



Salt Lake City
Department of Airports

BUDGET BOOK

for

FISCAL YEAR 2023

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGET FY 2023
TABLE OF CONTENTS**

	Page
Budgeted Operating Statement	1
Operating Revenues	2
Operating Expenses	3
Organizational Chart	8
Staffing Document	9
Travel Budget	16
Sources and Uses of Funds	20
Capital Equipment	21
Capital Improvement Projects (CIP)	23
Capital Improvement Project Descriptions	24

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
BUDGETED OPERATING STATEMENT
FOR FISCAL YEARS ENDED JUNE 30, 2022 AND 2023**

Description	FY 22 Amended Budget	FY 22 Forecast	FY 23 Requested Budget
Operating Revenue	\$ 252,039,100	\$ 271,528,200	\$ 295,469,100
Operating Expense	162,726,200	156,274,600	181,158,600
Net Operating Income	\$ 89,312,900	\$ 115,253,600	\$ 114,310,500
Other Income / (Expense)			
Interest Income	3,000,000	4,774,300	2,000,000
Bond Issuance Costs	(3,500,000)	(3,010,000)	(3,500,000)
Interest Expense	(142,244,600)	(125,100,000)	(136,333,200)
Passenger Incentive Rebate	(2,375,800)	(13,480,200)	(14,115,800)
Total Other Income / (Expense)	(145,120,400)	(136,815,900)	(151,949,000)
Net Revenues from Operations	\$ (55,807,500)	\$ (21,562,300)	\$ (37,638,500)
Other Sources of Funds			
Grants and Other Funds for Capital Projects	2,950,500	20,463,000	4,799,500
Passenger Facility Charges	-	-	-
Customer Facility Charges	-	909,000	-
General Airport Revenue Bonds (GARBs)	351,463,000	375,845,000	-
Funds from Reserves/Others	42,883,300	65,900,800	44,774,600
Total Other Source of Funds	\$ 397,296,800	\$ 463,117,800	\$ 49,574,100
Use of Airport Capital Funds			
Capital Projects	39,695,000	24,002,000	41,813,500
Terminal Redevelopment Program	164,849,000	297,159,000	-
North Concourse Program	186,614,000	135,818,000	-
Capital Equipment	6,138,800	6,138,800	7,760,600
Total Use of Airport Capital Funds	\$ 397,296,800	\$ 463,117,800	\$ 49,574,100
Net Airport Reserves	\$ (55,807,500)	\$ (21,562,300)	\$ (37,638,500)

BUDGET IMPACT ON TERMINAL RENTS AND LANDING FEES

Description	Actual FY 21	Budget FY 22	Forecast FY 22	Requested Budget FY 23
Terminal Rents	\$ 139.55	\$ 187.04	\$ 163.25	\$ 170.34
Landing Fees	\$ 2.54	\$ 3.96	\$ 3.04	\$ 2.85
Cost per Enplaned Passenger	\$ 11.25	\$ 11.56	\$ 8.41	\$ 8.16

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2022 BUDGETED AND FORECASTED REVENUES
TO FY 2023 BUDGETED REVENUES

Description	FY 22 Amended Budget	FY 22 Forecast	FY 23 Requested Budget	FY 22 Budget to FY 23 Budget Variance	
Airline Fees					
Scheduled Airline Landings	\$ 51,408,800	\$ 48,065,600	\$ 52,274,900	\$ 866,100	1.7%
Charters / Commuters	283,300	450,000	334,900	51,600	18.2%
Cargo	5,460,400	4,986,100	4,980,400	(480,000)	-8.8%
Passenger Boarding Bridge Fees	1,744,800	1,582,500	1,582,500	(162,300)	-9.3%
Other Buildings	3,892,300	3,870,600	3,924,000	31,700	0.8%
Fuel Farm	1,805,100	1,805,100	1,809,200	4,100	0.2%
Remain Overnight	454,900	544,000	549,400	94,500	20.8%
Hardstand	6,539,800	5,676,500	6,244,200	(295,600)	-4.5%
Airline Terminal Rents - TU1	86,564,700	69,451,100	79,999,200	(6,565,500)	-7.6%
Airline Terminal Rents - TU2	-	-	-	-	0.0%
Total Airline Fees	\$ 158,154,100	\$ 136,431,500	\$ 151,698,700	\$ (6,455,400)	-4.1%
Non-Airline Fees					
Extraordinary Service Charges	\$ 53,900	\$ 64,100	\$ 68,500	\$ 14,600	27.1%
Cargo Ramp Use Fee	293,300	250,300	382,100	88,800	30.3%
International Facility Use Fee	1,698,400	2,442,300	1,774,700	76,300	4.5%
Tenant Telephone Fees	62,100	59,300	59,300	(2,800)	-4.5%
General Aviation Hangars	1,181,600	1,116,400	1,138,000	(43,600)	-3.7%
FBO Hangars	20,600	20,400	20,800	200	1.0%
Cargo Buildings	1,484,000	1,504,100	1,580,200	96,200	6.5%
Flight Kitchen	1,351,200	2,117,400	2,329,100	977,900	72.4%
Office Space	1,984,100	1,945,400	2,011,100	27,000	1.4%
Food Service	9,869,300	11,539,500	16,627,800	6,758,500	68.5%
Vending	162,100	168,400	170,700	8,600	5.3%
News & Gifts	5,086,200	7,612,800	8,230,800	3,144,600	61.8%
Car Rental Commissions	19,790,800	26,363,500	28,133,800	8,343,000	42.2%
Car Rental - Fixed Rents	7,492,200	7,649,700	7,993,400	501,200	6.7%
Leased Site Areas	3,902,900	4,375,100	4,789,600	886,700	22.7%
Auto Parking	28,719,300	48,213,700	52,726,900	24,007,600	83.6%
Ground Transportation	3,348,300	5,817,600	5,996,700	2,648,400	79.1%
Advertising Media Fees	250,000	578,700	578,700	328,700	131.5%
Security Charges for Screening	339,000	340,300	340,300	1,300	0.4%
State Aviation Fuel Tax	2,000,000	2,931,200	3,224,300	1,224,300	61.2%
Fuel Revenue	1,309,800	1,379,700	1,380,500	70,700	5.4%
Fuel Oil Royalties	522,800	750,000	765,000	242,200	46.3%
Military	156,800	156,800	156,800	-	0.0%
Central Receiving & Distribution	1,209,600	1,786,500	1,955,800	746,200	61.7%
Other	1,596,700	5,913,500	1,335,500	(261,200)	-16.4%
Total Non-Airline Fees	\$ 93,885,000	\$ 135,096,700	\$ 143,770,400	\$ 49,885,400	53.1%
Total Operating Revenues	\$ 252,039,100	\$ 271,528,200	\$ 295,469,100	\$ 43,430,000	17.2%

SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2022 BUDGETED AND FORECASTED EXPENSES
TO FY 2023 BUDGETED EXPENSES

Description	FY 22 Amended Budget	FY 22 Forecast	FY 23 Requested Budget	FY 22 Budget to FY 23 Budget Variance	
Salaries and Fringe Benefits					
Supervisory and Professional	\$ 27,952,500	\$ 28,157,000	\$ 30,503,000	\$ 2,550,500	9.1%
Operating and Maintenance	9,706,100	9,238,300	10,800,800	1,094,700	11.3%
Clerical and Technical	1,538,300	1,496,300	1,713,700	175,400	11.4%
Hourly and Seasonal	153,900	82,100	208,000	54,100	35.2%
Uniform and Tool Allowance	25,200	26,300	24,000	(1,200)	-4.8%
FICA/MCR	2,809,800	2,789,900	3,204,400	394,600	14.0%
State Retirement	6,928,200	7,229,000	7,832,000	903,800	13.0%
Health Insurance	7,267,000	6,640,900	8,258,600	991,600	13.6%
Total Salaries and Benefits	\$ 56,381,000	\$ 55,659,800	\$ 62,544,500	\$ 6,163,500	10.9%
Materials and Supplies					
Books, References and Periodicals	\$ 28,100	\$ 33,500	\$ 25,900	\$ (2,200)	-7.8%
Office Materials and Supplies	158,000	148,000	158,700	700	0.4%
Copy Center Charges	6,500	5,000	5,500	(1,000)	-15.4%
Postage	18,000	18,000	18,000	-	0.0%
Computer Software and Supplies	717,900	718,900	960,100	242,200	33.7%
Security System Supplies	459,800	459,800	684,900	225,100	49.0%
Gasoline and Oil	597,900	778,300	597,900	-	0.0%
Compressed Natural Gas	1,600,000	1,500,000	1,600,000	-	0.0%
Other Fuel	953,000	953,000	953,000	-	0.0%
Tires and Tubes	100,000	95,500	100,000	-	0.0%
Motive Equipment and Supplies	753,500	725,700	753,500	-	0.0%
Communication Equipment and Supplies	396,900	398,000	622,100	225,200	56.7%
Special Clothing and Supplies - Fire & Police	144,500	144,500	144,500	-	0.0%
Paint and Painting Supplies	354,000	354,000	354,000	-	0.0%
Construction Materials and Supplies	847,600	825,400	850,600	3,000	0.4%
Electrical Supplies	744,800	745,000	1,094,800	350,000	47.0%
Road and Runway Supplies	615,000	615,000	615,000	-	0.0%
Janitorial Supplies	1,071,500	1,071,500	1,124,500	53,000	4.9%
Laundry and Linen Supplies	179,100	179,000	203,900	24,800	13.8%
Grounds Supplies	111,800	112,000	99,000	(12,800)	-11.4%
Mechanical Systems Supplies	1,794,400	1,929,000	1,945,000	150,600	8.4%
Signage Materials and Supplies	105,000	105,000	105,000	-	0.0%
Chemicals and Salt	2,404,900	1,810,000	3,536,400	1,131,500	47.0%
Safety Equipment	137,900	195,900	159,900	22,000	16.0%
Licenses, Tags and Certificates	28,300	28,300	44,700	16,400	58.0%
Small Tools, Equipment and Furnishings	377,000	382,600	543,000	166,000	44.0%
Material and Supplies	194,100	192,600	194,300	200	0.1%
Total Materials and Supplies	\$ 14,899,500	\$ 14,523,500	\$ 17,494,200	\$ 2,594,700	17.4%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2022 BUDGETED AND FORECASTED EXPENSES
TO FY 2023 BUDGETED EXPENSES**

