

**AGENDA**  
**Greater Asheville Regional Airport Authority Special Meeting**  
**Friday, August 17, 2012, 8:30 A.M.**  
**Conference Room at Administrative Offices**

- I. Call to order.
- II. In the event there are six members of the Greater Asheville Regional Airport Authority ("GARAA"), and in the event they were appointed in accordance with Session Law 2012-121 and are otherwise qualified to serve as members, they may appoint by majority vote a seventh member of the GARAA.
- III. In the event a seventh member of the GARAA is appointed and is in attendance at this special meeting, he or she may be administered the oath of office.
- IV. Appoint a Chair or Acting Chair and a Vice-Chair or Acting Vice-Chair, and such other Officers (if any) as the GARAA may deem to be necessary, beneficial, and/or helpful.
- V. Designate, appoint, and approve a Clerk to the Board.
- VI. Designate, appoint, and approve a Budget Officer.
- VII. Designate, appoint, and approve a Finance Officer.
- VIII. Designate, appoint, and approve a Deputy Finance Officer to sign pre-audit certificates and to sign checks and drafts on official depositories.
- IX. Consider and adopt an interim budget and take such other action as may be appropriate with respect to interim appropriations for the purpose of paying salaries, debt service payments (if any), and the usual ordinary expenses of the GARAA for the interval between the beginning of the budget year and the adoption of the budget ordinance.
- X. Receive and consider a budget and budget message, and schedule a public hearing with respect to the budget.
- XI. Designate, appoint, and approve Legal Counsel and establish, and approve and authorize the payment of, the hourly rates for professional services rendered and the reimbursement for service-related expenses.
- XII. Establish, adopt, and approve a schedule of regular meetings, to be kept on file by the Clerk to the Board.

- XIII. Hear and receive reports about the following: the strategic plan for the Asheville Regional Airport; a new tenant recognition program; the development guidelines for the Asheville Regional Airport; a firehouse; a firing range; an I-26 interchange; the Delta mainline aircraft; and the runway 5k race/aviation day event.
- XIV. Hold a Closed Session or Sessions pursuant to Subsection 143-318.11(a)(3) of the General Statutes of North Carolina, in order to consult with Legal Counsel.
- XV. Adjournment.



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## MEMORANDUM

TO: Members of the Airport Authority

FROM: Lew Bleiweis, A.A.E., Executive Director

DATE: August 17, 2012

### **ITEM DESCRIPTION – New Business Item V**

Appointment of The Clerk to the Board

### **BACKGROUND**

North Carolina General Statutes require that all legally created authorities and boards have either a secretary position or a Clerk to the Board. At this time, the newly created Greater Asheville Regional Airport Authority is not anticipating having a secretary position. To insure that required documents can be accepted and signed as required by state law, Staff recommends that the Board approve a resolution to designate and appoint Ellen Heywood as The Clerk to the Board.

### **ISSUES**

None

### **ALTERNATIVES**

The Authority Board could decide to elect a secretary or could choose to appoint another individual to The Clerk to the Board position.

### **FISCAL IMPACT**

None

### **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to approve the attached resolution designating and appointing Ellen Heywood as The Clerk to the Board of the Greater Asheville Regional Airport Authority.

Attachment

New Business - Item V

# *Asheville Regional Airport Authority*

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## *~ Resolution ~*

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**WHEREAS**, the Greater Asheville Regional Airport Authority (“Authority”) was created pursuant to Session Law 2012-121 by the General Assembly of North Carolina on June 28, 2012; and

**WHEREAS**, the Authority operates the Asheville Regional Airport (“Airport”); and

**WHEREAS**, August 17, 2012 is the first meeting of the Greater Asheville Regional Airport Authority and basic organizational procedures are being undertaken: and

**WHEREAS**, North Carolina general statutes require that all legally created authorities and boards have either a secretary position or a Clerk to the Board; and

**WHEREAS**, it is the desire of the Authority Board to appoint The Clerk to the Board (“Clerk”) to insure that required documents can be accepted and signed as required by state law;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of the Greater Asheville Regional Airport Authority that:

Ellen M. Heywood is hereby designated, appointed, and approved to serve at the Board's pleasure as Clerk to the Board, and subject to such restrictions and limitations as the Board may from time to time impose, is hereby authorized and directed to perform those duties and responsibilities normally associated with the position of clerk to the governing board of a North Carolina body corporate and politic. These duties and responsibilities include, but are not necessarily limited to, (i) the preparation of minutes for the open portions of the Board's meetings and the committees thereof and the minutes for closed sessions, unless directed otherwise by the Board, (ii) maintaining and safeguarding the Board's minute books and the minutes for closed sessions or portions thereof that have been sealed, (iii) keeping on file a then current copy of the Board's schedule of regular meetings, (iv) preparing and posting notices of special meetings, (v) giving notices of emergency meetings, (vi) receiving, and keeping on file, written requests for notices of the Board's special meetings and emergency meetings from newspapers, wire services, radio stations, television stations, and other persons, and (vii) receiving, and keeping on file, budgets and budget ordinances.

**Adopted this 17<sup>th</sup> day of August, 2012.**

**Greater Asheville Regional Airport Authority**

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David Hillier, Chair



## **MEMORANDUM**

TO: Members of the Airport Authority

FROM: Vickie Thomas, Director of Finance and Accounting

DATE: August 17, 2012

### **ITEM DESCRIPTION – New Business Item VI**

Designation of the Executive Director as the Budget Officer

### **BACKGROUND**

North Carolina General Statute 159-9 requires that a public authority appoint a budget officer. In counties or cities having the manager form of government, the county or city manager is required to be the Budget Officer. A public authority may impose the duties on any officer or employee. We recommend that the Airport Authority Board designate the Executive Director as the Budget Officer for the Greater Asheville Regional Airport Authority.

### **ISSUES**

None.

### **ALTERNATIVES**

We could not appoint a budget officer and not be in compliance with North Carolina law. We could appoint someone else to be the Budget Officer.

### **FISCAL IMPACT**

None.

### **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to authorize the Executive Director as the Budget Officer for the Greater Asheville Regional Airport Authority.

New Business – Item VI



## **MEMORANDUM**

TO: Members of the Airport Authority

FROM: Lew Bleiweis, A.A.E., Executive Director

DATE: August 17, 2012

### **ITEM DESCRIPTION – New Business Item VII**

Designation of the Director of Finance and Accounting as the Finance Officer

### **BACKGROUND**

North Carolina General Statute 159-24 requires that a public authority appoint a finance officer. We recommend that the Airport Authority Board designate the Director of Finance and Accounting as the Finance Officer for the Greater Asheville Regional Airport Authority.

### **ISSUES**

None

### **ALTERNATIVES**

The Board could select another individual as the finance officer.

### **FISCAL IMPACT**

None

### **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to approve the appointment of the Director of Finance and Accounting as the Finance Officer for the Greater Asheville Regional Airport Authority.



## **MEMORANDUM**

TO: Members of the Airport Authority

FROM: Vickie Thomas, Director of Finance and Accounting

DATE: August 17, 2012

### **ITEM DESCRIPTION – New Business Item VIII**

Appointment of Deputy Finance Officer

### **BACKGROUND**

North Carolina General Statutes require that all checks, purchase orders and contracts be signed by the Finance Officer or a properly designated Deputy Finance Officer. To insure that required documents can be signed as required by state law in the event the Finance Officer is indisposed, staff recommends that the Board appoint the Executive Director as a Deputy Finance Officer for the Greater Asheville Regional Airport Authority.

### **ISSUES**

None

### **ALTERNATIVES**

The Authority Board could decide to not to appoint a Deputy Finance Officer or could choose to appoint another individual to the Deputy Finance Officer position.

### **FISCAL IMPACT**

None

### **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to appoint the Executive Director as a Deputy Finance Officer for the Greater Asheville Regional Airport Authority.

New Business – Item VIII



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## MEMORANDUM

TO: Members of the Airport Authority  
FROM: Vickie Thomas, Director of Finance and Accounting  
DATE: August 17, 2012

### ITEM DESCRIPTION – New Business Item IX

Approval of the Authority's Interim Budget

### BACKGROUND

North Carolina statutes require a budget to be approved and adopted by all government bodies. The General Assembly of North Carolina passed Session Law 2012-121 creating the Greater Asheville Regional Airport Authority on June 28, 2012. The new independent Airport Authority legislation was passed late in the legislative session which did not allow proper timing for the adoption of a regular budget prior to the beginning of the Authority's fiscal year, July 1, 2012. In accordance with Local Government Commission procedures, staff is requesting the Board approve an Interim Budget (attached) while the proposed Regular Fiscal Year 2012-2013 Budget is held open for the required ten day public comment period.

### ISSUES

None.

### ALTERNATIVES

None recommended.

### FISCAL IMPACT

As outlined in the Interim Budget Ordinance.

### RECOMMENDED ACTION

It is respectfully requested that the Airport Authority Board resolve to adopt the attached Interim Budget Ordinance.

Attachment



**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
AUGUST 17, 2012 - AUGUST 31, 2012  
INTERIM BUDGET ORDINANCE**

**BE IT ORDAINED** by the Greater Asheville Regional Airport Authority that, pursuant to Section 159-16 of the General Statutes of North Carolina:

**Section 1.** The following amounts are hereby appropriated for the operation of the Greater Asheville Regional Airport Authority for the period beginning August 17, 2012 and ending August 31, 2012 in accordance with the following schedule:

**EXPENDITURES**

Administration Department	\$ 23,000
Development Department	12,000
Executive Department	21,000
Finance Department	19,000
Guest Services Department	7,000
Information Technology Department	27,000
Marketing Department	32,000
Operations Department	122,000
Public Safety Department	57,000
Reimbursable Costs	15,000
<b>Total Expenditures</b>	<u><u>\$335,000</u></u>

**Section 2.** 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.

Adopted this 17th day of August, 2012.

\_\_\_\_\_  
David R. Hillier, Chair

Attested by:

\_\_\_\_\_  
Ellen Heywood  
The Clerk to the Board



## **MEMORANDUM**

TO: Members of the Airport Authority

FROM: Vickie Thomas, Director of Finance and Accounting

DATE: August 17, 2012

### **ITEM DESCRIPTION – New Business Item X**

Approval of the Authority's Preliminary Fiscal Year 2012/2013 Budget

### **BACKGROUND**

The Asheville Regional Airport Authority (ARAA) adopted a budget for the Fiscal Year 2012/2013 on April 20, 2012. The North Carolina General Assembly passed Session Law 2012-121 creating the Greater Asheville Regional Airport Authority (GARAA) on June 28, 2012. Per guidance from the Local Government Commission, the GARAA needs to adopt a budget for the Fiscal Year 2012/2013, which can be the same budget as that passed by the ARAA. Given that there are no expected changes to the revenues or expenses originally budgeted, Staff is recommending that the GARAA Board adopt the same budget that was originally adopted by the ARAA Board.

### **ISSUES**

The Authority Board needs to approve the Proposed Preliminary Fiscal Year 2012/2013 Budget and allow the budget to remain available for public inspection for 10 days. The Fiscal Year 2012/2013 will then be presented to the Authority Board for final adoption on August 31, 2012.

### **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 2012/2013 Budget; and (2) allow the Budget to remain available for public inspection for the required 10 day period.

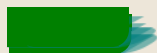
Proposed 2012/2013 Budget  
Greater Asheville Regional Airport Authority  
August 17, 2012



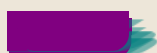
# Agenda

-  **General Statistics**

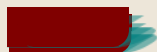
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-  **Proposed FY 2012/2013 O&M Budget**

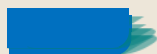
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-  **Proposed FY 2012/2013 Capital Budget**


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-  **Proposed FY 2012/2013 Reserve Funds**


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-  **Proposed FY 2012/2013 Estimated Cash Balance**

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-  **Proposed FY 2012/2013 Supplemental Fees**

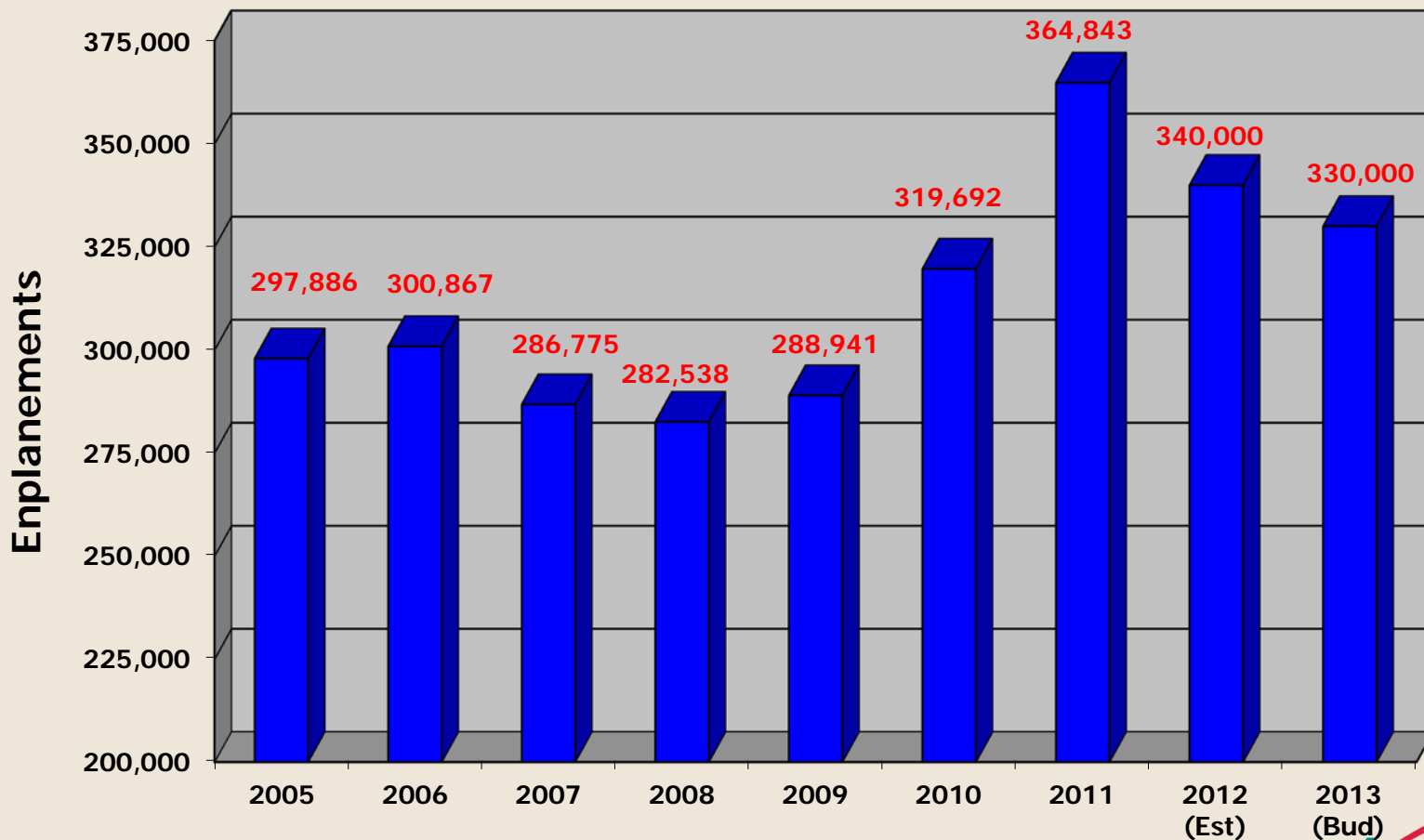
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-  **Questions and Comments**

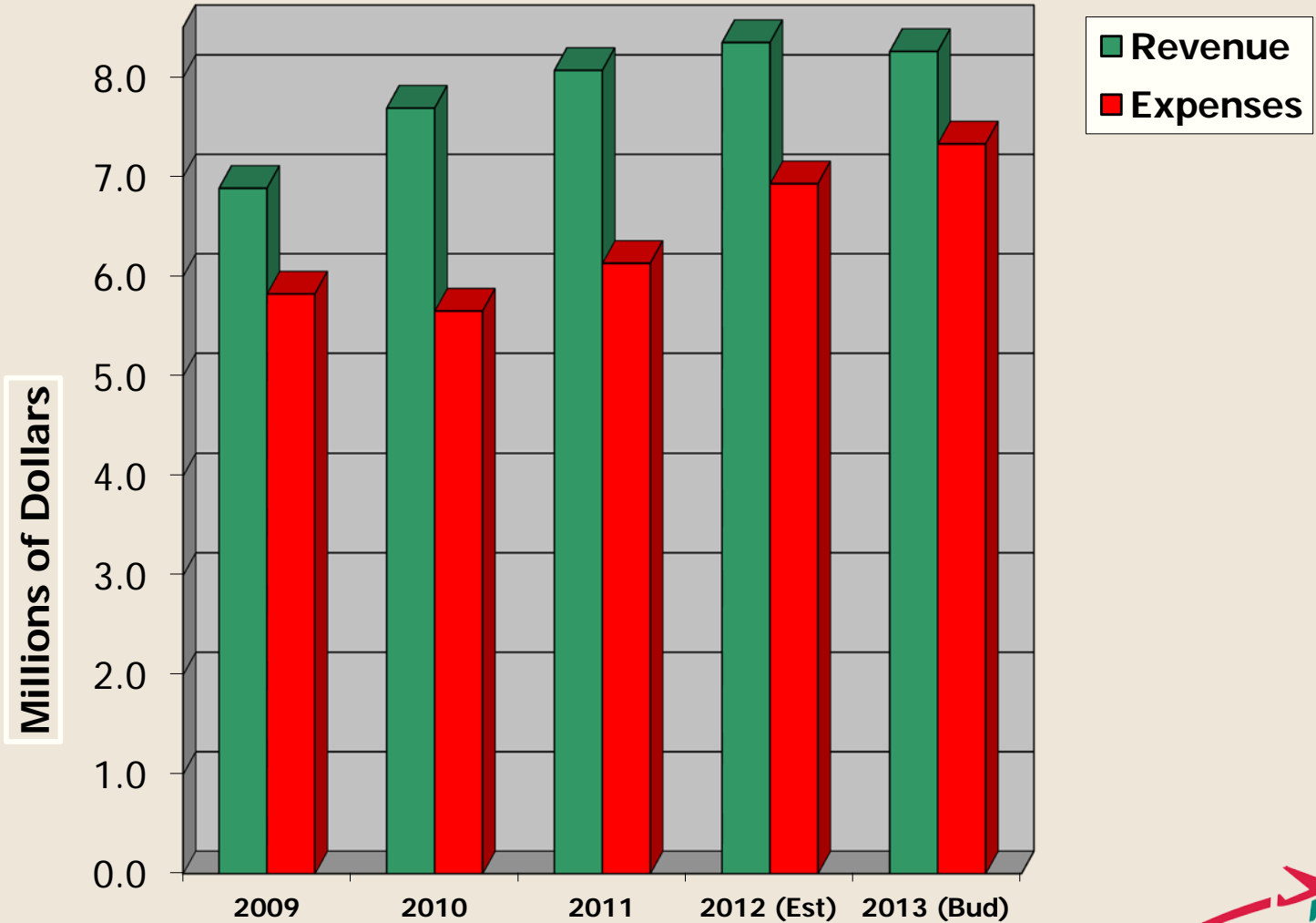
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# Passenger Traffic Growth

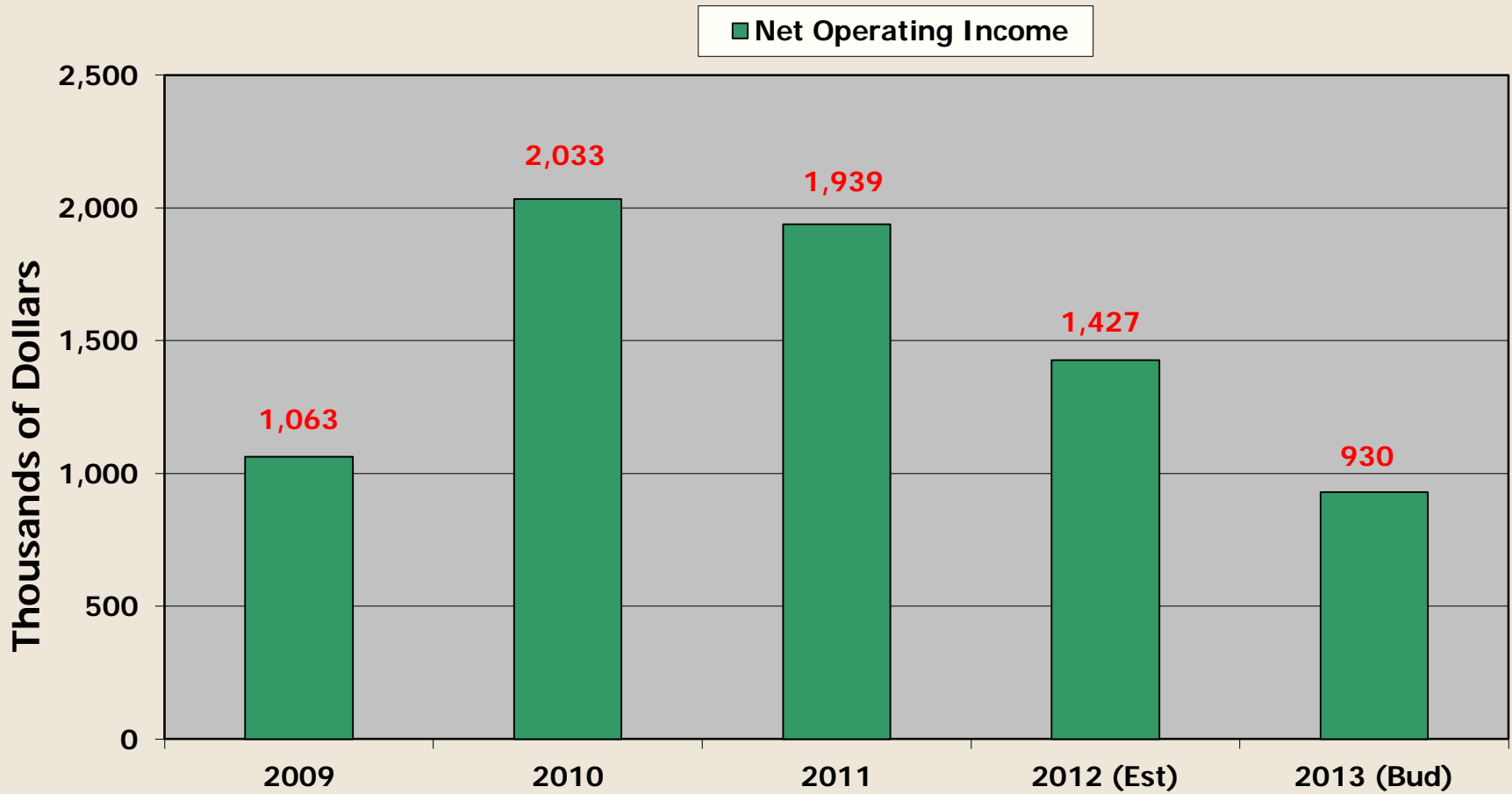
Fiscal Years 2005-2013  
Passenger Traffic



# Operating Revenues/Expenses FY 2009 through 2013



# Net Operating Income FY 2009 through 2013 (a)



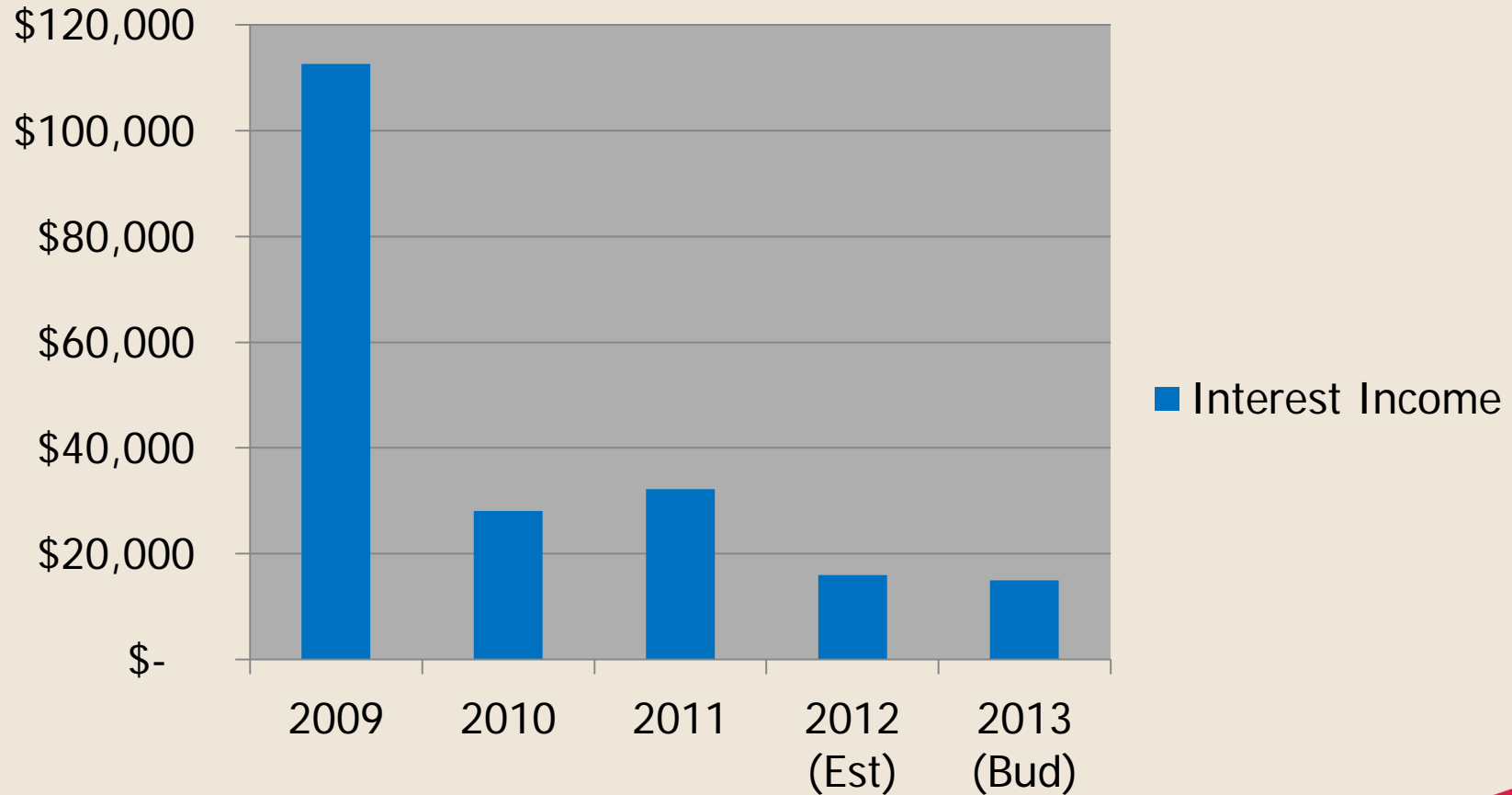
a. Includes operating revenues and expenses





# Interest Income

## Interest Income





# Proposed O & M Budget

# Basic O&M Budget Assumptions

## OPERATING REVENUES:

- Passenger Enplanements – 330,000
- Airline rates & charges increased with more terminal square footage and higher percentage of commercial airline operation as General Aviation operations continue declining
- FBO revenues increased with current Landmark contract
- Rental car revenues increased with current contracts

# Basic O&M Budget Assumptions (cont'd)

## OPERATING EXPENSES:

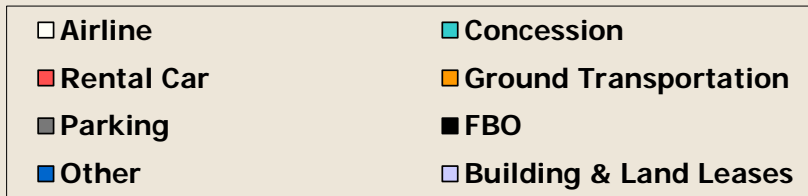
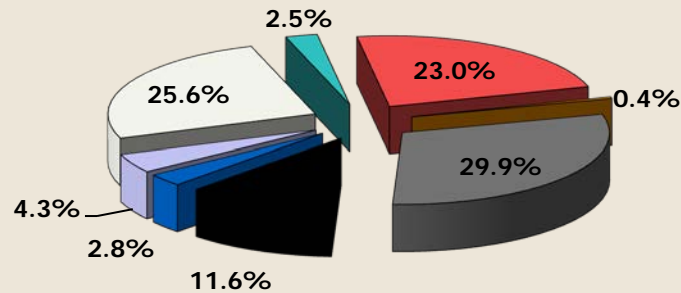
- Salary adjustment pool budgeted at 3%
- Vacant Public Safety Officer position budgeted to be eliminated
- Higher de-icing chemical costs due to new regulations
- Elevator upgrade costs included

# Proposed Budget

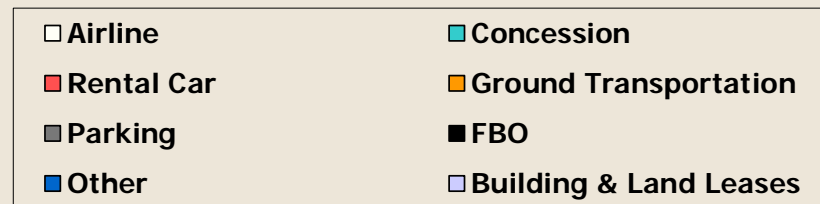
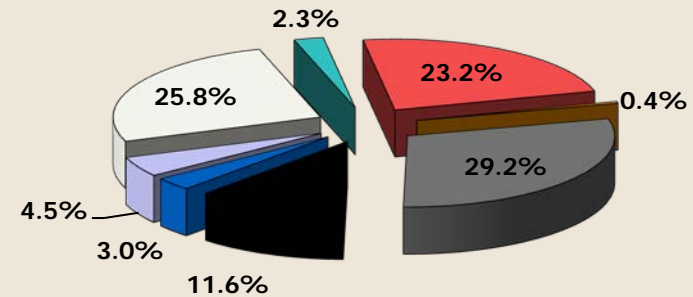
	Budget Amounts			Percent Change
	FY 11/12	FY 12/13	Difference	
<b>Revenues</b>				
Operating Revenues	\$ 8,018,407	\$ 8,265,501	\$ 247,094	3.1%
Investment Income	25,000	15,000	(10,000)	-40.0%
<b>Total Operating &amp; Investment Revenues</b>	<b>8,043,407</b>	<b>8,280,501</b>	<b>237,094</b>	2.9%
<b>Expenses</b>				
Operating Expenses	7,191,044	7,335,328	144,284	2.0%
<b>Total Operating Expenses</b>	<b>7,191,044</b>	<b>7,335,328</b>	<b>144,284</b>	2.0%
<b>Net Operating &amp; Investment Income</b>	<b>\$ 852,363</b>	<b>\$ 945,173</b>	<b>\$ 92,810</b>	10.9%

# Sources of Operating Revenue

FY 2012 (Est)

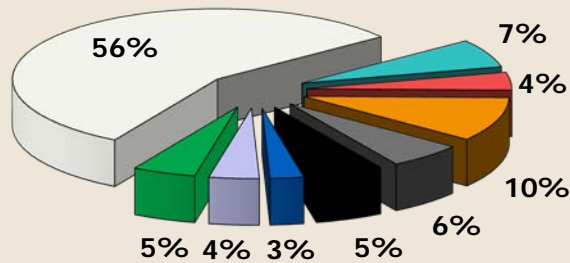


FY 2013 (Bud)

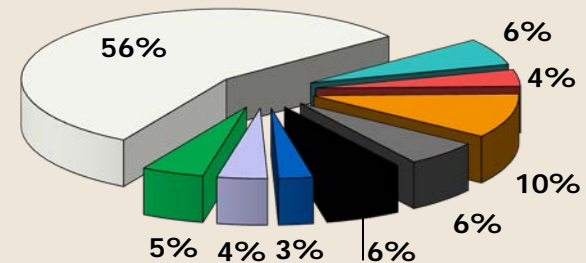


# Operating Expenses by Category

FY 2012 (Est)



FY 2013 (Bud)



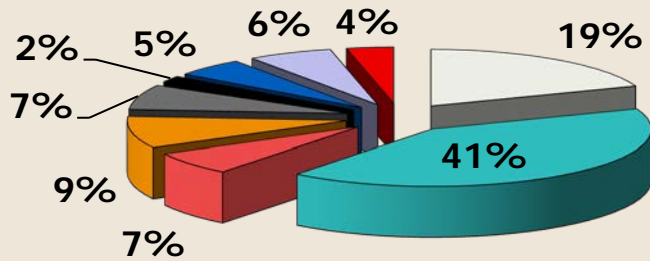
- Salaries & Benefits
- Professional Services
- Maintenance & Repair
- Insurance
- Other
- Utilities
- Contractual Services
- Supplies
- Promotional Activities

- Salaries & Benefits
- Professional Services
- Maintenance & Repair
- Insurance
- Other
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- Promotional Activities



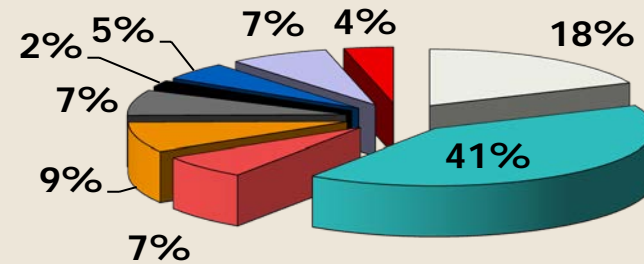
# Operating Expenses By Department

FY 2012 (Est)



- Public Safety
- Operations & Maintenance
- Executive
- Information Technology
- Marketing and Public Relations
- Guest Services
- Finance
- Administration
- Development

FY 2013 (Bud)



- Public Safety
- Operations & Maintenance
- Executive
- Information Technology
- Marketing and Public Relations
- Guest Services
- Finance
- Administration
- Development





# Proposed Capital Budget



# Proposed Capital Budget

DESCRIPTION	TOTAL	Funding Source					
		FAA- AIP ENTITLEMENTS	FAA- AIP DISCRETIONARY	NCDOT	PFC's	Future PFC's (2)	AIRPORT AUTHORITY
<b>Capital Improvements (1)</b>							
Airfield Improvements - Phase I - Design Services	\$ 3,266,300		\$ 2,776,355				\$ 489,945
New Aircraft Rescue & Fire Fighting (ARFF) Facility	4,305,791	2,145,462		750,000	1,305,159	25,170	80,000
<b>Total Capital Improvements</b>	<b>7,572,091</b>	<b>2,145,462</b>	<b>2,776,355</b>	<b>750,000</b>	<b>1,305,159</b>	<b>25,170</b>	<b>569,945</b>

(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.

(2) "Future PFC's" will be collected in future years, and thus are shown in the current year's budget as funded with ARRA cash, and will

be shown in next year's budget as PFC Revenues.



