
SALT LAKE CITY COUNCIL STAFF REPORT

Date: April 21, 2009

Subject: Proposed Budget – Salt Lake City Department of Airports 2010-2011

Affected Council Districts: All

Staff Report By: Russell Weeks

Administrative Dept. and Contact Person: Department of Airports, Finance Director Jay C. Bingham, Manager for Financial Analysis Joseph Moratalla

This memorandum pertains to the Department of Airports budget request for Fiscal Year 2010-2011. The request has been reviewed by representatives of the airlines that use the department's facilities, the Airport Board Finance Subcommittee, and the Airport Board. The Board at its March 17 meeting forwarded the budget with a positive recommendation.

It should be noted that the Department of Airports transmittal includes two items: the department's *Budget Request for Fiscal Year 2010-2011*, and a document titled *Budget Briefing Fiscal Year 2010-2011 Budget*.

KEY ELEMENTS:

- The proposed budget is about a 3 percent decrease from the current fiscal year's amended budget.
- According to the department, a major budgetary goal "was to keep airline rate and charges flat" with the current fiscal year in part "to address the economic recovery environment."¹ The goal is the same the department had last year when the budget reflected a 7 percent decrease in revenues and expenditures.
- The proposed budget again addresses maintaining existing terminals and runways at Salt Lake City International Airport while making improvements to airplane taxiways and aprons and planning for the eventual construction of new terminals and parking facilities.
- The proposed budget reflects terms of use agreements with commercial airlines that use Salt Lake City International Airport. (It should be noted that the department also operates the South Valley Regional Airport in West Jordan and the Tooele Valley Airport.)
- It also should be noted that the department paid off long-term debt incurred chiefly at the International Airport in Fiscal Year 2007-2008. Since then, it has incurred no new long-term debt. In addition, the department a few years ago purchased passenger boarding bridges and turned them into a revenue source.

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 THE ADMINISTRATION:

- The proposed budget includes an “assumed giving back the 1.5 percent salary reductions (in the current fiscal year), plus a .5 percent increases in salaries for all employees.” However, department administrators note that the department in the past usually has followed salary and benefit adjustments contained in the final budget adopted by the City Council.

POLICY CONSIDERATIONS:

The Department of Airports is an enterprise fund, and, as that, is not funded by the general fund.

REVIEW OF PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

Revenue Sources

Major Category	Amended Budget FY 2009-2010	Requested Budget FY 2010-2011	Difference	Percent Change
Operating Revenues Passenger Facility Charges	\$ 112,266,100	\$ 121,322,500	\$ 9,056,400	8%
Grants/Reimbursements	19,586,600	46,244,900	26,658,300	136%
Interest Income	96,953,200	47,705,000	(49,248,200)	-51%
Airport Improvement Fund	5,500,000	4,500,000	(1,000,000)	-18%
TOTAL	\$ 274,398,500	\$ 266,326,600	\$ (8,071,900)	-3%

It should be noted that the figures above and on Page 3 of this report are taken from the budget request summary on Page iv of the *Budget Request for Fiscal Year 2010-2011*.

Despite a projected flat budget, operating revenues are expected to increase by about 8 percent in Fiscal Year 2010-2011. Perhaps the most notable item in the figures is the fluctuation of projected income from passenger facility charges and grants and reimbursements. The fluctuations reflect an increase in capital programs planned to be funded with passenger facility charges and fewer capital projects funded with grants and reimbursements from airport tenants, according to the department. The projected increase in the amount for the Airport Improvement Fund reflects the use of the department’s surplus available for short- or long-term capital improvements, and the establishment of reserves.

One of the two largest revenue sources in the operating revenues category is revenue from airlines. Net revenue from airline companies is projected to decline by \$638,400 to \$40,109,800.² However, negotiated agreements between the airlines and Salt Lake City include a “passenger incentive rebate” totaling \$10,272,000 that will be paid to airlines. The agreements will go into effect July 1, 2010, and will last for three years. The proposed budget includes the rebate as a line item that is added to the net revenue for a total of \$50,381,800.³ The rebate is a \$1 per passenger payment to the airlines. The airlines will receive the payments monthly. The rebate is the main reason for the projected increase in operating revenue, according to the department.⁴

The rebate is designed in large part to keep costs per enplaned passengers low for airlines that use the International Airport. The cost per enplaned passenger is projected to decline from \$3.76 per passenger to \$3.56 per passenger in Fiscal Year 2010-2011.⁵ Airport Director Maureen Riley told the Airport Board at its March meeting that costs per enplaned passenger at the Denver International Airport and the SeaTac Airport in Washington are roughly about \$11 and \$9 respectively.

Concessions make up the second-largest source of operating revenue. Concession revenue is projected to decline by \$810,900 to \$52,998,700.⁶ Revenue from parking is expected to decline by about \$1.4 million to \$25,046,400 – a 5 percent decrease. The proposed budget includes the elimination of the free half-hour in the covered parking garage to prevent further erosion in that category. The projected loss is partially offset by projected increases in revenue from car rental companies, up \$541,000, and food and beverage concessions, up \$322,400. Other projected concession revenues indicate a mixed bag of declines and increases. As the budget message indicates, “With the economy in recession, passengers’ spending patterns in airports have also changed. The forecast reflects these changes in Airport concession revenues for food, beverage and retail items. Car rental activities and parking reflect significant declines as business and leisure travelers have also changed their spending habits.”⁷

Expenditures

Major Category	Amended Budget FY 2009-2010	Requested Budget FY 2010-2011	Difference	Percent Change
Operating Expenses	\$ 87,055,800	\$ 86,730,300	\$ (325,500)	0%
Passenger Incentive Rebate	0	10,272,000	10,272,000	
Capital Equipment	7,302,700	4,440,200	(2,862,500)	-39%
Capital Improvements Renewal/Replacement Fund	180,040,000	145,429,000	(34,611,000)	-19%
Increase O&M Reserves	0	5,000,000	5,000,000	
	0	14,455,100	14,455,100	
TOTAL	\$ 274,398,500	\$ 266,326,600	\$ (8,071,900)	-3%

The table indicates three new expenses that were not in the requested budget for the current fiscal year. All three are part of the agreements between the City and airlines using the International Airport. Besides the passenger incentive rebate, the agreements call for a “renewal and replacement fund” and a “two-month operating and maintenance reserve.”⁸

The requested budget includes \$44,731,300 in salaries and benefits for the Department of Airports 597.8 full-time equivalent employees. The figure is \$573,500 less than the amended budget. Salaries and benefits make up about 52 percent of operating expenses in the requested budget. As indicated earlier in this report, the requested budget assumes a 2 percent salary adjustment for employees. The budget also assumes an 11 percent increase in medical insurance rates, and a small increase in retirement rates.⁹ The department is not funding 11.5 full-time equivalent positions in the requested budget. The positions currently are vacant and represent a savings of about \$1 million.¹⁰

The department has scheduled a variety on capital improvement projects. They include the following projects that may be of interest to the City Council.

- **Analysis and design of new terminals, concourses, parking structure.** The project provides funding for consultants necessary to provide detailed analysis and design to refine the development of a new terminal complex proposed in the 1997 Airport Master Plan. Funding is included for finishing an environmental assessment to comply with National Environmental Policy Act requirements. The project is ongoing and has a total budget of \$31.7 million.¹¹ As with many projects in department's requested budget, the department has to show the full source of funding for a project because the department's budget is an enterprise fund.
- **Renovating and maintaining existing terminals.** The budget includes installing an additional elevator for Lower B Concourse; remodeling a restroom in Concourse E; replacing 49-year-old ventilation and fan systems in Terminal No. 1; renovating concourses and terminals starting with Concourse A and pedestrian bridges; and installing connections to doors in terminals and concourses that face the airfield so the doors will open immediately if a fire alarm sounds. Total cost for the projects is about \$9.8 million.¹²
- **Installing closed circuit television cameras.** The cameras will be installed at various locations throughout the airport complex as a security measure. The \$4 million project will be paid for with federal economic stimulus funds.¹³
- **Purchasing wetlands credits.** The project would purchase 42.88 playa and saline wet meadow credits to round out about 400 acres of wetlands the department created as part of a U.S. Army Corps of Engineers requirement for building a runway in the early 1990s. In reviewing the department's permit, the Corps of Engineers the wetlands were "deficient in certain types and quantities of wetlands that have been created." The credit purchase is designed to satisfy the permit requirements.¹⁴

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

¹ *Budget Request for Fiscal Year 2010-2011*, Page i.

² *Budget Briefing Fiscal Year 2010-2011 Budget*, Page 5.

³ *Ibid.* Page 5.

⁴ *Budget Request for Fiscal Year 2010-2011*, Page iii.

⁵ *Ibid.* Page 16.

⁶ *Ibid.* Page 6.

⁷ *Ibid.* Page i.

⁸ *Ibid.* Page iii.

⁹ *Budget Briefing Fiscal Year 2010-2011 Budget*, Page 8.

¹⁰ *Budget Request for Fiscal Year 2010-2011*, Page iii.

¹¹ *Ibid.* Page 53.

¹² *Budget Briefing Fiscal Year 2010-2011 Budget*, Page 13.

¹³ *Budget Request for Fiscal Year 2010-2011*, Page 48.

¹⁴ *Ibid.* Page 30.



RALPH BECKER
MAYOR

SALT LAKE CITY CORPORATION
OFFICE OF THE MAYOR



By *[initials]*
SCANNED TO:
SCANNED BY: *[initials]*
DATE: 4/11/2010

CITY COUNCIL TRANSMITTAL

[Signature]
David Everitt, Chief of Staff

Date Received: 4/7/2010
Date sent to Council: 4/12/2010

TO: Salt Lake City Council
J.T. Martin, Chair

DATE: April 6, 2010

FROM: Maureen Riley, Executive Director

SUBJECT: Department of Airports FY 2010-2011 Budget

STAFF CONTACT:

Jay Bingham, Finance Director 801.575-2916
Joseph Moratalla, Manager for Financial Analysis 801.575-2918

DOCUMENT TYPE: Budget Briefing Documents

RECOMMENDATION: We recommend that the Department of Airports budget request be adopted in conjunction with the City's FY 2010-2011 Budget.

BUDGET IMPACT: The Department of Airports budget will generate operating revenues of \$121,322,500. These revenues are generated from airline rentals, parking fees, concession revenues, and leases from Airport tenants. Operating expenses are requested at \$86,730,300. This includes funding for contractual increases in janitorial, in-line bag screening maintenance contracts, and for materials and repairs in the terminal buildings.

The Airport's capital improvement program budget for FY 2010-2011 is at \$145,429,000. The current FTE level of 597.8 is maintained, of which 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 cost to the airlines reasonably low, creating job growth, funding capital improvements which will improve airport safety and security, maintaining and operating in aging facilities, and enhancing customer service.

PUBLIC PROCESS: This budget request was reviewed with the airline representatives on March 10, 2010, and with the Airport Board's Finance Subcommittee on March 15th. The Airport Advisory Board recommended to the Mayor approval of the budget on March 17, 2010. The Board's recommendation will be ratified at the next Board meeting.



Budget Briefing

Fiscal Year 2010-2011 Budget

Honorable Members of the Salt Lake City Council

April 27, 2010



FY 2010/2011 Budget Goals & Objectives / Budget Drivers

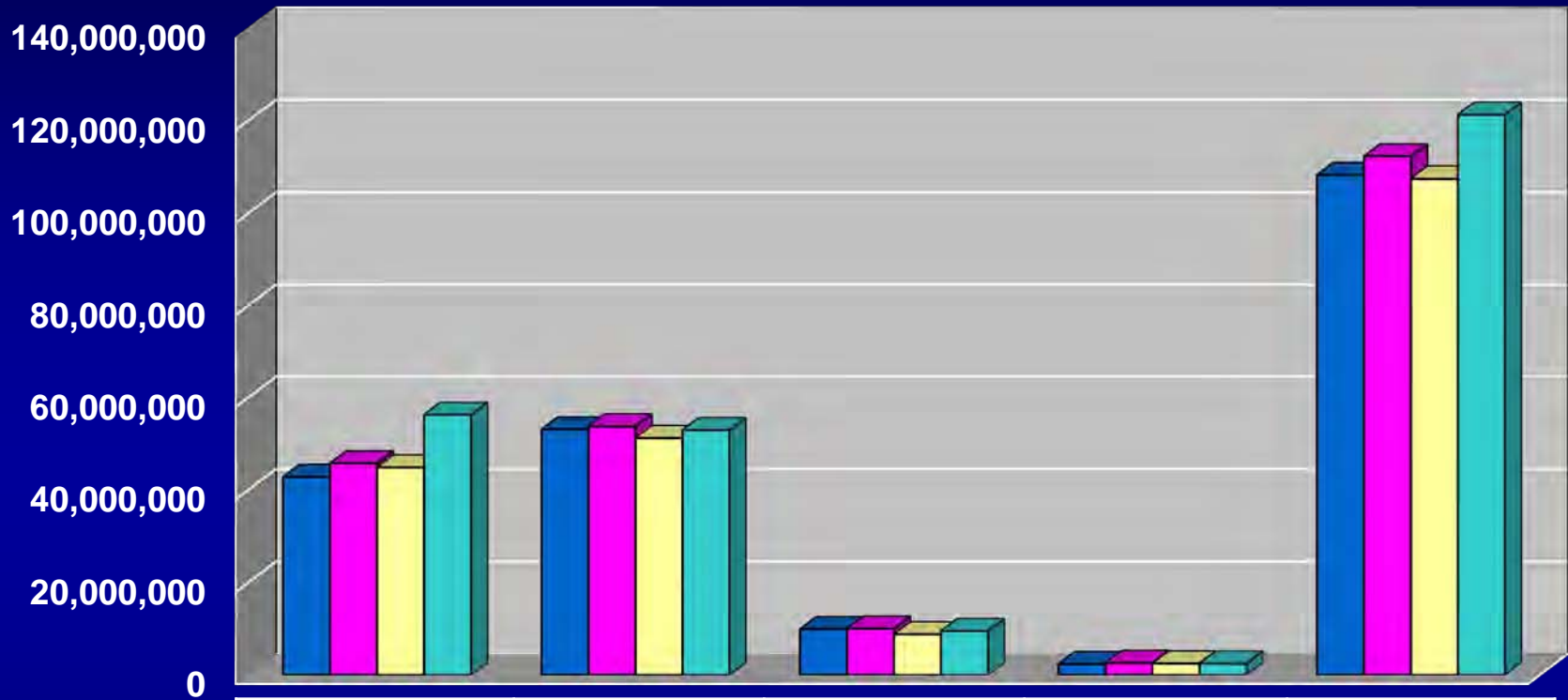
- Keeping the rates / budget flat
- New airline use agreement
- PFC Applications



Operating Statement Forecast (in thousands)

Description	FY 2010 Budget Amended	FY 2010 Forecast	FY 2011 Budget Request
Operating Revenue	\$112,266	\$107,486	\$121,322
Passenger Rebate			10,272
Operating Expense	<u>87,056</u>	<u>84,498</u>	<u>86,730</u>
Operating Income	<u>25,210</u>	<u>22,988</u>	<u>24,320</u>
Other Sources & Revenues:			
Interest Income	5,500	2,000	4,500
PFCs Allocated to Equipment	<u>825</u>	<u>0</u>	<u>1,775</u>
Total Sources and Revenues	6,325	2,000	6,275
Less: Capital Equipment	<u>7,302</u>	<u>8,527</u>	<u>4,440</u>
 Increase to Airport Reserves	 <u>\$24,233</u>	 <u>\$16,461</u>	 <u>\$26,155</u>

Comparison of Actual and Budgeted Operating Revenues



	Airline Use Agreement	Concessions	Leases/ Cost Recovery	Miscellaneous	Total
■ FY 09 Actual	\$42,853,319	\$53,137,000	\$9,912,883	\$2,337,463	\$108,240,665
■ FY 10 Budget	\$45,790,700	\$53,809,600	\$10,057,000	\$2,608,800	\$112,266,100
■ FY 10 Forecast	\$44,911,300	\$51,264,600	\$8,827,200	\$2,482,800	\$107,485,900
■ FY 11 Request	\$56,315,700	\$52,998,700	\$9,525,300	\$2,482,800	\$121,322,500

Revenues From Airlines and Incentive Rebate

Revenue Category	FY 2010 Budget	FY 2010 Forecast	FY 2011 Request
Airline Use Agreement:			
Terminal rents	\$ 23,728,300	\$22,993,300	\$26,670,500
Landing fees	14,946,000	13,776,800	22,102,800
Fuel Farm	625,400	625,400	519,300
Pax Boarding Bridges / 400 Hz/PC Air	1,106,500	1,196,800	1,089,200
Pax Paging Fee	342,000	335,700	
Total	\$ 40,748,200	\$38,928,000	\$50,381,800

Passenger Incentive Rebate	\$10,272,000
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Net Airline Revenues	\$40,109,800
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Budget Assumptions:

Landed Weight (1,000 lbs)	13,268,000	13,267,900	13,267,900
Enplaned Passengers	9,940,775	10,272,000	10,272,000

Concession Revenues

Revenue Category	FY 2010 Budget	FY 2010 Forecast	FY 2011 Request
Auto Parking	\$26,448,600	\$24,195,500	\$25,046,400
Car Rental	14,439,900	14,037,700	14,981,000
Food and Beverage	6,190,800	6,513,200	6,513,200
News and Gifts	4,080,700	3,942,500	3,951,500
Advertising	920,000	792,500	792,500
Flight Kitchen	901,300	984,400	985,500
Vending and Misc. Concessions	828,300	798,800	728,600
Total	\$53,809,600	\$51,264,600	\$52,998,700

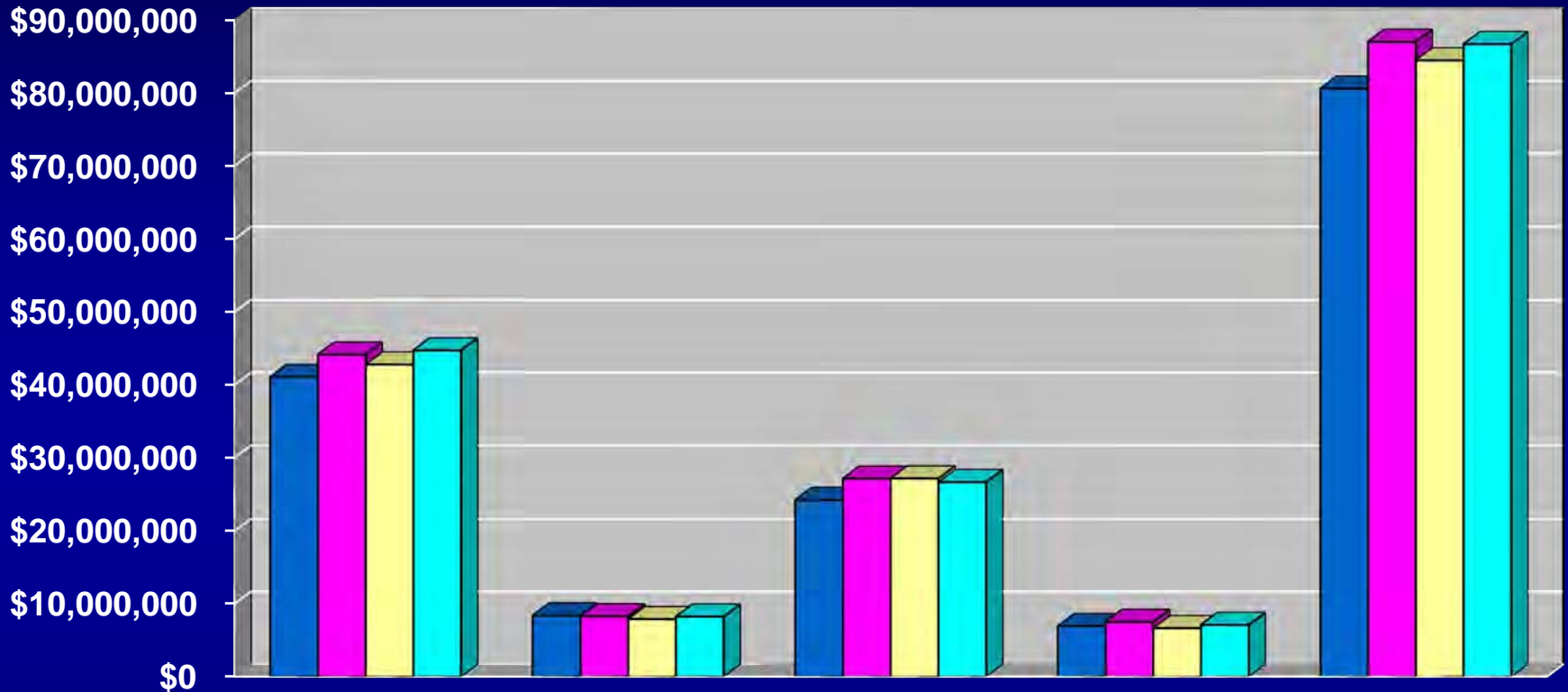
- Assumption Highlights**

- Parking (hourly and economy) – eliminate the free 1st half-hour

- Employee parking on full cost recovery

- Ground Transportation – Increase Rates for Cost Recovery

Comparison of Actual and Budgeted Operating Expenses



	Salaries & Benefits	Materials & Supplies	Charges & Services	Inter-gov't	Total
■ FY 09 Actual	\$41,068,095	\$8,404,822	\$24,190,302	\$6,938,353	\$80,601,572
■ FY 10 Budget	\$44,157,800	\$8,264,900	\$27,118,300	\$7,514,800	\$87,055,800
■ FY 10 Forecast	\$42,790,700	\$7,899,600	\$27,145,300	\$6,662,600	\$84,498,200
■ FY 11 Request	\$44,731,300	\$8,242,600	\$26,649,700	\$7,106,700	\$86,730,300

Salaries and Benefits

Description	FY 2010 Budget	FY 2010 Forecast	FY 2011 Request
Total Salaries and Benefits	\$ 44,157,800	\$ 42,790,700	\$ 44,731,300

Notes and Assumptions

FY11 Benefits Assumptions:

- Maintained current 597.8 FTE
- Assumed a 2% salary adjustment plus merits for union employees
- Increase in retirement rates by 1.71%
- Medical insurance rates increased by 11%

