



REVISED AGENDA

Greater Asheville Regional Airport Authority Regular Meeting
Friday, March 8, 2024, 8:30 a.m.
Council Chambers at Fletcher Town Hall
300 Old Cane Creek Road, Fletcher, NC 28732

NOTICE TO THE PUBLIC: The Airport Authority welcomes comments from the public on any agenda item. Comments are received prior to the Board's discussion of the agenda item. Comments are limited to five minutes. If you wish to comment on an agenda item, please deliver a request card (available in the meeting room) to the Clerk to the Board prior to the agenda item being called by the Chair.

- I. CALL TO ORDER
- II. PRESENTATION: None
- III. FINANCIAL REPORT ([document](#))
- IV. CONSENT ITEMS:
 - A. Approval of the Greater Asheville Regional Airport Authority February 9, 2024 Regular Meeting Minutes ([document](#))
 - B. Approval of Updated Air Service Incentive Policy ([document](#))
 - C. Approval of Update to Music in the Airport Policy ([document](#))
 - D. Approval of the Greater Asheville Regional Airport Authority February 9, 2024 Closed Session Minutes
- V. OLD BUSINESS:
 - A. Public Hearing and Adoption of Amended Ordinance No. 202301, Rules and Regulations of the Asheville Regional Airport ([document](#))



VI. NEW BUSINESS:

- A. Preliminary Approval of Authority's Amended Ordinance of Airline Rates, Fees and Charges for the Asheville Regional Airport ([document](#))
- B. Approval of Preliminary FY2025 Budget ([document](#))
- C. Approval of a Reimbursement Agreement with Sheetz, Inc. and the Greater Asheville Regional Airport Authority ([document](#))
- D. Approve Agreement for Professional Consulting Services Between the Greater Asheville Regional Airport Authority and Parsons Transportation Group, Inc. for the Air Traffic Control Tower and Associated Facilities Project ([document](#))

VII. PRESIDENT'S REPORT:

- A. 5k Proceeds
- B. Contingency Spending

VIII. INFORMATION SECTION:

(Staff presentations will not be made on these items. Staff will be available to address questions from the Board.)

- A. January 2024 Traffic Report ([document](#))
- B. January 2024 Monthly Financial Report ([document](#))
- C. March 2024 Development/Project Status Report ([document](#))
- D. Potential Board Items for the Next Regular Meeting:
 - Master Plan Update
 - Public Hearing and Final Approval of Amended Ordinance of Airline Rates, Fees and Charges
 - Public Hearing and Final Adoption of the Authority's Fiscal Year 24/25 Budget

IX. PUBLIC AND TENANTS' COMMENTS



X. CALL FOR NEXT MEETING: April 12, 2024

XI. CLOSED SESSION:

Pursuant to Subsections 143-318.11 (a) (3) and (4) of the General Statutes of North Carolina to Consult with Legal Counsel in Order to Preserve the Attorney-Client Privilege and to Discuss Matters Relating to the Location and/or Expansion of Industries or Other Businesses in the Area Served by the Authority, Including Agreement on a Tentative List of Economic Development Incentives that may be Offered by the Authority in Negotiations.

XII. AUTHORITY MEMBER REPORTS:

A. Key Strategic Elements ([document](#))

XIII. ADJOURNMENT

This agenda of the Greater Asheville Regional Airport Authority is provided as a matter of convenience to the public. It is not the official agenda. Although every effort is made to provide complete and accurate information in this agenda, the Greater Asheville Regional Airport Authority does not warrant or guarantee its accuracy or completeness for any purpose. The agenda is subject to change before and/or during the Board meeting.

**Asheville Regional Airport
Executive Summary
January-24**

AIRPORT ACTIVITY

| | Month | Variance to Prior Year | Calendar Year to Date | Variance to Prior Year |
|-------------------------------|--------|---------------------------|--------------------------|---------------------------|
| Passenger Enplanements | 69,298 | 8.8% | 69,298 | 8.8% |
| Aircraft Operations | | | | |
| Commercial | 1,939 | 7.1% | 1,939 | 7.1% |
| Scheduled Flights | 880 | 11.4% | | |
| Flight Cancellations | 19 | | | |
| Seats | 93,525 | 21.0% | 93,525 | 21.0% |
| Load Factor | 74.0% | (9.8%) | 74.0% | (9.8%) |
| General Aviation | 2,386 | (26.5%) | 2,386 | (26.5%) |
| Military | 244 | 10.4% | 244 | 10.4% |

FINANCIAL RESULTS

| | Month | Variance to Budget | Fiscal Year to Date | Variance to Budget |
|---|---------------------|-----------------------|------------------------|-----------------------|
| Operating Revenues | \$ 2,240,605 | 23.0% | \$ 17,264,765 | 16.9% |
| Operating Expenses | 1,162,760 | (12.6%) | 8,142,890 | (19.3%) |
| Net Operating Revenues before Depreciation | <u>\$ 1,077,845</u> | | <u>\$ 9,121,875</u> | |
| Net Non-Operating Revenues | <u>\$ 445,434</u> | | <u>\$ 5,102,220</u> | |
| Grants: | | | | |
| FAA AIP Grants | \$ 3,156,654 | | \$ 12,872,793 | |
| NC Dept of Transportation Grants | 4,194,471 | | 4,194,471 | |
| Total | <u>\$ 7,351,125</u> | | <u>\$ 17,067,264</u> | |

CASH

| | |
|--|-----------------------|
| Restricted - PFC Revenue Account | \$ 18,556,816 |
| Restricted - BNY Mellon (Debt Service Series 2016) | \$ 846,938 |
| Restricted - Bond Series 2022A | \$ 192,415,013 |
| Restricted - Bond Series 2023 | \$ 156,127,856 |
| Designated for O&M Reserve | 8,250,808 |
| Designated for Emergency Repair | 650,000 |
| Unrestricted, Undesignated | 18,247,150 |
| Total | <u>\$ 395,094,581</u> |

RECEIVABLES PAST DUE

| | Total | 1-30 Days | 31-60 Days | Over 60 Days |
|------------------------|------------------|------------------|-----------------|-----------------|
| Advertising Customers | 11,920 | 9,882 | - | 2,038 |
| Allegiant | 29,738 | 26,505 | 970 | 2,263 |
| Avis | 285 | 205 | 80 | - |
| Delta | 160 | 80 | 80 | - |
| FAA | 320 | - | 90 | 230 |
| Jet Blue | - | - | - | - |
| Paradies | 9,265 | 8,193 | 1,072 | - |
| TSA | 2,930 | 330 | - | 2,600 |
| Miscellaneous | 13,255 | 11,360 | - | 1,895 |
| Total | <u>\$ 67,873</u> | <u>\$ 56,555</u> | <u>\$ 2,292</u> | <u>\$ 9,026</u> |
| % of Total Receivables | <u>7.86%</u> | | | |

Note: Excludes balances paid subsequent to month-end.

REVENUE BONDS PAYABLE

| | Original Amount | Current Balance |
|---|-----------------------|-----------------------|
| Parking Garage Revenue Bond, Series 2016A | \$ 15,750,000 | \$ 12,270,000 |
| Parking Garage Taxable Revenue Bond, Series 2016B | 5,250,000 | - |
| Terminal Revenue Bond, Series 2022A | 185,000,000 | 185,000,000 |
| Terminal Revenue Bond, Series 2023 | 175,000,000 | 175,000,000 |
| | <u>\$ 381,000,000</u> | <u>\$ 372,270,000</u> |

CAPITAL EXPENDITURES

| | |
|-----------------------|----------------|
| Annual Budget | \$ 394,922,027 |
| Year-to-Date Spending | \$ 48,340,353 |

**REGULAR MEETING
GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
February 9, 2024**

The Greater Asheville Regional Airport Authority ("Authority") met on Friday, February 9, 2024 at 8:30 a.m. in Council Chambers at the Fletcher Town Hall, 300 Old Cane Creek Road, Fletcher, NC 28732.

MEMBERS PRESENT: Brad Galbraith, Chair; Britt Lovin, Vice-Chair; Carl H. Ricker, Jr.; Susan Russo Klein; Nathan Kennedy; Laura B. Leatherwood; and Gene O. Bell

MEMBERS ABSENT: None

STAFF AND LEGAL COUNSEL PRESENT: Sabrina Presnell Rockoff, Authority Legal Counsel; Lew Bleiweis, President & CEO ("president"); Michael Reisman, Chief Operating Officer; Tina Kinsey, VP - Marketing, Public Relations and Air Service Development; Janet Burnette, Chief Financial Officer; Shane Stockman, VP – Information Technology; John Coon, VP - Operations and Maintenance; Christina Madsen, VP – Business Development and Properties; Jared Merrill, VP – Planning; Samuel Sales, Chief of Public Safety; Angela Wagner, VP - Administration and Human Resources; Michael Meridith, Systems Administrator; Kyle Montague, IT Systems Technician; Alden Shannon, Maintenance Supervisor; Cody Sifers, Maintenance Technician; and Ellen Heywood, Clerk to the Board

ALSO PRESENT: Zeke Cooper, Dreamcatcher Hotels; Jason Sandford, Asheville.com; Bob Overby, McFarland Johnson; John Mafera, McFarland Johnson; Patrick Pettit, Haskell; Chris Pair; James Moose, Avcon

CALL TO ORDER: The Chair called the meeting to order at 8:30 a.m.

WELCOME OF NEW LEGAL COUNSEL: The Chair welcomed Sabrina Presnell Rockoff with McGuire, Wood & Bisette as legal counsel to the Authority.

EMPLOYEE RECOGNITIONS: The Chair recognized Cody Sifers with a service award and gift for his 15 years of service with the Authority.

The Chair recognized Alden Shannon with a service award and gift for his 10 years of service with the Authority.

PRESENTATIONS:

A. Update on Golf Course Hotel Design: Zeke Cooper of Dreamcatcher Hotels (“Dreamcatcher”) was pleased to announce to the Board that Dreamcatcher has partnered with Marriott Tribute Collection for the hotel to be built adjacent to the clubhouse at Broadmoor Golf Course. Mr. Cooper shared updated renderings of the hotel and reviewed the changes that were made to the original design, mainly due to a fire road access issue. Mr. Cooper stated that the construction was expected to begin in May and should be completed in 24 months. After brief discussions concerning the levels of the Marriott brand and the conference space, the Board thanked Mr. Cooper for his presentation.

B. Virtual Ramp Control Program: Shane Stockman reported that the unprecedented growth at the airport has stressed aircraft parking. Historically, the airlines have managed aircraft parking and gate assignments. However, due to excessive wait times of aircraft sitting on the ramp waiting for a gate, staff made the decision last year to partner with Passur Aerospace, Inc. (“Passur”) to manage the ramp. Through various technology including remote access and live camera feeds, Passur can effectively assign gates and aircraft parking virtually. After launching the ramp management program, the airport observed immediate improvement. Airline corporate representatives were invited to Asheville for a first-hand look of the ramp management program and the data from the program continues to be shared with them on a weekly basis. Mr. Stockman recognized Kyle Montague with the Authority’s IT team for his work compiling the data that is shared with the airlines and with senior management. Staff is optimistic that the program will continue to improve the commercial operations. The Board thanked Mr. Stockman for his presentation.

FINANCIAL REPORT: The president delivered a review of enplanements, aircraft operations, and general aviation activity for the month of December and year end. Janet Burnette reported on the financial activity for the month of December.

CONSENT ITEMS: The Chair stated that Consent Item B, Approval of the Greater Asheville Regional Airport Authority December 8, 2023 Closed Session Minutes, would be pulled for review in Closed Session.

A. Approval of the Greater Asheville Regional Airport Authority December 8, 2023 Regular Meeting Minutes: Mr. Lovin moved to approve the Greater Asheville Regional Airport Authority December 8, 2023 Regular Meeting Minutes. Mr. Ricker seconded the motion and it carried unanimously.

OLD BUSINESS: None

NEW BUSINESS:

A. Approval of Resolution to Amend Resolution Number 121010-03 Concerning Implementation and Collection of a Customer Facility Charge:

Christina Madsen stated that in 2004 the Authority adopted a resolution to collect a Customer Facility Charge ("CFC") on all car rentals at the Asheville Regional Airport. The CFC has been increased over the years to fund capital improvement programs, however, additional revenue is needed to fund necessary improvements that benefit the rental car companies and rental car customers. The current CFC is \$4.25 per car rental transaction day. Staff recommended increasing the CFC to \$5.50 per car rental transaction day effective March 1, 2024. The proposed increase is estimated to generate an additional \$500,000 annually.

Dr. Leatherwood moved to approve Resolution Number 020924-04 Concerning the Implementation and Collection of a Customer Facility Charge. Mr. Lovin seconded the motion and it carried unanimously.

RESOLUTION NUMBER 020924-04

**A RESOLUTION TO AMEND RESOLUTION NUMBER 121010-03
AUTHORIZING THE IMPOSITION AND COLLECTION OF A
CUSTOMER FACILITY CHARGE OF \$5.50 PER CAR RENTAL
TRANSACTION DAY ON ALL CAR RENTAL CONTRACTS ISSUED
FOR THE RENTAL OF PASSENGER MOTOR VEHICLES AT THE
ASHEVILLE REGIONAL AIRPORT**

WHEREAS, the Greater Asheville Regional Airport Authority ("Authority") is a body corporate and politic, created by Session Law 2012-121 ("the Act"), which was ratified by the General Assembly of the State of North Carolina on June 28, 2012; and

WHEREAS, the Authority operates the Asheville Regional Airport("Airport"); and

WHEREAS, the Authority on May 17, 2004, adopted a resolution authorizing the imposition and collection of a customer facility charge of \$2.00 per car rental transaction day on all car rental contracts issued for the rental of passenger motor vehicles at the Asheville Regional Airport; and

WHEREAS, the Authority, on or about July 1, 2004, began imposing and

have said Car Rental Operators collect, on behalf of the Authority, a Customer Facility Charge of \$2.00 per Car Rental Transaction Day on all Car Rental Contracts; and

WHEREAS, the Authority on April 13, 2007, adopted amended Resolution Number 041307-02 increasing the Customer Facility Charge from \$2.00 per Car Rental Transaction Day to \$4.00 per Car Rental Transaction Day to fund certain car rental facilities and other ground transportation projects which will benefit Car Rental Operators and their Customers at the Airport; and

WHEREAS, the Authority, on or about December 10, 2010, adopted amended Resolution Number 121010-03 increasing the Customer Facility Charge from \$4.00 per Car Rental Transaction Day to \$4.25 per Car Rental Transaction Day; and

WHEREAS, the imposition and collection of said Customer Facility Charge is hereby determined to be in the public interest of providing and maintaining facilities and service to Car Rental Operators, their Customers, and the traveling public using the Airport; and,

WHEREAS, the Authority on or about August 5, 2016, resolved and adopted Resolution No. 080516-01, which amended and re-adopted Resolution No. 051704-01 and Resolution No. 041307-02, and amended and restated in its entirety Resolution No. 121010-03; and,

WHEREAS, the President and CEO recommends that the Authority amend Resolution Number 121010-03 to increase the Customer Facility Charge of \$4.25 per Car Rental Transaction Day to \$5.50 per Car Rental Transaction Day, effective March 1, 2024.

NOW, THEREFORE, Be It Resolved and Adopted by the Authority as follows:

1. SECTION 1 (a) of Resolution Number 121010-03 shall be replaced in its entirety and read as follows:
 - (a) "Customer Facility Charge" means a charge of \$5.50 per Car Rental Transaction Day.
2. All other sections and provisions of Resolution Number 121010-03 not specifically amended shall remain in full force and effect.
3. This Resolution shall take effect at 12:01 A.M., March 1, 2024, and shall apply to each and every Car Rental Contract covering the rental of any passenger motor vehicle at the Airport on or after March 1, 2024.

Adopted this 9th day of February 2024.

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Brad Galbraith
Board Chair

Attested by:

Ellen M. Heywood
Clerk to the Board

B. Approval of Audit Contract for Fiscal Year Ending June 30, 2024: Janet Burnette reminded the Board that Martin Starnes & Associates has been conducting the Authority's audit for the past three years. Staff recommended engaging Martin Starnes & Associates for the annual audit for fiscal year ended June 30, 2024. The fee to conduct the audit is \$34,400 and will be paid from the FY2025 Finance Department budget.

Ms. Russo Klein moved to approve the contract for audit services with Martin Starnes & Associates in the amount of \$34,400 and authorize the Board Chair to execute the necessary documents. Mr. Kennedy seconded the motion and it carried unanimously.

C. Approval of Amendment No. 1 to Scope of Services No. 7 with Avcon Engineers and Planners, Inc. for Additional Services on the South Parking Lot: Jared Merrill reported that Scope of Services No. 7 with Avcon Engineers and Planners, Inc. for design and construction administration services for the South Parking Lot project was approved by the Board in October 2022. The project has been divided into three separate phases due to permitting requirements and the project schedule has been extended by approximately six months. The extended project schedule necessitates additional permitting submittals and construction administration services by Avcon. Mr. Merrill informed the Board that staff has negotiated the cost of the additional services with Avcon for a total of \$80,441.00. There is no impact to the overall project budget and the funds for the additional services will be transferred from the construction allowances to the design budget. The following budget ordinance amendment will be necessary:

BE IT ORDAINED by the Greater Asheville Regional Airport Authority that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2024:

Section 1. To amend the appropriations as follows:

EXPENDITURES:

| | <u>Decrease</u> | <u>Increase</u> |
|------------------------------------|-----------------|-----------------|
| Capital South Parking Design | _____ | <u>\$80,441</u> |
| Capital South Parking Construction | <u>\$80,441</u> | _____ |
| Totals | <u>\$80,441</u> | <u>\$80,441</u> |

This will result in a net increase of \$0.00 in the appropriations. Revenues will be revised as follows:

REVENUES:

| | <u>Decrease</u> | <u>Increase</u> |
|--------------------------|-----------------|-----------------|
| Transfer from GARAA Cash | _____ | _____ |
| Totals | _____ | _____ |

Section 2. Copies of this budget amendment shall be furnished to the Clerk to the Greater Asheville Regional Airport Authority, and to the Budget Officer and to the Finance Officer for their direction.

Adopted this 9th day of February 2024.

Brad Galbraith, Chair

Attested by:

Ellen Heywood, Clerk to the Board

Mr. Ricker moved to approve Amendment No. 1 to Scope of Services No. 7 with Avcon Engineers and Planners, Inc. in the amount of \$80,441.00; authorize the President & CEO to execute the necessary documents; and amend the FY2023/2024 budget by adopting the budget ordinance amendment as presented by staff. Dr. Leatherwood seconded the motion and it carried unanimously.

PRESIDENT'S REPORT: The president stated that he had an additional item to address that was not included on the agenda.

A. Unsealing of Closed Session Minutes: The president stated that in accordance with the Authority's policy, the closed session minutes from the previous 18-24 months have been reviewed by the president. The president advised the Board that he did not recommend unsealing any of the minutes at this time.

B. Parking Lot Usage: Live-time parking lot capacity has been added to the airport's website to aid passengers with their travel decisions and provide a beneficial amenity. The president stated that positive feedback has been received on this addition.

C. Parking Guidance System: The president reported that the parking guidance system in the garage is fully installed and operating well.

D. Construction Project Update: Jared Merrill provided a brief update on the terminal and air traffic control tower projects including current photographs of the progress made by the contractors.

INFORMATION SECTION: No comments

PUBLIC AND TENANTS COMMENTS: None

CALL FOR NEXT MEETING: The Chair stated that the next regular meeting of the Board will be held on March 8, 2024 at Council Chambers, Fletcher Town Hall.

AUTHORITY MEMBER REPORTS: None

CLOSED SESSION: At 9:30 a.m. Mr. Lovin moved to go into Closed Session Pursuant to Subsections 143-318.11 (a) (3) and (4) of the General Statutes of North Carolina to Consult with Legal Counsel in Order to Preserve the Attorney-Client Privilege; and to Discuss Matters Relating to the Location and/or Expansion of Industries or Other Businesses in the Area Served by the Greater Asheville Regional Airport Authority, Including an Agreement on a Tentative List of Economic Development Incentives that may be Offered by the Authority in Negotiations. Mr. Kennedy seconded the motion and it carried unanimously.

The Chair indicated they would break for a few minutes at which time the Board would resume in Closed Session.

Open Session resumed at 10:00 a.m.

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY FEBRUARY 9, 2024

CLOSED SESSION MINUTES: Mr. Lovin moved to seal the minutes for the Closed Session just completed and to withhold such Closed Session minutes from public inspection so long as public inspection would frustrate the purpose or purposes thereof. Dr. Leatherwood seconded the motion and it carried unanimously.

APPROVAL OF THE GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

DECEMBER 8, 2023 CLOSED SESSION MINUTES: Mr. Lovin moved to approve the minutes for the Greater Asheville Regional Airport Authority December 8, 2023 Closed Session Parts A and B, and to seal and withhold the minutes for the December 8, 2023 Closed Session Parts A and B from public inspection so long as public inspection would frustrate the purpose or purposes thereof. Dr. Leatherwood seconded the motion and it carried unanimously.

ADJOURNMENT: Dr. Leatherwood moved to adjourn the meeting at 10:09 a.m. Mr. Bell seconded the motion and it carried unanimously.

Respectfully submitted,

Ellen Heywood
Clerk to the Board

Approved:

Britt Lovin
Vice-Chair



MEMORANDUM

TO: Members of the Airport Authority

FROM: Tina Kinsey, VP of Marketing, PR & Air Service Development

DATE: March 8, 2024

ITEM DESCRIPTION – Consent Item B

Approval of Updated Air Service Incentive Policy

BACKGROUND

The Greater Asheville Regional Airport Authority maintains a policy that outlines incentive options available for air service development.

Such business development incentives are commonplace in airport management and are utilized to grow air service for the community, to foster competition and to garner air service to targeted markets.

The policy is evaluated from time to time to ensure that it is meeting the needs of the organization, is competitive in the greater marketplace, and is attractive to air service providers. Additionally, the Federal Aviation Administration recently updated its guidance relating to Air Carrier Incentive Policies in Federal Register Volume 88, No. 234, prompting evaluation of the Airport's current policy.

An updated policy is attached that is aligned with the new FAA guidance.

ISSUES

The FAA's new policy guidelines include clarifications and/or additions that need to be addressed in GARAA's Air Service Incentive Policy. The recommended updates to the GARAA policy can be seen in the attached draft.

The attached updated policy has been changed to reflect the following:

Consent Item - B



1. Clarification of definitions of served markets, seasonal service, incumbent carrier and new entrant carrier.
2. Clarification of length of time incentives are available for types of service (unserved target markets, other unserved markets, seasonal, and new entrant served markets).
3. A statement is added to clarify that GARAA is limiting incentives for new service to unserved markets to the first carrier to establish service.

ALTERNATIVES

The Authority could request different amendments to the current policy; however, the policy must be amended according to FAA guidance.

FISCAL IMPACT

The annual budget of \$300,000 for business development incentive funds is still applicable per the new policy. Any requests for funds above the annually budgeted amount would come before the Board for approval.

RECOMMENDED ACTION

It is respectfully requested that the Airport Authority Board resolve to approve and adopt the amended Air Service Incentive Policy as presented.

Attachment

OBJECTIVE

To outline the range of incentive options available for air service development for the Greater Asheville Regional Airport Authority (Authority).

METHOD OF OPERATION

INTRODUCTION

To stimulate air service growth and provide an incentive to incumbent and new entrant airlines for the addition of new air service at Asheville Regional Airport (Airport), the Authority establishes a range of incentive options available. This policy provides the parameters within which staff will be able to negotiate air service development on behalf of the Authority.

DEFINITIONS

Target market – Target markets are any current top 25 Origin and Destination (O&D) airports or geographic areas with alternative airports (based on most current rolling 12-month DOT data), or other markets identified by the GARAA board, if needed.

Other market – Domestic O&D airports that fall below the top 25 O&D airports/geographic regions (based on most current rolling 12-month DOT data).

Served market – O&D airport already served from AVL, either by incumbent or new entrant carrier. (Seasonal routes are only considered served markets when they are in season.)

Unserved market – Nonstop route not currently offered by any carrier.

Seasonal Service – Less-than-yearly domestic air service with a minimum 90-day consecutive service period, maximum of 7 months of service in a calendar year, with at least 2x/week service.

Year-round service – Domestic air service to new route that is offered daily or less-than-daily (at least 2x/weekly) for at least 12 consecutive months.

Terminal rents and fees – airline rental fees for new or expanded preferential lease space (ticket counter, queue and office space), rent for common areas (baggage claim, boarding areas, aircraft apron, loading bridges, etc.), airport-imposed security fees and fees for shared terminal equipment and supplies for passenger processing.

Incumbent – Air carrier currently providing air service at the airport.

New Entrant – Air carrier that has not provided air service at the airport for at least the previous 24 months.

INCENTIVE PROGRAM

Year-round service

| | Unserviced target market | Any other unserviced market |
|-----------------------------|---------------------------------|------------------------------------|
| Marketing | Up to \$150,000 (Yr 1) | Up to \$75,000 (Yr 1) |
| Landing Fee Waivers | 100% for 24 months | 100% for 12 months |
| Terminal Rent & Fee Waivers | 100% for 24 months | 100% for 12 months |

Seasonal service

| | Unserviced target market | Any other unserviced market |
|-----------------------------|--|------------------------------------|
| Marketing | Up to \$75,000 (Yr 1) | Up to \$50,000 (Yr 1) |
| Landing Fee Waivers | 100% for first season | 100% for first season |
| Terminal Rent & Fee Waivers | 100% for first season; 50% for second season | 100% for first season |

New Entrant Only – one time incentive for entry into the market.

| | Any market year round | Any market - seasonal |
|-----------------------------|------------------------------|-------------------------------|
| Marketing | Up to \$150,000 (Yr 1) | Up to \$75,000 (First Season) |
| Landing Fee Waivers | 100% for 12 months | 100% for first season |
| Terminal Rent & Fee Waivers | 100% for 12 months | 100% for 12 months |

Seasonal-to-year-round service (without interruption of service)

| | Unservd target market | Any other unserved market | Served market (New Entrant Only) |
|---------------------|--|--|--|
| Marketing | Up to \$75,000 (additional for first year) | Up to \$25,000 (additional for first year) | Up to \$25,000 (additional for first year) |
| Landing Fee Waivers | 100% for additional consecutive months up to 24 months total | 100% for additional consecutive months up to 12 months total | 100% for additional consecutive months up to 12 months total |

| | | | |
|-----------------------------|--|--|--|
| Terminal Rent & Fee Waivers | 100% for additional consecutive months up to 24 months total | 100% for additional consecutive months up to 12 months total | 100% for additional consecutive months up to 12 months total |
|-----------------------------|--|--|--|

Focus City – At least 5 routes (including at least one target market) within first 12 consecutive months of service. To qualify, incumbents must add service to unserved markets. New entrants eligible to include one served market of the 5 or more total added.

| | |
|-----------------------------|--|
| | AVL Designated as Focus City |
| Marketing | Up to \$300,000 for all combined new domestic services (Yr 1) |
| Landing Fee Waivers | 100% for 24 months (unserved markets only) 100% for 12 months (served markets – new entrants) |
| Terminal Rent & Fee Waivers | 100% for 24 months |

REQUIREMENTS

For those incentives identified under the Incentive Program section of this policy, a formal contract is not required. However, staff will codify the arrangement and provide the air service entity with a written outline of the incentives that have been offered. If a revenue guarantee or other cash incentive is provided by a third party, a formal contract or agreement between the third party and air service entity must be executed. The airport cannot be involved in this transaction.

Exclusions

Airlines that return previously served routes into service do not qualify for incentives if the route was served by the airline within the previous 24 months. The Board may elect to offer incentives if the route is a targeted unserved market.

If the new service ceases or is suspended at any time during the incentivized period, any unpaid incentive funds at the time of suspension/cessation of service will be forfeited.

Incentives for new service to unserved markets are limited to the first carrier to establish service.

APPLICABILITY

This policy applies to both incumbent and new entrant commercial or scheduled charter air service entities utilizing the airport and desiring to provide new nonstop service, and who request incentives prior to announcing the new service.

The Authority budgets for air service incentives annually. Therefore, once the budgeted funds are exhausted for a given fiscal year, further incentives may not be available until the next fiscal year unless authorized by the Board.

**RIGHT TO AMEND
POLICY**

The Greater Asheville Regional Airport Authority reserves the right to adopt such amendments to this policy from time to time as it determines is necessary or desirable to reflect current trends of airport activity for the benefit of the general public or the operation of the airport.

**APPROVAL AND
UPDATE HISTORY**

Approval

Supersedes

June 17, 2022, June 4, 2021, October 6, 2017, August 8, 2014, June 11, 2010, April 13, 2007, December 18, 2000, May 17, 2004, October 18, 2004, January 24, 2005



MEMORANDUM

TO: Members of the Airport Authority

FROM: Tina Kinsey, VP of Marketing, PR & Air Service Development

DATE: March 8, 2024

ITEM DESCRIPTION – Consent Item C

Approval of Update to Music in the Airport Policy

BACKGROUND

The purpose for the revision to this Policy is to clarify the policy to better align with practical implementation of the music program.

The GARAA does not subscribe to BMI due to contract issues that BMI will not change; therefore, we subscribe solely to ASCAP, a leading performing rights organization, to eliminate the need to pay royalties for musical performance in public space. The proposed Policy removes "BMI" and states that music performed must be licensed in the ASCAP library or in the public domain.

Additionally, we have a new piano in the terminal, and it is not a grand piano. A proposed edit to the policy removes the descriptor and refers to a "piano."

Third, issues have occurred in the terminal with members of the public playing the piano and soliciting tips without permission from the Authority. Additionally, some unscheduled musical performances are not considered "professional" in nature, and may cause disruption in the terminal. A proposed change to the policy prohibiting use of the piano without permission from the Authority will allow better management of this issue.

Finally, clarification regarding tips, promotion of musicians and the right of the GARAA to stop scheduling musicians for any reason will support practical management of the Music in the Airport program.

Consent Item - C



ISSUES

There are no significant issues with the proposed changes, which are administrative in nature. "BMI" must be removed from the policy. Additionally, the other changes tighten the Authority's ability to manage the program and prevent unscheduled musical performances from occurring in the terminal.

ALTERNATIVES

GARAA could choose to omit changes that prevent unscheduled performances.

FISCAL IMPACT

There is no fiscal impact.

RECOMMENDED ACTION

It is respectfully requested that the Greater Asheville Regional Airport Authority Board resolve to approve the updates to the Music in the Airport Policy.

Attachment

Music in the Airport

OBJECTIVE To enhance the Greater Asheville Regional Airport Authority's (GARAA) cultural composition by providing for and encouraging music performances in the terminal.

METHOD OF OPERATION The inclusion of music in the public adds to the dimension, depth and character of a community; it inspires our youth, fortifies local identity, and adds to the quality of life.

Musical art in the airport will distinguish Asheville Regional Airport and help integrate it more fully into the culture of the region. Different musicians will allow for a variety of shared musical genres throughout the year, enhancing the passenger experience.

Definitions None

General Policy Music in the terminal will happen in two ways: spontaneously by musicians traveling through/visitors waiting to pick up travelers, or by scheduled performances by musicians who have applied for permission to perform. Because music is such a big part of the western North Carolina culture, it is the intent of the GARAA to embrace both types of performances and provide guidelines to manage music in the airport as positively, openly and equitably as possible. Spontaneous musical performances are difficult to monitor; therefore, guidelines will be posted, and musicians encouraged to apply for scheduled performances.

There are restrictions to the types of music allowed to be performed. An Airport terminal is a family environment in which the presence of children can be reasonably expected at all times. Persons in the terminal are a captive audience to music played in the piano area. Therefore, no music that is obscene, indecent, or that promotes hatred, bigotry, violence, or intolerance will be permitted. Because GARAA is a subscriber ~~of BMI and~~ ASCAP it gives GARAA and its performers license to perform millions of works in the ASCAP ~~and BMI~~ repertory. Any music performed, while permitted through licensing, must still be suitable to the family environment as listed above.

A ~~grand~~ piano is located in the Grand Hall area of the terminal ~~and may be spontaneously played by visitors. A sign posted on or near the piano will explain that music performed must be suitable for a family environment, original to the artist or in the public domain.~~ Scheduled musicians are preferred by the Authority; however, the presence of the ~~grand~~ piano is inviting to visiting pianists and spontaneous performances cannot always be

deterred. The Airport will post signage to deter spontaneous use of the piano to

~~For this reason, simple guidelines that are posted will~~ help maintain the intent of the music program while embracing the musical culture of western North Carolina at the same time.

Scheduled musicians may also perform, on a volunteer basis. A scheduled musician may play the airport's piano or bring their own instrument(s). Only scheduled musicians are eligible to display a tip jar or receive tips during performances, and only scheduled musicians will may receive promotion about their performance by the airport's Marketing and Public Relations Department.

Musicians Application

To schedule a time to perform in the airport terminal, musicians/performers must apply. Applications may be found on-line, and are reviewed and approved by the Marketing & Public Relations Department. All specific guidelines regarding scheduled performances are included in the Musician/Performer Application and Performance Agreement, also available on-line. These applications and agreements may be updated as needed, at the discretion of the Marketing and Public Relations Department.

From time to time, the Marketing & Public Relations Department may solicit musicians to perform in the terminal for special events, or for the general enjoyment of passengers and visitors.

There is no limit to the number of times a performer may be scheduled to perform at AVL. Performance schedules are managed by the Marketing & Public Relations Department. All applications for scheduled performances remain on file and are valid for one year. AVL Marketing & Public Relations Department may choose to stop scheduling a musician with or without cause.

Authorized Asheville Regional Airport staff may terminate a performance:

- i. If the performance violates any provision of Airport Policy or Performance Agreement, and such violation is not promptly corrected upon request;
- ii. Immediately and without advance notice in the event of an airport emergency as determined by the Department of Public Safety in its sole discretion, to protect the health, safety, security, or convenience of the public;
- iii. If the performance (scheduled or unscheduled) is disruptive, inappropriate or creating an unpleasant environment for passengers and visitors in any way.

The performer will be contacted by GARAA staff ~~within five business days of application~~ with a decision regarding acceptance. If accepted, ~~The~~ performer will be instructed regarding the scheduling of performances, all performance guidelines and necessary paperwork.

**Right to
Amend
Policy**

This policy may be amended from time to time by the Authority.

APPROVAL AND UPDATE HISTORY:

Approval February 3, 2023

Supersedes February 3, 2023, August 8, 2014, March 9, 2007



MEMORANDUM

TO: Members of the Airport Authority

FROM: Lew Bleiweis, A.A.E.
President & CEO

DATE: March 8, 2024

ITEM DESCRIPTION – Old Business Item A

Public Hearing and Adoption of Amended Ordinance No. 202301, Rules and Regulations of the Asheville Regional Airport

BACKGROUND

At its September 8, 2023, meeting, the Airport Board approved the Amended Airport Rules and Regulations, Ordinance NO. 202301, which included changes in operating requirements for the added safety and service experience for our passengers. The primary changes included added definitions, updates to operational requirements, and updates to fines associated with certain penalties. Staff met with the commercial air carriers to discuss these previously proposed changes and a few verbiage modifications were made to the attached Ordinance as well as the effective date being July 1, 2024. The verbiage modifications included changes to the delinquent fee accrual on penalties assessed and additional language to articulate whether the operational issue was caused by Authority construction or an emergency.

The proposed rules and regulations were open for public inspection and comment as required. There have not been any public comments received.

In accordance with Session Law 2012-21, a public hearing is required prior to the formal adoption of the proposed ordinance.

ISSUES

Without the approval of an amended ordinance, it will be difficult for operations to enforce the rules and regulations.

Old Business Item A



ALTERNATIVES

The Board could choose not to approve some or all the updates to the ordinance.

FISCAL IMPACT

There is no fiscal impact associated with this action.

RECOMMENDED ACTION

It is respectfully requested that the Greater Asheville Regional Airport Authority Board: (1) approve the modification to the changes made of the proposed ordinance; (2) hold a public hearing for the purpose of accepting public comment on the proposed ordinance; and (3) following the public hearing, adopt the amended and revised Ordinance 202301.

Attachment



GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

AIRPORT ORDINANCE NO. 202301

AIRPORT RULES & REGULATIONS

ADOPTED: JUNE 9, 2023

AMENDED REVISED AND

ADOPTED: JULY 1, 2024

FORWARD

Welcome to the Asheville Regional Airport (AVL). The Greater Asheville Regional Airport Authority, Owner and Operator of AVL, has established through ordinance, Airport Rules & Regulations necessary to ensure the safe and efficient operation of the Airport facilities.

This Airport Rules & Regulations Ordinance is provided to assist all tenants, employees, pilots, passengers, and other members of the general public with the information they need to understand the basic requirements, and safety procedures and practices in place at AVL for the benefit of safety and security of the Airport facility and those using it.

Questions concerning any information contained in this manual should be directed to the Greater Asheville Regional Airport Authority administrative offices, 61 Terminal Drive, Suite 1, Fletcher, North Carolina 28732.

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GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

AIRPORT ORDINANCE NO: 202301

**RULES & REGULATIONS ADOPTED: JUNE 9, 2023
Amended, Revised, and Adopted: July 1, 2024**

AN ORDINANCE, IN ACCORDANCE WITH SECTION 1.6(A) OF THE GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY ACT, NORTH CAROLINA SESSION LAW 2012-121, TO ESTABLISH THE RULES AND REGULATIONS OF THE ASHEVILLE REGIONAL AIRPORT, IN ORDER TO REGULATE THE CONDUCT OF PERSONS AND BUSINESSES AT THE ASHEVILLE REGIONAL AIRPORT; AND TO MAKE A VIOLATION OF THIS ORDINANCE OR ANY AIRPORT RULE OR REGULATION CONTAINED HEREIN, A MISDEMEANOR, CIVIL INFRACTION, OR ADMINISTRATIVE VIOLATION, AND TO PRESCRIBE THE PENALTIES AND MEANS OF ENFORCEMENT OF SAID RULES AND REGULATIONS.

Section 1. Citation

- 1.1 This Ordinance may be cited as “**Authority Ordinance No. 202301**” or as the “**Airport Rules & Regulations.**”

Section 2. Findings

- 2.1 The Greater Asheville Regional Airport Authority (GARAA) was created by Session Law 2012-121, which was ratified by the General Assembly of North Carolina on June 28, 2012, and operates the Asheville Regional Airport.
- 2.2 Section 1.6(a)(7) of Session Law 2012-121, gives the GARAA the ability to, among other things, “[m]ake all reasonable rules, regulations, and policies as it may from time to time deem to be necessary, beneficial or helpful for the proper maintenance, use, occupancy, operation, and/or control of any airport or airport facility owned, leased, subleased, or controlled by the Authority.”
- 2.3 Section 1.6(a)(21) of the Session Law gives the GARAA the ability to: “[e]xercise all powers conferred by Chapter 63 of the General Statutes [of the State of North Carolina] or any successor Chapter or law.”
- 2.4 The powers conferred in North Carolina General Statue Section 63-53(2) specifically include the powers to: adopt and amend all needful rules, regulations and ordinances for the management, government, and use of any properties under its control and to fix by ordinance, penalties for the violation of said ordinances and enforce said penalties.
- 2.5 North Carolina General Statue Section 63-53(2) also specifically requires that such ordinances be published as provided by general law or the chapter of the municipality for the publication of

similar ordinances, and that such ordinances conform to and be consistent with the laws of the

State of North Carolina, and the then current federal legislation governing aeronautics and the regulations promulgated thereunder.

- 2.6 The Greater Asheville Regional Airport Authority, consistent with that Resolution adopted on June 17, 2016, by the Authority Board (Greater Asheville Regional Airport Authority Policy and Procedure for the Adoption of Ordinance), may adopt these Airport Authority Rules & Regulations by ordinance.

Section 3. Purpose and Scope

- 3.1 The purpose of these Airport Rules & Regulations is to establish, by ordinance, certain rules and regulations that will govern the use and activities that may take place on Airport Property.
- 3.2 Permission to use the Airport, Airport Property, or any part thereof, is conditioned upon strict compliance with these Airport Rules & Regulations, including payment of any fees or charges established hereby.
- 3.3 These Airport Rules & Regulations shall be applicable to every Person utilizing the Airport or Airport Property unless otherwise indicated and shall supersede all prior rules and regulations promulgated by the Authority.
- 3.4 These Airport Rules & Regulations shall be in addition to all other applicable contract terms, lease terms, Minimum Standards, policies, plans and Directives of the Airport, including, but not limited to the; Stormwater Pollution Prevention Plan, Spill Prevention Control and Countermeasures Plan, Airport Security Plan, Airport Emergency Plan, Airport Certification Manual, and Wildlife Hazard Management Plan.

Section 4. Effective Date

- 4.1 These Airport Rules & Regulations shall take effect as of the **9th** day of **June 2023**. Any amendments hereto, shall be effective as of the Amended Date referenced above.

Section 5. Definitions

- 5.1 Unless specifically defined otherwise herein, or unless a different meaning is apparent from the context, the terms used in these Airport Rules & Regulations shall have the meanings set forth in this Section.
- 5.2 Abandon – shall mean to forsake, desert, give up and/or surrender one’s claim or right, license, use or privilege.
- 5.3 Abandoned Property – shall mean any item, including but not limited to, Motor Vehicles, equipment, and personal belongings, that would appear to a reasonable person that it has been forsaken, deserted, given up, surrendered, or left without anticipation of the Owner or Operator returning to claim it within a reasonable period of time.
- 5.4 Affiliate – shall mean any Airline, ground handling company or other entity designated in writing by an Airline as an Affiliate of such Airline and that is operating under the same flight code

designator and is: (1) a parent or subsidiary of such Airline or is under common ownership and control with such Airline; (2) operates under essentially the same trade name as such Airline at the Airport and uses essentially the same livery as such Airline; or (3) is a contracting ground handling company on behalf of such Airline at the Airport.

- 5.5 Airport Development Guidelines – shall mean the specific written documents detailing the design requirements of all new construction and development on Airport Property, and for modifications to existing Airport facilities, regardless of ownership.
- 5.65 Airport Movement Area (AMA) – shall mean the Runways, Taxilanes, or Taxiways and other areas of the Airport that are utilized for taxiing, air taxiing, takeoff, and landing of Aircraft, that are under the direct control of the air traffic control tower, including during periods when the tower is closed.
- 5.76 Air Operations Area (AOA) – shall mean the areas of the Airport used for Aircraft landing, takeoff, or surface maneuvering, including the areas around hangars, navigation equipment, and Aircraft parking areas.
- 5.87 Aircraft – shall mean any device used or designed for navigation or flight in the air including, but not limited to, an airplane, sailplane, glider, helicopter, gyrocopter, ultra-light, blimp, remotely piloted air vehicles, unmanned air vehicles, and other autonomous air vehicles.
- 5.9 Airline – shall mean each airline providing commercial passenger service to and from the Airport and using the Airport terminal building to enplane and deplane passengers or cargo service to and from the Airport.
- 5.108 Airport – shall mean the Asheville Regional Airport (AVL).
- 5.119 Airport Property – shall mean any and all real property owned by the Authority and used for aeronautical and aeronautical-related purposes, including but not limited to; the airfield, the Airport terminal, Terminal Drive, the Runway, all parking facilities, whether public or private, all general aviation facilities, all Public Safety facilities, and all Taxilanes and Taxiways.
- 5.120 Alcoholic Beverages – shall mean any beverage containing at least one-half of one percent (0.5%) alcohol by volume, including any Malt Beverage, Unfortified Wine, fortified wine, spirituous liquor, and mixed beverages, or as otherwise defined by the State of North Carolina.
- 5.134 Apron or Ramp – shall mean those areas of the Airport within the AOA designated for loading, unloading, servicing, or parking of Aircraft.
- 5.142 Authority – shall mean the Greater Asheville Regional Airport Authority.
- 5.153 Authority Board – shall mean the collectively appointed members of the Authority, that when acting in official capacity on behalf of the Authority, have the powers, authority, and jurisdiction conferred upon it by the North Carolina General Assembly.
- 5.164 Authorized Area(s) – shall mean a specified location or portion of the Airport, accessible only to specifically authorized Person(s).

- 5.1745 Authorized Representative – shall mean an employee of the Authority, designated by the Authority Board or the President & CEO, to act in a particular capacity.
- 5.186 City – shall mean the City of Asheville, North Carolina.
- 5.197 Commercial Activity – shall mean the exchange, trading, buying, hiring or selling of commodities, goods, services, or tangible or intangible property of any kind, and/or any revenue producing activity on Airport Property.
- 5.2048 County – shall mean Buncombe County, and/or Henderson County, North Carolina.
- 5.2149 Courtesy Vehicle – shall mean any Motor Vehicle used in Commercial Activity as herein defined, other than a taxicab, limousine, TNC Vehicle, Peer-to-Peer Vehicle Sharing Program, etc. to transport persons, baggage or goods, or any combination thereof, between the Airport and the business establishment owning or operating such motor vehicle, the operation of which is generally performed as a service without any direct or indirect costs to the passenger.
- 5.220 Designated Areas – shall mean those areas of the Airport, marked by signage where possible, where certain activities are limited, or where certain activities must occur, as specified elsewhere in these Airport Rules & Regulations.
- 5.234 Directives – shall mean the specific written documents detailing the approved methods of operations and directed by the Authority or his/her Authorized Representative.
- 5.242 Federal Aviation Regulation (FAR) – shall mean the rules prescribed by the Federal Aviation Administration (FAA) governing all aviation activities in the United States, as contained in Title 14 of the Code of Federal Regulations (CFR).
- 5.253 Flammable Liquids – Liquids that are capable of self-sustained combustion.
- 5.264 Foreign Object Damage/Debris (FOD) – shall mean any object, live or not, located in an inappropriate location in the Airport environment that has the capacity to injure the Airport or air carrier personnel and/or damage Aircraft.
- 5.275 Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device – shall mean any Motor Vehicle, tanker truck, trailer or other mobile or fixed device containing a tank of any size and/or pumping equipment, designed or used to deliver and supply fuel to Aircraft, Motor Vehicles, fuel farms, fuel tanks, or other equipment on Airport Property.
- 5.28 Ground Support Equipment (GSE) – shall mean any vehicle or piece of equipment operated to support Aircraft on the AOA or to perform airside operations, regardless of whether such vehicle is motorized or nonmotorized or leaves the AOA perimeter.
- 5.296 Hazardous Material – shall mean any item or agent (biological, chemical, radiological, and/or physical) which has the potential to cause harm to humans, animals, or the environment, either by itself or through interaction with other factors.

- 5.3027 Helicopter – shall mean a rotorcraft that, for its horizontal motion, depends principally on its engine driven rotors.
- 5.3128 Malt Beverage – shall mean beer, lager, malt liquor, ale, porter, or fermented beverage.
- 5.3229 Minimum Standards – shall mean the specific written documents detailing the minimum requirements to be met as a condition for the privilege to conduct aeronautical or non-aeronautical services on Airport Property.
- 5.3330 Motor Vehicle – shall mean every vehicle which is self-propelled, and every vehicle designated to run upon the highways, which is pulled by a self-propelled vehicle, except Aircraft or devices moved exclusively upon stationary rails or tracks.
- 5.3431 NFPA – shall mean the National Fire Protection Association.
- 5.3532 Non-Commercial Activity – shall mean activity undertaken not for profit, but solely for philanthropic, religious, charitable, benevolent, humane, public interest, or similar purpose and no consideration for same is received, pledged, or promised for any part of the respective activity.
- 5.3633 Non-Operating Aircraft – shall mean any Aircraft located on the Airport, which does not possess a current certificate of air worthiness issued by the FAA, and/or is not operational or functional and is not actively being repaired in good faith to become an operating Aircraft.
- 5.3734 Non-Public Parking Facilities – shall mean parking facilities that are limited to authorized users or permit only parking.
- 5.385 Open Container – shall mean a container whose seal has been broken or a container other than the manufacturer's unopened original container.
- 5.396 Operator – shall mean the individual directly controlling or maneuvering equipment, Motor Vehicle or Aircraft.
- 5.4037 Owner – shall mean the Person possessing a fee interest in real property or ownership interest in personal property.
- 5.4138 Parade – shall mean any march, demonstration, ceremony, or procession of any kind, which moves from place to place completely or partially, in or upon any street, sidewalk, or other grounds or places, owned or under the control of the Authority, along a specified route.
- 5.4239 Park – shall mean to put, leave, or let a Motor Vehicle or Aircraft stand or stop in any location, whether the Operator thereof leaves or remains in such Motor Vehicle or Aircraft, when such standing or stopping is not required by traffic controls or by conditions beyond the control of the Operator.
- 5.430 Peer-to-Peer Vehicle Owner – shall mean the registered owner of the Peer-to-Peer Shared Vehicle that is made available for sharing through a Peer-to-Peer Vehicle Sharing Program.

- 5.441 Peer-to-Peer Vehicle Sharing Program – shall mean an electronic business platform that connects shared vehicle owners and drivers to enable the sharing of vehicles for financial consideration.
- 5.452 Peer-to-Peer Vehicle Sharing Provider – shall mean any Person who operates, facilitates, or administers the provision of personal vehicle sharing through a Peer-to-Peer Vehicle Sharing Program.
- 5.463 Person – shall mean any individual, entity, firm, partnership, corporation, company, association, joint stock association or body politic, or other user of the Airport, and includes any trustee, receiver, committee, assignee or other representative or employee thereof. Person includes the singular and plural, whenever the context permits.
- 5.474 Picketing – shall mean the stationing of any Person by standing, lying, walking, sitting, kneeling, bending, or in any other similar manner, at a particular place so as to persuade, or otherwise influence another Person’s actions or conduct, or to apprise the public of an opinion or message.
- 5.485 Public Areas – shall mean areas and portions of the Airport, including buildings, intended to be accessible and open to the general public, exclusive of Authorized areas.
- 5.496 Public Parking Facilities – shall mean all parking facilities provided for the public on Airport Property.
- 5.5047 Public Safety – shall mean the Department of Public Safety of the Greater Asheville Regional Airport Authority, which provides law enforcement, aircraft rescue and firefighting, and emergency medical services on the property of the Asheville Regional Airport.
- 5.5148 Restricted Area(s) – shall mean any designated area of the Airport to which access or entry is limited to authorized Persons only.
- 5.5249 Runway – shall mean a Restricted Area used solely for take-off and landing of Aircraft.
- 5.530 Service Animal – shall mean a dog, regardless of breed or type, that is individually trained to do work or perform tasks for the benefit of a qualified individual with a disability, including a physical, sensory, psychiatric, intellectual, or other mental disability. Animal species other than dogs, emotional support animals, comfort animals, companionship animals, and service animals in training are not Service Animals.
- 5.544 Solicitation or To Solicit – shall mean to repetitively or continuously, directly or indirectly, actively or passively, openly or subtly, ask orally, in writing, or otherwise, (or endeavor to obtain by asking) request, implore, plead for, importune, seek or try to obtain, and shall include, but shall not be limited to: panhandling and begging.
- 5.552 Street – shall mean any highway, road, lane, avenue, boulevard, alley, bridge, or other way within and/or under the control of the Authority and open to public use.

- 5.536 Taxilane or Taxiway – shall mean those portions of the AOA, authorized, or designated by the Authority, for the surface maneuvering of Aircraft, which are used in common, and which may or may not be under the control of an Air Traffic Control Tower (ATCT).
- 5.574 Taxicab, Taxi or Cab – shall mean any automobile that carries Person(s) for a fare, determined by a meter and that is appropriately licensed as a taxicab by the proper governmental authority.
- 5.585 Through-the-Fence Operations – shall mean a Commercial Activity or a Non-Commercial Activity that is directly related to the use of the Airport, but is developed or located off Airport Property, and that has access to the Airport for Aircraft across the property line.
- 5.596 Transportation Network Company (TNC) – shall mean citizens utilizing a privately owned motor vehicle for commercial ground transportation purposes that are dispatched through electronic means.
- 5.6057 Ultra-Light Vehicle – shall mean an Aircraft that meets and operates under the requirements of 14 CFR, Part 103.
- 5.6158 Unfortified Wine – shall mean wine that has an alcoholic content produced only by natural fermentation or by the addition of pure cane, beet, or dextrose sugar.
- 5.6259 Weapon – shall mean a dirk, billy club, gun, knife, blackjack, slingshot, metal knuckles, tear gas, chemical weapon, any explosive device, electronic weapon, or any other substantiating instrument that can be utilized to coerce, intimidate, or injure a Person, and all other such instruments as defined by local, state, or federal law.

Section 6. General Regulations

- 6.1 Commercial and Non-Commercial Activity. It shall be unlawful for any Person to occupy or rent space or conduct any business, commercial enterprise, or Commercial Activity, or other form of revenue or non-revenue producing Non-Commercial Activity, on Airport Property without first obtaining a written lease, contract, permit or other form of written authorization from the Authority and paying all fees.
- 6.2 Advertising and Display. It shall be unlawful for any Person to post, distribute, or display signs, advertisements, literature, circulars, pictures, sketches, drawings, or other forms of written material on Airport Property or in public rights-of-way, without the written permission of the Authority.
- 6.3 Commercial Speech. It shall be unlawful for any Person, for a commercial purpose, to post, distribute, or display signs, advertisements, circulars, pictures, sketches, drawings, or engage in other forms of commercial speech, without a written contract, permit or other form of written authorization from the Authority.
- 6.4 Commercial Photography. Except as provided for in Section 6.4.A, it shall be unlawful for any Person to take a still, motion or sound motion pictures, or make sound records or recordings of voices or otherwise on Airport Property, for commercial purposes or for the distribution to

others for commercial purposes without written permission from and in a manner authorized by the Authority.

A. Section 6.4 does not apply to bona fide coverage by the news media conducting their business in an Authorized Area.

6.5 Through-The-Fence Activities. Except as described in Section 6.5.A and 6.5.B below, it shall be unlawful for any Person to access the Airport, including the Runway, Taxilane or Taxiway, Aprons, hangar, and Aircraft servicing areas, directly from any off Airport Property.

A. Exceptions to section 6.5 may be sought from the Authority on a case-by-case basis.

B. Access by exception to Section 6.5 shall only be allowed upon satisfaction of each of the following conditions.

(1) The issuance of a permit, license, or written agreement by the Authority;

(2) When lease terms and operating restrictions can ensure security, safety, equitable compensation to the Authority; and

(3) When a fair competitive environment can be established for other comparable Airport tenants.

C. All Through-The-Fence Operations are subject to, and shall take place in, compliance with all FAR or FAA requirements.

6.6 Storage of Equipment. It shall be unlawful for any Person, unless otherwise provided for by lease, other agreement, or permit, to use any area on Airport Property, including buildings, either privately owned or publicly owned, for any storage of cargo or any other property or equipment, including Aircraft, without permission from the Authority.

A. The Authority shall, upon a violation of Section 6.6, have the authority to order the cargo, Aircraft, or any other property removed, or to cause the same to be removed and stored at the expense of the Owner or consignee, without the Authority having any responsibility or liability therefor.

6.7 Construction and Repair Activities on Airport Property. It shall be unlawful for any Person to undertake any form of construction or repair activities on Airport Property, including but not limited to, digging, changing, pouring concrete, erecting structures, repairing public utilities, installing or repairing pavement, or any other form of construction or repair work, without a valid easement and/or first obtaining permission from the Authority.

6.8 Animals.

A. It shall be unlawful to bring upon Airport Property any animal that is not properly restrained and controlled by the Owner, either on a leash or inside a suitable container.

- B. Only Service Animals and animals traveling with passengers are allowed inside the Airport terminal. Animals traveling with passengers must be properly restrained and controlled by the Owner at all times and must remain on a leash or inside a suitable container at all times.
 - (1) Section 6.8.A shall not apply to public safety animals, Paws for Passengers animals, or other animals associated with an approved Airport program.
- C. It shall be unlawful to hunt, pursue, trap, catch, injure, or kill any animal on Airport Property, without first obtaining permission from the Authority.
 - (1) Section 6.8.C shall not apply to the conduct and official acts of governmental officials, including wildlife management of the United States Department of Agriculture or of the Authority, or when such activities are conducted by the Authority for Aircraft operational safety.
- D. It shall be unlawful for any Person to feed or do any other act to encourage the congregation of birds or other animals on Airport Property.
- E. It shall be unlawful for any Person to fish or boat from the Airport, on or in any lakes, ponds, or other bodies of water located on Airport Property.

6.9 Preservation of Property.

- A. It shall be unlawful for any Person to destroy, injure, deface, or disturb any building, sign, equipment, marker, or other structure, tree, flower, lawn, and/or other tangible property on Airport Property.
- B. It shall be unlawful for any Person to travel on Airport Property, other than on roads, walks or other marked rights-of-way, provided for such a specific purpose.
- C. It shall be unlawful for any Person to alter, add to, or erect any buildings or sign on the Airport or make any excavation on Airport Property, without prior expressed written approval from the Authority.
- D. Any Person causing injury, destruction, damage, or disturbance to Airport Property of any kind, including buildings, fixtures, or appurtenances, whether through any incident, act or omission, shall immediately report such damage or destruction to the Authority.
- E. Any Person involved in any incident, whether personal, with an Aircraft, automobile, ground support equipment, or otherwise occurring anywhere on Airport Property, shall make a full report to Public Safety as soon as possible after the incident.
 - (1) All incident reports shall include, but not be limited to, the names and addresses of all principals and witnesses, if known, and a detailed statement of the facts and circumstances.

- F. Any Person, tenant, company, or organization causing damage to or destroying Airport Property of any kind, including buildings, fixtures, or appurtenances, whether through violation of these ordinance or through any incident, accident, act or omission, shall be fully liable to the Authority for all damages, losses, and costs for repair associated therewith.

6.10 Lost, Found and Abandoned Property.

- A. Any Person finding any lost article(s) in the Public Areas on Airport Property, shall immediately deposit them with the Lost and Found located in Guest Services.
- B. Articles unclaimed by their proper Owner, within ninety (90) days, shall thereafter, upon request, be turned over to the finder in accordance with then provisions of any applicable North Carolina General Statutes.
- C. Articles to which the Owner or finder is not entitled to lawful possession, shall be forfeited to the Authority for disposal in accordance with provisions of any applicable North Carolina General Statutes.
- D. Nothing in Section 6.10 shall be construed to deny the right of Airport tenants to maintain "lost and found" services for property of their patrons, invitees, or employees.
- E. It shall be unlawful for any Person to abandon any property on Airport Property.
- F. Any property which has been determined by the Authority to be Abandoned will be removed, stored, and/or disposed of, at the Owner's expense, without the Authority having any responsibility or liability therefor.

6.11 Violations of Section 6.

- A. A violation of Section 6 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. A civil penalty shall be assessed, and a civil citation issued for the violation of any provision of Section 6, in accordance with the following:
 - (1) The civil penalty associated with each civil citation issued for a violation of Section 6 shall be \$150.00.
 - (2) Each day's continuing violation of any provision of Section 6, is a separate and distinct violation.
 - (3) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply: 15-30 days delinquent – Additional Penalty of \$50.00; Each additional 30 days delinquent - Additional Penalty of \$50.00; Maximum of 3 Additional Penalties assessed.
- B. [RESERVED]
- C. The Authority may order any Person to cease and desist any activities or conduct in violation of or in noncompliance with Section 6.

- (1) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
- (2) An order of removal from, or denial of access to, the Airport shall set forth the reasons for and dates on which removal, or denial of access, shall begin and end.

Section 7. Personal Conduct

7.1 Misdemeanors.

- A. Solicitation. It shall be unlawful for any Person to solicit, for any purpose, on Airport Property without prior authorization from the Authority.
- B. Obstruction of Airport Use and Operations. No Person shall obstruct, impair, or interfere with the safe and orderly use of the Airport by any other Person, Motor Vehicle, or Aircraft.
- C. Restricted Areas and Air Operations Area.
 - (1) Except as otherwise provided in Section 7.1.C(2), it shall be unlawful for any Person to, without the prior written authorization of the Authority, enter the AOA or any Restricted Area on Airport Property.
 - (2) The following Persons may enter the AOA or any Restricted Area on Airport Property without the prior written authorization of the Authority.
 - a. Persons assigned to duty thereon with proper training and identification media issued by, or acceptable to, the Authority.
 - b. Passengers who, under appropriate supervision by qualified and Airport badged personnel, enter upon the Apron for the purpose of enplaning or deplaning an Aircraft.
 - c. Persons engaged, or having been engaged, in the operation of Aircraft with proper identification, if located in a Restricted Area requiring such identification.
 - (3) No Person shall walk or drive across the AMA of the Airport without specific permission from the Authority and, where applicable, the Federal Aviation Administration air traffic control tower on Airport Property, and without having first completed all Airport required training and background checks.
- D. Compliance with Signs. It shall be unlawful for any Person to fail to observe and obey all posted signs, fences, permanent and temporary traffic control and barricades governing activities and/or demeanor of the respective Person while on Airport Property, and while operating an Aircraft or other equipment.
- E. Use and Enjoyment of Airport Premises.

- (1) It shall be unlawful for any Person, singularly or in association with others, by his, her, or their conduct, or by congregating with others, to prevent any other Person lawfully entitled thereto from the use and enjoyment of the Airport and its facilities or any part thereof, or prevent any other Person lawfully entitled thereto from free and unobstructed passage from place-to-place, or through entrances, exits, or passageways on Airport Property.
 - a. Nothing in Section 7 is intended to prevent any Person from preventing another person, without authorization, from entering Authorized Areas or Restricted Areas.
- (2) It shall be unlawful for any Person to remain in or on any Public Areas, place or facility on Airport Property, in such a manner as to hinder or impede the orderly passage in or through or the normal or customary use of such area, place, or facility by any Person or Motor Vehicle entitled to such passage or use.
- (3) It shall be unlawful for any Person to commit any disorderly, obscene, or indecent act, or use profane or abusive language, or commit any nuisance within the boundaries of the Airport.
- (4) It shall be unlawful for any Person to throw, shoot, aim lasers at, or propel any object in such a manner as to interfere with or endanger the safe operation of any Aircraft taking off from, landing at, or operating on Airport Property, or any Motor Vehicle on Airport Property.
- (5) It shall be unlawful for any Person to camp, live, sleep, or otherwise remain overnight on Airport Property.
 - a. Nothing in Section 7.1.E(5) is intended to prevent any Person, who holds a ticket for airline travel for the same day or the next day, from sleeping in the Airport terminal.
- (6) It shall be unlawful for any Person to urinate or defecate on any Airport Property other than in restrooms or temporary restrooms specifically identified for that purpose.

F. Environmental Pollution & Sanitation.

- (1) To the maximum extent possible, each Person while on Airport Property shall limit activities thereon in such a manner as to not cause littering or any other form of environmental pollution and shall abide by the provisions of Section 7.1.F.
- (2) It shall be unlawful for any Person to dispose of garbage, papers, refuse, or other form of trash including cigarettes, cigars, and matches, except in receptacles provided for such a purpose.
- (3) It shall be unlawful for any Person to dispose of any fill or building materials or any other discarded or waste materials on Airport Property, except as approved in writing by the Authority.

- (4) It shall be unlawful for any Person to place any liquids in storm drains or the sanitary sewer system on Airport Property, which will damage such drains or system, or will result in environmental pollution passing through such drain or system.
- (5) It shall be unlawful for any Person to use a comfort station or restroom toilet or lavatory facility on Airport Property, other than in a clean and sanitary manner.
- (6) It shall be unlawful for any Person to burn any refuse on Airport Property, except with the written authorization of the Authority.
- (7) It shall be unlawful for any Person to unnecessarily, or unreasonably, or in violation of the law, cause any smoke, dust, fumes, gaseous matter, or particular to be emitted into the atmosphere or be carried by the atmosphere on Airport Property.
- (8) Any Person discarding chemicals, paints, oils, or any products on Airport Property, with authorization and in accordance with Section 7.1.F must discard such materials in accordance with all other applicable state, local, or federal laws and regulations.

G. Firearms and Weapons.

- (1) For the purpose of Section 7.1.G, a firearm means: (i) any Weapon, including a starter gun, which will, or is designed to, or may readily be converted to expel a projectile by the action of an explosive other than flare guns, (ii) any firearm muffler or firearm silencer, or (iii) any destructive device.
- (2) It shall be unlawful for any Person, except those Persons to the extent authorized by federal law and/or state law, to carry or transport any firearm or Weapon on Airport Property, except when such firearm or Weapon is properly encased for shipment.
- (3) The Authority reserves the right to restrict the carrying of firearms and Weapons by watchman and guards on Airport Property.
- (4) It shall be unlawful for any Person to discharge any firearm or Weapon on Airport Property, except in the performance of official duties requiring discharge thereof.
- (5) It shall be unlawful for any Person to carry a firearm or Weapon in a Parade on Airport Property.

H. Alcoholic Beverages and Controlled Substances.

- (1) Except as provided in Sections 7.1.H(1)a and 7.1.H(1)b below, it shall be unlawful for any Person to consume Alcoholic Beverages on Airport Property.
 - a. It shall be lawful to consume Alcoholic Beverages in areas designated by the Authority for the sale and/or consumption of an Alcoholic Beverage, both permanent and temporary in nature, so long as all appropriate permits, licenses and permissions have been obtained.

- b. It shall be lawful to consume an alcoholic beverage in areas designated under written agreement by the Authority, so long as all appropriate permits, licenses, and permission have been obtained.
- (2) Except as provided in Sections 7.1.H(1)a and 7.1.H(1)b above, it shall be unlawful for any Person to possess any Open Container of an Alcoholic Beverage on Airport Property.
 - (3) It shall be unlawful to drive any Vehicle on Airport Property while under the influence of an impairing substance; (i) or after having consumed sufficient alcohol that the individual has, at any relevant time after the driving, an alcohol concentration of 0.08 or more, or (ii) with any amount of a Schedule I controlled substance, as listed in North Carolina General Statutes Section 90-89, or its metabolites in the individual's blood or urine.
 - a. The relevant definitions contained in North Carolina General Statutes § 20-4.01 shall apply to Section 7.1.H(3).
 - b. The fact that a Person charged with violating Section 7.1.H.(3) is, or has been, legally entitled to use alcohol or a drug is not a defense to a charge under Section 7.1.H(3).
 - c. In any prosecution for operating a Vehicle while impaired on any Airport Property, the pleading is sufficient if it states the time and place of the alleged offense in the usual form and charges that the defendant operated the Vehicle within the State and on the Airport while subject to an impairing substance.
 - d. Any Person who operates a Vehicle on Airport Property gives consent to chemical analysis if he is charged with the offense of operating a Vehicle while impaired. The charging officer must designate the type of chemical analysis to be administered, and it may be administered when he has reasonable grounds to believe that the Person charged has committed the specific crime. The chemical analysis shall be performed pursuant to the procedures established under Chapter 20 of the North Carolina General Statutes applying to other motor vehicle violations. The results of any chemical analysis will be admissible into evidence at the trial on the offense charged and shall be deemed sufficient evidence to prove a person's alcohol concentration.

I. Picketing, Marching and Demonstration.

- (1) It shall be unlawful for any Person to walk in a picket line as a picketer, or take part in any form of demonstration including, but not limited to a Parade, on Airport Property, except in or at the place specifically assigned by means of prior arrangements in writing by the Authority for such Picketing or other permitted demonstration and in accordance with the provisions of Section 7.1.I(2).
- (2) Any permitted Picketing or demonstration shall be conducted in accordance with the provisions of Sections 7.1.I(2)a and 7.1.I(2)b below.

- a. Picketing or demonstration shall be in the peaceful and orderly manner contemplated by law, without physical harm, molestation, threat, or harassment of any Person, without obscenities, any violence, any breach of the peace, or other unlawful conduct whatsoever.
 - b. Picketing or demonstration shall be without obstructing the use of the Airport by others and without hindrance to or interference with the proper, safe, orderly, and efficient operation of the Airport and activities conducted thereupon.
- J. Interfering with Passenger Screening Process. It shall be unlawful for any Person to intentionally interfere with, disrupt, or delay the process of passenger screening conducted in accordance with any federal, state, or local regulation or procedure, which is being carried out by any federal, state, or local agency or contractor.
- K. Smoking.
- (1) It shall be unlawful to smoke or carry lighted smoking materials or to strike matches or other incendiary devices on Airport Apron areas, within 100 feet of parked Aircraft, during fueling or de-fueling, during the loading or unloading of fuel transport Vehicle, within 100 feet of a flammable liquid spill, in any area of the AOA, and in a hangar, shop, or other building in which Flammable Liquids are stored.
 - (2) It shall be unlawful to smoke within the cab of a Fuel Transporting Vehicle, Fuel Delivery Truck or Fuel Delivery Device.
- L. Fire Extinguishers.
- (1) It shall be unlawful to tamper with, at any time, fire extinguishing equipment on Airport Property.
 - (2) It shall be unlawful to use, at any time, fire extinguishing equipment on Airport Property for any purpose other than firefighting or fire prevention.
- M. Violations of Section 7.1.
- (1) Unless otherwise expressly specified herein, a Person found to have violated any provision of Section 7.1 shall be guilty of a Class 3 misdemeanor in accordance with North Carolina General Statutes § 14-4, and shall be subject to a fine, as specified in Section 7.1.M(1)a below.
 - a. Violation of any provision in Section 7: **\$250.00** fine.
 - (2) Public Safety Officers are authorized to enforce violations of Section 7.1 of these Airport Rules & Regulations under North Carolina General Statutes §14-4.

7.2 Infractions.

A. Smoking.

- (1) It shall be unlawful to smoke, including the use of e-cigarette, vape pens or other like devices, in all enclosed areas of the Airport, including all restrooms, break rooms, offices, any Authority owned Motor Vehicle, and inside any portion of the passenger terminal building.
- (2) Smoking outside of the passenger terminal building by the general public shall only be permitted in a Designated Area.

B. Violations of Section 7.2.

- (1) Unless otherwise expressly specified herein, violation of any provision of Section 7.2 shall constitute an infraction and shall subject the violator to a fine not to exceed \$50.00, in accordance with North Carolina General Statutes §14-4.

7.3 Civil Citations.

A. Motor Vehicles.

- (1) It shall be unlawful for any Person or Motor Vehicle to enter the movement areas or cross the Runway or the Taxilane or Taxiway unless the Person or Motor Vehicle Operator has received and satisfactorily completed required training and authorization from the Authority to operate on the movement area.
 - a. Each Motor Vehicle authorized by the Authority to access the AMA shall be marked and lighted with company names, logos, strobe, or rotating lights of appropriate colors, or have a permit issued and displayed by the Authority.
 - b. Each Person or Motor Vehicle Operator with authorized access to the AOA or AMA shall be directly responsible for the activities of each additional Person or passenger they bring into the AOA or AMA, as each such Person shall be considered under their escort.

B. Access.

- (1) The security of Motor Vehicle and pedestrian gates, doors, fences, walls, and barricades leading from a tenant or lessee, or contractor's use area, to or from the AOA, or any other Restricted Area, shall be the responsibility of the tenant, lessee, or contractor abutting the AOA or the tenant presently using such gate, door, fence, wall or barricades.
- (2) Each Person or Motor Vehicle Operator using an Airport perimeter security gate on Airport Property shall ensure that the gate closes fully and is secure prior to leaving the vicinity of the gate, and that no unauthorized Persons gain access to the AOA through the gate while the gate is open.

- (3) Any authorized Person utilizing any gate, door, fence, wall, or barricade shall be individually responsible for ensuring the security of the same while utilizing such in the course of their business or activities on Airport Property, while present in any Restricted Area of the Airport, and while utilizing or operating any such devices.

C. Smoking.

- (1) Smoking outside of the passenger terminal building by Authority and tenant employees is only permitted in a Designated Area.

D. Fire Extinguishers.

- (1) All tenants or lessees or any other occupants of hangars, Aircraft maintenance buildings, or shop facilities, shall supply and maintain readily accessible fire extinguishers in numbers, and at locations, that meet the requirements of applicable local codes or ordinances.
 - a. All fire extinguishing equipment shall conform to and be maintained in accordance with current NFPA standards.
 - b. Tags showing the date of the last inspection shall be attached to each unit or immediately available records acceptable to Fire Underwriters shall be kept nearby showing the current status of such piece of equipment.

E. Communications with Authority.

- (1) It shall be unlawful for any Person to knowingly or willfully, make any false statement or report to the Authority or to any Authorized Representative of the Authority.

F. Violations of Section 7.3.

- (1) A violation of Section 7.3 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed, and civil citations issued for the violation of any provision of Section 7.3 in accordance with the following:
 - a. The civil penalty associated with each civil citation issued for a violation of Section 7.3 shall be \$50.00.
 - b. Each day's continuing violation of any provision of Section 7.3 is a separate and distinct violation.
 - c. A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply: 15-30

days delinquent – Additional Penalty of \$50.00; Each additional 30 days delinquent - Additional Penalty of \$50.00; Maximum of 3 Additional Penalties assessed.

- (2) The Authority may order any Person to cease and desist any activities or conduct in violation of or in noncompliance with Section 7.3.
- (3) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
 - a. An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
 - b. An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 8 Safety Regulations.

8.1 General.

A. –All Persons using the Airport or any facilities on Airport Property shall exercise the utmost care to guard against fire and injury to Persons and/or property.

A. _

B.–All Persons using the Airport or any facilities on Airport Property shall comply with all local, state, or federal laws and any rules and regulations of the FAA and/or all applicable NFPA requirements.

