. The charges are almost wholly dedicated to capital improvement projects at airports. The current authorization for passenger facility charges expires on May 1,

2009, and the department will file an application requesting approval to collect \$171,674,500 in passenger facility charges.

The Airport Improvement Fund line item portrays the use of the Airport Fund Balance when it is part of Revenues and other Sources of Funds in the March 11 draft of the *Budget Request for Fiscal Year 2008-2009*. It is meant to depict the retirement of outstanding bond debt and capital improvements paid from reserves, according to the department.

Interest income shows a decrease because the department spent about \$35 million of reserves to acquire property west of the Salt Lake City International Airport and because it spent about \$54 million to pay off long-term bonds.

The chart below is taken from the department's *City Council Budget Briefing Airport Fiscal Year 2008-2009 Budget*. (Page 4 – last two rows.) It represents a closer look at the Operating Revenues line in the chart above.

Operating Revenue

Major Category	Forecast 2007-08	Requested Budget 2008-09	Difference	Percent Change
Airline Use Agreement	\$ 37,451,900	\$ 42,417,300	\$ 4,965,400	13%
Concessions	54,150,800	58,921,100	4,770,300	9%
Leases/Cost Recovery	13,694,200	14,161,400	467,200	3%
Miscellaneous	4,855,900	5,008,500	152,400	3%
TOTAL	\$ 110,152,800	\$ 120,508,300	\$ 10,355,300	9%

The projected 9 percent total increase is largely expected to come from two sources. The first source is a relatively modest increase in revenue from agreements with airlines using the airport. According to department officials, the department bases its projection on landed weights rates staying flat and passenger growth staying flat through the next fiscal year. "Landed weights" are airline companies' projections of the number and kinds of aircraft expected to land at Salt Lake City International Airport in the next fiscal year.

The second source is an increase in revenue from concessions. The bulk of the projected increase -- \$4,571,500 -- is expected to come from an increase in parking rates.² Under the proposed budget, the first half-hour of parking in short-term covered parking would remain free, but after the half-hour the cost to park there would increase from \$1 per hour to \$2 per hour. Short-term covered parking would carry a maximum daily rate of \$28. The economy lot charge would increase from \$1 for the first hour to \$2, with a maximum daily rate of \$7. Airport representatives give two reasons for the increase. First, the department opted not to pass on to vehicle owners the \$1 per car per day increase in the business licenses of public parking operators that the City Council enacted at the start of the current fiscal year. The department absorbed the increase instead. Second, rate increases in the short-term covered parking garage remain a way to keep parking spaces open, although many people who park there apparently are willing to pay the increased costs, according to the department.

Expenditures

Total Expenditures

Major Category	Forecast 2007-08	Requested Budget 2008-09	Difference	Percent Change
Operating Expenses	\$ 81,365,300	\$ 86,776,300	\$ 5,411,000	7%
Capital Equipment	6,730,900	13,477,800	6,746,900	100%
Capital Improvements	74,596,300	205,764,200	131,167,900	176%
Debt Service	54,158,800	0	-54,158,800	-100%
Airport Improvement Fund	0	4,540,500	4,540,500	
Increase to Reserves	350,000	350,000	0	0%
TOTAL	\$217,201,300	\$ 310,908,800	\$ 93,707,500	43%

The chart above depicts a marked increase in expenditures for capital improvements and the purchase of capital equipment.³ It also shows the department's expenses to pay off long-term bonds which the City Council authorized earlier this spring.

According to the department's budget message, two major capital expenses are \$89 million for two construction projects to place areas to de-ice airplanes in cold weather at the end of runways instead of near the terminals.⁴ The two construction projects are key to the future construction of a new terminal. Airport officials also note that the existing terminals will require about \$5 million worth of projects to maintain service levels to the public. In addition, the increase in capital equipment expenses stems in large part to purchase snow removal equipment to meet new winter safety requirements issued by the Federal Aviation Administration.

Operating Expenses

Major Category	Forecast 2007-08	Requested Budget 2008-09	Difference	Percent Change
Salaries & Benefits	\$ 40,544,300	\$ 44,288,200	\$ 3,743,900	9%
Materials & Supplies	8,130,600	8,658,000	527,400	6%
Services	23,527,800	23,861,500	333,700	1%
Other Operating Expenses	1,985,500	2,471,800	486,300	24%
Intergovernmental Costs	7,177,100	7,496,800	319,700	4%
TOTAL	\$ 81,365,300	\$ 86,776,300	\$ 5,411,000	6%

This chart is a combination of two charts that appear on pages 8 and 9 of the department's *City Council Budget Briefing Airport Fiscal Year 2008-2009 Budget*. It should be noted that the salaries and benefits line item in the budget request for 2008-2009 assumes a 3 percent increase in salaries for department employees and a 12 percent increase in medical insurance rates. Because the Department of Airports often presents its budget before the mayor's

recommended budget is presented, the airport budget requests for salaries and benefits generally are expected to mirror salary and benefit levels in the general fund when the City Council adopts a budget for a new fiscal year.

The salaries and benefits line item also includes projected expenses for an increase of 29 full-time equivalent employees. The increase would bring the total number of department employees to 597.8 full-time equivalent employees.⁵ The increase would include⁶:

- 14 landside operations officers to help manage and coordinate traffic at the main airport's entrance roads and terminal fronts, including preventing the parking of unattended vehicles at terminal curbs. There are currently 15 officers listed in that job category.
- 4 airfield and terminal operations officers to help provide customer service and crowd control in terminal lobbies and screening areas. There are currently 25 officers listed in that job category.
- 4 airport police officers to augment the police force to help meet increased requests for police activity for TSA-mandated security procedures and to help the department meet its authorized strength of 60 certified police officers.
- 1 airport police sergeant to reduce the workload of the department's only relief sergeant to help the department reach a standard staffing allocation goal.
- 2 operations coordinators to help take calls for assistance, monitor closed-circuit televisions, monitor radio channels and alarms.
- 1 network administrator to help improve service for employees using computers and information systems. Four people currently work in that category.
- 1 facilities maintenance coordinator to maintain potable water cabinets at the airport. This is a new program.
- 1 airport assets support manager to coordinate maintenance of airplane passenger boarding bridges, power systems, air conditioning systems and other items.
- 1 airport lighting and sign technician to implement retrofitted equipment to save energy throughout the airport concourses and elsewhere.

The increase under materials and supplies involves an increase in the cost of kiln-dried salt for snow removal. The cost has doubled, according to airport representatives.

The increase in other operating expenses is largely attributable to \$345,000 in rebate fees comprised of landing fees and terminal rents to be credited to Delta Air Lines for the direct flight from Salt Lake City to Charles de Gaulle Airport in Paris starting June 2008. The increase also includes a roughly 10 percent hike in property liability insurance.

While intergovernmental costs are projected to remain fairly static, it should be noted that 56 percent of the costs – \$4,227,300 – are allocated to aircraft rescue and fire-fighting programs.

Cc: Cindy Gust-Jenson, David Everitt, Lyn Creswell, Esther Hunter, Maureen Riley, Jay C. Bingham, Dan Mulé, Joseph Moratalla, Jennifer Bruno,

¹ Please see attached news article.

² *City Council Budget Briefing Airport Fiscal Year 2008-2009 Budget*, Page 6.

³ The chart again is taken from Page iii of the department's March 11 draft of the *Budget Request for Fiscal Year 2008-2009*.

⁴ *Ibid.*, Page i.

⁵ *City Council Budget Briefing Airport Fiscal Year 2008-2009 Budget*, Page 8.

⁶ *Budget Request for Fiscal Year 2008-2009*, Pages 15-23.

The Salt Lake Tribune

<http://www.sltrib.com>

Fuel prices force airlines to get drastic

By Jeff Bailey
The New York Times
Salt Lake Tribune

Article Last Updated:04/12/2008 01:02:13 PM MDT

Even before the recent flight cancellations, airlines and passengers were facing a new wave of travel misery.

Record-high fuel prices and the industry's fragile finances have led to a new round of bankruptcies among smaller carriers in recent weeks, including ATA Airlines, Skybus and Aloha Airgroup.

Bigger airlines are shrinking their fleets to cut fuel costs, even as demand for travel remains strong, meaning flights are growing ever more crowded and unpleasant.

And layoffs are beginning again for a business that, to many of its customers, is already suffering service problems. It feels that way to airline workers, too, and as the industry's decline accelerates, passengers can expect harried and grumpier gate agents and flight attendants.

Moreover, all across the air travel system in the United States, equipment - air traffic control systems, airplanes, airline computer systems - is aging and in many cases overtaxed. That means breakdowns and weather problems become more disruptive.

In the near term, airlines cannot raise fares fast enough to cover rising fuel costs - oil seems to settle at a record price once a week (consistently topping \$110 a barrel). That has plunged the industry back into the red after a brief, two-year run of profits. Merrill Lynch analyst Michael Linenberg expects the industry to lose \$1.9 billion this year.

One bad sign - a handful of airline stocks are cheaper (Frontier, \$1.79; Expressjet, \$2.21; Mesa, \$0.96) than an airport beer.

Years of cost-cutting on maintenance - and, to some critics, a lax approach in regulation by the Federal Aviation Administration - appear to be catching up with domestic airlines and their customers.

American and its domestic competitors have been scaling back maintenance spending for years. Some airlines sent work overseas in search of less expensive labor. They cut wages of mechanics in the United States and reduced their numbers. And they quickened the pace of work at maintenance facilities.

"They let too many people go," said Kevin Cornwell, an MD-80 captain at American who is also a pilots union official. "They sold spare parts years ago to raise cash. Things don't get fixed as fast."

The industry's biggest problem is the price of jet fuel. It follows the price of oil, which has more than doubled since dropping to \$52 a barrel in January 2007.

At today's air fares, a lot of planes simply cannot operate profitably. Though airlines raised fares on a broad scale ten times during the first quarter, four of those increases failed to hold. And on many routes, the increases that did hold were ineffective because discount airlines refused to match the increases.

Southwest Airlines, the most influential carrier on domestic fares, raised its average fare just 2 percent last year, to \$106.60. And consumers have become surprisingly adept at shopping on the Internet for the lowest fare, frustrating the industry.

So, major carriers like Northwest Airlines, Delta Air Lines and United Airlines have responded in part by grounding older, fuel-guzzling planes.

But the planes most vulnerable to higher fuel prices may be regional jets that seat 50 or fewer passengers. Smaller jets became more ubiquitous in recent years as major carriers withdrew their larger planes from many smaller markets.

Most of the smaller jets are operated by regional airlines such as SkyWest under contract to major carriers. And the major carriers are looking for ways to rid themselves of some of these money-losing arrangements.

Mike Boyd, a consultant, expects the North American fleet of regional jets to begin plunging this year from 1,675 to 1,042 by 2013. That would reduce service to many smaller cities and could eliminate flights to some markets altogether.

American said in November that it wanted to sell or spin off its American Eagle unit, which operates about 200 of the smaller, less efficient jets. No buyer has publicly emerged.

Continental Airlines scaled back, by 69 regional jets, the flying it contracts Expressjet to perform. Trying to fly most of those planes under its own name, Expressjet lost \$70.2 million last year versus a 2006 profit of \$92.6 million. Even with low ticket prices, it was only able to sell 56 percent of the seats on those planes.

And Delta last month told Mesa Air it planned to cancel an agreement paying Mesa to fly about three dozen smaller regional jets.

"It's like a dead-end plane," added Roger King, an analyst at CreditSights. "The 50-seat jets are not economic in this high-fuel environment."

[Close Window](#)[Send To Printer](#)



COUNCIL TRANSMITTAL

TO: David Everitt
Chief of Staff

DATE: March 26, 2008

FROM: Maureen Riley
Executive Director *MR*

SUBJECT: Department of Airports FY 2008/2009 Budget

STAFF CONTACT: Jay C. Bingham, Finance Director

DOCUMENT TYPE: City Council Budget Briefing

RECOMMENDATION:

We recommend adoption of the Department of Airports FY 2008/2009 budget with the City's budget.

BUDGET IMPACT:

FY 2008/2009 operating revenues will increase by \$10.4 million from projected FY 2007/2008 to \$120,508,300. This is primarily because of a projected increase in our parking rates. Operating expenses are forecast to increase by \$5.4 million over projected FY 2007/2008 to \$86,776,300. This increase is attributable to increases in materials used in snow removal, utilities and energy related costs. Funding for 29 full-time-equivalent positions is requested to meet compliance with new regulations, and improve safety and security in the terminal front and roadways.

Capital expenditures for FY 2008/2009 are estimated to be \$219,242,000.

BACKGROUND/DISCUSSION:

The FY 2008/2009 budget provides positive financial benefits which include:

- keeping airline rates low
- funding important capital projects which will improve airport safety and security, maintain aging facilities, enhance and preserve capacity.

PUBLIC PROCESS:

This budget was reviewed in detail in a meeting with the airline representatives on February 28th and with the Board Finance Committee on March 6th. The Airport Advisory Board will approve this budget at its meeting on March 31, 2008.



BUDGET REQUEST

for

FISCAL YEAR 2008-2009

**Draft
3/11/2008**

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PROPOSED BUDGET FY 2008/2009
TABLE OF CONTENTS**

	Page
Budget Message	i
Projected Operating Statement	1
Operating Revenues	2
Operating Expenses	3
Organizational Chart	8
Staffing Document	9
New Employee	15
Travel Budget	24
Sources and Uses of Funds	29
Capital Equipment	30
Capital Improvement Project Summaries	31
Capital Improvement Project Descriptions	34
Performance Measures, Charts and Graphs	67
Acronyms	74



Fiscal Year 2008-2009 Budget Message

March 19, 2008

The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports employs 598 employees and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services.

The FY09 budget continues to provide positive financial benefits including keeping airline rates low, 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 City International Airport is served by 14 airlines that provide 424 daily departures to 107 nonstop destinations. The Airport's extensive route network served over 22 million passengers in FY07 and is projected to increase by one percent in FY08 and stay the same for FY09.

In June 2008, the first daily non-stop flight across the Atlantic to Charles de Gaulle airport in Paris, France will be provided by Delta. This historic development was realized with the support from the State, County, other governmental entities, and several organizations that have determined the economic benefits and opportunities that this service will provide to the region.

Major Capital Projects

While looking into the very long range future of the Airport, it was determined that a fourth runway could only be built on the west side near the International Center. There was an opportunity in this current fiscal year to purchase several parcels of land in this future site with an estimated cost of \$35 million and the FY08 budget was amended to fund this investment. Continued funding for property acquisitions in this area is being requested in this budget to take advantage of favorable real estate market conditions, protect against incompatible land uses, preserve and support future Airport improvements.

Guided with the approved 1997 Airport Master Plan, and various programming and preliminary schematic designs, the Airport with its consultants and the Airline Representatives conducted several workshops to revisit these documents and came up with a revised implementation plan. One of the first major components of this implementation plan is the End of Runway Deicing Program with an estimated total program cost of \$187 million. Preliminary design cost was approved in the budget amendment of FY08.

In FY09 the Airport Expansion Program (AEP) is requesting funding for the two construction projects of the End of Runway Deicing Program for a total of \$89 million. Funding for the lead architects and other specialty consultants that will update the AEP programming/schematics documents, and eventually produce construction contract documents is budgeted for \$56 million.

Because of the age of the terminal buildings and the need to provide reliable, safe and efficient terminal facilities, a continuation of fan replacement program is budgeted for \$3 million. Other terminal projects which include upgrades to the escalators and elevators are budgeted for over \$2 million. The potable

water cabinet's delivery system, lighting in the terminal support areas, and the cooling tower and chiller upgrades, are terminal improvements projects that will be completed this year with the intent of preserving the level of service provided to our customers.

Airfield improvements are designed to ensure the safe operation of aircraft and preserve these valuable assets. Phase II of the Concourse Rehabilitation Program is now budgeted for \$12 million to accommodate some portions of the phase III of this program. The airfield lighting upgrade to five-step regulators and reconstruction of taxiway H4-H7 will be completed in this fiscal year.

Various environmentally related projects are requested for funding in FY09 to mitigate the Airport's wetlands, a modification of the storm water system design to meet water quality standards, and several environmental assessment studies to determine the environmental impacts of several Airport development projects.

Funding of these capital programs are provided by reserves generated by the Airport, Airport Improvement Program (AIP) grants from the FAA, Passenger Facility Charges (PFC), and State grants for our general aviation airports. In this fiscal year, we will be seeking approval for the 11th PFC application of the Airport with the majority of this amount going towards the End of Runway Deicing Program. Also in this application, is \$5.1 million for 17 pieces of snow removal equipment to address the basic requirements of a new FAA winter safety operations advisory circular. This equipment is included in the FY09 request, while the positions related to this advisory circular will be considered in the future.

General Aviation

With the implementation of the master plan for Airport II, several projects are being requested for funding in this budget. A utility infrastructure extension will be started in FY08 that will provide for an eventual commercial development. An environmental assessment study will be conducted to determine the impacts of extending the runways and taxiways at Airport II. Depending on the results of this study, the design of this extension project is also funded in this budget. 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, a continuation of the land acquisition will be funded 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.

Financial Summary

FY09 operating revenues are forecast to increase by \$10,355,500 from projected FY08 to \$120,508,300. This is primarily because of a projected increase in our parking rates. Additional revenue in the terminals and in the airfield is a result of the Airport's overall increase in operating costs captured in the rates and charges, and billing back the airlines and TSA their utility and maintenance costs.

Operating expenses are forecast to increase by \$5,411,000 over projected FY08 to \$86,776,300. This increase is attributable to increases in materials used in snow removal, utilities and energy related costs. Additional maintenance and operating costs were also budgeted for the contractual increases in janitorial and in-line bag screening maintenance contracts, and for materials for the repairs in the terminal buildings.

The FY09 staffing budget of the Airport will fund 29 new full-time-equivalent positions to meet compliance with new regulations, improve safety and security in the terminal front and roadways, and maintain the current level of service. These positions are being funded in the amount of \$1,892,700 in this fiscal year.

Because of the instability of auction rate bond market, the Airport's outstanding debt of \$49,775,000 will be paid off in this current fiscal year. This retirement of debt is made possible with the availability of Airport reserves generated from prior years. After this payment, the Airport will have zero in long term debt.

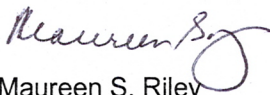
Conclusion

The Department of Airports FY09 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 FY09 Budget Request:

	Forecast FY 2007-2008	Request FY 2008-2009
Revenues and Other Sources of Funds:		
Operating revenues	\$110,152,800	\$120,508,300
Passenger facility charges	17,273,500	118,947,500
Grants & reimbursements	11,013,600	65,953,000
Interest income	8,000,000	5,500,000
Airport Improvement Fund	<u>70,761,400</u>	<u>0</u>
Total	<u>\$217,201,300</u>	<u>\$310,908,800</u>
Expenses and Other Uses of Funds:		
Operating expenses	\$81,365,300	\$86,776,300
Capital equipment	6,730,900	13,477,800
Capital improvements	74,596,300	205,764,200
Debt service	54,158,800	0
Airport Improvement Fund	0	4,540,500
Increase to reserves	<u>350,000</u>	<u>350,000</u>
Total	<u>\$217,201,300</u>	<u>\$310,908,800</u>

Respectfully submitted,



Maureen S. Riley
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FORECASTED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2008 and JUNE 30, 2009**

Description	FY 07/08 Amended Budget	FY 07/08 Forecast	FY 08/09 Budget Request
Operating Revenue	\$110,003,000	\$110,152,800	\$120,508,300
Operating Expense	<u>82,951,200</u>	<u>81,365,300</u>	<u>86,776,300</u>
Operating Income	<u>27,051,800</u>	<u>28,787,500</u>	<u>33,732,000</u>
Interest Income and Debt Service			
Interest Income	8,000,000	8,000,000	5,500,000
Total Debt Service	<u>4,528,700</u>	<u>4,383,800</u>	<u>0</u>
Total Interest Income and Debt Service	<u>3,471,300</u>	<u>3,616,200</u>	<u>5,500,000</u>
Revenues from Operations	30,523,100	32,403,700	39,232,000
Other Sources of Funds			
Federal/State Grants for Capital Projects	14,463,700	11,013,600	65,953,000
Total PFC Revenues	40,118,000	17,273,500	118,947,500
Funds from Reserves/Others	<u>84,335,600</u>	<u>46,309,200</u>	<u>26,000,200</u>
Total Other Source of Funds	138,917,300	74,596,300	210,900,700
Use of Airport Capital Funds			
Capital Projects and Equipment	143,625,800	81,327,200	219,242,000
Retirement of 2004 Bonds	49,775,000	49,775,000	0
Increase to O& M Reserves	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Total Use of Airport Capital Funds	193,750,800	131,452,200	219,592,000
Net Airport Reserves	(\$24,310,400)	(\$24,452,200)	\$30,540,700

-

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actuals FY 06/07	Amended Budget FY 07/08	Forecast FY 07/08	Budget FY 08/09
Terminal Rents	69.19	70.96	70.58	76.58
Landing Fees	0.85	0.91	0.94	1.15
Cost per enplaned passenger	\$3.12	\$3.29	\$3.30	\$3.73

SALT LAKE CITY DEPARTMENT OF AIRPORTS
Comparison of FY 07/08 Budgeted and Forecast Revenues
To FY08/09 Requested Revenues

FY 07/08 Amended Budget	FY 07/08 Forecast	Description	FY 08/09 Requested Budget
		Landing Fees	
12,611,000	12,433,800	Scheduled Airlines	15,105,200
141,100	134,300	Charters / Commuters	169,500
1,016,000	994,000	Cargo	1,259,400
13,768,100	13,562,100	Total Landing Fees	16,534,100
766,300	772,000	Fuel Farm	773,900
296,400	257,300	Extraordinary Service Charges	261,300
272,800	273,400	Cargo Ramp Use Fee	273,400
181,800	248,600	International Facility Use Fee	380,400
321,600	279,600	Passenger Paging Fee	316,800
335,100	350,200	Tenant Telephone Fees	350,200
8,178,400	8,349,900	Airline Terminal Rents - TU#1	9,023,900
15,380,700	15,539,900	Airline Terminal Rents - TU#2	16,859,300
1,613,900	1,033,100	Passenger Loading Bridge Fees	1,050,100
150,000	135,300	Executive Terminal	148,600
998,500	995,300	General Aviation Hangars	1,020,300
93,400	114,300	FBO Hangars	150,800
1,771,600	1,834,200	Cargo Buildings	1,873,000
822,700	802,000	Flight Kitchen	814,300
3,895,800	3,852,000	Other Buildings	3,838,500
747,900	747,700	Office Space	789,900
6,756,100	7,045,400	Food Service	7,131,500
632,300	670,600	Vending	694,500
122,200	113,900	Public Telephone Revenue	113,200
4,741,500	4,727,700	News & Gifts	4,766,400
13,639,100	13,796,600	Car Rental Commissions	14,132,900
2,142,500	2,197,500	Car Rental - Fixed Rents	2,256,900
1,508,600	1,518,300	Leased Site Areas	1,539,600
22,952,800	23,727,100	Auto Parking	27,948,600
937,300	915,700	Ground Transportation	1,036,200
819,000	689,500	ARFF Training Revenue	689,500
1,031,600	1,070,000	Advertising Media Fees	1,062,800
514,700	487,500	Security Charges for Screening	482,700
2,907,100	2,608,800	State Aviation Fuel Tax	2,608,800
383,100	446,700	Fuel Oil Royalties	446,700
137,000	137,000	Military	137,000
1,183,100	853,600	Other	1,002,200
\$ 110,003,000	\$ 110,152,800	Total Operating Revenue	\$ 120,508,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2007/2008 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2008/2009 BUDGET EXPENSES**

FY 07/08 Amended Budget	FY 07/08 Forecast	Description	FY 08/09 Requested Budget
		Salaries and Fringe Benefits	
\$13,290,800	\$13,212,300	Supervisory and Professional	\$15,148,200
13,036,500	13,072,400	Operating and Maintenance	14,497,600
1,775,100	1,712,900	Clerical and Technical	1,297,100
741,200	741,200	Hourly and Seasonal	426,200
58,700	58,500	Uniform and Tool Allowance	65,500
2,122,700	2,118,400	FICA	2,294,400
4,402,800	4,390,700	State Retirement	4,664,500
<u>5,308,300</u>	<u>5,237,900</u>	Health Insurance	<u>5,894,700</u>
40,736,100	40,544,300	Total Salaries and Benefits	44,288,200
		Materials and Supplies	
53,200	53,900	Books, References and Periodicals	52,600
115,200	101,500	Office Materials and Supplies	102,300
23,300	17,700	Copy Center Charges	22,100
24,600	22,400	Postage	22,700
308,100	308,100	Computer Software and Supplies	451,500
182,400	180,700	Security System Supplies	164,400
581,000	588,000	Gasoline and Oil	663,500
160,000	160,000	Compressed Natural Gas	170,000
270,600	300,600	Other Fuel	280,600
75,000	75,000	Tires and Tubes	75,000
515,000	515,000	Motive Equipment and Supplies	515,000
411,100	407,800	Communication Equipment and Supplies	503,100
125,600	124,600	Special Clothing and Supplies - Fire & Police	91,400
456,400	452,100	Paint and Painting Supplies	357,900
682,600	717,300	Construction Materials and Supplies	556,400
228,400	228,500	Electrical Supplies	289,400
502,000	502,000	Road and Runway Supplies	512,000
750,100	940,100	Janitorial Supplies	919,700
263,400	244,500	Laundry and Linen Supplies	289,200
85,000	85,000	Grounds Supplies	90,000
698,100	608,400	Mechanical Systems Supplies	553,900
38,000	38,000	Signage Materials and Supplies	33,000
597,800	585,600	Chemicals and Salt	1,075,800
101,500	121,100	Safety Equipment	105,800
30,300	23,400	Licenses, Tags and Certificates	26,000
472,400	458,400	Small Tools, Equipment and Furnishings	488,700
<u>255,800</u>	<u>270,900</u>	Other Material and Supplies	<u>246,000</u>
8,006,900	8,130,600	Total Materials and Supplies	8,658,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2007/2008 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2008/2009 BUDGET EXPENSES**

FY 07/08 Amended Budget	FY 07/08 Forecast	Description	FY 08/09 Requested Budget
		Services	
57,000	57,000	Auditing Fees	60,000
313,200	313,200	Legal Fees	313,200
356,000	356,000	Public Relations	316,000
2,312,100	2,483,800	Other Professional and Technical Services	2,020,400
4,611,300	4,122,700	Electrical Power	4,129,800
894,200	894,200	Natural Gas	975,300
506,500	506,500	Water	532,000
127,000	127,000	Telephone	127,000
154,600	151,400	Other Communication Expense	155,200
170,800	169,200	Office Equipment Maintenance Contracts	247,400
187,400	187,400	Communication Equip't. Maint. Contracts	192,400
60,000	60,000	Electrical Maintenance Contracts	60,000
130,000	58,400	Motive Equipment Maintenance Contracts	80,000
7,176,500	7,158,800	Janitorial Service Maintenance Contracts	7,521,300
522,000	523,200	Building Maintenance Contracts	517,700
10,000	10,000	Ground Maintenance Contracts	10,000
63,600	63,100	Other Maintenance Contracts	52,900
1,145,800	1,145,800	Airport Deicing Contract	1,145,800
67,200	41,500	Printing Charges	41,800
177,000	168,900	Educational Training	178,900
30,000	30,000	Towing Service	30,000
319,600	343,600	Waste Disposal	355,000
<u>5,253,000</u>	<u>4,556,100</u>	Other Contractual Payments	<u>4,799,400</u>
24,644,800	23,527,800	Total Services	23,861,500
		Other Operating Expenses	
151,200	146,000	Equipment Rental	146,000
66,200	67,500	Meals and Entertainment	67,600
26,800	25,900	Employee Meal Allowance	28,800
228,400	226,800	Memberships	233,400
407,200	409,200	Out-Of-Town Travel	407,200
103,900	114,200	Other Employee Costs	136,000
30,000	30,000	Bad Debts	30,000
650,000	667,400	Property Liability Insurance	736,000
600,000	227,000	Unemployment and Workers Compensation	264,200
26,600	26,600	Occupational Health Clinic Charges	26,600
13,500	18,600	Water Stock Assessments	20,000
0	0	International Flight Incentives	345,000
<u>30,100</u>	<u>26,300</u>	Other Expenses	<u>31,000</u>
2,333,900	1,985,500	Total Other Operating Expenses	2,471,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2007/2008 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2008/2009 BUDGET EXPENSES**

