

**DATE:** January 15, 2021  
**TO:** SAA Board of Directors  
**FROM:** Tim Rogers and Shelli Swanson  
**SUBJECT:** **January 20, 2021 Regular Meeting**

Transmitted with this memo are items for your review prior to the Wednesday, January 20 regular board meeting.

Due to increased COVID-19 infection rates in Salina and Saline County the meeting will be held via a GoToMeeting video and audio link. Public access to the Salina Airport Authority's administrative offices is restricted at this time. Restricted public access to the SAA's administrative offices is the reason that the meeting will be held solely by means of interactive communications. All board meeting documents (agenda, agenda memo, financial statements, etc.) and written information to be discussed at the meeting can be viewed at the following board meeting packet link:

<https://www.salinaairport.com/public-information/board-meeting-documents.aspx>

To aid in transparency, the Airport Authority will take the following steps:

1. The meeting's video and audio will be recorded and be posted on the Airport Authority's website, [www.salinaairport.com](http://www.salinaairport.com)
2. Post the Airport Authority's meeting notice, agenda, agenda packet and other meeting documents on the Airport Authority's website, [www.salinaairport.com](http://www.salinaairport.com)
3. Post the meeting minutes to the Airport Authority's website, [www.salinaairport.com](http://www.salinaairport.com) as soon as possible after the meeting.

Members of the public may login to the meeting to listen, observe and/or participate in the board meeting. The login can be accomplished by telephone, smartphone, tablet, or computer. Meeting login instructions are:

Join meeting from your computer, tablet, or smartphone:

<https://global.gotomeeting.com/join/334940837>

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The special board meeting will focus on the following 2021 Airport Authority priorities.

- Aviation and aerospace workforce recruitment.
- Scheduled air service recovery and development.
- Support the growth and development plans of other Salina Airport Industrial Center organizations.
- Complete GA aircraft storage hangar design and bidding.

Please note the following agenda comments.

**Agenda Item #2 – Meeting Procedures** (Rogers)

- a. Mute all participant microphones, phones, or other electronic devices.
- b. SAA board members, staff and presenters are required to state the individual's name each time the individual begins to speak or vote.
- c. The **Visitor's Forum** that follows the **Directors' Forum** is the time for public comment.
- d. Each board motion will be clearly stated before a board vote and the results of the vote will be announced.
- e. All motions will identify the SAA board officer and/or staff member authorized to sign a legally binding document for the Airport Authority.
- f. The meeting will be recorded (video and audio) and posted to the Airport Authority's web site.
- g. Executive session procedures will be as follows:
  - i. Visitors and nonessential attendees will be asked to leave the VTC.
  - ii. After visitors and nonessential staff have been dismissed, access to the VTC will be locked.

At the end of the executive session and when the open meeting resumes, the VTC will be unlocked and visitors will be able to again login to the meeting.

**Agenda Item #5 – Review of Airport Activity and Financial Reports for the Month and Year Ending December 31, 2020** (Rogers and Swanson)

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

The December 2020 air traffic count decreased 7% to 4,269 operations as compared to the December 2019 total of 4,587. December air traffic count is consistently low due to the semester break for K-State flight training. For CY 2020 a total of 60,448 operations were recorded which is 21% less than the December 2019 YTD total of 76,553. The CY 2020 total air traffic decline was due to COVID19. The 2020 air traffic count for all 520, FAA, air traffic control towers was down 22% as compared to CY 2019.

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

December 2020 fuel flowage was 114,869 gallons, which was a 32% increase as compared to the December 2019 total of 87,182 gallons. For CY 2020 fuel flowage totaled 2,295,009 gallons which was a

1% increase as compared to the CY 2019 total of 2,278,659 gallons. A sampling of other airports shows fuel flowage decreases in the range of 30% to 40%.

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

SkyWest enplaned 628 passengers, which was a 66% decrease over the December 2019 total of 1,874 passengers. The airline's total passenger count was 1,168 which was a 68% decrease over the December 2019 total of 3,629. For CY 2020 a total of 7,877 passengers enplaned United/SkyWest flights as compared to the CY 2019 total of 19,710 passenger enplanements. The 60% decrease is consistent with the national decline in air travel during COVID19. The ArkStar CY 2020 scheduled air service review will go into more details concerning 2020 and the 2021 outlook.

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

The beginning of a new year brings about our usual fiscal year close-out activity necessary to bring you the preliminary December 31 financial statements. In addition to working on tax and informational returns, W-2s, 1099s and other year-end activity, we are pleased to report that all year end accruals applicable to net operating income have been calculated and are incorporated into the preliminary year end financials. This includes items such as accrued wages and payroll, long-term debt interest expense, prepaid insurance, dues and subscriptions, and property tax. Year-end work remaining includes the Net KPERS OPEB and pension liabilities (reports are not available from KPERS until January 31, 2021) final depreciation schedule and calculations. Additionally, we anticipate having a few invoices for work that was done in December trickling in between now and the end of January. As is our normal procedure, we will highlight any significant changes from the preliminary statements enclosed in your packet today, to the final audited statements as presented in the CAFR.

The only distribution from bond proceeds during December 2020 was the transfer of the balance remaining (\$112,337.59) from the 2020-1 GO Temp Note fund to the respective debt service fund. This transfer closes out the project (Schwan's Land Transfers) and the balance will be used to retire the temporary notes.

Highlights from the preliminary year ended December 31, 2020 financials include:

- Unrestricted cash in bank at \$1,545,361
- Total income exceeded budget by \$166,202 and beat YOY by 9.23%
- Total operating expenses came in just slightly over budget (\$11,907) and 3.3% more than 2019
- Net operating income for the year came in at \$224,386, exceeding 2019's NIBD by \$146,856

Of note is that while the increase in leasing activity resulted in income exceeding budget by 7%, the SAA was able to hold operating costs to just \$11,907 over budget.

#### **Short-term leasing activity:**

On Dec. 21, the SAA leased Bldg. 1080 (2,277 sq. ft. Morton building) to Central Plains Agronomy for temporary storage of herbicides/pesticides over the winter months. This four-month agreement will generate \$950/month or \$3,800.

#### **Financial Reports – December 2020 Significant Expenditures/Payables Report Enclosed**

**Financial Reports – Accounts Receivable Past Due 30 days or more as of January 15, 2021** (Swanson)

Account	Amount	Days	Comments
Federal Aviation Administration	\$2,720	61-90	Bldg. Rent
Max Gebhardt	\$371	31-90	Storage Igloo Rent
Learjet, Inc.	\$500	61-90	Airfield Use Fee
Professional Graphics, Inc.	\$107	31-60	Finance Charges

**Agenda Item #7 – Salina Area Chamber of Commerce Economic Development Services Agreement Update** (Rogers)

Since 2028 the Airport Authority has contracted with the Salina Area Chamber of Commerce for economic development services that include assistance with workforce recruitment and housing issues. The Chamber has developed and implemented the *Imagine Salina* campaign that has proven effective in attracting workers to businesses located at the Salina Airport and Airport Industrial Center. The Salina Chamber staff have assisted 1 Vision Aviation management with aircraft mechanic and technician recruitment. Most recently Chamber staff has worked with 1 Vision on the challenge of finding housing for new 1 Vision employees moving to Salina and Saline County. This past week alone 1 Vision onboarded 30 employees who need to find homes in Salina and surrounding area.

Chamber president and CEO Eric Brown will attend the meeting with Renee Duxler, economic & workforce development director, to update you on the outlook for 2021.

**Agenda Item #8 – Salina Regional Airport Air Service Development Annual Review** (Rogers)

Gary Foss, managing partner for The ArkStar Group will join the meeting to present his annual review of Salina's scheduled air service. Attached is a copy of Gary's December 2020 Salina market review that will serve as a basis for his 2020 year in review. Please note slide #8, page #7, of the slide deck. Between August and November 2020 passengers returned to Salina United/SkyWest flights at a faster rate than the national average. Salina's late 2020 recovery is a good indicator that 2021 will be a better year for passenger enplanements.

**Agenda Item #9 – Review of FAA Airport Improvement Grant Funding Available for the Runway 17/35 Rehabilitation Project.** (Rogers and Swanson)

The SAA's airport engineering and consulting firm Jviation is making progress on the preliminary design of the Runway 17/35 rehabilitation project. The project's Pavement Investigation Summary Report is close to the final draft stage and ready for review by the Federal Aviation Administration (FAA). The report supports that conclusion that a mill and asphalt overlay of the runway will result in a 10-to-12-year useful life.

The current estimated cost for the project is \$4.8M. FAA AIP grant funds will cover 90% of project costs. Or approximately \$4.32M. The Airport Authority's mill levy for federal grant matching funds will fund the SAA's 10% local share of \$480K.

The FAA Central Region Airports Division has notified me that they will be able to offer the SAA a multi-year FAA AIP grant agreement that will cover the cost of completing the Runway 17/35 design, project bidding and construction over three years (FFY21, FFY22 and FFY23). The multi-year grant can be issued

as early as May 2021. This means that project design can be completed during CY21, construction bids obtained in CY21 and construction completed during the Spring/Summer of CY22. A May 2021 multi-year AIP grant agreement will reimburse the Airport Authority for 90% of the cost to design, bid and construct the project.

At our August 19, 2020 board meeting the board authorized the expenditure of \$200,000 for the SAA's airport engineering firm, Jviation to complete Runway 17/35 preliminary design services. To complete final project design and obtain construction bids Jviation's authorization needs to be increased to a total of \$454,378. The pending AIP multi-year grant will reimburse the SAA for 90% (\$408,940) of the \$454,378 lump sum design and bidding fee.

**Recommendation:** Approval of a maximum expenditure of \$454,378 with Jviation for the completion of Runway 17/35 rehabilitation design and bidding and submit a multi-year FAA AIP grant application for Runway 17/35 design and construction.

**Agenda Item #10 - Consideration of a Request from the Board of Trustees for the Salina Area Technical College for the Acquisition of Salina Airport Authority Property.** (Rogers)

Enclosed is a copy of a letter from the Salina Area Technical College (SATC) expressing the college's interest in acquiring two SAA lots totaling 3.2 acres located at the Northwest end of Berschell Rd (a location map is also enclosed). The two lots would be used for future expansion of the SATC campus as part of SATC board or trustees plans to expand the college's capabilities to meet local and area workforce education and training needs. A high SATC priority is the construction of a new health science building that may be good fit on the SAA's 3.2 acres.

I would like to schedule SATC president Greg Nichols for a February 17, 2021 board meeting presentation that will provide more details about SATC vision for campus improvements and enhanced educational programs.

Board action is not needed now. Following Mr. Nichols presentation next month, I will prepare response options for your consideration.

**Agenda Item #11 – Overview of COVID19 Financial Assistance Available Through the FAA's Airport Coronavirus Response Grant Program.** (Rogers and Swanson)

At the meeting Shelli and I should be able to provide you details concerning the most recent COVID19 financial relief legislation passed by Congress. Right now, we know that all primary, commercial service airports are eligible for additional COVID19 relief grant funds. The FAA has not issued new guidance to airport sponsors concerning either the timing for grant agreements or the amount of grant funds that will be allocated to each of the nation's, 522 commercial service, primary airports. We hope to have the FAA guidance in hand by the board meeting.

With additional COVID19 grant funding the Airport Authority will be able to continue to reimburse airport operating expenses and purchase needed airfield equipment. The next equipment priorities are a replacement for our 30-year-old front end loader and a brush chipper. Staff is currently preparing bid specifications for a front-end loader (with attachments) and a brush chipper.

**Agenda Item #12 – Aircraft Storage Hangar Construction Design and Bidding Schedule.** (Bieker)

At the meeting Kenny Bieker will provide an update on the start of Hutton's design work for new aircraft storage hangars. We held a kick-off meeting with Hutton architects on Monday, January 4. The scope of work for the hangars was firmed up and we added the design of a stand-alone, public restroom to the project. A stand alone, public restroom building will be situated to benefit all GA hangar tenants and be available for use 24-hours per day. Kenny's report will include the timing for completion of the design phase and a probable date for receiving contractor bids.

Please contact me if you have any questions or comments.

**SALINA AIRPORT AUTHORITY REGULAR BOARD MEETING**  
**Hangar H600, First Floor Conference Room**  
**2720 Arnold Court**

**January 20, 2021 – 8:00 AM**

**AGENDA**

**Action Items**

1. Call to order. (Eichelberger)
  - a. Roll call and determine that a quorum is present.
  - b. Confirm that the meeting notice has been published.
2. Meeting procedures. (Rogers)
  - a. Mute all participant microphones, phones, or other electronic devices.
  - b. SAA board members, staff and presenters are required to state the individual's name each time the individual begins to speak or vote.
  - c. The **Visitor's Forum** that follows the **Directors' Forum** is the time for public comment.
  - d. Each board motion will be clearly stated before a board vote and the results of the vote will be announced.
  - e. All motions will identify the SAA board officer and/or staff member authorized to sign a legally binding document for the Airport Authority.
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3. Recognition of guests. (Eichelberger)
4. Additions to the agenda and agenda overview. (Rogers)
5. Approval of the minutes of the December 16, 2020 regular board meeting. (Eichelberger)
6. Review of airport activity and financial reports for the month ending December 31, 2020. (Rogers & Swanson)
7. Salina Area Chamber of Commerce economic development services update. (Rogers)
8. Salina Regional Airport air service development annual review and discussion. (Rogers)
9. Review of available FAA Airport Improvement Program (AIP) grant funding for the Runway 17/35 rehabilitation project. (Rogers and Swanson)



10. Consideration of a request from the Board of Trustees for Salina Area Technical College for the acquisition of 3.2 acres of Airport Authority property. (Rogers)

### **Staff Reports**

11. Overview of COVID19 financial assistance available through the FAA's Airport Coronavirus Response Grant Program. (Rogers and Swanson)
12. Aircraft storage hangar construction design and bidding schedule. (Bieker)

### **Directors' Forum**

### **Visitor's Questions and Comments**

### **Announcements**

### **Adjournment** (Eichelberger)





**MINUTES OF THE REGULAR MEETING OF THE BOARD  
OF DIRECTORS OF THE SALINA AIRPORT AUTHORITY  
DECEMBER 16, 2020  
VIA GOTO MEETING VIDEO AND AUDIO LINK**

**Call to Order**

The meeting was called to order at 8:00 AM by Chairman Alan Eichelberger. Business and Communications Manager Kasey Windhorst completed roll call and confirmed that a quorum was present. Windhorst noted the board meeting notice was published and distributed on Friday, December 11, 2020.

**Meeting Procedures**

Executive Director Rogers reviewed the following meeting procedures (K.A.R. 16-20-1 concerning open meetings during an emergency declaration).

- a. Mute all participant microphones, phones or other electronic devices.
- b. SAA board members, staff and presenters are required to state the individual's name each time the individual begins to speak or vote.
- c. The **Visitor's Forum** that follows the **Directors' Forum** is the time for public comment.
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**Attendance**

Roll call attendance was taken. Chairman Eichelberger, Directors Buer, Gunn, Vancil and Weisel attended via video conference. Executive Director Tim Rogers; Director of Administration and Finance Shelli Swanson; Director of Facilities and Construction Kenny Bieker; Business and Communications Manager Kasey Windhorst and Attorney Greg Bengtson attended via video conference. Mitch Robinson, Salina Community Economic Development Organization and Melissa Hodges, Salina City Commissioner were guests via video conference.

**Additions to the Agenda**

Chairman Eichelberger asked if there were any additions. Executive Director Rogers stated there were no additions.

**Minutes**

Chairman Eichelberger asked if the board members had additions or corrections to the minutes of the November 18, 2020 regular board meeting and the December 2, 2020 special board meeting. Director Weisel moved, seconded by Director Vancil, to approve the minutes of the November 18, 2020 regular board meeting and the December 2, 2020 special board meeting.

Roll call vote: Director Buer – Aye, Chairman Eichelberger – Aye, Director Gunn – Aye, Director Vancil - Aye and Director Weisel - Aye. Motion passed unanimously.

### **Airport Activity and Financial Reports**

Executive Director Rogers reported that the Salina Air Traffic Control Tower (ATCT) recorded 5,078 operations during November 2020, which was a 16% decrease compared to the same period last year. A total of 56,179 operations have occurred year-to-date which is 22% less than the November 2019 year-to-date total of 71,966. November fuel flowage came in at 171,011 gallons which was a 57% increase compared to November 2019 total of 108,524 gallons. A total of 2,180,258 gallons have been delivered on the airport during 2020 which is a slight decrease compared to the 2019 total of 2,191,477. United/SkyWest flights enplaned 602 passengers, which was a 65% decrease as compared to the November 2019 total of 1,703 enplaned passengers. The airline's total passenger count was 1,079 which was a 68% decrease as compared to the November 2019 total of 3,340.

Director of Administration and Finance, Shelli Swanson reported on the financials for the month of November 2020. Total operating revenue is exceeding budget at the end of November by \$185,834 and is exceeding 2019 income by 8.61% as a result of year-over-year growth in landing fees, building rental, land rental and other income such as ARFF standby fees and equipment rentals. Total operating expenses are tracking 2% under budget bringing net income before depreciation to \$303,537 year-to-date which represents a 180% increase over 2019. Swanson commented on a short-term lease agreement with Northwest Crane Service for 20,000 SF of pavement located on the north ramp. The rental rate is \$.192 SF/year and will result in additional \$1,1920 in revenue. Chairman Eichelberger directed staff to file the financials for audit.

### **2021 Operating Plan and Budget**

Executive Director Rogers reviewed the final draft of the Airport Authority's 2021 Operating Plan and Budget. Rogers highlighted on the following priorities for 2021.

- Continued fuel flowage growth
- Market available buildings, hangars, and development lots to reach 85% occupancy
- Continue air service development and marketing efforts
- Secure FAA MAP grant funding for terminal building expansion
- Secure FAA grant funding for the Runway 17/35 rehabilitation project
- Support implementation of the K-State Polytechnic Global Aeronautics Initiative and campus vision initiatives
- Complete the Schilling Project remedial design (RD) and start remedial action (RA) work
- Airport Industrial Center development objectives and expansion projects
- Contract with the Salina Chamber for services to meet aerospace workforce

- recruitment and workforce housing needs
- End CY 2021 with an ending operating cash balance greater than \$1.5M
  - Achieve an occupancy rate greater than 85% for available hangars and building
  - Support 2021 FOL deployments
  - Support Ft. Riley APOE/D operations
  - Complete the design of new GA aircraft storage hangars, secure project financing, prelease units and construction hangars
  - Recruit and hire one ARFF& operations specialist and create the new position of assistant manager of operations
  - Update the job descriptions for the executive director, director of finance and administration, director of facilities and construction, business and communications manager and operations manager
  - Develop a standard environmental report for prospective tenants considering hangar and building available for lease
  - Prepare an EDA grant application for hangar H626 rehabilitation

Director Gunn moved, seconded by Director Vancil to approve the 2021 Salina Airport Authority Operating plan and Budget.

Roll call vote: Director Buer – Aye, Chairman Eichelberger – Aye, Director Gunn – Aye, Director Vancil - Aye and Director Weisel - Aye. Motion passed unanimously.

### **Executive Session**

At 8:45 A.M. Director Vancil moved the following:

I move the Salina Airport Authority board of directors' recess into executive session for 30 minutes to discuss the subject of the final phrase of the Executive Director's 2020 performance evaluation based upon the need to discuss personnel matters of non-elected personnel pursuant to K.S.A. 75-4319(b)(1). The open meeting will resume in this room at 9:15 AM.

Director Gunn seconded the motion.

Roll call vote: Director Buer – Aye, Chairman Eichelberger – Aye, Director Gunn – Aye, Director Vancil - Aye and Director Weisel - Aye.

The motion passed unanimously.

The open meeting resumed at 9:15 AM.

At 9:15 A.M. Director Gunn moved the following:

I move the Salina Airport Authority board of directors' recess into executive session for 15 minutes to discuss the subject of the final phrase of the Executive Director's 2020 performance evaluation based upon the need to discuss personnel matters of non-elected personnel pursuant to K.S.A. 75-4319(b)(1). The open meeting will resume in this room at 9:30 AM.

Director Weisel seconded the motion.

Roll call vote: Director Buer – Aye, Chairman Eichelberger – Aye, Director Gunn – Aye, Director Vancil - Aye and Director Weisel - Aye.

The motion passed unanimously.

The open meeting resumed at 9:30 AM.

**Executive Director's Employment Contract**

Director Gunn moved to approve the extension of the executive director's employment contract for calendar year 2021 at a base salary of \$141,143 and authorize Chairman Eichelberger to sign the executive director's 2020-2021 wage and salary adjustment form on behalf of the board of directors. Seconded by Director Weisel.

Roll call vote: Director Buer – Aye, Chairman Eichelberger – Aye, Director Gunn – Aye, Director Vancil - Aye and Director Weisel - Aye. Motion passed unanimously.

A motion was made to adjourn the meeting.