# Proposed Capital Budget (cont'd)

DESCRIPTION	TOTAL	Funding Source					
		FAA- AIP ENTITLEMENTS	FAA- AIP DISCRETIONARY	NCDOT	PFC's	Future PFC's (2)	AIRPORT AUTHORITY
<b><u>Equipment and Small Capital Outlay</u></b>							
Portable & Mobile Radios	45,000						45,000
Auxiliary Fire Fighting Equipment	45,000						45,000
Digital Billboard	110,000						110,000
<b>Total Equipment and Small Capital Outlay</b>	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

# Proposed Capital Budget (cont'd)

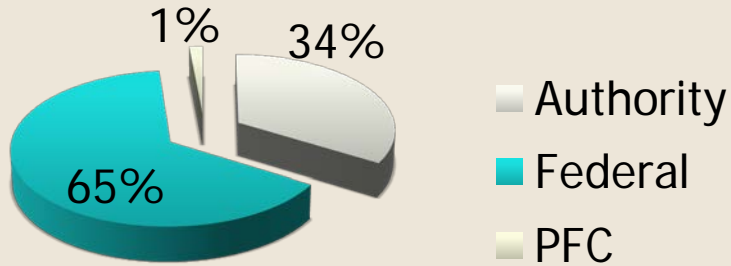
DESCRIPTION	TOTAL	Funding Source					
		FAA-AIP ENTITLEMENTS	FAA-AIP DISCRETIONARY	NCDOT	PFC's	Future PFC's (2)	AIRPORT AUTHORITY
<b>Renewal and Replacement</b>							
Snow Truck & Plow Replacement	605,000	544,500			30,250	30,250	-
FAA Air Handler	107,498						107,498
Basement Air Handler	86,586						86,586
Front Mount Mower	73,800						73,800
Vehicle Replacement	40,500						40,500
Systems Virtualization & Hardware	45,000						45,000
Shop Roll-up Door	25,000						25,000
Information Display Hardware	23,310						23,310
CCTV/Access Control System Upgrade	9,000						9,000
Utility Locator	8,000						8,000
<b>Total Renewal and Replacement</b>	<b>1,023,694</b>	<b>544,500</b>			<b>30,250</b>	<b>30,250</b>	<b>418,694</b>
<b>Total</b>	<b>\$ 8,795,785</b>	<b>\$ 2,689,962</b>	<b>\$ 2,776,355</b>	<b>\$ 750,000</b>	<b>\$ 1,335,409</b>	<b>\$ 55,420</b>	<b>\$ 1,188,639</b>

# Carry-Over Capital Projects

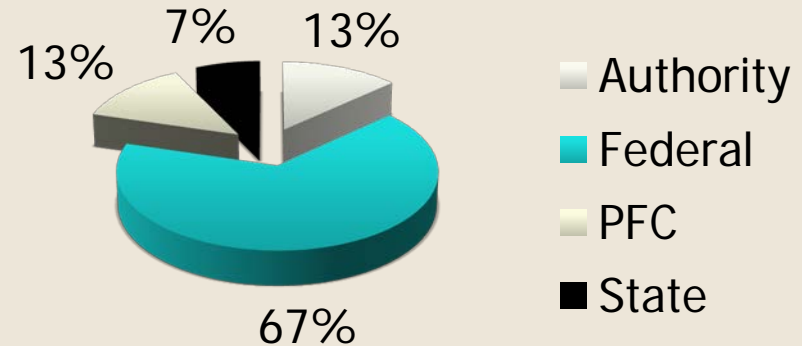
Description	AMOUNT AUTHORIZED	ESTIMATED TO SPEND THROUGH 6/30/2012	ESTIMATED BALANCE TO CARRYOVER	FAA- AIP ENTITLEMENT	PFC'S	AIRPORT AUTHORITY FUNDS
Master Plan Update	\$ 832,500	\$ 458,175	\$ 374,325	\$ 355,609	\$ 14,591	\$ 4,125
Passenger Boarding Bridges	1,854,044	742,044	1,112,000	1,000,800		111,200
			-			-
			-			-
			-			-
			-			-
			-			-
<b>TOTAL CARRY-OVER TO FY-2012/2013</b>	<b>\$ 2,686,544</b>	<b>\$ 1,200,219</b>	<b>\$ 1,486,325</b>	<b>\$ 1,356,409</b>	<b>\$ 14,591</b>	<b>\$ 115,325</b>

# Capital Program Funding Sources

**FY 2012 (Est)**



**FY 2013 (Bud)**



**Authority's Contribution - \$960,968**

**Authority's Contribution - \$1,359,384**



# 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 6 months of budget FY 2012/2013 operations and maintenance expense.**
  - \$3,667,664 for FY 2012/2013



# Emergency Repair Reserve

- **Description and Justification**
  - Established to cover emergency repairs and provide ready access to the required cash.
- **\$650,000 for FY 2012/2013**



# Estimated Cash Balance

# Cash Balance

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ESTIMATED CASH & INVESTMENT BALANCE  
As of June 30, 2013**

	Amount	
<b>Estimated Cash &amp; Investment Balance at June 30, 2012</b>		<b>\$ 12,737,714</b>
Plus: Net Operating & Investment Revenues		945,173
Less Other Costs:		
Business Development Costs	(300,000)	
Contingency	(100,000)	
Debt Service	(626,823)	(1,026,823)
Plus Non-Operating Revenues:		
Passenger Facility Charges	1,350,000	
Customer Facility Charges	900,000	2,250,000
Plus Capital Contributions:		
Federal Grants - AIP Entitlements	4,046,371	
Federal Grants - AIP Discretionary Funds	2,776,355	
NC DOT Grants	750,000	7,572,726

# Cash Balance (cont'd)

Less Capital Costs:

Capital Improvements	(7,572,091)	
Equipment and Small Capital Outlay Fund	(200,000)	
Renewal and Replacements	(1,023,694)	
Carryover Projects From FY2012	<u>(1,486,325)</u>	(10,282,110)

**Estimated Cash & Investment Balance at June 30, 2013**

**12,196,680**

**Estimated Restricted Cash at June 30, 2013**

**160,000**

**Reserves:**

Operations & Maintenance Reserve (6 Months)		3,667,664
Emergency Repair Reserve		650,000

**Estimated Unrestricted Undesignated Cash & Investments at June 30, 2013**

**\$ 7,719,016**





# Supplemental Fees

# Proposed FY 2012/2013 Fees

	FY 2011/2012 Current Fees		FY 2012/2013 Proposed Fees	
	Cost	Per	Cost	Per
<b>Maintenance</b>				
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	<b>day</b>
Fork-lift	\$ 100.00	use	\$ 100.00	<b>day</b>
<b>Pallet Jack</b>			<b>\$ 50.00</b>	<b>use</b>
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 Sweeper	\$ 200.00	hour	\$ 200.00	hour
Large Sweeper	\$ 300.00	hour	\$ 300.00	hour
Pressure Washer	\$ 125.00	hour	\$ 125.00	hour
Maintenance Labor Rate (1)	\$ 45.00	hour	\$ 45.00	hour
<b>Security Escort Rate (1)</b>			<b>\$ 45.00</b>	<b>hour</b>

# Proposed FY 2012/2013 Fees (cont'd)

	FY 2011/2012 Current Fees		FY 2012/2013 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Department of Public Safety</u></b>				
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
Maintenance Labor Rate (1)	\$ 45.00	hour	\$ 45.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred
<b><u>Information Technology (IT) Department</u></b>				
IT Labor Rate - Non-Network (1)	\$ 40.00	hour	\$ 40.00	hour
IT Labor Rate - Network Related (1)	\$ 60.00	hour	\$ 60.00	hour
<b>Cable Television (CATV) Signal Transport Fee</b>			<b>\$ 10.00</b>	<b>month</b>
<b>Cable Television (CATV) Package # 1 (2 &amp; 3)</b>			<b>\$ 36.00</b>	<b>month</b>
<b>Cable Television (CATV) Package # 2 (2 &amp; 3)</b>			<b>\$ 72.00</b>	<b>month</b>
<b>Dark Fiber per strand per 0-1000 ft</b>			<b>\$ 20.00</b>	<b>month</b>
<b>Dark Fiber per strand per 0-2000 ft</b>			<b>\$ 22.00</b>	<b>month</b>
<b>Dark Fiber per strand per 0-3000 ft</b>			<b>\$ 24.00</b>	<b>month</b>
<b>WiFi &amp; SSID (required for WiFi Access) (2)</b>			<b>\$ 70.00</b>	<b>month</b>
<b>Dedicated Internet Bandwidth (1 Mbps) (2)</b>			<b>\$ 100.00</b>	<b>month</b>
<b>Dedicated Internet Bandwidth (1.5 Mbps) (2)</b>			<b>\$ 150.00</b>	<b>month</b>
<b>Dedicated Internet Bandwidth (3.0 Mbps) (2)</b>			<b>\$ 256.00</b>	<b>month</b>

**Notes:**

- (1) One Hour Minimum, Minimum of 3 hours charged after regular business hours.
- (2) Add \$120 for 2 hours of IT Labor for Setup & Configuration
- (3) Add additional upgrades at cost

# Proposed FY 2012/2013 Fees (cont'd)

	FY 2011/2012		FY 2012/2013	
	Current Fees		Proposed Fees	
<u>Identification Badge Fees and Charges</u>	Cost	Per	Cost	Per
<b>Initial Badge Issuance</b>				
SIDA Badge	\$ 52.00		\$ 67.00	
Non-SIDA Badge	\$ 20.00		\$ 35.00	
<b>Renewal of Badge</b>				
SIDA Badge	\$ 20.00		\$ 35.00	
Non-SIDA Badge	\$ 20.00		\$ 35.00	
<b>Lost Badge Replacement</b>				
SIDA Badge (4)	\$ 30.00		\$ 85.00 / \$ 100.00	
Non-SIDA Badge (5)	\$ 30.00		\$ 60.00 / \$ 75.00	
<b>Security Escort Training</b>				
			\$ 25.00	

**Notes:**

- (4) \$85.00 for the first replacement badge, \$100.00 for the second replacement badge  
 (5) \$60.00 for the first replacement badge, \$75.00 for the second replacement badge





# Proposed FY 2012/2013 Fees (cont'd)

	FY 2011/2012 Current Fees		FY 2012/2013 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Parking</u></b>				
Long term	\$ 1.50	0 - 1 hour	\$ 1.50	0 - 1 hour
	\$ 1.50	each add'l hour	\$ 1.50	each add'l hour
	\$ 8.00	day	\$ 8.00	day
	\$ 48.00	week	\$ 48.00	week
Short term	\$ 1.00	1/2 hour	\$ 1.00	1/2 hour
	\$ 12.50	day	\$ 12.50	day
Employee Parking Rate	\$ 50 / \$45	new/renewal	<b>\$ 53 / \$48</b>	new/renewal
Commuter Parking Rate	\$ 265 / \$250	new/renewal	<b>\$ 279 / \$263</b>	new/renewal
Fines	up to \$1,000	day	up to \$1,000	day
<b><u>Ground Transportation</u></b>				
Airport Ground Transportation Permit (1)	\$ 175.00	annual	<b>\$ 184.00</b>	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue



# Thank You!



AUGUST 17, 2012

**BUDGET MESSAGE**

To: Members of the Greater Asheville Regional Airport Authority  
From: Lew S. Bleiweis, A.A.E., Airport Director

On April 20, 2012, the Asheville Regional Airport Authority (ARAA) adopted the attached budget for the fiscal year ended June 30, 2013. On June 28, 2012, the General Assembly of North Carolina created the Greater Asheville Regional Airport Authority (GARAA). Per guidance from the Local Government Commission (LGC), the Greater Asheville Regional Airport Authority needs to adopt a budget in accordance with North Carolina General Statute 159. The LGC has advised that the GARAA may adopt the same budget as that adopted by the ARAA, and Staff is recommending that the ARAA budget be adopted as the GARAA budget.

The attached budget for the fiscal year ending June 30, 2013 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.

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

**ASSUMPTIONS**

Operating revenues are budgeted to increase 3.1% over the prior year's budget, with the major driver being increased airline revenues. With increased terminal space with the A Gates modification and a higher percentage of airline operations from commercial operations with the continued decline in General Aviation, higher airline rates will lead to higher airline revenues. Passenger enplanements are

projected to decrease 1.5% from the prior year's budget. The current airline agreements are on a compensatory model, and provide for termination privileges by either party upon 60 days notice. In addition, rental car and fixed base operator revenues are projected to increase in accordance with their respective contract provisions. Parking revenue is projected to decrease with the budgeted decrease in enplanements.

Operating expenses are expected to increase 2.0% over FY2011/2012's budget. This increase is mainly due to higher de-icing chemical cost due to new regulations, elevator repair costs, and a modest increase in payroll and benefits.

## **OPERATING REVENUE**

### **Investment Income:**

Interest rates are assumed to remain low in FY2012/2013.

### **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 estimated to increase due to the increase in space with the opening of A Gates and updating for an official measurement of the terminal space. This increase is partially offset by a reduction in Loading Bridge Fees as older bridges are replaced with newer bridges paid for with grant revenues (and thus not billable to the airlines.)

### **Concessions:**

This budget assumes that the Authority will receive income in accordance with the minimum annual guarantees ("MAG") provided in the food and gift agreement with Paradies plus an estimated percentage of food and gift sales based on actual experience. The budget also assumes advertising revenue based on the MAG provided in the agreement with Departure Media. The other line items are based on current agreements and/or historical averages.

### **Auto Parking:**

Public Parking is budgeted to decrease with the budgeted decline in enplanements.

### **Rental Car-Car Rentals:**

Rental car revenues are based on the individual company's MAG and are calculated from the current agreements.

### **Rental Car-Facility Rent:**

Budget estimates are based on the agreements in force.

### **Commercial Ground Transportation:**

The revenues from Ground Transportation Fees, Employee Parking, and Commuter Parking are based on Staff estimates.

**Landing Fees:**

Airfield costs allocated to commercial airlines are projected to increase as commercial airlines' percentage of airlines operations continues to increase as General Aviation operations continue to decline. In addition, the required switch to higher costing de-icing chemicals is driving Landing Fee rates higher in FY 2012/2013. Landing Fees are charged based on 1,000 pounds of airlines gross landed weight.

**FBOs:**

The FOB fees are based on the current agreements with Landmark.

**Building Leases:**

All estimates are backed by current leases in place.

**Land Leases:**

All estimates are backed by current leases in force.

**Other Leases/Fees:**

LEO Services are based on estimated actual costs and the current TSA contract. TSA has advised that their reimbursement rate will decrease since they did not receive all of the funding that they requested. Security Fees for airlines are projected based on FY2012/2013's projected Airlines Rates and Charges. 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. Staffing is projected to decrease by the elimination of the vacant Public Safety Officer position. A salary adjustment pool of 3% is budgeted for FY 2012/2013. Overtime is estimated separately by Department Directors with historical data considered. Law Enforcement Officer Special Separation Allowance costs are projected to decrease due to three retired officers reaching age 62. Benefits are estimated for each benefit type to better manage benefit costs. Total benefits are approximately 46% of payroll.

**Professional Services:**

Professional Services are estimated by Staff based on known events and historical data.

**Contractual Services:**

This estimate includes the cost of maintenance agreements, uniform cleaning services and other contractual services. These numbers are estimated based on agreements and/or historical data. Additional costs for FY2012/2013 include elevator upgrade costs.

**Travel and Training:**

The estimate for employee training and various educational conferences has been prepared by each Department Director using known facts and historical information.

**Communications and Freight:**

Telecommunications and Postage expense are estimated by Staff using known facts and historical information.

**Rents and Leases:**

This estimate is based on current copier and postage machine lease agreements.

**Insurance:**

Insurance premiums are expected to increase 10% over the actual prior year premiums.

**Utility Services:**

This estimate is based on the latest historical data.

**Repairs and Maintenance:**

This line item, the timing and amount of which is always difficult to predict, has been estimated by the Director of Operations and other department heads to account for repairs and maintenance anticipated for FY 2012/2013.

**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 FY2012/2013.

**Other Current Charges and Obligation:**

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

**Operating Supplies:**

This estimate is prepared by each Department Director based on known events and historical data. An additional \$90,000 has been included in the FY 2012/2013 budget to account for the more expensive de-icing chemicals required by new regulations.

**Books, Pub., Subscriptions, Memberships:**

This estimate is prepared by each Department Director 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 Airport Director.

### **CAPITAL BUDGET**

The Capital Budget items were generated by the Department Directors and include those capital improvement projects in the approved five year capital improvement plan for FY 2012/2013. Explanations and justifications for new capital projects are included on the Capital Budget Request sheets

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 Manual, unless the Board modifies its approval process.

### **DEBT SERVICE**

Debt Service represents payments required by our bond agreement for the Rental Car Maintenance and Storage Facility.

### **BUSINESS DEVELOPMENT**

Business Development represents costs to provide incentives for advertising, waiver of fees, etc. to airlines for new air service.

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
2012-2013  
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 2012-2013 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, 2012 and ending June 30, 2013 in accordance with the following schedules:

**EXPENDITURES**

Administration Department	\$ 540,724
Development Department	268,081
Executive Department	499,905
Finance Department	371,383
Guest Services Department	136,005
Information Technology Department	625,966
Marketing Department	533,212
Operations Department	2,914,924
Public Safety Department	1,345,128
Emergency Repair Costs	100,000
Reimbursable Costs	350,000
Carry-over Capital Expenditures from Prior Year	1,486,325
Capital Improvement	7,572,091
Equipment and Small Capital Outlay	200,000
Renewal and Replacement	1,023,694
Business Development	300,000
Debt Service	626,823
Contingency	100,000
<b>Total Expenditures</b>	<b>\$18,994,261</b>



**Section 2.** It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

**REVENUES**

Administration (Interest Income)	\$ 15,000
Terminal	3,650,106
Airfield	1,015,022
General Aviation	961,840
Parking Lot	2,447,800
Other	190,733
Reimbursable Costs	350,000
Passenger Facility Charges	1,350,000
Customer Facility Charges	900,000
Federal Grants – AIP Entitlements	4,046,371
Federal Grants – AIP Discretionary Funds	2,776,355
NC Department of Transportation Grants	750,000
Transfer from GARAA Cash/Investments	541,034
<b>Total Revenues</b>	<u><u>\$18,994,261</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 \$60,000 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.

**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 Board of the Asheville Regional Airport Authority as described in G.S. 159-13.

Adopted this 31st day of August, 2012.

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David R. Hillier, Chairman

Attested by:

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Ellen Heywood  
Clerk to the Board

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**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
OPERATING SUMMARY  
FY 2012/2013 BUDGET**

	<b>Budget Amounts</b>			<b>Percent Change</b>
	<b>FY 11/12</b>	<b>FY 12/13</b>	<b>Difference</b>	
<b><u>Revenues</u></b>				
Operating Revenues	\$ 8,018,407	\$ 8,265,501	\$ 247,094	3.1%
Investment Income	25,000	15,000	(10,000)	-40.0%
<b>Total Operating &amp; Investment Revenues</b>	<b><u>8,043,407</u></b>	<b><u>8,280,501</u></b>	<b><u>237,094</u></b>	2.9%
<b><u>Expenses</u></b>				
Operating Expenses	7,191,044	7,335,328	144,284	2.0%
<b>Total Operating Expenses</b>	<b><u>7,191,044</u></b>	<b><u>7,335,328</u></b>	<b><u>144,284</u></b>	2.0%
<b>Net Operating &amp; Investment Income</b>	<b><u>\$ 852,363</u></b>	<b><u>\$ 945,173</u></b>	<b><u>\$ 92,810</u></b>	10.9%

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

Revenue Sources	Historical, Actual Revenue			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Revenue	4 Projection for Full Fiscal Year			
<b>Investment Income</b>									
Interest Income	\$ 112,577	\$ 28,124	\$ 32,230	25,000	5,723	16,000	15,000	(1,000)	(10,000)
<b>Total Investment Income</b>	<b>112,577</b>	<b>28,124</b>	<b>32,230</b>	<b>25,000</b>	<b>5,723</b>	<b>16,000</b>	<b>15,000</b>	<b>(1,000)</b>	<b>(10,000)</b>
<b>Terminal Space Rentals - Non-Airline</b>									
FAA Tower Rent	105,373	108,522	114,429	118,740	39,001	118,740	122,292	3,552	3,552
FAA Facilities Rent	(22,226)	-	-	-	-	-	-	-	-
TSA Space	78,541	78,541	82,973	87,404	29,135	87,404	87,404	-	-
Hertz (1st level office)	11,741	-	-	-	-	-	-	-	-
Federal Express	(60)	60	60	60	20	60	60	-	-
<b>Total Terminal Space Rentals - Non-Airline</b>	<b>173,369</b>	<b>187,123</b>	<b>197,462</b>	<b>206,204</b>	<b>68,156</b>	<b>206,204</b>	<b>209,756</b>	<b>3,552</b>	<b>3,552</b>
<b>Terminal Space Rentals - Airline</b>									
Facility/Services/Hold Room Charges	584,470	561,470	645,291	585,000	289,095	705,110	750,000	44,890	165,000
Loading Bridge Fees (includes FGP & PC Air)	59,598	123,781	150,569	146,000	44,872	109,444	40,000	(69,444)	(106,000)
Apron Fees	195,312	241,219	252,243	240,000	87,264	212,839	220,000	7,161	(20,000)
Prior Years' Trueups	-	434,914	-	-	-	-	-	-	-
US Air(Counter/Office/Queue)	55,609	73,028	73,387	73,387	26,081	78,200	84,846	6,646	11,459
Delta/ASA (Counter/Office/Queue)	115,215	77,119	77,498	77,498	27,934	83,800	87,062	3,262	9,564
Air Tran (Counter/Office/Queue)	-	1,183	9,476	11,943	6,805	10,208	-	(10,208)	(11,943)
United/SkyWest (Counter/Office/Queue)	-	-	13,295	-	8,866	26,600	-	(26,600)	-
American (Counter/Office/Queue)	-	-	4,725	8,141	2,777	5,554	-	(5,554)	(8,141)
Continental (Counter/Office/Queue)	83,729	58,648	58,936	58,936	20,932	62,800	68,092	5,292	9,156
Allegiant (Counter/Office/Queue)	-	-	-	-	-	-	-	-	-
Turn Fees-Non-Scheduled Airlines	-	-	22,990	-	-	-	40,000	40,000	40,000
<b>Total Terminal Space Rentals - Airline</b>	<b>1,093,933</b>	<b>1,571,361</b>	<b>1,308,410</b>	<b>1,200,905</b>	<b>514,626</b>	<b>1,294,554</b>	<b>1,290,000</b>	<b>(4,554)</b>	<b>89,095</b>
<b>Concessions</b>									
Food & Beverage, Gift, Info	41,466	57,379	52,610	75,000	43,824	110,000	90,000	(20,000)	15,000
Advertising (Departure)	69,941	54,057	71,505	70,000	23,618	70,000	70,000	-	-
Brochure Sales	7,374	21,648	19,333	33,000	7,185	21,600	24,000	2,400	(9,000)
Guest Services	-	1,470	3,150	3,500	1,200	3,600	3,775	175	275
Art in the Airport	3,185	51	244	250	800	250	200	(50)	(50)
Baggage Cart	606	188	188	220	28	220	-	(220)	(220)
Sanitary Machines	40	120	89	180	-	-	-	-	(180)
Massage Chairs & Phone Charger (SmarteCarte)	425	766	785	800	100	100	-	(100)	(800)
ATM	300	337	1,875	6,000	615	1,800	2,000	200	(4,000)
<b>Total Concessions</b>	<b>123,337</b>	<b>136,015</b>	<b>149,779</b>	<b>188,950</b>	<b>77,370</b>	<b>207,570</b>	<b>189,975</b>	<b>(17,595)</b>	<b>1,025</b>
<b>Auto Parking</b>									
Public Parking	2,307,314	2,289,550	2,520,421	2,600,000	931,940	2,500,000	2,400,000	(100,000)	(200,000)
Commuter Parking	14,445	14,540	16,602	15,200	848	2,500	15,800	13,300	600
<b>Total Auto Parking</b>	<b>2,321,759</b>	<b>2,304,090</b>	<b>2,537,023</b>	<b>2,615,200</b>	<b>932,788</b>	<b>2,502,500</b>	<b>2,415,800</b>	<b>(86,700)</b>	<b>(199,400)</b>
<b>Rental Car</b>									
<b>Rental Car - Car Rentals</b>									
All Companies % (Signatory)	(85,655)	-	-	-	-	-	-	-	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

Revenue Sources	Historical, Actual Revenue			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Revenue	4 Projection for Full Fiscal Year			
Avis MAG	233,215	236,417	243,417	250,417	83,083	250,417	258,333	7,916	7,916
Hertz MAG	384,172	400,800	420,825	441,750	146,083	441,750	463,942	22,192	22,192
Enterprise MAG	163,276	155,000	164,167	165,000	68,912	216,010	178,805	(37,205)	13,805
Budget MAG	158,406	157,288	160,793	165,555	54,915	165,555	170,501	4,946	4,946
National/Alamo MAG	212,801	238,531	245,686	253,056	83,942	253,056	260,649	7,593	7,593
Avis %	1,725	-	-	-	-	-	-	-	-
Hertz %	3,228	-	-	-	-	-	-	-	-
Enterprise %	-	15,229	73,946	-	-	-	-	-	-
Budget %	9,957	-	1,666	-	-	-	-	-	-
National/Alamo %	35,628	-	-	-	-	-	-	-	-
Off Airport % - Thrifty	-	-	20,626	10,000	7,554	22,700	15,000	(7,700)	5,000
Off Airport % - U Save	-	-	3,486	8,000	496	1,500	1,500	-	(6,500)
Off Airport % - Dollar	-	-	5,860	1,000	3,146	9,400	7,500	(1,900)	6,500
Off Airport % - National/Alamo	-	-	-	-	-	-	-	-	-
<b>Subtotal Car Rentals</b>	<b>1,116,753</b>	<b>1,203,264</b>	<b>1,340,472</b>	<b>1,294,778</b>	<b>448,131</b>	<b>1,360,388</b>	<b>1,356,230</b>	<b>(4,158)</b>	<b>61,452</b>
<b>Rental Car - Facility Rent</b>									
Avis (Counter & Office)	29,488	30,463	31,531	32,649	10,234	30,700	31,373	673	(1,276)
Hertz (Counter & Office)	28,454	29,299	30,326	31,381	10,590	31,800	33,256	1,456	1,875
Enterprise (Counter & Office)	23,851	25,564	26,459	27,376	8,598	25,800	26,368	568	(1,008)
National (Counter & Office)	18,058	29,299	30,326	31,381	10,551	31,700	33,095	1,395	1,714
Budget (Counter & Office)	26,700	27,892	28,872	29,880	9,621	28,900	29,759	859	(121)
Avis (Ready/Return)	8,924	8,310	8,460	8,756	2,830	8,500	8,162	(338)	(594)
Hertz (Ready/Return)	14,685	12,938	13,256	13,146	4,573	13,700	13,603	(97)	457
Enterprise (Ready/Return)	5,873	6,131	6,911	6,562	2,651	8,000	9,976	1,976	3,414
National (Ready/Return)	8,120	9,676	10,010	10,940	3,303	9,900	9,976	76	(964)
Budget (Ready/Return)	6,508	6,677	6,626	7,442	2,178	6,500	6,802	302	(640)
Avis (Service Facility)	36,193	36,590	38,393	39,227	12,884	38,700	36,777	(1,923)	(2,450)
Hertz (Service Facility)	59,313	52,768	59,724	55,341	21,159	63,500	62,302	(1,198)	6,961
Enterprise (Service Facility)	37,005	36,794	34,646	39,599	12,244	36,700	47,224	10,524	7,625
Budget (Service Facility)	30,004	27,946	29,608	29,891	10,128	30,400	30,178	(222)	287
National/Alamo (Service Facility)	29,630	48,125	46,325	51,936	15,212	45,600	47,224	1,624	(4,712)
Avis CAM fee	11,973	10,355	13,920	12,886	6,315	18,900	-	(18,900)	(12,886)
Hertz CAM fee	16,233	14,084	16,652	20,155	6,103	18,300	-	(18,300)	(20,155)
Enterprise CAM fee	9,950	9,745	9,544	10,194	3,689	11,100	-	(11,100)	(10,194)
National CAM fee	10,991	13,275	23,040	16,891	8,051	24,200	-	(24,200)	(16,891)
Budget CAM fee	9,211	7,932	9,128	9,814	2,807	8,400	-	(8,400)	(9,814)
Common Area Maintenance (Service Facility)	-	-	-	-	-	-	66,853	66,853	66,853
<b>Subtotal Facility Rent</b>	<b>421,164</b>	<b>443,862</b>	<b>473,757</b>	<b>485,447</b>	<b>163,721</b>	<b>491,300</b>	<b>492,928</b>	<b>1,628</b>	<b>7,481</b>
<b>Total Rental Car</b>	<b>1,537,917</b>	<b>1,647,127</b>	<b>1,814,229</b>	<b>1,780,225</b>	<b>611,852</b>	<b>1,851,688</b>	<b>1,849,158</b>	<b>(2,530)</b>	<b>68,933</b>
<b>Commercial Ground Transportation</b>									
Employee Parking	8,395	10,245	11,260	6,800	1,850	5,600	9,600	4,000	2,800
Ground Transportation Fees	18,353	26,680	7,150	20,400	19,120	25,000	22,400	(2,600)	2,000
<b>Total Commercial Ground Transportation</b>	<b>26,748</b>	<b>36,925</b>	<b>18,410</b>	<b>27,200</b>	<b>20,970</b>	<b>30,600</b>	<b>32,000</b>	<b>1,400</b>	<b>4,800</b>
<b>Landing Fees</b>									
Air Wisconsin	-	8,347	71,108	-	23,794	58,034	-	(58,034)	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

Revenue Sources	Historical, Actual Revenue			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Revenue	4 Projection for Full Fiscal Year			
ASA	153,625	167,154	157,191		78,295	190,963		(190,963)	-
Air Tran	-	1,627	32,277		19,645	47,915		(47,915)	-
Comair	5,145	5,165	10,506		3,649	8,900		(8,900)	-
Continental Express	53,912	37,294	35,631		16,351	39,880		(39,880)	-
Piedmont/PSA	133,586	125,321	103,942		53,352	130,127		(130,127)	-
Chautauqua	17,846	8,265	19,331		17,155	41,841		(41,841)	-
Freedom/Mesa	2,931	163	-		198	483		(483)	-
Pinnacle/Northwest	3,091	26,091	19,877		501	1,222		(1,222)	-
SkyWest / United	-	-	19,795		17,602	42,932		(42,932)	-
American			1,017		2,976	7,259		(7,259)	-
Total Scheduled Carriers				<b>410,397</b>	-	-	<b>610,000</b>	610,000	199,603
Charter Fees	2,268	14,714	6,667	<b>7,000</b>	3,244	9,700	<b>7,000</b>	(2,700)	-
<b>Total Landing Fees</b>	<b>372,404</b>	<b>394,142</b>	<b>477,342</b>	<b>417,397</b>	<b>236,762</b>	<b>579,256</b>	<b>617,000</b>	<b>37,744</b>	<b>199,603</b>
<b>FBOs/SASOs</b>									
Percentage Fee	373,955	253,874	169,181	<b>6,500</b>	9,398	28,200	<b>15,000</b>	(13,200)	8,500
Optional Parcel Fee - Gravel Lot	-	12,000	12,000	<b>12,000</b>	4,000	12,000	<b>12,000</b>	-	-
T-Hangar	175,307	70,025	83,161	<b>76,383</b>	25,667	77,000	<b>79,618</b>	2,618	3,235
Bulk Hangar #1	525	98,500	116,874	<b>107,443</b>	36,000	108,000	<b>111,672</b>	3,672	4,229
Bulk Hangar #2	-	190,599	203,428	<b>203,619</b>	67,873	203,600	<b>210,543</b>	6,943	6,924
Land Rent	14,157	59,093	200,489	<b>397,479</b>	147,098	441,300	<b>456,295</b>	14,995	58,816
Apron Rent	13,068	47,839	26,798	-	-	-	-	-	-
Option Parcel Fee	2,178	8,712	8,712	<b>8,712</b>	2,904	8,700	<b>8,712</b>	12	-
Fuel Flowage Fee	1,827	19,658	51,790	<b>80,000</b>	26,896	80,700	<b>60,000</b>	(20,700)	(20,000)
<b>Subtotal FBOs</b>	<b>581,017</b>	<b>760,300</b>	<b>872,433</b>	<b>892,136</b>	<b>319,836</b>	<b>959,500</b>	<b>953,840</b>	<b>(5,660)</b>	<b>61,704</b>
<b>Belle Aircraft Maintenance</b>									
Percentage Fee	6,149	7,053	10,765	<b>8,000</b>	2,262	6,800	<b>8,000</b>	1,200	-
<b>Total FBOs/SASOs</b>	<b>587,166</b>	<b>767,353</b>	<b>883,198</b>	<b>900,136</b>	<b>322,098</b>	<b>966,300</b>	<b>961,840</b>	<b>(4,460)</b>	<b>61,704</b>
<b>Building Leases</b>									
Rental Houses	20,450	20,700	9,398	<b>21,000</b>	3,000	9,000	<b>21,000</b>	12,000	-
Advantage West	72,036	79,250	79,250	<b>92,250</b>	27,862	83,600	<b>83,585</b>	(15)	(8,665)
Lacy Griffin Building (WNC Aviation)	-	14,379	21,785	<b>21,780</b>	7,862	23,600	<b>22,775</b>	(825)	995
Cargo Building (US Airways)	4,000	12,000	12,000	<b>12,000</b>	4,487	13,500	<b>12,657</b>	(843)	657
<b>Total Building Leases</b>	<b>96,486</b>	<b>126,329</b>	<b>122,433</b>	<b>147,030</b>	<b>43,211</b>	<b>129,700</b>	<b>140,017</b>	<b>10,317</b>	<b>(7,013)</b>
<b>Land Leases</b>									
Pasture Rent	600	600	600	<b>600</b>	200	600	<b>600</b>	-	-
Hertz (Maintenance Facility)	10,635	-	-	-	-	-	-	-	-
Avis (Maintenance Facility)	8,036	-	-	-	-	-	-	-	-
Lamar (Billboard)	2,250	8,295	2,534	<b>3,100</b>	750	3,100	<b>3,200</b>	100	100
US Forest Service - Tanker	8,810	9,662	9,766	<b>9,660</b>	3,326	10,000	<b>10,167</b>	167	507
Golf Center	8,637	10,254	10,328	<b>10,230</b>	3,516	10,500	<b>10,749</b>	249	519
<b>Total Land Leases</b>	<b>38,968</b>	<b>28,810</b>	<b>23,228</b>	<b>23,590</b>	<b>7,792</b>	<b>24,200</b>	<b>24,716</b>	<b>516</b>	<b>1,126</b>
<b>Other Leases/Fees</b>									
LEO Services (TSA)	108,358	139,067	162,423	<b>160,000</b>	48,009	144,000	<b>144,482</b>	482	(15,518)

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

	Historical, Actual Revenue			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Revenue	4 Projection for Full Fiscal Year			
<b>Revenue Sources</b>									
Shared Terminal Services - Airlines on AirIT	-	1,408	43,645	<b>50,000</b>	29,707	50,000	<b>25,000</b>	(25,000)	(25,000)
Security Fee (Airlines)	237,938	173,856	191,585	<b>166,000</b>	87,164	212,595	<b>200,000</b>	(12,595)	34,000
Security Fee (Rental Car)	71,474	57,503	61,196	<b>62,000</b>	22,415	67,200	<b>65,217</b>	(1,983)	3,217
Security Fee (ID Media)	1,389	5,891	14,102	<b>8,700</b>	5,514	16,500	<b>33,540</b>	17,040	24,840
Telecommunication Fees (Voice/Data)	16,300	33,763	42,190	<b>35,870</b>	15,417	46,300	<b>40,000</b>	(6,300)	4,130
Sale of Assets	-	-	7,667	-	-	-	-	-	-
Misc	78,306	72,180	7,126	<b>1,000</b>	1,291	3,900	<b>1,000</b>	(2,900)	-
Tenant Services/Assessment Fees	-	8,169	10,397	<b>1,000</b>	1,122	3,400	<b>1,000</b>	(2,400)	-
Annual Event Fees/Sponsorships	-	-	-	<b>27,000</b>	22,590	22,500	<b>25,000</b>	2,500	(2,000)
Air Freight Fees	-	-	-	-	-	-	-	-	-
<b>Total Other Leases</b>	<b>513,765</b>	<b>491,837</b>	<b>540,331</b>	<b>511,570</b>	<b>233,229</b>	<b>566,395</b>	<b>535,239</b>	<b>(31,157)</b>	<b>23,669</b>
<b>Total Revenue</b>	<b>\$ 6,998,429</b>	<b>\$ 7,719,236</b>	<b>\$ 8,104,075</b>	<b>\$ 8,043,407</b>	<b>\$ 3,074,577</b>	<b>\$ 8,374,967</b>	<b>\$ 8,280,501</b>	<b>\$ (94,467)</b>	<b>\$ 237,094</b>
								<b>-1.1%</b>	<b>2.9%</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

Expenses	Historical, Actual Expenses			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Expenses	Projection for Full Fiscal Year			
<b>PERSONNEL SERVICES</b>									
Regular Salaries	\$ 2,407,044	\$ 2,230,127	\$ 2,318,335	\$ 2,676,389	\$ 833,675	\$ 2,600,330	\$ 2,659,371	\$ 59,041	\$ (17,018)
Overtime	65,757	79,413	68,132	61,469	10,562	57,706	60,500	2,794	(969)
Salary Adjustment/Bonus Pool	72,847	68,038	-	48,941	-	-	73,330	73,330	24,389
LEO Special Separation Allowance	-	-	40,783	40,783	13,594	40,782	20,468	(20,314)	(20,315)
Longevity	-	-	20,622	29,488	8,503	29,460	38,642	9,182	9,154
Unemployment Claims	-	12,844	4,940	14,000	-	7,000	14,000	7,000	-
Retiree Health	-	35,264	35,456	33,353	11,118	33,351	34,627	1,276	1,274
Benefits	810,074	925,900	980,903	1,164,757	356,463	1,139,214	1,224,057	84,843	59,300
<b>Total Personnel Services</b>	<b>3,355,722</b>	<b>3,351,586</b>	<b>3,469,171</b>	<b>4,069,180</b>	<b>1,233,915</b>	<b>3,907,843</b>	<b>4,124,995</b>	<b>217,152</b>	<b>55,815</b>
<b>OPERATING EXPENSES</b>									
<b>Professional Services</b>									
Professional Services - General	110,646	59,959	137,424	82,840	10,964	72,340	101,700	29,360	18,860
Professional Services - Legal	46,230	59,003	51,482	50,000	9,688	50,000	50,000	-	-
Artwork and Creative Production	12,222	4,104	19,112	16,000	459	16,000	26,000	10,000	10,000
Surveys, Reports & Data	17,000	32,060	51,815	43,500	11,795	42,550	30,300	(12,250)	(13,200)
Physicals & Drug Screens	1,302	909	1,299	3,800	33	3,450	1,200	(2,250)	(2,600)
Engineering and Architectural	-	14,974	29,959	30,000	(815)	19,000	25,000	6,000	(5,000)
Environmental Service	-	-	-	5,000	-	-	-	-	(5,000)
Website Maintenance	-	2,148	2,148	2,200	-	2,200	2,200	-	-
Disadvantaged Business Unit	-	2,260	-	2,000	-	-	-	-	(2,000)
Auditors	26,553	13,183	19,000	20,000	6,000	15,300	15,000	(300)	(5,000)
Temporary Help	50,977	16,664	26,756	21,000	24,572	60,671	31,100	(29,571)	10,100
Relocation Expense	-	-	13,968	-	-	-	-	-	-
<b>Total Professional Services</b>	<b>264,930</b>	<b>205,264</b>	<b>352,963</b>	<b>276,340</b>	<b>62,696</b>	<b>281,511</b>	<b>282,500</b>	<b>989</b>	<b>6,160</b>
<b>Contractual Services</b>									
Computer Technical Support	-	18,761	21,954	23,376	6,077	23,376	23,600	224	224
Landscaping	16,325	13,211	9,600	13,000	3,200	13,000	11,000	(2,000)	(2,000)
Custodial Services	54,519	-	-	-	-	-	-	-	-
Parking Management Contract	320,511	334,914	338,751	383,046	119,994	383,000	393,305	10,305	10,259
Other Contractual Services	96,197	154,956	193,545	264,692	67,701	264,483	263,403	(1,080)	(1,289)
Elevator Maintenance Contract	22,766	5,412	3,756	3,600	1,298	3,894	41,100	37,206	37,500
Fire Alarm Systems Contract	13,703	12,533	9,381	14,832	2,924	14,832	15,100	268	268
	<b>524,021</b>	<b>539,787</b>	<b>576,987</b>	<b>702,546</b>	<b>201,194</b>	<b>702,585</b>	<b>747,508</b>	<b>44,923</b>	<b>44,962</b>
<b>Travel and Training</b>									
Travel & Per Diem	133,032	101,243	89,331	139,150	27,871	134,570	138,000	3,430	(1,150)
Training & Education	16,301	20,984	17,093	66,400	6,055	49,926	54,240	4,314	(12,160)
<b>Total Travel and Training</b>	<b>149,333</b>	<b>122,227</b>	<b>106,424</b>	<b>205,550</b>	<b>33,926</b>	<b>184,496</b>	<b>192,240</b>	<b>7,744</b>	<b>(13,310)</b>



