

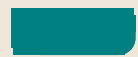


***Proposed FY 2008/2009 Budget  
Asheville Regional Airport Authority***

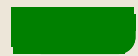
***AUTHORITY BOARD MEETING  
March 14, 2008***



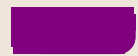
# Agenda



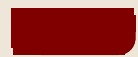
**General Statistics**



**Proposed FY 2008/2009 O&M Budget**



**Proposed FY 2008/2009 Capital Budget**



**Proposed FY 2008/2009 Reserve & Exp. Funds**



**Proposed FY 2008/2009 Supplemental Fees**

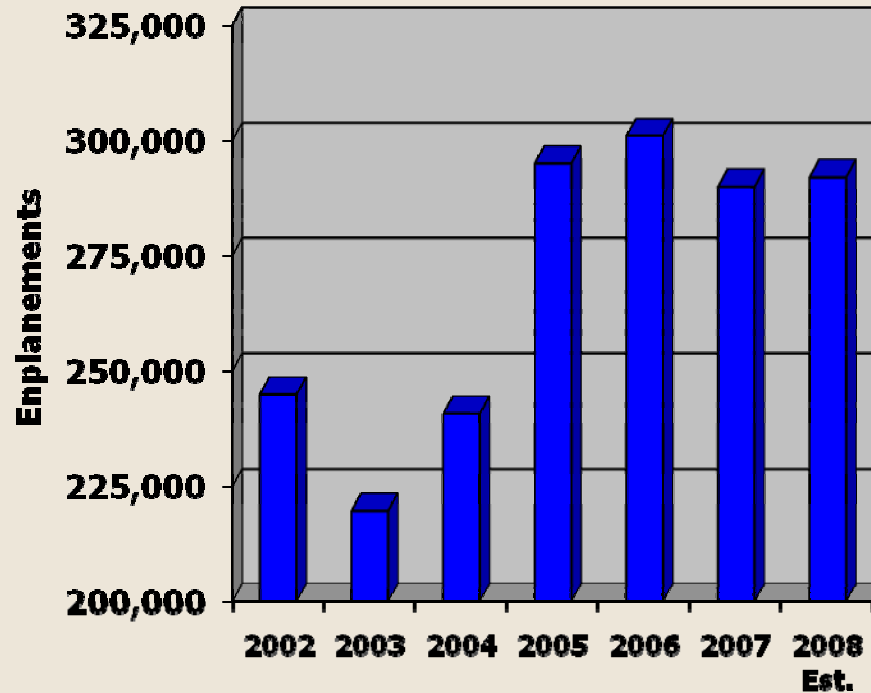


**Questions and Comments**



# Passenger Traffic Growth

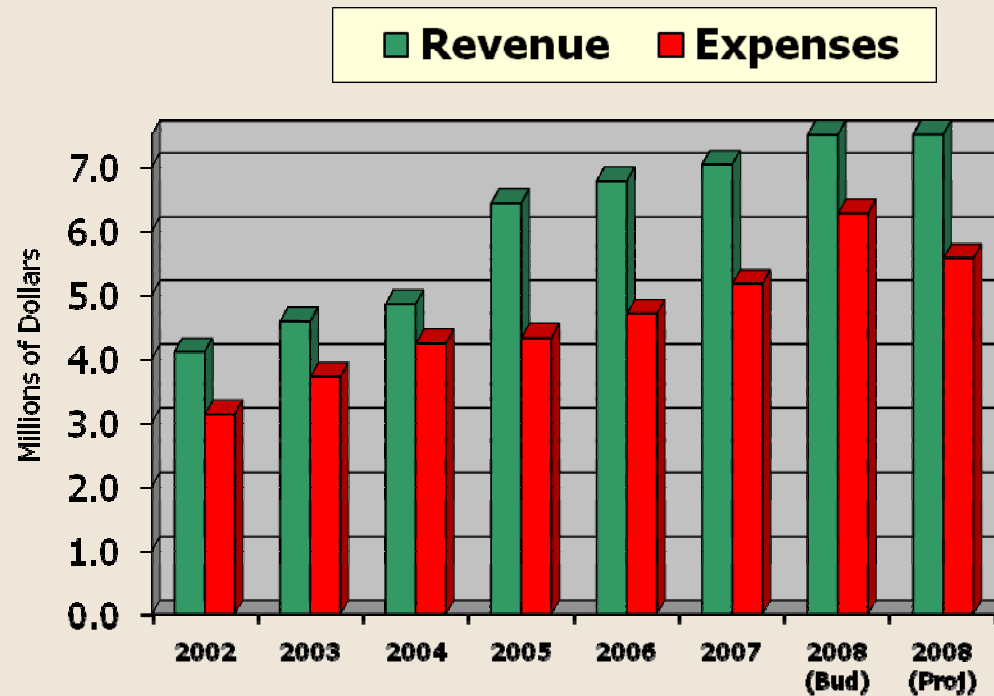
Fiscal Years 2002-2008  
Passenger Traffic



CY 2007 Enplanements – 289,418



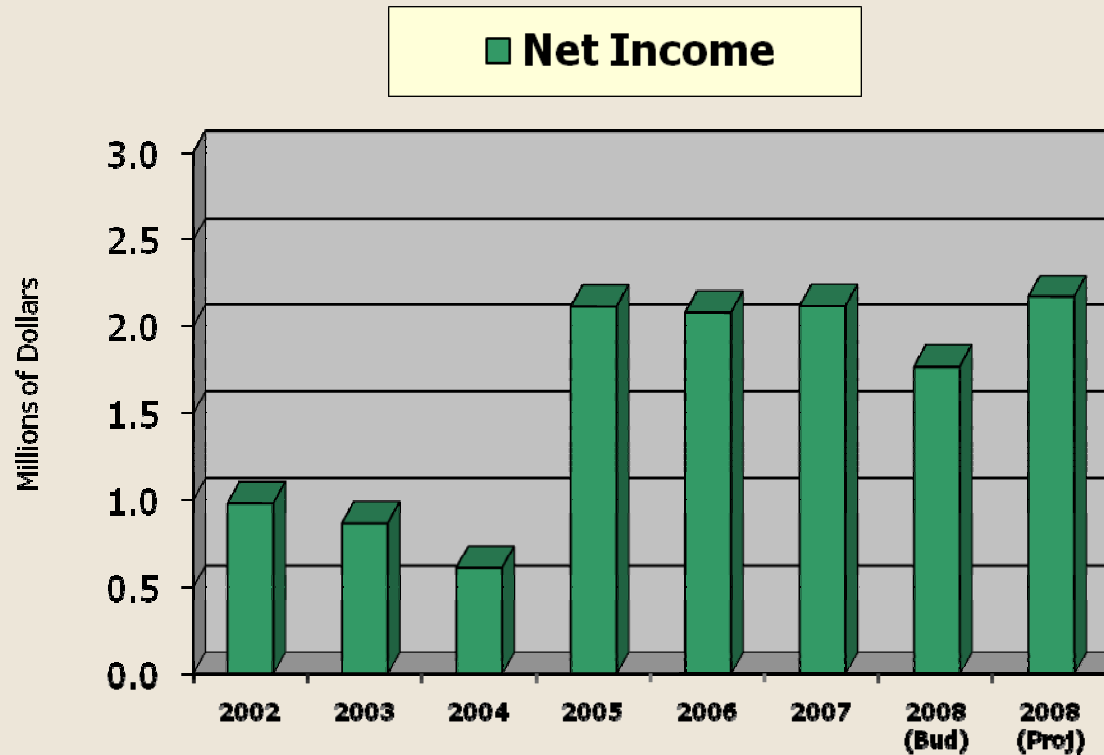
# Revenue/Expenses FY 2002 through 2008 (a)



a. Includes operating revenues and expenses and interest income



# Net Income FY 2002 through 2008 (a)



a. Includes operating revenues and expenses and interest income





# Proposed Budget



# Basic O&M Budget Assumptions

- **Passenger Enplanements – 298,000**
- **Commercial Aircraft Operations – 17,300**
- **General Aviation Aircraft Operations – 68,600**
- **Approval of requested parking and ground transportation rate increases**



# Proposed Budget

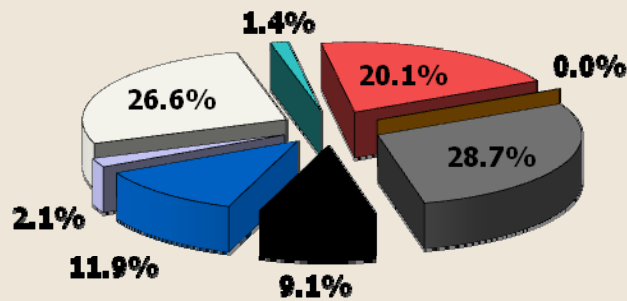
	Amount			
	FY 2007/2008	FY 2008/2009	Difference	Percentage Change
<b>OPERATING FUND SUMMARY</b>				
<b><u>Revenues</u></b>				
Operating	\$ 7,049,613	\$ 7,637,858	\$ 588,245	8.3%
Investment Income	445,500	237,600	(207,900)	-46.7%
<b>Total Operating &amp; Investment Revenues</b>	<b>7,495,113</b>	<b>7,875,458</b>	<b>380,345</b>	<b>5.1%</b>
<b><u>Expenses</u></b>				
Operating	5,788,007	6,395,054	607,047	10.5%
<b>Total Operating Expenses</b>	<b>\$ 5,788,007</b>	<b>\$ 6,395,054</b>	<b>\$ 607,047</b>	<b>10.5%</b>
<b>Net Operating &amp; Investment Income</b>	<b>\$ 1,707,106</b>	<b>\$ 1,480,405</b>	<b>\$ (226,701)</b>	<b>-13.3%</b>
<b>FUND BALANCE SUMMARY</b>				
Estimated Cash and Investments for FY	\$ 15,343,291	\$ 14,773,574	\$ (569,717)	-3.7%
Less:				
Carry-over Capital Expenditures from Prior FY	1,362,071	6,750,000	5,387,929	395.6%
Reserve Funds	3,613,004	3,947,527	334,523	9.3%
Capital Improvement Fund	4,259,157	1,694,104	(2,565,053)	-60.2%
Renewal and Replacement Fund	380,000	618,166	238,166	62.7%
Equipment and Small Capital Outlay Fund	168,675	323,000	154,325	91.5%
Business Development Fund	300,000	300,000	-	0.0%
Debt Service Fund	780,000	695,574	(84,426)	-10.8%
<b>Estimated Capital Fund Balance</b>	<b>\$ 4,480,384</b>	<b>\$ 445,203</b>	<b>\$ (4,035,182)</b>	<b>-90.1%</b>
<b>Estimated Total Fund Balance</b>				
<b>Including Reserves</b>	<b>\$ 8,093,388</b>	<b>\$ 4,392,730</b>	<b>(3,700,658)</b>	<b>-45.7%</b>



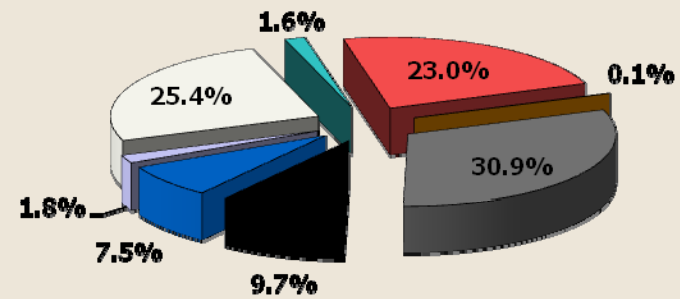


# Sources of Revenue

FY 2008



FY 2009



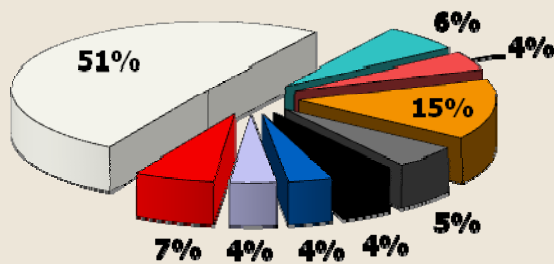
- |              |                          |
|--------------|--------------------------|
| □ Airline    | ■ Concession             |
| ■ Rental Car | ■ Ground Transportation  |
| ■ Parking    | ■ FBO                    |
| ■ Other      | ■ Building & Land Leases |

- |              |                          |
|--------------|--------------------------|
| □ Airline    | ■ Concession             |
| ■ Rental Car | ■ Ground Transportation  |
| ■ Parking    | ■ FBO                    |
| ■ Other      | ■ Building & Land Leases |

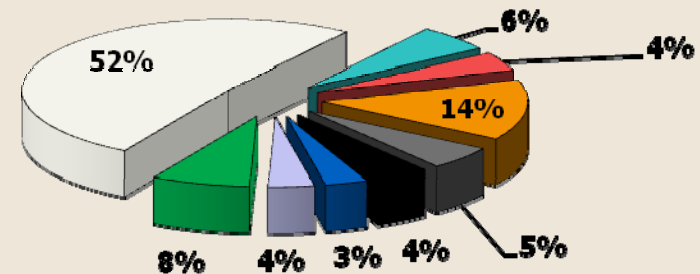


# Operating Expenses by Category

FY 2008



FY 2009



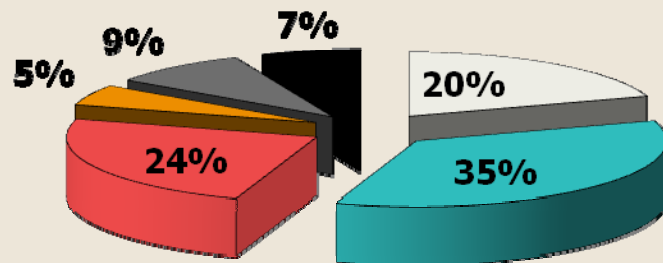
- Salaries & Benefits
- Professional Services
- Maintenance & Repair
- Insurance
- Other/Contingency
- Utilities
- Contractual Services
- Supplies
- Promotional Activities

- Salaries & Benefits
- Professional Services
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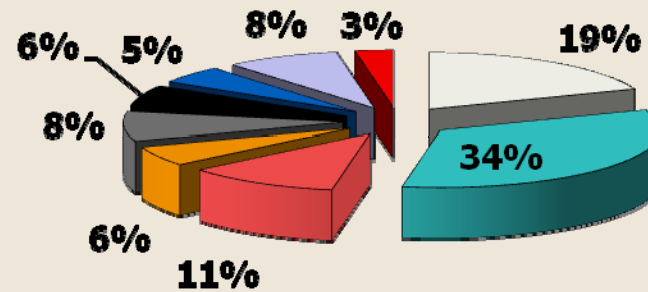
# Operating Expenses By Department

FY 2008



- Public Safety
- Operations & Maintenance
- Finance & Administration
- Information Technology
- Marketing and Public Affairs
- Guest Services

FY 2009



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





# Proposed Capital Budget



# Proposed Capital Budget

## Capital Improvements

Runway Rehabilitation Including Lighting & Shoulders - Design	\$	545,007
ARFF Equipment Purchase		382,347
Pre-Conditioned Air Project		361,050
Aircraft Lavatory Cart Facility		240,700
Building Automation		<u>165,000</u>
<b>Total Capital Improvements</b>	<b>\$</b>	<b>1,694,104</b>



# Proposed Capital Budget (cont'd)

## Equipment and Small Capital Outlay

Grounds Equipment	29,000
Boom Arm Mower	150,000
Wireless Mesh System Phase II of II	30,000
OPS Software Package	50,000
Janitorial Equipment and Materials	39,000
Alternative Energy Vehicle	<u>25,000</u>
<b>Total Equipment and Small Capital Outlay</b>	<b>323,000</b>



# Proposed Capital Budget (cont'd)

## Renewal and Replacement

Crash Phone System	\$	75,000
Shop Trucks		65,000
Roof Replacement		<u>478,166</u>
<b>Total Renewal and Replacement</b>	<b>\$</b>	<b>618,166</b>



# Proposed Capital Budget (cont'd)

## Business Development

Air Service/Business Incentives	300,000
	<hr/>
<b>Total Business Development</b>	<b>300,000</b>

## Debt Service

Debt Service - Rental Car Facility/Hangar	695,574
	<hr/>
<b>Total Debt Service</b>	<b>695,574</b>
	<hr/>
<b>Total</b>	<b><u><u>\$ 2,935,270</u></u></b>

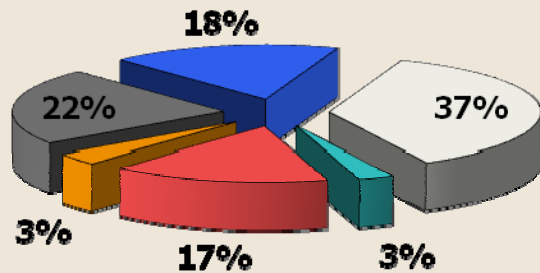
Note: All projects/purchases over \$50,000 will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board.





# Capital Program Funding Sources

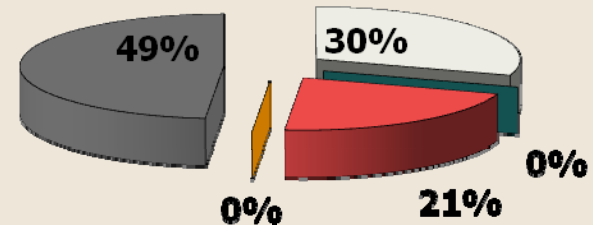
FY 2008



Legend: Federal (white), State (teal), PFC (red), CFC (orange), Authority (grey), Other (blue)

Authority's Contribution - \$5,107,832

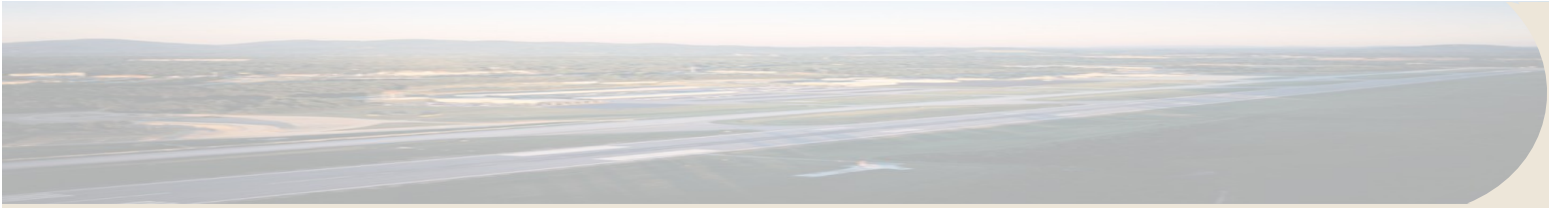
FY 2009



Legend: Federal (white), State (teal), PFC (red), CFC (orange), Authority (grey)

Authority's Contribution - \$1,425,283





# Reserve & Expenditure 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 2008/09 operations and maintenance expense.**
  - \$3,197,527 for FY 2008/2009



# Emergency Repair Reserve

- **Description and Justification**
  - Fund emergency repairs and replacements to property, plant and equipment.
    - \$750,000 for FY 2008/2009



# Fund Balance

- Description and Justification**

- The Fund Balance is the unrestricted dollar amount remaining after consideration of cash and investments, grants, PFCs, CFCs less reserve funds, the capital improvement fund, the renewal and replacement fund, the equipment and capital outlay fund, the business development fund and debt service fund.

	<u>Amount</u>	
<b>Cash and Investments:</b>		
Balance as of June 30, 2008 (Estimated)	\$ 6,397,183	
Estimated State Funding Reimbursements	600,000	
Estimated Federal Funding Reimbursements	2,300,986	
Estimated Remaining Contributed Capital for FY 2009	1,480,405	
Financed Funds for Hangar Project	2,000,000	
Estimated Remaining PFC Collections for FY 2009	1,200,000	
Estimated Remaining CFC Collections for FY 2009	<u>795,000</u>	\$ 14,773,574
<b>Reserve Funds:</b>		
Operations and Maintenance Reserve (6 months)	\$ 3,197,527	
Emergency Repair Reserve	<u>750,000</u>	3,947,527
<b>Renewal and Replacement Fund</b>	\$ 618,166	
<b>Equipment and Small Capital Outlay Fund</b>	323,000	
<b>Business Development Fund</b>	300,000	
<b>Debt Service Fund (Rental Car Facility and Hangar)</b>	<u>695,574</u>	1,936,740



# Fund Balance (cont'd)

## Approved/Awarded Projects:

Security Access & CCTV Project	\$ 293,036	
Terminal Renovations Project	2,000,000	
North General Aviation Development	1,800,000	
Airport Entrance Road - Design	179,588	
Public Parking Improvements - Design	177,376	
PC Air A & B Gates	361,050	
ARFF Equipment	382,347	
Rehab Runway - Design	545,007	
Guest Service Center	-	
LAV Cart Facility	240,700	
Airside Concession Kiosk Upgrade	-	
Building Automation System Expansion	165,000	
Bulk Hangar #2 - Million Air	2,300,000	<u>8,444,104</u>
<b>Estimated Remaining Fund Balance</b>		<u>\$ 445,203</u>
<b>Estimated Total Fund Balance Including Reserves</b>		<u><b>\$ 4,392,730</b></u>





# Supplemental Fees



# Proposed FY 2008/2009 Fees

	FY 2007/2008		FY 2008/2009	
	Current Fees		Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Maintenance</u></b>				
Scissor Lift	\$ 100.00	use	\$ 100.00	use
ADA Ramp Rental	\$ 100.00	use	\$ 100.00	use
Air Stair Rental	\$ 100.00	use	\$ 100.00	use
Volvo Wheel Loader	\$ 100.00	use	\$ 100.00	use
Fork-lift	\$ 100.00	use	\$ 100.00	use
Tenant Sweeper	\$ 100.00	hour	\$ 100.00	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
Small Aircraft Removal Dolly	\$ 100.00	day	\$ 100.00	day
Aircraft Jack	\$ 75.00	use	\$ 75.00	use
Cores	\$ 30.00	each	\$ 30.00	each
Keys	\$ 5.00	each	\$ 5.00	each
Maintenance Labor Rate 1/	\$ 40.00	hour	\$ 40.00	hour





# Proposed FY 2008/2009 Fees (cont'd)

## Department of Public Safety

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/	\$ 40.00	hour	\$ 40.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred

1/ Minimum of 3 hours charged after regular business hours.



