



# COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY

**TO:** City Council Members

**FROM:** Sam Owen, Policy Analyst

**DATE:** May 7, 2024

**RE:** FISCAL YEAR 2024-25 BUDGET, Department of Airports

Item Schedule:

Briefing: May 7, 2024

Public Hearing: May 21 & June 6, 2024

Potential Action: tentative June 11, 2024

## ISSUE AT-A-GLANCE

Salt Lake City Corporation operates the Department of Airports as an enterprise fund. Airline passenger and other concessions-related revenues fund department operations. The airport also receives funding through federal grant programs like the Airport Improvement Program (AIP) via the federal government's Federal Aviation Administration (FAA). In this way, the airport does not rely on city tax dollars for its expenses, like operations and capital.

New terminal space coming online would result in higher revenue for this year; construction and borrowing costs related to terminal space account for higher expenses, including new operating cost. Passenger count at the Airport is projected to increase to 29 million for the year, up from 27.3 million last year. The Airport plans to bring five new gates online, as well as substantially complete and open the central tunnel for travel between concourses. See item #1 under heading B, page 5 of this report.

	Operating revenue	Operating expense	Capital expenses	Interest expense on borrowing	To reserves
FY 25 requested	\$471,440,600	\$218,806,300	\$167,478,000	\$167,043,000	\$78,874,100*
FY 24 actuals forecast	\$340,773,400	\$184,855,800	\$57,977,800	\$142,900,000	\$80,574,600
FY 24 budget	\$339,023,100	\$195,627,900	\$188,100,800	\$121,528,000	\$185,799,700*

FY 25 VARIANCE from FY 24	39.06%	11.85%	-10.96%	37.45%	-57.55%
	Operating revenue	Operating expense	Capital expenses	Interest expense on borrowing	To reserves

*\*Budget amounts to reserves depend on completion of construction elements, and subsequent grant reimbursement. So, the amount that actually goes to reserves from a given year is likely to vary from the adopted budget figure, within the timeframe of one fiscal year.*

## KEY ELEMENTS

### Borrowing and debt

- The department most recently borrowed \$600 million in July 2023, and plans to borrow another \$600 million in July 2025. Without these two \$600 million figures, the Airport's total debt load resulting from its decade-long capital expansion is totaled about \$3.1 billion. In addition to the total debt, the Airport also intends to use a tool called an "interim credit facility" that would provide project capital before the next planned issuance 2025. The interim credit facility would be in front of the Council for feedback and decision later this year, probably during July and August 2024. This mechanism can provide cash between larger bond issuances. The credit facility would be paid off right away from the 2025 issuance. See item #2 under heading B, page 6 of this report.
- Debt largely goes to fund construction of the New SLC, the Airport's redevelopment and campus expansion program. See item #3 under heading B, page 6 of this report.

### Airline incentive disbursement

- The airport incentivizes airlines to route passengers through the Salt Lake City International Airport and does this in part by applying a credit of \$1.40 per passenger flown through the airport. This is an increase from previous years' \$1 per passenger flown through the Airport. Of the proposed increase, the Airport writes: "The strategy behind increasing the incentive was to give all carriers a financial incentive that would cause them to grow market share and have more passengers in Salt Lake City and get an immediate benefit, in addition to help offset the increased costs with the new Airline Use Agreement that is effective July 1, 2024." The total budgeted disbursement back to airlines is \$20,187,800 for FY25, up from budgeted \$13,047,400 last year.

### Costs per enplaned passenger

- Costs per enplaned passenger are projected to increase to \$17.88 each from last year's budgeted \$9.94. Pandemic-era public support that had contributed to keeping this cost low has now expired. Furthermore, additional terminal space and new airline agreements result in higher costs for airlines. Aviation revenue to the Airport per enplaned passenger is budgeted at \$20.56.

### Employee additions and costs

- The proposal includes requested funding for 25 additional airport FTEs, as well as 6 new police officers, a 5% cost of living adjustment (COLA) and 6.5% for insurance, contributing to the proposed increase in salaries and benefits of \$8,265,400 ongoing, as listed here.

### Capital improvement program highlights

- Notably, the FY25 capital improvement program proposal includes a \$ 107,045,400 request for design and construction of a new cross field taxiway system. New construction of taxiways U and V would improve aircraft circulation and runway safety. Snow removal operations would also benefit. The appropriation includes planning, design and construction. An estimated completion date is October 2028. Airport Improvement Program funds would cover more of the cost than regular Airport funds, by about three to one. Last year's appropriation to this project was \$83,376,000.
- Other funding requests for capital projects include general aviation hangar renovation and relocation, \$4,483,000, as well as electric vehicle charging stations for passenger vehicles and busses, \$2,711,000, and parking lot bus lane improvements, \$3,067,000.

### Previous year parking lot appropriation

- A previous year capital appropriation for relocation of the Surplus Canal is an early step toward planned construction of a new employee parking lot. The canal spans part of the old golf course land. Last year's appropriation to the parking project was \$62,367,000; approximately \$1.8 million has been expended so far. Council Members had raised concerns about adding hardscape over existing permeable open space.
- Prior to Surplus Canal relocation, the Airport plans to start construction on a south phase of the employee parking lot, comprised of 3,000 parking stalls, to be constructed in 2025. The next phase, in conjunction with the canal relocation, would provide another 4,000 parking stalls, and could be complete in 2027.

### Parking area fee increase

- Daily maximums on some parking are proposed to increase by \$5; in one lot from \$21 to \$26, and for the on-site garage, from \$35 to a planned \$40. The Airport adds, "The planned increase is \$40 on July 1<sup>st</sup> [2024], and if behavior isn't changed and there are continued capacity constraints, then the Airport may charge as high as \$45."

### Estimated grant income

- The coming year budget anticipates \$97,515,600 in federal grants for ongoing capital improvements and other expenses.

## **POLICY QUESTIONS**

1. Passenger mobility within and between Airport facilities has been a major point of public feedback in recent years. Would the Council like to ask staff to collect information on policy and budget measures that could be implemented to ensure movement through the Airport is optimal, especially for passengers who experience higher barriers to seamless mobility in public and commercial spaces?
2. Would the Council like to request options for getting to augmented bus service on 5600 West, via the City's interlocal with UTA?

- a. The Airport provided this as one possible change that could meaningfully enhance transit access to the Airport at times of day and night when it would be most impactful, especially for employees.
3. Would Council Members like more discussion about expansion of on-demand UTA transit service in the western part of the City and valley?
  - a. This would explore a change to include the Airport, and could open the service to more employees, reducing parking burden on-site. Increasing this service is one option the Airport thought of to advance goals of transit use. This service involves a rideshare-like interface where UTA coordinates individual transportation from one location to another.
4. Would the Council like more discussion about greater coordination with UTA to produce a more user-friendly transit experience at the Airport? For example, a welcome center, transit kiosk or staffing resources could be deployed to encourage passenger transit use from the Airport.
5. The Airport suggested the Council might consider advocating for or funding rideshare discount codes, to provide another transit modality for people going to and from the Airport. Would the Council like to review this option?
6. Would the Council like more information about environmental improvements the Airport could programmatically advance or incentivize among its General Aviation tenants and users? For example, programs or incentives targeting reduction of using fuel types that generate more exhaust than advanced counterparts.
7. Would the Council like to request information on policy and budget measures could be deployed to cap development of surface parking on the Airport campus?
8. The Council might request more regular updates on any Airport initiatives that involve regulatory autonomy, where decisions are made by Airport staff, and then presented to the Council in a consolidated budget proposal.
  - a. For example, are there opportunities for feedback and oversight on the order or sequence of capital improvements proposed, year over year?
  - b. Could certain elements of the capital program be prioritized to meet Council goals?
  - c. Does the Airport implement programming on-site, such as marketing, that the Council could review and provide input on before initiatives move ahead?
9. Would the Council like to review programming and policy decisions the Airport makes that impact interlocal partners, such as the Mosquito Abatement District, or area law enforcement? Policy decisions made regarding partners like these, & their operations at the Airport, can result in general fund and tax-base impacts germane to the Council oversight role in the city and its organization, overall.



## ADDITIONAL AND BACKGROUND INFORMATION

*The following question and answer is from staff-level correspondence about the Airport budget proposal for fiscal year 2025.*

### A. Could you discuss any changes to Airport passenger transit patterns anticipated based on new TRAX and other public transit service?

According to Utah Transit Authority's (UTA) most recent Long-Range Transit Plan (LRTP) there are several new and modified transit options planned which may have either a direct or indirect impact on passenger transit patterns when implemented over the next ten years. We have worked closely with UTA and the Salt Lake City Transportation Division to ensure that both passenger and employee data is provided to assist in these projects. Passenger enplanements are forecasted to increase 8% year over year, increasing from 13,413,110 in 2023 to 18,938,214 in 2027, an increase of over 5.5 million passengers. To meet this passenger demand, airlines and new concessionaires will add employees, potentially resulting in some additional 5,000 employees to the over 17,000 current employees. Reliability, frequency and expanded coverage are all key dynamics to ensuring transit utilization by airport passengers. Although some of the projects listed below will not be implemented for several years, during our regular meetings with UTA and the City Transportation Division, we have focused on the following projects, as they may have direct impact to both passengers and employees:

- **2025-2026: 5600 West Enhanced Bus Service:** 15-minute bus service from downtown Salt Lake City to 9000 South
  - Benefits: Will add bus service to the airport, which is currently only served by TRAX, providing more flexibility to passengers and employees. As currently planned the bus service will mimic TRAX operating hours, therefore the airport is requesting expanded service hours, for the Downtown to West Valley section.
- **2024-2027: 236 West Valley – Airport Bus Route:** 15-minute bus service from West Valley Central Station to the Airport
  - Benefits: This bus route will be a direct link from the West Valley area, its population and employee base, to the airport with expanded hours.
- **2042-2050: 710 TRAX Orange Line:** Reconfigured TRAX Line– Salt Lake City Airport to University of Utah
  - Benefits: While this project is still in initial development, the expansion of the Orange Line to the University of Utah/ Research Park will assist in increasing the passenger load on public transit from the University of Utah (student section) of the service area.

### B. Additional information from Airport staff on budget topics

1. The New SLC project continues to advance and meet scheduling and budget milestones. The Airport is excited that the central tunnel will be open to all passengers connecting to Concourse B on October 22, 2024. Structural steel has started on the final phase of the project that will add 16 additional gates and will be completed in October 2026.

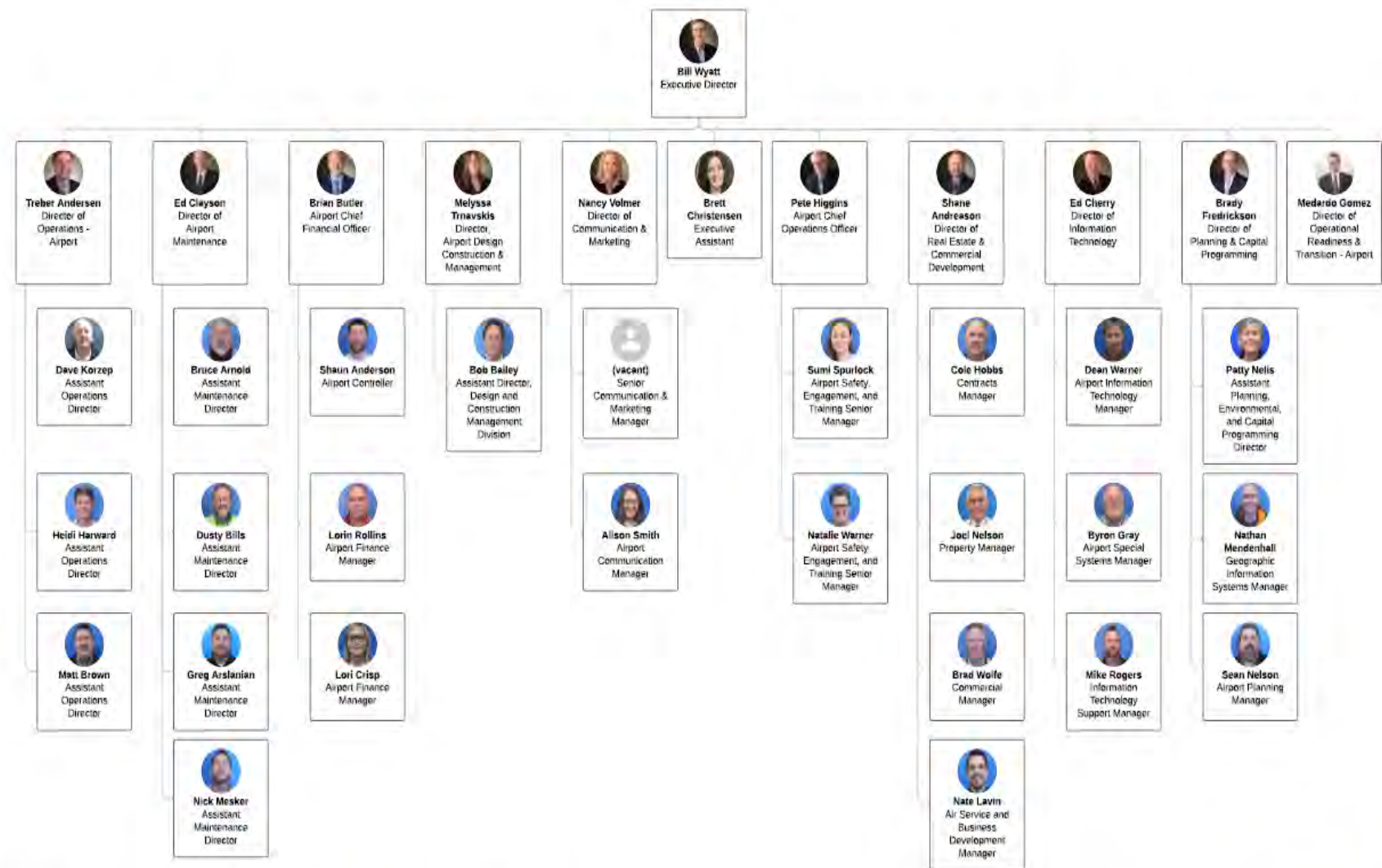
2. The Airport plans to issue an interim credit facility up to \$300 million dollars to take advantage of higher than expected interest rates in the long term borrowing markets. This will allow the Airport to delay issuing General Airport Revenue Bonds by 12 months at a much lower interest rate and then pay off the interim credit facilities with the planned \$600 million dollar issuance in the summer of 2025. The bond issuance in 2025 is the last new money deal required to complete the \$5.13 billion dollar New SLC project.
3. The Airport's Capital Improvement Program is guided by the master plan that identifies projects that will be required within the 5, 10, 15, and 20 year outlook along with the financial feasibility of paying for those projects. Currently everything outside of the New SLC is being cash funded with airport cash reserves although projects on the longer time frame may utilize debt financing. The New SLC was included in the previous master plan and elements of it are included in the recently completed master plan.



# Airport FY24-25 Budget

*Presented by Bill Wyatt and Brian Butler*





SLC  
DEPARTMENT  
AIRPORTS

\*Salt Lake City Corporation employees assigned to the SLCDCA.

*Presented by Bill Wyatt, Executive Director*





# FY 2025 Budget Goals & Objectives - Budget Drivers



- **Forecast revenues and expenses on information known today with reasonable assumptions for the future**
- **Assumptions and actual results will be reviewed in a timely manner and appropriate actions taken**
- **Control costs and look for ways to continue to strengthen non aeronautical revenue growth**
- **Fund major capital improvement projects with funding provided under the Bi-Partisan Infrastructure Law (BIL) Grants**
- **Secure interim credit facility to bridge gap for long term funding expected in FY26 to continue to finance the New SLC**

AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Overview of Changes



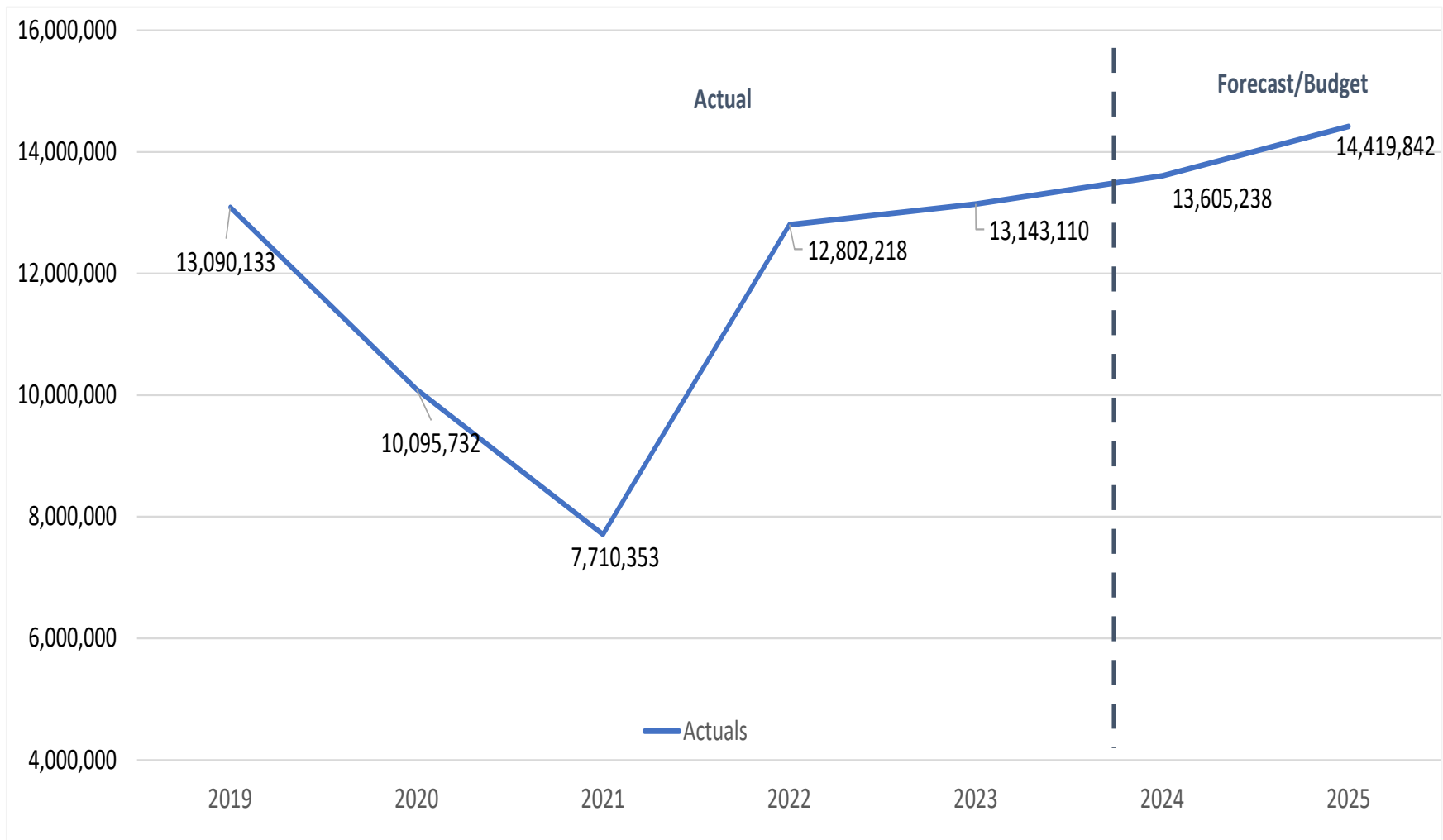
Description	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Operating Revenue	\$339,023,100	\$ 340,773,400	\$471,440,600
Passenger Incentive Rebate	(13,047,400)	(13,078,500)	(20,187,800)
Operating Expenses	<u>(195,627,900)</u>	<u>(184,855,800)</u>	<u>(218,806,300)</u>
Net Operating Income	130,347,800	142,839,100	232,446,500
AIP and Other Grants	106,290,800	45,870,000	97,515,600
Passenger Facility Charges	52,176,800	51,176,800	55,007,900
Customer Facility Charges	14,320,300	14,756,100	15,125,400
Interest Income	18,619,900	29,137,500	16,099,700
Bond Issuance Costs	(2,134,900)	(2,327,100)	(2,800,000)
Interest Expense	<u>(121,528,000)</u>	<u>(142,900,000)</u>	<u>(167,043,000)</u>
Non-Operating Income	<u>67,744,900</u>	<u>(4,286,700)</u>	<u>13,905,600</u>
Total Sources and Revenues	198,092,700	138,552,400	246,352,100
Capital Projects & Equipment	<u>(188,100,800)</u>	<u>(57,977,800)</u>	<u>(167,478,000)</u>
Increase to Airport Reserves	\$9,991,900	\$ 80,574,600	\$78,874,100

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Enplaned Passenger Traffic



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Infrastructure Grants



## Bi-Partisan Infrastructure Law Grants (in millions)

	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
BIL (Infrastructure)	\$124.2	\$24.8	\$24.6	\$24.8	\$25*	\$25*
ATP (Airport Terminal Program)	65	-	30	20	15*	-
Total	\$189.2	\$24.8	\$54.6	\$44.8	\$40	\$25

\*Anticipated future grant awards

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*





# Comparison of Airline Revenues



Revenue Category	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Landing Fees	\$62,515,500	\$55,417,400	\$90,607,900
Terminal Rents	119,851,300	116,759,200	212,834,900
Airline Revenue Sharing	(13,047,400)	(13,078,500)	(20,187,800)
Hardstand	1,831,000	1,123,800	195,600
Support Buildings	3,986,000	6,558,000	6,635,100
Passenger Boarding Bridge	2,031,100	1,979,000	2,151,100
Fuel Farm	2,729,500	2,731,500	3,641,000
Remain Overnight	375,100	426,600	870,200
<b>TOTAL AIRLINE REVENUE</b>	<b>\$180,272,100</b>	<b>\$171,917,000</b>	<b>\$296,748,000</b>

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Comparison of Concession Revenues



Revenue Category	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Auto Parking	\$61,002,400	\$65,504,200	\$69,627,800
Car Rental	37,850,200	38,932,700	39,758,300
Ground Transportation Fees	7,371,900	8,247,100	8,137,400
Food & Beverage	15,061,800	15,601,000	16,596,500
Retail	9,134,200	10,213,400	11,301,500
Flight Kitchen	2,930,100	2,984,900	3,134,200
Advertising Media	683,100	589,400	589,400
<b>TOTAL CONCESSION REVENUE</b>	<b>\$134,033,700</b>	<b>\$142,072,700</b>	<b>\$149,145,100</b>

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Comparison of Operating Expenses



Expense Category	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Salaries and Benefits	<b>\$71,089,300</b>	<b>\$68,255,300</b>	<b>\$76,520,700</b>
Maintenance Contracts	<b>34,012,200</b>	<b>29,801,600</b>	<b>38,182,700</b>
Services	<b>33,420,300</b>	<b>29,343,000</b>	<b>34,657,500</b>
Materials and Supplies	<b>18,939,600</b>	<b>17,725,800</b>	<b>25,014,000</b>
Intergovernmental Charges	<b>23,501,800</b>	<b>24,312,800</b>	<b>27,974,700</b>
Utilities	<b>7,566,200</b>	<b>8,105,600</b>	<b>8,347,400</b>
Other	<b>7,098,500</b>	<b>7,311,700</b>	<b>8,109,300</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>\$195,627,900</b>	<b>\$184,855,800</b>	<b>\$218,806,300</b>

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Labor and Operating Expense Highlights



- 25 New Airport Employees \$3.2 Million
- Police \$2.8 million includes 6 new officers
- \$2.3 million for 5% COLA and 6.5% Insurance for all Airport Employees
- \$3.1 million for Janitorial increased scope and supplies
- \$1.8 million for one-time costs to upgrade and purchase radios
- \$1.6 million for VXS recorders installed in 2020 that have a five year life cycle
- \$1.6 million in Chemicals and Salt
- \$1 million in other fuel for SVRA (West Jordan) and TVY (Tooele) Airports
- \$920k increase to City Data Processing Services

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Airport

- Divisions – 8 Operations, Maintenance, Finance, Design & Construction Management, Communications & Marketing, Commercial & Real Estate, Information Technology, Planning & Sustainability
- 25 New FTE's requested and 6 additional police officers



## AIRPORT FY24-25 BUDGET PROPOSAL

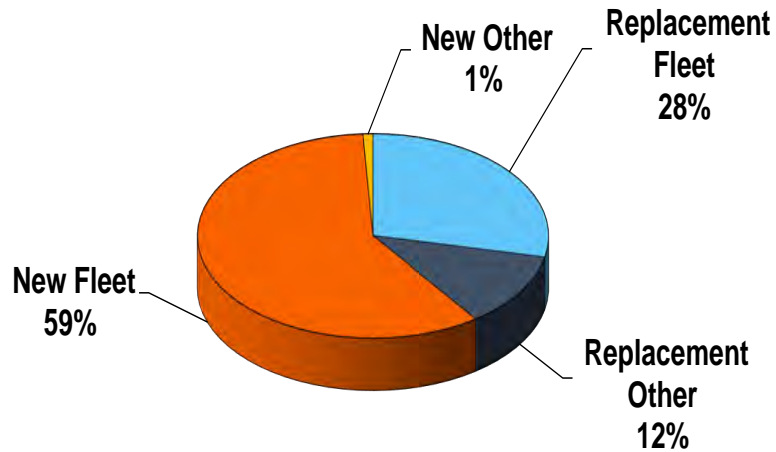
*Presented by Bill Wyatt, Executive Director*



# Capital Equipment Budget Request



FY 2025 Capital Equipment By Type



	Replacement	New	Total
Fleet	\$5,395,000	\$11,211,600	\$16,606,600
Other	2,218,000	176,000	2,394,000
Total	\$7,613,000	\$11,387,600	\$19,000,600

