
SALT LAKE CITY COUNCIL STAFF REPORT

Date: March 20, 2009

Subject: Proposed Budget – Salt Lake City Department of Airports 2009-2010

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 2009-2010. The request has been reviewed by representatives of the airlines that use the department's facilities and 6 by the Airport Board Finance Subcommittee. The full Airport Board unanimously voted on March 18 to forward the budget with a positive recommendation.

KEY ELEMENTS:

- The proposed budget is roughly a 7 percent decrease from the current fiscal year's amended budget.
- Two factors that contribute to the proposed decrease are a projected decline in airline travel and a decision by the Department of Airports to keep the department budget flat in order to keep rates charged airlines – a major revenue source – flat.
- The department also is proceeding with initial phases of expanding Salt Lake City International Airport while saving cash for future expansion, including building a new terminal.
- Since the department paid off its long-term debt in Fiscal Year 2007-2008 the department has incurred no new long-term debt.

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:

- The proposed budget is based in part on an assumption that the total number of enplaned passengers will drop by about 8 percent in the next fiscal year.¹

- The department has decided to wait to see if spending for some programs will become necessary. If they do, the revenue source may be an increase in rates charged to airlines.
- Department officials told the Airport Advisory Board on March 18 that the department is following wage policies that the rest of the City Administration is following for the next fiscal year. As a rule, all City departments, including enterprise funds, follow the same wage guidelines.

POLICY CONSIDERATIONS:

The Department of Airports is an enterprise fund, and, as that, is not 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, the South Valley Regional Airport at West Jordan, and the Tooele Valley Airport.

According to the department’s budget request, “Salt Lake City International Airport is served by 15 airlines that provide 400 daily departures to 88 non-stop destinations” that served more than 20 million airline passengers in fiscal year 2008-2009. The Airport employs 597.8 full-time equivalent employees.

Airport personnel continue to plan relatively long-term – roughly 10 years – for the construction of a new terminal to replace the existing ones. Short-term, the department continues to maintain existing facilities while planning for construction of the new ones.

REVIEW OF PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

REVENUE

Revenue Sources

Major Category	Amended Budget 2008-2009	Requested Budget 2009-2010	Difference	Percent Change
Operating Revenues	\$119,266,800	\$112,266,100	\$(7,000,700)	-6%
Passenger Facility Charges	88,772,200	19,586,600	(69,185,600)	-78%
Grants/Reimbursements	70,382,700	96,953,200	26,570,500	38%
Interest Income	5,500,000	5,500,000	0	0%
Airport Improvement Fund	11,917,700	39,267,600	27,349,900	229%
TOTAL	\$295,839,400	\$273,573,500	\$ (22,265,900)	-7%

The chart above is taken from Page iv of the Department of Airports Budget Request for Fiscal Year 2009-2010.

While three of the line items show significant decreases or increases, it should be noted that those line items are related to aspects of near-term or long-term capital improvements. According to the department, the drop in passenger facility charges and increases are intended to reflect capital improvement projects that will start in the new fiscal year that are eligible for reimbursement through passenger facility charges or other federal grants and reimbursements. The projected increase in the amount for the Airport Improvement Fund reflects surplus available for short- or long-term capital improvements.

As indicated in the table, operating revenues are projected to decrease by about 6 percent. The two largest revenue sources, revenue from airlines and concession revenue are projected to decline respectively by 4.9 percent and 8.6 percent from the current fiscal year. At projected amounts of \$40,748,200 and \$53,809,600, revenues from airlines and concessions equal \$95,557,800 – roughly 85 percent of operating revenue in the next fiscal year.

Part of the reason for projected decreases from the current fiscal year is the expected 8 percent decline in enplaned passengers from the current fiscal year. According to the department, the number of passengers between February 2008 and February 2009 has declined from 22,130,055 to 20,379,428. Nationwide, domestic and international ticket sales also declined in the first two months of the calendar year. The decline in passengers at Salt Lake City International also has had an effect on concession revenue, but concessions appear to have stabilized according to the department. Nevertheless, the department projects that flights will increase to previous levels in June, including a new non-stop flight to Tokyo.

Another reason for the decline, according to the department, is its effort to not increase charges to airlines while the industry faces economic challenges.

Expenditures

Expenses

Major Category	Amended Budget 2008-2009	Requested Budget 2009- 2010	Difference	Percent Change
Operating Expenses	\$88,253,600	\$87,029,700	\$(1,223,900)	-1%
Capital Equipment	14,379,900	6,503,800	(7,876,100)	-55%
Capital Improvements	192,855,900	180,040,000	(12,815,900)	-7%
Increase to O&M Reserves	350,000		(350,000)	-100%
TOTAL	\$ 295,839,400	\$273,573,500	\$ (22,265,900)	-7%

As the chart indicates, the bulk of projected spending decreases appear in the line items for capital equipment and capital expenditures. It should be noted that the \$180 million figure is not the projected amount of expenditures for capital improvements in the current fiscal year. The figure indicates the projected total costs of projects that either are under way or will start in the next fiscal year but may be finished well after the next fiscal year ends.

Personnel costs are projected to be \$44,157,800, slightly less (\$130,400) than the current fiscal year. Personnel costs make up about half of projected operating expenses.

The department has not included several projects that may or may not require funding in the next fiscal year. One is a requirement by the FAA to modify snow removal in airfields. If the agency enforces the requirement, the Department of Airports would have to buy more equipment and hire more people. A second item involves legislation in Congress that would change the current mandated aircraft rescue and firefighting response time from three minutes to two minutes. If the legislation passes, the department estimates start up costs at about \$7 million with an additional annual operating cost of \$2.5 million.² If the Department of Airports has to change the proposed budget to meet either of the federal requirements, the City Council would handle the issue at a budget opening.

Cc: Cindy Gust-Jenson, David Everitt, Maureen Riley, Jay C. Bingham, Joseph Moratalla, Dan Mulé, Gordon Hoskins Jennifer Bruno,

¹ Fiscal Year 2009-2010 Budget Message, Page i.

² Ibid, Page iii.



Salt Lake City
Department of Airports

CITY COUNCIL TRANSMITTAL

David Everitt, Chief of Staff



Date Received:

Date sent to Council: MAR 11, 2009

TO: Salt Lake City Council
Carlton Christensen, Chair

DATE: March 11, 2009

FROM: Maureen Riley, Executive Director

SUBJECT: Department of Airports FY 2009-2010 Budget

STAFF CONTACT: Jay Bingham 801.575-2916
Joseph Moratalla 801.575-2918

DOCUMENT TYPE: Budget Briefing Documents

RECOMMENDATION: We recommend that the Department of Airports budget request to be adopted in conjunction with the City's FY 2009-2010 Budget.

BUDGET IMPACT: The Department of Airports budget will generate operating revenues of \$112,266,00. These revenues are generated from airline rentals, concession revenue, and leases from Airport tenants. Operating expenses are requested at \$87,029,700. This includes funding for new programs such as replacement of the joint seal in the airfield pavements, conducting inventory of cables, and energy saving projects.

The capital improvement program budget for FY 2009-2010 is at \$180,040,000. The current FTE level of 597.8 is maintained but 11.5 will not be funded.

BACKGROUND/DISCUSSION: The Airport, as an enterprise fund of the City, does not receive any general fund to support the City's system of airports. This budget provides financial benefits by keeping the rates flat, funding capital improvements which will improve safety and security, maintaining and operating in aging facilities, and enhancing customer service.

PUBLIC PROCESS: This budget request was reviewed with the Airport Board's Finance Committee on February 19th and with the Airline representatives on March 4, 2009. The Airport Board will review and recommend approval of this budget at its regularly scheduled meeting on March 18, 2009.

Budget Briefing

Fiscal Year 2009-2010 Budget

City Council

March 24, 2009



FY 2009/2010 Budget Goals & Objectives / Budget Drivers

- Keeping the rates and budget flat
- New Programs and Services
 - Joint seal of the airfield pavements
 - Carpets and chairs replacement in the terminals
 - Cable inventory
 - Free Wi-fi service for the traveling public
 - Maintenance contracts & energy saving projects
 - Airfield lighting – 5-step regulators



FY 2009/2010 Budget Goals & Objectives / Budget Drivers *(continued)*

- **Safety and Security *(unbudgeted speculative programs)***
 - **New winter operations Advisory Circular (mandate)**
 - **Asset preservation program**
 - **IAFF legislation for additional firefighters**
 - **Use of urea or potassium acetate**
 - **Utilities costs (fuel, power, natural gas)**



FY 2009/2010 Budget Goals & Objectives / Budget Drivers (continued)

■ Major Capital Improvement Programs

- Additional new elevator in concourse B
- End-of-runway deicing
- Terminal unit #1 fan and air handler replacements
- North support cargo apron
- Airport Expansion Program
 - Schematic design and specialty consultants
 - Parking garage and car rental facility consultants

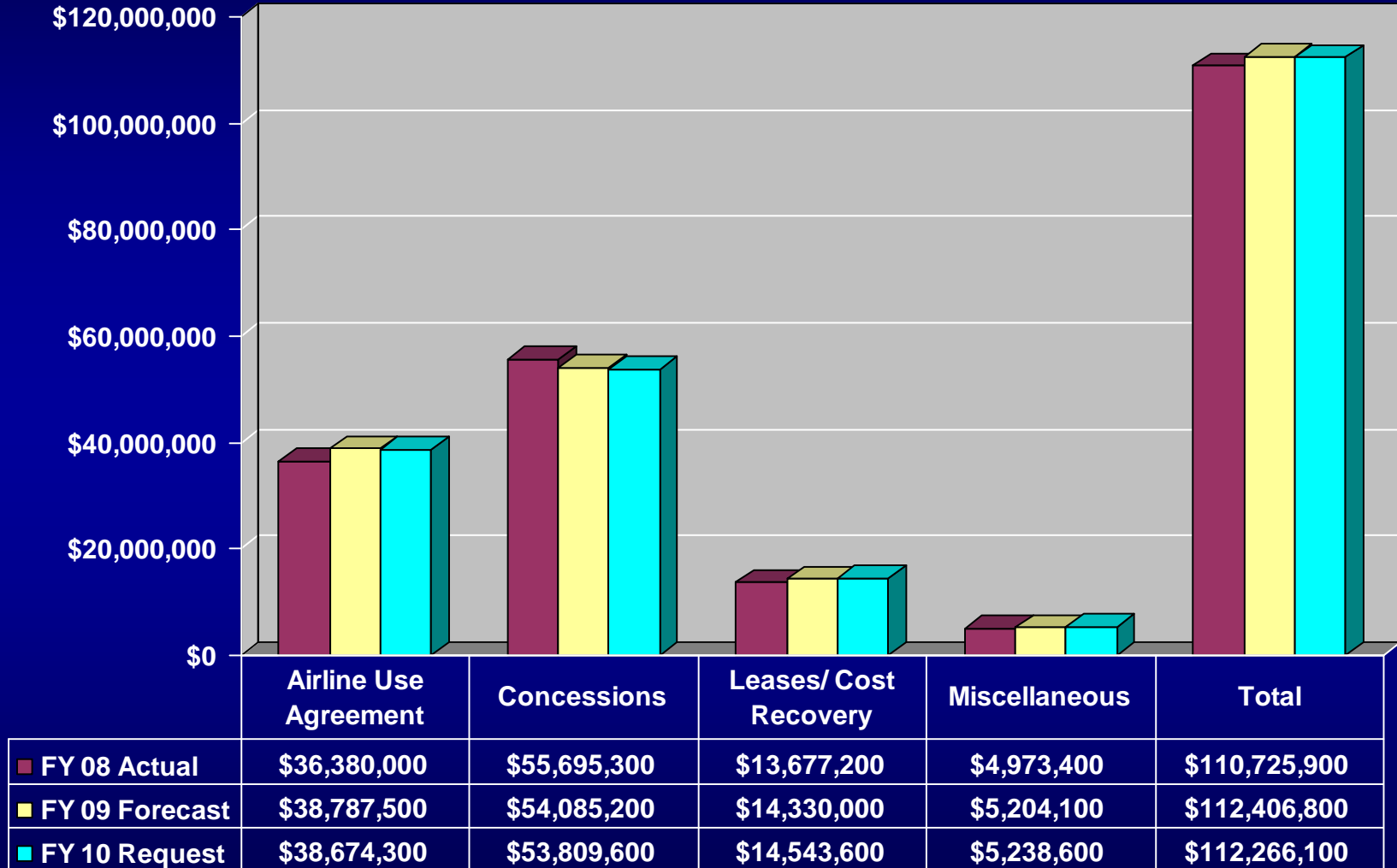


Operating Statement Forecast (in thousands)

Description	FY 2009 Budget Amended	FY 2009 Forecast	FY 2010 Budget Request
Operating Revenue *	\$119,267	\$112,407	\$112,266
Operating Expense	<u>88,254</u>	<u>85,771</u>	<u>87,030</u>
Operating Income	<u>31,013</u>	<u>26,636</u>	<u>25,236</u>
Other Sources & Revenues:			
Interest Income	5,500	5,500	5,500
PFCs Allocated to Equipment	<u>5,137</u>	<u>5,137</u>	<u>825</u>
Total Sources and Revenues	41,650	37,273	31,561
Less: Capital Equipment	<u>14,380</u>	<u>14,380</u>	<u>6,503</u>
Increase to Airport Reserves	<u>\$27,270</u>	<u>\$22,893</u>	<u>\$25,058</u>

*Note: * This is net of \$12 million cost reduction incentive to the airlines.*

Comparison of Actual and Budgeted Operating Revenues



Revenues From Airlines

Revenue Category	FY 2009 Budget	FY 2009 Forecast	FY 2010 Request
Airline Use Agreement:			
Terminal rents	\$ 25,007,100	\$ 23,913,600	\$ 23,728,300
Landing fees	15,724,900	14,873,900	14,946,000
Fuel Farm	773,900	773,900	625,400
Pax Boarding Bridges / 400 Hz/PC Air	1,050,100	1,078,700	1,106,500
Pax Paging Fee	316,800	316,800	342,000
Total	\$ 42,872,800	\$ 40,956,900	\$ 40,748,200

Budget Assumptions:

Landed Weight (1,000 lbs)	14,083,200	13,887,000	13,887,000
Enplaned Passengers	11,000,967	9,940,775	9,940,775

Concession Revenues

Revenue Category	FY 2009 Budget	FY 2009 Forecast	FY 2010 Request
Auto Parking	\$27,948,600	\$26,448,600	\$26,448,600
Car Rental	16,389,800	14,453,200	14,439,900
Food and Beverage	7,131,500	6,305,600	6,190,800
News and Gifts	4,766,400	4,095,700	4,080,700
Advertising	1,062,800	1,070,000	920,000
Flight Kitchen	814,300	888,500	901,300
Vending and Misc. Concessions	797,700	823,600	828,300
Total	\$58,921,100	\$54,085,200	\$53,809,600

- Assumption Highlights

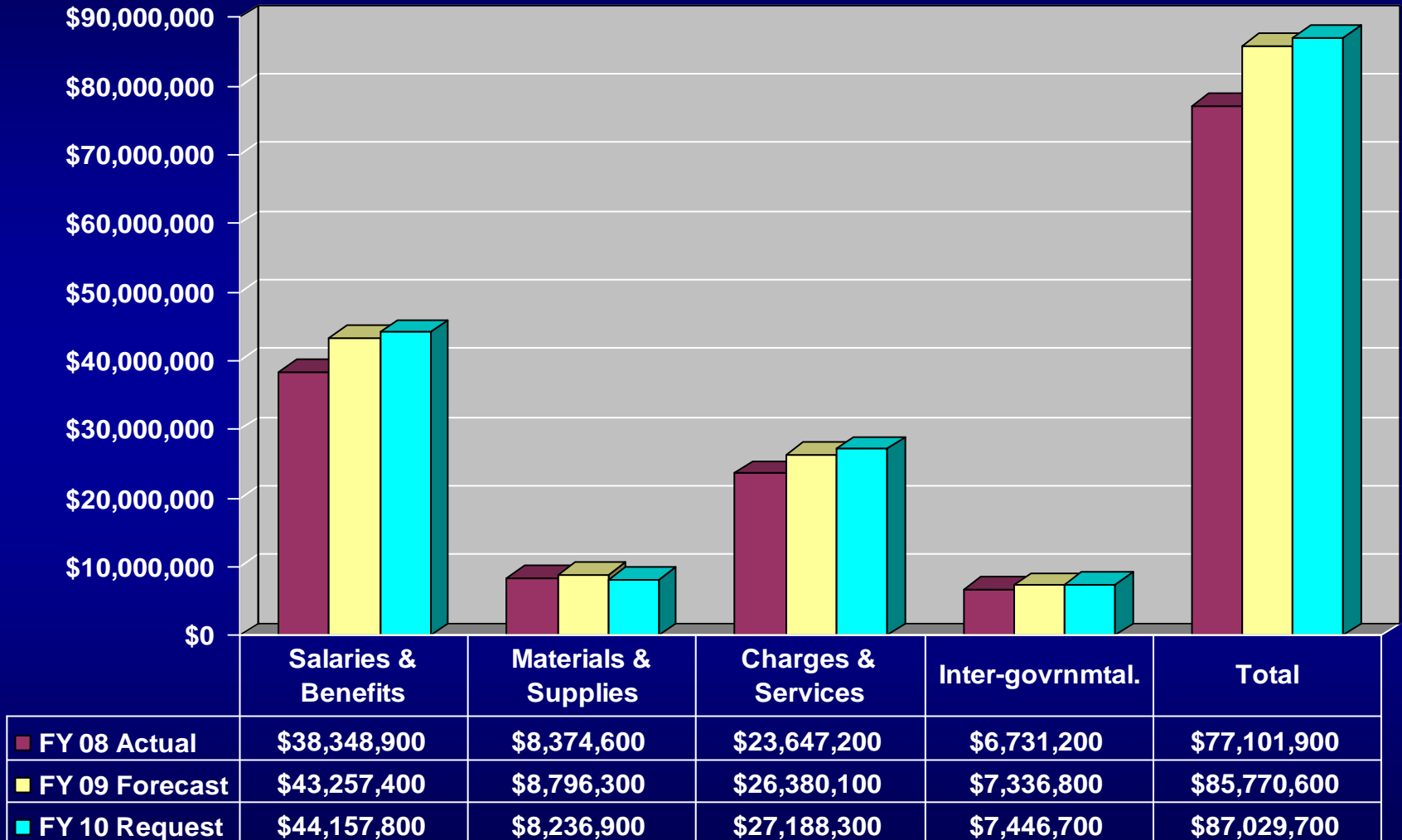
Flat rates:

- Parking (hourly and economy)

- Ground Transportation

- Employee Parking

Comparison of Actual and Budgeted Operating Expenses



Salaries and Benefits

Description	FY 2009 Budget	FY 2009 Forecast	FY 2010 Request
Total Salaries and Benefits	\$ 44,288,200	\$ 43,257,400	\$ 44,157,800

Notes and Assumptions

Include funding for 586.3 FTE

Current FTE of 597.8, but 11.5 FTE are unfunded

Full year impact salary reclassification \$ 503,800

Assumed merits and step for union employees 138,500

Medical Insurance 258,100

FY10 Benefits Assumptions:

- Assumed a zero salary adjustment
- No increase in retirement rates
- Medical insurance rates increased by 9%

Expense Line Items

Major Expense Category	FY 2009 Budget	FY 2009 Forecast	FY 2010 Request
Materials and Supplies	\$ 8,663,600	\$ 8,796,300	\$ 8,236,900
Services	24,198,300	22,896,800	23,248,000
Other Operating	3,606,700	3,483,300	3,940,300
Intergovernmental	7,496,800	7,336,800	7,446,700
Total	\$ 43,965,400	\$ 42,513,200	\$ 42,871,900

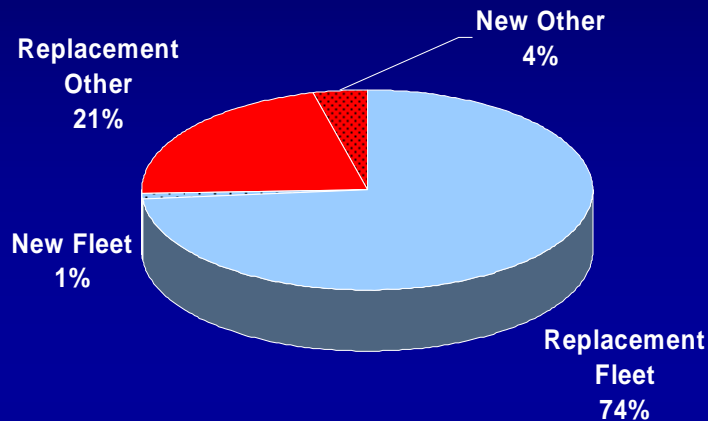
Description / Highlights of Changes

Amount

- Joint seal for the airfield pavements \$450,000
- Cable inventory in the terminals \$450,000
- Reduction in budgeted utilities costs (\$600,000)
- International route incentive program \$1,000,000

Capital Equipment Budget Request

FY 2010 Capital Equipment By Type



FY 2010 Major Capital Equipment Highlights

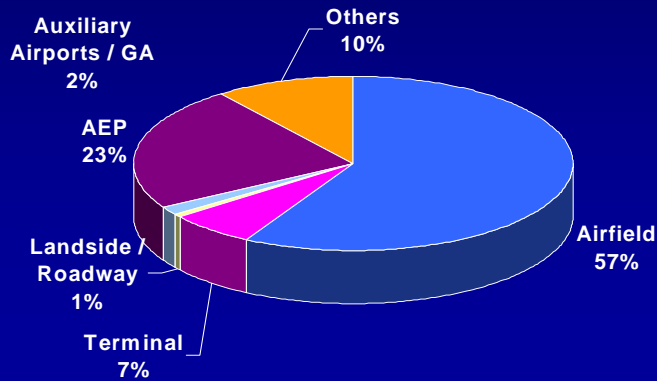
Runway brooms (4 units)	\$1,625,000
Shuttle bus (3 units)	1,170,000
ARFF Truck	825,000
Snow Blower	750,000
Street Sweeper (4 units)	520,000
Pre-conditioned Air Units (2 units)	154,000

	<u>Replacement</u>	<u>New</u>	<u>Total</u>
Fleet	\$4,779,000	\$68,000	\$4,847,000
Other	\$1,395,200	\$261,600	\$1,656,800
Total	\$6,174,200	\$329,600	\$6,503,800

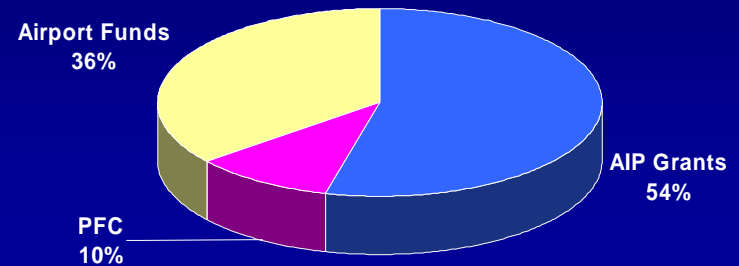
	<u>Replacement</u>	<u>New</u>
Airport Funds	\$5,349,200	\$329,600
PFC Funds	\$ 825,000	0
Total	\$6,174, 200	\$329,600

Capital Improvement Program

FY 2010 Budgeted CIP Projects



FY 2010 Source of Capital Projects Fund



Use of Funds:

Airfield	\$106,128,000
Terminal	11,988,000
Landside / Roads	991,000
Auxiliary Airports / GA	3,000,000
Airport Expansion Program (AEP)	42,000,000
Others	15,933,000
Total	\$180,040,000

Source of funds:

AIP Grants	\$ 96,953,200
PFC	18,761,600
Airport Funds	64,325,200
Total	\$180,040,000

New Capital Improvement Projects for FY 2010

■ AIRFIELD PROJECTS

- Overlay Taxiway H Connectors (H3-H9, H11, H12)
- North Support Cargo Apron
- Concrete Pads for Snow Brooms
- Fire Protection System Tank Farm (Design/Study)

■ TERMINAL PROJECTS

- Additional Elevator for Lower B Concourse
- Restroom Remodel in Concourse E
- Hot Water in the Concourse Restrooms
- Terminal Unit # 1 Air Handler and Fan Replacements



New Capital Improvements Projects for FY 2010 (continued)

- **Landside, Roads and Grounds**
 - Fencing of the Economy Lots
 - Asphalt Overlay Program Phase V
- **Airport Expansion Program (AEP)**
 - Schematic Design
 - Parking and RAC Design Consultants
 - Other Specialty Consultants
- **Others**
 - IT Infrastructure – Study
 - Underground Fuel Tank Replacement
 - Airport Park Pavilion
 - Operations Office – Design/Study
 - ESCO Energy Projects



Contingencies Impact on Rates

Description	Actual FY 07/08	Amended Budget FY 08/09	Forecast FY 08/09	Budget FY 09/10	<u>Rates at Various Contingency Programs</u>		
					<u>Snow A/C</u>	<u>Asset Prsvtn</u>	<u>Both</u>
Terminal Rents	68.53	65.00	64.61	64.82	\$ 64.47	\$ 76.70	\$ 76.35
Landing Fees	0.88	1.08	1.069	1.077	\$ 1.146	\$ 1.031	\$ 1.098
Cost Per Enplaned Passenger	\$ 3.22	\$ 3.96	\$ 3.78	\$ 3.76			

Contingencies (with estimated costs):

New Winter Operations Advisory Circular (Mandate)

- Contracted employee alternative (see note below) \$ 792,000

Asset Preservation Program – Year 1 \$5,000,000

Note: To comply with the Snow Advisory using direct employees, SLC would need 22 FTEs at an annual estimated cost of \$1,378,500. This would result in terminal rent of \$64.22 and a landing fee of \$1.196. The combined effect of this option with the estimated costs of asset preservation would result in a terminal rental rate of \$76.09 and landing fee of \$1.149.

