DEPARTMENT OF AIRPORTS
BOARD MEETING

19 October 2016

AGENDA

Salt Lake City
Department of Airports

SALT LAKE CITY DEPARTMENT OF AIRPORTS
BOARD MEETING AGENDA
19 October 2016
8:00 A.M.

CONSENT AGENDA

A. Minutes of the 21 September 2016 Meeting

DISCUSSION AGENDA

B. Director's Report – Maureen Riley, Executive Director, SLCDA
C. Terminal Redevelopment Program Update – Mike Williams, Terminal Redevelopment Program (TRP) Director, SLCDA
D. Year-End Financial Audit – Ryan Tesch, Director of Finance, SLCDA
E. Overview of Program Controls – Ryan Tesch, Director of Finance, and Pete Higgins, Director of Operations, SLCDA

INFORMATION ITEMS

A. Financial Report – August 2016
B. Air Traffic Statistics – August 2016
C. Comparison of On-Time Operations – July 2016
D. Construction Status Report – October 2016

The next meeting will be held on **Wednesday, November 9, 2016,** at 8:00 a.m. Meetings are held in the Board Room located on the third level of the short-term parking garage. People with disabilities may make requests for reasonable accommodations no later than 48 hours in advance in order to attend this Airport Board Meeting. Accommodations may include alternate formats, interpreters, and other auxiliary aids. This is an accessible facility. For questions or additional information, please contact LuJean Christensen at 801-575-2096.

DEPARTMENT OF AIRPORTS
BOARD MEETING

19 October 2016

MINUTES

SALT LAKE CITY DEPARTMENT OF AIRPORTS
MINUTES OF ADVISORY BOARD MEETING

21 September 2016

Members Present:	Igor Best-Devereux - Chair J.T. Martin, Vice - Chair Robert Bergman Mickie Gallivan Sam Granato Cynthia Miller Senator Karen Mayne
Excused:	Larry Pinnock Senator Karen Mayne
Mayor's Office:	Mayor Jacqueline M. Biskupski
City Council Office:	James Rogers
Department of Airports:	Maureen Riley, Executive Director John Buckner, Director of Administration & Commercial Services Ed Cherry, Chief Information Officer LuJean Christensen, Management Support Coordinator Pete Higgins, Director of Operations Marco Kunz, Attorney Allen McCandless, Director of Planning Kevin Robins, Director of Engineering Ryan Tesch, Director of Finance Nancy Volmer, Director of Public Relations & Marketing Mike Williams, TRP Program Director

Chair Igor Best-Devereux called the meeting to order at 8:03 a.m.

AGENDA

A. Minutes

The motion was made by Cynthia Miller and seconded by Robert Bergman to approve the minutes of June 15, 2016 and August 3, 2016 as presented. All votes were affirmative; motion passed.

B. Director's Report

Maureen Riley, Executive Director, updated the Airport Advisory Board regarding current events.

- Riley gave an update on the status of the fixed based operator (FBO) at South Valley Regional Airport (SVR). The second Request for Proposals (RFP) received one proposal that was deemed nonresponsive under City procurement rules. Airport staff is currently working with the Mayor's office on terms for hangar rents and terms surrounding the amount of investment. The Operations Division will continue to perform the FBO services for the next year. A comprehensive budget amendment will be presented to the City Council to cover the cost associated with performing the FBO services, for its consideration and approval.
- Riley informed the Board that the TRAX station design contract between HOK and Utah Transit Authority (UTA) has been executed. The value of the contract will be approximately $5.3 million and will take twelve months to complete. The construction funding is still unresolved at this time.

J.T. Martin asked what size aircraft could operate out of SVR, could SLCDA operate FBO services and what type of neighbor complaints are received. Riley answered that after investigating noise complaints, the complaints usually focus on Air National Guard helicopter operations. The aircraft size is limited to 12,500 pounds and under. The industry practice around the country is to have an FBO operate services at reliever airports.

Best-Devereux inquired if separating out the financing of new hangars in the RFP for SVR make it easier for a new FBO to be responsive. Riley answered that option could be considered but FBO's at reliever airports are a marginal business. FBO operators are usually encouraged to produce additional streams of revenue to insure a positive cash flow. Typically, that includes FBO's collecting the rents from hangars. Bergman asked if a topic of discussion should be re-adopting an investment lease schedule.

Best-Devereux asked about the impact of a delay in construction funding on the TRAX station on the Airport project. Riley replied that there were some options being discussed. The existing TRAX platform is in the construction path and will need to be moved farther south or the preferred option, an elevated TRAX line, must be implemented.

C. Delta Air Lines Update

Reed Forrester, District Sales Manager, Delta Air Lines, presented an update (presentation on file). Main points included were:

- Delta produced nearly $1.7 billion of pre-tax income, while operating margins grew to 17.4% in second quarter 2016.
- Generated $1.6 billion of free cash flow, returned $1.1 billion to shareholders and ended the quarter with $6.8 billion of adjusted net debt.
- Record results included $324 million in profit sharing for Delta employees.
- Industry-leading operational reliability with the highest customer satisfaction of the network carriers.
- Delta's operational reliability is a key competitive advantage.
- Delta has a global network.

Senator Karen Mayne left the meeting.

D. Terminal Redevelopment Program Update

Mike Williams, Terminal Redevelopment Program (TRP) Director, presented an update on the TRP (presentation on file). Main points included were:

- Rental Car Facilities are operating and running smoothly. A separate jockey road between the existing Parking Garage and the new QTA/RSS facilities improve operations.
- Clean-up of contaminated soil is completed the existing rental car sites.
- Completed demolition of the south wing of Concourse E.
- Completed and opened the relocated Parking Garage Pay Lane Exit Road and Terminal Exit Road.
- Completion approximately 60% of the 7,000 stone columns required for this phase.
- Initiated excavation for the terminal tunnel.
- Preparing to install surcharge in the South Concourse West site.
- Design Package 4/8 – Terminal/Gateway/South Concourse West bids received, analysis completed and recommendations made to award 20 of 24 trades.
- Design Package 6 – Baggage Handling System recommendation to award completed.
- Design Package 5 – Roads, Parking Garage and Central Utility Plant bids received.
- Terminal/Gateway/South Concourse West cost variances between estimate and current pricing.
- Utah construction activity and growth.

Mayor Biskupski raised a question regarding rental cars in general. Mayor Biskupski received a complaint regarding curbside service at the Airport and wondered if there were restrictions in place that prohibited any ground transportation provider providing service at the Airport. John Buckner responded that he was unaware of any rental car being barred from providing curb side service, but would confirm.

Bergman asked about the CGMP 5 variance summary, which showed escalation of 40%. Williams answered it was 40% of the overage. Bergman inquired about the percentage of design documents that were issued for bid. Williams responded that the structural trades, such as steel and roofing, were at 100% design. For electrical, plumbing and mechanical trades, the drawings were at 90% completion.

Cynthia Miller inquired what the variance percentages represented in dollars. Williams answered the estimated budget overrun is $350 million.

Bergman stated that at the previous Board meeting, Senator Mayne had asked about the prequalification process and wondered if contractors are being prequalified. Williams stated that they were and that all contractors bidding have certified that they meet the prequalifications before they bid. They provide a document with the bid that certifies they provide all the benefits the program requires. Williams stated that verification is not required by City ordinance. The City ordinance does not go into detail on how to implement and execute the requirement. Riley

stated that the Mayor's office and Airport have been discussing how to enhance the process to use formal certification. Mayor Biskupski stated that this would have to be taken to the City Council and the ordinance would have to be revised.

Best-Devereux inquired if other areas besides drywall had design changes to promote more competitive pricing. Williams answered that the consideration was just on the drywall. The Construction Manager, HDJV, reached out to 63 drywall firms in addition to all the firms that were prequalified to try and generate more interest.

Riley introduced Dave Miller, President & CEO, Holder Construction and Rob Moore, President & CEO, Big D Construction who are representatives for the construction team. Riley inquired if any Board members had any questions for them at this time. Mickey Gallivan asked what the time frame was between generating our budget and receiving the bids. Williams responded approximately one year and that the Airport had an independent estimate done at the same time the TRP was preparing the estimate. The independent estimate and the TRP estimate were remarkably close at that time.

Best-Devereux asked if the construction boom cycle would continue or bust. Rob Moore answered that the trends indicate there is an abundance of work in Utah, increased market pressure on staffing for projects, labor costs have increased, material pricing is increasing and currently, a slowdown in construction is not indicated.

E. TRP Finance Update

Ryan Tesch, Finance Director, presented a (presentation on file). Main points included were:

- Plan of finance for the Airport rebuild program including the TRP and North Concourse.
- Revised estimated project costs as of September 15, 2016.
- Project overview and budget summary.
- Funding and the financial forecast.
- SLC Airport's CPE as it relates to other airports.
- Passenger Facility Charges (PFC) and Customer Facility Charges (CFC) revenue streams support ongoing and future projects.

Mayor Biskupski left the meeting at 9:15 am.

Riley informed the Board that Delta Air Lines had requested increasing the first bond issue to capture favorable bond interest rates and the Finance team will consider the request.

Miller asked how the cash on hand breaks down between operating cash and capital. Riley stated that it is total cash on hand.

Miller requested that the official statement be shared with the Board members. Riley answered that the preliminary official statement would be sent to the Board members, when published.

F. Ground Transportation Update

Nancy Volmer, Director of Public Relations & Marketing, presented an update on ground transportation (presentation on file). Main points included were:

- Ground Transportation (GT) ordinance amendments
- Transportation Network Companies (TNC)
- Rate restrictions implemented
- Customer feedback received
- Options for moving forward

Riley commented that there is an ordinance that allows the Airport Director, on a temporary basis, to implement rate restrictions in order to control escalating fares, and which is currently in effect. This waiver of rate restriction will need to be reissued every six months. The Airport has been working with the Mayor's office and City Council to try to find a way for a permanent option. Discussion ensued on the best options moving forward.

Riley informed the Board that the TRP budget increase process was complete with the approval of the Airlines to move forward.

The next Board meeting will be held the 19 October 2016.

Igor Best-Devereux adjourned the meeting at 9:50 a.m.

_____ _____
Igor Best-Devereux, Chair Date

_____ _____
Jacqueline M. Biskupski, Mayor Date

DEPARTMENT OF AIRPORTS
BOARD MEETING

19 October 2016

DISCUSSION ITEMS

SALT LAKE CITY AIRPORT BOARD

AGENDA: DISCUSSION ITEM (B)

DATE: 19 October 2016

TO: Airport Board

FROM: Maureen Riley, Executive Director

SUBJECT: **Executive Director's Report**

Maureen Riley will present a monthly informational report to the Board, including:

1. TRP progress
2. Ground transportation update

Other discussion items may include:

1. Concessions and rental cars
2. Airport safety and security
3. Airport facilities and operations
4. General aviation
5. Passenger and airport users
6. Environmental matters
7. Financial condition
8. Legislative issues
9. Airlines
10. Communications and marketing

SALT LAKE CITY AIRPORT BOARD

AGENDA:	DISCUSSION ITEM (C)
DATE:	19 October 2016
TO:	Airport Board
FROM:	Maureen Riley, Executive Director
SUBJECT:	**Terminal Redevelopment Program Update**

Mike Williams, Terminal Redevelopment Program (TRP) Director, will present an update on the SLC Terminal Redevelopment Program (presentation on file).

SLC Terminal Redevelopment Program

Status Update: 10-19-16

Salt Lake City International Airport

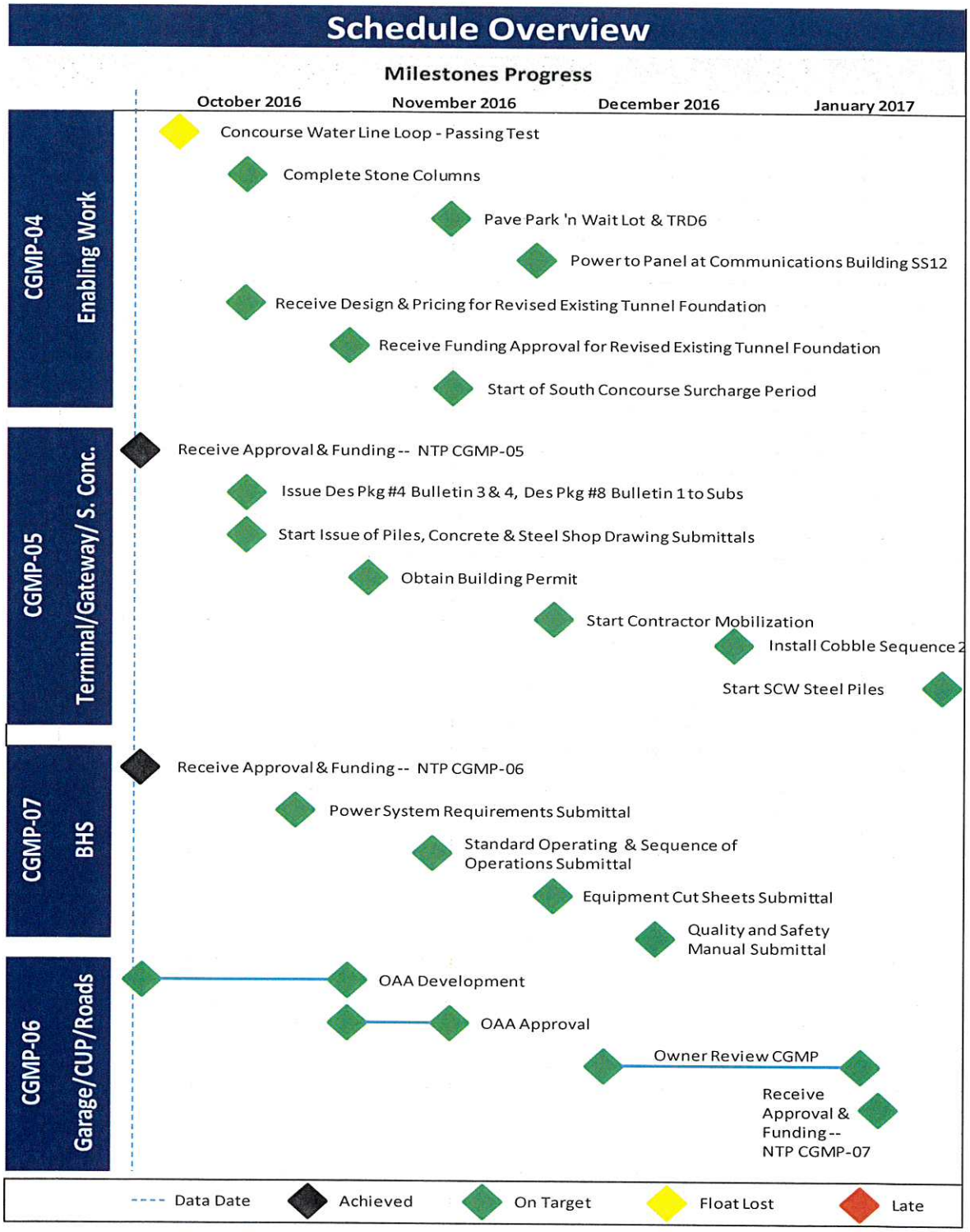
THE NEW SLC
Terminal Redevelopment Program

TRP Phase 1 Overall Status

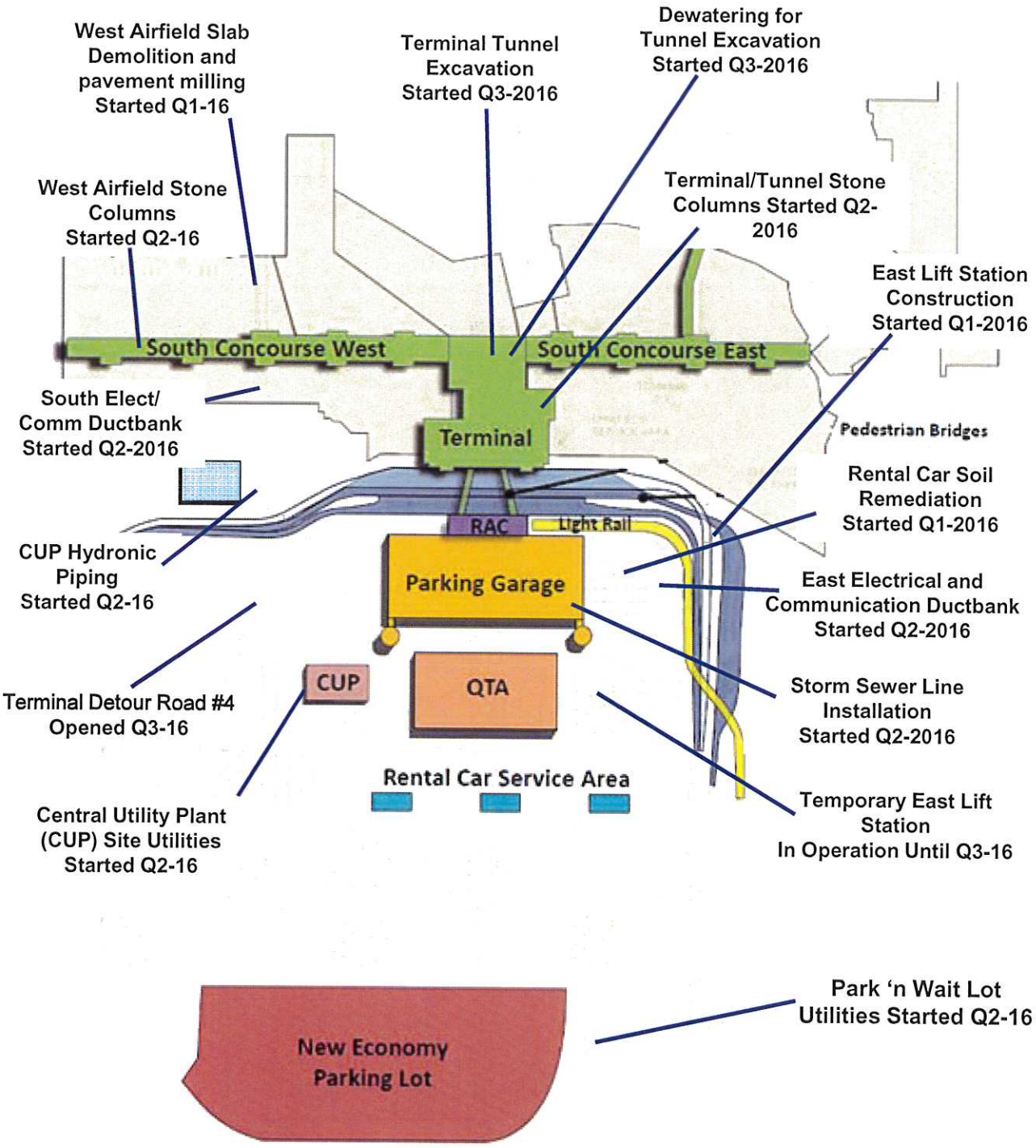
Overall Status

	Current Activity	Concerns, Risks and Action Items
Safety and Schedule	* Opened Rental Car Jockey Road * Opened Parking Garage Detour Pay Lane * Opened Terminal Detour Exit Roadway * Initiated Terminal Tunnel Excavation	
	* 135 Trade Workers Onsite * 436 Calendar Days without Lost Time Injury	
	* Baggage Handling System Substantial Completion: 5/26/2020 * Terminal/Gateway/SCW Substantial Completion: 8/24/2020 * Parking Garage/Roadways Substantial Completion: 8/24/2020	
Budget	* Overall Capital Program Budget: $3,138,954,992 *TRP Phase 1 Budget: $2,176,552,992 * North Concourse Budget: $737,000,000 * CIP Budget: $225,402,000	
Contracts	* Executed CGMP# 2C- HD General Conditions: $59,952,631 * Executed CGMP# 5 - Terminal/Gateway/SCW: $795,346,442 * Executed CGMP# 7 - Baggage Handling System: $86,085,766	
	* HD Issued 22 CGMP# 5 Subcontracts * HD Issued 1 CGMP# 7 Subcontractor	* Drywall Scope needs to be Rebid
Design	* Design Package# 8 Bulletin Scope Reviewed	* Incomplete Scope for CGMP# 5 Requires Bulletins * CGMP# 5 Drywall Scope Requires Simplification
	* Issued DP12 - Public Space Millwork 90% for Review	* Budget concerns regarding DP12 Millwork - HD reviewing scope and cost