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

Expenses	Historical, Actual Expenses			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Expenses	Projection for Full Fiscal Year			
<b>Communications and Freight</b>									
Postage	6,122	3,611	4,274	7,910	1,361	6,060	<b>6,060</b>	-	<b>(1,850)</b>
Express Mail Delivery	2,340	1,343	1,408	3,000	332	2,000	<b>2,000</b>	-	<b>(1,000)</b>
Telecommunications	42,416	48,425	54,760	57,338	18,360	57,338	<b>63,228</b>	<b>5,890</b>	<b>5,890</b>
Online Services	13,854	570	547	1,160	259	1,160	<b>1,060</b>	<b>(100)</b>	<b>(100)</b>
<b>Total Communications and Freight</b>	<b>64,732</b>	<b>53,949</b>	<b>60,989</b>	<b>69,408</b>	<b>20,312</b>	<b>66,558</b>	<b>72,348</b>	<b>5,790</b>	<b>2,940</b>
<b>Rentals and Leases</b>									
Rentals & Leases	20,001	12,974	14,831	14,920	4,709	15,008	<b>15,020</b>	<b>12</b>	<b>100</b>
<b>Total Rentals and Leases</b>	<b>20,001</b>	<b>12,974</b>	<b>14,831</b>	<b>14,920</b>	<b>4,709</b>	<b>15,008</b>	<b>15,020</b>	<b>12</b>	<b>100</b>
<b>Insurance</b>									
Property & Casualty	52,838	54,726	55,037	38,743	12,914	38,742	<b>42,620</b>	<b>3,878</b>	<b>3,877</b>
General Liability	40,590	39,590	33,530	31,770	10,590	31,770	<b>34,950</b>	<b>3,180</b>	<b>3,180</b>
Auto Liability	21,846	16,100	13,970	19,093	6,364	19,092	<b>21,000</b>	<b>1,908</b>	<b>1,907</b>
Other Insurance & Bonds	92,498	43,859	41,579	33,216	11,072	33,216	<b>36,540</b>	<b>3,324</b>	<b>3,324</b>
Worker's Compensation Insurance	829	40,796	37,490	82,928	20,270	60,810	<b>66,198</b>	<b>5,388</b>	<b>(16,730)</b>
<b>Total Insurance</b>	<b>208,601</b>	<b>195,071</b>	<b>181,606</b>	<b>205,750</b>	<b>61,210</b>	<b>183,630</b>	<b>201,308</b>	<b>17,678</b>	<b>(4,442)</b>
<b>Utility Services</b>									
Electric Service	286,599	269,562	304,432	337,605	108,985	325,173	<b>343,834</b>	<b>18,661</b>	<b>6,229</b>
Gas Service	75,459	49,849	52,405	79,239	5,440	67,500	<b>56,697</b>	<b>(10,803)</b>	<b>(22,542)</b>
Water/Sewer Service	45,279	41,705	53,784	53,201	14,560	59,855	<b>52,978</b>	<b>(6,877)</b>	<b>(223)</b>
<b>Total Utility Services</b>	<b>407,337</b>	<b>361,116</b>	<b>410,621</b>	<b>470,045</b>	<b>128,985</b>	<b>452,528</b>	<b>453,509</b>	<b>981</b>	<b>(16,536)</b>
<b>Repairs and Maintenance</b>									
Other Repairs & Maintenance	44,482	10,338	7,698	8,040	3,110	7,265	<b>17,700</b>	<b>10,435</b>	<b>9,660</b>
Terminal, Buildings and Grounds	171,285	123,190	177,713	191,000	40,636	191,000	<b>252,500</b>	<b>61,500</b>	<b>61,500</b>
Vehicles and Heavy Equipment	28,436	71,171	52,616	55,000	15,283	54,000	<b>48,000</b>	<b>(6,000)</b>	<b>(7,000)</b>
Airport and Airfield Equipment	31,465	25,834	35,776	84,500	8,967	58,000	<b>15,000</b>	<b>(43,000)</b>	<b>(69,500)</b>
<b>Total Repairs and Maintenance</b>	<b>275,668</b>	<b>230,533</b>	<b>273,803</b>	<b>338,540</b>	<b>67,996</b>	<b>310,265</b>	<b>333,200</b>	<b>22,935</b>	<b>(5,340)</b>
<b>Printing &amp; Binding</b>									
Printing & Binding	11,814	6,837	8,345	11,050	2,740	11,050	<b>9,300</b>	<b>(1,750)</b>	<b>(1,750)</b>
Banners	-	185	-	500	313	500	<b>3,500</b>	<b>3,000</b>	<b>3,000</b>
<b>Total Printing &amp; Binding</b>	<b>11,814</b>	<b>7,022</b>	<b>8,345</b>	<b>11,550</b>	<b>3,053</b>	<b>11,550</b>	<b>12,800</b>	<b>1,250</b>	<b>1,250</b>
<b>Promotional Activities</b>									
Radio	56,753	54,589	51,537	48,000	13,400	48,000	<b>16,000</b>	<b>(32,000)</b>	<b>(32,000)</b>
Billboards	27,321	27,063	36,699	36,750	8,750	36,750	<b>36,200</b>	<b>(550)</b>	<b>(550)</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

Expenses	Historical, Actual Expenses			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Expenses	Projection for Full Fiscal Year			
Print	29,557	37,986	20,276	15,200	3,520	14,200	13,100	(1,100)	(2,100)
TV	48,203	49,684	37,619	57,400	13,051	57,400	69,000	11,600	11,600
Telephone Book	2,018	2,402	1,088	1,613	344	1,700	1,792	92	179
E-Marketing	-	-	17,818	27,500	14,936	27,500	48,800	21,300	21,300
Air Service Development	-	-	-	-	-	-	3,000	3,000	3,000
Other Promotional Events/Sponsorships	25,916	15,583	6,871	11,000	2,738	11,000	15,500	4,500	4,500
Community Events/Exhibits/Sponsorships	19,604	21,519	23,547	56,350	29,426	45,350	53,550	8,200	(2,800)
Employee/Tenant Events	21,008	19,498	21,448	31,650	999	26,650	29,050	2,400	(2,600)
Wellness	-	-	8,132	-	(9)	5,000	5,000	-	5,000
<b>Total Promotional Activities</b>	<b>230,380</b>	<b>228,324</b>	<b>225,035</b>	<b>285,463</b>	<b>87,155</b>	<b>273,550</b>	<b>290,992</b>	<b>17,442</b>	<b>5,529</b>
<b>Other Current Charges and Obligations</b>									
Legal Notices & Advertising	12,036	3,614	2,653	11,000	98	6,750	6,500	(250)	(4,500)
Credit Card & Bank Fees	36,806	47,580	57,073	63,000	21,789	66,000	68,080	2,080	5,080
Other Current Charges & Obligations	3,522	8,217	10,055	8,600	401	8,000	8,100	100	(500)
Miscellaneous Expense	-	-	119,805	-	-	-	-	-	-
<b>Total Other Current Charges and Obligations</b>	<b>52,364</b>	<b>59,411</b>	<b>189,586</b>	<b>82,600</b>	<b>22,288</b>	<b>80,750</b>	<b>82,680</b>	<b>1,930</b>	<b>80</b>
<b>Operating Supplies</b>									
Office Supplies	19,079	8,235	8,501	13,175	1,592	10,175	12,175	2,000	(1,000)
Vehicle Fuel	20,835	33,543	40,248	44,000	13,387	47,000	48,000	1,000	4,000
Shop Supplies	2,447	1,653	2,529	5,150	420	5,150	5,150	-	-
Other Operating Supplies	33,285	39,939	54,801	84,165	13,263	85,739	56,956	(28,783)	(27,209)
Art Program Supplies	2,348	1,728	371	3,000	309	3,000	1,500	(1,500)	(1,500)
Promotional Supplies	32,244	14,823	14,947	15,250	7,717	17,860	14,000	(3,860)	(1,250)
Holiday Decorations	1,303	1,060	541	600	-	-	1,250	1,250	650
Chemicals and Safety	4,845	6,834	6,633	10,512	2,845	11,701	130,512	118,811	120,000
Small Tools and Equipment	21,886	15,811	14,762	18,500	3,353	18,275	18,500	225	-
Custodial Supplies	32,493	3,523	6,674	14,000	6,590	13,900	14,000	100	-
Custodial Consumables	2,625	34,783	35,229	35,000	10,766	35,000	35,000	-	-
Operating Furniture, Fixtures, Equipment and Software	43,288	27,404	17,873	55,320	30,053	56,041	28,150	(27,891)	(27,170)
Uniforms	14,731	12,708	12,424	20,050	1,911	19,050	19,600	550	(450)
Firefighter Equipment	-	880	1,402	4,300	708	3,500	4,300	800	-
<b>Total Operating Supplies</b>	<b>231,409</b>	<b>202,924</b>	<b>216,935</b>	<b>323,022</b>	<b>92,914</b>	<b>326,391</b>	<b>389,093</b>	<b>62,702</b>	<b>66,071</b>
<b>Books, Publications, Subscriptions &amp; Memberships</b>									
Books, Publications, Compact Disks, Videos & Subscriptions	4,723	3,763	3,632	8,530	824	7,620	8,165	545	(365)
Dues & Memberships	19,695	21,616	20,061	26,890	2,985	26,535	26,750	215	(140)
Licenses and Certification Fees	2,150	125	60	710	-	720	2,220	1,500	1,510
<b>Total Books, Publications, Subscriptions &amp; Mem.</b>	<b>26,568</b>	<b>25,504</b>	<b>23,753</b>	<b>36,130</b>	<b>3,809</b>	<b>34,875</b>	<b>37,135</b>	<b>2,260</b>	<b>1,005</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2012-2013**

<u>Expenses</u>	Historical, Actual Expenses			FY 2011-2012			Proposed Budget Fiscal Year 2012-2013	Difference Est FY11-12 To Budget FY12-13	Difference Bud FY11-12 To Budget FY12-13
	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Fiscal Year 2011-2012 Budget	10/31/11 FYTD Actual Expenses	Projection for Full Fiscal Year			
Emergency Repair	-	62,005	21,552	100,000	57,892	100,000	100,000	-	-
<b>TOTAL SERVICES &amp; MATERIALS</b>	<b>2,467,158</b>	<b>2,306,111</b>	<b>2,663,430</b>	<b>3,121,864</b>	<b>848,139</b>	<b>3,023,697</b>	<b>3,210,333</b>	<b>186,636</b>	<b>88,469</b>
<b>TOTAL OPERATING EXPENSES, INCLUDING EMERGENCY REPAIR EXPENSE</b>	<b>\$ 5,822,880</b>	<b>\$ 5,657,697</b>	<b>\$ 6,132,601</b>	<b>\$ 7,191,044</b>	<b>\$ 2,082,054</b>	<b>\$ 6,931,540</b>	<b>\$ 7,335,328</b>	<b>\$ 403,788</b> 5.8%	<b>\$ 144,284</b> 2.0%

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Administrative**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Admin  
Department #   11  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
<b>PERSONNEL SERVICES</b>							
ARA	500000	11	00	00	Salaries	99,240	99,240
ARA	500015	11	00	00	Salary Adjustment Pool	73,330	73,330
ARA	500016	11	00	00	Longevity	557	557
ARA	500018	11	00	00	Unemployment Claims	14,000	14,000
ARA	500020	11	00	00	Overtime	-	-
ARA	500165	11	00	00	Retiree Health	34,627	34,627
<u>Benefits:</u>							
ARA	500017	11	00	00	Medical Reimbursements	100	37,302
ARA	500050	11	00	00	FICA Taxes	9,823	
ARA	500070	11	00	00	LGERS retirement	7,030	
ARA	500080	11	00	00	401k	5,139	
ARA	500160	11	00	00	Medical	12,785	
ARA	500260	11	00	00	Dental	1,361	
ARA	500360	11	00	00	Life Insurance	392	
ARA	500460	11	00	00	Disability	672	
<b>TOTAL PERSONNEL SERVICES</b>							<b>259,056</b>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604000	11	00	00	Professional Services - General		5,000
					DBE/Various	5,000	
ARA	604020	11	00	00	Physicals and Drug Screens		1,200
					Physicals & Drug Screens	1,200	
ARA	641000	11	00	00	Temporary Help		600
					Receptionist vacation coverage	600	
<b>Travel and Training</b>							
ARA	650000	11	00	00	Travel, Per Diem, Conference Registration		8,400
					ACI HR Conference	2,000	
					ACI Risk Management Conference	2,000	
					Benefits Forum & Expo	2,000	
					Local Travel	2,400	
ARA	651000	11	00	00	Training & Education		6,000
					HR Training/HR Laws Update/HR Education	2,000	
					Tuition reimbursement for employees	4,000	
<b>Communications and Freight</b>							
ARA	660000	11	00	00	Postage		3,000
					Postage	2,200	
					Postage machine supplies	800	
ARA	661000	11	00	00	Express Mail Delivery		2,000
					Express mail	2,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Administrative**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Admin  
Department #   11  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
<b>Rentals and Leases</b>							
ARA	664000	11	00	00	Rentals and Leases	2,200	
					Neopost postage machine rental	2,200	
<b>Insurance</b>							
ARA	670000	11	00	00	Property Insurance	42,620	
					Property insurance	42,620	
ARA	671000	11	00	00	General Liability	34,950	
					General liability insurance	34,950	
ARA	672000	11	00	00	Auto Liability	21,000	
					Auto liability insurance	21,000	
ARA	673000	11	00	00	Other Insurance and Bonds	36,540	
					Public officials insurance	36,540	
					Police professional liability insurance		
					Crime insurance		
ARA	674000	11	00	00	Worker's Compensation Insurance	66,198	
					Workers' compensation insurance	66,198	
<b>Printing &amp; Binding</b>							
ARA	730000	11	00	00	Printing & Binding	500	
						500	
<b>Promotional Activities</b>							
ARA	740101	11	00	00	Community Events/Exhibits/Sponsorships	250	
					United Way campaign	250	
ARA	740115	11	00	00	Employee/Tenant Appreciation	21,850	
					Employee birthday coupons	600	
					Employee picnic	3,000	
					Employee flowers (funeral/hospital)	300	
					Employee Pat on the Back program	200	
					Employee service awards	1,600	
					Employee holiday checks/gift cards	13,650	
					Employee holiday lunches	2,500	
ARA	740119	11	00	00	Wellness	5,000	
						5,000	
<b>Other Current Charges and Obligations</b>							
ARA	750000	11	00	00	Legal Notices & Placements	6,500	
					Employment advertising	5,500	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Administrative**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund           ARA  
Department   Admin  
Department #   11  
Cost Center    00  
Source         00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					Legal notices	1,000	
					<b>Operating Supplies</b>		
ARA	760000	11	00	00	Office Supplies		12,000
					Office supplies	12,000	
ARA	770300	11	00	00	Operating Supplies		4,000
					Administrative supplies	4,000	
ARA	771000	11	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		500
					HR furniture & equipment	500	
					<b>Books, Publications, Subscriptions and Memberships</b>		
ARA	780100	11	00	00	Dues & Memberships		560
					SHRM	350	
					WNCHR	175	
					SEC-AAAE	35	
ARA	780500	11	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		800
					North Carolina Employment Law Letter	350	
					HR-M. Lee Smith Publishers	350	
					HR Books/Publications	100	
<b>TOTAL OPERATING EXPENSES</b>							<b>281,668</b>
<b>SECTION TOTAL</b>							<b>540,724</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Administrative**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
		FY 2013 Budget	FY 2012 Budget	Increase/Decrease Amount	Increase/Decrease Percent	FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease Amount	Increase/Decrease Percent	FY 2011 Actual	Increase/Decrease Amount	Increase/Decrease Percent	
500000	Salaries	99,240	99,028	212	0.21%	32,378	99,240	0	0.00%	91,496	7,744	8.46%	
500015	Salary Adjustment Pool	73,330	48,941	24,389	49.83%	0	0	73,330	100%	0	73,330	100%	
500016	Longevity	557	541	16	2.96%	539	541	16	2.96%	524	33	6.30%	
500018	Unemployment Claims	14,000	14,000	0	0.00%	0	7,000	7,000	100.00%	4,940	9,060	183.40%	
500020	Overtime	0	500	(500)	-100.00%	0	0	0	100%	0	0	100%	
500165	Retiree Health	34,627	33,353	1,274	3.82%	11,117	33,351	1,276	3.83%	35,456	(829)	-2.34%	
500017	Medical Reimbursements	100	100	0	0.00%	0	100	0	0.00%	100	0	0.00%	
500050	FICA Taxes	9,823	9,375	448	4.78%	2,546	9,375	448	4.78%	9,601	222	2.31%	
500070	LGERS retirement	7,030	6,975	55	0.79%	2,322	6,966	64	0.92%	6,029	1,001	16.60%	
500080	401k	5,139	5,003	136	2.72%	1,646	4,938	201	4.07%	4,605	534	11.60%	
500160	Medical	12,785	11,118	1,667	14.99%	3,706	11,118	1,667	14.99%	11,819	966	8.17%	
500260	Dental	1,361	1,361	0	0.00%	454	1,362	(1)	-0.07%	1,416	(55)	-3.88%	
500360	Life Insurance	392	379	13	3.43%	119	379	13	3.43%	545	(153)	-28.07%	
500460	Disability	672	718	(46)	-6.41%	197	691	(19)	-2.75%	653	19	2.91%	
	Total Benefits	37,302	35,029	2,273	6.49%	10,990	34,929	2,373	6.79%	34,768	2,534	7.29%	
	<b>Total Personal Services</b>	<b>259,056</b>	<b>231,392</b>	<b>27,664</b>	<b>11.96%</b>	<b>55,024</b>	<b>175,061</b>	<b>83,995</b>	<b>47.98%</b>	<b>167,184</b>	<b>91,872</b>	<b>54.95%</b>	
604000	Professional Services - General	5,000	8,000	(3,000)	-37.50%	0	8,000	(3,000)	-37.50%	16,091	(11,091)	-68.93%	
604020	Physicals and Drug Screens	1,200	600	600	100.00%	33	600	600	100.00%	713	487	68.30%	
641000	Temporary Help	600	500	100	20.00%	0	650	(50)	-7.69%	0	600	100%	
650000	Travel, Per Diem, Conference Registration	8,400	6,500	1,900	29.23%	1,615	6,500	1,900	29.23%	7,733	667	8.63%	
651000	Training & Education	6,000	6,000	0	0.00%	509	6,000	0	0.00%	4,055	1,945	47.97%	
660000	Postage	3,000	4,850	(1,850)	-38.14%	400	3,000	0	0.00%	2,119	881	41.58%	
661000	Express Mail Delivery	2,000	3,000	(1,000)	-33.33%	332	2,000	0	0.00%	1,408	592	42.05%	
664000	Rentals and Leases	2,200	2,200	0	0.00%	525	2,200	0	0.00%	2,100	100	4.76%	
670000	Property and Casualty Insurance	42,620	38,743	3,877	10.01%	12,914	38,742	3,878	10.01%	55,037	(12,417)	-22.56%	
671000	General Liability	34,950	31,770	3,180	10.01%	10,590	31,770	3,180	10.01%	33,530	1,420	4.24%	
672000	Auto Liability	21,000	19,093	1,907	9.99%	6,364	19,092	1,908	9.99%	13,970	7,030	50.32%	
673000	Other Insurance & Bonds	36,540	33,216	3,324	10.01%	11,072	33,216	3,324	10.01%	41,579	(5,039)	-12.12%	
674000	Worker's Compensation Insurance	66,198	82,928	(16,730)	-20.17%	20,270	60,810	5,388	8.86%	37,490	28,708	76.58%	
730000	Printing & Binding	500	500	0	0.00%	257	500	0	0.00%	528	(28)	-5.30%	
740101	Other Community Events/Exhibits/Sponsorship	250	250	0	0.00%	182	250	0	0.00%	29	221	762.07%	
740115	Employee/Tenant Appreciation	21,850	25,350	(3,500)	-13.81%	893	20,350	1,500	7.37%	14,306	7,544	52.73%	
740119	Wellness	5,000	0	5,000	100%	(9)	5,000	0	0.00%	8,132	(3,132)	-38.51%	
750000	Legal Notices & Advertising	6,500	7,000	(500)	-7.14%	98	4,000	2,500	62.50%	2,558	3,942	154.10%	
760000	Office Supplies	12,000	13,000	(1,000)	-7.69%	1,592	10,000	2,000	20.00%	8,501	3,499	41.16%	
770300	Operating Supplies	4,000	3,000	1,000	33.33%	899	3,600	400	11.11%	3,036	964	31.75%	
771000	Operating Furniture, Fixtures and Equipment	500	500	0	0.00%	0	500	0	0.00%	807	(307)	-38.04%	
780100	Dues & Memberships	560	535	25	4.67%	295	535	25	4.67%	345	215	62.32%	
780500	Books & Publications	800	900	(100)	-11.11%	35	800	0	0.00%	75	725	966.67%	
	<b>Total Services &amp; Mat'ls.</b>	<b>281,668</b>	<b>288,435</b>	<b>(6,767)</b>	<b>-2.35%</b>	<b>68,866</b>	<b>258,115</b>	<b>23,553</b>	<b>9.13%</b>	<b>254,142</b>	<b>27,526</b>	<b>10.83%</b>	
	<b>Department Total</b>	<b>540,724</b>	<b>519,827</b>	<b>20,897</b>	<b>4.02%</b>	<b>123,890</b>	<b>433,176</b>	<b>107,548</b>	<b>24.83%</b>	<b>421,326</b>	<b>119,398</b>	<b>28.34%</b>	

**Comments:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Development**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Development  
Department #    70  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
<b>PERSONNEL SERVICES</b>							
ARA	500000	70	00	00	Salaries	141,174	141,174
ARA	500020	70	00	00	Overtime	500	500
Benefits:							
ARA	500017	70	00	00	Medical Reimbursements	100	60,337
ARA	500050	70	00	00	FICA Taxes	11,517	
ARA	500070	70	00	00	LGERS retirement	9,906	
ARA	500080	70	00	00	401k	7,241	
ARA	500160	70	00	00	Medical	28,715	
ARA	500260	70	00	00	Dental	1,606	
ARA	500360	70	00	00	Life Insurance	462	
ARA	500460	70	00	00	Disability	790	
<b>TOTAL PERSONNEL SERVICES</b>							<b>202,011</b>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604000	70	00	00	Professional Services - General		5,000
					Various	5,000	
ARA	604017	70	00	00	Surveys, Reports & Data		7,500
					Appraisals	7,500	
ARA	604030	70	00	00	Engineering and Architectural		25,000
					Planning, Engineering & Misc. Services	25,000	
<b>Travel and Training</b>							
ARA	650000	70	00	00	Travel, Per Diem, Conference Registration		21,300
					AAAE NAC	3,000	
					NBAA	1,800	
					FAA Communications Conference	600	
					SEC - AAAE Annual Conference	2,500	
					AAAE Annual Conference	3,500	
					NCAA Annual Conference	1,000	
					FAA & Other Meetings	1,000	
					Airfield Construction Mgt. Workshop (1)	2,000	
					Local Travel & Expenses	5,400	
					Business Meeting Expenses	500	
ARA	651000	70	00	00	Training & Education		3,200
					Professional Development (ADA/DBE/Misc. Cert.)	1,500	
					DBE Workshop (Development Coordinator)	1,700	
<b>Communications and Freight</b>							
ARA	663000	70	00	00	Online Services		560
					Internet Broadband Services	560	
<b>Printing &amp; Binding</b>							
ARA	730000	70	00	00	Printing & Binding		1,000
					Development Marketing Materials & Supplies	1,000	
<b>Operating Supplies</b>							



**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Development**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Development  
Department #    70  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
ARA	770300	70	00	00	Operating Supplies		1,000	
					General Supplies	500		
					Plotter Paper & Accessories	500		
ARA	771000	70	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		750	
					Operating Furniture, Fixtures, Equip up to \$5K	750		
					<b>Books, Publications, Subscriptions and Memberships</b>			
ARA	780100	70	00	00	Dues & Memberships		760	
					AAAE	275		
					SEC - AAAE	35		
					NCAA	50		
					Leadership Asheville	150		
					DBE, ADA & Other	250		
<b>TOTAL OPERATING EXPENSES</b>								<b>66,070</b>
<b>SECTION TOTAL</b>								<b>268,081</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Development**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
		FY 2013 Budget	FY 2012 Budget	Increase/Decrease		FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	141,174	137,733	3,441	2.50%	43,444	137,733	3,441	2.50%	78,746	62,428	79.28%	
500020	Overtime	500		500	100%	0	0	500	100%		500	100%	
500017	Medical Reimbursements	100	100	0	0.00%	0	100	0	0.00%		100	100%	
500050	FICA Taxes	11,517	10,653	864	8.11%	3,267	10,653	864	8.11%	5,838	5,679	97.28%	
500070	LGERS retirement	9,906	9,600	306	3.19%	3,056	9,600	306	3.19%	5,073	4,833	95.27%	
500080	401k	7,241	6,887	354	5.14%	2,172	6,887	354	5.14%	4,131	3,110	75.28%	
500160	Medical	28,715	25,401	3,314	13.05%	8,428	25,284	3,431	13.57%	16,340	12,375	75.73%	
500260	Dental	1,606	1,570	36	2.29%	520	1,560	46	2.95%	1,055	551	52.23%	
500360	Life Insurance	462	448	14	3.13%	142	448	14	3.13%	380	82	21.58%	
500460	Disability	790	720	70	9.72%	245	735	55	7.48%	473	317	67.02%	
	Total Benefits	60,337	55,379	4,958	8.95%	17,830	55,267	5,070	9.17%	33,290	27,047	81.25%	
	<b>Total Personal Services</b>	<b>202,011</b>	<b>193,112</b>	<b>8,899</b>	<b>4.61%</b>	<b>61,274</b>	<b>193,000</b>	<b>9,011</b>	<b>4.67%</b>	<b>112,036</b>	<b>89,975</b>	<b>80.31%</b>	
604000	Professional Services - General	5,000	5,000	0	0.00%	0	2,500	2,500	100.00%		5,000	100%	
604017	Surveys, Reports & Data	7,500	7,500	0	0.00%	0	7,000	500	7.14%		7,500	100%	
604030	Engineering and Architectural	25,000	30,000	(5,000)	-16.67%	(815)	19,000	6,000	31.58%	29,959	(4,959)	-16.55%	
604035	Environmental Services	0	5,000	(5,000)	-100.00%	0	0	0	100%		0	100%	
604050	Disadvantaged Business Unit	0	2,000	(2,000)	-100.00%	0	0	0	100%		0	100%	
650000	Travel, Per Diem, Conference Registration	21,300	18,100	3,200	17.68%	5,176	16,000	5,300	33.13%	11,423	9,877	86.47%	
651000	Training & Education	3,200	3,000	200	6.67%	30	500	2,700	540.00%	1,258	1,942	154.37%	
663000	Online Services	560	560	0	0.00%	129	560	0	0.00%		560	100%	
730000	Printing & Binding	1,000	750	250	33.33%	0	750	250	33.33%	250	750	300.00%	
750000	Legal Notices & Advertising	0	750	(750)	-100.00%	0	750	750	100.00%		0	100%	
500560	Relocation Expense	0		0	100%	0	0	0	100%	13,968	(13,968)	-100.00%	
770300	Operating Supplies	1,000	500	500	100.00%	12	300	700	233.33%	334	666	199.40%	
770305	Promotional Items	0	750	(750)	-100.00%	0	750	(750)	-100.00%		0	100%	
771000	Operating Furniture, Fixtures and Equipment	750		750	100%	0	0	750	100%	2,256	(1,506)	-66.76%	
780100	Dues & Memberships	760	360	400	111.11%	40	275	360	130.91%	75	685	913.33%	
	<b>Total Services &amp; Mat'ls.</b>	<b>66,070</b>	<b>74,270</b>	<b>(8,200)</b>	<b>-11.04%</b>	<b>4,572</b>	<b>48,385</b>	<b>19,060</b>	<b>39.39%</b>	<b>59,523</b>	<b>6,547</b>	<b>11.00%</b>	
	<b>Department Total</b>	<b>268,081</b>	<b>267,382</b>	<b>699</b>	<b>0.26%</b>	<b>65,846</b>	<b>241,385</b>	<b>28,071</b>	<b>11.63%</b>	<b>171,559</b>	<b>96,522</b>	<b>56.26%</b>	

**Comments:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**Executive**

**BASIC OPERATING BUDGET  
FY 2012-2013**

Fund            ARA  
Department    Executive  
Department #    05  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
<b>PERSONNEL SERVICES</b>							
ARA	500000	05	00	00	Salaries	221,397	221,397
ARA	500016	05	00	00	Longevity	3,083	3,083
Benefits:							
ARA	500017	05	00	00	Medical Reimbursements	200	80,985
ARA	500030	05	00	00	Allocated Benefits	1,000	
ARA	500050	05	00	00	FICA Taxes	18,695	
ARA	500070	05	00	00	LGERS retirement	15,954	
ARA	500072	05	00	00	457 (b) Retirement Plan	7,500	
ARA	500080	05	00	00	401k	11,663	
ARA	500160	05	00	00	Medical	23,062	
ARA	500260	05	00	00	Dental	1,320	
ARA	500360	05	00	00	Life Insurance	567	
ARA	500460	05	00	00	Disability	1,024	
<b>TOTAL PERSONNEL SERVICES</b>							<b>305,465</b>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604000	05	00	00	Professional Services - General		40,000
					Various	40,000	
ARA	604010	05	00	00	Professional Services - Legal		50,000
					Paltra, Straus, Robinson & Moore	50,000	
ARA	604017	05	00	00	Surveys, Reports & Data		18,000
					Diio	18,000	
<b>Travel and Training</b>							
ARA	650000	05	00	00	Travel, Per Diem, Conference Registration		52,500
					ACI Small Airports Conf	2,500	
					ACI Annual Conf	3,500	
					Aviation Forecast Summit	2,000	
					AAAE Aviation Issues Conf	5,000	
					FAA Communications Conf	500	
					ARN Concessions Conf	2,500	
					ACI-AAAE Spring Legislative Conf	2,500	
					SEC-AAAE Annual Conf	1,800	
					NCAA Annual Conf	700	
					AAAE Annual Conf	3,000	
					Chamber Raleigh Legislative Visit	500	
					Sabre Roundtable Series	2,000	
					Airline Meetings	2,000	
					Local Travel	11,000	
					Board Travel	13,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**Executive**

**BASIC OPERATING BUDGET  
FY 2012-2013**

Fund            ARA  
Department    Executive  
Department #    05  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
ARA	651000	05	00	00	Training & Education		1,000
					General Professional Development	1,000	
<b>Communications and Freight</b>							
ARA	663000	05	00	00	Online Services		500
					Ipad 3G	500	
<b>Printing &amp; Binding</b>							
ARA	730000	05	00	00	Printing & Binding		500
					General	500	
<b>Promotional Activities</b>							
ARA	740100	05	00	00	Other Promotional Events/Sponsorships		2,500
					Sabre Round Table	1,500	
					SEC-AAAE Sponsorships	1,000	
ARA	740115	05	00	00	Employee/Tenant Appreciation		2,500
					Tenant/Employee Lunch	2,500	
<b>Other Current Charges and Obligations</b>							
ARA	750000	05	00	00	Legal Notices & Placements		-
					Public Notices	-	
					RFPs	-	
ARA	750100	05	00	00	Other Current Charges and Obligations		8,100
					Board Member Reimbursement	2,100	
					Other Board Meeting Costs	1,000	
					Annual Board Holiday Reception	4,500	
					Misc Board Expenses	500	
<b>Operating Supplies</b>							
ARA	770300	05	00	00	Operating Supplies		1,000
					Misc Supplies	1,000	
ARA	770305	05	00	00	Promotional Items		2,000
					Special Promo Items	2,000	
ARA	771000	05	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		1,000
					Admin Equipment	1,000	
<b>Books, Publications, Subscriptions and Memberships</b>							
ARA	780100	05	00	00	Dues & Memberships		14,190
					AAAE Annual Membership	275	
					SEC-AAAE Annual Membership	35	
					NCAA Annual Membership	50	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Executive**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Executive  
Department #    05  
Cost Center      00  
Source            00

<b>Account Code</b>		<b>Description</b>			<b>Item</b>	<b>Summary</b>	
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					AAAE Ground Handling Annual Membership	500	
					Leadership Asheville - Pioneer Level/ Leadership Forum	330	
					AMAC	1,500	
					ACI Airport Membership	8,000	
					AAAE Legislative Support	3,500	
ARA	780500	05	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		650
					General Subscriptions	500	
					Asheville Citizens Times	150	
<b>TOTAL OPERATING EXPENSES</b>							<b>194,440</b>
<b>SECTION TOTAL</b>							<b>499,905</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Executive**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY 2013 Budget	FY2012 Budget			FY2012 Estimated Actual				FY2011 Actual			Comments
			FY 2012 Budget	Increase/Decrease Amount	Increase/Decrease Percent	FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease Amount	Increase/Decrease Percent	FY 2011 Actual	Increase/Decrease Amount	Increase/Decrease Percent	
500000	Salaries	221,397	200,205	21,192	10.59%	68,885	200,205	21,192	10.59%	183,890	37,507	20.40%	
500016	Longevity	3,083	0	3,083	100%		0	3,083	100%		3,083	100%	
500017	Medical Reimbursements	200	200	0	0.00%	0	200	0	0.00%	300	(100)	-33.33%	
500030	Allocated Benefits	1,000	1,000	0	0.00%	375	1,000	0	0.00%	249	751	301.61%	
500050	FICA Taxes	18,695	15,432	3,263	21.14%	4,036	15,432	3,263	21.14%	11,543	7,152	61.96%	
500070	LGERS retirement	15,954	13,954	2,000	14.33%	4,829	13,954	2,000	14.33%	11,569	4,385	37.90%	
500072	457 (b) retirement plan	7,500	0	7,500	100%		0	7,500	100%		7,500	100%	
500080	401k	11,663	10,010	1,653	16.51%	3,444	10,010	1,653	16.51%	8,894	2,769	31.13%	
500160	Medical	23,062	20,488	2,574	12.56%	6,806	20,488	2,574	12.56%	19,019	4,043	21.26%	
500260	Dental	1,320	1,290	30	2.33%	331	1,290	30	2.33%	1,525	(205)	-13.44%	
500360	Life Insurance	567	524	43	8.21%	181	593	(26)	-4.38%	733	(166)	-22.65%	
500460	Disability	1,024	1,094	(70)	-6.40%	267	901	123	13.65%	994	30	3.02%	
	<b>Total Benefits</b>	<b>80,985</b>	<b>63,992</b>	<b>16,993</b>	<b>26.55%</b>	<b>20,269</b>	<b>63,868</b>	<b>17,117</b>	<b>26.80%</b>	<b>54,826</b>	<b>26,159</b>	<b>47.71%</b>	
	<b>Total Personal Services</b>	<b>305,465</b>	<b>264,197</b>	<b>41,268</b>	<b>15.62%</b>	<b>89,154</b>	<b>264,073</b>	<b>41,392</b>	<b>15.67%</b>	<b>238,716</b>	<b>66,749</b>	<b>27.96%</b>	
604000	Professional Services - General	40,000	35,000	5,000	14.29%	4,491	30,000	10,000	33.33%	100,350	(60,350)	-60.14%	
604010	Professional Services - Legal	50,000	50,000	0	0.00%	9,688	50,000	0	0.00%	51,482	(1,482)	-2.88%	
604017	Surveys, Reports & Data	18,000	25,500	(7,500)	-29.41%	9,750	21,750	(3,750)	-17.24%	18,000	0	0.00%	
648000	Miscellaneous Expense	0	0	0	100%	0	0	0	100%	119,805	(119,805)	-100.00%	
650000	Travel, Per Diem, Conference Registration	52,500	57,500	(5,000)	-8.70%	8,067	55,000	(2,500)	-4.55%	37,526	14,974	39.90%	
651000	Training & Education	1,000	1,000	0	0.00%	199	750	250	33.33%	0	1,000	100%	
663000	Online Services	500	600	(100)	-16.67%	129	600	(100)	-16.67%	547	(47)	-8.59%	
730000	Printing & Binding	500	500	0	0.00%	0	500	0	0.00%	520	(20)	-3.85%	
740100	Promotional Events/Sponsorships	2,500	2,000	500	25.00%	0	2,000	500	25.00%	1,000	1,500	150.00%	
740115	Employee/Tenant Appreciation	2,500	2,500	0	0.00%	0	2,500	0	0.00%	1,823	677	37.14%	
750000	Legal Notices & Advertising	0	1,250	(1,250)	-100.00%	0	1,000	(1,000)	-100.00%	95	(95)	-100.00%	
750100	Other Current Charges & Obligations	8,100	8,600	(500)	-5.81%	401	8,000	100	1.25%	10,055	(1,955)	-19.44%	
770300	Operating Supplies	1,000	1,000	0	0.00%	0	1,000	0	0.00%	826	174	21.07%	
770305	Promotional Items	2,000	1,500	500	33.33%	1,370	4,110	(2,110)	-51.34%	1,270	730	57.48%	
771000	Operating Furniture, Fixtures and Equipment	1,000	1,000	0	0.00%	0	1,000	0	0.00%	0	1,000	100%	
780100	Dues & Memberships	14,190	14,110	80	0.57%	1,195	14,000	190	1.36%	12,280	1,910	15.55%	
780500	Books & Publications	650	900	(250)	-27.78%	0	650	0	0.00%	95	555	584.21%	
	<b>Total Services &amp; Mat'ls.</b>	<b>194,440</b>	<b>202,960</b>	<b>(8,520)</b>	<b>-4.20%</b>	<b>35,290</b>	<b>192,860</b>	<b>1,580</b>	<b>0.82%</b>	<b>355,674</b>	<b>(161,234)</b>	<b>-45.33%</b>	
	<b>Department Total</b>	<b>499,905</b>	<b>467,157</b>	<b>32,748</b>	<b>7.01%</b>	<b>124,444</b>	<b>456,933</b>	<b>42,972</b>	<b>9.40%</b>	<b>594,390</b>	<b>(94,485)</b>	<b>-15.90%</b>	