FY 07/08 Amended Budget	FY 07/08 Forecast	Description	FY 08/09 Requested Budget
		Intergovernmental Charges	
1,359,600	1,359,600	Administrative Service Fees	1,415,200
120,000	120,000	SLC Police Services	120,000
282,000	282,000	City Data Processing Services	282,000
1,406,100	1,406,100	Risk Management Premium	1,452,300
<u>4,061,800</u>	<u>4,009,400</u>	Aircraft Rescue and Fire Fighting	<u>4,227,300</u>
7,229,500	7,177,100	Total Intergovernmental Charges	7,496,800
\$82,951,200	\$81,365,300	Total Operating Expenses	\$86,776,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2007/2008 FORECAST AND FY 2008/2009 BUDGET REQUEST**

Description	FY 07/08 Requested Budget	FY 07/08 Forecast	FY 08/09 Requested Budget
Administrative Service Fees			
Accounting	\$140,000	\$140,000	\$145,700
Payroll	34,400	34,400	35,800
Property Management	3,300	3,300	3,400
Purchasing	338,900	338,900	352,600
Cash Management	9,300	9,300	9,700
Budget and Policy Development	27,300	27,300	28,400
City Recorder	56,400	56,400	58,800
City Attorney	210,100	210,100	218,700
City Council	78,300	78,300	81,500
Mayor	30,900	30,900	32,200
Human Resources	402,800	402,800	419,300
Contracts	<u>27,900</u>	<u>27,900</u>	<u>29,100</u>
Total Administrative Service Fees	1,359,600	1,359,600	1,415,200
Police Services			
S.L.C. Police Department	120,000	120,000	120,000
Information Management System Services			
Data Processing Division	282,000	282,000	282,000
Risk Management Administration			
Fees and Premiums	1,406,100	1,406,100	1,452,300
Aircraft Rescue Fire Fighting			
S.L.C. Fire Department	4,061,800	4,009,400	4,227,300
Total Fees	\$7,229,500	\$7,177,100	\$7,496,800

SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2007/2008 FORECAST AND FY 2008/2009 BUDGET REQUESTS

	FY 07/08	FY 07/08	(1)	(2)	(3)
Description	Amended Budget	Forecast	FY 08/09 Base	FY 08/09 Adjusted	FY 08/09 Requested

Salaries & Benefits

Supervisory & Professional	\$13,290,800	\$13,212,300	\$14,496,500	\$15,016,800	\$15,148,200
Operating & Maintenance	13,036,500	13,072,400	13,123,400	13,590,900	14,497,600
Clerical & Technical	1,775,100	1,712,900	1,224,600	1,234,600	1,297,100
Hourly & Seasonal	741,200	741,200	740,700	158,600	426,200
Uniform & Tool Allowance	58,700	58,500	61,600	61,600	65,500
FICA	2,122,700	2,118,400	2,142,000	2,208,600	2,294,400
State Retirement	4,402,800	4,390,700	4,380,400	4,512,100	4,664,500
Health Insurance	<u>5,308,300</u>	<u>5,237,900</u>	<u>5,082,400</u>	<u>5,644,700</u>	<u>5,894,700</u>
Totals	<u>\$40,736,100</u>	<u>\$40,544,300</u>	<u>\$41,251,600</u>	<u>\$42,427,900</u>	<u>\$44,288,200</u>

FY 07/08 Amended Budget	-0.47%	1.27%	4.15%	8.72%
FY 07/08 Projected Actual		1.74%	4.65%	9.23%
FY 08/09 Base (1)			2.85%	7.36%
FY 08/09 Adjusted (2)				4.38%

Notes / Assumptions :

- (1) Base budget request includes salary and benefit costs for current year authorized employees of 568.8 Full Time Equivalents (FTE's).
- (2) Adjusted Base includes an assumed COLA & merit increase for all employees.
In addition, the pension rate was projected to remain at the current rates, while health insurance rates were projected to increase by 12% in FY 2009.
- (3) In FY 2009, 29 new positions are assumed to be funded for a full year for a total cost of \$1,892,700. A vacancy factor of \$300,000 is also assumed in FY09.

**Salt Lake City Department of
Airports**

March 2008

Ralph Becker
Salt Lake City Mayor

Salt Lake City
Department of Airports Board

Maureen S. Riley
Executive Director

Ryan Tew
Employee Relations
Manager

*Marco Kunz
Asst. City Attorney

*Nancy Enser
Human Resource
Consultant

Tricia Bowden
Safety and Training
Manager

Allen G. McCandless
Director
Planning & Environmental

Timothy M. Gwynette
Environmental Programs
Manager

Kevin F. Robins
Director
Engineering

Michael F. Widdison
Pavement Manager

Daniel L. Spader Jr.
Airport Architect
Facility Development

Kelly R. Oldham
Manager
Geographic
Information Systems

Barbara Gann
Director
Public Relations and
Marketing

Jay C. Bingham
Director
Finance & Accounting

Joseph L. Moratalla
Financial Analysis
Manager

Carol A. Dellinger
General Ledger
Manager

Greg Bowden
Audit Manager

John Buckner
Director
Commercial Services

Lisa W. Oldham
Manager
Info. Technology

Alan S. Rohlfing
Telecom Manager

Brad Wolfe
Commercial Manager

A. Cole Hobbs
Contracts Manager

Joel Nelson
Property Manager

Randall D. Berg
Director
Operations

Steve Marlovits
Airport Police Chief

* Jeff Thomas
Rescue &
Firefighting –
Batallion Chief

Alvin Stuart
Superintendent
Airfield & Terminal
Operations

Connie M. Proctor
Superintendent
Security & Control

Dave Korzep
Superintendent
Landside
& Emergency

Peter L. Higgins
Director
Maintenance

Eddie Clayson
Superintendent
Facility Maintenance

Medardo Gomez
Superintendent
Airfield Maintenance

Bill Ernst
Superintendent
Electrical Support

Byron Gray
Superintendent
Technical Systems

* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2007/2008 ACTUAL and FY 2008/2009 BUDGET REQUEST**

Division	FY 07/08 FTE	FY 08/09 FTE
Executive Director's Office	9.50	10.50
Public Relations	1.00	1.00
Planning and Environmental	10.00	10.00
Finance and Accounting	18.50	17.50
Commercial Services	22.00	23.00
Engineering	43.00	46.00
Maintenance	247.00	247.00
Operations	217.80	242.80
Department Total	568.80	597.80

STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Position Title	FY 07/08 FTE	FY 08/09 FTE
Executive Director's Office		
Executive Director	1.00	1.00
Management Support Coordinator	1.00	1.00
Employee Relations Manager	0.00	1.00
Management Support Coordinator II	1.00	1.00
Safety, Training & Employee Services		
Safety/Training Program Manager	1.00	1.00
Safety Program Coordinator	1.00	1.00
Employment Services Coordinator	1.00	1.00
Employee Program Coordinator	1.00	1.00
Trainer	1.00	1.00
Legal Services		
Law Office Manager	1.00	1.00
Property and Contract Specialist	0.50	0.50
Total Positions - Director's Office	9.50	10.50
Personnel Service Cost		\$975,600

STAFFING - PUBLIC RELATIONS DIVISION

Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Total Positions - Public Relations	1.00	1.00
Personnel Service Cost		\$112,900

STAFFING - PLANNING AND ENVIRONMENTAL

Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Planning/Capital Program Manager	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	1.00	1.00
Airport Principal Planner	3.00	3.00
Airport Associate Planner	1.00	0.00
Environmental Specialist II	1.00	1.00
Environmental Specialist I	1.00	1.00
Office Facilitator I	0.00	1.00
Total Positions - Planning and Environmental	10.00	10.00
Personnel Service Cost		\$855,100

STAFFING - FINANCE AND ACCOUNTING DIVISION

Position Title	FY 07/08 FTE	FY 08/09 FTE
Administration		
Director of Finance and Accounting	1.00	1.00
Administrative Secretary I	1.00	0.00
Financial Analysis & Debt Management		
Financial Analysis Manager	1.00	1.00
Parking Analyst/Manager	1.00	1.00
Financial Analyst - Debt Management	1.00	1.00
Budget and Revenue Analyst	1.00	1.00
Accounting Analyst	1.00	1.00
Part-Time/Accounting Intern	0.50	0.50
Internal Audit		
Contract Compliance Audit Manager	1.00	1.00
Senior Internal Auditor	0.00	1.00
Internal Auditor	1.00	0.00
General Accounting and Financial Reporting		
General Accounting & Reporting Manager	1.00	1.00
Accountant III/II/I	7.00	7.00
Dept Personnel/Payroll Administrator	1.00	1.00
Total Positions - Finance and Accounting	18.50	17.50
Personnel Service Cost		\$1,442,800

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	1.00	1.00
Administrative Secretary I	1.00	1.00
Office Technician II	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property Manager	1.00	1.00
Contracts Manager	1.00	1.00
Customer/Tenant Relations Coordinator	1.00	1.00
Property & Contracts Specialist II/I	4.00	3.00
Contract Development Specialist	0.00	1.00
Property Liabilities Specialist II	1.00	1.00
Information Systems		
Information Technology Director	1.00	1.00
Information Technology Manager	1.00	1.00
Software Engineer II	1.00	1.00
Senior Network Administrator	0.00	1.00
Network Administrator II/I	4.00	4.00
Telecommunications		
Airport Telecom/Information Manager	1.00	1.00
Telecommunications Analyst II	2.00	2.00
Total Positions - Commercial Services	22.00	23.00
Personnel Service Cost		\$1,972,200

STAFFING - ENGINEERING DIVISION

Position Title	FY 07/08 FTE	FY 08/09 FTE
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Engineer VII	2.00	2.00
Senior Engineer Manager	0.00	2.00
Engineer VI	3.00	1.00
Engineer V	1.00	1.00
Engineer II	1.00	1.00
Construction Manager	2.00	3.00
Professional Land Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	4.00	5.00
Engineering Technician IV	7.00	6.00
Engineering Technician III	1.00	1.00
Airport Field Technician	0.00	3.00
Surveyor III	1.00	1.00
Architectural Services		
Airport Architect	1.00	1.00
Senior Architect II	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Licensed Architect	2.00	1.00
GIS Specialist	1.00	1.00
Architectural Associate IV	1.00	1.00
Architect Associate	1.00	1.00
Administration Support		
Construction Scheduler	1.00	1.00
Project Coordinator II	3.00	3.00
Engineering Records Coordinator	1.00	1.00
Office Facilitator	0.00	2.00
Senior Secretary	2.00	0.00
Total Positions - Engineering	43.00	46.00
Personnel Service Cost		\$3,896,400

STAFFING - MAINTENANCE DIVISION

Position Title	FY 07/08 FTE	FY 08/09 FTE
Administration		
Director of Maintenance	1.00	1.00
Airport Maintenance Operations Superintendent	1.00	1.00
Airport Maintenance Superintendent	2.00	2.00
Computer Maintenance Systems Supervisor	1.00	1.00
Management Analyst	1.00	1.00
Purchasing Services Officer	1.00	1.00
Assets Support Manager	0.00	1.00
Office Facilitator I/II	4.00	4.00
Structural Maintenance		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	3.00	3.00
Carpenter II	8.00	7.00
Painter II	5.00	5.00
Passenger Loading Bridges and EDS		
Technical Systems Supervisor	0.00	1.00
Facilities Maintenance Warrenty	1.00	1.00
Preventative Maintenance		
Airport Maintenance Manager	1.00	1.00
Senior Facility Maintenance Supervisor	1.00	1.00
ARFF System Simulator Specialist	1.00	1.00
Facility Maintenance Supervisor	3.00	4.00
Technical Systems Analyst III	0.00	1.00
Technical System Supervisor	1.00	1.00
Facilities Maintenance Coordinator	8.00	8.00
HVAC Technician I/II	9.00	7.00
Airport Maintenance Electronics Technician	2.00	0.00
Plumber II	5.00	5.00
Janitorial Contracts Maintenance		
Facility Maintenance Contract Administrator	1.00	1.00
Facilities Maintenance Contract Coordinator	1.00	1.00
Facilities Maintenance Repair Tech II	0.00	1.00
Facilities Maintenance Contracts Repair Technician II	2.00	2.00
Regular Part-Time/ Custodian I	1.00	1.00
Sign Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Airport Electrician	1.00	1.00
Airport Lighting & Sign Technician	2.00	3.00
Airport Sign Maker II	4.00	4.00
Key Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00
Locksmith Technician	3.00	4.00
Locksmith Technician I	1.00	0.00

STAFFING - MAINTENANCE DIVISION - continued

Position Title	FY 07/08 FTE	FY 08/09 FTE
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Airport Maintenance Manager	1.00	1.00
Senior Airport Grounds/Pavement Supervisor	4.00	4.00
Facility Maintenance Supervisor	9.00	9.00
Maintenance Warranty/Commission	1.00	1.00
Airfield Maintenance Equipment Operator IV	18.00	18.00
Airfield Maintenance Equipment Operator III	31.00	31.00
Airfield Maintenance Equipment Operator I/II	18.00	16.00
Senior Florist	2.00	2.00
General Maintenance Worker IV	2.00	1.00
Auxiliary Airports		
Facility Maintenance Supervisor	1.00	1.00
Senior Airport Grounds/Pavement Supervisor	0.00	1.00
Airfield Maintenance Equipment Operator III	1.00	0.00
Electrical Support		
Facility Maintenance Supervisor	4.00	4.00
Airport Electrician	14.00	14.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Technical Systems Analyst I	3.00	3.00
Technical Systems Analyst II	8.00	4.00
Technical System Analyst III	0.00	4.00
Technical Systems Program Manager	0.00	4.00
Technical Systems Supervisor	4.00	0.00
Fleet Maintenance		
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Airport Fleet Manager	1.00	1.00
Fleet Management Service Supervisor	4.00	5.00
Fleet Customer Service Advisor	1.00	0.00
Senior Fleet Mechanic	4.00	4.00
Fleet Mechanic	15.00	16.00
Fleet Body and Paint Repairer	1.00	1.00
Fleet Services Worker	2.00	1.00
Building Systems Maintenance		
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	2.00	4.00
Facility Maintenance Supervisor	2.00	2.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Procurement Specialist	1.00	1.00
Senior Warehouse Operator	1.00	1.00
Warehouse Support Worker	3.00	3.00
Total Positions - Maintenance	247.00	247.00
Personnel Service Cost		\$18,232,000

STAFFING - OPERATIONS DIVISION

Position Title	FY 07/08 FTE	FY 08/09 FTE
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Office Facilitator	1.00	1.00
Senior Secretary	1.00	1.00
Office Technician II	1.00	1.00
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	1.00	1.00
Airport Police		
Airport Police Chief	1.00	1.00
Airport Police Captain	1.00	1.00
Airport Police Lieutenant	2.00	2.00
Airport Police Sergeant	8.00	9.00
Airport Police Officer II/I	48.00	52.00
Office Facilitator	1.00	1.00
Office Technician II	2.00	2.00
Airfield & Terminal Operations		
Airport Duty Manager	9.00	10.00
Airport Senior Duty Manager	1.00	1.00
Senior Airport Operations Officer	5.00	5.00
Airport Operations Officer	20.00	24.00
General Aviation Services		
Airport Duty Manager	1.00	1.00
Transportation		
Transportation Team Coordinator	0.00	3.00
Shuttle Driver II	34.00	41.00
Shuttle Driver I	15.00	5.00
Landside Operations		
Landside Operations Manager	1.00	1.00
Landside Operations Admin. Manager	1.00	1.00
Airport Landside Operations Supervisor II/I	10.00	10.00
Airport Commercial Vehicle Inspector	2.00	2.00
Airport Landside Operations Officer	15.00	29.00
Access Control		
Airport Security Compliance Manager	1.00	1.00
Access Control Supervisor	1.00	1.00
Operations Coordinator	3.00	0.00
Office Technician II/I	6.00	6.00
Control Center		
Airport Operations Support Manager	1.00	1.00
Airport Communications Coordinator Supervisor	5.00	5.00
Airport Communications Coordinator II	11.00	14.00
Airport Communications Coordinator I	0.00	0.00
Paging Operator	0.00	1.00
Regular Part-Time/Paging Operator	3.80	3.80
Emergency Management		
Airport Emergency Manager	1.00	1.00
Total Positions - Operations	217.80	242.80
Personnel Service Cost		\$16,801,200

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Commercial Services
-----------------	----------------------------

Section	Airport Information Technology
----------------	--------------------------------

Position	FTE	Salary	Benefits	Total Cost
Network Administrator I	1	\$55,900	\$20,400	\$76,300

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
						X

Justification:

The Airport Information Technology Section supports all work groups throughout the airport in computer and network support. Although the number of personal computers, printers, peripherals and systems have increased and grown larger and larger, there has not been any increase to the its staff. The existing staff members are taking on more and more responsibility with not enough time to complete everything always in a timely manner. We need to implement a help desk function in assisting with many of the every day problems. Also someone devoted primarily to hardware issues and setting up and swapping personal work computers is imperative to staying ahead of the demand.

Consequences if not approved:

The Section will not be able to keep up with the demand for services in a timely manner and more overtime will be required.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Operations
-----------------	-------------------

Section	Airport Police
----------------	----------------

Position	FTE	Salary	Benefits	Total Cost
Airport Police Officer	4	\$170,600	\$71,200	\$241,800

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
					X	

Justification:

Under our current staffing, our minimums are set at eight (8) Law Enforcement Officers (LEO) per day and afternoon shift, and six (6) LEOs per midnight shift. Due to the great difficulty locally in hiring and retaining police officers we rarely operate at our authorized strength of sixty (60) certified police officers. We find it to be almost impossible to hire fully certified police officers due to the tight market. In the majority of cases, we are hiring non-certified candidates who must complete the lengthy P.O.S.T. Academy and our in-house training program, a combined 9 month process.

The new patrol officers will be assigned to the different shifts as needed based upon the level of activity of those shifts in both passenger loads and criminal/traffic activity.

We have seen a huge increase in requested police activity for TSA mandated security processes. Just a few of which are random door checks, local "surges", Red Teams, increased perimeter security, air cargo inspections, and changing Security Directives in response to new threats against the aviation industry. We are seeing an increase in the number of times the TSA opens all 8 screening lanes in Terminal Unit No. 2. This calls for the assignment of two police officers to that location as long as the 8 lanes are open. Not only are the 8 lanes open more often, but they are open for longer periods of time as well.

Consequences if not approved:

Decreased ability to respond to calls for police service as the need and passenger numbers increase. Use of overtime to maintain minimum staffing levels.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Operations
-----------------	-------------------

Section	Airport Police
----------------	----------------

Position	FTE	Salary	Benefits	Total Cost
Airport Police Sergeant	1	\$58,300	\$20,900	\$79,200

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
					X	

Justification:

We are requesting one (1) new Airport Police Sergeant position. The current number of Sergeants we have in Patrol is an adequate number for a work group scheduled to work eight (8) hour shifts. However, we found that having the Sergeants work the exact same hours as their officers created an operational short fall in pre-shift preparation as well as post-shift completion of paperwork. Therefore, our Patrol Sergeants are scheduled to work 10-hour shifts giving them 1-hour on either side of their officers shift. Standard staffing allocation shows that we need one additional Sergeant to cover our shifts on a 24/7 schedule.

The new patrol sergeant will be assigned as a relief sergeant to reduce the workload of the only relief sergeant currently on staff. As possible, this relief sergeant is assisted by Detective Sergeant. However, this takes the Detective Sergeant away from his assigned duties and this affects our ability to fulfill our mission, as he is our only criminal investigator.

Consequences if not approved:

The Airport Police Section will not be able to provide enough supervision for its 24/7 operational schedule.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Operations
-----------------	------------

Section	Control Center
----------------	----------------

Position	FTE	Salary	Benefits	Total Cost
Operations Coordinator	2	\$53,700	\$29,500	\$83,200

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
					X	

Justification:

In 1995, the Control Center monitored 84 CCTV cameras and operated 11 different computer systems and programs. Average calls logged per day were 162. Since 9-11-2001, call volume has increased to over 400 on some days with the average volume over the last four years being 339 logged calls per day. This does not include telephone calls that did not require an entry into the Computer Aided Dispatch (CAD) or work order system.

Additional security equipment including CCTV cameras has been added. The current number of CCTV cameras that Control monitors is 350plus, and the number is growing. Control Center personnel must be knowledgeable of and proficient in 26 different computer systems and programs. Some of these systems have massive sub-systems such as the Building Automation System, Computerized Access Security System, Spillman Computer Aided Dispatch System and the Bureau of Criminal Identification System.

Coordinators are required to monitor several radio channels at the same time, respond to alarms and take phone calls. This causes a breakdown in response to situations due to the Coordinator being distracted with multiple tasks. Customer service is decreased when callers must constantly be put on hold to handle radio calls and alarms.

Minimum staffing requirements can be better maintained during times of staff shortages and turnover. This will also allow for overlapping of schedules to ensure information flows seamlessly from shift to shift, and will allow more flexibility in getting staff together for re-currency training and staff meetings.

Consequences if not approved:

Reduced service level to customers, inability to adequately monitor existing security systems.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Operations
-----------------	------------

Section	Landside Operations
----------------	---------------------

Position	FTE	Salary	Benefits	Total Cost
Landside Operations Officer	14	593,354	248,420	841,774

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
					X	

Justification:

The purpose of the Airport's Landside Operations Section is to provide safe, convenient and efficient commercial and public transportation at the Airport. This goal is achieved by managing and coordinating traffic activities on the Airport's entrance roads and terminal fronts for safety and security. They also ensure that activities conducted in these areas creates a positive impact in the operation of our facilities and enhance the traveling experience of Airport customers.

Due to heightened security in light of recent world events, additional posting will be needed to prevent unattended vehicles curbside. Currently we are understaffed to be effective and have not kept pace with the Airport's growth of origin and destinations passengers. Additional personnel are required to be more of a visible presence curbside, with emphasis on safety, security, management of commercial ground transportation operations and customer service.

Consequences if not approved:

The current level of staff in this group will be required to work overtime to provide the necessary services to maintain safe and efficient operations in the terminal fronts.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Operations
-----------------	-------------------

Section	Airfield/ Terminal Operations
----------------	-------------------------------

Position	FTE	Salary	Benefits	Total Cost
Airfield/Terminal Operations Officer	4	\$179,600	\$72,900	\$252,500

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
					X	

Justification:

To accommodate increasing origin and destination passengers, Airport Operations Officers provide crowd control and general customer service in the terminal lobbies and screening areas. Since they are cross utilized between the terminals and the airfield, they are often called away from the terminal lobby and screening areas to take care of other necessary and required responses.

To provide for more consistent crowd control and general customer service, we have determined a need to establish 3 new Airport Operations Officer posts for the terminal lobbies and security screening areas. In order to provide for these posts we will need to increase our current minimum staffing per shift from 5 to 6 personnel on shift and our current Airport Operations Officer staffing levels by 4 FTE from 25 to 29 .

Consequences if not approved:

Crowd control and customer service in the lobby areas would be significantly reduced.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Maintenance
-----------------	--------------------

Section	Preventative Maintenance
----------------	--------------------------

Position	FTE	Salary	Benefits	Total Cost
Facilities Maintenance Coordinator	1	\$58,300	\$20,900	\$79,200

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
			X			

Justification:

In 2003 the Airport acquired the passenger boarding bridges from the Airlines. With this acquisition, several related services were also taken over by the Airport for its Airline tenant. These services include providing pre-conditioned air, 400 Hz power and potable water supply to the airplanes while connected to these passenger boarding bridges.

With the additional responsibilities of the potable water cabinets being added to facilities maintenance, it will require at least one additional staff member to comply with regulations in providing these services. We plan on using an additional Maintenance Coordinator to fill this position. This would allow for additional coverage and the staff member could also coordinate grease trap maintenance with our tenants.

Consequences if not approved:

If not approved we will need to budget for additional personnel in the JTSI contract to cover the backflow preventor checks and the response to airline needs.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Maintenance
-----------------	--------------------

Section	Passenger Boarding Bridges and EDS Maintenance
----------------	--

Position	FTE	Salary	Benefits	Total Cost
Airport Assets Support Manager	1	\$76,900	\$24,400	\$101,300

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
						X

Justification:

Facilities Maintenance has continued to grow as the Airport has made decisions to accept responsibility for the maintenance of the Airport's passenger boarding bridges, 400 Hz power, pre-conditioned air systems, potable water cabinets, and the Explosive Detection System building. These systems are critical and require time and attention. Interaction with TSA, Airlines is critical. The time required to oversee the personnel, work with the tenants and customers, develop procedures and protocols, and address day to day operations requires an intermediate supervisor to manage the section.

Consequences if not approved:

Problems are not addressed as they should be. Projects are delayed and not properly inspected. Oversight of the groups and projects will be limited.

**SALT LAKE CITY DEPARTMENT OF AIRPORT
ADDITIONAL STAFFING REQUEST
FISCAL YEAR 2008/2009**

Division	Maintenance
-----------------	--------------------

Section	Sign Shop
----------------	-----------

Position	FTE	Salary	Benefits	Total Cost
Airport Lighting & Sign Technician	1	\$38,900	\$17,100	\$56,000

Reason for Request	Cost Savings	Compliance Mandate	New Program	Program Reduction	Program Expansion	Program Enhancement
					X	

Justification:

Our lighting systems are starting to age. The newest lighting systems are in the concourses and are six-years-old or more now. The ballasts are failing at increased rates. Our oldest system date to 1963, or the age of the oldest building facilities and are in deplorably dangerous condition. We have been able to just barely keep up with lighting request in the past because the concourses were fairly new. We have also added additional areas of responsibility, such as cargo buildings, and the new offices over the EDS building. We have been able to implement energy saving retrofits in the past, but with the increased man hours required by aging and antiquated lighting system, as well as increasing areas, we don't have time to investigate and implement new energy saving programs. We feel we could far more then pay for the salary of this person in energy saving alone if we could implement our planned energy retrofits.

Consequences if not approved:

Few if any energy saving projects will be undertaken and more frequent lighting problems. Longer response times to lighting maintenance requests loss of revenue from energy saved due to lack of manpower to undertake special energy savings projects.

