



2019 Budget Report
and
Operating Plan



2019 BUDGET REPORT and OPERATING PLAN TABLE OF CONTENTS

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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 Polytechnic, Salina Area Technical College, 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.

2019 Priorities

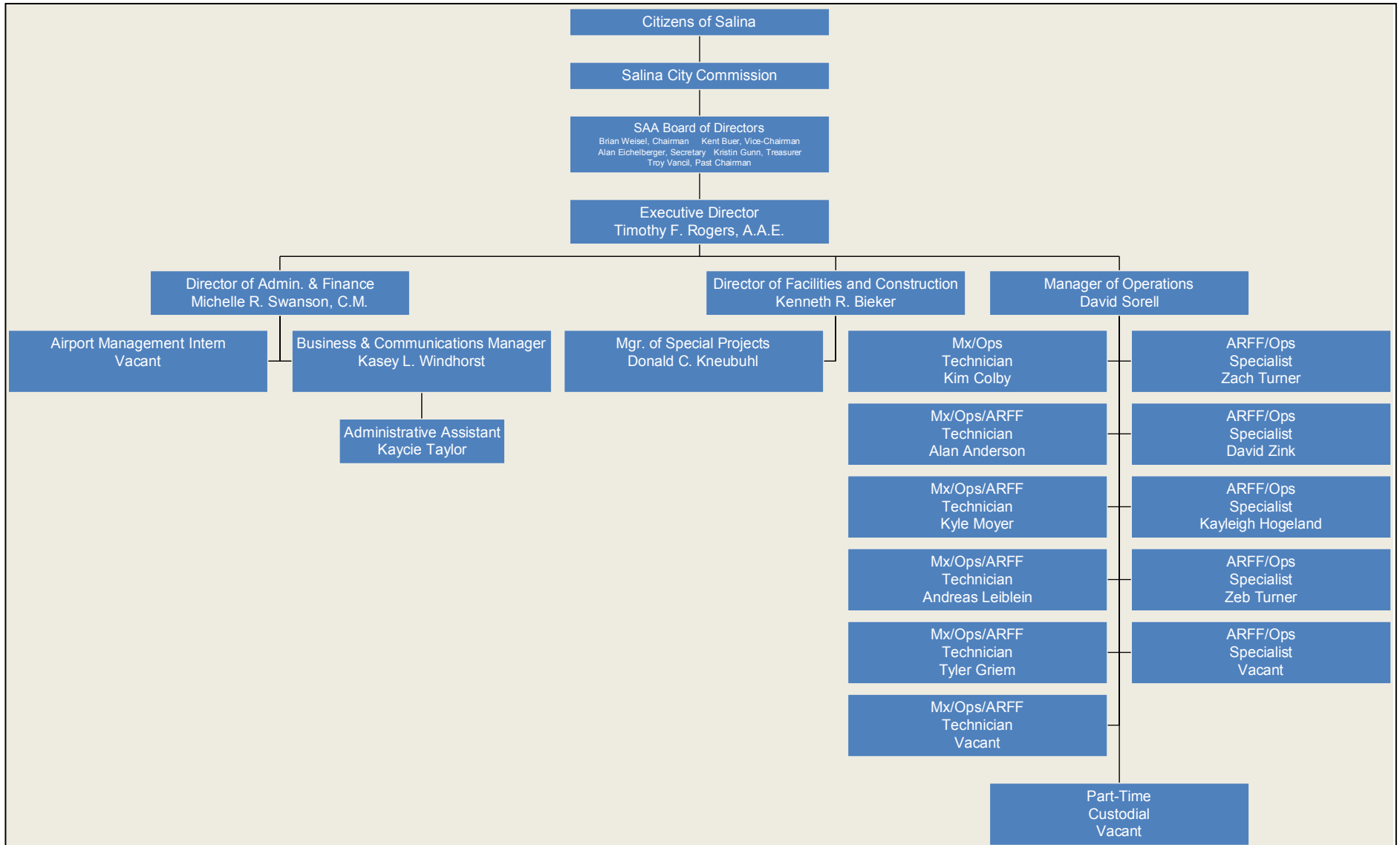
- Continued fuel flowage growth
- Market available buildings, hangars and development lots
- Continue air service development and marketing efforts
- Complete an airport master plan update to determine future terminal building requirements
- Support implementation of the K-State Polytechnic Global Aeronautics Initiative final report
- Secure grant funding for hangar and building exterior improvements within the Beechcraft Road Redevelopment District
- Complete the Schilling Project mediation and Consent Decree phases
- Update and replace obsolete airfield maintenance equipment
- Publish and distribute the 2018 Salina Airport and Airport Industrial Center Economic Impact Report
- Review Airport Industrial Center development objectives and options
- Contract with the Salina Chamber for services to attract and retain a skilled aerospace workforce
- Increase cash reserves by \$100,000
- Secure FAA grant funding for the Taxiway Delta Extension project
- Support 2019 FOL deployments
- Actively pursue DoD projects in partnership with the State of Kansas, City, County, Chamber & SCEDO (Baker Donelson engagement)
- Complete a T-Hangar construction feasibility study
- Retain current SAA staff members and add one part-time maintenance/custodial person

SAA Building and Hangar Leasing - Nov. 1, 2018 SCORECARD

Leased Properties Since March 2012 > 1-year term or greater							Remaining Space Classification					
Building/Hangar	Sq. Ft.	Use	Current Lease Rate	Monthly Lease Rate	Lease Type	Estimated Annual Holding Cost Savings	Comments	Current Lease Revenue	Potential New Lease Revenue	Office	Manufacturing / Warehouse	Aviation/ Aerospace
122	6,034	Office	4.02	2,021	Net	8,500	Leased to Waters, Inc. - Effective 10-15-2013; 10 year firm with two additional 5-year terms; rate adjustments every five years. Lease rate of \$4.14. per SF per year when including commercial property insurance billed as additional rental.	24,252				
394	3,951	Office	6.77	2,230	Net	6,000	Leased to Interstates Construction effective 6-1-2016; 3 year firm with one 3 year option that includes rate adjustment to 7.00/SF per year.	26,760				
506-1	4,900	Utility construction shop/equipment storage	4.86	1,985	Net	7,500	Leased to Miller Pipeline effective 4-1-2017; 3-year firm with one year option that includes rate adjustment to \$5.08/SF per year.	23,820				
506-2	4,900	Aircraft Storage	3.29	1,345	Net	7,500	Leased to private aircraft owner effective 9-1-2018; 2-year firm.	16,140				
509	45,532	Hangar and Office for Military, Aircrew Training	5.85	22,201	Gross	2,500	Leased to 582d Helicopter Group, FE Warren AFB, effective 6-1-2017; Gross Lease, 1-year firm; 1-year renewal option	266,412				
520, Unit F	2,540	Office/Warehouse/Light Manufacturing	5.70	1,207	Modified Gross	-	Leased to Cross-Midwest Tire -effective 4-1-15; 1 year term with four 1-year options. Biennial CPI adjustments	14,482				
520, Unit G	2,869	Office/Warehouse/Light Manufacturing	5.70	1,363	Modified Gross	-	Leased to Cross-Midwest Tire -effective 4-1-15; 1 year term with four 1-year options. Biennial CPI adjustments	16,358				
600	9,734	Office/Hangar/Multi-purpose	5.68	4,610	Modified Gross		Leased to Kansas State University Polytechnic-Interim Applied Aviation Research Center	55,320				
620-A	19,215	Light manufacturing or warehouse	3.51	6,015	Net	17,500	Leased to Universal Forest Products effective 5/1/12 ; entered into second 3-year term on 10-1-15	67,440				
655	43,638	Light manufacturing or warehouse	1.95	7,090	Modified Gross	33,771	Leased to Tischlerei - Effective 5/1/12, 8 year, 8 month firm lease with graduated increases to \$1.95 after 2 years and cpi thereafter.	85,080				
655	59,961	Warehouse	2.01	10,043	Modified Gross	12,000	Leased to Exide Batter for Storage Effective Sept. 1, 2017	120,510				
713	42,649	Light manufacturing or warehouse	1.36	6,245	Net	25,000	Leased to AAL Organic, for industrial recycling	58,050				
723	9,359	Machine shop or warehouse	3.12	2,600	Net	13,907	Leased to Wichita Winwater Works Co. - effective 4/1/14; 2 year term lease with options.	29,160				
1021	1,063	Office	5.55	492	Modified Gross		Leased to Quality Drive Away as bus disptach center.	5,904				
1021	30,496	Warehouse facility - erosion control watties and blankets	1.40	3,550	Net	23,000	Leased to Ks Erosion Control, LLC., 1 year term \$1.34/SF/YR. Storage only.	42,600				
1021	34,863	Manufacturing facility - erosion control watties and blankets	4.75	13,800	Net	33,248	Leased to Ks Erosion Control, LLC., 75.5 month term with graduated rental schedule from \$0.00-\$4.75/SF/YR. Total term rent \$902,078	165,600				
Total Long-term Leased	321,704		3.16	86,797		190,426		1,017,888				
Leased Properties - Current Short-term <1-year term												
626	35,867	Warehousing	2.00	5,975	Modified Gross	10,000	Leased to Exide Battery for temporary inventory storage	71,700				
959	35,840	Warehousing	2.00	5,975	Modified Gross	12,000	Leased to Exide Battery for temporary inventory storage	71,680				
Total Short-term Leased	71,707		2.00	11,950		22,000		143,380				
Properties Available for Lease												
313	11,884	Office/Warehouse/Light Manufacturing	5.15	5,100	Net	-			61,203		11,884	
412	13,640	Office/Warehouse/Light Manufacturing	6.00	6,820	Net	-	Facility became available Oct. 1, 2016		81,840	2,120	11,520	
520-A	5,350	Office/Light manufacturing	5.75	2,564	Modified Gross		Facility became available Oct. 2017		30,763	5,350		
504	5,617	Aircraft hangar storage	3.10	1,450	Modified Gross	-	Facility became available on Nov. 1, 2018		17,400			5,617
600 (SF Remaining)	58,574	Business jet, Regional jet MRO, Flight training or aircraft storage	6.30	30,751	Net	-			369,016			58,574
606	49,222	Business jet, Regional jet MRO, Flight training or aircraft storage	6.30	25,842	Net	-			310,099			49,222
673	8,583	Warehouse	1.00	715	Net	-			8,583		8,583	
724	30,665	Warehousing	1.95	4,983	Modified Gross	-			59,797		30,665	
820	2,256	Office	15.00	2,820	Net		Facility became available Mar. 1, 2018		33,840	2,256		
824	12,353	Office and warehouse or vehicle maintenance	2.95	3,037	Net	-			36,441		12,353	
959	129,734	Narrow body aircraft storage & MRO or heavy manufacturing	6.95	75,138	Net	-			901,651			129,734
1021 (SF remaining)	3,331	Office	5.50	1,527	Net	-				3,100		
Total Available For Lease	331,209		5.77	160,746					1,910,632	12,826	75,005	243,147
Total SAA Bldg. Sq. Ft.	1,163,471	Compared to Fall 2016	Compared to April 2014									
Total Leased	832,262	699,241	677,355									
Vacancy	28%	40%	42%									
Occupancy	72%	60%	58%									
Balance to 2019 Goal of 80% occupancy	98,515											