FY 2025 Major Capital Equipment Highlights

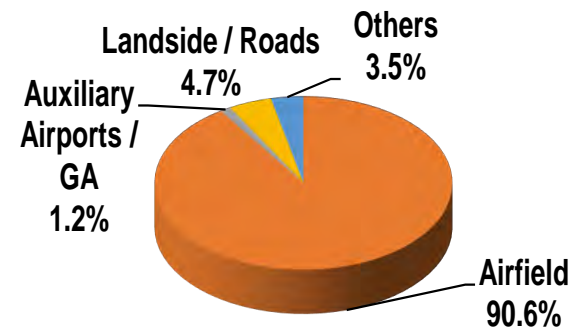
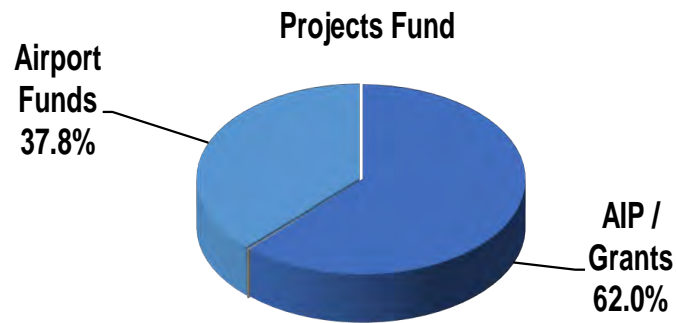
Gillig 40 Foot Electric Shuttle Bus (6)	\$7,200,000
96 TB Recorders	1,588,500
Boschung Jetbroom	1,150,000
Runway Snow Blower	1,100,000
MB Paint Striper	800,000
Mid-sized Loader (2)	700,000

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Capital Improvement Program



## Source of Funds:

AIP / Grants	\$92,115,600
Passenger Facility Charges	-
Customer Facility Charges	248,000
Airport Funds	<u>56,113,800</u>
<b>Total</b>	<b>\$148,477,400</b>

## Use of funds:

Airfield	\$134,548,400
Auxiliary Airports / GA	1,760,000
Landside / Roads	6,968,000
Other Projects	<u>5,201,000</u>
<b>Total</b>	<b>\$148,477,400</b>

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Capital Projects for FY 2025



- Airfield Projects - \$134,548,400
  - Taxiway V Tunnel & Roadway Realignment
  - Taxiway G from E to North of Delta Ramp
  - Taxiway H1 & End Runway 16L34R Repair
  - Taxiway F Reconstruction F1-F2
  - Runway 16L/34R & Taxiway Complex EA
  - Cargo Utilities and Roadway
- Auxiliary Airports - \$1,760,000
  - SVRA Taxilane & Infrastructure
  - SVRA Pavement Preservation & Apron Expansion
- Landside - \$6,968,000
  - Bus Plaza EV Stations
  - EV Charging Stations FY 25
  - Landside Pavement Management FY25
  - Economy Lot Bus Lane Reconstruction
- Other Projects - \$5,201,000
  - SLC Corporate Hanger Demolition
  - SLC T-Hanger Demolition
  - SLC North General Aviation Roadway & Site Improvements

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*

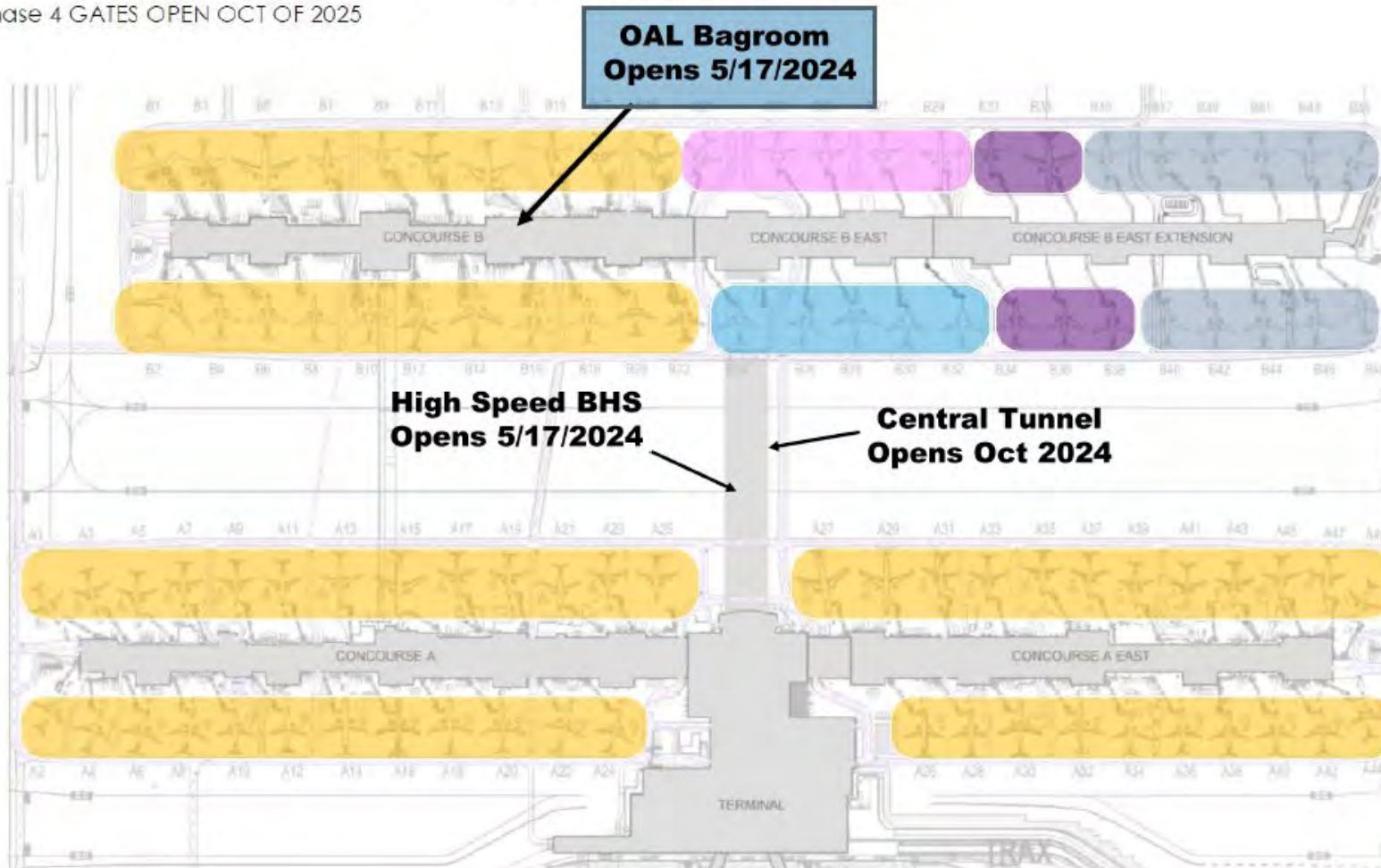




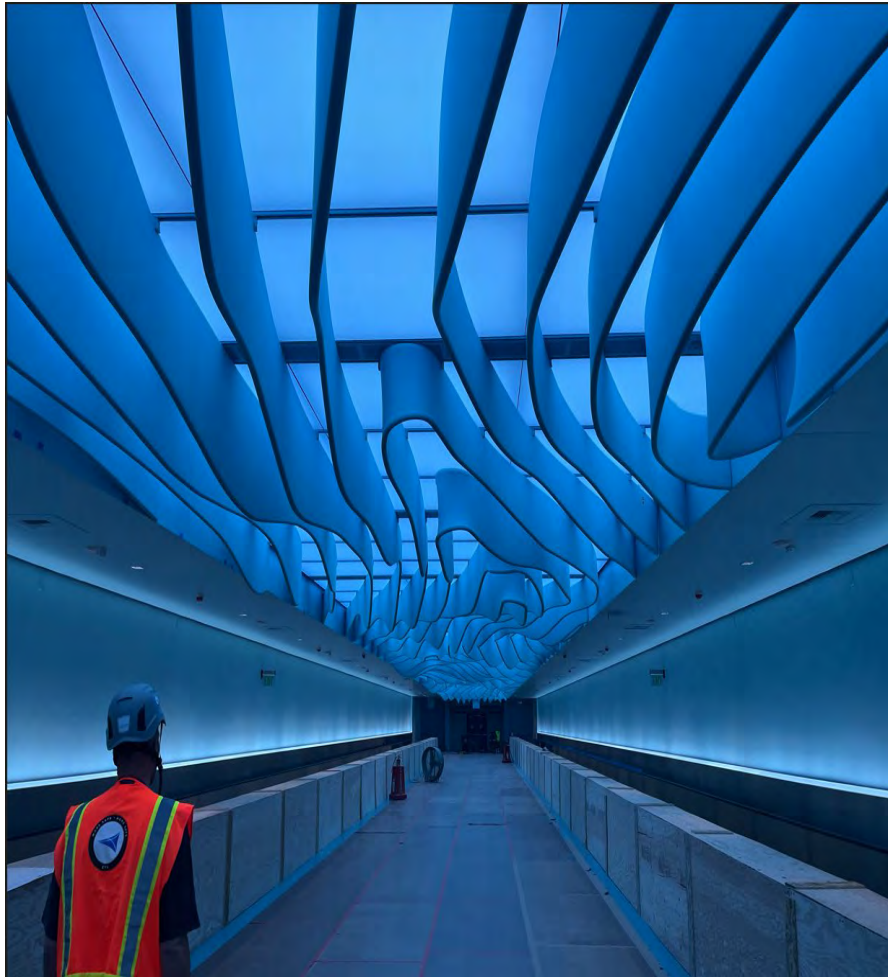
# The New SLC Phases and Timing



- 08 CURRENT GATES OPEN
- 05 Phase 3 GATES OPEN OCT OF 2024
- 05 Phase 4 GATES OPEN OCT OF 2025
- 05 Phase 3 GATES OPEN OCT OF 2025
- 11 Phase 4 GATES OPEN OCT OF 2026



# The Central Tunnel (River Tunnel) & The Peaks



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*





# The New SLC



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*





# THANK YOU

*Presented Bill Wyatt, Executive Director*

*With support from:*

*Brian Butler, Director Airport Finance*



**CITY COUNCIL TRANSMITTAL**

*jill love*

jill love (Apr 9, 2024 12:39 MDT)

Jill Love, Chief Administrative Officer

**Date Received:** 04/09/2024

**Date Sent to Council:** 04/09/2024

**TO:** Salt Lake City Council  
Victoria Petro, Chair

**DATE:** April 9, 2024

**FROM:** Bill Wyatt, Executive Director, Department of Airports

**SUBJECT:** Airport FY24-25 Proposed Budget

A handwritten signature in black ink, appearing to read "Bill Wyatt", is written over the "FROM:" line.

**STAFF CONTACTS:** Brian Butler, Airport Chief Financial Officer, Department of Airports

**DOCUMENT TYPE:** Budget Briefing

**RECOMMENDATION:** The Administration recommends that, subsequent to a public hearing, the City Council adopt the proposed budget for the Department as part of the FY2024-25 adopted budget.

**BUDGET IMPACT:** This proposed budget will have no impact on the City's General Fund budget. No General Fund revenues or expenditures will be required to finance the budget for the Department because 100% of the capital and operating expenditures will be paid from the various types of revenues generated at Salt Lake City International Airport ("Airport"), South Valley Regional Airport, and Tooele Valley Airport (collectively, the "Airport System"). Such revenues include the landing fees, terminal rentals, and other fees paid by the airlines serving the Airport, as well as various revenues generated from sources other than the airlines. Non-airline revenues are derived from sources such as parking, rental cars, food and beverage concessions, news and gift concessions, cargo revenues and various types of rental income.

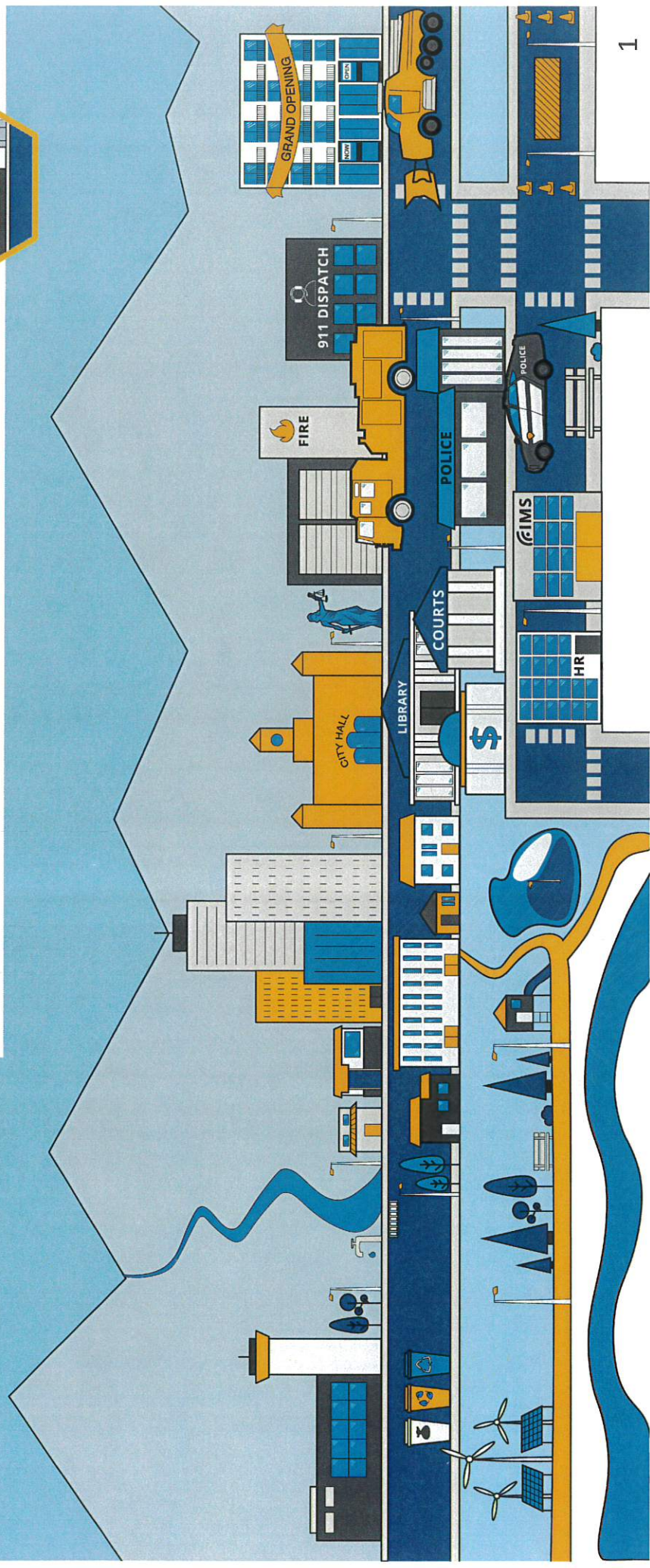
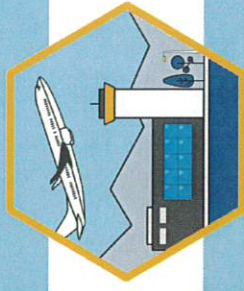
**BACKGROUND/DISCUSSION:** See Budget Presentation, attached as Exhibit A, and Budget Book, attached as Exhibit B.

# Exhibit A

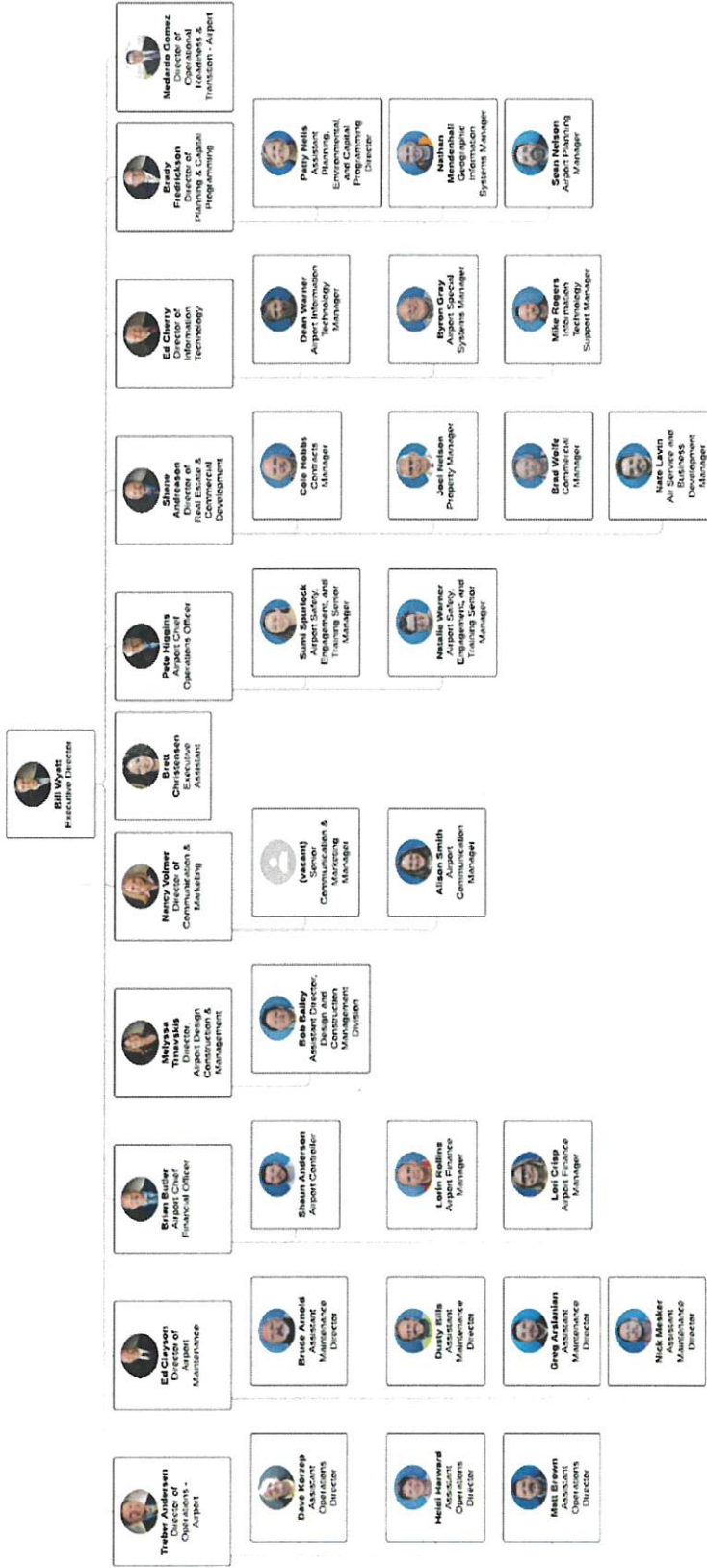
## Airport Budget Presentation



Airport FY24-25 Budget  
Presented by Bill Wyatt and Brian Butler







## Salt Lake City Department of Airports Administrative Leadership February 2024



\*Salt Lake City Corporation employees assigned to the SLCDA.

# AIRPORT FY24-25 BUDGET PROPOSAL

Presented by *Bill Wyatt, Executive Director*





# FY 2025 Budget Goals & Objectives - Budget Drivers



- Forecast revenues and expenses on information known today with reasonable assumptions for the future
- Assumptions and actual results will be reviewed in a timely manner and appropriate actions taken
- Control costs and look for ways to continue to strengthen non aeronautical revenue growth
- Fund major capital improvement projects with funding provided under the Bi-Partisan Infrastructure Law (BIL)
- Secure interim credit facility to bridge gap for long term funding expected in FY26 to continue to finance the New SLC

AIRPORT FY24-25 BUDGET PROPOSAL

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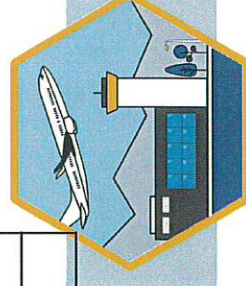
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Customer Facility Charges	14,320,300	14,756,100	15,125,400
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Interest Expense	<u>(121,528,000)</u>	<u>(142,900,000)</u>	<u>(167,043,000)</u>
Non-Operating Income	<u>67,744,900</u>	<u>(4,286,700)</u>	<u>13,905,600</u>
Total Sources and Revenues	198,092,700	138,552,400	246,352,100
Capital Projects & Equipment	<u>(188,100,800)</u>	<u>(57,977,800)</u>	<u>(167,478,000)</u>
Increase to Airport Reserves	\$9,991,900	\$ 80,574,600	\$78,874,100

## AIRPORT FY24-25 BUDGET PROPOSAL

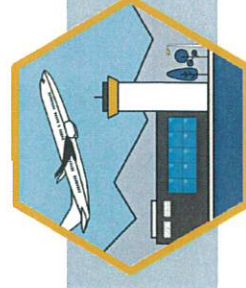
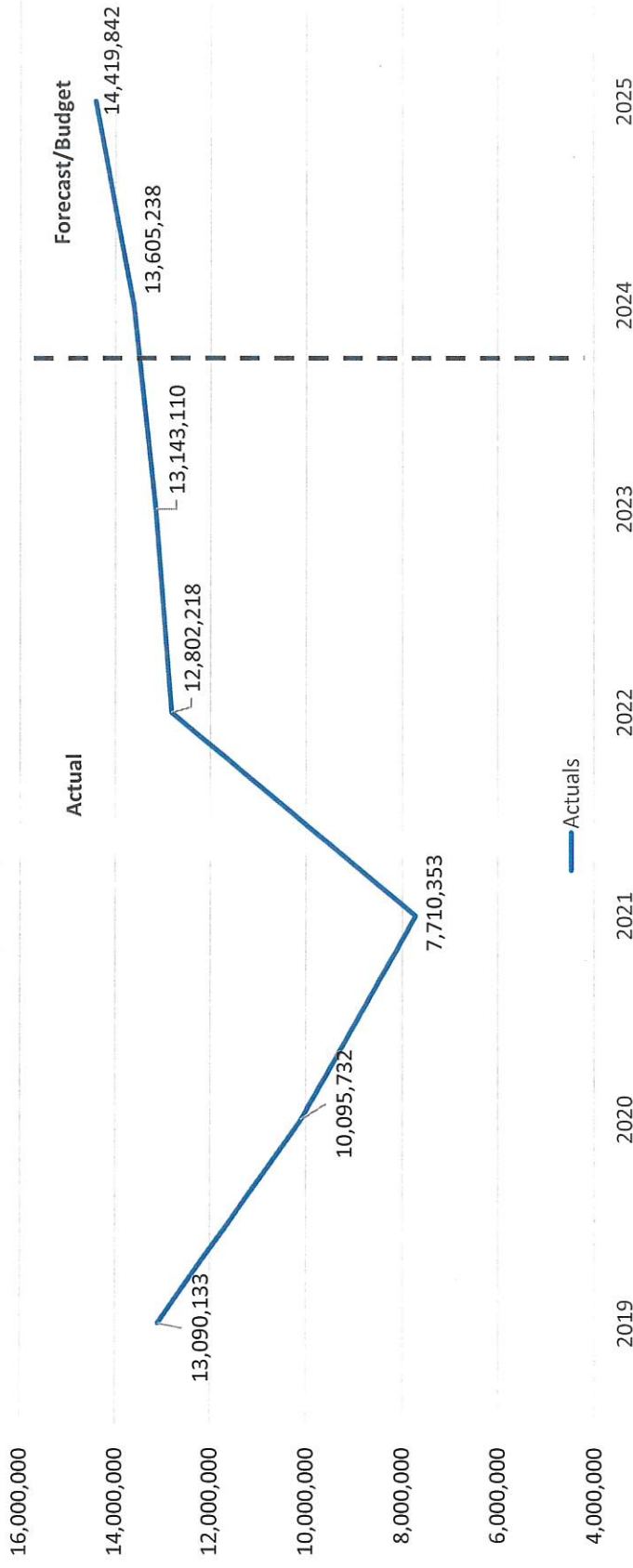
*Presented by Bill Wyatt, Executive Director*







# Enplaned Passenger Traffic



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*

# Infrastructure FAA Allocations



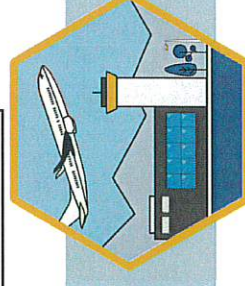
## Bi-Partisan Infrastructure Law (in millions)

	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
BIL (Infrastructure)	\$124.2	\$24.8	\$24.6	\$24.8	\$25*	\$25*
ATP (Airport Terminal Program)	65	-	30	20	15*	-
Total	\$189.2	\$24.8	\$54.6	\$44.8	\$40	\$25

\*Anticipated future allocation awards

## AIRPORT FY24-25 BUDGET PROPOSAL

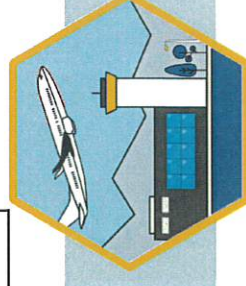
*Presented by Bill Wyatt, Executive Director*



# Comparison of Airline Revenues



Revenue Category	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Landing Fees	\$62,515,500	\$55,417,400	\$90,607,900
Terminal Rents	119,851,300	116,759,200	212,834,900
Airline Revenue Sharing	(13,047,400)	(13,078,500)	(20,187,800)
Hardstand	1,831,000	1,123,800	195,600
Support Buildings	3,986,000	6,558,000	6,635,100
Passenger Boarding Bridge	2,031,100	1,979,000	2,151,100
Fuel Farm	2,729,500	2,731,500	3,641,000
Remain Overnight	375,100	426,600	870,200
<b>TOTAL AIRLINE REVENUE</b>	<b>\$180,272,100</b>	<b>\$171,917,000</b>	<b>\$296,748,000</b>



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Comparison of Concession Revenues