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 08/09 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 08/09
Board of Directors			
Commissioner's Group		2	\$2,000
AAAE Annual Conference & Expo		1	2,000
Congressional Dinner		1	2,000
Miscellaneous		1	2,000
ACI-NA Annual Conference & Expo	AAAE	1	<u>3,600</u>
Sub-Total			11,600
Executive Directors and Staff			
AAAE/ACI Summer Legislative Conference	AAAE	1	1,800
ACI-Na Board Members Conference	ACI	1	2,000
ACI-NA Annual Conference & Exposition	ACI	1	2,000
Aviation Issues Conference	AAAE	1	3,500
ACI-NA Winter Board of Directors Conference	ACI	1	1,800
AAAE/ACI Spring Issues Conference	AAAE/ACI	2	2,000
AAAE Annual Conference & Expo	AAAE	1	1,700
AAAE/ACI Miscellaneous	AAAE	1	4,000
AAAE Russell Hoyt National Airport Conference	AAAE	1	2,000
Standard & Poors Airport Finance Conference	Standard & Poors	1	1,500
Airline Negotiation Meeting		1	3,000
Legislative Meetings - Washington DC		1	1,800
UAOA Annual Conference		1	2,000
ACI-NA Public Safety & Security Fall Meeting		1	2,300
Continuing Professional Education		1	2,000
Miscellaneous Travel	UAOA	1	2,800
IPMA/SHRM Annual Training		2	3,000
World at Work - HR Local Chapter		2	4,400
AAAE Airport Trainer's Forum		1	2,000
AAAE Western Airport Safety Group Meetings		1	1,800
NAER National Association For Employee Recognition		1	1,500
AAAE Training Steering Committee		1	<u>800</u>
Sub-Total			49,700
Public Relations			
Air service marketing with airlines		1	5,000
Air service marketing and public relations		1	4,000
Air service development		1	3,000
Air service marketing and public relations		1	4,000
Air service marketing and public relations		1	4,000
Professional Forum		1	1,500
Air service marketing		1	<u>3,000</u>
Sub-Total			24,500
Legal			
ACI-NA Annual Conference and Exhibition	ACI-NA	1	2,000
Spring Legal Conference	ACI-NA	1	2,000
Summer Legislative Issue Conference		1	2,000
AAAE Airport Law Workshop	AAAE	1	2,000
Fall Legal Committee Meeting		1	<u>2,000</u>
Sub-Total			10,000

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 08/09 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 08/09
Finance and Accounting			
ACI North American - Annual Conference	ACI	1	1,700
Internal Control Developments	AAIA	1	2,000
National Airport Performance Measurement & Benchmarking	AAAE	1	1,900
BSNUG Western Regional Conference	BITECH	1	1,700
TC1 Conference/ Payroll system	TC1	1	1,700
Finance and Administration Conference	AAAE	1	2,400
Airports Council International Economics Specialties	ACI	1	1,500
Government Financial Officer Finance Seminars	GFOA	2	2,400
GFOA - Utah Annual Conference	GFOA	2	1,200
Rates and Charges/PFCs	AAAE	1	2,100
Airport Auditors Conference	AAIA	3	6,600
Miscellaneous Finance and Accounting Training		2	3,400
GFOA - Annual conference	GFOA	2	3,200
81st Annual Conference and Exposition	AAAE	1	2,100
Sub-Total			33,900
Planning and Environmental			
National Civil Rights Conference	AAAE	1	1,900
Environmental Deicing Meeting	AAAE	2	3,600
Unforeseen travel requests		2	1,500
National Annual Environmental Committee	ACI-NA	1	2,000
Planning, Design, and Construction Symposium	FAA	1	1,800
Annual DBE Training Workshop	FAA	2	2,000
UAOA Fall Conference	FAA	2	1,200
AAAE Diversity Committee	AAAE	1	1,200
DBE Training	UUCP	1	1,000
Annual Environmental Committee	AAAE	1	1,900
NW FAA Conference	FAA	4	3,600
UAOA Spring Conference	FAA	2	1,200
APA Planning Conference	FAA	1	1,800
Environmental Committee	ACI-NA	1	1,700
Spring Environmental Committee	AAAE	2	3,400
DBE Compliance Conference	FAA / AMAC	1	2,000
Sub-Total			31,800
Engineering			
Airport Facilities Conference	AAAE	1	1,900
Annual Conference	ACI	1	2,200
Airfield Construction Management Seminar	AAAE	1	1,900
American Concrete Pavement Design & Maintenance	FAA/ACPA	1	1,900
Pavement/Construction Inspection Seminar	FAA/FHWA	2	2,600
Airport Planning, Design & Construction	AAAE	3	4,500
American Congress Survey & Mapping Conference	ACSM	1	1,900
NW Mountain Region Airports Conference	FAA	3	3,600
Miscellaneous Travel	TBD	5	10,000
Rocky Mountain Asphalt Conference	FAA/FHWA	2	2,800
Geographic Information Systems Conference	ESRI	1	2,100
Technical Committee	ACI	1	1,900
Annual Conference	AAAE	1	2,200
Sub-Total			39,500

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 08/09 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 08/09
Operations			
NWAAAE Board Meeting	NWAAAE	1	1,000
Facilities Management Conference	AAAE/NWAAAE	1	1,500
Safety Management Systems Conference	AAAE	1	1,800
NWAAAE Annual Conference	AAAE	1	1,800
Airport CASS Working Group	Honeywell	1	1,100
Explosives Ordinance Training	IABTI	2	3,000
FBI-NA National Conference	FBI	1	1,600
International Association of Fire Chiefs Conference	IAFC	1	2,000
Public Safety & Security Fall Conference	ACI	1	1,800
UAOA Fall Conference	UAOA	1	500
USA/Canada Bird Strike Conference	AAAE	1	1,800
Peer Reviews at Denver or Sea-Tac Airports		2	2,000
National Airports Conference	AAAE	1	1,800
Utah Airport Operators Association Fall Conference	UAOA	2	1,000
Airport Ground Transportation Association Fall Conference	AGTA	1	2,000
Western States Disaster Operations Group Annual Conference	WESTDOG	1	1,200
ARFF Working Group		1	1,800
National Airports Conference & AAAE Board Meeting	AAAE	1	2,100
Utah Airport Operators Association - Fall Conference	UAOA	1	400
K-9 Program Annual Review	TSA	1	1,500
Airport Law Enforcement Agencies Network Fall Conference	ALEAN	1	1,500
Utah Dept. of Public Safety Officials Conference		1	500
NWAAAE Annual Chapter Conference	NWAAAE	1	1,800
International Association of Emergency Managers	IAEM	1	2,000
Bureau of Criminal Identification Annual Training	BCI	2	900
FBI-UT Fall Retrainer	FBI	1	1,000
Chief's Annual Conference	IACP	1	1,500
Ground Transportation and Landside Management Workshop	AAAE	1	1,500
Transportation Research Board - ACRP Panel Meetings	TRB	1	500
Aviation Security Summit	AAAE	1	1,800
Chiefs Leadership Conference	AAAE	1	2,000
Utah Airport Operators Association - Spring Conference	UAOA	1	500
Utah Chiefs of Police Annual Conference	UTCOP	1	900
Utah Airport Operators Association Spring Conference	UAOA	2	2,000
International Code Council Enforcement Training	ICC	1	2,000
FAA Northwest Mountain Regional Conference	FAA	1	1,500
Aviation Snow Symposium	AAAE	1	1,900
Association of Public Safety Communications Officials		1	1,600
FBI-UT Spring Retrainer	FBI	1	1,000
Airport Law Enforcement Agencies Network Spring Conference	ALEAN	1	1,500
Airport Ground Transportation Association Spring Conference	AGTA	1	2,000
Aviation Security Seminar	AAAE	1	1,500
Public Safety & Security Spring Conference	ACI	1	1,800
Airport Liaison Training	FBI	1	1,500
International ARFF Conference and Exhibits		1	2,000
Peer Reviews at Denver or Sea-Tac Airports		2	2,000
AAAE Annual Conference	AAAE	1	3,000
AAAE Annual Conference	AAAE	1	2,000
AAAE Annual Conference	AAAE	1	<u>2,400</u>
Sub-Total			77,800

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 08/09 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 08/09
Maintenance			
Airport Facilities Management Conf.	AAAE	1	2,000
Inspect cleaning and finishes in the Denver Airport.	DIA	1	400
Russel Hoyt National Convention	AAAE	1	1,600
NW Region AAAE Conf.	AAAE	1	1,500
AAAE Facilities Management Conf	AAAE	1	1,500
IFMA World Work Place conference	IFMA	1	1,700
American Public Transit Assoc. Bus show	APTA	1	1,100
Snow Symposium	AAAE	1	3,000
National Alternative Fuel Vehicles Conference and EXPO		2	3,000
Rocky Mountain Fleet Managers Equipment EXPO	RMFMA	1	1,200
Rocky Mountain Fleet Managers Conference		1	1,500
AAAE Snow Symposium	AAAE	1	3,000
Airport Inspection of various winter operations	SLCIA	4	2,200
AAAE Annual Airport Conference	AAAE	1	3,900
General Facilities and Airfield maint. Conference	IFMA	1	2,000
National Airport Equip. conference for airfield managers	IFMA	2	4,000
Northwest Annual Conference and Expo	AAAE	2	3,400
Peer Review		2	800
ADB Airfield Lighting Products	ADB	2	2,000
Airfield Lighting Conference	IES	3	6,300
Electric West Exposition & Conference		2	3,000
Advanced Tech. for Airport Securities	Airport Security	1	1,100
2008 APCO Technical Conference	APCO	1	2,900
ProWatch advanced training	NexWatch	2	2,300
54th Annual International Seminar and Exhibits	ASIS	1	2,700
Exposition of New Technologies	ISC	3	2,000
Airport end users conference	NexWatch	3	4,300
Pelco Training	Pelco	2	2,000
PHCC Annual Convention	PHCC	1	2,000
Peer Review San Diego to inspect HVAC equip		2	800
Micromain Training	Micromain	1	1,700
Peer Review to San Diego airport to inspect conveyor equip		1	400
Rytek system training	Rytek Corp		1,400
"Clean & Green" trade & equipment show	ISSA Internet.	2	2,400
Peer Review to inspect cleaning procedures		1	400
Peer Review to DIA to inspect signage		1	400
Annual lighting convention		1	1,700
Annual Electric Signs convention		1	1,700
Hy-Security gate operator training		2	1,600
Peer Review to San Diego inspect key and lock/security procedures		1	400
ISC, security and access control show and conference		2	1,500
Peer Review to San Diego to inspect loading bridges		1	400
Ground Support Equipment show	GSE	1	1,000
National show of Baggage Handling Systems		1	1,100
Sub-Total			85,300

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 08/09 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 08/09
Commercial Services			
Travel Industry Insurance and Law Seminar		1	1,700
BITCOM Conference	ACI	1	1,700
System Integration Conference	INNUA	2	3,400
Enterprise IP Telephone and UPC	VoiceCon	1	1,700
Arts in the Airport Workshop	AAAE	1	1,700
Annual conference and exhibit	COMDEX	2	1,700
Nortel Networking Communications Seminar	INNMUG	1	1,700
IT Association Meeting	AAAE	1	1,700
Wireless Airport Association Meeting	AAAE	1	1,700
Land Symposium	IRWA/FAA	2	3,400
National Airport Conference	AAAE	1	1,700
Airport Leasing and Tennat Relations Annaul Conference	IRWA	2	3,400
Annual Training	WRAPM	4	5,700
Annual Conference & Exhibit	ACI-NA	1	1,700
ACI Econ Conference	ACI	1	1,700
Embry Riddle Concessions Analysis Seminar	ACI-NA	2	3,400
Commercial and Vendor Workshops - Airport site visits		2	3,400
Airport Insurance/Risk Seminar	ACI-NA	1	1,700
Sub-Total			43,100
Department Totals			\$407,200

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2008 and JUNE 30, 2009**

Funds Available as of 7/1/07	
Unrestricted Funds	
Total Funds Available as of 7/1/07	<u>\$172,659,100</u>
Sources of Funds	
Net Increase to Reserves - from Operations	32,403,700
Federal & State Grants	11,013,600
PFC Revenues	<u>17,273,500</u>
	<u>60,690,800</u>
Uses of Funds	
Capital Projects	74,596,300
Capital Equipment	6,730,900
Retirement of 2004 Bonds	49,775,000
Increase to O & M & Debt Service Reserves	<u>350,000</u>
	<u>131,452,200</u>

Estimated Funds Available as of 7/1/08	\$101,897,700
---	----------------------

Sources of Funds	
Net Increase to Reserves - from Operations	39,232,000
Federal & State Grants	65,953,000
PFC Revenues	<u>118,947,500</u>
	<u>224,132,500</u>
Uses of Funds	
Capital Projects	205,764,200
Capital Equipment	13,477,800
Increase to O & M & Debt Service Reserves	<u>350,000</u>
	<u>219,592,000</u>

Estimated Funds Available as of 7/1/09	\$106,438,200
---	----------------------

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2008/2009 REQUEST**

Description	Remarks	Quantity	Cost	Funding Source	
				PFC	Airport
Fleet Equipment					
Air Stairs Truck	new	1	\$95,000	\$0	\$95,000
Dump Truck	new/replacement	5	536,000	251,000	285,000
Parking Structure Sweeper	new	1	82,000	0	82,000
Pickup/Utility Vehicle	new/replacement	20	755,900	68,000	687,900
Plow Trucks	new	4	1,336,000	1,336,000	0
Rubber Removal Truck	new	1	500,000	0	500,000
Bucket Loader	new	3	751,500	751,500	0
Runway Blower	new	2	1,410,000	1,410,000	0
Runway Broom	new/replacement	7	2,520,000	1,320,000	1,200,000
Snow Blower/Plow	replacement	4	840,000	0	840,000
Transit Bus	replacement	6	2,340,000	0	2,340,000
Total Fleet Equipment			11,166,400	5,136,500	6,029,900
Other Equipment					
Air Volume Controllers	replacement	2	107,400	0	107,400
Asphalt Paver	new	1	370,000	0	370,000
Bandsaw	replacement	1	5,500	0	5,500
Bark Blower	new	1	25,000	0	25,000
Battery Cell Resistance Tester	new	1	6,100	0	6,100
CASS Equipment/Server/Fiber	new/replacement	17	136,400	0	136,400
Club Car Ambulance	replacement	1	11,000	0	11,000
Copier	replacement	2	20,200	0	20,200
Direct Link Satellite System & Generators	new/replacement	6	159,300	0	159,300
EVIDS Monitors/Equipment/Enhancements	new/replacement	2	60,000	0	60,000
Floor Scrubbers	replacement	6	82,000	0	82,000
Forklift	replacement	1	30,000	0	30,000
Ground Power Unit	new	4	112,000	0	112,000
Lubrication System	new	1	18,900	0	18,900
Mowers	replacement	5	92,000	0	92,000
PC Air Unit	new	6	368,000	0	368,000
Pressure Washer	replacement	1	20,000	0	20,000
Protective Lining Equipment	new	1	9,500	0	9,500
Remote Processing Units	new	4	30,000	0	30,000
Scissor Lift	replacement	2	31,000	0	31,000
Self-Contained Breathing Apparatus	new	3	16,000	0	16,000
Server/Network Equipment	new/replacement	4	165,000	0	165,000
Skidsteer	replacement	1	55,000	0	55,000
Software SAAB Friction Testers	new	2	20,000	0	20,000
Spillman Geobase/CAD Mapping Module	new	2	95,000	0	95,000
Surface Cleaning & Recycling System	new	1	80,000	0	80,000
Thermal Imager	new	1	14,500	0	14,500
Traffic Sign	replacement	2	74,000	0	74,000
Trailer	replacement	1	5,000	0	5,000
Utility Cart	replacement	3	23,000	0	23,000
Vehicle Lifting System	new	1	69,600	0	69,600
Total Other Equipment			2,311,400	0	2,311,400
Total Capital Equipment			\$13,477,800	\$5,136,500	\$8,341,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL BUDGET SCHEDULE
FOR FISCAL YEAR ENDED JUNE 30, 2009**

		CIP Expenditure Forecast / Budget Requests				FY 08/09 CIP Budget Funding Source		
Pg. # Ref	Project Description	Revised Estimated Project Costs	Forecast FY 07/08	Amended FY 07/08 CIP Budget	Requested Budget FY 08/09	AIP/State Funds	Airport Funds	PFC Funds
Prior Year's Carry-over Projects								
34	TVA Land Acquisition	\$3,739,000	\$509,400	\$3,000,000	1,500,000	\$1,350,000		\$150,000
35	Landside Road Reconfiguration	35,508,000	1,133,600		500,000		500,000	
36	Wetland Mitigation Site Modifications	1,381,000	150,000	750,000	1,213,000		1,213,000	
37	800 Mhz Trunking Radio System Improv.	1,500,000	500,000	500,000	500,000		500,000	
38	Concourse Apron Rehab Ph II (C/D Apron)	12,121,000	516,000	4,516,000	11,000,000	3,100,000	200,000	7,700,000
39	Concourse E Elevators	800,000	150,000	800,000	650,000			650,000
40	Potable Water Cabinets Delivery Sys.	1,175,000	1,221,000	1,175,000	900,000			900,000
41	Terminal Support Areas Lighting	2,196,000	296,000	1,500,000	1,900,000		1,900,000	
42	U42 Utility Infrastructure Extension	1,703,000	500,000	500,000	1,203,000		1,203,000	
43	Airfield Lighting Upgrade to 5 Step Reg.	3,910,000	410,000	2,916,000	3,500,000	3,251,000		249,000
44	Storm Water System Mod. Ph II - Dsgn.	200,000	0	1,591,000	200,000		200,000	
45	Cooling Tower and Chiller Upgrade	2,988,000	988,000	1,376,000	2,000,000		480,000	1,520,000
46	TU1 Air Handler Repl'mnt. (T14 & T15)	4,762,000	762,000	2,937,000	4,000,000		640,000	3,360,000
47	U42 - Environmental Assess'nt. Rnwy	200,000	100,000	200,000	100,000	90,000	10,000	
48	U42 - Rnwy/Txwy Extension - Design	1,500,000	300,000	1,500,000	1,400,000		1,400,000	
49	Asphalt Overlay Program - Phase IV	1,556,000	556,000	1,556,000	1,300,000		1,300,000	
50	Taxiway H (H4-H7)	6,080,000	200,000	1,418,000	5,800,000	5,262,000	100,000	438,000
Subtotal Prior Year's Carry-over Projects		\$81,319,000	\$8,292,000	\$26,235,000	\$37,666,000	\$13,053,000	\$9,646,000	\$14,967,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL BUDGET SCHEDULE
FOR FISCAL YEAR ENDED JUNE 30, 2009**

		CIP Expenditure Forecast / Budget Requests				FY 08/09 CIP Budget Funding Source		
Pg. # Ref	Project Description	Revised Estimated Project Costs	Forecast FY 07/08	Amended FY 07/08 CIP Budget	Requested Budget FY 08/09	AIP/State Funds	Airport Funds	PFC Funds
FY09 Proposed New Projects								
51	Economic Development Reserve	2,000,000	0	0	2,000,000		2,000,000	
52	CIP Committee Reserve	1,500,000	0	0	1,500,000		1,500,000	
53	Land Acquisition - General	8,000,000	0	0	8,000,000		8,000,000	
54	Txwy Q Centerline Lighting & Overlay	2,463,000	0	0	2,463,000	2,400,000	63,000	
55	Safety Upgrade for Propane Facility	150,000	0	0	150,000		150,000	
56	LAHSO Modifications	350,000	0	0	350,000		350,000	
57	End of Runway Deicing - R/W 34R	34,734,000	0	0	34,734,000	25,000,000		9,734,000
58	End of Runway Deicing - Taxiway Q	54,567,000	0	0	54,567,000	25,000,000		29,567,000
59	Ground Transp. Bldg. Remodel	700,000	0	0	700,000		700,000	
60	TU1 Air Handler Replacement (T16)	3,174,000	0	0	3,174,000			3,174,000
61	Elevators/Escalators Upgrade	1,332,200	0	0	1,332,200		1,332,200	
62	East Side Fiber Optic Upgrade	400,000	0	0	400,000		400,000	
63	West Side Land - Fencing	170,000	0	0	170,000		170,000	
64	U42 Commercial & Inf. Dev. Ph 1	1,500,000	0	0	1,500,000		1,500,000	
65	Tooele (TVY) Airport Ramp Exp.	689,000	0	0	689,000	500,000	189,000	
66	Airport Expansion Program	56,369,000	0	0	56,369,000			56,369,000
Subtotal FY09 New Projects						52,900,000	16,354,200	98,844,000
FY08 Completed Projects								
Totals						\$65,953,000	\$26,000,200	\$113,811,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FEDERAL AND STATE CONTRIBUTIONS
FOR FISCAL YEARS ENDED JUNE 30, 2008 and JUNE 30, 2009**

Capital Project		FY 07/08 Forecast	FY 08/09 Requested
Capital Improvement Projects			
AIP			
	TVA Land Acquisition	\$509,400	\$1,350,000
	Concourse Apron Rehabilitation	1,504,200	
	Rnwy 17/35 & 14/32 & Txwy Pavement Res.	6,800,000	
	Runway 16R/34L Storm Drainage Improvement	2,200,000	
	Airfield Lighting Upgrade to 5 Step Regulator		3,251,000
	U42- Environmental Assessment Rnwy 16/34		90,000
	Concourse Apron Rehab Ph 11 & 111 - C/D		3,100,000
	Taxiway H (H4-H10)		5,262,000
	Taxiway Q Centerline Lighting & Overlay		2,400,000
	End of Runway Deicing - R/W 34R		25,000,000
	End of Runway Deicing - Taxiway Q		25,000,000
STATE	TVA Ramp Extension		500,000
Total AIP Funding		\$11,013,600	\$65,953,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Tooele Valley Airport Land Acquisition
-----------------------	---

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:

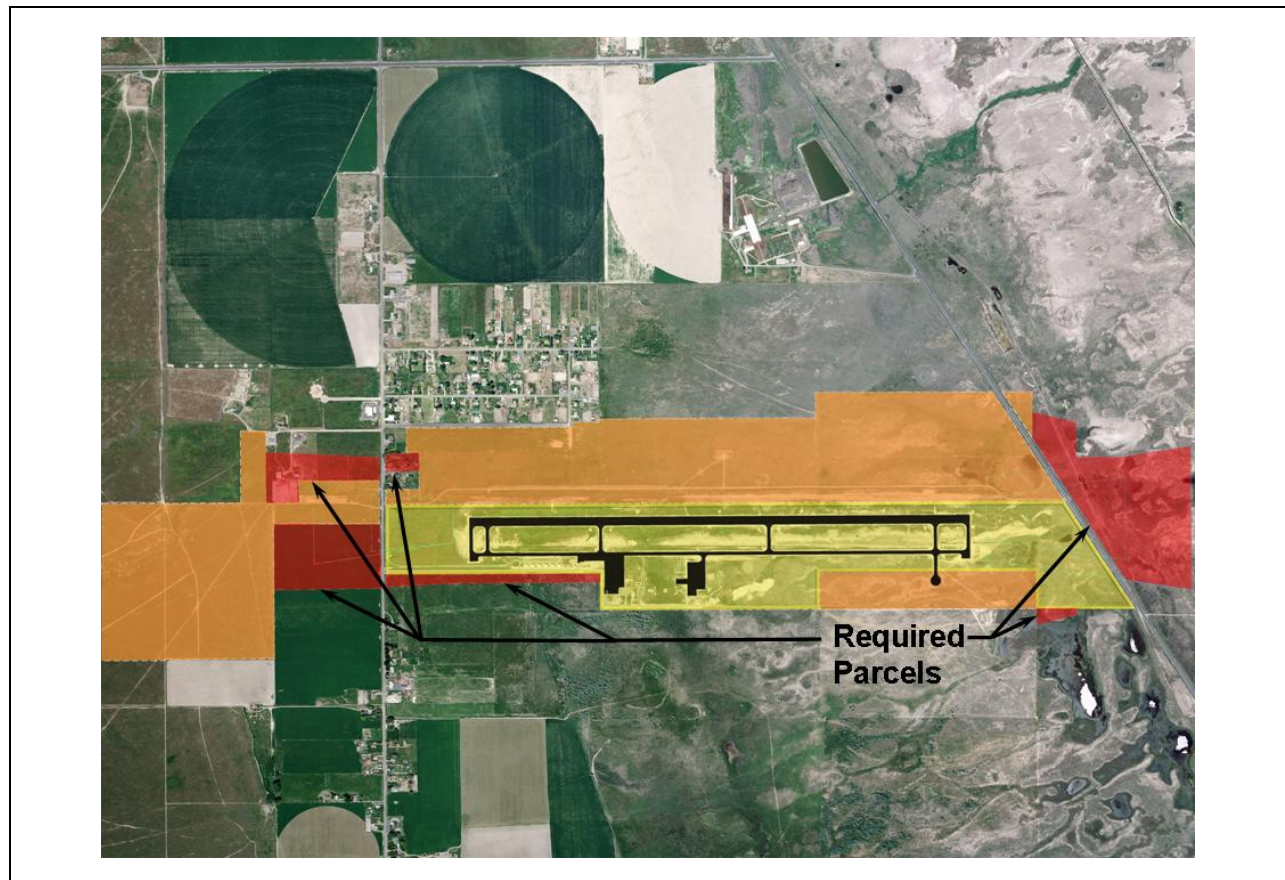
The FAA will construct a Category I Instrument Landing System (ILS) on Runway 17 at Tooele Valley Airport in the fall of 2007. The ILS system will change the dimensional standards for the runway protection zones and object free areas. The FAA requires the airport to own or control the property within 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	December 2008

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

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Landside Road Reconfiguration
-----------------------	--------------------------------------

Project Description: This project is part of a series of projects that relocated and reconfigured the Airport's terminal area access roads to serve the future terminal location, consolidate economy parking, and provide access to landside development. This project constructed a new employee parking lot, parking administration building, toll plaza, economy parking lot, and rough grading for future Rental Car Access (RAC) service sites. A revenue control and AVI system were also installed. The work included earthwork, grading, drainage, utilities, curb and gutter, paving, structures, seeding, and other incidental work. The revenue control and AVI systems included design, installation, and testing of specialized software systems.

Project Justification: The former location of the terminal area access roadways was not in the proper alignment needed to serve the future terminal development of the Airport. The roadways were relocated to provide safe and convenient access to the future terminal and to allow for the staging and phasing necessary to construct the terminal building. A new employee parking lot was constructed and two long-term surface parking lots were combined into a single lot. The new revenue control system is undergoing final operational testing and verification. During this process, it has been determined that some software upgrades are required to customize the system to the Airport's specific operating needs.

Design Start Date	Construction Start Date	Project Completion Date
June 2003	April 2004	September 2008

Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
\$ 30,086,000	\$ 3,896,000	\$ 237,000	\$ 789,000	\$ 500,000	\$ 35,508,000

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

Project Location



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Wetland Mitigation Site Modifications
-----------------------	--

Project Description: This project will enhance certain areas of the Airport's wetland mitigation site that was constructed in 1992 as part of the construction for Runway 16R-34L. Work will include excavation, site grading, seeding, and drainage work necessary to improve certain wetland types within the mitigation site.

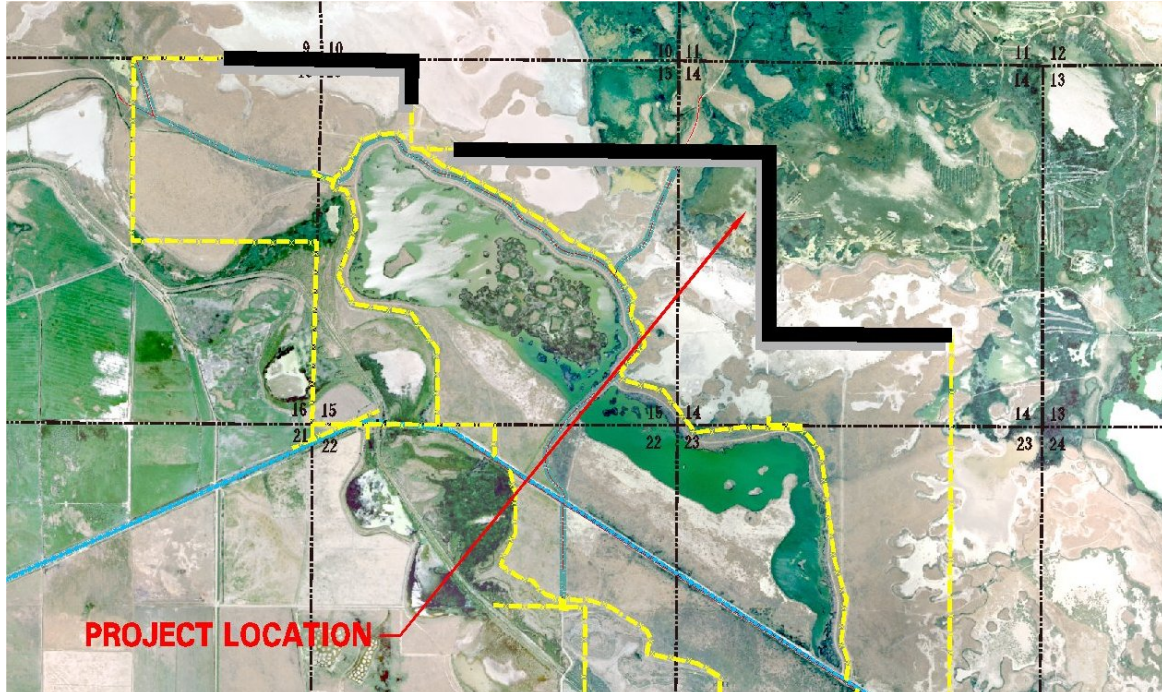
Project Justification: The construction of Runway 16R-34L during 1992 resulted in the impact of approximately 328 acres of wetlands. In order to obtain a permit to construct the runway, the US Army Corps of Engineers required that the Department of Airports replace all wetlands that were impacted by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

Design Start Date	Construction Start Date	Project Completion Date
October 2007	July 2008	October 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 996,000	\$ 168,000	\$ 15,000	\$ 3,000	\$ 199,000	\$ 1,381,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	800 MHz Trunking Radio System Improvements
-----------------------	---

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

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

Design Start Date	Construction Start Date	Project Completion Date
January 2006	December 2006	November 2007

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

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Concourse Apron Rehabilitation – Ph. II (C-D Apron)
-----------------------	--

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.