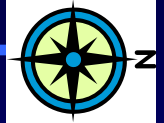
Contingencies Impact on Rates – undetermined

Contingencies (*order of magnitude estimates to be determined*):

Other contingency items:

- IAFF legislation for additional firefighters
- Use of urea or potassium acetate
- Utilities costs (fuel, power, natural gas)
- Airfield lighting 5-step regulators



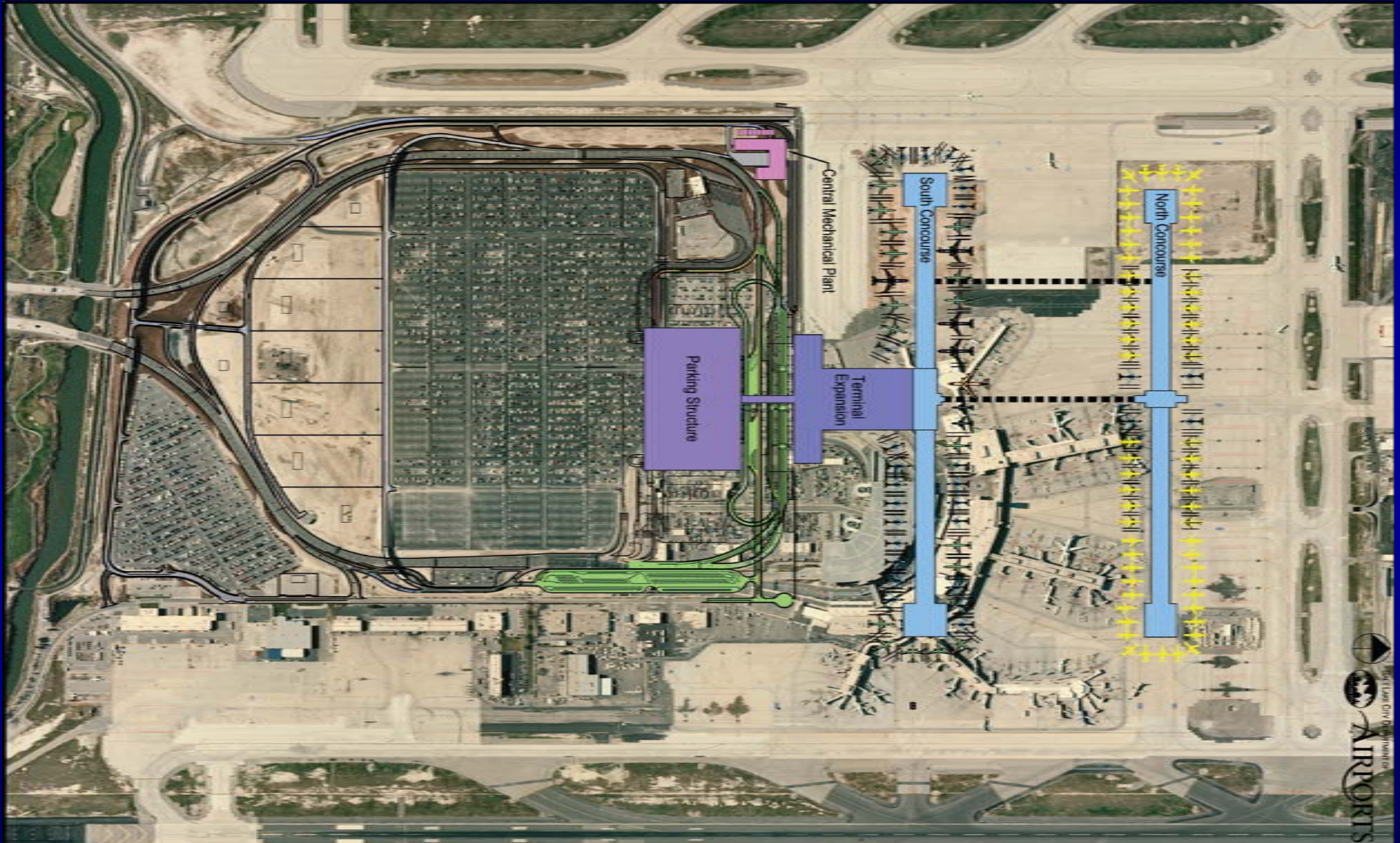


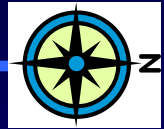
End of Runway Deicing Program - SLCIA



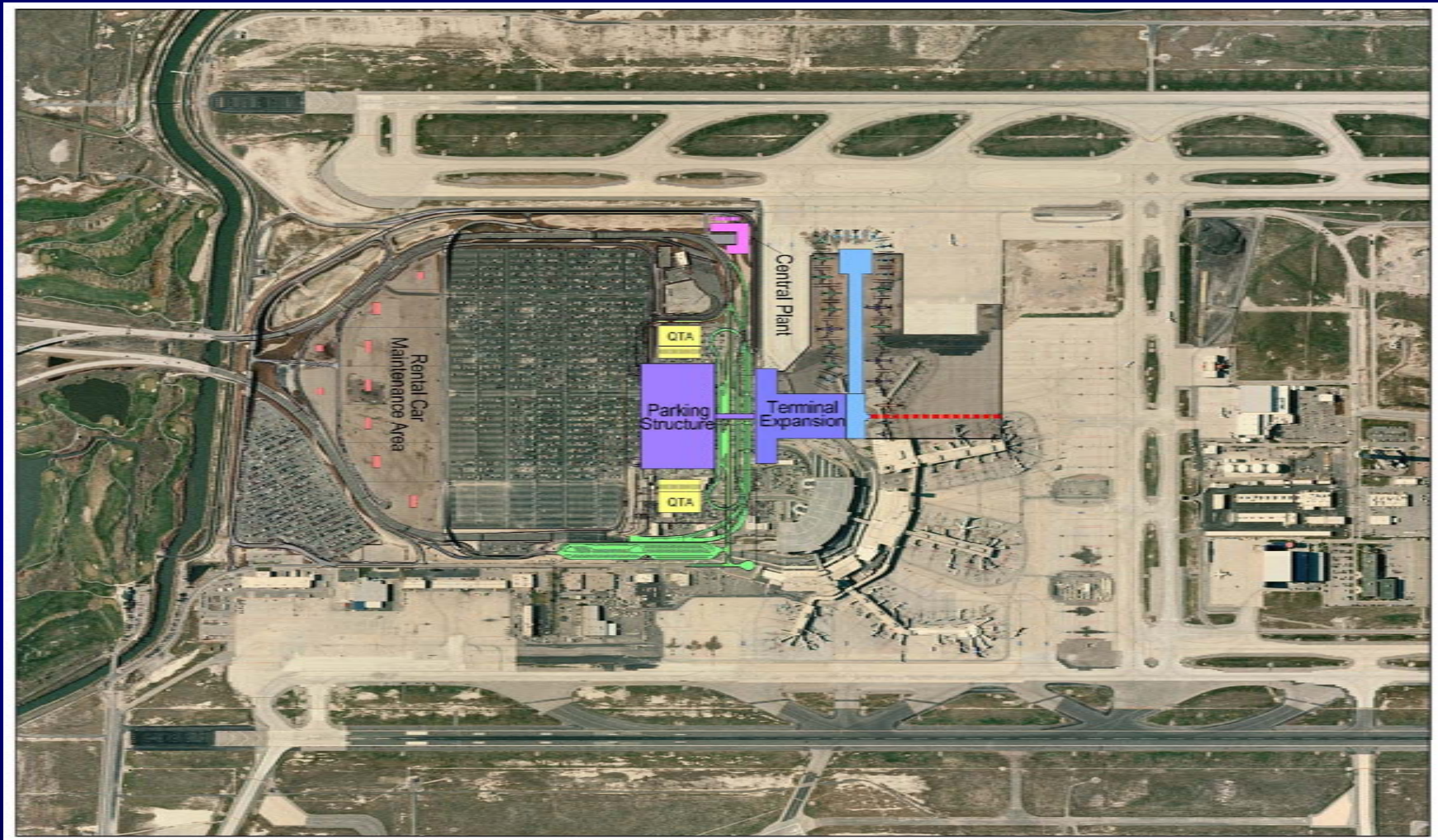


Airport Expansion Program (AEP) – Development Program View

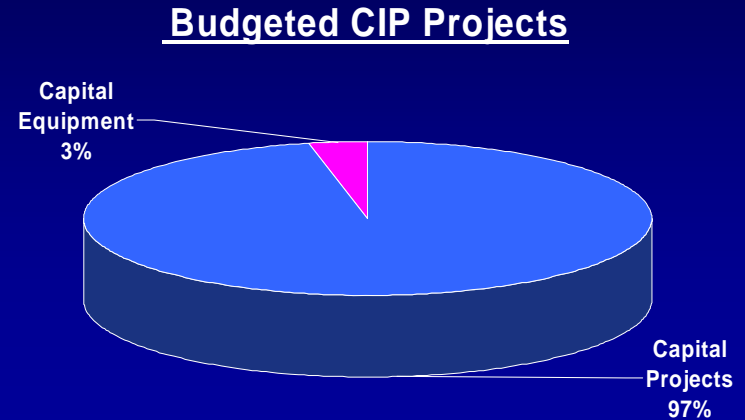
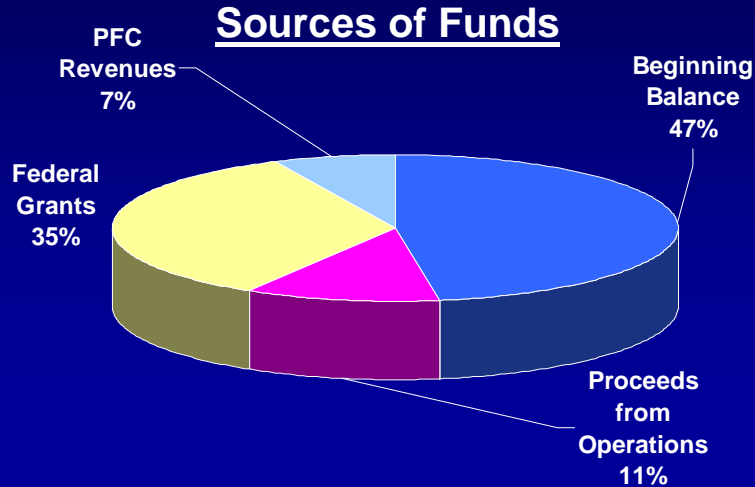




Airport Expansion Program (AEP) – Phase I Overview



FY 2010 Source & Use of Funds Forecast



Sources of Funds:

Beginning Balance 6/30/09	\$ 132,650,000
Proceeds from Operations	30,736,400
Federal Grants	96,953,200
PFC Revenues	19,586,600
Total Sources of Funds	\$ 279,926,200

Uses of Funds:

Capital Projects	\$ 180,040,000
Capital Equipment	6,503,800
Total Use of Funds	\$ 186,543,800
Ending Cash Balance Forecast	\$ 93,382,400

• Thank You





Salt Lake City
Department of Airports

BUDGET REQUEST

for

FISCAL YEAR 2009-2010



Salt Lake City
Department of Airports

Fiscal Year 2009-2010 Budget Message

March 18, 2009

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 597 employees and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The FY10 budget continues to provide positive financial benefits including keeping airline rates flat, 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

Served by 15 airlines, the Salt Lake City International Airport provides 400 average daily departures to 88 non-stop destinations. The Airport's extensive route network served over 20 million passengers in FY08. A decline in passengers of eight percent is forecast in FY09, remaining the same for FY10.

In June 2008, Delta Air Lines started the first daily non-stop flight across the Atlantic to Charles de Gaulle Airport in Paris, France. By June 2009, Delta will also start a first daily non-stop flight across the Pacific to Narita Airport in Japan. With these new international routes, Delta has announced five new domestic routes, three flights discontinued last year that will be resumed, and an expansion of seven non-stop flights.

Economy's Budgetary Impact

The current economic conditions have caused the airline industry to reduce capacity in response to the weak demand in travel. With the economy in recession, passengers' spending patterns in airports have also changed. The forecast reflects these changes in Airport concession revenues for food, and beverage and retail items. Car rental activities and parking reflect significant declines as business and leisure travelers have also cut back on these expenses.

To address this fast changing environment, the goal was set to keep the FY10 budget flat in order to keep the rates to the airlines at the same level as in FY09. Not funding eleven positions for FY10 helped to accomplish this goal. A detailed review of the FY09 budget revealed that some line items could be reduced without significant impact to the operations of the Airport, which allowed funding of new programs. These new programs address operational safety; such as replacing the chairs in the terminals, conducting cable inventory, replacing the joint seal of the airfield pavements, and operating the five-step regulators lighting system.

Free wireless services in the terminals will start this fiscal year as a major customer service enhancement. In addition, parking rates and ground transportation fees will remain the same in this fiscal year.

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. Funded in this budget is the continued acquisition of property in this area to take advantage of favorable real estate market conditions, protect against incompatible land uses, and preserve and support future Airport improvements.

Guided with the approved Airport Master Plan, and various programming and preliminary schematic designs, the Airport, with its consultants and the Airline Representatives continuously revisits these documents and updates the Airport Expansion Program (AEP) implementation plan. One of the first major components of this implementation plan is the End of Runway Deicing Program. The first phase of this program is made up of the deicing pads in taxiway L and in runway 34L currently budgeted for \$110 million.

In FY10, funding of a total of \$42 million for the Airport Expansion Program (AEP) is requested for the lead architects and other specialty consultants that will revalidate the AEP programming documents and start schematic design. In cooperation with the FAA, an environmental study for the AEP is also included in this budget.

Because of the age of the terminal buildings and the need to provide reliable, safe, and efficient terminal facilities, a continuation of the fan replacement program is budgeted for \$5 million. A budget of over \$2 million for other terminal projects includes upgrades to the escalators and elevators, and an additional new elevator in concourse B. The continuation of the chairs and carpet replacement program has been funded as well as supplying hot water in the concourse restrooms. These terminal improvement projects have the intent of enhancing the level of service provided to Airport customers.

The Airport consultants are finalizing an asset preservation study of the existing terminal facilities. The purpose of this study is to determine the cost required to maintain and ensure these facilities will last until replaced. Preliminary results of this study suggest about a \$5 million annual funding for this program. Funding for this program is not included in this budget since the study is still in a draft form.

Airfield improvements ensure the safe operation of aircraft and preserve valuable assets. Scheduled this fiscal year is the completion of the third phase of the Concourse Apron Rehabilitation Program with a budget of \$1 million, and the five-step-regulators airfield lighting project for \$800,000 budget. A \$3 million budget for the taxiway H project will mitigate pavement deterioration along the runway crossings. Depending on the availability of Federal grants, the expansion of the North Support cargo apron is budgeted to accommodate future tenants.

Funding various environmentally related projects will meet current standards for spill prevention control and counter measures (SPCC) by building a concrete pad for the snow brooms. Continued participation with the Energy Saving Coalition (ESCO) also requires the Airport to undertake several lighting improvement projects.

The Airport capital programs are funded by reserves generated by the Airport, Airport Improvement Program (AIP) grants from the FAA, Passenger Facility Charges (PFC), and State grants for the general aviation airports. The Airport also expects to participate in the national stimulus economic recovery program, depending on the availability of funds from the FAA.

Regulatory and Pending Legislation

In 2008, the FAA issued a mandatory advisory circular that requires modification of the Airport snow removal in the airfield. This modification, if enforced, will need additional funding for new employees, equipment, and storage facilities for this equipment. The Airport evaluated various alternatives as to how to meet this mandate, but have not budgeted for the additional personnel costs and equipment storage to implement this program.

Pending in the US Congress is legislation that will change the current mandated aircraft rescue and firefighting response time from three minutes to two minutes. The Airport and airline industry are in opposition to this bill. However, if this legislation passes, a start-up cost for the Airport will be about \$7 million, and additional annual operating cost of \$2.5 million will be required to comply with this mandate.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Department of Airports as general aviation facilities are developed. South Valley Regional Airport (SVRA) is the new name of Airport II and reflects more of its local identity to the surrounding community

In Tooele, budget for the continuation of the land acquisition program is for the FAA to install an instrument landing system (ILS) that will significantly increase the all-weather capability and safety of the Tooele Valley Airport.

Financial Summary

The FY10 operating revenues will decrease by \$140,700 from forecast FY09 to \$112,266,100. This is primarily because of an estimated decrease in passengers and their spending habits. In addition, the rates to the airlines as well as other airport fees are being kept flat.

Operating expenses will increase by \$1,259,100 over forecast FY09 to \$87,029,700, but are lower by \$1,233,900 when compared to the FY09 budget. This increase, as compared to forecast, is attributable to new programs such as the replacement of the joint seal in the airfield pavements, cable inventory, and chairs and carpet replacement in the terminals. Additional maintenance and operating costs were also budgeted for the contractual increases in janitorial, in-line bag screening maintenance contracts, and for materials for the repairs in the terminal buildings.

The FY10 staffing budget of the Airport will not fund 11.5 full-time-equivalent positions to meet the goal of keeping the budget flat. These positions are currently vacant and provide a savings of \$1,020,000.

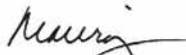
Conclusion

The Department of Airports FY10 budget aims to align with the Department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers' access to domestic and international destinations.

Below is the summary of the Department of Airports FY10 Budget Request:

	Amended Budget FY 2008-2009	Forecast FY 2008-2009	Request FY 2009-2010
Revenues and Other Sources of Funds:			
Operating revenues	\$119,266,800	\$112,406,800	\$ 112,266,100
Passenger facility charges	88,772,200	43,619,800	19,586,600
Grants & reimbursements	70,382,700	29,185,600	96,953,200
Interest income	5,500,000	5,500,000	5,500,000
Airport Improvement Fund	11,917,700		39,267,600
Total	\$295,839,400	\$190,712,200	\$ 273,573,500
Expenses and Other Uses of Funds:			
Operating expenses	\$88,253,600	\$85,770,600	\$87,029,700
Capital equipment	14,379,900	14,379,900	6,503,800
Capital improvements	192,855,900	85,622,500	180,040,000
Airport Improvement Fund		4,939,200	
Increase to O & M reserves	350,000		
Total	\$295,839,400	\$190,712,200	\$ 273,573,500

Respectfully submitted,



Maureen S. Riley
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PROPOSED BUDGET FY 2009/2010
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING STATEMENT FORECAST
FOR FISCAL YEARS ENDED JUNE 30, 2009 and JUNE 30, 2010**

Description	FY 08/09 Amended Budget	FY 08/09 Forecast	FY 09/10 Budget Request
Operating Revenue	\$119,266,800	\$112,406,800	\$112,266,100
Operating Expense	<u>88,253,600</u>	<u>85,770,600</u>	<u>87,029,700</u>
Operating Income	<u>31,013,200</u>	<u>26,636,200</u>	<u>25,236,400</u>
Interest Income			
Interest Income	5,500,000	5,500,000	5,500,000
Revenues from Operations and Interest	36,513,200	32,136,200	30,736,400
Other Sources of Funds			
Federal/State Grants for Capital Projects	70,382,700	29,185,600	96,953,200
Total PFC Revenues	88,772,200	43,619,800	19,586,600
Funds from Reserves	<u>38,837,500</u>	<u>17,953,600</u>	<u>64,325,200</u>
Total Other Source of Funds	197,992,400	90,759,000	180,865,000
Use of Airport Capital Funds			
Capital Projects and Equipment	207,235,800	100,002,400	186,543,800
Increase to O&M Reserves	<u>350,000</u>	<u>0</u>	<u>0</u>
Total Use of Airport Capital Funds	207,585,800	100,002,400	186,543,800
Net Airport Reserves	\$26,919,800	\$22,892,800	\$25,057,600

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actuals FY 07/08	Amended Budget FY 08/09	Forecast FY 08/09	Budget FY 09/10
Terminal Rents	68.53	65.00	64.61	64.82
Landing Fees	0.88	1.08	1.069	1.077
Cost per enplaned passenger	\$3.22	\$3.96	\$3.78	\$3.76

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 08/09 BUDGETED AND FORECAST REVENUES
TO FY 09/10 BUDGETED REVENUES**

Description	FY 08/09 Amended Budget	FY 08/09 Forecast Actual	FY 09/10 Requested Budget
Landing Fees			
Scheduled Airlines	14,375,700	13,622,500	13,694,800
Charters / Commuters	169,500	149,100	152,000
Cargo	1,179,700	1,102,300	1,099,200
Total Landing Fees	15,724,900	14,873,900	14,946,000
Fuel Farm	773,900	773,900	625,400
Extraordinary Service Charges	261,300	247,400	246,600
Cargo Ramp Use Fee	273,400	247,700	251,000
International Facility Use Fee	380,400	341,100	441,100
Passenger Paging Fee	316,800	316,800	342,000
Tenant Telephone Fees	350,200	349,400	349,400
Airline Terminal Rents - TU#1	8,423,900	7,639,400	7,390,700
Airline Terminal Rents - TU#2	16,583,200	16,274,200	16,337,600
Passenger Loading Bridge Fees	1,050,100	1,078,700	1,106,500
Executive Terminal	148,600	171,900	172,800
General Aviation Hangars	1,020,300	1,062,900	1,070,700
FBO Hangars	150,800	145,800	181,700
Cargo Buildings	1,873,000	1,916,500	1,930,900
Flight Kitchen	814,300	888,500	901,300
Other Buildings	3,838,500	3,816,900	3,900,800
Office Space	789,900	953,900	973,300
Food Service	7,131,500	6,305,600	6,190,800
Vending	694,500	742,900	747,600
Public Telephone Revenue	113,200	80,700	80,700
News & Gifts	4,766,400	4,095,700	4,080,700
Car Rental Commissions	14,132,900	12,203,200	12,203,200
Car Rental - Fixed Rents	2,256,900	2,250,000	2,236,700
Leased Site Areas	1,539,600	1,604,900	1,648,400
Auto Parking	27,948,600	26,448,600	26,448,600
Ground Transportation	1,036,200	929,900	929,900
ARFF Training Revenue	689,500	675,000	642,200
Advertising Media Fees	1,062,800	1,070,000	920,000
Security Charges for Screening	482,700	482,700	482,700
State Aviation Fuel Tax	2,608,800	2,608,800	2,608,800
Fuel Oil Royalties	446,700	418,200	417,000
Military	137,000	137,000	137,000
Other	1,446,000	1,254,700	1,324,000
Total Operating Revenue	\$ 119,266,800	\$ 112,406,800	\$112,266,100

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2008/2009 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2009/2010 BUDGET EXPENSES

Description	FY 08/09 Amended Budget	FY 08/09 Forecast	FY 09/10 Requested Budget
Salaries and Fringe Benefits			
Supervisory and Professional	\$15,148,200	\$14,398,200	\$15,129,700
Operating and Maintenance	14,497,600	14,536,700	14,411,200
Clerical and Technical	1,297,100	1,282,400	1,200,000
Hourly and Seasonal	426,200	426,200	323,900
Uniform and Tool Allowance	65,500	65,500	76,700
FICA	2,294,400	2,236,600	2,286,700
State Retirement	4,664,500	4,566,200	4,725,900
Health Insurance	<u>5,894,700</u>	<u>5,745,600</u>	<u>6,003,700</u>
Total Salaries and Benefits	44,288,200	43,257,400	44,157,800
Materials and Supplies			
Books, References and Periodicals	52,500	53,300	51,900
Office Materials and Supplies	102,300	105,500	101,200
Copy Center Charges	22,100	19,700	19,100
Postage	22,700	22,500	22,400
Computer Software and Supplies	451,500	328,500	478,200
Security System Supplies	164,400	164,400	139,500
Gasoline and Oil	663,500	662,500	662,500
Compressed Natural Gas	170,000	170,000	200,000
Other Fuel	280,600	280,500	280,000
Tires and Tubes	75,000	75,000	80,000
Motive Equipment and Supplies	515,000	515,000	515,000
Communication Equipment and Supplies	503,100	502,500	279,300
Special Clothing and Supplies - Fire & Police	91,400	96,700	100,300
Paint and Painting Supplies	357,900	357,800	243,800
Construction Materials and Supplies	556,400	578,900	390,400
Electrical Supplies	289,400	280,400	325,400
Road and Runway Supplies	512,000	512,400	567,000
Janitorial Supplies	919,700	919,600	926,500
Laundry and Linen Supplies	289,300	269,800	254,400
Grounds Supplies	90,000	90,000	86,000
Mechanical Systems Supplies	553,900	789,200	740,400
Signage Materials and Supplies	33,000	33,000	33,000
Chemicals and Salt	1,075,800	1,076,400	1,060,400
Safety Equipment	105,800	127,600	88,100
Licenses, Tags and Certificates	26,000	26,600	27,300
Small Tools, Equipment and Furnishings	494,300	506,900	366,500
Other Material and Supplies	246,000	231,600	198,300
Total Materials and Supplies	8,663,600	8,796,300	8,236,900

