

Salina Airport Authority Board of Directors Regular Meeting

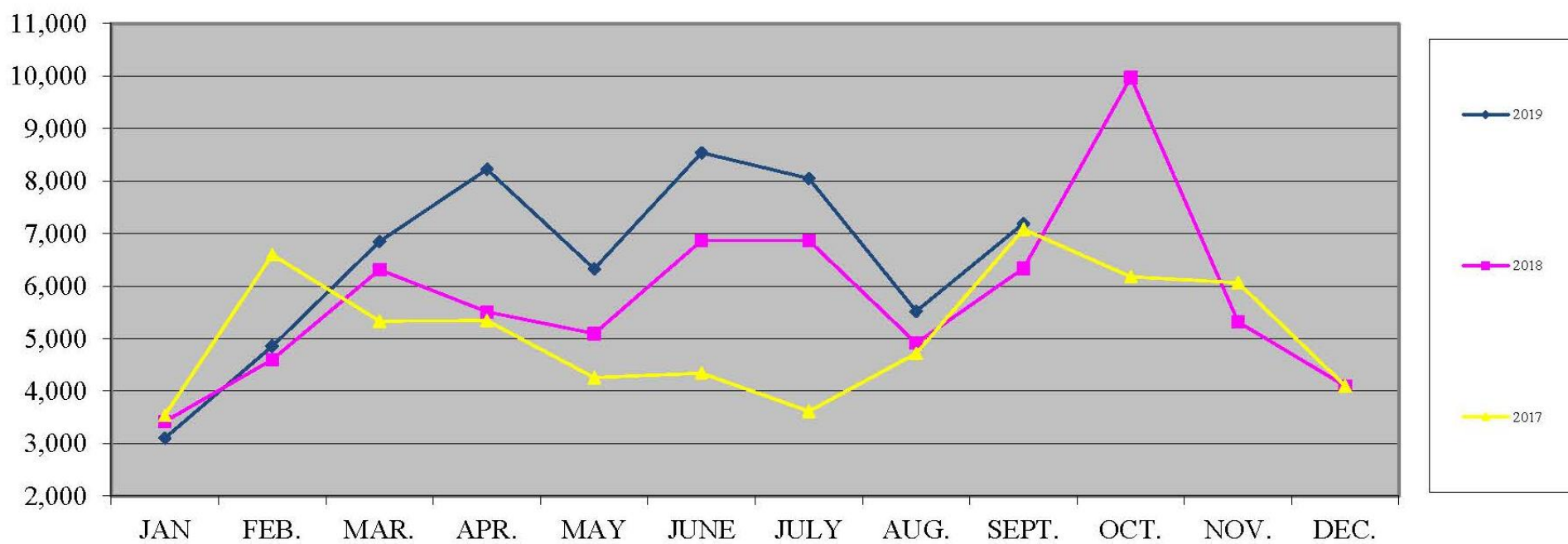
October 16, 2019

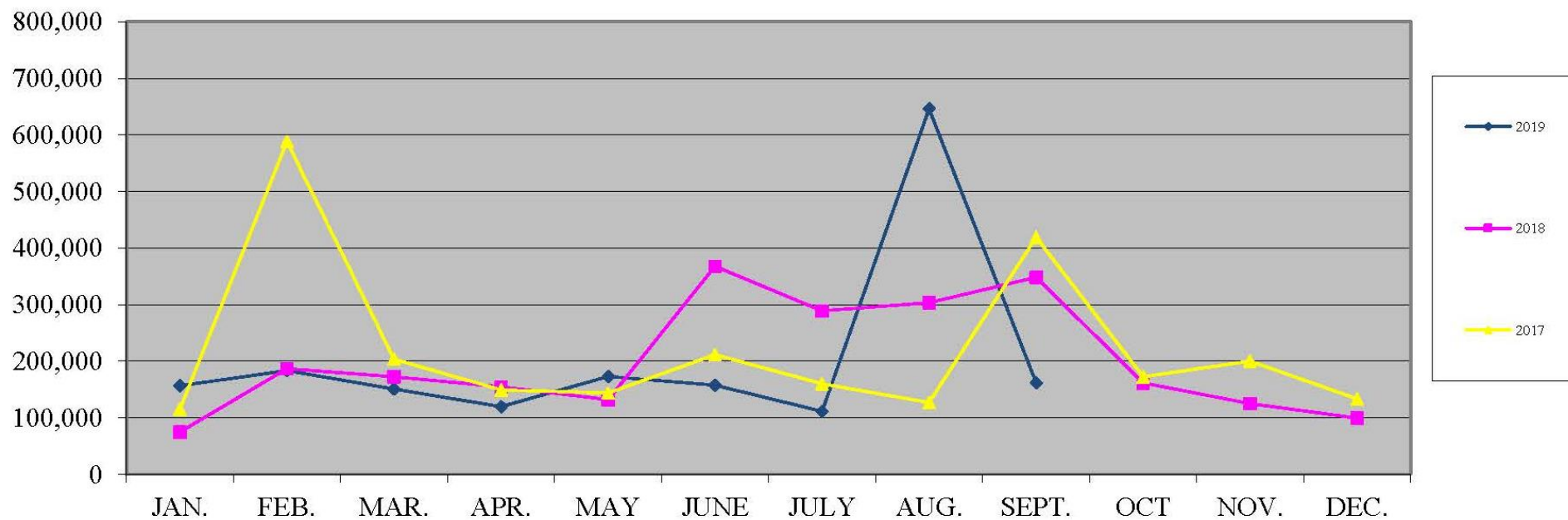


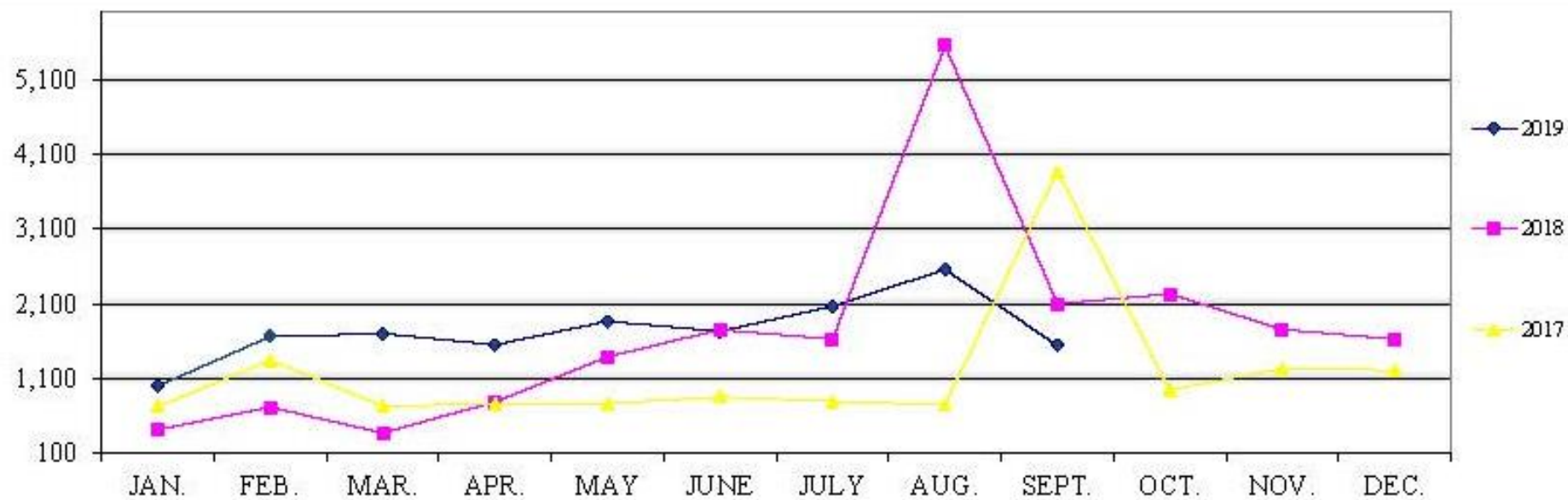
Review of Airport Activity & Financial Reports

Tim Rogers, A.A.E.

Shelli Swanson, C.M.







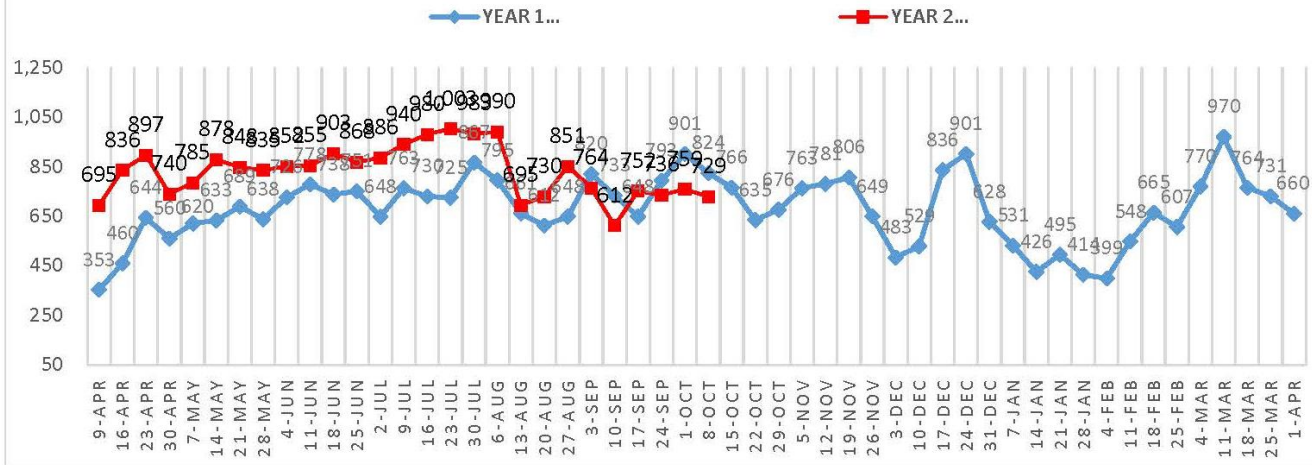
Weekly Enplanements and Load Factor

2018 - 2020 SkyWest Airlines

Weekly Enplane and Deplane (Monday thru Sunday)