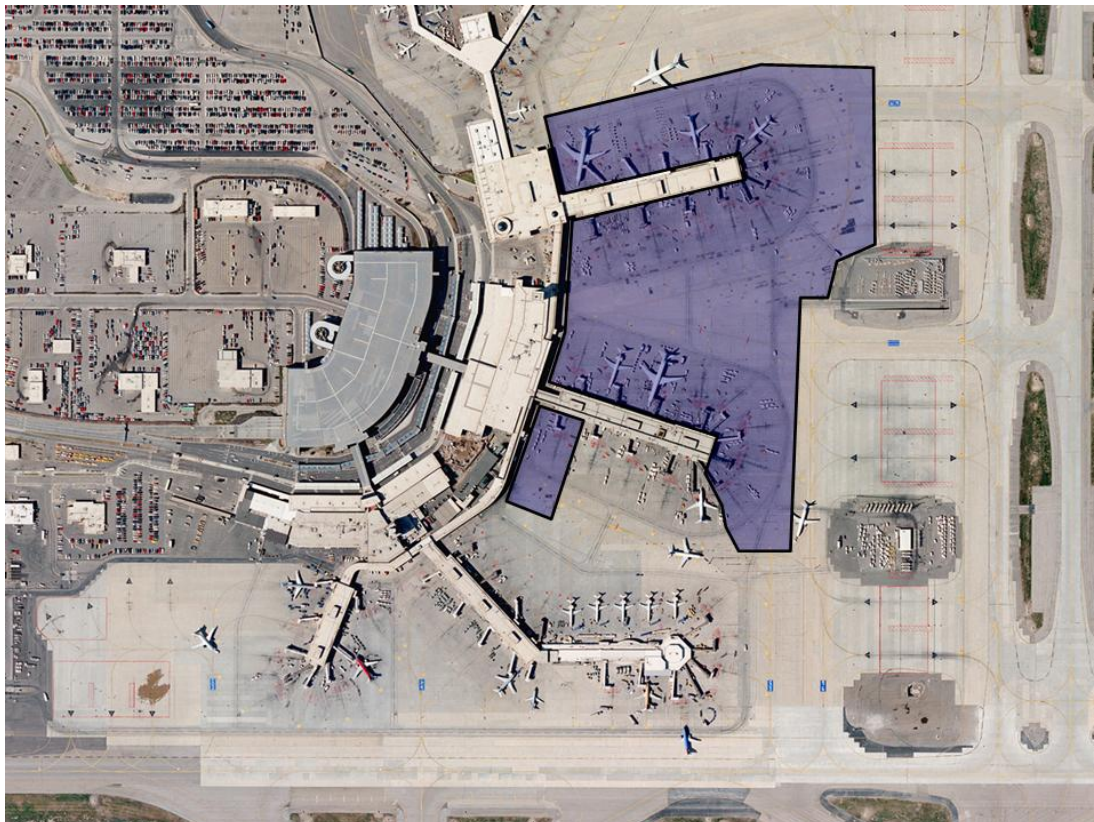
Project Justification: This apron is 22 to 37 years old and receives a high volume of aircraft use. The surface of the pavement is deteriorating rapidly. The Pavement Condition Index (PCI) rating for this pavement ranges from 25 to 47 out of 100 and is considered to be in poor to fair condition. The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

Design Start Date	Construction Start Date	Project Completion Date
September 2007	April 2008	October 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 10,682,000	-	\$ 152,000	\$ 19,000	\$ 1,268,000	\$ 12,121,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Concourse E Elevators
-----------------------	------------------------------

Project Description: This project will replace the existing hydraulic passenger elevator in Concourse E and add a second elevator to serve the gate hold area. The existing elevator will be replaced with a faster model that will reduce the cycle time and increase the capacity of the elevator. The new elevator will require relocation of some airline lease space and will enhance customer service and convenience.

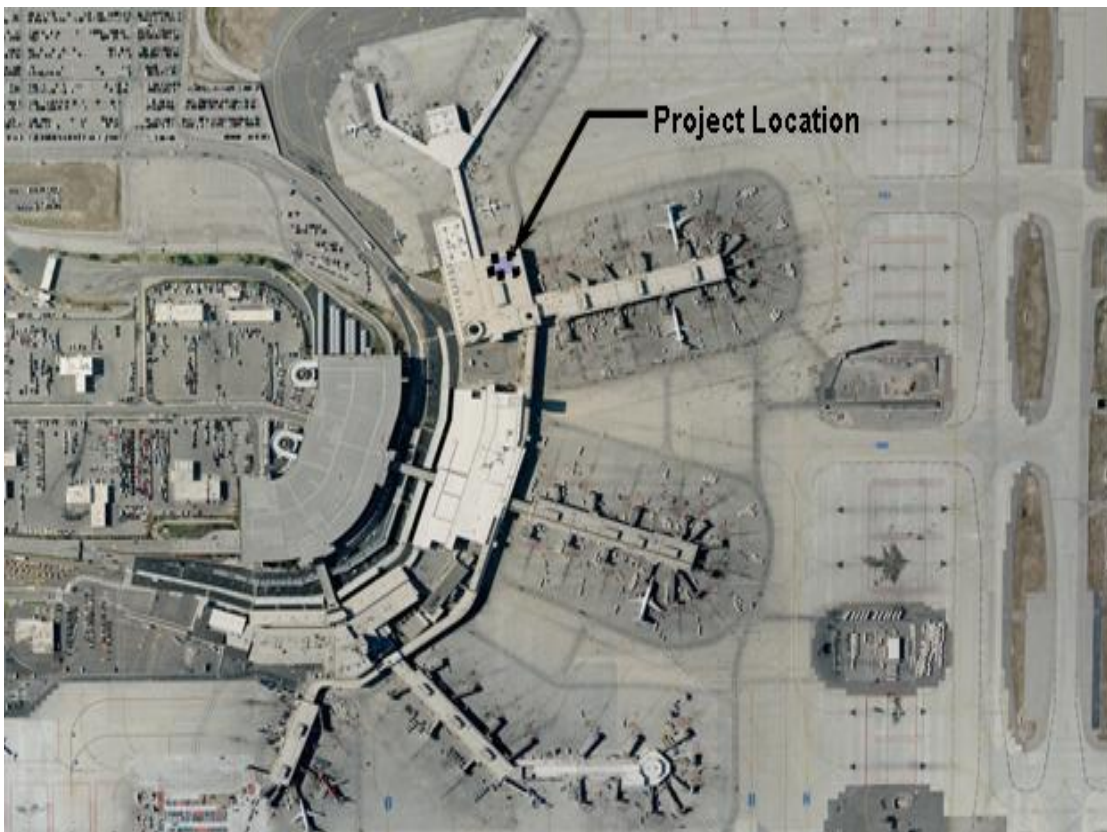
Project Justification: This project will double the elevator capacity serving the hold room area of Concourse E. Concourse E serves a major portion of the regional airline passenger traffic at the airport. Since its original construction in 1996, the facility has been expanded twice to add space for 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.

Design Start Date	Construction Start Date	Project Completion Date
January 2008	May 2008	September 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 600,000	\$ 72,000	\$ 12,000	\$ 26,000	\$ 90,000	\$ 800,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Potable Water Cabinets
-----------------------	-------------------------------

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.

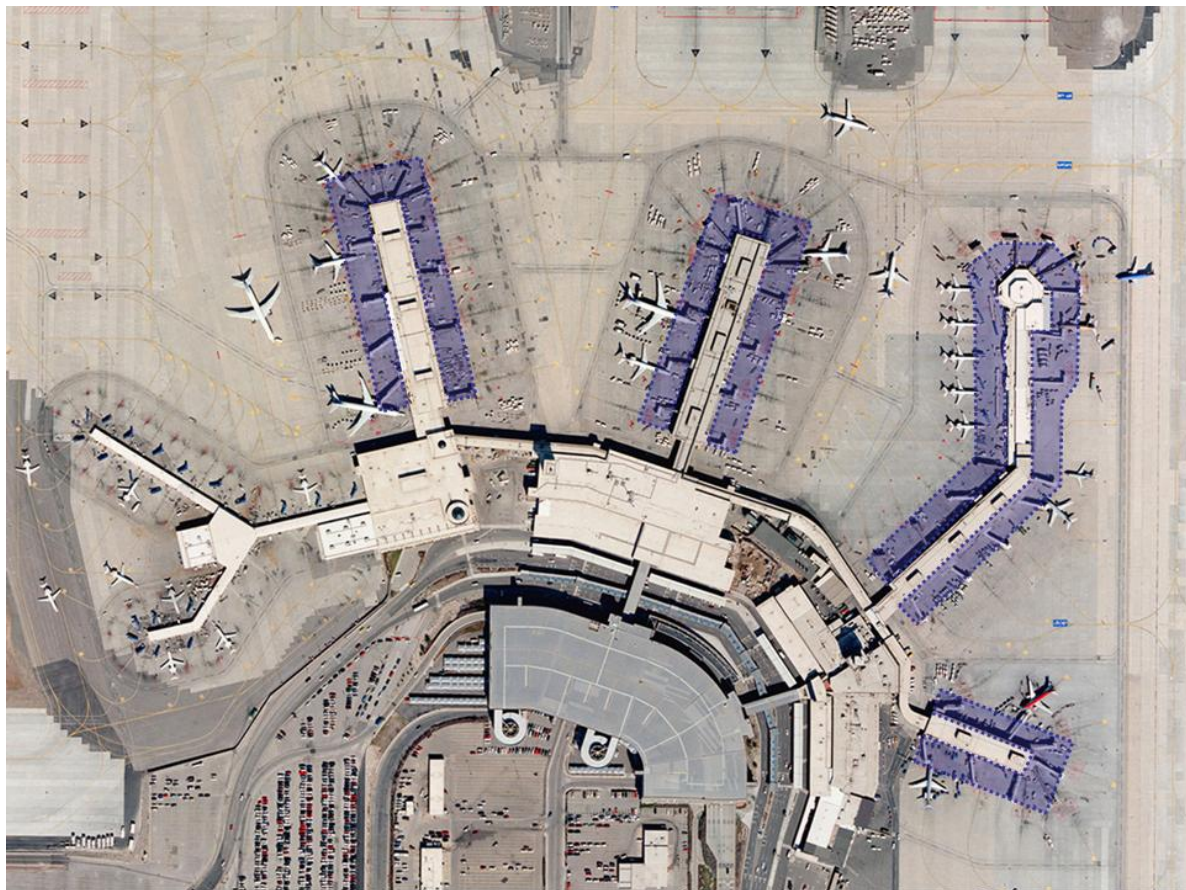
Project Justification: Currently, potable water cabinets at the gates are provided by each airline. This project will install new cabinets that will be owned by the Airport. This will allow the Airport to have control over all gate equipment including the loading bridges, 400 Hz power, pre-conditioned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

Design Start Date	Construction Start Date	Project Completion Date
November 2007	May 2008	October 2008

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

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Terminal Support Areas Lighting (T12 to T8 Fixtures)
-----------------------	---

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. Light fixtures over the ticket counters in TU-1 will also be replaced.

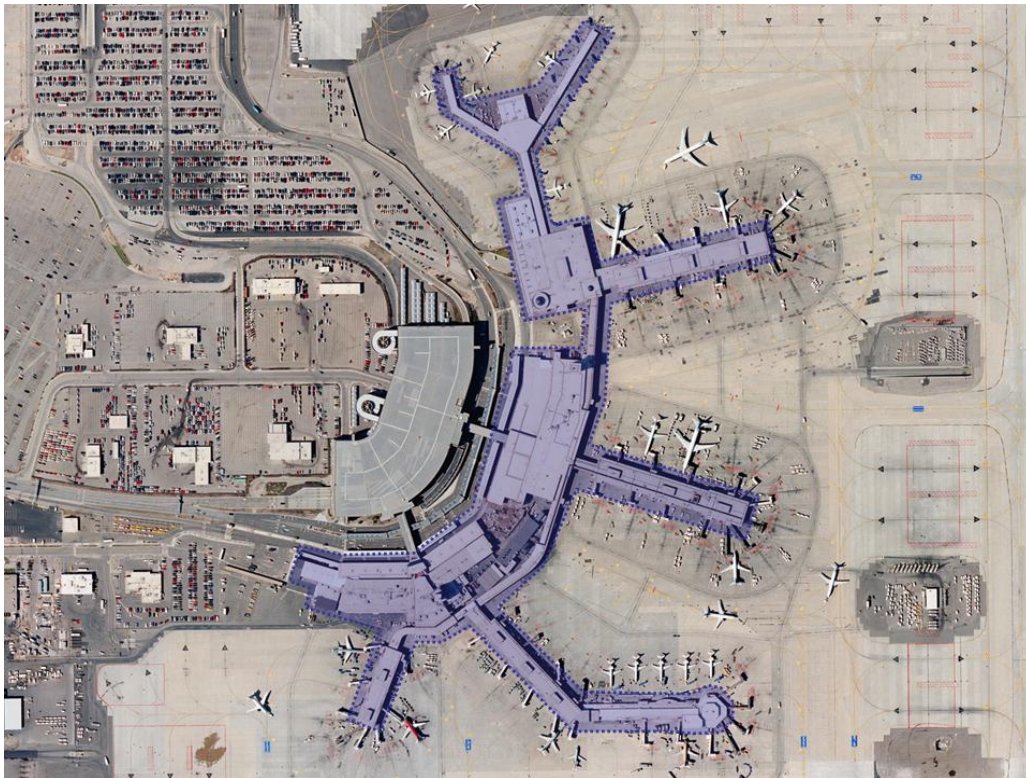
Project Justification: On September 9, 2000, the U.S. Department of Energy (DOE) amended the Energy Policy and Conservation Act to cover the efficiency of certain T12 lamp and magnetic ballast combinations. The DOE amendment that went into effect on April 1, 2005 raises the minimum requirements for T12 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.

Design Start Date	Construction Start Date	Project Completion Date
November 2007	May 2008	October 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,767,000	\$ 150,000	\$ 10,000	\$ 4,000	\$ 265,000	\$ 2,196,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	U42 – AP2 Utility Infrastructure Extension
-----------------------	---

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.

Design Start Date	Construction Start Date	Project Completion Date
January 2008	May 2008	October 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,311,000	\$ 145,000	\$ 26,000	\$ 90,000	\$ 131,000	\$1,703,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Airfield Lighting Upgrade to 5 Step Regulators
-----------------------	---

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.

Design Start Date	Construction Start Date	Project Completion Date
July 2007	April 2008	November 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 3,262,000	\$ 259,000	\$ 52,000	\$ 11,000	\$ 326,000	\$ 3,910,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Storm Water System Modifications – Ph. II (Design)
-----------------------	---

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 provide an engineering solution to 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.

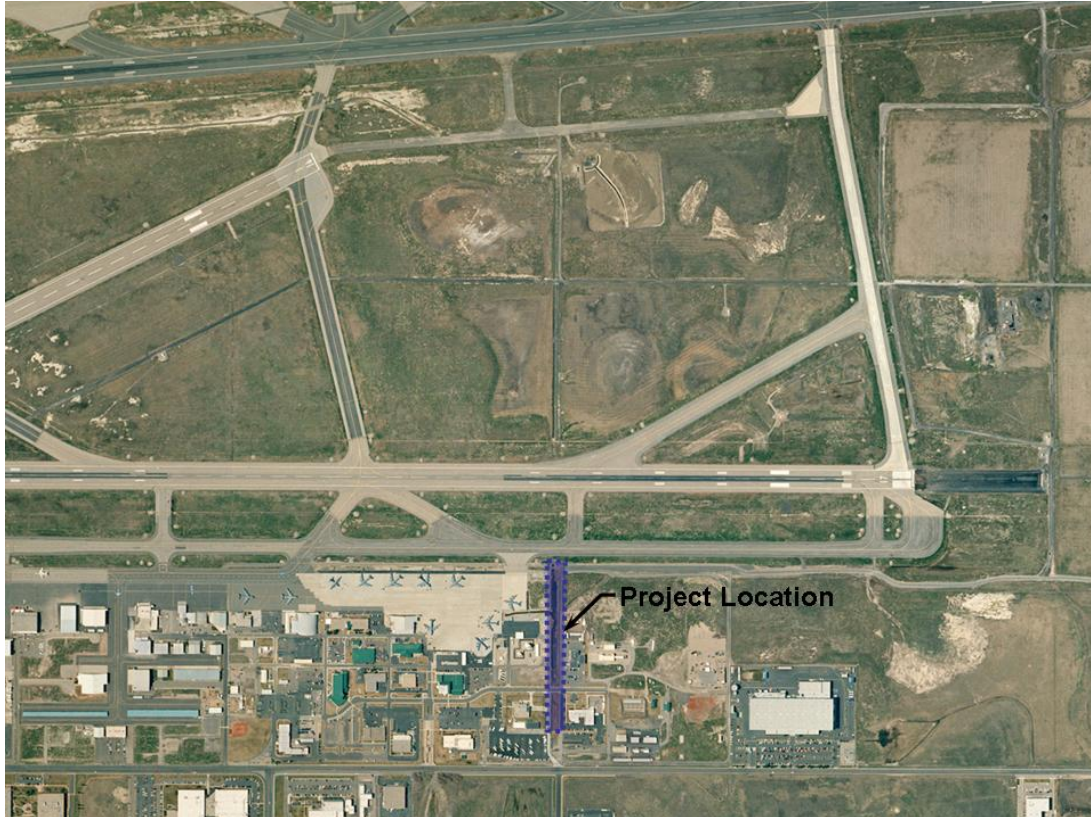
Project Justification: The existing outfall from the midfield pump station to the City Drain is an open channel. The slope of the channel is very flat and therefore the velocity of the water in the channel is very low. This causes silts and sediments to build up in the channel further restricting the 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.

Design Start Date	Construction Start Date	Project Completion Date
July 2008	--	--

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ --	\$ 200,000	\$ --	\$ --	\$ --	\$ 200,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Cooling Tower and Chiller Upgrade
-----------------------	--

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. This project will also include replacing an existing 950-ton chiller with two 600-ton units. Work will include removal of the existing cooling tower, installation of the new tower, and modifications to the piping to the cooling tower. Electrical service that provides power for the chillers and cooling tower will also be upgraded.

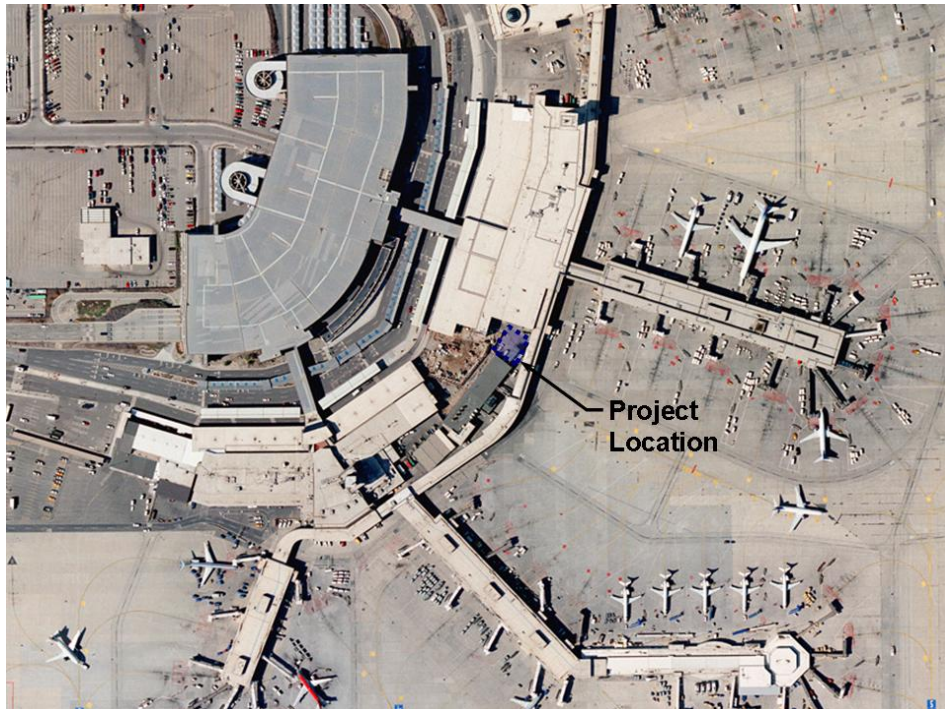
Project Justification: Cooling demand in the terminals and concourses has increased significantly with the addition of new passenger and baggage screening equipment. The recently completed TU1 and TU2 improvement projects also added new space in both terminal buildings. Replacing the existing cooling tower will allow the chillers in the airport's central mechanical plant to operate more efficiently. The new cooling tower will provide cooler temperatures of the water returning to the condenser units of the chillers (70 degrees F. on a 100 degree day) allowing the chillers to operate more efficiently. Replacing the existing 950-ton chiller with two 600-ton units will provide additional chilled water capacity that will enable the central plant to meet the increased cooling demand of the airport. The electrical service is required to upgrade and replace equipment that is over 40 years old and is becoming increasingly more difficult to maintain.

Design Start Date	Construction Start Date	Project Completion Date
October 2007	February 2008	December 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,394,000	\$ 194,000	\$ 35,000	\$ 6,000	\$ 359,000	\$ 2,988,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Terminal 1 Air Handler Replacement (T14 & T15)
-----------------------	---

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.

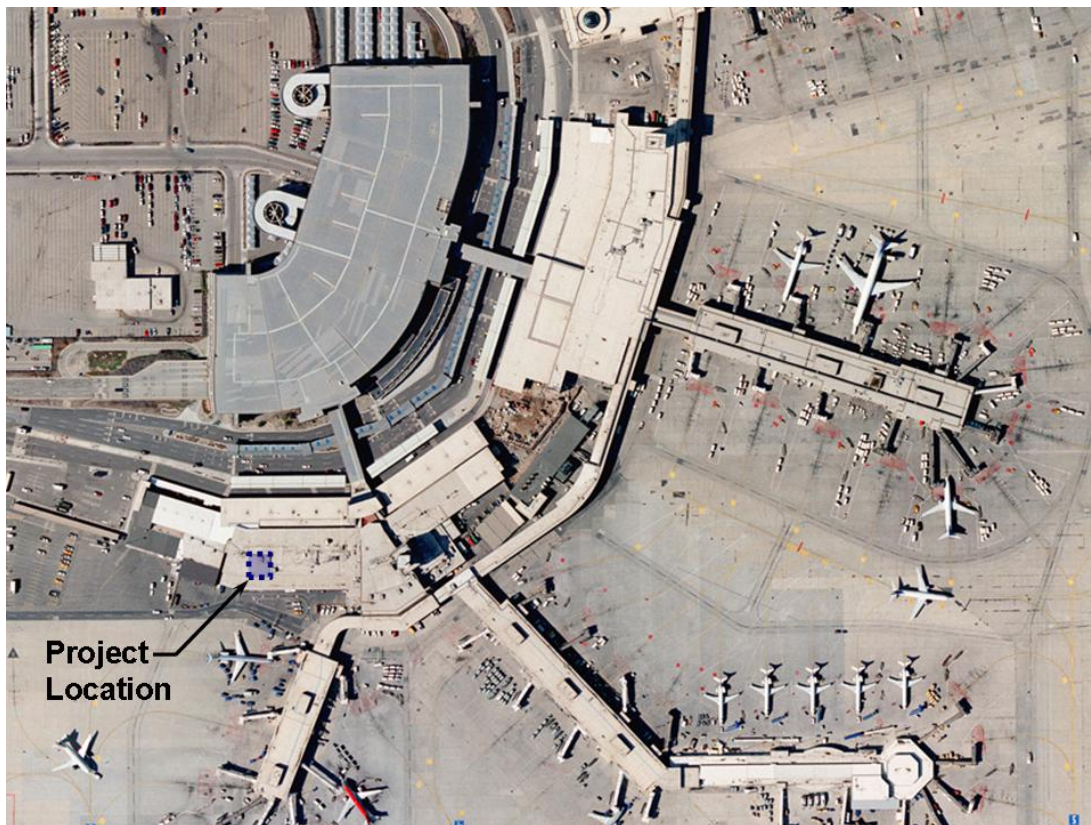
Project Justification: This project will replace air handling units that are 47 years old and that are becoming increasingly difficult to service and maintain. These units serve the airline ticket counter areas and all office areas south of the screening checkpoint in Terminal 1. The new units will be 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.

Design Start Date	Construction Start Date	Project Completion Date
October 2007	May 2008	October 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 3,750,000	\$ 375,000	\$ 71,000	\$ 3,000	\$ 563,000	\$ 4,762,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	U42-Environmental Assessment - Runway 16-34
-----------------------	--

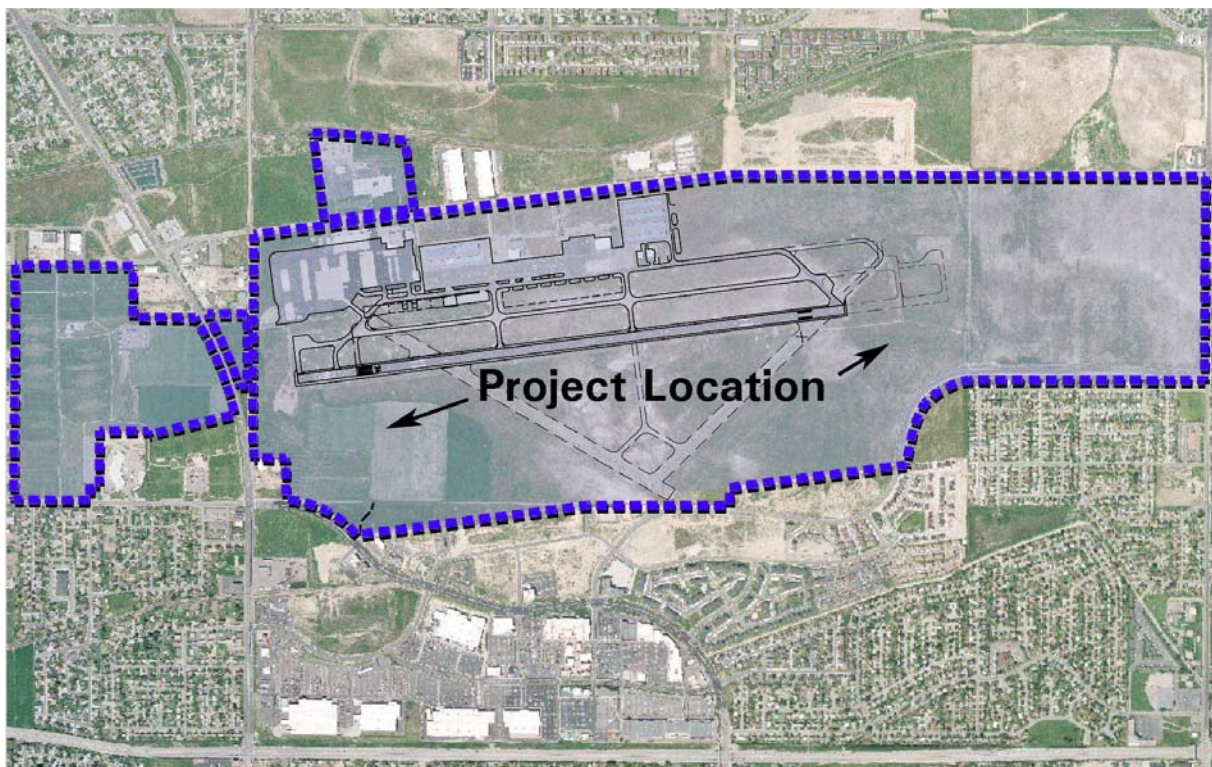
Project Description: An environmental assessment will be prepared that includes a study of the environmental consequences that could result by the construction of a runway extension at Airport II. The runway extension is proposed on the north end of existing Runway 16-34. The environmental assessment would identify any mitigation actions that may be necessary and identify any further environmental evaluation prior to construction. The environmental assessment would also support continuation of the Airport II development program and approval of the proposed runway extension identified in the Airport Layout Plan and the 2006 Airport II Master Plan Update.

