



Budget Report And Operating Plan

2023

As of 12-21-2022

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**2023 BUDGET REPORT and OPERATING PLAN
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Mission Statement

Develop and operate the premier Airport and Airport Industrial Center in the State of Kansas. Provide the citizens of the City of Salina, Saline County and North Central Kansas with safe and efficient access to the national air transportation system. The SAA will also be proactive in providing the citizens of the City of Salina and Saline County with an aviation service center and industrial center that supports business and industry which, in turn, provides jobs and payroll that benefit the region. The Airport Authority's economic development efforts will be in partnership with the City of Salina, Saline County, the Salina Area Chamber of Commerce, Salina Community Economic Development Organization, K-State University Salina Aerospace and Technology Campus, Salina Area Technical College, Kansas Wesleyan University, and the State of Kansas.





Code of Ethics Statement

All members of the Salina Airport Authority Board of Directors and Staff are entrusted to ensure that all Salina Regional Airport and Salina Airport Industrial Center stakeholders' interests are appropriately balanced, protected and preserved. This Code of Ethics Statement provides the principles that Salina Airport Authority Board members and Staff are expected to adhere to and advocate. They embody rules regarding the responsibility of all Board members and employees to the Salina Airport Authority, the public and other stakeholders.

Members of the Salina Airport Authority Board of Directors and Staff will:

1. Act with honesty and integrity, avoiding actual or apparent conflicts of interest in personal and professional relationships.
2. Provide constituents with information that is accurate, complete, objective, relevant, timely, and understandable.
3. Comply with rules and regulations of federal, state and local governments, and other appropriate private and public regulatory agencies.
4. Act in good faith; responsibly; and with due care, competence, and diligence, without misrepresenting material facts or allowing one's independent judgment to be subordinated.
5. Respect the confidentiality of information acquired in the course of one's work except when authorized or otherwise legally obligated to disclose. Confidential information acquired in the course of one's work will not be used for personal advantage.
6. Share knowledge and maintain skills important and relevant to constituents' needs.
7. Proactively promote ethical behavior as a responsible partner among peers, in the work environment, and in the community.
8. Achieve responsible use of and control over all assets and resources employed or entrusted.
9. Salina Airport Authority executive management also acknowledge and adhere to the American Association of Airport Executives Code of Ethics in the performance of their duties.

M.J. Kennedy Air Terminal Bldg.

- Secure grant funding for design and construction of the Terminal Building and parking lot expansion
- Terminal building security—updated SPD/SCSO LEO Agreement

Airport Operations

- Promote maximum air traffic through KSLN (UA, transients, military, etc.)
- Attract special events (aerobatic competition, etc.)
- Support scheduled 2023 FOL deployments (Military, federal agencies, DOD contractors and OEMS)
- In partnership with Avflight, continue fuel flowage stabilization and growth
- Continued air service development and growth
- Support Kansas National Guard and Ft. Riley missions and operations that rely on access to SLN
- Complete AASF#2 relocation plan
- Complete an assessment of the need for aircraft arresting system for future F-35 operations

Airfield

- Secure grant funding and complete design of Runway 12/30 rehabilitation
- Complete design and secure grant funding to commence construction of the SLN fuel farm project
- General aviation aircraft storage hangars construction
- Negotiate snow removal equipment (SRE) specification development contract
- Complete design and construction upgrades to Hangar 626 to support new aircraft MRO operations
- Aircraft parking apron repairs
- Complete the transition to LED lighting

Airport Industrial Center

- Drive for maximum occupancy in Airport Authority buildings
- Continued support of current Airport/Industrial center business and industry
- Airport & Industrial area operations, maintenance and development
- Refresh marketing material for available airport and airport industrial center facilities
- Promote SAA industrial center growth and job creation
- Complete platting and annexation for the development of 80 acres south of Water Well Rd.
- Support continued Schwan's Food Co. expansions

Facilities Maintenance and Development

- Develop a systematic facilities maintenance and inspection program for the 1.6 million sq. ft. of building space, drainage structures, rail spur, and perimeter fencing. Key 2023 areas of focus in this plan include:
 - Develop plan for Bldg. 673 warehouse
 - Hangar and building roof replacements
 - Hangar and building HVAC upgrades and replacements
 - Facility asbestos abatement and removal
 - Airport and Industrial Center deferred maintenance

Former Schilling Air Force Base Environmental Project

- KDHE approval of final work plans, bid remedial action work, and start all phases of remediation actions (RA)
- Partner with SPE Staff and project consultants to identify new PFAS/PFOS clean-up technologies

Finance / Admin

- Issue GO Bonds for the Hangar 626 rehabilitation construction
- Update Disadvantaged Business Enterprise (DBE) Program
- Implement Cybersecurity Plan—Phase II
- 2022 Audit/CAFR
- Compliance with new GASB 87 (Leases)
- Maintain \$1.8M operating cash/reserve fund balance
- Maintain Aa3 on GOULD
- Continued leasing activity to achieve a 90% building occupancy rate
- Reduce turnover rate of ARFF and maintenance staff
- Prepare to maximize available grant funding opportunities through the Federal Aviation Administration, Economic Development Administration and the Kansas Department of Transportation

Staffing

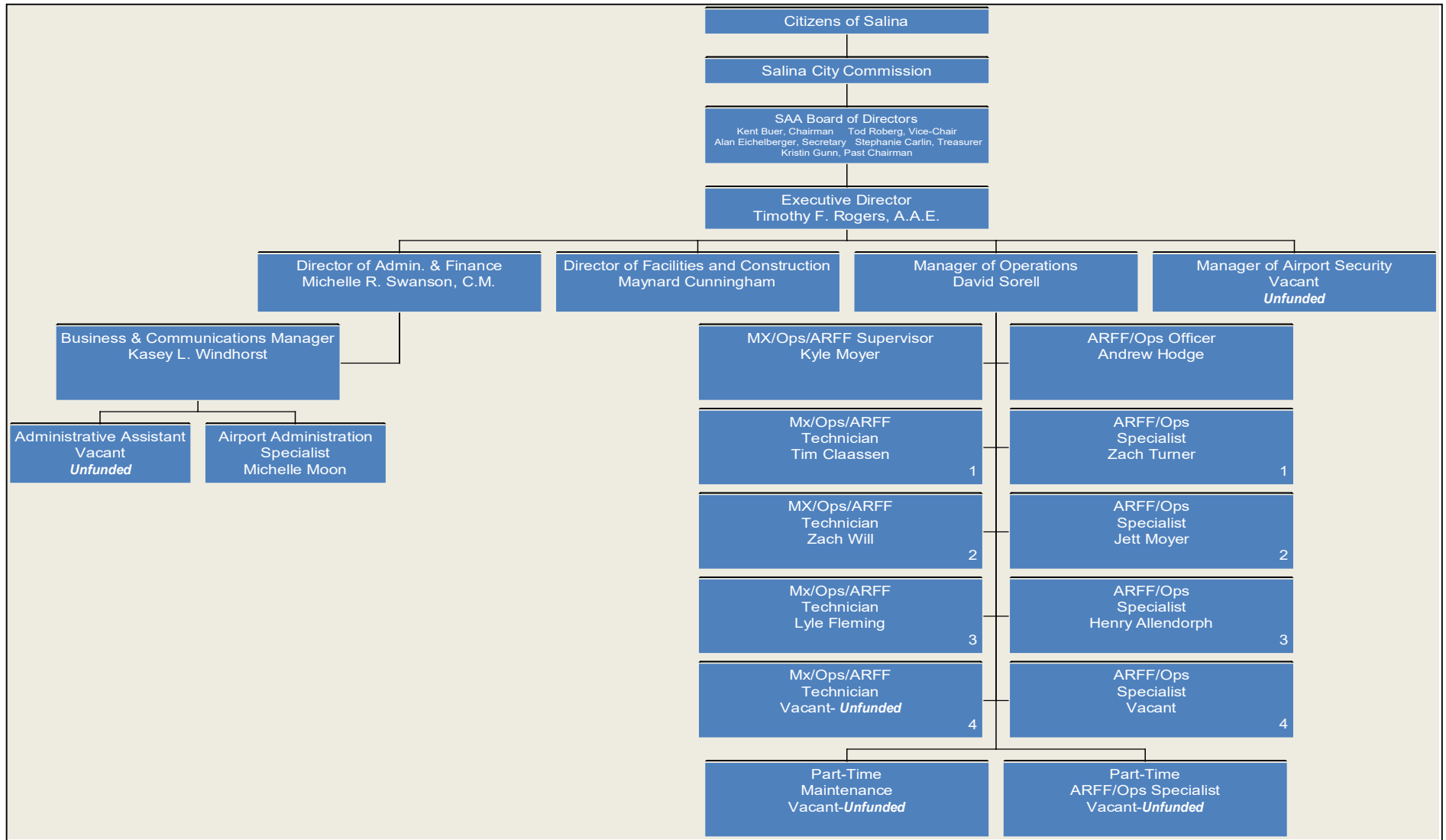
- Staff management and development and future replacements (Succession Planning)
- Employee satisfaction analysis
- Develop employee morale and job satisfaction program