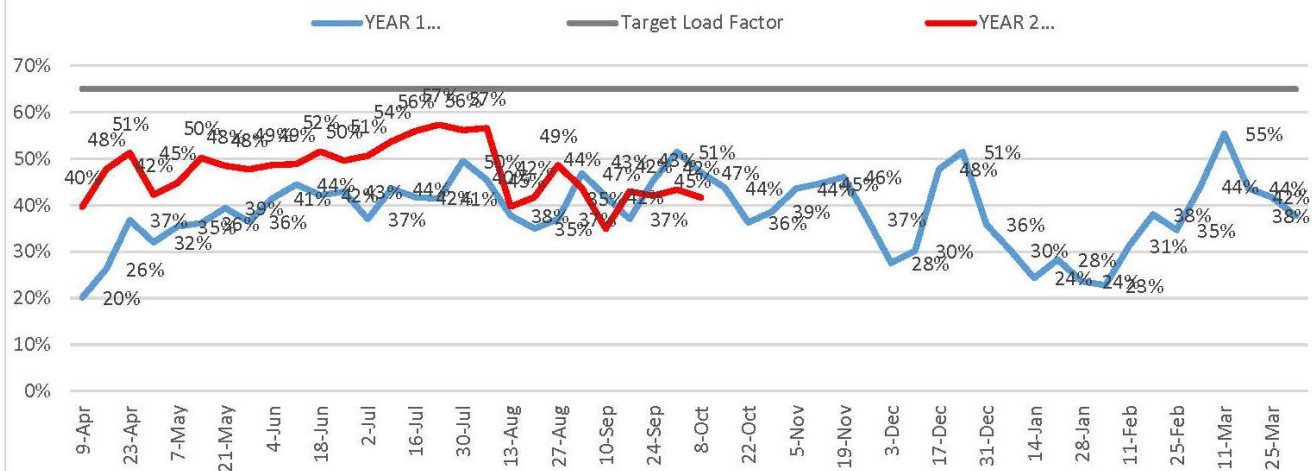
Note: SKW EAS service at SLN started on April 9, 2018

TOTAL SLN PASSENGERS - PER WEEK



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

Load Factor Trendline





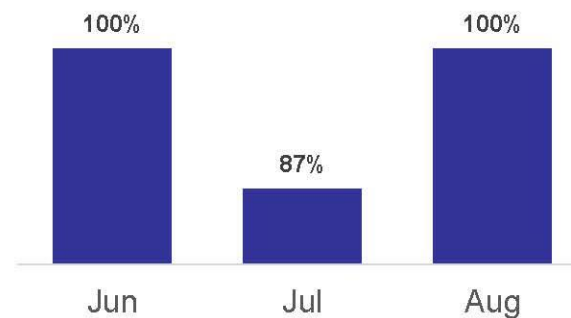
Key Performance Indicators – Salina Regional Airport

Salina Airport Dashboard

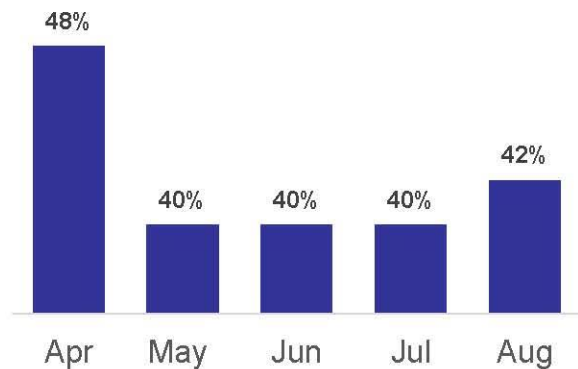
One-Way UAL Enplanements by Month



Top 15 Business Fares within \$75 of ICT Each Way

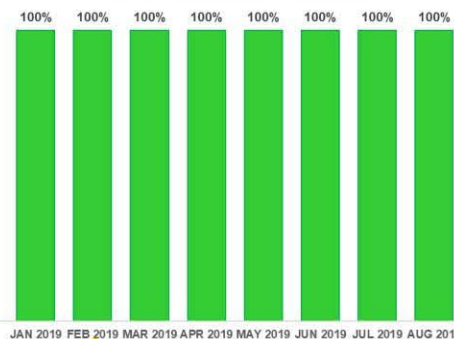


% of Tickets Sold with Under 21 Day Advance Purchase

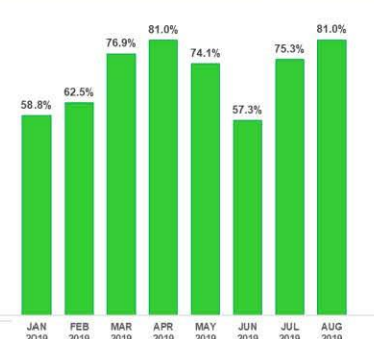


Operating Performance

SkyWest Controllable Completion Factor at SLN January 2019 through August 2019



SkyWest Arrivals at SLN within 14 Minutes January 2019 through August 2019



Financial Reports

Salina Airport Authority Profit & Loss Budget Performance September 2019

1:32 PM

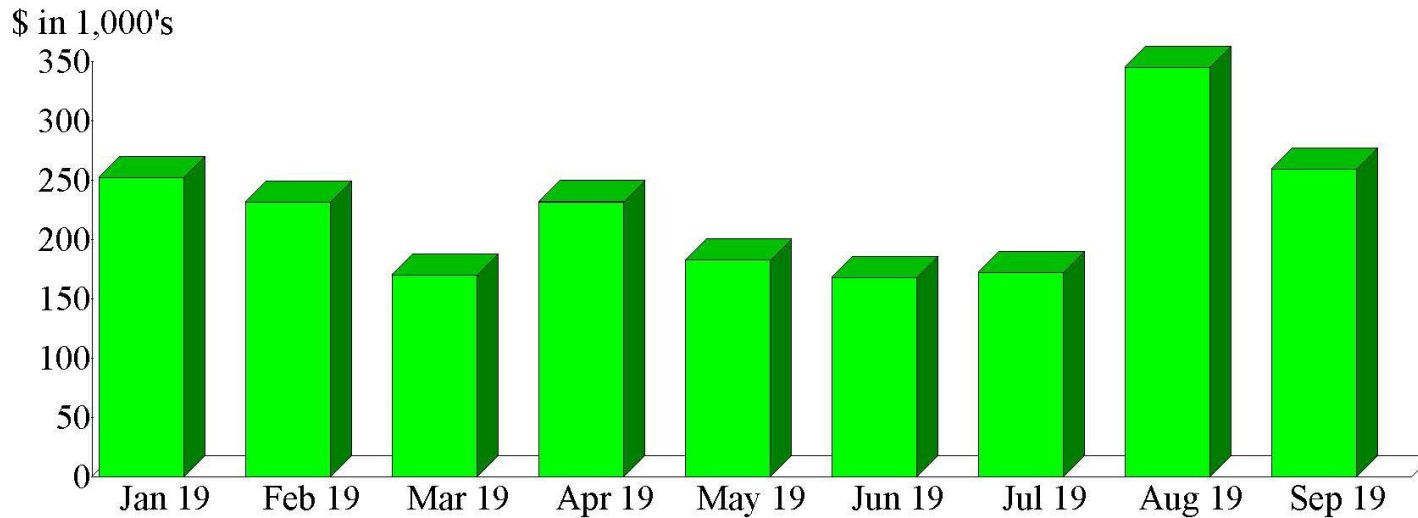
10/11/2019

Accrual Basis

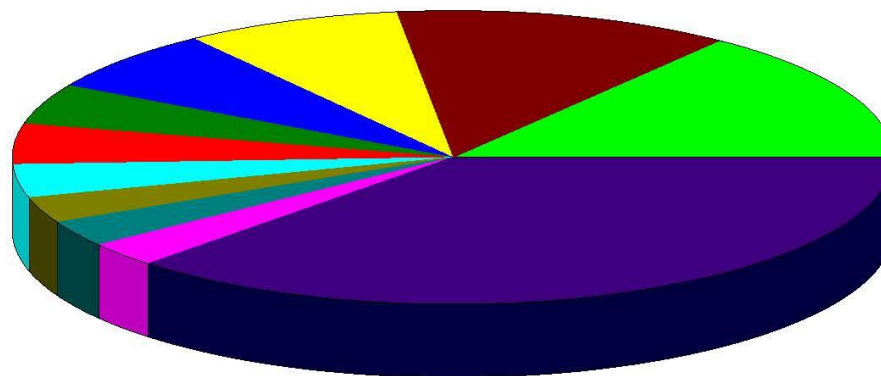
	Sep 19	Jan - Sep 19	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
Ordinary Income/Expense						
Income						
Total Airfield revenue	67,740	717,123	638,480	78,643	112%	851,307
Total Building and land rent	143,764	1,024,780	1,064,746	-39,966	96%	1,419,660
Total Other revenue	15,085	109,639	168,750	-59,111	65%	225,000
Total Income	226,589	1,851,542	1,871,976	-20,434	99%	2,495,967
Gross Income	226,589	1,851,542	1,871,976	-20,434	99%	2,495,967
Expense						
Total Administrative expenses	150,635	1,134,432	1,211,792	-77,360	94%	1,615,722
Total Maintenance expenses	55,708	630,304	632,251	-1,947	100%	843,000
Total Expense	206,343	1,764,736	1,844,043	-79,307	96%	2,458,722
Net Ordinary Income	20,246	86,806	27,933	58,873	311%	37,245
Other Income/Expense						
Total Other Income	202,108	2,583,808	2,410,959	172,849	107%	3,214,612
Total Other Expense	283,045	2,620,586	2,562,184	58,402	102%	3,416,245
Net Other Income	-80,937	-36,778	-151,225	114,447	24%	-201,633
Net Income	-60,691	50,028	-123,292	173,320	-41%	-164,388

