



AGENDA

Asheville Regional Airport Authority Regular Meeting
Friday, March 11, 2011, 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. Mike Foster – 30 Years
- IV. PRESENTATIONS:
 - A. Department of Public Safety – Chief Augram ([document](#))
- V. FINANCIAL REPORT ([document](#))
- VI. CONSENT AGENDA:
 - A. Approval of the Asheville Regional Airport Authority February 11, 2011 Regular Meeting Minutes ([document](#))
 - B. Approval of the Asheville Regional Airport Authority February 11, 2011 Closed Session Minutes
 - C. Approval of the Asheville Regional Airport Authority February 25, 2011 Budget Workshop/Retreat Minutes ([document](#))



- D. Approval of the Asheville Regional Airport Authority February 25, 2011 Closed Session Minutes

VII. OLD BUSINESS: None

VIII. NEW BUSINESS:

- A. Approval of Preliminary Fiscal Year 2011/2012 Budget ([document](#))
- B. Approval of Draft Policy for Unsealing of Closed Session Minutes ([document](#))
- C. Approval of Airport Authority business development funds for AirTran service development ([document](#))
- D. Approval of Amended Retiree Health and Life Insurance Policy ([document](#))

IX. DIRECTOR'S REPORT:

- A. AIP Update
- B. PFC Application Update
- C. LOI Update

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. January, 2011 Traffic Report ([document](#))
- B. January, 2011 Monthly Financial Report ([document](#))
- C. March, 2011 Development/Project Status Report ([document](#))
- D. Potential Board Items for the Next Regular Scheduled Meeting:
 - Final Adoption of the Authority's Fiscal Year 2011/2012 Budget
 - Approval of Policy for Unsealing of Closed Session Minutes
 - New Banking Services
 - Audit RFP Award



XI. AUTHORITY MEMBERS' REPORTS:

A. Summary of Team Building Exercise with the Facilitator

XII. PUBLIC AND TENANTS' COMMENTS:

XIII. CLOSED SESSION:

Pursuant to Subsection 143-318.11 (a) (3) of the General Statutes of North Carolina to Consult with Legal Counsel in Order to Preserve the Attorney-Client Privilege

XIV. CALL FOR NEXT MEETING.

XV. ADJOURNMENT.

Respectfully submitted,

Lew Bleiweis, A.A.E.
Airport Director

Approved:

David Hillier
Chairman

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

AVL Department of Public Safety 2010 Year End Review



Providing Professional Police, Aircraft Rescue Fire Fighting, & Emergency
Medical Care for the
Asheville Regional Airport Authority

AVL Department of Public Safety 2010 Year End Review

Mission Statement

The Mission of the Asheville Regional Airport Authority's Department of Public Safety is to provide professional law enforcement and aircraft rescue fire fighting services for the protection of all persons and property at the Asheville Regional Airport in a post 9-11 world. We strive to become the region's leading authority in the innovation and proactive practice of public safety in the unique multi-jurisdictional environment of a regional airport.

AVL Department of Public Safety 2010 Year End Review

DPS Core Values

- Service before self
- Respect for all people
- Rapid response
- Crisis resolution
- Commitment to professionalism
- Integrity in all we say and do

AVL Department of Public Safety 2010 Year End Review

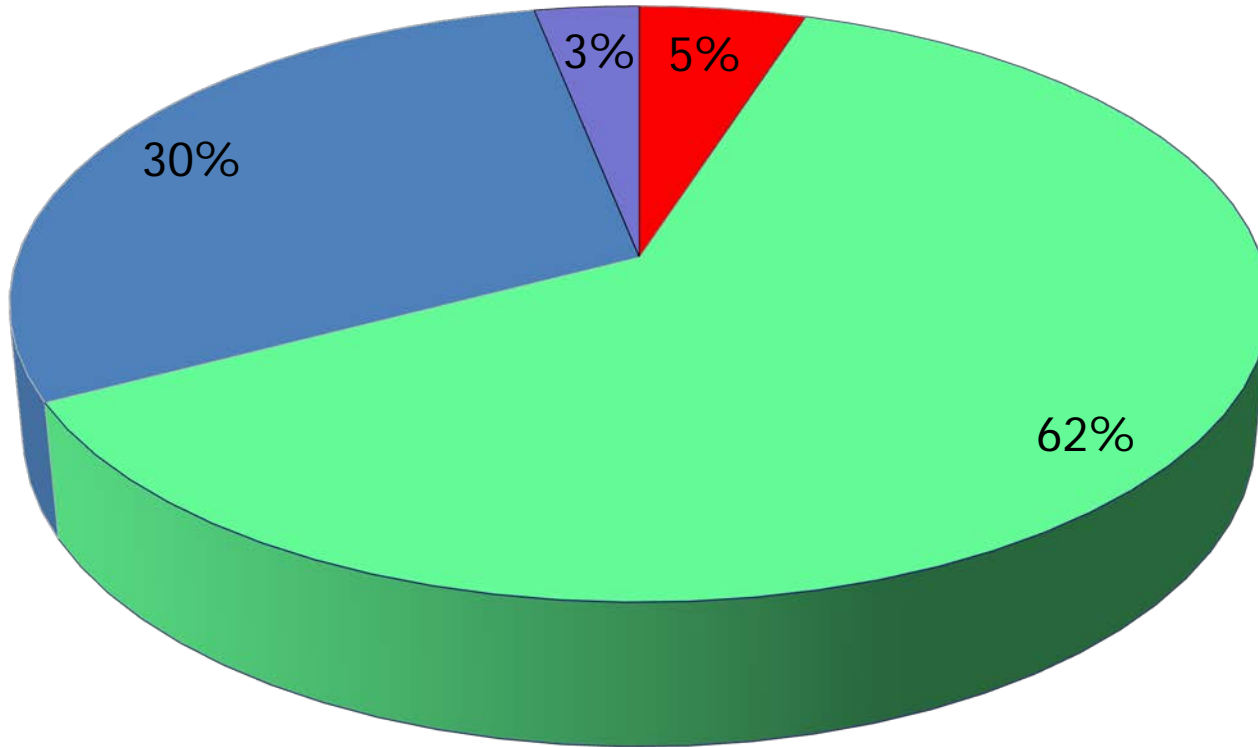
How do we accomplish our mission?

- Chief – Dreamer
- Captain – Doer
- 4 Lieutenants – Guiders
- 8 Public Safety Officers – Ground Pounders
- 4 Fire Fighters – Extricators
- Coordinator – Keeps us in line



AVL Department of Public Safety 2010 Year End Review

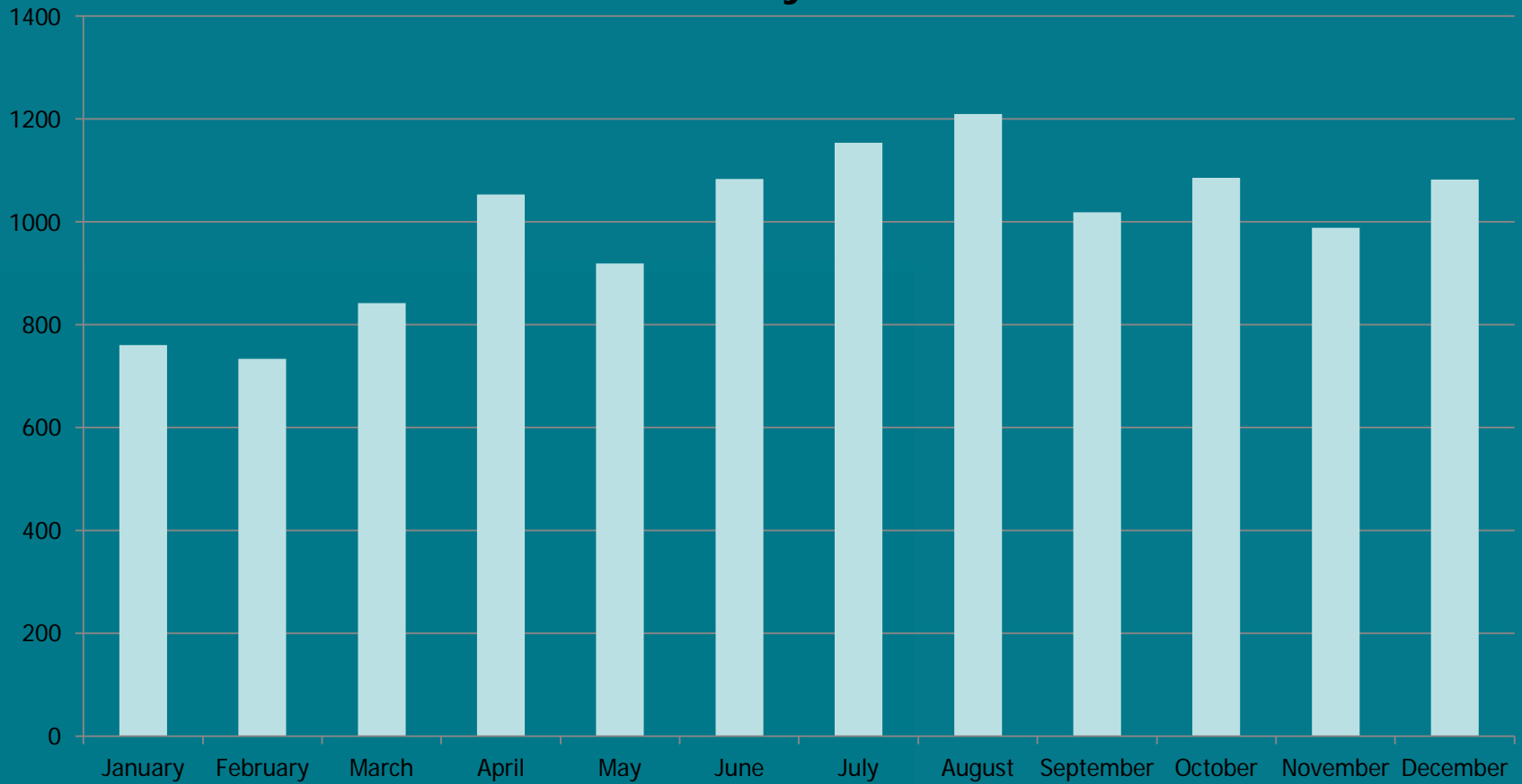
DPS Had 11,933 Calls For Service



■ Fire ■ OPS ■ Police ■ Public Service

AVL Department of Public Safety 2010 Year End Review

AVL DPS Calls by Month 2010



AVL Department of Public Safety 2010 Year End Review

- DPS has conducted criminal background checks by fingerprinting and processed security threat assessments on 205 people. This also includes the Interactive Employee Training and testing.
- DPS has issued 1098 visitor badges after confirming government issued photo ID's and logging visitor information.
- DPS monitors 78 doors and gates and 77 cameras.



AVL Department of Public Safety 2010 Year End Review



- Our average firearms qualification score for the department is 96%.
- Our officers qualify with handgun, shotgun, and .223 carbine.
- Day fire, night fire, and combat.



AVL Department of Public Safety 2010 Year End Review

- Annual live fire training is done at the South Carolina Fire Academy.
- Interior attack passenger cabin and rescue, galley fire, engine fire, brake fire, and MD 11 pit fire.



AVL Department of Public Safety 2010 Year End Review



Total training hours for the year is 1860 hours or 232.5 days.

We have State Community College instructors in the following disciplines;

- 1 Fire Fighter II Instructor
- 1 Rescue Tech Instructor
- 3 DOI/OSFM Level II Instructors
- 2 Law Enforcement Instructors

AVL Department of Public Safety 2010 Year End Review

We train for events like the President's visit, that can quickly evolve into high profile police incidents.....



AVL Department of Public Safety 2010 Year End Review

.....and be called into action on the Aircraft Rescue Fire Fighting side of the house at the same time!



AVL Department of Public Safety 2010 Year End Review

Through dedication to our airport and with on going training, we remain committed to maintaining our professionalism and level of readiness in service to our aviation community!



**Asheville Regional Airport Authority
Executive Summary
January-11**

AIRPORT ACTIVITY

	<u>Month</u>	<u>Variance to Prior Year</u>	<u>Calendar Year to Date</u>	<u>Variance to Prior Year</u>
Passenger Enplanements	20,743	13.7%	20,743	13.7%
Aircraft Operations				
Commercial	1,407	3.1%	1,407	3.1%
Scheduled Flights	714	7.2%		
Flight Cancellations	72			
Seats	32,644	3.3%	32,644	3.3%
Load Factor	63.5%	10.0%	63.5%	10.0%
General Aviation	2,176	(19.2%)	2,176	(19.2%)
Military	137	(50.0%)	137	(50.0%)

FINANCIAL RESULTS

	<u>Month</u>	<u>Variance to Budget</u>	<u>Fiscal Year to Date</u>	<u>Variance to Budget</u>
Operating Revenues	\$ 622,717	11.7%	\$ 4,752,296	11.1%
Operating Expenses	563,079	(14.4%)	3,492,961	(16.7%)
Net Operating Revenues before Depreciation	<u>\$ 59,638</u>	159.3%	<u>\$ 1,259,335</u>	1,323.8%
Net Non-Operating Revenues	<u>\$ 114,714</u>	14.7%	<u>\$ 1,364,621</u>	38.8%
Grants:				
FAA AIP Grants	\$ 198,183		\$ 3,702,056	
NC Dept of Transportation Grants	-		-	
Total	<u>\$ 198,183</u>		<u>\$ 3,702,056</u>	

CASH

Restricted	\$ 280,877
Designated for O&M Reserve	3,224,433
Unrestricted, Undesignated	<u>6,871,762</u>
Total	<u>\$ 10,377,072</u>

RECEIVABLES PAST DUE

	<u>Total</u>	<u>1-30 Days</u>	<u>31-60 Days</u>	<u>Over 60 Days</u>
Comair	\$ 1,920	\$ 1,620	\$ 300	
FAA/TSA	41,197	13,908	13,421	13,868
Enterprise	1,120	1,120		
Express Jet	587		20	567
Hertz	990	990		
Piedmont	446			446
United	567			567
Miscellaneous	40		20	20
Total	<u>\$ 46,867</u>	<u>\$ 17,638</u>	<u>\$ 13,761</u>	<u>\$ 15,468</u>
% of Total Receivables	<u>15.10%</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	\$ 3,669,645

CAPITAL EXPENDITURES

Annual Budget	\$ 7,981,448
Year-to-Date Spending	\$ 3,661,685

**REGULAR MEETING
ASHEVILLE REGIONAL AIRPORT AUTHORITY
February 11, 2011
8:30 a.m.**

The Asheville Regional Airport Authority ("Authority") met on Friday, February 11, 2011 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; Brownie Newman; Chuck McGrady; Bob Roberts and Martha Thompson

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, Administration Manager; Kevan Smith, Public Safety Captain; Amy Burritt, Marketing and Public Relations Supervisor; and Ellen Heywood, Recording Secretary

ALSO PRESENT: Bill Moyer; Mike Darcangelo, Avcon; Kevin Frank, Odyssey Aviation; Hartwell Carson, Western NC Alliance; Marty Kretchman, Landmark Aviation

CALL TO ORDER: The Chairman welcomed everyone in attendance and called the meeting to order at 8:30 a.m. The Chairman noted a public comment request and allowed for this item to be moved to the front of the agenda.

PUBLIC AND TENANTS' COMMENTS: Mr. Hartwell Carson, French Broad Riverkeeper for the Western NC Alliance thanked the Board for the tour of the westside fill site. After seeing the process for the fill project, Mr. Carson felt comfortable with what is going on and felt the site and project are being handled very well. The Board thanked Mr. Carson for his comments.

APPEARANCES: None

PRESENTATIONS:

A. Redesigned Website: Mrs. Kinsey gave a presentation of the airport's new tagline, advertising campaign and website. The website is set to go live on the night of February 13 and will be a customer focused site. Samples of new television, radio and outdoor ads were also shown to the Board. The Chairman thanked Mrs. Kinsey for her presentation.

B. Review and Summary of Runway Presentation: The Director advised the Board that they had seen the presentation on several occasions but was presenting it again for the benefit of the new Board Members. The Director summarized the runway construction history and then reviewed the testing and evaluation of the pavement, airfield lighting and FAA design standards that was performed by RS&H in 2008 and first presented to the Board in April of 2009. The Director went through the options recommended by RS&H for repair of the runway as well as the cost estimates and time frame for each option. The Director reminded the Board that Option D, reconstruction of the runway with construction of a parallel taxi-way has been acknowledged and accepted by the Board as the best plan for this project.

The Director also reminded the Board that with their approval, staff has contracted with RS&H for completion of a Letter of Intent (LOI) seeking \$55 million from the FAA. The LOI will be submitted to the FAA by the end of the month. Staff will know of the FAA's decision by November of this year. The Environmental Assessment, a requirement for the LOI process, has been submitted in draft form to the FAA. The assessment shows the project will not have a negative impact on the environment. The Director further informed the Board that in January he had met with FAA officials in Atlanta and spoke with them about the runway project. He was told unofficially that the FAA could not fund the \$11-12 million rehabilitation of the existing runway in its current place because it does not meet the FAA separation standards. The FAA has to do something, the airport cannot close, so the FAA is moving toward the larger project, Option D. While in Atlanta, the Director also spoke with Richard Walls, Aviation Director for NCDOT. The state is on board with this project and has committed an additional \$500,000 to \$1,000,000 to the \$300,000 the state already gives the Authority for capital projects, if the runway project goes forward.

Mr. Roberts inquired about FAA guidelines for using a taxiway as a temporary runway. The Director responded that use of a taxiway as a runway is not the standard but it has been done. The taxiway would have to meet FAA standards to be used as a temporary

runway. Since there is some property located near this area that may be too close to the taxiway to meet FAA safety regulations for it to be used as a temporary runway, the Authority may receive exemption for a year from the FAA so the property will not have to be purchased.

Ms. Thompson questioned if the last two winters have contributed to an advanced degradation of the runway. The Director replied that it was not helping the conditions of the runway but that staff keeps up with the maintenance of the runway and the FAA inspects the runway each year.

Mr. McGrady asked what the Authority would fund for the project and what the FAA would fund. The Director responded that the Authority was entitled to 95% funding for this project but that staff was not counting on 95% funding. In the Capital Improvement Plan that the Board approved in December, staff has budgeted for an 80% to 85% contribution from the FAA with the Authority contributing 15% to 20%. Mr. McGrady stated that he hoped for a larger contribution from the FAA for this project since they are the ones requiring it to meet their design standards. The Director stated that roughly \$52 million has been programmed into the FAA's National Plan of Integrated Airport Systems (NPIAS) for this project. The Director did not believe that this amount would have been programmed into the NPIAS if the FAA were not intending to fund the project.

Mrs. Thompson stated that costs go up over time and asked if there were plans for this. The Director said that guesstimates were used in 2009 and these numbers can change. The FAA understands this and that the percentage of funding stays the same.

Mr. Newman asked if there was any way to rehab the runway and add the 75' separation without constructing a new taxiway. The Director responded this could possibly be done and that the FAA had also asked if there were alternatives to building a new taxiway. The Director advised the Board that 75' would be built on the west side of the runway and 75' would be taken from the east side to meet the separation standards. The problem is the runway needs to be open during the construction period. This means construction would take place during the night for limited hours but also still need to meet safety standards during the day when there are flights. Staff does not believe it's a viable option without impacting safety standards. The Director further stated that building a taxiway on the west side for future development is a pure discretionary project and would never receive FAA funding but is needed for safety reasons for the reconstruction of the runway.

Mr. Newman asked about the likelihood of the FAA funding this project. The Director replied that the FAA would not let the airport close, something would have to be done to maintain the structure and integrity of the runway. The Director was given a commitment by the FAA Atlanta office last summer although staff is unsure what the FAA would do if they decided not to fund the reconstruction project. However, it is possible that someone in the FAA office in Washington DC could decide to grandfather the exception of the runway separation longer and fund the rehabilitation of the runway in its current location.

The Director advised the Board that staff would come to the Board once the decision from the FAA is received.

C. Airport Property Ownership: A map and property listing were distributed to the Board for their information. The Director stated this was still a work in progress although most of the property has been identified. The Director reviewed the original footprint of the airport from 1958 and all the parcels acquired and divested since then.

There was a discussion of some tracts of land that were purchased without consent from Henderson County. Mr. Newman asked if they were purchased using airport funds and the Director responded that they were along with federal funds and that the airport worked with the City of Asheville using the Housing Authority as the airport's arm to purchase the property. There was also a discussion of land bought from the airport by the state as the FAA never released this land from the airport's possession. There was further discussion of land in front of the J&S Cafeteria in question as to whether it belongs to Buncombe County or Henderson County. The Director stated that a lot of the financial records were permanently lost in the City of Asheville due to Y2K computer issues but that airport staff, legal counsel's staff, as well as our consultants have been working together to gather this information.

Mr. McGrady thanked the Director for his diligence on this project and stated that this was exactly the information he was looking for and that it would be very useful.

D. Proposed FY 2011/2012 Budget Presentation: Mrs. Thomas presented a brief overview of the proposed FY 2011/2012 Budget. Financial statistics were reviewed including passenger traffic growth, a history of operating revenue and expenses, net operating income and interest income. Mrs. Thomas reviewed the operating revenue and operating expenses budget assumptions as well as the sources of operating revenue and operating expenses by category. A review of the proposed capital budget as well as the funding sources was presented.

The Director reviewed the budget appropriations for the Airport Deicing Effluent Limitation Guidelines stating that \$750,000 of FAA entitlement funds have been set aside for when the regulations are finalized by the EPA. The EPA is expected to release the ruling and final laws in April of 2011. The airport will have to change the way it operates. Staff has looked into purchasing a vacuum truck to pick up the residue of the deicing fluid used by the airlines. A new type of deicing fluid will also have to be purchased at a cost significantly greater than the urea that is currently used.

Mrs. Thomas reviewed the reserve funds and informed the Board that staff is proposing to add a second reserve fund, Emergency Repair Reserve. Funds have been in the budget in the past for emergency repairs but rather than being a budgeted capital item, staff intends to show this as a reserve of cash balance. Also reviewed were changes in the Proposed Fees with the major change occurring with parking fees. To help offset the changes in the parking fees, a cell phone lot will be established south of the terminal building in the valet lot for people to stay and wait for passengers who need to be dropped off or picked up.

The Director also informed the Board that an additional person in Guest Services will be proposed in the budget. Currently there are four part-time positions and staff will propose adding one additional part-time position at no additional cost to the Authority. The savings from not providing benefits from the full-time position that was changed to two part-time positions in December, 2010 will cover the cost of one more part-time position. This added position will afford the Guest Services Coordinator time to market and sell brochure rack ads thereby increasing revenue for the Authority.

The Chairman noted that Mr. Gantt would need to leave the Authority Board Meeting early and called for the Closed Session to be moved before the remaining items on the agenda.

CLOSED SESSION: At 10:17 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. McGrady seconded the motion and it carried unanimously.

Open Session resumed at 11:05 a.m.

AIRPORT DIRECTOR EVALUATION: Mr. Gantt moved to increase the Airport Director's salary by 2.5% or \$3,625.00 effective July 1, 2011. Mr. Roberts seconded the motion and it carried unanimously. The Chairman noted that the Director received a substantial increase in salary last year and that the 2.5% increase was in no way indicative of his performance but is a function of the historical situation of the last two years.

Mr. Gantt left the meeting at 11:06 a.m.

FINANCIAL REPORT: The Director reviewed the airport activity section of the Executive Summary for the month of December noting another good month with a 16.4% increase in enplanements over the same period last year and a 26.9% increase in enplanements over 2009. The Director stated that a press release regarding the increase in enplanements would be going out next week. Mrs. Thomas reported on the financial results for the month of December informing the Board that operating revenue was 3.3% over budget and operating expenses were 21.6% below budget. Cash Balance was also reviewed by Mrs. Thomas.

CONSENT AGENDA:

A. **Approval of the Asheville Regional Airport Authority January 14, 2011 Regular Meeting Minutes:**

B. **Approval of the Asheville Regional Airport Authority January 21, 2011 Special Meeting Minutes:**

Mr. McGrady moved to approve Consent Agenda Items A & B. Mr. Roberts seconded the motion and it carried by a 6 to 0 vote.

OLD BUSINESS:

A. **Approval of Lease Agreement with Landmark Aviation, Inc. for a Fixed Based Operation:** The Director reminded the Board that at the last Board meeting, more detailed information was requested by the Board for the approval of a lease agreement with Landmark Aviation. The Director reviewed the background information on the two FBO's located on the airport including their current lease agreement terms. The Director stated that as the Board was aware, Landmark Aviation is in the process of acquiring Odyssey Aviation and has requested that all the agreements between both FBOs and the Authority be terminated and new agreements be executed concurrently. Under the current lease agreement with Landmark, the Authority is obligated to build a

ramp at a cost between \$850,000 and \$1,000,000 to the Authority. Combining the Odyssey and Landmark lease agreements would negate this obligation.

The Director stated that at the last Board meeting Mr. McGrady had inquired about the legality of having one FBO and the Director advised the Board that staff has checked into this and there are no legal issues with having one FBO. The Director also spoke on the differences between a monopoly or a sole provider and an exclusive agreement. The Director reviewed the fiscal impact of combining both lease agreements. By converting the agreements into a land rent and fuel flowage fee agreement, an estimated \$900,000 in revenue will be generated annually, an increase of approximately \$80,000 to \$100,000 a year. The Director also reviewed the return of investment for all the properties. By extending the leases out to 2039, the Authority will realize an additional \$750,000 a year or \$13.5 million over time in guaranteed revenue.

Mr. McGrady thanked the Director for addressing his concerns about creating a monopoly and for providing the details of the return on investment as this was the information he was looking for. Mr. McGrady still expressed concern over the length of the lease agreement. Mr. McGrady felt it was possible to square up the payment differences between the two lease agreements without having to extend the lease out to 2039 with a 10 year extension. Mr. McGrady wanted more flexibility for the Board in the future, felt improvements needed to be made to the ramp, and would prefer the Director be allowed to enter into negotiations with Landmark to extend the lease perhaps 10 years. Mr. McGrady stated he would not support the agreement that was currently before the Board.

Mr. Roberts questioned if the Authority would still be under obligation to build the ramp at an estimated \$850,000 to \$1,000,000 if the Board did not extend a new contract to 2039. The Director responded that if the leases did not change and the Landmark lease stayed intact, the Authority was under obligation to build a new ramp, however he did not know if Landmark would hold the Authority to that obligation.

The Director advised the Board that \$750,000 of the \$900,000 combined rent under the combined leases was from the Odyssey piece. The property used by Odyssey could come back to the Authority with no revenue coming in. The Director also stated that according to the current lease, Landmark has to spend an additional \$3 to \$4 million before 2018 so improvements will need to be done for their lease to extend out. Provisions are also in the agreement that prohibit Landmark from taking advantage of its customers. The Director further stated that the \$750,000 is approximately 10% of the Authority's revenue stream which is a big portion. This revenue also supports the general aviation portion of this airport. The revenue from the airlines only supports

approximately 27% of the general aviation expenditures. Taking out the \$750,000 revenue, the airline portion will not make up the expenditures and costs for general aviation.

Mr. Newman inquired what the likelihood was of Landmark coming back to us and saying they did not want some of the property currently used by Odyssey if the leases were kept on different timelines. Mr. Newman also wanted to know what the options were of leasing the property to someone else and wanted to know if there was a risk that the Authority would not be able to generate revenue. The Director acknowledged that this was a good question and stated that Landmark would not want to give us the property back if there was the opportunity to generate revenue. The Director further stated that the south ramp produces no revenue. It is mainly used by the military and the Authority does not charge them for the use of the ramp. The proposed lease is a guarantee of revenue for the airport.

Mr. Roberts suggested a spreadsheet outlining in detail the financial aspects of the proposed lease agreement would be beneficial for the next meeting. The Chairman agreed that this was a good idea and requested the Director have this available for the next meeting.

NEW BUSINESS:

A. Approval of Airline Incentives for Vision Airlines: The Director advised the Board of Vision Airlines' proposal to offer non-stop service between Asheville and Ft. Walton Beach, Florida two times per week to begin April 1, 2011. The Director recapped the Authority's policy of airline incentive money for marketing and ancillary start-up costs for new air service to any of the airport's top 20 non-stop destinations. Since Ft. Walton Beach is not one of the airport's top 20 destinations, the Director requested the Board's approval to offer \$40,000 for initial marketing, up to an additional \$60,000 for marketing if the service is successful throughout the remainder of the 12 month period, and \$20,000 for start up costs, \$15,000 of which would be for the Air IT system and \$5,000 for other start up costs.

Mr. Newman moved to approve the airline incentives with Vision Airlines for service between Asheville and Ft. Walton Beach and authorized the Airport Director to execute the necessary documents. Mr. Roberts seconded the motion and it carried by a 6 to 0 vote.

B. Proposed FY10/11 Budget Amendment: Mrs. Thomas informed the Board that the contract with Standard Parking provides for upgrades to the parking equipment to be purchased by Standard Parking and reimbursed by the Authority. Standard

Parking has paid \$344,330 for the new parking equipment. The FY10/11 Operations Department budget allows for \$101,772 for monthly amortization payments. The 5.73% interest rate that the Authority would be charged for the monthly amortization is considerably higher than the 1% rate the Authority earns on its funds. Since the FY10/11 Parking Lot revenue is over budget enough to cover the \$242,558 additional cost, staff recommended the Authority purchase the equipment outright in FY10/11.

A budget amendment is required and will increase the FY10/11 budgeted Equipment and Small Capital Outlay expenditures by \$344,330, decrease the budgeted Operations Department expenditures by \$101,772, and increase Parking Lot revenues by \$242,558. Mrs. Thomas requested the Authority Board resolve to amend the FY10/11 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, 2011:

Section 1. To amend the appropriations as follows:

EXPENDITURES:

	<u>Decrease</u>	<u>Increase</u>
Equipment and Small Capital Outlay		\$344,330
Operations Department	\$101,772	
Totals	<u>\$101,772</u>	<u>\$344,330</u>

This will result in a net increase of \$242,558 in the appropriations. To provide the additional revenue for the above, revenues will be revised as follows:

REVENUES:

	<u>Decrease</u>	<u>Increase</u>
Parking Lot/Roadway		\$242,558
Totals	<u>\$0</u>	<u>\$242,558</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 11th day of February, 2011.

David Hillier, Chairman

Attested by:

Jeffrey A. Piccirillo, Secretary-Treasurer

Mr. McGrady moved to approve the Amendment to the FY10/11 Budget as presented by staff. Mr. Roberts seconded the motion and it carried by a 6 to 0 vote.

DIRECTOR'S REPORT:

The Director advised the Board that he had a couple of items to report that were not on the agenda.

A. Recap of Washington DC Trip: While in Washington, DC for a conference, the Director met with Senator Hagan and Burr's offices, and Congressman Shuler's office to discuss aviation related issues including a long term AIP bill. Senator Rockefeller introduced a bill to the Senate for two years. A long-term bill has been proposed by Representative Mica of Florida for four years. The goal is to have a long-term bill signed by March.

B. Update of Westside Fill Tour: The Director advised the Board that Mr. Carson's comments made earlier in the meeting addressed this agenda item.

C. PFC Application Update: The Director informed the Board that PFC Application No. 4 is set to expire soon. A meeting has been set up for February 15 with the airlines to review the new PFC application. The PFC application identifies \$9.4 million for projects of which \$2.1 million will be reimbursed to the Authority for money already spent on projects. The remaining \$7.2 million is for projects coming down the road. It is expected that it will take 6 to 7 years to collect the PFC funds under this new application. Staff hopes to have the collection of the PFCs in place by April 1.

D. Meeting in Atlanta: While in Atlanta for an FAA conference a couple of weeks ago, the Director learned that the FAA Office of Inspector General is auditing three airports in the South who received stimulus funds. Asheville has been chosen as an airport to be audited. Staff will work with the auditors beginning in early March.

E. Airport Magazine: The Director showed the Board two photos of the new terminal area that were featured in a recent publication of Airport Magazine.

F. AirTran: The Director advised the Board that AirTran announced Tampa service will return to AVL and is planned as a yearly service rather than seasonal. The Southwest Airlines acquisition of AirTran should be finalized in early May. AirTran should operate as is until the end of the calendar year. After that, staff is not sure what will happen. AirTran is recommending AVL market the AirTran flights so staff may come back to the Board to use some of the business development money for marketing in Florida.

G. Return of 105th MP Battalion: On Sunday, February 13, the 105th MP Battalion is set to return to AVL from Afghanistan. 145 troops will be returning and staff is expecting over 500 visitors on the GA south ramp. Patriot Guard Riders will be escorting the Battalion off the airport.