SALINA Airport Authority

January 2019





**Timothy F. Rogers, A.A.E.
Executive Director**



Tim Rogers, A.A.E. leads the successful and vibrant regional airport and airport industrial center at Salina, Kan. As Executive Director of the Salina Airport Authority since 1985, he manages the Salina Regional Airport and the Salina Airport Industrial Center. Known as America's Fuel Stop, the Salina Regional Airport is a familiar cross-country refueling location for thousands of aircraft of all types. Tim's leadership was also instrumental in Steve Fossett's selection of the Salina Regional Airport as mission control and the launch/landing site for the GlobalFlyer's record setting flights.

In addition to supporting civilian aviation, the Salina Airport and Airport Industrial Center is actively involved in military operations. The Airport Industrial Center is home to the Kansas National Guard's Great Plains Joint Training Center. The GPJTC is affiliated with the Smoky Hill Weapons Range, Crisis City, the Kansas Regional Training Institute and the newly established 284th Air Support Operations Squadron.

In partnership with the Salina Area Chamber of Commerce, the Airport Authority is aggressively recruiting aviation service businesses to the SLN Aviation Service Center with an attractive incentives package.

Over 100 businesses and organizations at the Salina Airport Industrial Center account for over 6,450 jobs. As a result of Tim's direction, the Salina Airport Industrial Center has been transformed from a former military base to a modern, urban industrial center.

Tim has worked to promote the growth and development of the nation's system of airports and the FAA's Contract Tower Program.

Tim has been in airport and industrial center management for more than 40 years. He obtained a degree in Business Administration and History from the University of Kansas and attended Washburn School of Law. Tim was designated an Accredited Airport Executive with the completion of an accreditation process administered by the American Association of Airport Executives.

Tim's current professional and volunteer boards include:

National

- American Association of Airport Executives Contract Tower Association Policy Board, Past Chairman

State Government

- Kansas Military Affairs Council, member

Local

- K-State Polytechnic Dean's Advisory Council

Awards & Recognitions

- Awarded the Kansas National Guard Patriot Medal
- Awarded the American Association of Airport Executive's Distinguished Service Award
- Selected to the Salina Business Hall of Fame



**Michelle Swanson, C.M.
Director of Administration and Finance**



As Director of Administration and Finance of the Salina Airport Authority, Michelle Swanson helps lead the vibrant and thriving Salina Regional Airport and the Salina Airport Industrial Center. Michelle is committed to the existing businesses and organizations at the airport and serves as a resource to the entities not only in financial related matters, but also with issues related to

human resources, marketing and business expansions. Michelle has experience in working with airport businesses throughout all stages of a company life cycle.

Michelle has worked in financial management for more than 2 decades. She obtained her B.S. in Business from Fort Hays State University in 1991 and her B.A. in Accounting from Kansas Wesleyan University in 2008. She began working for the Salina Airport Authority in 1998.

Michelle's proficiency was instrumental in the selection of the Salina Airport as Mission Control and the launch/landing site for Virgin Atlantic Global Flyer's international record attempt to fly around the world solo, non-stop, and non-refueled.

Michelle has participated in the following professional organizations:

- American Association of Airport Executives, Certified Member
- Kansas Association of Airports
- Kansas Aviation Advisory and Review Committee

Non-profit and civic leadership roles include:

- Salina Area Technical College Foundation Board Member
- Catechist – St. Elizabeth Ann Seton Church
- United Way - Past Chairman for Government Agency Fund Raising
- Salina Area Chamber of Commerce - Leadership Salina 1999 Graduate
- Greater Salina Community Foundation Past Board Member



Kenny Bieker
Director of Facilities and Construction

As the Director of Facilities and Construction, Kenny Bieker is responsible for managing nearly 900,000 square feet of existing manufacturing, warehouse, hangar and office space at the Salina Regional Airport and Airport Industrial Center.

Management of existing facilities is overseeing the maintenance and development of the facility structures and systems necessary to ensure the Authority's assets and infrastructure are well maintained and in compliance with applicable laws and regulations.

Bieker's responsibilities also include overseeing design and construction activity for airport facilities and pavement projects. Bieker joined the Salina Airport Authority staff in 2008 after working on Salina Regional Airport projects as a construction observer and inspector for a number of years. Bieker started working on Airport Authority projects in the early 1990s as a materials tester. Bieker assisted in the design and construction of several airport projects, including runway construction, runway rehabilitation and general aviation ramp repair.

Bieker has more than 35 years of experience as an engineering technician with more than 30 years involving airports. He has served in the capacities of drafter, detailer, surveyor and observer. He served in a survey party for four years before becoming a survey party chief. He served as party chief for three years and then became involved in construction inspection. He has served in the capacity of resident observer for numerous airport projects in Kansas, Missouri, Iowa and Oklahoma. His projects have involved concrete and asphalt pavement as well as concrete box structures and large earthwork fills.



Professional Memberships and Registrations:

- KDHE Underground Storage Tank Operator



David Sorrell
Manager of Operations



As Manager of Operations, David Sorell is responsible for managing the operations, maintenance, aircraft rescue and fire-fighting, and security activities at the Salina Regional Airport and Salina Airport Industrial Center. He is responsible for FAR Part 139 and ensuring airport/industrial center compliance with federal, state and local regulations.

Sorell joins the Salina Airport Authority after a number of years with the State of Kansas DOFE Training Site in the maintenance department. Prior to his time with the State, Sorell had multiple years of experience in the construction industry.

The Salina Airport Industrial Center is one of the nation's most progressive airport industrial parks. More than 100 businesses and organizations at the Salina Airport Industrial Center employ more than 6,450 people. The Salina Airport Industrial Center has been transformed from a former military base to a modern, urban industrial center.