Roll call vote: Director Buer – Aye, Chairman Eichelberger – Aye, Director Gunn – Aye, Director Vancil - Aye and Director Weisel - Aye. Motion passed unanimously.

The meeting adjourned at 9:34 A.M.

Minutes approved at the January 20,2021 Board Meeting.

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Secretary

(SEAL)

**SALINA AIRPORT AUTHORITY**  
**AIRPORT ACTIVITY REPORT**  
**2020**

**AIR TRAFFIC/ATCT**

December , 2020	4,269 Operations 557 Instrument Operations 452 Peak Day
December , 2019	4,587 Operations 575 Instrument Operations 382 Peak Day
January 2020 - December 2020	60,448 Operations
January 2019 - December 2019	76,553 Operations
January 2018 - December 2018	69,293 Operations

**FUEL FLOWAGE**

December , 2020	114,869 Gallons
December , 2019	87,182 Gallons
January 2020 - December 2020	2,295,009 Gallons
January 2019 - December 2019	2,278,659 Gallons
January 2018 - December 2018	2,414,824 Gallons

		<b>Avflight</b>	
		<b>Military/Gov't</b>	<b>Self-fuel</b>
<b>KSU-S</b>	<b>Avflight Salina</b>	<b>Portion</b>	<b>Station Portion</b>
4,781	110,088	21,633	447
6,125	81,057	7,228	0
88,403	2,206,606	843,589	3,433
102,442	2,176,217	997,201	4,426
88,931	2,325,893	1,086,014	7,994

**SkyWest Airlines**

	<b>ENPLANEMENTS</b>	<b>DEPLANEMENTS</b>	<b>TOTAL</b>
December , 2020	628 Passengers	540 Passengers	1,168
December , 2019	1,874 Passengers	1755 Passengers	3,629
January 2020 - December 2020	7,877 Passengers		
January 2019 - December 2019	19,710 Passengers		
January 2018 - December 2018	14,642 Passengers		

**ENPLANEMENTS - Charter Flights**

December , 2020	0 Passengers
December , 2019	0 Passengers
January 2020 - December 2020	5,288 Passengers
January 2019 - December 2019	1,479 Passengers
January 2018 - December 2018	5,657 Passengers

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

December , 2020	628 Passengers
December , 2019	1,874 Passengers
January 2020 - December 2020	13,165 Passengers
January 2019 - December 2019	21,189 Passengers
January 2018 - December 2018	20,299 Passengers

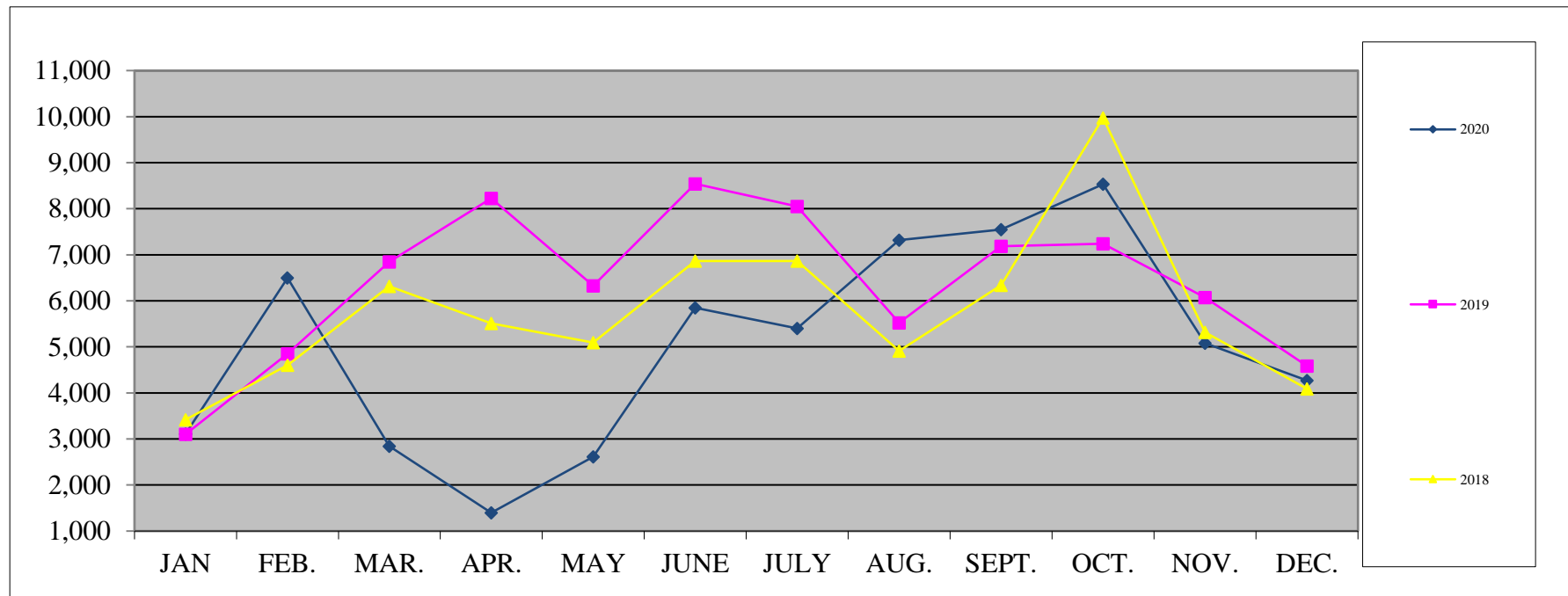
# AIRPORT TRAFFIC RECORD

## 2019 - 2020

	ITINERANT					LOCAL			
	AC	AT	GA	MI	Total Itinerant	Civil	Military	Total Local	Total Operations
<b>2020</b>									
January, 20	134	675	488	252	1,549	1,192	368	1,560	3,109
February, 20	125	2,095	594	222	3,036	3,196	262	3,458	6,494
March, 20	121	642	531	183	1,477	1,140	224	1,364	2,841
April, 20	131	52	410	139	732	378	288	666	1,398
May, 20	78	436	534	270	1,318	868	428	1,296	2,614
June, 20	72	1,675	751	294	2,792	2,782	272	3,054	5,846
July, 20	112	1,589	751	331	2,783	2,458	158	2,616	5,399
August, 20	153	2,047	794	1,232	4,226	2,830	262	3,092	7,318
September, 20	112	2,539	641	313	3,605	3,635	310	3,945	7,550
October, 20	133	2,304	686	419	3,542	4,574	416	4,990	8,532
November, 20	96	1,383	642	237	2,358	2,590	130	2,720	5,078
December, 20	101	993	612	211	1,917	2,174	178	2,352	4,269
<b>Totals January - December</b>	<b>1,368</b>	<b>16,430</b>	<b>7,434</b>	<b>4,103</b>	<b>29,335</b>	<b>27,817</b>	<b>3,296</b>	<b>31,113</b>	<b>60,448</b>
<b>2019</b>									
January, 19	61	819	600	258	1,738	992	372	1,364	3,102
February, 19	104	1,553	555	211	2,423	2,232	197	2,429	4,852
March, 19	115	1,765	790	147	2,817	3,811	220	4,031	6,848
April, 19	104	2,112	966	232	3,414	4,608	203	4,811	8,225
May, 19	118	1,464	939	235	2,756	3,328	244	3,572	6,328
June, 19	103	2,025	968	302	3,398	4,497	646	5,143	8,541
July, 19	119	2,084	877	155	3,235	4,506	310	4,816	8,051
August, 19	133	1,272	984	700	3,089	2,169	262	2,431	5,520
September, 19	117	2,268	1,924	236	4,545	2,500	142	2,642	7,187
October, 19	126	1,934	833	181	3,074	3,994	172	4,166	7,240
November, 19	121	1,710	744	98	2,673	3,299	100	3,399	6,072
December, 19	124	1,293	590	129	2,136	2,321	130	2,451	4,587
<b>Totals January - December</b>	<b>1,345</b>	<b>20,299</b>	<b>10,770</b>	<b>2,884</b>	<b>35,298</b>	<b>38,257</b>	<b>2,998</b>	<b>41,255</b>	<b>76,553</b>
<b>Difference</b>	<b>23</b>	<b>-3,869</b>	<b>-3,336</b>	<b>1,219</b>	<b>-5,963</b>	<b>-10,440</b>	<b>298</b>	<b>-10,142</b>	<b>-16,105</b>
<b>YTD % Change</b>	<b>2%</b>	<b>-19%</b>	<b>-31%</b>	<b>42%</b>	<b>-17%</b>	<b>-27%</b>	<b>10%</b>	<b>-25%</b>	<b>-21%</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

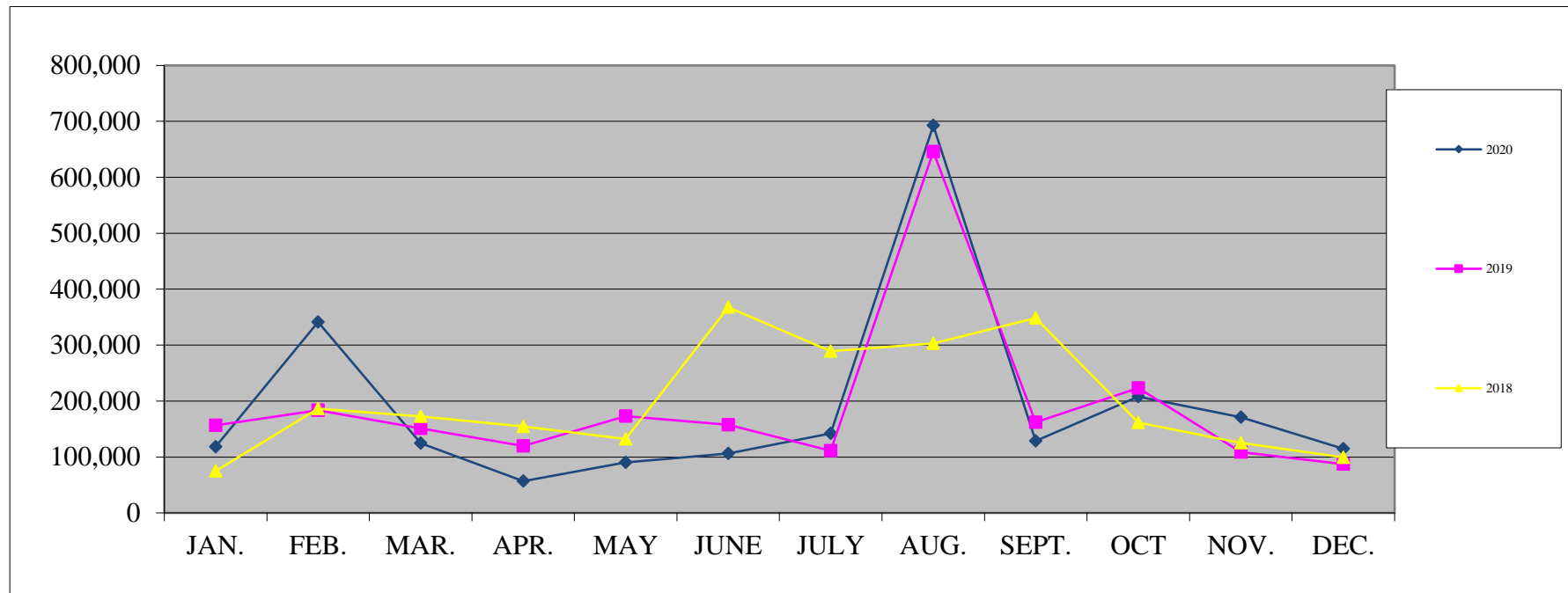
	<u>JAN</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT.</u>	<u>NOV.</u>	<u>DEC.</u>	<u>TOTAL</u>
<b>2020</b>	3,109	6,494	2,841	1,398	2,614	5,846	5,399	7,318	7,550	8,532	5,078	<b>4,269</b>	<b>60,448</b>
<b>2019</b>	3,102	4,852	6,848	8,225	6,328	8,541	8,051	5,520	7,187	7,240	6,072	4,587	76,553
<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



## FUEL FLOWAGE

Gallons of Fuel Sold at SLN

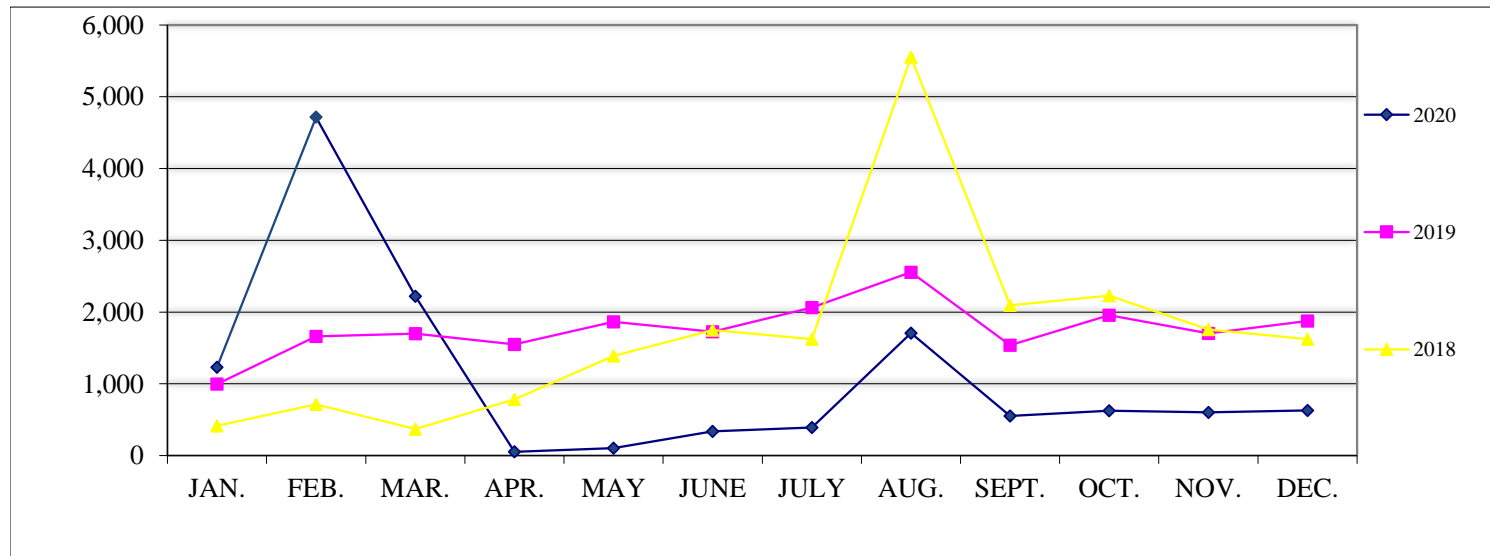
	<u>JAN.</u>	<u>FEB.</u>	<u>MAR.</u>	<u>APR.</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG.</u>	<u>SEPT.</u>	<u>OCT</u>	<u>NOV.</u>	<u>DEC.</u>	<u>TOTAL</u>
<b>2020</b>	118,337	341,329	124,865	56,765	90,326	105,987	142,234	692,613	128,710	208,081	170,893	<b>114,869</b>	<b>2,295,009</b>
<b>2019</b>	156,531	183,334	150,881	119,745	172,835	157,376	111,147	645,834	161,888	223,382	108,525	87,182	2,278,659
<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





## 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>TOTAL</u>
<b>2020</b>	1,232	4,716	2,219	52	105	338	392	1,705	552	624	602	<b>628</b>	<b>13,165</b>
<b>2019</b>	996	1,659	1,698	1,548	1,865	1,727	2,065	2,556	1,540	1,958	1,703	1,874	21,189
<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	13,959
<b>2016</b>	36	0	0	0	0	104	372	910	637	558	574	692	3,883
<b>2015</b>	528	107	4,550	531	122	88	77	79	61	3,574	592	80	10,389
<b>2014</b>	145	109	140	135	175	403	282	223	178	431	157	178	2,556
<b>2013</b>	166	191	205	214	243	218	202	205	161	178	212	243	2,438
<b>2012</b>	237	249	247	216	287	213	174	198	151	187	229	335	2,723
<b>2011</b>	146	156	205	181	254	258	261	234	225	287	264	234	2,705
<b>2010</b>	81	97	139	116	668	166	162	154	178	436	234	510	2,941



**\*\*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 December 31, 2020

01/15/2021

	Dec 31, 20	Nov 30, 20	\$ Change	Dec 31, 19	\$ Change	% Change
<b>ASSETS</b>						
<b>Current Assets</b>						
<b>Checking/Savings</b>						
Cash in Bank-Bond Funds	149,377	261,720	-112,343	264,683	-115,306	-44%
Cash in bank-Operating Funds	1,545,361	1,133,346	412,015	130,687	1,414,674	1,082%
Cash in Bank - Mill Levy	517,741	407,705	110,036	256,868	260,873	102%
LPA - B824 Project Fund	31,324	76,673	-45,349	0	31,324	100%
<b>Total Checking/Savings</b>	<b>1</b> 2,243,803	1,879,444	364,359	652,238	1,591,565	244%
<b>Accounts Receivable</b>						
Accounts Receivable	174,726	122,542	52,184	98,249	76,477	78%
<b>Total Accounts Receivable</b>	174,726	122,542	52,184	98,249	76,477	78%
<b>Other Current Assets</b>						
Mill Levy receivable	0	30,601	-30,601	0	0	0%
<b>Other current assets</b>						
Grant Receivable	0	0	0	750,000	-750,000	-100%
Prepaid expenses	15,700	29,204	-13,504	9,353	6,347	68%
Property Tax Receivable	0	113,574	-113,574	0	0	0%
<b>Total Other current assets</b>	15,700	142,778	-127,078	759,353	-743,653	-98%
Undeposited Funds	11,615	9,997	1,618	2,781	8,834	318%
<b>Total Other Current Assets</b>	27,315	183,376	-156,061	762,134	-734,819	-96%
<b>Total Current Assets</b>	2,445,844	2,185,362	260,482	1,512,621	933,223	62%
<b>Fixed Assets</b>						
Fixed assets at cost	92,700,133	92,692,323	7,810	91,538,801	1,161,332	1%
Less accumulated depreciation	-50,220,272	-49,987,586	-232,686	-47,428,035	-2,792,237	-6%
<b>Total Fixed Assets</b>	42,479,861	42,704,737	-224,876	44,110,766	-1,630,905	-4%
<b>Other Assets</b>						
Deferred Outflow of Resources	1,149,964	1,276,204	-126,240	1,276,204	-126,240	-10%
<b>Total Other Assets</b>	1,149,964	1,276,204	-126,240	1,276,204	-126,240	-10%
<b>TOTAL ASSETS</b>	<b>2</b> 46,075,669	46,166,303	-90,634	46,899,591	-823,922	-2%
<b>LIABILITIES &amp; EQUITY</b>						
<b>Liabilities</b>						
<b>Current Liabilities</b>						
<b>Accounts Payable</b>						
Accounts payable	99,989	102,592	-2,603	867,149	-767,160	-88%
<b>Total Accounts Payable</b>	99,989	102,592	-2,603	867,149	-767,160	-88%
<b>Other Current Liabilities</b>						
Accrued debt interest payable	211,244	148,146	63,098	227,145	-15,901	-7%
Debt, current portion	3,772,397	1,427,350	2,345,047	1,427,350	2,345,047	164%
Deferred Mill Levy revenue	0	222,292	-222,292	0	0	0%
Other current liabilities	198,229	226,067	-27,838	145,242	52,987	36%
<b>Total Other Current Liabilities</b>	4,181,870	2,023,855	2,158,015	1,799,737	2,382,133	132%
<b>Total Current Liabilities</b>	4,281,859	2,126,447	2,155,412	2,666,886	1,614,973	61%
<b>Long Term Liabilities</b>						
Debt - Long Term	23,543,891	23,547,102	-3,211	22,412,102	1,131,789	5%
Deferred Inflows of Resources	41,412	41,412	0	41,412	0	0%
Less current portion	-3,772,397	-1,427,350	-2,345,047	-1,427,350	-2,345,047	-164%
Net OPEB Liability (KPERs)	13,338	13,338	0	13,338	0	0%
Net Pension Liability	632,856	632,856	0	632,856	0	0%
Security Deposits Returnable	83,989	85,419	-1,430	57,564	26,425	46%
<b>Total Long Term Liabilities</b>	20,543,089	22,892,777	-2,349,688	21,729,922	-1,186,833	-5%
<b>Total Liabilities</b>	24,824,948	25,019,224	-194,276	24,396,808	428,140	2%
<b>Equity</b>						
Invested in Capital Assets net	18,935,971	19,148,092	-212,121	21,698,665	-2,762,694	-13%
Net assets, Designated	90,000	90,000	0	90,000	0	0%
Net assets, Unrestricted	3,476,815	3,264,693	212,122	310,467	3,166,348	1,020%
Net Income	-1,252,064	-1,355,707	103,643	403,653	-1,655,717	-410%
<b>Total Equity</b>	21,250,722	21,147,078	103,644	22,502,785	-1,252,063	-6%
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>3</b> 46,075,670	46,166,302	-90,632	46,899,593	-823,923	-2%