Description	FY 22 Amended Budget	FY 22 Forecast	FY 23 Requested Budget	FY 22 Budget to FY 23 Budget Variance	
Services					
Auditing Fees	\$ 68,000	\$ 68,000	\$ 68,000	\$ -	0.0%
Legal Fees	450,000	199,300	450,000	-	0.0%
Public Relations	828,500	828,500	826,000	(2,500)	-0.3%
Professional and Technical Services	3,511,200	3,500,000	4,271,900	760,700	21.7%
Electrical Power	4,944,300	5,010,000	4,943,500	(800)	0.0%
Natural Gas	842,600	842,600	842,600	-	0.0%
Water	1,232,700	1,200,000	1,235,700	3,000	0.2%
Telephone	93,600	81,700	95,400	1,800	1.9%
Communications Maintenance Contracts	411,800	426,300	488,400	76,600	18.6%
Office Equipment Maintenance Contracts	131,400	131,000	282,300	150,900	114.8%
Communication Equipment Maint. Contracts	452,600	452,000	1,171,100	718,500	158.7%
Electrical Maintenance Contracts	-	-	-	-	0.0%
Motive Equipment Maintenance Contracts	80,000	119,000	80,000	-	0.0%
Janitorial Service Maintenance Contracts	15,109,200	14,342,000	17,122,800	2,013,600	13.3%
Building Maintenance Contracts	3,037,000	3,213,400	2,908,100	(128,900)	-4.2%
Ground Maintenance Contracts	61,000	50,000	61,000	-	0.0%
Maintenance Contracts	2,677,600	2,510,200	2,682,600	5,000	0.2%
Parking	21,526,100	19,574,200	22,765,100	1,239,000	5.8%
Central Receiving & Distribution Center	1,814,415	1,946,000	1,850,000	35,585	2.0%
Printing Charges	17,400	10,900	17,100	(300)	-1.7%
Educational Training	179,000	155,300	204,000	25,000	14.0%
Waste Disposal	696,000	622,000	782,500	86,500	12.4%
Passenger Boarding Bridge Maint. Contract	1,014,100	1,000,000	1,328,100	314,000	31.0%
Baggage Handling System Maint. Contract	2,739,000	2,590,200	2,803,400	64,400	2.4%
Other Contractual Payments	2,562,885	2,304,000	3,524,600	961,715	37.5%
Total Services	\$ 64,480,400	\$ 61,176,600	\$ 70,804,200	\$ 6,323,800	9.8%
Other Operating Expenses					
Equipment & Building Rental	\$ 404,200	\$ 387,000	\$ 404,200	\$ -	0.0%
Meals and Entertainment	29,200	14,800	31,700	2,500	8.6%
Employee Meal Allowance	25,600	19,200	26,100	500	2.0%
Memberships	341,200	337,000	348,700	7,500	2.2%
Out-Of-Town Travel	667,600	668,000	706,700	39,100	5.9%
Employee Costs	202,100	219,200	212,500	10,400	5.1%
Bad Debts	30,000	30,000	30,000	-	0.0%
Liability Insurance Premium	472,000	447,800	472,000	-	0.0%
Property Insurance Premium	3,000,000	2,090,600	3,000,000	-	0.0%
International Flight Incentive	400,000	200,000	357,000	(43,000)	-10.8%
Unemployment and Workers Compensation	260,000	202,500	260,000	-	0.0%
Occupational Health Clinic Charges	10,000	12,000	11,000	1,000	10.0%
Water Stock Assessments	18,600	20,000	18,600	-	0.0%
Other Expenses	1,143,600	1,145,600	1,148,100	4,500	0.4%
Total Other Operating Expenses	\$ 7,004,100	\$ 5,793,700	\$ 7,026,600	\$ 22,500	0.3%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
COMPARISON OF FY 2022 BUDGETED AND FORECASTED EXPENSES
TO FY 2023 BUDGETED EXPENSES**

Description	FY 22 Amended Budget	FY 22 Forecast	FY 23 Requested Budget	FY 22 Budget to FY 23 Budget Variance	
Intergovernmental Charges					
Administrative Service Fees	\$ 1,572,000	\$ 1,572,000	\$ 1,648,600	\$ 76,600	4.9%
SLC Police Services	8,549,000	8,549,000	10,475,000	1,926,000	22.5%
City Data Processing Services	3,650,000	2,650,000	3,650,000	-	0.0%
Risk Management Premium	350,000	350,000	350,000	-	0.0%
Aircraft Rescue and Fire Fighting	5,840,200	6,000,000	7,165,500	1,325,300	22.7%
Total Intergovernmental Charges	\$ 19,961,200	\$ 19,121,000	\$ 23,289,100	\$ 3,327,900	16.7%
Total Operating Expenses	\$ 162,726,200	\$ 156,274,600	\$ 181,158,600	\$ 18,432,400	11.3%

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SUMMARY OF FEES PAID TO SALT LAKE CITY DEPARTMENTS
FY 2022 FORECAST AND FY 2023 BUDGET REQUEST**

Description	FY 22 Amended Budget	FY 22 Forecast	FY 23 Requested Budget
Administrative Service Fees			
Accounting	\$ 171,700	\$ 171,700	\$ 180,100
Payroll	105,200	105,200	110,300
Purchasing	141,100	141,100	148,000
Cash Management	20,900	20,900	21,900
Budget and Policy Development	58,300	58,300	61,100
City Recorder	51,200	51,200	53,700
City Attorney	431,100	431,100	452,100
City Council	79,000	79,000	82,800
Mayor	37,100	37,100	38,900
Human Resources	393,500	393,500	412,700
Contracts	82,900	82,900	86,900
Total Administrative Service Fees	\$ 1,572,000	\$ 1,572,000	\$ 1,648,500
Police Services			
S.L.C. Police Department	\$ 8,549,000	\$ 8,549,000	\$ 10,475,000
Information Management System Services			
Data Processing Division	\$ 3,500,000	\$ 2,500,000	\$ 3,500,000
OneSolution Finance Software	150,000	150,000	150,000
Risk Management Administration			
Fees and Premiums	\$ 350,000	\$ 350,000	\$ 350,000
Aircraft Rescue Fire Fighting (ARFF)			
S.L.C. Fire Department	\$ 5,840,200	\$ 6,000,000	\$ 7,165,500
Total Fees	\$ 19,961,200	\$ 19,121,000	\$ 23,289,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
PERSONNEL COST EXPENSE ANALYSIS
FY 2022 FORECAST AND FY 2023 BUDGET REQUEST**

Description	FY 22 Amended Budget	(1) FY 22 Forecast	(2) FY 23 Base	(3) FY 23 Adjusted	(4) FY 23 Requested
Salaries & Benefits					
Supervisory & Professional	\$27,952,500	\$28,157,000	\$28,536,700	\$28,894,100	\$30,503,000
Operating & Maintenance	\$9,706,100	9,238,300	10,132,400	10,483,000	10,800,800
Clerical & Technical	\$1,538,300	1,496,300	1,514,800	1,635,500	1,713,700
Hourly & Seasonal	\$153,900	82,100	156,000	156,000	208,000
Uniform & Tool Allowance	\$25,200	26,300	24,000	24,000	24,000
FICA / MCR	\$2,809,800	2,789,900	2,989,100	3,047,000	3,204,400
State Retirement	\$6,928,200	7,229,000	7,339,300	7,461,400	7,832,000
Health Insurance	\$7,267,000	6,640,900	7,384,700	7,645,600	8,258,600
Totals	\$56,381,000	\$55,659,800	\$58,077,000	\$59,346,600	\$62,544,500
FY 22 Amended Budget		-1.28%	3.01%	5.26%	10.93%
FY 22 Forecast			4.34%	6.62%	12.37%
FY 23 Base				2.19%	7.69%
FY 23 Adjusted					5.39%
Funded FTE's	570.8	583.8	583.8	583.8	619.3
UnFunded FTE's	40.0	27.0	27.0	27.0	-
Total FTE's	610.8	610.8	610.8	610.8	619.3
Notes / Assumptions:					
(1) FY 22 Forecast to remain flat with 27 FTEs unfunded					
(2) Base Budget includes salary and benefits costs for current year authorized employees					
(3) Adjusted Base includes an assumed 4.5% salary increase and a vacancy factor of (-3.0%). Insurance is forecasted to increase 7.5% and retirement is forecasted to remain flat					
(4) All FTEs have been funded for FY 23					

Salt Lake City Department of Airports

January 2022

Erin Mendenhall
Salt Lake City Mayor

Salt Lake City Department of
Airports Advisory Board

William W. Wyatt
Executive Director

Peter L. Higgins
Chief Operating
Officer

Heidi A. Harward
Safety Program
Manager

*Steffhan Bennett
Police Captain
Airport Bureau

*Rick Stratton
Rescue &
Firefighting
Battalion Chief

Tina Nee
Executive Assistant

*Cate Brabson
Senior City Attorney

*Megan DePaulis
Senior City Attorney

Brady Fredrickson
Director Planning &
Environmental

Patty M. Nelis
Environmental
Programs Manager

Shane Andreasen
Director Commercial
Services

Joel R. Nelson
Property Manager

A. Cole Hobbs
Contracts Manager

Brad E. Wolfe
Commercial
Manager

Michael Rawson
Business
Development
Manager

Edwin M. Cherry
Director Information
Technology

Byron D. Gray
Superintendent
Technical Systems

Dean Warner
Information
Technology
Manager

Brian Butler
Chief Financial
Officer

Shaun Anderson
Controller

Lorin Rollins
Finance Manager

Lorilynn Crisp
Construction
Finance Manager

Eddie R. Clayson
Director Maintenance

Bruce Arnold
Asst. Maintenance
Director - Facility
Maintenance

Dusty Bills
Asst. Maintenance
Director - Airfield

Greg Arslanian
Asst. Maintenance
Director - Electrical
Support

Nick Mesker
Asst. Maintenance
Director -
Technology

Peter L. Higgins
Acting Director
Engineering

Robert S. Bailey
Civil Engineering
Manager

Scott Martin
Airport Architect
Facility
Development

Nathan Mendenhall
Geographic
Information
Systems Manager

Nancy Volmer
Director
Communication &
Marketing

Nate Lavin
Air Service
Development
Manager

Jasen Asay
Communication
Manager

Medardo Gomez
Director Operational
Readiness &
Transition

Treber Andersen
Director Operations

Alvin L. Stuart
Asst. Operations
Director
Landside &
Terminals

Dave Korzep
Assistant
Operations Director
Security & Control

Matt Brown
Acting Assistant
Operations Director
Airfield

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Division	FY 22 FTE	FY 23 FTE
Executive Director's Office	6.00	5.50
Commercial Services	16.00	15.00
Finance and Accounting	16.50	16.50
Information Technology	37.00	39.00
Maintenance	294.50	301.50
Planning and Environmental	9.00	10.00
Engineering	31.00	31.00
Operations	196.80	196.80
Public Relations	4.00	4.00
Total Positions - Department of Airports	610.80	619.30