Revenue Category	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Auto Parking	\$61,002,400	\$65,504,200	\$69,627,800
Car Rental	37,850,200	38,932,700	39,758,300
Ground Transportation Fees	7,371,900	8,247,100	8,137,400
Food & Beverage	15,061,800	15,601,000	16,596,500
Retail	9,134,200	10,213,400	11,301,500
Flight Kitchen	2,930,100	2,984,900	3,134,200
Advertising Media	683,100	589,400	589,400
<b>TOTAL CONCESSION REVENUE</b>	<b>\$134,033,700</b>	<b>\$142,072,700</b>	<b>\$149,145,100</b>



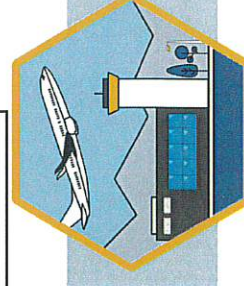
## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*

# Comparison of Operating Expenses



Expense Category	FY 2024 Budget	FY 2024 Forecast	FY 2025 Budget
Salaries and Benefits	\$71,089,300	\$68,255,300	\$76,520,700
Maintenance Contracts	34,012,200	29,801,600	38,182,700
Services	33,420,300	29,343,000	34,657,500
Materials and Supplies	18,939,600	17,725,800	25,014,000
Intergovernmental Charges	23,501,800	24,312,800	27,974,700
Utilities	7,566,200	8,105,600	8,347,400
Other	7,098,500	7,311,700	8,109,300
<b>TOTAL OPERATING EXPENSES</b>	<b>\$195,627,900</b>	<b>\$184,855,800</b>	<b>\$218,806,300</b>



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



## Labor and Operating Expense Highlights



- 25 New Airport Employees \$3.2 Million
- Police \$2.8 million includes 6 new officers
- \$2.3 million for 5% COLA and 6.5% Insurance for all Airport Employees
- \$3.1 million for Janitorial increased scope and supplies
- \$1.8 million for one-time costs to upgrade and purchase radios
- \$1.6 million for VXS recorders installed in 2020 that have a five year life cycle
- \$1.6 million in Chemicals and Salt
- \$1 million in other fuel for SVRA (West Jordan) and TVY (Tooele) Airports
- \$920k increase to City Data Processing Services



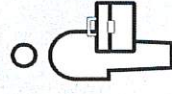
AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# Airport

- Divisions – 8 Operations, Maintenance, Finance, Design & Construction Management, Communications & Marketing, Commercial & Real Estate, Information Technology, Planning & Sustainability
- 25 New FTE's requested and 6 additional police officers



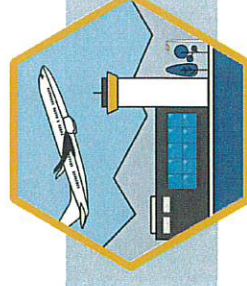
Full-Time  
Employees  
660



Part-Time  
Employees  
4.3



Seasonal  
Employees  
0



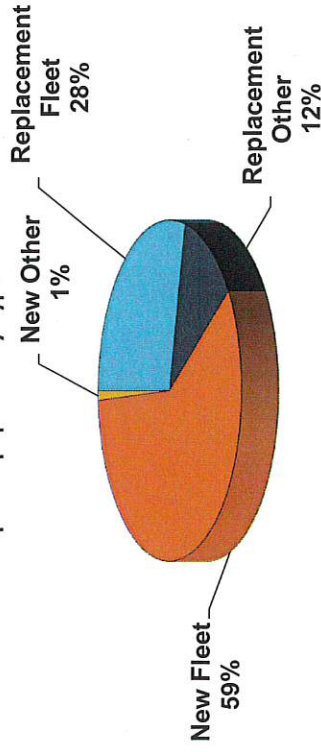
AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*

# Capital Equipment Budget Request



FY 2025 Capital Equipment By Type



FY 2025 Major Capital Equipment Highlights		
Gillig 40 Foot Electric Shuttle Bus (6)	\$7,200,000	
96 TB Recorders	1,588,500	
Boschung Jetbroom	1,150,000	
Runway Snow Blower	1,100,000	
MB Paint Striper	800,000	
Mid-sized Loader (2)	700,000	

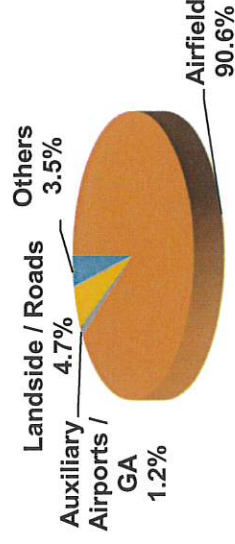
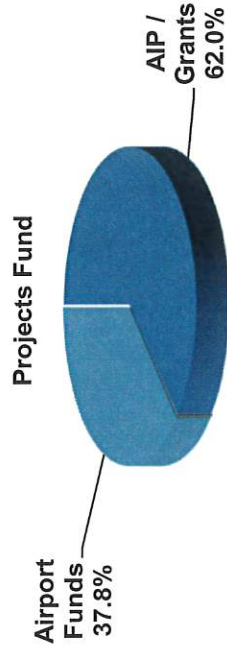
	Replacement	New	Total
Fleet	\$5,395,000	\$11,211,600	\$16,606,600
Other	2,218,000	176,000	2,394,000
Total	\$7,613,000	\$11,387,600	\$19,000,600



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*

# Capital Improvement Program



<u>Source of Funds:</u>	
AIP / Grants	\$92,115,600
Passenger Facility Charges	-
Customer Facility Charges	248,000
Airport Funds	<u>56,113,800</u>
Total	\$148,477,400

<u>Use of funds:</u>	
Airfield	\$134,548,400
Auxiliary Airports / GA	1,760,000
Landside / Roads	6,968,000
Other Projects	<u>5,201,000</u>
Total	\$148,477,400



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



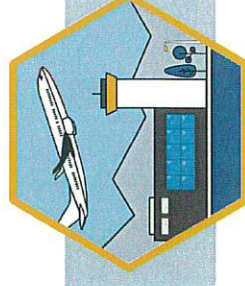
# Capital Projects for FY 2025



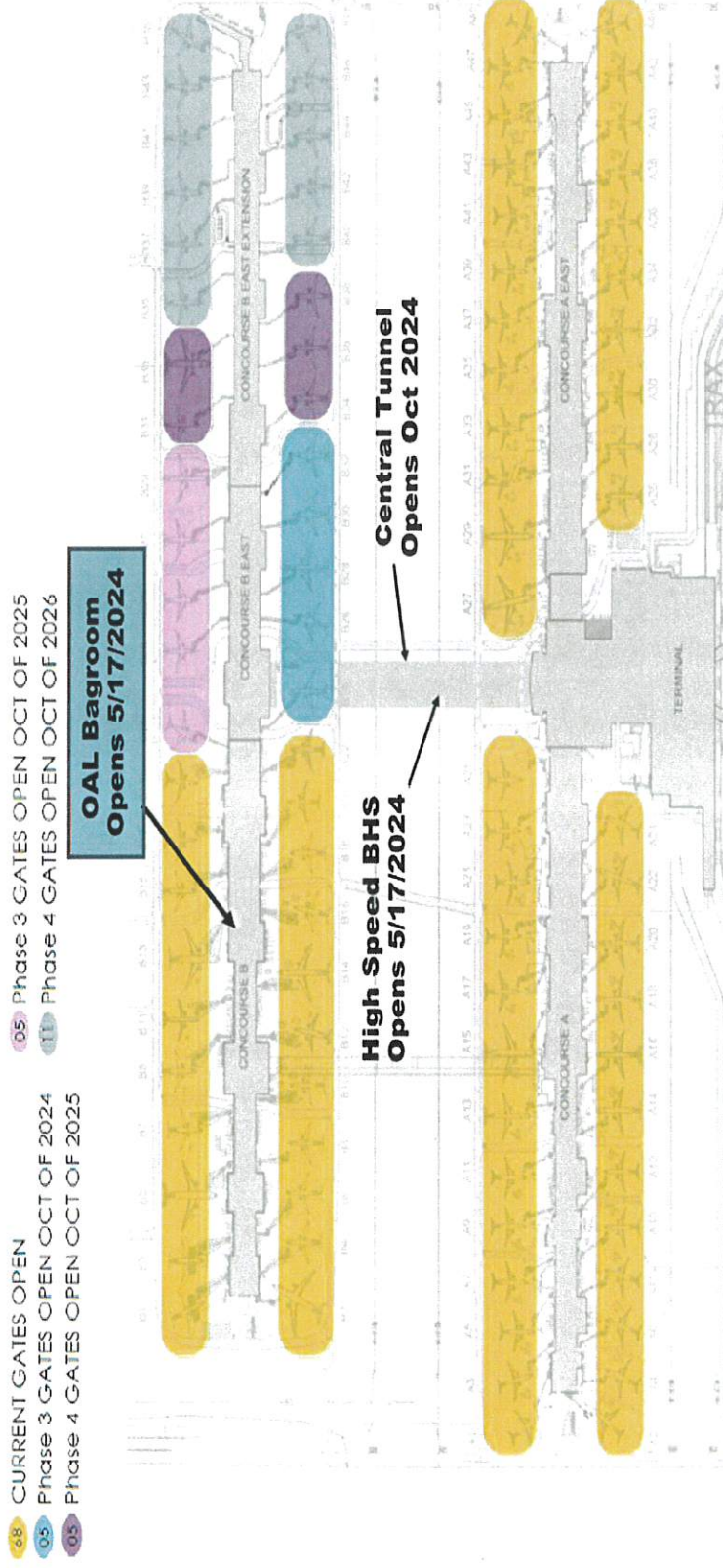
- Airfield Projects - \$134,548,400
  - Taxiway V Tunnel & Roadway Realignment
  - Taxiway G from E to North of Delta Ramp
  - Taxiway H1 & End Runway 16L34R Repair
  - Taxiway F Reconstruction F1-F2
  - Runway 16L/34R & Taxiway Complex EA
  - Cargo Utilities and Roadway
- Auxiliary Airports - \$1,760,000
  - SVRA Taxilane & Infrastructure
  - SVRA Pavement Preservation & Apron Expansion
- Landside - \$6,968,000
  - Bus Plaza EV Stations
  - EV Charging Stations FY 25
  - Landside Pavement Management FY25
  - Economy Lot Bus Lane Reconstruction
- Other Projects - \$5,201,000
  - SLC Corporate Hanger Demolition
  - SLC T-Hanger Demolition
  - SLC North General Aviation Roadway & Site Improvements

## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*



# The New SLC Phases and Timing

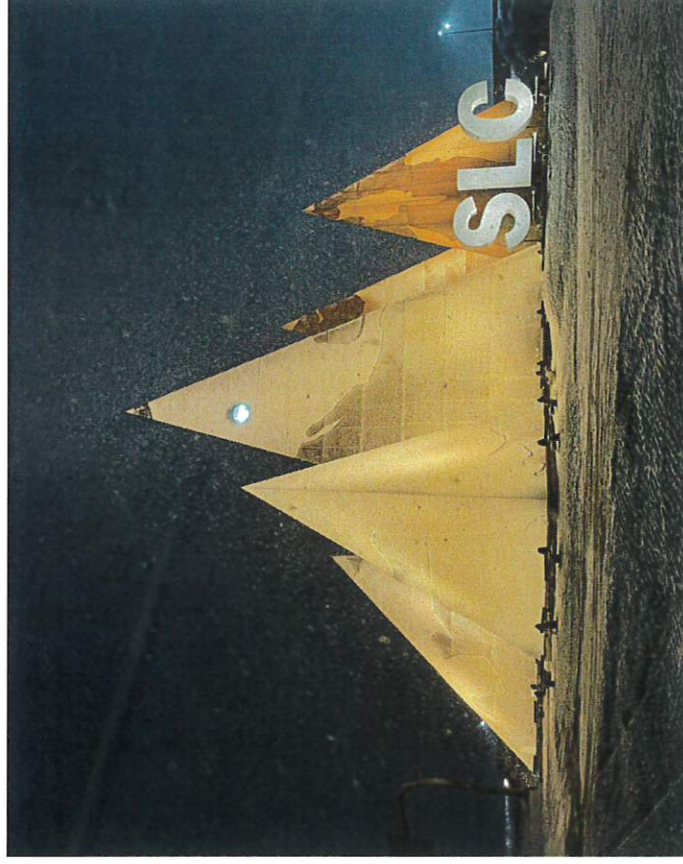


**AIRPORT FY24-25 BUDGET PROPOSAL**

*Presented by Bill Wyatt, Executive Director*

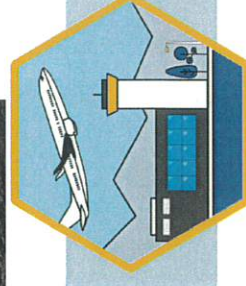


# The Central Tunnel (River Tunnel) & The Peaks



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*





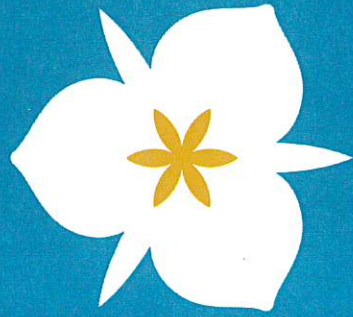
# The New SLC



## AIRPORT FY24-25 BUDGET PROPOSAL

*Presented by Bill Wyatt, Executive Director*





## THANK YOU

*Presented Bill Wyatt, Executive Director*

*With support from:  
Brian Butler, Director Airport Finance*

# Exhibit B

## Airport Budget Book





DEPARTMENT OF  
AIRPORTS

# BUDGET BOOK

*for*

**FISCAL YEAR 2025**



## **Fiscal Year 2025 Budget Message**

**April 2, 2024**

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 (the Airport) has 664 employee budgeted positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2025 budget continues to see growth in enplanements, revenues, as well as expenditures. The budget no longer contains Covid-19 relief grants that were used to recover lost revenue as well as subsidize the rates and charges for commercial and cargo carriers. The Salt Lake City International Airport (SLCIA) continues to benefit from the Bipartisan Infrastructure Law (BIL) grants awarded for FY2025. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on five gates located on Concourse B as well as the opening of the much anticipated central tunnel in October 2024. These openings bring additional staffing and maintenance staff requirements while seeing the complete elimination of the remaining hardstand operations.

The developed FY25 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Phase III and Phase IV of construction of gates on Concourse B. In addition, critical projects found in the airfield, landside, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

### **Air Service**

Served by thirteen airlines, SLCIA provides 321 average daily departures and arrivals to 92 non-stop destinations. The Airport's extensive route network served over 26.4 million passengers in FY23, a new all-time high for SLCIA. Enplaned passengers are estimated to increase by approximately 2.9% from the FY24 budget of 14.1 million enplanements to 14.5 million enplanements for FY25.

### **Economy's Budgetary Impact**

The airline industry is working through engine and aircraft shortages to meet the demand of travel. Airlines have responded to increased demand in passenger traffic by increasing flight frequencies and up-gauging aircraft size to accommodate more passengers and keep load factors high. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety. During the FY25 budget process, the areas of focus were providing resources to continue implementation of The New SLC, providing staffing for key positions in the new facilities, and aligning the Airport's resources, including people, money, and time.



To address the economic environment, the goal in FY25 was to recognize increased staffing requirements as well as additional debt service coming online that is causing an increase in terminal rents. The FY25 budget will see significant increases to operating and maintenance expenses due to a new Airline and Use Agreement starting on July 1, 2025, and the Airport no longer having Covid-19 relief grants that were issued by the FAA. The Airport continues to hire employees required for the new facilities as well as address labor wage issues for both airport and contract employees. Many of the increases in operating expenses are directly related to higher wages, but also include increases in operating supplies & vendor contracts to operate the new facilities. Airline revenue requirements have increased due to the increase in operating expenses as well as higher debt service in the current fiscal year. Operating revenues are increasing by 39.1%, and operating expenses increasing by 11.8% over the FY24 budget.

### **Major Capital Projects**

Guided by the approved Airport Master Plan and the Plan of Execution, an executive management tool, the Airport, with its consultants and the airline representatives, is continuing the design and construction of The New SLC.

The Terminal Redevelopment Program budget of \$2.86 billion has been budgeted and encumbered in prior fiscal years. Phase II of the program was completed in October 2023 that saw an additional 22 gates being opened on Concourse A east.

The NCP budget of \$2.27 billion has been budgeted and encumbered in prior fiscal years. During FY24, construction activities continued building out the central tunnel, concourse B central node and concourse B east. Phase III which includes the central tunnel and 5 gates on concourse B east will open in October of 2024 with Phase IV being programmed to deliver gates in October of 2025 and 2026.

The FY25 budget includes \$134.5 million for airfield projects with \$107 million for a multi-year project to construct taxiways U & V. Remaining projects include the reconstruction of taxiway F (F1 – F2), taxiway H1 & End Runway 16L / 34R, taxiway G (E to north of the Delta ramp), decommissioning runway 14/32, utilities infrastructure for north cargo expansion and an environmental assessment for the runway 16L / 34R extension program. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets, while planning for future development.

The FY25 budget includes \$6.9 million for landside projects that include additional electric charging stations, reconstruction of the Economy Lot bus lane, replacement of equipment at the QTA facility, and funds for the landside pavement management program.

The FY25 budget also includes \$5.2 million for the demolition of various hangars on the east side of SLCIA and roadway and site improvements. These projects will aid in the development of corporate hangars on the east side of SLCIA.

Funding for the Airport capital improvement program includes reserves generated by the Airport, airport improvement program (AIP) grants from the FAA, passenger facility charges (PFC), customer facility charges (CFC) and general airport revenue bonds (GARBS). The Airport will go to the bonding market for additional funding for the TRP and NCP to provide additional funding for Phase 4 of the project.

### **General Aviation**

The General Aviation Advisory group continues to provide ongoing review and feedback for the Airport as general aviation facilities are developed. In FY24, \$1.7 million has been budgeted for taxilane and infrastructure, pavement preservation, and apron expansion at South Valley Regional Airport (SVRA).

### **Airline Agreement**

The FY25 budget was prepared based on the airline use agreement dated July 1, 2024. This is a ten-year agreement, with a termination date of June 30, 2034. Delta, Southwest, and Alaska have signed an

extension through June 30, 2044. Rates and charges consist of a residual rate-setting method for the airfield cost center and compensatory method for the terminals. The Airport is forecasting a \$20.1 million revenue share with the airlines which is based on enplaned passenger numbers from the airlines. This will be credited to the air carriers on a monthly basis.

### Financial Summary

The FY25 operating revenues will increase by \$132.4 million over the FY24 budget to \$471.4 million. This increase is primarily due to increased terminal rents of \$85.8 million related to the new airline use agreement, portions of Concourse B and the central tunnel coming online, and additional debt service allocated to those facilities. In addition, enplanements are generating an additional \$15 million dollars in non-airline revenue through parking, rental cars, food and beverage, and retail.

Operating expenses will increase by \$23.1 million over the FY24 budget to \$218.8 million. Employee related increases include salary and health care increases. Operating expenses include an increased expense for professional services, consisting of janitorial, window cleaning, baggage handling, and networking contracts, as well as other contracts and CPI increases.

### Conclusion

The Department of Airport's FY25 budget aligns 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 with access to domestic and international destinations.

**Below is the summary of the Department of Airport's FY25 Budget Request:**

	Amended Budget FY 2024	Forecast FY 2024	Requested FY 2025
<b>Revenues and Other Sources of Funds:</b>			
Operating Revenues	\$ 339,023,100	\$ 340,773,400	\$ 471,440,600
Grants and Reimbursements	45,870,000	45,870,000	97,515,600
Customer Facility Charges	-	-	248,000
Interest Income	18,619,900	29,137,500	16,099,700
Airport Improvement Fund	116,926,000	(21,305,300)	(8,988,800)
Total	\$ 520,439,000	\$ 394,475,600	\$ 576,315,100

	Amended Budget	Forecast	Requested
	FY 2024	FY 2024	FY 2025
<b>Expenses and Other Uses of Funds:</b>			
Operating Expenses	\$ 195,627,900	\$ 184,855,800	\$ 218,806,300
Interest Expense	121,528,000	142,900,000	167,043,000
Bond Issuance Costs	2,134,900	2,327,100	2,800,000
Passenger Incentive Rebate	13,047,400	13,078,500	20,187,800
Capital Equipment	12,107,800	12,107,800	19,000,600
Capital Improvements	175,993,000	39,206,400	148,477,400
Total	\$ 520,439,000	\$ 394,475,600	\$ 576,315,100

Respectfully submitted,



William W. Wyatt  
Executive Director



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
BUDGET FY 2024  
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
BUDGETED OPERATING STATEMENT  
FOR FISCAL YEARS ENDED JUNE 30, 2024 AND 2025**

Description	FY 24 Amended Budget	FY 24 Forecast	FY 25 Requested Budget
Operating Revenue	\$ 339,023,100	\$ 340,773,400	\$ 471,440,600
Operating Expense	195,627,900	184,855,800	218,806,300
<b>Net Operating Income</b>	<b>\$ 143,395,200</b>	<b>\$ 155,917,600</b>	<b>\$ 252,634,300</b>
<b>Other Income / (Expense)</b>			
Interest Income	18,619,900	29,137,500	16,099,700
Bond Issuance Costs	(2,134,900)	(2,327,100)	(2,800,000)
Interest Expense	(121,528,000)	(142,900,000)	(167,043,000)
Passenger Incentive Rebate	(13,047,400)	(13,078,500)	(20,187,800)
<b>Total Other Income / (Expense)</b>	<b>(118,090,400)</b>	<b>(129,168,100)</b>	<b>(173,931,100)</b>
<b>Net Revenues from Operations</b>	<b>\$ 25,304,800</b>	<b>\$ 26,749,500</b>	<b>\$ 78,703,200</b>
<b>Other Sources of Funds</b>			
Grants and Other Funds for Capital Projects	45,870,000	45,870,000	97,515,600
Customer Facility Charges	-	-	248,000
Funds from Reserves/Others	142,230,800	5,444,200	69,714,400
<b>Total Other Source of Funds</b>	<b>\$ 188,100,800</b>	<b>\$ 51,314,200</b>	<b>\$ 167,478,000</b>
<b>Use of Airport Capital Funds</b>			
Capital Projects	175,993,000	39,206,400	148,477,400
Capital Equipment	12,107,800	12,107,800	19,000,600
<b>Total Use of Airport Capital Funds</b>	<b>\$ 188,100,800</b>	<b>\$ 51,314,200</b>	<b>\$ 167,478,000</b>
<b>Net Airport Reserves</b>	<b>\$ 25,304,800</b>	<b>\$ 26,749,500</b>	<b>\$ 78,703,200</b>

**BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES**

Description	Actual FY 23	Budget FY 24	Forecast FY 24	Requested Budget FY 25
Terminal Rents	\$ 166.98	\$ 186.44	\$ 177.71	\$ 309.55
Landing Fees	\$ 3.09	\$ 3.43	\$ 3.25	\$ 5.37
<b>Cost per Enplaned Passenger</b>	<b>\$ 8.28</b>	<b>\$ 9.94</b>	<b>\$ 9.83</b>	<b>\$ 17.88</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**COMPARISON OF FY 2024 BUDGETED AND FORECASTED REVENUES**  
**TO FY 2025 BUDGETED REVENUES**

Description	FY 24 Amended Budget	FY 24 Forecast	FY 25 Requested Budget	FY 24 Budget to FY 25 Budget Variance	
<b>Airline Fees</b>					
Scheduled Airline Landings	\$ 57,130,100	\$ 51,375,700	\$ 84,256,500	\$ 27,126,400	47.5%
Charters / Commuters	423,200	459,400	686,900	263,700	62.3%
Cargo	4,962,200	3,582,300	5,664,500	702,300	14.2%
Passenger Boarding Bridge Fees	2,031,100	1,979,000	2,151,100	120,000	5.9%
Other Buildings	3,986,000	6,558,000	6,635,100	2,649,100	66.5%
Fuel Farm	2,729,500	2,731,500	3,641,000	911,500	33.4%
Remain Overnight	375,100	426,600	870,200	495,100	132.0%
Hardstand	1,831,000	1,123,800	195,600	(1,635,400)	-89.3%
Airline Terminal Rents	106,804,000	103,680,700	192,647,100	85,843,100	80.4%
<b>Total Airline Fees</b>	<b>\$ 180,272,200</b>	<b>\$ 171,917,000</b>	<b>\$ 296,748,000</b>	<b>\$ 116,475,800</b>	<b>64.6%</b>
<b>Non-Airline Fees</b>					
Extraordinary Service Charges	\$ 76,700	\$ 79,600	\$ 84,300	\$ 7,600	9.9%
Cargo Ramp Use Fee	347,200	279,700	424,600	77,400	22.3%
International Facility Use Fee	3,089,000	2,972,900	2,978,800	(110,200)	-3.6%
Tenant Telephone Fees	58,600	57,200	57,100	(1,500)	-2.6%
General Aviation Hangars	1,083,500	1,066,900	1,098,900	15,400	1.4%
FBO Hangars	39,000	38,800	39,500	500	1.3%
Cargo Buildings	1,669,900	1,658,600	1,686,400	16,500	1.0%
Flight Kitchen	2,930,100	2,984,900	3,134,200	204,100	7.0%
Office Space	2,032,000	1,968,100	1,970,100	(61,900)	-3.0%
Food Service	15,061,800	15,601,000	16,596,500	1,534,700	10.2%
Vending	178,300	166,500	165,000	(13,300)	-7.5%
News & Gifts	9,134,200	10,213,400	11,301,500	2,167,300	23.7%
Car Rental Commissions	29,341,400	30,395,600	31,085,200	1,743,800	5.9%
Car Rental - Fixed Rents	8,508,800	8,537,100	8,673,100	164,300	1.9%
Leased Site Areas	5,622,300	6,618,800	6,167,900	545,600	9.7%
Auto Parking	61,002,400	65,504,200	69,627,800	8,625,400	14.1%
Ground Transportation	7,371,900	8,247,100	8,137,400	765,500	10.4%
Advertising Media Fees	683,100	589,400	589,400	(93,700)	-13.7%
Security Charges for Screening	340,300	321,200	321,200	(19,100)	-5.6%
State Aviation Fuel Tax	3,161,000	2,855,800	2,913,000	(248,000)	-7.8%
Fuel Revenue	2,031,000	2,397,700	2,389,700	358,700	17.7%
Fuel Oil Royalties	780,500	727,000	741,500	(39,000)	-5.0%
Military	156,800	156,800	156,800	-	0.0%
Central Receiving & Distribution	2,325,800	2,376,100	2,633,700	307,900	13.2%
Other	1,725,300	3,042,000	1,719,000	(6,300)	-0.4%
<b>Total Non-Airline Fees</b>	<b>\$ 158,750,900</b>	<b>\$ 168,856,400</b>	<b>\$ 174,692,600</b>	<b>\$ 15,941,700</b>	<b>10.0%</b>
<b>Total Operating Revenues</b>	<b>\$ 339,023,100</b>	<b>\$ 340,773,400</b>	<b>\$ 471,440,600</b>	<b>\$ 132,417,500</b>	<b>39.1%</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**COMPARISON OF FY 2024 BUDGETED AND FORECASTED EXPENSES**  
**TO FY 2025 BUDGETED EXPENSES**

