



## **AGENDA**

Asheville Regional Airport Authority Regular Meeting  
Wednesday, June 6, 2012, 8:30 a.m.  
Conference Room at Administrative Offices

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

- I. CALL TO ORDER:
- II. APPEARANCES: None
- III. SERVICE AWARD PRESENTATION:
  - A. Randy Hensley – 10 Years
- IV. PRESENTATIONS: None
- V. FINANCIAL REPORT ([document](#))
- VI. CONSENT AGENDA:
  - A. Approval of the Asheville Regional Airport Authority April 20, 2012 Regular Meeting Minutes ([document](#))
  - B. Approval of the Asheville Regional Airport Authority April 20, 2012 Closed Session Minutes
  - C. Approval of Insurance Renewals ([document](#))



VII. OLD BUSINESS:

- A. Discussion of Fire House ([document](#))
- B. Update on Firing Range

VIII. NEW BUSINESS:

- A. Approval of Budget Amendment for Passenger Boarding Bridge Project ([document](#))
- B. Resolution for Possible Disposition of Real Property by Sale or Lease ([document](#))

IX. DIRECTOR'S REPORT:

- A. ACI-NA Board Appointment
- B. The Paradies Shops Named SEC-AAAE Corporate Member of the Year
- C. Update on Strategic Goals
- D. Runway Project Update
- E. Air Service Grant

X. INFORMATION SECTION:

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

- A. April, 2012 Traffic Report ([document](#))
- B. April, 2012 Monthly Financial Report ([document](#))
- C. June, 2012 Development/Project Status Report ([document](#))
- D. Potential Board Items for the Next Regular Scheduled Meeting:
  - None Identified at this Time



XI. AUTHORITY MEMBERS' REPORTS:

A. SEC-AAAE Annual Conference Report – Martha Thompson

XII. PUBLIC AND TENANTS' COMMENTS:

XIII. CALL FOR NEXT MEETING.

XIV. CLOSED SESSION:

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

XV. DIRECTOR'S EVALUATION

XVI. ADJOURNMENT.

Respectfully submitted,

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Lew Bleiweis, A.A.E.  
Airport Director

Approved:

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David Hillier  
Chairman

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**Asheville Regional Airport Authority  
Executive Summary  
April-12**

**AIRPORT ACTIVITY**

	Month	Variance to Prior Year	Calendar Year to Date	Variance to Prior Year
<b>Passenger Enplanements</b>	25,682	(3.6%)	94,939	5.4%
<b>Aircraft Operations</b>				
Commercial	1,439	(14.0%)	5,482	(8.7%)
Scheduled Flights	643	(16.8%)		
Flight Cancellations	5			
Seats	33,424	(12.9%)	132,946	(4.6%)
Load Factor	76.8%	10.7%	71.4%	10.4%
General Aviation	3,060	8.7%	10,748	9.6%
Military	290	(25.1%)	1,532	61.8%

**FINANCIAL RESULTS**

	Month	Variance to Budget	Fiscal Year to Date	Variance to Budget
<b>Operating Revenues</b>	\$ 676,254	3.8%	\$ 7,101,999	7.5%
<b>Operating Expenses</b>	573,487	(10.5%)	5,283,663	(14.6%)
<b>Net Operating Revenues before Depreciation</b>	<u>\$ 102,767</u>	836.8%	<u>\$ 1,818,336</u>	330.7%
<b>Net Non-Operating Revenues</b>	<u>\$ 169,883</u>	(0.3%)	<u>\$ 1,891,754</u>	9.4%
<b>Grants:</b>				
FAA AIP Grants	\$ 102,814		\$ 345,962	
NC Dept of Transportation Grants	-		-	
Total	<u>\$ 102,814</u>		<u>\$ 345,962</u>	

**CASH**

Restricted	\$ 248,524
Designated for O&M Reserve	3,553,272
Designated for Emergency Repair	650,000
Unrestricted, Undesignated	9,492,468
Total	<u>\$ 13,944,264</u>

**RECEIVABLES PAST DUE**

	Total	1-30 Days	31-60 Days	Over 60 Days
American Airlines	1,317	59	92	1,166
Atlantic Southeast Airlines	48,489	237	48,252	
Comair	2,663		343	2,320
Express Jet	8,051	8,051		
FAA / TSA	23,470	11,735		11,735
Northwest Airlines	3,068		3,068	
Miscellaneous	937	563	272	102
Total	<u>\$ 87,995</u>	<u>\$ 20,645</u>	<u>\$ 52,027</u>	<u>\$ 15,323</u>
% of Total Receivables	<u>18.61%</u>			

Note: Excludes balances paid subsequent to month-end.

**REVENUE BONDS PAYABLE**

Rental Car Facilities Taxable Revenue Bond, Series 2007	
Original Amount	\$ 4,750,000
Current Balance	\$ 3,133,854

**CAPITAL EXPENDITURES**

Annual Budget	\$ 9,634,459
Year-to-Date Spending	\$ 1,663,579

**REGULAR MEETING**  
**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**April 20, 2012**  
**8:30 a.m.**

The Asheville Regional Airport Authority ("Authority") met on Friday, April 20, 2012 at 8:30 a.m. in the Conference Room at the Authority's Administrative Offices, Asheville Regional Airport ("Airport"), 61 Terminal Drive, Suite 1, Asheville, NC 28732.

**MEMBERS PRESENT:** David R. Hillier, Chairman; David Gantt, Vice-Chairman; Jeffrey A. Piccirillo, Secretary-Treasurer; Martha W. Thompson; Bob Roberts, Bill Moyer and Esther Manheimer

**MEMBERS ABSENT:** None

**STAFF AND LEGAL COUNSEL PRESENT:** Vic Buchanan, Authority Legal Counsel; Lew Bleiweis, Airport Director; Michael Reisman, Deputy Airport Director of Development and Operations; C. Jeffrey Augram, Chief of Public Safety; David Nantz, Director of Operations and Maintenance; Royce Holden, IT Director, Vickie Thomas, Director of Finance and Accounting; Tina Kinsey, Director of Marketing and Public Relations; Suzie Baker, Director of Administration; Kevan Smith, Public Safety Captain; Jimmy Brissie, Public Safety Lieutenant; Cortez Johnson, Network Engineer; Kellie Whittemore, IT Coordinator; and Ellen Heywood, Recording Secretary

**ALSO PRESENT:** Mike Darcangelo, AVCON; Jeff Kirby, Michael Baker Corp; Nate Otto, RS&H; Rick Tipton, NCDOT; Rick Livingston, Mills River Fire & Rescue; Jeff Moore, City of Asheville; David McFee, Asheville Fire Department; Jeff Richardson, City of Asheville; Scott Burnette, City of Asheville; Greg Garland, Fletcher Fire Department; and Jerry Creasman, Fletcher Fire Department

**CALL TO ORDER:** The Chairman welcomed everyone in attendance and called the meeting to order at 8:30 a.m.

**APPEARANCES:** None

**SERVICE RECOGNITION AWARD – BROWNIE NEWMAN:** The Chairman recognized Brownie Newman for his service on the Authority Board and read a resolution of appreciation. Mr. Newman thanked the Board for the recognition and offered his services if the need arose in the future.

**PRESENTATIONS:** None

**FINANCIAL REPORT:** The Director reviewed the airport activity section of the Executive Summary for the month of February and reported another good month. Enplanements for the month totaled 21,301, a 13.9% increase over the same period last year. The Director also reviewed aircraft operations, noting that scheduled flights were down by 7.2%, however seats were slightly up by .2% which is indicative of some larger aircraft coming into the market. Vickie Thomas reported on the financial results stating that operating revenue for the month was \$638,872 which was 7.5% above budget for the month. Operating expenses for the month totaled \$488,179 which was 17.7% below budget. Mrs. Thomas also reported on the cash position for the month.

**CONSENT AGENDA:** The Chairman advised the Board that Consent Agenda Item B, Approval of the Asheville Regional Airport Authority March 9, 2012 Closed Session Minutes, would be pulled for review in Closed Session.

**A. Approval of the Asheville Regional Airport Authority March 9, 2012 Regular Meeting Minutes:**

**C. Approval of Amendments to Administration and Human Resources Policies:**

Mr. Gantt moved to approve Consent Agenda items A and C. Mr. Piccirillo seconded the motion and it carried unanimously.

**OLD BUSINESS:**

**A. Public Hearing and Final Adoption of the Authority's Fiscal Year 2012/2013 Budget:** Vickie Thomas reported that a proposed preliminary Fiscal Year 2012/2013 Budget and Budget Ordinance was presented to the Board on March 9, 2012. The budget documents have remained available for public inspection and comment since that date with no comments being received. Mrs. Thomas informed the Board that a public hearing is required under Chapter 159 of the General Statutes of North Carolina before final adoption of the Fiscal Year 2012/2013 Budget Ordinance. Mrs. Thomas respectfully requested the Board resolve to adopt the Fiscal Year 2012/2013 Budget Ordinance following the Public Hearing:

**ASHEVILLE REGIONAL AIRPORT AUTHORITY  
2012-2013  
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 2012-2013 Budget Ordinance of the Airport Authority is hereby set forth as follows:

**Section 1.** The following amounts are hereby appropriated for the operation of the Asheville Regional Airport Authority for the fiscal year beginning July 1, 2012 and ending June 30, 2013 in accordance with the following schedules:

**EXPENDITURES**

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

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

**REVENUES**

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

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

- a. He may transfer amounts between line item expenditures within a budget ordinance line item without limitation and without a report being required. These changes should not result in increased recurring obligations such as salaries.
- b. He may transfer amounts up to \$60,000 from contingency appropriations to other budget ordinance line items within the same fund. He must make an official report on such transfers at the next regular meeting of the board.

**Section 4.** This Budget Ordinance shall be entered in the minutes of the 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 5.** This ordinance shall become effective on July 1, 2012.

Adopted this 20th day of April, 2012.

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David R. Hillier, Chairman

Attested by:

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Jeffrey A. Piccirillo  
Secretary-Treasurer

The Chairman opened the floor to public comments at 8:40 a.m.

There being no public comments, the Chairman closed the floor at 8:40 a.m.

Mr. Roberts moved to adopt the FY 2012/2013 Budget as presented by staff. Mr. Piccirillo seconded the motion and it carried unanimously.

**B. Joint Fire House Update:** The Director reminded the Board that at the March 9, 2012 Authority Board meeting, staff had been tasked to meet with the City of Asheville to finalize unresolved issues regarding the joint fire house. The Director outlined the steps staff had taken since the March 9<sup>th</sup> Board meeting, culminating with a meeting on April 13 between the City Manager and his staff, the Airport Director and his staff, and consultants. Unfortunately, the City staff had to depart the meeting early so it was determined that a second meeting would be scheduled to discuss the cost structure and the consultants would attend this meeting as well. The Director further advised the Board that the City has asked airport staff to visit the joint fire house at the Charlotte Airport. While staff is still willing to make this trip, Mike Reisman recently had an opportunity to meet with the Charlotte Airport fire house staff while he was in the area for a meeting with the FAA. The Director advised the Board that there are three fire stations at the Charlotte Airport. Mr. Reisman noted that the first fire house is located outside of the fence and serves the community around the airport and acts as a backup to the airport if necessary. The second fire house is in the middle of the airfield and is jointly used by the City of Charlotte Airfield Rescue Fire Fighters (ARFF) and the Air National Guard Fire Fighters. The third fire station is utilized by the City ARFF, Air National Guard and the City structural fire fighters. This fire station splits the fence line

of the airport and the City structural fire fighters' bay faces outside the fence line with the vehicles entering and exiting outside of the fence. There are no vehicle gates adjoining that building where fire trucks were coming or going and these fire trucks serve only the airport for structural emergency uses. The Director further reminded the Board that a determination needs to be made on this joint fire house as staff is seeking \$60 million for the runway project from the FAA. If construction is not started by the spring of 2013, staff could be directed by the FAA to divert the ARFF building funds to the runway project, thus delaying the ARFF building for another 5 to 6 years. The Director informed the Board that a new fire truck was received recently and a second fire truck will need to be ordered in the 2015-2016 timeframe. That new fire truck will not fit in the existing fire station so the new ARFF station has to be built before 2016. The Director also advised the Board that the City posed three questions to staff recently which staff answered the week of April 16th and a copy of that correspondence was available at the Board Members' seats.

The Director introduced Ricky Tipton a Division Engineer from the North Carolina Department of Transportation (NCDOT) who was at the meeting to give a brief presentation of the proposed changes to the I26/NC280 interchange. Mr. Tipton advised the Board that for several years the NCDOT has been aware of the need to upgrade the I26/NC280 interchange due to traffic congestion. The DOT originally planned an interchange similar to the new Long Shoals interchange, however, the cost for that type of project for the I26/NC 280 interchange would be approximately \$40 million. Recently the DOT learned of a Diverging Diamond Interchange (DDI) which is being used in places in the midwest. The DDI is very efficient like the Long Shoals interchange, however the existing I26/NC 280 bridge can be utilized and the project is expected to cost approximately \$4.5 million. Renderings of a DDI were shown and Mr. Tipton advised the Board that access to and from Aviation Way would be a right or left over in and a right turn out with a U-turn space. Mr. Tipton expected the project to start in September, 2013 and take approximately 18 months for the duration of the project.

Mr. Piccirillo asked for clarification of the U-turn for access to NC 280 from Aviation Way. Mr. Tipton responded that drivers would have to turn right from Aviation Way onto NC280 and there would be a signal with a bulb out near the J&S Cafeteria for U-turns. The Chairman affirmed that drivers could take either a left or right turn onto Aviation Way from NC280 and Mr. Tipton replied that this was correct. Mr. Roberts asked if there would be two lanes across the bridge and Mr. Tipton responded that the DOT anticipated 3 lanes on one side and two lanes on the other side. The Chairman

thanked Mr. Tipton for attending the meeting and sharing this information with the Board.

Mr. Gantt affirmed that the Airport had FAA funds dedicated to building the fire station and the Director responded that this was correct. Mr. Gantt questioned if the FAA would use that money for the runway project rather than the fire station if the money was sitting there not being used. The Director responded that the runway project would be a top priority for the airport and that it was very likely the FAA would require the Authority use the fire station funds for the runway project to help offset the FAA's cost of the runway project. The Director further stated that staff anticipates the runway project costs to be approximately \$60 million. The FAA will fund only a portion of that cost and the Authority's expected share will be \$15 million including entitlement money which is how the Authority plans to fund the fire station. Using the fire station funds for the runway project would delay the fire station project by 5 to 6 years.

Ms. Manheimer asked what the deadline was for a decision to be made on the joint use fire station. The Director replied that a decision should be made in June in order to give staff the time necessary to have the design phase finished and the bid documents ready for an early fall bid process in order for construction to start the spring of 2013.

Jeff Richardson with the City of Asheville thanked the Board for the opportunity to speak. Mr. Richardson stated that the City staff is very optimistic that a joint use fire station is the best option to enhance public safety for the area. Mr. Richardson was also appreciative of the next step in the process which would be to meet with design professionals to determine the details of the costs for a joint use facility.

Rick Livingston, Chief of Mills River Fire & Rescue, and Greg Garland, Chief of the Fletcher Fire Department, appeared before the Board to offer their support for a joint-use fire station for purposes of mutual aid. Chief Livingston commented that he has enjoyed a great working relationship with Chief Augram and his staff but the airport fire fighters are not able to provide structural firefighting services. Chief Garland agreed with Chief Livingston and stated that he looked forward to working with the Asheville Fire Department.

The Authority Board Members gave their opinions as to whether or not a decision should be made regarding the joint use fire station and the consensus of the Board was for this issue to be addressed and a decision made at the June Board meeting as there were still unanswered questions.

## **CALL FOR NEXT MEETING:**

The Chairman advised the Board that a meeting would not be necessary in May. A discussion took place regarding the June 8<sup>th</sup> Authority Board Meeting due to a scheduling conflict for Mr. Gantt. Ms. Thompson moved to reschedule the next regular meeting of the Authority Board to Wednesday, June 6, 2012 at 8:30 a.m. in the Conference Room at the Authority's Administrative Offices, Asheville Regional Airport, 61 Terminal Drive, Suite 1, Asheville, NC 28732. Mr. Roberts seconded the motion and it carried unanimously.

## **NEW BUSINESS:**

**A. Capital Expenditure and Budget Amendment for Restaurant Equipment:** The Director reminded the Board that a contract with The Paradies Shops to operate concessions at the airport was approved by the Board in August, 2011. The Director also apprised the Board of the improvement allowance terms stipulated in that contract. With the sizable investment that The Paradies Shops has already made in the airside facility and the revenue realized from their concessions, they have asked the Authority for assistance with the cost of building out a new landside facility which is expected to cost \$125,000. Staff is agreeable to offering an investment of \$75,000 to The Paradies Shops for the purchase of furniture and equipment, tangible assets that would stay at the airport, not construction materials. A list of the equipment The Paradies Shops would turn over to the airport is valued at approximately \$100,000 for the \$75,000 investment the Authority would contribute.