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2008/2009 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2009/2010 BUDGET EXPENSES

Description	FY 08/09 Amended Budget	FY 08/09 Forecast	FY 09/10 Requested Budget
Services			
Auditing Fees	60,000	58,700	60,000
Legal Fees	313,200	313,200	313,200
Public Relations	316,000	310,000	306,000
Other Professional and Technical Services	2,020,400	1,838,000	2,060,200
Electrical Power	4,129,800	4,129,800	3,846,600
Natural Gas	975,300	934,200	801,600
Water	532,000	514,200	535,400
Telephone	127,000	126,800	127,000
Other Communication Expense	155,200	157,600	170,500
Office Equipment Maintenance Contracts	419,600	420,300	303,700
Communication Equip't. Maint. Contracts	192,400	193,600	226,400
Electrical Maintenance Contracts	60,000	60,000	60,000
Motive Equipment Maintenance Contracts	35,500	80,000	80,000
Janitorial Service Maintenance Contracts	7,521,300	7,380,100	7,518,800
Building Maintenance Contracts	517,700	532,300	456,400
Ground Maintenance Contracts	10,000	10,000	47,000
Other Maintenance Contracts	52,900	87,400	77,900
Airport Deicing Contract	1,145,800	1,135,200	1,135,200
Printing Charges	41,800	37,500	34,000
Educational Training	178,900	176,900	137,500
Towing Service	30,000	30,000	30,000
Waste Disposal	355,000	376,600	445,200
Other Contractual Payments	5,008,500	3,994,400	4,475,400
Total Services	24,198,300	22,896,800	23,248,000
Other Operating Expenses			
Equipment Rental	146,000	158,500	146,000
Meals and Entertainment	67,600	65,600	66,500
Employee Meal Allowance	28,800	27,400	27,100
Memberships	233,300	235,300	240,900
Out-Of-Town Travel	407,200	395,100	356,300
Other Employee Costs	136,000	109,200	138,200
Bad Debts	30,000	30,000	30,000
Property Liability Insurance	736,000	544,400	600,000
Unemployment and Workers Compensation	264,200	358,800	275,200
Occupational Health Clinic Charges	26,600	17,200	24,200
Water Stock Assessments	20,000	18,600	20,000
International Flight Incentives	345,000	345,000	800,000
Other Employee Post Employment Benefits	1,135,000	1,135,000	1,135,000
Other Expenses	31,000	43,200	81,100
Total Other Operating Expenses	3,606,700	3,483,300	3,940,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2008/2009 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2009/2010 BUDGET EXPENSES**

Description	FY 08/09 Amended Budget	FY 08/09 Forecast	FY 09/10 Requested Budget
Intergovernmental Charges			
Administrative Service Fees	1,415,200	1,415,200	1,415,200
SLC Police Services	120,000	120,000	120,000
City Data Processing Services	282,000	238,300	264,700
Risk Management Premium	1,452,300	1,465,700	1,361,000
Aircraft Rescue and Fire Fighting	4,227,300	4,097,600	4,285,600
Total Intergovernmental Charges	7,496,800	7,336,800	7,446,500
Total Operating Expenses	\$88,253,600	\$85,770,600	\$87,029,700

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2008/2009 FORECAST AND FY 2009/2010 BUDGET REQUEST**

Description	FY 08/09 Amended Budget	FY 08/09 Forecast	FY 09/10 Requested Budget
Administrative Service Fees			
Accounting	\$145,700	\$145,700	\$145,700
Payroll	35,800	35,800	35,800
Property Management	3,400	3,400	3,400
Purchasing	352,600	352,600	352,600
Cash Management	9,700	9,700	9,700
Budget and Policy Development	28,400	28,400	28,400
City Recorder	58,800	58,800	58,800
City Attorney	218,700	218,700	218,700
City Council	81,500	81,500	81,500
Mayor	32,200	32,200	32,200
Human Resources	419,300	419,300	419,300
Contracts	<u>29,100</u>	<u>29,100</u>	<u>29,100</u>
Total Administrative Service Fees	1,415,200	1,415,200	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	238,300	264,700
Risk Management Administration			
Fees and Premiums	1,452,300	1,465,700	1,361,000
Aircraft Rescue Fire Fighting			
S.L.C. Fire Department	4,227,300	4,097,600	4,285,600
Total Fees	\$7,496,800	\$7,336,800	\$7,446,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2008/2009 FORECAST AND FY 2009/2010 BUDGET REQUESTS**

Description	FY 08/09 Amended Budget	FY 08/09 Forecast	(1) FY 09/10 Base	(2) FY 09/10 Adjusted	(3) FY 09/10 Requested
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Salaries & Benefits

Supervisory & Professional	\$15,148,200	\$14,398,200	\$15,717,500	\$15,717,500	\$15,129,700
Operating & Maintenance	14,497,600	14,536,700	14,224,000	14,319,200	14,411,200
Clerical & Technical	1,297,100	1,282,400	1,291,000	1,307,300	1,200,000
Hourly & Seasonal	426,200	426,200	132,800	132,800	323,900
Uniform & Tool Allowance	65,500	65,500	76,700	76,700	76,700
FICA	2,294,400	2,236,600	2,309,600	2,318,200	2,286,700
State Retirement	4,664,500	4,566,200	4,787,100	4,805,500	4,725,900
Health Insurance	<u>5,894,700</u>	<u>5,745,600</u>	<u>5,665,400</u>	<u>6,136,000</u>	<u>6,003,700</u>
Totals	<u>\$44,288,200</u>	<u>\$43,257,400</u>	<u>\$44,204,100</u>	<u>\$44,813,200</u>	<u>\$44,157,800</u>

FY 08/09 Amended Budget	-2.33%	-0.19%	1.19%	-0.29%
FY 08/09 Projected Actual		2.19%	3.60%	2.08%
FY 09/10 Base (1)			1.38%	-0.10%
FY 09/10 Adjusted (2)				-1.46%

Notes / Assumptions :

- (1) Base budget request includes salary and benefit costs for current year authorized employees of 597.8 Full Time Equivalent (FTE's).
- (2) Adjusted Base includes an assumed flat salaries 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 9% in FY 2010.
- (3) In FY 2010, 11.5 FTE are assumed not to be funded for a full year for a total cost savings of \$1,020,800, two reclassified FTE will be funded at \$138,000, and a funding for hourly employees at \$227,400.

Salt Lake City Department of Airports

March 2009

Ralph Becker
Salt Lake City Mayor

Salt Lake City
Department of Airports Board

Maureen S. Riley
Executive Director

*Marco Kunz
Asst. City Attorney

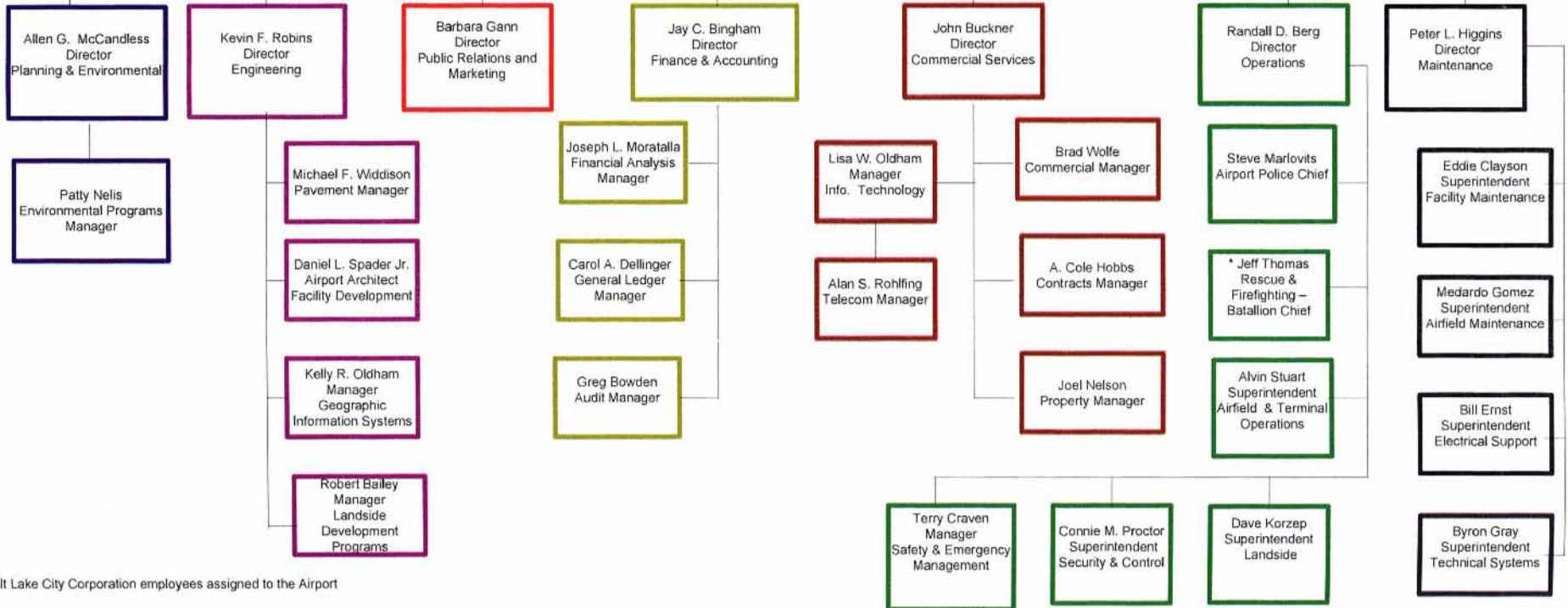
Ryan Tew
Employee Relations
Manager

*Nancy Enser
Human Resource
Consultant

Tricia Bowden
Training Manager

Deborah Loertscher
Management
Coordinator

8



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2008/2009 ACTUAL and FY 2009/2010 BUDGET REQUEST**

Division	FY 08/09 FTE	FY 09/10 FTE
Executive Director's Office	10.50	6.50
Public Relations	1.00	1.00
Planning and Environmental	10.00	10.00
Finance and Accounting	17.50	17.50
Commercial Services	23.00	24.00
Engineering	46.00	46.00
Maintenance	247.00	249.00
Operations	242.80	243.80
Department Total	597.80	597.80

STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Position Title	FY 08/09 FTE	FY 09/10 FTE
Executive Director's Office		
Executive Director	1.00	1.00
Management Support Coordinator	1.00	1.00
Employee Relations Manager	1.00	1.00
Management Support Coordinator II	1.00	0.00
Training & Employee Services		
Training Program Manager	1.00	1.00
Airport Employee Relations Coordinator	0.00	1.00
Employment Services Coordinator	1.00	1.00
Safety Program Coordinator	1.00	0.00
Employee Program Coordinator	1.00	0.00
Trainer	1.00	0.00
Legal Services		
Law Office Manager	1.00	0.00
Property and Contract Specialist	0.50	0.50
Total Positions - Director's Office	10.50	6.50

STAFFING - PUBLIC RELATIONS DIVISION

Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Total Positions - Public Relations	1.00	1.00

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	2.00
Airport Principal Planner	3.00	2.00
Environmental Specialist II	1.00	1.00
Environmental Specialist I	1.00	1.00
Office Facilitator I	1.00	1.00
Total Positions - Planning and Environmental	10.00	10.00

STAFFING - FINANCE AND ACCOUNTING DIVISION

Position Title	FY 08/09 FTE	FY 09/10 FTE
Administration		
Director of Finance and Accounting	1.00	1.00
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	1.00	1.00
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	17.50	17.50

STAFFING - COMMERCIAL SERVICES DIVISION

Administration		
Director Administration and Commercial Services	1.00	1.00
Administrative Secretary I	1.00	2.00
Office Technician II	1.00	0.00
Airport GRAMA Coordinator	0.00	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	3.00	3.00
Contract Development Specialist	1.00	1.00
Property Liabilities Specialist	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	1.00	0.00
Network Administrator II/I	4.00	1.00
Network Support Administrator III	0.00	3.00
Network System Engineer II	0.00	1.00
Telecommunications		
Airport Telecom/Information Manager	1.00	1.00
Telecommunications Analyst II	2.00	2.00
Total Positions - Commercial Services	23.00	24.00

STAFFING - ENGINEERING DIVISION

Position Title	FY 08/09 FTE	FY 09/10 FTE
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Engineer VII	2.00	1.00
Senior Engineer Project Manager	2.00	2.00
Engineer VI	1.00	2.00
Engineer V	1.00	1.00
Engineer II	1.00	1.00
Airport Construction Manager	3.00	4.00
Professional Land Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	5.00	4.00
Engineering Technician IV	6.00	6.00
Engineering Technician III	1.00	0.00
Airport Field Technician	3.00	3.00
Surveyor III	1.00	1.00
Architectural Services		
Airport Architect	1.00	1.00
Senior Architect	1.00	1.00
Geographic Information System (GIS) Manager	1.00	1.00
Licensed Architect	1.00	1.00
GIS Specialist	1.00	1.00
Architectural Associate III	0.00	1.00
Architectural Associate IV	1.00	1.00
Architect Associate	1.00	0.00
Administration Support		
Airport Construction Scheduler	1.00	1.00
Project Coordinator III	3.00	3.00
Engineering Records Program Specialist	1.00	1.00
Office Facilitator	2.00	2.00
Administrative Secretary I	0.00	1.00
Total Positions - Engineering	46.00	46.00

STAFFING - MAINTENANCE DIVISION

Position Title	FY 08/09 FTE	FY 09/10 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
Airline Services Manager	0.00	1.00
Management Analyst	1.00	1.00
Purchasing Services Officer	1.00	1.00
Assets Support Manager	1.00	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	2.00
Carpenter I/II	7.00	8.00
Painter II	5.00	5.00
Passenger Loading Bridges and EDS		
Technical Systems Supervisor	1.00	2.00
Maintenance Electrician IV	0.00	1.00
Facilities Maintenance Supervisor	0.00	1.00
Facilities Maintenance Coordinator	0.00	7.00
Facilities Maintenance Warranty	1.00	1.00
Preventative Maintenance		
Airport Maintenance Manager	1.00	0.00
Senior Facility Maintenance Supervisor	1.00	0.00
ARFF System Simulator Specialist	1.00	1.00
Facility Maintenance Supervisor	4.00	2.00
Technical Systems Analyst III	1.00	0.00
Technical System Supervisor	1.00	0.00
Facilities Maintenance Coordinator	8.00	0.00
HVAC Technician I/II	7.00	7.00
HVAC Specialist	0.00	1.00
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 Contracts Repair Technician II	2.00	3.00
Regular Part-Time/ Custodian I	1.00	0.00
Sign Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	0.00	1.00
Maintenance Electrician IV	1.00	1.00
Airport Lighting & Sign Technician	3.00	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	2.00
Locksmith Technician	4.00	4.00

STAFFING - MAINTENANCE DIVISION - continued

Position Title	FY 08/09 FTE	FY 09/10 FTE
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Airport Maintenance Manager	1.00	2.00
Senior Airport Grounds/Pavement Supervisor	4.00	4.00
Facility Maintenance Supervisor	9.00	8.00
Civil Maintenance Warranty	1.00	1.00
Airfield Maintenance Equipment Operator IV	18.00	19.00
Airfield Maintenance Equipment Operator III	31.00	41.00
Airfield Maintenance Equipment Operator I/II	16.00	6.00
Senior Florist	2.00	2.00
General Maintenance Worker IV	1.00	0.00
Auxiliary Airports		
Facility Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Electrical Support		
Senior Facilities Maintenance Supervisor	0.00	2.00
Facility Maintenance Supervisor	4.00	4.00
Airport Electrician	14.00	18.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Technical Systems Analyst I	3.00	2.00
Technical Systems Analyst II	4.00	3.00
Technical System Analyst III	4.00	5.00
Technical System Analyst IV	0.00	2.00
Technical Systems Program Manager	5.00	4.00
Fleet Maintenance		
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Airport Fleet Manager	1.00	1.00
Fleet Management Service Supervisor	5.00	5.00
Fleet Customer Service Advisor	0.00	0.00
Senior Fleet Mechanic	4.00	4.00
Fleet Mechanic I/ II	16.00	16.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Services Worker	1.00	1.00
Building Systems Maintenance		
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	4.00	0.00
Facility Maintenance Supervisor	2.00	2.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Airport 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	249.00

STAFFING - OPERATIONS DIVISION

Position Title	FY 08/09 FTE	FY 09/10 FTE
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Airport Operations Analyst	0.00	1.00
Office Facilitator	1.00	0.00
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	9.00	9.00
Airport Police EOD Sergeant	0.00	2.00
Airport Police Officer II/I	52.00	50.00
Office Facilitator II	1.00	1.00
Office Technician I/II	2.00	2.00
Airfield & Terminal Operations		
Airport Duty Manager	9.00	9.00
Airport Senior Duty Manager	1.00	1.00
Senior Airport Operations Officer	5.00	5.00
Airport Operations Officer	24.00	24.00
General Aviation Services		
Airport Duty Manager	1.00	1.00
Transportation		
Transportation Team Coordinator	3.00	2.00
Shuttle Driver II	41.00	27.00
Shuttle Driver I	5.00	18.00
Landside Operations		
Landside Operations Manager	1.00	1.00
Landside Operations Admin. Manager	1.00	1.00
Airport Landside Operations Supervisor	10.00	10.00
Airport Commercial Vehicle Inspector	2.00	2.00
Airport Landside Operations Officer	29.00	31.00
Access Control		
Airport Security Compliance Manager	1.00	1.00
Access Control Supervisor	1.00	1.00
Office Technician II/I	6.00	6.00
Control Center		
Airport Operations Support Manager	1.00	1.00
Airport Operations Supervisor	5.00	6.00
Airport Communications Coordinator II	15.00	9.00
Airport Communications Coordinator I	0.00	5.00
Paging Operator	1.00	1.00
Regular Part-Time/Paging Operator	3.80	3.80
Emergency Management		
Airport Operations Manager Emergency Safety	1.00	1.00
Safety Program Coordinator	0.00	1.00
Total Positions - Operations	242.80	243.80

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 09/10 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 09/10
Executive Directors and Staff			
ACI-NA Board of Directors / Legislative Meetings	ACI	1	2,500
ACI Winter Board of Directors	ACI	1	2,000
ACI-NA Annual Conference & Exposition	ACI	1	2,500
ACI-NA Board of Directors Conference	ACI	1	3,000
ACI Finance & Economic Liaison	ACI	1	2,000
ACI Commissioners & Board of Directors	ACI	1	2,000
ACI Finance & Economics Conference	ACI	1	2,500
ACI Finance Symposium	ACI	1	2,500
AAAE National Airport Conference	AAAE	1	2,500
Legislative Meetings - Washington DC	AAAE	1	5,000
CEO / CFO Roundtable	Standard & Poors	1	2,500
Women in Finance Annual Conference		1	2,500
Airline Negotiation Meeting		1	3,000
FAA ADO Miscellaneous	FAA	1	1,000
Continuing Professional Education		1	2,000
Miscellaneous Travel		1	2,500
IPMA/SHRM Annual Training		1	1,500
World at Work - HR Local Chapter		1	2,200
AAAE Airport Trainer's Forum	AAAE	1	2,000
NAER National Association For Employee Recognition		1	1,500
AAAE Training Steering Committee	AAAE	1	800
Sub-Total			48,000
Public Relations			
Air service marketing with airlines		1	2,000
Air service marketing and public relations		1	3,000
Air service marketing		1	5,000
Air service marketing and public relations		1	4,000
Air service marketing and public relations		1	4,000
Professional Forum		1	1,500
Sub-Total			19,500
Legal			
IMLA Airport Law Workshop	IMLA	1	1,500
AAAE Airport Law Workshop	AAAE	1	2,000
ACI-NA Annual Conference and Exhibition	ACI-NA	1	2,000
Spring Legal Conference		1	2,000
Sub-Total			7,500

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 09/10 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 09/10
Finance and Accounting			
ACI North American - Annual Conference	ACI	1	2,100
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	2	4,200
Airport Auditors Conference	AAIA	3	5,600
Miscellaneous Finance and Accounting Training		2	3,000
GFOA - Annual conference	GFOA	2	<u>3,200</u>
Sub-Total			32,900
Planning and Environmental			
Environmental Deicing Meeting	AAAE	1	2,000
Unforeseen travel requests			2,000
Annual DBE Training Workshop	FAA	1	1,200
UAOA Fall Conference	UAOA	1	800
AAAE Diversity Committee	AAAE	1	1,500
DBE Training	UUCP	1	1,300
Annual Environmental Committee	ACI-NA	1	2,300
NW Regional FAA Conference	FAA	3	3,300
UAOA Spring Conference	UAOA	1	1,500
APA Planning Conference	FAA	1	2,500
Spring Environmental Committee	AAAE	1	2,000
DBE Compliance Conference	FAA / AMAC	1	<u>2,300</u>
Sub-Total			22,700
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	1	1,300
Airport Planning, Design & Construction	AAAE	3	4,500
American Congress Survey & Mapping Conference	ACSM	1	1,900
NW Mountain Region Airports Conference	FAA	2	2,400
Miscellaneous Travel	TBD	5	7,400
Rocky Mountain Asphalt Conference	FAA/FHWA	1	1,400
Geographic Information Systems Conference	ESRI	1	2,100
Technical Committee	ACI	1	1,900
Annual Conference	AAAE	1	<u>2,200</u>
Sub-Total			33,000

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 09/10 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 09/10
Operations			
NWAAAE Board Meeting	NWAAAE	1	1,000
Facilities Management Conference	AAAE/NWAAAE	1	2,000
NWAAAE Annual Chapter Conference	NAAAE	1	1,800
Explosives Ordinance Training	IABTI	2	3,000
FBI-NA National Conference	FBI	1	1,600
ACI Public Safety & Security Fall Conference	ACI	1	1,900
UAOA Fall Conference	UAOA	2	1,500
USA/Canada Bird Strike Conference	AAAE	1	2,400
National Airports Conference	AAAE	1	1,800
Utah Airport Operators Association Fall Conference	UAOA	1	500
Airport Ground Transportation Association Fall Conference	AGTA	1	2,000
ARFF Working Group Conference	ARFFWG	2	4,000
Utah Airport Operators Association Spring Conference	UAOA	2	2,000
K-9 Program Annual Review	TSA	1	1,500
Airport Law Enforcement Agencies Network Fall Conference	ALEAN	1	1,500
International Association of Emergency Managers	IAEM	1	2,500
Bureau of Criminal Identification Annual Training	BCI	1	900
AAAE Ground Transportation/Landside Conference	AAAE	1	2,000
Transportation Research Board - ACRP Panel Meetings	TRB	1	800
Aviation Security Summit	AAAE	1	2,000
Chiefs Leadership Conference	AAAE	1	2,000
Utah Airport Operators Association - Spring Conference	UAOA	1	500
Utah Chiefs of Police Annual Conference	UTCOP	1	1,000
AAAE Aviation Snow Symposium	AAAE	1	1,900
Association of Public Safety Communications Officials	APCO	1	1,800
FBI-NA Fall Conference	FBI-NA	1	1,000
Airport Law Enforcement Agencies Network Spring Conference	ALEAN	1	1,500
Airport Security Coordinator Training	AAAE	1	1,800
ACI Public Safety & Security Spring Conference	ACI	1	1,900
International ARFF Conference and Exhibits		1	2,000
AAAE National Airports Conference	AAAE	1	2,000
AAAE Northwest Chapter Annual Conference	NWAAAE	1	2,000
Dept. of Public Safety Annual Conference	UT Dept.of Public Safety	1	500
FBI Investigator's Course	FBI	1	1,500
General Aviation Issues Conference	AAAE	1	1,800
Int'l Assoc. of Chiefs of Police Annual Conference	IACP	1	1,500
National Latino Police Officer Association	NLPOA	1	1,000
Open Doors Annual Conference	Open Doors	1	2,000
Operations & Technical Affairs Conference	ACI	1	1,800
State Homeland Security Conference	State Homeland Security	1	600
Utah Emergency Managers Association Conference	UEMA	1	200
AAAE Annual Conference	AAAE	1	2,600
AAAE Annual Conference	AAAE	1	2,000
AAAE Annual Conference	AAAE	1	2,000
Sub-Total			73,600