**Comments:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**Finance**

**BASIC OPERATING BUDGET  
FY 2012-2013**

Fund            ARA  
Department    Finance  
Department #    12  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
<b>PERSONNEL SERVICES</b>							
ARA	500000	12	00	00	Salaries	177,119	177,119
ARA	500016	12	00	00	Longevity	1,675	1,675
ARA	500020	12	00	00	Overtime	-	-
<b>Benefits:</b>							
ARA	500017	12	00	00	Medical Reimbursements	100	70,114
ARA	500050	12	00	00	FICA Taxes	14,305	
ARA	500070	12	00	00	LGERS retirement	12,593	
ARA	500080	12	00	00	401k	9,205	
ARA	500160	12	00	00	Medical	30,485	
ARA	500260	12	00	00	Dental	1,592	
ARA	500360	12	00	00	Life Insurance	629	
ARA	500460	12	00	00	Disability	1,205	
<b>TOTAL PERSONNEL SERVICES</b>							<b>248,908</b>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604000	12	00	00	Professional Services - General		15,200
					Software Consultants	15,000	
					Actuary Report-LEO SAA-for Audit	200	
ARA	640000	12	00	00	Auditing Services		15,000
					Annual Audit	15,000	
<b>Travel and Training</b>							
ARA	650000	12	00	00	Travel, Per Diem, Conference Registration		6,900
					Travel for CPA Continuing Education Seminars	2,000	
					AAAE Conference or Other Airport Conference	2,500	
					Local Travel	2,400	
ARA	651000	12	00	00	Training & Education		12,500
					Microsoft Dynamics/Financial System Training	10,000	
					Professional Education-CPE to Retain CPA Certificate	2,500	
<b>Other Current Charges and Obligations</b>							
ARA	750000	12	00	00	Legal Notices & Placements		-
ARA	654000	12	00	00	Credit Card Fees & Bank Charges		67,500
					Credit Card Fees	51,500	
					Bank Charges	16,000	
<b>Operating Supplies</b>							
ARA	770300	12	00	00	Operating Supplies		2,150
					Checks, Envelopes, W-2's & PO's	2,150	
ARA	771000	12	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		1,500
					Finance Equipment	1,500	
<b>Books, Publications, Subscriptions and Memberships</b>							

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

Finance

**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Finance  
Department #    12  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
ARA	780100	12	00	00	Dues & Memberships		1,165	
					AAAE	275		
					GFOA	300		
					NCAA	40		
					AICPA	300		
					NCACPA	250		
ARA	780500	12	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		500	
					Professional Books & Subscriptions	500		
ARA	780503	12	00	00	Licenses & Certifications		60	
					CPA Certificate Renewal	60		
<b>TOTAL OPERATING EXPENSES</b>								<b>122,475</b>
<b>SECTION TOTAL</b>								<b>371,383</b>



**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
		FY 2013 Budget	FY 2012 Budget	Increase/Decrease		FY 2012 Actual 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	177,119	176,900	219	0.12%	55,485	176,900	219	0.12%	163,629	13,490	8.24%	
500016	Longevity	1,675	931	744	79.91%	914	914	761	83.26%		1,675	100%	
500020	Overtime	0	500	(500)	-100.00%	0	0	0	100%		0	100%	
500017	Medical Reimbursements	100	100	0	0.00%	0	100	0	0.00%		100	100%	
500050	FICA Taxes	14,305	13,771	534	3.88%	4,248	13,771	534	3.88%	11,909	2,396	20.12%	
500070	LGERS retirement	12,593	12,430	163	1.31%	3,931	12,430	163	1.31%	10,123	2,470	24.40%	
500080	401k	9,205	8,917	288	3.23%	2,820	8,917	288	3.23%	7,833	1,372	17.52%	
500160	Medical	30,485	26,502	3,983	15.03%	8,802	26,406	4,079	15.45%	27,593	2,892	10.48%	
500260	Dental	1,592	1,582	10	0.63%	622	1,866	(274)	-14.68%	1,711	(119)	-6.95%	
500360	Life Insurance	629	610	19	3.11%	176	528	101	19.13%	823	(194)	-23.57%	
500460	Disability	1,205	1,287	(82)	-6.37%	338	1,014	191	18.84%	1,170	35	2.99%	
	Total Benefits	70,114	65,199	4,915	7.54%	20,937	65,032	5,082	7.81%	61,162	8,952	14.64%	
	<b>Total Personal Services</b>	<b>248,908</b>	<b>243,530</b>	<b>5,378</b>	<b>2.21%</b>	<b>77,336</b>	<b>242,846</b>	<b>6,062</b>	<b>2.50%</b>	<b>224,791</b>	<b>24,117</b>	<b>10.73%</b>	
604000	Professional Services - General	15,200	16,200	(1,000)	-6.17%	452	13,200	2,000	15.15%	7,564	7,636	100.95%	
640000	Auditors	15,000	20,000	(5,000)	-25.00%	6,000	15,300	(300)	-1.96%	19,000	(4,000)	-21.05%	
650000	Travel, Per Diem, Conference Registration	6,900	4,500	2,400	53.33%	1,017	4,725	2,175	46.03%	881	6,019	683.20%	
651000	Training & Education	12,500	12,500	0	0.00%	875	12,500	0	0.00%	938	11,562	1232.62%	
750000	Legal Notices & Advertising	0	2,000	(2,000)	-100.00%	0	1,000	(1,000)	-100.00%		0	100%	
654000	Bank Charges & Credit Card Fees	67,500	63,000	4,500	7.14%	21,789	66,000	1,500	2.27%	57,073	10,427	18.27%	
770300	Operating Supplies	2,150	2,150	0	0.00%	285	2,150	0	0.00%	793	1,357	171.12%	
771000	Operating Furniture, Fixtures and Equipment	1,500	1,500	0	0.00%	0	1,500	0	0.00%	849	651	76.68%	
780100	Dues & Memberships	1,165	1,290	(125)	-9.69%	25	1,165	0	0.00%		1,165	100%	
780500	Books & Publications	500	500	0	0.00%	0	500	0	0.00%	85	415	488.24%	
780503	Licenses & Certifications	60	50	10	20.00%	0	60	0	0.00%	60	0	0.00%	
	<b>Total Services &amp; Mat'ls.</b>	<b>122,475</b>	<b>123,690</b>	<b>(1,215)</b>	<b>-0.98%</b>	<b>30,443</b>	<b>118,100</b>	<b>4,375</b>	<b>3.70%</b>	<b>87,243</b>	<b>35,232</b>	<b>40.38%</b>	
	<b>Department Total</b>	<b>371,383</b>	<b>367,220</b>	<b>4,163</b>	<b>1.13%</b>	<b>107,779</b>	<b>360,946</b>	<b>10,437</b>	<b>2.89%</b>	<b>312,034</b>	<b>59,349</b>	<b>19.02%</b>	

**Comments:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**Guest Services**

**BASIC OPERATING BUDGET  
FY 2012-2013**

Fund            ARA  
Department    Guest Services  
Department #    60  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
<b>PERSONNEL SERVICES</b>							
ARA	500000	60	00	00	Salaries	101,954	101,954
ARA	500015	60	00	00	Salary Adjustment Pool		-
ARA	500016	60	00	00	Longevity		-
ARA	500018	60	00	00	Unemployment Claims		-
ARA	500020	60	00	00	Overtime		-
ARA	500090	60	00	00	LEO Special Separation Allowance		-
ARA	500165	60	00	00	Retiree Health		-
<b>Benefits:</b>							
ARA	500017	60	00	00	Medical Reimbursements	100	20,941
ARA	500050	60	00	00	FICA Taxes	8,108	
ARA	500070	60	00	00	LGERS retirement	3,161	
ARA	500080	60	00	00	401k	2,311	
ARA	500160	60	00	00	Medical	6,393	
ARA	500260	60	00	00	Dental	340	
ARA	500360	60	00	00	Life Insurance	179	
ARA	500460	60	00	00	Disability	349	
<b>TOTAL PERSONNEL SERVICES</b>							<b>122,895</b>
<b>OPERATING EXPENSES</b>							
<b>Travel and Training</b>							
ARA	650000	60	00	00	Travel, Per Diem, Conference Registration		1,850
					AAAE Customer Service Conference (Supervisor)	1,850	
ARA	651000	60	00	00	Training & Education		1,500
					Customer Service Training (Staff/Volunteers)	1,000	
					Team-building	500	
ARA	654000	60	00	00	Credit Card & Bank Fees		580
					Credit card fees	90	
					Credit card processing service (Virtual Terminal; monthly sei	360	
					Virtual Terminal processing fees	130	
<b>Communications and Freight</b>							
ARA	660000	60	00	00	Postage		3,060
					Postage	3,060	
<b>Rentals and Leases</b>							
ARA	664000	60	00	00	Rentals and Leases		420
					Postal supplies (machine lease)	420	
<b>Printing &amp; Binding</b>							
ARA	730000	60	00	00	Printing & Binding		1,600
					GT cards/Advertising sales materials/Misc. printing	1,600	
<b>Promotional Activities</b>							
ARA	740040	60	00	00	Web Advertising		800
					Misc. web advertising	800	
ARA	740115	60	00	00	Employee/Tenant Appreciation		1,500
					Volunteer appreciation/recognition	500	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Guest Services**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Guest Services  
Department #    60  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					Tenant customer service incentives	1,000	
					<b>Operating Supplies</b>		
ARA	760000	60	00	00	Office Supplies		175
					Postal machine ink, packaging supplies, etc.	175	
ARA	771000	60	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		200
					Misc equipment	200	
ARA	771500	60	00	00	Uniforms		1,000
					Apparel for G.S. Staff/volunteers	1,000	
					<b>Books, Publications, Subscriptions and Memberships</b>		
ARA	780100	60	00	00	Dues & Memberships		275
					AAAE	275	
ARA	780500	60	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		150
					Misc. publications	150	
<b>TOTAL OPERATING EXPENSES</b>							<b>13,110</b>
<b>SECTION TOTAL</b>							<b>136,005</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Guest Services**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
		FY 2013 Budget	FY 2012 Budget	Increase/Decrease		FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
	Salaries	101,954	101,283	671	0.66%	20,561	76,260	25,694	33.69%	84,815	17,139	20.21%	
500020	Overtime	0		0	100%	43	129	(129)	-100.00%	3,060	(3,060)	-100.00%	
500017	Medical Reimbursements	100	100	0	0.00%	0	100	0	0.00%	100	0	0.00%	
500050	FICA Taxes	8,108	7,823	285	3.64%	1,576	5,834	2,274	38.98%	6,590	1,518	23.03%	
500070	LGERS retirement	3,161	3,097	64	2.07%	966	3,097	64	2.07%	3,311	(150)	-4.53%	
500080	401k	2,311	2,221	90	4.05%	693	2,221	90	4.05%	2,622	(311)	-11.86%	
500160	Medical	6,393	5,559	834	15.00%	1,853	5,559	834	15.00%	11,224	(4,831)	-43.04%	
500260	Dental	340	341	(1)	-0.29%	113	339	1	0.29%	826	(486)	-58.84%	
500360	Life Insurance	179	173	6	3.47%	55	173	6	3.47%	347	(168)	-48.41%	
500460	Disability	349	372	(23)	-6.18%	98	344	5	1.45%	430	(81)	-18.84%	
	Total Benefits	20,941	19,686	1,255	6.38%	5,354	17,667	3,274	18.53%	25,450	(4,509)	-17.72%	
	<b>Total Personal Services</b>	<b>122,895</b>	<b>120,969</b>	<b>1,926</b>	<b>1.59%</b>	<b>25,958</b>	<b>94,056</b>	<b>28,839</b>	<b>30.66%</b>	<b>113,325</b>	<b>9,570</b>	<b>8.44%</b>	
641000	Temporary Help	0	0	0	100%	11,156	19,523	(19,523)	-100.00%	3,193	(3,193)	-100.00%	
650000	Travel, Per Diem, Conference Registration	1,850	1,750	100	5.71%	1,695	1,695	155	9.14%	1,720	130	7.56%	a
651000	Training & Education	1,500	1,750	(250)	-14.29%	0	1,000	500	50.00%	604	896	148.34%	b
654000	Credit Card & Bank Fees	580	0	580	100%		0			0	580	100%	c
660000	Postage	3,060	3,060	0	0.00%	961	3,060	0	0.00%	2,156	904	41.93%	
664000	Rentals and Leases	420	320	100	31.25%	136	408	12	2.94%	323	97	30.03%	d
730000	Printing & Binding	1,600	1,600	0	0.00%	478	1,600	0	0.00%	1,502	98	6.52%	
740015	Print	0	1,000	(1,000)	-100.00%	0	0	0	100%	75	(75)	-100.00%	e
740040	Web Advertising	800	0	800	100%		0	800	100%		800	100%	e
740115	Employee/Tenant Appreciation	1,500	600	900	150.00%	31	600	900	150.00%	444	1,056	237.84%	f
760000	Office Supplies	175	175	0	0.00%	0	175	0	0.00%		175	100%	
771000	Operating Furniture, Fixtures and Equipment	200	200	0	0.00%	0	1,021	(821)	-80.41%	759	(559)	-73.65%	
771500	Uniforms	1,000	1,650	(650)	-39.39%	36	1,200	(200)	-16.67%	845	155	18.34%	
780100	Dues & Memberships	275	310	(35)	-11.29%	0	275	0	0.00%	295	(20)	-6.78%	
780500	Books & Publications	150	200	(50)	-25.00%	0	150	0	0.00%	103	47	45.63%	
	<b>Total Services &amp; Mat'ls.</b>	<b>13,110</b>	<b>12,615</b>	<b>495</b>	<b>3.92%</b>	<b>14,493</b>	<b>30,707</b>	<b>(18,177)</b>	<b>-59.19%</b>	<b>12,019</b>	<b>1,091</b>	<b>9.08%</b>	
	<b>Department Total</b>	<b>136,005</b>	<b>133,584</b>	<b>2,421</b>	<b>1.81%</b>	<b>40,451</b>	<b>124,763</b>	<b>10,662</b>	<b>8.55%</b>	<b>125,344</b>	<b>10,661</b>	<b>8.51%</b>	

Comments

- a The Guest Services Supervisor conference is in a more expensive location in 2012
- b Additional training expense due to increased number of staff in Guest Services
- c Customer service expense -- providing the option to pay for goods and services with a credit/debit card
- d Pitney Bowes postage machine rental price increase
- e Will be spending advertising dollars online instead in print (moved amount to a different expense account)
- f Adding a tenant customer service initiative to improve customer service throughout the airport - \$500 moved from MPR budget to GS budget for this initiative - which accounts for the variance to FY12

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Information Technology  
Department #    20  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
<b>PERSONNEL SERVICES</b>							
ARA	500000	20	00	00	Salaries	178,633	178,633
ARA	500016	20	00	00	Longevity	3,207	3,207
ARA	500020	20	00	00	Overtime	-	-
Benefits:							
ARA	500017	20	00	00	Medical Reimbursements	200	70,123
ARA	500050	20	00	00	FICA Taxes	14,542	
ARA	500070	20	00	00	LGERS retirement	12,804	
ARA	500080	20	00	00	401k	9,360	
ARA	500160	20	00	00	Medical	29,454	
ARA	500260	20	00	00	Dental	1,946	
ARA	500360	20	00	00	Life Insurance	633	
ARA	500460	20	00	00	Disability	1,184	
<b>TOTAL PERSONNEL SERVICES</b>							<b>251,963</b>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604000	20	00	00	Professional Services - General		14,500
					ARAA: Offsite Backup (Servers)	2,500	
					ARAA: Hosted Email (MS Office 365)	4,680	
					ARAA: Hosted Email Archiving (MS Forefront)	3,120	
					ARAA: PCI Compliance Monitoring	4,200	
ARA	604043	20	00	00	Website Maintenance		2,200
					ARAA: Netriplex Website Hosting	2,200	
<b>Contractual Services</b>							
ARA	644000	20	00	00	Computer Technical Support		23,600
					FINANCE: Microsoft Dynamics Technical Support	4,600	
					STS: Cisco Technical Support: VoIP (Year 4)	8,600	
					STS: Cisco Technical Support: Routing (Year 4)	8,600	
					IT: Network Support	1,800	
ARA	647000	20	00	00	Other Contractual Services		38,084
					ARAA: Internet Fax Service	384	
					ARAA: Click Through Flights Service	5,300	
					ARAA: Flightview (Website)	3,500	
					ARAA: Copier Service Agreement	6,200	
					MAINT: GasBoy Service Agreement	200	
					MAINT: Infor MP2 Service Agreement	2,300	
					ARAA: Firewall Maintenance and Service Agreement	7,000	
					DEV: SDG CapitalVision Service Agreement	2,500	
					ARAA: Remote Control Software Services	1,500	
					ARAA: Call Recording Service Agreement (Year 4)	750	
					ARAA: Call Accounting Service Agreement (Year 4)	1,800	
					ARAA: Eset Antivirus (2 year agreement)	2,050	
					ARAA: NovaNet Remote Backup Software	700	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Information Technology  
Department #    20  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					ARAA: Forms creator (Hosted)	3,900	
ARA	647000	20	10	00	Other Contractual Services-Terminal		134,155
					STS: AlrIT EASE Master Service Agreement (Year 4)	28,000	
					STS: ComNet Software Master Service Agreement (Year 4)	38,000	
					STS: I-Sys Master Service Agreement (Year 4 of 4)	45,905	
					STS: Musak	2,900	
					STS: PCI Compliance Audit (Year 2)	10,000	
					STS: Runway Scan System Service (SaaS)	3,500	
					DPS: Fingerprint Scanner Warranty (CrossMatch)	1,850	
					DPS: IET Service/Maintenance (S/M) Program	4,000	
					<b>Travel and Training</b>		
ARA	650000	20	00	00	Travel, Per Diem, Conference Registration		8,950
					ACI-NA: Calgary, CA (BIT Leadership) 21st Annual Conf.	2,950	
					ACI-NA: (BIT Leadership)	2,400	
					H.O.P.E Conference (Cortez)	1,200	
					Local Travel	2,400	
ARA	651000	20	00	00	Training & Education		5,390
					NCLGSA: Wilmington, NC (Kellie)	1,100	
					Certification Exams (Cortez)	750	
					CarolinaCon: Raleigh, NC (Cortez)	390	
					Certification Exams (Royce)	750	
					CISSP Bootcamp - Royce Holden	2,400	
					<b>Communications and Freight</b>		
ARA	662000	20	00	00	Telecommunications		62,028
					ARAA: Voice - Main - Terminal	3,900	
					ARAA: Voice - Fail Over - Maintenance Bldg	6,552	
					ARAA: Data - 20M MetroE - Terminal	17,500	
					ARAA: Data - T1x2 Fail Over - Maintenance Bldg	3,900	
					ARAA: Cable - Terminal (6 connections)	3,000	
					MAINT: Fire Alarm Lines	1,766	
					ARAA: Cell/Mobile	16,620	
					ARAA: Long Distance	2,400	
					DPS: Emergency Copper Line (delete if other approved)	660	
					ARAA: Add'l Emergency Copper Lines for Tenants (5 qty)	3,300	
					DPS/MAINT: Emergency & Operations Mobile	1,650	
					ARAA: Emergency Notification System	780	
					<b>Rentals and Leases</b>		
ARA	664000	20	00	00	Rentals and Leases		12,400
					ARAA: Authority Offices Copier Lease	4,300	
					MAINT: Maintenance Offices Copier Lease	3,050	
					DPS: DPS Offices Copier Lease	3,050	
					GUEST: Guest Services Copier Lease	2,000	
					<b>General Repairs and Maintenance</b>		
ARA	710000	20	00	00	General Repairs and Maintenance		14,500
					STS: Access Control/Security System Repairs and Maintenance	4,400	
					ARAA: FIDS/GIDS/PA Repairs & Maintenance	2,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Information Technology  
Department #    20  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					ARAA: Battery replacement for Board Room Mics	1,300	
					IT: Crash Phone Support	900	
					IT: 7945g Cisco Phones (5)	1,400	
					ARAA: EASE Repairs and Maintenance	2,000	
					DPS: ID Maker Printer Replacement	2,500	
					<b>Operating Supplies</b>		
ARA	770300	20	00	00	Operating Supplies		19,000
					IT: Utility Software Updates	5,500	
					ARAA: Printer Ink and Toner	3,500	
					IT: Operating Supplies	7,000	
					IT: Shipping	500	
					ARAA: Mobile Phone Accessories & Supplies	2,500	
ARA	770300	20	10	00	Operating Supplies-Terminal		13,306
					STS: ID Badge Printer Ribbons	1,000	
					STS: Laser Printer Toner	1,000	
					STS: Laser Printer Fuser	1,320	
					STS: Bag Tag Stock (Allegiant)	525	
					STS: Bag Tag Stock (United)	525	
					STS: Bag Tag Stock (Delta)	525	
					STS: Boarding Pass Stock (Allegiant)	2,031	
					STS: Boarding Pass Stock (United)	2,031	
					STS: Boarding Pass Stock (Delta)	2,031	
					STS: Continuous Feed Paper (Delta)	718	
					STS: MAP Cleaning Kits	1,000	
					STS: Continuous Feed Ribbons (Delta)	100	
					STS: EASE Equipment Cleaning Supplies	500	
ARA	771000	20	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		
					ARAA: Printer Replacement	4,700	
					IT Network Management (Cortez)	400	
					ADMIN: Laptop (sbaker)	1,200	
					DEV: Desktop (ryanz)	850	
					IT: Laptop (rholden)	1,800	
					FINANCE: Desktop (ssilver)	850	
					GUEST: Desktop	850	
					MAINT: Desktop (dlajos)	-	
					MAINT: Laptop (rmundy)	1,200	
					CUST: Desktop (Imikkonen)	850	
					CUST: Desktop (leads)	850	
					IT: UPS Batteries	560	
					IT: UPS (10 qty)	1,250	
					ARAA: Adobe X Professional	1,140	
					MARKETING: Digital Slideshow Hardware (Est.) (tkinsey)	2,500	
					MARKETING: Adobe CS5 Suite Upgrade (aburritt)	500	
					MARKETING: Adobe CS5 Suite (tkinsey)	1,900	
					<b>Books, Publications, Subscriptions and Memberships</b>		

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Information Technology  
Department #    20  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
ARA	780100	20	00	00	Dues & Memberships		1,090	
					ISSA Membership (Cortez)	95		
					NCAA	120		
					AAAE	275		
					AAAE-SEC	300		
					NCLGSA	300		
ARA	780500	20	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		3,400	
					IT: 2013 Policy and Procedures	600		
					Networking Library (CCDA, CEH, BICSI) (Cortez)	1,650		
					IT: General Publications	500		
					IT: Microsoft Technet	650		
<b>TOTAL OPERATING EXPENSES</b>								<b>374,003</b>
<b>SECTION TOTAL</b>								<b>625,966</b>



**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Information Technology**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
	FY 2013 Budget	FY 2012 Budget	Increase/Decrease		FY 2012 Actual 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
			Amount	Percent			Amount	Percent		Amount	Percent	
Salaries	178,633	178,132	501	0.28%	55,958	167,874	10,759	6.41%	163,026	15,607	9.57%	
Salary Adjustment Pool	0	0	0	100%		0	0	100%		0	100%	
Longevity	3,207	2,339	868	37.11%	776	2,328	879	37.76%	1,421	1,786	125.69%	
Unemployment Claims	0	0	0	100%		0	0	100%		0	100%	
Overtime	0	0	0	100%	0	0	0	100%		0	100%	
LEO Special Separation Allowance	0	0	0	100%		0	0	100%		0	100%	
Retiree Health	0	0	0	100%		0	0	100%		0	100%	
Medical Reimbursements	200	200	0	0.00%	0	0	200	100%		200	100%	
Allocated Benefits	0	0	0	100%		0	0	100%		0	100%	
FICA Taxes	14,542	14,096	446	3.16%	4,361	13,083	1,459	11.15%	12,206	2,336	19.14%	
LGERS retirement	12,804	12,579	225	1.79%	4,102	12,306	498	4.05%	10,322	2,482	24.05%	
457 (b) retirement plan	0	0	0	100%		0	0	100%		0	100%	
401k	9,360	9,024	336	3.72%	2,837	8,511	849	9.98%	7,895	1,465	18.56%	
Medical	29,454	26,047	3,407	13.08%	8,659	25,977	3,477	13.38%	23,990	5,464	22.78%	
Dental	1,946	1,910	36	1.88%	633	1,899	47	2.47%	2,117	(171)	-8.08%	
Life Insurance	633	615	18	2.93%	193	579	54	9.33%	789	(156)	-19.77%	
Disability	1,184	1,264	(80)	-6.33%	345	1,035	149	14.40%	1,041	143	13.74%	
Total Benefits	70,123	65,735	4,388	6.68%	21,130	63,390	6,733	10.62%	58,360	11,763	20.16%	
<b>Total Personal Services</b>	<b>251,963</b>	<b>246,206</b>	<b>5,757</b>	<b>2.34%</b>	<b>77,864</b>	<b>233,592</b>	<b>18,371</b>	<b>7.86%</b>	<b>222,807</b>	<b>29,156</b>	<b>13.09%</b>	
Professional Services - General	14,500	18,640	(4,140)	-22.21%	6,022	18,640	(4,140)	-22.21%	13,419	1,081	8.06%	a
Website Maintenance	2,200	2,200	0	0.00%	0	2,200	0	0.00%	2,148	52	2.42%	
Computer Tech. Support	23,600	23,376	224	0.96%	6,077	23,376	224	0.96%	21,954	1,646	7.50%	b
Other Contractual Services	172,239	159,538	12,701	7.96%	44,800	159,538	12,701	7.96%	129,677	42,562	32.82%	c
Travel, Per Diem, Conference Registration	8,950	8,700	250	2.87%	4,315	8,700	250	2.87%	5,751	3,199	55.63%	d
Training & Education	5,390	3,100	2,290	73.87%	600	3,100	2,290	73.87%	175	5,215	2980.00%	e
Telecommunications	62,028	56,138	5,890	10.49%	17,987	56,138	5,890	10.49%	53,655	8,373	15.61%	f
Online Services	0	0	0	100%	0	0	0	100%		0	100%	
Rentals and Leases	12,400	12,400	0	0.00%	4,048	12,400	0	0.00%	12,408	(8)	-0.06%	
General Repairs and Maintenance	14,500	4,840	9,660	199.59%	2,735	4,840	9,660	199.59%	4,239	10,261	242.06%	g
Operating Supplies	32,306	36,015	(3,709)	-10.30%	7,848	36,015	(3,709)	-10.30%	25,526	6,780	26.56%	h
Operating Furniture, Fixtures and Equipment	21,400	48,520	(27,120)	-55.89%	29,927	48,520	(27,120)	-55.89%	11,102	10,298	92.76%	i
Dues & Memberships	1,090	1,145	(55)	-4.80%	140	1,145	(55)	-4.80%	515	575	111.65%	
Books & Publications	3,400	2,800	600	21.43%	295	2,800	600	21.43%	1,944	1,456	74.90%	
<b>Total Services &amp; Mat'ls.</b>	<b>374,003</b>	<b>377,412</b>	<b>(3,409)</b>	<b>-0.90%</b>	<b>124,794</b>	<b>377,412</b>	<b>(3,409)</b>	<b>-0.90%</b>	<b>282,513</b>	<b>91,490</b>	<b>32.38%</b>	
<b>Department Total</b>	<b>625,966</b>	<b>623,618</b>	<b>2,348</b>	<b>0.38%</b>	<b>202,658</b>	<b>611,004</b>	<b>14,962</b>	<b>2.45%</b>	<b>505,320</b>	<b>120,646</b>	<b>23.88%</b>	

Comments:

- a Fingerprinting costs incurred expected to be around \$1500 more than was previously budgeted for FY12.
- b Increase in MS Dynamics Support
- c Addition of IET Support, increase in CCTV/Access Control Agreement for additional Cameras and hardware, increase in AirIT EASE Agreement for additional hardware, increase in Com-Net Agreement for additional PA and GIDS in Gates 4-7 equipment and software, Addition of hosted forms software.
- d One additional conference for Royce (ACI-BIT Vice Chair) + CISSP Bootcamp for completion of Performance Goals and Objectives and continuing education
- e Addition of Spiceworks University Training for Kellie to effectively manage internal IT work order and inventory system (Spiceworks)
- f Addition of Phone and Data service to new DPS building, addition of Cable TV service (6 connections) to the Terminal for distribution.
- g Addition of EASE equipment repair line item, increase FIDS/GIDS/PA and CCTV/Access Control Repair line items (So far in FY12, approx. \$10,500)
- h Replacement ID Maker Badge Printer.
- i Addition of ID Badges and Ribbon
- i Addition of DPS Building line item of \$15,000 for IT and Network related items, Replace 4 Servers at end of life (\$14,400 would be removed with approval of Virtualization Capital Project), Addition of Desktop printer replacement (17 printers)

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Marketing & Public Relations**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Marketing & Public Relations  
Department #    30  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
<b>PERSONNEL SERVICES</b>							
ARA	500000	30	00	00	Salaries	128,326	128,326
ARA	500016	30	00	00	Longevity	897	897
<u>Benefits:</u>							
ARA	500017	30	00	00	Medical Reimbursements	200	52,062
ARA	500050	30	00	00	FICA Taxes	10,389	
ARA	500070	30	00	00	LGERS retirement	9,102	
ARA	500080	30	00	00	401k	6,654	
ARA	500160	30	00	00	Medical	23,062	
ARA	500260	30	00	00	Dental	1,320	
ARA	500360	30	00	00	Life Insurance	443	
ARA	500460	30	00	00	Disability	892	
<b>TOTAL PERSONNEL SERVICES</b>							<b>181,285</b>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604000	30	00	00	Professional Services - General		22,000
					Air service development consulting	22,000	
ARA	604016	30	00	00	Artwork and Creative Production		26,000
					Ad production (tv, radio, print, digital, other)	16,000	
					Media planning/negotiation service	10,000	
ARA	604017	30	00	00	Surveys, Reports & Data		4,800
					Internal marketing surveys - process, supplies, incentives	1,500	
					SwiftTrip - fare analysis data	3,300	
ARA	641000	30	00	00	Temporary Help		500
					Holiday help; trees; etc.	500	
<b>Travel and Training</b>							
ARA	650000	30	00	00	Travel, Per Diem, Conference Registration		13,200
					ACI Marketing & Jumpstart Conf June 2013 - Tina	2,200	
					ACI Marketing Conf - Amy	1,400	
					Airline meeting travel expenses	4,000	
					Roundtables - Sabre, Seabury, Ailevon, etc.	2,000	
					Local travel - Tina	3,600	
ARA	651000	30	00	00	Training & Education		1,500
					Professional development courses	500	
					Roundtable fees (educational seminars)	1,000	
<b>General Repairs and Maintenance</b>							
ARA	710000	30	00	00	General Repairs and Maintenance		200
					Piano tuning	200	
<b>Printing &amp; Binding</b>							
ARA	730000	30	00	00	Printing & Binding		4,000
					Miscellaneous projects - brochures, folders, posters	2,500	
					Terminal ads	1,500	
ARA	730001	30	00	00	Banners		3,500

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Marketing & Public Relations**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Marketing & Public Relations  
Department #    30  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					Updated banners	500	
					Parking lot banners	3,000	
					<b>Promotional Activities</b>		
ARA	740005	30	00	00	Radio		16,000
					Misc. radio	16,000	
ARA	740010	30	00	00	Billboards		36,200
					Billboard leases (outdoor, cinema screens, etc.)	32,000	
					Production costs	4,200	
ARA	740015	30	00	00	Print		13,100
					AVL - CVB Asheville Magazine - Journal Communications	2,100	
					Magazine ads (WNC, Our State, others)	5,500	
					Misc. opportunities	5,500	
ARA	740020	30	00	00	TV		69,000
					WLOS - spring and fall ad flights	27,000	
					Other tv - WSPA, WYFF, FOX or WLOS prime	27,000	
					Charter cable	15,000	
ARA	740030	30	00	00	Telephone Book		1,792
					Yellow Book	942	
					Bell South	850	
ARA	740040	30	00	00	Web Advertising		48,000
					Per click & display advertising	44,000	
					Social media advertising / contesting	4,000	
ARA	740050	30	00	00	Air Service Development		3,000
					Miscellaneous	3,000	
ARA	740100	30	00	00	Other Promotional Events/Sponsorships		13,000
					Flyaways	7,000	
					Corp traveler loyalty program	6,000	
ARA	740101	30	00	00	Community Events/Exhibits/Sponsorships		53,300
					Community sponsorships (misc - large and small)	8,000	
					Land of Sky sponsorship	3,500	
					Annual event - Runway 5K	25,000	
					Business dev functions/events	1,000	
					Henderson Chamber sponsorships	3,600	
					Asheville Chamber sponsorships	5,000	
					Misc chamber opportunities	2,000	
					SoCon sponsorship	5,000	
					Camp director meeting - breakfast	200	
ARA	740115	30	00	00	Employee/Tenant Appreciation		1,700
					Tenant lunch	1,700	
					<b>Operating Supplies</b>		
ARA	770301	30	00	00	Art Program Supplies		1,500
					Supplies, promotional materials, food	1,500	
ARA	770305	30	00	00	Promotional Items		12,000
					Small items/large quantities	3,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Marketing & Public Relations**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Marketing & Public Relations  
Department #    30  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					Land of Sky promo item	1,500	
					Apparel - promotional	3,000	
					Apparel - staff	1,500	
					Large items / small quantities	3,000	
ARA	770310	30	00	00	Holiday Decorations		1,250
					Wreaths, mobiles, lights	600	
					Risers for music program	650	
ARA	771000	30	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		300
					Shelf for storage room	300	
					<b>Books, Publications, Subscriptions and Memberships</b>		
ARA	780100	30	00	00	Dues & Memberships		5,170
					Asheville Chamber	675	
					Haywood Chamber	415	
					Hendersonville Chamber	475	
					Jackson Chamber	210	
					Madison Chamber	300	
					McDowell Chamber	200	
					Mitchell County Chamber	350	
					Polk Chamber	375	
					Rutherford Chamber	250	
					Transylvania/Brevard Chamber	375	
					Yancey Chamber	280	
					Blue Ridge Mountain Host	600	
					AAAE	275	
					ACI	140	
					SEC AAAE	40	
					Social media plug in service	210	
ARA	780500	30	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		915
					Photos - royalty free	300	
					Graphic design magazine	140	
					Citizen-Times subscription	250	
					Times-News subscription	225	
<b>TOTAL OPERATING EXPENSES</b>							<b>351,927</b>
<b>SECTION TOTAL</b>							<b>533,212</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Marketing & Public Relations**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY 2013 Budget	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
			FY 2012 Budget	Increase/Decrease		FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease			
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	128,326	127,812	514	0.40%	40,946	127,812	514	0.40%	114,026	14,300	12.54%		
500016	Longevity	897	871	26	2.99%	860	860	37	4.30%		897	100%		
500020	Overtime	0		0	100%	0	0	0	100%	135	(135)	-100.00%		
500017	Medical Reimbursements	200	200	0	0.00%	0	200	0	0.00%	200	0	0.00%		
500050	FICA Taxes	10,389	10,030	359	3.58%	3,192	10,030	359	3.58%	8,394	1,995	23.77%		
500070	LGERS retirement	9,102	8,969	133	1.48%	2,957	8,969	133	1.48%	7,111	1,991	28.00%		
500080	401k	6,654	6,434	220	3.42%	2,090	6,434	220	3.42%	5,446	1,208	22.18%		
500160	Medical	23,062	20,488	2,574	12.56%	6,806	20,418	2,644	12.95%	16,877	6,185	36.65%		
500260	Dental	1,320	1,290	30	2.33%	427	1,281	39	3.04%	1,235	85	6.88%		
500360	Life Insurance	443	431	12	2.78%	137	431	12	2.78%	538	(95)	-17.66%		
500460	Disability	892	952	(60)	-6.30%	247	841	51	6.06%	722	170	23.55%		
	Total Benefits	52,062	48,794	3,268	6.70%	15,856	48,604	3,458	7.11%	40,523	11,539	28.48%		
	<b>Total Personal Services</b>	<b>181,285</b>	<b>177,477</b>	<b>3,808</b>	<b>2.15%</b>	<b>57,662</b>	<b>177,276</b>	<b>4,009</b>	<b>2.26%</b>	<b>154,684</b>	<b>26,601</b>	<b>17.20%</b>		
604000	Professional Services - General	22,000		22,000	100%		0	22,000	100%		22,000	100%		
604016	Artwork and Creative Production	26,000	16,000	10,000	62.50%	459	16,000	10,000	62.50%	19,112	6,888	36.04%	(a)	
604017	Surveys, Reports & Data	4,800	10,500	(5,700)	-54.29%	2,045	13,800	(9,000)	-65.22%	33,815	(29,015)	-85.81%	(b)	
641000	Temporary Help	500	500	0	0.00%	0	250	250	100.00%	244	256	104.92%		
650000	Travel, Per Diem, Conference Registration	13,200	13,100	100	0.76%	3,143	13,100	100	0.76%	8,164	5,036	61.69%	(c)	
651000	Training & Education	1,500	1,500	0	0.00%	599	2,000	(500)	-25.00%	1,326	174	13.12%		
710000	General Repairs and Maintenance	200	200	0	0.00%	0	0	200	100%	90	110	122.22%		
730000	Printing & Binding	4,000	6,000	(2,000)	-33.33%	1,804	6,000	(2,000)	-33.33%	2,995	1,005	33.56%		
730001	Banners	3,500	500	3,000	600.00%	313	500	3,000	600.00%	0	3,500	100%		
740005	Radio	16,000	48,000	(32,000)	-66.67%	13,400	48,000	(32,000)	-66.67%	51,537	(35,537)	-68.95%	(d)	
740010	Billboards	36,200	36,750	(550)	-1.50%	8,750	36,750	(550)	-1.50%	36,699	(499)	-1.36%		
740015	Print	13,100	14,200	(1,100)	-7.75%	3,520	14,200	(1,100)	-7.75%	20,201	(7,101)	-35.15%		
740020	TV	69,000	57,400	11,600	20.21%	13,051	57,400	11,600	20.21%	37,619	31,381	83.42%	(d)	
740030	Telephone Book	1,792	1,613	179	11.10%	344	1,700	92	5.41%	1,088	704	64.71%		
740040	Web Advertising	48,000	27,500	20,500	74.55%	14,936	27,500	20,500	74.55%	17,818	30,182	169.39%	(d)	
740050	Air Service Development	3,000	0	3,000	100%	0	0	3,000	100%	0	3,000	100%	(e)	
740100	Promotional Events/Sponsorships	13,000	9,000	4,000	44.44%	2,738	9,000	4,000	44.44%	5,871	7,129	121.43%	(f)	
740101	Other Community Events/Exhibits/Sponsorships	53,300	56,100	(2,800)	-4.99%	29,243	45,100	8,200	18.18%	23,518	29,782	126.63%	(g)	
740115	Employee/Tenant Appreciation	1,700	2,000	(300)	-15.00%	0	2,000	(300)	-15.00%	4,151	(2,451)	-59.05%		
770301	Art Program	1,500	3,000	(1,500)	-50.00%	310	3,000	(1,500)	-50.00%	371	1,129	304.31%		
770305	Promotional Items	12,000	13,000	(1,000)	-7.69%	6,347	13,000	(1,000)	-7.69%	13,678	(1,678)	-12.27%		
770310	Holiday Decorations	1,250	600	650	108.33%	0	0	1,250	100%	541	709	131.05%	(h)	
771000	Operating Furniture, Fixtures and Equipment	300		300	100%	0	0	300	100%	1,314	(1,014)	-77.17%		
780100	Dues & Memberships	5,170	5,050	120	2.38%	600	5,000	170	3.40%	4,242	928	21.88%		
780500	Books & Publications	915	1,000	(85)	-8.50%	217	1,000	(85)	-8.50%	876	39	4.45%		
	<b>Total Services &amp; Mat'ls.</b>	<b>351,927</b>	<b>323,513</b>	<b>28,414</b>	<b>8.78%</b>	<b>101,819</b>	<b>315,300</b>	<b>36,627</b>	<b>11.62%</b>	<b>285,270</b>	<b>66,657</b>	<b>23.37%</b>	(i)	
	<b>Department Total</b>	<b>533,212</b>	<b>500,990</b>	<b>32,222</b>	<b>6.43%</b>	<b>159,481</b>	<b>492,576</b>	<b>40,636</b>	<b>8.25%</b>	<b>439,954</b>	<b>93,258</b>	<b>21.20%</b>		

**Comments:**

- (a) Budget plans an increase in tv - need budget to create ads. Also - included here are funds to contract for media planning service to increase targeted reach/frequency using fewer advertising dollars
- (b) Surveys/Mkt research includes new \$3,300 for SwiftTrip Fare Analyzer service formerly in IT budget
- (c) Additional travel dollars included for air service development trips to coincide with air service master plan - HQ visits to each carrier each year

Acct #	Description	FY 2013 Budget	FY2012 Budget		FY2012 Estimated Actual				FY2011 Actual			Comments	
			FY 2012 Budget	Increase/Decrease		FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount		Percent

- (d) To avoid a drastic increase in expense due to new priorities in budget, a decline in radio expense is planned; increase in web & tv - based upon research re: media use by air travelers
- (e) Air service development new route consulting added to budget - could remain in Airport Director's budget
- (f) Promotional events/sponsorships - frequent traveler program added (has been on strategic plan) - based upon costs incurred by GPT, a similar sized airport
- (g) Community events/sponsorships expenses include a targeted increase in Runway 5K participants (incremental cost increase - revenue will zero-balance) - compared to actual expense in FY12; SoCon & 5x5 sponsorships
- (h) Holiday decorations - budgeting for décor that will be used next year / with existing trees, wreaths AND rental of risers for a reinstated holiday music program
- (i) **If this budget was developed without expenses not normally seen in the MPR budget:** the addition of SwiftTrip, air service development, traveler loyalty program, SoCon and an increase in 5K budget (revenue will offset) - the budget expense total would be favorable to FY12 budget; comparable to FY12 Actual due mainly to the drastic decrease in radio advertising expense.