Position Title	FY 22 FTE	FY 23 FTE
STAFFING - EXECUTIVE DIRECTOR'S OFFICE		
Executive Director's Office		
Executive Director	1.00	1.00
Executive Assistant	1.00	1.00
Airport Construction Project Coordinator	1.00	1.00
Director ORAT	1.00	1.00
ORAT Specialist	0.00	0.50
Office Technician II	1.00	0.00
Training & Employee Services		
Administrative Secretary I	1.00	1.00
Total Positions - Director's Office	6.00	5.50
STAFFING - COMMERCIAL SERVICES DIVISION		
Administration		
Director Administration and Commercial Services	1.00	1.00
Administrative Secretary II	1.00	0.00
Admin. Assistant / Airport GRAMA Coordinator	1.00	1.00
Commercial Services		
Commercial Manager	1.00	1.00
Property and Real Estate Manager	1.00	1.00
Contract and Procurement Manager	1.00	1.00
Business Development Manager	1.00	1.00
Airport Risk Manager	1.00	1.00
Airport Tenant Relations Coordinator	1.00	1.00
Airport Property Specialist I / II	4.00	3.00
Airport Contract Specialist I / II	2.00	3.00
Commercial Program Coordinator	1.00	1.00
Total Positions - Commercial Services	16.00	15.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Position Title	FY 22 FTE	FY 23 FTE
STAFFING - FINANCE AND ACCOUNTING DIVISION		
Administration		
Chief Financial Officer / Director of Finance and Accounting	1.00	1.00
Construction Accounting and Funding		
Construction Finance Manager	1.00	1.00
Financial Analyst III / IV	1.00	1.00
Accountant II / III	2.00	2.00
General Accounting and Financial Reporting		
Controller	1.00	1.00
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
Airport Revenues and Statistics		
Airport Finance Manager	1.00	1.00
Accountant I / II / III	3.00	3.00
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		
Information Systems		
Director Information Technology	1.00	1.00
Information Technology Manager	1.00	1.00
Senior Network Architect	0.00	1.00
Senior Software Engineer	1.00	1.00
Network Engineering Team Manager	1.00	1.00
Network System Engineer I / II / III	3.00	4.00
Software Support Admin II	1.00	1.00
Network Support Administrator I / II / III	6.00	6.00
Technical System Analyst II / III / IV	1.00	0.00
Technical Systems		
Airport Special Systems Manager	1.00	1.00
Technical Systems Program Manager	3.00	3.00
Network Support Administrator I / II / III	11.00	12.00
Technical Systems Analyst I / II / III / IV	3.00	3.00
Telecommunications		
Network Support Team Manager	1.00	1.00
Network Support Administrator III	2.00	2.00
Network Systems Engineer II	1.00	1.00
Total Positions - Information Technology	37.00	39.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Position Title	FY 22 FTE	FY 23 FTE
STAFFING - MAINTENANCE DIVISION		
Maintenance Administration		
Director of Airport Maintenance	1.00	1.00
Assistant Maintenance Director	4.00	4.00
Airport Maintenance Manager	1.00	1.00
Management Analyst	1.00	1.00
Airport Procurement Specialist	0.00	1.00
Airport Budget & Special Project Coordinator	2.00	0.00
Office Facilitator I / II	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	4.00	5.00
Facilities Maint. Coordinator	1.00	1.00
Senior Fleet Mechanic	5.00	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	3.00	2.00
Airfield Maintenance Supervisor	9.00	10.00
Facilities Maintenance Supervisor	1.00	0.00
Airfield Maintenance Equipment Operator I / II / III / IV	89.00	89.00
Senior Florist	1.00	1.00
Structural Maintenance		
Airport Facilities Asset Manager	1.00	1.00
Senior Facilities Maintenance Supervisor	1.00	1.00
Facilities Support Coordinator	0.00	2.00
Facilities Maintenance Supervisor	1.00	1.00
Carpenter II	6.00	9.00
General Maintenance Worker III	2.00	2.00
Painter II	5.00	7.00
Airport Signs Graphic Design Supervisor	1.00	1.00
Airport Lead Sign Technician	3.00	3.00
Electrical Support		
Airport Maintenance Manager	1.00	1.00
Airfield Electrical Supervisor	4.00	4.00
Facility Maintenance Supervisor	0.00	1.00
Airport Lighting & Sign Technician	2.00	3.00
Airfield Maint. Electrician	20.00	21.00
Airport Maint. Electrician I / II / III	1.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Position Title	FY 22 FTE	FY 23 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		
Senior Facilities Maintenance Supervisor	2.00	1.00
Facilities Maintenance Coor Supervisor	7.00	3.00
Facility Maintenance Supervisor	0.00	1.00
Facility Maintenance Coordinator	0.00	24.00
HVAC Specialist	1.00	1.00
General Maint. Worker III / IV / V	4.00	0.00
Maintenance Electrician III / IV	3.00	0.00
HVAC Technician II	8.00	8.00
Airport Lighting & Sign Technician	3.00	0.00
Janitorial Contracts Maintenance		
Aviation Services Manager	1.00	1.00
Facilities Maintenance Contract Administrator	1.00	1.00
Facilities Support Coordinator	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	6.00	6.00
Electronics Security Hardware		
Aviation Maintenance Manager	0.00	1.00
Technical Systems Manager	2.00	1.00
Computer Maintenance Mgmt Systems Administrator	1.00	2.00
Senior Facilities Maintenance Supervisor	0.00	3.00
Facilities Maintenance Supervisor	3.00	0.00
Electronic Security Technician	12.00	12.00
Facilities / Airlines Services		
Aviation Services Manager	1.00	1.00
Facilities Maintenance Coor Supervisor	1.00	0.00
Aviation Svcs Tech Sys Admin	1.00	1.00
Facilities Maintenance Coordinator	18.00	1.00
Warranty Commissioning		
Facilities Maintenance Warranty Comm Manager	1.00	1.00
Civil Maintenance Warranty	1.00	1.00
Tech Systems Analyst IV	1.00	1.00
Facilities Support Coordinator	0.00	1.00
Warehouse		
Warehouse Supervisor	1.00	1.00
Senior Warehouse Operator	4.00	4.00
Warehouse Support Worker	1.00	1.00
Total Positions - Maintenance	294.50	301.50

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Position Title	FY 22 FTE	FY 23 FTE
STAFFING - PLANNING AND ENVIRONMENTAL		
Planning and Environmental Services		
Director of Airport Planning/Capital Program	1.00	1.00
Airport Environmental Program Manager	1.00	1.00
Airport Senior Planner	3.00	3.00
Airport Senior Environmental and Sustainability Coordinator	1.00	2.00
Environmental Specialist I / II	1.00	1.00
Airport Planning Programs Coordinator	1.00	1.00
Office Facilitator I / II	1.00	1.00
Total Positions - Planning and Environmental	9.00	10.00
STAFFING - ENGINEERING DIVISION		
Administration		
Director of Engineering	1.00	1.00
Civil Engineering and Construction Administration		
Engineer VII	2.00	2.00
Senior Engineer Project Manager	1.00	1.00
Engineer VI	2.00	2.00
Engineer V	1.00	1.00
Airport Surveyor	1.00	1.00
Airport Construction Manager	1.00	1.00
Engineering Technician VI	2.00	2.00
Engineering Technician V	3.00	3.00
Engineering Technician IV	1.00	1.00
Airport Field Technician	1.00	1.00
Architectural Services		
Airport Architect	1.00	1.00
Airport Senior Architectural Manager	1.00	1.00
Engineering Construction Program Manager	1.00	1.00
Airport Construction Manager	2.00	2.00
Senior Architect	1.00	1.00
Architectural Associate IV	1.00	1.00
Geographic Information System (GIS) Services		
GIS Manager	1.00	1.00
GIS Program Analyst	2.00	2.00
Engineering Records Program Specialist	1.00	1.00
Administration Support		
Airport Construction Project Coordinator	1.00	1.00
Project Coordinator II / III	2.00	2.00
Office Facilitator	1.00	1.00
Total Positions - Engineering	31.00	31.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Position Title	FY 22 FTE	FY 23 FTE
STAFFING - OPERATIONS DIVISION		
Administration		
Chief Operating Officer	1.00	1.00
Director of Airport Operations	1.00	1.00
Assistant Operations Director	3.00	3.00
Airport Operations Mgr - Safety Program	1.00	1.00
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	21.00	22.00
South Valley Regional Airport FBO		
Airport Operations Manager - Airfield/FBO	1.00	1.00
Airport Operations Agent - FBO	6.00	6.00
Airport Operations Technician	2.50	2.50
Airport Operations Customer Service Representative	1.00	1.00
Landside / Terminal Operations		
Airport Operations Manager - Terminals	2.00	2.00
Airport Operations Specialist - Terminals	25.00	41.00
Airport Operations Parking Manager	1.00	1.00
Airport Operations Terminal Landside Supervisor	11.00	11.00
Airport Operations Duty Agent	14.00	0.00
Airport Landside Operations Officer	36.00	36.00
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	1.00	1.00
Access Control Specialist	7.00	9.00
Airport Operations Security Specialist	2.00	2.00
Airport Operations Duty Agent Supervisor	1.00	0.00
Control Center		
Airport Operations Manager - Communications	1.00	1.00
Airport Operations Supervisor - Communications	5.00	5.00
Airport Operations Training Supervisor - Communications	1.00	1.00
Airport Operations Lead Coordinator	4.00	4.00
Airport Operations Communications Coordinator I / II	14.00	12.00
Regular Part-Time/Paging Operator	0.30	0.30
Safety Program		
Airport Engagement Coordinator	1.00	1.00
Airport Employment Services Coordinator	1.00	1.00
Airport Training Coordinator	1.00	0.00
Airport Safety Coordinator	3.00	3.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
STAFFING DOCUMENT
FY 2022 BUDGET AND FY 2023 BUDGET REQUEST**

Position Title	FY 22 FTE	FY 23 FTE
STAFFING - OPERATIONS DIVISION - continued		
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	3.00	3.00
Office Technician II	1.00	0.00
Airport Volunteer Program		
Airport Operations Manager - Customer Service	1.00	1.00
Airport Customer Service Supervisor	1.00	1.00
Airport Customer Service Representative	1.00	1.00
Total Positions - Operations	196.80	196.80
STAFFING - PUBLIC RELATIONS DIVISION		
Public Relations		
Director Airport Public Relations & Marketing	1.00	1.00
Air Service Development Manager	1.00	1.00
Airport Communication Manager	1.00	1.00
Airport Communication Coordinator	1.00	1.00
Total Positions - Public Relations	4.00	4.00

