

Salina Airport Authority Board of Directors Regular Meeting

JUNE 17, 2020



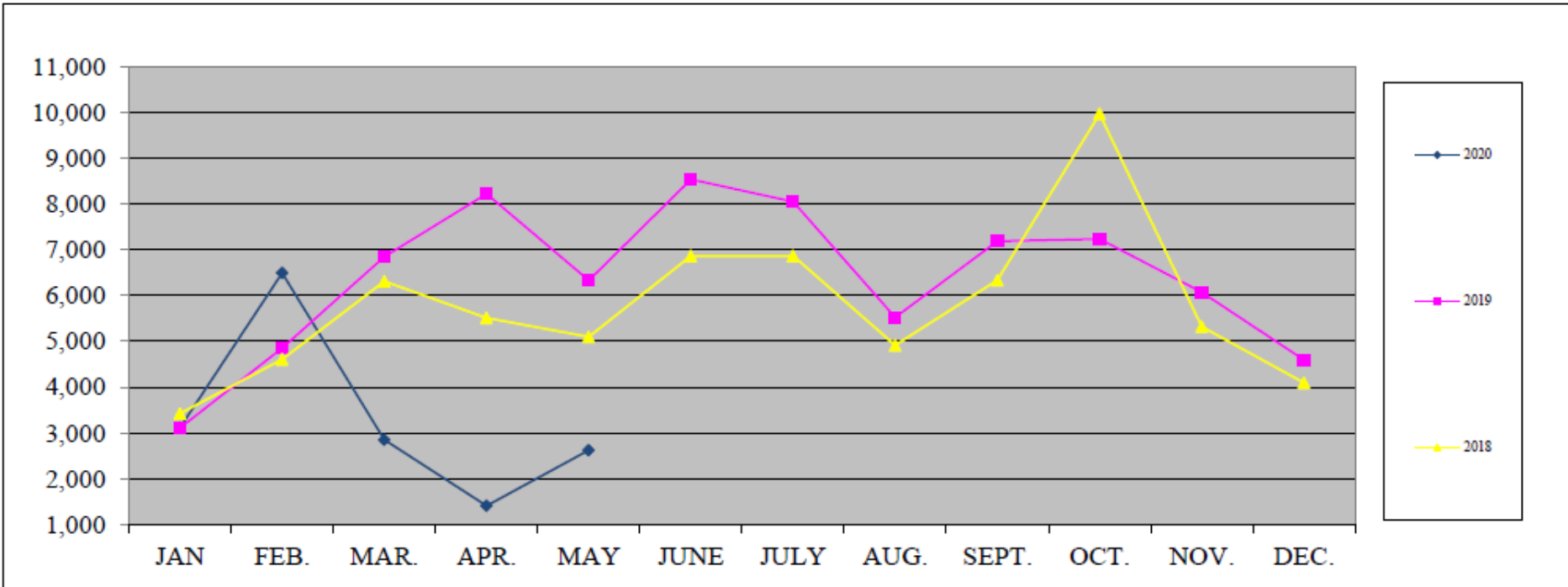
Review of Airport Activity and Financial Reports for the Month ending May 31, 2020

TIM ROGERS, A.A.E.

SHELLI SWANSON, C.M.