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 09/10 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 09/10
Maintenance			
AAAE Annual Airport Conference	AAAE	1	1,900
AAAE Facilities Management Conf	AAAE	2	2,900
AAAE Snow Symposium	AAAE	1	1,800
Airfield Lighting Conference	IES	3	6,500
Airport Planning and Design Conference	AAAE	1	1,500
Airport Technology site visit - Denver		5	1,500
Airport visit - Dallas Fort Worth		3	600
Airport visit - Seattle		3	600
Annual Airports Conference and Expo	AAAE	1	3,000
APCO/MTUG Technical Conference	APCO	2	4,000
Bench marking trip to McCarran Int. Airport		4	1,200
Clean Cities and Alternate Fuel Vehicles Expo and Conference	Clean Cities Coalition	1	1,900
Daytrip to San Diego to inspect key & lock/security procedures		1	400
Electric West Exposition & Conference		2	3,500
Electric West Lighting Show and Expo	Electric West	1	1,600
GSE Show	GSE Assoc.	2	2,100
Honeywell Airport Security Conference	Honeywell	3	3,500
Hy-Security Gate Operator Training	Hy-Security	2	1,600
IFMA Airports Council	IFMA	1	1,900
IFMA Airports Council	IFMA	1	2,500
IFMA World Conference	IFMA	1	2,600
Inspect cleaning and finishes in the Denver Airport.	DIA	1	400
International Sanitary Supply Assn & InterClean of America	ISSA	2	2,400
International Security Conference West	ISC West	4	3,000
ISA sign expo	ISA	1	1,500
Large Hub Winter Operations Conference and Expo	AAAE	2	4,000
National Alternative Fuel Vehicles Conference and EXPO		2	3,200
National Clean Heavy Duty Vehicle and Expo	Nat. Fleet Mgr. Assoc	2	2,000
NW Chapter Annual conference	AAAE	1	1,700
Pelco Video Security Institute	Pelco	3	2,000
Russell Hoyt National Convention	AAAE	2	4,500
San Diego Int'l Airport inspection		5	2,600
TM Facility Maintenance Conference	TM Shows	1	1,600
Sub-Total			76,000

**SALT LAKE DEPARTMENT OF AIRPORTS
FY 09/10 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	Budget FY 09/10
Commercial Services			
BITCOM Conference	ACI	1	1,900
System Integration Conference	INNUA	2	3,300
Enterprise IP Telephone and UPC	VoiceCon	1	2,000
Arts in the Airport Workshop	AAAE	1	1,900
Annual conference and exhibit	COMDEX	1	1,900
Nortel Networking Communications Seminar	INNUG	1	1,900
IT Association Meeting	AAAE	1	1,900
AAAE Rental Car Conference	AAAE	1	2,000
Land Symposium	IRWA/FAA	2	3,300
National Airport Conference	AAAE	1	2,000
Airport Leasing and Tenant Relations Annual Conference	IRWA	2	3,300
Western Region Airport Property Managers Seminar	WRAPM	4	4,200
Annual Conference & Exhibit	ACI-NA	2	3,300
ACI Conference and Exhibit	ACI	1	2,000
Embry Riddle Concessions Analysis Seminar	ACI-NA	2	3,300
Commercial and Vendor Workshops - Airport site visits		2	3,000
Airport Insurance/Risk Seminar	ACI-NA	1	1,900
Sub-Total			43,100
Department Totals			\$356,300

SALT LAKE CITY DEPARTMENT OF AIRPORTS
 SOURCES AND USES OF FUNDS
 FOR FISCAL YEARS ENDED JUNE 30, 2009 and JUNE 30, 2010

Funds Available as of 7/1/08	
Unrestricted Funds	
Total Funds Available as of 7/1/08	<u>\$127,710,800</u>
Sources of Funds	
Net Increase to Reserves - from Operations	32,136,200
Federal & State Grants	29,185,600
PFC Revenues	<u>43,619,800</u>
	<u>104,941,600</u>
Uses of Funds	
Capital Projects	85,622,500
Capital Equipment	<u>14,379,900</u>
	<u>100,002,400</u>

Estimated Funds Available as of 7/1/09	\$132,650,000
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Sources of Funds	
Net Increase to Reserves - from Operations	30,736,400
Federal & State Grants	96,953,200
PFC Revenues	<u>19,586,600</u>
	<u>147,276,200</u>
Uses of Funds	
Capital Projects	180,040,000
Capital Equipment	<u>6,503,800</u>
	<u>186,543,800</u>

Estimated Funds Available as of 7/1/10	\$93,382,400
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2009/2010 REQUEST**

Description	Remarks	Quantity	Cost	Funding Source	
				PFC	Airport
Fleet Equipment					
ARFF Truck	R	1	\$825,000	\$825,000	\$0
Pickup/Utility Vehicle	R/N	21	707,000	0	707,000
Snow Blower	R	1	750,000	0	750,000
Street Sweeper	R	4	520,000	0	520,000
Tow Behind Runway Broom	R	4	1,625,000	0	1,625,000
Transit Bus	R	3	1,170,000	0	1,170,000
Wrecker	R	1	<u>75,000</u>	<u>0</u>	<u>75,000</u>
Total Fleet Equipment			5,672,000	825,000	4,847,000
Other Equipment					
60 Ton PC Air Unit	R	2	154,000	0	154,000
Bark Blower	N	1	80,000	0	80,000
BAS switch replacement	R	1	18,000	0	18,000
Carpet Carousel	N	1	26,000	0	26,000
ATV Cart	R	1	12,700	0	12,700
CASS Badging Printers	R	5	34,000	0	34,000
Fall Restraint System	N	1	10,000	0	10,000
FIDS Location Additions/Upgrades	R	1	50,000	0	50,000
Field Mower	R	4	120,000	0	120,000
Fork lift	N	1	30,000	0	30,000
Generator	R	2	300,000	0	300,000
IPS Color Scanner	N	1	10,500	0	10,500
Line Laser	R	1	7,500	0	7,500
Network System Equipment	R	1	300,000	0	300,000
Paint Stripper	R	3	20,500	0	20,500
Portable Anchor System (Safety)	N	1	6,600	0	6,600
Portable Light	R	1	20,000	0	20,000
Pressure Washer	R	1	24,000	0	24,000
RPU's in SCAN system	R	4	35,000	0	35,000
SCAN Pavement Sensors	R	3	26,000	0	26,000
Scissor Lift	N/R	2	41,000	0	41,000
Snow Plow	R	1	6,000	0	6,000
MBC Units	R	13	104,000	0	104,000
Tank and Pump Unit	N	1	70,500	0	70,500
Pump	R	1	20,000	0	20,000
Tractor	R	3	65,500	0	65,500
Trailer	R	3	21,500	0	21,500
UPS Replacement at TSB	R	1	28,000	0	28,000
Utility Locator	N	1	7,500	0	7,500
Welder	R	1	<u>8,000</u>	<u>0</u>	<u>8,000</u>
Total Other Equipment			1,656,800	0	1,656,800
Total Capital Equipment			\$7,328,800	\$825,000	\$6,503,800

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM FY 2009/2010

Pg. # Ref	Project Description	CIP Expenditure Forecast / Budget Requests				FY 09/10 CIP Budget Funding Source		
		Revised Estimated Project Costs Feb 2009	Updated Forecast FY 08/09	Amended FY 09/10 CIP Budget	Requested Budget FY 09/10	Grant Funds	Airport Funds	PFC Funds
Prior Year's Carry-over Projects								
25	Tooele Valley Airport Land Acquisition	\$ 5,239,000	\$ 500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000		
26	800 Mhz Trunking Radio System Improvements	1,500,000	500,000	500,000	500,000		\$ 500,000	
27	Concourse Apron Rehabilitation - Ph. II (C-D Apron)	10,340,000	6,960,300	7,960,300	1,000,000			\$ 1,000,000
28	Airfield Lighting Upgrade to 5 Step Regulators	3,627,000	2,700,000	3,500,000	800,000			800,000
29	Land Acquisition - General (2009 Carryover)	18,000,000	8,000,000	18,000,000	10,000,000		10,000,000	
30	Txwy Q Centerline Lighting & Overlay	1,967,000	492,000	2,492,200	1,475,000	1,327,500	147,500	
31	End of Runway Deicing - R/W 34L	49,444,000	3,702,000	3,702,000	36,645,000	32,980,500		3,664,500
32	End of Runway Deicing - Taxiway L	61,518,000	20,567,000	79,734,000	53,610,000	48,249,000		5,361,000
33	TU1 Air Handler Replacement (T16)	1,607,000	3,174,000	3,174,000	3,174,000			3,174,000
34	Elevators/Escalators Upgrade	1,935,000	194,000	3,401,000	1,741,000		1,741,000	
35	Airport Expansion Prgm. (Design & Specialty Cons.)	43,000,000	20,800,000	43,000,000	42,000,000	400,000	41,600,000	
36	Terminal Seating and Carpet Replacement	638,000	-	575,100	638,000		638,000	
37	Reconstruct Txwy S at Runway Intersections	2,445,000	489,000	3,186,000	1,956,000	1,760,400	195,600	
Subtotal FY09 & Prior Year Projects		\$ 201,260,000	\$ 68,078,300	\$ 170,724,600	\$ 156,539,000	\$ 87,717,400	\$ 54,822,100	\$ 13,999,500

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM FY 2009/2010

Pg. # Ref	Project Description	CIP Expenditure Forecast / Budget Requests				FY 09/10 CIP Budget Funding Source		
		Revised Estimated Project Costs Feb 2009	Updated Forecast FY 08/09	Amended FY 09/10 CIP Budget	Requested Budget FY 09/10	Grant Funds	Airport Funds	PFC Funds
FY 2010 Projects								
	38 Economic Development Reserve	1,000,000			1,000,000		1,000,000	
	39 CIP Committee Reserve / Airport Contingency	3,000,000			3,000,000		3,000,000	
	40 Overlay T/W H Connecting Txwys (H3-H9, H11, & H12)	3,595,000			3,595,000	3,235,500	359,500	
	41 Fence Economy Parking Lot	241,000			241,000		241,000	
	42 IT Infrastructure / Backbone - Planning Study	50,000			50,000		50,000	
	43 Fire Protection Sys. - Tank Farm (Design Study)	100,000			100,000		100,000	
	44 Concourse B - Additional Passenger Elevator	716,000			716,000		716,000	
	45 Boiler Plant - Underground Fuel Tank Replacement	189,000			189,000		189,000	
	46 Airport Park Pavilion	50,000			50,000		50,000	
23	47 Airport Office Building - Design	750,000			750,000		750,000	
	48 Restroom Remodel - Joint Cargo Bldg. & Conc. E	420,000			420,000		420,000	
	49 Hot Water in the Concourse Restrooms	443,000			443,000		443,000	
	50 ESCO Energy-saving Projects	184,000			184,000		184,000	
	51 Asphalt Overlay Program - Phase 5	750,000			750,000		750,000	
	52 North Cargo Apron	6,667,000			6,667,000	6,000,300	666,700	
	53 Concrete Pads for Snow Brooms	280,000			280,000		280,000	
	54 TU-1 Air Handler Replacement (T11 & T13)	2,252,000			2,252,000		135,100	2,116,900
	55 TU-1 Air Handler Replacement (T1A, T1B, T1C, & T1D)	2,814,000			2,814,000		168,800	2,645,200
	Subtotal FY10 Projects	\$ 23,501,000			\$ 23,501,000	\$ 9,235,800	\$ 9,503,100	\$ 4,762,100
	Completed or discontinued projects:	\$ 67,953,000	\$ 17,544,200	\$ 22,131,300	\$ -			
	Preliminary FY09/10 CIP Budget	\$ 292,714,000	\$ 85,622,500	\$ 192,855,900	\$ 180,040,000	\$ 96,953,200	\$ 64,325,200	\$ 18,761,600

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
 FEDERAL AND STATE CONTRIBUTIONS
 FOR FISCAL YEARS ENDED JUNE 30, 2009 and JUNE 30, 2010**

	FY 08/09 Forecast	FY 09/10 Requested
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Capital Improvement Projects		
Airport Improvement Program (AIP) Grants:		
TVA Land Acquisition	\$ 500,000	\$ 3,000,000
Concourse Apron Rehab PH II (C/D Apron)	6,264,300	
Airfield Lighting Upgrade to 5 step Regulator	2,430,000	
Taxiway Q Centerline Lighting & Overlay	492,000	1,327,500
End of Runway Deicing - R/W 34L - Design Phase		32,980,500
End of Runway Deicing - Taxiway L	18,510,300	48,249,000
Environmental Analysis for Airport Expansion Program		400,000
TVY - Airport Ramp Exp.	500,000	
Reconstruct Txwy S at Runway Intersections	489,000	1,760,400
Overlay Taxiway H Connectors (H3-H9, H11, H12)		3,235,500
North Support Apron		6,000,300

Total Federal and State Funding	\$29,185,600	\$96,953,200
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Tooele Valley Airport Land Acquisition
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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.

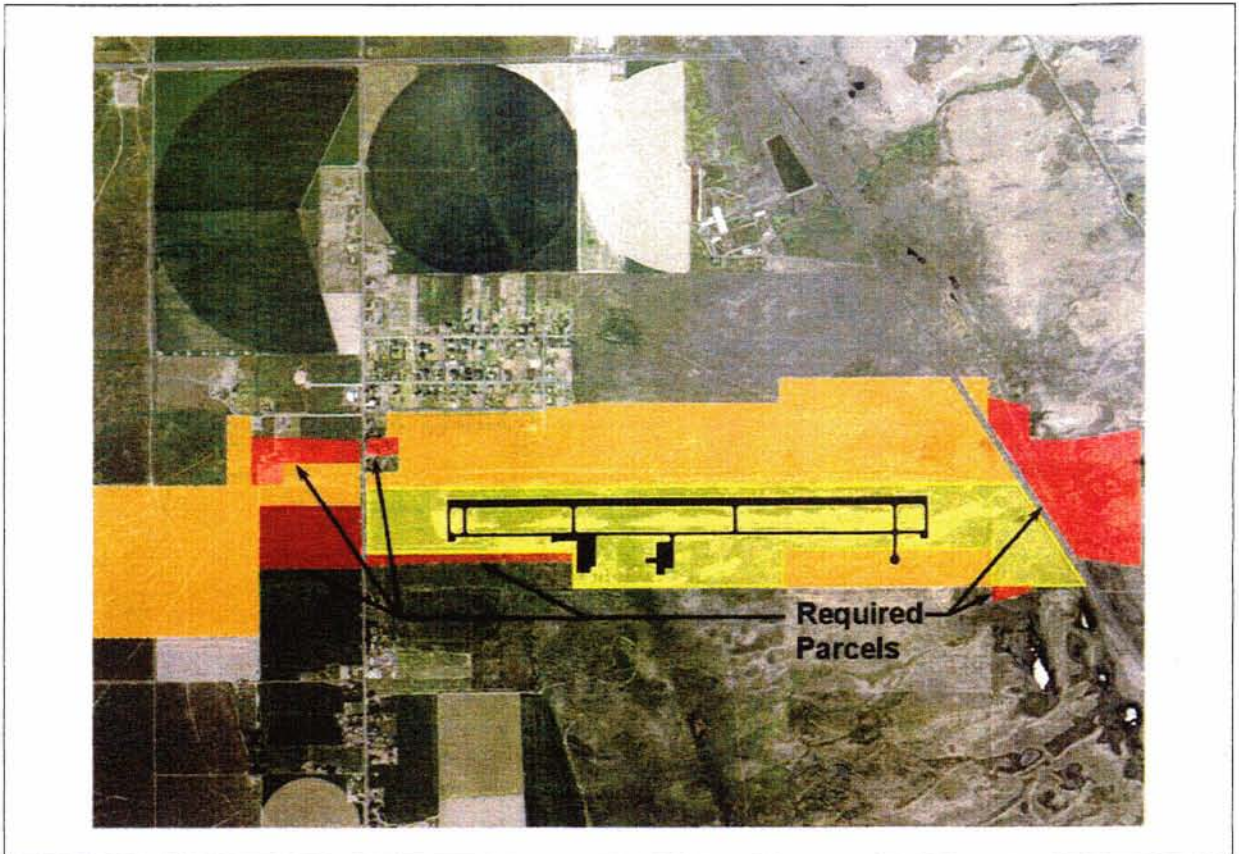
Project Justification:
The FAA installed a Category I Instrument Landing System (ILS) on Runway 17 at Tooele Valley Airport in 2008. The ILS system changes the dimensional standards for the runway protection zones and object free areas. The FAA requires the Airport to own or control the property within 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 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	\$ 5,239,000	n/a	\$ 5,239,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	800 MHz Trunking Radio System Improvements
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Project Description: This project installed new 800 MHz trunking radio equipment at the Airport that provides redundancy for the system. Work included the construction of a transmitter tower and installation of new radio switching and transmitting equipment.

Project Justification: The old 800 MHz radio system relied on transmitters located on Farnsworth Peak in the Oquirrh mountains and on Ensign Peak located near City Creek. There were certain locations on the Airport where dead spots in radio reception and transmission occurred. A new transmitter tower located on the Airport provides better radio coverage and redundancy in the event of failure of one of the other two transmitter sites. This transmitter site is shared by other departments of Salt Lake City Corporation and enhances 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
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PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

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

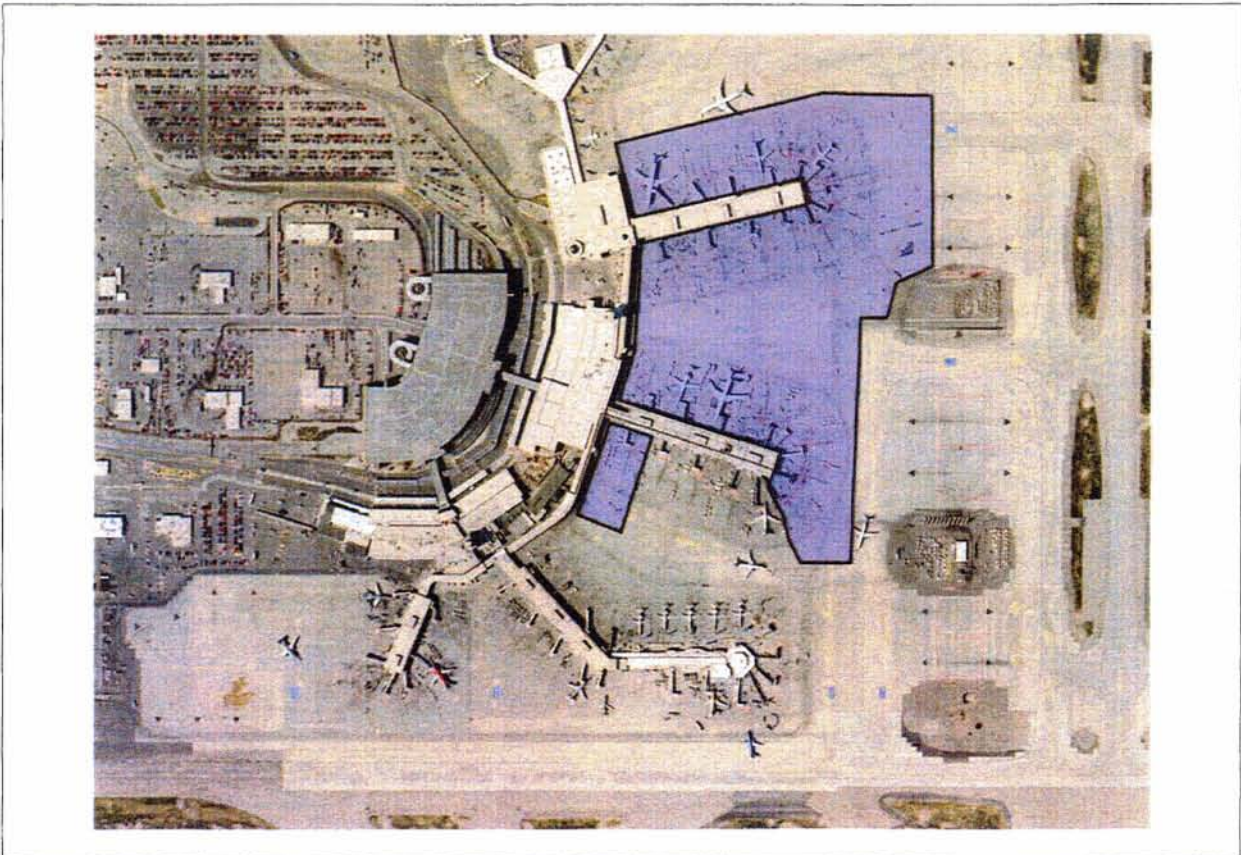
Project Justification: This apron is 22 to 37 years old and receives a high volume of aircraft use. The surface of the pavement is deteriorating rapidly. The Pavement Condition Index rating for this pavement ranges from 25 to 47 out of 100 and is considered to be in poor to fair condition. The pavement has been patched repeatedly and is now in need of resurfacing to fix many areas that have cracked and spalled creating foreign object debris 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
\$ 9,230,000	-	\$ 152,000	\$ 19,000	\$ 939,000	\$ 10,340,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Airfield Lighting Upgrade to 5 Step Regulators
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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 2009	August 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,959,000	\$ 295,000	\$ 62,000	\$ 11,000	\$ 300,000	\$ 3,627,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Land Acquisition – General
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Project Description:

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

Project Justification:

Salt Lake City currently does not own or control all property near its airports that 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 capacities.

Design Start Date	Construction Start Date	Project Completion Date
n/a	n/a	June 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	n/a	n/a	\$ 18,000,000

Operational Impacts	One-time: none	On-going: minimal
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Taxiway Q Centerline Lighting and Overlay
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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 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
\$ 1,614,000	\$ 68,000	\$ 44,000	\$ 4,000	\$ 237,000	\$ 1,967,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	End of Runway Deicing – Runway 34L
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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	March 2010	November 2011

Construction Cost	Design & Const. Administration	Testing	Expenses	Contingency	Total Budget
\$ 37,751,000	\$ 4,824,000	\$ 804,000	\$ 402,000	\$ 5,663,000	\$ 49,444,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	End of Runway Deicing – Taxiway L
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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	June 2009	November 2010

Construction Cost	Design & Const. Administration	Testing	Expenses	Construction Contingency	Total Budget
\$ 50,396,000	\$ 6,398,000	\$ 1,066,000	\$ 534,000	\$ 3,124,000	\$ 61,518,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

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

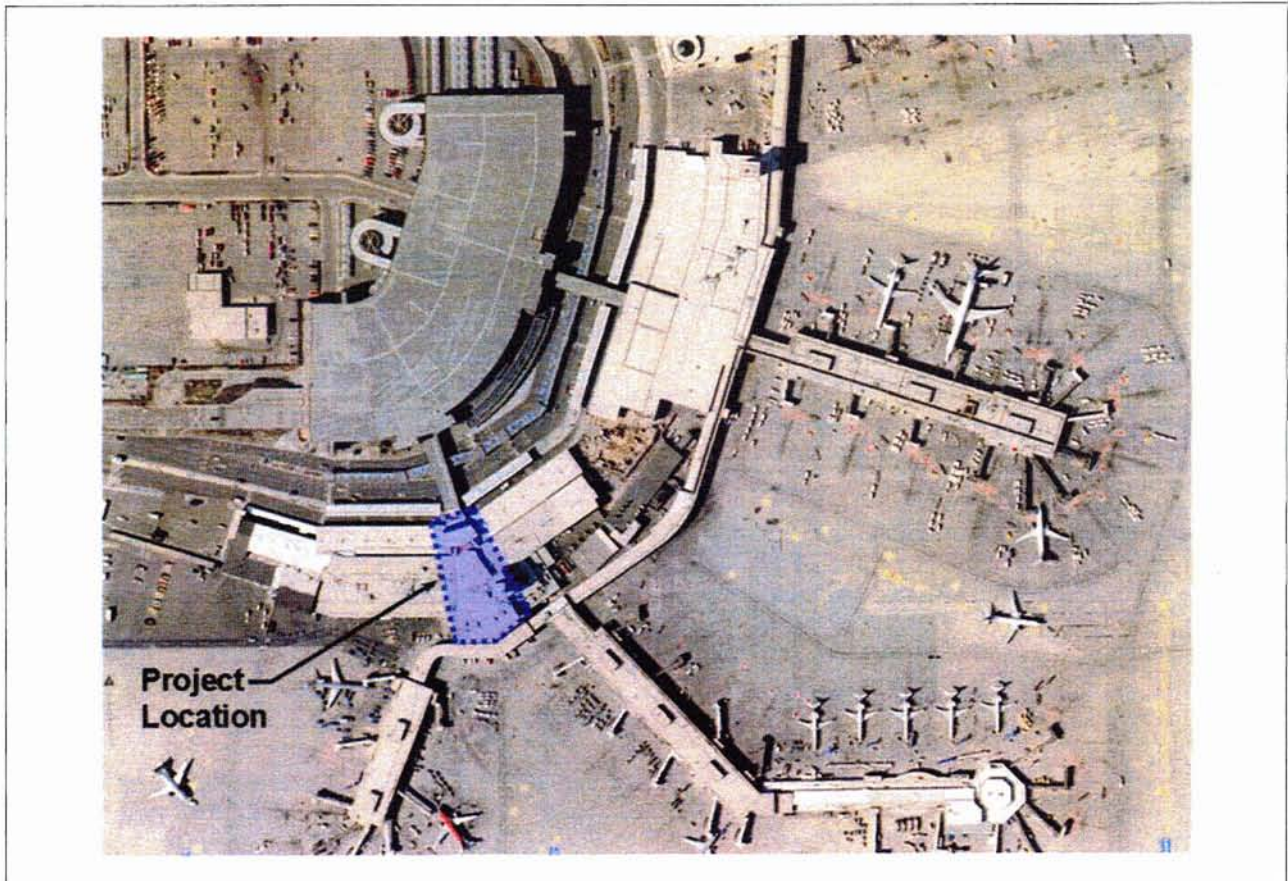
Project Justification: This project will replace an air handling unit that is 48 years old and that is becoming increasingly difficult to service and maintain. This unit serves all three levels in the center portion of Terminal 1. The new unit will be digitally controlled to allow for better control 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
November 2008	August 2009	February 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,250,000	\$ 144,000	\$ 20,000	\$ 5,000	\$ 188,000	\$ 1,607,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Elevators/Escalators Upgrade
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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.