Partnerships

- Continue to be a lead partner and trusted advisor with Kansas State University Salina Aerospace and Technology Campus aviation programs as their future growth will be a catalyst for significant economic activity in Saline County
- Expand partnership with Salina Area Technical College in meeting business and industry labor requirements
- Continued relationships with City of Salina, Saline County, Salina Economic Dev. Organization, Salina Area Chamber of Commerce and the State of Kansas
- Contract with Salina Area Chamber of Commerce for services to meet aerospace workforce recruitment and housing needs
- Continue partnership with Kansas State University Salina Aerospace and Technology Campus to support the Kansas Advanced Immersive Research for Emergent Systems (K-AIRES) initiative
- Expand strategic partnership and support 1 Vision Aviation
- Continue alliance with NIAR WERX

SALINA Airport Authority

January 2023



Salina Airport Authority

Wages and Salaries

Revised 12/15/2022

2023 Staffing and Compensation Plan



Base Salaries / Compensation	2020 Budget	2021 Budget	2022 Budget	Proposed 2023 Budget	+/- Budget	% Budget	+/- \$	+/- %	
							Over 2022	Three year annual avg.	
(Admin. Salary Exp.) Acct. No. 550									
Total Administrative Salaries and Compensation	\$ 507,099	\$ 516,062	\$ 550,000	\$ 599,693	\$ 49,693	9.0%	\$ 30,865	6.1%	
(Maintenance Salary Exp.) Acct. No. 660									
Total Maintenance Salaries and Compensation	\$ 381,032	\$ 380,187	\$ 382,124	\$ 399,024	\$ 16,900	4.4%	\$ 5,997	1.6%	
TOTALS	\$ 888,131	\$ 896,249	\$ 932,124	\$ 998,717	\$ 66,593	7.1%	\$ 36,862	4.2%	

Employee Name	Title	Years of Service
(Admin. Salary Exp.) Acct. No. 550		
Timothy F. Rogers, A.A.E.	Executive Director	37 years
Michelle R. Swanson, C.M.	Director of Administration & Finance	26 years
Maynard Cunningham	Director of Facilities and Construction	1 year
David Sorell	Manager of Operations	10 years
Kasey L. Windhorst	Business and Communications Manager	18 years
Michelle Moon	Airport Administration Specialist	1 year
(Maintenance Salary Exp.) Acct. No. 660		
Kyle Moyer	Maintenance/Operations/ARFF Supervisor	10 years
Tim Claassen	Maintenance/Operations/ARFF Technician	2 years
Zach Will	Maintenance/Operations/ARFF Technician	8 months
Lyle Fleming	Maintenance/Operations/ARFF Technician	2 months
Andrew Hodge	ARFF/Operations Officer	2 years
Zach Turner	ARFF/Operations Specialist	6 years
Jett Moyer	ARFF/Operations Specialist	2 years
Henry Allendorph	ARFF/Operations Specialist	9 months

**Salina Airport Authority
2023
Budget Summary**

12/15/2022									
							2022/2023		
	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2023 Budget	+/-	%	
Operating Income									
Airfield revenue									
Fuel Flowage Fees	\$ 202,000	\$ 190,668	\$ 185,000	\$ 180,416	\$ 180,000	\$ 180,000	\$ -	0.0%	
Hangar rent	645,000	634,594	660,000	808,802	815,000	943,000	128,000	15.7%	
Landing fees	25,500	55,856	30,000	30,047	30,450	30,550	100	0.3%	
Ramp rent	50,250	60,120	57,335	64,342	65,000	67,000	2,000	3.1%	
Total Airfield revenue	922,750	941,238	932,335	1,083,607	1,090,450	1,220,550	130,100	11.9%	
Building and land rent									
Agri land rent	56,000	67,683	66,760	67,463	67,000	71,000	4,000	6.0%	
Building rents	1,100,000	1,221,999	1,121,750	1,342,498	1,350,000	1,415,000	65,000	4.8%	
Land rent	230,593	240,100	242,010	264,920	270,000	235,000	-35,000	-13.0%	
Tank rent	11,970	13,974	13,500	14,163	14,040	14,640	600	4.3%	
Total Building and land rent	1,398,563	1,543,756	1,444,020	1,689,044	1,701,040	1,735,640	34,600	2.0%	
Other revenue									
Airport Promotion	70,000	60,420	25,000	20,000	25,000	20,000	-5,000	-20.0%	
Commissions	35,100	14,999	21,060	21,381	19,000	20,000	1,000	5.3%	
Other income	65,000	91,933	77,000	79,692	74,000	75,000	1,000	1.4%	
Total Other revenue	170,100	167,352	123,060	121,073	118,000	115,000	-3,000	-2.5%	
Gross Operating Income	\$ 2,491,413	\$ 2,652,346	\$ 2,499,415	\$ 2,893,724	\$ 2,909,490	\$ 3,071,190	\$ 161,700	5.6%	
Operating Expense									
Administrative expenses									
A/E, consultants, brokers	21,500	15,830	32,000	38,249	34,000	46,667	12,667	37.3%	
Airport promotion	135,000	194,563	100,000	230,943	245,000	251,000	6,000	2.4%	
Bad Debt Expense	10,000	54,847	5,000	107	5,000	5,000	-	0.0%	
Computer/Network Admin.	20,000	42,730	30,000	30,062	28,500	52,320	23,820	83.6%	
Dues and subscriptions	24,000	26,388	25,000	30,653	27,500	29,170	1,670	6.1%	
Employee retirement	84,500	100,855	85,345	61,544	80,088	92,483	12,395	15.5%	
FICA and medicare tax expense	65,188	56,065	65,840	68,468	67,157	73,313	6,156	9.2%	
Industrial development	43,000	28,000	43,500	31,000	60,000	60,000	-	0.0%	
Insurance, property/liability	179,375	174,784	205,000	204,106	230,000	225,000	(5,000)	-2.2%	
Insurance, medical	228,375	172,253	215,000	194,650	220,000	222,000	2,000	0.9%	
Kansas unemployment tax	1,000	802	1,000	9,342	1,000	1,000	-	0.0%	
Legal and accounting	35,000	32,810	37,000	55,169	45,900	60,000	14,100	30.7%	
Office salaries	507,099	546,022	516,062	575,076	550,000	599,693	49,693	9.0%	
Office Supplies	6,000	6,647	6,500	8,222	8,155	10,000	1,845	22.6%	
Other administrative expense	10,875	14,607	15,000	17,941	18,000	14,850	(3,150)	-17.5%	
Postage	2,500	1,648	2,500	1,116	2,040	2,000	(40)	-2.0%	
Property appraisal expense	-	-	-	-	-	-	-	-	
Property tax expense	165,878	130,562	170,854	136,383	144,565	145,000	435	0.3%	
Special Events	1,000	-	1,000	2,498	1,500	2,000	500	33.3%	
Telephone	18,500	16,729	16,000	25,386	25,000	28,200	3,200	12.8%	
Training	5,000	4,405	5,000	2,520	10,000	11,350	1,350	13.5%	
Travel and meetings	12,000	9,473	10,000	10,590	10,000	15,000	5,000	50.0%	
Total Administrative expenses	\$ 1,575,790	\$ 1,630,020	\$ 1,587,601	\$ 1,734,025	\$ 1,813,405	\$ 1,946,046	\$ 132,641	7.3%	
Maintenance expenses									
Airfield maintenance	31,000	70,644	50,000	38,861	50,000	50,000	0	0.0%	
Airport Security	4,000	666	2,500	6,582	8,000	2,500	-5,500	-68.8%	
Building maintenance	50,000	118,472	75,000	150,087	150,000	185,000	35,000	23.3%	
Equipment fuel and repairs	90,500	72,011	60,000	101,396	90,000	80,000	-10,000	-11.1%	
Fire Services	18,500	21,936	25,500	22,798	31,750	32,000	250	0.8%	
Grounds maintenance	4,500	10,960	7,500	14,255	15,000	22,000	7,000	46.7%	
Maintenance salaries	381,032	299,035	380,187	345,746	382,124	399,024	16,900	4.4%	
Other maintenance expenses	16,000	23,084	25,000	18,555	20,000	22,000	2,000	10.0%	
Snow removal expense	20,000	4,599	20,000	9,200	20,000	20,000	0	0.0%	
Utilities	230,000	220,298	220,000	369,491	300,000	280,000	-20,000	-6.7%	
Total Maintenance expenses	845,532	841,705	865,687	1,076,971	1,066,874	1,092,524	25,650	2.4%	
Total Expense	2,421,322	2,471,725	2,453,288	2,810,996	2,880,279	3,038,570	158,291	5.5%	
Total Operating Net Before Depreciation	\$ 70,091	\$ 180,621	\$ 46,127	\$ 82,728	\$ 29,211	\$ 32,620	\$ 3,409	11.7%	