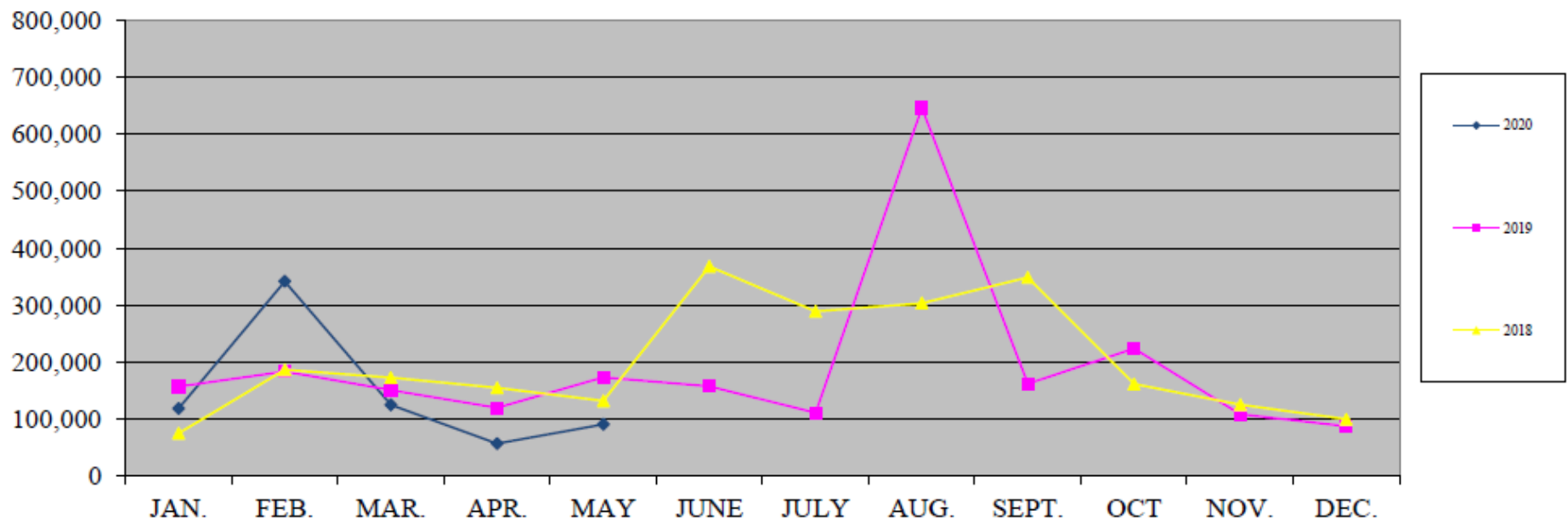


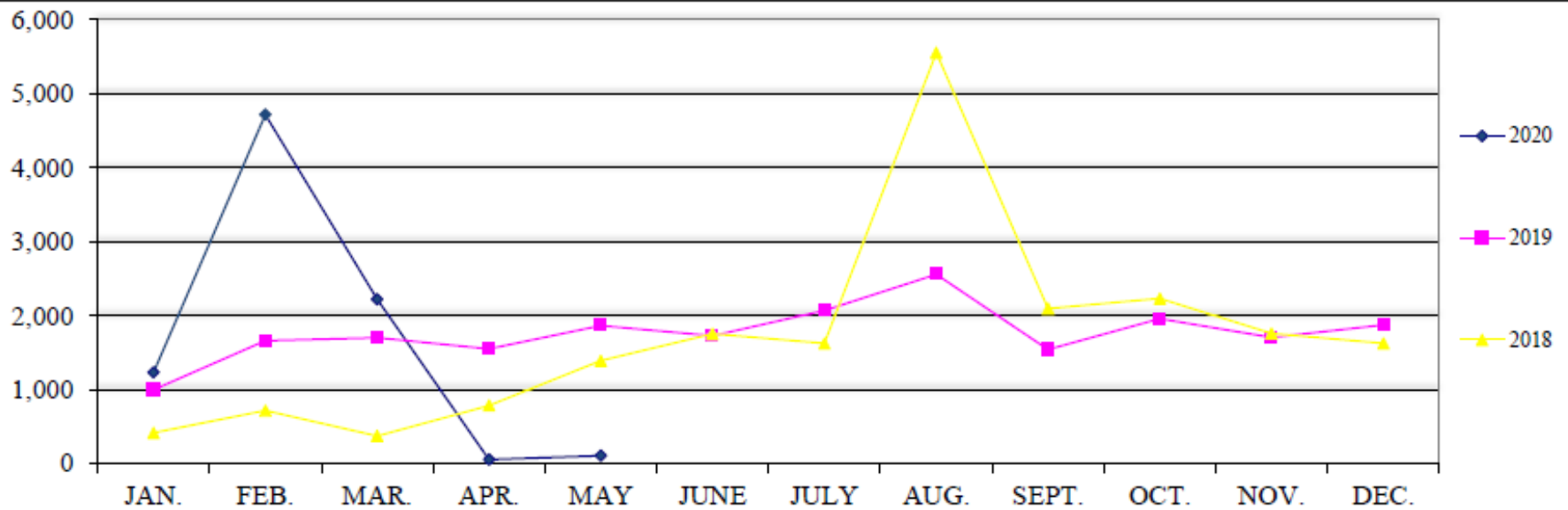
Air Traffic





Fuel Flowage





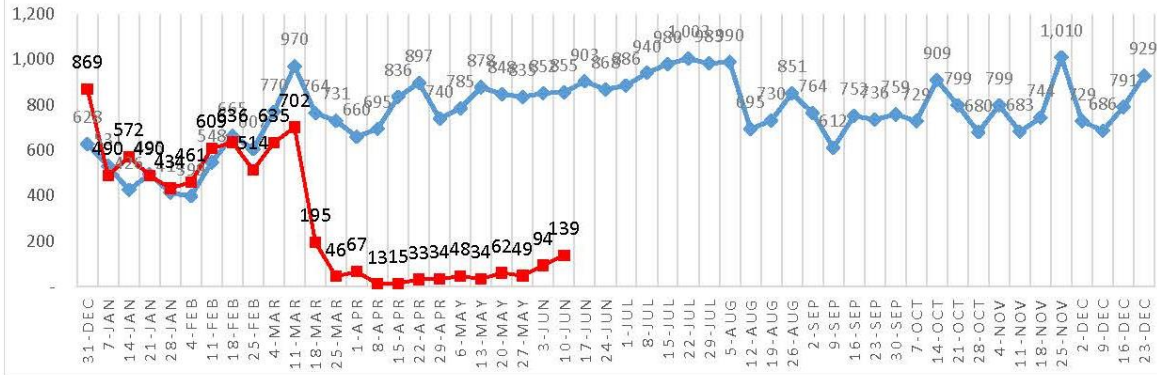
2019 - 2020 SkyWest Airlines

Weekly Enplane and Deplane (Monday thru Sunday)

Note: SKW EAS service at SLN started on April 9, 2018

TOTAL SLN PASSENGERS - PER WEEK

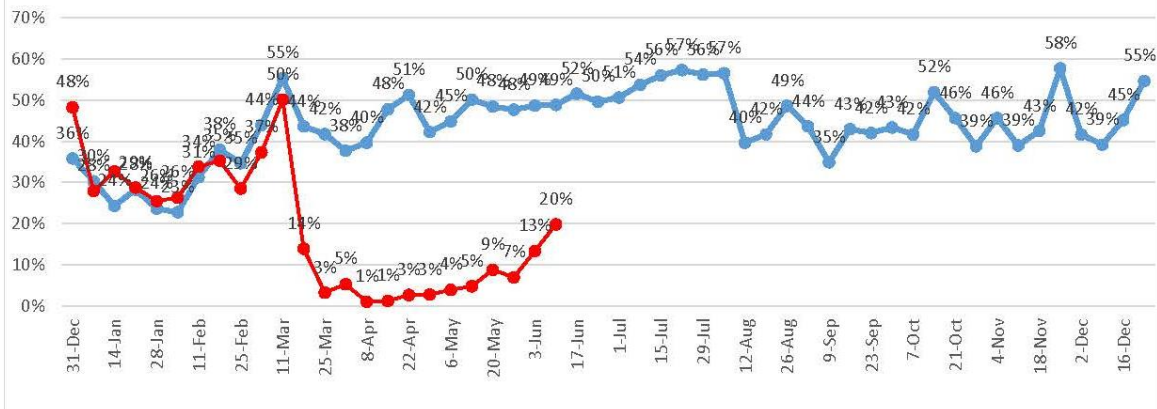
2019 TOTAL 2020 TOTAL



* Passenger numbers reported are unaudited by SKW and subject to change

Load Factor Trendline

2019 TOTAL 2020 TOTAL



Weekly Enplanements and Load Factor

Financial Reports

Salina Airport Authority Profit & Loss Prev Year Comparison January through May 2020

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06/11/2020

Accrual Basis

	<u>Jan - May 20</u>	<u>Jan - May 19</u>	<u>\$ Change</u>	<u>% Change</u>
Ordinary Income/Expense				
Income				
Total Airfield revenue	319,001.77	371,815.35	-52,813.58	-14.2%
Total Building and land rent	621,305.67	535,453.61	85,852.06	16.03%
Total Other revenue	90,445.47	49,677.55	40,767.92	82.07%
Total Income	1,030,752.91	956,946.51	73,806.40	7.71%
Gross Profit	1,030,752.91	956,946.51	73,806.40	7.71%
Expense				
Total Administrative expenses	617,532.14	642,403.43	-24,871.29	-3.87%
Total Maintenance expenses	325,587.04	391,048.90	-65,461.86	-16.74%
Total Expense	943,119.18	1,033,452.33	-90,333.15	-8.74%
Net Ordinary Income	87,633.73	-76,505.82	164,139.55	214.55%
Other Income/Expense				
Total Other Income	1,851,255.17	1,703,342.91	147,912.26	8.68%
Total Other Expense	1,428,491.25	1,415,411.00	13,080.25	0.92%
Net Other Income	422,763.92	287,931.91	134,832.01	46.83%
Net Income	<u>510,397.65</u>	<u>211,426.09</u>	<u>298,971.56</u>	<u>141.41%</u>

