



SALT LAKE CITY TRANSMITTAL

To:
Salt Lake City Council Chair

Submission Date:
04/09/2025

Date Sent to Council:
04/09/2025

From:

Department*
Airport

Employee Name:
Brett Christensen

E-mail
brett.christensen@slc.gov

Department Director Signature

Bill Wyatt

Chief Administrator Officer's Signature

Jill Love

Director Signed Date
04/09/2025

Chief Administrator Officer's Signed Date
04/09/2025

Subject:
Airport FY25-26 Proposed Budget Briefing

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Presenters/Staff Table
Bill Wyatt & Brian Butler

Document Type
Information Item

Budget Impact?
 Yes
 No

Recommendation:
The administration recommends that, subsequent to a public hearing, the City Council adopt the proposed budget for the Department as part of the FY2025-26 adopted budget

Background/Discussion
See first attachment for Background/Discussion

Will there need to be a public hearing for this item? *
 Yes
 No

Public Process

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ERIN MENDENHALL
Mayor



OFFICE OF THE MAYOR

CITY COUNCIL TRANSMITTAL

Jill Love, Chief Administrative Officer

Date Received:

Date Sent to Council:

TO: Salt Lake City Council
Victoria Petro, Chair

DATE: April 09, 2025

FROM: Bill Wyatt, Executive Director, Department of Airports

SUBJECT: Airport FY25-26 Proposed Budget

A handwritten signature in black ink, appearing to read "Bill Wyatt".

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 FY2025-26 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.

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Exhibit A

Airport Budget Presentation



AIRPORT

Budget FY 25 - 26

Presented by Bill Wyatt and Brian Butler



FY 2026 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 available through various grant programs**
- **Secure the last long term debt new money financing to finish the financing of the New SLC**



SLC INTERNATIONAL AIRPORT

Overview of Changes

Description	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Operating Revenue	\$471,440,600	\$488,356,300	\$559,598,000
Passenger Incentive Rebate	(20,187,800)	(19,274,900)	(19,576,600)
Operating Expenses	(218,806,300)	(209,206,500)	(242,379,400)
Net Operating Income	232,446,500	259,874,900	297,642,000
AIP and Other Grants	97,515,600	56,106,000	4,413,500
Passenger Facility Charges	55,007,900	51,987,800	51,592,700
Customer Facility Charges	15,125,400	15,225,100	15,545,300
Interest Income	16,099,700	43,539,000	32,600,000
Bond Issuance Costs	(2,800,000)	(138,000)	(2,800,000)
Interest Expense	(167,123,000)	(167,123,000)	(169,834,000)
Non-Operating Income	13,825,600	(403,100)	(70,241,700)
Total Sources and Revenues	246,272,100	259,471,800	227,400,300
Capital Equipment/CIP	(167,478,000)	(120,085,600)	(42,364,600)
Increase to Airport Reserves	\$78,794,100	\$139,386,200	\$185,035,700



SLC INTERNATIONAL AIRPORT

Enplaned Passenger Traffic



SLC INTERNATIONAL AIRPORT

Airport Improvement Program (AIP), Bipartisan Infrastructure Law (BIL), Airport Terminal Program (ATP), Zero Emission Vehicles (ZEV) Grants

Federal Grants (in millions)

	Total	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
AIP	\$86.5	\$13.9	\$19.9	\$22.7	\$15*	\$15*
BIL	123	24.8	24.6	24.8	24.2	24.6*
ATP	69.4	-	34	20.4	15	-
ZEV	4.7		.5	4.2		
Total	\$283.6	\$38.7	\$79	\$72.1	\$54.2	\$39.6

*Anticipated future allocation awards



SLC INTERNATIONAL AIRPORT

Comparison of Airline Revenues

Revenue Category	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Landing Fees	\$90,607,900	\$89,816,400	\$98,768,300
Terminal Rents	212,834,900	212,329,600	251,283,100
Airline Revenue Sharing	(20,187,800)	(19,274,900)	(19,576,600)
Hardstand	195,600	360,100	-
Support Buildings	6,635,100	6,514,500	6,790,600
Passenger Boarding Bridge	2,151,100	2,070,000	2,247,600
Fuel Farm	3,641,000	4,406,400	5,181,800
Remain Overnight	870,200	648,800	655,300
TOTAL AIRLINE REVENUE	\$296,748,000	\$296,870,900	\$345,350,100



SLC INTERNATIONAL AIRPORT

Comparison of Concession Revenues

Revenue Category	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Auto Parking	\$69,627,800	\$71,225,900	\$72,328,700
Car Rental	39,758,300	41,922,900	45,370,600
Ground Transportation Fees	8,137,400	8,937,000	9,415,400
Food & Beverage	16,596,500	17,429,200	23,315,000
Retail	11,301,500	11,227,800	12,038,600
Flight Kitchen	3,134,200	3,315,000	3,365,400
Advertising Media	589,400	920,400	920,400
TOTAL CONCESSION REVENUE	\$149,145,100	\$154,978,200	\$166,754,100



SLC INTERNATIONAL AIRPORT

Comparison of Operating Expenses

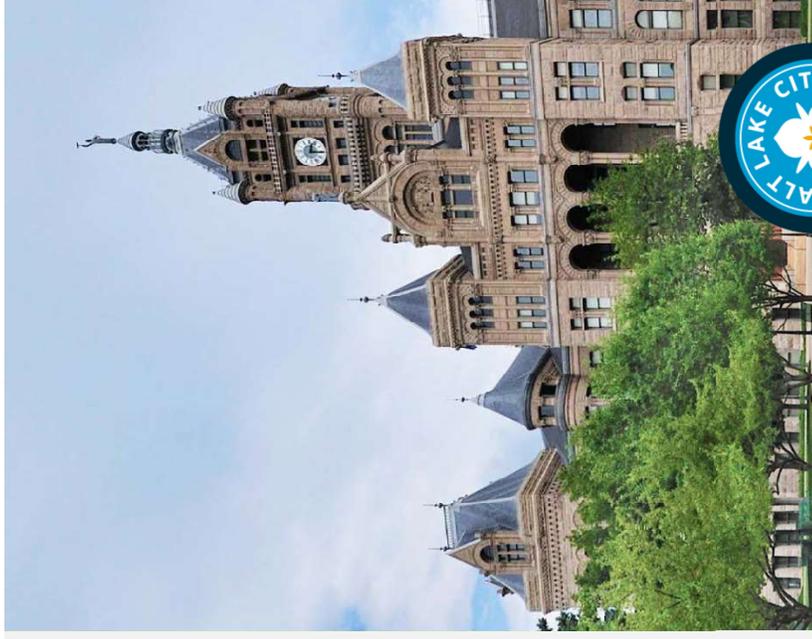
Expense Category	FY 2025 Budget	FY 2025 Forecast	FY 2026 Budget
Salaries and Benefits	\$76,520,700	\$73,440,900	\$82,175,800
Maintenance Contracts	38,182,700	36,924,800	40,881,600
Services	34,657,500	32,428,200	38,505,500
Materials and Supplies	25,014,000	22,680,800	28,141,800
Intergovernmental Charges	27,974,700	27,974,700	31,527,700
Utilities	8,347,400	8,396,900	10,872,700
Other	8,109,300	7,360,200	10,274,300
TOTAL OPERATING EXPENSES	\$218,806,300	\$209,206,500	\$242,379,400



SLC INTERNATIONAL AIRPORT

Labor and Operating Expense Highlights

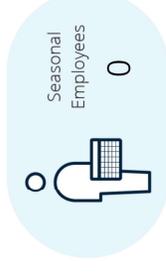
- 10 New Airport Employees \$1.2 million
- Police \$2 million with 6 new officers deferred
- IMS charges to the Airport \$1 million
- \$4.5 million for 4% COLA and 10.8% Insurance for all Airport Employees
- Electrical Power \$1.7 million
- Janitorial \$1.4 million
- Electrical Supplies \$627k
- Ramp AI Technology \$500k
- EDS contract \$401k
- CRDC and Smart Carte \$840k
- Storm Water Master Plan \$930k
- IT Electrical Supplies \$2 million
- Computer Software \$916k
- IT Hardware and fiber \$762k



SLC INTERNATIONAL AIRPORT

Airport

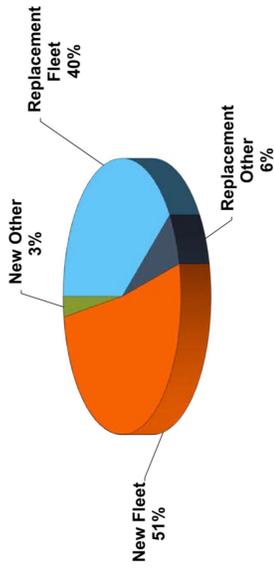
- Divisions – 8 Operations, Maintenance, Finance, Design & Construction Management, Communications & Marketing, Commercial & Real Estate, Information Technology, Planning & Sustainability
- 10 New FTE's requested



SLC INTERNATIONAL AIRPORT

Capital Equipment Budget Request

FY 2026 Capital Equipment By Type



FY 2026 Major Capital Equipment Highlights

Gillig 40 Foot Electric Shuttle Bus (2)	\$2,400,000
SGRS Equipment Upgrade- West Vault	1,412,200
MB Companies Snowblower	925,000
Combination Sewer Truck	675,000
Caterpillar 982 Loader	625,000
Replacement Server	600,000

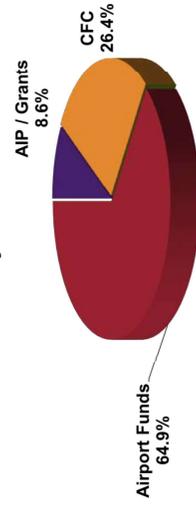
	Replacement	New	Total
Fleet	\$5,137,000	\$3,680,000	\$8,817,000
Other	858,100	2,387,000	3,245,100
Total	\$5,995,100	\$6,067,000	\$12,062,100



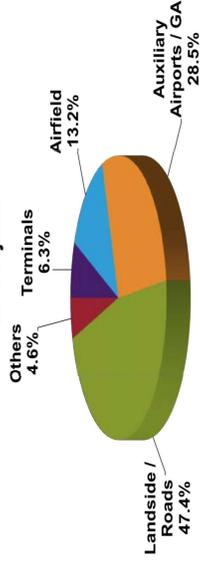
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Capital Improvement Program

Projects Fund



FY 2026 Budgeted CIP Projects



Source of Funds:

AIP / Grants	\$4,587,500
Passenger Facility Charges	-
Customer Facility Charges	8,013,000
GARBS	-
Airport Funds	<u>17,702,000</u>
Total	\$30,302,500

Use of funds:

Airfield	\$3,993,000
Auxiliary Airports / GA	8,639,000
Landside / Roads	14,355,500
Terminals	1,917,000
Other Projects	<u>1,398,000</u>
Total	\$30,302,500



SLC INTERNATIONAL AIRPORT

The New SLC Phases and Timing



SLC INTERNATIONAL AIRPORT

The New SLC



SLC INTERNATIONAL AIRPORT



THANK YOU

For questions contact department

Exhibit B

Airport Budget Book



DEPARTMENT OF
AIRPORTS

BUDGET BOOK

for

FISCAL YEAR 2026



Fiscal Year 2026 Budget Message

March 28, 2025

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 674 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 2026 budget continues to see modest growth in enplanements, revenues, as well as expenditures. The Salt Lake City International Airport (SLCIA) continues to benefit from the Bipartisan Infrastructure Law (BIL) grants awarded for FY2025. The BIL grants, along with the Airport Improvement Program (AIP) grants, and the Airport Terminal Program (ATP) 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 ten additional gates located on Concourse B in October 2025. These openings bring additional staffing and maintenance staff requirements while seeing the complete elimination of the remaining hardstand operations.

The developed FY26 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 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 fifteen airlines, SLCIA provides 322 average daily departures and arrivals to 98 non-stop destinations. The Airport's extensive route network served over 28 million passengers in FY24, a new all-time high for SLCIA. Enplaned passengers are estimated to increase by approximately .34% from the FY25 forecast of 14.10 million enplanements to 14.15 million enplanements for FY25.

Economy's Budgetary Impact

The airline industry continues to see disruptions in the industry that include concerns about the economy as well as trade wars that may cause certain countries to decrease travel to the United States. Airlines have responded by lowering guidance on enplanement growth while they are not growing seats in the market. An effective partnership between the airlines and the Airport requires a continued focus on operating costs, while maintaining service and safety. During the FY26 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 FY26 was to recognize increased staffing requirements as well as additional debt service coming online that is causing an increase in terminal rents. The FY26 budget will see significant increases to operating and maintenance expenses due to a new Airline and Use Agreement starting on July 1, 2024, and the Airport no longer having Covid-19 relief grants that were issued by the FAA in previous years. 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 with added square footage and scope. Airline revenue requirements have increased due to the increase in operating expenses as well as higher debt service in the current fiscal year with more gates opening. Operating revenues are increasing by 18.6%, and operating expenses are increasing by 10.7% over the FY25 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 FY25, construction activities continued building out concourse B east. In October 2024, the central tunnel and 5 gates on concourse B east opened. An additional 10 gates will open in October of 2025, and the final 11 gates of Phase IV are scheduled to open in October of 2026.

The FY26 budget includes \$4 million for airfield projects that include modifications to the glycol pump station on runway 34R, modifications to Taxiways A & B, and a truck water fill station. These airfield improvement projects ensure the safe operation of aircraft and preserve valuable assets, while planning for future development.

The FY26 budget includes \$12.9 million for landside projects that include additional electric charging stations, reconstruction and rehabilitation of pavement in the Economy Lot, and replacement of equipment at the PAB facility. Additional projects also include rental car overflow storage lot improvements, replacement of equipment at the QTA facility, reallocation of rental car space in the parking garage, and funds to demolish the old SkyChef building for additional rental car parking.

The FY26 budget also includes \$2.9 million for the realignment of 2300 West that will aid in the future development of corporate hangars on the East side of SLCIA. Additional projects include \$2.6 million for the resurfacing of Terminal Drive and \$1.9 million to replace some overhead coiling fire doors and overhead dock doors in the terminal.

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 NCP to provide additional funding for Phase IV of the project in the summer of 2025.

General Aviation

The General Aviation Advisory group continues to provide ongoing review and feedback for the Airport as general aviation facilities are developed. In FY26, \$5.4 million has been budgeted for the construction of dual taxilanes and \$1 million for a NEPA and siting study related to a control tower at South Valley Regional Airport (SVRA).

Airline Agreement

The FY26 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 \$19.6 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 FY26 operating revenues will increase by \$88.1 million over the FY25 budget to \$559.6 million. This increase is primarily due to increased terminal rents of \$39.1 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 \$11 million dollars in non-airline revenue through parking, rental cars, food and beverage, and retail. The American Express airport lounge will open in October 2025 and bring over \$5 million in non-airline revenue as well.