**Salina Airport Authority**  
**Profit & Loss Budget Performance**  
December 2020

9:15 AM  
01/15/2021  
Accrual Basis

	Dec 20	Jan - Dec 20	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
Ordinary Income/Expense						
Income						
Airfield revenue						
Fuel Flowage Fees	9,362	190,668	202,000	-11,332	94%	202,000
Hangar rent	48,015	634,594	645,000	-10,406	98%	645,000
Landing fees	1,700	55,856	25,500	30,356	219%	25,500
Ramp rent	5,098	59,926	50,250	9,676	119%	50,250
Total Airfield revenue	4 64,175	941,044	922,750	18,294	102%	922,750
Building and land rent						
Agri land rent	0	67,683	56,000	11,683	121%	56,000
Building rents - Long Term						
Short-term leasing	42,962	350,157	304,200	45,957	115%	304,200
Building rents - Long Term - Other	73,315	878,386	795,800	82,586	110%	795,800
Total Building rents - Long Term	116,277	1,228,543	1,100,000	128,543	112%	1,100,000
Land rent						
Basic Land Rent	13,287	137,139	106,693	30,446	129%	106,693
Property tax - tenant share	-10,613	102,962	123,900	-20,938	83%	123,900
Total Land rent	2,674	240,101	230,593	9,508	104%	230,593
Tank rent	1,167	13,974	11,970	2,004	117%	11,970
Total Building and land rent	120,118	1,550,301	1,398,563	151,738	111%	1,398,563
Other revenue						
Airport Marketing	0	60,420	70,000	-9,580	86%	70,000
Commissions	0	13,896	35,100	-21,204	40%	35,100
Other income	2,757	91,954	65,000	26,954	141%	65,000
Total Other revenue	2,757	166,270	170,100	-3,830	98%	170,100
Total Income	187,050	2,657,615	2,491,413	166,202	107%	2,491,413
Gross Income	5 187,050	2,657,615	2,491,413	166,202	107%	2,491,413
Expense						
Administrative expenses						
A/E, consultants, brokers	3,589	15,568	21,500	-5,932	72%	21,500
Airport promotion	8,491	194,563	135,000	59,563	144%	135,000
Bad Debt Expense	54,583	54,847	10,000	44,847	548%	10,000
Computer/Network Admin.	2,672	41,718	20,000	21,718	209%	20,000
Dues and subscriptions	2,303	25,090	24,000	1,090	105%	24,000
Employee retirement	8,373	75,190	84,500	-9,310	89%	84,500
FICA and medicare tax expense	4,459	58,841	65,188	-6,347	90%	65,188
Industrial development	0	28,000	43,000	-15,000	65%	43,000
Insurance , property	15,089	174,784	179,375	-4,591	97%	179,375
Insurance, medical	17,488	172,253	228,375	-56,122	75%	228,375
Kansas unemployment tax	0	537	1,000	-463	54%	1,000
Legal and accounting	1,300	32,810	35,000	-2,190	94%	35,000
Office salaries	71,354	545,555	507,099	38,456	108%	507,099
Office Supplies	82	5,923	6,000	-77	99%	6,000
Other administrative expense	1,092	14,374	10,875	3,499	132%	10,875
Postage	0	1,529	2,500	-971	61%	2,500
Property tax expense	-21,493	130,562	165,878	-35,316	79%	165,878
Special Events	0	0	1,000	-1,000	0%	1,000
Telephone	2,180	16,659	18,500	-1,841	90%	18,500
Training	0	4,405	5,000	-595	88%	5,000
Travel and meetings	448	8,996	12,000	-3,004	75%	12,000
Total Administrative expenses	6 172,010	1,602,204	1,575,790	26,414	102%	1,575,790

		Dec 20	Jan - Dec 20	YTD Budget	\$ Over Budget	% of Budget	Annual Budget
Maintenance expenses							
Airfield maintenance		417	70,345	31,000	39,345	227%	31,000
Airport Security		-32	638	4,000	-3,362	16%	4,000
Building maintenance		10,094	116,177	50,000	66,177	232%	50,000
Equipment fuel and repairs		2,500	67,852	90,500	-22,648	75%	90,500
Fire Services		0	21,936	18,500	3,436	119%	18,500
Grounds maintenance		0	10,960	4,500	6,460	244%	4,500
Maintenance salaries		30,457	298,861	381,032	-82,171	78%	381,032
Other maintenance expenses		1,048	23,084	16,000	7,084	144%	16,000
Snow removal expense		0	4,599	20,000	-15,401	23%	20,000
Utilities		20,273	216,573	230,000	-13,427	94%	230,000
Total Maintenance expenses	7	64,757	831,025	845,532	-14,507	98%	845,532
Total Expense		236,767	2,433,229	2,421,322	11,907	100%	2,421,322
Net Ordinary Income	8	-49,717	224,386	70,091	154,295	320%	70,091
Other Income/Expense							
Other Income							
Capital contributed		383,016	1,796,930	3,448,484	-1,651,554	52%	3,448,484
Gain on sale of assets		0	-2,305,610	1	-2,305,611	-230,561,000%	1
Interest income							
Interest income on deposits		29	1,699	1,800	-101	94%	1,800
Total Interest income		29	1,699	1,800	-101	94%	1,800
Mill levy income		191,692	2,639,481	2,667,508	-28,027	99%	2,667,508
Total Other Income		574,737	2,132,500	6,117,793	-3,985,293	35%	6,117,793
Other Expense							
Debt interest expense net							
Bond issue cost		0	44,885	40,000	4,885	112%	40,000
Interest Expense on Debt		188,692	771,821	636,142	135,679	121%	636,142
Total Debt interest expense net		188,692	816,706	676,142	140,564	121%	676,142
Depreciation expense		232,686	2,792,237	2,792,237	0	100%	2,792,237
Total Other Expense		421,378	3,608,943	3,468,379	140,564	104%	3,468,379
Net Other Income		153,359	-1,476,443	2,649,414	-4,125,857	-56%	2,649,414
Net Income		103,642	-1,252,057	2,719,505	-3,971,562	-46%	2,719,505

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

9:21 AM  
01/15/2021  
Accrual Basis

	Jan - Dec 20	Jan - Dec 19	\$ Change	% Change
<b>Ordinary Income/Expense</b>				
<b>Income</b>				
<b>Airfield revenue</b>				
Fuel Flowage Fees	190,667.94	185,248.68	5,419.26	2.93%
Hangar rent	634,593.51	652,894.58	-18,301.07	-2.8%
Landing fees	55,855.95	35,693.19	20,162.76	56.49%
Ramp rent	59,926.00	54,085.00	5,841.00	10.8%
<b>Total Airfield revenue</b>	<b>941,043.40</b>	<b>927,921.45</b>	<b>13,121.95</b>	<b>1.41%</b>
<b>Building and land rent</b>				
Agri land rent	67,682.56	72,673.35	-4,990.79	-6.87%
<b>Building rents - Long Term</b>				
Short-term leasing	350,157.10	333,600.00	16,557.10	4.96%
Building rents - Long Term - Other	878,385.55	712,389.44	165,996.11	23.3%
<b>Total Building rents - Long Term</b>	<b>1,228,542.65</b>	<b>1,045,989.44</b>	<b>182,553.21</b>	<b>17.45%</b>
<b>Land rent</b>				
Basic Land Rent	137,138.65	109,785.49	27,353.16	24.92%
Property tax - tenant share	102,961.52	107,704.84	-4,743.32	-4.4%
Land rent - Other	0.00	0.00	0.00	0.0%
<b>Total Land rent</b>	<b>240,100.17</b>	<b>217,490.33</b>	<b>22,609.84</b>	<b>10.4%</b>
Tank rent	13,974.00	13,635.00	339.00	2.49%
<b>Total Building and land rent</b>	<b>1,550,299.38</b>	<b>1,349,788.12</b>	<b>200,511.26</b>	<b>14.86%</b>
<b>Other revenue</b>				
Airport Marketing	60,419.58	68,380.42	-7,960.84	-11.64%
Commissions	13,895.96	33,976.95	-20,080.99	-59.1%
Other income	91,953.58	52,891.52	39,062.06	73.85%
<b>Total Other revenue</b>	<b>166,269.12</b>	<b>155,248.89</b>	<b>11,020.23</b>	<b>7.1%</b>
<b>Total Income</b>	<b>2,657,611.90</b>	<b>2,432,958.46</b>	<b>224,653.44</b>	<b>9.23%</b>
<b>Gross Income</b>	<b>2,657,611.90</b>	<b>2,432,958.46</b>	<b>224,653.44</b>	<b>9.23%</b>
<b>Expense</b>				
<b>Administrative expenses</b>				
A/E, consultants, brokers	15,567.60	33,401.20	-17,833.60	-53.39%
<b>Airport promotion</b>				
Air Serv. Mktg - City	3,410.54	62,623.00	-59,212.46	-94.55%
Air Serv. Mktg - County	50,000.00	5,902.26	44,097.74	747.13%
Air Serv. Mktg - SAA	137,315.56	82,188.02	55,127.54	67.08%
Airport promotion - Other	3,836.65	8,462.82	-4,626.17	-54.67%
<b>Total Airport promotion</b>	<b>194,562.75</b>	<b>159,176.10</b>	<b>35,386.65</b>	<b>22.23%</b>
Bad Debt Expense	54,847.26	2,708.95	52,138.31	1,924.67%
Computer/Network Admin.	41,718.25	20,522.71	21,195.54	103.28%
Dues and subscriptions	25,090.35	25,431.90	-341.55	-1.34%
Employee retirement	75,189.98	62,631.73	12,558.25	20.05%
FICA and medicare tax expense	58,841.21	59,372.54	-531.33	-0.9%
Industrial development	28,000.00	31,071.43	-3,071.43	-9.89%
Insurance , property	174,784.21	172,412.22	2,371.99	1.38%
Insurance, medical	172,253.43	188,028.51	-15,775.08	-8.39%
Kansas unemployment tax	537.40	817.80	-280.40	-34.29%
Legal and accounting	32,810.40	47,345.90	-14,535.50	-30.7%
Office salaries	545,555.40	519,382.22	26,173.18	5.04%
Office Supplies	5,922.94	9,588.79	-3,665.85	-38.23%
<b>Other administrative expense</b>				
Merchant Processing Fees	9,853.38	4,700.90	5,152.48	109.61%
Other administrative expense - Other	4,520.73	6,490.90	-1,970.17	-30.35%
<b>Total Other administrative expense</b>	<b>14,374.11</b>	<b>11,191.80</b>	<b>3,182.31</b>	<b>28.43%</b>
Payroll expenses	0.00	0.00	0.00	0.0%
Postage	1,528.66	2,077.44	-548.78	-26.42%
Property tax expense	130,561.66	142,350.32	-11,788.66	-8.28%
Special Events	0.00	2,083.78	-2,083.78	-100.0%
Telephone	16,659.21	20,617.20	-3,957.99	-19.2%
Training	4,405.22	2,235.00	2,170.22	97.1%
Travel and meetings	8,996.48	12,449.91	-3,453.43	-27.74%
<b>Total Administrative expenses</b>	<b>1,602,206.52</b>	<b>1,524,897.45</b>	<b>77,309.07</b>	<b>5.07%</b>

	Jan - Dec 20	Jan - Dec 19	\$ Change	% Change
Maintenance expenses				
Airfield maintenance	70,345.32	26,315.11	44,030.21	167.32%
Airport Security	637.82	3,892.42	-3,254.60	-83.61%
Building maintenance	116,177.42	76,461.00	39,716.42	51.94%
Equipment fuel and repairs	67,851.70	85,199.48	-17,347.78	-20.36%
Fire Services	21,936.07	16,107.96	5,828.11	36.18%
Grounds maintenance	10,959.61	6,405.38	4,554.23	71.1%
Maintenance salaries	298,860.77	323,608.20	-24,747.43	-7.65%
Other maintenance expenses	23,084.17	13,381.28	9,702.89	72.51%
Snow removal expense	4,599.04	22,579.96	-17,980.92	-79.63%
Utilities	216,573.30	256,586.87	-40,013.57	-15.6%
Total Maintenance expenses	831,025.22	830,537.66	487.56	0.06%
Uncategorized Expenses	0.00	0.00	0.00	0.0%
Total Expense	2,433,231.74	2,355,435.11	77,796.63	3.3%
Net Ordinary Income	224,380.16	77,523.35	146,856.81	189.44%
Other Income/Expense				
Other Income				
Capital contributed				
CARES Grant 3-20-0072-041-2020	1,438,620.23	0.00	1,438,620.23	100.0%
Capital contributed - Other	358,310.00	1,727,673.64	-1,369,363.64	-79.26%
Total Capital contributed	1,796,930.23	1,727,673.64	69,256.59	4.01%
Gain on sale of assets	-2,305,609.94	21,262.93	-2,326,872.87	-10,943.33%
Interest income				
Interest income on deposits	1,699.03	17,954.49	-16,255.46	-90.54%
Total Interest income	1,699.03	17,954.49	-16,255.46	-90.54%
Mill levy income	2,639,480.62	2,371,463.20	268,017.42	11.3%
Total Other Income	2,132,499.94	4,138,354.26	-2,005,854.32	-48.47%
Other Expense				
Debt interest expense net				
Bond issue cost	44,885.30	73,184.50	-28,299.20	-38.67%
Interest Expense on Debt	771,821.33	840,389.46	-68,568.13	-8.16%
Total Debt interest expense net	816,706.63	913,573.96	-96,867.33	-10.6%
Depreciation expense	2,792,237.40	2,898,650.40	-106,413.00	-3.67%
Total Other Expense	3,608,944.03	3,812,224.36	-203,280.33	-5.33%
Net Other Income	-1,476,444.09	326,129.90	-1,802,573.99	-552.72%
Net Income	<u>-1,252,063.93</u>	<u>403,653.25</u>	<u>-1,655,717.18</u>	<u>-410.18%</u>

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

9:22 AM  
 01/15/2021  
 Accrual Basis

	Dec 20	Jan - Dec 20	Annual Budget	+/- Annual Budget	% of Annual Budget
<b>ASSETS</b>					
Fixed Assets					
Fixed assets at cost					
Airfield					
AIP-40 Terminal Master Plan		104,096	10,000	94,096	1,041%
AIP-42 Rwy 17/35 Rehab		178,233	200,000	-21,767	89%
Airfield Improvements		50,677	20,000	30,677	253%
Rwy 17/35 Improvements		227,316	250,000	-22,684	91%
Total Airfield	0	560,322	480,000	80,322	117%
Buildings & Improvements					
Building improvements					
Bldg. 655 Unit A Improvements		71,583	1	71,582	7,158,300%
Bldg. 724 Renovation	3,295	3,295	1	3,294	329,500%
Bldg. 824 Imps.	17,628	413,874	460,000	-46,126	90%
Bldg. Imps. Other		127,087	20,000	107,087	635%
Hangar 504 Improvements		19,235	25,000	-5,765	77%
Hangar 959 Rehabilitation		45,857	200,000	-154,143	23%
Total Building improvements	20,923	680,931	705,002	-24,071	97%
Total Buildings & Improvements	20,923	680,931	705,002	-24,071	97%
Equipment					
Computer equipment		24,577	7,500	17,077	328%
Other Equipment		20,517	16,000	4,517	128%
Shop equipment	92,780	142,717	250,000	-107,283	57%
Vehicles		24,850	200,000	-175,150	12%
Total Equipment	92,780	212,661	473,500	-260,839	45%
Land					
Environmental					
Environmental - SAFB	744	42,042	75,000	-32,958	56%
Total Environmental	744	42,042	75,000	-32,958	56%
Total Land	744	42,042	75,000	-32,958	56%
Total Fixed assets at cost	114,447	1,495,956	1,733,502	-237,546	86%

# Salina Airport Authority

## Significant Capital Expenditures Detail

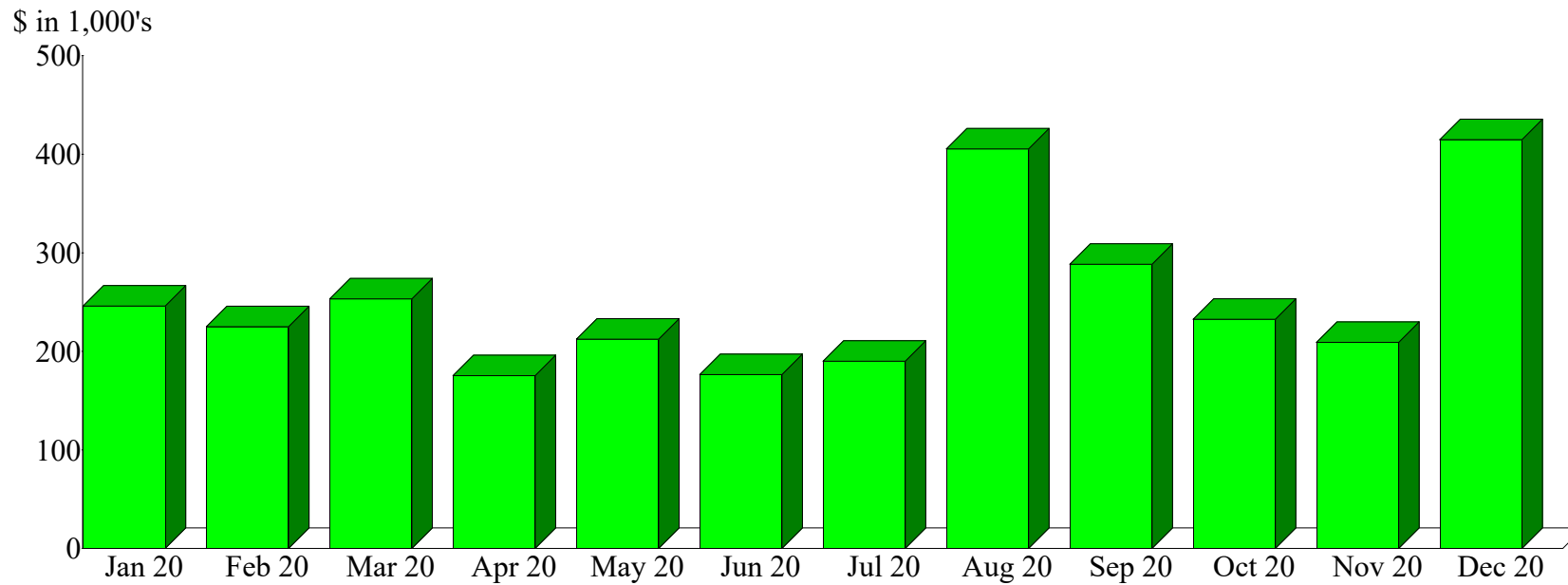
### December 2020

Type	Date	Name	Memo	Amount	Balance
<b>Fixed assets at cost</b>					
<b>Buildings &amp; Improvements</b>					
<b>Building Improvements</b>					
<b>Bldg. 724 Renovation</b>					
Bill	12/10/2020	Cheney Door Company, Inc.	B724 renovations	3,295.00	3,295.00
Total Bldg. 724 Renovation				3,295.00	3,295.00
<b>Bldg. 824 Imps.</b>					
Bill	12/15/2020	Accurate Electric, Inc.	B824 Imps. (power to building and diesel pump)	3,405.00	3,405.00
Bill	12/16/2020	APAC-Kansas, Inc., Shears Div.	Bldg. 824 Lot - mill and patch repairs	14,223.40	17,628.40
Total Bldg. 824 Imps.				17,628.40	17,628.40
Total Building improvements				20,923.40	20,923.40
Total Buildings & Improvements				20,923.40	20,923.40
<b>Equipment</b>					
<b>Shop equipment</b>					
Bill	12/11/2020	Bobcat of Salina, Inc.	Bobcat Skid Steer Loader and attachments	57,706.95	57,706.95
Bill	12/11/2020	Armor Equipment	Vacuum truck pickup head assembly	12,992.02	70,698.97
Bill	12/14/2020	Bobcat of Salina, Inc.	Box blade and brush saw	8,519.60	79,218.57
Bill	12/14/2020	Tractor Supply Credit Plan, Inc.	Fuel transfer pump and tank - (3/4 ton service truck)	717.94	79,936.51
Bill	12/18/2020	Bobcat of Salina, Inc.	Skid loader attachments	8,803.84	88,740.35
Bill	12/31/2020	Air & Fire Systems	ANSUL - #30196 S-CR-LR-K-150-C CORRION RESIST - PAINTLON...	4,040.00	92,780.35
Total Shop equipment				92,780.35	92,780.35
Total Equipment				92,780.35	92,780.35
<b>Land</b>					
<b>Environmental</b>					
<b>Environmental - SAFB</b>					
Bill	12/31/2020	Clark, Mize & Linville	December 2020 environmental legal fees	743.85	743.85
Total Environmental - SAFB				743.85	743.85
Total Environmental				743.85	743.85
Total Land				743.85	743.85
Total Fixed assets at cost				114,447.60	114,447.60
<b>TOTAL</b>				<b>114,447.60</b>	<b>114,447.60</b>