The Director requested that the Board authorize an expenditure in the amount of \$75,000 to the Paradies Shops for ownership of kitchen equipment and machinery in the amount equal to the expenditure and amend the FY11/12 budget by adopting the following budget ordinance amendment:

BE IT ORDAINED by the Asheville Regional Airport Authority that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2012:

Section 1. To amend the appropriations as follows:

**EXPENDITURES:**

	<u>Decrease</u>	<u>Increase</u>
Equipment and Small Capital Outlay		\$75,000
Totals	<u>\$0</u>	<u>\$75,000</u>

This will result in a net increase of \$75,000 in the appropriations. To provide the additional revenue for the above, revenues will be revised as follows:

**REVENUES:**

	<u>Decrease</u>	<u>Increase</u>
Transfer from ARAA Cash/Investments		\$75,000
Totals	<u>\$0</u>	<u>\$75,000</u>

Section 2. Copies of this budget amendment shall be furnished to the Secretary of the Asheville Regional Airport Authority, who for purposes of this ordinance, is designated as the Clerk to the Asheville Regional Airport Authority, and to the Budget Officer and to the Finance Officer for their direction.

Adopted this 20<sup>th</sup> day of April, 2012.

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David Hillier, Chairman

Attested by:

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Jeffrey A. Piccirillo, Secretary-Treasurer

The Chairman inquired if the Director had any details regarding the landside facility. The Director responded that the landside facility would be located inside the former MSE space and would have a few tables and chairs. Paradies plans to sell Boars Head brand sandwiches and also hopes to expand their liquor license to sell beer and wine from this area. The Chairman asked about the life expectancy of the equipment in which the Authority would be investing. The Director responded that the majority of the equipment that would be purchased are the built-in stainless steel coolers, sinks and refrigerators and have a life expectancy in excess of 10 years.

Mr. Gantt moved to authorize the expenditure in the amount of \$75,000 to The Paradies Shops for ownership of kitchen equipment and machinery in the amount equal to the expenditure; authorize the Airport Director to execute the necessary documents; and amend the FY11/12 budget by adopting the budget ordinance amendment as presented by staff. Ms. Thompson seconded the motion and it carried by a 6 to 1 vote with Mr. Moyer voting against.

Mr. Gantt left the meeting at 9:33 a.m.

**B. Future Long Term Airport Goals:** The Airport Director gave a presentation to the Board to demonstrate current and future air service trends before addressing the airport goals. The presentation included airline capacity changes in scheduled flights and seats throughout the United States as well as in Asheville. Historical enplanement information was shown and forecasts for enplanements, scheduled flights, seats and load factors were reviewed. Jet fuel prices, fares, and forecasts for general aviation and aircraft utilization were also discussed.

Mr. Roberts noticed in the presentation that medium-sized airports had bigger reductions than smaller-sized airports and asked for the Director to explain. The Director explained that the mergers between the airlines had a lot of impact on this as lots of medium hub airports have multiple airlines serving the same destinations and when there are mergers, some of the destinations are eliminated. Tina Kinsey remarked that Delta Airlines mentioned that the airlines are changing business models to focus on day of the week service to cut frequency on less utilized days and analyzing that by airport market. The Director also commented that Allegiant was the first airline to focus on this and most of their fleet is grounded on Tuesdays which they've determined to be a slow travel day.

The Director then reviewed the future long-term airport goals. Retaining core air service as well as growing additional routes was determined to be the first goal. Ms. Kinsey met with Delta recently to discuss existing air service in AVL and will travel with the Director to meet with a couple of different airlines in May to discuss additional routes. Marketing AVL for enplanement and revenue enhancements to help contain leakage was also addressed. Increasing revenue opportunities by focusing on non-aviation development along I26 and Airport Road will be explored as a future goal. Reviewing and creating new airline rates and charges policy to help keep the costs down for the airlines was also identified as a goal. The remaining goals reviewed were in-depth review of departments for expenditure reductions and implementing a properties management system.

Ms. Manheimer inquired if a strategic planning document is something the airport does. The Director responded that a brief plan had been done several years ago and is something that would be looked at again soon.

Mr. Moyer commented that the goals were a good starting point but felt there needed to be a more comprehensive long-term planning document with measurable goals. The Chairman asked if other airports had documents equivalent to what Mr. Moyer referred to and the Director responded that he would check with other airports for such a document. The Director also stated that part of the Master Plan is the long term planning goal and encompasses a lot of this information.

Ms. Manheimer asked if staff had the ability to secure direct flights to important hubs in order to retain passengers and help the airport thrive. The Director responded that airlines mainly look for profitability for determining the flights. Mrs. Kinsey established a business travel forum to identify what the corporate needs are. The airport used to have a 50/50 leisure and business mix and although the last few years have been more leisure travel, staff is starting to see business travel pick up. The travel forum will help staff determine the needs of the corporate travelers and this information will be shared with the airlines. Ms. Manheimer commented that she thought that would be a major component of a strategic operating plan. Mr. Moyer expressed his view of strategic planning as the more uncertain things are, the more important the need is for strategic planning and felt this was something that needed to be done.

The consensus of the Board was to endorse the future long-term airport goals as identified by the Director.

### **DIRECTOR'S REPORT:**

The Director noted that he had a few items to report that were not on the agenda.

**A. Firing Range Discussion:** An information packet was available at the Board Members' seats detailing the firing range issue. The Director advised the Board that in March of 2010 the City of Asheville was given two years' notice to evacuate the firing range location by February of 2012 in order to move forward with the westside fill project and the potential runway/taxiway project. Two alternative sites were identified, however, the first site was deemed not suitable by the City and the FAA denied the location of the second site due to its proximity to the runway. The City stopped using the firing range in November 2011 but did not accomplish any remediation at that time. The City subsequently negotiated with Charah to take care of the remediation issues.

Staff has recently been informed that the City will not be using Charah for this work. Staff is under the impression that there is another 2 to 6 month process to remove everything from the area and/or remediation to be done. Charah has informed staff this week that there is another 60 days' worth of work left and will have to stop and demobilize if they can't get into the area where the firing range was located. Staff has notified the City that they will be liable for expenses if Charah has to demobilize. The Director wanted the Board to be aware of the situation. Jeff Richardson advised the Board that he had mentioned last week to Mr. Reisman that the City is in the process of securing a contract with another company and they will be at the airport on May 1<sup>st</sup>. Remediation of the soil does need to be completed and City staff is working on this issue on a daily basis. Charah is aware of the situation and have indicated that the City needs to move as quickly as possible and the City plans to do that. The Chairman affirmed that Mr. Richardson would be at the June 6<sup>th</sup> Board Meeting if there were any questions the Board needed answered at that time. Mr. Richardson replied that he would be at the June 6<sup>th</sup> Board Meeting.

**B. New ARFF Truck:** The Director informed the Board that the new ARFF truck had been received and was parked in the parking lot for the Board Members to see upon their departure.

**C. August Board Meeting:** The Director requested the August Board Meeting be moved to a different date due to a conflict for a family matter. The Director asked for the meeting to be moved from August 10<sup>th</sup> to August 17<sup>th</sup>. Mr. Moyer moved to change the August Board Meeting from August 10<sup>th</sup> to August 17<sup>th</sup>. Mr. Piccirillo seconded the motion and it carried by a 6 to 0 vote.

**D. Meetings with Legislators in Washington, DC and FAA:** The Director advised the Board that he had met with Senator Hagan and legislative aides for Senator Burr and Congressman Shuler while he was in Washington, DC for a conference. The Director updated Senator Hagan and the legislative aides on the airport and the runway project and also asked all of them if they could be called upon for help, if necessary, in getting the FAA to fund the runway project. They were all supportive and willing to provide assistance if needed.

While in Washington, DC, the Director also met with Kate Lang, the Deputy Administrator for the FAA, regarding the runway project. The Director reminded the Board that the FAA Southern Region in Atlanta, during a meeting in January, had denied the Letter of Intent (LOI) and wanted to move forward with a fund as you go project and committed \$33 million at that time. The FAA also told staff that they had



submitted a request to headquarters in Washington, DC for a Modification of Standard which would keep the runway in place. The FAA would then pay, out of the \$33 million, for an overhaul of the runway with a mill and overlay but no taxiway. In the meeting with Kate Lang, the Director asked for an additional \$12 million to the \$33 million committed by the Southern Region and the airport would come up with the remaining \$15 million to cover the cost of the \$60 million runway/taxiway project. The FAA listened, promised to look into it, and also asked if the Authority would be willing to extend the project out a couple of years to help with the funding issues. The Director advised the FAA that the Authority would be more than willing to do this as the original intention with the LOI was for the project to take 6 to 8 years. In the meantime, Mr. Reisman was able to have sidebar conversations with the FAA on the runway project while at his meeting in Charlotte recently. Mr. Reisman was told that the FAA in Washington, DC has denied the Modification of Standard for Asheville and the runway has to be moved. The FAA most likely will have to come up with the additional \$12 million, however staff does not know if the full project that has been proposed will come to fruition. FAA has just notified staff that they will be at the airport on May 30<sup>th</sup> to meet and look at the runway. Staff hopes to have an answer on the project within the next 60 to 90 days.

**E. Stormwater Regulations:** The Director informed the Board that a copy of a letter sent to the state legislators regarding stormwater regulations was available at their seats for their information. The North Carolina Department of Environment and Natural Resources (NCDENR) is trying to push through some additional mandated legislation in Raleigh for stormwater management regarding runway runoff. All the airports in the state were asked to send letters to the delegation in Raleigh seeking their help in refusing to approve this legislation.

**F. ACI Annual Exhibition and Conference:** This year's conference will be held in Calgary, Canada in September. The Board was advised to let staff know if there was any interest in attending this conference.

**G. Independent Airport Authority Legislation:** The Director advised the Board that he had had a conversation with Representative McGrady regarding the independent authority bill. The bill is still moving forward in Raleigh and staff hopes to receive word in May on the outcome of the bill.

**H. Delta/Conoco Phillips/JP Morgan:** Delta Airlines is teaming up with Conoco Phillips and JP Morgan to purchase an oil refinery outside of Philadelphia to produce jet fuel for Delta's use. Delta is trying to control their costs so this will be interesting to see if it works and what the other airlines do.

**INFORMATION SECTION:** No comments

**AUTHORITY MEMBERS' REPORTS:**

**A. SEC-AAAE Conference:** Ms. Thompson reported that she will be attending the SEC-AAAE Annual Conference in Savannah in May for additional training purposes. Ms. Thompson will update the Board on the conference at the next Board meeting.

**PUBLIC AND TENANTS' COMMENTS:** None

**CLOSED SESSION:** At 10:34 a.m. Mr. Piccirillo moved to go into Closed Session pursuant to Subsections 143-318.11(a)(3) and (6) of the General Statutes of North Carolina, to consult with legal counsel in order to preserve the attorney-client privilege and to consider personnel matters. Mr. Moyer seconded the motion and it carried unanimously.

Open Session resumed at 11:06 a.m.

Ms. Thompson and Ms. Manheimer left the meeting at 11:06 a.m.

**APPROVAL OF ASHEVILLE REGIONAL AIRPORT AUTHORITY MARCH 9, 2012**

**CLOSED SESSION MINUTES:** Mr. Piccirillo moved to approve the minutes for the March 9, 2012 Closed Session, and to seal and withhold such minutes from public inspection so long as public inspection would frustrate its purpose or purposes. Mr. Moyer seconded the motion and it carried by a 4 to 0 vote.

**ADJOURNMENT:** Mr. Roberts moved to adjourn the meeting at 11:07 a.m. Mr. Piccirillo seconded the motion and it carried by a 4 to 0 vote.

Respectfully submitted,

Jeffrey A. Piccirillo  
Secretary-Treasurer

Approved:

David R. Hillier  
Chairman



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## MEMORANDUM

TO: Members of the Airport Authority

FROM: Suzie Baker, Director of Administration

DATE: June 6, 2012

### ITEM DESCRIPTION – Consent Agenda Item C

Approval of Insurance Renewals

### BACKGROUND

For the past year, CIGNA has provided the Authority's employees with medical insurance coverage. This coverage is through a level funding plan which has proven to be a good plan design for the Authority, while incorporating acceptable changes for the employees. Staying with CIGNA for another year keeps some consistency for the employees. CIGNA originally quoted a 15.1% increase. Due to our loss ratio being high for the current year, our broker advised that quotes from other vendors would in all probability come in at a higher percentage. He recommended that we negotiate with CIGNA for a lower increase and make a few plan changes. We completed the negotiation process with CIGNA, which included the addition of TMJ benefit, colonoscopies at 100% with no deductible, increasing the individual stop loss limit from \$10,000 to \$20,000 (stays local vs. national pool), increasing Emergency Room copay from \$150 to \$300 and changing coinsurance amounts for out-of-network from 70% to 60%. This lowers the increase from 15.1% to 10.1%.

Principal provides the Authority's benefits for dental, life, and AD&D. The premiums and plan design are locked-in for a 3-year time period. Lincoln Financial Group provides coverage for short-term disability and long-term disability. These premiums and plan design are locked-in for a 2-year time period. FY 2012/2013 is the 2<sup>nd</sup> year of this time period.

Workers compensation, property, inland marine, auto, crime, public officials, law enforcement and employment practices liability will all remain with the same providers for FY 2012/2013 with a 4.2% overall increase.

Consent Agenda – Item C



## **ISSUES**

Because time is of the essence for the renewal process, the Director needs to execute the necessary renewal documents to prepare open enrollment for the Authority employees.

## **ALTERNATIVES**

Brokers presented some other alternatives that ended up being more expensive or had less coverage. The Board could decide to reduce employees' benefit coverage to lower expenses.

## **FISCAL IMPACT**

CIGNA has quoted a 10.1% increase from current year premiums for the Authority's medical insurance. The Authority's cost for FY 2012/2013 is approximately \$589,574.

The Authority's cost for Principal, which includes dental, life insurance, voluntary life and AD&D will remain at \$42,913, the same as current year. The premium for Lincoln Financial Group, which includes short-term disability and long-term disability, will remain at \$13,238, the same as current year.

Workers compensation, property, inland marine, auto, crime, public officials, law enforcement, and employment practices liability were quoted at a total premium of \$178,123 for FY 2012/2013. This is a 4.2% increase from current year premiums.

The expense for insurance coverage was anticipated and included in the budget for FY 2012/2013 as presented by Authority Staff and approved by the Board. The Authority's cost for the insurance package, as outlined above, is \$823,848 which is 4.3% below what was budgeted for FY2012/2013.

## **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to (1) approve the renewal of Authority's insurance coverages as outlined above, and (2) authorize the Airport Director to execute the necessary documents.

# Asheville Regional Airport/ City of Asheville Fire Station Feasibility Study

June 6, 2012



# Background

- January 2008, Amended Airport/City Lease Agreement includes determination of feasibility of a joint use or stand alone fire station on Airport property.
- February 2011 – May 2012, Airport/City Staff look at options and determine feasibility of joint use or stand alone fire station.
- Several updates provided to Airport Board: Fall 2011-Spring, 2012.



# 1. Co-located Joint-Use Option

## (New station/inside the secure fence line)

- Pros
  - Minimal capital savings for Airport.
  - Less capital investment for City than stand alone station cost off of airport property.
- Cons
  - Operational concerns with structural firefighting equipment inside Air Operations Area.
  - Delayed response time to emergencies off of airport property due to Air Operations exiting requirements.



## 2. Stand Alone Option on Airport Property (Existing Airport Building for City to renovate)

- Pros
  - City Operational needs are met.
  - Initial Capital Investment to City is minimal.
  - Location is on fence line, thus eliminating Airport security concerns.
  - Separate location addresses Airport staff's management/personnel concerns.
- Cons
  - Long term Master Plan/FAA related needs may require City to vacate this location at some time in the future.
  - Minimum footprint availability.





# 3. New Station: On Airport Property – East Side of NC280

- Pros
  - Footprint model allows for City to offer basic range of services to the community.
  - Operational needs are met.
- Cons
  - More expensive option due to land acquisition from Airport in accordance with FAA regulations.
  - Full cost of construction and operation.
  - Not the best highest use for this commercial property.



# 4. New Station: Not on Airport Property – (City purchase property in Airport Road Corridor)

- Pros
  - Footprint model allows for City to offer normal range of services to the community.
  - Operational needs are met.
- Cons
  - Most expensive option.
  - High land cost and lack of developable land makes land acquisition tricky.
  - Full cost of construction and operation.



