

**DATE:** February 15, 2019  
**TO:** SAA Board of Directors  
**FROM:** Tim Rogers and Shelli Swanson  
**SUBJECT:** **February 20, 2019 Regular Board Meeting**

Enclosed are items for your review prior to Wednesday's meeting. Please note that the meeting will be held in the **second-floor conference room, Hangar 600, 2720 Arnold Ct.** A map showing the location of Hangar 600 is enclosed in your board meeting packet.

Wednesday's meeting will focus on four 2019 Airport Authority priorities.

- Market available hangars to aviation and aerospace companies for both manned and unmanned projects.
- Attraction of a skilled workforce to fill aviation and aerospace jobs (manned and unmanned).
- Complete a terminal building requirements study.
- Complete phase II of mediation related to the Former Schilling AFB project.

Please note the following agenda comments.

**Agenda Item #5 – Review of Airport Activity and Financial Reports for the Month and Year Ending January 31, 2019** (Rogers and Swanson)

**Airport Activity – Air Traffic** (Rogers)

The January 2019 air traffic count decreased 9% to 3,102 operations as compared to the January 2018 total of 3,418. January air traffic count is consistently low due to K-State Aviation's semester break.

**Airport Activity – Fuel Flowage** (Rogers)

January 2019 fuel flowage was 156,531 gallons, which was a 109% increase as compared to the January 2018 total of 74,806 gallons. A good January is a good indicator that 2019 fuel flowage will exceed 2018 totals.

**Airport Activity – Passenger Counts** (Rogers)

SkyWest enplaned 996 passengers, which was a 140% increase over the January 2018 total of 414 passengers. The airline's total passenger count was 2,148 which was a 133% increase over the January 2018 total of 923.

**Financial Reports – Comments and Notes** (Swanson)

At the end of January, total operating income came within 2% of budget projections and is tracking 1.4% ahead of 2018. Total operating expense for January arrived 15% under budget and is tracking 6.15% less than 2018 or \$11,425. Total net operating income before depreciation for January equaled \$29,902.

Short-term leasing activity – Since the first of the year, the SAA has secured three new short-term leases.

1. Kansas Erosion Products – 32,628 SF of Bldg. 655 - \$23,380 for 4 months
2. Wal-Mart – 49,222 SF which is 100% of Hangar 606 - \$65,264 for 3 months
3. Professional Graphics, Inc., 3,483 SF of Bldg. 412, \$19,030 for 1 year.

**Financial Reports – Accounts Receivable Past Due 31 days or more as of February 15, 2019** (Swanson)

Account	Amount	Days	Comments
AAL Organic Matters	\$20,990	31>90	Bldg. rent and utility reimbursement
Federal Aviation Admin.	\$7,530	31>90	Bldg. rent
Kansas Highway Patrol	\$655	31-60	Land rent

**Agenda Item #6 – Aviation and Aerospace Business Recruitment Update.** (Rogers)

Enclosed is a summary of aviation and aerospace prospect activity. The summary will be reviewed at the board meeting. The potential leasing and job creation activity is a result of the joint efforts of the Airport Authority, SCEDO, City, County, Salina Chamber, K-State, Kansas Department of Commerce, Governor’s Military Council, ArkStar and Baker Donelson.

**Agenda Item #7 –Consideration of an Economic Development Services Agreement with the Salina Area Chamber of Commerce** (Rogers)

The successful recruitment of aviation and aerospace businesses to the Salina Airport and Airport Industrial Center is dependent on the community’s ability to attract, train and retain a skilled work force. The Salina Chamber has the role of work force recruitment and development. The enclosed agreement defines the specific tasks that the Chamber will implement to facilitate the recruitment, training and retention of a skilled aviation and aerospace work force.

The proposed agreement contracts with the Salina Chamber on a year-to-year basis for aviation and aerospace workforce recruitment, training and retention services at an annual cost of \$7,500.

**Recommendation:** Approval of the proposed economic development services agreement with the Salina Area Chamber of Commerce.

**Agenda Item #8 – Review of the Coffman Associates Scope of Work for a Terminal Building Requirements Study** (Rogers)

Enclosed is a copy of the FAA approved scope of work for the FAA funded terminal building requirements study. The next steps for the project are:

1. Completion of an independent cost estimate for completion of the approved scope of work
2. Finalize contract negotiations with Coffman Associates
3. Submit the negotiated Coffman contract to the FAA for approval
4. Submit an Airport Improvement Program (AIP) grant application to the FAA
5. Accept an AIP grant offer funding 90% of the Coffman contract
6. Issue a Notice to Proceed to Coffman

Coffman planners are scheduled to attend the March 20 board meeting to provided an overview of the project and preliminary schedule.

**Agenda Item #9 – Request for an Executive Session of the SAA Board of Directors for Consultation with Attorney Bengtson on a Matter Deemed Privileged in the Attorney-client Relationship** (Bengtson)

The SAA board members will be asked to consider the following motion.

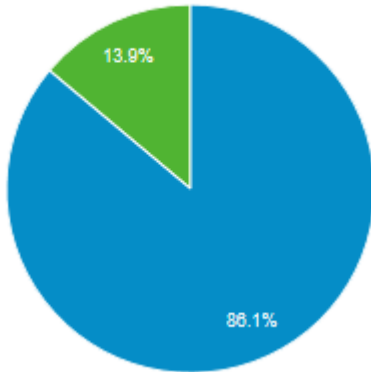
*“I move that the Airport Authority board of directors recess into an executive session for twenty (20) minutes to discuss the subject of anticipated mediation with representatives of the U.S. Department of Justice and U.S. Army Corps of Engineers associated with pending litigation in U.S. District Court with legal counsel based upon the need for consultation with an attorney for the public body which would be deemed privileged in the attorney-client relationship pursuant to K.S.A. 45-7319(b)(2). The open meeting will resume in this room at \_\_\_\_\_ AM.”*

## STAFF REPORTS

### Fly Salina Marketing (Windhorst)

During the month of January, the SAA website had over 4,400 users visiting the site which is over a 7% increase compared to December 2018. Over 86% of those users are new visitors. The top 5 locations include; Salina, Coffeyville, Kansas City, Manhattan and Wichita.

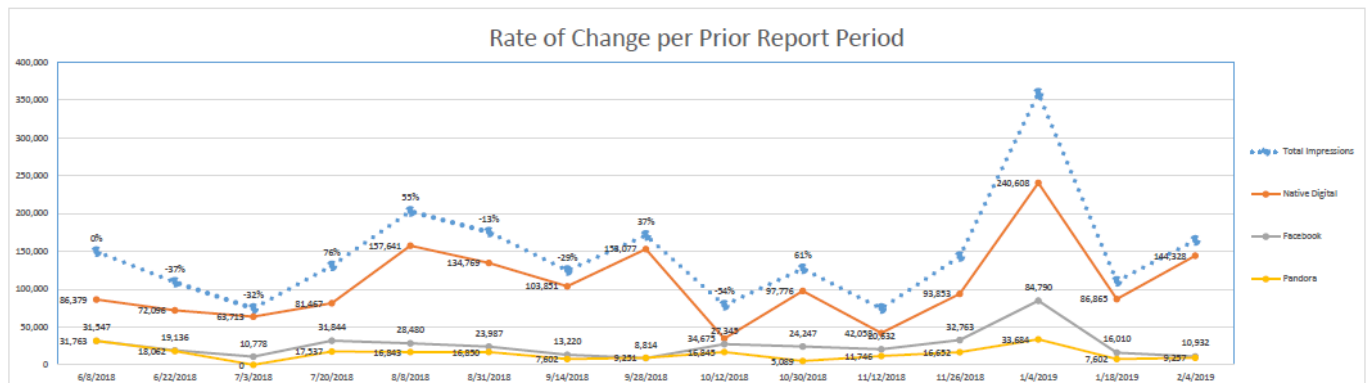
■ New Visitor ■ Returning Visitor



City ?	Acquisition		
	Users ? ↓	New Users ?	Sessions ?
	4,429 % of Total: 100.00% (4,429)	4,091 % of Total: 100.02% (4,090)	5,583 % of Total: 100.00% (5,583)
1. Salina	669 (14.60%)	556 (13.59%)	993 (17.79%)
2. Coffeyville	509 (11.11%)	509 (12.44%)	509 (9.12%)
3. Kansas City	425 (9.28%)	359 (8.78%)	567 (10.16%)
4. Manhattan	174 (3.80%)	159 (3.89%)	200 (3.58%)
5. Wichita	154 (3.36%)	139 (3.40%)	183 (3.28%)

Overall the marketing campaign continues to exceed benchmark and has reached over 2.6 million impressions with the Native Digital, Facebook and Pandora ads. Total impressions increased over 49% as compared to the previous report.

Period Impressions																			
Media	As of 09/14/18	(+/-)	As of 09/28/18	(+/-)	As of 10/12/18	(+/-)	As of 10/30/18	(+/-)	As of 11/12/18	(+/-)	As of 11/26/18	(+/-)	As of 1/4/19	(+/-)	As of 1/18/19	(+/-)	As of 2/4/19	(+/-)	Total Cumulative Impressions
Native Digital	103,851	-23%	153,077	47%	34,675	-77%	97,776	182%	42,058	-57%	93,853	123%	240,608	156%	86,865	-64%	144,328	66%	1,993,160
Facebook	13,220	-45%	8,814	-33%	27,345	210%	24,247	-11%	20,632	-15%	32,763	59%	84,790	159%	16,010	-81%	10,932	-32%	466,768
Pandora	7,602	-55%	9,251	22%	16,845	82%	5,089	-70%	11,746	131%	16,652	42%	33,684	102%	7,602	-77%	9,257	22%	235,622
Total	124,673	-29%	171,142	37%	78,865	-54%	127,112	61%	74,436	-41%	143,268	92%	359,082	151%	110,477	-69%	164,517	49%	2,695,550



**\$89 Fare (January 9<sup>th</sup> – February 26<sup>th</sup>)**



The \$89 Fare for United flights to Chicago and Denver is still available. Tickets must be purchased by February 26, 2019 for travel by May 22, 2019.

Don't miss these great rates. Book your tickets now at <https://www.united.com>.

Additional information can be found online at <https://www.salinaairport.com/fly-salina/promos.aspx>

**SAA Staff** (Windhorst)

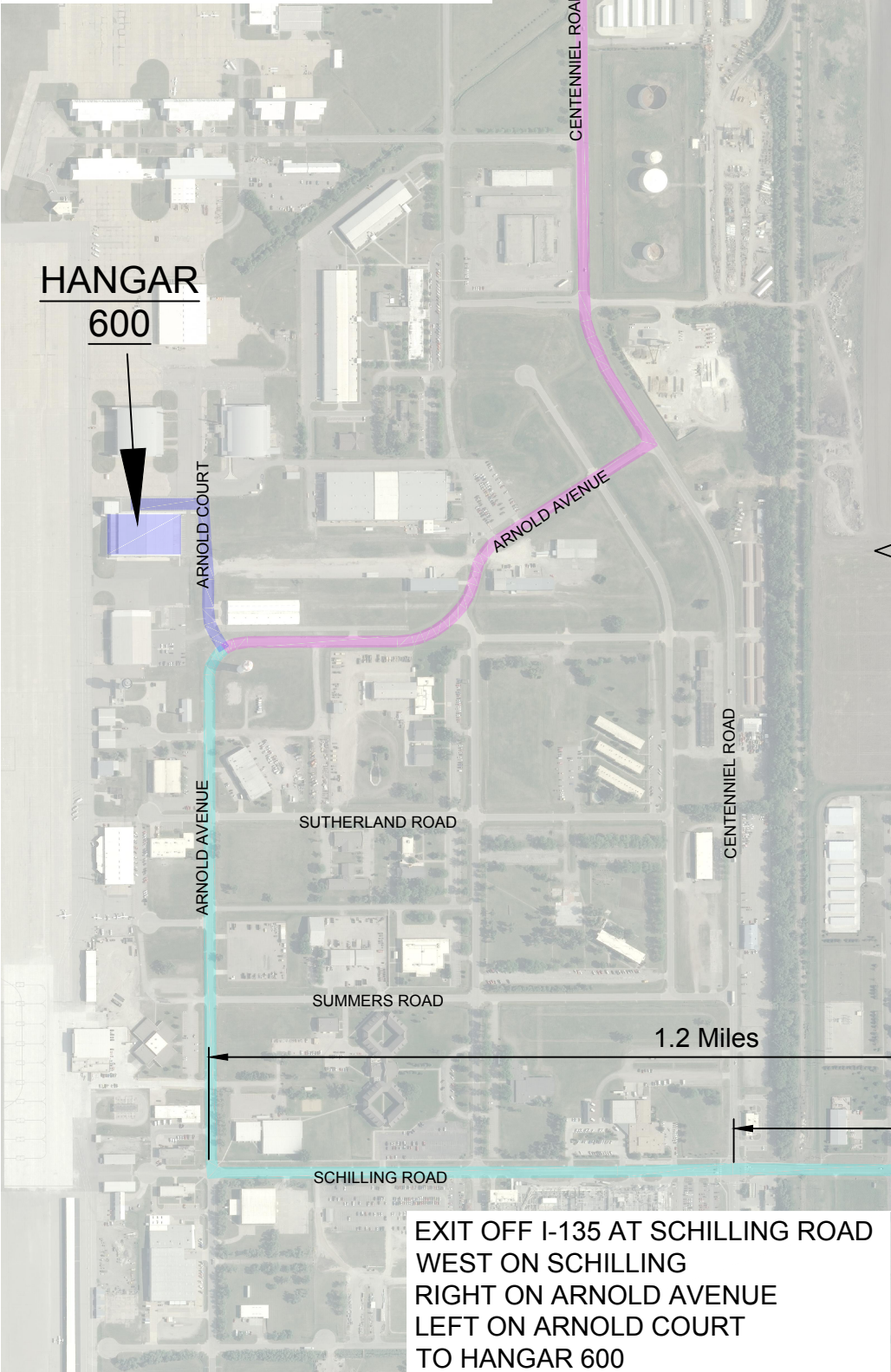
The Salina Airport Authority is currently accepting applications for a part-time custodial/maintenance position. Applications and a complete job description for this position can be found online at <https://www.salinaairport.com/public-information.aspx> under employment opportunities.