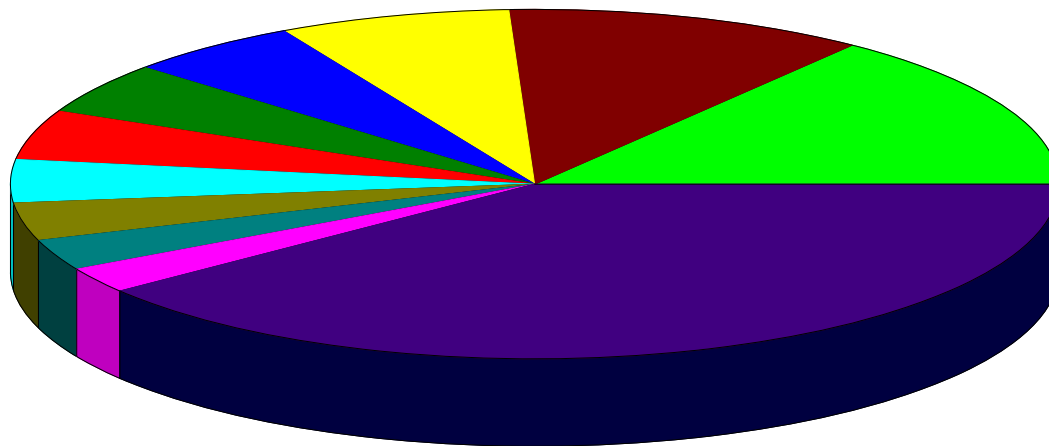


Sales by Month  
January through December 2020

Dollar Sales



Sales Summary  
January through December 2020

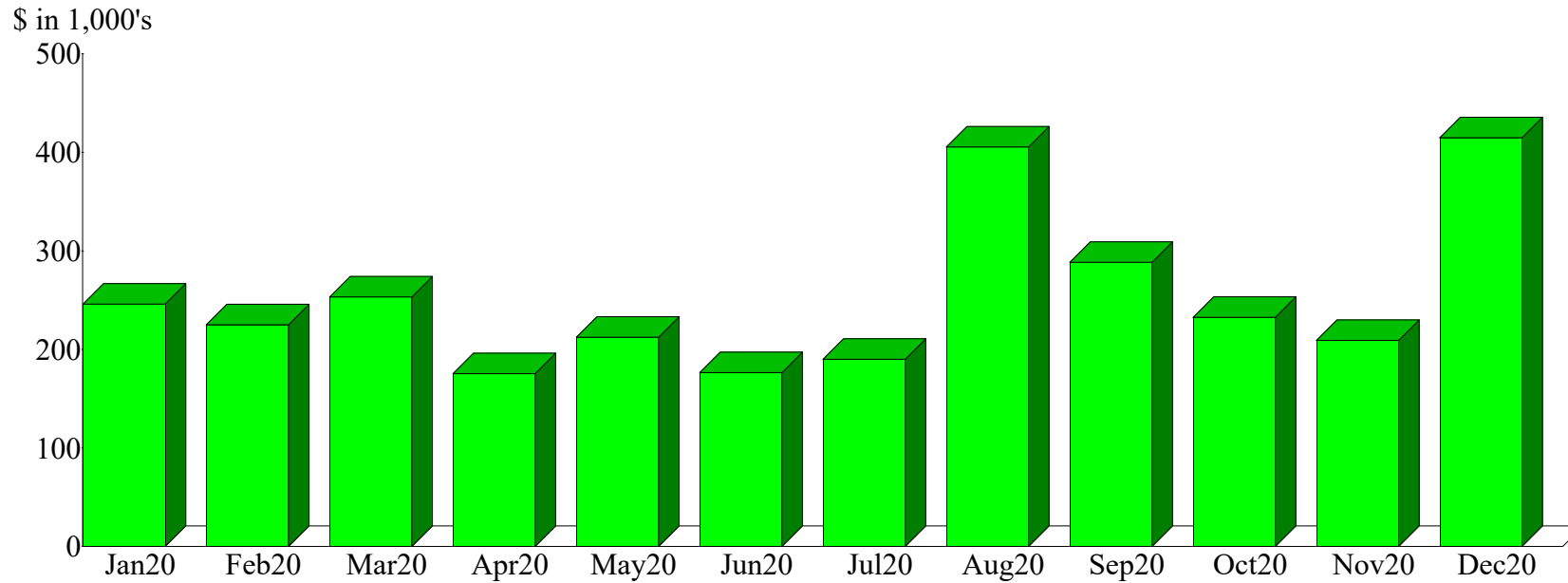


Kansas Erosion Products, LLC.	14.70%
Avflight Salina	11.16
1 Vision Aviation, PLLC	7.21
Exide	5.56
USSOCOM (Jaded Thunder)	4.86
SFC Global Supply Chain	4.64
Universal Forest Products (UFP)	4.13
City of Salina, KS	3.52
Kansas State Polytechnic - Salina	2.87
Nellis AFB	2.49
Other	38.85
Total	\$3,028,626.15

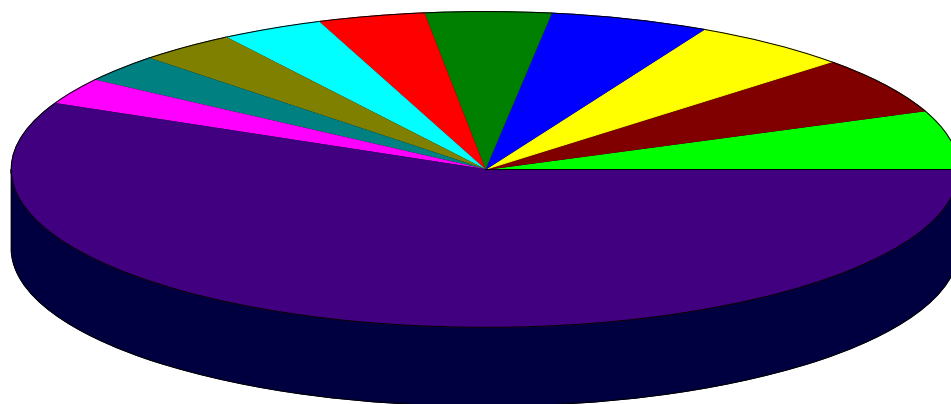
By Customer

Sales by Month  
January through December 2020

Dollar Sales



Sales Summary  
January through December 2020



H-00959-1 (Hangar Facility H959 - 2044 S	6.14%
FFF-Avflight Salina (Fuel Flowage Fee @	5.94
B-01021 (Building #1021 located at 3600	5.47
Utility Reimbursement (Utility Reimburse	5.41
B-00655-3 (Bldg. #655 (56,961 SF) - 2656	4.44
B-00620-1 (Building #620 (30,000 SF) an	3.76
Env. Legal Fees (Schilling Project Reimb	3.52
pptx (2020 Real Estate Taxes (see attach	3.40
B-00626-1 (Manufacturing facility #626 (	2.94
H-0600-1 (Hangar 600 - 20,217 sq. ft.)	2.75
Other	56.23
Total	\$3,028,626.15

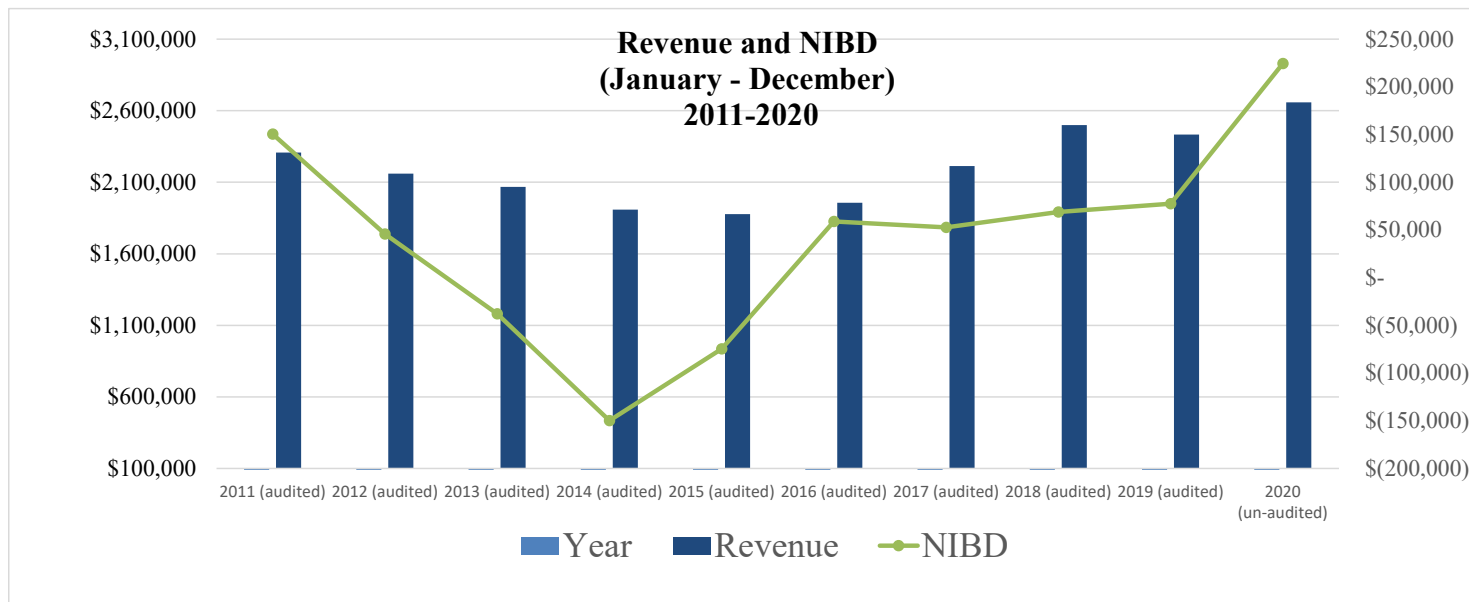
By Item

# 10-Year Operating Revenue and Expense Analysis

## January - December

### 2011-2020

	2011 (audited)	2012 (audited)	2013 (audited)	2014 (audited)	2015 (audited)	2016 (audited)	2017 (audited)	2018 (audited)	2019 (audited)	2020 (un-audited)
<b><u>TOTAL REVENUES</u></b>										
<b>OPERATING REVENUES</b>										
Airfield	\$ 613,721	\$ 548,193	\$ 411,522	\$ 572,681	\$ 529,973	\$ 530,889	\$ 510,263	\$ 586,108	\$ 742,672	750,376
Fuel flowage fees	167,569	189,370	128,277	150,110	189,532	145,280	202,727	194,647	185,249	190,668
Building and land rent	1,491,710	1,365,853	1,474,057	1,136,063	1,068,335	1,174,553	1,310,833	1,383,282	1,349,788	1,550,301
Other revenue	33,965	56,752	53,902	50,499	88,664	106,144	189,477	335,855	155,249	166,270
<b>TOTAL OPERATING REVENUES</b>	<b>2,306,965</b>	<b>2,160,168</b>	<b>2,067,758</b>	<b>1,909,353</b>	<b>1,876,504</b>	<b>1,956,866</b>	<b>2,213,300</b>	<b>2,499,892</b>	<b>2,432,958</b>	<b>2,657,615</b>
<b><u>TOTAL EXPENSES</u></b>										
<b>OPERATING EXPENSES</b>										
Administrative	1,385,079	1,245,267	1,232,833	1,198,445	1,253,045	1,183,681	1,264,135	1,567,514	1,524,897	1,602,204
Maintenance	771,450	869,091	872,877	860,760	698,173	714,188	896,488	863,656	830,538	831,025
<b>TOTAL OPERATING EXPENSES</b>	<b>2,156,529</b>	<b>2,114,358</b>	<b>2,105,710</b>	<b>2,059,205</b>	<b>1,951,218</b>	<b>1,897,869</b>	<b>2,160,623</b>	<b>2,431,170</b>	<b>2,355,435</b>	<b>2,433,229</b>
<b>OPERATING INCOME BEFORE DEPRECIATION</b>	<b>\$ 150,436</b>	<b>\$ 45,810</b>	<b>\$ (37,952)</b>	<b>\$ (149,852)</b>	<b>\$ (74,714)</b>	<b>\$ 58,997</b>	<b>\$ 52,677</b>	<b>\$ 68,722</b>	<b>\$ 77,523</b>	<b>\$ 224,386</b>



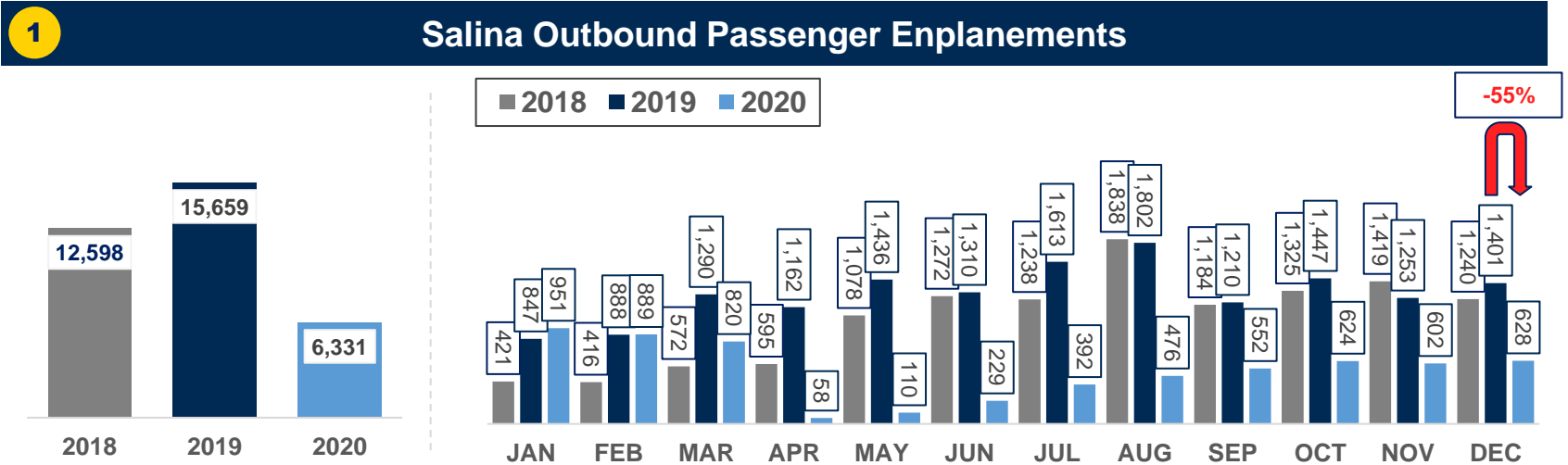
## **December Market Review**

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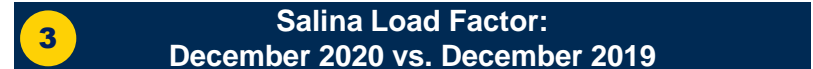
Salina Regional Airport

# Key Performance Indicators – Salina Regional Airport

## Airport Board Dashboard



Source: 2018: California Pacific Airlines, Jan 2019 – Sep 2020: US Department of Transportation, Oct – Dec 2020: SkyWest



Source: 2019 – US Department of Transportation. 2020 – SkyWest

# Key Performance Indicators – Salina Regional Airport

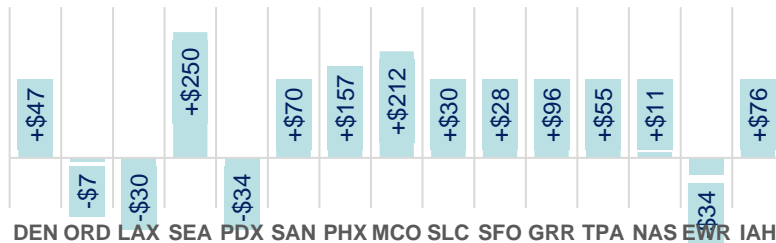
## Airport Board Dashboard

4

### Leisure Market Fare Differential

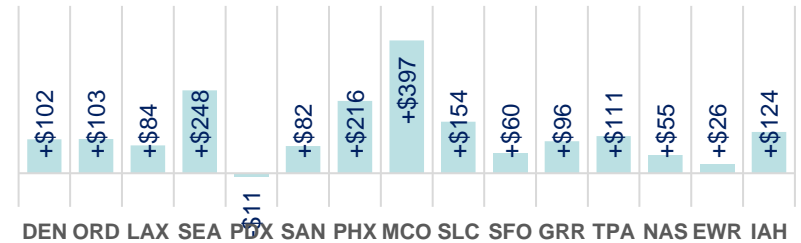
#### Salina vs. United at Wichita

- 10 of 15 leisure fares are within the \$75 each way friction cost of United at Wichita, with four cheaper



#### Salina vs. United at Kansas City

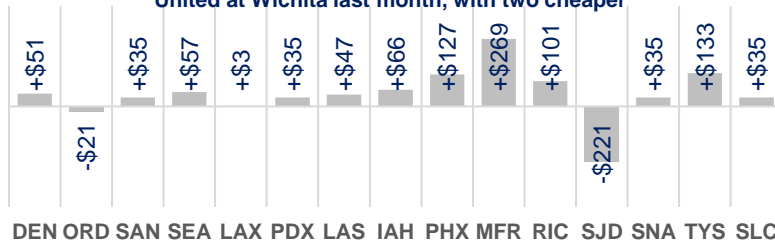
- Only 4 of 15 leisure fares are within the \$75 each way friction cost of United at Kansas City, with one cheaper



Source: itasoftware.com as of 01/08/21 - Roundtrip Fare for Travel 2/11/21 returning 2/18/21

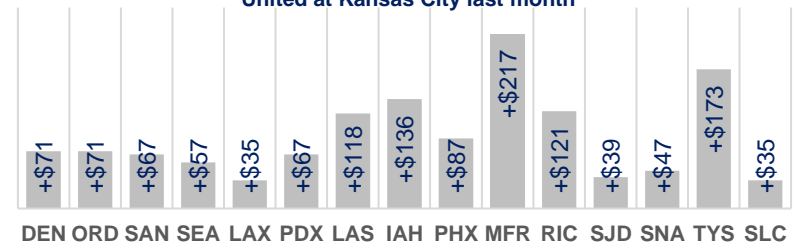
#### Last Month - Salina vs. United at Wichita

- 14 of 15 leisure markets were within a \$75 each way friction cost of United at Wichita last month, with two cheaper



#### Last Month - Salina vs. United at Kansas City

- 13 of 15 leisure markets were within a \$75 each way friction cost of United at Kansas City last month



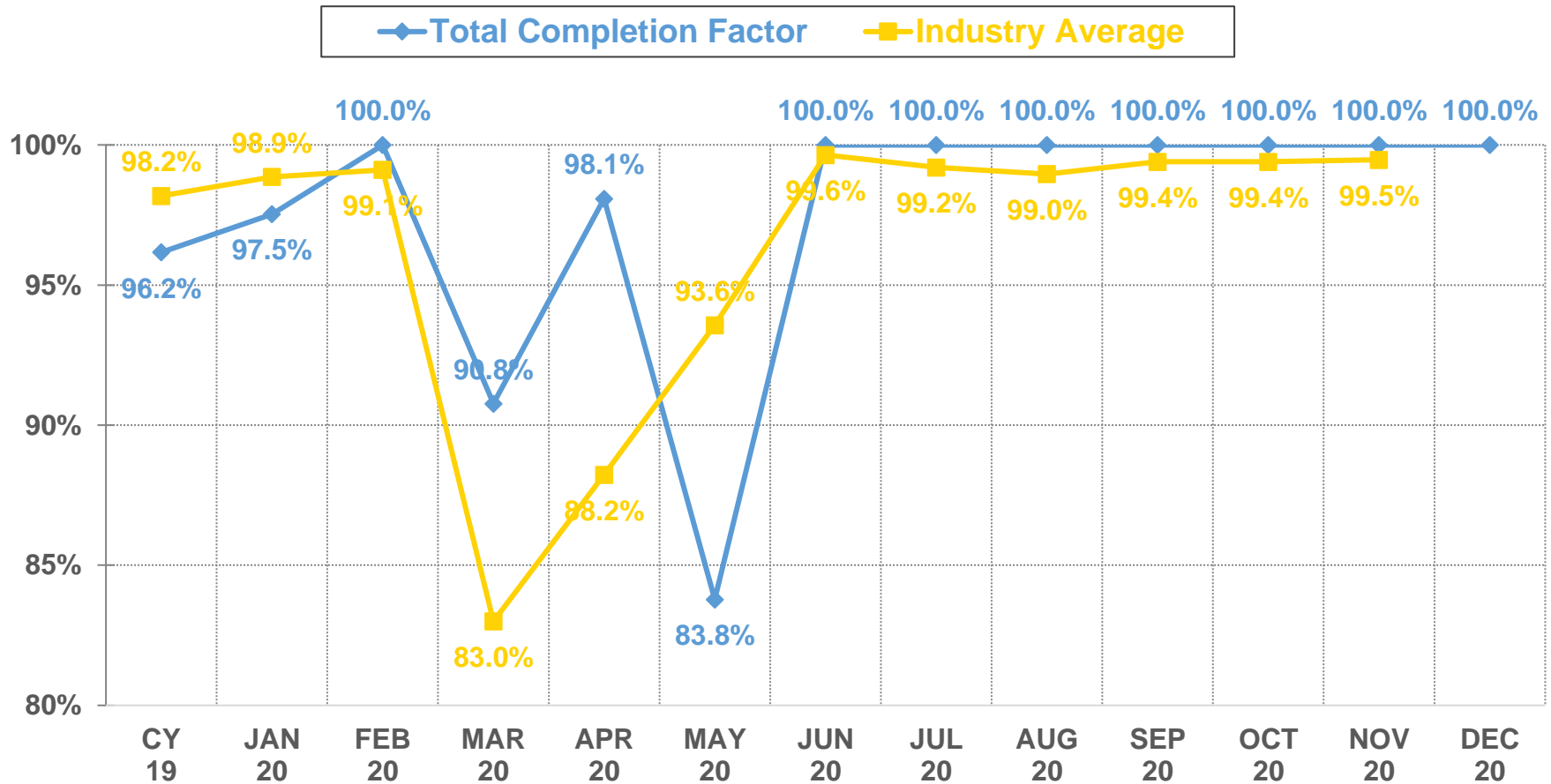
Source: itasoftware.com as of 12/3/20 - Roundtrip Fare for Travel 1/14/21 returning 1/21/21