INFORMATION SECTION: No comments

AUTHORITY MEMBERS' REPORTS: Mr. McGrady advised the Board that he had two items he wanted to bring up. First, he wanted to state that the tour of the Westside Fill area went very well and felt the approach taken for this fill project is the correct way and hopes the Board will be overly transparent in the future. He was very pleased to see Mr. Carson speak to the Board earlier. Second, he informed the Board that Representative Tim Moffitt has taken an interest in the airport and what it can provide to the community. Mr. McGrady recommended staff reach out to Representative Moffitt as well as Representative Patsy Keever to familiarize them with all that is happening at the airport.

SERVICE RECOGNITION AWARD – CHARLES MCGRADY: The Chairman stated that it was a great pleasure to call Mr. McGrady a friend and read the following resolution of appreciation for his service to the Authority Board:

Asheville Regional Airport Authority

~ Resolution ~

WHEREAS, the Asheville Regional Airport Authority was created by the City of Asheville and the County of Buncombe for the purpose of maintaining, operating, regulating and improving the Asheville Regional Airport; and

WHEREAS, Charles W. McGrady served as an Ex-Officio Member of the Asheville Regional Airport Authority from October 2005 through July 2008; and

WHEREAS, Mr. McGrady was the first resident of Henderson County to serve as Member of the Authority, serving from August 2008 through February 2011; and

WHEREAS, Mr. McGrady served as Secretary/Treasurer of the Authority from August 2008 through September 2010; and

WHEREAS, during his tenure the Authority focused on growth and development, and has strengthened its role and image in the community; and

WHEREAS, Mr. McGrady provided invaluable guidance, common sense, and good judgment as Authority Member, as a result of which the Authority continued to be successful and experienced positive growth and development;

NOW, THEREFORE, BE IT RESOLVED, that the Asheville Regional Airport Authority expresses its sincere thanks and gratitude for Mr. McGrady's tireless and dedicated efforts in serving the needs of the Asheville Regional Airport Authority and the Western North Carolina community.

Adopted this 11th day of February, 2011

David R. Hillier, Chairman

ATTEST:

Jeffrey A. Piccirillo, Secretary/Treasurer

Mr. McGrady thanked the Board and stated that he had enjoyed his service on the Board and felt the Authority was in good shape and in a financially good position.

Mr. Roberts moved to approve the Resolution of Service Recognition for Charles McGrady. Mr. Newman seconded the motion and it carried by a 6 to 0 vote.

CALL FOR NEXT MEETING: The Chairman stated that the Board would be having a Budget Workshop/Retreat meeting on February 25, 2011 at 8:30 a.m. in the Authority Conference Room.

Ms. Thompson moved to call the next regular meeting of the Board for March 11, 2011 at 8:30 a.m. in the Authority Conference Room. Mr. Roberts seconded the motion and it carried by a 6 to 0 vote.

WELCOME AND SWEARING IN OF NEW BOARD MEMBER – WILLIAM MOYER:

Mr. Moyer was sworn in as a Member of the Authority Board by the recording secretary. The Board welcomed Mr. Moyer and Mr. Moyer thanked the Board for their confidence and support. Mr. Moyer stated that he was looking forward to working with the members of the Authority Board.

ADJOURNMENT: Mr. Moyer moved to adjourn the meeting at 12:08 p.m. Mr. Roberts seconded the motion and it carried by a 6 to 0 vote.

The next regular meeting of the Authority will be on Friday, March 11, 2011 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.

Respectfully submitted,

Jeffrey A. Piccirillo
Secretary-Treasurer

Approved:

David R. Hillier
Chairman

BUDGET/WORKSHOP RETREAT MEETING
ASHEVILLE REGIONAL AIRPORT AUTHORITY
February 25, 2011
8:30 a.m.

The Asheville Regional Airport Authority ("Authority") met on Friday, February 25, 2011 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; Martha W. Thompson; Bob Roberts; and William Moyer

MEMBERS ABSENT: Jeffrey A. Piccirillo, Secretary-Treasurer; Brownie Newman

STAFF AND LEGAL COUNSEL PRESENT: Victor Buchanan, Authority Legal Counsel; Lew Bleiweis, Airport Director; Michael Reisman, Deputy Airport Director of Development and Operations; C. Jeffrey Augram, Chief of Public Safety; D. 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, Administration Manager; and Ellen Heywood, Recording Secretary.

ALSO PRESENT: David Carr, Montreat College

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

APPOINTMENT OF SECRETARY-TREASURER PRO TEM FOR THE FEBRUARY 25, 2011 BUDGET WORKSHOP/RETREAT: Mr. Gantt moved to designate and approve Ms. Thompson as the Secretary-Treasurer Pro Tem for the Authority's February 25, 2011, Budget Workshop/Retreat and for the preparation of the minutes for such meeting. Mr. Roberts seconded the motion and it carried unanimously.

OLD BUSINESS:

A. Approval of Lease Agreement with Landmark Aviation, Inc. for a Fixed Based Operation: The Director advised the Board that a spreadsheet was available at their seats outlining a comparison of the current and proposed FBO agreements. The Director noted that over the course of the contract term, the Authority will realize

additional revenue of \$14.8 million with the proposed lease agreement. This breaks down to \$913,000 yearly which is an annual increase of \$83,000. The Director has had conversations with Landmark Aviation over the last two weeks to revise the terms of the new agreement. Landmark will not require the Authority to build the ramp for approximately \$850,000 that is an obligation in the existing agreement. Landmark is also going to be making a minimum of approximately \$750,000 in improvements to the Odyssey facilities. The revised lease agreement proposes a term until 2031 for the Odyssey premises and 2039 for the existing Landmark premises, with Landmark investing a total of \$8 million, including the initial buildout investment completed in April 2009, of improvements by 2018. If Landmark invests the full amount of capital improvements by 2018, the lease for the Odyssey premises would extend out to 2039 which matches the term for the current Landmark lease. Landmark would also have the option for an additional 10 years on both premises if the investment has been met. If Landmark does not spend the \$8 million in improvements, the Authority has the discretion to extend the Odyssey premises to 2039. A spreadsheet was also shown that detailed the return on investment for the hangars Landmark has acquired from Odyssey.

Mr. Roberts thanked staff for the detailed information and stated that it was very helpful. Mr. Roberts affirmed that the new lease agreement term expires in 2039 but the opt out date is 2031. The Director responded that this was correct.

Mr. Gantt moved to approve the new Lease Agreement with Landmark Aviation for a Fixed Base Operations and authorize the Airport Director to execute the necessary documents. Ms. Thompson seconded the motion and it carried unanimously.

PROPOSED FY 2011/2012 BUDGET: Vickie Thomas presented an overview of the proposed FY 2011/2012 Budget. The Operating and Maintenance Budget Assumptions were reviewed as well as a comparison of the proposed FY2011/2012 Budget to the current FY2010/2011 Budget. Proposed Operating Revenues have increased by 9.6% and Investment Income has increased by 25.0%. Total Operating Expenses have increased by 7.1% and Net Operating and Investment Income has increased by 31.4%. Mrs. Thomas also reviewed the proposed Capital Budget including Capital Improvements, Equipment and Small Capital Outlay, Renewal and Replacement items as well as all funding sources for a total Capital Budget of \$8,791,182.

The Director reminded the Board that the EPA has published proposed airport Effluent Limitation Guidelines and although the final ruling has not yet been made, this does

impact the way the airport will operate. Staff anticipates purchasing a glycol recovery vehicle, liquid deicing equipment and non-urea deicing fluid as well as having to budget for the disposal of the glycol. The Chairman inquired if these costs were only on the part of the airport and the Director responded that the airlines would pay for some of these costs through the rates and charges assessed them by the airport.

Mrs. Thomas also reviewed the Reserve Funds including the addition of a second reserve for Emergency Repair Reserve. Mrs. Thomas summarized the Proposed Supplemental Fees with the major change in supplemental fees being the parking fees. The Director informed the Board that staff is still in the process of analyzing the parking rates, however, it has been three years since the parking rates have been increased and the Director believes this is necessary.

Mrs. Kinsey addressed the Board regarding the addition of a part-time Guest Services clerk to provide for better management of staffing as well as allow the Guest Services Coordinator the time to focus on brochure rack sales/revenue generation. Mrs. Kinsey also reviewed a capital request for the upgrade of an existing billboard structure to a digital sign at a prime location on airport property with high visibility. A discussion of the location, visibility, cost, and future use of the land ensued.

Mrs. Baker spoke to the Board about employee benefits including health insurance premiums and the addition of a wellness program. A discussion ensued about the advantages of a fitness facility for use by employees. Mr. Roberts suggested contacting the YMCA regarding the opportunity of having a satellite facility located at the airport. Mr. Gantt encouraged staff to look into the possibility of the traveling public having access to the fitness facility. Mr. Gantt felt this would show how the airport is different and help to promote a green and healthy future for the airport.

The Board called for a break at 9:50 a.m.

The meeting resumed at 9:55 a.m.

The Director advised the Board that a consultant had been hired to perform a salary survey for the Authority. The last survey was done in 2008. The survey results were received by staff the day before and included salary comparisons from the City of Asheville, Buncombe County, Henderson County, Mission Hospital, AB Tech, Land of Sky and some airports of similar size. The Director stated that staff still needed time to analyze the information but did see that there were some inadequacies with the Authority salaries compared to some of the other organizations. The Director informed the Board that if the Authority salaries were adjusted to bring them to the minimum level of the salary range for surrounding companies, a \$140,000 adjustment would

need to be made to the salary budget. Bringing the salaries to the mid-point level of the salary range would be an increase of roughly \$250,000 to the salary budget. The Director further stated that \$120,000 has been included in the FY11/12 proposed budget for salary increases but was seeking the Board's permission to put an additional \$130,000 in the budget. Staff will look at a combination of things including current salaries and years of employment with the Authority, and will come back to the Board with a full report at the March meeting.

The Chairman questioned if this amount would be the most recommended by staff. The Director responded this was correct and that it would be easier to put it in the budget now, meet the 30-day public comment requirement and work down if needed.

Mr. Gantt commented that previous Boards were very conservative and did not keep up with current salaries. The Director also stated that the Authority pays for 100% of the individual employee health insurance and staff was looking at the possibility of employees contributing for the health insurance premiums. Putting the employees at a wage that is representative of this community would help offset any possible health insurance premiums for the employees.

The consensus of the Board was to include the additional money in the budget and for staff to come back to the Board with a full presentation at the March 11 meeting.

DISCUSSION ON AUTHORITY ORGANIZATIONAL STRUCTURE: The Director reported that the last time the request for creation of an independent Authority was presented to Raleigh for consideration was in 2007. The Director hopes to have the support of the community and Authority Board to move forward to an independent Authority. A review of the history of creation of the Authority was presented along with an outline of the benefits of an independent Authority.

The Chairman inquired if the selection process for Authority Board Members would change with the creation of an independent Authority. The Director responded that would be determined by what type of bill was submitted to the legislature. The Board would work on this for proposal of the bill to Raleigh. Most independent Authorities have city and county appointees and the state usually has an appointment or two since an independent authority is a state body.

The Director reviewed the Diversification of Revenues, the Status of Creating an Independent Authority Legislation and the Community Benefits. A draft of the appropriate legislation would be submitted to the House and Representative McGrady is

willing to co-sponsor the bill. The Director also feels Representative Moffitt may be willing to co-sponsor the bill and would need to have discussions with him.

Mr. Roberts inquired if there were any downsides to creating an independent Authority. Ms. Thompson asked what the City and County would lose by the creation of an independent Authority. The Director responded that the City would lose the title of the airport property but there was no downside to the County as the County does not want to be financially responsible for the airport. Mr. Gantt asked about the City bonding and if their bond was considered an asset. The Director pointed out that this was the issue the LGC had with some of the airport property title being on the City's books as well as the Authority's. The title should be on the Authority's books as the Authority has bought most of the property since the inception of the Authority's creation. A discussion took place on the status of the airport as a non-taxable organization and the possibility of future taxes on non-profits.

The Director advised the Board that the County is in agreement with the airport moving toward an independent Authority and felt the timing was good to bring to Raleigh with Representatives McGrady and Fisher being supportive of this move. The Director was seeking guidance from the Board on whether or not to move forward with this and start having discussions with the City and County. Ms. Thompson thought it a good idea to hear Mr. Newman's impression of how the City feels about this. Mr. Roberts thought it would be a good idea to try and get as much of the political out of it as much as possible but also wanted the Board to consider any future financial repercussions of being an independent Authority. The Director conceded that the Authority not having the financial backing of the County was the only negative aspect of an independent Authority. A discussion of the timing and process for a bill to pass in the legislature took place.

DISCUSSION ON CITY/COUNTY AGREEMENT: Mr. Buchanan reported on the background of the formation of the City/County Agreement as well as the amendments that have been made. Mr. Buchanan advised the Board that he has been working with the City attorney to make some revisions to the current agreement in order to make the airport better from an operational point of view including clarifying some language, improving and updating the agreement. Mr. Buchanan further stated that the amended Agreement lays the foundation for an independent Authority. A copy of the draft of the Amended and Restated Agreement was available for the Board Members as Mr. Buchanan outlined the revisions made in several of the sections and the reasons for the changes.

LONG TERM AIRPORT GOALS: The Director informed the Board that the long term airport goals before the Board were goals the Director had identified but he would also welcome any goals the Board would like to include.

The Director reported that an Upgrade of Financial Accounting System was necessary as the current accounting system, Solomon, was not necessarily made for government accounting. The current version of Solomon will not be supported by the manufacturer after April of this year so an upgrade to this system is planned until a new accounting system is found. Solomon does not track budget amendments, does not do encumbrances, it does not work well with the human resources system, does not produce very good reports and does not have provisions for electronic purchasing capabilities. Mrs. Thomas will research some other financial systems and staff will come back to the Board with a recommendation. The time frame for this goal is 2012-2013.

Computerization of other Operational Systems will allow for staff conducting inspections or tests, such as an airfield inspection, the ability to electronically transmit discrepancies to Maintenance for immediate generation of work orders. The anticipated time frame for this computerization is 2013-2014.

A set policy for Development, Design and Construction Standards is also something that is necessary. Staff has done well with this in the past with building appearances but set standards will provide clear documentation for any project to be done on airport property. This is expected to be completed in 2011-2012.

Staff has received the completed Storm Water Pollution Prevention manual, and has met the State's permitting timeline, and now has to implement the program. Money has been included in the proposed FY11/12 budget for training and that will begin this year. Mr. Reisman has an extensive environmental background and will be an asset for this program. Staff hopes to have the program implemented this year as the state requires it.

An Airport Zoning Overlay District presentation was shown to the Board. The Director summarized the history and overview of Federal Aviation Regulation Part 77, the Safe, Efficient Use and Preservation of Navigable Airspace. The standards used by the FAA for determining obstructions, the establishment of imaginary surfaces and the determination the FAA will issue were reviewed for the Board. A sample overlay district for the airport was shown to include the areas of the City of Asheville, Buncombe and Henderson counties.

Mr. Gantt left the meeting at 11:15 a.m.

The Director will work with the municipalities to create the zoning overlay district to protect the airport. Mr. Roberts asked if the zoning district impacts property owners and the Director responded that it does, however, it is more of airspace above as it would take a pretty tall building to penetrate the airspace around the airport.

A diagram was available for the Board Members with colors denoting the areas available for future aeronautical and non-aeronautical land development. Approximately 115 acres is available for aviation development and 38 acres for non-aeronautical development. Also identified was a trailer park to the north of the airport that staff would like to slowly acquire. The issue is that the trailers are owned individually rather than one property owner. It will be completely voluntary to property owners so staff would like to start putting aside funds so that when homes become available, the means will be there to purchase the properties.

The Chairman asked about the location of the firing range. A brief discussion took place regarding the relocation of the firing range.

The Chairman suggested the creation of an independent Authority be added to the list of future goals and thought Mr. Newman might like to include the issue of targeting increased enplanements and decreased leakage and some specific marketing goals.

CLOSED SESSION: At 11:28 a.m. Ms. Thompson moved to go into closed session pursuant to subsection 143-318.11(a)(3) of the General Statutes of North Carolina, to consult with the Asheville Regional Airport Authority's legal counsel in order to preserve the attorney-client privilege. Mr. Roberts seconded the motion and it carried unanimously.

Open Session Resumed at 11:50 a.m.

TEAM BUILDING EXERCISE: Mr. David Carr of Montreat College facilitated team building exercises for the Authority Board Members.

ADJOURNMENT: Mr. Roberts moved to adjourn the meeting at 2:57 p.m. Ms. Thompson seconded the motion and it carried by a 4 to 0 vote.

The next regular meeting of the Authority will be on Friday, March 11, 2011 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.

Respectfully submitted,

Martha W. Thompson
Secretary-Treasurer Pro Tem

Approved:

David R. Hillier
Chairman



MEMORANDUM

TO: Members of the Airport Authority

FROM: Vickie Thomas, Director of Finance and Accounting

DATE: March 11, 2011

ITEM DESCRIPTION – New Business Item A

Approval of the Authority's Preliminary Fiscal Year 2011/2012 Budget

BACKGROUND

A proposed Fiscal Year 2011/2012 Budget was presented to the Authority Board at a Budget/Workshop Retreat Meeting held on February 25, 2011. Staff has incorporated the additional salary adjustments discussed during the Retreat in this Proposed Preliminary Fiscal Year 2011/2012 Budget, resulting in a reduction of net revenue of \$91,050.

ISSUES

The Authority Board needs to approve the Proposed Preliminary Fiscal Year 2011/2012 Budget and allow the budget to remain available for public inspection for 30 days. The Fiscal Year 2011/2012 budget will then be presented to the Authority Board for final adoption on April 15, 2011.

ALTERNATIVES

None recommended.

FISCAL IMPACT

No fiscal impact until adopted.




RECOMMENDED ACTION


It is respectfully requested that the Airport Authority Board resolve to (1) approve the Proposed Preliminary Fiscal Year 2011/2012 Budget; and (2) accept public comment on the Proposed Fiscal Year 2011/2012 Budget during the next 30 days.


Proposed 2011/2012 Budget
Asheville Regional Airport Authority
March 11, 2011




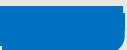
Agenda


-  **General Statistics**


-  **Proposed FY 2011/2012 O&M Budget**

-  **Proposed FY 2011/2012 Capital Budget**

-  **Proposed FY 2011/2012 Reserve Funds**

-  **Proposed FY 2011/2012 Estimated Cash Balance**

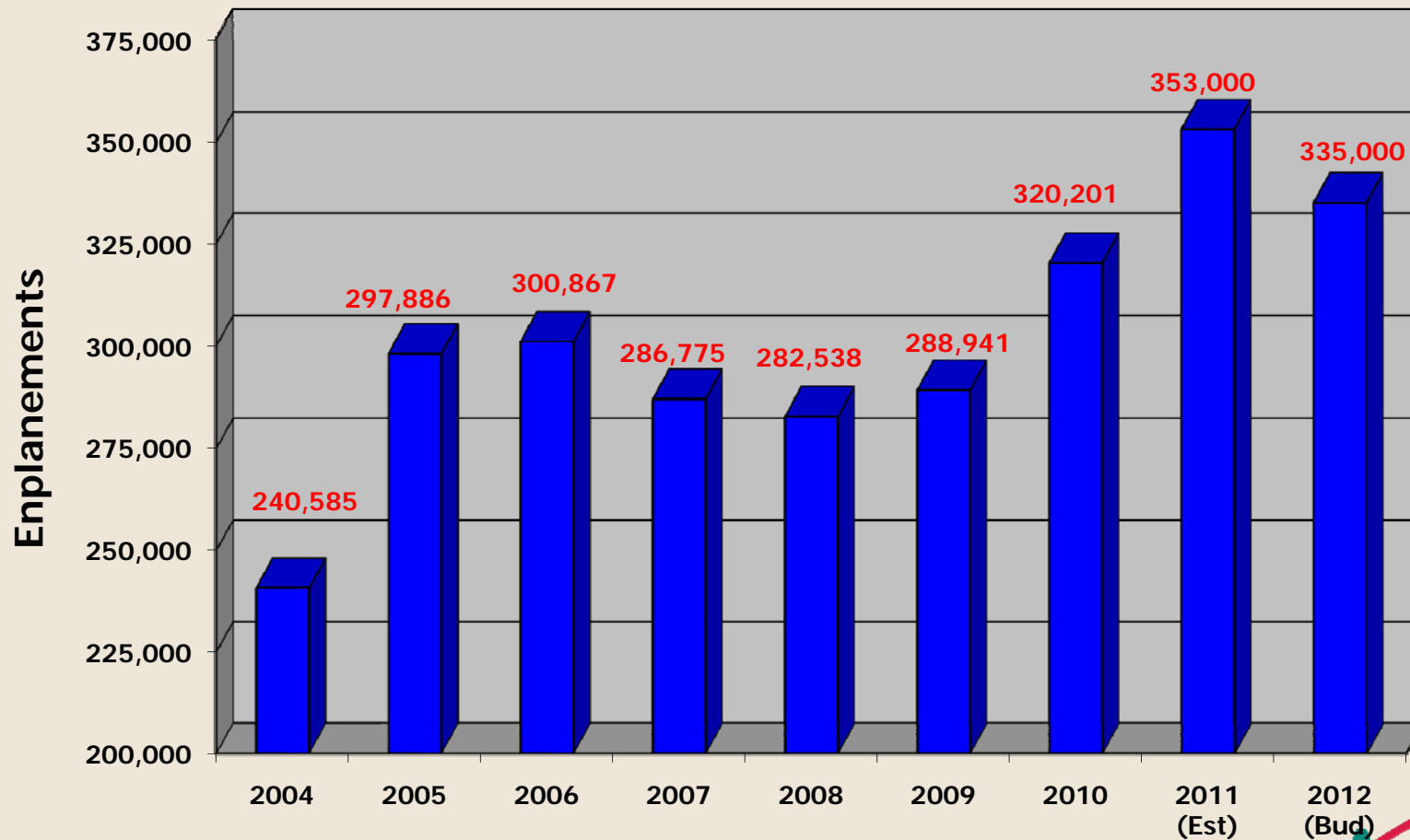
-  **Proposed FY 2011/2012 Supplemental Fees**

-  **Questions and Comments**

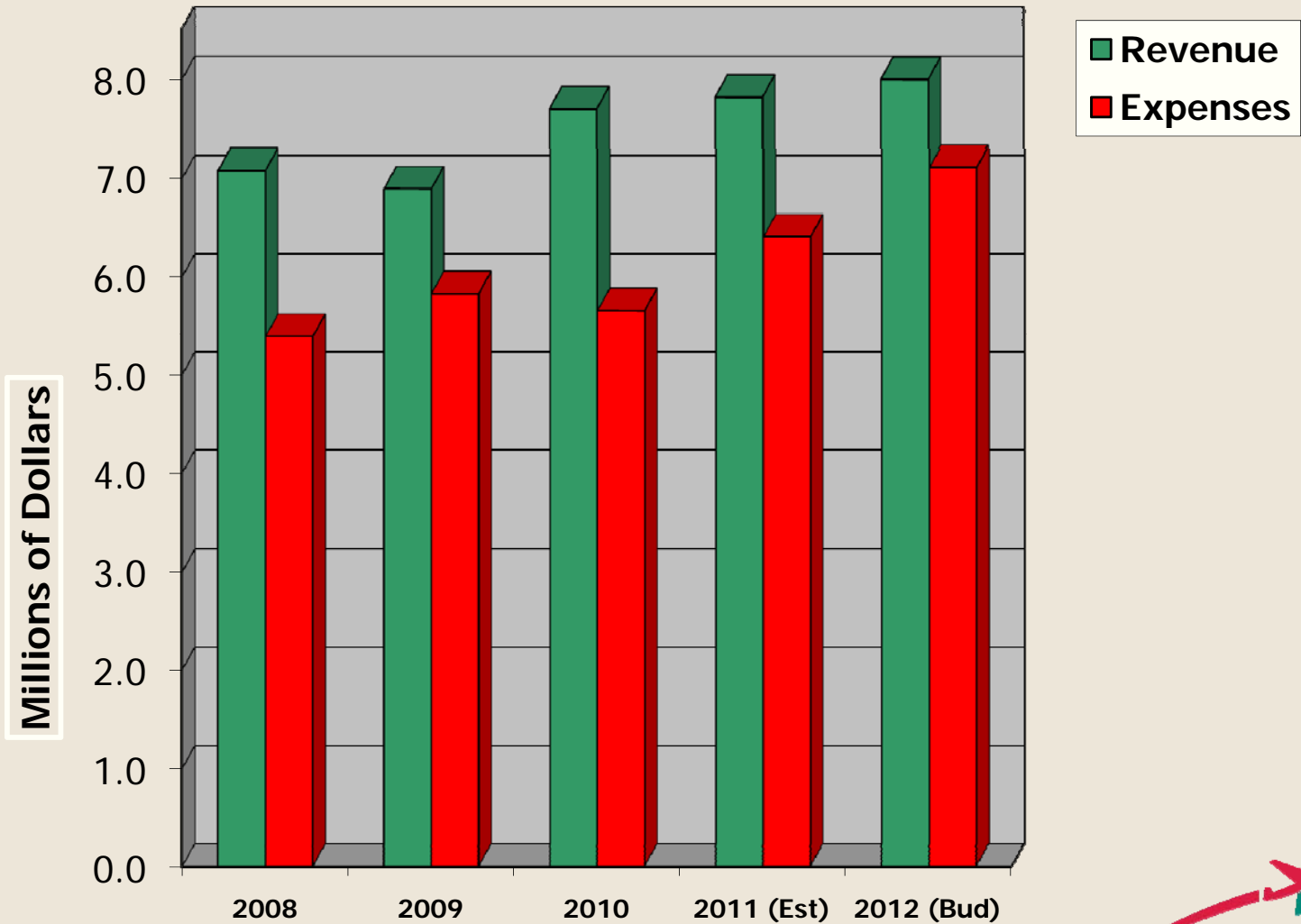


Passenger Traffic Growth

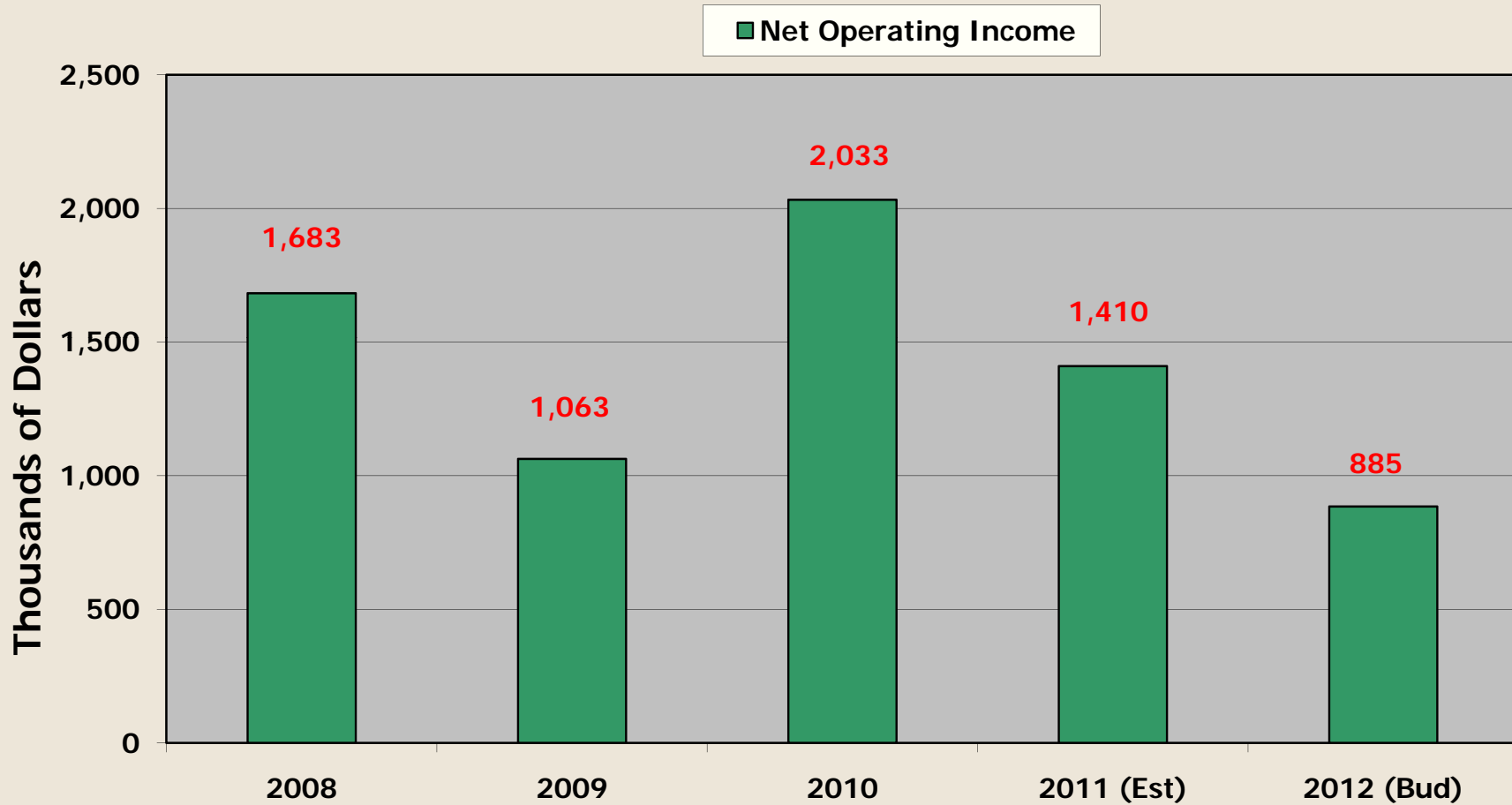
Fiscal Years 2004-2012 Passenger Traffic



Operating Revenues/Expenses FY 2008 through 2012



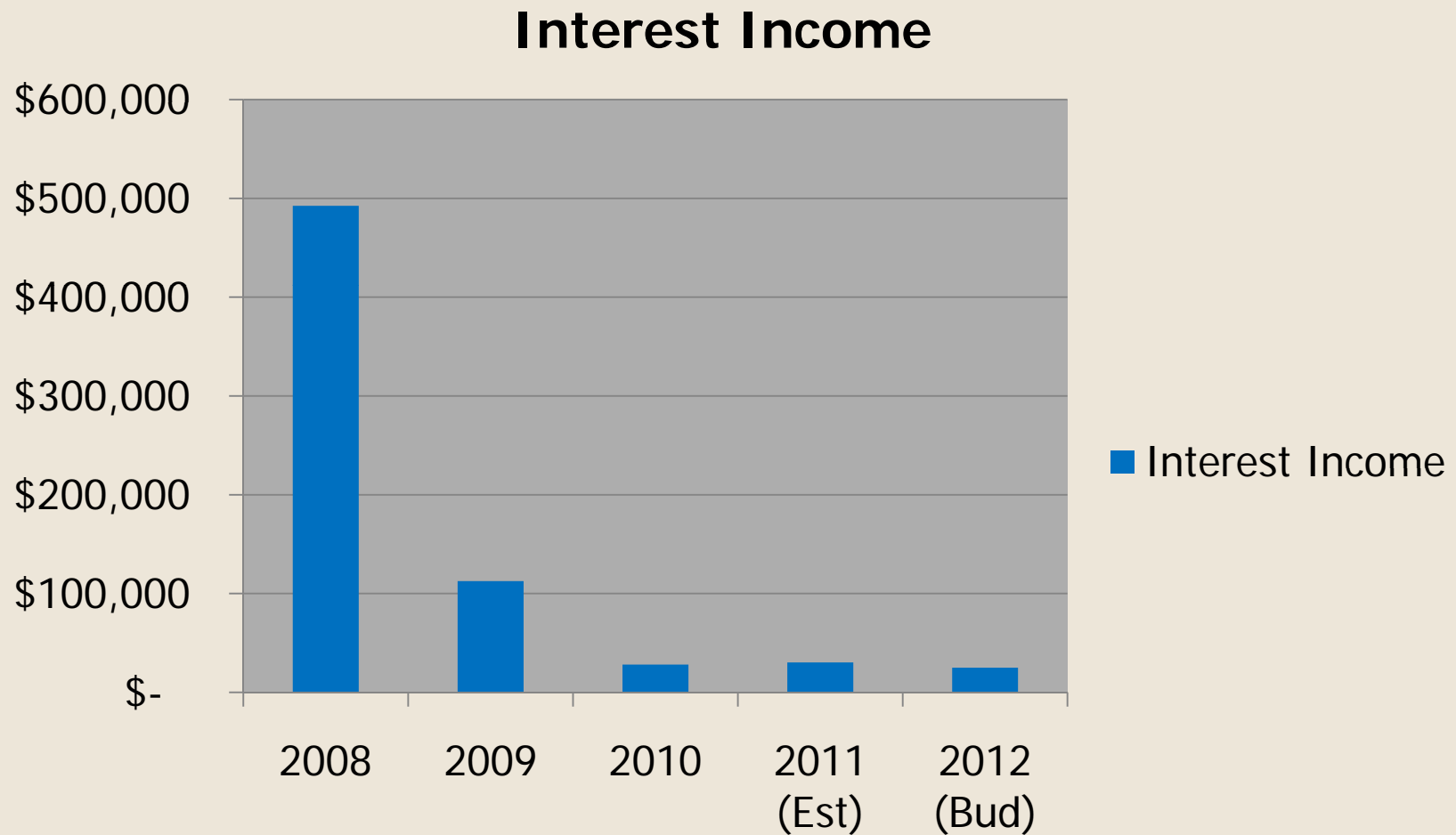
Net Operating Income FY 2008 through 2012 (a)