Please contact me if you have any questions or comments.



## DIRECTIONS TO HANGAR 600 (2720 ARNOLD COURT)

EXIT OFF I-135 AT MAGNOLIA ROAD  
WEST ON MAGNOLIA  
LEFT ON CENTENNIAL  
RIGHT ON ARNOLD AVENUE  
RIGHT ON ARNOLD COURT  
TO HANGAR 600



# **SALINA AIRPORT AUTHORITY REGULAR BOARD MEETING**

**Hangar H600, Second Floor Conference Room**

**2720 Arnold Court**

**February 20, 2019 – 8:00 AM**

## **AGENDA**

### **Action Items**

1. Call to order and determine a quorum is present. (Weisel)
2. Recognition of guests. (Weisel)
3. Additions to the agenda and agenda overview (Rogers)
4. Approval of the minutes of the January 16, 2019 regular board meeting. (Weisel)
5. Review of airport activity and financial reports for the month ending January 31, 2019. (Rogers & Swanson)
6. Review of prospect activity for Salina Regional Airport hangar space and review of aviation company recruitment priorities. (Rogers and Swanson)
7. Consideration of proposed agreement with the Salina Area Chamber of Commerce for economic development services. (Rogers)
8. Review of the Coffman Associates scope of work for completing a FAA funded terminal building requirements study. (Rogers)

### **Directors' Forum** (Weisel)

### **Staff Reports** (Rogers)

- Review of the results of the annual FAA Airport Certification Inspection. (Rogers and Bieker)
- Review of the concept layout for new T-Hangar construction. (Rogers and Bieker)
- Report on the schedule for hangar H409 lobby improvements. (Bieker)
- March 20, 2019 SAA board meeting agenda preview. (Rogers)

### **Announcements and Fly SLN Marketing** (Windhorst)

- Review of the Fly Salina marketing campaign. (Windhorst)
- Update on SAA staffing plan. (Windhorst)



**Executive Session** (Bengtson)

9. Consideration of a motion for an executive session (Weisel)

*“I move that the Airport Authority board of directors recess into an executive session for twenty (20) minutes to discuss the subject of anticipated mediation with representatives of the U.S. Department of Justice and U.S. Army Corps of Engineers associated with pending litigation in U.S. District Court with legal counsel based upon the need for consultation with an attorney for the public body which would be deemed privileged in the attorney-client relationship pursuant to K.S.A. 45-7319(b)(2). The open meeting will resume in this room at \_\_\_\_\_ AM.”*

**Adjournment** (Weisel)

**MINUTES OF THE REGULAR MEETING OF THE BOARD  
OF DIRECTORS OF THE SALINA AIRPORT AUTHORITY  
JANUARY 16, 2019  
HANGAR 600 SECOND FLOOR CONFERENCE ROOM**

**Call to Order**

The meeting was called to order at 8:00 AM by Chairman Brian Weisel.

**Attendance**

Attendance was taken. Chairman Weisel, Directors Eichelberger, Vancil, Buer, and Gunn were present. Also present were Executive Director Tim Rogers; Director of Administration and Finance Shelli Swanson; Director of Facilities and Construction Kenny Bieker; Administrative Assistant Kaycie Taylor, and Attorney Greg Bengtson. Bob Vidricksen, Saline County Commissioner; Trent Davis, City of Salina Mayor; Julie Yager-Zuker, Avflight; Mitch Robinson, Salina Community Economic Development and Kevin Wright, Salina ATC were guests.

**Additions to the Agenda**

Chairman Weisel asked if there were any additions. Executive Director Tim Rogers stated there were no additions to the agenda, but the meeting would recess to the Hangar H600 hangar floor to view ARFF #7 before adjournment.

**Minutes**

Chairman Weisel asked if the board members had additions or corrections to the minutes of the December 19, 2018 regular board meeting. Director Vancil moved, seconded by Director Eichelberger, to approve the minutes of the December 19, 2018 regular board meeting. Motion passed unanimously.

**Airport Activity and Financial Reports**

Executive Director Rogers reported on airport activity for the month of December 2018. The Salina Air Traffic Control Tower (ATCT) recorded 4,091 operations during December 2018 which was a 0% increase as compared to December 2017 total of 4,094. For the year-to-date, a total of 69,293 operations have occurred, which is 13% more than the December 2017 year-to-date total. The December 2018 fuel flowage came in at 99,437 gallons which was 25% less than the December 2017 total of 133,173. For the year-to-date, a total of 2,414,824 gallons has been delivered on the airport which is 8% less than the 2017 total of 2,622,157. SkyWest reported 1,622 total passengers during December 2018 which was 95% more than the December 2017 total of 833 total passengers. For the year-to-date, SkyWest reported 14,642 which was a 65% increase to December 2017 total of 8,883. Rogers also commented on the process for EAS renewal and the steps that are currently occurring for the 2020 renewal.

Swanson reported on the financials for 2018. Total operating revenue arriving at nearly \$2.5 million and exceeded budget projections by \$273,464 as a result of year-over-year growth. Total operating expenses arrived at 10% over budget and ahead of the same period of 2017, bringing net income before depreciation to \$98,896 which is \$46,986 ahead year-over-year. Short Term leasing has been at an all-time best for 2018. Chairman Weisel directed staff to file the financials for audit.



### **Interstates Construction Services, Inc. Lease Addendum #1**

Executive Director Rogers informed staff of the current building leased by Interstate Construction Services Inc., what the company does, and how long they have leased building. Director of Administration and Finance, Shelli Swanson, reviewed the proposed Interstates Construction Services, Inc. Lease Addendum #1 to amend Section 3 of the Lease to replace a renewal option of 3-years commencing May 1, 2019 to an option to renew this Lease for one (1) additional term of one (1) year at the expiration of the Primary Term (“Option Period”).

Director Gunn moved, seconded by Director Vancil to approve the Interstates Construction Services, Inc. Lease Addendum #1. Motion passed unanimously.

### **Bids Received for the Replacement of the Building B122 Roof**

Executive Director Rogers reviewed the history of and the need for roof replacement at Building B122, which is currently occupied by the corporate headquarters for Waters True Value Hardware Stores, Waters, Inc. The existing roof has been in place for approximately 15 years and will be replaced with a new 50 to 60 mil membrane roof. Two bids were received from the following:

- Ryan Roofing, Salina, Kansas
  - 50 mil Duro-Last PVC roofing membrane
  - \$23,625
- Webcon, Inc., Hutchinson, Kansas
  - 60 mil Firestone rubber roofing membrane
  - \$26,000

Rogers recommended that the board approve the low bid submitted by Ryan Roofing, Salina, KS to replace the Building B122 roof at a cost of \$23,625.

Director Eichelberger moved, seconded by Director Gunn to approve the bid submitted by Ryan Roofing, Salina, KS to replace the Building B122 roof at the cost of \$23,625. The motion passed unanimously.

### **Salina Airport Authority Industrial Center Development Lots and Development**

#### **Objectives.**

Executive Director Rogers reviewed the six lots currently available for development and federal opportunity zone requirements, which five of the six lots qualify for. The lots total 127 acres and can support 100,000 square feet of manufacturing or warehouse buildings on lots 1,2,3,5, and 6 and multiple 100,000 to 200,000 buildings on lot 4. Rogers discussed target development, development tools, and development options available for these locations, along with prospects interested in developing on available lots as follows:

- Target Development
  - Manufacturing and warehousing
  - Other
- Development tools
  - GO bonds
  - IRBs

- City of Salina economic development sales tax grants
- State of Kansas incentives
- Federal opportunity zone investment benefits
- Federal grants
- Development options
  - Lot sales and the buyer develops the property
  - Land lease and the tenant develops the property
  - The Airport Authority builds to suit and leases the property and building
  - Real estate developer agreements

Rogers commented on two potential prospects, both requiring at least 100,000 square feet of new warehouse space.

### **Beechcraft Road Improvement District Update**

Executive Director Rogers updated the board on possible grant funding for improvements to aging buildings and structures owned by the Airport Authority, K-State, USD 305, and Salina Area Technical College that are located within the Beechcraft Road Improvement District to include Buildings B724 and B763. Rogers reviewed the Global Aeronautics Initiative's involvement in the renovation of B724 and the steps currently being taken to secure funding for the project.

### **Aviation and Aerospace Business Recruitment**

Executive Director Rogers notified the board on the status of the Baker Donelson Engagement. To this point staff have been following up on the MQ-9 Modification Center Project and determining next steps to enhance manned and unmanned pilot training at K-State Polytechnic.

### **Staff Reports**

#### **Fossett Plaza**

Rogers displayed a photo of the solar lighting that has been installed on the Fossett Plaza/Avflight directional sign and informed the board that the construction phase has been completed with the purchase and installation of the lights.

#### **T-hangar Development**

Rogers updated the board on the status of the feasibility study for new T-hangar development and discussed the cohesive nature of the plan to move the T-hangars to north, with the preliminary incoming results of the Terminal Building Requirements Study.

Chairman Weisel recessed the meeting at 9:15 A.M. for the board and visitors to reconvene at the Hangar H600 hangar floor for a briefing on ARFF #7.

### **AIP 39 – ARFF Vehicle (ARFF #7)**

The meeting reconvened at 9:20 A.M., with Executive Director Rogers introducing Manager of Operations, David Sorell and ARFF Specialist, Zachary Turner to the board and visitors.

Rogers presented an overview of the acquisition, funding, purpose and procedures for the new ARFF vehicle. Rogers, Sorell, and Turner answered questions from board members and visitors.

Upon a motion duly made, the meeting adjourned at 9:30 A.M.

Minutes approved at the February 20, 2019 Board Meeting.