Sales by Month January through September 2019

Dollar Sales



Sales Summary January through September 2019

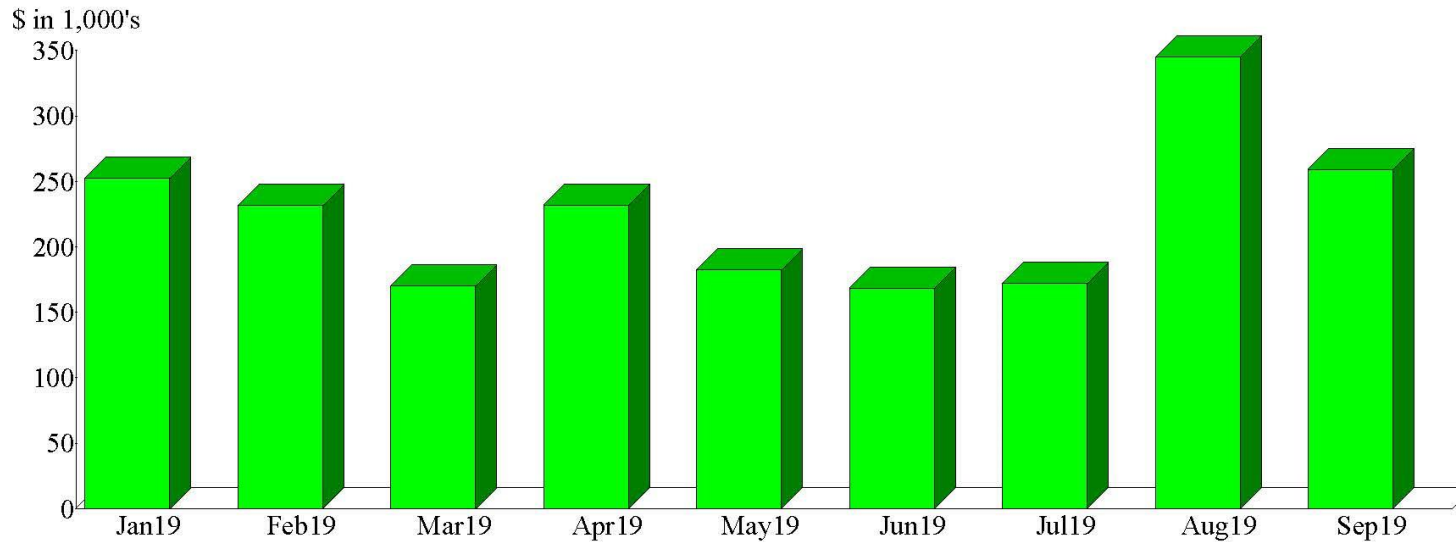


Kansas Erosion Products, LLC.	14.68%
Avflight Salina	12.57
Exide	8.04
Wal-Mart Stores, Inc.	6.86
USSOCOM (Jaded Thunder)	4.49
City of Salina, KS	4.47
Universal Forest Products (UFP)	3.75
582nd Helicopter Group	2.95
SFC Global Supply Chain	2.87
Kansas State Polytechnic - Salina	2.77
Other	36.56
Total	\$2,012,705.73

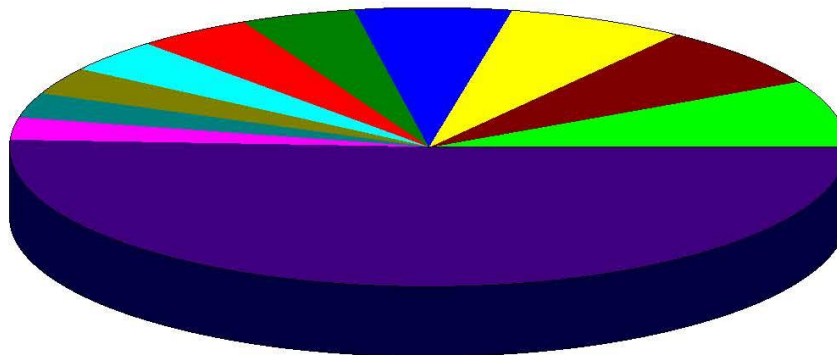
By Customer

Sales by Month
January through September 2019

Dollar Sales



Sales Summary
January through September 2019



H-0606-1 (Hangar 606 - 2630 Arnold Ct.	7.96%
Utility Reimbursement (Utility Reimburse	7.27
FFF-Avflight Salina (Fuel Flowage Fee @	6.94
B-01021 (Building #1021 located at 3600	6.17
B-00655-3 (Bldg. #655 (56,961 SF) - 2656	4.57
H-0600-1 (Hangar 600 - 20,217 sq. ft.)	4.47
H-0509-1 (Hangar 509 Rental)	3.92
B-00620-1 (Building #620 (30,000 SF) an	3.25
Air Service Marketing (Fly Salina - Air	2.98
B-00655-4 (Bldg. #655 (32,628 SF) - 2656	2.61
Other	49.86
Total	\$2,012,705.73

By Item

Financial Reports

Salina Airport Authority Capital Additions Budget vs. Actual As of September 30, 2019

2:21 PM

10/11/2019

Accrual Basis


	Sep 19	Jan - Sep 19	Annual Budget	+/- Annual Budget	% of Annual Budget
ASSETS					
Fixed Assets					
Total Airfield	29,372	75,018	450,656	-375,638	17%
Total Buildings & Improvements	579,746	967,905	2,898,918	-1,931,013	33%
Total Equipment	2,583	49,238	7,500	41,738	657%
Land					
Total Land	1,581	114,850	50,000	64,850	230%
Total Fixed assets at cost	613,282	1,207,011	3,407,074	-2,200,063	35%

A decorative graphic on the right side of the slide, consisting of several overlapping, semi-transparent blue triangles and polygons of various shades, creating a modern, abstract geometric pattern.

Delivery of the Airport Authority's 2018 Comprehensive Annual Financial Report

Tim Rogers, A.A.E.

Shelli Swanson, C.M.

The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the slide, creating a modern, dynamic feel.

Review of the September 30, 2019 (Q3), Ten (10) Year Financial Trend Analysis Report

Tim Rogers, A.A.E.

Shelli Swanson, C.M.

[illegible]

						Jan-Sep 10	Jan-Sep 11	Jan-Sep 12	Jan-Sep 13	Jan-Sep 14	Jan-Sep 15	Jan-Sep 16	Jan-Sep 17	Jan-Sep 18	Jan-Sep 19
					Maintenance expenses										
					Airfield maintenance	13,727	20,888	19,158	13,885	25,390	13,505	29,142	22,887	23,084	25,421
					Airport Security	-1,848	305	401	17	779	793	0	801	2,091	2,301
					Building maintenance	42,612	26,598	44,666	41,657	45,503	27,339	36,013	77,690	58,372	59,713
					Equipment fuel and repairs	68,122	70,601	57,801	89,786	65,218	50,930	43,904	89,435	70,621	64,660
					Fire Services	25,945	283	2,085	0	0	250	250	750	596	16,046
					Grounds maintenance	1,655	410	5,577	902	3,617	1,743	2,959	3,392	1,856	5,917
					Maintenance salaries	284,045	275,046	277,925	273,821	248,749	234,297	204,889	251,313	249,291	239,704
					Other maintenance expenses	21,105	16,330	15,001	16,161	12,722	10,315	10,278	11,595	11,210	9,880
					Snow removal expense	0	28,934	0	11,910	4,476	0	540	514	3,439	20,444
					Utilities	166,554	160,618	237,690	240,322	241,942	191,534	163,835	188,183	178,164	186,218
					Total Maintenance expenses	621,917	600,013	660,305	688,460	648,395	530,706	491,809	646,560	598,724	630,304
					Total Expense	1,649,276	1,692,593	1,633,390	1,606,538	1,534,232	1,414,114	1,404,820	1,594,144	1,740,646	1,764,736
					Net Ordinary Income	174,170	60,850	14,422	-13,379	-135,304	-9,803	83,796	88,880	187,354	86,806
					Other Income/Expense										
					Other Income										
					Capital contributed	668,929	177,730	1,755,598	253,322	168,842	92,414	35,050	852,224	1,317,286	713,925
					Gain on sale of assets	15,052	19,039	0	0	52,576	8,371	0	0	5,375	55,120
					Interest income										
					Finance lease income	42,153	2,731	0	0	0	0	0	0		
					Interest income on deposits	7,200	6,520	1,276	567	384	238	403	791	3,445	15,556
					Total Interest income	49,353	9,252	1,276	567	384	238	403	791	3,455	15,556
					Mill levy income	1,388,265	1,387,468	1,371,769	1,341,555	1,494,650	1,504,949	1,494,383	1,555,002	1,766,361	1,799,207
					Total Other Income	2,121,599	1,593,489	3,128,643	1,595,445	1,716,452	1,605,972	1,529,836	2,408,017	3,092,477	2,583,808
					Other Expense										
					Debt interest expense net										
					Bond issue cost	21,684	17,916	0	0	0	41,533	8,329	135,085	0	73,185
					Interest Expense on Debt	860,417	560,765	867,129	835,220	810,494	799,367	719,198	700,976	560,159	483,431
					Total Debt interest expense net	882,100	578,681	867,129	835,220	810,494	840,899	727,527	836,061	560,159	556,616
					Depreciation expense	1,325,000	1,125,000	1,829,998	1,856,250	1,859,583	1,923,750	1,981,463	2,021,085	2,024,100	2,063,970
					Total Other Expense	2,207,100	1,703,681	2,697,127	2,691,470	2,670,077	2,764,649	2,708,990	2,857,146	2,584,259	2,620,586
					Net Other Income	-85,501	-110,192	431,516	-1,096,025	-953,625	-1,158,677	-1,179,153	-449,129	508,218	-36,778
					Net Income	88,668	-49,342	445,938	-1,109,404	-1,088,929	-1,168,480	-1,095,357	-360,249	695,572	50,028
					Notes: Agri land rental income was reported under "land rental" until 2005										
					Property tax collected as additional land rental was reported under total land rental until 2007										
					The SAA did not begin selling avgas until 2010; therefore this was the first year for COGS and merchant processing fees; Income was reported in "other income during 2010-2013										
					In 2010, a significant source of hangar income was Learjet's occupancy in H600										
					In 2015, the operation and sale of avgas (self-fuel station) was transferred to Avflight.										
					2012 was the first year in the past ten for the SAA to utilize an FAA grant for in-house construction observation providing the contra account under office salaries.										
					The KSU Direct Finance Lease was paid off in 2010.										
					During 2013, the SAA began segregating the expenditures associated with employee training in a separate gl account.										
					During 2015, the SAA began reporting separately, short-term leasing activity.										

