



MINUTES
AIRPORT ADVISORY COMMISSION
Wednesday, January 18, 2023 - 6:00 p.m.
Virtual Meeting
[YouTube](#)



1. CALL TO ORDER, ROLL CALL

Call to order: 6:02 p.m.

Roll Call: Kat Pence – Chair, John Foley – Vice Chair, Doug Brenizer, Mike Morrow, Arnaud Verstuyf, LTC Nathan Edgecomb, Christopher Burkholder

Staff: John Paskell, Mark Becktel, Irma Rivera

Guest: Neal White

2. APPROVAL OF AGENDA

Motion: Move to approve the January 18, 2023, Agenda as presented.

Motion by: Member: Foley **Seconded by:** Brenizer

Action: Approved the Meeting Agenda for January 18, 2023, as presented.

Vote: Unanimous

Motion approved

3. APPROVAL OF MINUTES

Motion: Move to approve the October 19, 2022, Agenda as presented.

Motion by: Member: Foley **Seconded by:** Brenizer

Action: Approved the Meeting Agenda for October 19, 2022, as presented.

Vote: Unanimous

Motion approved

4. PUBLIC COMMENT - NA

5. REPORTS

a. Tower Chief Report: Robert Broyhill

Comments/Questions: NA

b. Airport Manager Report: John Paskell

Comments/Questions: Morrow, Verstuyf, Becktel, Burkholder, Brenizer, Pence

6. ACTION ITEMS

Election of Officers

a. Nomination of Chair: John Foley Accepted: Yes

Nominated by: Doug Brenizer

Motion: Move to appoint **John Foley** as AAC Chair for one year.

Action: Appointed **John Foley** as AAC Chair for one year.

Vote: Aye: Unanimous

b. Nomination of Vice-Chair: Doug Brenizer Accepted: Yes

Nominated by: John Foley

Motion: Move to appoint **Doug Brenizer** as AAC Vice-Chair for one year.

Action: Appointed **Doug Brenizer** as AAC Vice-Chair for one year.

Vote: Aye: Unanimous

7. ITEMS FOR COMMISSION DISCUSSION:

a. Update on Airport Flagpole Ceremony – Doug Brenizer

Questions/Comments: NA

b. FAA System Breakdown – Arnaud Verstuyf

Questions/Comments: Paskell

8. ADJOURNMENT:

Meeting adjourned at 6:25 p.m.