# Proposed FY 2008/2009 Fees (cont'd)

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Parking</u></b>				
Long term	\$ 1.00	0 - 1 hour	\$ 1.00	0 - 1 hour
	\$ 1.00	each add'l hour	\$ 1.00	each add'l hour
	\$ 7.00	day	\$ 8.00	day
Short term	\$ -	0 - 15 mins	\$ -	0 - 15 mins
	\$ 1.50	20 - 40 mins	\$ 1.50	20 - 40 mins
	\$ 2.00	40 - 60 mins	\$ 2.00	40 - 60 mins
	\$ 2.75	60 - 80 mins	\$ 2.75	60 - 80 mins
	\$ 0.50	add every 20 mins	\$ 0.50	add every 20 mins
	\$ 10.00	daily	\$ 12.00	day
Employee Parking Rate	\$ 30.00	annual	\$ 40.00	annual
Commuter Parking Rate	\$ 180.00	annual	\$ 240.00	annual
Fines			up to \$1000	day
<b><u>Ground Transportation</u></b>				
Airport Ground Transportation Permit	\$ 100.00	annual	\$ 150.00	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue



# Proposed FY 2008/2009 Fees (cont'd)

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Fuel Flowage Fees</u></b>				
General Aviation Fuel	\$ -	per gallon	\$ 0.05	per gallon*
<b><u>Specialized Aeronautical Service Operators</u></b>				
Aircraft Sales	\$ -	of gross sales	\$ -	of gross sales
Aircraft Airframe, Engine, and Accessor Maint	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Rental	\$ -	of gross revenues	\$ -	of gross revenues
Flight Training	\$ -	of gross revenues	\$ -	of gross revenues
Avionics, Instrument, Propeller Repair	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Charter and Air Taxi Ops	\$ -	of gross revenues	\$ -	of gross revenues

**All other FBO/SASO Fees established by negotiated operating agreement.**

\*Fuel Flowage Fee is not currently applicable to Million Air

Note: Belle Aircraft Maintenance remits 2% of gross revenues under their space/use permit.



# Thank You!



March 14, 2008

## **BUDGET MESSAGE**

To: Members of the Asheville Regional Airport Authority

From: David N. Edwards, Jr, A.A.E., Airport Director

The attached budget for the year beginning July 1, 2008 and ending June 30, 2009 has been prepared with special consideration given to the safeguarding of the 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 area served by the Airport.

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

### **ASSUMPTIONS**

This budget follows an approach that estimates revenues and expenses at actual anticipated levels. The O&M expenses and Capital related expenses have been reduced since the original departmental budgets were prepared. Revenues are projected to increase over the revenue trend for this year. This increase is in part related to a proposed increase in the long-term and short-term public parking rates, and other related parking and ground transportation fee increases. An increase in revenue is also anticipated from the Rental Car Service Facility.

This budget assumes no additional loss of air service. Passenger growth has been projected at two percent (2%) for the fiscal year. Airline revenues are based on existing rates. Staff will be recalculating rates and charges once the final budget is adopted.

## **OPERATING REVENUE**

### **Investment Income:**

Prepared using 3% on \$8,000,000, assuming average balance decrease due to capital projects. Current investments are earning approximately 3.0% and short-term interest rates are anticipated to stabilize.

### **Space Rent-Non Airline:**

All line items listed are at the lease rates in effect for the new Fiscal Year.

### **Space Rent-Airline:**

Airline Rates and Charges are estimated to remain relatively stable in FY 2008/2009.

### **Concessions:**

This budget assumes that the Authority will receive income in accordance with the minimum annual guarantees provided in the food and beverage agreement with MSE Branded Foods. Airport Information Distributors will continue its brochure operation at the airport. Advertising revenue is anticipated to increase slightly. The other line items are based on current agreements and/or historical average. Art in the Airport will provide additional revenue.

### **Auto Parking:**

Public Parking is calculated based on historical trends and a \$1.00 increase in the daily short-term parking rate, as well as a \$2.00 increase in the long-term parking rate.

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

The All Companies MAG (Signatory) is calculated from the current agreement. The on-airport and off-airport percentage increases are based on conservative estimates considering historical trends and management judgment.

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

The budget estimate is based on the agreement in force and includes new revenue from the Rental Car Service Facility.

### **Commercial Ground Transportation:**

Ground Transportation Fees are based on historical data and a proposed annual increase in the permit fee of \$50.00. Employee parking is projected based on an increase of \$10.00 annually per employee. Commuter parking is projected based on an increase in the permit fee of \$60.00 annually.

**Landing Fees:**

The Airline Rates and Charges estimated for the FY 2008/2009 budget year are projected to be at a stable level. Landing Fees are charged based on 1000 pounds of airlines gross landed weight.

**FBOs:**

The percentage fee income for Million Air is based on the latest historical data with no inflation factor. Hangar Management Fees are based on staff estimates for the t-hangars and bulk hangars managed by Million Air. A small amount has been added for Belle Aircraft Maintenance which is related to their new Maintenance and Repair Operation at the airport. Three months of revenue has also been projected for Encore's new operation.

**Building Leases:**

All estimates are backed by current leases in place.

**Land Leases:**

All estimates are backed by current leases, or set rates, in force.

**Other Leases/Fees:**

Security Fees are backed by agreements in force. Other items are estimates based on historical data.

**OPERATING EXPENSES****Personnel Services:**

This estimate is based on actual current salaries, including estimated longevity bonus, plus an inflation factor. Overtime was estimated separately by Department Heads with historical data considered. Allocated Benefits are computed at 48.0 percent for the Department of Public Safety and 42.0 percent in all other departments.

**Professional Services:**

Appraisals, General Consultant and Legal Fees are estimated using historical data and certain projected events. Other Professional Services include reductions in airline negotiations, disadvantaged business enterprise consultants and marketing consultants and the estimates are computed using known events and skills and experience of the Department Heads.

**Accounting and Auditing:**

This estimate includes the Authority's independent auditor.

**Other Contractual Services:**

This estimate includes the cost of maintenance agreements, uniform cleaning services and other contractual services. These numbers are backed by agreements and historical data.

**Travel and Training:**

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

**Communications and Freight:**

The Telecommunications portion of this O&M Expense category was kept in general at the prior FY's level to cover cell phone and pager use by staff, however a second T1 line is being implemented. Postage and Express Mail Delivery are consistent with the last year's usage.

**Utility Services:**

This estimate is based on the latest historical data.

**Rents and Leases:**

This estimate is consistent with the previous year's budget.

**Insurance:**

The FY 2007/2008 actual numbers are being carried forward with no major increase anticipated.

**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 2008/2009. The total amount is expected to increase by nearly \$22,000 from budget FY 2007/2008 to account for increases in maintenance costs and vehicle maintenance.

**Printing and Binding:**

This estimate includes re-print of Airport brochure, banners, quarterly news letter, TSA Travel Trip brochure, corporate sales post cards, ground transportation cards, and other promotional materials.

**Promotional Activities:**

These activities represent media, chamber, and other community sponsorship advertising.

**Other Current Charges and Obligation:**

This estimate is based on historical data.

**Office Supplies:**



This estimate is prepared by each Department Head based on know events and historical data.

**Operating Supplies:**

This estimate is prepared by each Department Head based on know events and historical data.

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

This estimate is prepared by each Department Head using historical data and known events and facts.

**Contingency:**

This is an estimate to cover any unknown expense. The amount is determined by the Airport Director and set at \$100,000 for FY 2008/2009 which is consistent with previous years.

**CAPITAL BUDGET**

The Capital Budget items were generated by the Department Heads and include those capital improvement projects in the approved five year capital program for FY 2008/2009. There are two vehicles budgeted for the new Fiscal Year for the OPS Department as well as an Alternative Fuel Vehicle by DPS. Explanations and justifications for all the capital projects are included on the Capital Budget Request sheets.

Any capital project or professional service in excess of \$50,000 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.

The amount carried forward from Fiscal Year 2008 includes the Terminal Renovation and Expansion Project, the Security Project, the Landside Roadway Access Improvement Project, and the Bulk Hangar Project which will not be completed in FY 2007/2008.

The Debt Service Fund allowance is to support debt service for the Rental Car Maintenance and Storage Facility.

ASHEVILLE REGIONAL AIRPORT AUTHORITY  
2008-2009  
BUDGET ORDINANCE

**BE IT ORDAINED** by the Asheville Regional Airport Authority that, pursuant to Section 159-13 of the General Statutes of North Carolina, the 2008-2009 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 Asheville Regional Airport for the fiscal year beginning July 1, 2008 and ending June 30, 2009 in accordance with the following schedules:

**EXPENDITURES**

Administration	\$ 2,681,477
Terminal	2,423,847
Airfield	1,256,595
Hangar	7,363
Parking Lot/Roadway	18,408
Land Use	7,363
Carry-over Capital Expenditures from Prior FY	6,750,000
Other Reserve Funds	3,947,527
Capital Improvement Fund	1,694,104
Renewal and Replacement Fund	618,166
Equipment and Small Capital Outlay Fund	323,000
Business Development Fund	300,000
Debt Service Fund	695,574
<b>Total Expenditures</b>	<b><u><u>\$20,723,425</u></u></b>

**Section 2.** It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2008 and ending June 30, 2009.

**REVENUES**

Administration (Interest Income)	\$ 237,600
Terminal	3,270,885
Airfield	1,029,681
Hangar	774,744
Parking Lot/Roadway	2,429,898
Land Use	132,650
FY 07 Capital Carry-Over Funds	6,750,000
FY 08 PFCs	1,200,000
FY 08 CFCs	795,000
Federal Grants FY 08/09	880,986
NCDOT Grants	600,000
Borrowed Funds	2,000,000
Transfer from ARAA Fund Balance	<u>621,981</u>
<b>Total Revenues</b>	<b><u><u>\$20,723,425</u></u></b>

**Section 3.** This Budget Ordinance shall be entered in the minutes of the 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 Secretary of the Asheville Regional Airport Authority, who, for the purposes of this ordinance, is designated as the Clerk to the Asheville Regional Airport Authority as described in G.S. 159-13.

**Section 4.** This ordinance shall become effective on July 1, 2008

Adopted this \_\_\_\_th day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
Dave Hillier, Chairman

Attested by:

\_\_\_\_\_  
James Ellis  
Secretary-Treasurer

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
FY 2008/2009 ANNUAL BUDGET**

	<b>Amount</b>		<b>Difference</b>	<b>Percentage Change</b>
	<b>FY 2007/2008</b>	<b>FY 2008/2009</b>		
<b>OPERATING FUND SUMMARY</b>				
<b><u>Revenues</u></b>				
Operating	\$ 7,049,613	\$ 7,637,858	\$ 588,245	8.3%
Investment Income	445,500	237,600	(207,900)	-46.7%
<b>Total Operating &amp; Investment Revenues</b>	<b>7,495,113</b>	<b>7,875,458</b>	<b>380,345</b>	<b>5.1%</b>
<b><u>Expenses</u></b>				
Operating	5,788,007	6,395,054	607,047	10.5%
<b>Total Operating Expenses</b>	<b>\$ 5,788,007</b>	<b>\$ 6,395,054</b>	<b>\$ 607,047</b>	<b>10.5%</b>
<b>Net Operating &amp; Investment Income</b>	<b>\$ 1,707,106</b>	<b>\$ 1,480,405</b>	<b>\$ (226,701)</b>	<b>-13.3%</b>
<b>FUND BALANCE SUMMARY</b>				
Estimated Cash and Investments for FY	\$ 15,343,291	\$ 14,773,574	\$ (569,717)	-3.7%
Less:				
Carry-over Capital Expenditures from Prior FY	1,362,071	6,750,000	5,387,929	395.6%
Reserve Funds	3,613,004	3,947,527	334,523	9.3%
Capital Improvement Fund	4,259,157	1,694,104	(2,565,053)	-60.2%
Renewal and Replacement Fund	380,000	618,166	238,166	62.7%
Equipment and Small Capital Outlay Fund	168,675	323,000	154,325	91.5%
Business Development Fund	300,000	300,000	-	0.0%
Debt Service Fund	780,000	695,574	(84,426)	-10.8%
<b>Estimated Capital Fund Balance</b>	<b>\$ 4,480,384</b>	<b>\$ 445,203</b>	<b>\$ (4,035,182)</b>	<b>-90.1%</b>
<b>Estimated Total Fund Balance Including Reserves</b>	<b>\$ 8,093,388</b>	<b>\$ 4,392,730</b>	<b>(3,700,658)</b>	<b>-45.7%</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<u>Revenue Sources</u>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07		
<b>Investment Income</b>							
Interest Income	\$ 337,027	\$ 510,822	\$ 644,521	\$ 450,000	\$ 317,932	\$ 550,000	\$ (310,000)
Custodial Fee	(2,580)	-	-	(4,500)	-	(5,500)	3,100
<b>Total Investment Income</b>	<b>334,447</b>	<b>510,822</b>	<b>644,521</b>	<b>445,500</b>	<b>317,932</b>	<b>544,500</b>	<b>(306,900)</b>
<b>Terminal Space Rentals - Non-Airline</b>							
FAA Tower Rent	57,183	99,300	100,626	102,300	50,027	100,100	2,200
FAA Facilities Rent	26,941	54,600	54,820	55,840	22,624	22,624	(22,624)
TSA Space	78,541	78,541	79,540	71,250	39,271	78,500	-
Hertz (1st level office)	9,000	-	6,598	6,700	1,118	6,700	-
G2 Secure (formerly Globe Security)	6,800	4,380	6,380	5,250	2,628	2,628	(2,628)
Airport Info. Center	6,800	17,975	2,336	-	-	-	-
Federal Express	100	-	-	100	16	-	100
UPS	-	-	-	-	-	-	-
<b>Total Terminal Space Rentals - Non-Airline</b>	<b>185,365</b>	<b>254,796</b>	<b>250,300</b>	<b>241,440</b>	<b>115,683</b>	<b>210,552</b>	<b>(22,952)</b>
<b>Terminal Space Rentals - Airline</b>							
Passenger Facility/Services Charges	475,882	440,173	-	550,000	-	-	497,660
Voice/Data/PA Systems	261	-	-	-	-	-	360
Loading Bridge Fees (includes FGP & PC Air)	24,948	30,079	34,115	30,000	23,306	32,900	(2,900)
Apron Fees	187,453	212,747	218,074	235,000	177,147	221,400	(1,400)
Northwest/Pinnacle (Counter/Office/Queue)	-	10,185	51,116	11,900	18,703	37,400	(26,466)
PSA (Counter/Office/Queue)	178,604	154,968	300,796	155,000	164,250	328,500	(207,707)
ASA (Counter/Office/Queue)	97,892	98,171	241,533	98,000	213,343	426,700	(307,748)
Continental (Counter/Office/Queue)	64,029	91,063	156,235	100,000	97,505	195,000	(101,554)
<b>Total Terminal Space Rentals - Airline</b>	<b>1,029,069</b>	<b>1,037,386</b>	<b>1,001,869</b>	<b>1,179,900</b>	<b>694,254</b>	<b>1,241,900</b>	<b>(149,755)</b>
<b>Concessions</b>							
F&B, Gift, Info (MSE Branded Foods)	31,135	25,230	33,826	25,000	35,586	35,000	-
Advertising (Interspace)	66,430	50,740	75,348	54,500	31,056	62,100	2,900
Brochure Sales (AID)	-	-	9,611	15,000	5,500	12,400	2,600
Guest Services	-	-	-	-	-	-	-
Art in the Airport	-	-	-	561	2,283	4,600	5,000
Payphone (Cherokee)	545	1,255	1,085	1,200	855	1,700	(500)
Baggage Cart (SmartCarte)	700	706	320	700	184	400	-
Sanitary Machines	145	110	-	150	-	-	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<u>Revenue Sources</u>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07		
First Class Seats	-	-	-	200	-	-	200
Wachovia (Cash Machine)	300	300	325	300	125	300	300
<b>Total Concessions</b>	<b>99,255</b>	<b>78,341</b>	<b>120,515</b>	<b>97,611</b>	<b>75,589</b>	<b>116,500</b>	<b>5,600</b>
<b>Auto Parking</b>							-
Public Parking	1,843,419	1,932,075	2,148,207	2,150,000	1,191,912	2,207,245	2,400,000
Commuter Parking	7,420	15,292	13,686	18,360	11,991	12,960	17,280
<b>Total Auto Parking</b>	<b>1,850,839</b>	<b>1,947,367</b>	<b>2,161,893</b>	<b>2,168,360</b>	<b>1,203,903</b>	<b>2,220,205</b>	<b>192,755</b>
<b>Rental Car</b>							
<b>Rental Car - Car Rentals</b>							
All Companies % (Signatory)	-	47,859	-	80,000	-	-	-
Avis MAG	-	-	230,645	267,285	155,159	267,300	275,000
Hertz MAG	-	-	413,993	325,171	194,091	325,200	340,000
Enterprise MAG	-	-	245,700	252,350	127,570	255,100	253,000
Budget MAG	-	-	166,041	185,846	92,322	184,600	183,000
5th Company MAG	-	-	-	-	-	-	150,000
Avis %	310,362	202,475	-	-	13,309	26,600	-
Hertz %	454,598	400,543	51,539	-	85,728	107,900	-
Enterprise %	-	169,246	-	-	-	-	-
Budget %	164,922	117,299	-	-	17,539	35,100	-
5th Company %	-	-	-	-	-	-	-
National %	227,626	-	-	-	-	-	-
National-Alamo (Off Airport %)	94,000	95,592	83,724	95,000	32,662	65,300	109,000
<b>Subtotal Car Rentals</b>	<b>1,251,508</b>	<b>1,033,014</b>	<b>1,191,642</b>	<b>1,205,652</b>	<b>718,379</b>	<b>1,267,100</b>	<b>1,310,000</b>
<b>Rental Car - Facility Rent</b>							
Avis (Counter & Office)	27,053	25,781	28,190	29,143	16,855	29,100	27,540
Hertz (Counter & Office)	27,053	20,529	28,190	29,143	15,655	31,300	27,540
Enterprise (Counter & Office)	-	-	22,394	23,095	11,430	28,300	21,825
National (Counter & Office)	21,256	-	-	-	7,917	15,800	21,825
Budget (Counter & Office)	21,256	20,855	22,340	23,095	11,430	22,900	21,825
5th Company (Counter & Office)	-	-	-	-	-	-	-
Avis (Ready/Return)	8,889	21,428	9,641	9,987	5,630	11,300	8,560
Hertz (Ready/Return)	18,647	28,868	18,264	17,977	10,272	20,500	8,560
Enterprise (Ready/Return)	-	-	7,713	7,990	4,115	8,200	8,560
National (Ready/Return)	6,763	7,825	-	-	-	-	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Revenue Sources	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09	
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07			Projection to Fiscal Year 6
Budget (Ready/Return)	5,594	11,655	6,556	6,791	3,359	6,700	8,560	8,560
5th Company (Ready/Return)	-	-	-	-	0	-	8,560	1,860
Avis (Service Facility)	-	17,606	11,758	12,169	6,118	12,200	39,073	39,073
Hertz (Service Facility)	-	13,148	13,538	14,577	9,653	14,600	39,073	26,873
Enterprise (Service Facility)	-	8,068	8,589	8,945	4,364	8,700	39,073	24,473
Budget (Service Facility)	-	7,920	8,103	8,481	3,708	7,400	39,073	30,373
5th Company (Service Facility)	-	-	-	-	-	-	39,073	31,673
Common Area Maintenance (Service Facility)	-	-	-	-	-	-	55,000	55,000
All Companies (Storage Lot)	32,118	-	-	-	-	-	-	-
<b>Subtotal Facility Rent</b>	<b>168,629</b>	<b>183,683</b>	<b>185,277</b>	<b>191,393</b>	<b>110,507</b>	<b>217,000</b>	<b>413,720</b>	<b>196,720</b>
<b>Total Rental Car</b>	<b>1,420,137</b>	<b>1,216,697</b>	<b>1,376,919</b>	<b>1,397,045</b>	<b>828,887</b>	<b>1,484,100</b>	<b>1,723,720</b>	<b>239,620</b>
<b>Commerical Ground Transportation</b>								
Limo/Shuttle Service	20,954	14,400	-	-	-	-	-	-
Employee Parking	-	-	-	7,140	5,800	6,283	7,000	717
Ground Transportation Fees	-	-	5,739	9,700	3,710	3,745	5,618	1,873
Other	16,941	-	-	-	-	-	-	-
<b>Total Commercial Ground Transportation</b>	<b>37,895</b>	<b>14,400</b>	<b>5,739</b>	<b>16,840</b>	<b>9,510</b>	<b>10,028</b>	<b>12,618</b>	<b>2,590</b>
<b>Landing Fees</b>								
Air Midwest	17,842	15,432	-	-	-	-	-	-
ASA	256,200	200,079	145,966	-	78,263	164,000	292,762	128,762
Atlantic Coast	23,269	93,147	-	-	-	-	-	-
Comair	109,287	13,028	1,001	-	7,536	5,100	-	(5,100)
Continental Express	89,746	67,199	56,445	-	48,222	64,500	66,624	2,124
Piedmont	238,551	74,553	184,132	-	166,690	196,600	206,434	9,834
Chautauqua	24,419	56,432	65,966	-	24,478	39,700	-	(39,700)
Mesa Jet	10,186	47,613	-	-	-	-	-	-
Northwest	-	81,040	70,277	-	29,854	74,000	75,575	1,575
Y/E Settlement	-	-	-	650,000	-	-	-	-
Non-Sig Landing Fees	-	-	-	-	-	-	-	-
<b>Total Landing Fees</b>	<b>769,500</b>	<b>648,523</b>	<b>523,786</b>	<b>650,000</b>	<b>355,042</b>	<b>543,900</b>	<b>641,395</b>	<b>97,495</b>
<b>FBOs/SASOs</b>								
<b>Million Air</b>								
Percentage Fee	323,485	363,295	444,797	475,000	291,739	543,500	500,000	(43,500)
Option Parcel Fee	-	-	-	-	-	-	-	-