	A	B	C	D	E	F
2	A/E Consultants, Brokers - 500					
3	Salina Airport Authority					
4	2023 Sub-Category Detail Budget					
5						
6	Item Description	2022 Budget	2022 Projected Actual			2023 Budget
7	Broker Fees	\$ 15,000				
8	Dragun (environmental compliance services)	10,000	10,000			10,000
9	Dreiling Aviation Services, LLC (aviation consulting services)		6,500			6,500
10	FHSU Docking Institute Reported updated every 3-years; scheduled for 2024					
11	¹ Foulston Siefkin, LLP (government affairs consultant)					9,167
12	Hutton (on call design services)	5,000	70,000			7,500
13	Jetlaw (EAS Services)		6,500			10,000
14	Manley Structural Engineers	1,000	200			1,000
15	Miscellaneous survey work	3,000				2,500
16	Total Estimated A/E Consultants, Brokers Expense	\$ 34,000	\$ 93,200			\$ 46,667
17						
18	¹ Total engagement - \$55,000 shared by City, County, SAA, Chamber, SCEDO & K-State					
19	Airport Promotion - 502					
20	Salina Airport Authority					
21	2023 Sub-Category Detail Budget					
22						
23	Item Description	2022 Budget	2022 Projected Actual			2023 Budget
24	Airline ticket giveaways	\$ 1,000	\$ 800			
25	Apparel	500	725			-
26	Arkstar Consulting	66,000	66,000			78,000
27	Arkstar Marketing/Ads	2,000	20,000			5,000
28	Arkstar Travel Reimbursement	2,000	2,000			2,000
29	Chamber Banquet & Day at the Capital	1,000	3,020			3,500
30	Q1 Media & Media Visions / Media Buys	150,000	135,000			122,650
31	Fort Riley Family and MWR		10,450			11,400
32	Hangar Network	500	500			650
33	Newsletter (contract reporter)	9,500	5,000			5,200
34	OAG Terminal Flight Information Displays	5,000	5,426			6,000
35	Promotion supplies (paper, cardstock)	500				500
36	Salina 311 publishing partner		6,000			6,200
37	Salina Country Club LPGA Sponsorship		2,785			
38	Salina Liberty game day sponsorship		2,500			2,500
39	Terminal Food & Beverage	500	580			600
40	Terminal photos					
41	TPEC Sponsorship	5,500	5,750			5,800
42	Website	1,000	500			1,000
43	Total Estimated Airport Promotion Expense	\$ 245,000	\$ 267,036			\$ 251,000
44						
45						
46	Computer / Network Admin. - 510					
47	Salina Airport Authority					
48	2023 Sub-Category Detail Budget					
49						
50	Item Description	2022 Budget	2022 Projected Actual			2023 Budget
51	AutoCAD subscription renewal	\$ 700	\$ 680			\$ 775
52	Credits (FOL pass through)		\$ (8,500)			\$ (3,000)
53	GoToMeeting (VTC meeting software subscription)		350			400
54	GoToRoom Board Rally Subscription		431			480
55	Lease Query (Lease management software)	8,400	8,400			8,600
56	Nex-tech (Internet service at Terminal Bldg. ARFF Station and Maint. Shop, Hangars)	3,000	11,000			8,500
57	Nex-tech IT support (on-call)	4,700	5,000			5,500
58	Nex-tech Network Backup, Server and Firewall Rental	10,800	10,800			10,800
59	Nex-tech Security as a Service (Terminal Cameras)		5,720			15,300
60	Office 365 Subscription & domain renewals (17 licenses) Moved from dues and subscriptions	-	3,100			3,800
61	Time Value software					65
62	Web hosting, domain renewals, SSL certificates	800	515			600
63	Misc. computer supplies	100	360			500
64	Total Estimated Computer / Network Admin. Expense	\$ 28,500	\$ 37,856			\$ 52,320

	A	B	C	D	E	F
1						
2	Dues & Subscriptions - 515					
3	Salina Airport Authority					
4	<i>2023 Sub-Category Detail Budget</i>					
5						
6	Item Description	2022 Budget		2022 Projected Actual		2023 Budget
7	AAAE dues Rogers	\$ 275		\$ 275		\$ 275
8	AAAE dues Swanson	275		275		275
9	Adobe Acrobat	600		688		700
10	Aircraft Owners & Pilot Association (AOPA)	165		180		210
11	Airport News & Training Network (ANTN) Subscription			2,400		2,500
12	Century Business Systems (Copier Services Agreements and Copier Leases)	2,350		2,288		2,350
13	Constant Contacts	650		663		720
14	Cox Cable TV (B120)	1,750		1,910		2,000
15	Document Resources (shredding & recycling service)	360		418		450
16	Dropbox			199		
17	eGold Fax Subscription	365		365		370
18	Gov't Finance Officers Association Swanson	160		160		175
19	Intuit Qb payroll / tax tables	700		850		900
20	Keating & Associates (Cafeterial plan admin fees)	690		780		825
21	KS Association of Airports	100		100		100
22	KS Hunting Licenses	30		100		100
23	KS Gov. Information Network of KS			130		135
24	KDHE (UST tank permits)	300		321		350
25	LoopNet (online real estate listing)	5,125		5,125		5,500
26	Military Affairs Council	250		250		250
27	Newspapers.com			75		85
28	Office 365 Licenses (SHI,Inc.) transferred to 510	3,000				
29	Salina Country Club Dues (Business membership)	5,700		5,178		5,600
30	Salina Journal (online only)	120		120		135
31	SAMs Club membership	425		465		500
32	The Business Journal	135		145		165
33	Time Value software subscription (transferred to 510)	60				
34	US Contract Tower Association (USCTA)	2,700		2,700		2,800
35	USA Today			160		175
36	Wall Street Journal online	470		510		525
37	Other	745				1,000
38	Total Estimated Dues & Subscription Expense	\$27,500		\$26,830		\$29,170
39						

Employee Retirement - 520				
Salina Airport Authority				
<i>2023 Sub-Category Detail Budget</i>				
Item Description	2023 Budget			
Admin KPERS Wages	\$ 586,768			
Maint/ARFF KPERS Wages	393,961			
Total KPERS Wages	980,729			
Jan - Dec Employer Contribution Rate	8.43%			
Jan - Dec Death/Disability Rate	1.00%			
Total Employer Contribution Rate	9.43%			
Total Estimated KPERS Expense	\$ 92,483			
FICA - 523				
Salina Airport Authority				
<i>2023 Sub-Category Detail Budget</i>				
Item Description	2023 Budget			
Admin Social Security Wages	\$ 576,866			
Maint. Social Security Wages	399,024			
Less Section 125 Plan Estimate	(19,930)			
Total Social Security Wages	\$ 955,960			
Social Security Employer Tax Rate	6.20%			
Total Social Security Tax Expense	\$ 59,269			
Item Description				
Admin Medicare Wages	\$ 589,393			
Maint. Medicare Wages	399,024			
Less Section 125 Plan Estimate	(19,930)			
Total Medicare Wages	\$ 968,487			
Medicare Employer Tax Rate	1.45%			
Total Medicare Tax Expense	\$ 14,043			
Total Estimated FICA Expense	\$ 73,313			

	A	B	C	D	E	F	G
1	Industrial Dev. - 525						
2	Salina Airport Authority						
3	<i>2023 Sub-Category Detail Budget</i>						
4							
5	Item Description	2022 Budget	2022	Projected Actual	2023 Budget		
6	Salina Community Economic Development Organization	\$ 50,000	\$	50,000	\$ 50,000		
7	GMC/KDC						
8	Salina Chamber Workforce Development and Recruitment Services Contract	7,500		7,500	7,500		
9	Other (Team KS Marketing Event, etc.)	2,500		2,500	2,500		
10	Total Estimated Industrial Dev. Expense	\$ 60,000	\$	60,000	\$ 60,000		
11							
12	*Potential governmental affairs representative for 2022; scope and TBD						
13							
14	SCEDO - historical						
15		2016		15,000			
16		2017		25,000			
17		2018		50,000			
18		2019		20,000			
19		2020		20,500			
20		2021		21,000			
21							
22	Final year of current members agreement						
23		2024		50,000			

	A	B	C	D	E	F	G	H	I	J
1	Insurance - Medical - 530									
2	Salina Airport Authority									
3	2023 Sub-Category Detail Budget									
4										
5	Item Description	Qty	Unit Monthly		2022 Budget		Qty	Unit Monthly		2023 Budget
6	Medical/Dental/Prescription									
7	Single	6	\$ 597		\$ 42,984		4	\$ 597		\$ 28,656
8	Employee plus 1	5	1,332		79,920		5	1,332		79,920
9	Family	5	1,600		96,000		6	1,600		115,200
10										
11	Less (Non-Exempt) Employee Contribution (Single)	6	(20)		(1,440)		4	(20)		(960)
12	Less (Non-Exempt) Employee Contribution (Employee plus 1)	3	(80)		(2,880)		3	(80)		(2,880)
13	Less (Non-Exempt) Employee Contribution (Family)	1	(100)		(1,200)		1	(100)		(1,200)
14										
15	Health/Wellness Memberships				3,500			2,500		
16										
17										
18	City of Salina (Life) - \$.14 per \$1,000 annual salary rounded to nearest \$1,000	15	123		1,852		15	133		1,598
19	City of Salina (Life-dependent)	15	3.084		555		15	3.084		555
20										
21	Genworth Life Policy				235					235
22										
23	Round to nearest 000				474					876
24										
25	Total Estimated Insurance-Medical Expense				\$ 220,000					\$ 222,000