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2023 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY23 Requested
Executive Director and Staff			
AAAE Annual Aviation Issues Conference	AAAE	1	\$ 3,500
AAAE Annual Conference	AAAE	1	3,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Airports @ Work Conference	ACI-NA	1	3,500
ARP/ NCP Meetings		1	10,000
Bond Sale Meetings		1	6,000
CEO Forum & Winter BOD Meeting	ACI-NA	1	3,500
IAAP Annual Conference	IAAP	1	3,500
Meetings with Delta Airlines		1	5,000
Passenger Terminal Expo & Conference	PTE	1	6,500
Washington Legislative Conference	AAAE / ACI-NA	1	2,500
Sub-Total			\$ 50,000
Engineering			
ACI-NA Annual Conference	ACI-NA	1	\$ 3,000
Airfield Pavement Design & Construction Seminar	AAAE	1	2,500
Airfield Pavement Maintenance & Evaluation	AAAE	1	2,500
Airport Planning Design & Construction	AAAE	4	8,000
Airports @ Work Conference	ACI-NA	2	5,000
American Congress Survey & Mapping Conference	ACSM	1	2,500
Bond Related Travel		1	3,500
ESRI Annual Users Conference	ESRI	1	2,700
Geospatial Technologies Conference	AAAE	1	2,800
Miscellaneous		1	2,000
NW Mountain Region Airports Conference	FAA	3	4,500
Sub-Total			\$ 39,000
Commercial Services			
AAAE Annual Conference	AAAE	1	\$ 2,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Risk Management Conference	ACI-NA	1	2,000
ARP Workshops, ARP Design Workshops		1	12,000
Business of Airports Conference	ACI-NA	4	10,000
IRWA Annual Conference	IRWA	1	2,000
NAGARA Annual Conference	NAGARA	1	2,000
Steering Group Meeting / Chief Revenue Officer Forum	ACI-NA	1	2,500
Western Regional Airport Property Managers Conference	WRAPM	3	8,500
Sub-Total			\$ 44,000
Public Relations			
Air Service Marketing meetings with Airlines		1	\$ 10,000
Arts in The Airport Workshop	AAAE	1	2,500
International Pow Wow (IPW)	US Travel Assoc	1	3,000
JumpStart	ACI-NA	1	3,000
MarCom Conference	ACI-NA	1	3,000
Mead & Hunt Conference	Mead & Hunt	1	3,000
Public Information Officer Conference	UT PIO Assoc	1	1,000
Routes Americas	Routes	1	4,000
Routes World	Routes	1	7,500
Utah Tourism Conference	UT Tourism Industry Assoc	1	1,500
Sub-Total			\$ 38,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2023 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY23 Requested
Finance and Accounting			
AAAE CIP Workshop	AAAE	2	\$ 4,000
AAAE Finance and Admin Conference	AAAE	2	5,000
ACI Annual Conference	ACI-NA	1	2,500
ACI Business of Airports Conference	ACI-NA	2	4,000
ACI CFO Summit	ACI-NA	1	2,000
Association of Internal Auditors Annual Conference	AAIA	2	4,000
Discuss Oracle and Unifier programs with other airports	Oracle	1	1,500
FAA Northwest Region Airports Conference	FAA	1	2,000
GFOA Annual Conference	GFOA	2	4,000
Misc. Bond / ARP Travel		1	5,500
National Association of Construction Auditors Conference	NACA	1	2,000
Rating agency update		1	2,000
UGFOA Annual Conference	UGFOA	2	2,500
Sub-Total			\$ 41,000
Information Technology			
ACI Annual Conference	ACI-NA	1	\$ 2,000
Annual end users meeting of Honeywell security systems users	Honeywell	2	3,000
Annual Security Professional Standards Guidelines Expo	ASIS	1	1,500
Association of Public Safety Communications & Motorola Trunk Users Group	APCO / MTUG	1	2,800
BICSI Fall Conference & Exhibition	BICSI	1	3,000
Factory Certification - Video	Pelco	2	3,000
HP / Aruba Conference	HP	2	4,600
IED Factory Training	IED	2	3,000
IPI Conference and Expo	IPI	1	2,000
Largest US Physical security event held annually in Las Vegas	ISC West	3	2,300
Technical training / Conference		1	2,100
Unifier conference	Unifier	1	2,000
Sub-Total			\$ 31,300
Planning and Environmental			
AAAE Annual Conference & Exposition	AAAE	2	\$ 4,400
ACI Annual Conference & Exhibition	ACI-NA	2	4,400
Airport Business Diversity Conference	AMAC	1	2,200
Airport Planning, Design & Construction Symposium	AAAE / ACC	1	2,200
Airport System Planning & Design	UC Berkley	1	4,500
Airports at Work Conference	ACI-NA	1	2,200
APA National Planning Conference	APA	1	2,400
DBE On-Site Interview	SLCDA	1	500
Misc. Environmental Conference / Workshops	ACI-NA	2	3,000
Miscellaneous Travel		2	3,500
National Civil Rights Training Conference	USDOT	1	2,200
NW Mountain Region Airports Conference	FAA	1	2,200
Prevailing Wage Seminar	USDOL / WHD	1	2,200
Sustainability Conference/workshop		1	2,400
Utah Airport Operators' Association Fall Conference	UAOA	1	600
Utah Airport Operators' Association Spring Conference	UAOA	1	800
Sub-Total			\$ 39,700
Legal			
ACI-NA Annual Conference		2	\$ 7,000
ACI-NA Legal Affairs Spring Conference		2	7,000
Sub-Total			\$ 14,000

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2023 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY23 Requested
Operations			
AAAE Annual Conference and Exposition	AAAE	3	\$ 8,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ACI-NA Fall Public Safety & Security Conference	ACI-NA	2	6,000
Airport Customer Experience Symposium	AAAE / ACI-NA	2	5,000
Airport Emergency Managers Symposium	AAAE	1	2,000
Airport Facilities Management Conference	NWAAAE / AAAE	2	5,000
Airport Ground Transportation Association Annual Conference	AGTA	1	2,500
Airports @ Work Conference	ACI-NA	1	3,000
American Society of Safety Professionals	ASSP	2	4,000
ARFF Chiefs and Leadership School	AAAE / ARFFWG	3	7,000
ARFF Working Group Annual Conference	ARFFWG	3	7,000
Aviation Issues Conference	AAAE	1	3,000
Bird Strike Committee Meeting	AAAE	1	2,500
Bureau of Criminal Identification Annual Training	BCI	2	2,000
Cornerstone Convergence Conference	Cornerstone	1	3,000
F. Russell Hoyt National Airports Conference	AAAE	2	5,000
Honewell Connect Annual Conference	Honewell	1	2,500
Hub Airports Winter Operations & Deicing Conference	NEAAAE / AAAE	2	4,000
International Parking Institute Annual Conference	IPI	1	2,500
Initial and Recurrent ARFF Training	DFW FTRC	39	165,000
National ADA Symposium	ADA National Network	1	2,500
National Civil Rights Training Conference for Airports	FAA	1	2,000
National Emergency Number Association Annual Conference	NENA	1	3,000
National Parking Association Annual Conference	NPA	1	2,000
National Safety Council Congress & Expo	NSC	2	5,000
NW Mountain Region Airports Conference	FAA	1	2,500
NWAAAE Annual Conference	NWAAAE	3	6,000
Open Doors Annual Conference	Open Doors	1	2,000
Operations and Technical Affairs Committee Meeting	ACI	1	2,500
Parking and Landside Management Workshop	AAAE	1	2,000
Peer Reviews		2	3,000
Runway Safety Summit	AAAE	1	3,000
Safety Management Systems Conference	AAAE	2	4,000
Snow Symposium	NEAAAE	1	3,000
Taxi, Limo, Paratransport Association Annual Conference	TLPA	1	3,000
Unmanned Aircraft Systems Integration Conference	AAAE	1	2,000
Utah Airport Operators Association Fall Conference	UAOA	3	3,000
Utah Airport Operators Association Spring Conference	UAOA	3	3,000
Utah Weed Control Association Annual Meeting	UWCA	2	2,000
Versaturn Annual Conference	Versaturn	1	2,000
Sub-Total			\$ 299,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
FY 2023 TRAVEL BUDGET**

Description	Sponsoring Agency	# Attendants	FY23 Requested
Operational Readiness, Activation, and Transition			
AAAE Annual Conference & Expo	AAAE	1	\$ 2,800
AAAE NW Chapter Annual Conference	AAAE	1	2,200
AAAE Orat Aviation	AAAE	1	2,600
ACRP Workshop	ACRP	1	600
APTA Annual Conference	APTA	1	2,400
Board of Examiners retreat	AAAE	1	600
Board of Examiners retreat	AAAE	1	600
F Russell Hoyt National Airports Conference	AAAE	1	2,500
UAOA Fall Conference	UAOA	1	1,200
UAOA Spring Conference	UAOA	1	1,200
Sub-Total			\$ 16,700

Maintenance			
AAAE AFMC	AAAE	3	\$ 4,500
AAAE Airport Planning Design & Construction Symposium	AAAE	1	2,000
AAAE International Aviation Snow Symposium	AAAE	2	5,000
AAAE Large Hub Winter Operations Conference	AAAE	2	5,000
AAAE/FAA Airfield Signs Systems & Maint. Mgmt Workshop	AAAE	1	2,000
ACI-NA Airports @ Work	ACI-NA	1	2,500
ACI-NA Annual Conference	ACI-NA	1	2,500
ADB Safegate/Electric West Training	ADB	2	5,000
Critical Facilities Summit		1	2,000
Day Trips		2	1,000
Deice Conference		1	2,000
DormaKABA Factory Training/Certification	DormaKABA	3	6,000
EAMS / CMMS Working Group	MAXIMO / EAMS	2	4,500
Equipment Inspections-Fire truck	ROSENBAUER	5	10,000
F Russell Hoyt National Airports Conference	AAAE	1	2,500
FAA Informational Conferences	FAA	1	2,500
IES Aviation Lighting Committee Technology Meeting	IES	3	9,000
IFMA Knowledge Transfer Day	IFMA	3	4,500
IFMA Spring Symposium	IFMA	2	4,000
IFMA World Workplace	IFMA	2	6,000
ISC West Security and Electronics Conference	ISC	2	3,000
ISSA InterClean Conference	ISSA	1	2,500
MAXIMO Users Group	MAXIMO	3	3,000
NFMT National Facilities Management Conference	NFMT	3	6,000
UAOA Fall Conference	UAOA	3	3,000
UAOA Spring Conference	UAOA	3	2,000
Sub-Total			\$ 102,000