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Revenue Sources	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07		
T-Hangar Management	-	-	106,857	70,025	50,569	70,000	25
Bulk Hangar Management #1	-	-	53,429	98,500	47,495	95,000	3,500
Bulk Hangar Management #2 (3 months)	-	-	-	-	-	-	50,000
Fuel Flowage Fee	-	-	-	-	-	-	-
<b>Subtotal Million Air</b>	<b>323,485</b>	<b>363,295</b>	<b>605,083</b>	<b>643,525</b>	<b>389,803</b>	<b>708,500</b>	<b>10,025</b>
<b>Encore (3 months)</b>							
Land Rent	-	-	-	-	-	-	13,613
Apron Rent	-	-	-	-	-	-	15,028
Option Parcel Fee	-	-	-	-	-	-	2,178
Percentage Fee	-	-	-	-	-	-	1,500
Fuel Flowage Fee	-	-	-	-	-	-	7,500
<b>Subtotal Encore</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,819</b>
<b>Belle Aircraft Maintenance</b>							
Percentage Fee	-	-	-	5,000	-	-	5,000
<b>Total FBOs/SASOs</b>	<b>323,485</b>	<b>363,295</b>	<b>605,083</b>	<b>648,525</b>	<b>389,803</b>	<b>708,500</b>	<b>54,844</b>
<b>Building Leases</b>							
Rental Houses	9,000	9,950	20,575	20,400	10,200	20,400	-
Advantage West	48,000	72,036	72,036	67,750	30,015	60,000	7,750
Falcon Airlink (Temp Office)	-	-	-	11,400	2,700	5,400	6,000
Cargo Building (US Airways)	12,000	-	12,000	12,000	3,000	6,000	6,000
<b>Total Building Leases</b>	<b>69,000</b>	<b>81,986</b>	<b>104,611</b>	<b>111,550</b>	<b>45,915</b>	<b>91,800</b>	<b>19,750</b>
<b>Land Leases</b>							
Pasture Rent	676	600	1,200	600	300	600	-
Hertz (Maintenance Facility)	18,239	18,239	16,199	16,684	19,450	16,700	(16,700)
Avis (Maintenance Facility)	10,998	10,998	9,804	9,768	1,654	9,800	(9,800)
Capital Outdoor (Billboard)	1,126	2,250	2,250	2,250	-	2,300	(50)
Dept of Agriculture	-	-	-	9,100	4,550	9,100	-
US Forest Service	-	9,000	9,108	9,750	5,313	10,600	(850)
Broadmoor Golf Center	9,880	9,600	19,059	9,800	4,940	9,800	-
<b>Total Land Leases</b>	<b>40,919</b>	<b>50,687</b>	<b>57,620</b>	<b>57,952</b>	<b>36,206</b>	<b>58,900</b>	<b>(27,400)</b>
<b>Other Leases/Fees</b>							
LEO Services (TSA)	148,857	151,240	148,138	148,390	64,483	163,286	-



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

<u>Revenue Sources</u>	-----Historical, Actual Revenue-----			-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-2009	Difference Full Year 08 To Budget 2008-09	
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07	Budget	FYTD Actual Revenue 12/31/07			Projection to Fiscal Year 6
Security Fee (Airlines)	118,486	261,043	231,093	250,000	131,484	263,000	(12,680)	
Security Fee (Rental Car)	-	44,649	55,284	75,000	37,576	75,200	(200)	
Security Fee (Parking)(Included in Parking Rates)	-	-	-	-	-	-	-	
Telecommunication Fees (Voice/Data)	-	-	-	-	-	-	40,000	40,000
Sale of Assets	1	-	-	-	60	100	-	(100)
Misc	-	150,277	26,190	1,000	1,369	2,700	1,000	(1,700)
Air Freight Fees	-	-	-	500	-	-	-	-
Charters	6,853	2,899	-	5,500	-	-	5,000	5,000
<b>Total Other Leases</b>	<b>274,197</b>	<b>610,108</b>	<b>460,706</b>	<b>480,390</b>	<b>234,973</b>	<b>504,286</b>	<b>534,606</b>	<b>30,320</b>
<b>Total Revenue</b>	<b>\$ 6,434,108</b>	<b>\$ 6,814,408</b>	<b>\$ 7,313,561</b>	<b>\$ 7,495,113</b>	<b>\$ 4,307,697</b>	<b>\$ 7,735,171</b>	<b>\$ 7,875,458</b>	<b>\$ 140,288</b>
Budget to Budget % Comparison FY08 to FY09							5.1%	\$ 380,345

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Expenses	-----FY 2007-08-----						Proposed Budget Fiscal Year 2008-09	Difference Full Year 08 To Budget 2008-09
	-----Historical, Actual Expenses-----			Budget (As Amended)	12/31/07 FYTD Actual Expenses	6 Projection to Fiscal Year		
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07					
<b>Personnel Services</b>								
Regular Salaries	\$ 1,377,177	\$ 1,669,672	\$ 1,726,986	\$ 1,862,871	\$ 932,241	\$ 1,864,500	\$ 2,330,091	\$ 465,591
Extra Help	-	-	-	-	-	-	-	-
Overtime	51,069	51,937	25,625	68,667	-	-	81,022	81,022
Salary Adjustment/Bonus Pool	-	-	-	135,000	-	-	163,300	163,300
Allocated Benefits	644,073	631,991	691,479	904,029	389,725	969,540	1,038,149	68,609
<b>Total Personnel Services</b>	<b>2,072,319</b>	<b>2,353,600</b>	<b>2,444,090</b>	<b>2,970,567</b>	<b>1,321,967</b>	<b>2,834,040</b>	<b>3,612,562</b>	<b>778,522</b>
<b>OPERATING EXPENSES/CAPITAL OUTLAY</b>								
<b>Professional Services</b>								
Appraisals	-	-	6,000	15,000	-	-	16,000	16,000
Architectural & Engineering Design	-	-	-	-	-	-	-	-
Financial Advisor	-	-	-	-	-	-	-	-
General Consultant	-	14,830	104,600	50,000	14,280	100,000	82,800	(17,200)
Legal Fees	46,513	31,794	26,564	50,000	47,874	30,000	50,000	20,000
Engineering Consultant	-	-	-	-	-	-	-	-
Other Professional Services	-	-	-	-	-	-	-	-
Environmental Consultant	-	-	-	-	-	-	-	-
Noise Consultant	-	-	-	-	-	-	-	-
Engineering Development Consultant	-	-	-	-	-	-	-	-
Other Professional Services	115,943	74,761	111,338	96,650	49,115	98,200	57,485	(40,715)
<b>Total Professional Services</b>	<b>162,456</b>	<b>121,385</b>	<b>248,502</b>	<b>211,650</b>	<b>111,270</b>	<b>228,200</b>	<b>206,285</b>	<b>(21,915)</b>
<b>Accounting and Auditing</b>								
Accounting and Auditing	21,589	12,779	15,030	29,000	4,500	9,000	34,250	25,250
<b>Total Accounting and Auditing</b>	<b>21,589</b>	<b>12,779</b>	<b>15,030</b>	<b>29,000</b>	<b>4,500</b>	<b>9,000</b>	<b>34,250</b>	<b>25,250</b>
<b>Other Contractual Services</b>								
Temporary Help	-	1,013	1,693	3,170	4,652	9,300	2,465	(6,835)
Federal & State Consulting Services	-	-	-	-	-	-	-	-
Management Contracts	266,092	365,541	325,732	275,000	186,246	372,500	250,000	(122,500)
Computer Technical Support	8,071	-	500	750	-	-	1,800	1,800
Janitorial Services	179,403	168,652	97,202	250,000	9,348	18,700	25,500	6,800
Landscaping	4,068	5,073	41	6,000	-	-	6,000	6,000
Other Contractual Services	123,150	118,297	128,019	315,341	104,793	209,600	347,257	137,657
<b>Total Other Contractual Services</b>	<b>580,784</b>	<b>658,576</b>	<b>553,187</b>	<b>850,261</b>	<b>305,039</b>	<b>610,100</b>	<b>633,022</b>	<b>22,922</b>
<b>Travel and Training</b>								
Travel & Per Diem	83,882	103,885	133,118	143,625	43,221	115,500	167,700	52,200
Training & Education	11,730	17,098	8,585	17,000	9,038	18,100	28,100	10,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Expenses	-----Historical, Actual Expenses-----			Budget (As Amended)	-----FY 2007-08-----		Proposed Budget Fiscal Year 2008-09	Difference Full Year 08 To Budget 2008-09
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07		12/31/07 FYTD Actual Expenses	6 Projection to Fiscal Year		
Computer Training	9,122	2,244	-	7,100	-	8,000	2,250	(5,750)
<b>Total Travel and Training</b>	<b>104,734</b>	<b>123,227</b>	<b>141,703</b>	<b>167,725</b>	<b>52,259</b>	<b>141,600</b>	<b>198,050</b>	<b>56,450</b>
<b>Communications and Freight</b>								
Telecommunications	20,371	28,497	81,365	20,680	37,660	75,300	29,343	(45,957)
Postage	8,199	4,358	4,968	7,250	2,398	4,800	5,040	240
Express Mail Delivery	-	-	6,111	2,100	2,387	4,800	3,205	(1,595)
Online Services	9,936	9,468	-	13,400	6,054	12,109	12,320	211
<b>Total Communications and Freight</b>	<b>38,506</b>	<b>42,323</b>	<b>92,445</b>	<b>43,430</b>	<b>48,500</b>	<b>97,009</b>	<b>49,908</b>	<b>(47,101)</b>
<b>Utility Services</b>								
Electric Service	186,350	209,932	249,885	247,000	129,826	230,500	242,021	11,521
Gas Service	63,435	94,380	82,733	92,000	20,180	40,400	88,137	47,737
Water/Sewer Service	28,011	30,724	54,970	30,000	30,778	61,600	38,000	(23,600)
<b>Total Utility Services</b>	<b>277,796</b>	<b>335,037</b>	<b>387,587</b>	<b>369,000</b>	<b>180,784</b>	<b>332,500</b>	<b>368,158</b>	<b>35,658</b>
<b>Rentals and Leases</b>								
Rentals & Leases	27,989	37,371	11,285	9,507	6,867	13,700	10,592	(3,108)
<b>Total Rentals and Leases</b>	<b>27,989</b>	<b>37,371</b>	<b>11,285</b>	<b>9,507</b>	<b>6,867</b>	<b>13,700</b>	<b>10,592</b>	<b>(3,108)</b>
<b>Insurance</b>								
Property & Casualty	19,236	19,268	30,175	35,000	24,881	49,800	35,000	(14,800)
General Liability	47,076	47,076	66,687	60,000	25,048	50,100	60,000	9,900
Auto Liability	13,920	14,152	20,033	25,000	12,939	25,900	24,996	(904)
Other Insurance & Bonds	64,994	63,971	74,398	87,500	54,359	108,700	87,504	(21,196)
<b>Total Insurance</b>	<b>145,226</b>	<b>144,467</b>	<b>191,293</b>	<b>207,500</b>	<b>117,226</b>	<b>234,500</b>	<b>207,500</b>	<b>(27,000)</b>
<b>Repairs and Maintenance</b>								
Maintenance Contracts	6,642	31,713	112,332	35,697	21,518	43,000	37,955	(5,045)
Other Repairs & Maintenance	229,719	265,776	270,269	275,917	213,352	426,700	295,443	(131,257)
<b>Total Repairs and Maintenance</b>	<b>236,361</b>	<b>297,488</b>	<b>382,601</b>	<b>311,614</b>	<b>234,870</b>	<b>469,700</b>	<b>333,398</b>	<b>(136,302)</b>
<b>Printing &amp; Binding</b>								
Printing & Binding	19,684	3,036	7,546	19,100	5,284	10,600	24,825	14,225
<b>Total Printing &amp; Binding</b>	<b>19,684</b>	<b>3,036</b>	<b>7,546</b>	<b>19,100</b>	<b>5,284</b>	<b>10,600</b>	<b>24,825</b>	<b>14,225</b>
<b>Promotional Activities</b>								
Marketing/Advertising	303,744	240,968	140,701	159,450	71,196	180,000	162,800	(17,200)
Other Promotional Activities	-	-	47,359	59,900	40,813	81,600	62,825	(18,775)
<b>Total Promotional Activities</b>	<b>303,744</b>	<b>240,968</b>	<b>188,059</b>	<b>219,350</b>	<b>112,009</b>	<b>261,600</b>	<b>225,625</b>	<b>(35,975)</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2008/2009**

Expenses	-----FY 2007-08-----						Proposed Budget Fiscal Year 2008-09	Difference Full Year 08 To Budget 2008-09
	-----Historical, Actual Expenses-----			Budget (As Amended)	12/31/07 FYTD Actual Expenses	6 Projection to Fiscal Year		
	Fiscal Year 2004-05	Fiscal Year 2005-06	Fiscal Year 2006-07					
<b>Other Current Charges and Obligations</b>								
Legal Notices & Advertising	3,000	3,969	-	5,000	96	200	21,800	21,600
Bank Fees	-	-	-	-	-	-	40,000	40,000
Other Current Charges & Obligations	-	-	-	-	-	-	-	-
<b>Total Other Current Charges and Obligations</b>	<b>3,000</b>	<b>3,969</b>	<b>-</b>	<b>5,000</b>	<b>96</b>	<b>200</b>	<b>61,800</b>	<b>61,600</b>
<b>Office Supplies</b>								
Office Supplies	19,427	24,042	54,012	19,250	11,176	16,500	17,750	1,250
<b>Total Office Supplies</b>	<b>19,427</b>	<b>24,042</b>	<b>54,012</b>	<b>19,250</b>	<b>11,176</b>	<b>16,500</b>	<b>17,750</b>	<b>1,250</b>
<b>Operating Supplies</b>								
Operating Supplies	190,098	246,685	130,895	150,255	79,977	250,000	187,385	(62,615)
Operating Furniture, Fixtures, Equipment and Software	44,279	-	14,548	50,340	8,161	16,300	56,885	40,585
Uniforms	21,414	20,932	32,909	22,900	4,045	8,100	25,380	17,280
Outside Services	-	-	-	-	-	-	-	-
<b>Total Operating Supplies</b>	<b>255,791</b>	<b>267,618</b>	<b>178,352</b>	<b>223,495</b>	<b>92,183</b>	<b>274,400</b>	<b>269,650</b>	<b>(4,750)</b>
<b>Books, Publications, Subscriptions &amp; Memberships</b>								
Books, Publications, Compact Disks, Videos & Subscriptions	3,800	834	3,471	8,000	2,833	5,700	12,820	7,120
Dues & Memberships	16,070	28,148	22,048	23,558	13,477	27,000	28,383	1,383
<b>Total Books, Publications, Subscriptions &amp; Mem.</b>	<b>19,870</b>	<b>28,982</b>	<b>25,519</b>	<b>31,558</b>	<b>16,309</b>	<b>32,700</b>	<b>41,678</b>	<b>8,978</b>
<b>Contingency (General, Bad Debt, or Subsidy)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL OPERATING EXPENSES/CAPITAL OUTLAY</b>	<b>2,216,957</b>	<b>2,341,266</b>	<b>2,477,122</b>	<b>2,817,440</b>	<b>1,298,374</b>	<b>2,732,309</b>	<b>2,782,492</b>	<b>50,183</b>
<b>TOTAL EXPENSES</b>	<b>\$ 4,289,276</b>	<b>\$ 4,694,866</b>	<b>\$ 4,921,212</b>	<b>\$ 5,788,007</b>	<b>\$ 2,620,341</b>	<b>\$ 5,566,349</b>	<b>\$ 6,395,054</b>	<b>\$ 828,705</b>
				Budget to Budget % Comparison FY08 to FY09			10.5%	\$ 607,047

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Administration  
Department #       10  
Cost Center         00  
Source              00

Account Code		Description				Amount	
Fund	Acct.	Sec.	C.C.	Source			
<b>PERSONNEL SERVICES</b>							
ARA	500000	10	00	00	Regular Salaries	\$ 69,000	\$ 69,000
ARA		10	00	00	Extra Help	-	-
ARA	500020	10	00	00	Regular Overtime	-	-
ARA	500015	10	00	00	Salary Adjustments/Bonuses/Longevity	163,300	163,300
ARA	500030	10	00	00	Allocated Benefits	28,980	28,980
							<u>\$ 261,280</u>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604015	10	00	00	Other Professional Services		16,500
						Employment Testing	6,500
						DBE Services	10,000
<b>Travel and Training</b>							
ARA	650000	10	00	00	Travel, Per Diem, Conference Registraion		8,000
						DBE/MWBE Meetings	2,500
						ACI/AAAE Conference	2,000
						SEC Annual Conference	1,500
						SEC Finance and Admin Conference	1,500
						Fact Finding Trips	500
ARA	651000	10	00	00	Training & Education		5,000
						Human Resources Training	5,000
<b>Communications and Freight</b>							
ARA	660000	10	00	00	Postage		500
						US Postal Service	500
ARA	661000	10	00	00	Express Mail Delivery		1,000
						Federal Express	1,000
<b>Insurance</b>							
ARA	670000	10	00	00	Property & Casualty		35,000
						Property	35,000
ARA	671000	10	00	00	General Liability		60,000
						General Liability	60,000
ARA	672000	10	00	00	Auto Liability		24,996
						Auto	24,996
ARA	673000	10	00	00	Other Insurance & Bonds		87,504
						Inland Marine	87,504
						Law Enforcement/Crime	
						Directors & Officers	
						Workers Comp	
						Art/Piano Property Insurance	
<b>Repairs and Maintenance</b>							
ARA	710000	10	00	00	Other Repairs & Maintenance		1,500
						Administrative Equipment	1,500
<b>Printing &amp; Binding</b>							
ARA	730000	10	00	00	Printing & Binding		2,000
						General Services	2,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

Fund                   ARA  
Department       Administration  
Department #       10  
Cost Center         00  
Source               00

Account Code					Description	Amount
Fund	Acct.	Sec.	C.C.	Source		
<b>Promotional Activities</b>						
ARA	740100	10	00	00	Other Promotional Activities	6,000
					Employee Holiday Luncheons	6,000
<b>Other Current Charges and Obligations</b>						
ARA	750000	10	00	00	Legal Notices & Advertising	5,000
					Job Advertisements, RFPs, RFBs, and RFQs	5,000
<b>Office Supplies</b>						
ARA	760000	10	00	00	Office Supplies	1,000
					General Supplies	1,000
<b>Operating Supplies</b>						
ARA	770300	10	00	00	Operating Supplies	2,000
					Misc Supplies	2,000
ARA	771000	10	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	1,500
					Administrative Equipment	1,500
<b>Books, Publications, Subscriptions and Memberships</b>						
ARA	780500	10	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,500
					Professional Books & Videos	1,500
ARA	780100	10	00	00	Dues & Memberships	565
					AAAE	225
					SEC-AAAE	35
					SHRM	160
					GFOA	110
					NCAA Membership	35
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 259,565</u>
<b>SECTION TOTAL</b>						<u><u>\$ 520,845</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance and Administration Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries		69,000.00	69,000.00	N/A	New cost center
		Extra Help		0.00	0.00	N/A	
		Regular Overtime		0.00	0.00	N/A	
		Salary Adjustment Pool		163,300.00	163,300.00	N/A	Includes All employees longevity bonuses + ADM. MGR
		Benefits Allocated		28,980.00	28,980.00	N/A	
		Total Personal Services		261,280.00	261,280.00	N/A	
		Other Prof. Services		16,500.00	16,500.00	N/A	New cost center
		Travel & Per Diem		8,000.00	8,000.00	N/A	New cost center
		Training & Education		5,000.00	5,000.00	N/A	New cost center
		Postage		500.00	500.00	N/A	
		Express Mail Delivery		1,000.00	1,000.00	N/A	
		Property & Casualty		35,000.00	35,000.00	N/A	New cost center
		Gen. Liability		60,000.00	60,000.00	N/A	New cost center
		Auto Liability		24,996.00	24,996.00	N/A	
		Other Insurance & Bonds		87,504.00	87,504.00	N/A	
		Repairs and Maintenance		1,500.00	1,500.00	N/A	
		Printing and Binding		2,000.00	2,000.00	N/A	
		Promotional Activities		6,000.00	6,000.00	N/A	Thanksgiving and Christmas luncheons and gift cards
		Legal Notices & Advertising		5,000.00	5,000.00	N/A	Includes all Employment Ads for ARAA
		Office Supplies		1,000.00	1,000.00		
		Operating Supplies		3,500.00	3,500.00	N/A	New cost center
		Publications		1,500.00	1,500.00	N/A	
		Dues & Memberships		565.00	565.00	N/A	1 employee AAEE, SEC, NCAA SHRM GFOA
		Total Services & Mat'ls.		259,565.00	259,565.00	N/A	
		Department Total		520,845.00	520,845.00	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

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

**PERSONNEL SERVICES**

ARA	500000	70	00	00	Regular Salaries	\$ 86,787	\$ 86,787	
ARA		70	00	00	Extra Help	-	-	
ARA	500020	70	00	00	Regular Overtime	-	-	
ARA	500030	70	00	00	Allocated Benefits	36,451	36,451	
<b>TOTAL PERSONNEL SERVICES</b>							<u>\$ 123,238</u>	

**OPERATING EXPENSES**

<b>Professional Services</b>							
ARA	603000	70	00	00	Appraisals		16,000
					Land & Buildings	16,000	
ARA	604000	70	00	00	General Consultant		50,000
					General Planning, Engineering & Architectural Services	50,000	
<b>Travel and Training</b>							
ARA	650000	70	00	00	Travel, Per Diem, Conference Registration		
					FAA Meetings	1,000	10,500
					AAAE Annual Conference	2,500	
					NCAA Conference	1,500	
					SEC Annual Conference	2,000	
					ACC Planning and Design	2,000	
					Green Airport Construction Workshop	1,500	
ARA	651000	70	00	00	Training & Education		5,800
					Professional Development/Training	1,800	
					AMPAP / IAP Training Program	4,000	
<b>Communications and Freight</b>							
ARA	660000	70	00	00	Postage		200
					US Postal Service	200	
ARA	661000	70	00	00	Express Mail Delivery		500
					Federal Express	500	
<b>Printing &amp; Binding</b>							
ARA	730000	70	00	00	Printing & Binding		2,000
					General Services	2,000	
<b>Other Current Charges and Obligations</b>							
ARA	750000	70	00	00	Legal Notices & Advertising		6,000
					RFPs, RFBs, and RFQs	6,000	
<b>Office Supplies</b>							
ARA	760000	70	00	00	Office Supplies		800
					General Supplies	800	
<b>Operating Supplies</b>							
ARA	770300	70	00	00	Operating Supplies		800
					Misc Supplies	800	
ARA	771000	70	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		7,050