B. _

C. In the event the gates are not assigned by the Authority, Airlines shall use commercially reasonable efforts to select gates for arrival and departure in such a way as to ensure the timely disbursement of passengers throughout the terminal, and to minimize the risk of a Fire Code violation from too many passengers in one area of the terminal.

8.2 Fueling Operations.

A. Aircraft Engines.

- (1) It shall be unlawful for any Person to fuel an Aircraft with any fuel while one or more of its engines are running or the Aircraft is then being warmed by external heat (Hot Fueling), without advanced approval and standby of Public Safety.
- (2) It shall be unlawful for any Person to de-fuel an Aircraft with one or more of its engines running or the Aircraft is then being warmed by external heat.
- (3) It shall be unlawful for any Person to start the engine of an Aircraft if there is any gasoline or other volatile fluid on the ground or otherwise within the vicinity of the

Aircraft.

- (4) It shall be unlawful for any Person to fuel an Aircraft inside of any hangar or building on Airport Property, regardless of whether the Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device is parked outside of the hangar or building. All fueling operations shall take place outdoors.

B. Distance from Buildings.

- (1) Aircraft being fueled shall be positioned so that Aircraft fuel system vents or fuel tank openings are not closer than ten (10) feet from any terminal building, hangar, service building or enclosed passenger concourse other than a passenger boarding bridge.
- (2) Each Fuel Transporting Vehicle, Fuel Truck, and Fuel Delivery Device, whether loaded or empty, shall never be in hangars nor be parked unattended within a distance of less than fifty (50) feet from hangars, paint and dope shops, fuel storage systems, or any other building or structure where any Person may be present therein.

C. Spillage of Fuel and Other Liquids.

- (1) No fuel, grease, oil, dopes, paints, solvents, acid, flammable liquid, or contaminants of any kind shall be suffered or allowed to flow into or be placed in any Airport sanitary or storm drain system.
- (2) Any Person causing overflowing or spilling of fuel, oil, grease, or other contaminants anywhere on Airport Property, shall be responsible for expeditious notification to Public Safety of said spillage and will be held responsible for immediate cleanup of the affected area.
- (3) When fuel spills occur, fueling shall stop immediately.
- (4) In the event of spillage, each Fuel Transporting Vehicle, Fuel Truck, and Fuel Delivery Device, and all other Motor Vehicles, shall not be moved or operated in the vicinity of the spill until the spillage is removed, and a fireguard shall be promptly posted.
- (5) Each Person authorized to store, handle, and dispense fuel on Airport Property shall follow and remain compliant with all current and applicable environmental and fire safety measures of the U.S. Environmental Protection Agency, North Carolina Department of Environmental Quality, current NFPA standards, local laws and requirements.
- (6) Each Person authorized to store, handle, and dispense fuel on the Airport shall have an approved Spill Prevention Control and Countermeasures (SPCC) Plan, and have emergency spill control materials and supplies stored on each mobile Fuel Transporting Vehicle, Fuel Truck, and Fuel Delivery Device, ready for rapid deployment in the event of a spill.
- (7) All Persons authorized to operate a Fuel Transporting Vehicle, Fuel Truck, or Fuel

Delivery Device and other fueling equipment, shall be properly trained and familiar with their company's SPCC Plan and shall deploy such means, materials, and measures in the event of a spill if safe to do so.

- (8) Each tenant or company that stores and/or handles fuel on Airport Property shall be responsible for ensuring that all employees, who directly handle fuel, are properly trained to all company and fuel branding requirements, as well as all Authority requirements, and have satisfactorily completed all Authority required training.

D. Passengers. It shall be unlawful for any Person to fuel or de-fuel an Aircraft while any passenger is on board unless all of the conditions of Section 8.2.D(1) through 8.2.D(3) are met.

- (1) A passenger-boarding device is in place at the cabin door of the Aircraft and the canopy is extended, if present.
- (2) The cabin door is open.
- (3) A flight crew member is on board the Aircraft.
- (4) Section 8.2.D shall not apply to general aviation. Fueling or de-fueling Aircraft while any passenger is on board a general aviation Aircraft shall be in compliance with current NFPA standards.

E. Static Bonding/Aircraft Grounding.

- (1) Prior to the fueling of an Aircraft, the Aircraft and the transfer fuel apparatus shall be adequately bonded and/or grounded as specified in Section 8.2.E.
- (2) Prior to making any fueling connection to the Aircraft, the fueling equipment shall be physically bonded or grounded to the Aircraft being fueled by use of a cable, thus providing a conductive path to equalize the potential between the fueling equipment and the Aircraft.
- (3) The bond or ground shall be maintained until fueling connections have been removed.
- (4) When fueling over a wing, the nozzle shall be bonded or grounded with a nozzle bond or ground cable, having a clip or plug to a metallic component of the Aircraft that is metallicity connected to the tank filler port.
 - a. When fueling over a wing, the bond or ground connection shall be made before the filler cap is removed.
 - b. When fueling over a wing, if there is no plug receptacle or means for attaching a clip, the Operator shall touch the filler cap with the nozzle spout before removing the cap so as to equalize the potential between the nozzle and the filter port.

- c. When fueling over a wing, the spout shall be kept in contact with the filler neck until the fueling is completed.
- (5) When a funnel is used in Aircraft fueling, it shall be kept in contact with the filler neck and the fueling nozzle spout, or the supply container to avoid the possibility of a spark at the fill opening.
- (6) Only metal funnels shall be used to fuel an Aircraft.
- (7) Each hose, funnel, or apparatus used in fueling or de-fueling Aircraft, shall be maintained in good condition, and must be properly bonded to prevent ignition of volatile liquids.

F. Positioning of Equipment for Fueling.

- (1) Positioning of Aircraft Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be in accordance with this Section 8.2.F.
- (2) Each Aircraft Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be positioned so that they can be moved promptly after all Aircraft fuel hoses have been disconnected and stowed.
- (3) The drive engine of the fuel pump of the Aircraft Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall not be positioned under the wing of Aircraft during over wing fueling or where Aircraft fuel system vents are located on the upper wing surface.
- (4) Each Aircraft Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall not be positioned within a ten (10) feet (3 meters) radius of Aircraft fuel system vent opening.
- (5) Hand brakes shall be set, and wheel chocks shall be placed on each fuel servicing Vehicle before the Operators leave the Vehicle.
- (6) No Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be backed within twenty (20) feet of an Aircraft without the Operator having taken those precautions necessary to ensure an appropriate level of safety, which may include ground walkers to assist and guide the Vehicle or fueling object.

G. Fire While Fueling. When a fire occurs in a Fuel Delivery Device while servicing an Aircraft, fueling shall be discontinued immediately and all emergency valves and dome covers shall be shut down at once and Public Safety shall be notified immediately.

H. Operation of Fuel Trucks on Runways and Taxilane and Taxiway. No Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device designed for and/or employed in the transportation of fuel shall be operated on a Runway, Taxilane, or Taxiway at any time without expressed prior permission from the Authority to operate that Motor Vehicle in that place at that time and without being under escort by the Authority.

I. Fire Extinguishers.

- (1) No Person shall engage in Aircraft fueling or de-fueling operations without adequate and fully functioning fire extinguishing equipment being there and being readily accessible at the points of fueling.
 - (2) All fire extinguishing equipment shall be recertified annually and all Persons shall be trained in the use of the equipment annually.
 - (3) Each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device operating on Airport Property shall be equipped with a minimum of two (2) fully charged BC fire extinguishers, with one (1) located on each side of the Motor Vehicle, and with current annual certifications that conform to applicable and current NFPA standards and FAR as may be appropriate.
- J. Parking Areas for Fuel Trucks. Parking areas for a Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be arranged in accordance with the provisions of this Section 8.2.J.
- (1) To facilitate dispersal of the Motor Vehicle in the event of an emergency;
 - (2) To provide at least ten (10) feet of clear space between each parked Motor Vehicle for accessibility for fire control purposes;
 - (3) To prevent any leakage from draining on the ground or to any building or structure;
 - (4) To minimize exposure to damage from any and all out-of-control Aircraft;
 - (5) To provide at least fifty (50) feet from any Airport terminal building, Aircraft cargo building, Aircraft hangar or other Airport structure housing any Person or any member of the public, and which has windows or doors in the exposed walls; and
 - (6) Each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device when not in use, shall be stored in a designated area that provides secondary containment protection from a leak or spill from the Motor Vehicle within the parking area.
- K. Use of Radio, Radar, and Electrical Systems. It shall be unlawful for any Person to operate a radio transmitter or receiver or switch electrical appliances on or off in an Aircraft while the Aircraft is being fueled or being de-fueled.
- L. Thunderstorm Activity. It shall be unlawful for any Person to conduct fueling or de-fueling operations during periods of thunderstorm and/or lightning activity on or in the vicinity of the Airport.
- M. Authority to Dispense Fuel.
- (1) Only those Persons who have then been authorized by the Authority, via a current self-fueling permit, or those Persons who have authority through the issuance of a

permit or lease by the Authority, may dispense fuel into any Aircraft, Vehicle, or ground support equipment on Airport Property.

- (2) It shall be unlawful for any Person to dispense or sell aviation fuel for automotive purposes.

N. Fuel Farms and Bulk Fuel Installations.

- (1) All fuel farms and bulk fuel installations shall conform to the applicable and current NFPA standards, County Fire Codes, federal, state or local laws.
- (2) There shall be NO SMOKING within one hundred (100) feet of a fuel farm or a bulk fuel installation.
- (3) Person(s) using fuel farms and bulk fuel installations shall ensure that such areas are free of weeds, grass, shrubs, trash and other debris at all times.
- (4) Fire extinguishers shall always be maintained in an accessible position, and in an operable condition with a then un-expired certification date.
- (5) No fuel or Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be left unattended during loading or unloading of fuel at a fuel farm or bulk fuel installation.
- (6) All fuel farms and bulk fuel installations shall be operated under a quality control, maintenance, and inspection program of a licensed and bonded fuel supplier, or the State of North Carolina.

O. Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device.

- (1) Each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be conspicuously marked on both sides and rear of the cargo tank with the words "FLAMMABLE," "NO SMOKING," and with an appropriate placard identifying the type of fuel contained within the tank.
- (2) Emergency shut-off devices shall be required on each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device and shall be conspicuously marked "EMERGENCY SHUT-OFF."
- (3) The propulsion and pumping engine on each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall have safeguards to reduce ignition sources to a minimum.
- (4) The carburetor on each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be fitted with an approved back-flash arrester.
- (5) The wiring on each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be adequately insulated and fastened to eliminate chafing and affixed to terminal connections by tight-fitting snap or screw connections with rubber or similar insulating and shielding covers and molded boots.

- (6) Two (2) fire extinguishers shall be conspicuously apparent on each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device, as specified in Section 8.2.1(3).
- (7) Each hose, funnel, or apparatus on a Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device used in fueling or de-fueling Aircraft shall be maintained in good condition.
- (8) Maintenance and testing of Aircraft fueling systems shall be conducted under controlled conditions and in accordance with applicable and current NFPA standards.
- (9) Each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device shall be stored and maintained outdoors in areas authorized by the Authority, and when not in use, within an area that is protected by secondary containment measures.
- (10) Each Fuel Transporting Vehicle, Fuel Truck, or Fuel Delivery Device based on Airport Property and utilized for the delivery of fuel into Aircraft or authorized Vehicle, shall carry an emergency spill response kit upon it containing materials and supplies to be used by the Operator in the event of a fuel spill.
 - a. Any emergency fuel spill kit materials and supplies that are used shall be immediately replaced.
- (11) Regeneration Pad operations for Fuel Trucks must be in compliance with the current NFPA 407.

8.3 Open Flame Operation.

- A. Except as provided in Section 8.3.A(1) through 8.3.A(3), it shall be unlawful to engage in any lead and carbon burning, fusion gas and electric welding, blow-torch work, reservoir repairs, engine testing, battery charging, and all operations involving open flames on Airport Property.
 - (1) Such operations shall be allowed in the repair shop sections of any hangar, or in any Airport maintenance facility, or other building under the control of the Authority.
 - (2) During such operations, the shop shall be separated from the storage section by closing all doors and openings to the storage section.
 - (3) Any such operations upon any other portions of the Airport shall only be performed after notification and coordination with Public Safety and after receiving permission from the Authority.
- B. It shall be unlawful to engage in any “hot work” including, but not limited to, welding, brazing, or any other process resulting in a spark being produced, in any indoor area on Airport Property without being in compliance with current NFPA standards.

- C. Outdoor “hot work” shall not occur on Airport Property without a permit issued by the Authority at least twenty-four (24) hours in advance.

8.4 Storage of Materials.

- A. It shall be unlawful to keep or store materials or equipment in such a manner as to constitute a fire hazard or be in violation of applicable, local codes or ordinances, or operational Directives of the Authority.
- B. Gasoline, kerosene, ethyl, jet fuel, ether, lubricating oil or other flammable liquid or gas, including those used in connection with the process of “doping” shall be stored in accordance with the local codes or ordinances.
- C. It shall be unlawful to keep, transport, or store lubricating oils on Airport Property, except in containers and receptacles designed for such purposes and in areas specifically approved for such storage in compliance with applicable local codes or ordinances and FAR.

8.5 Hazardous Materials.

- A. It shall be unlawful for any Person, without prior permission from the Authority, to transport, handle, or store on Airport Property any cargo of explosives or other Hazardous Materials which is barred from loading in, or for transportation by Civil Aircraft in the United States under the current provisions of Regulations promulgated by the Department of Transportation (DOT), the FAA, Transportation Security Administration (TSA), or by any other governing authority.
- B. Compliance with said regulations shall not constitute or be construed to constitute a waiver of the notice required in Section 8.5.A or as an implied permission to keep, transport, handle or store such explosives or other dangerous articles on Airport Property.
- C. Twenty-Four (24) hours advance notice shall be given to the Authority in order to investigate and clear any operation requiring a waiver of this Section 8.5.A.
- D. It shall be unlawful to offer, or to knowingly accept, any Hazardous Materials for shipment on Airport Property unless the shipment is handled and stored in full compliance with the current provisions of any local, state, or federal law regulating the handling and storage of Hazardous Materials.
- E. Any Person engaged in transportation of Hazardous Materials shall have designated personnel on Airport Property authorized and responsible for receiving and handling such shipments in compliance with the prescribed regulations.
- F. Any Person engaged in the transportation of Hazardous Materials shall provide storage facilities which reasonably insure against unauthorized access, or exposure to persons and against damage to shipments while on Airport Property.

- G. Any Person transporting or storing Hazardous Materials on Airport Property shall, a minimum of twenty-four (24) hours in advance of such transportation or storage, provide current Safety Data Sheets (SDS) documentation on the Hazardous Materials to the Authority.
- H. Safety Data Sheets (SDS) documentation shall be maintained by the Person responsible for the Hazardous Materials and readily available at all times while the Hazardous Materials are present on Airport Property.
- I. The spill of any Hazardous Materials on Airport Property shall immediately be cleaned up by the Person responsible for such spillage, in accordance with all local, state, or federal regulations governing the handling and storage of such Hazardous Materials, and shall be immediately reported to the Authority.

8.6 Motorized Ground Equipment Around Aircraft. It shall be unlawful for any Person to Park motorized ground equipment near any Aircraft in such manner so as to prevent it or the other ground equipment from being readily driven or towed away from the Aircraft in case of an emergency.

8.7 Aircraft Electrical and Electronic Systems.

- A. It shall be unlawful to test or operate radio transmitters and similar equipment in Aircraft within a hangar with dynamotors running unless all parts of the antenna system are at least one (1) foot removed from any other object.
- B. It shall be unlawful to place an Aircraft, at any time, such that any fabric-covered surface is within one (1) foot of an antenna system.
- C. It shall be unlawful to operate, or ground test, in any area on Airport Property, airborne radar equipment that will interfere with any high intensity radar site.

8.8 Electrical Equipment and Lighting Systems.

- A. It shall be unlawful to use a portable lamp assembly, without a proper protective guard or shield over the lamp to prevent breakage.
- B. It shall be unlawful to leave any power operated equipment or electrical devices on when not in actual use.
- C. It shall be unlawful to do any work on any Aircraft in a hangar or structure without de-energizing or disconnecting the battery or power source.

8.9 Aprons, Building and Equipment.

- A. All Persons on Airport Property shall keep all areas of the premises leased or used by them, clean and free of oil, grease and other Flammable Liquids or Hazardous Materials.

- B. The floors of hangars and other buildings shall be kept clean and continuously kept free of rags, waste materials, or other trash or rubbish, unless such rags and other waste materials are kept in proper and approved containers.
- C. Approved metal receptacles with a self-extinguishing cover shall be used for the storage of oily waste rags and similar materials.
 - (1) The contents of these receptacles shall be removed daily by Persons occupying the space and kept clean at all times.
- D. Clothes lockers shall be constructed of metal or fire-resistant material.
- E. Only approved containers shall be stored in or about a hangar or other buildings on Airport Property.
- F. It shall be unlawful to use Flammable Liquids or other substances for cleaning hangars or other buildings on Airport Property.

8.10 Containers.

- A. No Person, tenant, licensee, lessee, concessionaire, or other occupant or user of an Airport facility on Airport Property, or agent thereof doing business on Airport Property, may keep uncovered trash containers adjacent to sidewalks or roads in any Public Areas on Airport Property.
- B. It shall be unlawful for any Person to spill dirt or any other material from a Motor Vehicle operated or to produce or create FOD in AOA's without promptly reporting and cleaning up the same.
- C. In the event a spill occurs, the Owner of the Motor Vehicle will be responsible for cleaning up the spill at his/her expense.
- D. The Owner or Operator of any trash dumpster or large scale container shall ensure that the container remains covered at all times in a manner so that trash and debris from the container do not leave the container.

8.11 Repairing Aircraft.

- A. Aircraft repairs in storage areas of hangars shall be limited to replacements of parts and repairs incidental thereto, provided such repairs do not involve appliances using any open flame or any heated parts.
- B. It shall be unlawful to start or operate an Aircraft engine inside any hangar.
 - (1) Section 8.11.B shall not prohibit use of tractors with applicable and current NFPA approved exhaust systems when moving planes within any hangar.

- C. It shall be unlawful to undertake repairs to any Aircraft, or other equipment, for commercial purposes on the Airport unless first obtaining any and all required leases or permits from the Authority.
- D. It shall be unlawful to solicit the services of, or to accept the services of, any Person who undertakes repairs to any Aircraft or other equipment for commercial purposes on Airport Property, knowing that the Person has not first obtained all required leases or permits from the Authority to operate on Airport Property.
- E. Unless approved by the Authority in advance, it shall be unlawful to engage in any repair or maintenance of an Aircraft in areas that will block or cause a delay in operations of the Airport, other Aircraft, or that would block access of any loading gate or vehicle.

8.12. Violations of Section 8.

- A. A violation of Section 8 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed, and civil citations issued for the violation for any provision of Section 8 in accordance with the following:
 - (1) The civil penalty associated with each civil citation issued for a violation of Section shall be \$250.00.
 - (2) Each day's continuing violation of any provision of Section 8 is a separate and distinct violation.
 - (3) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply: 15-30 days delinquent – Additional Penalty of \$50.00; Each additional 30 days delinquent – Additional Penalty of \$50.00; Maximum of three (3) Additional Penalties assessed.
- B. The Authority may order any Person to cease and desist any activities or conduct in violation of or in noncompliance with Section 8.
 - (1) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
 - (2) An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
 - (3) An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 9. Aeronautical Regulations

- 9.1 Compliance with Orders. It shall be unlawful to conduct aeronautical activities on Airport Property that are not in compliance with the then current and applicable FAR, and with these Airport Rules & Regulations.
- 9.2 Negligent Operations. It shall be unlawful for any Person to operate Aircraft on Airport Property in a careless manner or in disregard of the right and safety of others.
- A. All Persons using the Airport shall be held liable for any property damage caused intentionally or by carelessness or negligence on Airport Property.
- 9.3 Denial of Use of Airport.
- A. The Authority shall have the right, at any time, to close the Airport in its entirety or any portion thereof to air traffic, and/or to delay or restrict any flight or other Aircraft operation, to direct refusal of takeoff permission to Aircraft, and to deny the use of the Airport or any portion thereof to any specified class of Aircraft, or to any Person(s) or group(s), when he (or she) considers any such action(s) to be necessary or desirable to avoid endangering any Persons or any property, and to be consistent with the safe and proper operation(s) of the Airport.
- B. In the event the Authority believes the condition on Airport Property to then be unsafe for landings or takeoffs, it shall be within his or her authority to issue, or cause to be issued, a Notice to Air Missions (NOTAM) closing the Airport or any portion thereof until such time that such restrictions are terminated.
- 9.4 Aircraft Incidents.
- A. Upon the occurrence of an Aircraft incident the Authority shall be notified immediately.
- B. The pilot or Operator of any Aircraft involved in an incident on Airport Property causing personal injury and/or any property damage, in addition to all other reports required by other agencies, shall make a prompt and complete written report concerning said incident to the office of the Authority.
- (1) When a written report of any incident is required by FAR, a copy of such report may be submitted to the Authority in lieu of the report required in Section 9.4.B.
- C. Each written report to be submitted in accordance with Section 9.4.B shall be submitted to the Authority within forty-eight (48) hours from the time the incident first occurred.
- 9.5 Disabled Aircraft.
- A. The Owner of an Aircraft which is disabled on Airport Property and causing the closure of the airfield or any part thereof, or otherwise impacting safe and/or efficient Airport operations, shall be responsible for the prompt and immediate removal of the disabled Aircraft and its parts when directed by the Authority.

- B. If the Owner is not present on site, or in the event of the Owner's inability, failure, or refusal to comply with the removal orders, all disabled Aircraft or any and all the parts thereof may be removed by employees of the Authority or by Persons contracted to do so, all at the Owner's expense, and without the Authority having responsibility or liability for damage to the Aircraft that may occur as a result of such removal.

9.6 [RESERVED].

- 9.7 Cleaning, Maintenance, and Repair of Aircraft. It shall be unlawful for any Person to clean, paint, wash, polish, or otherwise maintain an Aircraft, other than in areas approved (and in a manner designated) by the Authority, and designated for such purpose, whether on or off any tenant leasehold area.

9.8 Hand Propping of Aircraft.

- A. Hand propping shall be unlawful, unless there is then no other means of starting the Aircraft.
- B. The pilot of the Aircraft remains responsible for any and all liability resulting from hand propping.

9.9 Certification of Aircraft and Licensing of Pilots.

- A. It shall be unlawful for any Person to operate an Aircraft on Airport Property without displaying on board the Aircraft a valid Airworthiness Certificate issued by the Federal Aviation Administration (FAA) or appropriate foreign government.
- B. It shall be unlawful for any Person to operate an Aircraft on Airport Property without displaying on the exterior of the Aircraft a valid registration number issued by the FAA or appropriate foreign government.
- C. It shall be unlawful for any Person to operate an Aircraft on Airport Property without possessing an appropriate certificate or license, issued by the FAA or appropriate foreign government, and all medical certificates required by the FAA.
- D. All Persons shall, upon request of the Authority, produce a valid Operator's license, Airworthiness Certificate, and provide other valid photo proof of identification issued by a government agency.

9.10 Violations of Section 9.

- A. A violation of Section 9 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed, and civil citations issued for the violation of any provision of Section 9 in accordance with the following.

- (1) The civil penalty associated with each civil citation issued for a violation of Section 9 shall be \$400.00.

- (2) Each day's continuing violation of any provision of Section 9 is a separate and distinct violation.
 - (3) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$100.00; Each additional 30 days delinquent – Additional Penalty of \$100.00; Maximum of three (3) Additional Penalties assessed.
- B. The Authority may order any Person to cease and desist any activities or conduct in violation of or in noncompliance with Section 9.
- C. The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
- (1) An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
 - (2) An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 10. Airport Operational Restrictions

- 10.1 Except to the extent prohibited by applicable FAR, the Authority shall have the ability to designate or restrict the use of a Runway, Taxiway or Taxiway, and/or other operational areas of the Airport, in connection with construction and maintenance activities on Airport Property, or for the benefit of efficient Airport operations and safety, or when the Authority determines it is in the best interest of the Airport, with respect to, but not limited to, the following types of operations; Touch and Go Flights, Training Flights, Experimental Flights, Equipment Demonstration, Air Shows, Maintenance Flight Checks, Compliance with FAR's Part 36, Noise Standards, Aircraft Type and Airworthiness Certification, Skydiving, Banner Towing, and Hot Air Balloons.
- 10.2 It shall be unlawful to engage in an Aircraft engine run up in any location except those specifically Designated Areas.
- 10.3 No equipment or Motor Vehicle supporting the operation of hot air balloons shall be permitted on Airport Property without the proper escort or other permission of the Authority.
- 10.4 Gliders.
- A. It shall be unlawful to conduct glider operations not in accordance with current FAR's Part 91 and current Directives and approved in advance by the Authority.
 - B. It shall be unlawful to bring equipment or Motor Vehicle supporting the operation of gliders on Airport Property without the proper escort and permission of the Authority.

- 10.5 Ultra-Light Vehicle. It shall be unlawful to operate an ultra-light vehicle on Airport Property without meeting or exceeding all requirements contained in FAR's Part 103.
- 10.6 Take-Offs and Landings.
- A. Except as provided for in Section 10.6.A(1) below, it shall be unlawful for any Person to cause an Aircraft to takeoff or land, except on a Runway.
- (1) Helicopters are an exception to Section 10.6.A, as they may operate from an approved location other than a Runway.
- B. It shall be unlawful for any Person to cause an Aircraft to takeoff or land from a closed Runway, or on or from any Apron or Ramp area or Taxilane or Taxiway.
- C. Persons landing an Aircraft on Airport Property shall make the landing Runway available to other Aircraft by leaving said Runway as promptly as possible, consistent with safety.
- D. Any Person operating or controlling an Aircraft landing at or taking off from the Airport shall maintain engine noise within applicable Aircraft engine noise limits as promulgated by the FAR, the federal government, or the Authority, whichever is the most restrictive.
- 10.7 Banner Towing. It shall be unlawful to undertake tow banner pick-ups and drop-offs from or on Airport Property, without prior written authorization of the Authority.
- 10.8 Kites, Models, Drones, Balloons. It shall be unlawful for any Person to operate on or within the vicinity of the Airport, a kite, model airplane, balloon, drones, or other objects constituting a hazard to Aircraft operations, without the prior written authorization of the Authority and full compliance with North Carolina state laws and FAR's Part 107.
- A. Section 10.8 shall not apply to drones associated with an approved Airport program.
- 10.9 Parachute Jumping.
- A. It shall be unlawful for any Person to initiate a parachute jump from the Airport or over Airport Property, or to engage in a parachute landing on Airport Property, without the prior written approval of the Authority and full compliance with FAR's Part 105.
- 10.10 Adequate Personnel. Passengers shall not be permitted to enplane or deplane Aircraft outside of the presence of authorized Airline personnel. Airlines and Affiliates shall not enplane an Aircraft until there is sufficient personnel (including, but not limited to, ground support personnel, and other Airline personnel necessary to meet FAA, TSA and Airport security program requirements) is available to operate the Aircraft without delay. Likewise, Airlines and Affiliates shall ensure that sufficient personnel (including, but not limited to, ground support personnel, and other Airport personnel necessary to meet FAA, TSA, and Airport security program requirements) is available to deplane an Aircraft without delay. An Airline or an Affiliate that, solely due to a lack of available personnel, leaves passengers on an Aircraft for more than 30 minutes after enplaning, but before departing (either at the gate or taxiway), or after arriving, but before deplaning (either on the taxiway or the gate) shall be in violation of this Section 10.10, unless such unavailability of

sufficient Airline or Affiliate personnel is the result of construction activities at the Airport or an emergency. For purposes of this Section, emergency shall be defined as an urgent, unexpected and usually dangerous situation that poses immediate risk to the health, safety or life of any person or an immediate risk tot property or the environment, and requires immediate action by the Airline.

10.11

~~10.10~~ Violations of Section 10.

~~10.11~~

10.12 A violation of Section 10 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed, and civil citations issued for the violation of any provision of Section 10 in accordance with the following.

- (1) The civil penalty associated with each civil citation issued for a violation of Section 10.1 to 10.9 shall be \$400.00.
- (2) The civil penalty associated with each citation issued to an Airline for a violation of Section 10.10 (by the Airline or an Affiliate) shall be \$3,000.00 for the first violation; \$6000.00 for the second violation; and \$10,000.00 for the third and all subsequent violations within a twelve month period.
- (3) The Authority shall impose a second violation charge when a second violation of the same rule occurs within a twelve month period from the date of the first violation. The Authority shall impose a third violation charge when a third violation of the same rule occurs within a twelve month period from the date of the first violation.

~~(2)~~(4) Each day's continuing violation of any provision of Section 10 is a separate and distinct violation.

~~(3)~~(5) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$100.00; Each additional 30 days delinquent – Additional Penalty of \$100.00; Maximum of three (3) Additional Penalties assessed.

10.13 The Authority may order any Person to cease and desist any activities or conduct in violation of or in noncompliance with Section 10.

- A. The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
- B. An order for removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
- C. An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 11. Taxi and Ground Rules

11.1 Aircraft Parking.

- A. It shall be unlawful for any Person to Park an Aircraft in any area on Airport Property except those designated, and in the manner prescribed, by the Authority.
- B. If any Person uses unauthorized areas for Aircraft parking, the Aircraft so parked may be removed by or at the direction of the Authority. The Authority shall not be liable to the Owner for any damage to the Aircraft, and the removal shall be at the expense of the Owner thereof.
- C. No Aircraft shall be left unattended on Airport Property unless it is in a hangar or adequately locked and tied down.
- D. Articles left in Aircraft are the sole responsibility of the Aircraft Owner and pilot.
- E. It shall be unlawful for any Airline or Affiliate to ignore (or otherwise fail to respond to) the instruction of the Authority to move a parked or stored Aircraft from any terminal, gate or other location on Airport Property to another location; provided the Authority's directive does not violate the terms of any lease or other agreement between such Airline or Affiliate and the Authority. If the Airline or Affiliate does not move a parked or stored Aircraft to another location, within 60 minutes of the instruction by the Authority to do so, the Airline or Affiliate shall be in violation of this Section 11.1.E, unless such delay in so moving the Aircraft is the result of a mechanical issue preventing such relocation, in which case Airline or Affiliate will only be in violation of this Section 11.1.E if Airline or Affiliate does not with due diligence rectify such mechanical issue and within 30 minutes thereafter relocate such Aircraft in accordance with Authority's directions.

F. In the event the Authority does not schedule the Aircraft gates or parking locations, all Airlines and Affiliates must reasonably cooperate with one another (and the Authority) work together to coordinate the use of Aircraft gates and parking locations, in advance, in order to avoid conflicts; and it shall be unlawful for any Airline or Affiliate to fail or refuse to do so. It shall also be unlawful for any Airline or Affiliate to block a gate or other area with a parked Aircraft for an extended period of time without the advance permission of the Authority; unless the Aircraft is blocking the gate or other area as a result of a mechanical issue preventing the relocation of the Aircraft, in which case, Airline or Affiliate will only be in violation of this Section 11.1F if Airline or Affiliate does not with due diligence rectify such mechanical issue and within 30 minutes thereafter relocate such Aircraft in accordance with the Authority's directions.

11.2 Derelict Aircraft.

- A. It shall be unlawful for any Person to Park or store any Aircraft in non-flyable condition on Airport Property, including leased premises, for a period in excess of ninety (90) days, without written permission from the Authority.
- B. It shall be unlawful for any Person to store or retain Aircraft parts or components, being held as inventory, anywhere on Airport Property, other than in an enclosed, authorized facility, or in a manner approved by the Authority, in advance and in writing.
- C. In the event of violations of Section 11.2.A and 11.2.B, the Authority shall notify the Owner or Operator thereof by certified or registered mail, requiring removal of said Aircraft within fifteen (15) days of receipt of notice.

- (1) In the event the Owner or Operator is unknown or cannot be found for purposes of notice, the Authority shall conspicuously post and affix the notice on said Aircraft, requiring removal of said Aircraft within fifteen (15) days from the date of posting.
- (2) In the event the Owner or Operator fails to remove the Aircraft within fifteen (15) days from the date of posting, the Authority or Authorized Representative may, in addition to all other penalties and enforcement methods allowed for herein or by law, elect to remove the Aircraft from the Airport and store the Aircraft elsewhere, and invoice the Owner or Operator for the expense associated with such removal or storage.

11.3 Ground Support Equipment (GSE).

- A. It shall be unlawful for any Airline or Affiliate to park GSE anywhere except in the Designated Areas when the GSE is not actively servicing an Aircraft.
- B. It shall be unlawful for any Airline or Affiliate to ignore (or otherwise fail to respond to) the instruction of the Authority to move a parked or stored GSE to another location on Airport Property. If the Airline or Affiliate does not move a parked or stored GSE to another location, within 60 minutes of the instruction by the Authority to do so, the Airline or Affiliate shall be in violation of this Section 11.3.B.

11.4 Airline Announcements. It shall be unlawful for any Airline or Affiliate to make a public announcement asserting that the action or inaction of the Authority or the Airport resulted in a cancelled flight, a delayed flight, a delay in takeoff or a delay in boarding or deboarding the plane, unless the actions or inaction of the Airport or the Authority are the actual cause of the cancellation or delay.

11.5 Violations of Section 11.

A. A violation of Section 11 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed and civil citations issued for the violation of any provision of Section 11 in accordance with the following.

- (1) The civil penalty associated with each civil citation issued for a violation of Sections 11.1.A through 11.1.D shall be \$400.00.
- (2) The civil penalty associated with each civil citation issued to an Airline for violation of Sections 11.1.E, 11.1.F, 11.3, and 11.4 (by an Airline or an Affiliate) shall be \$3,000.00 for the first violation; \$6,000.00 for the second violation and \$10,000.00 for the third and all subsequent violations within a twelve month period.
- (3) The Authority shall impose a second violation charge when a second violation of the same rule occurs within a twelve month period from the date of the first violation. The Authority shall impose a third violation charge when a third violation of the same rule occurs within a twelve month period from the date of the first violation.

~~(3)~~(4) Each day's continuing violation of any provision of Section 11 is a separate and distinct violation.

~~(4)~~(5) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$100.00 ; Each additional 30 days delinquent – \$100.00; Maximum of three (3) Additional Penalties assessed.

B. The Authority may order any Person to cease and desist any activities or conduct in violation of, or in noncompliance with, Section 11.

- (1) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
- (2) An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
- (3) An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 12 Helicopter Operations

12.1 It shall be unlawful to taxi, tow, or otherwise move a Helicopter, with rotors turning, unless there is a clear area of at least thirty (30) feet in all directions from the outer tips of the rotors.

12.2 It shall be unlawful to operate a Helicopter in any manner that creates any safety hazard or impacts personnel, unsecured Aircraft, closed areas of the Airport, or other equipment or materials.

12.3 Violations of Section 12.

A. A violation of Section 12 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed and civil citations issued for the violation of any provision of Section 12 in accordance with the following.

- (1) The civil penalty associated with each civil citation issued for a violation of Section 12 shall be \$250.00.
- (2) Each day's continuing violation of any provision of Section 12 is a separate and distinct violation.
- (3) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$100.00; Each additional 30 days delinquent – Additional Penalty of \$100.00; Maximum of three (3) Additional Penalties assessed.

- B. The Authority may order any Person to cease and desist any activities or conduct in violation of, or in noncompliance with, Section 12.
- (1) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
 - (2) An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
 - (3) An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 13 Use of T-Hangars and Storage Hangars

- 13.1 It shall be unlawful to utilize T-Hangars and storage unit hangars for any purpose that would constitute a nuisance or interferes in any way with the use and occupancy of other buildings and structures in the neighborhood of the leased premises.
- 13.2 T-Hangars and unit storage hangars, whether owned by the Authority or by a commercial entity, shall be used for storage of Aircraft and a minimal amount of other items that support Aircraft operations. Vehicles may be stored in T-Hangars and unit storage hangars, only while Aircraft are in use.
- 13.3 It shall be unlawful to attach items of any nature to the building, either interior or exterior, without the permission of the Authority and in full compliance with Airport Development Guidelines.
- 13.4 It shall be unlawful to suspend or lift Aircraft, or Aircraft component, utilizing the building or any component of the building.
- 13.5 It shall be unlawful to make any alterations to the hangar structure without written approval by the Authority.
- A. Any approved alterations to the hangar are subject to removal by the Authority at the occupant's expense, upon thirty (30) days' written notice, for the purpose of repair, construction, or other purposes deemed necessary by the Authority.
- 13.6 Except as provided in Section 13.6.A below, it shall be unlawful to store or to allow to accumulate in any hangar, Flammable Liquids, flammable material, or other flammable refuse.
- A. Storage of no more than ten (10) gallons of Flammable Liquids, inclusive of Aircraft lubricants, within the premises, shall not be considered a violation of Section 13.6, so long as all such storage is in applicable and current NFPA approved containers, or unopened original containers.
- 13.7 It shall be unlawful to wash Aircraft with running water in hangars when such washing will cause drainage into its hangar or through or to any other hangar.

- 13.8 It shall be unlawful to spray paint of any kind in any hangar, unless inside an approved paint booth.
- 13.9 It shall be unlawful to use any tools, equipment, or materials in any hangar that could constitute a fire hazard.
- 13.10 It shall be unlawful to smoke in any hangar.
- 13.11 All Occupants shall exercise care to keep oil, grease, etc., off the floor(s).
- 13.12 Occupants of each hangar shall see that electric current and water, if available, is not used excessively.
- 13.13 It shall be unlawful to erect, paint, or otherwise display any sign on the exterior of any hangar without the written approval of the Authority.
- 13.14 It shall be unlawful for any Aircraft or Motor Vehicle to be parked by a hangar, in such a manner as to block access to adjoining hangar space(s), or to cause inconvenience(s) to other Occupants.
- 13.15 A Motor Vehicle parked for more than a twenty-four (24) hour period must be parked inside the T-Hangar.
- 13.16 It is unlawful for any Person to use any hangar for Commercial Activity whatsoever, including, but not by way of limitation, the sale of products or services of any kind, and whether or not such actions are transacted for profit, without written approval of the Authority, and after having satisfied all of the necessary requirements of the Authority for conducting a Commercial Activity on Airport Property.
- 13.17 It shall be unlawful to permit or to perform repair service on automobiles or automotive equipment of any kind, other than an authorized motorized towing Motor Vehicle or Aircraft ground support equipment in any hangar.
- 13.18 Violations of Section 13.
- A. A violation of Section 13 shall not be a misdemeanor or infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed and civil citations issued for the violation of any provision of Section 13 in accordance with the following.
- (1) The civil penalty associated with each civil citation issued for a violation of Section 13 shall be \$250.00.
 - (2) Each day's continuing violation of any provision of Section 13 is a separate and distinct violation.
 - (3) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$100.00; Each additional 30 days delinquent –

Additional Penalty of \$100.00; Maximum of three (3) Additional Penalties assessed.

- B. The Authority may order any Person to cease and desist any activities or conduct in violation of, or in noncompliance with, Section 13.
- (1) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
 - (2) An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
 - (3) An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 14. Motor Vehicles

- 14.1 Traffic Signs and Signal Devices. It shall be unlawful for any Person to fail to comply with the directions and instructions indicated on all parking and traffic signs, markers or devices, erected or placed on Airport Property.
- 14.2 Pedestrian Right-of-Way. Except as specified in Section 14.2.A below, it shall be unlawful for any Person operating a Motor Vehicle to fail to yield the right-of-way to a pedestrian who crosses within a pedestrian crosswalk.
- A. Section 14.2 shall not apply when the movement of traffic is being actively regulated by on-site law enforcement officers, traffic specialists, or traffic control devices.
- 14.3 Motor Vehicle Condition. It shall be unlawful for any Person to operate anywhere on Airport Property any Motor Vehicle which; (i) is so constructed, equipped or loaded, or which is in such unsafe condition as to endanger any Persons or any property; (ii) which has attached thereto any object or equipment (including that which is being towed) which drags, swings, or projects so as to be hazardous to any Person(s) or any tangible property; or (iii) does not meet all current North Carolina state required safety and emission standards or does not have a current North Carolina state inspection certification, if applicable, to the Motor Vehicle.
- 14.4 Closing or Restricting Use of Airport Roadways. The Authority is authorized to close or restrict the use of any or all Airport roadways to Motor Vehicle traffic in the interest of safety.
- 14.5 Storing, Parking or Repairing Motor Vehicles.
- A. Except as specified in Section 14.5.A(1) and 14.5.A(2) below, it shall be unlawful for a Motor Vehicle to be stored or repaired on Airport Property.
- (1) The Authority may designate specific areas where a Motor Vehicle may be stored or repaired on Airport Property.
 - (2) Minor repairs necessary with respect to a temporarily disabled Motor Vehicle shall not

be in violation of Section 14.5.A; however, the Authority can immediately tow or otherwise remove any Motor Vehicle that is causing a safety hazard or creating a traffic flow problem.

- B. A Motor Vehicle abandoned on Airport Property, including any Motor Vehicle located within a paid parking lot, shall be towed at the Owner's expense.

14.6 Other Vehicles.

- A. It shall be unlawful to operate any off road Motor Vehicle, including but not limited to, dirt bikes and 3 and 4 wheelers, on Airport Property, except for Airport operational purposes.
- B. It shall be unlawful to operate any skateboard, hoverboard, one-wheel, recreational scooter, or other similar device on Airport Property, except for Airport operational purposes.
- C. Bicycles may operate on Airport Property in accordance with all Motor Vehicle and traffic rules and regulations. It shall be unlawful to operate a bicycle on the sidewalk of any Airport Property.

- 14.7 License. It shall be unlawful for any Person to operate a Motor Vehicle or motorized equipment on Airport Property without valid authorization for use of the Motor Vehicle or equipment, and without holding a license or permit for said use, if required. Such license or permit must be issued by a state-licensing agency, or by the employer through a company training/certification program.

14.8 Procedure in Case of Incident.

- A. The Operator of any Motor Vehicle involved in an incident on Airport Property, which results in injury to or death of any Persons, or property damage, shall immediately stop such Motor Vehicle at the scene of the incident and shall render reasonable assistance.
- B. The Operator shall immediately, by the quickest means of communications, give notice of the incident to Public Safety.
- C. The Operator of each Motor Vehicle involved shall furnish the name and address of Owner and the driver of the Motor Vehicle, the Operator's license and the Motor Vehicle registration and the name of the liability insurance carrier for the Motor Vehicle, to any Person injured, the driver or occupant of the Motor Vehicle damage, to any police officer, and to the Authority or any representative thereof, if requested.

14.9 Safe Speed.

- A. It shall be unlawful to drive or operate a Motor Vehicle on Airport Property at a speed greater than is reasonable and prudent under the existing conditions and having due regard to actual and potential hazards.
- B. The speed limit on AOA Apron areas shall be 10 MPH unless otherwise posted. The speed limit on all other Airport Property shall be 25 MPH unless otherwise posted.

- C. Except as provided for in Section 14.9.C(1), it shall be unlawful to drive a Motor Vehicle at such a slow speed as to impede or block the normal and reasonable movements of traffic.
 - (1) It shall not be a violation of Section 14.9.C if the reduced speed is necessary for safe operation or in compliance with the law.
- D. It shall be unlawful to drive a Motor Vehicle on the streets and other vehicular traffic areas on Airport Property, including parking areas, in excess of the speed limits indicated on signs posted by the Authority or on behalf of the Authority.

14.10 Motor Vehicle Operations on Airport Operations Area.

- A. Unless express permission has been granted by the Authority, it shall be unlawful for any Person to operate a Motor Vehicle on the AOA.
- B. Except for any Authority Vehicles, and trucks and any other vehicle necessary for the servicing and maintenance of Aircraft and transportation of passengers on Airport Property, it shall be unlawful to Park a Motor Vehicle on any portion of the AOA.
- C. It shall be unlawful for any Person to Park a Motor Vehicle in any manner so as to block or obstruct; (i) fire hydrants and the approaches thereto; (ii) the gates or emergency exits, and/or (iii) building entrances or exits.
- D. It shall be unlawful to Park a Motor Vehicle under loading bridges.
- E. Aircraft taxiing on any Runway, Taxilane or Taxiway, or Apron area, shall always have the right-of-way over any and all Motor Vehicle traffic.
- F. Two-way radio communications with the air traffic control tower is required for each authorized Motor Vehicle or escort Motor Vehicles traversing or operating on the AMA during periods of tower operation or on the common traffic advisory frequency when the tower is closed.

14.11 Violations of Section 14.

- A. Unless otherwise expressly specified herein, violation of any provision of Section 14 shall constitute an infraction and shall subject the violator to a fine not to exceed \$50.00, in accordance with North Carolina General Statutes § 14-4.
- B. Violations of Sections 14.10.D, 14.10.E, and 14.10.F, and violations of the posted speed limit in the AOA, shall not be an infraction under North Carolina General Statutes § 14-4. Civil penalties shall be assessed, and civil citations issued for the violation of Sections 14.10.D, 14.10.E, and 14.10.F, and the posted speed limit in the AOA, in accordance with the following.
 - (1) The civil penalty associated with each civil citation issued for a violation of Section 15.8 below shall be \$50.00.
 - (2) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is

issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$25.00; each additional 30 days delinquent – Additional Penalty of \$25.00; Maximum of three (3) Additional Penalties assessed.

Section 15. Motor Vehicle Parking.

- 15.1 Operators of a Motor Vehicle using the Public Parking Facilities on Airport Property, shall observe and comply with all signs and markings, and a Motor Vehicle shall never be permitted to block, obstruct, or interfere with Aircraft operations.
- 15.2 It shall be unlawful for any Motor Vehicle to remain in any of the Public Parking Facilities on Airport Property for more than thirty (30) consecutive days, and each Motor Vehicle remaining in excess of thirty (30) consecutive days, may be considered Abandoned.
 - A. A Motor Vehicle that is Abandoned shall be towed from the Airport at the Owner's expense.
- 15.3 It shall be unlawful for any Person utilizing those Public Parking Facilities that require hourly or daily fees to exit or otherwise remove their Motor Vehicle from said parking areas without first paying the fees that are rightfully due.
- 15.4 The owners or Operator of a Motor Vehicle who is granted permission to Park in employee parking lots or other designated areas on Airport Property, shall display the Authority issued permit on the Motor Vehicle at all times.
- 15.5 It shall be unlawful for any Person, at any time, to park a Motor Vehicle in any area not specifically designated for the parking of a Motor Vehicle, whether on or off any tenant leasehold on Airport Property.
- 15.6 Except for an authorized service Motor Vehicle, while the Operator is performing official functions on behalf of the Airport, a utility company, contractor, or other authorized agent, it shall be unlawful for any Person to Park a Motor Vehicle on any public roadway on Airport Property at any time.
- 15.7 Except for an authorized service Motor Vehicles while the Operator is performing official functions on behalf of the Airport, a utility company, contractor, or other authorized agent, it shall be unlawful for any Person to Park a Motor Vehicle on sidewalks, greenways, or other landscaped areas.
- 15.8 It shall be unlawful for any Person to leave a Motor Vehicle unattended in front of the passenger terminal building, along the curbside, or any portion of the terminal roadway for any period of time whatsoever.
- 15.9 It shall be unlawful for any Person to Park any Motor Vehicle in any reserved parking area without a valid permit issued by the Authority, permitting such parking in the respective reserved area.
- 15.10 [RESERVED]

15.11 Public Safety personnel may remove or cause to be removed from any restricted or reserved areas, any roadway or right-of-way, or any other unauthorized area or structure on Airport Property, any property which is disabled, Abandoned, or which interferes with aircraft operations, creates another operational problem, nuisance, security, or safety hazard, or which otherwise is placed in an illegal, improper, or unauthorized manner.

- A. Any property removed under Section 15.11 shall be relocated to an official impound area or such other area designated by the Authority.
- B. Any property impounded by the Authority shall be released to the Owner or Operator thereof, upon proper identification of the property, after all towing, removal, or storage charges and any other fees have been paid.

15.12 Public Safety, and other Airport personnel authorized by the Authority, may also wheel boot or otherwise immobilize Motor Vehicles that are in violation of or in noncompliance with Section 15.

15.13 Violations of Section 15.

- A. Unless, otherwise expressly specified herein, violation of any provision of Section 15 shall constitute an infraction and shall subject the violator to a fine not to exceed \$50.00, in accordance with North Carolina General Statutes § 14-4.
- B. Violation of Sections 15.4 and 15.8 shall not be an infraction of North Carolina General Statutes § 14-4. Civil penalties shall be assessed, and civil citations issued for the violation of Sections 15.4 and 15.8, in accordance with the following.
 - (1) The civil penalty associated with each civil citation issued for a violation of Section 15.8 shall be \$50.00.
 - (2) Each day's continuing violation of any provision of Section 15.8 is a separate and distinct violation.
 - (3) A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$25.00; each additional 30 days delinquent – Additional Penalty of \$25.00; Maximum of three (3) Additional Penalties assessed.
- C. The Authority may order any Person to cease and desist any activities or conduct in violation of or in noncompliance with Section 15.8.

- (1) The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from, or denied access to, the Airport.
- (2) An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
- (3) An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

D. A Person found to have violated Section 15.3 shall be guilty of a Class 3 misdemeanor in accordance with North Carolina General Statutes § 14-4, and shall be subject to a fine, as specified in Section 15.13.D(1) below.

- (1) Violation of Section 15.3: **\$250.00** fine.

Section 16. Ground Transportation Vehicles

- 16.1 It shall be unlawful for any Person to operate a Motor Vehicle on Airport Property for the purposes of providing commercial ground transportation, including but not limited to, a Taxicab, Taxi or Cab, Limousine, Peer-to-Peer Vehicle Sharing Program, Transportation Network Company, Courtesy Vehicle or Shuttle Van/Bus, for pickup of passengers, without first obtaining a ground transportation permit from the Authority.
- 16.2 It shall be unlawful for any commercial ground transportation, including but not limited to, a Taxicab, Taxi or Cab, Limousine, Peer-to-Peer Vehicle Sharing Program, Transportation Network Company, Courtesy Vehicle or Shuttle Van/Bus, to pick up or drop off passengers or vehicles at any place on Airport Property other than the areas specifically designated for such purpose.
- 16.3 A violation of Section 16 shall not be a misdemeanor or infraction under North Carolina General Statutes §14-4. Civil penalties shall be assessed, and civil citations issued, for the violation of any provision of Section 16 in accordance with the following.
 - A. Unless otherwise expressly specified herein, the civil penalty associated with each civil citation issued for a violation of Section 16 shall be \$250.00.
 - B. Except as otherwise specified herein, each day's continuing violation of any provision of Section 16 is a separate and distinct violation.
 - C. A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$100.00; Each additional 30 days delinquent - Additional Penalty of \$100.00; Maximum of three (3) Additional Penalties assessed.
- 16.4 The Authority may order any Person to cease and desist any activities or conduct in violation of or in non-compliance with Section 16.

- A. The Authority may order any Person who knowingly fails to comply with a cease and desist order removed from or denied access to the Airport.
- B. An order of removal from or denial of access to the Airport shall be issued by the Authority in writing and shall be hand delivered or sent by certified mail to the Person's last known address.
- C. An order of removal from or denial of access to the Airport shall set forth the reasons for and dates on which removal or denial of access shall begin and end.

Section 17. Free Speech

- 17.1 The Airport is designed, operated, and maintained as a facility for public air transportation, and was not designed, nor is it intended for use as a forum for public free speech or expressive activities including carrying or displaying signs or placards, leafletting, campaigning, marches, rallies, parades, demonstrations, protests, assemblies, speeches, circulation of petitions, proselytizing, and/or public demonstration on the Airport. Accordingly, no Person shall engage in free speech or expressive activities on Airport Property without first obtaining a permit from the Authority.
- 17.2 No Person shall engage in free speech or expressive activities:
- A. Without a permit issued by the Authority.
 - B. In a manner that obstructs entrance to or exit from the terminal, walkways, roadways, parking, or concourses, etc.
 - C. That physically or verbally obstruct, delay or interfere with the free movement of any Person, Motor Vehicles, or Aircraft on Airport Property or otherwise prevent the orderly and efficient use of the Airport for its primary purpose.
 - D. That impair or interfere with the rights of other Persons or the transportation function of the Airport.
 - E. On Airport Property outside of the terminal.
 - F. In those portions of the terminal not open to the general public.
 - G. Within ten (10) feet of any Person waiting in line or any Person loading and unloading baggage.
 - H. That utilizes sound or voice amplifying apparatus, chants, dance, or other similar conduct.
 - I. That utilizes tables, stands, chairs, or other structures.
 - J. That collects money or gather of signatures.
 - K. Involving signs larger than 22" by 28".

- L. Involving stick or rigid holders.
 - M. Involving physical obstructions.
- 17.3 Upon request, reasonable accommodations can be made for Persons with a disability.
- 17.4 Permits for free speech or expressive activities shall:
- A. Be issued only for designated spaces inside the Airport terminal.
 - B. Be issued for a maximum of ten (10) Persons at one location in the Airport terminal.
 - C. Be limited in number per day and shall be granted by the Authority on a first come first served basis.
 - D. Be valid for a period not to exceed seven (7) successive days.
 - E. Be obtained from the Authority at least three (3) business days in advance.
- 17.5 There is no charge for a permit under this Section.
- 17.6 Persons with a permit for free speech or expressive activities, must obey all directions of Public Safety Officers and other authorized Authority personnel, designated to facilitate the movement of Airport Customers and traffic in, to, and from the terminal, walkways, and roadways.
- 17.7 Anyone engaging in free speech or expressive activities on Airport Property must have a copy of their permit on their Person and be able to present it, if requested by a Public Safety Officer, or an Authority employee.
- 17.8 Permits may be denied if the Authority determines that the activity does not constitute legally protected free speech.
- 17.9 The Authority may suspend a permit in the event of an emergency at the Airport impacting, or potentially impacting the safety of Persons and property, or when necessary to implement required emergency security procedures.
- 17.10 A violation of Section 17 shall not be a misdemeanor or infraction under North Carolina General Statutes §14-4. Civil penalties shall be assessed, and civil citations issued, for the violation of any provision of Section 17 in accordance with the following.
- A. Unless otherwise expressly specified herein, the civil penalty associated with each civil citation issued for a violation of Section 17 shall be \$50.00.
 - B. Except as otherwise specified herein, each day's continuing violation of any provision of Section 17 is a separate and distinct violation.

- C. A civil penalty is delinquent if not paid by the 30th day from the date the civil citation is issued. Thereafter, the following additional civil penalties shall apply; 15-30 days delinquent – Additional Penalty of \$50.00; Each additional 30 days delinquent - Additional Penalty of \$50.00; Maximum of three (3) Additional Penalties assessed.

Section 18. Enforcement and Appeals

18.1 Infractions.

- A. Public Safety Officers are authorized to enforce violations of these Airport Rules & Regulations under North Carolina General Statutes § 14-4 that constitute infractions.

18.2 Misdemeanors.

- A. Public Safety Officers are authorized to enforce violations of these Airport Rules & Regulations under North Carolina General Statutes § 14-4 that constitute misdemeanors.

18.3 Administrative Violations/Civil Citations.

- A. The Authority shall authorize specific Authority personnel to enforce all administrative violations of these Airport Rules & Regulations by civil citation.
- B. Upon any administrative violation of these Airport Rules & Regulations, personnel designated in accordance with Section 18.3.A shall cause a civil citation to be issued to the violator.
- C. All civil citations shall be hand delivered to the violator or shall be mailed by first class mail addressed to the last known address of the violator. The violator shall be deemed to have been served upon hand delivery or the mailing of the civil citation.
- D. Civil citations issued by GARAA are recoverable in a civil action in the nature of a debt when the civil citation is not paid within the time period prescribed.

18.4 Appeal of Civil Citation.

- A. Any Person may submit, within ten (10) days of receipt of a civil violation, a written request that the President & CEO review the civil citation, in accordance with Sections 18.4.B through 18.4.D below. Additional penalties shall be stayed while an appeal of a civil citation is pending.
- B. A request to the President & CEO shall be in writing and shall be hand delivered to the Office of the President & CEO and must be signed for by an employee of the Authority or shall be mailed to the President & CEO by certified mail, return receipt requested.
- C. A request to the President & CEO must specify in detail, all of the reasons why the civil citation should be modified or withdrawn and must provide a mailing address for the President & CEO to submit a response to the request.

- D. Within ten (10) days of receipt of the request, in accordance with Section 18.4.A, the President & CEO shall mail a written decision to the requesting party at the address provided.
 - E. If a written request for review is appealed and the civil citation is affirmed, payment of the civil penalty shall be due and payable to the Authority within thirty (30) days of issuance of the President & CEO's written decision to the violator. Thereafter, additional penalties shall be assessed as provided for herein.
- 18.5 In addition to any civil or criminal penalties set out in any Section or subsection herein, these Rules & Regulations may be enforced by an injunction, order of abatement, or other appropriate equitable remedy issuing from a court of competent jurisdiction.
- 18.6 The Airport Rules & Regulations may be enforced by one, all, or a combination of the penalties and remedies authorized and prescribed herein, except that any provision, the violation of which incurs a civil penalty, shall not be enforced by criminal penalties.
- 18.7 The Authority may take such other action as may be necessary to enforce all Airport Rules & Regulations and to safeguard the public on Airport Property.
- 18.8 All Persons on Airport Property shall cooperate with the Authority employees responsible for enforcing these Airport Rules & Regulations.

Section 19. Miscellaneous.

- 19.1 Conflict. These Airport Rules & Regulations supersede and control all the Minimum Standards and all of the Authority's other policies, to the extent of any conflicts, unless the Minimum Standard is required by the FAR. If the Minimum Standard is required by the FAR, the Minimum Standard will have the force and effect as required by the FAR.
- 19.2 Severability. If any provision of these Airport Rules & Regulations is held by any court of competent jurisdiction to be invalid, then the invalid provision shall be considered a separate and distinct and independent part of the ordinance, and such invalidity shall not affect the validity or enforcement of the ordinance as a whole or any other part contained therein.
- 19.3 Amendment. The Greater Asheville Regional Airport Authority reserves the right to adopt such amendments to these Airport Rules & Regulations, from time to time, as it determines are necessary or desirable for the benefit of the general public or the operation of the Airport.
- 19.4 Notice. When notice is required under this Ordinance, such notice shall be delivered as follows:
- A. To the Authority.
 - B. To Public Safety.
 - C. To the President & CEO



MEMORANDUM

TO: Members of the Airport Authority

FROM: Janet Burnette, Chief Financial Officer

DATE: March 8, 2024

ITEM DESCRIPTION – New Business Item A

Preliminary Approval of the Authority's Amended Ordinance of Airline Rates, Fees and Charges for the Asheville Regional Airport.

BACKGROUND

The Authority Board established airline rates, fees and charges by ordinance in 2016. In accordance with Ordinance No. 201601-10, and in preparation for the upcoming FY2024-2025 budget, we have developed a new Schedule of Airline Rates, Fees and Charges for FY2024-2025, using the same agreed-upon rate methodology.

The airlines were notified and presented the new proposed airline rates, fees and charges. A meeting with the airlines was held on February 28, 2024.

ISSUES

The Authority's ordinance process requires a public hearing prior to adoption of these new rates.

ALTERNATIVES

None recommended.



FISCAL IMPACT

The proposed rates are higher overall to provide adequate revenue to cover airline operating costs.

RECOMMENDED ACTION

It is respectfully requested that the Greater Asheville Regional Airport Authority Board resolve to (1) consider and approve the proposed Airline Rates, Fees and Charges; (2) schedule a public hearing and accept public comment on the proposed Airline Rates, Fees and Charges; and (3) following the minimum period for public comment and public hearing, adopt the Airline Rates, Fees and Charges for FY2024/2025 at the next scheduled Authority Board meeting.

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

AMENDED ORDINANCE NO. 201601-10

**AN ORDINANCE TO IMPLEMENT A SCHEDULE OF AIRLINE RATES, FEES AND CHARGES
FOR THE ASHEVILLE REGIONAL AIRPORT.**

IT IS HEREBY ENACTED AND ORDAINED BY THE GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY AS FOLLOWS:

Section 1. CITATION.

1.1 This Ordinance may be cited as the "**Airline Rates, Fees & Charges Ordinance**".

Section 2: FINDINGS.

2.1 The Greater Asheville Regional Airport Authority was created by Session Law 2012-121, which was ratified by the General Assembly of North Carolina on June 28, 2012.

2.2 Section 1.6(a)(7) of Session Law 2012-121 gives the Greater Asheville Regional Airport Authority the ability to, among other things: *"[m]ake all reasonable rules, regulations, and policies as it may from time to time deem to be necessary, beneficial or helpful for the proper maintenance, use, occupancy, operation, and/or control of any airport or airport facility owned, leased, subleased, or controlled by the Authority . . ."*

2.3 Section 1.6(a)(6) of Session Law 2012-121 gives the Greater Asheville Regional Airport Authority the authority to: *"[c]harge and collect fees, royalties, rents, and/or other charges, including fuel flowage fees for the use and/or occupancy of property owned, leased, subleased, or otherwise controlled and operated by the Authority or for services rendered in operation thereof."*

2.4 Section 1.6(a)(21) of Session Law 2012-121 gives the Greater Asheville Regional Airport Authority the ability to: *"[e]xercise all powers conferred by Chapter 63 of the General Statutes [of the State of North Carolina] or any successor Chapter or law."*

2.5 North Carolina General Statute Section 63-53(5) further gives the Greater Asheville Regional Airport Authority the authority: *"[t]o determine the charge or rental for the use of any properties under its control and the charges for any services or accommodations and the terms and conditions under which such properties may be used, provided that in all cases the public is not deprived of its rightful, equal, and uniform use of such property."*

2.6 The Greater Asheville Regional Airport Authority is obligated under federal law to maintain an airport user fee and rental structure that, given the conditions of the Airport makes the Airport as financially self-sustaining as possible.

2.7 The Greater Asheville Regional Airport Authority is further obligated under federal law to establish an airport user fee structure that is fair and reasonable to all users, and not unjustly discriminatory.

2.8 In or around Fall 2014, the Greater Asheville Regional Airport Authority contracted with an airport consulting firm, who conducted a comprehensive airline rate and charge study at the Airport, in accordance with the methodology stated in the Rates and Charges Policy promulgated by the Office of the Secretary of the Department of Transportation and by the FAA.

2.9 Since approximately February 2015, the Greater Asheville Regional Airport Authority has consulted with and made repeated, good faith efforts to reach an agreement regarding rates, fees and charges with the Airlines, and to resolve all disputes asserted by the Airlines, and after adequate and timely consultation with the Airlines and with the airport consulting firm, Greater Asheville Regional Airport Authority now desires to implement, by ordinance, the fair, reasonable and not unjustly discriminatory rates and charges structure as proposed by the airport consulting firm.

Section 3. PURPOSE AND SCOPE

3.1 The Greater Asheville Regional Airport Authority finds and determines that it is in the public interest to establish a schedule of Airline rates, fees and charges by ordinance.

3.2 This Airline Rates, Fees & Charges Ordinance shall be applicable to all Airlines utilizing the Asheville Regional Airport.

Section 4. EFFECTIVE DATE

4.1 The Airline Rates, Fees & Charges Ordinance shall take effect as of the 9th day of December, 2016.

Section 5. DEFINITIONS

5.1 "Affiliate" shall mean any airline or other entity designated in writing by Airline as an Affiliate that is operating under the same flight code designator and is: (1) a parent or subsidiary of Airline or is under the common ownership and control with Airline or (2) operates under essentially the same trade name as Airline at the Airport and uses essentially the same livery as Airline or (3) is a contracting ground handling company on behalf of Airline at the Airport.

5.2 "Airline(s)" shall mean each airline providing commercial passenger service to and from the Airport and using the Airport Terminal Building to enplane and deplane passengers or cargo service to and from the Airport.

5.3 [RESERVED]

5.4 "Airlines' Revenue Landed Weight" is for the applicable Fiscal Year the sum of the products determined by multiplying each Revenue Aircraft Arrival by each of the Airlines by the applicable Certified Maximum Gross Landed Weight of the aircraft making the Revenue Aircraft Arrival.

5.6 "Airport" is the Asheville Regional Airport as it presently exists and as it is hereafter modified or expanded.

5.7 "Airport Operating Requirement" for any Fiscal Year, consists of all of the following: (1) Operation and Maintenance Expenses; (2) O&M Reserve Requirement; (3) Depreciation; (4) Amortization; (5) Debt Service; (6) coverage required on any Bonds; (7) fund deposits required under any Bond Ordinance; (8) the net amount of any judgment or settlement arising out of or as a result of the ownership, operation or maintenance of the Airport payable by Authority during any Fiscal Year. This amount would include, but not be limited to, the amount of any such judgment or settlement arising out of or as a result of any claim, action, proceeding or suit alleging a taking of property or an interest in property without just

or adequate compensation, trespass, nuisance, property damage, personal injury or any other claim, action, proceeding or suit based upon or relative to the environmental impact resulting from the use of the Airport for the landing and taking off of aircraft; and (9) any and all other sums, amounts, charges or requirements of the Airport to be recovered, charged, set aside, expensed or accounted for during any Fiscal Year, or the Authority's accounting system.

5.8 "Amortization" is the amount determined by dividing the net cost of each Airport non-depreciating asset by an imputed estimated life for the asset as determined by the Authority.

5.9 "Assigned Space" means for each Airline, those areas and facilities in the Terminal Building and those areas adjacent to and outside the Terminal Building which are assigned to such Airline for its Preferential use.

5.10 "Authority" means the Greater Asheville Regional Airport Authority.

5.11 "Bond Ordinance" is any ordinance, resolution or indenture authorizing the issuance of Bonds for or on behalf of the Airport or Authority, including all amendments and supplements to such ordinances, resolutions and indentures.

5.12 "Bonds" are all debt obligations issued for or on behalf of the Airport or the Authority subsequent to July 1, 2009, except obligations issued by or on behalf of the Authority for a Special Facility.

5.13 "Capital Charge or Capital Charges" charges that include Amortization, Depreciation and Debt Service.

5.14 "Capital Outlay" is the sum of one hundred thousand dollars (\$100,000) or as otherwise determined by the Authority.

5.15 "Certified Maximum Gross Landed Weight" or "CMGLW" is, for any aircraft operated by any of the Airlines, the certified maximum gross landing weight in one thousand pound units of such aircraft as certified by the FAA and as listed in the airline's FAA approved "Flight Operations Manual".

5.16 "Debt Service" for any Fiscal Year is the principal, interest and other payments required for or on account of Bonds issued under any Bond Ordinance.

5.17 "Depreciation" is the amount which is the net cost of any Airport asset, except a non-depreciating asset, divided by its estimated useful life as determined by the Authority.

5.18 "Enplaned Passengers" are the originating and on-line or off-line transfer passengers of each of the Airlines serving the Airport enplaning at the Airport.

5.19 "Fiscal Year" is July 1st of any calendar year through June 30th of the next succeeding calendar year, or such other fiscal year as Authority may subsequently adopt for the Airport.

5.20 "Holdrooms" means the gate seating areas currently situated in the Airport Terminal Building, as they now exist or as they may hereafter be modified or expanded or constructed by Authority within or as part of the Terminal Building for use by Airline and the other Airlines for their Joint Use.

5.21 "Joint Use Formula" is, for any Fiscal Year, the formula used for prorating Terminal Building Rentals for Joint Use Space.

5.22 "Joint Use Space" means that common use space not assigned, which Airline uses on a joint use basis with other airline tenants.

5.23 "Landing Fees" are the airfield related charges calculated by multiplying the landing fee rate established in the Schedule of Rates, Fees and Charges for the applicable Fiscal Year by the applicable Certified Maximum Gross Landed Weight ("CMGLW") of Revenue Aircraft Arrivals.

5.24 "Operation and Maintenance Expenses" or "O&M Expenses" are, for any Fiscal Year, the total costs and expenses, incurred or accrued by the Authority for that Fiscal Year, in providing for the administration, operation, maintenance and management of the Airport, including, without limitation, the performance by Authority of any of its obligations related to the Airport.

5.25 "O&M Reserve Requirement" is the requirement adopted by the Authority that defines the amount of operating cash reserves to be available within the O&M Reserve Fund. The O&M Reserve Requirement may be revised from time to time and is currently set to equal at least six (6) months of the annual O&M Expenses budgeted for the current Fiscal Year.

5.26 "Passenger Facility Charge (PFC)" is the charge imposed by the Authority pursuant to 49 U.S.C. App. 513, as amended or supplemented from time to time, and 14 CFR Part 158, as amended or supplemented from time to time, or any other substantially similar charge lawfully levied by or on behalf of the Authority pursuant to or permitted by federal law.

5.27 "Preferential Use Space" means that Assigned Space for which Airline holds a preference as to use, and which may be used on a non-preferential basis by another airline or tenant.

5.28 "Rentable Space" is that space within the Airport Terminal Building which has been constructed or designated as rentable space by Authority, including such deletions therefrom and additions thereto as may occur from time-to-time.

5.29 "Revenue Aircraft Arrival" is an airline aircraft landing at Airport, excluding those returning to the Airport due to an emergency, and for which Landing Fees are charged by Authority.

5.30 "Special Facility" is any Airport facility acquired or constructed for the benefit or use of any person or persons, the costs of construction and acquisition of which are paid for (a) by the obligor under a Special Facility agreement, (b) from the proceeds of Special Facility bonds, or (c) both; provided, however, that Airport facilities built by an Airport tenant under a ground lease or any other agreement which by its terms is not indicated to be a Special Facility agreement shall not be considered a Special Facility under this definition.

5.31 "Schedule of Rates, Fees and Charges" is the schedule the rates, fees and charges due by Airline to the Authority and is reestablished each Fiscal Year.

5.32 "Terminal Building Rentals" are the Terminal Building rents calculated by multiplying the Terminal Building Rental Rate times the then-applicable square footage of the Assigned Space in question.

5.33 "Loading Bridge or Ramp Fees" are the fees calculated by dividing the total Loading Bridge or Ramp requirement, which currently includes Operating Expenses, Capital Outlay, Debt Service and Debt Service Coverage, by the total departures.

5.34 "Market Share Exempt Carrier" is any New Airline operating with less than 7% market share of total enplanements per month. The only fees applicable to a Market Share Exempt Carrier are Landing Fees and Per Turn Fees, unless the New Airline is leasing preferential space which would be included in separate rent. An Airline will cease to qualify as Market Share Exempt Carrier at the time that the Airline meets or exceeds 7% of market share of total enplanements per month for any six (6) of the immediately preceding twelve (12) months. Once Airline is no longer Market Share Exempt, the Airline will be responsible for all Terminal and Airfield related rates, fees and charges.

5.35 "New Airline(s)" shall mean any new airline providing new commercial passenger or cargo service to and from the Airport, using the Airport Terminal Building or cargo building to enplane and deplane passengers or cargo service to and from the Airport.

Section 6. RATE MAKING METHODOLOGY

6.1 Rates and charges shall be established annually based on the methodology set by the Authority below and in the Schedule of Rates and Charges referenced in Section 8 below.

6.2 Rates and charges shall be developed under a commercial compensatory rate making methodology.

6.3 Rates and charges shall be calculated and set at the beginning of each Fiscal Year.

6.4 Terminal Building Operating Requirement.

6.4.1 For purposes of this Ordinance, the Terminal Building Cost Center shall consist of the current Terminal Building, including the ticketing wing, the Holdrooms, baggage claim facilities, baggage make-up facilities, and passenger loading bridges/regional boarding ramps, as well as the areas immediately adjacent to the west side of the terminal building utilized for baggage tug drives and baggage tug storage, and all public areas, concession areas, and other leasable areas.

6.4.2 The Terminal Building Operating Requirement shall be calculated as specified in Sections 6.4.2.1 through 6.4.2.4 below:

6.4.2.1 By summing the elements of the Airport Operating Requirement allocated to the Terminal Building Cost Center. Currently, this includes O&M Expenses, O&M Reserve Requirement, net Depreciation, Amortization, Capital Outlay, and Debt Service.

6.4.2.2 By then reducing the total from Section 6.4.2.1 by non-airline revenue credits applied by the President & CEO. These revenue credits are reimbursements and offsets to base costs. This results in the Net Terminal Building Operating Requirement.

6.4.2.3 The Net Terminal Building Operating Requirement calculated in Section 6.4.2.2 is then divided by Rentable Space to obtain the Terminal Building Rental Rate.

6.4.2.4 Finally, each Airlines' share of cost is then derived by multiplying the Terminal Building Rental Rate by the Terminal Building Airlines' rented space (preferential use) and Airlines' share of Joint Use Space as determined by the Joint Use Formula.

6.4.3. Joint Use Space. Joint Use Space shall be classified as Baggage Make-Up, Baggage Claim and Gate Area. Airline's share of the Terminal Building Rentals for Baggage Make-Up and Baggage Claim Joint Use Space will be determined as follows: (1) eighty-five percent (85%) of the total rentals due shall be prorated among Airlines using Joint Use Space based upon Airline's share of Checked Bags, (2) fifteen percent (15%) of the total rentals due shall be prorated equally among the Airlines using Joint Use Space. Airline's share of the Terminal Building Rentals for Gate Area Joint Use Space will be determined as follows: (1) eighty-five percent (85%) of the total rentals due shall be prorated among Airlines using Joint Use Space based upon Airline's share of Enplaned Passengers, (2) fifteen percent (15%) of the total rentals due shall be prorated equally among the Airlines using Joint Use Space.