Commercial Property / Liability Insurance Expense Analysis 2019-2023

Revised 12-15-2022

	2019 Actual	2020 Actual	2021 Actual	2022 Actual As of 11-15-2022	2023 Quoted	+/- Expiring	% Expiring
Commercial Property							
Invoiced / Quoted	110,859.00	125,149.00	147,402.00	167,563.81	188,979.00	21,415.19	12.8%
Addition of GA Hangar Restroom				319.00		(319.00)	-100.0%
Additon of Bldg. 595 (BI)				50.00			0.0%
Inland Marine	3,055.00	5,994.00	5,994.00	7,254.00	7,975.00	721.00	9.9%
Inland Marine Audit						-	
Remove Bldg. 824			(1,007.00)			-	
Remove Bldg. 313			(667.00)			-	
Total Commercial Property Insurance Expense	113,914.00	131,143.00	151,722.00	175,186.81	196,954.00	21,767.19	12.4%
Auto Policy							
Invoiced / Quoted	24,685.00	34,290.00	36,882.80	38,548.00	40,780.00	2,232.00	5.8%
Add DRMO Dump Truck						-	
Add vehicles to policy	743.00	2,312.00	20,769.60			-	
Delete sold vehicles	(1,388.00)					-	
Total Commercial Auto Policy Expense	24,040.00	36,602.00	57,652.40	38,548.00	40,780.00	2,232.00	5.8%
Commercial Aviation and General Liability (Airport & Industrial Center Liability), including hangarkeeper's							
Invoiced / Quoted	2,635.00	3,162.00	3,700.00	4,600.00	5,300.00	700.00	15.2%
Public Officials Errors and Omissions							
Invoiced / Quoted	4,315.30	5,390.80	5,899.30	5,899.30	5,899.00	(0.30)	0.0%
Worker's Compensation							
Invoiced / Quoted	16,210.80	14,722.20	13,150.80	8,235.90	8,364.00	128.10	1.6%
Workers' comp audit & mod rating credit	1,135.80	(725.40)	(2,813.40)	595.80	-	(595.80)	-100.0%
Workers Comp KS Rate Change or Dividend							
Total Worker's Compensation Expense	17,346.60	13,996.80	10,337.40	8,831.70	8,364.00	(467.70)	-5.3%
UST Liability							
Invoiced / Quoted (Commission Deletion)	1,425.60	1,576.80	1,728.00	1,728.00	1,728.00	-	0.0%
Crime							
Invoiced / Quoted	1,084.60	1,084.60	1,084.60	1,084.60	1,085.00	0.40	0.0%
Cyber Liability Coverage							
Invoiced / Quoted		2,532.34	2,532.34	5,891.80	6,200.00	308.20	5.2%
(Adjustment - 14 month policy 11-01-2020 / 12-31-2021)		(2,170.58)	(361.76)			-	
(Credit for commission deletion)			(347.10)	(265.00)		265	
Total Cyber Liability		361.76	1,823.48	5,626.80	6,200.00	573.20	10.2%
Other							
Notary Renewals	-	50.00	50.00	50.00	50.00	-	0.0%
Total Property/Liability Insurance Premiums	164,761.10	193,367.76	233,997.18	241,555.21	266,360.00	24,804.79	10.3%
Broker Fee (Lockton - current contract through 10-31-24)	18,000.00	18,500.00	19,000.00	19,000.00	19,500.00	500.00	2.6%
Risk Manager Fee (Charlesworth - non-renewed in 2020)	6,600.00	2,200.00	-	-	-	-	-
Total Property/Liability Insurance Premiums & Fees	189,361.10	214,067.76	252,997.18	260,555.21	285,860.00	25,304.79	9.7%
Commercial Property Insured Billed as Additional Tenant Rental	(16,948.88)	(39,283.55)	(48,890.82)	(57,787.01)	(71,737.80)	(13,950.79)	24.1%
Previous Year Adjustments/Credits							
Net Property/Liability Insurance Expense	172,412.22	174,784.21	204,106.36	202,768.20	214,122.20	11,354.00	5.6%
Budget	175,000.00	179,375.00	205,000.00	230,000.00	225,000.00	(5,000.00)	-2.2%
+/- Actual vs. Budget	(2,587.78)	(4,590.79)	(893.64)	(27,231.80)	(10,877.80)	16,354.00	-60.1%
NATA Good Experience Return							
KS UST Policy Dividend							
Net Property/Liability Insurance Expense After Returns & Dividends	172,412.22	174,784.21	204,106.36	202,768.20	214,122.20	11,354.00	5.6%

Notes:

¹ Cyber liability policy was secured for the first time with the 2021 insurance program (14 month policy with an effective date of 11-2-20.)

	A	B	C	D	E	F
1						
2	KS Unemployment - 540					
3	Salina Airport Authority					
4	<i>2023 Sub-Category Detail Budget</i>					
5						
6	Item Description	2023 Budget				
7	Admin Taxable Wages	\$ 589,393				
8	Maint. Taxable Wages	399,024				
9	Less Section 125 Plan, Aflac	(19,930)				
10	Total Taxable Wages	968,487				
11	SUTA Tax Rate	0.001000				
12	Total SUTA Tax Expense	\$968				
13						
14	Legal & Accounting - 545					
15	Salina Airport Authority					
16	<i>2023 Sub-Category Detail Budget</i>					
17						
18	Item Description	2022 Budget	2022 Projected Actual		2023 Budget	
19	Annual Audit	\$ 21,100	\$ 21,100		\$ 24,272	
20	Clark, Mize & Linville, Legal Fees	21,000	25,000		27,000	
21	Gilmore and Bell	800	1,500		1,500	
22	Stinson, Leonard, Street		6,500		3,500	
23	Woods & Durham, Y/E assistance and fixed assets	3,000	3,310		3,728	
24	Total Estimated Legal & Accounting	\$45,900	\$57,410		\$60,000	
25						
26	Office Supplies - 555					
27	Salina Airport Authority					
28	<i>2023 Sub-Category Detail Budget</i>					
29						
30	Item Description	2022 Budget	2022 Projected Actual		2023 Budget	
31	Century Business System (service/supplies agreement - X2 docu centers)	\$ 3,400	\$ 5,000		\$ 5,000	
32	Paper, general office supplies	4,755	5,000		5,000	
33		\$8,155	\$10,000		\$10,000	
34						

	A	B	C	D	E	F
1						
2	Other Admin. - 560					
3	Salina Airport Authority					
4	<i>2023 Sub-Category Detail Budget</i>					
5						
6	Item Description	2022 Budget		2022 Projected Actual		2023 Budget
7	Awards, Recognition Items	\$ 2,000		\$ 900		\$ 1,000
8	Advertising / Legal Notices / Job Notices			1,300		1,500
9	Bank equip/fees	500		90		100
10	Drug screening and physicals	850		500		750
11	GFOA/CAFR submittal	400		460		500
12	Merchant Processing Fees	11,000		8,500		9,000
13	Misc Permits (rezoning, etc.)	1,000		1,000		500
14	MVR reports	450		200		300
15	Water / coffee conf. room	1,300		650		700
16	Other	500		500		500
17	Total Other Admin. Expense	\$18,000		\$14,100		\$14,850
18						
19	Postage - 565					
20	Salina Airport Authority					
21	<i>2023 Sub-Category Detail Budget</i>					
22						
23	Item Description	2022 Budget		2022 Projected Actual		2023 Budget
24	USPS	\$ 1,500		\$ 1,300		\$ 1,500
25	Fed-Ex	300		300		200
26	UPS	100		100		200
27	Other	140		100		100
28	Total Estimated Postage Expense	\$2,040		\$1,800		\$2,000
29						
30						
31	Property Appraisal Expense - 570					
32	Salina Airport Authority					
33	<i>2023 Sub-Category Detail Budget</i>					
34						
35	Item Description	2022 Budget		2022 Projected Actual		2023 Budget
36		\$ -				\$ -
37						
38						
39	Total Estimated Property Appraisal Expense	\$0.00		\$0.00		\$0.00

	A	B	C	D	E	F	G
1							
2	Special Events- 580						
3	Salina Airport Authority						
4	<i>2023 Sub-Category Detail Budget</i>						
5							
6	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
7	Candy Canes & Airplanes		\$ 250		\$ 300		\$ 300
8	Fly Kansas Air Tour		500				525
9	Christmas activities Terminal Bldg.		350		250		350
10	Press conferences		150				150
11	Parade supplies		150				
12	Crossroads marathon - employee team				375		375
13	6' Tables				900		
14	Other		100		100		300
15			\$ 1,500		\$ 1,925		\$ 2,000
16							
17							
18							
19	Telephone - 585						
20	Salina Airport Authority						
21	<i>2023 Sub-Category Detail Budget</i>						
22							
23	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
24	Cox - fire alarm phone lines (B620 & B655)		\$ 1,500		\$ 1,500		\$ 1,500
25	Executive Answering Service		850		980		1,000
26	Nex-Tech Wireless (cell & wireless devices)		5,650		8,100		9,000
27	Telephone lines, incl. fire alarm lines (B120, H600, H606, B700, B1021, B959)		16,000		15,650		16,500
28	Fax line transferred to 515)		400				
29	Misc. phone supplies		600		150		200
30			\$25,000		\$26,380		\$28,200
31							
32							
33							
34	Training - 590						
35	Salina Airport Authority						
36	<i>2023 Sub-Category Detail Budget</i>						
37							
38	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
39	4-States Airport Conference Registration		\$ 1,000		\$ 1,000		\$ 1,000
40	AAAE		1,200		-		1,200
41	Airport Security Coordinator Training		250		2,195		1,000
42	ANTN (transferred to 515)		1,300				
43	ASOS Training		1,500		-		1,500
44	CPR		1,000		1,450		1,500
45	Cybersecurity training		950		-		1,000
46	Fire Ext. Technician		200				200
47	GFOA-Annual GAAP Update		150		150		200
48	KAA Conference		750		750		750
49	Wildlife Hazard		1,200		2,300		2,500
50	Other		500		500		500
51			\$10,000		\$8,345		\$11,350