**Additional expenses new to FY13 budget**

SwiftTrip	\$3,300		
ASD	\$25,000		
ASD Travel	\$5,000		FY12 Actual
Loyalty Program	\$6,000	FY12 Var	Est Variance
<b>\$39,300</b>	<b>\$33,114.00</b>		<b>\$41,327.00</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Operations**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Operations  
Department #   40  
Cost Center    00  
Source         00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	

**PERSONNEL SERVICES**

ARA	500000	40	00	00	Salaries	813,726	813,726
ARA	500016	40	00	00	Longevity	14,863	14,863
ARA	500020	40	00	00	Overtime	25,000	25,000
<u>Benefits:</u>							
ARA	500017	40	00	00	Medical Reimbursements	400	441,145
ARA	500050	40	00	00	FICA Taxes	67,636	
ARA	500070	40	00	00	LGERS retirement	60,056	
ARA	500080	40	00	00	401k	43,900	
ARA	500160	40	00	00	Medical	245,171	
ARA	500260	40	00	00	Dental	14,125	
ARA	500360	40	00	00	Life Insurance	3,661	
ARA	500460	40	00	00	Disability	6,196	
<b>TOTAL PERSONNEL SERVICES</b>							<b>1,294,734</b>

**OPERATING EXPENSES**

<b>Professional Services</b>							
ARA	641000	40	00	00	Temporary Help		30,000
					Temporary Help	30,000	
<b>Contractual Services</b>							
ARA	645000	40	00	00	Landscaping		11,000
					RAC Contract	11,000	
ARA	646500	40	00	00	Parking Management Contract		393,305
					Payroll, Benefits & Operating Expenses	331,916	
					Management Fee	61,389	
ARA	647000	40	00	00	Other Contractual Services		81,164
					Automatic Door Contract	6,793	
					Uniform Cleaning & Mats (Maintenance & Janitorial)	20,128	
					Loading Bridge Maintenance Contract	3,500	
					Load Bank Generator Test	3,000	
					Chiller Service Agreement	2,000	
					NCDOL Inspections	700	
					Fire Sprinkler Inspections/Backflow/Halation	3,640	
					Waste Removal & Recycling	13,913	
					RAC Waste Removal and Recycling	4,690	
					Pest Control	1,800	
					RAC Pest Control	500	
					Wildlife Program	10,000	
					Annual Continuous Runway Friction Testing	3,000	
					Water Sample Testing	2,500	
					Lobby Plants	5,000	
ARA	700100	40	00	00	Elevator Maintenance Contract		41,100
					Elevator Maintenance Contract	4,100	
					Elevator Controls Upgrade	37,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**Operations**

**BASIC OPERATING BUDGET  
FY 2012-2013**

Fund            ARA  
Department    Operations  
Department #    40  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
ARA	700200	40	00	00	Fire Alarm Systems Contract		15,100
					Fire Alarm Systems-Infinity & Monitoring fees	1,000	
					Fire Alarm Systems-Simplex	11,000	
					RAC Fire Alarm System Monitoring/Maintenance	3,100	
					<b>Travel and Training</b>		
ARA	650000	40	00	00	Travel, Per Diem, Conference Registration		18,400
					SEC Annual Conference	1,600	
					NCAA Conference	1,000	
					AGTA/IPI/NC/SC/GA Conferences (2)	3,000	
					Maintenance Seminar	1,000	
					Annual Snow Symposium (2)	3,500	
					FAA Annual Cert. Conference/Operations School (2)	2,000	
					NCAA Board travel	1,400	
					Safety Conferences	2,500	
					Local Travel	2,400	
ARA	651000	40	00	00	Training & Education		6,750
					Professional Development	1,250	
					Safety Programs	3,000	
					Wildlife Tech Course	2,000	
					Administrative Training	500	
					<b>Utility Services</b>		
ARA	681000	40	00	00	Electricity TA8918 Terminal 208		147,851
					61 Terminal Dr (727 171 5729)	147,851	
ARA	681500	40	00	00	Electricity TH4698 Old Restaurant Office & Storage areas		21,688
					61 Terminal Dr (183 474 0183)	6,688	
					Airside Restaurant and Freezer	15,000	
ARA	682500	40	00	00	Electricity TD0460 DPS Bldg		11,050
					43 Terminal Drive (	11,050	
ARA	683000	40	00	00	Electricity TF6197 Maint Bldgs		13,667
					15 Aviation Way (590 232 5728)	13,667	
ARA	683500	40	00	00	Electricity W10456 Vgate-8AW		286
					21 Aviation Way (798 342 2663)	286	
ARA	684000	40	00	00	Electricity S93746 GA Sewer Lift		509
					1 Aviation Way (153 235 5813)	509	
ARA	685600	40	00	00	Electricity TF3027 480V TAFRDP		124,847
					61 Terminal Dr (447 711 2884)	124,847	
ARA	686000	40	00	00	Electricity YK5320 Cargo Bldg		1,647
					41 Terminal Dr (527 340 0993)	1,647	
ARA	687000	40	00	00	Electricity W12777 ODLGriffen		-
					21 Aviation Way (465 604 2167) WNC Lease	-	
ARA	688500	40	60	00	Electricity RAC CAM S83383		14,122
					65 Rental Car Dr (319 694 7927)	14,122	
ARA	689000	40	00	00	Electricity TH6583 WBW StLight		5,475
					Wright Brothers Way (317 794 7458)	5,475	
ARA	689100	40	00	00	Electricity VF0723 Pinner Rd Rental House		480
					(129 615 7405)	480	



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**Operations**

**BASIC OPERATING BUDGET**

**FY 2012-2013**

Fund            ARA  
Department    Operations  
Department #    40  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
ARA	689200	40	00	00	Electricity YT5631 LowerOverflow (606 016 2549)	1,535	1,535
ARA	689300	40	00	00	Electricity SA3067 Lav Cart Dump Station (086 102 1566)	677	677
ARA	690000	40	00	00	Nat Gas 635822 Terminal 61 Terminal Dr (3-1981-0349-9500)	33,505	33,505
ARA	691500	40	00	00	Nat Gas 568135 Operations Office Bldg A (East) 15 Aviation Way (2-2100-7146-7120)	11,772	11,772
ARA	692000	40	00	00	Nat Gas 446155 Main Bldg B (West) 15 Aviation Way (8-1981-0349-9521)	5,530	5,530
ARA	692500	40	00	00	Nat Gas 384909 DPS Bldg 43 Terminal Dr (2-1981-0440-0092)	5,890	5,890
ARA	693000	40	00	00	Nat Gas 250049 CAP Bldg 21 Aviation Way (1-1981-0349-9513) WNC Lease	-	-
ARA	695000	40	00	00	Water 70185431/70185433 Term 61 Terminal Dr (2111887-1140018)	29,970	29,970
ARA	695500	40	00	00	Water 47313873 Maint Bldg A E 15 Aviation Way (2111879-1339978)	-	-
ARA	696000	40	00	00	Water 37667083 Public Saf Bldg 43 Terminal Dr (2111883-1139998)	645	645
ARA	696500	40	00	00	Water 83562624 Air Cargo Bldg 41 Terminal Dr (2111885-1140008)	186	186
ARA	697000	40	00	00	Water 43119699 ODL Griffen Bldg 21 Aviation Way (2111877-1139968) WNC Lease	-	-
ARA	697500	40	00	00	Water 70162311 New Maint Bldg (East) 15 Aviation Way (2111887-1580708)	2,867	2,867
ARA	698000	40	60	00	Water 70182576/70182577 RAC 65 Rental Car Dr (2293169-1587918)	18,000	18,000
ARA	698500	40	00	00	Water 1013844 Toll Plaza Office 70 Terminal Dr	1,310	1,310
<b>General Repairs and Maintenance</b>							
ARA	710100	40	00	00	Terminal, Buildings and Grounds		252,500
					Terminal, Building & Grounds General Repairs	18,000	
					Door Hardware	10,000	
					Forbo Replacement	10,000	
					Terminal & Grounds Lighting Fixtures and bulbs	12,000	
					Baggage Belts	15,000	
					Equipment Rental	5,000	
					Painting FAA Offices and Stairwell	20,000	
					Remove TSA Storefront, drywall, paint, & install Carpet	7,000	
					Roofing/RAMP	10,000	
					Gate area 4-7 HVAC Test & Balance	8,500	
					HVAC Repairs	10,000	
					Signs	6,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Operations**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Operations  
Department #    40  
Cost Center     00  
Source          00

<b>Account Code</b>		<b>Description</b>				<b>Item</b>	<b>Summary</b>
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					SCAN System Repairs	5,000	
					Lime, Fertilizer, Mulch & Plants	10,000	
					Loading Bridges, RBR's, PC Air/GPU's	19,000	
					RAC Light Poles, Fencing, Backflow/Fire Line & Building	11,000	
					Light Poles, Fencing.	15,000	
					Crosswalk Sealing (2)	11,000	
					Sewer Cleanout & Repair	10,000	
					Second Floor Carpet Replacement	20,000	
					Second Floor Restroom Remodel	5,000	
					Rental Homes, Advantage West, DPS, CAP, & WNC Building	15,000	
ARA	710200	40	00	00	<b>Vehicles and Heavy Equipment</b>		48,000
					Airfield Vehicles & Heavy Equipment	40,000	
					Landside Vehicles & Heavy Equipment	8,000	
ARA	710300	40	00	00	<b>Airport and Airfield Equipment</b>		15,000
					Airfield Lighting, Runway Painting, & Electrical Vault	15,000	
					<b>Printing &amp; Binding</b>		
ARA	730000	40	00	00	<b>Printing &amp; Binding</b>		1,700
					Printing & Binding	1,700	
					<b>Promotional Activities</b>		
ARA	740115	40	00	00	<b>Employee/Tenant Appreciation</b>		1,500
					Employee/Conference Hosting/Snow Team Food	1,500	
					<b>Operating Supplies</b>		
ARA	770100	40	00	00	<b>Vehicle Fuel</b>		48,000
					Vehicle Fuel	48,000	
ARA	770200	40	00	00	<b>Shop Supplies</b>		5,150
					Shop Supplies	5,150	
ARA	770300	40	00	00	<b>Operating Supplies</b>		5,000
					Operating Supplies	5,000	
ARA	770400	40	00	00	<b>Chemicals &amp; Safety</b>		124,012
					Chemicals & Safety	4,012	
					De-icing Chemicals	120,000	
ARA	770500	40	00	00	<b>Small Tools and Equipment</b>		10,000
					Small Tools & Equipment	10,000	
ARA	770600	40	00	00	<b>Custodial Supplies</b>		14,000
					Soap/Mop Heads/Cleaning Supplies	14,000	
ARA	770650	40	00	00	<b>Custodial Consumables</b>		35,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Operations**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Operations  
Department #    40  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					Paper Towels/Toilet Paper	35,000	
ARA	771000	40	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		1,000
						1,000	
ARA	771500	40	00	00	Uniforms		4,600
					Employee Shoe Allowance	2,000	
					Winter Weather Gear	2,000	
					Prescription Safety Glasses	600	
					<b>Books, Publications, Subscriptions and Memberships</b>		
ARA	780100	40	00	00	Dues & Memberships		1,490
					AAAE-3	825	
					AGTA-2	400	
					SEC-3	105	
					NCAA Annual Dues (4)	160	
ARA	780500	40	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		750
						750	
ARA	780503	40	00	00	Licenses & Certifications		2,160
					CDL Licenses	2,000	
					NC Fire Sprinkler Licenses	160	
<b>TOTAL OPERATING EXPENSES</b>							<b>1,620,190</b>
<b>SECTION TOTAL</b>							<b>2,914,924</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Operations**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
		FY 2013 Budget	FY 2012 Budget	Increase/Decrease		FY 2012 Estimate	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	813,726	824,087	(10,361)	-1.26%	264,537	808,839	4,887	0.60%	731,928	81,798	11.18%	
500016	Longevity	14,863	12,843	2,020	15.73%	3,389	12,843	2,020	15.73%	10,669	4,194	39.31%	
500020	Overtime	25,000	21,619	3,381	15.64%	5,860	21,600	3,400	15.74%	37,933	(12,933)	-34.09%	Snow Removal
500017	Medical Reimbursements	400	400	0	0.00%	0	400	0	0.00%	400	0	0.00%	
500050	FICA Taxes	67,636	66,194	1,442	2.18%	20,530	66,194	1,442	2.18%	58,176	9,460	16.26%	
500070	LGERS retirement	60,056	59,841	215	0.36%	19,096	59,841	215	0.36%	49,766	10,290	20.68%	
500080	401k	43,900	42,927	973	2.27%	13,648	42,927	973	2.27%	38,300	5,600	14.62%	
500160	Medical	245,171	225,806	19,365	8.58%	68,059	225,806	19,365	8.58%	190,151	55,020	28.93%	
500260	Dental	14,125	14,435	(310)	-2.15%	4,357	14,435	(310)	-2.15%	14,485	(360)	-2.49%	
500360	Life Insurance	3,661	3,590	71	1.98%	1,096	3,590	71	1.98%	4,876	(1,215)	-24.92%	
500460	Disability	6,196	6,613	(417)	-6.31%	1,741	6,613	(417)	-6.31%	5,558	638	11.48%	
	Total Benefits	441,145	419,806	21,339	5.08%	128,527	419,806	21,339	5.08%	361,712	79,433	21.96%	
	<b>Total Personal Services</b>	<b>1,294,734</b>	<b>1,278,355</b>	<b>16,379</b>	<b>1.28%</b>	<b>402,313</b>	<b>1,263,088</b>	<b>31,646</b>	<b>2.51%</b>	<b>1,142,242</b>	<b>152,492</b>	<b>13.35%</b>	
604020	Physicals and Drug Screens	0	1,000	(1,000)	-100.00%	0	1,000	(1,000)	-100.00%	184	(184)	-100.00%	
641000	Temporary Help	30,000	20,000	10,000	50.00%	13,416	40,248	(10,248)	-25.46%	23,320	6,680	28.64%	Snow Removal
645000	Landscaping	11,000	13,000	(2,000)	-15.38%	3,200	13,000	(2,000)	-15.38%	9,600	1,400	14.58%	
646500	Parking Management Contract	393,305	383,046	10,259	2.68%	119,994	383,000	10,305	2.69%	338,751	54,554	16.10%	
647000	Other Contractual Services	81,164	99,454	(18,290)	-18.39%	21,904	99,454	(18,290)	-18.39%	60,176	20,988	34.88%	Loading Bridge Contract
700100	Elevator Maintenance Contract	41,100	3,600	37,500	1041.67%	1,298	3,894	37,206	955.47%	3,756	37,344	994.25%	New Controls
700200	Fire Alarm Systems Contract	15,100	14,832	268	1.81%	2,924	14,832	268	1.81%	9,381	5,719	60.96%	
650000	Travel, Per Diem, Conference Registration	18,400	19,400	(1,000)	-5.15%	1,593	19,400	(1,000)	-5.15%	10,577	7,823	73.96%	Moved Safety training
651000	Training & Education	6,750	21,750	(15,000)	-68.97%	2,942	8,826	(2,076)	-23.52%	299	6,451	2157.53%	Removed SMS
681000	Electricity TA8918 Terminal 208	147,851	167,618	(19,767)	-11.79%	50,210	146,000	1,851	1.27%	148,841	(990)	-0.67%	Meter Change
681500	Electricity TH4698 Restaurant	21,688	20,000	1,688	8.44%	1,629	12,000	9,688	80.73%	8,873	12,815	144.43%	
682500	Electricity TD0460 DPS Bldg	11,050	11,124	(74)	-0.67%	3,621	11,124	(74)	-0.67%	10,936	114	1.04%	
683000	Electricity TF6197 Maint Bldg	13,667	12,208	1,459	11.95%	4,617	13,000	667	5.13%	12,498	1,169	9.35%	
683500	Electricity W10456 Vgate-8AW	286	275	11	4.00%	85	275	11	4.00%	273	13	4.76%	
684000	Electricity S93746 GA Sewer Lift	509	776	(267)	-34.41%	147	776	(267)	-34.41%	502	7	1.39%	
685600	Electricity TF3027 480V TAFRDP	124,847	97,990	26,857	27.41%	41,600	115,000	9,847	8.56%	100,387	24,460	24.37%	Meter Change
686000	Electricity YK5320 Cargo Bldg	1,647	3,948	(2,301)	-58.28%	256	3,948	(2,301)	-58.28%	1,515	132	8.71%	
687000	Electricity W12777 ODLGriffin	0	0	0	100%	0	0	0	100%	0	0	100%	
688500	Electricity RAC CAM S83383	14,122	15,818	(1,696)	-10.72%	4,262	15,000	(878)	-5.85%	13,336	786	5.89%	
689000	Electricity TH6583 WBW St Light	5,475	6,000	(525)	-8.75%	1,624	5,400	75	1.39%	5,135	340	6.62%	
689100	Electricity VF0723 Pinner Rd RH	480	480	0	100%	79	500	(20)	-4.00%	754	(274)	-36.34%	
689200	Electricity YT5631 Lower Overflow	1,535	1,848	(313)	-16.94%	658	1,500	35	2.33%	1,260	275	21.83%	
689300	Electricity SA3067 Lav Cart	677	677	0	100%	199	650	27	4.15%	121	556	459.50%	
690000	Natural Gas 635822 Terminal	33,505	55,000	(21,495)	-39.08%	3,805	45,000	(11,495)	-25.54%	31,087	2,418	7.78%	
691500	Natural Gas 568135 Operations	11,772	12,894	(1,122)	-8.70%	704	11,500	272	2.37%	10,925	847	7.75%	
692000	Natural Gas 446155 Main Bldg A West	5,530	6,928	(1,398)	-20.18%	236	5,500	30	0.55%	5,201	329	6.33%	
692500	Natural Gas 384909 DPS Bldg	5,890	4,417	1,473	33.35%	695	5,500	390	7.09%	5,192	698	13.44%	
693000	Natural Gas 250049 CAP Bldg	0	0	0	100%	0	0	0	100%	0	0	100%	
695000	Water 70185431/70185433 Term	29,970	29,362	608	2.07%	5,224	28,000	1,970	7.04%	30,111	(141)	-0.47%	
695500	Water 47313873 Maint Bldg A E	0	878	(878)	-100.00%	0	0	0	100%	0	0	100%	
696000	Water 37667083 Public Saf Bldg	645	3,400	(2,755)	-81.03%	217	640	5	0.78%	604	41	6.79%	
696500	Water 83562624 Air Cargo Bldg	186	750	(564)	-75.20%	42	180	6	3.33%	752	(566)	-75.27%	Decrease Usage
697000	Water 43119699 ODL Griffin Bldg	0	0	0	100%	0	0	0	100%	0	0	100%	
697500	Water 70162311 New Maint Bldg	2,867	2,575	292	11.34%	933	2,799	68	2.43%	2,656	211	7.94%	
698000	Water 70182576/70182577 RAC	18,000	15,000	3,000	20.00%	8,145	27,000	(9,000)	-33.33%	19,661	(1,661)	-8.45%	Water Leaks
698500	Water 1013844 Toll Plaza Office	1,310	1,236	74	5.99%	0	1,236	74	5.99%	0	1,310	100%	
710100	Terminal, Buildings and Grounds	252,500	191,000	61,500	32.20%	40,636	191,000	61,500	32.20%	177,713	74,787	42.08%	
710200	Vehicles and Heavy Equipment	48,000	55,000	(7,000)	-12.73%	15,283	54,000	(6,000)	-11.11%	52,616	(4,616)	-8.77%	
710300	Airport and Airfield Equipment	15,000	84,500	(69,500)	-82.25%	8,967	58,000	(43,000)	-74.14%	35,776	(20,776)	-58.07%	FY12 incl Runway Rejuvenation
730000	Printing & Binding	1,700	1,700	0	0.00%	201	1,700	0	0.00%	2,552	(852)	-33.39%	
740115	Employee/Tenant Appreciation	1,500	1,200	300	25.00%	75	1,200	300	25.00%	724	776	107.18%	
770100	Vehicle Fuel	48,000	44,000	4,000	9.09%	13,387	47,000	1,000	2.13%	40,248	7,752	19.26%	Fuel Increases
770200	Shop Supplies	5,150	5,150	0	0.00%	420	5,150	0	0.00%	2,528	2,622	103.72%	
770300	Operating Supplies	5,000	35,000	(30,000)	-85.71%	1,661	35,000	(30,000)	-85.71%	16,831	(11,831)	-70.29%	
770400	Chemicals & Safety	124,012	4,012	120,000	2991.03%	283	4,012	120,000	2991.03%	4,322	119,690	2769.32%	New Airfield EPA Chemical

Acct #	Description	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
		FY 2013 Budget	FY 2012 Budget	Increase/Decrease		FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
770500	Small Tools and Equipment	10,000	10,000	0	0.00%	2,505	10,000	0	0.00%	9,580	420	4.38%	
770600	Custodial Supplies	14,000	14,000	0	0.00%	6,590	13,900	100	0.72%	6,674	7,326	109.77%	
770650	Custodial Consumables	35,000	35,000	0	0.00%	10,766	35,000	0	0.00%	35,229	(229)	-0.65%	
771000	Operating Furniture, Fixtures and Equipment	1,000	1,600	(600)	-37.50%	126	1,600	(600)	-37.50%		1,000	100%	
771500	Uniforms	4,600	4,400	200	4.55%	317	4,400	200	4.55%	422	4,178	990.05%	
780100	Dues & Memberships	1,490	2,090	(600)	-28.71%	175	2,090	(600)	-28.71%	1,065	425	39.91%	
780500	Books & Publications	750	1,030	(280)	-27.18%	48	1,030	(280)	-27.18%		750	100%	
780503	Licenses & Certifications	2,160	660	1,500	227.27%	0	660	1,500	227.27%		2,160	100%	
	<b>Total Services &amp; Mat'ls.</b>	<b>1,620,190</b>	<b>1,536,469</b>	<b>83,721</b>	<b>5.45%</b>	<b>397,699</b>	<b>1,501,924</b>	<b>118,266</b>	<b>7.87%</b>	<b>1,252,944</b>	<b>367,246</b>	<b>29.31%</b>	
	<b>Department Total</b>	<b>2,914,924</b>	<b>2,814,824</b>	<b>100,100</b>	<b>3.56%</b>	<b>800,012</b>	<b>2,765,012</b>	<b>149,912</b>	<b>5.42%</b>	<b>2,395,186</b>	<b>519,738</b>	<b>21.70%</b>	

Comments:

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Public Safety**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Public Safety  
Department #    50  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	

**PERSONNEL SERVICES**

ARA	500000	50	00	00	Salaries	797,802	797,802
ARA	500016	50	00	00	Longevity	14,360	14,360
ARA	500020	50	00	00	Overtime	35,000	35,000
ARA	500090	50	00	00	LEO Special Separation Allowance	20,468	20,468
<u>Benefits:</u>							
ARA	500017	50	00	00	Medical Reimbursements	200	391,048
ARA	500050	50	00	00	FICA Taxes	68,625	
ARA	500070	50	00	00	LGERS retirement	61,064	
ARA	500080	50	00	00	401k	43,555	
ARA	500160	50	00	00	Medical	196,246	
ARA	500260	50	00	00	Dental	12,446	
ARA	500360	50	00	00	Life Insurance	3,288	
ARA	500460	50	00	00	Disability	5,624	
<b>TOTAL PERSONNEL SERVICES</b>							<b>1,258,678</b>

**OPERATING EXPENSES**

<b>Contractual Services</b>							
ARA	647000	50	00	00	Other Contractual Services		10,000
					Police Info Computer (NCIC) & Mobile Data	1,200	
					Fire Extinguisher Service	3,300	
					Fingerprinting Fees	5,000	
					IACP Net	500	
<b>Travel and Training</b>							
ARA	650000	50	00	00	Travel, Per Diem, Conference Registration		6,500
					AAAE Chief's Conference	2,200	
					AVSEC	1,100	
					OSHA Conference	800	
					Local Travel	2,400	
ARA	651000	50	00	00	Training & Education		16,400
					FAR 139 Burn (Truck Ops & Fuselage)	11,000	
					Professional Development	2,600	
					FAA BSOS or ASOS	1,600	
					Fire & LEO Local Training (Community Colleges)	1,200	
<b>Communications and Freight</b>							
ARA	662000	50	00	00	Telecommunications		1,200
					Cable News Service	1,200	
<b>General Repairs and Maintenance</b>							
ARA	710000	50	00	00	General Repairs and Maintenance		3,000
					Radio Equipment	3,000	
<b>Operating Supplies</b>							
ARA	770300	50	00	00	Operating Supplies		11,500
					First Aid Supplies	3,000	
					SIDA Badging Supplies	5,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Public Safety**  
**BASIC OPERATING BUDGET**  
**FY 2012-2013**

Fund            ARA  
Department    Public Safety  
Department #    50  
Cost Center     00  
Source          00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					Training Supplies (ammunition, foam, etc)	3,500	
ARA	770400	50	00	00	Chemicals & Safety		6,500
					Chemicals, Safety, and OSHA	6,500	
ARA	770500	50	00	00	Small Tools and Equipment		8,500
					Small Tools & Equipment	8,500	
ARA	771000	50	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		1,500
					Station Furniture	1,500	
ARA	771500	50	00	00	Uniforms		14,000
					Uniforms (Police and Fire Class A's and Utility)	12,000	
					Body Armor	2,000	
ARA	780501	50	00	00	Firefighter Equipment		4,300
					Turnout Gear & SCBA Masks (New Hire or Damage)	2,500	
					Duty Boots	1,800	
					<b>Books, Publications, Subscriptions and Memberships</b>		
ARA	780100	50	00	00	Dues & Memberships		2,050
					ALEAN	350	
					ARFFWG	300	
					Buncombe Co FF Assoc	150	
					Buncombe Co Fire Chief's Assoc	150	
					Henderson Co FF Assoc	100	
					International Assoc of Chief's of Police	150	
					National Safety Council	350	
					NFPA	150	
					NC Assoc of Rescue Squads and EMS	350	
ARA	780500	50	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		1,000
					Books, Publications. Compact Disks, Videos & Subscrip.	1,000	
<b>TOTAL OPERATING EXPENSES</b>							<b>86,450</b>
<b>SECTION TOTAL</b>							<b>1,345,128</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Public Safety**  
**Fiscal Year 2012/2013**  
**Variance Analysis**

Acct #	Description	FY 2013 Budget	FY2012 Budget				FY2012 Estimated Actual				FY2011 Actual			Comments
			FY 2012 Budget	Increase/Decrease		FY 2012 4 Months	FY 2012 Estimate	Increase/Decrease		FY 2011 Actual	Increase/Decrease			
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	797,802	831,209	(33,407)	-4.02%	251,481	795,209	2,593	0.33%	706,778	91,024	12.88%		
500016	Longevity	14,360	11,963	2,397	20.04%	2,024	11,963	2,397	20.04%	8,008	6,352	79.32%		
500020	Overtime	35,000	38,850	(3,850)	-9.91%	4,659	35,977	(977)	-2.72%	27,004	7,996	29.61%		
500090	LEO Special Separation Allowance	20,468	40,783	(20,315)	-49.81%	13,594	40,782	(20,314)	-49.81%	40,783	(20,315)	-49.81%		
500017	Medical Reimbursements	200	200	0	0.00%	0	200	0	0.00%	300	(100)	-33.33%		
500050	FICA Taxes	68,625	67,815	810	1.19%	20,186	65,061	3,564	5.48%	55,475	13,150	23.70%		
500070	LGERS retirement	61,064	62,094	(1,030)	-1.66%	18,178	59,560	1,504	2.53%	46,700	14,364	30.76%		
500080	401k	43,555	44,101	(546)	-1.24%	12,908	42,301	1,254	2.96%	36,170	7,385	20.42%		
500160	Medical	196,246	194,200	2,046	1.05%	57,420	179,260	16,986	9.48%	150,239	46,007	30.62%		
500260	Dental	12,446	13,093	(647)	-4.94%	4,035	12,605	(159)	-1.26%	12,212	234	1.92%		
500360	Life Insurance	3,288	3,350	(62)	-1.85%	1,188	3,564	(276)	-7.74%	4,468	(1,180)	-26.41%		
500460	Disability	5,624	6,284	(660)	-10.50%	1,655	5,965	(341)	-5.72%	5,246	378	7.21%		
	Total Benefits	391,048	391,137	(89)	-0.02%	115,570	368,516	22,532	6.11%	310,810	80,238	25.82%		
	<b>Total Personal Services</b>	<b>1,258,678</b>	<b>1,313,942</b>	<b>(55,264)</b>	<b>-4.21%</b>	<b>387,328</b>	<b>1,252,447</b>	<b>6,231</b>	<b>0.50%</b>	<b>1,093,383</b>	<b>165,295</b>	<b>15.12%</b>		
604020	Physicals and Drug Screens	0	2,200	(2,200)	-100.00%	0	1,850	(1,850)	-100.00%	402	(402)	-100.00%		
647000	Other Contractual Services	10,000	5,700	4,300	75.44%	997	5,491	4,509	82.12%	3,692	6,308	170.86%		
650000	Travel, Per Diem, Conference Registration	6,500	9,600	(3,100)	-32.29%	1,250	9,450	(2,950)	-31.22%	5,555	945	17.01%		
651000	Training & Education	16,400	15,800	600	3.80%	301	15,250	1,150	7.54%	8,439	7,961	94.34%		
662000	Telecommunications	1,200	1,200	0	0.00%	373	1,200	0	0.00%	1,105	95	8.60%		
710000	General Repairs and Maintenance	3,000	3,000	0	0.00%	375	2,425	575	23.71%	3,369	(369)	-10.95%		
770300	Operating Supplies	11,500	6,500	5,000	76.92%	2,558	7,674	3,826	49.86%	7,454	4,046	54.28%		
770400	Chemicals & Safety	6,500	6,500	0	0.00%	2,563	7,689	(1,189)	-15.46%	2,311	4,189	181.26%		
770500	Small Tools and Equipment	8,500	8,500	0	0.00%	848	8,275	225	2.72%	5,182	3,318	64.03%		
771000	Operating Furniture, Fixtures and Equipment	1,500	2,000	(500)	-25.00%	0	1,900	(400)	-21.05%	787	713	90.60%		
771500	Uniforms	14,000	14,000	0	0.00%	1,558	13,450	550	4.09%	11,156	2,844	25.49%		
780501	Firefighter Equipment	4,300	4,300	0	0.00%	708	3,500	800	22.86%	1,403	2,897	206.49%		
780100	Dues & Memberships	2,050	2,000	50	2.50%	515	2,050	0	0.00%	1,245	805	64.66%		
780500	Books & Publications	1,000	1,200	(200)	-16.67%	230	690	310	44.93%	453	547	120.75%		
	<b>Total Services &amp; Mat'ls.</b>	<b>86,450</b>	<b>82,500</b>	<b>3,950</b>	<b>4.79%</b>	<b>12,276</b>	<b>80,894</b>	<b>5,556</b>	<b>6.87%</b>	<b>52,553</b>	<b>33,897</b>	<b>64.50%</b>		
	<b>Department Total</b>	<b>1,345,128</b>	<b>1,396,442</b>	<b>(51,314)</b>	<b>-3.67%</b>	<b>399,604</b>	<b>1,333,341</b>	<b>11,787</b>	<b>0.88%</b>	<b>1,145,936</b>	<b>199,192</b>	<b>17.38%</b>		

**Comments:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
CAPITAL BUDGET  
FISCAL YEAR 2012/2013**

DESCRIPTION	TOTAL	Funding Source					AIRPORT AUTHORITY
		FAA-AIP ENTITLEMENTS	FAA-AIP DISCRETIONARY	NCDOT	PFC's	Future PFC's (2)	
<b>Capital Improvements (1)</b>							
Airfield Improvements - Phase I - Design Services	\$ 3,266,300		\$ 2,776,355				\$ 489,945
New Aircraft Rescue & Fire Fighting (ARFF) Facility	4,305,791	2,145,462		750,000	1,305,159	25,170	80,000
<b>Total Capital Improvements</b>	<b>7,572,091</b>	<b>2,145,462</b>	<b>2,776,355</b>	<b>750,000</b>	<b>1,305,159</b>	<b>25,170</b>	<b>569,945</b>
<b>Equipment and Small Capital Outlay</b>							
Portable & Mobile Radios	45,000						45,000
Auxiliary Fire Fighting Equipment	45,000						45,000
Digital Billboard	110,000						110,000
<b>Total Equipment and Small Capital Outlay</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
<b>Renewal and Replacement</b>							
Snow Truck & Plow Replacement	605,000	544,500			30,250	30,250	-
FAA Air Handler	107,498						107,498
Basement Air Handler	86,586						86,586
Front Mount Mower	73,800						73,800
Vehicle Replacement	40,500						40,500
Systems Virtualization & Hardware	45,000						45,000
Shop Roll-up Door	25,000						25,000
Information Display Hardware	23,310						23,310
CCTV/Access Control System Upgrade	9,000						9,000
Utility Locator	8,000						8,000
<b>Total Renewal and Replacement</b>	<b>1,023,694</b>	<b>544,500</b>		<b>-</b>	<b>30,250</b>	<b>30,250</b>	<b>418,694</b>
<b>Total</b>	<b>\$ 8,795,785</b>	<b>\$ 2,689,962</b>	<b>\$ 2,776,355</b>	<b>\$ 750,000</b>	<b>\$ 1,335,409</b>	<b>\$ 55,420</b>	<b>\$ 1,188,639</b>

(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.