6.4.4 Per Turn Fee for Market Share Exempt Carriers. The Per Turn Fee for Market Share Exempt Carriers is calculated by dividing the Per Turn requirement by the total estimated departures.

6.5 Airfield Area Operating Requirement.

6.5.1 For purposes of this Ordinance, the Airfield Area Cost Center consists of those areas of land and Airport facilities which provide for the general support of air navigation, flight activity and other aviation requirements of the Airport. The airfield includes runways, taxiways, the terminal apron, aircraft service areas and those ramp areas not included in any other cost center, approach and clear zones, safety areas and infield areas, together with all associated landing navigational aids and Airport facilities, aviation controls, and other systems related to the airfield. It also includes areas of land acquired for buffer requirements for the landing areas of the Airport, all land acquired for Airport expansion until the land is used or dedicated to another cost center, and all Airport noise mitigation facilities or costs. The Airport's triturator facility, storage areas for airline glycol equipment and tanks, and any fueling facilities and equipment provided to serve the airlines on the terminal apron are also included in the airfield cost center.

6.5.2 The Airfield Area Operating Requirement shall be calculated as specified in Sections 6.5.2.1 through 6.5.2.4 below:

6.5.2.1 By summing the elements of the Airport Operating Requirement allocated to the Airfield Area Cost Center. Currently, this includes the O&M Expenses, O&M Reserve Requirement, net Depreciation, Amortization, Capital Outlay, and Debt Service.

6.5.2.2 By then reducing the total calculated in Section 6.5.2.1 above by non-airline revenue credits applied by the President & CEO. These revenue credits are reimbursements and offsets to base costs. This results in the Net Airfield Area Operating Requirement.

6.5.2.3 The Net Airfield Area Operating Requirement calculated in Section 6.5.2.2 is then divided by the estimated Certified Maximum Gross Landed Weight (CMGLW) of all Airlines' Revenue Aircraft Arrivals to determine the Airlines' Landing Fee rate.

6.5.2.4 The Airlines' Landing Fee rate is then multiplied by the estimated CMGLW of the Airlines.

6.5.3 All costs incurred by the Authority for mitigation or damages resulting from noise, environmental incidents or conditions, aircraft fueling, or other Airport aircraft-related conditions or activities will also be charged and allocated to the Airfield Area Operating Requirement.

6.5.4 [RESERVED]

6.5.5 Affiliate. Each Affiliate's operations shall be counted and recorded jointly with Airline's and shall be at the same rate.

6.5.6 [RESERVED]

6.5.7 Other Cost Centers. All other cost centers are not included as part of the Airlines' rates, charges and fees. Authority may apply revenues from the other cost centers to offset expenses at a time, and in an amount, based on the sole discretion of the President & CEO.

6.5.8 Unless otherwise provided herein, all rates, fees and charges are calculated as described in Schedule of Rates, Fees and Charges referenced in Section 8 below.

Section 7. RENTALS, FEES AND CHARGES

7.1 The Authority shall establish the Schedule of Rates, Fees and Charges at the beginning of each Fiscal Year.

7.2 Prior to the establishment of the Schedule of Rates, Fees and Charges each Fiscal Year, the Authority shall formally notify Airline in writing of the anticipated Schedule of Rates, Fees and Charges to be in effect for the upcoming Fiscal Year. Authority's notification to Airline shall include notice of the time and place of a meeting to present the Schedule of Rates, Fees and Charges, expenses and capital charges used in the calculation, and to answer questions of Airline. The anticipated Schedule of Rates, Fees and Charges shall be set forth and supported by a document prepared by the Authority.

7.3 So long as Airline has been notified per above, the implementation of the upcoming Schedule of Rentals and Charges will be effective on the first day of the Fiscal Year.

7.4 Each Airline operating at the Airport shall be responsible for paying those rates and charges itemized below in the amounts specified in the Schedule of Rates, Fees and Charges in Section 8 below:

7.4.1 Preferential Use Space - Each Airline shall pay the Authority for its use of the assigned, Preferential Use Space in the Terminal.

7.4.2 Joint Use Space – Each Airline shall pay the Authority its share of rentals on Joint Use Space used by Airline in common with other airline tenants.

7.4.3 Landing Fees –For its use of the airfield, apron and appurtenant facilities, Airline shall pay a landing fee for each and every aircraft landed by the Airline at the Airport except as otherwise noted herein.

7.4.4 Passenger Facility Charge. Airline shall comply with all of the applicable requirements contained in 14 CFR Part 158 and any amendments thereto. Airline shall pay the Authority the Passenger Facility Charge applicable to all of Airline’s revenue passengers enplaning at the Airport imposed by the Authority from time to time pursuant to applicable Federal law and regulations.

7.4.5 Other Fees and Charges. Airline shall also pay all miscellaneous charges assessed to and owed by Airline to the Authority including, but not limited to, the cost of utilities and services, employee parking fees, telecommunications charges, paging system fees, triturator fees, skycap services, preconditioned air and fixed ground power fees, security measures, such as key cards and identification badges and the like, common use fees and common equipment charges, and law enforcement fees (net of TSA reimbursement).

7.4.5.1 Such other fees and charges shall be detailed by the Authority in the Schedule of Rates, Fees and Charges.

Section 8. SCHEDULE OF RATES, FEES AND CHARGES

8.1 The Authority's 2024-2025 Schedule of Rates, Fees and Charges effective July 1, 2024 is attached hereto and incorporated herein by reference as Exhibit A.

Section 9. PAYMENT OF RENTALS, FEES AND CHARGES

9.1 Airlines shall pay for space rentals for Preferential Use Space and Joint Use Space, monthly, without invoice, demand, set-off, or deduction on or before the first (1st) day of each calendar month.

9.2 On or before the fifteenth (15th) day of each month, Airlines shall pay for their Landing Fees for the immediately preceding month.

9.3 Airlines shall report to the Authority on or before the fifteenth (15th) day of each month the Airlines actual operating activity for the prior month by submitting a written report. All such monthly reports shall be submitted on a standardized form provided by the Authority, such form shall act as the actual invoice.

9.4 Payment for all other fees and charges shall be invoiced by the Authority and shall be due upon receipt of the Authority’s invoice. Such payments shall be deemed delinquent if not received within thirty (30) calendar days of the date of such invoice.

9.5 Except as provided above, or if such payments or reporting is under dispute by Airline, Airline shall be in violation of this Ordinance if its payments and reporting information required above are not received by the Authority on or before the fifteenth (15th) day of the month in which they are due.

9.6 Security Deposit. If in the reasonable business discretion of the Authority, it is determined that the financial condition of Airline, at the beginning of air service at the Airport, or an incumbent Airline that has displayed an irregular payment history, then Airline may be required to submit a cash security deposit in

an amount not to exceed the equivalent of six (6) months estimated rentals, fees and charges.

9.6.1 In the event that the Authority determines a security deposit is required, the Airline shall deposit such sum with the Authority within thirty (30) days of being so notified by the Authority, and such sum shall be retained by Authority as security for the faithful performance of Airline's obligation hereunder.

9.6.2 The Authority shall have the right, but not the obligation, to apply said security deposit to the payment of any sum due to Authority which has not been paid in accordance with this Ordinance, including, but not limited to, reimbursement of any expenses incurred by Authority in curing any default of Airline, or to the cost of restoring the Assigned Space or its furnishings, fixtures or equipment to their original condition, reasonable wear and tear excepted.

9.6.3 In the event that all or any portion of the security deposit is so applied, the Airline shall promptly, upon demand by Authority, remit to Authority the amount of cash required to restore the security deposit to its original sum.

9.6.4 An Airline's failure to remit the amount of cash required to restore the security deposit in accordance with Section 9.6.3 above within ten (10) calendar days after its receipt of such demand shall constitute a breach of this Ordinance.

9.6.5 If said deposit shall not have been applied for any of the foregoing purposes, it shall be returned to Airline, without interest, within sixty (60) days of the Airline ceasing operation at the Airport. The Authority will not pay interest on any security deposit.

9.7 Airlines shall pay all rates, fees and charges established herein to the Authority monthly, without set-off, and except as specifically provided above, without invoice or demand therefore, in lawful money of the United States of America, by check payable to Authority delivered or mailed to the Authority or by wire transfer to the Authority.

Section 10. PENALTIES AND ENFORCEMENT

10.1 Unless otherwise specified herein, violation of any provision of this Airline Rates, Fees & Charges Ordinance shall be enforced in accordance with, and subject to the penalties specified in, this Section 10.

10.2 In addition to any civil or criminal penalties set out in this Section 10. or in any other Section or Subsection herein, this Airline Rates, Fees & Charges Ordinance may be enforced by an injunction, order of abatement, or other appropriate equitable remedy issuing from a court of competent jurisdiction.

10.3 This Airline Rates, Fees & Charges Ordinance may be enforced by one, all or a combination of the penalties and remedies authorized and prescribed in this Section 10, or elsewhere herein, except that any provision, the violation of which incurs a civil penalty, shall not be enforced by criminal penalties.

10.4 Except as otherwise specified herein, each day's continuing violation of any provision of the Airline Rates, Fees & Charges Ordinance is a separate and distinct offense.

10.5 A violation this Airline Rates, Fees & Charges Ordinance shall not be a misdemeanor or infraction under N.C. Gen. Stat. §14-4; however, civil penalties shall be assessed and civil citations issued for the administrative violation of any provision in accordance with Section 10.6 through 10.7 below.

10.6 The President & CEO shall authorize specific Authority personnel to enforce all administrative violations of this Airlines Rates, Fees & Charges Ordinance.

10.7 Upon any administrative violation of this Airline Rates, Fees & Charges Ordinance, personnel designated in accordance with Section 10.6 shall cause a civil citation to be issued to the violator.

10.7.1 All civil citations shall be hand-delivered to the violator or shall be mailed by first class mail addressed to the last known address of the violator. The violator shall be deemed to have been served upon hand-delivery or the mailing of the civil citation.

10.7.2 Unless otherwise expressly specified herein the civil penalty associated with each civil citation issued for an administrative violation of this Airline Rates, Fees & Charges Ordinance shall be as follows: By a fine of up to \$500.00.

10.8 Any person may submit, within ten (10) days of receipt of a civil violation, a written request that the President & CEO review the civil citation, in accordance with Sections 10.8.1.1 through 10.8.3 below.

10.8.1 A request to the President & CEO shall be in writing and shall be hand delivered to the Office of the President & CEO and must be signed for by and employee of the Authority, or shall be mailed to the President & CEO by certified mail, return receipt requested.

10.8.2 A request to the President & CEO must specify in detail all of the reasons why the civil citation should be modified or withdrawn and must provide a mailing address for the President & CEO to submit a response to the request.

10.8.3 Within ten (10) days of receipt of a request in accordance with Section 10.8.1, the President & CEO shall mail a written decision to the requesting party at the address provided.

10.8.4 Unless a written request for review in accordance with Section 10.8.1 above, civil penalties issued via civil citation for an administrative violation of any Section of this Airport Rates, Fees and Charges Ordinance shall be due and payable to the Authority within 30 days of receipt.

10.8.5 If a written request for review is appealed and the civil citation is not withdrawn, payment of the civil penalty shall be due and payable to the Authority within 30 days of issuance of the President & CEO's written decision to the violator.

10.8.6 Unless other provided, if the violator fails to respond to a citation within 30 days of issuance and pay the fine prescribed therein, the Authority may institute a civil action in the nature of a debt in the appropriate division of the state general court of justice to collect the fine owed.

Section 11. SEVERABILITY

11.1 If any provision, clause, section, or provision of this the Airline Rates, Fees & Charges Ordinance shall be held by a court of competent jurisdiction to be invalid, illegal or unenforceable, such

invalid, illegal or unenforceable provision shall be severed from the remainder of the Airline Rates, Fees & Charges Ordinance, and the remainder of shall be enforced and not be affected thereby.

Section 12. AMENDMENT.

12.1 The Authority reserves the right to amend the Airline Rates, Fees & Charges Ordinance, as well as the attached Schedule of Rates, Fees and Charges, at any time, by ordinance, after due notice and public hearing, in accordance with the Authority's Resolution No. __ establishing The Greater Asheville Regional Airport Authority's Policy and Procedure for the Adoption of Ordinances.

ADOPTED THIS the __ day of _____, 2024, after due notice and a public hearing, by the Greater Asheville Regional Airport Authority.

**GREATER ASHEVILLE REGIONAL
AIRPORT AUTHORITY**

By: _____
Brad Galbraith, Chair

ATTEST:

Ellen M. Heywood, Clerk to the Board

Exhibit A

Asheville Regional Airport

2024-2025 Fiscal Year

Schedule of Rates, Fees and Charges

SUMMARY TABLE**RESULTS**

(Fiscal Years Ending June 30)

| | 2023 | 2024 | 2025 |
|---|----------|----------|-----------|
| <u>Signatory Airline Rates & Charges:</u> | | | |
| Terminal Building Rental Rate (per s.f.) ¹ | \$64.68 | \$87.67 | \$148.50 |
| Terminal Rental Rate - Preferential Space (per s.f.) ¹ | | | \$87.67 |
| Passenger-Related Security Fee (per EP) | \$0.86 | \$0.82 | \$0.93 |
| Landing Fee (per 1,000-lbs) | \$2.18 | \$2.55 | \$3.27 |
| Ticket Counter & Queue Fee (per EP-unassigned) | \$0.37 | \$0.40 | \$0.51 |
| Baggage Make-Up & Claim Fee (per bag) | \$1.17 | \$1.22 | \$1.63 |
| Baggage Make-Up & Claim Fee (per airline) | \$17,745 | \$24,051 | \$40,740 |
| Gate Area Charge per (enplaned pax) | \$1.21 | \$1.33 | \$1.72 |
| Gate Area Fee (per airline) | \$45,331 | \$61,440 | \$104,072 |
| Loading Bridge or Ramp Fee (per depart.) | \$9.29 | \$0.00 | \$7.30 |
| | | | |
| Turn Fees ² | | | |
| Per Turn Fee for Exempt Carriers (0-70 seats) | \$310.00 | \$449.00 | \$580.00 |
| Per Turn Fee for Exempt Carriers (71-135 seats) | \$369.00 | \$518.00 | \$669.00 |
| Per Turn Fee for Exempt Carriers (136+ seats) | \$413.00 | \$604.00 | \$780.00 |
| | | | |
| Average AVL CPE | \$6.12 | \$6.50 | \$7.90 |

¹ For FY2025, Terminal Rental Rate for Airline Preferential Space will remain at FY2024 rate per commitment made due to temporary relocations. Non-preferential space at FY2025 rate.

² Includes use of holdroom, bag claim, bag make-up, passenger loading bridge, apron, tug drives, and ticket counter

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 1**AVIATION ACTIVITY**

(Fiscal Years Ending June 30)

| | 2023 | 2024 | 2025 |
|--|---------|-----------|-----------|
| <u>Enplaned Passengers:</u> | | | |
| Allegiant | 440,000 | 450,000 | 550,000 |
| American | 170,000 | 270,000 | 400,000 |
| Delta | 175,000 | 230,000 | 290,000 |
| Jet Blue | 4,080 | 4,500 | 12,000 |
| Sun Country | 11,500 | 15,500 | 15,000 |
| Spirit | 0 | 0 | 0 |
| United | 50,000 | 80,000 | 108,000 |
| Total | 850,580 | 1,050,000 | 1,375,000 |
| <u>Estimated Checked Bags:</u> | | | |
| Allegiant | 149,600 | 149,568 | 184,987 |
| American | 62,900 | 104,656 | 149,911 |
| Delta | 101,500 | 142,870 | 169,021 |
| Jet Blue | 1,428 | 1,675 | 3,000 |
| Sun Country | 4,025 | 5,425 | 5,425 |
| Spirit | 0 | 0 | 0 |
| United | 24,500 | 41,821 | 52,727 |
| Total | 343,953 | 446,015 | 565,071 |
| <u>Departures:</u> | | | |
| Allegiant | 3,204 | 3,006 | 3,436 |
| American | 3,125 | 3,394 | 4,910 |
| Delta | 2,081 | 2,552 | 3,145 |
| Jet Blue | 68 | 56 | 130 |
| Sun Country | 108 | 104 | 104 |
| Spirit | 0 | 0 | 0 |
| United | 1,100 | 1,311 | 1,977 |
| Total | 9,686 | 10,423 | 13,702 |
| <u>Landed Weight (1,000-lb units):</u> | | | |
| Allegiant | 452,425 | 428,913 | 487,875 |
| American | 209,758 | 324,000 | 474,600 |
| Delta | 217,580 | 265,000 | 327,374 |
| Jet Blue | 6,446 | 5,455 | 13,696 |
| Sun Country | 15,000 | 15,000 | 15,000 |
| Spirit | 0 | 0 | 0 |
| United | 57,394 | 91,000 | 139,876 |
| Total | 958,603 | 1,129,368 | 1,458,421 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 2**TERMINAL SPACE (s.f.)**

(Fiscal Years Ending June 30)

| | 2023 | 2024 | 2025 |
|---|---------|---------|---------|
| <u>Preferential Space:</u> ¹ | | | |
| Allegiant | 1,396 | 1,396 | 1,396 |
| American | 2,436 | 2,436 | 2,436 |
| Delta | 2,609 | 2,609 | 2,609 |
| JetBlue | | 330 | 330 |
| Sun Country | 267 | 267 | 267 |
| United | 1,593 | 1,350 | 1,350 |
| CRJ | 462 | 462 | 462 |
| Total Preferential Space | 8,763 | 8,850 | 8,850 |
| <u>Joint Use Space:</u> | | | |
| Baggage Make-Up | 3,192 | 3,192 | 3,192 |
| Baggage Claim | 4,124 | 4,124 | 4,124 |
| Gates 1-3 Holdroom | 8,517 | 8,517 | 8,517 |
| Gates 4-7 Holdroom | 6,751 | 6,751 | 6,751 |
| Gates 4-7 Secure Enplanement Corridor | 3,421 | 3,421 | 3,421 |
| Total Joint Use Space | 26,005 | 26,005 | 26,005 |
| Total Airline Rented | 34,768 | 34,855 | 34,855 |
| <u>Other Rentable:</u> | | | |
| Ticket Counter (unassigned) | 235 | 472 | 472 |
| Queue (unassigned) | 460 | 740 | 740 |
| Vacant Airline Preferential Space | 1,389 | 785 | 785 |
| Concession Space | 13,775 | 13,775 | 13,775 |
| FAA Tower & Related Office Space | 4,374 | 4,374 | 4,374 |
| TSA Offices & Breakroom | 1,933 | 1,933 | 1,933 |
| TSA Passenger Security Screening | 4,891 | 4,891 | 4,891 |
| TSA Offices Adjacent to Passenger Screening | 396 | 396 | 396 |
| Total | 27,453 | 27,366 | 27,366 |
| Total Rentable Space | 62,221 | 62,221 | 62,221 |
| Public and Other Areas | 45,628 | 45,628 | 45,628 |
| Total Terminal Space | 107,849 | 107,849 | 107,849 |

Note: Amounts may not add due to rounding.

¹ Includes ticket counter, queue, and office space.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 3**DEPRECIATION, AMORTIZATION, & CAPITAL OUTLAY**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|-------------------------------------|-------|-------------|-------------|-------------|
| <u>Depreciation:</u> ¹ | | | | |
| Gross Depreciation | | \$5,400,000 | \$5,400,000 | \$8,200,000 |
| Less: Grant & PFC Amortization | | (3,800,000) | (3,800,000) | (3,800,000) |
| Net Depreciation | [A] | \$1,600,000 | \$1,600,000 | \$4,400,000 |
| <u>By Cost Center (%):</u> | | | | |
| Airfield Area | [B] | 14.0% | 14.0% | 14.0% |
| Terminal Building | [C] | 30.0% | 30.0% | 30.0% |
| Parking, Roadway, and Ground Trans. | [D] | 33.0% | 33.0% | 33.0% |
| General Aviation Area | [E] | 16.0% | 16.0% | 16.0% |
| Other Area | [F] | 7.0% | 7.0% | 7.0% |
| Total | | 100.0% | 100.0% | 100.0% |
| <u>By Cost Center:</u> | | | | |
| Airfield Area | [A*B] | \$224,000 | \$224,000 | \$616,000 |
| Terminal Building | [A*C] | 480,000 | 480,000 | 1,320,000 |
| Parking, Roadway, and Ground Trans. | [A*D] | 528,000 | 528,000 | 1,452,000 |
| General Aviation Area | [A*E] | 256,000 | 256,000 | 704,000 |
| Other Area | [A*F] | 112,000 | 112,000 | 308,000 |
| Net Depreciation | [A] | \$1,600,000 | \$1,600,000 | \$4,400,000 |
| <u>Amortization:</u> | | | | |
| Gross Amortization | | \$242,056 | \$242,056 | \$242,056 |
| Less: Grant & PFC Amortization | | (162,475) | (162,475) | (162,475) |
| Net Amortization | [G] | \$79,581 | \$79,581 | \$79,581 |

Table 3**DEPRECIATION, AMORTIZATION, & CAPITAL OUTLAY**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|-------------------------------------|-------|-----------|-----------|-----------|
| <u>By Cost Center (%):</u> | | | | |
| Airfield Area | [H] | 100.0% | 100.0% | 100.0% |
| Terminal Building | [I] | 0.0% | 0.0% | 0.0% |
| Parking, Roadway, and Ground Trans. | [J] | 0.0% | 0.0% | 0.0% |
| General Aviation Area | [K] | 0.0% | 0.0% | 0.0% |
| Other Area | [L] | 0.0% | 0.0% | 0.0% |
| Total | | 100.0% | 100.0% | 100.0% |
| <u>By Cost Center:</u> | | | | |
| Airfield Area | [G*H] | \$79,581 | \$79,581 | \$79,581 |
| Terminal Building | [G*I] | 0 | 0 | 0 |
| Parking, Roadway, and Ground Trans. | [G*J] | 0 | 0 | 0 |
| General Aviation Area | [G*K] | 0 | 0 | 0 |
| Other Area | [G*L] | 0 | 0 | 0 |
| Net Amortization | [G] | \$79,581 | \$79,581 | \$79,581 |
| <u>Capital Outlay:</u> | | | | |
| Capital Outlay | [M] | \$100,000 | \$100,000 | \$100,000 |
| <u>By Cost Center (%):</u> | | | | |
| Airfield Area | [N] | 50.0% | 50.0% | 50.0% |
| Terminal Building | [O] | 50.0% | 50.0% | 50.0% |
| <u>By Cost Center:</u> | | | | |
| Airfield Area | [M*N] | \$50,000 | \$50,000 | \$50,000 |
| Terminal Building | [M*O] | 50,000 | 50,000 | 50,000 |
| Capital Outlay | [M] | \$100,000 | \$100,000 | \$100,000 |

Note: Amounts may not add due to rounding.

¹ Depreciation is based on the prior year's actual depreciation

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 4**OPERATION AND MAINTENANCE EXPENSES**

(Fiscal Years Ending June 30)

| | | Budget | Budget | Budget |
|-------------------------------------|-------|---------------------|---------------------|---------------------|
| | | 2023 | 2024 | 2025 |
| <u>By Category:</u> | | | | |
| Personnel Services | | \$8,946,137 | \$10,684,903 | \$13,520,408 |
| Professional Services | | \$486,400 | \$701,700 | \$887,030 |
| Utilities | | \$489,267 | \$495,565 | \$628,010 |
| Promotional Activities | | \$329,075 | \$337,600 | \$464,000 |
| Maintenance and Repairs | | \$280,700 | \$304,700 | \$562,000 |
| Contracted Services | | \$1,949,830 | \$2,214,305 | \$3,605,987 |
| Insurance Expense | | \$334,400 | \$398,607 | \$480,000 |
| Materials and Supplies | | \$491,500 | \$656,890 | \$828,385 |
| Other Expenses | | \$466,570 | \$540,545 | \$665,714 |
| Total O&M Expenses | [A] | <u>\$13,773,879</u> | <u>\$16,334,815</u> | <u>\$21,641,534</u> |
| <u>By Cost Center (%):</u> | | | | |
| Airfield Area | [B] | 25.8% | 26.0% | 25.6% |
| Terminal Building | [C] | 45.9% | 45.9% | 44.8% |
| Parking, Roadway, and Ground Trans. | [D] | 14.9% | 14.6% | 16.4% |
| General Aviation Area | [E] | 9.6% | 9.7% | 9.5% |
| Other Area | [F] | 3.9% | 3.9% | 3.7% |
| Total | | 100.0% | 100.0% | 100.0% |
| <u>By Cost Center:</u> | | | | |
| Airfield Area | [A*B] | \$3,547,914 | \$4,245,524 | \$5,538,876 |
| Terminal Building | [A*C] | 6,316,122 | 7,492,146 | 9,696,742 |
| Parking, Roadway, and Ground Trans. | [A*D] | 2,048,797 | 2,377,810 | 3,546,672 |
| General Aviation Area | [A*E] | 1,325,899 | 1,587,389 | 2,051,278 |
| Other Area | [A*F] | 535,147 | 631,946 | 807,965 |
| Total O&M Expenses | [A] | <u>\$13,773,879</u> | <u>\$16,334,815</u> | <u>\$21,641,534</u> |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 5**LANDING FEE AND REVENUE**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|---|---------|-------------|-------------|-------------|
| <u>Airfield Requirement:</u> | | | | |
| O&M Expenses | | \$3,547,914 | \$4,245,524 | \$5,538,876 |
| Less: Deicing Chemicals | | (40,000) | (40,000) | (40,000) |
| O&M Reserve Requirement | | 441,411 | 348,805 | 646,676 |
| Net Depreciation | | 224,000 | 224,000 | 616,000 |
| Net Amortization | | 79,581 | 79,581 | 79,581 |
| Capital Outlay | | 50,000 | 50,000 | 50,000 |
| Debt Service | | 0 | 0 | 0 |
| Debt Service Coverage (25%) | | 0 | 0 | 0 |
| Total Requirement | [A] | \$4,302,906 | \$4,907,910 | \$6,891,133 |
| <u>Landing Fee Credits:</u> | | | | |
| Non-Airline Revenue | [B] | \$115,000 | \$115,000 | \$115,000 |
| Other | [C] | 0 | 0 | 0 |
| Total Credits | [D=B+C] | \$115,000 | \$115,000 | \$115,000 |
| Net Landing Fee Requirement | [E=A-D] | \$4,187,906 | \$4,792,910 | \$6,776,133 |
| Airline Landed Weight | [F] | 958,603 | 1,129,368 | 1,458,421 |
| Airline Landing Fee (pre-Revenue Share) | [G=E/F] | \$4.37 | \$4.24 | \$4.65 |
| Revenue Share Credit | [H] | \$2,094,340 | \$1,917,078 | \$2,005,917 |
| Adjusted Airline Net Requirement | [I=E-H] | \$2,093,566 | \$2,875,832 | \$4,770,216 |
| Airline Landing Fee | [J=I/F] | \$2.18 | \$2.55 | \$3.27 |
| Airline Landing Fee Revenue | [K=F*J] | \$2,093,566 | \$2,875,832 | \$4,770,216 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 6**TERMINAL RENTAL RATE AND REVENUE**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|------------------------------------|---------|-------------|-------------|--------------|
| <u>Terminal Requirement:</u> | | | | |
| O&M Expenses | | \$6,316,122 | \$7,492,146 | \$9,696,742 |
| O&M Reserve Requirement | | 730,744 | 588,012 | 1,102,298 |
| Net Depreciation | | 480,000 | 480,000 | 1,320,000 |
| Net Amortization | | 0 | 0 | 0 |
| Capital Outlay | | 50,000 | 50,000 | 50,000 |
| Debt Service | | 0 | 0 | 0 |
| Debt Service Coverage (25%) | | 0 | 0 | 0 |
| Total Requirement | [A] | \$7,576,866 | \$8,610,158 | \$12,169,041 |
| <u>Terminal Credits:</u> | | | | |
| Passenger-Related Security Charges | | \$731,739 | \$857,503 | \$1,278,313 |
| AirIT Landside Expenses | | 16,463 | 16,463 | 16,463 |
| Loading Bridge or Ramp Fees | | 90,000 | 0 | 100,000 |
| Total Terminal Credits | [B] | \$838,202 | \$873,966 | \$1,394,776 |
| Net Requirement | [C=A-B] | \$6,738,664 | \$7,736,191 | \$10,774,265 |
| Rentable Space (s.f.) | [D] | 62,221 | 62,221 | 62,221 |
| Terminal Rental Rate | [E=C/D] | \$108.30 | \$124.33 | \$173.16 |
| Airline Rented Space (s.f.) | [F] | 34,768 | 34,855 | 34,855 |
| Airline Requirement | [G=E*F] | \$3,765,447 | \$4,333,665 | \$6,035,535 |
| Revenue Share Credit | [H] | \$1,516,591 | \$1,278,052 | \$859,679 |
| Adjusted Airline Requirement | [I=G-H] | \$2,248,856 | \$3,055,613 | \$5,175,856 |
| Airline Rented Space (s.f.) | [F] | 34,768 | 34,855 | 34,855 |
| Adjusted Airline Terminal Rate | [J=I/F] | \$64.68 | \$87.67 | \$148.50 |
| Airline Terminal Rentals | [K=F*J] | \$2,248,856 | \$3,055,613 | \$5,175,856 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 6A**LOADING BRIDGE OR RAMP FEE AND REVENUE**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|--|---------|----------|--------|-----------|
| <u>Loading Bridge or Ramp Fee</u> | | | | |
| Operating Expenses ¹ | | \$90,000 | \$0 | \$100,000 |
| Capital Outlay | | 0 | 0 | 0 |
| Debt Service | | 0 | 0 | 0 |
| Debt Service Coverage (25%) | | 0 | 0 | 0 |
| Total Requirement | [A] | \$90,000 | \$0 | \$100,000 |
| Total Departures | [B] | 9,686 | 10,423 | 13,702 |
| Loading Bridge or Ramp Fee (per Departure) | [C=A/B] | \$9.29 | \$0.00 | \$7.30 |
| Total Loading Bridge or Ramp Fee Revenue | [D=B*C] | \$90,000 | \$0 | \$100,000 |

Note: Amounts may not add due to rounding.

¹ For FY2025, Operating Expenses include cost of ramp management

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 6B**JOINT USE CHARGES**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|---|------------------|-------------|-------------|-------------|
| Adjusted Signatory Airline Terminal Rate | [A] | \$64.68 | \$87.67 | \$148.50 |
| <u>Joint Use Space (s.f.):</u> | | | | |
| Baggage Make-Up | [B1] | 3,192 | 3,192 | 3,192 |
| Baggage Claim | [B2] | 4,124 | 4,124 | 4,124 |
| Gates 1-3 Holdroom | [C1] | 8,517 | 8,517 | 8,517 |
| Gates 4-7 Holdroom | [C2] | 6,751 | 6,751 | 6,751 |
| Gates 4-7 Secure Enplanement Corridor | [C23] | 3,421 | 3,421 | 3,421 |
| Joint Use Space | | 26,005 | 26,005 | 26,005 |
| Baggage Make-Up & Claim Requirement | [D=A*(B1+B2)] | \$473,212 | \$641,367 | \$1,086,403 |
| Supply Costs - Bag Tags | | \$0 | \$0 | \$130,000 |
| Gate Areas Requirement | [E=A*(C1+C2+C3)] | 1,208,838 | 1,638,398 | 2,775,257 |
| Total Joint Use Requirement | [G=D+E+F] | \$1,682,050 | \$2,279,765 | \$3,991,659 |
| <u>Baggage Make-Up & Claim:</u> | | | | |
| Baggage Make-Up & Claim Requirement (85%) | [H=D*0.85] | \$402,230 | \$545,162 | \$923,442 |
| Checked Bags | [I] | 343,953 | 446,015 | 565,071 |
| Baggage Make-Up & Claim Fee (per bag) | [J=H/I] | \$1.17 | \$1.22 | \$1.63 |
| Baggage Make-Up & Claim Requirement (15%) | [K=D*0.15] | \$70,982 | \$96,205 | \$162,960 |
| Number of Airlines | [L] | 4 | 4 | 4 |
| Baggage Make-Up & Claim Fee (per airline) | [M=K/L] | \$17,745 | \$24,051 | \$40,740 |
| <u>Gate Area:</u> | | | | |
| Gate Area Requirement (85%) | [N=E*85%] | \$1,027,512 | \$1,392,638 | \$2,358,968 |
| Enplaned Passengers | [O] | 850,580 | 1,050,000 | 1,375,000 |
| Gate Area Charge per (enplaned pax) | [P=N/O] | \$1.21 | \$1.33 | \$1.72 |
| Gate Area Requirement (15%) | [Q=E*15%] | \$181,326 | \$245,760 | \$416,289 |
| Number of Airlines | [L] | 4 | 4 | 4 |
| Gate Area Fee (per airline) | [R=Q/L] | \$45,331 | \$61,440 | \$104,072 |
| Total Joint Use Revenue | [G] | \$1,682,050 | \$2,279,765 | \$3,861,659 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 6C**TICKET COUNTER & QUEUE FEES (UNASSIGNED)**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|---|---------|-----------|-----------|-----------|
| Adjusted Signatory Airline Terminal Rate | [A] | \$64.68 | \$87.67 | \$148.50 |
| <u>Ticket Counter and Queue Space (s.f.):</u> | | | | |
| Ticket Counter | | 1,731 | 1,731 | 1,731 |
| Queue Space | | 2,865 | 2,865 | 2,865 |
| Ticket Counter and Queue Space | [B] | 4,596 | 4,596 | 4,596 |
| Ticket Counter and Queue Space Requirement | [C=A*B] | \$297,277 | \$402,915 | \$682,491 |
| AirIT Landside Expenses | [D] | 16,463 | 16,463 | 16,463 |
| Ticket Counter and Queue Requirement | [E=C+D] | \$313,740 | \$419,378 | \$698,954 |
| Enplaned Passengers | [F] | 850,580 | 1,050,000 | 1,375,000 |
| Ticket Counter & Queue Fee (unassigned) | [G=E/F] | \$0.37 | \$0.40 | \$0.51 |
| Enplaned Passenger Use | [H] | 0 | 0 | 0 |
| Ticket Counter & Queue Fees (unassigned) | [I=G*H] | \$0 | \$0 | \$0 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 7**PASSENGER-RELATED SECURITY CHARGE**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|---|---------|-------------|-------------|-------------|
| Personnel-Related Security Cost | [A] | \$1,882,397 | \$1,935,605 | \$2,167,975 |
| <u>Officer Deployment Hours:</u> | | | | |
| Total Hours (18 Officers at 42 hrs/week; 2 officers at 40 hrs/week) | | 2,174 | 2,174 | 2,174 |
| Holiday (11 Holidays) | | (198) | (198) | (198) |
| Vacation (12 Days) | | (216) | (216) | (216) |
| Training (8 hrs per month per officer) | | (144) | (144) | (144) |
| Sick Leave (12 Days Allowed; 9 Days Average Used) | | (162) | (162) | (162) |
| Available Hours/Officer | [B] | 1,454 | 1,454 | 1,454 |
| Number of Officers | [C] | 20 | 20 | 20 |
| Total Available Hours | [D=B*C] | 29,072 | 29,072 | 29,072 |
| Less: Admin Hours Total | [E] | (2,880) | (2,880) | (2,880) |
| Total Officer Deployment Hours | [F=D-E] | 26,192 | 26,192 | 26,192 |
| Personnel-Related Security Cost per Hour | [G=A/F] | \$71.87 | \$73.90 | \$82.77 |
| <u>Passenger-Related Security Charge:</u> | | | | |
| Terminal Airlines (18 hrs/day Security Checkpoint) | | \$472,180 | \$485,527 | \$543,815 |
| Contract Security - Exit Lane | | \$60,000 | \$60,000 | \$55,000 |
| Supply Costs - Boarding Passes, etc. | | \$0 | \$0 | \$70,000 |
| Less: TSA Reimbursement | | (116,800) | (116,800) | (116,800) |
| Net Personnel-Related Costs | [H] | \$415,380 | \$428,727 | \$552,015 |
| TSA Passenger Security Screening Space (s.f.) | [I] | 4,891 | 4,891 | 4,891 |
| Terminal Rental Rate | [J] | \$64.68 | \$87.67 | \$148.50 |
| Security Checkpoint Space Costs | [K=I*J] | \$316,359 | \$428,776 | \$726,298 |
| Passenger-Related Security Charges | [L=H+K] | \$731,739 | \$857,503 | \$1,278,313 |
| Enplaned Passengers | [M] | 850,580 | 1,050,000 | 1,375,000 |
| Passenger-Related Security Charges per Enplaned Passenger | [N=L/M] | \$0.86 | \$0.82 | \$0.93 |
| Passenger-Related Security Charges | [O=M*N] | \$731,739 | \$857,503 | \$1,278,313 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 8**COST PER ENPLANED PASSENGER**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|------------------------------------|---------|-------------|-------------|--------------|
| <u>Airline Revenue:</u> | | | | |
| Terminal Rentals | | \$2,248,856 | \$3,055,613 | \$4,673,265 |
| Loading Bridge or Ramp Fees | | 90,000 | 0 | 100,000 |
| Landing Fees | | 2,093,566 | 2,875,832 | 4,770,216 |
| Unassigned Ticket Counter Charges | | 0 | 0 | 0 |
| Passenger Related Security Charges | | 731,739 | 857,503 | 1,278,313 |
| Deicing Chemicals | | 40,000 | 40,000 | 40,000 |
| Total | [A] | \$5,204,161 | \$6,828,948 | \$10,861,793 |
| Enplaned Passengers | [B] | 850,580 | 1,050,000 | 1,375,000 |
| Cost Per Enplaned Passenger | [C=A/B] | \$6.12 | \$6.50 | \$7.90 |

Note: Amounts may not add due to rounding.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)

Table 9**PER TURN FEE FOR MARKET SHARE EXEMPT CARRIERS**

(Fiscal Years Ending June 30)

| | | 2023 | 2024 | 2025 |
|---|------------|-------------|-------------|-------------|
| <u>Per Turn Requirement:</u> | | | | |
| Joint Use Cost ¹ | | \$1,682,050 | \$2,279,765 | \$3,991,659 |
| Loading Bridge or Ramp Cost | | 90,000 | 0 | 100,000 |
| Unassigned Ticket Counter Cost | | 313,740 | 419,378 | 698,954 |
| Passenger Related Security Charge Cost | | 731,739 | 857,503 | 1,278,313 |
| Deicing Chemicals Cost | | 40,000 | 40,000 | 40,000 |
| Total | [A] | \$2,857,529 | \$3,596,646 | \$6,108,926 |
| Total Departures | [B] | 9,686 | 10,423 | 13,702 |
| Average Per Turn Cost | [C=A/B] | \$295.02 | \$345.07 | \$445.84 |
| Per Turn Fee for Exempt Carriers (0-70 seats) | [D=C*130%] | \$310.00 | \$449.00 | \$580.00 |
| Per Turn Fee for Exempt Carriers (71-135 seats) | [E=C*150%] | \$369.00 | \$518.00 | \$669.00 |
| Per Turn Fee for Exempt Carriers (136+ seats) | [F=C*175%] | \$413.00 | \$604.00 | \$780.00 |

Note: Amounts may not add due to rounding.

¹ Includes the cost of baggage areas and gate areas.

Source: Airport management records

Compiled by Trillion Aviation, February 2018 (Updated June 2018, February 2019)



MEMORANDUM

TO: Members of the Airport Authority

FROM: Janet Burnette, Chief Financial Officer

DATE: March 8, 2024

ITEM DESCRIPTION – New Business Item B

Approval of the Authority’s Preliminary Fiscal Year 2024/2025 Budget

BACKGROUND

Airport staff is requesting that the Authority Board approve the Proposed Preliminary Fiscal Year 2024/2025 Budget and allow the budget to remain available for public inspection for a minimum of 10 days. The Fiscal Year 2024/2025 Budget will then be presented to the Authority Board for final adoption at its next scheduled meeting.

ISSUES

None.

ALTERNATIVES

None recommended.

FISCAL IMPACT

No fiscal impact until adopted.

RECOMMENDED ACTION

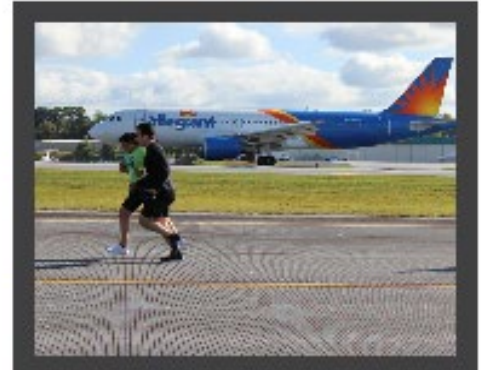
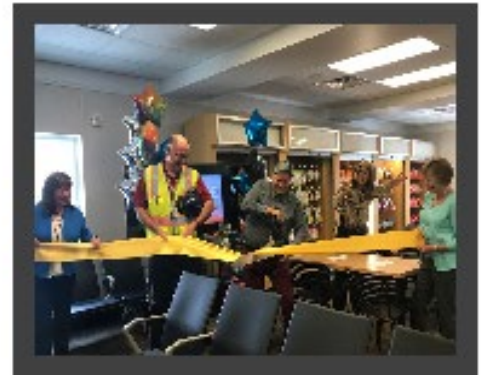
It is respectfully requested that the Airport Authority Board resolve to (1) approve the Proposed Preliminary Fiscal Year 2024/2025 Budget; and (2) accept public comment on the Proposed Fiscal Year 2024/2025 Budget during the next 10 days.



Asheville
REGIONAL AIRPORT

**PROPOSED 2024/2025
BUDGET**

Greater Asheville Regional Airport Authority
March 8, 2024



Agenda



General Statistics



Proposed FY 2024/2025 Operating Budget



Proposed FY 2024/2025 Capital Budget



Proposed FY 2024/2025 Reserve Funds



Proposed FY 2024/2025 Estimated Cash Balance

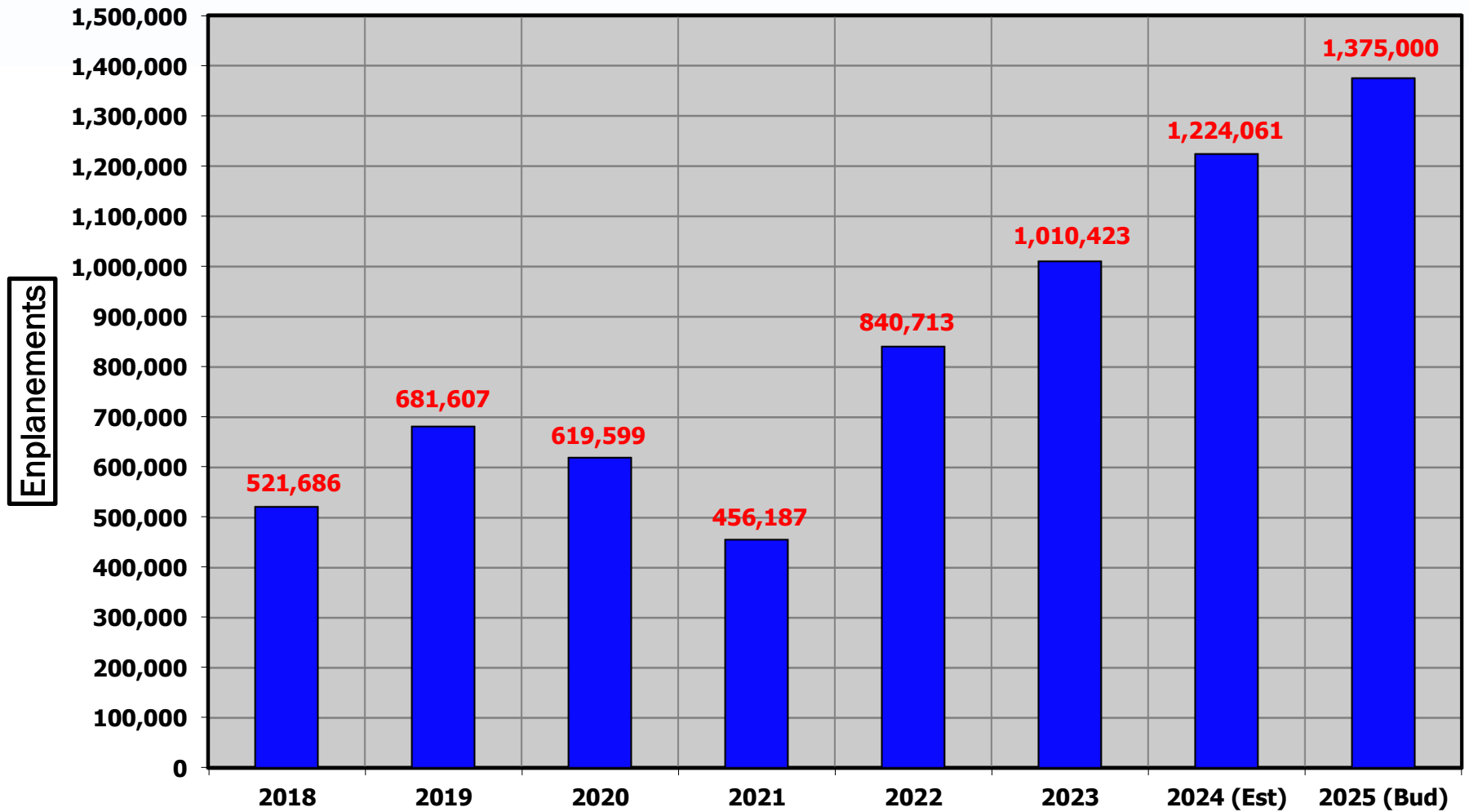


Proposed FY 2024/2025 Supplemental Fees



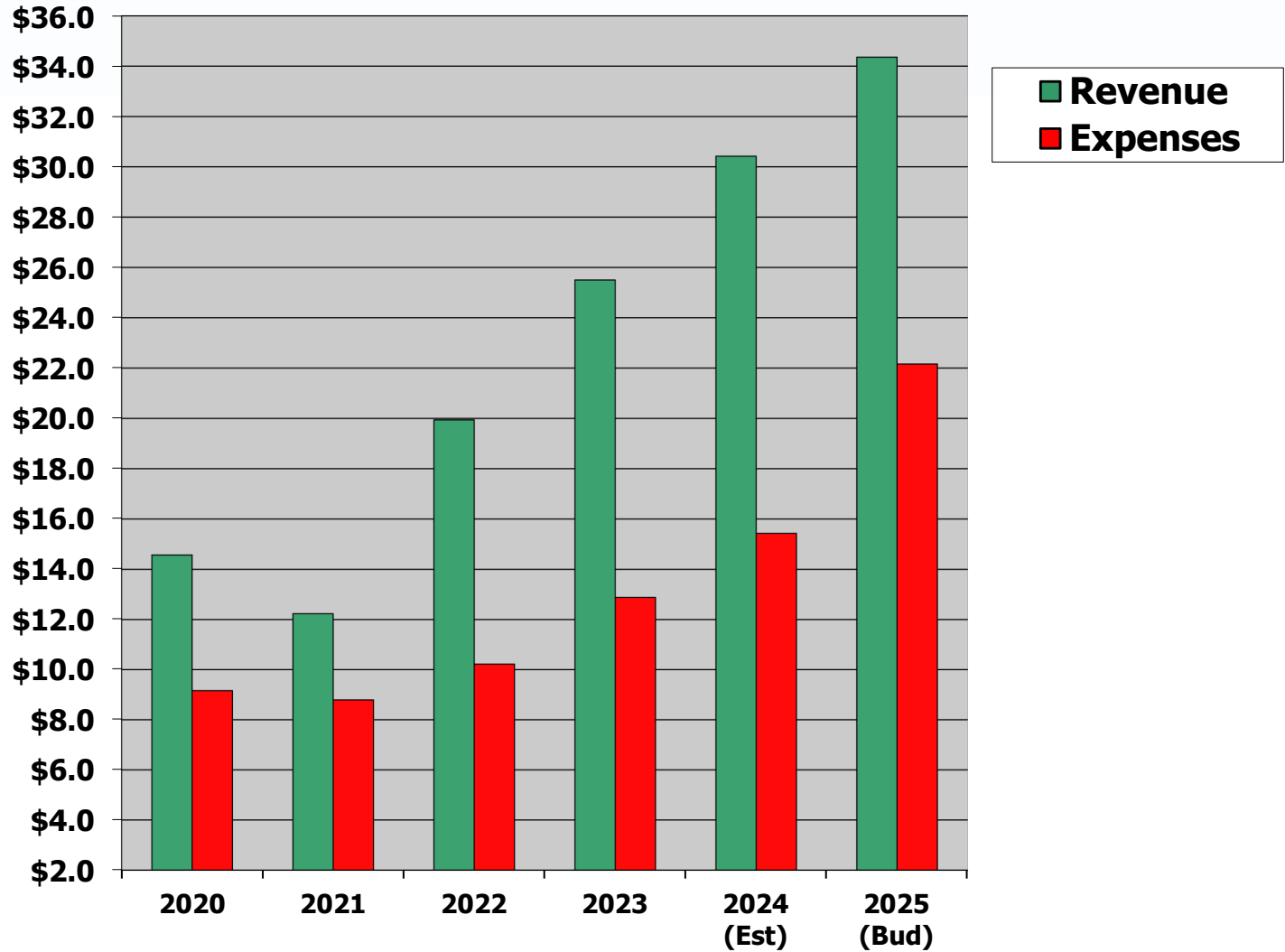
Questions and Comments

Passenger Traffic

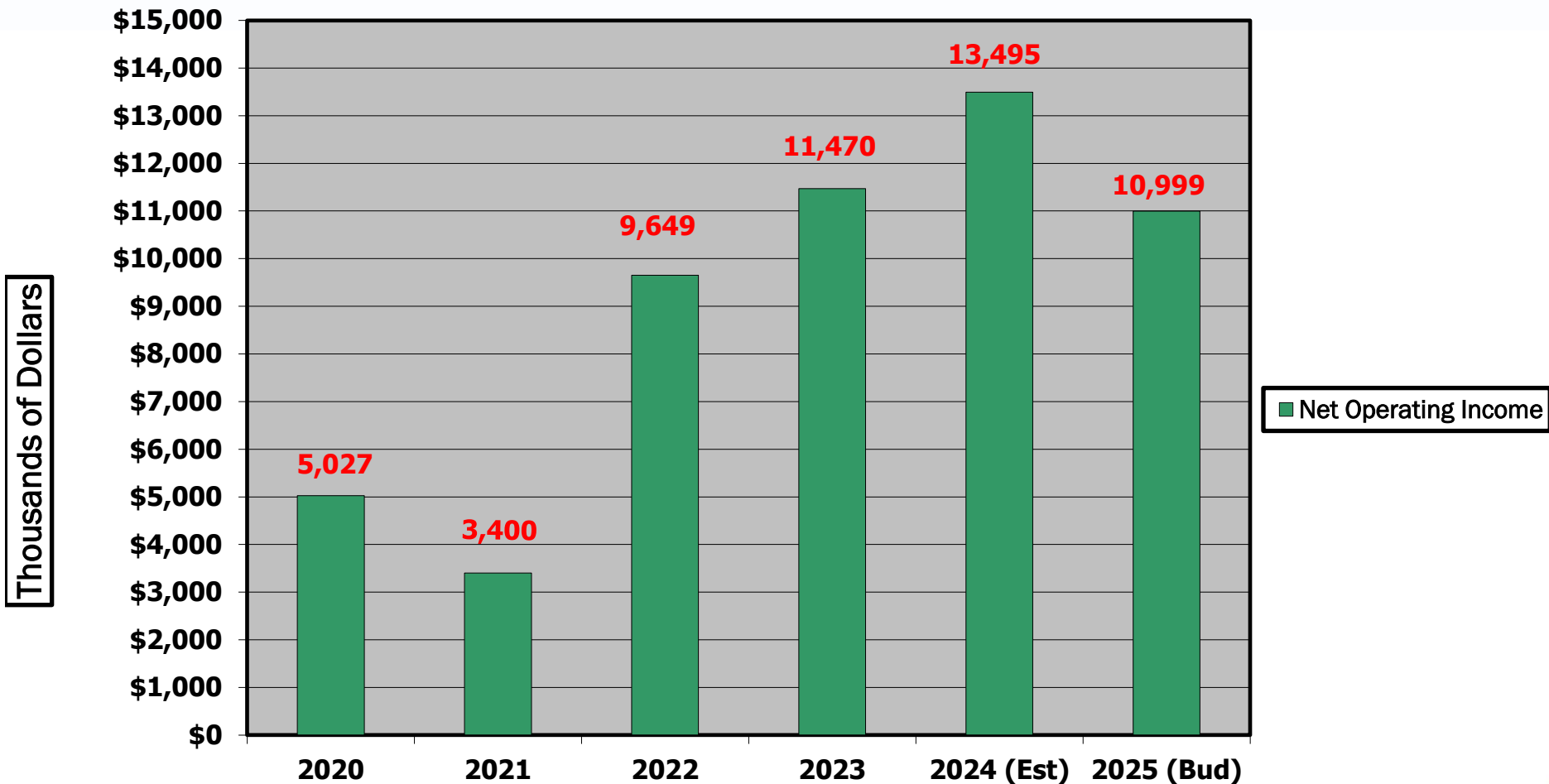


Operating Revenues/Expenses

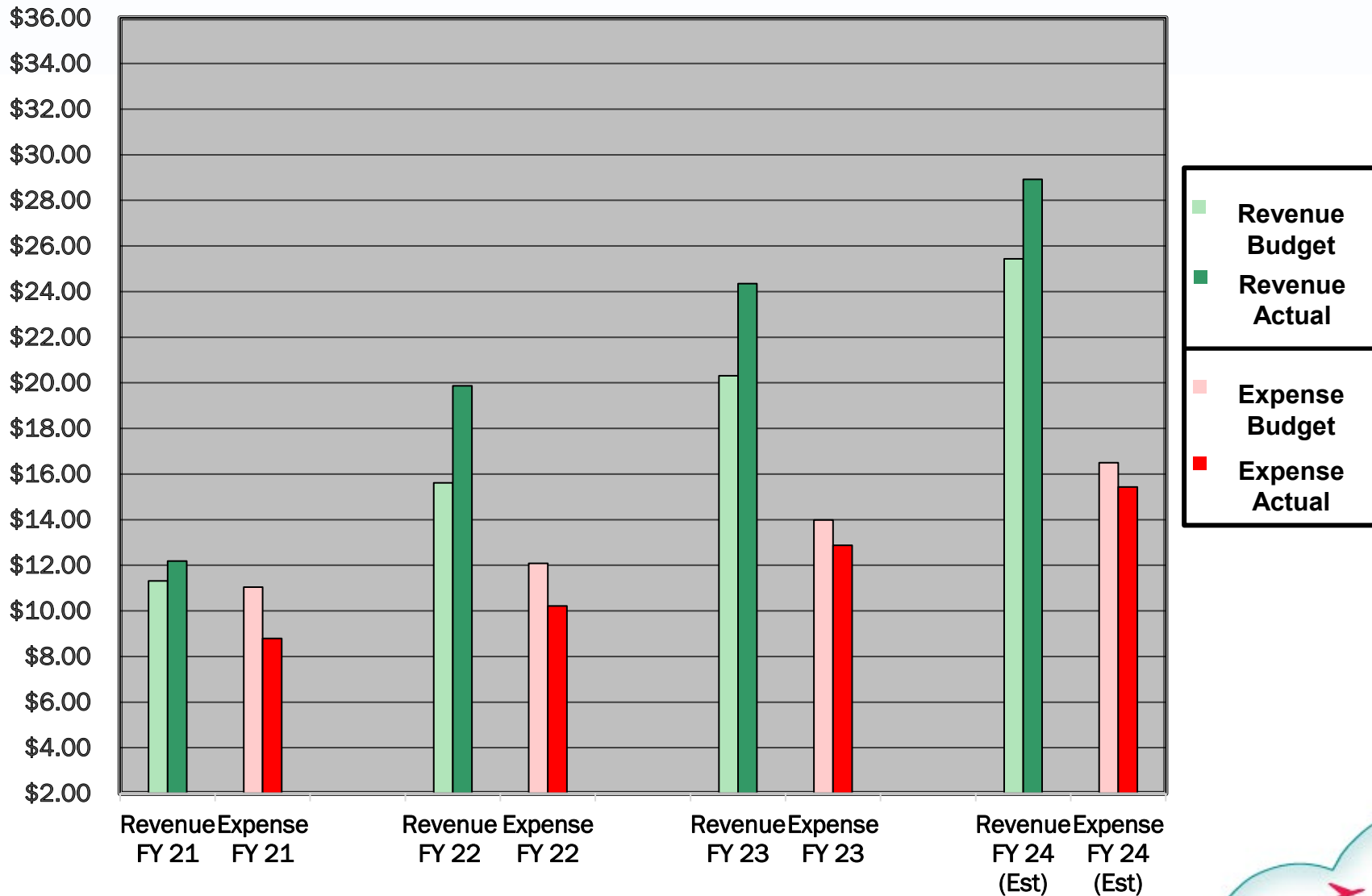
Millions of Dollars



Net Operating Income



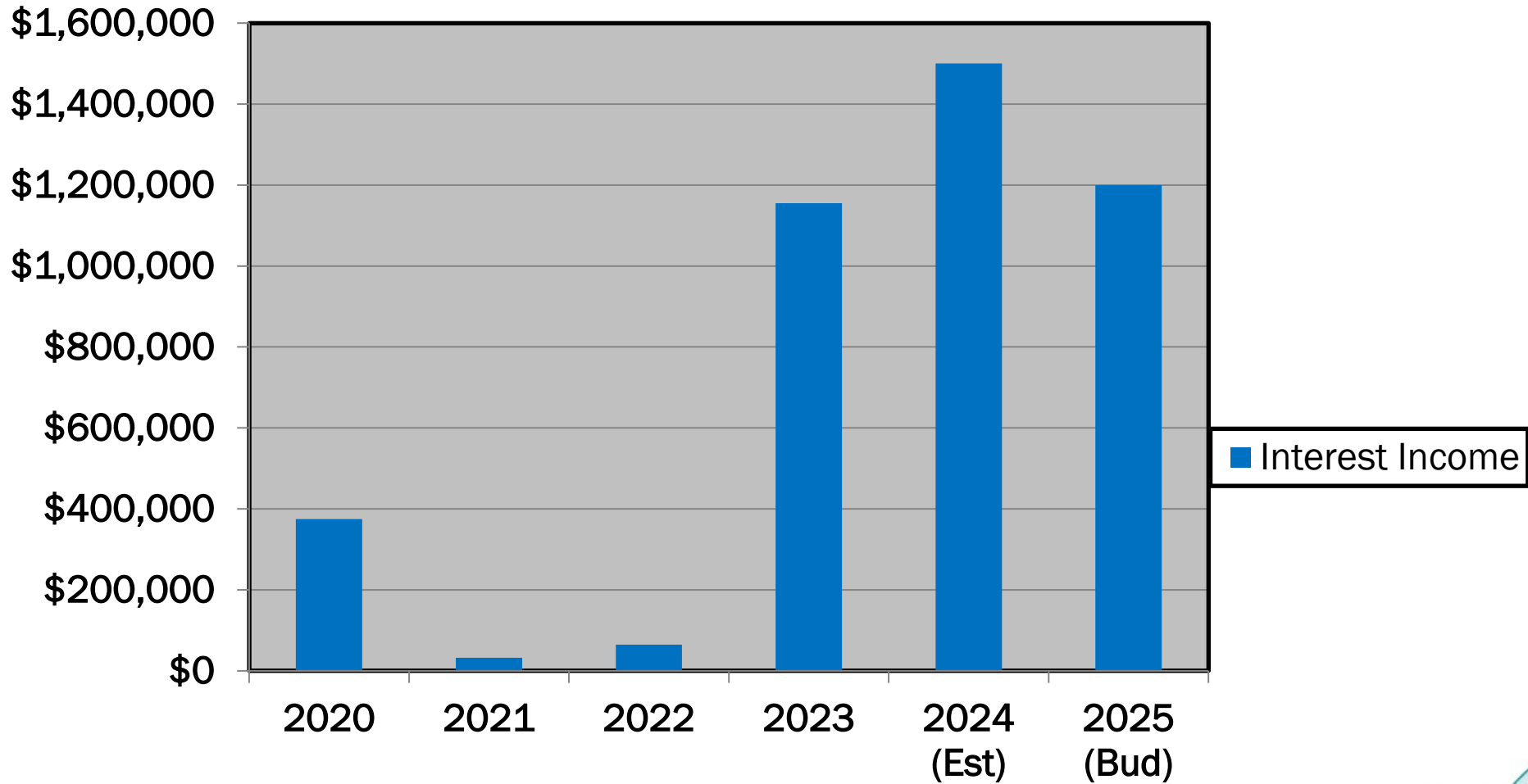
Operating Revenues/Expenses – Budget/Actual



Millions of Dollars



Interest Income



Proposed Operating Budget

Basic Operating Budget Assumptions

OPERATING REVENUES:

- **Passenger enplanements – 1,375,000**
- **Airline revenue is conservative using the rates by ordinance model.**
- **Ground transportation revenue increase due to increase in enplanements and new agreements with providers.**
- **Food and Beverage revenue increase due to increase in enplanements.**
- **Airline landing fees and security fees increase due to increase in enplanements and implementation of aviation worker screening.**
- **Parking revenue increase due to increase in enplanements.**
- **Land lease increase due to ground leases with DreamCatcher and Sheetz.**

Basic Operating Budget Assumptions (cont'd)

OPERATING EXPENSES:

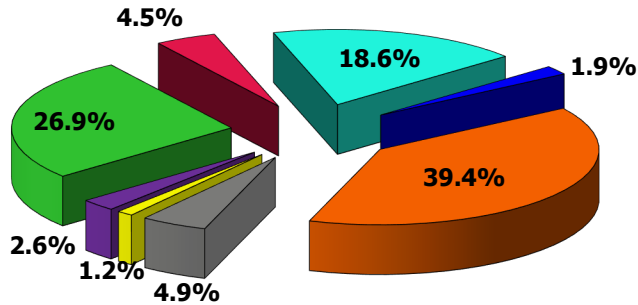
- **Salary adjustment pool budgeted at 6.5%, with anticipation of 4.0% cost of living, maximum of 2.0% merit salary increases and .5% used at President & CEO's discretion for exemplary employee service.**
- **Increase in personnel services due to salary adjustments and addition of 18 FTEs.**
- **Increase in professional services due to contracts for temporary help and SMS consulting services.**
- **Increase in contractual services due to increase in parking management and shuttle services, various security-related contracts, and new loading bridge and baggage handling system maintenance contracts.**
- **Increase in repairs/maintenance due to establishing repair parts inventory for new BHS and PBB systems.**
- **Increase in operating supplies due to increase in enplanements.**

Proposed Operating Budget

| | Budget Amounts | | | Percent Change |
|--|---------------------|----------------------|---------------------|----------------|
| | FY2023/2024 | FY2024/2025 | Difference | |
| <u>Revenues</u> | | | | |
| Operating Revenues | \$25,441,017 | \$33,162,754 | \$ 7,721,737 | 30.4% |
| Investment Income | 500,000 | 1,200,000 | 700,000 | 140.0% |
| Total Operating & Investment Revenues | 25,941,017 | 34,362,754 | 8,421,737 | 32.5% |
| <u>Expenses</u> | | | | |
| Operating Expenses | 16,451,615 | 22,113,334 | 5,661,719 | 34.4% |
| Total Operating Expenses | 16,451,615 | 22,113,334 | 5,661,719 | 34.4% |
| Net Operating & Investment Income | \$ 9,489,402 | \$ 12,249,420 | \$ 2,760,018 | 29.1% |

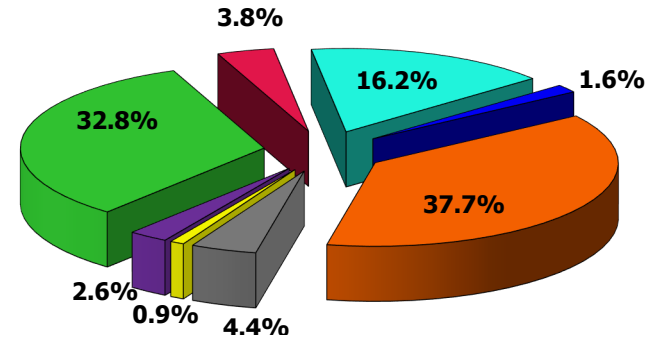
Sources of Operating Revenue

FY 2024 (Est)



| | |
|--|--|
| ■ Airline - 26.9% | ■ Concession - 4.5% |
| ■ Rental Car - 18.6% | ■ Ground Transp - 1.9% |
| ■ Parking - 39.4% | ■ FBO - 4.9% |
| ■ Other - 1.2% | ■ Building & Land - 2.6% |

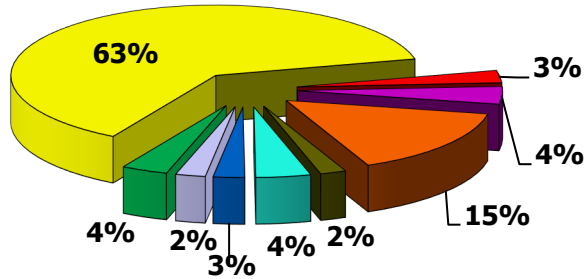
FY 2025 (Bud)



| | |
|--|--|
| ■ Airline - 32.8% | ■ Concession - 3.8% |
| ■ Rental Car - 16.2% | ■ Ground Transp - 1.6% |
| ■ Parking - 37.7% | ■ FBO - 4.4% |
| ■ Other - 0.9% | ■ Building & Land - 2.6% |

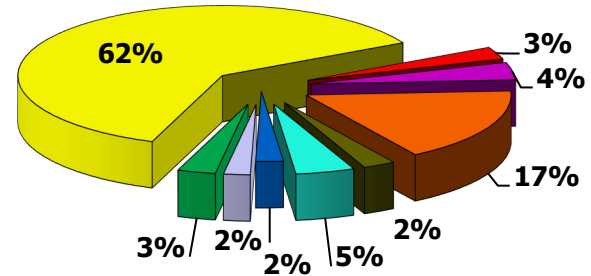
Operating Expenses by Category

FY 2024 (Est)



- Salaries/Benefits - 63%
- Utilities - 3%
- Professional Serv - 4%
- Contractual Serv - 15%
- Repairs/Maint - 2%
- Supplies - 4%
- Insurance - 3%
- Promotional Activ - 2%
- Other - 4%

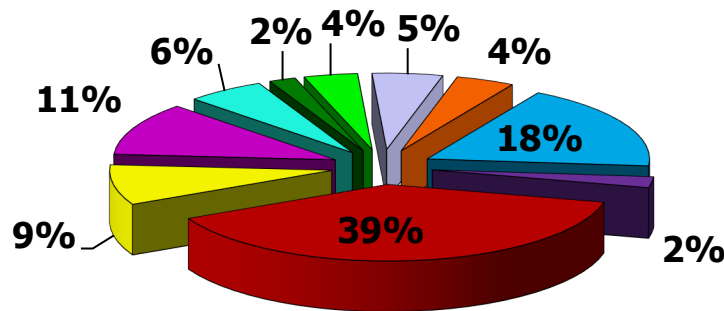
FY 2025 (Bud)



- Salaries/Benefits - 62%
- Utilities - 3%
- Professional Serv - 4%
- Contractual Serv - 17%
- Repairs/Maint - 2%
- Supplies - 5%
- Insurance - 2%
- Promotional Activ - 2%
- Other - 3%

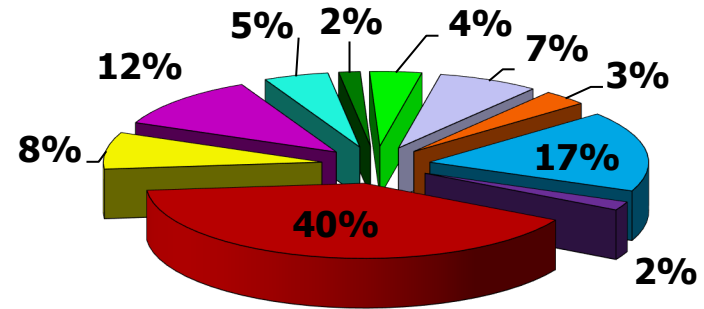
Operating Expenses By Department

FY 2024 (Est)



- Public Safety - 18%
- Properties & Contracts - 2%
- Ops & Maintenance - 39%
- Executive - 9%
- Information Technology - 11%
- Marketing & PR - 6%
- Guest Services - 2%
- Finance - 4%
- Administration - 5%
- Planning - 4%

FY 2025 (Bud)



- Public Safety - 17%
- Properties & Contracts - 2%
- Ops & Maintenance - 40%
- Executive - 8%
- Information Technology - 12%
- Marketing & PR - 5%
- Guest Services - 2%
- Finance - 4%
- Administration - 7%
- Planning - 3%

Proposed Capital Budget

Carry-Over Capital Projects

| Description | Amount | Estimated Spending Through | Estimated Balance to | FAA & TSA | NC DOT | PFCs Currently | Airport |
|------------------------------------|-----------------------|----------------------------|----------------------|---------------------|------------------|----------------|-----------------------|
| | Authorized | 6/30/2024 | Carryover | Grants | Grants | Approved | Funds |
| Terminal Rehab/Expansion Design | 35,561,970 | 30,000,000 | 5,561,970 | | | | 5,561,970 |
| Terminal & ATC Tower Constr | 419,401,531 | 115,000,000 | 304,401,531 | 33,300,000 | 8,300,000 | | 262,801,531 |
| Air Traffic Control Tower - Design | 5,000,000 | 4,500,000 | 500,000 | | | | 500,000 |
| Parking Garage Repairs | 325,000 | 0 | 325,000 | | | | 325,000 |
| TOTAL CARRYOVER | \$ 460,288,501 | \$149,500,000 | \$310,788,501 | \$33,300,000 | 8,300,000 | | \$ 269,188,501 |

Represents current estimated amounts. Related contracts requiring Board approval will be presented to the Board before implementation.

Proposed Capital Budget

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
CAPITAL BUDGET
FISCAL YEAR 2024/2025**

| Description | Total | Funding Source | | | | |
|--|--------------------|-----------------------------|------------------------------|-----------------|-------------------------------|--------------------|
| | | FAA- AIP Entitlements | FAA- AIP Discretionary | NCDOT Grants | Currently Approved PFCs | Airport Funds |
| <u>Capital Improvements (1)</u> | | | | | | |
| Perimeter Road Improvements | \$ 400,000 | | | | | \$ 400,000 |
| Parking Lot - Tenant Reimbursement | 2,308,350 | | | | | 2,308,350 |
| Total Capital Improvements | \$2,708,350 | | | | | \$2,708,350 |

(1) All purchases of Capital Improvements will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board.