Review and Discussion of Forecasted 2020 Operating Expenses

Tim Rogers, A.A.E.

Shelli Swanson, C.M.

A decorative graphic on the right side of the slide, consisting of several overlapping, semi-transparent blue triangles and polygons of various shades, creating a modern, abstract geometric pattern.

Presentation of the Terminal Building Requirements Study 2020- 2025 Passenger Forecast

Tim Rogers, A.A.E.



Salina Municipal Airport
M J Kennedy Air Terminal



Terminal Area Master Plan

Terminal Area Master Plan Project Schedule

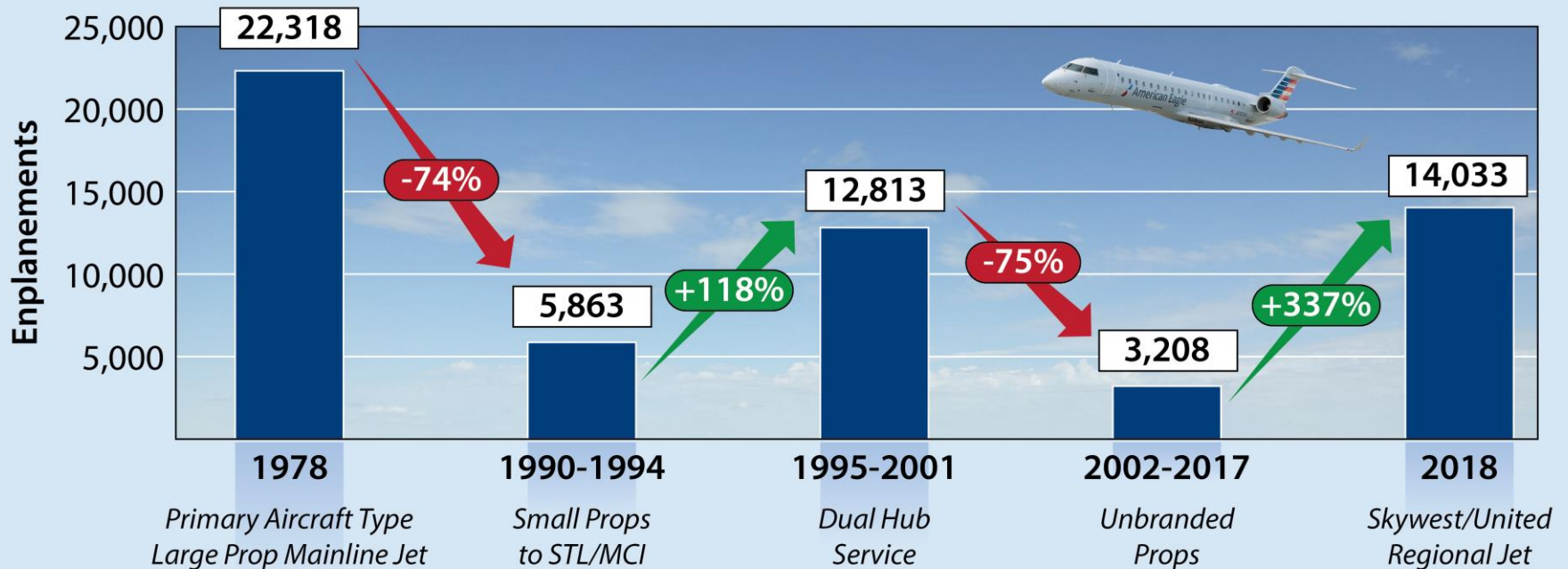
Element		Months									
Notice to Proceed →		AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
1	Project Management										
2	Inventory Existing Terminal										
3	Terminal Forecast Update										
4	Terminal Capacity & Facility Requirements										
5	Terminal Area Alternatives Analysis										
6	Recommended Concept/Financial Feasibility										
7	Meetings/Final Documentation										
	Staff Review/Coordinations Meetings (3)				MTG		MTG		MTG		
	Airport Authority Update/Approval Meetings (4)		VC	MTG	VC	MTG	VC	MTG	VC	MTG	
	Terminal Area Plan Technical Report									DF	F
	Update ALP and Terminal Area Plan Drawings										

KEY:

MTG - Meeting
VC - Video Conference
DF - Draft Final
F - Final

Figure 2B:

Average Annual Enplanements by Era of Service at SLN



Source: FAA TAF 1990-2017; DOT T-100 2018

Exhibit 2A:

SLN Catchment Area

LEGEND

North America Interstate Highways

Salina Regional Airport

Zip Code

County Boundary

Catchment Area

2017

2019

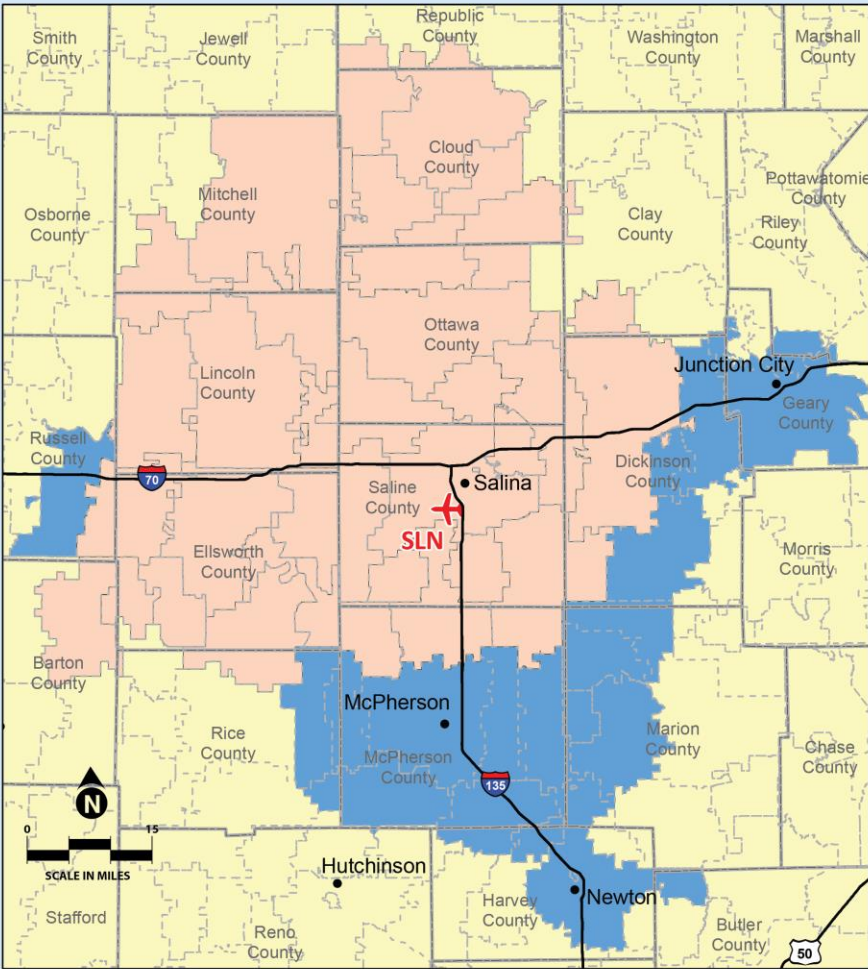
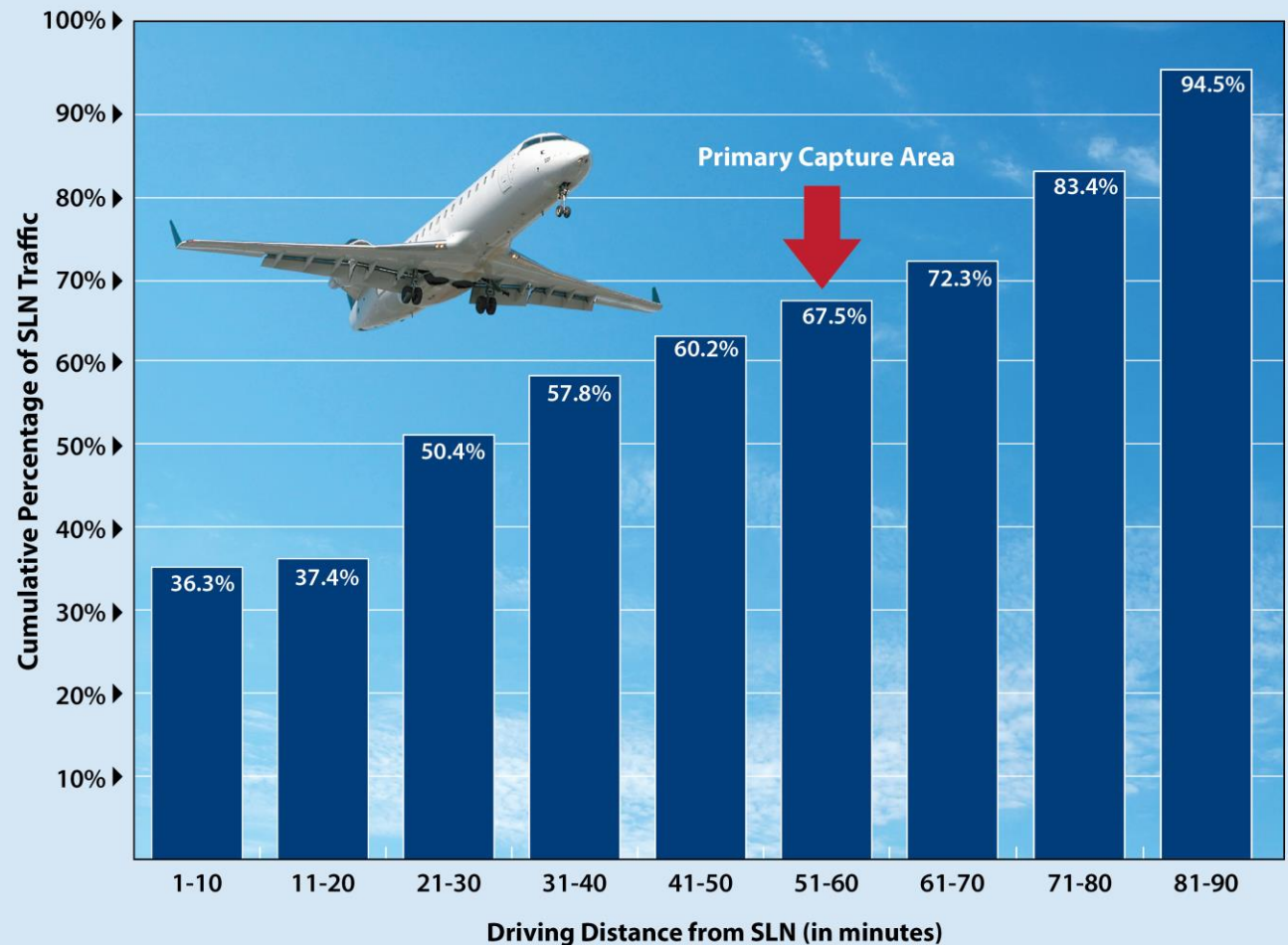