\_\_\_\_\_  
Secretary

(SEAL)

**SALINA AIRPORT AUTHORITY  
AIRPORT ACTIVITY REPORT  
2019**

**AIR TRAFFIC/ATCT**

January, 2019	3,102 Operations 667 Instrument Operations 375 Peak Day
January, 2018	3,418 Operations 585 Instrument Operations 240 Peak Day
January 2019 - January 2019	3,102 Operations
January 2018 - January 2018	3,418 Operations
January 2017 - January 2017	3,539 Operations

**FUEL FLOWAGE**

January, 2019	156,531 Gallons
January, 2018	74,806 Gallons
January 2019 - January 2019	156,531 Gallons
January 2018 - January 2018	74,806 Gallons
January 2017 - January 2017	115,074 Gallons

KSU-S	Avflight Salina	Avflight	
		Military/Gov't Portion	Self-fuel Station Portion
3,438	153,093	72,504	422
4,560	70,246	12,961	386
3,438	153,093	72,504	422
4,560	70,246	12,961	386
6,153	108,921	16,232	283

**SkyWest Airlines**

**ENPLANEMENTS**

**DEPLANEMENTS**

**TOTAL**

January, 2019	996 Passengers	1152 Passengers	2,148
January, 2018	414 Passengers	509 Passengers	923
January 2019 - January 2019	996 Passengers		
January 2018 - January 2018	414 Passengers		
January 2017 - January 2017	561 Passengers		

**ENPLANEMENTS - Charter Flights**

January, 2019	0 Passengers
January, 2018	0 Passengers
January 2019 - January 2019	0 Passengers
January 2018 - January 2018	0 Passengers
January 2017 - January 2017	159 Passengers

**TOTAL ENPLANEMENTS - Scheduled Flights & Charter Flights**

January, 2019	996 Passengers
January, 2018	414 Passengers
January 2019 - January 2019	996 Passengers
January 2018 - January 2018	414 Passengers
January 2017 - January 2017	720 Passengers

# AIRPORT TRAFFIC RECORD

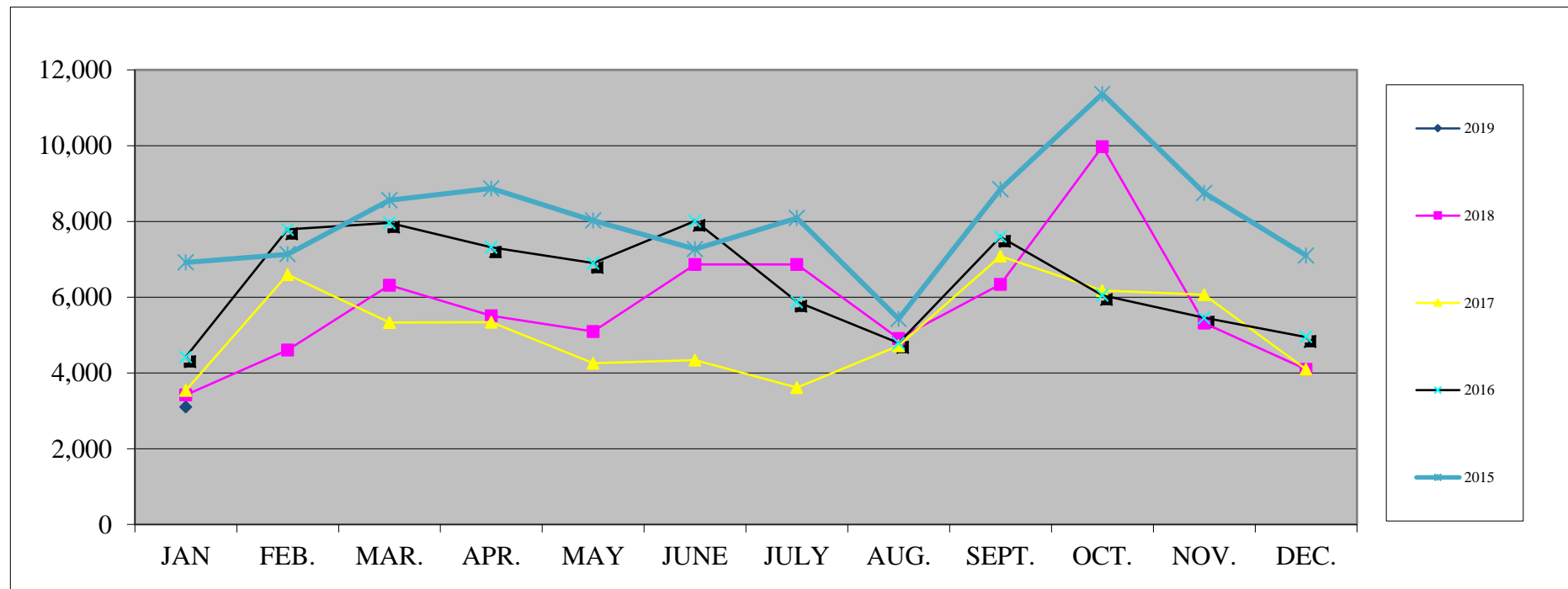
## 2018 - 2019

	ITINERANT					LOCAL			
	AC	AT	GA	MI	Total Itinerant	Civil	Military	Total Local	Total Operations
<b>2019</b>									
January, 19	61	819	600	258	1,738	992	372	1,364	3,102
February, 19									
March, 19									
April, 19									
May, 19									
June, 19									
July, 19									
August, 19									
September, 19									
October, 19									
November, 19									
December, 19									
<b>Totals January - January</b>	<b>61</b>	<b>819</b>	<b>600</b>	<b>258</b>	<b>1,738</b>	<b>992</b>	<b>372</b>	<b>1,364</b>	<b>3,102</b>
<b>2018</b>									
January, 18	0	1,068	587	205	1,860	1,390	168	1,558	3,418
February, 18									
March, 18									
April, 18									
May, 18									
June, 18									
July, 18									
August, 18									
September, 18									
October, 18									
November, 18									
December, 18									
<b>Totals January - January</b>	<b>0</b>	<b>1,068</b>	<b>587</b>	<b>205</b>	<b>1,860</b>	<b>1,390</b>	<b>168</b>	<b>1,558</b>	<b>3,418</b>
<b>Difference</b>	<b>0</b>	<b>-1,068</b>	<b>-587</b>	<b>-205</b>	<b>-1,860</b>	<b>-1,390</b>	<b>-168</b>	<b>-1,558</b>	<b>-3,418</b>
<b>YTD % Change</b>	<b>#DIV/0!</b>	<b>-100%</b>	<b>-100%</b>	<b>-100%</b>	<b>-100%</b>	<b>-100%</b>	<b>-100%</b>	<b>-100%</b>	<b>-100%</b>
<b>Legend:</b>	<b>AC: Air Carrier</b>		<b>AT: Air Taxi</b>						
	<b>GA: General Aviation</b>		<b>MI: Military</b>						



## AIR TRAFFIC

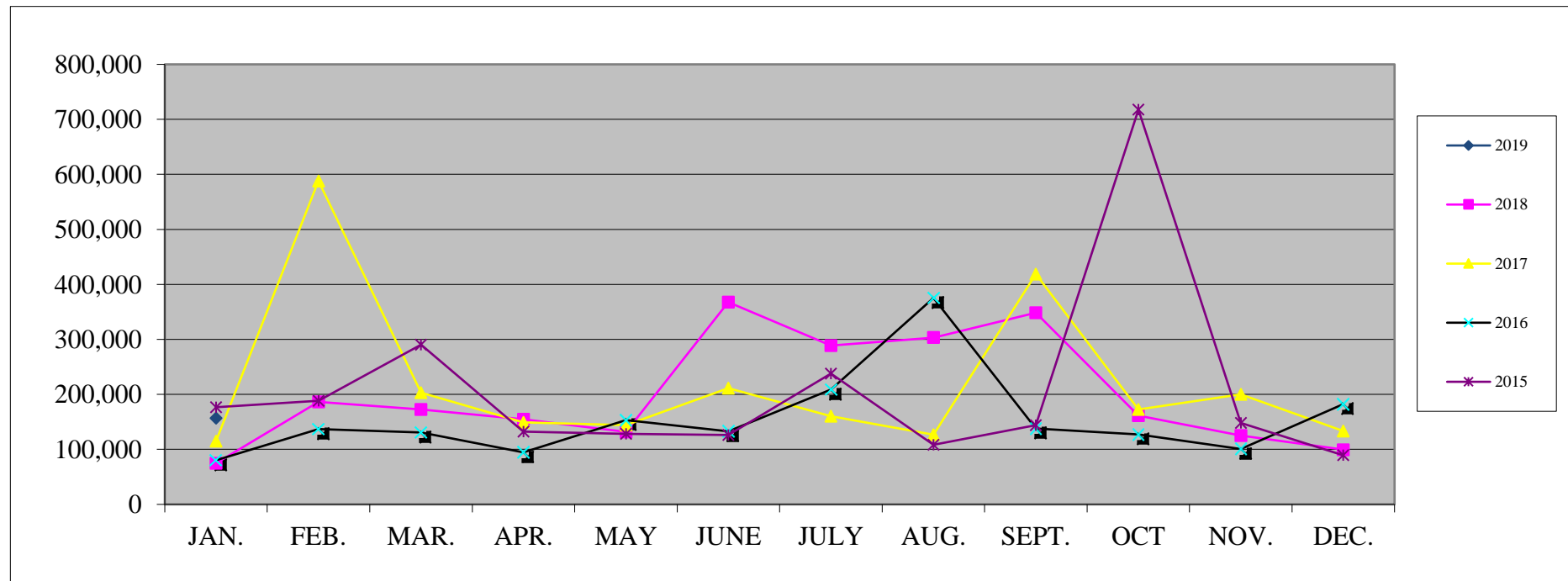
	<u>JAN</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>TOTAL</u>
<b>2019</b>	<b><u>3,102</u></b>												<b><u>3,102</u></b>
<b>2018</b>	3,418	4,601	6,312	5,510	5,094	6,865	6,865	4,910	6,336	9,974	5,317	4,091	69,293
<b>2017</b>	3,539	6,598	5,329	5,340	4,253	4,338	3,613	4,717	7,081	6,177	6,062	4,094	61,141
<b>2016</b>	4,422	7,789	7,962	7,312	6,898	8,011	5,877	4,789	7,593	6,052	5,458	4,948	77,111
<b>2015</b>	6,918	7,133	8,557	8,870	8,022	7,268	8,089	5,426	8,846	11,367	8,753	7,101	96,350
<b>2014</b>	6,511	6,887	7,143	8,426	8,365	7,234	7,423	5,756	9,035	10,496	8,316	5,509	91,101
<b>2013</b>	5,341	7,146	7,440	7,349	7,336	8,291	6,696	6,694	8,755	10,136	7,946	7,001	90,131
<b>2012</b>	4,642	6,700	8,189	8,002	11,819	7,532	7,635	7,802	10,478	10,292	8,838	5,409	97,338
<b>2011</b>	3,088	3,880	4,632	5,671	5,418	6,379	5,639	4,804	9,355	9,249	6,138	4,954	69,207
<b>2010</b>	2,760	4,430	5,743	5,964	4,611	4,572	4,364	4,009	6,816	7,653	5,100	4,429	60,451
<b>2009</b>	4,345	6,822	5,675	5,888	6,209	5,883	5,082	3,860	6,470	5,258	5,775	3,795	65,062