(2) "Future PFC's" will be collected in future years, and thus are shown in the current year's budget as funded with ARRA cash, and will be shown in next year's budget as PFC Revenues.

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
FY-2012/2013 PROJECTED CAPITAL CARRY-OVER**

<b>Description</b>	<b>AMOUNT AUTHORIZED</b>	<b>ESTIMATED TO SPEND THROUGH 6/30/2012</b>	<b>ESTIMATED BALANCE TO CARRYOVER</b>	<b>FAA- AIP ENTITLEMENT</b>	<b>PFC'S</b>	<b>AIRPORT AUTHORITY FUNDS</b>
Master Plan Update	\$ 832,500	\$ 458,175	\$ 374,325	\$ 355,609	\$ 14,591	\$ 4,125
Passenger Boarding Bridges	1,854,044	742,044	1,112,000	1,000,800		111,200
			-			-
			-			-
			-			-
			-			-
<b>TOTAL CARRY-OVER TO FY-2012/2013</b>	<b>\$ 2,686,544</b>	<b>\$ 1,200,219</b>	<b>\$ 1,486,325</b>	<b>\$ 1,356,409</b>	<b>\$ 14,591</b>	<b>\$ 115,325</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Development  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2012-2013**

**JUSTIFICATION SCHEDULE**

<u>  </u> X	Capital Improvement	Fund	ARA
<u>  </u>	Equipment and Small Capital Outlay	Department Number	70
<u>  </u>	Renewal and Replacement	Cost Center	0
<u>  </u>	Business Development	Source	0
<u>  </u>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	Airfield Improvements/ Phase 1 - Design Services	\$3,266,300

Airfield Improvement Program / Phase 1 - Design Services

Phase 1 of the Airfield Improvement Program includes design services associated with both the runway and taxiway, including planning, engineering, geotechnical investigations, and other design work necessary to produce plans and specifications for the construction of both portions of this project.

As identified on the current CIP, this project is proposed to be funded with \$2,776,355 of AIP Discretionary funds, and \$489,945 of Airport Capital funds.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Development  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2012-2013**

**JUSTIFICATION SCHEDULE**

<u>  </u> X	Capital Improvement		
<u>  </u>	Equipment and Small Capital Outlay	Fund	ARA
<u>  </u>	Renewal and Replacement	Department Number	70
<u>  </u>	Business Development	Cost Center	0
<u>  </u>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	New ARFF Facility	\$4,305,791

New Aircraft Rescue and Firefighting (ARFF) Facility - Construction. (Design costs of \$393,422 are included in FY2011-2012 budget.)

The new ARFF facility construction is expected to be postponed from FY 2011/2012 to FY 2012/2013. The current facility has exceeded its useful life and no longer meets the needs of the Authority's mission nor does it fulfill the needs of DPS staff. Furthermore, the apparatus bays are not capable of accommodating the parking of modern aircraft rescue apparatus as this equipment is replaced in coming years.

As identified on the current CIP, the construction phase of this project is proposed to be funded with \$2,145,462 of AIP entitlements (including carry-over), \$750,000 of State funds, \$80,000 of Airport Funds, and \$1,330,329 of PFC funds.

Estimated cost includes \$65,000 in furnishings, \$15,000 in IT related work (\$80K Airport Funds noted above), and \$147,987 of costs carried from the project design budget which is attributable to construction related services.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Public Safety**

**DEVELOPMENT/ PERSONNEL REQUEST**

**FY 2012-2013**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement		
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Fund	ARA
<input type="checkbox"/>	Renewal and Replacement	Department Number	50
<input type="checkbox"/>	Business Development	Cost Center	0
<input type="checkbox"/>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	50	0	0	Portable & Mobile Radios	\$ 45,000

Phase 4 of 5. Over the past 5 years, we have phased in a digital two way radio infrastructure (network) to better serve our airport and to enhance safety. This was also done to meet new federal guidelines (FCC's Project 25) and narrow band compliance and maintains our interoperability with other public safety agencies in our area. Now that the digital radio network is up and operational, we need to upgrade our hand held and mobile radios to also meet the requirements and to operate fully with the new digital network. The radios being replaced are all analog radios.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Public Safety**

**DEVELOPMENT/ PERSONNEL REQUEST**

**FY 2012-2013**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement			
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Fund		ARA
<input type="checkbox"/>	Renewal and Replacement	Department Number		50
<input type="checkbox"/>	Business Development	Cost Center		0
<input type="checkbox"/>	Personnel Request	Source		0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	50	0	0	Auxiliary Fire Fighting Equip.	\$ 45,000

Prior to 2010, the FAA would fund the auxiliary fire fighting equipment necessary when purchasing a new aircraft rescue fire fighting (ARFF) vehicle. That is no longer the case and the equipment listed will be for the newest ARFF truck placed in our inventory earlier this year. These items include forcible entry hand tools, power saws, hydraulic tools, self contained breathing apparatus, hand held thermal imaging camera, gas meter, medical kit, automatic external defibrillator, extinguishers, ladders, poles, nozzles, and hoses.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Marketing & Public Relations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT/ PERSONNEL REQUEST  
FY 2012-2013**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
<u>  x  </u>	Equipment and Small Capital Outlay	Fund	ARA
_____	Renewal and Replacement	Department Number	30
_____	Business Development/Agreement Obligations	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	30	0	0	Upgrade Billboard to Digital	\$110,000

**Repurpose steel sign frame into large, digital billboard. Located beside I-26 entrance ramp near North side of airport.**

Majority of price is for the 2-sided LCD digital screen - which must be custom made for the space.

**The benefit of a board on our property is as follows:**

- Control of changing messages - real-time deals, events, announcement of new services
- Great location - excellent traffic
- Consistent communication / marketing on airport campus
- We may be able to sell advertising & turn into a revenue stream, as well (limited)
- Public will begin to look at this location for fare specials, etc.
- Will continue to reinforce the brand that we are "the easy way out" - with competitive fares

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	40
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Snow Truck & Plow Replacement	\$605,000

Airport Maintenance is requesting to replace 2-4 Airfield Snow Trucks & Plows. We plan to replace one 1997 Ford Plow/Spreader, and three 1997 Volvo Dump Truck Snow plows depending upon the capability of new equipment. Our primary equipment is used to clear snow and ice from the airfield. The equipment will be 16 years old at the time of replacement and will have served it's useful life for continuous airfield snow and ice control. Our vehicles and plows are showing signs of wear and routine maintenance has increased each year. Two of the plows (1993 models) were reused and are showing additional wear, and increased maintenance cost. The CIP identifies \$605,000 total for the equipment replacements (four trucks, plows, & two spreaders), including \$544,500 in AIP Entitlement funds, \$30,250 in PFC funds and \$30,250 in future PFC funds.

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

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT/ PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	40
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	FAA Air Handler	\$ 107,498

Airport Maintenance is requesting to replace our 1962 Air Handler Unit including 16 VAV boxes due to the age and condition of this equipment. This equipment will improve energy efficiency, usage, and comfort. This unit has been very difficult to maintain, and the economizer is not working well. This unit serves part of the FAA and Authority second floor.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT/ PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	40
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Basement Air Handler	\$ 86,586

Airport Maintenance is requesting to replace our 1960 Air Handler Unit due to the age and condition of this equipment. The equipment is leaking and the replacement equipment will improve the efficiency of energy usage by at least 50%. This unit serves main lobby and old ticket lobby.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT/ PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	40
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Front Mount Mower	\$ 73,800

Airport Maintenance is requesting to replace our Front Mount Mower in order to maintain the grass on the airfield, and landside areas. This purchase includes additional items such as a cab and 6' power broom for winter operations, and an 11' mowing deck. This equipment is being requested due to the age and condition of our 1998 front mount mower.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT/ PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement		
<input type="checkbox"/>	Equipment and Small Capital Outlay	Fund	ARA
<input checked="" type="checkbox"/>	Renewal and Replacement	Department Number	40
<input type="checkbox"/>	Business Development	Cost Center	0
<input type="checkbox"/>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Vehicle Replacements	\$ 40,500

Airport Maintenance is requesting to replace Unit #8 that is scheduled for replacement this year. Unit #8 is the 2006 F-550 Dump Truck used for landscaping and roadway plowing and chemical spreading. This estimate includes the trade-in for the vehicle. The vehicle is needed to support airfield operations during emergency events.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Information Technology  
CAPITAL BUDGET / BUSINESS DEVELOPMENT/ PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	20
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	20	0	0	Systems Virtualization and Hardware	\$ 45,000

Currently, the IT Director manages 25 different servers in multiple locations. Many will be coming to the end of their useful life requiring extending the hardware/software warranties or replacing outright. Current budget for 4 servers (\$14,400) would be saved. Moving to a virtualized framework will allow multiple servers to reside on one physical server saving electrical costs, as well as, multiple additional warranties or replacements in the future. The following critical services and corresponding servers could be provisioned to 3 physical servers: Finance Dynamics, HVAC System, FIDS, AirIT EASE, Call Recording, Call Accounting, DPS Computer Aided Dispatch, Antivirus, Cisco Call Manager and Unity Voicemail (future), Maintenance Asset Management, and Others. Future savings would be realized if new servers were needed as we would have the ability to create full working servers virtually and not require any additional hardware to do it.

Additionally, fail/over and disaster recovery will be addressed by allowing for complete updates of each server to be placed off site at Maintenance Bldg. should the main server go down or unavailable, a hot spare would be available in minutes, rather than hours or days.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

<u>          </u>	Capital Improvement		
<u>          </u>	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	40
<u>          </u>	Business Development	Cost Center	0
<u>          </u>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Shop Roll-up Door	\$ 25,000

Replace two 1983 shop roll-up doors in the older maintenance storage building. This will replace 2 roll-up doors with one large roll-up door that is energy efficient. This will allow us to store larger equipment. We will be replacing a 12' & 14' door that is 29 years old with a new 28' door. This will increase the opening 2' by eliminating the 2' separation between the current doors.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Information Technology  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement		
<input type="checkbox"/>	Equipment and Small Capital Outlay	Fund	ARA
<input checked="" type="checkbox"/>	Renewal and Replacement	Department Number	20
<input type="checkbox"/>	Business Development	Cost Center	0
<input type="checkbox"/>	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	20	0	0	Information Display Hardware Ref	\$ 23,310

In 2012-13, 13 LCDs have been identified as being 4 years or older and will have reached their useful life. We have already started to see "black spots" indicating hardware getting ready to go bad. Additional support video extender baluns will have reached their useful life as well.

This capital budget item is a renewal and replacement item for 13 40" lcd replacements+3 year warranty, 1 46" lcd replacement and 13 video extender balun replacements .

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Information Technology  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	ARA
<u>  X  </u>	Renewal and Replacement	Department Number	20
_____	Business Development	Cost Center	0
_____	Personnel Request	Source	0

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	20	0	0	CCTV/Access Control System Refr	\$ 9,000

Over the past 2 years, 6 additional cameras, controllers, and networking equipment has been added to the current access control/CCTV system. These additions did not include any upgrades or additions to increase capacity in the server hardware or software that is required to maintain recordings past 15 days. Additionally, the Andover Continuum Server software upgrade is highly recommended to fix/patch all bugs and enhance end user capabilities and efficiency in day to day usage.

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

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT  
Operations  
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST  
FY 2011-2012**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement			
<input type="checkbox"/>	Equipment and Small Capital Outlay	Fund		ARA
<input checked="" type="checkbox"/>	Renewal and Replacement	Department Number		40
<input type="checkbox"/>	Business Development	Cost Center		0
<input type="checkbox"/>	Personnel Request	Source		0

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Sec.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
ARA	0	40	0	0	Utility Locator	\$ 8,000

Maintenance is requesting to replace our 20+ year old locator with a model that can locate traditional and modern utilities.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ESTIMATED CASH & INVESTMENT BALANCE**  
**As of June 30, 2013**

		<b>Amount</b>
<b>Estimated Cash &amp; Investment Balance at June 30, 2012</b>		<b>\$ 12,737,714</b>
Plus: Net Operating & Investment Revenues		945,173
Less Other Costs:		
Business Development Costs	(300,000)	
Contingency	(100,000)	
Debt Service	(626,823)	(1,026,823)
Plus Non-Operating Revenues:		
Passenger Facility Charges	1,350,000	
Customer Facility Charges	900,000	2,250,000
Plus Capital Contributions:		
Federal Grants - AIP Entitlements	4,046,371	
Federal Grants - AIP Discretionary Funds	2,776,355	
NC DOT Grants	750,000	7,572,726
Less Capital Costs:		
Capital Improvements	(7,572,091)	
Equipment and Small Capital Outlay Fund	(200,000)	
Renewal and Replacements	(1,023,694)	
Carryover Projects From FY2012	(1,486,325)	(10,282,110)
<b>Estimated Cash &amp; Investment Balance at June 30, 2013</b>		<b>12,196,680</b>
<b>Estimated Restricted Cash at June 30, 2013</b>		<b>160,000</b>
<b><u>Reserves:</u></b>		
<b>Operations &amp; Maintenance Reserve (6 Months)</b>		<b>3,667,664</b>
<b>Emergency Repair Reserve</b>		<b>650,000</b>
<b>Estimated Unrestricted Undesignated Cash &amp; Investments at June 30, 2013</b>		<b>\$ 7,719,016</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
SUPPLEMENTAL FEES AND CHARGES  
FY 2012/2013 ANNUAL BUDGET**

	FY 2011/2012 Current Fees		FY 2012/2013 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Maintenance</u></b>				
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	<b>day</b>
Fork-lift	\$ 100.00	use	\$ 100.00	<b>day</b>
<b>Pallet Jack</b>			<b>\$ 50.00</b>	<b>use</b>
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 Sweeper	\$ 200.00	hour	\$ 200.00	hour
Large Sweeper	\$ 300.00	hour	\$ 300.00	hour
Pressure Washer	\$ 125.00	hour	\$ 125.00	hour
Maintenance Labor Rate (1)	\$ 45.00	hour	\$ 45.00	hour
<b>Security Escort Rate (1)</b>			<b>\$ 45.00</b>	<b>hour</b>
<b><u>Department of Public Safety</u></b>				
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
Maintenance Labor Rate (1)	\$ 45.00	hour	\$ 45.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred
<b><u>Information Technology (IT) Department</u></b>				
IT Labor Rate - Non-Network (1)	\$ 40.00	hour	\$ 40.00	hour
IT Labor Rate - Network Related (1)	\$ 60.00	hour	\$ 60.00	hour
<b>Cable Television (CATV) Signal Transport Fee</b>			<b>\$ 10.00</b>	<b>month</b>
<b>Cable Television (CATV) Package # 1 (2 &amp; 3)</b>			<b>\$ 36.00</b>	<b>month</b>
<b>Cable Television (CATV) Package # 2 (2 &amp; 3)</b>			<b>\$ 72.00</b>	<b>month</b>
<b>Dark Fiber per strand per 0-1000 ft</b>			<b>\$ 20.00</b>	<b>month</b>
<b>Dark Fiber per strand per 0-2000 ft</b>			<b>\$ 22.00</b>	<b>month</b>
<b>Dark Fiber per strand per 0-3000 ft</b>			<b>\$ 24.00</b>	<b>month</b>
<b>WiFi &amp; SSID (required for WiFi Access) (2)</b>			<b>\$ 70.00</b>	<b>month</b>
<b>Dedicated Internet Bandwidth (1 Mbps) (2)</b>			<b>\$ 100.00</b>	<b>month</b>
<b>Dedicated Internet Bandwidth (1.5 Mbps) (2)</b>			<b>\$ 150.00</b>	<b>month</b>
<b>Dedicated Internet Bandwidth (3.0 Mbps) (2)</b>			<b>\$ 256.00</b>	<b>month</b>

**Notes:**

- (1) One Hour Minimum, Minimum of 3 hours charged after regular business hours.
- (2) Add \$120 for 2 hours of IT Labor for Setup & Configuration
- (3) Add additional upgrades at cost

<b>Identification Badge Fees and Charges</b>	<b>FY 2011/2012 Current Fees</b>		<b>FY 2012/2013 Proposed Fees</b>	
	<b>Cost</b>	<b>Per</b>	<b>Cost</b>	<b>Per</b>
<b>Initial Badge Issuance</b>				
SIDA Badge	\$ 52.00		\$ 67.00	
Non-SIDA Badge	\$ 20.00		\$ 35.00	
<b>Renewal of Badge</b>				
SIDA Badge	\$ 20.00		\$ 35.00	
Non-SIDA Badge	\$ 20.00		\$ 35.00	
<b>Lost Badge Replacement</b>				
SIDA Badge (4)	\$ 30.00		\$ 85.00 / \$ 100.00	
Non-SIDA Badge (5)	\$ 30.00		\$ 60.00 / \$ 75.00	
<b>Security Escort Training</b>				
			\$ 25.00	

**Notes:**

- (4) \$85.00 for the first replacement badge, \$100.00 for the second replacement badge  
(5) \$60.00 for the first replacement badge, \$75.00 for the second replacement badge

**Parking**

Long term	\$ 1.50	0 - 1 hour	\$ 1.50	0 - 1 hour
	\$ 1.50	each add'l hour	\$ 1.50	each add'l hour
	\$ 8.00	day	\$ 8.00	day
	\$ 48.00	week	\$ 48.00	week
Short term	\$ 1.00	1/2 hour	\$ 1.00	1/2 hour
	\$ 12.50	day	\$ 12.50	day
Employee Parking Rate	\$ 50 / \$45	new/renewal	\$ 53 / \$48	new/renewal
Commuter Parking Rate	\$ 265 / \$250	new/renewal	\$ 279 / \$263	new/renewal
Fines	up to \$1,000	day	up to \$1,000	day

**Ground Transportation**

Airport Ground Transportation Permit (1)	\$ 175	annual	\$ 184	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue



---

**Draft**  
**2012 Strategic Business Plan**  
Goals & Objectives for Moving Forward



## Our Mission

---



To be the premier airport of choice for Western North Carolina travelers, by providing an array of choices and amenities, distinctive customer service, value and convenience.

# We will continue to focus on our mission.

- Each department contributes specific goals....
  - Ops & Maintenance: Clean & Safe facilities while developing innovative maintenance procedures.
    - Wildlife management program
    - Energy conservation programs
  - Development: Provides the necessary outlook and planning to match facilities with traveler's and tenant's demands.
    - Master Plan
  - Marketing & PR: Provides the visibility and community relations necessary to promote the region's airport.
    - Corporate Travel Advisory Board
    - Frequent traveler reward program



# We will continue to focus on our mission.

- Finance: Provides the fiduciary responsibility for Authority funds.
  - Multi-year financial planning
  - Investment strategy
- Information Technology: Provides advanced technology to our tenants and travelers.
  - Common use airline systems
  - Wireless internet technology
  - Fiber optics backbone system
- Public Safety: Provides a safe environment for our tenants and travelers through law enforcement services and fire protection.
- Administration: Provides the necessary support and tools for the Authority employees.
  - Wellness Program
  - Insurance programs



# Statement of Purpose

- This plan outlines the goals and objectives for managing and operating the Asheville Regional Airport (AVL) in CY 2012 and beyond:
  - Issues & Challenges
  - Business strategies
  - Objectives for management team



Issues, Opportunities & Challenges

---

## An Overview.



# Current Issues & Challenges

- Authority Issues
  - Formalize independent authority
  - Property transfer from City to GARAA
  - FAA Sponsor designation
- Need for runway replacement
  - Design, Bid, & Construction
  - Project funding
- I-26 / Airport Road Interchange
  - Traffic flow ingress/egress
  - Passenger inconvenience

# Current Issues & Challenges

- Airline Issues
  - High fuel costs
  - Reduction in regional jets from fleets
  - Rising fares
  - Mergers and acquisitions
- General Aviation Issues
  - Fuel costs
  - Limited land development
  - Updated primary guiding documents
  - Limited specialized service providers
- Development Issues
  - Aviation facilities
  - Non-aeronautical development

# Challenges: External Threats

- Economy
  - Economic problems still plaguing local, state, federal and even international.
- Terrorism
  - Threat levels continue to be high
  - TSA has tendency to have “knee-jerk” reactions
  - Still seen as an inconvenience to the traveling public
- Airline Industry
  - Fuel Costs
  - Capacity
  - Elimination of the 50 seat regional jet
- Federal Government
  - Unfunded mandates
  - Sequestration & future budget

# Challenges: Internal

- Revenue & Expenses
  - Generate additional revenues
  - Maintain reasonable level of expenses
- Staffing
  - Retain and attract highly skilled employees
  - Provide necessary resources to accomplish their tasks
- Training and Development
  - Critical to employee development
  - Prepares them for impacts of external threats and future demands
  - Succession planning
- Customer Focus
  - Extremely important part of our focus
  - Involving all tenants as partners
- Business Focus
  - Develop non-aeronautical revenue base
  - Operate in an efficient business manner
  - Concentrate on economic development



Plan. Organize. Direct. Control ... A strategic approach.

---

## 2012/13 Goals & Objectives



# Goal: Implementation of the Greater Asheville Regional Airport Authority

## Objective #1: Transition from the ARAA to the GARAA

### Strategies:

- Adopt and implement all necessary operating documentation (By-laws, policies, rules & regulations, etc.)
- Assign all current agreements
- Transfer all Insurance and benefits

## Objective #2: FAA recognition and acceptance of sponsorship

### Strategies:

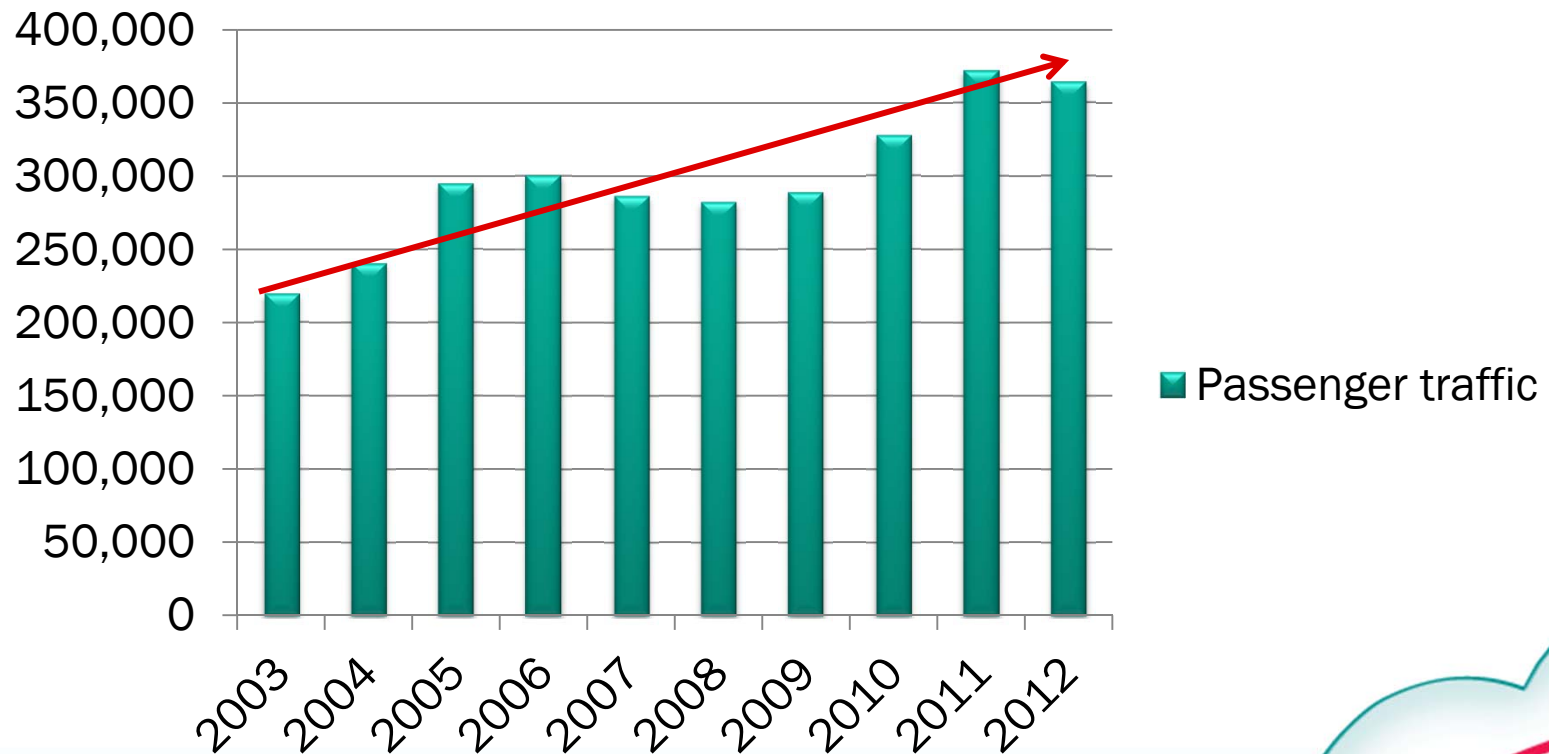
- Meet FAA sponsorship criteria
- Real property title transfer



# Goal: Maintain Strong Air Service for WNC

**Objective #1:** Maintain passenger base during airline fleet & route restructures, with a heavy air service development/relationship focus on Delta & US Airways

FY Enplanement Trend



# Goal: Maintain Strong Air Service for WNC

## Objective #2: Target growth based on ASD master plan

- **Strategy:**

- **Increase aircraft seats** by attracting new airlines and increase airline service, based on air service master plan.
  - *Targeted routes:*
    - Western US (Dallas, Houston and/or Denver)
    - South Florida
    - Tampa
- Work with the airlines to **keep fares in line** with our competitors.

# Goal: Utilize strategic marketing to support loyalty and utilization

**Objective #1:** Update & implement marketing plan, using baseline data from 2012 regional perception survey for strategic targeting

## Strategies:

- Target enhanced engagement with business travelers
- Target key at-risk geographic areas (Henderson and South Buncombe)

**Objective #2:** Enhance traveler loyalty

## Strategies:

- Customer service incentive program
- Frequent traveler program



# Goal: Airfield Redevelopment Project

**Objective #1:** Produce overall multi-year phased program for development and design of project.

Strategies:

- Establish contracts with three consultants
- Complete program development documents
- Produce design drawings and specifications for bidding

**Objective #2:** Undertake and complete construction for taxiway/temporary runway and new permanent runway in phased multiple years.

Strategies:

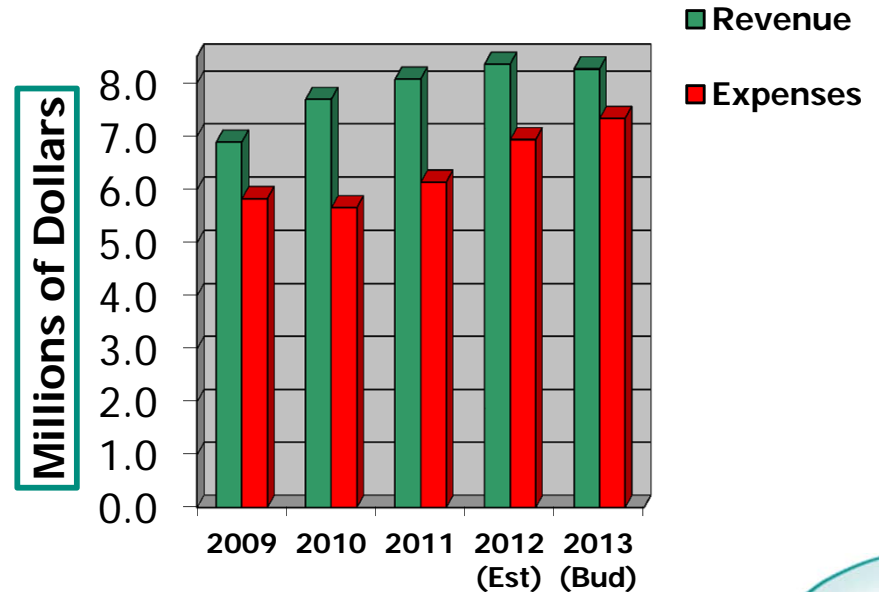
- Conduct public bid process and execute construction contracts
- Construct both the taxiway/temp runway & permanent runway over a four year period
- Commission permanent runway

# Goal: Maintain Strong Financial Stability

- **Objective #1:** Maintain a strong revenue stream while leveling or reducing expenses.

## Strategies:

- Develop additional aeronautical business
- Develop additional passenger base through increased air service



# Goal: Maintain Strong Financial Stability

- **Objective #2:** Develop a non-aeronautical revenue stream

## Strategies:

- Prepare non-aeronautical land within the airport boundaries for development
- Market, with community partners, for economic development

- **Objective #3:** Create a multi-year financial investment plan

## Strategies:

- Prepare multi-year revenue and expenditure forecast
- Research LGC approved investment opportunities
- Maximize fund balance investment income by placing monies in higher yield opportunities as economy recovers

## Continued Progress

Our goals and objectives are driven by our desire to achieve excellence in what we do and how we do it.

We shall measure our performance based on initiative and outcome. Our outcome may not be the result of the level of initiative taken. We cannot control external factors that will ultimately affect our results, but our desire to provide for a better tomorrow will ultimately allow us to achieve our goals and objectives.





**Questions?**







# Customer Service Incentive Program



**“We” serve  
customers each day...**

---

*AVL Guest Services... and:*

Airlines

Gate agents

TSA

Blue Ridge Tavern

Rental Car Companies

Standard Parking

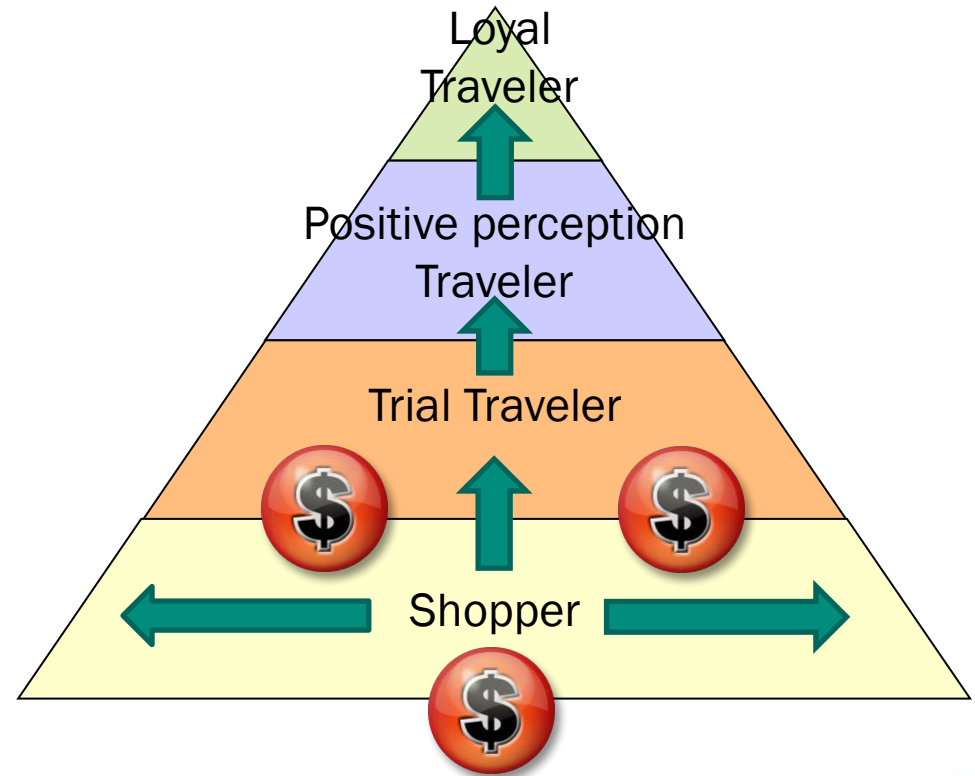


AVL is ONE ENTITY in  
the minds of  
customers.



# We want loyal customers.

- **LOYAL CUSTOMERS have value.** They buy more, buy more often, have higher retention rates and are more profitable than newly acquired customers.
- **EXCELLENT CUSTOMER CARE** is the most important method of improving customer loyalty.



# We shine for our customers...

Just got great customer service from **Ryan C. - USAir**. He worked very hard to help me make a very important flight to see my son compete after I had made the reservation for the wrong day. Thanks.

Outstanding service – attention to detail – a very personal touch – excellent food (not the normal airport food) – **lad @ gate was so helpful** rescheduling us and making our overnight stay painless and comfortable.

I had an **awesome experience at the check in counter** today. I needed to change my seat to sit with my nephews as I had just picked them up from camp. The gal was wonderful. She told me she would make it work for us and she did. Her whole attitude was beautiful.

# And we sometimes fail...

I never see anyone manning the **Allegiant Airlines desk**. I tried to purchase/reserve a flight on Allegiant Airlines but was frustrated in this attempt because they did not accept AMEX or a Visa Debit card.

(Relating to **TSA**): The supervisor told me he had the authority to require 'random' searches. The search was offensive, invasive, inappropriate and unhappy. The feeling of Asheville hospitality has ended.

I've been flying out of AVL for 6 years now almost every week and the **baggage pick-up service is so slow**. It has never improved. This is so ridiculous! I always tell people to not check a bag if possible when flying to AVL for this reason! Please Improve!"

Excellent service is provided every day at AVL.

**With focus, service will be even better.**



Introducing a new program.



# Incentives & Recognition for our Front-line Partners

## The *First Class* Program



Based upon tenant input



Developed by David King, Guest Services Supervisor and Amy Burritt, Marketing Supervisor. Managed by Guest Services.



Kick-off date: **AUGUST 21**



# Program Details

- **RECOGNITION**

- **Customer Service Brigade** (tenant and AVL representatives) - distribute reward cards
- **Positive comment cards from customers** = reward card for staff member
- **AVL Senior Staff Recognition & Thank You's**
- **Staff recommendations**



# Program Details

- **INCENTIVES**

- Reward cards can be redeemed for small prizes
- All recipients of reward cards placed into monthly drawing for a larger prize
- Annual grand prize

The image shows the back of the reward card. It has a green background with a white cloud shape at the bottom. The text reads: "Recipient name: \_\_\_\_\_", "Company: \_\_\_\_\_", "E-mail address: \_\_\_\_\_", and "Giver's name: \_\_\_\_\_". At the bottom left, there is a circular logo with the words "first class" and "You make the difference." At the bottom right, there is the Asheville Regional Airport logo with the tagline "Take the easy way out."

# Program Details

- **COMMUNICATION & EDUCATION**

- **Airport-wide newsletter –**
  - Shares key information with all tenant employees
  - Highlights customer service “wins” and recognizes the First Class staffers
- **Senior staff communication**
  - In-person “thank you’s” for service
  - In-person emphasis on the importance of excellent customer service
- **In-terminal visuals & small monthly PR events hosted by AVL**



# Program Details

- **MEASUREMENT**

- **Customer survey**

- Improvements in customer service questions
- Improvements in overall satisfaction
- Increase in positive comments

- **Tenant feedback**

- Participation in the program
- 6-month evaluation meeting with Customer Service Brigade



# Kick-off Event

- Cookie brigade
- Distribution of materials
- Reward cards & incentives in place



# Questions?

Tina Kinsey, Director of Marketing, PR & Air Service Development  
O - 828.654.3238 C - 828.974.2006 [tkinsey@flyavl.com](mailto:tkinsey@flyavl.com)





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## MEMORANDUM

TO: Members of the Airport Authority

FROM: Michael A. Reisman, A.A.E.  
Deputy Executive Director, Development and Operations

DATE: August 17, 2012

### ITEM DESCRIPTION – Presentation Item XIII

Presentation of Airport Development Guidelines

### BACKGROUND

The Asheville Regional Airport has never had a comprehensive set of minimum development requirements for the airport. As the airport has continued to develop in recent years, much effort has been placed on ensuring that both Authority and private development projects that have been undertaken were done with aesthetic compatibility in mind. The need and desire to have building projects also meet minimum requirements for utilities, airside areas, parking lots, landscape, etc. continues to increase with each new development. Without a comprehensive set of development requirements to guide new development, it can potentially be difficult to require and enforce upon any developer those standards which the Authority desires to maintain as the facility continues to grow in the future.

Airport staff has worked over the past year to draft Airport Development Guidelines that will provide a minimum standard for all new building and commercial development on the airport property. In the preparation of these guidelines, similar documents of other airports of similar size, function and nature were reviewed.

Although the draft Airport Development Guidelines may provide for more stringent requirements than current planning or development policies of Buncombe County, they do not, nor are they intended to replace or supersede any requirement of the County as it relates to building codes, permit requirements, fire safety, or any other code related requirement, the responsibility for which lies with Buncombe County.



This agenda item will be presented to the Board for approval at the next regular meeting of the Board.

**ISSUES**

There are no issues associated with this item.

**ALTERNATIVES**

None

**FISCAL IMPACT**

None

**RECOMMENDED ACTION**

None





# ***Airport Development Guidelines***

**DRAFT**

August 1<sup>st</sup>, 2012 Version

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### **Exhibits and Appendices**

Exhibit A	Airport Development Checklist
Exhibit B	Airport Development Zones Map
Exhibit C	Mow Strip / Intrusion Barrier Detail
Exhibit D	Vehicle and Pedestrian Gate Sign Specifications
Exhibit E	Gate Number & Bldg. Street Address Sign Specifications
Exhibit F	Perimeter Fence and Building Door Sign Specifications
Appendix 1	Telecommunications Infrastructure Requirements

# I. Introduction

These Development Guidelines have been established for new development, construction, and improvements carried forth on the Asheville Regional Airport (AVL) by private developers, as well as for any project of improvement, reconstruction, major repair or remodel of any building, structure, paved surface, drainage system, or other existing infrastructure or facility located upon the airport property. The intent of the AVL



Development Guidelines is to establish a minimum standard for the consistency of design and construction projects carried out on the airport facility as it continues to grow and develop, in order to contribute to the overall aesthetic quality of the airport facilities. Also, to ensure that all new development and modifications of existing facilities adheres to all necessary and relevant airport design practices.