Expense Line Items

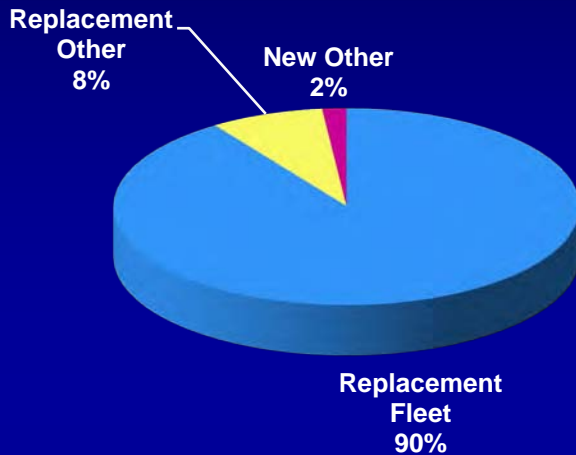
Major Expense Category	FY 2010 Budget	FY 2010 Forecast	FY 2011 Request
Materials and Supplies	\$ 8,264,900	\$ 7,899,600	\$ 8,242,600
Services	23,178,200	23,740,400	23,130,900
Other Operating	3,940,100	3,404,900	3,518,800
Intergovernmental	7,514,800	6,662,600	7,106,700
Total	\$ 42,898,000	\$ 41,707,500	\$ 41,999,000

Keeping the Rates / Budget Flat

<u>Description / Highlights of Changes</u>	<u>Amount</u>
A) Increase in electrical power rates	\$191,800
B) Contractual increases (Janitorial, Boarding Bridges & EDS)	\$291,900
D) Post employment benefits	(\$255,100)
E) City administrative charges - purchasing & pay cuts	(\$331,400)

Capital Equipment Budget Request

FY 2011 Capital Equipment By Type



FY 2011 Major Capital Equipment Highlights

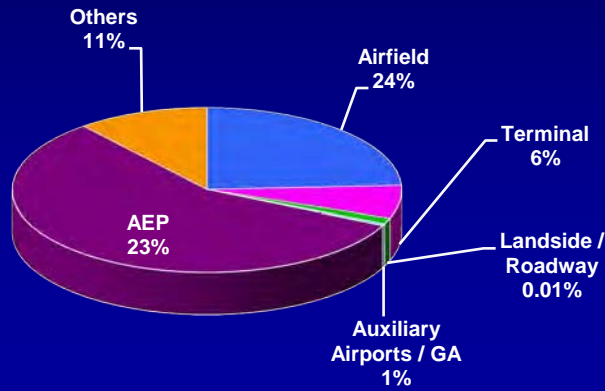
■ ARFF Truck (2 units)	\$1,775,000
■ Runway brooms (2 units)	900,000
■ Snow Blower	750,000
■ Dump Trucks (2 units)	400,000
■ Airport Radio Transmitter	75,000
■ Boiler Tube Replacement	38,000

	<u>Replacement</u>	<u>New</u>	<u>Total</u>
Fleet	\$4,015,000	\$0	\$4,015,000
Other	<u>350,500</u>	<u>74,700</u>	<u>425,200</u>
Total	\$4,365,000	\$74,700	\$4,440,200

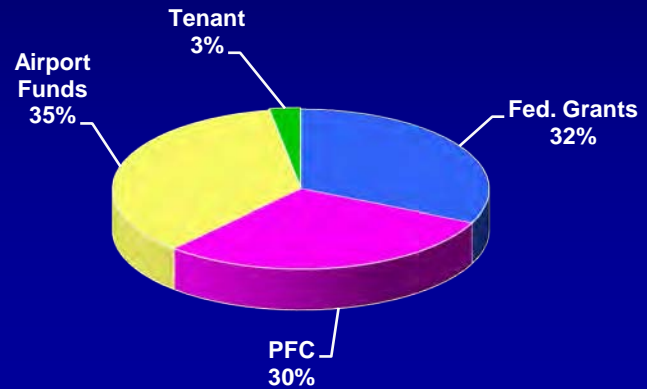
	<u>Funding</u>	<u>Replacement</u>	<u>New</u>
Airport Funds		\$2,590,500	\$74,700
PFC Funds		<u>1,775,000</u>	<u>0</u>
Total		\$4,365,500	\$74,700

Capital Improvement Program

FY 2011 Budgeted CIP Projects



FY 2011 Source of Capital Projects Fund



Use of Funds:

Airfield	\$35,217,000
Terminal	9,328,000
Landside / Roads	1,650,000
Auxiliary Airports / GA	615,000
Airport Expansion Program (AEP)	82,673,000
Others	15,946,000
Total	\$145,429,000

Source of funds:

Federal Grants	\$ 47,705,000
PFC	44,469,900
Airport Funds	53,254,100
Tenant	4,000,000
Total	\$145,429,000

New Capital Improvement Projects for FY 2011

■ AIRFIELD PROJECTS

- Overlay Taxiway H Connectors (H3-H9, H11, H12) \$3,801,000
- North Support Cargo Apron Expansion 14,410,000
- Fire Protection System Tank Farm (Design/Study) 100,000
- West Runway's Joint Seal Program 3,909,000
- Snow Equipment Storage Building 6,842,000
- Hydrant Fueling Extension in Concourse B 4,000,000
- Wetlands Purchase of Credits 1,876,000

Note: Partial listing of projects

New Capital Improvement Projects for FY 2011

■ TERMINAL PROJECTS

- Additional Elevator for Lower B Concourse \$1,405,000
- Restroom Remodel in Concourse E 600,000
- Terminal Unit # 1 Air Handler & Fan Replacements . . 2,252,000
- Concourse and Terminal Renovation – Phase I 5,000,000
- Interconnecting Egress Doors 500,000

Note: Partial listing of projects

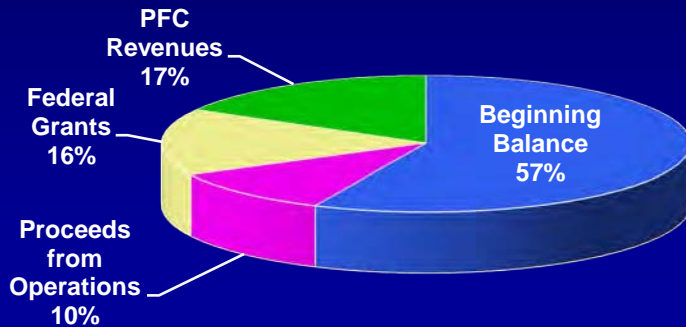
New Capital Improvements Projects for FY 2011 (continued)

■	Landside / Roads and Grounds	
➤	Asphalt Overlay Program Phase VI	\$750,000
➤	Fiber Infrastructure Improvements	840,000
➤	Public Restroom Remodel (RAC)	380,000
■	Airport Expansion Program (AEP)	
➤	End of Runway Deicing Program	50,960,000
➤	Architects, Engineers & Specialty Consultants ..	31,713,000
■	Others	
➤	Vehicle Shop HVAC Replacement Program	946,000
➤	Security / CCTV Enhancement	4,000,000

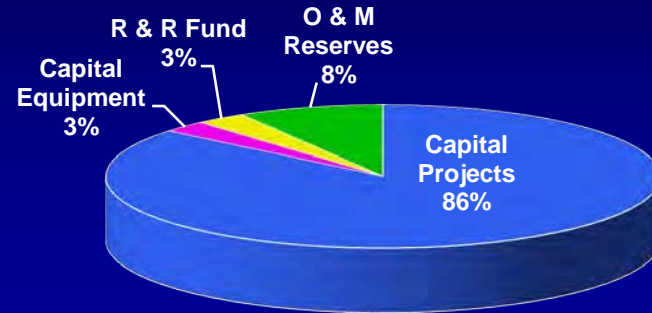
Note: Partial listing of projects

FY 2011 Source & Use of Funds Forecast

Sources of Funds



Budgeted CIP Projects



Sources of Funds:

Beginning Balance 6/30/10	\$ 156,486,300
Proceeds from Operations	28,820,200
Federal Grants	47,705,000
PFC Revenues	46,244,900
Total Sources of Funds	\$ 279,256,400

Uses of Funds:

Capital Projects	\$ 145,429,000
Capital Equipment	4,440,200
Renewal & Replacement Fund	5,000,000
O & M Reserves	14,455,100
Total Use of Funds	\$ 169,324,300
Ending Cash Balance Forecast	\$ 109,932,100

Forecasted Rates

Description	Actual FY 08/09	Amended Budget FY 09/10	Forecast FY 09/10	Budget FY 10/11	Forecast FY 11/12	Forecast FY 12/13
Terminal Rents	60.59	64.82	64.16	75.34	77.41	79.68
Landing Fees	0.99	1.08	1.045	1.663	1.947	1.947
Cost Per Enplaned Passenger	\$ 3.41	\$ 3.76	\$ 3.45	\$ 3.56	\$ 3.91	\$ 3.99

Forecasting Assumptions for FY 12 and FY13

- Urea for Airfield use - **\$2,500,000 included both years**
- 1% increase in passengers both years
- Landed weights flat for FY12 and .05% increase in FY13
- Salaries and Wages increase 2% increase both years
- Operating and Maintenance expense 3% increase both years



Contingencies (Not Budgeted)

Use of urea/ sodium acetate

Utilities costs (fuel, power, natural gas)

Other Environmental (Deicing Fluid)



End of Runway Deicing Program - SLCIA

Airport Expansion Program (AEP) – Development Program View

• Thank You



Salt Lake City
Department of Airports

BUDGET REQUEST

for

FISCAL YEAR 2010-2011



Salt Lake City
Department of Airports

Fiscal Year 2010-2011 Budget Message

March 17, 2010

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 FY11 budget continues to provide positive financial benefits including keeping the cost to airlines reasonably low. Other considerations are funding important capital projects, which will improve airport safety and security; addressing customer service needs; maintaining aging facilities and creating job growth and providing economic stimulus to the City and State's economy.

Air Service

Salt Lake City International Airport ranked high in the J.D. Power and Associates' recent survey in passenger satisfaction. The Airport placed fifth among airports with between 10 and 30 million passengers. Served by eight airlines, Salt Lake City International Airport provides 754 average daily scheduled flights to 94 non-stop destinations. The Airport's extensive route network served over 20 million passengers in FY09. A small increase in passengers is included in the FY10 forecast and estimated to remain at the same level for FY11.

Delta Air Lines operates a daily non-stop flight across the Atlantic to Charles de Gaulle Airport in Paris, France. In May 2010, Delta will re-start the daily non-stop flight across the Pacific to Narita Airport in Japan.

Economy's Budgetary Impact

The current economic conditions have caused the airline industry to reduce capacity in response to the weaker 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 changes their spending habits.

To address the economic recovery environment, the goal was set to keep airline rate and charges flat with FY2010. Not funding eleven positions for FY11 helped to accomplish this goal.

Major Capital Projects

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 its capital improvement programs and 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 \$51 million. The North Cargo Apron expansion program is being funded for \$14 million so that the next phase of the End of Runway Deicing program can proceed.

In FY11, funding of \$32 million for the AEP is requested for the lead architects and other specialty consultants who will continue the revalidation of the AEP programming documents and the continuation of schematic design. Preliminary investigations and design studies are also included in the funding for the Concourse Renovation Program. In cooperation with the FAA, an environmental study for the AEP is also included in this budget and estimated to be completed in 2012.

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 \$2 million. A budget of \$2.1 million for other terminal projects includes completion of the remodeling of certain public restrooms, safety upgrade for egress doors, and an additional new elevator in concourse B. These terminal improvement projects will enhance the level of safety and service provided to Airport customers.

The completed asset preservation study recommends a series of projects that will rehabilitate and renovate the concourses and pedestrian bridges connecting the parking garage to the terminals. Phase I of this program will include the renovation and update of the floor and wall finishes, upgrade of the HVAC equipment and controls, remodeling of restrooms, and upgrading communications/data infrastructure. This communications infrastructure upgrade will provide more efficiency and support new technology.

Airfield improvements ensure the safe operation of aircraft and preserve valuable assets. A \$3.8 million budget for the Taxiway H project will mitigate pavement deterioration along the runway crossings. Because the Westside runway is now over 15 years old, a budget of \$3.9 million is allocated for the phase I of the runway joint seal and its associated taxiways. In compliance with FAA's advisory circular for winter operations, a snow equipment storage building is funded for \$6.8 million to keep the new snow removal equipment inside a conditioned building. As requested by several airline tenants, the hydrant fueling system in Concourse B will be extended for an estimated amount of \$4 million.

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

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. The airfield signs and the fence in the north end of the South Valley Regional Airport (SVRA) will be replaced in FY11 with a total budget of about \$300,000.

In Tooele, the FAA has installed an instrument landing system (ILS) that significantly increased the all-weather capability and safety of the Tooele Valley Airport. The amount of \$300,000 is allocated for the easements being acquired around this facility.

Airline Agreement

This FY11 budget was prepared based on the airline use agreement that will be in effect on July 1, 2010. It is a three-year agreement that is residual for the airfield cost center and compensatory for the terminals. This new agreement also calls for the establishment of a renewal and replacement fund, and two-month operating and maintenance reserve which are being funded in this budget for \$5 million and \$14.5 million, respectively. Furthermore, \$1 per passenger incentive rebate will be given to the passenger carriers on a monthly basis.

Financial Summary

The FY11 operating revenues will increase by \$13,836,600 from forecast FY10 to \$121,322,500. This is primarily because of the change as to how the incentive rebate is allocated to the airlines. In addition, the first half-hour free parking in the garage will be eliminated, and the ground transportation fees will be set to full cost recovery.

Operating expenses will increase by \$2,232,100 over forecast FY10 to \$86,730,300, but are lower by \$325,500 when compared to the FY10 budget. The FY10 forecast is \$2 million less than FY11 budget because of cost savings. These cost savings are based on very light winter operations, salary reductions, and savings from utilities costs. Additional maintenance and operating costs were also budgeted for the contractual increases in janitorial expense, in-line bag screening maintenance contracts, and for materials and repairs in the terminal buildings.

The FY11 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 about \$1.0 million.

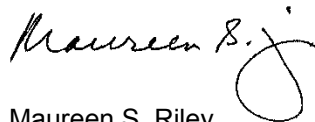
Conclusion

The Department of Airports FY11 budget is aligned 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 FY11 Budget Request:

	Amended Budget FY 2009-2010	Forecast FY 2009-2010	Request FY 2010-2011
Revenues and Other Sources of Funds:			
Operating revenues	\$ 112,266,100	\$107,485,900	\$ 121,322,500
Passenger facility charges	19,586,600	25,478,200	46,244,900
Grants & reimbursements	96,953,200	18,669,100	47,705,000
Interest income	5,500,000	2,000,000	4,500,000
Airport Improvement Fund	40,092,600	9,895,700	46,554,200
Total	\$ 274,398,500	\$163,528,900	\$ 266,326,600
Expenses and Other Uses of Funds:			
Operating expenses	\$87,055,800	\$84,498,200	\$86,730,300
Passenger Incentive Rebate			10,272,000
Capital equipment	7,302,700	8,526,800	4,440,200
Capital improvements	180,040,000	70,503,900	145,429,000
Renewal and Replacement Fund			5,000,000
Increase to O & M reserves			14,455,100
Total	\$ 274,398,500	\$163,528,900	\$ 266,326,600

Respectfully submitted,



Maureen S. Riley
Executive Director

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PROPOSED BUDGET FY 2010/2011
TABLE OF CONTENTS**

	Page
Projected Operating Statement	1
Operating Revenues	2
Operating Expenses	3
Organizational Chart	8
Staffing Document	9
Travel Budget	15
Sources and Uses of Funds	19
Capital Equipment	20
Capital Improvement Project (CIP)	21
Capital Improvement Project Descriptions	24
Performance Measures, Charts and Graphs	54
Acronyms	60

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
 FORECASTED OPERATING STATEMENT
 FOR FISCAL YEARS ENDED JUNE 30, 2010 AND JUNE 30, 2011**

Description	FY 09/10 Budget	FY 09/10 Forecast	FY 10/11 Budget Request
Operating Revenue	\$112,266,100	\$107,485,900	\$121,322,500
Operating Expense	<u>87,458,200</u>	<u>86,730,300</u>	<u>86,730,300</u>
Net Operating Income	25,210,300	22,987,700	34,592,200
Other Income / (Expense)			
Interest Income	5,500,000	2,000,000	4,500,000
Passenger Incentive Rebate			<u>(10,272,000)</u>
Total	<u>5,500,000</u>	<u>2,000,000</u>	<u>(5,772,000)</u>
Net Revenues from Operations	30,710,300	24,987,700	28,820,200
Other Sources of Funds			
Grants and Other Funds for Capital Projects	96,953,200	18,669,100	47,705,000
Total PFC Revenues	19,586,600	25,478,200	46,244,900
Funds from Reserves/Others	<u>64,325,200</u>	<u>26,356,600</u>	<u>72,709,200</u>
Total Other Source of Funds	180,865,000	70,503,900	166,659,100
Use of Airport Capital Funds			
Capital Projects and Equipment	187,342,700	79,030,700	149,869,200
Renewal and Replacement Reserve			5,000,000
Increase to O& M Reserves			<u>14,455,100</u>
Total Use of Airport Capital Funds	187,342,700	79,030,700	169,324,300
Net Airport Reserves	\$24,232,600	\$16,460,900	\$26,155,000

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actuals FY 08/09	Budget FY 09/10	Forecast FY 09/10	Budget Request FY 10/11
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Terminal Rents	\$ 60.59	\$ 64.82	\$ 64.16	\$ 75.34
Landing Fees	\$ 0.99	\$ 1.08	\$ 1.05	\$ 1.66
Cost per enplaned passenger	\$3.41	\$3.76	\$3.45	\$3.56

Total Airlines Revenue Requirements	<u>\$34,475,200</u>	<u>\$37,423,100</u>	<u>\$35,406,000</u>	<u>\$36,584,000</u>
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 09/10 BUDGETED AND FORECAST REVENUES
TO FY 10/11 BUDGETED REVENUES**

Description	FY 09/10 Amended Budget	FY 09/10 Forecast Budget	FY 10/11 Requested Budget
Landing Fees			
Scheduled Airlines	\$13,694,800	\$12,727,500	\$20,513,000
Charters / Commuters	152,000	99,100	100,100
Cargo	1,099,200	950,200	1,489,700
Total Landing Fees	14,946,000	13,776,800	22,102,800
Fuel Farm	625,400	625,400	519,300
Extraordinary Service Charges	246,600	290,400	290,700
Cargo Ramp Use Fee	251,000	219,800	219,300
International Facility Use Fee	441,100	360,300	368,500
Passenger Paging Fee	342,000	335,700	0
Tenant Telephone Fees	349,400	345,200	345,200
Airline Terminal Rents - TU#1	7,390,700	6,904,200	8,276,400
Airline Terminal Rents - TU#2	16,337,600	16,089,100	18,394,100
Passenger Boarding Bridge Fees	1,106,500	1,196,800	1,089,200
Executive Terminal	172,800	172,000	213,100
General Aviation Hangars	1,070,700	1,048,700	1,054,700
FBO Hangars	181,700	176,400	158,400
Cargo Buildings	1,930,900	1,884,800	1,801,000
Flight Kitchen	901,300	984,400	985,500
Other Buildings	3,900,800	3,910,300	3,903,600
Office Space	973,300	934,400	938,800
Food Service	6,190,800	6,513,200	6,513,200
Vending	747,600	677,400	521,600
News & Gifts	4,080,700	3,942,500	3,951,500
Car Rental Commissions	12,203,200	11,886,100	12,834,000
Car Rental - Fixed Rents	2,236,700	2,151,600	2,147,000
Leased Site Areas	1,648,400	1,613,500	1,680,300
Auto Parking	26,448,600	24,195,500	25,046,400
Ground Transportation	929,900	869,500	1,230,900
ARFF Training Revenue	642,200	643,800	643,800
Advertising Media Fees	920,000	792,500	792,500
Security Charges for Screening	482,700	482,700	482,700
State Aviation Fuel Tax	2,608,800	2,482,800	2,482,800
Fuel Oil Royalties	417,000	334,000	334,000
Military	137,000	137,000	137,000
Other	1,404,700	1,509,100	1,864,200
Total Operating Revenue	\$112,266,100	\$107,485,900	\$121,322,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2009/2010 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2010/2011 BUDGET EXPENSES**

Description	FY 09/10 Amended Budget	FY 09/10 Forecast	FY 10/11 Requested Budget
Salaries and Fringe Benefits			
Supervisory and Professional	\$15,129,700	\$14,619,400	\$15,109,000
Operating and Maintenance	14,411,200	13,950,200	14,474,500
Clerical and Technical	1,200,000	1,182,000	1,206,200
Hourly and Seasonal	323,900	278,400	233,600
Uniform and Tool Allowance	76,700	76,700	76,700
FICA	2,286,700	2,207,600	2,275,500
State Retirement	4,725,900	4,598,600	5,377,000
Health Insurance	<u>6,003,700</u>	<u>5,877,800</u>	<u>5,978,800</u>
Total Salaries and Benefits	44,157,800	42,790,700	44,731,300
Materials and Supplies			
Books, References and Periodicals	52,400	51,400	50,600
Office Materials and Supplies	112,800	112,000	105,300
Copy Center Charges	19,100	17,300	16,400
Postage	22,400	22,300	22,300
Computer Software and Supplies	478,200	318,600	345,000
Security System Supplies	139,500	124,400	166,700
Gasoline and Oil	662,500	569,000	622,500
Compressed Natural Gas	200,000	166,000	190,000
Other Fuel	280,000	204,100	225,000
Tires and Tubes	80,000	80,000	80,000
Motive Equipment and Supplies	515,000	515,200	515,000
Communication Equipment and Supplies	305,300	280,700	322,400
Special Clothing and Supplies - Fire & Police	97,200	106,700	125,400
Paint and Painting Supplies	243,800	243,800	243,800
Construction Materials and Supplies	390,400	403,700	389,400
Electrical Supplies	337,400	322,000	392,000
Road and Runway Supplies	567,000	567,100	612,000
Janitorial Supplies	926,500	926,300	924,800
Laundry and Linen Supplies	254,400	254,400	265,200
Grounds Supplies	86,000	86,900	86,000
Mechanical Systems Supplies	740,300	806,100	815,400
Signage Materials and Supplies	33,000	33,000	33,000
Chemicals and Salt	1,060,400	1,054,800	1,057,600
Safety Equipment	87,800	93,000	90,800
Licenses, Tags and Certificates	27,300	25,800	26,600
Small Tools, Equipment and Furnishings	366,500	353,400	356,600
Other Material and Supplies	<u>179,700</u>	<u>161,600</u>	<u>162,800</u>
Total Materials and Supplies	8,264,900	7,899,600	8,242,600

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2009/2010 BUDGET AND FORECAST OF ACTUAL EXPENSES
TO FY 2010/2011 BUDGET EXPENSES**