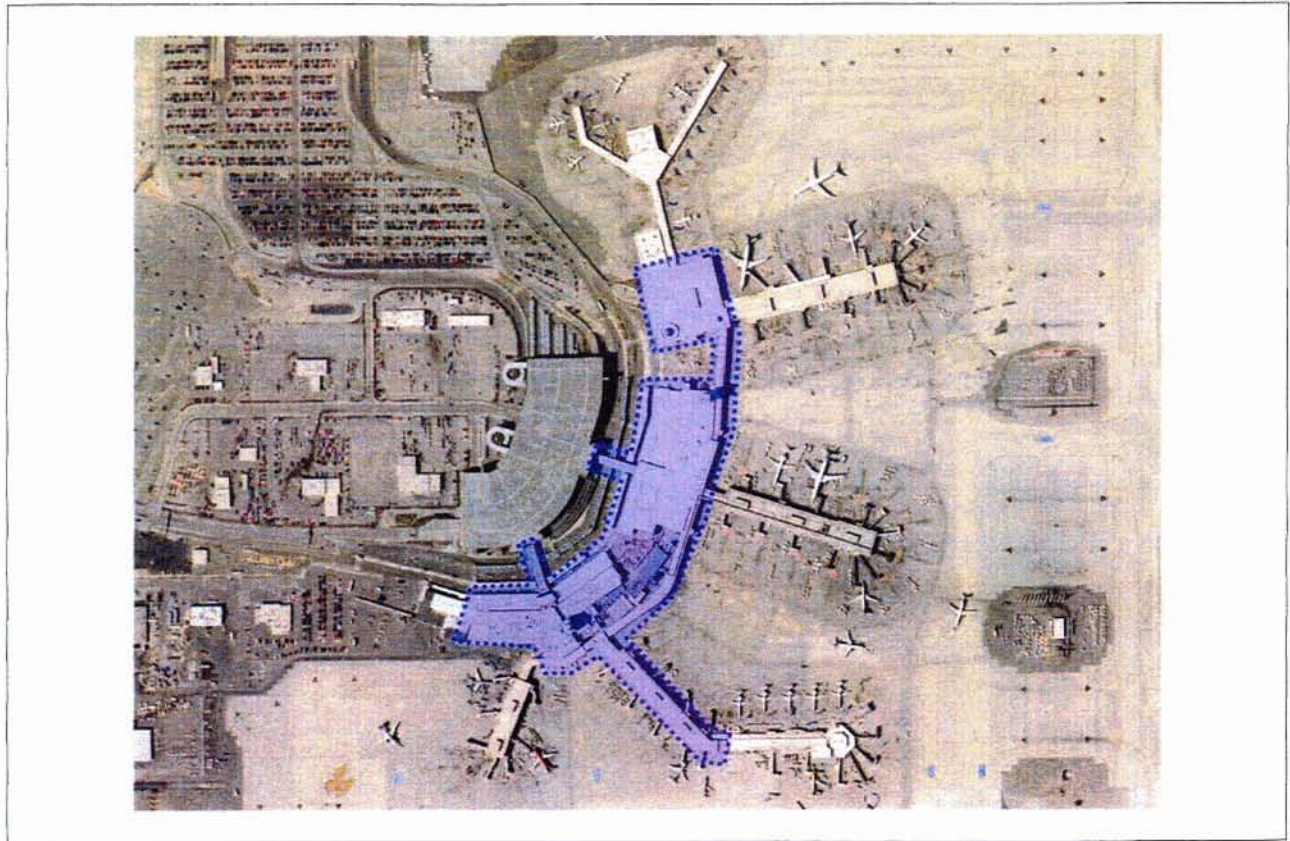
Project Justification: The escalators in TU1 were installed in 1980 and have reached the end of their useful service lives. The new escalators will be designed to meet modern codes and will have updated safety features and more energy efficient motors that will result in 40% energy savings over the existing 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
November 2008	April 2009	February 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$1,483,000	\$ 108,000	\$ 15,000	\$ 106,000	\$ 223,000	\$ 1,935,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 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. Funding is included for completing an environmental assessment to comply with NEPA requirements. This project also includes funding for the design services necessary for the design of relocated rental car service facilities and the new parking garage.

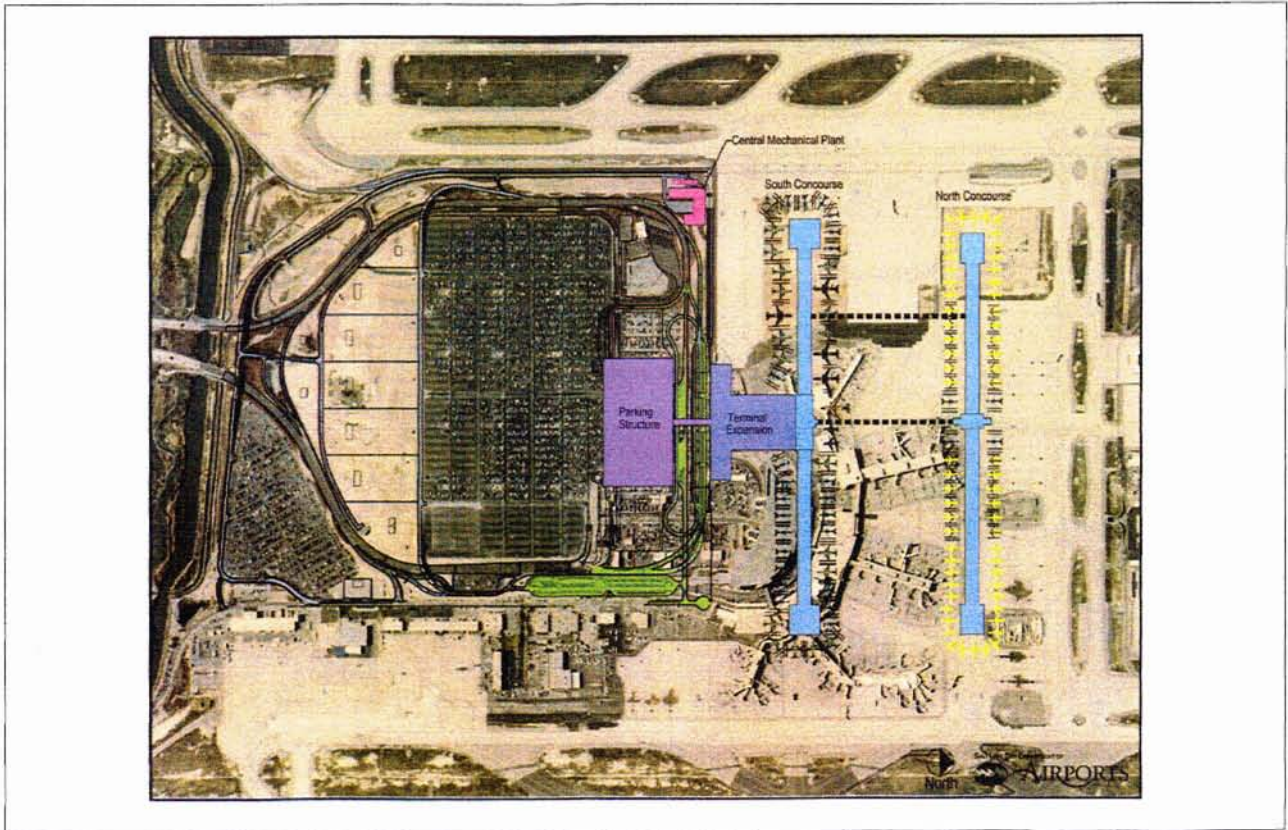
Project Justification: Airline operational need requires additional aircraft parking gates, hold rooms, support areas, and passenger service amenities to accommodate the increasing number of flights and passengers at Salt Lake City International Airport. Existing gates and hold rooms are being used at 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 2009	-	-

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
-	\$ 43,000,000	-	-	-	\$ 43,000,000

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

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Terminal Seating and Carpet Replacement
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Project Description: This project will replace public seating in the hold rooms of Concourse A and Concourse B. It will also include replacing the carpeting in the hold rooms of Concourse B and in Concourse C.

Project Justification: Historically, the airlines were responsible to provide and maintain hold room seating and carpeting. In 2008, the Airline Use Agreement was changed and the Airport will now be responsible to provide and maintain hold room seating and carpeting. This project is the first in a series of projects that will replace worn and damaged seating and carpeting throughout the terminals and concourses. The seating and carpeting in all hold rooms will be standardized as part of this replacement program.

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

Seating Replacement	Carpet Replacement	Testing	Expenses	Contingency	Total Budget
\$ 383,000	\$ 255,000	n/a	n/a	n/a	\$ 638,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Reconstruct Taxiway S at Runway Intersections
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Project Description: This project will reconstruct portions of Taxiway S at the intersections of Runway 16L and Runway 17. Work will include the removal of existing 14-inch thick portland cement concrete pavement, excavation and strengthening of the underlying subgrade, placement of new 16-inch thick portland cement concrete pavement, and installation of new centerline and edge lighting fixtures.

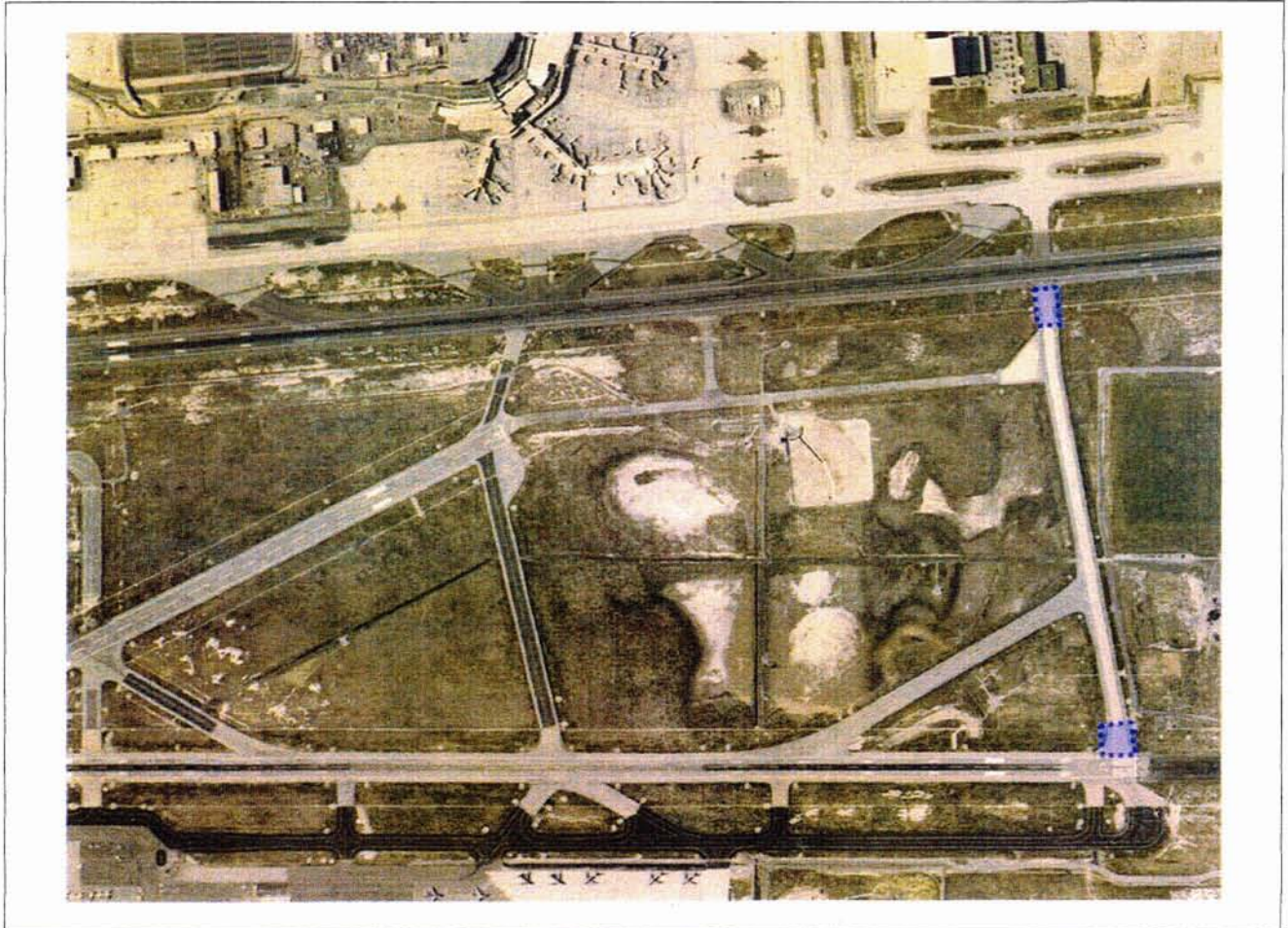
Project Justification: Taxiway S was constructed in 1982. It is a primary cross taxiway connecting Runway 16L-34R and Runway 17-35. The center section of this taxiway was reconstructed and strengthened in 1999. As SLC has evolved into a major hub airport, the pavement on Taxiway S has been subjected to heavier and more frequent aircraft loading than was contemplated when it was designed in the early 1980's. The pavement has reached the end of its useful life and is showing signs of distress including corner breaking and failing slabs. Its 2008 Pavement Condition Index is rated at 44 indicating the pavement is in fair to poor condition. This project will replace the distressed pavement from the edges of the intersecting runways to just beyond the runway hold-short lines.

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

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,113,000	\$ 60,000	\$ 56,000	\$ 4,000	\$ 212,000	\$ 2,445,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

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

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

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

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	CIP Committee Reserve/Airport Contingency
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Project Description: A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects, and operating and maintenance (O & M) requirements. 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 and O & M projects. These funds are established for unanticipated projects and for unforeseen conditions associated with project construction and contingency for immediate O & M requirements. These funds require approval by the Airport's Capital Improvement Committee and the Airport Executive Director for the contingency funding.

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	\$ 3,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Overlay T/W H Connecting Taxiways (H3-H9, H11, & H12)
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Project Description: This project will resurface the asphalt connecting taxiways from Taxiway H to the hold short line of Runway 16L-34R. The surface will be cold milled to a depth of 3-inches and repaved with bituminous surface course. Taxiway centerline lights and runway guard lights will be removed to allow for the cold milling and reinstalled to match the new surface elevations.

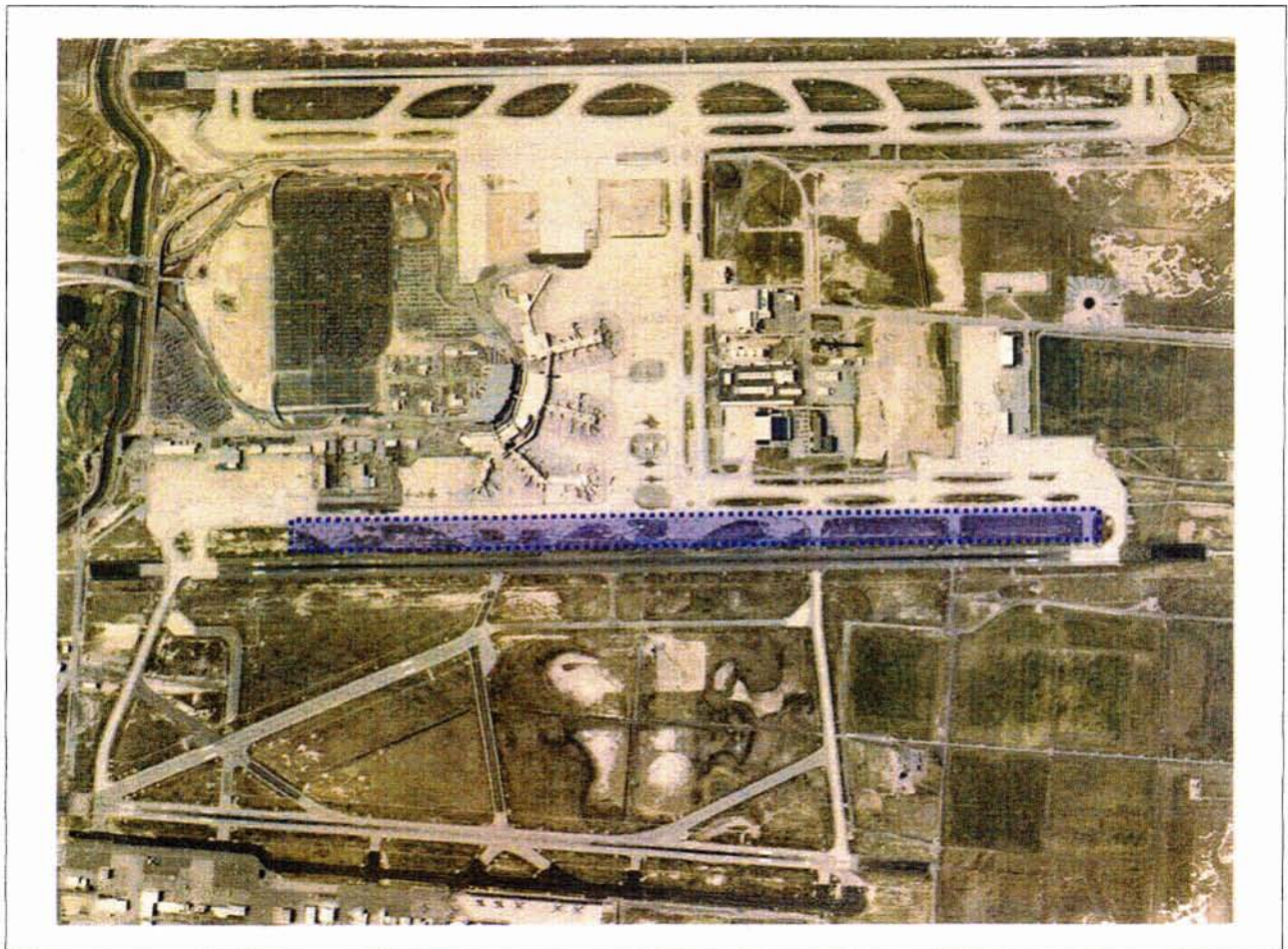
Project Justification: Visual inspection of the connecting taxiways (H3-H9, H11, & H12) surfaces shows areas of severe cracking, rutting and loose aggregate, creating a foreign object debris concern. The existing asphalt surfaces have been in place for 12 years, during which they have only received periodic maintenance to fill cracks and repair minor deficiencies. The resurfacing of the taxiway connectors will restore the pavement integrity and prolong the service life of the taxiways.

Design Start Date	Construction Start Date	Project Completion Date
December 2008	May 2010	September 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 3,242,000	\$ 120,000	\$ 64,000	\$ 4,000	\$ 165,000	\$ 3,595,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Fence Economy Parking Lot
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Project Description: Install 5' ornamental steel fencing along a portion of the west, south, and east sides of the economy parking lot.

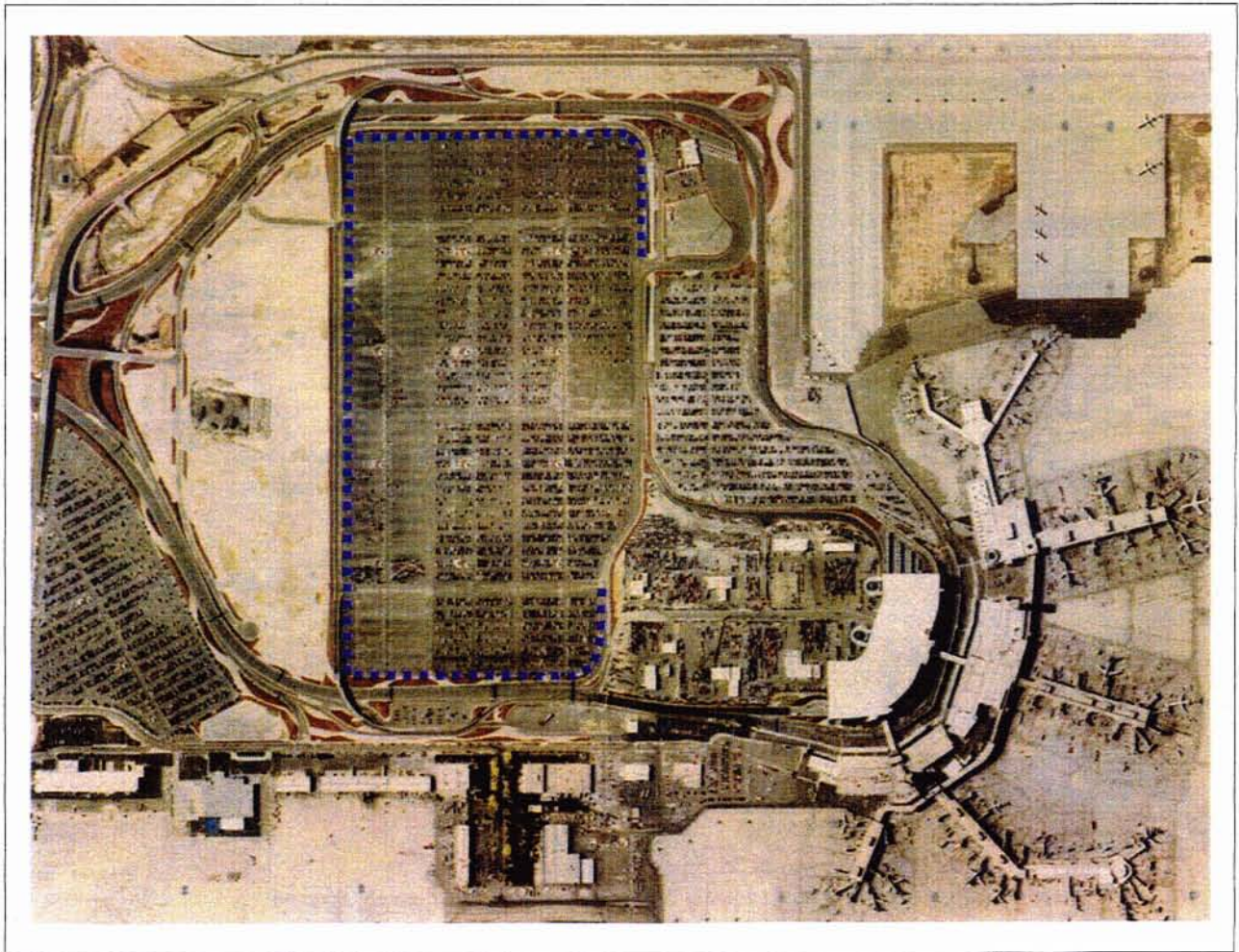
Project Justification: An increasing number of vehicles have been observed exiting from the economy parking lot by driving over the curb and through the landscaping to avoid paying for parking. Additionally, an increasing number of passengers are crossing the inbound terminal access road to walk to the terminals rather than waiting for the shuttle busses that serve the lot. The fencing will eliminate the lost revenue from those vehicles that are avoiding exiting through the toll plaza and will discourage passengers from crossing the inbound terminal access roads.

Design Start Date	Construction Start Date	Project Completion Date
January 2009	July 2009	September 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 226,000	-	\$ 2,000	\$ 2,000	\$ 11,000	\$ 241,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	IT Infrastructure/Backbone – Planning Study
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Project Description: Perform a detailed planning study to determine the recommended information technology (IT) infrastructure improvements that should be made throughout the Airport campus to provide for the interconnectivity of all airport wide communications systems.