# FUEL FLOWAGE

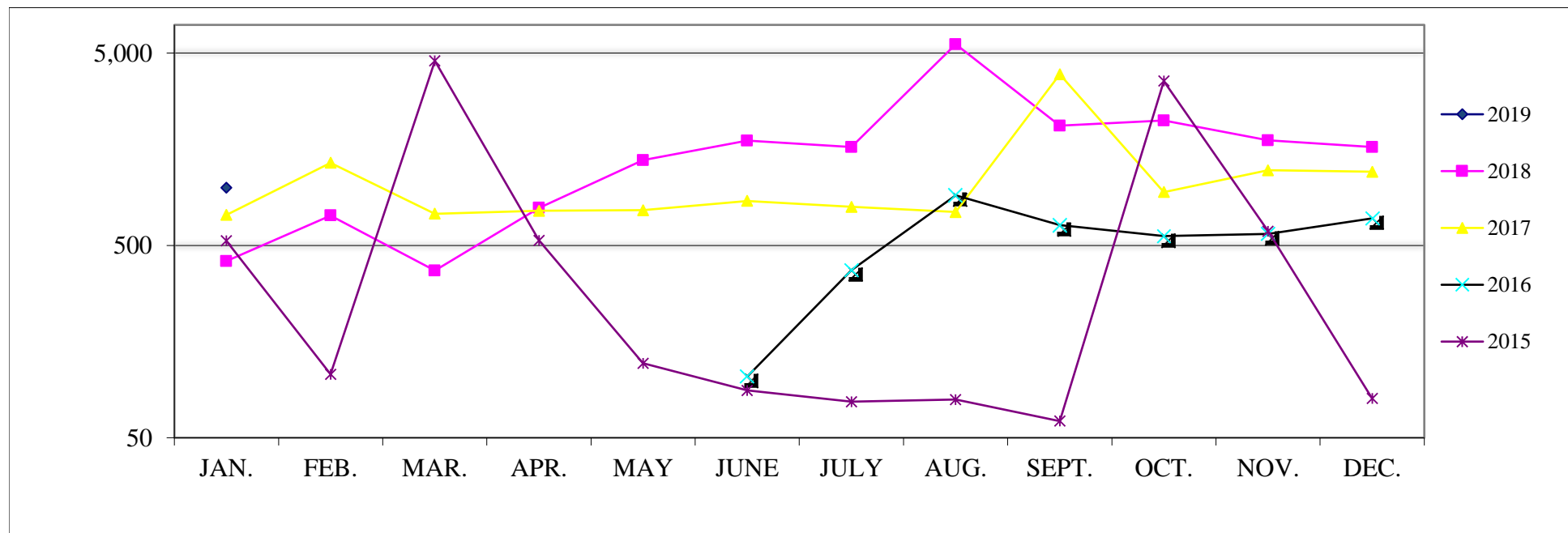
Gallons of Fuel Sold at SLN

	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT</u>	<u>NOV.</u>	<u>DEC.</u>	<u>TOTAL</u>
<b>2019</b>	<b><u>156,531</u></b>												<b><u>156,531</u></b>
<b>2018</b>	74,807	186,507	172,561	154,513	131,941	367,663	288,977	303,273	348,454	161,563	125,129	99,437	2,414,825
<b>2017</b>	115,075	588,072	203,387	149,134	143,801	211,351	160,134	126,751	418,616	172,614	200,050	133,173	2,622,158
<b>2016</b>	80,221	136,763	130,990	94,673	153,410	132,964	208,846	375,330	137,906	126,983	100,764	182,062	1,860,912
<b>2015</b>	176,746	188,406	290,470	132,543	128,100	126,428	237,782	108,581	143,816	717,601	147,853	89,277	2,487,603
<b>2014</b>	115,573	135,651	112,694	95,549	110,387	282,468	103,108	83,757	91,423	652,207	90,948	97,295	1,971,061
<b>2013</b>	139,227	165,167	138,056	121,295	120,083	282,743	134,677	137,840	126,523	134,024	151,427	106,917	1,757,981
<b>2012</b>	136,995	163,253	303,472	142,770	307,541	365,938	162,584	169,534	163,515	149,404	287,619	241,424	2,594,049
<b>2011</b>	158,199	175,703	311,254	168,490	141,986	261,097	246,687	202,390	178,133	172,586	203,684	166,461	2,386,670
<b>2010</b>	140,149	174,668	276,837	195,019	195,859	333,684	271,029	212,013	170,735	209,067	315,010	269,921	2,763,991
<b>2009</b>	202,765	239,649	182,205	183,738	192,029	306,421	222,991	145,268	171,251	216,190	256,904	162,174	2,481,585



## ENPLANEMENTS

	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>FAA</u> <u>Adjustment</u>	<u>TOTAL</u> <u>996</u>
<b>2019</b>	<b>996</b>													
<b>2018</b>	414	715	370	783	1,387	1,751	1,623	5,553	2,095	2,230	1,756	1,622		20,299
<b>2017</b>	720	1,344	731	756	761	852	793	746	3,874	946	1,229	1,207	-109	13,850
<b>2016</b>	36	0	0	0	0	104	372	910	637	558	574	692	84	3,967
<b>2015</b>	528	107	4,550	531	122	88	77	79	61	3,574	592	80	-310	10,079
<b>2014</b>	145	109	140	135	175	403	282	223	178	431	157	178	-158	2,398
<b>2013</b>	166	191	205	214	243	218	202	205	161	178	212	243	391	2,829
<b>2012</b>	237	249	247	216	287	213	174	198	151	187	229	335	803	3,526
<b>2011</b>	146	156	205	181	254	258	261	234	225	287	264	234	152	2,857
<b>2010</b>	81	97	139	116	668	166	162	154	178	436	234	510	203	3,144
<b>2009</b>	224	227	275	223	232	210	225	242	439	190	223	129	29	2,868



**\*\*Adjustment based on Nonscheduled/On-Demand Air Carrier Filings FAA Form 1800-31**

**Salina Airport Authority**  
**Statement of Net Assets Prev Year Comparison**  
As of January 31, 2019

02/15/2019

	Jan 31, 19	Dec 31, 18	\$ Change	Jan 31, 18	\$ Change	% Change
<b>ASSETS</b>						
Current Assets						
Checking/Savings						
Cash in Bank-Bond Funds	0	-10	10	1,310,144	-1,310,144	-100%
Cash in bank-Operating Funds	92,395	254,951	-162,556	141,494	-49,099	-35%
Cash in Bank - Mill Levy	1,129,931	449	1,129,482	1,184,179	-54,248	-5%
Total Checking/Savings	1,222,326	255,390	966,936	2,635,817	-1,413,491	-54%
Accounts Receivable						
Accounts Receivable	166,636	145,403	21,233	209,157	-42,521	-20%
Total Accounts Receivable	166,636	145,403	21,233	209,157	-42,521	-20%
Other Current Assets						
Agri Land Receivable	56,000	0	56,000	55,000	1,000	2%
Mill Levy receivable	2,397,603	0	2,397,603	900,804	1,496,799	166%
Other current assets	197,852	15,610	182,242	152,491	45,361	30%
Undeposited Funds	4,990	0	4,990	0	4,990	100%
Total Other Current Assets	2,656,445	15,610	2,640,835	1,108,295	1,548,150	140%
Total Current Assets	4,045,407	416,403	3,629,004	3,953,269	92,138	2%
Fixed Assets						
Fixed assets at cost	88,299,722	87,580,134	719,588	85,653,655	2,646,067	3%
Less accumulated depreciation	-44,732,400	-44,503,070	-229,330	-42,029,170	-2,703,230	-6%
Total Fixed Assets	43,567,322	43,077,064	490,258	43,624,485	-57,163	-0%
Other Assets						
Deferred Outflow of Resources	1,496,655	1,496,655	0	1,496,655	0	0%
Other assets	0	0	0	1,259	-1,259	-100%
Total Other Assets	1,496,655	1,496,655	0	1,497,914	-1,259	-0%
<b>TOTAL ASSETS</b>	<b>49,109,384</b>	<b>44,990,122</b>	<b>4,119,262</b>	<b>49,075,668</b>	<b>33,716</b>	<b>0%</b>
<b>LIABILITIES &amp; EQUITY</b>						
Liabilities						
Current Liabilities						
Accounts Payable						
Accounts payable	832,565	295,612	536,953	82,288	750,277	912%
Total Accounts Payable	832,565	295,612	536,953	82,288	750,277	912%
Credit Cards						
Sam's Club Discover	0	0	0	7,846	-7,846	-100%
VISA - Sunflower Bank, N.A. - T	0	0	0	469	-469	-100%
Total Credit Cards	0	0	0	8,315	-8,315	-100%
Other Current Liabilities						
Accrued debt interest payable	271,778	218,063	53,715	333,137	-61,359	-18%
Debt, current portion	1,969,153	1,969,153	0	1,222,153	747,000	61%
Deferred Agri Land Revenue	51,333	0	51,333	50,417	916	2%
Deferred Mill Levy revenue	2,197,803	0	2,197,803	1,954,663	243,140	12%
Other current liabilities	205,955	142,988	62,967	147,222	58,733	40%
Total Other Current Liabilities	4,696,022	2,330,204	2,365,818	3,707,592	988,430	27%
Total Current Liabilities	5,528,587	2,625,816	2,902,771	3,798,195	1,730,392	46%
Long Term Liabilities						
Debt - Long Term	21,364,892	21,364,892	0	24,016,722	-2,651,830	-11%
Deferred Inflows of Resources	96,486	96,486	0	96,486	0	0%
Less current portion	-1,969,153	-1,969,153	0	-1,222,153	-747,000	-61%
Net Pension Liability	603,456	603,456	0	603,456	0	0%
Security Deposits Returnable	48,680	48,680	0	49,436	-756	-2%
Total Long Term Liabilities	20,144,361	20,144,361	0	23,543,947	-3,399,586	-14%
Total Liabilities	25,672,948	22,770,177	2,902,771	27,342,142	-1,669,194	-6%
Equity						
Invested in Capital Assets net	22,202,430	21,681,554	520,876	19,588,426	2,614,004	13%
Net assets, Designated	90,000	90,000	0	90,000	0	0%
Net assets, Unrestricted	-72,484	35,862	-108,346	2,128,990	-2,201,474	-103%
Net Income	1,216,491	412,530	803,961	-73,891	1,290,382	1,746%
Total Equity	23,436,437	22,219,946	1,216,491	21,733,525	1,702,912	8%
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>49,109,385</b>	<b>44,990,123</b>	<b>4,119,262</b>	<b>49,075,667</b>	<b>33,718</b>	<b>0%</b>

**Salina Airport Authority**  
**Profit & Loss Budget Performance**  
January 2019

3:38 PM  
02/15/2019  
Accrual Basis

	Jan 19	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
<b>Ordinary Income/Expense</b>					
<b>Income</b>					
<b>Airfield revenue</b>					
Fuel Flowage Fees	12,272	16,667	-4,395	74%	200,000
Hangar rent	57,201	48,026	9,175	119%	576,307
Landing fees	2,522	2,083	439	121%	25,000
Ramp rent	4,269	4,167	102	102%	50,000
<b>Total Airfield revenue</b>	<b>76,264</b>	<b>70,943</b>	<b>5,321</b>	<b>108%</b>	<b>851,307</b>
<b>Building and land rent</b>					
Agri land rent	4,667	4,667	0	100%	56,000
<b>Building rents - Long Term</b>					
Short-term leasing	32,208	17,500	14,708	184%	210,000
Building rents - Long Term - Other	63,626	76,388	-12,762	83%	916,660
<b>Total Building rents - Long Term</b>	<b>95,834</b>	<b>93,888</b>	<b>1,946</b>	<b>102%</b>	<b>1,126,660</b>
<b>Land rent</b>					
Basic Land Rent	8,563	8,428	135	102%	101,131
Property tax - tenant share	10,325	10,325	0	100%	123,899
<b>Total Land rent</b>	<b>18,888</b>	<b>18,753</b>	<b>135</b>	<b>101%</b>	<b>225,030</b>
Tank rent	1,128	998	130	113%	11,970
<b>Total Building and land rent</b>	<b>120,517</b>	<b>118,306</b>	<b>2,211</b>	<b>102%</b>	<b>1,419,660</b>
<b>Other revenue</b>					
Airport Marketing	0	9,167	-9,167	0%	110,000
Commissions	1,621	2,917	-1,296	56%	35,000
Other income	5,728	6,667	-939	86%	80,000
<b>Total Other revenue</b>	<b>7,349</b>	<b>18,751</b>	<b>-11,402</b>	<b>39%</b>	<b>225,000</b>
<b>Total Income</b>	<b>204,130</b>	<b>208,000</b>	<b>-3,870</b>	<b>98%</b>	<b>2,495,967</b>
<b>Gross Income</b>	<b>204,130</b>	<b>208,000</b>	<b>-3,870</b>	<b>98%</b>	<b>2,495,967</b>
<b>Expense</b>					
<b>Administrative expenses</b>					
A/E, consultants, brokers	5,166	1,750	3,416	295%	21,000
Airport promotion	11,451	16,246	-4,795	70%	194,950
Bad Debt Expense	0	1,250	-1,250	0%	15,000
Computer/Network Admin.	1,008	1,595	-587	63%	19,143
Dues and subscriptions	1,491	2,083	-592	72%	25,000
Employee retirement	6,302	6,890	-588	91%	82,685
FICA and medicare tax expense	4,780	5,274	-494	91%	63,289
Industrial development	0	3,542	-3,542	0%	42,500
Insurance , property	15,133	14,583	550	104%	175,000
Insurance, medical	16,824	18,750	-1,926	90%	225,000
Kansas unemployment tax	0	83	-83	0%	1,000
Legal and accounting	0	2,708	-2,708	0%	32,500
Office salaries	35,982	41,482	-5,500	87%	497,780
Office Supplies	0	500	-500	0%	6,000
Other administrative expense	338	906	-568	37%	10,875
Postage	0	250	-250	0%	3,000
Property tax expense	13,552	13,552	0	100%	162,625
Special Events	0	83	-83	0%	1,000
Telephone	1,440	1,531	-91	94%	18,375
Training	0	583	-583	0%	7,000
Travel and meetings	138	1,000	-862	14%	12,000
<b>Total Administrative expenses</b>	<b>113,605</b>	<b>134,641</b>	<b>-21,036</b>	<b>84%</b>	<b>1,615,722</b>