Operating expenses will increase by \$23.6 million over the FY25 budget to \$242.4 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

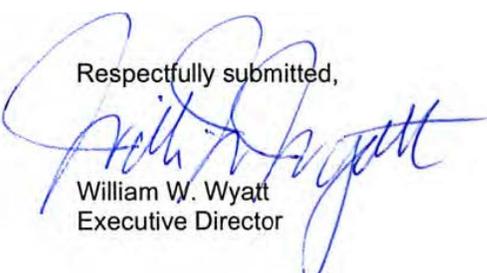
The Department of Airport's FY26 budget aligns the department's mission of managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience. These facilities and services promote economic development by providing business and leisure travelers with access to domestic and international destinations.

Below is the summary of the Department of Airport's FY26 Budget Request:

	Amended Budget	Forecast	Requested
	FY 2025	FY 2025	FY 2026
Revenues and Other Sources of Funds:			
Operating Revenues	\$ 471,440,600	\$ 488,356,300	\$ 559,598,000
Grants and Reimbursements	97,515,600	56,106,000	6,387,500
Customer Facility Charges	248,000	-	8,013,000
Interest Income	16,099,700	43,539,000	32,600,000
Airport Improvement Fund	(8,908,800)	(72,323,300)	(129,644,000)
Total	<u>\$ 576,395,100</u>	<u>\$ 515,678,000</u>	<u>\$ 476,954,500</u>

	Amended Budget FY 2025	Forecast FY 2025	Requested FY 2026
Expenses and Other Uses of Funds:			
Operating Expenses	\$ 218,806,300	\$ 209,056,500	\$ 242,379,300
Interest Expense	167,123,000	167,123,000	169,834,000
Bond Issuance Costs	2,800,000	138,000	2,800,000
Passenger Incentive Rebate	20,187,800	19,274,900	19,576,600
Capital Equipment	19,000,600	19,000,600	12,062,100
Capital Improvements	148,477,400	101,085,000	30,302,500
Total	\$ 576,395,100	\$ 515,678,000	\$ 476,954,500

Respectfully submitted,


 William W. Wyatt
 Executive Director

DRAFT

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2026
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2025 AND 2026**

Description	FY 25 Amended Budget	FY 25 Forecast	FY 26 Requested Budget
Operating Revenue	\$ 471,440,600	\$ 488,356,300	\$ 559,598,000
Operating Expense	218,806,300	209,056,500	242,379,300
Net Operating Income	\$ 252,634,300	\$ 279,299,800	\$ 317,218,700
Other Income / (Expense)			
Interest Income	16,099,700	43,539,000	32,600,000
Bond Issuance Costs	(2,800,000)	(138,000)	(2,800,000)
Interest Expense	(167,123,000)	(167,123,000)	(169,834,000)
Passenger Incentive Rebate	(20,187,800)	(19,274,900)	(19,576,600)
Total Other Income / (Expense)	(174,011,100)	(142,996,900)	(159,610,600)
Net Revenues from Operations	\$ 78,623,200	\$ 136,302,900	\$ 157,608,100
Other Sources of Funds			
Grants and Other Funds for Capital Projects	97,515,600	56,106,000	6,387,500
Customer Facility Charges	248,000	-	8,013,000
Funds from Reserves/Others	69,714,400	63,979,600	27,964,100
Total Other Source of Funds	\$ 167,478,000	\$ 120,085,600	\$ 42,364,600
Use of Airport Capital Funds			
Capital Projects	148,477,400	101,085,000	30,302,500
Capital Equipment	19,000,600	19,000,600	12,062,100
Total Use of Airport Capital Funds	\$ 167,478,000	\$ 120,085,600	\$ 42,364,600
Net Airport Reserves	\$ 78,623,200	\$ 136,302,900	\$ 157,608,100

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 24	Budget FY 25	Forecast FY 25	Requested Budget FY 26
Terminal Rents	\$ 189.74	\$ 309.55	\$ 313.37	\$ 322.57
Landing Fees	\$ 3.22	\$ 5.37	\$ 5.09	\$ 5.88
Cost per Enplaned Passenger	\$ 9.97	\$ 17.88	\$ 18.74	\$ 21.32

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2025 BUDGETED AND FORECASTED REVENUES
TO FY 2026 BUDGETED REVENUES**

Description	FY 25 Amended Budget	FY 25 Forecast	FY 26 Requested Budget	FY 25 Budget to FY 26 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 84,256,500	\$ 83,203,400	\$ 91,464,700	\$ 7,208,200	8.6%
Charters / Commuters	686,900	897,100	982,300	295,400	43.0%
Cargo	5,664,500	5,715,900	6,321,300	656,800	11.6%
Passenger Boarding Bridge Fees	2,151,100	2,070,000	2,247,600	96,500	4.5%
Other Buildings	6,635,100	6,514,500	6,790,600	155,500	2.3%
Fuel Farm	3,641,000	4,406,400	5,181,800	1,540,800	42.3%
Remain Overnight	870,200	648,800	655,300	(214,900)	-24.7%
Hardstand	195,600	360,100	-	(195,600)	-100.0%
Airline Terminal Rents	192,647,100	202,329,600	231,706,500	39,059,400	20.3%
Total Airline Fees	\$ 296,748,000	\$ 306,145,800	\$ 345,350,100	\$ 48,602,100	16.4%
Non-Airline Fees					
Extraordinary Service Charges	\$ 84,300	\$ 73,200	\$ 74,600	\$ (9,700)	-11.5%
Cargo Ramp Use Fee	424,600	432,300	494,000	69,400	16.3%
International Facility Use Fee	2,978,800	3,178,900	2,889,900	(88,900)	-3.0%
Tenant Telephone Fees	57,100	56,900	56,800	(300)	-0.5%
General Aviation Hangars	1,098,900	1,083,900	1,113,900	15,000	1.4%
FBO Hangars	39,500	39,900	40,700	1,200	3.0%
Cargo Buildings	1,686,400	1,693,600	1,723,700	37,300	2.2%
Flight Kitchen	3,134,200	3,315,000	3,365,400	231,200	7.4%
Office Space	1,970,100	1,818,000	1,513,600	(456,500)	-23.2%
Food Service	16,596,500	17,429,200	18,230,000	1,633,500	9.8%
Lounge Concessions	-	-	5,085,000	5,085,000	100.0%
Vending	165,000	230,500	239,400	74,400	45.1%
News & Gifts	11,301,500	11,227,800	12,038,600	737,100	6.5%
Car Rental Commissions	31,085,200	33,159,400	34,452,200	3,367,000	10.8%
Car Rental - Fixed Rents	8,673,100	8,763,500	10,918,400	2,245,300	25.9%
Leased Site Areas	6,167,900	7,245,600	7,980,400	1,812,500	29.4%
Auto Parking	69,627,800	71,225,900	72,328,700	2,700,900	3.9%
Ground Transportation	8,137,400	8,937,000	9,415,400	1,278,000	15.7%
Advertising Media Fees	589,400	920,400	920,400	331,000	56.2%
Security Charges for Screening	321,200	-	-	(321,200)	-100.0%
State Aviation Fuel Tax	2,913,000	2,848,200	2,905,200	(7,800)	-0.3%
Fuel Revenue	2,389,700	2,920,300	2,920,300	530,600	22.2%
Fuel Oil Royalties	741,500	710,400	724,600	(16,900)	-2.3%
Military	156,800	159,100	161,400	4,600	2.9%
Central Receiving & Distribution	2,633,700	2,695,100	3,020,600	386,900	14.7%
Other	1,719,000	2,046,400	21,634,700	19,915,700	1158.6%
Total Non-Airline Fees	\$ 174,692,600	\$ 182,210,500	\$ 214,247,900	\$ 39,555,300	22.6%
Total Operating Revenues	\$ 471,440,600	\$ 488,356,300	\$ 559,598,000	\$ 88,157,400	18.7%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2025 BUDGETED AND FORECASTED EXPENSES
TO FY 2026 BUDGETED EXPENSES**

Description	FY 25 Amended Budget	FY 25 Forecast	FY 26 Requested Budget	FY 25 Budget to FY 26 Budget Variance	
Salaries and Fringe Benefits					
Salaries	\$ 52,978,900	\$ 52,749,700	\$ 58,328,400	\$ 5,349,500	10.1%
Uniform and Tool Allowance	19,200	43,700	39,600	20,400	106.3%
FICA/MCR	5,881,700	3,838,000	4,297,300	(1,584,400)	-26.9%
State Retirement	8,795,800	8,622,100	9,147,600	351,800	4.0%
Health Insurance	8,845,100	8,187,400	10,362,800	1,517,700	17.2%
Total Salaries and Benefits	\$ 76,520,700	\$ 73,440,900	\$ 82,175,700	\$ 5,655,000	7.4%
Materials and Supplies					
Books, References and Periodicals	\$ 24,600	\$ 23,700	\$ 24,800	\$ 200	0.8%
Office Materials and Supplies	170,400	110,200	177,600	7,200	4.2%
Copy Center Charges	6,200	4,200	5,500	(700)	-11.3%
Postage	18,000	15,000	18,000	-	0.0%
Computer Software and Supplies	1,100,600	994,500	2,390,800	1,290,200	117.2%
Security System Supplies	766,600	738,700	747,800	(18,800)	-2.5%
Gasoline and Oil	932,900	875,700	936,500	3,600	0.4%
Compressed Natural Gas	1,600,000	1,300,000	1,000,000	(600,000)	-37.5%
Other Fuel	2,405,000	2,200,000	3,155,000	750,000	31.2%
Tires and Tubes	125,000	140,000	125,000	-	0.0%
Motive Equipment and Supplies	853,500	950,900	853,500	-	0.0%
Communication Equipment and Supplies	2,336,400	4,964,300	511,000	(1,825,400)	-78.1%
Special Clothing and Supplies - Fire & Police	385,500	180,100	420,500	35,000	9.1%
Paint and Painting Supplies	416,000	315,000	416,500	500	0.1%
Construction Materials and Supplies	869,600	827,500	1,027,100	157,500	18.1%
Electrical Supplies	1,389,300	1,000,000	4,001,400	2,612,100	188.0%
Road and Runway Supplies	761,000	906,500	761,000	-	0.0%
Janitorial Supplies	2,028,700	1,700,000	2,029,300	600	0.0%
Laundry and Linen Supplies	254,100	261,700	260,900	6,800	2.7%
Grounds Supplies	75,000	120,900	71,500	(3,500)	-4.7%
Mechanical Systems Supplies	2,128,900	2,062,700	2,447,800	318,900	15.0%
Signage Materials and Supplies	105,000	100,000	105,000	-	0.0%
Chemicals and Salt	5,170,500	2,060,000	5,228,300	57,800	1.1%
Safety Equipment	197,300	152,500	292,800	95,500	48.4%
Licenses, Tags and Certificates	40,600	44,800	37,600	(3,000)	-7.4%
Small Tools, Equipment and Furnishings	686,600	481,900	940,400	253,800	37.0%
Material and Supplies	166,700	150,000	156,200	(10,500)	-6.3%
Total Materials and Supplies	\$ 25,014,000	\$ 22,680,800	\$ 28,141,800	\$ 3,127,800	12.5%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2025 BUDGETED AND FORECASTED EXPENSES
TO FY 2026 BUDGETED EXPENSES**

Description	FY 25 Amended Budget	FY 25 Forecast	FY 26 Requested Budget	FY 25 Budget to FY 26 Budget Variance	
Services					
Auditing Fees	\$ 68,000	\$ 62,400	\$ 68,000	\$ -	0.0%
Legal Fees	450,000	150,000	450,000	-	0.0%
Public Relations	820,000	722,100	955,000	135,000	16.5%
Professional and Technical Services	4,615,700	4,300,000	6,433,200	1,817,500	39.4%
Electrical Power	5,956,800	5,506,600	7,742,500	1,785,700	30.0%
Natural Gas	967,800	750,600	1,274,200	306,400	31.7%
Water	1,422,800	2,139,700	1,856,000	433,200	30.4%
Telephone	96,500	74,500	63,300	(33,200)	-34.4%
Communications Maintenance Contracts	577,700	535,500	642,500	64,800	11.2%
Office Equipment Maintenance Contracts	286,100	171,100	342,600	56,500	19.7%
Communication Equipment Maint. Contracts	1,620,500	1,300,000	1,748,400	127,900	7.9%
Motive Equipment Maintenance Contracts	95,000	95,000	95,000	-	0.0%
Janitorial Service Maintenance Contracts	24,175,200	23,916,100	25,457,700	1,282,500	5.3%
Building Maintenance Contracts	3,930,900	3,722,200	4,481,000	550,100	14.0%
Ground Maintenance Contracts	61,000	19,500	61,000	-	0.0%
Maintenance Contracts	2,634,600	2,658,700	2,730,600	96,000	3.6%
Parking	19,649,300	18,700,000	19,541,500	(107,800)	-0.5%
Central Receiving & Distribution Center	2,700,000	2,546,300	2,700,000	-	0.0%
Printing Charges	69,400	53,000	39,400	(30,000)	-43.2%
Educational Training	232,000	175,000	259,500	27,500	11.9%
Waste Disposal	1,002,000	791,200	1,138,500	136,500	13.6%
Passenger Boarding Bridge Maint. Contract	1,558,400	1,400,000	1,677,900	119,500	7.7%
Baggage Handling System Maint. Contract	3,243,300	3,106,700	3,644,900	401,600	12.4%
Other Contractual Payments	4,954,600	4,853,700	6,857,100	1,902,500	38.4%
Total Services	\$ 81,187,600	\$ 77,749,900	\$ 90,259,800	\$ 9,072,200	11.2%
Other Operating Expenses					
Equipment & Building Rental	\$ 404,200	\$ 366,300	\$ 416,300	\$ 12,100	3.0%
Meals and Entertainment	53,500	45,000	67,400	13,900	26.0%
Employee Meal Allowance	27,800	25,000	27,800	-	0.0%
Memberships	364,900	438,100	379,700	14,800	4.1%
Out-Of-Town Travel	844,700	750,000	963,300	118,600	14.0%
Employee Costs	584,700	475,400	315,100	(269,600)	-46.1%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	492,000	483,500	540,000	48,000	9.8%
Property Insurance Premium	3,400,000	2,963,100	3,500,000	100,000	2.9%
International Flight Incentive	474,000	474,000	2,500,000	2,026,000	427.4%
Unemployment and Workers Compensation	260,000	120,000	205,000	(55,000)	-21.2%
Occupational Health Clinic Charges	11,000	11,900	15,000	4,000	36.4%
Water Stock Assessments	23,100	23,100	22,000	(1,100)	-4.8%
Other Expenses	1,139,400	1,154,800	1,292,700	153,300	13.5%
Total Other Operating Expenses	\$ 8,109,300	\$ 7,360,200	\$ 10,274,300	\$ 2,165,000	26.7%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2025 BUDGETED AND FORECASTED EXPENSES
TO FY 2026 BUDGETED EXPENSES**