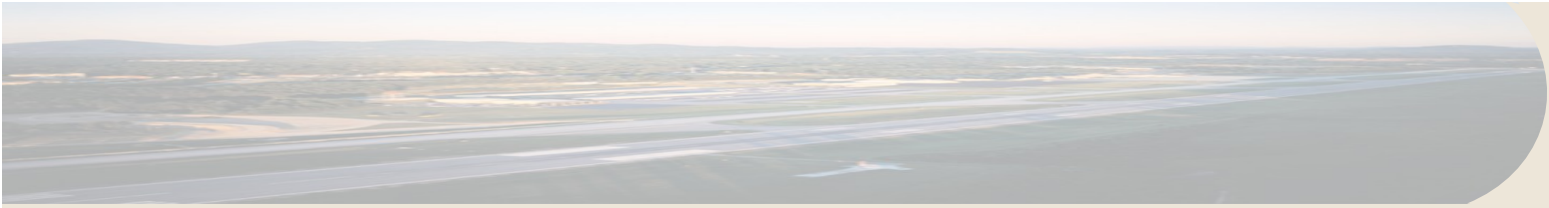


a. Includes operating revenues and expenses



Interest Income





Proposed O & M Budget

Basic O&M Budget Assumptions

OPERATING REVENUES:

- Passenger Enplanements – 335,000
- Public Parking increased to reflect current trend
- Airline rates & charges flat to FY 2010/2011
- Food & beverage & gift concessions revenue increased with new Paradies contract
- FBO revenues increased with new proposed Landmark contract



Basic O&M Budget Assumptions (cont'd)

OPERATING REVENUES (CONT'D) :

- No Guest Services ticket or apparel sales
- Public parking rate increase proposed. Standard Parking estimates \$310k increase in parking revenue. This amount is not included in budget to be conservative.
- Minor changes proposed to other supplemental fees



Basic O&M Budget Assumptions (cont'd)

OPERATING EXPENSES:

- Payroll includes Deputy Director position, additional part-time Guest Services clerk, full year of 2 vacant positions and market adjustments.
- New FAA-mandated Safety Management Systems cost
- New storm water testing costs



Basic O&M Budget Assumptions (cont'd)

OPERATING EXPENSES (CONT'D):

- Increased credit card fees on higher parking revenues
- New software & maintenance costs for new parking equipment
- Catching up on computer replacements
- Increased TV advertising



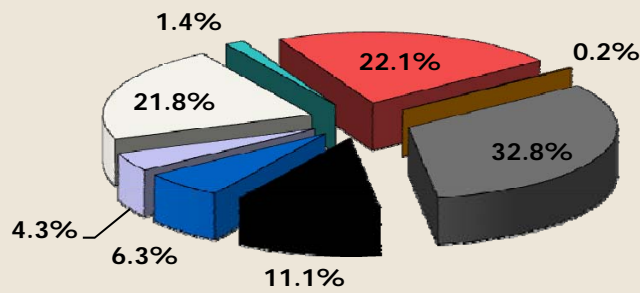
Proposed Budget

	Budget Amounts			Percent Change
	FY 10/11	FY 11/12	Difference	
Revenues				
Operating Revenues	\$ 7,290,878	\$ 7,991,407	\$ 700,529	9.6%
Investment Income	20,000	25,000	5,000	25.0%
Total Operating & Investment Revenues	7,310,878	8,016,407	705,529	9.7%
Expenses				
Operating Expenses	6,548,894	7,106,544	557,650	8.5%
Total Operating Expenses	6,548,894	7,106,544	557,650	8.5%
Net Operating & Investment Income	\$ 761,984	\$ 909,863	\$ 147,879	19.4%

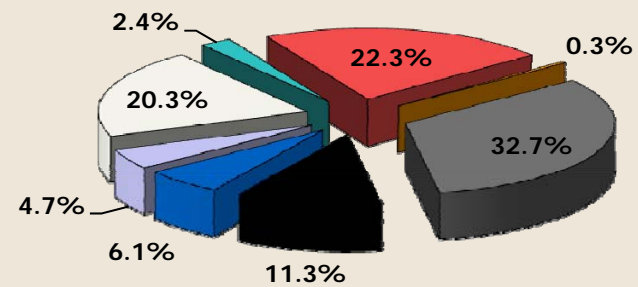


Sources of Operating Revenue

FY 2011 (Est)



FY 2012 (Bud)



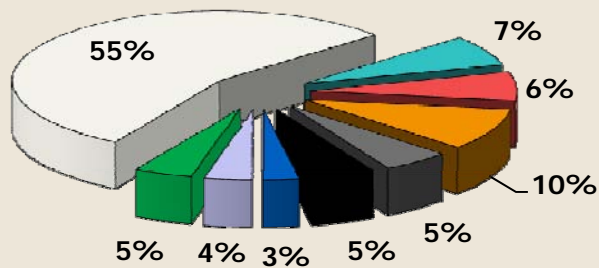
- Airline
- Rental Car
- Parking
- Other
- Concession
- Ground Transportation
- FBO
- Building & Land Leases

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- Rental Car
- Parking
- Other
- Concession
- Ground Transportation
- FBO
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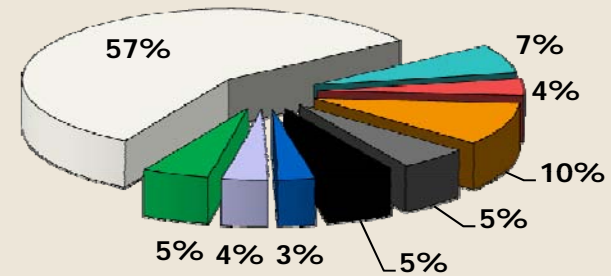


Operating Expenses by Category

FY 2011 (Est)



FY 2012 (Bud)

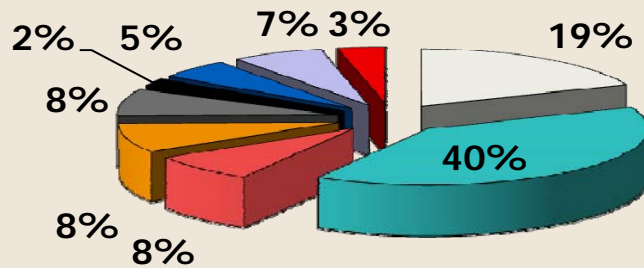


- Salaries & Benefits
- Professional Services
- Maintenance & Repair
- Insurance
- Other
- Utilities
- Contractual Services
- Supplies
- Promotional Activities

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- Professional Services
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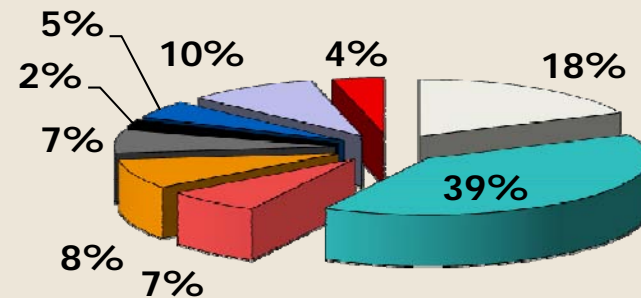
Operating Expenses By Department

FY 2011 (Est)



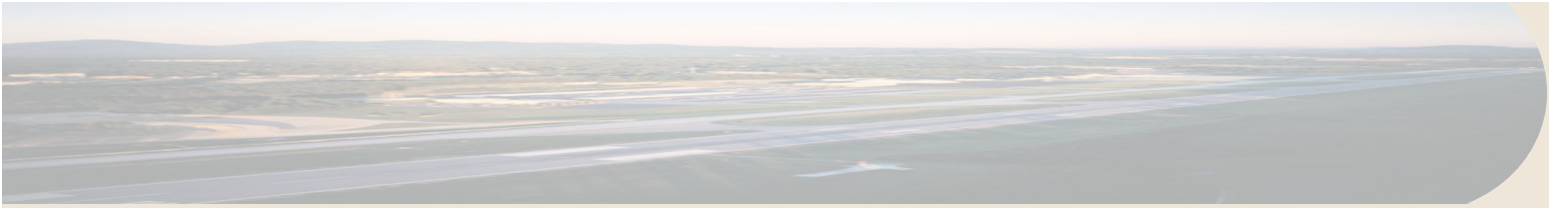
- Public Safety
- Operations & Maintenance
- Executive
- Information Technology
- Marketing and Public Relations
- Guest Services
- Finance
- Administration
- Development

FY 2012 (Bud)



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





Proposed Capital Budget

Proposed Capital Budget

DESCRIPTION	TOTAL	Funding Source				
		FAA- AIP ENTITLEMENTS	FAA- AIP DISCRETIONARY	NCDOT	PFC's	AIRPORT AUTHORITY
Capital Improvements						
Airfield Improvements - Year 2	\$ 3,266,300		\$ 2,700,000	\$ 300,000		\$ 266,300
New Aircraft Rescue & Fire Fighting (ARFF) Facility	4,000,000	2,200,000			1,200,000	600,000
B Gates Renovation	250,000					250,000
Master Plan Update	750,000	712,500			37,500	-
						-
Total Capital Improvements	8,266,300	2,912,500	2,700,000	300,000	1,237,500	1,116,300



Proposed Capital Budget (cont'd)

DESCRIPTION	TOTAL	Funding Source				
		FAA- AIP ENTITLEMENTS	FAA- AIP DISCRETIONARY	NCDOT	PFC's	AIRPORT AUTHORITY
Equipment and Small Capital Outlay						
Boom Arm Mower	165,000					165,000
Snow Blower for Ventrac	5,500					5,500
Cabinets for Plans	15,000					15,000
AirIT EASE System Spares	15,000					15,000
Total Equipment and Small Capital Outlay	200,500	-	-	-	-	200,500



Proposed Capital Budget (cont'd)

DESCRIPTION	TOTAL	Funding Source				
		FAA-AIP ENTITLEMENTS	FAA-AIP DISCRETIONARY	NCDOT	PFC's	AIRPORT AUTHORITY
Renewal and Replacement						
Vehicle Replacements	96,607					96,607
Retrofit Canopy Metal Halide Fixtures with LED Lights	23,375					23,375
Upgrade Billboard to Digital	100,000					100,000
External Body Armor	22,800					22,800
Network Switch Hardware	55,000					55,000
Mobile Data Terminals	19,000					19,000
iPads for Authority Board	7,600					7,600
Total Renewal and Replacement	324,382	-		-	-	324,382
Total	\$ 8,791,182	\$ 2,912,500	\$ 2,700,000	\$ 300,000	\$ 1,237,500	\$ 1,641,182

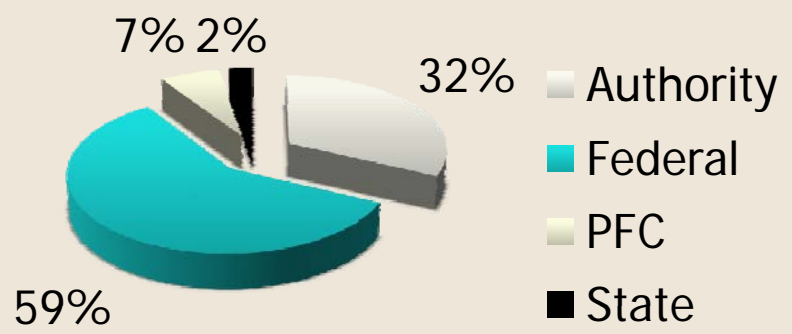
Note: All purchases over \$50,000 will be presented to the Authority Board for final approval before implementation

unless otherwise authorized by the Authority Board.



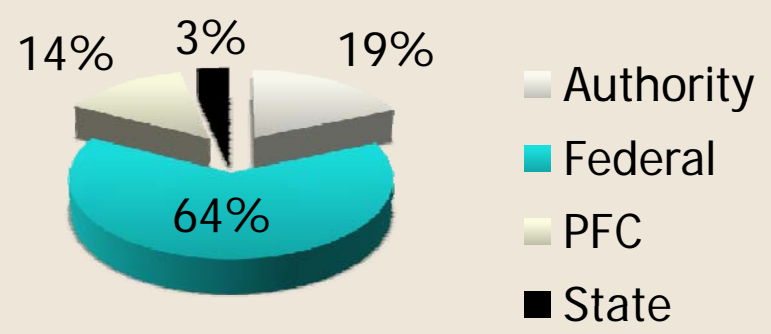
Capital Program Funding Sources

FY 2011 (Est)



Authority's Contribution - \$1,732,331

FY 2012 (Bud)



Authority's Contribution - \$1,641,182



Memorandum to Members of the Airport Authority From Lew Bleiweis, A.A.E., Airport Director

Budget Appropriation for Airport Deicing Effluent Limitation Guidelines

As presented to the Board in February 2010, the U.S. Environmental Protection Agency (EPA) published the proposed “Effluent Limitation Guidelines and New Source Performance Standards for the Airport Deicing Category” on August 28, 2009. The proposed standard has been under review, including public comments, since early 2010. It is expected that EPA is going to make a final ruling this coming April 2011. This regulation would require the Authority to change the type of pavement deicer it currently uses to a non-urea based product resulting in a considerable operating cost increase to the Authority. This regulation would also require the Authority to collect and properly dispose of the aircraft deicing fluid used by the airlines at AVL.

The proposed overall scope of the regulations is limited to primary commercial airports that conduct deicing operations and have more than 1,000 annual scheduled commercial jet departures. The technical requirements can be further divided into three classes of airports. AVL would fall into Class 2, which is for airports with equal to or more than 10,000 annual jet departures and less than 460,000 gallons of aircraft deicing fluid applied annually. The requirements would require AVL to collect 20% of the aircraft deicing fluid, certify use of non-urea based pavement deicers, and other minor items.



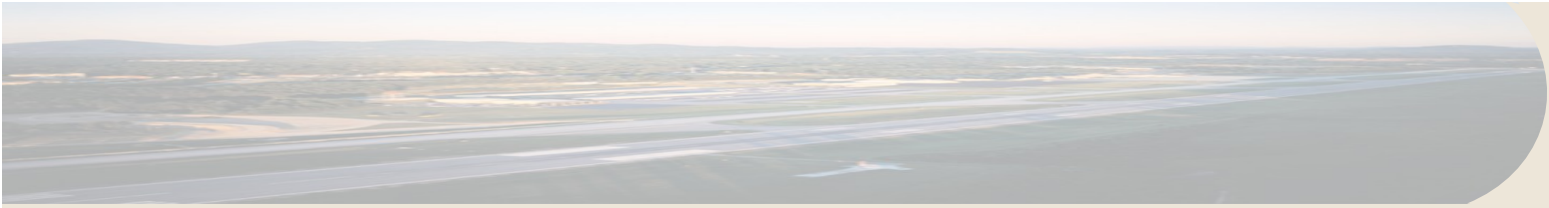
Memorandum to Members of the Airport Authority From Lew Bleiweis, A.A.E., Airport Director (cont'd)

At this time, as it was last year as well, the entire fiscal impact is unknown until the regulations are finalized. Furthermore, it is unknown when EPA will require implementation of the regulations.

In order to assist the Board in understanding the potential fiscal impact of this proposed regulation, Staff has prepared the following summary of potential costs that may be required. FAA entitlement money in the amount of \$750,000 has been set aside to accommodate the capital expenditures associated with the implementation. Operating expenditures will be allocated from either the operating budget or the fund balance.

1. Glycol Recovery Vehicle	\$400,000
2. Liquid Deicing Equipment	\$150,000
3. Non-Urea Deicing Fluid	\$300,000
4. Glycol Disposal	\$ cost unknown





Reserve Funds

Operations & Maintenance Reserve

- **Description and Justification**
 - Established to cover fluctuations in cash flow and provide quick access to additional operational cash.
- **Equivalent to 6 months of budget FY 2011/2012 operations and maintenance expense.**
 - \$3,553,272 for FY 2011/2012



Emergency Repair Reserve

- **Description and Justification**
 - Established to cover emergency repairs and provide ready access to the required cash.
- **Previously have budgeted \$750,000 in Emergency Repair Costs**
 - Expect to spend \$100,000/year so have included that amount in budget
 - Do not expect to spend \$650,000 balance, but really intend for that to be a cash reserve



Estimated Cash Balance



Cash Balance

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ESTIMATED CASH BALANCE
 As of June 30, 2012

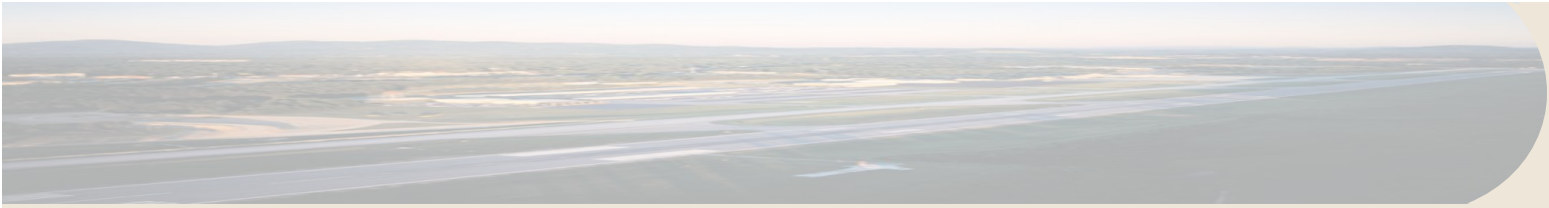
	<u>Amount</u>	
Estimated Cash Balance as of June 30, 2011		\$ 8,957,022
Plus: Net Operating & Investment Revenues		909,863
Less Other Costs:		
Business Development Costs	(300,000)	
Contingency	(100,000)	
Debt Service	<u>(626,823)</u>	(1,026,823)
Plus Non-Operating Revenues:		
Passenger Facility Charges	1,395,000	
Customer Facility Charges	<u>900,000</u>	2,295,000
Plus Capital Contributions:		
Federal Grants - AIP Entitlements	2,912,500	
Federal Grants - AIP Discretionary Funds	2,700,000	
NC DOT Grants	<u>300,000</u>	5,912,500



Cash Balance (cont'd)

Less Capital Costs:		
Capital Improvements	(8,266,300)	
Equipment and Small Capital Outlay Fund	(200,500)	
Renewal and Replacements	(324,382)	
Carryover projects from FY2011	<u> -</u>	(8,791,182)
Estimated Cash Balance at June 30, 2012		<u>8,256,380</u>
Estimated Restricted Cash at June 30, 2012		160,000
<u>Reserves:</u>		
Operations & Maintenance Reserve (6 Months)		3,553,272
Emergency Repair Reserve		650,000
Estimated Unrestricted Undesignated Cash at June 30, 2012		<u><u>\$ 3,893,108</u></u>





Supplemental Fees

Proposed FY 2011/2012 Fees

	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
Maintenance				
Scissor Lift	\$ 100.00	day	\$ 100.00	use
Large ADA Ramp Rental	\$ 100.00	use	\$ 100.00	use
Air Stair Rental	\$ 100.00	use	\$ 100.00	use
Volvo Wheel Loader	\$ 150.00	use	\$ 100.00	use
Fork-lift	\$ 100.00	use	\$ 100.00	use
Tenant Sweeper	\$ 125.00	hour	\$ 100.00	hour
Service Truck	\$ 50.00	hour	\$ 50.00	hour
Backhoe	\$ 100.00	hour	\$ 100.00	hour
Lighted X	\$ 200.00	day	\$ 200.00	day
Light Tower	\$ 150.00	day	\$ 150.00	day
Paint Stripper	\$ 100.00	hour	\$ 100.00	hour
Large Aircraft Removal Dolly	\$ 200.00	day	\$ 200.00	day
Small Aircraft Removal Dolly	\$ 100.00	day	\$ 100.00	day
Aircraft Jack	\$ 100.00	use	\$ 75.00	use
Cores	\$ 40.00	each	\$ 30.00	each
Keys	\$ 12.00	each	\$ 5.00	each
Maintenance Labor Rate 1/	\$ 45.00	hour	\$ 40.00	hour
Large Dump Truck	\$ 200.00	hour		
Small Sweeper	\$ 200.00	hour		
Large Sweeper	\$ 300.00	hour		
Pressure Washer	\$ 125.00	hour		



Proposed FY 2011/2012 Fees (cont'd)

	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
<u>Department of Public Safety</u>				
ARFF Apparatus for 1500 gal. or greater	\$ 250.00	hour	\$ 250.00	hour
ARFF Apparatus for less than 1500 gal.	\$ 150.00	hour	\$ 150.00	hour
Command, Police, and Ops support vehicles	\$ 100.00	hour	\$ 100.00	hour
Aircraft recover dolly	\$ 150.00	day	\$ 150.00	day
Maintenance Labor Rate 1/	\$ 45.00	hour	\$ 45.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred
<u>Information Technology (IT) Department</u>				
IT Labor Rate - Non-Network 1/	\$ 40.00	hour		
IT Labor Rate - Network Related 1/	\$ 60.00	hour		

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

	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
<u>Identification Badge Fees and Charges</u>				
Initial Badge Issuance				
SIDA Badge (1)	\$ 52.00		\$ 52.00	
Non-SIDA Badge (2)	\$ 20.00		\$ 20.00	
Renewal of Badge				
SIDA Badge (2)	\$ 20.00		\$ 20.00	
Non-SIDA Badge (2)	\$ 20.00		\$ 20.00	
Lost Badge Replacement				
SIDA Badge (3)	\$ 30.00		\$ 30.00	
Non-SIDA Badge (3)	\$ 30.00		\$ 30.00	
Other Fees				
Finger Print Background Check Only	\$ 42.00		\$ 42.00	
Finger Print Background Check Only	\$ 10.00		\$ 10.00	

Notes:

1. Includes \$32.00 finger print background check, \$10.00 processing fee, and a \$10.00 media fee.
2. Includes \$10.00 processing fee and a \$10 Media Fee.
3. Includes \$10.00 processing fee, \$10 Media Fee, and a \$10.00 penalty fee.



Proposed FY 2011/2012 Fees (cont'd)

	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
<u>Parking</u>				
Long term	\$ 1.50	0 - 1 hour	\$ 1.00	0 - 1 hour
	\$ 1.50	each add'l hour	\$ 1.00	each add'l hour
	\$ 8.00	day	\$ 7.00	day
	\$ 48.00	week		
Short term	\$ 1.00	1/2 hour	\$ -	0 - 20 mins
			\$ 1.50	20 - 40 mins
			\$ 2.00	40 - 60 mins
			\$ 2.75	60 - 80 mins
			\$ 0.50	add every 20 mins
	\$ 12.50	day	\$ 12.00	day
Employee Parking Rate	\$ 50 / \$45	new/renewal	\$ 40.00	annual
Commuter Parking Rate	\$ 265 / \$250	new/renewal	\$ 240.00	annual
Fines	up to \$1,000	day	up to \$1,000	day
<u>Ground Transportation</u>				
Airport Ground Transportation Permit	\$ 175.00	annual	\$ 150.00	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue



Thank You!



March 11, 2011

BUDGET MESSAGE

To: Members of the Asheville Regional Airport Authority

From: Lew S. Bleiweis, A.A.E., Airport Director

The attached budget for the year beginning July 1, 2011 and ending June 30, 2012 has been prepared with special consideration given to the safeguarding of the Asheville Regional Airport Authority's assets and the reliability of the Authority's financial records, while maintaining the flexibility to allow the airport staff the tools to provide outstanding service to our passengers and tenants and the general public.

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

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

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

ASSUMPTIONS

Operating revenues are budgeted to increase 9.6% over the prior year's budget, with the major driver being increased parking revenues. Passenger enplanements are projected to increase 12.4% over the prior year's budget. The current airline agreements reflect changes in the aviation industry and provide for termination privileges by either party upon 60 days notice. The rates and charges are on a compensatory model. Airline Rates and Charges are budgeted to remain flat to be conservative, given the terminal cost allocations will change with the opening of the new A Gates area. No increase of Supplemental Fees and Charges is incorporated. Interest income is budgeted to increase by \$5k.

Operating expenses are expected to increase 8.5% over FY2010/2011's budget. This increase is partially due to the upgrade of the Director of Development position to a Deputy Director position, to FY2010/2011's budget only including a half year of

two vacant positions, and market adjustments. Other increases include training for FAA-mandated Safety Management Systems (SMS) costs, new storm water testing, increased credit card fees due to higher parking revenues, software and maintenance costs for new parking equipment, catching up on computer replacements, and increased TV advertising and travel.

OPERATING REVENUE

Investment Income:

Interest rates are assumed to remain low in FY2011/2012.

Space Rent-Non Airline:

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

Space Rent-Airline:

Airline Rates and Charges are estimated to remain flat in FY2011/2012 to be conservative. With the opening of A Gates, the terminal cost allocation will need to be revised when FY2011/2012's rates and charges are calculated in April.

Concessions:

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

Auto Parking:

Public Parking is calculated based on an estimate provided by Standard Parking which reflects the past 12 month's historical trend.

Rental Car-Car Rentals:

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

Rental Car-Facility Rent:

Budget estimates are based on the agreements in force.

Commercial Ground Transportation:

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

Landing Fees:

The Airline Rates and Charges for the FY 2011/2012 budget year are projected to remain flat. Landing Fees are charged based on 1,000 pounds of airlines gross landed weight.

FBOs:

The FOB fees are based on the proposed agreements with the merged Landmark/Odyssey entity.

Building Leases:

All estimates are backed by current leases in place.

Land Leases:

All estimates are backed by current leases in force.

Other Leases/Fees:

LEO Services are based on estimated actual costs and the current TSA contract. Security Fees for airlines are projected based on FY2010/2011's actual Airlines Rates and Charges. No Air Freight fees are budgeted for FY2011/2012 since UPS has left our market. Other items are estimates based on historical data.

OPERATING EXPENSES**Personnel Services:**

Payroll costs are based on current salaries for all employees, plus estimated longevity bonuses and market adjustments. Overtime is estimated separately by Department Heads with historical data considered. Benefits are estimated for each benefit type to better understand and to manage benefit costs. Total benefits are approximately 46% of payroll.

Professional Services:

Professional services have been decreased to eliminate one-time FY2010/2011 costs which addressed additional environmental requirements, redesign of our website, and additional consulting services based on the strategic business plan. Professional Services are estimated by Staff based on known events and historical data.

Contractual Services:

This estimate includes the cost of maintenance agreements, uniform cleaning services and other contractual services. These numbers are estimated based on agreements and/or historical data. Additional costs for FY2011/2012 include higher parking management costs to cover the cost of software support and maintenance on the new parking equipment, new storm water testing, and belt loader maintenance.

Travel and Training:

The estimate for employee training and various educational conferences has been prepared by each Department Head using known facts and historical information. Travel was reduced for FY2010/2011 as the economy weakened, but is restored to

normal levels for FY2011/2012. Training for FY2011/2012 includes the training for FAA-mandated Safety Management Systems (SMS) costs.

Communications and Freight:

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

Rents and Leases:

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

Insurance:

Insurance premiums are expected to increase 10%.

Utility Services:

This estimate is based on the latest historical data.

Repairs and Maintenance:

This line item, the timing and amount of which is always difficult to predict, has been estimated by the Director of Operations and other department heads to account for repairs and maintenance anticipated for FY 2011/2012.

Printing and Binding:

This estimate includes a General Aviation brochure, holiday cards, history board revisions, banners, and other promotional materials, and is estimated based on known needs and historical data.

Promotional Activities:

These activities represent media advertising, community sponsorships, and tenant and employee events, and are based on planned activities for FY2011/2012.

Other Current Charges and Obligation:

This estimate includes bank and credit card fees, legal notices and advertising, and Board meeting expenses. It is estimated based on historical data, and is projected to increase as credit card fees increase with Parking Revenues.

Operating Supplies:

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

Books, Pub., Subscriptions, Memberships:

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

EMERGENCY REPAIR

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

CONTINGENCY

This is an estimate to cover any unknown expense. The amount is determined by the Airport Director.

CAPITAL BUDGET

The Capital Budget items were generated by the Department Heads and include those capital improvement projects in the approved five year capital improvement plan for FY 2011/2012. Explanations and justifications for new capital projects are included on the Capital Budget Request sheets

Any capital project or professional service in excess of \$50,000 will be subject to final approval by the Board prior to project initiation, in accordance with the Authority's Policies and Procedures Manual, unless the Board modifies its approval process.

DEBT SERVICE

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

BUSINESS DEVELOPMENT

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

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
2011-2012
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 2011-2012 Budget Ordinance of the Airport Authority is hereby set forth as follows:

Section 1. The following amounts are hereby appropriated for the operation of the Asheville Regional Airport for the fiscal year beginning July 1, 2011 and ending June 30, 2012 in accordance with the following schedules:

EXPENDITURES

Administration Department	\$ 679,471
Development Department	263,418
Executive Department	499,203
Finance Department	356,872
Guest Services Department	132,633
Information Technology Department	607,954
Marketing Department	469,085
Operations Department	2,709,484
Public Safety Department	1,288,424
Emergency Repair Costs	100,000
Reimbursable Costs	300,000
Capital Improvement	8,266,300
Equipment and Small Capital Outlay	200,500
Renewal and Replacement	324,382
Business Development	300,000
Debt Service	626,823
Contingency	100,000
Total Expenditures	<hr/> \$17,224,549 <hr/>

Section 2. It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

REVENUES

Administration (Interest Income)	\$ 25,000
Terminal	3,451,154
Airfield	826,097
General Aviation	900,136
Parking Lot	2,642,400
Other	171,620
Reimbursable Costs	300,000
Passenger Facility Charges	1,395,000
Customer Facility Charges	900,000
Federal Grants – AIP Entitlements	2,912,500
Federal Grants – AIP Discretionary Funds	2,700,000
NC Department of Transportation Grants	300,000
Transfer from ARAA Cash/Investments	700,642
Total Revenues	\$17,224,549

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/cost center 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 \$10,000 between budget ordinance line items/cost centers, including contingency appropriations, within the same fund. The number of transfers between board meetings is limited to three (3) transfers. 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, 2011.

Adopted this 15th day of April, 2011.