90-Day Schedule Overview



Overall Program Construction & Paving Sequence



CGMP# 5 and CGMP# 7 Subcontractor Awards

OAA	Trade	Trade Contractor	Subcontract
070	BHS	Vanderlande Industries	$ 74,731,718
046	Terrazzo	Corradini	$ 15,038,378
045	Doors / Frames / Hardware	DH Pace	$ 2,994,692
048	Deep Foundations - (Steel Piles)	Ralph L. Wadsworth	$ 16,640,691
047	Roofing & Skylights	Noorda	$ 11,189,639
065	Building Concrete (Turnkey)	Ralph L. Wadsworth	$ 33,855,510
054	Sitework / Site Utilities	Ames	$ 6,240,377
051	Carpet / Carpet Tile / Resilient Flooring	Wall 2 Wall	$ 1,383,297
053	Interior Stone / Tile	Global Stone	$ 2,125,907
049	Overhead Doors	OHD Bountiful	$ 1,991,973
059	Passenger Boarding Bridges	JBT Aerotech	$ 25,530,265
056	Waterproofing / Joint Sealants / Expansion Joints	Specialty Systems	$ 6,360,575
061	Mechanical (Plumbing & HVAC)	RK Mechanical	$ 111,455,852
063	Division 10 - Specialties	ISEC	
062	Millwork / Ornamental Metals / Column Covers	ISEC	$ 28,593,586
068	Ceilings	Golder Acoustics	$ 10,948,556
057	Conveying Equipment - Elevators, Escalators, Moving Walks	Schindler	$ 16,657,137
050	Signage - Wayfinding & Room	YESCO	$ 1,958,739
055	Painting / Wallcoverings / Epoxy Painting	SME Coatings	$ 6,584,761
060	Building Electrical	Ludvik	$ 76,035,448
066	Structural & Misc Steel / Fireproofing	ADF Steel	$ 94,105,478
052	Masonry	Allen's Masonry	$ 5,510,506
058	Fire Protection	Western Automatic Sprinkler	$ 11,600,217
064	Glass / Glazing / Metal Panels / Insulation / Interior Glass	Steel Encounters	$ 57,656,257
			$ 619,189,559

Local Subcontractor Awards to Date

HOLDER | BIG-D A JOINT VENTURE

Salt Lake City International Airport
Terminal Development Program | Local Subcontractor Participation Summary
10/12/2016

No.	Bid	Trade	Company Name	City	State		OAA Amount
1	BP1	Earthwork/Sitework	Staker Parson Companies	Ogden	UT	$	10,750,000.00
2	BP1	Fencing	Custom Fence	Logan	UT	$	298,200.00
3	BP1	Site Concrete	Geneva Rock Products, Inc.	Murray	UT	$	1,012,330.00
4	BP1	Site Electrical	Taylor Electric	Salt Lake City	UT	$	2,804,976.00
		Subtotal Bid Pack 1					**$14,865,506.00**
1	BP2	Earthwork/Sitework	Staker Parson Companies	Ogden	UT	$	9,009,363.00
2	BP2	Deep Foundations	Hayward Baker	West Jordan	UT	$	2,903,106.00
3	BP2	Building Concrete	Ralph L. Wadsworth	Draper	UT	$	9,970,956.00
4	BP2	Fuel	Petro West	Bluffdale	UT	$	2,235,541.00
5	BP2	Mechanical/Plumbing	Harris Mechanical	Salt Lake City	UT	$	5,030,649.00
6	BP2	Electrical	Wasatch Electric	Salt Lake City	UT	$	6,420,240.00
7	BP2	Waterproofing/Traffic Coatings	Waterproofing West	Salt Lake City	UT	$	935,523.00
8	BP2	Masonry	Allens Masonry	Farmington	UT	$	2,429,988.00
9	BP2	Structural Steel	Mountain States Steel	Lindon	UT	$	906,550.00
10	BP2	Roofing	All Weather Waterproofing	Murray	UT	$	422,888.00
11	BP2	Hollow Metal Doors & Frames	Beacon Metals	Salt Lake City	UT	$	272,115.00
12	BP2	OH Coiling Doors	OH Door Company of Bountiful	Bountiful	UT	$	452,359.00
13	BP2	Gypsum Board & Acoustical Ceilings	DAW Construction Group	Draper	UT	$	489,603.00
14	BP2	Finish Flooring	Millcreek Tile	Salt Lake City	UT	$	189,137.00
15	BP2	Painting & Coatings	Pro Painting	Murray	UT	$	549,001.00
16	BP2	Specialties	Midwest	Salt Lake City	UT	$	126,752.00
17	BP2	Central Vacuum System	Harris Mechanical	Salt Lake City	UT	$	498,909.00
18	BP2	Car Wash	NS Corporation	Inglewood	CA	$	1,405,590.00
19	BP2	Elevators	Kone	West Valley City	UT	$	108,412.00
20	BP2	Fire Protection	Fire Engineering Company	Salt Lake City	UT	$	891,573.00
21	BP2	Site Concrete	Green Construction	Kaysville	UT	$	1,301,233.00
22	BP2	Fencing & Gates	American Fencing	Salt Lake City	UT	$	464,779.00
23	BP2	Landscaping	Intermountain Plantings	Bluffdale	UT	$	698,150.00
24	BP2	Lift Station	Staker Parson Companies	Ogden	UT	$	531,279.00
		Subtotal Bid Pack 2					**$48,243,696.00**
1	BP3	Sitework	Ames Construction, Inc.	Salt Lake City	UT	$	24,949,103.00
2	BP3	Concourse E / Hold Room GC	Creative Times, Inc.	Ogden	UT	$	612,913.00
3	BP3	Fencing	Custom Fence Company	Logan	UT	$	820,018.00
4	BP3	Direct Buried Hydronic Piping	J&S Mechanical Contractors, Inc.	Draper	UT	$	2,880,470.00
5	BP3	Shoring / Tunnel Ex / Stone Columns	Malcolm Drilling Company, Inc.	Salt Lake City	UT	$	16,737,347.00
6	BP3	Jet Fueling	Meccon Industries, Inc.	Lansing	IL	$	2,396,979.00
7	BP3	Landscaping	RBI, Inc.	Draper	UT	$	609,078.00
8	BP3	Site Electrical	Taylor Electric, Inc.	Salt Lake City	UT	$	11,979,673.00
		Subtotal Bid Pack 3					**$60,785,581.00**
1	BP4/8	Terrazzo	Corradini	Fountain Valley	CA	$	15,316,954.00
2	BP4/8	Roofing & Skylights	Noorda Building Envelope Contractor	Salt Lake City	UT	$	11,537,459.00
3	BP4/8	Deep Foundations - (Steel Piles)	Ralph L. Wadsworth	Draper	UT	$	16,694,504.00
4	BP4/8	Interior Stone / Tile	Global Stone, Inc.	Vinyard	UT	$	2,156,462.00
5	BP4/8	Doors / Frames / Hardware	DH Pace Company, Inc.	Olathe	KS	$	3,023,472.00
6	BP4/8	Building Concrete (Turnkey)	Ralph L. Wadsworth	Draper	UT	$	34,117,609.00
7	BP4/8	Overhead Doors	OH Door Company of Bountiful	Woods Cross	UT	$	2,001,102.00
8	BP4/8	Carpet / Carpet Tile / Resilient Flooring	Wall 2 Wall Commercial Floor Coverings	Salt Lake City	UT	$	1,396,099.00
9	BP4/8	Passenger Boarding Bridges	John Bean Technologies	Ogden	UT	$	25,291,777.00
10	BP4/8	Sitework / Site Utilities	Ames Construction Inc.	Salt Lake City	UT	$	6,303,460.00
11	BP4/8	Waterproofing / Joint Sealants / Expansion Joints	Specialty Systems	Sandy	UT	$	6,448,403.00
12	BP4/8	Division 10 - Specialties	ISEC, Inc.	Englewood	CO	$	2,955,242.00
13	BP4/8	Millwork / Ornamental Metals / Column Covers	ISEC, Inc.	Englewood	CO	$	25,769,447.00
14	BP4/8	Structural & Misc Steel / Fireproofing / Spray Insulation	ADF International Inc.	Great Falls	MO	$	95,705,881.00
15	BP4/8	Mechanical (Plumbing & HVAC)	RK Mechanical	Denver	CO	$	112,172,261.00
16	BP4/8	Ceilings	Golder Acoustics, Inc.	Salt Lake City	UT	$	11,049,460.00
17	BP4/8	Conveying Equipment - Elevators, Escalators, Moving Walks	Schindler Elevator Corp.	Boise	ID	$	17,144,954.00
18	BP4/8	Signage - Wayfinding, Room, Emergency & Directories	Young Electric Sign Company	Salt Lake City	UT	$	1,976,447.00
19	BP4/8	Building Electrical	Ludvik Electric Company	Lakewood	CO	$	76,609,577.00
20	BP4/8	Painting / Wallcoverings / Epoxy Painting	SME Steel Coatings, Inc	Salt Lake City	UT	$	6,696,150.00
21	BP4/8	Fire Protection	Wesern Automatic Sprinkler Corporation	Salt Lake City	UT	$	12,084,669.00
22	BP4/8	Masonry	Allens Masonry	Salt Lake City	UT	$	5,712,687.00
23	BP4/8	Glass / Glazing / Metal Panels / Insulation / Interior Glass	Steel Encounters Inc.	Salt Lake City	UT	$	58,058,295.00
24	BP4/8	Drywall	TBD	TBD	TBD	$	-
		Subtotal Bid Pack 4&8				**$**	**550,222,371.00**
1	BP6	Baggage Handling System	Vanderlande Industries	Marietta	GA	$	74,731,718.00
		Subtotal Bid Pack 6				**$**	**74,731,718.00**

Totals	$ Value	Trade Count	%
Local (Wasatch Front) Contractors	$321,816,797.00	49	43%
Out of State Contractors	$427,032,075.00	12	57%
Total	**$748,848,872.00**	**61**	**100%**

Capital Program Overall Budget

	Budget Total After Scope Shifts 9/30/2016	Budget Increase	FOC Approved Budget as of 9/30/2016		Forecast Budget	
Construction Budget						
CGMP # 1 Series - Preconstruction Services	$ 10,748,596	$ -	$ 10,748,596		$ 10,748,596	
CGMP # 2 Series - General Conditions/CRs	$ 82,630,220	$ 8,549,538	$ 91,179,758		$ 91,179,758	
CGMP # 3 QTA/RSS Site Work, Utilities, Civil Enabling, Phase 1	$ 94,000,000	$ -	$ 94,000,000		$ 88,994,182	
CGMP # 4 Terminal/SCW/Roadways Enabling & CUP Hydronic	$ 81,096,442	$ -	$ 81,096,442		$ 81,096,442	
CGMP #5 Terminal/SCW/Gatway - Phase 1	$ 600,919,106	$ 194,427,336	$ 795,346,442		$ 795,346,442	
CGMP #6 Parking Garage, Elevated Roadways & CUP	$ 295,578,231	$ -	$ 295,578,231		$ 380,685,466	2
CGMP #7 Baggage Handling System	$ 110,151,420	$ (24,065,654)	$ 86,085,766		$ 86,085,766	
CGMP #9 - Apron Paving Terminal/SCW	$ 40,720,850	$ -	$ 40,720,850		$ 57,271,406	3
CGMP #10 - South Concourse East	$ 178,526,392	$ -	$ 178,526,392		$ 213,843,415	3
CGMP #11 - Apron Paving SCE	$ 51,007,837	$ -	$ 51,007,837		$ 76,304,896	3
Construction Total	**$ 1,545,379,094**	**$ 178,911,220**	**$ 1,724,290,314**		**$ 1,881,556,369**	
Soft Cost Budget	**$ 251,316,222**	**$ -**	**$ 251,316,222**		**$ 251,316,222**	
Owner's Reserve	**$ 24,857,676**	**$ 176,088,780**	**$ 200,946,456**	1	**$ 43,680,401**	
TRP Phase 1 Program Budget	**$ 1,821,552,992**	**$ 355,000,000**	**$ 2,176,552,992**		**$ 2,176,552,992**	
North Concourse Budget			**$ 737,000,000**		**$ 737,000,000**	
CIP Budget			**$ 225,402,000**		**$ 225,402,000**	
Total Program Budget			**$ 3,138,954,992**		**$ 3,138,954,992**	

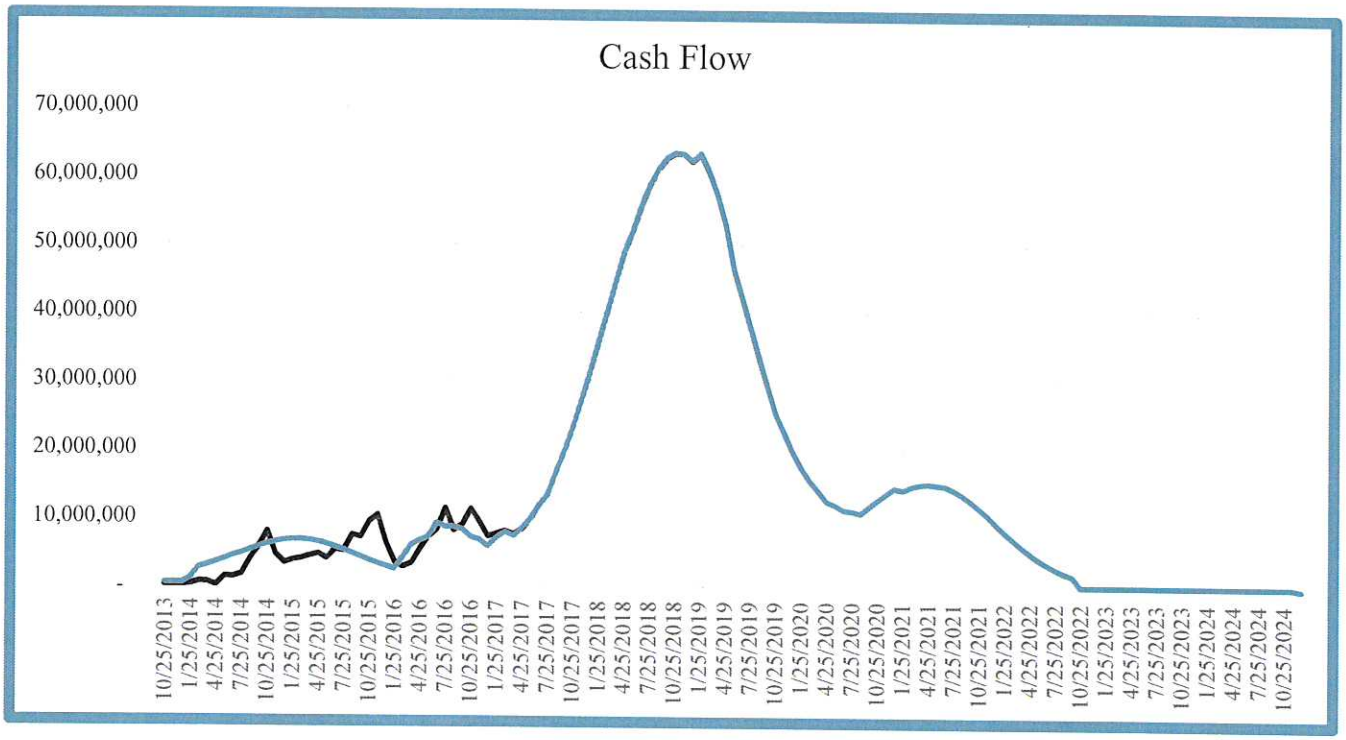
Footnotes

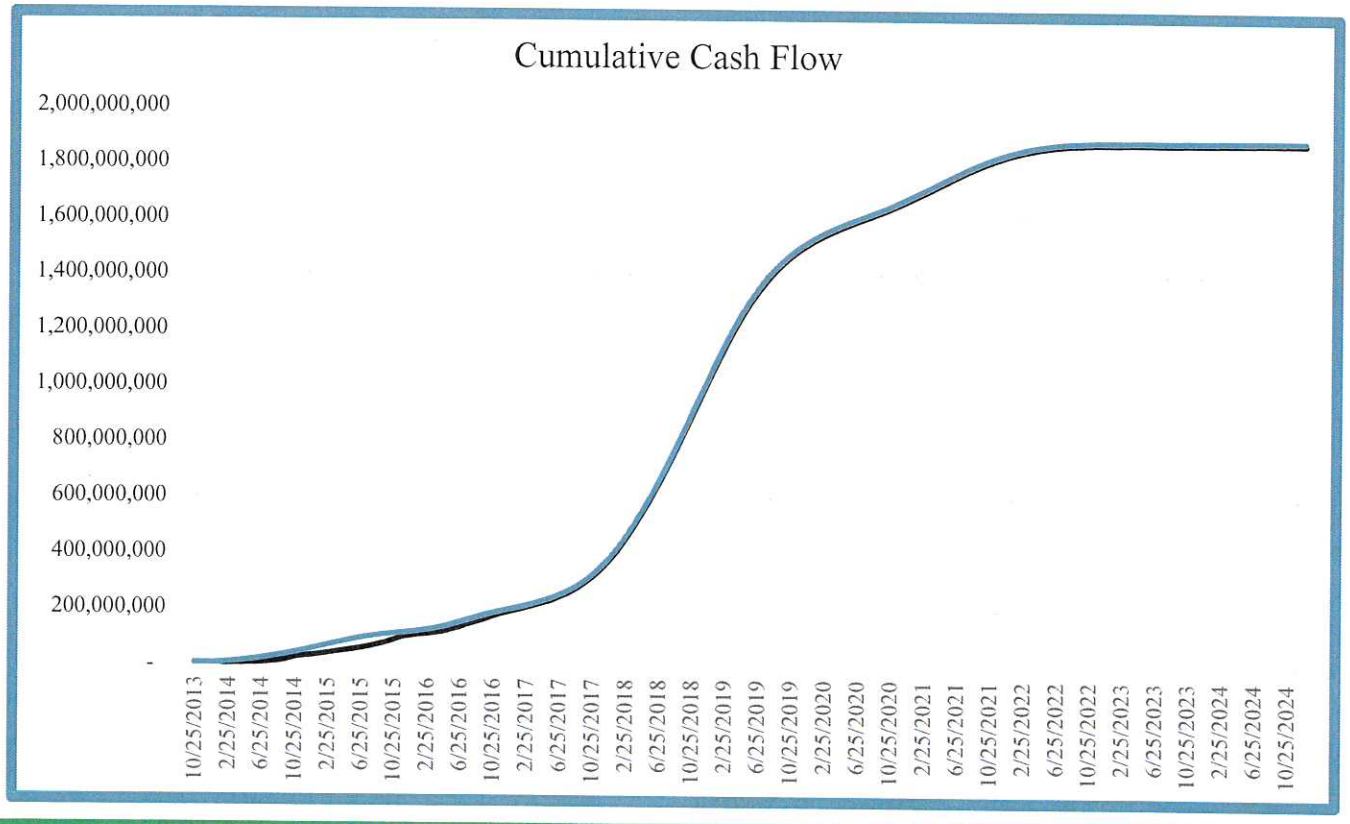
1. Includes Owner's Reserve and Future Escalation Budget
2. CGMP# 6 Bid evaluation is underway
3. Forecast CGMP values including projected escalation.