Project Justification: Before projects such as the runway extension can be funded with Federal Aviation Administration grants, an environmental analysis must first be completed. An environmental evaluation would be made of wetlands, cultural resources, endangered species, and other environmental factors required by regulation. The most recent aviation trends and future development plans for the runway extension would be evaluated. The environmental work would be completed in accordance with the Federal Aviation Administration's Environmental Handbook.

Project Start Date	Construction Start Date	Project Completion Date
January 2008	n/a	December 2008

Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
n/a	\$ 200,000	n/a	n/a	n/a	\$ 200,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	U42-Runway & Taxiway Extension - Design
-----------------------	--

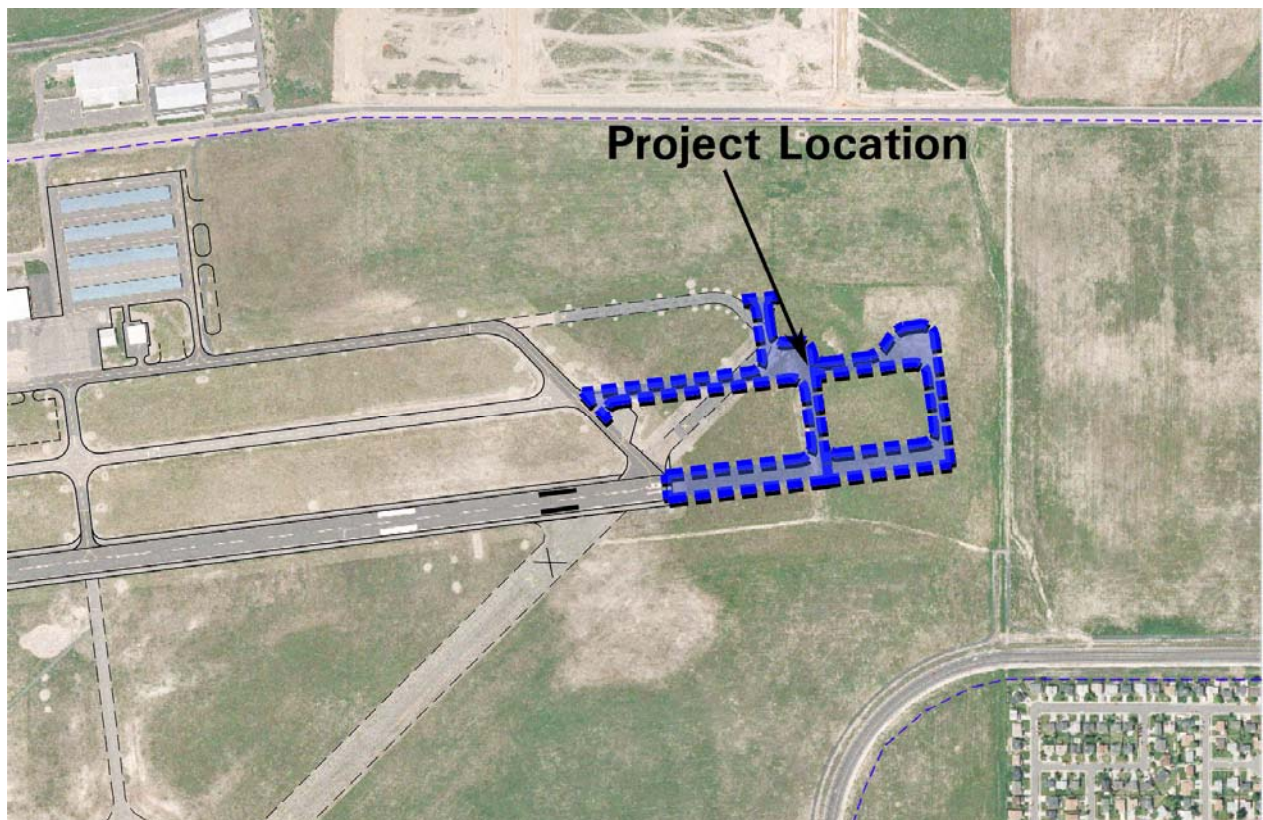
Project Description: This project will provide the design services for the proposed Runway 16-34 extension at Airport II. The runway and taxiway extension will be designed to dimensional design criteria for Airport Reference Code C-II aircraft. The design will increase the runway length approximately 1100 feet to the north from its current configuration. The runway and taxiway extensions will be designed to the criteria as outlined in the Airport II Master Plan Update dated August 2006.

Project Justification: The Airport II Master Plan Update recommends a runway length of 6,600 feet to accommodate projected increases in aircraft fleet mix using Airport II. Additionally, the city of West Jordan intends to widen 7800 South Street on the southern boundary of the airport property. This widening will require displacing the existing runway threshold to meet FAA standards. The proposed runway extension will provide adequate runway length to accommodate the larger aircraft that are projected to use the airport in the future and will meet all of the runway safety area dimensions at the ends of the runway as required by the FAA.

Design Start Date	Construction Start Date	Project Completion Date
July 2008	n/a	n/a

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

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Asphalt Overlay Program – Phase IV
-----------------------	---

Project Description: This project is the fourth 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 miscellaneous roads and parking lots throughout the airport campus.

Project Justification: Various roads and parking lots throughout the airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. The 2007 pavement condition indices (PCI) for these areas range from the low to mid forties indicating that the pavements are in poor to fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of these various areas is necessary at this time to extend the useful life of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
November 2007	May 2008	August 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,275,000	\$ 50,000	\$ 25,000	\$ 15,000	\$ 191,000	\$1,556,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Taxiway H Reconstruction (H4-H7)
-----------------------	---

Project Description: A portion of Taxiway H, approximately 2,150 feet long by 80 feet wide between Taxiways H4 and H7 will be reconstructed. The existing portland cement concrete pavement will be removed along with the underlying base and subbase courses. The total pavement section will be rebuilt with stabilization material, imported granular fill, lean mix concrete, and new portland cement concrete pavement. Other work will include removing and replacing taxiway centerline lights, paint markings, and other incidental storm drainage work as needed.

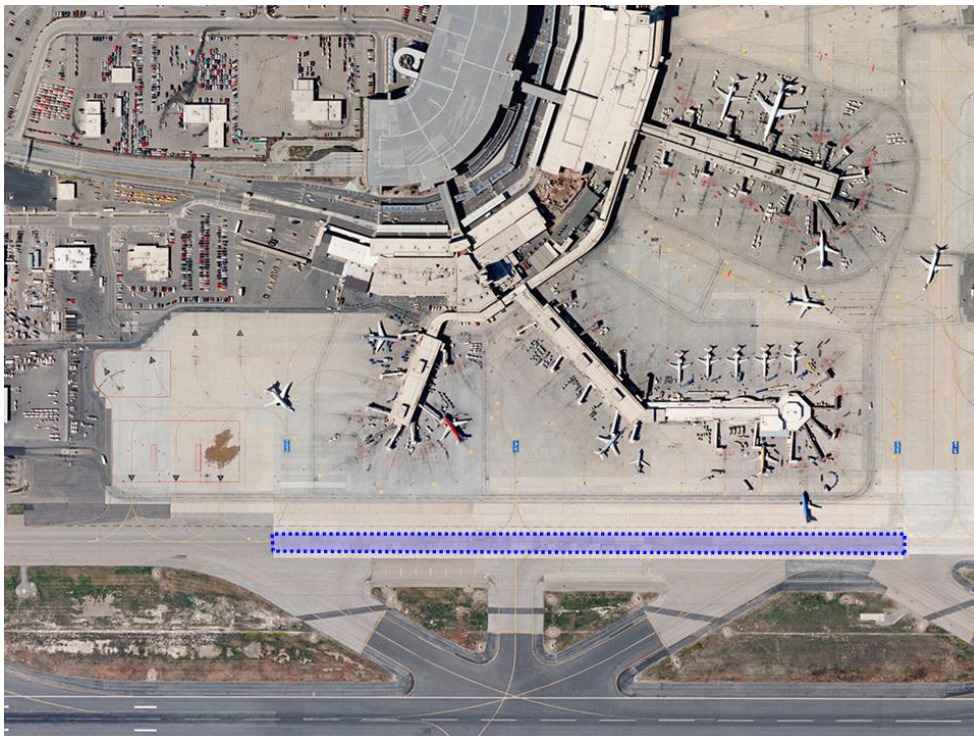
Project Justification: Taxiway H receives a high volume of aircraft traffic because it is the only parallel taxiway for Runway 16L-34R. Because of the high traffic volume, portions of the existing pavement originally placed in 1981 have deteriorated resulting in shattered slabs and corner breaks. The 2007 Pavement Condition Index (PCI) for this section of the taxiway is in the mid thirties indicating that the pavement is in poor condition. Visual inspection of the pavement shows areas of settling between adjacent slabs, broken slabs, and corner breaks. Reconstruction of this section will include subgrade stabilization to resolve any underlying foundation problems that may be contributing to the deterioration of the existing pavement.

Design Start Date	Construction Start Date	Project Completion Date
October 2007	May 2008	October 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 5,288,000	\$ 53,000	\$ 106,000	\$ 4,000	\$ 629,000	\$ 6,080,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Economic Development Reserve
-----------------------	-------------------------------------

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

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

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

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	CIP Committee Reserve
-----------------------	------------------------------

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

Project Justification: A reserve fund is needed to provide emergency funds for approved Airport capital improvement projects. The funds are established for unanticipated projects and for unforeseen conditions associated with project construction. These funds require approval by the Airport's Capital Improvement Committee.

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

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Land Acquisition - General
-----------------------	-----------------------------------

Project Description:

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

Project Justification:

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

Design Start Date	Construction Start Date	Project Completion Date
n/a	n/a	June 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	n/a	n/a	\$ 8,000,000

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Taxiway Q Centerline Lighting and Overlay
-----------------------	--

Project Description: This project will resurface the entire length and width of Taxiway Q and install centerline lighting. The surface will be cold milled to a depth of four (4) inches and repaved with a bituminous surface course. Centerline lights will be installed along the taxiway and lead across lights will be installed at the intersections of the runways.

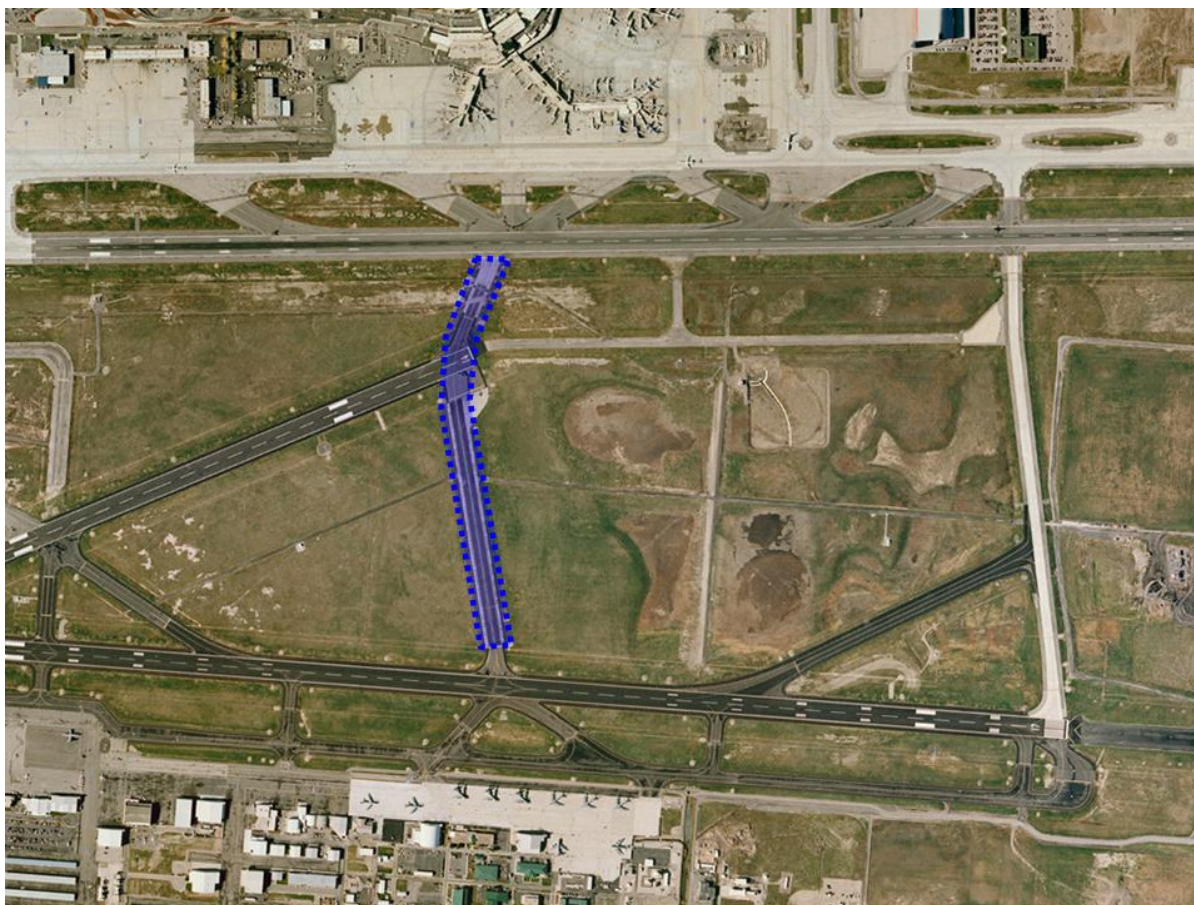
Project Justification: Visual inspection of the taxiway surface shows areas of severe cracking, rutting, and loose aggregate creating a Foreign Object Debris (FOD) concern. The resurfacing of the taxiway will restore the pavement integrity and prolong the service life of the taxiway. The centerline lights will enhance safety at night and during periods of reduced visibility. The lead-on/off lights that will be installed at runway intersections will also enhance runway safety and reduce the risk of runway incursions.

Design Start Date	Construction Start Date	Project Completion Date
November 2007	April 2009	September 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,131,000	\$ 70,000	\$ 40,000	\$ 9,000	\$ 213,000	\$ 2,463,000

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

PROJECT LOCATION



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

Project Title:	Safety Upgrade for Propane Facility - ARFF
-----------------------	---

Project Description: This project will install safety device upgrades for the propane storage facility at the Airport's ARFF Training Facility. These upgrades will include fixed flow water monitors to spray water on the propane storage tanks in the event of a fire, a surveillance system to monitor the propane storage facility that is linked back to the Airport's control center, and ultraviolet infrared fire detectors to monitor the temperature of the propane tanks.

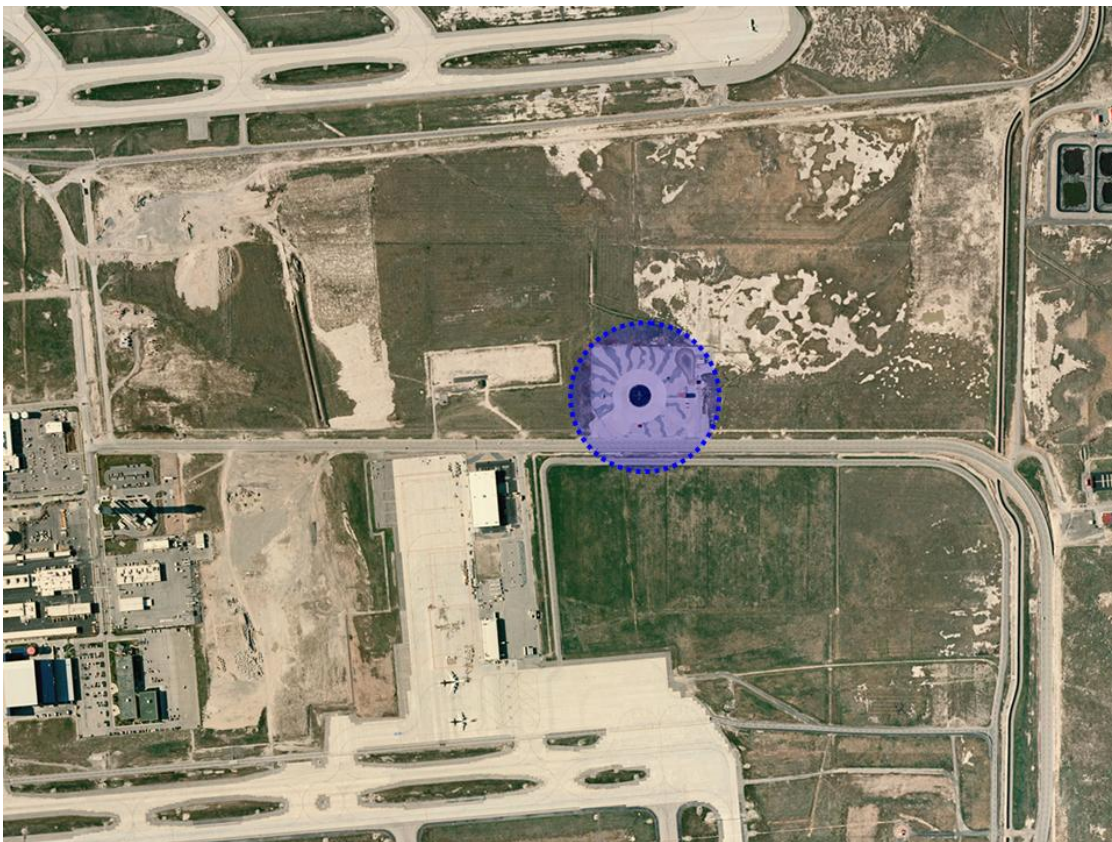
Project Justification: These safety upgrades are recommended to lower the risk of an explosion in the event of a fire at the propane storage facility. They will also reduce the risk of injury or harm to firefighters and potential damage to airport property and systems in case of a fire at the facility. These upgrades are recommended as a result of an after-action report from the propane tank fire that occurred in June 2007 when a flexible coupling in the propane system failed during a fire training exercise.

Design Start Date	Construction Start Date	Project Completion Date
July 2008	September 2008	September 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
-	-	-	\$ 150,000	-	\$ 150,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	LAHSO Modifications – Runway 16L
-----------------------	---

Project Description: This project will install in-pavement light fixtures and signs on Runway 16L to allow land and hold short operations (LAHSO) on the runway. Work will include the installation of in-pavement lights, conduits, cabling, signs, and modifications to the Airport's automated lighting control system (ALCS) that controls the runway lighting system from the FAA control tower.

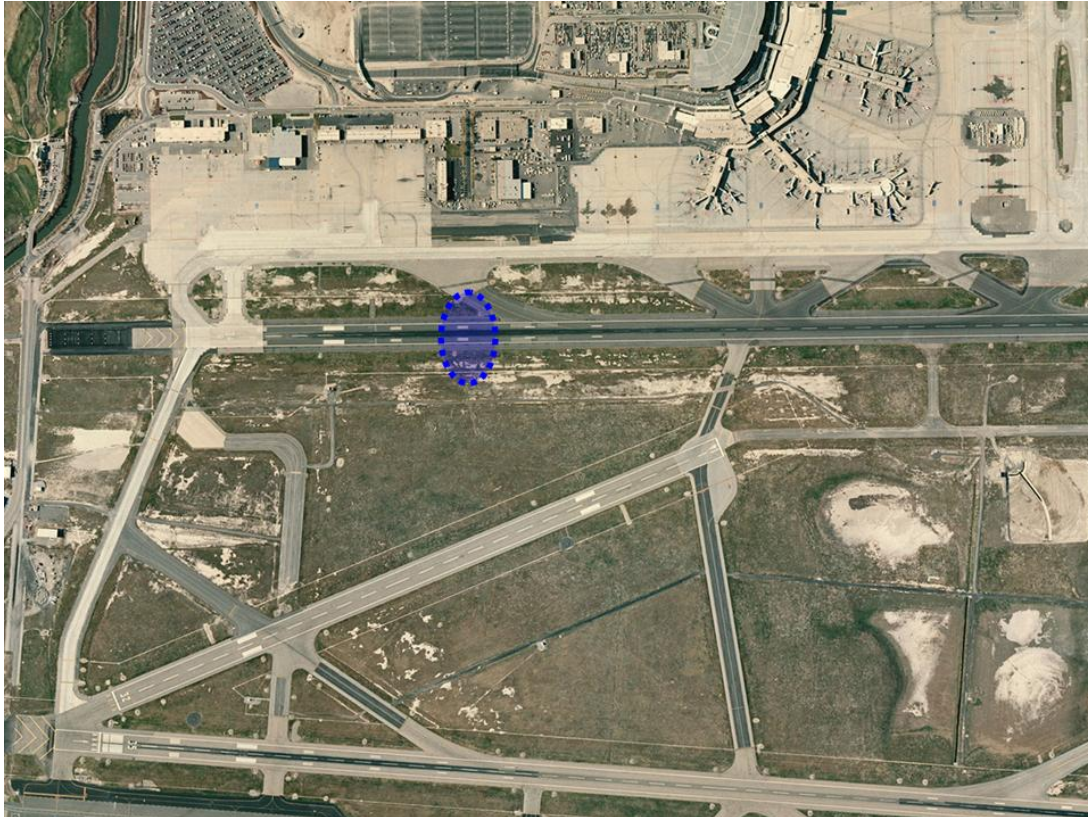
Project Justification: The Salt Lake City Air Traffic Control organization has requested that the required equipment to accommodate land and hold short operations (LAHSO) be installed by the Department of Airports. Many aircraft must cross Runway 16L enroute to the parking areas and, in some instances, when taxiing for departure. These aircraft are routinely delayed by other aircraft operations on Runway 16L. When an arriving aircraft is using the runway, LAHSO would reduce these delays by permitting aircraft and vehicles to continue ground movement across the runway's departure end at taxiways M and H1.

Design Start Date	Construction Start Date	Project Completion Date
July 2008	April 2009	May 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 290,000	\$ 27,000	\$ 2,000	\$ 2,000	\$ 29,000	\$ 350,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	End of Runway Deicing – Runway 34R
-----------------------	---

Project Description: This project will include design and construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, and other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.

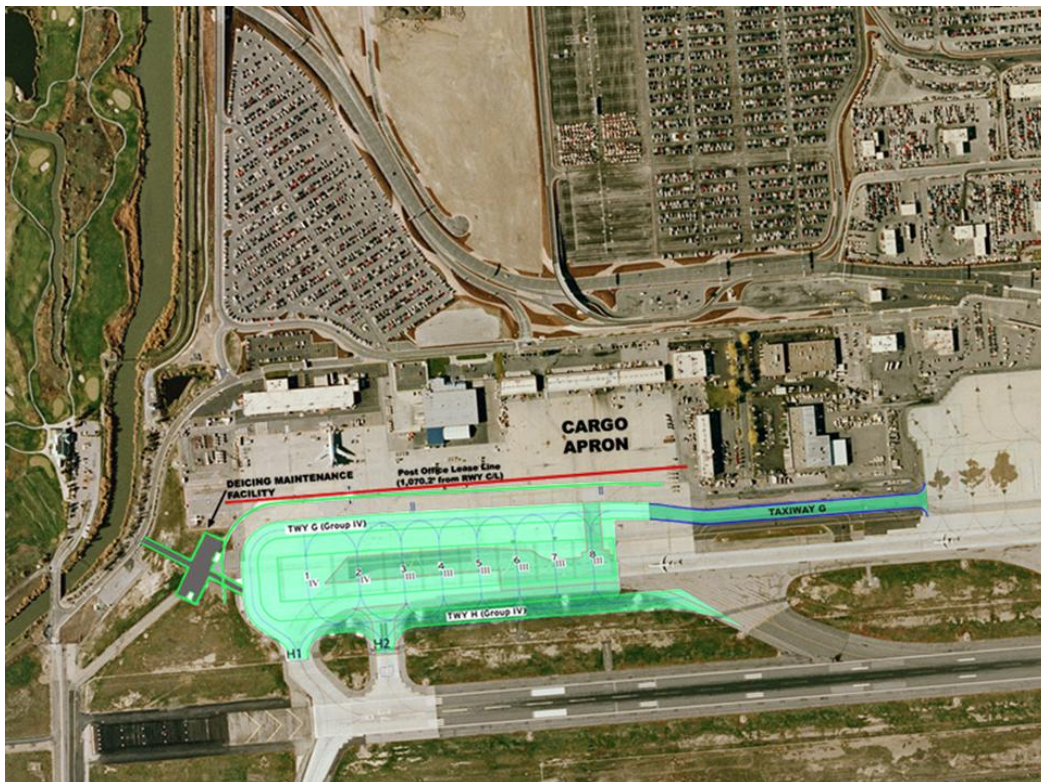
Project Justification: Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed in order to construct new gates at the Salt Lake City International Airport. New facilities located at the end of each runway will be constructed to replace the existing deicing pads that will be impacted by future concourse construction. This project will enhance safety by reducing the taxi times from when an aircraft is deiced to when that aircraft departs during weather conditions that require deicing.

Design Start Date	Construction Start Date	Project Completion Date
May 2008	April 2009	November 2009

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Total Budget
\$ 28,556,000	\$ 948,000	\$ 632,000	\$ 315,000	\$ 4,283,000	\$ 34,734,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	End of Runway Deicing – Taxiway Q
-----------------------	--

Project Description: This project will include design and construction of new aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, and other support facilities for deicing personnel. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.