Certifications

- AAAE Airport Security Coordinator
- AAAE Airport Safety and Operations Specialist
- Tank Management Services (TMS) Underground Storage Tank Operator
- USDA Wildlife Services - Wildlife Hazard Identification and Management
- NATA Safety 1st – Fuel Safety Supervisor and Professional Line Services
- KS Fire & Rescue Training Institute – Part 139 Airport Fire Fighter

Awards:

- Safety Services Company (SS) Safety Recognition Award
- Salina Army Aviation Support Facility Certification of Appreciation



Kasey L. Windhorst
Business and Communications Manager

As Business and Communications Manager, Kasey Windhorst fully utilizes her exceptional customer service and organizational skills for the Salina Airport Authority. The Airport Authority's staff particularly appreciates Kasey's coordination and support skills as they work together to grow the vibrant and thriving Salina Regional Airport and Salina Airport Industrial Center.



Kasey provides high-level executive support for the Airport Authority and outstanding customer service to businesses and organizations at the airport and airport industrial center. Kasey efficiently and quickly processes information requests, prepares reports and performs accounting duties including accounts payable, accounts receivable and payroll. In addition, Kasey assist with issues related to human resources, marketing and communications. Kasey came to the Salina Airport Authority in 2004 and brings with her several years of experience as an administrative assistant. She obtained her Office Assistant/Administrative Assistant degree from Wichita Area Technical College in 2002. She obtained her Bachelor of Science degree in Business Management at Kansas Wesleyan University. Before joining the Airport Authority, Kasey worked as a sales administrative assistant at a local, nationally known company, and as a receptionist for a national tax preparation business. Kasey's organizational skills have been instrumental in the growth of the Salina Regional Airport and Salina Airport Industrial Center.

Non-profit and civic leadership roles include:

- Salina Area Chamber of Commerce – Leadership Salina 2013 graduate
- Salina Human Resource Management Association (SHRMA) Member
 - Program/Professional Development Chair
 - Marketing/ Social Committee
- Salina Area United Way Internal Coordinator
- Project Salina Team Leader

Certifications

- Certified AAAE Airport Security Coordinator
- Licensed Internal Revenue Tax Preparer
- State of Kansas Notary of the Public



Kaycie “KT” Taylor Administrative Assistant

As Administrative Assistant, Kaycie “KT” Taylor fills a vital role at the Salina Airport Authority. Her attention to detail, organizational and customer service skills help to grow the vibrant and thriving Salina Regional Airport and Salina Airport Industrial Center.



KT provides high-quality administrative support for the executive staff and first-class service to businesses, organizations and customers of the Salina Regional Airport. KT effectively and efficiently deals with all manner of correspondence, prepares important documents, directs inquiries, and assists in day to day tasks of airport management.

KT came to the Salina Airport Authority in 2017 and brings with her several years of experience as an Administrative Assistant and Office Manager. Before joining the Airport Authority KT worked as a Veterinary Technician at a local Veterinary Clinic, and an Office Manager at a local business. KT’s administrative support has been instrumental in the growth of the Salina Regional Airport and Salina Airport Industrial Center.

Certifications

- Certified AAAE Airport Security Coordinator

Non-profit and civic leadership roles include:

- Salina Area United Way Internal Coordinator
- Project Salina Team Leader
- SRL All Breed Dog Rescue Volunteer
- Salina Public Library Volunteer



Tim Rogers
Executive Director
Length of Service: 33 Years
785-827-3914
785-342-1199 cell



Shelli Swanson
Director of Admin & Finance
Length of Service: 22 Years
785-827-3914
785-577-4647 cell



Kenny Bieker
Director of Facilities & Construction
Length of Service: 10 Years
785-827-3914
785-342-4324 cell



Kasey Windhorst
Business and Communications Manager
Length of Service: 14 Years
785-827-3914
785-342-6217 cell



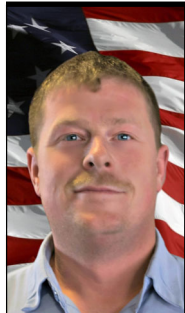
David Sorell
Manager of Operations
Length of Service: 6 Years
785-342-9217 cell



Don Kneubuhl
Manager of Special Projects
Length of Service: 52 Years
785-827-3914



Kaycie Taylor
Administrative Assistant
Length of Service: 9 Months
785-827-3914
785-643-8037 cell



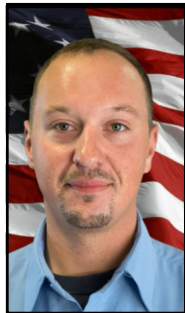
Alan Anderson
Mx/Ops/ARFF Technician
Length of Service: 8 Years
785-829-8583 cell



Kim Colby
Maintenance/Ops Technician
Length of Service: 33 Years
785-827-3361



Kyle Moyer
Maintenance/ARFF/Ops Technician
Length of Service: 6 Years
785-827-3361



Andy Lieblein
Maintenance/ARFF/Ops Technician
Length of Service: 1 Year
785-827-3914
785-342-1199 cell



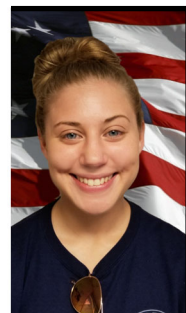
Tyler Griem
Maintenance/ARFF/Ops Technician
Length of Service: 1 Year
785-827-3361



Zach Turner
ARFF/Operation Specialist
Length of Service: 2 Years
785-833-2271



David Zink
ARFF/Operations Specialist
Length of Service: 1 Year
785-833-2271



Kayleigh Hogeland
ARFF/Operations Specialist
Length of Service: 7 Months
785-833-2271



Zeb Turner
ARFF/Operations Specialist
Length of Service: 7 Months
785-833-2271

Salina Airport Authority

Wages and Salaries

Revised 12/17/2018

2019 Staffing and Compensation Plan



Base Salaries / Compensation		2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	Proposed 2019 Budget	+/- Budget	% Budget	+/- \$	+/- %
(Admin. Salary Exp.) Acct. No. 550								Over 2018		Five year annual avg.	
Total Administrative Salaries and Compensation		\$ 409,619	\$ 405,231	\$ 427,281	\$ 448,645	\$ 488,020	\$ 497,780	\$ 9,760	2.0%	\$ 17,632	4.3%
(Maintenance Salary Exp.) Acct. No. 660											
Total Maintenance Salaries and Compensation		\$ 329,836	\$ 330,000	\$ 311,384	\$ 325,400	\$ 341,670	\$ 364,950	\$ 23,280	6.8%	\$ 7,023	2.1%
TOTALS		\$ 739,455	\$ 735,231	\$ 738,665	\$ 774,045	\$ 829,690	\$ 862,730	\$ 33,040	4.0%	\$ 24,655	3.3%

Employee Name	Title	Years of Service
(Admin. Salary Exp.) Acct. No. 550		
Timothy F. Rogers, A.A.E.	Executive Director	33 years
Michelle R. Swanson, C.M.	Director of Administration & Finance	22 years
Kenneth R. Bieker	Director of Facilities and Construction	10 years
David Sorell	Manager of Operations	6 years
Kasey L. Windhorst	Business and Communications Manager	14 years
Donald C. Kneubuhl	Manager of Special Projects	52 years
Kaycie L. Taylor	Administrative Assistant	9 month
(Maintenance Salary Exp.) Acct. No. 660		
Kim Colby	Maintenance/Operations Technician	33 years
Alan Anderson	Maintenance/Operations/ARFF Technician	8 years
Kyle Moyer	Maintenance/Operations/ARFF Technician	6 years
Andreas Leiblein	Maintenance/Operations/ARFF Technician	1 year
Tyler Griem	Maintenance/Operations/ARFF Technician	1 year
Zach Turner	ARFF/Operations Specialist	2 years
David Zink	ARFF/Operations Specialist	1 year
Kayleigh Hogeland	ARFF/Operations Specialist	7 months
Zeb Turner	ARFF/Operations Specialist	7 months