David R. Hillier, Chairman

Attested by:

Jeffrey A. Piccirillo
Secretary-Treasurer

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
OPERATING SUMMARY
FY 2011/2012 BUDGET**

	Budget Amounts			Percent Change
	FY 10/11	FY 11/12	Difference	
<u>Revenues</u>				
Operating Revenues	\$ 7,290,878	\$ 7,991,407	\$ 700,529	9.6%
Investment Income	20,000	25,000	5,000	25.0%
Total Operating & Investment Revenues	<u>7,310,878</u>	<u>8,016,407</u>	<u>705,529</u>	9.7%
<u>Expenses</u>				
Operating Expenses	6,548,894	7,106,544	557,650	8.5%
Total Operating Expenses	<u>6,548,894</u>	<u>7,106,544</u>	<u>557,650</u>	8.5%
Net Operating & Investment Income	<u>\$ 761,984</u>	<u>\$ 909,863</u>	<u>\$ 147,879</u>	19.4%

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

Revenue Sources	Historical, Actual Revenue			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Revenue	5 Projection for Full Fiscal Year			
Investment Income									
Interest Income	\$ 492,503	\$ 112,577	\$ 28,124	20,000	16,231	30,231	25,000	(5,231)	5,000
Total Investment Income	492,503	112,577	28,124	20,000	16,231	30,231	25,000	(5,231)	5,000
Terminal Space Rentals - Non-Airline									
FAA Tower Rent	102,313	105,373	108,522	109,310	46,684	112,000	118,740	6,740	9,430
FAA Facilities Rent	40,299	(22,226)	-	-	-	-	-	-	-
TSA Space	78,541	78,541	78,541	78,541	32,726	78,500	87,404	8,904	8,863
Hertz (1st level office)	2,793	11,741	-	-	-	-	-	-	-
G2 Secure (formerly Globe Security)	3,723	-	-	-	-	-	-	-	-
Airport Info. Center	683	-	-	-	-	-	-	-	-
Federal Express	80	(60)	60	60	25	60	60	-	-
Total Terminal Space Rentals - Non-Airline	228,431	173,369	187,123	187,911	79,435	190,560	206,204	15,644	18,293
Terminal Space Rentals - Airline									
Facility/Services/Hold Room Charges	444,858	584,470	561,470	567,420	299,824	587,890	585,000	(2,890)	17,580
Loading Bridge Fees (includes FGP & PC Air)	32,447	59,598	123,781	132,060	61,890	135,000	146,000	11,000	13,940
Apron Fees	262,826	195,312	241,219	247,120	103,779	245,000	240,000	(5,000)	(7,120)
Prior Years' Trueups	-	-	434,914	-	-	-	-	-	-
Northwest/Pinnacle (Counter/Office/Queue)	11,902	10,110	-	-	-	-	-	-	-
US Air (Counter/Office/Queue)	164,327	55,609	73,028	73,020	30,578	73,400	73,387	(13)	367
Delta/ASA (Counter/Office/Queue)	109,150	105,105	77,119	77,110	32,291	77,500	77,498	(2)	388
Air Tran (Counter/Office/Queue)	-	-	1,183	22,310	3,838	9,200	11,943	2,743	(10,367)
United/SkyWest (Counter/Office/Queue)	-	-	-	11,400	-	11,400	-	(11,400)	(11,400)
American (Counter/Office/Queue)	-	-	-	-	542	1,300	8,141	6,841	8,141
Continental (Counter/Office/Queue)	83,566	83,729	58,648	58,640	24,557	58,900	58,936	36	296
Total Terminal Space Rentals - Airline	1,109,076	1,093,933	1,571,361	1,189,080	557,299	1,199,590	1,200,905	1,315	11,825
Concessions									
Food & Beverage, Gift, Info	34,906	41,466	57,379	32,500	10,417	25,000	75,000	50,000	42,500
Advertising (Departure)	60,836	69,941	54,057	64,000	25,626	61,500	70,000	8,500	6,000
Brochure Sales	7,356	7,374	21,648	30,250	7,743	18,600	33,000	14,400	2,750
Guest Services	-	-	1,470	57,000	1,512	3,600	3,500	(100)	(53,500)
Art in the Airport	3,059	3,185	51	250	213	511	250	(261)	-
Payphone (Cherokee)	1,902	-	-	-	-	-	-	-	-
Baggage Cart (SmarteCarte)	506	606	188	220	99	238	220	(18)	-
Sanitary Machines	149	40	120	180	29	70	180	110	-
Massage Chairs & Phone Charger (SmarteCarte)	-	425	766	800	408	979	800	(179)	-
Wachovia (ATM)	300	300	337	12,000	740	1,776	6,000	4,224	(6,000)
Total Concessions	109,013	123,337	136,015	197,200	46,787	112,274	188,950	76,676	(8,250)
Auto Parking									
Public Parking	2,288,782	2,307,314	2,289,550	2,100,000	1,161,704	2,553,700	2,600,000	46,300	500,000
Commuter Parking	21,674	14,445	14,540	14,400	4,100	9,800	15,200	5,400	800
Total Auto Parking	2,310,456	2,321,759	2,304,090	2,114,400	1,165,804	2,563,500	2,615,200	51,700	500,800
Rental Car									

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

Revenue Sources	Historical, Actual Revenue			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Revenue	5 Projection for Full Fiscal Year			
Rental Car - Car Rentals									
All Companies % (Signatory)	21,074	(85,655)	15,229	-	-	-	-	-	-
Avis MAG	248,512	233,215	236,417	243,410	101,083	242,600	250,417	7,817	7,007
Hertz MAG	335,260	384,172	400,800	420,820	174,367	418,500	441,750	23,250	20,930
Enterprise MAG	280,190	163,276	155,000	164,160	67,917	163,000	165,000	2,000	840
Budget MAG	171,877	158,406	157,288	160,790	66,818	160,400	165,555	5,155	4,765
National/Alamo MAG	-	212,801	238,531	245,680	102,021	244,900	253,056	8,156	7,376
Avis %	17,716	1,725	-	-	-	-	-	-	-
Hertz %	53,969	3,228	-	-	-	-	-	-	-
Enterprise %	-	-	-	-	-	-	-	-	-
Budget %	25,569	9,957	-	-	-	-	-	-	-
National/Alamo %	107,049	35,628	-	-	-	-	-	-	-
Off Airport % - Thrifty	-	-	-	-	9,392	22,500	10,000	(12,500)	10,000
Off Airport % - U Save	-	-	-	-	2,587	6,200	8,000	1,800	8,000
Off Airport % - Dollar	-	-	-	-	2,483	6,000	1,000	(5,000)	1,000
Off Airport % - National/Alamo	-	-	-	-	-	-	-	-	-
Subtotal Car Rentals	1,261,216	1,116,753	1,203,264	1,234,860	526,668	1,264,100	1,294,778	30,678	59,918
Rental Car - Facility Rent									
Avis (Counter & Office)	36,333	29,488	30,463	31,530	13,086	31,400	32,649	1,249	1,119
Hertz (Counter & Office)	168	28,454	29,299	30,320	12,586	30,200	31,381	1,181	1,061
Enterprise (Counter & Office)	2,646	23,851	25,564	26,450	10,981	26,400	27,376	976	926
National (Counter & Office)	7,917	18,058	29,299	30,320	12,586	30,200	31,381	1,181	1,061
Budget (Counter & Office)	23,186	26,700	27,892	28,870	11,984	28,800	29,880	1,080	1,010
Avis (Ready/Return)	11,301	8,924	8,310	8,460	3,511	8,400	8,756	356	296
Hertz (Ready/Return)	20,657	14,685	12,938	12,690	5,337	12,800	13,146	346	456
Enterprise (Ready/Return)	6,627	5,873	6,131	6,340	2,704	6,500	6,562	62	222
National (Ready/Return)	-	8,120	9,676	10,570	4,318	10,400	10,940	540	370
Budget (Ready/Return)	6,821	6,508	6,677	7,190	2,914	7,000	7,442	442	252
Avis (Service Facility)	779	36,193	36,590	37,900	15,796	37,900	39,227	1,327	1,327
Hertz (Service Facility)	-	59,313	52,768	53,440	22,966	55,100	55,341	241	1,901
Enterprise (Service Facility)	4,094	37,005	36,794	38,260	15,431	37,000	39,599	2,599	1,339
Budget (Service Facility)	-	30,004	27,946	28,880	12,078	29,000	29,891	891	1,011
National/Alamo (Service Facility)	-	29,630	48,125	50,180	20,347	48,800	51,936	3,136	1,756
Avis CAM fee	830	11,973	10,355	11,920	5,162	12,400	-	(12,400)	(11,920)
Hertz CAM fee	-	16,233	14,084	16,800	6,317	15,200	-	(15,200)	(16,800)
Enterprise CAM fee	-	9,950	9,745	12,030	4,046	9,700	-	(9,700)	(12,030)
National CAM fee	-	10,991	13,275	15,780	7,022	16,900	-	(16,900)	(15,780)
Budget CAM fee	-	9,211	7,932	9,080	3,513	8,400	-	(8,400)	(9,080)
Common Area Maintenance (Service Facility)	-	-	-	-	-	-	69,940	69,940	69,940
All Companies (Storage Lot)	49,632	-	-	-	-	-	-	-	-
Subtotal Facility Rent	170,992	421,164	443,862	467,010	192,685	462,500	485,447	22,947	18,437
Total Rental Car	1,432,208	1,537,917	1,647,127	1,701,870	719,353	1,726,600	1,780,225	53,625	78,355
Commerical Ground Transportation									
Limo/Shuttle Service	3,600	-	-	-	-	-	-	-	-
Employee Parking	10,010	8,395	10,245	6,760	5,100	12,200	6,800	(5,400)	40
Ground Transportation Fees	8,590	18,353	26,680	17,700	800	1,900	20,400	18,500	2,700

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

Revenue Sources	Historical, Actual Revenue			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	FYTD Actual Revenue 11/30/10	5 Projection for Full Fiscal Year			
Total Commercial Ground Transportation	22,200	26,748	36,925	24,460	5,900	14,100	27,200	13,100	2,740
Landing Fees									
Air Wisconsin	6,529	-	8,347		33,389	80,100		(80,100)	-
ASA	94,699	153,625	167,154		70,223	168,500		(168,500)	-
Air Tran	-	-	1,627		13,020	31,200		(31,200)	-
Comair	13,728	5,145	5,165		2,035	4,900		(4,900)	-
Continental Express	62,287	53,912	37,294		17,861	42,900		(42,900)	-
Piedmont/PSA	164,002	133,586	125,321		39,726	95,300		(95,300)	-
Chautauqua	40,707	17,846	8,265		7,935	19,000		(19,000)	-
Mesa Jet	76,436	2,931	163		-	-		-	-
Northwest/Pinnacle	34,857	3,091	26,091		12,469	29,900		(29,900)	-
Total Scheduled (Signatory) Carriers			-	410,397	-	-	410,397	410,397	-
Charter Fees (Non-Sig Landing Fees)	-	2,268	14,714	3,640	12,950	31,100	7,000	(24,100)	3,360
Total Landing Fees	493,246	372,404	394,142	414,037	209,608	502,900	417,397	(85,503)	3,360
FBOs/SASOs									
Odyssey Aviation/Million Air									
Percentage Fee	466,263	373,890	253,068	290,000	125,804	301,900	5,000	(296,900)	(285,000)
Land Rent	-	-	-	-	-	-	310,000	310,000	310,000
Optional Parcel Fee - Gravel Lot	-	-	12,000	12,000	5,000	12,000	12,000	-	-
T-Hangar	162,356	175,307	70,025	70,020	32,886	78,900	76,383	(2,517)	6,363
Bulk Hangar #1	49,520	525	98,500	98,500	46,258	111,000	107,443	(3,557)	8,943
Bulk Hangar #2	-	-	190,599	199,160	84,650	203,200	203,619	419	4,459
Fuel Flowage Fee	-	-	-	-	-	-	55,000	55,000	55,000
Subtotal Million Air	678,139	549,722	624,192	669,680	294,598	707,000	769,445	62,445	99,765
Landmark/Encore									
Land Rent	-	14,157	59,093	61,540	26,337	63,200	87,479	24,279	25,939
Apron Rent	-	13,068	47,839	40,960	17,531	42,100	-	(42,100)	(40,960)
Option Parcel Fee	-	2,178	8,712	8,710	3,630	8,700	8,712	12	2
Percentage Fee	-	65	806	1,000	679	1,600	1,500	(100)	500
Fuel Flowage Fee	-	1,827	19,658	30,000	14,627	35,100	25,000	(10,100)	(5,000)
Subtotal Encore	-	31,295	136,109	142,210	62,804	150,700	122,691	(28,009)	(19,519)
Belle Aircraft Maintenance									
Percentage Fee	-	6,149	7,053	7,000	4,128	9,900	8,000	(1,900)	1,000
Total FBOs/SASOs	678,139	587,166	767,353	818,890	361,530	867,600	900,136	32,536	81,246
Building Leases									
Rental Houses	21,350	20,450	20,700	20,400	4,148	9,398	21,000	11,602	600
Advantage West	66,033	72,036	79,250	79,250	33,021	79,300	92,250	12,950	13,000
Falcon Airlink (Temp Office)	5,400	-	-	-	-	-	-	-	-
Lacy Griffin Building (WNC Aviation)	-	-	14,379	21,780	9,077	21,800	21,780	(20)	-
Cargo Building (US Airways)	7,759	4,000	12,000	12,000	5,000	12,000	12,000	-	-
Total Building Leases	100,542	96,486	126,329	133,430	51,246	122,498	147,030	24,532	13,600
Land Leases									

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

Revenue Sources	Historical, Actual Revenue			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Revenue	5 Projection for Full Fiscal Year			
Pasture Rent	300	600	600	600	250	600	600	-	-
Hertz (Maintenance Facility)	23,500	10,635	-	-	-	-	-	-	-
Avis (Maintenance Facility)	1,654	8,036	-	-	-	-	-	-	-
Lamar (Billboard)	938	2,250	8,295	4,250	1,038	2,500	3,100	600	(1,150)
NC Dept of Agriculture	7,589	-	-	-	-	-	-	-	-
US Forest Service - Tanker	-	8,810	9,662	9,660	4,057	9,700	9,660	(40)	-
Broadmoor Golf Center	9,880	8,637	10,254	10,230	4,292	10,300	10,230	(70)	-
Total Land Leases	43,861	38,968	28,810	24,740	9,637	23,100	23,590	490	(1,150)
Other Leases/Fees									
LEO Services (TSA)	190,398	108,358	139,067	150,000	67,632	162,300	160,000	(2,300)	10,000
Shared Terminal Services - Airlines on AirIT	-	-	1,408	48,160	9,943	23,900	50,000	26,100	1,840
Security Fee (Airlines)	252,690	237,938	173,856	177,710	89,027	174,563	166,000	(8,563)	(11,710)
Security Fee (Rental Car)	80,558	71,474	57,503	56,120	25,216	60,500	62,000	1,500	5,880
Security Fee (ID Media)	-	1,389	5,891	6,000	4,859	11,700	8,700	(3,000)	2,700
Telecommunication Fees (Voice/Data)	-	16,300	33,763	35,870	18,028	43,300	35,870	(7,430)	-
Sale of Assets	(60)	-	-	-	-	-	-	-	-
Misc	18,092	78,306	72,180	1,000	4,888	5,888	1,000	(4,888)	-
Tenant Services/Assessment Fees	-	-	8,169	1,000	8,522	9,522	1,000	(8,522)	-
Air Freight Fees	-	-	-	9,000	-	-	-	-	(9,000)
Charters/Camps	-	-	-	-	-	-	-	-	-
Total Other Leases	541,678	513,765	491,837	484,860	228,115	491,673	484,570	(7,103)	(290)
Total Revenue	\$ 7,561,353	\$ 6,998,429	\$ 7,719,237	\$ 7,310,878	\$ 3,450,945	\$ 7,844,626	\$ 8,016,407	\$ 171,781	\$ 705,529
								2.2%	9.7%

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

Expenses	Historical, Actual Expenses			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Expenses	Projection for Full Fiscal Year			
PERSONNEL SERVICES									
Regular Salaries	\$ 1,809,627	\$ 2,407,044	\$ 2,230,127	\$ 2,390,016	\$ 920,022	\$ 2,330,962	\$ 2,487,340	\$ 156,378	\$ 97,324
Overtime	24,538	65,757	79,413	52,175	17,267	67,410	56,000	(11,410)	3,825
Salary Adjustment/Bonus Pool	-	72,847	68,038	4,909	-	4,909	208,631	203,722	203,722
LEO Special Separation Allowance	-	-	-	40,783	16,993	40,783	40,783	-	-
Longevity	-	-	-	23,755	4,268	22,004	29,617	7,613	5,862
Unemployment Claims	-	-	12,844	14,000	-	14,000	14,000	-	-
Retiree Health	-	-	35,264	36,960	14,773	35,456	40,774	5,318	3,814
Benefits	727,992	810,074	925,900	1,048,744	391,181	1,025,240	1,192,035	166,795	143,291
Total Personnel Services	2,562,157	3,355,722	3,351,586	3,611,342	1,364,504	3,540,764	4,069,180	528,416	457,838
OPERATING EXPENSES									
Professional Services									
Professional Services - General	30,977	74,532	59,959	154,100	37,585	156,000	82,840	(73,160)	(71,260)
Professional Services - Legal	130,880	46,230	59,003	45,000	15,843	45,000	50,000	5,000	5,000
Professional Services - Other	-	36,114	-	-	-	-	-	-	-
Artwork and Creative Production	6,642	12,222	4,104	20,000	-	20,000	16,000	(4,000)	(4,000)
Surveys, Reports & Data	31,251	17,000	32,060	77,500	16,219	81,000	43,500	(37,500)	(34,000)
Physicals & Drug Screens	1,328	1,302	909	4,000	716	3,580	3,800	220	(200)
Engineering and Architectural	-	-	14,974	32,500	13,893	32,500	30,000	(2,500)	(2,500)
Environmental Service	-	-	-	25,000	-	25,000	5,000	(20,000)	(20,000)
Website Maintenance	-	-	2,148	2,150	-	-	2,200	2,200	50
Disadvantaged Business Unit	12,306	-	2,260	2,000	-	2,000	2,000	-	-
Auditors	6,750	26,553	13,183	20,000	15,902	20,000	20,000	-	-
Temporary Help	15,782	50,977	16,664	16,350	14,486	21,350	21,000	(350)	4,650
Relocation Expense	-	-	-	15,000	-	15,000	-	(15,000)	(15,000)
General Consultant	32,579	-	-	-	-	-	-	-	-
Total Professional Services	268,495	264,930	205,264	413,600	114,644	421,430	276,340	(145,090)	(137,260)
Contractual Services									
Computer Technical Support	-	-	18,761	20,793	7,455	20,900	23,376	2,476	2,583
Landscaping	3,834	16,325	13,211	14,876	4,000	13,000	13,000	-	(1,876)
Custodial Services	98,590	54,519	-	-	-	-	-	-	-
Parking Management Contract	65,243	320,511	334,914	354,099	146,508	354,000	383,046	29,046	28,947
Other Contractual Services	168,974	83,702	149,753	229,020	82,958	213,320	264,692	51,372	35,672
Elevator Maintenance Contract	-	22,766	5,412	3,600	1,560	3,744	3,600	(144)	-
Fire Alarm Systems Contract	-	13,703	12,533	14,400	3,925	14,400	14,832	432	432
Security Systems Mgmt Contract	-	-	5,203	-	-	-	-	-	-
Other Contractual Services	294,578	12,495	-	-	-	-	-	-	-
Total Other Contractual Services	631,219	524,021	539,787	636,788	246,406	619,364	702,546	83,182	65,758

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

<u>Expenses</u>	Historical, Actual Expenses			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Expenses	Projection for Full Fiscal Year			
Travel and Training									
Travel & Per Diem	126,371	133,032	101,243	104,200	23,700	100,028	139,150	39,122	34,950
Training & Education	14,250	16,301	20,984	41,950	2,680	36,400	66,400	30,000	24,450
Total Travel and Training	140,621	149,333	122,227	146,150	26,380	136,428	205,550	69,122	59,400
Communications and Freight									
Postage	5,348	6,122	3,611	7,450	1,768	8,072	7,910	(162)	460
Express Mail Delivery	5,790	2,340	1,343	3,550	397	1,051	3,000	1,949	(550)
Telecommunications	27,582	42,416	48,425	53,336	24,538	56,642	57,338	696	4,002
Online Services	11,823	13,854	570	1,000	246	600	1,160	560	160
Total Communications and Freight	50,543	64,732	53,949	65,336	26,949	66,365	69,408	3,043	4,072
Rentals and Leases									
Rentals & Leases	14,235	20,001	12,974	14,695	5,913	15,181	14,920	(261)	225
Total Rentals and Leases	14,235	20,001	12,974	14,695	5,913	15,181	14,920	(261)	225
Insurance									
Property & Casualty	170,052	52,838	54,726	58,431	22,932	55,037	64,300	9,263	5,869
General Liability	48,626	40,590	39,590	33,530	13,971	33,530	36,900	3,370	3,370
Auto Liability	25,879	21,846	16,100	14,970	5,821	13,970	16,470	2,500	1,500
Other Insurance & Bonds	102,998	92,498	43,859	41,579	17,325	41,579	45,740	4,161	4,161
Worker's Compensation Insurance	-	829	40,796	38,490	15,621	37,490	42,340	4,850	3,850
Total Insurance	347,555	208,601	195,071	187,000	75,670	181,606	205,750	24,144	18,750
Utility Services									
Electric Service	251,356	286,599	269,562	314,327	128,082	322,268	337,605	15,337	23,278
Gas Service	87,958	75,459	49,849	73,018	10,135	73,535	79,239	5,704	6,221
Water/Sewer Service	46,837	45,279	41,705	51,187	17,913	51,875	53,201	1,326	2,014
Total Utility Services	386,151	407,337	361,116	438,532	156,130	447,678	470,045	22,367	31,513
Repairs and Maintenance									
Other Repairs & Maintenance	189,853	44,482	10,338	10,100	1,649	11,780	8,040	(3,740)	(2,060)
Terminal, Buildings and Grounds	35,582	169,269	123,190	169,356	79,879	171,000	191,000	20,000	21,644
Vehicles and Heavy Equipment	48,784	28,436	71,171	38,000	21,312	40,000	55,000	15,000	17,000
Airport and Airfield Equipment	30,342	31,465	25,834	30,000	13,270	16,815	32,000	15,185	2,000
Vehicle Maintenance	-	-	-	-	-	-	-	-	-
Maintenance Contracts	85,587	2,016	-	-	-	-	-	-	-
Total Repairs and Maintenance	390,148	275,668	230,533	247,456	116,110	239,595	286,040	46,445	38,584
Printing & Binding									
Printing & Binding	11,831	11,814	6,837	8,425	1,848	9,329	11,050	1,721	2,625

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

Expenses	Historical, Actual Expenses			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Expenses	Projection for Full Fiscal Year			
Banners	151	-	185	500	-	500	500	-	-
Total Printing & Binding	11,982	11,814	7,022	8,925	1,848	9,829	11,550	1,721	2,625
Promotional Activities									
Other Promotional Activities	15,710	-	-	-	-	-	2,000	2,000	2,000
Radio	38,377	56,753	54,589	52,286	15,734	52,286	48,000	(4,286)	(4,286)
Billboards	38,145	27,321	27,063	37,000	5,714	37,000	36,750	(250)	(250)
Print	38,280	26,350	37,986	20,900	7,549	20,900	15,200	(5,700)	(5,700)
TV	46,388	48,203	49,684	38,500	12,129	38,500	57,400	18,900	18,900
Telephone Book	3,040	2,018	2,402	1,375	327	1,375	1,613	238	238
E-Marketing				26,800	-	26,800	27,500	700	700
Other Promotional Events/Sponsorships	802	25,916	15,583	9,000	2,271	9,000	9,000	-	-
Community Events/Exhibits/Sponsorships	20,325	19,604	21,519	28,456	8,086	28,406	24,350	(4,056)	(4,106)
Employee/Tenant Events	23,309	21,008	19,498	24,744	7,084	24,744	31,650	6,906	6,906
Marketing/Advertising	5,940	3,207	-	-	-	-	-	-	-
Total Promotional Activities	230,316	230,380	228,324	239,061	58,894	239,011	253,463	14,452	14,402
Other Current Charges and Obligations									
Legal Notices & Advertising	10,696	12,036	3,614	10,250	1,092	9,500	11,000	1,500	750
Credit Card & Bank Fees	39,437	36,806	47,580	50,429	24,746	58,681	63,000	4,319	12,571
Other Current Charges & Obligations	27,255	3,522	8,217	9,100	3,220	8,100	8,600	500	(500)
Total Other Current Charges and Obligations	77,388	52,364	59,411	69,779	29,058	76,281	82,600	6,319	12,821
Operating Supplies									
Office Supplies	30,118	19,079	8,235	17,175	3,322	7,833	13,175	5,342	(4,000)
Vehicle Fuel	43,060	20,835	33,543	40,000	12,826	41,000	44,000	3,000	4,000
Shop Supplies	9,312	2,447	1,653	5,000	1,633	6,650	5,150	(1,500)	150
Other Operating Supplies	42,098	33,285	39,939	128,648	10,768	79,514	84,165	4,651	(44,483)
Art Program Supplies	-	2,348	1,728	2,250	371	2,250	3,000	750	750
Promotional Supplies	21,235	32,244	14,823	17,275	5,028	17,775	15,250	(2,525)	(2,025)
Holiday Decorations	826	1,303	1,060	1,000	541	1,000	600	(400)	(400)
Chemicals and Safety	3,730	4,845	6,834	10,500	4,504	10,390	10,512	122	12
Small Tools and Equipment	10,213	21,886	15,811	18,500	1,319	17,370	18,500	1,130	-
Custodial Supplies	37,287	32,493	3,523	14,000	1,204	12,000	14,000	2,000	-
Custodial Consumables	-	2,625	34,783	30,000	16,742	33,000	35,000	2,000	5,000
Operating Furniture, Fixtures, Equipment and Software	25,871	43,288	27,404	26,980	6,735	25,580	55,320	29,740	28,340
Uniforms	19,098	14,731	12,708	20,400	1,842	19,950	20,050	100	(350)
Firefighter Equipment	-	-	880	4,300	232	4,125	4,300	175	-
Total Operating Supplies	242,848	231,409	202,924	336,028	67,067	278,437	323,022	44,585	(13,006)
Books, Publications, Subscriptions & Memberships									

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2011-2012**

<u>Expenses</u>	Historical, Actual Expenses			FY 2010-2011			Proposed Budget Fiscal Year 2011-2012	Difference Est FY10-11 To Budget FY11-12	Difference Bud FY10-11 To Budget FY11-12
	Fiscal Year 2007-2008	Fiscal Year 2008-2009	Fiscal Year 2009-2010	Fiscal Year 2010-2011 Budget	11/30/10 FYTD Actual Expenses	Projection for Full Fiscal Year			
Books, Publications, Compact Disks, Videos & Subscriptions	6,165	4,723	3,763	8,500	1,479	6,970	8,530	1,560	30
Dues & Memberships	26,147	19,695	21,616	25,652	13,864	25,017	26,890	1,873	1,238
Licenses and Certification Fees	-	2,150	125	50	-	550	710	160	660
Total Books,Publications,Subscriptions & Mem.	32,312	26,568	25,504	34,202	15,343	32,537	36,130	3,593	1,928
Emergency Repair	-	-	62,005	100,000	11,506	100,000	100,000	-	-
TOTAL SERVICES & MATERIALS	2,823,813	2,467,158	2,306,111	2,937,552	951,918	2,863,742	3,037,364	173,622	99,812
TOTAL OPERATING EXPENSES, INCLUDING EMERGENCY REPAIR EXPENSE	\$ 5,385,970	\$ 5,822,880	\$ 5,657,697	\$ 6,548,894	\$ 2,316,422	\$ 6,404,506	\$ 7,106,544	\$ 702,038	\$ 557,650
								11.0%	8.5%

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Administration

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
PERSONNEL SERVICES							
ARA	500000	11	00	00	Salaries	89,597	89,597
ARA	500015	11	00	00	Salary Adjustment Pool	208,631	208,631
ARA	500016	11	00	00	Longevity	550	550
ARA	500018	11	00	00	Unemployment Claims	14,000	14,000
ARA	500020	11	00	00	Overtime	500	500
ARA	500165	11	00	00	Retiree Health	40,774	40,774
Benefits:							
ARA	500017	11	00	00	Medical Reimbursements	100	36,984
ARA	500050	11	00	00	FICA Taxes	8,998	
ARA	500070	11	00	00	LGERS Retirement	6,661	
ARA	500080	11	00	00	401k	4,758	
ARA	500160	11	00	00	Medical	13,591	
ARA	500260	11	00	00	Dental	1,557	
ARA	500360	11	00	00	Life Insurance	600	
ARA	500460	11	00	00	Disability	719	
ARA	500030	11	00	00	Allocated Benefits		
TOTAL PERSONNEL SERVICES							391,036
OPERATING EXPENSES							
Professional Services							
ARA	604000	11	00	00	Professional Services - General		8,000
					DBE/Various	8,000	
ARA	604020	11	00	00	Physicals and Drug Screens		600
					Pre-employment testing	600	
ARA	641000	11	00	00	Temporary Help		500
					Receptionist vacation coverage	500	
Travel and Training							
ARA	650000	11	00	00	Travel, Per Diem, Conference Registration		6,500
					ACI HR Conference	2,000	
					SHRM Conference	2,500	
					Benefits Forum & Expo	2,000	
ARA	651000	11	00	00	Training & Education		6,000
					HR Training/HR Laws Update/HR Education for ARAA	2,000	
					Profession Education-Tuition Reimbursement for ARAA	4,000	
Communications and Freight							
ARA	660000	11	00	00	Postage		4,850
					Postage for ARAA	4,000	
					Postage Machine Supplies	850	

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Administration
BASIC OPERATING BUDGET
FY 2011-2012

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
ARA	661000	11	00	00	Express Mail Delivery		3,000
					Express Mail Delivery for ARAA	3,000	
					Rentals and Leases		
ARA	664000	11	00	00	Rentals and Leases		2,200
					Neopost Postage Machine Rent	2,200	
					Insurance		
ARA	670000	11	00	00	Property and Casualty Insurance		64,300
					Property and Casualty Insurance for ARAA	64,300	
ARA	671000	11	00	00	General Liability		36,900
					General Liability for ARAA	36,900	
ARA	672000	11	00	00	Auto Liability		16,470
					Auto Liability for ARAA	16,470	
ARA	673000	11	00	00	Other Insurance and Bonds		45,740
					Inland Marine	45,740	
					Law Enforcement/Crime		
					Directors & Officers		
ARA	674000	11	00	00	Worker's Compensation Insurance		42,340
					Worker Compensation	42,340	
					Printing & Binding		
ARA	730000	11	00	00	Printing & Binding		500
					Printing	500	
					Promotional Activities		
ARA	740101	11	00	00	Community Events/Exhibits/Sponsorships		250
					United Way Campaign	250	
ARA	740115	11	00	00	Employee/Tenant Appreciation		25,350
					Employee Birthday Coupons	600	
					Employee Picnic	2,000	
					Employee Flowers (Funeral/Hospital)	300	
					Employee Pat on the Back Program	300	
					Employee Service Awards	1,500	
					Employee Holiday Checks/Gift Cards	13,650	
					Employee Holiday Lunches	2,000	
					Wellness Program	5,000	
					Other Current Charges and Obligations		
ARA	750000	11	00	00	Legal Notices & Placements		7,000
					Employment Advertising for ARAA	6,000	
					Legal Notices for ARAA	1,000	
					Operating Supplies		

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Administration

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
ARA	760000	11	00	00	Office Supplies		13,000	
					Office Supplies for ARAA	13,000		
ARA	770300	11	00	00	Operating Supplies		3,000	
					Administration Supplies for ARAA	3,000		
ARA	771000	11	00	00	Operating Furniture, Fixtures, Equipment and Software Up to \$5,000		500	
					HR Furniture and Equipment	500		
Books, Publications, Subscriptions and Memberships								
ARA	780500	11	00	00	Books, Publications, Videos & Subscriptions		900	
					North Carolina Employment Law Letter	350		
					HR-M. Lee Smith Publishers	350		
					HR Publications	200		
ARA	780100	11	00	00	Dues & Memberships		535	
					SHRM	350		
					WNCHR	150		
					SEC-AAAE	35		
TOTAL OPERATING EXPENSES								288,435
SECTION TOTAL								679,471

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Administration
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	89,597	88,294	1,303	1.48%	29,378	88,294	1,303	1.48%	60,787	28,810	47.40%	a
500015	Salary Adjustment Pool	208,631	4,909	203,722	4149.97%		4,909	203,722	4149.97%	68,038	140,593	206.64%	d
500016	Longevity	550	524	26	4.96%	524	524	26	4.96%	0	550	100%	a
500018	Unemployment Claims	14,000	14,000	0	0.00%		14,000	0	0.00%	13,798	202	1.46%	
500020	Overtime	500	500	0	0.00%		500	0	0.00%	0	500	100%	a
500165	Retiree Health	40,774	36,960	3,814	10.32%	11,819	35,456	5,318	15.00%	35,264	5,510	15.63%	
500017	Medical Reimbursements	100	100	0	0.00%		100	0	0.00%		100	100%	
500050	FICA Taxes	8,998	8,246	752	9.12%	3,080	9,239	(241)	-2.61%	8,154	844	10.35%	
500070	LGERS Retirement	6,661	5,806	855	14.73%	2,034	6,101	560	9.17%	3,305	3,356	101.55%	a
500080	401k	4,758	4,529	229	5.06%	1,562	4,685	73	1.57%	3,246	1,512	46.56%	a
500160	Medical	13,591	12,320	1,271	10.32%	3,940	11,819	1,772	15.00%	5,357	8,234	153.73%	a
500260	Dental	1,557	2,491	(934)	-37.49%	472	1,416	141	9.96%	1,777	(220)	-12.37%	a
500360	Life Insurance	600	600	0	0.00%	182	545	55	10.01%	336	264	78.32%	a
500460	Disability	719	667	52	7.80%	218	653	66	10.04%	411	308	75.14%	a
	Total Benefits	36,984	34,759	2,225	6.40%	11,486	34,558	2,426	7.02%	22,586	14,398	63.75%	a
	Total Personal Services	391,036	179,946	211,090	117.31%	53,207	178,241	212,795	119.39%	200,473	190,563	95.06%	
604000	Professional Services - General	8,000	13,500	(5,500)	-40.74%		13,500	(5,500)	-40.74%	2,730	5,270	193.04%	
604020	Physicals and Drug Screens	600	800	(200)	-25.00%	330	600	0	0.00%	361	239	66.20%	
641000	Temporary Help	500	0	500	100%		0	500	100%	0	500	100%	a
650000	Travel, Per Diem, Conference Registration	6,500	6,000	500	8.33%	1,284	6,000	500	8.33%	3,190	3,310	103.76%	
651000	Training & Education	6,000	8,000	(2,000)	-25.00%	55	5,000	1,000	20.00%	2,548	3,452	135.48%	b
660000	Postage	4,850	6,850	(2,000)	-29.20%	434	5,000	(150)	-3.00%	3,582	1,268	35.40%	
661000	Express Mail Delivery	3,000	3,500	(500)	-14.29%	350	1,051	1,949	185.33%	1,343	1,657	123.38%	
664000	Rentals and Leases	2,200	2,200	0	0.00%	525	2,100	100	4.76%	0	2,200	100%	c
670000	Property and Casualty Insurance	64,300	58,431	5,869	10.04%	18,346	55,037	9,263	16.83%	54,726	9,574	17.49%	
671000	General Liability	36,900	33,530	3,370	10.05%	11,177	33,530	3,370	10.05%	39,590	(2,690)	-6.79%	
672000	Auto Liability	16,470	14,970	1,500	10.02%	4,657	13,970	2,500	17.90%	16,100	370	2.30%	
673000	Other Insurance & Bonds	45,740	41,579	4,161	10.01%	13,860	41,579	4,161	10.01%	43,859	1,881	4.29%	
674000	Worker's Compensation Insurance	42,340	38,490	3,850	10.00%	12,497	37,490	4,850	12.94%	40,796	1,544	3.78%	
730000	Printing & Binding	500	1,000	(500)	-50.00%	251	754	(254)	-33.68%	285	215	75.44%	
740101	Other Community Events/Exhibits/Sponsorships	250	300	(50)	-16.67%	29	250	0	0.00%	227	23	10.13%	
740115	Employee/Tenant Appreciation	25,350	16,544	8,806	53.23%	583	16,544	8,806	53.23%	11,955	13,395	112.05%	e
750000	Legal Notices & Advertising	7,000	6,000	1,000	16.67%	997	6,000	1,000	16.67%	3,472	3,528	101.61%	
760000	Office Supplies	13,000	17,000	(4,000)	-23.53%	2,561	7,683	5,317	69.21%	8,128	4,872	59.94%	
770300	Operating Supplies	3,000	2,000	1,000	50.00%	899	2,696	304	11.27%	2,902	98	3.38%	
771000	Operating Furniture, Fixtures and Equipment	500	750	(250)	-33.33%		0	500	100%	1,140	(640)	-56.14%	
780100	Dues & Memberships	535	535	0	0.00%	160	480	55	11.46%	345	190	55.07%	
780500	Books & Publications	900	900	0	0.00%		0	900	100%	458	442	96.51%	
	Total Services & Mat'ls.	288,435	272,879	15,556	5.70%	68,994	249,264	39,171	15.71%	237,737	50,698	21.33%	
	Department Total	679,471	452,825	226,646	50.05%	122,201	427,505	251,966	58.94%	438,210	241,261	55.06%	

Comments:

- a Receptionist position moved to Administration in FY2011.
- b Tuition reimbursement moved to Admin budget beginning FY11.
- c Postage machine rental moved to Admin budget beginning FY11.
- d Salary Adjustment Pool moved to departments in FY11.
- e Employee picnic (\$2000) moved from Marketing Department to Admin Dept for FY12 budget.