Next meeting March 15, 2023

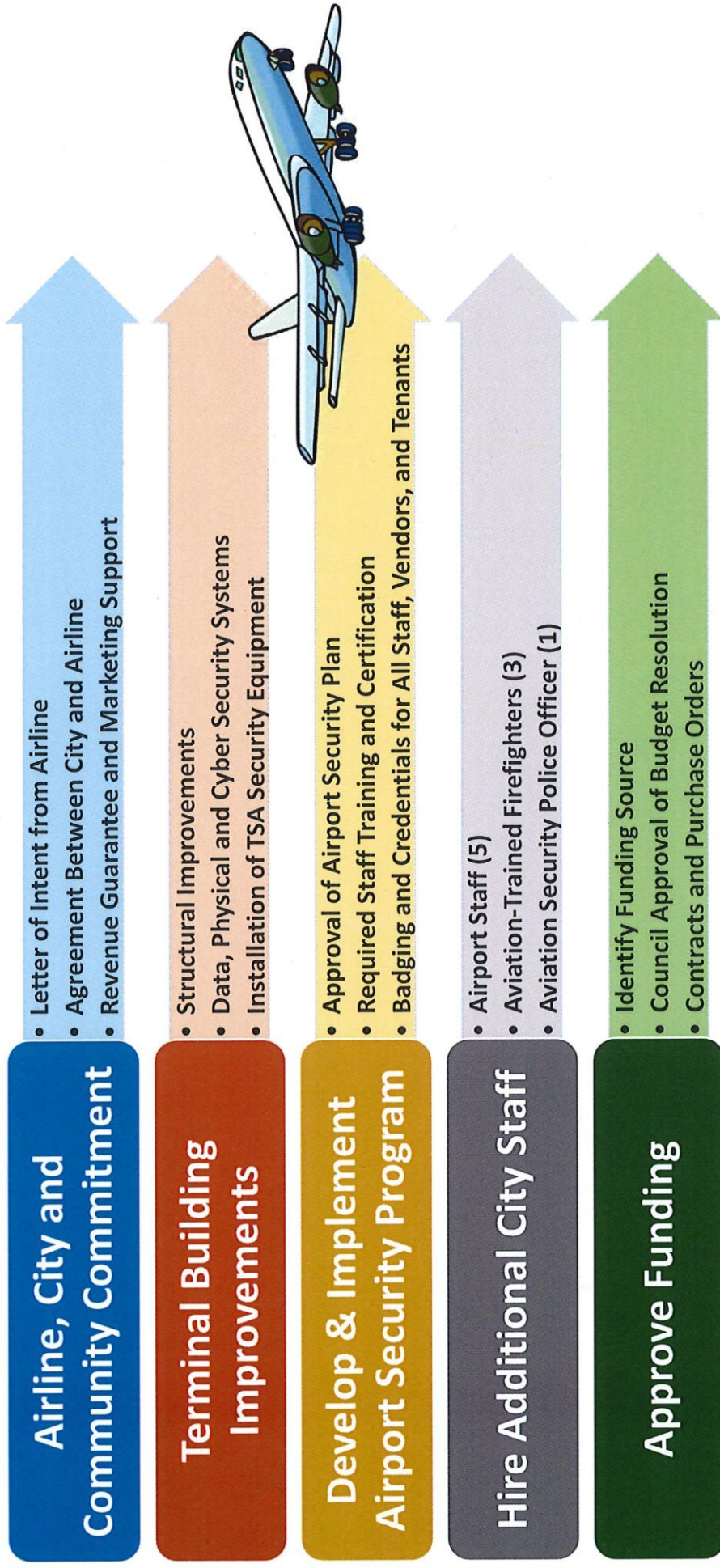
Salem Airport Commercial Passenger Air Service Readiness Effort