Description	FY 09/10 Amended Budget	FY 09/10 Forecast	FY 10/11 Requested Budget
Services			
Auditing Fees	60,000	58,000	65,000
Legal Fees	313,200	313,200	250,000
Public Relations	306,000	142,900	331,800
Professional and Technical Services	1,990,400	2,450,700	1,618,800
Electrical Power	3,846,600	3,846,600	4,038,400
Natural Gas	801,600	801,600	811,000
Water	535,400	535,400	560,200
Telephone	127,000	127,000	127,000
Communications Maintenance Contracts	170,500	189,700	232,100
Office Equipment Maintenance Contracts	303,700	303,300	303,300
Communication Equip't. Maint. Contracts	226,400	269,200	228,000
Electrical Maintenance Contracts	60,000	60,000	60,000
Motive Equipment Maintenance Contracts	80,000	80,200	80,000
Janitorial Service Maintenance Contracts	7,518,800	7,518,800	7,731,400
Building Maintenance Contracts	456,400	455,700	469,200
Ground Maintenance Contracts	47,000	12,000	12,000
Maintenance Contracts	77,900	79,500	79,200
Airport Deicing Contract	1,135,200	1,135,200	1,036,700
Printing Charges	34,000	32,900	34,500
Educational Training	137,500	147,900	180,800
Towing Service	30,000	30,000	30,000
Waste Disposal	445,200	379,300	428,000
Passenger Boarding Bridge Maint. Contract	753,900	675,000	808,800
Baggage Handling System Maint .Contract	1,793,600	1,767,000	1,818,000
Other Contractual Payments	<u>1,927,900</u>	<u>2,329,300</u>	<u>1,796,700</u>
Total Services	23,178,200	23,740,400	23,130,900
Other Operating Expenses			
Equipment Rental	146,000	170,000	172,500
Meals and Entertainment	66,700	65,500	64,500
Employee Meal Allowance	27,400	27,300	27,700
Memberships	294,400	294,600	268,600
Out-Of-Town Travel	356,200	338,800	403,500
Employee Costs	138,100	138,200	165,200
Bad Debts	30,000	30,000	30,000
Property Liability Insurance	600,000	517,100	550,000
Unemployment and Workers Compensation	275,000	367,400	275,000
Occupational Health Clinic Charges	24,200	23,000	36,800
Water Stock Assessments	20,000	20,000	20,000
International Flight Incentives	800,000	515,500	600,000
Employee Post Employment Benefits	1,135,100	880,000	880,000
Other Expenses	<u>27,000</u>	<u>17,500</u>	<u>25,000</u>
Total Other Operating Expenses	3,940,100	3,404,900	3,518,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
 COMPARISON OF FY 2009/2010 BUDGET AND FORECAST OF ACTUAL EXPENSES
 TO FY 2010/2011 BUDGET EXPENSES**

Description	FY 09/10 Amended Budget	FY 09/10 Forecast	FY 10/11 Requested Budget
Intergovernmental Charges			
Administrative Service Fees	1,415,200	1,033,600	1,083,800
SLC Police Services	120,000	120,000	120,000
City Data Processing Services	333,000	336,300	369,400
Risk Management Premium	1,361,000	1,407,600	1,450,600
Aircraft Rescue and Fire Fighting	<u>4,285,600</u>	<u>3,765,100</u>	<u>4,082,900</u>
Total Intergovernmental Charges	7,514,800	6,662,600	7,106,700
Total Operating Expenses	\$87,055,800	\$84,498,200	\$86,730,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2009/2010 FORECAST AND FY 2010/2011 BUDGET REQUEST**

Description	FY 09/10 Requested Budget	FY 09/10 Forecast	FY 10/11 Requested Budget
Administrative Service Fees			
Accounting	\$145,700	\$105,700	\$111,000
Payroll	35,800	37,300	39,200
Property Management	3,400	0	0
Purchasing	352,600	184,500	192,200
Cash Management	9,700	8,100	8,500
Budget and Policy Development	28,400	56,200	59,000
City Recorder	58,800	31,200	32,800
City Attorney	218,700	152,400	160,000
City Council	81,500	85,900	90,200
Mayor	32,200	49,400	51,900
Human Resources	419,300	294,900	309,600
Contracts	<u>29,100</u>	<u>28,000</u>	<u>29,400</u>
Total Administrative Service Fees	\$1,415,200	\$1,033,600	\$1,083,800
Police Services			
S.L.C. Police Department	120,000	120,000	120,000
Information Management System Services			
Data Processing Division & IFAS	333,000	336,300	369,400
Risk Management Administration			
Fees and Premiums	1,361,000	1,407,600	1,450,600
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	4,285,600	3,765,100	4,082,900
Total Fees	\$7,514,800	\$6,662,600	\$7,106,700

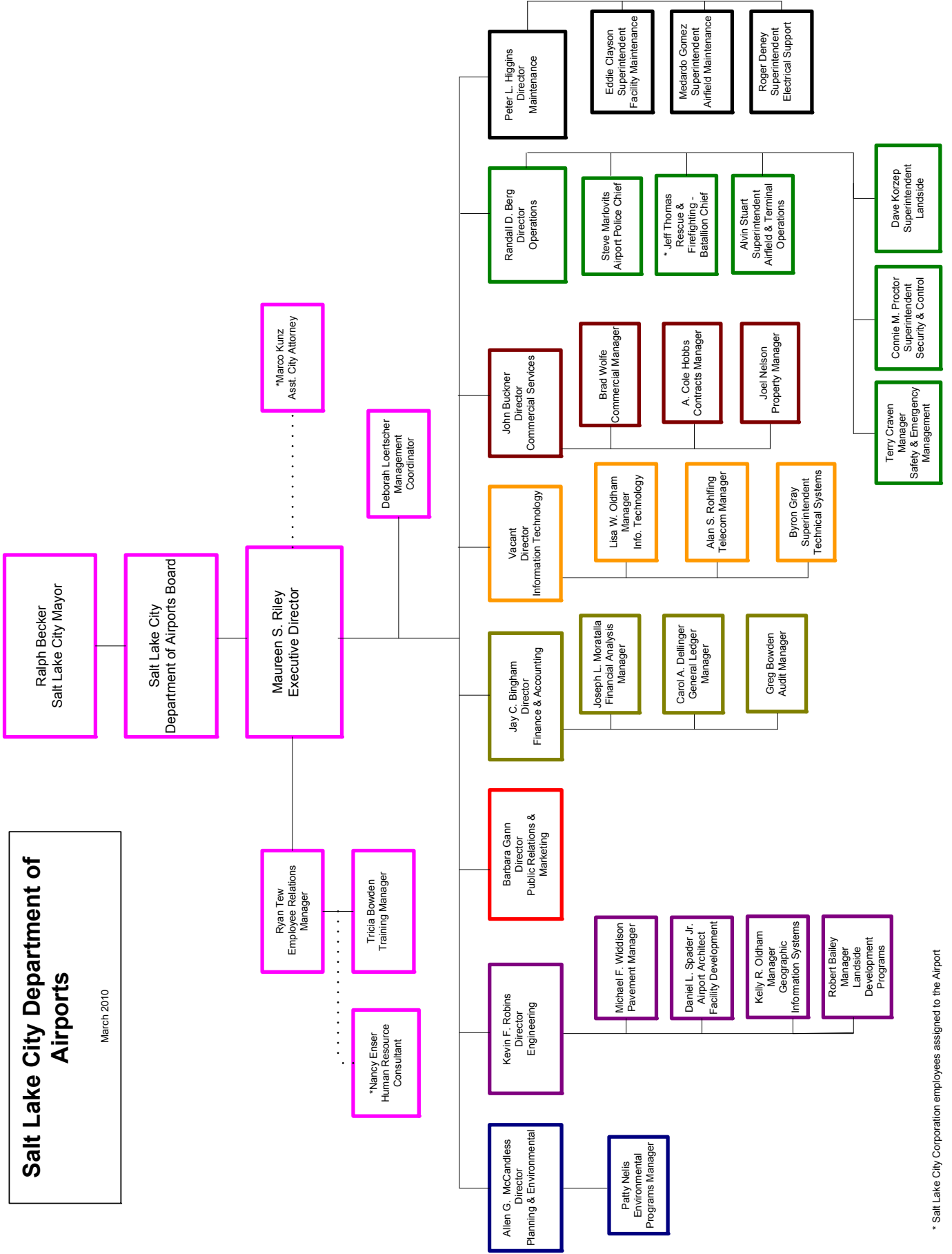
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2009/2010 FORECAST AND FY 2010/2011 BUDGET REQUESTS**

Description	FY 09/10 Amended Budget Base	FY 09/10 Forecast	(1) FY 10/11	(2) FY 10/11 Adjusted	(3) FY 10/11 Requested
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Salaries & Benefits					
Supervisory & Professional	\$15,129,700	\$14,619,400	\$14,865,900	\$15,235,200	\$15,109,000
Operating & Maintenance	14,411,200	13,950,200	14,189,400	14,751,900	14,474,500
Clerical & Technical	1,200,000	1,182,000	1,172,100	1,206,200	1,206,200
Hourly & Seasonal	323,900	278,400	403,300	407,900	233,600
Uniform & Tool Allowance	76,700	76,700	76,700	76,700	76,700
FICA	2,286,700	2,207,600	2,253,500	2,319,700	2,275,500
State Retirement	4,725,900	4,598,600	4,599,900	5,441,900	5,377,000
Health Insurance	<u>6,003,700</u>	<u>5,877,800</u>	<u>5,505,100</u>	<u>6,063,600</u>	<u>5,978,800</u>
Totals	<u>\$44,157,800</u>	<u>\$42,790,700</u>	<u>\$43,065,900</u>	<u>\$45,503,100</u>	<u>\$44,731,300</u>
FY 09/10 Amended Budget		-3.10%	-2.47%	3.05%	1.30%
FY 09/10 Projected Actual			0.64%	6.34%	4.54%
FY 10/11 Base (1)				5.66%	3.87%
FY 10/11 Adjusted (2)					-1.70%
Notes / Assumptions :					
(1) Base budget request includes salary and benefit costs for current year authorized employees of 597.8 Full Time Equivalents (FTE's) net of 11.5 unfunded positions.					
(2) Adjusted Base includes an assumed giving back the 1.5% salary reductions , plus a .5% increases in salaries for all 586.3 employees. In addition, the pension rates were increased by 1.71 %, while the insurance premiums were forecasted to increase by 11%.					
(3) In FY 10/11, 11.5 FTE are assumed not to be funded for a full year, and a vacancy factor of \$500,000 included in this request.					

Salt Lake City Department of Airports

March 2010



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2009/2010 AND FY 2010/2011 BUDGET REQUEST**

Division	FY 09/10 FTE	FY 10/11 FTE
Executive Director's Office	6.50	8.00
Public Relations	1.00	1.00
Planning and Environmental	10.00	10.00
Finance and Accounting	17.50	17.50
Commercial Services	13.00	13.00
Information Technology	28.00	28.00
Engineering	46.00	44.50
Maintenance	232.00	232.00
Operations	243.80	243.80
Department Total	597.80	597.80

Position Title	FY 09/10 FTE	FY 10/11 FTE
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STAFFING - EXECUTIVE DIRECTOR'S OFFICE

Executive Director's Office		
Executive Director	1.00	1.00
Management Support Coordinator	1.00	1.00
Training & Employee Services		
Airport Employee Relations Manager	1.00	1.00
Training Program Manager Airport	1.00	1.00
Airport Employee Relations Coordinator	1.00	1.00
Employment Services Coordinator	1.00	1.00
Administrative Secretary I	0.00	1.00
Office Facilitator I	0.00	0.50
Legal Services		
Property and Contract Specialist	0.50	0.50
Total Positions - Director's Office	6.50	8.00

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

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2009/2010 AND FY 2010/2011 BUDGET REQUEST**

Position Title	FY 09/10 FTE	FY 10/11 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Director of Finance and Accounting	1.00	1.00
Financial Analysis & Debt Management		
Financial Analysis Manager	1.00	1.00
Airport Parking Manager	1.00	1.00
Financial Analyst - Debt Management	1.00	1.00
Budget and Revenue Analyst	1.00	2.00
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 I / II / III	7.00	6.00
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	2.00	1.00
Airport GRAMA Coordinator	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property Manager	1.00	1.00
Contracts Manager	1.00	1.00
Sr. Purchasing Consultant	0.00	1.00
Customer/Tenant Relations Coordinator	1.00	1.00
Property & Contracts Specialist I / II	3.00	3.00
Contract Development Specialist	1.00	1.00
Property Liabilities Specialist	1.00	1.00
Total Positions - Commercial Services	13.00	13.00
STAFFING - INFORMATION TECHNOLOGY		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Network System Engineer II	1.00	1.00
Software Engineer II	1.00	1.00
Network Support Administrator III	3.00	3.00
Technical System Analyst III	1.00	1.00
Telecommunications		
Airport Telecom/Information Manager	1.00	1.00
Telecommunications Analyst II	2.00	2.00
Technical Systems		
Airport Technical Systems Superintendent	1.00	1.00
Technical Systems Program Manager	4.00	4.00
Technical Systems Analyst I / II / III / IV	12.00	12.00
Total Positions - Information Technology	28.00	28.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2009/2010 AND FY 2010/2011 BUDGET REQUEST**

Position Title	FY 09/10 FTE	FY 10/11 FTE
STAFFING - ENGINEERING DIVISION		
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Engineer VII	1.00	2.00
Senior Engineer Project Manager	2.00	2.00
Engineer VI	2.00	1.00
Engineer V	1.00	1.00
Engineer II	1.00	0.00
Airport Construction Manager	4.00	4.00
Professional Land Surveyor	1.00	1.00
Engineering Technician VI	4.00	4.00
Engineering Technician V	4.00	5.00
Engineering Technician IV	6.00	5.00
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	1.00	1.00
Architectural Associate IV	1.00	1.00
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	1.50
Administrative Secretary I	1.00	1.00
Total Positions - Engineering	46.00	44.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2009/2010 AND FY 2010/2011 BUDGET REQUEST**

Position Title	FY 09/10 FTE	FY 10/11 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance 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 Mgmt Systems Supervisor	1.00	1.00
Aviation Services Manager	1.00	1.00
Management Analyst	1.00	1.00
Purchasing Services Officer	1.00	1.00
Airport Facilities Assets 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	2.00	2.00
Carpenter II	8.00	9.00
Painter II	5.00	5.00
Facilities Airlines Services		
Technical Systems Supervisor	2.00	2.00
Facilities Maintenance Coordinator	8.00	8.00
Facilities Maintenance Warranty	1.00	1.00
Preventative Maintenance		
Airport Maintenance Manager	1.00	2.00
Senior Facility Maintenance Supervisor	1.00	1.00
ARFF System Simulator Specialist	1.00	0.00
Facility Maintenance Supervisor	3.00	2.00
HVAC Specialist	1.00	1.00
HVAC Technician II	7.00	7.00
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	3.00	3.00
Sign Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00
Maintenance Electrician IV	1.00	1.00
Airport Lead Sign Technician	2.00	2.00
Airport Lighting & Sign Technician	3.00	3.00
Airport Sign Technician II	2.00	2.00
Key Shop		
Senior Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	1.00	1.00
Locksmith Technician	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2009/2010 AND FY 2010/2011 BUDGET REQUEST**

Position Title	FY 09/10 FTE	FY 10/11 FTE
STAFFING - MAINTENANCE DIVISION - continued		
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Airport Maintenance Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Civil Maintenance Warranty	1.00	1.00
Facility Maintenance Supervisor	8.00	8.00
Airfield Maintenance Equipment Operator I / II / III / IV	66.00	66.00
Senior Florist	2.00	2.00
South Valley Regional Airport		
Facility Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Electrical Support 09		
Senior Facilities Maintenance Supervisor	1.00	1.00
Facility Maintenance Supervisor	4.00	4.00
Maintenance Electrician IV	15.00	13.00
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	5.00	5.00
Facilities Maint. Coordinator	0.00	1.00
Senior Fleet Mechanic	4.00	4.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic I/II	16.00	16.00
Fleet Services Worker	1.00	1.00
Utilities/Building Systems Maintenance		
Airport Maintenance Mechanic II	6.00	6.00
Maintenance Electrician IV	4.00	5.00
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	232.00	232.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2009/2010 AND FY 2010/2011 BUDGET REQUEST**

Position Title	FY 09/10 FTE	FY 10/11 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Director of Airport Operations	1.00	1.00
Airport Operations Superintendent	3.00	3.00
Airport Operations Analyst	1.00	1.00
Senior Secretary	1.00	1.00
Office Technician II	1.00	1.00
Aircraft Rescue & Fire Fighting (ARFF)		
Senior Secretary	1.00	1.00
Airport Police		
Airport Police Chief	1.00	1.00
Airport Police Captain	1.00	1.00
Airport Police Lieutenant	2.00	2.00
Airport Police Sergeant	9.00	9.00
Airport Police EOD Sergeant	2.00	2.00
Airport Police Officer I/II	50.00	50.00
Office Facilitator II	1.00	1.00
Office Technician I/II	2.00	2.00
Airfield & Terminal Operations		
Airport Senior Duty Manager	1.00	1.00
Airport Duty Manager	9.00	9.00
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
Shuttle Services		
Transportation Team Coordinator	3.00	3.00
Shuttle Driver I/II	46.00	46.00
Landside Operations		
Landside Operations Manager	2.00	2.00
Airport Landside Operations Supervisor	10.00	10.00
Airport Commercial Vehicle Inspector	2.00	2.00
Airport Landside Operations Officer	29.00	29.00
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	6.00	6.00
Airport Operations Coordinator I/II	14.00	14.00
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	1.00	1.00
Total Positions - Operations	243.80	243.80

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2010/2011 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	FY 10/11 Request
Executive Director and Staff			
AAAE Airport Trainer's Forum	AAAE	1	2,100
Airport Security Meeting	AAAE	1	5,000
Miscellaneous	AAAE/ACI	1	2,000
Spring and Fall Legislative Conferences & Other Legislative Mtgs	AAAE/ACI	1	5,600
ACI CFO Summit	ACI	1	1,500
ACI-Board of Directors Meetings	ACI	1	5,000
ACI-NA Annual Conference & Exhibition	ACI	1	2,000
ACI-NA CEO Conference & ACI-NA Economic Conference	ACI	1	4,000
ACI-NA Finance Committee Meetings	ACI	1	5,000
ACI-NA Government Affairs Committee	ACI	1	2,000
Delta Airlines Negotiations	Airlines	1	2,000
HOK Design Review	HOK	1	2,000
AAAE Training Steering Committee	SHRM	1	2,200
Airport Finance Conference	Standard and Poors	1	1,500
Continuing Professional Education (Various Meetings)	Various	1	2,500
Women in Aviation Meetings	Various	1	4,000
IPMA/SHRM Annual Training	IPMA/SHRM	1	1,500
World at Work HR Local Chapter	HR Local Chapter	1	<u>2,200</u>
Sub-Total			52,100
Public Relations			
Air Service Marketing with Airlines		1	2,000
Professional Forums		1	4,000
Air Service Marketing & Public Relations (Multiple Meetings)		1	<u>13,500</u>
Sub-Total			19,500
Legal			
AAAE Annual Conference & Expo	AAAE	1	1,500
AAAE Basics of Airport Law Workshop	AAAE	1	1,500
ABA Meeting	ACI	1	1,500
ACI-NA Annual Conference & Exhibition	ACI	1	1,500
SWAAAE Annual Conference	SWAAAE	1	<u>1,500</u>
Sub-Total			7,500
Information Technology			
ACI-NA Business Information Technologies Conference	ACI-NA	1	1,900
Information Technology Assn. Meeting	COMDEX	1	1,900
FAC Information Technology Conference	FAC	1	1,800
Nortel Networking Communications Seminar	INNUG	1	1,800
System Integration Conference	INNUA	1	1,800
Enterprise IP Telephone and UPC	VoiceCon	1	1,900
Honeywell Airport Security Conference	Honeywell Airport Security	2	2,500
Int'l Security Conference West	ISC West	4	3,000
Airport Technology Site Visit	SLCIA	5	1,500
Assoc. of Public Safety Communications Officials	APCO/MTUG	2	2,500
Training on the Endura system	Pelco Video Security	3	<u>4,500</u>
Sub-Total			25,100