	A	B	C	D	E	F
1						
2	Travel & Meetings - 595					
3	Salina Airport Authority					
4	<i>2023 Sub-Category Detail Budget</i>					
5						
6	Item Description	2022 Budget		2022 Projected Actual		2023 Budget
7	Luncheons	\$ 1,500		\$ 2,000		\$ 2,000
8	Conference and Registration Fees	3,500		1,630		2,500
9	Hotel and travel expenses	3,000		6,500		6,500
10	Mileage Reimbursement	500		2,500		2,500
11	Other	1,500		1,500		1,500
12		\$10,000		\$14,130		\$15,000

	A	B	C	D	E	F	G
2	Airfield Maintenance - 600						
3	Salina Airport Authority						
4	2023 Sub-Category Detail Budget						
5					2022		
6	Item Description		2022 Budget		Projected Actual		2023 Budget
7	Lighting and signage		\$ 11,250		\$ 16,500		\$ 11,000
8	Pavement maintenance and patching		8,900		22,000		16,500
9	Pavement markings		12,000		5,000		5,000
10	Perimeter fencing, gate card readers		6,000		2,000		2,000
11	Vegetation Control		4,500		13,000		13,000
12	Wildlife control		3,000		-		1,000
13	Windssocks, PAPIs		4,350		1,500		1,500
14	Total Estimated Airfield Maintenance Expense		\$50,000		\$60,000		\$50,000
15							
16	Airfield Security - 610						
17	Salina Airport Authority						
18	2023 Sub-Category Detail Budget						
19					2022		
20	Item Description		2022 Budget		Projected Actual		2023 Budget
21	Badge materials		\$ 1,500		\$ -		\$ 500
22	Card readers for proximity gates (transferred to 600)		2,500		50		-
23	CHRC/STAs		3,000		500		1,000
24	Gate cards		350		-		350
25	Other		650				650
26	Total Estimated Airport Security Expense		\$8,000		\$550		\$2,500
27							
28	*Considering LEO at security checkpoint 6 hours per day, 365 days per year - \$65/hour; \$142,350/year. TSA LEO reimbursement program would provide \$20/hour resulting in net expense of \$98,550						
29							
30	Building Maintenance - 620						
31	Salina Airport Authority						
32	2023 Sub-Category Detail Budget						
33					2022		
34	Item Description		2022 Budget		Projected Actual		2023 Budget
35	Bldg keys/cores		\$ 3,000		\$ 8,000		\$ 8,000
36	Cleaning / janitorial supplies (all buildings)		33,500		30,885		25,000
37	Doors (overhead, personnel, bldg. interior) and windows		15,000		25,000		15,000
38	Electrical and lighting		15,000		18,000		17,500
39	Fire Alarm Monitoring and servicing		5,000		9,500		9,785
40	Fire extinguishers inspections, servicing and replacements		8,500		4,000		4,120
41	Fire Supression system testing, maint. & repairs		20,000		45,000		25,000
42	H600 Elevator		2,000		1,000		1,030
43	HVAC / ventilation systems		15,000		25,000		23,000
44	Painting		2,500		1,500		1,545
45	Parking lot / sidewalks		10,000		100		103
46	PH 305 statistical inventory (SIR) services		1,500		4,000		4,120
47	Plumbing / drinking water systems / service lines / ice machines		10,000		25,000		25,750
48	Pumphouse 305 and self-serve avgas station		2,500		2,350		2,421
49	Roofing		1,500		-		-
50	Termite / pest control		5,000		6,000		6,180
51	Other Bldg Mx				20,000		16,446
52	Total Estimated Bldg. Maintenance Expense		\$150,000		\$225,335		\$185,000
53							

	A	B	C	D	E	F	G
1							
2	Equip., Fuel & Repairs - 630						
3	Salina Airport Authority						
4	<i>2023 Sub-Category Detail Budget</i>						
5							
6	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
7	Batteries		\$ 3,500		\$ 1,600		\$ 3,500
8	Communications equipment		6,000		2,750		4,000
9	Equipment Rental (Airgas cylinder, lifts)		3,800		2,500		3,800
10	Filters/oil/fluids		3,500		2,100		3,500
11	Fire Trucks		6,000		3,500		6,000
12	Fuel		30,000		22,000		25,000
13	Mowers/tractors		5,500		2,500		4,000
14	Other large equipment (k-loader, air stairs, man lift, fork lift)		5,000		3,500		3,500
15	Other small equipment (air compressors, floor scrubbers, sealers, chain saws)		3,500		2,500		3,500
16	Snow removal equipment		5,000		2,500		5,000
17	Tires		5,000		2,500		5,000
18	Vans, smaller trucks, pathfinders		4,500		3,350		4,500
19	Vehicle allowance		8,700		8,700		8,700
20	Total Estimated Equip., Fuel & Repair Expense		\$90,000		\$60,000		\$80,000
21							
22	Fire Services - 640						
23	Salina Airport Authority						
24	<i>2023 Sub-Category Detail Budget</i>						
25							
26	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
27	Mobile ARFF Trainer		\$ 18,000		\$ 18,000		\$ 18,000
28	Propane for ARFF Trainer		1,500		1,500		1,500
29	ARFF Training offsite		7,500		7,500		7,500
30	City of Salina - After Hour Standby		1,500		1,500		1,500
31	Full Scale Exercise / Tabletops		1,650		1,650		1,650
32	Misc. Supplies, (first aid kits)		1,600		1,600		1,850
33	Total Other Fire Services Expense		\$31,750		\$31,750		\$32,000
34							

	A	B	C	D	E	F	G
1							
2	Grounds Maintenance Expense - 650						
3	Salina Airport Authority						
4	<i>2023 Sub-Category Detail Budget</i>						
5							
6	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
7	Weed control / chemicals		\$ 3,000		\$ 2,000		\$ 2,000
8	Contract weed control, mulching		8,000		15,000		15,000
9	Contract mowing		1,500		1,500		2,500
10	Landscaping supplies		2,000		2,000		2,000
11	Other		500		500		500
12	Total Grounds Mx. Expense		\$15,000		\$21,000		\$22,000
13							
14							
15	Other Maintenance Expense - 670						
16	Salina Airport Authority						
17	<i>2023 Sub-Category Detail Budget</i>						
18							
19	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
20	Trash Services		\$ 8,000		\$ 10,000		\$ 9,000
21	Uniforms (ARFF & MX)		11,000		12,000		11,000
22	Misc. tools & supplies		1,000		3,000		2,000
23	Total Other Mx. Expense		\$20,000		\$25,000		\$22,000
24							
25	Snow Removal Expense - 680						
26	Salina Airport Authority						
27	<i>2023 Sub-Category Detail Budget</i>						
28							
29	Item Description		2022 Budget		2022 Projected Actual		2023 Budget
30	Urea (airfield pavement treatment)		\$ 9,500		\$ 9,500		\$ 9,500
31	Salt (sidwalk treatment)		750		750		750
32	Contract snow removal (non-airside)		9,750		9,750		9,750
33	Total Snow Removal Mx. Expense		\$20,000		\$20,000		\$20,000

Salina Airport Authority
 Summary of Funding for Airport Capital Improvement Projects
 and Allocation of Anticipated 2023 Mill Levy Receipts for Local Match

	<u>Total</u>	<u>FAA</u>	<u>SAA</u>
Fuel Farm - (MAP)			
Design	\$ 378,057	\$ 300,000	\$ 78,057
Construction	5,177,692	4,659,923	517,769
Total	\$ 5,555,749	\$ 4,959,923	\$ 595,826

Runway 12/30 - (BIL & Entitlement)			
Design	\$ 351,646	\$ 316,481	\$ 35,165
Construction	5,525,853	4,973,268	552,585
Total	\$ 5,877,499	\$ 5,289,749	\$ 587,750

Terminal Bldg. Project (BIL)			
Building Expansion			
Design	\$ 1,337,421	\$ 1,203,679	\$ 133,742
Construction	7,221,579	6,499,421	722,158
Subtotal	8,559,000	7,703,100	855,900
Parking Lot Expansion			
Design	234,000	210,600	23,400
Construction	2,955,000	2,659,500	295,500
Subtotal	3,189,000	2,870,100	318,900
Total	\$ 11,748,000	\$ 10,573,200	\$ 1,174,800

Estimated 2023 Mill Levy Receipts	\$ 485,340	\$ 2,030,760.5	Federal share design all (Fuel farm, 12/30 & Terminal incl. parking)
Local match for design	\$ (270,364)	1,934,787.70	Balance of 1 Mill for Construction of Fuel Farm
Local match available for construction in 2023 Phase 1 of Fuel Farm Construction	(214,976)	\$ 3,965,548.2	Total estimated Fed share of possible projects for 2023
	\$ -		