The goal of these guidelines is to help create and maintain a positive and consistent aesthetic appearance throughout the airport between building structures and landscape features, while ensuring that other less evident features are also adhered to for consistency in both design and functionality.

The Asheville Regional Airport is owned and operated by the Greater Asheville Regional Airport Authority (Authority or GARAA). The airport is located within the city limits of Asheville, NC, and Buncombe and Henderson Counties. Buncombe County



Zoning Ordinance, Chapter 78 - Code of Ordinances, and other relevant Articles and Sections shall apply to all development projects on the Asheville Regional Airport, and are incorporated herein by reference. Portions of the airport that may lie within unincorporated portions of Henderson County may be subject to the applicable ordinances of that jurisdiction.

*The existence of standards and guidelines contained in this document shall not relieve any developer, contractor, company or person, from investigating and adhering to any Buncombe County, Henderson County, or City of Asheville code, ordinance, or requirement which is relevant to the project and its features.*

## II. Development Process

This section provides a general overview of the process necessary in order to develop facilities on the Asheville Regional Airport. Other steps may be necessary in order to provide for a complete process, and those other steps may or may not be able to be undertaken simultaneously with these steps:

- a. Initial meeting with Executive Director and/or Deputy Executive Director of Development and Operations.

At this meeting, the developer should be prepared to provide information about the project to be undertaken, including lot and building space requirements, type of activities to be carried out on the property, number of jobs created, type and number of aircraft expected to be based on the leasehold, overall development schedule, and to answer any additional questions that airport management may have concerning the project and subsequent activities. At this meeting, airport representatives will generally provide an overview of available properties or sub-lease opportunities known of, and provide other general information about the airport that may assist the developer in their undertaking.

- b. Site Selection

Airport management will work with the developer to identify property on the airport considered suitable for the nature of the operations to be carried out on the property. Unless an exception is granted for good cause, properties will only be permitted to be utilized for those aeronautical or non-aeronautical activities they have been identified for on the Airport Layout Plan (ALP) and in the most current Airport Master Plan document. Surveys of property, lots, and other areas considered for lease are the responsibility of the developer.

- c. Lease Agreement Approval

Lease Agreements are generally drafted by the Executive Director with assistance from Airport Legal Counsel and other airport staff if necessary. The Executive Director will undertake drafting a Lease Agreement once all of the information and/or negotiations deemed necessary and relevant have

### Asheville Regional Airport – Development Process



concluded with the developer, including submittal of an Application for Commercial Business, as provided for in the Minimum Standard Requirements for Airport Aeronautical Services.

Once a Lease Agreement for the property or facilities has been agreed upon between the Airport Authority and the developer, the document must be approved by the Greater Asheville Regional Airport Authority Board at one of its regularly scheduled meetings. Depending upon the circumstances, information or reports about the pending lease agreement and the developer's activities will likely have been reported or presented to the Airport Board at an earlier meeting in preparation for eventual approval of the lease. The Airport Board generally meets once each month. Developers should plan their overall schedules accordingly in order for the time it takes to obtain Board approval not to interfere with their schedule and cause delays.

Additionally, depending upon the circumstances of the development or subsequent operations to take place on the airport, the Authority and/or developer may have been required to communicate and coordinate the matter with Buncombe County, Henderson County, the City of Asheville, or one of the economic development organizations that serve the region, as appropriate. The approval of the lease by the Airport Board may be conditional upon approvals from any one or more of these entities.

d. Submittal, Review and Approval of Development Plans

At minimum, each developer will be required to submit for review and approval an overall site plan, civil and architectural drawings, utility designs, storm water features, plans for site signage, and any other item required by the Authority. These documents are reviewed and approved at the staff level. In addition to an initial site plan, the developer will be required to submit to Authority staff stamped design drawings at the 30%, 60%, and 95% benchmarks, and to also provide the staff with a complete set of bid plans and specifications for construction. Authority staff shall be permitted to participate in planning meetings and discussions throughout the design process to ensure that the developer's plans are consistent with the Authority's requirements, and to avoid any delays in the review and approval process.

Airport staff level review and approvals shall generally take place prior to submittals and reviews by Buncombe County or other required jurisdictions. However, under certain conditions, simultaneous review and approval by Buncombe County through the appropriate review process may be possible.

e. Submittal and Approval of Aeronautical Study

No vertical construction or development will be permitted to be undertaken until the Federal Aviation Administration (FAA) has completed and approved an airspace analysis which investigates whether the structure will have a negative impact on the navigable airspace on and around the airport. This process averages approximately 30 days to complete once an FAA Form 7460-1 has been submitted to the FAA. The FAA Form 7460-1 is typically submitted by either the Authority itself on behalf of the developer, or by the developer's architectural/engineering firm, once certain necessary information is provided by the developer. This procedure is typically undertaken simultaneously with other steps of this process. It is recommended that submittal of the FAA Form 7460-1 be accomplished as early as possible in the planning phase of the project, in order not to interfere with or cause delays in the start of project construction.

f. Completion of Airport Development Checklist

The Airport Development Checklist (**Exhibit A**) shall be used throughout the process by the Developer and the Airport Authority to ensure that each significant task in the development process is completed satisfactorily prior to the developer's application for a building permit. The checklist shall be included with the developer's submittal for a building permit, and shall be completed and signed by an authorized representative of the Authority.

g. Application and Issuance of Building Permit

Once all of the above steps have been successfully completed, the developer may submit an application to Buncombe County for site permits as applicable. Depending upon the scope of the project, these permits may include zoning, grading and erosion control, stormwater, and water extension. Once the applicable permits have been issued, construction may commence on the property.

*Note: Review processes and additional steps required by the Authority and/or local government agencies may be required depending on the nature of the development and activities taking place on the property.*

### III. Authorized and Non-Authorized Uses

Uses which are permitted on the Asheville Regional Airport are generally limited to those activities and operations that are both aeronautical and non-aeronautical in nature, that support the aeronautical and commercial airline operations of the airport facility, or are otherwise commercial in nature and are both compatible in

nature, and contribute to the airport's overall economic vitality and revenues. Authorized uses include, but are not limited to, those activities contained within the Greater Asheville Regional Airport Authority Minimum Standards for Airport Aeronautical Services, and the Buncombe County Zoning Ordinance, Chapter 78 - Code of Ordinances.

Non-Authorized uses include, but are not limited to:

- a. New residential uses
- b. Churches
- c. Day care centers
- d. Public or private elementary, middle or high schools
- e. Uses which generate potential hazards to the operating environment of an airport.
- f. Any operations that creates noxious, offensive or illegal activities.
- g. Any operations that create significant dust, odor, smoke, or other visual impairments to visibility.
- h. Other uses considered or determined to be incompatible land uses, incompatible with the operating environment of a public airport, or as specified by the FAA.

#### **IV. FAA Requirements**

All development site plans and designs shall at all times adhere and comply to those standards, practices, recommendations, regulations and requirements as set forth by the FAA. In evaluating adherence and compliance with FAA requirements, the following documents shall be considered and used:

- a. FAA Advisory Circular 150 series
- b. FAR Part 139
- c. FAR Part 77
- d. TSAR Part 1542
- e. Federal Grant Assurances
- f. FAA policy guidance, directives, or any documentation or instructions from the FAA concerning a specific use or activity.

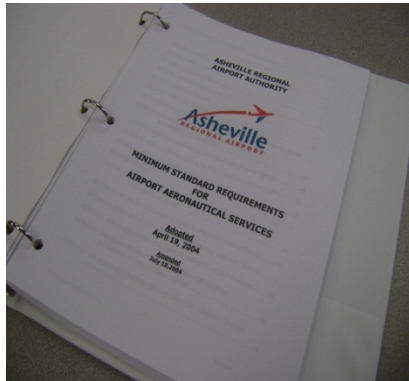


Furthermore, any other comments, concerns or requirements that may be determined to be applicable to a specific development project by the FAA shall be considered in the design of a development project.

## V. Airport Minimum Standards

The Greater Asheville Regional Airport Authority has adopted “Minimum Standard Requirements for Airport Aeronautical Services” (Minimum Standards). The Minimum Standards establish the minimum acceptable qualification of participants, level and quality of service, and other conditions that are required of those persons, firms, corporations and others, that propose to provide aeronautical services at the Asheville Regional Airport.

The imposition of these Minimum Standards is in the public interest, and is intended to provide protection from irresponsible, unsafe or inadequate service providers. Furthermore, the establishment and adherence to the Minimum Standards is also

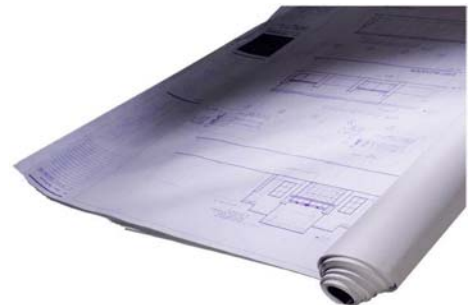


intended to help ensure the Authority’s compliance with applicable Federal Grant Assurances which the airport is subject to as a condition of the receipt of federal grant monies for past, present, and future capital improvement projects at the airport.

In addition to documenting the minimum requirements of service providers, the Minimum Standards document also contains the Application for Commercial Businesses, which is required to be submitted by each person, firm or corporation proposing to provide services on the airport.

## VI. Architect and Engineering Service Requirements

- a. All site plans, drawings, specifications, and other details of any development proposal shall be prepared by a qualified architect/engineer licensed to conduct business in the State of North Carolina. All final versions of site plans, drawings, specifications and other details intended for use and construction shall be stamped and signed with the responsible architect/engineers official stamp as required by the State of North Carolina.
- b. All site plans, drawings, specifications and other details of any aeronautical areas, within, adjacent to, or otherwise a part of the aircraft operations areas, or intended to be utilized by aircraft, for aircraft movement, or part of any safety area adjacent to any aircraft use areas, shall be prepared by an architect/engineer with adequate knowledge of airport design and engineering practices, and all of the applicable Federal Aviation Regulations, Advisory Circulars, and other requirements relevant to the design and construction of such areas.





- c. The Greater Asheville Regional Airport Authority reserves the right to reject any site plans, drawings, specifications or other details produced by any architect/engineer that in the Authority's sole discretion, does not possess or demonstrate adequate knowledge or expertise in designing and constructing projects in an airport environment.

## VII. Design and Construction Drawing Submittals

- a. At each phase of completed design of any project (30% ,60%, 95%), the developer, or his/her architect/engineer, shall submit two full hard copy sets of available plans (24x36 size), and two sets of specification documents for the project to the Authority for review and comment. The Authority shall have the right to review the documents and return comments to the developer within a reasonable period of time. The developer shall review all of the comments returned by the Authority and incorporate those comments into future revisions of the plans and/or specifications unless otherwise approved by the Authority.
- b. Two complete hard copy sets (in the sizes noted above) of 100 percent plans and specifications for bidding and/or construction shall be provided to the Authority prior to bidding and/or construction by the developer.
- c. Upon completion of the project, the developer or his/her architect/engineer shall provide to the Authority within 90 days, two full hard copy sets of record drawings (as-built) for the project (24x36 size), and a complete set of electronic record drawings produced in the latest version of AutoCAD, or another AutoCAD compatible format which is acceptable to the Authority.

## VIII. Storm Water Management and Spill Prevention

- a. The Asheville Regional Airport has developed and adopted a Storm Water Pollution Prevention Plan (SWPPP) in accordance with 40 CFR 122, and State of North Carolina Department of Environmental and Natural Resources (NCDENR) requirements. The SWPPP is consistent with the National Pollutant Discharge Elimination System (NPDES) program requirements, and identifies:
  - i. Steps and activities designed to identify potential sources of stormwater pollution or contamination; and



- ii. Best management practices (BMP's) that will prevent or help reduce the introduction of pollutants into the airports stormwater system.
- b. The airport has also developed and adopted a Spill Prevention Control and Countermeasure (SPCC) Plan in accordance with 40 CFR 112, which provides for systems and procedures to prevent, reduce, and respond to spills of materials of oil based products stored and utilized on site.
- c. Each new development on the Asheville Regional Airport shall be designed to incorporate those structural BMP's and systems which are deemed necessary by the architect/engineer, EPA, NCDENR, and/or the Authority, in order to adequately comply with the necessary SWPPP and SPCC documents of both the airport, and the person, firm or corporation (if required) which will be operating on the property.

## **IX. Review and Approval**

Prior to bidding or receipt of proposals for construction, all final site plans, drawings and specifications must be approved by the Authority. In most cases, this will be accomplished at the staff level, but depending upon the nature, significance and circumstance of the development, formal approval by the Airport's Board may be necessary. Additionally, the Authority may require that the plans be reviewed by an architectural, engineering, or planning consultant which represents the Authority. If this is determined to be necessary, the developer shall be responsible for reimbursing the Authority for any and all costs associated with the consultants review.

The Authority reserves the right to utilize any consultant it deems appropriate to conduct reviews of any airport development proposal.

Approval by the Authority does not supersede the requirement for the developer to obtain all of the necessary reviews, approvals, and the issuance of permits by Buncombe County, or any other agency or entity with jurisdiction, all of which is the sole responsibility of the developer.

The developer may not proceed with application for a building permit from Buncombe County or other jurisdictions, or undertake any construction activities until such approval has been approved by the Authority. The Authority reserves the right to withhold its approval of final site plans, drawings and specifications if they are determined to be inconsistent with any development guideline of the Authority, or any Federal Aviation Regulation or airport design standard relevant to the Asheville Regional Airport. Furthermore, the Authority may withhold its approval of the site plans, drawings or specifications if they are determined to create any difficulty or problems related to airport operations, or any condition of non-compliance with any regulation or requirement of the airport or the Authority with any local, state or federal agency.

## X. Airport Development Zones and Map

The Greater Asheville Regional Airport Authority has established four specific Development Zones within the boundaries of the Asheville Regional Airport. Each Development Zone is intended to accommodate different types of activities that facilities may be developed for within those zones, although some zones permit for similar activities of other zones.

*The Airport Development Zone Map (**Exhibit B**) delineates the locations and boundaries of each Airport Development Zone. The Airport Development Zone Map relates to types of activities authorized on different portions of the airport, and does not supersede any official zoning map or the zoning requirements of Buncombe or Henderson Counties.*

### a. **Development Zone A** - Terminal Operations

Terminal Operations include those activities that are related to scheduled and non-scheduled air carrier and passenger operations. These include, but are not limited to:

- i. Airline/Air Carrier Operations
- ii. Restaurant and Gift Shops
- iii. Other Airport Concession's/Vendors/Businesses
- iv. Rental Car Operations
- v. Security Functions
- vi. Commercial and Non-Commercial Parking Facilities
- vii. Administrative and Tenant Offices
- viii. Federal Aviation Administration and Transportation Security Administration Operations

### b. **Development Zone B** - Commercial and Non-Commercial Aeronautical

Commercial and Non-Commercial Aeronautical activities include properties and facilities intended to directly serve, support, or otherwise accommodate aviation related activities on the airport. These include but are not limited to:

- i. Fixed Base Operators (FBO's)
- ii. Airframe and Power Plant Facilities
- iii. Flight Training Facilities
- iv. Aviation Fuel Farms
- v. Aircraft Parking and Storage Areas and Facilities
- vi. Air Cargo Facilities
- vii. Specialized Aeronautical Service Operators (SASO's)

- viii. Other Commercial and Industrial Aviation Activities
- ix. Other General Aviation Facilities
- x. Federal Aviation Administration Facilities

c. **Development Zone C** - Commercial Non-Aeronautical

Commercial Non-Aeronautical activities include commercial activities that are not direct aviation uses, but exist in large part to provide support services to the aviation users, passengers and the general public utilizing the Asheville Regional Airport. They may also include non-aeronautical commercial uses that are considered compatible with the airport environment, and contribute to the revenues and economic vitality of the airport. These activities include but are not limited to:

- i. Business and Corporate Offices
- ii. Lodging Facilities
- iii. Organizational Headquarters
- iv. Commercial and Non-Commercial Parking Facilities
- v. Training Centers
- vi. Commercial and Industrial Warehouses and Manufacturing
- vii. Airport and Tenant Support Facilities
- viii. Public Park Areas
- ix. Retail Stores and Gas Stations
- x. Advertising

Certain Commercial Aeronautical activities that do not require airfield access may also be located within the Commercial Non-Aeronautical Development Zone.

d. **Development Zone D** - Commercial and Non-Commercial Multi-Use

Commercial and Non-Commercial Multi-Use includes all of the activities contained in Development Zones A, B and C above, and further includes, but is not limited to:

- i. Other Rental Properties and structures
- ii. Public Safety Training Facilities
- iii. Recreation Areas

## XI. Site Plan Requirements

The developer shall provide to the Authority prior to significant design (more than 10 percent of overall design) a Site Plan of the proposed project and its layout within the boundaries of the chosen airport site upon which development will occur. Additionally,

an updated Site Plan shall be included either separately, or as a component of each set of plans, drawings and specifications which are submitted to the Authority at the noted benchmarks of design. At minimum, the Site Plan shall include, to scale, each major element of the proposed project to be constructed on the airport property, including but not limited to the following:

- a. Location and orientation of all buildings and structures.
- b. Location and layout of all taxiways, taxilanes, aprons, and aircraft movement and parking areas.
- c. Location and orientation of fueling facilities and outdoor aircraft or equipment servicing areas.
- d. Layout of automobile roadways, driveways, parking areas, loading areas etc.
- e. Identification of the boundary between the secure and non-secure sides of the site, including fence line and vehicle and/or pedestrian gate locations.
- f. Areas to be landscaped.
- g. A north arrow and scale.
- h. Any other item which is considered a significant feature of the improvements to be made to the property or as requested by the Authority.

## **XII. Minimum Lot Size Requirements**

The minimum size of any lot or parcel of airport property to be leased by a developer shall be determined based upon the overall size and configuration of the buildings, ramps, taxiways/taxilanes, and other features to be constructed upon it, as outlined and provided for in the Minimum Standards for the category of airport service operator, but in no case shall the lot size be smaller than 10,000 square feet, including a minimum width of 100 feet. The lot size shall be sufficient to hold the proposed structure, paved areas, and other features, and provide for all buffers and setbacks required by any federal, state or local jurisdictions. Constrained parcels that are not capable of meeting the minimum requirements may be waived at the sole discretion of the Authority.

## **XIII. Setback Standards**

The following minimum setback standards shall be required:

- a. Front of building: 35 feet.
- b. Side of building: 10 feet, unless adjacent to a residential district, then the setback shall be 50 feet.
- c. Rear of building: 20 feet, unless adjacent to a residential district, then the setback shall be 50 feet.
- d. Landscape and buffering standards may require further setback.
- e. Between buildings: Per Buncombe County Fire Prevention Code.

## XIV. Minimum Building Size Requirements

- a. The minimum size of any permanent building, hangar, or other occupied structure located on any airport parcel shall be no less than the space requirements outlined in the Minimum Standards, or that minimum space as determined necessary for the buildings intended use by the Authority in its sole discretion.
- b. The location of buildings shall be consistent with the adopted Airport Master Plan of the Asheville Regional Airport, and no building or structure shall be permitted to encroach past the Building Restriction Line (BRL) as identified on the Airport Layout Plan (ALP), or as otherwise determined by the Authority. In addition to setbacks, no structures may be of such height to penetrate the imaginary surfaces governed by FAR Part 77, Objects Affecting Navigable Airspace. Additionally, no structure may cause any line of sight barriers between the airport traffic control tower and any portion of the airport required to be visible from the tower, unless otherwise waived by the FAA.
- c. No structure designed and constructed exclusively for non-aviation related purposes shall exceed 60 feet in height. Aviation related structure heights shall not exceed the requirements set forth in FAR Part 77.

## XV. Exterior Building Finishes

Building exterior finishes should harmonize with the natural environment. Visual continuity between buildings and major building materials is desirable throughout the airport and between leaseholds. Metallic and glass coatings that create or increase glare are generally not permitted due to their ability to impair the vision of cockpit personnel. Base and trim colors must be coordinated, compatible with adjacent structures, and must be approved by the Authority prior to the ordering of building



materials. The use of textured materials, such as stone, brick, stucco, or other materials that match other structures are encouraged to be used as accent features around building bases, corners, entryways, and other visible areas. Building materials should be selected that will age without reduction of its aesthetic properties.

## **XVI. Interior Building Finishes**

Building interiors should reflect the nature of their intended use. Lobby's, offices, public restrooms, and other interior spaces accessible by the general public, or intended to be utilized for operational, administration, or customer service related areas, shall have the following minimum finishes:

- a. Completed, finished, and painted walls.
- b. Hung acoustical or finished dry-walled ceilings.
- c. Carpeted or tiled floors.

Hangar, workshop, or storage areas may have exposed sealed concrete floors and unfinished walls and ceilings.

## **XVII. Life Safety Equipment**

All life safety equipment, including but not limited to fire extinguishers and emergency medical devices that are intended to become the property of the Authority after installation, shall be of the same manufacturer, model, type or nature, to ensure uniformity of such equipment with other similar equipment located throughout the airport facility. A detailed list of all life safety equipment shall be submitted to the Authority prior to purchase and/or installation for review and approval.

## **XVIII. Landscape Requirements**

- a. Landscaping of each development on the airport shall be provided as a critical visual element that will help define the overall character of the airport



property, and to provide for a continuous landscape character when compared with pre-existing and adjacent developed and landscaped properties. The placement of landscaping elements shall be accomplished in accordance with applicable regulatory requirements within the vicinity of any aircraft operational areas. Generally, landscaping shall be avoided within aircraft operational areas, and utilized primarily within landside facility areas, including roadways, driveways, parking lots, and building buffer and setback areas.

- b. Landscaping shall incorporate trees, shrubs, flowers and other plants that are indigenous to Western North Carolina, and that are similar and compatible in growth patterns, appearance, and in the required care of other pre-existing landscaping elements already located upon the airport property. Plant, shrub, flower beds, and tree bases shall utilize an appropriate ground cover of sufficient density and weight to not be displaced by typical wind speeds in the vicinity, or by nearby jet or propeller blast.



- c. Building sites shall use landscaping as a visual buffer to screen views of utility buildings and trash collection areas. Each site shall utilize a multiple variety of trees, shrubs, plants and flowers in appropriate settings to create an aesthetically pleasing environment for the development.

- d. As a minimum, front yard or lawn areas surrounding buildings, parking areas, roadways and driveways shall be grassed, and shall also include landscaping beds at entrances, along edges, and within parking lot islands as appropriate. If deemed necessary, landscaped areas shall be served by an automatic and programmable irrigation system connected and metered from one of the buildings that are a part of the subject development.



- e. A Landscaping Plan shall be included in every development proposal, and shall be submitted along with, or as part of each set of design plans or drawings.
- f. Consideration shall be given to species of trees concerning lifetime growth heights to ensure that as trees mature, they remain in compliance with FAR Part 77 height restrictions.



- g. All surfaces on the leasehold shall be covered by buildings, pavement, landscaping, or grass. No portion of a leasehold shall be permitted to remain dirt, gravel or otherwise uncovered. Hangars and buildings located entirely within the aircraft operations area (AOA) are exempt from this requirement.
- h. A minimum of 10 percent of the total leased area shall be landscaped. Landscaping shall be distributed evenly on each side of the building(s), except that portion or portions of the building(s) located inside the AOA.
- i. The developer shall not plant any species of tree, shrub or plant that produces berries, nuts, or any type of fruit that can become an attractant to birds or other wildlife.
- j. Planting areas shall drain within themselves and not onto paved surfaces where possible.
- k. All landscaped areas shall be maintained by the developer or subsequent owner or tenant at all times.
- l. Landscaping shall not be located in any area that may interfere with visibility of pedestrian or vehicular traffic, or around fire hydrants so as not to obstruct access.
- m. Parking lots shall conform to all of the minimum landscape requirements. Landscaping shall be provided between all property lines and roadways and driveways, and within all buffer or setback areas.

Whenever possible and/or practical, trees shall not be planted immediately adjacent to, or underneath light poles or other lighting fixtures, or in a manner that may cause eventual interference between the two as the tree grows and matures.

## **XIX. Outside Storage, Equipment and Enclosures**

- a. All outside storage of equipment or other materials shall be screened by an opaque screen utilizing the same or similar building materials as the main structure located upon the development. Equipment shall not be stored in areas fronting the landside access roadways or facing aprons or taxiways/taxilanes.
- b. All locations for ground mounted mechanical equipment, utility meters, storage tanks, and general storage of any other type shall be screened from public thoroughfares, other building sites, and aprons or taxiways/taxilanes. Screening shall utilize the same or similar building materials as the main structure located upon the development.

- c. Each development shall provide for a screened trash/dumpster enclosure, utilizing the same or similar building materials as the main structure located upon the development. Trash/dumpster enclosures shall be located in conjunction with the above requirements, but outside of any AOA or secured portion of the airport. If the only suitable location is within the AOA or secured portion of the airport, the location shall take into account the safety of aircraft, as it relates to the movement of trash collection vehicles inside the AOA. Such locations inside the AOA or secured portion of the airport require specific review and approval by the Authority. Each trash enclosure shall have gates so that all four sides of the enclosure shall screen the trash receptacles within them.



- d. The location, configuration, size and design of all enclosures shall be included in the plans submitted to the Authority. Driveways, roadways or other paved surfaces providing access to enclosures shall be depicted.
- e. All ground mounted mechanical equipment shall be screened from other buildings, public thoroughfares and aircraft operating areas, using the same methods noted above.
- f. All rooftop mounted mechanical equipment shall be screened from public view utilizing extended walls, rooflines, or other methods acceptable to the authority.

## XX. Temporary and Portable Structures

- a. Temporary and/or portable structures, including but not limited to sheds and storage containers, shall not be permitted except with written permission of the Authority. If permitted, each temporary or portable structure shall be painted a color which either matches the other building(s) on the property, or a neutral earth tone color as approved by the Authority. Truck trailers or other trailer mounted storage containers shall not be permitted.

- b. Portable or fixed “booths”, used by rental car agencies or other airport tenants for routine and common operations shall all be of the same manufacture and model, and meet all of the specifications and requirements contained in these Development Guidelines. The approved manufacture and model of any booth installed for such purposes shall be: Madison Industries, Standard 6x8 Exit Booth. Exterior colors and finishes, including stone veneer shall match existing.
- c. This section shall not apply to temporary and portable structures or trailers utilized during the construction phase of any project on the airport. All temporary and portable structures utilized during the construction phase of any project shall be removed from the airport within 30 days of the completion date of the project.



## XXI. Exterior and Site Lighting

- a. Each building constructed on the Asheville Regional Airport shall have exterior lighting provided in accordance with applicable regulatory requirements for aircraft operational areas. Both wall and light pole mounted light fixtures shall be utilized where appropriate, and shall be fully shielded and/or directed to avoid any interference with aircraft operations.
- b. Exterior and site lighting shall be positioned and installed in a manner to provide both security for the site, as well as the illumination of parking areas, walkways, sidewalks, and other areas that vehicles and pedestrians will utilize for general safety.
- c. Where pedestrian walkways are not adequately illuminated by street, parking, or building lighting, walkway lights shall be installed in a manner which provides consistency with the style and design of other lighting. As an alternative to pole mounted lights, other types of sidewalk lighting may be approved by the Authority provided it meets the aesthetic goals of the airport or the development.

- d. Each entrance to the primary structure intended to be used by customers, employees, or the general public shall include a light fixture directly overhead the door.
- e. All light poles and light fixtures shall match the style, type, design and color of other standardized light poles on the airport, and detailed as:

- i. Light poles shall be single or dual head (as appropriate) 6 inch straight square aluminum (Tenonbase) light pole, manufactured by Philips-Gardco/Philips-Emco. Item No/Catalog No. SAA6-STB-30H. Color BRA (Bronze) Anodized, 30 foot height, Drilling 2Way (D2@180).



- ii. Light fixtures shall be Philips-Gardo, Item Description: Form 10 square EH/H/HT arm mounted, Type A and Type D, 19 inch square extruded luminaire, twin assembly, Type V distribution: 400 watt, 480 volt, fusing in head: Item No. EH19-2-Q-400PSMH-480-BRA-F.

- iii. Lamps shall be MH/PSMH 400W type 4X luminaire with E28/BT28 jacket lamp.

- iv. Light head options include: Type C – EH 19-1-3-400PSMH-480-BRA-F (Single Head); Type G – EH19-1-3-250PSMH-480-BRA-F (Single Head – 250 Watt/480 volts); or Type DA – EH19-2-3-250PSMH-480-BRA-LF (Dual Head – 250 Watt/480 volts).



- v. Alternate manufacturers and brands of light poles and light fixtures may be permitted by the Authority if it provides the same level of appearance and light output as the above standard equipment, and does not require significantly different maintenance techniques or procedures to maintain. Additionally, alternatives for LED or other low voltage or use equipment may be permitted by the Authority.

- f. Lights poles shall not be erected in a manner to penetrate any protected airspace as defined in FAR Part 77, Objects Affecting Navigable Airspace. All light fixtures shall be directed downward and/or in manners where the light will not interfere with aircraft operations or air traffic control operations.

- g. Light poles and fixtures shall avoid being placed adjacent to or underneath trees or other landscaping where either may eventually interfere with the other as the tree or landscaping grows and matures.

## XXII. Site Security Requirements

- a. All facilities and developments that require access to the AOA shall incorporate airport security measures into their design. Whenever possible, primary buildings shall be oriented to become part of the security perimeter barrier separating the AOA or other secure areas of the airport from the non-secure portions of the airport. All sites, buildings and improvements constructed on the airport shall be carried out in a manner which is consistent with the Asheville Regional Airport Security Plan, and all applicable FAA and TSA regulations and requirements.



- b. Fencing

- i. All site fencing shall be galvanized chain link, six feet in height, with two strands of barbed wire above the top rail, to form a minimum 8 foot tall barrier. Design, materials, and placement, shall be consistent with Federal Aviation Administration and Transportation Security Administration (TSA) specifications and/or requirements. Vinyl coated chain link is permitted with prior approval of the color by the Authority.



- ii. In some locations, it may be permissible to install high tensil woven wire game control fence, 8 feet tall with a minimum of two strands of barbed wire above the top of the wire fabric (10' total) that matches existing fence immediately adjacent to it. Design, materials, and placement shall be consistent with Federal Aviation Administration and Transportation Security Administration (TSA) specifications and/or requirements.

- iii. Other decorative fencing types, materials, colors and designs may be considered on a case by case basis. Approval by the Authority of other decorative fencing shall be subject to the approval of the TSA or FAA as appropriate, and as provided for within the approved Airport Security Plan (ASP), or its amendments.

- iv. All fencing shall be installed atop a continuous formed concrete strip (mow strip / intrusion barrier) of the same design and dimensions as other pre-existing mow strips on the airport. Fencing shall be installed on the mow strip flush with the bottom of the fence material. Mow strips shall be designed and constructed to provide for positive drainage away from the center of the strip. **Exhibit C** depicts the approved design requirements for mow strips.
- v. Where fencing meets a building wall, the end post shall be placed as close as practical, but no more than four inches away from the wall to ensure that a person or animal cannot fit through the remaining gap.
- vi. Trees, ground mounted equipment, and other features that may permit a person or animal to easily climb over the top of fencing shall not be located within ten feet of any portion of the fence.
- vii. The exact placement and location of all fencing and gates shall be included in the plans submitted to the Authority for approval, and shall require the further review and approval of the Transportation Security Administration as required in all applicable TSA Regulations and the Airport Security Plan. Any fencing that is erected or altered during construction of any development must be coordinated with, and receive advanced approval from the Authority in order to ensure review by and compliance with all TSA Regulations. Any proposed changes to the fence placement or location during construction must be scheduled to permit for adequate review and approval by the TSA prior to its installation or relocation to the newly proposed location.
- viii. Standardized “No Trespassing” perimeter fence signs shall be placed on all perimeter fencing, spaced no more than 200 feet apart from one another. All signs shall be made of .80 gauge aluminum and be 24”x24” in size, and utilize red and black lettering on a white reflective background, as depicted in **Exhibit F** included herein.

c. Gates

- i. All vehicular access points shall be controlled with a hydraulically operated vertical pivot gate, manufactured by the Ideal Manufacturing Company, and more commonly known as a “Tilt-A-Way” gate.
- ii. Gate location and sizes shall be approved in advance by the Authority.
- iii. All gate numbers (vehicular and pedestrian) shall be assigned by the Authority which shall be in conjunction with the existing gate numbering system already in use at the airport.

- iv. All vehicular and pedestrian gate equipment and operators shall match existing airport and Authority operated gates and systems, and shall be constructed entirely of aluminum.
- v. All gate equipment shall be provided by the developer as a cost associated with the development of the airport site. Once installed and operable, the developer or subsequent owner or tenant shall remain responsible for the on-going cost of maintenance, upkeep and repairs of the gates

- vi. All gates and gate equipment shall be constructed and/or installed to specifications and guidelines specified by the Authority, in order to ensure compatibility with existing Authority security systems.



- vii. All gates shall incorporate a manufacturer provided and installed heater for the hydraulic reservoir and other critical components in order to ensure proper operation during periods of low temperatures.

- viii. All systems upon installation shall become an integral component of the overall airport security perimeter and access control system and shall be under the control of the Authority.

- ix. Details of each gate installation by location, including any appurtenances, attachments, extensions, gaps between pavement and the bottom of the gate, or other features, shall be adequately depicted in the plans for approval by the Authority. Because each gate will become an integral component of the overall Airport Security System and plan, any installation which is not compliant with the approved plan shall be removed and re-installed in a manner which is compliant with the plans approved by the Authority.

- x. Pedestrian Gates shall be tubular steel in nature, and be constructed to match existing pedestrian gates existing on the airport. Pedestrian gates shall incorporate all access control systems required of vehicular gates.



- xi. Standardized gate signs shall be placed on each vehicular and pedestrian gate, and on each door that accesses the secure portion of the airport.
- xii. Gate signs shall include the following:
  - 1. One sign on each vehicle gate, installed on the non-secure side that reads “Authorized Persons and Vehicles Only Beyond This Point”. Signs shall be made of .80 gauge aluminum and be 18” wide by 12” tall in size, and utilize red reflective lettering on a white background. Sign characters shall be 1 5/8” tall in red, with a red border around the edge of the sign. See **Exhibit D** for sign samples.
  - 2. One sign on each Pedestrian gate installed on the non-secure side, that reads “Authorized Persons Only Beyond This Point”. Signs shall be made of .80 gauge aluminum and be 18” wide by 12” tall in size, and utilize red reflective lettering on a white background. Sign characters shall be 1 5/8” tall in red, with a red border around the edge of the sign. See **Exhibit D** for sign samples.
  - 3. Two signs, one on each side of the gate (vehicular and pedestrian) with the Authority assigned gate number depicted on them. Signs shall be made of .80 gauge aluminum and be 10”x10” in size, with red reflective lettering on a white background. Characters shall be 3 3/8” tall. See **Exhibit E** for sign samples.

d. Building Through-Access

- i. Buildings and sites shall be designed and oriented in order not to permit any person or vehicle from entering any building on the site and being able to pass undetected or without obstacles through to the AOA or secure portion of the airport.
- ii. Interior and exterior doors shall be controlled through the use of a combination of access control systems (see requirements below), constant visual monitoring, or by locked doors or other features approved by the Authority and contained within the Airport Security Plan.
- iii. Each door within a building that provides access to the secured portion of the airport shall have a sign or decal affixed directly on or immediately adjacent to the door that reads “Authorized Persons Only Beyond This Point”. Each sign shall use lettering of a color that contrasts with the background or glass to which it is affixed, and shall be a minimum of 9 ½ inches wide, by 6 ¼ inches tall, with 1 inch tall letters. See **Exhibit F** for sign samples.



e. Access Control Systems

- i. All vehicular and pedestrian gates, and in some cases building doors, shall incorporate the Asheville Regional Airport standard access control system, including hardware and proximity card readers.
- ii. All access control equipment shall be provided by the developer as a cost associated with the development of the airport site. Once installed and operable, the developer or subsequent leaseholder shall remain responsible for the on-going cost of maintenance, upkeep and repairs of the access control equipment.
- iii. All access control equipment shall be constructed and/or installed to specifications and guidelines specified by the Authority, in order to ensure compatibility with existing Authority security systems.
- iv. All systems upon installation shall become an integral component of the overall airport security perimeter and access control system and shall be under the control of the Authority. The developer shall utilize the services of the Authority's approved vendor for providing and installing all access control systems.



- v. Where deemed necessary by the Authority, dual card readers shall be installed at the same location in a vertical configuration in order to permit for ease of reaching by both tall and short vehicles.
- f. Site Lighting

Site lighting as appropriate, including but not limited to wall lights fixtures, driveway lights, and parking lot lighting, shall be provided as a measure of security and safety at each developed site on the airport.

g. Storm Water Systems and Grates

All storm water systems and grates shall incorporate the security of the airport into their design and placement. Inlet and outlet grates on all pipe over 12 inches in diameter shall have a security grate or cage installed over them. Borrow ditches that cross beneath fence lines or otherwise span between secure and non-secure portions of the airport shall have features installed to eliminate the possibility of persons or animals using the ditch to enter into the secure portion of the airport.



h. Closed Circuit Television Cameras (CCTV)

i. The developer, or any subsequent owner or tenant located upon the airport property, shall permit the Authority to place at an appropriate location upon the exterior of any building, a CCTV camera, along with any other hardware, software or support equipment, which the Authority deems necessary in order to provide or meet the security requirements of the airport facility.

ii. If installed by the Authority, the placement of cameras, hardware, wireless and other equipment shall be accomplished at the sole cost of the Authority, except, that the developer or subsequent owner or tenant shall permit such equipment to run on the buildings electrical system with no reimbursement or compensation for the power which such equipment regularly uses.



iii. This requirement includes the running of power, video cabling and other wiring throughout the building as may be necessary to serve the CCTV equipment.

iv. The developer, owner or tenant shall have no right to have access to the images or video viewed or recorded by any CCTV camera.

v. The developer may install its own CCTV camera system independent of any component installed by the Authority, for which it will be solely responsible.