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2010/2011 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	FY 10/11 Request
Finance and Accounting			
Educate/Update Employees in the Finance Airport Industry	AAAE	1	1,900
Finance and Accounting Conference	AAAE	1	2,400
PFC Workshop and Rates and Charges	AAAE	2	4,200
Airport Auditors Conference	AAIA	3	5,600
Internal Control Development	AAIA	1	2,000
ACI-NA Annual Conference & Exhibition	ACI	1	2,600
Airports Council Int'l Economics Specialties	ACI	1	1,500
CFO Summit	ACI	1	1,500
BSNUG Western Regional Conference	BITECH	1	1,700
Government and Financial Officer Nat'l Annual Conference	GFOA	2	3,200
Government and Financial Officer Utah Annual Conference	GFOA	2	1,200
Government and Financial Officer Finance Seminars	GFOA	2	2,400
TC-1 Conference	TC1-1	1	1,700
Miscellaneous Finance and Accounting Training	Various	2	3,000
Parking Manager Conference	IPI	1	<u>1,500</u>
Sub-Total			36,400
Planning and Environmental			
AAAE Annual Conference & Expo	AAAE	1	1,500
National Aviation Environmental Mgmt Conference	AAAE	1	2,300
ACI-NA Annual Conference & Exhibition	ACI-NA	1	2,000
Environmental Affairs Conference	ACI-NA	1	2,000
National Planning Conference	APA	1	2,200
Northwest Mountain Region Airports Conference	FAA	3	3,300
Program Guidance for DBE Program Administrators Workshop	FAA	1	1,200
Airport Business Diversity Conference	FAA/AMAC	1	2,300
Utah Air Operators' Assn. Fall Conference	UAOA	1	800
Utah Air Operators' Assn. Spring Conference	UAOA	1	1,500
National Transportation Civil Rights Conference	US DOT/AASHTO	1	2,200
UUCP Annual DBE Training	UUCP	1	1,300
Miscellaneous	Various	2	2,000
Sustainability / Recycling Conference	Various	1	<u>2,000</u>
Sub-Total			26,600
Engineering			
AAAE Annual Conference & Expo	AAAE	1	2,200
Airfield Construction Seminar	AAAE	1	2,000
Airport Facilities Conference	AAAE	1	2,000
Airport Planning Design & Construction	AAAE	3	5,400
ACI-NA Annual Conference & Exhibition	ACI	1	2,200
Technical Committee	ACI	1	2,000
American Congress Survey & Mapping Conference	ACSM	1	2,000
Geographic Information Systems Conference	ESRI	1	2,100
NW Mountain Region Airports Conference	FAA	3	2,400
American Concrete Pavement Design & Maintenance	FAA/ACPA	1	2,000
Pavement/Construction Inspection Seminar	FAA/FHWA	1	1,300
Miscellaneous Travel	Various	5	<u>7,400</u>
Sub-Total			33,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2010/2011 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	FY 10/11 Request
Operations			
AAAE Annual Aviation Security Summit	AAAE	1	2,000
AAAE Annual Conference & Expo	AAAE	3	6,000
AAAE Airport Security Coordinator (ASC) School	AAAE	1	1,800
AAAE General Aviation Issues & Security Conference	AAAE	1	1,800
AAAE Ground Transportation and Landside Mgmt Workshop	AAAE	1	2,000
AAAE Law Enforcement Officers (LEO) Training School	AAAE	1	1,500
AAAE Northeast Chapter Int'l Aviation Snow Symposium	AAAE	1	1,900
ARFF Training Alliance's/Chief's and Leadership School	AAAE	1	1,500
F. Russell Hoyt National Airports Conference (NAC)	AAAE	2	4,000
Large Hub Winter Operations Conference & Expo	AAAE	1	1,800
AAAE/NW Chapter Airport Facilities Mgmt Conference	AAAE/NWAAAE	1	1,500
ACI Public Safety & Security Fall Conference	ACI	1	2,000
ACI-NA Fall Public Safety & Security Conference	ACI	1	2,100
ACI-NA Operations & Technical Affairs Conference	ACI	1	1,800
ACI-NA Public Safety & Security Spring Conference	ACI	1	2,100
Airport Ground Transportation Assn. Fall Conference	AGTA	1	2,000
Airport Law Enforcement Agencies Network Fall Conference	ALEAN	1	1,500
Airport Law Enforcement Agencies Network Spring Conference	ALEAN	1	1,500
Assn. of Public Safety Communications Officials Conference	APCO	1	1,800
ARFF Working Group Conference	ARFFWG	2	3,000
American Society of Safety Engineers Annual Seminar	ASSE	1	2,600
Bureau of Criminal Identification Annual Training	BCI	2	900
Black Chief Officers Committee Conference	BCOC	1	1,500
Annual Aircraft Familiarization & Construction Seminar	Boeing Fire Dept.	1	1,500
Disaster Recovery - Continuity of Operations	EMI	1	400
Emergency Management Institute	EMI	1	500
FAA International Runway Safety Summit	FAA	1	2,000
Northwest Mountain Regional Conference	FAA	1	1,500
FBI Command College	FBI	1	1,000
FBI-NA Fall Conference	FBI	1	1,000
FBI-NA Spring Conference	FBI	1	1,600
Explosives Ordinance Annual Training Conference	IABTI	2	3,000
Int'l Assn. of Chiefs of Police Annual Conference	IACP	1	1,500
Int'l Assn. of Emergency Managers Annual Conference	IAEM	1	2,500
Int'l Assn. of Fire Chiefs Annual Conference	ICHIEFS	9	1,500
AAAE/NW Annual Conference and Expo	AAAE/NWAAAE	2	4,100
Open Doors Annual Conference	Open Doors	1	2,000
Transportation Research Board - ACRP Panel Meetings	TRB	1	800
K-9 Program Annual Review	TSA	1	1,500
Utah Airport Operators Assn. Fall Conference	UAOA	3	2,000
Utah Airport Operators Assn. Spring Conference	UAOA	3	2,500
Utah Emergency Managers Assn. Conference	UEMA	1	200
Utah State Fire Chiefs Assn. - Leadership Symposium	USFCA	1	1,500
Utah Department of Public Safety Annual Conference	UT Dept. of Public Safety	2	900
State Homeland Security Public Officials Conference	UT State Homeland Security	2	1,200
Utah Chief's Annual Conference	UTCOP	1	1,000
Peer Reviews		1	<u>1,500</u>
Sub-Total			85,800

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2010/2011 TRAVEL REQUEST**

Description	Sponsoring Agency	# Attend	FY 10/11 Request
Maintenance			
AAAE Annual Conference & Expo	AAAE	2	4,100
AAAE F. Russell Hoyt National Airports Conference (NAC)	AAAE	1	2,100
AAAE Large Hub Winter Operations Conference and Expo	AAAE	2	4,400
AAAE/NE Chapter Int'l Aviation Snow Symposium	AAAE	3	6,200
AAAE/NW Chapter Airport Facilities Mgmt Conference	AAAE	2	3,400
AAAE/NW Chapter Annual Conference and Expo	AAAE	3	6,000
F. Russell Hoyt National Airports Conference (NAC)	AAAE	1	1,500
AAAE Airport Pavement Maintenance and Airfield Const.	AAAE	1	2,100
ACI-NA 19th Annual Conference and Exhibition	AAAE/ACI	1	2,000
Trade Show and Seminar on Airfield Lighting	Airfield Lighting Conf.	3	5,000
SWIFT Symposium in Calgary	CAPTG	1	2,000
Day Trip to Denver Airport	Denver Int'l Airport	1	400
Trade Show Commercial and Industrial Electrical Practice	Electric West Conf.	3	5,000
Electric Lighting Trade Show	Electric West Lighting	1	1,600
Ground Support Equipment Show and Seminar	Equip. Manufac. Assn	3	3,100
Hands-On Training and Instruction Seminar	Hy Security Co.	2	1,500
IFMA Spring Symposium	IFMA	1	1,800
Annual IFMA World Workplace Symposium	IFMA	1	2,300
Trade Show of Security Equipment and Materials	Int'l Security Conference	2	2,000
Electric and Conventional Sign Trade Show	ISA Sign Expo	1	1,500
Worldwide Cleaning Industry Assn. Seminar/Equip. Show	ISSA	2	3,400
Annual Micromain Users Conference	MicroMain	2	3,600
National Alternative Fuels Conference and Expo	NAFV	2	4,000
Clean Heavy Duty Vehicle and Expo	NGVA	2	4,000
Comparison of Facilities and Procedures.	SLCDA	4	1,200
Facility Maintenance Conferences	SW Facility Expo	1	<u>1,300</u>
Sub-Total			75,500
Commercial Services			
AAAE Annual Conference & Expo	AAAE	1	1,900
Annual Insurance and Risk Mgmt Conference	AAAE	2	3,500
Arts in the Airport Annual Conference	AAAE	1	1,800
ACI World E-Con Steering Committee	ACI World	2	10,000
ACI-NA Aviation General Conference	ACI-NA	1	1,900
ACI-NA Economic Conference	ACI-NA	1	1,900
ACI-NA Annual Conference & Exhibition	ACI-NA	2	3,500
Int'l Right of Way Conference	IRWA	2	3,500
Airport Leasing & Tennant Relations Conference	IRWA	1	1,800
Int'l Right of Way Conference	IRWA	1	1,900
Annual Airport Conference and Exhibit	Kimber Riddle	2	3,500
Western Region Property Managers Conference	WRAPM	4	<u>6,800</u>
Sub-Total			42,000
Department Totals			\$403,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEAR ENDED JUNE 30, 2010 AND JUNE 30, 2011**

Funds Available as of 7/1/09	
Unrestricted Funds	
Total Funds Available as of 7/1/09	<u>\$166,382,000</u>
Sources of Funds	
Net Increase to Reserves - from Operations	24,987,700
Federal & State Grants	18,669,100
PFC Revenues	<u>25,478,200</u>
	<u>69,135,000</u>
Uses of Funds	
Capital Projects	70,503,900
Capital Equipment	8,526,800
	<u>79,030,700</u>

Estimated Funds Available as of 7/1/10	\$156,486,300
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Sources of Funds	
Net Increase to Reserves - from Operations	28,820,200
Federal & State Grants	47,705,000
PFC Revenues	<u>46,244,900</u>
	<u>122,770,100</u>
Uses of Funds	
Capital Projects	145,429,000
Capital Equipment	4,440,200
Renewal and Replacment Reserves	5,000,000
Increase to O & M & Debt Service Reserves	<u>14,455,100</u>
	<u>169,324,300</u>

Estimated Funds Available as of 7/1/11	\$109,932,100
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2010/2011 REQUEST**

Description	N = New R = Replace	Qty	FY 10/11 Request	<u>Funding Source</u>			<u>Airport Cost Center</u>		
				PFC	Airport	Other	Airfield	Terminals	Other
Fleet Equipment									
AARF Truck	R	2	\$1,775,000	\$1,775,000			\$0		
Dump Truck	R	2	400,000		400,000			\$0	
Mack Flusher	R	1	190,000		190,000				
Runway Broom	R	2	900,000		900,000				
Snow Blower	R	1	750,000		750,000				
Total Fleet Equipment			4,015,000	1,775,000	2,240,000			0	0
Other Equipment									
Radio Transmitter	R	1	75,000		75,000			26,400	23,800
Boiler Tubing (Retube Boiler #2)	R	1	38,000		38,000			38,000	
Landscaping Cart	R	2	16,000		16,000			200	15,800
EDS Maintenance Steam Cleaner	N	1	6,500		6,500			6,500	
G.A. Fuel Farm Pumps Upgrade	N	1	20,000		20,000			300	19,700
Laser Line Rip Saw	N	1	9,200		9,200			3,600	2,600
Merge Conveyor - Bag Tunnel Terminal 2	R	1	12,000		12,000			12,000	
Field Mower	R	3	21,000		21,000			200	20,700
Portable Light - Outdoor Projects	R	1	20,000		20,000			7,900	5,700
Outdoor Pressure Washers	R / N	5	105,500		105,500			50,200	19,700
Portable High Volume Pump	R	1	20,000		20,000			7,900	5,700
Refuse Hauler	R	1	13,000		13,000				
Scissor Lift	R	1	18,000		18,000			16,000	
Treadway Escalator Cleaner	N	1	16,000		16,000			11,000	
West Skycap - Tunnel Conveyor Power Turn	R	1	11,000		11,000			24,000	
Ride-on Vacuum - Terminal Carpet	R	2	24,000		24,000				
Total Other Equipment			425,200	0	425,200			204,200	113,700
Total Capital Equipment			\$4,440,200	\$1,775,000	\$2,665,200			\$204,200	\$113,700

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM FY 10/11**

Page #	AUA Cost Center / Project Title	Estimated at Completion	FY 09/10 Forecast	FY 09/10 CIP Budget	FY 10/11 Budget Request	Fed Grants	PFC Paygo	FY 10/11 Funding		Source
								Airport/Tenant Funds	Total Funds	
Airfield										
24	Overlay T/W H Connecting Txwys (H3-9, H11 -12)	\$3,801,000	\$70,000	\$3,595,000	\$3,760,000	\$3,136,000		\$624,000		\$3,760,000
25	Fire Protection Sys. - Tank Farm (Design Study)	100,000		100,000	100,000			100,000		100,000
26	North Support Tunnel Rehabilitation	340,000			340,000			340,000		340,000
27	40th West Tunnel Rehabilitation	1,280,000			1,230,000			1,230,000		1,230,000
28	Hydrant Fueling System Extension Conc. B	4,000,000			4,000,000			4,000,000		4,000,000
29	Snow Equipment Storage Building	6,842,000			6,842,000		6,842,000			6,842,000
30	Wetlands Purchase of Credits	1,876,000	1,250,000		626,000		626,000			626,000
31	Joint Seal Runway 16R/34L (Phase I)	1,710,000			1,710,000		1,710,000			1,710,000
32	Joint Seal Rwy 16R/34L Related Taxiways A & B	2,199,000			2,199,000		2,199,000			2,199,000
33	North Cargo Apron Exp. Program	14,410,000			14,410,000	12,969,000	1,441,000			14,410,000
	Subtotal Airfield	36,558,000	1,320,000	3,695,000	35,217,000	18,105,000	818,000	6,294,000		35,217,000
Terminals										
34	Concourse B - Additional Passenger Elevator	1,405,000		716,000	1,405,000		1,405,000			1,405,000
35	Restroom Remodel - Joint Cargo Bldg. & Conc. E	600,000	400,000	420,000	200,000			200,000		200,000
36	TU-1 Air Handler Replacement (T11 & T13)	2,252,000	73,000	2,252,000	2,223,000		2,116,900	106,100		2,223,000
37	Interconnecting Delayed Egress Doors	500,000			500,000		500,000			500,000
38	Concourse and Terminal Renovation - Phase I	5,000,000			5,000,000		3,750,000	1,250,000		5,000,000
	Subtotal Terminals	9,757,000	473,000	3,388,000	9,328,000		7,771,900	1,556,100		9,328,000
Auxiliary Airports										
39	Replacement of Airfield Signs at SVRA	250,000			250,000			250,000		250,000
40	SVRA - Fence Replacement	55,000			55,000			55,000		55,000
	Subtotal So. Valley Regional Airport (SVRA)	305,000			305,000			305,000		305,000
41	TVY - Land Acquisition (Easements)	310,000		3,000,000	310,000			310,000		310,000
	Subtotal Tooele Airport (TVY)	310,000		3,000,000	310,000			310,000		310,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM FY 10/11**

Page #	AUA Cost Center / Project Title	Estimated at Completion	FY 09/10 Forecast	FY 09/10 CIP Budget	FY 10/11 Budget Request	FY 10/11 Funding			Source
						Fed Grants	PFC Paygo	Airport/Tenant Funds	
	Landside								
42	3700 West UTA Fiber Infrastructure Imprv.- Ph. I	640,000	320,000		320,000		320,000		320,000
43	Asphalt Overlay Program - Phase 6	750,000			750,000			750,000	750,000
44	Remodel Two Public Restrooms (RAC)	380,000			380,000			380,000	380,000
45	South Airfield Fiber Infrastructure Improvements	200,000			200,000		200,000	-	200,000
	Subtotal Landside	1,970,000	320,000		1,650,000		520,000	1,130,000	1,650,000
	Land Acquisition								
46	Land Acquisition Airport Improvement	6,000,000			6,000,000			6,000,000	6,000,000
	Subtotal Land Acquisition	6,000,000			6,000,000			6,000,000	6,000,000
	Other Area								
47	Vehicle Shop Rooftop HVAC System Yr 1	946,000			946,000			946,000	946,000
48	Security / CCTV Enhancement	4,000,000			4,000,000		4,000,000	-	4,000,000
	Subtotal Other	4,946,000			4,946,000		4,000,000	946,000	4,946,000
	CIP Reserve / Contingencies								
49	Economic Development Reserves	1,000,000			1,000,000			1,000,000	1,000,000
50	CIP Committee Reserve / Airport Contingency	4,000,000			4,000,000			4,000,000	4,000,000
	Subtotal Reserves/ Contingencies	5,000,000			5,000,000			5,000,000	5,000,000
	Total On-going Capital Improvement	64,846,000	2,113,000	10,083,000	62,756,000		21,109,900	21,541,100	62,756,000
	Airport Expansion Program (AEP)								
	/Terminal Redevelopment (TRP) Program								
51	Taxiway L Deicing Pad	53,627,000	27,342,000	53,610,000	26,185,000		13,800,000	12,385,000	26,185,000
52	Runway 34L Deicing Pad	54,511,000	2,775,000	36,645,000	24,775,000		13,800,000	10,975,000	24,775,000
53	AEP / TRP Specialty Consultants	84,372,000	8,046,200	42,000,000	31,713,000			31,713,000	31,713,000
	Subtotal AEP / TRP Projects	192,510,000	38,163,200	132,255,000	82,673,000		27,600,000	31,713,000	82,673,000
	Completed Projects in FY10	59,583,000	30,227,700	37,702,000					
	Grand Total Capital Improvement Program	\$316,939,000	\$70,503,900	\$180,040,000	\$145,429,000		\$47,705,000	\$53,254,100	\$145,429,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
 FEDERAL AND STATE CONTRIBUTIONS
 FOR FISCAL YEARS ENDED JUNE 30, 2010 AND JUNE 30, 2011**

Capital Project	FY 09/10 Forecast	FY 10/11 Requested
Capital Improvement Projects		
AIP		
Concourse Apron Rehabilitation Phase II	\$2,571,800	
Taxiway Q Centerline Lighting and Overlay	1,000,200	
Taxiway S Reconstruction - East West Section	1,297,100	
Taxiway L Deicing Pad - Phase I	13,800,000	
Taxiway L Deicing Pad - Phase II		13,800,000
Runway 34L Deicing Pad		13,800,000
Overlay Taxiway H		3,136,000
North Cargo Apron Expansion - Site Development		12,969,000
ARRA		
Security / CCTV Enhancement		4,000,000
Total Federal and State Funding	\$18,669,100	\$47,705,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 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 13 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	April 2011	September 2011

Construction Cost	Airfield Lighting Consultant	Testing	Expenses Con	tingency	Total Budget
\$ 3,337,000	\$ 70,000	\$ 56,000	\$ 4,000	\$ 334,000	\$ 3,801,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 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
July 2010	n/a	January 2011

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 2010/2011 BUDGET**

Project Title:	North Support Tunnel Repairs
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Project Description: This project will repair cracking and spalling in the thin concrete overlay in the tee intersection of the North Support Tunnel. The concrete overlay material will be removed and replaced with an asphalt surface course. Vertical joints and cracks in the tunnel walls will also be routed and resealed as a part of this project.

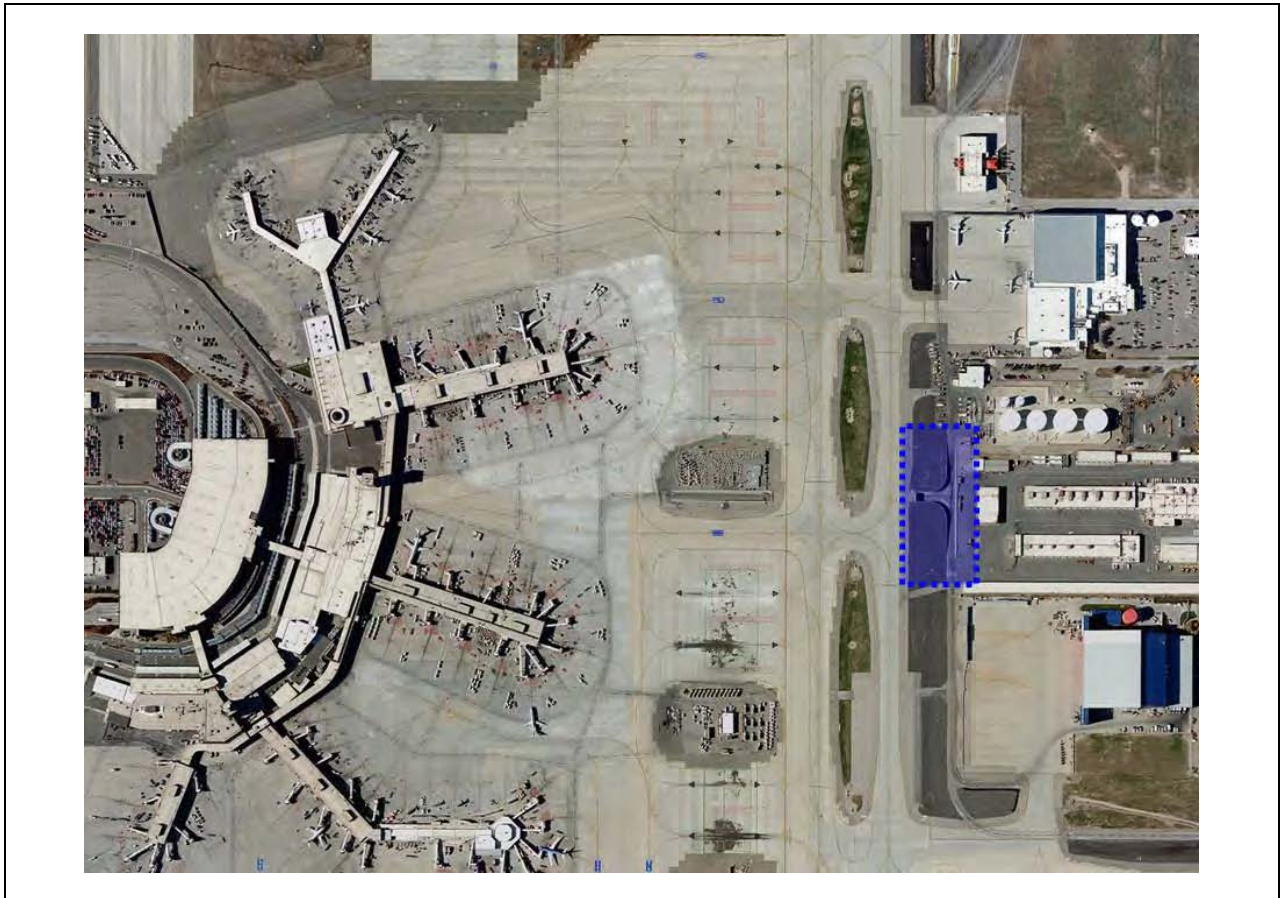
Project Justification: The North Support Tunnel was constructed in 1989 and is the main route for fuel trucks travelling from the fuel farm located in the North Support Area to the terminal apron area. The heavy truck traffic has caused the thin concrete overlay panels in the north end of the tunnel to crack and spall. The cracking and spalling is creating loose aggregate that is being tracked onto the apron by the fuel trucks creating the potential for foreign object debris (FOD) damage to aircraft. The tunnel walls will be resealed to prevent groundwater from seeping into the tunnel.

Design Start Date	Construction Start Date	Project Completion Date
February 2010	July 2010	September 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 300,000	\$ 15,000	\$ 7,000	\$ 3,000	\$ 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 2010/2011 BUDGET**

Project Title:	4000 West Tunnel Rehabilitation
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Project Description: This project will repair leaking joints in the 4000 West Tunnel that carries vehicle traffic under Taxiways E and F. Work will include repairing construction joints in the tunnel floor and walls as well as routing and sealing cracks in the floor and walls where ground water is seeping into the tunnel. Hydrophilic expanding materials will be used to seal the cracks in the tunnel concrete where required.

Project Justification: The 4000 West Tunnel was constructed in 1994 as part of the construction for Runway 16R-34L. Ground water is seeping through the construction joints and several small cracks that have developed over time in the tunnel walls and floor. This project will rehabilitate the construction joints and seal the cracks to eliminate the ground water intrusion.

Design Start Date	Construction Start Date	Project Completion Date
February 2010	July 2010	October 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 1,000,000	\$ 100,000	\$ 20,000	\$ 150,000	\$ 1,280,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Hydrant Fueling System Extension – Concourse B
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Project Description: This project will extend the hydrant fueling system around the north end of Concourse B. Work will include removal of apron pavement, installation of 12-inch diameter fuel piping, installation of hydrant fueling pits, and repair to the apron pavement as required.