Capital Program Overall Budget

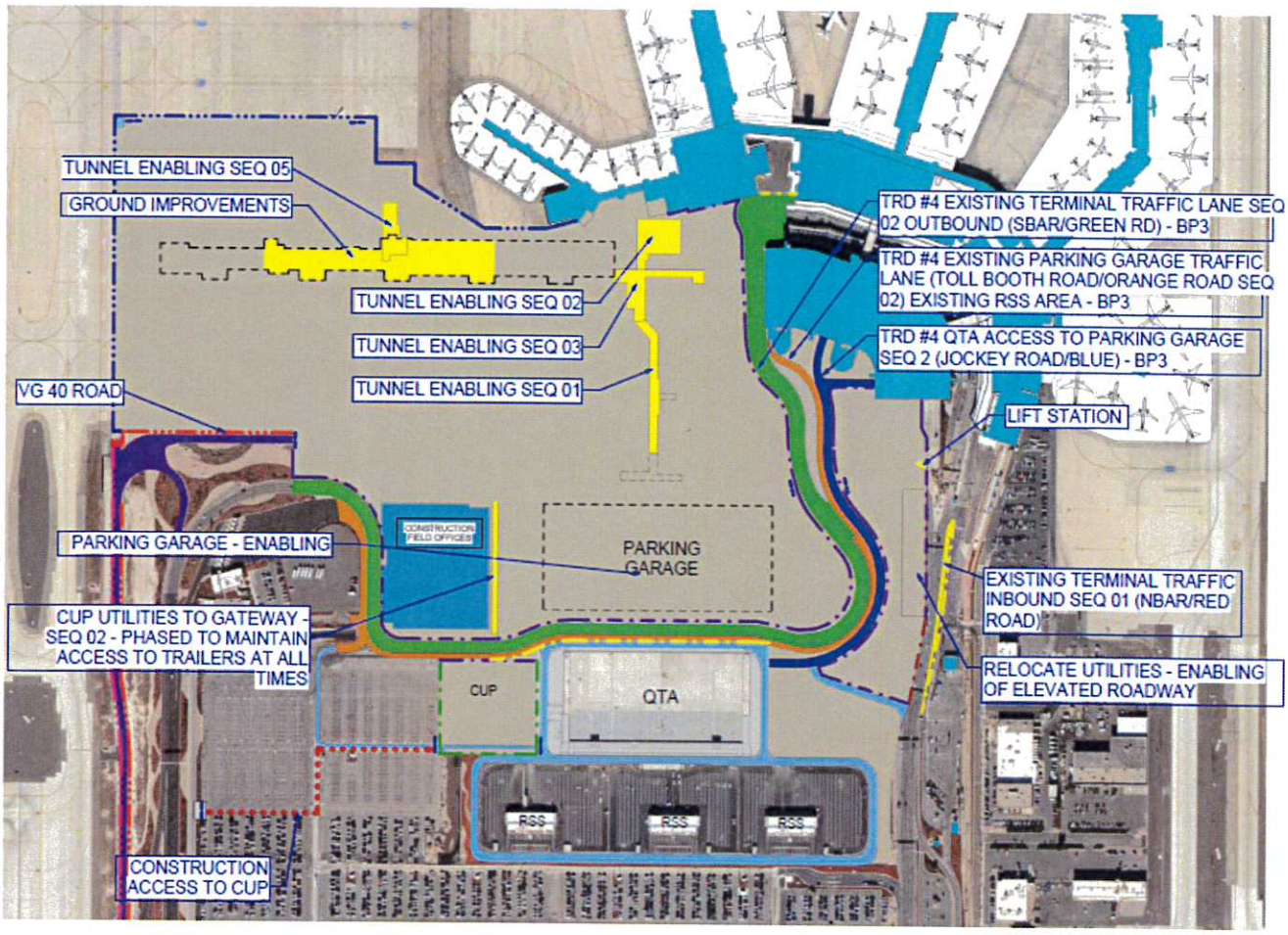
	Budget	Spent	Committed	Uncommitted	Pending	EAC
Construction Budget						
Preconstruction	$ 10,748,596	$ 9,622,403	$ 10,748,596	$ -	$ -	$ 10,748,596
General Conditions	$ 91,179,758	$ 19,563,359	$ 80,052,452	$ 11,127,306	$ -	$ 91,179,758
03 - QTA, RSS, SPL	$ 94,000,000	$ 88,172,319	$ 94,000,000	$ -	$ -	$ 88,994,182
04 - Enabling Work	$ 81,096,442	$ 35,707,305	$ 81,096,442	$ -	$ -	$ 81,096,442
05 - Terminal, SWC, Gateway	$ 795,346,442	$ -	$ 795,346,442	$ -	$ -	$ 795,346,442
06 - Parking Deck, Elevated Roadways	$ 295,578,231	$ -	$ -	$ 295,578,231	$ 85,107,235	$ 380,685,466
07 - BHS	$ 86,085,766	$ -	$ 86,085,766	$ -	$ -	$ 86,085,766
08 - Terminal, SWC, Gateway	$ -	$ -	$ -	$ -	$ -	$ -
09 - Apron Paving	$ 40,720,850	$ -	$ -	$ 40,720,850	$ 16,550,556	$ 57,271,406
10 - SCE	$ 178,526,392	$ -	$ -	$ 178,526,392	$ 35,317,023	$ 213,843,415
11 - Apron Paving SCE	$ 51,007,837	$ -	$ -	$ 51,007,837	$ 25,297,059	$ 76,304,896
Total Cost of Work	$ 1,724,290,314	$ 153,065,385	$ 1,147,329,698	$ 576,960,616	$ 162,271,873	$ 1,881,556,369
Soft Costs	$ 251,316,222	$ 120,357,027	$ 149,848,245	$ 101,467,977	$ -	$ 251,316,222
Owners Reserve	$ 200,946,456	$ -	$ -	$ 200,946,456	$ -	$ 43,680,401
TRP	$ 2,176,552,992	$ 273,422,412	$ 1,297,177,943	$ 879,375,049	$ 162,271,873	$ 2,176,552,992
North Concourse	$ 737,000,000	$ -	$ -	$ 737,000,000	$ -	$ 737,000,000
CIP	$ 225,402,000	$ -	$ -	$ 225,402,000	$ -	$ 225,402,000
Total Program Budget	$ 3,138,954,992	$ 273,422,412	$ 1,297,177,943	$ 1,841,777,049	$ 162,271,873	$ 3,138,954,992

TRP Phase 1 Cash Flow – Prior to Budget Adjustment





Overall Site Phasing



Overall TRP Site

HOLDER | BIG-D A JOINT VENTURE

Salt Lake City International Airport
Terminal Redevelopment Program September 26, 2016

Terminal Exit, Parking Pay Lane and Rental Car Jockey Roads in operation and Terminal Parking Garage, Gateway, And South Concourse West Sites Available for Construction

Central Utility Plant Piping

HOLDER | BIG-D A JOINT VENTURE

Salt Lake City International Airport
Terminal Redevelopment Program September 26, 2016

South Concourse West Site

HOLDER | BIG-D A JOINT VENTURE

Salt Lake City International Airport
Terminal Redevelopment Program September 26, 2016

Early Terminal Tunnel Excavation

HOLDER | BIG-D A JOINT VENTURE

Salt Lake City International Airport
Terminal Redevelopment Program September 26, 2016

Early Terminal Tunnel Excavation

SALT LAKE CITY AIRPORT BOARD

AGENDA:	DISCUSSION ITEM (D)
DATE:	19 October 2016
TO:	Airport Board
FROM:	Maureen Riley, Executive Director
SUBJECT:	**Year-End Financial Audit**

Ryan Tesch, Director of Finance, will present the FY2016 Year-End Audit Financial Report to the Board (presentation on file).

Salt Lake City Department of Airports

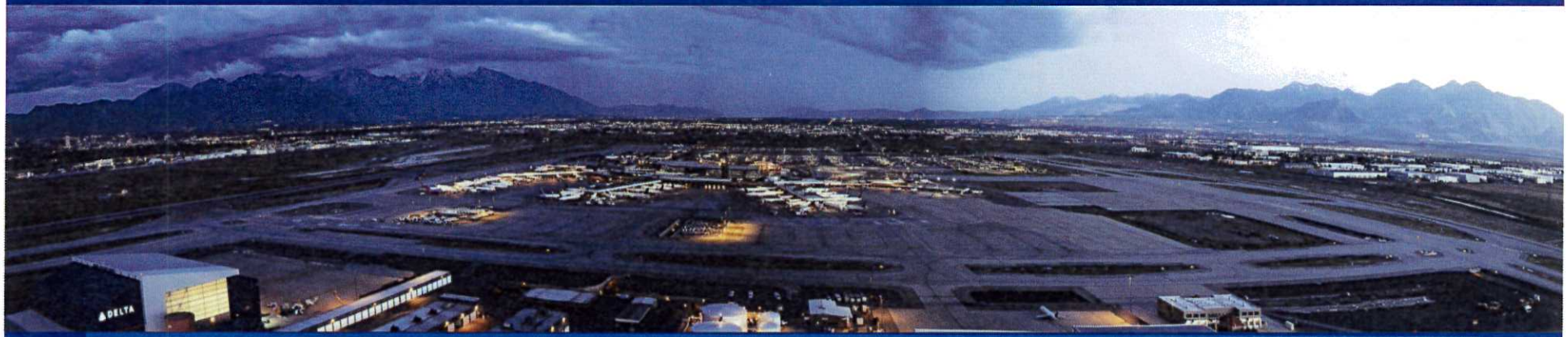
Review of Financial Audit as of June 30, 2016

SLC Airport Board

October 19, 2016

FY 2016 Financial & Operational Highlights

- Passenger traffic increased 4.2% over FY 2015
- Landed weights increased 2.9% over FY 2015
- Operating Revenue increased 6.6% over FY 2015
- Operating Expense increased 18.2% over FY 2015

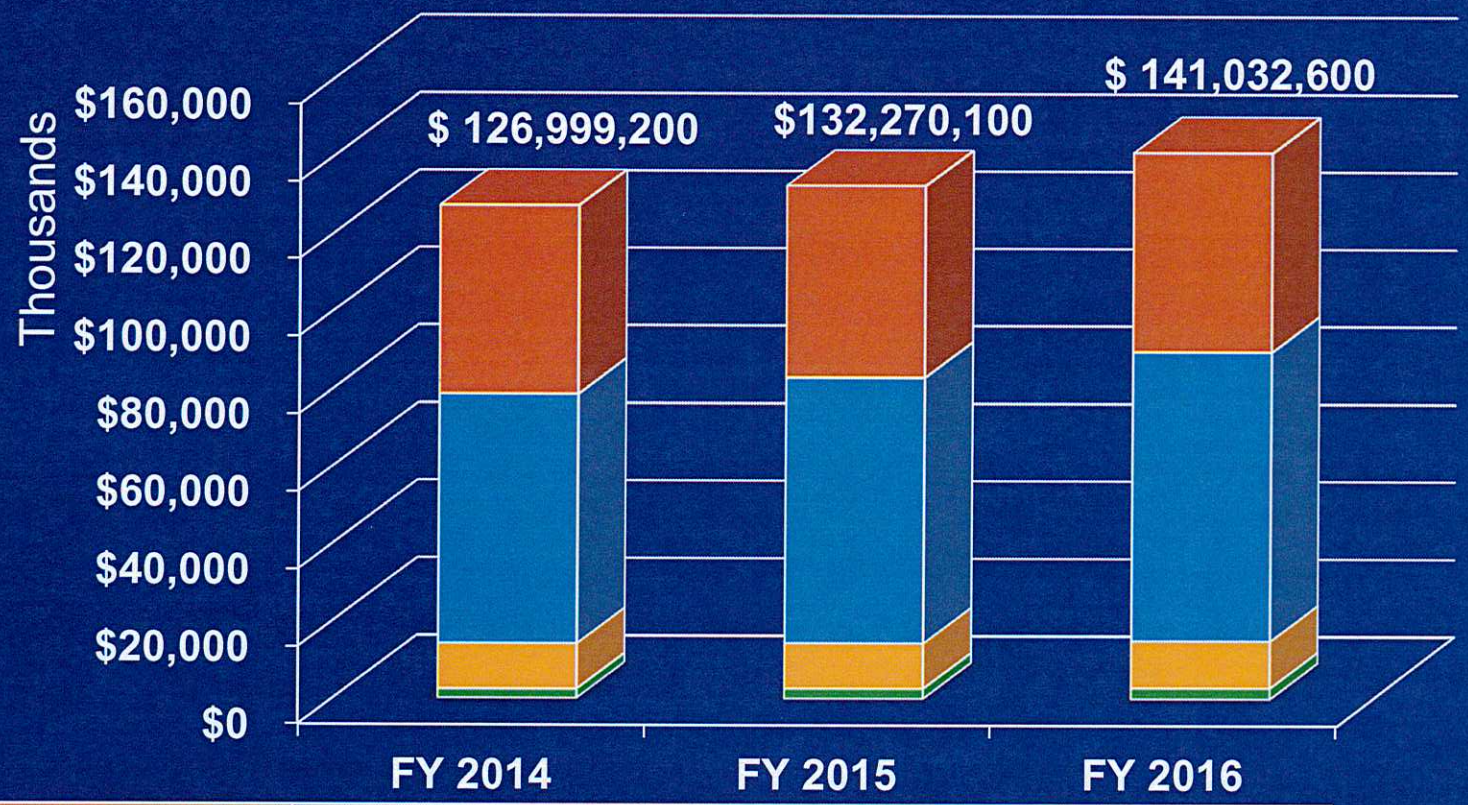


Budget Comparison

Description	FY 2016 Amended Budget	FY 2016 Actual	Favorable / (Unfavorable)
Operating Revenue	$145,540,600	$ 151,973,800	$ 6,433,200
Airline Revenue Sharing	(10,000,700)	(10,941,200)	(940,500)
Operating Expense	(94,019,600)	(90,065,100)	3,954,500
Net Operating Income	$ 41,520,300	$ 50,967,500	$ 9,447,200

Salt Lake City Department of Airports

Comparison of Actual Operating Revenue



	FY 2014	FY 2015	FY 2016
Airline Revenue	$ 48,620,000	$ 49,481,200	$ 51,512,800
Concessions	$ 64,352,700	$ 68,566,200	$ 74,623,000
Leases / Cost Recovery	$ 11,683,100	$ 11,677,700	$ 12,101,000
State Aviation Fuel Tax	$ 2,343,400	$ 2,545,100	$ 2,795,800

Salt Lake City Department of Airports

Comparison of Actual Airline Revenue

Revenue Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Landing Fees	$ 26,735,000	$ 23,198,600	$ 27,022,900
Terminal Rents	25,077,600	29,020,200	28,499,800
Airline Revenue Sharing	(10,290,300)	(9,938,600)	(10,941,200)
Support Buildings	4,910,500	4,879,200	4,314,300
Passenger Boarding Bridge	1,531,300	1,569,200	1,830,700
Fuel Farm	528,100	528,100	528,100
Remain overnight	127,800	224,500	258,200
TOTAL AIRLINE REVENUE:	$ 48,620,000	$ 49,481,200	$ 51,512,800

Salt Lake City Department of Airports

Airline Use Agreement Rates and Charges

Description	Actual FY 2014	Actual FY 2015	Actual FY 2016
Terminal Rents	$ 68.94	$ 62.31	$ 63.46
Landing Fees	$ 2.12	$ 1.82	$ 2.03

FY16 Due or (Owe) Calculation	Amount
LANDING FEES	
Due	$ 24,210,700
Less Net Billed	(23,729,900)
Net Due from Airlines	$480,800
TERMINAL RENTS	
Due	$ 26,500,500
Less Net Billed	(27,394,600)
Net Owed to Airlines	($894,100)
Net Owed to Airlines for the FY16 Reconciliation	*($413,300*)*

* Amount owed to Airlines will be rolled forward into the FY18 rates.

Salt Lake City Department of Airports

Cost Per Enplaned Passenger (CPE)
Ten Year History - SLC

Airline CPE is the industry's standard performance indicator.

Source: Airport records.

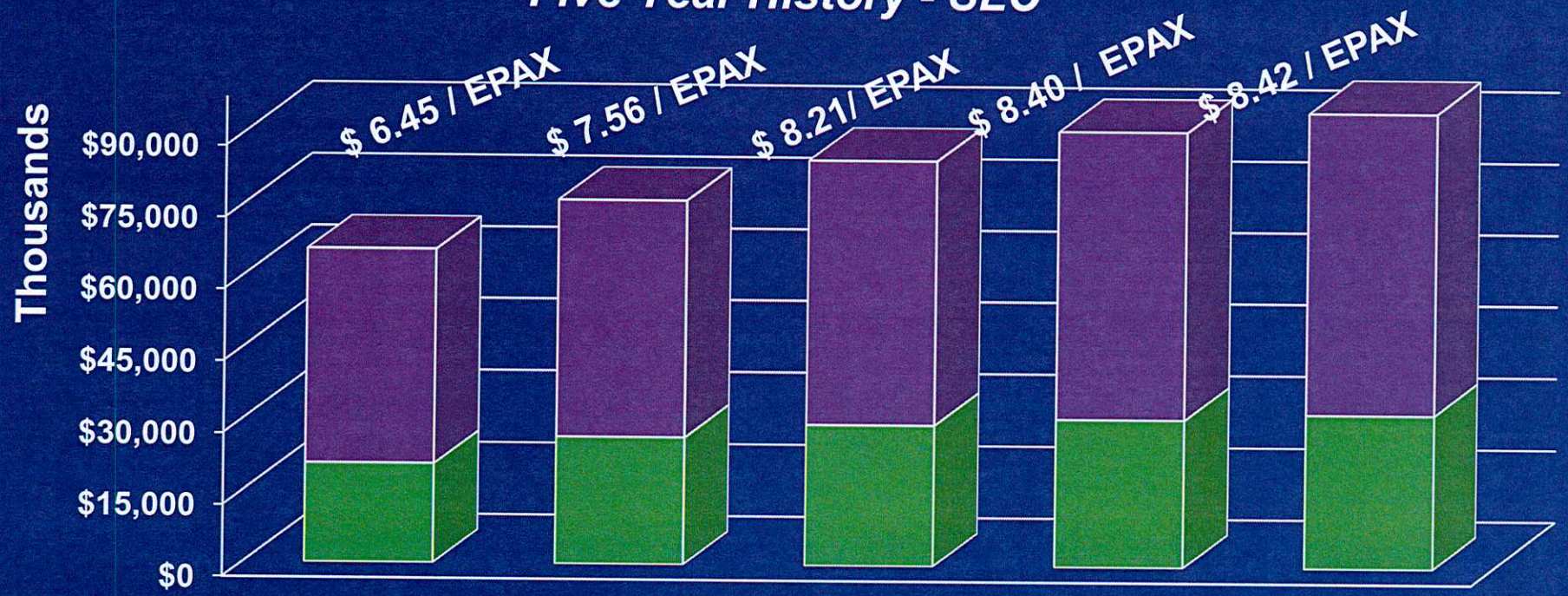
Salt Lake City Department of Airports

Comparison of Concession Revenue

Revenue Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Auto Parking / Ground Transportation	$ 31,135,100	$ 33,209,600	$ 35,844,100
Car Rental	18,063,600	19,340,900	22,142,200
Restaurants / Vending	9,179,700	9,715,700	9,994,500
Retail	5,067,400	5,308,600	5,538,500
Advertising	906,900	991,400	1,103,600
TOTAL CONCESSION REVENUE:	$ 64,352,700	$ 68,566,200	$ 74,622,900

Salt Lake City Department of Airports

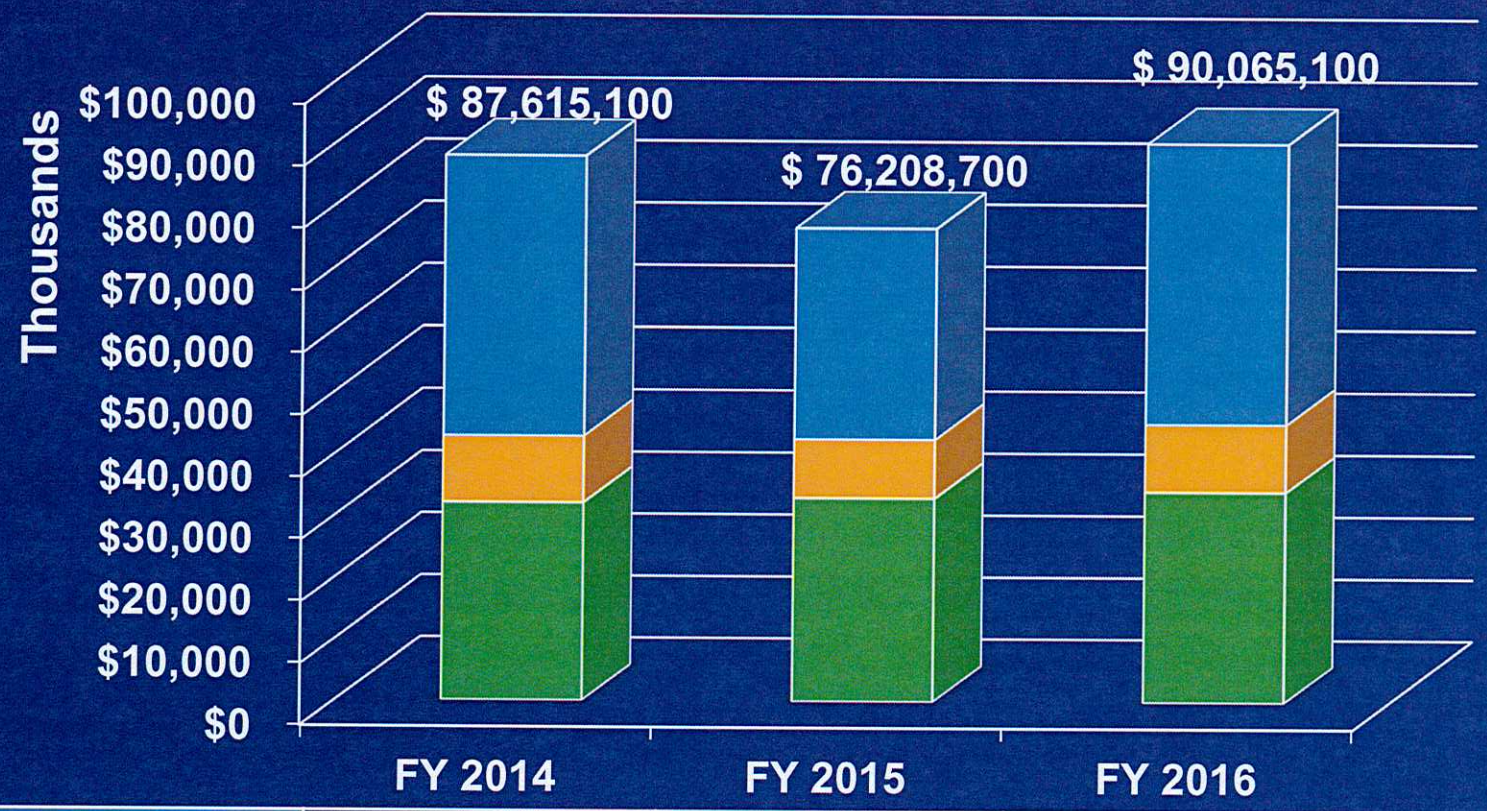
Gross Sales per Enplaned Passenger (EPAX)
Five Year History - SLC