Description	FY 24 Amended Budget	FY 24 Forecast	FY 25 Requested Budget	FY 24 Budget to FY 25 Budget Variance	
<b>Salaries and Fringe Benefits</b>					
Salaries	\$ 49,727,300	\$ 48,496,400	\$ 52,978,900	\$ 3,251,600	6.5%
Uniform and Tool Allowance	19,200	18,700	19,200	-	0.0%
FICA/MCR	3,691,100	3,405,700	5,881,700	2,190,600	59.3%
State Retirement	8,996,500	8,348,500	8,795,800	(200,700)	-2.2%
Health Insurance	8,655,200	7,986,000	8,845,100	189,900	2.2%
<b>Total Salaries and Benefits</b>	<b>\$ 71,089,300</b>	<b>\$ 68,255,300</b>	<b>\$ 76,520,700</b>	<b>\$ 5,431,400</b>	<b>7.6%</b>
<b>Materials and Supplies</b>					
Books, References and Periodicals	\$ 24,200	\$ 24,200	\$ 24,600	\$ 400	1.7%
Office Materials and Supplies	162,600	160,800	170,400	7,800	4.8%
Copy Center Charges	5,500	3,500	6,200	700	12.7%
Postage	18,000	18,000	18,000	-	0.0%
Computer Software and Supplies	1,156,100	1,156,100	1,100,600	(55,500)	-4.8%
Security System Supplies	631,200	699,500	766,600	135,400	21.5%
Gasoline and Oil	697,900	695,500	932,900	235,000	33.7%
Compressed Natural Gas	1,600,000	1,500,000	1,600,000	-	0.0%
Other Fuel	1,407,500	1,407,500	2,405,000	997,500	70.9%
Tires and Tubes	100,000	140,000	125,000	25,000	25.0%
Motive Equipment and Supplies	753,500	758,000	853,500	100,000	13.3%
Communication Equipment and Supplies	569,700	528,000	2,336,400	1,766,700	310.1%
Special Clothing and Supplies - Fire & Police	174,500	172,000	385,500	211,000	120.9%
Paint and Painting Supplies	416,000	400,000	416,000	-	0.0%
Construction Materials and Supplies	864,600	855,000	869,600	5,000	0.6%
Electrical Supplies	1,108,300	1,110,000	1,389,300	281,000	25.4%
Road and Runway Supplies	741,000	550,000	761,000	20,000	2.7%
Janitorial Supplies	1,474,800	1,400,000	2,028,700	553,900	37.6%
Laundry and Linen Supplies	265,700	225,000	254,100	(11,600)	-4.4%
Grounds Supplies	79,000	79,000	75,000	(4,000)	-5.1%
Mechanical Systems Supplies	1,974,300	1,828,700	2,128,900	154,600	7.8%
Signage Materials and Supplies	105,000	105,000	105,000	-	0.0%
Chemicals and Salt	3,572,400	3,060,000	5,170,500	1,598,100	44.7%
Safety Equipment	191,900	150,000	197,300	5,400	2.8%
Licenses, Tags and Certificates	40,300	25,000	40,600	300	0.7%
Small Tools, Equipment and Furnishings	609,900	525,000	686,600	76,700	12.6%
Material and Supplies	195,700	150,000	166,700	(29,000)	-14.8%
<b>Total Materials and Supplies</b>	<b>\$ 18,939,600</b>	<b>\$ 17,725,800</b>	<b>\$ 25,014,000</b>	<b>\$ 6,074,400</b>	<b>32.1%</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**COMPARISON OF FY 2024 BUDGETED AND FORECASTED EXPENSES**  
**TO FY 2025 BUDGETED EXPENSES**

Description	FY 24 Amended Budget	FY 24 Forecast	FY 25 Requested Budget	FY 24 Budget to FY 25 Budget Variance	
<b>Services</b>					
Auditing Fees	\$ 68,000	\$ 65,000	\$ 68,000	\$ -	0.0%
Legal Fees	450,000	350,000	450,000	-	0.0%
Public Relations	836,000	725,000	820,000	(16,000)	-1.9%
Professional and Technical Services	4,320,200	4,000,000	4,615,700	295,500	6.8%
Electrical Power	5,415,600	5,405,600	5,956,800	541,200	10.0%
Natural Gas	854,500	1,500,000	967,800	113,300	13.3%
Water	1,296,100	1,200,000	1,422,800	126,700	9.8%
Telephone	95,400	62,500	96,500	1,100	1.2%
Communications Maintenance Contracts	759,500	584,000	577,700	(181,800)	-23.9%
Office Equipment Maintenance Contracts	282,500	225,000	286,100	3,600	1.3%
Communication Equipment Maint. Contracts	1,171,100	1,000,000	1,620,500	449,400	38.4%
Motive Equipment Maintenance Contracts	80,000	-	95,000	15,000	18.8%
Janitorial Service Maintenance Contracts	21,630,000	18,510,000	24,175,200	2,545,200	11.8%
Building Maintenance Contracts	3,163,600	3,078,000	3,930,900	767,300	24.3%
Ground Maintenance Contracts	61,000	55,000	61,000	-	0.0%
Maintenance Contracts	2,569,600	2,649,600	2,634,600	65,000	2.5%
Parking	19,386,600	16,733,100	19,649,300	262,700	1.4%
Central Receiving & Distribution Center	2,500,000	2,546,300	2,700,000	200,000	8.0%
Printing Charges	39,600	39,400	69,400	29,800	75.3%
Educational Training	262,000	196,000	232,000	(30,000)	-11.5%
Waste Disposal	1,421,500	672,000	1,002,000	(419,500)	-29.5%
Passenger Boarding Bridge Maint. Contract	1,428,200	1,100,000	1,558,400	130,200	9.1%
Baggage Handling System Maint. Contract	2,866,700	2,600,000	3,243,300	376,600	13.1%
Other Contractual Payments	4,041,000	3,953,700	4,954,600	913,600	22.6%
<b>Total Services</b>	<b>\$ 74,998,700</b>	<b>\$ 67,250,200</b>	<b>\$ 81,187,600</b>	<b>\$ 6,188,900</b>	<b>8.3%</b>
<b>Other Operating Expenses</b>					
Equipment & Building Rental	\$ 404,200	\$ 392,000	\$ 404,200	\$ -	0.0%
Meals and Entertainment	35,400	40,000	53,500	18,100	51.1%
Employee Meal Allowance	26,500	26,500	27,800	1,300	4.9%
Memberships	348,400	315,000	364,900	16,500	4.7%
Out-Of-Town Travel	758,500	700,000	844,700	86,200	11.4%
Employee Costs	235,300	280,500	584,700	349,400	148.5%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	472,000	472,000	492,000	20,000	4.2%
Property Insurance Premium	3,000,000	3,000,000	3,400,000	400,000	13.3%
International Flight Incentive	357,000	700,000	474,000	117,000	32.8%
Unemployment and Workers Compensation	260,000	210,000	260,000	-	0.0%
Occupational Health Clinic Charges	11,000	11,900	11,000	-	0.0%
Water Stock Assessments	21,100	21,100	23,100	2,000	9.5%
Other Expenses	1,139,100	1,112,700	1,139,400	300	0.0%
<b>Total Other Operating Expenses</b>	<b>\$ 7,098,500</b>	<b>\$ 7,311,700</b>	<b>\$ 8,109,300</b>	<b>\$ 1,010,800</b>	<b>14.2%</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
COMPARISON OF FY 2024 BUDGETED AND FORECASTED EXPENSES  
TO FY 2025 BUDGETED EXPENSES**

Description	FY 24 Amended Budget	FY 24 Forecast	FY 25 Requested Budget	FY 24 Budget to FY 25 Budget Variance	
<b>Intergovernmental Charges</b>					
Administrative Service Fees	\$ 1,729,000	\$ 2,040,000	\$ 2,142,000	\$ 413,000	23.9%
SLC Police Services	11,673,800	11,673,800	14,460,700	2,786,900	23.9%
City Data Processing Services	2,650,000	3,150,000	3,570,000	920,000	34.7%
Risk Management Premium	350,000	350,000	350,000	-	0.0%
Aircraft Rescue and Fire Fighting	7,099,000	7,099,000	7,452,000	353,000	5.0%
<b>Total Intergovernmental Charges</b>	<b>\$ 23,501,800</b>	<b>\$ 24,312,800</b>	<b>\$ 27,974,700</b>	<b>\$ 4,472,900</b>	<b>19.0%</b>
<b>Total Operating Expenses</b>	<b>\$ 195,627,900</b>	<b>\$ 184,855,800</b>	<b>\$ 218,806,300</b>	<b>\$ 23,178,400</b>	<b>11.8%</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS  
FY 2024 FORECAST AND FY 2025 BUDGET REQUEST**

Description	FY 24 Amended Budget	FY 24 Forecast	FY 25 Requested Budget
<b>Administrative Service Fees</b>			
Accounting	\$ 188,900	\$ 222,900	\$ 234,000
Payroll	115,700	136,500	143,300
Purchasing	155,200	183,100	192,300
Cash Management	23,000	27,100	28,500
Budget and Policy Development	64,100	75,600	79,400
City Recorder	56,300	66,400	69,700
City Attorney	474,300	559,600	587,600
City Council	86,800	102,400	107,500
Mayor	40,800	48,100	50,500
Human Resources	432,800	510,800	536,300
Contracts	91,100	107,500	112,900
<b>Total Administrative Service Fees</b>	<b>\$ 1,729,000</b>	<b>\$ 2,040,000</b>	<b>\$ 2,142,000</b>
<b>Police Services</b>			
S.L.C. Police Department	\$ 11,673,800	\$ 11,673,800	\$ 14,460,700
<b>Information Management System Services</b>			
Data Processing Division	\$ 2,500,000	\$ 3,000,000	\$ 3,420,000
OneSolution Finance Software	150,000	150,000	150,000
<b>Risk Management Administration</b>			
Fees and Premiums	\$ 350,000	\$ 350,000	\$ 350,000
<b>Aircraft Rescue Fire Fighting (ARFF)</b>			
S.L.C. Fire Department	\$ 7,099,000	\$ 7,099,000	\$ 7,452,000
<b>Total Fees</b>	<b>\$ 23,501,800</b>	<b>\$ 24,312,800</b>	<b>\$ 27,974,700</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PERSONNEL COST EXPENSE ANALYSIS  
FY 2024 FORECAST AND FY 2025 BUDGET REQUEST**

Description	FY 24 Amended Budget	(1) FY 24 Forecast	(2) FY 25 Base	(3) FY 25 Adjusted	(4) FY 25 Requested
<b>Salaries &amp; Benefits</b>					
Salaries	\$ 49,727,300	\$ 48,496,400	\$ 50,007,600	\$ 51,063,400	\$ 52,978,900
Uniform & Tool Allowance	19,200	18,700	19,200	19,200	19,200
FICA / MCR	3,691,100	3,405,700	5,614,400	5,735,100	5,881,700
State Retirement	8,996,500	8,348,500	8,296,400	8,474,800	8,795,800
Health Insurance	8,655,200	7,986,000	8,367,200	8,547,100	8,845,100
Totals	\$71,089,300	\$68,255,300	\$72,304,800	\$73,839,600	\$76,520,700
FY 24 Amended Budget		-3.99%	1.71%	3.87%	7.64%
FY 24 Forecast			5.93%	8.18%	12.11%
FY 25 Base				2.12%	5.83%
FY 25 Adjusted					3.63%
Total FTE's	639.3	639.3	639.3	639.3	664.3
<b>Notes / Assumptions:</b>					
(1) All FTEs have been funded for FY 24 and FY 25					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 5.0% salary increase and a vacancy factor of (-5.0%). Insurance is forecasted to increase 6.5%.					

# Salt Lake City Department of Airports

March 2024

Salt Lake City Department of  
Airports Advisory Board

Erin Mendenhall  
Salt Lake City Mayor

Bill Wyatt  
Executive Director

Brett Christensen  
Executive Assistant

Kelly Odermott  
Auditor IV

\*Allen Hatch  
Human Resource  
Partner

\*Megan DePaulis  
Senior City Attorney

\*Paul Nielson  
Senior City Attorney

Brady Fredrickson  
Director Planning &  
Environmental

Shane Andreasen  
Director Real Estate  
& Commercial  
Development

Edwin M. Cherry  
Director  
Information  
Technology

Brian Butler  
Chief Financial  
Officer

Eddie R. Clayson  
Director  
Maintenance

Melyssa Trnavskis  
Director  
Design &  
Construction Mgt.

Nancy Volmer  
Director  
Communication &  
Marketing

Peter L. Higgins  
Chief Operating  
Officer

Treber Andersen  
Director  
Operations

Patty M. Nelis  
Assistant Director

Joel R. Nelson  
Property Manager

Byron D. Gray  
Superintendent  
Technical Systems

Shaun Anderson  
Controller

Bruce Arnold  
Asst. Maintenance  
Director - Facility  
Maintenance

Robert S. Bailey  
Director, Design &  
Project Mgt.

Vacant  
Senior  
Communication &  
Marketing Manager

Natalie Warner  
Employee Safety,  
Engagement and  
Training Programs  
Manager

Heidi Harward  
Asst. Operations  
Director  
Landside &  
Terminals

Nathan  
Mendenhall  
Geographic  
Information  
Systems Manager

A. Cole Hobbs  
Contracts Manager

Dean Warner  
Information  
Technology  
Manager

Lorin Rollins  
Finance Manager

Dusty Bills  
Asst. Maintenance  
Director - Airfield

Vacant  
Assistant Director,  
Project Delivery

Alison Smith  
Communication  
Manager

Sumire Spurlock  
Safety Mgt. System  
Manager

Dave Korzep  
Assistant  
Operations Director  
Security & Control

Sean Nelson  
Airport Planning  
Manager

Brad E. Wolfe  
Commercial  
Manager

Mike Rogers  
Information  
Technology  
Support Manager

Lorilyn Crisp  
Finance Manager

Greg Arslanian  
Asst. Maintenance  
Director - Electrical  
Support

Vacant  
Assistant Director,  
Construction  
Management

Vacant  
Senior  
Communication &  
Marketing Manager

Sumire Spurlock  
Safety Mgt. System  
Manager

Matt Brown  
Assistant  
Operations Director  
Airfield

Kevin Staples  
Airport  
Environmental  
Program Manager

Nate Lavin  
Air Service &  
Business  
Development  
Manager

Mike Rogers  
Information  
Technology  
Support Manager

Lorilyn Crisp  
Finance Manager

Greg Arslanian  
Asst. Maintenance  
Director - Electrical  
Support

Vacant  
Assistant Director,  
Construction  
Management

Vacant  
Senior  
Communication &  
Marketing Manager

Sumire Spurlock  
Safety Mgt. System  
Manager

Matt Brown  
Assistant  
Operations Director  
Airfield

\*Stefhan Bennett  
Police Captain  
Airport Bureau

\*Kelly Carter  
Rescue &  
Firefighting  
Battalion Chief

\*Mike Rogers  
Information  
Technology  
Support Manager

Lorilyn Crisp  
Finance Manager

Greg Arslanian  
Asst. Maintenance  
Director - Electrical  
Support

Vacant  
Assistant Director,  
Construction  
Management

Vacant  
Senior  
Communication &  
Marketing Manager

Sumire Spurlock  
Safety Mgt. System  
Manager

Matt Brown  
Assistant  
Operations Director  
Airfield

\* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

<b>Division</b>	<b>FY 24 FTE</b>	<b>FY 25 FTE</b>
Executive Director's Office	4.50	3.00
Real Estate & Commercial Development	15.00	17.00
Finance & Accounting	15.50	16.50
Information Technology	41.00	43.00
Maintenance	314.50	325.50
Planning & Environmental	15.00	16.00
Design & Construction Management	28.00	29.50
Operations	201.80	209.80
Communication & Marketing	4.00	4.00
<b>Total Positions - Department of Airports</b>	<b>639.30</b>	<b>664.30</b>

<b>Position Title</b>	<b>FY 24 FTE</b>	<b>FY 25 FTE</b>
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**STAFFING - EXECUTIVE DIRECTOR'S OFFICE DIVISION**

<b>Executive Director's Office</b>		
Executive Director	1.00	1.00
Executive Assistant	1.00	1.00
Airport Construction Project Coordinator	1.00	1.00
Director ORAT	1.00	0.00
ORAT Specialist	0.50	0.00
<b>Total Positions - Executive Director's Office</b>	<b>4.50</b>	<b>3.00</b>

**STAFFING - REAL ESTATE & COMMERCIAL DEVELOPMENT DIVISION**

<b>Administration</b>		
Director of Real Estate & Commercial Development	1.00	1.00
Operational Readiness & Airport Transfer (ORAT) Manager	0.00	1.00
Air Service & Business Development Manager	1.00	1.00
Air Service Development Manager	0.00	1.00
Special Projects Assistant	1.00	1.00
<b>Commercial Services</b>		
Commercial Manager	1.00	1.00
Commercial Program Coordinator	1.00	1.00
<b>Contracts &amp; Procurement</b>		
Contract & Procurement Manager	1.00	1.00
Airport Contract Specialist I / II	3.00	3.00
Airport Property Specialist I / II	2.00	2.00
<b>Property &amp; Real Estate</b>		
Property & Real Estate Manager	1.00	1.00
Airport Risk Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	1.00	1.00
<b>Total Positions - Real Estate &amp; Commercial Development</b>	<b>15.00</b>	<b>17.00</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

Position Title	FY 24 FTE	FY 25 FTE
<b>STAFFING - FINANCE &amp; ACCOUNTING DIVISION</b>		
<b>Administration</b>		
Chief Financial Officer / Director of Finance & Accounting	1.00	1.00
<b>Construction Accounting &amp; Funding</b>		
Construction Finance Manager	1.00	1.00
Financial Analyst III / IV	2.00	1.00
Accountant II / III	1.00	3.00
<b>General Accounting &amp; Financial Reporting</b>		
Controller	1.00	1.00
Accountant I / II / III	3.00	3.00
<b>Airport Revenues &amp; Statistics</b>		
Airport Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	1.00
Accountant I / II / III	2.00	2.00
Part-time/Accounting Intern	0.50	0.50
<b>Internal Audit</b>		
Auditor II / III / IV	2.00	2.00
<b>Total Positions - Finance &amp; Accounting</b>	<b>15.50</b>	<b>16.50</b>
<b>STAFFING - INFORMATION TECHNOLOGY DIVISION</b>		
<b>Information Systems</b>		
Director of Information Technology	1.00	1.00
Cybersecurity Engineer Manager	1.00	1.00
Information Technology Manager	1.00	1.00
Cybersecurity Engineer I	1.00	1.00
Senior Software Engineer	1.00	1.00
Network Engineering Team Manager	1.00	1.00
Network System Engineer I / II / III	4.00	6.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	6.00	4.00
<b>Technical Systems</b>		
Airport Special Systems Manager	1.00	1.00
Information Tech Support Manager	3.00	4.00
Network Support Administrator I / II / III	12.00	15.00
Technical Systems Analyst I / II / III / IV	4.00	2.00
<b>Telecommunications</b>		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	2.00	3.00
Network Systems Engineer II	1.00	0.00
<b>Total Positions - Information Technology</b>	<b>41.00</b>	<b>43.00</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

<b>Position Title</b>	<b>FY 24 FTE</b>	<b>FY 25 FTE</b>
<b>STAFFING - MAINTENANCE DIVISION</b>		
<b>Maintenance Administration</b>		
Director of Airport Maintenance	1.00	1.00
Assistant Maintenance Director	4.00	5.00
Airport Maintenance Manager	1.00	1.00
Airport Energy Manager	1.00	0.00
Management Analyst	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Office Facilitator I / II	1.00	0.00
Intern	0.50	0.50
<b>Fleet Maintenance</b>		
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 Maintenance Coordinator	1.00	1.00
Senior Fleet Mechanic	6.00	6.00
Fleet Body Repair & Painter	1.00	1.00
Fleet Mechanic	20.00	20.00
Fleet Services Worker	1.00	1.00
<b>Airfield &amp; Grounds Maintenance</b>		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Facilities Support Coordinator	2.00	2.00
Airfield Maintenance Supervisor	10.00	10.00
Airfield Maintenance Supervisor - Trainer	0.00	2.00
Airfield Maintenance Specialist I / II / III	90.00	87.00
Senior Florist	0.00	1.00
<b>Structural Maintenance</b>		
Airport Facilities Asset Manager	1.00	1.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Support Coordinator	0.00	0.00
Facilities Maintenance Supervisor	2.00	2.00
Airport Signs Graphic Design Supervisor	1.00	1.00
Airport Lead Sign Technician	3.00	4.00
General Maintenance Worker III	4.00	20.00
Carpenter II	8.00	0.00
Painter II	6.00	0.00
<b>Electrical Support</b>		
Airport Maintenance Manager	1.00	2.00
Energy/Utilities Management Coordinator	0.00	1.00
Airfield Electrical Supervisor	5.00	5.00
Facility Maintenance Supervisor	1.00	1.00
Airport Lighting & Sign Technician	3.00	3.00
Airfield Maintenance Electrician	21.00	22.00
Airport Maintenance Electrician I / II / III	4.00	2.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

<b>Position Title</b>	<b>FY 24 FTE</b>	<b>FY 25 FTE</b>
<b>STAFFING - MAINTENANCE DIVISION - continued</b>		
<b>South Valley Regional Airport</b>		
Airfield Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
<b>Preventative Maintenance</b>		
Airport Facilities Assets Manager	1.00	1.00
Warranty Commissioning Manager	1.00	1.00
Senior Facilities Maintenance Supervisor	0.00	0.00
Facilities Maintenance Coordinator Supervisor	3.00	3.00
Facility Maintenance Supervisor	1.00	1.00
Facility Maintenance Coordinator	25.00	28.00
HVAC Specialist	1.00	1.00
HVAC Technician II	11.00	11.00
General Maintenance Worker III	2.00	2.00
<b>Janitorial Contracts Maintenance</b>		
Aviation Services Manager	2.00	2.00
Aviation Services Technical Systems Administrator	1.00	1.00
Facilities Contract Compliance Specialist	6.00	6.00
<b>Glycol Treatment Facility</b>		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	6.00	8.00
<b>Electronics Security Hardware</b>		
Aviation Maintenance Manager	1.00	1.00
Technical Systems Manager	1.00	3.00
Computer Maintenance Management Systems Administrator	4.00	5.00
Senior Facilities Maintenance Supervisor	3.00	1.00
Electronic Security Technician	14.00	15.00
<b>Facilities / Airlines Services</b>		
Aviation Services Manager	1.00	1.00
Aviation Services Technical Systems Administrator	2.00	3.00
Facilities Maintenance Coordinator	1.00	0.00
<b>Warranty Commissioning</b>		
Facilities Maintenance Warranty Comm Manager	1.00	2.00
Civil Maintenance Warranty	1.00	1.00
Tech Systems Analyst IV	1.00	0.00
Facilities Support Coordinator	1.00	1.00
<b>Warehouse</b>		
Warehouse Supervisor	1.00	1.00
Senior Warehouse Operator	5.00	6.00
<b>Total Positions - Maintenance</b>	<b>314.50</b>	<b>325.50</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

Position Title	FY 24 FTE	FY 25 FTE
<b>STAFFING - PLANNING AND ENVIRONMENTAL SERVICES DIVISION</b>		
<b>Planning Services</b>		
Director of Airport Planning & Capital Programming	1.00	1.00
Assist Planning, Environmental & Capital Programming Director	1.00	1.00
Airport Planning & DBE Manager	1.00	1.00
Airport Senior Planner	0.00	1.00
Airport Principal Planner	2.00	2.00
Office Facilitator I / II	1.00	1.00
<b>Environmental Services</b>		
Airport Environmental Program Manager	1.00	1.00
Airport Senior Environmental & Sustainability Coordinator	1.00	1.00
Airport Environmental & Sustainability Coordinator	1.00	1.00
Environmental Specialist I / II	1.00	1.00
<b>DBE Services</b>		
Airport Planning & DBE Manager	1.00	1.00
Airport Planning & DBE Programs Coordinator	1.00	1.00
<b>Geographic Information System (GIS) Services</b>		
GIS Manager	1.00	1.00
Airport Senior Planner	1.00	0.00
GIS Program Analyst	1.00	2.00
<b>Total Positions - Planning and Environmental</b>	<b>15.00</b>	<b>16.00</b>
<b>STAFFING - DESIGN &amp; CONSTRUCTION MANAGEMENT DIVISION</b>		
<b>Administration</b>		
Director of Design & Construction Management	1.00	1.00
Airport Tenant Development Manager	0.00	1.00
Management Analyst	1.00	1.00
Project Coordinator II / III	2.00	2.00
Office Facilitator	1.00	1.00
Intern	0.00	0.50
<b>Design &amp; Project Management</b>		
Assistant Director of Design & Construction Management	0.00	1.00
Engineer VII	2.00	2.00
Engineer VI	2.00	1.00
Engineer V	1.00	0.00
Engineering Technician VI	2.00	2.00
Senior Engineer Project Manager	1.00	0.00
Airport Architect	1.00	1.00
Airport Senior Architectural Manager	1.00	0.00
Senior Architect	1.00	2.00
Architectural Associate IV	1.00	1.00
<b>Construction Management</b>		
Assistant Director of Construction Management	0.00	1.00
Airport Construction Manager	3.00	3.00
Engineering Technician V / VI	3.00	2.00
Airport Field Technician	1.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