Financial Reports

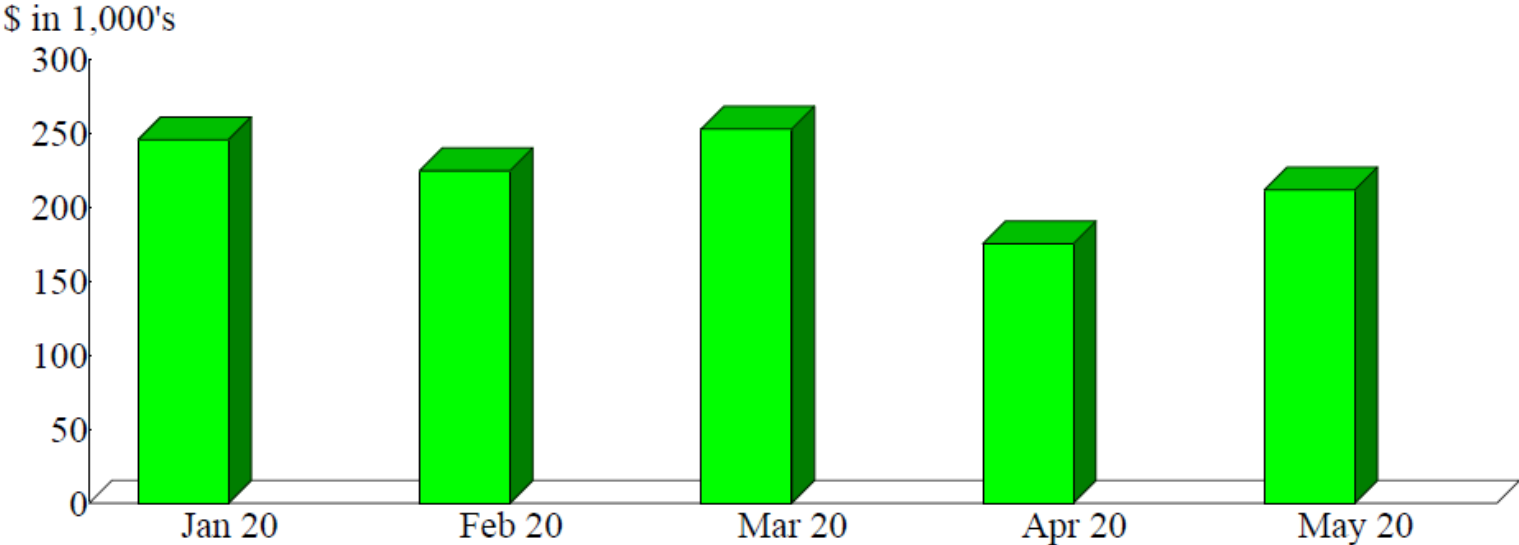
Salina Airport Authority
Capital Additions Budget vs. Actual
 As of May 31, 2020

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 06/11/2020
 Accrual Basis

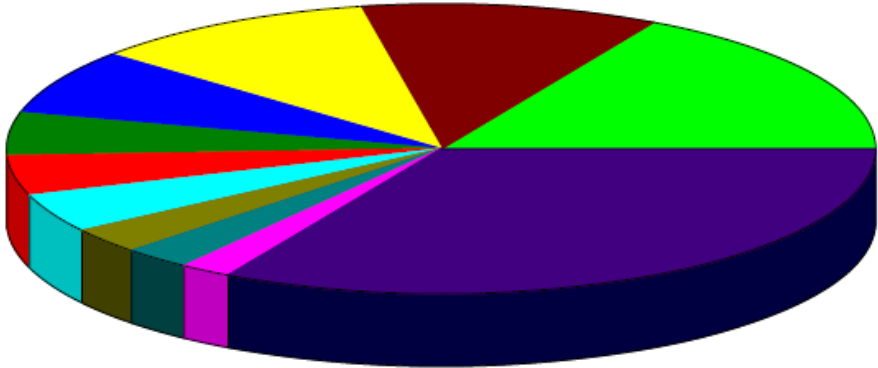
	<u>May 20</u>	<u>Jan - May 20</u>	<u>Annual Budget</u>	<u>+/- Annual Budget</u>	<u>% of Annual Budget</u>
ASSETS					
Fixed Assets					
Fixed assets at cost					
Total Airfield	231,317	317,223	505,000	-187,777	63%
Total Buildings & Improvements	0	50,205	245,000	-194,795	20%
Total Equipment	18,775	47,642	23,501	24,141	203%
Total Land	13,534	111,878	75,000	36,878	149%
Total Fixed assets at cost	<u>263,626</u>	<u>526,948</u>	<u>848,501</u>	<u>-321,553</u>	<u>62%</u>