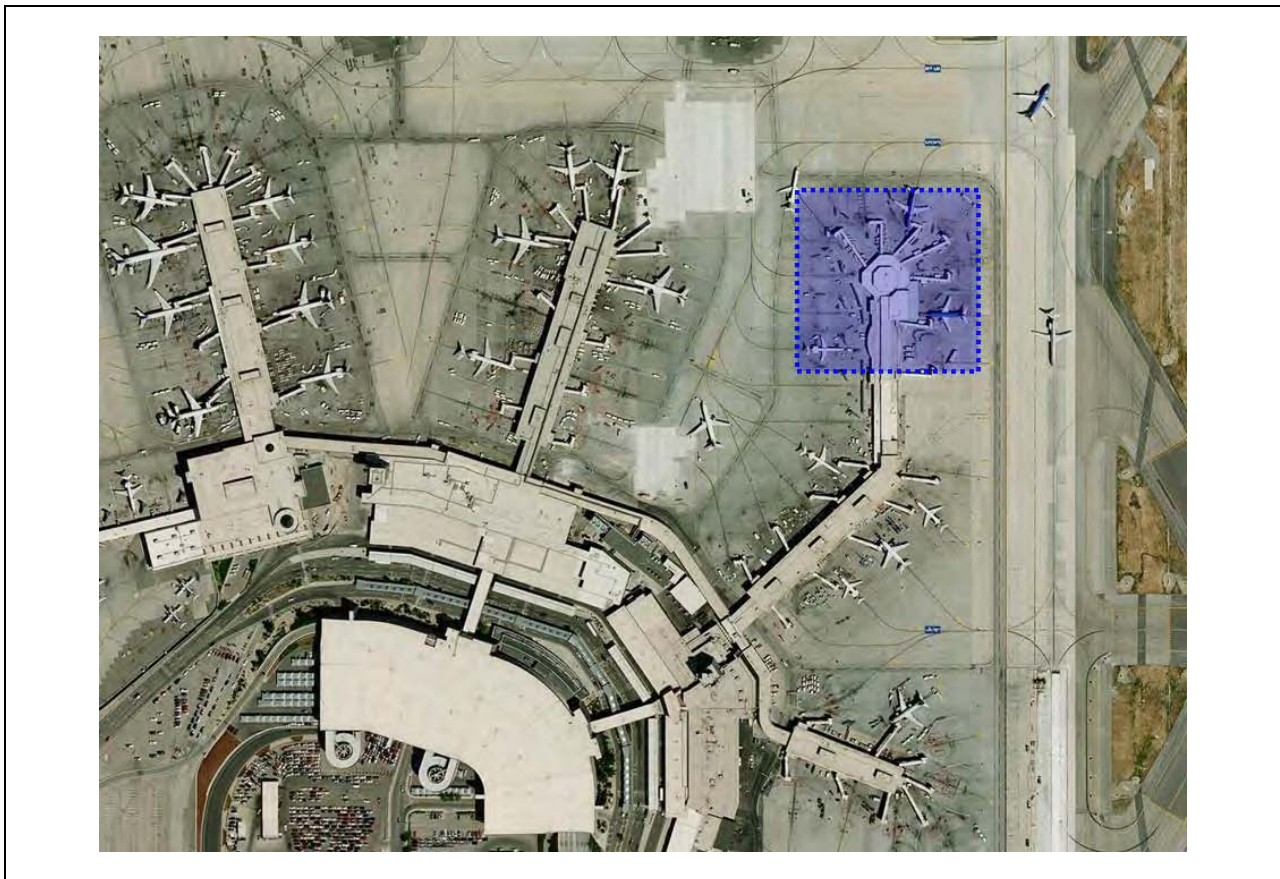
Project Justification: Several of the gates on the end of Concourse B are not currently served by the hydrant fueling system. Extending the system on Concourse B will allow all gates on the concourse to be served by fuel hydrants eliminating the need for fuel trucks to haul fuel from the fuel farm to the gates for aircraft refueling. This will enhance safety on the ramp by reducing the number of vehicles being operated on the ramp in the terminal area. It is anticipated that the design and construction for this project will be performed by the Airport Fuel Committee and that the costs will be reimbursed by the Department of Airports in accordance with the terms of the Fuel Farm Agreement.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	TBD	TBD

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
-----				\$ 4,000,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Snow Equipment Storage Building
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Project Description: This project will construct a building for storing snow removal equipment. Work will include construction of the building, site utilities, paving for maneuvering around the building, and construction of an access road to allow direct access to the airfield. The access road will connect into the perimeter road located east of Taxiway G north of Taxiway H10.

Project Justification: The Airport has recently purchased new snow removal equipment to comply with the requirements of FAA Advisory Circular 150/5200-30B, Airport Winter Safety and Operations. This equipment will allow for the operation of a new snow removal element dedicated to clearing snow from high priority taxiways associated with runway snow removal operations. The Advisory Circular recommends that whenever possible, snow and ice control equipment should be housed in a heated building to prolong the useful life of the equipment and to enable more rapid response to operational needs. This project will allow the Airport to comply with the FAA's recommendation.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	April 2011	September 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 5,567,000	\$ 556,000	\$ 109,000	\$ 54,000	\$ 6,842,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Purchase of Wetlands Credits
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Project Description: This project will purchase wetlands credits from a wetlands bank to satisfy the requirements of the US Army Corps of Engineers 404 permit issued for the construction of Runway 16R/34L. The Airport will purchase 42.88 playa and saline wet meadow credits.

Project Justification: The US Army Corps of Engineers issued a 404 permit in 1992 related to impacts to wetlands associated with the construction of Runway 16R/34L. In 1993 the Airport completed construction on a wetlands mitigation project in which approximately 400 acres of new wetlands were created. As the wetlands mitigation site has matured, it has been evaluated for compliance with the terms of the 1992 404 permit and has been found to be deficient in certain types and quantities of wetlands that have been created. The purchase of wetlands credits from a wetlands bank will satisfy the outstanding requirements of the permit stipulated by the US Army Corps of Engineers.

Design Start Date	Construction Start Date	Project Completion Date
November 2009	n/a	June 2011

Construction Cost	Consultant Testing	Expenses Contingency	Total Budget
n/a	n/a	n/a \$	1,876,000 n/a \$

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Joint Seal Runway 16R/34L
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Project Description: This project will reseal the joints in the concrete pavement of Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.

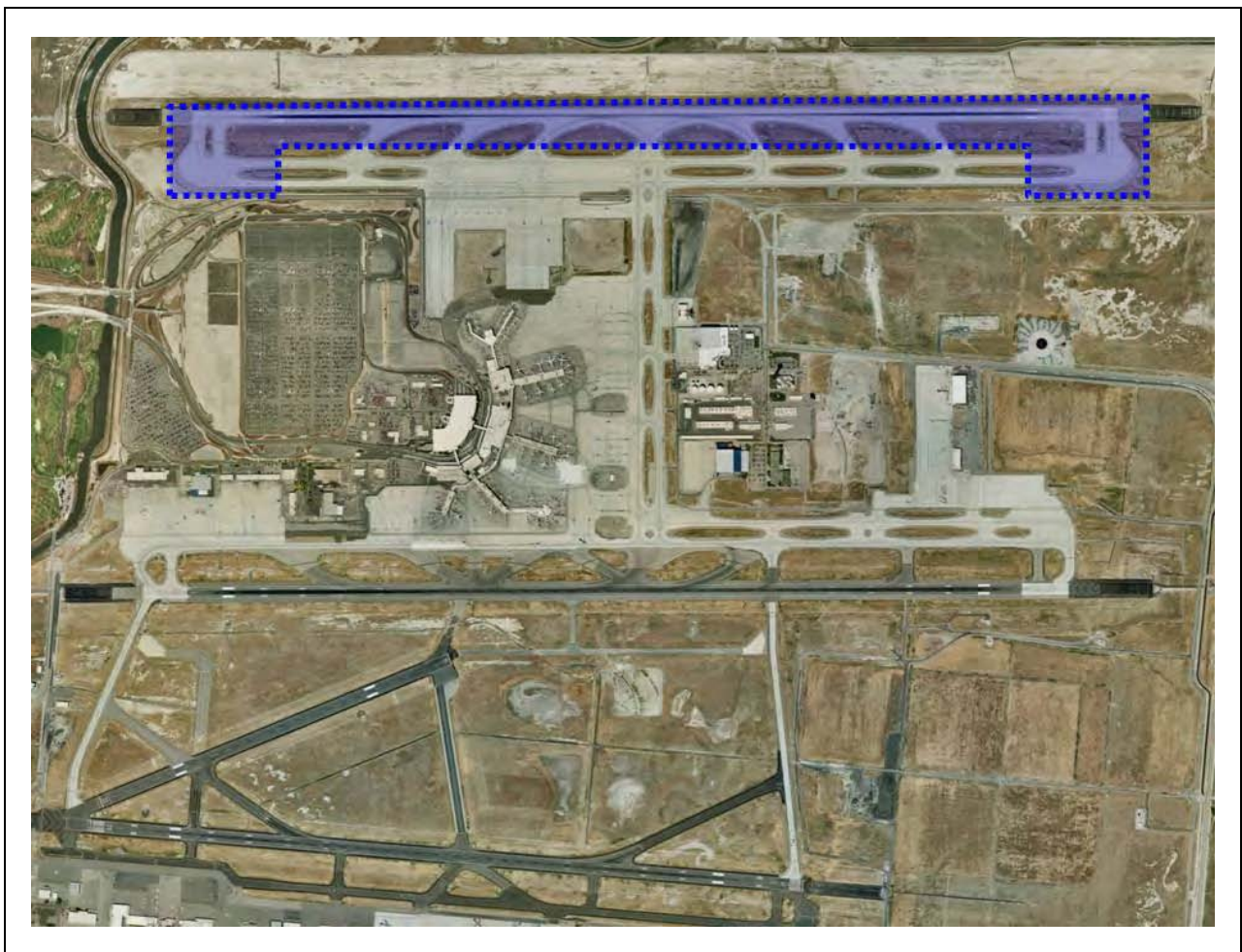
Project Justification: The concrete pavement of Runway 16R/34L was constructed in 1994 and 1995. The preformed neoprene joint seals that were installed when the pavement was built have reached the end of their useful life and must be replaced. Re-sealing the joints will minimize water infiltration beneath the pavement that can cause damage to the pavement. This project will maintain the structural integrity of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
February 2010	July 2010	October 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 1,434,000	\$ 125,000	\$ 5,000	\$ 143,000	\$ 1,710,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Joint Seal Runway 16R/34L - Taxiways A & B
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Project Description: This project will reseal the joints in the concrete pavement of Taxiways A and B associated with Runway 16R/34L. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.

Project Justification: The concrete pavement of Taxiways A and B associated with Runway 16R/34L was constructed in 1994 and 1995. The preformed neoprene joint seals that were installed when the pavement was built have reached the end of their useful life and must be replaced. Re-sealing the joints will minimize water infiltration beneath the pavement that can cause damage to the pavement. This project will maintain the structural integrity of the pavement.

Design Start Date	Construction Start Date	Project Completion Date
February 2010	April 2011	June 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 1,845,000	\$ 160,000	\$ 6,000	\$ 3,000	\$ 2,199,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 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
December 2008	April 2011	October 2011

Construction Cost	Airfield Lighting Consultant	Testing	Expenses Contingency	Total Budget
\$ 13,390,000	\$ 150,000	\$ 195,000	\$ 5,000	\$ 14,410,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 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. The existing passenger elevator will also be replaced as part of this project as it is becoming increasingly difficult to maintain.

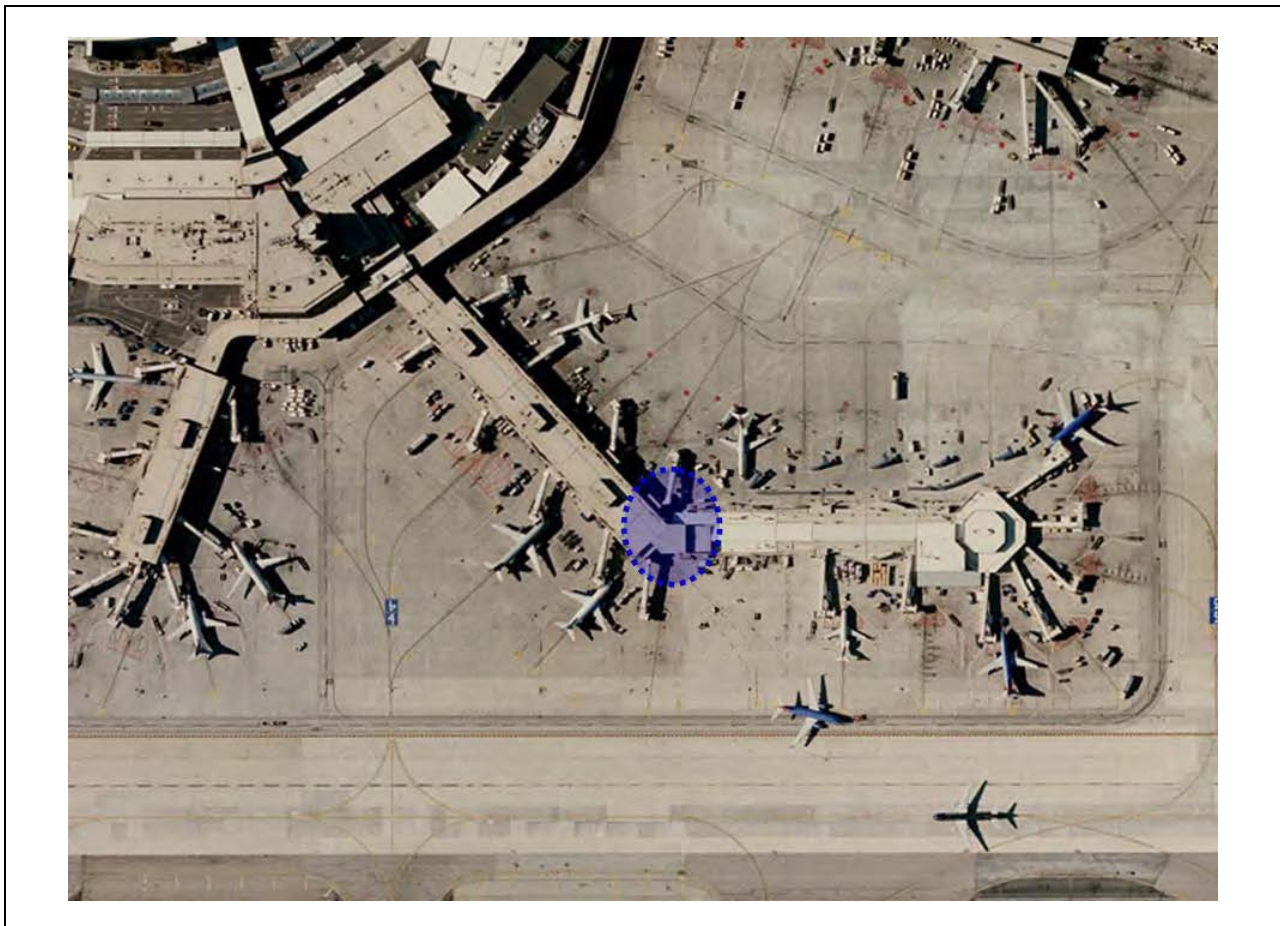
Project Justification: This project will double the elevator capacity serving the hold room area of lower Concourse B by replacing the existing elevator and adding a new passenger elevator. The existing hydraulic elevator is undersized for the volume of passengers that it serves. It needs frequent maintenance 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
August 2009	June 2010	November 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 1,092,000	\$ 109,000	\$ 10,000	\$ 30,000	\$ 1,405,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Restrooms Remodel – Joint Cargo Bldg. & Concourse E
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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, floor finishes, and automated low flow water valves.

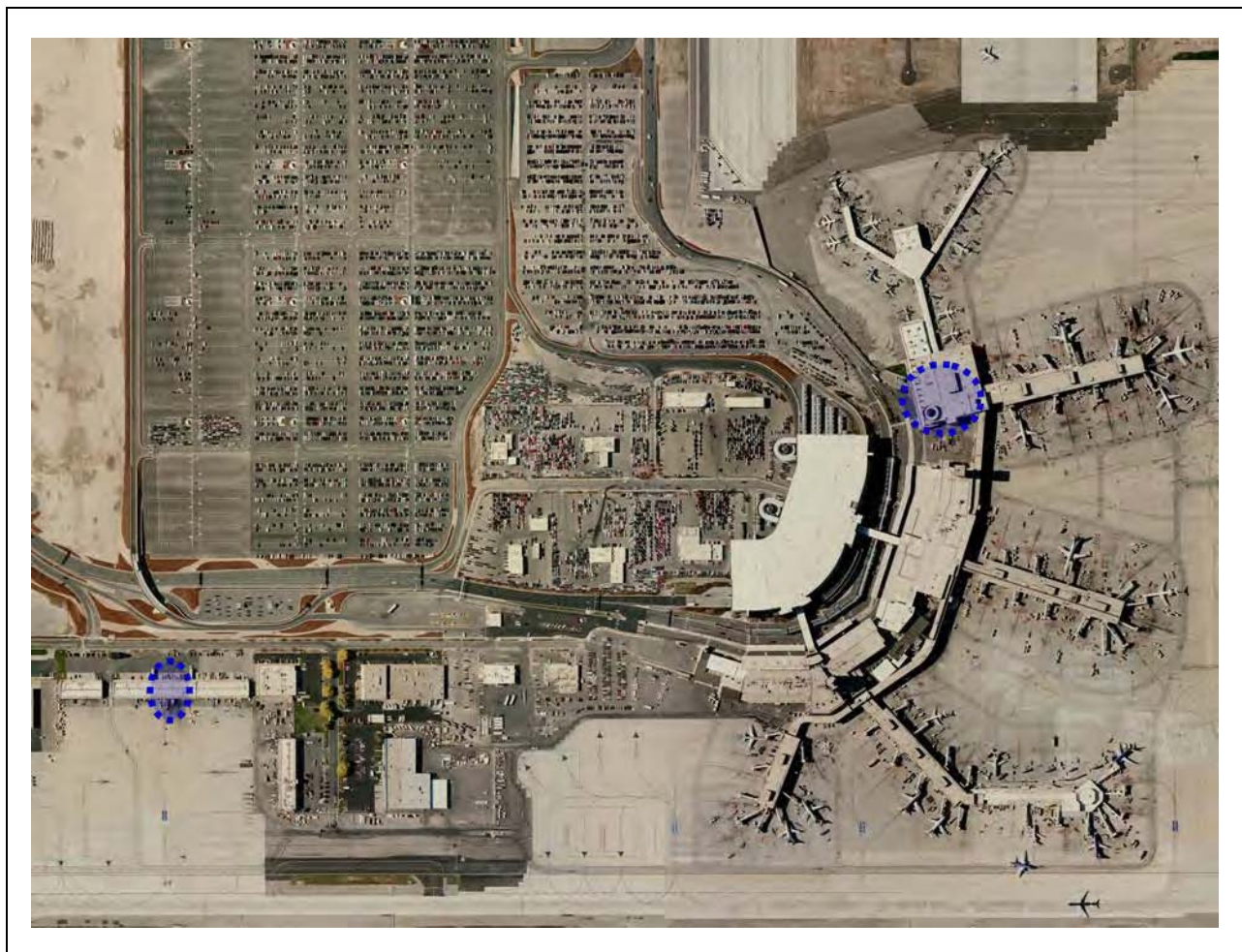
Project Justification: The restrooms in the Joint Cargo Building were built in 1975. These restrooms have reached the end of their useful life and need to be renovated. The restrooms in Concourse E were built in 1996 and are heavily used. Renovating these restrooms will improve customer service and reduce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

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

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 456,000	\$ 46,000	\$ 9,000	\$ 10,000	\$ 600,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 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.