**Salina Airport Authority
2019
Budget Summary**

12/17/2018

	2015 Actual	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2018/2019	
<i>Operating Income</i>						+/ -	%
Airfield revenue							
Fuel Flowage Fees	\$ 189,532	\$ 145,280	\$ 202,728	\$ 198,000	\$ 200,000	\$ 2,000	1.0%
Hangar rent	472,454	469,826	416,818	435,000	576,307	\$ 141,307	32.5%
Landing fees	7,668	8,545	46,873	15,000	25,000	\$ 10,000	66.7%
Ramp rent	49,851	52,518	46,572	50,000	50,000	\$ -	0.0%
Total Airfield revenue	719,505	676,169	712,991	698,000	851,307	\$ 153,307	22.0%
Building and land rent							
Agri land rent	53,673	56,354	55,774	55,000	56,000	\$ 1,000	1.8%
Building rents	815,922	919,606	1,028,932	1,072,950	1,126,660	\$ 53,710	5.0%
Land rent	189,200	188,897	216,391	210,000	225,030	\$ 15,030	7.2%
Tank rent	9,540	9,696	9,736	9,500	11,970	\$ 2,470	26.0%
Total Building and land rent	1,068,335	1,174,553	1,310,833	1,347,450	1,419,660	\$ 72,210	5.4%
Other revenue							
Airport Promotion	-	31,185	63,952	78,500	110,000	\$ 31,500	40.1%
Commissions	20,710	20,895	36,544	35,000	35,000	\$ -	0.0%
Other income	67,953	54,064	88,980	65,000	80,000	\$ 15,000	23.1%
Total Other revenue	88,663	106,144	189,476	178,500	225,000	\$ 46,500	26.1%
Gross Operating Income	\$ 1,876,503	\$ 1,956,866	\$ 2,213,300	\$ 2,223,950	\$ 2,495,967	\$ 272,017	12.3%
<i>Operating Expense</i>							
Administrative expenses							
A/E, consultants, brokers	\$ 19,904	\$ 33,076	\$ 10,307	28,000	21,000	\$ (7,000)	-25.0%
Airport promotion	9,722	44,998	72,558	86,500	194,950	108,450	125.4%
Bad Debt Expense	3,422	2,191	-	-	15,000	15,000	100.0%
Computer/Network Admin.	12,096	16,049	15,298	13,750	19,143	5,393	39.2%
Dues and subscriptions	20,781	23,047	26,970	25,500	25,000	(500)	-2.0%
Employee retirement	185,676	31,386	41,605	75,307	82,685	7,378	9.8%
FICA and medicare tax expense	50,468	51,886	57,094	60,576	63,289	2,713	4.5%
Industrial development	-	15,000	25,000	50,000	42,500	(7,500)	-15.0%
Insurance, medical	176,485	164,895	191,254	224,634	225,000	366	0.2%
Insurance, property/liability	145,433	142,859	142,721	144,862	175,000	30,138	20.8%
Kansas unemployment tax	684	709	769	1,000	1,000	-	0.0%
Legal and accounting	41,905	31,129	19,274	32,500	32,500	-	0.0%
Office salaries	389,267	431,540	462,291	488,020	497,780	9,760	2.0%
Office Supplies	6,487	8,394	8,125	7,000	6,000	(1,000)	-14.3%
Other administrative expense	4,444	6,216	9,523	5,000	10,875	5,875	117.5%
Postage	2,030	1,769	2,165	3,000	3,000	-	0.0%
Property appraisal expense	-	-	-	-	-	-	0.0%
Property tax expense	154,466	151,003	151,239	145,000	162,625	17,625	12.2%
Special Events	-	-	389	1,000	1,000	-	0.0%
Telephone	16,565	16,318	17,608	17,500	18,375	875	5.0%
Training	4,824	1,411	175	5,000	7,000	2,000	40.0%
Travel and meetings	8,386	9,805	9,770	11,500	12,000	500	4.3%
Total Administrative expenses	\$ 1,253,045	\$ 1,183,681	\$ 1,264,135	\$ 1,425,649	\$ 1,615,722	\$ 190,074	13.3%
<i>Maintenance expenses</i>							
Airfield maintenance	16,812	33,712	23,071	30,000	30,900	900	3.0%
Airport Security	793	582	997	500	4,000	3,500	700.0%
Building maintenance	34,998	75,786	106,497	47,500	49,650	2,150	4.5%
Equipment fuel and repairs	63,791	64,407	123,747	65,000	90,000	25,000	38.5%
Fire Services	14,511	14,952	16,718	20,000	19,000	-1,000	-5.0%
Grounds maintenance	2,117	3,396	4,481	4,000	4,500	500	12.5%
Maintenance salaries	308,435	277,613	349,681	341,670	364,950	23,280	6.8%
Other maintenance expenses	13,716	15,403	16,602	20,000	20,000	0	0.0%
Snow removal expense	1,936	3,163	514	22,000	20,000	-2,000	-9.1%
Utilities	241,064	225,174	254,180	200,000	240,000	40,000	20.0%
Total Maintenance expenses	698,173	714,188	896,488	750,670	843,000	92,330	12.3%
Total Expense	1,951,218	1,897,869	2,160,623	2,176,319	\$ 2,458,722	282,404	13.0%
Total Operating Net Before Depreciation	\$ (74,715)	\$ 58,997	\$ 52,677	\$ 47,631	37,245	\$ (10,387)	-21.8%

	A	B	C	D	E
1					
2	Fire Services - 640				
3	Salina Airport Authority				
4	<i>2019 Sub-Category Detail Budget</i>				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	Mobile ARFF Trainer		\$ 15,500		\$ 16,430
8	Propane for ARFF Trainer		\$ 600		650
9	City of Salina - After Hour Standby		250		500
10	Full Scale Exercise		-		1,000
11	Misc. Supplies, (first aid kits)		500		420
12	Total Other Fire Services Expense		\$16,850		\$19,000

	A	B	C	D	E
1					
2	A/E Consultants, Brokers - 500				
3	Salina Airport Authority				
4	2019 Sub-Category Detail Budget				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	FHSU Docking Institute		\$ 11,800		\$ -
8	Broker Fees		10,173		-
9	AARC		5,000		-
10	Baker Donelson		-		20,000
11	Miscellaneous survey work		-		1,000
12	Total Estimated A/E Consultants, Brokers Ex.		\$ 26,973		\$ 21,000
13					
14					
15	Airport Promotion - 502				
16	Salina Airport Authority				
17	2019 Sub-Category Detail Budget				
18					
19	Item Description		2018 Projected Actual		2019 Budget
20	Emico / Media Buys		\$ 72,500		\$ 81,000
21	Arkstar Consulting		58,166		60,000
22	Arkstar Travel Reimbursement		13,712		5,000
23	Arkstar Marketing/Ads		9,457		12,000
24	Airline ticket giveaways		5,337		-
25	Website		4,500		5,000
26	Terminal Food & Beverage		4,290		5,000
27	TPEC Sponsorship		4,000		4,000
28	Apparel		3,675		4,000
29	Promotion supplies (paper, cardstock)		3,500		3,000
30	Terminal photos		3,065		1,500
31	Newsletter (contract reporter)		3,000		9,000
32	Fly in GA Breakfast		2,500		2,500
33	KAA Conf		1,500		-
34	Terminal supplies - charging stations, banners		1,377		1,500
35	Chamber Banquet & Day at the Capital		810		850
36	Fossett Plaza dedication		690		-
37	Hangar Network		500		500
38	Crew/supplier appreciation		370		-
39	SAFB Memorabilia		96		100
40	Total Estimated Airport Promotion Expense		\$ 193,046		\$ 194,950
41					
42					
43	Computer / Network Admin. - 510				
44	Salina Airport Authority				
45	2019 Sub-Category Detail Budget				
46					
47	Item Description		2018 Projected Actual		2019 Budget
48	Nex-tech (Internet service at Terminal Bldg. ARFF Station and Maint. Shop)		\$ 1,656		\$ 1,800
49	Nex-tech (Internet service at H600)		1,656		1,080
50	AutoCAD subscription renewal		542		575
51	Nex-tech Network Support & Server Rental		6,528		10,800
52	Nex-tech IT support (on-call)		2,200		1,828
53	Office 365 Subscription & domain renewals (11 licenses)		2,046		2,060
54	Web hosting, domain renewals, SSL certificates		615		700
55	Misc. computer supplies		280		300
56	Total Estimated Computer / Network Admin. Expense		\$ 15,523		\$ 19,143

	A	B	C	D	E
1					
2	Dues & Subscriptions - 515				
3	Salina Airport Authority				
4	2019 Sub-Category Detail Budget				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	AAAE dues Rogers		\$ 275		\$ 275
8	AAAE dues Swanson		275		275
9	Abilene Chamber of Commerce		-		280
10	Adobe Acrobat		450		360
11	Aircraft Owners & Pilot Association (AOPA)		159		165
12	Airport News & Training Network (ANTN) Subbscription		1,254		1,300
13	ARFF recurrent training.com subscription		1,180		1,225
14	Century Business Systems (Copier Services Agreements		1,646		
15	Constant Contacts		607		625
16	Cox Cable TV (B120)		1,618		1,650
17	Document Resources (shredding & recycling service)		240		240
18	Gov't Finance Officers Association Swanson		135		135
19	Insurance information exchange (iiX) MVR reports		115		130
20	Intuit Qb payroll / tax tables		610		700
21	Keating & Associates (Cafeterial plan admin fees)		521		528
22	KS Association of Airports		100		100
23	KS Hunting Licenses		30		30
24	KDHE (UST tank permits)		120		130
25	KS Gov. Info Network of Ks		125		125
26	LoopNet (online real estate listing)		1,200		5,125
27	McPherson Chamber of Commerce				500
28	Military Affairs Council		250		250
29	Newspapers.com		150		150
30	Salina Chamber of Commerce BAH fast pass		40		40
31	Salina Country Club Dues Rogers		5,488		5,653
32	Salina Journal		260		265
33	SAMs Club membership		665		680
34	Sirius XM (XD)		226		230
35	US Contract Tower Association (USCTA)		2,600		2,700
36	Wall Street Journal online		285		445
37	Wichita Business Journal		109		-
38	Other				689
39	Total Estimated Dues & Subscription Expense		\$20,733		\$25,000
40					