	FY 12	FY 13	FY 14	FY 15	FY 16
Restaurants	$44,661,100	$49,468,100	$55,233,200	$60,203,600	$63,133,600
Retail	$20,615,800	$26,424,900	$29,325,400	$30,749,000	$32,000,300
EPAX	10,125,100	10,044,100	10,294,700	10,833,700	11,293,000

Salt Lake City Department of Airports

Comparison of Actual Operating Expenses



	FY 2014	FY 2015	FY 2016
Salaries & Benefits	$ 44,916,200	$ 33,880,500*	$ 45,096,200
Materials & Supplies	$ 10,755,500	$ 9,486,900	$ 10,939,900
Charges & Services	$ 31,943,400	$ 32,841,300	$ 34,029,000

*$10.5 million in expenses reduced for OPEB and GASB 68. Would have been $44,336,300

Salt Lake City Department of Airports

Comparison of Actual Operating Expenses

Expense Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Salaries & Benefits	$ 44,916,200	$ 33,880,500	$ 45,096,200
Materials & Supplies	10,755,500	9,486,900	10,939,900
Maintenance Contracts	7,778,100	7,827,200	8,202,000
Services	8,782,300	7,938,800	10,483,500
Utilities	6,580,000	6,679,300	6,538,800
Inter-Governmental / ARFF	6,418,000	6,647,800	6,043,200
Insurance / Other	2,385,000	3,748,200	2,761,500
TOTAL OPERATING EXPENSES:	$ 87,615,100	$ 76,208,700	$ 90,065,100

Salt Lake City Department of Airports

Capital Projects and Equipment

Description of Asset	Asset Total	PFC Funds	CFC Funds	Airport Funds
Capital Projects:				
TRP QTA	$57,284,100		$57,284,100	
TRP RSS Buildings (3)	20,177,800		20,177,800	
TRP RSS Parking Lot	9,716,400		$9,716,400	
Deicing Pads Support Facilities (2)	15,813,900	15,813,900		
Public Restroom Renovations Con B	1,170,400	1,170,400		
North Support Fuel Island	1,021,900			1,021,900
Asphalt Overlay Program – Phase IX	659,800	43,000		616,800
Equipment:				
Loaders (4)	1,369,300	1,369,300		
Snow blower	718,400	692,400		26,000
Cameras	615,300			615,300
ARFF Truck	250,600	250,600		
APC Kiosks	227,600			227,600
TOTAL:	$ 109,025,500	$19,339,600	$87,178,300	$2,507,600

Salt Lake City Department of Airports

South Valley Regional Airport (SVRA) (Unaudited)

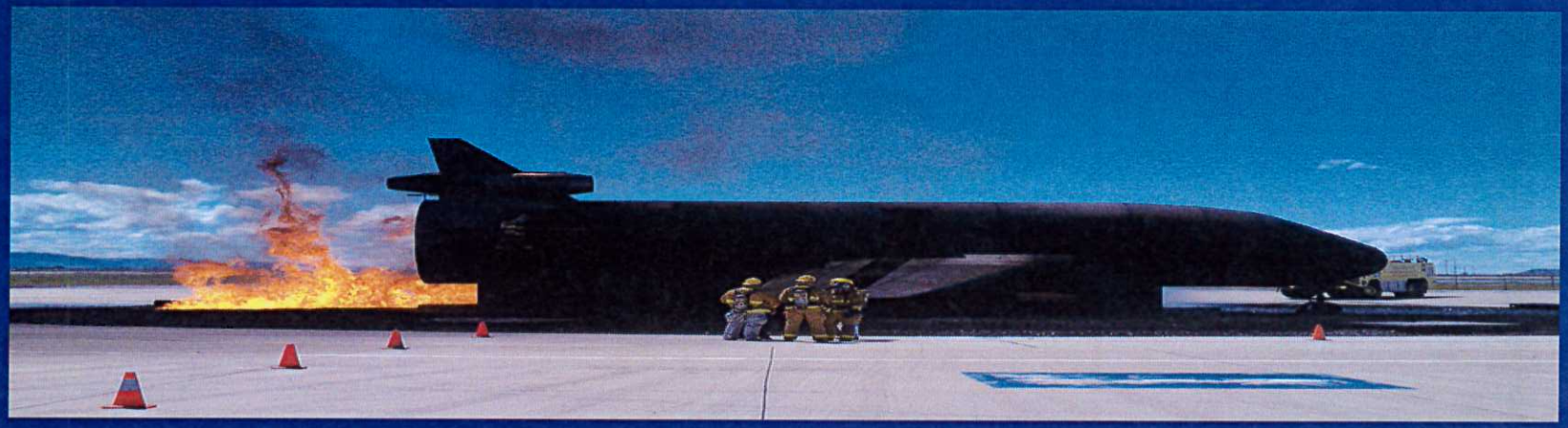
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total Revenue	$ 661,200	$ 694,100	$ 801,500
Personal Services	(365,700)	(401,300)	(393,800)
Materials and Supplies	(132,700)	(68,200)	(207,600)
Charges and Services	(99,000)	(96,900)	(106,000)
Operating Income	63,800	127,700	94,100
Depreciation	(672,000)	(622,400)	(663,500)
Net Loss	($608,200)	($494,700)	($569,400)

Tooele Valley Airport (TVA) (Unaudited)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total Revenue	$ 75,500	$ 69,500	$ 69,600
Personal Services	(121,100)	(159,300)	(187,100)
Materials and Supplies	(43,400)	(33,000)	(37,800)
Charges and Services	(36,100)	(42,900)	(34,400)
Operating Loss	(199,900)	(165,700)	(189,700)
Depreciation	(383,500)	(382,600)	(367,500)
Net Loss	($583,400)	($548,300)	($557,200)

Aircraft Rescue and Firefighting Training Facility(Unaudited)

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Total Revenue	$ 538,600	$ 621,600	$ 847,800
Personal Services	(253,800)	(274,900)	(351,400)
Materials and Supplies	(280,900)	(322,600)	(348,300)
Operating Income	3,900	24,100	148,100
Depreciation	(661,500)	(661,500)	(674,000)
Net Loss	($657,600)	($637,400)	($525,900)



Salt Lake City Department of Airports

15203
Thank You

SALT LAKE CITY AIRPORT BOARD

AGENDA:	DISCUSSION ITEM (E)
DATE:	19 October 2016
TO:	Airport Board
FROM:	Maureen Riley, Executive Director
SUBJECT:	**Overview of Program Controls**

Ryan Tesch, Director of Finance, and Pete Higgins, Director of Operations, will present an overview of programs controls at SLCDA (presentation on file).

Salt Lake City International Airport

Overview of Construction Program Controls

October 19, 2016

Salt Lake City
Department of Airports

Presentation Overview

Salt Lake City
Department of Airports

1. Project development
2. Staff committees
   - Financial oversight committee
   - Construction committee
3. Change order management
4. Funding eligibility – "The Color of Money"

Goals of Program Controls

Salt Lake City Department of Airports

- Documenting all funding and construction approvals and activity
- Tracking of budgets, fund sources, contract awards, change orders, expenses, pending items, and estimated cost at completion
- Demonstrating contract compliance with terms and conditions
- Ensuring program delivery on time and within budget
- Complying with funding eligibility rules
- Incorporating checks and balances into processes
- Providing program TRANSPARENCY in all construction activities

Project development follows the budget process.

Salt Lake City Department of Airports

- Capital projects and TRP projects are submitted annually for review in October
- Capital projects are those in excess of $100,000; Capital expenditures are ≤ $100,000 and are expensed in a given year *
- Projects are reviewed by Division Directors and ranked according to:
  - Safety and security
  - Regulatory and contractual
  - Maintenance
  - Strategic
  - Other
  - Mandated or essential
  - Important
  - Desirable
- TRP related components are budgeted year-by-year
- Projects are vetted and prioritized
- Capital projects and expenditures must be approved by Signatory airlines if paid for by Airline rates and charges
- Projects are approved by City Council in the annual budget process

*In accordance with the Airline Use Agreement (AUA)

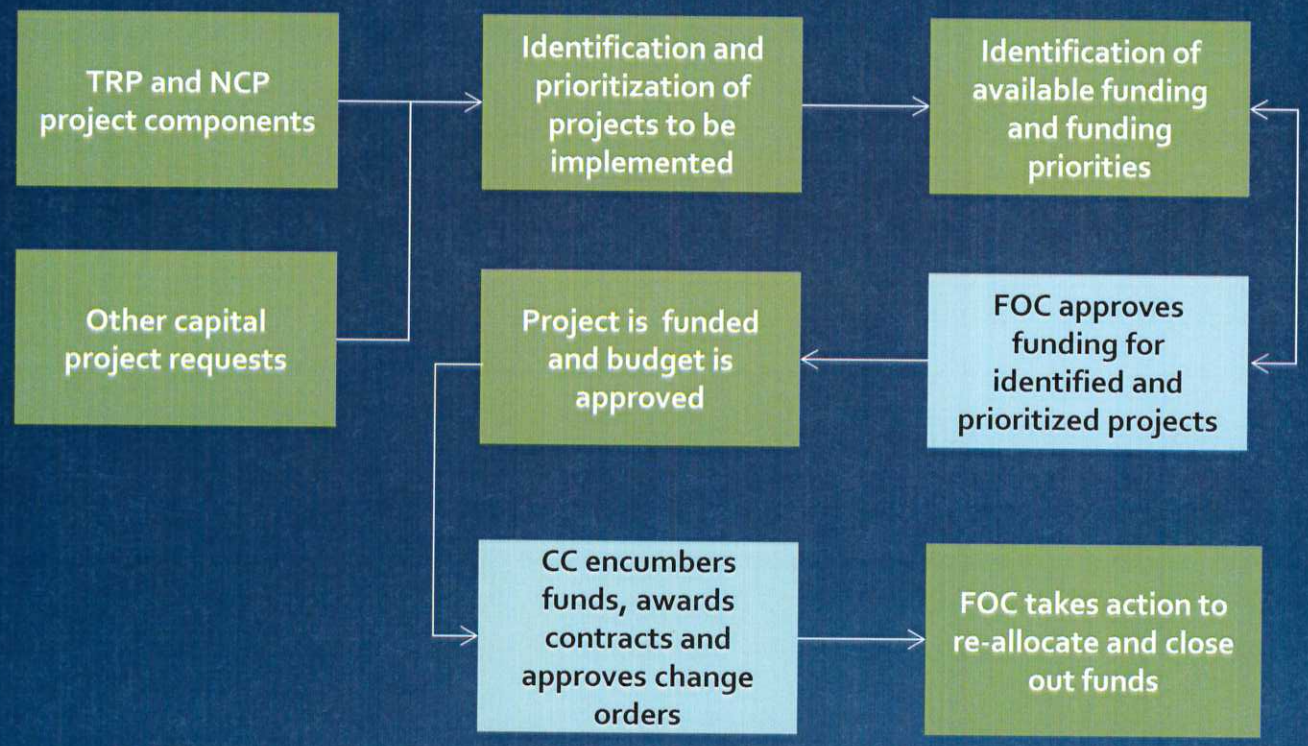
Three Committees Provide Capital Oversight.

Salt Lake City Department of Airports

- Finance Oversight Committee (FOC) – Funds projects and aligns funding with scope; tracks expenses and prepares financial reporting; reviews eligibility
- Construction Committee (CC) – Encumbers funds approved by FOC (contracts, professional fees, change orders) and provides forecast of upcoming potential changes
- Design Review Committee (DRC) – Approves tenant projects and projects in public spaces

FOC and CC work in tandem to control funding and scope.

Salt Lake City Department of Airports



TRP – Terminal Redevelopment Program
NCP – North Concourse Program

Overview of Financial Oversight Committee

Salt Lake City
Department of Airports

- Optimizes fund usage
- Ensures that funding is assigned to projects approved in annual budget and before award of contracts
- Aligns funding and scope throughout project cycle, during budgeting and execution and through completion
- Prepares financial reports to track budget, fund sources, expenses, use of contingency, pending items, and estimated costs at completion
- Returns unused funding at project completion to fund balances
- FOC actions *precede* CC actions (given that CC encumbers funds)

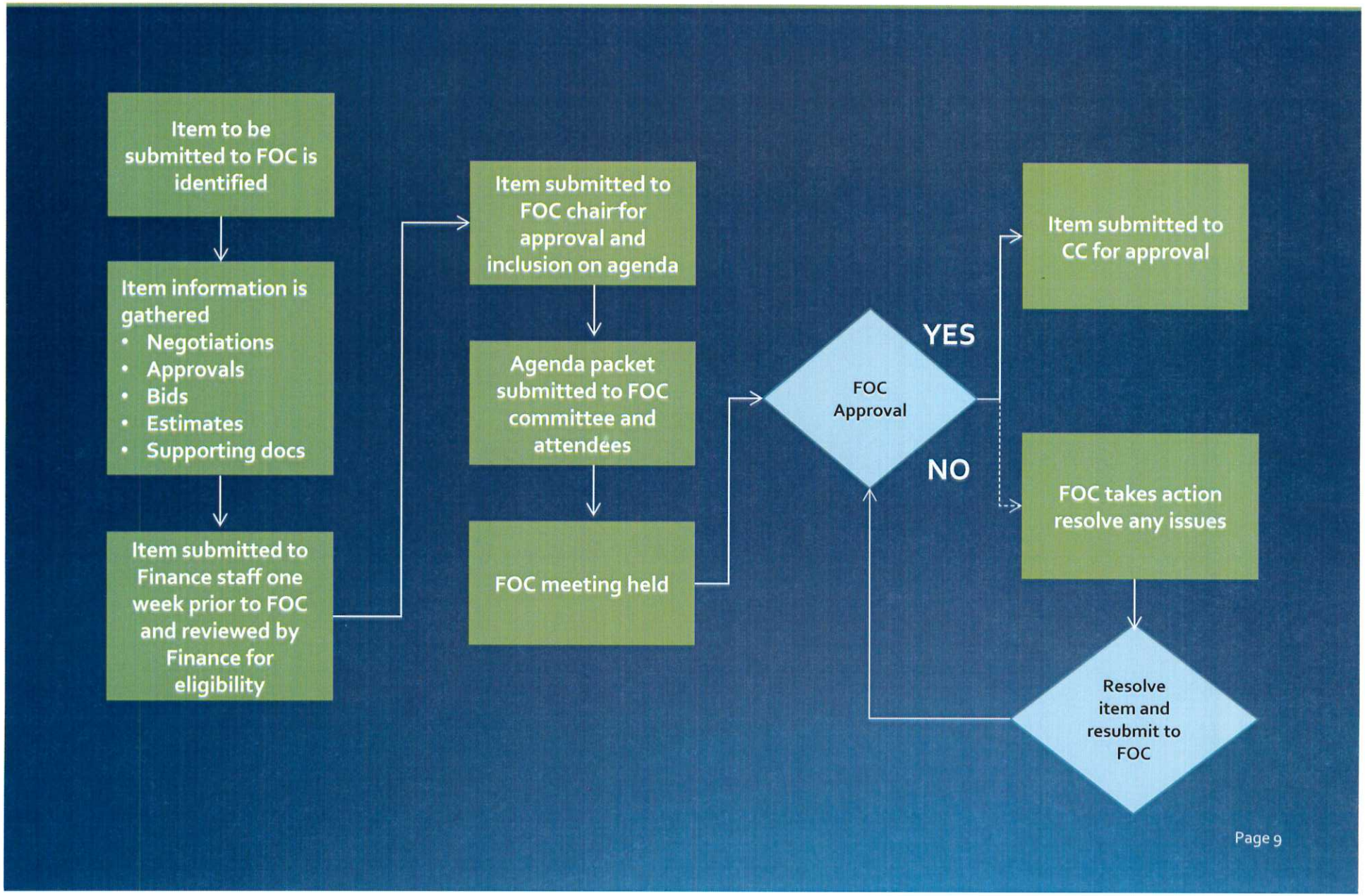
Role of Financial Oversight Committee

Salt Lake City Department of Airports

ACTIONS	FOC oversees program funding and budgeting decisions for capital items
SCOPE, BUDGET and TRANSFERS	Transfers budget across projects. Transfers budget between trade packages within a Component Guaranteed Maximum Price (CGMP); changes within and outside a CGMP; funds change orders; allocates contingency.
BUDGET SHORTFALLS	Adds funding to a project (bid package, CGMP, design project) with appropriate fund source.
INELIGIBLE ITEMS	Funds ineligible items. Examples include ineligible change order (for PFC funded work); re-work on a CGMP for which no fungible funding is available.
FINANCIAL REPORTING ON CAPITAL PROJECTS and CONTINGENCY REVIEW	Project status, budget, and cost, fund balances, pending costs, use of contingency. All are tracked and reported by FOC.