Sales by Month
January through May 2020

Dollar Sales



Sales Summary
January through May 2020

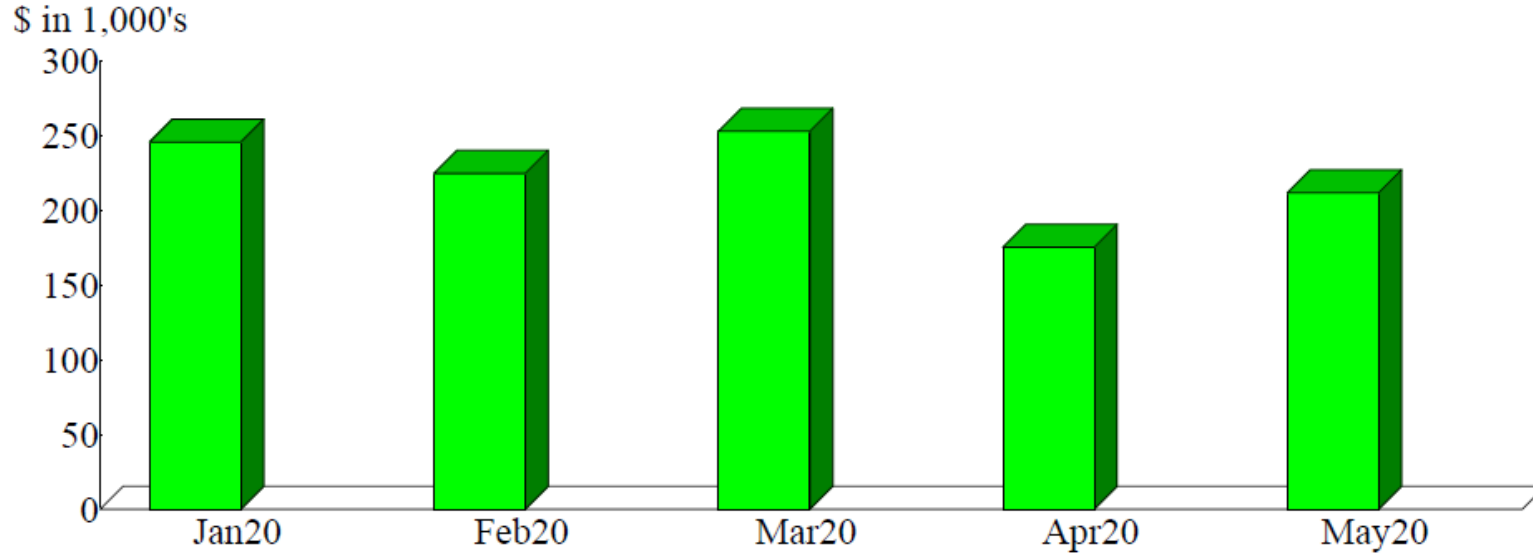


Kansas Erosion Products, LLC.	16.95%
Avflight Salina	11.22
Exide	10.70
I Vision Aviation, PLLC	7.40
Universal Forest Products (UFP)	4.86
Saline County	4.50
Nellis AFB	4.33
SFC Global Supply Chain	2.98
Kansas State Polytechnic - Salina	2.67
SkyWest Airlines, Inc.	1.97
Other	32.42
Total	\$1,111,472.06

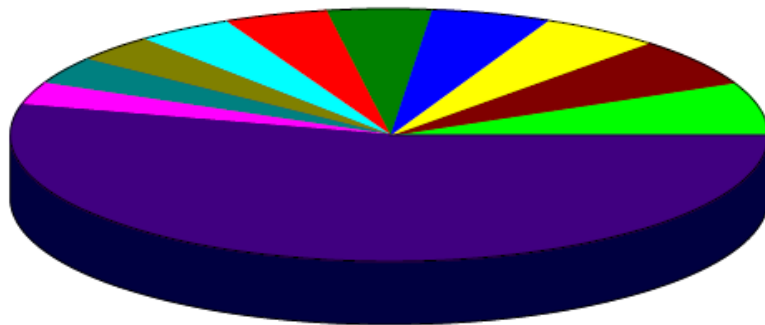
By Customer

Sales by Month
January through May 2020

Dollar Sales



Sales Summary
January through May 2020



Utility Reimbursement (Utility Reimburse	6.96%
B-01021 (Building #1021 located at 3600	6.21
B-00655-3 (Bldg. #655 (56,961 SF) - 2656	5.23
FFF-Avflight Salina (Fuel Flowage Fee @	5.21
Air Service Marketing (Fly Salina - Air	4.50
H-00959-1 (Hangar Facility H959 - 2044 S	4.50
B-00620-1 (Building #620 (30,000 SF) an	4.22
B-00626-1 (Manufacturing facility #626 (3.64
Insurance(CP) (Insurance Reimbursement)	3.53
B-00655-4 (Bldg. #655 (33,992 SF) - 2656	2.93
Other	53.06
Total	\$1,111,472.06

2019 Comprehensive Annual Financial Report Completion Update

SHELLI SWANSON, C.M.



COMPREHENSIVE ANNUAL FINANCIAL REPORT

**SALINA AIRPORT AUTHORITY
A Component Unit of the
City of Salina, Kansas
For the Fiscal Years Ended December 31, 2019 and 2018**

Prepared by the Management
of the
Salina Airport Authority
www.salinaairport.com

CUSIP #794760XXX

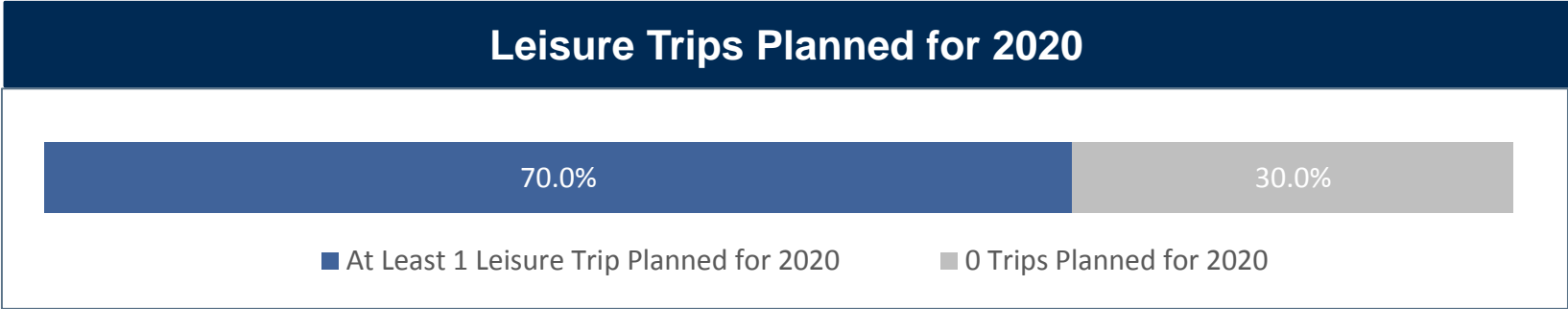
3237 Arnold | Salina, KS 67401 | 785-827-3914
www.salinaairport.com | www.flysalina.com