Salt Lake City Department of Airport Totals			\$ 715,700
--	--	--	-------------------

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
SOURCES AND USES OF FUNDS
FOR FISCAL YEARS ENDED JUNE 30, 2022 AND 2023**

Funds Available as of 7/1/21	
Unrestricted Funds	
Total Funds Available as of 7/1/21	\$ 397,617,079
<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	(21,562,300)
Grants and Other Funds for Capital Projects	20,463,000
General Airport Revenue Bonds (GARBs)	375,845,000
Passenger Facility Charges	-
Customer Facility Charges	909,000
	375,654,700
<i>Uses of Funds</i>	
Capital Projects	456,979,000
Capital Equipment	6,138,800
	463,117,800

Estimated Funds Available as of 7/1/22	\$ 310,153,979
---	-----------------------

<i>Sources of Funds</i>	
Net Decrease to Reserves from Operations	\$ (37,638,500)
Grants and Other Funds for Capital Projects	4,799,500
General Airport Revenue Bonds (GARBs)	-
Passenger Facility Charges	-
Customer Facility Charges	-
	(32,839,000)
<i>Uses of Funds</i>	
Capital Projects	41,813,500
Capital Equipment	7,760,600
	49,574,100

Estimated Funds Available as of 7/1/23	\$ 227,740,879
---	-----------------------

**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2023 BUDGET**

					Location				
Description	N= New R= Replace	Qty	FY 22	Airport Funds	Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment									
1 Ton 4WD Pickup Truck	R	1	40,000	40,000	20,000		10,000		10,000
1 Ton 4WD Pickup Truck	R	1	36,000	36,000	18,000			18,000	
1 Ton 4WD w/Snow Plow & Spreader	R	1	50,000	50,000	25,000			25,000	
1 Ton 4WD w/Utility Bed	R	1	50,000	50,000			50,000		
5th Wheel Runway Snow Removal Truck	N	1	250,000	250,000	187,500				62,500
6,000 LB Capacity Forklift w/Outdoor Pneumatic Tires	N	1	35,000	35,000	35,000				
Articulating Aerial Lift (JLGE450AJ)	N	1	90,000	90,000		90,000			
Chevrolet Bolt EUV	R	1	40,000	40,000		20,000	20,000		
Drop Deck Trailer	R	1	15,000	15,000	7,500				7,500
Electric Scrubber	R	1	60,000	60,000		45,000			15,000
Ford Edge or SUV	N	1	34,000	34,000	3,400	17,000	1,700	1,700	10,200
Ford F-150	N	1	40,000	40,000	6,000	12,000	6,000		16,000
Ford F-150 Crew Cab w/Tool Box	R	1	38,000	38,000					38,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 Electric Truck w/Light Package	R	1	50,000	50,000	25,000				25,000
Ford F-150 w/Bins & Ladder Rack	N	1	50,000	50,000	50,000				
Ford F-150 w/Cargo Topper & Ladder Rack	N	4	200,000	200,000	50,000	50,000			100,000
Ford F-250 Extended Cab Truck	R	1	35,000	35,000	17,500			17,500	
Ford F-350 w/12 Ft Stake Bed & Lift Gate	N	1	50,000	50,000	5,000				45,000
Graco Ride on Paint Striper	R	1	35,000	35,000	35,000				
Half or 1 Ton Pickup Truck	R	1	38,000	38,000		9,500			28,500
Half or 1 Ton Pickup Truck	R	1	38,000	38,000		9,500			28,500
Half or 1 Ton Pickup Truck	R	1	38,000	38,000		19,000			19,000
Half or 1 Ton Pickup Truck w/Utility Bed	R	1	45,000	45,000		11,250			33,750
Half or 1 Ton Pickup Truck w/Utility Bed	R	1	45,000	45,000		11,250			33,750
Heavy Duty Tire Balancer	R	1	20,000	20,000					20,000
Heavy Duty Tire Removal/Installation Machine	R	1	20,000	20,000					20,000
Henke 14 Ft Street Plow	R	1	25,000	25,000				25,000	
International 10 Wheeler Hook Lift/Potassium Spreader	N	1	200,000	200,000	120,000			80,000	
International Runway Truck	R	1	240,000	240,000	240,000				
Kubota Tractor w/Plow & Spreader	R	1	32,000	32,000			32,000		
Large Wheeled Loader	R	1	525,000	525,000	262,500		131,250		131,250
Light Duty Tire Removal/Installation Machine	R	1	20,000	20,000					20,000
New Forklift	R	1	30,000	30,000					30,000
New Low Boy Transport Trailer	N	1	\$ 100,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ -
Polaris Ranger Utility Vehicle	R	1	30,000	30,000					30,000
Rosenbauer Panther ARFF 6x6 ARFF Truck	R	1	925,000	925,000	693,750				231,250
Runway Paint Removal Truck	N	1	800,000	800,000	800,000				
Runway Rubber Removal Truck	N	1	800,000	800,000	800,000				
Single Axle Paint Truck	R	1	800,000	800,000	600,000				200,000

**SALT LAKE DEPARTMENT OF AIRPORTS
CAPITAL EQUIPMENT
FY 2023 BUDGET**

					<u>Location</u>				
Description	N= New R= Replace	Qty	FY 22	Airport Funds	Airfield	Terminals	Landside	Roads & Grounds	Other
Fleet Equipment Continued									
Spreader for Granular & Liquid Potassium	R	1	70,000	70,000	42,000			28,000	
Tow Behind Runway Friction Tester	R	1	150,000	150,000	150,000				
TYMCO Regenerative Air Sweeper (None Silent)	R	1	250,000	250,000	125,000			125,000	
Versalift Personnel Lift Truck	R	1	300,000	300,000		150,000			150,000
Wausau 22 Ft Runway Plow	R	1	65,000	65,000	32,500			32,500	
Wausau 22 Ft Runway Plow	N	1	65,000	65,000	32,500			32,500	
Western 9 Ft 3 Yard Stainless Steel Spreader	R	1	7,000	7,000	3,500			3,500	
Western MVP3 Snowplow	R	1	7,000	7,000	3,500		1,750		1,750
Western MVP3 Snowplow	R	1	7,000	7,000	3,500			3,500	
Western MVP3 Snowplow	R	1	7,000	7,000	3,500			3,500	
Total Fleet Equipment			\$ 7,197,000	\$ 7,197,000	\$ 4,652,150	\$ 444,500	\$ 252,700	\$ 415,700	\$ 1,431,950
Other Equipment									
Cisco 2140 Security Appliance	R	4	221,908	221,908					221,908
Smoking Shelter for Commercial Lane #2	N	2	77,700	77,700			77,700		
Terminal Front - Security Barriers	N	1	248,000	248,000				248,000	
Wolf 60" Stove/Range	R	1	16,000	16,000					16,000
Total Other Equipment			\$ 563,608	\$ 563,608	\$ -	\$ -	\$ 77,700	\$ 248,000	\$ 237,908
Total Capital Equipment			\$ 7,760,608	\$ 7,760,608	\$ 4,652,150	\$ 444,500	\$ 330,400	\$ 663,700	\$ 1,669,858

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT PROGRAM
FY 2023 BUDGET**

Page # AUA Cost Center / Project Title		Estimated Completion Date	Estimated Cost at Completion	Anticipated Funding						
				AIP Federal Grants	PFC Paygo	CFC	GARBS	Other Grants	Airport / Tenant	Total Funds
<u>Terminals</u>										
24	Concourse B - Maintenance Facilities & Shell Space	Dec-23	5,290,000						5,290,000	5,290,000
25	Stairs to Access Pedestrian Bridges Roofs	Jun-23	153,000						153,000	153,000
<u>Subtotal Terminals</u>			5,443,000	-	-	-	-	-	5,443,000	5,443,000
<u>Airfield</u>										
26	Pump House #9 Renovations (Construction)	Jun-23	463,000						463,000	463,000
27	Cylinder Saddle Tanks for Runway Deicer Fluid	Jun-23	379,000						379,000	379,000
28	Gate #39 Reconstruction (Contruction)	Nov-22	2,318,000						2,318,000	2,318,000
29	SkyWest Hangar Taxilane Reconstruction	Nov-23	934,000						934,000	934,000
30	Taxiway E Reconstruction (F1 - F2)	Oct-23	6,469,000	4,561,000					1,908,000	6,469,000
<u>Subtotal Airfield</u>			\$ 10,563,000	\$ 4,561,000	\$ -	\$ -	\$ -	\$ -	\$ 6,002,000	\$ 10,563,000
<u>Auxiliary Airports</u>										
31	SVRA Hangar Site Development	Sep-23	3,018,000						3,018,000	3,018,000
32	SVRA New T-Hangars	Aug-24	4,235,500						4,235,500	4,235,500
33	Skydive Utah Taxilane & Apron	Sep-23	490,000						490,000	490,000
34	SVRA Vitek Hangar Apron	Sep-23	459,000						459,000	459,000
<u>Subtotal Auxiliary Airports</u>			\$ 8,202,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,202,500	\$ 8,202,500
<u>Landside</u>										
35	Booth 10 Restroom Installation	Feb-23	265,000						265,000	265,000
36	Ground Trasportation Staging Lot Study & Mods	Jul-23	153,000						153,000	153,000
37	Ground Trasportation Staging Lot Restroom & EV Charging Stations	Jun-23	678,000						678,000	678,000
38	Park & Wait Lot Expansion	Oct-23	1,413,000						1,413,000	1,413,000
39	Terminal Front - Access Road Improvements	Oct-23	2,037,000						2,037,000	2,037,000
<u>Subtotal Landside</u>			\$ 4,546,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,546,000	\$ 4,546,000
<u>Other Capital Improvements</u>										
40	Equipment Storage Bldg (Construction)	Dec-23	3,923,000						3,923,000	3,923,000
41	Replace PVC Roof Membrane on NS1	Dec-22	337,000						337,000	337,000
42	Replace PVC Roof & Greenhouse Panels on NS14	Dec-22	76,000						76,000	76,000
43	Electrical & Comm Duct Bank from AOC to Gate #7	Nov-22	5,746,000						5,746,000	5,746,000
44	Electric Vehicle Charging Stations FY23	Aug-23	477,000					238,500	238,500	477,000
45	South Employee Parking Lot Development Program (Design)	Jun-28	2,500,000						2,500,000	2,500,000
<u>Subtotal Other Capital Improvements</u>			\$ 13,059,000	\$ -	\$ -	\$ -	\$ -	\$ 238,500	\$ 12,820,500	\$ 13,059,000
Grand Total Capital Improvement Program			\$ 41,813,500	\$ 4,561,000	\$ -	\$ -	\$ -	\$ 238,500	\$ 37,014,000	\$ 41,813,500

**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Concourse B - Maintenance Facilities and Shell Space
-----------------------	---

Project Description:

This project will finish and enclose approximately 21,437 SF of interior space for maintenance shops and future leasable areas on Concourse B.