Financial Oversight Committee Flowchart

Salt Lake City Department of Airports



Overview of Construction Committee

Salt Lake City
Department of Airports

- Encumbers funds on FOC-approved projects
- Awards contracts, bids, change orders, professional services
- Identifies pending changes (bulletins) on active projects
- Generates information for FOC to ensure proper alignment of funding and scope
- Ensures encumbrances comply with contract terms
- Provides Owner input before project execution

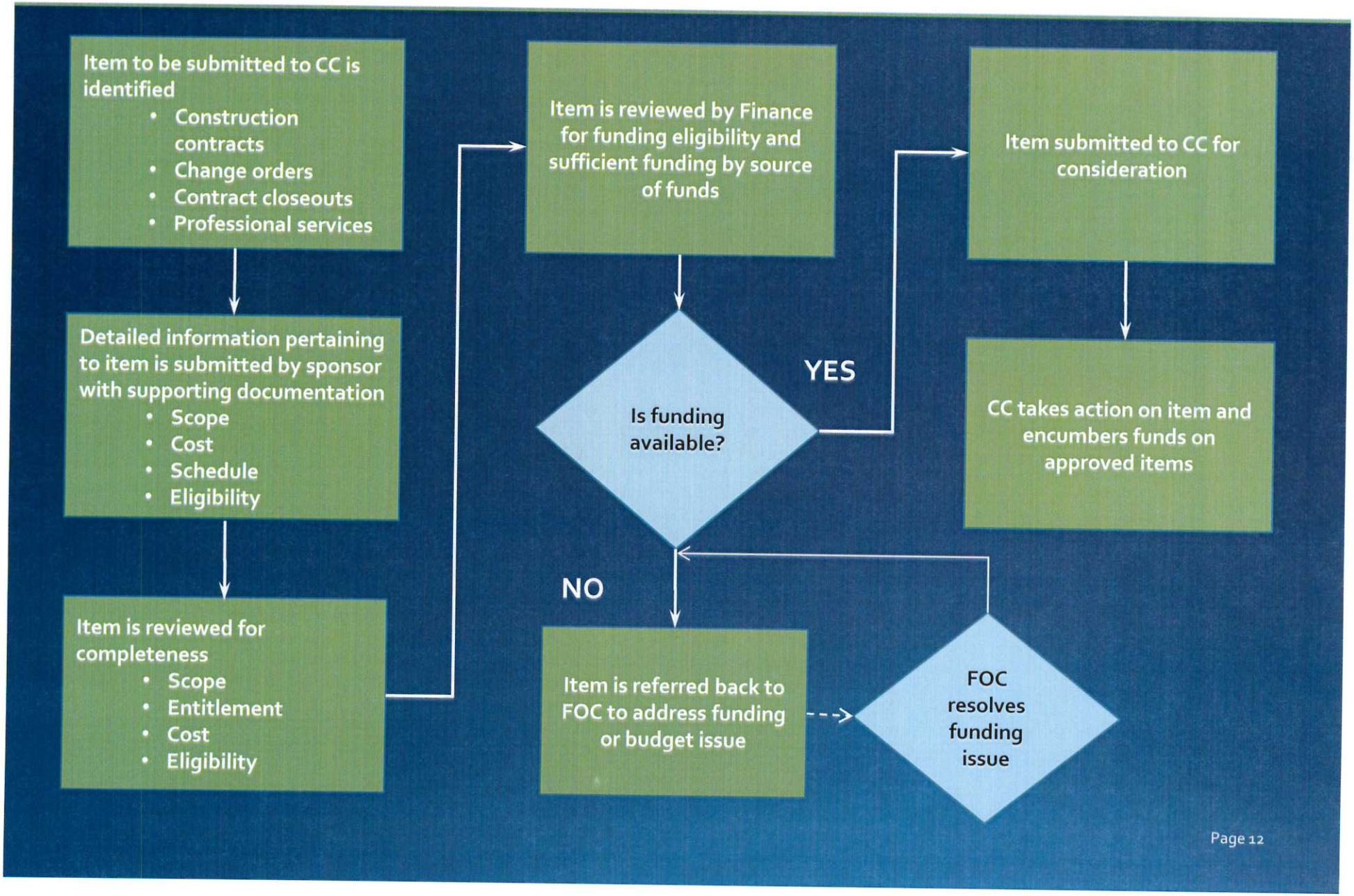
Role of Construction Committee

Salt Lake City
Department of Airports

ACTIONS	CC encumbers funds as approved by FOC
Design Fees and Professional Services	After procurement, fees are negotiated. Funding and scope are approved by FOC. Agenda item is submitted to CC for approval.
Construction Contracts	After procurement, bid packages and CGMPs, are brought for approval to CC.
Construction Change Orders	Changed condition identified and negotiations ensue with contractor. Change documentation is prepared. Funding approved by FOC and submitted to CC for approval. For CGMPs, owner use of contingency needs FOC approval. Disputed costs follow a different path through dispute resolution.
Field Change Orders	Field Change Orders (FCO) are approved as emergencies using an abbreviated process, and subsequently ratified by CC, except TRP. Written approvals are required from Director of Finance, Director of Engineering, and TRP Program Director for FCOs ≤ $25,000.
Bulletins and Project Closeout	Bulletins provide FOC and CC with forecast potential changes that may be brought for action. Project closeouts are formal performance assessments of contractors.

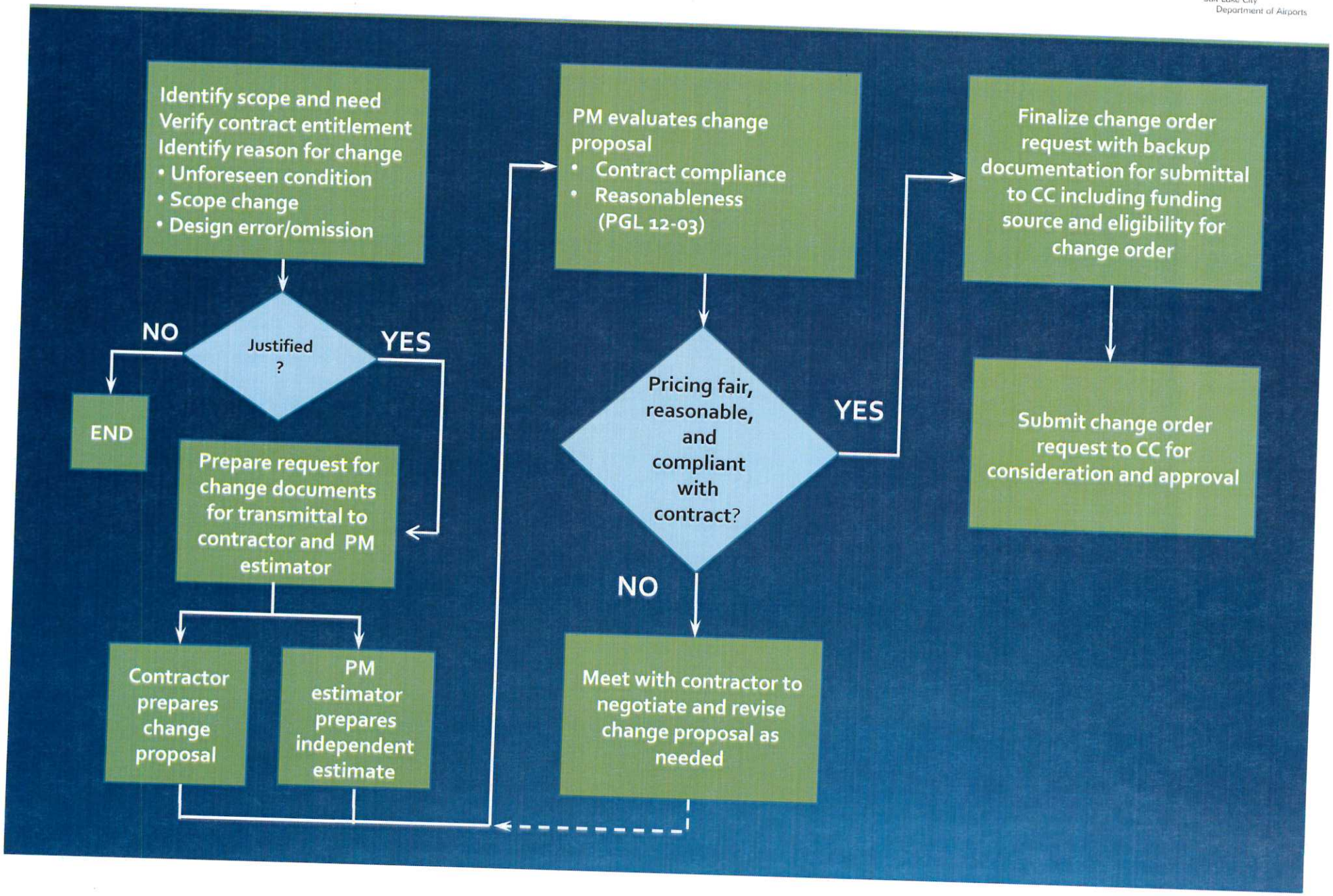
Construction Committee Flowchart

Salt Lake City Department of Airports



Change Order Management

Salt Lake City
Department of Airports



Funding eligibility is based on "The Color of Money."

Salt Lake City
Department of Airports

- Goals of aligning funding and scope
  - Compliance with funding rules
  - Owner control over funds
  - Lowest cost of capital
- Continuous monitoring of sources and uses
- Real-time tracking capability
- Committee process incorporates checks and balances
- Primary sources of funding, each with its own eligibility rules
  - AIP grants
  - TSA grants
  - PFCs
  - CFCs
  - Bond proceeds
  - Airport funds

Process for determining funding eligibility

Salt Lake City Department of Airports

- Determination begins in the budget cycle at a programmatic level
- Further refinement is applied by FOC approval
  - Scope is reviewed for appropriate funding source
  - Ineligible costs must be identified and funding set aside
  - Availability of fungible moneys becomes more constrained over time, and may result in delays
- Coordination required for applications and approvals required of other agencies

Rules of eligibility – Airport Improvement Program grants (AIP)

Salt Lake City Department of Airports

- Administered by the Federal Aviation Administration (FAA)
- Issued through grant applications
  - Entitlement grants – Based on passenger activity
  - Discretionary grants – Based on need within FAA region
- Generally, 75% of project cost requiring 25% local match
- Extensive compliance requirements
  - Competitive procurement for professional services and construction
  - Eligible scope - Runways, taxiways, airfield lighting, public circulation, non-revenue producing areas
  - Non-eligible scope – Premiums or re-work, non-compliant change orders
  - Must follow AIP design standards
  - Scope must be included in grant agreement
  - Buy American, Davis-Bacon wage and DBE rules apply

Rules of eligibility – PFCs

Salt Lake City Department of Airports

- Overseen and approved by the FAA, but administered locally
- Airlines do not have approval authority, only consultation
- PFCs collected from enplaning passengers by air carriers as "X-fee" and remitted to airports
  - Can assess $1, $2, $3, or $4.50 per ticket on 2 segments of any one way flight
  - $4.50 PFC application must pass an additional test that the project makes a significant contribution
- Handling fee of $0.11 per collection paid to collecting air carriers
- Can be used for pay-as-you-go (PAYG) funding or to repay general airport revenue bonds (GARBS)
- Compliance requirements and eligible scope, similar to AIP
  - Additional rules for baggage handling systems, airport ground access, check-in positions, fuel systems, and revenue or non-public circulation areas
- Buy American, Davis-Bacon, and DBE rules do not apply, unless commingled with AIP grants

Rules of eligibility – TSA grants

Salt Lake City
Department of Airports

- Administered by the Transportation Security Administration (TSA)
- Issued through grants or other transaction agreements (OTAs)
- Generally, 90% with local match, or 100%
- Extensive compliance requirements
  - Competitive procurement
  - Scope limited to security functions
  - Costs must be reasonable
  - Must follow AIP design standards
  - Scope defined in grant agreement
  - Buy American applies
- Examples: Security cameras, baggage handling systems

Rules of eligibility – CFCs

Salt Lake City
Department of Airports

- Administered by the Airport in accordance with City ordinance since 2010
- Used to fund only costs of rental car (RAC) capital projects, and may provide for reasonable renewal and replacement reserves
- Collections are based on RAC contracts, $5 per day up to 12 days
- Collected by the RAC agency and remitted to the Airport
- Compliance requirements are defined in the City ordinance
  - Competitive procurement required
  - Eligible scope – Limited to costs of rental car capital projects
  - Costs must be reasonable
- Examples: Quick turn around (QTA) facility, remote service sites (RSS), allocated share of roadway system, allocated share of parking garage for ready return spaces

Rules of eligibility – Bond Proceeds

Salt Lake City
Department of Airports

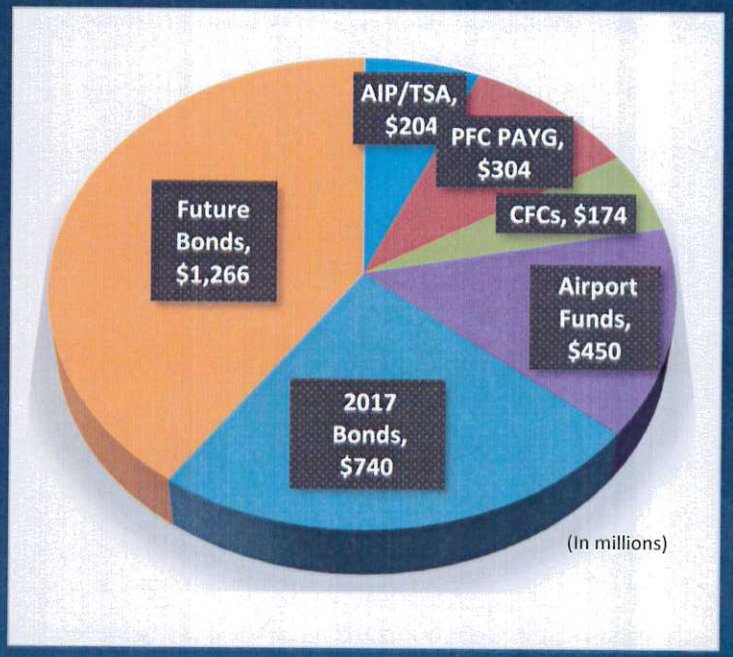
- Administered by the Airport
- Issuance of bonds approved by City Council after public hearings
- Bond proceeds held in segregated account and used to pay certain costs of construction
- Interest and principal payments made to bondholders by a trustee
- Eligible scope and costs defined in bond documents (Official statement, Supplemental Trust Indenture)
- Extensive compliance requirements are defined in City ordinances
  - Competitive procurement required
  - Project scope – For any lawful airport purpose
  - Costs must be reasonable and approved by City Council in annual budget
- Examples: Terminals, airfield projects, roads, retail structure (but not build-out), parking

Rules of eligibility – Airport Funds

Salt Lake City Department of Airports

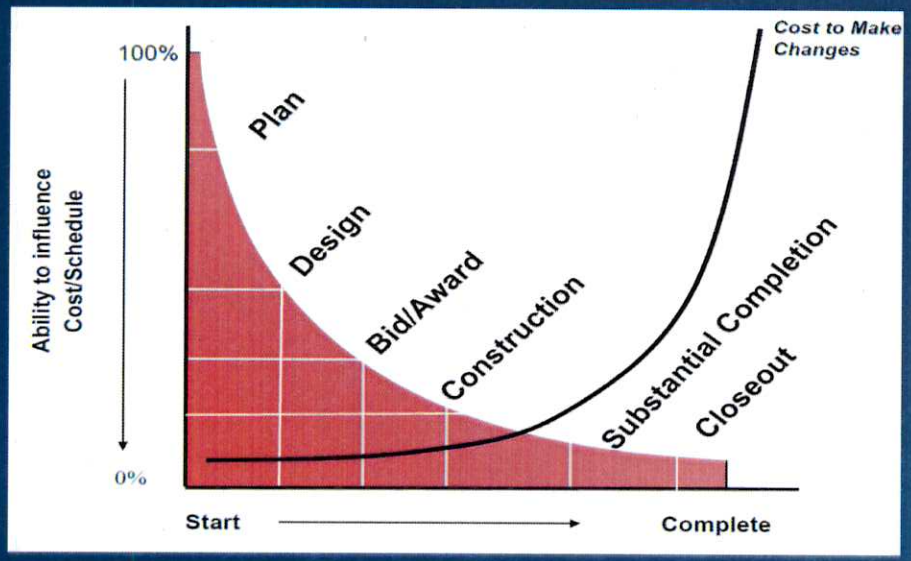
- Administered by the Airport
- Applied to:
  - Costs ineligible for other funding
  - Local match for grants
  - Projects not funded by airlines
- Approved through annual budget process
- Sourced from annual Airport surplus
- Compliance requirements defined by ordinance
  - Competitive procurement required
  - Project scope for any lawful airport purpose
  - Costs must be reasonable
  - Approved by City Council in annual budget
- Examples: Parking garage, allocated share of roadways, renewable energy projects, reliever airport projects,

Airport Plan of Finance
$3.138 Billion



Program Controls Summary

Salt Lake City Department of Airports



- Program controls are based on approval of all construction related activity, for both funding and scope
- Funding is complex and subject to change, with multiple fund sources used in a single project
- Project scope and any change orders must be evaluated and negotiated
- The committee process forces transparency, resulting in alignment of funding and scope throughout construction

DEPARTMENT OF AIRPORTS
BOARD MEETING

19 October 2016

INFORMATIONAL ITEMS

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise Fund of Salt Lake City Corporation)
Statements of Net Position

August 31,	Unaudited 2016	2015
ASSETS		
Current Assets		
Cash and cash equivalents		
Unrestricted	$ 10,000,000	$ 10,000,000
Designated for future development	162,447,893	138,731,586
Current investments	751,612	-
Airline and rental fees receivable	23,388,815	25,630,196
Other current assets	3,886,069	4,194,417
Total current assets	200,474,389	178,556,198
Noncurrent Assets		
Restricted cash and cash equivalents		
Construction projects	127,961,183	127,193,192
Customer facility charges	4,723,130	58,364,911
Operation and maintenance reserve fund	16,256,567	15,669,933
Renewal and replacement reserve fund	5,000,000	5,000,000
Noncurrent investments	44,332,735	44,950,842
Total noncurrent assets and investments	198,273,615	251,178,878
Capital assets		
Land	99,346,721	99,156,549
Building and improvements	1,278,012,265	1,178,350,742
Equipment	139,679,250	133,380,789
Construction in progress	235,292,033	192,713,374
Total capital assets - at cost	1,752,330,269	1,603,601,453
Less accumulated depreciation		
Building and improvements	791,780,665	743,477,437
Equipment	86,536,986	84,156,273
Total accumulated depreciation	878,317,651	827,633,711
Net capital assets	874,012,618	775,967,743
Other assets		
Other receivables	1,089,946	784,292
Other long-term assets	14,489	88,868
Total other assets	1,104,435	873,160
Total noncurrent assets	1,073,390,668	1,028,019,781
Total Assets	$ 1,273,865,057	$ 1,206,575,978
Deferred Outflows of Resources		
Pensions	10,181,182	3,566,982
Total assets and deferred ouflows of resources	$ 1,284,046,239	$ 1,210,142,960

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise Fund of Salt Lake City Corporation)
Statements of Net Position

August 31,	Unaudited 2016	2015
LIABILITIES		
Current Liabilities		
Accounts payable	$ 7,196,118	$ 4,282,012
Accrued compensation	1,434,220	1,110,955
Other accrued liabilities	4,920,111	1,704,607
Deposits and advance rentals	4,150,536	3,707,456
Total current liabilities	17,700,985	10,805,030
Noncurrent Liabilities		
Noncurrent compensation liability	3,629,123	3,682,739
Net OPEB obligation	-	235,690
Net pension liability	25,465,134	20,232,458
Pollution remediation liability	175,927	190,260
Other long-term liabilities	3,417,346	1,691,049
Total noncurrent liabilities	32,687,530	26,032,197
Total Liabilities	50,388,515	36,837,227
Deferred Inflows of Resources		
Pensions	1,937,268	2,128,856
NET POSITION		
Restricted for construction projects	127,961,183	127,193,192
Restricted for customer facility charges	4,723,130	58,364,911
Restricted for operation and maintenance reserve fund	16,256,567	15,669,933
Restricted for renewal and replacement reserve fund	5,000,000	5,000,000
Total Restricted	153,940,880	206,228,036
Net investment in capital assets	874,012,618	775,967,743
Unrestricted	203,766,958	188,981,098
Net Position	1,231,720,456	1,171,176,877
Total liabilities, deferred inflows of resources, and net position	$ 1,284,046,239	$ 1,210,142,960

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

Statements of Revenues, Expenses, and Changes in Fund Net Position

for the two month period ended August 31,	Unaudited August-16	August-15
Operating Revenues		
Airfield	$ 6,047,619	$ 5,443,096
Terminals	9,137,913	8,782,720
Landside	10,817,548	10,168,887
Auxiliary airports	296,879	124,348
General aviation	514,125	358,796
Support areas	1,105,509	1,202,689
Other	281,259	267,111
Operating revenues	28,200,852	26,347,647
Less airline revenue sharing	(1,971,252)	(1,583,452)
Total operating revenues	26,229,600	24,764,195
Operating Expenses		
Airfield	4,466,193	4,223,257
Terminals	6,996,580	6,345,225
Landside	2,238,979	2,055,869
Auxiliary airports	466,260	269,340
General aviation	185,110	203,725
Support areas	207,402	143,411
Roads and grounds	1,310,483	1,258,563
Other	473,653	467,978
Total operating expenses before depreciation	16,344,660	14,967,368
Operating Income Before Depreciation	9,884,940	9,796,827
Depreciation Expense	10,898,977	10,317,646
Operating Loss	(1,014,037)	(520,819)
Non-Operating Revenues (Expenses)		
Passenger facility charges	7,315,204	6,899,072
Customer facility charges	3,199,331	3,170,385
Interest income	399,358	288,199
Net non-operating income (expense)	10,779,851	10,357,657
Capital Contributions		
Contributions and grants, principally Airport Improvement Program	(693,351)	394,274
Total capital contributions	(693,351)	394,274
Net Position		
Increase in net position	9,072,463	10,231,112
Net Position, beginning of period	1,222,647,993	1,160,945,765
Net Position, end of period	$ 1,231,720,456	$ 1,171,176,877

SALT LAKE CITY DEPARTMENT OF AIRPORTS
(An Enterprise fund of Salt Lake City Corporation)
OPERATING REVENUES AND EXPENDITURES TO BUDGET