Airline Industry recovery status and Fly SLN marketing updates

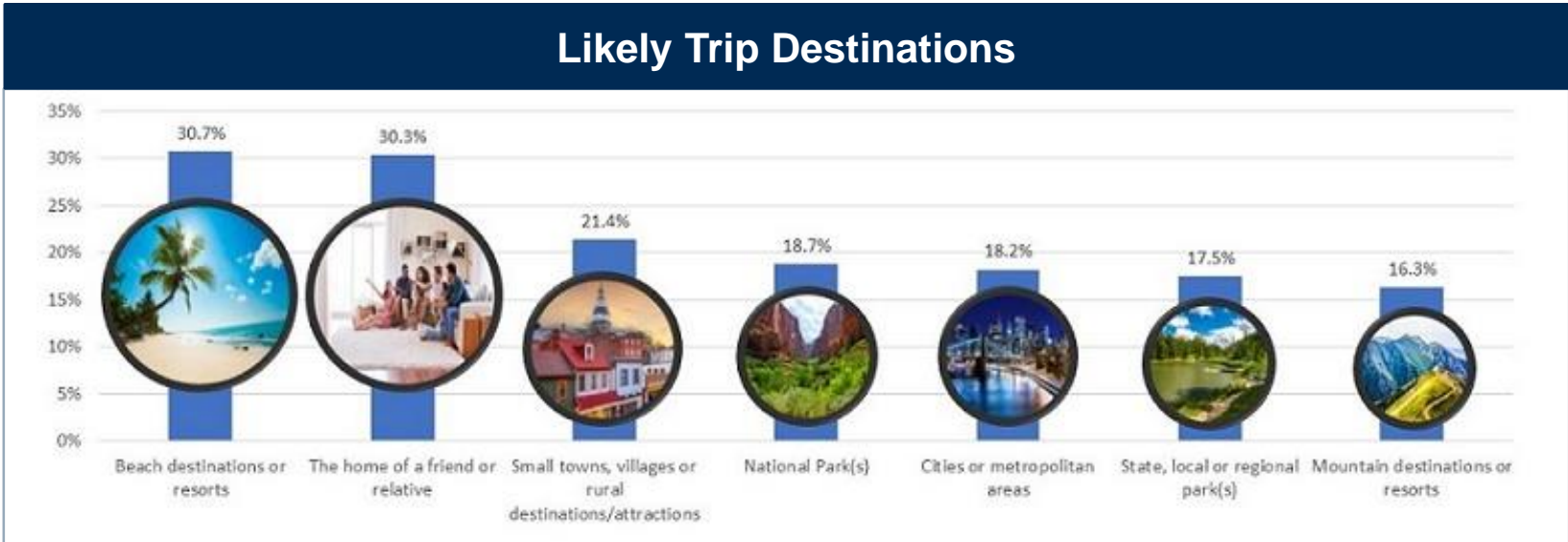
TIM ROGERS, A.A.E.

Environment

70% of surveyed US travelers have at least one leisure trip planned for 2020



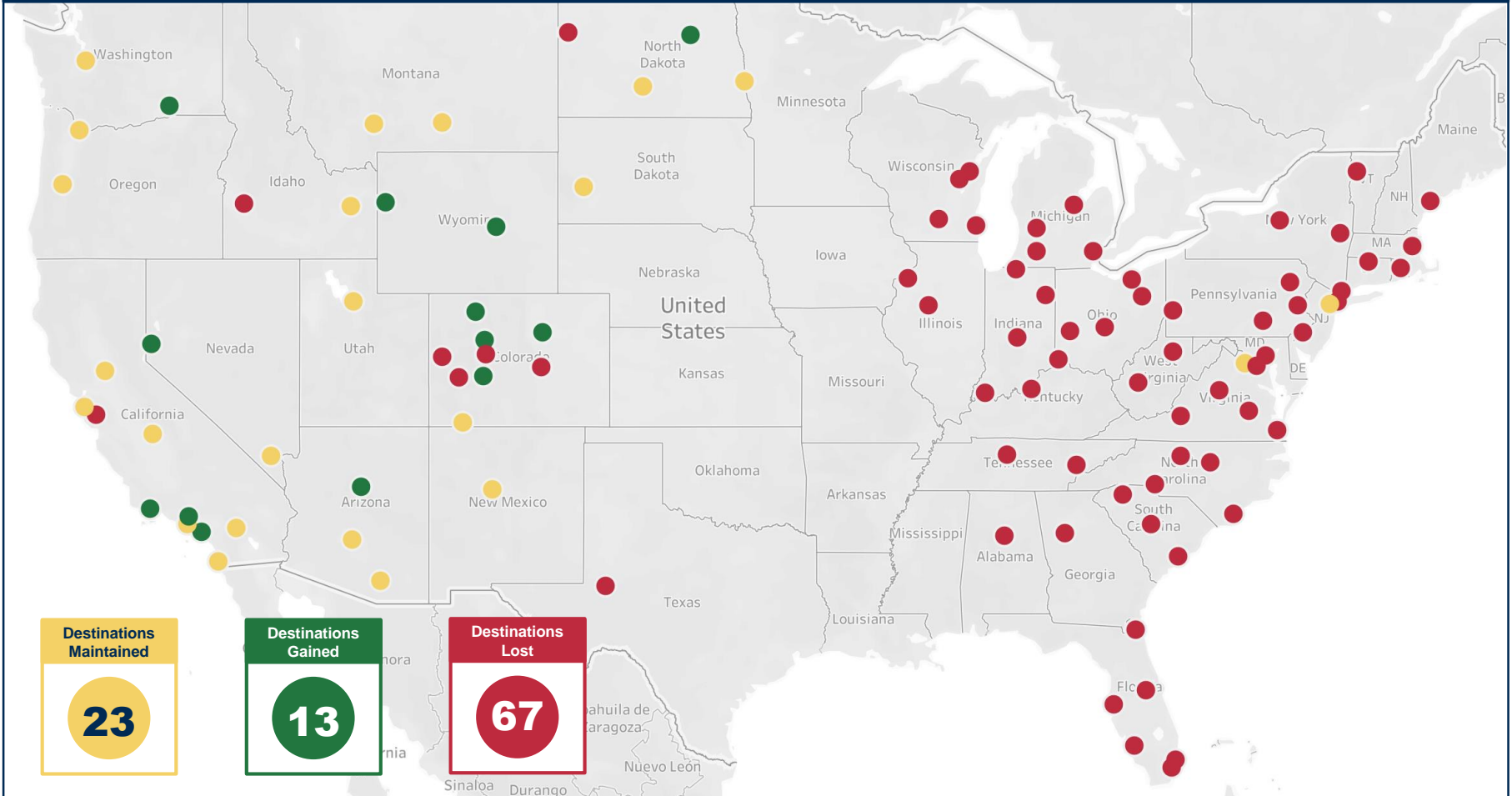
➔ Beach destinations and friend/relative visits are the two most likely trip destinations



June Connections

36 roundtrip connecting markets are offered on a two-stop basis. The stop in HYS forces a “multi-city” search to be made in united.com for many city pairs