Figure 2C:
**Cumulative
Percentage
of SLN
Traffic by
Drive Time**



Traffic in the catchment area is evenly distributed between east and west, driving the case that equal service in both directions could be supported.

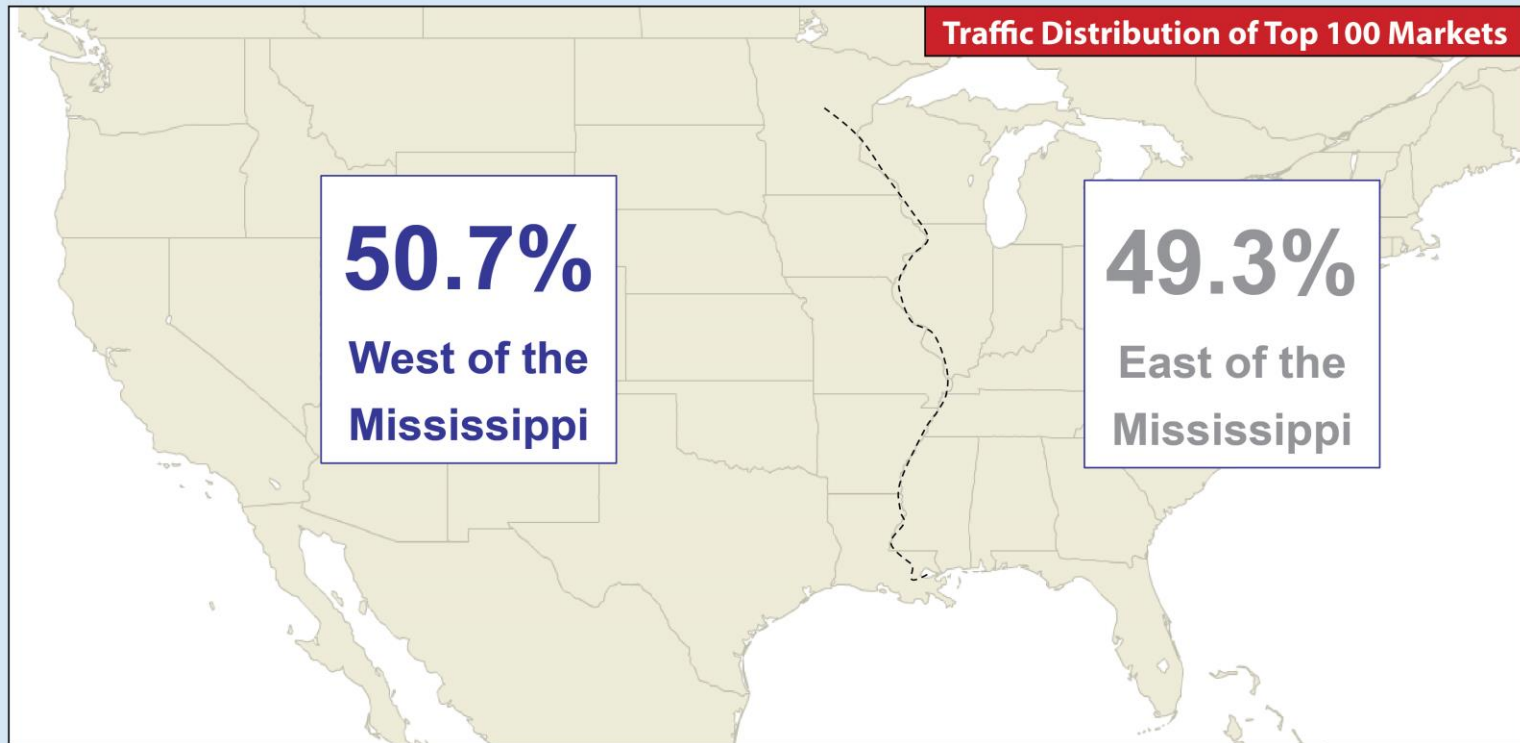


Table 2D:

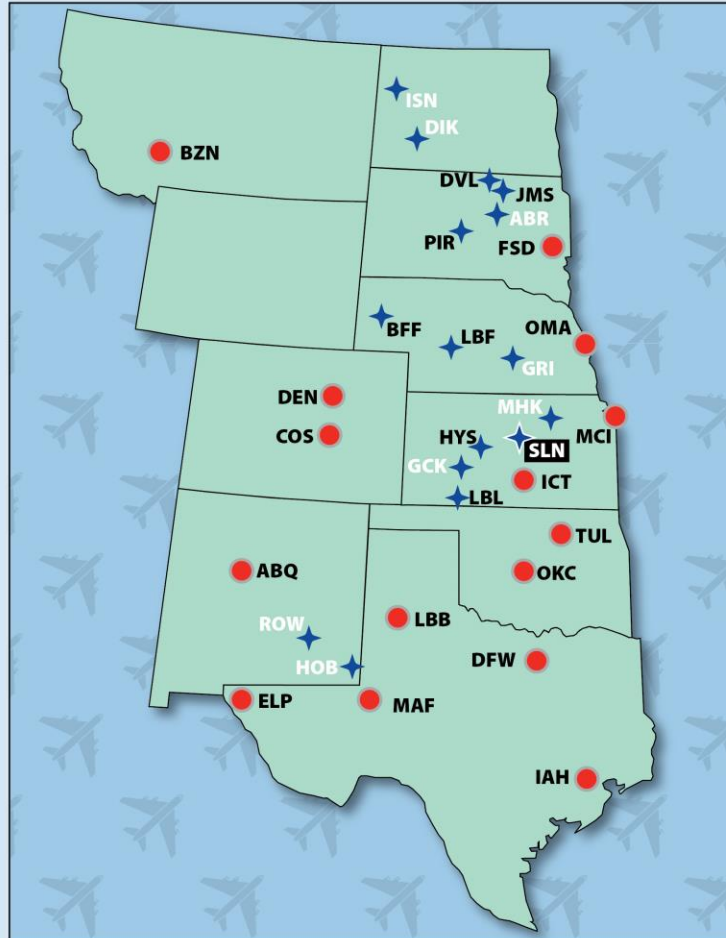
Top 20 Destination Metro Markets from SLN Catchment Area – Year Ended 2018

Rank	Airport/Multiple Airport Metro Area	Airport Codes	Passengers	Per Day Each Way
1	Los Angeles Basin	LAX/ONT/BUR/LGB/SNA	66,477	91.1
2	Las Vegas	LAS	63,520	87.0
3	Chicago	ORD/MDW	55,838	76.5
4	Phoenix / Mesa	PHX/AZA	55,523	76.1
5	Washington / Baltimore	DCA/IAD/BWI	51,064	70.0
6	Orlando	MCO/SFB	49,037	67.2
7	Denver	DEN	46,254	63.4
8	New York / Newark	LGA/EWR/JFK/HPN/ISP/SWF	45,345	62.1
9	Seattle	SEA	42,073	57.6
10	Dallas / Fort Worth	DFW/DAL	36,154	49.5
11	Atlanta	ATL	30,467	41.7
12	San Diego	SAN	28,846	39.5
13	Boston Area	BOS/MHT/PVD	25,095	34.4
14	Tampa / St. Petersburg	TPA/PIE	24,594	33.7
15	Houston	IAH/HOU	20,930	28.7
16	Portland	PDX	20,822	28.5
17	St. Louis	STL	19,300	26.4
18	Fort Lauderdale	FLL	19,281	26.4
19	Cancun	CUN	18,047	24.7
20	Nashville	BNA	17,525	24.0

Source: Demand and Leakage Study, ArkStar 2019

Exhibit 2B:

Great Plains Regional Jet Airports



★ REGIONAL JET AIRPORTS

ABR - Aberdeen Regional Airport
BFF - Western Nebraska Regional Airport (Scottsbluff)
DIK - Theodore Roosevelt Regional Airport (Dickinson)
DVL - Devil's Lake Regional Airport
GCK - Garden City Regional Airport
GRI - Central Nebraska Regional Airport (Grand Island)
HOB - Lea County Regional Airport
HYS - Hays Regional Airport
ISN - Saylor Field International Airport (Williston)
JMS - Jamestown Regional Airport
LBF - North Platte Regional Airport
LBL - Liberal Mid-America Regional Airport
MHK - Manhattan Regional Airport
PIR - Pierre Regional Airport
ROW - Roswell International Air Center
SLN - Salina Regional Airport

● HUB AIRPORTS

ABQ - Albuquerque International Sunport
BZN - Bozeman Yellowstone International Airport
COS - Colorado Springs Municipal Airport
DEN - Denver International Airport
DFW - Dallas/Fort Worth International Airport
ELP - El Paso International Airport
FSD - Sioux Falls Regional Airport
IAH - George Bush Intercontinental Airport
ICT - Wichita Dwight D. Eisenhower National Airport
LBB - Lubbock Preston Smith International Airport
MAF - Midland International Air and Space Port
MCI - Kansas City International Airport
OKC - Will Rogers World Airport
OMA - Omaha Eppley Airfield
TUL - Tulsa International Airport