Description	FY 25 Amended Budget	FY 25 Forecast	FY 26 Requested Budget	FY 25 Budget to FY 26 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 2,142,000	\$ 2,142,000	\$ 2,503,000	\$ 361,000	16.9%
SLC Police Services	14,460,700	14,460,700	16,502,700	2,042,000	14.1%
City Data Processing Services	3,570,000	3,420,000	4,577,000	1,007,000	28.2%
Risk Management Premium	350,000	350,000	400,000	50,000	14.3%
Aircraft Rescue and Fire Fighting	7,452,000	7,452,000	7,545,000	93,000	1.2%
Total Intergovernmental Charges	\$ 27,974,700	\$ 27,824,700	\$ 31,527,700	\$ 3,553,000	12.7%
Total Operating Expenses	\$ 218,806,300	\$ 209,056,500	\$ 242,379,300	\$ 23,573,000	10.8%

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**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2025 FORECAST AND FY 2026 BUDGET REQUEST**

Description	FY 25 Amended Budget	FY 25 Forecast	FY 26 Requested Budget
Administrative Service Fees			
Accounting	\$ 234,000	\$ 234,000	\$ 273,400
Payroll	143,300	143,300	167,500
Purchasing	192,300	192,300	224,700
Cash Management	28,500	28,500	33,300
Budget and Policy Development	79,400	79,400	92,800
City Recorder	69,700	69,700	81,400
City Attorney	587,600	587,600	686,600
City Council	107,500	107,500	125,600
Mayor	50,500	50,500	59,000
Human Resources	536,300	536,500	626,800
Contracts	112,900	112,900	131,900
Total Administrative Service Fees	\$ 2,142,000	\$ 2,142,200	\$ 2,503,000
Police Services			
S.L.C. Police Department	\$ 14,460,700	\$ 14,460,700	\$ 16,502,700
Information Management System Services			
Data Processing Division	\$ 3,420,000	\$ 3,420,000	\$ 4,577,000
OneSolution Finance Software	150,000	-	-
Risk Management Administration			
Fees and Premiums	\$ 350,000	\$ 350,000	\$ 400,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 7,452,000	\$ 7,452,000	\$ 7,545,000
Total Fees	\$ 27,974,700	\$ 27,824,900	\$ 31,527,700

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2025 FORECAST AND FY 2026 BUDGET REQUEST**

Description	FY 25 Amended Budget	(1) FY 25 Forecast	(2) FY 26 Base	(3) FY 26 Adjusted	(4) FY 26 Requested
Salaries & Benefits					
Salaries	\$ 52,978,900	\$ 52,749,700	\$ 55,413,400	\$ 56,097,600	\$ 58,328,400
Uniform & Tool Allowance	19,200	43,700	39,600	39,600	39,600
FICA / MCR	5,881,700	3,838,000	4,163,700	4,222,000	4,297,300
State Retirement	8,795,800	8,622,100	8,883,400	9,007,700	9,147,600
Health Insurance	8,845,100	8,187,400	9,392,300	10,249,100	10,362,800
Totals	\$76,520,700	\$73,440,900	\$77,892,400	\$79,616,000	\$82,175,700
FY 25 Amended Budget		-4.02%	1.79%	4.05%	7.39%
FY 25 Forecast			6.06%	8.41%	11.89%
FY 26 Base				2.21%	5.50%
FY 26 Adjusted					3.22%
Total FTE's	664.3	664.3	664.3	664.3	674.3
Notes / Assumptions:					
(1) All FTEs have been funded for FY 25 and FY 26					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 4.0% salary increase and a vacancy factor of (-2.5%). Insurance is forecasted to increase 10.8%.					
(4) 10 New FTE's.					

Salt Lake City Department of Airports

March 2025

Erin Mendenhall
Salt Lake City Mayor

Salt Lake City Department of
Airports Advisory Board

Bill Wyatt
Executive Director

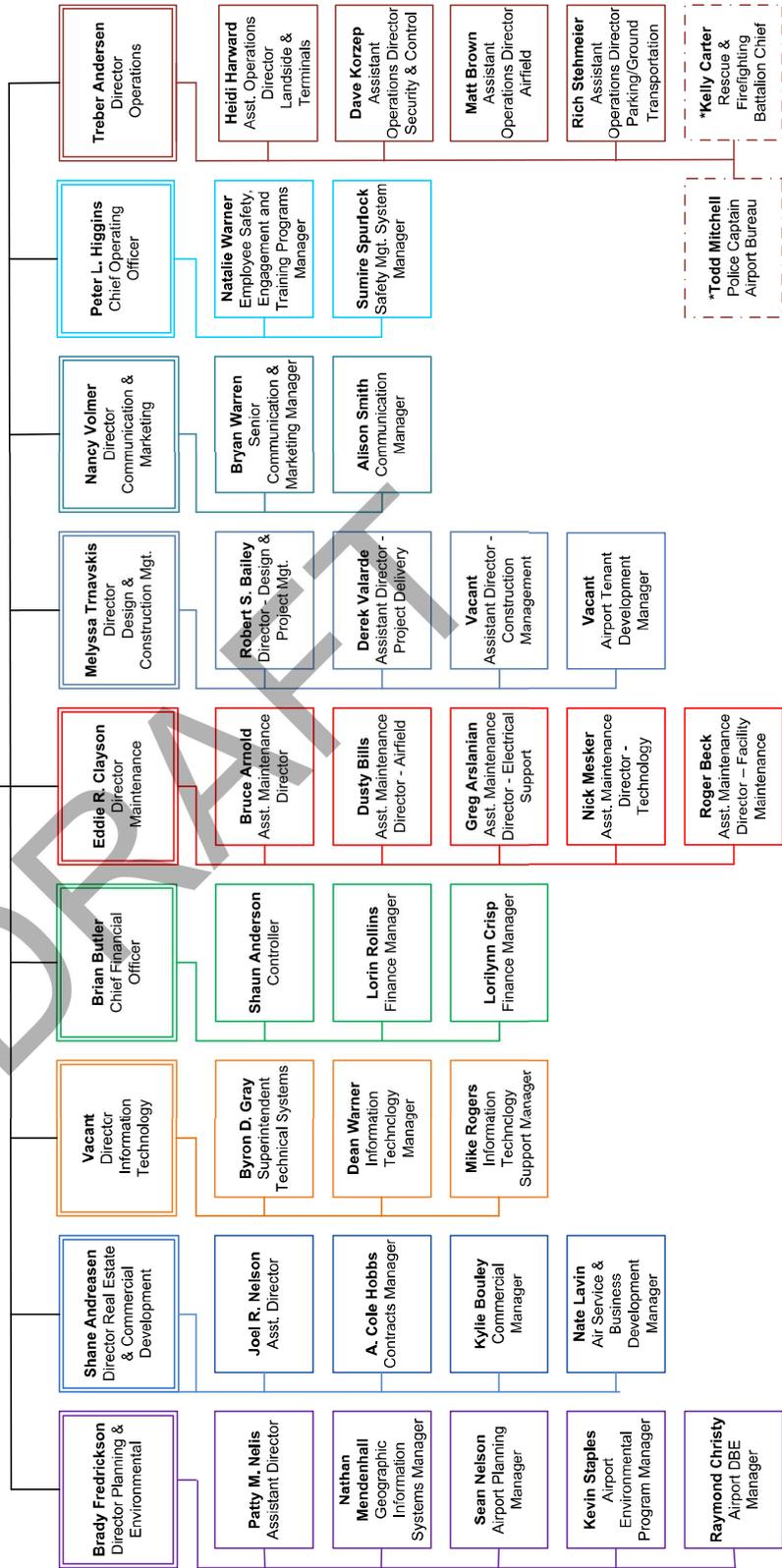
Kelly Odermott
Auditor IV

Brett Christensen
Executive Assistant

*Paul Nielson
Senior City Attorney

*Megan DePaullis
Senior City Attorney

*Allen Hatch
Human Resources
Partner



* Salt Lake City Corporation employees assigned to the Airport

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Division	FY 25 FTE	FY 26 FTE
Executive Director's Office	3.00	3.00
Real Estate and Commercial Development	17.00	17.00
Finance and Accounting	16.50	16.50
Information Technology	43.00	48.00
Maintenance	325.50	327.50
Planning and Environmental Services	16.00	18.00
Design and Construction Management	29.50	29.50
Operations	209.80	210.80
Communication and Marketing	4.00	4.00
Total Positions - Department of Airports	664.30	674.30

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - EXECUTIVE DIRECTOR'S OFFICE DIVISION		
Executive Director's Office		
Executive Director	1.00	1.00
Executive Assistant	1.00	1.00
Airport Construction Project Coordinator	1.00	1.00
Total Positions - Executive Director's Office	3.00	3.00
STAFFING - REAL ESTATE & COMMERCIAL DEVELOPMENT DIVISION		
Administration		
Director Real Estate & Commercial Development	1.00	1.00
Assistant Director Real Estate & Commercial Development	1.00	1.00
Air Service & Business Development Manager	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	1.00
Commercial Services		
Commercial Manager - Airport	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	1.00
Contracts and Procurement		
Contract and Procurement Manager - Airport	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	0.00	1.00
Airport Contract Specialist I / II	2.00	2.00
Airport Property Specialist I / II	2.00	2.00
Property and Real Estate		
Property and Real Estate Manager - Airport	1.00	1.00
Assist Manager Airport Real Estate & Commercial Development	1.00	1.00
Airport Risk Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	0.00
Airport Property Specialist I / II	1.00	1.00
Special Projects Assistant	1.00	1.00
Total Positions - Real Estate & Commercial Development	17.00	17.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Chief Financial Officer / Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Airport Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	2.00
Accountant II / III	2.00	1.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Accountant I / II / III	4.00	4.00
Airport Revenues and Statistics		
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
Internal Audit		
Auditor II / III	2.00	2.00
Total Positions - Finance and Accounting	16.50	16.50
STAFFING - INFORMATION TECHNOLOGY DIVISION		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Cybersecurity Engineer Manager	1.00	1.00
Cybersecurity Engineer I	1.00	2.00
Senior Software Engineer	1.00	1.00
Systems Engineer II	0.00	1.00
Network Engineering Team Manager	1.00	1.00
Network System Engineer I / II / III	6.00	7.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	4.00	4.00
Technical Systems		
Airport Special Systems Manager	1.00	1.00
Information Tech Support Manager	4.00	5.00
Network Support Administrator I / II / III	15.00	17.00
Technical Systems Analyst I / II / III / IV	2.00	1.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	3.00	3.00
Total Positions - Information Technology	43.00	48.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Assistant Maintenance Director	5.00	5.00
Airport Maintenance Manager	1.00	1.00
Management Analyst	1.00	1.00
Airport Procurement Specialist	1.00	1.00
Intern	0.50	0.50
Fleet Maintenance		
Airport Fleet Manager	1.00	1.00
Airport Fleet/Warehouse Operations Manager	1.00	1.00
Fleet Management Service Supervisor	5.00	5.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	6.00	6.00
Fleet Body Repair and Painter	1.00	1.00
Fleet Mechanic	20.00	20.00
Fleet Services Worker	1.00	1.00
Airfield & Grounds Maintenance		
Airport Maintenance Ops Support Manager	1.00	1.00
Senior Airport Grounds Supervisor	4.00	4.00
Facilities Support Coordinator	2.00	0.00
Airfield Maintenance Supervisor	10.00	10.00
Airfield Maintenance Supervisor - Trainer	2.00	2.00
Airfield Maintenance Specialist I / II / III	87.00	87.00
Senior Florist	1.00	1.00
Structural Maintenance		
Airport Facilities Asset Manager	1.00	1.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Civil Maintenance Warranty	0.00	1.00
Facilities Support Coordinator	0.00	3.00
Facilities Maintenance Supervisor	2.00	2.00
Airport Signs Graphic Design Supervisor	1.00	1.00
Airport Lead Sign Technician	4.00	4.00
General Maintenance Worker III	20.00	20.00
Electrical Support		
Airport Maintenance Manager	2.00	2.00
Energy/Utilities Management Coordinator	1.00	1.00
Airfield Electrical Supervisor	5.00	5.00
Facility Maintenance Supervisor	1.00	1.00
Airfield Maint. Electrician	22.00	23.00
Airport Maint. Electrician III	2.00	1.00
Airport Lighting & Sign Technician Lead	0.00	2.00
Airport Lighting & Sign Technician	3.00	2.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - MAINTENANCE DIVISION - continued		
South Valley Regional Airport		
Airfield Maintenance Supervisor	1.00	1.00
Airport Grounds/Pavement Supervisor	1.00	1.00
Preventative Maintenance		
Airport Facilities Assets Manager	1.00	1.00
Facility Maintenance Warranty Commissioning Manager	1.00	1.00
Instrumentation & Controls Tech IV	0.00	2.00
Facilities Maintenance Coord Supervisor	3.00	4.00
Facility Maintenance Supervisor	1.00	0.00
Facility Maintenance Coordinator	28.00	38.00
HVAC Specialist	1.00	0.00
HVAC Technician II	11.00	0.00
General Maintenance Worker III	2.00	2.00
Janitorial Contracts Maintenance		
Aviation Services Manager	2.00	2.00
Aviation Services Technical Systems Administrator	1.00	1.00
Facilities Contract Compliance Specialist	6.00	6.00
Glycol Treatment Facility		
Airport Maintenance Manager	1.00	1.00
Facilities Maintenance Coordinator	8.00	8.00
Electronics Security Hardware		
Airport Technology Systems Supervisor	1.00	1.00
Airport Facilities Assets Manager	0.00	1.00
Technical Systems Manager	3.00	2.00
Computer Maintenance Mgmt Systems Administrator	5.00	7.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Electronic Security Technician	15.00	16.00
Facilities / Airlines Services		
Aviation Services Manager	1.00	1.00
Aviation Services Technical Systems Administrator	3.00	3.00
Warranty Commissioning		
Facilities Maintenance Warranty Comm Manager	2.00	0.00
Civil Maintenance Warranty	1.00	0.00
Facilities Support Coordinator	1.00	0.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Senior Warehouse Operator	6.00	6.00
Total Positions - Maintenance	325.50	327.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - PLANNING AND ENVIRONMENTAL SERVICES DIVISION		
Planning Services		
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	1.00	1.00
Airport Principal Planner	2.00	2.00
Office Facilitator I / II	1.00	1.00
Environmental Services		
Airport Environmental Program Manager	1.00	1.00
Airport Senior Environmental and Sustainability Coordinator	1.00	1.00
Airport Environmental Compliance Coordinator	0.00	1.00
Airport Environmental and Sustainability Coordinator	1.00	1.00
Environmental Specialist I / II	1.00	1.00
DBE Services		
Airport Planning & DBE Manager	1.00	1.00
Airport Planning & DBE Programs Coordinator	1.00	1.00
Geographic Information System (GIS) Services		
GIS Manager	1.00	1.00
GIS Program Analyst	2.00	3.00
Total Positions - Planning and Environmental Services	16.00	18.00
STAFFING - DESIGN & CONSTRUCTION MANAGEMENT DIVISION		
Administration		
Director of Design & Construction Management	1.00	1.00
Airport Tenant Development Manager	1.00	1.00
Management Analyst	1.00	1.00
Project Coordinator II / III	2.00	1.00
Office Facilitator	1.00	1.00
Intern	0.50	0.50
Design & Project Management		
Assistant Director of Design & Construction Management	1.00	1.00
Airport Project Manager V	0.00	5.00
Airport Project Manager II	0.00	1.00
Engineer VII	2.00	0.00
Engineer VI	1.00	0.00
Engineering Technician VI	2.00	1.00
Airport Architect	1.00	0.00
Senior Architect	2.00	0.00
Architectural Associate IV	1.00	0.00
Construction Management		
Assistant Director of Construction Management	1.00	1.00
Airport Construction Manager	3.00	4.00
Building Inspector III	0.00	3.00
Engineering Technician V / VI	2.00	0.00
Engineering Technician IV	0.00	2.00
Engineering Technician III	1.00	1.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - DESIGN & CONSTRUCTION MANAGEMENT DIVISION - continued		
Project Delivery		
Assistant Director of Project Delivery	1.00	1.00
Project Control Specialist	0.00	1.00
Engineering Construction Program Manager	1.00	0.00
Airport Surveyor	1.00	1.00
Engineering Technician VI	0.00	1.00
Survey Crew Chief	0.00	1.00
Engineering Technician IV / V	2.00	0.00
Engineering Records Program Specialist	1.00	0.00
Total Positions - Design & Construction Management	29.50	29.50
STAFFING - OPERATIONS DIVISION		
Administration		
Chief Operating Officer	1.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	4.00	4.00
Airport Operations Management Analyst	1.00	1.00
Office Facilitator II	1.00	1.00
Operations Intern	1.00	1.00
Airfield Operations		
Airport Operations Manager - Airfield	14.00	14.00
Airport Operations Specialist - Airfield	22.00	22.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	7.00	7.00
Airport Operations Customer Service Representative	1.00	1.00
Airport Operations Technician	1.50	1.50
Landside / Terminal Operations		
Airport Operations Parking Manager	1.00	1.00
Airport Operations Manager - Terminal/Landside	4.00	4.00
Airport Operations Terminal Landside Supervisor	12.00	12.00
Airport Ops Specialist - Terminals/Landside I / II / III	77.00	77.00
Access Control		
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	10.00	10.00
Control Center		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Training Supervisor - Communications	1.00	1.00
Airport Operations Supervisor - Communications	6.00	6.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I / II	12.00	12.00
Regular Part-Time/Paging Operator	0.30	0.30