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Development

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	70	00	00	Salaries	130,972	130,972
ARA	500020	70	00	00	Overtime	-	-
Benefits:							
ARA	500017	70	00	00	Medical Reimbursements	100	58,176
ARA	500050	70	00	00	FICA Taxes	10,637	
ARA	500070	70	00	00	LGERS retirement	9,626	
ARA	500080	70	00	00	401k	6,876	
ARA	500160	70	00	00	Medical	27,537	
ARA	500260	70	00	00	Dental	2,033	
ARA	500360	70	00	00	Life Insurance	646	
ARA	500460	70	00	00	Disability	721	
TOTAL PERSONNEL SERVICES							189,148
OPERATING EXPENSES							
Professional Services							
ARA	604000	70	00	00	Professional Services - General		5,000
					Various	5,000	
ARA	604017	70	00	00	Surveys, Reports & Data		7,500
					Appraisals	7,500	
ARA	604030	70	00	00	Engineering and Architectural		30,000
					Planning, Engineering Services	20,000	
					Geospatial Data Update	10,000	
ARA	604035	70	00	00	Environmental Services		5,000
					Environmental Training	5,000	
ARA	604050	70	00	00	Disadvantage Business Unit		2,000
					DBE	2,000	
Travel and Training							
ARA	650000	70	00	00	Travel, Per Diem, Conference Registration		18,100
					AAAE NAC	3,000	
					NBAA Annual Conf	1,700	
					FAA Communications Conf	500	
					SEC-AAAE Annual Conf	2,500	
					AAAE Annual Conf	3,500	
					NCAA Annual Conf	1,000	
					FAA Meeting	500	
					Local Travel	5,400	
ARA	651000	70	00	00	Training & Education		3,000
					Leadership Asheville	2,500	
					Development Coordinator Training TBD	500	

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Development
BASIC OPERATING BUDGET
FY 2011-2012

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
Communications and Freight							
ARA	663000	70	00	00	Online Services		560
					Internet Broadband Service	560	
Printing & Binding							
ARA	730000	70	00	00	Printing & Binding		750
					Marketing Materials for Property Development	750	
Other Current Charges and Obligations							
ARA	750000	70	00	00	Legal Notices & Placements		750
					RFP's	750	
Operating Supplies							
ARA	770300	70	00	00	Operating Supplies		500
					General Supplies	500	
ARA	770305	70	00	00	Promotional Items		750
					Marketing Materials for Property Development	750	
Books, Publications, Subscriptions and Memberships							
ARA	780100	70	00	00	Dues & Memberships		360
					AAAE	275	
					SEC-AAAE	35	
					NCAA	50	
TOTAL OPERATING EXPENSES							74,270
SECTION TOTAL							263,418

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Development
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY 2012 Budget	FY2011 Budget		FY2011 Estimated Actual				FY2010 Actual			Comments	
			FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount		Percent
500000	Salaries	130,972	119,991	10,981	9.15%	10,162	84,589	46,383	54.83%	97,630	33,342	34.15%	
500020	Overtime	0		0	100%		0	0	100%		0	100%	
500017	Medical Reimbursements	100	100	0	0.00%		100	0	0.00%		100	100%	
500050	FICA Taxes	10,637	9,601	1,036	10.79%	737	9,601	1,036	10.79%	8,465	2,172	25.66%	
500070	LGERS retirement	9,626	7,968	1,658	20.81%	653	7,968	1,658	20.81%	5,567	4,059	72.91%	
500080	401k	6,876	6,215	661	10.64%	755	6,215	661	10.64%	5,422	1,454	26.83%	
500160	Medical	27,537	19,993	7,544	37.73%	3,579	17,290	10,247	59.27%	17,180	10,357	60.29%	
500260	Dental	2,033	1,585	448	28.26%	221	1,585	448	28.26%	1,424	609	42.76%	
500360	Life Insurance	646	603	43	7.13%	76	603	43	7.13%	549	97	17.72%	
500460	Disability	721	699	22	3.15%	84	699	22	3.15%	635	86	13.47%	
	Total Benefits	58,176	46,764	11,412	24.40%	6,105	44,061	14,115	32.04%	39,242	18,934	48.25%	
	Total Personal Services	189,148	166,755	22,393	13.43%	16,267	128,650	60,498	47.03%	136,871	52,277	38.19%	
604000	Professional Services - General	5,000		5,000	100%		0	5,000	100%	22,655	(17,655)	-77.93%	
604017	Surveys, Reports & Data	7,500	10,000	(2,500)	-25.00%		6,000	1,500	25.00%	13,200	(5,700)	-43.18%	
604030	Engineering and Architectural	30,000	32,500	(2,500)	-7.69%	13,893	32,500	(2,500)	-7.69%	14,974	15,026	100.35%	
604035	Environmental Services	5,000	25,000	(20,000)	-80.00%		25,000	(20,000)	-80.00%		5,000	100%	
604050	Disadvantaged Business Unit	2,000	2,000	0	0.00%		2,000	0	0.00%	2,260	(260)	-11.50%	
650000	Travel, Per Diem, Conference Registration	18,100	10,400	7,700	74.04%		10,000	8,100	81.00%	9,037	9,063	100.29%	
651000	Training & Education	3,000	2,000	1,000	50.00%	52	1,000	2,000	200.00%	10	2,990	29900.00%	
663000	Online Services	560		560	100%		0	560	100%		560	100%	
730000	Printing & Binding	750	750	0	0.00%		500	250	50.00%	45	705	1551.98%	
750000	Legal Notices & Advertising	750	750	0	0.00%		500	250	50.00%		750	100%	
500560	Relocation Expense	0	15,000	(15,000)	-100.00%		15,000	(15,000)	-100.00%		0	100%	
770300	Operating Supplies	500	500	0	0.00%	185	500	0	0.00%	1,297	(797)	-61.46%	
770305	Promotional Items	750	500	250	50.00%		500	250	50.00%	658	92	14.03%	
780100	Dues & Memberships	360	1,205	(845)	-70.12%		500	(140)	-28.00%	350	10	2.86%	
	Total Services & Mat'ls.	74,270	100,605	(26,335)	-26.18%	14,130	94,000	(19,730)	-20.99%	64,486	9,784	15.17%	
	Department Total	263,418	267,360	(3,942)	-1.47%	30,397	222,650	40,768	18.31%	201,358	62,060	30.82%	

Comments:

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Executive

**BASIC OPERATING BUDGET
FY 2011-2012**

Fund ARA
Department Executive
Department # 5
Cost Center 00
Source 00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	5	00	00	Salaries	217,151	217,151
<u>Benefits:</u>							
ARA	500017	5	00	00	Medical Reimbursements	200	79,092
ARA	500030	5	00	00	Allocated Benefits	1,000	
ARA	500050	5	00	00	FICA Taxes	17,469	
ARA	500070	5	00	00	LGERS retirement	15,878	
ARA	500072	5	00	00	457 (b) Retirement Plan	7,758	
ARA	500080	5	00	00	401k	11,342	
ARA	500160	5	00	00	Medical	21,868	
ARA	500260	5	00	00	Dental	1,677	
ARA	500360	5	00	00	Life Insurance	806	
ARA	500460	5	00	00	Disability	1,094	
TOTAL PERSONNEL SERVICES							296,243
OPERATING EXPENSES							
Professional Services							
ARA	604000	5	00	00	Professional Services - General		35,000
Various						35,000	
ARA	604010	5	00	00	Professional Services - Legal		50,000
Paltra, Straus, Robinson & Moore						50,000	
ARA	604017	5	00	00	Surveys, Reports & Data		25,500
Dio						25,500	
Travel and Training							
ARA	650000	5	00	00	Travel, Per Diem, Conference Registration		57,500
ACI Small Airports Conf						2,500	
ACI Annual Conf						3,500	
AAAE NAC Conf						3,000	
AAAE Aviation Issues Conf						5,000	
FAA Communications Conf						500	
ACI/AAAE Spring Legislative Conf						2,500	
SEC AAAE Annual Conf						2,500	
NCAA Annual Conf						1,000	
AAAE Annual Conf						3,500	
ACI Jumpstart Air Service Conf						2,500	
Airline Meetings (3)						6,000	
Local Travel						11,000	
Board Travel						14,000	
ARA	651000	5	00	00	Training & Education		1,000
General Professional Development						1,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Executive

**BASIC OPERATING BUDGET
FY 2011-2012**

Fund ARA
Department Executive
Department # 5
Cost Center 00
Source 00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
Communications and Freight							
ARA	663000	5	00	00	Online Services		600
					Air Card	600	
Printing & Binding							
ARA	730000	5	00	00	Printing & Binding		500
					General Services	500	
Promotional Activities							
ARA	740100	5	00	00	Other Promotional Events/Sponsorships		2,000
					General Promotions	2,000	
ARA	740115	5	00	00	Employee/Tenant Appreciation		2,500
					Tenant/Employee Lunch	2,500	
Other Current Charges and Obligations							
ARA	750000	5	00	00	Legal Notices & Placements		1,250
					Public Notices	250	
					RFPs	1,000	
ARA	750100	5	00	00	Other Current Charges and Obligations		8,600
					Board Member Reimbursement	2,100	
					Other Board Meeting Costs	1,000	
					Annual Board /Tenant Reception	4,500	
					Misc Board Expenses	1,000	
Operating Supplies							
ARA	770300	5	00	00	Operating Supplies		1,000
					Misc Supplies	1,000	
ARA	770305	5	00	00	Promotional Items		1,500
					Special Promo Items	1,500	
ARA	771000	5	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		1,000
					Admin Equipment	1,000	
Books, Publications, Subscriptions and Memberships							
ARA	780100	5	00	00	Dues & Memberships		14,110
					AAAE	275	
					SEC-AAAE	35	
					AMAC	1,500	
					AAAE Legislative	3,750	
					ACI Airport/Legislative	7,000	
					AAAE Ground Handling Services Memebership	500	
					NCAA Membership	50	
					Leadership Asheville	1,000	
ARA	780500	5	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		900

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Executive

**BASIC OPERATING BUDGET
FY 2011-2012**

Fund ARA
Department Executive
Department # 5
Cost Center 00
Source 00

Account Code					Description	Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					General Subscriptions	750	
					Asheville Citizens times	150	
TOTAL OPERATING EXPENSES							202,960
SECTION TOTAL							499,203

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Executive
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	217,151	195,092	22,059	11.31%	59,230	194,000	23,151	11.93%	181,262	35,889	19.80%	
500017	Medical Reimbursements	200	200	0	0.00%		200	0	0.00%		200	100%	
500030	Allocated Benefits	1,000	1,000	0	0.00%	249	1,000	0	0.00%	315	685	217.46%	
500050	FICA Taxes	17,469	15,211	2,258	14.84%	3,795	15,211	2,258	14.84%	13,730	3,739	27.23%	
500070	LGERS retirement	15,878	12,591	3,287	26.11%	3,834	12,591	3,287	26.11%	9,989	5,889	58.96%	
500072	457 (b) Retirement Plan	7,758	2,600	5,158	198.38%		0	7,758	100%		7,758	100%	
500080	401k	11,342	9,822	1,520	15.48%	2,961	9,822	1,520	15.48%	9,881	1,461	14.78%	
500160	Medical	21,868	19,994	1,874	9.37%	6,319	18,957	2,911	15.35%	17,102	4,766	27.86%	
500260	Dental	1,677	1,584	93	5.87%	506	1,518	159	10.45%	1,417	260	18.34%	
500360	Life Insurance	806	806	0	0.00%	244	733	73	9.98%	726	80	11.06%	
500460	Disability	1,094	1,034	60	5.80%	331	994	100	10.02%	933	161	17.26%	
	Total Benefits	79,092	64,842	14,250	21.98%	18,241	61,027	18,065	29.60%	53,779	25,313	47.07%	
	Total Personal Services	296,243	259,934	36,309	13.97%	77,470	255,027	41,216	16.16%	235,356	60,888	25.87%	
604000	Professional Services - General	35,000	111,300	(76,300)	-68.55%	16,500	111,300	(76,300)	-68.55%		35,000	100%	
604010	Professional Services - Legal	50,000	45,000	5,000	11.11%	12,075	45,000	5,000	11.11%	59,003	(9,003)	-15.26%	
604017	Surveys, Reports & Data	25,500	18,000	7,500	41.67%	6,000	25,500	0	0.00%	18,000	7,500	41.67%	
650000	Travel, Per Diem, Conference Registration	57,500	42,250	15,250	36.09%	6,425	40,000	17,500	43.75%	46,695	10,805	23.14%	
651000	Training & Education	1,000	1,000	0	0.00%		1,000	0	0.00%	8,720	(7,720)	-88.53%	
663000	Online Services	600	700	(100)	-14.29%	199	600	0	0.00%	570	30	5.23%	
730000	Printing & Binding	500	500	0	0.00%	129	500	0	0.00%	89	411	462.30%	
740100	Promotional Events/Sponsorships	2,000	2,000	0	0.00%		2,000	0	0.00%	1,500	500	33.33%	
740115	Employee/Tenant Appreciation	2,500	2,000	500	25.00%	25	2,000	500	25.00%	1,000	1,500	150.00%	
750000	Legal Notices & Advertising	1,250	1,500	(250)	-16.67%	95	1,000	250	25.00%	142	1,108	781.83%	
750100	Other Current Charges & Obligations	8,600	9,100	(500)	-5.49%	2,675	8,100	500	6.17%	8,217	383	4.66%	
770300	Operating Supplies	1,000	1,000	0	0.00%	208	800	200	25.00%	93	907	975.04%	
770305	Promotional Items	1,500	1,000	500	50.00%	815	1,500	0	0.00%	446	1,055	236.70%	
771000	Operating Furniture, Fixtures and Equipment	1,000	1,000	0	0.00%		1,000	0	0.00%	1,435	(435)	-30.32%	
780100	Dues & Memberships	14,110	12,610	1,500	11.90%	8,320	13,000	1,110	8.54%	12,100	2,010	16.61%	
780500	Books & Publications	900	900	0	0.00%	95	900	0	0.00%	161	739	457.52%	
	Total Services & Mat'ls.	202,960	249,860	(46,900)	-18.77%	53,562	254,200	(51,240)	-20.16%	158,171	44,789	28.32%	
	Department Total	499,203	509,794	(10,591)	-2.08%	131,032	509,227	(10,024)	-1.97%	393,527	105,676	26.85%	

Comments:

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Finance

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code			Description	Item	Summary
Fund	Acct.	Sec.	C.C. Source	Amount	Amount
PERSONNEL SERVICES					
ARA	500000	12	00	00 Salaries	162,021
ARA	500016	12	00	00 Longevity	920
ARA	500020	12	00	00 Overtime	500
					69,741
Benefits:					
ARA	500017	12	00	00 Medical Reimbursements	100
ARA	500050	12	00	00 FICA Taxes	13,254
ARA	500070	12	00	00 LGERS retirement	12,010
ARA	500080	12	00	00 401k	8,578
ARA	500160	12	00	00 Medical	31,726
ARA	500260	12	00	00 Dental	1,882
ARA	500360	12	00	00 Life Insurance	903
ARA	500460	12	00	00 Disability	1,288
TOTAL PERSONNEL SERVICES					233,182
OPERATING EXPENSES					
Professional Services					
ARA	604000	12	00	00 Professional Services - General	16,200
				Software Consultants	13,000
				Actuary Report-LEO SSA (for audit)	200
				Actuary Report-OPEB (for audit)	3,000
ARA	640000	12	00	00 Auditing Services	20,000
				Annual Audit	20,000
Travel and Training					
ARA	650000	12	00	00 Travel, Per Diem, Conference Registration	4,500
				Travel for CPA Continuing Education Seminars	2,000
				AAAE Conference or Other Airport Conference	2,500
ARA	651000	12	00	00 Training & Education	12,500
				Solomon / Financial System Training	10,000
				Professional Education-CPE to Retain CPA Certificate	2,500
Other Current Charges and Obligations					
ARA	750000	12	00	00 Legal Notices & Placements	2,000
				RFP's	2,000
ARA	654000	12	00	00 Credit Card Fees & Bank Charges	63,000
				Credit Card Fees	50,000
				Bank Fees	13,000
Operating Supplies					
ARA	770300	12	00	00 Operating Supplies	2,150
				Checks, envelopes, W-2's & PO's	2,150
ARA	771000	12	00	00 Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000	1,500
				Finance Equipment	1,500
Books, Publications, Subscriptions and Memberships					
ARA	780100	12	00	00 Dues & Memberships	1,290

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Finance

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code					Description	Item	Summary	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
					AAAE	275		
					AAIA	125		
					GFOA	300		
					NCAA	40		
					AICPA	300		
					NCACPA	250		
ARA	780500	12	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		500	
					Professional Books & Subscriptions	500		
ARA	780503	12	00	00	Licenses & Certifications		50	
					CPA Certificate Renewal	50		
TOTAL OPERATING EXPENSES								123,690
SECTION TOTAL								356,872

ASHEVILLE REGIONAL AIRPORT AUTHORITY

Finance

Fiscal Year 2011/2012

Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	162,021	160,807	1,214	0.75%	52,207	160,807	1,214	0.75%	149,988	12,033	8.02%	
500016	Longevity	920		920	100%		0	920	100%		920	100%	
500020	Overtime	500	500	0	0.00%		500	0	0.00%		500	100%	
500017	Medical Reimbursements	100	100	0	0.00%		100	0	0.00%		100	100%	
500050	FICA Taxes	13,254	12,186	1,068	8.76%	3,925	12,186	1,068	8.76%	11,617	1,637	14.09%	
500070	LGERS retirement	12,010	10,133	1,877	18.52%	3,351	10,133	1,877	18.52%	7,699	4,311	56.00%	
500080	401k	8,578	7,904	674	8.53%	2,605	7,904	674	8.53%	7,698	880	11.43%	
500160	Medical	31,726	28,994	2,732	9.42%	9,169	28,994	2,732	9.42%	23,723	8,003	33.73%	
500260	Dental	1,882	1,773	109	6.15%	569	1,773	109	6.15%	1,463	419	28.64%	
500360	Life Insurance	903	962	(59)	-6.13%	291	962	(59)	-6.13%	763	140	18.40%	
500460	Disability	1,288	1,202	86	7.15%	390	1,202	86	7.15%	950	338	35.54%	
	Total Benefits	69,741	63,254	6,487	10.26%	20,300	63,254	6,487	10.26%	53,913	15,828	29.36%	
	Total Personal Services	233,182	224,561	8,621	3.84%	72,507	224,561	8,621	3.84%	203,900	29,282	14.36%	
604000	Professional Services - General	16,200	16,200	0	0.00%	1,721	16,200	0	0.00%	11,465	4,735	41.30%	
640000	Auditors	20,000	20,000	0	0.00%	15,902	20,000	0	0.00%	13,183	6,817	51.71%	
650000	Travel, Per Diem, Conference Registration	4,500	4,500	0	0.00%		4,500	0	0.00%	1,620	2,880	177.78%	
651000	Training & Education	12,500	12,500	0	0.00%	148	12,500	0	0.00%	4,056	8,444	208.17%	
750000	Legal Notices & Advertising	2,000	2,000	0	0.00%		2,000	0	0.00%		2,000	100%	
654000	Credit Card Fees & Bank Charges	63,000	49,929	13,071	26.18%	19,560	58,681	4,319	7.36%	47,580	15,420	32.41%	a
770300	Operating Supplies	2,150	2,150	0	0.00%		2,150	0	0.00%	1,566	584	37.33%	
771000	Operating Furniture, Fixtures and Equipment	1,500	1,530	(30)	-1.96%		1,500	0	0.00%	2,295	(795)	-34.64%	
780100	Dues & Memberships	1,290	1,390	(100)	-7.19%		1,265	25	1.98%	125	1,165	932.00%	
780500	Books & Publications	500	500	0	0.00%	85	500	0	0.00%	132	368	277.79%	
780503	Licenses & Certifications	50	50	0	0.00%		50	0	0.00%	50	0	0.00%	
	Total Services & Mat'ls.	123,690	110,749	12,941	11.68%	37,417	119,346	4,344	3.64%	82,072	41,618	50.71%	
	Department Total	356,872	335,310	21,562	6.43%	109,924	343,907	12,965	3.77%	285,973	70,899	24.79%	

Comments:

a Credit card fees have increased beginning FY11 due to increase in Parking Revenues which more than offset additional cost.

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Guest Services
BASIC OPERATING BUDGET
FY 2011-2012

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	60	00	00	Salaries	98,305	98,305
ARA	500020	60	00	00	Overtime	-	-
Benefits:							
ARA	500017	60	00	00	Medical Reimbursements	100	21,713
ARA	500050	60	00	00	FICA Taxes	7,971	
ARA	500070	60	00	00	LGERS retirement	3,383	
ARA	500080	60	00	00	401k	2,416	
ARA	500160	60	00	00	Medical	6,796	
ARA	500260	60	00	00	Dental	390	
ARA	500360	60	00	00	Life Insurance	284	
ARA	500460	60	00	00	Disability	373	
TOTAL PERSONNEL SERVICES							120,018
OPERATING EXPENSES							
Travel and Training							
ARA	650000	60	00	00	Travel, Per Diem, Conference Registration		1,750
					AAAE Customer Service Conference (Coordinator)	1,750	
ARA	651000	60	00	00	Training & Education		1,750
					Customer Service Training (Staff/volunteers)	1,500	
					Team-Building	250	
Communications and Freight							
ARA	660000	60	00	00	Postage		3,060
					Postage	3,060	
Rentals and Leases							
ARA	664000	60	00	00	Rentals and Leases		320
					Postal Equipment (Machine lease, scale)	320	
Printing & Binding							
ARA	730000	60	00	00	Printing & Binding		1,600
					GT cards/Misc. Printing needs/Volunteer flyer	1,200	
					Advertising Sales mailer/brochure	400	
Promotional Activities							
ARA	740015	60	00	00	Print		1,000
					Misc. Print Advertising	1,000	
ARA	740115	60	00	00	Employee/Tenant Appreciation		600
					Volunteer Appreciation/Recognition	600	
Operating Supplies							
ARA	760000	60	00	00	Office Supplies		175
					Pitney Bowes Ink, packaging supplies, etc.	175	
ARA	771000	60	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		200
					Wall clock, sign holders, etc.	200	
ARA	771500	60	00	00	Uniforms		1,650
					Apparel for GS Staff	1,500	

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
 Guest Services
BASIC OPERATING BUDGET
FY 2011-2012

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

Account Code					Description	Item	Summary	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
					Uniforms, name badges for Volunteers	150		
					Books, Publications, Subscriptions and Memberships			
ARA	780100	60	00	00	Dues & Memberships		310	
					AAAE	275		
					DOVIA	35		
ARA	780500	60	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		200	
					Misc. Publications	200		
TOTAL OPERATING EXPENSES								12,615
SECTION TOTAL								132,633

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Guest Services
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	98,305	90,951	7,354	8.09%	29,552	90,951	7,354	8.09%	88,371	9,934	11.24%	M
500020	Overtime	0	2,455	(2,455)	-100.00%	780	2,455	(2,455)	-100.00%	3,124	(3,124)	-100.00%	M
500017	Medical Reimbursements	100	100	0	0.00%	100	100	0	0.00%		100	100%	
500050	FICA Taxes	7,971	6,985	986	14.12%	2,274	6,985	986	14.12%	7,136	835	11.70%	M
500070	LGERS retirement	3,383	5,853	(2,470)	-42.20%	1,474	5,271	(1,888)	-35.82%	3,709	(326)	-8.79%	M
500080	401k	2,416	4,566	(2,150)	-47.09%	1,146	3,984	(1,568)	-39.36%	3,692	(1,276)	-34.56%	M
500160	Medical	6,796	19,994	(13,198)	-66.01%	6,319	13,497	(6,701)	-49.65%	17,166	(10,370)	-60.41%	M
500260	Dental	390	1,584	(1,194)	-75.38%	506	1,178	(788)	-66.90%	1,507	(1,117)	-74.12%	M
500360	Life Insurance	284	518	(234)	-45.17%	157	386	(102)	-26.40%	471	(187)	-39.69%	M
500460	Disability	373	565	(192)	-33.98%	186	477	(104)	-21.77%	514	(141)	-27.38%	M
	Total Benefits	21,713	40,165	(18,452)	-45.94%	12,162	31,878	(10,165)	-31.89%	34,194	(12,481)	-36.50%	M
	Total Personal Services	120,018	133,571	(13,553)	-10.15%	42,494	125,284	(5,266)	-4.20%	125,689	(5,671)	-4.51%	
650000	Travel, Per Diem, Conference Registration	1,750	3,000	(1,250)	-41.67%	1,678	1,678	72	4.29%	728	1,022	140.38%	B
651000	Training & Education	1,750	500	1,250	250.00%		500	1,250	250.00%	299	1,451	485.28%	C
660000	Postage	3,060	600	2,460	410.00%	1,024	3,072	(12)	-0.39%	30	3,030	10262.34%	D
661000	Express Mail Delivery	0	50	(50)	-100.00%		0	0	100%		0	100%	E
664000	Rentals and Leases	320	275	45	16.36%	83	300	20	6.67%		320	100%	F
730000	Printing & Binding	1,600	1,600	0	0.00%		1,600	0	0.00%	337	1,263	375.13%	
740015	Print	1,000	1,000	0	0.00%		1,000	0	0.00%		1,000	100%	
740115	Employee/Tenant Appreciation	600	450	150	33.33%		450	150	33.33%	426	174	40.69%	G
654000	Bank Charges & Credit Card Fees	0	500	(500)	-100.00%		0	0	100%		0	100%	
760000	Office Supplies	175	175	0	0.00%		150	25	16.67%		175	100%	
770300	Operating Supplies	0	43,330	(43,330)	-100.00%		0	0	100%		0	100%	H
771000	Operating Furniture, Fixtures and Equipment	200	600	(400)	-66.67%	35	200	0	0.00%	1,507	(1,307)	-86.73%	I
771500	Uniforms	1,650	2,000	(350)	-17.50%		2,000	(350)	-17.50%	1,582	68	4.30%	J
780100	Dues & Memberships	310	305	5	1.64%		305	5	1.64%	770	(460)	-59.74%	K
780500	Books & Publications	200	250	(50)	-20.00%		200	0	0.00%		200	100%	L
	Total Services & Mat'ls.	12,615	54,635	(42,020)	-76.91%	2,820	11,455	1,160	10.13%	5,678	6,937	122.16%	
	Department Total	132,633	188,206	(55,573)	-29.53%	45,314	136,739	(4,106)	-3.00%	131,368	1,265	0.96%	

Comments:

- B** \$1250 was moved to account line 651000; Coordinator will attend one conference
- C** See comment B
- D** Postage sales have increased over FY11 projections; Approx. \$250/mo.; note: this expenditure is for postage, which is sold at full value to customers and is a wash
- E** Guest Services does not do any express mail delivery
- F** Postage machine rental will be \$24.99 per month; current free rental ends May/June 2011
- G** Number of volunteers has increased
- H** Will not be starting attraction ticket sales or AVL apparel in FY12
- I** Per comment H, will not be purchasing apparel display case
- J** Uniforms are approximately \$250 per employee/year
- K** Slight DOVIA Membership increase
- L** Fewer dollars needed for printed publications due to internet resources

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

JUSTIFICATION SCHEDULE

_____	Capital Improvement			
_____	Equipment and Small Capital Outlay		Fund	ARA
_____	Renewal and Replacement		Department Number	60
_____	Business Development/Agreement Obligations		Cost Center	0
<u> X </u>	Personnel Request		Source	0

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	60	0	0	Part-time Guest Services Clerk	\$ 10,668

A part-time Guest Services clerk is needed to assist with the following:
With the growth of airport traffic, Guest Services has seen a 43% increase in the number of requests for assistance by passengers (Jan-Nov., 2010, over same period in 2009). This demand has required the Guest Services Coordinator to spend more time at the desk assisting customers, leaving less time to focus on revenue-generating efforts.

A part-time clerk will provide additional desk coverage, allowing the coordinator to increase advertising sales, develop the Guest Services center as a greater source of potential revenue through attraction ticket sales, as well as grow in a role of leadership.

With current staffing, the desk is able to remain open during the operating hours of the airport. However, increased customer service training efforts are needed to support the overall goals of the Marketing Department. To achieve this, flexibility in scheduling is required, and is dependent upon desk coverage not currently available within the confines of four part-time schedules.