Project Justification:

Current space occupied by maintenance shops on Concourse A have been requested by an Airport tenant.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	January 2023	December 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$4,213,000	\$506,000	\$64,000	\$85,000	\$422,000	\$5,290,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$5,290,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Stairs to Access Pedestrian Bridges Roofs
-----------------------	--

Project Description:

This project will add a fence at the garage to prevent access to the Gateway roof. The project will also install stair accesses from the Gateway roof to the bridge walkway roofs.

Project Justification:

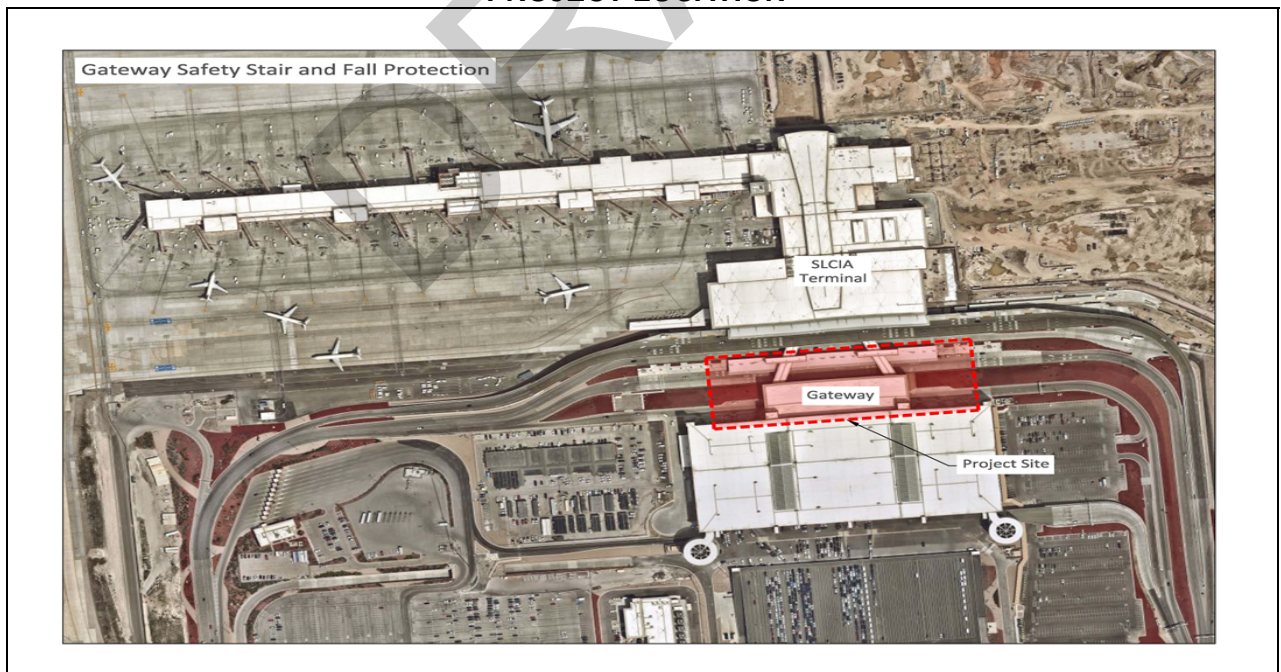
The existing bridges between the Gateway building and the terminal do not have access to the roofs for maintenance.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	September 2022	June 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$114,000	\$18,000	\$1,000	\$2,000	\$18,000	\$153,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$153,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Pump House #9 Renovations (Construction)
-----------------------	---

Project Description:

This project will renovate pump house #9.

Project Justification:

The existing pump house needs an additional pump added for capacity due to the increased amount of pavement. A sediment catch basin should also be added.

Design Start Date	Construction Start Date	Project Completion Date
	July 2022	June 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$363,000		\$5,000	\$10,000	\$85,000	\$463,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$463,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Cylinder Saddle Tanks for Runway Deicer Fluid
-----------------------	--

Project Description:

This project will install 20,000 gallon dual wall Saddle Tanks for potassium acetate (runway liquid deicer fluid).

Project Justification:

Based on inconsistencies with the global economy as well as national supply chain issues, it is in the best interest of the Airport to have on site a one year supply of potassium acetate to counter these unforeseen circumstances. Strategic inventory planning will be essential for future operations.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	February 2023	June 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$317,000	\$32,000	\$7,000	\$7,000	\$16,000	\$379,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$379,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Gate 39 Reconstruction (Construction)
-----------------------	--

Project Description:

This project will reconstruct Gate 39 to allow 2-way airfield traffic access and provide a more direct path to the new terminal area apron. Work will include demolition of existing asphalt pavement, unclassified excavation, placement of engineered fill, placement of new portland cement concrete pavement, constructing a 10-ft x 30-ft guard enclosure, prefabricated canopy, and installation of CASS and CCTV related equipment. Also included is providing water, sewer, electrical, and communications to the guard shack.

Project Justification:

Gate 39 provides access to the new terminal area apron from the southwest side of the Airport. With the current demolition of the Airport facilities under the Terminal Redevelopment Program, there is an increased need to provide essential services to the new terminal area apron from the west side of the Airport. Increased commercial vehicle traffic at existing Gate 40 has caused operational and safety issues with vehicles having to wait within the taxilane object free area of Taxilane 1. This project will modify existing Gate 39 to allow for more capacity through the gate and Gate 40 will be eliminated as an airfield access.

Design Start Date	Construction Start Date	Project Completion Date
	July 2022	November 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,861,000	\$56,000	\$37,000	\$178,000	\$186,000	\$2,318,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,318,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	SkyWest Hangar Taxilane Reconstruction
-----------------------	---

Project Description:

This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of building a temporary taxilane to the SkyWest Hangar to maintain access while the existing taxilane is reconstructed. The reconstructed taxilane will include new base course, lean mix concrete, and 16" portland cement concrete pavement. After the reconstructed taxilane is complete, the temporary taxilane will be removed and the infield area graded.

Project Justification:

The existing taxilane is failing and continuous spalling is creating a FOD hazard for all aircraft in the area. The extent of the damage is to the point where repairs by Airport Maintenance are not lasting because of the pavement condition. Reconstructing this taxilane will provide a new safe entrance for aircraft using the SkyWest maintenance facility and reduce FOD potential for aircraft on Taxiway F in the vicinity of the taxilane.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	August 2023	November 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$758,000	\$81,000	\$16,000	\$3,000	\$76,000	\$934,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$934,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Taxiway E Reconstruction F1-F2
-----------------------	---------------------------------------

Project Description:

This project is a continuing phase to maintain the Airport's infrastructure and bring the taxiway geometry to current FAA standards. The project will consist of replacing the pavement on Taxiway E between Taxiways F1 and F2. Work will include demolition of existing concrete pavement and econocrete base, unclassified excavation, placement of engineered fill, placement of new econocrete base course and new Portland Cement Concrete. Also included is pavement marking and reinstalling in-pavement centerline and taxiway edge lights complete with new underground cabling and connectors.

Project Justification:

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

Design Start Date	Construction Start Date	Project Completion Date
October 2020	May 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$5,630,000	\$272,000	\$113,000	\$3,000	\$451,000	\$6,469,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
\$4,561,000	-	-	-	\$1,908,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	South Valley Regional Airport Hangar Site Development
-----------------------	--

Project Description:

This project will widen an existing taxilane north of the existing shade hangars and construct a new ramp complete with underground utilities for a proposed future site for T-hangars at the South Valley Regional Airport (SVRA).

Project Justification:

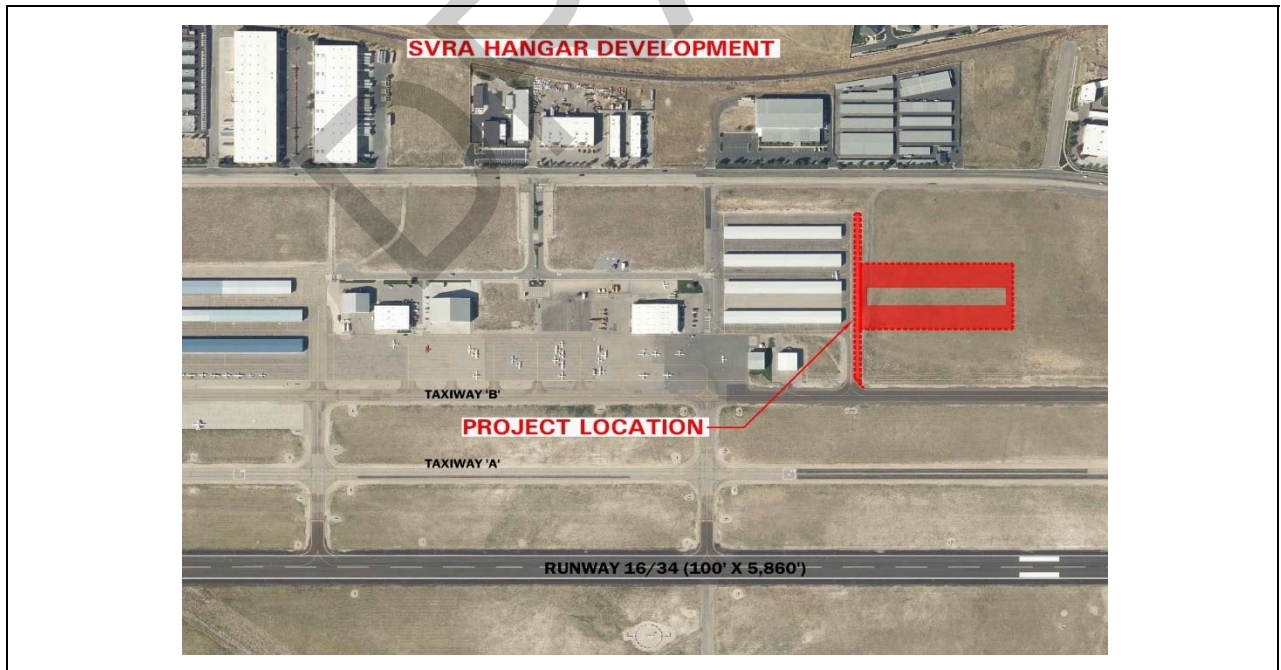
An existing taxilane north of the shade hangars will be widened approximately 21' to accommodate Group II aircraft to access a new 280' x 575' ramp where future T-hangars will be constructed. New underground utilities consisting of gas, power, communication, water, storm drain, and sewer will be installed and stubbed up to within 15 feet of the future T-hangars.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	April 2023	September 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$2,473,000	\$247,000	\$49,000	\$2,000	\$247,000	\$3,018,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,018,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	South Valley Regional Airport – T-Hangars
-----------------------	--

Project Description:

This project will install 21 new 1,400 SF T – Hangars at SVRA, which include a private restroom in each hangar.