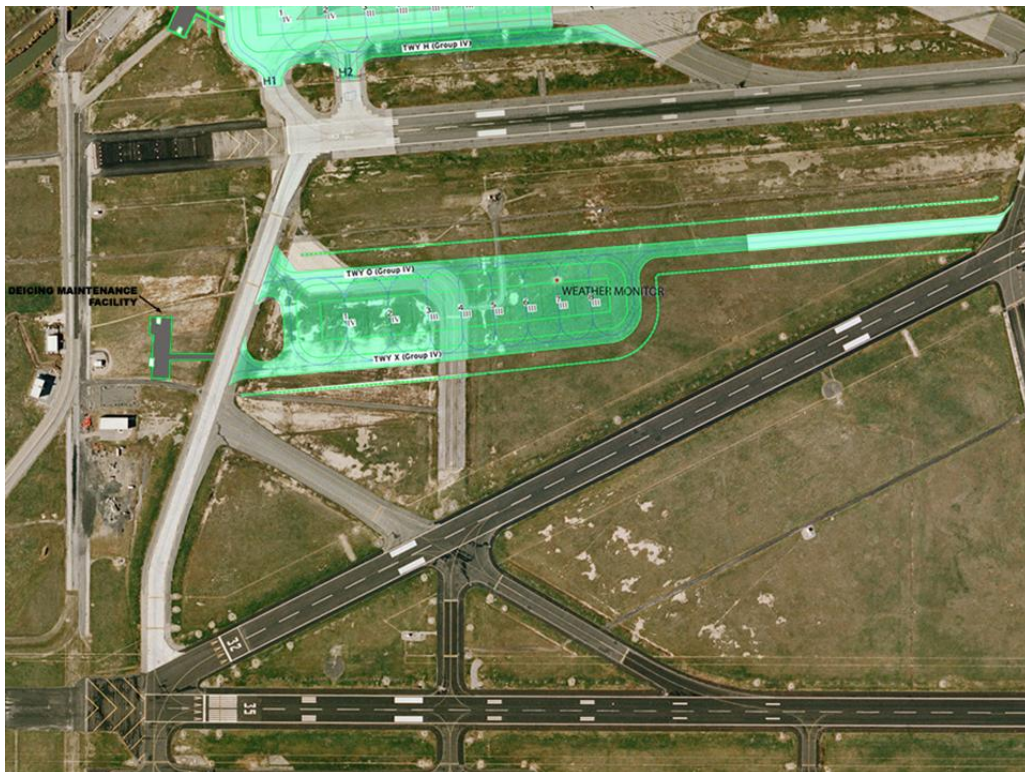
Project Justification: Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed in order to construct new gates at the Salt Lake City International Airport. New facilities located at the end of each runway will be constructed to replace the existing deicing pads that will be impacted by future concourse construction. This project will enhance safety by reducing the taxi times from when an aircraft is deiced to when that aircraft departs during weather conditions that require deicing.

Design Start Date	Construction Start Date	Project Completion Date
May 2008	April 2009	November 2010

Construction Cost	Construction Administration	Testing	Expenses	Contingency	Total Budget
\$ 44,956,000	\$ 1,434,000	\$ 956,000	\$ 478,000	\$ 6,743,000	\$ 54,567,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Ground Transportation Building Remodel for Security Badging
-----------------------	--

Project Description: This project will remodel the existing ground transportation building to create offices and public space for the Airport's security badging section. Work will include interior demolition, construction of new demising walls, restrooms, office space, reception/public waiting room, and storage areas. The work will also include extension of fiber optic and telecommunications networks.

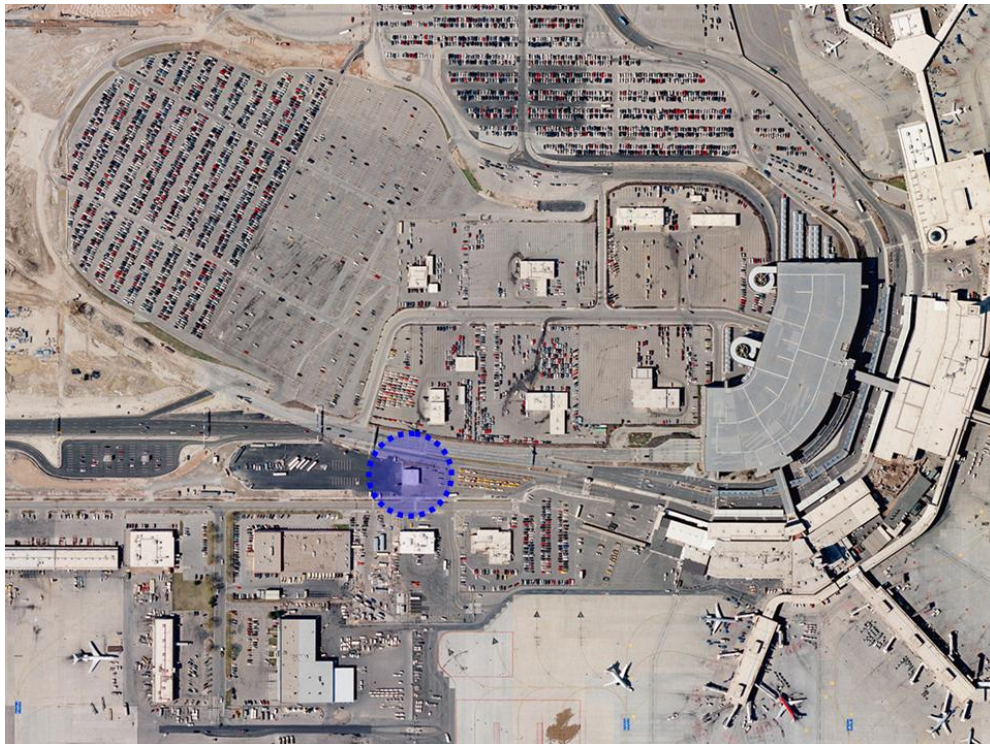
Project Justification: The Airport's security badging section has outgrown its current location in the parking garage elevator tower. The badging section has grown over the years to meet an ever-increasing workload of issuing and tracking nearly 13,000 security badges. New equipment has been required to comply with federal requirements for background and fingerprint checks. Moving the badging office to the ground transportation building will also free up a number of short term parking stalls in the parking garage currently being used by those people that are obtaining security badges. These vacated parking stalls will be available for use by passengers and meeter/greeters helping to ameliorate congestion in the parking garage.

Design Start Date	Construction Start Date	Project Completion Date
April 2008	July 2008	October 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 413,000	\$ 46,000	\$ 2,000	\$ 177,000	\$ 62,000	\$ 700,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Terminal 1 Air Handler Replacement (T16)
-----------------------	---

Project Description: This project will replace air handling unit T16 in Terminal 1. The project will include removal of the existing unit, installation of the new air handling unit, 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.

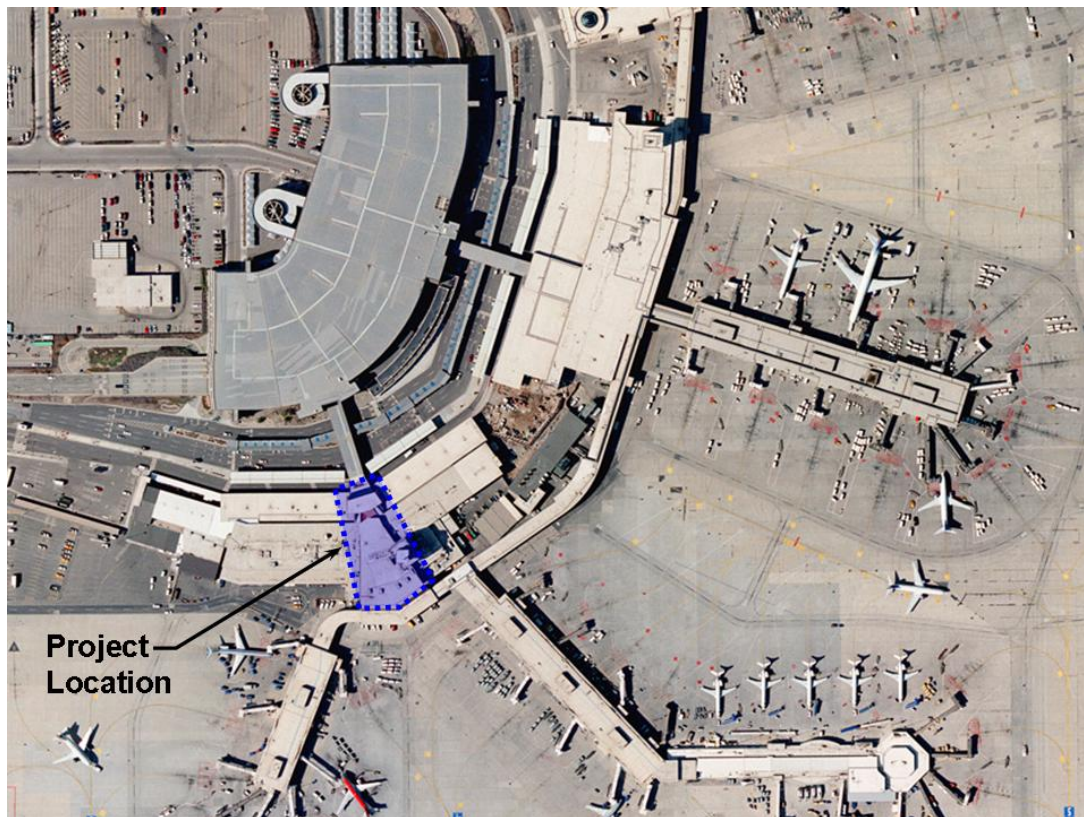
Project Justification: This project will replace an air handling unit that is 47 years old and that is becoming increasingly difficult to service and maintain. This unit serves all three levels in the center portion of Terminal 1. The new unit will be digitally controlled to allow for better control 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 unit.

Design Start Date	Construction Start Date	Project Completion Date
September 2008	May 2009	October 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,500,000	\$ 250,000	\$ 47,000	\$ 2,000	\$ 375,000	\$ 3,174,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Elevators/Escalators Upgrade
-----------------------	-------------------------------------

Project Description: This project will upgrade various elevators and escalators in TU-1 and TU-2. The work will include the replacement of four escalators in TU1, upgrading a freight elevator in TU1, and modifying an elevator cab in TU2. The project also includes the installation of CCTV cameras in the Airport's elevators for security purposes.

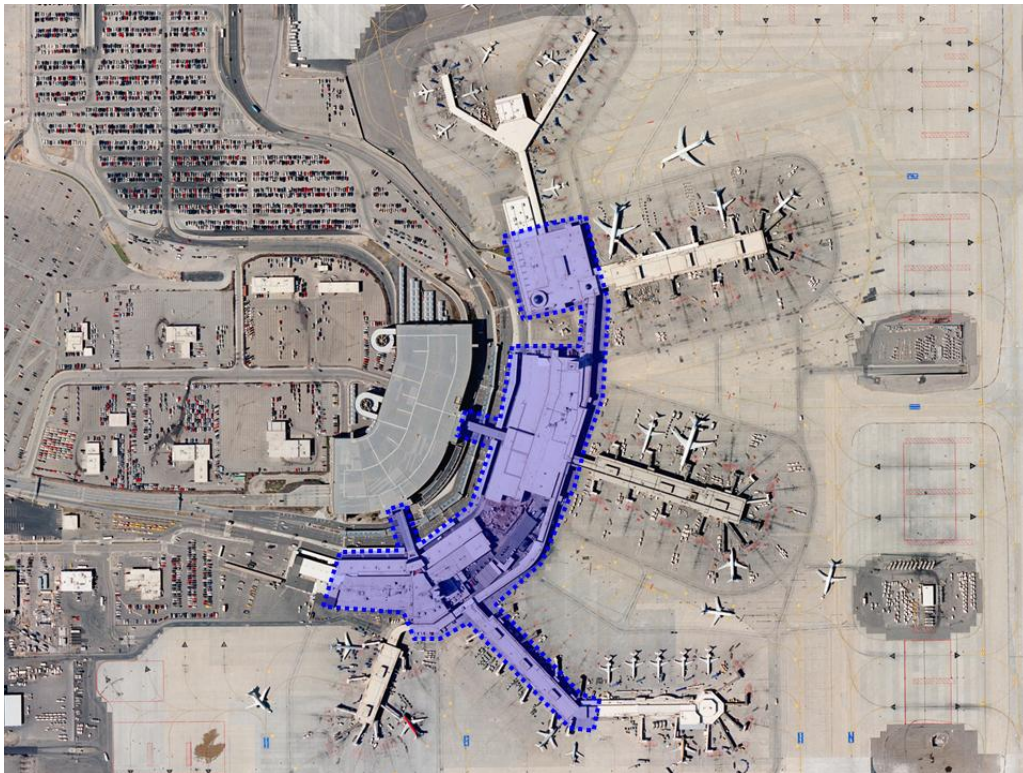
Project Justification: The escalators in TU1 were installed in 1980 and have reached the end of their useful service lives. The new escalators will be designed to meet modern codes and will have updated safety features and more energy efficient motors that will result in 40% energy savings over the existing units. The freight elevator in TU1 was installed in 1959 and will require a complete replacement. The elevator near the loading dock of TU2 was originally designed as a passenger elevator. It is currently being used exclusively as a freight elevator. The cab will be removed and replaced with a full size freight car. The camera installations in the elevators will be used for security purposes and to record vandalism or damage to the elevators so that monetary damages can be recovered from those causing the damage.

Design Start Date	Construction Start Date	Project Completion Date
n/a	July 2008	November 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
-	-	-	\$ 1,332,000	-	\$ 1,332,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	East Side Fiber Optic Upgrade
-----------------------	--------------------------------------

Project Description: This project will provide an upgraded fiber optic link to critical airport facilities located on the east side of the airport. Work will include installation of new fiber optic cable through an existing communications duct bank, terminations, and testing.

Project Justification: The Airport's existing fiber optic link to the east side of the airport is undersized and is inadequate to provide the bandwidth required to support all of the Airport's needs. There is no redundant path to critical facilities located on the east side. This upgrade will install new fiber optic infrastructure through a new duct bank routing that is independent of the existing cabling and will provide additional fiber optic capacity. This fiber optic link serves perimeter access gates, CCTV cameras, and the Technical Systems Building (TSB) located on the east side of the airport. This link is a critical need as the TSB houses key components of the airport's fiber optic backbone as well as CCTV systems equipment, and backup servers for the building automation system (BAS) and the card access security system (CASS).

Design Start Date	Construction Start Date	Project Completion Date
n/a	July 2008	August 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
-	-	-	\$ 400,000	-	\$ 400,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	West Side Land - Fencing
-----------------------	---------------------------------

Project Description: This project will provide perimeter fencing for parcels of land located west of Runway 16R-34L that were recently acquired by the Airport. The fencing to be installed will be a five-foot high wildlife fence.

Project Justification: The Airport continues to acquire parcels of land as they become available to protect against incompatible land uses, preserve runway protection zones and approach surfaces, and support future airport improvements. Fencing of this property will prevent unauthorized public access and wildlife encroachment.

Design Start Date	Construction Start Date	Project Completion Date
n/a	July 2008	August 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
-	-	-	\$ 170,000	-	\$ 170,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	U42 – AP2 Commercial Infrastructure Development – Ph. 1
-----------------------	--

Project Description:

This project will extend utility infrastructure to sites for potential commercial 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:

This project will construct portions of the utility infrastructure necessary to support future commercial development at Airport 2. Recently, several parties have expressed interest in aviation compatible commercial development at Airport 2. This project will enable the Airport to negotiate business arrangements with potential developers and thereby generate a positive revenue source from otherwise vacant land owned by the Airport. Such development will be consistent with the recommendations of the 2006 Master Plan Update.

Design Start Date	Construction Start Date	Project Completion Date
January 2008	May 2008	November 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,200,000	\$ 95,000	\$ 20,000	\$ 5,000	\$ 180,000	\$1,500,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	TVY Apron Expansion
-----------------------	----------------------------

Project Description: This project will expand the aircraft parking apron at the Tooele Valley Airport (TVY). Work will include excavation, site grading, placing engineered fill material, asphalt paving, and paint striping. The self-service aircraft fueling station will also be relocated to accommodate the apron expansion.

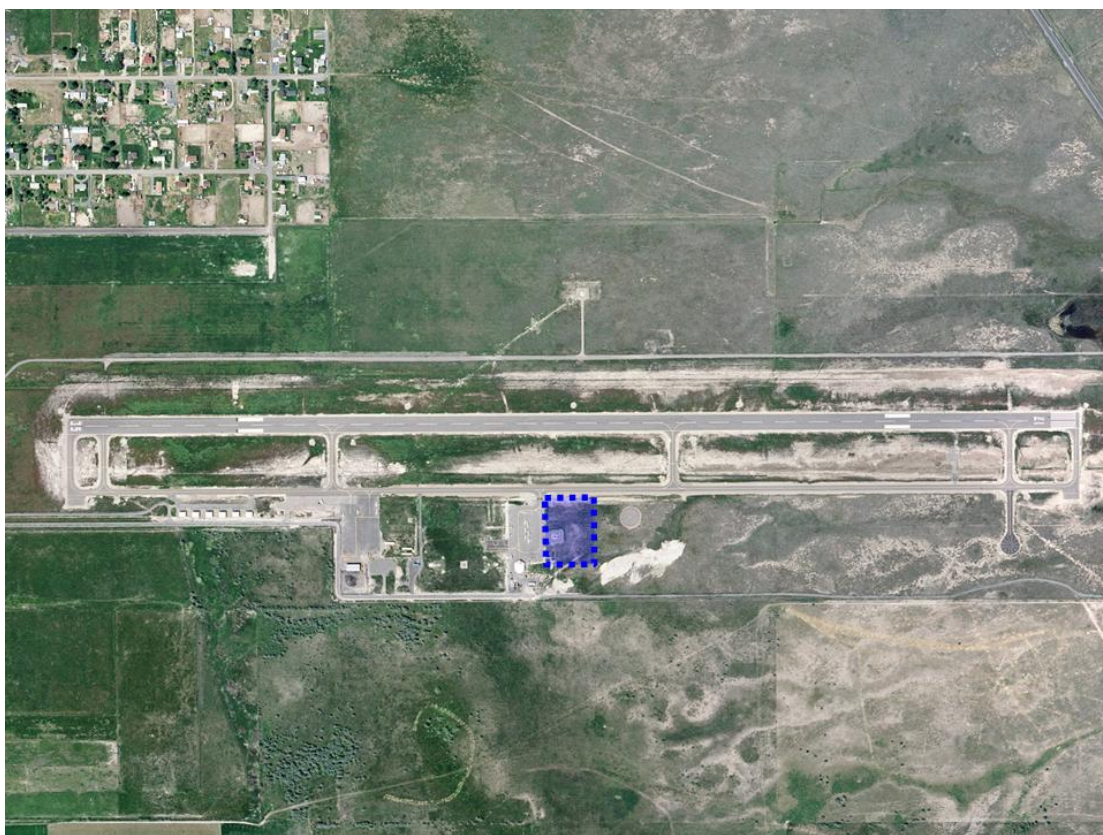
Project Justification: Tooele Valley Airport (TVY) is a general aviation reliever airport owned and operated by the Department of Airports. General aviation activity has increased significantly over the last few years as a result of recent development in Tooele County. Particularly on weekends, the existing aircraft parking apron is inadequate to accommodate the number of aircraft using the airport. This expansion will provide additional ramp area to meet the demand. The Department of Airports has received a grant from the State of Utah to pay for the majority of this project.

Design Start Date	Construction Start Date	Project Completion Date
November 2007	May 2008	August 2008

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 550,000	\$ 2,000	\$ 10,000	\$ 2,000	\$ 125,000	\$ 689,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2008/2009 BUDGET**

Project Title:	Airport Expansion Program (Design & Specialty Consultants)
-----------------------	---

Project Description: This project provides funding for the consultants necessary to provide detailed analysis and design to refine the concept for constructing the terminal area development from the Airport's 1997 Master Plan. Schematic design drawings will be produced defining the scale and relationship of all the major elements of the terminal and 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. This project also includes funding for the design services necessary for the end of runway deicing program that is an enabling project for new terminal and concourse construction.

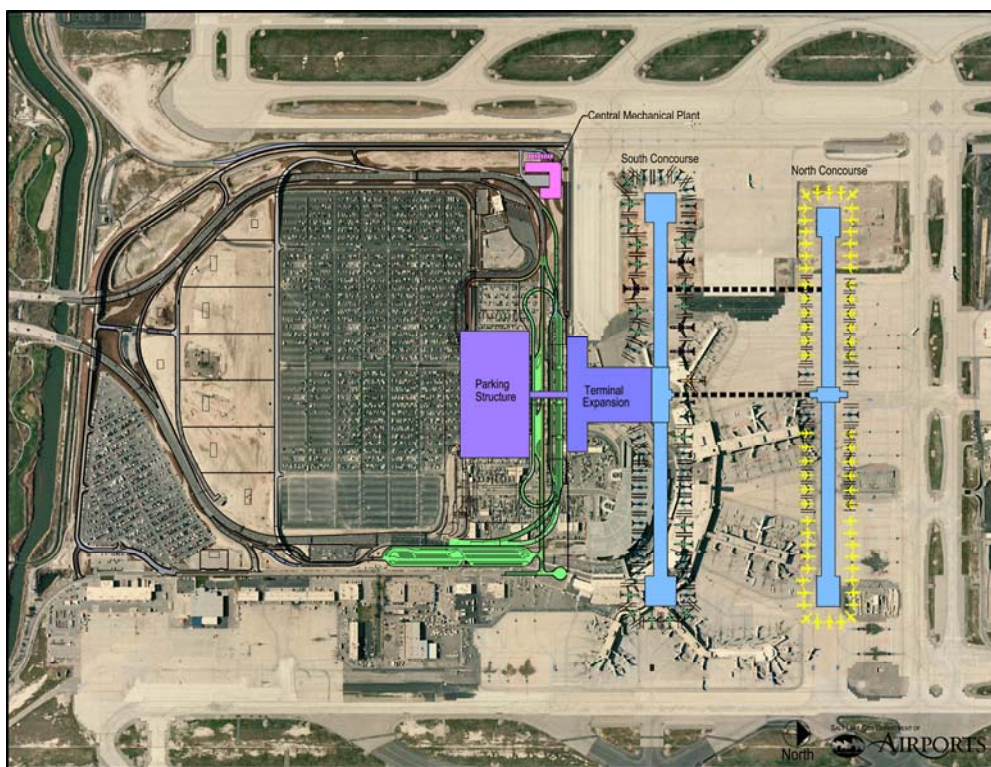
Project Justification: Airline operational need requires additional aircraft parking gates, hold rooms, support areas, and passenger service amenities to accommodate the increasing number of flights and passengers at Salt Lake City International Airport. Existing gates and hold rooms are being used at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

Design Start Date	Construction Start Date	Project Completion Date
July 2008	-	-

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
-	\$ 56,369,000	-	-	-	\$ 56,369,000

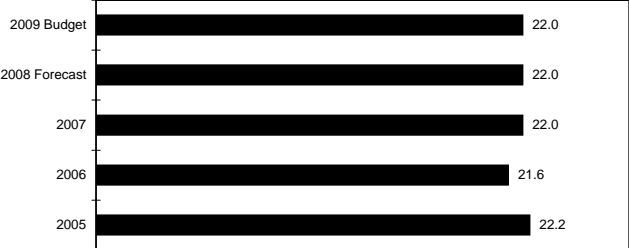
Operational Impacts	One-time: none	On-going: none
----------------------------	-----------------------	-----------------------

PROJECT LOCATION

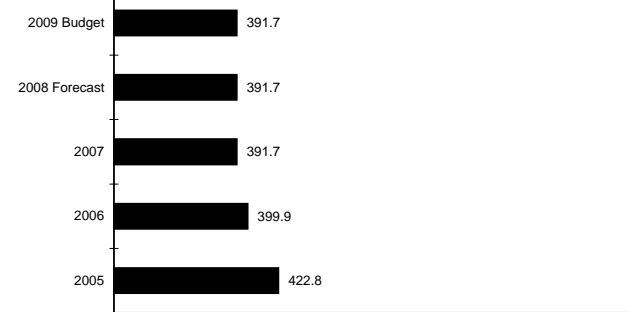


SALT LAKE CITY DEPARTMENT OF AIRPORTS **PERFORMANCE MEASURES** **FISCAL YEARS**

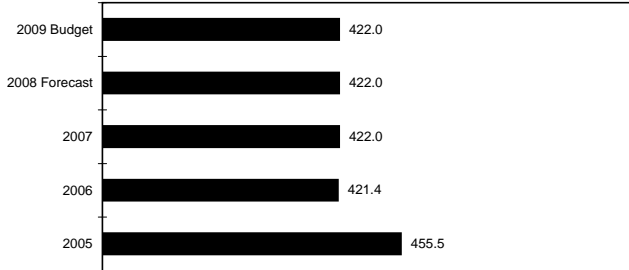
Total Passengers (in millions)



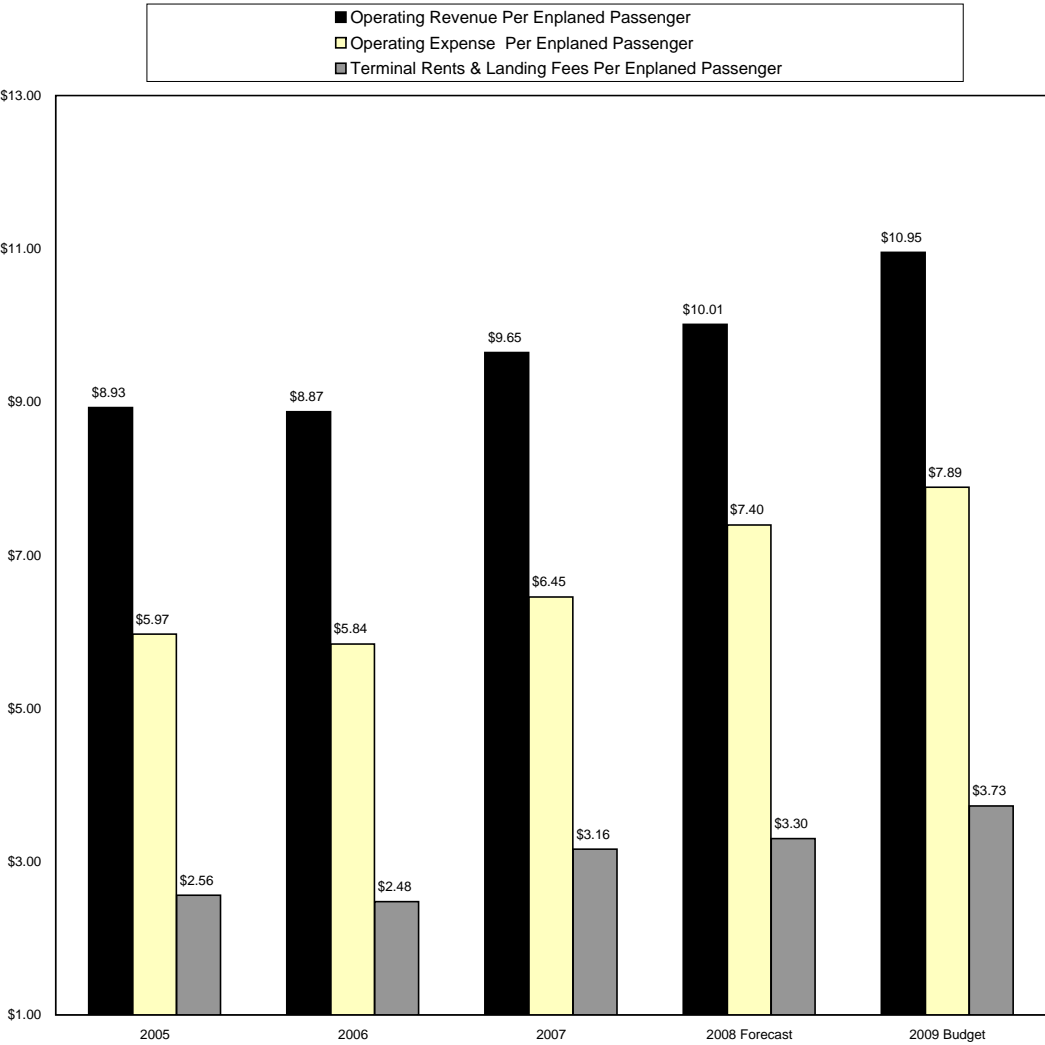
Total Air Cargo/Air Mail (in million pounds)



Total Operations (in thousands)