State and Federal Grant Funding Summary

Calendar Year	FAA ACIP Years 1-5	Project	Estimated Total Project Cost	Grant \$	Agency	Grant Program	Grant Status	SAA Local Share
2022	1-5	Runway 17/35, South 7,500 ft (design and construction)	\$ 4,321,531	\$ 4,227,132	FAA	AIP Entitlement	Awarded 6-23-2021	\$ 94,399
2022		Runway 17/35, North 4,800 ft (construction)	1,782,887	1,298,279	KDOT	KDOT Economic Development	Award notification received 2-14-2022	484,608
2023	1-5	Fuel Farm (design and construction)	5,555,749	5,000,174	FAA	AIP MAP	ACIP update submitted on 3-8-2022 Grant application for design submitted on 4-15-2022	555,575
2023	1-5	Rehabilitate Runway 12/30 (design and construction)	5,877,499	5,289,749	FAA	BIL AIG	ACIP update submitted on 3-8-2022	587,750
2024	1-5	Construct or improve Terminal Bldg. parking lot (design and construction)	3,189,000	2,870,100	FAA	AIP MAP	ACIP update submitted on 3-8-2022	318,900
2025	1-5	Terminal Bldg. Expansion (design and construction)	8,559,000	8,131,050	FAA	BIL ATP	ACIP update submitted on 3-8-2022	427,950
2025-2026	1-5	Rehabilitate T/W's A, B, C, D, E & from Rwy 35 to T/W G (design and construction)	4,889,750	4,400,775	FAA	AIP Entitlement	ACIP update submitted on 3-8-2022	488,975
2027	1-5	Acquire snow removal equipment (design and construction)	1,430,000	1,287,000	FAA	AIP MAP	ACIP update submitted on 3-8-2022	143,000
2027	6-11	Upgrade Runways 17-35 lighting systems (design and construction)	715,951	644,356	FAA	AIP Entitlement	ACIP update submitted on 3-8-2022	71,595
2027	6-11	Upgrade Runways 12-30 lighting systems (design and construction)	435,000	391,500	FAA	AIP Entitlement	ACIP update submitted on 3-8-2022	43,500
			\$ 36,756,367	\$ 33,540,115				\$ 3,216,252

Mill Levy / Matching Grant Funds

Local Funds

Balance as of 1-1-2022		\$ 354,608		
Grant receipts / reimbursement for prev year expenditures		388,415		
Anticipated tax receipts through 12-31-2022		420,000	Expected \$84,958 in AIP entitlements (FFY 2023)	
		1,163,023		
Expenditures				
2022	Runway 17/35, South 7,500 ft (design and construction)	(94,399)		
2022	Runway 17/35, North 4,800 ft construction	(484,608)		
2022	Terminal Bldg. Expansion (environmental planning -FAA 163 Determination / NEPA / SHPO)	(7,768)	Non participating costs	
2022	Terminal Bldg. Parking south overflow (design)	(18,500)	Non participating costs	
2022	Terminal Bldg. Parking south overflow (construction)	(141,650)	Non participating costs	
2022	North Ramp MRO study (alternatives assessment and updated ALP)	(7,500)	Non participating costs	
2022	North Ramp MRO environmental planning services (NEPA categorical exclusion and Section 106 consultation)	(6,064)	Non participating costs	
2022	Runways 17/35 and 12/30 LED lighting	(128,595)	Non participating costs	
2022	12-15-2022 Storm Damage (FEMA match)	(150,000)		
2022	Pre-Tank Removal Environmental Site Assessment Work Plan	(11,200)	Non participating costs	
2022	Rwy 12/30 pavement investigation	(75,000)	Non participating costs	
	2022 Total Anticipated Match Required	(1,125,284)		
Projected Balance at 12-31-2022		37,739		
Anticipated 2023 tax receipts		485,340		
Anticipated entitlement (reimbursement for AIP 42 - 2021 entitlements)		84,958		
2023	Fuel Farm (design)	(78,057)		
2023	Rehabilitate Runway 12/30 (design)	(35,165)		
2023	Construct or improve Terminal Bldg. parking lot (design)	(23,400)		
2023	Terminal Bldg. Expansion (design)	(133,742)		
2023	Terminal Bldg. Parking Lot Design	(23,400)		
	2023 Total Anticipated Match Required	(270,364)		
Projected Balance at 12-31-2023		337,673		
Anticipated 2024 tax receipts		492,620		
2024	Fuel Farm (construction)	(517,769)		
2024	Construct or improve Terminal Bldg. parking lot (construction)	(295,500)		
2024	Rehabilitate Runway 12/30 (construction)	(552,585)		
	2024 Total Anticipated Match Required	(848,085)		
Projected Balance at 12-31-2024		(17,792)		
Anticipated 2025 tax receipts		500,009		
2025	Terminal Bldg. Expansion (design and construction)	(427,950)		
2025	Rehabilitate T/W's A, B, C, D, E & from Rwy 35 to T/W G (Phase 1)	(244,488)		
	2025 Total Anticipated Match Required	(672,438)		
Projected Balance at 12-31-2025		(190,220)		

Terms Legend

Bipartisan Infrastructure Law (BIL)

- Airports Terminal Program (ATP)
- Airports Infrastructure Grants (AIG)

Federal Aviation Administration (FAA)

- Airport Improvement Program (AIP)
- Military Airport Program (MAP)
- Airport Capital Improvement Program (ACIP)

Notes:

- All costs are stated in 2022 dollars
- Non-participating costs are grant ineligible components of the



HANGAR / MISSION OPERATING FACILITY PRICING January 1, 2023

Forward Operating Location (FOL) Activity

Facility	Hangar Floor SF	Door Height Clearance	Office / Multi-Use SF	Total SF	Rate/SF Office	Rate/SF Hangar	Total Facility Rate/SF	Daily Rate 100% Usage	Daily Rate 50% Usage	Daily Rate Hangar Only	Daily Rate Office Only
Hangar 509	27,673	19'10"	17,859	45,532	\$ 13.45	\$ 6.75	\$ 9.40	\$ 1,170	\$ 585	\$ 510	\$ 650
Hangar 600	42,052	28'	26,256	68,308	\$ 19.30	\$ 9.55	\$ 13.25	\$ 2,470	\$ 1,235	\$ 1,100	\$ 1,380
Hangar 626	35,867	34'4"	11,321	47,188	\$ 17.90	\$ 9.10	\$ 11.65	\$ 1,500	\$ 750	\$ 890	\$ 550
Hangar 703	25,882	30'	0	25,882	NA	\$ 5.35	\$ 5.35	\$ 370	\$ 185	\$ 370	NA

The above hangar rental includes the following:

1. The use of SLN runways, taxiways and designated aircraft parking aprons. The SAA and mission planners will coordinate to designate ramp space to accommodate mission aircraft. As soon as possible, provide the SAA with the mission concept of operations and number/type of aircraft.
2. The use of up to 3 storage bunkers, and one building for the storage and assembly of practice ordnance. Upon receipt of the list of ordnance to be used, the SAA can assist the unit(s) in obtaining the appropriate explosives facility licenses.
3. 120 six ft. tables and 300 folding chairs. (Subject to availability; coordinate needs early with SAA to reserve tables and chairs).
4. 12 Flight gear lockers
5. All electricity, natural gas, water and trash services.
6. The use of hangar restrooms within the leased facilities; all consumables to be stocked and supplied by the SAA during the mission.
7. Two refrigerators and 2 microwaves; coordinate early to reserve appliances.
8. Issuance of building and airfield access keys and gate cards as per mission planner instructions.

Rates for missions not leasing 50% or more of an aircraft hangar facility

Rate for mission use of airfield including apron space and/or FARP locations - \$300 / day

Rate for mission use of ordnance storage bunkers, lockers and/or assembly building no.1080 - \$200 / day

Rate for mission use of ammo bunker (#1067) only - \$65/day



HANGAR / MISSION OPERATING FACILITY PRICING

Forward Operating Location (FOL) Activity

Additional services available through the SAA

- Internet speed as follows (rate is per hangar, per month):
 - 20/20 - \$500
 - 100/100 - \$650
 - 500/500 - \$825
- Long distance telephone call capability (codes issued per unit's request and ease in tracking utilization) - \$.069/minute
- Telephone lines - \$90 per line per month.
30 Toshiba phones (Subject to availability; coordinate early to reserve phones)
- Printer/copier rental as follows (rate is per unit, per month, one month minimum, paper available for \$50/case):
 - 35/45 PPM, color copier/printer - \$950
 - 35/45 PPM, back/white copier/printer - \$875Add \$325 for hard drive removal and surrender to unit.
- Janitorial services - \$325 per day per facility for detail restroom cleaning and trash removal (can specify certain dates and times for services). For detail office / hangar cleaning services, please contact the SAA for pricing.
- Port-a-potties - \$200 per week (includes 1 service), Hand wash stations \$250 per week, Hand sanitizing stations (set of 2 per station) \$185 per week
- Utilization of SAA Logistics and Ground Services Support Equipment - \$195 per day (see separate GSE schedule for equipment listing detail).
- Handheld programable portable UHF/VHF Radios - \$25 per day/per radio

Missions/deployments extending over 30 days may qualify for a price discount, please contact the Salina Airport Authority (SAA) for extended stay rate quotes.

In the event of partial occupancy, the SAA reserves the right to lease the remaining sq. ft. to other units, organizations and aircraft operators.

Facility and pricing structure subject to hangar availability. Contact the SAA in the early stages of mission planning to insure availability and reserve the facilities and dates.