# City Staff Recommendation: Option 2

- Airport Staff supports this option.
- Airport constructs new fire station as planned.
- COA leases existing Airport fire station when available  $\approx$  August 2014.
- City makes necessary capital investment to existing building to bring building on-line (\$150k estimate).
- Lease terms
  - 5 years with 5, 1-year options, with possibility of future years.
  - 6 or 12 month notification of lease termination.
  - Straight line depreciation prorated rebate of City's Capital investment in building if early termination of lease is required by Airport (investment must be approved by Authority).



# Next Steps:

- Airport Board Approval of City Staff Recommendation (with Airport staff support): June 6.
- City makes presentation to City Council Public Safety Committee: June 25.
- City Negotiates Terms of Lease with Airport Staff: FY 12-13.
- City contracts with Architect to design necessary renovations.
- Plan for Station Renovation and move-in: TBD.



# Thank You

Questions?





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## MEMORANDUM

TO: Members of the Airport Authority

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

DATE: June 6, 2012

### ITEM DESCRIPTION – New Business Item A

Approval of Budget Amendment for Passenger Boarding Bridge Project

### BACKGROUND

At its February 24<sup>th</sup>, 2012 meeting, the Airport Board approved the purchase of Passenger Boarding Bridges (PBB's) for Gates 4-6, to replace the existing Regional Boarding Ramps which are failing. The approval included two contracts, one for the purchase of the PBB's, and the other for construction of building improvements to accommodate them. Of the \$1,854,044 cost approved, \$742,044 is expected to be spent in FY11/12. The \$742,044 FY11/12 expected spending is to be funded with \$667,840 of AIP Entitlement Funds and \$74,204 of Airport Funds.

### ISSUES

Although the U.S. Congress has approved a long term Federal Aviation Administration (FAA) funding bill, the FAA has been delayed in the issuance of many grants, partially due to the workload associated with the large number needing to be issued after the approval of the funding bill. While the FAA Atlanta Airports District Office has approved the project and provided the Authority the go ahead to begin work, the grant for this project is still being processed and the funding is not yet available for draw down. In the interim, construction on the project has begun in an effort to keep it on schedule, and to meet the contractual delivery commitment required of the bridge manufacturer. As a result of this situation, costs are being incurred by the airport for which grant funds may not be available by the Airport's June 30, 2012 year end. If so, the Airport will have to spend its own funds in FY11/12 to pay for the costs incurred to date, and a budget amendment will be needed to address the change in the FY11/12 funding source.

### ALTERNATIVES

None

New Business – Item A



**FISCAL IMPACT**

The budget amendment will increase FY11/12’s budgeted Transfer from ARAA Cash by \$667,840, and decrease Federal Grant – AIP Entitlements by \$667,840.

**RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board resolve to amend the FY11/12 budget by adopting the following budget ordinance amendment, contingent on the Passenger Boarding Bridge AIP grant not being received by June 30, 2012:

BE IT ORDAINED by the Asheville Regional Airport Authority that the following amendment be made to the annual budget ordinance for the fiscal year ending June 30, 2012:

Section 1. To amend the revenues as follows:

**REVENUES:**

	<u>Decrease</u>	<u>Increase</u>
Transfer from ARAA Cash/Investments		\$667,840
Federal Grants-AIP Entitlements	\$667,840	
Totals	<u>\$667,840</u>	<u>\$667,840</u>

Section 2. Copies of this budget amendment shall be furnished to the Secretary of the Asheville Regional Airport Authority, who for purposes of this ordinance, is designated as the Clerk to the Asheville Regional Airport Authority, and to the Budget Officer and to the Finance Officer for their direction.

Adopted this 6<sup>th</sup> day of June, 2012.

\_\_\_\_\_  
David Hillier, Chairman

Attested by:

\_\_\_\_\_  
Jeffrey A. Piccirillo, Secretary-Treasurer





## **MEMORANDUM**

TO: Members of the Airport Authority

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

DATE: June 6, 2012

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

Resolution Concerning the Possible Disposition of Real Property by Sale or Lease

### **BACKGROUND**

For the past few months staff has been in discussions with a local business entity for possible expansion within the community. The Airport, under its lease agreement with the City of Asheville and Buncombe County, has possession of the property but does not anticipate an aviation need for this property. The Authority is willing, for economic purposes, to either lease or sell approximately 9.9 acres of property located along Airport Road. During discussions with the business entity we have stressed our position of a long term lease. Under City/State regulations this may not be practical for the business entity. Therefore staff, as an alternate, is pursuing a lease/sale option. In order to sell the property, the Authority must seek the approval of the Federal Aviation Administration (FAA).

### **ISSUES**

This resolution is the first step for FAA approval. If the FAA grants approval and the economic project moves forward, staff will also be seeking City of Asheville approval for the disposition of the property. City approval is necessary because of the terms and conditions of the Authority's operating agreement between the City and Buncombe County, and title to the property is held by the City of Asheville.

New Business – Item B





## **ALTERNATIVES**

The Board could choose not to authorize a potential sale of the property and keep the property strictly for lease purposes.

## **FISCAL IMPACT**

Under FAA regulations, proceeds from a sale of the property will either be required to be used for capital projects at the Airport or returned to the FAA. In situations such as this, the FAA usually does not want the return of the proceeds but rather applied towards an approved capital project.

## **RECOMMENDED ACTION**

It is respectfully requested that the Airport Authority Board approve the attached Resolution.

Attachment

**RESOLUTION CONCERNING THE POSSIBLE  
DISPOSITION OF REAL PROPERTY BY SALE OR LEASE**

**WHEREAS**, by an Agreement dated November 29, 1979, and entered into by and between the County of Buncombe and the City of Asheville ("1979 Agreement"), the Asheville Regional Airport Authority ("Airport Authority") was created as a joint agency pursuant to Article 20 of Chapter 160A of the General Statutes of North Carolina;

**WHEREAS**, the County of Buncombe and the City of Asheville entered into a Restated and Amended Airport Authority Agreement dated January 22, 2008 ("2008 Agreement");

**WHEREAS**, Section 4 of the 2008 Agreement provided in part that "the management, development, operation, regulation and maintenance of the Asheville Regional Airport shall be under the direct control and supervision of the Airport Authority";

**WHEREAS**, Section 7 of the 2008 Agreement provided in part that "the City [of Asheville] shall as lessor execute a lease to the Airport Authority as lessee";

**WHEREAS**, in accordance with Section 7 of the 2008 Agreement, the City of Asheville, as lessor, and the Airport Authority, as lessee, entered into a Restated and Amended City-Airport Authority Lease Agreement ("2008 Lease");

**WHEREAS**, Section I of the 2008 Lease provided in part that "City hereby lets and leases to [Airport] Authority and [Airport] Authority hereby accepts as Lessee that certain tract of land together with the buildings and other improvements thereon . . . known as the Asheville Regional Airport";

**WHEREAS**, the (or a) reason for the City of Asheville having the legal title to the Asheville Regional Airport and thereby being the lessor under the 2008 Lease was that Subsection 160A-462(a) of the General Statutes of North Carolina provided in part that the County of Buncombe and the City of Asheville (as participating units of local government) could "confer on the joint agency any power, duty, right, or function needed for the execution of the undertaking, except that legal title to all real property necessary to the undertaking shall be held by the participating units individually, or jointly as tenants in common";

**WHEREAS**, a portion of the real property covered by the 2008 Lease contains approximately 9.9 acres ("Tract of Land"), and it is located on or in the vicinity of Fanning Bridge Road and is more particularly described in Exhibit A (which is attached hereto and incorporated herein);

**WHEREAS**, the Airport Authority has been contacted by a business entity about possibly obtaining the Tract of Land, and the Airport Authority is desirous of considering and pursuing this matter further and perhaps negotiating a sale, lease, or lease with an option to purchase; and

**WHEREAS**, before proceeding further with its consideration of this matter or the negotiation of a possible sale, lease, or lease with an option to purchase, the Airport Authority believes that it should first obtain from the Federal Aviation Administration a release of the Tract of Land from all prohibitions, restrictions, and limitations thereon;

**THEREFORE, IT IS RESOLVED BY THE AIRPORT AUTHORITY THAT:**

1. It has determined, after careful review and study, that: The Tract of Land is not currently needed, or being used, for any direct, general, or specific aeronautical or governmental purpose or purposes related to the safe or efficient operation of the Asheville Regional Airport; there is no reasonable or realistic expectation that it will be needed in the future for any such direct, general, or specific aeronautical purpose or purposes; the Tract of Land is currently held in private (not governmental) use and is surplus property; and the proceeds from its sale, lease, or lease with an option to purchase would be beneficial and helpful to the Airport Authority in its development, operation, and maintenance of the Asheville Regional Airport.

2. The Airport Authority hereby respectfully requests that the Federal Aviation Administration, on behalf of itself and the federal government, release the Tract of Land from any and all federal prohibitions, restrictions, and limitations thereon, so that the Airport Authority or any successor thereof may consider and pursue the possible sale, lease, sale with an option to purchase, or other disposition of the Tract of Land.

**Adopted this 6<sup>th</sup> day of June, 2012**

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**

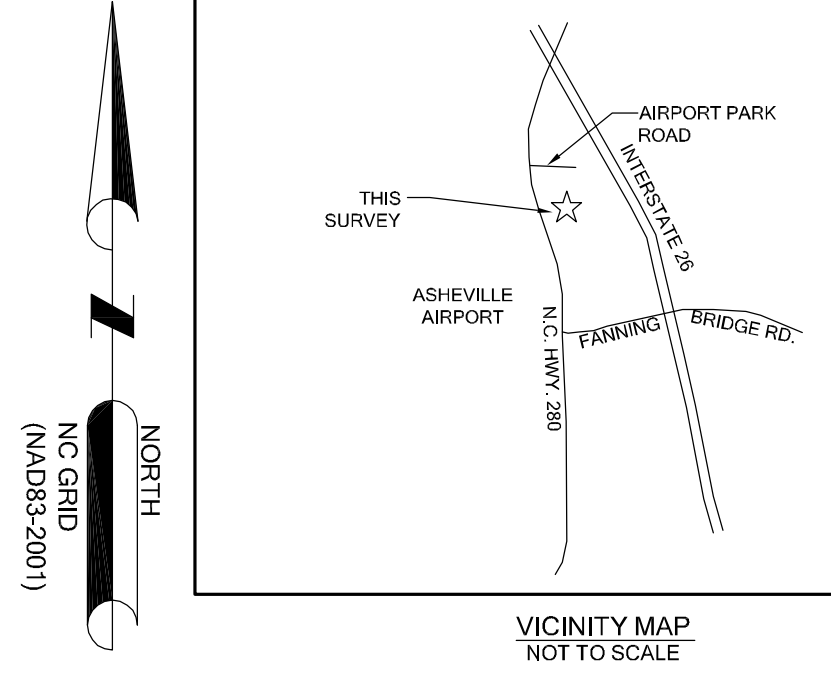
By: \_\_\_\_\_  
David R. Hillier, Chairman

**ATTEST:**

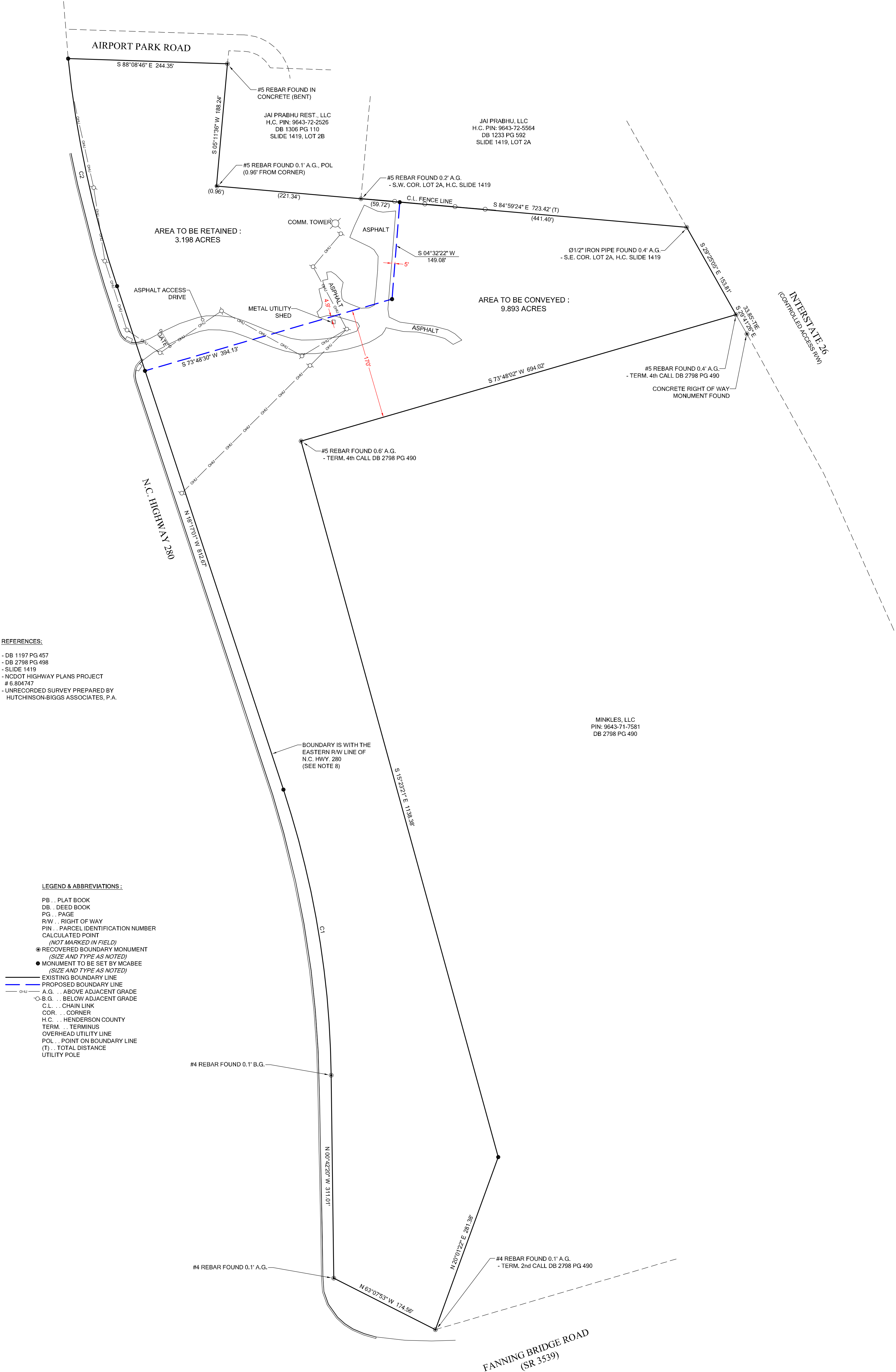
\_\_\_\_\_  
Jeffrey A. Piccirillo, Secretary-Treasurer

Exhibit A

CURVE	RADIUS	ARC LENGTH	CHORD LENGTH	CHORD BEARING
C1	1452.60'	445.65'	443.90'	N 09°29'41" W
C2	1664.07'	357.39'	356.71'	N 12°07'51" W



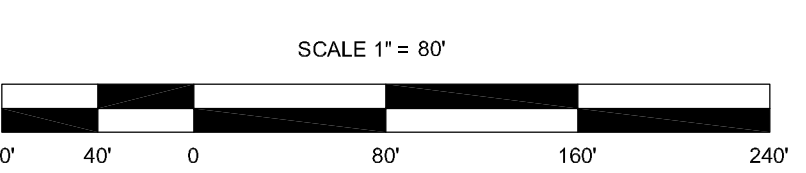
- NOTES:
- 1) THIS PROPERTY IS NOT LOCATED IN A SPECIAL FLOOD HAZARD AREA AS DETERMINED BY THE FEDERAL EMERGENCY MANAGEMENT AGENCY PER D.F.I.R.M #3700964300K, DATED 1/06/2010.
  - 2) PROPERTY SUBJECT TO ALL RIGHTS-OF-WAY AND EASEMENTS OF RECORD, INCLUDING, BUT NOT LIMITED TO, THOSE SHOWN HEREON.
  - 3) SURVEYOR WAS NOT PROVIDED WITH A LEGAL TITLE SEARCH. THERE MAY EXIST EASEMENTS OF RECORD, ENCUMBRANCES, RESTRICTIVE COVENANTS, OWNERSHIP TITLE EVIDENCE, OR ANY OTHER FACTS PERTINENT TO THIS PROPERTY THAT AN ACCURATE AND CURRENT TITLE SEARCH MAY DISCLOSE THAT ARE NOT SHOWN ON THIS PROPERTY.
  - 4) BUILDINGS, SURFACE AND SUBSURFACE IMPROVEMENTS ADJACENT TO THE SITE ARE NOT NECESSARILY SHOWN. SUBSURFACE AND ENVIRONMENTAL CONDITIONS WERE NOT SURVEYED OR CONSIDERED AS PART OF THIS SURVEY. NO EVIDENCE OR STATEMENT IS MADE CONCERNING THE EXISTENCE OF UNDERGROUND CONDITIONS, CONTAINERS, OR FACILITIES THAT MAY AFFECT THE USE OR DEVELOPMENT OF THIS PROPERTY.
  - 5) AREA BY COORDINATE COMPUTATION.
  - 6) ALL DISTANCES ARE HORIZONTAL GROUND DISTANCES. THE COMBINED GRID FACTOR FOR THIS SURVEY IS 0.99977933.
  - 7) SUBJECT PROPERTY IS ZONED "A" (AIRPORT DISTRICT) PER THE CITY OF ASHEVILLE UNIFIED DEVELOPMENT ORDINANCE. REFER TO THIS ORDINANCE FOR REGULATIONS APPLICABLE TO THE SUBJECT PROPERTY.
  - 8) THE RIGHT OF WAY LINE SHOWN OVER N.C. HIGHWAY 280 HAS BEEN SHOWN PER THE UNRECORDED SURVEY BY HUTCHINSON-BIGGS ASSOCIATES. BASED ON FINDINGS IN THE FIELD IT APPEARS THAT THE NCDOT HIGHWAY PLANS CONFLICT SLIGHTLY WITH THIS CONFIGURATION. ADDITIONAL FIELD WORK WILL BE PERFORMED TO CONFIRM THE PRECISE POSITION OF THE EASTERN MARGIN OF THE RIGHT OF WAY OVER N.C. HIGHWAY 280.