<b>Position Title</b>	<b>FY 24 FTE</b>	<b>FY 25 FTE</b>
<b>STAFFING - DESIGN &amp; CONSTRUCTION MANAGEMENT DIVISION - continued</b>		
<b>Project Delivery</b>		
Assistant Director of Project Delivery	0.00	1.00
Engineering Construction Program Manager	1.00	1.00
Airport Surveyor	1.00	1.00
Engineering Technician IV / V	1.00	2.00
Engineering Records Program Specialist	1.00	1.00
<b>Total Positions - Design &amp; Construction Management</b>	<b>28.00</b>	<b>29.50</b>
<b>STAFFING - OPERATIONS DIVISION</b>		
<b>Administration</b>		
Chief Operating Officer	1.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	3.00	4.00
Airport Operations Mgr - Safety Program	1.00	0.00
Airport Operations Management Analyst	1.00	1.00
Office Facilitator II	1.00	1.00
Operations Intern	1.00	1.00
<b>Airfield Operations</b>		
Airport Operations Manager - Airfield	14.00	14.00
Airport Operations Specialist - Airfield	22.00	22.00
<b>South Valley Regional Airport FBO</b>		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	7.00
Airport Operations Customer Service Representative	1.00	1.00
Airport Operations Technician	2.50	1.50
<b>Landside / Terminal Operations</b>		
Airport Operations Parking Manager	1.00	1.00
Airport Operations Manager - Terminal/Landside	0.00	4.00
Airport Operations Manager - Terminals	2.00	0.00
Airport Operations Manager - Landside	1.00	0.00
Airport Operations Supervisor - Terminal/Landside	11.00	12.00
Airport Ops Specialist - Terminals/Landside I / II / III	77.00	77.00
<b>Access Control</b>		
Airport Operations Manager - Access Control	1.00	1.00
Airport Operations Supervisor - Access Control	1.00	1.00
Airport Operations Access Control Coordinator	2.00	2.00
Airport Operations Security Specialist	2.00	2.00
Access Control Specialist	9.00	10.00
<b>Control Center</b>		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	6.00
Airport Operations Training Supervisor - Communications	1.00	1.00
Airport Operations Communications Coordinator I / II	12.00	12.00
Airport Operations Lead Coordinator	4.00	4.00
Regular Part-Time/Paging Operator	0.30	0.30



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
STAFFING DOCUMENT  
FY 2024 BUDGET AND FY 2025 BUDGET REQUEST**

<b>Position Title</b>	<b>FY 24 FTE</b>	<b>FY 25 FTE</b>
<b>STAFFING - OPERATIONS DIVISION - continued</b>		
<b>Safety Program</b>		
Airport Safety, Engagement & Training Senior Manager	0.00	2.00
Airport Safety, Engagement & Training Manager	0.00	5.00
Airport Training Program Manager	4.00	0.00
Safety Management Systems (SMS) Program Manager	1.00	0.00
Airport Safety Coordinator	0.00	1.00
Airport Employment Services Coordinator	1.00	1.00
<b>Ground Transportation</b>		
Airport Operations Manager - Ground Transportation	1.00	1.00
Airport Operations Supervisor - Terminal/Landside	1.00	1.00
Airport Operations Specialist - Commercial Vehicle Inspector	4.00	4.00
<b>Airport Volunteer Program</b>		
Airport Operations Manager - Customer Service	1.00	1.00
Airport Customer Service Supervisor	1.00	1.00
Airport Customer Service Representative	1.00	2.00
Administrative Secretary I	1.00	1.00
<b>Total Positions - Operations</b>	<b>201.80</b>	<b>209.80</b>
<b>STAFFING - COMMUNICATION &amp; MARKETING DIVISION</b>		
<b>Communication &amp; Marketing</b>		
Director of Communication & Marketing	1.00	1.00
Air Service Development Manager	1.00	0.00
Airport Communication Manager	1.00	2.00
Airport Communication Coordinator	1.00	1.00
<b>Total Positions - Communication &amp; Marketing</b>	<b>4.00</b>	<b>4.00</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2025 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY25 Requested
<b>Executive Director and Staff</b>			
AAAE Annual Aviation Issues Conference	AAAE	1	\$ 6,000
AAAE Annual Conference	AAAE	1	4,000
ACI-NA Airports @ Work Conference	ACI-NA	1	4,000
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA Winter Board Meeting & CEO Forum	ACI-NA	1	4,000
IAAP Annual Conference	IAAP	1	4,000
Miscellaneous Bond Travel	N/A	1	6,500
Miscellaneous Travel (ARP, Delta, etc.)	N/A	1	5,000
Passenger Terminal Expo & Conference	PTE	1	7,000
Washington Legislative Conference	AAAE / ACI-NA	1	4,000
<b>Sub-Total</b>			<b>\$ 47,500</b>
<b>Design &amp; Construction Management</b>			
ACRP Airport Conference	ACRP	1	\$ 3,600
Airport Planning Design & Construction Symposium	AAAE / ACC	6	21,000
Board of Examiners Retreat (2 trips)	AAAE	1	1,000
F. Russell Hoyt National Airports Conference	AAAE	1	3,500
NW Chapter AAAE Conference	AAAE	4	10,000
NW Mountain Region Airports Conference	FAA	2	6,400
Sustainability through Technology Conference	ISIC	1	2,400
TRB Annual Meeting	ACRP	1	3,600
UAPMO Conference	UAPMO	3	3,900
Utah Chapter IAEI Annual Meeting	IAEI	2	1,600
<b>Sub-Total</b>			<b>\$ 57,000</b>
<b>Real Estate &amp; Commercial Development</b>			
AAAE Annual Conference & Expo	AAAE	1	\$ 3,000
AAAE Rental Car Industry & Airports Workshop	AAAE	2	6,000
ACI-NA Air Cargo Conference	ACI-NA	1	3,000
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA Business of Airports Conference	ACI-NA	1	3,000
ACI-NA Chief Revenue Officer Forum / Steering Group Meeting	ACI-NA	1	3,000
ACI-NA Risk Management Conference	ACI-NA	1	3,000
Airline HQ Meetings	N/A	1	11,000
Airport Experience News Annual Conference	AXN	3	9,000
IRWA Annual Conference	IRWA	1	3,000
JumpStart Annual Conference	ACI-NA	1	3,000
Mead & Hunt Conference	Mead & Hunt	1	2,000
Misc. Travel (ARP Workshops, Bond/Financing, etc.)	N/A	1	12,000
Routes Americas	Routes	1	5,000
Routes World	Routes	1	10,000
Sales Mission to Mexico / Airline HQ Meetings	Visit Salt Lake	1	5,000
Sales Mission to South Korea/Japan	UT Office of Tourism	1	7,000
Western Regional Airport Property Managers Conference	WRAPM	5	15,000
<b>Sub-Total</b>			<b>\$ 106,000</b>
<b>Communication &amp; Marketing</b>			
Arts in The Airport Conference	AAAE	1	\$ 3,500
MarCom Conference	ACI-NA	2	4,000
NTSB Crisis Training	NTSB	1	6,000
Public Information Officer Annual Conference	UT PIO Assoc	1	3,000
Utah Tourism Annual Conference	UT Tourism Industry Assoc	1	1,500
<b>Sub-Total</b>			<b>\$ 18,000</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2025 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY25 Requested
<b>Finance &amp; Accounting</b>			
AAAE Annual Aviation Issues Conference	AAAE	1	\$ 6,000
AAAE CIP Workshop	AAAE	2	6,000
AAAE Finance and Admin Conference	AAAE	1	3,000
AAAE PFC Rates & Charges Workshop	AAAE	2	6,000
ACI-NA Annual Conference	ACI-NA	1	3,000
ACI-NA Business of Airports Conference	ACI-NA	3	9,000
ACI-NA CFO Summit	ACI-NA	2	6,000
ACI-NA Finance Steering Group	ACI-NA	1	3,000
Association of Internal Auditors Annual Conference	AAIA	2	6,000
GFOA Annual Conference	GFOA	1	3,000
JP Morgan Aviation & Transportation Conference	JP Morgan	1	2,500
Miscellaneous Bond / ARP Travel	N/A	1	2,000
Rating agency update	N/A	1	2,500
UGFOA Annual Conference	UGFOA	2	3,500
<b>Sub-Total</b>			<b>\$ 61,500</b>
<b>Information Technology</b>			
ACI Annual Conference	ACI-NA	1	\$ 2,000
Annual end users meeting of Honeywell security systems users	Honeywell	2	3,000
Association of Public Safety Communications & Motorola Trunk Users Group	APCO / MTUG	1	2,800
BICSI Conference & Exhibition	BICSI	1	3,000
Factory Certification - Desigo	Siemens	1	3,000
Global Security Exchange	GSX	1	1,500
HP / Aruba Conference	HP	1	4,500
IED Factory Training	IED	2	3,000
International Security Conference & Exposition	ISC West	3	2,300
Technical training / Conference	Cisco	1	4,200
Unifier or Maximo Conference	Unifier/Maximo	1	2,000
<b>Sub-Total</b>			<b>\$ 31,300</b>
<b>Planning and Environmental</b>			
ACI-NA Airports at Work Conference	ACI-NA	1	\$ 3,000
ACI-NA Business Diversity Conference	ACI-NA	1	3,000
APA National Planning Conference	APA	1	3,000
Airport Business Diversity Conference	AMAC	1	3,000
Airport Concessions Conference	ACCA	1	3,000
Airport Planning Design & Construction Symposium	AAAE / ACC	3	9,000
Airports Going Green Conference	AAAE	1	3,000
ESRI User Conference	ESRI	1	3,000
Environmental Conference / Workshops	TBD	1	3,000
LCP Tracker Training	B2Gnow	1	3,000
Miscellaneous Environmental or DBE Conference	TBD	1	3,000
Miscellaneous Environmental or Sustainability Conference	TBD	1	3,000
Miscellaneous Travel	N/A	1	9,000
NWAAAE Annual Conference	NWAAAE	1	3,000
National Civil Rights Training Conference	FAA	1	3,000
NW Mountain Region Airports Conference	FAA	3	9,000
PFAS Conference	NIHS	1	3,000
Utah Airport Operators Association Fall Conference	UAOA	1	1,000
Utah Airport Operators Association Spring Conference	UAOA	1	1,000
Utah Geographic Information Council Conference	UGIC	2	3,000
<b>Sub-Total</b>			<b>\$ 74,000</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2025 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY25 Requested
<b>Legal</b>			
ACI-NA Annual Conference	ACI-NA	2	\$ 7,000
AAAE Airport Law Workshop	AAAE	1	7,000
ACI-NA Legal Affairs Spring Conference	ACI-NA	2	7,000
<b>Sub-Total</b>			<b>\$ 21,000</b>
<b>Operations</b>			
AAAE Annual Conference and Exposition	AAAE	3	\$ 8,800
ACI-NA Annual Conference	ACI-NA	1	2,600
ACI-NA Fall Public Safety & Security Conference	ACI-NA	2	6,200
Aircraft Familiarization Workshop	ARFFWG	3	7,300
Airfield Marking Symposium	Sightline	1	2,600
Airport Customer Experience Symposium	AAAE / ACI-NA	4	10,400
Airport Emergency Managers Symposium	AAAE	1	2,100
Airport Facilities Management Conference	NWAAAE / AAAE	2	5,200
Airport Ground Transportation Association Annual Conference	AGTA	1	2,600
Airports @ Work Conference	ACI-NA	1	3,100
American Society of Safety Professionals	ASSP	2	4,200
ARFF Chiefs and Leadership School	AAAE / ARFFWG	3	7,300
ARFF Working Group Annual Conference	ARFFWG	3	7,300
Aviation Issues Conference	AAAE	1	3,100
Bird Strike Committee Meeting	AAAE	1	2,600
Bureau of Criminal Identification Annual Training	BCI	2	2,100
Cornerstone Convergence Conference	Cornerstone	1	3,100
F Russell Hoyt National Airports Conference	AAAE	2	5,200
Honeywell Connect Annual Conference	Honeywell	1	2,600
Hub Airports Winter Operations & Deicing Conference	NEAAAE / AAAE	2	4,200
International Association of Administrative Professionals Summit	IAAP	1	3,500
International Parking Institute Annual Conference	IPI	1	2,600
Initial and Recurrent ARFF Training	DFW FTRC	39	112,000
National ADA Symposium	ADA National Network	1	2,600
National Civil Rights Training Conference for Airports	FAA	1	2,100
National Emergency Number Association Annual Conference	NENA	1	3,100
National Parking Association Annual Conference	NPA	2	4,200
National Safety Council Congress & Expo	NSC	2	5,200
NW Mountain Region Airports Conference	FAA	1	2,600
NWAAAE Annual Conference	NWAAAE	3	6,300
Open Doors Annual Conference	Open Doors	1	2,100
Operations and Technical Affairs Committee Meeting	ACI	1	2,600
Parking and Landside Management Workshop	AAAE	3	6,300
Peer Reviews	N/A	6	9,100
Runway Safety Summit	AAAE	1	3,100
Safety Management Systems Conference	AAAE	2	4,200
Snow Symposium	NEAAAE	1	3,100
Taxi, Limo, Paratransport Association Annual Conference	TLPA	1	3,100
Unmanned Aircraft Systems Integration Conference	AAAE	1	2,100
Utah Airport Operators Association Fall Conference	UAOA	4	4,100
Utah Airport Operators Association Spring Conference	UAOA	4	4,100
Utah Aeronautics Conference	UT St Div of Aeronautics	4	4,100
Utah Weed Control Association Annual Meeting	UWCA	2	2,100
Versatarn Annual Conference	Versatarn	1	2,100
<b>Sub-Total</b>			<b>\$ 289,000</b>



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2025 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY25 Requested
<b>Maintenance</b>			
AAAE Annual Conference	AAAE	1	\$ 3,000
AAAE International Aviation Snow Symposium	AAAE	3	5,000
AAAE Large Hub Winter Operations Conference	AAAE	2	4,000
ACI-NA Airports @ Work	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Knowledge Transfer Day	ACI-NA	4	5,000
ACI-NA Security Tech Conference	ACI-NA	1	4,000
ADB Safegate/Electric West Training	ADB	2	6,000
Airfield & Facilities Management Conference (AFMC)	AAAE	2	4,500
Airport Planning Design & Construction Symposium	AAAE / ACC	1	2,000
Clean Fuel / Charging / Electric Vehicle Conference	TBD	1	3,000
Deice Conference	TBD	1	2,000
DormaKABA Factory Training/Certification	DormaKABA	2	4,000
Electric Bus Mid-build / Final Build Inspections	TBD	2	2,500
F Russell Hoyt National Airports Conference	AAAE	1	2,500
FAA Informational Conferences	FAA	1	2,500
IES ALC Aviation Lighting Committee Technology Meeting	IES ALC	3	9,000
IFMA Spring Symposium	IFMA	2	4,000
IFMA World Workplace	IFMA	2	6,000
International Security Conference & Exposition	ISC West	3	4,500
ISSA Interclean Conference	ISSA	2	5,000
MAXIMO Users Group	MAXIMO	2	4,200
MAXIMO World 2024 Conference	MAXIMO	3	13,700
Miscellaneous Day Trips / Inspections	TBD	3	5,000
NW Chapter AAAE Annual Conference	NWAAAE	1	3,000
National Facilities Management Conference	NFMT	4	8,000
Sightline Pavement Marking Symposium	Sightline	2	3,000
Skyposium 2024 Conference	Skyposium	4	9,000
UAOA Fall Conference	UAOA	5	5,000
UAOA Spring Conference	UAOA	5	5,000
<b>Sub-Total</b>			<b>\$ 139,400</b>
<b>Salt Lake City Department of Airport Totals</b>			<b>\$ 844,700</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
SOURCES AND USES OF FUNDS  
FOR FISCAL YEARS ENDED JUNE 30, 2024 AND 2025**

Funds Available as of 7/1/23	
Unrestricted Funds	
Total Funds Available as of 7/1/23	<b>\$ 567,979,400</b>
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	26,749,500
Grants and Other Funds for Capital Projects	45,870,000
	<b>72,619,500</b>
<i>Uses of Funds</i>	
Capital Projects	39,206,400
Capital Equipment	12,107,800
	<b>51,314,200</b>

<b>Estimated Funds Available as of 7/1/24</b>	<b>\$ 589,284,700</b>
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ 78,703,200
Grants and Other Funds for Capital Projects	97,515,600
Customer Facility Charges	248,000
	<b>176,466,800</b>
<i>Uses of Funds</i>	
Capital Projects	148,477,400
Capital Equipment	19,000,600
	<b>167,478,000</b>

<b>Estimated Funds Available as of 7/1/25</b>	<b>\$ 598,273,500</b>
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**SALT LAKE DEPARTMENT OF AIRPORTS  
CAPITAL EQUIPMENT  
FY 2025 BUDGET**

Description	N= New R= Replace	Qty	FY 24	Airport Funds	Grants	Location				
						Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment										
Air Blower	R	1	\$ 675,000	\$ 675,000	-	\$ 540,000	-	-	\$ 135,000	\$ -
Air Handler	R	1	75,000	75,000	-	75,000	-	-	-	-
Backhoe	N	1	150,000	150,000	-	90,000	-	15,000	45,000	-
Boschung Jetbroom	N	1	1,150,000	1,150,000	-	1,150,000	-	-	-	-
Combination Hydro/Vacuum excavator & Sewer Truck	R	1	650,000	650,000	-	65,000	65,000	130,000	130,000	260,000
12' Combination Spreader	R	1	50,000	50,000	-	-	-	-	50,000	-
18' Combination Spreader	R	1	80,000	80,000	-	40,000	-	-	24,000	16,000
Electric Sweeper	N	1	65,000	65,000	-	-	65,000	-	-	-
Equipment Transport Trailer	N	1	105,000	105,000	-	63,000	-	-	31,500	10,500
Ford F-150 Lightning	N	1	60,000	15,000	45,000	-	-	-	-	15,000
Ford F-150 Lightning	R	1	65,000	20,000	45,000	14,000	-	2,000	-	4,000
Ford F-150 Lightning	R	1	65,000	20,000	45,000	14,000	-	2,000	-	4,000
Ford F-150 Lightning	R	1	65,000	20,000	45,000	14,000	-	2,000	-	4,000
Ford F-150 Lightning	R	1	60,000	15,000	45,000	-	-	-	-	15,000
Ford F-150 Lightning	R	1	60,000	15,000	45,000	1,500	7,500	1,500	-	4,500
Ford F-150 Lightning	R	1	60,000	15,000	45,000	3,000	4,500	1,500	-	6,000
Ford F-150 Lightning	N	1	60,000	15,000	45,000	-	-	-	-	15,000
Ford F-150 Lightning w/Lighting Package	N	1	65,000	20,000	45,000	4,000	4,000	-	-	12,000
Ford F-150 Responder	R	1	55,000	55,000	-	-	16,500	11,000	11,000	16,500
Ford F-350 Utility Bed	R	1	65,000	65,000	-	13,000	19,500	6,500	-	26,000
Ford Ranger 4 DR with Ladder Rack and bed cover	R	1	50,000	50,000	-	5,000	10,000	-	-	35,000
GILLIG 40 Foot Electric Shuttle Bus	N	6	7,200,000	2,250,000	4,950,000	-	-	2,250,000	-	-
Henke/Wausau Wing Plows, Left & Right	N	1	40,000	40,000	-	-	-	24,000	16,000	-
International 5 Axle Dump Truck	R	1	275,000	275,000	-	55,000	-	-	110,000	110,000
International 5th Wheel AWD Runway Truck	R	1	265,000	265,000	-	265,000	-	-	-	-
International 5th Wheel AWD Runway Truck	N	1	300,000	300,000	-	300,000	-	-	-	-
International MV Flatbed	R	1	100,000	100,000	-	70,000	-	10,000	20,000	-
John Deere 20' Rotary Mower	R	1	40,000	40,000	-	40,000	-	-	-	-
MB Paint Striper	R	1	800,000	800,000	-	640,000	-	-	160,000	-
MB Ramp Plow	R	1	60,000	60,000	-	60,000	-	-	-	-
MB Runway Broom for Runway Truck	N	1	650,000	650,000	-	650,000	-	-	-	-
Mid-sized Loader	N	2	700,000	700,000	-	420,000	-	70,000	210,000	-
Police Interceptor Utility	R	1	55,000	55,000	-	5,500	5,500	-	11,000	33,000
Police Interceptor Utility	R	1	55,000	55,000	-	5,500	5,500	-	11,000	33,000
Police Interceptor Utility	R	1	55,000	55,000	-	5,500	5,500	-	11,000	33,000
Police Patrol Vehicles	N	4	251,600	251,600	-	25,160	25,160	-	50,320	150,960
Ride-on Electric Floor Scrubbers	N	2	200,000	200,000	-	-	200,000	-	-	-
Roll-off Dumpsters	N	4	40,000	40,000	-	16,000	4,000	-	8,000	12,000
Runway Closure Marker	R	1	25,000	25,000	-	25,000	-	-	-	-
Runway Closure Markers	N	1	25,000	25,000	-	25,000	-	-	-	-
Runway Snow Blower	R	1	1,100,000	1,100,000	-	1,100,000	-	-	-	-
Trailer Mounted Pressure Washer w/ Diesel Heater	N	1	35,000	35,000	-	-	22,750	-	-	12,250
TYMCO Street Sweeper	R	1	275,000	275,000	-	55,000	-	55,000	55,000	110,000

**SALT LAKE DEPARTMENT OF AIRPORTS  
CAPITAL EQUIPMENT  
FY 2025 BUDGET**

Description	N= New R= Replace	Qty	FY 24	Airport Funds	Grants	Location				
						Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment Continued										
Wausau 5.4 Street Smart Snow plow	R	1	\$ 40,000	\$ 40,000	-	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Wausau 5.4 Street Smart Snow plow	R	1	40,000	40,000	-	8,000	-	-	20,000	12,000
Wausau BMP2450 Runway Plow	R	1	65,000	65,000	-	19,500	-	13,000	13,000	19,500
Wausau BMP2450 Runway Plow	N	1	65,000	65,000	-	65,000	-	-	-	-
Total Fleet Equipment			\$ 16,606,600	\$ 11,206,600	\$ 5,400,000	\$ 5,966,160	\$ 465,910	\$ 2,595,500	\$ 1,172,820	\$ 1,006,210
Other Equipment										
96TB recorders	R	25	\$ 1,588,500	\$ 1,588,500	-	\$ 317,700	\$ 635,400	\$ 635,400	\$ -	\$ -
City wide radio consoles	R	8	600,000	600,000	-	120,000	120,000	120,000	60,000	180,000
Explosive Detection Equipment (Hand Held)	N	4	100,000	100,000	-	-	100,000	-	-	-
Handheld real time analyzer	N	1	34,000	34,000	-	6,800	6,800	6,800	3,400	10,200
Trimble R8 GPS Receiver w/Controller	R	1	29,500	29,500	-	10,325	1,475	1,475	5,900	10,325
Zoll Monitor/Defibrillator & accessories	N	1	42,025	42,025	-	-	42,025	-	-	-
Total Other Equipment			\$ 2,394,025	\$ 2,394,025	\$ -	\$ 454,825	\$ 905,700	\$ 763,675	\$ 69,300	\$ 200,525
Total Capital Equipment			\$ 19,000,625	\$ 13,600,625	\$ 5,400,000	\$ 6,420,985	\$ 1,371,610	\$ 3,359,175	\$ 1,242,120	\$ 1,206,735



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT PROGRAM  
FY 2025 BUDGET**

AUA Cost Center / Project Title		Estimated Completion Date	Estimated Cost at Completion	AIP Federal Grants	PFC Paygo	CFC	Anticipated Funding				Total Funds
							GARBS	Other Grants	Airport / Tenant		
<b><u>Airfield</u></b>											
24	Fed Ex Utilities and Road	Jun-25	3,935,000							3,935,000	3,935,000
25	Decommission Runway 14/32 & Taxiway Improvements (Design Only)	Oct-25	3,605,000	2,703,750						901,250	3,605,000
26	Taxiway U & V Proper Design	Jun-25	4,725,000							4,725,000	4,725,000
27	Taxiway U & V Proper Construction	Dec-28	102,320,400	76,278,600						26,041,800	102,320,400
28	Taxiway G from E to North of Delta Ramp (Design Only)	Oct-25	4,000,000	3,000,000						1,000,000	4,000,000
29	Taxiway H1 & End Runway 16L/34R Repair (Design Only)	Sep-25	4,939,000	3,000,000						1,939,000	4,939,000
30	Taxiway F Reconstruction (F1-F2)	Oct-25	9,524,000	5,698,500						3,825,500	9,524,000
31	Runway 16L/34R & Taxiway Complex Ext Environment Assessment	Sep-25	1,500,000							1,500,000	1,500,000
<b><u>Subtotal Airfield</u></b>			<b>\$ 134,548,400</b>	<b>\$ 90,680,850</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,867,550</b>	<b>\$ 134,548,400</b>
<b><u>Auxiliary Airports</u></b>											
32	SVRA Randon Aviation Taxilane & Infrastructure	Oct-25	760,000							760,000	760,000
33	SVRA - Pavement Preservation & Apron Expansion	Oct-25	1,000,000	900,000						100,000	1,000,000
<b><u>Subtotal Auxiliary Airports</u></b>			<b>\$ 1,760,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 860,000.00</b>	<b>\$ 1,760,000</b>
<b><u>Landside</u></b>											
34	Bus Plaza EV Stations	Oct-25	1,162,000	534,750						627,250	1,162,000
35	Economy Lot Bus Lane Reconstruction	Oct-25	3,067,000							3,067,000	3,067,000
36	Landside Pavement Management FY25	Oct-25	942,000							942,000	942,000
37	QTA Equipment Replacement	Jan-25	248,000			248,000					248,000
38	Electric Vehicle Charging Stations - Phase 4 (FY25)	Oct-25	1,549,000							1,549,000	1,549,000
<b><u>Subtotal Landside</u></b>			<b>\$ 6,968,000</b>	<b>\$ 534,750</b>	<b>\$ -</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,185,250</b>	<b>\$ 6,968,000</b>
<b><u>Other Capital Improvements</u></b>											
39	GA Hangar Demo - Hughes & Upper Limit	Oct-25	718,000							718,000	718,000
40	GA Hangar Demo - Rows 6, 7, & 15 and Pavement Restoration	Jun-25	1,223,000							1,223,000	1,223,000
41	State of Utah - Sky Harbour Roadway & Site Improvements	Jun-25	3,260,000							3,260,000	3,260,000
<b><u>Subtotal Other Capital Improvements</u></b>			<b>\$ 5,201,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,201,000</b>	<b>\$ 5,201,000</b>
<b>Grand Total Capital Improvement Program</b>			<b>\$ 148,477,400</b>	<b>\$ 92,115,600</b>	<b>\$ -</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,113,800</b>	<b>\$ 148,477,400</b>

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>FedEx Utilities and Roadway</b>
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**Project Description:**

This project is for an access roadway and infrastructure improvements to allow for expansion of the north cargo apron for FedEx. Work includes design and construction of a 1,200-ft roadway including new underground utilities to future cargo facility improvements.