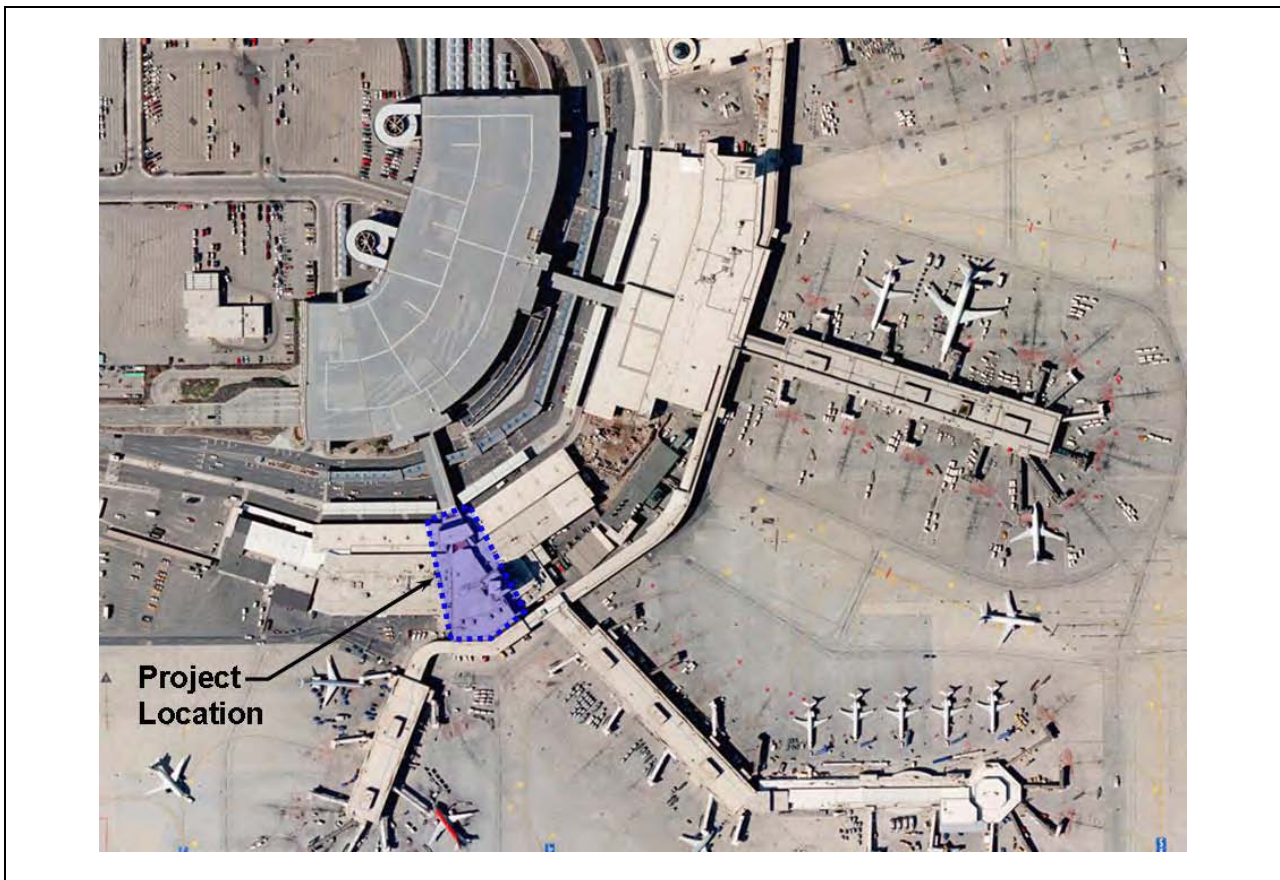
Project Justification: This project will replace air-handling units that are 49 years old and that are becoming increasingly difficult to service and maintain. These units serve the offices in the basement of Terminal 1. The new units will be digitally controlled to allow for better control of the temperatures 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
August 2009	December 2010	April 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 1,750,000	\$ 175,000	\$ 60,000	\$ 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 2010/2011 BUDGET**

Project Title:	Interconnecting Delayed Egress Doors
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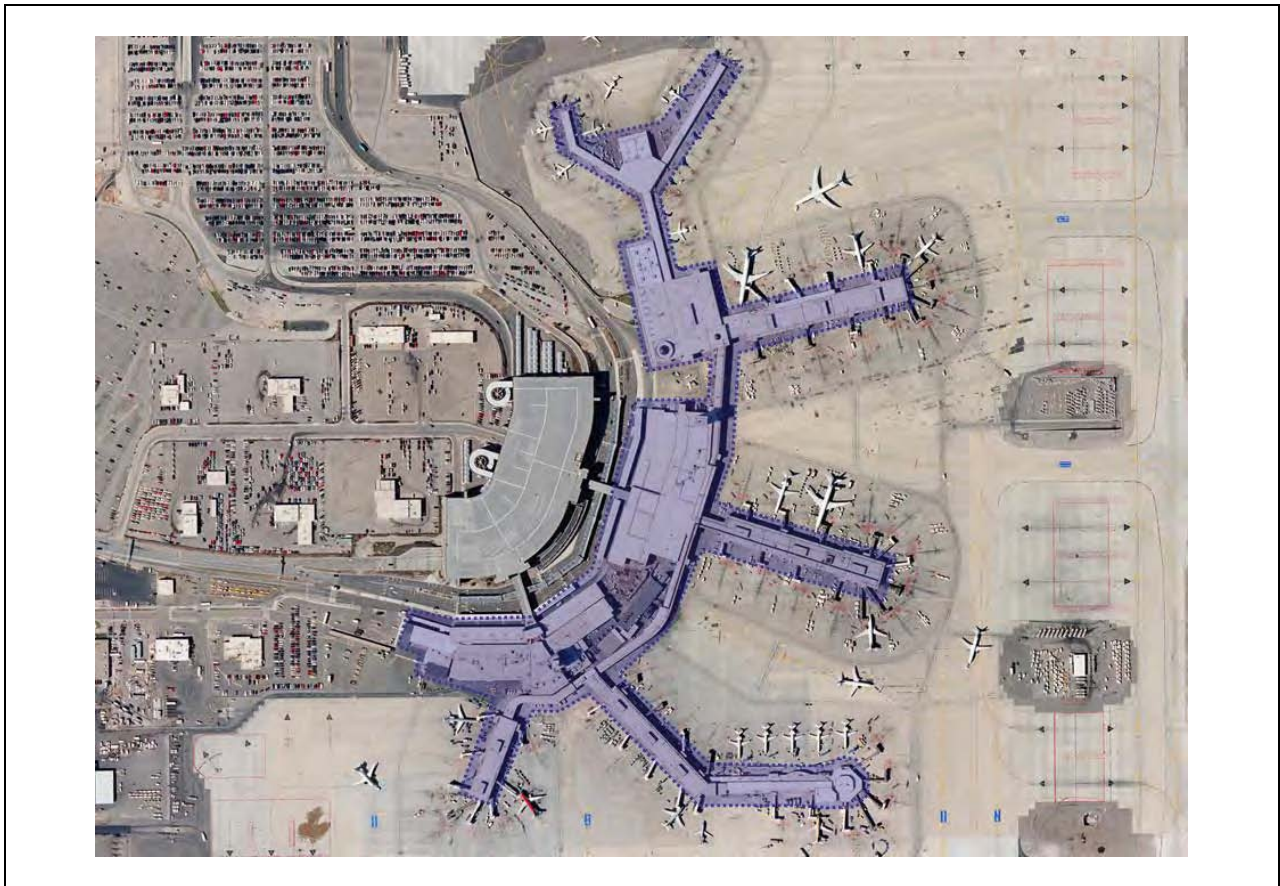
Project Description: This project will interconnect delayed egress doors in the terminals and concourses with the buildings' fire alarm system. Work will include installation of conduits, wiring, door hardware, and sensor controls.

Project Justification: The existing exit doors in the terminals and concourses that lead directly to the airfield are equipped with delayed exit hardware. The doors will not open until fifteen seconds after the bar in the door hardware has been depressed. Recent building code amendments passed by the Utah State Code Compliance Commission require such delayed egress doors to be interconnected with the buildings' fire alarm system so that the delayed egress doors will open immediately if the fire alarm system has been activated.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	October 2010	February 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 400,000	\$ 40,000	\$ 5,000	\$ 52,000	\$ 500,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Concourse and Terminal Renovation – Phase 1
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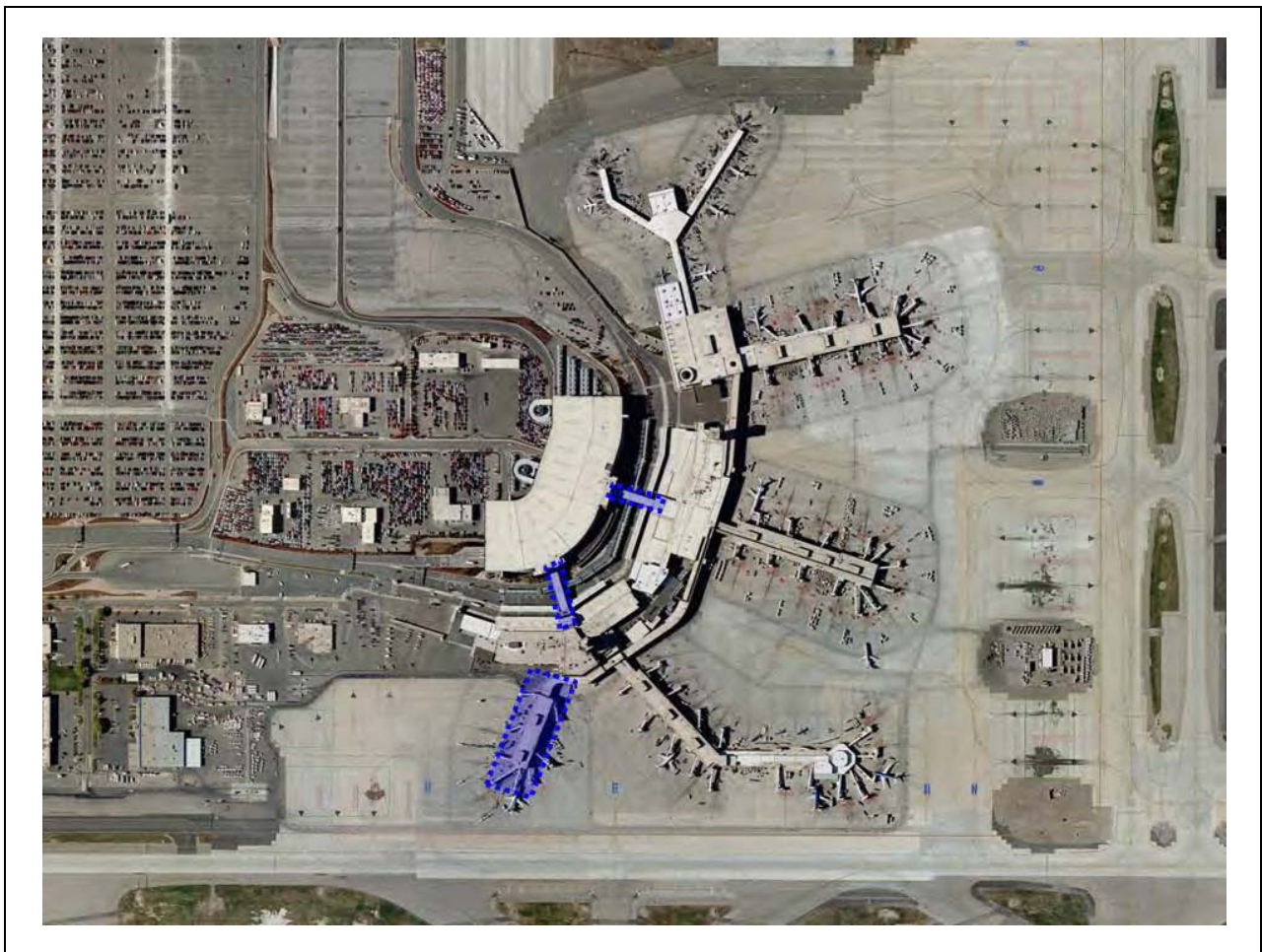
Project Description: This project is the first in a series of projects that will rehabilitate and renovate the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A and the pedestrian bridges. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, and upgrading communications/data infrastructure.

Project Justification: Concourses A, B, C, D and the associated connectors were constructed in the late 1970's and early 1980's. This project will repair and replace building systems and components that are nearing the end of their useful life and that are becoming increasingly difficult to maintain. Communications/data infrastructure will be upgraded to provide more efficiency and support new technology.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	January 2011	May 2011

Construction Cost	Design Consultant	Testing	Expenses Con	tingency	Total Budget
\$ 4,000,000	\$ 400,000	\$ 25,000	\$ 75,000	\$ 500,000	\$ 5,000,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Airfield Signs Replacement – South Valley Regional Airport
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Project Description: This project will replace the airfield signs at South Valley Regional Airport. Work will include removal of existing signs, installation of new airfield signs, and associated electrical work.

Project Justification: The existing airfield signs at South Valley Regional Airport were installed in 1993 and are becoming increasingly difficult to maintain. Many of the replacement parts required to maintain the signs are no longer being produced and are difficult to find in vendor inventories. The new signs will meet the requirements of FAA Advisory Circular 150/5340-18E, Standards for Airport Sign Systems.

Design Start Date	Construction Start Date	Project Completion Date
January 2010	July 2010	May 2011

Construction Cost	Airfield Lighting Consultant	Testing	Expenses Contingency	Total Budget
\$ 188,000	\$ 35,000	\$ 5,000	\$ 19,000	\$ 250,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Perimeter Fence Replacement – South Valley Regional Airport
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Project Description: This project will replace approximately 2200 feet of perimeter fence on the airport's north boundary along 6200 South street. Work will include installing new eight (8) foot high chain link security fence. The new section of fence will be offset to the south of the existing fence line to provide adequate space for snow plows clearing snow from 6200 South to cast the snow without damaging the fence.

Project Justification: The existing security fence along 6200 South was damaged during the winter of 2008 when heavy snow from snowplows piled against the fence. This project will replace the section of fence that was damaged. The new fence will be offset from the property line to provide a buffer zone where snow that is cast from snowplows can sit without damaging the fence.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	August 2010	September 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 55,000	-	-	-	\$ 55,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Tooele Valley Airport Land Acquisition (Easements)
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Project Description: This project will purchase several easements associated with 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 easements are required for approach protection and land use compatibility.

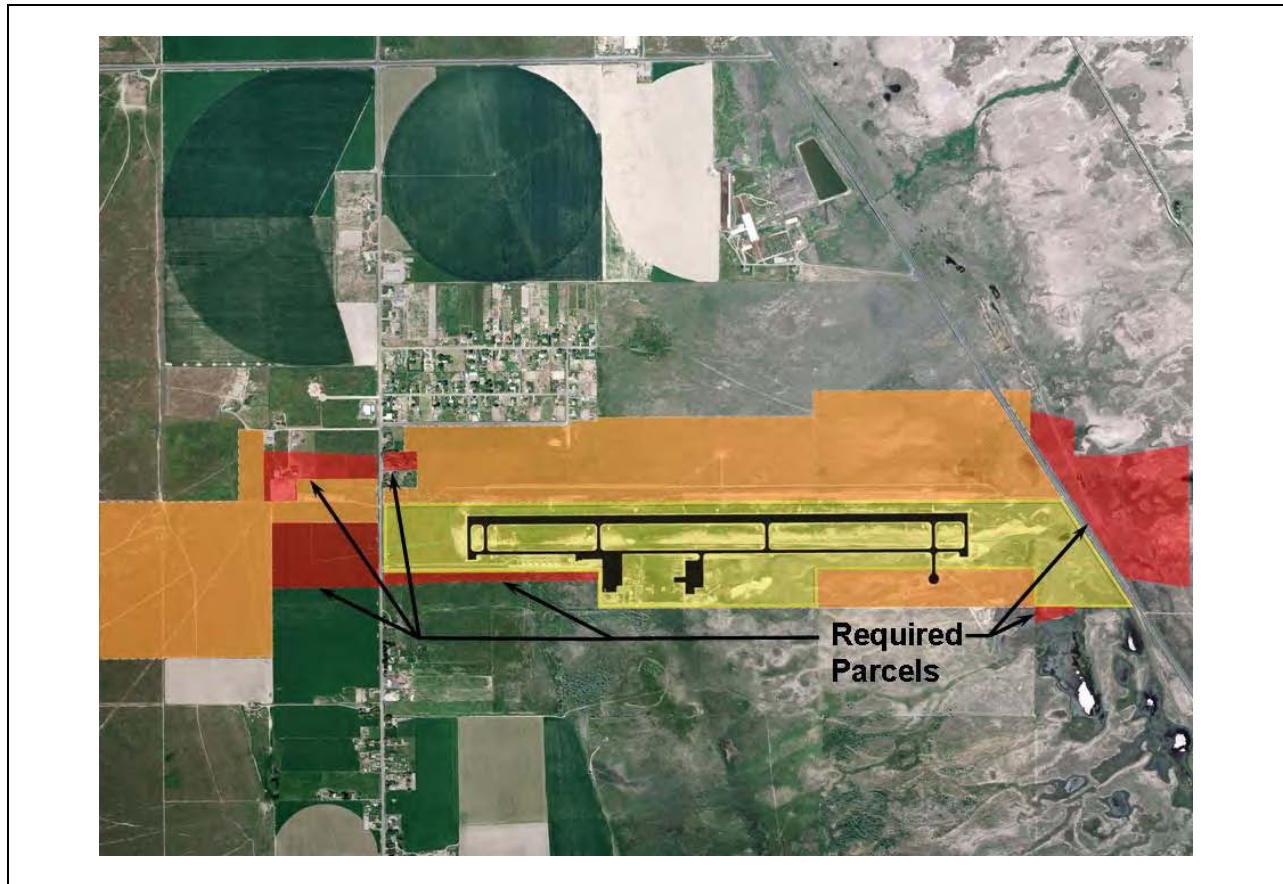
Project Justification: The FAA installed a Category I Instrument Landing System (ILS) on Runway 17 at Tooele Valley Airport in 2008. The ILS system changes the dimensional standards for the runway protection zones and object free areas. The FAA requires the Airport to own or control the property within the boundaries of the runway protection zones and object free areas. Acquiring these easements 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		June 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
n/a n/a n/a			\$ 310,000	n/a \$ 310,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	3700 West Fiber Infrastructure Improvements – Phase 1
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Project Description: This project will construct a new eight-way fiber/communications duct bank from the south end of Terminal 1 to 510 North along the east side of 3700 West street. Work will include trenching, installation of four-inch diameter conduits, access vaults, and asphalt paving repairs.

Project Justification: The existing single conduit fiber/communications duct bank located on the west side of 3700 West street will be relocated to the east side of 3700 West street as part of Utah Transit Authority's (UTA) construction for light rail to Terminal 1. The single conduit will be replaced with eight conduits to provide for future needs. UTA's light rail contractor will perform the work and the incremental cost for the larger duct bank will be reimbursed directly to UTA.

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

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 640,000	----			\$ 640,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Asphalt Overlay Program – Phase 6
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Project Description: This project is the sixth 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 2009 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 2010	July 2010	October 2010

Construction Cost	Design Consultant	Testing	Expenses Con	tingency	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 2010/2011 BUDGET**

Project Title:	Restrooms Remodel – Rental Car Lobby
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Project Description: This project will remodel existing restroom facilities in the Rental Car Lobby at the parking garage. Work will include demolition, installing new plumbing fixtures, tile, floor finishes, and automated low flow water valves.

Project Justification: The restrooms in the Rental Car Lobby were constructed in 1992. The restrooms are heavily used, as they are the only restrooms in the parking garage. Renovating these restrooms will improve customer service and reduce maintenance costs.

Design Start Date	Construction Start Date	Project Completion Date
April 2010	September 2010	November 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 300,000	\$ 30,000	\$ 3,000	\$ 2,000	\$ 45,000
				\$ 380,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	South Airfield Fiber Infrastructure Improvements
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Project Description: This project will consolidate fibers and cables in the duct bank running from near the FedEx building along the south boundary of the airfield to the Technical Services Building. Work will include pulling out existing cables, installing new inner ducts, installing new fiber optic cable, and terminating the cables.

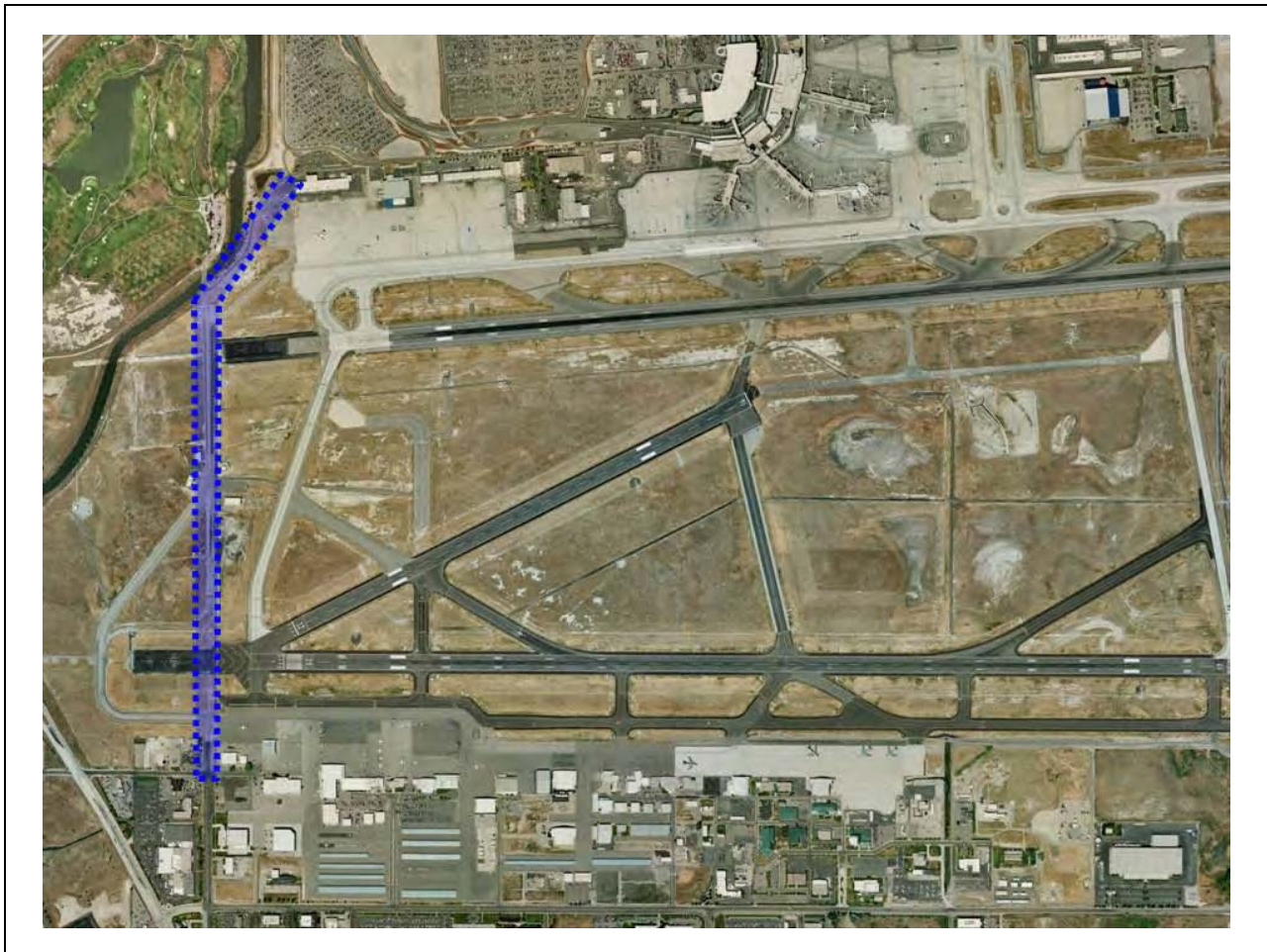
Project Justification: The recently completed cable inventory identified a number of improvements that can be made to increase capacity in the communications duct bank on the south end of the airfield between Runway 34R and Runway 35. Consolidating the existing cable runs and maximizing the installation of new inner duct in the existing conduit will provide spare capacity for future expansion without having to construct a new duct bank.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	September 2010	October 2010

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 167,000	\$15,000	-	\$ 2,000	\$ 200,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

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

Project Justification: Salt Lake City currently does not own or control all property near its airports that 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 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
n/a n/a n/a	n/a n/a			\$ 6,000,000

Operational Impacts	One-time: none	On-going: minimal
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Vehicle Shop Rooftop HVAC System
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Project Description: This project will replace the rooftop mounted HVAC system at the airport's vehicle maintenance shop. Work will include removal of the existing rooftop units, modifications to the ducting system, and installation of new HVAC units.