Employee Retirement - 520

Salina Airport Authority
2019 Sub-Category Detail Budget

Item Description	2018 Projected	2019 Budget
	Actual	
Admin KPERS Wages	\$ 438,645	\$ 471,093
Maint/ARFF KPERS Wages	339,403	364,950
Total KPERS Wages	778,048	836,043
Jan - Dec Employer Contribution Rate	8.39%	8.89%
Jan - Dec Death/Disability Rate	1.00%	1.00%
Total Employer Contribution Rate (Weighted)	9.39%	9.89%
Total Estimated KPERS Expense	\$ 73,059	\$ 82,685

FICA - 523

Salina Airport Authority
2019 Sub-Category Detail Budget

Item Description	2018 Projected	2019 Budget
	Actual	
Admin Social Security Wages	\$ 443,280	\$ 466,610
Maint. Social Security Wages	335,754	364,950
Less Section 125 Plan Estimate	(7,500)	(8,400)
Total Social Security Wages	\$ 771,534	\$ 823,160
Social Security Employer Tax Rate	6.20%	6.20%
Total Social Security Tax Expense	\$ 47,835	\$ 51,036
Item Description		Budget
Admin Medicare Wages	\$ 464,056	\$ 488,480
Maint. Medicare Wages	343,053	364,950
Less Section 125 Plan Estimate	(7,500)	(8,400)
Total Medicare Wages	\$ 799,609	\$ 845,030
Medicare Employer Tax Rate	1.45%	1.45%
Total Medicare Tax Expense	\$ 11,594	\$ 12,253
Total Estimated FICA Expense	\$ 59,429	\$ 63,289

	A	B	C	D	E
1	Industrial Dev. - 525				
2	Salina Airport Authority				
3	2019 Sub-Category Detail Budget				
4					
5	Item Description		2018 Projected Actual		2019 Budget
6	Salina Community Economic Development Organization		\$ 50,000		\$ 20,000
7	UAS Conference Sponsorship				3,571
8	Salina Chamber Workforce Development and Recruitment Services Contract				15,000
9	Other				3,929
10	Total Estimated Industrial Dev. Expense		\$ 50,000		\$ 42,500
11					
12	Insurance - Medical - 530				
13	Salina Airport Authority				
14	2019 Sub-Category Detail Budget				
15					
16	Item Description	Qty	Unit Monthly		2019 Budget
17	Medical/Dental/Prescription				
18	Family	7	\$ 1,600		\$ 134,400
19	Employee plus 1	4	1,332		63,936
20	Single	5	597		35,820
21					
22	Less (Non-Exempt) Employee Contribution (Family)	7	(100)		(8,400)
23	Less (Non-Exempt) Employee Contribution (Employee plus 1)	4	(80)		(3,840)
24	Less (Non-Exempt) Employee Contribution (Single)	5	(20)		(1,200)
25					
26	Health/Wellness Memberships				1,872
27					
28					
29	City of Salina (Life) - \$.14 per \$1,000 annual salary rounded to nearest \$1,000	16	790		1,770
30	City of Salina (Life-dependent)	11	3.084		407
31					
32	Genworth Life Policy				235
33					
34	Adjustment for Plan Year Effective Feb 1				-
35					
36	Total Estimated Insurance-Medical Expense				\$ 225,000

	A	B	C	D	E
1					
2	KS Unemployment - 540				
3	Salina Airport Authority				
4	<i>2019 Sub-Category Detail Budget</i>				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	Admin Taxable Wages		\$ 443,280		\$ 466,610
8	Maint. Taxable Wages		335,754		488,480
9	Less Section 125 Plan Estimate		(7,500)		(8,400)
10	Total Taxable Wages		771,534		946,690
11	SUTA Tax Rate		0.001000		0.001000
12	Total SUTA Tax Expense		\$772		\$947
13					
14	Legal & Accounting - 545				
15	Salina Airport Authority				
16	<i>2018 Sub-Category Detail Budget</i>				
17					
18	Item Description		2018 Projected Actual		2019 Budget
19	Spencer Summers, Annual Audit		\$ 14,800		\$ 14,800
20	Clark, Mize & Linville, Legal Fees		14,695		15,700
21	Woods & Durham, Y/E assistance and fixed assets		2,505		2,000
22	Total Estimated Legal & Accounting		\$32,000		\$32,500
23					
24	Office Supplies - 555				
25	Salina Airport Authority				
26	<i>2019 Sub-Category Detail Budget</i>				
27					
28	Item Description		2018 Projected Actual		2019 Budget
29	Century Business System (Savin service/supplies agreement)				\$ 242
30	Century Business System (Savin overage)		225		600
31	Century Business System (Kyocera service/supplies agreement)				396
32	Century Business Systems (Kyocera copies)		403		4,000
33	Paper, general office supplies				762
34			\$628		\$6,000
35					



	A	B	C	D
1				
2	Other Admin. - 560			
3	Salina Airport Authority			
4	2019 Sub-Category Detail Budget			
5				
6	Item Description	2018 Projected Actual		2019 Budget
7	Drug screening and physicals	\$ 900		\$ 950
8	Employee background checks	1,480		500
9	GFOA/CAFR submittal	-		400
10	Merchant Processing Fees	3,000		3,500
11	Water / coffee conf. room	1,575		1,575
12	Awards, Recognition Items	1,335		1,500
13	Bank equip/fees	1,600		1,700
14	MVR reports	215		250
15	Other	500		500
16	Total Other Admin. Expense	\$10,605		\$10,875
17				
18	Postage - 565			
19	Salina Airport Authority			
20	2019 Sub-Category Detail Budget			
21				
22	Item Description	2018 Projected Actual		2019 Budget
23	USPS	\$ 2,500		\$ 2,200
24	Fed-Ex	280		300
25	UPS	260		250
26	Other	250		250
27	Total Estimated Postage Expense	\$3,290		\$3,000
28				
29				
30	Property Appraisal Expense - 570			
31	Salina Airport Authority			
32	2019 Sub-Category Detail Budget			
33				
34	Item Description	2018 Projected Actual		2019 Budget
35		\$ -		\$ -
36				
37				
38	Total Estimated Property Appraisal Expense	\$0.00		\$0.00

	A	B	C	D	E
1					
2	Special Events- 580				
3	Salina Airport Authority				
4	2019 Sub-Category Detail Budget				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	Candy Canes & Airplanes		\$ 200		\$ 250
8	Christmas activities Terminal Bldg.		200		350
9	Press conferences		150		150
10	Parade supplies				150
11	Other				100
12			\$ 550		\$ 1,000
13					
14					
15					
16	Telephone - 585				
17	Salina Airport Authority				
18	2019 Sub-Category Detail Budget				
19					
20	Item Description		2018 Projected Actual		2019 Budget
21	Cox - fire alarm phone lines (B620 & B655)		\$ 755		\$ 770
22	Executive Answering Service		855		872
23	Nex-Tech Wireless (cell & wireless devices)		5,500		5,610
24	Telephone lines, incl. fire alarm lines (B120, H600, H606, B700, B1021, B959)		10,500		10,873
25	Misc. phone supplies		200		250
26			\$17,810		\$18,375
27					
28					
29					
30	Training - 590				
31	Salina Airport Authority				
32	2019 Sub-Category Detail Budget				
33					
34	Item Description		2018 Projected Actual		2019 Budget
35	Wildlife Hazard		\$ 1,750		\$ 2,000
36	ASOS Training		1,500		1,500
37	CPR		979		1,000
38	4-States Airport Conference Registration		825		900
39	KAA Conference		550		250
40	Airport Security Coordinator Training		500		500
41	Other		500		850
42			\$6,604		\$7,000