**Project Justification:**

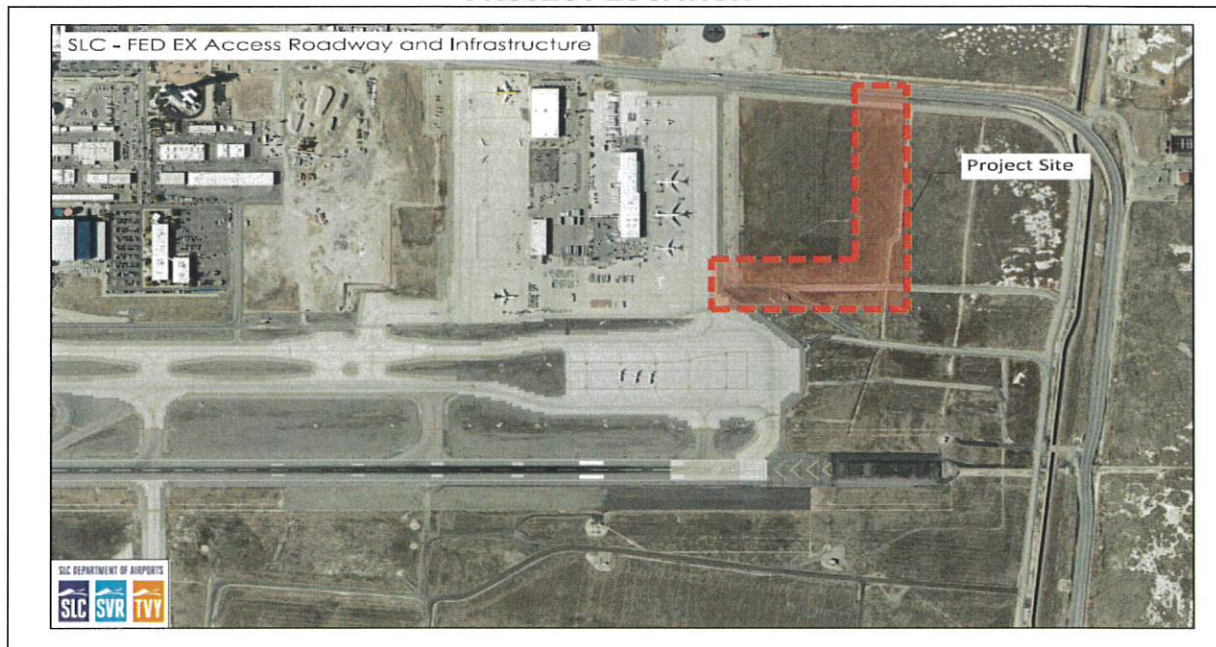
In order for the FedEx cargo facility to expand in the north support area of the Airport campus, existing infrastructure and access needs to be developed to accommodate growth in expected air cargo traffic. This project will develop a site that will allow SLCDCA to increase its air cargo handling capacity.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	November 2024	June 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,087,000	\$475,000	\$62,000	\$2,000	\$309,000	\$3,935,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,935,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Decommission R/W 14-32 &amp; T/W Improvements</b>
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**Project Description:**

This project will remove the asphalt pavement along Runway 14-32 south of Taxiway P and modify the existing taxiway connections at Taxiways J, M, P, and Q. Work includes removal of existing electrical, communication, and stormwater infrastructure. Soil preparation and seeding will also be completed for areas impacted by pavement removal and utility work. Electrical work includes removal of the existing runway visual NAVAIDs and modifications to the existing taxiway lighting and associated infrastructure. Work also includes updates to the Airfield Lighting Control and Monitoring System (ALCMS).

**Project Justification:**

This project will remove Runway 14-32 from the runway system as recommended by the SLCIA Master Plan to prevent runway incursions and address numerous non-standard geometry challenges. Project design is currently underway and options to repurpose existing pavement are being evaluated by the FAA and SLCDA stakeholders. FAA CATEX required prior to construction/demolition.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
	October 2024	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$3,053,000	\$166,000	\$61,000	\$20,000	\$305,000	\$3,605,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
\$2,703,750	-	-	-	\$901,250

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Taxiway U &amp; V Proper Design</b>
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**Project Description:**

This project is the second of two phases that includes constructing two new parallel Taxiways U and V to connect the west and center runway. The new taxiways will tie into a new structure constructed with Phase 1 of this project that will allow the taxiways to cross over 4000 West. Work includes site preparation, earthwork and excavation, concrete paving, new airfield lighting, drainage systems, utilities, and striping.

**Project Justification:**

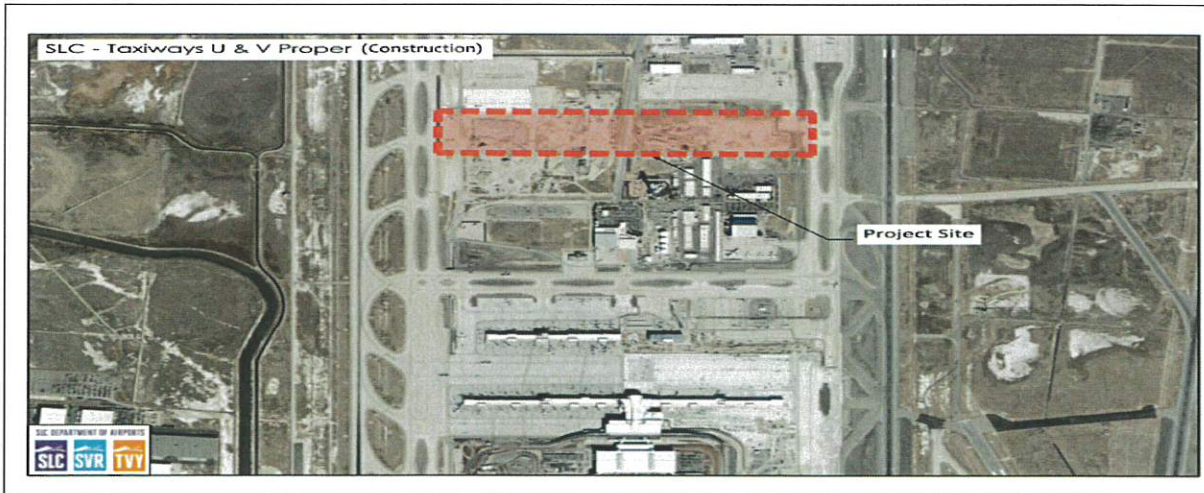
The recently completed SLCIA master plan identified Taxiways U and V as a new cross field taxiway system between the north cargo support area and existing concourses. Currently Taxiways E and F are the only taxiway connections between Runways 16R/34L - 16L/34R and the terminal area. The construction of Taxiways U and V will provide alternative taxi routes to improve aircraft circulation and overall airfield efficiency and safety, particularly during snow removal operations on Taxiways E and F. This project will provide an immediate benefit to flow of aircraft on the airfield as well as improving safety by reducing traffic in a very congested area on the airfield. With passenger numbers growing and the airlines expecting to increase operations at SLCIA, there is a need to expand the airfield capacity. Additionally, the new taxiway system will allow for future maintenance to occur on Taxiways E and F as well as provide an enabling project for a future Concourse C.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024		June 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
-	\$4,725,000	-	-	-	\$4,725,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$4,725,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Taxiway U &amp; V Proper Construction</b>
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**Project Description:**

This project is the second of two phases that includes constructing two new parallel Taxiways U and V to connect the west and center runway. The new taxiways will tie into a new structure constructed with Phase 1 of this project that will allow the taxiways to cross over 4000 West. Work includes site preparation, earthwork and excavation, concrete paving, new airfield lighting, drainage systems, utilities, and striping.

**Project Justification:**

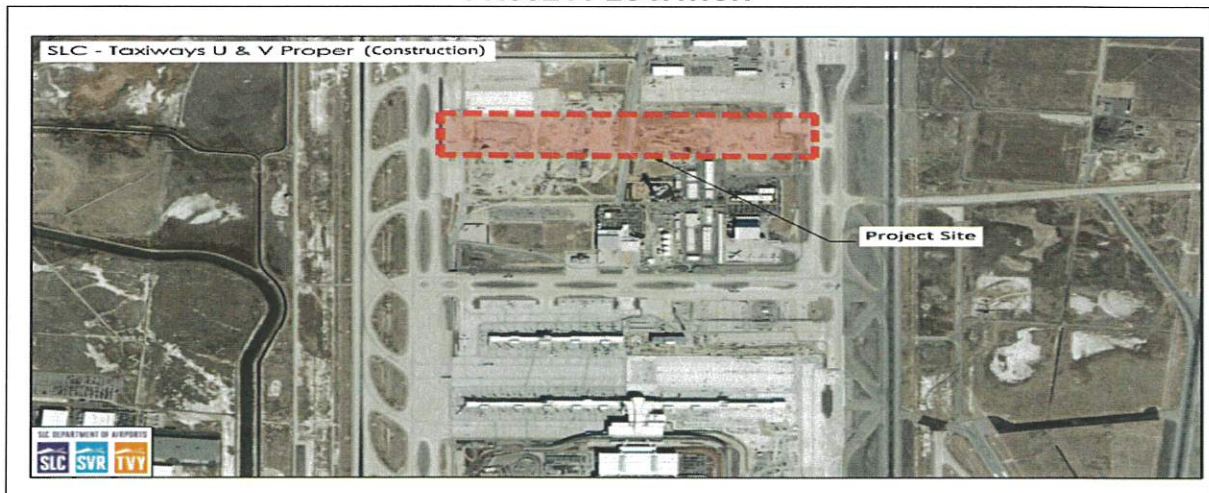
The recently completed SLCIA master plan identified Taxiways U and V as a new cross field taxiway system between the north cargo support area and existing concourses. Currently Taxiways E and F are the only taxiway connections between Runways 16R/34L - 16L/34R and the terminal area. The construction of Taxiways U and V will provide alternative taxi routes to improve aircraft circulation and overall airfield efficiency and safety, particularly during snow removal operations on Taxiways E and F. This project will provide an immediate benefit to flow of aircraft on the airfield as well as improving safety by reducing traffic in a very congested area on the airfield. With passenger numbers growing and the airlines expecting to increase operations at SLCIA, there is a need to expand the airfield capacity. Additionally, the new taxiway system will allow for future maintenance to occur on Taxiways E and F as well as provide an enabling project for a future Concourse C.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
	March 2026	October 2028

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$71,957,400	\$21,895,000	\$1,924,000	\$100,000	\$6,444,000	\$102,320,400

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
\$76,278,600	-	-	-	\$26,041,800

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Taxiway G from E to North of Delta Ramp</b>
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**Project Description:**

This project is a continuing phase to maintain the Airport's infrastructure. The project is a continuation of rehabilitating the centerline panels on Taxiway G. The work will consist of replacing panels on Taxiway G between the Airport Redevelopment Program (ARP) pavement on the north side of Taxiway E to the last phase of work just north of the Delta ramp. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation of soft areas, placement of engineered fill, placement of new econocrete base course and portland cement concrete. Also included is pavement marking and reinstalling in-pavement centerline lights complete with new underground cabling and connectors.

**Project Justification:**

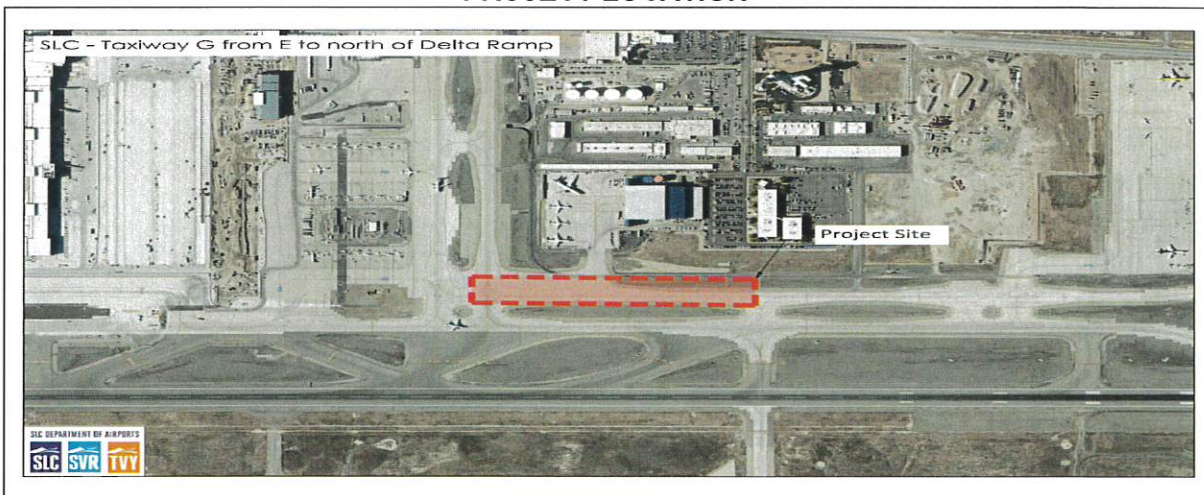
Taxiway G connects the north cargo area with the terminal area. It has a high volume of aircraft use and serves as a major taxi route for cargo aircraft as well as other aircraft during deicing operations. The taxiway concrete panels are showing signs of pavement distress including spalling, full depth slab cracking, and mild to moderate map cracking. This area has longitudinal cracks that have been filled along the panels, however the cracks are continuing to widen, becoming an ongoing maintenance concern. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavements integrity is preserved to minimize potential FOD.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	April 2025	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,124,000	\$450,000	\$94,000	\$20,000	\$312,000	\$4,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$3,000,000	-	-	-	\$1,000,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Taxiway H1 &amp; End Runway 16L / 34R Repair</b>
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**Project Description:**

This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of rehabilitating and/or replacing spalled concrete panels on Taxiway H1 and the concrete panels at the ends of Runway 16L-34R. Work will include diamond grinding, spall repair, and joint repair. This project may include select demolition and replacement of existing concrete panels including econcrete base course and new portland cement concrete placement.

**Project Justification:**

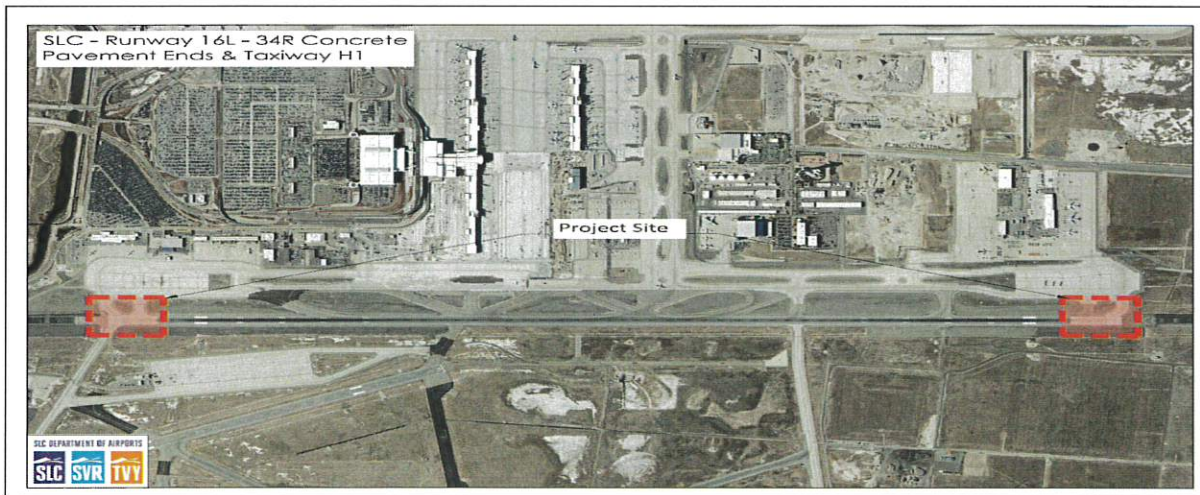
Runway 16L-34R is a critical component of our airfield. It serves as one of three runways for arriving and departing aircraft. The runway concrete panels and joints are showing signs of distress including surface spalling, full cracking, and corner breaking. This project will make a significant contribution to safety and capacity by ensuring that the runway pavement integrity is preserved while minimizing FOD.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	April 2025	September 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,800,000	\$663,000	\$76,000	\$20,000	\$380,000	\$4,939,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$3,000,000	-	-	-	\$1,939,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Taxiway F Reconstruction (F1 - F2)</b>
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**Project Description:**

This project is the 4th phase to reconstruct the east half of Taxiways E and F and bring the geometry to current FAA standards. This project will consist of replacing the pavement on Taxiway F between Taxiways F1 and F2. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation, placement of engineered fill, placement of new econocrete base course and new portland cement concrete. Also included is pavement marking and reinstallation of in-pavement centerline and taxiway edge lights complete with new underground cabling and connectors.

**Project Justification:**

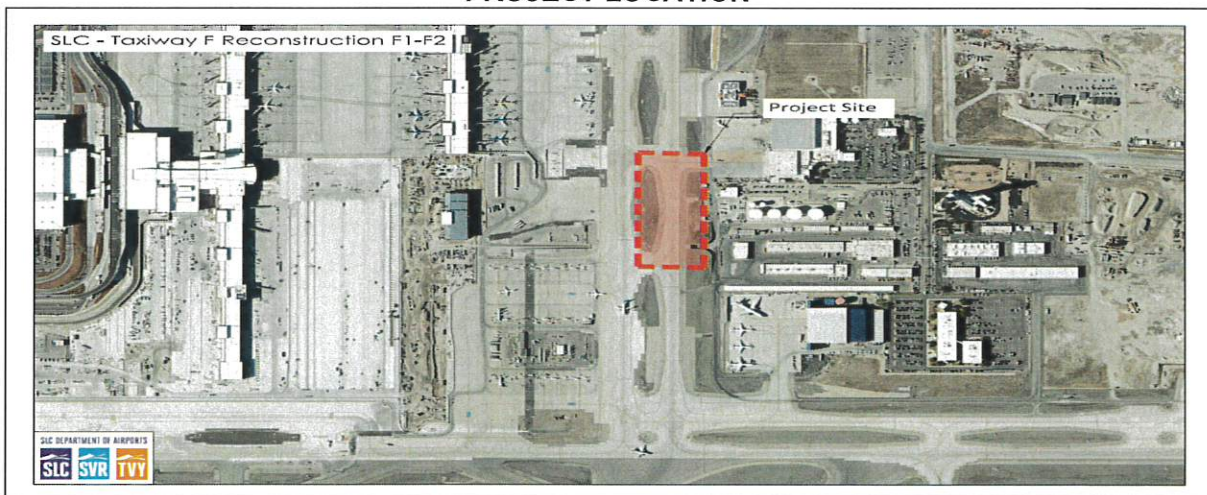
Taxiway F connects Runway 16R-34L and Runway 16L-34R with the terminal area. It has a high volume of aircraft use because it serves as a major taxi route for arriving and departing aircraft. The taxiway concrete panels are showing signs of pavement distress including surface spalling, full depth slab cracking, and corner breaking. The Pavement Condition Index (PCI) for this section of pavement has a rating ranging from 57 - 66 indicating that the pavement is in fair condition. This area has received multiple patches where the concrete has settled indicating probable base failure. This project will make a significant contribution to safety and capacity by ensuring that the taxiway pavement integrity is preserved and FOD is minimized.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	April 2025	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$7,598,000	\$994,000	\$152,000	\$20,000	\$760,000	\$9,524,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
\$5,698,500	-	-	-	\$3,825,500

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Runway 16L / 34R &amp; Taxiway Complex Ext Environment Assessment</b>
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**Project Description:**

An Environmental Assessment (EA) is required as part of the National Environmental Policy Act (NEPA) process for Runway 16L-34R Extension program. The runway extension program (the proposed action) includes several enabling projects to construct a runway extension to increase the length of Runway 16L-34R to the north from 12,000 feet to a final length of 14,500 feet. Enabling projects potentially include the power line relocation, taxiway extensions to the new runway threshold, and the realignment of 2100 North. The EA will state the purpose and need of the proposed action, identify reasonable alternatives, and assess potential environmental impacts of the project.

**Project Justification:**

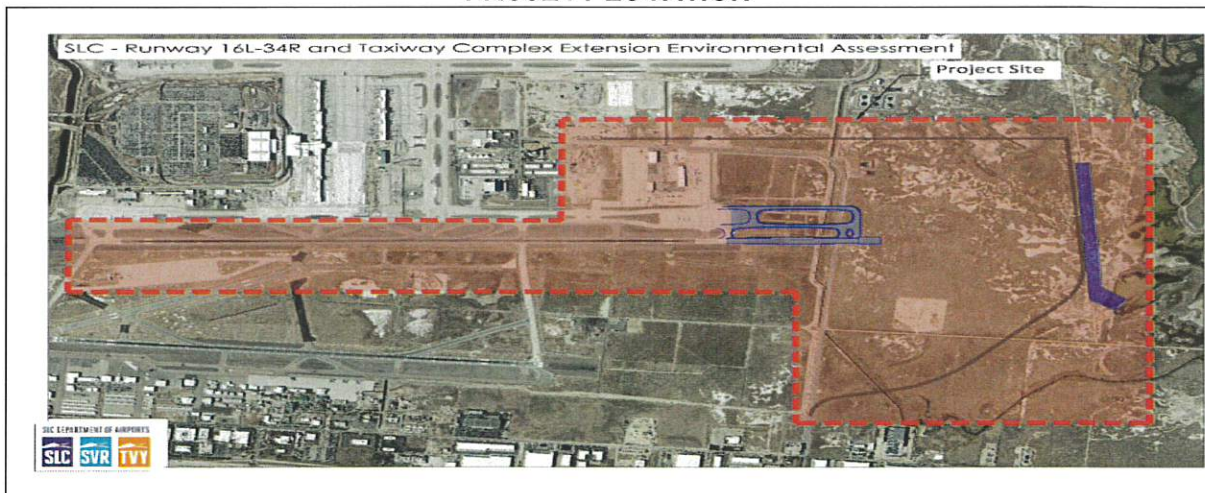
The EA is required by NEPA and represents the first phase of Runway 16L-34R Extension program which includes several enabling projects. The runway extension project will allow long-haul international commercial operations, as well as provide operational take-off efficiencies to all carriers operating at SLCIA by allowing reduced thrust departures.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	April 2025	September 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
-	-		\$1,500,000	-	\$1,500,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$1,500,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>SVRA Randon Aviation Taxilane &amp; Infrastructure</b>
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**Project Description:**

This project will construct a new taxilane and Infrastructure for a future Randon Aviation Hangar. The work will include the excavation and removal of existing materials, storm drain installation, import of engineered fill, installation of hangar utilities to the lease line of the facility, and construction of a new taxilane.