# Key Performance Indicators – Salina Regional Airport

## Airport Board Dashboard

5

### Total Completion Factor (Including Weather) at Salina

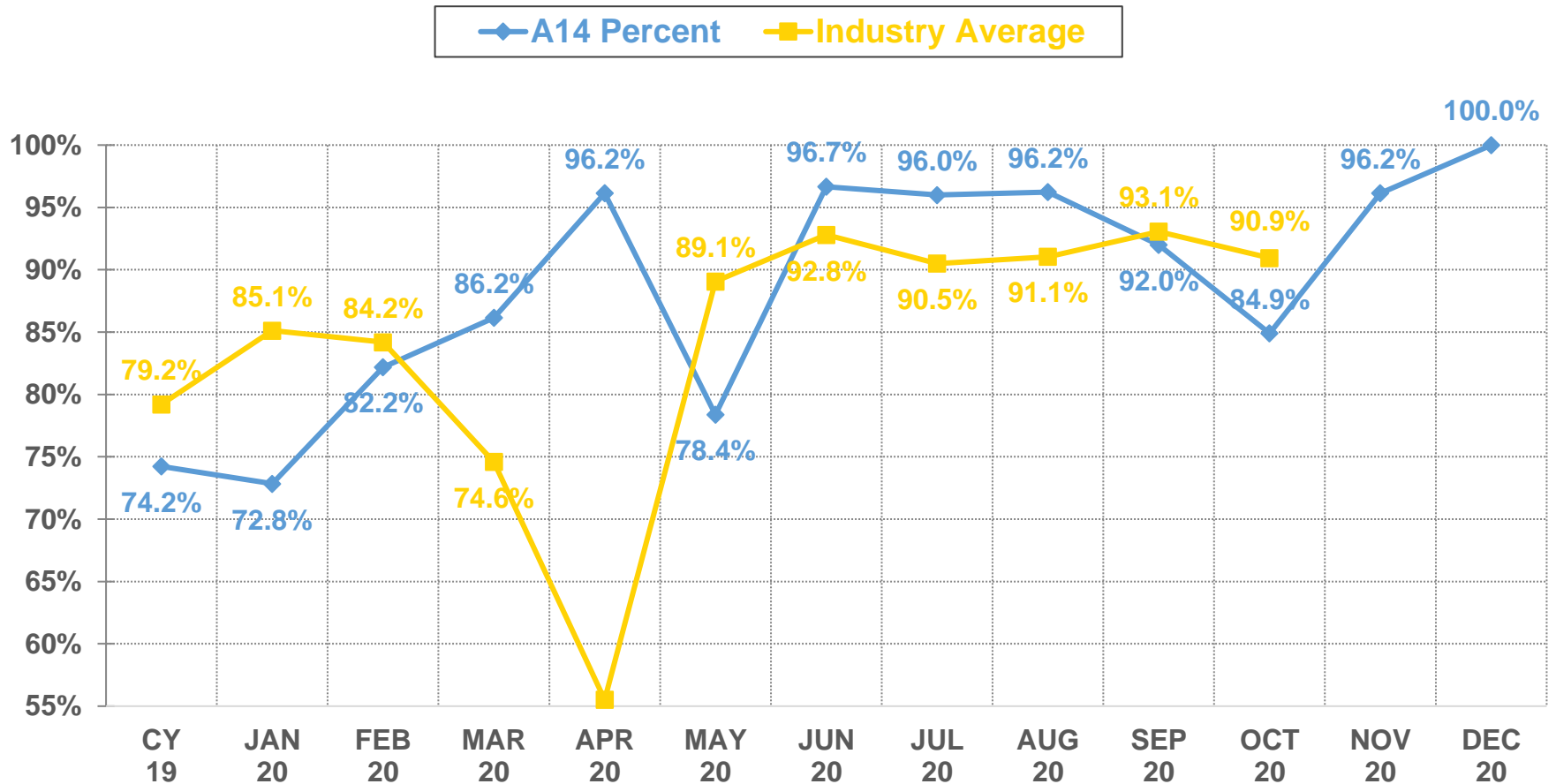


# Key Performance Indicators – Salina Regional Airport

## Airport Board Dashboard

6

### Arrivals at Salina within 14 Minutes

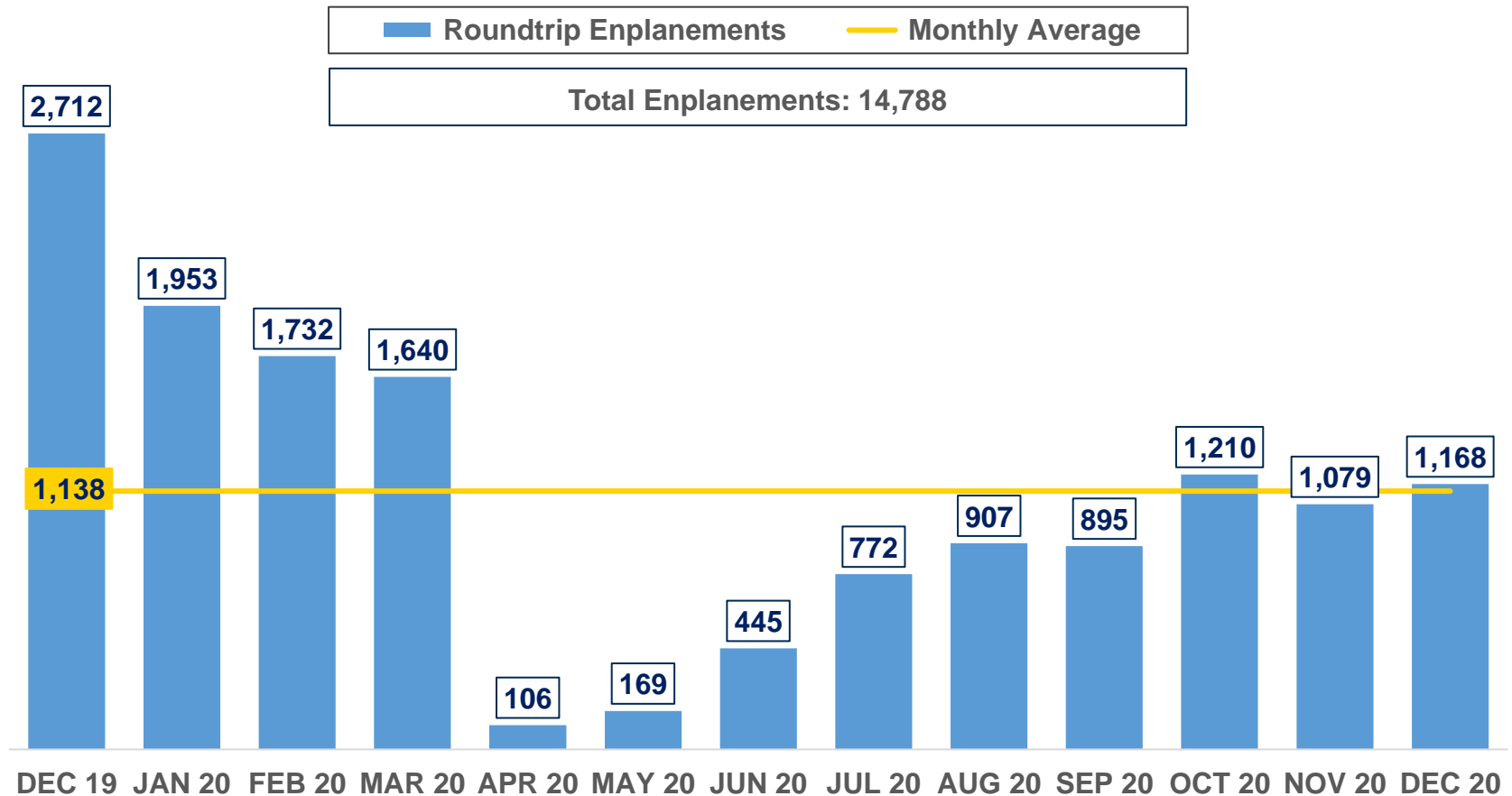




## Traffic and Capacity

Although higher than November, the December roundtrip enplanements were below October's tally, as SLN catchment area customers opted against traveling as much for recent holidays

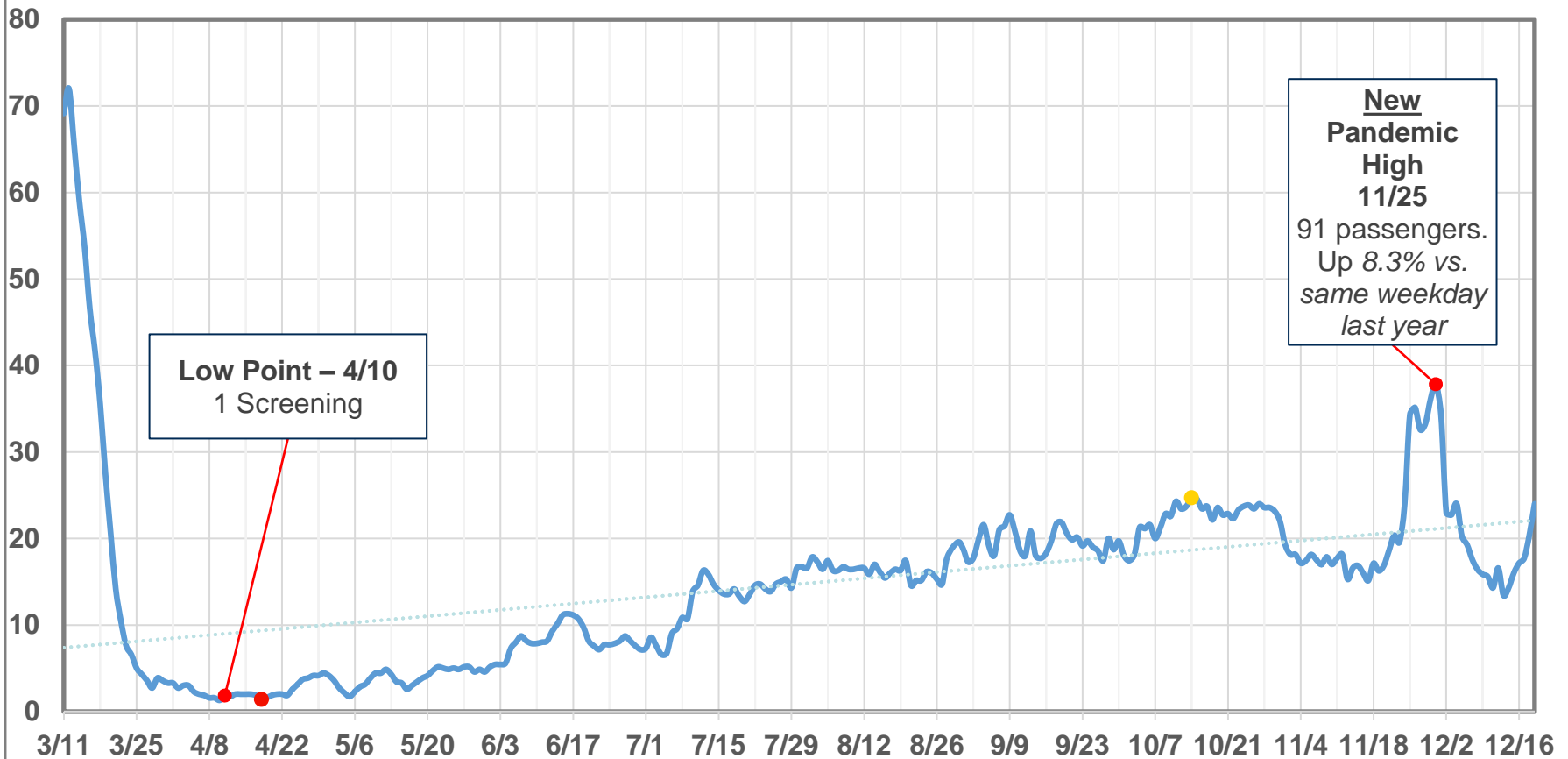
**Salina Total Roundtrip Passengers**  
13 Months Ending December 2020



## Traffic and Capacity

Since the Low Point on April 10, daily TSA screenings at Salina peaked at a 7-day average of 38 for the week ending November 30

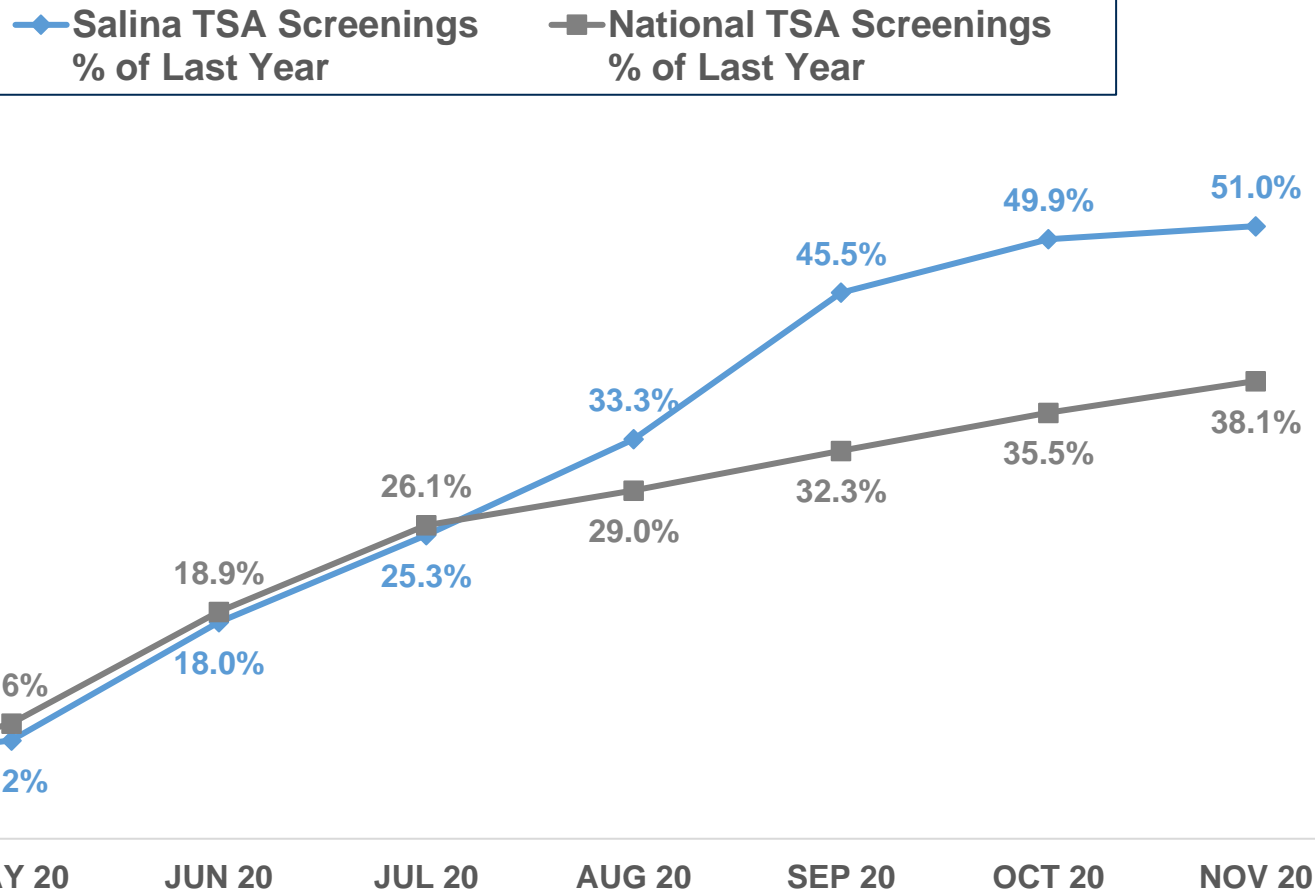
**7-Day Average of TSA Screenings at Salina**  
March 11 (Declaration of Pandemic) to December 19, 2020



## Traffic and Capacity

Between August and November, traffic returned to Salina at a faster rate than the national average

Return of Traffic at Salina vs. Nationally  
As a Percentage of Last Year



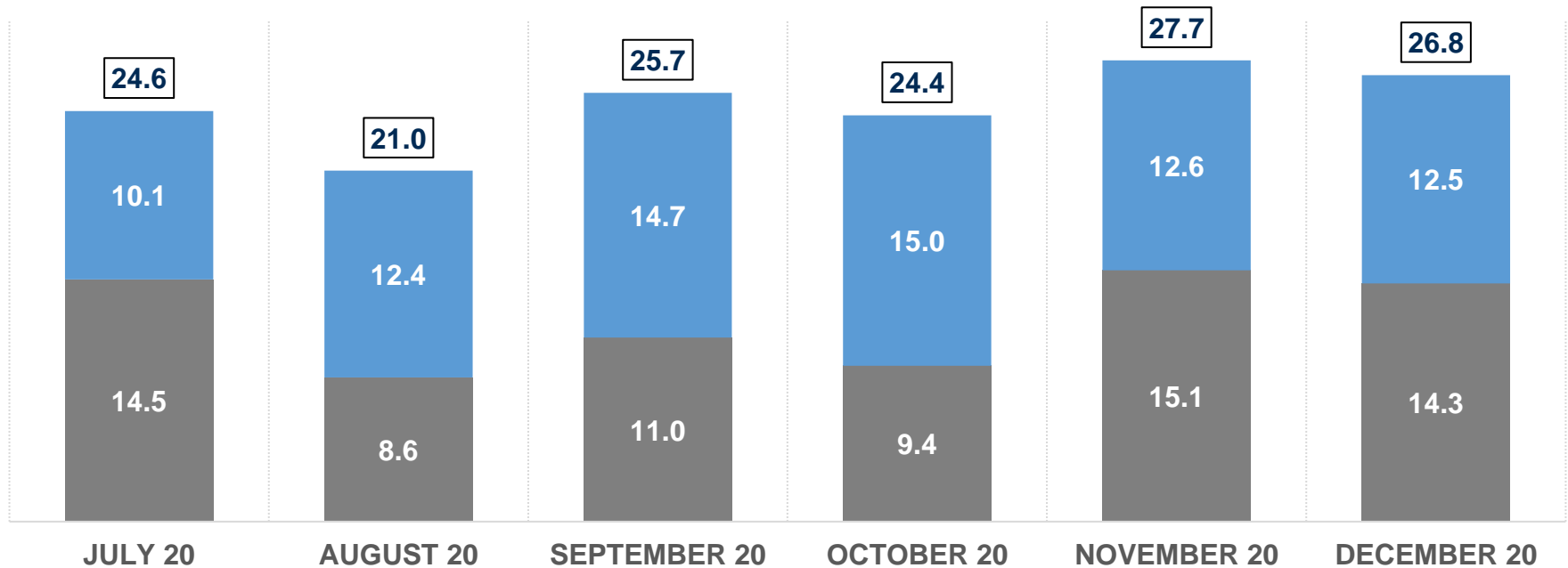
## Bookings

Christmas holiday travel increased the number of advanced bookings (21+ days ahead of departure) and total bookings even though many travelers cancelled

### Advanced and Close-In Bookings at Salina July to December 2020

→ Despite the high number of December bookings, enplanements were subdued due to the continued CDC holiday travel guidelines increasing the number of “no-shows” and cancellations