Project Justification: The airport's vehicle maintenance facility was constructed in 1986. The heat exchange wheels in the rooftop units are reaching the end of their useful life and are becoming increasingly difficult to maintain. The new rooftop units will be more energy efficient and will reduce maintenance costs.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	March 2011	June 2011

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
\$ 780,000	\$ 78,000	\$ 7,000	\$ 3,000	\$ 946,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Security/CCTV Enhancements
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Project Description: This project will install closed circuit television cameras (CCTV) at various locations throughout the airport campus. Work will include electrical infrastructure improvements, fiber optic cabling, camera pole installation, CCTV camera installation, and installation of additional digital video recorders to support the camera installation.

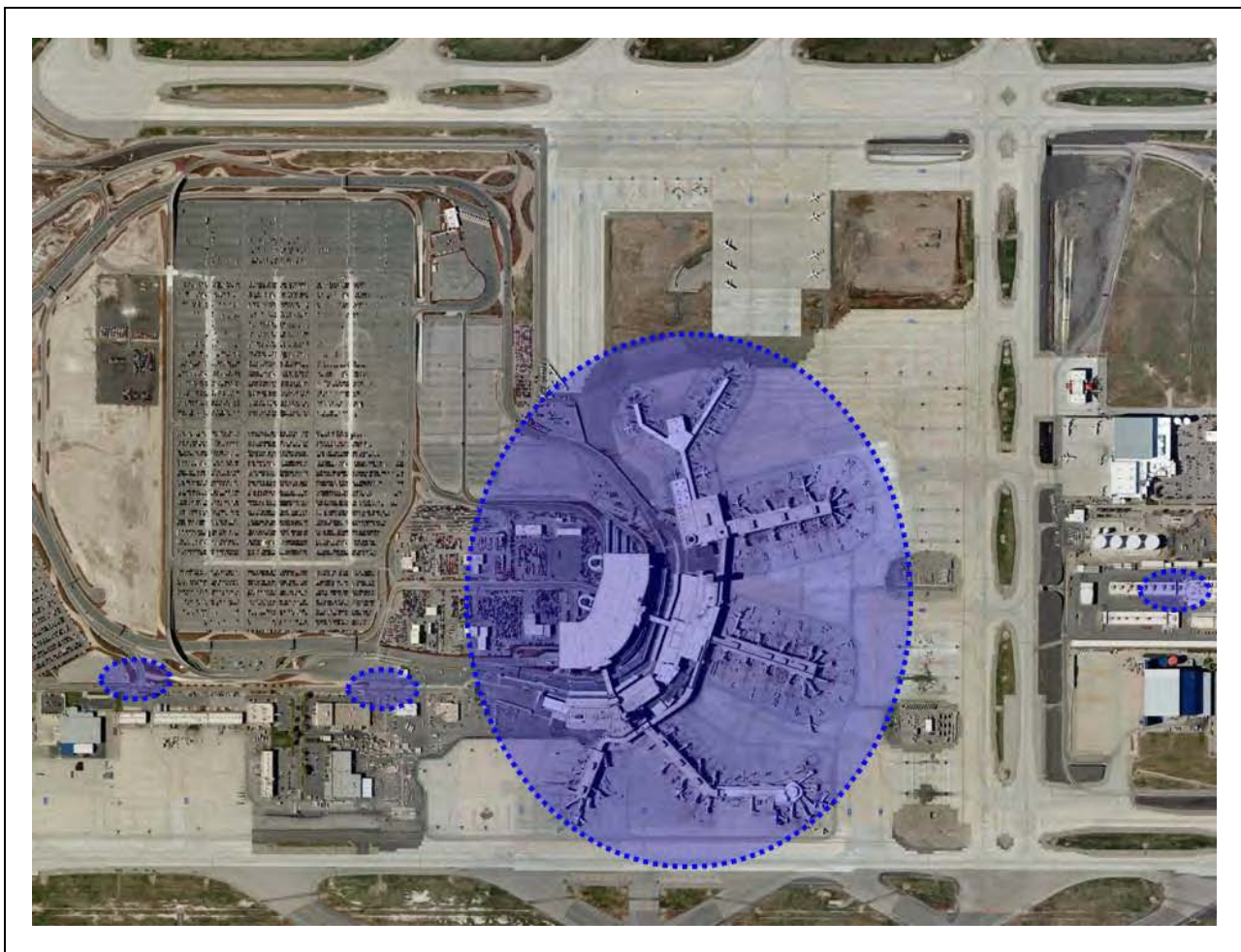
Project Justification: This project will provide CCTV cameras to enhance the airport's surveillance and monitoring capabilities throughout the campus.

Design Start Date	Construction Start Date	Project Completion Date
July 2010	September 2010	July 2011

Construction Cost	Design & Constr. Administration	Testing	Equipment & Expenses	Contingency	Total Budget
\$ 1,400,000	\$ 161,000	\$ 10,000	\$ 2,250,000	\$ 179,000	\$ 4,000,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Economic Development Reserves
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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	Design Consultant	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 2010/2011 BUDGET**

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

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

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

Construction Cost	Design Consultant	Testing	Expenses Contingency	Total Budget
n/a n/a n/a	n/a n/a			\$ 4,000,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Taxiway L Deicing Pad
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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.

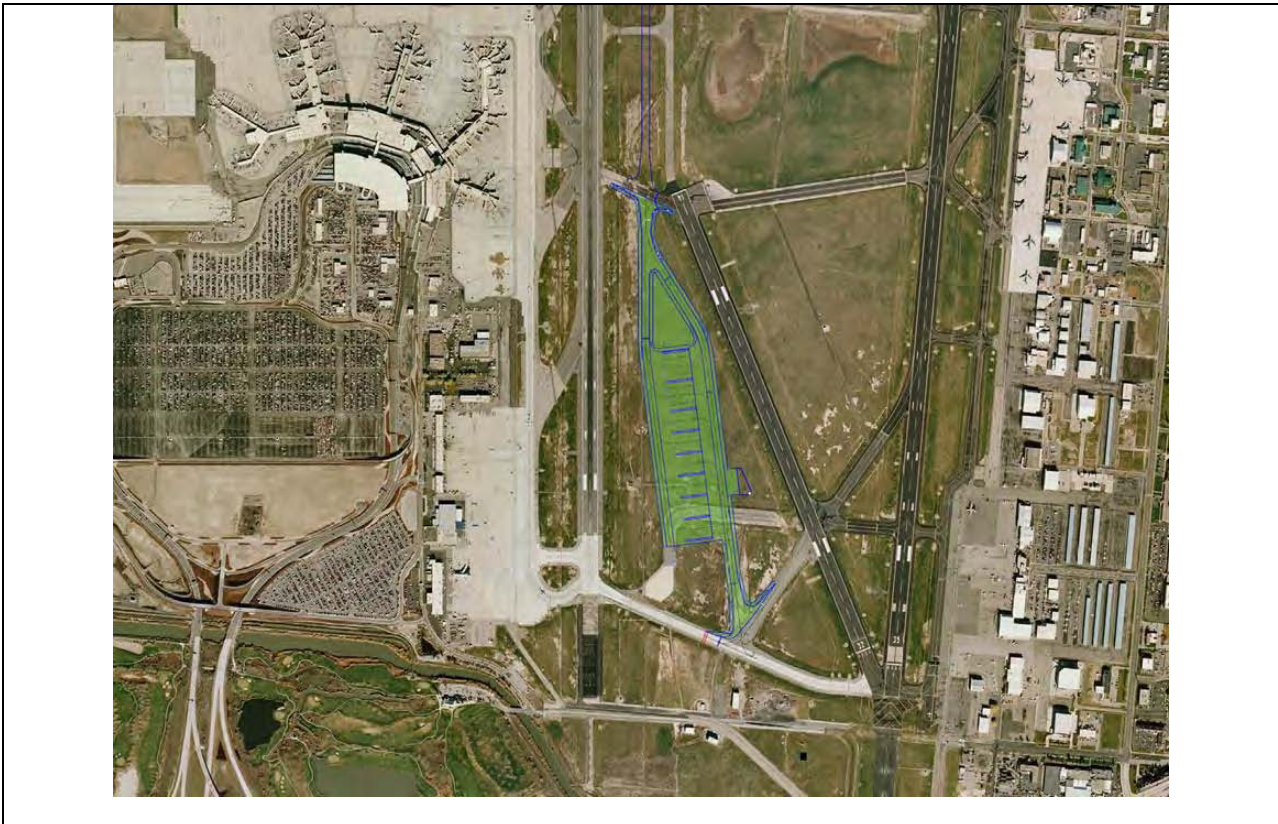
Project Justification: Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed 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	September 2012

Construction Cost	Design & Const. Administration	Testing	Expenses Construction Contingency	Total Budget
\$ 44,465,000	\$ 5,550,000	\$ 925,000	\$ 2,224,000	\$ 53,627,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	Runway 34L Deicing Pad
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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.

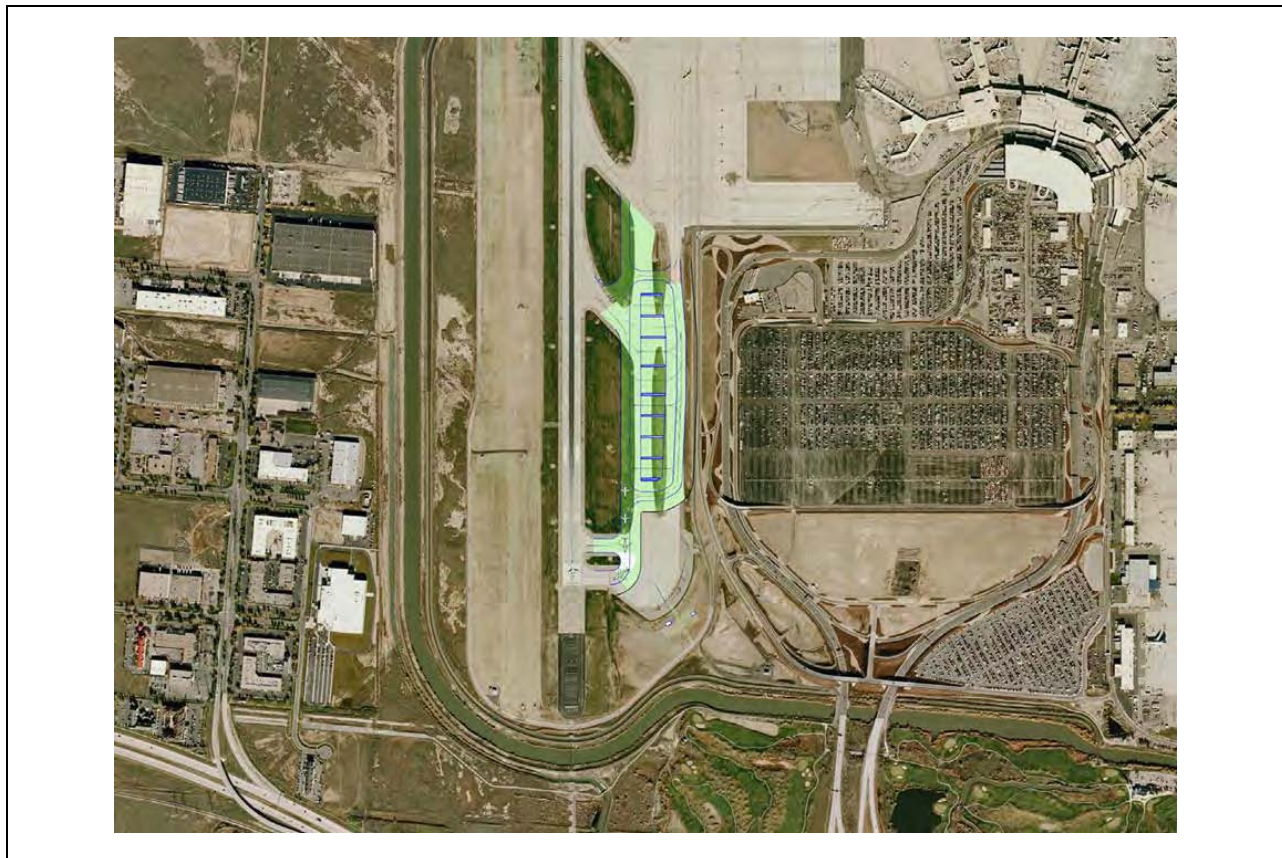
Project Justification: Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed 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	May 2011	September 2013

Construction Cost	Design & Const. Administration	Testing	Expenses Contingency	Total Budget
\$ 45,784,000	\$ 5,151,000	\$ 858,000	\$ 429,000	\$ 54,511,000

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



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2010/2011 BUDGET**

Project Title:	AEP / TRP Specialty Consultants
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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.

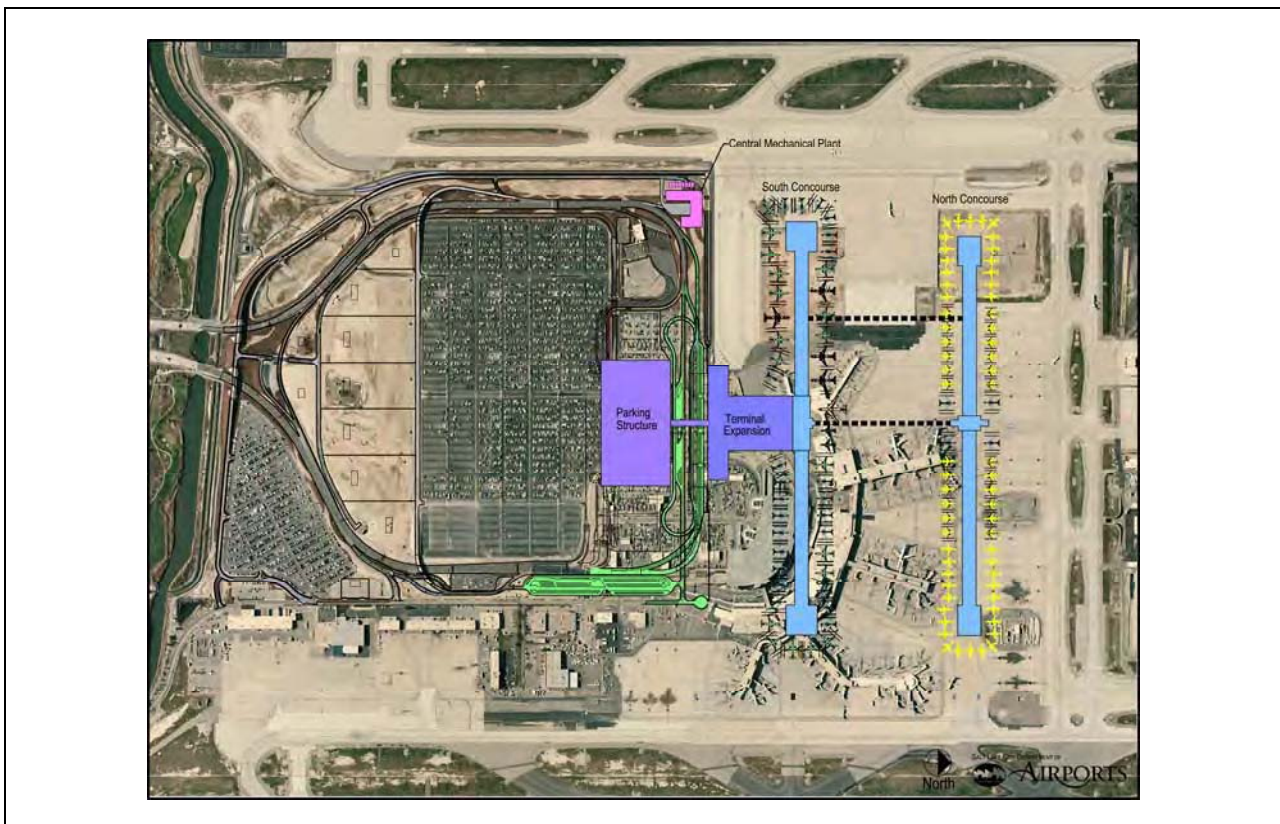
Project Justification: Airline operational need requires additional aircraft parking gates, hold rooms, support areas, and passenger service amenities to accommodate the increasing number of flights and passengers at Salt Lake City International Airport. Existing gates and hold rooms are being used at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

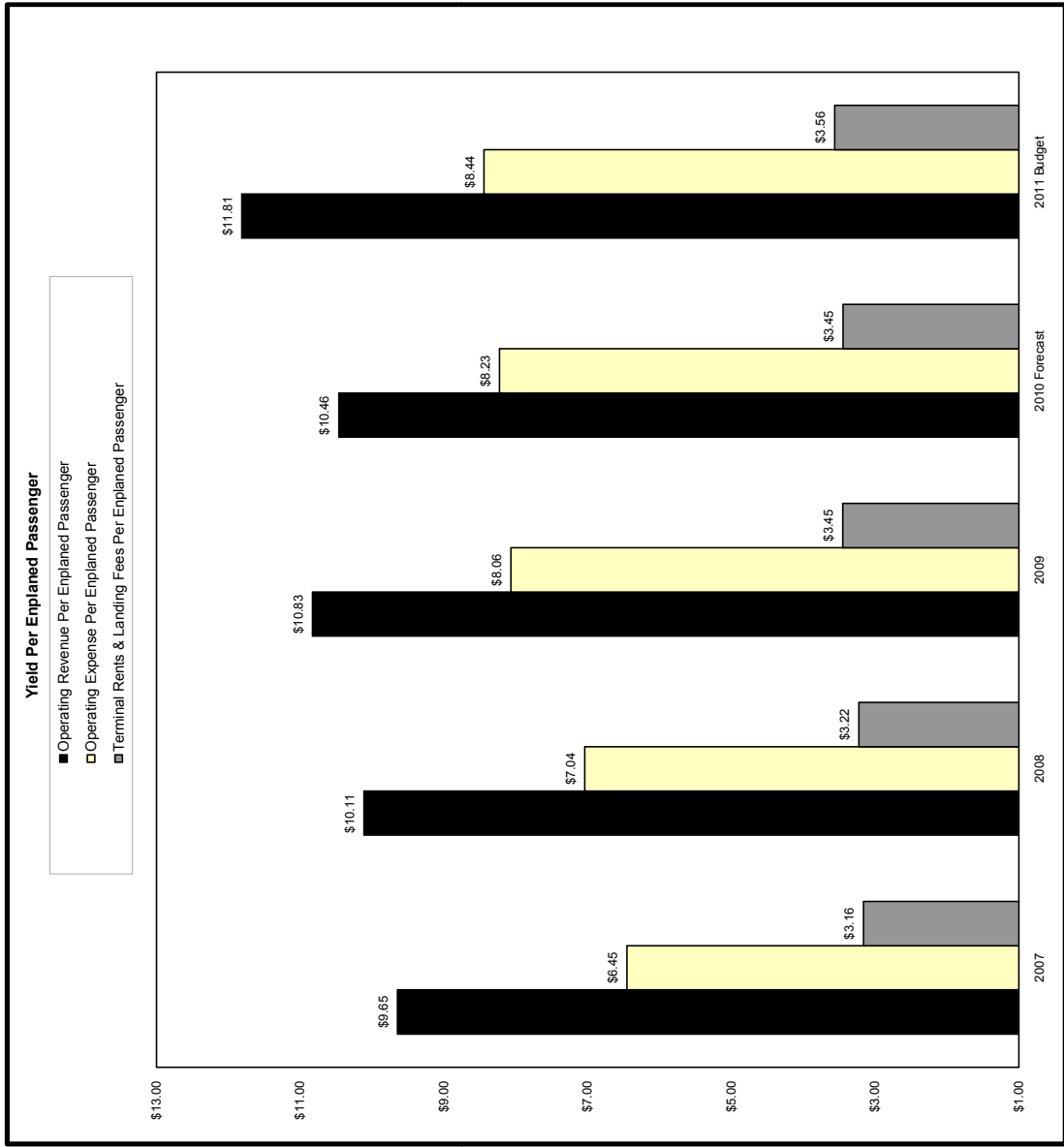
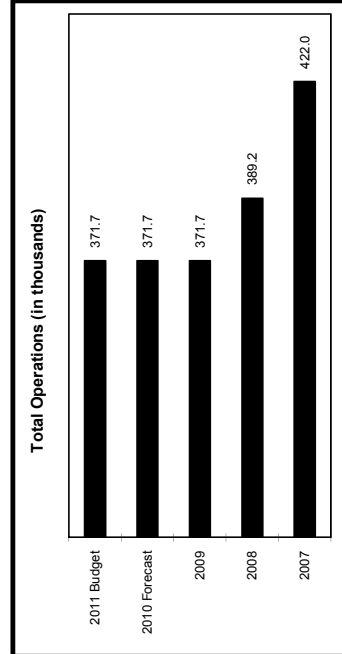
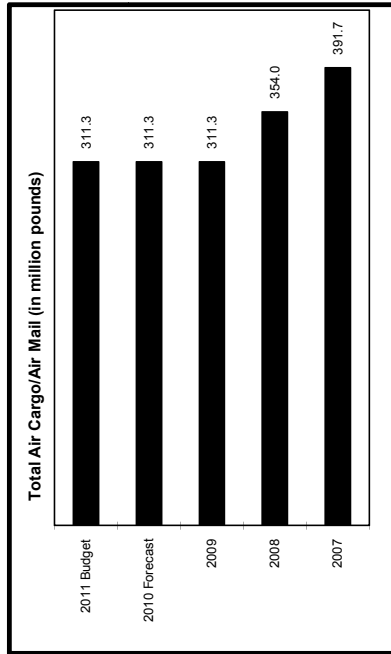
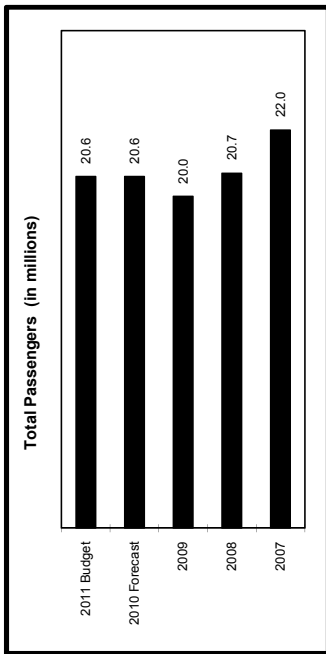
Construction Cost	Outside Design	Testing	Expenses Contingency	Total Budget
- \$	31,713,000 -	-	- \$	31,713,000