Exhibit: 2D:

Scheduled Air Service Histories 2003-2018

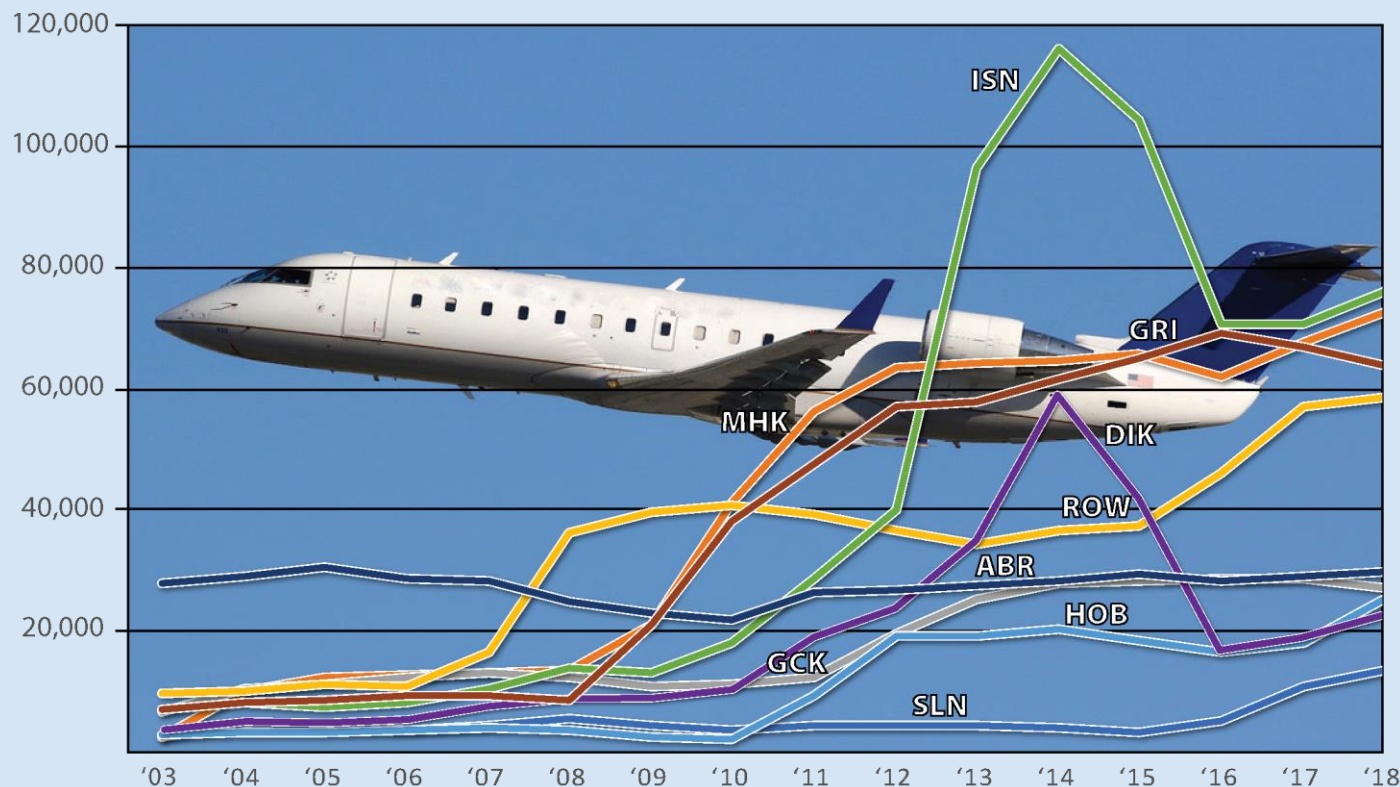


Table 2E:

Travel Propensity History Comparable Great Plains Airports

	Pre-Deregulation		Post-Deregulation				
	1975	1978	1983	2003	2008	2013	2018
SLN - SALINA, KS [MICRO]							
Enplanements	13,618	22,318	6,619	618	3,673	2,361	11,672
Seats	57,888	125,810	43,385	17,195	24,719	7,317	37,954
Population (000s)	55,308	55,430	55,542	60,171	60,948	61,853	60,203
TPF	0.246	0.403	0.119	0.010	0.060	0.038	0.194
GCK - GARDEN CITY, KS [MICRO]							
Enplanements	5,273	8,987	7,700	4,756	10,368	23,436	25,084
Seats	38,070	46,359	45,239	34,841	32,927	31,964	33,032
Population (000s)	24,798	26,592	32,851	41,950	39,370	40,996	40,554
TPF	0.213	0.338	0.234	0.113	0.263	0.572	0.619
MHK - MANHATTAN, KS [MSA]							
Enplanements	26,355	34,044	15,107	460	11,649	62,130	70,459
Seats	109,134	123,436	69,381	35,777	33,687	83,859	95,494
Population (000s)	107,248	108,545	114,143	109,379	120,604	136,160	130,574
TPF	0.246	0.314	0.132	0.004	0.097	0.456	0.540

*No Reported T-3 or T-100 Scheduled Air Service

TPF: Travel Propensity Factor

Sources:

Enplanements/Seats - 1975-1983: Airport Activity Statistics, Schedule T- 3, Civil Aeronautics Board (CAB); 2003-2018: T-100 Database

Bureau of Transportation Statistics (BTS)

Population - Intercensal Population Estimates, U.S. Census Bureau

Table 2E:

Travel Propensity History Comparable Great Plains Airports

	Pre-Deregulation		Post-Deregulation				
	1975	1978	1983	2003	2008	2013	2018
GRI - GRAND ISLAND, NE [MSA]							
Enplanements	29,136	45,031	36,018	5,266	6,614	55,709	61,739
Seats	164,554	172,820	201,298	22,230	19,383	67,115	77,088
Population (000s)	61,070	62,371	64,835	68,592	70,790	74,776	76,195
TPF	0.477	0.722	0.556	0.077	0.093	0.745	0.810
HOB - HOBBS, NM [MICRO]							
Enplanements	4,827	7,111	4,298	921	1,754	17,235	23,413
Seats	29,976	48,484	29,070	11,742	7,200	28,717	33,858
Population (000s)	52,066	54,660	66,174	56,643	62,737	68,173	69,611
TPF	0.093	0.130	0.065	0.016	0.028	0.253	0.336
ROW - ROSWELL, NM [MICRO]							
Enplanements	20,988	25,204	11,882	7,677	34,198	32,543	56,607
Seats	95,762	94,230	44,620	37,791	47,299	46,702	81,822
Population (000s)	46,633	48,487	56,267	61,248	64,378	65,836	64,689
TPF	0.450	0.520	0.211	0.125	0.531	0.494	0.875

*No Reported T-3 or T-100 Scheduled Air Service

TPF: Travel Propensity Factor

Sources:

Enplanements/Seats - 1975-1983: Airport Activity Statistics, Schedule T- 3, Civil Aeronautics Board (CAB); 2003-2018: T-100 Database

Bureau of Transportation Statistics (BTS)

Population - Intercensal Population Estimates, U.S. Census Bureau

Table 2E:

Travel Propensity History Comparable Great Plains Airports

	Pre-Deregulation		Post-Deregulation				
	1975	1978	1983	2003	2008	2013	2018
DIK - DICKINSON, ND [MICRO]							
Enplanements	*	*	*	3,710	8,834	34,932	22,576
Seats	-	-	-	35,473	53,978	74,583	31,700
Population (000s)	21,659	22,810	29,152	23,251	24,143	29,230	30,997
TPF	-	-	-	0.160	0.366	1.195	0.728
ISN - WILLISTON, ND [MICRO]							
Enplanements	4,037	8,197	*	5,184	11,965	94,391	73,844
Seats	19,893	28,405	-	29,376	34,650	126,552	86,900
Population (000s)	19,343	20,556	27,250	19,705	20,928	29,599	35,350
TPF	0.209	0.399	-	0.263	0.572	3.189	2.089
ABR - ABERDEEN, SD [MICRO]							
Enplanements	34,788	39,211	24,987	25,976	22,950	25,549	27,688
Seats	181,934	183,556	90,202	94,533	51,813	36,420	37,100
Population (000s)	43,463	42,997	41,495	39,419	39,915	42,255	43,191
TPF	0.800	0.912	0.602	0.659	0.575	0.605	0.641

*No Reported T-3 or T-100 Scheduled Air Service

TPF: Travel Propensity Factor

Sources:

Enplanements/Seats - 1975-1983: Airport Activity Statistics, Schedule T- 3, Civil Aeronautics Board (CAB); 2003-2018: T-100 Database

Bureau of Transportation Statistics (BTS)