Salina Regional Airport operated by:
Salina Airport Authority (SAA)
3237 Arnold Ave., Salina, KS 67401
Shelli Swanson, Director of Admin. & Finance
shellis@salair.org
785-827-3914 or 785-577-4647

Your trusted, experienced partners in forward operating location training and missions





HANGAR / MISSION OPERATING FACILITY PRICING

Forward Operating Location (FOL) Activity

Services provided by other SAA partners and contact information:

Aircraft Fuel	SLN FBO and DoD contract fuel provider: Avflight Salina; Julie Yager-Zucker, Operations Manager 785-825-6739
Aircraft Support Equipment	Avflight Salina; Julie Yager-Zucker, Operations Manager 785-825-6739 - for all equipment not available on SAA equipment list.
Air Traffic Control	Salina Air Traffic Control Tower, 785-825-4806
Machine Shop Services	Scientific Engineering, Jim Pratt, 785-827-7071
Food Service; Catering	Kansas State University Food Service Provider; AmeriServ, Kate Chambers, 785-826-2922 or Avflight Salina; Julie Yager-Zucker, Operations Manager 785-825-6739
Recreation; Fitness	Kansas State University Recreation Center, Kyle Chamberlin, 785-826-2662
Rental Cars	Hertz, 785-827-7237; Enterprise, 785-825-1100
Lodging	KSARNG Billeting - Jennifer Short 785-646-3311/3312; Candlewood Suites, Taylor Munoz, 785-823-6939; Hilton Garden Inn, Dana Bronson, 785-309-0440, Ext. 7152, Baymont Inn and Suites, Kimberely or Cindi, 785-823-6900; Quality Inn and Suites, Tammy Surface, 785-825-2111; Courtyard by Marriott, Leslie Lawson, 785-309-1300; La Quinta Inn and Suites, Becky Senger, 785-827-9000; Holiday Inn, Nicholyn Strome, 785-404-6767; Hampton Inn, Monica Batazor, 785-823-9800; Comfort Suites, Bart Garrett, 785-404-6944; Fairfield Inn and Suites, 785-515-5333; Homewood Suites, Jenny McClellan, 785-515-2601. For large scale events, please contact Jo Ann McClure at the Salina Chamber's Convention and Visitors Bureau 785-827-9301
Gases	Airgas, 785-823-8100

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Hangar Rates and Charges - Transient Aircraft Storage

Hangar 600

Door Clearance 100' (W) and 28' (H)

Rates applicable for storage of aircraft only and do not include charges by FBOs for Aircraft handling.

As of January 1, 2023

Aircraft Type	Daily/Overnight Rate
Helicopters and single engine pistons	\$85
Single Engine turbo-props and piston twins	\$100
Twin engine turbo-prop	\$125
Large Turbo-Props/Business Jets	
<i>Up to 2500 sq.ft.</i>	\$175
<i>Beechjet 400, Premier I, C-J-I/2, Citation 500, Citation Jet</i>	
<i>Citation 550, Mustang, Falcon 10, Delfin L-29, Eclipse 500</i>	
<i>1124 Westwind, Learjet 24/25/28/29/31/35/36/55</i>	
<i>Diamond I, T-38 Talon, Hawker 400XP/700,</i>	
<i>Jet Commander 1121, Sabreliner 65</i>	
<i>2500 to 5000 sq.ft.</i>	\$210
<i>Challenger 300/600/601/604, Casa C-212-200, Gulfstream I</i>	
<i>Citation III/IV/VII/VIII/X, Excel, Sovereign, Falcon 20/50/900/2000</i>	
<i>Dornier 328 Turbo-prop/Jet, Brasilla, EMB 123/300, Hansa</i>	
<i>Galaxy, Astra, IAI G-150, Phenom 300/500, C-J-3,</i>	
<i>Learjet 45/60, Jetstar I/II, Hawker 800/800XP/850XP/1000/4000</i>	
<i>5000 to 7500 sq.ft.</i>	\$240
<i>Gulfstream II/III/IV, DC-3, Dash 8, Falcon 7X, Rockwell 2000</i>	
<i>Casa CN-235, Embraer ERJ 135-/145, Antonov AN-26</i>	
<i>ATR 42-500, Canadair Regional Jet, Fokker Fellowship</i>	
<i>British Aerospace BAE 146-200, HS 748</i>	
<i>7500 and up sq.ft.</i>	\$260
<i>Global Express, Convair 440/580, Dash 7</i>	
<i>Fokker 50/100, Fokker Friendship, Gulfstream V</i>	
<i>British Aerospace BAC 111-500</i>	
Military Jets (small)	\$195
Military Jets (large)	\$265

Discounts available for longer-term storage



Hangar Rates and Charges - Transient Aircraft Storage

Hangar 509

Door Clearance 95' (W) and 23' (H)

Rates applicable for storage of aircraft only and do not include charges by FBOs for Aircraft handling.

As of January 1, 2023

Aircraft Type	Daily/Overnight Rate
Helicopters and single engine pistons	\$70
Single Engine turbo-props and piston twins	\$85
Twin engine turbo-prop	\$95
Large Turbo-Props/Business Jets	
Up to 2500 sq.ft.	\$155
<i>Beechjet 400, Premier I, CJ-I/2, Citation 500, Citation Jet</i>	
<i>Citation 550, Mustang, Falcon 10, Delfin L-29, Exlipse 500</i>	
<i>1124 Westwind, Learjet 24/25/28/29/31/35/36/55</i>	
<i>Diamond I, T-38 Talon, Hawker 400XP/700,</i>	
<i>Jet Commander 1121, Sabreliner 65</i>	
2500 to 5000 sq.ft.	\$175
<i>Challenger 300/600/601/604, Casa C-212-200, Gulfstream I</i>	
<i>Citation III/v/VI/VII/X, Excel, Sovereign, Falcon 20/50/900/2000</i>	
<i>Dornier 328 Turbo-prop/Jet, Brasilla, EMB 123/300, Hansa</i>	
<i>Galaxy, Astra, IAI G-150, Phenom 300/500, CJ-3,</i>	
<i>Learjet 45/60, Jetstar I/II, Hawker 800/800XP/850XP/1000/4000</i>	
5000 to 7500 sq.ft.	\$185
<i>Gulfstream II/III/IV, DC-3, Dash 8, Falcon 7X, Rockwell 2000</i>	
<i>Casa CN-235, Embraier ERJ 135-/145, Antonov AN-26</i>	
<i>ATR 42-500, Canadair Regional Jet, Fokker Fellowship</i>	
<i>British Aerospace BAE 146-200, HS 748</i>	
7500 and up sq.ft.	\$210
<i>Global Express, Convair 440/580, Dash 7</i>	
<i>Fokker 50/100, Fokker Friendship, Gulfstriem V</i>	
<i>British Aerospace BAC 111-500</i>	
Military Jets (small)	\$155
Military Jets (large)	\$200

Discounts available for longer term storage



Hangar Rates and Charges - Transient Aircraft Storage

Hangar 703

Door Clearance 140' (W) and 30' (H)

Rates applicable for storage of aircraft only and do not include charges by FBOs for Aircraft handling.

As of January 1, 2023

Aircraft Type	Daily/Overnight Rate
Helicopters and single engine pistons	\$70
Single Engine turbo-props and piston twins	\$85
Twin engine turbo-prop	\$95
Large Turbo-Props/Business Jets	
Up to 2500 sq.ft.	\$155
<i>Beechjet 400, Premier I, CJ-I/2, Citation 500, Citation Jet</i>	
<i>Citation 550, Mustang, Falcon 10, Delfin L-29, Exlipse 500</i>	
<i>1124 Westwind, Learjet 24/25/28/29/31/35/36/55</i>	
<i>Diamond I, T-38 Talon, Hawker 400XP/700,</i>	
<i>Jet Commander 1121, Sabreliner 65</i>	
2500 to 5000 sq.ft.	\$175
<i>Challenger 300/600/601/604, Casa C-212-200, Gulfstream I</i>	
<i>Citation III/v/VI/VII/X, Excel, Sovereign, Falcon 20/50/900/2000</i>	
<i>Dornier 328 Turbo-prop/Jet, Brasilla, EMB 123/300, Hansa</i>	
<i>Galaxy, Astra, IAI G-150, Phenom 300/500, CJ-3,</i>	
<i>Learjet 45/60, Jetstar I/II, Hawker 800/800XP/850XP/1000/4000</i>	
5000 to 7500 sq.ft.	\$185
<i>Gulfstream II/III/IV, DC-3, Dash 8, Falcon 7X, Rockwell 2000</i>	
<i>Casa CN-235, Embraier ERJ 135-/145, Antonov AN-26</i>	
<i>ATR 42-500, Canadair Regional Jet, Fokker Fellowship</i>	
<i>British Aerospace BAE 146-200, HS 748</i>	
7500 and up sq.ft.	\$210
<i>Global Express, Convair 440/580, Dash 7</i>	
<i>Fokker 50/100, Fokker Friendship, Gulfstriem V</i>	
<i>British Aerospace BAC 111-500</i>	
Military Jets (small)	\$155
Military Jets (large)	\$200

Discounts available for longer term storage



T-Hangar Rates and Charges

Rates applicable for storage of aircraft only and do not include charges by FBOs for Aircraft handling.