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2025 BUDGET AND FY 2026 BUDGET REQUEST**

Position Title	FY 25 FTE	FY 26 FTE
STAFFING - OPERATIONS DIVISION - continued		
Safety Program		
Airport Safety, Engagement & Training Senior Manager	2.00	2.00
Airport Safety, Engagement & Training Manager	5.00	5.00
Airport Safety Coordinator	1.00	2.00
Airport Employment Services Coordinator	1.00	1.00
Ground Transportation		
Airport Operations Manager - Ground Transportation	1.00	1.00
Airport Landside Operations Supervisor	1.00	1.00
Airport Operations Specialist - Commercial Vehicle Inspector	4.00	4.00
Airport Volunteer Program		
Airport Operations Manager - Customer Service	1.00	1.00
Airport Customer Service Supervisor	1.00	1.00
Airport Customer Service Representative	2.00	2.00
Administrative Secretary I	1.00	1.00
Total Positions - Operations	209.80	210.80
STAFFING - COMMUNICATION & MARKETING DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Airport Communication Manager	2.00	2.00
Airport Communication Coordinator	1.00	1.00
Total Positions - Communication & Marketing	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2026 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY26 Requested
Executive Director and Staff			
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
Sub-Total			\$ 47,500
Design & Construction Management			
AAAE Annual Conference	AAAE	6	\$ 20,100
Airport Planning Design & Construction Symposium	AAAE / ACC	8	27,200
F. Russell Hoyt National Airports Conference	AAAE	2	1,500
GEO Week	GEO Week	2	5,200
Microsoft 365 & Power Platform Conference	Microsoft	1	5,000
NW Chapter AAAE Conference	AAAE	3	7,500
Regional Planning, Design & Construction Symposium	FAA / NWAAAE	3	9,600
Trimble Dimensions	Trimble	2	5,200
UAPMO Conference	UAPMO	1	1,300
Utah Chapter IAEI Annual Meeting	IAEI	1	900
Sub-Total			\$ 83,500
Real Estate & Commercial Development			
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	3	9,000
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	17,000
Airport Purchasing Group Conference	APG	1	3,000
Concessions Industry Conference	ACI-NA / AXN	2	6,000
JumpStart Annual Conference	ACI-NA	2	6,000
Mead & Hunt Conference	Mead & Hunt	2	2,000
Misc. Travel (ARP Workshops, Bond/Financing, etc.)	N/A	1	3,000
Passenger Terminal Expo & Conference	Passenger Terminal World	1	7,000
Routes Americas	Routes	2	10,000
Routes World	Routes	1	10,000
Sales Mission (Airline HQ)	Visit SL / UT Office of Tourism	1	7,000
Western Regional Airport Property Managers Conference	WRAPM	5	11,000
Sub-Total			\$ 112,000
Communication & Marketing			
ACI-NA Annual Conference	ACI-NA	1	\$ 4,000
Airports Experience Summit 2025	ACI World	1	6,000
Arts in The Airport Conference	AAAE	1	5,000
Aviation Issues Conference 2026	AAAE	1	6,000
Customer Experience Symposium 2026	ACI-NA	1	4,000
Marketing & Communications Conference 2025	ACI-NA	2	6,000
NWAAAE Annual Conference	NWAAAE	1	2,500
Public Information Officer Annual Conference	UT PIO Assoc	1	2,000
Social Media Summit	AAAE	1	3,000
Sub-Total			\$ 38,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2026 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY26 Requested
Finance & Accounting			
AAAE CIP Workshop	AAAE	2	\$ 6,000
AAAE Finance and Admin Conference	AAAE	2	6,000
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
NW Mountain Region Airports Conference	FAA	1	3,000
Passenger Terminal Expo & Conference	Passenger Terminal World	1	7,500
Rating agency update	N/A	1	2,500
UGFOA Annual Conference	UGFOA	2	3,500
Sub-Total			\$ 69,000
Information Technology			
AAAE Annual Conference	AAAE	1	\$ 2,500
ACI Annual Conference	ACI-NA	1	2,500
AWOS Factory Training	TBD	2	3,000
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	2	4,500
Factory Certification - Desigo	Siemens	4	7,000
Global Security Exchange	GSX	1	1,500
HP / Aruba Conference	HP	1	2,500
International Security Conference & Exposition	ISC West	3	2,300
Technical training / Conference	Graphical Networks	2	4,200
Unifier or Maximo Conference	Unifier/Maximo	1	2,500
Sub-Total			\$ 38,300
Planning and Environmental			
ACI-NA Airports at Work Conference	ACI-NA	1	\$ 3,000
ACI-NA Annual Conference	ACI-NA	1	4,000
ACI-NA Business Diversity Conference	ACI-NA	1	4,000
APA National Planning Conference	APA	1	3,000
Airport Business Diversity Conference	AMAC	1	4,000
Airport Planning Design & Construction Symposium	AAAE / ACC	2	6,000
Airports Going Green Conference	AAAE	1	3,000
B2Gnow Drive User Training	B2Gnow	2	8,000
EHS & Sustainability Forum	NAEM	1	3,000
ESRI User Conference	ESRI	3	9,000
F Russell Hoyt National Airports Conference	AAAE	1	3,000
Miscellaneous Travel	N/A	1	9,000
NWAAAE Annual Conference	NWAAAE	3	9,000
National Civil Rights Training Conference	FAA	1	4,000
National PFAS Conference	NIEHS	1	3,000
Utah Airport Operators Association Spring Conference	UAOA	2	4,000
Utah Geographic Information Council Conference	UGIC	3	4,500
Sub-Total			\$ 83,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2026 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY26 Requested
Legal			
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
Sub-Total			\$ 21,000
Operations			
911 Goes to Washington	NENA	1	\$ 2,600
AAAE Annual Conference and Exposition	AAAE	4	11,400
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 / AAEE	2	5,200
Airport Operations & Technology Symposium	AAAE	1	2,500
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 Leadership Symposium	AAAE / ARFFWG	3	7,300
ARFF Working Group Annual Conference	ARFFWG	3	7,300
Association of Public Safety Communications Officials Annual Conference	APCO	1	2,500
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
Core 30 Roundtable	Core 30	1	5,000
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 / AAEE	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	5	10,500
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	4	8,400
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	5	5,100
Utah Airport Operators Association Spring Conference	UAOA	5	5,100
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	3,600
Sub-Total			\$ 314,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2026 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY26 Requested
Maintenance			
AAAE Annual Conference	AAAE	1	\$ 2,500
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	5	5,000
ACI-NA Security Tech Conference	ACI-NA	1	4,000
ACRP Panels	ACRP	1	1,000
ADB Safegate/Electric West Training	ADB	1	5,000
Airfield & Facilities Management Conference (AFMC)	AAAE	2	4,500
Airport Electricity Management Symposium	ACI-NA	1	2,500
Airport Planning Design & Construction Symposium	AAAE / ACC	1	2,000
Clean Fuel / Charging / Electric Vehicle Conference	TBD	1	2,000
Deice Conference	TBD	1	2,000
DormaKABA Factory Training/Certification	DormaKABA	2	4,000
Electric Bus Mid-build / Final Build Inspections	TBD	2	3,000
Electronic Security Hardware Conference	TBD	1	7,000
FAA Informational Conferences	FAA	1	2,500
IES ALC Aviation Lighting Committee Technology Meeting	IES ALC	3	11,000
IFMA Spring Symposium	IFMA	2	4,000
IFMA World Workplace	IFMA	3	8,000
International Security Conference & Exposition	ISC West	3	4,500
ISSA InterClean Conference	ISSA	2	5,000
MAXIMO Users Group	MAXIMO	2	6,000
MAXIMO World 2025 Conference	MAXIMO	2	12,000
Miscellaneous Day Trips / Inspections	SLCDA	4	5,000
NW Chapter AAAE Annual Conference	NWAAAE	1	2,000
National Facilities Management Conference	NFMT	4	8,000
National Fire Protection Association Conference & Expo	NFPA	2	6,000
Sightline Pavement Marking Symposium	Sightline	2	3,000
Skyposium 2025 Conference	Skyposium	4	9,000
UAPMO Conference	UAPMO	1	1,500
UAOA Fall Conference	UAOA	5	5,000
UAOA Spring Conference	UAOA	5	5,000
Sub-Total			\$ 156,000
Salt Lake City Department of Airport Totals			\$ 963,300

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2025 AND 2026**

Funds Available as of 7/1/24	
Unrestricted Funds	
Total Funds Available as of 7/1/24	\$ 888,768,500
<i>Sources of Funds</i>	
Net Increase to Reserves from Operations	136,302,900
Grants and Other Funds for Capital Projects	56,106,000
	192,408,900
<i>Uses of Funds</i>	
Capital Projects	101,085,000
Capital Equipment	19,000,600
	120,085,600

Estimated Funds Available as of 7/1/25	\$ 961,091,800
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<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ 157,608,100
Grants and Other Funds for Capital Projects	6,387,500
Customer Facility Charges	8,013,000
	172,008,600
<i>Uses of Funds</i>	
Capital Projects	30,302,500
Capital Equipment	12,062,100
	42,364,600

Estimated Funds Available as of 7/1/26	\$ 1,090,735,800
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**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2026 BUDGET**

Description	N= New R= Replace	Qty	FY 26	Airport Funds	Grants	Location																
						Airfield	Terminals	Landside	Roads & Grounds	Other												
Fleet Equipment																						
1000 Gallon Chemical Injection Skid w/20 foot Boom	N	1	\$ 160,000	\$ 160,000	\$ 160,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 160,000	
18 Foot Combo Spreader	R	1	\$ 100,000	\$ 100,000	\$ 100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 50,000
30 Foot Rotary Mower	R	1	\$ 50,000	\$ 50,000	\$ 50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40 Foot Electric Shuttle Buses	N	2	\$ 2,400,000	\$ 2,400,000	\$ 600,000	1,800,000	-	-	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-
400 CFM Towed Air Compressor	R	1	\$ 90,000	\$ 90,000	\$ 90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 22,500
500 Gallon Chemical Injection Skid	R	1	\$ 90,000	\$ 90,000	\$ 90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 22,500
Air Handler	R	1	\$ 200,000	\$ 200,000	\$ 200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 200,000
Caterpillar 982 Loader	R	1	\$ 625,000	\$ 625,000	\$ 625,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 468,750
Combination Sewer Truch	R	1	\$ 675,000	\$ 675,000	\$ 675,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 168,750
Ford Edge	N	1	\$ 45,000	\$ 45,000	\$ 45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 22,500
Ford F-150	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Ford F-150 Lightning	N	2	\$ 130,000	\$ 130,000	\$ 130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 65,000
Ford F-150 or Lightning	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 48,750
Ford F-150 or Lightning	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 48,750
Ford F-150 or Lightning	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Ford F-350 Crew Cab	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 48,750
Ford F-350 Pickup	R	1	\$ 100,000	\$ 100,000	\$ 100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 25,000
Ford F-350 Truck	N	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 25,000
Ford F-350 Utility Bed Truck	R	1	\$ 75,000	\$ 75,000	\$ 75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 32,500
Ford F-350 Utility Bed Truck	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Ford F-350 Utility Bed Truck	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Ford F-550 Truck w/flatbed	R	1	\$ 80,000	\$ 80,000	\$ 80,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 40,000
Ford Police Interceptor	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Ford Police Interceptor	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Ford Police Interceptor	R	1	\$ 65,000	\$ 65,000	\$ 65,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 16,250
Front Load Garbage Truck	R	1	\$ 400,000	\$ 400,000	\$ 400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 100,000
Henke/Wausau Wing Plows	N	1	\$ 40,000	\$ 40,000	\$ 40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 75,000
International 5 Axel Dump Truck	R	1	\$ 300,000	\$ 300,000	\$ 300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 75,000
JLG X430 AJ Boom Lifts	N	3	\$ 420,000	\$ 420,000	\$ 420,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 100,000
Large Capacity Water Truck	R	1	\$ 350,000	\$ 350,000	\$ 350,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 262,500
Large SUV	R	1	\$ 75,000	\$ 75,000	\$ 75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 18,750
Marsh Master	N	1	\$ 300,000	\$ 300,000	\$ 300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 75,000
Marsh Master	R	1	\$ 925,000	\$ 925,000	\$ 925,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 925,000
MB Companies Snowblower	R	1	\$ 35,000	\$ 35,000	\$ 35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,000
New Forklift	R	1	\$ 30,000	\$ 30,000	\$ 30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 30,000
Runway Closure Marker	N	1	\$ 50,000	\$ 50,000	\$ 50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 50,000
Smith Rotary Eraser	N	1	\$ 285,000	\$ 285,000	\$ 285,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 285,000
TYMCO Street Sweeper	R	1	\$ 32,000	\$ 32,000	\$ 32,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 8,000
UTV	R	1	\$ 40,000	\$ 40,000	\$ 40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 32,000
Wausau Street Plow	N	1	\$ 40,000	\$ 40,000	\$ 40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ 40,000
Total Fleet Equipment			\$ 8,817,000	\$ 7,017,000	\$ 1,800,000																	\$ 2,866,250
																						\$ 176,750
																						\$ 1,176,250
																						\$ 1,275,000
																						\$ 1,522,750
Other Equipment																						
Dell/Virtual Environment for Common Use	R	1	\$ 516,000	\$ 516,000	\$ 516,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
HP Network Storage	R	1	\$ 225,000	\$ 225,000	\$ 225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$ -
																						\$ 516,000
																						\$ -
																						\$ -
																						\$ 225,000