City Council Presentation

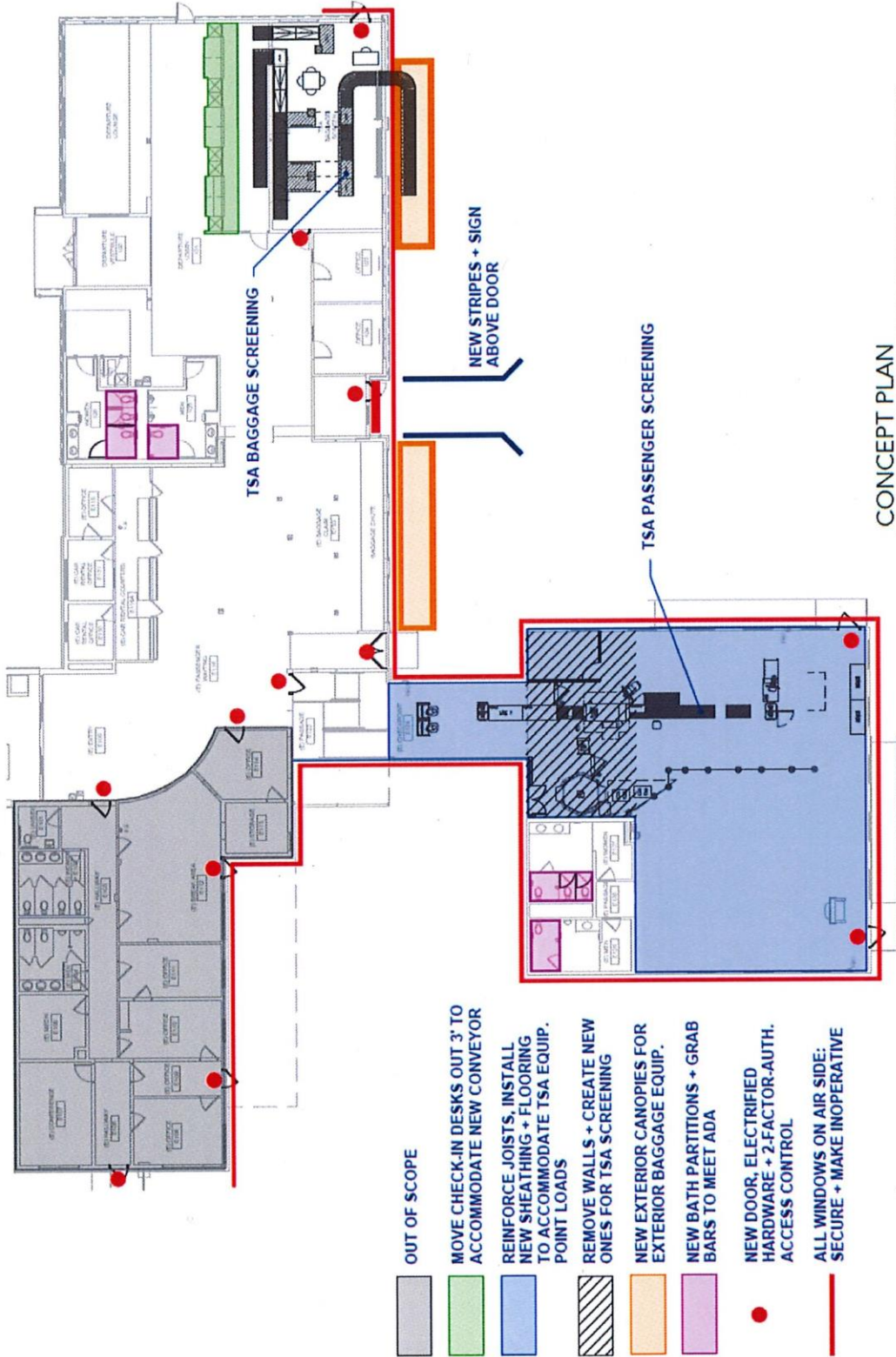
January 9, 2023



Steps to Commercial Passenger Air Service Readiness...