**Project Justification:**

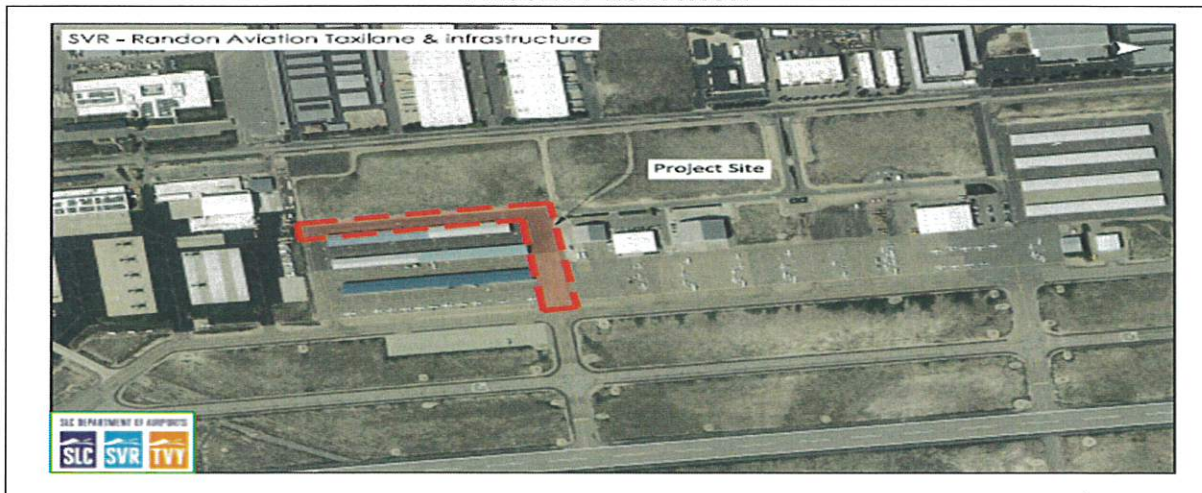
Randon Aviation is wanting to expand their operations to the South Valley Regional Airport (SVRA). They are currently negotiating their lease and want to break ground on this facility next year. This project will build a taxilane and infrastructure at SVRA that will accommodate the proposed future location of the Randon hangar site.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	October 2024	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$551,000	\$138,000	\$11,000	\$5,000	\$55,000	\$760,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$760,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>SVRA Pavement Preservation &amp; Apron Expansion</b>
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**Project Description:**

This project consist of an asphalt mill and overlay on the north section of apron at the South Valley Regional Airport (SVRA). Work will include removing existing tie down anchors, removing existing asphalt surface by cold milling, placing a new 3-inch thick asphalt surface course, and installing new tie down anchors in their original locations.

**Project Justification:**

The apron at South Valley Regional Airport (SVRA) has areas of cracking, rutting, and loose aggregate, creating a foreign object debris (FOD) concern. The surface has also become oxidized and brittle over time. The 2019 Pavement Condition Index (PCI) for this apron has a PCI value ranging from 56 - 69, indicating that the pavement is in fair to poor condition. Over the next 5 years, the apron pavement will further deteriorate to the point of requiring a full replacement. To extend the useful life of the pavement and to reduce FOD, the pavement surface will require rehabilitation.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	October 2024	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$794,000	\$129,000	\$12,000	\$5,000	\$60,000	\$1,00,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
\$900,000	-	-	-	\$100,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Bus Plaza EV Stations</b>
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**Project Description:**

The project for the electrical charging infrastructure involves the design, construction, and management of an electrical charging station to support the Airport's fleet of Electric Shuttle Vehicles (ESV). The infrastructure will include four (4) Level 3 charging stations located at the Airport's bus plaza.

**Project Justification:**

AIP funding has secured a portion of the project funding through supplemental awards which significantly reduces the financial burden on the Airport. However, the Airport needs to fund the remaining portion of the project. This project promotes energy efficiency, leading to long-term cost savings in terms of fuel expenses. It also contributes to a reduced carbon footprint, which decreases greenhouse gas emissions, helping the Airport achieve its NetZero carbon goals and improve air quality around the Airport.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	October 2024	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$860,000	\$164,000	\$9,000	\$43,000	\$86,000	\$1,162,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
\$534,750	-	-	-	\$627,250

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Economy Lot Bus Lane Reconstruction</b>
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**Project Description:**

This project will remove approximately 12,000 square yards of failed asphalt pavement along the bus lane in the Economy Parking Lot and construct a new 10" thick Portland Cement Concrete (PCC) heavy-duty pavement section. Work also includes concrete panel replacement and repair, asphalt milling and overlay, and pavement markings.

**Project Justification:**

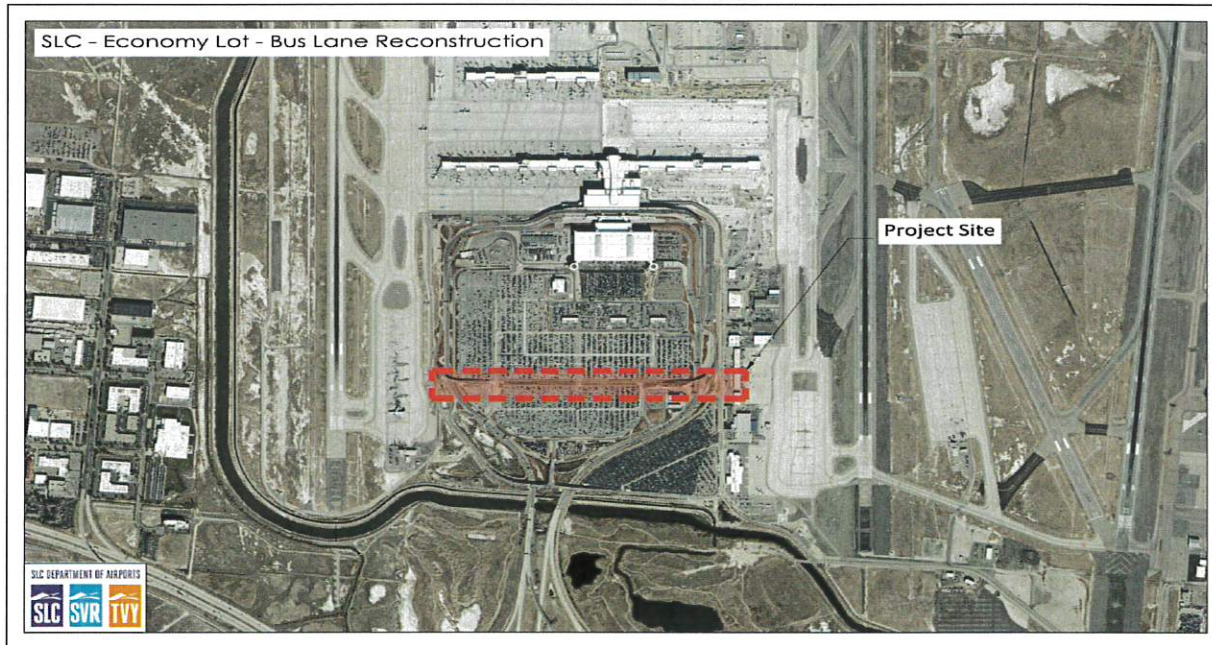
Uninterrupted shuttle service in the Economy Parking Lot is critical for transporting passengers to the Terminal. Portions of the existing bus lane are showing signs of pavement distress including rutting and fatigue cracking indicating the pavement is at the end of its useful service life.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,370,000	\$393,000	\$47,000	\$20,000	\$237,000	\$3,067,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,067,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Landside Pavement Management FY25</b>
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**Project Description:**

This project is part of the ongoing Pavement Management Program to maintain the Airport's pavement network at an acceptable level of service while minimizing the cost of maintenance and rehabilitation. The project will consist of surface preparation, asphalt milling and overlay, and surface treatment. The primary areas to receive surface treatment are the exit plaza, portions of the economy parking lot, park and wait lot, and the economy lot perimeter road.

**Project Justification:**

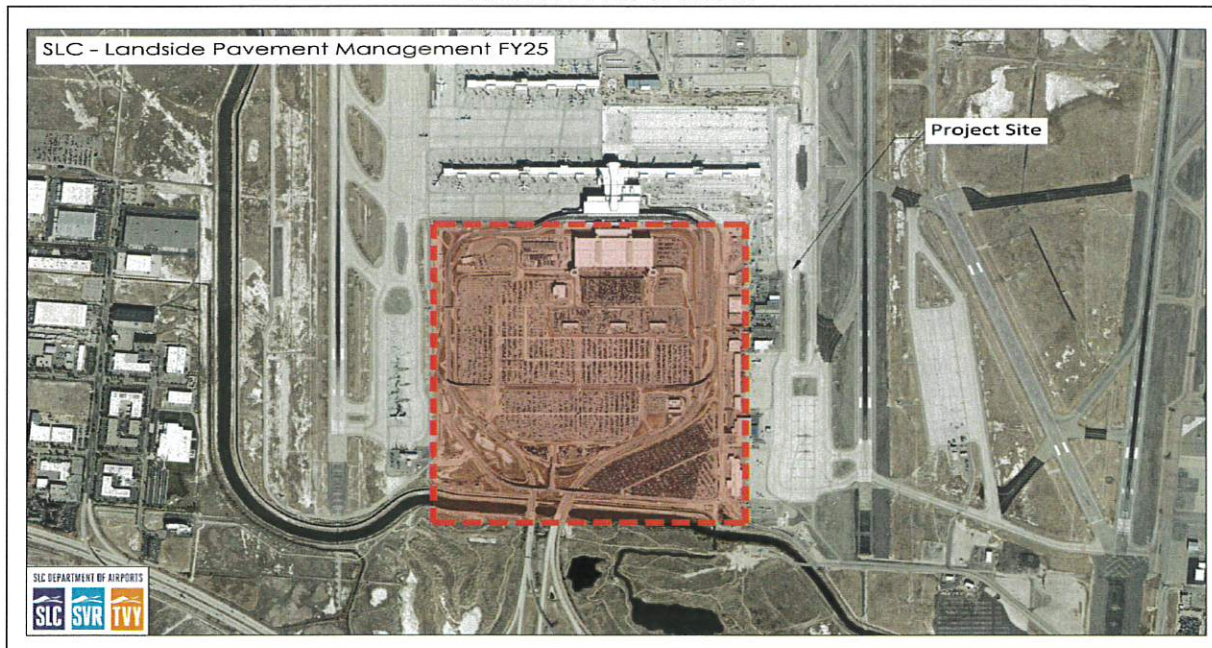
Various roads and parking lots throughout the Airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. Maintaining and preserving a pavement in "good" condition versus rehabilitating a pavement in "fair to poor" condition is four to five times less expensive and increases pavement useful life.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	October 2024	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$698,000	\$140,000	\$14,000	\$20,000	\$70,000	\$942,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$942,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>QTA Equipment Replacement</b>
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**Project Description:**

This project will replace certain equipment along with other facility upgrades that include the following: 1. Repairing and upgrading the existing bay area lighting. 2. Replacing the existing split mechanical systems. 3. Replacing the existing car wash pressure washers. 4. Replacing the existing radiant tube heaters located in the car wash bays. 5. Upgrading the existing vacuum room exhaust systems.

**Project Justification:**

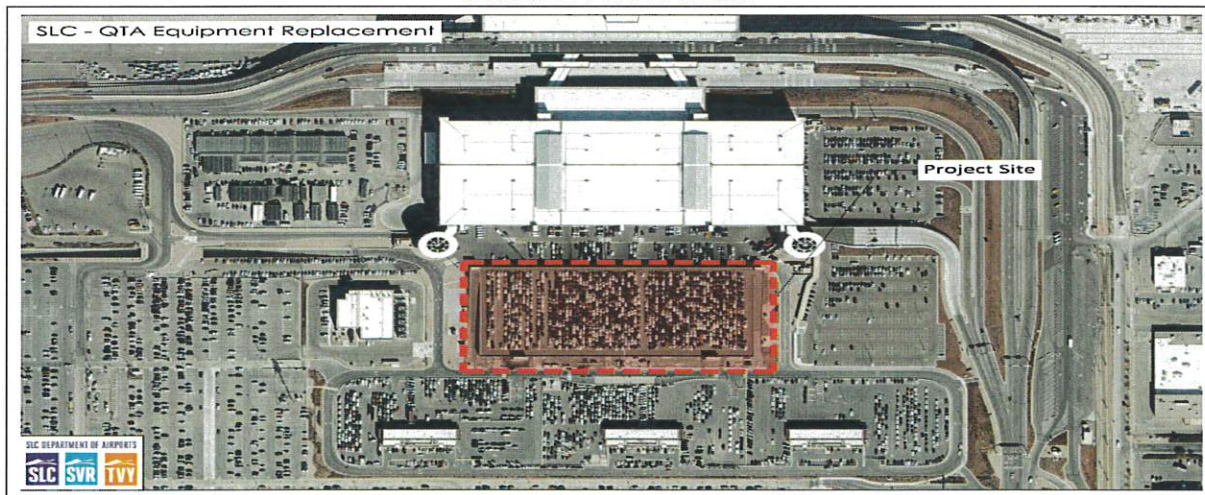
Rainwater has leaked through the upper parking deck at some locations in the QTA causing damage to several existing lower-level light fixtures that need to be replaced and sealed to eliminate further damage. Increased lighting at the fuel and vacuum stations is required for work to be efficiently completed at these locations. The split HVAC system units are starting to fail, requiring increased levels of maintenance. The current pressure car wash system located within the car wash bays requires excessive maintenance due to the continual spray of water from the car wash. An alternate system to replace the inside pressure wash system with an exterior water cannon would help reduce the maintenance from water damage, eliminate the need for car wash prep stations, reduce costs of chemical usage, and be more efficient with the reuse of reclaimed water. Additionally, the existing radiant tube heaters within the car wash areas are reaching the end of their life within the next few years and will need to be replaced. The vacuum room exhaust systems are under designed and not adequate to maintain a normal room temperature level for the vacuum motors to operate properly, resulting in considerable additional maintenance problems.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	January 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$198,000	\$23,000	\$4,000	\$3,000	\$20,000	\$248,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$248,000	-	-

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>Electrical Vehicle Charging Stations - Phase IV (FY25)</b>
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**Project Description:**

SLCDA has created a Master Plan for a phased installation program for Electric Vehicle Charging Stations (EVCS) and infrastructure relative to the annual purchase of electric vehicles in Utah. For the past several years, the Airport has received rebates from Rocky Mountain Power and grants from the Utah Clean Air Partnership (UCAIR) which have reimbursed 50% of the cost to purchase and install EVCS on the Airport campus. This year the Airport will apply for funding incentives to install eighteen (18) Level II EVCS in two locations at the Airport. Three (3) EVCS will be installed in Lot 3 and fifteen (15) EVCS in the Economy Parking Lot.

**Project Justification:**

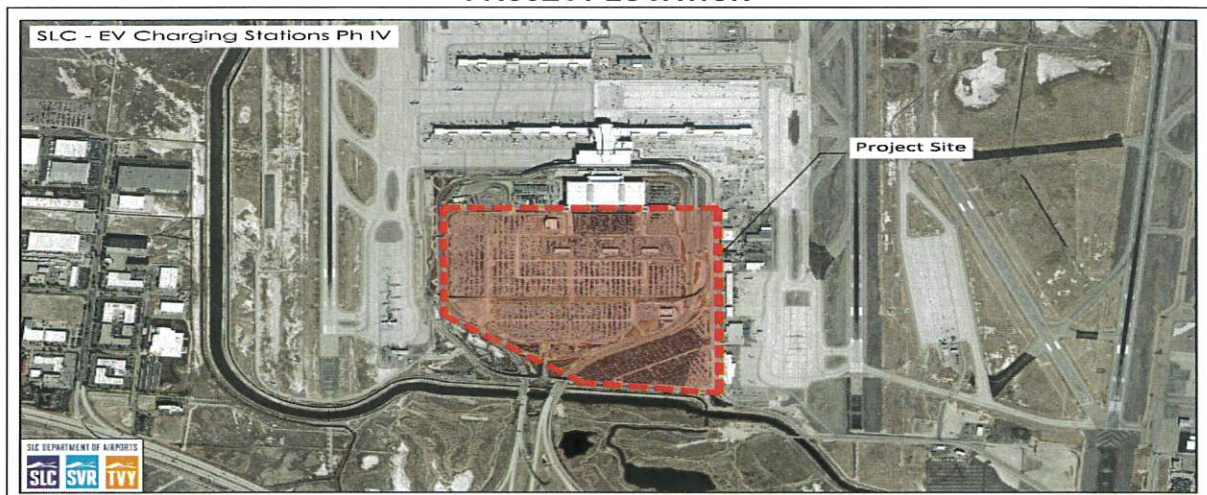
Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter PM2.5. Fine particulate matter, or PM2.5 is an air pollutant resulting from motor vehicle emissions that contribute to respiratory problems. The project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The Airport is proposing to install infrastructure and purchase and install eighteen (18) Level II EVCS at two separate locations at the Airport.

Design Start Date	Construction Start Date	Project Completion Date
July 2024	October 2024	October 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,291,000	\$122,000	\$2,000	\$5,000	\$129,000	\$1,549,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,549,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>GA Hangar Demo - Hughes &amp; Upper Limit</b>
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**Project Description:**

This project is for site development within General Aviation Zone 3 on the eastside of Salt Lake City International Airport (SLCIA) to support future corporate hangar expansion. Work will include the demolition of the existing GA-35 and GA-36 hangars, the removal and capping of all utilities, and site restoration and preparation to accommodate future development. Hughes will be building a new hangar in Zone 3 immediately east and south of the FAA FMP building with anticipated construction starting late 2023. Upper Limit has plans to relocate to South Valley Regional Airport (SVRA) in the coming year. Both of their current leases are month to month to facilitate the subsequent demolition and move to the new locations. The parcel that exists after the demolition will be redeveloped by AirMed for a new U of U facility allowing demolition of their existing facility upon completion of their new hangar and building.

**Project Justification:**

The only remaining undeveloped area in General Aviation Zone 3 on the eastside of SLCIA cannot currently accommodate larger ADG II aircraft for future hangar facility development. This project will demolish existing structures and complete the site work to allow for the construction of infrastructure for future growth.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	October 2024	October 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$531,000	\$121,000	\$11,000	\$2,000	\$53,000	\$718,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$718,000

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>GA Hangar Demo - Rows 6, 7, &amp;15 and Pavement Preservation</b>
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**Project Description:**

This project is for site development within General Aviation Zone 1 on the east side of Salt Lake City International Airport (SLCIA) to support future expansion. Work will include demolition of T-hangars (Rows 6, 7 and 15) along with asbestos mitigation, if necessary, and disconnecting existing utilities.

**Project Justification:**

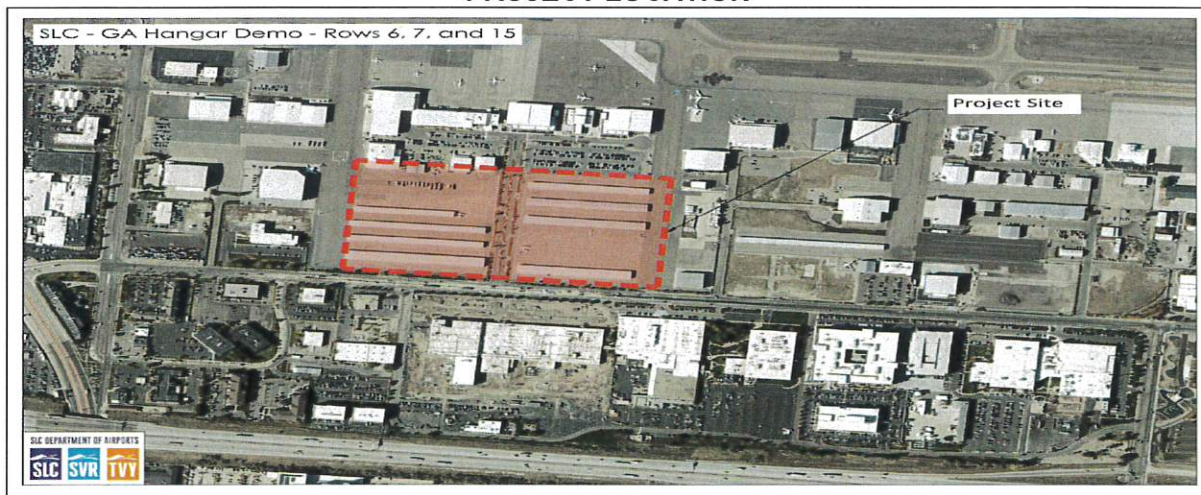
This project will further our GA strategy by reducing the number of based general aviation aircraft at SLC, and provide our FBO operators with available sites that are developmental ready for corporate aircraft/large box hangars that will contribute to the Airport's revenue. Rows 6 and 7 are two of the oldest rows the airport has and are almost half vacant due to the aging condition of the hangars, doors, and paneling. This project will demolish facilities that are way past their useful lives and enable the Airport to systematically continue to redevelop the east side for additional corporate general aviation activities and less single engine T-hangar activities.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	September 2024	June 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$950,000	\$139,000	\$19,000	\$20,000	\$95,000	\$1,223,000

<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$1,223,000

**PROJECT LOCATION**





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2025 BUDGET**

<b>Project Title:</b>	<b>State of Utah - Sky Harbour Roadway &amp; Site Improvements</b>
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**Project Description:**

This project is for site development to allow for corporate hangar expansion for the State of Utah's aeronautical activities including the Utah Highway Patrol (UHP), Civil Air Patrol, and corporate hangar development. Work includes design and construction of a 2,000-ft roadway including new underground utilities to future hangar lease lines and a new taxiway connection.

**Project Justification:**

North and west of the Boeing Facility is a tract of land that has been undevelopable for 38 years as Boeing has a right of first refusal (ROFR) to develop it. Airport Properties has negotiated a take back of approximately 20 acres immediately west of the Boeing facility. This will accommodate much needed aeronautical development with airfield connectivity. This work is necessary to enable aeronautical developments on property that is unencumbered by agreements and will result in additional revenue to the SLCDA. The project enables the SLCDA to house the State of Utah in one area which will enable the Airport to demolish and redevelop existing State properties.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
July 2024	October 2024	June 2025

<b>Construction Cost</b>	<b>Design, Construction Admin., &amp; Inspection</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Estimated Cost at Completion</b>
\$2,525,000	\$411,000	\$51,000	\$20,000	\$253,000	\$3,260,000

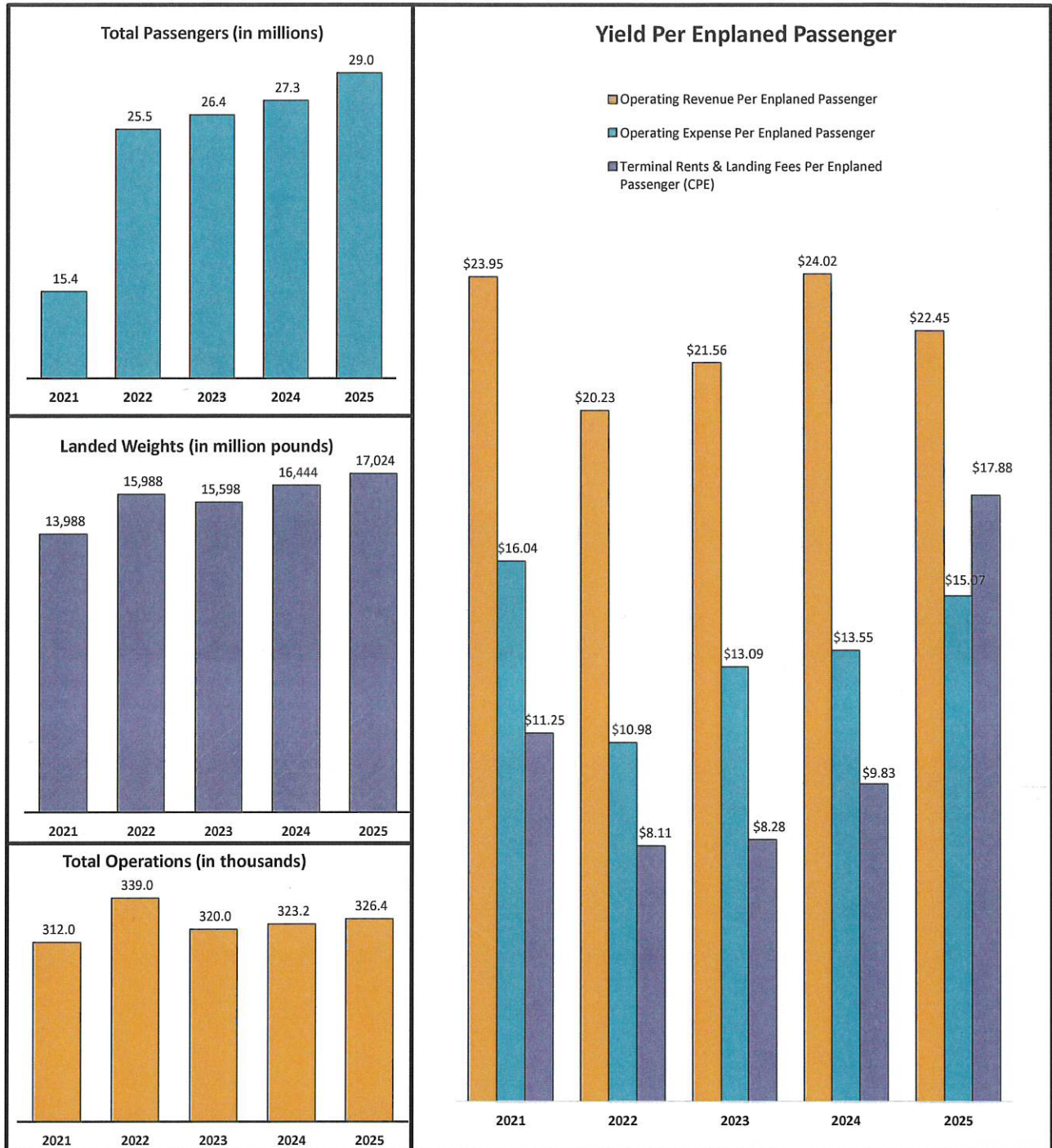
<b>AIP Funds</b>	<b>PFC Funds</b>	<b>CFC Funds</b>	<b>GARBS</b>	<b>Airport Funds</b>
-	-	-	-	\$3,260,000