	<u>Jan 19</u>	<u>YTD Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>	<u>Annual Budget</u>
<b>Maintenance expenses</b>					
<b>Airfield maintenance</b>	3,327	2,575	752	129%	30,900
<b>Airport Security</b>	770	333	437	231%	4,000
<b>Building maintenance</b>	6,133	4,138	1,995	148%	49,650
<b>Equipment fuel and repairs</b>	4,359	7,500	-3,141	58%	90,000
<b>Fire Services</b>	120	1,583	-1,463	8%	19,000
<b>Grounds maintenance</b>	0	375	-375	0%	4,500
<b>Maintenance salaries</b>	27,519	30,413	-2,894	90%	364,950
<b>Other maintenance expenses</b>	1,096	1,667	-571	66%	20,000
<b>Snow removal expense</b>	488	1,667	-1,179	29%	20,000
<b>Utilities</b>	16,810	20,000	-3,190	84%	240,000
<b>Total Maintenance expenses</b>	<u>60,622</u>	<u>3 70,251</u>	<u>-9,629</u>	<u>86%</u>	<u>843,000</u>
<b>Total Expense</b>	<u>174,227</u>	<u>204,892</u>	<u>-30,665</u>	<u>85%</u>	<u>2,458,722</u>
<b>Net Ordinary Income</b>	<u>29,903</u>	<u>4 3,108</u>	<u>26,795</u>	<u>962%</u>	<u>37,245</u>
<b>Net Income</b>	<u><u>29,903</u></u>	<u><u>3,108</u></u>	<u><u>26,795</u></u>	<u><u>962%</u></u>	<u><u>37,245</u></u>

**Salina Airport Authority**  
**Profit & Loss Prev Year Comparison**  
**January 2019**

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02/15/2019  
Accrual Basis

	Jan 19	Jan 18	\$ Change	% Change
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>Airfield revenue</b>				
Fuel Flowage Fees	12,272.00	7,049.92	5,222.08	74.07%
Hangar rent	57,200.92	61,301.05	-4,100.13	-6.69%
Landing fees	2,522.10	705.74	1,816.36	257.37%
Ramp rent	4,269.00	3,614.00	655.00	18.12%
<b>Total Airfield revenue</b>	<b>76,264.02</b>	<b>72,670.71</b>	<b>3,593.31</b>	<b>4.95%</b>
Beech Bankruptcy Distributions	0.00	0.00	0.00	0.0%
<b>Building and land rent</b>				
Agri land rent	4,666.67	4,583.33	83.34	1.82%
<b>Building rents - Long Term</b>				
Short-term leasing	32,207.50	21,088.70	11,118.80	52.72%
Building rents - Long Term - Other	63,625.88	68,504.04	-4,878.16	-7.12%
<b>Total Building rents - Long Term</b>	<b>95,833.38</b>	<b>89,592.74</b>	<b>6,240.64</b>	<b>6.97%</b>
<b>Land rent</b>				
Basic Land Rent	8,562.67	8,154.71	407.96	5.0%
Property tax - tenant share	10,324.92	10,018.75	306.17	3.06%
<b>Total Land rent</b>	<b>18,887.59</b>	<b>18,173.46</b>	<b>714.13</b>	<b>3.93%</b>
Tank rent	1,128.00	828.00	300.00	36.23%
<b>Total Building and land rent</b>	<b>120,515.64</b>	<b>113,177.53</b>	<b>7,338.11</b>	<b>6.48%</b>
<b>Other revenue</b>				
Airport Marketing	0.00	5,199.79	-5,199.79	-100.0%
Commissions	1,620.88	1,119.30	501.58	44.81%
Other income	5,728.34	9,232.86	-3,504.52	-37.96%
<b>Total Other revenue</b>	<b>7,349.22</b>	<b>15,551.95</b>	<b>-8,202.73</b>	<b>-52.74%</b>
<b>Total Income</b>	<b>204,128.88</b>	<b>201,400.19</b>	<b>2,728.69</b>	<b>1.36%</b>
<b>Gross Profit</b>	<b>204,128.88</b>	<b>201,400.19</b>	<b>2,728.69</b>	<b>1.36%</b>
<b>Expense</b>				
<b>Administrative expenses</b>				
A/E, consultants, brokers	5,165.84	16,072.25	-10,906.41	-67.86%
<b>Airport promotion</b>				
Air Serv. Mktg - City	1,185.04	2,312.96	-1,127.92	-48.77%
Air Serv. Mktg - County	1,053.76	2,312.97	-1,259.21	-54.44%
Air Serv. Mktg - SAA	9,212.00	0.00	9,212.00	100.0%
Airport promotion - Other	0.00	2,129.96	-2,129.96	-100.0%
<b>Total Airport promotion</b>	<b>11,450.80</b>	<b>6,755.89</b>	<b>4,694.91</b>	<b>69.49%</b>
Computer/Network Admin.	1,007.92	412.39	595.53	144.41%
Dues and subscriptions	1,491.42	2,279.57	-788.15	-34.58%
Employee retirement	6,301.77	5,509.93	791.84	14.37%
FICA and medicare tax expense	4,779.59	4,403.88	375.71	8.53%
Industrial development	0.00	6,250.00	-6,250.00	-100.0%
Insurance , property	15,133.33	-3,273.95	18,407.28	562.24%
Insurance, medical	16,823.52	16,632.12	191.40	1.15%
Legal and accounting	0.00	1,390.00	-1,390.00	-100.0%
Office salaries	35,982.41	36,472.08	-489.67	-1.34%
Office Supplies	0.00	895.41	-895.41	-100.0%
<b>Other administrative expense</b>				
Merchant Processing Fees	124.63	53.10	71.53	134.71%
Other administrative expense - Other	213.86	175.06	38.80	22.16%
<b>Total Other administrative expense</b>	<b>338.49</b>	<b>228.16</b>	<b>110.33</b>	<b>48.36%</b>
Postage	0.00	73.02	-73.02	-100.0%
Property tax expense	13,552.08	12,083.33	1,468.75	12.16%
Telephone	1,440.03	1,454.39	-14.36	-0.99%
Travel and meetings	138.04	644.14	-506.10	-78.57%
<b>Total Administrative expenses</b>	<b>113,605.24</b>	<b>108,282.61</b>	<b>5,322.63</b>	<b>4.92%</b>

	Jan 19	Jan 18	\$ Change	% Change
<b>Maintenance expenses</b>				
Airfield maintenance	3,326.98	80.85	3,246.13	4,015.0%
Airport Security	769.89	345.50	424.39	122.83%
Building maintenance	6,132.60	7,213.86	-1,081.26	-14.99%
Equipment fuel and repairs	4,359.48	6,006.76	-1,647.28	-27.42%
Fire Services	119.80	0.00	119.80	100.0%
Maintenance salaries	27,519.32	24,998.28	2,521.04	10.09%
Other maintenance expenses	1,096.39	605.18	491.21	81.17%
Snow removal expense	487.50	1,653.75	-1,166.25	-70.52%
Utilities	16,809.79	36,465.10	-19,655.31	-53.9%
<b>Total Maintenance expenses</b>	<b>60,621.75</b>	<b>77,369.28</b>	<b>-16,747.53</b>	<b>-21.65%</b>
Uncategorized Expenses	0.00	0.00	0.00	0.0%
<b>Total Expense</b>	<b>174,226.99</b>	<b>185,651.89</b>	<b>-11,424.90</b>	<b>-6.15%</b>
<b>Net Ordinary Income</b>	<b>29,901.89</b>	<b>15,748.30</b>	<b>14,153.59</b>	<b>89.87%</b>
<b>Other Income/Expense</b>				
<b>Other Income</b>				
Capital contributed	56,826.00	19,336.37	37,489.63	193.88%
Interest income				
Interest income on deposits	13.10	467.79	-454.69	-97.2%
<b>Total Interest income</b>	<b>13.10</b>	<b>467.79</b>	<b>-454.69</b>	<b>-97.2%</b>
Mill levy income	1,412,794.10	177,696.67	1,235,097.43	695.06%
<b>Total Other Income</b>	<b>1,469,633.20</b>	<b>197,500.83</b>	<b>1,272,132.37</b>	<b>644.12%</b>
<b>Other Expense</b>				
<b>Debt interest expense net</b>				
Interest Expense on Debt	53,714.58	62,239.92	-8,525.34	-13.7%
<b>Total Debt interest expense net</b>	<b>53,714.58</b>	<b>62,239.92</b>	<b>-8,525.34</b>	<b>-13.7%</b>
Depreciation expense	229,330.00	224,900.00	4,430.00	1.97%
<b>Total Other Expense</b>	<b>283,044.58</b>	<b>287,139.92</b>	<b>-4,095.34</b>	<b>-1.43%</b>
<b>Net Other Income</b>	<b>1,186,588.62</b>	<b>-89,639.09</b>	<b>1,276,227.71</b>	<b>1,423.74%</b>
<b>Net Income</b>	<b>1,216,490.51</b>	<b>-73,890.79</b>	<b>1,290,381.30</b>	<b>1,746.34%</b>

**Salina Airport Authority**  
**Capital Additions Budget vs. Actual**  
As of January 31, 2019

4:06 PM  
02/15/2019  
Accrual Basis

	<u>Jan 31, 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
<b>ASSETS</b>				
<b>Fixed Assets</b>				
<b>Fixed assets at cost</b>				
<b>Airfield</b>				
AIP-39 ARFF Vehicle Acquisition	718,097	703,521	14,576	102%
AIP-40 Terminal Master Plan	0	200,000	-200,000	0%
<b>Total Airfield</b>	<u>718,097</u>	<u>903,521</u>	<u>-185,424</u>	<u>79%</u>
<b>Buildings &amp; Improvements</b>				
Building improvements	-418	20,000	-20,418	-2%
<b>Total Buildings &amp; Improvements</b>	<u>-418</u>	<u>20,000</u>	<u>-20,418</u>	<u>-2%</u>
<b>Equipment</b>				
Communications equipment	0	5,000	-5,000	0%
Computer equipment	1,703	2,500	-797	68%
<b>Total Equipment</b>	<u>1,703</u>	<u>7,500</u>	<u>-5,797</u>	<u>23%</u>
<b>Land</b>				
Airport Indust. Cent. Imps.	0	10,000	-10,000	0%
<b>Environmental</b>				
Environmental - SAFB	0	30,000	-30,000	0%
<b>Total Environmental</b>	<u>0</u>	<u>30,000</u>	<u>-30,000</u>	<u>0%</u>
Rail Spur Imps.	0	10,000	-10,000	0%
<b>Total Land</b>	<u>0</u>	<u>50,000</u>	<u>-50,000</u>	<u>0%</u>
<b>Total Fixed assets at cost</b>	<u>719,382</u>	<u>981,021</u>	<u>-261,639</u>	<u>73%</u>

# Salina Airport Authority

## Significant Capital Expenditures Detail

### January 2019

Type	Date	Name	Memo	Amount	Balance
<b>Fixed assets at cost</b>					
<b>Airfield</b>					
<b>AIP-39 ARFF Vehicle Acquisition</b>					
Bill	01/01/2019	Oshkosh Corporation	2019 ARFF Striker Series	677,624.00	677,624.00
Bill	01/01/2019	Oshkosh Corporation	Rear Wheel Steering (ARFF 7 - Oshkosh Truck) non-eligible	23,000.00	700,624.00
Bill	01/10/2019	Weis Fire & Safety Equip. C...	Brackets for ARFF 7 Tool Maintenance	551.20	701,175.20
Bill	01/18/2019	Feld Fire	AIP 39 (ARFF equipment and tools)	16,817.80	717,993.00
Bill	01/21/2019	Weis Fire & Safety Equip. C...	ARFF 7 Saw Mount	104.22	718,097.22
Total AIP-39 ARFF Vehicle Acquisition				718,097.22	718,097.22
<b>Fossett Plaza</b>					
Bill	01/03/2019	Salina Steel Supply, Inc.	Fossett Plaza Sign	30.58	30.58
Bill	01/04/2019	Salina Steel Supply, Inc.	Fossett Plaza Sign	68.66	99.24
Bill	01/09/2019	Lowe's Business Account	Fossett Plaza Sign	72.41	171.65
Bill	01/09/2019	Lowe's Business Account	Fossett Plaza Sign	15.19	186.84
Bill	01/09/2019	Lowe's Business Account	Fossett Plaza Sign Lighting Installation	18.30	205.14
Total Fossett Plaza				205.14	205.14
Total Airfield				718,302.36	718,302.36
<b>Equipment</b>					
<b>Computer equipment</b>					
Bill	01/11/2019	Salina Blueprint, Inc.	2 43" Terminal Directional TVs	1,702.66	1,702.66
Total Computer equipment				1,702.66	1,702.66
Total Equipment				1,702.66	1,702.66
Total Fixed assets at cost				720,005.02	720,005.02
<b>TOTAL</b>				<b>720,005.02</b>	<b>720,005.02</b>