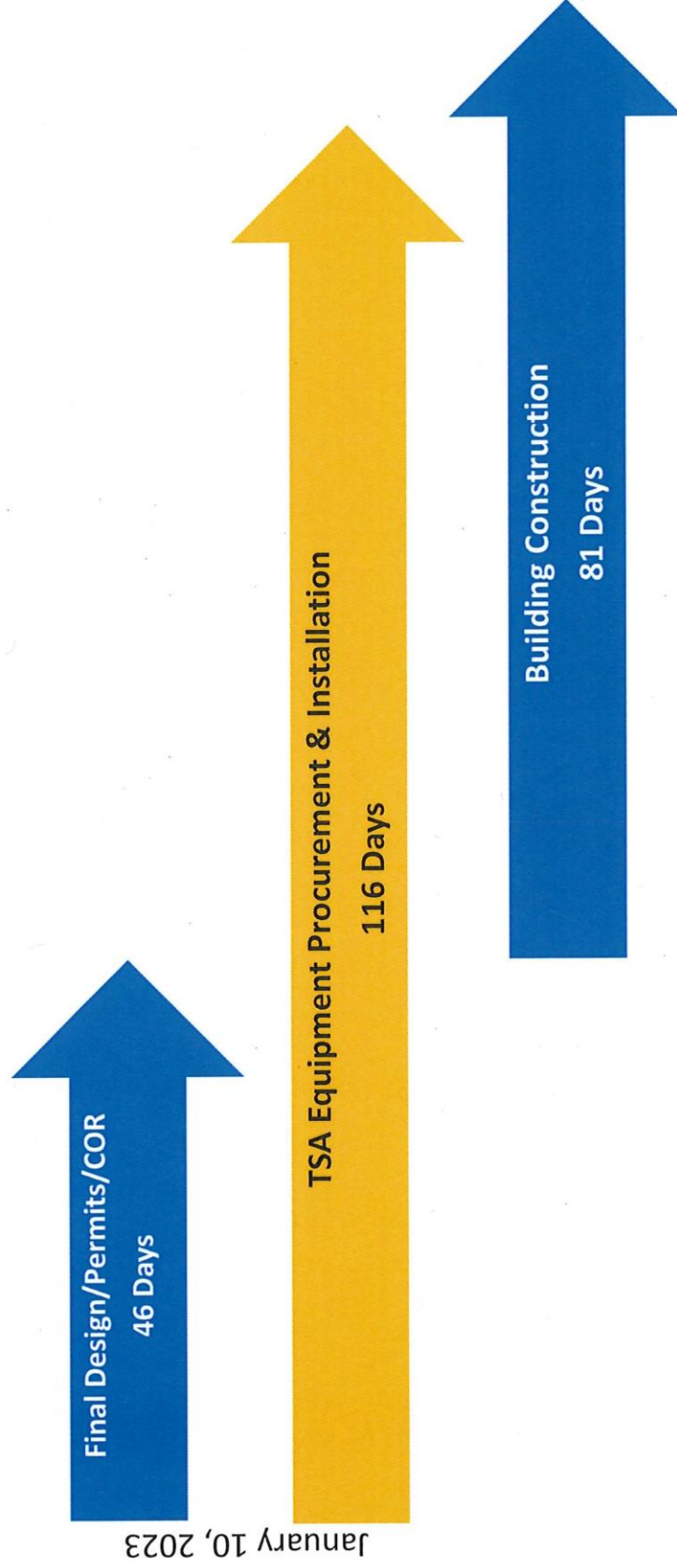


CBTWO ARCHITECTS <small>INC.</small> 500 Liberty Street SE, Suite 100 Salem, Oregon 97301 Ph: 503.480.8700 / Fx: 503.480.8701	SALEM AIRPORT RENOVATION		2000 25th St SE, Salem, OR 97302	
	30% DRAWINGS		12.29.2022	
	Date:	12.29.2022	Date:	12.29.2022
	Rev:	1	Date:	12.29.2022
	Rev:	1	Date:	12.29.2022
TERMINAL CONCEPT DESIGN		A1.01		