Project Justification:

The demand for additional hangar space at SVRA has increased and hangars are needed to meet demand.

Design Start Date	Construction Start Date	Project Completion Date
August 2022	April 2023	August 2024

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,289,500	\$347,000	\$29,000	\$70,000	\$500,000	\$4,235,500

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$4,235,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Skydive Utah Taxilane and Apron
-----------------------	--

Project Description:

This project will construct a new 270-foot long x 35-foot wide taxilane and a 75-foot x 100-foot apron for a future hangar facility for Skydive Utah. This project will include excavation and removal of existing material, storm drain installation, import of engineered fill, new asphalt pavement, and painting.

Project Justification:

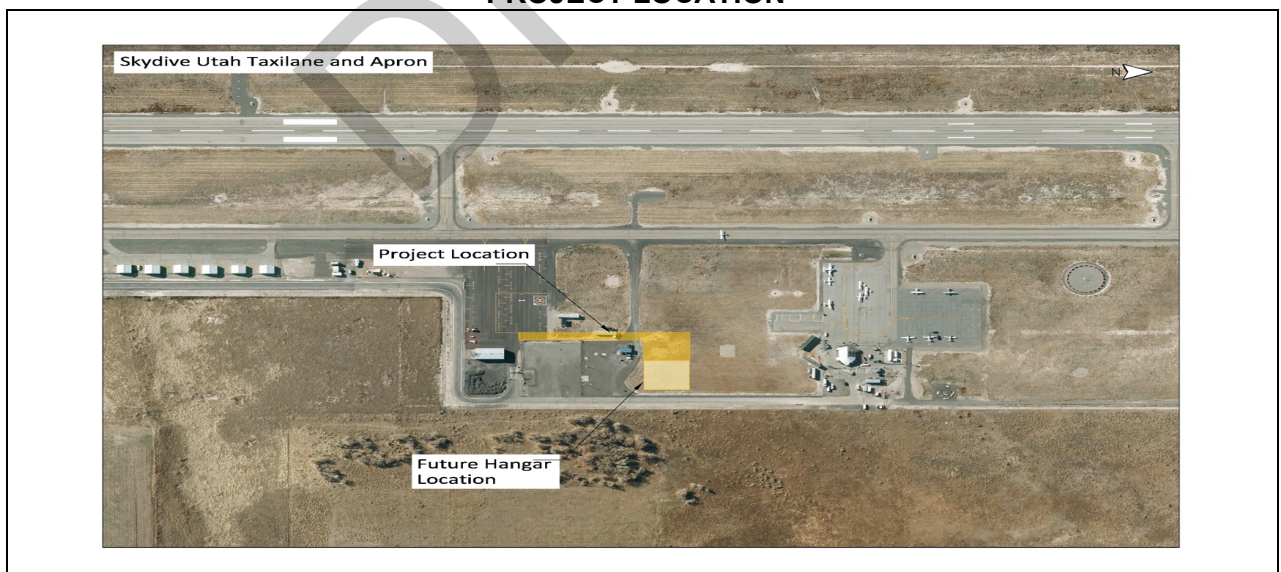
Skydive Utah, one of two tenants currently operating from the Tooele Valley Airport (TVY), is wanting to expand their operations. They currently rent the aircraft they are using and are wanting to purchase it. In order to protect their investment, they want to build a hangar facility large enough to store the aircraft. This project will build a taxilane and apron at a location at TVY that will accommodate the proposed future location of the Skydive Utah hangar. This project will enable the first phase in a series of investments that Skydive Utah is planning to make at the airport.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	June 2023	September 2023

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$398,000	\$42,000	\$8,000	\$2,000	\$40,000	\$490,000

AIP Funds	PFC Funds	CFC Funds	OTHER	Airport Funds
-	-	-	-	\$490,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	South Valley Regional Airport Vitek Hangar Apron Construction
-----------------------	--

Project Description:

This project will construct a new 160-foot x 90-foot apron for a future hangar for Vitek. This project will include the excavation and removal of existing material, storm drain installation, import of engineered fill, installation of hangar utilities to the lease line of the facility, and construction of a new asphalt apron.

Project Justification:

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

Design Start Date	Construction Start Date	Project Completion Date
July 2022	April 2023	September 2023

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$344,000	\$39,000	\$7,000	\$35,000	\$34,000	\$459,000

AIP Funds	PFC Funds	CFC Funds	OTHER	Airport Funds
-	-	-	-	\$459,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Booth 10 Restroom Installation
-----------------------	---------------------------------------

Project Description:

This project will install a gender-neutral restroom facility near Booth 10. Booth 10 is a staffed gate that controls the entry of vehicles to the two commercial lanes in front of the Terminal. It is staffed in order to assist vehicles that need access to quickly enter without blocking other traffic and also to help redirect vehicles that queue at this entrance in error to be rerouted to the public lanes for pickup or dropoff. This restroom will be designed to be a single room with water and sewer hookup and ADA compliant. The project includes costs for a premanufactured structure, foundation, and utility connections to the new facility.

Project Justification:

Booth 10 is currently staffed by Landside Officers 24/7. When restroom breaks are needed, posted personnel must call for relief and walk to the restrooms inside the Terminal. Original Airport Redevelopment Program plans included a restroom at Booth 10 that was value engineered out of the program. This restroom will greatly benefit the operational needs at this staffed gate.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	September 2022	February 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$200,000	\$26,000	\$4,000	\$15,000	\$20,000	\$265,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$265,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Ground Transportation Staging Lot Study & Modifications
-----------------------	--

Project Description:

This project will study the recently completed Ground Transportation (GT) Staging Lot by evaluating the current conditions and designing changes to improve safety and minimize conflicts in the lot. Currently GT, Transportation Network Companies (TNC), and bus traffic all use a central roadway going through the center of the GT lot. Airport Operations has observed that most vehicles are not obeying posted speed limit signs in the area. A study will be completed to include all stakeholders. The study will be used to prioritize recommendations to improve safety within the lot.

Project Justification:

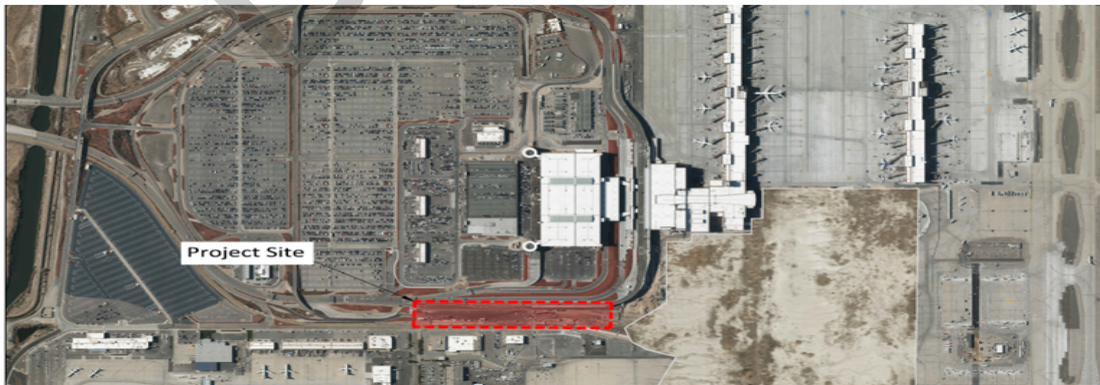
Both TNC and GT traffic currently use the GT lot and the present design allows for traffic to proceed through the lot at speeds that are much higher than the current 10 MPH posted speed limit. The modifications to the lot resulting from the study will improve safety and traffic flow in the area.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	March 2023	July 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$83,000	\$9,000	\$2,000	\$51,000	\$8,000	\$153,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$153,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Ground Transportation Staging Lot Restroom & EVC Stations
-----------------------	--

Project Description:

This project will design and install a prefabricated restroom building and provide underground electrical infrastructure for Electric Vehicle Charging (EVC) stations for use by Ground Transportation (GT) vehicles and taxis.

Project Justification:

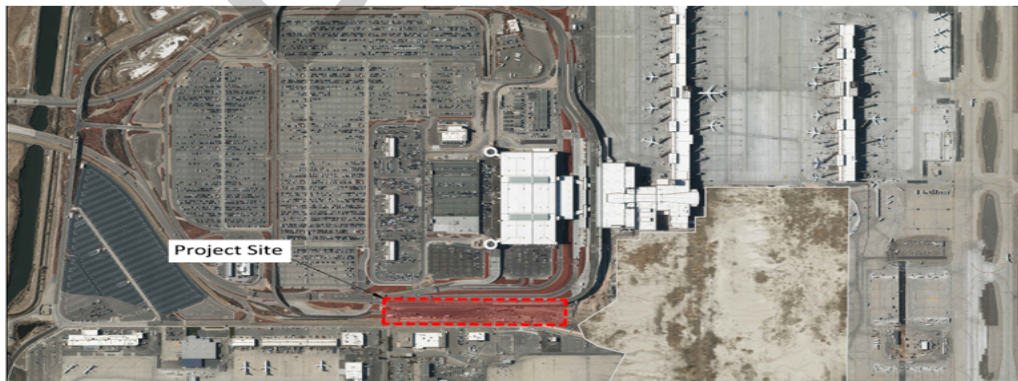
The restroom and EVC infrastructure will allow GT drivers to stage for longer periods of time on campus and improve service levels for passenger pickup by GT vehicles. The EVC infrastructure will encourage GT and taxi companies to use electric vehicles creating a positive environmental impact.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	April 2023	June 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$525,000	\$56,000	\$11,000	\$33,000	\$53,000	\$678,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$678,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Park and Wait Lot Expansion
-----------------------	------------------------------------

Project Description:

This project will expand the Park and Wait Lot's parking capacity and reduce traffic congestion and safety concerns. Work will include demolition of existing curb and gutter, and removal of existing landscape, irrigation, and berm. New construction will consist of storm drainage installation, imported engineered fill, concrete curbing, asphalt paving, pavement marking, and new irrigation and landscaping, electrical, fiber, and parking lot lights and electronic Flight Information Display Sign (FIDS) installation.