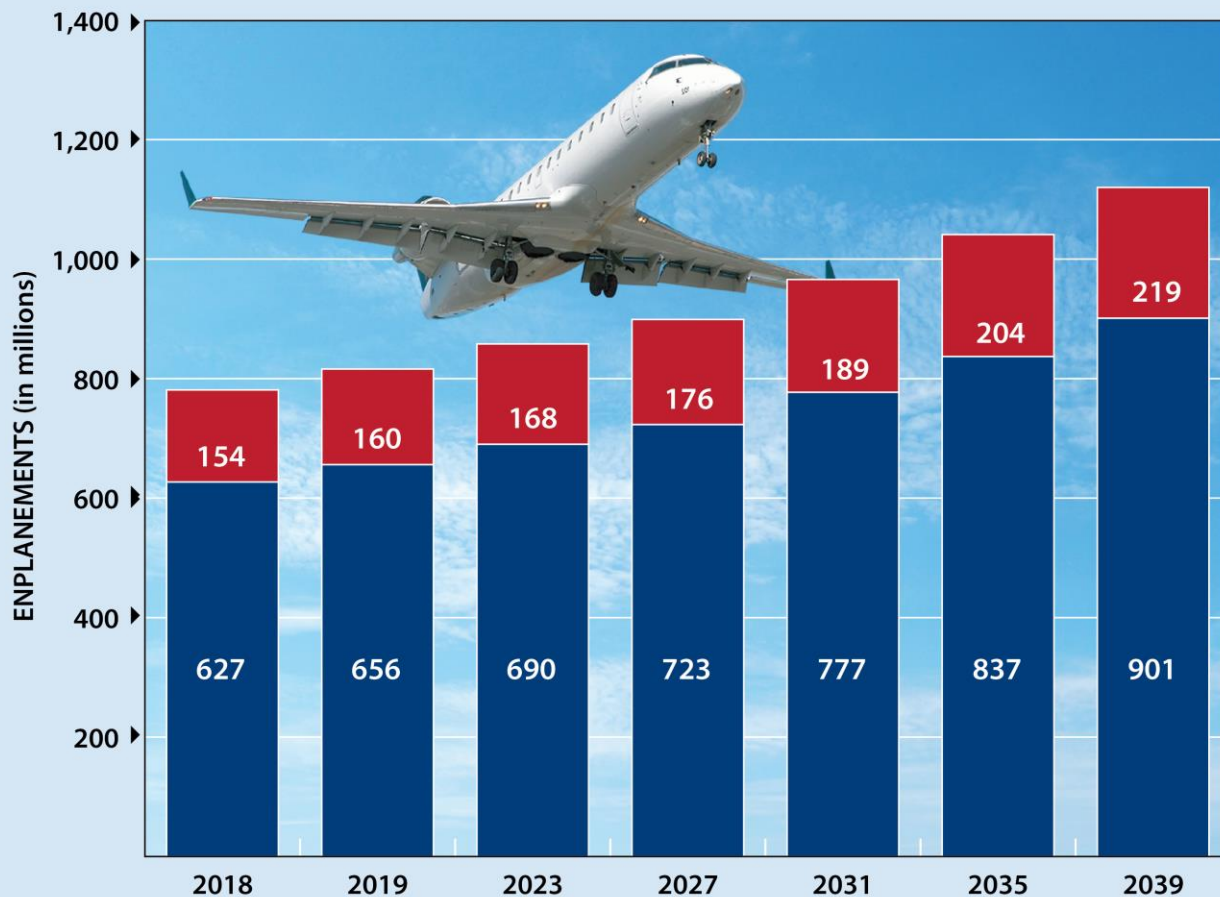
Population - Intercensal Population Estimates, U.S. Census Bureau

Table 2F:
Socioeconomic Forecasts

Year	Population	Total Employment	PCPI (2012\$)	GRP (millions 2012\$)
History				
2005	60,458	41,356	\$36,062	\$2,334.907
2010	61,911	40,164	\$38,602	\$2,603.833
2015	61,425	41,738	\$42,396	\$2,821.024
2016	60,989	41,718	\$43,587	\$2,933.406
2017	60,597	41,732	\$44,475	\$2,959.520
2018	60,203	42,152	\$43,536	\$2,978.972
Forecast				
2020	61,034	42,590	\$44,792	\$3,018.080
2025	61,633	43,529	\$47,710	\$3,117.030
2030	62,033	44,258	\$50,484	\$3,217.640
2040	62,063	44,624	\$54,561	\$3,423.620
Compound Annual Growth Rate (CAGR)				
2018-25	0.34%	0.46%	1.32%	0.65%
2018-40	0.14%	0.26%	1.03%	0.63%

Source: Complete Economic and Demographic Data Source (CEDDS), Woods & Poole, 2019.

Figure 2A: U.S. Domestic Enplanement Forecast



Source: FAA Aerospace Forecast - Fiscal Years 2019-2039

Table 2G:

Scheduled Passenger Enplanement Projections

Year	SLN Scheduled Enplaned	U.S. Regional Enplanements (millions)	SLN Market Share	Salina Micro Population	Travel Propensity Factor (TPF)
2010	1,698	161.7	0.000011	61,911	0.03
2011	2,645	161.7	0.000016	61,886	0.04
2012	2,546	159.0	0.000016	61,924	0.04
2013	2,361	155.5	0.000015	61,853	0.04
2014	2,149	154.1	0.000014	61,594	0.03
2015	1,221	153.0	0.000008	61,425	0.02
2016	3,257	151.6	0.000021	60,989	0.05
2017	8,877	148.7	0.000060	60,597	0.15
2018	11,672	153.8	0.000076	60,203	0.19

Table 2G: Scheduled Passenger Enplanement Projections

Year	SLN Scheduled Enplaned	U.S. Regional Enplanements (millions)	SLN Market Share	Salina Micro Population	Travel Propensity Factor (TPF)
Scenario 1 -Maintain Basic Level of Service					
2020	22,000	163.2	0.000135	61,034	0.360
2025	23,100	171.7	0.000135	61,633	0.375
2030	25,100	185.8	0.000135	62,033	0.405
2040	30,000	222.7	0.000135	62,063	0.483
Scenario 2 - DEN Nonstop/Second ORD Flight					
2020	29,000	163.2	0.000178	61,034	0.475
2025	30,500	171.7	0.000178	61,633	0.495
2030	33,000	185.8	0.000178	62,033	0.532

SLN could be paired with other EAS markets to provide three-hub service.

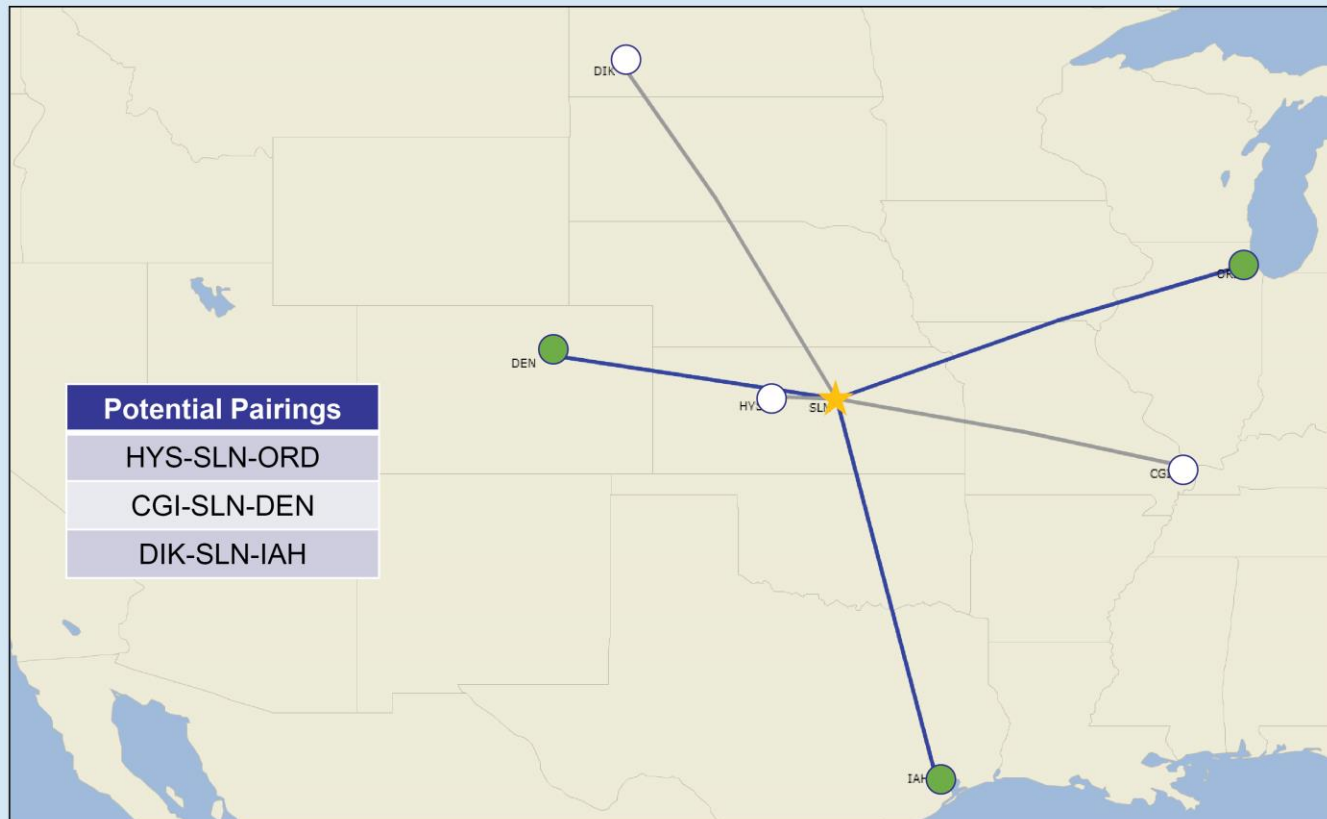


Table 2G: Scheduled Passenger Enplanement Projections

Year	SLN Scheduled Enplaned	U.S. Regional Enplanements (millions)	SLN Market Share	Salina Micro Population	Travel Propensity Factor (TPF)
Scenario 3 - Third Destination					
2020	39,700	163.2	0.000243	61,034	0.650
2025	41,800	171.7	0.000243	61,633	0.678
2030	45,200	185.8	0.000243	62,033	0.729
2040	54,200	222.7	0.000243	62,063	0.873
Planning Forecast					
2020	22,000	163.2	0.000135	61,034	0.360
2025	31,000	171.7	0.000178	61,633	0.503
2030	39,000	185.8	0.000210	62,033	0.629

Exhibit 2E: Enplanement t Forecasts

LEGEND

- Scenario 1 - Maintain Basic Level of Service
- Scenario 2 - Denver International (DEN) Nonstop/Second Chicago O'Hare International (ORD) Flight
- Scenario 3 - Third Destination
- - - Planning Forecast