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

Account Code					Description	Amount
Fund	Acct.	Sec.	C.C.	Source		
					Filing Cabinets and Equipment	3,000
					NEW Development EMPLOYEE: Furniture for Office	3,000
					NEW Development EMPLOYEE: Adobe Acrobat Pro	450
					NEW Development EMPLOYEE: Misc Software	300
					NEW Development EMPLOYEE: Misc Hardware	300
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	70	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	500
					Summit Aviation Subscription	500
ARA	780100	70	00	00	Dues & Memberships	325
					AAAAE	250
					SEC-AAAAE	35
					NCAA Membership	40
					<b>TOTAL OPERATING EXPENSES</b>	<u>\$ 100,475</u>
					<b>SECTION TOTAL</b>	<u><u>\$ 223,713</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Development Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries		86,787.00	86,787.00	N/A	
		Extra Help		-		N/A	
		Regular Overtime		-		N/A	
		Benefits Allocated		36,450.54	36,450.54	N/A	
		Total Personal Services		123,237.54	123,237.54	N/A	
		Appraisals		16,000.00	16,000.00	N/A	
		General Consultant		50,000.00	50,000.00	N/A	
		Travel & Per Diem		10,500.00	10,500.00	N/A	
		Training & Education		5,800.00	5,800.00	N/A	
		Postage		200.00	200.00	N/A	
		Express Mail Delivery		500.00	500.00	N/A	
		Printing and Binding		2,000.00	2,000.00	N/A	
		Legal Notices & Advertising		6,000.00	6,000.00	N/A	
		Office Supplies		800.00	800.00	N/A	
		Operating Supplies		7,850.00	7,850.00	N/A	
		Publications		500.00	500.00	N/A	
		Dues & Memberships		325.00	325.00	N/A	
		Total Services & Mat'ls.		100,475.00	100,475.00	N/A	
		Department Total		223,712.54	223,712.54	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

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

**PERSONNEL SERVICES**

ARA	500000	05	00	00	Regular Salaries	\$ 285,000	\$ 285,000	
ARA		05	00	00	Extra Help	-	-	
ARA	500020	05	00	00	Regular Overtime	-	-	
ARA	500030	05	00	00	Allocated Benefits	119,700	119,700	
<b>TOTAL PERSONNEL SERVICES</b>								<u>\$ 404,700</u>

**OPERATING EXPENSES**

**Professional Services**

ARA	604010	05	00	00	Legal Fees Palta, Straus, Robinson & Moore, P.A.	50,000	50,000
ARA	604015	05	00	00	Other Professional Services AMRI, Inc.	10,000	10,000

**Contractual Services**

ARA		05	00	00	Other Contractual Services Seabury APG - Online Air Service Data	18,000	18,000
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**Travel and Training**

ARA	650000	05	00	00	Travel, Per Diem, Conference Registraion		62,500
					FAA Meetings (2)	2,000	
					ACI Annual Conference	2,500	
					AAAE Annual Conference (2)	5,000	
					AAAE National Conference (Russell Hoyt)	2,000	
					Embry Riddle/ACI Concessions Conference	1,500	
					NCAA Conference (2)	2,000	
					SEC Annual Conference (2)	3,500	
					SEC Finance and Admin Conference	1,500	
					AAAE/ACI Speciality Conferences/Meetings	4,000	
					Fact Finding Trips	2,000	
					Airline Meetings (4)	2,000	
					Aviation Issues Conference	4,000	
					ACI/AAAE Washington Conference	2,000	
					ACI Jumpstart Air Service Conference	2,500	
					ACI Commissioners Conference	1,500	
					ACI Board Meetings (2)	4,000	
					Network Air Service Meeting	2,000	
					Chamber Legislative Meeting	1,500	
					NBAA Annual Conference	1,000	
					NCAA Board Meetings (6)	1,000	
					Board Member Travel	15,000	
ARA	651000	05	00	00	Training & Education General Professional Development	3,000	3,000

**Communications and Freight**

ARA	660000	05	00	00	Postage US Postal Service	500	500
ARA	661000	05	00	00	Express Mail Delivery		1,500

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

Account Code		Description				Amount
Fund	Acct.	Sec.	C.C.	Source		
					Federal Express	1,500
					<b>Repairs and Maintenance</b>	
ARA	710000	05	00	00	Other Repairs & Maintenance	1,500
					Administrative Equipment	1,500
					<b>Printing &amp; Binding</b>	
ARA	730000	05	00	00	Printing & Binding	4,500
					General Services	4,500
					<b>Promotional Activities</b>	
ARA	740000	05	00	00	Advertising	2,000
					Sponsorships	2,000
ARA	740100	05	00	00	Other Promotional Activities	3,500
					Airport Tenant/Employee Quarterly Lunches	3,500
					<b>Other Charges and Obligations</b>	
ARA	750000	05	00	00	Legal Notices & Advertising	8,400
					Board Meetings/Public Hearing Notices	2,000
					RFPs, FRBs, and RFQs	1,500
					Board Member Meeting Reimbursement	3,150
					Other Board Member Meeting Costs	1,750
					<b>Office Supplies</b>	
ARA	760000	05	00	00	Office Supplies	3,000
					General Supplies	3,000
					<b>Operating Supplies</b>	
ARA	770300	05	00	00	Operating Supplies	2,000
					Misc Supplies	2,000
ARA	771000	05	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	5,000
					Administrative Equipment	5,000
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	05	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,450
					Airport Revenue News Rate Survey	300
					AAAE Rates and Charges Survey	250
					General Subscriptions	750
					Citizen Times	150
ARA	780100	05	00	00	Dues & Memberships	17,120
					AAAE (DE, DD)	450
					SEC-AAAE (DE, DD)	70
					AMAC Membership	1,500
					AAAE (Regulatory/Legislative Membership)	3,000
					ACI Airport/Legislative Membership	9,000
					AAAE Digicast Service	2,000
					AAAE Ground Handling Services Membership	500
					NCAA Membership (DE, DD)	100
					Other Dues and Memberships	500
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 193,970</b>
<b>SECTION TOTAL</b>						<b>\$ 598,670</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Executive Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	0.00	285,000.00	285,000.00	N/A	
		Extra Help	0.00	0.00	0.00	N/A	
		Regular Overtime	0.00	0.00	0.00	N/A	
		Benefits Allocated	0.00	119,700.00	119,700.00	N/A	
		Total Personal Services	0.00	404,700.00	404,700.00	N/A	
		Professional Services	0.00	60,000.00	60,000.00	N/A	
		Contractual Services	0.00	18,000.00	18,000.00		
		Travel & Training	0.00	65,500.00	65,500.00	N/A	
		Communications & Freight	0.00	2,000.00	2,000.00	N/A	
		Repairs & Maintenance	0.00	1,500.00	1,500.00	N/A	
		Printing and Binding	0.00	4,500.00	4,500.00	N/A	
		Promotional Activities	0.00	5,500.00	5,500.00	N/A	
		Other Charges/Obligations	0.00	8,400.00	8,400.00	N/A	
		Office Supplies	0.00	3,000.00	3,000.00	N/A	
		Operating Supplies	0.00	7,000.00	7,000.00	N/A	
		Books, Pub., Memberships	0.00	18,570.00	18,570.00	N/A	
		Total Services & Mat'ls.	0.00	193,970.00	193,970.00	N/A	
		Department Total	0.00	598,670.00	598,670.00	N/A	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>	
Fund	Acct.	Sec.	C.C.	Source			
<b>PERSONNEL SERVICES</b>							
ARA	500000	12	00	00	Regular Salaries	\$ 141,000	\$ 141,000
ARA		12	00	00	Extra Help	-	-
ARA	500020	12	00	00	Regular Overtime	-	-
ARA	500030	12	00	00	Allocated Benefits	59,220	59,220
<b>TOTAL PERSONNEL SERVICES</b>							<u>\$ 200,220</u>
<b>OPERATING EXPENSES</b>							
<b>Professional Services</b>							
ARA	604015	12	00	00	Other Professional Services Enterprise Information Systems, Inc.	5,000	5,000
<b>Accounting and Auditing</b>							
ARA	640000	12	00	00	Auditors Burlison Keel Other Auditors	24,250 10,000	34,250
<b>Travel and Training</b>							
ARA	650000	12	00	00	Travel, Per Diem, Conference Registraion AAAE PFC Workshop and Rates & Charges Dynamics Convergence Conference	4,800 4,500	9,300
ARA	651000	12	00	00	Training & Education Solomon/Financial System Training General Professional Development	3,000 1,000	4,000
<b>Communications and Freight</b>							
ARA	661000	12	00	00	Express Mail Delivery Federal Express	130	130
<b>Printing &amp; Binding</b>							
ARA	730000	12	00	00	Printing & Binding CAFR - GFOA	1,250	1,250
<b>Other Current Charges and Obligations</b>							
ARA	750000	12	00	00	Legal Notices & Advertising RFPs, RFBs, and RFQs Bank Fees	2,400 40,000	42,400
<b>Office Supplies</b>							
ARA	760000	12	00	00	Office Supplies General Supplies	1,800	1,800
<b>Operating Supplies</b>							
ARA	770300	12	00	00	Operating Supplies Misc Supplies	6,000	6,000
ARA	771000	12	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000 Administrative Equipment	2,500	2,500
<b>Books, Publications, Subscriptions and Memberships</b>							
ARA	780500	12	00	00	Books, Publications, Compact Disks, Videos & Subscriptions Payroll Best Practices AAAE Rates and Charges Survey Professional Books & Videos	325 300 1,100	1,725

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
ARA	780100	12	00	00	Dues & Memberships	1,100
					AAAE	250
					American Payroll Association	250
					GFOA (3)	600
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 109,455</b>
<b>SECTION TOTAL</b>						<b>\$ 309,675</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance and Administration Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries		141,000.00	141,000.00	N/A	Finance Manager, Accounting coordinator II, Accounting Coordinator I
		Benefits Allocated		59,220.00	59,220.00	N/A	Benefits
		Total Personal Services		200,220.00	200,220.00	N/A	
		Other Prof. Services		5,000.00	5,000.00	N/A	Financial and Software consulting
		Accounting and Auditing		34,250.00	34,250.00	N/A	Annual Audit
		Travel & Per Diem		9,300.00	9,300.00	N/A	Rates & Charges workshop, PFC workshop, Financial Software Conference
		Training & Education		4,000.00	4,000.00	N/A	Financial Software Training
		Express Mail Delivery		130.00	130.00	N/A	CAFR Submission
		Other Current Charges		42,400.00	42,400.00	N/A	2 RFP's
		Printing and Binding		1,250.00	1,250.00	N/A	CAFR Submission
		Office Supplies		1,800.00			Stamps, envelopes, holiday stationary
		Operating Supplies		8,500.00	8,500.00	N/A	W-2's, 1099's, chairs, adding machines, general supplies
		Publications		1,725.00	1,725.00	N/A	Rates & Charges survey, Payroll best practices
		Dues & Memberships		1,100.00	1,100.00	N/A	AAAE, GFOA, American payroll association
		Total Services & Mat'ls.		109,455.00	109,455.00	N/A	
		Department Total		309,675.00	309,675.00	N/A	



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		

**PERSONNEL SERVICES**

ARA	500000	60	00	00	Regular Salaries	\$ 80,284	\$ 80,284
ARA	500020	60	00	00	Regular Overtime	1,408	1,408
ARA	500030	60	00	00	Allocated Benefits	33,719	33,719
<b>TOTAL PERSONNEL SERVICES</b>						<b>\$ 115,411</b>	<b>\$ 115,411</b>

**OPERATING EXPENSES**

<b>Contractual Services</b>							
ARA	647000	60	00	00	Other Contractual Services		225,000
					Skycap/Porter Service Estimate	225,000	
<b>Travel and Training</b>							
ARA	650001	60	00	00	Travel, Per Diem, Conference Registration		2,600
					Customer Service and Education Conference	1,700	
					NC Governors conference on Tourism	800	
					PRAWNC luncheons	100	
ARA	651000	60	00	00	Training & Education		2,000
					Customer Service Training; Fam Tours	2,000	
<b>Communications and Freight</b>							
ARA	660000	60	00	00	Postage		300
					US Postal Service	300	
<b>Repairs and Maintenance</b>							
ARA	710000	60	00	00	Other Repairs & Maintenance		550
					Maintenance agreement for Savic	550	
ARA	730005	60	00	00	Misc. Projects (incl. Holiday Cards; children's coloring book)		1,500
					GT cards/misc printing needs	1,500	
<b>Advertising</b>							
ARA	780000	60	00	00	Media		3,000
ARA	740005	60	00	00	Media - Radio	2,000	
ARA	740015	60	00	00	Media - Print	1,000	
<b>Promotional Events/Sponsorships</b>							
ARA	740115	60	00	00	Employee/Tenant Appreciation		725
					Volunteer Appreciation	725	
<b>Office Supplies</b>							
ARA	760000	60	00	00	General Supplies		1,500
					General Office Supplies	1,500	
<b>Operating Supplies</b>							
ARA	771000	60	00	00	Operating Furniture, Fixtures, Equipment and Software		2,500
					Furniture for Guest Services Coordinator office	1,000	
					Wireless headset for Guest Services Desk	600	
					Printer	350	
					Cash Register for Guest Services	550	
ARA	771500	60	00	00	Uniforms		3,000
					Apparel for GS staff and volunteers	3,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
<b>Books, Publications, Subscriptions and Memberships</b>						
ARA	780500	60	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	600
					Miscellaneous Publications	600
ARA	780100	60	00	00	Dues & Memberships	510
					ATME	250
					AAAE	225
					PRAWNC	35
<b>TOTAL OPERATING EXPENSES</b>						<b>\$ 243,785</b>
<b>SECTION TOTAL</b>						<b>\$ 359,196</b>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Guest Services**

Fiscal Year 2008/2009

**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	66,084.00	80,284.00	14,200.00	17.69%	
		Extra Help			0.00	N/A	
		Regular Overtime	4,784.00	1,408.00	(3,376.00)	-239.77%	
		Benefits Allocated	29,800.00	33,719.28	3,919.28	11.62%	
		Total Personal Services	100,668.00	115,411.28	14,743.28	12.77%	
		Other Cont. Services	229,517.00	225,000.00	(4,517.00)	-2.01%	
		Professional Sercies	2,000.00	0.00	(2,000.00)		
		Travel & Per Diem	1,700.00	2,600.00	900.00	34.62%	
		Training & Education	1,750.00	2,000.00	250.00	12.50%	
		Postage	250.00	300.00	50.00	16.67%	
		Maintenance Contracts	504.00	550.00	46.00	8.36%	
		Misc Projects	500.00	1,500.00	1,000.00	66.67%	
		Promotional Activities	725.00	725.00	0.00	0.00%	
		Advertising	5,500.00	3,000.00	(2,500.00)	-83.33%	
		Office Supplies	1,500.00	1,500.00	0.00	0.00%	
		Operating Supplies	20,290.00	5,500.00	(14,790.00)	-268.91%	
		Publications	500.00	600.00	100.00	16.67%	
		Dues & Memberships	500.00	510.00	10.00	1.96%	
		Total Services & Mat'ls.	265,236.00	243,785.00	(21,451.00)	-8.09%	
		Department Total	365,904.00	359,196.28	(6,707.72)	-1.83%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>	
Fund	Acct.	Sec.	C.C.	Source			
<b>PERSONNEL SERVICES</b>							
ARA	500000	20	00	00	Regular Salaries	\$ 134,769	\$ 134,769
ARA					Extra Help	-	-
ARA					Regular Overtime	-	-
ARA	500030	20	00	00	Allocated Benefits	56,603	56,603
<b>TOTAL PERSONNEL SERVICES</b>							<b>\$ 191,372</b>

**OPERATING EXPENSES**

**Professional Services**

ARA	604015	20	00	00	Other Professional Services		10,385
					DPS: Fingerprinting	3,600	
					ARAA: Onsite/Offsite Backup System	4,985	
					IT: Network Watch	1,800	
					IT: Advanced Security and Patch Management	-	

**Contractual Services**

ARA	644000	20	00	00	Computer Technical Support		1,800
					Microsoft Tech Support	1,800	
ARA	647000	20	00	00	Other Contractual Services		61,972
					IT: Numara Track-It 8	600	
					IT: Power Management	2,000	
					ARAA: MyFax	1,108	
					ARAA: Muzak	2,720	
					ARAA: LAN Management	-	
					ARAA: Symantec Antivirus Enterprise/Spyware/Spam Filter (52 licenses)	1,750	
					ARAA: Microsoft Licensing: Office 2007 Professional Plus: 17 users	5,440	
					ARAA: Microsoft Licesning: SQL 2005 Server	1,500	
					DEVELOPMENT: AutoDesk 2007 Support and Renewal	700	
					ARAA: MUFIDS: FlightView, OAG Support via Com-Net FlightView (FlightTracker for www.flyavl.com)	13,200	
					Swiftrip Booking Engine	2,700	
					FINANCE: Solomon Acct Software Maintenance Agreement	5,300	
					IT: Web Marketing	6,000	
					IT: Web Hosting	1,000	
					IT: Domain Renewal	1,945	
					IT: SSL Certification Renewal	700	
					MAINT: MP2 Asset Management System Agreement	300	
					Copier Service Agreement: Black Printing	1,941	
					ARAA:Copier Service Agreement: Color Printing	1,488	
					IT: Firewall Maintenance and Support	5,600	
					IT: Nomadix Internet Gateway Maintenance and Support	5,000	
					MAINT: SSI Service Agreement	800	
						-	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

Account Code						Description	Amount
Fund	Acct.	Sec.	C.C.	Source			
					ARAA: Xerox Fax Machine Maintenance		
					MAINT: Gasboy Software Maintenance and Support	180	
					<b>Travel and Training</b>		
ARA	650000	20	00	00	Travel, Per Diem, Conference Registraion	4,000	
					2008 ACI-BIT - Denver, Co or Boston, Ma	2,200	
					2009 AAAE-SEC - Reston, VA	1,800	
ARA	651000	20	00	00	Training & Education	2,100	
					RH: Professional Development	1,000	
					KW: Professional Development	600	
					NEW: Professional Development	500	
ARA	652000	20	00	00	Computer Training	2,250	
					Staff Training	2,250	
					<b>Communications and Freight</b>		
ARA	662000	20	00	00	Telecommunications	28,383	
					ARAA: Forward of 687-7243	145	
					ARAA: Telephone (Copper Lines)	1,212	
					ARAA: Conference and Web Communications	1,800	
					ARAA: Long Distance	624	
					DEV: New Employee Phone	500	
					MAINT: Pagers	640	
					ARAA: Cell Phones	10,232	
					ARAA: Telephone (Maint Backup PRI)	6,077	
					ARAA: Telephone (PRI, 1qty x T1 line)	6,077	
					ARAA: Telephone (Voice w/Features)	1,077	
ARA	663000	20	00	00	Online Services	12,320	
					ARAA: Internet (2qty x T1 line + router)	12,154	
					ARAA: Internet (Maintenance and Static Ips)	167	
					<b>Rentals and Leases</b>		
ARA	664000	20	00	00	Rentals & Leases	10,592	
					Savin Color Copier	4,207	
					DPS: Savin Color Copier	3,193	
					MAINT: Savin Color Copier	3,193	
					<b>Repairs and Maintenance</b>		
ARA	710000	20	00	00	Other Repairs & Maintenance	30,263	
					Cell Phone Upgrade/Maintenance	550	
					Scan System Maintenance	3,500	
					Legacy Systems Maintenance	5,000	
					UPS Battery Repair	500	
					CNN Alignment and Polarization	700	
					General Computer Repair	2,500	
					FIDS Maintenance Agreement (Year 3 of 5)	17,513	
					<b>Office Supplies</b>		
ARA	760000	20	00	00	Office Supplies	2,050	
					General Supplies	2,050	
					<b>Operating Supplies</b>		
ARA	770300	20	00	00	Operating Supplies	17,485	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>						<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source			
					Printer and Ink Toner	6,130	
					Utility Software Updates	8,130	
					Computer Office Supplies	2,600	
					Cell Phone Supplies	625	
ARA	771000	20	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	26,575	
					MARKETING: Laser Printer	400	
					DIRECTOR: Color Laser Printer	750	
					DPS: Laser Printer	200	
					IT: Laser Printer	400	
					MAINT: Dell Optiplex (Replacement)	1,400	
					FINANCE: Dell Optiplex (Replacement)	1,400	
					FINANCE: Dell Latitude (Replacement)	2,200	
					DEV: Dell Laptop (Replacement)	2,200	
					IT: Dell Laptop (Replacement)	2,200	
					IT: Dell Laptop (Replacement)	2,200	
					IT: New Employee Furniture	2,600	
					IT: New Employee Laptop	2,400	
					DEV: Misc Toner, Cables	125	
					DEV: New Employee Printer	200	
					DEV: New Employee Desktop	1,400	
					FINANCE: Dell PowerEdge Financial Server (Replacement)	6,500	
					<b>Books, Publications, Subscriptions and Memberships</b>		
ARA	780500	20	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,199	
					IT: Policies and Procedures Subscription	200	
					Experts-Exchange Annual Subscription	299	
					General Publications	700	
ARA	780100	20	00	00	Dues & Memberships	1,320	
					NCAA	120	
					AAAE	675	
					SEC-AAAE	75	
					IEEE-IT	450	
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 212,695</u>	
<b>SECTION TOTAL</b>						<u><u>\$ 404,067</u></u>	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Information Technology**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	87,235.00	134,769.00	47,534.00	54.49%	
		Overtime	0.00	0.00	0.00	N/A	
		Benefits Allocated	36,600.00	56,602.98	20,002.98	54.65%	
		Total Personal Services	123,835.00	191,371.98	67,536.98	54.54%	
		Other Professional Services	9,300.00	10,385.00	1,085.00	11.67%	
		Other Contractual Services	52,673.00	63,772.00	11,099.00	21.07%	
		Travel and Training	12,300.00	8,350.00	(3,950.00)	-32.11%	
		Communications and Freight	19,720.00	40,703.84	20,983.84	106.41%	
		Utility Services	13,400.00	0.00	(13,400.00)	-100.00%	
		Leases and Rentals	9,507.00	10,592.40	1,085.40	11.42%	
		Insurance			0.00		
		Repairs and Maintenance	31,413.00	30,263.00	(1,150.00)	-3.66%	
		Office Supplies	1,500.00	2,050.00	550.00	36.67%	
		Operating Supplies	22,780.00	44,060.00	21,280.00	93.42%	
		Books, Publ, Subscr.	700.00	1,199.00	499.00	71.29%	
		Dues & Memberships	800.00	1,320.00	520.00	65.00%	
		Total Services & Mat'ls.	174,093.00	212,695.24	38,602.24	22.17%	
		Department Total	297,928.00	404,067.22	106,139.22	26.27%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Information Technology**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	38,943.00	93,463.20	134,769.00	41,305.80	44.19%	
		Overtime	0.00	0.00	0.00	0.00	N/A	
		Benefits Allocated	15,959.00	38,301.60	56,602.98	18,301.38	47.78%	
		Total Personal Services	54,902.00	131,764.80	191,371.98	59,607.18	45.24%	
		Other Professional Services	4,086.00	9,806.40	10,385.00	578.60	5.90%	
		Other Contractual Services	12,235.00	29,364.00	63,772.00	34,408.00	117.18%	
		Travel and Training	148.00	355.20	8,350.00	7,994.80	2250.79%	
		Communications and Freight	15,988.00	38,371.20	40,703.84	2,332.64	6.08%	
		Leases and Rentals	4,529.00	10,869.60	10,592.40	(277.20)	-2.55%	
		Repairs and Maintenance	17,226.00	41,342.40	30,263.00	(11,079.40)	-26.80%	
		Office Supplies	669.00	1,605.60	2,050.00	444.40	27.68%	
		Operating Supplies	3,348.00	8,035.20	44,060.00	36,024.80	448.34%	
		Books, Publ, Subscr.	485.00	1,164.00	1,199.00	35.00	3.01%	
		Dues & Memberships	115.00	276.00	1,320.00	1,044.00	378.26%	
		Total Services & Mat'ls.	58,829.00	141,189.60	212,695.24	71,505.64	50.65%	
		Department Total	113,731.00	272,954.40	404,067.22	131,112.82	48.03%	