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

TITLE:

HIRE DATE:

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Information Technology
BASIC OPERATING BUDGET
FY 2011-2012

Fund ARA
Department IT
Department # 20
Cost Center 00
Source 00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	20	00	00	Salaries	160,839	160,839
ARA	500016	20	00	00	Longevity	2,273	2,273
ARA	500020	20	00	00	Overtime	-	-
Benefits:							
ARA	500017	20	00	00	Medical Reimbursements	200	67,430
ARA	500050	20	00	00	FICA Taxes	13,383	
ARA	500070	20	00	00	LGERS retirement	11,981	
ARA	500080	20	00	00	401k	8,558	
ARA	500160	20	00	00	Medical	28,664	
ARA	500260	20	00	00	Dental	2,422	
ARA	500360	20	00	00	Life Insurance	958	
ARA	500460	20	00	00	Disability	1,264	
TOTAL PERSONNEL SERVICES							230,542
OPERATING EXPENSES							
Professional Services							
ARA	604000	20	00	00	Professional Services - General		18,640
					DPS: Fingerprinting	4,000	
					ARAA: Backup (Offsite)	2,400	
					ARAA: Microsoft BPOS	4,092	
					ARAA: Microsoft Forefront Archiving	3,348	
					ARAA: PCI Compliance Monitoring	4,800	
ARA	604043	20	00	00	Website Maintenance		2,200
					ARAA: Netriplex Website Hosting	2,200	
Contractual Services							
ARA	644000	20	00	00	Computer Technical Support		23,376
					FINANCE: Microsoft Dynamics Technical Support	4,422	
					STS: Cisco Technical Support: VoIP (Year 3)(Expansic	8,477	
					STS: Cisco Technical Support: Routing (Year 3)(Expai	8,477	
					IT: Network Support	2,000	
ARA	647000	20	00	00	Other Contractual Services		159,538
					ARAA: Internet Fax Service	1,288	
					ARAA: Booking Engine / Click Through Flights	5,300	
					ARAA: Flightview (Website)	3,500	
					ARAA: Copier Service Agreement (Black)	1,800	
					ARAA: Copier Service Agreement (Color)	4,200	
					MAINT: GasBoy Service Agreement	200	

ASHEVILLE REGIONAL AIRPORT AUTHORITY
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Information Technology
BASIC OPERATING BUDGET
FY 2011-2012

Fund ARA
Department IT
Department # 20
Cost Center 00
Source 00

Account Code					Description	Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					MAINT: Infor MP2 Service Agreement	2,300	
					ARAA: Firewall Maintenance and Service Agreement	7,000	
					DEV: SDG CapitalVision Service Agreement	2,500	
					ARAA: Remote Control Software Services	750	
					ARAA: Call Recording Service Agreement (Year 3)	700	
					ARAA: Call Accounting Service Agreement (Year 3)	1,800	
ARA	647000	20	10	0	Other Contractual Services - Terminal		
					STS: AirIT EASE Master Service Agreement (Year 3)(I	28,000	
					STS: ComNet Software Master Service Agreement (Ye	38,000	
					STS: i-Sys Master Service Agreement (Year 3 of 4)(E)	43,000	
					STS: Musak	2,900	
					HANGAR: Fire Alarm Lines	1,400	
					STS: PCI Compliance Audit	10,000	
					STS: Runway Scan System Service Agreement	3,500	
					DPS: Fingerprint Scanner Warranty	1,400	
					Travel and Training		
ARA	650000	20	00	00	Travel, Per Diem, Conference Registration		8,700
					ACI-NA 20th Annual Conference and Exhibition (10/21	2,400	
					Business Information Technology Conference		
					AAAE IT or Microsoft TechEd Conference	2,400	
					Cortez - DefCon (5 day)	1,500	
					Local Travel	2,400	
ARA	651000	20	00	00	Training & Education		3,100
					Kellie - NCGSA (Asheville)	100	
					Royce - Certification	1,000	
					Cortez - Certification Exams	1,200	
					Kellie - CarolinaCon (Raleigh)(2 days)	400	
					Cortez - CarolinaCon (Raleigh)(2 days)	400	
					Communications and Freight		
ARA	662000	20	00	00	Telecommunications		56,138
					ARAA: Voice (Windstream) Main-Terminal	3,900	
					ARAA: Voice (Windstream) Fail Over - Maint. Bldg	6,552	
					ARAA: Data (Windstream) T1 Fail Over - Maint. Bldg	2,700	
					ARAA: Data (Windstream) 20M MetroE	17,004	
					MAINT: Fire Alarm Lines	1,766	
					ARAA: Cell/Mobile	14,400	
					ARAA: Long Distance	2,400	
					DPS: Emergency Copper Line	660	

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Cost Center 00
Source 00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					ARAA: Addt'l Emergency Copper Lines for Tenants (5	3,300	
					DPS/MAINT: Emergency & Operational Mobile (Repla	3,456	
					Rentals and Leases		
ARA	664000	20	00	00	Rentals and Leases		12,400
					ARAA: Savin Lease	4,300	
					MAINT: Savin Lease	3,050	
					DPS: Savin Lease	3,050	
					GUEST: Savin Lease	2,000	
					General Repairs and Maintenance		
ARA	710000	20	00	00	General Repairs and Maintenance		4,840
					STS: i-Sys security system (New)	1,000	
					ARAA: Com-Net repairs & maintenance (New)	2,000	
					IT: Crash Phone Support	900	
					IT: 7945G Cisco Phones (2)	560	
					IT: ATA-187 Analog Devices (2)	380	
					Operating Supplies		
ARA	770300	20	10	00	Operating Supplies		36,015
					STS: ID Badge Stock	2,400	
					STS: Laser Printer Toner	1,680	
					STS: Laser Printer Fuser	1,320	
					STS: Bag Tag Stock (Airtran)(13,500)	2,031	
					STS: Bag Tag Stock (United)(13,500)	2,031	
					STS: Bag Tag Stock (American)(13,500)	2,031	
					STS: Bag Tag Stock (Delta)(13,500)	2,031	
					STS: Boarding Pass Stock (AirTran)(25,000)	525	
					STS: Boarding Pass Stock (United)(25,000)	525	
					STS: Boarding Pass Stock (American)(25,000)	525	
					STS: Boarding Pass Stock (Delta)(25,000)	525	
					STS: Continuous Feed Paper (Delta)(12 cases)	540	
					STS: MAP Cleaning Kits	1,200	
					STS: Continuous Feed Ribbons (24 qty)	150	
ARA	770300	20	00	00	Operating Supplies		
					IT: Utility Software Updates	5,500	
					ARAA: Printer Ink and Toner	3,000	
					IT: Operating Supplies	7,000	
					ARAA: Mobile Phone Accessories & Supplies	3,000	
ARA	771000	20	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		48,520
					22" LCD (Suzie and Ron)	370	
					DPS: Kevan: Computer	1,200	

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Information Technology
BASIC OPERATING BUDGET
FY 2011-2012

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Department IT
Department # 20
Cost Center 00
Source 00

Account Code					Description	Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					IT: Cortez: Laptop	1,800	
					IT: Kellie: Laptop	1,800	
					ADMIN: Pat: Computer	1,200	
					FINANCE: Rick: Computer	1,200	
					EXEC: Ellen: Computer	1,200	
					MAINT: David Nantz: Laptop	1,800	
					FINANCE: Vickie: Laptop	1,800	
					MAINT: Daniela: Computer	1,200	
					FINANCE: Sarah: Computer	1,200	
					MAINT: Mike Foster: Computer	1,200	
					MAINT: Co-op computer	1,200	
					IT: UPS Batteries	500	
					IT: UPS (10 qty)	550	
					GUEST: Desktop Computer	1,200	
					AAA: Windows 7 Upgrades (35)	4,200	
					AAA: Syslog server	3,200	
					MAINT/DPS: Scan System Server (6 year replacemer	4,000	
					MAINT: ALC-HVAC Server (4 year replacement)	2,900	
					AAA: Blade Internconnect Switches (1GB)	2,400	
					AAA: Office 2010 Pro Plus (40)	10,200	
					AAA: Adobe X Professional	1,800	
					EXEC: CAD Markup Application	200	
					DEV: CAD Application	200	
					Books, Publications, Subscriptions and Memberships		
ARA	780100	20	00	00	Dues & Memberships		1,145
					NCAA	120	
					AAAE	275	
					AAAE-SEC	150	
					Experts-exchange	300	
					NCGSLA	300	
ARA	780500	20	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		2,800
					ISSA Membership: Cortez	100	
					Cisco Library (CCNP): Cortez	550	
					IT: 2012 Policy and Procedures	500	
					IT: General Publications	500	
					IT: Networking Publications	500	
					IT: Microsoft TechNet	650	
					TOTAL OPERATING EXPENSES		377,412
					SECTION TOTAL		607,954

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Information Technology
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY 2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 Actual 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	160,839	153,743	7,096	4.62%	51,381	157,226	3,613	2.30%	124,014	36,825	29.69%	
500016	Longevity	2,273	1,367	906	66.28%		1,367	906	66.28%		2,273	100%	
500020	Overtime	0	720	(720)	-100.00%		0	0	100%		0	100%	
500017	Medical Reimbursements	200	200	0	0.00%		200	0	0.00%		200	100%	
500050	FICA Taxes	13,383	12,255	1,128	9.20%	3,923	12,255	1,128	9.20%	11,158	2,225	19.94%	
500070	LGERS retirement	11,981	10,073	1,908	18.94%	3,344	10,073	1,908	18.94%	7,056	4,925	69.79%	
500080	401k	8,558	7,857	701	8.92%	2,569	7,857	701	8.92%	6,914	1,644	23.77%	
500160	Medical	28,664	26,154	2,510	9.60%	7,350	25,017	3,647	14.58%	22,522	6,142	27.27%	
500260	Dental	2,422	2,289	133	5.81%	645	2,229	193	8.66%	2,088	334	15.99%	
500360	Life Insurance	958	939	19	2.02%	209	900	58	6.44%	853	105	12.28%	
500460	Disability	1,264	1,146	118	10.30%	274	1,100	164	14.91%	1,042	222	21.35%	
	Total Benefits	67,430	60,913	6,517	10.70%	18,314	59,631	7,799	13.08%	51,634	15,796	30.59%	
	Total Personal Services	230,542	216,743	13,799	6.37%	69,696	218,224	12,318	5.64%	175,648	54,894	31.25%	
604000	Professional Services - General	18,640	13,100	5,540	42.29%	1,375	15,000	3,640	24.27%	11,927	6,713	56.28%	a
604043	Website Maintenance	2,200	2,150	50	2.33%		0	2,200	100%	2,148	52	2.43%	
644000	Computer Tech. Support	23,376	20,793	2,583	12.42%	6,094	20,900	2,476	11.85%	18,761	4,615	24.60%	b
647000	Other Contractual Services	159,538	156,537	3,001	1.92%	47,041	141,537	18,001	12.72%	90,778	68,760	75.74%	c
650000	Travel, Per Diem, Conference Registration	8,700	6,900	1,800	26.09%	3,596	6,900	1,800	26.09%	6,551	2,149	32.80%	d
651000	Training & Education	3,100	2,000	1,100	55.00%	100	2,000	1,100	55.00%	784	2,316	295.41%	e
662000	Telecommunications	56,138	52,136	4,002	7.68%	18,518	55,553	585	1.05%	47,370	8,768	18.51%	f
663000	Online Services	0	300	(300)	-100.00%		0	0	100%		0	100%	
664000	Rentals and Leases	12,400	12,220	180	1.47%	4,260	12,781	(381)	-2.98%	12,974	(574)	-4.42%	
710000	General Repairs and Maintenance	4,840	5,000	(160)	-3.20%	1,140	7,000	(2,160)	-30.86%	7,047	(2,207)	-31.32%	g
760000	Office Supplies	0	0	0	100%		0	0	100%	0	0	100%	h
770300	Operating Supplies	36,015	39,168	(3,153)	-8.05%	5,330	39,168	(3,153)	-8.05%	20,304	15,711	77.38%	
771000	Operating Furniture, Fixtures and Equipment	48,520	18,650	29,870	160.16%	5,802	18,650	29,870	160.16%	18,896	29,624	156.78%	i
780100	Dues & Memberships	1,145	845	300	35.50%	100	845	300	35.50%	689	456	66.07%	k
780500	Books & Publications	2,800	2,800	0	0.00%	725	2,800	0	0.00%	1,879	921	49.04%	
	Total Services & Mat'ls.	377,412	332,599	44,813	13.47%	94,082	323,134	54,277	16.80%	240,109	137,303	57.18%	
	Department Total	607,954	549,342	58,612	10.67%	163,778	541,359	66,595	12.30%	415,757	192,197	46.23%	

Comments:

- a fingerprint and backup software costs increase + ms bpos included here now & not in OFFE&S
- b ms-dynamics support slight increase
- c AirIT EASE support decrease of \$15k is more than offset by \$10k increase in i-Sys year 3 service agreement and \$4k increase in ComNet year 3 service agreement.
- d Requesting travel for IT Staff
- e Requesting training certification reimbursements for IT staff
- f Slight increase for pager replacements
- g AirIT, ComNet, and i-Sys equipment for replacement & Repair added
- h Lower ink and toner costs found
- i Many computers & software ready for replacement and upgrades
- k NCGISA memberships

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Marketing & Public Relations
BASIC OPERATING BUDGET
FY 2011-2012

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	30	00	00	Salaries	125,124	125,124
ARA	500016	30	00	00	Longevity	876	876
ARA	500020	30	00	00	Overtime		-
Benefits:							
ARA	500017	30	00	00	Medical Reimbursements	200	51,572
ARA	500050	30	00	00	FICA Taxes	10,303	
ARA	500070	30	00	00	LGERS retirement	9,258	
ARA	500080	30	00	00	401k	6,613	
ARA	500160	30	00	00	Medical	21,868	
ARA	500260	30	00	00	Dental	1,676	
ARA	500360	30	00	00	Life Insurance	701	
ARA	500460	30	00	00	Disability	953	
TOTAL PERSONNEL SERVICES							177,572
OPERATING EXPENSES							
ARA	604016	30	00	00	Artwork and Creative Production		16,000
					TV and radio ad production / creative	10,000	
					Other creative development & production	6,000	
ARA	604017	30	00	00	Surveys, Reports & Data		10,500
					Community perception baseline survey	8,000	
					Internal marketing survey - process, supplies, incentives	2,500	
ARA	641000	30	00	00	Temporary Help		500
					Holiday help - trees, etc.	500	
Travel and Training							
ARA	650000	30	00	00	Travel, Per Diem, Conference Registration		13,100
					ACI Marketing & Jumpstart conference - June 2012	2,200	
					ACI Annual Conference - Oct 16-19, 2011	2,200	
					Airline meetings / Sabre roundtable travel expenses	2,500	
					Local networking functions	400	
					Local Travel	3,600	
					Marketing conference - A. Burritt	2,200	
ARA	651000	30	00	00	Training & Education		1,500
					Professional development courses	500	
					Customer service training for tenants - value add	250	
					Sabre roundtable fees	750	
General Repairs and Maintenance							
ARA	710000	30	00	00	General Repairs and Maintenance		200
					Piano tuning	200	
Printing & Binding							
ARA	730000	30	00	00	Printing & Binding		6,000
					Misc. projects - brochures, cards, name tags, posters	3,500	

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Marketing & Public Relations
BASIC OPERATING BUDGET
FY 2011-2012

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					Internal ads - wall print or filler posters about AVL in termin;	2,000	
					50th year display - summer 2011	500	
ARA	730001	30	00	00	Banners		500
					Updated banners - misc.	500	
					Promotional Activities		
ARA	740005	30	00	00	Radio		48,000
					Clear Channel (KISS Country = primary focus)	18,000	
					SAGA - WOXL is primary focus	13,000	
					WHKP & WTZQ - Henderson County market	7,000	
					Public Radio (WCQS & WNCW)	10,000	
ARA	740010	30	00	00	Billboards		36,750
					Lamar, Fairway, WHKP, Tourists - ad lease cost	31,600	
					Design production for outdoor boards	2,000	
					Poster printing (for bonused boards in other counties)	1,500	
					Vinyl printing (larger bulletin size boards)	1,650	
ARA	740015	30	00	00	Print		14,200
					AVL CVB Visitors magazine - Journal Communications	2,200	
					WNC Magazine - 2/3 vert in Oct '11, Mar '12 & June '12	6,000	
					Miscellaneous opportunities (post-its, programs, other)	6,000	
ARA	740020	30	00	00	TV		57,400
					WLOS (2 ad flights spring & fall)	25,000	
					Charter (Buncombe & Henderson - 2 ad flights spring & fall)	16,000	
					Misc. TV - prime time flight or additional WLOS	16,400	
ARA	740030	30	00	00	Telephone Book		1,613
					Yellow Book	888	
					Bell South	725	
ARA	740040	30	00	00	E-marketing		27,500
					Per click advertising (various vendors)	18,000	
					On-line display advertising (banner ads, etc.)	6,000	
					Social media expenses (blog, FB, incentives, Twitter, YouTul	3,500	
ARA	740100	30	00	00	Other Promotional Events/Sponsorships		9,000
					FlyAways	9,000	
ARA	740101	30	00	00	Community Events/Exhibits/Sponsorships		24,100
					Health Adventure, Hands On, Arboretum	6,000	
					Land of Sky Sponsorship	3,000	
					Misc. sponsorship opportunities (smaller)	1,500	
					Annual airport event (Runway Run?)	4,000	
					Business development functions/events	1,000	
					Hendersonville Chamber Sponsorships	3,600	
					Asheville Chamber Sponsorships	5,000	
ARA	740115	30	00	00	Employee/Tenant Appreciation		2,000

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Marketing & Public Relations
BASIC OPERATING BUDGET
FY 2011-2012

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Department # 30
Cost Center 00
Source 00

Account Code					Description	Item	Summary	
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount	
					Tenant Lunch	2,000		
					Operating Supplies			
ARA	770301	30	00	00	Art Program Supplies		3,000	
					Special exhibits / supplies & publicity - history, partnerships	1,000		
					Basic supplies: postcards, brochures & reception food	2,000		
ARA	770305	30	00	00	Promotional Items		13,000	
					Small items / large quantities	4,000		
					Land of Sky event item	2,000		
					Apparel - promotional (t-shirts, hats, etc.)	2,000		
					Apparel - staff	1,000		
					Annual event promotional item	2,500		
					Large items / small quantities	1,500		
ARA	770310	30	00	00	Holiday Decorations		600	
					Miscellaneous	600		
					Books, Publications, Subscriptions and Memberships			
ARA	780100	30	00	00	Dues & Memberships		5,050	
					Chamber - Asheville	650		
					Chamber - Haywood	395		
					Chamber - Hendersonville	475		
					Chamber - Jackson	210		
					Chamber - Madison	270		
					Chamber - McDowell	200		
					Chamber - Mitchell	350		
					Chamber - Polk	375		
					Chamber - Rutherford	250		
					Chamber - Transylvania/Brevard	375		
					Chamber - Yancey	300		
					Blue Ridge Mountain Host???	600		
					Fletcher Area Business Association	100		
					AAAE	275		
					ACI	150		
					SEC AAAE	40		
					PRAWNC	35		
ARA	780500	30	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		1,000	
					Royalty free photos, CDs for ad design, etc.	500		
					AP Style Guides / Ad Age / Communications Arts	75		
					Citizen-Times subscription	225		
					Hendersonville Times-News subscription	200		
TOTAL OPERATING EXPENSES								291,513
SECTION TOTAL								469,085

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Marketing & Public Relations
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	125,124	122,048	3,076	2.52%	30,695	116,247	8,877	7.64%	125,800	(676)	-0.54%	a
500016	Longevity	876	1,751	(875)	-49.97%		0	876	100%		876	100%	
500020	Overtime	0		0	100%	135	135	(135)	-100.00%		0	100%	
500017	Medical Reimbursements	200	200	0	0.00%		200	0	0.00%		200	100%	
500050	FICA Taxes	10,303	9,876	427	4.32%	2,320	8,893	1,410	15.86%	10,954	(651)	-5.94%	a
500070	LGERS retirement	9,258	8,199	1,059	12.92%	1,911	7,475	1,783	23.86%	7,042	2,216	31.46%	a
500080	401k	6,613	6,396	217	3.39%	1,471	5,812	801	13.77%	7,096	(483)	-6.81%	a
500160	Medical	21,868	12,320	9,548	77.50%	4,177	16,857	5,011	29.72%	14,731	7,137	48.45%	a
500260	Dental	1,676	728	948	130.22%	217	1,233	443	35.94%	827	849	102.64%	a
500360	Life Insurance	701	705	(4)	-0.57%	113	538	163	30.28%	729	(28)	-3.88%	a
500460	Disability	953	756	197	26.06%	145	729	224	30.78%	757	196	25.84%	a
	Total Benefits	51,572	39,180	12,392	31.63%	10,353	41,737	9,835	23.56%	42,137	9,435	22.39%	a
	Total Personal Services	177,572	162,979	14,593	8.95%	41,184	158,119	19,453	12.30%	167,937	9,635	5.74%	a
604000	Professional Services - General	0		0	100%		0	0	100%	10,536	(10,536)	-100.00%	
604016	Artwork and Creative Production	16,000	20,000	(4,000)	-20.00%		20,000	(4,000)	-20.00%	4,104	11,896	289.89%	b
604017	Surveys, Reports & Data	10,500	49,500	(39,000)	-78.79%	105	49,500	(39,000)	-78.79%	860	9,640	1120.87%	c
641000	Temporary Help	500	1,350	(850)	-62.96%		1,350	(850)	-62.96%	300	201	66.94%	d
650000	Travel, Per Diem, Conference Registration	13,100	12,050	1,050	8.71%	1,659	12,050	1,050	8.71%	10,787	2,313	21.44%	e
651000	Training & Education	1,500	2,200	(700)	-31.82%	877	2,200	(700)	-31.82%	1,634	(134)	-8.20%	e
710000	General Repairs and Maintenance	200	100	100	100.00%		100	100	100.00%	95	105	110.53%	
730000	Printing & Binding	6,000	4,275	1,725	40.35%	141	4,275	1,725	40.35%	5,239	761	14.53%	f
730001	Banners	500	500	0	0.00%		500	0	0.00%	185	315	170.97%	
740005	Radio	48,000	52,286	(4,286)	-8.20%	13,108	52,286	(4,286)	-8.20%	54,589	(6,589)	-12.07%	g
740010	Billboards	36,750	37,000	(250)	-0.68%	5,714	37,000	(250)	-0.68%	27,063	9,687	35.79%	g
740015	Print	14,200	19,900	(5,700)	-28.64%	7,299	19,900	(5,700)	-28.64%	37,858	(23,658)	-62.49%	g
740020	TV	57,400	38,500	18,900	49.09%	12,129	38,500	18,900	49.09%	49,684	7,717	15.53%	g
740030	Telephone Book	1,613	1,375	238	17.31%	233	1,375	238	17.31%	2,402	(789)	-32.84%	h
740040	E-Marketing	27,500	26,800	700	2.61%		26,800	700	2.61%		27,500	100%	f
740100	Promotional Events/Sponsorships	9,000	7,000	2,000	28.57%	1,024	7,000	2,000	28.57%	14,083	(5,083)	-36.09%	
740101	Other Community Events/Exhibits/Sponsorships	24,100	28,156	(4,056)	-14.41%	7,542	28,156	(4,056)	-14.41%	21,292	2,808	13.19%	
740115	Employee/Tenant Appreciation	2,000	4,750	(2,750)	-57.89%	3,385	4,750	(2,750)	-57.89%	5,053	(3,053)	-60.42%	i
770301	Art Program	3,000	2,250	750	33.33%	234	2,250	750	33.33%	1,728	1,272	73.56%	
770305	Promotional Items	13,000	15,775	(2,775)	-17.59%	3,800	15,775	(2,775)	-17.59%	13,720	(720)	-5.25%	
770310	Holiday Decorations	600	1,000	(400)	-40.00%	541	1,000	(400)	-40.00%	1,060	(460)	-43.42%	
771000	Operating Furniture, Fixtures and Equipment	0	950	(950)	-100.00%	768	950	(950)	-100.00%	1,350	(1,350)	-100.00%	
780100	Dues & Memberships	5,050	4,927	123	2.50%	600	4,927	123	2.50%	4,547	503	11.06%	
780500	Books & Publications	1,000	950	50	5.26%	166	950	50	5.26%	264	736	278.90%	
	Total Services & Mat'ls.	291,513	331,594	(40,081)	-12.09%	59,327	331,594	(40,081)	-12.09%	268,433	23,080	8.60%	j
	Department Total	469,085	494,573	(25,488)	-5.15%	100,511	489,713	(20,628)	-4.21%	436,369	32,716	7.50%	

Comments:

- a Receptionist position moved to Administration in FY2011.
- b Creative production expenses include tv, radio, website, and other graphic design
- c Website redesign not in this budget (was in this line item last year). Also, see comment b. Community perception survey budgeted here for FY11/12, which is new.

- d** Temporary receptionist help moved to Administration Dept in FY2012.
- e** No major changes - nets with total for last year's travel and training accounts combined.
- f** Includes history display for 50th year celebration; wall mural for AVL advertising in terminal
- g** Reflects new priorities in marketing plan.
- h** Paid in full for several ads in FY10. FY11 - skewed slightly because of monthly payments. Also - prices increased in Yellow Book.
- i** Tenant holiday recognition removed (\$750) to focus on a business partner/tenant/board holiday party & Employee Lunch moved to Administration budget (\$2000)
- j** Large variance (in the right direction) due in large part to absence of website redesign funds, which were part of last year's budget and were a one-time cost.

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	40	00	00	Salaries	760,062	760,062
ARA	500016	40	00	00	Longevity	12,650	12,650
ARA	500020	40	00	00	Overtime	20,000	20,000
Benefits:							
ARA	500017	40	00	00	Medical Reimbursements	400	432,803
ARA	500050	40	00	00	FICA Taxes	64,142	
ARA	500070	40	00	00	LGERS retirement	58,220	
ARA	500080	40	00	00	401k	41,586	
ARA	500160	40	00	00	Medical	238,332	
ARA	500260	40	00	00	Dental	17,649	
ARA	500360	40	00	00	Life Insurance	5,861	
ARA	500460	40	00	00	Disability	6,613	
TOTAL PERSONNEL SERVICES							1,225,515
OPERATING EXPENSES							
Professional Services							
ARA	604020	40	00	00	Physicals and Drug Screens		1,000
					Physicals and Drug Screens	1,000	
ARA	641000	40	00	00	Temporary Help		20,000
					Temporary Help	20,000	
Contractual Services							
ARA	645000	40	00	00	Landscaping		13,000
					RAC Contract	13,000	
ARA	646500	40	00	00	Parking Management Contract		383,046
					Payroll, Benefits & Operating Expenses	320,624	
					Management Fee	62,422	
ARA	647000	40	00	00	Other Contractual Services		99,454
					Automatic Door Contract	7,725	
					Uniform Cleaning & Mats (Maintenance & Janitorial)	15,298	
					Belt Loader Maintenance	8,000	
					Load Bank Generator Test	2,812	
					NCDOL Inspections	618	
					Fire Sprinkler Inspections/Backflow/Halation	4,120	
					Waste Removal & Recycling	26,618	
					RAC Waste Removal & Recycling	6,538	
					Pest Control	1,560	
					RAC Pest Control	500	
					Wildlife Program	10,000	
					Water Sample Testing (new)	10,000	
					Lobby Plants	5,665	
ARA	700100	40	00	00	Elevator Maintenance Contract		3,600
					A Gates & Authority	3,600	
ARA	700200	40	00	00	Fire Alarm Systems Contract		14,832

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
					Fire Alarm Systems-Infinity & Monitoring Fees	927	
					Fire Alarm Systems-Simplex	10,815	
					RAC Fire Alarm Systems Monitoring/Maintenance	3,090	
					Travel and Training		
ARA	650000	40	00	00	Travel, Per Diem, Conference Registration		19,400
					SEC Annual Conference	2,300	
					NCAA Conference	1,000	
					AGTA Conference	2,300	
					Maintenance Seminar	700	
					Annual Snow Symposium (2)	5,000	
					FAA Annual Certification Conference/Operations School (2)	3,400	
					Wildlife Tech Course	2,300	
					Local Travel	2,400	
ARA	651000	40	00	00	Training & Education		21,750
					Professional Development	1,250	
					Safety Management System (SMS)	20,000	
					Administrative Training	500	
					Utility Services		
ARA	681000	40	00	00	Electricity TA8918 Terminal 208		167,618
					61 Terminal Dr (727 171 5729)	167,618	
ARA	681500	40	00	00	Electricity TH4698 Restaurant		20,000
					61 Terminal Dr (183 474 0183)	20,000	
ARA	682500	40	00	00	Electricity TD0460 DPS Bldg		11,124
						11,124	
ARA	683000	40	00	00	Electricity TF6197 Maint Bldg A (West)		12,208
					15 Aviation Way (590 232 5728)	12,208	
ARA	683500	40	00	00	Electricity W10456 Vgate-8AW		275
					21 Aviation Way (798 342 2663)	275	
ARA	684000	40	00	00	Electricity S93746 GA Sewer Lift		776
					1 Aviation Way (153 235 5813)	776	
ARA	685600	40	00	00	Electricity TF3027 480V TAFRDP		97,990
					61 Terminal Dr (447 711 2884)	97,990	
ARA	686000	40	00	00	Electricity YK5320 Cargo Bldg		3,948
					41 Terminal Dr (527 340 0993)	3,948	
ARA	687000	40	00	00	Electricity W12777 ODLGriffen		-
					21 Aviation Way (465 604 2167) WNC Lease	-	
ARA	688500	40	00	00	Electricity RAC CAM S83383		15,818
					65 Rental Car Dr (319 694 7927)	15,818	
ARA	689000	40	00	00	Electricity TH6583 WBW StLight		6,000
					Wright Brothers Way (317 794 7458)	6,000	
ARA	689100	40	00	00	Electricity VF0723 Pinner Rd Rental House		-
					(129 615 7405)		
ARA	689200	40	00	00	Electricity YT5631 LowerOverflow		1,848
					(606 016 2549)	1,848	
ARA	690000	40	00	00	Nat Gas 635822 Terminal		55,000

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					61 Terminal Dr (3-1981-0349-9500)	55,000	
ARA	691500	40	00	00	Nat Gas 568135 Operations Office Bldg A (East)		12,894
					15 Aviation Way (2-2100-7146-7120)	12,894	
ARA	692000	40	00	00	Nat Gas 446155 Main Bldg B (West)		6,928
					15 Aviation Way (8-1981-0349-9521)	6,928	
ARA	692500	40	00	00	Nat Gas 384909 DPS Bldg		4,417
					43 Terminal Dr (2-1981-0440-0092)	4,417	
ARA	693000	40	00	00	Nat Gas 250049 CAP Bldg		-
					21 Aviation Way (1-1981-0349-9513) WNC Lease		
ARA	695000	40	00	00	Water 70185431/70185433 Terminal		29,362
					61 Terminal Dr (2111887-1140018)	29,362	
ARA	695500	40	00	00	Water 47313873 Maint Bldg B (West)		878
					15 Aviation Way (2111879-1339978)	878	
ARA	696000	40	00	00	Water 37667083 Public Saf Bldg		3,400
					43 Terminal Dr (2111883-1139998)	3,400	
ARA	696500	40	00	00	Water 83562624 Air Cargo Bldg		750
					41 Terminal Dr (2111885-1140008)	750	
ARA	697000	40	00	00	Water 43119699 ODL Griffen Bldg		-
					21 Aviation Way (2111877-1139968) WNC Lease		
ARA	697500	40	00	00	Water 70162311 New Maint Bldg (East)		2,575
					15 Aviation Way (2111887-1580708)	2,575	
ARA	698000	40	00	00	Water 70182576/70182577 RAC		15,000
					65 Rental Car Dr (2293169-1587918)	15,000	
ARA	698500	40	00	00	Water 1013844 Toll Plaza Office		1,236
					70 Terminal Dr	1,236	
					General Repairs and Maintenance		
ARA	710100	40	00	00	Terminal, Buildings and Grounds		191,000
					Terminal, Building & Grounds	91,000	
					Loading Bridges, RBR's, PC Air/GPU's, DPS Bldg, Bag Belts	29,000	
					RAC Light Poles, Fencing, Backflow/Fire Line & Building	11,000	
					Light Poles, Fencing, Mulch, Gravel & Plants	15,000	
					Crosswalk Sealing (2)	10,000	
					Biennial Sewer Cleanout	20,000	
					Kitchen Rehab	5,000	
					Rental Homes, Advantage West, CAP, and WNC Building	10,000	
ARA	710200	40	00	00	Vehicles and Heavy Equipment		55,000
					Airfield Vehicles & Heavy Equipment	37,000	
					ARFF 24-3 Tires	12,000	
					Landside Vehicles & Heavy Equipment	6,000	
ARA	710300	40	00	00	Airport and Airfield Equipment		32,000
					Airfield Lighting, Runway Painting & Electrical Vault	15,000	
					Runway Rubber Removal	14,000	
					Runway Friction Testing	3,000	
					Printing & Binding		
ARA	730000	40	00	00	Printing & Binding		1,700