- REFERENCES:
- DB 1197 PG 457
  - DB 2798 PG 498
  - SLIDE 1419
  - NCDOT HIGHWAY PLANS PROJECT # 6.804747
  - UNRECORDED SURVEY PREPARED BY HUTCHINSON-BIGGS ASSOCIATES, P.A.

- LEGEND & ABBREVIATIONS:
- PB . . . PLAT BOOK
  - DB . . . DEED BOOK
  - PG . . . PAGE
  - R/W . . . RIGHT OF WAY
  - PIN . . . PARCEL IDENTIFICATION NUMBER
  - . . . CALCULATED POINT (NOT MARKED IN FIELD)
  - ⊙ . . . RECOVERED BOUNDARY MONUMENT (SIZE AND TYPE AS NOTED)
  - . . . MONUMENT TO BE SET BY McABEE (SIZE AND TYPE AS NOTED)
  - . . . EXISTING BOUNDARY LINE
  - - - . . . PROPOSED BOUNDARY LINE
  - . . . A.G. . . ABOVE ADJACENT GRADE
  - . . . B.G. . . BELOW ADJACENT GRADE
  - C.L. . . CHAIN LINK
  - COR. . . CORNER
  - H.C. . . HENDERSON COUNTY
  - TERM. . . TERMINUS
  - . . . OVERHEAD UTILITY LINE
  - POL. . . POINT ON BOUNDARY LINE
  - (T) . . . TOTAL DISTANCE
  - . . . UTILITY POLE

PRELIMINARY



**McABEE & ASSOCIATES, P.A.**  
 PROFESSIONAL LAND SURVEYING  
 Eric S. McAbee, PLS      Fax (828) 628-1294  
 J. Barry West, PLS      Telephone (828) 628-1295  
 Wallace S. McAbee, PLS (Emeritus)  
 3 McAbee Trail    Fairview North Carolina, 28730  
 www.mcabeesurvey.com    Firm License Number: C-694

NO.	DATE	DESCRIPTION	BY

PROPOSED SUBDIVISION OF A PORTION OF THE PROPERTY OF:  
**THE CITY OF ASHEVILLE**

PORTION OF PIN: 9643-52-1970      CITY OF ASHEVILLE  
 BUNCOMBE COUNTY, N.C.

DATE:	11-01-11
PROJECT NO.:	10943
DRAWING NO.:	G-11-XXX
DRAWN BY:	JBW
SCALE:	1" = 80'



## MEMORANDUM

TO: Members of the Airport Authority  
FROM: Lew Bleiweis, A.A.E., Airport Director  
DATE: June 6, 2012

### **ITEM DESCRIPTION – Information Section Item A**

April, 2012 Traffic Report – Asheville Regional Airport

### **SUMMARY**

April 2012 overall passenger traffic numbers were down 3.2% compared to the same period last year. Passenger traffic numbers reflect a 3.6% decrease in passenger enplanements from April 2011. Enplanements for Fiscal Year to Date total 305,848 which is a 1% increase over the same period last year.

### **AIRLINE PERFORMANCE**

Delta Airlines: Delta's April 2012 enplanements decreased by 10% compared to April 2011. There were no flight cancellations for the month.

United Airlines: In April 2012, United Airlines saw an increase in enplanements by 97.8% over the same period last year. There were two (2) flight cancellations for the month.

US Airways: US Airways' April 2012 passenger enplanements represent a .8% increase. There were three (3) flight cancellations for the month.

# Monthly Traffic Report Asheville Regional Airport

April 2012



Category	Apr 2012	Apr 2011	Percentage Change	*CYTD-2012	*CYTD-2011	Percentage Change	*MOV12-2012	*MOV12-2011	Percentage Change
<b>Passenger Traffic</b>									
Enplaned	25,682	26,652	-3.6%	94,939	90,113	5.4%	367,121	368,181	-0.3%
Deplaned	<u>25,931</u>	<u>26,683</u>	-2.8%	<u>93,616</u>	<u>88,839</u>	5.4%	<u>364,159</u>	<u>364,067</u>	0.0%
<b>Total</b>	<b>51,613</b>	<b>53,335</b>	<b>-3.2%</b>	<b>188,555</b>	<b>178,952</b>	<b>5.4%</b>	<b>731,280</b>	<b>732,248</b>	<b>-0.1%</b>
<b>Aircraft Operations</b>									
Airlines	342	196	74.5%	1,050	548	91.6%	3,978	1,545	157.5%
Commuter /Air Taxi	<u>1,097</u>	<u>1,477</u>	-25.7%	4,432	5,458	-18.8%	16,407	19,391	-15.4%
<b>Subtotal</b>	<u>1,439</u>	<u>1,673</u>	-14.0%	<u>5,482</u>	<u>6,006</u>	-8.7%	<u>20,385</u>	<u>20,936</u>	-2.6%
General Aviation	3,060	2,815	8.7%	10,748	9,803	9.6%	38,212	39,353	-2.9%
Military	<u>290</u>	<u>387</u>	-25.1%	<u>1,532</u>	<u>947</u>	61.8%	<u>4,425</u>	<u>4,562</u>	-3.0%
<b>Subtotal</b>	<u>3,350</u>	<u>3,202</u>	4.6%	<u>12,280</u>	<u>10,750</u>	14.2%	<u>42,637</u>	<u>43,915</u>	-2.9%
<b>Total</b>	<b>4,789</b>	<b>4,875</b>	<b>-1.8%</b>	<b>17,762</b>	<b>16,756</b>	<b>6.0%</b>	<b>63,022</b>	<b>64,851</b>	<b>-2.8%</b>
<b>Fuel Gallons</b>									
100LL	7,909	25,022	-68.4%	41,526	61,495	-32.5%	165,221	219,533	-24.7%
Jet A (GA)	61,790	82,200	-24.8%	246,184	322,542	-23.7%	1,116,480	1,193,315	-6.4%
<b>Subtotal</b>	<u>69,699</u>	<u>107,222</u>	-35.0%	<u>287,710</u>	<u>384,037</u>	-25.1%	<u>1,281,701</u>	<u>1,412,848</u>	-9.3%
Jet A (A/L)	<u>209,696</u>	<u>241,721</u>	-13.2%	<u>810,186</u>	<u>993,679</u>	-18.5%	<u>3,068,411</u>	<u>3,541,156</u>	-13.4%
<b>Total</b>	<b>279,395</b>	<b>348,943</b>	<b>-19.9%</b>	<b>1,097,896</b>	<b>1,377,716</b>	<b>-20.3%</b>	<b>4,350,112</b>	<b>4,954,004</b>	<b>-12.2%</b>

\*CYTD = Calendar Year to Date and \*Mov12 = Moving Twelve Months.

Monday, May 21, 2012

# Airline Enplanements, Seats, and Load Factors

## Asheville Regional Airport

April 2012



	Apr 2012	Apr 2011	Percentage Change	*CYTD-2012	*CYTD-2011	Percentage Change
<b>AirTran Airways</b>						
Enplanements	0	1,237	-100.0%	306	4,550	-93.3%
Seats	0	1,521	-100.0%	468	5,967	-92.2%
Load Factor	#Num!	81.3%	#Type!	65.4%	76.3%	-14.3%
<b>Allegiant Air</b>						
Enplanements	1,274	0	#Div/0!	4,883	0	#Div/0!
Seats	1,350	0	#Div/0!	5,250	130	3938.5%
Load Factor	94.4%	#Num!	#Type!	93.0%	0.0%	#Div/0!
<b>Continental Airlines</b>						
Enplanements	0	1,538	-100.0%	2,419	5,154	-53.1%
Seats	0	2,400	-100.0%	5,100	9,350	-45.5%
Load Factor	#Num!	64.1%	#Type!	47.4%	55.1%	-14.0%
<b>Delta Air Lines</b>						
Enplanements	10,800	12,004	-10.0%	39,941	40,868	-2.3%
Seats	13,250	15,700	-15.6%	51,850	59,350	-12.6%
Load Factor	81.5%	76.5%	6.6%	77.0%	68.9%	11.9%
<b>United Airlines</b>						
Enplanements	4,617	2,334	97.8%	11,962	7,361	62.5%
Seats	5,874	2,900	102.6%	17,161	11,250	52.5%
Load Factor	78.6%	80.5%	-2.3%	69.7%	65.4%	6.5%
<b>US Airways</b>						
Enplanements	8,991	8,916	0.8%	35,428	31,557	12.3%
Seats	12,950	14,755	-12.2%	53,117	52,140	1.9%
Load Factor	69.4%	60.4%	14.9%	66.7%	60.5%	10.2%

	Apr 2012	Apr 2011	Percentage Change	*CYTD-2012	*CYTD-2011	Percentage Change
<b>Vision Airlines</b>						
Enplanements	0	623	-100.0%	0	623	-100.0%
Seats	0	1,110	-100.0%	0	1,110	-100.0%
Load Factor	#Num!	56.1%	#Type!	#Num!	56.1%	#Type!
<b>Totals</b>						
Enplanements	25,682	26,652	-3.6%	94,939	90,113	5.4%
Seats	33,424	38,386	-12.9%	132,946	139,297	-4.6%
Load Factor	76.8%	69.4%	10.7%	71.4%	64.7%	10.4%