Proposed Capital Budget

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
CAPITAL BUDGET
FISCAL YEAR 2024/2025**

| Description | Total | Funding Source | | | | |
|--|------------------|----------------------|-----------------------|--------------|-------------------------|------------------|
| | | FAA-AIP Entitlements | FAA-AIP Discretionary | NCDOT Grants | Currently Approved PFCs | Airport Funds |
| <u>Equipment and Small Capital Outlay</u> | | | | | | |
| In-Car Camera – DPS Patrol | 11,700 | | | | | 11,700 |
| Tire Changing Machine | 18,000 | | | | | 18,000 |
| Total Equipment and Small Capital Outlay | \$ 29,700 | | | | | \$ 29,700 |



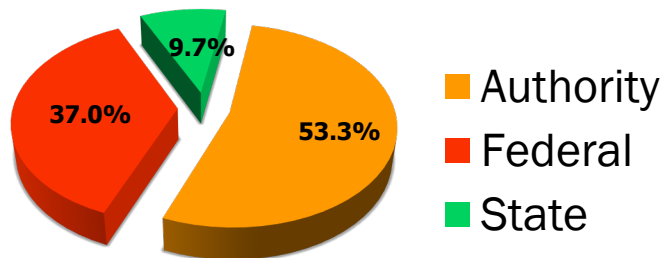
Proposed Capital Budget (cont'd)

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
CAPITAL BUDGET
FISCAL YEAR 2024/2025**

| Description | Total | Funding Source | | | | |
|--|---------------------|-----------------------------|------------------------------|-----------------|-------------------------------|---------------------|
| | | FAA- AIP Entitlements | FAA- AIP Discretionary | NCDOT Grants | Currently Approved PFCs | Airport Funds |
| Renewal and Replacement | | | | | | |
| SMS Software Package | 50,000 | | | | | 50,000 |
| Airfield Mobile Radios | 32,470 | | | | | 32,470 |
| Polaris ATV | 35,000 | | | | | 35,000 |
| Radio Repeater Replacement | 11,000 | | | | | 11,000 |
| VHF Mobile and Portable Radios | 33,500 | | | | | 33,500 |
| Operations Badging Printer | 6,000 | | | | | 6,000 |
| Network Switch Replacements | 45,000 | | | | | 45,000 |
| Nutanix Virtual Server Appliance | 200,000 | | | | | 200,000 |
| Fence Replacement | 200,000 | | | | | 200,000 |
| Front End Loader Replacement | 650,000 | | | | | 650,000 |
| Maintenance Fuel Pumps Replacement | 400,000 | | | | | 400,000 |
| Rental Car Fuel Pumps Replacement | 125,000 | | | | | 125,000 |
| Maintenance Bldg. Flooring Replacement | 15,000 | | | | | 15,000 |
| Street Sweeper Replacement | 335,000 | | | | | 335,000 |
| Vehicle Replacement | 125,000 | | | | | 125,000 |
| Total Renewal and Replacement | 2,262,970 | | | | | 2,262,970 |
| Total | \$ 5,001,020 | | | | | \$ 5,001,020 |

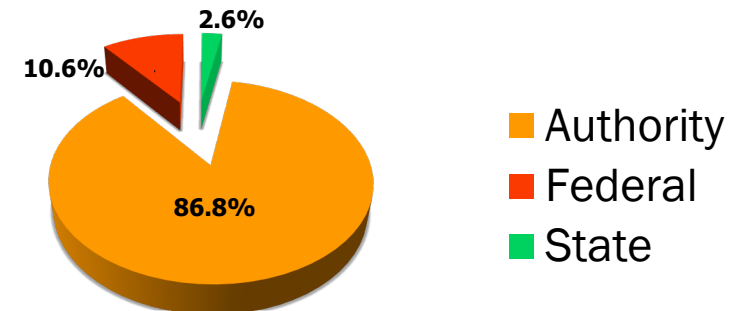
Capital Funding Sources

FY 2024 (Est)



Authority's Contribution - \$45,656,000

FY 2025 (Bud)



Authority's Contribution - \$274,189,521

Reserve Funds

Operations & Maintenance Reserve

- **Description and Justification**
 - Established to cover fluctuations in cash flow and provide quick access to additional operational cash.
- **Equivalent to 8 months of budgeted FY 2024/2025 operating expenses.**
 - \$14,775,556 for FY 2024/2025

Emergency Repair Reserve

- **Description and Justification**
 - Established to cover emergency repairs and provide ready access to the required cash.
- **\$650,000 for FY 2024/2025**

Estimated Cash Balance

Cash Balance

| | <u>Amount</u> | |
|---|---------------------|----------------------|
| Estimated Cash & Investment Balance at June 30, 2024 | | \$343,000,000 |
| Plus: Net Operating & Investment Revenues | | 12,199,420 |
| Less Other Costs: | | |
| Business Development Costs | (400,000) | |
| Contingency | (100,000) | |
| Debt Service | <u>(20,605,117)</u> | (21,105,117) |
| Plus Non-Operating Revenues: | | |
| Bond Interest | 9,000,000 | |
| Passenger Facility Charges | 4,500,000 | |
| Customer Facility Charges | <u>2,682,000</u> | 16,182,000 |
| Plus Capital Contributions: | | |
| Federal Grants – AIP/BIL/TSA | 33,300,000 | |
| NC DOT Grants | <u>8,300,000</u> | 41,600,000 |

Cash Balance (cont'd)

Less Capital Costs:

| | | |
|---|----------------------|---------------|
| Capital Improvements | (2,708,350) | |
| Equipment and Small Capital Outlay Fund | (29,700) | |
| Renewal and Replacements | (2,262,970) | |
| Carryover Projects From FY2024 | <u>(310,788,501)</u> | (315,789,521) |

| | | |
|---|--|--------------------------|
| Estimated Cash & Investment Balance at June 30, 2025 | | <u>76,086,782</u> |
|---|--|--------------------------|

| | | |
|---|--|-------------------|
| Estimated Restricted Cash at June 30, 2025 | | 25,000,000 |
|---|--|-------------------|

Reserves:

| | | |
|--|--|-------------------|
| Operations & Maintenance Reserve (8 Months) * | | 14,775,556 |
| Emergency Repair Reserve | | 650,000 |

| | | |
|--|--|-----------------------------|
| Estimated Unrestricted Undesignated Cash & Investments at June 30, 2025 | | <u>\$ 35,661,226</u> |
|--|--|-----------------------------|

* Board policy requires 6 months' reserve

Supplemental Fees

Proposed FY 2024/2025 Fees

| | FY 2023/2024 Current Fees | | FY 2024/2025 Proposed Fees | |
|------------------------------|------------------------------|------|-------------------------------|------|
| | Cost | Per | Cost | Per |
| Maintenance | | | | |
| Scissor Lift | \$ 100.00 | day | \$ 100.00 | day |
| Large ADA Ramp Rental | \$ 100.00 | use | \$ 100.00 | use |
| Air Stair Rental | \$ 100.00 | use | \$ 100.00 | use |
| Volvo Wheel Loader | \$ 150.00 | use | \$ 150.00 | use |
| Fork-lift | \$ 100.00 | use | \$ 100.00 | use |
| Pallet Jack | \$ 50.00 | use | \$ 50.00 | use |
| Tenant Sweeper | \$ 125.00 | hour | \$ 125.00 | hour |
| Service Truck | \$ 50.00 | hour | \$ 50.00 | hour |
| Backhoe | \$ 100.00 | hour | \$ 100.00 | hour |
| Lighted X | \$ 200.00 | day | \$ 200.00 | day |
| Light Tower | \$ 150.00 | day | \$ 150.00 | day |
| Paint Stripper | \$ 100.00 | hour | \$ 100.00 | hour |
| Large Aircraft Removal Dolly | \$ 200.00 | day | \$ 200.00 | day |
| Small Aircraft Removal Dolly | \$ 100.00 | day | \$ 100.00 | day |
| Aircraft Jack | \$ 100.00 | use | \$ 100.00 | use |
| Cores | \$ 40.00 | each | \$ 40.00 | each |
| Keys | \$ 12.00 | each | \$ 12.00 | each |
| Large Dump Truck | \$ 200.00 | hour | \$ 200.00 | hour |
| Small Broom | \$ 200.00 | hour | \$ 200.00 | hour |
| Large Broom | \$ 300.00 | hour | \$ 300.00 | hour |
| Pressure Washer | \$ 125.00 | hour | \$ 125.00 | hour |
| Maintenance Labor Rate (1) | \$ 80.00 | hour | \$ 80.00 | hour |
| Security Escort Rate (1) | \$ 80.00 | hour | \$ 80.00 | hour |

Proposed FY 2024/2025 Fees (cont'd)

| | FY 2023/2024 Current Fees | | FY 2024/2025 Proposed Fees | |
|--|------------------------------|-------------|-------------------------------|-------------|
| | Cost | Per | Cost | Per |
| <u>Department of Public Safety</u> | | | | |
| ARFF Apparatus for 1500 gal. or greater | \$ 250.00 | hour | \$ 250.00 | hour |
| ARFF Apparatus for less than 1500 gal. | \$ 150.00 | hour | \$ 150.00 | hour |
| Command, Police, and Ops support vehicles | \$ 100.00 | hour | \$ 100.00 | hour |
| Aircraft recover dolly | \$ 150.00 | day | \$ 150.00 | day |
| DPS Labor Rate (1) | \$ 80.00 | hour | \$ 80.00 | hour |
| Mutual Aid Agencies collected on their behalf | | as incurred | | as incurred |
| Replacement charges for AVL equipment/supplies | | as incurred | | as incurred |
| <u>Information Technology (IT) Department</u> | | | | |
| IT Labor Rate - Non-Network (1) | \$ 80.00 | hour | \$ 100.00 | hour |
| IT Labor Rate - Network Related (1) | \$ 110.00 | hour | \$ 150.00 | hour |
| Dark Fiber per strand per 0-1000 ft | \$ 20.00 | month | \$ 25.00 | month |
| Dark Fiber per strand per 0-2000 ft | \$ 22.00 | month | \$ 28.00 | month |
| Dark Fiber per strand per 0-3000 ft | \$ 24.00 | month | \$ 30.00 | month |
| Telephone Service – Per Telephone Number | \$ 50.00 | month | \$ 55.00 | month |
| Fax Service – Per Fax Machine/Phone Number | \$ 22.13 | month | \$ 25.00 | month |
| Cisco IP Phone – Model 7821 | \$ 5.67 | month | \$ 8.50 | month |
| Cisco IP Phone – Model 8800 | \$ 11.57 | month | \$ 13.00 | month |
| Cisco 1 Port Analog Line Converter-ATA1190 | \$ 4.86 | month | \$ 5.10 | month |
| Cisco 2 Port Analog Line Converter VG202 | \$ 22.13 | month | \$ 23.24 | month |
| Amadeus Shared Use Network Charge – Per Airline | \$ 50.00 | month | \$ 50.00 | month |

Notes:

(1) One Hour Minimum, Minimum of 3 hours charged after regular business hours.

Proposed FY 2024/2025 Fees (cont'd)

| <u>Identification Badge Fees and Charges</u> | FY 2023/2024 Current Fees | | FY 2024/2025 Proposed Fees | |
|--|------------------------------|-----|-------------------------------|-----|
| | Cost | Per | Cost | Per |
| Initial Badge Issuance | | | | |
| SIDA Badge | \$ 90.00 | | \$ 90.00 | |
| Non-SIDA Badge | \$ 50.00 | | \$ 50.00 | |
| Renewal of Badge | | | | |
| SIDA Badge | \$ 90.00 | | \$ 90.00 | |
| Non-SIDA Badge | \$ 50.00 | | \$ 50.00 | |
| Lost Badge Replacement | | | | |
| SIDA Badge (4) | \$ 90.00 / \$ 105.00 | | \$ 90.00 / \$ 105.00 | |
| Non-SIDA Badge (5) | \$ 65.00 / \$ 80.00 | | \$ 65.00 / \$ 80.00 | |
| Damaged Badge | | | | |
| SIDA Badge (6) | \$ 45.00 / \$ 55.00 | - | \$ 50.00 / \$ 75.00 | |
| Non-SIDA Badge (6) | \$ 45.00 / \$ 55.00 | - | \$ 50.00 / \$ 75.00 | |
| Security Escort Training | \$ 80.00 | | \$ 80.00 | |
| Lock-out Service | \$ 80.00 | | \$ 80.00 | |
| PIN Reset | \$ 20.00 | | \$ 20.00 | |

Notes:

- (4) \$90.00 for the first replacement badge, \$105.00 for the second replacement badge.
(5) \$65.00 for the first replacement badge, \$80.00 for the second replacement badge.
(6) \$50.00 for a damaged badge, \$75.00 if badge damaged due to negligence.

Proposed FY 2024/2025 Fees (cont'd)

| | FY 2023/2024 | | | FY 2024/2025 | | |
|---|--------------|-----------------|-------------|---------------|-----------------|-------------|
| | Current Fees | | | Proposed Fees | | |
| | Cost | Per | | Cost | Per | |
| <u>Parking and Ground Transportation</u> | | | | | | |
| Parking | | | | | | |
| Daily | \$ | 2.00 | hour | \$ | 2.00 | hour |
| | \$ | 12.00 | day | \$ | 12.00 | day |
| | \$ | 72.00 | week | \$ | 72.00 | week |
| Parking Garage | \$ | 2.00 | hour | \$ | 2.00 | hour |
| | \$ | 15.00 | day | \$ | 15.00 | day |
| | \$ | 90.00 | week | \$ | 90.00 | week |
| Hourly | \$ | 2.00 | hour | \$ | 2.00 | hour |
| | \$ | 30.00 | day | \$ | 30.00 | day |
| Employee Parking Rate | | \$ 70 / \$ 60 | new/renewal | | \$ 70 / \$ 60 | new/renewal |
| Commuter Parking Rate | | \$ 300 / \$ 285 | new/renewal | | \$ 300 / \$ 285 | new/renewal |
| Non-Tenant Aviation Commuter | \$ | 900.00 | annual | \$ | 900.00 | annual |
| Fines | | up to \$1,000 | day | | up to \$1,000 | day |

Proposed FY 2024/2025 Fees (cont'd)

| | FY 2023/2024 Current Fees | | FY 2024/2025 Proposed Fees | | |
|--|------------------------------|----------|-------------------------------|--------------|-------------------------|
| | Cost | Per | Cost | Per | |
| <u>Parking and Ground Transportation</u> | | | | | |
| Ground Transportation | | | | | |
| Charter Bus Company (1-2 buses) (8) | \$ | 1,000.00 | annual | \$ 1,250.00 | annual |
| Charter Bus Company (3-4 buses) (8) | \$ | 2,500.00 | annual | \$ 2,750.00 | annual |
| Charter Bus Company (5 or more buses) (8) | \$ | 4,000.00 | annual | \$ 4,500.00 | annual |
| Hotel Shuttle | | | | \$ 1,000.00 | annual |
| Car/Limo Service | | | | \$ 400.00 | annual |
| Off-Site Parking Shuttle (0-99 spaces) | | | | \$ 5,000.00 | annual |
| Off-Site Parking Shuttle (100-499 spaces) | | | | \$ 7,500.00 | annual |
| Off-Site Parking Shuttle (500-999 spaces) | | | | \$ 10,000.00 | annual |
| Airport Ground Transportation Permit (9) | \$ | 50.00 | annual | \$ 50.00 | annual |
| Airport Ground Transportation Pick-up Fee (9) | \$ | 3.00 | per trip | \$ 3.00 | per trip |
| Transp. Network Company (TNC) Pick-up Fee | \$ | 3.00 | per trip | \$ 3.00 | per trip |
| Transp. Network Company (TNC) Drop-off Fee | \$ | 0.50 | per trip | \$ 0.50 | per trip |
| Off-Airport Rental Car Fee | | 10.00% | of gross revenue | | 10.00% of gross revenue |

Notes:

- (8) Companies with a vehicle fleet of charter coach vehicles with seating capacity greater than 20 seats.
 (9) All Ground Transportation operators except TNCs and charter bus companies

QUESTIONS?

March 8, 2024

BUDGET MESSAGE

To: Members of the Greater Asheville Regional Airport Authority

From: Lew S. Bleiweis, A.A.E., President & CEO

The attached budget for the fiscal year ending June 30, 2025 has been prepared with special consideration given to the safeguarding of the Greater Asheville Regional Airport Authority's assets and the reliability of the Authority's financial records, while maintaining the flexibility to allow the airport staff the tools to provide outstanding service to our passengers and tenants and the general public.

We are custodians of public funds and public funds should not be convenient to spend. With this in mind, every employee will follow the requirements of the Authority's Policies and Procedures and the approved budget when purchasing goods and services.

The intended goals of the operations set forth in the attached budget are to continue the excellent safety record at the Asheville Regional Airport and to provide the best facilities possible to enhance the growth of the Airport and to thereby benefit the entire community served by the Airport.

As construction of the new terminal is underway, staff is also planning for the anticipated growth in traffic. This includes an increase in staffing levels and other costs reflected in this budget.

The following narrative contains brief explanations and insights related to the preparation of this budget:

ASSUMPTIONS

Based on airline estimates, passenger enplanements are projected to be 1,375,000 in FY25.

Total revenue is projected to increase significantly with the budgeted increase in enplanements.

Budgeted operating expenses are expected to increase 34.3% due to anticipated growth. Eighteen additional staff positions are included.

OPERATING REVENUE

Investment Income:

Funds available for investment will increase, so total investment earnings are expected to increase.

Space Rent-Non Airline:

All line items listed are at the lease rates in effect for the new fiscal year.

Space Rent-Airline:

Airline space rentals are based on the FY24/25 rates.

Concessions:

Revenue from food and beverage sales budgeted to increase due to increase in enplanements. The other line items are based on current agreements and/or historical averages.

Auto Parking:

Public parking is budgeted to increase with increase in enplanements and addition of new parking lots.

Rental Car-Car Rentals:

Rental car concessions budgets are based on amounts in approved agreement.

Rental Car-Facility Rent:

Budget estimates are based on the rental car agreements. The contracts provide that these facility rents be increased annually by the greater of the CPI or 3.5%. Due to construction constraints, the counter/office space rents and rates for ready/return space will not increase during FY24/25. The Common Area Maintenance (CAM) fees are based on those included in the Operations Department budget.

Commercial Ground Transportation:

The revenues from ground transportation fees are budgeted to increase due to the increase in enplanements. Employee parking is based on staff estimates.

Landing Fees:

Landing fees are estimated based on landed weights projected by the airlines. Landing fees are charged based on 1,000 pounds of airlines gross landed weight.

FBOs:

The FBO fees are based on the current agreements with Signature Flight Support.

Building Leases:

All estimates are backed by current leases in place and anticipated amendments due to the terminal construction project.

Land Leases:

All estimates are backed by current leases in force.

Other Leases/Fees:

LEO services are based on actual hours and the \$20 hourly rate currently contracted with TSA. Airline security fees are budgeted to increase with the budgeted increase in LEO personnel costs. Telecommunication fees are based on estimated tenant usage of Authority provided phone, data and cable service. Other items are estimates based on historical data.

OPERATING EXPENSES**Personnel Services:**

Payroll costs are based on current salaries for all employees, plus estimated longevity bonuses. Staff is proposing a salary adjustment pool of 6.5% for FY2024/2025, with the anticipation of 4.0% cost of living increase and a maximum of 2.0% merit increase. Also included is .5% to be used at President & CEO's discretion for exemplary employee service. The cost of living increase also applies to salary grade ranges. Overtime is estimated by department vice presidents based on historical amounts. Benefits are estimated for each benefit type to better manage benefit costs. Total benefits are averaged at approximately 57% of payroll. Budgeted FTEs for FY2024/2025 increase by 18 positions.

Professional Services:

Professional services are estimated by staff based on services necessary for continuing operations.

Contractual Services:

Contractual services include the cost of the parking management and parking shuttle services, various security-related services including aviation worker screening, new loading bridge and baggage handling system maintenance contracts and various other maintenance contracts. Budgeted amounts are estimated based on agreements and/or historical data.

Travel and Training:

The estimate for employee training and various educational conferences has been prepared by each department vice president using known facts and historical information. Much of this budget is due to training which is either required or considered vital for airport management.

Communications and Freight:

Telecommunications and postage expense are estimated by staff using known facts and historical information.

Rents and Leases:

The estimate for rents and leases is based on current copier and postage machine lease agreements and the leases of mobile units for temporary office space.

Insurance:

The costs of business insurance premiums are based on estimates obtained by staff.

Utility Services:

Utility services are estimated based on the latest historical data and the addition of the new CEP going on-line during fiscal year.

Repairs and Maintenance:

This line item, the timing and amount of which is always difficult to predict, has been estimated by the Vice President of Operations and Maintenance and other staff to account for repairs and maintenance anticipated for FY2024/2025 and establishing repair parts inventory for the new baggage handling and loading bridge systems.

Printing and Binding:

This estimate is based on known needs and historical data.

Promotional Activities:

These activities represent media advertising, community sponsorships, and tenant and employee events, and are based on planned activities for FY2024/2025. This year's budget includes \$62,000 for the Runway 5K, with revenue to offset this cost.

Other Current Charges and Obligation:

This estimate includes bank fees, in-house advertising expenses, legal notices and advertising, and Board meeting expenses. It is estimated based on historical data.

Operating Supplies:

This estimate is prepared by each department vice president based on known events and historical data.

Books, Publications, Subscriptions, Memberships:

This estimate is prepared by each department vice president using historical data and known events and facts.

EMERGENCY REPAIR

This is an estimate to cover any unplanned, emergency repairs. The amount is based on historical costs.

CONTINGENCY

This is an estimate to cover any unknown expense. The amount is determined by the President & CEO.

CAPITAL BUDGET

The capital budget items were generated by the department vice presidents and include capital improvement projects in the approved five-year capital improvement plan for FY2024/2025. Explanations and justifications for new capital projects are included on the Capital Budget Request sheets.

The terminal and air traffic control tower construction projects have been included in the capital carryover budget. Bond funding was obtained for these projects in prior fiscal years.

Any capital improvement project will be subject to final approval by the Board prior to project initiation, in accordance with the Authority's Policies and Procedures.

DEBT SERVICE

Debt service represents payments required by our bond agreements for the parking garage and the terminal and air traffic control tower projects.

BUSINESS DEVELOPMENT

Business development represents costs to provide incentives for advertising, waiver of fees, etc. to airlines for new air service as well as new commercial business development opportunities.

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
2024-2025
BUDGET ORDINANCE**

BE IT ORDAINED by the Greater Asheville Regional Airport Authority that, pursuant to Section 159-13 of the General Statutes of North Carolina, the 2024-2025 Budget Ordinance of the Airport Authority is hereby set forth as follows:

Section 1. The following amounts are hereby appropriated for the operation of the Greater Asheville Regional Airport Authority for the fiscal year beginning July 1, 2024 and ending June 30, 2025 in accordance with the following schedules:

EXPENDITURES

| | |
|---|-----------------------------|
| Administration Department | \$ 1,653,124 |
| Planning Department | 740,961 |
| Executive Department | 1,755,143 |
| Finance Department | 851,496 |
| Guest Services Department | 350,639 |
| Information Technology Department | 2,534,828 |
| Marketing Department | 1,063,603 |
| Operations Department | 8,896,889 |
| Properties & Contracts | 414,377 |
| Public Safety Department | 3,852,274 |
| Emergency Repair Costs | 50,000 |
| Carry-over Capital Expenditures from Prior Year | 310,788,501 |
| Capital Improvement | 2,708,350 |
| Equipment and Small Capital Outlay | 29,700 |
| Renewal and Replacement | 2,262,970 |
| Business Development | 400,000 |
| Debt Service | 20,605,117 |
| Contingency | 100,000 |
| Total Expenditures | <u><u>\$359,057,972</u></u> |

Section 2. It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

REVENUES

| | |
|--|-----------------------------|
| Administration (Interest Income) | \$ 1,200,000 |
| Terminal | 13,110,134 |
| Airfield | 4,955,837 |
| General Aviation | 1,450,550 |
| Parking Lot | 13,015,000 |
| Other | 582,004 |
| Bond Interest | 9,000,000 |
| Passenger Facility Charges | 4,500,000 |
| Customer Facility Charges | 2,682,000 |
| Federal Grants (including AIP/BIL) | 23,300,000 |
| Federal Grants (TSA funds) | 10,000,000 |
| NC Department of Transportation Grants | 8,300,000 |
| Transfer from GARAA Cash/Investments | 266,962,447 |
| Total Revenues | <u><u>\$359,057,972</u></u> |

Section 3. The Budget Officer is hereby authorized to transfer appropriations as contained herein under the following conditions:

- a. He may transfer amounts between line item expenditures within a budget ordinance line item without limitation and without a report being required. These changes should not result in increased recurring obligations such as salaries.
- b. He may transfer amounts up to \$78,000 from contingency appropriations to other budget ordinance line items within the same fund. He must make an official report on such transfers at the next regular meeting of the board.
- c. He may approve any type of procurement up to \$78,000 (spending authority). This spending authority is to be adjusted annually using CPI index.

Section 4. This Budget Ordinance shall be entered in the minutes of the Greater Asheville Regional Airport Authority and within five (5) days after its adoption copies shall be filed with the Finance Officer, the Budget Officer and the Clerk to the Board of the Greater Asheville Regional Airport Authority as described in G.S. 159-13.

Section 5. This ordinance shall become effective on July 1, 2024.

Adopted this ____ day of April, 2024

Brad Galbraith, Chair

Attested by:

Ellen Heywood, Clerk to the Board

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
OPERATING SUMMARY
FY 2024/2025 BUDGET**

| | Budget Amounts | | | Percent Change |
|--|---------------------|----------------------|---------------------|-------------------|
| | FY2023/2024 | FY2024/2025 | Difference | |
| <u>Revenues</u> | | | | |
| Operating Revenues | \$ 25,441,019 | \$ 33,162,754 | \$ 7,721,735 | 30.4% |
| Investment Income | 500,000 | 1,200,000 | \$ 700,000 | 140.0% |
| Total Operating & Investment Revenues | 25,941,019 | 34,362,754 | 8,421,735 | 32.5% |
| <u>Expenses</u> | | | | |
| Operating Expenses | 16,501,615 | 22,163,334 | \$ 5,661,719 | 34.3% |
| Total Operating Expenses | 16,501,615 | 22,163,334 | 5,661,719 | 34.3% |
| Net Operating & Investment Income | \$ 9,439,404 | \$ 12,199,420 | \$ 2,760,016 | 29.2% |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2024-2025

| Revenue Sources | Historical, Actual Revenue | | | FY 2023-2024 | | | Proposed Budget Fiscal Year 2024-2025 | Difference Est FY23-24 To Budget FY24-25 | Difference Bud FY23-24 To Budget FY24-25 | % Change Bud FY23-24 To Budget FY24-25 |
|---|----------------------------|-----------------------|-----------------------|------------------------------|------------------------------|---------------------------------|---------------------------------------|--|--|--|
| | Fiscal Year 2020-2021 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 Budget | 12/31/23 FYTD Actual Revenue | Projection for Full Fiscal Year | | | | |
| Investment Income | | | | | | | | | | |
| Interest Income | 32,371 | 64,739 | 1,155,361 | 500,000 | \$ 889,946 | 1,500,000 | 1,200,000 | (300,000) | 700,000 | 140.0% |
| Total Investment Income | 32,371 | 64,739 | 1,155,361 | 500,000 | 889,946 | 1,500,000 | 1,200,000 | (300,000) | 700,000 | 140.0% |
| Terminal Space Rentals - Non-Airline | | | | | | | | | | |
| FAA Tower Rent | 166,273 | 192,314 | 200,721 | 200,722 | 100,361 | 200,722 | 200,722 | (0) | (0) | 0.0% |
| TSA Space | 91,589 | 93,420 | 95,289 | 97,195 | 48,197 | 97,194 | 99,138 | 1,944 | 1,943 | 2.0% |
| American Tower Corp | 3,211 | 3,324 | 3,423 | 3,431 | 1,715 | 3,431 | 3,431 | 0 | 0 | 0.0% |
| Federal Express | 60 | 60 | 60 | 60 | - | - | - | - | (60) | -100.0% |
| Total Terminal Space Rentals - Non-Airline | 261,133 | 289,118 | 299,493 | 301,408 | 150,273 | 301,347 | 303,291 | 1,944 | 1,883 | 0.6% |
| Terminal Space Rentals - Airline | | | | | | | | | | |
| Loading Bridge or Ramp Fees | 69,607 | 96,779 | 88,710 | - | - | - | 98,316 | 98,316 | 98,316 | 100.0% |
| Gate Area (per enplanement) | 606,476 | 735,621 | 1,188,260 | 1,369,900 | 830,340 | 1,566,679 | 2,318,560 | 751,881 | 948,660 | 69.3% |
| Gate Area (per airline) | 120,832 | 137,096 | 181,324 | 245,760 | 122,880 | 245,760 | 416,288 | 170,528 | 170,528 | 69.4% |
| Bag Makeup (per bag) | 183,990 | 389,018 | 429,616 | 535,478 | 337,709 | 637,187 | 907,333 | 270,146 | 371,855 | 69.4% |
| Bag Makeup (per airline) | 47,300 | 53,668 | 70,980 | 96,204 | 48,102 | 96,204 | 162,960 | 66,756 | 66,756 | 69.4% |
| American (Counter/Office/Queue) | 123,762 | 117,988 | 157,561 | 213,564 | 106,782 | 213,564 | 213,564 | 0 | 0 | 0.0% |
| Delta Air Lines (Counter/Office/Queue) | 140,573 | 127,580 | 168,750 | 228,731 | 114,366 | 228,732 | 228,731 | (1) | 0 | 0.0% |
| United/SkyWest/Continental (Counter/Office/Queue) | 85,831 | 76,907 | 87,318 | 118,355 | 59,177 | 118,354 | 118,355 | 1 | (1) | 0.0% |
| Allegiant (Counter/Office/Queue) | 71,714 | 69,854 | 90,293 | 122,387 | 61,194 | 122,388 | 122,387 | (1) | 0 | 0.0% |
| Sun Country | - | 9,792 | 17,270 | 23,408 | 11,704 | 23,408 | 23,408 | (0) | (0) | 0.0% |
| JetBlue | - | - | 18,202 | 28,931 | 14,465 | 28,930 | 28,931 | 1 | 0 | 0.0% |
| CRJ Aviation | 1,446 | 21,003 | 30,739 | 40,504 | 20,252 | 40,504 | 40,504 | (0) | (0) | 0.0% |
| Common Use (Counter/Queue) | - | 231 | - | - | - | - | - | - | - | 0.0% |
| Turn Fees | 3,436 | 40,037 | 98,898 | 96,600 | 70,946 | 133,860 | 182,520 | 48,660 | 85,920 | 88.9% |
| Airline Waived Fees | (22,028) | (20,367) | (26,120) | - | (19,747) | (37,258) | - | 37,258 | - | 0.0% |
| Total Terminal Space Rentals - Airline | 1,437,730 | 1,886,806 | 2,601,801 | 3,119,822 | 1,778,170 | 3,418,312 | 4,861,857 | 1,443,545 | 1,742,035 | 55.8% |
| Concessions | | | | | | | | | | |
| Food & Beverage, Gift, Info | 208,731 | 491,873 | 637,905 | 525,000 | 371,937 | 701,768 | 700,000 | (1,768) | 175,000 | 33.3% |
| Advertising | 208,917 | 365,686 | 419,575 | 225,000 | 280,119 | 528,526 | 500,000 | (28,526) | 275,000 | 122.2% |
| Brochure Sales | 37,973 | 48,900 | 51,190 | 45,000 | 28,230 | 53,264 | 45,000 | (8,264) | - | 0.0% |
| Merchandise Sales | - | - | - | - | - | - | - | - | - | 0.0% |
| Guest Services | 3,089 | 3,425 | 3,991 | 3,500 | 2,142 | 4,042 | 3,500 | (542) | - | 0.0% |
| Art in the Airport | - | 771 | 1,769 | - | - | - | - | - | - | 0.0% |
| Optiwash Station | 490 | 961 | 1,358 | 1,000 | 443 | 836 | 750 | (86) | (250) | -25.0% |
| FuelRod | 930 | 3,996 | 2,233 | 2,500 | 1,553 | 2,930 | 2,500 | (430) | - | 0.0% |
| Immaculate Cleaning | 890 | 1,376 | 1,804 | 1,200 | 484 | 913 | 1,000 | 87 | (200) | -16.7% |
| Sanitary Machines | 41 | 17 | - | - | - | - | - | - | - | 0.0% |
| ATM | 300 | 349 | 448 | 300 | 503 | 949 | 1,500 | 551 | 1,200 | 400.0% |
| Total Concessions | 461,361 | 917,354 | 1,120,273 | 803,500 | 685,411 | 1,293,228 | 1,254,250 | (38,978) | 450,750 | 56.1% |
| Auto Parking | | | | | | | | | | |
| Public Parking | 3,182,193 | 7,700,376 | 9,595,308 | 10,000,000 | 6,032,288 | 11,381,675 | 12,500,000 | 1,118,325 | 2,500,000 | 25.0% |
| Commuter Parking | 40,452 | 43,877 | 50,749 | - | 1,052 | 1,052 | - | (1,052) | - | 0.0% |
| Total Auto Parking | 3,222,645 | 7,744,253 | 9,646,057 | 10,000,000 | 6,033,340 | 11,382,727 | 12,500,000 | 1,117,273 | 2,500,000 | 25.0% |
| Rental Car | | | | | | | | | | |
| Rental Car - Car Rentals | | | | | | | | | | |
| Avis MAG (Avis/Budget FY2020) | - | - | 1,133,274 | 1,065,451 | 566,637 | 1,133,274 | 1,133,274 | - | 67,823 | 6.4% |
| Hertz MAG (Dollar/Thrifty FY2020) | - | - | 636,833 | 509,842 | 318,416 | 636,832 | 636,833 | 1 | 126,991 | 24.9% |
| Enterprise MAG (National/Alamo FY2020) | - | - | 1,864,275 | 1,952,677 | 932,137 | 1,864,274 | 1,864,275 | 1 | (88,402) | -4.5% |
| Avis % | 506,631 | 1,183,835 | 199,743 | 300,000 | 213,611 | 329,309 | 300,000 | (29,309) | - | 0.0% |
| Hertz % | 403,590 | 566,491 | 83,011 | 260,000 | 124,799 | 223,218 | 200,000 | (23,218) | (60,000) | -23.1% |
| Enterprise % | 1,462,062 | 2,169,641 | 369,768 | 370,000 | 308,565 | 419,571 | 400,000 | (19,571) | 30,000 | 8.1% |
| Off Airport % - Go Rentals | - | - | 3,316 | - | 12,681 | 25,362 | - | (25,362) | - | 0.0% |
| Subtotal Car Rentals | 2,372,283 | 3,919,967 | 4,290,220 | 4,457,970 | 2,476,846 | 4,631,840 | 4,534,382 | (97,458) | 76,412 | 1.7% |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2024-2025

| Revenue Sources | Historical, Actual Revenue | | | FY 2023-2024 | | | Proposed Budget Fiscal Year 2024-2025 | Difference Est FY23-24 To Budget FY24-25 | Difference Bud FY23-24 To Budget FY24-25 | % Change Bud FY23-24 To Budget FY24-25 |
|---|----------------------------|-----------------------|-----------------------|------------------------------|------------------------------|---------------------------------|---------------------------------------|--|--|--|
| | Fiscal Year 2020-2021 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 Budget | FYTD Actual Revenue 12/31/23 | Projection for Full Fiscal Year | | | | |
| Rental Car - Facility Rent | | | | | | | | | | |
| Avis (Counter & Office) (Avis/Budget FY2020) | 28,294 | 29,281 | 30,305 | 31,364 | 15,280 | 30,962 | 31,364 | 402 | - | 0.0% |
| Hertz (Counter & Office) | 62,792 | 64,983 | 67,254 | 69,605 | 34,803 | 69,606 | 69,605 | (1) | - | 0.0% |
| Enterprise (Counter & Office) | 58,092 | 60,119 | 62,220 | 64,396 | 32,198 | 64,396 | 64,396 | - | - | 0.0% |
| Avis (Ready/Return) (Avis/Budget FY2020) | 15,048 | 19,263 | 23,437 | 28,099 | 14,897 | 30,483 | 45,990 | 15,507 | 17,891 | 63.7% |
| Hertz (Ready/Return) | 26,136 | 21,313 | 18,665 | 15,806 | 8,136 | 16,258 | 24,477 | 8,219 | 8,671 | 54.9% |
| Enterprise (Ready/Return) | 47,520 | 51,233 | 55,740 | 60,589 | 27,530 | 53,214 | 76,395 | 23,180 | 15,806 | 26.1% |
| Avis (Service Facility) (Avis/Budget FY2020) | 43,072 | 44,687 | 46,302 | 47,918 | 23,959 | 47,918 | 49,533 | 1,615 | 1,615 | 3.4% |
| Hertz (Service Facility) | 99,526 | 103,258 | 106,990 | 110,722 | 55,361 | 110,722 | 114,455 | 3,733 | 3,733 | 3.4% |
| Enterprise (Service Facility) | 97,853 | 101,523 | 105,192 | 108,862 | 54,431 | 108,862 | 112,531 | 3,669 | 3,669 | 3.4% |
| Avis CAM fee (Avis/Dollar FY2020) | 5,528 | 6,290 | 4,552 | 4,797 | 2,399 | 4,798 | 6,718 | 1,920 | 1,921 | 40.0% |
| Hertz CAM fee | 12,773 | 14,533 | 10,518 | 11,086 | 5,543 | 11,086 | 15,525 | 4,439 | 4,439 | 40.0% |
| Enterprise CAM fee | 12,558 | 14,289 | 10,341 | 10,902 | 5,450 | 10,900 | 15,267 | 4,367 | 4,365 | 40.0% |
| Waived rent | (52,005) | - | - | - | - | - | - | - | - | 0.0% |
| Common Area Maintenance (Service Facility) | 37,500 | 75,000 | 74,885 | 75,000 | 37,500 | 75,000 | 75,000 | - | - | 0.0% |
| Subtotal Facility Rent | 494,687 | 605,772 | 616,401 | 639,146 | 317,487 | 634,206 | 701,256 | 67,050 | 62,110 | 9.7% |
| Total Rental Car | 2,866,970 | 4,525,739 | 4,906,621 | 5,097,116 | 2,794,333 | 5,266,046 | 5,235,638 | (30,408) | 138,522 | 2.7% |
| Commercial Ground Transportation | | | | | | | | | | |
| Employee Parking | 26,730 | 47,417 | 26,275 | 15,000 | 8,514 | 25,000 | 15,000 | (10,000) | - | 0.0% |
| Ground Transportation Fees | 94,028 | 164,462 | 313,066 | 250,000 | 283,622 | 535,136 | 500,000 | (35,136) | 250,000 | 100.0% |
| Total Commercial Ground Transportation | 120,758 | 211,879 | 339,341 | 265,000 | 292,136 | 560,136 | 515,000 | (45,136) | 250,000 | 94.3% |
| Landing Fees | | | | | | | | | | |
| Delta Air Lines | 214,951 | 344,677 | 565,432 | 675,750 | 391,526 | 738,728 | 1,070,513 | 331,785 | 394,763 | 58.4% |
| SkyWest / United | 88,683 | 134,930 | 182,538 | 232,050 | 159,165 | 300,311 | 457,395 | 157,083 | 225,345 | 97.1% |
| Allegiant | 445,122 | 671,195 | 886,358 | 1,093,728 | 656,387 | 1,238,466 | 1,595,351 | 356,885 | 501,623 | 45.9% |
| American | 290,887 | 428,534 | 727,783 | 826,200 | 578,985 | 1,092,425 | 1,551,942 | 459,517 | 725,742 | 87.8% |
| Jet Blue | - | 16,941 | 16,924 | 13,911 | 16,924 | 14,053 | 44,786 | 30,733 | 30,875 | 221.9% |
| Sun Country | - | 21,861 | 39,867 | 38,250 | 22,384 | 42,234 | 49,050 | 6,816 | 10,800 | 28.2% |
| Elite | 243 | - | - | - | - | - | - | - | - | 0.0% |
| Charter Fees / General | 2,999 | 3,830 | - | - | - | - | - | - | - | 0.0% |
| Airline Landing Fees Waived | - | (15,152) | (57,737) | - | (19,791) | (37,342) | - | 37,342 | - | 0.0% |
| Total Landing Fees | 1,042,885 | 1,589,875 | 2,361,182 | 2,879,889 | 1,805,580 | 3,388,876 | 4,769,037 | 1,380,161 | 1,889,148 | 65.6% |
| FBOs | | | | | | | | | | |
| Percentage Fee | 30,793 | 40,824 | 48,455 | 50,000 | 31,540 | 59,509 | 50,000 | (9,509) | - | 0.0% |
| T-Hangar | 90,566 | 90,253 | 78,636 | 76,818 | 41,136 | 82,272 | 84,822 | 2,550 | 8,004 | 10.4% |
| Bulk Hangar #1 | 127,027 | 164,569 | 265,846 | 259,700 | 139,069 | 278,139 | 286,761 | 8,622 | 27,061 | 10.4% |
| Bulk Hangar #2 | 239,493 | 264,742 | 315,289 | 308,000 | 164,934 | 329,868 | 340,094 | 10,226 | 32,094 | 10.4% |
| Land Rent | 497,660 | 529,902 | 522,324 | 502,361 | 269,010 | 538,020 | 554,694 | 16,674 | 52,333 | 10.4% |
| Apron Rent | 3,488 | 3,488 | 3,775 | 3,784 | 2,027 | 4,053 | 4,179 | 126 | 395 | 10.4% |
| Leased Percentage Fee | - | 1,741 | - | - | - | - | - | - | - | 0.0% |
| Waived rent | (80,378) | - | - | - | - | - | - | - | - | 0.0% |
| Fuel Flowage Fee | 86,899 | 107,006 | 104,186 | 115,000 | 61,010 | 115,113 | 115,000 | (113) | - | 0.0% |
| Whirl'd Helicopters Percentage Fee | - | - | 6,198 | - | - | - | - | - | - | 0.0% |
| Subtotal FBOs | 995,548 | 1,202,525 | 1,344,709 | 1,315,663 | 708,726 | 1,406,975 | 1,435,550 | 28,575 | 119,887 | 9.1% |
| Belle Aircraft Maintenance | | | | | | | | | | |
| Percentage Fee | 12,656 | 11,343 | 16,603 | 15,000 | 8,208 | 15,487 | 15,000 | (487) | - | 0.0% |
| Total FBOs/SASOs | 1,008,204 | 1,213,868 | 1,361,312 | 1,330,663 | 716,934 | 1,422,462 | 1,450,550 | 28,088 | 119,887 | 9.0% |
| Building Leases | | | | | | | | | | |
| Rental Houses | 24,115 | 25,242 | 27,102 | 27,777 | 14,001 | 28,306 | 28,611 | 304 | 834 | 3.0% |
| Airport Support Bldg | 42,289 | 7,048 | - | - | - | - | - | - | - | 0.0% |
| Lacy Griffin Building (WNC Aviation) | 20,937 | 21,919 | 23,739 | 23,897 | 12,351 | 24,783 | 24,864 | 81 | 967 | 4.0% |
| Allegiant - Hangar/Bldg | - | 95,070 | 113,719 | 117,131 | 59,692 | 119,384 | 122,965 | 3,581 | 5,834 | 5.0% |
| Cargo Building (Allegiant) | 32,184 | 8,046 | - | - | - | - | - | - | - | 0.0% |
| Total Building Leases | 119,525 | 157,325 | 164,560 | 168,805 | 86,044 | 172,473 | 176,440 | 3,967 | 7,635 | 4.5% |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2024-2025

| Revenue Sources | Historical, Actual Revenue | | | FY 2023-2024 | | | Proposed Budget Fiscal Year 2024-2025 | Difference Est FY23-24 To Budget FY24-25 | Difference Bud FY23-24 To Budget FY24-25 | % Change Bud FY23-24 To Budget FY24-25 |
|--|----------------------------|-----------------------|-----------------------|------------------------------|------------------------------|---------------------------------|---------------------------------------|--|--|--|
| | Fiscal Year 2020-2021 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 Budget | 12/31/23 FYTD Actual Revenue | Projection for Full Fiscal Year | | | | |
| Land Leases | | | | | | | | | | |
| Pasture Rent & Misc Land Leases | 25,917 | 17,554 | 1,236 | 600 | - | - | 600 | 600 | - | 0.0% |
| NCSU | 170 | 170 | 170 | 100 | - | 100 | 100 | - | - | 0.0% |
| Lamar (Billboard) | 7,427 | 7,426 | 7,649 | 7,649 | - | 7,649 | 7,649 | - | - | 0.0% |
| US Forest Service - Tanker | 12,049 | 12,648 | 13,687 | 13,871 | 7,053 | 14,224 | 2,390 | (11,834) | (11,481) | -82.8% |
| Land Lease Hangar Area - Allegiant | | 14,812 | 16,056 | 16,538 | 8,408 | 16,816 | 17,320 | 504 | 782 | 4.7% |
| Land Lease - DreamCatcher/Broadmoor | | 69,333 | 93,703 | 94,000 | 73,774 | 185,281 | 247,843 | 62,562 | 153,843 | 163.7% |
| Land Lease - Sheetz | | | - | - | - | - | 49,229 | 49,229 | 49,229 | 100.0% |
| Waddell/Triangle Stop | 36,057 | 39,061 | 36,057 | 39,362 | 19,531 | 39,362 | 39,662 | 300 | 300 | 0.8% |
| Waddell - Fuel Fee | 22,558 | 27,389 | 28,487 | 26,000 | 13,391 | 26,782 | 26,000 | (782) | - | 0.0% |
| Golf Center | - | (11,959) | - | - | - | - | - | - | - | 0.0% |
| Total Land Leases | 104,178 | 176,434 | 197,045 | 198,120 | 122,157 | 290,214 | 390,793 | 100,579 | 192,673 | 97.3% |
| Other Leases/Fees | | | | | | | | | | |
| LEO Services (TSA) | 116,800 | 117,120 | 126,400 | 116,800 | 58,880 | 116,800 | 116,800 | - | - | 0.0% |
| Security Fee (Airlines) | 298,672 | 735,621 | 844,548 | 844,600 | 511,939 | 965,923 | 1,253,640 | 287,717 | 409,040 | 48.4% |
| Security Fee (Rental Car) | 114,867 | 106,967 | 122,827 | 126,296 | 63,148 | 126,296 | 141,458 | 15,162 | 15,162 | 12.0% |
| Security Fee (ID Media) | 49,307 | 73,985 | 94,499 | 70,000 | 62,770 | 85,000 | 70,000 | (15,000) | - | 0.0% |
| Telecommunication Fees (Voice/Data) | 59,667 | 71,927 | 63,832 | 65,000 | 30,329 | 55,000 | 60,000 | 5,000 | (5,000) | -7.7% |
| Misc | 906,185 | 16,904 | 37,798 | 2,000 | (231,322) | 17,288 | 2,000 | (15,288) | - | 0.0% |
| Tenant Services/Assessment Fees | 2,028 | 2,029 | - | - | 1,129 | 1,500 | - | (1,500) | - | 0.0% |
| Annual Event Fees/Sponsorships (Runway 5K) | - | 35,207 | 58,987 | 52,000 | 59,240 | 59,240 | 62,000 | 2,760 | 10,000 | 19.2% |
| Total Other Leases | 1,547,526 | 1,159,760 | 1,348,891 | 1,276,696 | 556,113 | 1,427,046 | 1,705,898 | 278,852 | 429,202 | 33.6% |
| Total Revenue | \$ 12,225,286 | \$ 19,937,150 | \$ 25,501,937 | \$ 25,941,019 | \$ 15,910,437 | 30,422,868 | \$ 34,362,754 | \$ 3,939,886 | \$ 8,421,735 | 32.5% |
| | | | | | | | | 13.0% | 32.5% | |

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2024-2025**

| | Historical, Actual Expenses | | | FY 2023-2024 | | | Proposed Budget Fiscal Year 2024-2025 | Difference Est FY23-24 To Budget FY24-25 | Difference Bud FY23-24 To Budget FY24-25 | % Change Bud FY23-24 To Budget FY24-25 |
|---|-----------------------------|-----------------------|-----------------------|------------------------------|-------------------------------|---------------------------------|---------------------------------------|--|--|--|
| | Fiscal Year 2020-2021 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 Budget | 12/31/23 FYTD Actual Expenses | Projection for Full Fiscal Year | | | | |
| Expenses | | | | | | | | | | |
| PERSONNEL SERVICES | | | | | | | | | | |
| Regular Salaries | \$ 3,916,405 | \$ 4,272,209 | \$ 5,157,549 | \$ 6,330,690 | \$ 2,805,602 | 6,164,261 | \$ 8,036,823 | \$ 1,872,562 | \$ 1,706,133 | 27.0% |
| Overtime | 71,832 | 105,555 | 74,429 | 115,900 | 42,982 | 115,780 | 115,900 | 120 | - | 0.0% |
| Salary Adjustment/Bonus Pool | - | - | - | 671,546 | - | - | 542,399 | 542,399 | (129,147) | -19.2% |
| LEO Special Separation Allowance | 27,808 | - | 39,705 | 39,705 | 18,325 | 39,705 | 68,946 | 29,241 | 29,241 | 73.6% |
| Longevity | 61,042 | 69,171 | 78,495 | 82,351 | 38,533 | 83,743 | 94,519 | 10,776 | 12,168 | 14.8% |
| Unemployment Claims | 2,805 | 4,246 | 2,194 | 8,000 | - | 14,000 | 8,000 | (6,000) | - | 0.0% |
| Holiday Pay | 15,566 | 13,833 | 16,216 | 27,340 | 21,352 | 21,351 | 30,860 | 9,509 | 3,520 | 12.9% |
| Bonus | - | 136,979 | - | - | - | - | - | - | - | - |
| Auto Allowance | 33,000 | 31,200 | 35,200 | 62,400 | 26,800 | 58,000 | 70,200 | 12,200 | 7,800 | 12.5% |
| Rewards Program | - | - | - | 4,000 | - | - | - | - | (4,000) | -100.0% |
| Gym Membership Reimbursements | 1,040 | 555 | 100 | - | - | - | - | - | - | - |
| Service Awards | 1,813 | 1,280 | 1,950 | 2,575 | 600 | 2,575 | 3,000 | 425 | 425 | 16.5% |
| Candidate Referral | - | 500 | 2,500 | 2,000 | 700 | 2,600 | 4,800 | 2,200 | 2,800 | 140.0% |
| Retiree Health | 35,518 | (33,588) | 43,625 | 64,128 | 16,315 | 64,128 | 85,500 | 21,372 | 21,372 | 33.3% |
| Benefits | 1,936,135 | 1,974,796 | 2,300,762 | 3,391,068 | 1,251,893 | 3,105,634 | 4,576,261 | 1,470,627 | 1,185,193 | 35.0% |
| Total Personnel Services | 6,102,964 | 6,576,736 | 7,752,725 | 10,801,703 | 4,223,102 | 9,671,777 | 13,637,208 | 3,965,431 | 2,835,505 | 26.3% |
| OPERATING EXPENSES | | | | | | | | | | |
| Professional Services | | | | | | | | | | |
| Professional Services - General | 236,651 | 200,653 | 262,845 | 397,750 | 123,905 | 303,033 | 406,900 | 103,867 | 9,150 | 2.3% |
| Professional Services - Legal | 148,952 | 166,813 | 105,383 | 75,000 | 30,719 | 101,500 | 80,000 | (21,500) | 5,000 | 6.7% |
| Artwork and Creative Production | 9,551 | 16,390 | 22,187 | 40,000 | 14,636 | 34,000 | 52,000 | 18,000 | 12,000 | 30.0% |
| Surveys, Reports & Data | - | 142 | - | 3,000 | - | - | 1,000 | 1,000 | (2,000) | -66.7% |
| Physicals & Drug Screens | 5,760 | 1,697 | 3,879 | 6,000 | 683 | 6,000 | 6,180 | 180 | 180 | 3.0% |
| Fit for Duty Physicals | - | 2,375 | 2,375 | 6,800 | 1,710 | 4,000 | 6,800 | 2,800 | - | 0.0% |
| Website Maintenance | 981 | 1,455 | 2,976 | 6,550 | 234 | 2,900 | 7,550 | 4,650 | 1,000 | 15.3% |
| Auditors | 34,500 | 35,675 | 26,312 | 41,600 | 24,938 | 41,600 | 41,600 | - | - | 0.0% |
| Temporary Help | - | 52,854 | 75,078 | 125,000 | 606 | 125,000 | 285,000 | 160,000 | 160,000 | 128.0% |
| Total Professional Services | 436,395 | 478,054 | 501,035 | 701,700 | 197,431 | 618,033 | 887,030 | 268,997 | 185,330 | 26.4% |
| Contractual Services | | | | | | | | | | |
| Landscaping | 9,420 | - | 28,100 | 86,400 | 42,150 | 86,400 | 100,000 | 13,600 | 13,600 | 15.7% |
| Parking Management Contract | 261,287 | 408,692 | 645,296 | 665,022 | 258,554 | 665,022 | 836,313 | 171,291 | 171,291 | 25.8% |
| Parking Management Shuttle | - | 289,799 | 390,408 | 416,398 | 156,738 | 594,735 | 693,640 | 98,905 | 277,242 | 66.6% |
| Other Contractual Services | 424,385 | 472,513 | 960,226 | 959,235 | 525,690 | 950,935 | 1,848,284 | 897,349 | 889,049 | 92.7% |
| Elevator Maintenance Contract | 8,611 | 9,634 | 9,657 | 10,000 | 5,137 | 10,000 | 10,500 | 500 | 500 | 5.0% |
| Fire Alarm Systems Contract | 13,809 | 24,526 | 10,759 | 17,250 | 10,247 | 15,000 | 17,250 | 2,250 | - | 0.0% |
| Exit Lane Security | - | 36,263 | 35,805 | 60,000 | 16,967 | 48,352 | 255,000 | 206,648 | 195,000 | 325.0% |
| Total Contractual Services | 717,512 | 1,241,427 | 2,080,251 | 2,214,305 | 1,015,483 | 2,370,444 | 3,760,987 | 1,390,543 | 1,546,682 | 69.8% |
| Travel and Training | | | | | | | | | | |
| Travel & Per Diem | 33,918 | 119,693 | 153,561 | 217,580 | 44,015 | 224,854 | 261,480 | 36,626 | 43,900 | 20.2% |
| Training & Education | 7,971 | 37,081 | 20,282 | 53,300 | 10,559 | 56,243 | 57,100 | 857 | 3,800 | 7.1% |
| Total Travel and Training | 41,889 | 156,774 | 173,843 | 270,880 | 54,574 | 281,097 | 318,580 | 37,483 | 47,700 | 17.6% |
| Communications and Freight | | | | | | | | | | |
| Postage | 4,070 | 5,127 | 5,619 | 5,000 | 1,535 | 5,000 | 5,500 | 500 | 500 | 10.0% |
| Express Mail Delivery | 292 | 698 | 619 | 1,000 | 153 | 1,000 | 1,000 | - | - | 0.0% |
| Telecommunications | 57,822 | 38,959 | 34,347 | 51,700 | 21,710 | 50,925 | 64,850 | 13,925 | 13,150 | 25.4% |
| Total Communications and Freight | 62,184 | 44,784 | 40,585 | 57,700 | 23,398 | 56,925 | 71,350 | 14,425 | 13,650 | 23.7% |
| Rentals and Leases | | | | | | | | | | |
| Rentals & Leases | 15,765 | 20,872 | 25,706 | 20,510 | 22,851 | 53,500 | 64,510 | 11,010 | 44,000 | 214.5% |
| Total Rentals and Leases | 15,765 | 20,872 | 25,706 | 20,510 | 22,851 | 53,500 | 64,510 | 11,010 | 44,000 | 214.5% |
| Insurance | | | | | | | | | | |
| Property & Casualty | 84,043 | 93,307 | 104,141 | 119,085 | 116,460 | 125,660 | 150,500 | 24,840 | 31,415 | 26.4% |
| General Liability | 35,310 | 37,411 | 44,637 | 53,564 | 83,923 | 56,277 | 67,500 | 11,223 | 13,936 | 26.0% |
| Auto Liability | 22,862 | 23,818 | 22,009 | 27,000 | 31,266 | 34,500 | 44,500 | 10,000 | 17,500 | 64.8% |
| Other Insurance & Bonds | 186,239 | 50,478 | 64,666 | 77,000 | 47,725 | 77,000 | 92,500 | 15,500 | 15,500 | 20.1% |
| Worker's Compensation Insurance | 63,982 | 114,590 | 96,346 | 121,958 | 88,318 | 88,318 | 125,000 | 36,682 | 3,042 | 2.5% |
| Total Insurance | 392,436 | 319,604 | 331,799 | 398,607 | 367,692 | 381,755 | 480,000 | 98,245 | 81,393 | 20.4% |
| Utility Services | | | | | | | | | | |
| Electric Service | 297,566 | 308,181 | 345,381 | 379,315 | 142,644 | 325,000 | 476,760 | 151,760 | 97,445 | 25.7% |
| Gas Service | 34,125 | 40,649 | 53,961 | 41,250 | 9,532 | 37,500 | 56,250 | 18,750 | 15,000 | 36.4% |

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2024-2025**

| Expenses | Historical, Actual Expenses | | | FY 2023-2024 | | | Proposed Budget Fiscal Year 2024-2025 | Difference Est FY23-24 To Budget FY24-25 | Difference Bud FY23-24 To Budget FY24-25 | % Change Bud FY23-24 To Budget FY24-25 |
|---|-----------------------------|-----------------------|-----------------------|------------------------------|-------------------------------|---------------------------------|---------------------------------------|--|--|--|
| | Fiscal Year 2020-2021 | Fiscal Year 2021-2022 | Fiscal Year 2022-2023 | Fiscal Year 2023-2024 Budget | 12/31/23 FYTD Actual Expenses | Projection for Full Fiscal Year | | | | |
| Water/Sewer Service | 34,143 | 59,034 | 68,568 | 75,000 | 31,522 | 72,250 | 95,000 | 22,750 | 20,000 | 26.7% |
| Total Utility Services | 365,834 | 407,864 | 467,910 | 495,565 | 183,698 | 434,750 | 628,010 | 193,260 | 132,445 | 26.7% |
| Repairs and Maintenance | | | | | | | | | | |
| Other Repairs & Maintenance | 13,586 | 43,138 | 40,027 | 35,200 | 21,123 | 55,319 | 44,500 | (10,819) | 9,300 | 26.4% |
| Terminal, Buildings and Grounds | 136,093 | 168,131 | 246,222 | 177,000 | 114,116 | 170,000 | 414,000 | 244,000 | 237,000 | 133.9% |
| Permits, Licenses and Fees | 1,560 | 900 | 100 | 1,000 | 420 | 1,050 | 2,000 | 950 | 1,000 | 100.0% |
| Vehicles and Heavy Equipment | 95,956 | 62,284 | 79,864 | 71,500 | 46,871 | 70,000 | 71,500 | 1,500 | - | 0.0% |
| Airport and Airfield Equipment | 7,126 | 30,884 | 26,549 | 20,000 | 5,044 | 17,500 | 30,000 | 12,500 | 10,000 | 50.0% |
| Total Repairs and Maintenance | 254,321 | 305,337 | 392,762 | 304,700 | 187,574 | 313,869 | 562,000 | 248,131 | 257,300 | 84.4% |
| Printing & Binding | | | | | | | | | | |
| Printing & Binding | 3,911 | 6,193 | 16,797 | 9,950 | 4,382 | 8,012 | 14,950 | 6,938 | 5,000 | 50.3% |
| Total Printing & Binding | 3,911 | 6,193 | 16,797 | 9,950 | 4,382 | 8,012 | 14,950 | 6,938 | 5,000 | 50.3% |
| Promotional Activities | | | | | | | | | | |
| Radio | 12,858 | 6,000 | 6,000 | 18,000 | 6,000 | 18,000 | 18,000 | - | - | 0.0% |
| Billboards | - | - | - | 22,000 | - | 22,000 | 20,000 | (2,000) | (2,000) | -9.1% |
| Print | 2,625 | 5,887 | 5,619 | 6,000 | 1,497 | 6,000 | 6,400 | 400 | 400 | 6.7% |
| TV | - | - | 16,000 | - | 40,002 | 80,000 | 80,000 | - | 80,000 | - |
| Web Advertising | 14,023 | 103,353 | 30,673 | 139,950 | 16,155 | 59,950 | 116,150 | 56,200 | (23,800) | -17.0% |
| Air Service Development | 4,845 | 12,326 | 12,902 | 12,300 | 7,911 | 30,000 | 27,300 | (2,700) | 15,000 | 122.0% |
| Other Promotional Events/Sponsorships | 7,040 | 7,200 | 7,500 | 14,000 | 6,200 | 14,950 | 14,000 | (950) | - | 0.0% |
| Community Events/Exhibits/Sponsorships | 17,797 | 58,665 | 60,461 | 32,400 | 19,536 | 32,400 | 65,200 | 32,800 | 32,800 | 101.2% |
| Runway 5K Expenses | - | - | 48,877 | 52,000 | 36,052 | 63,882 | 62,000 | (1,882) | 10,000 | 19.2% |
| Employee/Tenant Events | 9,209 | 15,035 | 23,770 | 36,450 | 15,389 | 30,400 | 50,450 | 20,050 | 14,000 | 38.4% |
| Wellness | 1,614 | 4,124 | 5,540 | 4,500 | 7,349 | 4,500 | 4,500 | - | - | 0.0% |
| Total Promotional Activities | 70,011 | 212,590 | 217,342 | 337,600 | 156,091 | 362,082 | 464,000 | 101,918 | 126,400 | 37.4% |
| Other Current Charges and Obligations | | | | | | | | | | |
| Legal Notices & Advertising | 197 | 1,147 | 370 | 4,000 | 620 | 3,000 | 4,000 | 1,000 | - | 0.0% |
| Credit Card & Bank Fees | 42,482 | 69,452 | 74,041 | 84,500 | 30,667 | 77,000 | 90,225 | 13,225 | 5,725 | 6.8% |
| Recruiting Expense | - | 824 | 1,441 | 2,100 | - | 2,100 | 2,700 | 600 | 600 | 28.6% |
| Other Current Charges & Obligations | 1,672 | 3,554 | 4,708 | 13,600 | 2,006 | 8,225 | 14,000 | 5,775 | 400 | 2.9% |
| In Terminal Advertising | 575 | 1,490 | 1,744 | 1,225 | 410 | 1,075 | 1,225 | 150 | - | 0.0% |
| Total Other Current Charges and Obligations | 44,926 | 76,467 | 82,304 | 105,425 | 33,703 | 91,400 | 112,150 | 20,750 | 6,725 | 6.4% |
| Operating Supplies | | | | | | | | | | |
| Office Supplies | 6,176 | 6,465 | 7,613 | 8,000 | 3,183 | 8,500 | 9,600 | 1,100 | 1,600 | 20.0% |
| Vehicle Fuel | 35,950 | 84,024 | 97,742 | 75,000 | 51,738 | 110,000 | 120,000 | 10,000 | 45,000 | 60.0% |
| Shop Supplies | 1,363 | 1,011 | 2,949 | 3,000 | 977 | 2,500 | 3,000 | 500 | - | 0.0% |
| Other Operating Supplies | 48,038 | 50,598 | 98,574 | 165,850 | 76,199 | 144,908 | 366,135 | 221,227 | 200,285 | 120.8% |
| Art Program Supplies | 90 | 1,520 | 1,546 | 1,000 | 935 | 984 | 1,000 | 16 | - | 0.0% |
| Promotional Supplies | 7,536 | 18,066 | 46,559 | 18,000 | 14,929 | 18,644 | 23,100 | 4,456 | 5,100 | 28.3% |
| Holiday Decorations | 302 | 150 | 986 | 1,000 | - | 71 | 1,000 | 929 | - | 0.0% |
| Chemicals and Safety | (562) | (10,152) | 40,561 | 48,000 | 1,318 | 21,500 | 49,000 | 27,500 | 1,000 | 2.1% |
| Small Tools and Equipment | 7,415 | 5,356 | 14,815 | 23,500 | 7,040 | 21,500 | 25,000 | 3,500 | 1,500 | 6.4% |
| Custodial Supplies | 11,626 | 31,447 | 30,734 | 45,000 | 18,842 | 40,000 | 55,000 | 15,000 | 10,000 | 22.2% |
| Custodial Consumables | 39,826 | 58,843 | 98,047 | 100,000 | 52,630 | 115,000 | 130,000 | 15,000 | 30,000 | 30.0% |
| Operating Furniture, Fixtures, Equipment and Software | 26,677 | 63,227 | 129,824 | 107,480 | 85,868 | 120,554 | 179,850 | 59,296 | 72,370 | 67.3% |
| Uniforms | 12,512 | 10,656 | 14,560 | 26,060 | 4,684 | 25,160 | 38,700 | 13,540 | 12,640 | 48.5% |
| Firefighter Equipment | 11,976 | 4,123 | 11,768 | 35,000 | 9,049 | 34,100 | 27,000 | (7,100) | (8,000) | -22.9% |
| Total Operating Supplies | 208,925 | 325,334 | 596,278 | 656,890 | 327,392 | 663,421 | 1,028,385 | 364,964 | 371,495 | 56.6% |
| Books, Publications, Subscriptions & Memberships | | | | | | | | | | |
| Books, Publications, Compact Disks, Videos & Subscriptions | 4,249 | 4,425 | 9,610 | 9,570 | 1,526 | 9,320 | 16,319 | 6,999 | 6,749 | 70.5% |
| Dues & Memberships | 61,327 | 46,705 | 61,518 | 65,190 | 40,634 | 60,575 | 66,535 | 5,960 | 1,345 | 2.1% |
| Licenses and Certification Fees | 120 | 320 | 120 | 1,320 | - | 1,120 | 1,320 | 200 | - | 0.0% |
| Total Books, Publications, Subscriptions & Mem. | 65,696 | 51,450 | 71,248 | 76,080 | 42,160 | 71,015 | 84,174 | 13,159 | 8,094 | 10.6% |
| Emergency Repair | 9,957 | - | 125,716 | 50,000 | 37,328 | 50,000 | 50,000 | - | - | 0.0% |
| TOTAL SERVICES & MATERIALS | 2,689,762 | 3,646,750 | 5,123,576 | 5,699,912 | 2,653,757 | 5,756,303 | 8,526,126 | 2,769,823 | 2,826,214 | 49.6% |
| TOTAL OPERATING EXPENSES, INCLUDING EMERGENCY REPAIR EXPENSE | \$ 8,792,726 | \$ 10,223,486 | \$ 12,876,301 | \$ 16,501,615 | \$ 6,876,859 | \$ 15,428,080 | \$ 22,163,334 | \$ 6,735,254 | \$ 5,661,719 | 34.3% |
| | | | | | | | | 43.7% | 34.3% | |

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Administrative

BASIC OPERATING BUDGET

FY 2024-2025

| | | | |
|--------------|----|--|--|
| Department # | 15 | | |
| | | | |
| | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|--------------------------------------|-----------------------------------|------------------------|---------------------------|
| PERSONNEL SERVICES | | | |
| 10.15.10.100.500000 | Salaries - Admin | 256,968 | 256,968 |
| 10.15.10.100.502000 | Salary Adjustment Pool | 542,399 | 542,399 |
| 10.15.10.100.503000 | Longevity | - | - |
| 10.15.10.100.504000 | Unemployment Claims | 8,000 | 8,000 |
| 10.15.10.100.506000 | Holiday Pay | 812 | 812 |
| 10.15.10.100.507000 | Auto Allowance | 4,800 | 4,800 |
| 10.15.10.100.507100 | Rewards Program | - | - |
| 10.15.10.100.507200 | Gym Membership Reimbursements | - | - |
| 10.15.10.100.507300 | Service Awards | 3,000 | 3,000 |
| 10.15.10.100.507500 | Candidate referral | 4,800 | 4,800 |
| 10.15.10.100.521000 | Retiree Health | 85,500 | 85,500 |
| | <u>Benefits:</u> | | 129,825 |
| 10.15.10.100.510000 | FICA Taxes | 21,612 | |
| 10.15.10.100.511000 | LGERS retirement | 34,434 | |
| 10.15.10.100.511200 | 401k | 12,848 | |
| 10.15.10.100.520000 | Group Insurance | 47,129 | |
| 10.15.10.100.522000 | Dental | 2,001 | |
| 10.15.10.100.523000 | Vision | 208 | |
| 10.15.10.100.524000 | Life Insurance | 964 | |
| 10.15.10.100.525000 | Disability | 2,365 | |
| 10.15.10.100.530000 | Tuition Reimbursement | 5,000 | |
| 10.15.10.100.531000 | Cell Phone Allowance | 3,264 | |
| TOTAL PERSONNEL SERVICES | | | 1,036,104 |
| OPERATING EXPENSES | | | |
| 10.15.10.100.600000 | Professional Services - General | | 48,800 |
| | ACI-NA Annual Compensation Survey | 300 | |
| | COBRA Administration | 1,500 | |
| | Employee Benefits Broker Fee | 26,000 | |
| | Employee Assistance Network | 5,000 | |
| | Other Consulting Fees | 16,000 | |
| 10.15.10.100.604000 | Physicals and Drug Screens | | 6,180 |
| | Physicals & Drug Screens | 5,000 | |
| | DOT Physicals | 550 | |
| | Vaccinations | 630 | |

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Administrative

BASIC OPERATING BUDGET

FY 2024-2025

| | | | |
|--------------|----|--|--|
| | | | |
| | | | |
| | | | |
| Department # | 15 | | |
| | | | |
| | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|--------------------------------------|---|------------------------|---------------------------|
| 10.15.10.100.605000 | Fit for Duty Physicals | | 6,800 |
| | Fit for Duty Physicals | 6,800 | |
| 10.15.10.100.620000 | Travel, Per Diem, Conference Registration | | 6,000 |
| | HR Conference | 6,000 | |
| 10.15.10.100.621000 | Training & Education | | 3,000 |
| | HR Training/HR Laws Update/HR Education | 3,000 | |
| 10.15.10.100.700000 | Postage | | 5,500 |
| | Postage | 5,500 | |
| 10.15.10.100.701000 | Express Mail Delivery | | 1,000 |
| | Express mail (includes IT shipments) | 1,000 | |
| 10.15.10.100.740000 | Rentals and Leases | | 510 |
| | Neopost postage machine rental | 510 | |
| 10.15.10.100.750000 | Property Insurance | | 150,500 |
| | Property insurance | 136,500 | |
| | Equipment Floater/Inland Marine | 14,000 | |
| 10.15.10.100.751000 | General Liability | | 67,500 |
| | General liability insurance | 67,500 | |
| 10.15.10.100.751500 | Auto Liability | | 44,500 |
| | Auto liability insurance | 44,500 | |
| 10.15.10.100.752000 | Other Insurance and Bonds | | 92,500 |
| | Public officials insurance | 30,500 | |
| | Police professional liability insurance | 29,000 | |
| | Crime insurance | 900 | |
| | Cyber liability | 11,500 | |
| | Drone | 1,500 | |
| | Performance Bond | 3,100 | |
| | Commercial line fees | 16,000 | |
| 10.15.10.100.752500 | Workers' Compensation Insurance | | 125,000 |
| | Workers' compensation insurance | 125,000 | |
| 10.15.10.100.630000 | Printing & Binding | | 200 |
| | Printing and Binding | 200 | |
| 10.15.10.100.646000 | Community Events/Exhibits/Sponsorships | | - |
| | United Way campaign | - | |
| 10.15.10.100.647000 | Employee/Tenant Appreciation | | 29,000 |
| | Employee events (holiday lunches, etc.) | 10,000 | |
| | Employee flowers (funeral/hospital) | 1,500 | |
| | Employee holiday gift cards (110 @100) | 11,000 | |
| | Employee retirement | 4,500 | |
| | Employee birthday gift cards (110@\$15) | 1,650 | |
| | Employee misc. | 350 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Administrative

BASIC OPERATING BUDGET

FY 2024-2025

| | | | |
|--------------|----|--|--|
| | | | |
| | | | |
| Department # | 15 | | |
| | | | |
| | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|---|--------------------|-----------------------|
| 10.15.10.100.648000 | Wellness | | 4,500 |
| | Wellness | 2,000 | |
| | Fit bit replacements | 2,500 | |
| 10.15.10.100.650000 | Legal Notices & Placements | | 3,000 |
| | Employment advertising/legal notices | 3,000 | |
| 10.15.10.100.654000 | Recruiting Expenses | | 2,700 |
| | Recruiting events and expenses | 600 | |
| | Applicant travel | 2,100 | |
| 10.15.10.100.667000 | Office Supplies | | 9,600 |
| | Office supplies | 9,600 | |
| 10.15.10.100.661500 | Operating Supplies | | 4,500 |
| | Administrative supplies | 4,500 | |
| 10.15.10.100.662500 | Promotional Items | | 600 |
| | Branded apparel - HR staff | 400 | |
| | Promotional giveaways | 200 | |
| 10.15.10.100.665500 | Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000 | | 3,500 |
| | HR furniture & equipment | 3,500 | |
| 10.15.10.100.670000 | Dues & Memberships | | 1,630 |
| | SHRM | 500 | |
| | WNCHR | 650 | |
| | Amazon | 180 | |
| | Other | 300 | |
| TOTAL OPERATING EXPENSES | | | 617,020 |
| TOTAL - ADMINISTRATIVE | | | 1,653,124 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Administrative
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 Actual |
|--------|---|------------------|----------------|-------------------|----------------|-------------------------|------------------|-------------------|----------------|----------------|-------------------|----------------|----------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 256,968 | 172,769 | 84,199 | 48.74% | 82,191 | 168,769 | 88,199 | 52.26% | 158,175 | 98,793 | 62.46% | 99,702 |
| 502000 | Salary Adjustment Pool | 542,399 | 77,539 | 464,860 | 599.52% | 0 | 0 | 542,399 | 100% | 0 | 542,399 | 100% | 0 |
| 503000 | Longevity | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 0 |
| 504000 | Unemployment Claims | 8,000 | 8,000 | 0 | 0.00% | 0 | 14,000 | (6,000) | -42.86% | 2,194 | 5,806 | 264.63% | 4,246 |
| 506000 | Holiday Pay | 812 | 541 | 271 | 50.09% | 541 | 541 | 271 | 50.09% | 433 | 379 | 87.53% | 216 |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 0 | 2,400 | 2,400 | 100.00% | 0 | 4,800 | 100% | 1,200 |
| 507100 | Rewards Program | 0 | 4,000 | (4,000) | -100.00% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 0 |
| 507200 | Gym Membership Reimbursements | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 100 | (100) | -100.00% | 555 |
| 507300 | Service Awards | 3,000 | 2,575 | 425 | 16.50% | 800 | 2,575 | 425 | 16.50% | 1,950 | 1,050 | 53.85% | 1,280 |
| 507500 | Candidate referral | 4,800 | 2,000 | 2,800 | 140.00% | 700 | 2,600 | 2,200 | 84.62% | 2,500 | 2,300 | 92.00% | 500 |
| 521000 | Retiree Health | 85,500 | 64,128 | 21,372 | 33.33% | 19,282 | 64,128 | 21,372 | 33.33% | 43,625 | 41,875 | 95.99% | 35,145 |
| 510000 | FICA Taxes | 21,612 | 15,150 | 6,462 | 42.65% | 6,423 | 12,728 | 8,884 | 69.80% | 11,786 | 9,826 | 83.37% | 8,194 |
| 511000 | LGERS retirement | 34,434 | 22,272 | 12,162 | 54.61% | 10,603 | 21,126 | 13,308 | 62.99% | 18,203 | 16,231 | 89.17% | 11,809 |
| 511200 | 401k | 12,848 | 8,638 | 4,210 | 48.74% | 4,096 | 8,154 | 4,694 | 57.57% | 7,434 | 5,414 | 72.83% | 5,154 |
| 520000 | Medical & ACA Reinsurance Fees | 47,129 | 17,406 | 29,723 | 170.76% | 8,255 | 16,316 | 30,813 | 188.85% | 16,698 | 30,431 | 182.24% | 14,570 |
| 522000 | Dental | 2,001 | 712 | 1,289 | 181.04% | 316 | 624 | 1,377 | 220.67% | 702 | 1,299 | 185.04% | 595 |
| 523000 | Vision Insurance | 208 | 138 | 70 | 50.72% | 55 | 109 | 99 | 90.83% | 135 | 73 | 54.07% | 81 |
| 524000 | Life Insurance | 964 | 678 | 286 | 42.17% | 327 | 773 | 191 | 24.70% | 620 | 344 | 55.47% | 409 |
| 525000 | Disability | 2,365 | 1,592 | 773 | 48.53% | 658 | 1,558 | 807 | 51.77% | 1,326 | 1,039 | 78.33% | 808 |
| 530000 | Tuition Reimbursement | 5,000 | 5,000 | 0 | 0.00% | 0 | 5,000 | 0 | 0.00% | 1,778 | 3,222 | 181.21% | 0 |
| 531000 | Cell Phone Allowance | 3,264 | 1,632 | 1,632 | 100.00% | 816 | 1,632 | 1,632 | 100.00% | 1,527 | 1,737 | 113.75% | 1,161 |
| | Total Benefits | 129,825 | 73,218 | 56,607 | 77.31% | 31,549 | 68,020 | 61,805 | 90.86% | 60,209 | 69,616 | 115.62% | 42,781 |
| | Total Personnel Services | 1,036,104 | 409,570 | 626,534 | 152.97% | 135,063 | 323,033 | 713,071 | 220.74% | 269,186 | 761,959 | 283.06% | 185,625 |
| 600000 | Professional Services - General | 48,800 | 27,750 | 21,050 | 75.86% | 31,240 | 31,240 | 17,560 | 56.21% | 20,313 | 28,487 | 140.24% | 11,991 |
| 604000 | Physicals and Drug Screens | 6,180 | 6,000 | 180 | 3.00% | 683 | 6,000 | 180 | 3.00% | 3,879 | 2,301 | 59.32% | 1,697 |
| 605000 | Fit for Duty Physicals | 6,800 | 6,800 | 0 | 0.00% | 1,710 | 4,000 | 2,800 | 70.00% | 2,375 | 4,425 | 186.32% | 2,375 |
| 616000 | Other Contractual Services | 0 | 0 | 0 | 0.00% | 1,700 | 1,700 | 0 | 0.00% | 7,914 | 0 | 0.00% | 0 |
| 620000 | Travel, Per Diem, Conference Registration | 6,000 | 6,000 | 0 | 0.00% | 145 | 500 | 5,500 | 1100.00% | 3,280 | 2,720 | 82.93% | 0 |
| 621000 | Training & Education | 3,000 | 10,000 | (7,000) | -70.00% | 0 | 500 | 2,500 | 500.00% | 0 | 3,000 | 100% | 0 |
| 700000 | Postage | 5,500 | 5,000 | 500 | 10.00% | 2,189 | 5,000 | 500 | 10.00% | 5,620 | (120) | -2.14% | 5,127 |
| 701000 | Express Mail Delivery | 1,000 | 1,000 | 0 | 0.00% | 153 | 1,000 | 0 | 0.00% | 619 | 381 | 61.55% | 698 |
| 740000 | Rentals and Leases | 510 | 510 | 0 | 0.00% | 177 | 500 | 10 | 2.00% | 353 | 157 | 44.48% | 383 |
| 750000 | Property and Casualty Insurance | 150,500 | 119,085 | 31,415 | 26.38% | 116,460 | 125,660 | 24,840 | 19.77% | 104,141 | 46,359 | 44.52% | 93,307 |
| 751000 | General Liability | 67,500 | 53,564 | 13,936 | 26.02% | 56,277 | 56,277 | 11,223 | 19.94% | 44,637 | 22,863 | 51.22% | 37,411 |
| 751500 | Auto Liability | 44,500 | 27,000 | 17,500 | 64.81% | 31,266 | 34,500 | 10,000 | 28.99% | 22,009 | 22,491 | 102.19% | 23,818 |
| 752000 | Other Insurance & Bonds | 92,500 | 77,000 | 15,500 | 20.13% | 75,371 | 77,000 | 15,500 | 20.13% | 64,666 | 27,834 | 43.04% | 50,478 |
| 752500 | Worker's Compensation Insurance | 125,000 | 121,958 | 3,042 | 2.49% | 88,318 | 88,318 | 36,682 | 41.53% | 96,346 | 28,654 | 29.74% | 114,590 |
| 630000 | Printing & Binding | 200 | 200 | 0 | 0.00% | 0 | 200 | 0 | 0.00% | 0 | 200 | 100% | 514 |
| 646000 | Other Community Events/Exhibits/Sponsorship | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 492 | (492) | -100.00% | 726 |
| 647000 | Employee/Tenant Appreciation | 29,000 | 21,000 | 8,000 | 38.10% | 13,295 | 15,000 | 14,000 | 93.33% | 13,132 | 15,868 | 120.83% | 7,795 |
| 648000 | Wellness | 4,500 | 4,500 | 0 | 0.00% | (167) | 4,500 | 0 | 0.00% | 5,540 | (1,040) | -18.77% | 4,124 |
| 650000 | Legal Notices & Advertising | 3,000 | 2,000 | 1,000 | 50.00% | 470 | 2,000 | 1,000 | 50.00% | 370 | 2,630 | 710.81% | 1,110 |
| 654000 | Recruiting Expenses | 2,700 | 2,100 | 600 | 28.57% | 0 | 2,100 | 600 | 28.57% | 1,441 | 1,259 | 87.37% | 824 |
| 667000 | Office Supplies | 9,600 | 8,000 | 1,600 | 20.00% | 3,183 | 8,500 | 1,100 | 12.94% | 7,613 | 1,987 | 26.10% | 6,465 |
| 661500 | Operating Supplies | 4,500 | 2,000 | 2,500 | 125.00% | 0 | 2,000 | 2,500 | 125.00% | 0 | 4,500 | 100% | 1,513 |
| 662500 | Promotional Items | 600 | 0 | 0 | 0.00% | 0 | 0 | 600 | 100% | 0 | 0 | 0.00% | 0 |
| 665500 | Operating Furniture, Fixtures and Equipment | 3,500 | 0 | 3,500 | 100% | 0 | 0 | 3,500 | 100% | 0 | 3,500 | 100% | 0 |
| 670000 | Dues & Memberships | 1,630 | 1,840 | (210) | -11.41% | 244 | 1,000 | 630 | 63.00% | 424 | 1,206 | 284.43% | 430 |
| | Total Services & Mat'ls. | 617,020 | 503,307 | 113,113 | 22.47% | 422,714 | 467,495 | 151,225 | 32.35% | 405,164 | 219,170 | 54.09% | 365,376 |
| | Department Total | 1,653,124 | 912,877 | 739,647 | 81.02% | 557,777 | 790,528 | 864,296 | 109.33% | 674,350 | 981,129 | 145.49% | 551,001 |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Administration

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|----------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 15 |
| X <input type="checkbox"/> | Personnel Request | Cost Center | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-------------|------------|
| HR Manager | \$ 136,286 |

Requesting to add an experienced HR Manager with a generalist skillset to assist the department. This position's primary responsibility will be to manage the end-to-end recruitment process. Additional responsibilities will include: compliance reporting, research on trends and best practices, and handling a range of HR and Administrative duties to support the department. The recommended total salary cost for this position is \$136,286/Pay Grade 22.