**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2026 BUDGET**

Description	N= New R= Replace	Qty	FY 26	Airport Funds	Grants	Location				
						Airfield	Terminals	Landside	Roads & Grounds	Other
Other Equipment Continued										
LED Inpavement Centerline Lighting	N	1	\$ 304,800	\$ 304,800	-	\$ 304,800	-	-	-	-
Replacement Server	N	1	\$ 600,000	\$ 600,000	-	-	\$ 600,000	-	-	-
SGRS Equipment Upgrade - West Vault	N	1	\$ 1,412,200	\$ 1,412,200	-	1,412,200	-	-	-	-
Terrestrial LIDAR Scanner	N	1	\$ 70,000	\$ 70,000	-	-	3,500	14,000	24,500	-
Toshiba 4400 series JFS	R	1	\$ 75,000	\$ 75,000	-	75,000	-	-	-	-
Zoll Monitor/Defibrillator & accessories	R	1	\$ 42,100	\$ 42,100	-	-	42,100	-	-	-
Total Other Equipment			\$ 3,245,100	\$ 3,245,100	\$ -	\$ 1,816,500	\$ 1,161,600	\$ 3,500	\$ 14,000	\$ 249,500
Total Capital Equipment			\$ 12,062,100	\$ 10,262,100	\$ 1,800,000	\$ 4,682,750	\$ 1,338,350	\$ 1,179,750	\$ 1,289,000	\$ 1,772,250

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2026 BUDGET**

		Anticipated Funding									
	AUA Cost Center / Project Title	Estimated Completion Date	Estimated Cost at Completion	AIP Federal Grants	PFC Paygo	CFC	GARBS	Other Grants	Airport / Tenant	Total Funds	
	Terminals										
24	Dock 3 Door Replacement	Jun-26	400,000						400,000	400,000	
25	Gateway Skybridge Door Replacement	Oct-26	1,517,000						1,517,000	1,517,000	
	Subtotal Terminals		\$ 1,917,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,917,000	\$ 1,917,000	
	Airfield										
26	34R Glycol Pump Station Modifications	Sep-26	727,000						727,000	727,000	
27	Taxiways A&B Modifications (Design)	Dec-26	3,006,000	1,974,000					1,032,000	3,006,000	
28	Truck Water Fill Station	Jun-26	260,000						260,000	260,000	
	Subtotal Airfield		\$ 3,993,000	\$ 1,974,000	\$ -	\$ -	\$ -	\$ -	\$ 2,019,000	\$ 3,993,000	
	Auxiliary Airports										
29	SVRA Control Tower NEPA & Siting Study	Nov-27	1,000,000	950,000					50,000	1,000,000	
30	SVRA Dual Taxiways	Oct-26	5,443,000	913,500					4,529,500	5,443,000	
	Subtotal Auxiliary Airports		\$ 6,443,000	\$ 1,863,500	\$ -	\$ -	\$ -	\$ -	\$ 4,579,500	\$ 6,443,000	
	Landside										
31	Economy Lot Pavement Reconstruction (Design)	Oct-26	374,000						374,000	374,000	
32	Economy Lot Pavement Rehabilitation	Sep-26	1,578,000						1,578,000	1,578,000	
33	Economy Parking Lot EVCS	Nov-26	1,062,500						1,062,500	1,062,500	
34	Electric Vehicle Charging Infrastructure - Phase V (FY26)	Aug-26	1,176,000	750,000					426,000	1,176,000	
35	PAB Electrical Equipment Upgrade	Dec-27	745,000						745,000	745,000	
36	Rental Car Overflow Storage Lot Improvements	Aug-26	1,199,000						-	1,199,000	
37	Rental Car QTA Equipment Replacement	Oct-26	3,208,000						-	3,208,000	
38	Rental Car Reallocation	Jun-26	1,500,000						-	1,500,000	
39	SkyChef Building Demolition	Aug-26	2,106,000						-	2,106,000	
	Subtotal Landside		\$ 12,948,500	\$ 750,000	\$ -	\$ 8,013,000	\$ -	\$ -	\$ 4,185,500	\$ 12,948,500	
	Other Capital Improvements										
40	2300 West Realignment	Aug-26	2,196,000						2,196,000	2,196,000	
41	NWS Sewer Main Replacement	Nov-25	199,000						199,000	199,000	
42	Terminal Drive Resurfacing	Oct-26	2,606,000						2,606,000	2,606,000	
	Subtotal Other Capital Improvements		\$ 5,001,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,001,000	\$ 5,001,000	
	Grand Total Capital Improvement Program		\$ 30,302,500	\$ 4,587,500	\$ -	\$ 8,013,000	\$ -	\$ -	\$ 17,702,000	\$ 30,302,500	

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Dock 3 Door Replacement
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Project Description:
 This project will replace the existing 22 x 14 foot, 8,000 lb. overhead coil door at Dock 3 for the trash and recycling bins, with a double door system similar to what is at Dock 1. It would be preferable to use a sectional door in lieu of a coiling door similar to what is being installed on newer facilities at the Airport. Work will include removal of the existing overhead door, Installation of an 8" x 12" tube steel post in the middle of the opening, and installation of (2) 10'-4" wide doors.

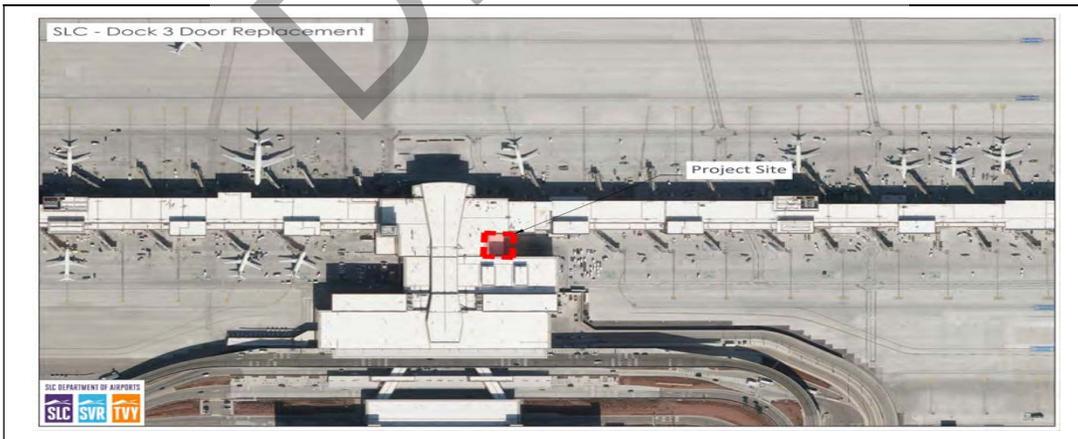
Project Justification:
 Dock 3 is the only dock that has a single coil door for both compactors. This door is heavy and problematic and if the door gets stuck and can't be opened, both compactors cannot be dumped. Installing sectional doors would make maintenance easier as it would match with the majority of other doors at the Airport.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	July 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$245,000	\$77,000	\$2,000	\$2,000	\$74,000	\$400,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$400,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Gateway Skybridge Door Replacement
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Project Description:
This project will replace the 7 foot tall, 12,000 lb. overhead coiling fire doors on the north end of the skybridges at the Terminal building. The preference would be to replace them with a similar design to what is installed in the passenger tunnels, with a roll-up door in the middle, and double doors on each end. The double doors would be on magnetic hold-opens.

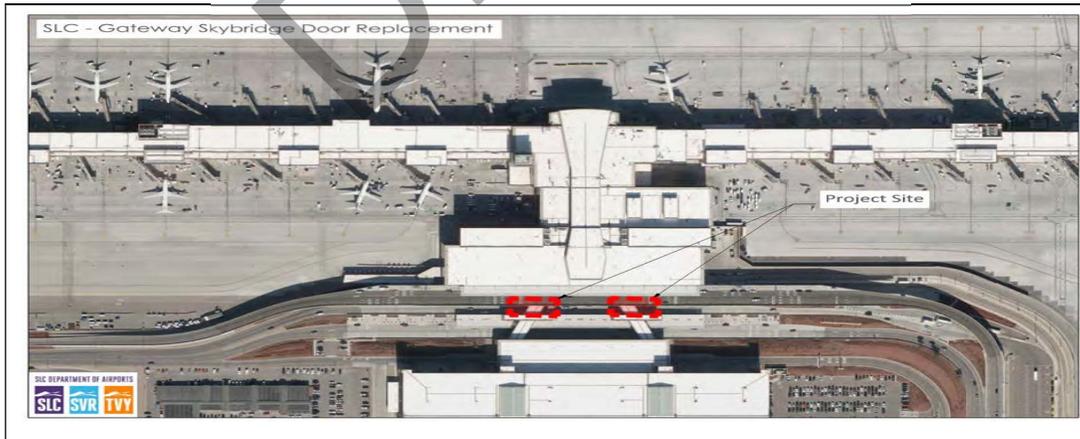
Project Justification:
The overhead coil doors at the Terminal to Gateway Skybridges are extremely heavy, have long lead times, and are dangerous to operate and maintain. Each door has built-in personnel access doors to allow pass-through when lowered, and these have already sustained some damage due to raising and lowering for testing. Installing permanent personnel doors lowers operational and maintenance costs and ensures operational use in the event of a fire. Additionally, if they fail, it will take months to repair and the entire bridge will need to be shut down. The new configuration would allow the bridges to remain operational by using the double doors in the event that the coiling door in the middle needed to be shut down for repairs.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	October 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,025,000	\$164,000	\$10,000	\$10,000	\$308,000	\$1,517,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,517,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	34R Glycol Pump Station Modifications
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Project Description:
The pumps, valves and controls in the 34R glycol pump station have been in service for over 25 years and are approaching the end of their service life. The control panel components are obsolete and the pumps and valves are showing signs of deterioration due to the corrosive nature of the deicing fluid. New pumps and valves will be more efficient, require less maintenance, and safeguard against system failure. This pump station receives all of the runoff from the Taxiway L and 34R deicing pads. Any kind of equipment failure at this station would cripple the airports deicing operations

Project Justification:
This glycol pump station was put into service in 1997. The pumps, valves and controls are antiquated and need to be replaced. A budget quote from The Coombs-Hopkins Company, the local Gorman Rupp pump distributor, was provided for replacement of all the existing equipment inside the pump station. No excavation is anticipated and the existing underground piping and electrical would remain in place and be reused. Due to the long lead times for the equipment, purchasing the equipment in advance would allow the airport to control the timeline since the pump station is critical to airport operations. The construction contract would be to install the owner furnished equipment similar to other glycol pump station projects done in the past.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	September 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$270,000	\$200,000	\$3,000	\$200,000	\$54,000	\$727,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$727,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Taxiways A&B Modifications (Design)
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Project Description:
Islands will be defined and created between Taxiways A and B at 1 West and 2 West. The project will also require Taxiway B nomenclature changes that will update other signs along Taxiways A and B. The project will install the required electrical infrastructure for lights and signs, repair any damaged pavement in the area, and install new striping to bring the intersections into compliance.

Project Justification:
FAA Part 139 inspectors have recommended several changes to the islands on Taxiways A and B at 1 West and 2 West to enhance safety. This project will construct those changes to bring the airfield into compliance under FAR Part 139.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	July 2026	December 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,259,000	\$361,000	\$45,000	\$2,000	\$339,000	\$3,006,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$1,974,000	-	-	-	\$1,032,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Truck Water Fill Station
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Project Description:
This project will install a 3-inch water service and meter to quickly fill large capacity Airport maintenance equipment near the vehicle wash facility at North Support for use during runway rubber and paint removal operations. Work will include asphalt pavement removal, unclassified excavation, a water service connection, back-flow prevention, installation of approximately 100 linear feet of 3-inch diameter PVC waterline, placement and compaction of engineered fill, and asphalt patching.

Project Justification:
In the past, fire hydrants were used to fill up large capacity equipment used for airfield maintenance. However, Public Utilities has determined that this practice is no longer acceptable and is requiring a metered connection. It is important to efficiently refill equipment and get it back to work, especially during runway maintenance closures. Airport maintenance equipment that will use this water service includes four (4) high pressure paint and rubber removal trucks, each with a capacity of 3,000 gallons of water, which need to be filled multiple times during a shift.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	June 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$160,000	\$45,000	\$2,000	\$5,000	\$48,000	\$260,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$260,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	SVRA Control Tower NEPA & Siting Study
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Project Description:
The recent Master Plan conducted for South Valley Regional Airport (SVRA) has identified that the design and construction of a modern and efficient control tower at SVRA is essential for the safe and smooth management of air traffic operations. This project will begin this process by providing the funding necessary to complete the NEPA process and a Siting Study that are required by the FAA.

Project Justification:
Airports with similar airspace challenges as South Valley Regional Airport (SVRA) generally have an Airport Traffic Control Tower (ATCT) if they have more than 200 based aircraft and/or 80,000 operations. SVRA has approximately 100,000 annual operations and 177-based aircraft. Based on a conversation with the FAA Airport District Office (ADO), SVRA has exceeded the eligibility benchmarks and needs to begin planning for this tower.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	N/A	November 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$1,000,000	-	-	-	\$1,000,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$950,000	-	-	-	\$50,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	SVRA Dual Taxiways
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Project Description:
Construction of two new parallel Group II taxiways at South Valley Regional Airport (SVRA) is needed to support continued corporate and T-Hangar development as shown on the airport's Master Plan. This project will support future development of the airport and continued migration of piston aircraft away from SLCIA to support the future FBO operator. Work will consist of unclassified excavation, stabilization, import of engineered fill, asphalt placement, and striping.