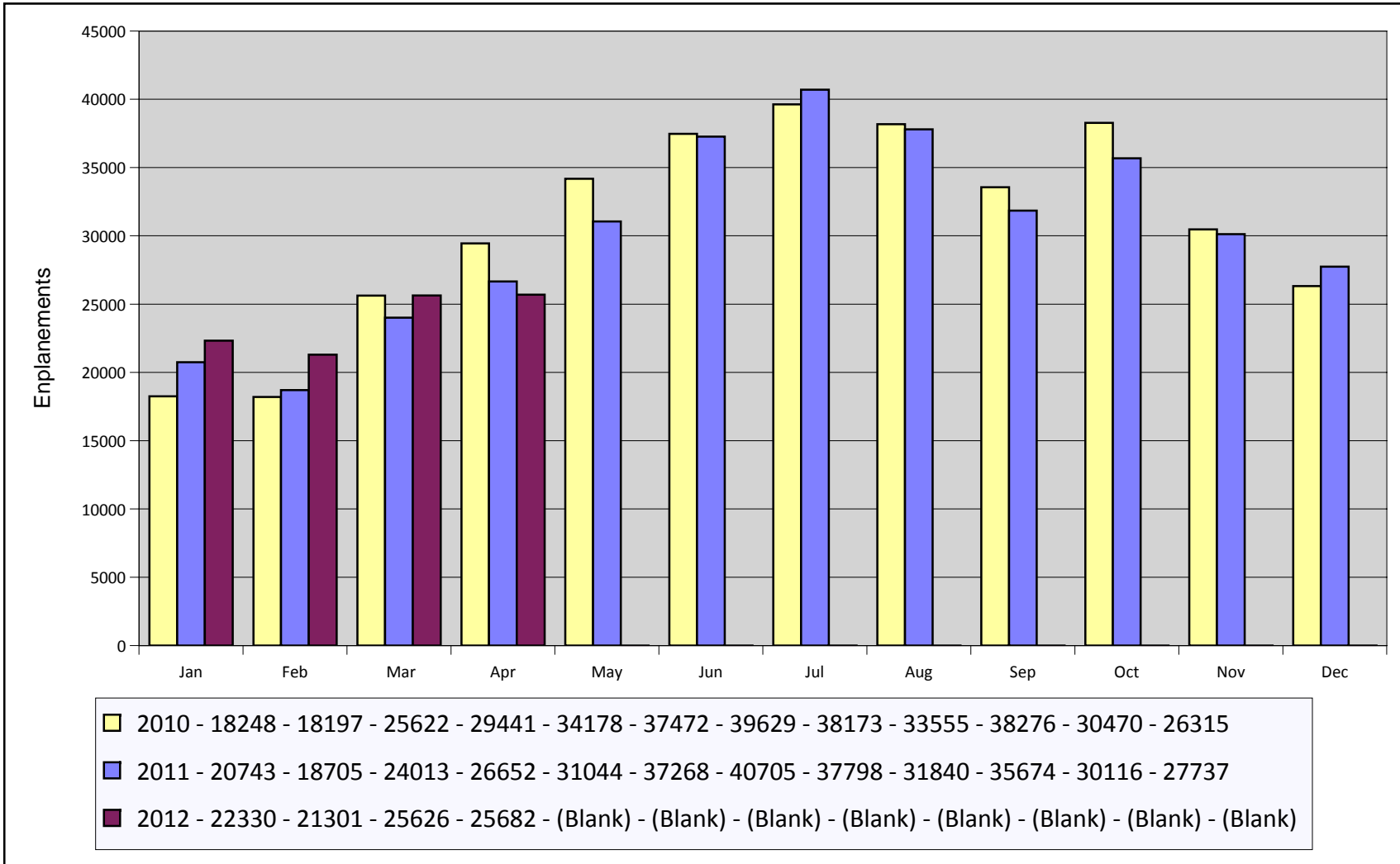


# Airline Flight Completions Asheville Regional Airport April 2012

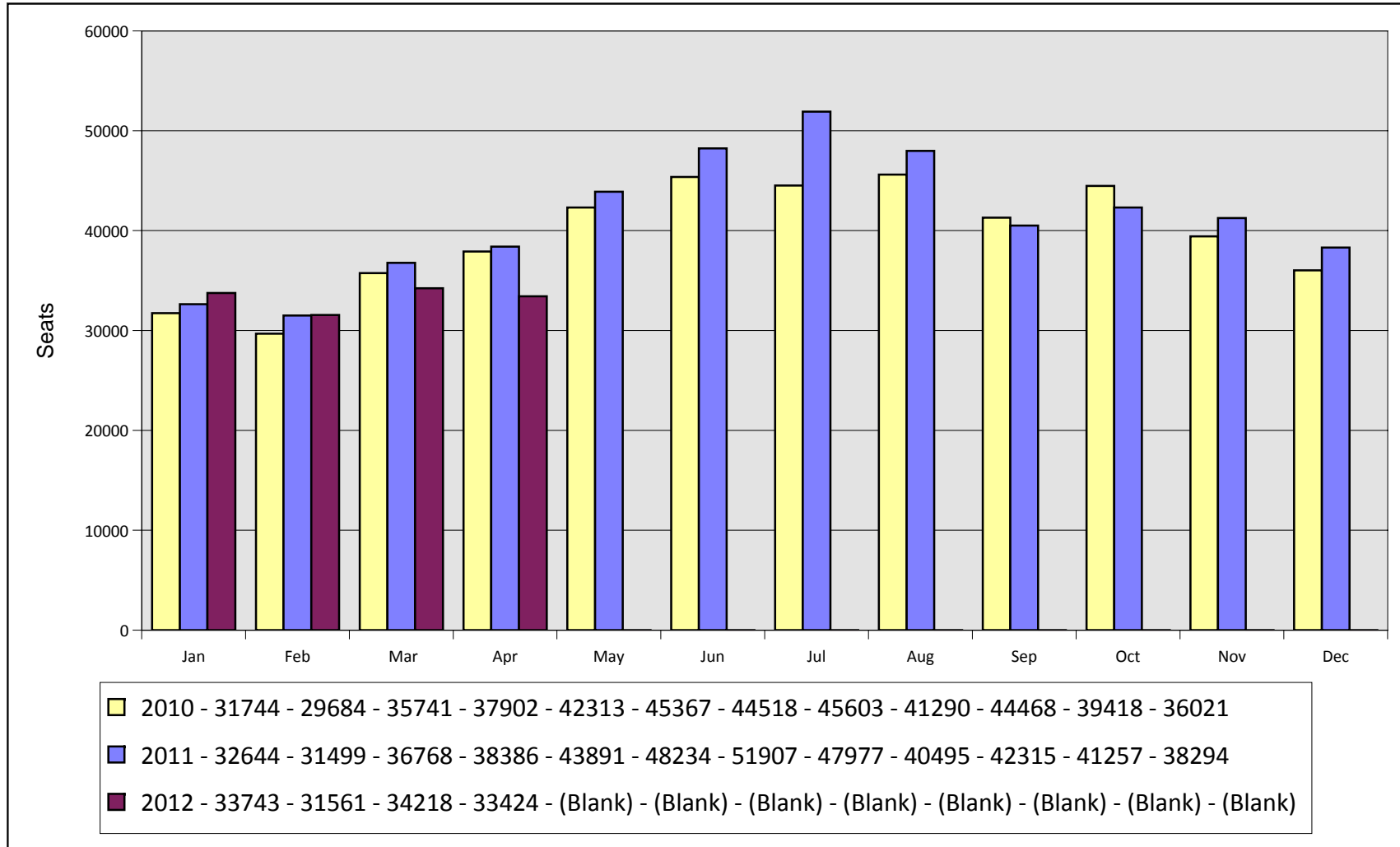


Airline	Scheduled Flights	Field	Cancellations Due To			Total Cancellations	Percentage of Completed
			Mechanical	Weather	Other		
AirTran Airways	0	0	0	0	0	0	#Num!
Allegiant Air	9	0	0	0	0	0	100.0%
Continental Airlines	0	0	0	0	0	0	#Num!
Delta Air Lines	265	0	0	0	0	0	100.0%
United Airlines	120	0	0	2	0	2	98.3%
US Airways	249	0	3	0	0	3	98.8%
Vision Airlines	0	0	0	0	0	0	#Num!
<b>Total</b>	<b>643</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>5</b>	<b>99.2%</b>

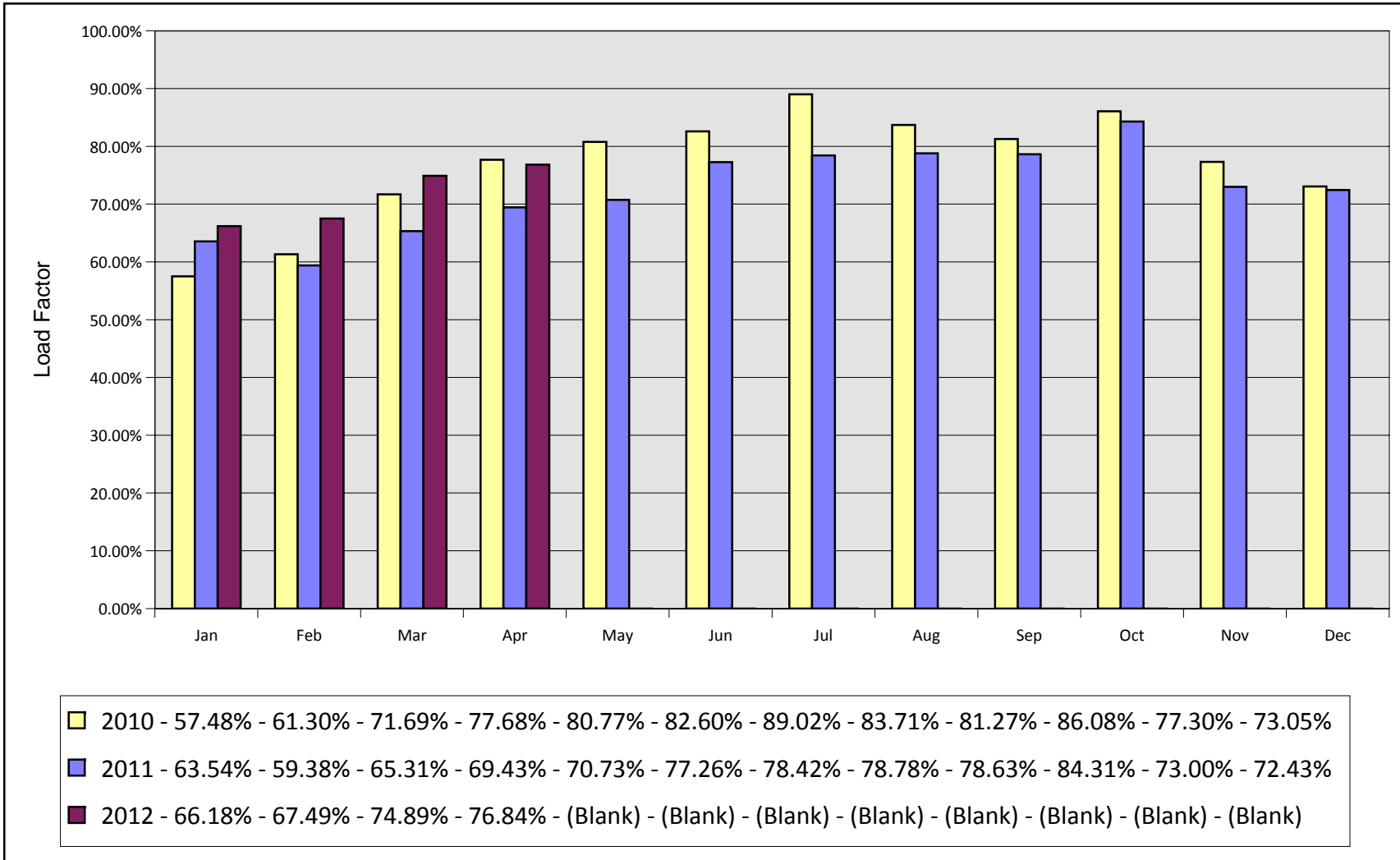
# Monthly Enplanements By Year Asheville Regional Airport



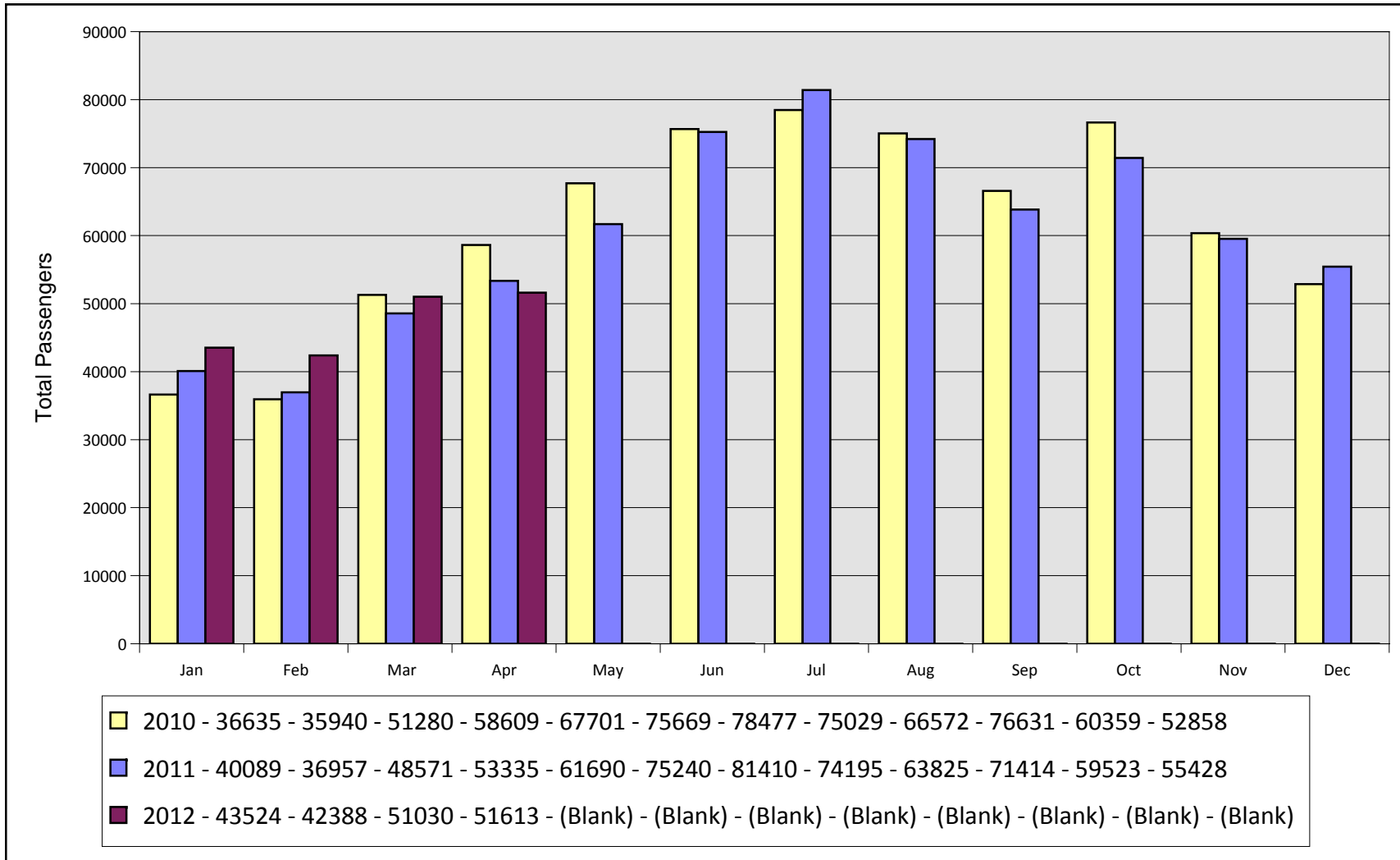
# Monthly Seats By Year Asheville Regional Airport



# Monthly Load Factors By Year Asheville Regional Airport

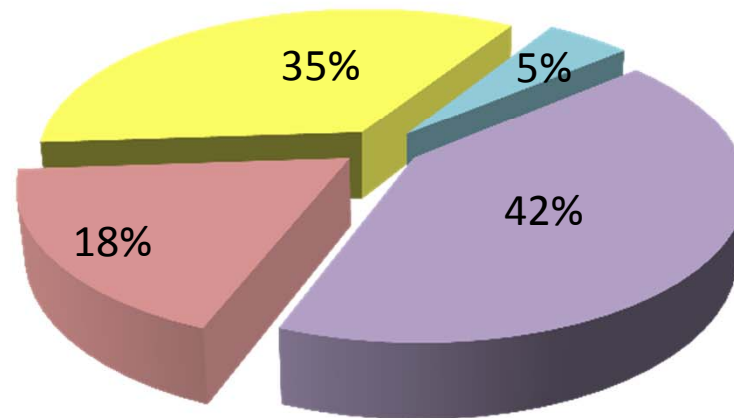


# Total Monthly Passengers By Year Asheville Regional Airport



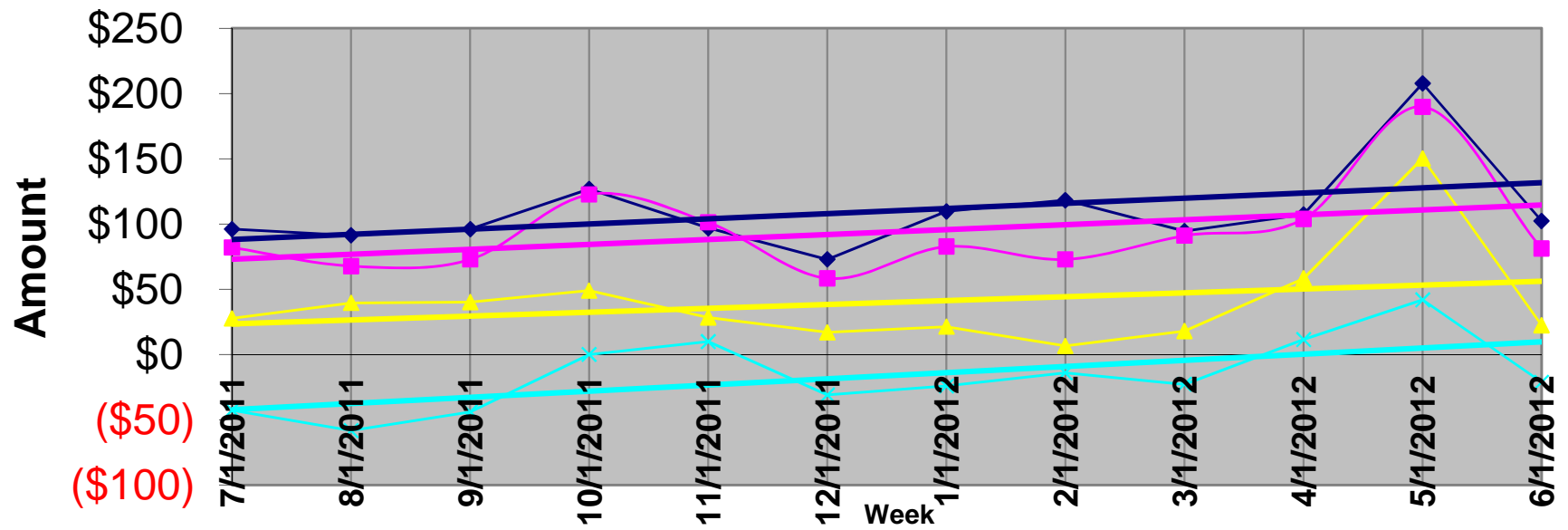
# Airline Market Share Analysis (Enplanements) Asheville Regional Airport

Report Period From April 2012 Through April 2012



■ Allegiant Air   ■ Delta Airlines   ■ United Airlines   ■ US Airways

## AVL Average Airfare Differences 21 Day Advance Purchase, 3 Day Stay



◆ ATL   
 ■ CLT   
 ▲ GSP   
 ✕ TRI   
— Linear (ATL)   
— Linear (CLT)   
— Linear (GSP)   
— Linear (TRI)

**Asheville Regional Airport**  
**Sample airfares as of 06/01/12**  
**21 Day Advance Purchase, 3 day Stay**

							<u>Difference in Fares</u>				
		<u>ASHEVILLE</u>	<u>ATLANTA</u>	<u>CHARLOTTE</u>	<u>GREENVILLE</u>	<u>TRI-CITIES</u>	<u>ATLANTA</u>	<u>CHARLOTTE</u>	<u>GREENVILLE</u>	<u>TRI-CITIES</u>	
ABQ	Albuquerque	\$489	\$463	\$465	\$492	\$489	\$26	\$24	(\$3)	\$0	
ATL	Atlanta	\$418		\$260	\$329	\$474	\$418	\$158	\$89	(\$56)	
AUS	Austin	\$469	\$322	\$323	\$444	\$469	\$147	\$146	\$25	\$0	
BWI	Baltimore	\$334	\$295	\$233	\$232	\$416	\$39	\$101	\$102	(\$82)	
BOS	Boston	\$419	\$333	\$235	\$439	\$456	\$86	\$184	(\$20)	(\$37)	
ORD	Chicago	\$351	\$304	\$376	\$325	\$416	\$47	(\$25)	\$26	(\$65)	
CVG	Cincinnati	\$384	\$342	\$482	\$398	\$444	\$42	(\$98)	(\$14)	(\$60)	
CLE	Cleveland	\$456	\$331	\$490	\$351	\$359	\$125	(\$34)	\$105	\$97	
DFW	Dallas	\$456	\$255	\$376	\$429	\$439	\$201	\$80	\$27	\$17	
DEN	Denver	\$489	\$273	\$412	\$450	\$541	\$216	\$77	\$39	(\$52)	
DTW	Detroit	\$494	\$292	\$376	\$351	\$365	\$202	\$118	\$143	\$129	
FLL	Fort Lauderdale	\$399	\$212	\$281	\$361	\$456	\$187	\$118	\$38	(\$57)	
RSW	Ft. Myers	\$399	\$326	\$352	\$502	\$419	\$73	\$47	(\$103)	(\$20)	
BDL	Hartford	\$486	\$436	\$286	\$409	\$419	\$50	\$200	\$77	\$67	
IAH	Houston	\$408	\$331	\$516	\$411	\$437	\$77	(\$108)	(\$3)	(\$29)	
IND	Indianapolis	\$379	\$290	\$260	\$411	\$416	\$89	\$119	(\$32)	(\$37)	
JAX	Jacksonville	\$379	\$271	\$279	\$411	\$359	\$108	\$100	(\$32)	\$20	
MCI	Kansas City	\$419	\$349	\$336	\$436	\$419	\$70	\$83	(\$17)	\$0	
LAS	Las Vegas	\$689	\$490	\$510	\$615	\$625	\$199	\$179	\$74	\$64	
LAX	Los Angeles	\$564	\$393	\$580	\$501	\$587	\$171	(\$16)	\$63	(\$23)	
MHT	Manchester	\$460	\$363	\$350	\$459	\$460	\$97	\$110	\$1	\$0	
MEM	Memphis	\$464	\$276	\$386	\$548	\$438	\$188	\$78	(\$84)	\$26	
MIA	Miami	\$399	\$237	\$416	\$413	\$456	\$162	(\$17)	(\$14)	(\$57)	
MKE	Milwaukee	\$400	\$294	\$288	\$436	\$421	\$106	\$112	(\$36)	(\$21)	
MSP	Minneapolis/Saint Pau	\$474	\$341	\$406	\$427	\$568	\$133	\$68	\$47	(\$94)	
BNA	Nashville	\$339	\$414	\$269	\$240	\$454	(\$75)	\$70	\$99	(\$115)	
MSY	New Orleans	\$419	\$242	\$281	\$421	\$369	\$177	\$138	(\$2)	\$50	