## 2008-09 IT Department Revenue and Cost Savings Worksheet

### Estimated Revenue for Common Use Network

	Avg.Current Cost*	Cost Per Phone**	Annual	Monthly
Delta	\$53.49	\$50.00	\$4,800.00	\$400.00
US Air	\$53.49	\$50.00	\$5,400.00	\$450.00
Continental/Northwest	\$53.49	\$50.00	\$4,800.00	\$400.00
National/Alamo	\$53.49	\$50.00	\$4,200.00	\$350.00
Hertz	\$53.49	\$50.00	\$4,200.00	\$350.00
Avis	\$53.49	\$50.00	\$4,200.00	\$350.00
Budget	\$53.49	\$50.00	\$4,200.00	\$350.00
Enterprise	\$53.49	\$50.00	\$3,600.00	\$300.00
MSE	\$53.49	\$50.00	\$2,400.00	\$200.00
Budget (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
Avis (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
NATCA (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
MSE (Internet)	\$45.00	\$40.00	\$480.00	\$40.00
<b>Total</b>			<b>\$39,720.00</b>	<b>\$3,310.00</b>

### Estimated Cost Savings for Network Coordinator III position

2008-09 O&M Budget Savings	Annual	Monthly
<b>IT: Advanced Security and Patch Management</b>	\$9,300.00	\$775.00
<b>ARAA: LAN Management &amp; Management</b>	\$6,500.00	\$541.67
<b>MAINT: SSI Service Agreement</b>	\$7,000.00	\$583.33
<b>Total</b>	<b>\$22,800.00</b>	<b>\$1,900.00</b>

\*\* Price Includes \$45/month and \$5 maint and insurance fee (No network fees apply)

\* Based on an average of US Airways AT&T Bill as of May 20, 2007 of \$563.11 for 11 lines and Hertz AT&T Bill as of Feb. 8, 2008 of \$613.59 for 7 lines

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

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

**PERSONNEL SERVICES**

ARA	500000	30	00	00	Regular Salaries	\$ 133,848	\$ 133,848
ARA	500020	30	00	00	Regular Overtime	1,325	1,325
ARA	500030	30	00	00	Allocated Benefits	56,800	56,800
<b>TOTAL PERSONNEL SERVICES</b>						<b>\$ 191,973</b>	

**OPERATING EXPENSES**

**Professional Services**

ARA	604016	30	00	00	Artwork, Creative Production, Photography; News clips		22,800
					Artwork, Creative Production, Photography; News clips	22,800	
ARA	604017	30	00	00	Surveys Reports and Data		23,400
					Various Surveys Reports and Data	23,400	

**Contractual Services**

ARA	641000	30	00	00	Temporary Help		2,465
					Holiday Help	500	
					Front Office Coverage	1,965	

**Travel and Training**

ARA	650001	30	00	00	Airline Meetings/ACI/AAAE	-	8,400
					Customer Service and Education Conference	1,700	
					ACI Marketing & Communications/ Jumpstart	2,500	
					AAAE/ACI Annual Conference	2,500	
					SEC AAEE	1,700	
ARA	650005	30	00	00	Marketing Conferences; Chamber Business and Trade Shows		2,700
					Art in Airport Conference	1,750	
					NC Governors conference on Tourism	750	
					PRAWNC networking functions	200	

ARA	651000	30	00	00	Training & Education		2,000
					Professional Development	2,000	

**Communications and Freight**

ARA	660000	30	00	00	Postage		3,540
					US Postal Service	3,540	
ARA	661000	30	00	00	Express Mail Delivery		75
					Federal Express	75	

**Repairs and Maintenance**

ARA	710000	30	00	00	Other Repairs & Maintenance		180
					Piano Tuning	180	

**Printing**

ARA	730001	30	00	00	Banners	1,500	1,500
					Event Banners		
ARA	730005	30	00	00	Misc. Projects (incl. Holiday Cards; children's coloring book)		9,250
					Holiday Cards, coloring bks, paper airplanes, brochures	9,250	
ARA	730010	30	00	00	Customer Info		350
					Comment Cards	350	
ARA	770301	30	00	00	Art Program		2,475
					Posters, Brochures, etc.	2,475	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
<b>Advertising</b>						
ARA	780000	30	00	00	Media	157,800
ARA	740005	30	00	00	Media - Radio	45,000
ARA	740010	30	00	00	Media - Billboards	25,800
ARA	740015	30	00	00	Media - Print	30,000
ARA	740020	30	00	00	Media - TV	52,500
ARA	740030	30	00	00	Media - Telephone Book	4,500
<b>Promotional Events/Sponsorships</b>						
ARA	740101	30	00	00	Community Events	21,250
					Chamber Functions	6,000
					Land-of-Sky (per contract)	3,250
					Apple Festival	5,000
					Bele Chere/Misc. Festival	4,000
					White Squirrel Festival	3,000
ARA	740105	30	00	00	Miscellaneous Projects	21,650
					Fly Aways and Other Promotions	15,000
					Advanatge Asheville per contract	5,000
					Camp Director Breakfast	250
					Frequent Traveler Program	1,400
ARA	740110	30	00	00	Community Exhibits	4,250
					Health Adventure	3,000
					Butterfly Exhibit - WNC Nature Center	1,250
ARA	740115	30	00	00	Employee/Tenant Appreciation	5,450
					Tenant BBQ	4,900
					Tenant Holiday Thank You	550
<b>Office Supplies</b>						
ARA	760000	30	00	00	General Supplies	2,700
					General Office Supplies	2,700
<b>Operating Supplies</b>						
ARA	770305	30	00	00	Promotional Items (general & corporate)	22,500
					Luggage Tags, Emory Boards and Pens	5,000
					Folding Flyers, or Other	1,750
					First Aid or Sewing Kits	1,500
					Coffee Mugs, Water bottles or Travel Mugs	4,000
					In Kind for Land of sky - Screen Printed T Shirts, Hats	1,750
					Auto Sunshades /hats/T-shirts	3,000
					Picture frames - Honor Air Flights; based on 2/yr	1,500
					Staff apparel Items	4,000
ARA	770700	30	00	00	Holiday Decorations	800
					Chairs, Stage, Other Equipment	800
ARA	771000	30	00	00	Operating Furniture, Fixtures, Equipment and Software	4,760
					Filing/Cabinet	1,500
					Guest Chairs for marketing director	700
					Wireless headset for receptionist	600
					Laminating machine	800
					Wide Angle Camera Lens	860
					Camera Flash	300

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>	
Fund	Acct.	Sec.	C.C.	Source			
<b>Books, Publications, Subscriptions and Memberships</b>							
ARA	780500	30	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		
					Royalty free photos/CDs for ad design/misc. pubs	3,000	3,446
					AP Style Guides/Communication Arts/Ad Age	100	
					Citizen Times subscription	195	
					Times News Subscription	151	
ARA	780100	30	00	00	Dues & Memberships		5,068
					Asheville Chamber	630	
					Haywood Chamber	375	
					Hendersonville Chamber	420	
					Jackson Chamber	210	
					Madison Chamber	270	
					McDowell Chamber	288	
					Mitchell County Chamber	350	
					Polk Chamber	320	
					Rutherford Chamber	220	
					Transylvania/Brevard Chamber	360	
					Yancey Chamber	260	
					Blue Ridget Mountain Host	600	
					AAAE	225	
					ACI Membership	140	
					ATME or STS	295	
					PRAWNC	70	
					SEC	35	
<b>TOTAL OPERATING EXPENSES</b>							<u>\$ 328,809</u>
<b>SECTION TOTAL</b>							<u><u>\$ 520,782</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Marketing and Public Relations**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	127,047.20	133,848.00	6,800.80	5.08%	
		Extra Help			0.00	N/A	
		Regular Overtime	883.00	1,325.00	442.00	33.36%	
		Benefits Allocated	53,700.00	56,800.00	3,100.00	5.46%	
		Total Personal Services	181,630.20	191,973.00	10,342.80	5.39%	
		Professional Services	53,850.00	46,200.00	(7,650.00)	-16.56%	
		Temporary Help	1,170.00	2,465.00	1,295.00	52.54%	
		Travel & Per Diem	12,875.00	11,100.00	(1,775.00)	-15.99%	
		Training & Education	1,750.00	2,000.00	250.00	12.50%	
		Postage	3,500.00	3,540.00	40.00	1.13%	
		Express Mail Delivery	100.00	75.00	(25.00)	-33.33%	
		Maintenance Contracts	0.00	180.00	180.00	100.00%	
		Banners	2,000.00	1,500.00	(500.00)	-33.33%	
		Misc Projects	9,100.00	9,250.00	150.00	1.62%	
		Customer Info/Surveys	500.00	350.00	(150.00)	-42.86%	
		Art Program	2,000.00	2,475.00	475.00	19.19%	
		Promotional Activities	57,175.00	52,600.00	(4,575.00)	-8.70%	
		Advertising	151,550.00	157,800.00	6,250.00	3.96%	
		Office Supplies	2,750.00	2,700.00	(50.00)	-1.85%	
		Operating Supplies	26,325.00	28,060.00	1,735.00	6.18%	
		Publications	3,100.00	3,446.00	346.00	10.04%	
		Dues & Memberships	3,893.00	5,068.00	1,175.00	23.18%	
		Total Services & Mat'ls.	331,638.00	328,809.00	(2,829.00)	-0.85%	
		Department Total	513,268.20	520,782.00	7,513.80	1.46%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Finance and Administration Department**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**  
**Marketing and Public Relations**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	56,621.39	135,891.34	133,848.00	(2,043.34)	-1.50%	
		Extra Help					N/A	
		Regular Overtime			1,325.00	1,325.00	N/A	
		Benefits Allocated	17,763.46	42,632.30	56,800.00	14,167.70	33.23%	
		Total Personal Services	74,384.85	178,523.64	191,973.00	104,138.79	7.53%	
		Professional Services	1,411.07	3,386.57	46,200.00	42,813.43	1264.21%	
		Temporary Help	1,289.35	3,094.44	2,465.00	(629.44)	-20.34%	
		Travel & Per Diem	3,793.19	9,103.66	11,100.00	1,996.34	21.93%	
		Training & Education	1,542.68	3,702.43	2,000.00	(1,702.43)	-45.98%	
		Postage	450.00	1,080.00	3,540.00	2,460.00	227.78%	
		Express Mail Delivery	16.46	39.50	75.00	35.50	89.85%	
		Maintenance Contracts		0.00	180.00	180.00	N/A	
		Banners		0.00	1,500.00	1,500.00	N/A	
		Misc. Projects	4,412.36	10,589.66	9,250.00	(1,339.66)	-12.65%	
		Customer Info/Surveys		0.00	350.00	350.00	N/A	
		Art Program		0.00	2,475.00	2,475.00	N/A	
		Promotional Activities	43,978.39	105,548.14	52,600.00	(52,948.14)	-50.16%	
		Office Supplies	668.09	1,603.42	2,700.00			
		Advertising	58,150.71	139,561.70	157,800.00	18,238.30	13.07%	
		Operating Supplies	4,049.82	9,719.57	28,060.00	18,340.43	188.70%	
		Publications	147.90	354.96	3,446.00	3,091.04	870.81%	
		Dues & Memberships	1,535.00	3,684.00	5,068.00	1,384.00	37.57%	
		Total Services & Mat'ls.	121,445.02	291,468.05	328,809.00	170,023.03	12.81%	
		Department Total	195,829.87	469,991.69	520,782.00	274,161.82	10.81%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

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

**PERSONNEL SERVICES**

ARA	500000	40	00	00	Regular Salaries	698,790	\$	698,790
ARA	500020	40	00	00	Regular Overtime	40,200		40,200
ARA	500030	40	00	00	Allocated Benefits	310,376		310,376
<b>TOTAL PERSONNEL SERVICES</b>								<u>\$ 1,049,366</u>

**OPERATING EXPENSES**

**Contractual Services**

ARA	645000	40	00	00	Landscaping			6,000
					Lobby Plant Material	6,000		
ARA	646000	40	00	00	Janitorial Services			25,500
					Carpet/Restroom Cleaning	25,500		
					IH Contract	-		
ARA		40	00	00	Parking Management Contract			250,000
					Parking Contract	250,000		
ARA	647000	40	00	00	Other Contractual Services			33,125
					Automatic Door Contract	7,325		
					Uniform Cleaning & Mats (Maintenance & Janitorial)	6,000		
					NCDOL Inspections	600		
					Fire Sprinkler Inspections	1,950		
					Waste Removal	15,250		
					Pest Control	2,000		

**Travel and Training**

ARA	650000	40	00	00	Travel, Per Diem, Conference Registration			18,800
					SEC Annual Conference	1,900		
					NCAA Annual Conference	1,500		
					AGTA Spring or Fall Parking Conference	1,900		
					Facilities Conference	2,000		
					Renewable Energy Conference/Facility	2,000		
					Maintenance Seminar (2)	1,600		
					FLIR Class	2,000		
					Annual Snow Symposium (2)	4,000		
					Operations Conference	1,900		
ARA	651000	40	00	00	Training & Education			1,200
					Professional Development	1,200		

**Utility Services**

ARA	680000	40	00	00	Utility Services			368,158
					Electric	242,021		
					Natural Gas	88,137		
					Water/Sewer	38,000		

**Repairs and Maintenance**

ARA	700050	40	00	00	Maintenance Contracts			37,405
					Elevator Maintenance	14,480		
					Fire Alarm System-Infinity	1,125		
					Fire Alarm System-Simplex	10,300		
					Security System Maintenance	11,500		

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>					<b>Description</b>	<b>Amount</b>
Fund	Acct.	Sec.	C.C.	Source		
ARA	700400	40	00	00	Other Repairs & Maintenance	257,000
					Terminal, Buildings, and Grounds	190,000
					Vehicles & Heavy Equipment	25,000
					Airport & Airfield Equipment	42,000
					<b>Office Supplies</b>	
ARA	760000	40	00	00	Office Supplies	2,500
					General Supplies	2,500
					<b>Operating Supplies</b>	
ARA	770300	40	00	00	Operating Supplies	110,800
					Vehicle Fuel	38,000
					Shop Supplies (Welding, Rags etc.)	6,000
					Operations Supplies	6,500
					Chemicals	5,000
					Small Tools & Equipment	10,000
					Janitorial Supplies (Supplies for Facility)	43,300
					Holiday Supplies	2,000
ARA	771000	40	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	2,000
					Other Equipment for Maintenance Shop	2,000
ARA	771500	40	00	00	Uniforms	3,100
					Shop Boots	1,300
					Winter Weather Gear	1,200
					Prescription Safety Glasses	600
					<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	780500	40	00	00	Books, Publications, Compact Disks, Videos & Subscriptions	1,200
					General Publications	1,200
ARA	780100	40	00	00	Dues & Memberships	1,625
					AAAE-3	775
					AGTA-2	700
					SEC-2	70
					NCAA Annual Dues	80
<b>TOTAL OPERATING EXPENSES</b>						<u>\$ 1,118,413</u>
<b>SECTION TOTAL</b>						<u><u>\$ 2,167,779</u></u>



**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Operations and Maintenance Department**  
**Fiscal Year 2008/2009**  
**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	466,952.00	698,790.00	231,838.00	49.65%	
		Overtime	27,000.00	40,200.00	13,200.00	48.89%	
		Benefits Allocated	207,000.00	310,375.80	103,375.80	49.94%	
		Total Personal Services	700,952.00	1,049,365.80	348,413.80	49.71%	
		Other Contractual Services	556,041.00	314,625.00	(241,416.00)	-43.42%	
		Travel and Training	17,000.00	20,000.00	3,000.00	17.65%	
		Utility Services	369,000.00	368,158.00	(842.00)	-0.23%	
		Repairs and Maintenance	271,697.00	294,405.00	22,708.00	8.36%	
		Office Supplies	2,000.00	2,500.00	500.00	25.00%	
		Operating Supplies	98,600.00	115,900.00	17,300.00	17.55%	
		Books, Publ, Subscr.	1,000.00	1,200.00	200.00	20.00%	
		Dues & Memberships	1,625.00	1,625.00	0.00	0.00%	
		Total Services & Mat'ls.	1,316,963.00	1,118,413.00	(198,550.00)	-15.08%	
		Department Total	2,017,915.00	2,167,778.80	149,863.80	6.91%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Operations and Maintenance Department**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	174,700.83	419,281.99	698,790.00	279,508.01	66.66%	
		Overtime	0.00	0.00	40,200.00	40,200.00	N/A	
		Benefits Allocated	83,810.84	201,146.02	310,375.80	109,229.78	54.30%	
		Total Personal Services	258,511.67	620,428.01	1,049,365.80	428,937.79	69.14%	
		Other Contractual Services	161,830.08	388,392.19	314,625.00	(73,767.19)	-18.99%	
		Travel and Training	2,703.07	6,487.37	20,000.00	13,512.63	208.29%	
		Utility Services	155,055.97	372,134.33	368,158.00	(3,976.33)	-1.07%	
		Repairs and Maintenance	176,487.30	423,569.52	294,405.00	(129,164.52)	-30.49%	
		Office Supplies	4,819.38	11,566.51	2,500.00	(9,066.51)	-78.39%	
		Operating Supplies	45,056.00	108,134.40	115,900.00	7,765.60	7.18%	
		Books, Publ, Subscr.	306.95	736.68	1,200.00	463.32	62.89%	
		Dues & Memberships	490.00	1,176.00	1,625.00	449.00	38.18%	
		Total Services & Mat'ls.	546,748.75	1,312,197.00	1,118,413.00	(193,784.00)	-14.77%	
		Department Total	805,260.42	1,932,625.01	2,167,778.80	235,153.79	12.17%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

Account Code	Description	Amount
Fund    Acct.   Dept. C.C. Source		

**PERSONNEL SERVICES**

ARA	500000	50	00	Regular Salaries	700,613	\$	700,613	
ARA		50		Regular Overtime	38,089		38,089	
ARA		50		Allocated Benefits	336,300		336,300	
<b>TOTAL PERSONNEL SERVICES</b>								<u>\$ 1,075,002</u>

**OPERATING EXPENSES**

<b>Professional Services</b>							
ARA		50		Other Professional Services			2,200
				Psychological Services	1,000		
				Physicals / Drug Screening	1,200		
<b>Contractual Services</b>							
ARA		50		Other Contractual Services			9,160
				Police Info Computer	3,600		
				Vehicle Towing Service	300		
				Mobile Data	1,500		
				Locate Plus Police	960		
				Fire Extinguisher Service	2,800		
<b>Travel and Training</b>							
ARA		50		Travel, Per Diem, Conference Registraion			40,900
				FAR 139 Burn	12,000		
				AAAE ASOS	4,500		
				AAAE BSOS	4,500		
				AAAE AVSEC	4,500		
				AAAE ARFF	4,500		
				ARFFWG Conference	4,500		
				AAAE Chief's Conference	2,500		
				OSHA Training	2,500		
				OSHA Conference	800		
				FIRE & LEO Local Training	600		
ARA		50		Training & Education			3,000
				Professional Development/Part 139 Exercise	3,000		
<b>Communications and Freight</b>							
ARA		50		Telecommunications			960
				Cable News Service	960		
<b>Repairs and Maintenance</b>							
ARA		50		Other Repairs & Maintenance			5,000
				Radio Equipment	5,000		
<b>Office Supplies</b>							
ARA		50		Office Supplies			2,400
				General Supplies	2,400		
<b>Operating Supplies</b>							
ARA		50		Operating Supplies			25,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**BASIC OPERATING BUDGET  
FY 2008-2009**