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

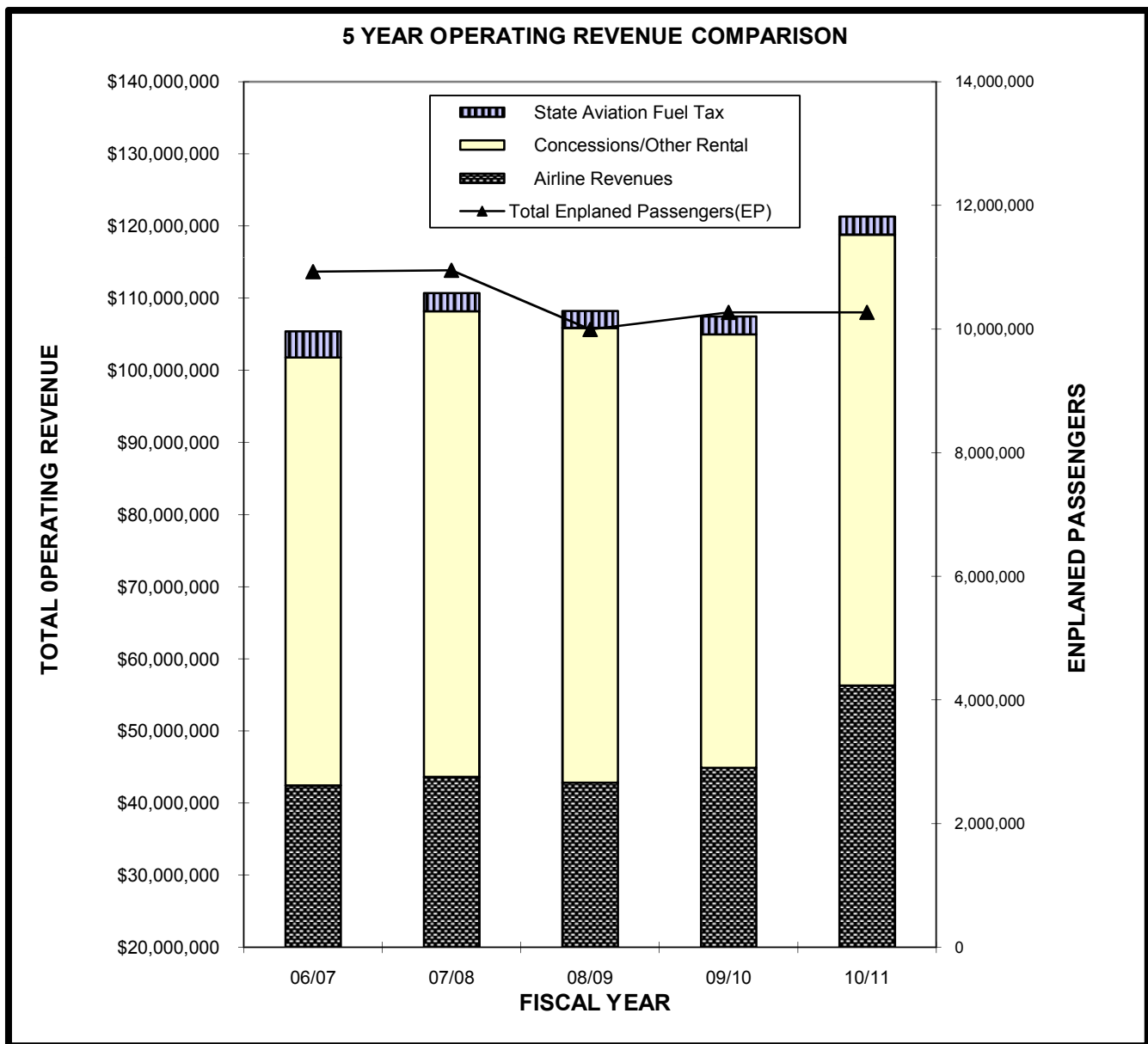


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FISCAL YEARS**



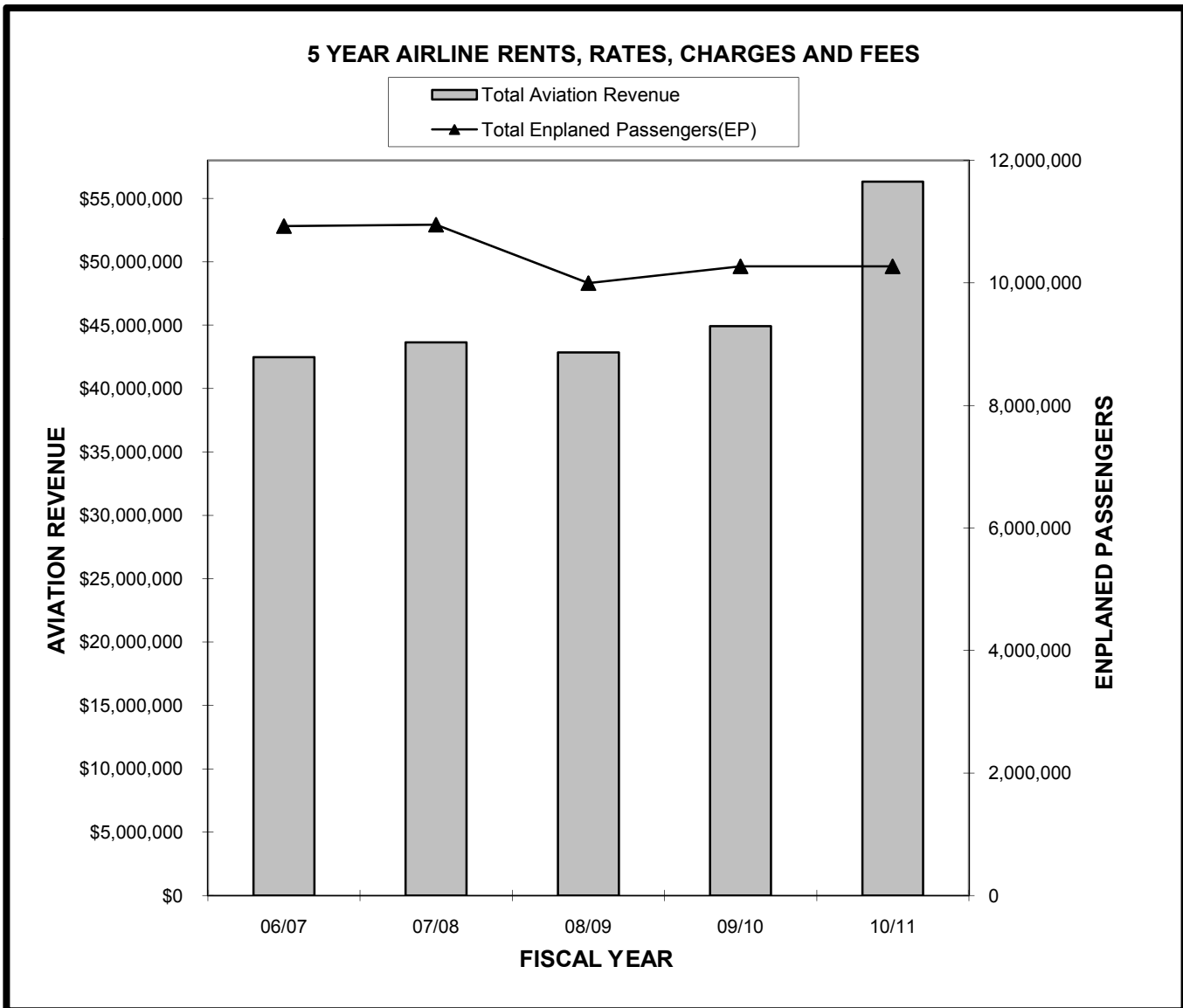
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual 06/07	Actual 07/08	Actual 08/09	Forecast 09/10	Budget 10/11
Operating Revenue:					
Airline Revenues	\$42,466,000	\$43,632,646	\$42,853,319	\$44,911,300	\$56,315,700
Concessions/Other Rental	59,328,749	64,572,454	63,049,883	60,091,800	\$62,524,000
State Aviation Fuel Tax	<u>3,633,599</u>	<u>2,520,800</u>	<u>2,337,463</u>	<u>2,482,800</u>	<u>2,482,800</u>
Total Operating Revenue	\$105,428,348	\$110,725,900	\$108,240,665	\$107,485,900	\$121,322,500
Total Enplaned Passengers(EP)	10,928,135	10,950,858	9,994,429	10,272,000	10,272,000
Operating Revenue / (EP)	\$9.65	\$10.11	\$10.83	\$10.46	\$11.81



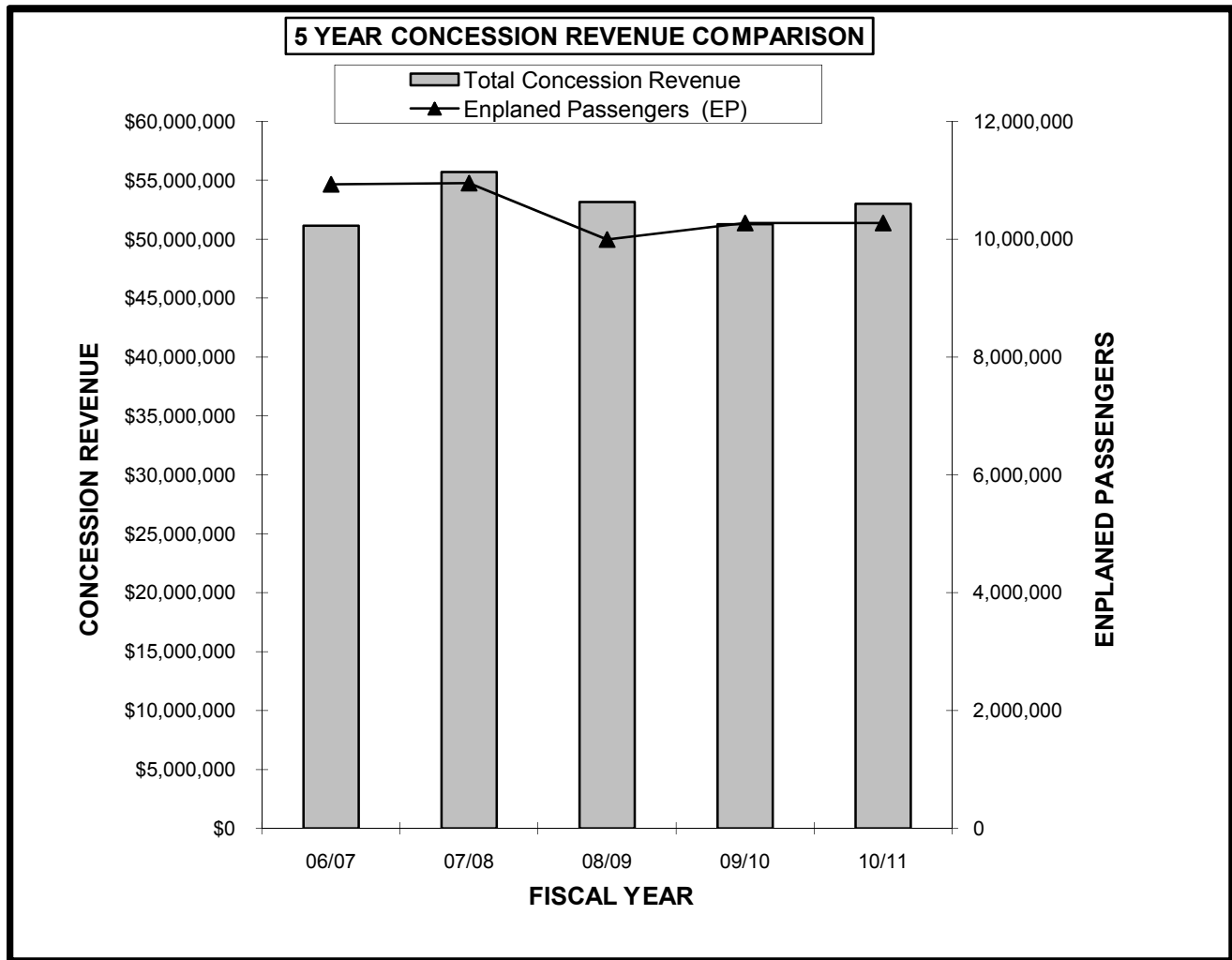
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FISCAL YEARS**

	Actual 06/07	Actual 07/08	Actual 08/09	Forecast 09/10	Budget 10/11
Aviation Revenue:					
Terminal Space	\$ 23,482,248	\$ 23,645,500	\$ 22,092,200	\$ 23,728,300	\$ 26,670,500
Landing Fees	12,352,400	12,888,500	14,946,000	14,946,000	22,102,800
Support Buildings	4,878,852	4,984,000	3,622,216	4,163,100	5,933,900
Fuel Farm	766,300	772,700	773,900	625,400	519,300
Passngr Loading Bridge/400 Hz	717,400	1,062,300	1,102,200	1,106,500	1,089,200
Passenger Paging Fees	<u>279,600</u>	<u>316,800</u>	<u>342,000</u>		-
Total Aviation Revenue	\$ 42,466,000	\$ 43,632,600	\$ 42,853,300	\$44,911,300	\$56,315,700
Total Enplaned Passengers(EP)	10,928,135	10,950,858	9,994,429	10,272,000	10,272,000
Aviation Revenue / (EP)	\$3.89	\$3.98	\$4.29	\$4.37	\$5.48



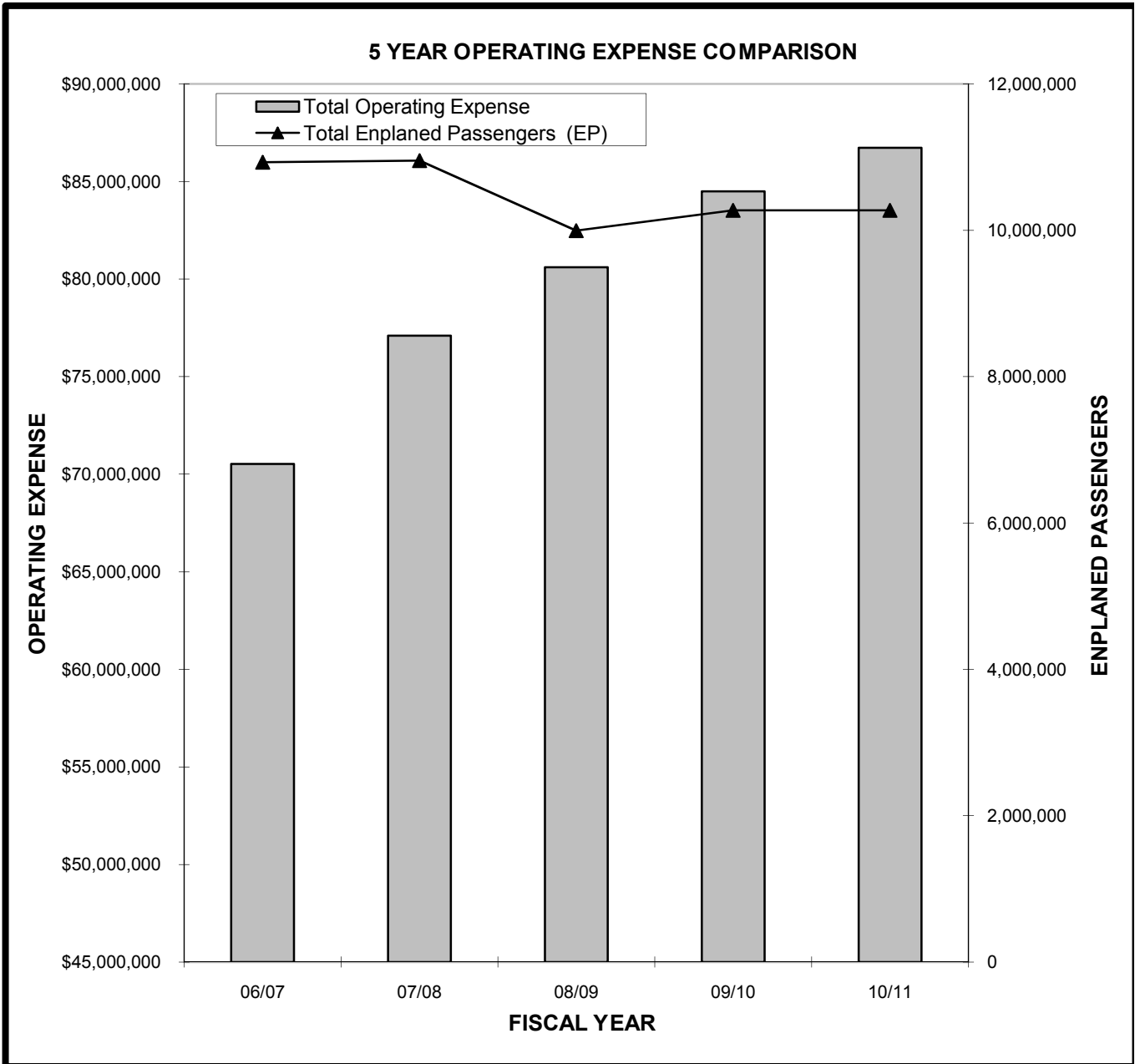
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION REVENUE COMPARISON
FISCAL YEARS**

	Actual 06/07	Actual 07/08	Actual 08/09	Forecast 09/10	Budget 10/11
Concessions:					
Flight Kitchen	\$802,400	\$858,100	\$906,300	\$984,400	\$985,500
Food Service	6,045,700	7,133,200	6,506,300	6,513,200	6,513,200
Vending	612,800	656,200	730,000	747,600	677,400
Public Telephones	137,400	81,300	66,800	51,200	51,200
News & Gifts	4,728,600	4,766,100	4,145,100	3,942,500	3,951,500
Car Rental Agencies	15,350,000	16,313,700	14,148,700	14,037,700	14,981,000
Auto Parking	22,409,800	24,816,700	25,713,800	24,195,500	25,046,400
Advertising	<u>1,054,800</u>	<u>1,070,000</u>	<u>920,000</u>	<u>792,500</u>	<u>792,500</u>
Total Concession Revenue	\$51,141,500	\$55,695,300	\$53,137,000	\$51,264,600	\$52,998,700
Enplaned Passengers (EP)	10,928,135	10,950,858	9,994,429	10,272,000	10,272,000
Concession Revenue / EP	\$4.68	\$5.09	\$5.32	\$4.99	\$5.16



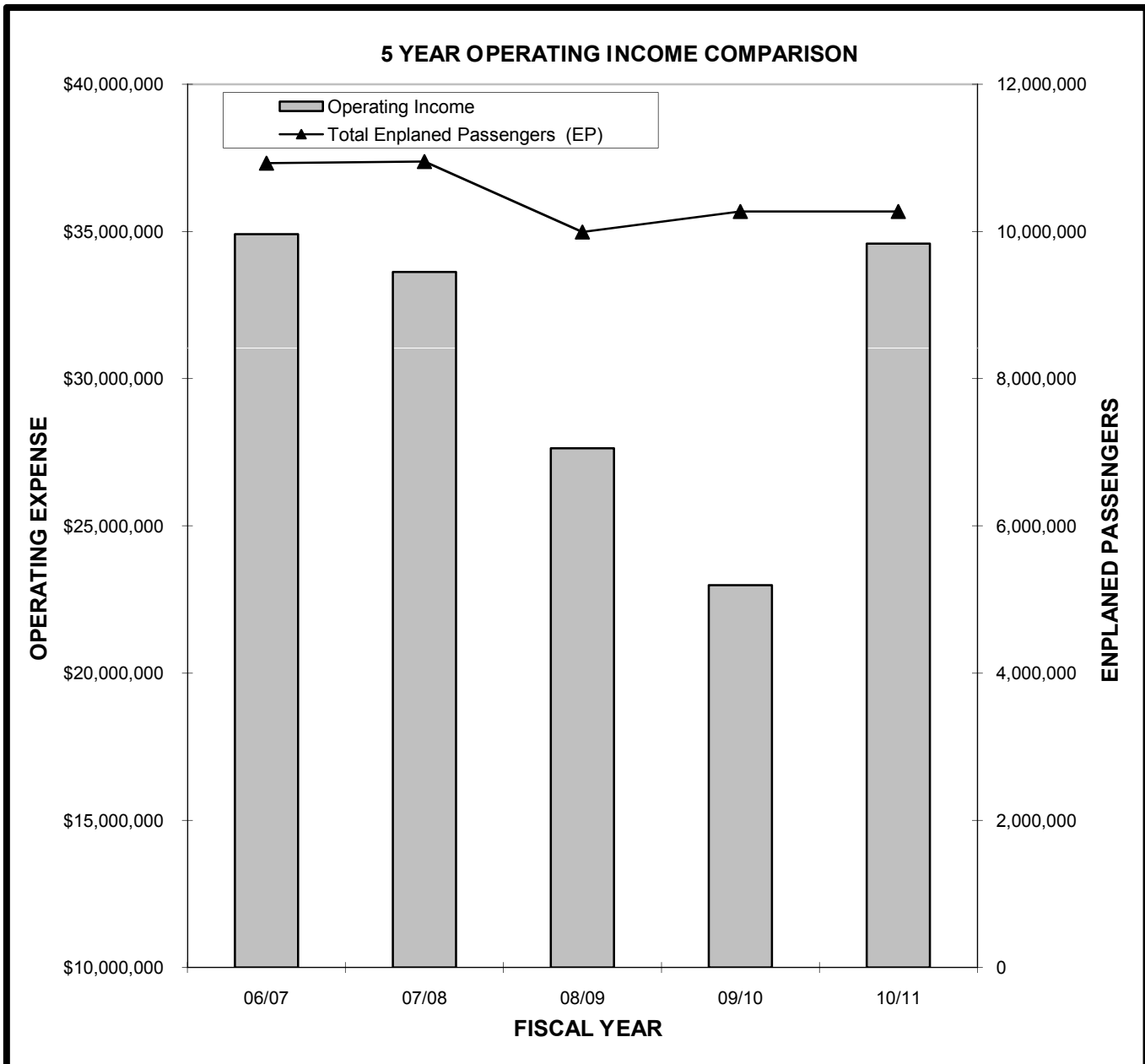
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FISCAL YEARS**

	Actual 06/07	Actual 07/08	Actual 08/09	Forecast 09/10	Budget 10/11
Total Operating Expense	\$70,521,150	\$77,101,877	\$80,601,572	\$84,498,200	\$86,730,300
Total Enplaned Passengers (EP)	10,928,135	10,950,858	9,994,429	10,272,000	10,272,000
Operating Expense / (EP)	\$6.45	\$7.04	\$8.06	\$8.23	\$8.44



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

	Actual 06/07	Actual 07/08	Actual 08/09	Forecast 09/10	Budget 10/11
Operating Income	\$34,907,198	\$33,623,580	\$27,639,093	\$22,987,700	\$34,592,200
Total Enplaned Passengers (EP)	10,928,135	10,950,858	9,994,429	10,272,000	10,272,000
Operating Income / (EP)	\$3.19	\$3.07	\$2.77	\$2.24	\$3.37



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2010/2011 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
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