Passenger Terminal Building Improvements

January	February	March	April	May
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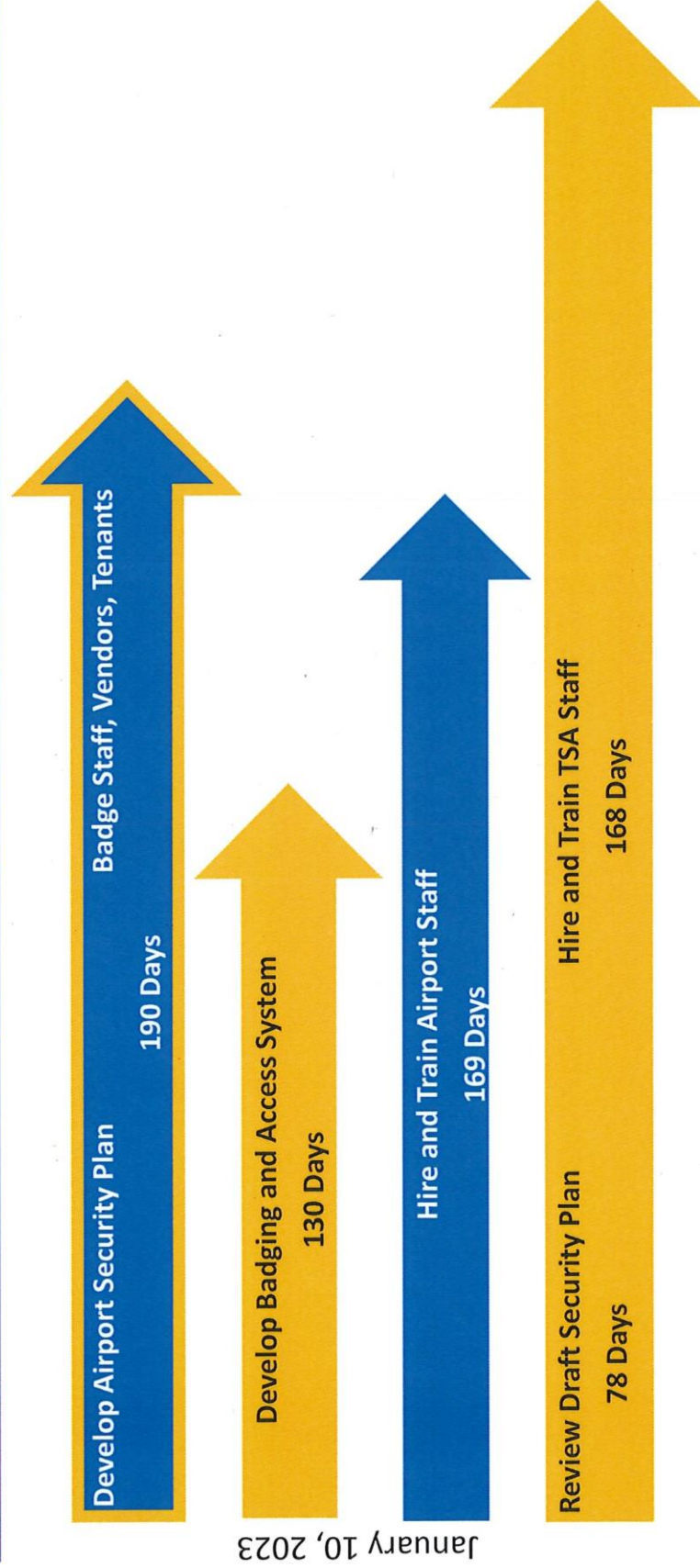


Total Capital Project Budget – Airport Terminal Improvements

Item	Budget
Construction/Equipment	
Construction Contract	1,061,000
Furniture/Equipment	25,000
Controlled Equipment	200,000
Subtotal	1,286,000
Soft Costs	
Engineer/Architectural Services	175,000
Consultant/Other Professional Services	100,000
Project Management	75,000
Permits and Inspection	45,000
Subtotal	395,000
Project Contingency	200,000
Total Project	\$1,881,000

Development, Approval, and Implementation of Airport Security Program (Federalization)