	JULY - AUG 2016 ACTUALS	JULY - AUG 2016 BUDGET	SURPLUS/ DEFICIT	PERCENT DIFFERENT
Revenues:				
Landing Fees	$ 5,267,460	$ 4,705,700	$ 561,760	11.9%
Fuel Farm	88,015	88,000	15	0.0%
Aircraft Remain Overnight Fees	53,400	52,810	590	1.1%
Cargo Bldg. & Ramp Use Fee	266,064	264,720	1,344	0.5%
Security Charges to TSA	25,839	54,560	(28,721)	-52.6%
Extraordinary Service Charges	11,307	12,735	(1,428)	-11.2%
Passenger Loading Bridges	280,282	290,570	(10,288)	-3.5%
Tenant Telephone Fees	54,614	62,750	(8,136)	-13.0%
Terminal Rents	5,395,224	5,400,865	(5,641)	-0.1%
General Aviation Hangars	221,358	211,095	10,263	4.9%
FBO Hangars/Fuel Oil Royalty	52,267	97,480	(45,213)	-46.4%
Flight Kitchens	316,110	272,485	43,625	16.0%
Other Buildings & Office Space	913,110	906,505	6,605	0.7%
Food Service & Vending	1,870,600	1,752,020	118,580	6.8%
News/Gift Shop	1,025,597	1,003,570	22,027	2.2%
Car Rental	5,037,930	4,522,870	515,060	11.4%
Leased Site Areas	339,195	350,455	(11,260)	-3.2%
Auto Parking/Ground Transportation	5,770,377	6,124,015	(353,638)	-5.8%
Advertising	225,400	174,220	51,180	29.4%
State Aviation Fuel Tax	508,160	515,180	(7,020)	-1.4%
Military	-	24,460	(24,460)	-100.0%
Glycol Recycling Sales	33,953	51,660	(17,707)	-34.3%
ARFF Training	81,057	57,670	23,387	40.6%
Other	363,533	172,615	190,918	110.6%
Less: Airline Revenue Sharing	(1,971,252)	(1,845,200)	(126,052)	6.83%
Total Operating Revenues	**26,229,600**	**25,323,810**	**905,790**	**3.6%**
Expenses:				
Salary & Wages	5,571,262	5,613,524	42,262	0.8%
Employee Benefits	3,082,297	3,181,907	99,610	3.1%
Maintenance Supplies	811,815	1,866,070	1,054,255	56.5%
Automotive Supplies	332,912	353,000	20,088	5.7%
Other Supplies	282,486	532,658	250,172	47.0%
Insurance Premiums	1,300,892	228,000	(1,072,892)	-470.6%
Janitorial Service	1,115,556	1,131,600	16,044	1.4%
Maintenance Contracts	397,837	300,600	(97,237)	-32.3%
Other Contractual Services	1,107,854	1,132,842	24,988	2.2%
Professional & Tech Service	332,421	540,600	208,179	38.5%
Utilities	1,173,219	1,227,400	54,181	4.4%
Administrative Service Fee	241,046	-	(241,046)	100.0%
Aircraft Rescue Fire Fighting	779,049	722,600	(56,449)	-7.8%
Other Expenses	828	1,128,225	1,127,397	99.9%
Total Operating Expenses	**16,529,474**	**17,959,026**	**1,429,552**	**8.0%**
Capital Costs - E&M Division	184,814	184,814	0	0.0%
Total Operating Expense	**16,344,660**	**17,774,212**	**1,429,552**	**8.0%**
Operating Income	**$ 9,884,940**	**$ 7,549,598**	**$ 2,335,342**	**30.9%**

SALT LAKE CITY DEPARTMENT OF AIRPORTS

(An Enterprise fund of Salt Lake City Corporation)

OPERATING REVENUES AND EXPENDITURES TO PRIOR YEAR

	JULY - AUGUST 2016	JULY - AUGUST 2015	SURPLUS/ (DEFICIT)	PERCENT CHANGE
Revenues:				
Landing Fees	$ 5,267,460	$ 4,690,715	$ 576,745	12.3%
Fuel Farm	88,015	88,015	-	0.0%
Aircraft Remain Overnight Fees	53,400	42,250	11,150	26.4%
Cargo Bldg. & Ramp Use Fee	266,064	261,901	4,163	1.6%
Security Charges to TSA	25,839	45,641	(19,802)	-43.4%
Extraordinary Service Charges	11,307	12,293	(986)	-8.0%
Passenger Loading Bridges	280,282	497,363	(217,081)	-43.6%
Tenant Telephone Fees	54,614	63,442	(8,828)	-13.9%
Terminal Rents	5,395,224	5,052,638	342,586	6.8%
Executive Terminal	-	32,738	(32,738)	-100.0%
General Aviation Hangars	221,358	206,949	14,409	7.0%
FBO Hangars/Fuel Oil Royalty	52,267	84,057	(31,790)	-37.8%
Flight Kitchens	316,110	262,007	54,103	20.6%
Other Buildings & Office Space	913,110	909,610	3,500	0.4%
Food Service & Vending	1,870,600	1,722,135	148,465	8.6%
News/Gift Shops	1,025,597	981,653	43,944	4.5%
Car Rental	5,037,930	4,213,428	824,502	19.6%
Leased Site Areas	339,195	301,992	37,203	12.3%
Auto Parking/Ground Transportation	5,770,377	5,947,218	(176,841)	-3.0%
Advertising	225,400	156,937	68,463	43.6%
State Aviation Fuel Tax	508,160	529,431	(21,271)	-4.0%
Military	-	(4,341)	4,341	-100.0%
Glycol Recycling Sales	33,953	21,338	12,615	59.1%
ARFF Training	81,057	57,099	23,958	42.0%
Other	363,533	171,134	192,399	112.4%
Less: Airline Revenue Sharing	(1,971,252)	(1,583,452)	(387,800)	24.5%
Operating Revenue	**26,229,600**	**24,764,194**	**1,465,406**	**5.9%**
Expenses:				
Salary & Wages	5,571,262	5,473,269	97,993	1.8%
Employee Benefits	3,082,297	2,929,174	153,123	5.2%
Maintenance Supplies	811,815	566,884	244,931	43.2%
Automotive Supplies	332,912	264,073	68,839	26.1%
Other Supplies	282,486	177,339	105,147	59.3%
Insurance Premiums	1,300,892	330,869	970,023	293.2%
Janitorial Service	1,115,556	1,085,114	30,442	2.8%
Maintenance Contracts	397,837	453,853	(56,016)	-12.3%
Other Contractual Services	1,107,854	464,288	643,566	138.6%
Professional & Tech Service	332,421	1,059,684	(727,263)	-68.6%
Utilities	1,173,219	1,115,567	57,652	5.2%
Administrative Service Fee	241,046	244,777	(3,731)	-1.5%
Aircraft Rescue Fire Fighting	779,049	722,693	56,356	7.8%
Other Expenses	828	286,541	(285,713)	-99.7%
Total Operating Expenses	**16,529,474**	**15,174,123**	**1,355,351**	**8.9%**
Capital Costs - E&M Division	**184,814**	**206,756**	**(21,942)**	**-10.6%**
Total Operating Expense	**16,344,660**	**14,967,367**	**1,377,293**	**9.2%**
Operating Income	**$ 9,884,940**	**$ 9,796,827**	**$ 88,113**	**0.9%**

Salt Lake City
Department of Airports

SALT LAKE CITY INTERNATIONAL AIRPORT
AIR TRAFFIC STATISTICS AND ACTIVITY REPORT
EIGHT MONTHS ENDED AUGUST 2016

	AUGUST 2016	CHANGE	YTD 2016	CHANGE	12 MO ROLLING Ending 08/2016	CHANGE
PASSENGERS						
DOMESTIC						
Enplaned	1,009,826	1.23%	7,556,697	3.45%	11,043,839	3.54%
Deplaned	1,003,495	0.98%	7,535,211	3.33%	11,034,388	3.42%
TOTAL DOMESTIC	2,013,321	1.11%	15,091,908	3.39%	22,078,227	3.48%
INTERNATIONAL						
Enplaned	42,494	34.56%	249,300	27.84%	330,018	32.38%
Deplaned	45,145	33.51%	259,749	28.71%	339,865	33.78%
TOTAL INTERNATIONAL	87,639	34.01%	509,049	28.29%	669,883	33.09%
TOTAL PASSENGERS	**2,100,960**	**2.15%**	**15,600,957**	**4.05%**	**22,748,110**	**4.16%**
LANDED WEIGHT						
Air Carriers	1,180,127,368	5.42%	8,674,009,687	4.69%	12,641,042,121	3.16%
Cargo Carriers	90,551,801	15.38%	689,827,637	7.65%	1,083,542,793	8.11%
TOTAL LANDED WEIGHT (LBS)	**1,270,679,169**	**6.07%**	**9,363,837,324**	**4.90%**	**13,724,584,914**	**3.54%**
MAIL						
Enplaned	2,176,129	0.44%	13,834,893	-15.17%	21,637,777	-3.86%
Deplaned	1,000,640	-1.85%	5,757,025	-29.30%	10,352,876	-3.90%
TOTAL MAIL (LBS)	**3,176,769**	**-0.29%**	**19,591,918**	**-19.87%**	**31,990,653**	**-3.87%**
CARGO						
Enplaned	13,126,742	-7.92%	107,947,583	-0.12%	168,519,859	1.04%
Deplaned	16,207,259	13.03%	119,890,718	9.84%	181,592,656	9.52%
TOTAL CARGO (LBS)	**29,334,001**	**2.59%**	**227,838,301**	**4.88%**	**350,112,515**	**5.27%**
MAIL & CARGO						
Enplaned	6,563	-7.93%	53,920	-0.22%	84,206	0.98%
Deplaned	8,104	13.04%	59,919	9.79%	90,770	9.49%
TOTAL MAIL & CARGO (TONS)	**14,667**	**2.59%**	**113,839**	**4.81%**	**174,976**	**5.22%**
AIRCRAFT OPERATIONS						
Passenger Aircraft	21,872	4.53%	163,946	3.64%	239,314	1.34%
All-Cargo Aircraft	1,704	16.39%	12,972	8.23%	19,716	7.11%
General Aviation	4,668	16.44%	34,959	-6.93%	50,832	-13.69%
Military	551	-24.52%	4,452	48.15%	7,583	105.22%
TOTAL AIRCRAFT OPERATIONS	**28,795**	**6.15%**	**216,329**	**2.65%**	**317,445**	**0.09%**

SALT LAKE CITY INTERNATIONAL AIRPORT
PASSENGER TRAFFIC REPORT
EIGHT MONTHS ENDED AUGUST 2016

	AUGUST 2015	AUGUST 2016	% CHANGE	YTD 2015	YTD 2016	% CHANGE	12 MO ROLLING Ending 08/2016	% CHANGE
ENPLANED PASSENGERS								
AIR CANADA	0	2,565	100.00%	0	7,589	100.00%	7,589	100.00%
ALASKA	26,968	29,517	9.45%	192,494	186,722	-3.00%	263,997	-4.65%
Horizon Air / Alaska	3,768	6,147	63.14%	31,277	44,001	40.68%	65,154	44.06%
Skywest / Alaska	9,038	6,464	-28.48%	66,445	59,033	-11.16%	85,264	-2.59%
AMERICAN	28,455	55,209	94.02%	231,720	427,192	84.36%	522,183	71.97%
American Eagle/Republic	3,894	506	-87.01%	35,424	6,434	-81.84%	15,212	-68.35%
Compass	0	6,164	100.00%	0	42,749	100.00%	46,159	100.00%
Envoy Air	0	0	0.00%	0	19,409	100.00%	22,950	100.00%
American/Mesa Air	0	0	0.00%	388	2,893	645.62%	3,434	176.71%
SkyWest (American)	5,613	4,215	-24.91%	45,936	27,736	-39.62%	43,773	-28.70%
DELTA	522,981	529,950	1.33%	3,655,878	3,873,231	5.95%	5,632,905	6.61%
SkyWest (Delta Connection)	189,392	191,636	1.18%	1,462,752	1,457,295	-0.37%	2,168,859	-1.90%
Compass (Delta Connection)	17,032	14,689	-13.76%	124,576	99,896	-19.81%	158,392	-11.64%
FRONTIER	14,204	21,433	50.89%	133,442	150,712	12.94%	212,778	-5.96%
JETBLUE	17,686	21,917	23.92%	143,570	172,692	20.28%	240,441	18.33%
KLM ROYAL DUTCH AIRLINES	0	2,028	100.00%	0	7,891	100.00%	7,891	100.00%
SOUTHWEST	110,175	111,191	0.92%	796,050	831,840	4.50%	1,217,464	4.92%
UNITED	16,192	15,982	-1.30%	121,733	156,000	28.15%	229,288	59.51%
Express Jet	244	0	-100.00%	2,451	446	-81.80%	596	-96.19%
Mesa Airlines (United Express)	437	152	-65.22%	5,498	2,012	-63.40%	2,752	-49.95%
Republic Airways (United)	2,025	1,156	-42.91%	18,148	4,900	-73.00%	8,035	-60.03%
Shuttle America (United Express)	876	372	-57.53%	10,577	8,929	-15.58%	13,942	-36.63%
SkyWest (United Express)	26,037	30,214	16.04%	198,135	210,126	6.05%	302,124	2.43%
Trans States	0	195	100.00%	0	3,291	100.00%	3,291	100.00%
US AIRWAYS	32,155	0	-100.00%	205,266	0	-100.00%	93,126	-68.82%
Mesa (US Airways Express)	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest (US Airways Express)	1,503	0	-100.00%	13,799	0	-100.00%	2,055	-89.92%
Charters	421	618	46.79%	3,907	2,978	-23.78%	4,203	-41.93%
TOTAL ENPLANED PASSENGERS	**1,029,096**	**1,052,320**	**2.26%**	**7,499,466**	**7,805,997**	**4.09%**	**11,373,857**	**4.20%**
AeroMexico	0	0	0.00%	0	5	100.00%	5	100.00%
AIR CANADA	0	2,579	100.00%	0	7,780	100.00%	7,780	100.00%
ALASKA AIR	27,213	29,665	9.01%	185,387	182,587	-1.51%	259,243	-4.35%
Horizon Air / Alaska	3,933	6,002	52.61%	30,705	42,499	38.41%	63,493	40.92%
Skywest / Alaska	9,165	6,220	-32.13%	66,709	59,924	-10.17%	87,129	-1.63%
AMERICAN	28,633	53,235	85.92%	236,811	424,588	79.29%	521,777	66.49%
American Eagle/Republic	4,275	618	-85.54%	35,703	6,555	-81.64%	15,035	-69.76%
Compass	0	5,892	100.00%	0	41,615	100.00%	44,942	100.00%
Envoy Air (American)	0	0	0.00%	0	18,048	100.00%	21,925	100.00%
American/Mesa Air	0	0	0.00%	295	3,210	988.14%	3,865	226.16%
SkyWest (American)	5,606	3,980	-29.00%	45,426	26,798	-41.01%	42,359	-30.40%
DELTA	527,071	533,016	1.13%	3,660,650	3,872,269	5.78%	5,640,132	6.55%
SkyWest (Delta Connection)	188,263	190,693	1.29%	1,459,546	1,459,963	0.03%	2,178,570	-1.44%
Compass (Delta Connection)	16,894	14,871	-11.97%	122,602	98,134	-19.96%	156,322	-13.11%
FRONTIER	14,013	21,275	51.82%	138,536	151,128	9.09%	214,311	-7.20%
JETBLUE	19,273	22,367	16.05%	145,901	172,128	17.98%	239,755	17.09%
KLM ROYAL DUTCH AIRLINES	0	3,048	100.00%	0	9,965	100.00%	9,965	100.00%
SOUTHWEST	106,890	109,103	2.07%	794,847	831,931	4.67%	1,218,172	4.95%
UNITED	15,164	14,031	-7.47%	119,989	153,700	28.10%	225,557	58.47%
Express Jet	238	0	-100.00%	2,582	452	-82.49%	595	-96.19%
Mesa Airlines / United Express	436	151	-65.37%	6,220	2,053	-66.99%	2,769	-55.48%
Republic Airways (United)	2,146	1,270	-40.82%	20,039	5,325	-73.43%	9,329	-58.39%
Shuttle America (United Express)	854	421	-50.70%	10,385	9,090	-12.47%	14,071	-35.93%
SkyWest (United Express)	25,518	29,351	15.02%	193,700	207,652	7.20%	294,940	2.42%
Trans States	0	182	100.00%	0	3,274	100.00%	3,274	100.00%
US AIRWAYS	29,670	0	-100.00%	200,566	0	-100.00%	90,725	-68.64%
Mesa (US Airways Express)	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest (US Airways Express)	1,299	0	-100.00%	13,093	0	-100.00%	2,170	-89.12%
Charters	992	670	-32.46%	4,715	4,287	-9.08%	6,043	-24.89%
TOTAL DEPLANED PASSENGERS	**1,027,546**	**1,048,640**	**2.05%**	**7,494,407**	**7,794,960**	**4.01%**	**11,374,253**	**4.12%**
TOTAL PASSENGERS*	**2,056,642**	**2,100,960**	**2.15%**	**14,993,873**	**15,600,957**	**4.05%**	**22,748,110**	**4.16%**
INTERNATIONAL - ENPLANED								
AIR CANADA	0	2,565	100.00%	0	7,589	100.00%	7,589	100.00%
DELTA	23,513	27,784	18.16%	135,894	173,186	27.44%	229,588	39.35%
SkyWest (Delta Connection)	4,751	6,937	46.01%	35,769	49,575	38.60%	68,786	17.45%
Compass	3,317	3,180	-4.13%	22,113	11,059	-49.99%	15,996	-32.07%
FRONTIER	0	0	0.00%	1,231	0	-100.00%	0	-100.00%
KLM ROYAL DUTCH AIRLINES	0	2,028	100.00%		7,891	100.00%	7,891	100.00%
Charters	0	0	0.00%	0	0	0.00%	168	100.00%
TOTAL ENPLANED INTERNATIONAL	**31,581**	**42,494**	**34.56%**	**195,007**	**249,300**	**27.84%**	**330,018**	**32.38%**
AeroMexico	0	0	0.00%	0	5	100.00%	5	100.00%
AIR CANADA	0	2,579	100.00%	0	7,780	100.00%	7,780	100.00%
DELTA	25,743	29,370	14.09%	143,858	176,304	22.55%	232,600	35.77%
SkyWest (Delta Connection)	5,265	6,933	31.68%	36,254	55,642	53.48%	75,219	29.49%
Compass	2,806	3,215	14.58%	20,435	10,053	-50.80%	14,128	-35.66%
FRONTIER	0	0	0.00%	1,255	0	-100.00%	0	-100.00%
KLM ROYAL DUTCH AIRLINES	0	3,048	100.00%	0	9,965	100.00%	9,965	100.00%
Charters	0	0	0.00%	1	0	-100.00%	168	16700.00%
TOTAL DEPLANED INTERNATIONAL	**33,814**	**45,145**	**33.51%**	**201,803**	**259,749**	**28.71%**	**339,865**	**33.78%**
TOTAL INTERNATIONAL PASSENGERS	**65,395**	**87,639**	**34.01%**	**396,810**	**509,049**	**28.29%**	**669,883**	**33.09%**

*Includes International

SALT LAKE CITY INTERNATIONAL AIRPORT
EIGHT MONTHS ENDED AUGUST 2016
Based on Total Enplanements

MARKET SHARE

	AUGUST 2015	MARKET SHARE	AUGUST 2016	MARKET SHARE	YTD 2015	MARKET SHARE	YTD 2016	MARKET SHARE	12 MO ROLLING Ending 08/2015	12 MO ROLLING Ending 08/2016	MARKET SHARE
AIR CANADA	0	0.00%	2,565	0.24%	0	0.00%	7,589	0.10%	0	7,589	0.07%
ALASKA	39,774	3.86%	42,128	4.00%	290,216	3.87%	289,756	3.71%	409,624	414,415	3.64%
AMERICAN	37,962	3.69%	66,094	6.28%	313,468	4.18%	526,413	6.74%	414,327	653,711	5.75%
DELTA	729,405	70.88%	736,275	69.97%	5,243,206	69.91%	5,430,422	69.57%	7,673,917	7,960,156	69.99%
FRONTIER	14,204	1.38%	21,433	2.04%	133,442	1.78%	150,712	1.93%	226,261	212,778	1.87%
JETBLUE	17,686	1.72%	21,917	2.08%	143,570	1.91%	172,692	2.21%	203,187	240,441	2.11%
KLM ROYAL DUTCH	0	0.00%	2,028	0.19%	0	0.00%	7,891	0.10%	0	7,891	0.07%
SOUTHWEST	110,175	10.71%	111,191	10.57%	796,050	10.61%	831,840	10.66%	1,160,380	1,217,464	10.70%
UNITED	45,811	4.45%	48,071	4.57%	356,542	4.75%	385,704	4.94%	501,974	560,028	4.92%
US AIRWAYS	33,658	3.27%	0	0.00%	219,065	2.92%	0	0.00%	319,021	95,181	0.84%
Charters	421	0.04%	618	0.06%	3,907	0.05%	2,978	0.04%	7,238	4,203	0.04%
TOTAL ENPLANEMENTS	**1,029,096**	**100%**	**1,052,320**	**100%**	**7,499,466**	**100%**	**7,805,997**	**100%**	**10,915,929**	**11,373,857**	**100%**