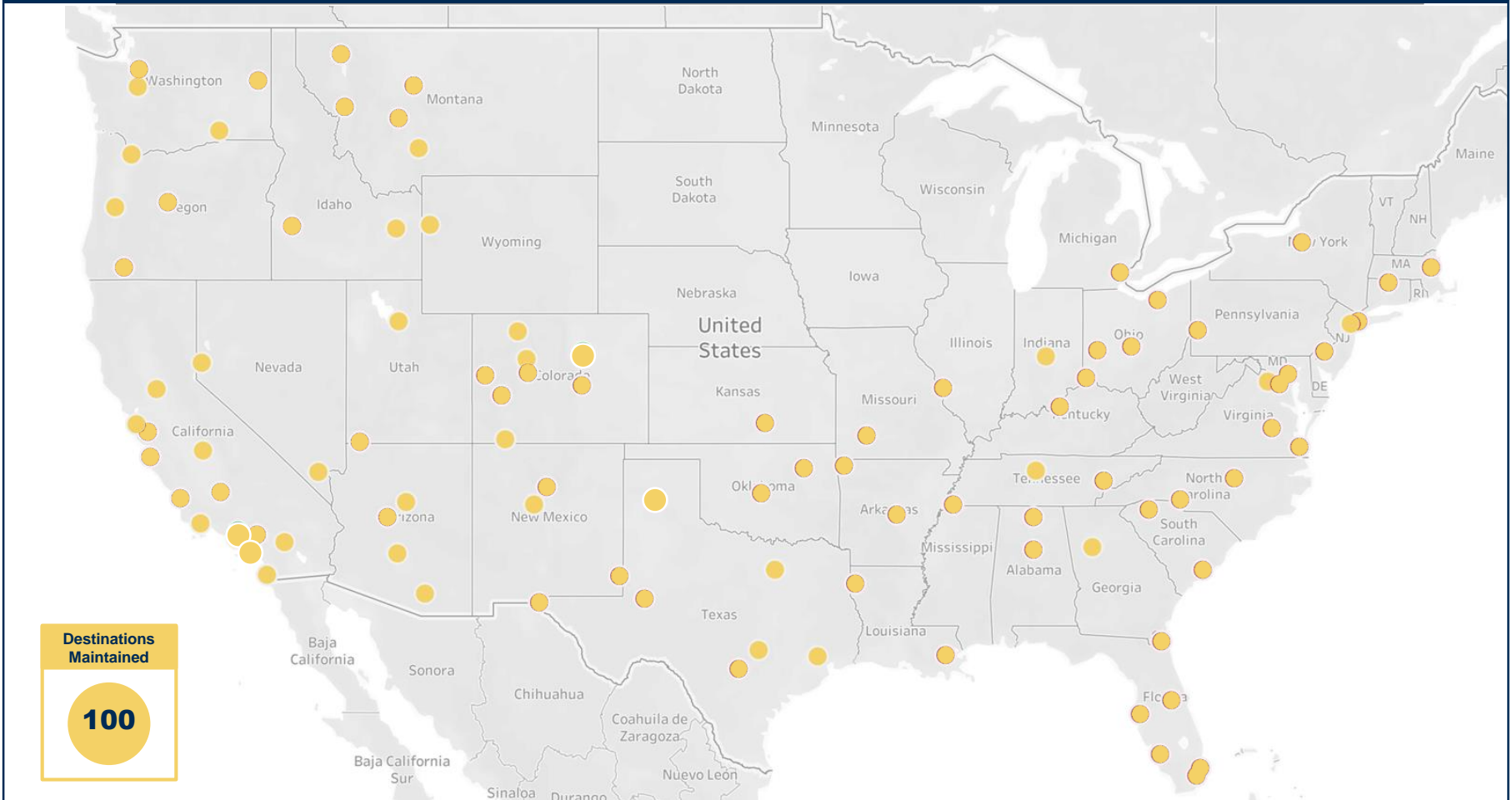
Two-Stop Round-Trip Connecting Markets Pre/Post COVID Schedule Adjustments



July Connections

The post-COVID schedule adjustment offers Salina 100 domestic round-trip connecting markets connecting over ORD and DEN

Round-Trip Connecting Markets Pre/Post COVID Schedule Adjustments





Media Review

Salina Regional Airport

**“Be There” for
Facebook and
Instagram**

Be There

**No matter how Sharp the Picture Quality or How Strong
the WIFI signal, there’s no Substitute. Explore! With
Low fares from Salina Regional Airport. Book Now!**

Be There (Facebook #4)



**“Be There” for
Facebook and
Instagram**

Be There

**It is time to Get Out of the House and Celebrate with
Family and Friends. Daily Service from Salina to
Denver International! Book Now!**

Be There (Facebook #6)



“Make a Clean Getaway” for Digital Media

Make a Clean Getaway (Digital #1-2)



Make a Clean Getaway
Take advantage of our Low Fares and Book Now!

BOOK NOW

UNITED 
Operated by SkyWest Airlines



Make a Clean Getaway
Take advantage of our Low Fares and Book Now!

BOOK NOW

UNITED 
Operated by SkyWest Airlines

**Be Here Media
Campaign**

Pictures will fade in/out after “sections” as appropriate, interspersed with people from Salina in various activities

HELLO FROM
67401
SALINA, KANSAS

**“Be There”
15 Second Video**

Be There! There's No Substitute... (Video #4)



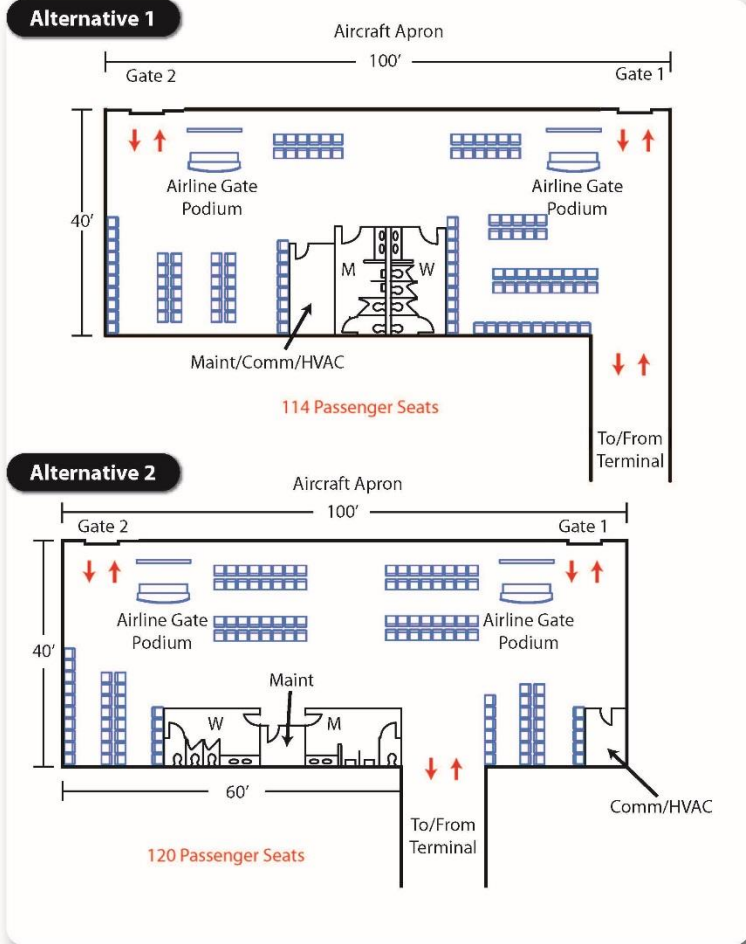
Review of M.J. Kennedy Air Terminal requirements and estimated costs