Project Justification:
This project will provide access from Taxiways A and B to the airport's future hangar development areas. This taxiway is a key access point for the continued expansion of the airport. With the overwhelming demand for both corporate and T-hangars, this project will provide an essential access into the area to enable new hangar development at SVRA.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	June 2026	October 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,948,000	\$624,000	\$79,000	\$2,000	\$790,000	\$5,443,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$913,500	-	-	-	\$4,529,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Economy Lot Pavement Reconstruction (Design)
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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. Work includes a geotechnical investigation in the west portion of the Economy Parking Lot to evaluate pavement distresses and provide recommendations for reconstruction and pavement design.

Project Justification:
Various roads and parking lots throughout the Airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. The pavement in the west portion of the Economy Parking Lot is approximately 20-years old and has reached the end of its useful life.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	October 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$374,000	-	-	-	\$374,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$374,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Economy Lot Pavement Rehabilitation
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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, crack sealing, asphalt seal coat, pavement markings, and isolated full depth repairs in the Economy Parking Lot.

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.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	May 2026	September 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,119,000	\$259,000	\$22,000	\$10,000	\$168,000	\$1,578,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,578,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Economy Parking Lot EVCS
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Project Description:
SLCDA has created a Master Plan for a phased installation program of Electric Vehicle Charging Stations (EVCS) relative to the annual purchase of electric vehicles in Utah. In the past, the airport has received rebates from Rocky Mountain Power which have reimbursed a percentage of the cost to purchase and install EVCSs on the airport campus. This year the airport will apply for funding incentives to install twenty (20) dual port Level 2 EVCS in the Economy Parking Lot. This will require new electrical switchgear and panel boards along with all associated electrical feeders, conduits, equipment racks, and housekeeping pads. Work includes trenching, conduit, wire installation and new concrete/asphalt patching. The project will include rough in electrical for a future gate at the entrance to the lot in the event the public is charged for electric vehicle charging service.

Project Justification:
Salt Lake City is designated as a Serious Non-attainment 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. This 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 twenty (20) dual port Level 2 EVCS in the Economy Parking Lot. The presence of electric vehicle charging infrastructure supports the decision by airport employees and the traveling public to purchase electric vehicles and reduce their anxiety surrounding electric vehicle usage.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	November 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$804,000	\$53,000	\$2,000	\$2,500	\$201,000	\$1,062,500

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,062,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Electric Vehicle Charging Infrastructure - Phase V (FY26)
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Project Description:
The Salt Lake City Department of Airports has developed a Master Plan for the phased installation of Electric Vehicle Charging Stations (EVCS) in alignment with the growing annual purchase of electric vehicles in Utah. To support this transition, new infrastructure is necessary. This project involves installing two (2) Level 3 charging stations and five (5) Level 2 charging stations in the proposed south employee parking lot. The scope of work includes providing new primary power service, electrical switchgear, branch circuits, and concrete flatwork.

Project Justification:
Salt Lake City is designated as a Serious Non-attainment 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. This project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The airport will be applying for AIP grants annually to offset the costs associated with this work. This project is a placeholder for when these grants are awarded.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	August 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$810,000	\$65,000	\$8,000	\$50,000	\$243,000	\$1,176,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$750,000	-	-	-	\$426,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	PAB Electrical Equipment Upgrade
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Project Description:
The Parking Administration Building (PAB) electrical equipment has reached the end of its life expectancy and is in need of replacement. This project will replace the existing uninterruptible power supply (UPS), the automatic transfer switch, and emergency generator because replacement parts have become difficult to procure. Along with replacing these items, it will be necessary to connect additional existing electrical circuits to the new UPS and generator to ensure seamless operation during utility power outages. Additional IT servers, data switches, and parking vendor (SP+) equipment needs to be connected to the building UPS instead of the existing stand alone rack mounted UPS.

Project Justification:
The existing electrical equipment that supports the HUB Parking system is approximately 20 years old and spare parts are difficult to procure. If the equipment fails due to power outages, it will cause major delays in vehicles exiting the parking toll plaza as well as a loss in parking lot revenue.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	November 2026	December 2027

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$507,000	\$101,000	\$5,000	\$5,000	\$127,000	\$745,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$745,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Rental Car Overflow Storage Lot Improvements
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Project Description:
 This project will expand and secure rental car overflow storage parking at the old Continental Reservations Building site along North Temple. This includes removal of landscaping, grading, fencing improvements, and placing of asphalt millings around the existing asphalt areas expanding the area to be subdivided between rental car companies. The existing lot has limited use due to portions being located in the Runway Protection Zone (RPZ). The improvements will provide approximately 3.25 acres of overflow rental car storage.

Project Justification:
 On-site rental car companies need storage space during slow rental periods and/or during fleet exchanges that usually occur twice a year. Rental car companies are hesitant to park/store vehicles in unsecure remote lots due to theft and vandalism. Ground Transportation utilizes the North Temple area for staging Transportation Network Companies (TNC) and other Ground Transportation (GT) providers. When this GT function moves, it will be beneficial to make improvements such as placing a surface of millings and adding fencing so that the property can generate income as it will be leased by rental car operators.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	May 2026	August 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$834,000	\$173,000	\$5,000	\$20,000	\$167,000	\$1,199,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$1,199,000	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Rental Car QTA Equipment Replacement
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Project Description:
The rental car Quick Turn Around (QTA) has been operational since March 2016 and systems are wearing out and beginning to fail. Needed projects include: new vacuum system to increase the capacity of the exhaust fans and to reduce excessive heat in the main vacuum room where the heat is damaging mechanical components; replacing the radiant tube heaters in the QTA and Rental Service Sites (RSS) with exterior rated and updated heaters; replacing aging QTA HVAC systems with updated Mitsubishi split systems; replacing current pressure washers in wash bays with new water cannons to eliminate the need for car wash prep stations; and replacing existing LG VRF (Variable Refrigerant Flow or Heat Pump) systems with a Mitsubishi system in the RSS sites and replacing associated piping.

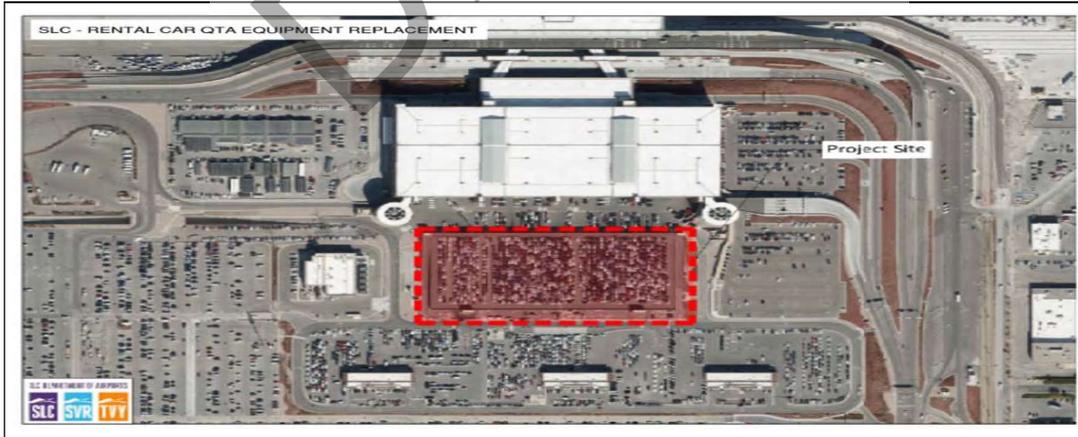
Project Justification:
The QTA building belongs to the airport and needs to remain fully functional to accommodate the rental car operations that serve our customers. Failure to maintain the building and systems will result in malfunctions which would negatively impact the ability of our providers to have vehicles ready to rent in a timely fashion to arriving customers with reservations. Most of the equipment is used on a daily basis and is becoming expensive and almost impossible to repair.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	February 2026	October 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,394,000	\$287,000	\$24,000	\$24,000	\$479,000	\$3,208,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$3,208,000	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Rental Car Reallocation
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Project Description:
 This project will reallocate space for rental car companies in the Gateway as well as in the Ready Return area on the first level of the Parking Garage by adjusting the fencing and barricades between the Parking Garage and QTA and rearranging fences, walls, and doors in the Service Site area. There are currently 7 separate areas for rental car companies in the Gateway; the walls and counter space will be readjusted to accommodate 5 rental car companies. This will include the removal of one wall between brands as well as adding a wall. In the Ready Return area of the Parking Garage, one exit booth will be removed, three new return lanes with "tiger teeth" will be added, one new exit booth will be added, existing exit booths will be moved, and barricades rearranged. At the QTA, fencing will be rearranged, a new fence added, and barricades modified. At the Service Site, fences will be repositioned around the parking areas and doors will be changed for the new arrangement.

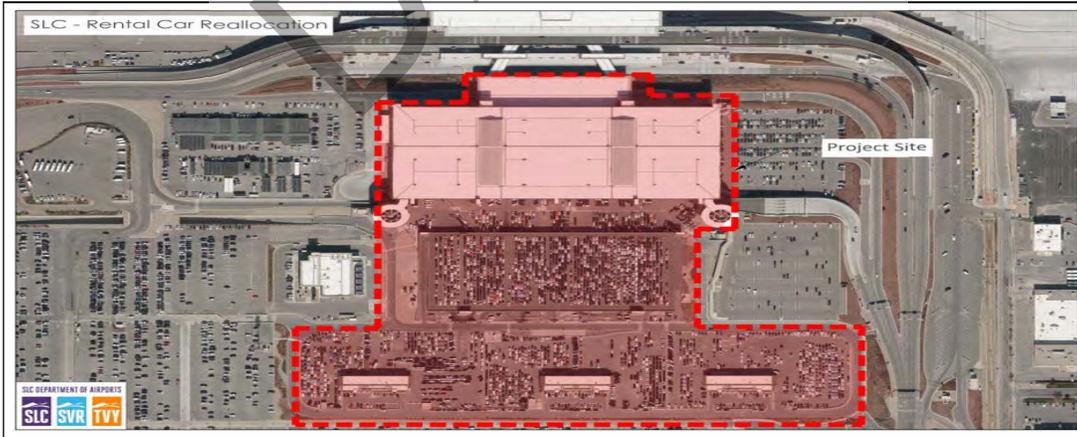
Project Justification:
 The current ready return area is approximately 600 stalls short of the justified demand for on-site rental cars. This deficit will grow to over 800 stalls by 2037. With the upcoming solicitation for a new rental car agreement, it is necessary to begin planning for rental car growth to accommodate new entrants and current deficits in rental car space.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	November 2025	June 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,175,000	\$142,000	\$7,000	\$7,000	\$169,000	\$1,500,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$1,500,000	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	SkyChef Building Demolition
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Project Description:
 This project will reallocate space for rental car companies in the Gateway as well as in the Ready Return area on the first level of the Parking Garage by adjusting the fencing and barricades between the Parking Garage and QTA and rearranging fences, walls, and doors in the Service Site area. There are currently 7 separate areas for rental car companies in the Gateway; the walls and counter space will be readjusted to accommodate 5 rental car companies. This will include the removal of one wall between brands as well as adding a wall. In the Ready Return area of the Parking Garage, one exit booth will be removed, three new return lanes with "tiger teeth" will be added, one new exit booth will be added, existing exit booths will be moved, and barricades rearranged. At the QTA, fencing will be rearranged, a new fence added, and barricades modified. At the Service Site, fences will be repositioned around the parking areas and doors will be changed for the new arrangement.

Project Justification:
 The current ready return area is approximately 600 stalls short of the justified demand for on-site rental cars. This deficit will grow to over 800 stalls by 2037. With the upcoming solicitation for a new rental car agreement, it is necessary to begin planning for rental car growth to accommodate new entrants and current deficits in rental car space.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	August 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,515,000	\$182,000	\$15,000	\$15,000	\$379,000	\$2,106,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	\$2,106,000	-	-

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	2300 West Realignment
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Project Description:
This project involves site development within General Aviation Zone 3, located on the east side of Salt Lake City International Airport (SLCIA), to facilitate future expansion. Work includes construction of a new access road, removal of existing pavements, and relocation of existing utilities.

Project Justification:
With unprecedented demand for corporate hangar developments at the SLCIA, the airport is quickly running out of development ready sites for hangars. Without this project, the site will remain unsuitable for development, and the airport may experience a loss of revenue, as well as the potential forfeiture of future leasable assets at this location.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	August 2026

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,515,000	\$323,000	\$30,000	\$25,000	\$303,000	\$2,196,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,196,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	NWS Sewer Main Replacement
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Project Description:
This project will replace the sewer lateral at the National Weather Service building located on the east side of the Airport at 2242 West North Temple between the building and the City's main line. The sewer lateral is approximately 120 feet long and goes through the landscaping, asphalt parking lot, sidewalk, and curbing.

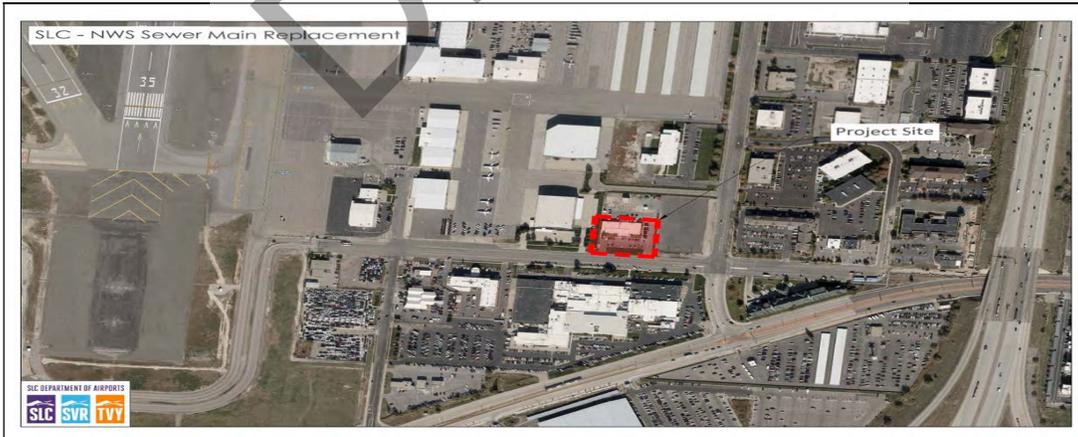
Project Justification:
The lateral sewer line that exits from the National Weather Service building has several large bellies in it causing sewage to get stuck resulting in backups inside the building. The existing line requires increased maintenance and periodic jetting with the concern of damage to tenant space and equipment.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	September 2025	November 2025

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$98,000	\$60,000	\$2,000	\$10,000	\$29,000	\$199,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$199,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2026 BUDGET**

Project Title:	Terminal Drive Resurfacing
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Project Description:
This project includes a 2-inch mill and overlay on Terminal Drive and associated ramps with localized repairs to address fatigue cracking. Three exit ramps along Terminal Drive will also be reconstructed due to a considerable amount of load-related distresses. Work includes traffic management, asphalt milling, reconditioning of the existing base course, unclassified excavation, placement of engineered fill, asphalt paving, and the application of pavement markings.