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Operations

**BASIC OPERATING BUDGET
FY 2011-2012**

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

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source	Amount	Amount	
					Printing & Binding	1,700	
					Promotional Activities		
ARA	740115	40	00	00	Employee/Tenant Appreciation		1,200
					Employee/Conference Hosting/Snow Team Food	1,200	
					Operating Supplies		
ARA	770100	40	00	00	Vehicle Fuel		44,000
					Vehicle Fuel	44,000	
ARA	770200	40	00	00	Shop Supplies		5,150
					Shop Supplies	5,150	
ARA	770300	40	00	00	Operating Supplies		35,000
					Operating Supplies	5,000	
					Deicing Chemicals	30,000	
ARA	770400	40	00	00	Chemicals & Safety		4,012
					Chemicals & Safety	4,012	
ARA	770500	40	00	00	Small Tools and Equipment		10,000
					Small Tools & Equipment	10,000	
ARA	770600	40	00	00	Custodial Supplies		14,000
					Soap/Mop Heads/Cleaning Supplies	14,000	
ARA	770650	40	00	00	Custodial Consumables		35,000
					Paper Towels/Toilet Paper	35,000	
ARA	771000	40	00	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		1,600
						1,600	
ARA	771500	40	00	00	Uniforms		4,400
					Employee Shoe Allowance	1,800	
					Winter Weather Gear	2,000	
					Prescription Safety Glasses	600	
					Books, Publications, Subscriptions and Memberships		
ARA	780100	40	00	00	Dues & Memberships		2,090
					AAAE-3	825	
					AGTA-2	1,000	
					SEC-3	105	
					NCAA ANNUAL Dues (4)	160	
ARA	780500	40	00	00	Books, Publications, Compact Disks, Videos & Subscriptions		1,030
						1,030	
ARA	780503	40	00	00	Licenses & Certifications		660
					CDL Licenses	500	
					NC Fire Sprinkler Licenses	160	
TOTAL OPERATING EXPENSES							1,483,969
SECTION TOTAL							2,709,484

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Operations
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	760,062	732,730	27,332	3.73%	237,879	726,424	33,638	4.63%	698,209	61,853	8.86%	
500016	Longevity	12,650	10,639	2,011	18.90%	3,056	10,639	2,011	18.90%		12,650	100%	
500020	Overtime	20,000	16,000	4,000	25.00%	7,595	30,000	(10,000)	-33.33%	45,015	(25,015)	-55.57%	
500017	Medical Reimbursements	400	400	0	0.00%		400	0	0.00%		400	100%	
500050	FICA Taxes	64,142	58,683	5,459	9.30%	18,764	58,683	5,459	9.30%	62,376	1,766	2.83%	
500070	LGERS retirement	58,220	48,967	9,253	18.90%	16,034	48,967	9,253	18.90%	40,859	17,361	42.49%	
500080	401k	41,586	38,196	3,390	8.88%	12,423	38,196	3,390	8.88%	40,661	925	2.28%	
500160	Medical	238,332	192,739	45,593	23.66%	57,893	186,035	52,297	28.11%	160,277	78,055	48.70%	
500260	Dental	17,649	14,349	3,300	23.00%	4,526	14,077	3,572	25.38%	12,505	5,144	41.13%	
500360	Life Insurance	5,861	5,678	183	3.22%	1,610	5,131	730	14.23%	4,748	1,113	23.44%	
500460	Disability	6,613	6,027	586	9.72%	1,857	5,870	743	12.66%	5,106	1,507	29.50%	
	Total Benefits	432,803	365,039	67,764	18.56%	113,107	357,358	75,445	21.11%	326,533	106,270	32.54%	
	Total Personal Services	1,225,515	1,124,408	101,107	8.99%	361,638	1,124,421	101,094	8.99%	1,069,757	155,758	14.56%	
604020	Physicals and Drug Screens	1,000	1,000	0	0.00%	92	1,000	0	0.00%	92	908	986.96%	
641000	Temporary Help	20,000	15,000	5,000	33.33%	12,499	20,000	0	0.00%	16,365	3,635	22.21%	1
645000	Landscaping	13,000	14,876	(1,876)	-12.61%	3,200	13,000	0	0.00%	13,211	(211)	-1.60%	
646500	Parking Management Contract	383,046	354,099	28,947	8.17%	112,725	354,000	29,046	8.21%	334,914	48,132	14.37%	2
647000	Other Contractual Services	99,454	63,823	35,631	55.83%	20,701	63,823	35,631	55.83%	60,278	39,176	64.99%	13, 14
700100	Elevator Maintenance Contract	3,600	3,600	0	0.00%	1,248	3,744	(144)	-3.85%	5,412	(1,812)	-33.48%	
700200	Fire Alarm Systems Contract	14,832	14,400	432	3.00%	3,194	14,400	432	3.00%	12,533	2,299	18.34%	
650000	Travel, Per Diem, Conference Registration	19,400	12,500	6,900	55.20%	2,370	12,500	6,900	55.20%	8,851	10,549	119.19%	3
651000	Training & Education	21,750	1,750	20,000	1142.86%	244	1,000	20,750	2075.00%	849	20,901	2461.84%	12
681000	ElectricityTA8918 Terminal 208	167,618	162,736	4,882	3.00%	59,673	163,000	4,618	2.83%	160,683	6,935	4.32%	
681500	Electricity TH4698 Restaurant	20,000	13,587	6,413	47.20%	4,198	13,587	6,413	47.20%	12,501	7,499	59.98%	4
682500	Electricity TD0460 DPS Bldg	11,124	10,800	324	3.00%	4,043	10,800	324	3.00%	10,125	999	9.87%	
683000	Electricity TF6197 Maint Bldg	12,208	11,853	355	3.00%	4,221	11,500	708	6.16%	11,432	776	6.79%	
683500	Electricity W10456 Vgate-8AW	275	270	5	1.85%	87	270	5	1.85%	276	(1)	-0.39%	
684000	Electricity S93746 GA Sewer Lift	776	754	22	2.92%	169	754	22	2.92%	646	130	20.06%	
685600	Electricity TF3027 480V TAFRDP	97,990	95,136	2,854	3.00%	24,205	95,000	2,990	3.15%	56,567	41,423	73.23%	
686000	Electricity YK5320 Cargo Bldg	3,948	3,833	115	3.00%	216	3,833	115	3.00%	1,587	2,361	148.81%	
687000	Electricity W12777 ODLGriffin	0	0	0	100%	0	0	0	100%	630	(630)	-100.00%	
688500	Electricity RAC CAM S83383	15,818	15,358	460	3.00%	4,276	15,358	460	3.00%	15,114	704	4.66%	
689000	Electricity TH6583 WBW St Light	6,000	6,000	0	100%	1,594	6,000	0	0.00%	6,000	6,000	100%	11
689100	Electricity VF0723 Pinner Rd RH	0	0	0	100%	106	318	(318)	-100.00%	0	0	100%	
689200	Electricity YT5631 Lower Overflow	1,848	1,848	0	100%	471	1,848	0	0.00%	1,848	1,848	100%	11
690000	Natural Gas 635822 Terminal	55,000	49,483	5,517	11.15%	3,382	50,000	5,000	10.00%	28,561	26,439	92.57%	4
691500	Natural Gas 568135 Operations	12,894	12,519	375	3.00%	523	12,519	375	3.00%	11,397	1,497	13.13%	
692000	Natural Gas 446155 Main Bldg A West	6,928	6,727	201	2.99%	220	6,727	201	2.99%	5,869	1,059	18.04%	
692500	Natural Gas 384909 DPS Bldg	4,417	4,289	128	2.98%	330	4,289	128	2.98%	3,906	511	13.07%	
693000	Natural Gas 250049 CAP Bldg	0	0	0	100%	0	0	0	100%	116	(116)	-100.00%	
695000	Water 70185431/70185433 Term	29,362	28,507	855	3.00%	11,779	30,000	(638)	-2.13%	25,921	3,441	13.27%	
695500	Water 47313873 Maint Bldg A E	878	853	25	2.93%		853	25	2.93%	1,617	(739)	-45.69%	
696000	Water 37667083 Public Saf Bldg	3,400	3,300	100	3.03%	213	3,300	100	3.03%	1,538	1,862	121.13%	
696500	Water 83562624 Air Cargo Bldg	750	445	305	68.54%	215	750	0	0.00%	609	141	23.10%	5
697000	Water 43119699 ODL Griffin Bldg	0	0	0	100%	0	0	0	100%	80	(80)	-100.00%	
697500	Water 70162311 New Maint Bldg	2,575	2,500	75	3.00%	883	2,500	75	3.00%	2,535	40	1.58%	
698000	Water 70182576/70182577 RAC	15,000	14,382	618	4.30%	4,824	14,472	528	3.65%	9,406	5,594	59.48%	6

Acct #	Description	FY 2012 Budget	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
			FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease			
				Amount	Percent			Amount	Percent		Amount	Percent		
698500	Water 1013844 Toll Plaza Office	1,236	1,200	36	3.00%		0	1,236	100%		1,236	100%	11	
710100	Terminal, Buildings and Grounds	191,000	169,356	21,644	12.78%	58,729	171,000	20,000	11.70%	123,190	67,810	55.04%	13	
710200	Vehicles and Heavy Equipment	55,000	38,000	17,000	44.74%	15,621	40,000	15,000	37.50%	71,171	(16,171)	-22.72%		
710300	Airport and Airfield Equipment	32,000	30,000	2,000	6.67%	10,272	16,815	15,185	90.30%	25,834	6,166	23.87%		
730000	Printing & Binding	1,700	300	1,400	466.67%	588	1,700	0	0.00%	970	730	75.33%	7	
740115	Employee/Tenant Appreciation	1,200	1,000	200	20.00%		1,000	200	20.00%	1,064	136	12.77%		
770100	Vehicle Fuel	44,000	40,000	4,000	10.00%	8,452	41,000	3,000	7.32%	33,543	10,457	31.17%	8	
770200	Shop Supplies	5,150	5,000	150	3.00%	974	4,500	650	14.44%	1,653	3,497	211.46%		
770300	Operating Supplies	35,000	34,000	1,000	2.94%	1,445	30,000	5,000	16.67%	4,163	30,837	740.82%		
770400	Chemicals & Safety	4,012	4,000	12	0.30%	2,456	4,000	12	0.30%	4,441	(429)	-9.66%		
770500	Small Tools and Equipment	10,000	10,000	0	0.00%	273	9,000	1,000	11.11%	9,274	726	7.82%		
770600	Custodial Supplies	14,000	14,000	0	0.00%	870	12,000	2,000	16.67%	3,523	10,477	297.35%		
770650	Custodial Consumables	35,000	30,000	5,000	16.67%	14,344	33,000	2,000	6.06%	34,783	217	0.62%	9	
771000	Operating Furniture, Fixtures and Equipment	1,600	1,500	100	6.67%		1,500	100	6.67%		1,600	100%		
771500	Uniforms	4,400	4,400	0	0.00%	42	4,400	0	0.00%	2,279	2,121	93.09%		
780100	Dues & Memberships	2,090	2,015	75	3.72%	355	2,015	75	3.72%	1,340	750	55.97%	10	
780500	Books & Publications	1,030	1,000	30	3.00%		500	530	106.00%	85	945	1111.76%		
780503	Licenses & Certifications	660		660	100%		500	160	32.00%	75	585	780.00%		
	Total Services & Mat'ls.	1,483,969	1,304,151	179,818	13.79%	396,323	1,304,075	179,894	13.79%	1,131,010	352,959	31.21%		
	Department Total	2,709,484	2,428,559	280,925	11.57%	757,961	2,428,496	280,988	11.57%	2,200,766	508,718	23.12%		

Comments:

- 1 Offset by Salaries
- 2 Added Maintenance costs and Software Support Agreement
- 3 Added Conferences Back
- 4 New Grill
- 5 Lav Cart Facility added to meter
- 6 Increasing Usage
- 7 Ground Transportation Forms/Permits
- 8 Increasing Fuel Costs
- 9 Increasing Passenger Numbers
- 10 Added Membership
- 11 New service in FY11.
- 12 Added \$20k in FY12 for FAA Safety Management System implementation.
- 13 Wildlife Program of \$10k moved from Terminal Bldg & grounds to Other Contractual Service sin FY12.
- 14 Added \$10k for water sample testing in FY12.

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Public Safety
BASIC OPERATING BUDGET
FY 2011-2012

Fund ARA
Department Public Safety
Department # 50
Cost Center 20
Source 00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
PERSONNEL SERVICES							
ARA	500000	50	20	00	Salaries	743,269	743,269
ARA	500016	50	20	00	Longevity	12,348	12,348
ARA	500020	50	20	00	Overtime	35,000	35,000
ARA	500090	50	20	00	LEO Special Separation Allowance	40,783	40,783
<u>Benefits:</u>							
ARA	500017	50	20	00	Medical Reimbursements	200	374,524
ARA	500050	50	20	00	FICA Taxes	63,799	
ARA	500070	50	20	00	LGERS retirement	58,067	
ARA	500080	50	20	00	401k	41,477	
ARA	500160	50	20	00	Medical	184,902	
ARA	500260	50	20	00	Dental	14,428	
ARA	500360	50	20	00	Life Insurance	5,367	
ARA	500460	50	20	00	Disability	6,284	
TOTAL PERSONNEL SERVICES							1,205,924
OPERATING EXPENSES							
Professional Services							
ARA	604020	50	20	00	Physicals and Drug Screens		2,200
					Physicals & Drug Screens	1,200	
					Psychological Services	1,000	
Contractual Services							
ARA	647000	50	20	00	Other Contractual Services		5,700
					Police Infor Computer (NCIC) & Mobile Data	1,200	
					Fire Extinguisher Service	3,500	
					Locate Plus	1,000	
Travel and Training							
ARA	650000	50	20	00	Travel, Per Diem, Conference Registration		9,600
					AAAE Chief's Conference	2,600	
					AVSEC for Two	2,200	
					FAA BSOS for Two	1,600	
					OSHA Conference	800	
					Local Travel	2,400	
ARA	651000	50	20	00	Training & Education		15,800
					FAR Part 139 Burn (Truck Ops & Fuselage)	12,000	
					Professional Development	3,000	
					Fire & LEO Local Training (Community Colleges)	800	
Communications and Freight							
ARA	662000	50	20	00	Telecommunications		1,200
					Cable News Service	1,200	
General Repairs and Maintenance							
ARA	710000	50	20	00	General Repairs and Maintenance		3,000
					Radio Equipment	3,000	

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT**

Public Safety

**BASIC OPERATING BUDGET
FY 2011-2012**

Fund ARA
Department Public Safety
Department # 50
Cost Center 20
Source 00

Account Code		Description				Item	Summary
Fund	Acct.	Sec.	C.C.	Source		Amount	Amount
Operating Supplies							
ARA	770300	50	20	00	Operating Supplies		6,500
					First Aid Supplies	3,500	
					Training Supplies	3,000	
ARA	770400	50	20	00	Chemicals & Safety		6,500
					Chemicals, Safety & OSHA	6,500	
ARA	770500	50	20	00	Small Tools and Equipment		8,500
					Small Tools & Equipment	8,500	
ARA	771000	50	20	00	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		2,000
					Station Furniture	2,000	
ARA	771500	50	20	00	Uniforms		14,000
					Uniforms (Police & Fire Class A's & Utility)	12,000	
					Body Armor (for New Hires)	2,000	
ARA	780501	50	20	00	Firefighter Equipment		4,300
					Turnout Gear & SCBA Masks (New Hire or Damage)	3,000	
					Duty Boots	1,300	
Books, Publications, Subscriptions and Memberships							
ARA	780100	50	20	00	Dues & Memberships		2,000
					Buncombe Co FF Assoc.	150	
					Buncombe Co Fire Chief's Assoc	150	
					Henderson Co FF Assoc	100	
					NC Assoc of Rescue Squands & EMS	350	
					National Safety Council	350	
					NFPA	150	
					ARFFWG	250	
					ALEAN	350	
					Internation Assoc of Chief's of Police	150	
ARA	780500	50	20	00	Books, Publications, Compact Disks, Videos & Subscriptions		1,200
					Books, Publications, Videos/DVD's & Subscriptions	1,200	
TOTAL OPERATING EXPENSES							82,500
SECTION TOTAL							1,288,424

ASHEVILLE REGIONAL AIRPORT AUTHORITY
Public Safety
Fiscal Year 2011/2012
Variance Analysis

Acct #	Description	FY2011 Budget				FY2011 Estimated Actual				FY2010 Actual			Comments
		FY 2012 Budget	FY 2011 Budget	Increase/Decrease		FY 2011 4 Months	FY 2011 Estimate	Increase/Decrease		FY 2010 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	743,269	726,360	16,909	2.33%	232,573	712,424	30,845	4.33%	704,067	39,202	5.57%	
500016	Longevity	12,348	9,474	2,874	30.34%	688	9,474	2,874	30.34%		12,348	100%	
500020	Overtime	35,000	32,000	3,000	9.38%	4,424	33,820	1,180	3.49%	31,274	3,726	11.91%	
500090	LEO Special Separation Allowance	40,783	40,783	0	0.00%	13,594	40,783	(0)	0.00%		40,783	100%	
500017	Medical Reimbursements	200	200	0	0.00%		200	0	0.00%		200	100%	
500050	FICA Taxes	63,799	59,017	4,782	8.10%	17,894	59,017	4,782	8.10%	61,685	2,114	3.43%	
500070	LGERS retirement	58,067	49,374	8,693	17.61%	15,274	49,374	8,693	17.61%	39,944	18,123	45.37%	
500080	401k	41,477	38,513	2,964	7.70%	11,888	38,513	2,964	7.70%	39,701	1,776	4.47%	
500160	Medical	184,902	163,266	21,636	13.25%	49,647	161,942	22,960	14.18%	138,676	46,226	33.33%	
500260	Dental	14,428	12,575	1,853	14.74%	3,983	12,249	2,179	17.79%	11,131	3,297	29.62%	
500360	Life Insurance	5,367	5,232	135	2.58%	1,518	4,953	414	8.36%	4,551	816	17.93%	
500460	Disability	6,284	5,651	633	11.20%	1,779	5,488	796	14.50%	4,926	1,358	27.57%	
	Total Benefits	374,524	333,828	40,696	12.19%	101,984	331,736	42,788	12.90%	300,615	73,909	24.59%	
	Total Personal Services	1,205,924	1,142,445	63,479	5.56%	353,263	1,128,237	77,687	6.89%	1,035,956	169,968	16.41%	
604020	Physicals and Drug Screens	2,200	2,200	0	0.00%	152	1,980	220	11.11%	456	1,744	382.46%	
647000	Other Contractual Services	5,700	8,660	(2,960)	-34.18%	900	7,960	(2,260)	-28.39%	4,545	1,155	25.40%	
650000	Travel, Per Diem, Conference Registration	9,600	6,600	3,000	45.45%	1,697	6,400	3,200	50.00%	13,784	(4,184)	-30.35%	
651000	Training & Education	15,800	12,000	3,800	31.67%	459	11,200	4,600	41.07%	2,084	13,716	658.31%	
662000	Telecommunications	1,200	1,200	0	0.00%	363	1,089	111	10.24%	1,054	146	13.82%	
710000	General Repairs and Maintenance	3,000	5,000	(2,000)	-40.00%		4,680	(1,680)	-35.90%	3,196	(196)	-6.15%	
770300	Operating Supplies	6,500	6,500	0	0.00%	853	6,350	150	2.36%	9,720	(3,220)	-33.13%	
770400	Chemicals & Safety	6,500	6,500	0	0.00%	1,625	6,390	110	1.72%	2,392	4,108	171.68%	
770500	Small Tools and Equipment	8,500	8,500	0	0.00%	18	8,370	130	1.55%	6,537	1,963	30.04%	
771000	Operating Furniture, Fixtures and Equipment	2,000	2,000	0	0.00%		1,780	220	12.36%	781	1,219	156.15%	
771500	Uniforms	14,000	14,000	0	0.00%	1,571	13,550	450	3.32%	8,847	5,153	58.25%	
780501	Firefighter Equipment	4,300	4,300	0	0.00%	142	4,125	175	4.24%	879	3,421	389.02%	
780100	Dues & Memberships	2,000	1,820	180	9.89%	465	1,680	320	19.05%	1,350	650	48.15%	
780500	Books & Publications	1,200	1,200	0	0.00%	121	1,120	80	7.14%	784	416	53.13%	
	Total Services & Mat'ls.	82,500	80,480	2,020	2.51%	8,366	76,674	5,826	7.60%	56,410	26,090	46.25%	
	Department Total	1,288,424	1,222,925	65,499	5.36%	361,629	1,204,911	83,513	6.93%	1,092,365	196,059	17.95%	

Comments:

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
CAPITAL BUDGET
FISCAL YEAR 2011/2012**

DESCRIPTION	TOTAL	Funding Source				
		FAA- AIP ENTITLEMENTS	FAA- AIP DISCRETIONARY	NCDOT	PFC's	AIRPORT AUTHORITY
Capital Improvements						
Airfield Improvements - Year 2	\$ 3,266,300		\$ 2,700,000	\$ 300,000		\$ 266,300
New Aircraft Rescue & Fire Fighting (ARFF) Facility	4,000,000	2,200,000			1,200,000	600,000
B Gates Renovation	250,000					250,000
Master Plan Update	750,000	712,500			37,500	-
						-
Total Capital Improvements	8,266,300	2,912,500	2,700,000	300,000	1,237,500	1,116,300
Equipment and Small Capital Outlay						
Boom Arm Mower	165,000					165,000
Snow Blower for Ventrac	5,500					5,500
Cabinets for Plans	15,000					15,000
AirIT EASE System Spares	15,000					15,000
Total Equipment and Small Capital Outlay	200,500	-	-	-	-	200,500
Renewal and Replacement						
Vehicle Replacements	96,607					96,607
Retrofit Canopy Metal Halide Fixtures with LED Lights	23,375					23,375
Upgrade Billboard to Digital	100,000					100,000
External Body Armor	22,800					22,800
Network Switch Hardware	55,000					55,000
Mobile Data Terminals	19,000					19,000
iPads for Authority Board	7,600					7,600
						-
Total Renewal and Replacement	324,382	-	-	-	-	324,382
Total	\$ 8,791,182	\$ 2,912,500	\$ 2,700,000	\$ 300,000	\$ 1,237,500	\$ 1,641,182

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



MEMORANDUM

TO: Members of the Airport Authority Board

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

DATE: February 11, 2011

SUBJECT: Budget Appropriation for Airport Deicing Effluent Limitation Guidelines

As presented to the Board in February 2010, the U.S. Environmental Protection Agency (EPA) published the proposed "Effluent Limitation Guidelines and New Source Performance Standards for the Airport Deicing Category" on August 28, 2009. The proposed standard has been under review, including public comments, since early 2010. It is expected that EPA is going to make a final ruling this coming April 2011. This regulation would require the Authority to change the type of pavement deicer it currently uses to a non-urea based product resulting in a considerable operating cost increase to the Authority. This regulation would also require the Authority to collect and properly dispose of the aircraft deicing fluid used by the airlines at AVL.

The proposed overall scope of the regulations is limited to primary commercial airports that conduct deicing operations and have more than 1,000 annual scheduled commercial jet departures. The technical requirements can be further divided into three classes of airports. AVL would fall into Class 2, which is for airports with equal to or more than 10,000 annual jet departures and less than 460,000 gallons of aircraft deicing fluid applied annually. The requirements would require AVL to collect 20% of the aircraft deicing fluid, certify use of non-urea based pavement deicers, and other minor items.

At this time, as it was last year as well, the entire fiscal impact is unknown until the regulations are finalized. Furthermore, it is unknown when EPA will require implementation of the regulations.

In order to assist the Board in understanding the potential fiscal impact of this proposed regulation, Staff has prepared the following summary of potential costs that may be required. FAA entitlement money in the amount of \$750,000 has been set aside to accommodate the capital expenditures associated with the implementation. Operating expenditures will be allocated from either the operating budget or the fund balance.

1. Glycol Recovery Vehicle	\$400,000
2. Liquid Deicing Equipment	\$150,000
3. Non-Urea Deicing Fluid	\$300,000
4. Glycol Disposal	\$ cost unknown

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	Airfield Improvement Program	\$ 3,266,300

Airfield Improvement Program year 2 / Planning, Preliminary Engineering, & T/W Design Phase

Year #2 of the Airfield Improvement Program includes planning, preliminary engineering, and T/W design tasks. Work items would include survey, geo=technical testing and design work for the site work package and taxiway design and constuction bid packages.

As shown on the current CIP, this project is proposed to be funded with \$2,700,000 of AIP discretionary funding, \$300,000 State funding, and the remaining balance of \$266,300 would be funded with Authority funds.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	New ARFF Facility	\$ 4,000,000

New Aircraft Rescue and Fire Fighting (ARFF) Facility - Design and Construction

The current ARFF facility is old and antiquated. The building does not meet the needs of the Authority's mission nor does it meet the needs of staff. Work items would include design, site work, and construction of a new ARFF Facility.

As shown on the current CIP, this project is proposed to be funded with \$2,200,000 of AIP entitlement funding, \$1,200,000 of PFC funding, and the remaining balance of \$600,000 would be funded with Authority funds.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	B Gates Renovation	\$ 250,000

B-Gates Terminal Renovation

With the completion of the new A gate area, the Old B-Gates is looking its age. Minor renovation to bring the look of this gate area in par with the new gate 1-3 area. The renovation will include new flooring, new column materials and new paint.

As shown on the current CIP, this project is proposed to be funded with \$250,000 of Authority funds.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	Airport Master Plan	\$ 750,000

Airport Master Plan - Conduct New Study

It is necessary for the airport to maintain a current and up to date Airport Master Plan not only to identify the future development needs of the airport, but also in order for those projects to remain eligible for future federal funding. The most recent Airport Master Plan was completed in 2001. Airport Master Plans are typically updated approximately every 10 years, making the 2001 document now obsolete. Given current development plans over the next 5-10 year period, the conduct of a new Airport Master Plan is necessary.

As shown on the current CIP, this project is proposed to be funded with \$712,500 of AIP funds, and \$37,500 of Airport Authority PFC funds.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Boom Arm Mower	\$ 165,000

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

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Snow Blower for Ventrac	\$ 5,500

This attachment is requested to aid in blowing snow that piles in areas close to sidewalks. This equipment will aid in reducing chemical use due to melting and refreezing cycles.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	20	0	0	STS: AirIT EASE system spares	\$ 15,000

An additional AirIT EASE workstation will be the 2nd spare in inventory to support 9 fully operational workstations. The 1-year manufacture warranty will expire on computer equipment (excluding the Map printer) in late 2011. Having this additional workstation and components available and ready will mean less down time for airlines at the Gate(s) or Ticket counter(s). Additionally, a single spare Cisco switch will be the first switch in inventory. Switches connect all AirIT workstations back to the AirIT Server, required for the AirIT system to function.

1 workstation - \$10,000
- 1 laser printer
- 1 epson
- 1 barcode reader
- 1 epm
- 1 map printer
Cisco switches for backbone + fiber GBICs - \$5000

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	70	0	0	Plans File Cabinets	\$ 15,000

Plans & File Cabinets - Purchase

Presently, ARAA has many dozens of sets of plans from past and present projects which are stored improperly and are difficult to categorize, index, and ultimately locate when needed. Current future development plans will result in many additional sets of plans to permanently store as well. The improper long term storage of these documents also leads to their premature deterioration.

The purchase of purpose built flat drawer plan cabinets will permit all of the numerous plans presently stored improperly and in an uncategorized manner to be filed in oversized flat file drawers that will ensure their long term preservation, and ease of locating and future use. This item may include the purchase of several standard sized file cabinets and shelving units to further organize and store other project supporting documentation.

This project is proposed to be funded with \$15,000.00 of Authority funds.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	Vehicle Replacements	\$ 96,607

Airport Maintenance is requesting to replace Units #4, 28, 29, and 32 that are scheduled for replacement this year. Unit 4 & 28 were deferred from last year. This request includes replacement of the 2005 Freestar Van, (Unit #4) that is used for Marketing and local transportation, replacement of a 2005 Expedition Command Vehicle (Unit #28) used primarily in police patrols. Unit 28 is on a three (3) year replacement Schedule. Replacement of (Unit #29) Airport Operations Vehicle used for airfield inspections, and F-350, (Unit #32) used for landscaping and snow removal. This estimate includes trade-in for all vehicles. All vehicles are used as needed to support airfield operations during emergency events.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

_____	Equipment and Small Capital Outlay	Fund	ARA
_____	Capital Improvement	Department Number	40
_____ x	Renewal and Replacement	Cost Center	0
_____	Business Development	Source	0

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	40	0	0	LED Retrofit	\$ 23,375

Retrofit Canopy Metal Halide (MH) Fixtures (175W) with (LED) Lights (28W) Emitting Diode lighting. This should increase the life of the lighting from 15,000 hours to 50,000 hours. The return on investment is 6.6 years excluding labor to install. At .07 cents per kw the cost will be 691.67 per year. The current cost in energy is about \$4,247.69 per year, or \$71,120.40 over a 20 year period. Additional savings will be obtained in labor , bulb replacement, and light cover replacement.

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

TITLE:

HIRE DATE:

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Marketing & Public Relations
CAPITAL BUDGET / BUSINESS DEVELOPMENT / PERSONNEL REQUEST
FY 2011-2012**

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	30	0	0	Upgrade Billboard to Digital	\$100,000

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

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

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

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

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

_____	Capital Improvement			
_____	Equipment and Small Capital Outlay		Fund	ARA
<u> X </u>	Renewal and Replacement		Department Number	50
_____	Business Development/Agreement Obligations		Cost Center	0
_____	Personnel Request		Source	0

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	50	0	0	External Body Armor	\$ 22,800

US Department of Justice and manufacturers standard practice requires personal body armor to be replaced every five (5) years. This is due to the breakdown of Kevlar when exposed to perspiration. Body armor was last purchased by AVL in November 2006.

Due to the duality of our job requirements, we are recommending the external carrier type of body armor. This will allow for the rapid removal of body armor prior to donning fire fighting personal protective equipment (turn out gear). We are specifying the addition of an internal carrier with the bid to allow for deployment with dress style uniforms. The Kevlar panels shall be compatible with both carriers.

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

Capital Improvement	Fund	ARA
Equipment and Small Capital Outlay	Department Number	20
X Renewal and Replacement	Cost Center	0
Business Development/Agreement Obligations	Source	0
Personnel Request		

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	20	0	0	Network Switch Hardware	\$ 55,000

Our current network switch hardware is entering its 5th year of operation. Additionally, as the network grows and higher bandwidth utilization occurs for both voice and data, gigabit switching will need to replace the current 100 megabit switching. In addition, IT will need an effective way to manage bandwidth so that services, both in data and voice, will continue to function with QoS (Quality of Service) for all tenants, guests, and airport authority employees.

Network overhaul & refresh - Replace existing non-GB switches with GB switches, add bandwidth appliance to manage bandwidth for IPTV, EASE Shared Use bandwidth, Internet for Authority, Tenants, and Complimentary Passenger Wi-fi.

1. 5 Switches are 100 MB, Replace with 1000 MB (1 GB) (\$15,000)
3. Core 7900 series switch/routers (\$20,000)
4. Bandwidth monitor appliance (\$20,000)

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

Capital Improvement							
Equipment and Small Capital Outlay					Fund		ARA
x Renewal and Replacement					Department Number		20
Business Development/Agreement Obligations					Cost Center		0
Personnel Request					Source		0

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	20	0	0	Replace Mobile Data Terminals	\$ 19,000

Existing Mobile Data Terminals (MDT's) were purchased with "cash asset forfeiture" monies and placed into service in 2005. They consisted of three (3) Motorola ML900's with mobile docking stations and married into Motorola VRM850 FM two way (800 mhz) modems. These MDT's and modems are compatible and communicate with the NC SHP's radio network.