Project Justification: The Airport's existing IT infrastructure backbone has evolved over time and consists of a variety of communication rooms, conduit, cable trays, cabling, and hardware. The backbone provides a path for voice, data, and video communications utilizing a number of different media, transmission techniques, and protocols. The planning study will identify problems and deficiencies in the existing backbone that should be corrected or upgraded to allow for improved efficiency and interconnectivity of IT systems.

Design Start Date	Construction Start Date	Project Completion Date
August 2009	n/a	April 2010

Construction Cost	Consultant	Testing	Expenses	Contingency	Total Budget
n/a	\$ 50,000	n/a	n/a	n/a	\$ 50,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Fire Protection System Improvements – Tank Farm (Design Study)
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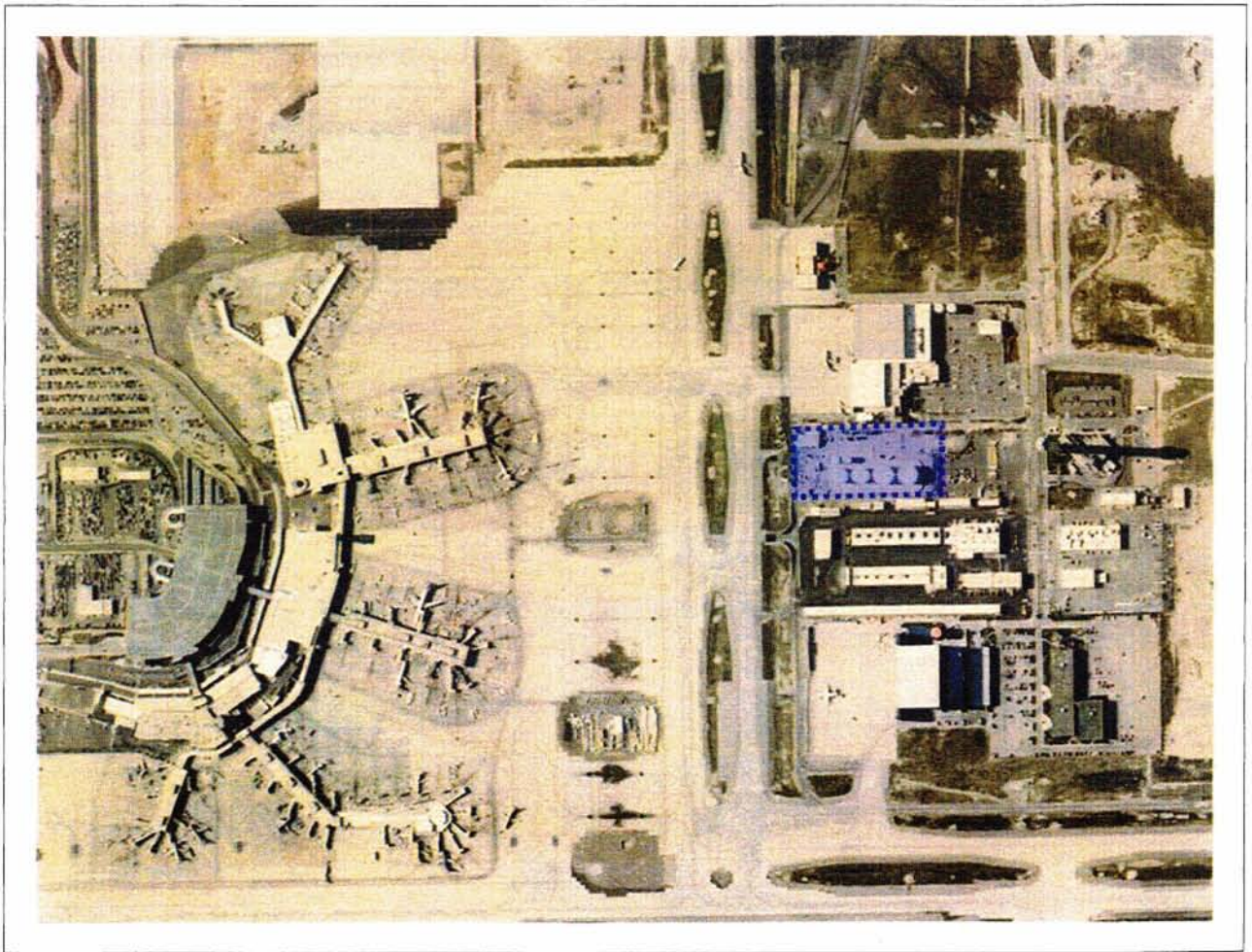
Project Description: Perform a detailed planning and design study to determine recommended fire protection system improvements for the fuel storage facility located in the Airport's North Support Area.

Project Justification: The fuel storage facility located in the Airport's North Support Area consists of six fuel storage tanks, piping, and pumping facilities that provides fuel for airline operations. This study will evaluate existing fire suppression systems and recommend upgrades and improvements as needed.

Design Start Date	Construction Start Date	Project Completion Date
August 2009	n/a	January 2010

Construction Cost	Consultant	Testing	Expenses	Contingency	Total Budget
n/a	\$ 100,000	n/a	n/a	n/a	\$ 100,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Concourse B – Additional Passenger Elevator
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Project Description: This project will add a second passenger elevator to serve the gate hold areas in the lower portion of Concourse B. The project will include construction of a new elevator hoistway, structural modifications, and utility relocations.

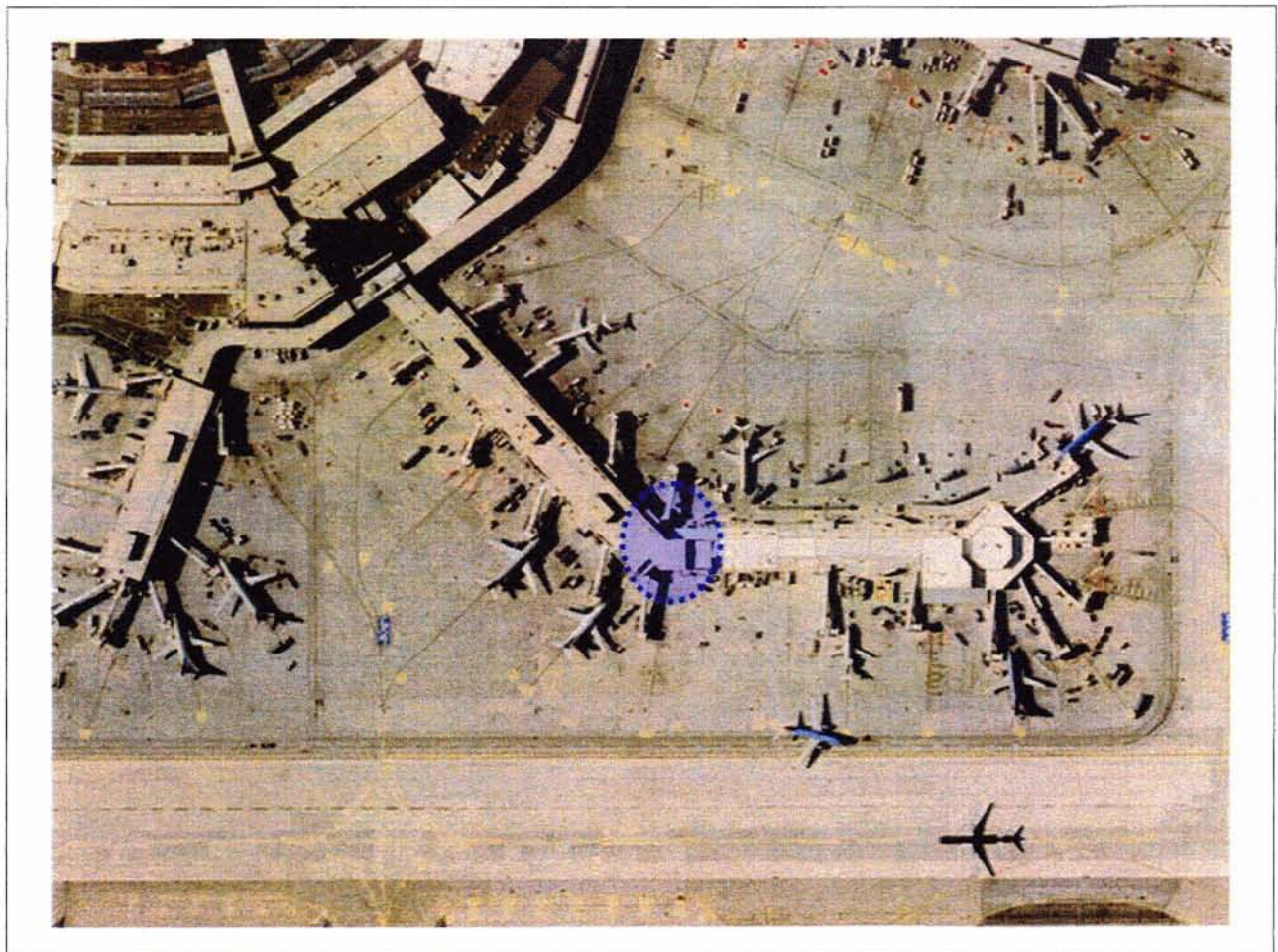
Project Justification: This project will double the elevator capacity serving the hold room area of lower Concourse B. The existing hydraulic elevator is undersized for the volume of passengers that it serves. It needs frequent maintenance requiring special handling of passengers when it is out of service. The new elevator will provide redundancy and improved customer service in Concourse B.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	February 2010	June 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 560,000	\$ 56,000	\$ 5,000	\$ 11,000	\$ 84,000	\$ 716,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Boiler Plant – Underground Fuel Tank Replacement
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Project Description: This project will replace the existing underground fuel oil tanks at the boiler plant with a new above ground storage tank system. The existing underground tanks will be emptied, filled with inert gas, and abandoned in place.

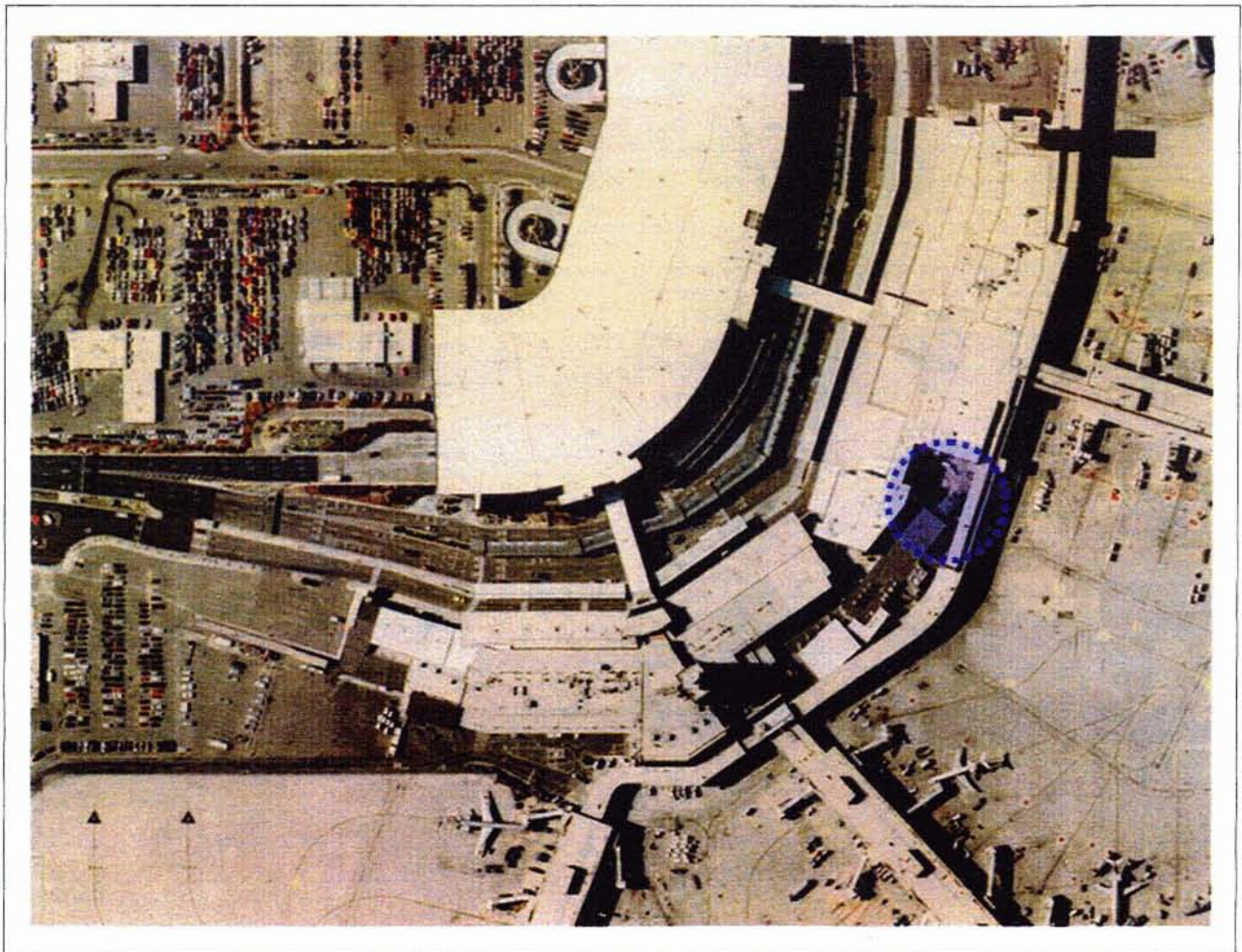
Project Justification: The existing fuel oil tanks provide a backup fuel source for the Airport's natural gas-fired boilers. The existing tanks are over 30 years old and are becoming increasingly more difficult to maintain. The new tanks will comply with 40 CFR Part 112.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	August 2009	September 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 155,000	\$ 15,000	\$ 2,000	\$ 2,000	\$ 15,000	\$ 189,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Airport Park Pavilion
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Project Description: This project will purchase and install a permanent pavilion at the grass area located just east of the air traffic control tower.

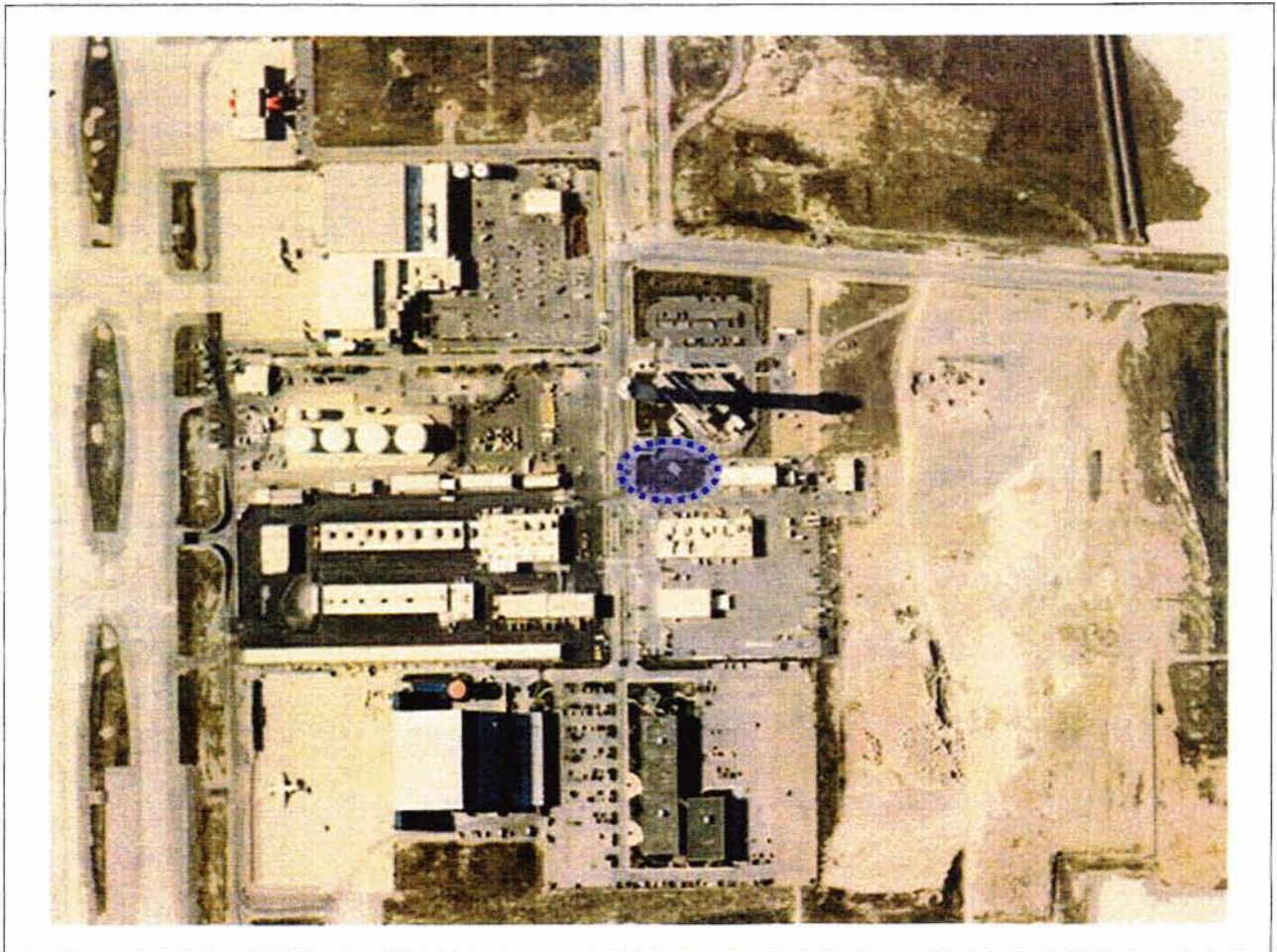
Project Justification: The grass area located just east of the air traffic control tower is used several times a year by the Airport for employee activities. On these occasions, the Airport has rented portable canopies. The pavilion will be a permanent improvement to this area that will provide shade for these activities and will provide an area that can be used by employees in the North Support Area during lunch periods.

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

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	n/a	n/a	\$ 50,000	n/a	\$ 50,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Airport Office Building - Design
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Project Description: Perform a detailed planning and design study to determine the space needs, location, and scope for a Department of Airports office building. Following this study, prepare construction documents for bidding.

Project Justification: The Department of Airports requires more office and support space in close proximity to the terminal for its staff. Over time, Airport space in the terminal area has been supplanted by other users' needs including the airlines, concessionaires, and TSA. Consequently, Airport staff has been relocated to various remote locations throughout the airport campus. Many of the relocated functions such as security badging and IT technical support have outgrown their current office spaces. A new office building will allow the Airport to consolidate its staff closer to the terminal area. This study will identify an office building location that will serve both the existing and future terminal complex. This office building will also allow the Airport to reduce the office space requirement in the new terminal.

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

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
n/a	\$ 750,000	n/a	n/a	n/a	\$ 750,000

Operational Impacts	One-time: none	On-going: none
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title: Restrooms Remodel – Joint Cargo Bldg. & Concourse E

Project Description: This project will remodel existing restroom facilities in the Joint Cargo Building and Concourse E. Work will include demolition, installing new plumbing fixtures, tile, and automated low flow water valves.

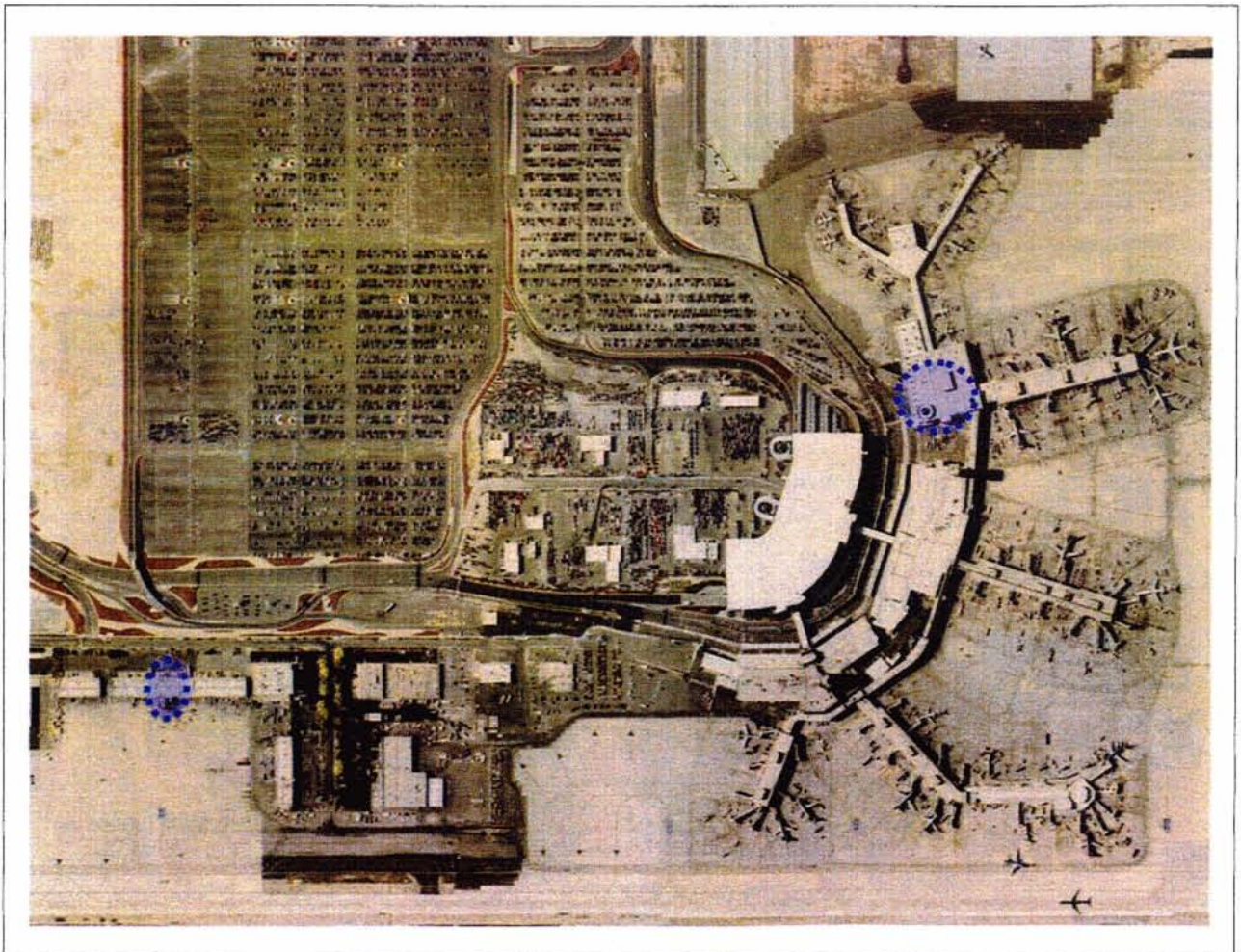
Project Justification: The restrooms in the Joint Cargo Building were built in 1975. These restrooms have reached the end of their useful life and need to be renovated. The restrooms in Concourse E were built in 1996 and are heavily used. Renovating these restrooms will improve customer service and reduce maintenance costs.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	September 2009	October 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 345,000	\$ 34,000	\$ 2,000	\$ 4,000	\$ 35,000	\$ 420,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Hot Water in the Concourse Restrooms
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Project Description: This project will make plumbing system improvements on the concourses to provide an improved flow of hot water in the restrooms. Work will include installation of piping, valving, recirculation pumps, and surge tanks.