January	February	March	April	May	June	July	August	September
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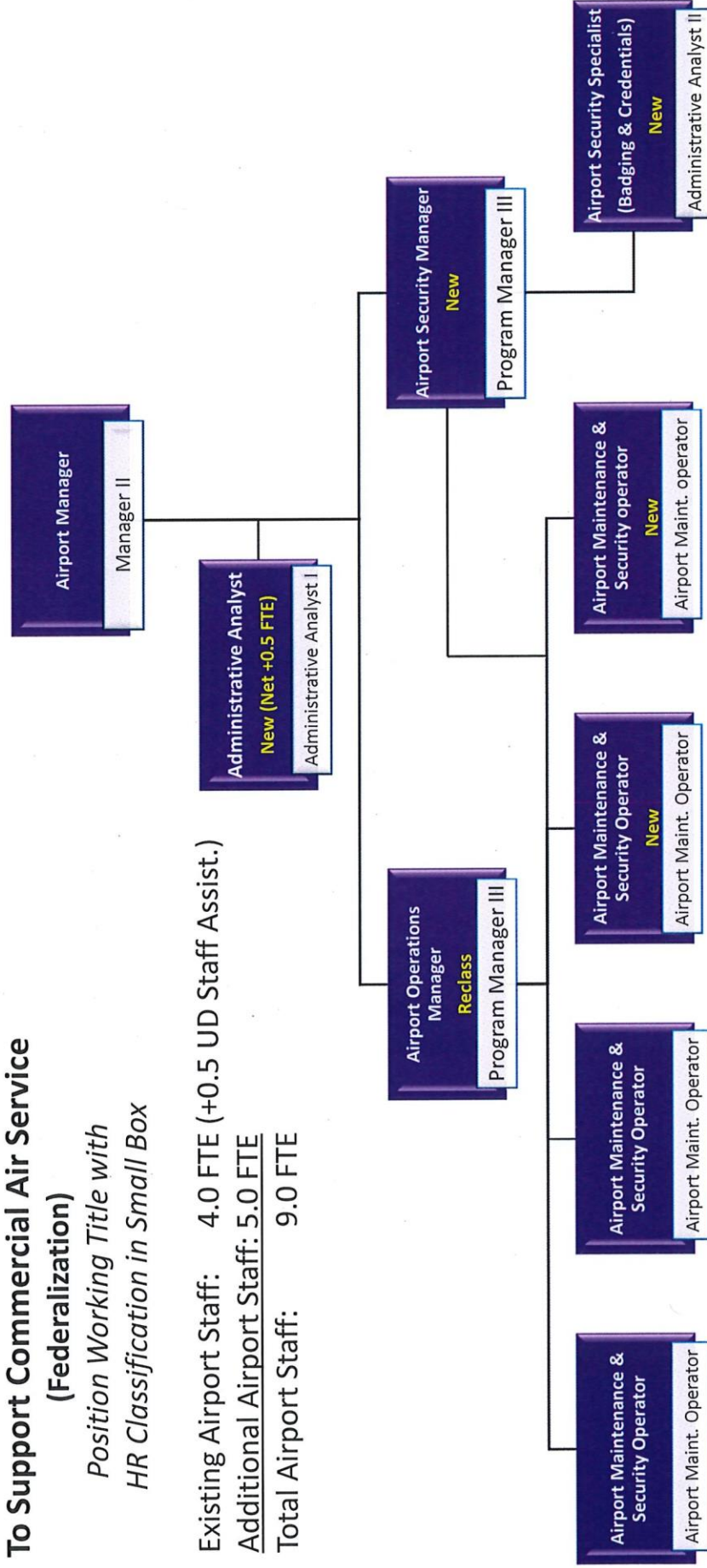


January 10, 2023

Proposed Airport Staff Organization To Support Commercial Air Service (Federalization)

*Position Working Title with
HR Classification in Small Box*

Existing Airport Staff: 4.0 FTE (+0.5 UD Staff Assist.)
Additional Airport Staff: 5.0 FTE
 Total Airport Staff: 9.0 FTE



Operators are shared between Airport Operations and Security Assignments

Additional Airport Costs Associated with Passenger Air Service Readiness

Position	FY23	FY24	FY25	FY26	FY27	FY28
Administrative Analyst I (1 FTE New – Net +0.5 FTE)	22,170	66,510	71,860	76,470	81,630	89,090
Administrative Analyst II (1 FTE New)	39,320	117,960	127,730	136,600	146,420	159,370
Program Manager III [x2] (1 FTE Reclass + 1 FTE New)	58,020	174,060	185,830	201,070	216,920	237,810
Airport Maintenance Operators (2 FTE New)	64,590	193,760	208,840	223,300	238,670	259,360
Net Additional Personnel Costs	184,100	552,290	594,260	637,440	683,640	745,630
<i>Additional Materials & Services</i>	<i>81,900</i>	<i>100,000</i>	<i>105,000</i>	<i>110,250</i>	<i>115,760</i>	<i>121,550</i>
Total Net Additional Airport Costs	\$266,000	\$652,290	\$699,260	\$747,690	\$799,400	\$867,180

Notes:

Includes additional personnel costs of new Airport positions and reclassification of existing positions.