LGA	New York	\$354	\$307	\$224	\$295	\$436	\$47	\$130	\$59	(\$82)
EWR	Newark	\$346	\$341	\$264	\$295	\$436	\$5	\$82	\$51	(\$90)
MCO	Orlando	\$334	\$303	\$261	\$233	\$419	\$31	\$73	\$101	(\$85)
PHL	Philadelphia	\$396	\$364	\$287	\$286	\$416	\$32	\$109	\$110	(\$20)
PHX	Phoenix	\$468	\$355	\$394	\$420	\$519	\$113	\$74	\$48	(\$51)
PIT	Pittsburgh	\$379	\$286	\$265	\$399	\$399	\$93	\$114	(\$20)	(\$20)
PDX	Portland	\$553	\$527	\$560	\$521	\$553	\$26	(\$7)	\$32	\$0
PVD	Providence	\$456	\$378	\$260	\$417	\$419	\$78	\$196	\$39	\$37
RDU	Raleigh/Durham	\$339	\$227	\$282	\$419	\$376	\$112	\$57	(\$80)	(\$37)
RIC	Richmond	\$379	\$235	\$251	\$434	\$456	\$144	\$128	(\$55)	(\$77)
STL	Saint Louis	\$379	\$307	\$297	\$387	\$429	\$72	\$82	(\$8)	(\$50)
SLC	Salt Lake City	\$536	\$519	\$512	\$439	\$546	\$17	\$24	\$97	(\$10)
SAT	San Antonio	\$469	\$305	\$375	\$455	\$429	\$164	\$94	\$14	\$40
SAN	San Diego	\$549	\$486	\$504	\$503	\$519	\$63	\$45	\$46	\$30
SFO	San Francisco	\$695	\$472	\$530	\$591	\$687	\$223	\$165	\$104	\$8
SRQ	Sarasota/Bradenton	\$399	\$309	\$352	\$464	\$436	\$90	\$47	(\$65)	(\$37)
SEA	Seattle	\$716	\$527	\$530	\$639	\$679	\$189	\$186	\$77	\$37
SYR	Syracuse	\$436	\$431	\$296	\$457	\$436	\$5	\$140	(\$21)	\$0
TPA	Tampa	\$399	\$303	\$289	\$371	\$419	\$96	\$110	\$28	(\$20)
YYZ	Toronto	\$581	\$607	\$373	\$589	\$628	(\$26)	\$208	(\$8)	(\$47)
DCA	Washington DC	\$309	\$301	\$376	\$263	\$416	\$8	(\$67)	\$46	(\$107)
IAD	Washington DC	\$309	\$311	\$376	\$262	\$416	(\$2)	(\$67)	\$47	(\$107)
PBI	West Palm Beach	\$399	\$227	\$278	\$514	\$436	\$172	\$121	(\$115)	(\$37)

\*These sample airfares were available 06/01/12, based on a 21 day advance purchase and a 3 day stay. Other restrictions may apply. To obtain the most up-to-date pricing information for your travel needs, please contact your travel agent or visit the following web sites: [www.aa.com](http://www.aa.com); [www.airtran.com](http://www.airtran.com); [www.continental.com](http://www.continental.com); [www.delta.com](http://www.delta.com); [www.united.com](http://www.united.com); [www.usairways.com](http://www.usairways.com); [www.travelocity.com](http://www.travelocity.com); [www.orbitz.com](http://www.orbitz.com); or [www.expedia.com](http://www.expedia.com). Airfares are subject to change without notice - and lower airfares are often not available on all dates. Please see our "special airfares" section on our web site for any last minute airfare specials. Sample airfares will be updated each Tuesday.

\$102      \$81      \$22      (\$21)

**Average Fare difference**

**Blue highlighted numbers represent fare differentials in excess of \$35 for GSP, \$70 for CLT, \$100 for ATL, and \$35 for TRI.**

**Asheville Regional Airport**  
**Sample airfares as of 06/01/12**  
**0 Day Advance Purchase, 3 day Stay**

		<u>Difference in Fares</u>								
		<u>ASHEVILLE</u>	<u>ATLANTA</u>	<u>CHARLOTTE</u>	<u>GREENVILLE</u>	<u>TRI-CITIES</u>	<u>ATLANTA</u>	<u>CHARLOTTE</u>	<u>GREENVILLE</u>	<u>TRI-CITIES</u>
ABQ	Albuquerque	\$1,099	\$613	\$664	\$872	\$824	\$486	\$435	\$227	\$275
ATL	Atlanta	\$316		\$154	\$299	\$254	\$316	\$162	\$17	\$62
AUS	Austin	\$1,021	\$649	\$255	\$574	\$1,021	\$372	\$766	\$447	\$0
BWI	Baltimore	\$656	\$317	\$204	\$250	\$656	\$339	\$452	\$406	\$0
BOS	Boston	\$811	\$488	\$369	\$739	\$815	\$323	\$442	\$72	(\$4)
ORD	Chicago	\$443	\$195	\$264	\$379	\$653	\$248	\$179	\$64	(\$210)
CVG	Cincinnati	\$690	\$383	\$810	\$248	\$942	\$307	(\$120)	\$442	(\$252)
CLE	Cleveland	\$826	\$235	\$491	\$437	\$673	\$591	\$335	\$389	\$153
DFW	Dallas	\$808	\$556	\$758	\$509	\$1,046	\$252	\$50	\$299	(\$238)
DEN	Denver	\$805	\$276	\$251	\$659	\$587	\$529	\$554	\$146	\$218
DTW	Detroit	\$477	\$195	\$433	\$249	\$519	\$282	\$44	\$228	(\$42)
FLL	Fort Lauderdale	\$832	\$250	\$406	\$629	\$789	\$582	\$426	\$203	\$43
RSW	Ft. Myers	\$805	\$417	\$431	\$659	\$773	\$388	\$374	\$146	\$32
BDL	Hartford	\$988	\$469	\$439	\$679	\$943	\$519	\$549	\$309	\$45
IAH	Houston	\$456	\$449	\$576	\$414	\$800	\$7	(\$120)	\$42	(\$344)
IND	Indianapolis	\$780	\$304	\$327	\$651	\$741	\$476	\$453	\$129	\$39
JAX	Jacksonville	\$713	\$155	\$387	\$449	\$548	\$558	\$326	\$264	\$165
MCI	Kansas City	\$842	\$482	\$331	\$661	\$773	\$360	\$511	\$181	\$69
LAS	Las Vegas	\$780	\$305	\$254	\$860	\$649	\$475	\$526	(\$80)	\$131
LAX	Los Angeles	\$970	\$455	\$634	\$891	\$759	\$515	\$336	\$79	\$211
MHT	Manchester	\$825	\$412	\$376	\$741	\$822	\$413	\$449	\$84	\$3
MEM	Memphis	\$734	\$399	\$529	\$707	\$653	\$335	\$205	\$27	\$81
MIA	Miami	\$857	\$357	\$531	\$539	\$688	\$500	\$326	\$318	\$169
MKE	Milwaukee	\$673	\$194	\$252	\$709	\$355	\$479	\$421	(\$36)	\$318
MSP	Minneapolis/Saint Paul	\$855	\$215	\$673	\$443	\$559	\$640	\$182	\$412	\$296
BNA	Nashville	\$588	\$332	\$381	\$191	\$897	\$256	\$207	\$397	(\$309)
MSY	New Orleans	\$852	\$460	\$459	\$639	\$939	\$392	\$393	\$213	(\$87)

LGA	New York	\$884	\$565	\$432	\$345	\$945	\$319	\$452	\$539	(\$61)
EWR	Newark	\$526	\$384	\$494	\$352	\$946	\$142	\$32	\$174	(\$420)
MCO	Orlando	\$610	\$175	\$204	\$189	\$494	\$435	\$406	\$421	\$116
PHL	Philadelphia	\$776	\$195	\$470	\$412	\$653	\$581	\$306	\$364	\$123
PHX	Phoenix	\$912	\$245	\$251	\$417	\$907	\$667	\$661	\$495	\$5
PIT	Pittsburgh	\$710	\$225	\$377	\$521	\$499	\$485	\$333	\$189	\$211
PDX	Portland	\$1,041	\$668	\$255	\$889	\$1,041	\$373	\$786	\$152	\$0
PVD	Providence	\$804	\$446	\$358	\$739	\$690	\$358	\$446	\$65	\$114
RDU	Raleigh/Durham	\$698	\$205	\$468	\$615	\$683	\$493	\$230	\$83	\$15
RIC	Richmond	\$811	\$341	\$384	\$612	\$729	\$470	\$427	\$199	\$82
STL	Saint Louis	\$817	\$462	\$390	\$579	\$883	\$355	\$427	\$238	(\$66)
SLC	Salt Lake City	\$919	\$607	\$884	\$502	\$926	\$312	\$35	\$417	(\$7)
SAT	San Antonio	\$851	\$275	\$438	\$658	\$743	\$576	\$413	\$193	\$108
SAN	San Diego	\$992	\$613	\$255	\$827	\$992	\$379	\$737	\$165	\$0
SFO	San Francisco	\$1,033	\$475	\$736	\$881	\$1,182	\$558	\$297	\$152	(\$149)
SRQ	Sarasota/Bradenton	\$670	\$175	\$343	\$559	\$608	\$495	\$327	\$111	\$62
SEA	Seattle	\$1,080	\$493	\$652	\$891	\$1,080	\$587	\$428	\$189	\$0
SYR	Syracuse	\$871	\$422	\$344	\$700	\$871	\$449	\$527	\$171	\$0
TPA	Tampa	\$733	\$175	\$251	\$608	\$753	\$558	\$482	\$125	(\$20)
YYZ	Toronto	\$1,082	\$995	\$866	\$881	\$973	\$87	\$216	\$201	\$109
DCA	Washington DC	\$710	\$195	\$554	\$599	\$648	\$515	\$156	\$111	\$62
IAD	Washington DC	\$798	\$317	\$662	\$822	\$693	\$481	\$136	(\$24)	\$105
PBI	West Palm Beach	\$700	\$283	\$487	\$649	\$748	\$417	\$213	\$51	(\$48)

\$421      \$347      \$204      \$23

**Average Fare difference**

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**Blue highlighted numbers represent fare differentials in excess of \$35 for GSP, \$70 for CLT, \$100 for ATL, and \$35 for TRI.**

Schedule Weekly Summary Report for all Airlines for Passenger nonstop flights between AVL and ALL for Jun12 vs. Jun11

Mktg AI	Org	Dst	Miles	Ops/Week				Seats/Week			
				Jun12	Jun11	Diff	Pct Chg	Jun12	Jun11	Diff	Pct Chg
AA	AVL	DFW	848	0	4	-4	-100.00	0	176	-176	-100.00
AA	DFW	AVL	848	0	4	-4	-100.00	0	176	-176	-100.00
CO	AVL	EWR	583	0	7	-7	-100.00	0	350	-350	-100.00
CO	AVL	IAH	834	0	7	-7	-100.00	0	350	-350	-100.00
CO	EWR	AVL	583	0	7	-7	-100.00	0	350	-350	-100.00
CO	IAH	AVL	834	0	7	-7	-100.00	0	350	-350	-100.00
DL	ATL	AVL	164	68	62	6	9.68	3,400	3,100	300	9.68
DL	AVL	ATL	164	68	61	7	11.48	3,400	3,050	350	11.48
DL	AVL	DTW	470	14	16	-2	-12.50	700	800	-100	-12.50
DL	AVL	LGA	599	0	7	-7	-100.00	0	350	-350	-100.00
DL	DTW	AVL	470	14	17	-3	-17.65	700	850	-150	-17.65
DL	LGA	AVL	599	0	7	-7	-100.00	0	350	-350	-100.00
FL	AVL	MCO	488	0	4	-4	-100.00	0	468	-468	-100.00
FL	AVL	TPA	514	0	4	-4	-100.00	0	528	-528	-100.00
FL	MCO	AVL	488	0	4	-4	-100.00	0	468	-468	-100.00
FL	TPA	AVL	514	0	4	-4	-100.00	0	528	-528	-100.00
G4	AVL	SFB	465	2	0	2	100.00	300	0	300	100.00
G4	SFB	AVL	465	2	0	2	100.00	300	0	300	100.00
UA	AVL	EWR	583	7	0	7	100.00	350	0	350	100.00
UA	AVL	IAH	834	7	0	7	100.00	350	0	350	100.00
UA	AVL	ORD	536	16	16	0	0.00	800	800	0	0.00
UA	EWR	AVL	583	7	0	7	100.00	350	0	350	100.00
UA	IAH	AVL	834	7	0	7	100.00	350	0	350	100.00
UA	ORD	AVL	536	16	16	0	0.00	800	800	0	0.00
US	AVL	CLT	92	57	64	-7	-10.94	2,973	3,720	-747	-20.08
US	AVL	DCA	384	1	0	1	100.00	50	0	50	100.00
US	AVL	LGA	599	0	11	-11	-100.00	0	550	-550	-100.00
US	AVL	PHL	503	1	1	0	0.00	50	50	0	0.00
US	CLT	AVL	92	57	64	-7	-10.94	2,973	3,720	-747	-20.08
US	DCA	AVL	384	1	0	1	100.00	50	0	50	100.00
US	LGA	AVL	599	0	11	-11	-100.00	0	550	-550	-100.00
US	PHL	AVL	503	1	1	0	0.00	50	50	0	0.00
V2	AVL	VPS	412	0	2	-2	-100.00	0	244	-244	-100.00
V2	VPS	AVL	412	0	2	-2	-100.00	0	244	-244	-100.00
TOTAL				346	410	-64	-15.61	17,946	22,972	-5,026	-21.88

Schedule Weekly Summary Report for all Airlines for Passenger nonstop flights between AVL and ALL for Jul12 vs. Jul11