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

<b>Account Code</b>		<b>Description</b>	<b>Amount</b>
Fund	Acct. Dept. C.C. Source		
		Safety and Chemical's / OSHA	8,000
		First Aid Supplies	3,000
		Small Tools and Equipment	12,000
		Training Supplies (ammunition, foam, etc.)	2,000
ARA	50	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	5,000
		Appliance & Electronics Upgrade	5,000
		Uniforms	19,280
ARA		Police	6,000
		Fire	2,000
ARA		Turnout Gear	4,500
		SCBA Mask	500
		Boots	1,280
		Body Armor	2,000
		Utility Uniforms	3,000
		<b>Books, Publications, Subscriptions and Memberships</b>	
ARA	50	Books, Publications, Compact Disks, Videos & Subscript	1,200
ARA	50	Dues & Memberships	750
		NFPA	150
		Smokey Mtn. Law Enforcement	50
		ARFFWG	250
		National Safety Council	300
ARA	50	Licenses and Certification Fees	475
		AAAE Membership for the Chief	225
		NC Assoc of Rescue Squads & EMS	250
<b>TOTAL OPERATING EXPENSES</b>			<u>\$ 115,325</u>
<b>SECTION TOTAL</b>			<u><u>\$ 1,190,327</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Public Safety**

Fiscal Year 2008/2009

**Budget to Budget Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Budget	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	672,287.00	700,613.00	28,326.00	4.21%	
		Overtime	35,000.00	38,089.00	3,089.00	8.83%	
		Benefits Allocated	322,700.00	336,300.00	13,600.00	4.21%	
		Total Personal Services	1,029,987.00	1,075,002.00	45,015.00	4.37%	
		Other Professional Services	2,500.00	2,200.00	(300.00)	-12.00%	
		Other Contractual Services	8,860.00	9,160.00	300.00	3.39%	
		Travel and Training	41,800.00	43,900.00	2,100.00	5.02%	
		Communications and Freight	960.00	960.00	0.00	0.00%	
		Repairs and Maintenance	5,000.00	5,000.00	0.00	0.00%	
		Office Supplies	2,400.00	2,400.00	0.00	0.00%	
		Operating Supplies	48,780.00	49,280.00	500.00	1.03%	
		Books, Publ, Subscr.	1,200.00	1,200.00	0.00	0.00%	
		Dues & Memberships	1,225.00	1,225.00	0.00	0.00%	
		Total Services & Mat'ls.	112,725.00	115,325.00	(2,600.00)	-2.31%	
		Department Total	1,142,712.00	1,190,327.00	47,615.00	4.00%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Public Safety**  
**Fiscal Year 2008/2009**  
**Budget to Actual Variance Analysis**

Line Item	I.D. #	Description	FY 2008 Actual 5 Mos.	FY 2008 Estimate	FY 2009 Budget	Increase/ (Decrease)	Percent	Reason
		Regular Salaries	253,725.83	608,941.99	700,613.00	91,671.01	15.05%	
		Overtime	-	-	38,089.00	38,089.00	N/A	
		Benefits Allocated	137,373.26	329,695.82	336,300.00	6,604.18	2.00%	
		Total Personal Services	391,099.09	938,637.82	1,075,002.00	136,364.18	14.53%	
		Other Professional Services	-	-	2,200.00	2,200.00	N/A	
		Other Contractual Services	644.95	1,547.88	9,160.00	7,612.12	491.78%	
		Travel and Training	5,730.33	13,752.79	43,900.00	30,147.21	219.21%	
		Communications and Freight	601.61	1,443.86	960.00	0.00	0.00%	
		Insurance	8,816.18	8,816.18	0.00	0.00	0.00%	
		Repairs and Maintenance	1,852.84	4,446.82	5,000.00	553.18	12.44%	
		Employee Tenant Appreciation	1,342.72	1,342.72	-	-	-100.00%	
		Office Supplies	447.71	1,074.50	2,400.00	1,325.50	123.36%	
		Operating Supplies	5,819.19	13,966.06	49,280.00	35,313.94	252.86%	
		Books, Publ, Subscr.	306.95	736.68	1,200.00	463.32	62.89%	
		Dues & Memberships	890.00	2,136.00	1,225.00	(911.00)	-42.65%	
		Total Services & Mat'ls.	26,452.48	49,263.49	115,325.00	66,061.51	134.10%	
		Department Total	417,551.57	987,901.31	1,190,327.00	202,425.69	20.49%	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
CAPITAL, BUSINESS DEVELOPMENT, DEBT SERVICE BUDGET  
FISCAL YEAR 2008/2009**

<u>DESCRIPTION</u>	TOTAL	Funding Source					
		FAA	NCDOT	PFC	AUTHORITY	CFC	OTHER (d)
<b><u>Capital Improvements</u></b>							
Runway Rehabilitation Including Lighting & Shoulders - Design	\$ 545,007	\$ 517,756	\$ -	\$ 27,250	\$ -	\$ -	\$ -
ARFF Equipment Purchase	382,347	363,230	-	-	19,117	-	-
Pre-Conditioned Air Project	361,050	-	-	361,050	-	-	-
Aircraft Lavatory Cart Facility	240,700	-	-	240,700	-	-	-
Building Automation	165,000	-	-	-	165,000	-	-
<b>Total Capital Improvements</b>	<b>1,694,104</b>	<b>880,986</b>	<b>-</b>	<b>629,000</b>	<b>184,117</b>	<b>-</b>	<b>-</b>
<b><u>Equipment and Small Capital Outlay</u></b>							
Grounds Equipment	29,000	-	-	-	29,000	-	-
Boom Arm Mower	150,000	-	-	-	150,000	-	-
Wireless Mesh System Phase II of II	30,000	-	-	-	30,000	-	-
OPS Software Package	50,000	-	-	-	50,000	-	-
Janitorial Equipment and Materials	39,000	-	-	-	39,000	-	-
Alternative Energy Vehicle	25,000	-	-	-	25,000	-	-
<b>Total Equipment and Small Capital Outlay</b>	<b>323,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>323,000</b>	<b>-</b>	<b>-</b>
<b><u>Renewal and Replacement</u></b>							
Crash Phone System	75,000	-	-	-	75,000	-	-
Shop Trucks	65,000	-	-	-	65,000	-	-
Roof Replacement	478,166	-	-	-	478,166	-	-
<b>Total Renewal and Replacement</b>	<b>618,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>618,166</b>	<b>-</b>	<b>-</b>
<b><u>Business Development</u></b>							
Air Service/Business Incentives	300,000	-	-	-	300,000	-	-
<b>Total Business Development</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>
<b><u>Debt Service</u></b>							
Debt Service - Rental Car Facility/Hangar	695,574	-	-	-	695,574	-	-
<b>Total Debt Service</b>	<b>695,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>695,574</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>\$ 2,935,270</b>	<b>\$ 880,986</b>	<b>\$ -</b>	<b>\$ 629,000</b>	<b>\$ 1,425,283</b>	<b>\$ -</b>	<b>\$ -</b>

Note: All projects/purchases over \$50,000 will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board.

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**FY-08 PROJECTED CAPITAL CARRY-OVER**  
**February 22, 2008**

Project	AMOUNT BUDGETED	ESTIMATED TO SPEND THROUGH 6/30/2008	ESTIMATED BALANCE TO CARRY
<sup>1</sup> Terminal Renovation Project - Renovation & Exp	6,001,600	4,001,600	2,000,000
<sup>2</sup> Bulk Hangar	2,500,000	200,000	2,300,000
<sup>3</sup> Landside Roadway Access Improvement	545,007	145,007	400,000
<sup>4</sup> Security Project	1,621,382	1,371,382	250,000
<sup>5</sup> North General Aviation Expansion Project	3,000,000	1,200,000	1,800,000
TOTAL CARRY-OVER TO FY-2009	<b>13,667,989</b>	<b>6,917,989</b>	<b>6,750,000</b>

<sup>1</sup> This project is funded with a combination of AIP entitlements and PFC Funding.

<sup>2</sup> This project is funded with ARAA capital.

<sup>3</sup> This project is funded with a combination of AIP entitlements, state funds, and ARAA capital.

<sup>4</sup> This project is funded with a combination of PFC funding, Rental Car financing, and ARAA capital.

<sup>5</sup> This project if funded with a combination of state funds and ARAA capital.



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	70	00	00	Project Rollover - Terminal Renovation & Expansion - Phase 1 Project	\$2,000,000

The Terminal Renovation and Expansion - Phase 1 Project includes enlarging the baggage claim area and airline ticket office areas . Improvements and modifications include additional square footage and increased baggage capacity. The Terminal Renovation and Expansion - Phase 1 Project includes enlarging the baggage claim area and airline ticket office areas . Improvements and modifications include additional square footage and increased baggage capacity.

It is estimated that approximately \$2,000,000 in budgeted project expenses from the Terminal Renovation and Expansion - Phase 1 Project will rollover into FY 08/09. This project is funded with \$4,278,523.00 in AIP entitlements.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

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**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Project Rollover - Security System & Access Control Upgrade Project	\$250,000

The Security System & Access Control Project includes the complete replacement of the existing access control system inside the terminal and at the primary vehicle gate entry points. The project also includes installation of a new CCTV system and related fiber infrastructure. The Security System & Access Control Project includes the replacement of the existing access control system and CCTV system.

It is estimated that approximately \$250,000.00 in budgeted project expenses from the Security System & Access Control Project will rollover into FY 08/09. This project is funded with \$1,624,089.00 in PFC funding.

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**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

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**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Project Rollover - North General Aviation Expansion Project	\$1,800,000

The North GA Expansion Project includes several phases of work; including: tree harvesting and logging operations, clearing and grubbing of the site, placement and compaction of structural fill material, and other work related to filling and grading of the site area to prepare for the expansion of the general aviation development area.

It is estimated that approximately \$1,800,000.00 in budgeted project expenses from the North General Aviation Expansion Project will rollover into FY 08/09.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	70	00	00	Project Rollover - 168 Wright Brothers Way 22,000 sq ft Bulk Hangar	\$2,300,000

The 168 Wright Brothers Way Hangar Project includes a 22,000 sq ft bulk hangar which will be constructed on the existing ramp area adjacent to the Lacy Griffin Building. The hangar will be under a management agreement with Million Air.

It is estimated that approximately \$2,300,000.00 in budgeted project expenses from the North General Aviation Expansion Project will rollover into FY 08/09.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	70	00	00	Project Rollover - Landside Roadway Access & Parking Improvement Project	\$400,000

The Landside Roadway Access & Parking Improvement Proejct includes the conceptual planning and design phase for improvements to the landside roadway access system and the public parking facilities.

It is estimated that approximately \$400,000.00 in budgeted project expenses from the Landside Roadway Access and Parking Improvements Project will rollover into FY 08/09. This project is funded with \$308,366.00 in AIP entitlements.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

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**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Aircraft Lavatory Cart Facility	\$240,700

The Aircraft Lavatory Cart Facility Project includes the construction of a triturator system and the upgrade of the existing airport sewer infrastructure to handle aircraft lavatory waste.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

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**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Pre-Conditioned Air Project	\$361,050

The Pre-Conditioned Air Project includes the installation of Pre-Conditioned Air units at all 5 existing departure gates. PC-Air units reduce the amount of exhaust produced by ground support equipment and reduce the amount of fuel used by aircraft and ground support equipment.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	ARFF Equipment Purchase	\$382,347

This ARFF equipment purchase is for one new Rapid Intervention Vehicle (RIV) with agent capabilities of 500 usable gallons of water and 500 pounds of dry chemical. All applicable FAA advisory circulars for an ARFF vehicle will be included in the specification. Through the replacement of an ARFF vehicle, AVL will be able to upgrade the equipment and technology used to fight fire and render aid in aircraft emergencies at the airport.

This ARFF equipment purchase is funded with 95% AIP entitlement funding (\$363,230.00).

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

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input checked="" type="checkbox"/> Capital Improvement	Fund	ARA
<input type="checkbox"/> Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/> Renewal and Replacement	Department Number	70
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Runway Rehabilitation Including Lighting & Shoulders (Design Phase)	\$545,007

The pavement on runway 16/34, AVL's single runway, has served its design life and is showing signs of deterioration. A rehabilitation project is vital to maintain the operation of the airport. The runway rehabilitation will consist of milling the existing bituminous surface and placing of a new surface course for the 150' wide section. Resurfacing will provide a new wearing surface and a new crowned pavement section for improved drainage. The runway is to be resurfaced to the existing 8001' length x 150' width. The addition of runway shoulders and rehabilitation of the runway lighting is also planned as part of the overall project.

The runway rehabilitation design phase is funded with 95% AIP entitlement funding (\$517,756.00).

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>  X  </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>      </u> Renewal and Replacement	Department Number	40
<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	40	0	0	Building Automation Controls	\$ 165,000.00

Airport Maintenance is requesting to complete the adding of controls for the remaining HVAC Systems. This includes the Basement Chiller, FAA Hallway, Airway Facilities Room, Authority Offices, Generators, "B" Boarding Areas, Airfield Lighting Vault, upgrade of WebCTRL /Advanced Reporting Package, and Restaurant.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/> Equipment and Small Capital Outlay	Department	Operations
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	Boom Arm Mower	\$ 150,000.00

Airport Maintenance is requesting to purchase Boom Arm Mower in order to maintain steep banks, roadways, fence lines, FAA ILS Approach Zone, etc. This equipment is being requested in order to eliminate the costly removal of trees and bushes on our property.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/> Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/> Equipment and Small Capital Outlay	Department	Information Technology
<input type="checkbox"/> Renewal and Replacement	Department Number	20
<input type="checkbox"/> Business Development	Cost Center	00
<input type="checkbox"/> Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	20	00	00	Wireless Mesh System - Phase II of II	\$30,000

In 2006, as part of a capital budget request, ARAA has successfully installed 6 wireless access points in the terminal area that provides internet and network connectivity for the general public, tenants, and authority staff. The coverage area extends from the baggage claim area, main lobby, A & B Boarding, and the Authority Board Room.

Phase II of II includes adding 6 additional wireless access points to the airfield runway, DPS, Maintenance, Cargo bldg, Curbside extension (Parking), and the new Rental Car Bldgs. This extended capability will allow for the generation of revenues from data and phone services to tenants, cordless phone capability for DPS emergency situations, airfield technician access to critical surface and subsurface readings for the runway and internet access in general to every tenant and authority staff member wirelessly extending from the new maintenance building, to the terminal, and on the runway.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/> Equipment and Small Capital Outlay	Department	Operations
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	Grounds Equipment	\$ 29,000.00

Airport Maintenance is requesting to purchase 1-Rotary Tiller, 2-Pulverizer, 3-Replacement Finish Mower, 4-Rear Grading Blade, and 5-Sidewalk Cab & Broom. This equipment is requested in order to maintain perimeter roadways, landscaping project, and snow clearing.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Department	Public Safety
<input type="checkbox"/>	Renewal and Replacement	Department Number	50
<input type="checkbox"/>	Business Development	Cost Center	00
<input type="checkbox"/>	Personnel Request	Source	00

**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	Software Package	\$50,000.00

A software package for the management of operational and DPS information. This software system needs to be specific to the aviation environment and would be an information management system that would effectively manage and report on all incidents and activities occurring at AVL. This software package would track incidents, inspections, maintain daily logs, provide activity statistics, track all calls for service & response activities, assign work orders and track, and track all training.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Department	Public Safety
<input type="checkbox"/>	Renewal and Replacement	Department Number	50
<input type="checkbox"/>	Business Development	Cost Center	00
<input type="checkbox"/>	Personnel Request	Source	00

**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	Alternative Energy Vecicle	\$25,000.00

A zero emission energy support vehicle for DPS patrol activity. This vehicle will require no disposal of hazardous materials such as used oil, antifreeze, or other liquids associated with gas-powered vehicles. This vehicle will show the DPS commitment to go green with an environmentally friendly, reliable, and virtually maintenance free utility vehicle.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Operations
X _____	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	Roof Replacement	\$ 478,166.00

Airport Maintenance is requesting to replace the roof sections in our Roof Asset Management Plan shown for FY 2008 and FY 2009. The sections are 6, 7, 8, 11, 12, & 14 and are shown on the Key Plan. This estimate is from Shepard and Associates who managed our major roofing projects and includes Project bidding and administration .

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

**TITLE:**

**HIRE DATE:**



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Operations
X _____	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	Shop Trucks	\$ 65,000.00

Airport Maintenance is requesting to replace two (2) of our Pick-up Trucks that are scheduled for replacement this year. One truck is a shop truck used in daily operations and one truck is used primarily as a HVAC truck. Both trucks are used in winter operations to spread deicing material and for plowing roadways and parking lots. These vehicles are also used as need to support airfield operations during emergency events such as towing aircraft removal equipment and supplies. We are requesting that both vehicles be upgraded with diesel engines so that they can burn B-20 **Bo-Diesel**.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department	Information Technology
_____	X Renewal and Replacement	Department Number	20
_____	Business Development	Cost Center	00
_____	Personnel Request	Source	00

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Dept.	C.C.	Source	Description	Amount
0	0	20	00	00	Crash Phone System	\$75,000

.The Authority's current crash phone system is over 25 years old. The current system has been added to and taken from over that time, causing it to become unstable and unreliable without costly maintenance.

A new system would integrate into our ongoing technology update and initiative for unified communications, give visual confirmation of a running system to the Department of Public Safety, integrate with the phone system, mobile phones, IP radio system, and provide a redundant backup system should the production system fail.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department	Executive
<input type="checkbox"/>	Renewal and Replacement	Department Number	05
<input checked="" type="checkbox"/>	Business Development	Cost Center	00
<input type="checkbox"/>	Personnel Request	Source	00

---

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Description	Amount
ARA	0	05	0	Air Service/Business Development Incentives	\$300,000

In order to meet the air service/development efforts of the Authority, funding is required to provide incentives for advertising, waiver of fees, etc.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ESTIMATED FUND BALANCE**  
**Fiscal Year Ended: June 30, 2009**

		<u>Amount</u>
<b>Cash and Investments:</b>		
Balance as of June 30, 2008 (Estimated)	\$ 6,397,183	
Estimated State Funding Reimbursements	600,000	
Estimated Federal Funding Reimbursements	2,300,986	
Estimated Remaining Contributed Capital for FY 2009	1,480,405	
Financed Funds for Hangar Project	2,000,000	
Estimated Remaining PFC Collections for FY 2009	1,200,000	
Estimated Remaining CFC Collections for FY 2009	<u>795,000</u>	\$ 14,773,574
 <b>Reserve Funds:</b>		
Operations and Maintenance Reserve (6 months)	\$ 3,197,527	
Emergency Repair Reserve	<u>750,000</u>	3,947,527
 <b>Renewal and Replacement Fund</b>		
<b>Equipment and Small Capital Outlay Fund</b>	\$ 618,166	
<b>Business Development Fund</b>	323,000	
<b>Debt Service Fund (Rental Car Facility and Hangar)</b>	<u>300,000</u>	
	<u>695,574</u>	1,936,740
 <b>Approved/Awarded Projects:</b>		
Security Access & CCTV Project	\$ 293,036	
Terminal Renovations Project	2,000,000	
North General Aviation Development	1,800,000	
Airport Entrance Road - Design	179,588	
Public Parking Improvements - Design	177,376	
PC Air A & B Gates	361,050	
ARFF Equipment	382,347	
Rehab Runway - Design	545,007	
Guest Service Center	-	
LAV Cart Facility	240,700	
Airside Concession Kiosk Upgrade	-	
Building Automation System Expansion	165,000	
Bulk Hangar #2 - Million Air	<u>2,300,000</u>	<u>8,444,104</u>
 <b>Estimated Remaining Fund Balance</b>		 <u>\$ 445,203</u>
 <b>Estimated Total Fund Balance Including Reserves</b>		 <u><u>\$ 4,392,730</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department	Development
<input type="checkbox"/>	Renewal and Replacement	Department Number	70
<input type="checkbox"/>	Business Development	Cost Center	00
<input checked="" type="checkbox"/>	Personnel Request	Source	00

---

**DESCRIPTION & JUSTIFICATION**

<b>Fund</b>	<b>Acct.</b>	<b>Dept.</b>	<b>C.C.</b>	<b>Source</b>	<b>Description</b>	<b>Amount</b>
0	0	70	00	00	Development Coordinator I	\$56,745

The Development Coordinator I will assist the Development Manager in the overall administrative of planning, design, and construction projects for the Authority. The amount identified includes salary and benefits and other O&M related costs.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Information Technology
<u>      </u> Renewal and Replacement	Department Number	20
<u>      </u> Business Development	Cost Center	00
<u>  X  </u> Personnel Request	Source	00

**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	IT Network Coordinator III	\$ 42,500.00

A Network Systems Administrator is needed to satisfy the following items at the airport: Maintenance and Support of new servers coming online, a completed Gigabit network backbone used to run phone, data, flight information, media ads, baggage information, and visual paging for tenants of the airport.

Within the next 2-5 years, the server count will increase over 50%, the network backbone will provide critical communication and data services to over 200 tenants, airport employees and guest services, create a reactive customer service environment for moves, adds, changes, and need a level of management and service that will require a full time position.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

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

**DESCRIPTION & JUSTIFICATION**

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Administrative Coordinator I	\$ 40,257.00

Airport Operations and Maintenance is requesting to hire an Administrative Coordinator to be added to our department. This new position would schedule maintenance requests, janitorial staffing , assist with airfield training, winter operations training, mailings, Notams, answerer the telephone, take messages, accept deliveries, and greet customers. This position will free up time for supervisors to better organize maintenance and operations tasks. The budget amount includes salary and benefit expenses. The new Maintenance Facility was designed with this position in mind. The furniture and office space already exist and we do not need any additional funds for an office and/or furniture.