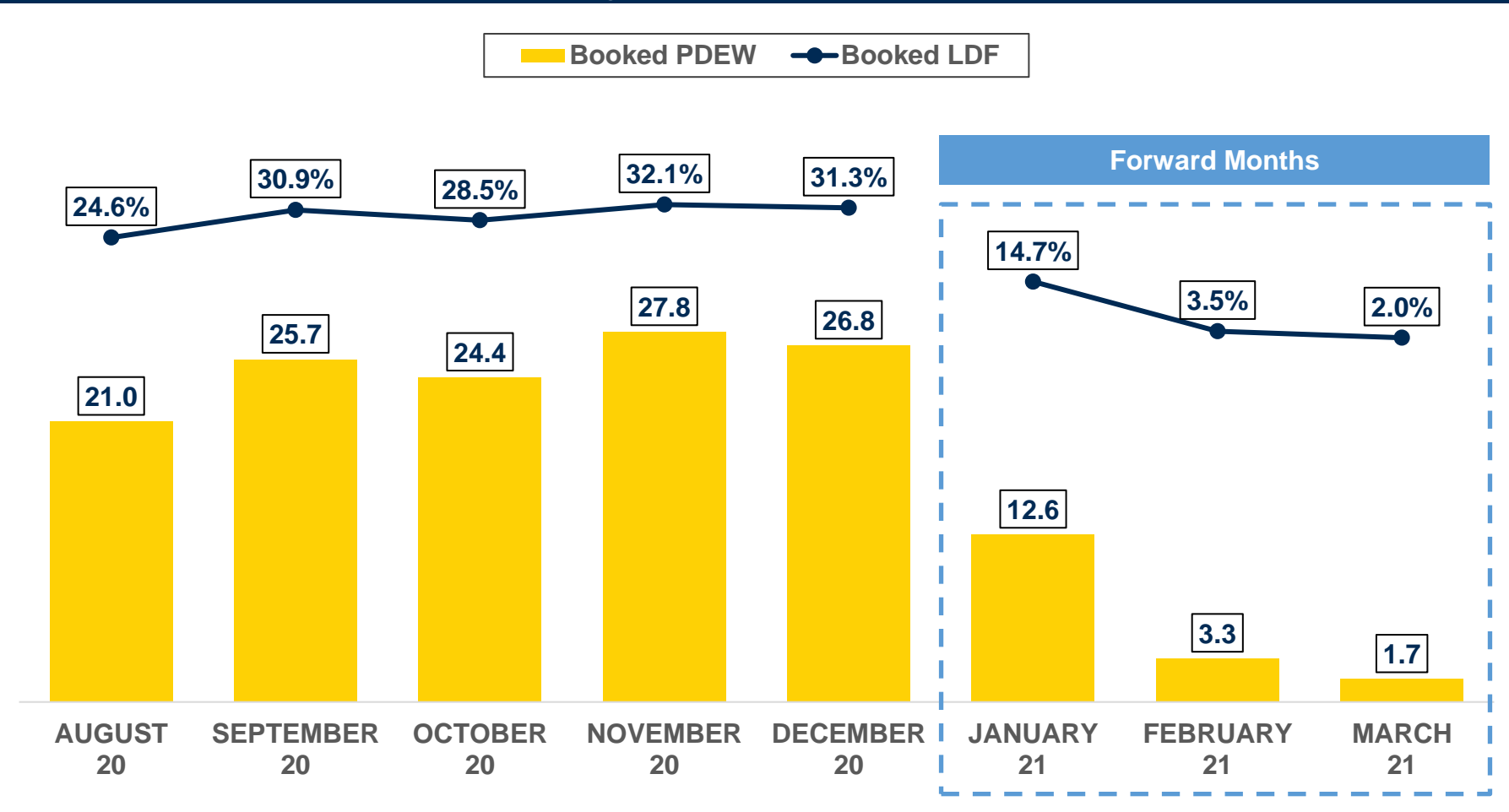
■ Advance Booked PDEW ■ Close-In PDEW



## Bookings

December's booked load factor was like November's results. Affected by the CDC warning not to travel which drove significant cancellations

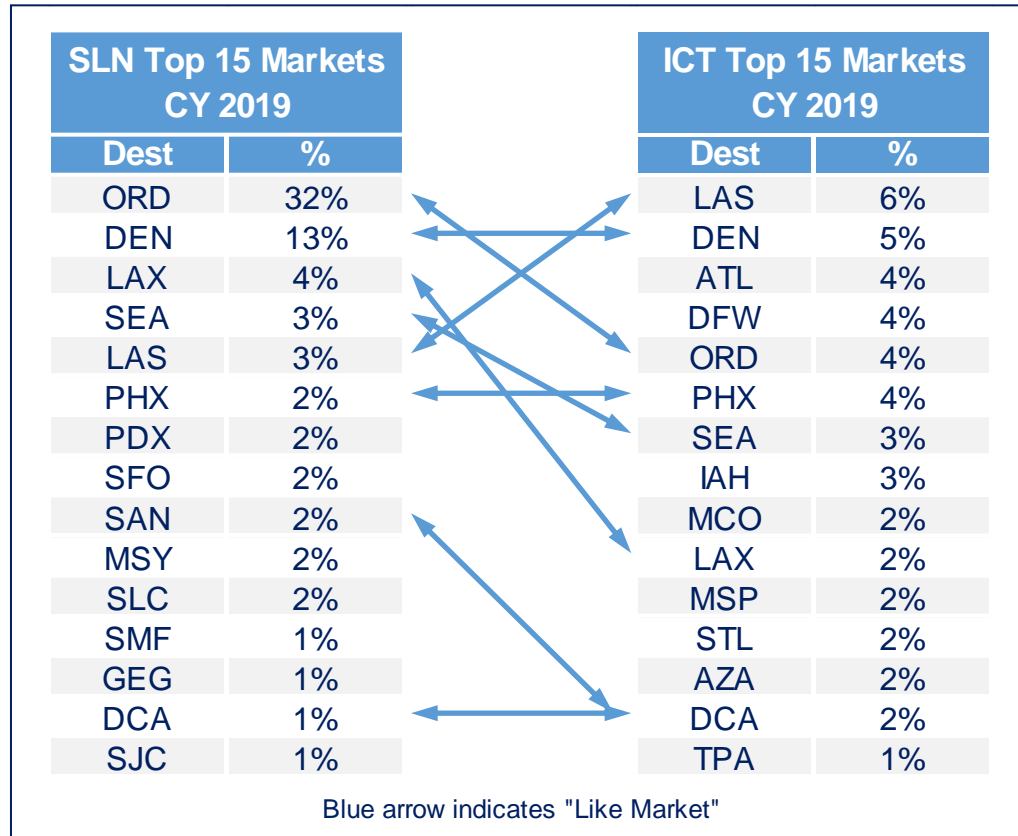
### Booked Passengers and Load Factor at Salina, as of January 6 August 2020 to March 2021



## Market Analysis

Salina shared eight markets with Wichita in 2019, accounting for 60% of total traffic

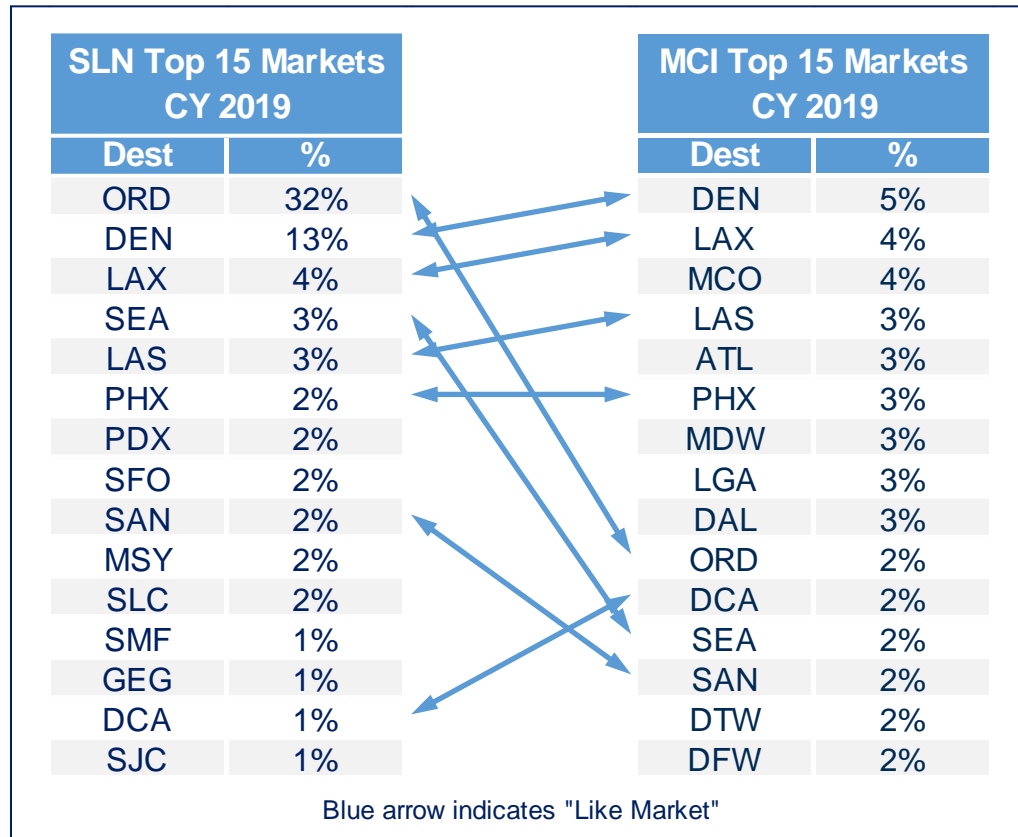
### Full Year 2019 - Top 15 Markets Salina vs. Wichita



## Market Analysis

Salina shared the same eight markets with Kansas City as it did Wichita in 2019

### Full Year 2019 - Top 15 Markets Salina vs. Kansas City



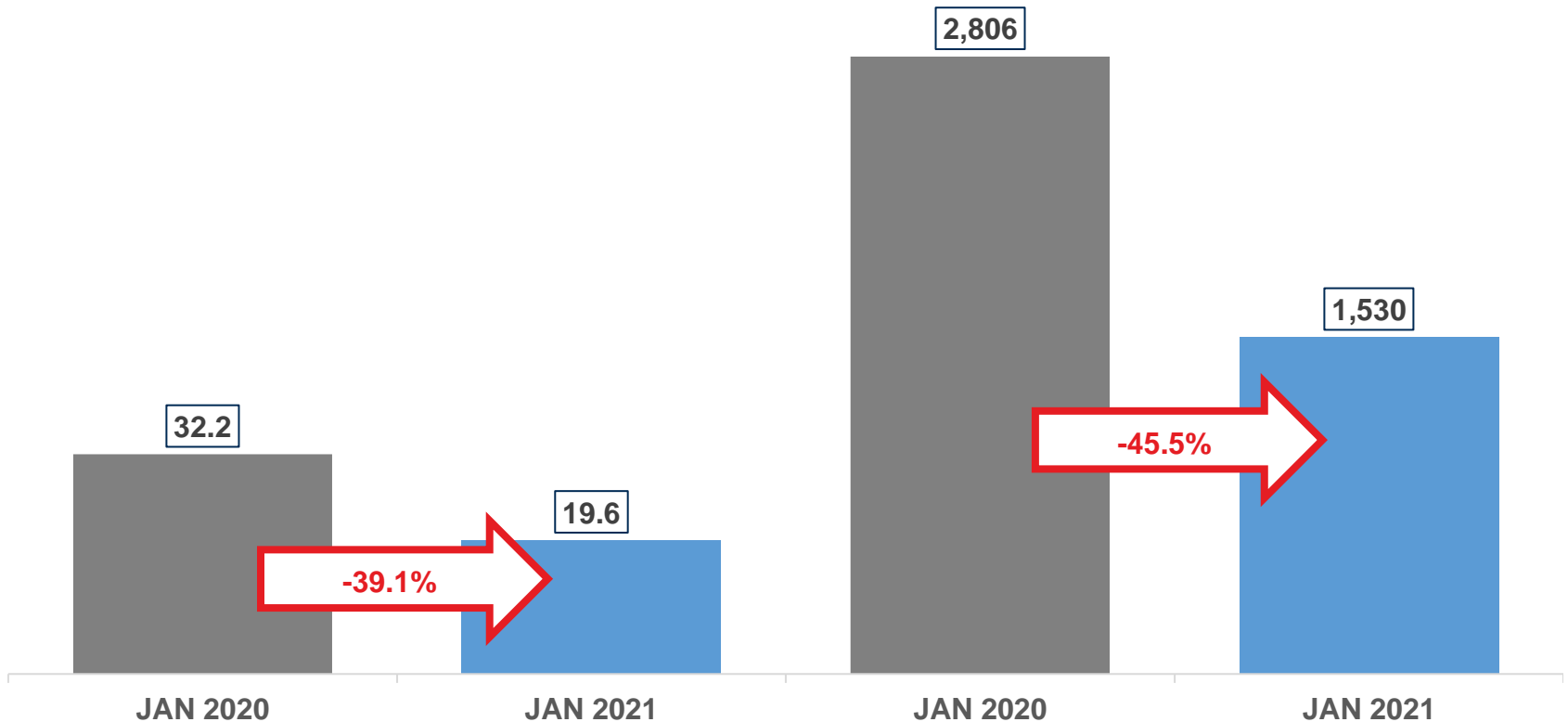
## Competitor Airports

January 2021 scheduled departures at Wichita are  
down over 45%, with seats down 39.1%

### Wichita Outbound Scheduled Departures and Seats per Day: January 2021 vs. January 2020

#### Scheduled Departures per Day

#### Scheduled Seats per Day

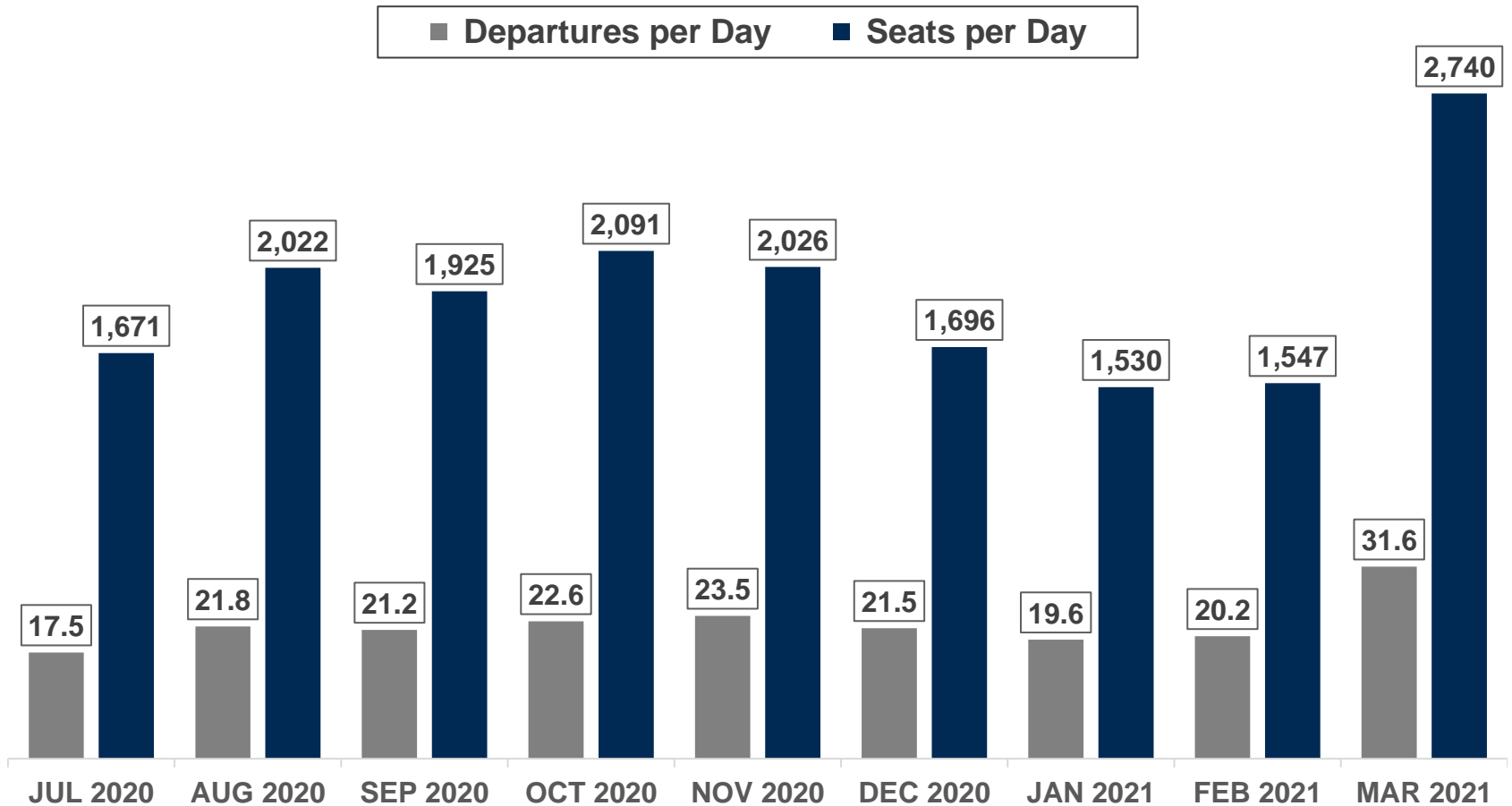




## Competitor Airports

The graph below indicates that airlines are adjusting their schedules close in and have not adjusted the March selling schedule at this time

**Wichita Outbound Scheduled Departures and Seats per Day:**  
July 2020 to March 2021



## Competitor Airports

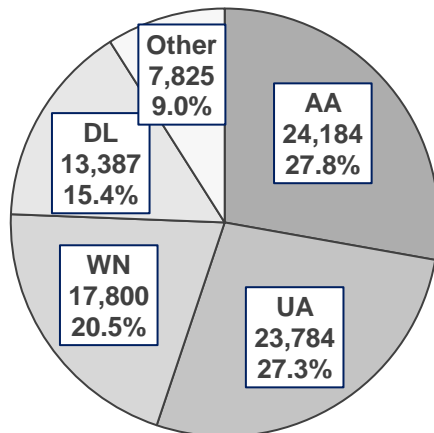
Nearly 40K seats were cut at Wichita year-over-year, amounting to a 45% reduction year-to-year – similar to recent months

### Wichita Scheduled Outbound Seat Capacity by Marketing Carrier: January 2021 vs. January 2020

- American cut the most capacity (54.1%). Southwest is now the largest carrier at the airport, cutting 34.8% of their capacity. The smallest reduction of the 'Big 4'
- United's cut 52.9% of their capacity and now is ranked number two in the amount of seat capacity. Delta cut 36.2% of their seats and remains in 4th place.