	A	B	C	D
1				
2	Travel & Meetings - 595			
3	Salina Airport Authority			
4	<i>2019 Sub-Category Detail Budget</i>			
5				
6	Item Description	2018 Projected Actual		2019 Budget
7	Luncheons	\$ 1,850		\$ 2,500
8	Conference and Registration Fees	1,216		3,500
9	Hotel and travel expenses	750		2,000
10	Mileage Reimbursement	2,500		3,000
11	Other	500		1,000
12		\$6,816		\$12,000

	A	B	C	D	E
2	Airfield Maintenance - 600				
3	Salina Airport Authority				
4	2019 Sub-Category Detail Budget				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	Lighting and signage		\$ 10,716		\$ 11,000
8	Pavement maintenance and patching		8,408		8,500
9	Pavement markings		850		1,000
10	Perimeter fencing		6,256		6,000
11	Vegetation Control		2,800		2,900
12	Wildlife control				500
13	Windsocks, PAPIs		1,500		1,000
14	Total Estimated Airfield Maintenance Expense		\$30,530		\$30,900
15					
16	Building Maintenance - 620				
17	Salina Airport Authority				
18	2019 Sub-Category Detail Budget				
19					
20	Item Description		2018 Projected Actual		2019 Budget
21	Fire Alarm Monitoring		\$ 2,700		\$ 2,781
22	PH 305 statistical inventory (SIR) services		1,452		1,469
23	Terminal Bldg. contract cleaning service		21,600		-
24	Cleaning / janitorial supplies (all buildings)		5,580		6,000
25	Doors (overhead, personnel, bldg. interior)		5,100		5,000
26	Bldg keys/cores		2,300		2,500
27	H600 Elevator		1,000		1,000
28	Electrical and lighting		4,625		4,800
29	Fire suppression and extinguishers		4,750		4,750
30	HVAC / ventilation systems		8,900		8,000
31	Plumbing / drinking water systems / service lines		7,250		7,000
32	Pumphouse 305 and self-serve avgas station		850		850
33	Roofing		1,500		1,000
34	Termite / pest control		4,400		3,000
35	Painting		1,500		1,000
36	Parking lot / sidewalks		750		500
37	Total Estimated Bldg. Maintenance Expense		\$74,257		\$49,650
38					

	A	B	C	D	E
1					
2	Equip., Fuel & Repairs - 630				
3	Salina Airport Authority				
4	2019 Sub-Category Detail Budget				
5					
6	Item Description		2018 Projected Actual		2019 Budget
7	Batteries		\$ 1,575		\$ 1,600
8	Communications equipment		4,575		4,700
9	Equipment Rental (Airgas cylinder, lifts)		1,950		2,500
10	Filters/oil/fluids		3,800		4,100
11	Fire Trucks		2,800		3,500
12	Fuel		27,500		28,000
13	Mowers/tractors		8,500		8,900
14	Other large equipment (k-loader, air stairs, man lift, fork lift)		9,500		9,750
15	Other small equipment (air compressors, floor scrubbers, sealers, chain saws)		4,000		4,500
16	Snow removal equipment		4,500		4,700
17	Tires		5,200		5,400
18	Vans, smaller trucks, pathfinders		2,500		3,350
19	Vehicle allowance		8,700		9,000
20	Total Estimated Equip., Fuel & Repair Expense		\$85,100		\$90,000
21					
22					
23	Other Maintenance Expense - 670				
24	Salina Airport Authority				
25	2019 Sub-Category Detail Budget				
26					
27	Item Description		2018 Projected Actual		2019 Budget
28	Trash Services		\$ 6,000		\$ 7,500
29	Uniforms (ARFF & MX)		8,500		9,000
30	Misc. tools & supplies		3,000		3,500
31	Total Other Mx. Expense		\$17,500		\$20,000

	A	B	C	D	E	H	I	J	K	L	M	N
1	Salina Airport Authority, Salina, KS											
2	Updated for 2019 Capital Budget Programming - Preliminary; subject to 2018 year end balances											
3	8/14/2018											
4					COSTS		FUNDING					
5	CAPITAL PROJECT BUDGET	PROJECT DESCRIPTION	PN	REMARKS	TOTAL PROJECT	FY PROJECTED	FAA/KDOT GRANT	BOND PROCEEDS	MILL LEVY	OPERATING	OTHER	TBD
53	FISCAL YEAR 2019											
54	AIP-39	Aircraft Rescue & Fire Fighting Vehicle (cont'd)	3-20-0072-39	Design/Construction		703,521	612,469		91,052			
55	AIP-40	Terminal Area Narrative Report (2014 Master Plan Update)	3-20-0072-40	Planning	200,000	200,000	180,000		20,000			
56	Airfield	Rwy 17/35 N4800 Slurry Seal		Design/Construction	150,000	150,000						150,000
57	Buildings	Hangar 724 Rehabilitation		Design/Construction	4,500,000	4,500,000			185,000		4,315,000	
58	Buildings	Airport/Airport Industrial Center Bldg. Imps.			20,000	20,000				20,000		
59	Buildings	Hangar 606 Roof		Replace shingles with metal roof	40,000	40,000						40,000
60	Buildings	Building 310 Environmental		Assessment/Abatement and Facility Upgrades.	35,000	35,000						35,000
61	Buildings	H600 1st floor conference center furniture/fixtures			20,000	20,000						20,000
62	Buildings	Rail Spur Improvements			10,000	10,000				10,000		
63	Comm Equipment	Airfield Communication Equip. Replacements			5,000	5,000				5,000		
64	Computer Equip.	Network / Desktop Replacements			2,500	2,500				2,500		
65	Shop Equip.	Pavement marking machine			25,000	25,000						25,000
66	Shop Equip.	Zero Turn Mowers (X2)		Replacement of JD mowers	20,000	20,000						20,000
67	Shop Equip.	Deck Mowers (X2)			30,000	30,000						30,000
68	Shop Equip.	Front End Loader			80,000	80,000						80,000
69	Shop Equip.	Painting Machine			30,000	30,000						30,000
70	Vehicles	Operations/Mx Services Vehicles (X4)			80,000	80,000						80,000
71	Vehicles	Airport 3 Vehicle			25,000	25,000						25,000
72	Land	Airport/Airport Industrial Center Improvements			10,000	10,000				10,000		
73	Environmental	Former Schilling AFB Environmental Project			30,000	30,000				30,000		
74	2019 SUBTOTAL				\$ 5,312,500	\$ 6,016,021	\$ 792,469	\$ -	\$ 296,052	\$ 77,500	\$ 4,315,000	\$ 535,000
75	FISCAL YEAR 2020											
76	AIP-41	Txy D Extension	3-20-0072-41	Design/Construction	1,237,222	185,583	167,025		18,558			
77	AIP-42	Rehabilitate Rwy 17/35 (South 7,500')	3-20-0072-42	Design/Construction	2,591,956	388,793	349,914		34,991			
78												
79	2020 SUBTOTAL				\$ 3,829,178	\$ 574,376	\$ 516,939	\$ -	\$ 53,550	\$ -	\$ -	\$ -
80	FISCAL YEAR 2021											
81	AIP-41	Txy D Extension (Cont'd)	3-20-0072-41			1,051,639	946,475		105,164			
82	AIP-42	Rehabilitate Rwy 17/35 (South 7,500') (cont'd)	3-20-0072-42	Design/Construction		2,203,162	1,982,846		198,285			
83												
84												
85	2021 SUBTOTAL				\$ -	\$ 2,203,162	\$ 1,982,846	\$ -	\$ 198,285	\$ -	\$ -	\$ -
86	FISCAL YEAR 2022											
87	Airfield	Rwy 18/36 Mill & Overlay										
88	Airfield	Reconstruct Rwy 17/35 Lighting			430,194	430,194	387,175		43,019			
89												
90	2022 SUBTOTAL				\$ 430,194	\$ 430,194	\$ 387,175	\$ -	\$ 43,019	\$ -	\$ -	\$ -
91	SHORT TERM PROJECTS TOTALS				\$ 17,519,462	\$ 15,583,060	\$ 7,175,184	\$ 2,010,839	\$ 933,233	\$ 363,046	\$ 4,616,232	\$ 921,000
93	INTERMEDIATE TERM PROJECTS											