**SALINA AIRPORT AUTHORITY PROSPECT ACTIVITY SUMMARY REPORT**



*Aviation and Aerospace*

Report as of 2-15-2019

Prospect ID	Baker Donelson ID	Status	Hangar	SF	Proposed Aeronautical Use	Est. Jobs	Est. Payroll	Lease Term	Notes
19-004		New	H504	5,617	Air ambulance	3	TBD	Long-Term	Site visit complete, prospect meeting scheduled 2/22/2019
19-001	BD-003	New	H600, H606, H959	TBD	DoD MRO facility for surveillance and general transport.	TBD	TBD	Long-Term	Information submitted on SAA hangars; follow-up
19-003	BD-005	New	H600, H606, H959	TBD	Manned/Unmanned simulation center	TBD	TBD	Long-Term	Joint SAA, SCEDO & KSU Aviation effort information submitted on SAA hangars; follow-up
19-002	BD-004	New	Portion of H959	TBD	MRO - AH 64 Apache helicopter rotorblades	TBD	TBD	2 years	Information submitted; site visiting pending
18-010		Active	H600-606	25,000	Base of flight operations - Agriculture remote sensing	TBD	TBD	Multi-Year	
18-009		Active	H600-606	50,000	Business Jet MRO/final assembly	50	1,976,000	Multi-Year	TBD, information submitted, follow-up
17-005		Active	H724	30,664	Global Aeronautics Initiative/AARC	TBD	TBD	Multi-Year	Sales tax grant, rent abatement, EDA grant, St. KS grant
18-011		Active	H959	129,733	MRO facility	TBD	TBD	TBD	Information submitted; Arkstar contacted
18-008		Active	H959	66,000	MRO facility - tactical aircraft	N/A	TBD	Multi-Year	KDOC Project Shell
17-006		Active	H959	129,733	Aircraft sub-components and structures production	35	2,100,000	Multi-Year	Sales tax grant; all available state, follow-up
18-004		Active	H959	129,733	Regional aircraft MRO	TBD	TBD	Multi-Year	TBD, Site visit pending, follow-up
18-005		Inactive	H504	5,617	Ground/Air Ambulance Service	4	TBD	Multi-Year	TBD, Site visit pending
18-002		Inactive	H506-2	4,900	Helicopter Service Center; Avionics install and service; Part 135 charter: Ag aviation; helicopter flight training	3	150,000	Multi-Year	Prospect was looking only for business address. Was not interested in paying even as much as \$300/\$500 a month in rent.
17-008		Inactive	H600	68,308	Military flight training (tactical aircraft)	10	650,000	Multi-Year	
17-002		Inactive	H600	42,052	Aircraft brokerage and consulting services (Aircraft Storage)	N/A	N/A	Multi-Year	
17-004		Inactive	H600	68,308	Flight training	10	550,000	Multi-Year	
17-001		Inactive	H606	49,222	Aircraft completions and maintenance	15	750,000	Multi-Year	
17-003		Inactive	H606	49,222	Aircraft service center - single type	3	150,000	Multi-Year	
18-001		Inactive	H606	20,000	Aircraft modification - business jets	TBD	TBD	Short-Term	Company was not awarded project (by NASA). Will keep SLN in mind for future projects.
18-007	BD-001	Inactive	H959	80,000	Unmanned Aircraft MRO	25	1,040,000	Long-Term	
18-006		Inactive	H959	20,000	Flight Test	N/A	N/A	Short-Term	N/A

**SLN Aviation Service Center Priorities**

- Regional Jet MRO
- Business jet MRO
- Unmanned aircraft MRO
- Avionics sales, installations, and service
- Aircraft modification and service center
- Aircraft flight test and certification
- Aircraft interiors completion center
- Aircraft manufacturing, assembly, and delivery center



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MEMO: Economic Development Services Proposal  
TO: Tim Rogers, Executive Director Salina Airport Authority  
FROM: Salina Area Chamber of Commerce  
DATE: December 20, 2018

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**Objective:** To provide economic development services including workforce development and retention and expansion of existing industry through a vigorous program. Including without limitation: the gathering and dissemination of information, research, promotional programs, publications and services; representing the Authority's interests with industrial tenants addressing quantity and quality of workforce issues and considering expansion in the City of Salina, specifically in the Salina Airport Industrial Center. Assist Salina Airport Authority in assessing and facilitating success in workforce recruitment and development efforts; Salina Area Chamber of Commerce can provide assessments of efforts, strategy development, and other activities in support of aviation and aerospace efforts identified by the Salina Airport Authority. One of the primary functions of the Authority is to facilitate the continued growth of jobs and payroll at the Airport and Airport Industrial Center; this goal dovetails directly with the mission of the Salina Area Chamber of Commerce, which is to "to advance the general welfare and prosperity of the Salina area so that its citizens and all areas of its business community shall prosper. All necessary means of promotion shall be provided and particular attention and emphasis shall be given to the economic, civic, commercial, industrial and educational interests of the area."

A majority of the businesses, organizations, and education institutions that call the Salina Airport Industrial Center home are Chamber members or have utilized or benefited from our ancillary support services pertaining to workforce development, visitor, and expansion. The Salina Area Chamber of Commerce's ongoing work, advocacy, and programming with federal, state, and local governmental agencies and relationships with school districts, military bases, workforce service providers, and private sector business and industry position us very well to support the Salina Airport Authority and its goal of facilitating the continued growth of jobs and payroll.

Tailoring the marketing message to the audience and targeting demographics where Salina has qualifications or improved quality of life amenities will be critical in the recruitment efforts to fill the identified opportunities. We will stress the career opportunities, SAA employers, new amenities, and the quality of life that residents of Salina of the region experience.

Should the joint efforts of Baker Donelson, Kansas Department of Commerce, City of Salina, Salina Airport Authority, Salina Community Economic Development Organization and supporting entities result in new global aviation and aerospace company operations, MRO operation, and basing opportunities the economic development services provided by the Salina Area Chamber of Commerce would be instrumental in filling both the direct and indirect jobs created.

**Deliverables:** The Chamber and the Salina Airport Authority can succeed in filling job opportunities in a coordinated, team effort which leverages the capabilities of the aforementioned entities in collaboration with the public and private workforce system. In this collaborative effort we would propose a set of deliverables to be evaluated and potentially modified annually to address any shortfalls or new expectations. We recommend the following:

- Development and implementation of an aggressive marketing plan to include job fairs, campus visits, and targeting of high unemployment areas through traditional and digital efforts;
- Target transitioning military personnel and their families to fill skilled positions in Salina by working with a team of representatives from the military transition programs like Soldier for Life;
- Identify high unemployment areas of the state and country and have representation at existing job fairs or organize job fairs to recruit individuals to Salina;
- Track and target aviation and aerospace related reduction in force and closures;
- Develop an attractive collegiate level internship program with local professionals and businesses;
- Continue the School to Career program with USD 305, designed to expose students to education and career opportunities in Salina;
- Continue work and support of community partners like Kansas Department for Children and Families, Salina Adult Education Center, Kansas Workforce One and Community Corrections in their efforts to upskill unemployed and/or underemployed individuals through activities like recidivism and educational credentialing;
- Develop dashboard reporting of all numbers to be updated quarterly online and provide quarterly activity summaries of Imagine Salina activities performed on behalf of the effort;
- 

**The Salina Area Chamber of Commerce Team:**

*Eric L. Brown, Vice President of Economic Development, Salina Area Chamber of Commerce.*

Eric has been with the chamber since 2011; he joined the chamber as the workforce development director and the bulk of his experience has been centered on quality and quantity of labor in Saline County and the area. He currently holds or once held the following certifications: Professional in Human Resources (PHR), Society of Human Resource Management – Certified Professional (SHRM-CP), Certified Workforce Development Professional (CWDP), and is a graduate of the US Chamber Institute of Organizational Management. In his current role, he oversees economic development projects and programs related to entrepreneurship, workforce development, and business expansion and retention efforts. He also works closely with local, state, and federal organizations and governmental partners to support business and industry in Saline County. Previously Eric worked for Kansas State University Polytechnic and a staffing agency in Salina.



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*Sylvia Rice, Director of Visit Salina division, Salina Area Chamber of Commerce*

Sylvia joined the Chamber's Convention and Visitors Division staff in 1991, first specializing in the convention market. Years of experience in hotel sales, operations and management instilled a strong commitment to great customer service and providing a warm welcome to our visitors, the basic tenants upon which the Visit Salina program is built today. Her primary responsibilities now include marketing, advertising, publications, administration, staff development and the group/leisure markets. Sylvia works with Salina's hospitality industry - hotels, attractions, retail, restaurants and events - to develop and promote the "Salina Experience". She is a past president and serves on the Board of Directors of the Kansas I-70 Association and the Travel Industry Association of Kansas (TIAK), and represents Salina in many statewide tourism coalitions. She also attended Kansas Technical Institute in Salina, is a graduate of the US Chamber Institutes of Organizational Management, and has earned the TIAK designation of Kansas Destination Specialist.

*Position to be filled, Workforce Solutions Director, Salina Area Chamber of Commerce.*

This position will be dedicated to the implementation of applicable aspects of the strategic plan of action and will be hired in the first quarter of 2019.

**Terms and Conditions:**

We are grateful for the opportunity to submit this proposal for consideration. For services rendered, we propose the term of this Agreement shall be from January 1, 2019 through December 31, 2023, and shall continue for consecutive one-year terms until terminated by either party as stated in this Agreement. The parties understand and agree that either party may terminate this Agreement by giving to the other party written notice of termination no less than 90 days before December 31 of any year.

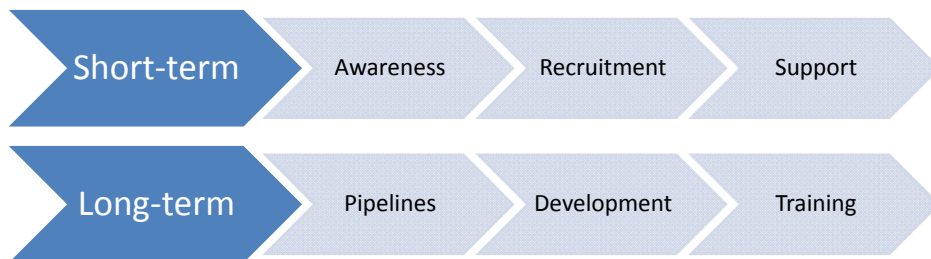
**Allocation and Disbursements of Funds:** Subject to annual appropriation of Authority funds by its board of directors, the Authority expresses its intent to provide an annual budget authorization in the amount of \$7,500 for funding economic development services to be provided by the Chamber, to be paid through quarterly disbursements from the Authority to Chamber.

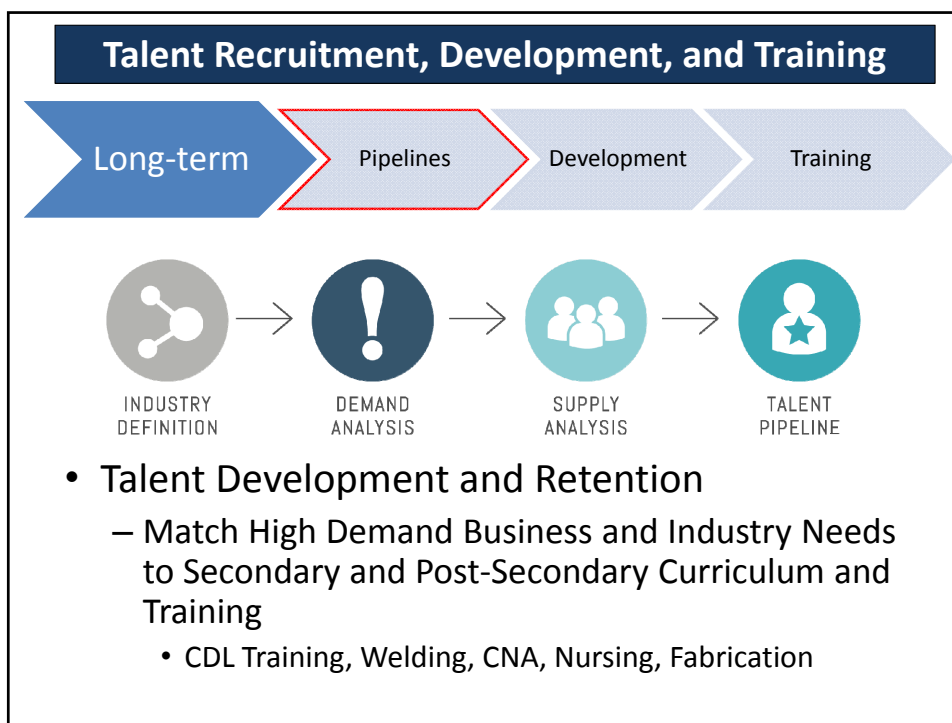


### Mission

"The Salina Area Chamber of Commerce is organized to advance the general welfare and prosperity of the Salina area so that its citizens and all areas of its business community shall prosper. All necessary means of promotion shall be provided and particular attention and emphasis shall be given to the economic, civic, commercial, industrial and educational interests of the area."