As of Jan. 1, 2023

Hangar Type	Monthly Rate
(A) T-hangars	\$97
(B) T-hangars	\$97
(D) Box hangars	\$120
- D5, D6, D7, D8	
(C) Box hangars	\$178
- C1	
(P) T-hangars	\$97
- P13 T-hangar	\$120
- P30, P31, P32	\$142

Salina Airport Authority

Other Income Fee Schedule

Effective January 1, 2023

Gate cards	\$ 25.00 per key (new or replacement)
Telephone service	\$ 0.095 per minute (long distance)
Facility keys	\$ 20.00 per key (new or replacement)
Lock change	\$ 65.00 per door
Finance Charge on overdue balances	\$75 or 6% of the overdue balance
Air Terminal Conference Room (Wifi and TV Included)	\$ 125.00 per day \$ 25.00 per hour
Air Carrier Ramp / Background Check Fee	
Security Threat Assessment (STA)	\$ 20.00 per employee
Criminal History Record Check (CHRC)	\$ 45.00 per employee
Photocopies	\$ 0.15 per page
Fax Services	
Outgoing	\$ 5.00 for first page \$ 2.00 per page after first
Incoming	\$ 1.00 per page
Notary service	\$ 10.00 per signature
NSF Check	\$ 40.00 each
Self-fuel permit fee	\$ 675.00
Fuel Spill Clean up	
Man hour	\$ 95.00
Small Equip.	\$ 50.00 per hour
Large Equip.	\$ 85.00 per hour
Consumables	at cost
Ag Operator Fee	\$ 775.00 per year
Airfield Escort Fee	\$ 60.00 per hour (min. of 1 hr.)
AOA Driving Training	\$ 75.00 per class
Fuel Flowage Fee	\$ 0.0866 per gallon
Signatory Landing Fees	\$.75 <60,000lbs. (per 1,000 lbs. per landing) \$1.45 >60,000lbs.
Non-Signatory Landing Fees	\$ 2.25 (per 1,000 lbs. per landing)
ARFF Standby Fee	\$ 95.00 per hour
ARFF Index C/D/E Fee	\$ 975.00 per flight
Terminal Use Fee (Public Charter)	\$ 975.00 per flight
Terminal Security (Public Charter)	\$ 775.00 per flight (includes LEO)
Maintenance Service Fee	\$ 95.00 per hour plus supplies & equipment (for items the responsibility of tenant)
Other contract services	7.50% plus cost

* Minimum of 1 hour for equipment rental

Ground Support Equipment & Logistics

As of January 1, 2023



**For questions, or to rent GSE or
Logistics Services, please contact
Shelli Swanson at
785-827-3914 or email
shellis@salair.org**



Appendix A-9

Vehicles and Storage

Description:
Chevy
12 Passenger Van



Description:
GMC Box Truck
L 23'9" W 7'9" H
8'6"



Description:
International Semi
Flatbed Truck



Description:
1986 International
Series Stake Bed Truck



Description:
10K All-Terrain Forklift
15' Height Range



Description:
Conex Box
Quantity: 2



Ground Support Equipment

Description:
PS1: F350, Self propelled,
Passenger Air Stair
See attachment for height range



Description:
PS4: Self-propelled,
Passenger Air Stair
See attachment for height range



Description:
Bucket Truck Lift,
65' Height range



Description:
S&S Tug, Mobile Belt
Loader, 11' Height Range

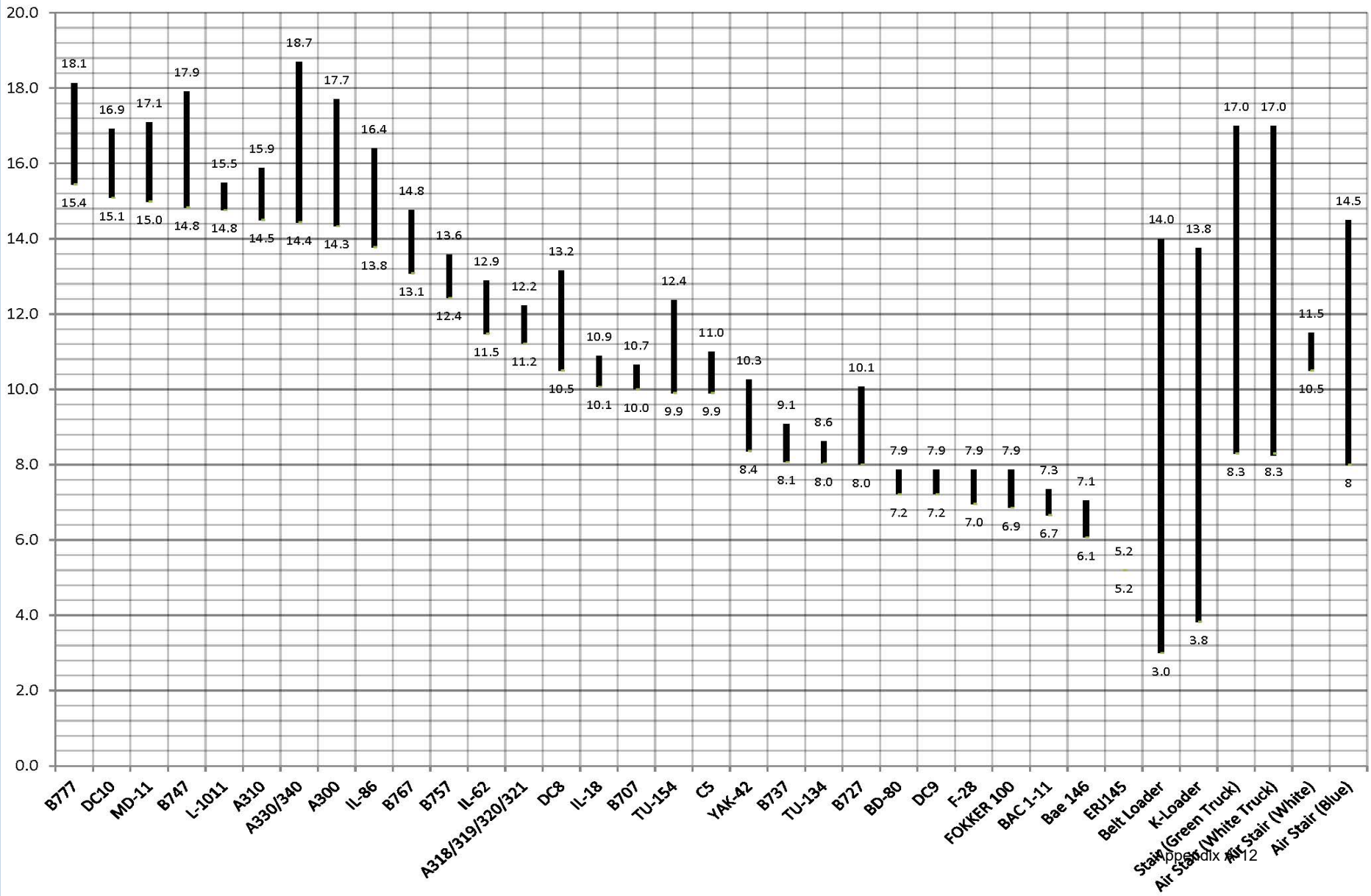


Description:
Portable Loading
Ramp
L 36' x W 7'



Height Range

Aircraft Door Sill Heights in Feet (Minimum to Maximum)



Ground Support Equipment

Description:

4K Forklift,
10.3' Height Range



Description:

10K Forklift,
12.6' Height Range



Description:

10K Forklift,
8.25' Height Range



Description:

Man Lift Cage
for fork lift



Description:

4K Forklift,
9.5' Height Range



Ground Support Equipment

Description: Hobart
AC Ground Power Unit
400 Hz Solid State 460
VAC 50-60Hz
45 KVA



Description:
11, Tri-max wheeled
fire extinguishers



Description: Hobart
AC Ground Power Unit
28 VDC Solid State,
3ph/208-230-
460V/60Hz



Description:
Flood Lamp 30' tall



Description:
3 sets of Portable
Flood Lamp
35' tall



Description:
Jack up Work Stand,
10' Height Range



Ground Support Equipment

Description:

Aircraft Tug
4,000 lbs.' Weight Limit



Description:

Scissor Lift
38 ft. Working Height Max.
32 ft. Platform Height



Description:

Bobtail tug
5,000 lbs. Weight Limit



Description:

Northwestern tug
4,000 lbs. Weight Limit



Description:

Folding Chairs (Qty 300)
6' White Tables (Qty 120)

Ground Support Equipment and Logistics Fee Schedule

Equipment	Hourly Rate	Daily Rate
AC Ground Power Units	\$ 50	\$ 130
Air Stairs	n/a	165
Aircraft Tugs	55	215
Belt Loader	n/a	165
Boom Lift	70	165
Deicer Vehicles (per aircraft)		165
FOD Busters (ea)	40	75
Forklifts	70	170
Jack up Work Stand	65	160
K-Loaders	70	170
Man Lift Cage	30	75
Portable Flood Lights	70	200
Portable Loading Ramp	70	160
Tri-Max Wheeled Fire Extinguishers (12)	45	110
Vehicles	55	170

Multiple day FOL activities qualify for the \$225 per day logistics rate which includes access to all equipment on this schedule.

*Rates include delivery and return of equipment to any facility on the Airport.

*Equipment will be positioned fueled.

*Refueling, refilling or recharging required is responsibility of lessee.



* Minimum of 1 hour for equipment rental

2023 CALENDAR OF EVENTS

January

2	New Year's Day/ Holiday
16	Martin Luther King Junior Day
18	8 a.m. Board of Directors Meeting

February

15	8 a.m. Board of Directors Meeting
20	President's Day

March

15	8 a.m. Board of Directors Meeting
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April

7	Good Friday
19	8 a.m. Board of Directors Meeting

May

17	8 a.m. Board of Directors Meeting
29	Memorial Day

June

19	Juneteenth National Independence Day
21	8 a.m. Board of Directors Meeting

July

4	Independence Day
19	8 a.m. Board of Directors Meeting

August

16	8 a.m. Board of Directors Meeting
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September

4	Labor Day
20	8 a.m. Board of Directors Meeting

October

9	Columbus Day
18	8 a.m. Board of Directors Meeting

November

10	Veterans Day
15	8 a.m. Board of Directors Meeting
23	Thanksgiving Day
24	Thanksgiving Day Holiday

December

20	8 a.m. Board of Directors Meeting
25	Christmas Day Holiday
26	Christmas Holiday