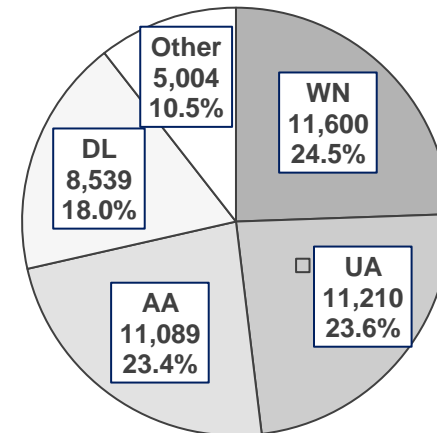
January 2020

Total Seats: 86,980



January 2021

Total Seats: 47,442

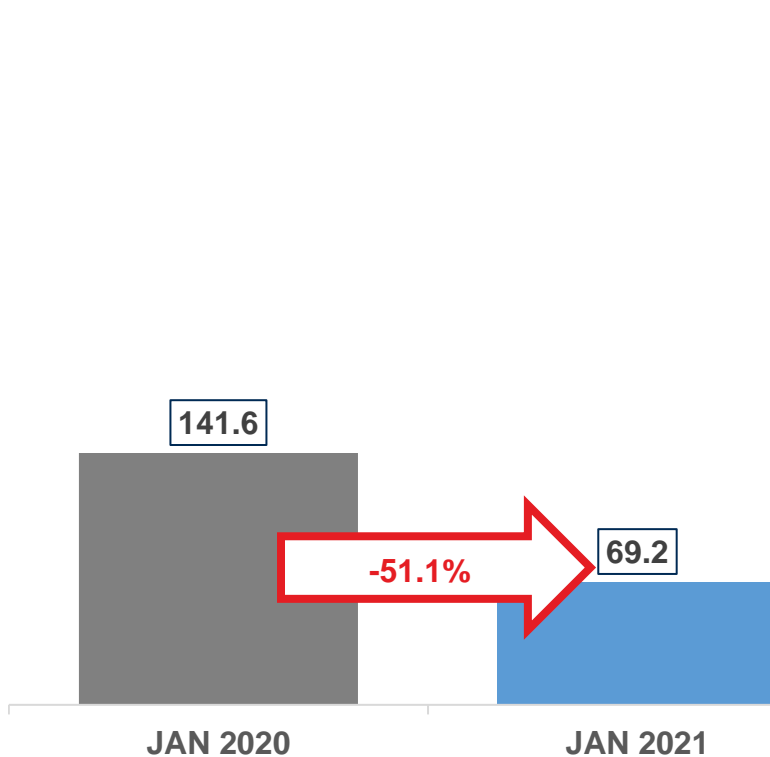


## Competitor Airports

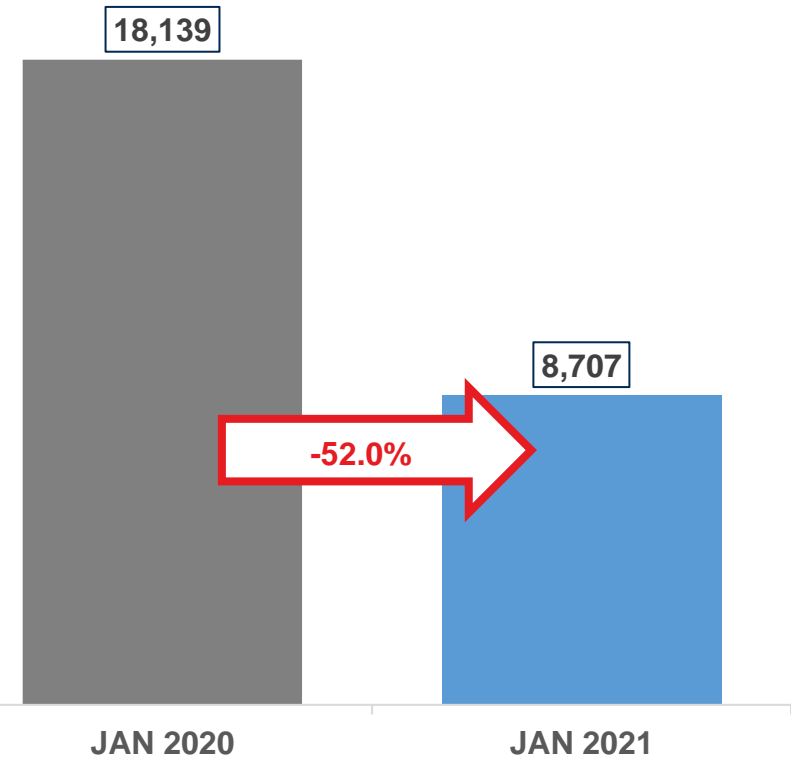
Scheduled departures at Kansas City are down 51.1% in January year-over-year, while seats are down 52%

### Kansas City Outbound Scheduled Departures and Seats per Day: January 2021 vs. January 2020

#### Scheduled Departures per Day



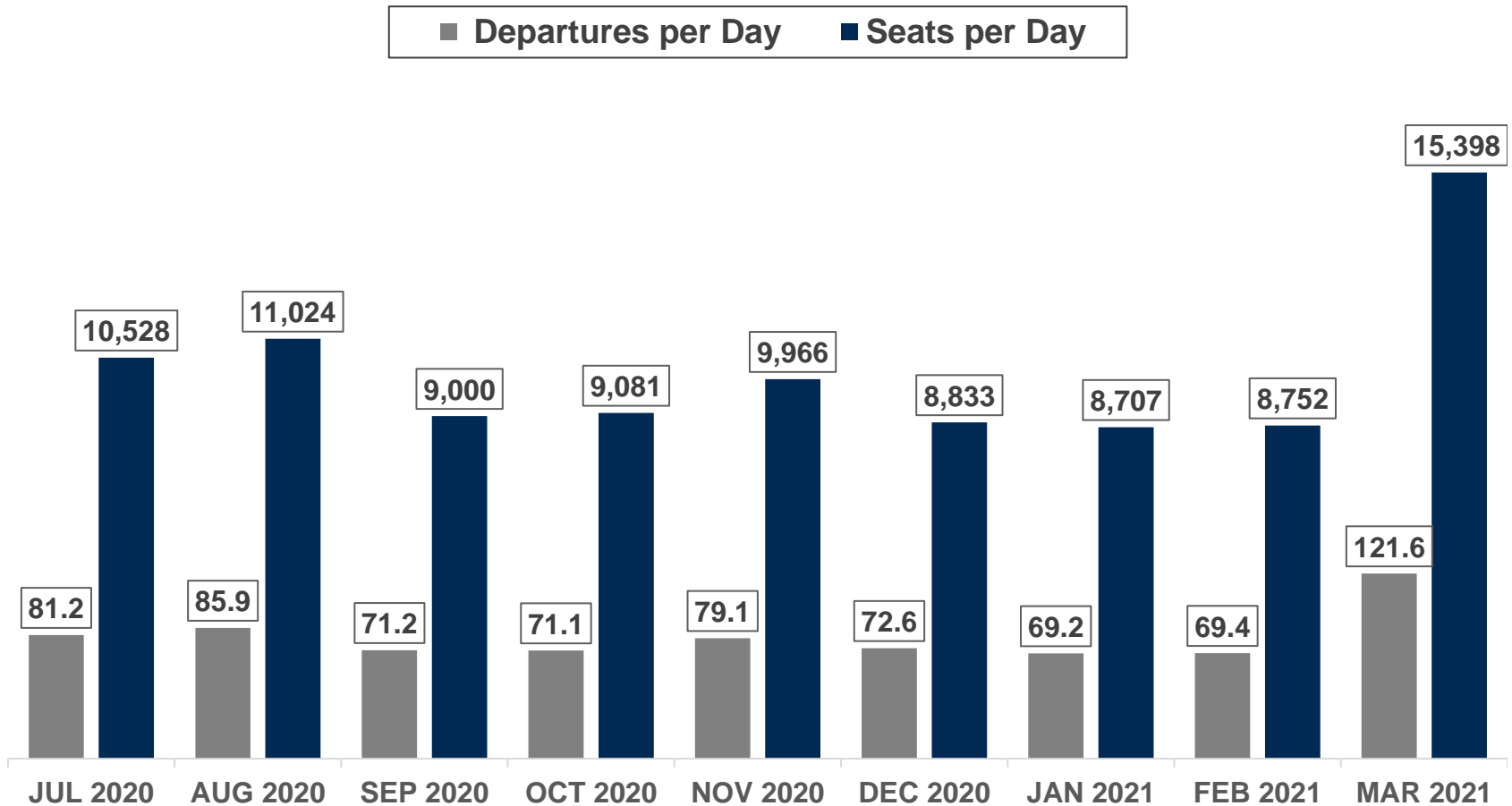
#### Scheduled Seats per Day



## Competitor Airports

As at Wichita, March 2021 capacity at Kansas City is  
up considerably versus December 2020

### Kansas City Outbound Scheduled Departures and Seats per Day: July 2020 to March 2021



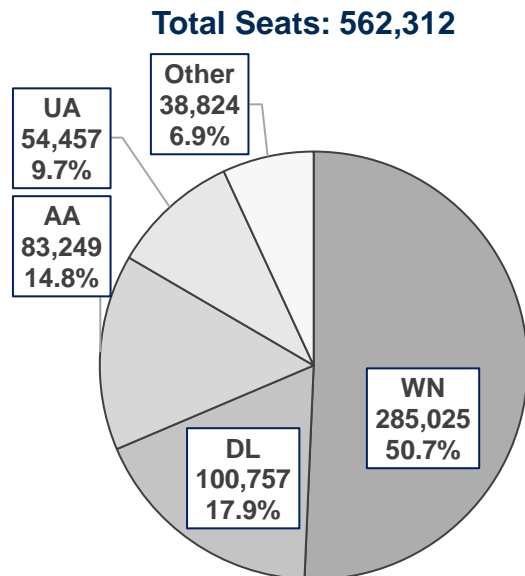
## Competitor Airports

Southwest shrunk its seat capacity 56.4% at Kansas City year-over-year – the largest of the ‘Big 4’ carriers at the airport

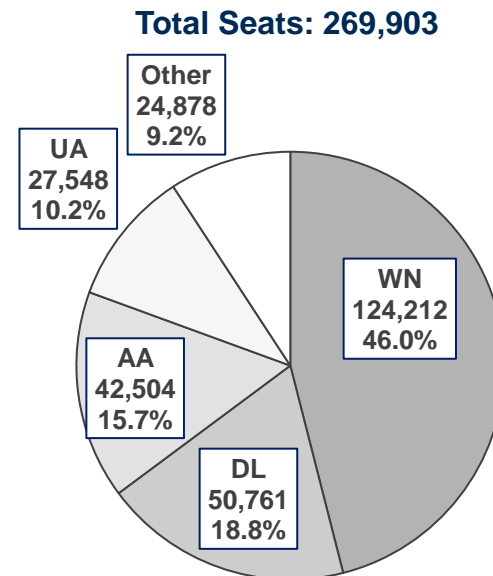
### Kansas City Scheduled Outbound Seat Capacity by Marketing Carrier: January 2021 vs. January 2020

- Southwest cut over 160k seats year-over-year, a 56% total capacity reduction for their operation
- Delta, American and United all reduced capacity versus last year. Down 49.6%, 48.9% and 49.4% respectively

January 2020



January 2021



## Fare Comparison

The \$90 special fares to Denver and Chicago have been adjusted upward slightly. There is major fare action occurring at MCI triggered by ULCC

### Comparison of Salina Top Market Fares to Wichita, Kansas City and Manhattan Airports One-Way Fare for Travel Thursday, February 4, 2021

MARKET	SLN
DEN	90
ORD	90
LAX	132
SEA	142
PDX	145
SAN	172
PHX	177
MCO	344
SLC	156
SFO	191
GRR	165
TPA	200
NAS	237
EWR	145
IAH	170
<b>AVERAGE</b>	<b>170</b>

ICT/UA	CHANGE
67	+23
94	-4
147	-15
122	+20
157	-12
147	+25
119	+58
167	+177
136	+20
157	+34
114	+51
167	+33
214	+23
157	-12
98	+72
<b>138</b>	<b>+33</b>

MCI/UA	CHANGE
33	+57
39	+51
49	+83
132	+10
141	+4
49	+123
80	+97
59	+285
49	+107
49	+142
108	+57
55	+145
191	+46
91	+54
55	+115
<b>79</b>	<b>+92</b>

MHK/AA	CHANGE
180	-90
148	-58
133	-1
186	-44
186	-41
186	-14
175	+2
195	+149
187	-31
186	+5
159	+6
175	+25
214	+23
218	-73
143	+27
<b>178</b>	<b>-8</b>

## Fare Comparison

On average, leisure fares at Salina are cheaper than American at Manhattan, and mostly competitive with United at Wichita

### Comparison of Salina Top Market Fares to Wichita, Kansas City and Manhattan Airports Roundtrip Fare for Travel Thursday, February 11, 2021 returning Thursday, February 18, 2021

MARKET	SLN
DEN	180
ORD	180
LAX	263
SEA	511
PDX	279
SAN	363
PHX	394
MCO	525
SLC	301
SFO	341
GRR	323
TPA	368
NAS	544
EWB	279
IAH	271
<b>AVERAGE</b>	<b>341</b>

ICT/UA	CHANGE
133	+47
187	-7
293	-30
261	+250
313	-34
293	+70
237	+157
313	+212
271	+30
313	+28
227	+96
313	+55
533	+11
313	-34
195	+76
<b>280</b>	<b>+62</b>

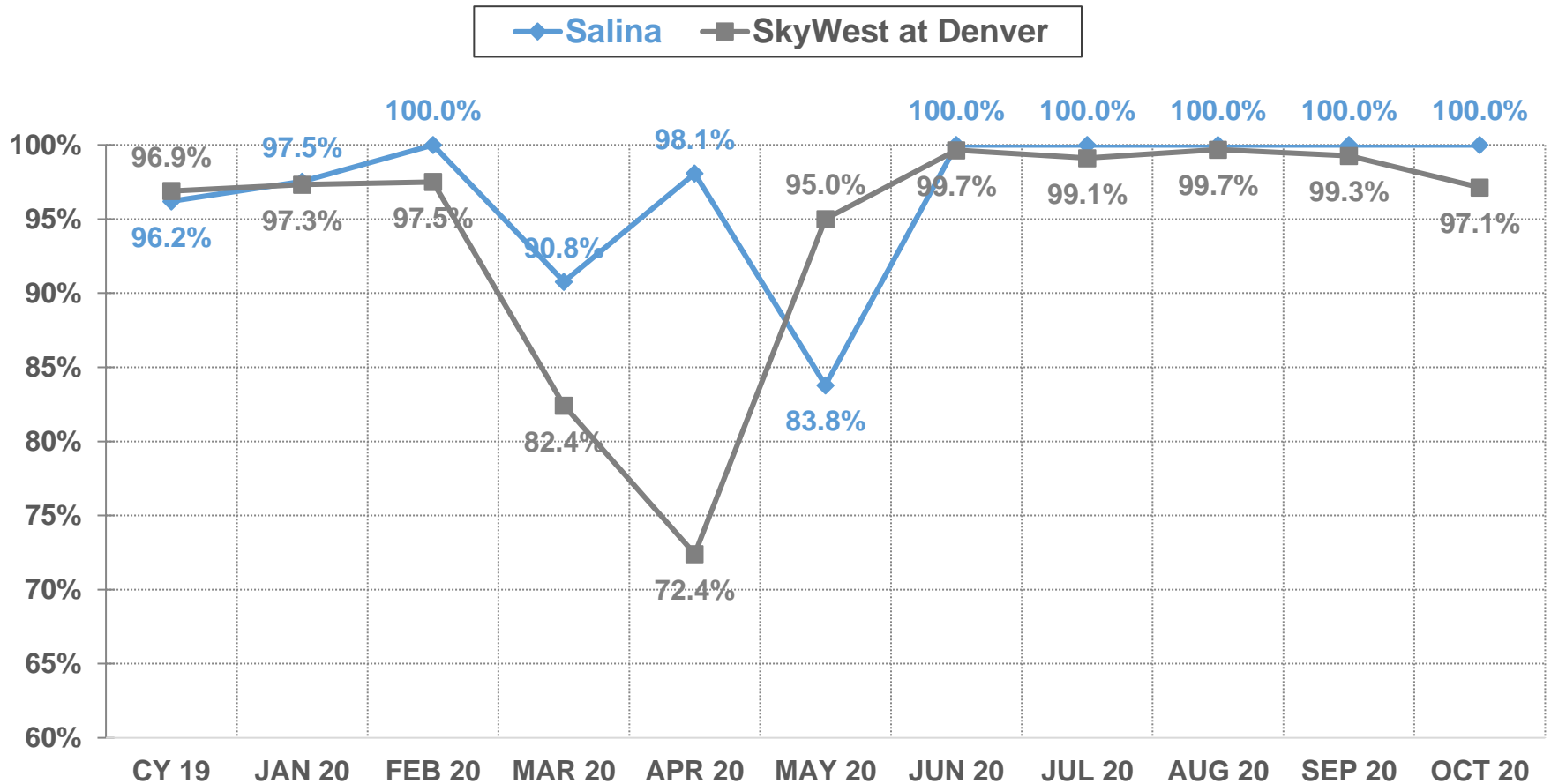
MCI/UA	CHANGE
78	+102
77	+103
179	+84
263	+248
290	-11
281	+82
178	+216
128	+397
147	+154
281	+60
227	+96
257	+111
489	+55
253	+26
147	+124
<b>218</b>	<b>+123</b>

MHK/AA	CHANGE
344	-164
186	-6
266	-3
372	+139
372	-93
372	-9
350	+44
370	+155
415	-114
372	-31
318	+5
350	+18
536	+8
393	-114
286	-15
<b>353</b>	<b>-12</b>

## Operating Performance

Salina achieved perfect Total Completion Factor between June and October 2020, outperforming SkyWest at Denver

Total Completion Factor  
Salina vs. SkyWest at Denver

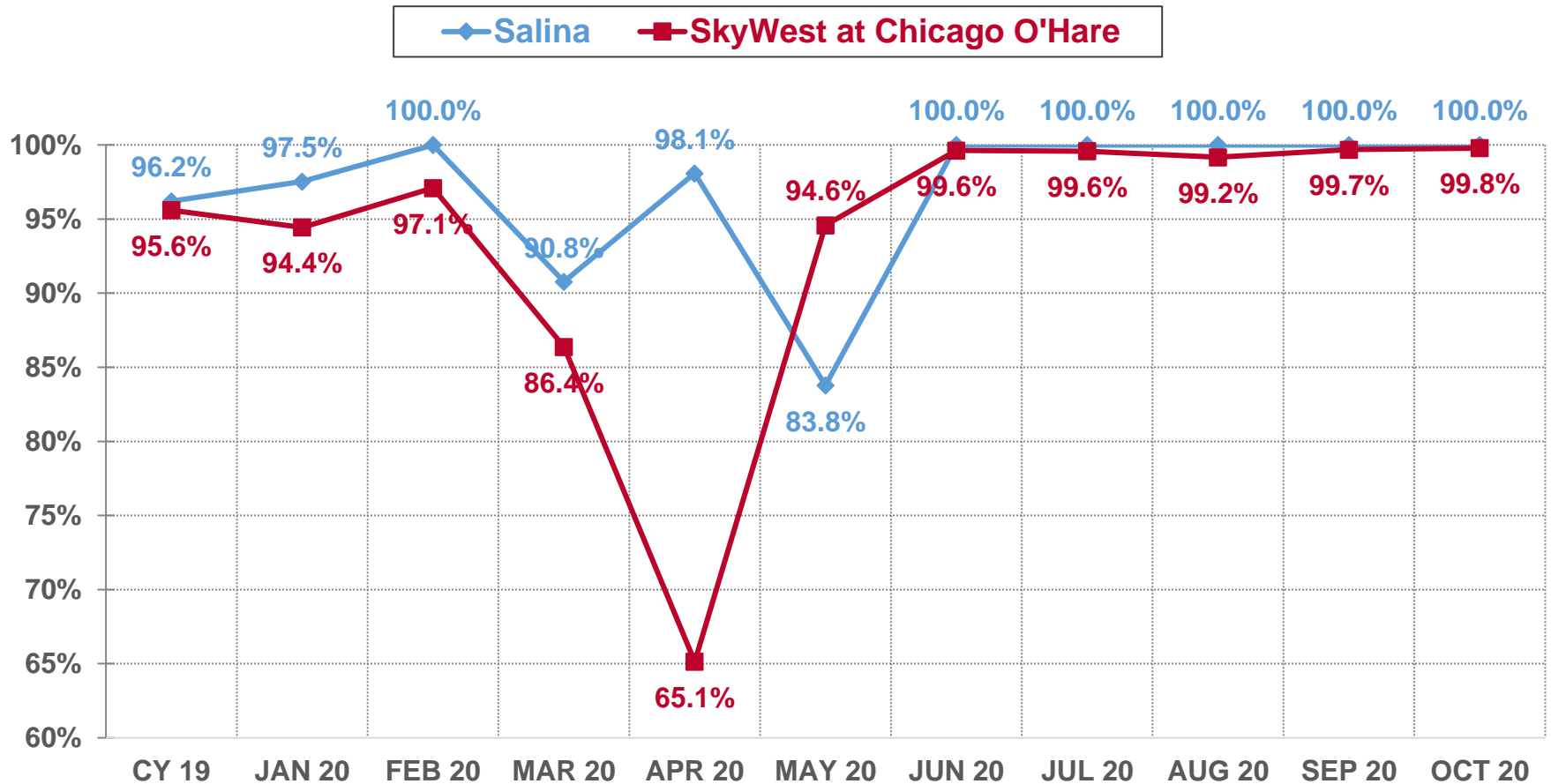




## Operating Performance

...and SkyWest at O'Hare

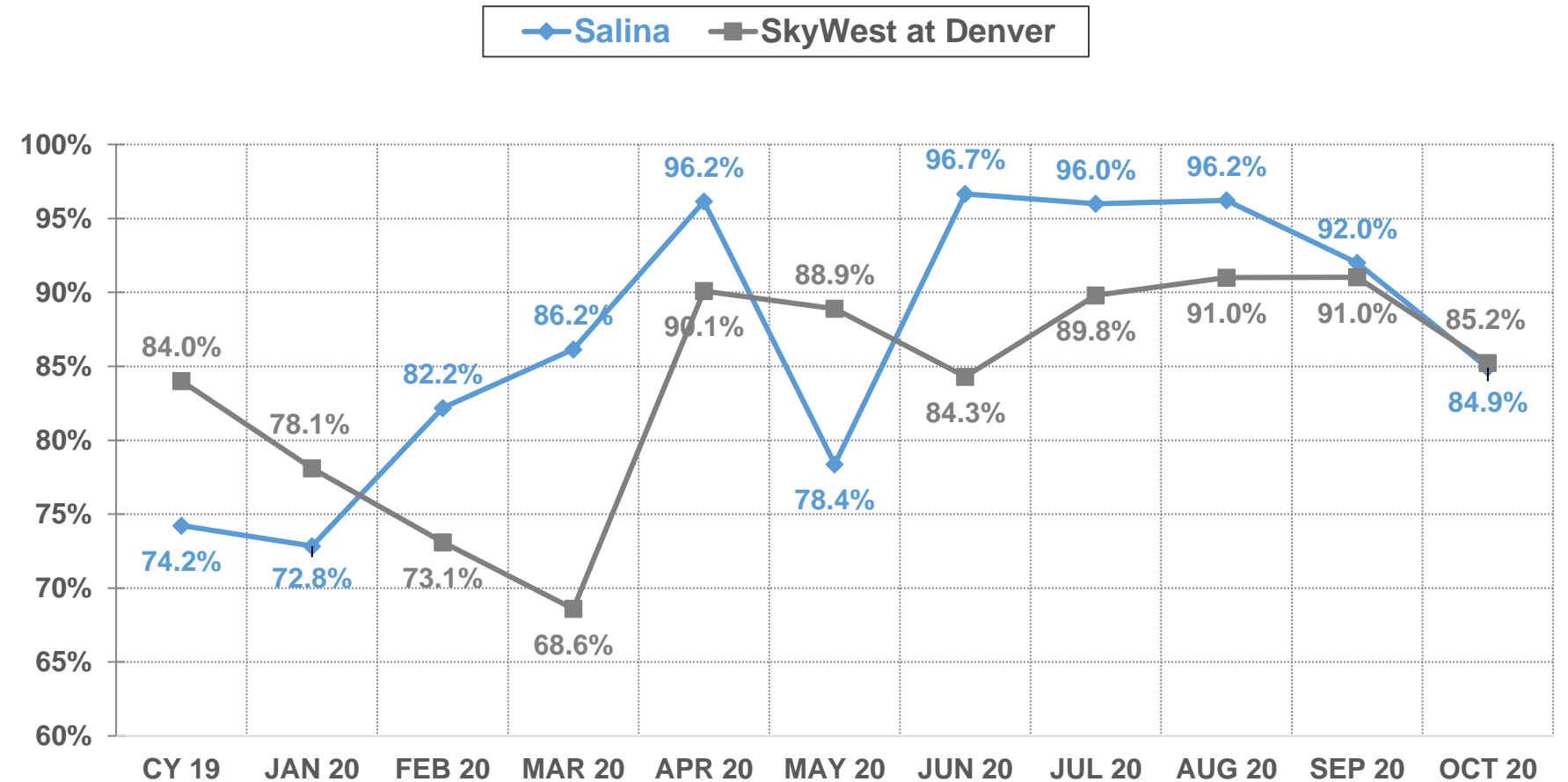
**Total Completion Factor**  
Salina vs. SkyWest at Chicago O'Hare