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

**TITLE:**

**HIRE DATE:**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>      </u> Renewal and Replacement	Department Number	40
<u>      </u> Business Development	Cost Center	0
<u>  X  </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	Custodial Coordinator III	\$ 48,280.00

<p>Airport Operations and Maintenance is requesting to hire a Custodial Supervisor to oversee the janitorial services of the Airport. This position would have eight employees who report to them.</p>
--

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

**TITLE:** Custodial Coordinator III

**HIRE DATE:** Jul-08



**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>      </u> Renewal and Replacement	Department Number	20
<u>      </u> Business Development	Cost Center	0
<u>  X  </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	Lead Custodian II	\$ 61,571.20

<p>Airport Operations and Maintenance is requesting to hire two Lead Custodian II positions to oversee the janitorial services of the Airport in the absents of the supervisor. This position would have three employees who report to them during a shift.</p>
---

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

**TITLE:**           Lead Custodian II

**HIRE DATE:**       Jul-08

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
ASHEVILLE REGIONAL AIRPORT**

**CAPITAL BUDGET REQUEST  
FY 2008-2009**

**JUSTIFICATION SCHEDULE**

<u>      </u> Capital Improvement	Fund	ARA
<u>      </u> Equipment and Small Capital Outlay	Department	Operations
<u>      </u> Renewal and Replacement	Department Number	40
<u>      </u> Business Development	Cost Center	0
<u>  X  </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	Custodian I	\$ 150,633.60

<p>Airport Operations and Maintenance is requesting to hire six (6) Custodian I positions to work in day to day janitorial services duties of the Airport. These positions would not have any employees who report to them during a shift.</p>
--

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

**TITLE:** Custodian I

**HIRE DATE:** Jul-08

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
SUPPLEMENTAL FEES AND CHARGES  
FY 2008/2009 ANNUAL BUDGET**

	<b>FY 2007/2008 Current Fees</b>		<b>FY 2008/2009 Proposed Fees</b>	
	<b>Cost</b>	<b>Per</b>	<b>Cost</b>	<b>Per</b>
<b><u>Maintenance</u></b>				
Scissor Lift	\$ 100.00	use	\$ 100.00	use
ADA Ramp Rental	\$ 100.00	use	\$ 100.00	use
Air Stair Rental	\$ 100.00	use	\$ 100.00	use
Volvo Wheel Loader	\$ 100.00	use	\$ 100.00	use
Fork-lift	\$ 100.00	use	\$ 100.00	use
Tenant Sweeper	\$ 100.00	hour	\$ 100.00	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
Small Aircraft Removal Dolly	\$ 100.00	day	\$ 100.00	day
Aircraft Jack	\$ 75.00	use	\$ 75.00	use
Cores	\$ 30.00	each	\$ 30.00	each
Keys	\$ 5.00	each	\$ 5.00	each
Maintenance Labor Rate 1/	\$ 40.00	hour	\$ 40.00	hour
<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/	\$ 40.00	hour	\$ 40.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred

1/ Minimum of 3 hours charged after regular business hours.

	<b>FY 2007/2008 Current Fees</b>		<b>FY 2008/2009 Proposed Fees</b>	
	<b>Cost</b>	<b>Per</b>	<b>Cost</b>	<b>Per</b>
<b><u>Parking</u></b>				
Long term	\$ 1.00	0 - 1 hour	\$ 1.00	0 - 1 hour
	\$ 1.00	each add'l hour	\$ 1.00	each add'l hour
	\$ 7.00	day	\$ 8.00	day
Short term	\$ -	0 - 15 mins	\$ -	0 - 15 mins
	\$ 1.50	20 - 40 mins	\$ 1.50	20 - 40 mins
	\$ 2.00	40 - 60 mins	\$ 2.00	40 - 60 mins
	\$ 2.75	60 - 80 mins	\$ 2.75	60 - 80 mins
	\$ 0.50	add every 20 mins	\$ 0.50	add every 20 mins
	\$ 10.00	daily	\$ 12.00	day
Employee Parking Rate	\$ 30.00	annual	\$ 40.00	annual
Commuter Parking Rate	\$ 180.00	annual	\$ 240.00	annual
Fines			up to \$1,000	day
<b><u>Ground Transportation</u></b>				
Airport Ground Transportation Permit	\$ 100.00	annual	\$ 150.00	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue

	FY 2007/2008 Current Fees		FY 2008/2009 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Fuel Flowage Fees</u></b>				
General Aviation Fuel	\$ -	per gallon	\$ 0.05	per gallon*
<b><u>Specialized Aeronautical Service Operators</u></b>				
Aircraft Sales	\$ -	of gross sales	\$ -	of gross sales
Aircraft Airfram, Engine, and Accessor Maint	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Rental	\$ -	of gross revenues	\$ -	of gross revenues
Flight Training	\$ -	of gross revenues	\$ -	of gross revenues
Avionics, Instrument, Propeller Repair	\$ -	of gross revenues	\$ -	of gross revenues
Aircraft Charter and Air Taxi Ops	\$ -	of gross revenues	\$ -	of gross revenues

**All other FBO/SASO Fees established by negotiated operating agreement.**

\*Fuel Flowage Fee is not currently applicable to Million Air

Note: Belle Aircraft Maintenance remits 2% of gross revenues under their space/use permit.



# Janitorial Proposal

February 22, 2008



# Janitorial Services



*The Big Picture!*



# In-House / Contracting

## PRO's

- ✓ Better Control of Service
- ✓ Faster Response
- ✓ Cross-Trained Employees
- ✓ Snow Removal Availability
- ✓ Lower Employee Turn Over
- ✓ Better Trained Employees
- ✓ Increased Safety & Security
- ✓ Better Communication

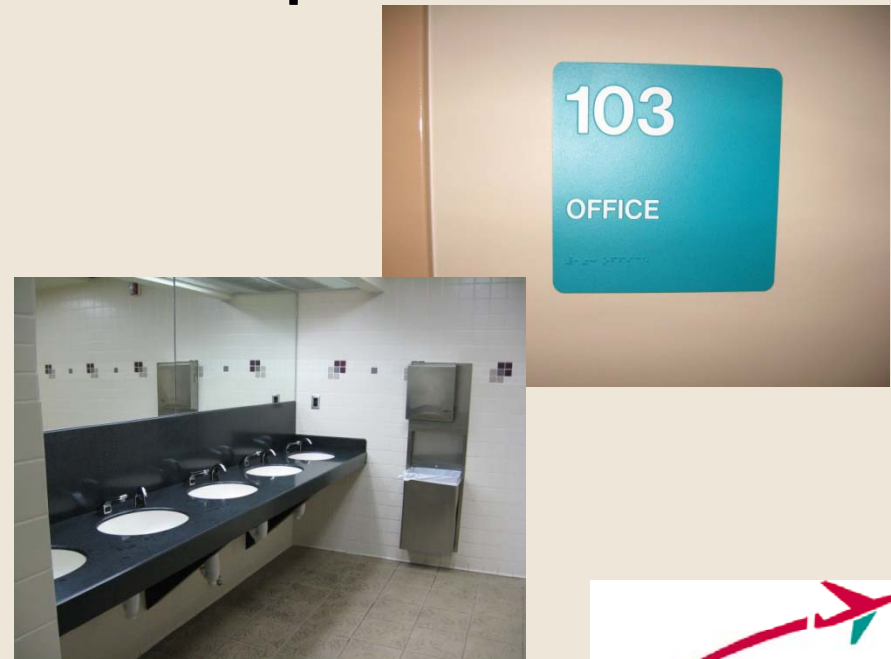
## CON's

- Higher Cost
- Increases Staff/Benefits
- Long-Term Cost
- Maintaining Equipment
- Higher Employee Turnover
- Additional Training Costs
- Additional Administration Cost
- Additional Workers Comp



# New Janitorial Services Option

- Office Space and Break room located Airside
- 500 square ft. Office space available
- Current Space Becomes Available
- Hours of operation: 6:30a.m. – 11:00p.m.





# Other Airport Facilities

- **Contacted The Following Airports**
- **Greensboro 14.0 In-House Staff Except 2<sup>nd</sup> Shift**
- **Tri-Cities 9.0 In-House Staff**
- **Wilmington 8.4 In-House Staff**
- **New Bern 1.9 In-House Staff**
- **Greenville Contracted**
- **Fayetteville 5.0 In-House Staff**
- **Chattanooga 9.0 In-House Staff**



# Additional Areas to Be Cleaned

<u>Areas</u>	<u>Additional SQ FT</u>
"B" Boarding	8,000
Boarding Walkway	3,000
Bag Claim 2003	4,000
Bag Claim 2008	2,000
Airline ATO	2,000
Public Safety	4,000
Maintenance	<u>4,000</u>
<b>Total</b>	<b>27,000</b>





# Proposed Budget



# Initial Start-Up Costs

<b>Office Prep (estimated):</b>	<b>\$ 5,000</b>
<b>Personnel:</b>	<b>\$183,420</b>
<b>Benefits</b>	<b>\$ 82,076</b>
<b>Overtime</b>	<b>\$ 12,000</b>
<b>Equipment</b>	<b>\$ 28,000</b>
<b>Additional Supplies</b>	<b>\$ 19,300</b>
<b>TOTAL</b>	<b>\$329,796</b>



# Proposed Budget (cont'd)

Paper Products and Trash Bags (In the O & M Budget)	30,000
Radios (Add)	6,000
Furniture (Add)	4,000
Cleaning Supplies (Add)	7,000
Uniforms (Add)	6,000
Cleaning Equipment	15,000
Shoes (Add)	900
Safety and Chem Supplies/Equipment (Add)	4,000
Snow Removal (Add)	600
Computers (Add)	3,000
Telephone (Add)	800
	<hr/>
	77,300



# Comparison of Salaries/Benefits/Supplies

## Proposed Janitorial Service Expense:

Personnel	\$183,440
Benefits	\$ 82,076
Overtime	\$ 12,000
Additional Supplies	\$ 13,300
<b>TOTAL</b>	<b>\$290,816</b>



# Comparison of Salaries/Benefits

<b>Current Janitorial Contract</b>	<b>\$213,658</b>
<b>Estimated New Contract</b>	<b>\$243,797</b>
<b>Additional 27,000 SQ FT X 1.5</b>	<b>\$ 40,500</b>
<b>Estimated New Contract</b>	<b>\$284,297</b>
<b>Proposed In-House Janitorial</b>	<b>\$290,796</b>
<b>Additional Expense Annually</b>	<b>\$ 6,499</b>

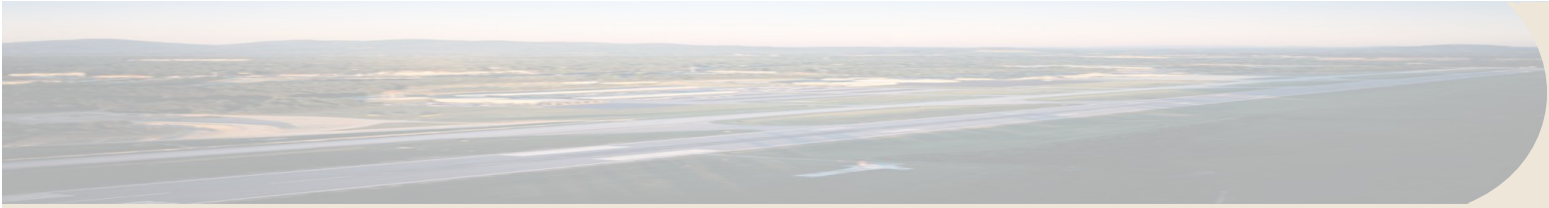


# Personnel Request

- **1 - Custodial Coordinator III**
- **2 - Lead Custodian II**
- **6 - Custodian I**
  
- **9 - Total New Positions**







# Administrative Coordinator I



# Administrative Coordinator I

- **Administrative Support for the Department**
- **Scheduling Operations/Maintenance/Janitorial Requests**
- **Assist with Airfield Driver Training, NOTAMS, mailings, answer telephones, take messages, & accept deliveries.**
- **Provides Safety & Security for the Maintenance Complex**
- **Will free up time for Supervisors to manage projects and assist the department.**
- **The Maintenance Office Complex was designed with this position to be added at a future date.**
- **A full Job Description has been developed and it is available for review.**



# Administrative Coordinator I

- Office Space located at the Maintenance Complex
- Office Space and Furniture currently available
- Hours of operation: 7:30a.m. – 4:00p.m.
  - Monday - Friday



# Personnel Request

## Administrative Coordinator I

Office Prep	\$	0
Personnel:	\$	28,350
Benefits	\$	11,907
Equipment	\$	0
Supplies	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>40,257</b>



# Current Facilities & Duties

## *Maintenance*

- **Coordinate Facility & Ground Maintenance**
- **Preventative Maintenance**
- **Emergency Repair**

## *Operations*

- **Airport Certification Requirements**
- **Customer and Employee Parking**
- **Ground Transportation**

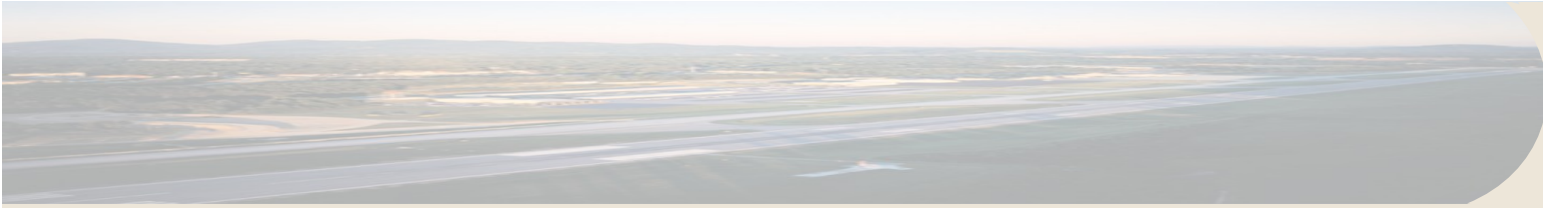
## *Janitorial*

- **Facility Cleaning**
- **Assists Operations & Maintenance**
- **Cross-Trained in Operations & Maintenance**



# Thank You!





***Asheville Regional Airport  
Authority  
Information Technology  
Department***



# Agenda – IT Department



**What we do**

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**What we're planning**

---



**IT Department Needs**

---



**Questions and Comments**

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## What we do

### Functional Areas in IT

- **IT Manager**
- **System Administration**
- **Network Administration**
- **Website Administration**
- **Workstation / LAN Administration**
- **Shared Tenant Services Administration**



## What we do

# Functional Areas in IT

**LAN – Local Area Network (computers on cables)**

**WAN – Wide Area Network (think wireless)**

**FIDS – Flight Information Display System**

**BIDS – Baggage Information Display System**

**CUPPS – Common Use Passenger Processing System**

**CUSS – Common Use Self-Service (kiosks)**

**PA – Public Addressing**

**VoIP – Voice over Internet Protocol**

**STS – Shared Tenant Services**

**VPN – Virtual Private Network**

**VLAN – Virtual Local Area Network (multiple separate networks)**

**MAC – Moves, Adds, Changes**
















**Firewall – Protects internal LAN from bad guys on the internet**

**Switch – Routes all data and voice traffic to proper location**

**Router – Bigger than a switch with more options**



# What we do

<u>IT Manager</u>	<u>System Administration</u>	<u>Network Administration</u>	<u>Shared Tenant Services</u>	<u>Web Administration</u>	<u>Local Area Network</u>
Provides direction for IT Management of Staff/Oversight	Email Server 	Virtual Lan	Phones: Programming	flyavl.com server 	Desktops (~35)
IT Strategic Planning	Storage Area Network 	Routers	Routers: Programming	News Release Updates	Laptops (~25)
IT Policy and Directive	Scan System Server 	Switches	Switches: Programming	Web Server	Printers
Oversees Planning and Direction of all airport systems and services	Phone System Server 	Network Cable	Phones: Training	Modifications/Updates	Copiers
Establishes Network Security	Flight Information Display 	Network Fiber	Moves, Adds, Changes	Google Ad sense Stats	MyFax Services
Ensures Tenant and Staff Customer Service	Public Addressing System 	Hardware Inventory	Public Address: MACs	Graphics/Design	Software Inventory
Vendor relations (Software/Hardware)	Muzak Services	Public Addressing: Programming	Phone System: MACs	Post Employment	Staff training
Oversight of corporate help desk	HVAC Server 	24 hour support	Internet: MACs	Board Agenda Items	MS-Office Products
System Admin Duties (right)	Firewall and VPN 	Cell Phone Support & Training	Internet: Training	Booking Engine	Internet
	Antivirus/End Point Protection Services	Visio Network Diagramming	Phones: Training	Surveys and Forms	Email
	Diskeeper Services	Voice Mail Server 			Desktop System Updates
	Helpdesk Services 	Security System Server 			
	CAD/GIS Server (Proposed) 	Call Recording Server 			
	Services /Patches Server 	CNN Network Services			

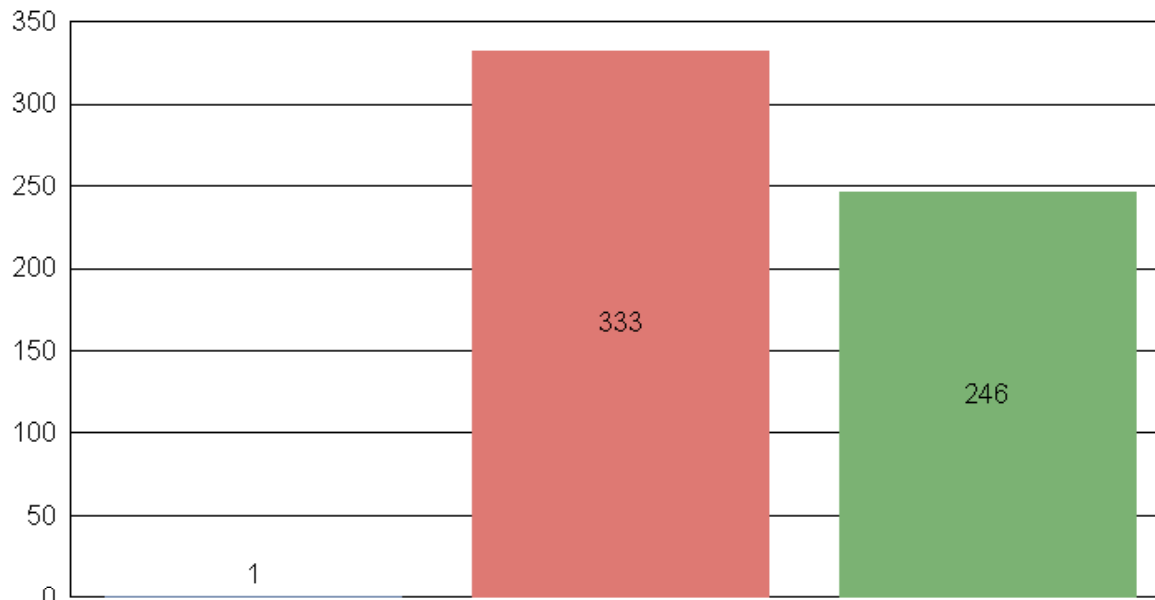
# What we do (Day to Day Operations)

## Completed Work Orders by Technician

Dates displayed in Eastern Standard Time

From: 9/1/2006  
To: 2/21/2008

2/21/2008 11:15:34AM



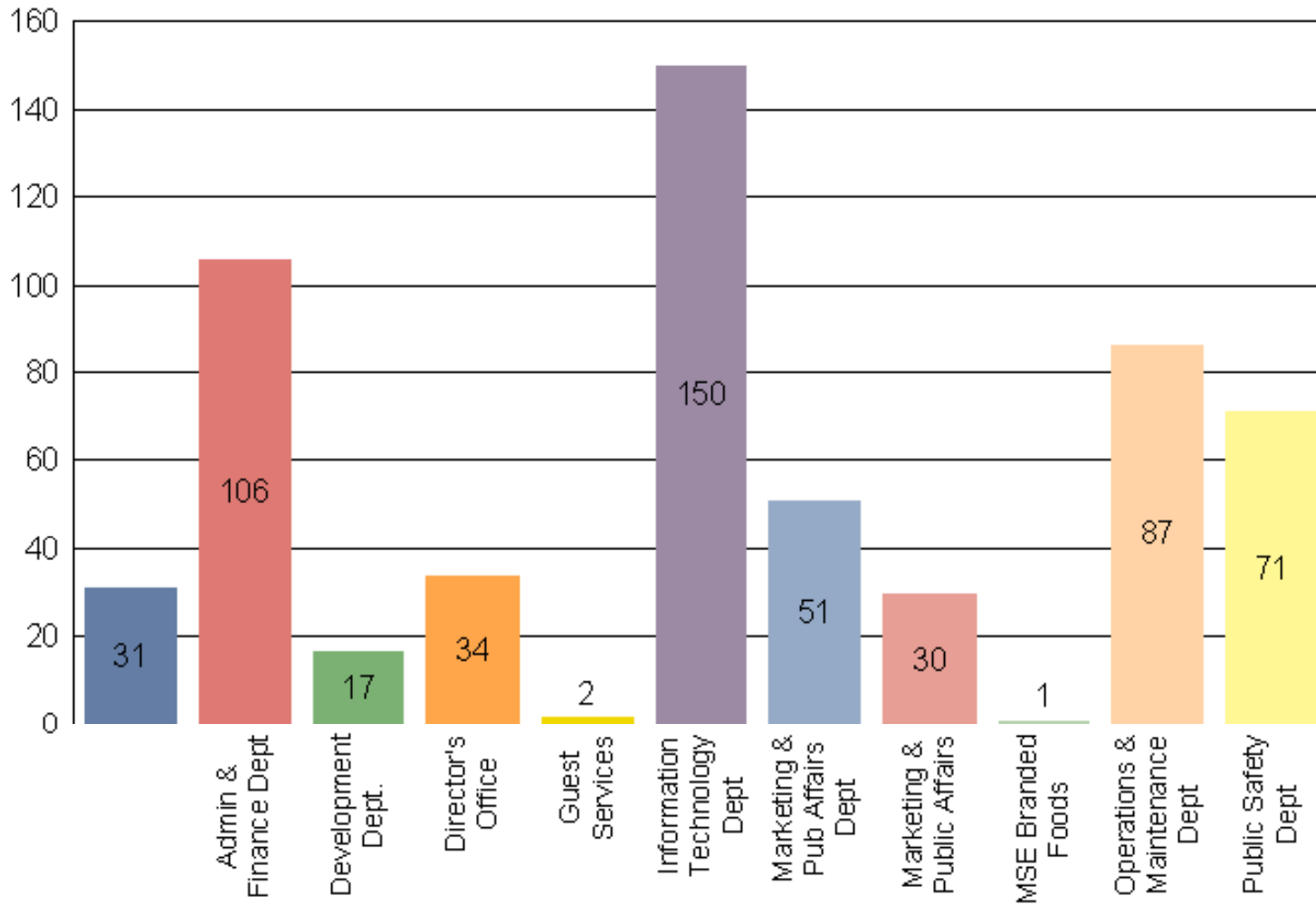
**Quantitative Analysis:**  
Average of 38.6 Work Orders Per month, over a 15 month period.