TIM ROGERS, A.A.E.



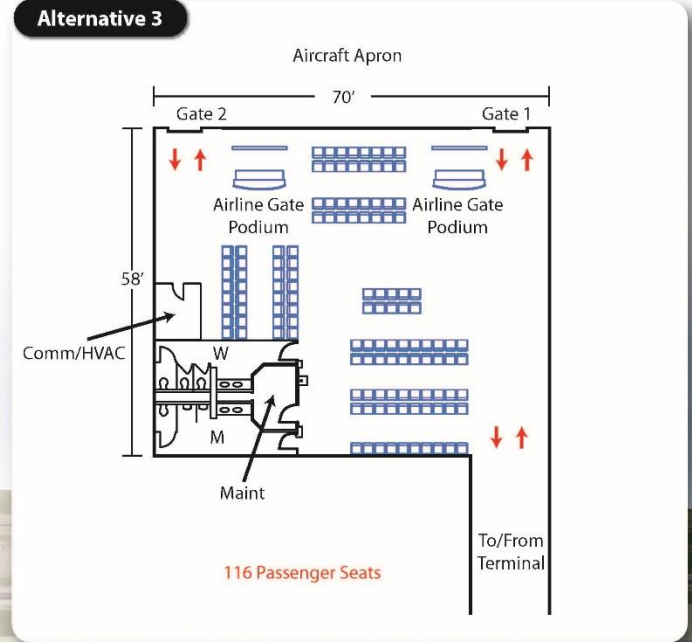
Scale: 1" = 20'





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Scale: 1" = 20'



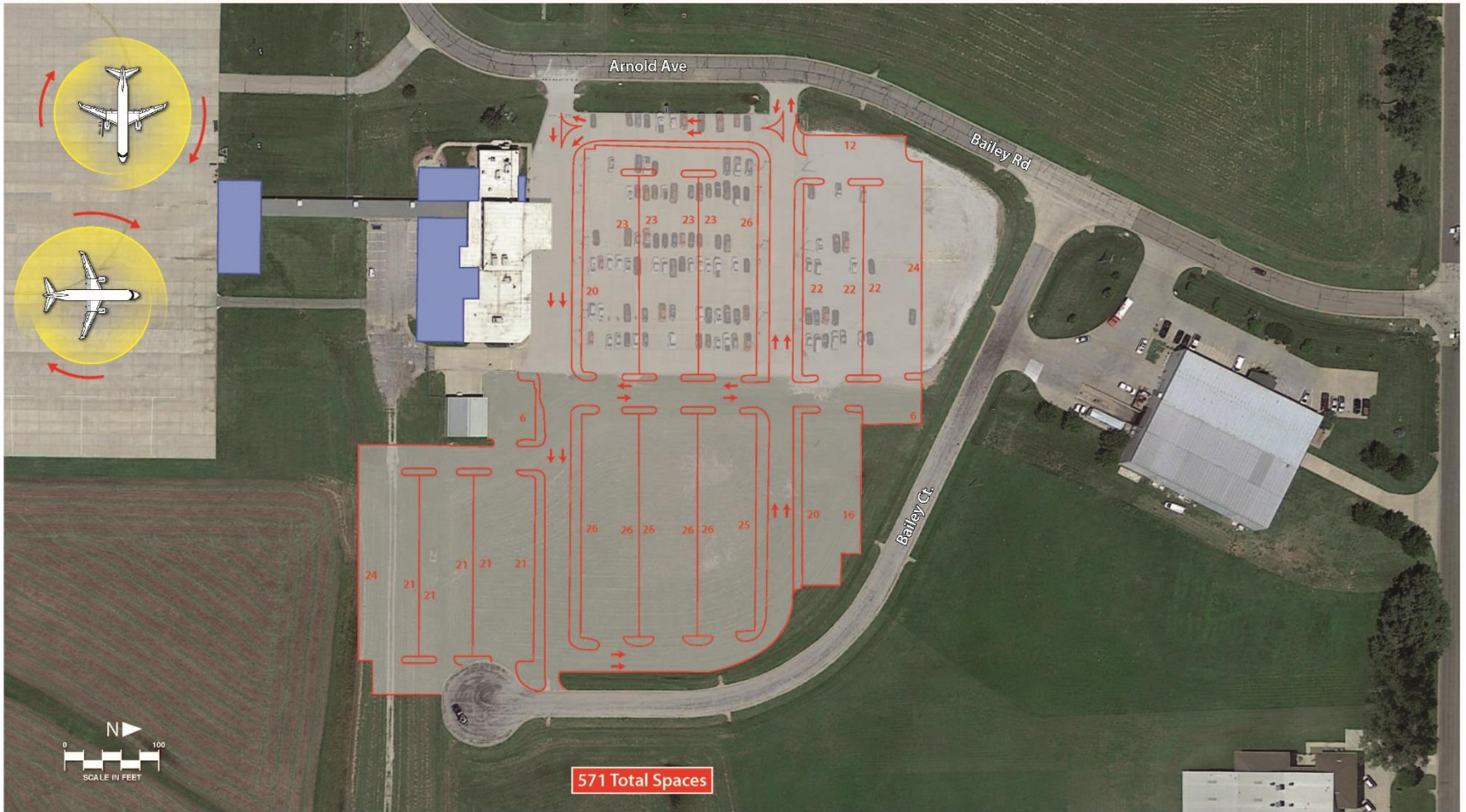


Table 4A provides a summary comparison of costs for the three options. Besides the constructions costs prepared by Hutton, Coffman Associates prepared estimates for fixtures and fittings, communications, security controls, special systems and baggage handling systems that would not be owned by the TSA, the airlines, or other tenants of terminal. Design, survey, inspection, and project administration were estimated at 18 percent. A planning level contingency of 15 percent was added to the subtotal for the estimated total development cost of each option.