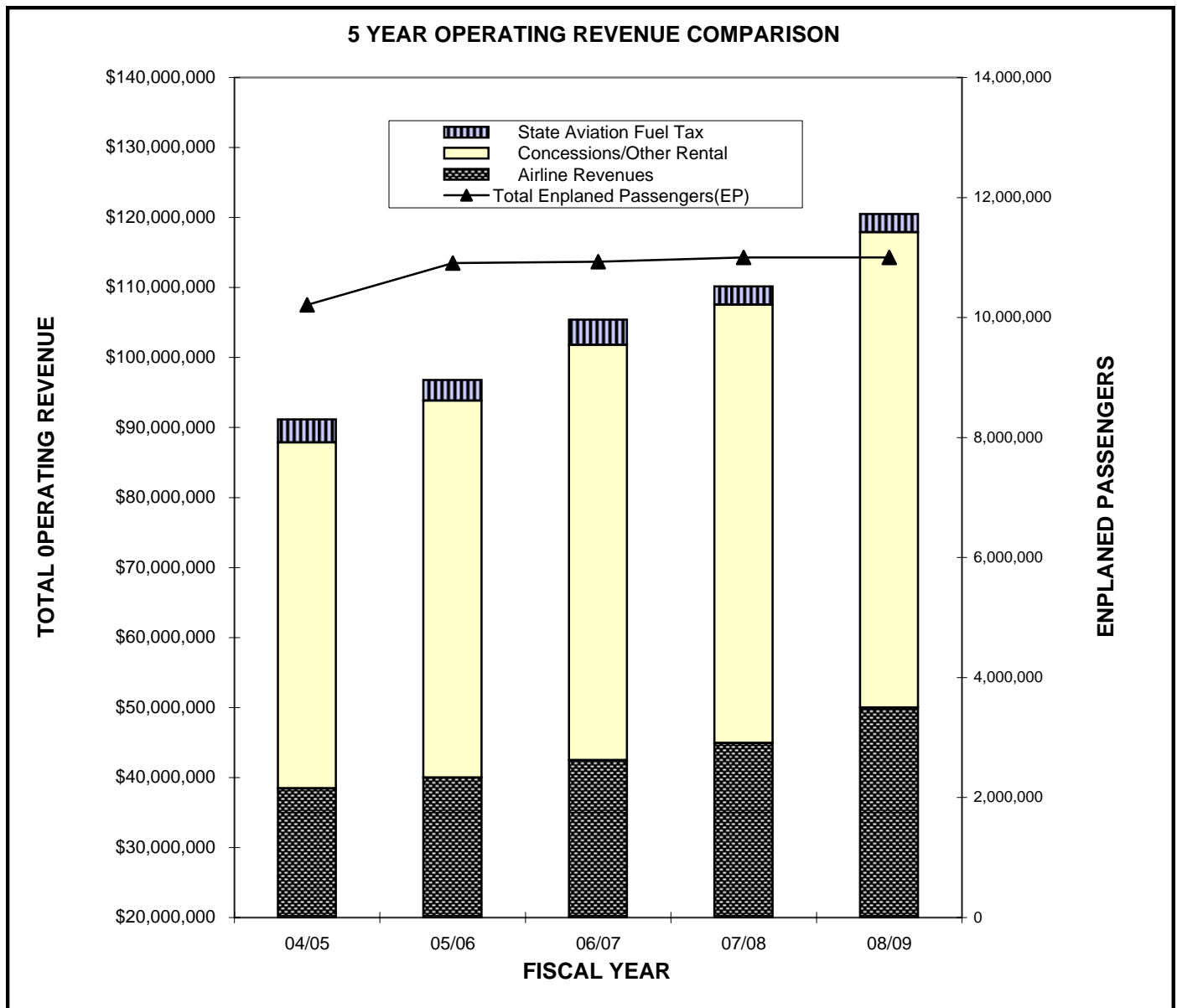


Yield Per Enplaned Passenger



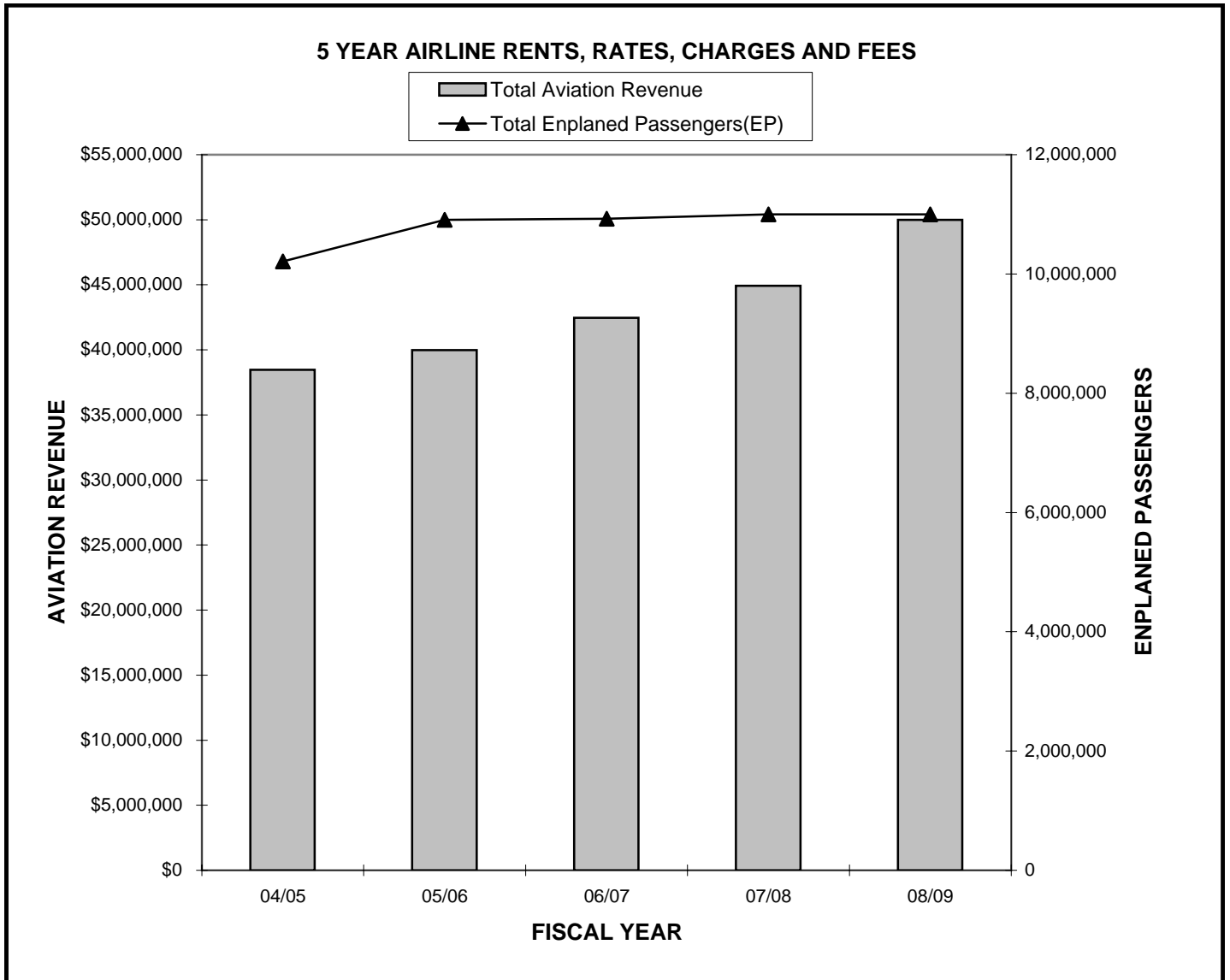
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual 04/05	Actual 05/06	Actual 06/07	Forecast 07/08	Budget 08/09
Operating Revenue:					
Airline Revenues	\$38,460,360	\$39,992,638	\$42,466,000	\$44,918,200	\$49,984,100
Concessions/Other Rental	49,410,688	53,859,095	59,328,749	62,625,800	67,915,400
State Aviation Fuel Tax	<u>3,277,503</u>	<u>2,931,366</u>	<u>3,633,599</u>	<u>2,608,800</u>	<u>2,608,800</u>
Total Operating Revenue	\$91,148,551	\$96,783,099	\$105,428,348	\$110,152,800	\$120,508,300
Total Enplaned Passengers(EP)	10,211,587	10,909,219	10,928,135	11,000,967	11,000,967
Operating Revenue / (EP)	\$8.93	\$8.87	\$9.65	\$10.01	\$10.95



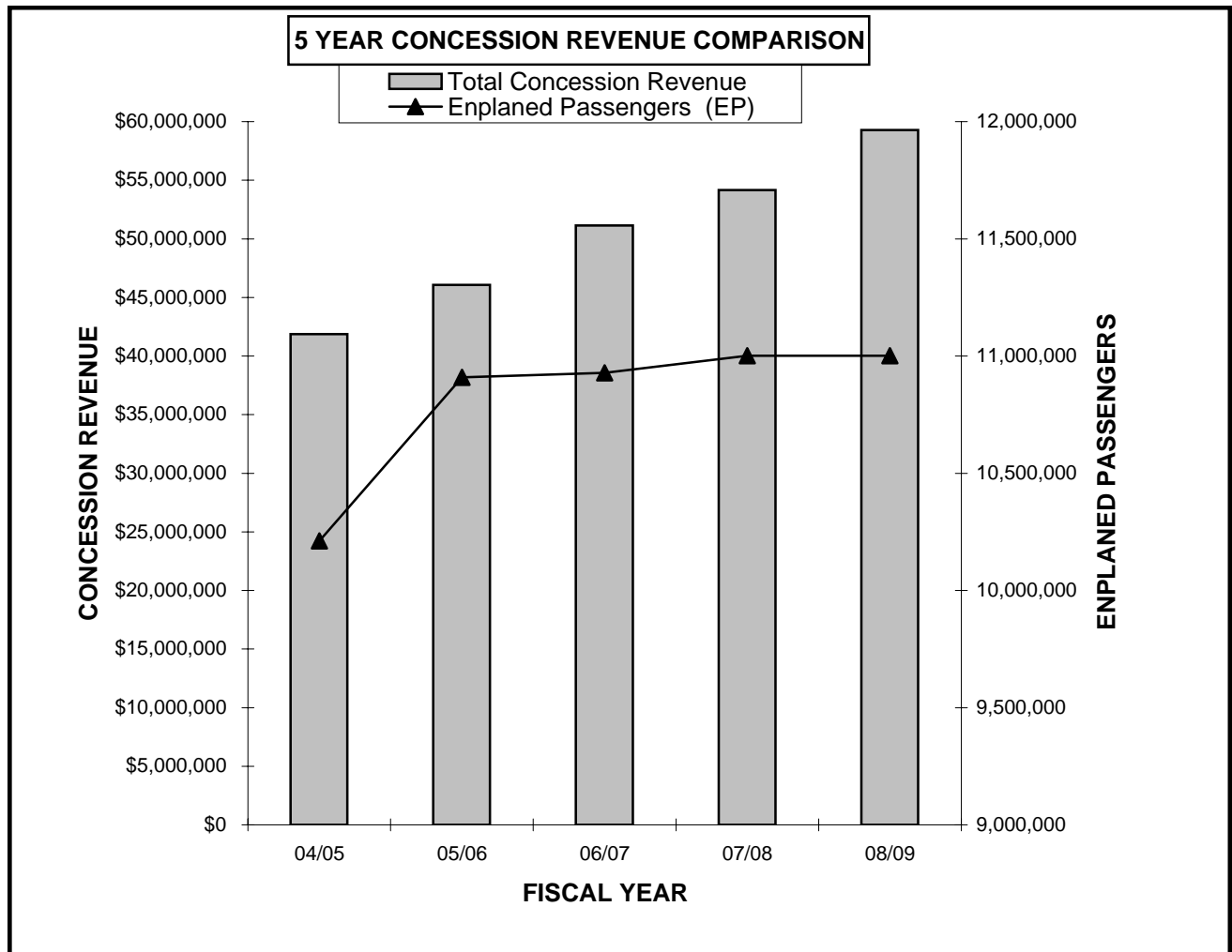
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES & FEES COMPARISON
FISCAL YEARS**

	Actual 04/05	Actual 05/06	Actual 06/07	Forecast 07/08	Budget 08/09
Aviation Revenue:					
Terminal Space	\$ 20,459,179	\$ 22,256,993	\$ 23,482,248	\$ 24,041,300	\$ 26,048,000
Landing Fees	11,259,343	11,214,300	12,352,400	13,562,100	16,534,100
Support Buildings	4,862,525	4,769,045	4,878,852	5,230,100	5,261,200
Fuel Farm	766,279	766,300	766,300	772,000	773,900
Passngr Loading Bridge/400 Hz	891,034	728,800	717,400	1,033,100	1,050,100
Passenger Paging Fees	222,000	257,200	268,800	279,600	316,800
Total Aviation Revenue	\$ 38,460,360	\$ 39,992,638	\$ 42,466,000	\$ 44,918,200	\$ 49,984,100
Total Enplaned Passengers(EP)	10,211,587	10,909,219	10,928,135	11,000,967	11,000,967
Aviation Revenue / (EP)	\$3.77	\$3.67	\$3.89	\$4.08	\$4.54



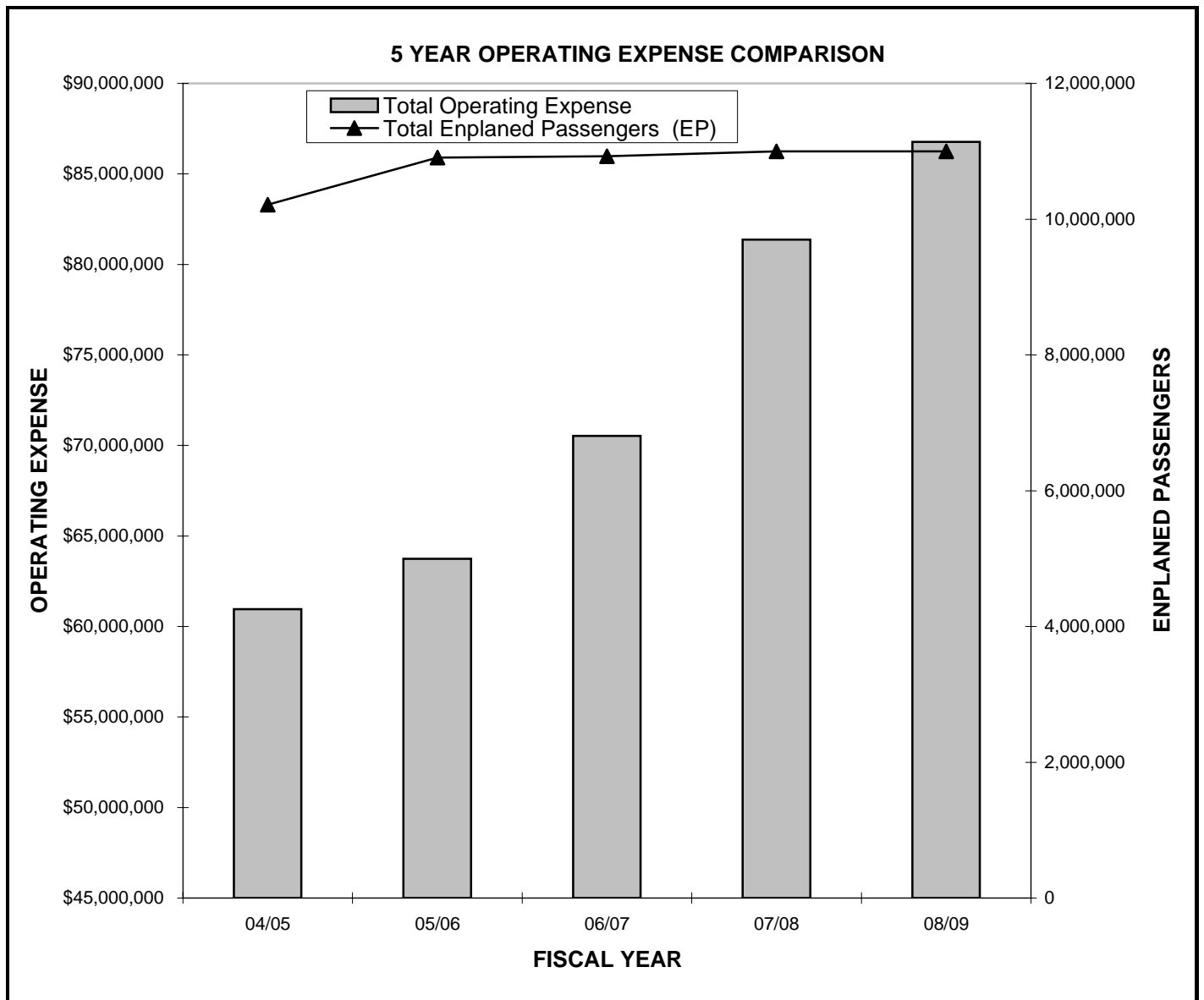
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION REVENUE COMPARISON
FISCAL YEARS**

	Actual 04/05	Actual 05/06	Actual 06/07	Forecast 07/08	Budget 08/09
Concessions:					
Flight Kitchen	\$916,800	\$822,200	\$802,400	\$802,000	\$814,300
Food Service	2,873,800	3,800,300	6,045,700	7,045,400	7,131,500
Vending	451,200	537,000	612,800	670,600	694,500
Public Telephones	143,600	157,500	137,400	113,900	113,200
News & Gifts	3,389,700	3,606,800	4,728,600	4,727,700	4,766,400
Car Rental Agencies	12,962,700	14,550,100	15,350,000	15,994,100	16,389,800
Auto Parking	18,983,800	20,195,600	22,409,800	23,727,100	28,298,600
Advertising	<u>2,151,600</u>	<u>2,402,500</u>	<u>1,054,800</u>	<u>1,070,000</u>	<u>1,062,800</u>
Total Concession Revenue	\$41,873,200	\$46,072,000	\$51,141,500	\$54,150,800	\$59,271,100
Enplaned Passengers (EP)	10,211,587	10,909,219	10,928,135	11,000,967	11,000,967
Concession Revenue / EP	\$4.10	\$4.22	\$4.68	\$4.92	\$5.39



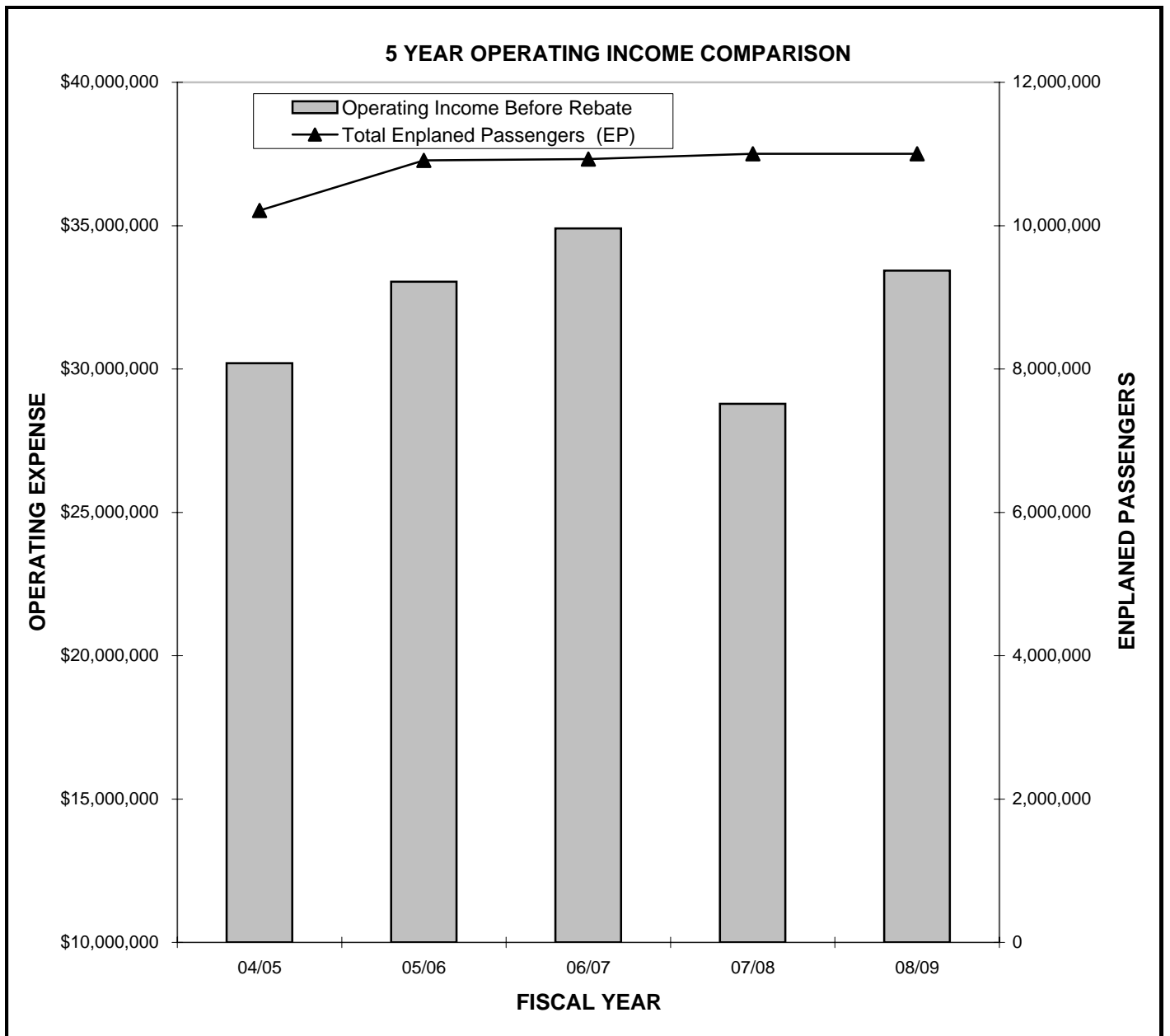
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FISCAL YEARS**

	Actual 04/05	Actual 05/06	Actual 06/07	Forecast 07/08	Budget 08/09
Total Operating Expense Before Airline Rebate	\$60,949,725	\$63,740,269	\$70,521,150	\$81,365,300	\$86,776,300
Total Enplaned Passengers (EP)	10,211,587	10,909,219	10,928,135	11,000,967	11,000,967
Operating Expense / (EP)	\$5.97	\$5.84	\$6.45	\$7.40	\$7.89



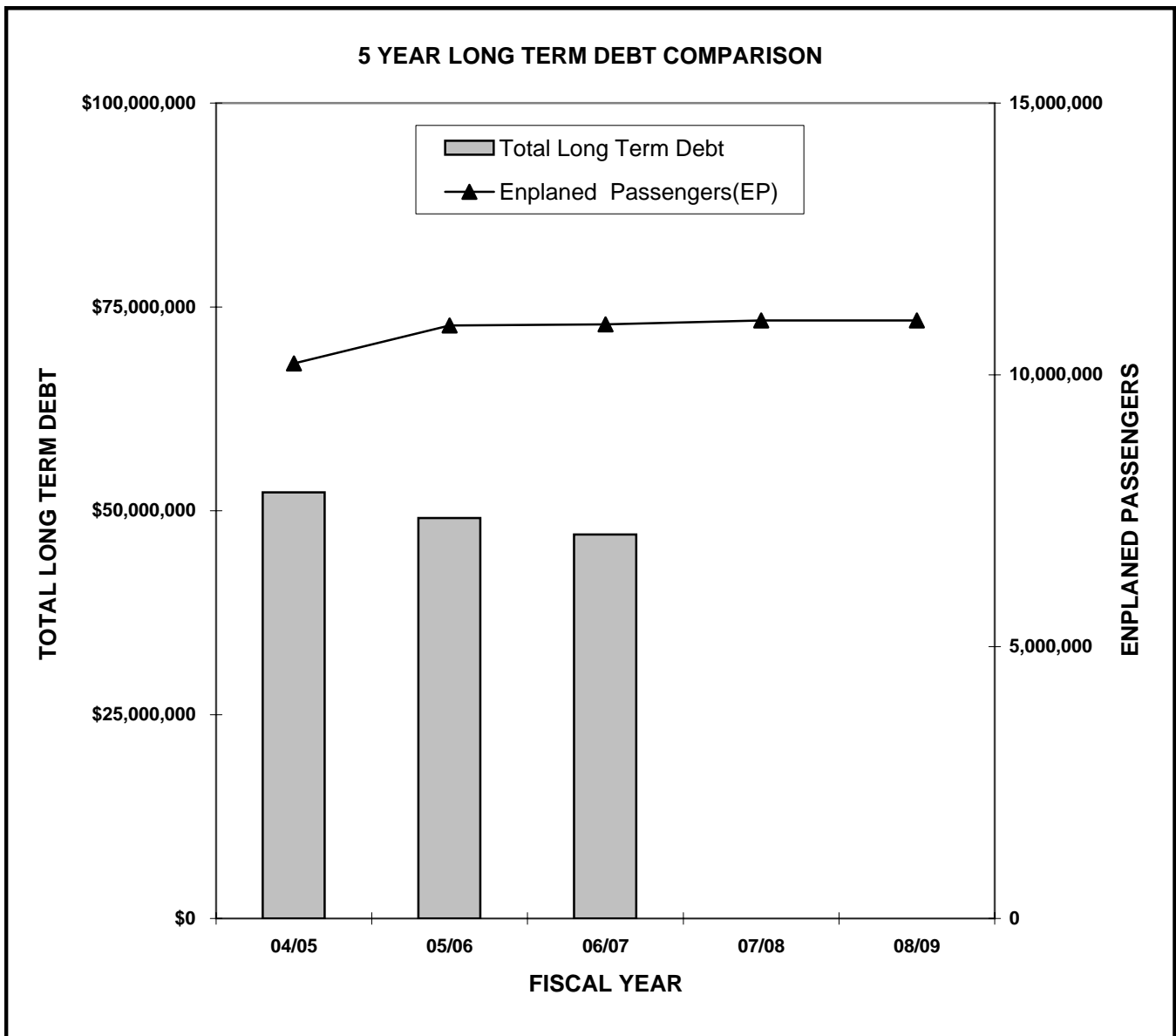
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FISCAL YEARS**

	Actual 04/05	Actual 05/06	Actual 06/07	Forecast 07/08	Budget 08/09
Operating Income Before Rebate	\$30,198,826	\$33,042,830	\$34,907,198	\$28,787,500	\$33,432,000
Total Enplaned Passengers (EP)	10,211,587	10,909,219	10,928,135	11,000,967	11,000,967
Operating Income / (EP)	\$2.96	\$3.03	\$3.19	\$2.62	\$3.04



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

	Actual 04/05	Actual 05/06	Actual 06/07	Forecast 07/08	Budget 08/09
Total Long Term Debt	\$52,254,480	\$49,112,009	\$47,093,555	\$0	\$0
Enplaned Passengers(EP)	10,211,587	10,909,219	10,928,135	11,000,967	11,000,967
Long Term Debt / (EP)	\$5.12	\$4.50	\$4.31	\$0.00	\$0.00



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2008/2009 BUDGET BOOK
ACRONYMS**