## Operating Performance

Salina fell below SkyWest at Denver from an On-Time Arrivals perspective for October

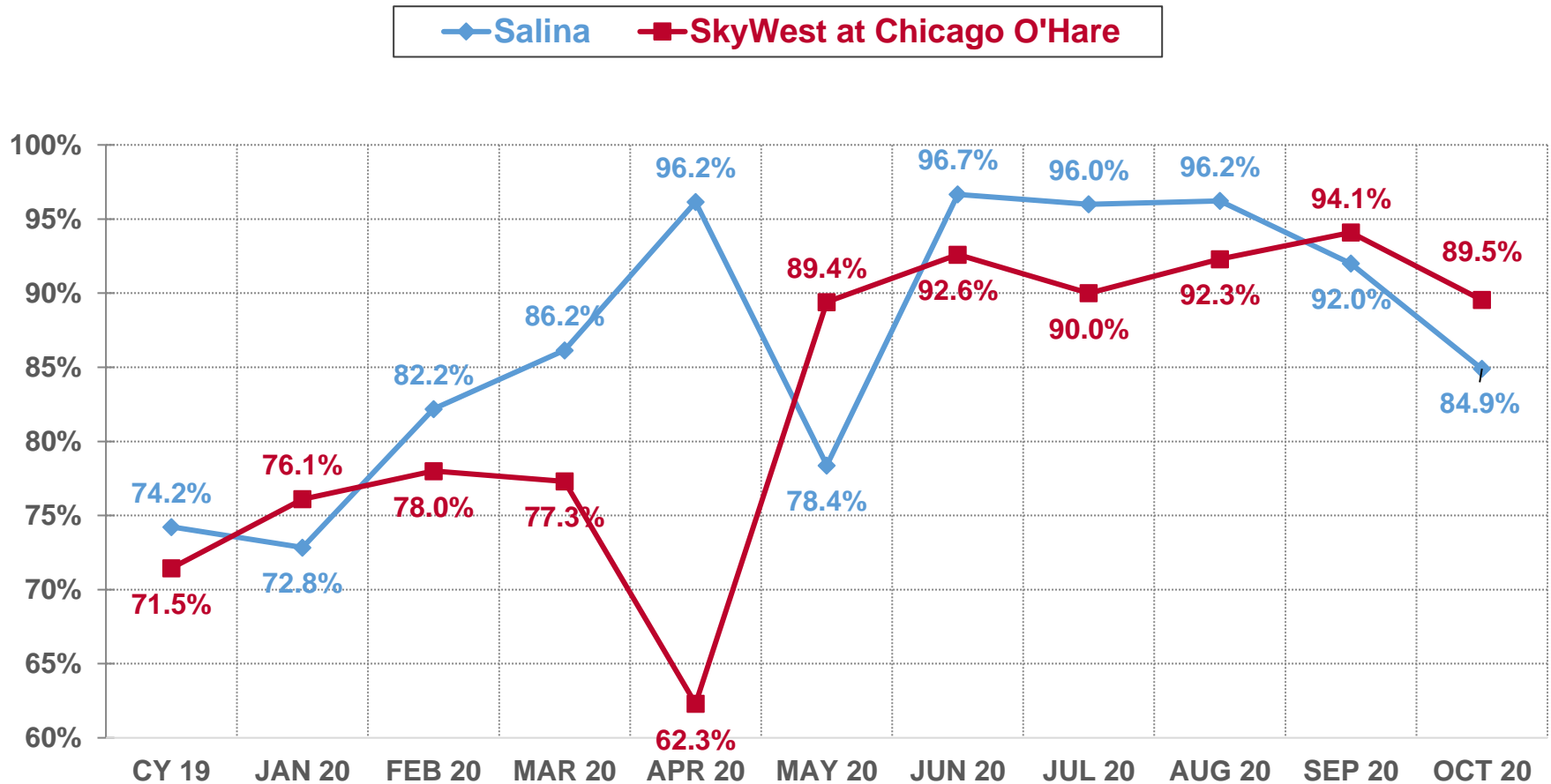
On-Time Arrivals (% Within 14 Minutes)  
Salina vs. SkyWest at Denver



## Operating Performance

SkyWest at O'Hare also exceeded Salina in terms of On-Time Arrivals in October

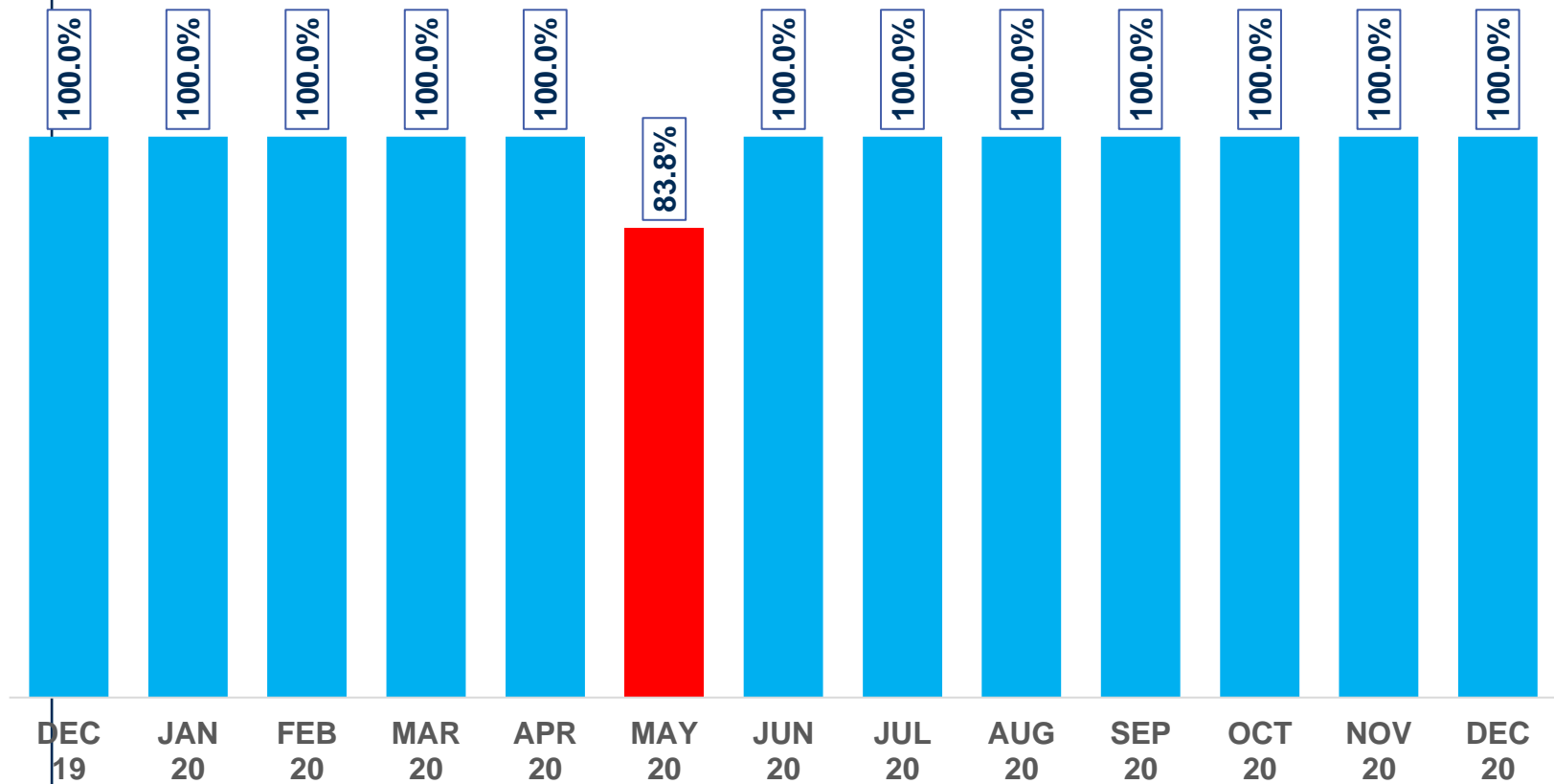
On-Time Arrivals (% Within 14 Minutes)  
Salina vs. SkyWest at Chicago O'Hare



## Operating Performance

Controllable Completion Factor has been perfect aside from May's COVID-related slip

### Salina Controllable Completion Factor December 2019 – December 2020



**Thank you!**



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**Gary Foss**  
Managing Partner

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SALINA, KS 67401  
785.309.3100  
WWW.SALINATECH.EDU

November 5, 2020

Salina Airport Authority  
c/o Shelli Swanson  
3237 Arnold Ave.  
Salina, KS 67401

Dear Shelli,

The Board of Trustees for Salina Area Technical College has reviewed the Facilities Master Plan at our September meeting of the Board of Trustees. A portion of the Facilities Master Plan document developed by Jones, Gilliam, and Renz is included for your reference. As part of the overall Facilities Master Plan, the Board reviewed the possible future expansion area south of the existing building G. We are seeking to develop a strategy to make facilities improvements for the campus.

The College currently leases approximately 23 acres and the buildings from USD 305 with an agreement to transition to ownership originally granted for September 2018. The College and USD 305 entered an extension of the lease due to the federal lawsuit between the Public entities and the USA over the environmental hazard located in the groundwater in the area. The College and USD 305 extended the lease agreement a second time and the date of expiration of the extension is June 30, 2021. Upon the expiration of the lease, the College will acquire the land and buildings in the Salina Area Technical School Addition, except for the Salina Adult Education Center and the land immediately east of that building (the land area south of Lucas Rd).

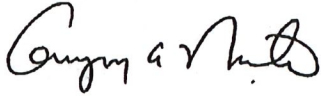
Our discussion at the September Board of Trustees meeting led to the potential acquisition of the lots 8 and 9 in the Berschel Avenue cul-de-sac. These two lots, if acquired, would provide the college with space to build a new classroom building with a parking area to accommodate future growth expected in our college. The lots are approximately 1.56 and 1.7 acres which would expand the campus by more than 3 acres on with Centennial Road frontage.

The SATC Board asked me to inquire if the Salina Airport Authority would donate the two lots to Salina Area Technical College for the purpose of future expansion. We understand that commercial lots are valuable, especially frontage on a major arterial road. We believe the current condition of the facilities on Centennial Road are in poor to fair condition. The building in the best condition is the Building E – Welding facility, which has undergone a \$1,000,000 renovation in FY 2014-15. Building F is a storage facility and maintenance shop that needs

exterior updating. Building G is in disrepair and has structural and aesthetic issues. In consideration of such donation, the College would agree to raise the building G, commonly known as "Big Blue" by December 31, 2021. The architects who developed the Facilities Master Plan in 2013 estimated the cost to raise the building at \$300,000. This expenditure has been a lower priority due to other fiscal needs and the previous lease extensions. Since the lease extensions are no longer anticipated, the College would like to move forward with the project.

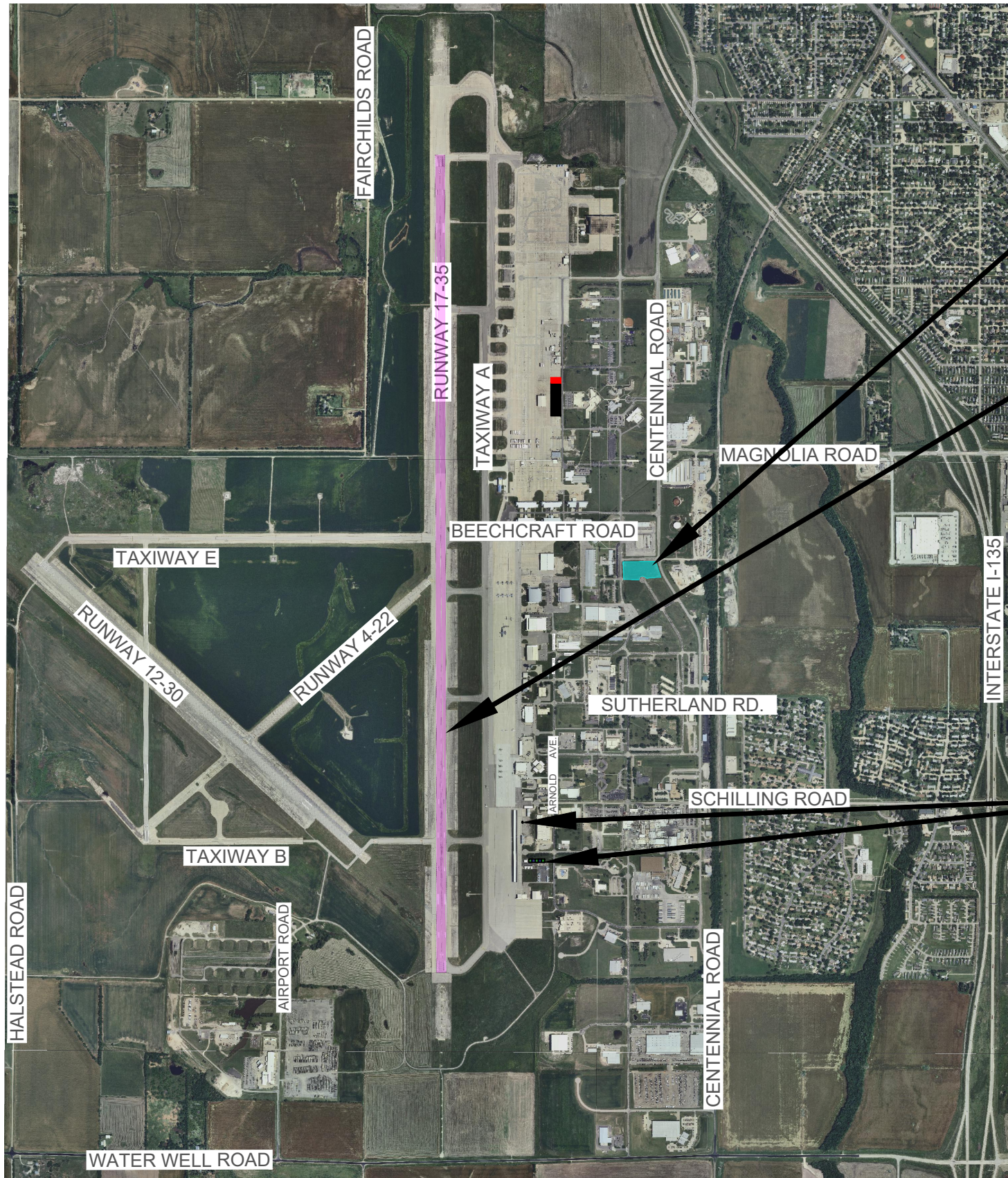
Our request of this donation would serve the public good in Salina and the six-county service area by providing greater opportunities for economic growth and educating the workforce. We appreciate the consideration of this donation and to support of the Salina Airport Authority in so many things we do. We look forward to communicating about any options you might have to help us meet the needs of the community by enhancing their general and technical skills for the workforce.

We appreciate your interest in partnering with SATC,

A handwritten signature in black ink, appearing to read "Gregory A. Nichols". The signature is fluid and cursive, with the first name "Gregory" being more prominent.

Gregory A. Nichols  
President and CEO

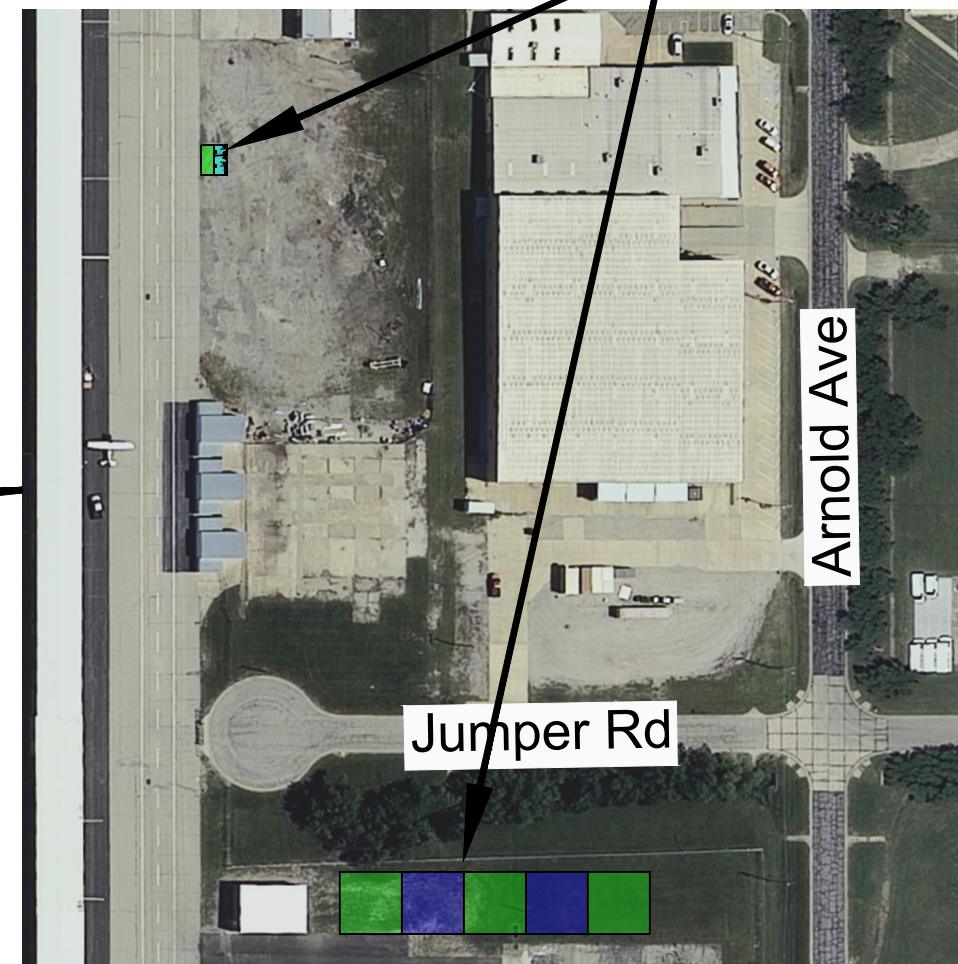




Salina Area Technical College (Agenda Item #10)

Runway 17-35 Rehabilitation (Agenda Item #9)

GA Aircraft Storage Hangars & Public Restroom (Agenda Item #12)



Drawing Number 2893-01-21



3237 ARNOLD, SALINA, KS 67401  
(785-827-3914 FAX: 785-827-2221)

None : REVISIONS

KRB : DESIGNED BY

KRB : DRAWN BY

1" = 2000' : SCALE

1/20/21, 16:05 : DATE