Mktg AI	Org	Dst	Miles	Ops/Week				Seats/Week			
				Jul12	Jul11	Diff	Pct Chg	Jul12	Jul11	Diff	Pct Chg
AA	AVL	DFW	848	0	7	-7	-100.00	0	308	-308	-100.00
AA	DFW	AVL	848	0	7	-7	-100.00	0	308	-308	-100.00
CO	AVL	EWR	583	0	7	-7	-100.00	0	350	-350	-100.00
CO	AVL	IAH	834	0	7	-7	-100.00	0	350	-350	-100.00
CO	EWR	AVL	583	0	7	-7	-100.00	0	350	-350	-100.00
CO	IAH	AVL	834	0	7	-7	-100.00	0	350	-350	-100.00
DL	ATL	AVL	164	69	65	4	6.15	3,450	3,250	200	6.15
DL	AVL	ATL	164	69	65	4	6.15	3,450	3,250	200	6.15
DL	AVL	DTW	470	14	20	-6	-30.00	700	1,000	-300	-30.00
DL	AVL	LGA	599	8	7	1	14.29	400	350	50	14.29
DL	DTW	AVL	470	14	20	-6	-30.00	700	1,000	-300	-30.00
DL	LGA	AVL	599	8	7	1	14.29	400	350	50	14.29
FL	AVL	MCO	488	0	4	-4	-100.00	0	468	-468	-100.00
FL	AVL	TPA	514	0	4	-4	-100.00	0	528	-528	-100.00
FL	MCO	AVL	488	0	4	-4	-100.00	0	468	-468	-100.00
FL	TPA	AVL	514	0	4	-4	-100.00	0	528	-528	-100.00
G4	AVL	SFB	465	2	0	2	100.00	300	0	300	100.00
G4	SFB	AVL	465	2	0	2	100.00	300	0	300	100.00
UA	AVL	EWR	583	7	0	7	100.00	350	0	350	100.00
UA	AVL	IAH	834	7	0	7	100.00	350	0	350	100.00
UA	AVL	ORD	536	16	16	0	0.00	800	800	0	0.00
UA	EWR	AVL	583	7	0	7	100.00	350	0	350	100.00
UA	IAH	AVL	834	7	0	7	100.00	350	0	350	100.00
UA	ORD	AVL	536	16	16	0	0.00	800	800	0	0.00
US	AVL	CLT	92	56	64	-8	-12.50	2,787	3,740	-953	-25.48
US	AVL	DCA	384	1	0	1	100.00	50	0	50	100.00
US	AVL	LGA	599	0	11	-11	-100.00	0	550	-550	-100.00
US	AVL	PHL	503	1	1	0	0.00	50	50	0	0.00
US	CLT	AVL	92	56	64	-8	-12.50	2,787	3,740	-953	-25.48
US	DCA	AVL	384	1	0	1	100.00	50	0	50	100.00
US	LGA	AVL	599	0	11	-11	-100.00	0	550	-550	-100.00
US	PHL	AVL	503	1	1	0	0.00	50	50	0	0.00
V2	AVL	VPS	412	0	2	-2	-100.00	0	244	-244	-100.00
V2	VPS	AVL	412	0	2	-2	-100.00	0	244	-244	-100.00
TOTAL				362	430	-68	-15.81	18,474	23,976	-5,502	-22.95

Schedule Weekly Summary Report for all Airlines for Passenger nonstop flights between AVL and ALL for Aug12 vs. Aug11

Mktg AI	Org	Dst	Miles	Ops/Week				Seats/Week			
				Aug12	Aug11	Diff	Pct Chg	Aug12	Aug11	Diff	Pct Chg
AA	AVL	DFW	848	0	7	-7	-100.00	0	308	-308	-100.00
AA	DFW	AVL	848	0	7	-7	-100.00	0	308	-308	-100.00
CO	AVL	EWR	583	0	7	-7	-100.00	0	350	-350	-100.00
CO	AVL	IAH	834	0	7	-7	-100.00	0	350	-350	-100.00
CO	EWR	AVL	583	0	7	-7	-100.00	0	350	-350	-100.00
CO	IAH	AVL	834	0	7	-7	-100.00	0	350	-350	-100.00
DL	ATL	AVL	164	61	65	-4	-6.15	3,050	3,250	-200	-6.15
DL	AVL	ATL	164	60	65	-5	-7.69	3,000	3,250	-250	-7.69
DL	AVL	DTW	470	8	20	-12	-60.00	400	1,000	-600	-60.00
DL	AVL	LGA	599	7	7	0	0.00	350	350	0	0.00
DL	DTW	AVL	470	8	20	-12	-60.00	400	1,000	-600	-60.00
DL	LGA	AVL	599	7	7	0	0.00	350	350	0	0.00
FL	AVL	MCO	488	0	4	-4	-100.00	0	468	-468	-100.00
FL	AVL	TPA	514	0	4	-4	-100.00	0	528	-528	-100.00
FL	MCO	AVL	488	0	4	-4	-100.00	0	468	-468	-100.00
FL	TPA	AVL	514	0	4	-4	-100.00	0	528	-528	-100.00
G4	AVL	SFB	465	2	0	2	100.00	300	0	300	100.00
G4	SFB	AVL	465	2	0	2	100.00	300	0	300	100.00
UA	AVL	EWR	583	7	0	7	100.00	350	0	350	100.00
UA	AVL	IAH	834	7	0	7	100.00	350	0	350	100.00
UA	AVL	ORD	536	16	16	0	0.00	800	800	0	0.00
UA	EWR	AVL	583	7	0	7	100.00	350	0	350	100.00
UA	IAH	AVL	834	7	0	7	100.00	350	0	350	100.00
UA	ORD	AVL	536	16	16	0	0.00	800	800	0	0.00
US	AVL	CLT	92	56	64	-8	-12.50	2,787	3,740	-953	-25.48
US	AVL	DCA	384	1	0	1	100.00	50	0	50	100.00
US	AVL	LGA	599	0	11	-11	-100.00	0	550	-550	-100.00
US	AVL	PHL	503	1	1	0	0.00	50	50	0	0.00
US	CLT	AVL	92	56	64	-8	-12.50	2,787	3,740	-953	-25.48
US	DCA	AVL	384	1	0	1	100.00	50	0	50	100.00
US	LGA	AVL	599	0	11	-11	-100.00	0	550	-550	-100.00
US	PHL	AVL	503	1	1	0	0.00	50	50	0	0.00
V2	AVL	VPS	412	0	2	-2	-100.00	0	244	-244	-100.00
V2	VPS	AVL	412	0	2	-2	-100.00	0	244	-244	-100.00
TOTAL				331	430	-99	-23.02	16,924	23,976	-7,052	-29.41



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## MEMORANDUM

TO: Members of the Airport Authority  
FROM: Vickie Thomas, Director of Finance & Accounting  
DATE: June 6, 2012

### ITEM DESCRIPTION – Information Section Item B

Asheville Regional Airport – Explanation of Extraordinary Variances  
Month of April, 2012 (Month 10 of FY-2012)

#### SUMMARY

Operating Revenues for the month of April were \$676,254, 3.80% over budget. Operating Expenses for the month were \$573,487, 10.47% under budget. As a result, Net Operating Revenues before Depreciation were \$91,797 over budget. Net Non-Operating Revenues were \$169,883, .29% under budget.

Year-to-date Operating Revenues were \$7,101,999, 7.50% over budget. Year-to-date Operating Expenses were \$5,283,663, 14.56% below budget. Net Operating Revenues before Depreciation were \$1,396,147 over budget. Net Non-Operating Revenues for the year were \$1,891,754, 9.43% over budget.

#### REVENUES

Significant variations to budget for April were:

Concessions	\$13,898	89.69%	Advertising percentage fee earned on contract year 4.
Customer Facility Charges	\$10,561	14.67%	CFCs budgeted conservatively.
Passenger Facility Charges	(\$12,301)	(11.02%)	Enplanements just over budget. (PFC charges are based on current month ticket purchases, not current month enplanements, so they do not fluctuate exactly with enplanements.)

Information Section – Item B



## **EXPENSES**

Significant variations to budget for April were:

Personnel Services	(\$23,396)	(7.03%)	3 FTE vacant positions.
Professional Services	(\$11,366)	(37.70%)	Timing of Professional Services spending.
Other Contractual Services	(\$10,692)	(18.97%)	Below budget Parking Management Fee, mainly due to lower than budgeted maintenance costs.
Travel & Training	(\$14,365)	(55.32%)	Timing of Travel & Training spending.
Business Development	\$11,051	22.10%	Catch up billing of advertising for Allegiant.

## **STATEMENT OF NET ASSETS**

Significant variations to prior month were:

Construction in Progress – Construction in Progress increased by \$754k due to budgeted spending on the Master Plan and Passenger Boarding Bridges projects.

Property and Equipment, Net – Property and Equipment, Net decreased by \$391k due to the current month's depreciation.

Accounts Payable & Accrued Liabilities – Accounts Payable & Accrued Liabilities increased by \$437k due to spending on the Master Plan and Passenger Boarding Bridges projects.



**ASHEVILLE REGIONAL AIRPORT  
INVESTMENT AND INTEREST INCOME SUMMARY  
As of April 30, 2012**

<u>Institution:</u>	<u>Interest Rate</u>	<u>Investment Amount</u>	<u>Monthly Interest</u>
Bank of America - Operating Account	0.25%	\$ 3,926,817	1,005
Bank of America - PFC Revenue Account	0.25%	389,775	69
First Citizens - Money Market Account	0.35%	6,361,392	1,825
NC Capital Management Trust - Cash Portfolio		17,160	18
NC Capital Management Trust - Term Portfolio		3,000,396	396
Petty Cash		200	
 <u>Restricted Cash:</u>			
Wells Fargo - CFC Revenue Account	0.00%	248,524	0
 <b>Total</b>		 <b><u>\$ 13,944,264</u></b>	 <b><u>\$ 3,313</u></b>

**Investment Diversification:**

Banks	78%
NC Capital Management Trust	22%
Commercial Paper	0%
Federal Agencies	0%
US Treasuries	0%
	<u>100%</u>

**ASHEVILLE REGIONAL AIRPORT**  
**STATEMENT OF CHANGES IN FINANCIAL POSITION**  
**For the Month Ended April 30, 2012**

	<b>Current Month</b>	<b>Prior Period</b>
<b>Cash and Investments Beginning of Period</b>	<b>\$ 13,948,979</b>	<b>\$ 13,860,509</b>
Net Income/(Loss) Before Capital Contributions	(117,896)	(71,409)
Depreciation	390,546	390,546
Decrease/(Increase) in Receivables	(80,794)	(74,406)
Increase/(Decrease) in Payables	479,983	(8,414)
Decrease/(Increase) in Prepaid Expenses	11,331	18,124
Decrease/(Increase) in Long Term Assets	(753,763)	(160,848)
Principal Payments of Bond Maturities	(36,936)	(36,758)
Contributed Capital	102,814	31,635
<b>Increase(Decrease) in Cash</b>	<b>(4,715)</b>	<b>88,470</b>
<b>Cash and Investments End of Period</b>	<b>\$ 13,944,264</b>	<b>\$ 13,948,979</b>

**Asheville Regional Airport Authority**  
**Detailed Statement of Revenue, Expenses and Changes in Net Assets**

**For the Month Ending April 30, 2012**

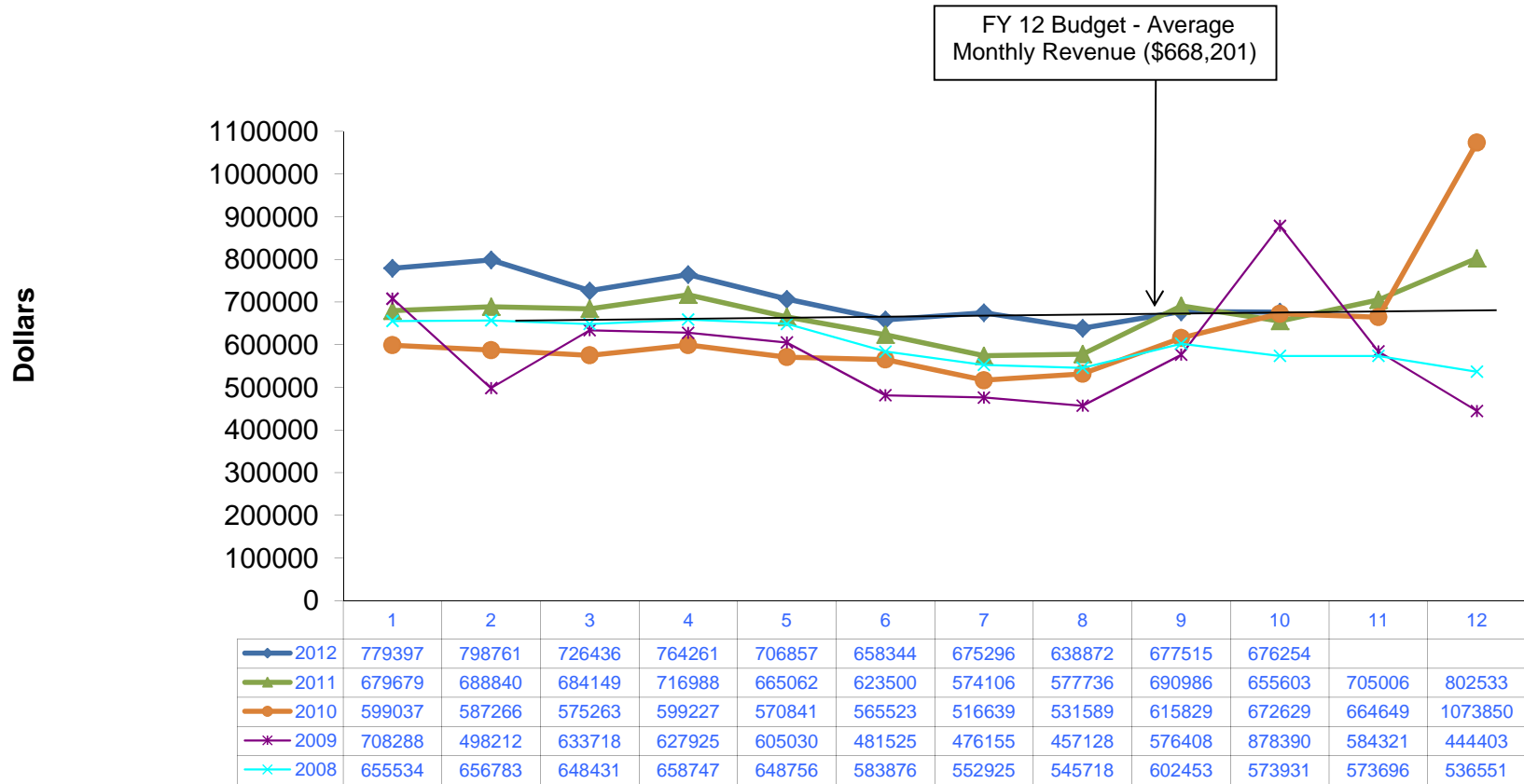
	<u>Month Actual</u>	<u>Month Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>Variance \$</u>	<u>Variance %</u>	<u>Annual Budget</u>
<b>Operating Revenue:</b>									
Terminal Space Rentals - Non Airline	\$17,256	\$17,184	\$72	0.42%	\$171,693	\$171,837	(\$144)	(0.08%)	\$206,204
Terminal Space Rentals - Airline	92,812	100,699	(7,887)	(7.83%)	1,086,019	976,108	109,911	11.26%	1,200,905
Concessions	29,394	15,496	13,898	89.69%	183,786	154,958	28,828	18.60%	188,950
Auto Parking	216,288	208,000	8,288	3.98%	2,182,774	2,147,200	35,574	1.66%	2,615,200
Rental Car - Car Rentals	112,339	108,178	4,161	3.85%	1,146,315	1,078,423	67,892	6.30%	1,294,778
Rental Car - Facility Rent	48,002	45,721	2,281	4.99%	462,635	456,005	6,630	1.45%	547,447
Commercial Ground Transportation	725	-	725	0.00%	33,420	17,000	16,420	96.59%	27,200
Landing Fees	42,011	33,415	8,596	25.72%	504,210	338,255	165,955	49.06%	417,397
FBO'S/SASO'S	79,174	75,011	4,163	5.55%	791,252	750,113	41,139	5.48%	900,136
Building Leases	7,055	12,253	(5,198)	(42.42%)	103,606	122,525	(18,919)	(15.44%)	147,030
Land Leases	2,060	1,966	94	4.78%	20,604	19,658	946	4.81%	23,590
Other Leases/Fees	29,138	33,577	(4,439)	(13.22%)	415,685	374,276	41,409	11.06%	449,570
<b>Total Operating Revenue</b>	<b>\$676,254</b>	<b>\$651,500</b>	<b>\$24,754</b>	<b>3.80%</b>	<b>\$7,101,999</b>	<b>\$6,606,358</b>	<b>\$495,641</b>	<b>7.50%</b>	<b>\$8,018,407</b>
<b>Operating Expenses:</b>									
Personnel Services	\$309,186	\$332,582	(\$23,396)	(7.03%)	\$3,144,251	\$3,340,284	(\$196,033)	(5.87%)	\$4,069,180
Professional Services	18,784	30,150	(11,366)	(37.70%)	120,756	204,918	(84,162)	(41.07%)	235,340
Accounting & Auditing	-	2,000	(2,000)	(100.00%)	6,000	8,000	(2,000)	(25.00%)	20,000
Other Contractual Services	45,676	56,368	(10,692)	(18.97%)	537,910	581,060	(43,150)	(7.43%)	705,114
Travel & Training	11,603	25,968	(14,365)	(55.32%)	109,800	158,811	(49,011)	(30.86%)	205,550
Communications & Freight	5,355	6,029	(674)	(11.18%)	52,149	57,790	(5,641)	(9.76%)	69,408
Utility Services	32,900	39,885	(6,985)	(17.51%)	322,461	397,450	(74,989)	(18.87%)	470,045
Rentals & Leases	20	1,060	(1,040)	(98.11%)	11,123	12,250	(1,127)	(9.20%)	14,920
Insurance	16,980	17,146	(166)	(0.97%)	154,702	171,458	(16,756)	(9.77%)	205,750
Repairs & Maintenance	20,136	30,078	(9,942)	(33.05%)	232,205	291,788	(59,583)	(20.42%)	350,443
Advertising, Printing & Binding	18,295	11,366	6,929	60.96%	117,170	118,651	(1,481)	(1.25%)	198,013
Promotional Activities	4,622	4,417	205	4.64%	75,453	93,267	(17,814)	(19.10%)	99,000
Other Current Charges & Obligations	5,625	6,416	(791)	(12.33%)	59,608	68,710	(9,102)	(13.25%)	82,600
Office Supplies	1,692	1,098	594	54.10%	7,225	10,979	(3,754)	(34.19%)	13,175
Operating Supplies	17,108	19,223	(2,115)	(11.00%)	171,451	273,549	(102,098)	(37.32%)	305,547
Books, Publications, Subscriptions & Meml	1,428	1,994	(566)	(28.39%)	29,700	35,204	(5,504)	(15.63%)	40,430
Contingency	-	4,750	(4,750)	(100.00%)	-	38,000	(38,000)	(100.00%)	47,500
Emergency Repair	3,026	-	3,026	0.00%	63,619	100,000	(36,381)	(36.38%)	100,000
Business Development	61,051	50,000	11,051	22.10%	68,080	222,000	(153,920)	(69.33%)	300,000
<b>Total Operating Expenses</b>	<b>\$573,487</b>	<b>\$640,530</b>	<b>(\$67,043)</b>	<b>(10.47%)</b>	<b>\$5,283,663</b>	<b>\$6,184,169</b>	<b>(\$900,506)</b>	<b>(14.56%)</b>	<b>\$7,532,015</b>