Project Justification:

GateThe parking and usage of the Park and Wait Lot has increased significantly over the past several years and has reached it's maximum capacity at peak passenger pickup times during both day and nighttime operations. Additional parking is needed to accommodate peak travel times and help reduce traffic congestion within the Park and Wait Lot and at the Terminal pickup and drop off lanes. This will also discourage parking and waiting along the airport entrance roads that is currently happening.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	May 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,159,000	\$110,000	\$23,000	\$5,000	\$116,000	\$1,413,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$1,413,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Terminal Front Access Road Improvements
-----------------------	--

Project Description:

This project will expand the curb area for the Ground Transportation B Lane and arrivals curb to reduce traffic congestion and safety concerns. Work will include demolition of existing curb and gutter, barrier wall, landscaping and irrigation, pavement marking removal, and unclassified excavation. New construction will consist of the placement of engineered fill, asphalt roadway patching, new barrier wall construction, concrete sidewalk, pavement markings, reconfiguration of irrigation lines and restoration of landscaping, and installation of steel fencing.

Project Justification:

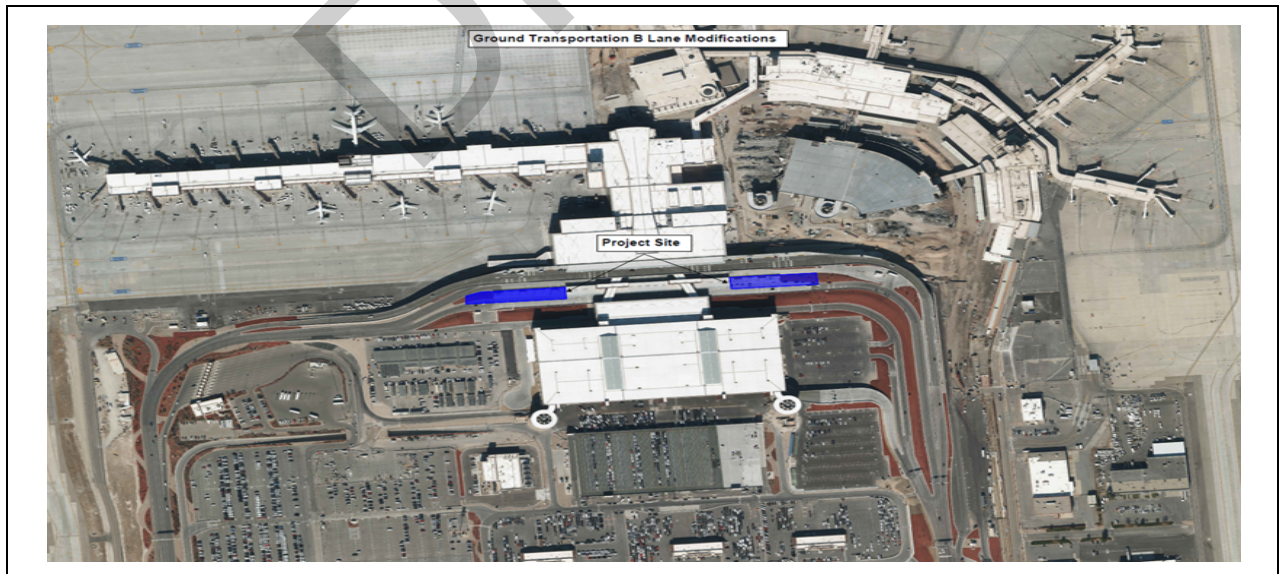
The B Lane is a pick up and drop off lane in front of the Terminal for charter buses, Lyft, and Uber which frequently fills to capacity causing overcrowding and safety concerns. This project will expand the available curb area of both the Commercial Traffic B Lane and the west end of the arrivals curb for vehicle pull out and reduce traffic congestion.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	June 2023	October 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$1,669,000	\$167,000	\$29,000	\$5,000	\$167,000	\$2,037,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,037,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Equipment Storage Building (Construction)
-----------------------	--

Project Description:

This project will provide a 16,000 square foot equipment storage building that will be used to store a variety of airport equipment, including maintenance trailers, shuttle buses, and a high lift bucket truck.

Project Justification:

The equipment that will be stored in this building is very expensive. Storing this equipment indoors will protect it from the elements and prolong the expected life of the equipment.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	September 2022	December 2023

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$3,386,000	\$182,000	\$34,000	\$50,000	\$271,000	\$3,923,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$3,923,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Replace PVC Roof Membrane on NS1 (Roads & Grounds Maint Bldg)
-----------------------	--

Project Description:

Remove and replace the existing roof membrane including cover board and damaged insulation with 80 mil PVC roof Membrane and new accessories.

Project Justification:

The current roof membrane is 20+ years old and has scrim visible. The existing roof has a 20 year warranty that has expired. As recommended by the airport roofing consultant (JSR), the roof is in poor condition and should be replaced as soon as possible.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	August 2022	December 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$251,000	\$38,000	\$5,000	\$5,000	\$38,000	\$337,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$337,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Replace PVC Roof & Greenhouse Panels on NS14
-----------------------	---

Project Description:

This project will remove and replace the existing roof membrane including cover board and damaged insulation with 80 mil PVC roof Membrane and new accessories, install safety rail for roof hatch, install liner in the "internal gutter", and also remove abandoned vent stack on east roof top unit. The project will also replace greenhouse panel roof.

Project Justification:

The current roof membrane is 24+ years old and has scrim visible. The existing roof has a 20 year warranty that has expired. As recommended by the airport roofing consultant (JSR), the roof is in poor condition and should be replaced as soon as possible.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	August 2022	December 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$56,000	\$9,000	\$1,000	\$1,000	\$9,000	\$76,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$76,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Electrical & Communications Duct Bank from AOC to Gate 7
-----------------------	---

Project Description: The Rocky Mountain Power (RMP) has requested the Airport replace damaged sections of the Jordan 14 electrical circuit ductbank so that RMP can install new primary power conductors. This project will install approximately 4,800 LF of 8-way 6-inch electrical ductbank. The ductbank will begin west of Runway 17/35 and run westbound just south of the South Electrical Airfield Vault and end southeast of the Airport Operations Center (AOC). Included with this work is the repair of collapsed conduits at the 2200 West and 2400 West intersections with North Temple Street. Along with the electrical ductbank, the project will also install a new 8-way 4-inch communications ductbank parallel to the electrical ductbank. A total of eight each new electrical vaults and communication vaults (3 aircraft rated and 5 non-aircraft rated) will be required along the new ductbank alignment. The project will also include Subsurface Utility Engineering (SUE) with nondestructive digging equipment during design to identify utility conflicts and mitigate associated risks.

Project Justification: The Jordan 14 electrical circuit is a critical power feed for the Airport with conductors that have been compromised by collapsed conduits in several locations. The existing conduit damage creates a high level of risk in the event of a conductor failure which would require a complicated repair by making it difficult or impossible to remove and replace the circuit conductors. The result of a failed conductor on the Jordan 14 circuit could be a lengthy power outage (or partial outage) at the Airport while sections of the conduit are being repaired. A new communications ductbank is also required due to existing communication pathways being full. The communication ductbank will allow for future expansion of the Airport's IT network to locations in the General Aviation (GA) area and other facilities in the general area. There will be a savings of time and money by co-locating both ductbanks at the same time.

Design Start Date	Construction Start Date	Project Completion Date
	July 2022	November 2022

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$4,674,000	\$524,000	\$70,000	\$11,000	\$467,000	\$5,746,000

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$5,746,000

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	Electric Vehicle Charging Stations (FY2023)
-----------------------	--

Project Description:

SLCDA has created a Master Plan to inform a phased installation program for Electric Vehicle Charging Stations (EVCS) relative to the annual purchase of electric vehicles in Utah. For the past several years, the airport has received rebates from Rocky Mountain Power and grants from UCAIR which have reimbursed 50% of the cost to purchase and install EVCSs on the airport campus. This year the airport will apply for funding incentives to install infrastructure for eight Level III EVCSs for the Airport Operations fleet.

Project Justification:

Salt Lake City is designated as a Serious Nonattainment Area for EPA's 24-hour standard for particulate matter PM2.5. Fine particulate matter, or PM2.5 is an air pollutant resulting from motor vehicle emissions that contribute to respiratory problems. The project will promote additional options for sustainable transportation and will reduce area emissions that contribute to fine particulate matter. The Airport is proposing to install infrastructure and purchase eight Level III EVCSs at the Airport Operations Center. This project will result in significant emissions reduction based on the Operations Division's vehicle use which averages 100 - 125 miles per day.

Design Start Date	Construction Start Date	Project Completion Date
August 2022	September 2022	August 2023

Construction Cost	Design, Construction Admin. & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
\$355,000	\$54,000	\$14,000	-	\$54,000	\$477,000

AIP Funds	PFC Funds	CFC Funds	OTHER	Airport Funds
-	-	-	\$238,500	\$238,500

PROJECT LOCATION



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
CAPITAL IMPROVEMENT FY 2023 BUDGET**

Project Title:	South Employee Parking Lot Development Program (Design)
-----------------------	--

Project Description: This program will implement a series of projects over the next 5 years that will allow for the development of the Southern Open Space (Former Golf Course) into an employee parking lot as shown on the new SLCIA ALP. Phase 1 of this project will design the relocation of the surplus canal. This phase is intended to complete the design and permitting requirements set forth by the USACE. Phase 2 will be to mitigate the wetlands in the area which to allow for the new canal to be relocated. Phase 3 will be to relocate the canal to the south, parallel to the existing TRAX line. Phases 4 and 5 will then design and build the infrastructure, parking lot, roadways, and employee screening facility required to operate the South Employee Parking Lot.

Project Justification: The recently completed SLCIA master plan identified that a new employee parking lot will be needed to accommodate the forecasted increase in employee numbers at our facility. The existing South Employee Parking Lot will be reutilized to accommodate the forecasted increase in passenger parking. With passenger numbers already approaching past 2019 numbers and the airlines expecting to increase both their operations and employee numbers at SLCIA, the need to expand our parking has been excelerated. There currently is not enough parking to sustain peak days. This program will provide an immediate and long-term parking solution.

Design Start Date	Construction Start Date	Project Completion Date
July 2022	July 2025	June 2028

Construction Cost	Design, Construction Admin., & Inspection	Testing	Expenses	Contingency	Estimated Cost at Completion
-	\$2,500,000	-	-	-	-

AIP Funds	PFC Funds	CFC Funds	GARBS	Airport Funds
-	-	-	-	\$2,500,000

PROJECT LOCATION