Salary: \$85,160
Benefits: \$51,126

NOTE:

TITLE: HR Manager

HIRE DATE: July 1, 2024

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Executive

BASIC OPERATING BUDGET

FY 2024-2025

| | | | |
|--------------|----|--|--|
| Department # | 30 | | |
| | | | |
| | | | |
| | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|---|--------------------|-----------------------|
| | NCAA Annual Conf/Legislative Reception (3) | 6,000 | |
| | SE Region Directors Retreat | 1,500 | |
| | ACI Small Airports/Jumpstart (2) | 5,000 | |
| | SEC-AAAE Annual Conf (3) | 5,400 | |
| | Board Travel | 15,000 | |
| 10.30.10.100.621000 | Training & Education | | 2,000 |
| | General Professional Development (2) | 2,000 | |
| 10.30.10.100.630000 | Printing & Binding | | 250 |
| | General | 250 | |
| 10.30.10.100.645000 | Other Promotional Events/Sponsorships | | 12,500 |
| | Chamber 5x5 Sponsorship | 5,000 | |
| | NCAA Conference | 2,500 | |
| | Chamber InterCity Visit | 2,500 | |
| | SEC-AAAE Annual Conference Sponsorship | 2,500 | |
| 10.30.10.100.647000 | Employee/Tenant Appreciation | | 3,500 |
| | Tenant Lunch | 3,500 | |
| 10.30.10.100.651000 | Other Current Charges and Obligations | | 12,000 |
| | Board Reception or Legislative Breakfast | 7,500 | |
| | Business Meeting Expenses | 2,500 | |
| | Misc Board Expenses | 2,000 | |
| 10.30.10.100.661500 | Operating Supplies | | 885 |
| | Misc Supplies | 485 | |
| | Veryfi Software | 400 | |
| 10.30.10.100.662500 | Promotional Items | | 2,000 |
| | Special Promo Items | 2,000 | |
| 10.30.10.100.665500 | Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000 | | 5,000 |
| | Admin Equipment | 5,000 | |
| 10.30.10.100.670000 | Dues & Memberships | | 51,555 |
| | AAAE Annual Membership (3) | 825 | |
| | ACI / AAAE Airport Membership | 30,500 | |
| | NCAA Annual Membership (3) | 225 | |
| | SEC-AAAE Annual Membership (3) | 105 | |
| | Swelbar Zhong Consultancy | 3,500 | |
| | HCPED | 1,200 | |
| | Keystone | 15,000 | |
| | WNC Pilots Association | 200 | |
| 10.30.10.100.671000 | Books, Publications, Compact Disks, Videos & Subscriptions | | 500 |
| | General Subscriptions | 500 | |
| TOTAL OPERATING EXPENSES | | | 370,990 |
| TOTAL - EXECUTIVE | | | 1,755,143 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Executive

Fiscal Year 2024/2025

Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY2022 |
|--------|---|------------------|------------------|-------------------|---------------|-------------------------|------------------|-------------------|---------------|------------------|-------------------|---------------|------------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 970,884 | 662,414 | 308,470 | 46.57% | 307,707 | 656,864 | 314,020 | 47.81% | 596,352 | 374,532 | 62.80% | 529,577 |
| 503000 | Longevity | 17,598 | 18,702 | (1,104) | -5.90% | 2,885 | 18,702 | (1,104) | -5.90% | 18,327 | (729) | -3.98% | 15,730 |
| 506000 | Holiday Pay | 1,083 | 812 | 271 | 33.37% | 778 | 778 | 305 | 39.20% | 622 | 461 | 74.12% | 622 |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 2,707 |
| 507000 | Auto Allowance | 27,600 | 19,800 | 7,800 | 39.39% | 9,900 | 19,800 | 7,800 | 39.39% | 17,400 | 10,200 | 58.62% | 15,000 |
| 507400 | Allocated Benefits | 1,000 | 1,000 | 0 | 0.00% | 0 | 1,000 | 0 | 0.00% | 0 | 1,000 | 100% | 0 |
| 510000 | FICA Taxes | 73,928 | 54,685 | 19,243 | 35.19% | 11,342 | 43,171 | 30,757 | 71.24% | 33,575 | 40,353 | 120.19% | 30,220 |
| 511000 | LGERS retirement | 124,813 | 87,802 | 37,011 | 42.15% | 40,066 | 85,479 | 39,334 | 46.02% | 76,627 | 48,186 | 62.88% | 57,528 |
| 511100 | 457 Retirement | 13,438 | 12,216 | 1,222 | 10.00% | 6,719 | 13,438 | 0 | 0.00% | 12,350 | 1,088 | 8.81% | 10,337 |
| 511200 | 401k | 46,572 | 34,056 | 12,516 | 36.75% | 15,530 | 33,133 | 13,439 | 40.56% | 31,560 | 15,012 | 47.57% | 25,142 |
| 520000 | Medical | 90,662 | 60,793 | 29,869 | 49.13% | 25,596 | 51,192 | 39,470 | 77.10% | 54,946 | 35,716 | 65.00% | 58,223 |
| 522000 | Dental | 4,208 | 2,793 | 1,415 | 50.66% | 1,081 | 2,162 | 2,046 | 94.63% | 2,569 | 1,639 | 63.80% | 2,793 |
| 523000 | Vision Insurance | 347 | 277 | 70 | 25.27% | 89 | 178 | 169 | 94.94% | 208 | 139 | 66.83% | 207 |
| 524000 | Life Insurance | 2,099 | 1,770 | 329 | 18.56% | 1,120 | 2,240 | (142) | -6.32% | 1,790 | 309 | 17.23% | 1,596 |
| 525000 | Disability | 5,026 | 4,411 | 615 | 13.93% | 2,653 | 5,306 | (280) | -5.28% | 4,794 | 232 | 4.83% | 3,625 |
| 531000 | Cell Phone Allowance | 4,896 | 3,264 | 1,632 | 50.00% | 1,506 | 3,264 | 1,632 | 50.00% | 3,012 | 1,884 | 62.55% | 2,949 |
| | Total Benefits | 366,988 | 263,067 | 103,921 | 39.50% | 105,702 | 240,563 | 126,425 | 52.55% | 221,431 | 145,557 | 65.73% | 192,620 |
| | Total Personnel Services | 1,384,153 | 964,795 | 417,726 | 43.30% | 426,972 | 936,707 | 445,814 | 47.59% | 854,132 | 528,137 | 61.83% | 756,256 |
| 600000 | Professional Services - General | 83,000 | 71,000 | 12,000 | 16.90% | 16,000 | 92,071 | (9,071) | -9.85% | 78,716 | 4,284 | 5.44% | 88,374 |
| 601000 | Professional Services - Legal | 80,000 | 75,000 | 5,000 | 6.67% | 30,719 | 101,500 | (21,500) | -21.18% | 105,383 | (25,383) | -24.09% | 166,813 |
| 620000 | Travel, Per Diem, Conference Registration | 117,800 | 105,300 | 12,500 | 11.87% | 23,962 | 100,474 | 17,326 | 17.24% | 105,725 | 12,075 | 11.42% | 70,648 |
| 621000 | Training & Education | 2,000 | 1,500 | 500 | 33.33% | 1,293 | 1,293 | 707 | 54.68% | 695 | 1,305 | 187.77% | 0 |
| 702000 | Online Services | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 751 |
| 630000 | Printing & Binding | 250 | 250 | 0 | 0.00% | 0 | 250 | 0 | 0.00% | 0 | 250 | 100% | 0 |
| 645000 | Promotional Events/Sponsorships | 12,500 | 12,500 | 0 | 0.00% | 6,200 | 13,450 | (950) | -7.06% | 7,500 | 5,000 | 66.67% | 7,200 |
| 647000 | Employee/Tenant Appreciation | 3,500 | 3,000 | 500 | 16.67% | 0 | 3,000 | 500 | 16.67% | 2,372 | 1,128 | 47.55% | 2,480 |
| 651000 | Other Current Charges & Obligations | 12,000 | 12,100 | (100) | -0.83% | 2,046 | 7,025 | 4,975 | 70.82% | 4,709 | 7,291 | 154.83% | 3,554 |
| 661500 | Operating Supplies | 885 | 650 | 235 | 36.15% | 593 | 615 | 270 | 43.90% | 94 | 791 | 841.49% | 314 |
| 662500 | Promotional Items | 2,000 | 1,500 | 500 | 33.33% | 0 | 1,500 | 500 | 33.33% | 1,108 | 892 | 80.51% | 0 |
| 665500 | Operating Furniture, Fixtures and Equipment | 5,000 | 750 | 4,250 | 566.67% | 370 | 400 | 4,600 | 1150.00% | 0 | 5,000 | 100% | 752 |
| 670000 | Dues & Memberships | 51,555 | 48,900 | 2,655 | 5.43% | 35,156 | 48,151 | 3,404 | 7.07% | 47,187 | 4,368 | 9.26% | 35,278 |
| 671000 | Books & Publications | 500 | 500 | 0 | 0.00% | 250 | 500 | 0 | 0.00% | 1,909 | (1,409) | -73.81% | 501 |
| | Total Services & Mat'ls. | 370,990 | 332,950 | 38,040 | 11.43% | 116,589 | 370,229 | 761 | 0.21% | 355,398 | 15,592 | 4.39% | 376,665 |
| | Department Total | 1,755,143 | 1,297,745 | 455,766 | 35.12% | 543,561 | 1,306,936 | 446,575 | 34.17% | 1,209,530 | 543,729 | 44.95% | 1,132,921 |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Executive

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | |
|-------------------------------------|------------------------------------|-------|
| <input type="checkbox"/> | Capital Improvement | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | 30 |
| <input checked="" type="checkbox"/> | Personnel Request | |

DESCRIPTION & JUSTIFICATION

| Fund | Description | Amount |
|-------|-------------|-----------|
| GARAA | | \$281,042 |

Chief Administrative Officer.

This position will manage the daily administrative departments of Administration & Human Resources; Marketing, Public Relations & Air Service Development; Business Development and Properties; and Information Technology. The Chief Administrative Officer, in cooperation with the Chief Operating Officer, will also provide input of organizational goals to assist the President & CEO with strategic long term growth and planning.

Salary: \$200,000
Benefits: 81,042

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

Chief Administrative Officer

HIRE DATE:

July 1, 2024

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Finance

BASIC OPERATING BUDGET

FY 2024-2025

| | | | |
|--------------|----|--|--|
| Department # | 40 | | |
| | | | |
| | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|--------------------|--------------------|-----------------------|
|----------------------------------|--------------------|--------------------|-----------------------|

PERSONNEL SERVICES

| | | | |
|---------------------|----------------------|---------|---------|
| 10.40.10.100.500000 | Salaries | 441,676 | 441,676 |
| 10.40.10.100.503000 | Longevity | 6,697 | 6,697 |
| 10.40.10.100.506000 | Holiday Pay | 1,083 | 1,083 |
| 10.40.10.100.507000 | Auto Allowance | 4,800 | 4,800 |
| | <u>Benefits:</u> | | 215,040 |
| 10.40.10.100.510000 | FICA Taxes | 34,847 | |
| 10.40.10.100.511000 | LGERS Retirement | 60,082 | |
| 10.40.10.100.511200 | 401k | 22,419 | |
| 10.40.10.100.520000 | Medical | 86,469 | |
| 10.40.10.100.522000 | Dental | 3,766 | |
| 10.40.10.100.523000 | Vision | 297 | |
| 10.40.10.100.524000 | Life Insurance | 1,587 | |
| 10.40.10.100.525000 | Disability | 3,941 | |
| 10.40.10.100.531000 | Cell Phone Allowance | 1,632 | |

TOTAL PERSONNEL SERVICES 669,296

OPERATING EXPENSES

| | | | |
|---------------------|---|--------|--------|
| 10.40.10.100.600000 | Professional Services - General | | 41,600 |
| | Tyler Tech, GCR, Landrum Brown | 6,000 | |
| | Credit Rating Agencies Annual Monitoring Fees | 25,500 | |
| | Actuary Report-Retiree Health / LEO SSA | 10,100 | |
| 10.40.10.100.607000 | Auditing Services | | 41,600 |
| | Annual Financial Audit | 32,900 | |
| | Audit - Major Programs | 3,000 | |
| | Bond Arbitrage Services | 2,700 | |
| | Pension Examination | 3,000 | |
| 10.40.10.100.620000 | Travel, Per Diem, Conference Registration | | 6,000 |
| | ACI Conference | 3,500 | |
| | Civix or New World Conference | 2,500 | |
| 10.40.10.100.621000 | Training & Education | | 700 |
| | CPE | 700 | |
| 10.40.10.100.653000 | Credit Card Fees & Bank Charges | | 90,225 |
| | Credit Card Fees | 3,500 | |
| | Trustee Fees | 11,000 | |
| | e-Filing Fees | 725 | |

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Finance

BASIC OPERATING BUDGET

FY 2024-2025

| | | | | |
|--------------|----|--|--|--|
| | | | | |
| | | | | |
| | | | | |
| Department # | 40 | | | |
| | | | | |
| | | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|--------------------------------------|---|------------------------|---------------------------|
| | Bank Charges | 75,000 | |
| 10.40.10.100.661500 | Operating Supplies | | 700 |
| | Check stock, Envelopes, W-2 forms, etc | 700 | |
| 10.40.10.100.665500 | Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000 | | 500 |
| | Finance Equipment | 500 | |
| 10.40.10.100.670000 | Dues & Memberships | | 755 |
| | AICPA | 295 | |
| | NCACPA - 2 | 460 | |
| 10.40.10.100.672000 | Licenses & Certifications | | 120 |
| | CPA Certificate Renewal - 2 | 120 | |
| TOTAL OPERATING EXPENSES | | | 182,200 |
| TOTAL - FINANCE | | | 851,496 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
FINANCE
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY 2025 Budget | FY2024 Budget | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 | |
|--------|---|----------------|----------------|-------------------|-------------------------|-------------------------|------------------|-------------------|---------------|----------------|-------------------|---------------|----------------|
| | | | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 441,676 | 389,676 | 52,000 | 13.34% | 158,112 | 316,224 | 125,452 | 39.67% | 300,382 | 141,294 | 47.04% | 264,605 |
| 503000 | Longevity | 6,697 | 4,645 | 2,052 | 44.18% | 5,099 | 5,099 | 1,598 | 31.34% | 4,645 | 2,052 | 44.18% | 3,872 |
| 506000 | Holiday Pay | 1,083 | 1,083 | 0 | 0.00% | 812 | 812 | 271 | 33.37% | 650 | 433 | 66.69% | 650 |
| 506500 | Bonus | | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 2,707 |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 2,400 | 4,800 | 0 | 0.00% | 1,600 | 3,200 | 200.00% | 0 |
| 510000 | FICA Taxes | 34,847 | 30,712 | 4,135 | 13.46% | 12,667 | 25,334 | 9,513 | 37.55% | 22,636 | 12,211 | 53.95% | 19,079 |
| 511000 | LGERS retirement | 60,082 | 50,831 | 9,251 | 18.20% | 21,054 | 42,108 | 17,974 | 42.69% | 35,896 | 24,186 | 67.38% | 28,860 |
| 511200 | 401k | 22,419 | 19,716 | 2,703 | 13.71% | 8,161 | 16,322 | 6,097 | 37.35% | 14,780 | 7,639 | 51.68% | 12,610 |
| 520000 | Medical | 86,469 | 64,725 | 21,744 | 33.59% | 20,153 | 40,306 | 46,163 | 114.53% | 39,816 | 46,653 | 117.17% | 41,806 |
| 522000 | Dental | 3,766 | 3,364 | 402 | 11.95% | 1,021 | 2,042 | 1,724 | 84.43% | 2,182 | 1,584 | 72.59% | 2,104 |
| 523000 | Vision Insurance | 297 | 277 | 20 | 7.22% | 88 | 176 | 121 | 68.75% | 208 | 89 | 42.79% | 193 |
| 524000 | Life Insurance | 1,587 | 1,431 | 156 | 10.87% | 644 | 1,288 | 299 | 23.18% | 1,088 | 499 | 45.82% | 995 |
| 525000 | Disability | 3,941 | 3,604 | 337 | 9.35% | 1,351 | 2,702 | 1,239 | 45.86% | 2,511 | 1,430 | 56.96% | 1,968 |
| 531000 | Cell Phone Allowance | 1,632 | 1,632 | 0 | 0.00% | 690 | 1,632 | 0 | 0.00% | 1,380 | 252 | 18.26% | 1,380 |
| | Total Benefits | 215,040 | 176,292 | 38,748 | 21.98% | 65,829 | 131,910 | 83,130 | 63.02% | 120,497 | 94,543 | 78.46% | 108,995 |
| | Total Personnel Services | 669,296 | 576,496 | 92,800 | 16.10% | 232,252 | 458,845 | 210,451 | 45.87% | 427,774 | 241,522 | 63.42% | 380,829 |
| 600000 | Professional Services - General | 41,600 | 21,000 | 20,600 | 98.10% | 17,584 | 20,000 | 21,600 | 108.00% | 15,709 | 25,891 | 164.82% | 13,790 |
| 607000 | Auditors | 41,600 | 41,600 | 0 | 0.00% | 24,938 | 41,600 | 0 | 0.00% | 26,312 | 15,288 | 58.10% | 35,675 |
| 620000 | Travel, Per Diem, Conference Registration | 6,000 | 6,000 | 0 | 0.00% | 320 | 4,000 | 2,000 | 50.00% | 5,330 | 670 | 12.57% | 5,387 |
| 621000 | Training & Education | 700 | 700 | 0 | 0.00% | 0 | 700 | 0 | 0.00% | 644 | 56 | 8.70% | 413 |
| 653000 | Bank Charges & Credit Card Fees | 90,225 | 84,500 | 5,725 | 6.78% | 35,816 | 77,000 | 13,225 | 17.18% | 74,041 | 16,184 | 21.86% | 69,452 |
| 661500 | Operating Supplies | 700 | 700 | 0 | 0.00% | 426 | 700 | 0 | 0.00% | 541 | 159 | 29.39% | 314 |
| 665500 | Operating Furniture, Fixtures and Equipment | 500 | 500 | 0 | 0.00% | 246 | 400 | 100 | 25.00% | 0 | 500 | 100% | 0 |
| 670000 | Dues & Memberships | 755 | 755 | 0 | 0.00% | 0 | 755 | 0 | 0.00% | 603 | 152 | 25.21% | 577 |
| 672000 | Licenses & Certifications | 120 | 120 | 0 | 0.00% | 0 | 120 | 0 | 0.00% | 120 | 0 | 0.00% | 120 |
| | Total Services & Mat'ls. | 182,200 | 155,875 | 26,325 | 16.89% | 79,330 | 145,275 | 36,925 | 25.42% | 123,300 | 58,900 | 46.85% | 125,728 |
| | Department Total | 851,496 | 732,371 | 119,125 | 16.27% | 311,582 | 604,120 | 247,376 | 40.95% | 551,074 | 300,422 | 59.31% | 506,557 |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Guest Services

BASIC OPERATING BUDGET

FY 2024-2025

| New World Account Numbers | Description | Item Amount | Summary Amount | |
|--------------------------------------|--|------------------------|---------------------------|----------------|
| Department # | 50 | | | |
| PERSONNEL SERVICES | | | | |
| 10.50.10.100.500000 | Salaries | 233,376 | 233,376 | |
| 10.50.10.100.503000 | Longevity | 3,155 | 3,155 | |
| 10.50.10.100.505000 | Overtime | 2,400 | 2,400 | |
| 10.50.10.100.506000 | Holiday Pay | 1,895 | 1,895 | |
| 10.50.10.100.506500 | Bonus | - | - | |
| 10.50.10.100.507000 | Auto Allowance | 3,000 | 3,000 | |
| | <u>Benefits:</u> | | | |
| 10.50.10.100.510000 | FICA Taxes | 18,663 | 67,628 | |
| 10.50.10.100.511000 | LGERS retirement | 18,995 | | |
| 10.50.10.100.511200 | 401k | 7,088 | | |
| 10.50.10.100.520000 | Medical | 19,223 | | |
| 10.50.10.100.522000 | Dental | 747 | | |
| 10.50.10.100.523000 | Vision | 138 | | |
| 10.50.10.100.524000 | Life Insurance | 576 | | |
| 10.50.10.100.525000 | Disability | 1,222 | | |
| 10.50.10.100.531000 | Cell Phone Allowance | 975 | | |
| TOTAL PERSONNEL SERVICES | | | | 311,454 |
| OPERATING EXPENSES | | | | |
| 10.50.10.100.620000 | Travel, Per Diem, Conference Registration | | | 2,600 |
| | AAAE Customer Service Symposium | 2,600 | | |
| 10.50.10.100.621000 | Training & Education | | 1,000 | |
| | Ambassador (airport volunteers) training & materials | 500 | | |
| | PAWS training & materials | 500 | | |
| 10.50.10.100.630000 | Printing & Binding | | 2,500 | |
| | Ground Transportation Cards | 1,750 | | |
| | Paws for Passengers Trading Cards | 750 | | |
| 10.50.10.100.647000 | Employee/Tenant Appreciation | | 7,700 | |
| | Tenant customer service incentives | 3,000 | | |
| | Volunteer appreciation - annual banquet, snacks | 4,700 | | |
| 10.50.10.100.652000 | In Terminal Advertising | | 1,225 | |
| | Business development / meetings | 225 | | |
| | Cleaning / R&M | 500 | | |
| | Supplies | 500 | | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
GUEST SERVICES
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 |
|--------|---|----------------|----------------|-------------------|----------------|-------------------------|------------------|-------------------|----------------|----------------|-------------------|----------------|----------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 233,376 | 236,518 | (3,142) | -1.33% | 108,414 | 218,906 | 14,470 | 6.61% | 196,375 | 37,001 | 18.84% | 163,016 |
| 503000 | Longevity | 3,155 | 3,690 | (535) | -14.50% | 2,802 | 3,690 | (535) | -14.50% | 3,324 | (169) | -5.08% | 2,710 |
| 505000 | Overtime | 2,400 | 2,400 | 0 | 0.00% | 2,120 | 2,120 | 280 | 13.21% | 4,740 | (2,340) | -49.37% | 3,282 |
| 506000 | Holiday Pay | 1,895 | 1,895 | 0 | 0.00% | 1,895 | 1,895 | 0 | 0.00% | 1,516 | 379 | 25.00% | 1,516 |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 10,828 |
| 507000 | Auto Allowance | 3,000 | 3,000 | 0 | 0.00% | 1,500 | 3,000 | 0 | 0.00% | 3,000 | 0 | 0.00% | 3,000 |
| 500050 | FICA Taxes | 18,663 | 18,944 | (281) | -1.48% | 8,953 | 17,906 | 757 | 4.23% | 16,006 | 2,657 | 16.60% | 13,907 |
| 500070 | LGERS retirement | 18,995 | 19,813 | (818) | -4.13% | 8,309 | 16,618 | 2,377 | 14.30% | 15,752 | 3,243 | 20.59% | 12,647 |
| 500080 | 401k | 7,088 | 7,684 | (596) | -7.76% | 2,345 | 4,690 | 2,398 | 51.13% | 6,485 | 603 | 9.30% | 5,527 |
| 500160 | Medical | 19,223 | 8,703 | 10,520 | 120.88% | 5,579 | 11,158 | 8,065 | 72.28% | 8,426 | 10,797 | 128.14% | 8,288 |
| 500260 | Dental | 747 | 712 | 35 | 4.92% | 226 | 452 | 295 | 65.27% | 363 | 384 | 105.79% | 355 |
| 500265 | Vision Insurance | 138 | 138 | 0 | 0.00% | 40 | 80 | 58 | 72.50% | 70 | 68 | 97.14% | 69 |
| 500360 | Life Insurance | 576 | 549 | 27 | 5.00% | 209 | 418 | 158 | 37.91% | 507 | 69 | 13.70% | 471 |
| 500460 | Disability | 1,222 | 1,151 | 71 | 6.19% | 392 | 784 | 438 | 55.89% | 981 | 241 | 24.59% | 731 |
| 500500 | Cell Phone Allowance | 975 | 975 | 0 | 0.00% | 450 | 975 | 0 | 0.00% | 900 | 75 | 8.33% | 900 |
| | Total Benefits | 67,628 | 58,669 | 8,959 | 15.27% | 26,503 | 53,081 | 14,547 | 27.40% | 49,490 | 18,138 | 36.65% | 42,895 |
| | Total Personnel Services | 311,454 | 306,172 | 5,282 | 1.73% | 143,234 | 282,692 | 28,762 | 10.17% | 258,445 | 52,934 | 20.48% | 227,247 |
| 608000 | Temporary help | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 139 |
| 620000 | Travel, Per Diem, Conference Registration | 2,600 | 2,250 | 350 | 15.56% | 0 | 2,400 | 200 | 8.33% | 2,110 | 490 | 23.22% | 2,068 |
| 621000 | Training & Education | 1,000 | 1,000 | 0 | 0.00% | 0 | 1,000 | 0 | 0.00% | 606 | 394 | 65.02% | 0 |
| 630000 | Printing & Binding | 2,500 | 2,000 | 500 | 25.00% | 381 | 2,000 | 500 | 25.00% | 1,533 | 967 | 63.08% | 1,029 |
| 647000 | Employee/Tenant Appreciation | 7,700 | 7,200 | 500 | 6.94% | 513 | 7,200 | 500 | 6.94% | 4,978 | 2,722 | 54.68% | 1,153 |
| 652000 | In Terminal Advertising | 1,225 | 1,225 | 0 | 0.00% | 410 | 1,075 | 150 | 13.95% | 1,744 | (519) | -29.76% | 1,490 |
| 665500 | Operating Furniture, Fixtures and Equipment | 20,350 | 350 | 20,000 | 5714.29% | 0 | 350 | 20,000 | 5714.29% | 299 | 20,051 | 6706.02% | 27 |
| 666500 | Uniforms | 3,500 | 3,000 | 500 | 16.67% | 10 | 3,000 | 500 | 16.67% | 1,298 | 2,202 | 169.65% | 824 |
| 670000 | Dues & Memberships | 310 | 310 | 0 | 0.00% | 0 | 310 | 0 | 0.00% | 310 | 0 | 0.00% | 310 |
| | Total Services & Mat'ls. | 39,185 | 17,335 | 21,850 | 126.05% | 1,314 | 17,335 | 21,850 | 126.05% | 12,878 | 26,307 | 204.28% | 7,040 |
| | Department Total | 350,639 | 323,507 | 27,132 | 8.39% | 144,548 | 300,027 | 50,612 | 16.87% | 271,323 | 79,241 | 29.21% | 234,287 |

Comments

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Information Technology
BASIC OPERATING BUDGET
FY 2024-2025

| New World Account Numbers | Description | Item Amount | Summary Amount |
|--------------------------------------|--|------------------------|---------------------------|
| Department # | 60 | | |
| PERSONNEL SERVICES | | | |
| 10.60.10.100.500000 | Salaries | 828,801 | 828,801 |
| 10.60.10.100.503000 | Longevity | 6,521 | 6,521 |
| 10.60.10.100.506000 | Holiday Pay | 2,707 | 2,707 |
| 10.60.10.100.506500 | Bonus | - | - |
| 10.60.10.100.507000 | Auto Allowance | 4,800 | 4,800 |
| | Benefits: | | 428,205 |
| 10.60.10.100.510000 | FICA Taxes | 64,510 | |
| 10.60.10.100.511000 | LGERS retirement | 111,933 | |
| 10.60.10.100.511200 | 401k | 41,766 | |
| 10.60.10.100.520000 | Medical | 178,428 | |
| 10.60.10.100.522000 | Dental | 9,318 | |
| 10.60.10.100.523000 | Vision | 692 | |
| 10.60.10.100.524000 | Life Insurance | 3,158 | |
| 10.60.10.100.525000 | Disability | 7,600 | |
| 10.60.10.100.531000 | Cell Phone Allowance | 10,800 | |
| TOTAL PERSONNEL SERVICES | | | 1,271,034 |
| OPERATING EXPENSES | | | |
| 10.60.10.100.600000 | Professional Services - General | | 40,000 |
| | Professional Services - Application Support and Consulting | 20,000 | |
| | Low Voltage Cabling | 20,000 | |
| 10.60.10.100.606000 | Website Maintenance | | 7,550 |
| | Website Maintenance / Support | 7,550 | |
| 10.60.10.100.616000 | Other Contractual Services | | 329,502 |
| | Various Service/Maintenance Agreements | 329,502 | |
| 10.60.15.100.616000 | Other Contractual Services-Terminal | | 368,982 |
| | Various Service/Maintenance - Security/Access Control/Etc | 368,982 | |
| 10.60.10.100.620000 | Travel, Per Diem, Conference Registration | | 13,450 |
| | ACI - Business Information Technology Conference | 3,000 | |
| | GSX / ASIS | 3,000 | |
| | NCAA - North Carolina Airport Association Conference | 1,250 | |
| | NCLGISA Symposium | 1,200 | |
| | AAAE Aviation Security Summit | 2,000 | |
| | Airport Collaboration / Visit | 3,000 | |
| 10.60.10.100.621000 | Training & Education | | 5,000 |
| | IT Training / Certifications | 5,000 | |
| 10.60.10.100.651000 | Other Current Charges and Obligations | | 500 |
| | Business Meeting Expenses | 500 | |

| GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY | | | |
|--|--|--------------------|-----------------------|
| ASHEVILLE REGIONAL AIRPORT | | | |
| Information Technology | | | |
| BASIC OPERATING BUDGET | | | |
| FY 2024-2025 | | | |
| Department # | 60 | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| 10.60.10.100.702000 | Telecommunications | | 64,850 |
| | Phone Service/Plans | 34,800 | |
| | Cable TV/ Backup Internet Circuit (100Mb) | 6,550 | |
| | Fire Panel Monitoring (Maintenance, RAC) | 1,000 | |
| | IP Phones/Subscriptions | 9,000 | |
| | Internet Circuit | 13,500 | |
| 10.60.10.100.740000 | Rentals and Leases | | 24,000 |
| | Office Copiers / Printers | 24,000 | |
| 10.60.10.100.760000 | General Repairs and Maintenance | | 7,000 |
| | Audio / Visual Equipment Repairs | 5,000 | |
| | Radio / Telex Repairs | 2,000 | |
| 10.60.15.100.760000 | General Repairs and Maintenance - Terminal | | 35,000 |
| | Equipment Repairs | 20,000 | |
| | Security System Repairs, Maintenance and Inventory | 15,000 | |
| 10.60.10.100.661500 | Operating Supplies | | 33,300 |
| | Apparel - Staff | 400 | |
| | Operating Supplies | 25,900 | |
| | Small Tools, Equipment, Inventory | 7,000 | |
| 10.60.15.100.661500 | Operating Supplies-Terminal | | 200,000 |
| | ACUS Stock - Boarding Passes, Bag Tags, Toner, Paper | 200,000 | |
| 10.60.10.100.665500 | Operating Furniture, Fixtures, Equipment and Software | | 128,500 |
| | Greater than \$100 & up to \$5,000 | | |
| | CCTV Camera Replacements | 25,000 | |
| | Laptops/Desktops/Monitors etc. | 98,500 | |
| | Office Furniture | 5,000 | |
| 10.60.15.100.665500 | Operating Furniture, Fixtures, Equipment and Software - Terminal | | 6,000 |
| | Greater than \$100 & up to \$5,000 | | |
| | FIDS/Digital Marketing System Computers/Document Scanner | 6,000 | |
| 10.60.10.100.670000 | Dues & Memberships | | 50 |
| | NCAA | 50 | |
| 10.60.10.100.671000 | Books, Publications, & Subscriptions | | 110 |
| | Books & Subscriptions | 110 | |
| TOTAL OPERATING EXPENSES | | | 1,263,794 |
| TOTAL - INFORMATION TECHNOLOGY | | | 2,534,828 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Information Technology
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY 2025 Budget | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 Actual |
|--------|---|------------------|------------------|-------------------|---------------|-------------------------|-------------------------|-------------------|---------------|------------------|-------------------|----------------|----------------|----------------|
| | | | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | | |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | | |
| 500000 | Salaries | 828,801 | 678,351 | 150,450 | 22.18% | 283,676 | 614,307 | 214,494 | 34.92% | 435,326 | 393,475 | 90.39% | 343,686 | |
| 503000 | Longevity | 6,521 | 4,631 | 1,890 | 40.81% | 5,073 | 5,073 | 1,448 | 28.54% | 2,833 | 3,688 | 130.18% | 4,858 | |
| 505000 | Overtime | | 0 | | | 142 | 142 | | | 178 | | | | |
| 506000 | Holiday Pay | 2,707 | 2,166 | 541 | 24.98% | 1,895 | 1,895 | 812 | 42.85% | 1,299 | 1,408 | 108.39% | 1,083 | |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 10,828 | |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 2,400 | 4,800 | 0 | 0.00% | 2,400 | 2,400 | 100.00% | 2,400 | |
| 510000 | FICA Taxes | 64,510 | 52,815 | 11,695 | 22.14% | 21,931 | 47,302 | 17,208 | 36.38% | 31,877 | 32,633 | 102.37% | 26,352 | |
| 511000 | LGERS retirement | 111,933 | 88,041 | 23,892 | 27.14% | 37,267 | 80,834 | 31,099 | 38.47% | 51,250 | 60,683 | 118.41% | 38,790 | |
| 511200 | 401k | 41,766 | 34,149 | 7,617 | 22.31% | 14,445 | 31,332 | 10,434 | 33.30% | 21,105 | 20,661 | 97.90% | 16,956 | |
| 520000 | Medical | 178,428 | 122,442 | 55,986 | 45.72% | 40,449 | 91,649 | 86,779 | 94.69% | 60,153 | 118,275 | 196.62% | 55,723 | |
| 522000 | Dental | 9,318 | 8,100 | 1,218 | 15.04% | 1,955 | 4,497 | 4,821 | 107.20% | 3,253 | 6,065 | 186.44% | 3,091 | |
| 523000 | Vision Insurance | 692 | 553 | 139 | 25.14% | 206 | 446 | 246 | 55.16% | 357 | 335 | 93.84% | 316 | |
| 524000 | Life Insurance | 3,158 | 2,550 | 608 | 23.86% | 1,255 | 3,086 | 72 | 2.35% | 1,628 | 1,530 | 94.00% | 1,364 | |
| 525000 | Disability | 7,600 | 5,909 | 1,691 | 28.62% | 2,442 | 6,072 | 1,528 | 25.16% | 3,571 | 4,029 | 112.82% | 2,505 | |
| 531000 | Cell Phone Allowance | 10,800 | 9,770 | 1,030 | 10.54% | 3,780 | 9,770 | 1,030 | 10.54% | 5,935 | 4,865 | 81.97% | 5,481 | |
| | Total Benefits | 428,205 | 324,329 | 103,876 | 32.03% | 123,730 | 274,988 | 153,217 | 55.72% | 181,529 | 246,676 | 135.89% | 152,978 | |
| | Total Personnel Services | 1,271,034 | 1,014,277 | 255,727 | 25.21% | 416,916 | 901,205 | 368,941 | 40.94% | 621,165 | 645,182 | 103.87% | 513,433 | |
| 600000 | Professional Services - General | 40,000 | 25,000 | 15,000 | 60.00% | 35,722 | 35,722 | 4,278 | 11.98% | 19,843 | 20,157 | 101.58% | 15,515 | |
| 606000 | Website Maintenance | 7,550 | 6,550 | 1,000 | 15.27% | 266 | 2,900 | 4,650 | 160.34% | 2,976 | 4,574 | 153.70% | 1,455 | |
| 616000 | Other Contractual Services | 698,484 | 513,730 | 184,754 | 35.96% | 228,360 | 513,730 | 184,754 | 35.96% | 480,811 | 217,673 | 45.27% | 299,889 | |
| 620000 | Travel, Per Diem, Conference Registration | 13,450 | 8,000 | 5,450 | 68.13% | 2,630 | 3,800 | 9,650 | 253.95% | 2,222 | 11,228 | 505.31% | 4,234 | |
| 621000 | Training & Education | 5,000 | 5,000 | 0 | 0.00% | 519 | 1,000 | 4,000 | 400.00% | 203 | 4,797 | 2363.05% | 0 | |
| 651000 | Other Current Charges and Obligations | 500 | 500 | 0 | 0.00% | 0 | 200 | 300 | 150.00% | 0 | 500 | 100% | 0 | |
| 702000 | Telecommunications | 64,850 | 51,700 | 13,150 | 25.44% | 22,056 | 50,000 | 14,850 | 29.70% | 33,022 | 31,828 | 96.38% | 33,111 | |
| 740000 | Rentals and Leases | 24,000 | 20,000 | 4,000 | 20.00% | 7,775 | 23,000 | 1,000 | 4.35% | 25,353 | (1,353) | -5.34% | 20,489 | |
| 760000 | General Repairs and Maintenance | 42,000 | 32,000 | 201,300 | 629.06% | (1,252) | 32,000 | 201,300 | 629.06% | 35,866 | 197,434 | 550.48% | 42,340 | |
| 661500 | Operating Supplies | 233,300 | 85,300 | 49,200 | 57.68% | 46,511 | 85,300 | 49,200 | 57.68% | 40,933 | 93,567 | 228.59% | 18,812 | |
| 665500 | Operating Furniture, Fixtures and Equipment | 134,500 | 80,200 | 54,300 | 67.71% | 54,564 | 80,200 | 54,300 | 67.71% | 119,765 | 14,735 | 12.30% | 49,116 | |
| 670000 | Dues & Memberships | 50 | 925 | (875) | -94.59% | 0 | 40 | 10 | 25.00% | 40 | 10 | 25.00% | 593 | |
| 671000 | Books & Publications | 110 | 110 | 0 | 0.00% | 0 | 110 | 0 | 0.00% | 387 | (277) | -71.58% | 126 | |
| | Total Services & Mat'ls. | 1,263,794 | 829,015 | 527,279 | 63.60% | 397,151 | 828,002 | 528,292 | 63.80% | 761,421 | 594,873 | 78.13% | 485,680 | |
| | Department Total | 2,534,828 | 1,843,292 | 783,006 | 42.48% | 814,067 | 1,729,207 | 897,233 | 51.89% | 1,382,586 | 1,240,055 | 89.69% | 999,113 | |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|----------|------------------------------------|-------------------|-------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | GARAA |
| _____ | Renewal and Replacement | Department Number | 60 |
| <u>X</u> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

Description **Amount**

IT Security Analyst \$136,286

Cybersecurity is crucial because it safeguards all types of data against theft and loss. Sensitive data, protected health information (PHI), personally identifiable information (PII), and other business information systems are all included. This ever growing threat drives the need for additional staffing to keep the Airport's most critical systems safe and secure. The recommended total salary cost for this position is \$136,286 / Pay Grade 22

Salary \$85,160
Benefits \$51,126

TITLE: Security Analyst

HIRE DATE: July 1, 2024

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 60 |
| <input checked="" type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|------------------|-----------|
| IT Technician II | \$111,240 |

The Airport has experienced significant growth in recent years. As a result, there is a need for additional staffing within the Information Technology Department to keep up with current workloads and future initiatives. The primary responsibilities of this new position would include Tier 1 support for the Airports Shared Tenant Services / Common Use Systems \$65,290 / Pay Grade 18

Salary \$65,290
Benefits \$45,950

TITLE: Technician II

HIRE DATE: July 1, 2024

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Marketing & Public Relations

BASIC OPERATING BUDGET

FY 2024-2025

| Department # | 70 | | |
|----------------------------------|---|--------------------|-----------------------|
| | | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| PERSONNEL SERVICES | | | |
| 10.70.10.100.500000 | Salaries | 275,959 | 275,959 |
| 10.70.10.100.503000 | Longevity | 6,439 | 6,439 |
| | Overtime | - | - |
| 10.70.10.100.506000 | Holiday Pay | 812 | 812 |
| 10.70.10.100.506500 | Bonus | - | - |
| 10.70.10.100.507000 | Auto Allowance | 6,000 | 6,000 |
| | <u>Benefits:</u> | | 139,849 |
| 10.70.10.100.510000 | FICA Taxes | 21,988 | |
| 10.70.10.100.511000 | LGERS retirement | 37,573 | |
| 10.70.10.100.511200 | 401k | 14,020 | |
| 10.70.10.100.520000 | Medical | 56,519 | |
| 10.70.10.100.522000 | Dental | 3,183 | |
| 10.70.10.100.523000 | Vision | 207 | |
| 10.70.10.100.524000 | Life Insurance | 1,103 | |
| 10.70.10.100.525000 | Disability | 2,649 | |
| 10.70.10.100.531000 | Cell Phone Allowance | 2,607 | |
| TOTAL PERSONNEL SERVICES | | | 429,059 |
| OPERATING EXPENSES | | | |
| 10.70.10.100.600000 | Professional Services - General | | 94,000 |
| | Media training for senior team, board | 5,000 | |
| | Translation/Interpretation services | 2,000 | |
| | Air service development consulting - Ailevon | 53,000 | |
| | PR/Crisis Comms Firm - Retainer + travel expenses | 34,000 | |
| 10.70.10.100.602000 | Artwork and Creative Production | | 52,000 |
| | Creative production (video & graphics support) | 10,000 | |
| | Customer service program development | 10,000 | |
| | Website development, maintenance | 26,000 | |
| 10.70.10.900.602000 | Professional photos/videography | 6,000 | |
| 10.70.10.100.603000 | Surveys, Reports & Data | | 1,000 |
| | Customer satisfaction surveys | 1,000 | |
| 10.70.10.100.620000 | Travel, Per Diem, Conference Registration | | 30,500 |
| | AAAE Annual Conf June - 2025 - ATL | 2,500 | |
| | ACI Jumpstart - June 2025 - location TBD | 3,200 | |
| | ACI MarComCX conference (2) - SFO | 7,000 | |
| | Airline meeting travel expenses | 2,500 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Marketing & Public Relations
BASIC OPERATING BUDGET
FY 2024-2025

| Department # | 70 | | | |
|--------------------------------------|---|------------------------|---------------------------|---------|
| | | | | |
| | | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount | |
| | Allegiant Air annual meeting - Spring 2025 | 2,000 | | |
| | MarcommCX steering meeting - A Ingle (meeting only) | 1,000 | | |
| | Roundtable - 1 | 2,800 | | |
| | Routes Americas - Feb 2025 - location TBD | 4,500 | | |
| | ACI-NA Social Summit - TBD | 2,200 | | |
| | Art in the Airport (AAAE) - Alex - TBD | 2,800 | | |
| 10.70.10.100.621000 | Training & Education | | | 750 |
| | PR on-line training - H Pfeffer | 750 | | |
| 10.70.10.100.760000 | General Repairs and Maintenance | | | - |
| | | - | | |
| 10.70.10.100.630000 | Printing & Binding | | | 9,000 |
| | In-terminal displays & PR materials - general | 1,500 | | |
| | Miscellaneous projects - annual report, etc. | 2,500 | | |
| 10.70.10.900.630000 | AVL Forward - banners/displays - general + events | 5,000 | | |
| 10.70.10.100.640000 | Radio | | | 18,000 |
| | Speaking of Travel | 6,000 | | |
| | Public radio | 12,000 | | |
| 10.70.10.100.641000 | Billboards | | | 20,000 |
| | AVL Forward campaign | 20,000 | | |
| 10.70.10.100.642000 | Print | | | 6,400 |
| | Asheville Visitor Guide | 3,200 | | |
| | Henderson County Visitor Guide | 3,200 | | |
| 10.70.10.100.643000 | TV | | | 80,000 |
| | AVL Forward sponsorship | 80,000 | | |
| 10.70.10.100.644000 | Web Advertising | | | 116,150 |
| | Business to business marketing via email/web/Constant Contact | 25,200 | | |
| | Co Schedule monthly social media scheduling tool | 950 | | |
| | Social media advertising | 15,000 | | |
| | Other digital advertising | 75,000 | | |
| 10.70.10.100.649000 | Air Service Development | | | 27,300 |
| | Roundtable - event costs | 25,000 | | |
| | Fam tour costs - for network planner visits to AVL | 2,000 | | |
| | Misc - thank you gifts, presentations, etc | 300 | | |
| 10.70.10.100.645000 | Other Promotional Events/Sponsorships | | | 1,500 |
| | Restock sponsorship gifts - used for sponsor trades | 1,500 | | |
| 10.70.10.100.646000 | Community Events/Exhibits/Sponsorships | | | 65,200 |
| | Asheville Chamber sponsorship & membership | 12,000 | | |
| | Customer appreciation events | 7,000 | | |
| | Henderson Chamber sponsorship | 6,200 | | |
| | Inaugurals | 3,000 | | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Marketing & Public Relations
BASIC OPERATING BUDGET
FY 2024-2025

| Department # | 70 | | | |
|--------------------------------------|---|------------------------|---------------------------|--|
| | | | | |
| | | | | |
| | | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount | |
| | Big Brothers Big Sisters | 5,000 | | |
| 10.70.10.900.646000 | AVL Forward milestone events (see detailed list in tab) | 32,000 | | |
| 10.70.10.100.646100 | Runway 5K Expenses | | 62,000 | |
| | Runway 5K (revenue offsets 100%) | 62,000 | | |
| 10.70.10.100.647000 | Employee/Tenant Appreciation | | 9,500 | |
| | Tenant lunch | 3,000 | | |
| | Volunteer appreciation | 1,500 | | |
| 10.70.10.900.647000 | AVL Forward employee + tenant events | 5,000 | | |
| 10.70.10.100.661500 | Operating Supplies | | 1,000 | |
| | Supplies | 1,000 | | |
| 10.70.10.100.662000 | Art Program Supplies | | 1,000 | |
| | Supplies, promotional materials (art, music programs) | 1,000 | | |
| 10.70.10.100.662500 | Promotional Items | | 20,500 | |
| | Apparel - PR staff special events | 500 | | |
| | Apparel - promo and staff | 3,000 | | |
| | Birthday box promo | 4,000 | | |
| | Company store items - at least 100% offset via sales | 4,000 | | |
| | Employee appreciation promo | 2,000 | | |
| | General promo - large items (special purposes) | 2,500 | | |
| | General promo - small items | 2,000 | | |
| | PAX appreciation events - promo | 2,500 | | |
| 10.70.10.100.663000 | Holiday Decorations | | 1,000 | |
| | New décor/replacement lights, supplies | 1,000 | | |
| 10.70.10.100.665500 | Operating Furniture, Fixtures, Equipment and Software | | - | |
| | Greater than \$100 & up to \$5,000 | | | |
| | | - | | |
| | | - | | |
| 10.70.10.100.670000 | Dues & Memberships | | 4,235 | |
| | AAAE Annual Conf June - 2025 | 275 | | |
| | Haywood Chamber | 580 | | |
| | Hendersonville Chamber | 850 | | |
| | Jackson Chamber | 250 | | |
| | Madison Chamber | 325 | | |
| | McDowell Chamber | 250 | | |
| | Mitchell County Chamber | 350 | | |
| | NCAA | 45 | | |
| | Polk Chamber | 360 | | |
| | Rutherford Chamber | 250 | | |
| | SEC AAAE | 35 | | |
| | Transylvania/Brevard Chamber | 385 | | |
| | Yancey Chamber | 280 | | |

| GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY | | | |
|---|--|------------------------|---------------------------|
| ASHEVILLE REGIONAL AIRPORT | | | |
| Marketing & Public Relations | | | |
| BASIC OPERATING BUDGET | | | |
| FY 2024-2025 | | | |
| Department # | 70 | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| 10.70.10.100.671000 | Books, Publications, Compact Disks, Videos & Subscriptions | | 13,509 |
| | ASCAP music license (for all music in airport) | 1,560 | |
| | Blue Ridge Now online subscription | 63 | |
| | Hendersonville Lightning online subscription | 70 | |
| | Citizen-Times online subscription | 70 | |
| | Shutterstock - business license/annual fee | 4,000 | |
| | QR Code maker | 156 | |
| | Font license - website/microsite | 250 | |
| | Puzzle maker | 120 | |
| | Social Archiving | 6,000 | |
| | Social media feed to website - interface service | 720 | |
| | Stock music & on-line voice overs | 500 | |
| TOTAL OPERATING EXPENSES | | | 634,544 |
| TOTAL - MARKETING & PUBLIC RELATIONS | | | 1,063,603 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Marketing & Public Relations
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 |
|--------|--|------------------|----------------|-------------------|---------------|-------------------------|------------------|-------------------|---------------|----------------|-------------------|---------------|----------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 275,959 | 273,959 | 2,000 | 0.73% | 131,993 | 263,986 | 11,973 | 4.54% | 249,071 | 26,888 | 10.80% | 186,066 |
| 503000 | Longevity | 6,439 | 5,867 | 572 | 9.75% | 4,461 | 5,867 | 572 | 9.75% | 6,469 | (30) | -0.46% | 4,617 |
| 505000 | Overtime | 0 | 0 | 0 | 100% | 18 | 18 | (18) | -100.00% | 0 | 0 | 100% | 0 |
| 506000 | Holiday Pay | 812 | 812 | 0 | 0.00% | 812 | 812 | 0 | 0.00% | 650 | 162 | 24.92% | 433 |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 2,707 |
| 507000 | Auto Allowance | 6,000 | 6,000 | 0 | 0.00% | 3,000 | 6,000 | 0 | 0.00% | 3,600 | 2,400 | 66.67% | 3,000 |
| 510000 | FICA Taxes | 21,988 | 21,945 | 43 | 0.20% | 10,547 | 21,094 | 894 | 4.24% | 18,958 | 3,030 | 15.98% | 14,236 |
| 511000 | LGERS retirement | 37,573 | 36,072 | 1,501 | 4.16% | 17,605 | 35,210 | 2,363 | 6.71% | 30,154 | 7,419 | 24.60% | 21,173 |
| 511200 | 401k | 14,020 | 13,991 | 29 | 0.21% | 6,824 | 13,648 | 372 | 2.73% | 12,416 | 1,604 | 12.92% | 9,248 |
| 520000 | Medical | 56,519 | 46,539 | 9,980 | 21.44% | 22,467 | 44,934 | 11,585 | 25.78% | 43,448 | 13,071 | 30.08% | 30,263 |
| 522000 | Dental | 3,183 | 3,008 | 175 | 5.82% | 1,277 | 2,554 | 629 | 24.63% | 2,182 | 1,001 | 45.88% | 1,830 |
| 523000 | Vision Insurance | 207 | 207 | 0 | 0.00% | 88 | 176 | 31 | 17.61% | 208 | (1) | -0.48% | 139 |
| 524000 | Life Insurance | 1,103 | 1,050 | 53 | 5.00% | 563 | 1,126 | (24) | -2.09% | 963 | 140 | 14.49% | 714 |
| 525000 | Disability | 2,649 | 2,493 | 156 | 6.26% | 1,128 | 2,256 | 393 | 17.43% | 2,096 | 553 | 26.39% | 1,426 |
| 531000 | Cell Phone Allowance | 2,607 | 2,607 | 0 | 0.00% | 1,140 | 2,607 | 0 | 0.00% | 2,280 | 327 | 14.34% | 2,355 |
| | Total Benefits | 139,849 | 127,912 | 11,937 | 9.33% | 61,639 | 123,605 | 16,244 | 13.14% | 112,705 | 27,144 | 24.08% | 81,384 |
| | Total Personnel Services | 429,059 | 414,550 | 14,509 | 3.50% | 201,923 | 400,288 | 28,771 | 7.19% | 372,495 | 56,237 | 15.10% | 278,207 |
| 600000 | Professional Services - General | 94,000 | 74,000 | 20,000 | 27.03% | 23,922 | 49,000 | 45,000 | 91.84% | 74,489 | 19,511 | 26.19% | 44,776 |
| 602000 | Artwork and Creative Production | 52,000 | 40,000 | 12,000 | 30.00% | 14,635 | 34,000 | 18,000 | 52.94% | 22,187 | 29,813 | 134.37% | 16,390 |
| 603000 | Surveys, Reports & Data | 1,000 | 3,000 | (2,000) | -66.67% | 0 | 0 | 1,000 | 100% | 0 | 1,000 | 100% | 142 |
| 620000 | Travel, Per Diem, Conference Registration | 30,500 | 27,700 | 2,800 | 10.11% | 9,672 | 27,700 | 2,800 | 10.11% | 19,680 | 10,820 | 54.98% | 20,856 |
| 621000 | Training & Education | 750 | 750 | 0 | 0.00% | 0 | 750 | 0 | 0.00% | 0 | 750 | 100% | 149 |
| 702000 | Telecommunications | 0 | 0 | 0 | 100% | 925 | 925 | (925) | -100.00% | 1,325 | (1,325) | -100.00% | 41 |
| 760000 | General Repairs and Maintenance | 0 | 1,200 | (1,200) | -100.00% | 519 | 519 | (519) | -100.00% | 1,795 | (1,795) | -100.00% | 646 |
| 630000 | Printing & Binding | 9,000 | 4,000 | 5,000 | 125.00% | 3,270 | 4,000 | 5,000 | 125.00% | 14,282 | (5,282) | -36.98% | 3,820 |
| 640000 | Radio | 18,000 | 18,000 | 0 | 0.00% | 6,000 | 18,000 | 0 | 0.00% | 6,000 | 12,000 | 200.00% | 6,000 |
| 641000 | Billboards | 20,000 | 22,000 | (2,000) | -9.09% | 0 | 22,000 | (2,000) | -9.09% | 0 | 20,000 | 100% | 0 |
| 642000 | Print | 6,400 | 6,000 | 400 | 6.67% | 1,497 | 6,000 | 400 | 6.67% | 5,619 | 781 | 13.90% | 5,887 |
| 643000 | TV | 80,000 | 0 | 80,000 | 100% | 40,002 | 80,000 | 0 | 0.00% | 16,000 | 64,000 | 400.00% | 0 |
| 644000 | Web Advertising | 116,150 | 139,950 | (23,800) | -17.01% | 18,278 | 59,950 | 56,200 | 93.74% | 30,673 | 85,477 | 278.67% | 103,353 |
| 649000 | Air Service Development | 27,300 | 12,300 | 15,000 | 121.95% | 7,911 | 30,000 | (2,700) | -9.00% | 12,902 | 14,398 | 111.60% | 12,326 |
| 645000 | Promotional Events/Sponsorships | 1,500 | 1,500 | 0 | 0.00% | 0 | 1,500 | 0 | 0.00% | 0 | 1,500 | 100% | 0 |
| 646000 | Other Community Events/Exhibits/Sponsorships | 65,200 | 32,400 | 32,800 | 101.23% | 19,691 | 32,400 | 32,800 | 101.23% | 59,969 | 5,231 | 8.72% | 57,939 |
| 646100 | Runway 5K Expenses | 62,000 | 52,000 | 10,000 | 19.23% | 37,076 | 63,882 | (1,882) | -2.95% | 48,877 | 13,123 | 26.85% | 0 |
| 647000 | Employee/Tenant Appreciation | 9,500 | 4,500 | 5,000 | 111.11% | 4,242 | 4,500 | 5,000 | 111.11% | 3,288 | 6,212 | 188.93% | 2,498 |
| 661500 | Operating Supplies | 1,000 | 0 | 1,000 | 100% | 3,649 | 3,649 | (2,649) | -72.60% | 0 | 1,000 | 100% | 0 |
| 662000 | Art Program | 1,000 | 1,000 | 0 | 0.00% | 984 | 984 | 16 | 1.63% | 1,546 | (546) | -35.32% | 1,521 |
| 662500 | Promotional Items | 20,500 | 16,500 | 4,000 | 24.24% | 17,144 | 17,144 | 3,356 | 19.58% | 45,451 | (24,951) | -54.90% | 18,066 |
| 663000 | Holiday Decorations | 1,000 | 1,000 | 0 | 0.00% | 71 | 71 | 929 | 1308.45% | 986 | 14 | 1.42% | 150 |
| 665500 | Operating Furniture, Fixtures and Equipment | 0 | 1,200 | (1,200) | -100.00% | 15,310 | 15,310 | (15,310) | -100.00% | 5,506 | (5,506) | -100.00% | 0 |
| 670000 | Dues & Memberships | 4,235 | 4,125 | 110 | 2.67% | 2,425 | 4,125 | 110 | 2.67% | 8,410 | (4,175) | -49.64% | 4,214 |
| 671000 | Books & Publications | 13,509 | 6,760 | 6,749 | 99.84% | 1,468 | 6,760 | 6,749 | 99.84% | 6,381 | 7,128 | 111.71% | 2,952 |
| | Total Services & Mat'ls. | 634,544 | 469,885 | 164,659 | 35.04% | 228,691 | 483,169 | 151,375 | 31.33% | 385,366 | 249,178 | 64.66% | 301,726 |
| | Department Total | 1,063,603 | 884,435 | 179,168 | 20.26% | 430,614 | 883,457 | 180,146 | 20.39% | 757,861 | 305,415 | 40.30% | 579,933 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Operations

BASIC OPERATING BUDGET

FY 2024-2025

| | | | |
|--------------|----|--|--|
| Department # | 80 | | |
| | | | |
| | | | |

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|--------------------|--------------------|-----------------------|
|----------------------------------|--------------------|--------------------|-----------------------|

PERSONNEL SERVICES

| | | | |
|---------------------|----------------------|-----------|-----------|
| 10.80.15.100.500000 | Salaries | 2,662,982 | 2,662,982 |
| 10.80.15.100.503000 | Longevity | 24,908 | 24,908 |
| 10.80.15.100.505000 | Overtime | 45,000 | 45,000 |
| 10.80.15.100.506000 | Holiday Pay | 13,264 | 13,264 |
| 10.80.15.100.506500 | Bonus | - | - |
| 10.80.15.100.507000 | Auto Allowance | 4,800 | 4,800 |
| | Benefits: | | 1,825,467 |
| 10.80.15.100.510000 | FICA Taxes | 210,626 | |
| 10.80.15.100.511000 | LGERS retirement | 366,207 | |
| 10.80.15.100.511200 | 401k | 136,645 | |
| 10.80.15.100.520000 | Medical | 1,011,283 | |
| 10.80.15.100.522000 | Dental | 50,003 | |
| 10.80.15.100.523000 | Vision | 3,493 | |
| 10.80.15.100.524000 | Life Insurance | 13,335 | |
| 10.80.15.100.525000 | Disability | 27,848 | |
| 10.80.15.100.531000 | Cell Phone Allowance | 6,027 | |

TOTAL PERSONNEL SERVICES 4,576,421

OPERATING EXPENSES

| | | | |
|---------------------|--|---------|---------|
| 10.80.15.100.600000 | Professional Services | | - |
| | Professional Services | - | |
| 10.80.15.100.608000 | Temporary Help | | 285,000 |
| | Temporary Help | 285,000 | |
| 10.80.15.100.611000 | Landscaping | | 100,000 |
| | Landside Contract | 100,000 | |
| 10.80.80.100.612000 | Parking Management Contract | | 836,313 |
| | Payroll, Benefits & Operating Expenses | 757,497 | |
| | Management Fee | 78,816 | |
| 10.80.80.100.613000 | Parking Management - Shuttle Service | | 693,640 |
| | Shuttle Services | 693,640 | |
| 10.80.15.100.616000 | Other Contractual Services | | 162,400 |
| | Automatic Door Contract | 1,000 | |
| | Fire Sprinkler Inspections/Backflow/Halation | 7,000 | |
| | Halon Fire Suppression Inspection | 1,500 | |
| | Load Bank Generator Test | 10,000 | |
| | Pest Control | 2,400 | |
| | Uniform Cleaning & Mats (Maintenance & Janitor | 23,000 | |
| | Waste Removal & Recycling | 100,000 | |
| | Window Washing | 17,500 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Operations

BASIC OPERATING BUDGET

FY 2024-2025

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|---|--------------------|-----------------------|
| Department # | 80 | | |
| 10.80.20.100.616000 | Other Contractual Services | | 502,500 |
| | BHS/Loading Bridge Maintenance Contract | 400,000 | |
| | MSE Wall Monitoring | 12,500 | |
| | Rubber Removal | 75,000 | |
| | Wildlife Program | 15,000 | |
| 10.80.60.100.616000 | Other Contractual Services | | 80,700 |
| | Rental Car Custodial | 64,700 | |
| | RAC Pest Control | 1,000 | |
| | RAC Waste Removal and Recycling | 15,000 | |
| 10.80.80.100.616000 | Other Contractual Services | | 21,500 |
| | Pressure Washing | 4,000 | |
| | Garage Inspection | 17,500 | |
| 10.80.15.100.614000 | Elevator Maintenance Contract | | 10,500 |
| | Elevator Maintenance Contract | 10,500 | |
| 10.80.15.100.615000 | Fire Alarm Systems Contract | | 17,250 |
| | Fire Alarm Systems-Infinity & Monitoring fees | 1,750 | |
| | Fire Alarm Systems | 15,500 | |
| 10.80.15.100.620000 | Travel, Per Diem, Conference Registration | | 20,180 |
| | AAAE Conference | 3,000 | |
| | AGTA Annual Conference | 1,900 | |
| | Annual Snow Symposium (2) | 5,000 | |
| | ARFF Vehicle Maintenance Training | 2,500 | |
| | ASOCS 139 APP Conference | 1,500 | |
| | Business Meeting Expense | 500 | |
| | FAA Conference (2) | 1,780 | |
| | NCAA Conference (2) | 2,500 | |
| | SEC Annual Conference | 1,500 | |
| 10.80.15.100.621000 | Training & Education | | 16,000 |
| | AAAE | 500 | |
| | ACE/AAE (4) | 10,000 | |
| | ASOS (2) | 1,500 | |
| | Telecommunicators Course | 2,500 | |
| | Professional Development | 1,500 | |
| | Electricity - All Locations | | 476,760 |
| 10.80.80.100.712500 | Electricity Parking Garage | | |
| | 61 Terminal Dr (9100-8373-3259 324747987) | 32,750 | |
| 10.80.15.100.715000 | Electricity TA8918 Terminal 208 | | |
| | 61 Terminal Dr (9100 8373 4713 8350457) | 131,000 | |
| 10.80.15.100.710500 | Electricity TH4698 Landside Restaurant & GRAA Storage areas | | |
| | 61 Terminal Dr (9100 8373 2555 324748071) | 5,400 | |
| | Airside Restaurant and Freezer | 18,200 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Operations
BASIC OPERATING BUDGET
FY 2024-2025

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|--|--------------------|-----------------------|
| Department # | 80 | | |
| 10.80.20.100.714500 | Electricity TR2714 DPS Bldg New 136 Wright Brother Way (9100 8373 4135 3247) | 19,600 | 56,250 |
| 10.80.20.100.713000 | Electricity TK0203 Maint Bldgs 15 Aviation Way (9100 8373 3473 324748069) | 10,900 | |
| 10.80.20.100.715500 | Electricity W10456 Vgate-8AW 21 Aviation Way (9100 8373 4937 325573147) | 440 | |
| 10.80.20.100.710000 | Electricity S93746 GA Sewer Lift 1 Aviation Way (9100 8373 2357 322839998) | 820 | |
| 10.80.20.100.712000 | Electricity TF3027 480V TAFRDP 61 Terminal Dr (9100 8373 3259 324747986) | 137,000 | |
| 10.80.60.100.711500 | Electricity RAC CAM S83383 87 Rental Car Dr (9100 8373 3001 83460554) | 13,100 | |
| 10.80.80.100.711000 | Electricity TH6583 WBW St Light Wright Brothers Way (9100 8373 2802 3584493) | 6,000 | |
| 10.80.80.100.713500 | Electricity YT5631 LowerOverflow (9100 8373 3671 325587666) | 2,750 | |
| 10.80.80.100.716000 | Electricity Shuttle Lot Shuttle Lot (9100 8373 4375 332950622) | 7,000 | |
| 10.80.80.100.716500 | Electricity Shuttle Lot Gravel Portion 11 Airport Park Dr (9101 3449 9857) | 1,100 | |
| 10.80.20.100.714000 | Electricity TJ0142 134 Wright Brothers Way (9100 8373 3861 3228) | 8,200 | |
| 10.80.80.100.714000 | Electricity Shuttle Lot South | 7,500 | |
| 10.80.15.900.715000 | Electricity CEP | 75,000 | |
| | Natural Gas - All Locations | | |
| 10.80.15.100.721500 | Nat Gas 635822 Terminal 61 Terminal Dr (3-1981-0349-9500) | 18,750 | |
| 10.80.20.100.721000 | Nat Gas 568135 Operations Office Bldg A (East) 15 Aviation Way (2-2100-7146-7120) | 10,400 | |
| 10.80.20.100.722000 | Nat Gas 446155 Main Bldg B (West) 15 Aviation Way (8-1981-0349-9521) | 4,200 | |
| 10.80.20.100.720000 | Nat Gas 508999/509070 DPS Bldg New 136 Wright Brothers Way (2-2101-0054-6410) | 4,700 | |
| 10.80.20.100.720500 | Nat Gas 134 Wright Brothers Way (2-21010-1438-6501) | 3,200 | |
| 10.80.15.900.721500 | Nat Gas - CEP | 15,000 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Operations
BASIC OPERATING BUDGET
FY 2024-2025

| | | | |
|----------------------------------|---|--------------------|-----------------------|
| Department # | 80 | | |
| | | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| 10.80.90.100.761000 | Terminal, Buildings and Grounds | | 7,500 |
| | Rental Homes/Tenants | 7,500 | |
| 10.80.20.100.770500 | Permits, Licenses & Fees | | 1,500 |
| | Permits, Licenses & Fees | 1,500 | |
| 10.80.15.100.770000 | Vehicles and Heavy Equipment | | 18,000 |
| | Landside Vehicles & Heavy Equipment | 18,000 | |
| 10.80.20.100.770000 | Vehicles and Heavy Equipment | | 53,500 |
| | Airfield vehicles & heavy equipment | 47,500 | |
| | Authority vehicle tax & tags | 6,000 | |
| 10.80.20.100.771000 | Airport and Airfield Equipment | | 30,000 |
| | Airfield Lighting, Runway Painting, & Electrical Va | 30,000 | |
| 10.80.15.100.630000 | Printing & Binding | | 2,000 |
| | Printing & Binding, Forms/Permits | 2,000 | |
| 10.80.15.100.647000 | Employee/Tenant Appreciation | | 750 |
| | Employee/Conference Hosting/Snow Team Food | 750 | |
| 10.80.15.100.660000 | Vehicle Fuel | | 120,000 |
| | Vehicle Fuel | 120,000 | |
| 10.80.15.100.661000 | Shop Supplies | | 3,000 |
| | Shop Supplies | 3,000 | |
| 10.80.15.100.661500 | Operations Supplies | | 42,500 |
| | Finger Print/Badging | 22,000 | |
| | Operating Supplies | 17,500 | |
| | Rap Back Program | 3,000 | |
| 10.80.15.100.663500 | Chemicals & Safety | | 47,000 |
| | Chemicals & Safety | 4,000 | |
| | De-icing Chemicals | 40,000 | |
| | Safety Program Supplies | 3,000 | |
| 10.80.15.100.664000 | Small Tools and Equipment | | 15,000 |
| | Small Tools & Equipment | 15,000 | |
| 10.80.15.100.664500 | Custodial Supplies | | 55,000 |
| | Cleaning Supplies/Mop Heads/Trash Can Liners e | 55,000 | |
| 10.80.15.100.665000 | Custodial Consumables | | 130,000 |
| | Soap/Paper Towels/Toilet Paper/Seat Covers | 130,000 | |
| 10.80.15.100.665500 | Operating Furniture, Fixtures, Equipment and Softwa | | 3,000 |
| | Greater than \$100 & up to \$5,000 | | |
| | | 3,000 | |
| 10.80.15.100.666500 | Uniforms | | 7,400 |
| | Clothing | 3,000 | |
| | Employee Shoe Allowance | 2,000 | |
| | PPE | 2,000 | |
| | Prescription Safety Glasses | 400 | |
| | | | |
| | | | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Operations