	A	B	C	D	E	H	I	J	K	L	M	N
4					COSTS		FUNDING					
5	CAPITAL PROJECT BUDGET	PROJECT DESCRIPTION	PN	REMARKS	TOTAL PROJECT	FY PROJECTED	FAA/KDOT GRANT	BOND PROCEEDS	MILL LEVY	OPERATING	OTHER	TBD
94	Airfield	Rwy 12/30 Rehabilitation			1,760,633	1,760,633	1,584,570		176,063			
95	Airfield	Rehabilitate shoulders along Txy A from Twy E to midway between Txy E & F			600,000	600,000	540,000		60,000			
96	Airfield	Rehabilitate shoulders along Txy A from Twy F to midway between Txy F & G			632,496	632,496	569,246		63,250			
97	Airfield	Rehabilitate shoulders along Txy A from midway between Txy E and Txy F to Txy F			680,000	680,000	612,000		68,000			
98												
99	INTERMEDIATE TERM PROJECTS SUBTOTAL				\$ 3,673,129	\$ 3,673,129	\$ 3,305,816	\$ -	\$ 367,313	\$ -	\$ -	\$ -
100	LONG TERM PROJECTS											
101	Airfield	Correct enhanced Txy markings on Txy A, B & E and to rehabilitate the surface of Txy E & B			4,376,520	4,376,520	3,938,868		437,652			
102	Equipment	Acquire Passenger Lift Device			100,000	100,000	90,000		10,000			
103	Equipment	Acquire replacement of Class 5 blower/broom			997,500	997,500	897,750		99,750			
104	Equipment	Acquire carrier truck with plow			475,000	475,000	427,500		47,500			
105	Airfield	Reconstruct connector south of Txy F.			30,000	30,000	27,000		3,000			
106	Airfield	Reconstruct the south Txy A connector to correct a geometry deficiency.			1,538,602	1,538,602	1,384,742		153,860			
107	Airfield	Reconstruct runway shoulders			4,375,800	4,375,800	3,938,220		437,580			
108	Airfield	Reconstruct Txy A between Txy E and Txy G including shoulders and MITL			292,126	292,126	262,913		29,213			
109	Airfield	Reconstruct connector north of Txy F										
110												
111	LONG TERM PROJECTS SUBTOTAL				\$ 12,185,548	\$ 12,185,548	\$ 10,966,993	\$ -	\$ 1,218,555	\$ -	\$ -	\$ -
112												
113	TOTAL PROGRAM COSTS				\$ 33,378,139	\$ 31,441,737	\$ 21,447,993	\$ 2,010,839	\$ 2,519,100	\$ 363,046	\$ 4,616,232	\$ 921,000



HANGAR / MISSION OPERATING FACILITY PRICING January 1, 2019

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	\$ 12.40	\$ 6.20	\$ 8.65	\$ 1,070	\$ 535	\$ 470	\$ 600
Hangar 606	34,932	34'4"	14,290	49,222	\$ 16.50	\$ 8.30	\$ 10.70	\$ 1,440	\$ 720	\$ 790	\$ 640
Hangar 600	42,052	28'	26,256	68,308	\$ 17.85	\$ 8.80	\$ 12.25	\$ 2,290	\$ 1,145	\$ 1,010	\$ 1,280
Hangar 959	89,513	58'	40,220	129,733	\$ 12.75	\$ 9.65	\$ 10.25	\$ 3,640	\$ 1,820	\$ 2,360	\$ 1,400

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. 50 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. Up to 3 telephone digital land lines and 1 analog line per hangar leased.
6. 30 Toshiba phones (Subject to availability; coordinate early to reserve phones).
7. Commercial Internet including hard wired and wireless provided by Nex-Tech (ISP) via a Fiber line (15.0/15.0 speed).
8. All electricity, natural gas, water and trash services.
9. The use of hangar restrooms within the leased facilities; all consumables to be stocked and supplied by the SAA during the mission.
10. Two refrigerators and 2 microwaves; coordinate early to reserve appliances.
11. Issuance of building and airfield access keys and gate cards as per mission planner instructions.

Rates for missions not leasing hangar facilities

Rate for mission use of airfield including apron space and/or FARP locations - \$250 / day

Rate for mission use of ordnance storage bunkers, lockers and/or assembly building no.1080 - \$100 / day



HANGAR / MISSION OPERATING FACILITY PRICING

Forward Operating Location (FOL) Activity

Additional services available through the SAA

1. Increased Internet speed as follows (rate is per hangar, per month):
a.) 20/20 - \$450 b.) 100/100 - \$550 c.) 500/500 - \$750
2. Long distance telephone call capability (codes issued per unit's request and ease in tracking utilization) - \$.069/minute
3. Additional land telephone lines - \$60 per line per month.
4. Printer/copier rental as follows (rate is per unit, per month, one month minimum, paper available for \$50/case):
a.) 35/45 PPM, color copier/printer - \$885 b.) 35/45 PPM, back/white copier/printer - \$725
Add \$275 for hard drive removal and surrender to unit.
5. Janitorial services - \$250 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.
6. Port-a-potties - \$150 per week (includes 1 service)
7. Utilization of SAA Logistics and Ground Services Support Equipment - \$195 per day (see separate GSE schedule for equipment listing detail).

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-Zuker, Operations Manager 785-825-6739
Aircraft Support Equipment	Avflight Salina; Julie Yager-Zuker, 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-Zuker, 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, Long McArthur Ford 785-283-2237
Lodging	KSARNG Billeting - Jennifer Short 785-646-3296; Candlewood Suites, Taylor Munoz, 785-823-6939; Hilton Garden Inn, Dana Bronson, 785-309-0440, Ext. 7152; Baymont Inn and Suites, Kimberly 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, Mike Harmon, 785-827-9000; Holiday Inn, Nicholyn Strome, 785-404-6767; Hampton Inn, Monica Batazor, 785-823-9800; Comfort Suites, Kristine Maxey, 785-404-6944. For large scale events, please contact JoAnne McClure at the Salina Chamber's Convention and Visitors Bureau 785-827-9301
Gases	Airgas, 785-823-8100

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Ground Support Equipment & Logistics

As of January 1, 2019



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

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:

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:

PS2: Passenger Aircraft Air Stair
See attachment for height range



Description:

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



Description:

PS3: 150
Passenger Air Stair, Towable
See attachment for height range

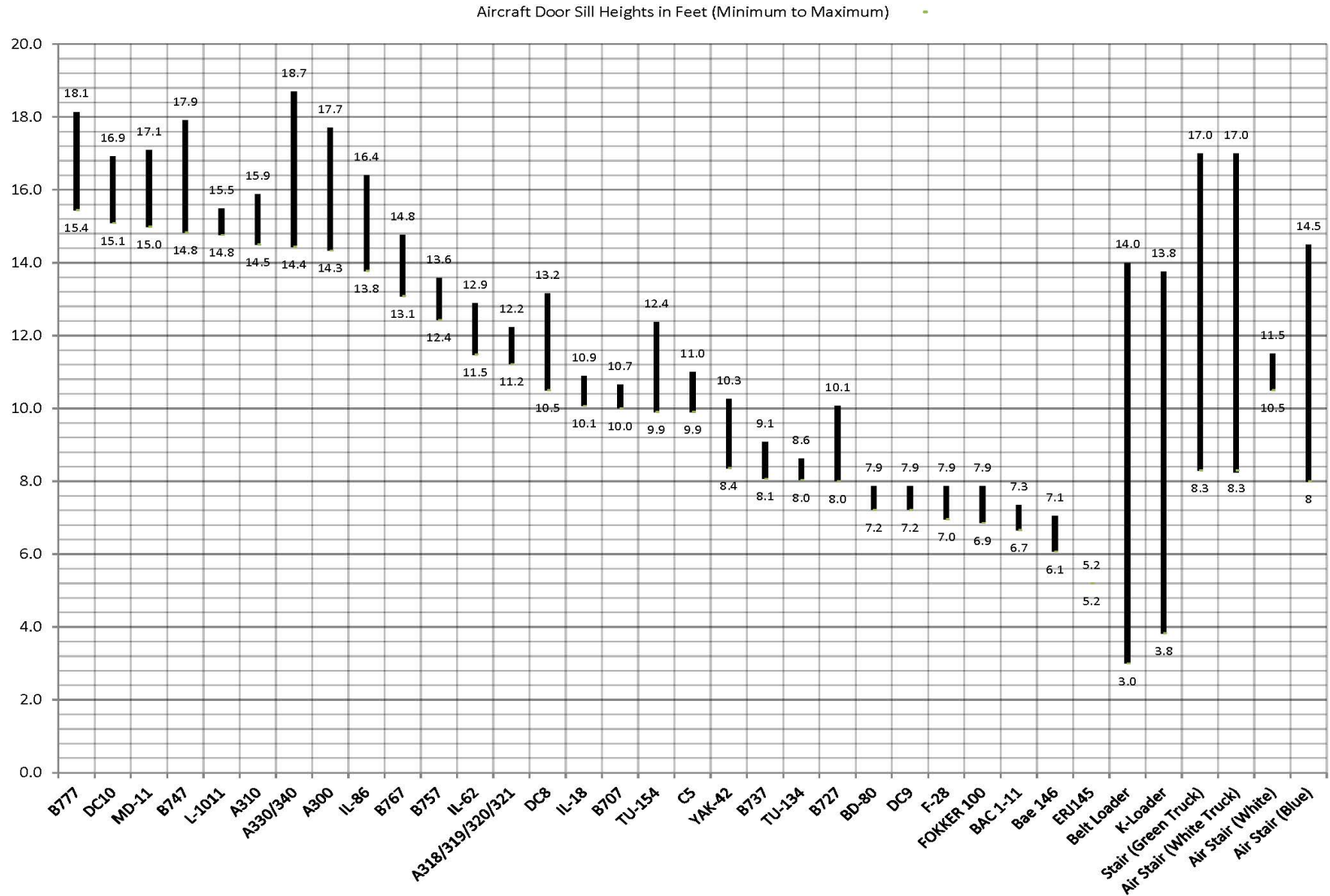


Description:

Portable Loading Ramp, L 36' x W 7'



Height Range



Ground Support Equipment

Description:

Grey 2K Forklift,
10.8' Height Range



Description:

10K Forklift,
12.6' Height Range



Description:

4K Forklift,
10.3' Height Range



Description:

10K Forklift,
8.25' Height Range



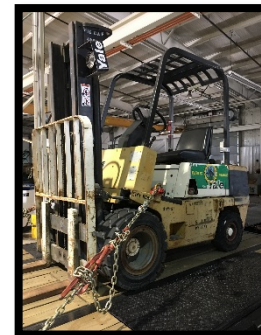
Description:

Man Lift Cage
for fork lift
Platform size:



Description:

4K Forklift,
9.5' Height Range



Ground Support Equipment

Description:

Hobart AC Ground
Power Unit 400 Hz
Solid State 460 VAC
50-60Hz



Description:

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



Description:

3 sets of Portable
Flood Lamp
35' tall



Description:

11, Tri-max wheeled
fire extinguishers



Description:

Flood Lamp
30' tall



Description:

Jack up Work Stand,
10' Height Range



Ground Support Equipment

Description:

Landoll Type I De-Icer
Mil & Civ AC
Up to B757
40.5'
1,640 gallons
165 gallons Type IV
anti-Ice



Description:

MB2
Aircraft Tug
15 Ton Weight
Limit



Description:

Aircraft Tug,
4,000 lbs Weight
Limit



Description:

Bobtail tug
5,000 lbs Weight
Limit



Description:

Bucket Truck Lift,
52' Height range



Description:

Northwestern tug
4,000 lbs Weight
Limit



Ground Support Equipment and Logistics Fee Schedule

Equipment	Hourly Rate	Daily Rate
AC Ground Power Units	40	115
Air Stairs	n/a	150
Aircraft Tugs	45	155
Belt Loader	n/a	150
Boom Lift	60	150
Deicer Vehicles		150 (per aircraft)
FOD Busters (ea)	30	65
Forklifts	60	155
Jack up Work Stand	55	145
K-Loaders	60	155
Man Lift Cage	20	65
Portable Flood Lights	60	190
Portable Loading Ramp	60	145
Tri-Max Wheeled Fire Extinguishers (12)	35	95
Vehicles	\$ 45	\$ 155

Multiple day FOL activities qualify for the \$195 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.
Any refueling, refilling or recharging required will be the responsibility of the lessee.*

Salina Airport Authority

Other Income Fee Schedule

Effective January 1, 2019

Gate cards	\$ 20.00	per key (new or replacement)
Telephone service	\$ 0.07	per minute (long distance)
Facility keys	\$ 15.00	per key (new or replacement)
Lock change	\$ 50.00	per door
Finance Charge on overdue balances	\$75 or 6% of the overdue balance	
Air Terminal Conference Room (Wifi and TV Included)	\$ 100.00	per day
	\$ 20.00	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
NSF Check	\$ 35.00	each
Fuel Spill Clean up		
Man hour	\$ 90.00	
Small Equip.	\$ 40.00	per hour
Large Equip.	\$ 60.00	per hour
Consumables		at cost
Airfield Escort Fee	\$ 50.00	per hour (min. of 1 hr.)
AOA Driving Training	\$ 70.00	per class
Fuel Flowage Fee	\$ 0.0784	per gallon
Signatory Landing Fees	\$.65 <60,000lbs.	
(per 1,000 lbs. per landing)	\$ 1.25 >60,000lbs.	
Non-Signatory Landing Fees	\$ 1.95	
(per 1,000 lbs. per landing)		
ARFF Standby Fee	\$ 90.00	per hour
ARFF Index C/D/E Fee	\$ 925.00	per flight
Terminal Use Fee (Public Charter)	\$ 950.00	per flight
Terminal Security (Public Charter)	\$ 750.00	per flight (includes LEO)
Maintenance Service Fee	\$ 90.00	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



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, 2019

Aircraft Type	Daily/Overnight Rate
Helicopters and single engine pistons	\$80
Single Engine turbo-props and piston twins	\$90
Twin engine turbo-prop	\$110
Large Turbo-Props/Business Jets	
<i>Up to 2500 sq.ft.</i>	\$160
<i>Beechjet 400, Premier I, CJ-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>	\$190
<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, Brasilia, 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>	
<i>5000 to 7500 sq.ft.</i>	\$220
<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>	
<i>7500 and up sq.ft.</i>	\$240
<i>Global Express, Convair 440/580, Dash 7</i>	
<i>Fokker 50/100, Fokker Frienship, Gulfstriem V</i>	
<i>British Aerospace BAC 111-500</i>	
Military Jets (small)	\$180
Military Jets (large)	\$245

Discounts available for longer-term storage



Hangar Rates and Charges - Transient Aircraft Storage

Hangar 606

Door Clearance 154' (W) and 34'4" (H)

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

As of January 1, 2019

Aircraft Type	Daily/Overnight Rate
Helicopters and single engine pistons	\$80
Single Engine turbo-props and piston twins	\$90
Twin engine turbo-prop	\$110
Large Turbo-Props/Business Jets	
<i>Up to 2500 sq.ft.</i>	\$160
<i>Beechjet 400, Premier I, CJ-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>	\$190
<i>Challenger 300/600/601/604, Casa C-212-200, Gulfstream I</i>	
<i>Citation III/v/VII/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>	
<i>5000 to 7500 sq.ft.</i>	\$220
<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>	\$240
<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)	\$180
Military Jets (large)	\$245

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, 2019

Aircraft Type	Daily/Overnight Rate
Helicopters and single engine pistons	\$60
Single Engine turbo-props and piston twins	\$75
Twin engine turbo-prop	\$85
Large Turbo-Props/Business Jets	
<i>Up to 2500 sq.ft.</i>	\$140
<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>	
<i>2500 to 5000 sq.ft.</i>	\$160
<i>Challenger 300/600/601/604, Casa C-212-200, Gulfstream I</i>	
<i>Citation IIII/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>	
<i>5000 to 7500 sq.ft.</i>	\$170
<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>	
<i>7500 and up sq.ft.</i>	\$190
<i>Global Express, Convair 440/580, Dash 7</i>	
<i>Fokker 50/100, Fokker Frienship, Gulfstriem V</i>	
<i>British Aerospace BAC 111-500</i>	
Military Jets (small)	\$135
Military Jets (large)	\$180

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 January 1, 2019

Hangar Type	Monthly Rate
(A) T-hangars	\$89
(B) T-hangars	\$89
(D) Box hangars	\$110
- D5, D6, D7, D8	
(C) Box hangars	\$162
- C1	
(P) T-hangars	\$89
- P13 T-hangar	\$110
- P30, P31, P32	\$130

2019 CALENDAR OF EVENTS

January

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

February

18	Presidents Day
20	8 a.m. Board of Directors Meeting

March

20	8 a.m. Board of Directors Meeting
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April

17	8 a.m. Board of Directors Meeting
19	Good Friday

May

15	8 a.m. Board of Directors Meeting
27	Memorial Day

June

19	8 a.m. Board of Directors Meeting
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July

4	Independence Day
17	8 a.m. Board of Directors Meeting

August

21	8 a.m. Board of Directors Meeting
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September

2	Labor Day
18	8 a.m. Board of Directors Meeting

October

14	Columbus Day
16	8 a.m. Board of Directors Meeting

November

11	Veterans Day
20	8 a.m. Board of Directors Meeting
28	Thanksgiving Day
29	Thanksgiving Day Holiday

December

18	8 a.m. Board of Directors Meeting
24	Christmas Holiday
25	Christmas Day