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

City Council Budget Briefing

Airport Fiscal Year 2008 – 2009 Budget

April 8, 2008



FY 2008/2009 Budget Goals & Objectives Budget Drivers

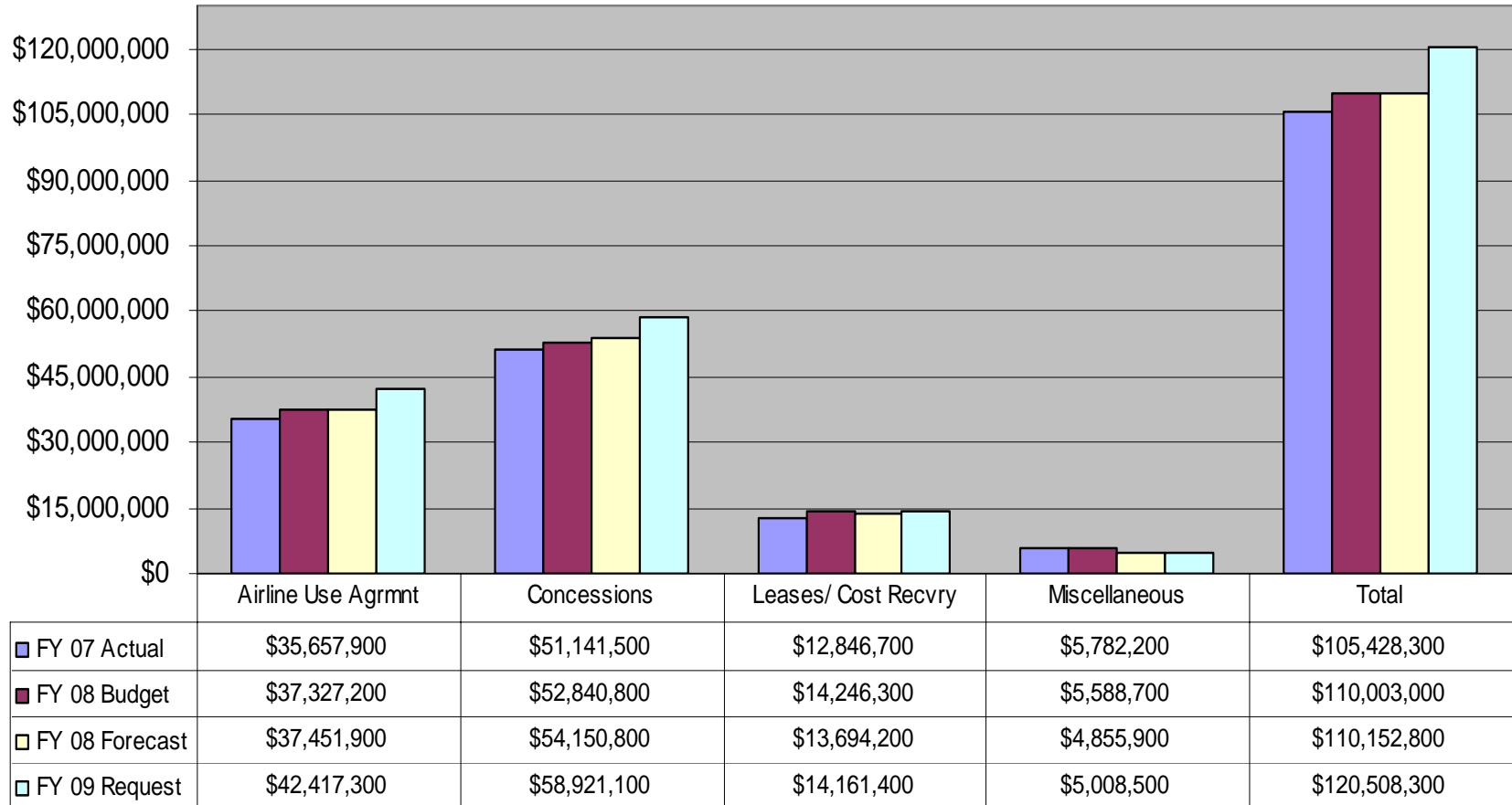
- **New Programs/Services**
 - Enhanced Terminal Front Operations
- **Safety and Security**
 - Additional Police Officers
 - New Winter Operations Advisory Circular
 - Equipment
- **Price Increases / Energy Costs**
- **Major Capital Improvement Programs**
 - Elevator / Escalator Upgrades
 - Concourse Apron Rehabilitation Ph II & III C/D
 - Fan Replacement Program
 - **Airport Expansion Program**
 - Programming & Schematic Design, Specialty Consultants
 - End of Runway Deicing Program



Operating Statement Forecast (in' 000)

Description	FY08 Budget Amended	FY08 Forecast	FY09 Budget Request
Operating Revenue	\$110,003	\$110,153	\$120,508
Operating Expense	<u>82,951</u>	<u>81,365</u>	<u>86,776</u>
Operating Income	<u>27,052</u>	<u>28,788</u>	<u>33,732</u>
Other Sources & Revenues			
Interest Income	8,000	8,000	5,500
PFCs Allocated to Equipment	<u>2,590</u>	<u>-</u>	<u>5,137</u>
Total Sources & Revenues	<u>37,642</u>	<u>36,788</u>	<u>44,369</u>
Debt Service	4,529	4,384	
Retirement of Bonds	49,775	49,775	
Capital Equipment	<u>8,044</u>	<u>6,731</u>	<u>13,478</u>
Net Change to Reserves	<u>-\$24,705</u>	<u>-\$24,102</u>	<u>\$30,891</u>

Comparison of Actual and Budgeted Operating Revenues



Revenues From Airlines

Revenue Category	FY 2008 Forecast	FY 2009 Request
Airline Use Agreement <small>(Landing Fees & Terminal Rents)</small>	\$37,451,900	\$42,417,300
Support Buildings	5,686,200	5,711,500
Fuel Farm	772,000	773,900
Pax Brdng Bridges / 400 Hz/PC Air	1,033,100	1,050,100
Pax Paging Fee	279,600	316,800
Total	\$45,222,800	\$50,269,600

Budget Assumptions:

Landed Weight (1,000 lbs)	14,489,600	14,489,600
Enplaned Passengers	11,000,967	11,000,967

Note:

EDS Facility Electrical Power to TSA **\$150,000**

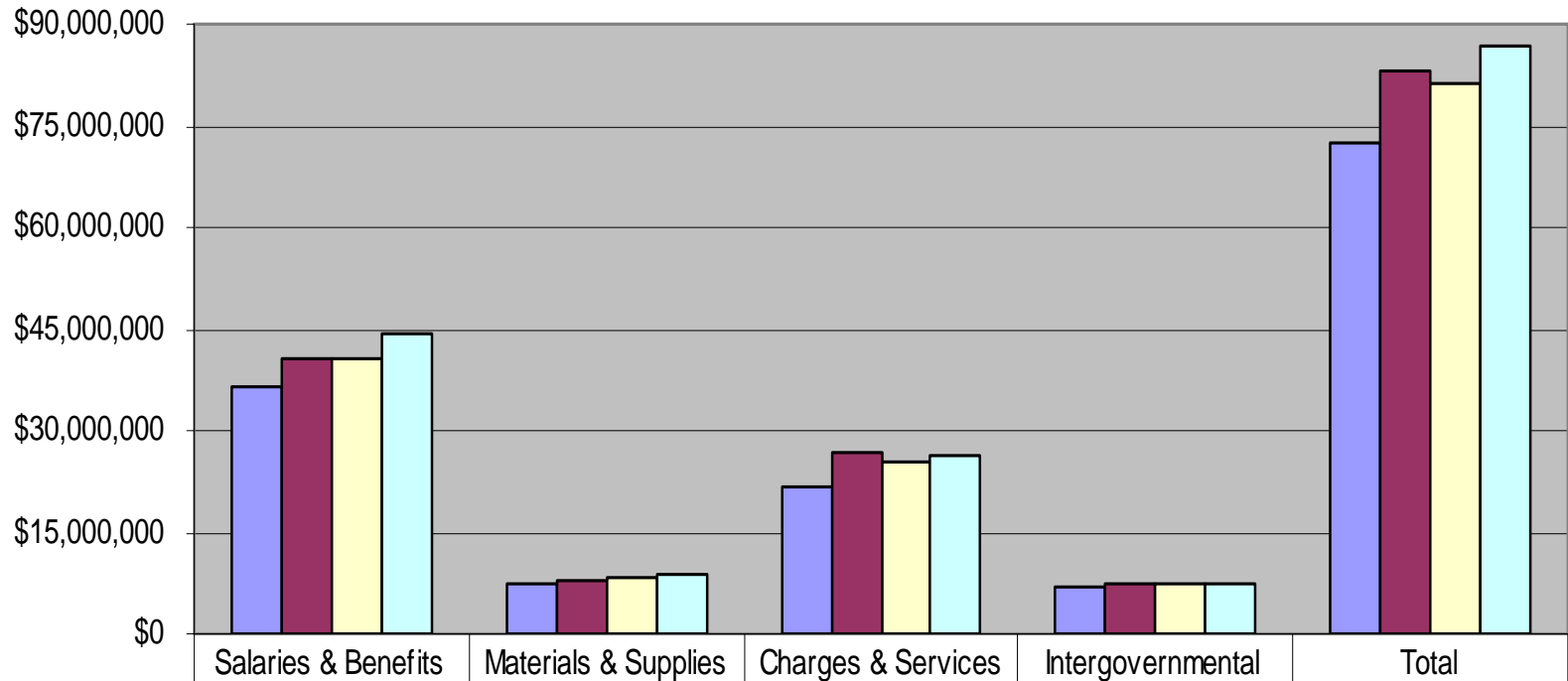
(under negotiation with TSA)

Concession Revenues

Revenue Category	FY 2008 Forecast	FY 2009 Request
Auto Parking	\$23,727,100	\$28,298,600
Car Rental	15,994,100	16,389,800
Food Service	7,045,400	7,131,500
News & Gifts	4,727,700	4,766,400
Advertising	1,070,000	1,062,800
Flight Kitchen	802,000	814,300
Vending	670,600	694,500
Public Telephones	<u>113,900</u>	<u>113,200</u>
Total	\$54,150,800	\$59,271,100

- Assumption Highlights
 - Parking rate increase
 - Hourly \$2 first hour after 30 minutes free Max Daily = \$28.00
 - Economy \$2 first hour \$7 daily maximum

Comparison of Actual and Budgeted Operating Expenses



	Salaries & Benefits	Materials & Supplies	Charges & Services	Intergovernmental	Total
■ FY 2007 Actual	\$36,628,700	\$7,492,900	\$21,822,400	\$6,701,500	\$72,645,500
■ FY 2008 Budget	\$40,736,100	\$8,006,900	\$26,978,700	\$7,229,500	\$82,951,200
■ FY 2008 Forecast	\$40,544,300	\$8,130,600	\$25,513,300	\$7,177,100	\$81,365,300
■ FY 2009 Request	\$44,288,200	\$8,658,000	\$26,333,300	\$7,496,300	\$86,775,800

Salaries and Benefits

Description	FY 2008	FY 2009
	Forecast	Request
Total Salaries and Benefits	\$40,544,300	\$44,288,200

Notes and Assumptions Used

Include funding for 597.8 FTE

Salary Adjustment (base 568.8 FTE)	\$ 1,176,300
Full Year Impact Salary reclass	975,100
29 New FTE	1,892,700

FY09 Benefits Assumptions:

- * Assumed a Salary Adjustment for All Employees
- * No Increase in Retirement Rates
- * Medical Insurance Rates Increased by 12%



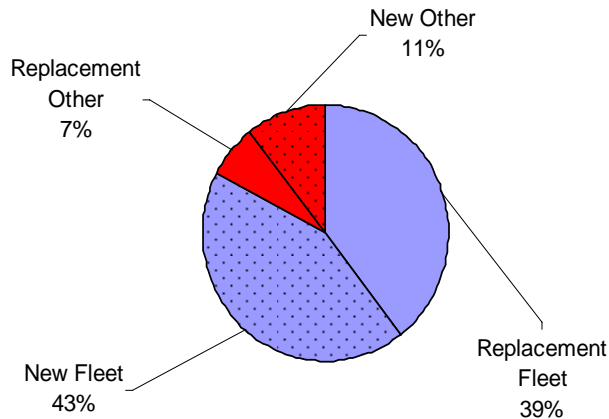
Expense Line Items

Major Expense Category	FY 2008 Forecast	FY 2009 Request
Materials and Supplies	\$8,130,600	\$8,658,000
Services	23,527,800	23,861,500
Other Operating	1,985,500	2,471,800
Intergovernmental	7,177,100	7,496,800
Total	\$40,821,000	\$42,488,100

<i>Line Item Expenditure Changes</i>		<i>\$1,667,100</i>
<u>Description / Highlights of Changes</u>	<u>Amount</u>	
Snow Removal Price Increases	\$490,200	
Software Licenses	143,400	
One-time Funding Requests	413,400	
Contractual cost increases - Janitorial	362,500	
Airline Incentive	345,000	
General Decrease in Costs	-407,100	
City Fire & Other City Charges	319,700	
Total	<u>\$1,667,100</u>	

Capital Equipment Budget Request

FY 2009 Capital Equipment By Type



FY 2009 Major Capital Equipment Highlights

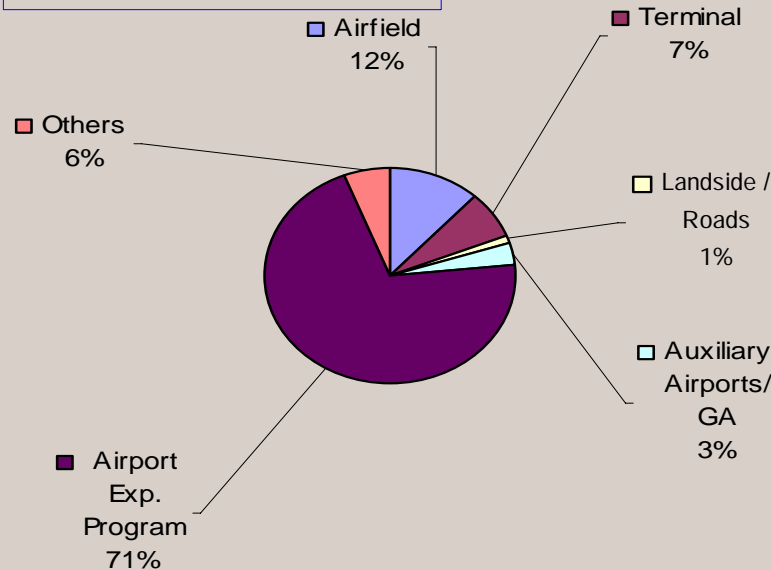
44 Passenger Transit Bus, 6 Units (repl)	\$ 2,340,000
Winter Ops Advisory Circular (PFC11)	5,136,500
Runway Brooms (3 Units replacement)	1,200,000
Snow Blower (1 replacement)	750,000
Hot Water Rubber Removal Truck (1 new)	500,000
PC Air / 400 Hz Back-up Units (new)	480,000
Asphalt Paver (1 new)	350,000
Dump Truck (3 Units replacement)	285,000
Air Stairs Truck (1 new)	95,000

	<u>Replacement</u>	<u>New</u>	<u>Total</u>
Fleet	5,313,000	5,853,400	11,166,400
Other	881,100	1,430,300	2,311,400
Total	6,194,100	7,283,700	13,477,800

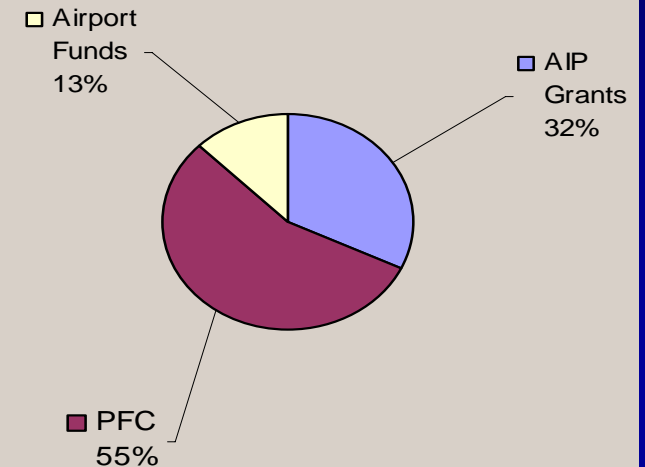
<u>Funding</u>	<u>Replacement</u>	<u>New</u>
Airport Funds	6,194,100	2,147,200
PFC Funds	-	5,136,500
Total	6,194,100	7,283,700

Capital Improvement Program

FY 2009 Budgeted CIP Projects



FY 2009 Source of Capital Projects Fund



Use of Funds:

Airfield	\$ 24,676,000
Terminal	13,956,200
Landside / Roads	2,500,000
Auxiliary Airports/GA	6,792,000
Airport Exp. Program (AEP)	145,670,000
Others	12,170,000
Total	\$205,764,200

Source of Funds:

AIP Grants	\$ 65,953,000
PFC	113,811,000
Airport Funds	26,000,200
Total	\$ 205,764,200

New Capital Improvement Projects for FY 2009

■ AIRFIELD PROJECTS

- Concourse Apron Rehabilitation Ph II & Ph III C/D
- Airfield Lighting Upgrade to 5 Step Regulators
- Taxiway H (H4-H7)
- Taxiway Q Centerline & Overlay
- LAHSO

■ TERMINAL PROJECTS

- Potable Water Cabinets & Delivery System
- Terminal Support Area Lighting
- Fan Replacement Program / Air Handler (T16)



New Capital Improvements Projects for FY 2009 (continued)

■ Auxiliary Airports / GA

- East Side Fiber Optic Duct Bank
- Airport II (U42) Commercial Infrastructure Development Ph2
- Tooele (TVY) Ramp Expansion

■ Landside / Roads and Grounds

- Ground Transportation Building Remodel

■ Airport Expansion Program (AEP)

- End Of Runway Deicing Program
- AEP Schematic Design/ Specialty Consultants

■ Others

- Ongoing Land Acquisition



**Terminal Support
Area Lighting
(T12 to T8 fixtures)**

• **SLCIA**



TU3 Improvements
FIS Facility Remodel
Concourse E Elevators
Baggage Recheck

**Apron
Rehabilitation**

**Cooling Tower
Replacement
for Chillers 1-3**

**TU1 Air
Handlers
(T14 & T15)**

**TU1 Air
Handlers
(T16)**

**Potable
Water
Cabinets
(All gates)**



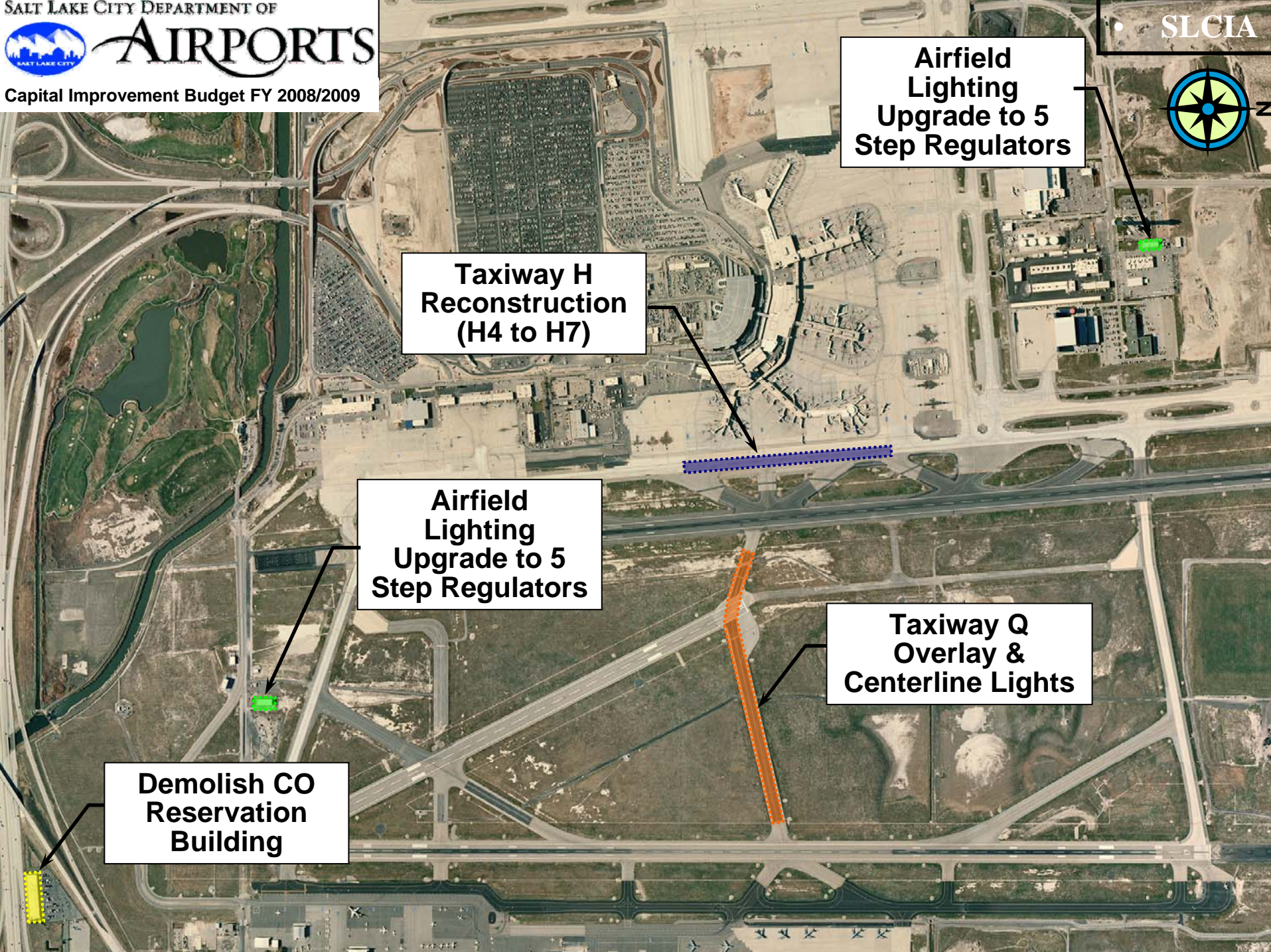
**Airfield
Lighting
Upgrade to 5
Step Regulators**

**Taxiway H
Reconstruction
(H4 to H7)**

**Airfield
Lighting
Upgrade to 5
Step Regulators**

**Taxiway Q
Overlay &
Centerline Lights**

**Demolish CO
Reservation
Building**



Airport II



**U42 Utility
Infrastructure
Extension**



**U42 Runway
Extension**

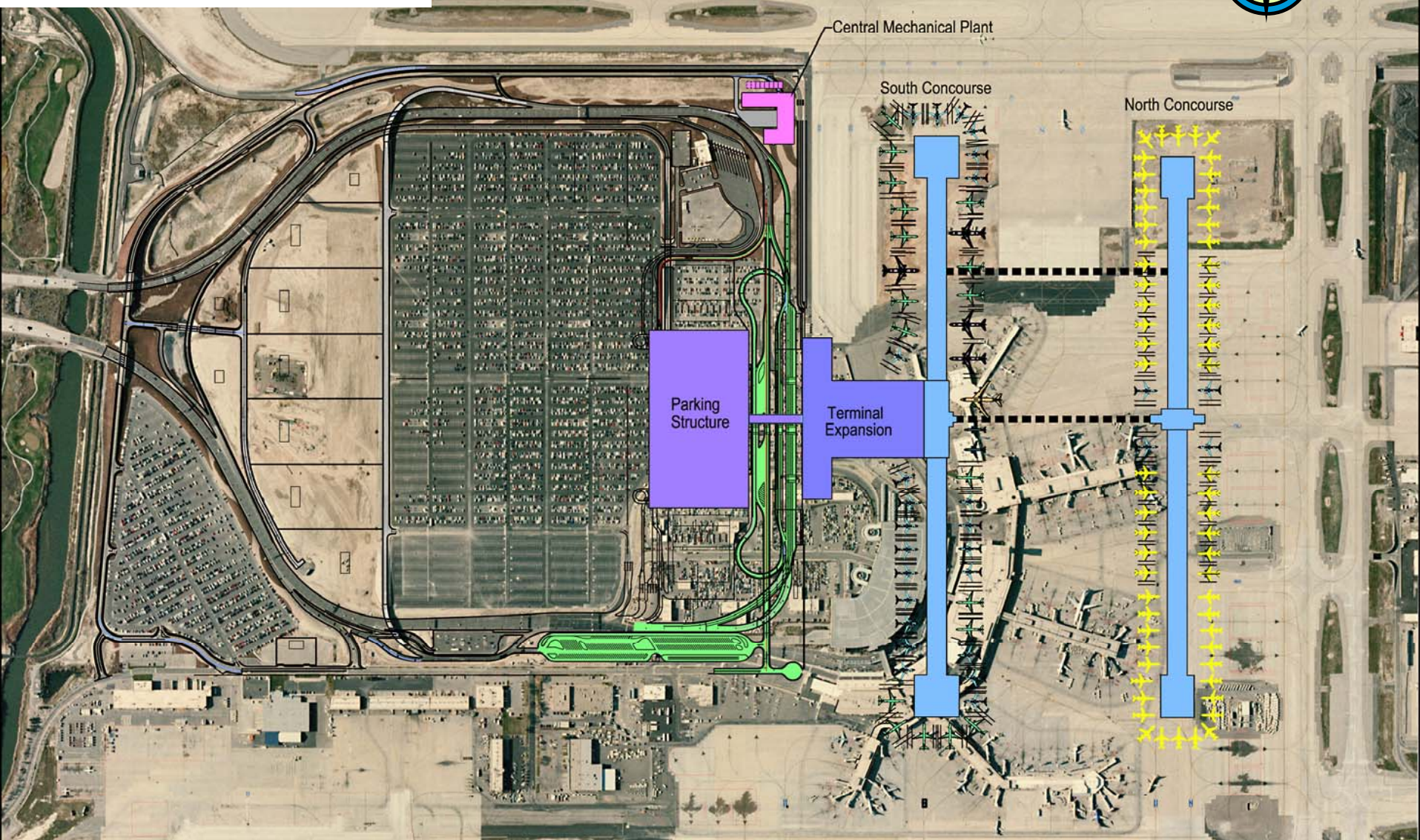


- Tooele Valley Airport (TVY)



**TVY Apron
Extension**





Airport Expansion Program

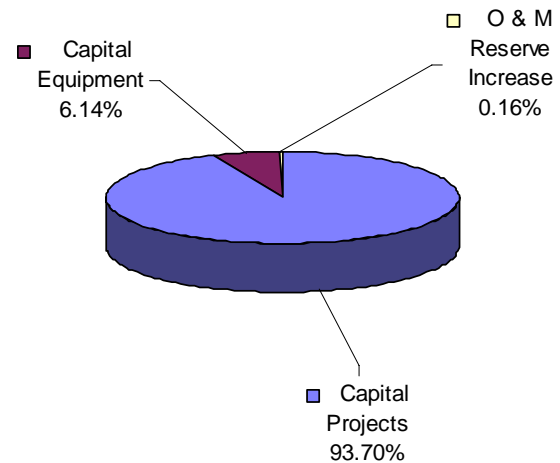
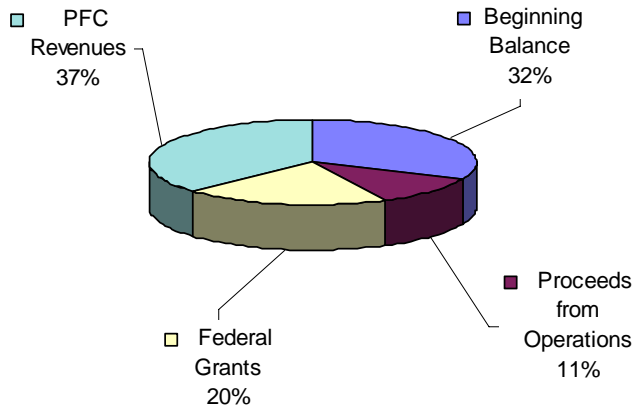




End of Runway Deicing Program - SLCIA



FY 2009 Source & Use of Funds Forecast



Sources of Funds

Beginning Balance	\$ 101,897,700
Proceeds from Operations	39,232,000
Federal Grants	65,953,000
PFC Revenues	<u>118,947,500</u>
Total Sources of Funds	<u>\$ 326,030,200</u>

Uses of Funds

Capital Projects	\$ 205,764,200
Capital Equipment	13,477,800
O & M Reserve Increase	350,000
Total Use of Funds	<u>\$ 219,592,000</u>
Ending Cash Bal. Forecast	<u>\$ 106,438,200</u>

• Thank You