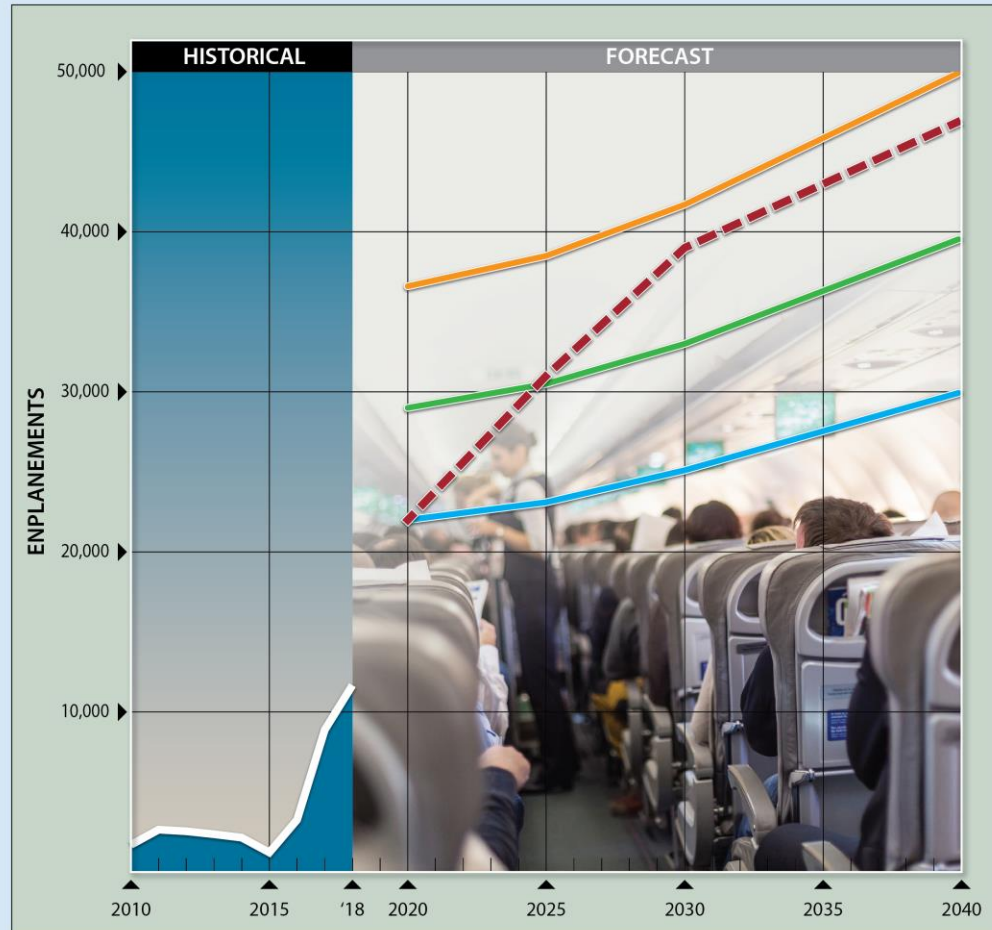


Table 2J: Scheduled Airline Fleet Mix and Operations Forecast

Fleet Mix Seat Capacity/Typ. Aircraft	2017	2018	Forecast			
			2025	2030	2040	High Range
71-85 /ERJ 175	0.0%	0.0%	0.0%	0.0%	10.0%	20.0%
60-70/CRJ 700	0.0%	0.0%	0.0%	20.0%	50.0%	50.0%
50-59/CRJ 200, -550	0.0%	83.7%	100.0%	80.0%	40.0%	30.0%
40-49/ERJ 140	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
20-39/EMB 120	90.3%	3.7%	0.0%	0.0%	0.0%	0.0%
10-19/B1900	9.7%	12.6%	0.0%	0.0%	0.0%	0.0%
<10/PC-12	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



Table 2J:

Scheduled Airline Fleet Mix and Operations Forecast

Fleet Mix Seat Capacity/Typ. Aircraft	2017	2018	Forecast			
			2025	2030	2040	High Range
Average Seats per Departures	28.9	45.4	50.0	53.0	60.1	62.7
Boarding Load Factor	48.9%	30.7%	51.7%	49.1%	52.1%	54.7%
Enplanements per Departure	14.1	13.9	25.8	26.0	31.3	34.3
Annual Enplanements	8,877	11,672	31,000	39,000	47,000	60,000
Annual Departures	628	837	1,200	1,500	1,500	1,750
Annual Operations	1,256	1,674	2,400	3,000	3,000	3,500

Exhibit 2F: Terminal Forecast Summary

	2018	FORECAST			
		2025	2030	2040	High Range
AIRLINE ENPLANEMENTS					
Annual Enplanements					
Scheduled Airline	11,672	31,000	39,000	47,000	60,000
Unscheduled Airline	4,305	5,000	5,000	5,000	9,000
Total Annual Enplanements	15,977	36,000	44,000	52,000	69,000
Peak Scheduled Enplanements					
Peak Month	1,329	2,976	3,744	4,512	5,760
Design Day	51	110	152	183	223
Design Hour	35	85	108	120	141
SCHEDULED AIRLINE OPERATIONS					
Annual Scheduled Operations					
Operations	1,674	2,400	3,000	3,000	3,500
Departures	837	1,200	1,500	1,500	1,750
Peak Scheduled Departures					
Peak Month	162	216	262	262	308
Design Day	3	4	5	5	6
Design Hour	1	2	2	2	2

QUESTIONS?

Terminal Area Master Plan Project Schedule

Element		Months									
Notice to Proceed →		AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY
1	Project Management										
2	Inventory Existing Terminal										
3	Terminal Forecast Update										
4	Terminal Capacity & Facility Requirements										
5	Terminal Area Alternatives Analysis										
6	Recommended Concept/Financial Feasibility										
7	Meetings/Final Documentation										
	Staff Review/Coordinations Meetings (3)				MTG		MTG		MTG		
	Airport Authority Update/Approval Meetings (4)		VC	MTG	VC	MTG	VC	MTG	VC	MTG	
	Terminal Area Plan Technical Report									DF	F
	Update ALP and Terminal Area Plan Drawings										

KEY:
 MTG - Meeting
 VC - Video Conference
 DF - Draft Final
 F - Final



Salina Municipal Airport
M J Kennedy Air Terminal

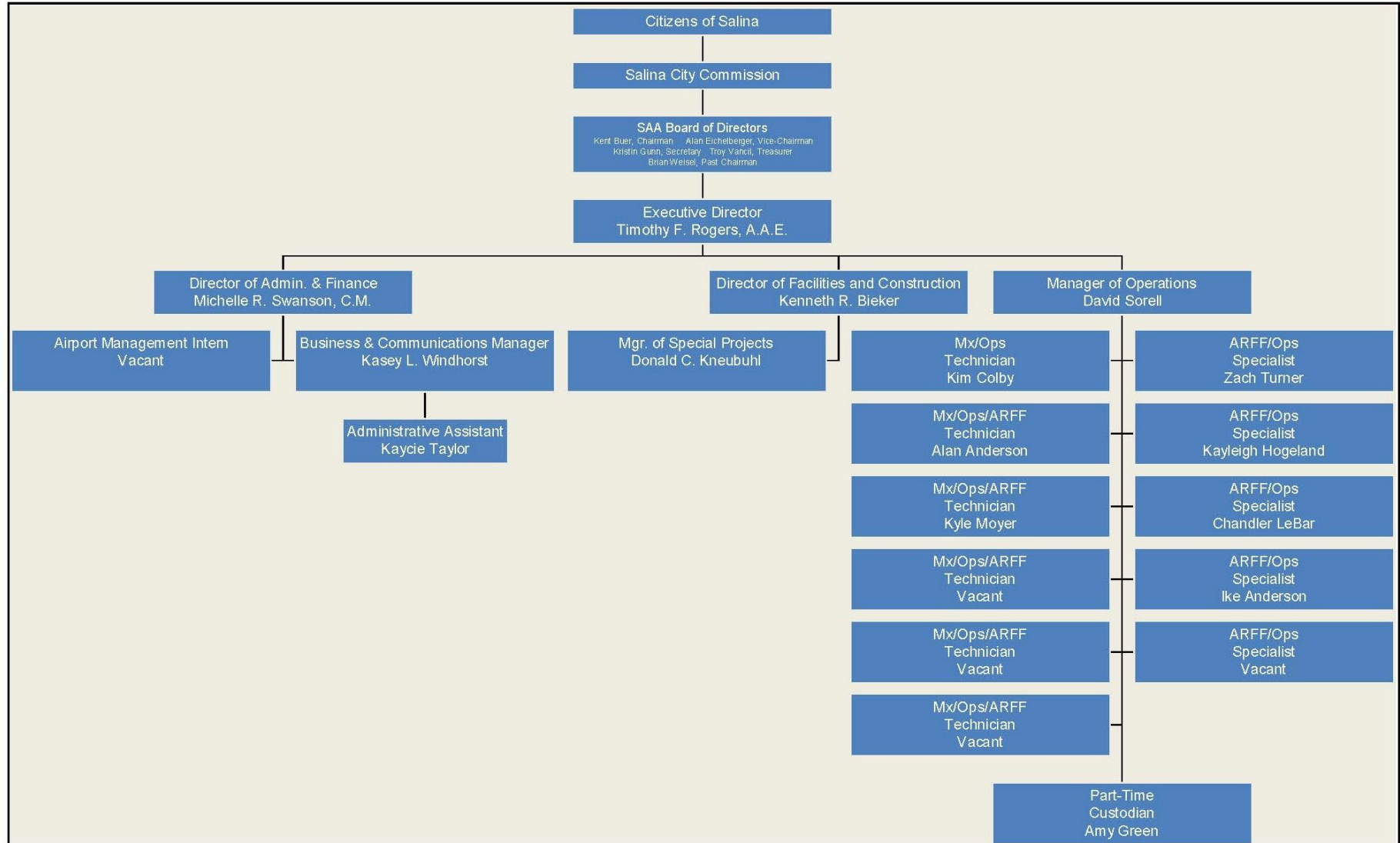


Terminal Area Master Plan

Staff Reports

SALINA Airport *Authority*

October 2019



Announcements

1 Vision Aviation Ribbon Cutting - October 25, 2019 12:00 - 1:00 PM



Adjournment



Location Maps

Tim Rogers, A.A.E.

KSLN Airfield Diagram