PERCENT CHANGE YOY

	AUGUST 2015	AUGUST 2016	PERCENT CHANGE	YTD 2015	YTD 2016	PERCENT CHANGE	12 MO ROLLING Ending 08/2015	12 MO ROLLING Ending 08/2016	PERCENT CHANGE
AIR CANADA	0	2,565	100.00%	0	7,589	100.00%	0	7,589	100.00%
ALASKA	39,774	42,128	5.92%	290,216	289,756	-0.16%	409,624	414,415	1.17%
AMERICAN	37,962	66,094	74.11%	313,468	526,413	67.93%	414,327	653,711	57.78%
DELTA	729,405	736,275	0.94%	5,243,206	5,430,422	3.57%	7,673,917	7,960,156	3.73%
FRONTIER	14,204	21,433	50.89%	133,442	150,712	12.94%	226,261	212,778	-5.96%
JETBLUE	17,686	21,917	23.92%	143,570	172,692	20.28%	203,187	240,441	18.33%
KLM ROYAL DUTCH	0	2,028	100.00%	0	7,891	100.00%	0	7,891	100.00%
SOUTHWEST	110,175	111,191	0.92%	796,050	831,840	4.50%	1,160,380	1,217,464	4.92%
UNITED	45,811	48,071	4.93%	356,542	385,704	8.18%	501,974	560,028	11.57%
US AIRWAYS	33,658	0	-100.00%	219,065	0	-100.00%	319,021	95,181	-70.16%
Charters	421	618	46.79%	3,907	2,978	-23.78%	7,238	4,203	-41.93%
TOTAL ENPLANEMENTS	**1,029,096**	**1,052,320**	**2.26%**	**7,499,466**	**7,805,997**	**4.09%**	**10,915,929**	**11,373,857**	**4.20%**

SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
EIGHT MONTHS ENDED AUGUST 2016

TOTAL NUMBER OF LANDINGS	AUGUST 2015	AUGUST 2016	CHANGE	YTD 2015	YTD 2016	CHANGE	12 MO ROLLING Ending 08/2016	% CHANGE
SCHEDULED CARRIERS								
AEROMEXICO	0	0	0.00%	0	1	100.00%	1	100.00%
AIR CANADA	0	30	100.00%	0	96	100.00%	96	100.00%
ALASKA	219	240	9.59%	1,543	1,537	-0.39%	2,274	-4.97%
Horizon Air / Alaska	71	93	30.99%	645	729	13.02%	1,091	8.67%
Skywest / Alaska	144	111	-22.92%	1,063	1,026	-3.48%	1,509	5.67%
AMERICAN	204	415	103.43%	1,756	3,148	79.27%	3,798	62.17%
Compass	0	88	100.00%	0	607	100.00%	654	100.00%
American Eagle/Republic	59	9	-84.75%	511	93	-81.80%	212	-70.92%
American/Mesa Air	0	0	0.00%	5	52	940.00%	61	238.89%
Envoy Air (American)	0	1	100.00%	0	332	100.00%	399	100.00%
SkyWest (American)	123	86	-30.08%	1,010	546	-45.94%	885	-35.26%
DELTA	3,664	3,856	5.24%	25,538	27,780	8.78%	40,167	7.73%
SkyWest (Delta Connection)	3,563	3,649	2.41%	27,934	27,986	0.19%	41,591	-3.20%
Compass (Delta Connection)	241	232	-3.73%	1,773	1,546	-12.80%	2,389	-9.64%
FRONTIER	92	148	60.87%	965	1,072	11.09%	1,516	-8.62%
JETBLUE	131	159	21.37%	1,083	1,212	11.91%	1,719	11.12%
KLM ROYAL DUTCH AIRLINES	0	13	100.00%	0	43	100.00%	43	100.00%
SOUTHWEST	863	856	-0.81%	6,478	6,482	0.06%	9,708	0.36%
UNITED	127	108	-14.96%	965	1,193	23.63%	1,787	56.48%
Express Jet	5	4	-20.00%	54	14	-74.07%	17	-94.89%
Mesa / United Express	6	2	-66.67%	86	28	-67.44%	38	-55.81%
Republic Airways Holdings	31	19	-38.71%	297	80	-73.06%	141	-57.91%
SkyWest (United Express)	421	457	8.55%	3,344	3,324	-0.60%	4,850	-4.75%
Shuttle America (United Express)	13	6	-53.85%	159	135	-15.09%	211	-38.48%
Trans States	0	4	100.00%	0	71	100.00%	71	100.00%
US AIRWAYS	213	0	-100.00%	1,465	0	-100.00%	695	-69.07%
Mesa (US Airways Express)	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest (US Airways)	31	0	-100.00%	304	0	-100.00%	45	-90.43%
SUBTOTAL SCHEDULED CARRIERS:	**10,221**	**10,586**	**3.57%**	**76,978**	**79,133**	**2.80%**	**115,968**	**0.75%**
CHARTER CARRIERS								
ALLEGIANT AIR	0	0	0.00%	5	3	-40.00%	8	-38.46%
BIGHORN AIRWAYS	1	0	-100.00%	6	3	-50.00%	3	-62.50%
BOMBARDIER BUSINESS JETS	19	12	-36.84%	81	152	87.65%	218	100.00%
BOUTIQUE AIR	0	128	100.00%	0	643	100.00%	643	100.00%
D&D AVIATION	5	13	160.00%	33	55	66.67%	74	76.19%
DELTA PRIVATE JETS	15	10	-33.33%	107	111	3.74%	148	3.50%
EXECUTIVE JET MANAGEMENT	4	4	0.00%	91	76	-16.48%	101	-18.55%
FLIGHT OPTIONS	23	7	-69.57%	173	96	-44.51%	140	-39.13%
KEYLIME AIR	14	0	-100.00%	133	11	-91.73%	39	-81.07%
NETJETS	82	76	-7.32%	764	858	12.30%	1,175	12.66%
SIERRA PACIFIC	2	2	0.00%	3	5	66.67%	5	66.67%
SUNSET AVIATION	6	6	0.00%	25	22	-12.00%	26	-16.13%
SWIFT AIR	0	4	100.00%	12	28	133.33%	34	142.86%
XOJET	10	11	10.00%	108	122	12.96%	169	12.67%
OTHER CHARTER	60	77	28.33%	570	654	14.74%	908	6.45%
SUBTOTAL CHARTER CARRIERS:	**241**	**350**	**45.23%**	**2,111**	**2,839**	**34.49%**	**3,691**	**24.32%**
CARGO CARRIERS								
ABX AIR (DHL)	0	0	0.00%	2	1	-50.00%	1	-80.00%
AERO CHARTER & TRANSPORT	21	21	0.00%	169	167	-1.18%	252	-0.79%
AIR TRANSPORT INTERNATIONAL	21	0	-100.00%	175	0	-100.00%	46	-82.44%
AIRNET SYSTEMS	0	0	0.00%	0	0	0.00%	0	-100.00%
AMERIFLIGHT	338	317	-6.21%	2,736	2,683	-1.94%	4,100	-1.25%
CORPORATE AIR (BILLINGS)	102	114	11.76%	821	853	3.90%	1,291	4.28%
EMPIRE	17	18	5.88%	139	137	-1.44%	206	-0.96%
FEDEX EXPRESS	122	147	20.49%	975	1,120	14.87%	1,731	13.81%
SOUTHERN AIR	0	49	100.00%	0	374	100.00%	469	100.00%
UPS	88	93	5.68%	732	715	-2.32%	1,181	3.96%
WESTERN AIR EXPRESS	23	48	108.70%	231	248	7.36%	386	-5.16%
OTHER CARGO	0	45	100.00%	18	189	950.00%	193	614.81%
SUBTOTAL CARGO CARRIERS:	**732**	**852**	**16.39%**	**5,998**	**6,487**	**8.15%**	**9,856**	**7.00%**
TOTAL LANDINGS	**11,194**	**11,788**	**5.31%**	**85,087**	**88,459**	**3.96%**	**129,515**	**1.76%**
TOTAL LANDING WEIGHT								
SCHEDULED CARRIERS								
AEROMEXICO	0	0	0.00%	0	94,798	100.00%	94,798	100.00%
AIR CANADA	0	2,910,000	100.00%	0	9,312,000	100.00%	9,312,000	100.00%
ALASKA	29,420,600	34,652,500	17.78%	206,954,000	214,043,300	3.43%	313,816,000	-3.09%
Horizon Air / Alaska	4,384,250	5,742,750	30.99%	39,828,750	45,015,750	13.02%	67,369,250	8.67%
Skywest / Alaska	10,125,420	7,898,506	-21.99%	71,163,797	71,278,993	0.16%	104,812,898	9.64%
AMERICAN	28,466,000	59,536,700	109.15%	238,721,400	456,265,634	91.13%	545,957,134	74.85%
Compass	0	6,595,600	100.00%	0	45,494,650	100.00%	49,017,300	100.00%
American Eagle/Republic	4,422,050	674,550	-84.75%	38,302,614	6,970,350	-81.80%	15,889,848	-70.92%
Envoy Air (American)	0	41,220	100.00%	0	22,218,220	100.00%	26,707,220	100.00%
American/Mesa Air	0	0	0.00%	367,500	3,822,000	940.00%	4,483,500	238.89%
SkyWest (American)	5,781,000	5,122,000	-11.40%	47,470,000	29,442,000	-37.98%	45,375,000	-29.38%

SALT LAKE CITY INTERNATIONAL AIRPORT
LANDING ACTIVITY
EIGHT MONTHS ENDED AUGUST 2016

	AUGUST 2015	AUGUST 2016	CHANGE	YTD 2015	YTD 2016	CHANGE	12 MO ROLLING Ending 08/2016	% CHANGE
DELTA	578,176,300	605,591,600	4.74%	4,066,547,845	4,330,285,960	6.49%	6,283,387,020	5.39%
SkyWest (Delta Connection)	209,235,600	216,275,000	3.36%	1,640,968,200	1,663,535,600	1.38%	2,471,176,000	-1.10%
Compass (Delta Connection)	18,086,131	17,375,146	-3.93%	133,182,852	115,762,216	-13.08%	178,990,399	-9.90%
FRONTIER	12,842,958	20,242,632	57.62%	133,500,994	146,707,950	9.89%	207,641,316	-9.09%
JETBLUE	18,628,200	22,609,800	21.37%	154,031,918	172,345,256	11.89%	244,440,656	11.09%
KLM ROYAL DUTCH AIRLINES	0	5,213,000	100.00%	0	17,243,000	100.00%	17,243,000	100.00%
SOUTHWEST	109,210,000	112,456,000	2.97%	826,018,000	838,946,000	1.57%	1,245,092,000	0.97%
UNITED	17,794,780	15,986,300	-10.16%	136,367,238	171,492,120	25.76%	254,875,900	57.53%
Express Jet	220,460	176,368	-20.00%	2,380,968	648,196	-72.78%	780,472	-94.68%
Mesa / United Express	450,000	150,000	-66.67%	6,447,463	2,100,000	-67.43%	2,850,000	-55.80%
Republic Airways Holdings	1,922,000	1,379,100	-28.25%	18,414,000	5,635,452	-69.40%	9,427,764	-54.61%
SkyWest (United Express)	26,568,937	31,329,970	17.92%	205,774,177	219,975,326	6.90%	315,537,331	2.42%
Shuttle America (United Express)	940,056	433,872	-53.85%	11,497,608	9,762,120	-15.09%	15,257,832	-38.48%
Trans States	0	176,400	100.00%	0	3,033,387	100.00%	3,033,387	100.00%
US AIRWAYS	33,864,900	0	-100.00%	235,046,300	0	-100.00%	107,805,764	-69.85%
Mesa (US Airways Express)	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest (US Airways)	1,457,000	0	-100.00%	14,288,000	0	-100.00%	2,141,500	-90.31%
SUBTOTAL SCHEDULED CARRIERS:	**1,111,996,642**	**1,172,569,014**	**5.45%**	**8,227,273,624**	**8,601,430,278**	**4.55%**	**12,542,515,289**	**3.05%**
CHARTER CARRIERS								
ALLEGIANT AIR	139,500	0	-100.00%	756,500	418,500	-44.68%	1,175,000	-37.25%
BIGHORN AIRWAYS	8,600	0	-100.00%	53,120	27,320	-48.57%	27,320	-61.56%
BOUTIQUE AIR	0	1,338,070	100.00%	0	6,691,930	100.00%	6,691,930	100.00%
BUSINESS JET SOLUTIONS	0	0	0.00%	935,550	0	-100.00%	0	-100.00%
D&D AVIATION	76,500	204,100	166.80%	494,720	824,950	66.75%	1,115,370	76.37%
DELTA PRIVATE JETS	343,300	277,000	-19.31%	2,766,235	2,883,700	4.25%	3,782,100	0.87%
EXECUTIVE JET MANAGEMENT	160,900	133,050	-17.31%	3,961,865	3,519,185	-11.17%	4,648,100	-9.79%
FLIGHT OPTIONS	640,870	147,925	-76.92%	4,062,415	2,021,420	-50.24%	3,060,680	-44.64%
KEYLIME AIR	396,696	0	-100.00%	3,796,326	348,967	-90.81%	1,163,707	-80.06%
NETJETS	2,076,945	2,048,570	-1.37%	19,928,025	25,089,683	25.90%	33,723,833	26.21%
SIERRA PACIFIC	206,000	212,000	2.91%	311,000	531,000	70.74%	531,000	70.74%
SUN COUNTRY	0	292,600	100.00%	0	1,024,100	100.00%	1,170,400	300.00%
SWIFT AIR	0	323,570	100.00%	1,131,140	3,067,140	171.15%	3,712,925	170.40%
XOJET	323,850	359,550	11.02%	3,504,600	3,947,250	12.63%	5,475,000	12.44%
OTHER CHARTER	3,074,238	2,221,919	-27.72%	16,623,099	22,184,264	33.45%	32,282,967	33.22%
SUBTOTAL CHARTER CARRIERS:	**7,447,399**	**7,558,354**	**1.49%**	**58,324,595**	**72,579,409**	**24.44%**	**98,560,332**	**19.55%**
CARGO CARRIERS								
ABX AIR (DHL)	0	0	0.00%	544,000	320,000	-41.18%	320,000	-77.54%
AERO CHARTER & TRANSPORT	143,850	143,850	0.00%	1,157,650	1,143,950	-1.18%	1,726,200	-0.79%
AIR TRANSPORT INTERNATIONAL	4,466,000	0	-100.00%	38,006,000	0	-100.00%	9,501,000	-82.90%
AIRNET SYSTEMS	0	0	0.00%	0	0	0.00%	0	-100.00%
AMERIFLIGHT	4,125,100	4,164,400	0.95%	35,669,400	35,120,300	-1.54%	53,771,800	-0.31%
CORPORATE AIR (BILLINGS)	279,500	969,000	246.69%	6,978,500	7,250,500	3.90%	10,973,500	4.28%
EMPIRE	614,635	650,790	5.88%	5,025,545	4,889,500	-2.71%	7,384,195	-1.45%
FEDEX EXPRESS	40,376,700	48,069,600	19.05%	323,981,800	367,085,000	13.30%	568,296,600	10.81%
SOUTHERN AIR INC	0	6,027,566	100.00%	0	45,991,790	100.00%	57,628,841	100.00%
UPS	27,321,440	29,122,960	6.59%	225,233,280	222,651,920	-1.15%	366,725,260	4.09%
WESTERN AIR EXPRESS	289,500	672,000	132.12%	1,908,400	3,268,200	71.25%	4,979,300	35.39%
OTHER CARGO	867,000	731,635	-15.61%	2,453,934	2,106,477	-14.16%	2,202,597	-24.88%
SUBTOTAL CARGO CARRIERS:	**78,483,725**	**90,551,801**	**15.38%**	**640,958,509**	**689,827,637**	**7.62%**	**1,083,509,293**	**8.08%**
TOTAL LANDINGS	**1,197,927,766**	**1,270,679,169**	**6.07%**	**8,926,556,728**	**9,363,837,324**	**4.90%**	**13,724,584,914**	**3.54%**

SALT LAKE CITY INTERNATIONAL AIRPORT
CARGO ACTIVITY REPORT
EIGHT MONTHS ENDED AUGUST 2016

	AUGUST 2015	AUGUST 2016	CHANGE	YTD 2015	YTD 2016	CHANGE	12 MO ROLLING Ending 08/2016	% CHANGE
ENPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	11,292	11,491	1.76%	124,150	87,782	-29.29%	126,073	-33.38%
Horizon Air / Alaska	539	182	-66.23%	2,404	1,187	-50.62%	1,454	-64.86%
Skywest / Alaska	64	1,361	2026.56%	3,904	9,317	138.65%	13,431	65.53%
AMERICAN	13,991	33,518	139.57%	89,786	296,934	230.71%	471,965	335.67%
American Eagle/Republic	0	0	0.00%	420	0	-100.00%	14,130	2114.73%
Compass	0	0	0.00%	0	1	100.00%	1,831	100.00%
Envoy Air (American)	0	0	0.00%	0	478	100.00%	1,182	100.00%
Mesa	0	0	0.00%	0	8	100.00%	8	100.00%
SkyWest (American)	0	55	100.00%	175	2,099	1099.43%	8,989	5036.57%
DELTA	896,704	624,918	-30.31%	7,276,036	5,874,793	-19.26%	9,215,251	-20.44%
SkyWest (Delta Connection)	0	0	0.00%	0	0	0.00%	0	0.00%
Compass (Delta Connection)	0	0	0.00%	0	0	0.00%	0	0.00%
FRONTIER	0	0	0.00%	0	0	0.00%	0	0.00%
KLM ROYAL DUTCH	0	51,599	100.00%	0	201,007	100.00%	201,007	100.00%
SOUTHWEST	345,319	325,222	-5.82%	2,533,097	2,979,915	17.64%	4,666,108	25.09%
UNITED	13,974	8,374	-40.07%	41,861	55,535	32.67%	87,569	52.61%
Express Jet	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest (Continental Express)	0	0	0.00%	0	0	0.00%	0	0.00%
US AIRWAYS	23,026	0	-100.00%	130,424	0	-100.00%	50,502	-74.93%
Mesa (US Airways Express)	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest (US Airways)	0	0	0.00%	271	0	-100.00%	0	-100.00%
Others	0	0	0.00%	50	20,200	40300.00%	20,200	40300.00%
CARGO CARRIERS								
ABX AIR (DHL)	0	0	0.00%	20,655	16,001	-22.53%	16,001	-76.98%
ASTAR (DHL)	0	0	0.00%	0	0	0.00%	0	0.00%
CAPITOL CARGO INT'L (DHL)	0	0	0.00%	0	0	0.00%	0	0.00%
FEDEX EXPRESS*	7,941,022	7,469,217	-5.94%	59,325,935	61,359,274	3.43%	94,944,496	4.98%
GEM AIR	0	27,877	100.00%	0	111,937	100.00%	111,937	100.00%
SOUTHERN AIR	0	419,201	100.00%	0	2,456,404	100.00%	3,108,458	100.00%
UPS	3,748,444	3,884,724	3.64%	28,958,761	28,703,071	-0.88%	45,145,998	-1.62%
MISC CARGO	1,261,862	269,003	-78.68%	9,572,800	5,771,640	-39.71%	10,313,269	-28.90%
TOTAL ENPLANED CARGO	**14,256,237**	**13,126,742**	**-7.92%**	**108,080,729**	**107,947,583**	**-0.12%**	**168,519,859**	**1.04%**
DEPLANED CARGO								
PASSENGER CARRIERS								
ALASKA	22,549	31,825	41.14%	188,427	162,756	-13.62%	232,916	-10.61%
Horizon Air / Alaska	497	911	83.30%	10,081	1,599	-84.14%	2,733	-81.27%
Skywest / Alaska	2,408	2,080	-13.62%	14,187	18,155	27.97%	26,447	63.01%
AMERICAN	16,740	34,914	108.57%	106,208	261,225	145.96%	354,232	168.36%
American Eagle/Republic	550	130	-76.36%	3,213	1,570	-51.14%	2,209	-63.43%
Compass	0	0	0.00%	0	694	100.00%	694	100.00%
Envoy Air (American)	0	0	0.00%	0	72	100.00%	249	100.00%
SkyWest (American)	30	203	576.67%	510	1,810	254.90%	2,038	299.61%
DELTA	1,224,346	1,006,839	-17.77%	9,363,787	8,798,776	-6.03%	13,729,518	0.07%
SkyWest (Delta Connection)	0	0	0.00%	0	0	0.00%	0	0.00%
Mesaba Airlines (Delta Connection)	0	0	0.00%	0	0	0.00%	0	0.00%
Compass (Delta Connection)	0	0	0.00%	0	0	0.00%	0	0.00%
FRONTIER	0	0	0.00%	0	0	0.00%	0	0.00%
KLM ROYAL DUTCH	0	88,325	100.00%	0	288,276	100.00%	288,276	100.00%
SOUTHWEST	434,056	421,840	-2.81%	3,615,498	3,315,833	-8.29%	5,042,409	-12.55%
UNITED	26,087	41,734	59.98%	139,899	200,110	43.04%	298,926	49.27%
Express Jet	0	0	0.00%	0	0	0.00%	0	0.00%
SkyWest	0	0	0.00%	0	0	0.00%	0	0.00%
US AIRWAYS	16,605	0	-100.00%	116,934	0	-100.00%	31,809	-81.94%
Mesa (US Airways Express)	0	0	0.00%	0	0	0.00%	0	0.00%
Skywest (US Airways)	0	0	0.00%	2,697	0	-100.00%	201	-95.54%
KITTY HAWK CHARTERS	0	0	0.00%	0	0	0.00%	0	0.00%
Others	0	0	0.00%	0	0	0.00%	50	100.00%
CARGO CARRIERS								
ABX AIR (DHL)	0	0	0.00%	46,096	1,069	-97.68%	1,069	-98.69%
ASTAR (DHL)	0	0	0.00%	0	0	0.00%	0	0.00%
CAPITOL CARGO INT'L (DHL)	0	0	0.00%	0	0	0.00%	0	0.00%
FEDEX EXPRESS*	6,746,180	8,246,564	22.24%	49,676,304	60,970,839	22.74%	90,120,779	20.10%
GEM AIR	0	17,463	100.00%		107,162	100.00%	107,162	100.00%
SOUTHERN AIR	0	529,043	100.00%	0	3,291,943	100.00%	4,361,873	100.00%
UPS	4,910,996	5,493,999	11.87%	38,524,878	39,528,294	2.60%	61,250,579	2.93%
MISC CARGO	937,355	291,389	-68.91%	7,344,065	2,940,535	-59.96%	5,738,487	-47.30%
TOTAL DEPLANED CARGO	**14,338,399**	**16,207,259**	**13.03%**	**109,152,784**	**119,890,718**	**9.84%**	**181,592,656**	**9.52%**
TOTAL CARGO	**28,594,636**	**29,334,001**	**2.59%**	**217,233,513**	**227,838,301**	**4.88%**	**350,112,515**	**5.27%**