BASIC OPERATING BUDGET

FY 2024-2025

| | | | | |
|----------------------------------|--|--------------------|-----------------------|--|
| Department # | 80 | | | |
| | | | | |
| | | | | |
| | | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount | |
| 10.80.15.100.670000 | Dues & Memberships | | 2,125 | |
| | AAAE-4 | 1,100 | | |
| | AGTA | 500 | | |
| | NCAA Annual Dues-7 | 280 | | |
| | SEC-7 | 245 | | |
| 10.80.15.100.671000 | Books, Publications, Compact Disks, Videos & Subscriptions | | 500 | |
| | Misc books & publications | 500 | | |
| 10.80.15.100.672000 | Licenses & Certifications | | 1,200 | |
| | CDL Licenses (2) | 1,000 | | |
| | NC Fire Sprinkler Licenses | 200 | | |
| TOTAL OPERATING EXPENSES | | | 4,320,468 | |
| TOTAL - OPERATIONS | | | 8,896,889 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Operations
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 Actual |
|--------|---|------------------|------------------|-------------------|---------------|-------------------------|------------------|-------------------|---------------|------------------|-------------------|----------------|------------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 2,662,982 | 2,253,510 | 409,472 | 18.17% | 787,663 | 1,902,679 | 760,303 | 39.96% | 1,443,991 | 1,218,991 | 84.42% | 1,211,857 |
| 503000 | Longevity | 24,908 | 21,336 | 3,572 | 16.74% | 6,478 | 21,336 | 3,572 | 16.74% | 20,871 | 4,037 | 19.34% | 20,473 |
| 505000 | Overtime | 45,000 | 45,000 | 0 | 0.00% | 27,630 | 45,000 | 0 | 0.00% | 48,819 | (3,819) | -7.82% | 76,250 |
| 506000 | Holiday Pay | 13,264 | 11,369 | 1,895 | 16.67% | 7,580 | 7,580 | 5,684 | 74.99% | 5,414 | 7,850 | 144.99% | 4,548 |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 56,307 |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 2,400 | 4,800 | 0 | 0.00% | 2,400 | 2,400 | 100.00% | 2,400 |
| 510000 | FICA Taxes | 210,626 | 178,883 | 31,743 | 17.75% | 62,008 | 157,783 | 52,843 | 33.49% | 111,685 | 98,941 | 88.59% | 97,697 |
| 511000 | LGERS retirement | 366,207 | 299,041 | 67,166 | 22.46% | 105,733 | 263,461 | 102,746 | 39.00% | 181,506 | 184,701 | 101.76% | 144,682 |
| 511200 | 401k | 136,645 | 115,993 | 20,652 | 17.80% | 40,981 | 102,202 | 34,443 | 33.70% | 74,685 | 61,960 | 82.96% | 63,153 |
| 520000 | Medical | 1,011,283 | 692,875 | 318,408 | 45.95% | 150,690 | 536,327 | 474,956 | 88.56% | 295,265 | 716,018 | 242.50% | 291,248 |
| 522000 | Dental | 50,003 | 39,626 | 10,377 | 26.19% | 8,009 | 31,338 | 18,665 | 59.56% | 16,221 | 33,782 | 208.26% | 15,359 |
| 523000 | Vision Insurance | 3,493 | 2,836 | 657 | 23.17% | 766 | 2,346 | 1,147 | 48.89% | 1,605 | 1,888 | 117.63% | 1,498 |
| 524000 | Life Insurance | 13,335 | 10,627 | 2,708 | 25.48% | 3,752 | 8,947 | 4,388 | 49.04% | 6,321 | 7,014 | 110.96% | 5,690 |
| 525000 | Disability | 27,848 | 22,112 | 5,736 | 25.94% | 6,582 | 17,912 | 9,936 | 55.47% | 12,445 | 15,403 | 123.77% | 10,012 |
| 531000 | Cell Phone Allowance | 6,027 | 4,077 | 1,950 | 47.83% | 2,737 | 4,077 | 1,950 | 47.83% | 5,304 | 723 | 13.63% | 4,821 |
| | Total Benefits | 1,825,467 | 1,366,070 | 459,397 | 33.63% | 381,258 | 1,124,393 | 701,074 | 62.35% | 707,437 | 1,118,030 | 158.04% | 636,560 |
| | Total Personnel Services | 4,576,421 | 3,702,085 | 872,386 | 23.56% | 1,213,009 | 3,105,788 | 1,468,683 | 47.29% | 2,226,532 | 2,349,166 | 105.51% | 2,005,995 |
| 600000 | Professional Services | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 0 |
| 608000 | Temporary Help | 285,000 | 125,000 | 160,000 | 128.00% | 606 | 125,000 | 160,000 | 128.00% | 75,078 | 209,922 | 279.61% | 52,714 |
| 611000 | Landscaping | 100,000 | 86,400 | 13,600 | 15.74% | 42,150 | 86,400 | 13,600 | 15.74% | 28,100 | 71,900 | 255.87% | 0 |
| 612000 | Parking Management Contract | 836,313 | 665,022 | 171,291 | 25.76% | 258,554 | 665,022 | 171,291 | 25.76% | 645,296 | 191,017 | 29.60% | 408,692 |
| 613000 | Parking Management - Shuttle | 693,640 | 594,735 | 98,905 | 16.63% | 156,765 | 594,735 | 98,905 | 16.63% | 390,408 | 303,232 | 77.67% | 289,799 |
| 616000 | Other Contractual Services | 767,100 | 267,995 | 499,105 | 186.24% | 236,932 | 267,995 | 499,105 | 186.24% | 353,545 | 413,555 | 116.97% | 164,201 |
| 614000 | Elevator Maintenance Contract | 10,500 | 10,000 | 500 | 5.00% | 5,137 | 10,000 | 500 | 5.00% | 9,657 | 843 | 8.73% | 9,634 |
| 615000 | Fire Alarm Systems Contract | 17,250 | 17,250 | 0 | 0.00% | 10,247 | 15,000 | 2,250 | 15.00% | 10,759 | 6,491 | 60.33% | 24,526 |
| 616200 | Exit Lane Security | 0 | 0 | 0 | 100% | 3,352 | 3,352 | (3,352) | -100.00% | 0 | 0 | 100% | 36,263 |
| 620000 | Travel, Per Diem, Conference Registration | 20,180 | 20,180 | 0 | 0.00% | 6,400 | 20,180 | 0 | 0.00% | 4,630 | 15,550 | 335.85% | 7,763 |
| 621000 | Training & Education | 16,000 | 12,500 | 3,500 | 28.00% | 3,408 | 10,000 | 6,000 | 60.00% | 3,512 | 12,488 | 355.58% | 22,272 |
| 702000 | Telecommunications | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 1,689 |
| 710000 | Electricity - All | 476,760 | 379,315 | 97,445 | 25.69% | 142,644 | 325,000 | 151,760 | 46.70% | 345,382 | 131,378 | 38.04% | 308,180 |
| 720000 | Natural Gas - All | 56,250 | 41,250 | 15,000 | 36.36% | 9,532 | 37,500 | 18,750 | 50.00% | 53,961 | 2,289 | 4.24% | 40,650 |
| 730000 | Water - All | 95,000 | 75,000 | 20,000 | 26.67% | 31,522 | 72,250 | 22,750 | 31.49% | 68,568 | 26,432 | 38.55% | 59,034 |
| 761000 | Terminal, Buildings and Grounds | 414,000 | 177,000 | 237,000 | 133.90% | 114,703 | 170,000 | 244,000 | 143.53% | 246,222 | 167,778 | 68.14% | 168,131 |
| 770500 | Permits, Licenses & Fees | 1,500 | 1,000 | 500 | 50.00% | 120 | 500 | 1,000 | 200.00% | 100 | 1,400 | 1400.00% | 900 |
| 770000 | Vehicles and Heavy Equipment | 71,500 | 71,500 | 0 | 0.00% | 48,700 | 70,000 | 1,500 | 2.14% | 79,864 | (8,364) | -10.47% | 62,284 |
| 771000 | Airport and Airfield Equipment | 30,000 | 20,000 | 10,000 | 50.00% | 5,044 | 17,500 | 12,500 | 71.43% | 26,549 | 3,451 | 13.00% | 30,885 |
| 630000 | Printing & Binding | 2,000 | 2,000 | 0 | 0.00% | 1,562 | 1,562 | 438 | 28.04% | 981 | 1,019 | 103.87% | 829 |
| 647000 | Employee/Tenant Appreciation | 750 | 750 | 0 | 0.00% | 220 | 700 | 50 | 7.14% | 0 | 750 | 100% | 1,109 |
| 660000 | Vehicle Fuel | 120,000 | 75,000 | 45,000 | 60.00% | 51,738 | 110,000 | 10,000 | 9.09% | 97,742 | 22,258 | 22.77% | 84,024 |
| 661000 | Shop Supplies | 3,000 | 3,000 | 0 | 0.00% | 1,138 | 2,500 | 500 | 20.00% | 2,949 | 51 | 1.73% | 1,011 |
| 661500 | Operating Supplies | 42,500 | 42,500 | 0 | 0.00% | 19,887 | 42,000 | 500 | 1.19% | 47,658 | (5,158) | -10.82% | 23,944 |
| 663500 | Chemicals & Safety | 47,000 | 46,500 | 500 | 1.08% | 336 | 20,000 | 27,000 | 135.00% | 38,741 | 8,259 | 21.32% | (11,975) |
| 664000 | Small Tools and Equipment | 15,000 | 22,000 | (7,000) | -31.82% | 6,113 | 20,000 | (5,000) | -25.00% | 12,291 | 2,709 | 22.04% | 3,919 |
| 664500 | Custodial Supplies | 55,000 | 45,000 | 10,000 | 22.22% | 18,842 | 40,000 | 15,000 | 37.50% | 30,734 | 24,266 | 78.95% | 31,447 |
| 665000 | Custodial Consumables | 130,000 | 100,000 | 30,000 | 30.00% | 52,630 | 115,000 | 15,000 | 13.04% | 98,047 | 31,953 | 32.59% | 58,843 |
| 665500 | Operating Furniture, Fixtures and Equipment | 3,000 | 3,000 | 0 | 0.00% | 332 | 1,000 | 2,000 | 200.00% | 0 | 3,000 | 100% | 8,473 |
| 666500 | Uniforms | 7,400 | 6,900 | 500 | 7.25% | 285 | 6,000 | 1,400 | 23.33% | 3,935 | 3,465 | 88.06% | 1,386 |
| 670000 | Dues & Memberships | 2,125 | 2,125 | 0 | 0.00% | 425 | 1,000 | 1,125 | 112.50% | 850 | 1,275 | 150.00% | 850 |
| 671000 | Books & Publications | 500 | 500 | 0 | 0.00% | 0 | 250 | 250 | 100.00% | 825 | (325) | -39.39% | 0 |
| 672000 | Licenses & Certifications | 1,200 | 1,200 | 0 | 0.00% | 0 | 1,000 | 200 | 20.00% | 0 | 1,200 | 100% | 200 |
| | Total Services & Mat'ls. | 4,320,468 | 2,914,622 | 1,405,846 | 48.23% | 1,229,324 | 2,851,446 | 1,469,022 | 51.52% | 2,676,384 | 1,644,084 | 61.43% | 1,891,677 |
| | Department Total | 8,896,889 | 6,616,707 | 2,278,232 | 34.43% | 2,442,333 | 5,957,234 | 2,937,705 | 49.31% | 4,902,916 | 3,993,250 | 81.45% | 3,897,672 |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input checked="" type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|------------------------------|------------|
| Operations Personnel Request | \$ 430,340 |

Requesting to add 5 positions to the Operations Department to continue building staff to operate the communications center on a 24/7 basis. Adding dedicated employees to the communications center will provide better service to airport tenants, employees, and users of the airport. Consistency would also improve with dedicated staffing. The anticipated annual cost with individual salaries of \$45,320.00 would be \$430,340.00. The annual cost would break down to \$226,600.00 for salaries and \$203,740.00 for benefits.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE: OPS Specialist

HIRE DATE: July 1, 2024

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input checked="" type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-------------------------------|------------|
| Maintenance Personnel Request | \$ 195,506 |

The Airport has experienced significant growth in recent years. The Maintenance Department has also grown with it to 19 positions with multiple functions. As a result, there is a need for two mid-level supervisors within the department to oversee daily operations and coordinate future projects. Restructuring within the department would include one supervisor for Building and Landside, and one for Ramp side and Airfield. This will also allow a more efficient oversight for future expansion of the department as we seek to provide more shift coverage as we continue construction and meet increased demand. Total cost to add two mid-level supervisors with annual salaries of \$54,590.00 per employee is \$195,506.00. The annual cost would breakdown to \$109,180.00 for salaries and \$86,326.00 for benefits.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE: Maintenance Supervisor

HIRE DATE: July 1, 2024

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|---------|------------------------------------|-------------------|-------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | GARAA |
| _____ | Renewal and Replacement | Department Number | 80 |
| _____ X | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-----------------------------|------------|
| Custodial Personnel Request | \$ 187,955 |

Requesting to add 5 custodians to the department after January 1, 2025. This request is in preparation of the north concourse opening in the second quarter of 2025. As the terminal continues to be built out, additional custodians will be needed to maintain the required appearance of the terminal. Total cost for 6 months of the fiscal year with an annual salary of \$36,684.00 is \$187,955.00. The annual cost would breakdown to \$91,710.00 for salaries and \$96,245.00 for benefits.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE: Custodian

HIRE DATE: January 2025

| GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY | | | |
|---|---|--------------------|-----------------------|
| ASHEVILLE REGIONAL AIRPORT | | | |
| Planning | | | |
| BASIC OPERATING BUDGET | | | |
| FY 2024-2025 | | | |
| Department # | 20 | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| PERSONNEL SERVICES | | | |
| 10.20.10.100.500000 | Salaries | 271,142 | 375,177 |
| 10.20.75.100.500000 | Salaries - Safety | 104,035 | |
| 10.20.10.100.503000 | Longevity | 2,439 | 5,958 |
| 10.20.75.100.503000 | Longevity - Safety | 3,519 | |
| 10.20.10.100.505000 | Overtime | 500 | 500 |
| 10.20.10.100.506000 | Holiday Pay | 812 | 1,083 |
| 10.20.75.100.506000 | Holiday Pay - Safety | 271 | |
| 10.20.10.100.507000 | Auto Allowance | 4,800 | 4,800 |
| | Benefits: | | 197,868 |
| 10.20.10.100.510000 | FICA Taxes | 21,489 | |
| 10.20.75.100.510000 | FICA Taxes - Safety | 8,276 | |
| 10.20.10.100.511000 | LGERS Retirement | 36,727 | |
| 10.20.75.100.511000 | LGERS Retirement - Safety | 14,412 | |
| 10.20.10.100.511200 | 401k | 13,704 | |
| 10.20.75.100.511200 | 401k - Safety | 5,378 | |
| 10.20.10.100.520000 | Medical | 63,822 | |
| 10.20.75.100.520000 | Medical - Safety | 19,599 | |
| 10.20.10.100.522000 | Dental | 3,760 | |
| 10.20.75.100.522000 | Dental - Safety | 676 | |
| 10.20.10.100.523000 | Vision | 208 | |
| 10.20.75.100.223000 | Vision - Safety | 69 | |
| 10.20.10.100.524000 | Life Insurance | 982 | |
| 10.20.75.100.524000 | Life Insurance - Safety | 403 | |
| 10.20.10.100.525000 | Disability | 2,465 | |
| 10.20.75.100.525000 | Disability - Safety | 1,002 | |
| 10.20.10.100.531000 | Cell Phone Allowance | 3,264 | |
| 10.20.75.100.531000 | Cell Phone Allowance - Safety | 1,632 | |
| TOTAL PERSONNEL SERVICES | | | 585,386 |
| OPERATING EXPENSES | | | |
| 10.20.10.100.600000 | Professional Services - General | | 64,500 |
| | Annual RCP Pipe Inspection & Report | 35,000 | |
| | DBE/ACDBE 3 Year Plan Update | 9,500 | |
| | Surveys, Reports, Consultant Svcs, Misc. | 20,000 | |
| 10.20.10.100.620000 | Travel, Per Diem, Conference Registration | | 7,750 |
| | Airport Planning, Design, Constr. Symposium (2) | 5,000 | |
| | FAA & Other Meetings | 1,500 | |
| | NCAA Annual Conference | 1,250 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Planning
BASIC OPERATING BUDGET
FY 2024-2025

| | | | |
|----------------------------------|---|--------------------|-----------------------|
| Department # | 20 | | |
| | | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| 10.20.10.100.621000 | Training & Education | | 7,000 |
| | Professional Development (ADA/DBE/PM Training) | 7,000 | |
| 10.20.10.100.702000 | Telecommunications/Online Services | | - |
| | Internet Broadband Services | - | |
| 10.20.10.100.630000 | Printing & Binding | | - |
| | Development Marketing Materials & Supplies | - | |
| 10.20.10.100.651000 | Other Current Charges and Obligations | | 500 |
| | Business Meeting Expenses | 500 | |
| 10.20.10.100.661500 | Operating Supplies | | 500 |
| | General Supplies | 500 | |
| 10.20.10.100.665500 | Operating Equipment | | 4,500 |
| | Operating Furniture, Fixtures, Equip (PM Furniture) | 4,500 | |
| 10.20.10.100.670000 | Dues & Memberships | | 1,250 |
| | AAAE (2) | 550 | |
| | AIA Document Membership | 250 | |
| | DBE, ADA & Other | 300 | |
| | NCAA (2) | 80 | |
| | SEC - AAAE (2) | 70 | |
| 10.20.10.900.740000 | Rentals & Leases | | 40,000 |
| | Rentals and Leases - Terminal Temp Offices | 40,000 | |
| 10.20.10.900.760000 | General Repairs & Maintenance | | - |
| | | - | |
| 10.20.10.100.770500 | Permits, Licenses & Fees | | 500 |
| | Permits - Plan Review Fees | 500 | |
| | | | |
| SAFETY | | | |
| 10.20.75.100.620000 | Travel, Per Diem, Conference Registration | | 24,750 |
| | Confined Space - Staff Training | 800 | |
| | Fall Protection - Staff Training | 400 | |
| | Fundamentals of Industrial Hygiene | 3,000 | |
| | Hazard Communication - Staff Training | 450 | |
| | Job Safety Analysis - Staff Training | 600 | |
| | OSHA - 10 Hour General Industry | 1,500 | |
| | Safety Leadership Summit | 3,000 | |
| | SMS Employee Training for Key Positions | 15,000 | |
| 10.20.75.100.621000 | Training and Education | | 1,750 |
| | Professional Development | 500 | |
| | Supervisor Safety Development Program | 920 | |
| | Training Materials | 330 | |
| 10.20.75.100.661500 | Operating Supplies | | 2,000 |
| | Safety Glasses, Vests, 79E, etc. | 500 | |
| | Hard Hats | 1,500 | |

| GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY | | | |
|---|-------------------------|------------------------|---------------------------|
| ASHEVILLE REGIONAL AIRPORT | | | |
| Planning | | | |
| <u>BASIC OPERATING BUDGET</u> | | | |
| <u>FY 2024-2025</u> | | | |
| Department # | 20 | | |
| | | | |
| | | | |
| | | | |
| New World Account Numbers | Description | Item Amount | Summary Amount |
| 10.20.75.100.670000 | Dues and Memberships | | 575 |
| | National Safety Council | 500 | |
| | NCAA | 40 | |
| | SEC-AAAE | 35 | |
| TOTAL OPERATING EXPENSES | | | 155,575 |
| TOTAL - PLANNING | | | 740,961 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Planning

Fiscal Year 2024/2025

Variance Analysis

| Acct # | Description | FY 2025 Budget | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 |
|--------|---|----------------|----------------|-------------------|----------------|-------------------------|-------------------------|-------------------|---------------|----------------|-------------------|----------------|----------------|---------|
| | | | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual | |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | | |
| 500000 | Salaries | 375,177 | 328,822 | 46,355 | 14.10% | 169,341 | 328,822 | 46,355 | 14.10% | 268,729 | 106,448 | 39.61% | 240,568 | |
| 503000 | Longevity | 5,958 | 5,316 | 642 | 12.08% | 5,812 | 5,812 | 146 | 2.51% | 5,017 | 941 | 18.76% | 4,583 | |
| 505000 | Overtime | 500 | 500 | 0 | 0.00% | 424 | 500 | 0 | 0.00% | 0 | 500 | 100% | 0 | |
| 506000 | Holiday Pay | 1,083 | 812 | 271 | 33.37% | 812 | 812 | 271 | 33.37% | 650 | 433 | 66.62% | 650 | |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 2,709 | |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 400 | 2,800 | 2,000 | 71.43% | 0 | 4,800 | 100% | 0 | |
| 507100 | Rewards Program | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 0 | |
| 500050 | FICA Taxes | 29,765 | 26,149 | 3,616 | 13.83% | 13,425 | 26,149 | 3,616 | 13.83% | 20,318 | 9,447 | 46.50% | 18,649 | |
| 500070 | LGERS retirement | 51,139 | 43,139 | 8,000 | 18.54% | 22,437 | 43,139 | 8,000 | 18.54% | 32,669 | 18,470 | 56.54% | 28,266 | |
| 500080 | 401k | 19,082 | 16,732 | 2,350 | 14.04% | 8,697 | 16,732 | 2,350 | 14.04% | 13,451 | 5,631 | 41.86% | 12,353 | |
| 500160 | Medical | 83,421 | 56,064 | 27,357 | 48.80% | 26,631 | 56,064 | 27,357 | 48.80% | 46,142 | 37,279 | 80.79% | 46,323 | |
| 500260 | Dental | 4,436 | 2,808 | 1,628 | 57.98% | 1,481 | 2,808 | 1,628 | 57.98% | 2,182 | 2,254 | 103.30% | 2,180 | |
| 500265 | Vision Insurance | 277 | 230 | 47 | 20.43% | 85 | 230 | 47 | 20.43% | 207 | 70 | 33.82% | 208 | |
| 500360 | Life Insurance | 1,385 | 1,194 | 191 | 15.99% | 716 | 1,194 | 191 | 15.99% | 1,025 | 360 | 35.12% | 1,017 | |
| 500460 | Disability | 3,467 | 2,933 | 534 | 18.21% | 1,427 | 2,933 | 534 | 18.21% | 2,297 | 1,170 | 50.94% | 1,971 | |
| 500500 | Cell Phone Allowance | 4,896 | 3,264 | 1,632 | 50.00% | 1,380 | 3,264 | 1,632 | 50.00% | 2,928 | 1,968 | 67.21% | 3,012 | |
| | Total Benefits | 197,868 | 152,513 | 45,355 | 29.74% | 76,279 | 152,513 | 45,355 | 29.74% | 121,219 | 76,649 | 63.23% | 113,979 | |
| | Total Personnel Services | 585,386 | 492,763 | 90,991 | 18.47% | 253,068 | 491,259 | 92,495 | 18.83% | 395,615 | 189,771 | 47.97% | 362,489 | |
| 600000 | Professional Services - General | 64,500 | 154,000 | (89,500) | -58.12% | 150 | 50,000 | 14,500 | 29.00% | 25,222 | 39,278 | 155.73% | 19,056 | |
| 620000 | Travel, Per Diem, Conference Registration | 7,750 | 5,250 | 2,500 | 47.62% | 1,928 | 5,000 | 2,750 | 55.00% | 2,172 | 5,578 | 256.81% | 2,025 | |
| 621000 | Training & Education | 7,000 | 4,000 | 3,000 | 75.00% | 820 | 5,000 | 2,000 | 40.00% | 1,536 | 5,464 | 355.73% | 0 | |
| 702000 | Telecommunications | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 1,925 | |
| 630000 | Printing & Binding | 0 | 500 | (500) | -100.00% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 0 | |
| 651000 | Other Current Charges and Obligations | 500 | 500 | 0 | 0.00% | 230 | 500 | 0 | 0.00% | 0 | 500 | 100% | 0 | |
| 661500 | Operating Supplies | 500 | 500 | 0 | 0.00% | 1,394 | 1,394 | (894) | -64.13% | 127 | 373 | 293.70% | 67 | |
| 665500 | Operating Equipment | 4,500 | 750 | 3,750 | 500.00% | 329 | 329 | 4,171 | 1267.78% | 127 | 4,373 | 3443.31% | 0 | |
| 670000 | Dues & Memberships | 1,250 | 2,150 | (900) | -41.86% | 275 | 850 | 400 | 47.06% | 1,063 | 187 | 17.59% | 2,095 | |
| 740000 | Rentals & Leases | 40,000 | 0 | 40,000 | 100% | 14,987 | 30,000 | 10,000 | 33.33% | 0 | 40,000 | 100% | 0 | |
| 760000 | General Repairs & Maintenance | 0 | 0 | 0 | 100% | 20,800 | 20,800 | (20,800) | -100.00% | 0 | 0 | 100% | 0 | |
| 770500 | Permits, Licenses & Fees | 500 | 0 | 500 | 100% | 550 | 550 | (50) | -9.09% | 0 | 500 | 100% | 0 | |
| | Safety | | | 0 | 100% | 0 | 0 | | | | | | | |
| 620000 | Travel, Per Diem, Conference Registration | 24,750 | 6,050 | 18,700 | 309.09% | 0 | 30,000 | (5,250) | -17.50% | 0 | 24,750 | 100% | 0 | |
| 621000 | Training & Education | 1,750 | 1,750 | 0 | 0.00% | 0 | 20,000 | (18,250) | -91.25% | 0 | 1,750 | 100% | 0 | |
| 630000 | Printing & Binding | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 0 | |
| 661500 | Operating Supplies | 2,000 | 450 | 1,550 | 344.44% | 194 | 1,500 | 500 | 33.33% | 703 | 1,297 | 184.50% | 1,159 | |
| 670000 | Dues & Memberships | 575 | 525 | 50 | 9.52% | 774 | 774 | (199) | -25.71% | 0 | 575 | 100% | 40 | |
| | Total Services & Mat'ls. | 155,575 | 176,425 | (20,850) | -11.82% | 42,431 | 166,697 | (11,122) | -6.67% | 30,950 | 124,625 | 402.67% | 26,367 | |
| | Department Total | 740,961 | 669,188 | 70,141 | 10.48% | 295,499 | 657,956 | 81,373 | 12.37% | 426,565 | 314,396 | 73.70% | 388,856 | |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Planning

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 20 |
| <input checked="" type="checkbox"/> | Personnel Request | Cost Center | 0 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-----------------|------------|
| Project Manager | \$ 136,286 |

Planning Department Project Manager to cover day to day construction and design activities. Proficient in construction management processes. Assist Planning Department with quality assurance, schedules, contracts, invoices, change order requests, safety briefings, permitting, utility provider coordination, plan review with appropriate departments, tenant coordination, submittals, change requests, RFQs/RFPs, grant administration, development projects, etc.

Salary: \$85,160
Benefits: \$51,126

NOTE:

TITLE: Project Manager

HIRE DATE: July 1, 2024

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Properties & Contracts
BASIC OPERATING BUDGET
FY 2024-2025

| New World Account Numbers | Description | Item Amount | Summary Amount |
|----------------------------------|---|--------------------|-----------------------|
| Department # | 85 | | |
| PERSONNEL SERVICES | | | |
| 10.85.10.100.500000 | Salaries | 213,038 | 213,038 |
| 10.85.10.100.503000 | Longevity | 2,601 | 2,601 |
| 10.85.10.100.506000 | Holiday Pay | 541 | 541 |
| 10.85.10.100.507000 | Auto Allowance | 4,800 | 4,800 |
| | Benefits: | | 118,152 |
| 10.85.10.100.510000 | FICA Taxes | 16,929 | |
| 10.85.10.100.511000 | LGERS Retirement | 28,896 | |
| 10.85.10.100.511200 | 401k | 10,782 | |
| 10.85.10.100.520000 | Medical | 53,678 | |
| 10.85.10.100.522000 | Dental | 2,507 | |
| 10.85.10.100.523000 | Vision | 138 | |
| 10.85.10.100.524000 | Life Insurance | 970 | |
| 10.85.10.100.525000 | Disability | 1,644 | |
| 10.85.10.100.531000 | Cell Phone Allowance | 2,607 | |
| TOTAL PERSONNEL SERVICES | | | 339,132 |
| OPERATING EXPENSES | | | |
| 10.85.10.100.600000 | Professional Services - General | | 35,000 |
| | Misc. appraisals | 15,000 | |
| | ACDBE goal setting - Fall 2024 | 10,000 | |
| | Misc. expenses for due diligence studies on development | 10,000 | |
| 10.85.10.100.616000 | Other Contractual Services | | 10,200 |
| | CoStar Real Estate Market Analysis - STR | 10,200 | |
| 10.85.10.100.620000 | Travel, Per Diem, Conference Registration | | 21,700 |
| | ACI - Business of Airports (2) | 6,000 | |
| | Allegiant Air Annual meeting | 2,200 | |
| | ACI Chief Revenue Officer Conference | 3,000 | |
| | AXN - Airport Experience Conference | 3,500 | |
| | Business Development Conference/Site Visits | 3,000 | |
| | NBAA Conference or GA-Cargo Development Conference | 4,000 | |
| 10.85.10.100.621000 | Training & Education | | 3,400 |
| | ACDBE FAA training | 3,000 | |
| | Real estate continuing education | 400 | |
| 10.85.10.100.630000 | Printing & Binding | | 1,000 |
| | Marketing materials - land development (brochures) | 1,000 | |
| 10.85.10.100.650000 | Legal Notices & Placements | | 1,000 |
| | Advertising: RFPs (Local/Nat'l) development | 1,000 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
PROPERTIES & CONTRACTS
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY 2022 |
|--------|---|----------------|----------------|-------------------|---------------|-------------------------|------------------|-------------------|---------------|----------------|-------------------|----------------|----------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 213,038 | 210,292 | 2,746 | 1.31% | 74,251 | 188,813 | 24,225 | 12.83% | 120,179 | 92,859 | 77.27% | 104,066 |
| 503000 | Longevity | 2,601 | 2,380 | 221 | 9.29% | 0 | 2,380 | 221 | 9.29% | 0 | 2,601 | 100% | 0 |
| 506000 | Holiday Pay | 541 | 541 | 0 | 0.00% | 541 | 541 | 0 | 0.00% | 216 | 325 | 150.46% | 217 |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 2,400 | 4,800 | 0 | 0.00% | 2,400 | 2,400 | 100.00% | 2,400 |
| 510000 | FICA Taxes | 16,929 | 16,703 | 226 | 1.35% | 5,768 | 14,597 | 2,332 | 15.98% | 9,058 | 7,871 | 86.90% | 8,038 |
| 511000 | LGERS retirement | 28,896 | 27,414 | 1,482 | 5.41% | 9,578 | 24,357 | 4,539 | 18.64% | 14,446 | 14,450 | 100.03% | 12,173 |
| 511200 | 401k | 10,782 | 10,633 | 149 | 1.40% | 3,713 | 9,441 | 1,341 | 14.20% | 5,950 | 4,832 | 81.21% | 5,321 |
| 520000 | Medical | 53,678 | 45,899 | 7,779 | 16.95% | 12,861 | 37,035 | 16,643 | 44.94% | 21,857 | 31,821 | 145.59% | 21,986 |
| 522000 | Dental | 2,507 | 2,368 | 139 | 5.87% | 644 | 1,904 | 603 | 31.67% | 1,184 | 1,323 | 111.74% | 1,184 |
| 523000 | Vision Insurance | 138 | 138 | 0 | 0.00% | 34 | 105 | 33 | 31.43% | 69 | 69 | 100.00% | 69 |
| 524000 | Life Insurance | 970 | 702 | 268 | 38.21% | 257 | 767 | 203 | 26.49% | 417 | 553 | 132.66% | 402 |
| 525000 | Disability | 1,644 | 1,509 | 135 | 8.97% | 561 | 1,726 | (82) | -4.73% | 1,019 | 625 | 61.36% | 841 |
| 531000 | Cell Phone Allowance | 2,607 | 1,632 | 975 | 59.74% | 690 | 1,632 | 975 | 59.74% | 1,380 | 1,227 | 88.91% | 1,380 |
| | Total Benefits | 118,152 | 106,998 | 11,154 | 10.42% | 34,106 | 91,564 | 26,588 | 29.04% | 55,380 | 62,772 | 113.35% | 51,394 |
| | Total Personnel Services | 339,132 | 325,011 | 14,121 | 4.34% | 111,298 | 288,098 | 51,034 | 17.71% | 178,175 | 160,957 | 101.82% | 158,077 |
| 600000 | Professional Services - General | 35,000 | 25,000 | 10,000 | 40.00% | 0 | 25,000 | 10,000 | 40.00% | 36,013 | (1,013) | -2.81% | 7,150 |
| 616000 | Contractual Services | 10,200 | 12,200 | (2,000) | -16.39% | 6,323 | 12,200 | (2,000) | -16.39% | 0 | 10,200 | 100% | 1,162 |
| 620000 | Travel, Per Diem, Conference Registration | 21,700 | 19,500 | 2,200 | 11.28% | 1,250 | 19,500 | 2,200 | 11.28% | 5,080 | 16,620 | 327.17% | 4,639 |
| 621000 | Training & Education | 3,400 | 3,000 | 400 | 13.33% | 0 | 3,000 | 400 | 13.33% | 0 | 3,400 | 100% | 3,770 |
| 630000 | Printing & Binding | 1,000 | 1,000 | 0 | 0.00% | 0 | 0 | 1,000 | 100% | 0 | 1,000 | 100% | 0 |
| 650000 | Legal Notices & Placements | 1,000 | 2,000 | (1,000) | -50.00% | 150 | 1,000 | 0 | 0.00% | 0 | 1,000 | 100% | 37 |
| 651000 | Other Current Charges and Obligations | 500 | 500 | 0 | 0.00% | 0 | 500 | 0 | 0.00% | 0 | 500 | 100% | 0 |
| 661500 | Operating Supplies | 250 | 250 | 0 | 0.00% | 74 | 250 | 0 | 0.00% | 100 | 150 | 150.00% | 31 |
| 665500 | Operating Furniture, Fixtures and Equipment | 500 | 0 | 500 | 100% | 1,835 | 1,835 | (1,335) | -72.75% | 0 | 500 | 100% | 0 |
| 670000 | Dues & Memberships | 495 | 350 | 145 | 41.43% | 75 | 385 | 110 | 28.57% | 350 | 145 | 41.43% | 315 |
| 671000 | Books & Publications | 1,200 | 1,200 | 0 | 0.00% | 0 | 1,200 | 0 | 0.00% | 0 | 1,200 | 100% | 0 |
| | Total Services & Mat'ls. | 75,245 | 65,000 | 10,245 | 15.76% | 9,707 | 64,870 | 10,375 | 15.99% | 41,543 | 33,702 | 197.04% | 17,104 |
| | Department Total | 414,377 | 390,011 | 24,366 | 6.25% | 121,005 | 352,968 | 61,409 | 17.40% | 219,718 | 194,659 | 111.12% | 175,181 |

Comments:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Public Safety
BASIC OPERATING BUDGET
FY 2024-2025

| | | | |
|----------------------------------|--|-------------|------------------|
| Department # | 90 | | |
| | | | |
| | | | |
| | | | |
| | | | |
| New World Account Numbers | | Item Amount | Summary Amount |
| PERSONNEL SERVICES | | | |
| 10.90.20.100.500000 | Salaries | 1,777,962 | 1,777,962 |
| 10.90.20.100.503000 | Longevity | 20,642 | 20,642 |
| 10.90.20.100.505000 | Overtime | 68,000 | 68,000 |
| 10.90.20.100.506000 | Holiday Pay | 7,580 | 7,580 |
| 10.90.20.100.506500 | Bonus | - | - |
| 10.90.20.100.507000 | Auto Allowance | 4,800 | 4,800 |
| 10.90.20.100.511300 | LEO Special Separation Allowance | 68,946 | 68,946 |
| | <u>Benefits:</u> | | 1,087,239 |
| 10.90.20.100.510000 | FICA Taxes | 143,822 | |
| 10.90.20.100.511000 | LGERS retirement | 284,470 | |
| 10.90.20.100.511200 | 401k | 93,330 | |
| 10.90.20.100.520000 | Medical | 511,151 | |
| 10.90.20.100.522000 | Dental | 26,502 | |
| 10.90.20.100.523000 | Vision | 1,937 | |
| 10.90.20.100.524000 | Life Insurance | 7,992 | |
| 10.90.20.100.525000 | Disability | 15,668 | |
| 10.90.20.100.531000 | Cell Phone Allowance | 2,367 | |
| TOTAL PERSONNEL SERVICES | | | 3,035,169 |
| | | | |
| OPERATING EXPENSES | | | |
| 10.90.20.100.616000 | Other Contractual Services | | 372,500 |
| | AED Inspection | 900 | |
| | AFFF remediation - ARFF trucks | 200,000 | |
| | Fire Extinguisher Service | 6,300 | |
| | Police Info Computer (NCIC) & Mobile Data | 1,300 | |
| | SCBA Compressor Testing | 1,700 | |
| | SCBA Inspection | 1,300 | |
| | Security Contract | 161,000 | |
| 10.90.20.100.616200 | Other Contractual Services | | 255,000 |
| | Exit Lane Security | 55,000 | |
| | Security - Employee Screening | 200,000 | |
| 10.90.20.100.620000 | Travel, Per Diem, Conference Registration | | 10,750 |
| | AAAE Chief's Conference | 2,500 | |
| | AAAE Security Summit | 2,500 | |
| | ARFF Working Group | 2,500 | |
| | NC Association of Chiefs of Police | 750 | |
| | ALEAN Conference (Spring) | 2,500 | |
| 10.90.20.100.621000 | Training & Education | | 16,500 |
| | FAR 139 Compliance (Live burn, drills, etc) | 12,500 | |
| | Fire & LEO Local Training (Community Colleges) | 2,000 | |
| | Professional Development (AMF, AFO, LEO) | 2,000 | |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Public Safety
BASIC OPERATING BUDGET
FY 2024-2025

| New World Account Numbers | | Item Amount | Summary Amount |
|----------------------------------|--|--------------------|-----------------------|
| 10.90.20.100.651000 | Other Current Charges & Obligations | | 500 |
| | Business Meeting Expenses | 500 | |
| 10.90.20.100.702000 | Online Services | | - |
| | Broadband Service for Laptops | - | |
| 10.90.20.100.760000 | General Repairs and Maintenance | | 2,500 |
| | Maintenance | 2,500 | |
| 10.90.20.100.661500 | Operating Supplies | | 80,500 |
| | First Aid Supplies | 4,500 | |
| | FFF | 72,000 | |
| | Training Supplies (ammunition, foam, etc) | 4,000 | |
| 10.90.20.100.663500 | Chemicals & Safety | | 2,000 |
| | Chemicals & Safety | 2,000 | |
| 10.90.20.100.664000 | Small Tools and Equipment | | 10,000 |
| | Small Tools & Equipment | 2,000 | |
| | Portable 4 Gas Monitor w/accessories | 2,000 | |
| | Aviation Worker Screening Equipment | 6,000 | |
| 10.90.20.100.665500 | Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000 | | 8,000 |
| | Radio Equipment | 5,000 | |
| | Station Furniture | 3,000 | |
| 10.90.20.100.666500 | Uniforms | | 27,800 |
| | Bullet Resistant Vests (4) | 6,000 | |
| | Duty Boots | 2,800 | |
| | Uniforms (Police and Fire Class A and Utility) | 13,000 | |
| | Gear for New Employee - Deputy Chief | 6,000 | |
| 10.90.20.100.666000 | Firefighter Equipment | | 27,000 |
| | Turnout Gear & SCBA Masks (Replacement) | 19,000 | |
| | Turnout Gear & SCBA Masks (New Positions) | 8,000 | |
| 10.90.20.100.670000 | Dues & Memberships | | 3,555 |
| | AAAE (2) | 550 | |
| | ALEAN | 450 | |
| | ARFFWG | 200 | |
| | Buncombe Co Fire Chief's Assoc | 150 | |
| | Buncombe Co FF Assoc | 300 | |
| | Henderson Co FF Assoc | 150 | |
| | International Assoc of Chief's of Police (2) | 430 | |
| | NC Assoc of Rescue Squads and EMS | 500 | |
| | NC Association of Chief's of Police | 300 | |
| | NC Fire Chiefs Association | 100 | |
| | NCAA | 45 | |
| | NFPA Membership | 310 | |
| | SECAAAE (2) | 70 | |
| 10.90.20.100.671000 | Books, Publications, Compact Disks, Videos & Subscriptions | | 500 |
| | Books, Publications. Compact Disks, Videos & Subscrip. | 500 | |
| TOTAL OPERATING EXPENSES | | | 817,105 |
| TOTAL - PUBLIC SAFETY | | | 3,852,274 |

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Public Safety
Fiscal Year 2024/2025
Variance Analysis

| Acct # | Description | FY2024 Budget | | | | FY2024 Estimated Actual | | | | FY2023 Actual | | | FY2022 |
|--------|---|------------------|------------------|-------------------|----------------|-------------------------|------------------|-------------------|---------------|------------------|-------------------|----------------|------------------|
| | | FY 2025 Budget | FY 2024 Budget | Increase/Decrease | | FY 2024 Actual 6 Months | FY 2024 Estimate | Increase/Decrease | | FY 2023 Actual | Increase/Decrease | | FY 2022 Actual |
| | | | | Amount | Percent | | | Amount | Percent | | Amount | Percent | |
| 500000 | Salaries | 1,777,962 | 1,596,488 | 181,474 | 11.37% | 702,263 | 1,504,891 | 273,071 | 18.15% | 1,388,968 | 388,994 | 28.01% | 1,129,067 |
| 503000 | Longevity | 20,642 | 15,784 | 4,858 | 30.78% | 5,924 | 15,784 | 4,858 | 30.78% | 17,009 | 3,633 | 21.36% | 12,328 |
| 505000 | Overtime | 68,000 | 68,000 | 0 | 0.00% | 12,639 | 68,000 | 0 | 0.00% | 20,693 | 47,307 | 228.61% | 26,023 |
| 506000 | Holiday Pay | 7,580 | 7,309 | 271 | 3.71% | 5,685 | 5,685 | 1,895 | 33.33% | 4,765 | 2,815 | 59.08% | 3,898 |
| 506500 | Bonus | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 48,186 |
| 507000 | Auto Allowance | 4,800 | 4,800 | 0 | 0.00% | 2,400 | 4,800 | 0 | 0.00% | 2,400 | 2,400 | 100.00% | 1,800 |
| 511300 | LEO Special Separation Allowance | 68,946 | 39,705 | 29,241 | 73.65% | 18,325 | 39,705 | 29,241 | 73.65% | 39,705 | 29,241 | 73.65% | 64,060 |
| 510000 | FICA Taxes | 143,822 | 129,547 | 14,275 | 11.02% | 55,532 | 127,635 | 16,187 | 12.68% | 107,929 | 35,893 | 33.26% | 91,224 |
| 511000 | LGERS retirement | 284,470 | 231,988 | 52,482 | 22.62% | 99,733 | 228,478 | 55,992 | 24.51% | 181,554 | 102,916 | 56.69% | 137,139 |
| 511200 | 401k | 93,330 | 84,014 | 9,316 | 11.09% | 36,530 | 82,764 | 10,566 | 12.77% | 70,406 | 22,924 | 32.56% | 57,049 |
| 520000 | Medical | 511,151 | 372,365 | 138,786 | 37.27% | 138,664 | 361,183 | 149,968 | 41.52% | 277,747 | 233,404 | 84.03% | 237,556 |
| 522000 | Dental | 26,502 | 20,680 | 5,822 | 28.15% | 7,472 | 20,088 | 6,414 | 31.93% | 16,215 | 10,287 | 63.44% | 14,147 |
| 523000 | Vision Insurance | 1,937 | 1,730 | 207 | 11.97% | 580 | 1,695 | 242 | 14.28% | 1,521 | 416 | 27.35% | 1,632 |
| 524000 | Life Insurance | 7,992 | 6,852 | 1,140 | 16.63% | 3,029 | 6,732 | 1,260 | 18.71% | 5,796 | 2,196 | 37.88% | 4,759 |
| 525000 | Disability | 15,668 | 14,355 | 1,313 | 9.15% | 5,484 | 14,055 | 1,613 | 11.48% | 12,217 | 3,451 | 28.25% | 7,553 |
| 531000 | Cell Phone Allowance | 2,367 | 2,367 | 0 | 0.00% | 1,140 | 2,367 | 0 | 0.00% | 2,280 | 87 | 3.82% | 2,280 |
| | Total Benefits | 1,087,239 | 863,898 | 223,341 | 25.85% | 348,164 | 844,997 | 242,242 | 28.67% | 675,665 | 411,574 | 60.91% | 553,339 |
| | Total Personnel Services | 3,035,169 | 2,595,984 | 439,185 | 16.92% | 1,095,400 | 2,483,862 | 551,307 | 22.20% | 2,149,205 | 885,964 | 41.22% | 1,838,701 |
| 616000 | Other Contractual Services | 372,500 | 165,310 | 207,190 | 125.33% | 53,312 | 155,310 | 217,190 | 139.84% | 110,497 | 262,003 | 237.11% | 7,261 |
| 616200 | Exit Lane Security | 255,000 | 60,000 | 195,000 | 325.00% | 13,615 | 45,000 | | | 35,804 | 219,196 | 612.21% | 0 |
| 620000 | Travel, Per Diem, Conference Registration | 10,750 | 11,350 | (600) | -5.29% | 3,348 | 11,300 | (550) | -4.87% | 3,331 | 7,419 | 222.73% | 2,073 |
| 621000 | Training & Education | 16,500 | 13,100 | 3,400 | 25.95% | 5,073 | 13,000 | 3,500 | 26.92% | 13,087 | 3,413 | 26.08% | 10,478 |
| 651000 | Other Current Charges & Obligations | 500 | | | | | | | | | | | |
| 702000 | Telecommunications/Online Services | 0 | 0 | 0 | 100% | 0 | 0 | 0 | 100% | 0 | 0 | 100% | 1,441 |
| 760000 | General Repairs and Maintenance | 2,500 | 2,000 | 500 | 25.00% | 1,061 | 2,000 | 500 | 25.00% | 2,366 | 134 | 5.66% | 151 |
| 661500 | Operating Supplies | 80,500 | 33,500 | 47,000 | 140.30% | 5,013 | 7,500 | 73,000 | 973.33% | 8,617 | 71,883 | 834.20% | 4,444 |
| 663500 | Chemicals & Safety | 2,000 | 1,500 | 500 | 33.33% | 982 | 1,500 | 500 | 33.33% | 1,821 | 179 | 9.83% | 1,824 |
| 664000 | Small Tools and Equipment | 10,000 | 1,500 | 8,500 | 566.67% | 1,125 | 1,500 | 8,500 | 566.67% | 2,523 | 7,477 | 296.35% | 1,436 |
| 665500 | Operating Furniture, Fixtures and Equipment | 8,000 | 20,730 | (12,730) | -61.41% | 17,974 | 20,730 | (12,730) | -61.41% | 4,127 | 3,873 | 93.85% | 4,860 |
| 666500 | Uniforms | 27,800 | 16,160 | 11,640 | 72.03% | 4,389 | 16,160 | 11,640 | 72.03% | 9,127 | 18,673 | 204.59% | 8,447 |
| 666000 | Firefighter Equipment | 27,000 | 35,000 | (8,000) | -22.86% | 9,049 | 34,100 | (7,100) | -20.82% | 11,768 | 15,232 | 129.44% | 4,123 |
| 670000 | Dues & Memberships | 3,555 | 3,185 | 370 | 11.62% | 1,605 | 3,185 | 370 | 11.62% | 2,281 | 1,274 | 55.85% | 2,003 |
| 671000 | Books & Publications | 500 | 500 | 0 | 0.00% | 100 | 500 | 0 | 0.00% | 108 | 392 | 362.96% | 847 |
| | Total Services & Mat'ls. | 817,105 | 363,835 | 452,770 | 124.44% | 116,646 | 311,785 | 294,820 | 94.56% | 205,457 | 611,148 | 297.46% | 49,388 |
| | Department Total | 3,852,274 | 2,959,819 | 891,955 | 30.14% | 1,212,046 | 2,795,647 | 846,127 | 30.27% | 2,354,662 | 1,497,112 | 63.58% | 1,888,089 |

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 90 |
| <input checked="" type="checkbox"/> | Personnel Request | Cost Center | 20 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|----------------------------|------------|
| Public Safety Deputy Chief | \$ 145,306 |

As the Department of Public Safety continues to grow, it is respectfully requested that DPS be allowed to add a Public Safety Deputy Chief position. This position would serve as the Acting Public Safety Chief in the absence of the Chief. This position would be directly responsible for supervising Division Captains, ARFF and Police, and the Airport Safety and Security Specialist. The position will provide direct supervision and oversight of the day-to-day functions of the department. This position would also be able to fill in, as needed, on shifts. (Pay Grade 24)

| | |
|----------|----------|
| Salary | \$86,296 |
| Benefits | \$53,010 |
| Gear | \$6,000 |

NOTE:

TITLE: Public Safety Deputy Chief

HIRE DATE: July 1, 2024

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
FY2024/2025 PROJECTED CAPITAL CARRYOVER**

| Description | Amount Authorized | Estimated Spending Through 6/30/2024 | Estimated Balance to Carryover | FAA-AIP Grants | NC DOT Grants | TSA Grants | PFCs Currently Approved | Airport Funds |
|------------------------------------|-----------------------|--------------------------------------|--------------------------------|----------------------|---------------------|----------------------|-------------------------|-----------------------|
| | | | | | | | | |
| Terminal & ATC Tower Construction | 419,401,531 | 115,000,000 | 304,401,531 | 23,300,000 | 8,300,000 | 10,000,000 | - | 262,801,531 |
| Terminal Rehab/Expansion - Design | 35,561,970 | 30,000,000 | 5,561,970 | - | - | - | - | 5,561,970 |
| Air Traffic Control Tower - Design | 5,000,000 | 4,500,000 | 500,000 | - | - | - | - | 500,000 |
| Parking Garage Repairs | 325,000 | - | 325,000 | - | - | - | - | 325,000 |
| TOTAL CARRYOVER | \$ 460,288,501 | \$ 149,500,000 | \$ 310,788,501 | \$ 23,300,000 | \$ 8,300,000 | \$ 10,000,000 | \$ - | \$ 269,188,501 |

Related contracts requiring Board approval will be presented to the Board before implementation.

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
CAPITAL BUDGET
FISCAL YEAR 2024/2025**

| Description | Total | Funding Source | | | |
|--|---------------------|----------------|--------------|-------------------------|---------------------|
| | | FAA-AIP Grants | NCDOT Grants | Currently Approved PFCs | Airport Funds |
| <u>Capital Improvements (1)</u> | | | | | |
| Perimeter Road Improvements | 400,000 | | | | 400,000 |
| Parking Lot - Tenant Reimbursement | 2,308,350 | | - | | 2,308,350 |
| Total Capital Improvements | 2,708,350 | - | - | - | 2,708,350 |
| <u>Equipment and Small Capital Outlay</u> | | | | | |
| In-Car Camera - DPS Patrol | 11,700 | | | | 11,700 |
| Tire Changing Machine | 18,000 | | | | - |
| Total Equipment and Small Capital Outlay | 29,700 | - | - | - | 29,700 |
| <u>Renewal and Replacement</u> | | | | | |
| SMS Software Package | 50,000 | | | | 50,000 |
| Airfield Mobile Radios | 32,470 | | | | 32,470 |
| Polaris ATV | 35,000 | | | | 35,000 |
| Radio Repeater Replacement | 11,000 | | | | 11,000 |
| VHF Mobile and Portable Radios | 33,500 | | | | 33,500 |
| Operations Badging Printer | 6,000 | | | | 6,000 |
| Network Switch Replacements | 45,000 | | | | 45,000 |
| Nutanix Virtual Server Appliance | 200,000 | | | | 200,000 |
| Fence Replacement | 200,000 | | | | 200,000 |
| Front End Loader Replacement | 650,000 | | | | 650,000 |
| Maintenance Fuel Pumps Replacement | 400,000 | | | | 400,000 |
| Rental Car Fuel Pumps Replacement | 125,000 | | | | 125,000 |
| Maintenance Flooring Replacement | 15,000 | | | | 15,000 |
| Street Sweeper Replacement | 335,000 | | | | 335,000 |
| Vehicle Replacement | 125,000 | | | | 125,000 |
| Total Renewal and Replacement | 2,262,970 | - | - | - | 2,262,970 |
| Total | \$ 5,001,020 | \$ - | \$ - | \$ - | \$ 5,001,020 |

(1) All purchases of Capital Improvements will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board.

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Planning

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input checked="" type="checkbox"/> | Capital Improvement | Fund | GARAA |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Department Number | 20 |
| <input type="checkbox"/> | Renewal and Replacement | Cost Center | 0 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-----------------------------|------------|
| Perimeter Road Improvements | \$ 400,000 |

Due to heavy use, the perimeter road in the north west area of the airfield has been deteriorating over the past few years. This area does not drain properly and requires lots of work after each rain event. This project will include necessary grading, storm drainage, and paving of approximately 5,000 square yards of area improvements. Would include limited design services and construction.

NOTE:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Planning

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input checked="" type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 20 |
| <input type="checkbox"/> | Personnel Request | Cost Center | 0 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-----------------------------------|--------------|
| Reimbursement Agreement - Parking | \$ 2,308,350 |

Reimbursement for additional parking improvements completed by Sheetz, Inc. Estimated payout April 2025.

NOTE:

TITLE:

HIRE DATE:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input checked="" type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 90 |
| <input type="checkbox"/> | Personnel Request | Cost Center | 20 |

DESCRIPTION & JUSTIFICATION

Description **Amount**

In-Car and Body Camera \$ 11,700

Purchase 1 in-car camera for the new DPS patrol vehicle at \$11,700.00

NOTE:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025**

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input checked="" type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-----------------------|-----------|
| Tire Changing Machine | \$ 18,000 |

Airport Maintenance is requesting to purchase and install a tire changing machine and balancer. This piece of equipment would assist maintenance in maintaining vehicles and equipment safely and more efficiently for tire repair and replacements. Total cost for the tire changer and balancer is \$18,000.00.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Planning

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | Fund | GARAA |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Department Number | 20 |
| <input checked="" type="checkbox"/> | Renewal and Replacement | Cost Center | 0 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|----------------------|-----------|
| SMS Software Package | \$ 50,000 |

An airport Safety Management System (SMS) will significantly detect, improve, and correct safety concerns before incidents occur. Per FAA regulation FAA 139, Part E, the Airport is required to implement a Safety Management System (SMS) over the next two years.

NOTE:

TITLE: SMS Software

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------|------------------------------------|-------------------|-------|
| <hr/> | Capital Improvement | | |
| <hr/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <hr/> | X Renewal and Replacement | Department Number | 90 |
| <hr/> | Personnel Request | Cost Center | 20 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|------------------------|-----------|
| Airfield Mobile Radios | \$ 32,470 |

Replace 29 Authority mobile airfield radios in all Authority vehicles and the base stations at DPS. This includes 7 models for specific vehicles at \$1,450 per radio and 22 models at \$850.00 per radio. The cost includes mounting bracket, microphone, power cable, and speaker. Replace 29 airfield mobile antenna including cable at \$45.00 per antenna. Purchase 1 cloning cable at \$76.00. Purchase programming software at \$114.00.

NOTE:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|--------------|------------------------------------|-------------------|-----------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | GARAA |
| <u> X </u> | Renewal and Replacement | Department Number | 90 |
| _____ | Personnel Request | Cost Center | 20 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|--------------------|---------------|
| Polaris ATV | \$ 35,000 |

The Polaris All Terrain Vehicle is now 18 years old and has begun to experience significant maintenance issues. It is respectfully requested to replace the Polaris ATV. The cost includes necessary accessories, emergency lighting, and markings.

NOTE:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|--------------|------------------------------------|-------------------|-----------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | GARAA |
| <u> X </u> | Renewal and Replacement | Department Number | 90 |
| _____ | Personnel Request | Cost Center | 20 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|----------------------------|-----------|
| Radio Repeater Replacement | \$ 11,000 |

The radio repeater system has reached end of life and is showing signs of failing. The radio repeater system replacement includes (1) digital 25W repeater (\$7,500), (1) Nexedge single site trunk (\$2,500), and installation (\$1,000).

NOTE:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------|------------------------------------|-------------------|-------|
| <hr/> | Capital Improvement | | |
| <hr/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <hr/> | X Renewal and Replacement | Department Number | 90 |
| <hr/> | Personnel Request | Cost Center | 20 |

DESCRIPTION & JUSTIFICATION

| | |
|--------------------|---------------|
| Description | Amount |
|--------------------|---------------|

| | | |
|--------------------------------|----|--------|
| VHF Mobile and Portable Radios | \$ | 33,500 |
|--------------------------------|----|--------|

Phase 1 of 2. Replace 10 mobile VHF radios in Authority vehicles at \$670.00 per unit. Replace 3 NXDN mobile radios for Telex at \$870.00. Replace 1 RF Deck Only VHF mobile at \$670.00. Replace 1 single deck/dual full feature head at \$1432.00. Replace 13 DTMF microphones at \$116.00 per unit. Replace 13 solid coax for \$28.00 per unit. Replace 13 antenna for \$17.00 per unit. Replace 13 crimp connector for \$8.00 per unit. Purchase 1 license key for \$168.00. Purchase 17 VHF portable radios for additional personnel, including battery and antenna at \$995.00 per unit. Purchase 6 single bay charger for \$98.00 per unit.

NOTE:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------|------------------------------------|-------------------|-----------|
| <u> </u> | Capital Improvement | Fund | ARA |
| <u> </u> | Equipment and Small Capital Outlay | Department Number | 60 |
| <u> X </u> | Renewal and Replacement | Cost Center | 0 |
| <u> </u> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|----------------------------|---------------|
| Operations Badging Printer | \$ 6,000 |

The badging printer used by Airport Operations is reaching the end of its useful life. It is the recommendation of the Information Technology Department to replace this unit in FY25

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|--------------|------------------------------------|-------------------|-----------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | ARA |
| <u> X </u> | Renewal and Replacement | Department Number | 60 |
| _____ | Personnel Request | Cost Center | 0 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|----------------------------|---------------|
| Network Switch Replacments | \$ 45,000 |

The Airport's core network infrastructure was refreshed back in 2016. Many of the network switches are nearing end of life. It is the recommendation of the Information Technology Department to begin phasing out our older equipment over the next several years.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|--------------|------------------------------------|-------------------|-----------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | ARA |
| <u> X </u> | Renewal and Replacement | Department Number | 60 |
| _____ | Personnel Request | Cost Center | 0 |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|-------------|--------|
|-------------|--------|

| | |
|----------------------------------|------------|
| Nutanix Virtual Server Appliance | \$ 200,000 |
|----------------------------------|------------|

90% of GARAA's servers are virtualized across two physical appliances to maintain high availability. The organization's backup (redundant) appliance has reached the end of its useful life. It is the recommendation of the Information Technology department to replace this unit in FY25.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------|------------------------------------|-------------------|-----------|
| <u> </u> | Capital Improvement | | |
| <u> </u> | Equipment and Small Capital Outlay | Fund | GARAA |
| <u> X </u> | Renewal and Replacement | Department Number | 80 |
| <u> </u> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|--------------------|---------------|
| Fence Replacement | \$ 200,000 |

Airport maintenance is requesting to replace approximately 1,700 linear feet of wildlife fence with mow strip north of the fuel farm. The existing fence does not have a mow strip and majority of the posts and fabric are deteriorating. This request also includes replacing VG36 which is damaged causing issues when opening and closing. Total cost is \$200,000.00.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input checked="" type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|--------------------------|------------|
| Replace Front End Loader | \$ 650,000 |

Maintenance is requesting to replace the 1999 Volvo Front End Loader, 24 foot ramp plow, and other attachments. The age of the existing equipment causes repair issues as well as dependability of the unit. As the terminal construction continues, snow removal of the commercial ramp is becoming more difficult placing additional wear and tear on this aging piece of equipment. Total cost to replace this unit is \$650,000.00 which includes a trade in value.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025**

JUSTIFICATION SCHEDULE

| | | | |
|--------------|------------------------------------|-------------------|-----------|
| _____ | Capital Improvement | | |
| _____ | Equipment and Small Capital Outlay | Fund | GARAA |
| <u> X </u> | Renewal and Replacement | Department Number | 80 |
| _____ | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|--------------------------------|------------|
| Replace Maintenance Fuel Pumps | \$ 400,000 |

Maintenance is requesting to replace the existing fuel farm tanks and pumps. The existing system consist of 2 - 2,000 above ground tanks and 2 fuel pumps, 1 tank/pump for regular gas and 1 tank/pump for diesel fuel. The existing fuel capacity supports current operations for approximately 1 week. Increasing the capacity to 10,000 gallons each would allow for tanker loads which in turn would save on annual fuel costs. Total cost to replace tanks and pumps is \$400,000.00.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input checked="" type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|----------------------------------|------------|
| Rental Car Fuel Pump Replacement | \$ 125,000 |

Airport Maintenance is requesting to replace and install 10 new fuel pumps at the Rental Car Service Center. The existing pumps are no longer in production or serviceable by local vendors. Total cost to replace the 10 fuel pumps is \$125,000.00.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025**

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input checked="" type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

Description

Amount

Replace Flooring at Maintenance \$ 15,000

Maintenance has requested to replace the flooring material in the administrative areas of the main maintenance building. The request includes offices, hallways, conference room, and kitchen area. Total cost to replace the flooring is \$15,000.00.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input checked="" type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|------------------------|---------------|
| Replace Street Sweeper | \$ 335,000 |

Airport Maintenance is requesting to replace the 2011 Tenant Street Sweeper. This sweeper is no longer in production and has been very costly and difficult to find parts to maintain. The request is to replace with a fully electric unit which would assist with the Airport's goal of reducing the carbon footprint around the airport. Total cost is \$335,000.00.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

| | | | |
|-------------------------------------|------------------------------------|-------------------|-------|
| <input type="checkbox"/> | Capital Improvement | | |
| <input type="checkbox"/> | Equipment and Small Capital Outlay | Fund | GARAA |
| <input checked="" type="checkbox"/> | Renewal and Replacement | Department Number | 80 |
| <input type="checkbox"/> | Personnel Request | | |

DESCRIPTION & JUSTIFICATION

| Description | Amount |
|---------------------|---------------|
| Vehicle Replacement | \$ 125,000 |

Airport Maintenance is requesting \$125,000.00 to replace the oldest vehicles in the airport fleet. All vehicle manufacturers have limited windows to order heavy duty trucks, thus reducing what can be replaced within the airport fleet. Once vehicle availability is known, specific vehicles will be identified and reviewed prior to purchase. Purchase price will be reduced by the trade in value of the vehicle being replaced. Anticipated vehicles to be replaced include, 2007 Ford Expedition (Unit 2), 2015 Ford Expedition (Unit 3), 2015 Ford F-550 (Unit 8), 2016 Ford F-250 (2) (Units 9 and 10), 2018 Ford F-350 (Unit 11), 2017 Ford F-350 (Unit 21), and 2016 Ford Transit (Unit 35). This request also includes a second vehicle for the IT Department.

NOTE: If this request relates to recently approved personnel, please complete the following:

TITLE:

HIRE DATE:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ESTIMATED CASH & INVESTMENT BALANCE
As of June 30, 2025

| | | <u>Amount</u> |
|--|----------------------|-----------------------------|
| Estimated Cash & Investment Balance at June 30, 2024 | | \$ 343,000,000 |
| Plus: Net Operating & Investment Revenues | | 12,199,420 |
| Less Other Costs: | | |
| Business Development Costs | (400,000) | |
| Contingency | (100,000) | |
| Debt Service | <u>(20,605,117)</u> | (21,105,117) |
| Plus Non-Operating Revenues: | | |
| Bond Interest | 9,000,000 | |
| Passenger Facility Charges | 4,500,000 | |
| Customer Facility Charges | <u>2,682,000</u> | 16,182,000 |
| Plus Capital Contributions: | | |
| Federal Grants - AIP/BIL Funds | 23,300,000 | |
| TSA Grant | 10,000,000 | |
| NC DOT Grants | <u>8,300,000</u> | 41,600,000 |
| Less Capital Costs: | | |
| Capital Improvements | (2,708,350) | |
| Equipment and Small Capital Outlay Fund | (29,700) | |
| Renewal and Replacements | (2,262,970) | |
| Carryover Projects From FY2024 | <u>(310,788,501)</u> | (315,789,521) |
| Estimated Cash & Investment Balance at June 30, 2025 | | <u>76,086,782</u> |
| Estimated Restricted Cash at June 30, 2025 | | 25,000,000 |
| <u>Reserves:</u> | | |
| Operations & Maintenance Reserve (8 Months) * | | 14,775,556 |
| Emergency Repair Reserve | | 650,000 |
| Estimated Unrestricted Undesignated Cash & Investments at June 30, 2025 | | <u>\$ 35,661,226</u> |

* Board policy requires 6 months' reserve

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
SUPPLEMENTAL FEES AND CHARGES
FY 2024/2025 ANNUAL BUDGET**

| | FY 2023/2024 Current Fees | | FY 2024/2025 Proposed Fees | |
|--|------------------------------|-------------|-------------------------------|-------------|
| | Cost | Per | Cost | Per |
| <u>Maintenance</u> | | | | |
| Scissor Lift | \$ 100.00 | day | \$ 100.00 | day |
| Large ADA Ramp Rental | \$ 100.00 | use | \$ 100.00 | use |
| Air Stair Rental | \$ 100.00 | use | \$ 100.00 | use |
| Volvo Wheel Loader | \$ 150.00 | use | \$ 150.00 | use |
| Fork-lift | \$ 100.00 | use | \$ 100.00 | use |
| Pallet Jack | \$ 50.00 | use | \$ 50.00 | use |
| Tenant Sweeper | \$ 125.00 | hour | \$ 125.00 | hour |
| Service Truck | \$ 50.00 | hour | \$ 50.00 | hour |
| Backhoe | \$ 100.00 | hour | \$ 100.00 | hour |
| Lighted X | \$ 200.00 | day | \$ 200.00 | day |
| Light Tower | \$ 150.00 | day | \$ 150.00 | day |
| Paint Stripper | \$ 100.00 | hour | \$ 100.00 | hour |
| Large Aircraft Removal Dolly | \$ 200.00 | day | \$ 200.00 | day |
| Small Aircraft Removal Dolly | \$ 100.00 | day | \$ 100.00 | day |
| Aircraft Jack | \$ 100.00 | use | \$ 100.00 | use |
| Cores | \$ 40.00 | each | \$ 40.00 | each |
| Keys | \$ 12.00 | each | \$ 12.00 | each |
| Large Dump Truck | \$ 200.00 | hour | \$ 200.00 | hour |
| Small Broom | \$ 200.00 | hour | \$ 200.00 | hour |
| Large Broom | \$ 300.00 | hour | \$ 300.00 | hour |
| Pressure Washer | \$ 125.00 | hour | \$ 125.00 | hour |
| Maintenance Labor Rate (1) | \$ 80.00 | hour | \$ 80.00 | hour |
| Security Escort Rate (1) | \$ 80.00 | hour | \$ 80.00 | hour |
| <u>Department of Public Safety</u> | | | | |
| ARFF Apparatus for 1500 gal. or greater | \$ 250.00 | hour | \$ 250.00 | hour |
| ARFF Apparatus for less than 1500 gal. | \$ 150.00 | hour | \$ 150.00 | hour |
| Command, Police, and Ops support vehicles | \$ 100.00 | hour | \$ 100.00 | hour |
| Aircraft recover dolly | \$ 150.00 | day | \$ 150.00 | day |
| DPS Labor Rate (1) | \$ 80.00 | hour | \$ 80.00 | hour |
| Mutual Aid Agencies collected on their behalf | | as incurred | | as incurred |
| Replacement charges for AVL equipment/supplies | | as incurred | | as incurred |
| <u>Information Technology (IT) Department</u> | | | | |
| IT Labor Rate - Non-Network (1) | \$ 80.00 | hour | \$ 100.00 | hour |
| IT Labor Rate - Network Related (1) | \$ 110.00 | hour | \$ 150.00 | hour |
| Dark Fiber per strand per 0-1000 ft | \$ 20.00 | month | \$ 25.00 | month |
| Dark Fiber per strand per 0-2000 ft | \$ 22.00 | month | \$ 28.00 | month |
| Dark Fiber per strand per 0-3000 ft | \$ 24.00 | month | \$ 30.00 | month |
| Telephone Service - Per Telephone Number | \$ 50.00 | month | \$ 55.00 | month |
| Fax Service - Per Fax Machine/Phone Number | \$ 22.13 | month | \$ 25.00 | month |
| Cisco IP Phone - Model 7821 | \$ 5.67 | month | \$ 8.50 | month |
| Cisco IP Phone - Model 8800 | \$ 11.57 | month | \$ 13.00 | month |
| Cisco 1 Port Analog Line Converter-Model ATA1190 | \$ 4.86 | month | \$ 5.10 | month |
| Cisco 2 Port Analog Line Converter-VG202 | \$ 22.13 | month | \$ 23.24 | month |
| Amadeus Shared Use Network Charge - Per Airline | \$ 50.00 | month | \$ 50.00 | month |

Notes:

(1) One Hour Minimum, Minimum of 3 hours charged after regular business hours.

| <u>Identification Badge Fees and Charges</u> | FY 2023/2024 | | FY 2024/2025 | |
|--|----------------------|------------|----------------------------|------------|
| | Cost | Per | Cost | Per |
| Initial Badge Issuance | | | | |
| SIDA Badge | \$ 90.00 | | \$ 90.00 | |
| Non-SIDA Badge | \$ 50.00 | | \$ 50.00 | |
| Renewal of Badge | | | | |
| SIDA Badge | \$ 90.00 | | \$ 90.00 | |
| Non-SIDA Badge | \$ 50.00 | | \$ 50.00 | |
| Lost Badge Replacement | | | | |
| SIDA Badge (4) | \$ 90.00 / \$ 105.00 | | \$ 90.00 / \$ 105.00 | |
| Non-SIDA Badge (5) | \$ 65.00 / \$ 80.00 | | \$ 65.00 / \$ 80.00 | |
| Damaged Badge | | | | |
| SIDA Badge (6) | \$ 45.00 / \$ 55.00 | | \$ 50.00 / \$ 75.00 | |
| Non-SIDA Badge (6) | \$ 45.00 / \$ 55.00 | | \$ 50.00 / \$ 75.00 | |
| Security Escort Training | \$ 80.00 | | \$ 80.00 | |
| Lock-out Service | \$ 80.00 | | \$ 80.00 | |
| PIN Reset | \$ 20.00 | | \$ 20.00 | |

Notes:

- (4) \$90.00 for the first replacement badge, \$105.00 for the second replacement badge.
(5) \$65.00 for the first replacement badge, \$80.00 for the second replacement badge.
(6) \$50.00 for a damaged badge, \$75.00 if badge damaged due to negligence.