**Qualitative Analysis:**  
Takes anywhere from 15 minutes to 15 days to solve issues.

**Authority Projects and Department Small Projects are not included in day to day work order count**



# What we do– Who we serve



**Guest Services and Tenant Services will trend upwards in the next year.**



# What we do



**When the Authority created my position in 2002...**

**2002 = 2 Servers**

**2008 = 12 Servers**



**2002 = 1 Router  
(no true firewall)**

**2008 = 3 Routers  
& 2 Firewalls**



**2002 = Handful of  
Software to Support**

**2008 = Over 50  
software  
applications and  
utilities**





# What we're planning



# What we're planning

- **Common Use Network**
- **Common Use Passenger Processing Services (CUPPS)**
- **Green Initiatives**
- **Shared Tenant Services**





# What we're planning

## Common Use Network

- In process since 2003, completed in 2008
- Providing one network infrastructure
- Upgraded during recent Terminal Projects
  
- Fiber core switch installed 2008
- Virtual LAN
- Wireless Mesh System extended to Maint and Rental Car Buildings



# What we're planning

## Common Use Passenger Processing Systems



### CUPPS:

Common, standardized system platform for agent-facing common-use implementations at airports. CUPPS could also include Common Use Self Service (CUSS) kiosk devices.

### Goal:

To develop a common system platform that reduces the support costs and enables integration with other airport systems such as Flight Information Display and Dynamic signage Systems.

### Team:

A collection of airlines, airports, and vendors working together to develop the CUPPS standard. This is an official IATA- (International Air Transport Association) and ATA (Air Transport Association)-sanctioned process with the additional patronage of ACI (Airports Council International).



# What we're planning

## Common Use Network

### Customer:

- Faster check-in
- Remote check-in capabilities (car parks, train stations, car rental return facilities) will reduce airport congestion

### Airline:

- Economies of scale benefits from shared common-use terminals
- Enables cost-effective deployment of self service devices at small airports
- Reduces airport counter requirements
- Improves staff productivity

### Airports:

- Can advertise common use as an incentive for airlines looking at AVL
- Improved capacity utilization at the airport
- Expanding check-in beyond the airport terminal
- Minimize bricks and mortar expansion

*Additional Information provided by International Air Transportation Administration:*

*US\$1 billion/year in airline savings at 40% market penetration  
Average industry per check-in saving is US\$2.50*



# What we're planning

## Green Initiatives



2002 – 2 Servers



2004 – 3 Servers



2005/06 – 5 Servers



2007-08 – 12 Servers

2002-2008 = 400% Increase in amount of server technology.



# What we're planning

## Green Initiatives

**"The average server, for example, has roughly the same annual carbon footprint as an SUV doing 15 miles to the gallon."**

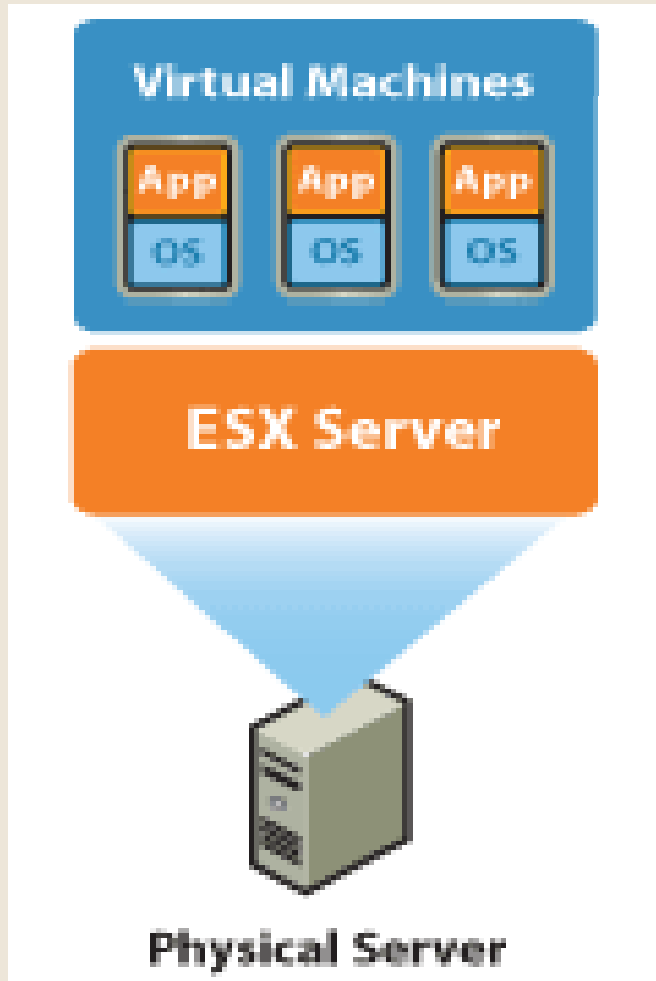
<http://www.itnews.com.au/News/66373,it-carbon-footprint-to-outpace-aviation.aspx>

Because the Asheville Regional Airport Authority Board is dedicated to promoting green initiatives...



# What we're planning

## Green Initiatives



Reduce 4 or 5 servers into 1 server using Virtualization

=

Smaller Carbon Footprint

Less time to manage and upgrade

Less rack space



# What we're planning

## Shared Tenant Services

- Provide a "Guest Services"-type program to Tenants
- Provide Public Address and Telecom via Unified System
- Provide Baggage Information System for new Bag Area
- Provide Voice Attendants for Tenants Bag Pickup and/or Handicap Assist
- Provide Data and Phone Services
- Create an IT "Rates and Charges" fee structure for IT assistance
- Provide a web-based "Helpdesk" solution for Tenants



# What we're planning

## Shared Tenant Services: 5-7 Years ahead

- Integrate Airline Back Office Systems into Airport Shared Network
- Wireless communication for Authority and Tenants across the airport campus
- Support for Wi-Fi enabled mobile phones
- Common Use Kiosks for quick check-in on any airline at AVL
- Integrated Flight and Bag Information via Wi-Fi to Passengers





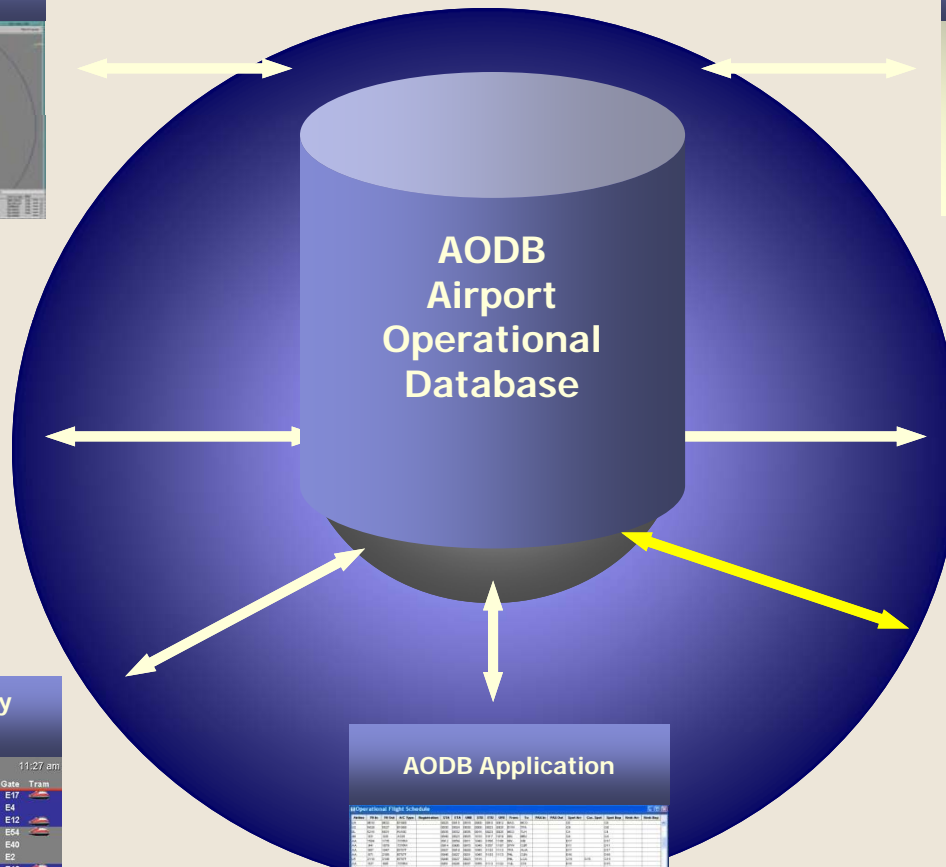
# What we're planning

Common Use enables...

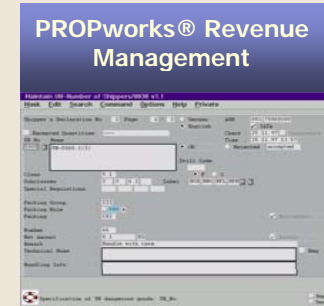


**Flight Info Display System**

Flight	Partner	Departing To	Time	Status	Gate	Train
NW 127	KL 714	Albuquerque, NM	12:52 pm	On Time	E17	
NW 64	CO 124	Amsterdam	11:48 am	On Time	E4	
NW 909	KL 566	Aspen, CO	12:05 pm	12:20 pm	E12	
NW 188	KL 490	Baltimore, MD	11:20 am	On Time	E54	
NW 534	KL 534	Boston, MA	1:12 pm	On Time	E40	
NW 856	KL 500	Buffalo, NY	12:33 pm	Delayed	E2	
NW 80	CO 499	Chicago O'Hare	12:50 pm	On Time	E16	
NW 712	CO 226	Cincinnati, OH	1:24 pm	On Time	E23	
NW 179	KL 512	Cleveland, OH	1:16 pm	1:55 pm	E63	
NW 462	KL 402	Columbus, OH	11:35 am	On Time	E58	
NW 655	DL 1616	Des Moines, IA	11:55 am	Cancelled	E27	
NW 123	KL 981	Duluth, MN	12:01 pm	On Time	E14	



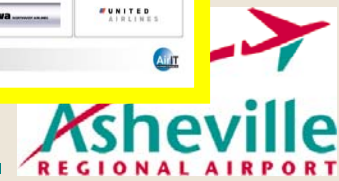
- External Applications**
- Airline Systems
  - Handling agents
  - Administration
  - Building Mgmt.
  - ERP
  - Security, Etc...

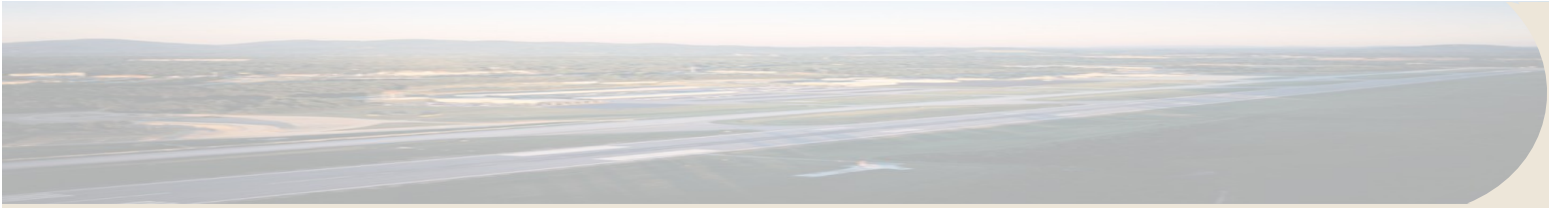


**EASE™ – Common Use Passenger Processing**

**AODB Application**

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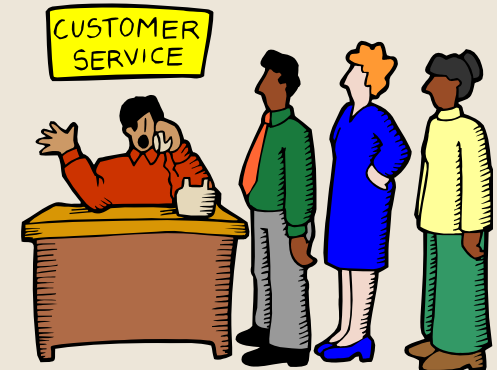


# IT Department Needs



# IT Department needs
















Our desire is to...



- Provide the best customer service to: Airport Guests/Passengers & Tenants
- Maintain Local and Wide Area Network with IT Directives and Policies
- Create a service-oriented dept that can support over 200 airport employees
- Focus on security and stability of all airport network systems



# IT Department needs

<u>IT Manager</u>	<u>System Administration</u>	<u>Network Administration</u>	<u>Shared Tenant Services</u>	<u>Web Administration</u>	<u>Local Area Network</u>
Provides direction for IT Management of Staff/Oversight	Email Server 	Virtual Lan	Phones: Programming	flyavl.com serve 	Desktops (~35)
IT Strategic Planning	Storage Area Network 	Routers	Routers: Programming	News Release Updates	Laptops (~25)
IT Policy and Directive	Scan System Server 	Switches	Switches: Programming	Web Server	Printers
Oversees Planning and Direction of all airport systems and services	Phone System Server 	Network Cable	Phones: Training	Modifications/Updates	Copiers
Establishes Network Security	Flight Information Display 	Network Fiber	Moves, Adds, Changes	Google Ad sense Stats	MyFax Services
Ensures Tenant and Staff Customer Service	Public Addressing System 	Hardware Inventory	Public Add	<b>IT COORDINATOR</b>	
Vendor relations (Software/Hardware)	Muzak Services	Public Addressing: Programming	Phone System: MACs		
Oversight of corporate help desk	HVAC Server 	24 hour support	Internet: MACs	Board Agenda Items	MS-Office Products
System Admin Duties (right)	Firewall and VPN 	Cell Phone Support & Training	Internet: Training	Booking Engine	Internet
	Antivirus/End Point Protection Services	Visio Network Diagramming	Phones: Training	Surveys and Forms	Email
	Diskeeper Services	Voice Mail Server 			Desktop System Updates
	Helpdesk Services 	Security System Server 			
	CAD/GIS Server (Proposed) 	Call Recording Server 			
	Services /Patches Server 	CNN Network Services			

**IT MANAGER**

**IT COORDINATOR**

# IT Department needs

IT Manager	System Administration	Network Administration	Shared Tenant Services	Web Administration	Local Area Network
Provides direction for IT Management of Staff/Oversight	Email Server Storage Area Network	Virtual Lan Routers Switches Network Cable	Phones: Programming Routers: Programming Switches: Programming Phones: Training	flyavl.com server News Release Updates Web Server Modifications/Updates	Desktops (~35) Laptops (~25) Printers Copiers
Oversees Planning and Direction of all airport systems and services	Flight Information Display	Network Fiber	Moves, Adds, Changes	Google Ad sense Stats	MyFax Services
Establishes Network Security	Public Addressing	Public Addressing, Programming	MACs	Graphics/Design	Software Inventory
Ensures Tenant and Staff Customer Service	Muzak Services	24 hour support	Phone System: MACs	Post Employment	Staff training
Vendor relations (Software/Hardware)	HVAC Server	Cell Phone Support & Training	Internet: MACs	Board Agenda Items	MS-Office Products
Oversight of corporate help desk	Firewall and VPN	Visio Network Diagramming	Internet: T		
System Admin Duties (right)	Antivirus/End Point Protection Services	Voice Mail Server	Phones: T		Desktop System Updates
	Diskeeper Services	Security System Server			
	Helpdesk Services	Call Recording Server			
	CAD/GIS Server (Proposed)	CNN Network Services			
	Services /Patches Server				

**IT MANAGER**

**IT NETWORK ADMIN**

**IT COORDINATOR**

# IT Department needs

## **NETWORK COORDINATOR III:**

- **Maintain and support IT security standards**
- **Manage and program data traffic across the network**
- **Design and implement new network VLANs**
- **Plan for future technologies to run over shared network**
- **Assist IT Manager in design of tech standards and policy**
- **Assist IT Manager in implementation of STS**
- **Coordinate with Tenants on helpdesk issues**
- **Assist IT Manager in updating Revenue Model for STS**
- **Flexible schedule to support AM to PM operations**



# IT Department needs

## NETWORK COORDINATOR III:

Salary:	\$42,500
Benefits:	\$17,900
Equipment:	\$9,996
Total:	\$70,396



# IT Department needs

## In the next 2-5 years...

- Server count will increase 50%
- Network will become critical to all airport operations
- Personnel support will jump from 50 to over 200
- Expiring Service Level Agreements will need to be supported in-house

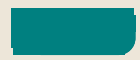




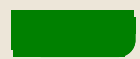
# Thank You!



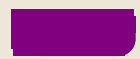
# Development Department



**Proposed FY 2008/2009 O&M Budget**



**Proposed FY 2008/2009 Capital Budget**



**Development Statistics**



**Personnel Request**



**Questions and Comments**





# Proposed FY 2008 / 2009 O&M Budget



# Development O&M Budget

- **Development Department**

- **Newly Created / Independent Department Budget**

- **No Significant Budget Changes – From Previous Fiscal Year When the Development Department Was Budgeted Under Administration**





# Proposed FY 2008 / 2009 Capital Budget



# Development Capital Budget

## Capital Improvement Projects FY 2008 / 2009

Terminal Renovation & Expansion Phase 1 Project (Carryover)	\$ 2,000,000.00
Security System & Access Control Upgrade Project (Carryover)	\$ 250,000.00
North General Aviation Expansion Project (Carryover)	\$ 1,800,000.00
168 Wright Brothers Way - 22,000 sq ft Hangar Project (Carryover)	\$ 2,300,000.00
Landside Roadway, Access & Parking Improvement Project - Planning & Design Phase (Carryover)	\$ 400,000.00
Aircraft Lavatory Cart Facility	\$ 240,700.00
Pre-Conditioned Air Project	\$ 361,050.00
ARFF Equipment Purchase	\$ 382,347.00
Runway Rehabilitation Including Lighting & Shoulders - Design Phase	\$ 545,007.00
<b><u>TOTAL</u></b>	<b><u>\$ 8,279,104.00</u></b>





# Development Department



# Project Volume

## Calendar Years 2004-2008

### Project Management Volume

<u>YEAR</u>	<u>New Projects Started</u>	<u>Previous Projects Carried Over</u>	<u>Total Project Workload</u>
2004	10	na	10
2005	5	9 (2004)	14
2006	7	7 (2004), 5 (2005)	19
2007	7	2 (2004), 3 (2005), 6(2006)	18
2008*	2	4 (2006), 4 (2007)	10

\* Incomplete data for CY 2008 / includes currently approved projects only





# Project Value

## Project Value

<u>YEAR</u>	<u>Total Value of Projects</u>
2004	\$ 876,800.00
2005	\$ 5,942,200.00
2006	\$ 5,834,500.00
2007	\$ 7,429,100.00
2008*	\$ 14,316,600.00
<b>TOTAL</b>	<b>\$ 34,399,200.00</b>

*\*2008 Value Includes Projects Expensed YTD and Value of Current Contracts*



# Development Department Outlook

- **Additional Project Documentation Requirements Prior to Grant Approvals**
- **Increasing Requirements for FAA & NCDOT Reporting**
  - **Additional Quarterly AIP, PFC and NCDOT Reporting**
- **Changing Environmental Regulations**
  - **Revised Spill Prevention Control and Countermeasure (SPCC) Regulations**
  - **Modifications to Stormwater Pollution Prevention Plan (SWPPP) Regulations**



# Development Department Outlook

- **Actively Pursuing Aviation & Non-Aviation Development Opportunities**
  - Recently Completed Land Use Study
- **Design Standards for Aviation and Non-Aviation Development**
- **Continuing to Reduce Consultant Dependency**
  - Development Department has saved more than \$250,000 per year in possible consultant fees since it was started in 2004





# Personnel Request



# Development Personnel Request

- **Development Coordinator I**
  - **Administrative Support for the Department**
  - **Tracking Project Budgets, Expenses, & Funding Sources**
  - **Project Reporting, Document and Drawing Control**
  - **Assists with Grant Paperwork & Reporting Requirements**
  - **Assist with Transition of Project Finances to Accounting**



# Development Personnel Request

- **Development Coordinator I (cont.)**
  - Will allow the Development Manager to manage projects and sites more effectively and efficiently
  - Coordinate Transition of Projects to Fixed Assets
  - Will allow additional time to pursue revenue producing development opportunities



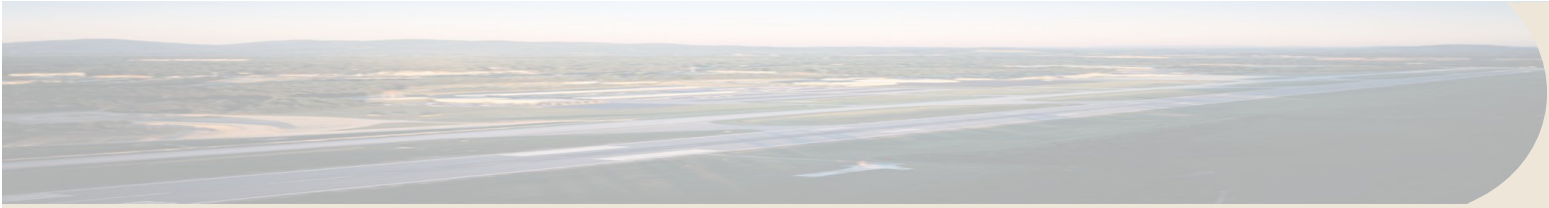
# Development Personnel Request

- **Development Coordinator I**

- <b>Salaries</b>	<b>\$31,500</b>
- <b>Benefits</b>	<b>\$13,200</b>
- <b>Equipment / Misc</b>	<b>\$12,045</b>

<b>TOTAL</b>	<b>\$56,745</b>
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# Questions / Comments





# Thank You!