*FEDEX EXPRESS includes mail

Salt Lake City
Department of Airports

COMPARISON OF ON TIME OPERATIONS
July 2016

ARRIVALS

	Airport	Flights	% On Time	Rank
SLC	**SALT LAKE CITY INTL**	**9,783**	**86.0**	1
DTW	DETROIT METRO WAYNE CNTY	10,402	82.8	2
IAH	HOUSTON GEORGE BUSH	11,681	81.1	3
PDX	PORTLAND INTL	5,717	80.9	4
MSP	MINNEAPOLIS-ST. PAUL INTL	12,227	80.4	5
SEA	SEATTLE-TACOMA INTL	13,165	80.4	6
ATL	HARTSFIELD-JACKSON ATLANTA INTL	33,940	79.3	7
CVG	CINCINNATI NORTHERN INT. KY	1,348	78.7	8
SAN	SAN DIEGO LINDBERGH FIELD	7,161	77.9	9
DEN	DENVER INTL	20,896	77.3	10
CLT	CHARLOTTE DOUGLAS	9,380	77.2	11
PHX	PHOENIX SKY HARBOR INTL	14,012	76.9	12
IAD	WASHINGTON DULLES	3,235	76.7	13
LAS	LAS VEGAS MCCARRAN INTL	13,055	75.3	14
SFO	SAN FRANCISCO INTL	15,493	74.2	15
FLL	FT. LAUDERDALE	6,768	73.7	16
MCO	ORLANDO INTL	11,149	73.7	17
MDW	CHICAGO MIDWAY	8,140	73.6	18
PHL	PHILADELPHIA INTL	6,629	72.8	19
BWI	BALTIMORE/WASHINGTON INTL	8,852	72.6	20
MIA	MIAMI INTL	5,945	72.5	21
DFW	DALLAS-FT. WORTH REGIONAL	17,290	72.3	22
LAX	LOS ANGELES INTL	19,915	71.6	23
STL	ST. LOUIS LAMBERT INTL	4,935	71.6	24
TPA	TAMPA INTL	5,686	71.3	25
BOS	BOSTON LOGAN INTL	11,142	70.5	26
ORD	CHICAGO O HARE	22,206	70.4	27
DCA	RONALD REAGAN NATIONAL	6,742	69.0	28
EWR	NEWARK LIBERTY INTERNATIONAL	10,224	66.0	29
JFK	NEW YORK JFK INTL	8,771	65.4	30
LGA	NEW YORK LAGUARDIA	8,498	63.2	31
AVERAGES		**11,109**	**74.69**	

DEPARTURES

	Airport	Flights	% On Time	Rank
SLC	**SALT LAKE CITY INTL**	**9,782**	**85.8**	1
PDX	PORTLAND INTERNATIONAL	5,716	84.3	2
SEA	SEATTLE-TACOMA INTL	13,165	82.9	3
MSP	MINNEAPOLIS-ST. PAUL INTL	12,254	82.3	4
DTW	DETROIT METRO WAYNE CNTY	10,371	81.2	5
SAN	SAN DIEGO LINDBERGH FIELD	7,161	80.9	6
CVG	CINCINNATI NORTHERN INT. KY	1,351	80.1	7
IAH	HOUSTON GEORGE BUSH	11,683	79.2	8
PHX	PHOENIX SKY HARBOR INTL	14,009	76.5	9
SFO	SAN FRANCISCO INTL	15,491	76.5	10
IAD	WASHINGTON DULLES	3,239	75.1	11
DCA	RONALD REAGAN NATIONAL	6,743	74.7	12
ATL	HARTSFIELD-JACKSON ATLANTA INTL	33,941	74.6	13
DEN	DENVER INTERNATIONAL	20,919	74.6	14
MCO	ORLANDO INTL	11,146	74.4	15
PHL	PHILADELPHIA INTL	6,626	74.4	16
FLL	FT. LAUDERDALE	6,766	74.1	17
BOS	BOSTON LOGAN INTERNATIONAL	11,145	73.4	18
TPA	TAMPA INTERNATIONAL	5,686	73.3	19
CLT	CHARLOTTE DOUGLAS	9,381	72.5	20
LAX	LOS ANGELES INTL	19,920	72.4	21
LAS	LAS VEGAS MCCARRAN INTL	13,057	71.4	22
MIA	MIAMI INTL	5,943	70.3	23
DFW	DALLAS-FT. WORTH REGIONAL	17,291	69.3	24
BWI	BALTIMORE/WASHINGTON INTL	8,851	68.9	25
STL	ST. LOUIS LAMBERT INTL	4,935	68.7	26
ORD	CHICAGO O HARE	22,214	67.5	27
LGA	NEW YORK LAGUARDIA	8,497	67.4	28
JFK	NEW YORK JFK INTL	8,774	66.8	29
MDW	CHICAGO MIDWAY	8,140	66.3	30
EWR	NEWARK LIBERTY INTERNATIONAL	10,183	65.6	31
AVERAGES		**11,109**	**74.37**	

ON TIME ARRIVAL PERFORMANCE AT SLC
By Carrier

	Air Carrier	Flights	% On Time
AS	ALASKA	208	94.2%
OO	SKYWEST	4,165	90.3%
DL	DELTA	3,713	89.3%
UA	UNITED	116	76.7%
AA	AMERICAN	453	70.2%
B6	JETBLUE	155	66.5%
WN	SOUTHWEST	823	65.9%
F9	FRONTIER	150	62.7%
		9,783	**86.0%**

Source: DOT Air Travel Consumer Report

DESIGN AND CONSTRUCTION REPORT

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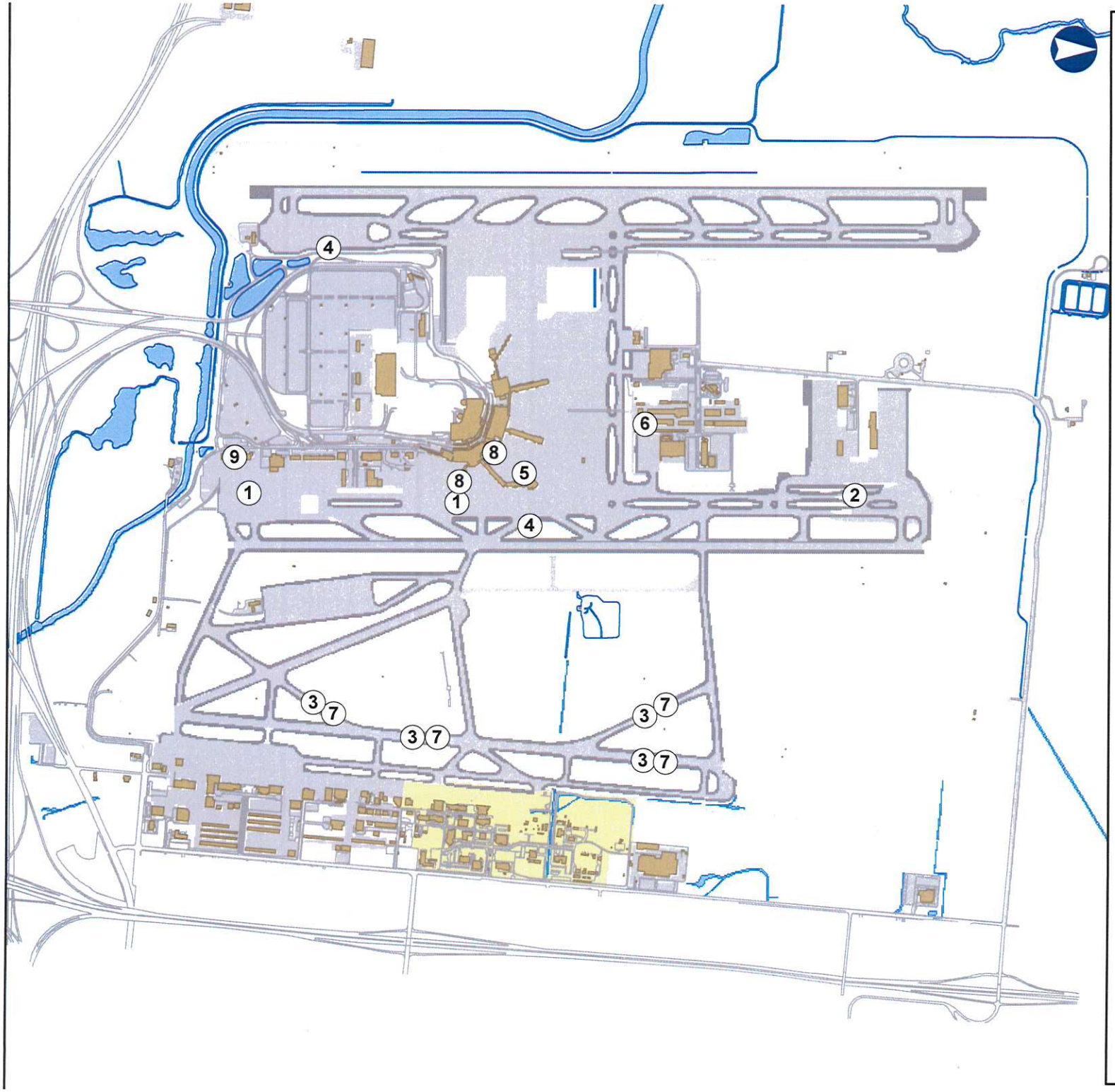
II. Project Schedule
III. Construction Analysis
IV. Design and Construction Report

SALT LAKE CITY DEPARTMENT OF AIRPORTS
October 12, 2016



Salt Lake City
International Airport

2016 - 2017 Project Legend

Airfield

1. Deicing Pad 34R
2. Deicing Pad R/W 16L
3. R/W 17-35 and T/W P & R Pavement Rehabilitation
4. R/W 34L & 34R Glycol Pump Station Diversion Valves
5. PCC Joint Seal Phase 2
6. Car Wash Rebuild
7. Airfield Lighting Wiring Rehabilitation Phase 1

Terminal

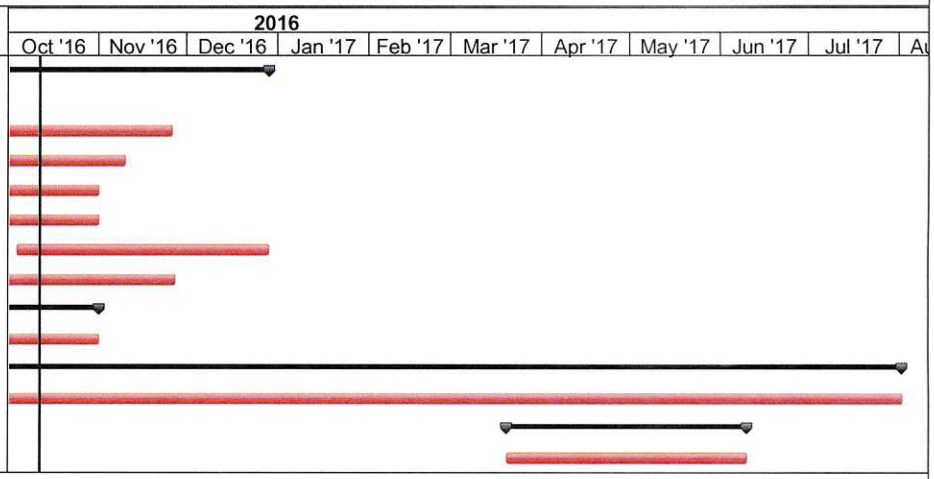
8. Roof Replacements (Terminal Area)

Landside

9. Airport Operations Center

SALT LAKE CITY INTERNATIONAL AIRPORT
CONSTRUCTION PROGRAM
2016/2017 Construction Schedule

ID	Task Name	Start	Finish
1	**Airfield**	**Thu 10/18/12**	**Wed 12/28/16**
2	(1) Deicing Pad 34R	Thu 10/18/12	Mon 8/29/16
3	(2) Deicing Pad R/W 16L	Mon 10/6/14	Fri 11/25/16
4	(3) R/W 17-35 & T/W's P & R Pavement Rehabilitation	Mon 8/1/16	Wed 11/9/16
5	(4) R/W 34L & 34R Glycol Diversion Valves	Wed 6/1/16	Mon 10/31/16
6	(5) Concourse B PCC Joint Seal & Repair Phase 2	Mon 8/29/16	Mon 10/31/16
7	(6) Car Wash Rebuild	Tue 10/4/16	Wed 12/28/16
8	(7) Airfield Lighting Wiring Rehabilitation - Phase 1	Tue 9/6/16	Sat 11/26/16
9	**Terminal**	**Tue 8/30/16**	**Mon 10/31/16**
10	(8) Roof Replacements (Terminal Area)	Tue 8/30/16	Mon 10/31/16
11	**Landside**	**Wed 6/1/16**	**Tue 8/1/17**
12	(9) Airport Operations Center	Wed 6/1/16	Tue 8/1/17
13	**South Valley Regional Airport**	**Mon 3/20/17**	**Fri 6/9/17**
14	(10) SVRA R/W 16-34 & T/W A Pavement Rehabilitation	Mon 3/20/17	Fri 6/9/17



Date: Wed 10/12/16

Design
Construction

DESIGN
CONSTRUCTION
SCOPING
SUMMARY
Inactive Task
Inactive Milestone
Inactive Summary
Manual Task
Duration-only
Manual Summary Rollup
Manual Summary
Start-only
Finish-only
Deadline

SALT LAKE CITY DEPARTMENT OF AIRPORTS
CONSTRUCTION PROJECT STATUS 2016 - 2017

#	PROJECT NAME	ENGINEER'S ESTIMATE	BID AMOUNT	APPROVED CHANGE ORDERS TO DATE	% OF COST INCREASE TO DATE	STATUS	CONTRACTOR
	CONSTRUCTION						
1	Deicing Pad 34R	$ 32,636,278	$ 30,713,449	$ 1,839,542	5.99%	sub. comp.	Wadsworth Brothers Const.
2	Deicing Pad R/W 16L	$ 27,398,981	$ 29,645,774	$ 12,652	0.04%	on schedule	Granite Construction
3	R/W 17-35 & T/W's P & R Pavement Rehabilitation	$ 11,525,000	$ 9,871,843	$ 16,872	0.17%	on schedule	Staker Parsons Company
4	R/W 34L & 34R Glycol Diversion Valves	$ 522,671	$ 708,056			on schedule	VanCon, Inc.
5	Concourse B PCC Joint Seal & Repair Phase 2	$ 383,848	$ 339,225			on schedule	Granite Construction
6	Car Wash Rebuild	$ 357,000	$ 486,588			on schedule	Paulsen Construction
7	Airfield Lighting Wiring Rehabilitation Phase 1	$ 592,358	$ 478,074			on schedule	Royal Electric Company
8	Roof Replacements (Terminal Area)	$ 249,000	$ 295,000			on schedule	Conwest, Inc.
9	Airport Operations Center	$ 15,000,000	$ 16,515,000	$ 112,096	0.68%	on schedule	Big D Construciton
	Sub Total	**$ 88,665,136**	**$ 89,053,009**	**$ 1,981,162**	**2.22%**		
	DESIGN/BID/AWARD						
10	SVRA R/W 16-34 & T/W A Pavement Rehabilitation	$ 3,381,136	$ 2,946,149			award	Geneva Rock Products
	Sub Total	**$ 3,381,136**	**$ 2,946,149**				
	Total	**$ 92,046,272**	**$ 91,999,158**				

Budget amount, Engineer's estimate, and Bid amount is based on construction cost only.

DESIGN AND CONSTRUCTION REPORT

DESIGN/BID/AWARD

(10) **SVRA R/W 16-34 & T/W A Pavement Rehabilitation** - The apparent low bidder for this project is Geneva Rock Products. Contract documents are currently being executed. Construction for this project will begin in the Spring of 2017.

CONSTRUCTION

(1) **Deicing Pad 34R -** The Contractor is currently working on punch list items and warranty work.

(2) **Deicing Pad R/W 16L -** The Contractor is continuing to work on Phase 3 of the project, T/W H and H12. Placement of PCC pavement is now complete and work to construct the shoulders has started. R/W 16L is closed to complete work on T/W H12 located in the runway safety area. The electrical sub-contractor is on-site installing in-pavement light bases.

(3) **Runway 17-35 and Taxiways P & R Pavement Rehabilitation** - The Contractor has placed new asphalt on R/W 17-35 and T/W's K1, K4 through K9, N, P and R. R/W 17-35 is temporarily opened and R/W 16L-34R is closed for one week to complete construction on T/W H12.

(4) **Runway 34L & 34R Glycol Diversion Valves** - The Contractor has completed installing the vaults and is currently back filling and working on electrical components on the project.

(5) **Concourse B PCC Joint Seal and Repair Phase 2 -** The Contractor has completed Phases 1 through 8 of the project. Phase 9 will begin next week.

(6) **Car Wash Rebuild -** The notice to proceed was issued for this project on October 4, 2016. The Contractor is working on the badging process with SLCDA.

(7) **Airfield Lighting Wiring Rehabilitation - Phase 1** - A notice to proceed was issued to the Contractor on September 6, 2016. Installation of new wire for the airfield lighting system on Runway 14-32 and Taxiway K is currently taking place.

(8) **Roof Replacements (Terminal Area)** - Construction for this project is on-going and approximately 70% complete.

(9) **Airport Operations Center -** Placement of footings, foundations and concrete slab work is on-going. Overhead fire sprinklers, mechanical ductwork, plumbing, electrical, and roofing work is also currently taking place.

Salt Lake City
Department of Airports

October 2016
Media Clippings

Advisory Board Meeting

https://www.slcairport.com/assets/pdfDocuments/MediaPacketOct2016.pdf