As might be expected, expansion of the existing terminal resulted in the lowest terminal building cost. Site B had the lowest parking lot and access development cost, primarily because the parking and access loop would be developed entirely on old military pavement. Site B also had the lowest cost for utility extension because of its proximity to existing utilities.

	Existing Terminal	New Terminal Site A	New Terminal Site B
Terminal Building Development			
Basic Construction	\$ 5,264,000	\$ 6,903,000	\$ 6,905,000
Fixtures & Fittings	170,000	230,000	230,000
Comm/Special Systems	210,000	288,000	288,000
Baggage Handling Systems	125,000	125,000	125,000
Terminal Building Total	\$ 5,769,000	\$ 7,546,000	\$ 7,548,000
Aircraft Apron Improvements	\$ 0	\$ 0	\$ 2,612,000
Parking Lot and Access Development	\$ 2,105,000	\$ 3,297,000	\$ 1,409,000
Site Utility Extensions	\$ 248,000	\$ 429,000	\$ 130,000
Design/Inspection/Administration (18%)	\$ 1,462,000	\$ 2,029,000	\$ 2,106,000
Development Subtotal	\$ 9,584,000	\$ 13,301,000	\$ 13,805,000
Planning Level Contingency (15%)	\$ 1,438,000	\$ 1,995,000	\$ 2,071,000
Development Total	\$ 11,022,000	\$ 15,296,000	\$ 15,876,000

The existing terminal expansion as well as Site A had no significant costs for apron improvements as both use the current terminal apron ramp which will be adequate for the planning horizons. Site B, however, will require a major mill and overlay of the old military ramp it sits on as well as the taxiways that access the ramp. These apron improvement costs result in Site B being the most expensive alternative.

As shown on the table, development of the existing terminal was found to be the lowest cost, with Site A nearly 40 percent more expensive.

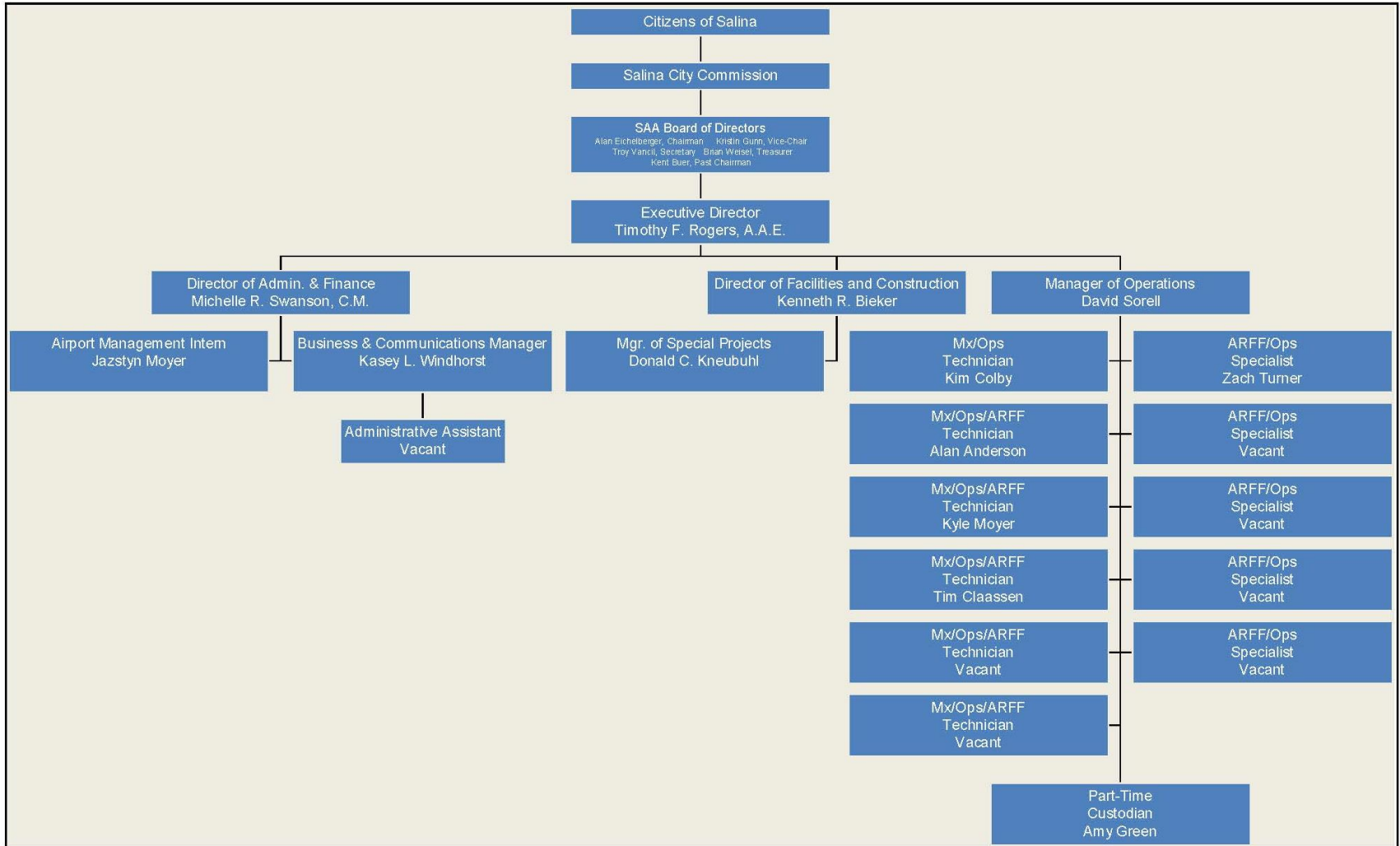
Salina Airport Authority staffing requirements and recruitment efforts

TIM ROGERS, A.A.E.

SHELLI SWANSON, C.M.

SALINA Airport Authority

July 2020



Directors' Forum

ALAN EICHELBERGER, CHAIRMAN

Visitor's Forum

ALAN EICHELBERGER, CHAIRMAN

Staff Reports

TIM ROGERS, A.A.E.

Staff Reports

- New aircraft storage hangar construction project
- Building B824 renovation project

Announcements

KASEY WINDHORST

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Adjournment