Parking

| | | | | |
|------------------------------|----------------|-------------|----------------|-------------|
| Daily | \$ 2.00 | hour | \$ 2.00 | hour |
| | \$ 12.00 | day | \$ 12.00 | day |
| | \$ 72.00 | week | \$ 72.00 | week |
| Parking Garage | \$ 2.00 | hour | \$ 2.00 | hour |
| | \$ 15.00 | day | \$ 15.00 | day |
| | \$ 90.00 | week | \$ 90.00 | week |
| Hourly | \$ 2.00 | hour | \$ 2.00 | hour |
| | \$ 30.00 | day | \$ 30.00 | day |
| Employee Parking Rate | \$ 70 / \$60 | new/renewal | \$ 70 / \$60 | new/renewal |
| Commuter Parking Rate | \$ 300 / \$285 | new/renewal | \$ 300 / \$285 | new/renewal |
| Non-Tenant Aviation Commuter | \$ 900.00 | annual | \$ 900.00 | annual |
| Fines | up to \$1,000 | day | up to \$1,000 | day |

Ground Transportation

| | | | | |
|--|-------------|------------------|---------------------|------------------|
| Charter Bus Company (1-2 buses) (8) | \$ 1,000.00 | annual | \$ 1,250.00 | annual |
| Charter Bus Company (3-4 buses) (8) | \$ 2,500.00 | annual | \$ 2,750.00 | annual |
| Charter Bus Company (5 or more buses) (8) | \$ 4,000.00 | annual | \$ 4,500.00 | annual |
| Hotel Shuttle | | | \$ 1,000.00 | annual |
| Car/Limo Service (per vehicle) | | | \$ 400.00 | annual |
| Off-Site Parking Shuttle (0-99 spaces) | | | \$ 5,000.00 | annual |
| Off-Site Parking Shuttle (100-499 spaces) | | | \$ 7,500.00 | annual |
| Off-Site Parking Shuttle (500-999 spaces) | | | \$ 10,000.00 | annual |
| Airport Ground Transportation Permit (9) | \$ 50.00 | annual | \$ 50.00 | annual |
| Airport Ground Transportation Pick-up Fee (9) | \$ 3.00 | per trip | \$ 3.00 | per trip |
| Transp. Network Company (TNC) Pick-up Fee | \$ 3.00 | per trip | \$ 3.00 | per trip |
| Transp. Network Company (TNC) Drop-off Fee | \$ 0.50 | per trip | \$ 0.50 | per trip |
| Off-Airport Rental Car Fee | 10.00% | of gross revenue | 10.00% | of gross revenue |

Notes:

- (8) Companies with a vehicle fleet of charter coach vehicles with seating capacity greater than 20 seats.
(9) All Ground Transportation operators except TNCs and charter bus companies



MEMORANDUM

TO: Members of the Airport Authority

FROM: Christina M. Madsen, VP Business Development & Properties

DATE: March 8, 2024

ITEM DESCRIPTION – New Business Item C

Approval of a Reimbursement Agreement with Sheetz, Inc., and the Greater Asheville Regional Airport Authority

BACKGROUND

The Authority approved a lease with Sheetz, Inc., (“Sheetz”) on August 11, 2023 and within that lease Sheetz agreed to design and construct additional vehicle parking spaces (“Additional Parking”) and the Authority agreed to reimburse Sheetz for the pre-approved Additional Parking costs.

Sheetz has completed a preliminary cost analysis for the construction of the Additional Parking which is approximately \$2,189,217.25, as outlined in the attached agreement. The construction costs will be finalized following ninety percent (90%) construction drawings. In the event the Authority elects to terminate the Additional Parking to be constructed by Sheetz, the Authority shall reimburse Sheetz for the reasonable design costs incurred by Sheetz.

ISSUES

None.

ALTERNATIVES

The Board could reject the Additional Parking to be completed by Sheetz; and the Authority could complete the work at a later date.



FISCAL IMPACT

Funds will be included in the next fiscal year budget for reimbursement of the Additional Parking to Sheetz.

RECOMMENDED ACTION

It is respectfully requested that the Greater Asheville Regional Airport Authority Board resolve to (1) approve the agreement as described above with Sheetz Inc., and (2) authorize the President & CEO to execute the necessary documents.

Attachment

REIMBURSEMENT AGREEMENT

This REIMBURSEMENT AGREEMENT (“Agreement”) is dated this ____ day of _____, 2024 (the “Effective Date”) by and between the **GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**, created pursuant to Session Law 2012-121 by the General Assembly of North Carolina on June 28, 2012, and owner and operator of the Asheville Regional Airport (“Authority”), and **SHEETZ, INC.**, a Pennsylvania corporation (“Sheetz”). Authority and Sheetz are sometimes hereinafter collectively referred to as the “Parties”, and each individually as a “Party”.

RECITALS

WHEREAS, Authority is the fee simple owner of those certain parcels of real property, containing approximately 8.5 acres, more or less, located at the southwest corner of the intersection of New Airport Road and Airport Park Road in Fletcher, North Carolina (“Authority Property”);

WHEREAS, Authority and Sheetz are parties to that certain Lease Agreement dated August 11, 2023 (as the same may be amended and modified, the “Lease”), whereby Authority, as landlord, is leasing to Sheetz, as tenant, an approximately 2.0 acre, more or less, portion of the Authority Property (the “Demised Premises”);

WHEREAS, Sheetz intends to construct a convenience store with gasoline dispensing pumps at the Demised Premises (the “Sheetz Project”);

WHEREAS, Authority has requested that Sheetz, during construction of the Sheetz Project, install and construct Additional Parking (as defined in the Lease) on the Authority Property, as more particularly described in the Lease and on Exhibit “A”, attached hereto and incorporated herein;

WHEREAS, the cost of the Additional Parking is expected to be Two Million One Hundred Eighty-Nine Thousand Two Hundred Seventeen and 25/100 Dollars (\$2,189,217.25) (the “Additional Parking Costs”), as shown on Exhibit “B” attached hereto and incorporated herein;

WHEREAS, the Additional Parking Costs will be revised following the ninety percent (90%) construction drawings submitted to Authority for its review and/or approval prior to Sheetz commencing construction, and, in the event the Authority elects to terminate the Additional Parking to be constructed by Sheetz following receipt of the updated Additional Parking Costs, the Authority shall reimburse Sheetz for the reasonable design costs incurred by Sheetz;

WHEREAS, Sheetz has agreed to construct the Additional Parking during Sheetz’ construction of the Sheetz Project, subject to the terms of this Agreement; and

WHEREAS, Authority has agreed to reimburse Sheetz the full amount of the Additional Parking Costs following the ninety-percent (90%) construction drawings submitted and approved in writing by the Authority, in accordance with the terms and conditions contained herein.

NOW, THEREFORE, in consideration of the premises, promises and mutual covenants herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties, intending to be legally bound, do hereby agree as follows:

1. **Recitals Incorporated; Capitalized Terms.** The foregoing recitals are incorporated as if fully set forth herein. Capitalized terms used herein but not otherwise defined herein shall have the meanings ascribed to them in the Lease.

2. **Additional Parking by Sheetz.** Notwithstanding anything to the contrary contained in the Lease, in connection with the Sheetz Project, Sheetz shall construct, or cause to be constructed, at the Authority's sole cost and expense, the Additional Parking in accordance with plans and costs approved by Authority, Buncombe County and NCDOT (if applicable). Sheetz shall have no obligation to Authority to construct the Additional Parking prior to commencement of construction of the Sheetz Project, commencement of which shall be in Sheetz' sole discretion but in no event prior to Sheetz receiving all necessary Governmental Approvals for the Sheetz Project. Upon commencement of the Additional Parking, Sheetz shall take commercially reasonable measures to timely complete the Additional Parking.

(a) **Permits; Workmanlike Manner.** Sheetz shall be responsible to obtain all permits and approvals that may be necessary to utilize the Temporary Construction Easement Area (as defined below) and/or complete the Additional Parking. Further, Sheetz shall (1) bear and promptly pay, without the imposition of any liens (including, without limitation, mechanic's or materialmen liens) or charges on or against all or any portion of the Authority Property in connection with the construction of the Additional Parking, (2) comply with all applicable laws, and (3) ensure that all contractors, subcontractors, employees, agents and laborers conduct themselves in a good and workmanlike manner while utilizing the Temporary Construction Easement Area and/or completing the Additional Parking.

(b) **Restoration.** Upon completion of the Additional Parking, Sheetz shall promptly return the disturbed surface areas of the Temporary Construction Easement Area (and any other portions of the Authority Property surrounding the Additional Parking), as near as reasonably possible to the condition such surface area(s) were in prior to the commencement of the Additional Parking, subject to any permanent improvements constructed therein as part of the Additional Parking.

(c) **Insurance and Indemnification.** Sheetz shall cause Authority to be named as an additional insured on those insurance policies that Sheetz maintains (or causes its contractors to maintain) in connection with the Additional Parking, which insurance coverage(s) shall be sufficient to protect the interests of Authority and shall be in the form, and with the limits, required by the Sheetz Lease. Sheetz shall provide Authority with certificates of insurance for said policies showing Authority as an additional insured prior to commencement of any work in the Temporary Construction Easement Area. Further, Sheetz hereby agrees to indemnify, defend and hold harmless Authority, its officers, agents and employees from any and all claims, demands, damages (including death and reasonable legal fees) and liability of every kind and nature whatsoever for, on account of or growing out of the rights granted to Sheetz by and through and this Agreement.

3. **Costs; Reimbursement.** Authority shall reimburse Sheetz for the Additional Parking Costs.

(a) **Additional Parking Costs.** Costs in excess of the Additional Parking Costs (“Excess Costs”) shall require the prior written consent of Authority, not to be unreasonably withheld, delayed or conditioned.

(b) **Reimbursement.** Following Authority approval of the updated Additional Parking Costs, and upon Sheetz’ completion and Authority’s acceptance of the Additional Parking and receipt of a final invoice/bill therefor, Sheetz shall notify Authority in writing, which written notice shall set forth the actual amount of the Additional Parking Costs, and Excess Costs, if applicable, and include a copy of all invoices/bills, to the extent not already provided to Authority, in reasonable detail (“Reimbursement Notice”). Within thirty (30) days of Authority’s receipt of the Reimbursement Notice, Authority shall pay the Additional Parking Costs, and Excess Costs, if applicable, to Sheetz, in accordance with Section 3.1.2 of the Lease. Notwithstanding the foregoing, in the event the Authority elected to terminate the Additional Parking to be constructed by Sheetz following receipt of the updated Additional Parking Costs, the Authority shall only be obligated to reimburse Sheetz for the reasonable design costs incurred by Sheetz for the Additional Parking.

4. **Temporary Construction Easement.** Authority hereby grants to Sheetz and its applicable Permittees, a temporary and non-exclusive construction easement upon, over, under and across those portions of the Authority Property as reasonably necessary during construction of the Sheetz Project (the “Temporary Construction Easement Area”) for vehicular, pedestrian and construction traffic and to perform construction related activities, including, but not limited to, parking, storing equipment and construction materials and other uses directly related to the construction of (a) the Additional Parking, and (b) the improvements associated and in connection with the Additional Parking (e.g., curb cuts, stubs to access points, etc.). Sheetz shall be solely responsible for all required barricades, erosion and sediment control measures, traffic management and traffic control devices, and any violations or fines that may be levied by other jurisdictions or controlling agencies for failure to comply with all requirements of those agencies.

(a) **Duration.** The term of the Temporary Construction Easement will commence on the date Sheetz commences construction of the Additional Parking (the “Temporary Easement Effective Date”), and will automatically expire, subject to *force majeure* (as defined below), upon the later to occur of (1) one hundred eighty (180) days after the Temporary Easement Effective Date, or (2) the date on which the Additional Parking is completed, subject to reasonable extensions as requested/required by Sheetz due to any period of delay, hindrance, and/or prohibition of performance or action due to fire or other casualty, adverse weather conditions, catastrophe, strikes, riots, civil commotion, Acts of God, the public enemy, shortages of labor or materials, war, governmental laws, regulations, or restrictions, delays in any necessary inspections, an outbreak and/or spread of an epidemic, pandemic or other disease causing local, regional, or national emergency, or other unforeseen causes beyond the reasonable control of Sheetz (any such event being hereinafter referred to as “*force majeure*”) (as applicable, the “Temporary Easement Expiration Date”). Upon the Temporary Easement Expiration Date as determined in accordance with the preceding sentence, the Temporary Construction Easement granted hereunder shall automatically expire and Sheetz shall abandon the Temporary Construction Easement Area. For purposes of this Section 4(a), Sheetz shall be deemed to have commenced construction of the

Additional Parking at such time as actual excavation activities have begun on that portion of the Authority Property in furtherance of the Additional Parking.

4. **Interpretation.**

(a) Headings. All paragraph captions/headings in this Agreement are for convenience only and do not in any way define, limit, amplify or describe the scope of the provisions hereof and shall not be utilized to interpret the provisions of this Agreement.

(b) Waiver. A waiver of any default under this Agreement must be in writing, and no such waiver shall be implied from any omission by Authority to take any action in respect of such default. No express written waiver of any default shall affect any default or cover any period of time other than the default and period of time specified in such express waiver. One or more written waivers of any default in the performance of any provisions of this Agreement shall not be deemed to be a waiver of any subsequent default in the performance of the same provisions or any other term or provision contained herein. The consent or approval by Authority shall not be deemed to waive or render unnecessary the consent or approval to or of any subsequent similar act or request.

(c) Amendment. This Agreement may be amended, modified and supplemented from time to time only by a written instrument, executed by both Authority and Sheetz.

5. **Miscellaneous.**

(a) Governing Law. This Agreement shall be construed by and governed in accordance with the laws of the State of North Carolina, applicable to agreements executed and to be performed therein.

(b) Binding Effect. This Agreement shall be binding upon and shall inure to the benefit of the Parties, their permitted successors and assigns.

(c) Counterparts; Electronic Signatures. This Agreement may be executed in one or more counterparts, each of which shall be deemed to be an original, but all of which together shall constitute but one and the same instrument. This Agreement may be executed electronically, including by .pdf or facsimile signature, which for all purposes shall be equivalent to an original signature.

(d) Severability. If any provision of this Agreement, or portion thereof, or the application thereof to any person or circumstances, shall, to any extent be held invalid, inoperative or unenforceable, the remainder of this Agreement, or the application of such provision or portion thereof to any other persons or circumstances, shall not be affected thereby; it shall not be deemed that any such invalid provision affects the consideration for this Agreement; and each provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

[The remainder of this page is intentionally left blank. Signature pages follow.]

IN WITNESS WHEREOF, the Parties have signed this Agreement under seal as of the day and year first above written.

AUTHORITY:
**GREATER ASHEVILLE REGIONAL AIRPORT
AUTHORITY**

By: _____
Name: Lew Bleiweis, A.A.E.
Title: President & CEO

SHEETZ:


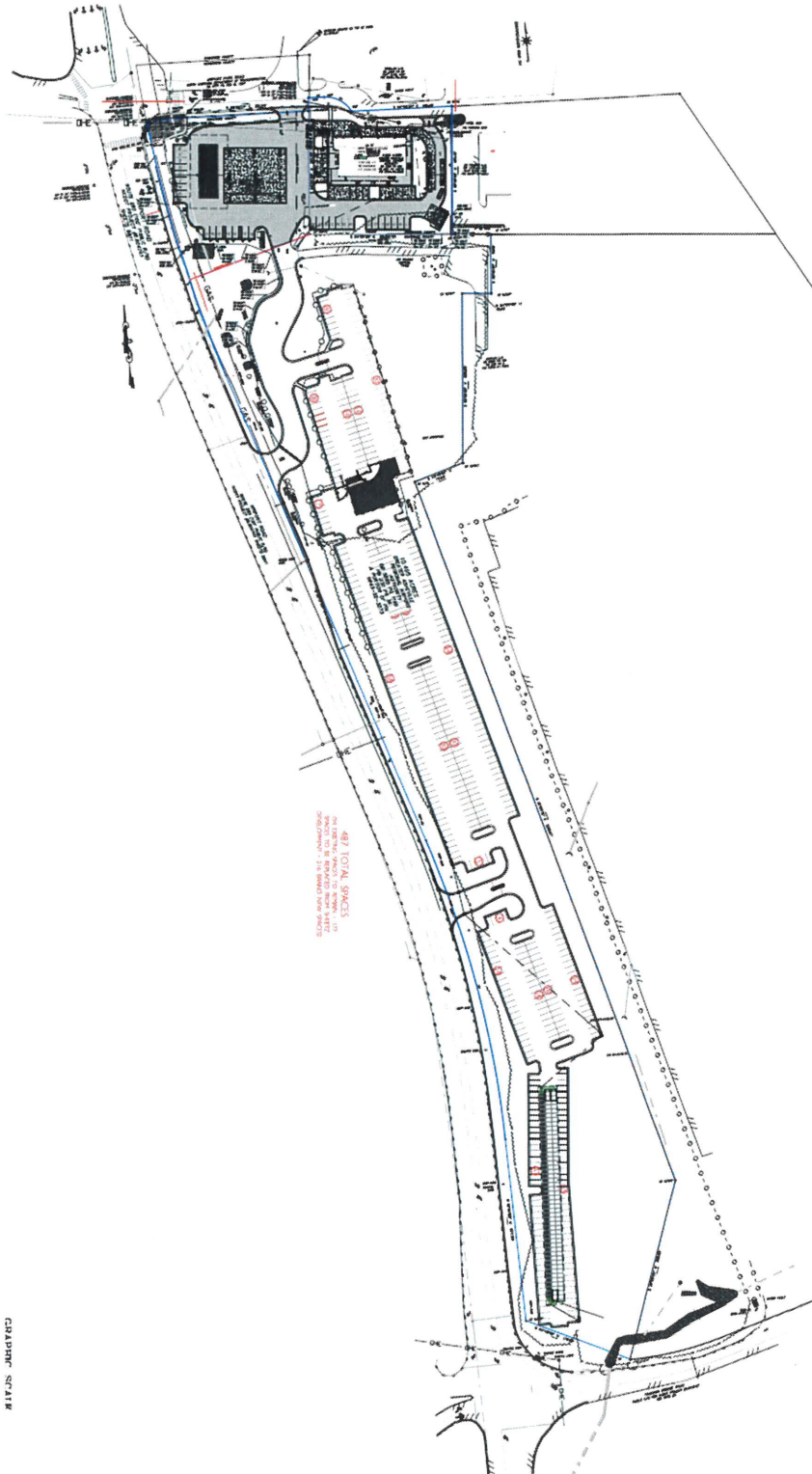
By:  _____
Name: Brian T. Dinges
Title: Assistant Vice President of Real Estate

EXHIBIT "A"
Additional Parking



DATE: JANUARY 2010

| NO. | REVISIONS |
|-----|-----------|
| | |
| | |
| | |

PROPOSED SHEETZ STORE
SHEETZ INC.
 AIRPORT PARK ROAD-FLETCHER/BUNCOMBE COURT

EXHIBIT "B"
Additional Parking Costs

Fletcher, NC (Airport Park Rd)
Parking Lot Schematic Budget



| Description | Quantity | Unit Price | Total Price |
|---------------------------|------------|---------------|------------------------|
| Base | | | |
| Temp Fence | 1,169 LF | \$ 8.25 | \$ 9,644.25 |
| Clear & Gurb | 1.4 ACRE | \$ 11,750.00 | \$ 16,450.00 |
| Earthwork | | | |
| Strip & Stockpile Topsoil | 125 CY | \$ 6.00 | \$ 750.00 |
| Strip & Haul Topsoil | 1,932 CY | \$ 20.50 | \$ 39,606.00 |
| Respread Topsoil | 125 CY | \$ 40.00 | \$ 5,000.00 |
| Cut & Fill | 492 CY | \$ 6.00 | \$ 2,952.00 |
| Cut & Haul | 0 CY | \$ 35.00 | \$ - |
| Haul In & Fill | 3,574 CY | \$ 53.00 | \$ 189,422.00 |
| Grade Site | 55,870 SF | \$ 0.20 | \$ 11,174.00 |
| Erosion Control | | | |
| Silt Fence | 616 LF | \$ 11.75 | \$ 7,238.00 |
| Intlet Protection | 5 EA | \$ 300.00 | \$ 1,500.00 |
| Storm | | | |
| Pipe | 463 LF | \$ 128.75 | \$ 59,611.25 |
| Inlets | 5 EA | \$ 6,000.00 | \$ 30,000.00 |
| End Section | 2 EA | \$ 500.00 | \$ 1,000.00 |
| Parking Lot Lighting | 9 EA | \$ 15,000.00 | \$ 135,000.00 |
| Asphalt Paving | 5,028 SY | \$ 75.00 | \$ 377,100.00 |
| Curb & Gutter | 895 LF | \$ 55.00 | \$ 49,225.00 |
| Seeding | 10,174 SF | \$ 0.25 | \$ 2,543.50 |
| Landscaping | 1 LOT | \$ 10,000.00 | \$ 10,000.00 |
| Base Total | | | \$ 948,216.00 |
| | | | |
| Option 1 | | | |
| Temp Fence | 3,215 LF | \$ 8.25 | \$ 26,523.75 |
| Clear & Gurb | 4.5 ACRE | \$ 11,750.00 | \$ 52,875.00 |
| Earthwork | | | |
| Strip & Stockpile Topsoil | 668 CY | \$ 6.00 | \$ 4,008.00 |
| Strip & Haul Topsoil | 6,302 CY | \$ 20.50 | \$ 129,191.00 |
| Respread Topsoil | 668 CY | \$ 40.00 | \$ 26,720.00 |
| Cut & Fill | 7,965 CY | \$ 6.00 | \$ 47,790.00 |
| Cut & Haul | 3,508 CY | \$ 35.00 | \$ 122,780.00 |
| Haul In & Fill | 0 CY | \$ 53.00 | \$ - |
| Grade Site | 177,110 SF | \$ 0.20 | \$ 35,422.00 |
| Erosion Control | | | |
| Construction Entrance | 1 EA | \$ 7,500.00 | \$ 7,500.00 |
| Silt Fence | 2,350 LF | \$ 11.75 | \$ 27,612.50 |
| Intlet Protection | 23 EA | \$ 300.00 | \$ 6,900.00 |
| Storm | | | |
| Pipe | 2,185 LF | \$ 128.75 | \$ 281,318.75 |
| Inlets | 23 EA | \$ 6,000.00 | \$ 138,000.00 |
| End Section | 1 EA | \$ 500.00 | \$ 500.00 |
| Underground Detention | 1 LOT | \$ 500,000.00 | \$ 500,000.00 |
| Parking Lot Lighting | 30 EA | \$ 15,000.00 | \$ 450,000.00 |
| Asphalt Paving | 14,014 SY | \$ 75.00 | \$ 1,051,050.00 |
| Concrete Paving | 12 SY | \$ 100.00 | \$ 1,200.00 |
| Curb & Gutter | 3,262 LF | \$ 55.00 | \$ 179,410.00 |
| Seeding | 54,529 SF | \$ 0.25 | \$ 13,632.25 |
| Landscaping | 1 LOT | \$ 35,000.00 | \$ 35,000.00 |
| Option 1 Total | | | \$ 3,137,433.25 |
| | | | |
| Option 1 | | \$ | 3,137,433.25 |
| Base | | \$ | 948,216.00 |
| Difference | | \$ | 2,189,217.25 |



MEMORANDUM

TO: Members of the Airport Authority

FROM: Michael A. Reisman, A.A.E.
Chief Operating Officer

DATE: March 8, 2024

ITEM DESCRIPTION – New Business Item D

Approve Agreement for Professional Consulting Services Between the Greater Asheville Regional Airport Authority and Parsons Transportation Group, Inc. for the Air Traffic Control Tower and Associated Facilities Project

BACKGROUND

The Board approved an Agreement for Professional Consulting Services with Pond and Company, Inc. on March 12, 2021, for design and construction administration services associated with the new Air Traffic Control Tower and Associated Facilities. The project was designed and bid, with construction beginning in early 2023. Under the terms of the Agreement, Pond was responsible for providing Resident Project Representative (RPR) services, which includes on-site oversight and inspection of the project on behalf of the Authority. This service was provided by Pond through a sub-consultant. The RPR assigned to the Project left the employ of the sub-consultant in December 2023. Although Pond has presented the Authority with several potential candidates to provide the required RPR services, none of the available candidates have been satisfactory to the Authority. Pond has only provided these services on a temporary basis until another full-time RPR can be identified. Authority staff therefore explored options to fill the RPR role through another consulting firm. As a result, Parsons Transportation Group, Inc. submitted a candidate for the RPR role who is extremely qualified and acceptable to the Authority.

In order to fully effect this change, the Authority needs to place Parsons under contract to provide RPR services, and also needs to amend the Pond agreement to remove the remaining RPR services from their contract effective the same date. A contract amendment with Pond is pending. However, the need to have approval to bring Parsons under contract is more urgent.

New Business – Item D



Approval by the Board of this matter will permit the President/CEO to execute the Parsons contract once all matters with Pond are finalized. Final details of the Parsons contract are pending. The draft Agreement is provided for review.

ISSUES

None

ALTERNATIVES

The Board could elect to continue to continue having Pond provide RPR services.

FISCAL IMPACT

The cost associated with RPR services provided by Parsons is not to exceed \$556,798.40 for the first 12 months of service. Expenses for additional periods needed to see the project to completion will be approved annually thereafter. A portion of these costs will be offset by the cost savings realized by removing these services from the Pond contract. These costs will be funded through the existing approved budget for the Air Traffic Control Tower project.

RECOMMENDED ACTION

It is respectfully requested that the Greater Asheville Regional Airport Authority Board: (1) approve the Agreement for Professional Consulting Services Between the Greater Asheville Regional Airport Authority and Parsons Transportation Group, Inc. at a cost not to exceed \$556,798.40 for the first twelve month period, and; (2) authorize the President and CEO to execute the necessary documents, when finalized, in substantially the same form.

Attachment

AGREEMENT FOR PROFESSIONAL CONSULTING SERVICES

BETWEEN

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

AND

PARSONS TRANSPORTATION GROUP, INC.

THIS IS AN AGREEMENT made as of the _____ day of _____, 2024, between the GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY, 61 Terminal Drive, Suite 1, Fletcher, North Carolina 28732, hereinafter referred to as "Authority," and PARSONS TRANSPORTATION GROUP, INC., a Corporation with office located at 100 M Street S.E., Washington, DC 20003, hereinafter referred to as the "Consultant."

WITNESSETH

WHEREAS, Authority anticipates a need for Professional Consulting Services (hereinafter called "Services") for the accomplishment of the construction of the Air Traffic Control Tower and TRACON Project (hereinafter called "Project"), and Consultant is desirous of providing such services to Authority;

NOW THEREFORE, in consideration of the mutual covenants hereinafter contained, Authority hereby retains Consultant, and the parties agree as follows:

SECTION 1 – BASIC SERVICES

1.1 Resident Representative Services During Construction of the Project

1.2 Consultant hereby agrees to perform Services for Authority to include the provision of a Resident Project Representative (RPR).

1.3 The duties and responsibilities of the RPR and any assistants to the RPR are set forth in this Agreement and additionally in **Exhibit "A"**, which is attached hereto and incorporated herein.

1.4 Through more extensive on-site observations of the work in progress and field checks of materials and equipment by RPR, Consultant shall provide further protection for the Authority against defects and deficiencies in the work of Contractor(s); however, the furnishing of RPR Services will not make Consultant responsible for the Contractor's means, methods, techniques, sequences or procedures, or for safety precautions or programs.

1.5 Cooperation with Other Consultants: Consultant recognizes that the Authority has selected one or more other consultants to assist with the development of the Airport. The Consultant agrees to cooperate with the other consultant(s) in regards to the successful completion of the project.

SECTION 2 - AUTHORITY'S RESPONSIBILITIES

The Authority shall do the following in a timely manner:

- 2.1 Designate a person (or persons) to act as Authority's Representative with respect to the services to be rendered under this Agreement. Such person shall have complete authority to transmit instructions, receive information, interpret and define the Authority's policies and decisions with respect to Consultant's services for the Project.
- 2.2 Furnish to Consultant criteria and information as to the Authority's requirements for the Project.
- 2.3 Assist Consultant by placing at his disposal available information pertinent to the Project including previous reports and any other data relative to design or construction of the Project. Authority shall make pertinent files and records available, but shall not be obligated to perform any exhaustive or detailed research of existing files or records.
- 2.4 Provide Consultant, as required for performance of Consultant's Services data prepared by or services of others, including but not limited to core borings, probings, and subsurface explorations, laboratory tests and inspection of samples, materials and equipment; appropriate professional interpretations of the foregoing; environmental assessment and impact statements; property, boundary, easement, right-of-way, topographic and utility surveys; property descriptions; zoning, deed and other land use restrictions; all of which Consultant may rely upon in performing his services.
- 2.5 Arrange for access to and make all provisions for Consultant to enter upon public and private property as required for Consultant to perform Services under this Agreement.
- 2.6 Examine all studies, reports, sketches, drawings, specifications, proposals and other documents presented by Consultant; obtain advice of an attorney, insurance counselor and other consultants as the Authority deems appropriate; and render decisions pertaining thereto within a reasonable time so as not to delay the services of Consultant.
- 2.7 Attend construction progress and other job related meetings, and pre-final and final project reviews.
- 2.8 Give prompt written notice to Consultant whenever Authority observes or otherwise becomes aware of any development that affects the scope or timing of Consultant's services, any defect in the work of Contractor(s), or any apparently unsafe practices being performed by Contractor(s.)

SECTION 3 - COMPENSATION

3.1. Method of Payment for Services and Expenses of the Consultant

Payment for the Services shall be made under the following method:

- 3.1.1 HOURLY RATE METHOD - Applies to RPR services. Unless otherwise stated, the hourly rates shall be as listed in Consultant's current Standard Rate Schedule. The Standard Rate Schedule current for the year in which this Agreement is executed is attached as **Exhibit "B"**. The Standard Rate Schedule is revised and re-issued on an annual basis at renewal (whether or not the rates or other conditions change.)

3.1.2 REIMBURSEMENT OF EXPENSES - This method applies to items which are designated as reimbursable in Exhibit B. Terms of reimbursement are direct reimbursement of actual costs without mark-up. Office supplies, telephone, first class postage, plot media electronic storage media, and computer time are considered to be overhead costs and are not reimbursable.

3.4 Billing and Payment

3.4.1 Consultant shall submit monthly invoices for Professional Services rendered and for Reimbursable Expenses incurred. The invoice for RPR services shall be based on the number of hours worked during the billing period, as indicated on time sheets.

3.4.2 Invoices shall be due and payable within thirty (30) calendar days of the Authority's receipt of the invoice. If Authority objects to all or any portion of an invoice, Authority shall so notify Consultant within fourteen (14) calendar days of the Authority's receipt of the invoice, identify the cause of disagreement, and pay when due the portion of the invoice, if any, not in dispute.

3.4.3 Failure to pay the portion of an invoice not under dispute after sixty (60) days shall be cause for Consultant to suspend work on the Project until such payment is made. By doing so, Consultant shall not incur any liability for claimed losses or damages due to non-performance of the work.

3.4.4 In the event that Authority terminates the project in accordance with Section 4 of this Agreement, Consultant shall be paid for the portion of the fee earned and costs incurred as of the date of notice of termination but shall not be eligible for payment for any lost anticipated profits from the portion of the project following the termination date.

SECTION 4 – Term and Termination

4.1 The term of this Agreement shall be for a period of one (1) year, beginning on May 1st, 2024, unless terminated in accordance with this Section 4 of this Agreement, renewable for additional one-year terms until completion of the Project.

4.2 This Agreement may be terminated by Authority upon seven (7) day's written notice, for the Authority's convenience and without cause.

4.3 Upon receipt of a termination notice, Consultant and its sub-consultants shall promptly discontinue all services and shall deliver to Authority all data, Drawings, Specifications, report estimates, summaries, and other information and materials as may be accumulated by Consultant and its sub-consultants, whether completed or in process.

4.4 Upon termination of this Agreement, Authority may, without prejudice or limitation of any action for damages or any other right or remedy, enter into another agreement for the completion of the work contemplated by this Agreement, or may use other methods for the completion of such work.

4.5 Upon termination of this Agreement, Consultant shall be entitled to receive payment for work executed and costs incurred by reason of such termination, including reasonable overhead and profit on completed work.

SECTION 5 - Storage, Protection, and Retrieval of Documents

Documents received from others, such as test reports, shop drawings, correspondence from the Contractor, etc., are stored by Consultant only in their original paper form or electronic form. They are filed by job number and are stored in-perpetuity, unless approved in writing by the Authority for disposal, except for papers which are considered by Consultant to be unimportant for future reference purposes, which are discarded. Although paper documents are stored in boxes in a dry place and reasonable care is taken to protect them, no guarantee is made that they will be preserved undamaged without time limit.

SECTION 6 - Non-waiver of Rights

Neither Authority's failure to insist upon the strict performance of any provision of this Agreement or to exercise any right or remedy relative to a breach thereof, nor Authority's acceptance of any performance during such breach shall constitute a waiver of any right or remedy of Authority.

SECTION 7 - Conflict of Interest

No paid employee of Authority shall have a personal or financial interest, direct or indirect, as a contracting party or otherwise, in the performance of this Agreement.

SECTION 8 - Sub-consultants

Consultant shall not utilize any sub-consultants for carrying out the services to be performed under this Agreement without the prior written approval of Authority.

SECTION 9 - Audit: Access to Records

Consultant shall maintain books, records and documents pertinent to the performance of the Contract and these General Provisions in accordance with generally accepted accounting principles and practices, and with any governmental requirements; and Authority, the FAA, the Comptroller General of the United States and their duly authorized representatives shall have access to all such documents for purposes of examination, audit and copying.

SECTION 10 - MISCELLANEOUS PROVISIONS

10.1 Insurance

During the performance of this Agreement, Consultant shall insure itself for and against professional liability and malpractice relative to the performance of this Agreement in the minimum amount of \$1,000,000 each claim/annual aggregate. In addition, Consultant shall be required, if available, to provide the same types and levels of insurance identified above for a period of six years following the expiration or early termination of this Agreement. Consultant shall deliver to Authority a certificate of this insurance coverage at the time this Agreement is executed. The certificate shall unconditionally provide that the requisite coverage shall not be terminated or modified or not renewed until Authority has received thirty (30) day written notice thereof. In the event that an insurance carrier should terminate or modify or not renew the above coverage, Consultant shall immediately contract with another insurance carrier to provide requisite coverage and shall immediately deliver to Authority a replacement certificate. The coverage shall be written through an admitted carrier in the State of North Carolina. In

addition, Consultant and its sub-consultants shall maintain Workers' Compensation Insurance as required by law, and certificates of such insurance coverage shall likewise be delivered to Authority.

10.2 Indemnity

Consultant shall indemnify and hold harmless Authority and its present and future Members, officers, agents and employees, from and against all liabilities, claims, losses, costs and expenses (including, but not limited to, attorney fees) arising out of or resulting from any and all negligent acts and omissions of Consultant and/or its agents, employees and/or sub-consultants. Consultant shall be directly responsible for any such additional costs, above first costs, incurred by the Authority, as a result of the errors and omissions of Consultant through its employees assigned to tasks for, or on behalf of the Authority, which result in additional costs to the Authority, either by a contractor, or by Consultant itself.

10.3 Independent Contractor

Consultant is an independent contractor and not an agent of Authority.

10.4 Civil Rights Assurances

During the performance of this Agreement, Consultant, for itself and for its assignees and successors if any and sub-consultants (all of whom collectively referred to as "Contractor") agrees as follows:

(a) Compliance with Regulations. Contractor shall comply with the regulations ("Regulations") relative to nondiscrimination in federally assisted programs of the Department of Transportation ("DOT") including but not limited to: Title 49, Code of Federal Regulations, Part 21, and as they may be amended from time to time. The Regulations are incorporated herein by this reference thereto.

(b) Nondiscrimination. With respect to and during the performance of this Agreement, Contractor shall not discriminate on the ground of age, race, color, national origin, religion, disability or sex in the selection or retention of sub-contractors and sub-consultants including procurements of materials and leases of equipment. Contractor shall not participate either directly or indirectly in the discrimination prohibited by Section 21.5 of the Regulations, including, but not limited to, practices when this Agreement covers a program set forth in Appendix B of the Regulations.

(c) Solicitations for sub-consultants and sub-contractors, including but not limited to, procurements of materials and equipment. In all solicitations, either by competitive bidding or negotiations made by Contractor for work to be performed under a sub-contract, including, but not limited to, procurements of materials and leases of equipment, each potential sub-consultant, sub-contractor and supplier shall be notified by Contractor of Contractor's obligations under this Agreement and the Regulations relative to nondiscrimination on the grounds of age, race, color, national origin, religion, disability or sex.

(d) Information and Reports. Contractor shall provide all information and reports required by the Regulations or directives, orders or instructions issued pursuant thereto and shall permit access to its books, records, accounts, other sources of information, and facilities as may be determined by Authority or the FAA to be pertinent to ascertain

compliance with such Regulations, directives, circulars, orders, and instructions. Where any information required of a Contractor is in the exclusive possession of another who fails or refuses to furnish this information, Contractor shall so certify to Authority and the FAA as appropriate, and shall set forth what efforts it has made to obtain the information.

(e) Sanctions for Noncompliance. In the event of Contractor's non-compliance with any of the non-discrimination provisions of this Agreement, Authority shall impose such Agreement sanctions as it or the FAA determine to be appropriate, including, but not limited to, the following:

- i. Withholding of payments to Contractor under this Agreement until Contractor complies; and/or
- ii. Cancellation, termination, or suspension of this Agreement, in whole or in part.

(f) Incorporation of Provisions. Contractor shall include the provisions of Paragraphs (a) through (e) above in every sub-contract, including but not limited to, procurements of materials and leases of equipment, unless exempted by the Regulations or directives issued pursuant thereto. Contractor shall take such action with respect to any sub-contract or procurement as Authority or the FAA may direct as a means of enforcing such provisions, including, but not necessarily limited to, sanctions for noncompliance; provided, however, that, in the event a Contractor becomes involved in, or is threatened with, litigation with a sub-consultant, sub-contractor or supplier as a result of such direction, Contractor may request Authority to enter into such litigation to protect the interests of Authority and, in addition, Contractor may request the United States Government to enter into such litigation to protect the interests of the United States Government.

10.5 Disadvantaged Business Enterprise (DBE) Assurances

DBE Obligation: The Disadvantaged Business Enterprise (DBE) requirements of Title 49, Code of Federal Regulations, CFR Part (23 or 26) apply to this Agreement. Consultant agrees to ensure that DBE's, as defined in Part (23 or 26), have the maximum opportunity to participate in the performance of contracts and sub-contracts provided under this Agreement. In this regard, Consultant shall take all necessary and reasonable steps in accordance with Part (23 or 26) to ensure that disadvantaged business enterprises have the maximum opportunity to compete for and perform Contracts. The Consultant shall not discriminate on the basis of age, race, color, national origin, religion, disability or sex in the award and performance of contracts.

SECTION 11 - Dispute Resolution

11.1 As a condition precedent to resolving claims, disputes and other matters by litigation, but only so long as neither of the parties hereto is thereby prejudiced or harmed by a statute of limitation or a statute of repose, the parties agree to attempt to resolve any claim, dispute or other matter in question arising out of or relating to this Agreement or a breach thereof, in the first instance, by mutual consent based upon an objective review and interpretation of factual information presented by either or both parties.

11.2 In the absence of agreement by mutual consent but only so long as neither of the parties hereto is thereby prejudiced or harmed by a statute of limitation or a statute of repose,

the parties agree to refer the claim, dispute or other matter to mediation. Either party may initiate a request for mediation, and the parties hereto shall, within thirty days of the receipt of a written request, select by mutual agreement a mediator, who shall be qualified to conduct mediated settlement conferences in the Superior Court Division of the General court of Justice of the State of North Carolina. If the parties cannot agree upon a mediator, the first mediator (who will agree to conduct this mediation) on the mediator list of the Trial Court Administrator for the 28th Judicial District of the State of North Carolina shall be automatically selected.

- 11.3 The parties hereto shall share the mediator's fees equally. The mediation shall be held in the Conference Room at Authority's Administrative Offices, Asheville Regional Airport, or at such other place as may be mutually agreed upon (the expense for such other place to be shared equally).
- 11.4 Failing resolution of a claim, dispute or other matter by the methods set forth in this Section, either party may then resort to litigation, which shall be commenced in Buncombe County, North Carolina.
- 11.5 Notwithstanding any provision of this Agreement to the contrary, this Agreement does not contain, and shall not be deemed to constitute, an Agreement to arbitrate, and any claim against or dispute or other matter with Consultant shall not be subject to arbitration.
- 11.6 In the event a dispute shall arise under or about this Agreement, then the prevailing party therein shall be entitled to recover from the non-prevailing party all reasonable costs, expenses and reasonable attorney's fees which may be incurred on account of such dispute, whether or not suit or other legal or quasi-legal proceedings may be brought, as well as at every stage of any such proceedings from the time such dispute first arises through trial or other proceedings and all appellate processes.

SECTION 12 - Governing Law

This Agreement is to be governed by the laws of the State of North Carolina.

SECTION 13 - Successors and Assigns

- 13.1 Authority and Consultant each binds itself and its partners, successors, executors, administrators, assigns and legal representatives to the other party to the Agreement and to the partners, successors, executors, administrators, assigns and legal representatives of such other party, in respect to all covenants, agreements and obligations of this Agreement.
- 13.2 Consultant shall not assign, sublet or transfer any rights under or interest in (including, but without limitation, moneys that may become due or moneys that are due) this Agreement without the written consent of the Authority, except to the extent that the effect of this limitation may be restricted by law. Unless specifically stated to the contrary in any written consent to an assignment, no assignment will release or discharge the assignor from any duty or responsibility under this Agreement. Nothing contained in this paragraph shall prevent Consultant from employing such independent Sub-consultants or Sub-contractors as he may deem appropriate to assist him in the performance of services hereunder, however Consultant shall so inform Authority in advance, and shall not employ any sub-consultant or sub-contractor to whom Authority objects.

SECTION 14 - No Third-Party Beneficiaries

Nothing contained herein shall create a contractual relationship with, or any rights in favor of, any third party.

SECTION 15 - Severability

If any of the terms, conditions or provisions of this Agreement hereto, or any document incorporated herein (other than a Regulation) or any portions thereof, shall contravene or be invalid under the laws or regulations of the United States or the State of North Carolina or any of their respective agencies, departments or subdivisions, such contravention or invalidity shall not invalidate the whole Agreement, attachment or document, but this Agreement, attachment(s), and document(s) shall be construed as if not containing the particular term, condition or provision, or portion thereof, held to be in contravention or invalid, and the rights and obligations of the parties hereto shall be construed accordingly.

SECTION 16 - Non-Exclusive

This Agreement does not create or provide any exclusive right or interest in or for Consultant, and Authority may contract with other engineers, professionals and contractors at any time and for any services and purposes.

SECTION 17 - Special Provisions

This Agreement is subject to the following Special Provisions. The listed documents are hereby incorporated into this Agreement by reference and have the same force and effect as if they had been written into the body of this Agreement. However, if there is a conflict between a Special Provision and any other provisions of the agreement, the Special Provisions shall be subordinate.

1. Exhibit A – Responsibilities of Resident Project Representative (RPR).
2. Exhibit B – Schedule of Fees consisting of one page.

SECTION 18 - Notices

All notices shall be in writing and shall be served only by registered or certified mail, return receipt requested, addressed to the party to be served at the address set forth below or at such other address as may be designated in writing. Service of notice shall be complete upon receipt of notice.

To Authority:

Greater Asheville Regional Airport Authority
61 Terminal Drive, Suite 1
Fletcher, North Carolina 28732
Attention: Executive Director

To Consultant:

Parsons Transportation Group, Inc.
Rodrigo Ariza, Vice President, Deputy Aviation Sector Manager
100 M Street S.E.
Washington, DC 20003

SECTION 19 - Entirety of Agreement

19.1 This Agreement together with the Exhibits identified above constitutes the entire agreement between Authority and Consultant and supersedes all prior written or oral understanding. This Agreement and said Exhibits may only be amended, supplemented, or modified by a duly executed Amendment, except that an Amendment shall not be required to transmit each year's updated Standard Rate Schedule.

19.2 Regardless of which party hereto is responsible for the preparation and drafting of this agreement, it shall not be construed more strictly against either party.

IN WITNESS WHEREOF, the parties hereto have made and executed and this Agreement as of the day and year first above written.

AUTHORITY:

GREATER ASHEVILLE REGIONAL
AIRPORT AUTHORITY

By:

Lew Bleiweis, A.A.E.
Executive Director

Attested By:

Print Name: _____

Seal

CONSULTANT:

Parsons Transportation Group, Inc.

By:

Rodrigo, Ariza
Its: Vice President, Deputy Aviation Sector
Manager

Attested By:

Print Name: _____

Seal

EXHIBIT A

Responsibilities of the Resident Project Representative

If Authority requests the services of a Resident Project Representative, he or she shall be the agent and employee of Consultant and shall:

- A. Make extensive and comprehensive on-site observations of the work in progress, assist Consultant in determining if the work is proceeding in accordance with the Contract Documents; make field checks of materials and equipment incorporated into the work; provided that Consultant shall not have control over the construction means, methods, techniques, sequences or procedures of the Contractor(s) or the safety precautions or programs of the Contractors(s).
- B. Be Consultant's agent at the construction site.
- C. Deal with subcontractors only through the Contractor(s), unless authorized by Consultant and the appropriate Contractor to deal directly with a subcontractor.
- D. Review the progress schedule, schedule of shop drawing submittals and schedule of values prepared by the Contractor(s).
- E. Attend meetings with the Contractor(s), such as pre-construction conferences, progress meetings, job conferences and other Project related meetings, and prepare and circulate copies of minutes thereof to Authority and other appropriate parties. (In the event that there is no Resident Project Representative, Consultant shall be responsible for the preparation and circulation of the minutes for all such meetings.)
- F. Serve as Consultant's liaison with the Contractor(s), working principally through the Contractor(s)' superintendents; and assist the Contractor(s) in understanding the intent of the Contract Documents; and assist Consultant in serving as Authority's liaison with the Contractor(s), particularly when the Contractor(s)' operations affect Authority's airport operations.
- G. Assist in obtaining from Authority such additional details and information as may be required for the proper execution of the work.
- H. Record the dates of receipt of shop drawings and samples.
- I. Receive samples which are furnished at the job site by the Contractor(s), and notify Consultant of the availability of samples for examination.
- J. Advise Consultant and the Contractor(s) of the commencement of any work requiring a shop drawing or sample if the submittal has not been approved by Consultant.
- K. Report in writing to Consultant whenever he or she believes that any work is unsatisfactory, faulty or defective or does not conform to the Contract Documents, or has been damaged, or does not meet the requirements of any inspection, test or approval required to be made; and advise Consultant in writing of any work that he or she believes

should be corrected or rejected, or should be uncovered for observation, or may require special testing, inspection or approval.

- L. Verify that tests, equipment and systems start-ups, and operating and maintenance training are conducted in the presence of appropriate personnel, and that the Contractor(s) maintain adequate written records thereof; and observe, record in writing and report to Consultant appropriate details relative to the test procedures and the start-ups.
- M. Accompany governmental inspectors, and report in writing to Consultant the results of the inspections.
- N. Report in writing to Consultant when clarifications and interpretations of the Contract Documents are needed; and transmit Consultant's clarifications and interpretations to the Contractor(s).
- O. Evaluate the Contractor(s)' suggestions for modifications in drawings and specifications; report his or her recommendations in writing to Consultant; and transmit Consultant's decisions to the Contractor(s).
- P. Maintain at the job site orderly files for correspondence, reports of job conferences, minutes of meetings, shop drawings and samples, reproductions of the Contract Documents including but not limited to all addenda and change orders, Consultant's clarifications and interpretations of the Contract Documents, progress reports, and other Project related documents. Consultant shall keep all documents (including but not necessarily limited to the documents referred to in this paragraph and the next two paragraphs) for a period of six (6) years after the Project is fully completed, and during the construction period and this six (6) year period, Authority, the FAA, the Comptroller General of the United States and their duly authorized representatives shall have access to these documents for purposes of examination, audit and copying.
- Q. Keep a diary or log book, and record therein the Contractor(s)' hours on the job site, weather conditions, data relative to questions about the work, job site visitors, daily activities, decisions, observations in general, and specific observations with respect to test procedures.
- R. Record names, addresses and telephone numbers of all Contractor(s), subcontractors and major suppliers of material and equipment.
- S. Furnish Consultant periodic written reports of the progress of the work and of the Contractor(s)' compliance with the progress schedule and schedule of shop drawings and sample submittals.
- T. Consult with Consultant in advance of scheduled major tests, inspections and the start of important phases of the work.
- U. Draft proposed change orders and obtain backup materials from the Contractor(s), and make recommendations to Consultant.
- V. Report immediately to Consultant and Authority upon the occurrence of any accident, and confirm such report in writing.

- W. Review applications for payment with the Contractor(s), and forward his or her written recommendations to Consultant, noting particularly the relationship of the payment requested to the schedule of values, work completed, and materials and equipment delivered to the job site but not incorporated in the work.
- X. Verify that certificates, operation and maintenance manuals, and other data required to be assembled and furnished by the Contractor(s) are applicable to the items actually installed and are in accordance with the Contract Documents; and have this material delivered to Consultant for review and forwarding to Authority prior to the final payment for work.
- Y. Before Consultant issues a certificate of substantial completion, submit to each Contractor a written list of observed items requiring completion or correction.
- Z. Conduct a final inspection in the company of Consultant, Authority and the Contractor(s), and prepare a final written list of items to be completed or corrected.
- AA. Determine that all items on the final list have been completed or corrected, and make recommendations in writing to Consultant concerning acceptance of the work and corrections.

The Resident Project Representative shall not:

- A. Authorize any deviation from the Contract Documents, or any substitution of materials or equipment, unless authorized in writing by Consultant.
- B. Exceed Consultant's authority as set forth herein or in the Contract.
- C. Undertake any of the responsibilities of the Contractor(s) or subcontractors.
- D. Advise on, issue directions relative to, or assume control over any aspect of the construction means, methods, techniques, sequences or procedures of the Contractor(s) unless such directions or control are specifically required by the Contract Documents.
- E. Advise on, issue directions relative to, or assume control over Contractor(s)' safety precautions or programs.
- F. Accept shop drawings or sample submittals from anyone other than a Contractor.
- G. Authorize Authority to occupy the Project in whole or in part.
- H. Participate in specialized field or laboratory tests or inspections conducted by others, except as specifically authorized in writing by Consultant.
- I. Review any of the CONTRACTOR(s)' safety precautions, or the means, methods, sequences, or procedures required for the CONTRACTOR(s) to perform the work. Omitted design or review services include, but are not limited to, shoring, scaffolding, underpinning, temporary retainment of excavations, and any erection methods and temporary bracing.

EXHIBIT B
SCHEDULE OF FEES

Parsons FY 24-25 Budget – Parsons ATCT RPR

Field Office (FO)

| ID | Individual | Position | FY 23-24 AVL Billing Rate | Hours | Not to Exceed Amount |
|----|--------------|---------------------------------------|---------------------------|-------|----------------------|
| 1 | Kevin Ballog | Resident Project Representative | \$202.99 | 2080 | \$422,219.20 |
| 2 | Kevin Ballog | Resident Project Representative (OT)* | \$202.99 | 208 | \$42,221.92 |
| | | | | | |
| | | | | | \$464,441.12 |

Note: *OT assumes 4 hrs/wk

Home Office (HO)

| ID | Individual | Parsons Home Office Part Time | FY 23-24 AVL Billing Rate | Hours | Not to Exceed Amount |
|----|--------------|-------------------------------|---------------------------|-------|----------------------|
| 3 | Dave Dwyer | PMIS Support** | \$193.80 | 20 | \$3,876.00 |
| 4 | Aziz Carrell | Program Administration*** | \$183.61 | 48 | \$8,813.28 |
| | | | | | |
| | | | | | \$12,689.28 |

\$477,130.40

Note: **Modify SharePoint Site (Add ATCT for Document Control)

***4hrs/mo. Billing and Administrative Support

****Loses 20k year end Bonus with Walsh

Expenses

| Description | Units | Unit Cost | Not to Exceed Amount |
|---|-------|-------------|----------------------|
| Computers Equipment & Support (1 Total @ \$100/Mo.) | 12 | \$100.00 | \$1,200.00 |
| Telephone, Cellular (3.5 @ \$65.00 Phones) | 12 | \$59.00 | \$708.00 |
| Lodging/Mo. | 12 | \$1,800.00 | \$21,600.00 |
| Per Diem/Wk. | 52 | \$280.00 | \$14,560.00 |
| Misc. Travel & Expenses To Home Base 2 x Mo. | 24 | \$500.00 | \$12,000.00 |
| Vehicle Allowance/Gas | 12 | \$800.00 | \$9,600.00 |
| Signing Bonus**** | 1 | \$20,000.00 | \$20,000.00 |
| | | | |
| | | | \$79,668.00 |

| | |
|--------------------|--------------|
| Total AVL FY 24-25 | \$556,798.40 |
|--------------------|--------------|



MEMORANDUM

TO: Members of the Airport Authority
FROM: Lew Bleiweis, A.A.E., President & CEO
DATE: March 8, 2024

ITEM DESCRIPTION – Information Section Item A

January, 2024 Traffic Report – Asheville Regional Airport

SUMMARY

January, 2024 overall passenger traffic numbers were up 9.4% compared to the same period last year. Passenger traffic numbers reflect an 8.8% increase in passenger enplanements from January, 2023. Enplanements for Fiscal Year to Date total 715,252 which is a 20.5% increase over the same period last year.

AIRLINE PERFORMANCE

Allegiant Airlines: Year over Year passenger enplanements for Allegiant in January 2024 were up by 12.2%. There were 8 flight cancellations for the month.

American Airlines: American's January 2024 passenger enplanements represent a 9.7% increase over the same period last year. There were 11 flight cancellations for the month.

Delta Airlines: Enplanements for Delta in January 2024 decreased by 7.6%. There were no flight cancellations for the month.

Sun Country: Sun Country saw a decrease in enplanements by 97.2% compared to January, 2023. There were no flight cancellations for the month.

United Airlines: In January 2024, United Airlines saw an increase in enplanements by 82.2% over the same period last year. There were no flight cancellations for the month.

Monthly Traffic Report

Asheville Regional Airport

January, 2024



| Category | Jan 2024 | Jan 2023 | Percentage Change | *CYTD-2024 | *CYTD-2023 | Percentage Change | *MOV12-2024 | *MOV12-2023 | Percentage Change |
|----------------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|-------------------|-------------------|-------------------|
| Passenger Traffic | | | | | | | | | |
| Enplaned | 69,298 | 63,676 | 8.8% | 69,298 | 63,676 | 8.8% | 1,131,857 | 944,572 | 19.8% |
| Deplaned | 65,332 | 59,441 | 9.9% | 65,332 | 59,441 | 9.9% | 1,126,067 | 934,966 | 20.4% |
| Total | 134,630 | 123,117 | 9.4 % | 134,630 | 123,117 | 9.4 % | 2,257,924 | 1,879,538 | 20.1 % |
| Aircraft Operations | | | | | | | | | |
| Airlines | 1,608 | 1,307 | 23.0% | 1,608 | 1,307 | 23.0% | 21,539 | 17,277 | 24.7% |
| Commuter/AirTaxi | 331 | 504 | -34.3% | 331 | 504 | -34.3% | 9,858 | 9,991 | -1.3% |
| Subtotal | 1,939 | 1,811 | 7.1 % | 1,939 | 1,811 | 7.1 % | 31,397 | 27,268 | 15.1 % |
| GeneralAviation | 2,386 | 3,245 | -26.5% | 2,386 | 3,245 | -26.5% | 45,053 | 47,276 | -4.7% |
| Military | 244 | 221 | 10.4% | 244 | 221 | 10.4% | 3,898 | 4,900 | -20.5% |
| Subtotal | 2,630 | 3,466 | -24.1 % | 2,630 | 3,466 | -24.1 % | 48,951 | 52,176 | -6.2 % |
| Total | 4,569 | 5,277 | -13.4 % | 4,569 | 5,277 | -13.4 % | 80,348 | 79,444 | 1.1 % |
| Fuel Gallons | | | | | | | | | |
| FF-100LL | 7,539 | 15,589 | -51.6% | 7,539 | 15,589 | -51.6% | 193,978 | 177,976 | 9.0% |
| FF-JETA-GA | 67,782 | 82,688 | -18.0% | 67,782 | 82,688 | -18.0% | 1,899,855 | 1,896,257 | 0.2% |
| Subtotal | 75,321 | 98,277 | -23.4 % | 75,321 | 98,277 | -23.4 % | 2,093,833 | 2,074,233 | 0.9 % |
| FF-JETA-AL | 797,805 | 624,242 | 27.8% | 797,805 | 624,242 | 27.8% | 11,316,142 | 8,967,447 | 26.2% |
| Subtotal | 797,805 | 624,242 | 27.8 % | 797,805 | 624,242 | 27.8 % | 11,316,142 | 8,967,447 | 26.2 % |
| Total | 873,126 | 722,519 | 20.8 % | 873,126 | 722,519 | 20.8 % | 13,409,975 | 11,041,680 | 21.4 % |

*CYTD = Calendar Year to Date and *Mov12 = Moving Twelve Months.

Airline Enplanements, Seats, and Load Factors

Asheville Regional Airport

January, 2024



| | Jan 2024 | Jan 2023 | Percentage Change | *CYTD-2024 | *CYTD-2023 | Percentage Change |
|--------------------------|----------|----------|-------------------|------------|------------|-------------------|
| Allegiant Air | | | | | | |
| Enplanements | 31,265 | 27,876 | 12.2% | 31,265 | 27,876 | 12.2% |
| Seats | 41,103 | 32,547 | 26.3% | 41,103 | 32,547 | 26.3% |
| Load Factor | 76.0 % | 86.0 % | -11.6% | 76.0 % | 86.0 % | -11.6% |
| American Airlines | | | | | | |
| Enplanements | 17,405 | 15,862 | 9.7% | 17,405 | 15,862 | 9.7% |
| Seats | 24,896 | 22,562 | 10.3% | 24,896 | 22,562 | 10.3% |
| Load Factor | 70.0 % | 70.0 % | 0.0% | 70.0 % | 70.0 % | 0.0% |
| Delta Air Lines | | | | | | |
| Enplanements | 13,458 | 14,565 | -7.6% | 13,458 | 14,565 | -7.6% |
| Seats | 18,794 | 15,392 | 22.1% | 18,794 | 15,392 | 22.1% |
| Load Factor | 72.0 % | 95.0 % | -24.2% | 72.0 % | 95.0 % | -24.2% |
| Sun Country | | | | | | |
| Enplanements | 41 | 1,461 | -97.2% | 41 | 1,461 | -97.2% |
| Seats | 372 | 2,046 | -81.8% | 372 | 2,046 | -81.8% |
| Load Factor | 11.0 % | 71.0 % | -84.5% | 11.0 % | 71.0 % | -84.5% |
| United Airlines | | | | | | |
| Enplanements | 7,129 | 3,912 | 82.2% | 7,129 | 3,912 | 82.2% |
| Seats | 8,360 | 4,784 | 74.8% | 8,360 | 4,784 | 74.8% |
| Load Factor | 85.0 % | 82.0 % | 3.7% | 85.0 % | 82.0 % | 3.7% |
| Totals | | | | | | |
| Enplanements | 69,298 | 63,676 | 9.0% | 69,298 | 63,676 | 9.0% |
| Seats | 93,525 | 77,331 | 21.0% | 93,525 | 77,331 | 21.0% |
| Load Factor | 74.0 % | 82.0 % | -9.8% | 74.0 % | 82.0 % | -9.8% |

*CYTD = Calendar Year to Date and *Mov12 = Moving Twelve Months.

Airline Flight Completions Asheville Regional Airport January, 2024

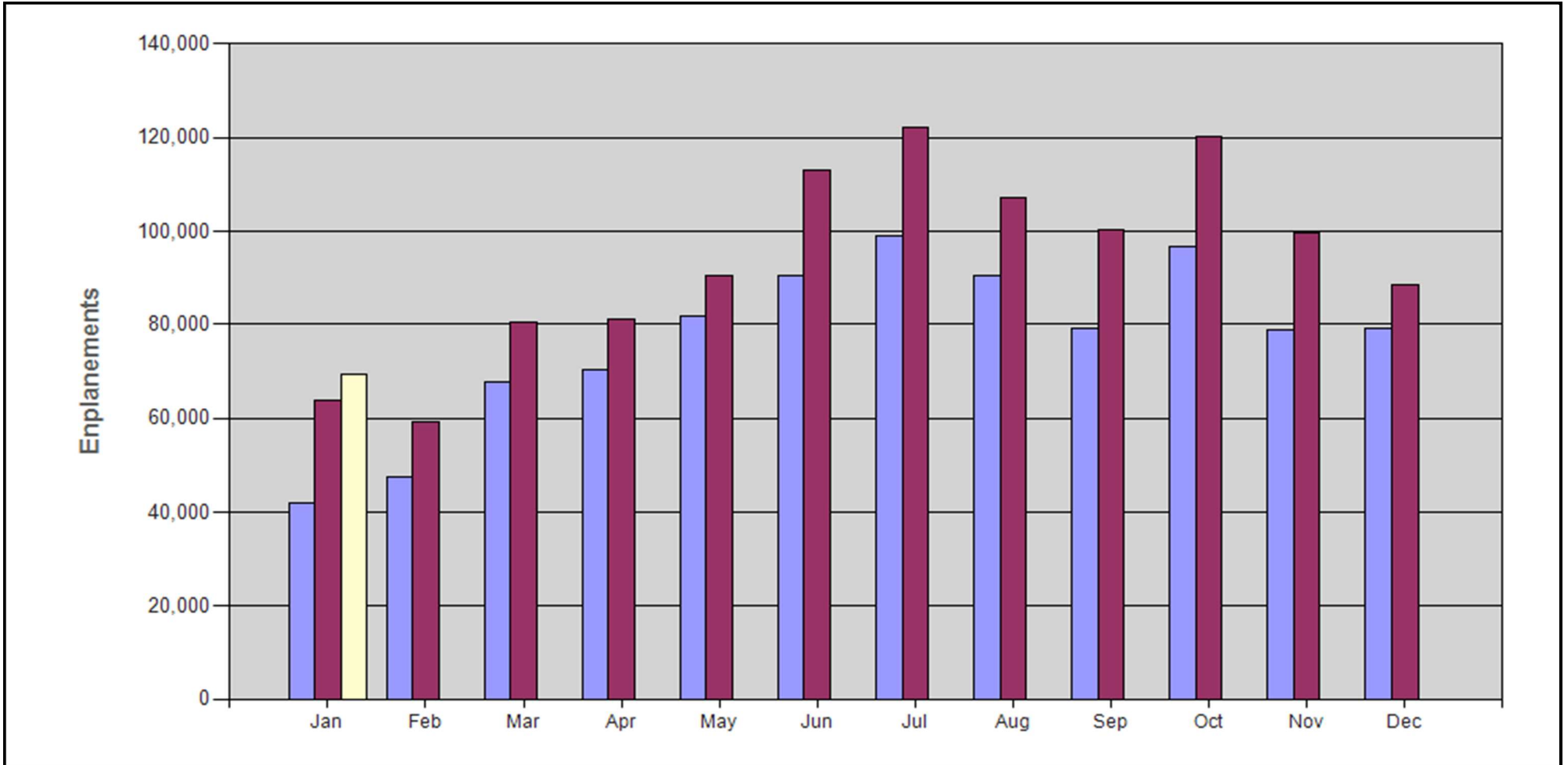


| Airline | Scheduled Flights | Cancellations Due To | | | | Total Cancellations | Percentage of Completed Flights |
|-------------------|-------------------|----------------------|------------|-----------|----------|---------------------|---------------------------------|
| | | Field | Mechanical | Weather | Other | | |
| Allegiant Air | 233 | 0 | 0 | 0 | 8 | 8 | 96.6% |
| American Airlines | 342 | 0 | 0 | 11 | 0 | 11 | 96.8% |
| Delta Air Lines | 181 | 0 | 0 | 0 | 0 | 0 | 100.0% |
| Sun Country | 2 | 0 | 0 | 0 | 0 | 0 | 100.0% |
| United Airlines | 122 | 0 | 0 | 0 | 0 | 0 | 100.0% |
| Total | 880 | 0 | 0 | 11 | 8 | 19 | 97.8% |

Monthly Enplanements By Year

Asheville Regional Airport

January, 2024

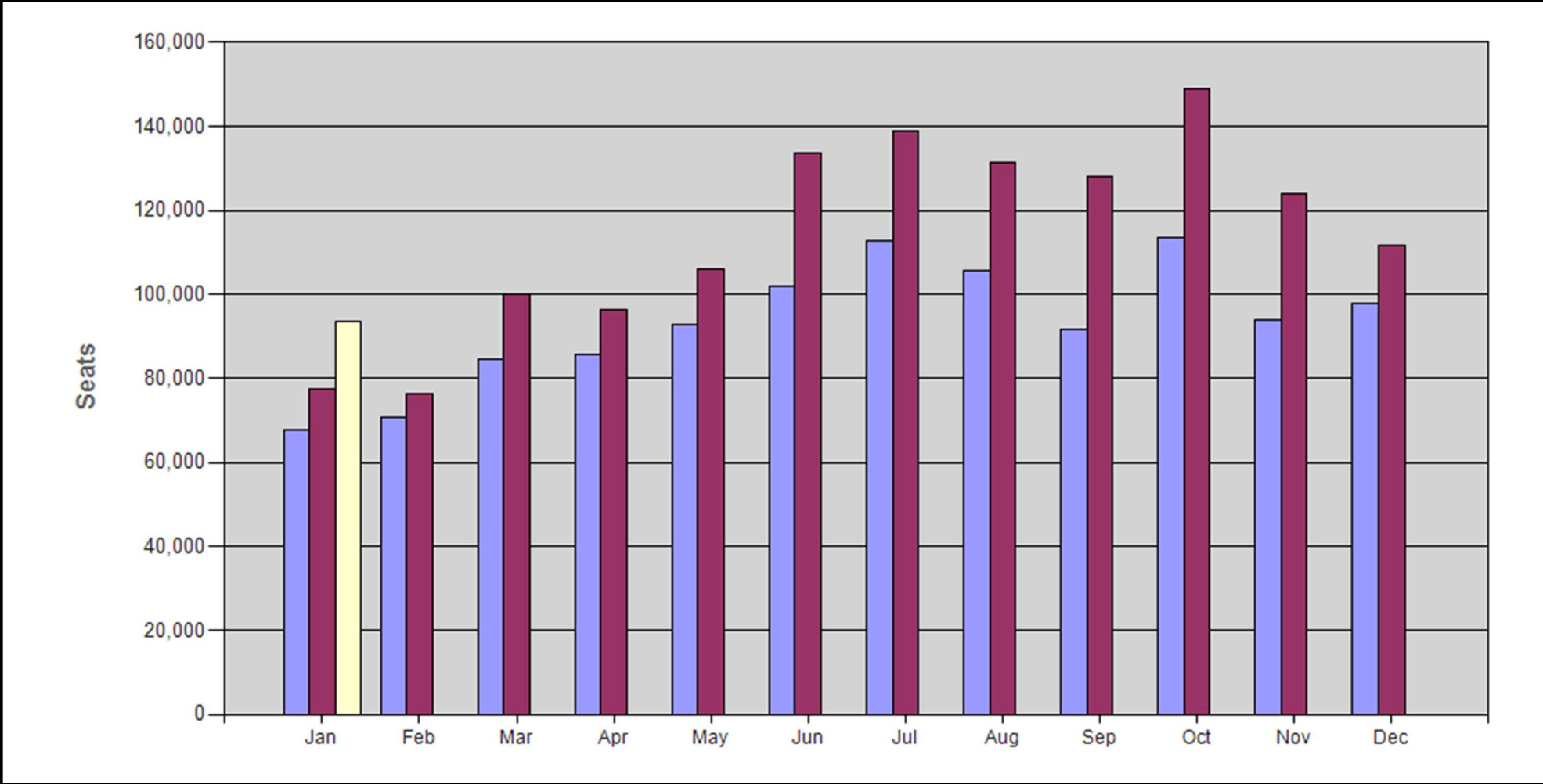


| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|--------|--------|
| | 2022 | 41,920 | 47,636 | 67,677 | 70,365 | 81,758 | 90,545 | 99,028 | 90,425 | 78,972 | 96,632 | 78,734 | 79,124 |
| | 2023 | 63,676 | 59,276 | 80,380 | 81,093 | 90,502 | 112,970 | 122,224 | 107,019 | 100,405 | 120,329 | 99,713 | 88,648 |
| | 2024 | 69,298 | | | | | | | | | | | |

Monthly Seats By Year

Asheville Regional Airport

January, 2024

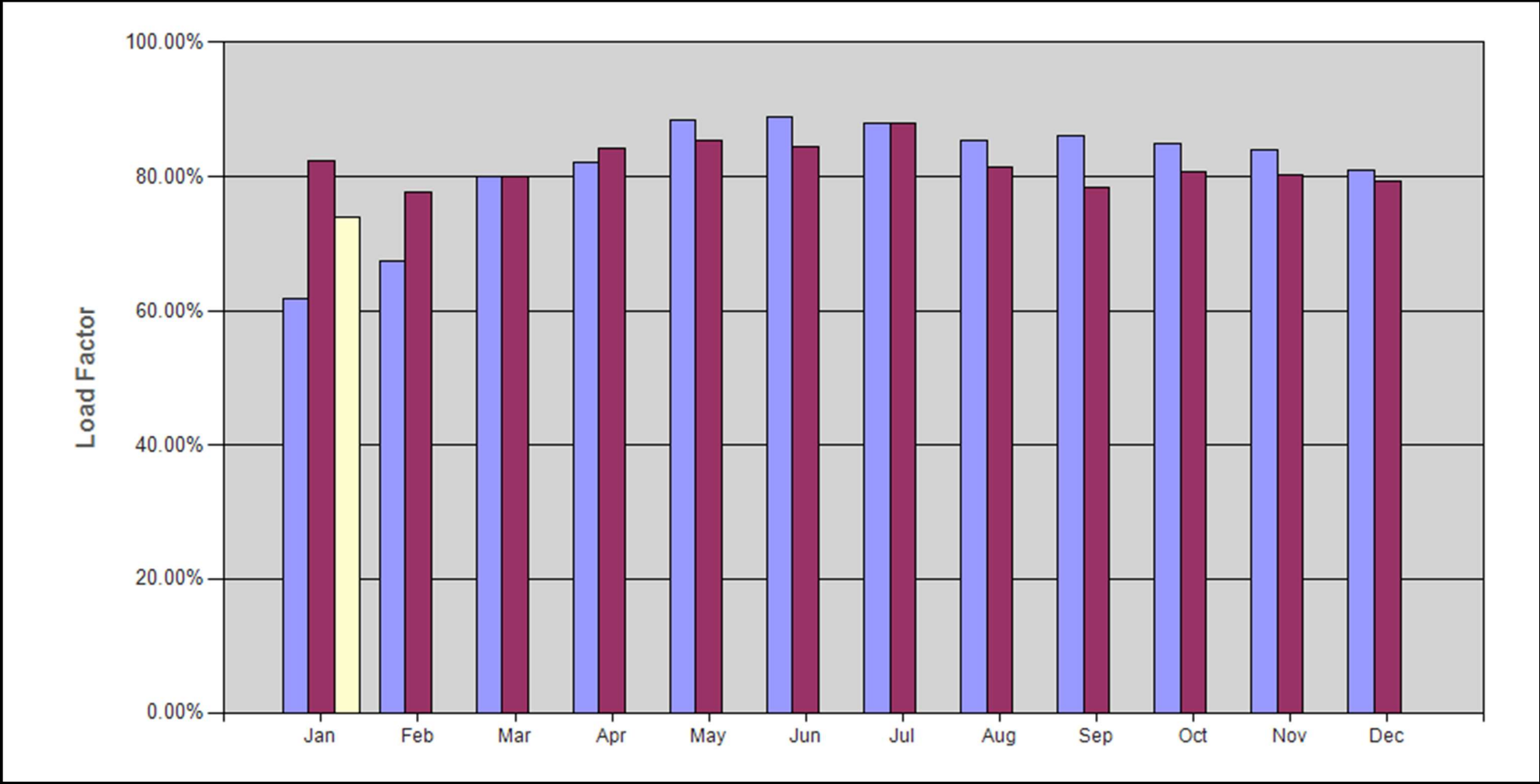


| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|------|--------|--------|---------|--------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2022 | 67,869 | 70,496 | 84,599 | 85,726 | 92,519 | 101,932 | 112,645 | 105,748 | 91,648 | 113,656 | 93,729 | 97,734 |
| | 2023 | 77,331 | 76,283 | 100,299 | 96,249 | 106,061 | 133,683 | 138,915 | 131,485 | 128,094 | 149,005 | 124,154 | 111,803 |
| | 2024 | 93,525 | | | | | | | | | | | |