**PROJECT LOCATION**



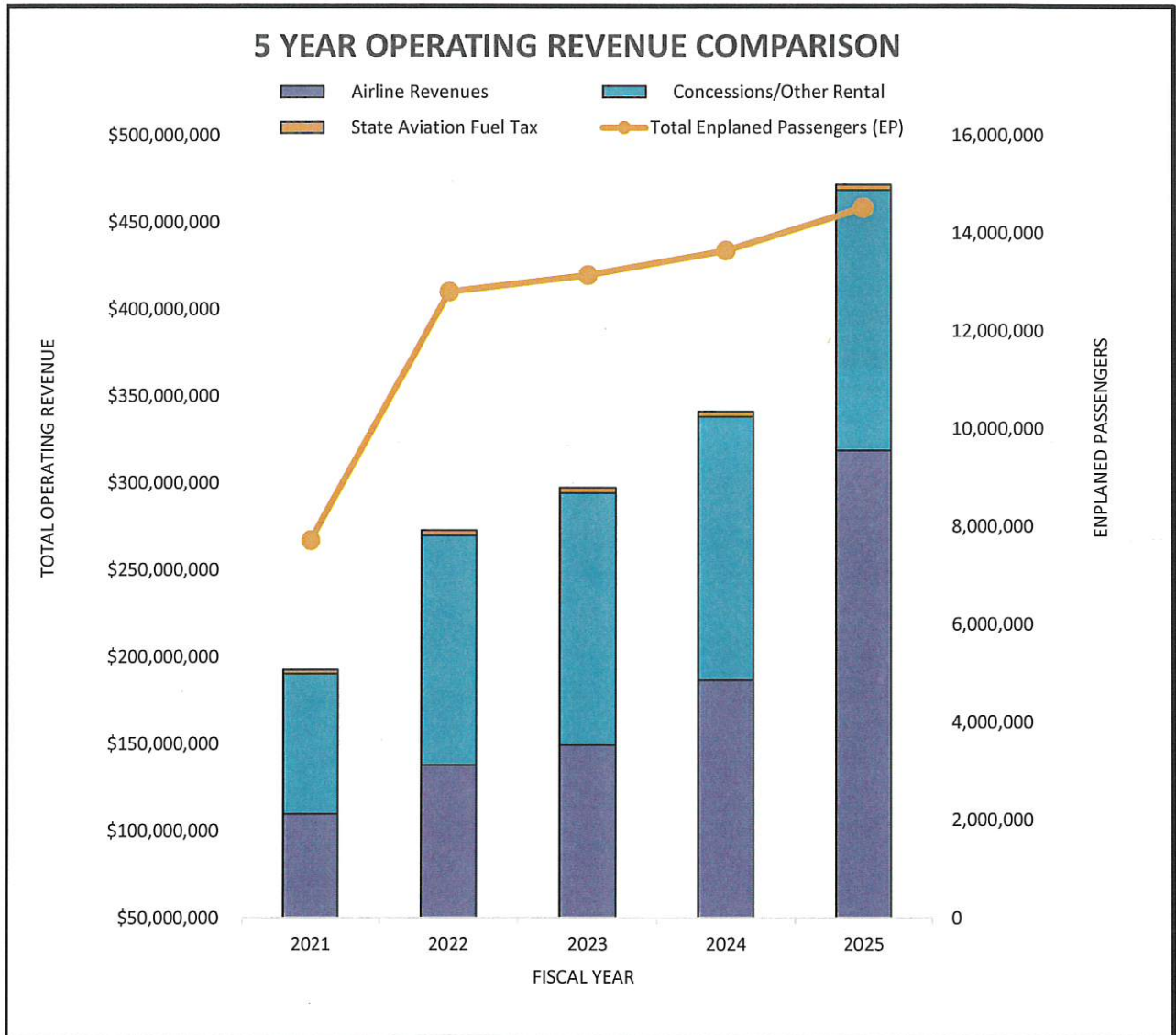


**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
PERFORMANCE MEASURES  
FY 2021-2025**



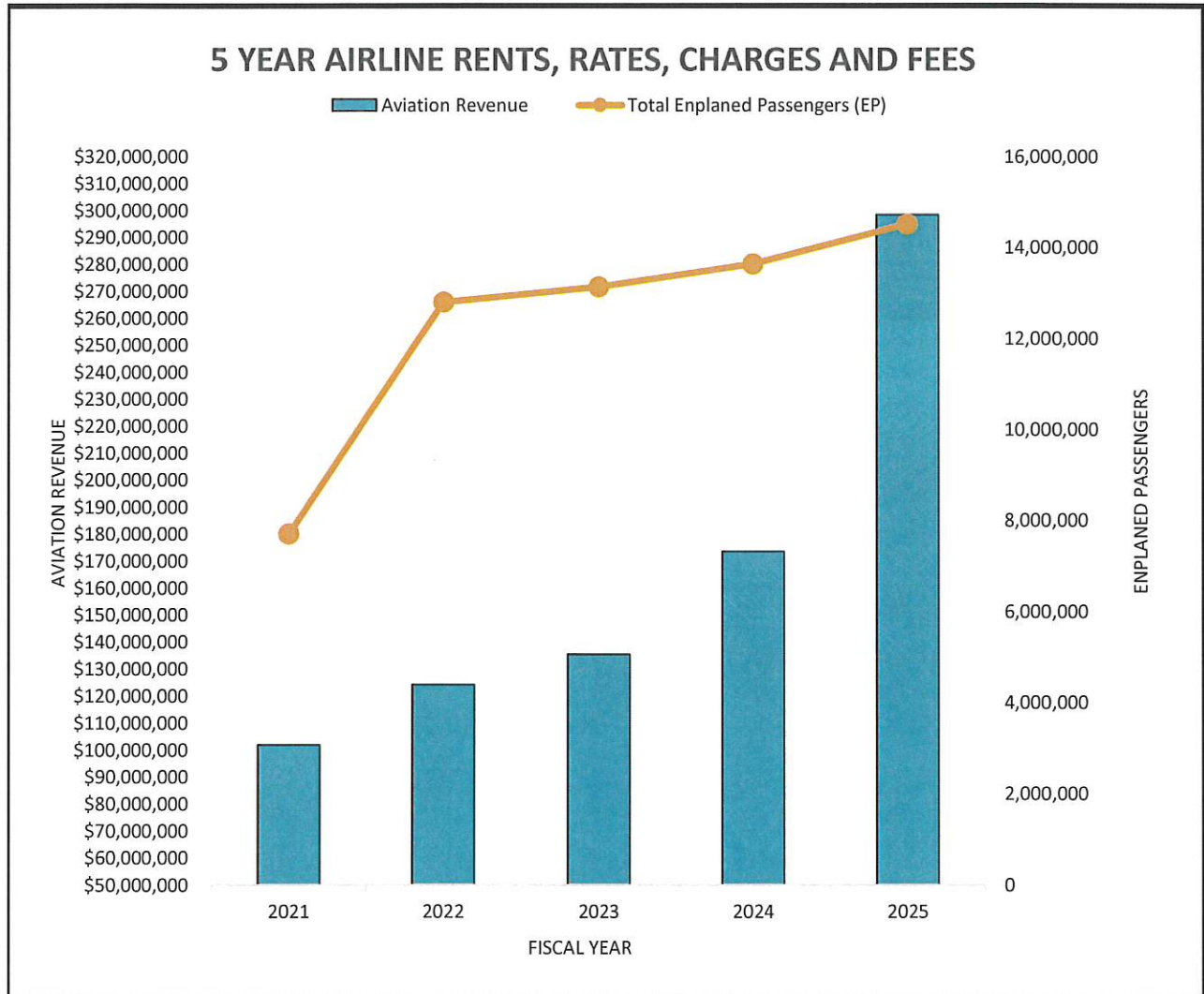
**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**OPERATING REVENUE COMPARISON**  
**FY 2021 - 2025**

	Actual 2021	Actual 2022	Actual 2023	Forecast 2024	Budget 2025
Operating Revenue:					
Airline Revenues	\$ 109,691,300	\$ 137,737,000	\$ 149,283,900	\$ 186,654,100	\$ 318,622,200
Concessions/Other Rental	80,445,200	131,883,500	144,880,000	151,263,500	149,905,400
State Aviation Fuel Tax	2,257,800	2,890,600	3,007,500	2,855,800	2,913,000
Total Operating Revenue	192,394,300	272,511,100	297,171,400	340,773,400	471,440,600
Less Passenger Rebate	(7,710,200)	(13,566,100)	(13,844,400)	(13,078,500)	(20,187,800)
Total Oper. Revenue less rebate	\$ 184,684,100	\$ 258,945,000	\$ 283,327,000	\$ 327,694,900	\$ 451,252,800
Total Enplaned Passengers (EP)	7,710,400	12,802,200	13,143,100	13,640,700	14,517,000
Operating Revenue / EP	\$23.95	\$20.23	\$21.56	\$24.02	\$31.08



**SALT LAKE CITY DEPARTMENT OF AIRPORTS**  
**AIRLINE RENTS, RATES, CHARGES FEES COMPARISON**  
**FY 2021 - 2025**

	Actual 2021	Actual 2022	Actual 2023	Forecast 2024	Budget 2025
Aviation Revenue:					
Terminal Space	\$ 65,984,900	\$ 83,480,000	\$ 86,486,800	\$117,883,000	\$ 213,030,500
Landing Fees	35,995,600	45,157,900	53,496,700	55,417,400	90,607,900
Support Buildings	4,457,500	5,239,300	5,361,700	8,216,600	8,321,500
Fuel Farm	1,169,900	1,804,400	1,811,400	2,731,500	3,641,000
Passngr Loading Bridge/400 Hz	1,572,300	1,630,700	1,704,400	1,979,000	2,151,100
Remain Overnight	511,100	424,700	422,900	426,600	870,200
Aviation Revenue	\$ 109,691,300	\$ 137,737,000	\$ 149,283,900	\$186,654,100	\$ 318,622,200
Less Passenger Rebate	(7,710,200)	(13,566,100)	(13,844,400)	(13,078,500)	(20,187,800)
Total Aviation Revenue	\$ 101,981,100	\$ 124,170,900	\$ 135,439,500	\$173,575,600	\$ 298,434,400
Total Enplaned Passengers (EP)	7,710,400	12,802,200	13,143,100	13,640,700	14,517,000
Aviation Revenue / EP	\$13.23	\$9.70	\$10.30	\$12.72	\$20.56

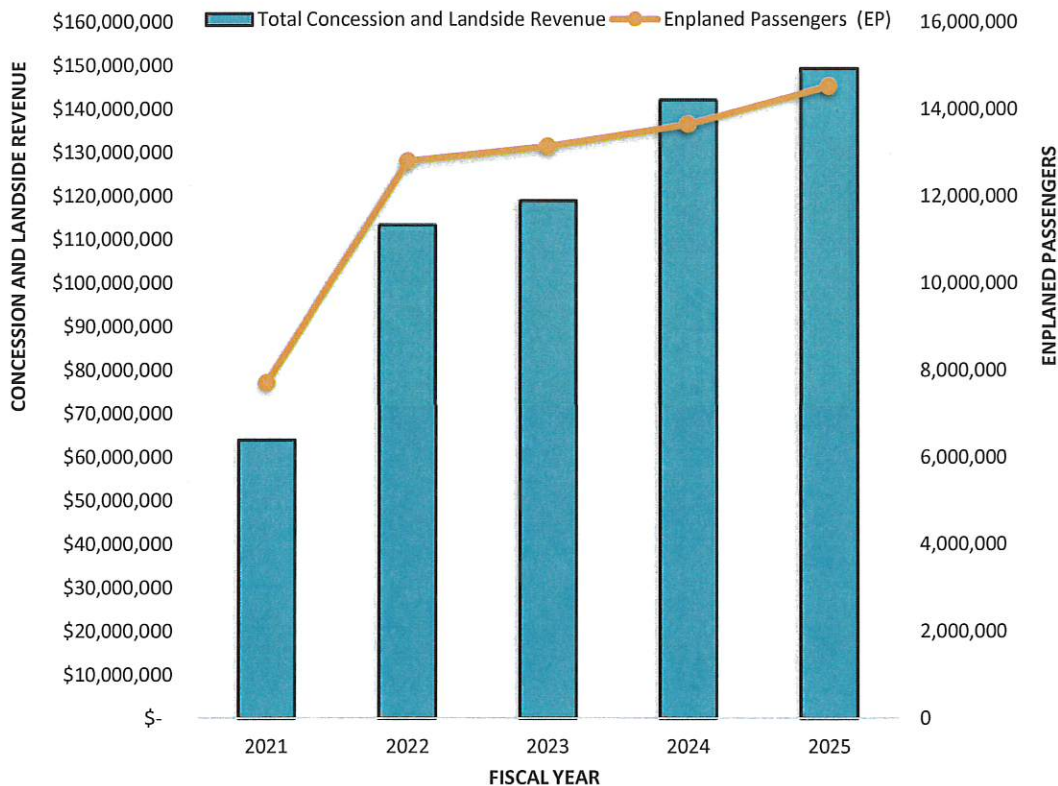




**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CONCESSION AND LANDSIDE REVENUE COMPARISON  
FY 2021-2025**

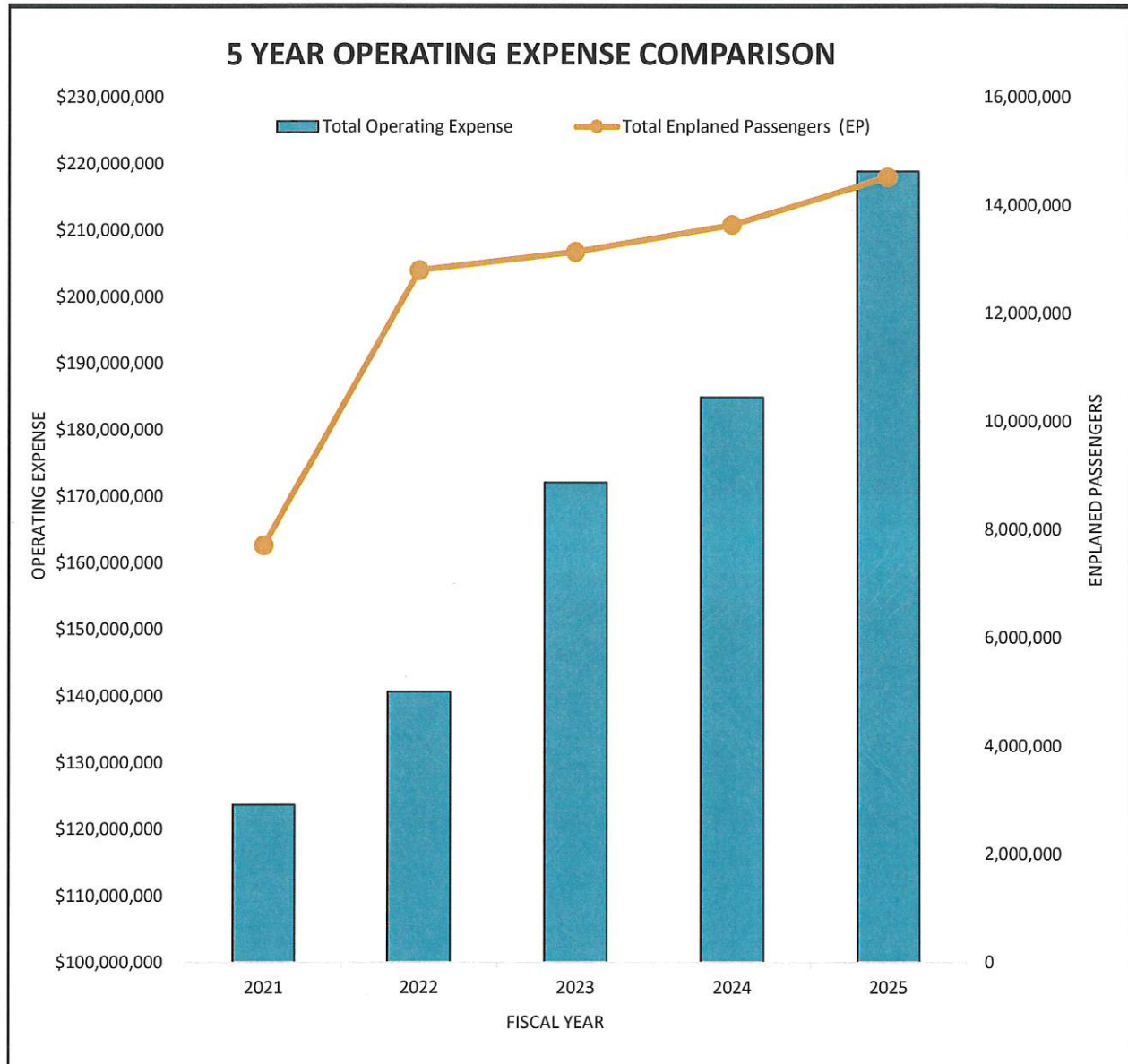
	Actual 2021	Actual 2022	Actual 2023	Forecast 2024	Budget 2025
<b>Concessions:</b>					
Flight Kitchen	\$ 1,239,800	\$ 2,209,300	\$ 2,653,600	\$ 2,984,900	\$ 3,134,200
Food Service	6,635,400	11,916,200	8,741,400	15,601,000	16,596,500
Vending	147,700	158,300	54,900	166,500	165,000
News & Gifts	4,395,100	7,764,200	3,319,000	10,213,400	11,301,500
Car Rental Agencies	24,317,300	35,378,400	36,053,300	38,932,700	39,758,300
Advertising	753,600	826,800	574,600	589,400	589,400
<b>Total Concession Revenue</b>	<b>37,488,900</b>	<b>58,253,200</b>	<b>51,396,800</b>	<b>68,487,900</b>	<b>71,544,900</b>
<b>Landside:</b>					
Auto Parking	23,491,000	48,814,000	60,140,300	65,504,200	69,627,800
Ground Transportation Fees	2,944,400	6,362,200	7,615,800	8,247,100	8,137,400
<b>Total Landside Revenue</b>	<b>26,435,400</b>	<b>55,176,200</b>	<b>67,756,100</b>	<b>73,751,300</b>	<b>77,765,200</b>
<b>Total Concession and Landside Revenue</b>	<b>\$ 63,924,300</b>	<b>\$ 113,429,400</b>	<b>\$ 119,152,900</b>	<b>\$ 142,239,200</b>	<b>\$149,310,100</b>
<b>Enplaned Passengers (EP)</b>	<b>7,710,400</b>	<b>12,802,200</b>	<b>13,143,100</b>	<b>13,640,700</b>	<b>14,517,000</b>
<b>Concession Revenue / EP</b>	<b>\$8.29</b>	<b>\$8.86</b>	<b>\$9.07</b>	<b>\$10.43</b>	<b>\$10.29</b>

**5 YEAR CONCESSION AND LANDSIDE REVENUE  
COMPARISON**



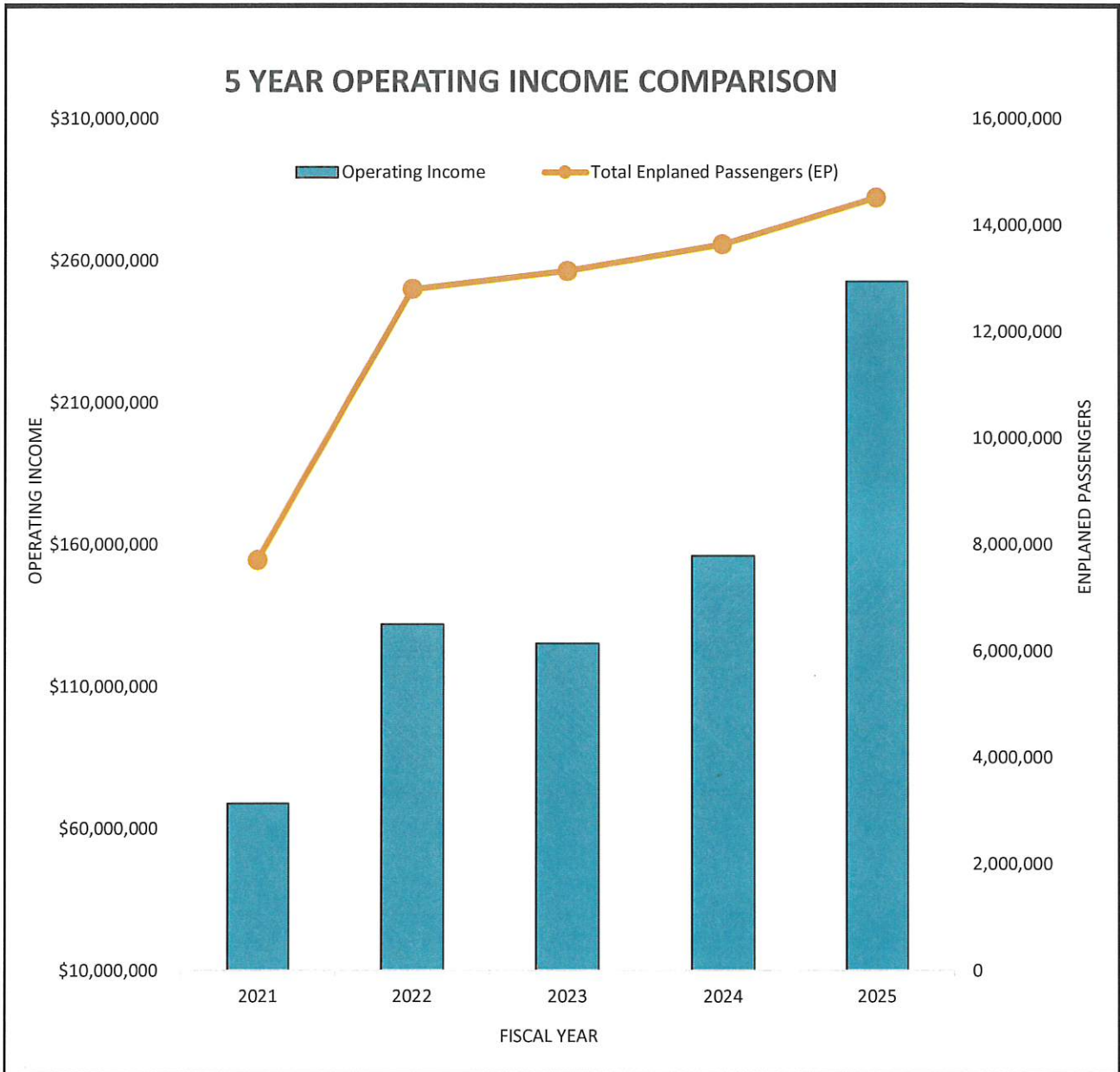
**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING EXPENSE COMPARISON  
FY 2021-2025**

	Actual 2021	Actual 2022	Actual 2023	Forecast 2024	Budget 2025
Total Operating Expense	\$ 123,677,200	\$ 140,619,100	\$ 172,080,400	\$ 184,855,800	\$ 218,806,300
Total Enplaned Passengers (EP)	7,710,400	12,802,200	13,143,100	13,640,700	14,517,000
Operating Expense / EP	\$16.04	\$10.98	\$13.09	\$13.55	\$15.07



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
OPERATING INCOME COMPARISON  
FY 2021 - 2025**

	Actual 2021	Actual 2022	Actual 2023	Forecast 2024	Budget 2025
Operating Income	\$68,717,100	\$131,892,000	\$125,091,000	\$155,917,600	\$252,634,300
Total Enplaned Passengers (EP)	7,710,400	12,802,200	13,143,100	13,640,700	14,517,000
Operating Income / EP	\$8.91	\$10.30	\$9.52	\$11.43	\$17.40





**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
FY 2024 BUDGET BOOK ACRONYMS**

AAAE	American Association of Airport Executives
ACI-NA	Airports Council International - North America
AIP	Airport Improvement Program
AMAC	Airport Minority Advisory Committee
APCO	Association of Public Safety Communications Officials
ARFF	Aircraft Rescue Fire Fighting
ARFFWG	Aircraft Rescue Fire Fighting Working Group
ARP	Airport Redevelopment Program
AWOS	Automated Weather Observing System
BAS	Building Automation System
CAD	Computer Aided Drawing
CASS	Computer Access Security System
CFC	Car Rental Facility Charges
CIP	Capital Improvement Program
CGMP	Component Guaranteed Maximum Price
CMAR	Construction Manager At Risk
CPE	Cost per Enplaned Passenger
CRDC	Central Receiving & Distribution Center
CUSS	Common Use Self Service
CUTE	Common Use Terminal Equipment
DOT	Department of Transportation
EDI	Electronic Data Interchange
EDS	Explosive Detection System
EP	Enplaned Passenger
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FBO	Fixed Based Operator
FICA/MCR	Federal Social Security Tax
FOD	Foreign Object Debris
FTE	Full Time Equivalent
FY	Fiscal Year
GA	General Aviation
GARB	General Airport Revenue Bonds
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GSE	Ground Support Equipment
HVAC	Heating Ventilation Air Conditioning
LAHSO	Land and Hold Short
LAN	Local Area Network
LOA	Letter of Agreement
MEP	Mechanical, Electrical, Plumbing
MOU	Memorandum of Understanding
NCP	North Concourse Program
ORAT	Operational Readiness and Transition
OSHA	Occupational Safety and Health Administration
PCC	Portland Cement Concrete
PCI	Pavement Condition Index
PCI	Payment Card Industry
PFC	Passenger Facility Charge
PM	Preventive Maintenance
PMSS	Program Management Software System
QTA	Quick Turn Around
RCAR	Rental Car Access Road
RFP	Request For Proposal
RJ	Regional Jet
RMFMA	Rocky Mountain Fleet Management Association
RSS	Remote Service Site
SIDA	Security Identification Display Area
SLCDA	Salt Lake City Department of Airports
SMGCS	Surface Movement Guidance and Control System
SVRA	South Valley Regional Airport
TRP	Terminal Redevelopment Program
TSA	Transportation Security Administration
TU1	Terminal Unit 1
TU2	Terminal Unit 2
TVY	Tooele Valley Airport
UAOA	Utah Airport Operators Association
UPS	Uninterruptible Power Supply
UPPS	Universal Passenger Processing System
VSCS	Voice Switching Communications System
XBAR	Cross Bound Access Road