## XXIII. Aprons, Taxiways and Taxilanes

- a. All paved surfaces, including non-paved surfaces within safety or object free areas, shall be designed and constructed to meet all applicable FAA Advisory Circular recommendations, including but not limited to the current version or change of each of the following:
  - i. FAA AC 150/5300-13, Airport Design
  - ii. FAA AC 150/5320-5, Surface Drainage System
  - iii. FAA AC 150/5320-6, Airport Pavement Design and Evaluation
  - iv. FAA AC 150/5340-1, Standards for Airport Markings
  - v. FAA AC 150/5340-18, Standards for Airport Sign Systems
  - vi. FAA AC 150/5340-30, Design & Installation Details for Airport Visual Aids
  - vii. FAA AC 150/5370-10, Standards for Specifying Construction of Airports.



- b. All paved areas designed and intended for use by aircraft shall include pavement/apron edge lighting, pavement markings, and shall have area lighting included where appropriate.
- c. Pavement shall be designed and constructed to accommodate the weight, footprint, and wingspan of the largest aircraft that could be anticipated to utilize the surface. At minimum, the pavement shall be designed and constructed to accommodate the weight, footprint, and wingspan of the largest aircraft capable of being placed inside any aircraft hangar located upon the site.
- d. All pavement surfaces, including base and sub-base materials, shall be constructed of materials that meet FAA specifications as outlined in the applicable FAA Advisory Circular, unless otherwise approved in writing by the Authority.

- e. All pavement surfaces shall provide for proper drainage away from the paved surfaces and all buildings, while maintaining grades that will facilitate the towing and movement of aircraft which are not under their own power.
- f. Surface catch inlets shall be installed as necessary to facilitate drainage to the appropriate storm water management system where necessary. All surface grates located within paved areas shall be capable of supporting the weight of the heaviest aircraft as outlined in c. above, and shall be designed with openings that are narrower or smaller than the footprint of the smallest aircraft wheels.

## XXIV. Roadways, Driveways and Auto Parking

- a. All roadways, driveways and auto parking area pavement shall meet the design standards of Buncombe County, and shall include the use of integral concrete curb and gutter which matches existing curb and gutter on adjacent airport areas. Asphaltic curbs shall not be permitted, except as temporary measures until permanent concrete curb and gutter are constructed.
- b. All landscape islands within parking areas shall utilize concrete curb and gutter.



- c. Concrete paving shall be utilized at all operational areas such as loading docks, truck aprons and drives, dumpster pads, and other similar areas. These areas shall be located within the leasehold, in a manner that avoids large vehicle maneuvering on airport public roadways.

- d. Roadways and driveways that access aircraft operational areas shall be designed to minimize interference with aircraft operations, and the need for vehicles to cross ramp areas and other locations where aircraft operate.
- e. All driveways, roadways and parking lot lanes shall be a minimum of two lanes wide to permit opposite direction traffic simultaneously.
- f. All roadways, driveways and parking lot areas shall be striped, marked, and signed appropriately utilizing standard traffic control paint, signs and colors.

## XXV. Sidewalks

Each development on the airport shall provide for minimum 4 ft. wide concrete paved sidewalks between parking areas and main building entrances and along driveway and roadway entrances where appropriate. Sidewalks within the development shall tie into the nearest sidewalk existing on the airport in order to provide for an expanded network of continuous pedestrian walkways that provides access between main tenant buildings and areas of the airport facility. Sidewalks shall be located and utilized in order to provide a means of access between auto parking areas and building entrances with not breaks in the presence of paved surfaces upon which to walk.



## XXVI. Building and Site Signage

- a. All signage (except Regulatory Signage) located upon a leasehold shall be designed to match the aesthetic and architectural features of the main building(s) located upon the leasehold.
- b. Signage details, including size, colors and materials shall be included in the design plans for the overall development of the property, and must be submitted to Buncombe County for sign permit review.
- c. All signage shall be located outside of the public and private roadways and associated visibility sight triangles, and away from airside areas where they may interfere with aircraft operations.



- d. All signs shall be placed upon the leasehold, and not be located off of the leasehold without permission from the Authority.
- e. Signage that may be authorized off the leasehold, or other directional or informational signs that may be authorized by the Authority, shall be constructed to match the standard design, colors, materials, and finish of other informational and directional signage for the overall airport which was installed and is maintained by the Authority.



- f. Exterior signs that display the street address number of each building shall be provided, and shall match those installed on other buildings. Such signs shall be 18 inches wide by 12 inches tall, with 6 inch tall white numerals on a teal green background. See **Exhibit E** for sign samples.
- g. All signs required as part of the Airport Security Plan and other site security requirements, meeting the specifications contained in these Development Guidelines shall be provided at the specified locations.
- h. Regulatory signage are those signs of standard City, County, State or other agency design that identify and/or designate regulated areas and zones, such as handicapped parking, fire zones, speed limits, crosswalks, no parking zones, etc. Placement of these signs shall be as appropriate using such standard designs, colors and materials, and shall be noted in the overall project development plans.
- i. Temporary signs, other than project or contractor identification signs during construction, shall only be permitted on a case by case basis and with specific written permission from the Authority. Temporary signs shall be removed after 30 calendar days from placement.

- j. Permitted signs upon the leasehold include wall and ground signs. One wall mounted sign, either illuminated or non-illuminated, may be placed on the exterior of the main building on a leasehold, facing the airside, and another facing the landside, if such building has access from both areas. Ground mounted signs may be placed between the main building and any public roadway, provided it meets all of the other requirements for placement noted herein.
- k. Prohibited signs include, but are not limited to:
  - i. Beacons or flashing lights.
  - ii. Signs attached to light poles or regulatory or traffic signs.
  - iii. Portable signs, except when used for a special event.
  - iv. Signs mounted on vehicles or trailers when parked for the primary purpose of displaying an advertisement or business name.
  - v. Signs that create a traffic or pedestrian hazard.
  - vi. Signs erected off of the leasehold, unless approved in advance by the Authority.
- l. Illuminated signs shall be illuminated in a manner that does not interfere with aircraft operations, or creates any glare or blinding effect of any nature for aircraft operations, air traffic control operations, vehicular roadways, or other adjacent leaseholds and structures. Light fixtures shall be of the type and nature that allows alignment and/or direction to be fixed and/or adjusted away from such areas. No signs shall be permitted to blink or flash. No electronic signs shall be permitted that are not owned or operated directly by the Authority for general advertising of the airport.
- m. The design, installation, size and operation of all signs shall comply with all Buncombe County regulations and requirements for signs. Nothing in these Development Guidelines is intended to supersede or pre-empt any sign code regulation of Buncombe County, or any other government entity with jurisdiction.
- n. All signs shall be designed and constructed with access panels that facilitate easy access to the interior of the sign for routine maintenance. The design and access locations of each sign shall be depicted in the plans.
- o. The Authority shall have the right, at its sole discretion, to reject any sign proposed to be erected or placed upon any leasehold or development upon the airport property for any reason whatsoever.

## XXVII. Fuel Farm Facilities

- a. Separate storage tanks shall be provided for each grade of fuel stored and dispensed on site. All tanks and equipment shall be labeled and color coded per FAA requirements, NFPA recommendations, and local building or fire code requirements. Dead man controls shall be provided for bulk fuel transfers between tanker trucks and the tanks, and when transferring fuel from the tanks to mobile refueler vehicles.
- b. The minimum storage tank size for aviation fuels (100LL and Jet A) shall be 10,000 gallons for each tank and grade of fuel. Minimum storage tank size for diesel and unleaded automotive fuel shall be 500 gallons.
- c. All above ground tanks shall be installed with secondary containment, consisting of either double walled steel tanks, or for single walled tanks, an impervious concrete secondary containment dike surrounding the tank(s) with a capacity of 110 percent of the volume of the largest single tank located within the containment wall. The area within the containment wall or around the tanks (if no containment wall exists) shall be designed to capture any accidental spill of the contents of the fuel storage tank(s) and or the delivery or receiving vehicle, in accordance with all EPA, NFPA, and other federal, state or local laws.
- d. All tanks shall have an emergency shut off station located near the fuel tank(s) which is easily accessible, well-marked, and lit at night.
- e. All surface drainage at or near the fuel facility shall be captured in a closed drainage system and directed through a fuel spill containment device, or oil/water separator device approved by the Authority.





- f. Designated parking areas for mobile fuel trucks shall be designed with devices and measures to capture accidental spills from such vehicles without entering the storm drain system.
- g. All fuel storage dispensing equipment shall be equipped with metering devices that maintain and produce accurate records of fuel dispensed or transferred between the tanks and fuel tankers or mobile refueler vehicles. Such metering equipment shall be calibrated and inspected by the State of North Carolina on the required schedule.
- h. All fuel farms and storage facilities, including any single tank located upon the airport property, shall be secured with a standard chain link fence meeting all FAA requirements and a lockable access gate which shall remain locked at all times when unattended. Additionally, all such facilities shall have area lighting installed to provide for illumination for both nighttime safety and security which shall be maintained in working order at all times.
- i. Fuel storage facilities may be required to be equipped with dry pipe or wet fire suppression systems if deemed necessary or required by local code.
- j. Fuel storage facilities shall comply with all applicable requirements of NFPA, EPA, NCDENR/NCDWQ, and local regulations and requirements, including all adopted policies, practices and requirements of the Asheville Regional Airport Storm Water Management Plan and Spill Prevention Control and Countermeasures Plan.
- k. Underground fuel storage tanks are prohibited.

## **XXVIII. Site Utilities**

- a. All utilities shall be constructed below ground, following all of the required specifications and design standards of the utility provider.
- b. Utilities shall be located within the roadway right of ways or adjacent to or underneath private roads or driveways.
- c. Each development lot shall connect to utilities utilizing existing or newly installed service pedestals, boxes, transformers, or other equipment provided by the utility provider. All such equipment shall be located outside of roadway line of sight areas and triangles.

- d. If installed, landscape irrigation systems shall be designed so as not to directly throw or spray water on utility service equipment.
- e. Utility meters shall be installed whenever possible in inconspicuous locations, but in areas that are accessible from outside the secured portions of the airport.
- f. Temporary power poles or above ground service lines shall be removed prior to the issuance of a Certificate of Occupancy.
- g. Utility stub-outs, valves, or other equipment which facilitates the easy extension of the utilities to service another adjacent location in the future may be required by the Authority, and shall be installed at the sole expense of the developer if required.
- h. All electrical lines, cable, fiber optic, video, communication, or other underground utilities that cross beneath paved surfaces, shall be installed in an appropriately sized conduit that allows for a minimum of 100 percent additional capacity in the future.
- i. Additional spare/unused conduits may be required to be installed at other certain locations beneath pavement as determined by the Authority, in order to provide access for future utility crossings at that location. Such spare conduits shall be installed at the sole expense of the developer if required. Spare conduits shall be available to the Authority if needed in the future for other utility crossings at the discretion of the Authority.

## **XXIX. Terminal Building Tenant Remodeling or Refinishing**

- a. No remodeling or refinishing of any exterior or interior portion of the passenger terminal building facilities shall be permitted without specific authorization from the Authority.
- b. All colors and finishes for common areas shall be required to match existing colors and finishes which are standardized throughout the terminal building complex.
- c. Individual finishes and designs for concession spaces consistent with that of the theme or finish of other similar spaces by the tenant shall be permitted with the approval of the Authority.

- d. No structural changes to any walls, ceilings, floors, columns, or other components of the building shall be permitted without specific approval from the Authority.
- e. No tenant signs shall be permitted to be installed or affixed upon any wall within a common use area, or where monitors or other displays are provided by the Authority for the display of tenant company logos or other information. No signs shall be affixed to any exterior or interior wall without specific permission from the Authority.
- f. The Authority reserves the right to require all tenants who utilize free standing signage on stanchions or frames for legally required signage to utilize matching sizes, colors, configurations, and presentation methods.
- g. Cable runs or installation of other communication or utilities shall be done at the direction of the Authority utilizing existing chases, conduits, cable trays, or other devices and accesses installed specifically for such purpose. No holes or accesses shall be cut, drilled or installed without permission from the Authority. All cabling or other wiring pulled or installed in any location by any tenant shall be removed upon that tenant's vacating of its leased space within the terminal building, unless otherwise approved by the Authority.
- h. No equipment of any nature shall be installed that requires significant power draw, or that causes system overloads, or has other requirements that are either in excess of the existing building systems, or that has a noticeable, significant, or otherwise unwanted impact on building utility expenses, without the specific permission of the Authority.
- i. All remodeling or refinishing shall comply with applicable sections of the North Carolina State Building Code. Depending upon the extent of the remodeling, building permits or other smaller stand-alone permits may be required. Nothing in these Development Guidelines is intended to supersede or preempt state building code standards.
- j. All new telephone, data, and other Information Technology related hardware, software and equipment shall comply with the Greater Asheville Regional Airport Authority Telecommunications Infrastructure requirements contained in **Appendix 1** herein.

### XXX. Tenant Structure Remodeling or Refinishing

- a. Buildings and structures owned by the Authority and leased to and occupied by tenants or their sub-tenants shall not be remodeled or refinished in any manner whatsoever without the advanced permission of the Authority. Any such remodeling or refinishing project of an Authority owned building or structure shall follow all of the same requirements and conditions identified in these Guidelines, except that finishes shall match the existing finishes of that particular building or structure, unless otherwise approved by the Authority.
- b. No tenant owned building or structure shall be remodeled or refinished without first submitting plans and specifications for such remodel or refinish to the Authority for review and approval in advance.
- c. All exterior remodeling or refinishing shall adhere to the requirements of these Development Guidelines as if the building or structure was being constructed new.
- d. All remodeling or refinishing shall comply with applicable sections of the North Carolina State Building Code. Depending upon the extent of the remodeling, building permits or other smaller stand-alone permits may be required. Nothing in these Development Guidelines is intended to supersede or preempt state building code standards.
- e. All new telephone, data, and other Information Technology related hardware, software and equipment shall comply with the Greater Asheville Regional Airport Authority Telecommunications Infrastructure requirements contained in **Appendix 1** herein.

### XXXI. Tenant Pavement Maintenance and Repair

- a. After initial construction, the developer or tenant responsible shall routinely carry out programs of maintenance and repair to all paved surfaces in order to maximize the pavement useful life, and to minimize the risk of injury to persons or damage to aircraft due to failing pavements.
- b. Major repairs, including pavement overlays, re-construction, remove and replace, milling, and other methods, shall be coordinated with and approved in advance by the Authority. All such work shall be carried out in a manner that provides for a section of pavement that meets or exceeds the original design of the pavement when constructed, and which meets the needs of the pavement given its current use.



*Airport Development  
Guidelines*

*Exhibits & Appendices*



# Airport Development Checklist

This form shall be completed and signed by the appropriate Asheville Regional Airport representative prior to developer or tenant's application for a building permit. Developer/Tenant shall transmit this completed form to the City of Asheville Planning Department at the time of building permit application.

DEVELOPER/TENANT: \_\_\_\_\_ PROPERTY: \_\_\_\_\_

<u>Description</u>	<u>Complete</u>	<u>Initials</u>
1. Issuance / Review of Initial Documents:		
a. Lease Sample	<input type="checkbox"/>	_____
b. Minimum Standards	<input type="checkbox"/>	
c. Airport Development Guidelines	<input type="checkbox"/>	
d. Airport Layout Plan	<input type="checkbox"/>	
2. Site Plan Approval	<input type="checkbox"/>	_____
3. Site Design & Building Plans Approved:		_____
a. Site Configuration	<input type="checkbox"/>	
b. Colors	<input type="checkbox"/>	
c. Signage	<input type="checkbox"/>	
d. Landscape	<input type="checkbox"/>	
e. Aircraft Paved Areas	<input type="checkbox"/>	
f. Auto Parking & Driveways	<input type="checkbox"/>	
g. Security Systems	<input type="checkbox"/>	
h. Setback Requirements	<input type="checkbox"/>	
i. Storm Drainage	<input type="checkbox"/>	
4. Utility Companies Coordination	<input type="checkbox"/>	_____
5. FAA Aeronautical Study Submitted, Approved or Pending	<input type="checkbox"/>	_____

Comments:

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Airport Authority Approval:

\_\_\_\_\_  
 Authorized Representative                      Date

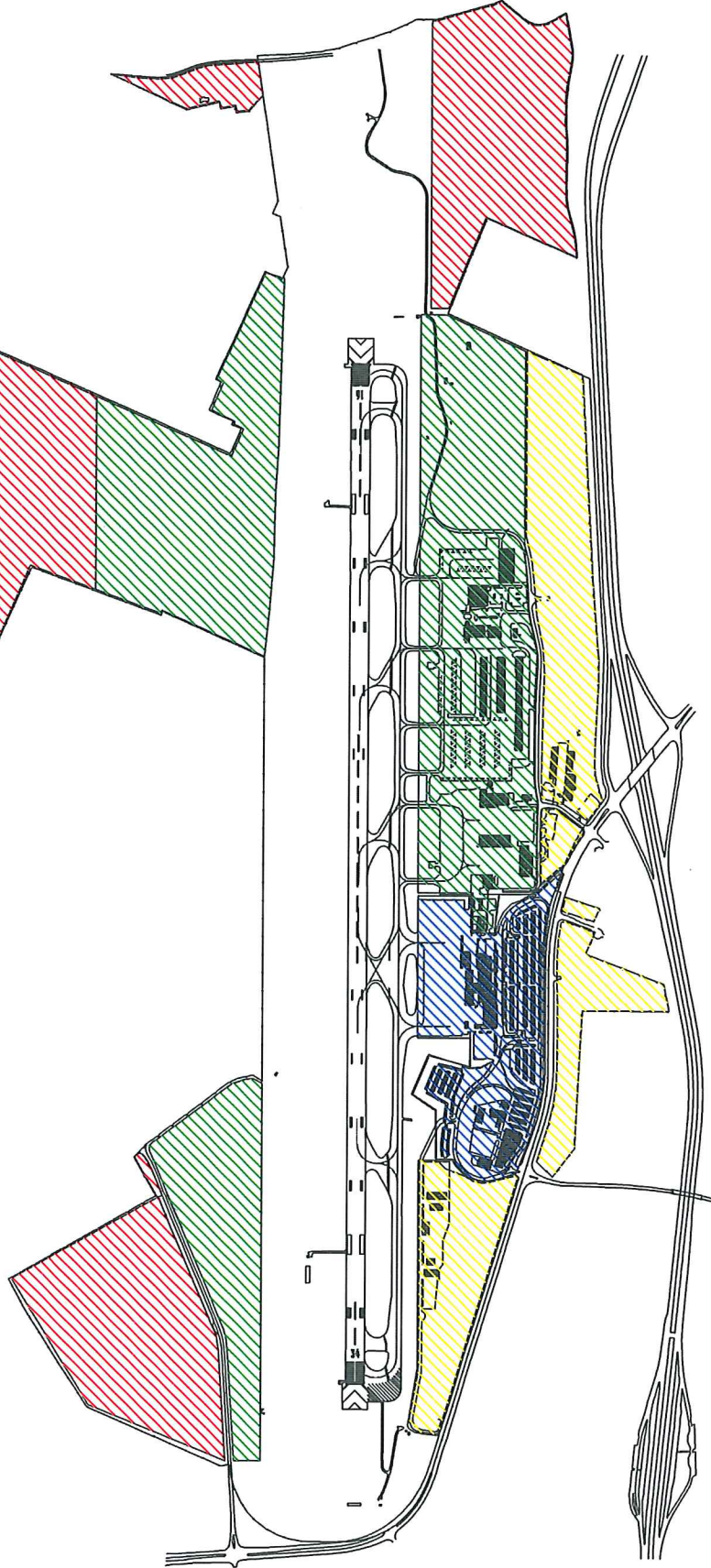
\_\_\_\_\_  
 Title

# Asheville Regional Airport Airport Development Zones

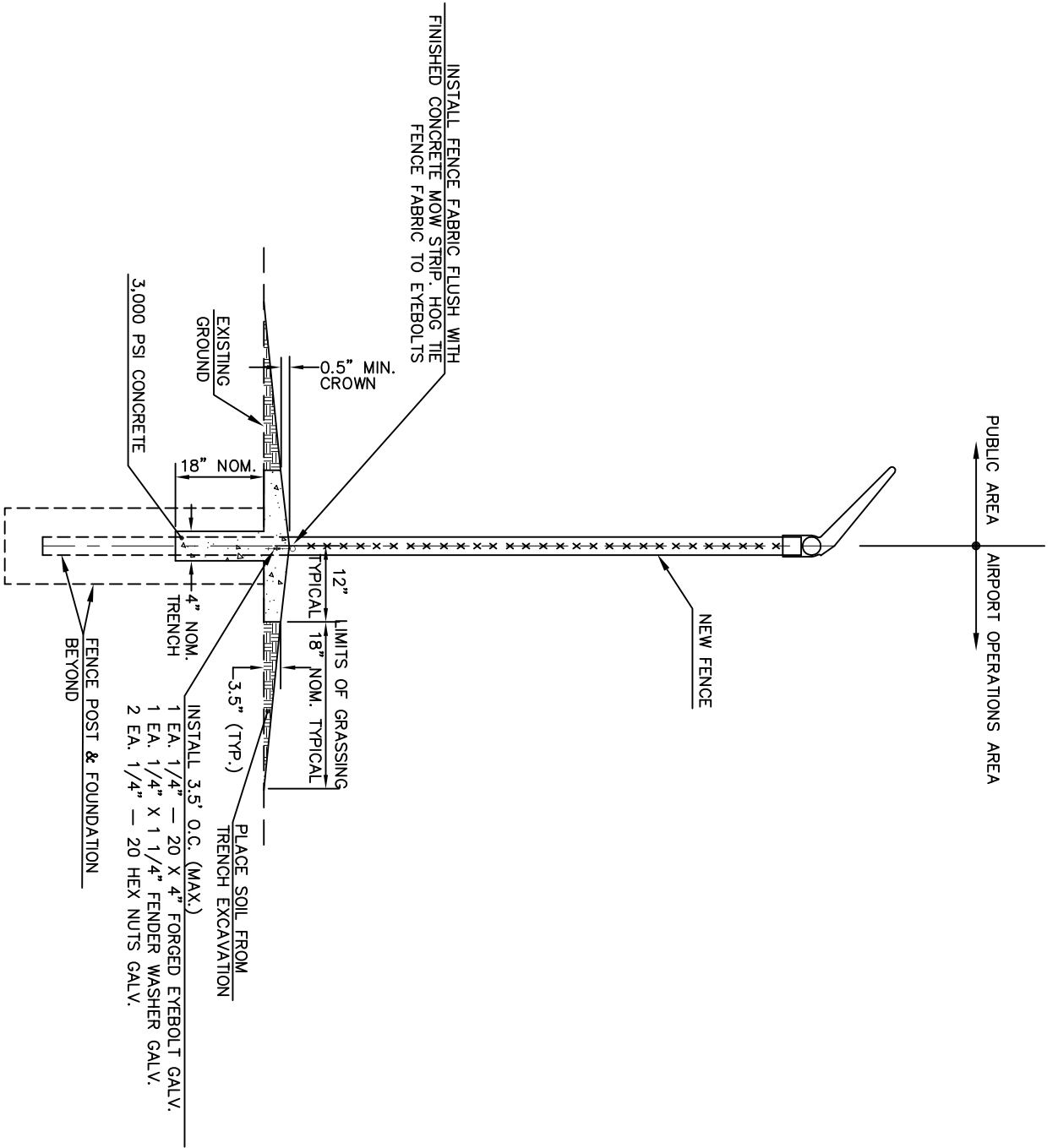
Exhibit B



-  Zone A - Terminal Operations
-  Zone B - Commercial & Non-Commercial Aeronautical
-  Zone C - Commercial Non-Aeronautical
-  Zone D - Commercial & Non-Commercial Multi-Use



This Airport Development Zone Map relates to types of activities authorized on different portions of the Asheville Regional Airport, and does not supersede any official zoning map or zoning requirements of Buncombe County, Henderson County, or the City of Asheville, NC.



MOW STRIP / INTRUSION BARRIER DETAIL



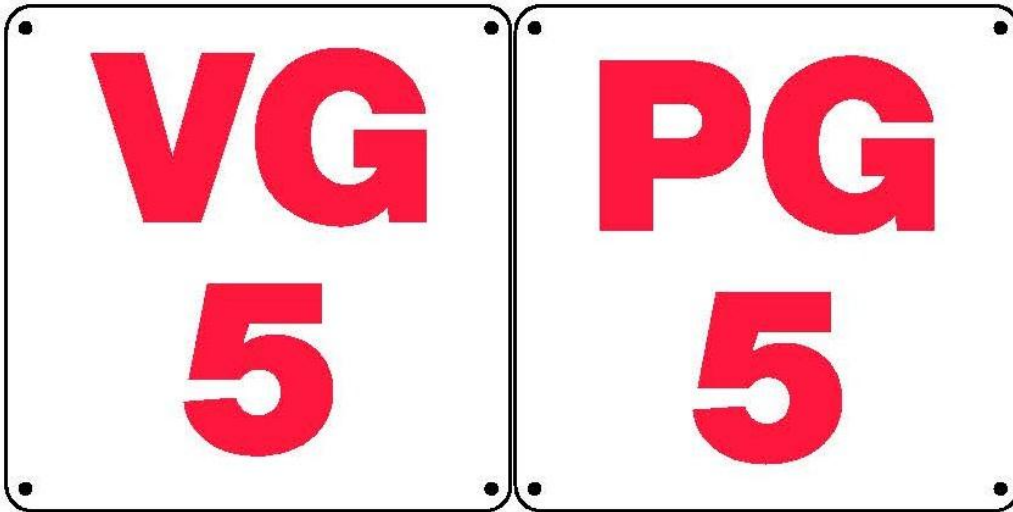
**Vehicle Gate Sign**

18"x12"  
.080 Gauge Aluminum  
1 5/8" Reflective Red Lettering (Large)  
1 1/4" Reflective Red Lettering (Small)  
White Background



**Pedestrian Gate Sign**

18"x12"  
.080 Gauge Aluminum  
1 5/8" Reflective Red Lettering (Large)  
1 1/4" Reflective Red Lettering (Small)  
White Background



**Gate Number Sign**

10"x10"  
.080 Gauge Aluminum  
3 3/8" Reflective Red Lettering  
1" Stroke  
White Background



**Building Street Address Sign**

18"x12"  
.080 Gauge Aluminum  
6" White Lettering  
Teal Green Background  
Pantone Color: 327

# NO TRESPASSING

STATE LAW PROHIBITS UNAUTHORIZED  
ENTRY, TAMPERING WITH AIRPORT  
FACILITIES AND EQUIPMENT OR  
TAMPERING WITH AIRCRAFT.  
VIOLATORS WILL BE PROSECUTED  
WITH FINES AND/OR IMPRISONMENT.

## Perimeter Fence Sign

24"x24"

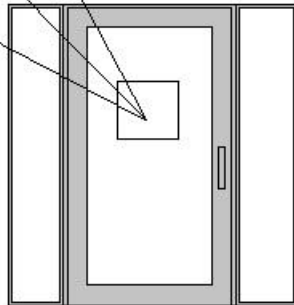
.080 Gauge Aluminum

2" Red Lettering

1" Black Lettering

White Retro-Reflective Background

Authorized  
Persons  
Only Beyond  
This Point



## Building Door Sign

9 1/2" x 6 1/4"

Vinyl Lettering or Placard

1" Upper Case Lettering

Contrasting Color



## Telecommunications Infrastructure Requirements

### I. GENERAL

The following minimum specifications and requirements shall be utilized by any developer, tenant, or entity undertaking construction, re-modeling, or finish out of any spaces located with the Asheville Regional Airport Terminal Building Complex, or any other Airport Authority owned building or structure.

- A. References – The design and construction shall comply with applicable requirements of the following standards. Where compliance is required, the latest standard in effect shall govern. In addition, the design and construction shall comply with applicable local codes and requirements.
- B. American National Standards Institute (ANSI)
  - i. ANSI/NFPA 101, Life Safety Code
  - ii. ANSI/NEC, National Electrical Safety Code
- C. Electronic Industries Association (EIA)
  - i. ANSI/TIA/EIA-568-B.1, Commercial Building Telecommunications Cabling Standard – General Requirements
  - ii. ANSI/TIA/EIA-568-B.2, Commercial Building Telecommunications Cabling Standard – Balanced Twisted-Pair Cabling Components
  - iii. ANSI/TIA/EIA-568-B.3, Optical Fiber Cabling Components Standard
  - iv. ANSI/TIA/EIA-569A, Commercial Building Standard for Telecommunications Pathways and Spaces
- D. Building Industry Consulting Services International (BICSI)
  - i. ANSI/NECA/BICSI-568-2006, Standard for Installing Commercial Building Telecommunications Cabling

## II. DEFINITIONS

- A. Backbone Cabling: The cabling that distributes from the entrance facility (i.e., Terminal, maintenance building, etc.) to the equipment room (Communications Room), and between buildings.
- B. Backbone Pathways: The portion of the pathway systems that permits the placing of backbone cabling between the entrance location and all cross-connect points within a building.
- C. Cable Tray: A ladder, trough, or pipe system intended for the support of telecommunications cabling.

## III. FIBER OPTICS – STANDARDS FOR FIBER OPTICS

- A. Fiber optic cable shall be a minimum 24 strand single mode, all-dielectric fiber optic cable. The fiber optic cable shall be specifically designed for outdoor use or indoor/outdoor use with either a tight buffer or loose tube construction. Single mode fibers shall be graded Index, solid glass waveguides with a nominal core diameter of 8.3 microns and a nominal cladding diameter of 125 microns. The strands shall be grouped in four six-strand bundles. Bundles shall be contained in an overall polyethylene outer jacket. The fiber optic cable shall conform to EIA/TIA-586-B.3.
- B. Fiber Optic Cable Minimum Performance Requirements. The fiber shall have dual transmission windows centered at 1310 and 1550 nanometer wavelengths. The attenuation at 1310 nanometer shall be 0.4 db/km or less and the attenuation at 1550 nanometer shall be 0.25 db/km or less. Single mode fibers shall be Class Iva.
- C. Fiber Optic Cable Splice. New fiber optic cable from the facility shall be fusion spliced to existing Terminal campus backbone fiber optic cable for purposes of ARAA controlled Access Control, CCTV and/or Telecommunications and data.
- D. Fiber Optic Splice Enclosures. Fiber optic splice enclosures shall be specifically designed for outdoor use. Enclosures shall be complete with mounting hardware and splice trays. Enclosures shall be provided with a minimum of six splice trays and be able to accommodate a minimum of five pass-through bundles. Each splice tray shall accommodate twelve fusion splices.

E. Fiber Optic Cable Terminations. At each Communications Room, the fiber optic cable shall be terminated either by fusion splicing to a pre-connector cable assembly/breakout kit or by using field installable SC connectors. Field installable SC connectors and connectors on the cable assembly/breakout kit shall be SC type connectors with ceramic ferrule material and have a maximum insertion loss of 0.5db. Cable assemblies/breakout kits and field installable connectors shall be in accordance with ANSI/TIA/EIA-568-B.2.

F. Fiber Optic Cable Installation.

- i. Fiber optic cable bends shall have a radius of not less than the manufacture's recommended bending radius during and after installation.
- ii. A load-tension measuring/limiting instrument shall be used during installation to ensure that the pulling tension on the cable does not exceed the installation tension value specified by the manufacturer.
- iii. Thirty feet of fiber optic cable slack shall be provided at all hand holes. Fiber optic cable shall be routed along the walls of the hand hole and be secured to the cable rack hooks. Fiber optic cable shall be routed as not to exceed the manufacture's recommended bending radius during the installation and final placement.
- iv. Fiber optic cable shall be continuous between end points. Splicing is not allowed except to the backbone cable.

G. Fiber Optic Cable Testing.

- i. End to end attenuation media tests shall be performed on all fiber strands with the fiber optic cable on the reel at the job site prior to installation. Tests shall be made in both directions at both 1310 and 1550 nanometer wavelengths. When reel test results indicate that the fiber optic cable does not comply with the factory test reports, manufacturer shall be contacted for arrangements of replacement at no cost to ARAA.
- ii. End to end attenuation media tests shall be performed on all fiber strands after installation has been completed. Typically, testing shall be from the new facility to Communication Room 101 and vice versa.
- iii. Attenuation tests shall be performed in accordance with EIA/TIA-568-B.3.
- iv. Two hard copies and one electronic copy of approved test reports shall be turned over to ARAA prior to project closeout. Approved test reports shall be signed and dated by contractor (entity performing tests) and shall be signed off by design engineer as part of the project final inspection process.

#### IV. PREMISES DISTRIBUTION

Facilities on the Airport property shall be designed and constructed with a telecommunications infrastructure to accommodate telecommunications needs throughout the facility. The following section will address the premises distribution portion of the telecommunications infrastructure. Premises distribution refers to all telecommunications components within a facility. This includes backbone cabling and pathways, horizontal cabling and pathways, cross-connects and connecting hardware.

- A. Telecommunications Rooms. Facilities shall have as a minimum one dedicated room to house telecommunications equipment, horizontal and backbone cabling and connecting hardware. The telecommunications room shall not be used to serve any other function, such as storage or to house electrical and mechanical equipment.
- B. Multistory facilities shall have a minimum of one telecommunications room per floor.
- C. Telecommunications rooms in multistory facilities shall be vertically aligned.
- D. Multiple telecommunications rooms shall be required on a floor if the cable length between the horizontal cross-connect (path panel) in the telecommunications room and the furthest telecommunications outlet exceeds 295 feet.
- E. Telecommunications room should not be located where there is a threat from flooding. For example, avoid locations adjacent to restrooms and kitchens.
- F. The telecommunications room size shall be a minimum of 12' in length and 8' in width.
  - i. This size accommodates three racks in the desired straight-line configuration. Any deviation from this size and layout shall be specifically proposed to and approved by ARAA IT. Additional racks can generally be supported by adding two feet to the length of the room per rack.
- G. Provide a minimum of 3'-6' clearance in front of wall mounted cross-connect fields and equipment.
- H. Provide a minimum of 2'-8' clearance in the front and back of floor-standing racks, frame and cabinets.

- I. Doorways. Telecommunications room doors shall be fully opening, lockable and a minimum of 36" in width by 80" in height. Doors shall open outward if allowed by fire code). If fire code restricts door from opening outward, the door shall have hinges that allow for the door to be removed. Door sills and center posts are not allowed.
- J. Dust and Static Electricity. Telecommunications room floors shall not be carpet. Floor shall be tile or other hard-finished surface. Floors and walls shall be treated with paint or coating that reduces static electricity and dust.
- K. Environmental Control. Telecommunications rooms shall have heating, ventilation and air conditioning that will maintain a continuous and dedicated control (24/7/365) and a temperature range of 64F to 75F with relative humidity range of 30% to 50%. A positive pressure shall be maintained with a minimum of one air change per hour. The air-handling equipment must dissipate the heat generated by active devices and satisfy applicable building codes. A typical indoor facility would have a separate controllable zone (cooling only and year round).
- L. Ceilings. False ceilings shall not be permitted. The minimum ceiling height shall be 8'6".
- M. Fire Protection. Telecommunications rooms located in a building with an automatic sprinkler system. Sprinkler heads within telecommunications rooms shall have wire cages installed to prevent accidental operation.
- N. Telecommunications rooms shall have a minimum one-hour fire rated wall. Refer to NFPA 101 (Life Safety Code) for conditions that require a higher fire rated wall.
- O. Fire stops shall be provided when fire rated walls and floors are penetrated. All materials that are used to seal penetrations in fire rated walls and floors shall be listed for the specific application and comply with applicable UL requirements.
- P. Automatic detection equipment shall be installed to provide early warning of fire. The equipment used shall be listed smoke detection-type system and shall be installed and maintained in accordance with NFPA 72, National Fire Alarm Code.
- Q. Provide listed portable fire extinguishers of the carbon dioxide type or a halogenated agent type in each telecommunications room.



- R. Piping, ductwork, mechanical equipment or power cabling not serving the telecommunications rooms shall not pass through the telecommunications room.
- S. A cable tray shall be installed in the telecommunications room over racks and around room perimeter to allow for easy cable routing inside the room.
- T. Overhead pathway entries (trays, conduits, trunks, etc.) into the telecommunications room shall protrude into the room a distance of 2" at a minimum height of 8'.

**V. TELECOMMUNICATIONS ROOMS GROUNDING AND ELECTRICAL REQUIREMENTS**

- A. Racks shall be grounded with #6 AWG insulated green conductor run to the ground bus bar in the telecommunications room.
- B. One ground bus bar shall be provided in each telecommunications room. Ground bus bar shall be 24" x 4" x 1/4" thick and shall be installed with support brackets and insulators.
- C. Ground bus bar shall be connected to the facility ground grid/counterpoise.
- D. When possible, the telecommunications room shall be fed from a panel board without large motor loads or high harmonic loads.
- E. When possible, one 30-amp, 120 volt locking type outlet (NEMA L5-30R) shall be provided per rack mounted UPS. Outlet shall be mounted on cable tray directly above the equipment rack.

END



# New Public Safety Facility

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Project Status Update  
August 17<sup>th</sup>, 2012



# AVL – New Public Safety Facility Update

- *Revised Notice To Proceed ( for design) issued June 6<sup>th</sup>, 2012.*
- *Architect / Airport staff meetings held.*
- *Preliminary Drawings & Exterior Renderings Completed.*
- *Review of space eligibility pending by FAA.*
  - *3, 4, or 5 bay building ?*
- *Plans complete by December, bid project by January.*
- *Award in March/April 2013 timeframe.*
- *Start construction May, 2013 timeframe.*
- *Complete project July/August 2014 timeframe.*



*west elevation*



*north elevation*



*south elevation*



*east elevation*



QUESTIONS?