Monthly Load Factors By Year

Asheville Regional Airport

January, 2024

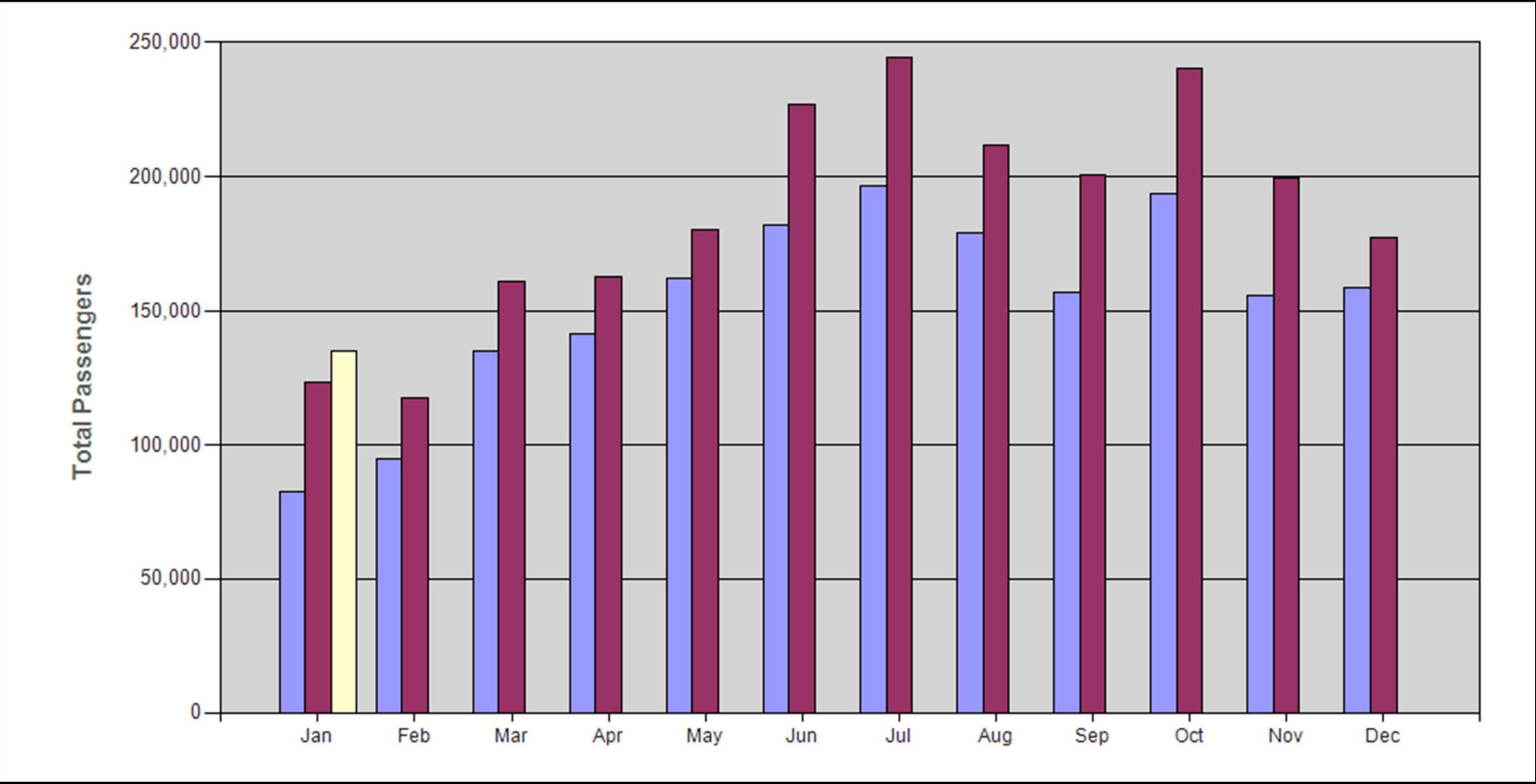


| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| | 2022 | 61.77% | 67.57% | 80.00% | 82.08% | 88.37% | 88.83% | 87.91% | 85.51% | 86.17% | 85.02% | 84.00% | 80.96% |
| | 2023 | 82.34% | 77.71% | 80.14% | 84.25% | 85.33% | 84.51% | 87.98% | 81.39% | 78.38% | 80.76% | 80.31% | 79.29% |
| | 2024 | 74.10% | | | | | | | | | | | |

Total Monthly Passengers By Year

Asheville Regional Airport

January, 2024

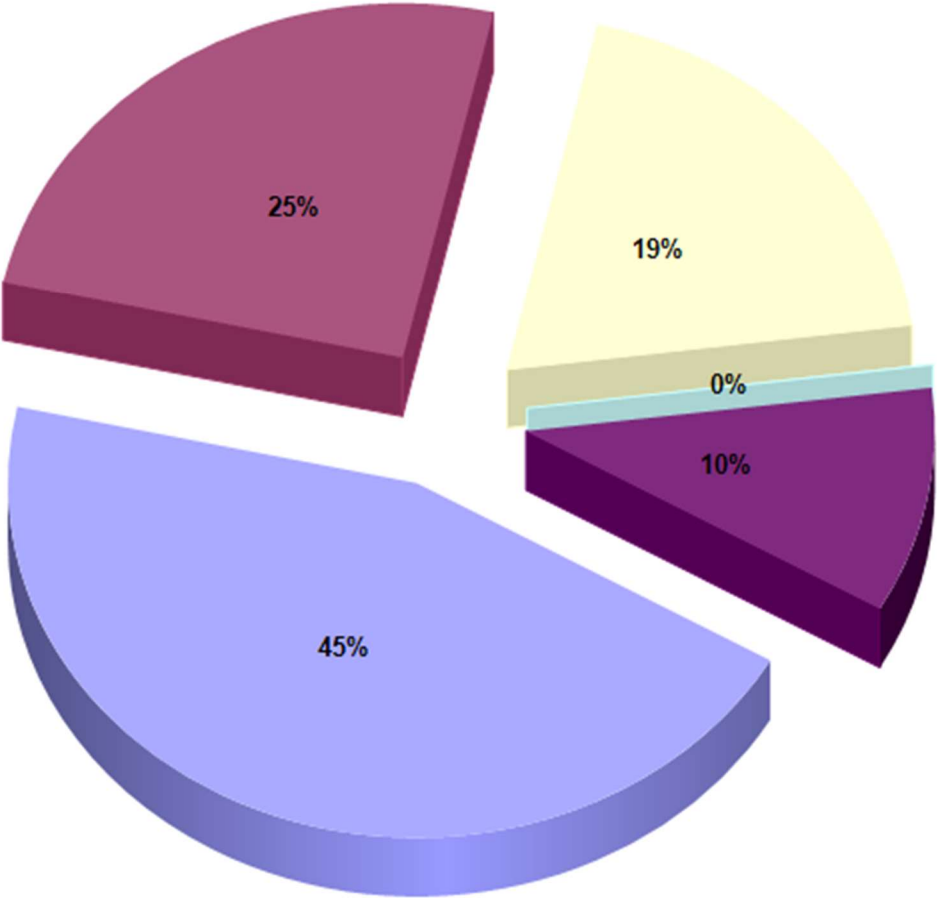


| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
|--|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | 2022 | 82,372 | 94,697 | 135,068 | 141,232 | 162,241 | 181,885 | 196,507 | 179,330 | 157,040 | 193,883 | 156,006 | 158,532 |
| | 2023 | 123,117 | 117,682 | 161,265 | 162,599 | 180,062 | 226,839 | 244,504 | 211,836 | 200,759 | 240,551 | 199,503 | 177,694 |
| | 2024 | 134,630 | | | | | | | | | | | |

Airline Market Share Analysis (Enplanements)

Asheville Regional Airport

January, 2024



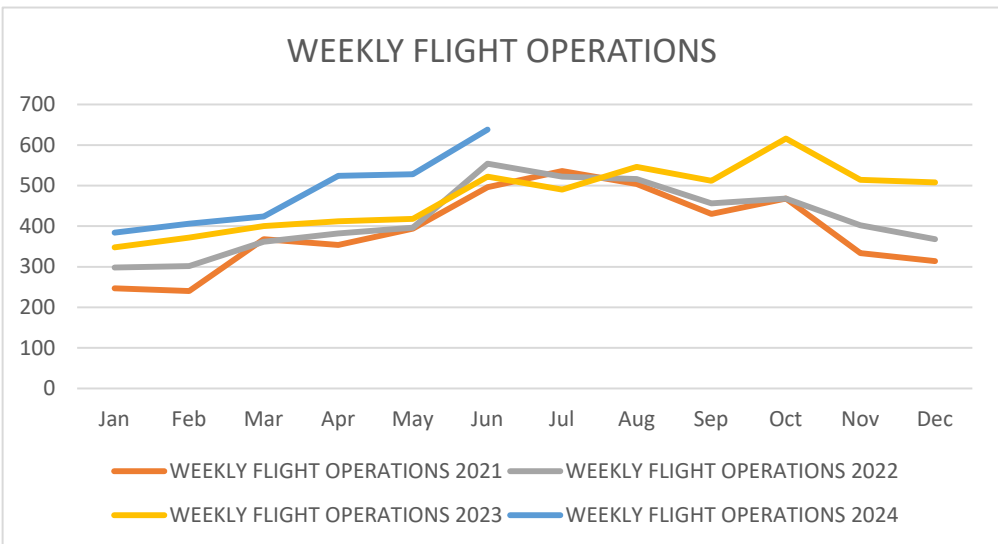
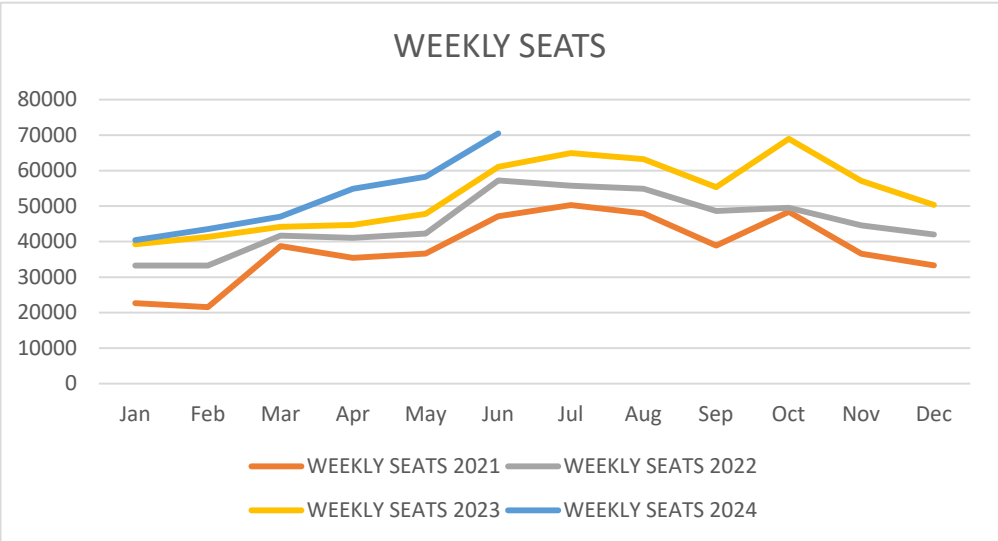
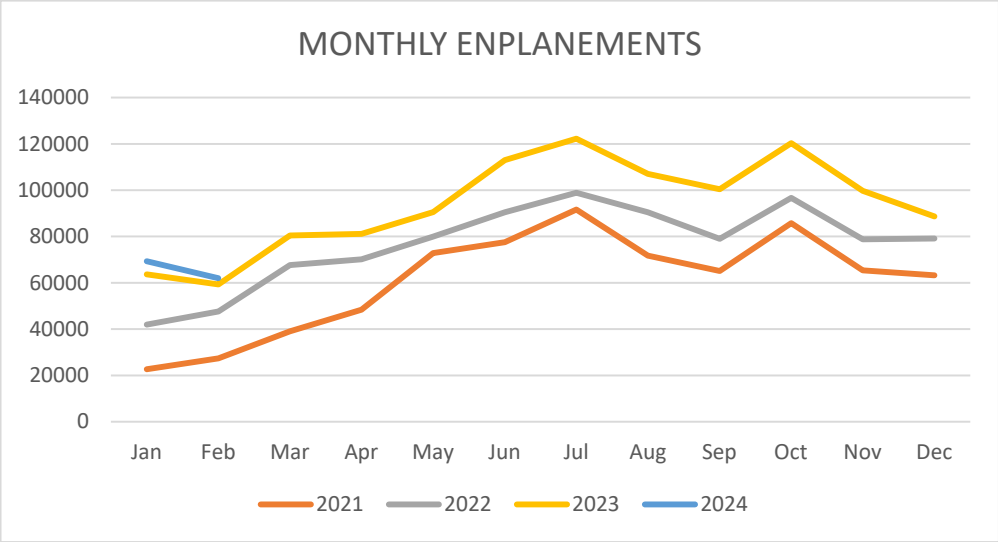
Allegiant Air American Airlines Delta Air Lines Sun Country United Airlines

AVL - Three month schedule Summary Report
 April to June 2024 vs. April to June 2023
 26-Feb-24

| Mkt AI | Travel Period | | Apr 2024 | | Apr 2023 | | Diff YoY | | Percent Diff YoY | | |
|--------------|---------------|------|------------|---------------|------------|---------------|------------|---------------|------------------|--------------|---------|
| | Orig | Dest | Ops/Week | Seats | Ops/Week | Seats | Ops/Week | Seats | Ops/Week | Seats | |
| AA | AVL-CLT | AVL | CLT | 55 | 3,974 | 40 | 3,040 | 15 | 934 | 37.5% | 30.7% |
| AA | CLT-AVL | CLT | AVL | 55 | 3,974 | 40 | 3,040 | 15 | 934 | 37.5% | 30.7% |
| AA | AVL-DCA | AVL | DCA | 14 | 910 | 7 | 532 | 7 | 378 | 100.0% | 71.1% |
| AA | DCA-AVL | DCA | AVL | 14 | 910 | 7 | 532 | 7 | 378 | 100.0% | 71.1% |
| AA | AVL-DFW | AVL | DFW | 14 | 1,582 | 7 | 896 | 7 | 686 | 100.0% | 76.6% |
| AA | DFW-AVL | DFW | AVL | 14 | 1,582 | 7 | 896 | 7 | 686 | 100.0% | 76.6% |
| AA | AVL-LGA | AVL | LGA | 7 | 532 | 7 | 455 | 0 | 77 | 0.0% | 16.9% |
| AA | LGA-AVL | LGA | AVL | 7 | 532 | 7 | 455 | 0 | 77 | 0.0% | 16.9% |
| AA | AVL-MIA | AVL | MIA | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | MIA-AVL | MIA | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | AVL-ORD | AVL | ORD | 7 | 350 | 0 | 0 | 7 | 350 | - | - |
| AA | ORD-AVL | ORD | AVL | 7 | 350 | 0 | 0 | 7 | 350 | - | - |
| AA | AVL-PHL | AVL | PHL | 7 | 350 | 7 | 350 | 0 | 0 | 0.0% | 0.0% |
| AA | PHL-AVL | PHL | AVL | 7 | 350 | 7 | 350 | 0 | 0 | 0.0% | 0.0% |
| B6 | AVL-BOS | AVL | BOS | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| B6 | BOS-AVL | BOS | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| DL | ATL-AVL | ATL | AVL | 45 | 4,950 | 39 | 4,478 | 6 | 472 | 15.4% | 10.5% |
| DL | AVL-ATL | AVL | ATL | 45 | 4,950 | 39 | 4,478 | 6 | 472 | 15.4% | 10.5% |
| DL | AVL-DTW | AVL | DTW | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| DL | DTW-AVL | DTW | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| DL | AVL-LGA | AVL | LGA | 13 | 952 | 13 | 952 | 0 | 0 | 0.0% | 0.0% |
| DL | LGA-AVL | LGA | AVL | 13 | 952 | 13 | 952 | 0 | 0 | 0.0% | 0.0% |
| DL | AVL-MSP | AVL | MSP | 7 | 924 | 3 | 471 | 4 | 453 | 133.3% | 96.2% |
| DL | MSP-AVL | MSP | AVL | 7 | 924 | 3 | 471 | 4 | 453 | 133.3% | 96.2% |
| G4 | AVL-AUS | AVL | AUS | 2 | 312 | 2 | 372 | 0 | (60) | 0.0% | (16.1%) |
| G4 | AVL-AUS | AVL | AUS | 2 | 312 | 2 | 372 | 0 | (60) | 0.0% | (16.1%) |
| G4 | AVL-BOS | AVL | BOS | 4 | 744 | 2 | 372 | 2 | 372 | 100.0% | 100.0% |
| G4 | BOS-AVL | BOS | AVL | 4 | 744 | 2 | 372 | 2 | 372 | 100.0% | 100.0% |
| G4 | AVL-BWI | AVL | BWI | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | BWI-AVL | BWI | AVL | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | AVL-DEN | AVL | DEN | 2 | 372 | 2 | 312 | 0 | 60 | 0.0% | 19.2% |
| G4 | DEN-AVL | DEN | AVL | 2 | 372 | 2 | 312 | 0 | 60 | 0.0% | 19.2% |
| G4 | AVL-EWR | AVL | EWR | 2 | 372 | 3 | 558 | (1) | (186) | (33.3%) | (33.3%) |
| G4 | EWR-AVL | EWR | AVL | 2 | 372 | 3 | 558 | (1) | (186) | (33.3%) | (33.3%) |
| G4 | AVL-EYW | AVL | EYW | 2 | 312 | 2 | 312 | 0 | 0 | 0.0% | 0.0% |
| G4 | EYW-AVL | EYW | AVL | 2 | 312 | 2 | 312 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-FLL | AVL | FLL | 12 | 2,232 | 12 | 1,992 | 0 | 240 | 0.0% | 12.0% |
| G4 | FLL-AVL | FLL | AVL | 12 | 2,232 | 12 | 1,992 | 0 | 240 | 0.0% | 12.0% |
| G4 | AVL-HOU | AVL | HOU | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | HOU-AVL | HOU | AVL | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | AVL-LAS | AVL | LAS | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | LAS-AVL | LAS | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-MDW | AVL | MDW | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | MDW-AVL | MDW | AVL | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | AVL-MSP | AVL | MSP | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | MSP-AVL | MSP | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PBI | AVL | PBI | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | PBI-AVL | PBI | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PGD | AVL | PGD | 3 | 558 | 4 | 714 | (1) | (156) | (25.0%) | (21.8%) |
| G4 | PGD-AVL | PGD | AVL | 3 | 558 | 4 | 714 | (1) | (156) | (25.0%) | (21.8%) |
| G4 | AVL-PHX | AVL | PHX | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | PHX-AVL | PHX | AVL | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | AVL-PIE | AVL | PIE | 7 | 1,242 | 6 | 1,026 | 1 | 216 | 16.7% | 21.1% |
| G4 | PIE-AVL | PIE | AVL | 7 | 1,242 | 6 | 1,026 | 1 | 216 | 16.7% | 21.1% |
| G4 | AVL-SFB | AVL | SFB | 6 | 1,116 | 6 | 1,038 | 0 | 78 | 0.0% | 7.5% |
| G4 | SFB-AVL | SFB | AVL | 6 | 1,116 | 6 | 1,038 | 0 | 78 | 0.0% | 7.5% |
| G4 | AVL-SRQ | AVL | SRQ | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | SRQ-AVL | SRQ | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-VPS | AVL | VPS | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| G4 | VPS-AVL | VPS | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| SY | AVL-MSP | AVL | MSP | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| SY | MSP-AVL | MSP | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| UA | AVL-DEN | AVL | DEN | 7 | 490 | 0 | 0 | 7 | 490 | - | - |
| UA | DEN-AVL | DEN | AVL | 7 | 490 | 0 | 0 | 7 | 490 | - | - |
| UA | AVL-EWR | AVL | EWR | 7 | 490 | 7 | 476 | 0 | 14 | 0.0% | 2.9% |
| UA | EWR-AVL | EWR | AVL | 7 | 490 | 7 | 476 | 0 | 14 | 0.0% | 2.9% |
| UA | AVL-IAD | AVL | IAD | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| UA | IAD-AVL | IAD | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| UA | AVL-ORD | AVL | ORD | 21 | 1,330 | 21 | 1,050 | 0 | 280 | 0.0% | 26.7% |
| UA | ORD-AVL | ORD | AVL | 21 | 1,330 | 21 | 1,050 | 0 | 280 | 0.0% | 26.7% |
| Total | | | 524 | 54,884 | 412 | 44,564 | 112 | 10,320 | 27.2% | 23.2% | |

| Mkt AI | Travel Period | | May 2024 | | May 2023 | | Diff YoY | | Percent Diff YoY | | |
|--------------|---------------|------|----------|------------|---------------|------------|---------------|------------|------------------|--------------|--------------|
| | Orig | Dest | Ops/Week | Seats | Ops/Week | Seats | Ops/Week | Seats | Ops/Week | Seats | |
| AA | AUS-AVL | AUS | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | AVL-AUS | AVL | AUS | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | AVL-BOS | AVL | BOS | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | BOS-AVL | BOS | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | AVL-CLT | AVL | CLT | 53 | 4,679 | 40 | 4,199 | 13 | 480 | 32.5% | 11.4% |
| AA | CLT-AVL | CLT | AVL | 53 | 4,679 | 40 | 4,199 | 13 | 480 | 32.5% | 11.4% |
| AA | AVL-DCA | AVL | DCA | 14 | 910 | 7 | 499 | 7 | 411 | 100.0% | 82.4% |
| AA | DCA-AVL | DCA | AVL | 14 | 910 | 7 | 499 | 7 | 411 | 100.0% | 82.4% |
| AA | AVL-DFW | AVL | DFW | 14 | 1,582 | 7 | 896 | 7 | 686 | 100.0% | 76.6% |
| AA | DFW-AVL | DFW | AVL | 14 | 1,582 | 7 | 896 | 7 | 686 | 100.0% | 76.6% |
| AA | AVL-LGA | AVL | LGA | 7 | 532 | 7 | 466 | 0 | 66 | 0.0% | 14.2% |
| AA | LGA-AVL | LGA | AVL | 7 | 532 | 7 | 466 | 0 | 66 | 0.0% | 14.2% |
| AA | AVL-MIA | AVL | MIA | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | MIA-AVL | MIA | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| AA | AVL-ORD | AVL | ORD | 7 | 455 | 0 | 0 | 7 | 455 | - | - |
| AA | ORD-AVL | ORD | AVL | 7 | 455 | 0 | 0 | 7 | 455 | - | - |
| AA | AVL-PHL | AVL | PHL | 8 | 426 | 11 | 550 | (3) | (124) | (27.3%) | (22.5%) |
| AA | PHL-AVL | PHL | AVL | 8 | 426 | 11 | 550 | (3) | (124) | (27.3%) | (22.5%) |
| B6 | AVL-BOS | AVL | BOS | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| B6 | BOS-AVL | BOS | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| DL | ATL-AVL | ATL | AVL | 45 | 4,950 | 39 | 4,290 | 6 | 660 | 15.4% | 15.4% |
| DL | AVL-ATL | AVL | ATL | 45 | 4,950 | 39 | 4,290 | 6 | 660 | 15.4% | 15.4% |
| DL | AVL-LGA | AVL | LGA | 13 | 988 | 13 | 916 | 0 | 72 | 0.0% | 7.9% |
| DL | LGA-AVL | LGA | AVL | 13 | 988 | 13 | 916 | 0 | 72 | 0.0% | 7.9% |
| DL | AVL-MSP | AVL | MSP | 7 | 924 | 3 | 471 | 4 | 453 | 133.3% | 96.2% |
| DL | MSP-AVL | MSP | AVL | 7 | 924 | 3 | 471 | 4 | 453 | 133.3% | 96.2% |
| G4 | AUS-AVL | AUS | AVL | 2 | 312 | 2 | 372 | 0 | (60) | 0.0% | (16.1%) |
| G4 | AVL-AUS | AVL | AUS | 2 | 312 | 2 | 372 | 0 | (60) | 0.0% | (16.1%) |
| G4 | AVL-BOS | AVL | BOS | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | BOS-AVL | BOS | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-BWI | AVL | BWI | 3 | 558 | 3 | 558 | 0 | 0 | 0.0% | 0.0% |
| G4 | BWI-AVL | BWI | AVL | 3 | 558 | 3 | 558 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-DEN | AVL | DEN | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | DEN-AVL | DEN | AVL | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | AVL-EWR | AVL | EWR | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | EWR-AVL | EWR | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-EYW | AVL | EYW | 2 | 312 | 2 | 312 | 0 | 0 | 0.0% | 0.0% |
| G4 | EYW-AVL | EYW | AVL | 2 | 312 | 2 | 312 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-FLL | AVL | FLL | 12 | 2,232 | 12 | 2,127 | 0 | 105 | 0.0% | 4.9% |
| G4 | FLL-AVL | FLL | AVL | 12 | 2,232 | 12 | 2,127 | 0 | 105 | 0.0% | 4.9% |
| G4 | AVL-HOU | AVL | HOU | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | HOU-AVL | HOU | AVL | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | AVL-LAS | AVL | LAS | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | LAS-AVL | LAS | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-MCO | AVL | MCO | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | MCO-AVL | MCO | LAS | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | AVL-MDW | AVL | MDW | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | MDW-AVL | MDW | AVL | 2 | 372 | 2 | 342 | 0 | 30 | 0.0% | 8.8% |
| G4 | AVL-MSP | AVL | MSP | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | MSP-AVL | MSP | AVL | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | AVL-PBI | AVL | PBI | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | PBI-AVL | PBI | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PGD | AVL | PGD | 4 | 744 | 4 | 744 | 0 | 0 | 0.0% | 0.0% |
| G4 | PGD-AVL | PGD | AVL | 4 | 744 | 4 | 744 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PHX | AVL | PHX | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | PHX-AVL | PHX | AVL | 2 | 372 | 0 | 0 | 2 | 372 | - | - |
| G4 | AVL-PIE | AVL | PIE | 7 | 1,242 | 7 | 1,302 | 0 | (60) | 0.0% | (4.6%) |
| G4 | PIE-AVL | PIE | AVL | 7 | 1,242 | 7 | 1,302 | 0 | (60) | 0.0% | (4.6%) |
| G4 | AVL-SFB | AVL | SFB | 7 | 1,290 | 6 | 1,047 | 1 | 243 | 16.7% | 23.2% |
| G4 | SFB-AVL | SFB | AVL | 7 | 1,290 | 6 | 1,047 | 1 | 243 | 16.7% | 23.2% |
| G4 | AVL-SRQ | AVL | SRQ | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | SRQ-AVL | SRQ | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-VPS | AVL | VPS | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| G4 | VPS-AVL | VPS | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| SY | AVL-MSP | AVL | MSP | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| SY | MSP-AVL | MSP | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| UA | AVL-DEN | AVL | DEN | 7 | 490 | 0 | 0 | 7 | 490 | - | - |
| UA | DEN-AVL | DEN | AVL | 7 | 490 | 0 | 0 | 7 | 490 | - | - |
| UA | AVL-EWR | AVL | EWR | 7 | 490 | 7 | 350 | 0 | 140 | 0.0% | 40.0% |
| UA | EWR-AVL | EWR | AVL | 7 | 490 | 7 | 350 | 0 | 140 | 0.0% | 40.0% |
| UA | AVL-IAD | AVL | IAD | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| UA | IAD-AVL | IAD | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| UA | AVL-ORD | AVL | ORD | 21 | 1,554 | 21 | 1,190 | 0 | 364 | 0.0% | 30.6% |
| UA | ORD-AVL | ORD | AVL | 21 | 1,554 | 21 | 1,190 | 0 | 364 | 0.0% | 30.6% |
| Total | | | | 528 | 58,268 | 418 | 47,094 | 110 | 11,174 | 26.3% | 23.7% |

| Mkt AI | Travel Period | | Jun 2024 | | Jun 2023 | | Diff YoY | | Percent Diff YoY | | |
|--------------|---------------|------|------------|---------------|------------|---------------|-----------|--------------|------------------|--------------|---------|
| | Orig | Dest | Ops/Week | Seats | Ops/Week | Seats | Ops/Week | Seats | Ops/Week | Seats | |
| AA | AVL-CLT | AVL | CLT | 49 | 3,669 | 48 | 4,903 | 1 | (1,234) | 2.1% | (25.2%) |
| AA | CLT-AVL | CLT | AVL | 49 | 3,669 | 48 | 4,903 | 1 | (1,234) | 2.1% | (25.2%) |
| AA | AVL-DCA | AVL | DCA | 14 | 987 | 7 | 532 | 7 | 455 | 100.0% | 85.5% |
| AA | DCA-AVL | DCA | AVL | 14 | 987 | 7 | 532 | 7 | 455 | 100.0% | 85.5% |
| AA | AVL-DFW | AVL | DFW | 15 | 1,698 | 15 | 1,658 | 0 | 40 | 0.0% | 2.4% |
| AA | DFW-AVL | DFW | AVL | 15 | 1,698 | 15 | 1,658 | 0 | 40 | 0.0% | 2.4% |
| AA | AVL-LGA | AVL | LGA | 7 | 532 | 7 | 532 | 0 | 0 | 0.0% | 0.0% |
| AA | LGA-AVL | LGA | AVL | 7 | 532 | 7 | 532 | 0 | 0 | 0.0% | 0.0% |
| AA | AVL-MIA | AVL | MIA | 7 | 532 | 7 | 532 | 0 | 0 | 0.0% | 0.0% |
| AA | MIA-AVL | MIA | AVL | 7 | 532 | 7 | 532 | 0 | 0 | 0.0% | 0.0% |
| AA | AVL-ORD | AVL | ORD | 13 | 845 | 8 | 531 | 5 | 314 | 62.5% | 59.1% |
| AA | ORD-AVL | ORD | AVL | 13 | 845 | 8 | 531 | 5 | 314 | 62.5% | 59.1% |
| AA | AVL-PHL | AVL | PHL | 14 | 752 | 13 | 676 | 1 | 76 | 7.7% | 11.2% |
| AA | PHL-AVL | PHL | AVL | 14 | 752 | 13 | 676 | 1 | 76 | 7.7% | 11.2% |
| B6 | AVL-BOS | AVL | BOS | 4 | 520 | 7 | 700 | (3) | (180) | (42.9%) | (25.7%) |
| B6 | BOS-AVL | BOS | AVL | 4 | 520 | 7 | 700 | (3) | (180) | (42.9%) | (25.7%) |
| DL | ATL-AVL | ATL | AVL | 48 | 5,280 | 41 | 4,510 | 7 | 770 | 17.1% | 17.1% |
| DL | AVL-ATL | AVL | ATL | 48 | 5,280 | 41 | 4,510 | 7 | 770 | 17.1% | 17.1% |
| DL | AVL-LGA | AVL | LGA | 21 | 1,470 | 13 | 958 | 8 | 512 | 61.5% | 53.4% |
| DL | LGA-AVL | LGA | AVL | 21 | 1,470 | 13 | 958 | 8 | 512 | 61.5% | 53.4% |
| DL | AVL-MSP | AVL | MSP | 7 | 924 | 3 | 471 | 4 | 453 | 133.3% | 96.2% |
| DL | MSP-AVL | MSP | AVL | 7 | 924 | 3 | 471 | 4 | 453 | 133.3% | 96.2% |
| G4 | AUS-AVL | AUS | AVL | 2 | 312 | 2 | 372 | 0 | (60) | 0.0% | (16.1%) |
| G4 | AVL-AUS | AVL | AUS | 2 | 312 | 2 | 372 | 0 | (60) | 0.0% | (16.1%) |
| G4 | AVL-BOS | AVL | BOS | 4 | 744 | 4 | 744 | 0 | 0 | 0.0% | 0.0% |
| G4 | BOS-AVL | BOS | AVL | 4 | 744 | 4 | 744 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-BWI | AVL | BWI | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | BWI-AVL | BWI | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-DEN | AVL | DEN | 4 | 744 | 4 | 744 | 0 | 0 | 0.0% | 0.0% |
| G4 | DEN-AVL | DEN | AVL | 4 | 744 | 4 | 744 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-EWR | AVL | EWR | 3 | 558 | 3 | 558 | 0 | 0 | 0.0% | 0.0% |
| G4 | EWR-AVL | EWR | AVL | 3 | 558 | 3 | 558 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-EYW | AVL | EYW | 2 | 312 | 2 | 312 | 0 | 0 | 0.0% | 0.0% |
| G4 | EYW-AVL | EYW | AVL | 2 | 312 | 2 | 312 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-FLL | AVL | FLL | 15 | 2,790 | 13 | 2,319 | 2 | 471 | 15.4% | 20.3% |
| G4 | FLL-AVL | FLL | AVL | 15 | 2,790 | 13 | 2,319 | 2 | 471 | 15.4% | 20.3% |
| G4 | AVL-HOU | AVL | HOU | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | HOU-AVL | HOU | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-LAS | AVL | LAS | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | LAS-AVL | LAS | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-MCO | AVL | MCO | 4 | 744 | 0 | 0 | 4 | 744 | - | - |
| G4 | MCO-AVL | MCO | AVL | 4 | 744 | 0 | 0 | 4 | 744 | - | - |
| G4 | AVL-MDW | AVL | MDW | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | MDW-AVL | MDW | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-MSP | AVL | MSP | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | MSP-AVL | MSP | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PBI | AVL | PBI | 4 | 744 | 2 | 372 | 2 | 372 | 100.0% | 100.0% |
| G4 | PBI-AVL | PBI | AVL | 4 | 744 | 2 | 372 | 2 | 372 | 100.0% | 100.0% |
| G4 | AVL-PGD | AVL | PGD | 6 | 1,116 | 6 | 1,116 | 0 | 0 | 0.0% | 0.0% |
| G4 | PGD-AVL | PGD | AVL | 6 | 1,116 | 6 | 1,116 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PHX | AVL | PHX | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | PHX-AVL | PHX | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-PIE | AVL | PIE | 10 | 1,800 | 9 | 1,674 | 1 | 126 | 11.1% | 7.5% |
| G4 | PIE-AVL | PIE | AVL | 10 | 1,800 | 9 | 1,674 | 1 | 126 | 11.1% | 7.5% |
| G4 | AVL-SFB | AVL | SFB | 10 | 1,842 | 10 | 1,770 | 0 | 72 | 0.0% | 4.1% |
| G4 | SFB-AVL | SFB | AVL | 10 | 1,842 | 10 | 1,770 | 0 | 72 | 0.0% | 4.1% |
| G4 | AVL-SRQ | AVL | SRQ | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | SRQ-AVL | SRQ | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| G4 | AVL-VPS | AVL | VPS | 1 | 186 | 1 | 186 | 0 | 0 | 0.0% | 0.0% |
| G4 | VPS-AVL | VPS | AVL | 1 | 186 | 1 | 186 | 0 | 0 | 0.0% | 0.0% |
| SY | AVL-MSP | AVL | MSP | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| SY | MSP-AVL | MSP | AVL | 2 | 372 | 2 | 372 | 0 | 0 | 0.0% | 0.0% |
| UA | AVL-DEN | AVL | DEN | 7 | 882 | 0 | 0 | 7 | 882 | - | - |
| UA | DEN-AVL | DEN | AVL | 7 | 882 | 0 | 0 | 7 | 882 | - | - |
| UA | AVL-EWR | AVL | EWR | 14 | 1,022 | 14 | 998 | 0 | 30 | 0.0% | 3.0% |
| UA | EWR-AVL | EWR | AVL | 14 | 1,022 | 14 | 998 | 0 | 30 | 0.0% | 3.0% |
| UA | AVL-IAD | AVL | IAD | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| UA | IAD-AVL | IAD | AVL | 0 | 0 | 0 | 0 | 0 | 0 | - | - |
| UA | AVL-ORD | AVL | ORD | 18 | 1,264 | 21 | 1,388 | (3) | (124) | (14.3%) | (8.9%) |
| UA | ORD-AVL | ORD | AVL | 18 | 1,264 | 21 | 1,388 | (3) | (124) | (14.3%) | (8.9%) |
| Total | | | 638 | 70,490 | 552 | 63,058 | 86 | 7,432 | 15.6% | 11.8% | |





MEMORANDUM

TO: Members of the Airport Authority
FROM: Janet Burnette, Chief Financial Officer
DATE: March 8, 2024

ITEM DESCRIPTION – Information Section Item B

Greater Asheville Regional Airport – Explanation of Extraordinary Variances
Month of January 2024

SUMMARY

Operating Revenues for the month of January were \$2,240,605, 23.0% over budget. Operating Expenses for the month were \$1,162,760, 12.6% under budget. As a result, Net Operating Revenues before Depreciation were \$1,077,845. Net Non-Operating Revenues were \$445,434.

Year-to-date Operating Revenues were \$17,264,765, 16.9% over budget. Year-to-date Operating Expenses were \$8,142,890, 19.3% under budget. Year-to-date Net Operating Revenues before Depreciation were \$9,121,875. Net Non-Operating Revenues for the year were \$5,102,220.

REVENUES

Significant variations to budget for January were:

| | | | |
|-----------------------|-----------|---------|---|
| Concessions | \$49,995 | 88.89% | Annual advertising contracts & food sales over budget |
| Auto parking | \$270,773 | 38.68% | Parking higher than anticipated |
| Ground transportation | \$64,771 | 349.17% | Annual tenant/commuter parking |
| Land leases | \$12,039 | 45.83% | Annual billboard contract |

Information Section – Item B



EXPENSES

Significant variations to budget for January were:

| | | | |
|------------------------|------------|----------|--|
| Professional services | (\$12,275) | (25.54%) | Minimal invoicing during month |
| Travel and training | (\$15,383) | (68.42%) | Less travel than anticipated |
| Utility services | \$19,002 | 46.01% | Additional electric meters online |
| Small equipment | \$10,481 | 137.45% | Shuttle wraps |
| Rentals and leases | \$5,591 | 327.11% | Modular unit rentals |
| Promotional activities | \$32,001 | 113.75% | Awarding of Runway 5K proceeds and host fee for Airport Roundtable |

STATEMENT OF NET ASSETS

Significant variations to prior month were:

Cash and Cash Equivalents – Cash and Cash Equivalents decreased by \$10.9M mostly due to the terminal and ATC tower construction projects.

Grants Receivable – Grants Receivable increased by \$3.1M due to the terminal and ATC tower construction projects.

Construction in Progress – Construction in Progress increased by \$7.7M mostly due to the terminal and ATC tower construction projects.

Property and Equipment, Net – Property and Equipment, Net decreased by \$687K due to depreciation.

**ASHEVILLE REGIONAL AIRPORT
INVESTMENT AND INTEREST INCOME SUMMARY
As of January 31, 2024**

| <u>Institution:</u> | <u>Interest Rate</u> | <u>Investment Amount</u> | <u>Monthly Interest</u> |
|---|---------------------------------|-------------------------------------|------------------------------------|
| Bank of America - Operating Account | 1.60% | \$ 5,254,487 | 23,072 |
| NC Capital Management Trust - Cash Portfolio | | 21,893,271 | 97,123 |
| Petty Cash | | 200 | |
| <u>Restricted Cash:</u> | | | |
| Bank of America - PFC Revenue Account | 1.60% | 18,556,816 | 35,097 |
| BNY Mellon | | 846,938 | |
| NC Capital Mgt Trust - 2022A Construction | | 163,724,073 | 726,011 |
| NC Capital Mgt Trust - 2022A Parity Reserve | | 13,866,024 | 61,513 |
| NC Capital Mgt Trust - 2022A Capitalized Interest | | 14,824,916 | 66,773 |
| NC Capital Mgt Trust - 2023 Construction | | 142,616,223 | 632,672 |
| NC Capital Mgt Trust - 2023 Capitalized Interest | | 13,511,633 | 60,750 |
| Total | | <u>\$ 395,094,581</u> | <u>\$ 1,703,011</u> |

Investment Diversification:

| | |
|-----------------------------|--------------------|
| Banks | 6% |
| NC Capital Management Trust | 94% |
| Commercial Paper | 0% |
| Federal Agencies | 0% |
| US Treasuries | 0% |
| | <u>100%</u> |

**ASHEVILLE REGIONAL AIRPORT
STATEMENT OF CHANGES IN FINANCIAL POSITION
For the Month Ended January 31, 2024**

| | Current Month | Prior Period |
|---|--------------------------|-------------------------|
| Cash and Investments Beginning of Period | \$ 405,988,570 | \$ 410,263,173 |
| Net Income/(Loss) Before Capital Contributions | 835,576 | 769,028 |
| Depreciation | 687,704 | 687,703 |
| Decrease/(Increase) in Receivables | (3,083,565) | 1,226,927 |
| Increase/(Decrease) in Payables | (8,975,706) | 1,489,190 |
| Decrease/(Increase) in Prepaid Expenses | - | - |
| Decrease/(Increase) in Fixed Assets | (7,709,123) | (9,893,952) |
| Principal Payments of Bond Maturities | - | - |
| Capital Contributions | 7,351,125 | 1,446,501 |
| Prior period adjustment - Forfeiture Funds | - | - |
| Increase(Decrease) in Cash | (10,893,989) | (4,274,603) |
| Cash and Investments End of Period | \$ 395,094,581 | \$ 405,988,570 |

**ASHEVILLE REGIONAL AIRPORT
STATEMENT OF FINANCIAL POSITION
As of January 31, 2024**

| | Current Month | Last Month |
|---|--------------------------|-----------------------|
| <u>ASSETS</u> | | |
| Current Assets: | | |
| Unrestricted Net Assets: | | |
| Cash and Cash Equivalents | \$27,147,958 | \$29,387,118 |
| Accounts Receivable | 863,042 | 847,163 |
| Passenger Facility Charges Receivable | 450,000 | 600,000 |
| Refundable Sales Tax Receivable | 604,373 | 543,341 |
| Grants Receivable | 3,587,586 | 430,932 |
| Prepaid Expenses | 15,399,414 | 15,399,414 |
| GASB 87 Short-term Lease Receivable | 1,762,290 | 1,762,290 |
| Total Unrestricted Assets | 49,814,663 | 48,970,258 |
| Restricted Assets: | | |
| Cash and Cash Equivalents | 367,946,623 | 376,601,452 |
| Total Restricted Assets | 367,946,623 | 376,601,452 |
| Total Current Assets | 417,761,286 | 425,571,710 |
| Noncurrent Assets: | | |
| Construction in Progress | 112,159,251 | 104,450,128 |
| Net Pension Asset - LGERS | (2,625,838) | (2,625,838) |
| Benefit Payment - OPEB | 526,250 | 526,250 |
| Contributions in Current Year | 2,088,580 | 2,088,580 |
| GASB 87 Long-term Lease Receivable | 14,624,992 | 14,624,992 |
| Property and Equipment - Net | 176,020,602 | 176,708,306 |
| Total Noncurrent Assets | 302,793,837 | 295,772,418 |
| | \$720,555,123 | \$721,344,128 |
| <u>LIABILITIES AND NET ASSETS</u> | | |
| Current Liabilities: | | |
| Payable from Unrestricted Assets: | | |
| Accounts Payable & Accrued Liabilities | \$72,183 | \$84,901 |
| Customer Deposits | 121,112 | 121,112 |
| Unearned Revenue | 362,620 | 195,460 |
| Construction Contract Retainages | 2,046,190 | 2,046,190 |
| Revenue Bond Payable - Current | 1,410,000 | 1,410,000 |
| GASB 87 Short-term Deferred Revenue | 2,257,607 | 2,257,607 |
| Interest Payable | 1,599,484 | 10,729,632 |
| Total Payable from Unrestricted Assets | 7,869,196 | 16,844,902 |
| Total Current Liabilities | 7,869,196 | 16,844,902 |
| Noncurrent Liabilities: | | |
| Pension Deferrals - OPEB | 247,467 | 247,467 |
| Other Postemployment Benefits | 1,435,875 | 1,435,875 |
| Compensated Absences | 721,851 | 721,851 |
| Net Pension Obligation-LEO Special Separation Allowance | 703,270 | 703,270 |
| GASB 87 Long-term Deferred Revenue | 13,753,750 | 13,753,750 |
| Revenue Bond Payable - 2016 - Noncurrent | 10,860,000 | 10,860,000 |
| Revenue Bond Payable - 2022A - Noncurrent | 196,541,352 | 196,541,352 |
| Revenue Bond Payable - 2023 - Noncurrent | 188,346,050 | 188,346,050 |
| Total Noncurrent Liabilities | 412,609,615 | 412,609,615 |
| Total Liabilities | 420,478,811 | 429,454,517 |
| Net Assets: | | |
| Invested in Capital Assets | 275,909,853 | 268,888,434 |
| Restricted | 367,946,623 | 376,601,452 |
| Unrestricted | (343,780,164) | (353,600,275) |
| Total Net Assets | 300,076,312 | 291,889,611 |
| | \$720,555,123 | \$721,344,128 |



Income Statement

Through 01/31/24
Summary Listing

| Classification | MTD Actual Amount | YTD Actual Amount | YTD Budget Amount | YTD Variance | Annual Budget Amount | Budget Less YTD Actual |
|---|-----------------------|------------------------|------------------------|-----------------------|-------------------------|---------------------------|
| Fund Category Governmental Funds | | | | | | |
| Fund Type General Fund | | | | | | |
| Fund 10 - General Fund | | | | | | |
| <i>Operating revenues</i> | | | | | | |
| Terminal space rentals - non airline | 25,179.01 | 175,452.47 | 175,821.33 | (368.86) | 301,408.00 | 125,955.53 |
| Terminal space rentals - airline | 286,323.44 | 2,576,432.64 | 2,299,364.76 | 277,067.88 | 3,964,422.00 | 1,387,989.36 |
| Landing fees | 213,525.84 | 2,019,105.61 | 1,670,335.62 | 348,769.99 | 2,879,889.00 | 860,783.39 |
| Concessions | 106,239.75 | 791,650.28 | 466,030.00 | 325,620.28 | 803,500.00 | 11,849.72 |
| Auto parking | 970,773.23 | 7,003,060.83 | 5,800,000.00 | 1,203,060.83 | 10,000,000.00 | 2,996,939.17 |
| Rental car - car rentals | 304,767.26 | 2,781,613.63 | 2,585,622.60 | 195,991.03 | 4,457,970.00 | 1,676,356.37 |
| Rental car - facility rent | 63,311.23 | 443,945.97 | 446,507.83 | (2,561.86) | 765,442.00 | 321,496.03 |
| Commerce ground transportation | 83,321.22 | 376,509.73 | 153,700.00 | 222,809.73 | 265,000.00 | (111,509.73) |
| FBOs | 111,703.43 | 832,419.97 | 776,220.08 | 56,199.89 | 1,330,663.00 | 498,243.03 |
| Building leases | 4,456.21 | 30,808.57 | 30,143.17 | 665.40 | 51,674.00 | 20,865.43 |
| Land leases | 38,309.61 | 220,158.56 | 183,896.42 | 36,262.14 | 315,251.00 | 95,092.44 |
| Other leases and fees | 32,695.17 | 13,606.30 | 178,383.33 | (164,777.03) | 305,800.00 | 292,193.70 |
| <i>Operating revenues Totals</i> | \$2,240,605.40 | \$17,264,764.56 | \$14,766,025.15 | \$2,498,739.41 | \$25,441,019.00 | \$8,176,254.44 |
| <i>Non-operating revenue and expense</i> | | | | | | |
| Customer facility charges | 141,758.75 | 1,537,764.75 | 1,276,000.00 | 261,764.75 | 2,200,000.00 | 662,235.25 |
| Passenger facility charges | 200,049.35 | 2,506,181.85 | 2,204,000.00 | 302,181.85 | 3,800,000.00 | 1,293,818.15 |
| Interest revenue | 1,703,010.76 | 12,205,625.61 | 7,000,000.00 | 5,205,625.61 | 12,000,000.00 | (205,625.61) |
| Interest expense | (1,599,484.63) | (11,196,392.41) | (11,153,265.67) | (43,126.74) | (19,119,884.00) | (7,923,491.59) |
| Gain or loss on disposal of assets | .00 | 40,055.00 | .00 | 40,055.00 | .00 | (40,055.00) |
| P-card rebate | .00 | 8,326.66 | .00 | 8,326.66 | .00 | (8,326.66) |
| Miscellaneous | 100.00 | 658.84 | .00 | 658.84 | .00 | (658.84) |
| <i>Non-operating revenue and expense Totals</i> | \$445,434.23 | \$5,102,220.30 | (\$673,265.67) | \$5,775,485.97 | (\$1,119,884.00) | (\$6,222,104.30) |
| Capital contributions | 7,351,124.74 | 17,067,263.64 | .00 | 17,067,263.64 | .00 | (17,067,263.64) |



Income Statement

Through 01/31/24

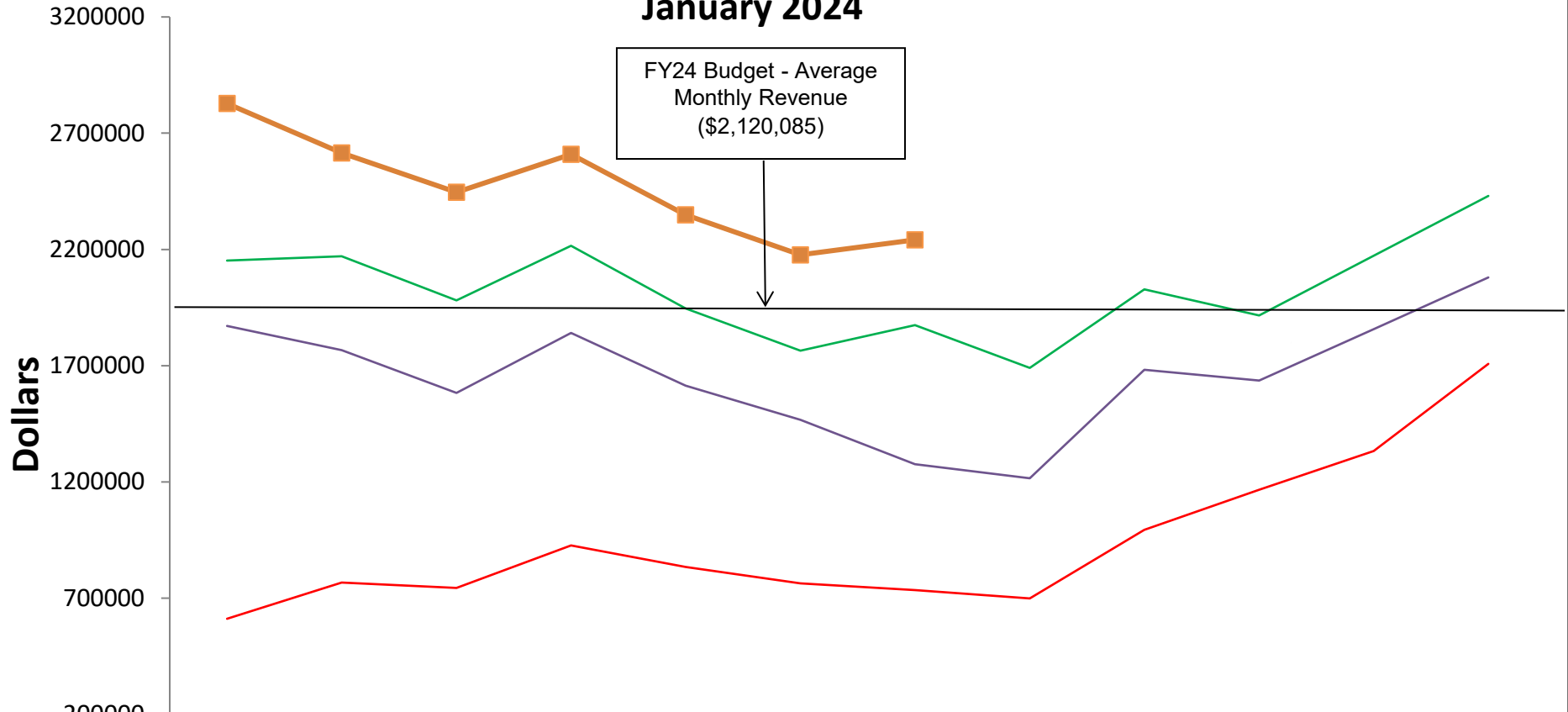
Summary Listing

| Classification | MTD Actual Amount | YTD Actual Amount | YTD Budget Amount | YTD Variance | Annual Budget Amount | Budget Less YTD Actual |
|--|-----------------------|------------------------|------------------------|-------------------------|-------------------------|---------------------------|
| <i>Operating expenses</i> | | | | | | |
| Personnel services | 685,625.02 | 4,915,501.51 | 6,232,582.63 | (1,317,081.12) | 10,801,703.00 | 5,886,201.49 |
| Professional services | 35,783.14 | 232,640.12 | 336,408.33 | (103,768.21) | 576,700.00 | 344,059.88 |
| Other contractual services | 195,316.03 | 1,213,081.37 | 1,468,624.50 | (255,543.13) | 2,517,642.00 | 1,304,560.63 |
| Travel and training | 7,098.66 | 67,867.20 | 157,371.67 | (89,504.47) | 269,780.00 | 201,912.80 |
| Communications | 4,017.75 | 29,340.39 | 33,658.33 | (4,317.94) | 57,700.00 | 28,359.61 |
| Utility services | 60,298.85 | 242,813.25 | 289,079.58 | (46,266.33) | 495,565.00 | 252,751.75 |
| Rentals and leases | 7,299.99 | 30,239.07 | 11,964.17 | 18,274.90 | 20,510.00 | (9,729.07) |
| Insurance | .00 | 367,692.22 | 364,725.41 | 2,966.81 | 398,607.00 | 30,914.78 |
| Advertising, printing and binding | 1,322.74 | 6,535.56 | 5,804.17 | 731.39 | 9,950.00 | 3,414.44 |
| Promotional activities | 60,134.39 | 222,495.15 | 196,933.33 | 25,561.82 | 337,600.00 | 115,104.85 |
| Other current charges and obligations | 5,683.86 | 44,805.96 | 62,139.58 | (17,333.62) | 106,525.00 | 61,719.04 |
| Operating supplies | 49,277.43 | 385,996.58 | 383,185.83 | 2,810.75 | 656,890.00 | 270,893.42 |
| Publications, subscriptions, memberships, etc. | 8,412.80 | 51,210.30 | 44,380.00 | 6,830.30 | 76,080.00 | 24,869.70 |
| Repairs and maintenance | 24,383.19 | 160,884.01 | 124,366.67 | 36,517.34 | 213,200.00 | 52,315.99 |
| Small equipment | 18,105.75 | 71,849.82 | 53,375.00 | 18,474.82 | 91,500.00 | 19,650.18 |
| Contingency | .00 | .00 | 58,333.33 | (58,333.33) | 100,000.00 | 100,000.00 |
| Emergency repairs | .00 | 37,328.13 | 29,166.67 | 8,161.46 | 50,000.00 | 12,671.87 |
| Business development | .00 | 55,791.89 | 233,333.33 | (177,541.44) | 400,000.00 | 344,208.11 |
| Bad debt expense | .00 | 6,816.99 | .00 | 6,816.99 | .00 | (6,816.99) |
| <i>Operating expenses Totals</i> | \$1,162,759.60 | \$8,142,889.52 | \$10,085,432.54 | (\$1,942,543.02) | \$17,179,952.00 | \$9,037,062.48 |
| <i>Depreciation</i> | | | | | | |
| Depreciation | 687,703.58 | 4,813,925.06 | .00 | 4,813,925.06 | .00 | (4,813,925.06) |
| <i>Depreciation Totals</i> | \$687,703.58 | \$4,813,925.06 | \$0.00 | \$4,813,925.06 | \$0.00 | (\$4,813,925.06) |
| Grand Totals | | | | | | |
| REVENUE TOTALS | 10,037,164.37 | 39,434,248.50 | 14,092,759.48 | 25,341,489.02 | 24,321,135.00 | (15,113,113.50) |
| EXPENSE TOTALS | 1,850,463.18 | 12,956,814.58 | 10,085,432.54 | 2,871,382.04 | 17,179,952.00 | 4,223,137.42 |
| Grand Total Net Gain (Loss) | \$8,186,701.19 | \$26,477,433.92 | \$4,007,326.94 | \$22,470,106.98 | \$7,141,183.00 | \$19,336,250.92 |

ASHEVILLE REGIONAL AIRPORT

Annual Operating Revenue by Month

January 2024



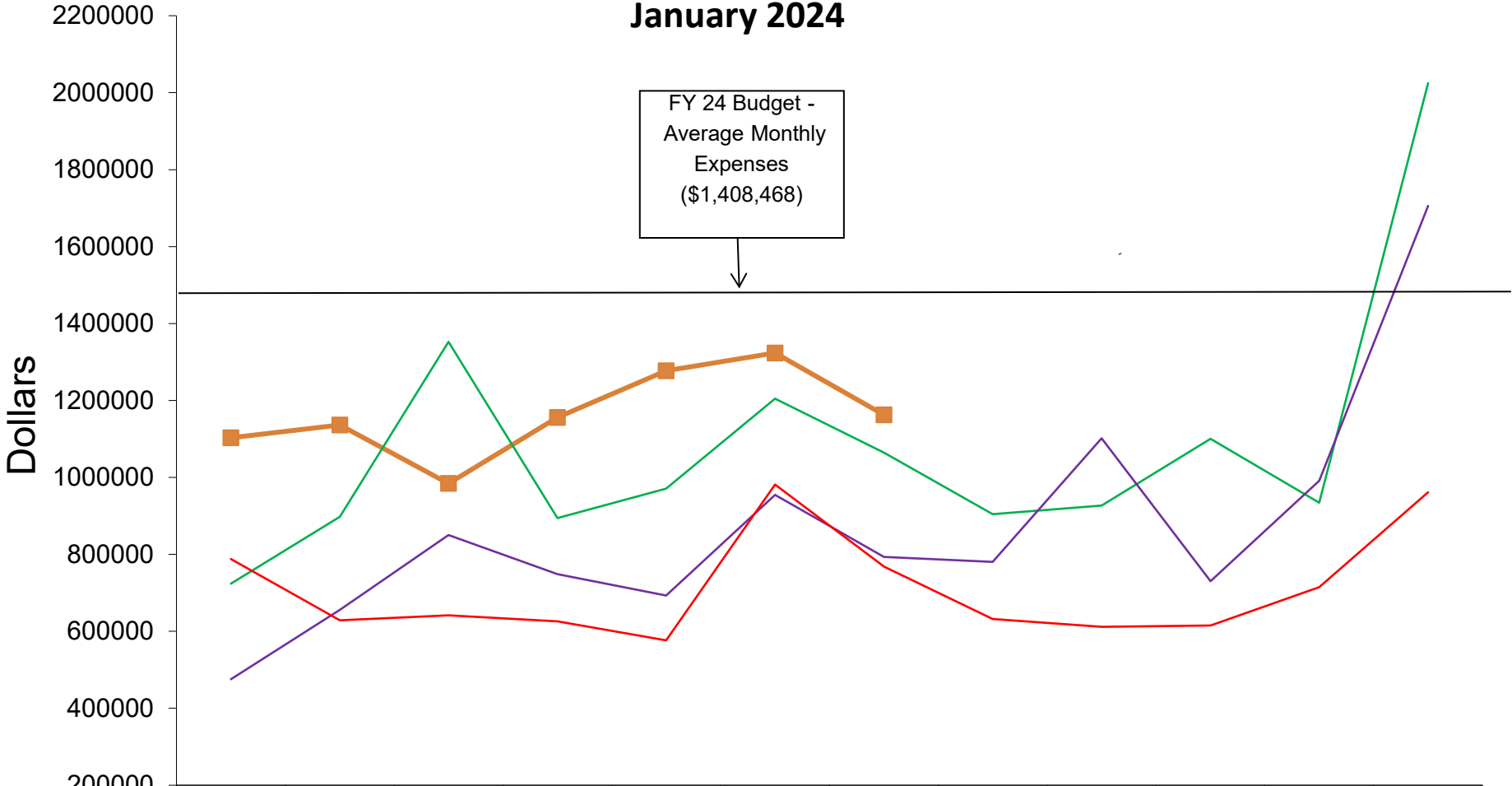
FY24 Budget - Average
Monthly Revenue
(\$2,120,085)

| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|----------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| —■— 2024 | 2827482 | 2615398 | 2446265 | 2609082 | 2349134 | 2176799 | 2240605 | | | | | |
| — 2023 | 2151973 | 2170060 | 1981276 | 2215944 | 1946150 | 1764811 | 1874458 | 1690357 | 2027726 | 1915691 | 2173346 | 2430077 |
| — 2022 | 1870783 | 1766994 | 1582459 | 1840835 | 1614185 | 1467415 | 1275749 | 1215598 | 1682310 | 1636179 | 1857453 | 2079519 |
| — 2021 | 611290 | 767485 | 743365 | 926512 | 834587 | 763375 | 735131 | 699104 | 993500 | 1166582 | 1332640 | 1707683 |

ASHEVILLE REGIONAL AIRPORT

Annual Operating Expenses by Month

January 2024

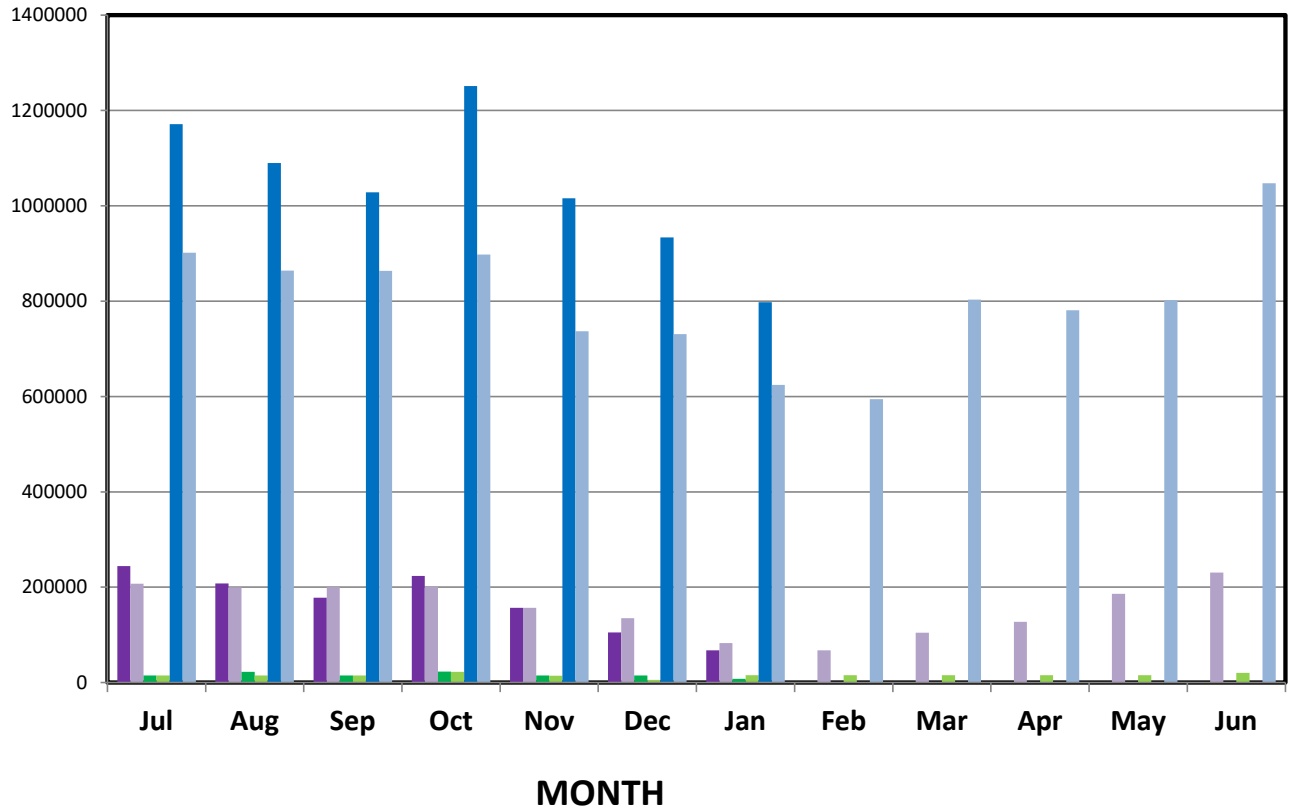


FY 24 Budget -
 Average Monthly
 Expenses
 (\$1,408,468)

| | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN |
|------|---------|---------|---------|---------|---------|---------|---------|--------|---------|---------|--------|---------|
| 2024 | 1103108 | 1135951 | 984187 | 1155931 | 1277375 | 1323577 | 1162760 | | | | | |
| 2023 | 723941 | 897398 | 1352214 | 894073 | 970953 | 1204680 | 1064287 | 904765 | 926762 | 1100224 | 934182 | 2024815 |
| 2022 | 475489 | 656101 | 850419 | 748420 | 692984 | 954472 | 793428 | 780593 | 1101373 | 730109 | 991519 | 1705678 |
| 2021 | 788272 | 628561 | 641559 | 625891 | 576630 | 981507 | 768156 | 632342 | 611610 | 614830 | 714835 | 961373 |

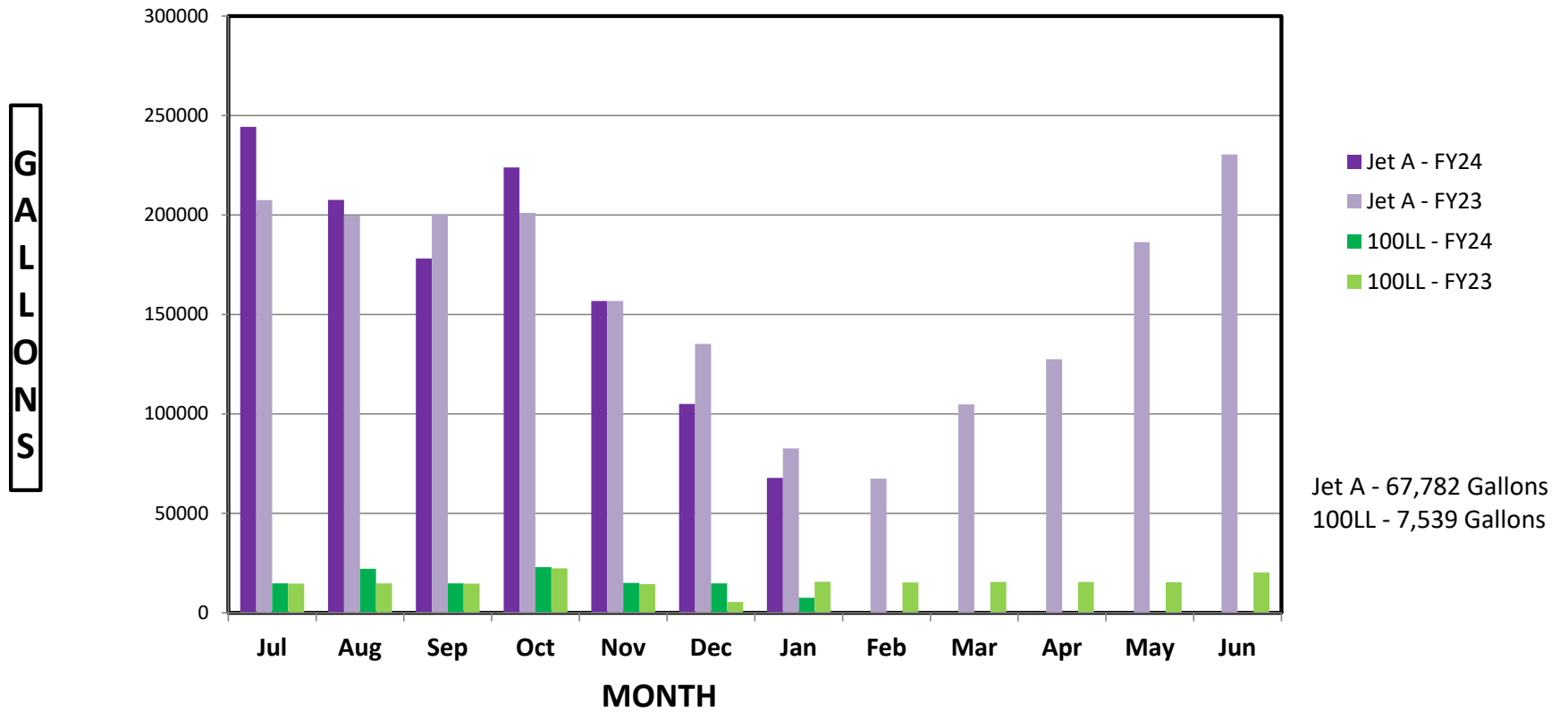
**ASHEVILLE REGIONAL AIRPORT
FUEL SALES - GALLONS
January 2024**

**G
A
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Jet A - 67,782 Gallons
100LL - 7,539 Gallons
Airline - 797,805 Gallons

**ASHEVILLE REGIONAL AIRPORT
GENERAL AVIATION FUEL SALES - GALLONS
January 2024**



Design Phase

| Project Number | Project Name | Project Description | Professional Services Consultant | Professional Services Contract | General Contractor | Original Construction Contract | Change Orders (thru 3/1/2024) | Percent of Original Contract | Board Approved Project Cost | Percent Complete | Expensed to Date (thru 3/1/2024) | Start Date | End Date | Current Project Status (as of 3/1/2024) |
|----------------|-------------------------------|---|------------------------------------|--------------------------------|--------------------|--------------------------------|-------------------------------|------------------------------|-----------------------------|------------------|----------------------------------|------------|----------|--|
| 1 | Terminal Building Renovations | Phase 2 - Terminal Building Modernization Design | Gresham Smith | \$12,608,794 | N/A | N/A | \$7,843,633 | 60.4% | \$20,452,427 | 74.6% | \$15,262,812 | Nov-19 | Apr-27 | CA services continue. |
| 2 | Terminal Building Renovations | Program Management Services | Parsons Transportation Group, Inc. | \$1,279,968 | N/A | N/A | \$0 | 0.0% | \$1,279,968 | 42.7% | \$546,049 | Jul-23 | Dec-27 | Project management continues. |
| 3 | Air Traffic Control Tower | Design new facility | Pond Company | \$4,157,923 | N/A | N/A | \$872,978 | 15.9% | \$5,030,901 | 84.3% | \$4,239,040 | Mar-21 | Dec-24 | Project management in process. |
| 4 | Airport Master Plan | Update current Master Plan | CHA | \$989,004 | N/A | N/A | \$0 | 0.0% | \$989,004 | 83.8% | \$828,568 | Jul-21 | Apr-24 | Last PAC Meeting was held in February. Final presentation for March Board meeting. |
| 5 | South Parking Lot | Enabling Pre-Construction work including design, tree removal and clearing. | AVCON | \$374,976 | N/A | N/A | \$80,441 | 0.0% | \$455,417 | 76.3% | \$347,545 | Jan-23 | Jul-24 | Project management in process. |

Construction Phase

| Project Number | Project Name | Project Description | Professional Services Consultant | Professional Services Contract | General Contractor | Original Construction Contract | Change Orders (thru 3/1/2024) | Percent of Original Contract | *Board Approved Project Cost | Percent Complete | Expensed to Date (thru 3/1/2024) | Start Date | End Date | Current Project Status (as of 3/1/2024) |
|----------------|--|---|----------------------------------|--------------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|------------------------------|------------------|----------------------------------|------------|----------|--|
| 1 | Terminal Building Modernization - CMR Construction | CGMP-1 Utilities relocation \$6,215,900 CGMP-2 CEP and Equipment Purchase \$77,999,756 and CGMP-3 \$261,577,165 | Gresham Smith | Construction Cost | Hensel Phelps | \$345,792,821 | \$0 | 0.00% | \$345,792,821 | 19.2% | \$66,254,084 | Jan-22 | Apr-27 | North ATO demolition is finished. North Concourse foundations completed. Cubside canopy partially removed. North Concourse steel is progressing. |
| 2 | Air Traffic Control Tower | Construction of ATCT and Base Building Facility | Pond | Construction Cost | J Kokolakis Contracting | \$44,344,052 | \$0 | 0.00% | \$46,561,255 | 24.6% | \$11,474,696 | Dec-22 | Dec-24 | Pile cap poured. Team reviewing thermal report. Tracon electrical conduit and plumbing piping completed. Backfilling foundation. |
| 3 | South Parking Lot | Construction work including clearing, paving, stormwater pipe and landscaping | AVCON | Construction Cost | Tennoca Construction Company | \$8,388,839 | \$69,584 | 0.00% | \$10,897,307 | 43.1% | \$4,698,981 | Jun-23 | Jul-24 | Grading & pipe installation progressing for construction of entrance off Terminal Drive behind Gas Station. |

*(bal of approved contract)

Key strategic priorities

Governance vs. Management : Focus on setting governing direction (“guard rails”) for the organizational and holding management accountable for the execution of operational tactics. Pursue continuous educational opportunities for Authority Member development.

1. **Organizational Relevance**: Remaining relevant in an era of airport consolidation
2. **Financial Stewardship**: Sustainability/Operating Performance/Audit & Compliance
3. **Municipal Relations**: Positive relationships with all municipalities surrounding the airport
4. **Stakeholder Relations**: Positive relationships with neighbors and other community organizations
5. **Community Image**: Public Perception/Public Relations/Customer Service/Legal Entity
6. **Facilities Stewardship**: Future Master Facilities Plan
7. **Environmental Stewardship**: Accountability/Awareness of Environmental Issues
8. **Economic Development**: Engage Community Partners/Airline Service Development
9. **Vendor-Partner Relations**: General Aviation/Rental Car Agencies/Vendors
10. **Public Safety**: Airport Emergency Safety/TSA Relations/Municipal Partners
11. **Organizational Accountability**: President & CEO Supervision