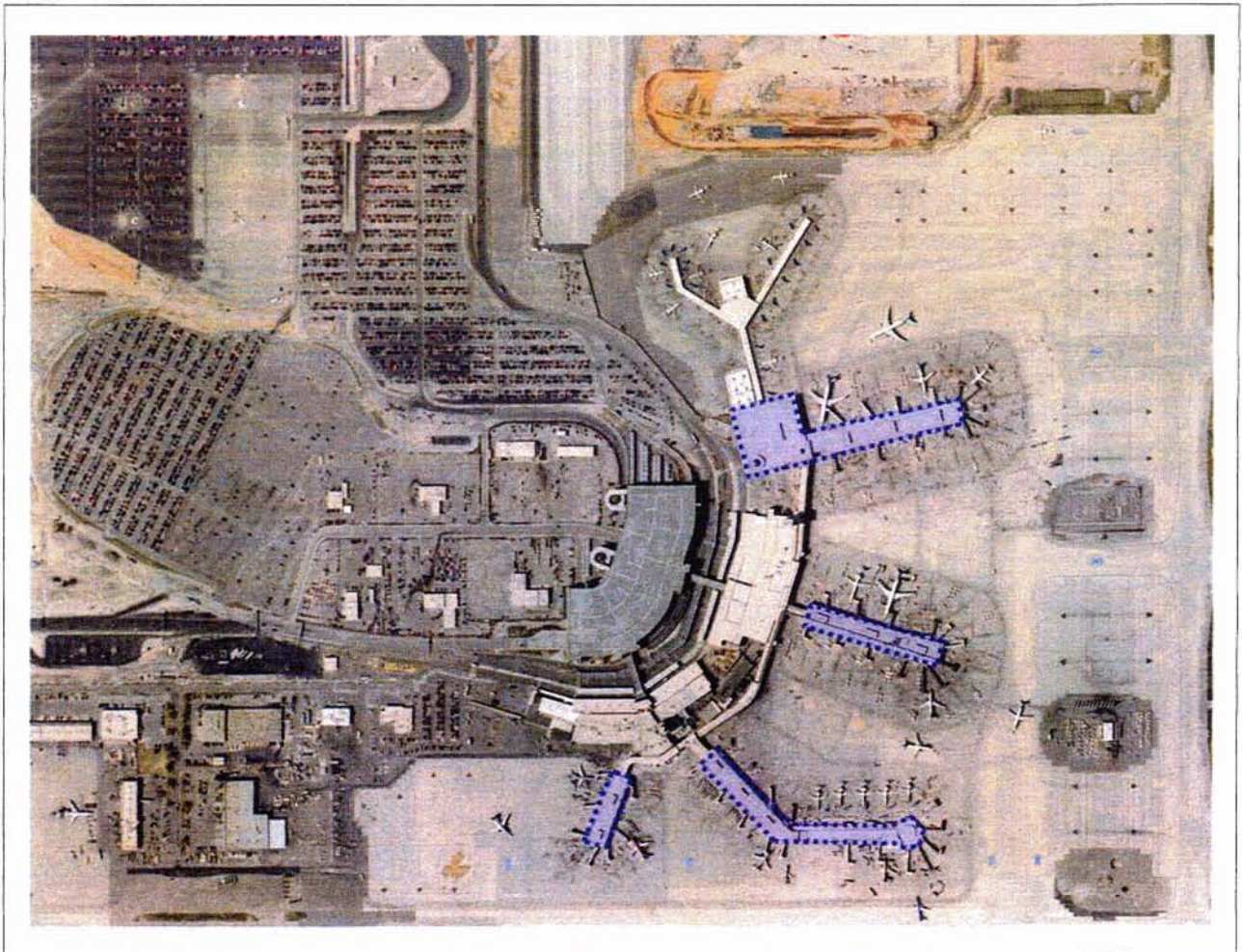
Project Justification: Hot water for the lavatories in the restrooms is provided from the hot water supply piping that is distributed throughout the concourses from the boiler plant. This project will create reservoirs of hot water near the restrooms by reconfiguring how the hot water is fed from the hot water supply lines.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	September 2009	October 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 365,000	\$ 37,000	\$ 2,000	\$ 2,000	\$ 37,000	\$ 443,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	ESCO Energy-saving Projects
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Project Description: This project will make energy-saving improvements to various maintenance buildings in the North Support Area. Work will include installing new energy efficient lighting fixtures, motion detectors, and other devices to save electrical energy in the buildings.

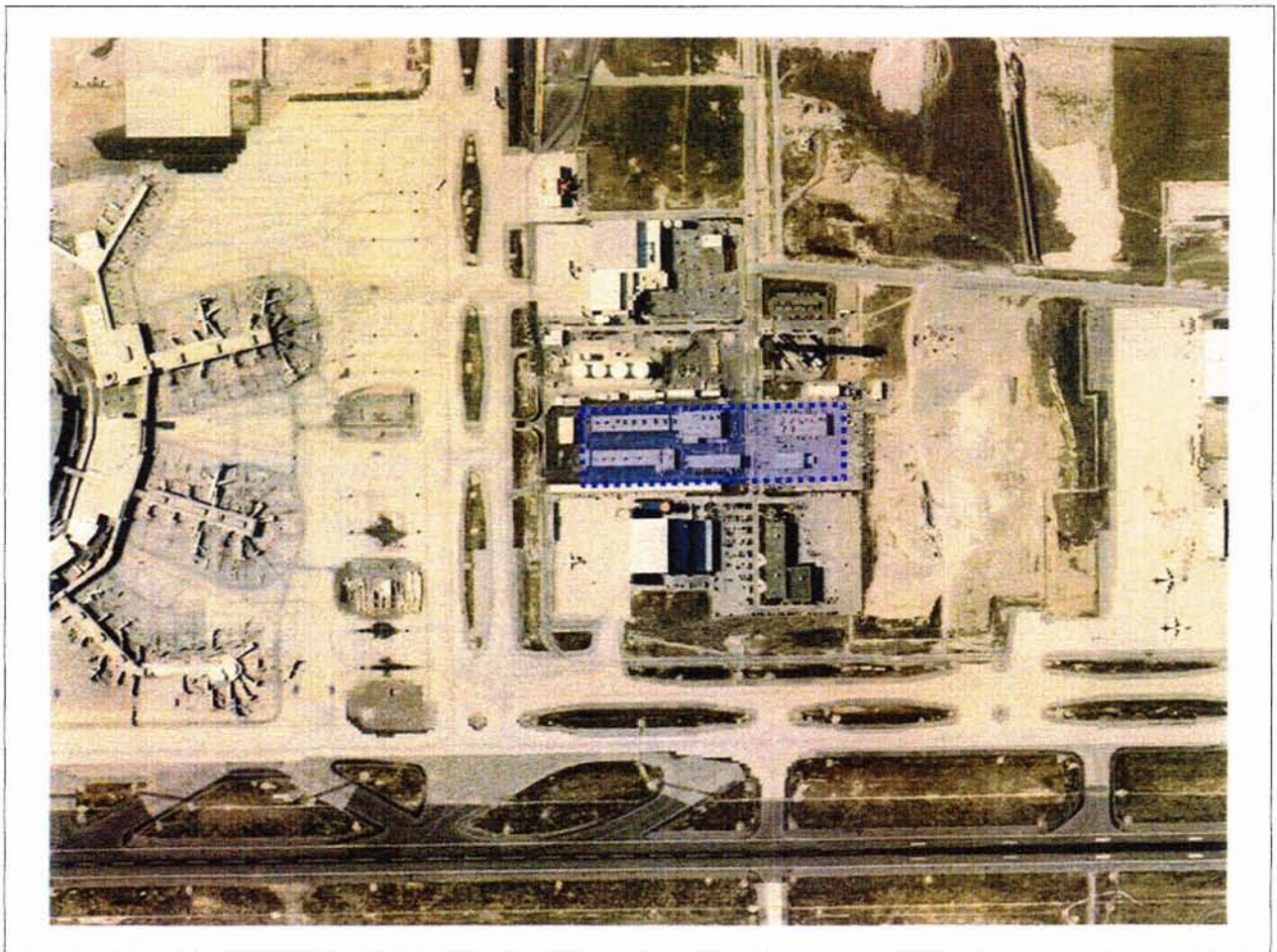
Project Justification: Salt Lake City Corporation contracted with an independent Energy Service Company (ESCO) consultant to evaluate energy saving opportunities in its facilities. The consultant has identified a number of cost effective electrical improvements that can be made to the maintenance buildings that will save energy and result in a short payback period to recoup the cost of the improvements through energy savings.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	February 2010	June 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 150,000	\$ 15,000	\$ 2,000	\$ 2,000	\$ 15,000	\$ 184,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Asphalt Overlay Program – Phase 5
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Project Description: This project is the fifth 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 2008 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
January 2009	July 2009	September 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 675,000	-	\$ 15,000	\$ 3,000	\$ 57,000	\$ 750,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	North Cargo Apron
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Project Description: This project will expand the development of the North Cargo area by providing apron to support future cargo buildings. Work will include site preparation, utilities, and portland cement concrete paving for a common use aircraft parking apron.

Project Justification: Cargo facilities in the South Support area of the airport campus are constrained and will need to be relocated to the North Cargo area to allow for construction of deicing facilities at the end of Runway 34R. This apron expansion is the first in a series of projects necessary to relocate the affected facilities from the South Support area to the North Cargo area.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	April 2010	October 2010

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 6,000,000	\$ 75,000	\$ 100,000	\$ 4,000	\$ 488,000	\$ 6,667,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Concrete Pads for Snow Brooms
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Project Description: This project will construct a paved concrete containment area for the storage of snow brooms used for snow removal on the airfield. The work will include concrete paving, drainage pipe, and installation of an oil/water separator.

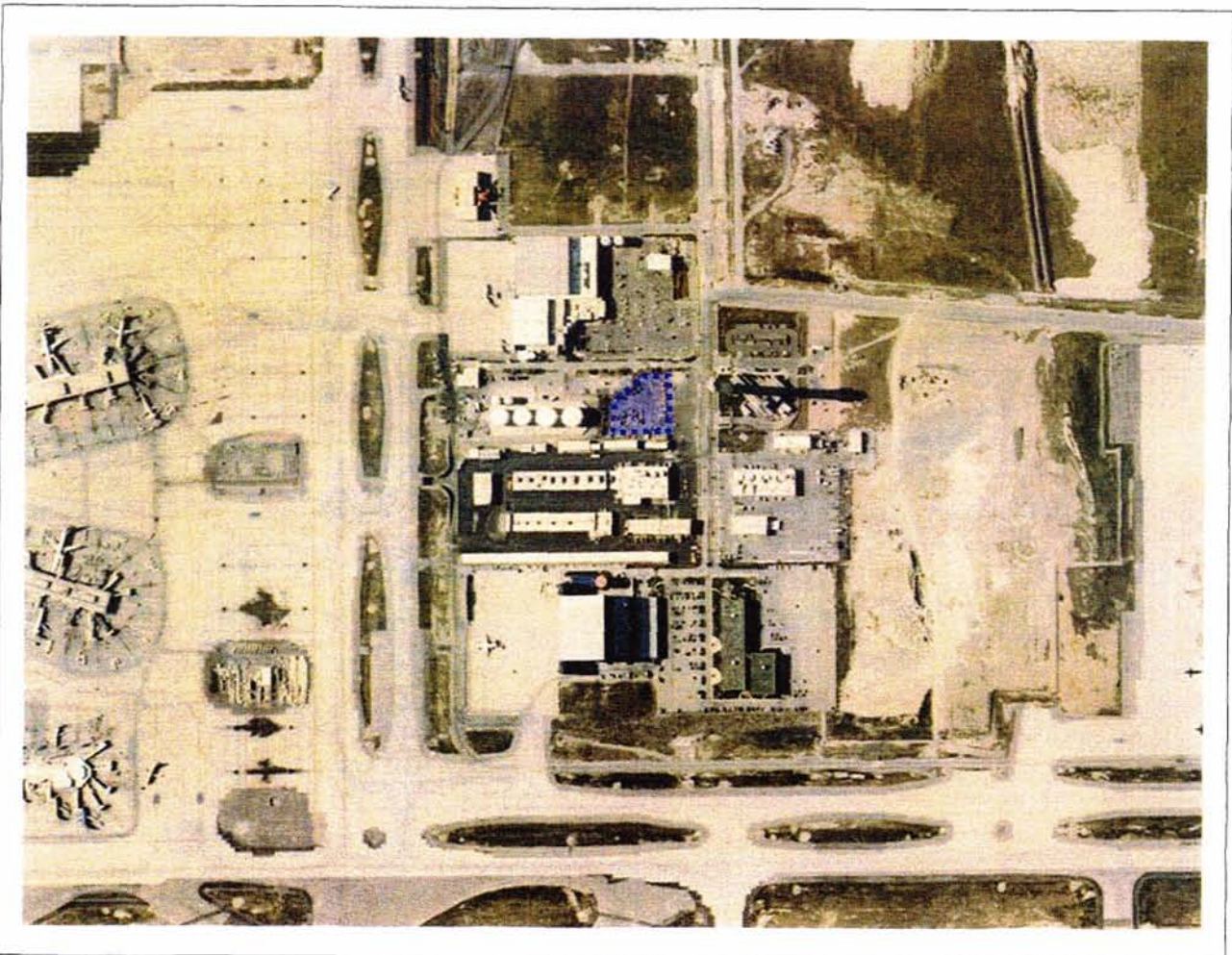
Project Justification: EPA regulations require that equipment with fuel tank capacities greater than 54 gallons be stored in containment areas to prevent contamination from fuel spills or leaks. This project will pave the area where snow brooms are stored to comply with the regulation.

Design Start Date	Construction Start Date	Project Completion Date
July 2009	September 2009	October 2009

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 220,000	\$ 22,000	\$ 3,000	\$ 2,000	\$ 33,000	\$ 280,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Terminal 1 Air Handler Replacement (T11 & T13)
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Project Description: This project will replace air handling units T11 and T13 located in the basement of 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.

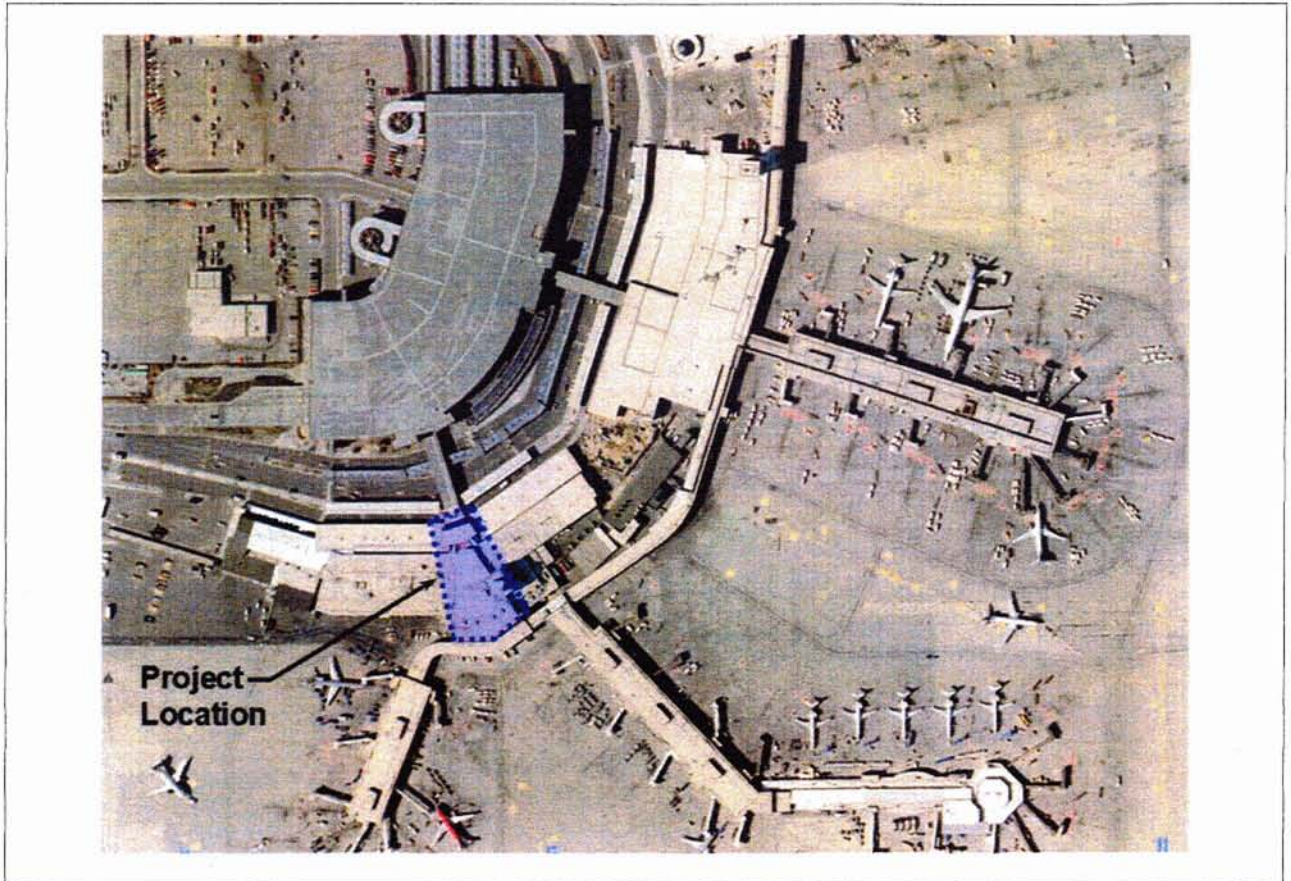
Project Justification: This project will replace air handling units that are 48 years old and that are becoming increasingly difficult to service and maintain. These units serve the offices in the basement of Terminal 1. The new units will be digitally controlled to allow for better control of the temperatures 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 unit.

Design Start Date	Construction Start Date	Project Completion Date
November 2009	June 2010	February 2011

Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 1,750,000	\$ 175,000	\$ 60,000	\$ 4,000	\$ 263,000	\$ 2,252,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2009/2010 BUDGET**

Project Title:	Terminal 1 Air Handler Replacement (T1A,T1B,T1C, & T1D)
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Project Description: This project will replace air handling units T1A, T1B, T1C, and T1D 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.

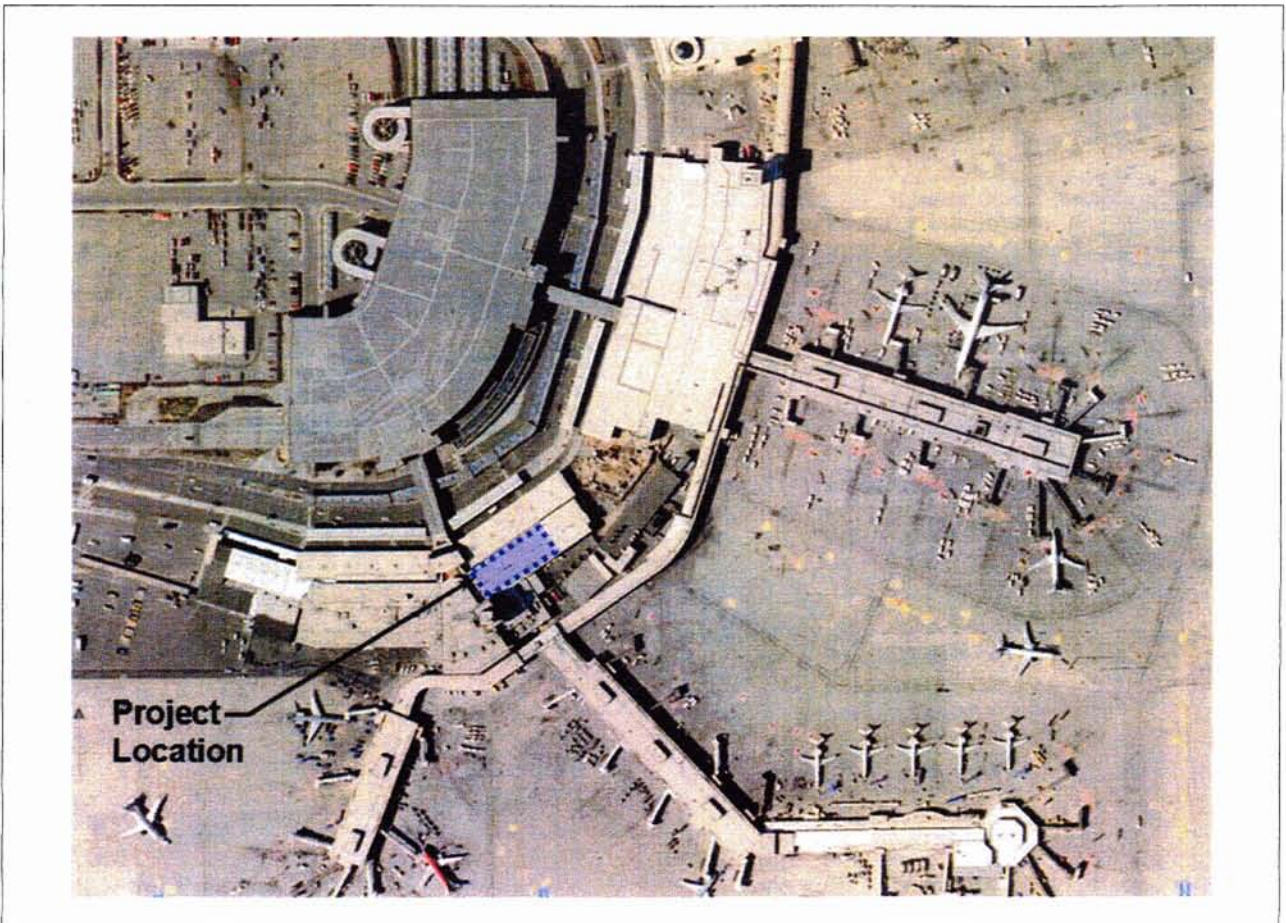
Project Justification: This project will replace air handling units that are 48 years old and that are becoming increasingly difficult to service and maintain. These units serve the baggage claim areas and all office areas north of the screening checkpoint in Terminal 1. The new units will be digitally 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
July 2009	November 2009	May 2010

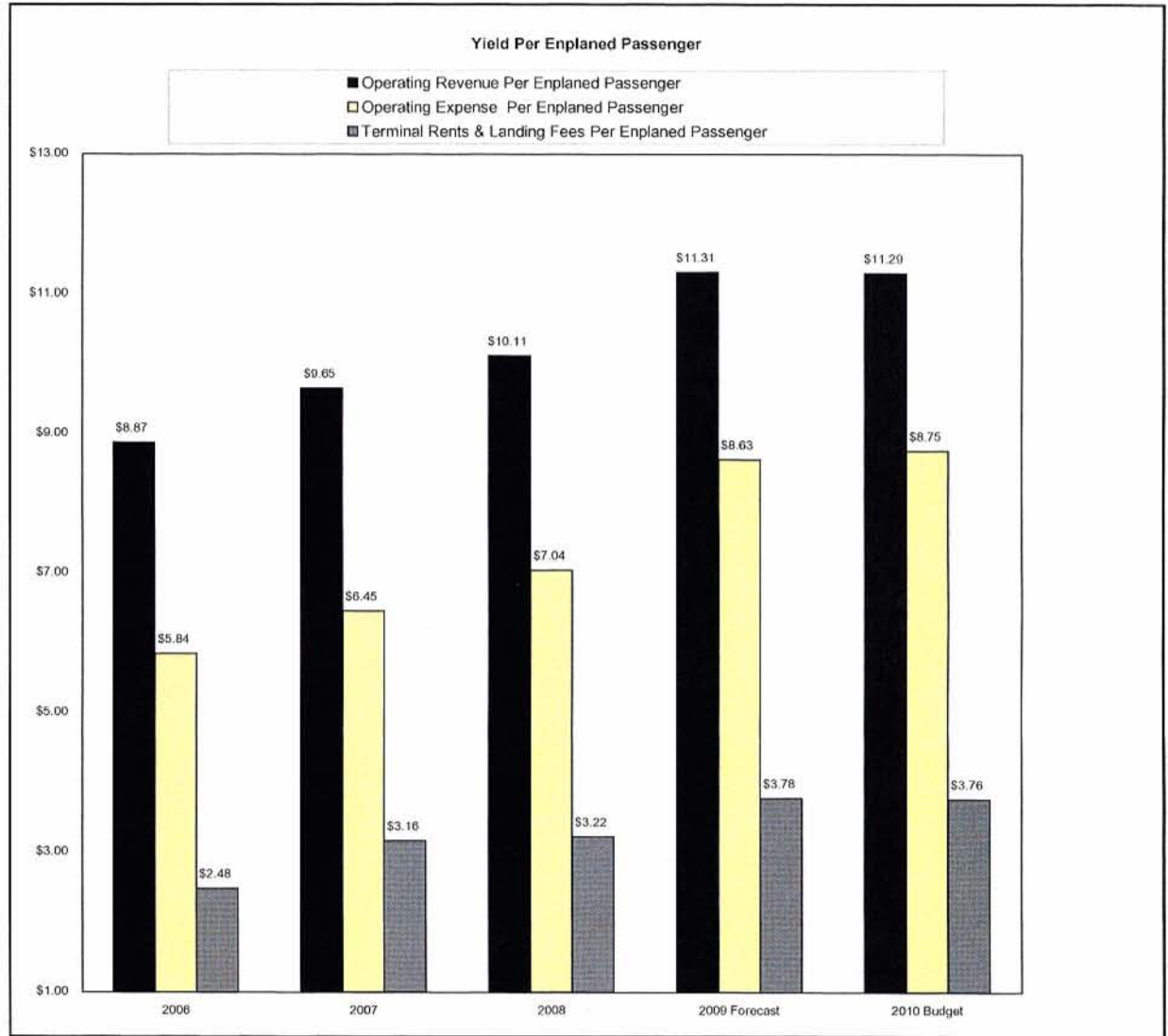
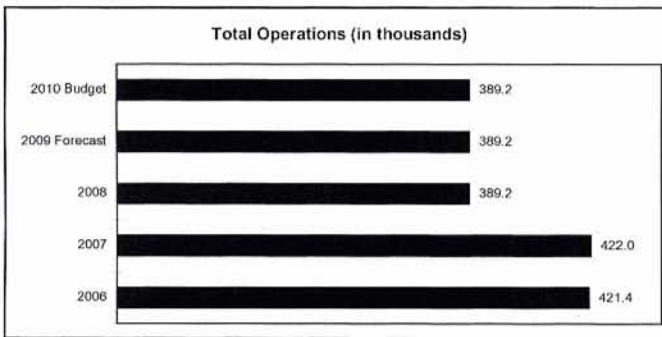
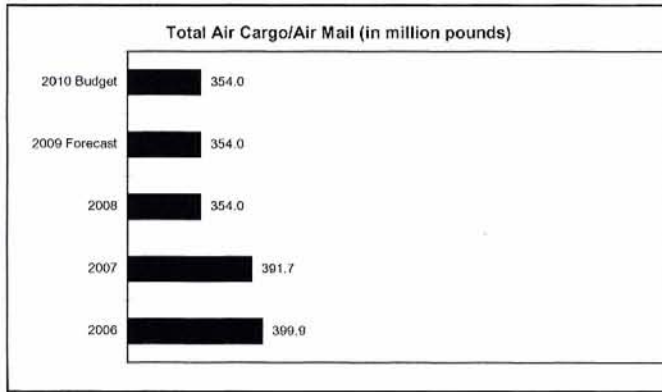
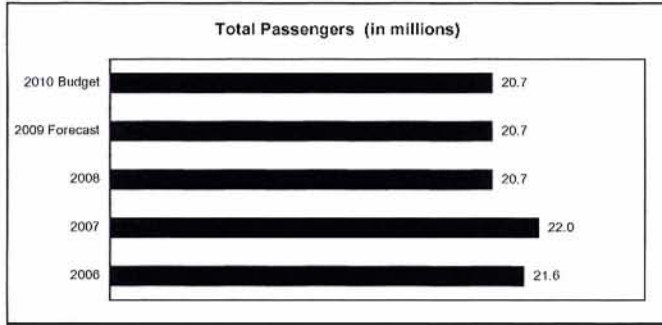
Construction Cost	Outside Design	Testing	Expenses	Contingency	Total Budget
\$ 2,200,000	\$ 220,000	\$ 61,000	\$ 3,000	\$ 330,000	\$ 2,814,000