FY23 personnel costs represent 4 months remaining in fiscal year

Personnel costs inflated at 3 percent annually. Materials and Services Costs inflated at 5 percent annually

FY23 Materials and Services costs represent 5 months of estimated expenditures, includes badging and associated security equipment
Materials and Services costs include additional vehicle fuel, utilities, badging materials, uniforms, maintenance/security costs, etc.

When total annual enplanements exceed 10,000 the City will be eligible for additional FAA aviation grants, requiring larger local match

Additional Public Safety Costs Associated with Passenger Air Service Readiness

Position	FY23	FY24	FY25	FY26	FY27	FY28
Aviation Firefighters [x3]* (3 New FTE)	200,000	633,000	652,000	671,550	705,130	740,380
Aviation Police Officer (1 New FTE)	0	150,000	154,500	159,140	163,910	168,830
Total Additional Public Safety Personnel Costs	\$200,000	\$783,000	\$806,500	\$830,690	\$869,040	\$909,210
<i>*Total Public Safety Personnel Costs if only 1 Additional Aviation Firefighter is needed</i>	\$67,000	\$361,000	\$371,830	\$382,990	\$398,950	\$415,620

Notes:

Personnel Costs are inflated at 3 percent annually

FY23 estimated costs are based on 4 months remaining in fiscal year for recruitment time and training

One aviation-trained firefighter needed for each 24-hour shift at Station 6

TSA requires that a sworn, aviation security-trained law enforcement officer be present at the airport during air passenger service

***If air passenger flights occur within an 8-hour timeframe, five days per week, only one additional aviation firefighter is needed**

Total Additional City Operational Costs Associated with Passenger Air Service Readiness

Category	FY23	FY24	FY25	FY26	FY27	FY28
Total Net Additional Airport Costs	\$266,000	\$652,290	\$699,260	\$747,690	\$799,400	\$867,180
Additional Aviation Grant Match		95,000	95,000	95,000	95,000	95,000
Total Net Additional Police Costs		150,000	154,500	159,140	163,910	168,830
Total Net Additional Fire Costs	200,000	633,000	652,000	671,550	705,130	740,380
Total Net City Operational Costs	\$466,000	\$1,530,290	\$1,600,760	\$1,673,380	\$1,763,440	\$1,871,390
Minus Estimated Additional Airport Revenues		-634,000	-750,000	-900,000	-1,026,000	-1,150,000
Net Surplus/(Shortfall)		(\$896,290)	(\$850,760)	(\$773,380)	(\$737,440)	(\$721,390)

If only One Additional Aviation Firefighter Needed...

Category	FY23	FY24	FY25	FY26	FY27	FY28
Total Net City Operational Costs If only 1 Additional Firefighter	\$333,000	\$1,108,290	\$1,166,090	\$1,225,680	\$1,293,350	\$1,377,800
Minus Estimated Additional Airport Revenues		-634,000	-750,000	-900,000	-1,026,000	-1,150,000
Net Surplus/(Shortfall)		(\$474,290)	(\$416,090)	(\$325,680)	(\$267,350)	(\$227,800)

Budget Transfer Resolution No. 2023-02

FY23

Transfer from General Fund Contingency to:

Item	Transfer Amount
Fund 255 Airport Capital Construction Project	1,900,000
Fund 160 Airport Fund	266,000
Fund 101 Fire Department Operations	200,000
Total General Fund Budget Transfer	2,366,000

Considerations and Next Steps

- Timelines assume optimistic process and outcomes
- TSA has been cooperative and enthusiastic to partner with City
- General Funds will be required to augment Airport revenues
- Development of new Airport Master Plan is underway
- Future use of Urban Renewal Funds possible for capital construction
- To Start Process: Approval of Budget Resolution No. 2023-2