### Talent Recruitment, Development, and Training





### Talent Recruitment, Development, and Training

Long-term → Pipelines → Development → Training

- Talent Development and Retention cont.
  - School to Career, Field Learning Experiences, Internships and summer programming
  - College and Career Connections
    - Admin, Counselors, Instructors and Students
  - WIOA/WIB, Adult Education, Underemployed, Unemployed

**Real-World Career Experiences**

## Exploring®

**You will...**

- Participate in hands-on medical experiences
- Develop leadership skills
- Build team work
- Network with professional mentors
- Learn career educational requirements
- Build your resume with work experience

**Hands-on experience in:**

- Emergency Medicine
- Robotic Surgery
- Trauma
- Cancer Treatment
- Imaging
- Physician
- Pharmacy
- Physical Therapy
- Spine Medicine
- Hospital Administration
- Lab Tech
- X-ray Tech

**Come to our open house night:**  
**Thursday September 25**  
**7-8 PM**  
**Front Desk**  
**Salina Regional Health Center**

**Want to learn more?**  
 Contact Kelsey Houston at 827-4461,  
 Eric Brown at 827-4304 or LEBD 308's Deb Kohn at 506-3500

**Medical Career Experiences sponsored by:**

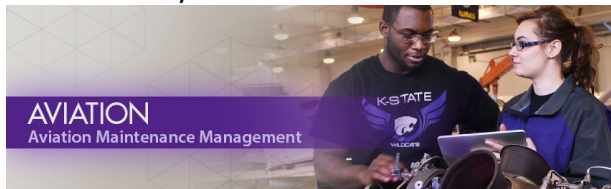




## Talent Recruitment, Development, and Training



- Talent Development and Retention cont.
  - Extensive Training Capabilities
    - Kansas Wesleyan University, Salina Area Technical College, and K-State Polytechnic



- Kansas Works Programs
  - On the Job Training and Registered Apprentice Program

## Talent Recruitment, Development, and Training



- Community and Career Awareness
  - Raising Salina's profile across the state and region. (in a positive way)
    - School Bond
    - River Renewal
    - Downtown Revitalization
    - Healthcare
    - Airport





## Talent Recruitment, Development, and Training

Short-term

Awareness

Recruitment

Support

- Talent Recruitment Funnel cont.

- Partnerships

- Wrap around relocation service
    - Housing, childcare, healthcare



Short-term

Awareness

Recruitment

Support

TURNING WHAT IF INTO WHAT IS

**Imagine  
Salina**

**Salina**  
Area Chamber of Commerce

### 5-Year Strategy

#### WORKFORCE DEVELOPMENT

\$190,000  
ANNUAL ALLOCATION

\$950,000  
5-YEAR ALLOCATION

#### BUSINESS EXPANSION & RETENTION

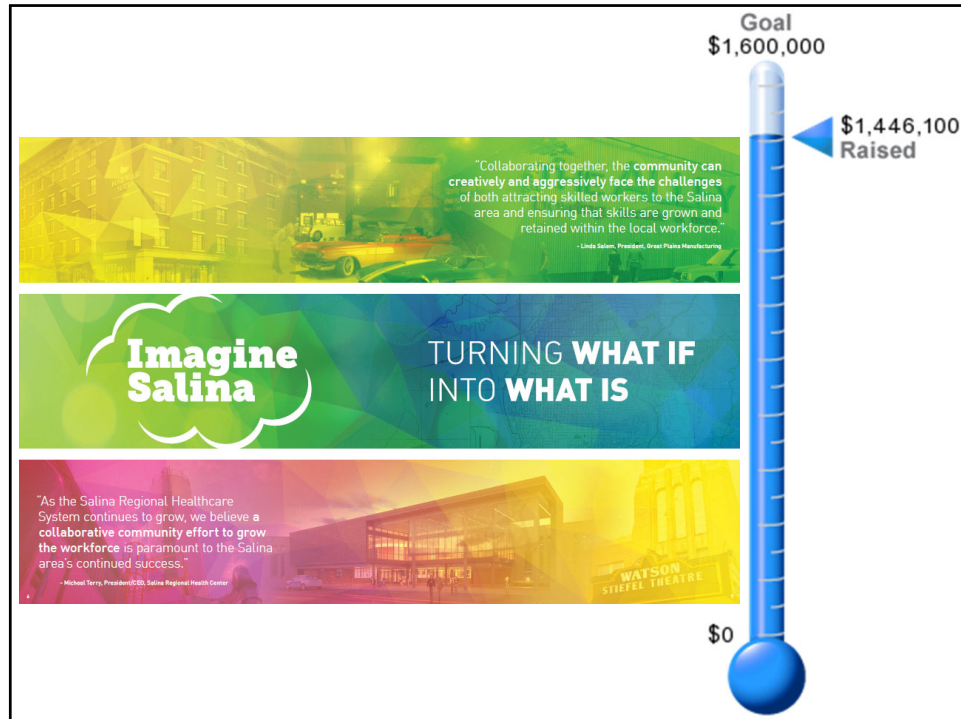
\$130,000  
ANNUAL ALLOCATION

\$650,000  
5-YEAR ALLOCATION

#### TOTAL

\$320,000  
ANNUAL ALLOCATION

\$1,600,000  
5-YEAR ALLOCATION



# Questions?

Eric L. Brown

VP, Economic Development

Salina Area Chamber of Commerce

[ebrown@salinakansas.org](mailto:ebrown@salinakansas.org)

785-827-9301



**Exhibit A**  
**SALINA REGIONAL AIRPORT**  
**TERMINAL AREA MASTER PLAN**  
**SCOPE OF SERVICES**

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**ELEMENT 1 – PROJECT MANAGEMENT**

**Task 1.1 – Study Design**

**Description:** In accordance with Federal Aviation Administration guidelines for the preparation of master plans contained in Advisory Circulars 150/5070–6B, *Airport Master Plans*, 150/5360-13A *Airport Terminal Planning*, and 150/5300–13 *Airport Design*, prepare an outline of the basic elements of the terminal master planning work effort. Identify respective individual work tasks that will be necessary to meet both the requirements set by the FAA and the Sponsor for each element of the terminal master plan work scope. Prepare detailed descriptions of each individual work task which describe the specific work effort involved and identify the result or product of the work effort.

**Task 1.2 – Project Administration/Coordination**

**Description:** Project administration includes set-up and management of contracts, budgets, and invoicing, as well as provide project management and coordination with the Salina Airport Authority, the FAA, and subconsultants. Project coordination in the form of semi-regular project conference calls/online communication is also included. This task does not include on-site meetings (included in other tasks).

**Task 1.3 – FAA Documentation**

**Description:** Assist the Sponsor with required FAA project documentation throughout the process. This will include preparation of the grant application; FAA annual performance report; annual SF 271 and 425 forms; and grant close-out documents. The documentation will be provided for review, signature, and submittal by the Sponsor.

**ELEMENT 2 – INVENTORY OF EXISTING TERMINAL CONDITIONS**

**Task 2.1 – Terminal Building Systems**

**Description:** Coordinate with Airport Authority staff to collect information related to order of magnitude assessment of mechanical (supply and distribution HVAC); electrical (power and lighting); water utility and plumbing; fire protection and alarm system; sanitary and storm sewer systems; IT, WiFi, FIDS, and communications systems; as well as security, surveillance and access control systems. Any FAA

equipment in and around the terminal building will be identified. This information will be derived from informal interviews and visual tours with appropriate airport staff only. The inventory will be documented on base information (electronic files of existing airport drawings, available documents, etc.) of existing conditions provided by the airport. Supporting graphics, text, and tables will be prepared on the base drawings and other base files to summarize this task.

## **Task 2.2 – Terminal Building Functional Components**

**Description:** Coordinate with Airport Authority staff to collect information related to the terminal building's functional components. This includes passenger ticketing and queuing; public waiting areas; departure areas; baggage claim; airline office and operations; rental car counter and office; concessions and advertising; TSA and administrative offices; rest rooms; storm shelters; and building operations, maintenance, and circulation. The terminal facilities will be inventoried for general layout, size, existing use, tenant, gate positions, and general conditions. Information will be derived from informal interview and visual tours with airport staff only. The inventory will be documented on base information (electronic files of existing airport drawings, documents, leases, flight schedules, etc.) of existing conditions provided by the airport. Supporting graphics, text, and tables will be prepared on the base drawings and other base files to summarize this task.

## **Task 2.3 – Terminal Apron**

**Description:** Aircraft parking apron and gates associated with the airline terminal complex will be inventoried in this task. Information will be derived from informal interviews and visual tour with airport staff only. The aircraft apron will be examined for general layout, size, pavement strength and condition, available on-ramp services, and flexibility of adjoining uses. The gates will be examined for number, layout, and access between terminal and aircraft. The inventory will be documented on base information (electronic files of existing airport drawings, documents, leases, AGIS, etc.) of existing conditions provided by the airport. Supporting graphics, text, and tables will be prepared on the base drawings and other base files to summarize this task.

## **Task 2.4 – Landside Access and Parking**

**Description:** Off-airport access and on-airport circulation associated with the airport will be inventoried to document the physical layout, traffic volumes, and interrelationships of components. Available traffic counts, drawings, and surface transportation plans will be assembled. The terminal curb and loop road system will be inventoried for geometrics, general use, and condition. In addition, spot surveys to analyze terminal curb frontage use characteristics will be performed.

Automobile parking will be inventoried for location and existing spaces for long- and short-term parking, bus and limo parking, taxi hold areas, rental car ready/return, employee, and overflow parking. On-airport rental car service and storage facilities will be inventoried for location, service facilities, and storage area available. The inventory will be documented on base information (electronic files of existing

airport drawings, documents, leases, etc.) of existing conditions provided by the airport. Supporting graphics, text, and tables will be prepared on the base drawings and other base files to summarize this task.

### **Task 2.5 – Airport Security and Applicable TSA Regulations, Guidelines, and Procedures**

**Description:** Inventory current airport and terminal security operations and plans. Security fencing and entrance/exit points in the apron and terminal area will also be inventoried. Inventory current TSA regulations guidelines and procedures applicable to Salina Regional Airport (SLN). The inventory will be documented on base information (electronic files of existing airport drawings, documents, leases, etc.) of existing conditions provided by the airport. While this information will be considered in later planning tasks, public documentation will be limited to a basic understanding of airport and terminal security procedures.

### **Task 2.6 – Prepare Inventory Working Paper**

**Description:** A working paper will be developed that will provide up-to-date information in tabular, narrative, and graphic format. This will include information on the terminal building, apron, access, and parking. This task involves the use of existing data for the airport. A preliminary electronic copy of the working paper will be provided to airport staff for early review for accuracy prior to inclusion in the report. After initial comment and revision, a printable electronic pdf of the draft working paper will be provided to both the Airport Authority and FAA for review and circulation as necessary.

## **ELEMENT 3 – TERMINAL FORECAST UPDATE**

### **Task 3.1 – Review and Analyze Socioeconomic Data**

**Description:** Collect, review, and analyze local and regional socioeconomic historic data and forecasts obtained in the inventory element. In addition to conventional population, employment, and income statistics, more localized factors within the region (identified during the data collection work effort) will be examined. Select and utilize the socioeconomic forecasts which seem most representative of expected future trends.

### **Task 3.2 – Review Existing Commercial Airline Service Trends and Forecasts**

**Description:** Collect, review, and analyze current and forecast commercial airline trends and forecasts. This will include review of **FAA Aerospace Forecasts** as well as other industry sources, commercial passengers and operations, and trends and forecasts. *FAA Terminal Area Forecasts* (TAF) for Salina Regional Airport and other Kansas commercial service airports will also be reviewed.

### **Task 3.3 – Review Existing SLN Airline Passengers and Operations Data**

**Description:** Collect, organize, and analyze historic and current data on airline passenger and operations activities at SLN to develop a profile of airport operations, including changes in use and levels of activity in recent years. Primary sources of data will be USDOT air carrier passenger data, SLN’s monthly and annual activity summaries, and other available USDOT/FAA statistical information regarding aircraft operations and fleet mix. The evaluation will include a breakdown of both scheduled and charter airline activity.

### **Task 3.4 – Update SLN Market Passenger Demand and Leakage**

**Description:** Based upon SLN airline activity since the upgrade to regional jet service, update market passenger demand and leakage statistics for SLN. Compare recent results of market recapture to the Demand and Retention Study prepared in 2017. Utilize this information in the development of updated passenger demand, fleet mix, and operations forecasts in the following tasks.