<b>Operating Revenue before Depreciation</b>	\$102,767	\$10,970	\$91,797	836.80%	\$1,818,336	\$422,189	\$1,396,147	330.69%	\$486,392
Depreciation	390,546	-	390,546	0.00%	3,905,459	-	3,905,459	0.00%	-
<b>Operating Income(Loss) Before Non-Operating Revenue and Expenses</b>	(\$287,779)	\$10,970	(\$298,749)	(2,723.33%)	(\$2,087,123)	\$422,189	(\$2,509,312)	(594.36%)	\$486,392
<b>Non-Operating Revenue and Expense</b>									
Customer Facility Charges	\$82,561	\$72,000	\$10,561	14.67%	\$874,977	\$711,000	\$163,977	23.06%	\$ 900,000
Passenger Facility Charges	99,299	111,600	(12,301)	(11.02%)	1,160,501	1,157,850	2,651	0.23%	1,395,000
Interest Revenue	3,322	2,083	1,239	59.48%	17,158	20,833	(3,675)	(17.64%)	25,000
Interest Expense	(15,299)	(15,299)	-	0.00%	(160,882)	(160,870)	(12)	0.01%	(190,932)
Reimbursable Cost Revenues	13,670	26,031	(12,361)	(47.49%)	124,271	401,344	(277,073)	(69.04%)	453,405
Reimbursable Cost Expenses	(13,670)	(26,031)	12,361	(47.49%)	(124,271)	(401,344)	277,073	(69.04%)	(453,405)
Sale of Assets	-	-	-	0.00%	-	-	-	0.00%	-
<b>Non-Operating Revenue-Net</b>	\$169,883	\$170,384	(\$501)	(0.29%)	\$1,891,754	\$1,728,813	\$162,941	9.43%	\$2,129,068
<b>Income (Loss) Before Capital Contributions</b>	(\$117,896)	\$181,354	(\$299,250)	(165.01%)	(\$195,369)	\$2,151,002	(\$2,346,371)	(109.08%)	\$2,615,460
<b>Capital Contributions</b>	\$102,814	\$0	\$102,814	0.00%	\$345,962	\$0	\$345,962	0.00%	\$0
<b>Increase in Net Assets</b>	(\$15,082)	\$181,354	(\$196,436)	(108.32%)	\$150,593	\$2,151,002	(\$2,000,409)	(93.00%)	\$2,615,460

**ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**STATEMENT OF FINANCIAL POSITION**  
**As of April 30, 2012**

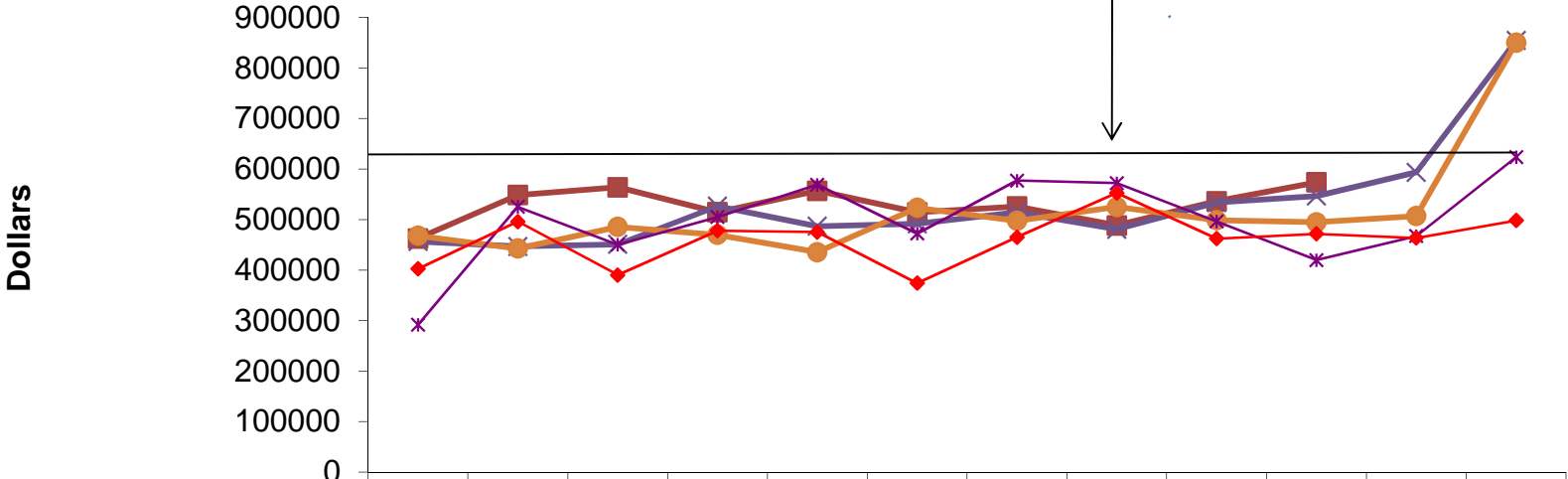
<u>ASSETS</u>	<u>March</u>	<u>Last Month</u>
<b>Current Assets:</b>		
<b>Unrestricted Net Assets:</b>		
Cash and Cash Equivalents	\$13,695,740	\$13,736,384
Accounts Receivable	472,809	406,129
Passenger Facility Charges Receivable	192,000	192,000
Refundable Sales Tax Receivable	51,006	36,892
Grants Receivable	0	0
Prepaid Expenses	44,821	56,152
Total Unrestricted Assets	<u>14,456,376</u>	<u>14,427,557</u>
<b>Restricted Assets:</b>		
Cash and Cash Equivalents	248,524	212,595
Total Restricted Assets	<u>248,524</u>	<u>212,595</u>
 Total Current Assets	 <u>14,704,900</u>	 <u>14,640,152</u>
<b>Noncurrent Assets:</b>		
Construction in Progress	2,314,729	1,560,965
Property and Equipment - Net	65,639,879	66,030,425
Total Noncurrent Assets	<u>67,954,608</u>	<u>67,591,390</u>
	<u>\$82,659,508</u>	<u>\$82,231,542</u>
 <b><u>LIABILITIES AND NET ASSETS</u></b>		
<b>Current Liabilities:</b>		
<b>Payable from Unrestricted Assets:</b>		
Accounts Payable & Accrued Liabilities	\$978,723	\$541,788
Customer Deposits	750	750
Unearned Revenue	273,785	230,737
Construction Contract Retainages	0	0
Revenue Bond Payable - Current	457,384	455,188
Total Payable from Unrestricted Assets	<u>1,710,642</u>	<u>1,228,463</u>
 Total Current Liabilities	 <u>1,710,642</u>	 <u>1,228,463</u>
<b>Noncurrent Liabilities:</b>		
Other Postemployment Benefits	675,326	675,326
Compensated Absences	284,140	284,140
Net Pension Obligation-LEO Special Separation Allowance	(29,392)	(29,392)
Revenue Bond Payable - Noncurrent	2,676,470	2,715,602
Total Noncurrent Liabilities	<u>3,606,544</u>	<u>3,645,676</u>
 Total Liabilities	 <u>5,317,186</u>	 <u>4,874,139</u>
<b>Net Assets:</b>		
Invested in Capital Assets	64,820,754	64,420,600
Restricted	248,524	212,595
Unrestricted	12,273,044	12,724,208
Total Net Assets	<u>77,342,322</u>	<u>77,357,403</u>
	<u>\$82,659,508</u>	<u>\$82,231,542</u>

# ASHEVILLE REGIONAL AIRPORT Annual Operating Revenue by Month April 2012



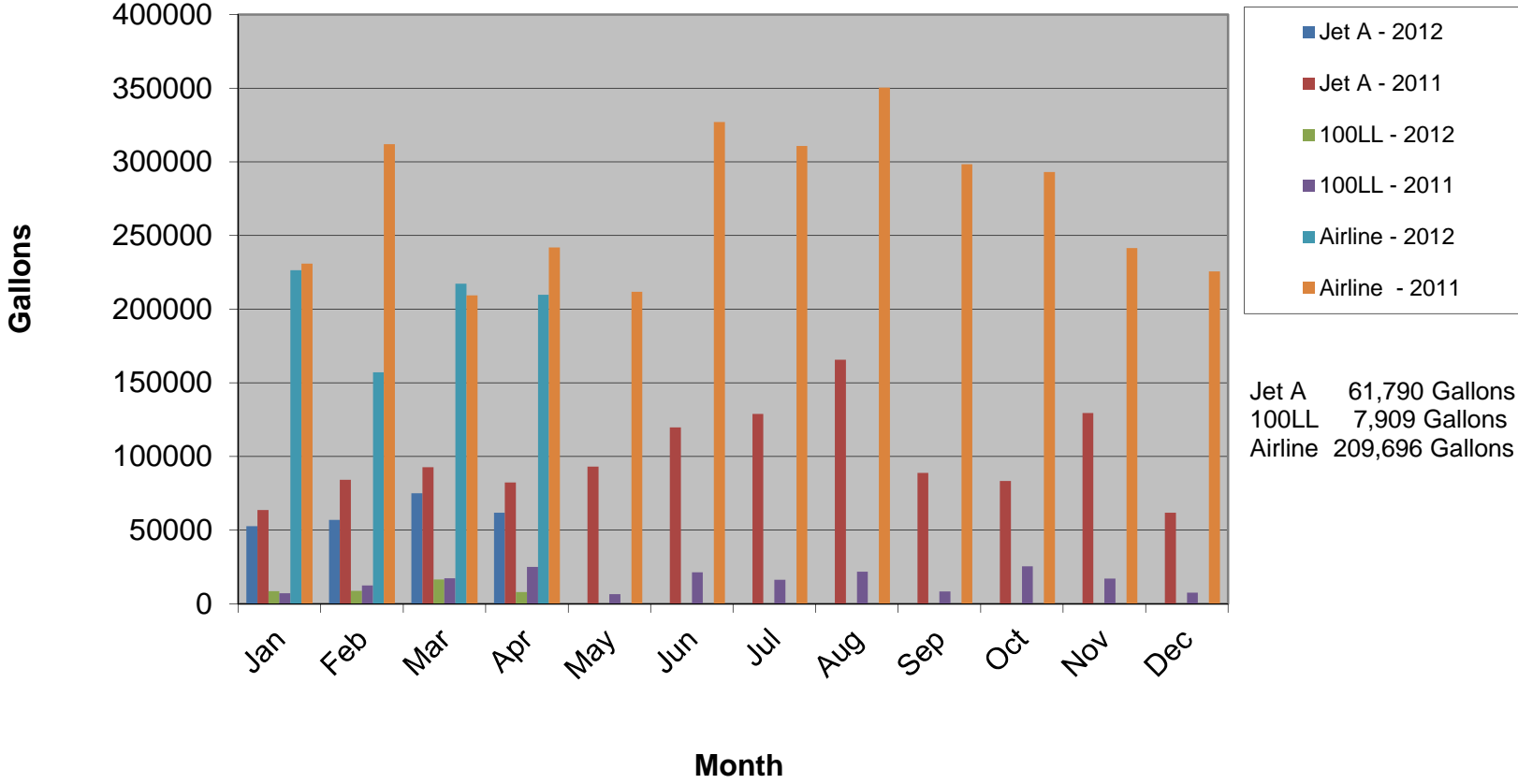
# ASHEVILLE REGIONAL AIRPORT Annual Operating Expenses by Month April 2012

FY 12 Budget - Average Monthly Expenses (\$624,254)



	1	2	3	4	5	6	7	8	9	10	11	12
2012	462389	548530	563665	514502	556956	514135	525819	488179	536012	573487		
2011	456359	446755	450903	526453	486639	491409	514468	480873	533464	546547	593376	854349
2010	467857	442707	485301	469739	435459	523232	497363	524824	498652	494683	506871	849896
2009	291451	525055	450202	505107	568702	472289	576901	572123	496133	419732	467167	623246
2008	402516	495745	390008	477837	475124	374046	464875	552541	462244	471447	463499	497952

# AVL Fuels Sales - Gallons April 2012





Project Number	Project Name	Project Description	Professional Services Consultant	Professional Services Contract	General Contractor	Original Construction Contract	Change Orders (thru 06/01/2012)	Percent of Original Contract	Board Approved Project Cost	Percent Complete	Expensed to Date (thru 06/01/2012)	Start Date	End Date	Current Project Status (as of 06/01/2012)
<b>Planning Phase</b>														
<b>Design Phase</b>														
1	Airport Master Plan	To update and bring current the plans for development and improvements to promote growth at the airport	Delta Airport Consultants	\$832,500.00	N/A	N/A	\$0.00	0.00%	\$832,500.00	48%	\$402,135.00	Sep-11	Jan-13	Alternative phases have been submitted for review.
2	ARFF Facility	Design and construct a new Aircraft Rescue and Firefighting Facility consisting of up to 5 vehicle bays; operations support; dispatch and communication office; training and living spaces.	LPA Group	\$541,409.00	N/A	N/A	\$0.00	0.00%	\$541,409.00	6%	\$61,841.00	Jul-11	Jul-13	Project on temporary hold for design. No further change in status to report.
<b>Construction Phase</b>														
1	Westside Area 4 Phase 1 and 1A Construction	Construction for the Westside Project to level land utilizing engineered ash to fill and top with soil embankment/cap for future development.	AVCON	\$290,000.00	Charah	N/A	\$42,750.00	14.74%	\$367,750.00* <i>(project expenses are being reimbursed by Charah through a separate agreement)</i>	98%	\$328,439.90	Jul-10	May-12	Subcells 1-3 are done with grass seeding complete. Subcells 4 and 5 have 2.5ft top soil. Borrow site has been re-seeded. Subcells 6-9 is complete with placement of liner and 2' top soil expected by June.
2	Westside Phase 2	Construction for the Westside Project to level land utilizing engineered ash to fill and top with soil embankment/cap for future development.	AVCON	\$349,732.00	Charah	N/A	\$0.00	0.00%	\$349,732.00* <i>(project expenses are being reimbursed by Charah through a separate agreement)</i>	21%	\$83,793.22	Feb-11	Jan-13	Ash placement in 2A in subcells 10 and 11 is underway. Haul road is being adjusted for availability of access to fill areas. Wildlife fence around phase 2B scheduled to be installed in June. Firing range soil mitigation is scheduled to begin June 4 with containers to be stored in borrow pit area during the treatment and testing.
3	Passenger Boarding Bridges	Purchase and install Passenger Boarding Bridges for Gates 4-6 including building upgrades	RS&H	\$128,079.00	Goforth Builders & Thyssen Krupp Airport Systems	\$1,643,681.00	\$1,920.41	0.43%	\$1,778,840.00	5.00%	\$301,336.93	Nov-11	Nov-12	Gate 4 vestibule has been demolished with two concrete slabs poured for the apron. Preparation for foundation to mount PBB is underway with the bridge delivery expected by end of June.
											**Amounts are based on invoices received and processed through Development.**			