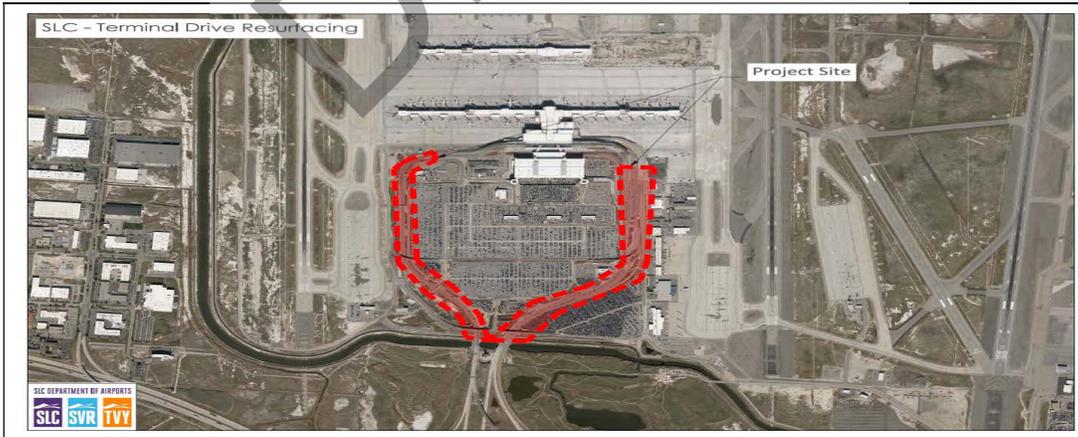
Project Justification:
As the primary entrance and exit to the airport, Terminal Drive has a Pavement Condition Index (PCI) rating of 65 and 63 with local areas like the 3700 West off-ramp being as low as 28, indicating pavement in "Very Poor" to "Fair" condition. If this project is delayed much longer, the roadway will likely need a more costly partial reconstruction due to damage to the base courses. Maintaining this critical roadway is an important part of providing access to the terminal.

Design Start Date	Construction Start Date	Project Completion Date
July 2025	April 2026	October 2026

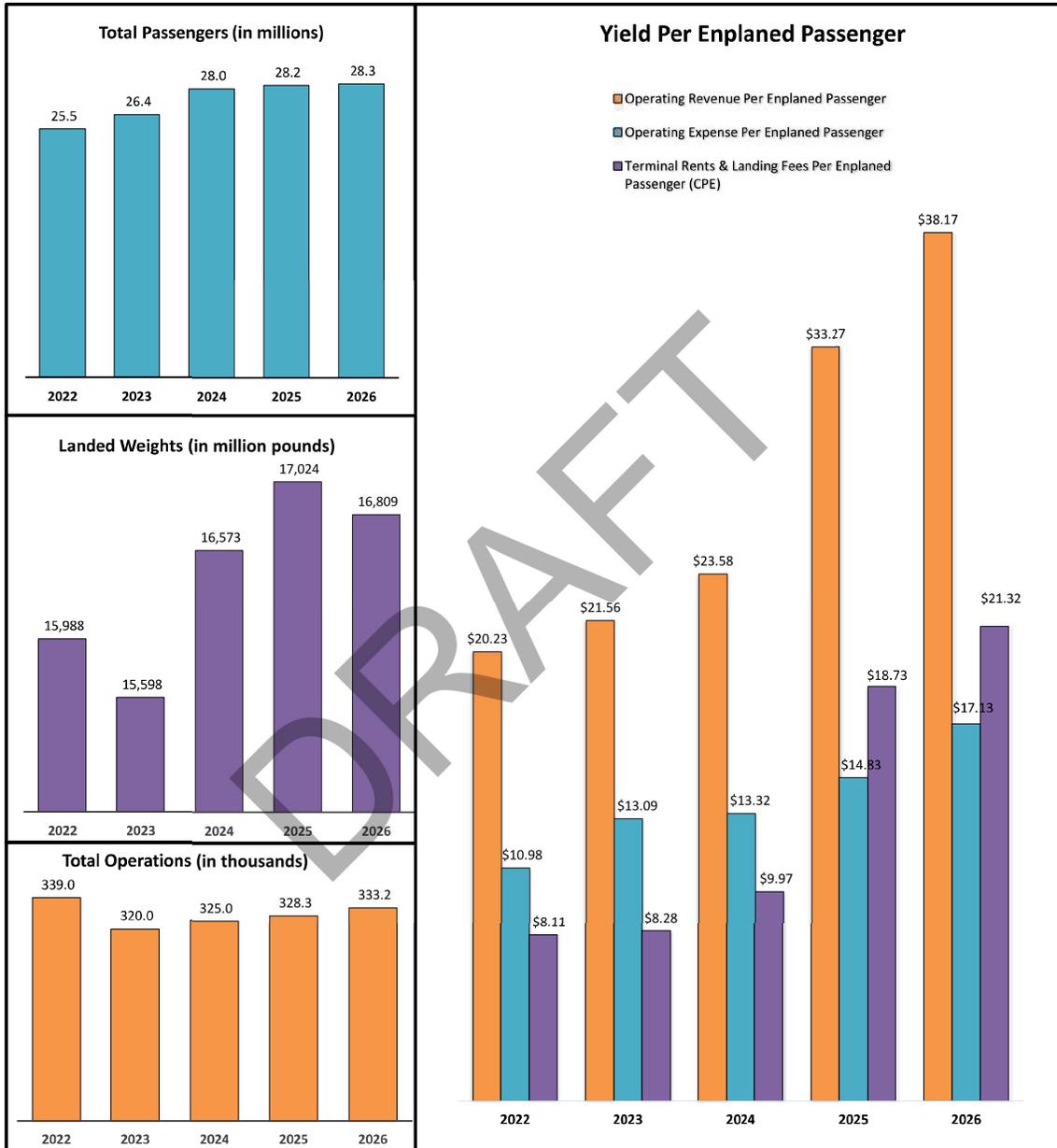
Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,908,000	\$349,000	\$38,000	\$25,000	\$286,000	\$2,606,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,606,000

PROJECT LOCATION

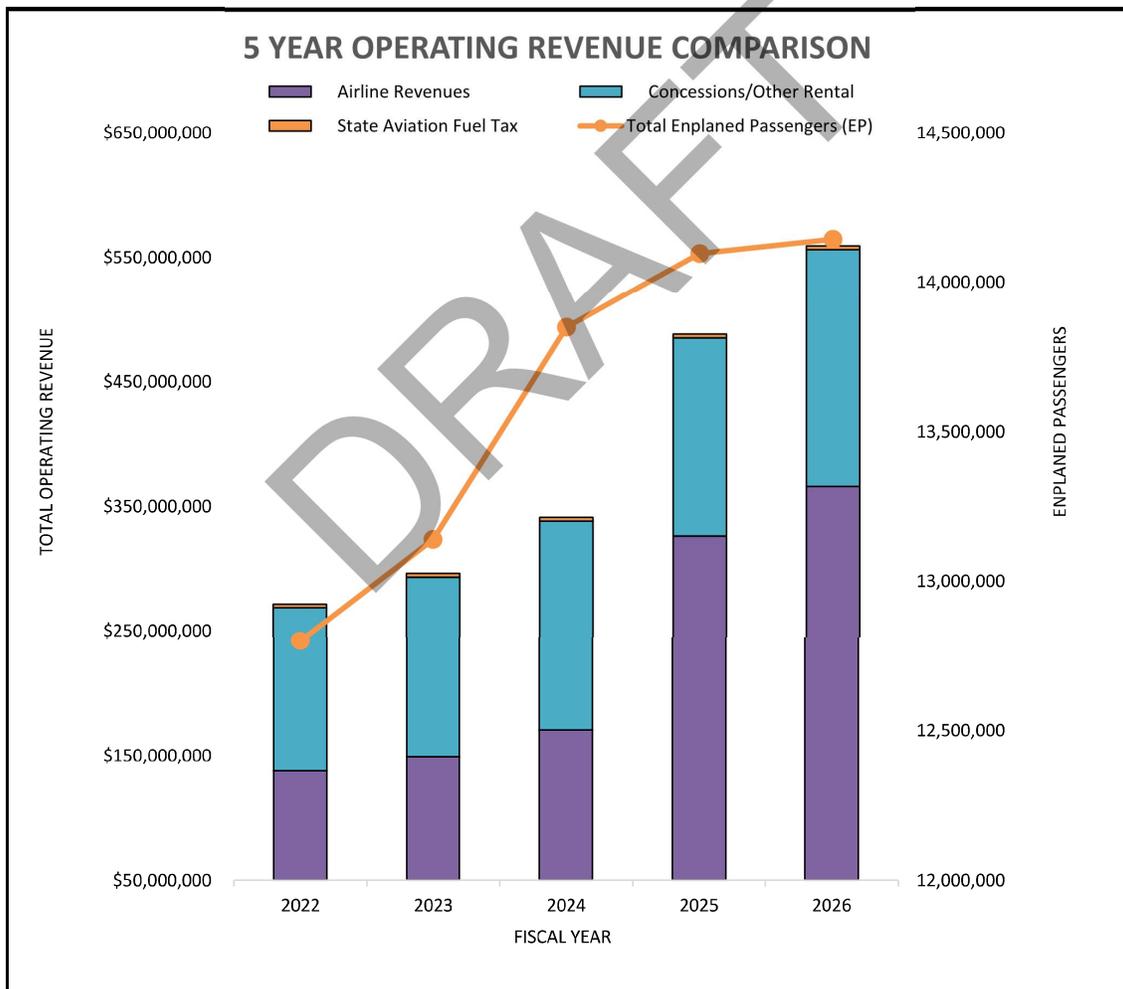


**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERFORMANCE MEASURES
FY 2022-2026**



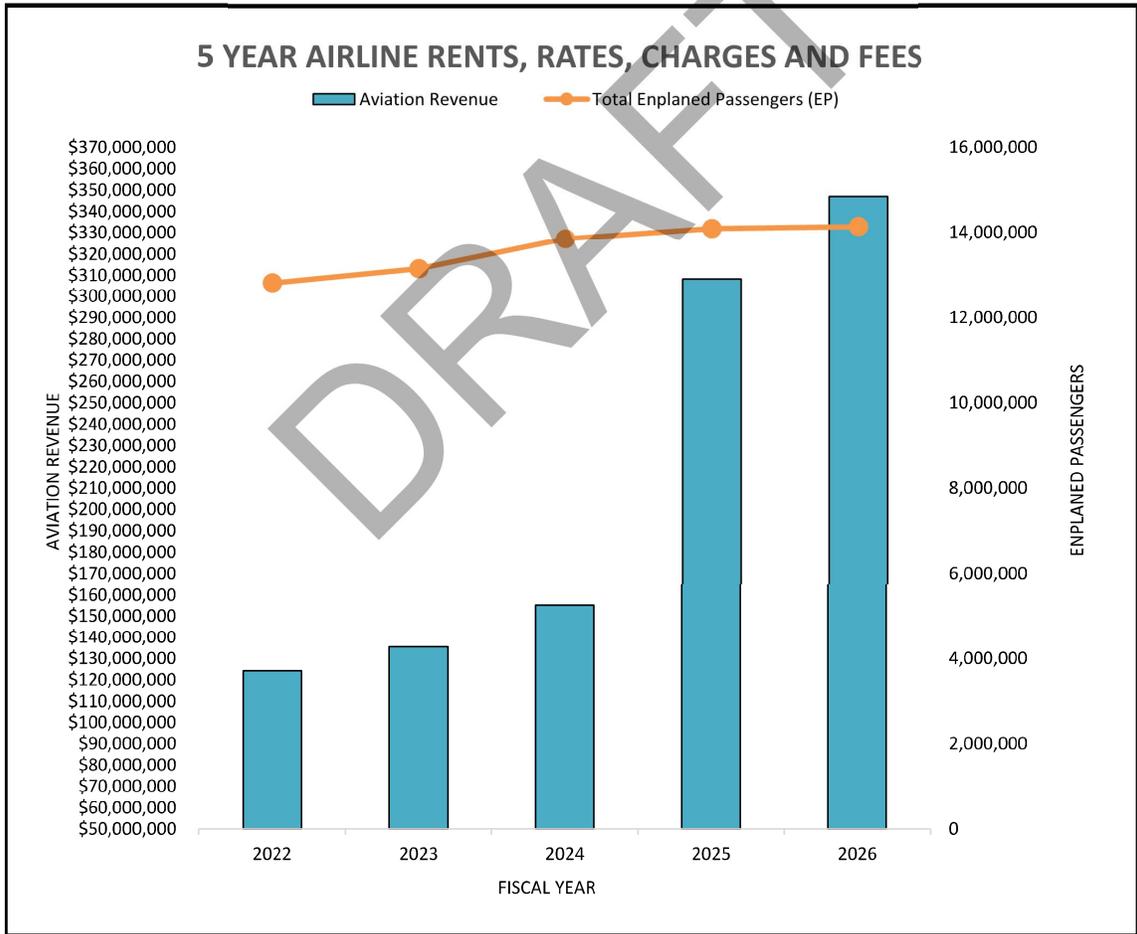
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FY 2022 - 2026**

	Actual 2022	Actual 2023	Actual 2024	Forecast 2025	Budget 2026
Operating Revenue:					
Airline Revenues	\$ 137,737,000	\$ 149,283,900	\$ 170,443,500	\$ 327,114,300	\$ 366,650,400
Concessions/Other Rental	131,883,500	144,880,000	168,622,700	158,393,800	190,042,400
State Aviation Fuel Tax	2,890,600	3,007,500	2,888,800	2,848,200	2,905,200
Total Operating Revenue	272,511,100	297,171,400	341,955,000	488,356,300	559,598,400
Less Passenger Rebate	(13,566,100)	(13,844,400)	(15,297,000)	(19,274,900)	(19,576,600)
Total Oper. Revenue less rebate	\$ 258,945,000	\$ 283,327,000	\$ 326,658,000	\$ 469,081,400	\$ 540,021,400
Total Enplaned Passengers (EP)	12,802,200	13,143,100	13,850,400	14,098,100	14,146,200
Operating Revenue / EP	\$20.23	\$21.56	\$23.58	\$33.27	\$38.17