### **Task 3.5 – Update Passenger Enplanement Forecasts**

**Description:** Utilizing a series of industry methodologies, examine the historical relationships between enplanements and various local and regional socioeconomic factors, as well as industry trends. Utilizing the analysis from the previous task, consider the sensitivities of changes in air service as they affect passenger levels at SLN. These could include frequency of flights, aircraft size, seat availability, air fares, destinations, etc.

Develop commercial service demand forecasts based upon the range of sensitivities. Consider the potential growth scenarios associated with these factors. Refinement of passenger activity level forecasts will be conducted to integrate the effects of changing technology. Compare to previous planning forecasts, including the *2014 Master Plan*, as well as the current FAA *Terminal Area Forecasts* (TAF). With 2019 as the base year, this task will result in forecast scenarios of annual passenger enplanements for 2025, 2030, and 2040. The forecasts will include both scheduled airline service and airline charters.

### **Task 3.6 – Update Commercial Fleet Mix and Operations Forecasts**

**Description:** Fleet mix projections will be developed for the scheduled and charter airlines by utilizing information available on fleet orders, aircraft retirement schedules, and the market recapture scenarios for SLN developed in previous tasks. Fleet mix forecasts will be prepared in sufficient detail to serve as direct input for terminal facility analysis. Boarding load factors will also be developed, by airline, for both historical and forecast periods, since this will provide the basis for derivation of departure projections for airlines. A final refinement of activity forecasts will be conducted to integrate the effects of changing technology in commercial aircraft and will result in estimates of aviation demand for 2025, 2030, and 2040. These forecasts will include:

- Scheduled and charter commercial service aircraft mix by seating capacity
- Scheduled and charter commercial service annual aircraft operations

### **Task 3.7 – Prepare Peaking Characteristics and Forecasts**

**Description:** Utilizing the aviation demand forecasts prepared in the previous element, identify activity levels which define the short-term (2025), intermediate-term (2030), and long-term (2040) planning horizons. These planning horizons will be utilized throughout the remainder of the report to link future development needs to activity levels rather than points in time.

Prepare peaking characteristics based upon the planning horizons for use in the terminal facility requirements analysis. This will include peak month, average day of the peak month (ADPM), and peak hour (PH) for airline total passengers and airline operations.

### **Task 3.8 – Prepare Forecasts Working Paper**

**Description:** Document assumptions and methodologies used in preparing airline activity forecasts for review and to serve as the basis of later tasks in the study. Prepare narratives describing the assumptions and methodologies used in preparing the study's forecasts. Present historical and forecast information in tabular and/or graphic format. An electronic copy of the working paper will be provided to the airport staff for preliminary review for accuracy prior to inclusion in the report. After initial comment and revision, a printable electronic pdf will be provided to the Airport Authority for review and circulation as necessary.

### **Task 3.9 – Submit Forecasts for FAA Approval**

**Description:** Since the forecasts will become an important parameter for input into the remaining elements of study, they will be submitted to the FAA for review and approval before dependent tasks are finalized. The electronic submittal will include the working paper, as well as the FAA *Terminal Area Forecast Worksheets* for comparison to the TAF and summary of documentation. Coordinate with the Airport Authority and the FAA for approval.

## **ELEMENT 4 – TERMINAL AREA CAPACITY AND FACILITY REQUIREMENTS**

### **Task 4.1 – Analyze Key Terminal Functions and Capacities**

**Description:** Analyze each of the specific terminal functions in the existing terminal for the size of the area required and the capacities each has been designed to accommodate efficiently. Examine the primary queuing areas for their capacity and relationship to other terminal activities for conflicts and constraints. Identify the areas that may become constrained as traffic increases and the level of delay and difficulty that will be experienced.

#### **Task 4.2 – Determine Aircraft Gate and Apron Requirements**

**Description:** The initial assessment of gate requirements will involve the assignment of future planning day schedules to the existing gates, in order to determine the extent of the resulting shortfalls and provide a set of preliminary requirements. Undertake an iterative process in conjunction with physical planning for the terminal and gates, in order to ensure that utilization of the existing gates is optimized and the requirement for new gates is minimized. Prepare summary of gate requirements by planning year listing aircraft types and sizes, and identifying proposed gate assignments and operations, considering both scheduled and charter airline activity. Determine number and size of remote parking positions required overnight (RON). Determine requirements for ground support equipment (GSE) parking and storage, with reference to existing operations.

#### **Task 4.3 – Determine Terminal Building Facility Requirements**

**Description:** Determine terminal facilities required to meet the forecast demands for the planning horizons. The requirements will be determined for the peak hour (PH) demand levels of the average day of the peak month (ADPM). They will be sized to levels of service and processing goals derived, adjusted, or confirmed from those previously identified. The demand horizon levels will be established to initiate design and construction that are linked to passenger demand processing and levels of service.

#### **Task 4.4 – Determine Access, Curbside, and Parking Requirements**

**Description:** Conduct general planning level capacity analysis of the terminal external and internal access systems. This will include the terminal drive, as well as the airport access road. Using this analysis, as well as planning standards, identify the preliminary facility requirements for ground access and circulation on the airport. Facility size and level of service will be estimated based upon the level of service required and volume changes that would be expected to occur to the roadway system in use today. Also establish the total length of curb and lanes necessary for enplaning and deplaning functions along the front of the terminal building. These will be based upon existing and forecast passenger increases.

Using forecast information, parking data collected earlier, as well as planning standards, establish the capacity and facility requirements for automobile parking at the terminal. Parking requirements will be estimated for short- and long-term public parking, terminal employees, rental car ready/return, and rental car service and storage.

#### **Task 4.5 – Prepare Capacity and Facility Requirements Working Paper**

**Description:** Document assumptions and methodologies used in preparing facility requirements for review and to serve as the basis for later tasks in the study. Prepare narratives describing the assumptions and methodologies used in preparing the facility requirements. Present facility requirement information in tabular and/or graphic format. A printable electronic pdf of the draft working paper will be provided to both the Airport Authority and FAA for review and circulation as necessary.



## **ELEMENT 5 – TERMINAL AREA ALTERNATIVES ANALYSIS**

### **Task 5.1 – Formulate Terminal Facilities Alternatives**

**Description:** Based upon the airline demand scenarios and terminal area facility requirements, future terminal development alternatives, including the “No Action” alternative will be formulated. These will place special emphasis on an optimization and ultimate sensible build-out of the existing terminal; however, a new terminal at a different location on the airport will also be evaluated. Each terminal alternative will include each element of the terminal complex, including the terminal building functional components, apron, access, and parking. While several preliminary alternatives may be formulated, a shortlist of no more than four (4) alternatives will be recommended for detailed evaluation in the following tasks.

### **Task 5.2 – Establish Alternatives Evaluation Matrix**

**Description:** To assist in the evaluation of the alternatives, an evaluation matrix will be established. Evaluation criteria will be developed with the Airport Authority staff and will include criteria related to addressing forecast demand; design flexibility; operational efficiency; constructability and implementation; safety and security; environmental compatibility; and costs. Formulate a rating system for comparing the alternatives.

### **Task 5.3 – Prepare Alternatives Evaluation**

**Description:** Based primarily upon the evaluation criteria, analyze and compare each of the terminal alternatives. Identify strengths and opportunities associated with each alternative, as well as potential drawbacks and concerns. Prepare detailed rationale and discussion related to the evaluation matrix ratings for use in the determination of the recommended terminal alternative.

### **Task 5.4 – Prepare Estimates of Probable Construction Cost**

**Description:** Prepare estimates of probable construction cost for up to four (4) terminal area alternatives. Calculate all necessary work quantities for the various work items, including cost for relocating and FAA equipment impacted by the alternatives. Using the quantities calculated for building space, utility installations, and site improvements, prepare construction cost estimates. Estimates will be based upon information obtained from previous projects, contractors, material suppliers, and other databases available.

### **Task 5.5 – Prepare Alternatives Working Paper**

**Description:** Prepare working paper describing the terminal development alternatives for review and comment. The working paper will detail the analysis involved in the assessment of the alternatives

and outline the advantages and disadvantages of each to enable the logical and systematic evaluation of each alternative concept. A printable electronic pdf of the draft working paper will be provided to both the Airport Authority and FAA for review and circulation as necessary.

## **ELEMENT 6 – RECOMMENDED CONCEPT / FINANCIAL FEASIBILITY**

### **Task 6.1 – Refine Recommended Concept**

**Description:** Based upon the results of the alternatives analysis, coordination activities, issues, comments, and direction from the airport staff, refine the preferred terminal development concept to match-up with the preferred alternatives for the access and parking into a specific overall recommended concept. This process will involve the development of conceptual floor plan diagrams (block plans) for principal processing and functional levels of the preferred terminal concept to indicate relative size and location of functional blocks. Analysis will include terminal development phasing that relates to the planning horizon demand levels and facility requirements.

### **Task 6.2 – Recommended Capital Program Cost Estimates**

**Description:** Prepare a terminal capital program that reflects appropriate timing and the operational requirements of the recommended airport concept. The schedules will be organized to concentrate on detailed implementation of the short-term development program. The intermediate- and long-term programs will be organized with more flexibility to respond to the demand.

### **Task 6.3 – Financial Feasibility Analysis**

**Description:** Prepare a financial feasibility analysis of the terminal capital improvement program (TCIP) for the recommended concept. The feasibility analysis will focus on the determination of the amount of revenue available to pay debt service on bonds or other financing necessary to finance the terminal area plan. This analysis will first match-up the potential funding sources (AIP, PFCs, state, etc.). Estimated funding availability (after recognizing likely funding limitations) with the specific capital development projects in the recommended plan to determine the remaining costs to be funded by debt service.

In concert with the Airport Authority's Director of Finance and Administration, review current revenues and expenses. Estimate future airline and non-airline revenues and expenses related to the terminal development. Revenues and expenses will be estimated over a 20-year period, with emphasis on the time during and up to five years after initial construction.

The projected budget potential is then calculated by estimating total project funds available (i.e., gross bond proceeds, the likelihood of federal and state grants, passenger facility charges, local funds, investment earnings, etc.) less financing costs, any required fund deposits, and interest capitalized during the construction period.

#### **Task 6.4 – Prepare Recommended Concept/Financial Feasibility Working Paper**

**Description:** Prepare working paper describing the recommended terminal plan, capital program, and financial feasibility for review and comment. The working paper will detail the recommended terminal plan and capital program, as well as the analysis involved in determining the financial feasibility of the program. A printable electronic pdf of the draft working paper will be provided for circulation to both the Airport Authority and FAA for review and circulation as necessary.

### **ELEMENT 7 – MEETINGS/FINAL DOCUMENTATION**

#### **Task 7.1 – Staff Review/Coordination Meetings**

**Description:** Review and coordination meetings with key Airport Authority staff will be necessary for the preparation of the study. Some may include FAA staff as well. Initial meetings with staff are anticipated during the on-site inventory visit and included in the Element 2 budget. Up to three (3) additional meetings are budgeted with this task, including one budgeted for FAA Central Region offices in Kansas City.

#### **Task 7.2 – Airport Authority Update Meetings**

**Description:** Provide monthly updates to the Airport Authority Board of Directors regarding progress on the Terminal Area Master Plan. Most updates will be via video conferencing, but four (4) are budgeted for the Consultant to be present in Salina at key points in the process. Each meeting will include progress updates and discussion of any issues as well as upcoming steps in the process. As draft working papers are completed, they will be presented and discussed.

#### **Task 7.3 – Final Terminal Area Plan Technical Report**

**Description:** Review comments received during the process and incorporate them, as appropriate, into a final technical document. This document shall incorporate revisions to previous working papers prepared under earlier elements into a usable master planning document. Printable pdfs of the draft and final report will also be provided electronically on flash drive. It is recognized that the Airport Authority will provide two (2) printed copies of the Final Technical Report to the FAA, who will distribute one of the copies to the Kansas DOT.

#### **Task 7.4 – Update Airport Layout Plan and Terminal Area Plan Drawings**

**Description:** To be eligible for federal funding under the Airport Improvement Program, projects must be included on an approved Airport Layout Plan (ALP). Upon Airport Authority approval of the Terminal Area Plan, update the current ALP and Terminal Area Plan Drawing to reflect the recommended terminal concept. The plan will reflect the proposed terminal building footprint, changes to the parking apron,

security fencing, vehicle access and circulation, and vehicle parking lots. Provide full-size draft prints for staff and FAA review. Electronic pdfs of the drawings will also be provided to both the Airport Authority and the FAA. The FAA will submit through the FAA's OE/AAA website for lines-of-business review. Up to five (5) final copies will be provided for FAA validation/approval. The approved drawings will also be delivered to both the Airport Authority and the FAA in AutoCAD on flash drive.