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

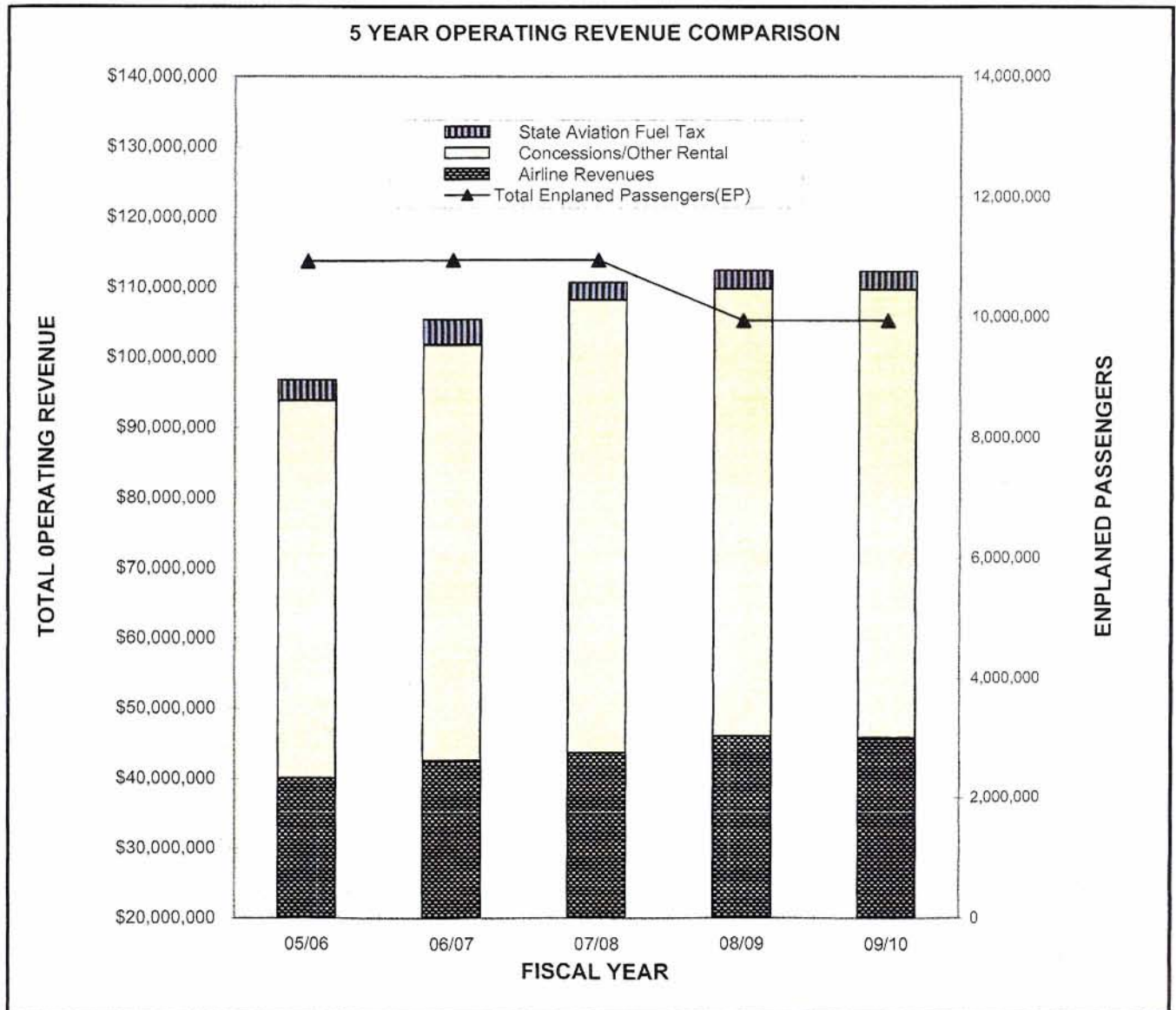


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FISCAL YEARS**



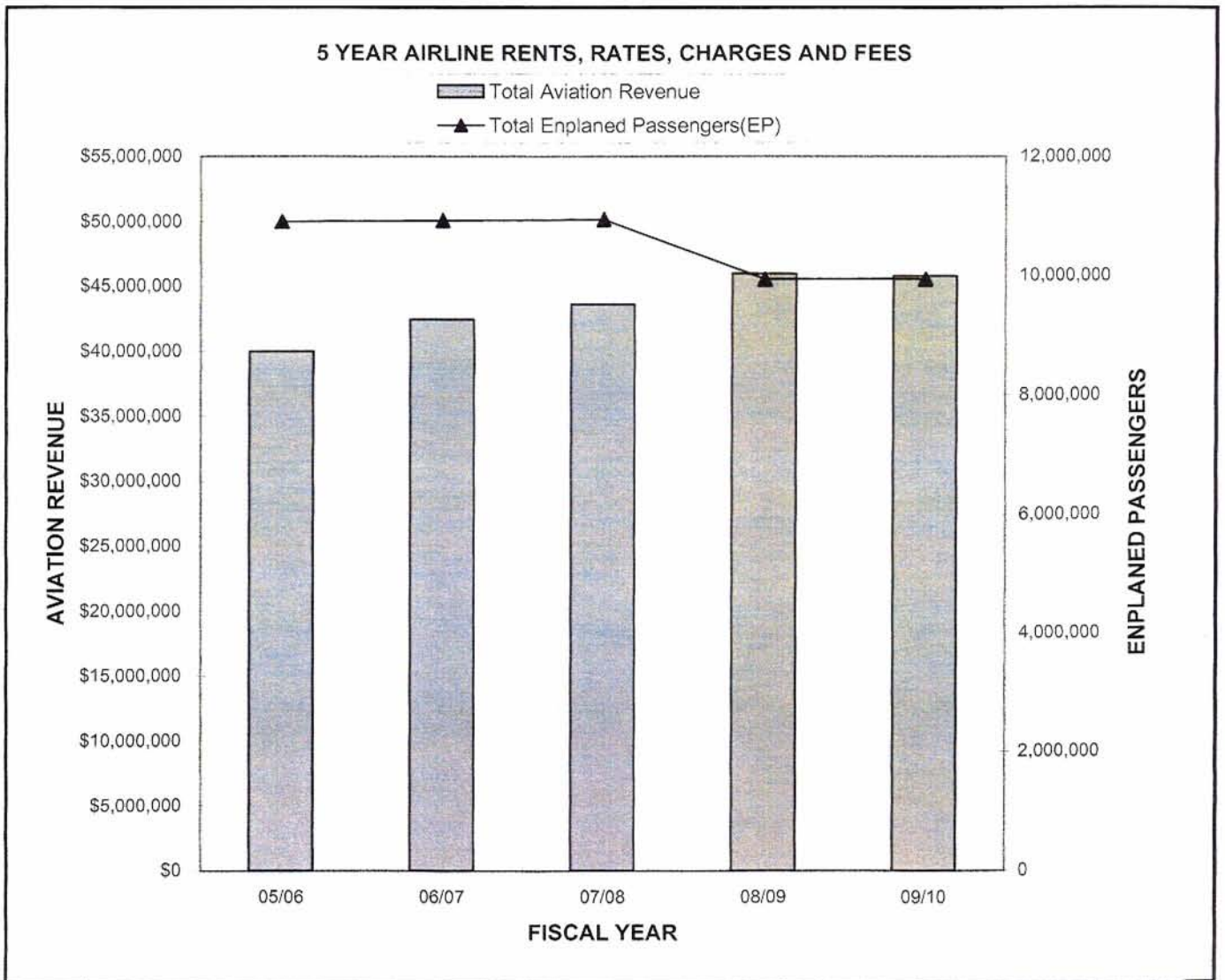
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual 05/06	Actual 06/07	Actual 07/08	Forecast 08/09	Budget 09/10
Operating Revenue:					
Airline Revenues	\$39,992,638	\$42,466,000	\$43,632,646	\$45,984,100	\$45,790,700
Concessions/Other Rental	53,859,095	59,328,749	64,572,454	63,813,900	63,866,600
State Aviation Fuel Tax	<u>2,931,366</u>	<u>3,633,599</u>	<u>2,520,800</u>	<u>2,608,800</u>	<u>2,608,800</u>
Total Operating Revenue	\$96,783,099	\$105,428,348	\$110,725,900	\$112,406,800	\$112,266,100
Total Enplaned Passengers(EP)	10,928,135	10,950,858	10,950,858	9,940,775	9,940,775
Operating Revenue / (EP)	\$8.86	\$9.63	\$10.11	\$11.31	\$11.29



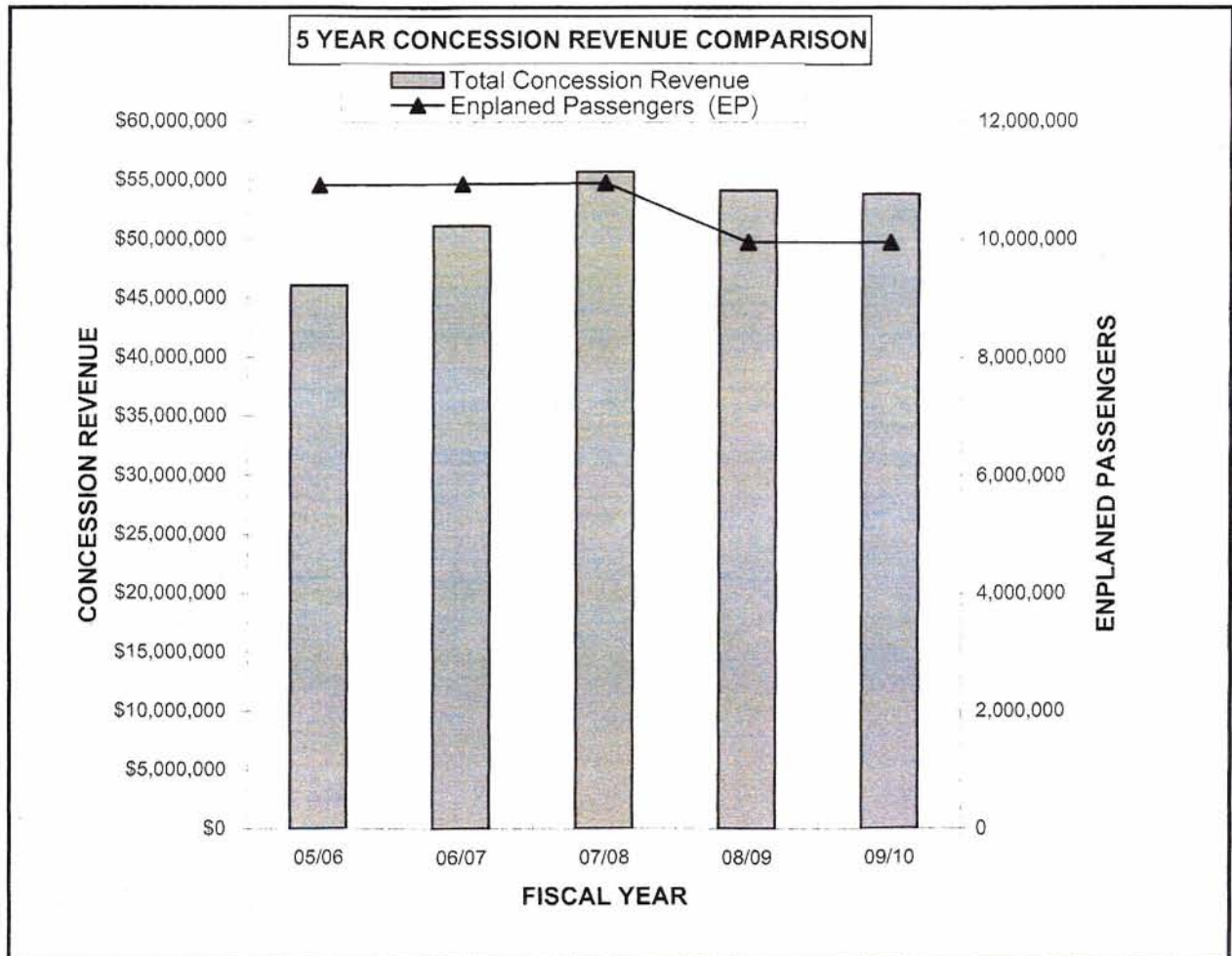
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES & FEES COMPARISON
FISCAL YEARS**

	Actual 05/06	Actual 06/07	Actual 07/08	Forecast 08/09	Budget 09/10
Aviation Revenue:					
Terminal Space	\$ 22,256,993	\$ 23,482,248	\$ 23,645,500	\$ 23,913,600	\$ 23,728,300
Landing Fees	11,214,300	12,352,400	12,888,500	14,873,900	14,946,000
Support Buildings	4,769,045	4,878,852	4,984,000	5,027,200	5,042,500
Fuel Farm	766,300	766,300	772,700	773,900	625,400
Passngr Loading Bridge/400 Hz	728,800	717,400	1,062,300	1,078,700	1,106,500
Passenger Paging Fees	257,200	268,800	279,600	316,800	342,000
Total Aviation Revenue	\$ 39,992,638	\$ 42,466,000	\$ 43,632,600	\$ 45,984,100	\$ 45,790,700
Total Enplaned Passengers(EP)	10,909,219	10,928,135	10,950,858	9,940,775	9,940,775
Aviation Revenue / (EP)	\$3.67	\$3.89	\$3.98	\$4.63	\$4.61



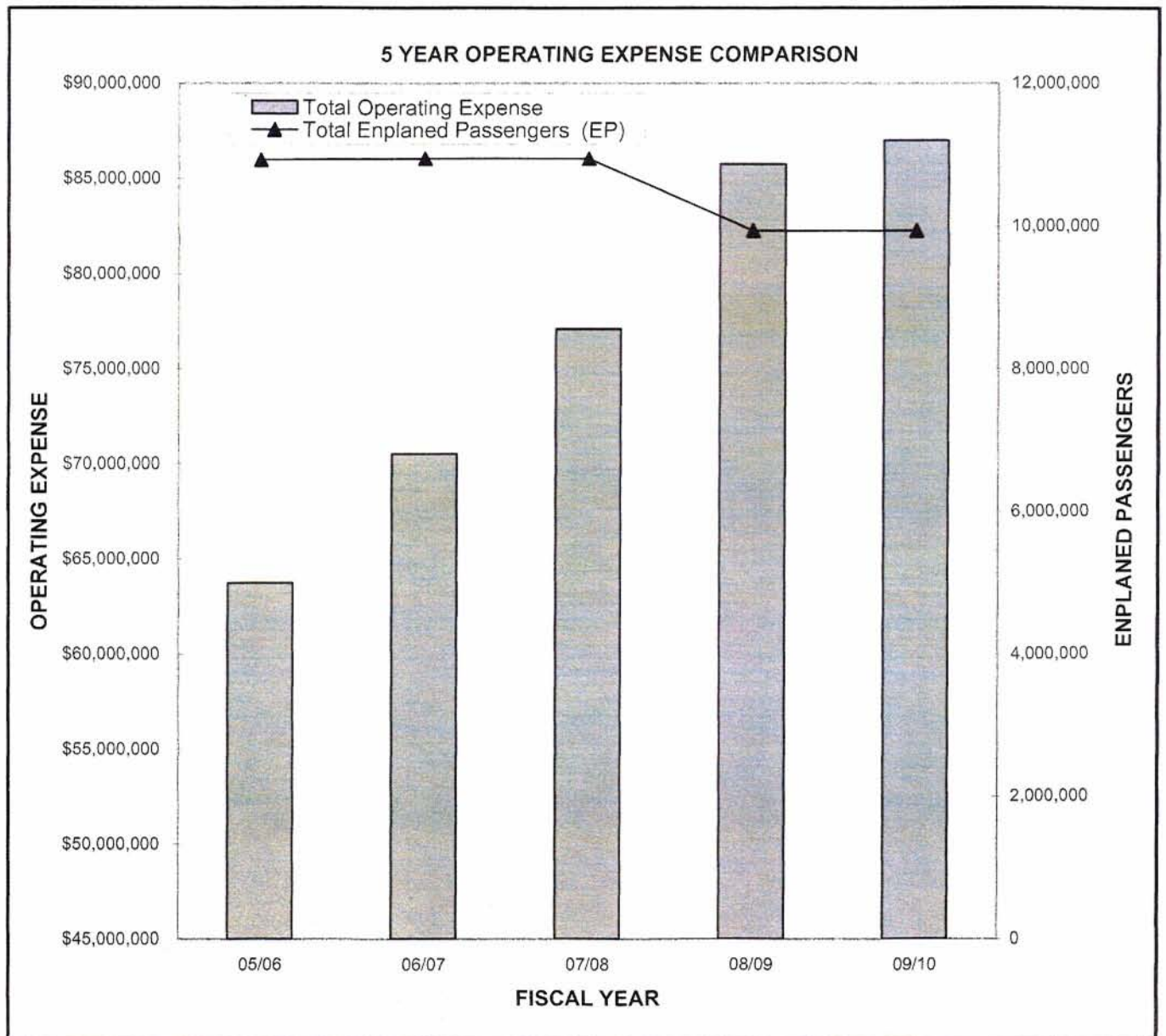
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION REVENUE COMPARISON
FISCAL YEARS**

	Actual 05/06	Actual 06/07	Actual 07/08	Forecast 08/09	Budget 09/10
Concessions:					
Flight Kitchen	\$822,200	\$802,400	\$858,100	\$888,500	\$901,300
Food Service	3,800,300	6,045,700	7,133,200	6,305,600	6,190,800
Vending	537,000	612,800	656,200	742,900	747,600
Public Telephones	157,500	137,400	81,300	80,700	80,700
News & Gifts	3,606,800	4,728,600	4,766,100	4,095,700	4,080,700
Car Rental Agencies	14,550,100	15,350,000	16,313,700	14,453,200	14,439,900
Auto Parking	20,195,600	22,409,800	24,816,700	26,448,600	26,448,600
Advertising	<u>2,402,500</u>	<u>1,054,800</u>	<u>1,070,000</u>	<u>1,070,000</u>	<u>920,000</u>
Total Concession Revenue	\$46,072,000	\$51,141,500	\$55,695,300	\$54,085,200	\$53,809,600
Enplaned Passengers (EP)	10,909,219	10,928,135	10,950,858	9,940,775	9,940,775
Concession Revenue / EP	\$4.22	\$4.68	\$5.09	\$5.44	\$5.41



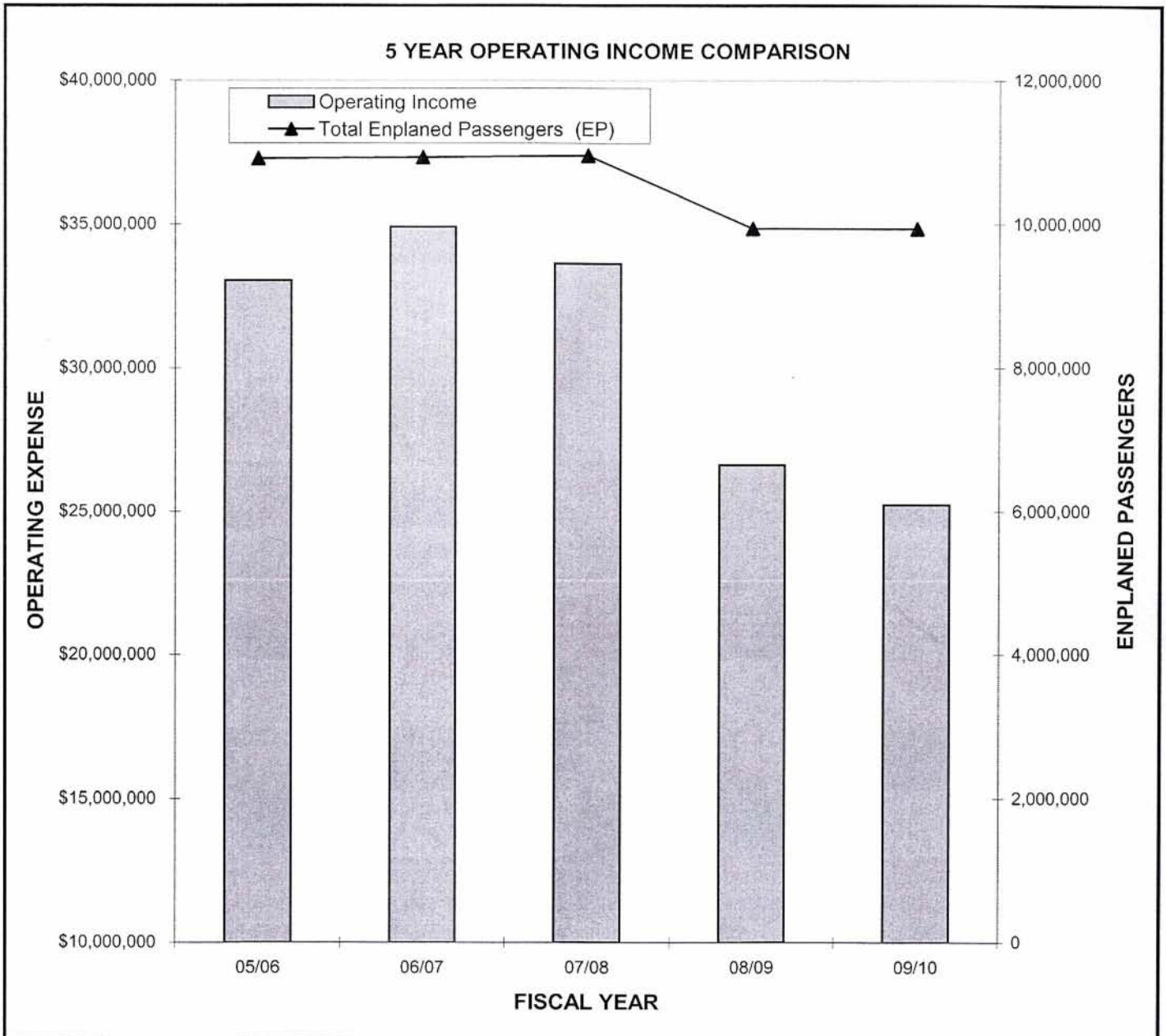
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FISCAL YEARS**

	Actual 05/06	Actual 06/07	Actual 07/08	Forecast 08/09	Budget 09/10
Total Operating Expense	\$63,740,269	\$70,521,150	\$77,101,877	\$85,770,600	\$87,029,700
Total Enplaned Passengers (EP)	10,928,135	10,950,858	10,950,858	9,940,775	9,940,775
Operating Expense / (EP)	\$5.83	\$6.44	\$7.04	\$8.63	\$8.75



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

	Actual 05/06	Actual 06/07	Actual 07/08	Forecast 08/09	Budget 09/10
Operating Income	\$33,042,830	\$34,907,198	\$33,623,580	\$26,636,200	\$25,236,400
Total Enplaned Passengers (EP)	10,909,219	10,928,135	10,950,858	9,940,775	9,940,775
Operating Income / (EP)	\$3.03	\$3.19	\$3.07	\$2.68	\$2.54



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2009/2010 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