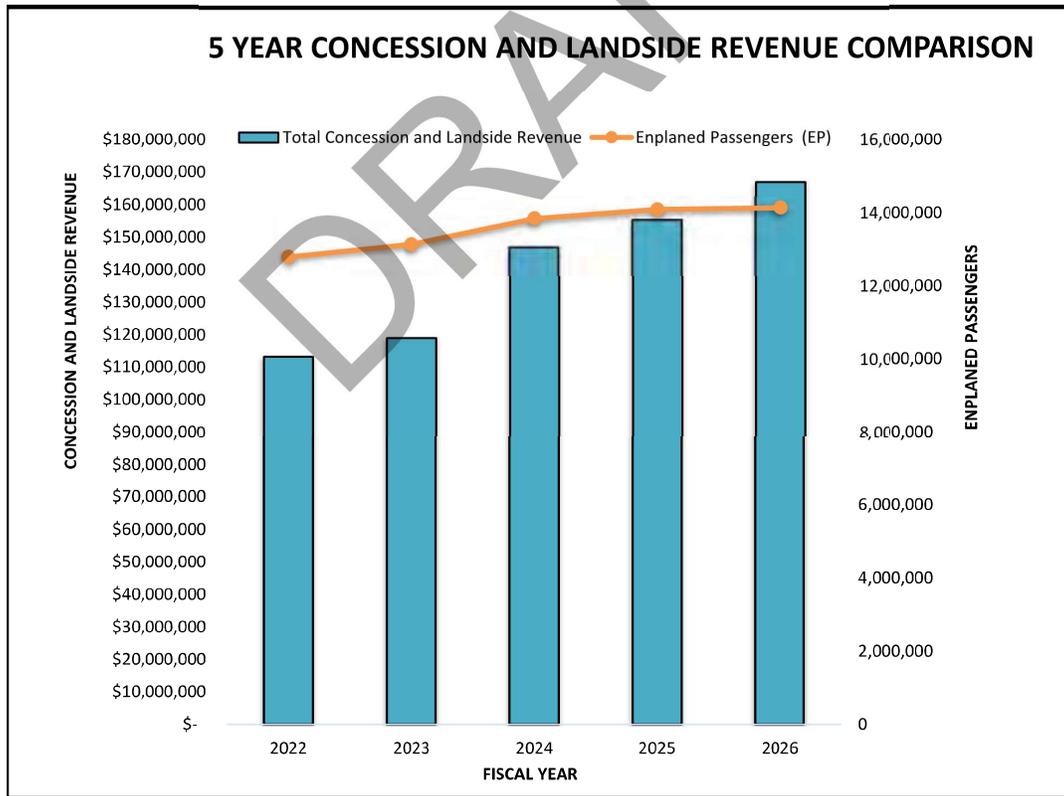
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
AIRLINE RENTS, RATES, CHARGES FEES COMPARISON
FY 2022 - 2026**

	Actual 2022	Actual 2023	Actual 2024	Forecast 2025	Budget 2026
Aviation Revenue:					
Terminal Space	\$ 83,480,000	\$ 86,486,800	\$ 97,946,900	\$221,964,600	\$ 251,283,100
Landing Fees	45,157,900	53,496,700	59,816,600	89,816,400	98,768,300
Support Buildings	5,239,300	5,361,700	7,668,100	8,208,100	8,514,300
Fuel Farm	1,804,400	1,811,400	2,731,500	4,406,400	5,181,800
Passngr Loading Bridge/400 Hz	1,630,700	1,704,400	1,944,600	2,070,000	2,247,600
Remain Overnight	424,700	422,900	335,800	648,800	655,300
Aviation Revenue	\$ 137,737,000	\$ 149,283,900	\$ 170,443,500	\$327,114,300	\$ 366,650,400
Less Passenger Rebate	(13,566,100)	(13,844,400)	(15,297,000)	(19,274,900)	(19,576,600)
Total Aviation Revenue	\$ 124,170,900	\$ 135,439,500	\$ 155,146,500	\$307,839,400	\$ 347,073,800
Total Enplaned Passengers (EP)	12,802,200	13,143,100	13,850,400	14,098,100	14,146,200
Aviation Revenue / EP	\$9.70	\$10.30	\$11.20	\$21.84	\$24.53



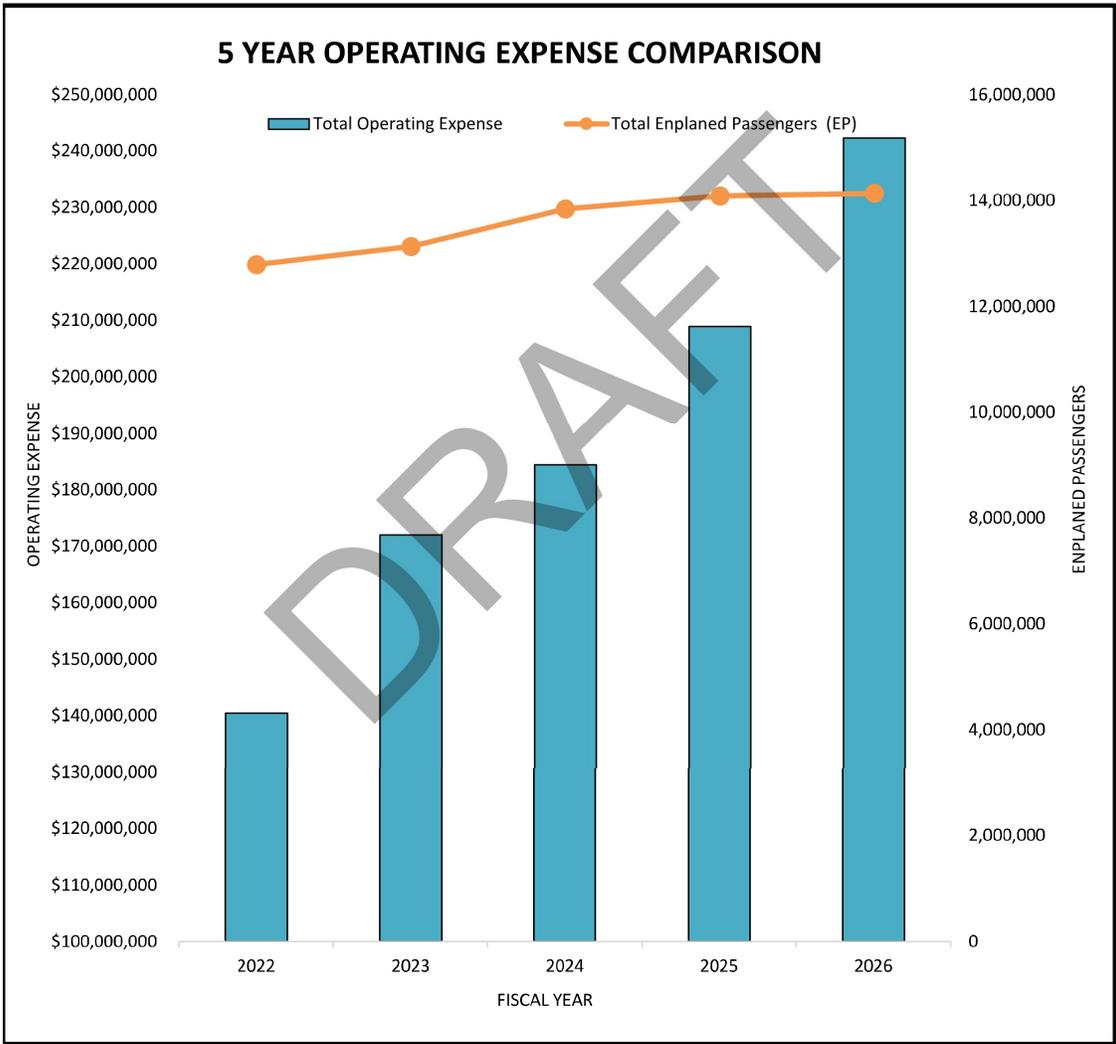
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONCESSION AND LANDSIDE REVENUE COMPARISON
FY 2022-2026**

	Actual 2022	Actual 2023	Actual 2024	Forecast 2025	Budget 2026
Concessions:					
Flight Kitchen	\$ 2,209,300	\$ 2,653,600	\$ 2,949,200	\$ 3,315,000	\$ 3,365,400
Food Service	11,916,200	8,741,400	15,928,200	17,429,200	18,230,000
Vending	158,300	54,900	233,900	230,500	239,400
Lounge Concessions	-	-	-	-	5,085,000
News & Gifts	7,764,200	3,319,000	9,806,000	11,227,800	12,038,600
Car Rental Agencies	35,378,400	36,053,300	39,723,100	41,922,900	45,370,600
Advertising	826,800	574,600	616,000	920,400	920,400
Total Concession Revenue	58,253,200	51,396,800	69,256,400	75,045,800	85,249,400
Landside:					
Auto Parking	48,814,000	60,140,300	68,596,400	71,225,900	72,328,700
Ground Transportation Fees	6,362,200	7,615,800	8,976,300	8,937,000	9,415,400
Total Landside Revenue	55,176,200	67,756,100	77,572,700	80,162,900	81,744,100
Total Concession and Landside Revenue	\$ 113,429,400	\$ 119,152,900	\$ 146,829,100	\$ 155,208,700	\$ 166,993,500
Enplaned Passengers (EP)	12,802,200	13,143,100	13,850,400	14,098,100	14,146,200
Concession Revenue / EP	\$8.86	\$9.07	\$10.60	\$11.01	\$11.80



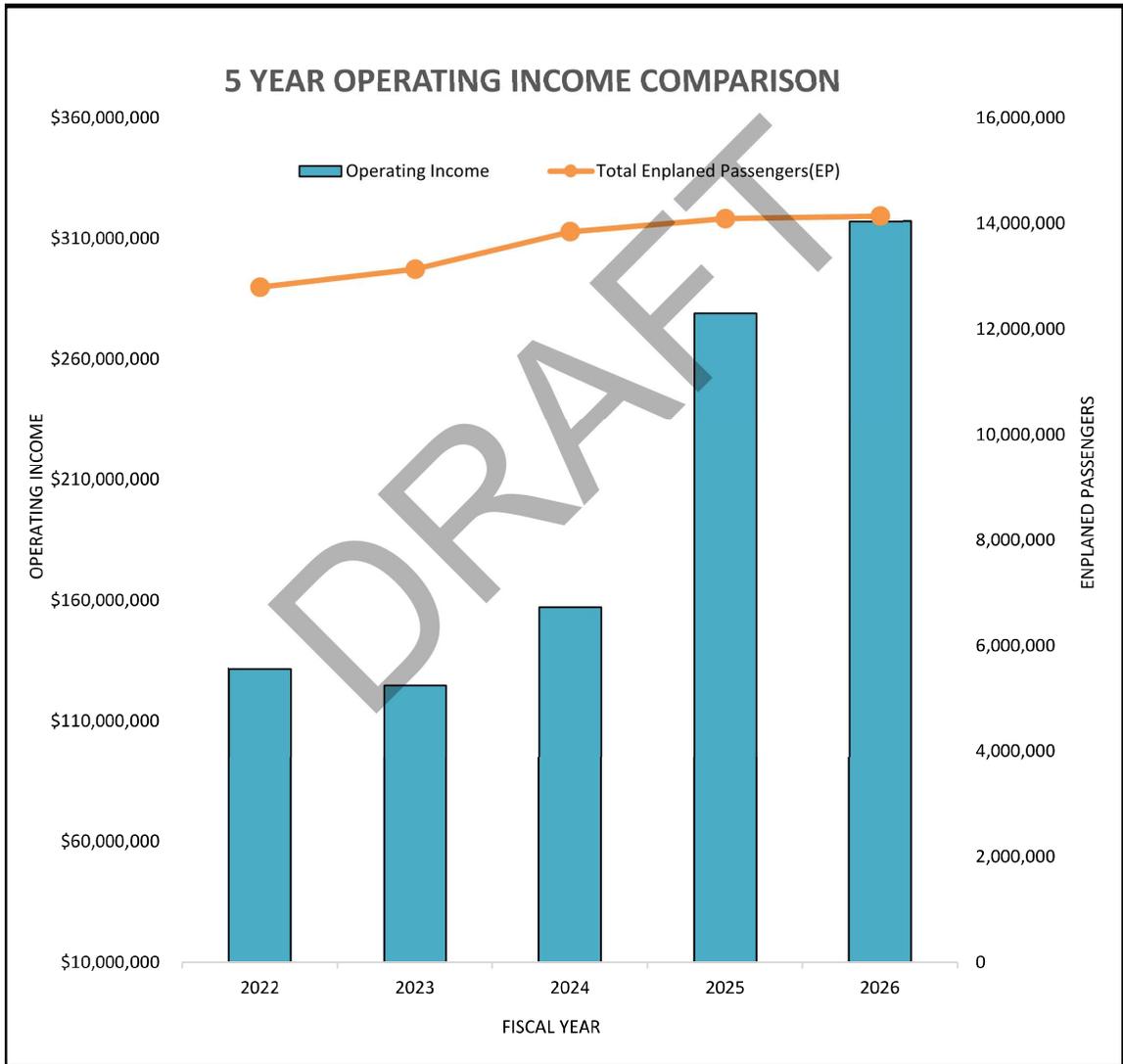
**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING EXPENSE COMPARISON
FY 2022-2026**

	Actual 2022	Actual 2023	Actual 2024	Forecast 2025	Budget 2026
Total Operating Expense	\$ 140,619,100	\$ 172,080,400	\$ 184,444,000	\$ 209,056,500	\$ 242,379,300
Total Enplaned Passengers (EP)	12,802,200	13,143,100	13,850,400	14,098,100	14,146,200
Operating Expense / EP	\$10.98	\$13.09	\$13.32	\$14.83	\$17.13



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING INCOME COMPARISON
FY 2022 - 2026**

	Actual 2022	Actual 2023	Actual 2024	Forecast 2025	Budget 2026
Operating Income	\$131,892,000	\$125,091,000	\$157,511,000	\$279,299,800	\$317,218,700
Total Enplaned Passengers(EP)	12,802,200	13,143,100	13,850,400	14,098,100	14,146,200
Operating Income / EP	\$10.30	\$9.52	\$11.37	\$19.81	\$22.42



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2026 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	Customer Facility Charge
CIP	Capital Improvement Program
CGMP	Component Guaranteed Maximum Price
CMAR	Construction Manager At Risk
CPE	Cost per Enplaned Passenger
CPI	Consumer Price Index
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
NEPA	National Environmental Policy Act
ORAT	Operational Readiness and Transition
OSHA	Occupational Safety and Health Administration
PAB	Parking Administration Building
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
SLCDOA	Salt Lake City Department of Airports
SLCIA	Salt Lake City International Airport
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

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