We are requesting replacements for the MDT "laptops" along with compatible mobile docking stations. So, here's our breakdown;

Three (3) ruggedized laptops, similar (if not same) to the one you are purchasing for me for fleet management interoperability.
Three (3) mobile docking stations.
Four (4) desk top docking stations (does not require COM ports integration, standard Dell port replicators only). This will allow for the following – (1) for the Comm Center, (1) for the First Aid room, (1) for the back of the Command Vehicle, and (1) for the Special Ops trailer.

We are recommending that the existing MDT's be recycled as laptop workstations for our ARFF Data Base (preplans) and National Incident Management System (NIMS) reporting. Neither of these work applications require modem connections and all are to be reinstalled into our ARFF Trucks (with existing docking stations).

DPS: Mobile MDT docking stations (4 qty) 2,000.00 DPS: Mobile MDT mobile docking stations (3 qty) 4,000.00 DPS:
Mobile MDTs (3 qty) 13,000.00

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

TITLE:

HIRE DATE:

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

JUSTIFICATION SCHEDULE

_____	Capital Improvement	Fund	ARA
_____	Equipment and Small Capital Outlay	Department Number	20
_____ x	Renewal and Replacement	Cost Center	0
_____	Business Development/Agreement Obligations	Source	0
_____	Personnel Request		

DESCRIPTION & JUSTIFICATION

Fund	Acct.	Sec.	C.C.	Source	Description	Amount
ARA	0	20	0	0	iPads for Authority Board	\$ 7,600

The Apple iPad will replace aging laptops (5th year). Laptops will require new batteries and have an average life of 3 hours compared with 9-10 hours for each iPad. No mice needed with iPads, saving costs of replacement batteries as well. Staff time to transfer from USB chip to laptop will be saved as iPads can download via wireless almost instantly. Additional benefits include moving to a touch screen with instant zoom, instant on (no booting, saving time), and easy navigation between documents.

- * 10 iPad 16GB Wi-Fi = \$4990
- * 10 iPad Holders = \$600
- * 10 iPad Business Apps = \$600
- * 10 2nd Year Warranty = \$990
- * 10 Power Supply = \$420

Laptops cost:
 10 bateries: \$1500
 10 1-year Warranties: \$1500
 10 mice + annual batteries = \$400

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

TITLE:

HIRE DATE:

ASHEVILLE REGIONAL AIRPORT AUTHORITY
ESTIMATED CASH BALANCE
As of June 30, 2012

		<u>Amount</u>
Estimated Cash Balance as of June 30, 2011		\$ 8,957,022
Plus: Net Operating & Investment Revenues		909,863
Less Other Costs:		
Business Development Costs	(300,000)	
Contingency	(100,000)	
Debt Service	<u>(626,823)</u>	(1,026,823)
Plus Non-Operating Revenues:		
Passenger Facility Charges	1,395,000	
Customer Facility Charges	<u>900,000</u>	2,295,000
Plus Capital Contributions:		
Federal Grants - AIP Entitlements	2,912,500	
Federal Grants - AIP Discretionary Funds	2,700,000	
NC DOT Grants	<u>300,000</u>	5,912,500
Less Capital Costs:		
Capital Improvements	(8,266,300)	
Equipment and Small Capital Outlay Fund	(200,500)	
Renewal and Replacements	(324,382)	
Carryover projects from FY2011	<u>-</u>	(8,791,182)
Estimated Cash Balance at June 30, 2012		<u>8,256,380</u>
Estimated Restricted Cash at June 30, 2012		160,000
<u>Reserves:</u>		
Operations & Maintenance Reserve (6 Months)		3,553,272
Emergency Repair Reserve		650,000
Estimated Unrestricted Undesignated Cash at June 30, 2012		<u><u>\$ 3,893,108</u></u>

**ASHEVILLE REGIONAL AIRPORT AUTHORITY
SUPPLEMENTAL FEES AND CHARGES
FY 2011/2012 ANNUAL BUDGET**

	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
Maintenance				
Scissor Lift	\$ 100.00	day	\$ 100.00	use
Large ADA Ramp Rental	\$ 100.00	use	\$ 100.00	use
Air Stair Rental	\$ 100.00	use	\$ 100.00	use
Volvo Wheel Loader	\$ 150.00	use	\$ 100.00	use
Fork-lift	\$ 100.00	use	\$ 100.00	use
Tenant Sweeper	\$ 125.00	hour	\$ 100.00	hour
Service Truck	\$ 50.00	hour	\$ 50.00	hour
Backhoe	\$ 100.00	hour	\$ 100.00	hour
Lighted X	\$ 200.00	day	\$ 200.00	day
Light Tower	\$ 150.00	day	\$ 150.00	day
Paint Stripper	\$ 100.00	hour	\$ 100.00	hour
Large Aircraft Removal Dolly	\$ 200.00	day	\$ 200.00	day
Small Aircraft Removal Dolly	\$ 100.00	day	\$ 100.00	day
Aircraft Jack	\$ 100.00	use	\$ 75.00	use
Cores	\$ 40.00	each	\$ 30.00	each
Keys	\$ 12.00	each	\$ 5.00	each
Maintenance Labor Rate 1/	\$ 45.00	hour	\$ 40.00	hour
Large Dump Truck	\$ 200.00	hour		
Small Sweeper	\$ 200.00	hour		
Large Sweeper	\$ 300.00	hour		
Pressure Washer	\$ 125.00	hour		
Department of Public Safety				
ARFF Apparatus for 1500 gal. or greater	\$ 250.00	hour	\$ 250.00	hour
ARFF Apparatus for less than 1500 gal.	\$ 150.00	hour	\$ 150.00	hour
Command, Police, and Ops support vehicles	\$ 100.00	hour	\$ 100.00	hour
Aircraft recover dolly	\$ 150.00	day	\$ 150.00	day
Maintenance Labor Rate 1/	\$ 45.00	hour	\$ 45.00	hour
Mutual Aid Agencies collected on their behalf		as incurred		as incurred
Replacement charges for AVL equipment/supplies		as incurred		as incurred
Information Technology (IT) Department				
IT Labor Rate - Non-Network 1/	\$ 40.00	hour		
IT Labor Rate - Network Related 1/	\$ 60.00	hour		

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

	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
Identification Badge Fees and Charges				
Initial Badge Issuance				
SIDA Badge (1)	\$ 52.00		\$ 52.00	
Non-SIDA Badge (2)	\$ 20.00		\$ 20.00	
Renewal of Badge				
SIDA Badge (2)	\$ 20.00		\$ 20.00	
Non-SIDA Badge (2)	\$ 20.00		\$ 20.00	
Lost Badge Replacement				
SIDA Badge (3)	\$ 30.00		\$ 30.00	
Non-SIDA Badge (3)	\$ 30.00		\$ 30.00	

Identification Badge Fees and Charges	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
Other Fees				
Finger Print Background Check Only	\$ 42.00		\$ 42.00	
Finger Print Background Check Only	\$ 10.00		\$ 10.00	

Notes:

1. Includes \$32.00 finger print background check, \$10.00 processing fee, and a \$10.00 media fee.
2. Includes \$10.00 processing fee and a \$10 Media Fee.
3. Includes \$10.00 processing fee, \$10 Media Fee, and a \$10.00 penalty fee.

Parking	FY 2011/2012 Proposed Fees		FY 2010/2011 Current Fees	
	Cost	Per	Cost	Per
Long term	\$ 1.50	0 - 1 hour	\$ 1.00	0 - 1 hour
	\$ 1.50	each add'l hour	\$ 1.00	each add'l hour
	\$ 8.00	day	\$ 7.00	day
	\$ 48.00	week		
Short term	\$ 1.00	1/2 hour	\$ -	0 - 20 mins
			\$ 1.50	20 - 40 mins
			\$ 2.00	40 - 60 mins
			\$ 2.75	60 - 80 mins
			\$ 0.50	add every 20 mins
	\$ 12.50	day	\$ 12.00	day
Employee Parking Rate	\$ 50 / \$45	new/renewal	\$ 40.00	annual
Commuter Parking Rate	\$ 265 / \$250	new/renewal	\$ 240.00	annual
Fines	up to \$1,000	day	up to \$1,000	day
Ground Transportation				
Airport Ground Transportation Permit	\$ 175.00	annual	\$ 150.00	annual
Off-Airport Rental Car Fee	7.50%	of gross revenue	7.50%	of gross revenue



MEMORANDUM

TO: Members of the Airport Authority

FROM: Lew Bleiweis, Airport Director

DATE: March 11, 2011

ITEM DESCRIPTION – New Business Item B

Approval of Draft Policy for Unsealing of Closed Session Minutes

BACKGROUND

From time to time the Authority Board conducts closed sessions during its board meetings to discuss matters, as allowed by law, not appropriate to be discussed in open public sessions. Official minutes, once approved, are sealed and kept as a record of those matters. In time, some of those matters may be unsealed and retained with the official minutes of the board meetings. This draft policy describes the procedures for determining which closed minutes may be unsealed and when the process takes place.

ISSUES

None

ALTERNATIVES

None

FISCAL IMPACT

None

RECOMMENDED ACTION

Test the procedure at the April Board meeting and if acceptable, approve at that time.

OBJECTIVE To establish procedures to unseal previously closed Authority Board closed session meeting minutes and eventual disposition of those minutes in accordance with Section 106.00, Retention and Disposition of Public Records, of the Asheville Regional Airport Administration Policies and Procedures.

METHOD OF OPERATION

Overview The Airport Director as custodian of the Authority Board closed session meeting minutes is responsible for the upkeep, retention and disposition of closed session minutes. Once closed session minutes are approved by the Authority Board, the Airport Director files and stores the minutes in a secure manner. Not all closed session minutes are permanently sealed. This policy establishes the procedures to unseal those records at the appropriate time.

Procedure Each December, the Airport Director shall review the closed session minutes on file and determine which minutes should be unsealed based on the nature of the business contained within those minutes.

The agenda for the first Authority Board meeting of each calendar year shall contain a new business item calling for the Board to review the minutes proposed to be unsealed. If any Authority Board Member has a question to the validity of unsealing closed session minutes, the Authority Board will convene in closed session to discuss.

Those minutes approved by the Authority Board to be unsealed will be attached to the regular official minutes of the Authority Board and kept as permanent records.

APPROVAL AND UPDATE HISTORY

Approval April 15, 2011

Supersedes



MEMORANDUM

TO: Members of the Airport Authority

FROM: Tina Kinsey, Director of Marketing, Public Relations and Air Service Development

DATE: March 11, 2011

ITEM DESCRIPTION – New Business Item C

Approval of \$100,000 of Airport Authority business development funds for AirTran service development

BACKGROUND

AirTran service to Orlando and Tampa has been a successful low-cost service at AVL. Orlando has grown to become Asheville Regional Airport's top destination since the AirTran service was initiated in June 2009. Tampa was also a successful seasonal route instated in 2010, and is returning in May as a year-round service.

In late 2010, Southwest Airlines announced that they planned to acquire AirTran in 2011. This deal is slated to be complete as early as May, with AirTran operations continuing through the end of 2011. In 2012, Southwest will assume all operations, and changes in air service schedules will most likely occur.

It is unknown whether Southwest Airlines plans to continue service in Asheville once the acquisition of AirTran is complete.

Also important, Southwest Airlines begins service to five non-stop destinations from Greenville-Spartanburg International Airport March 13, and has heavily advertised this service in the Western North Carolina market.

ISSUES

Our top O&D service is the flight to Orlando via AirTran. When Southwest Airlines acquires AirTran, this service could cease, which would result in a dramatic drop in our enplanements (with Orlando and Tampa service, a portion of the current 6,000 average enplanements per month could be lost), thus negatively impacting airport revenue.

New Business – Item C



Alternatively, Southwest could decide to keep the service in Asheville. This scenario would be positive for AVL in several ways. First, we would sustain the popular service to Orlando and Tampa. Second, Southwest Airlines' strong brand as a preferred low-cost carrier would not only influence positive growth for our Florida routes, but would most likely have a positive "halo" effect for AVL in general, strengthening our competitive advantage in the Western North Carolina market. And third, once Southwest Airlines is stationed at AVL, the potential for added routes exists.

Our goal is for Southwest to choose to continue service here. By spending additional air service development funds to market the AirTran service, we hope to show Southwest Airlines that the routes are successful and profitable. This will hopefully convince them to stay.

Expenses involved in this type of effort include message development and distribution via traditional media venues and other mechanisms; and outreach to regional leaders and businesses. This effort is very message and goal specific, thus must be treated as an independent air service development campaign.

Current policy dictates the use of business development funds for new service or airlines. The actions proposed here are directly related to air service development, and specific to the unique situation in which retention of air service is of paramount importance.

ALTERNATIVES

The Authority could choose to focus solely on our traditional air service development tactics.

FISCAL IMPACT

With the incentives offered to Vision Airlines and no other incentives anticipated by the end of the fiscal year, \$125,000 remains available from the \$300,000 budgeted Business Development line item.

RECOMMENDED ACTION

It is respectfully requested that the Airport Authority Board resolve to (1) approve the use of up to \$100,000 Business development funds as recommended; and (2) authorize the Airport Director to expend such funds.



MEMORANDUM

TO: Members of the Airport Authority

FROM: Suzie Baker, Administration Manager

DATE: March 11, 2011

ITEM DESCRIPTION – New Business Item D

Approval of Amended Retiree Health and Life Insurance Policy

BACKGROUND

The current "Retiree Health and Life Insurance Policy" is being amended to the "Retiree Medical Insurance Policy". This policy is to assist retirees with the payment of their post-retirement medical insurance premium only. Also, this amended policy will set clear eligibility requirements. Employees hired on June 30, 2011, or before, are eligible to participate in the Retiree Medical Insurance plan as outlined in the attachment, and employees hired July 1, 2011, or after, are not eligible for the Retiree Medical Insurance plan.

ISSUES

Staff is recommending that the current Retiree Health and Life Insurance Benefits Policy be amended to reflect the new title and such changes as outlined in the attachment, effective March 11, 2011.

ALTERNATIVES

The Authority Board could decide not to amend the current Retiree Health and Life Insurance Benefits Policy.

FISCAL IMPACT

Given the magnitude of this potential liability, the cost of providing this benefit will become prohibitive to the Authority. Amending the Retiree Health and Life Insurance



Benefits Policy will limit our liability to amounts required to provide the benefit to only current employees.

RECOMMENDED ACTION

It is respectfully requested that the Airport Authority Board resolve to (1) approve the amended Retiree Health and Life Insurance Benefits Policy as outlined in the Attachment; and (2) authorize the Airport Director to implement such changes effective March 11, 2011.

OBJECTIVE To provide employees medical benefits upon retirement.

METHOD OF OPERATION Employees hired July 1, 2011, or after, are not eligible for the Authority's Retiree Medical Insurance Plan.

Employees who were hired on June 30, 2011, or before, and who have been covered by the Authority's Group Medical Plan for the 3 years immediately preceding retirement, and are eligible to retire under the North Carolina Local Government Employees' Retirement System would meet the eligibility for the Authority's Retiree Medical Insurance. Questions can be directed to the Administration Manager.

Definitions **Medical Insurance** - includes medical insurance coverage only.

Premium - the cost of employee-only coverage at the time of retirement.

The policy of the Authority is to assist retirees with the payment of their post-retirement medical insurance premium. The Authority's contribution will be 100% of the premium for individual until the employee reaches age 65, at which point the Authority's contribution will end.

Policy Eligibility for this benefit is outlined above. This policy will be effective when an employee terminates his or her employment with the Authority and immediately begins to receive retirement benefits. An employee who does not elect to receive retirement benefits immediately upon termination of employment shall not be eligible for any medical insurance coverage under this policy.

The Authority may, with the approval of the Authority's insurance provider, allow coverage to a retiree's dependents through its group medical insurance plan provided the retiree is eligible to receive retiree medical insurance benefits under this policy. The retiree is responsible for the entire cost of dependent coverage.

The level of medical benefits is the same for retirees as those provided to active employees. This benefit will be offered to retirees as long as retiree insurance is available.

**APPROVAL AND
UPDATE HISTORY**

Approval	March 11, 2011
Supersedes	March 13, 2009, April 19, 2004

OBJECTIVE To provide employees ~~health and life insurance~~ medical benefits upon retirement.

METHOD OF OPERATION Employees hired July 1, 2011, or after, are not eligible for the Authority's Retiree Medical Insurance Plan.

Employees who were hired on June 30, 2011, or before, and who have been covered by the Authority's Group Medical Plan for the 3 years immediately preceding retirement, and are eligible to retire under the North Carolina Local Government Employees' Retirement System would meet the eligibility for the Authority's Retiree Medical Insurance. The Authority's Retirement Plan is administered for all employees covered by the North Carolina Local Government Employees' Retirement System and who have been covered by the Authority's Group Health Plan for the three (3) years immediately preceding retirement. Refer to the applicable plan document or summary for further details. This information is available from the Questions can be directed to the Administration Manager.

Definitions ~~Health and Life~~ Medical Insurance - includes medical dental, ~~vision and life~~ insurance coverage only.

Premium - the cost of employee-only coverage at the time of retirement.

The policy of the Authority is to assist retirees with the payment of their post-retirement ~~health~~ medical insurance premium. The Authority's contribution will be 100% of the ~~P~~premium for individual until the employee reaches age 65, at which point the Authority's contribution will end.

Policy Eligibility for this benefit is ~~based outlined above. the schedule outlined in t~~ Ihis policy ~~and~~ will be effective when an employee terminates his or her employment with the Authority and immediately begins to receive retirement benefits. An employee who does not elect to receive retirement benefits immediately upon termination of employment shall not be eligible for any ~~health and life~~ medical insurance coverage under this policy.

The Authority may, with the approval of the Authority's insurance provider, allow coverage to a retiree's dependents through its group medical ~~and life~~ insurance plan provided the retiree is eligible to receive retiree ~~health and life~~ medical insurance benefits under this policy. The retiree is responsible for the entire cost of dependent coverage.

The level of medical benefits ~~medical, dental and vision~~ isare the same for retirees as those provided to active employees. ~~This benefit will be offered to retirees as long as retiree insurance is available. At the time of retirement, the life insurance benefit is reduced to \$1,000.~~

APPROVAL AND UPDATE HISTORY

Approval ~~March 13, 2009~~ March 11, 2011

Supersedes March 13, 2009,
April 19, 2004



MEMORANDUM

TO: Members of the Airport Authority

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

DATE: March 11, 2011

ITEM DESCRIPTION – Information Section Item A

January, 2011 Traffic Report – Asheville Regional Airport

SUMMARY

January 2011 overall passenger traffic numbers were up 9.4%. Passenger traffic numbers reflect a 13.7% increase in passenger enplanements from January 2010. Enplanements for fiscal year to date total 231,235.

AIRLINE PERFORMANCE

AirTran Airways: AirTran's January 2011 enplanements increased by 8.8% compared to January 2010. There were no flight cancellations for the month.

Continental Airlines: Year over Year passenger enplanements for Continental in January 2011 were down by 6%. There were five (5) flight cancellations for the month.

Delta Airlines: Delta's January 2011 enplanements increased by 23.6% compared to January 2010. There were thirty-three (33) flight cancellations for the month.

United Airlines: In January 2011, United Airlines saw a decrease in enplanements by 0.4% over the same period last year. There were no flight cancellations for the month.

US Airways: US Airways' January 2011 passenger enplanements represent a 24.9% increase. There were thirty-four (34) flight cancellations for the month.

Monthly Traffic Report

Asheville Regional Airport

January 2011



Category	Jan 2011	Jan 2010	Percentage Change	*CYTD-2011	*CYTD-2010	Percentage Change	*MOV12-2011	*MOV12-2010	Percentage Change
Passenger Traffic									
Enplaned	20,743	18,248	13.7%	20,743	18,248	13.7%	372,071	290,398	28.1%
Deplaned	<u>19,346</u>	<u>18,387</u>	5.2%	<u>19,346</u>	<u>18,387</u>	5.2%	<u>367,143</u>	<u>288,454</u>	27.3%
Total	40,089	36,635	9.4%	40,089	36,635	9.4%	739,214	578,852	27.7%
Aircraft Operations									
Airlines	90	28	221.4%	90	28	221.4%	1,222	343	256.3%
Commuter /Air Taxi	<u>1,317</u>	<u>1,337</u>	-1.5%	1,317	1,337	-1.5%	19,585	17,332	13.0%
Subtotal	<u>1,407</u>	<u>1,365</u>	3.1%	<u>1,407</u>	<u>1,365</u>	3.1%	<u>20,807</u>	<u>17,675</u>	17.7%
General Aviation	2,176	2,692	-19.2%	2,176	2,692	-19.2%	41,236	44,811	-8.0%
Military	<u>137</u>	<u>274</u>	-50.0%	<u>137</u>	<u>274</u>	-50.0%	<u>4,686</u>	<u>3,827</u>	22.4%
Subtotal	<u>2,313</u>	<u>2,966</u>	-22.0%	<u>2,313</u>	<u>2,966</u>	-22.0%	<u>45,922</u>	<u>48,638</u>	-5.6%
Total	3,720	4,331	-14.1%	3,720	4,331	-14.1%	66,729	66,313	0.6%
Fuel Gallons									
100LL	7,001	16,711	-58.1%	7,001	16,711	-58.1%	207,127	218,150	-5.1%
Jet A (GA)	63,514	60,310	5.3%	63,514	60,310	5.3%	1,140,497	1,074,186	6.2%
Subtotal	<u>70,515</u>	<u>77,021</u>	-8.4%	<u>70,515</u>	<u>77,021</u>	-8.4%	<u>1,347,624</u>	<u>1,292,336</u>	4.3%
Jet A (A/L)	<u>230,816</u>	<u>213,029</u>	8.3%	<u>230,816</u>	<u>213,029</u>	8.3%	<u>3,535,539</u>	<u>2,508,217</u>	41.0%
Total	301,331	290,050	3.9%	301,331	290,050	3.9%	4,883,163	3,800,553	28.5%

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

Monday, February 21, 2011

Airline Enplanements, Seats, and Load Factors

Asheville Regional Airport

January 2011



	Jan 2011	Jan 2010	Percentage Change	*CYTD-2011	*CYTD-2010	Percentage Change
AirTran Airways						
Enplanements	957	880	8.8%	957	880	8.8%
Seats	1,404	1,404	0.0%	1,404	1,404	0.0%
Load Factor	68.2%	62.7%	8.8%	68.2%	62.7%	8.8%
American Airlines						
Enplanements	0	0	#Num!	0	0	#Num!
Seats	0	0	#Num!	0	0	#Num!
Load Factor	#Num!	#Num!	#Error	#Num!	#Num!	#Error
Continental Airlines						
Enplanements	1,204	1,281	-6.0%	1,204	1,281	-6.0%
Seats	2,450	2,750	-10.9%	2,450	2,750	-10.9%
Load Factor	49.1%	46.6%	5.5%	49.1%	46.6%	5.5%
Delta Air Lines						
Enplanements	9,338	7,555	23.6%	9,338	7,555	23.6%
Seats	14,250	13,300	7.1%	14,250	13,300	7.1%
Load Factor	65.5%	56.8%	15.4%	65.5%	56.8%	15.4%
Northwest Airlines						
Enplanements	0	791	-100.0%	0	791	-100.0%
Seats	0	1,450	-100.0%	0	1,450	-100.0%
Load Factor	#Num!	54.6%	#Error	#Num!	54.6%	#Error
United Airlines						
Enplanements	1,666	1,672	-0.4%	1,666	1,672	-0.4%
Seats	2,950	2,850	3.5%	2,950	2,850	3.5%
Load Factor	56.5%	58.7%	-3.7%	56.5%	58.7%	-3.7%

Monday, February 21, 2011

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

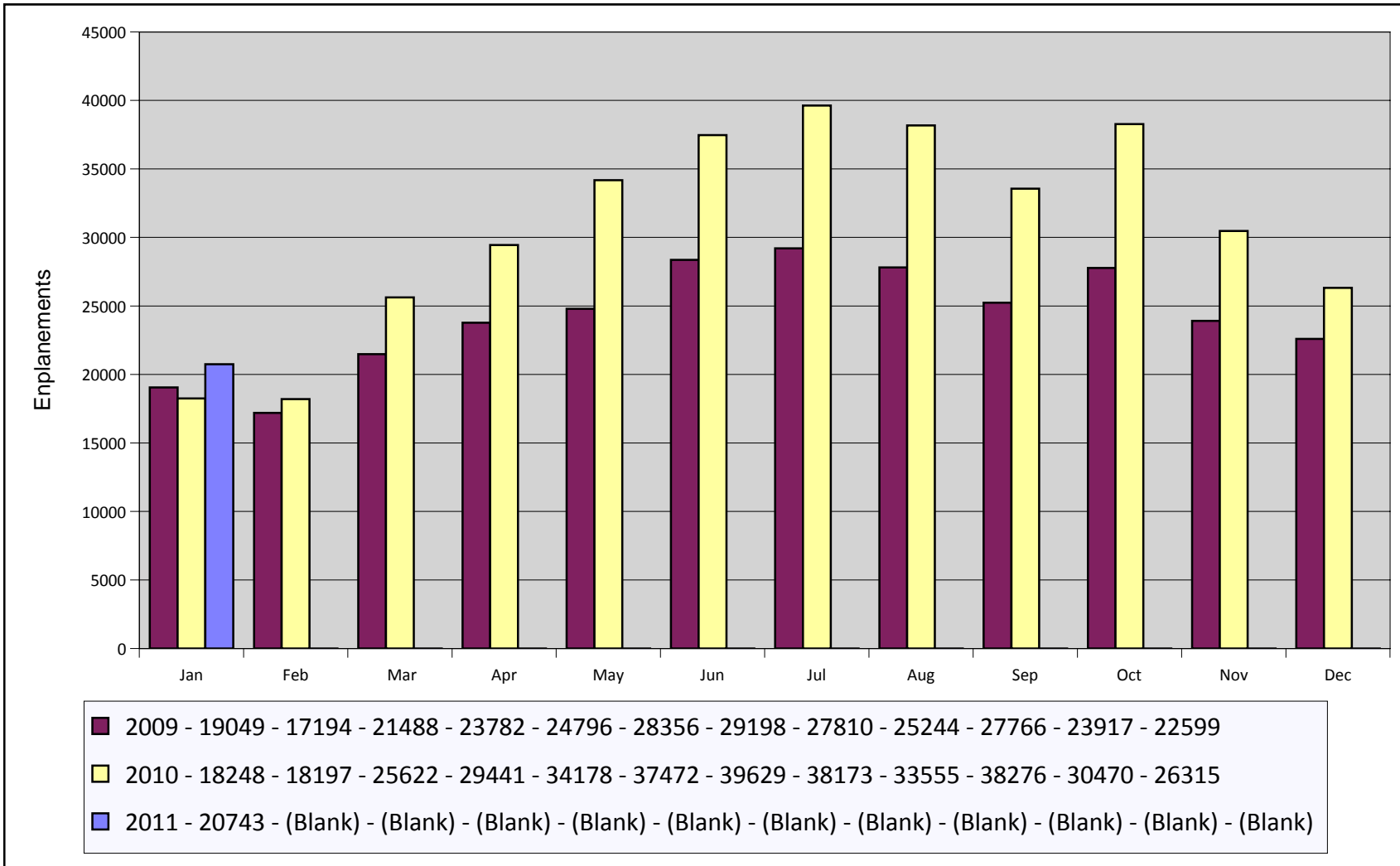
	Jan 2011	Jan 2010	Percentage Change	*CYTD-2011	*CYTD-2010	Percentage Change
US Airways						
Enplanements	7,578	6,069	24.9%	7,578	6,069	24.9%
Seats	11,590	9,840	17.8%	11,590	9,840	17.8%
Load Factor	65.4%	61.7%	6.0%	65.4%	61.7%	6.0%
Totals						
Enplanements	20,743	18,248	13.7%	20,743	18,248	13.7%
Seats	32,644	31,594	3.3%	32,644	31,594	3.3%
Load Factor	63.5%	57.8%	10.0%	63.5%	57.8%	10.0%

Airline Flight Completions Asheville Regional Airport January 2011

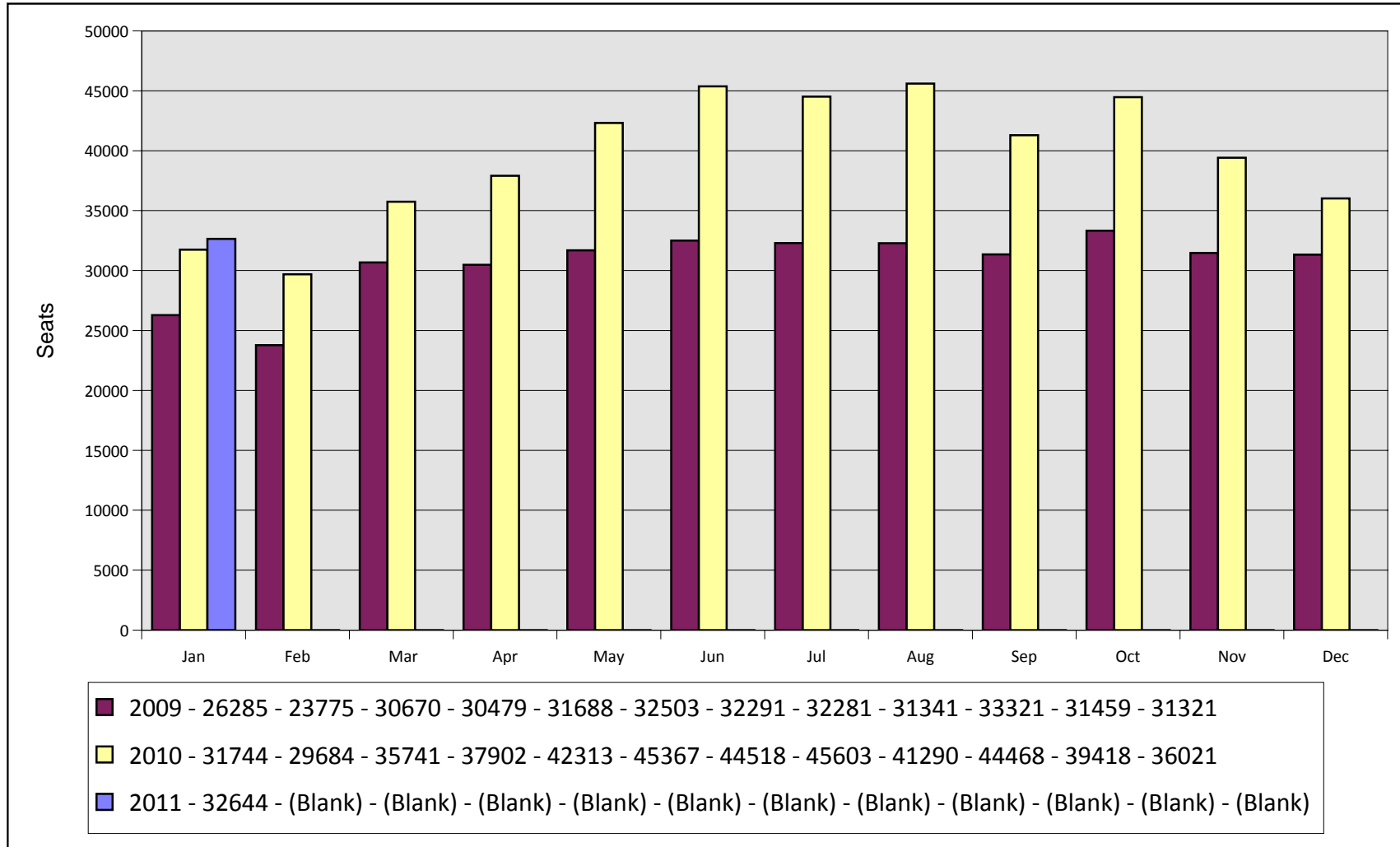


Airline	Scheduled Flights	Field	Cancellations Due To			Total Cancellations	Percentage of Completed
			Mechanical	Weather	Other		
AirTran Airways	12	0	0	0	0	0	100.0%
American Airlines	0	0	0	0	0	0	#Num!
Continental Airlines	54	0	0	5	0	5	90.7%
Delta Air Lines	315	0	0	33	0	33	89.5%
Northwest Airlines	0	0	0	0	0	0	#Num!
United Airlines	59	0	0	0	0	0	100.0%
US Airways	274	0	7	27	0	34	87.6%
Total	714	0	7	65	0	72	89.9%

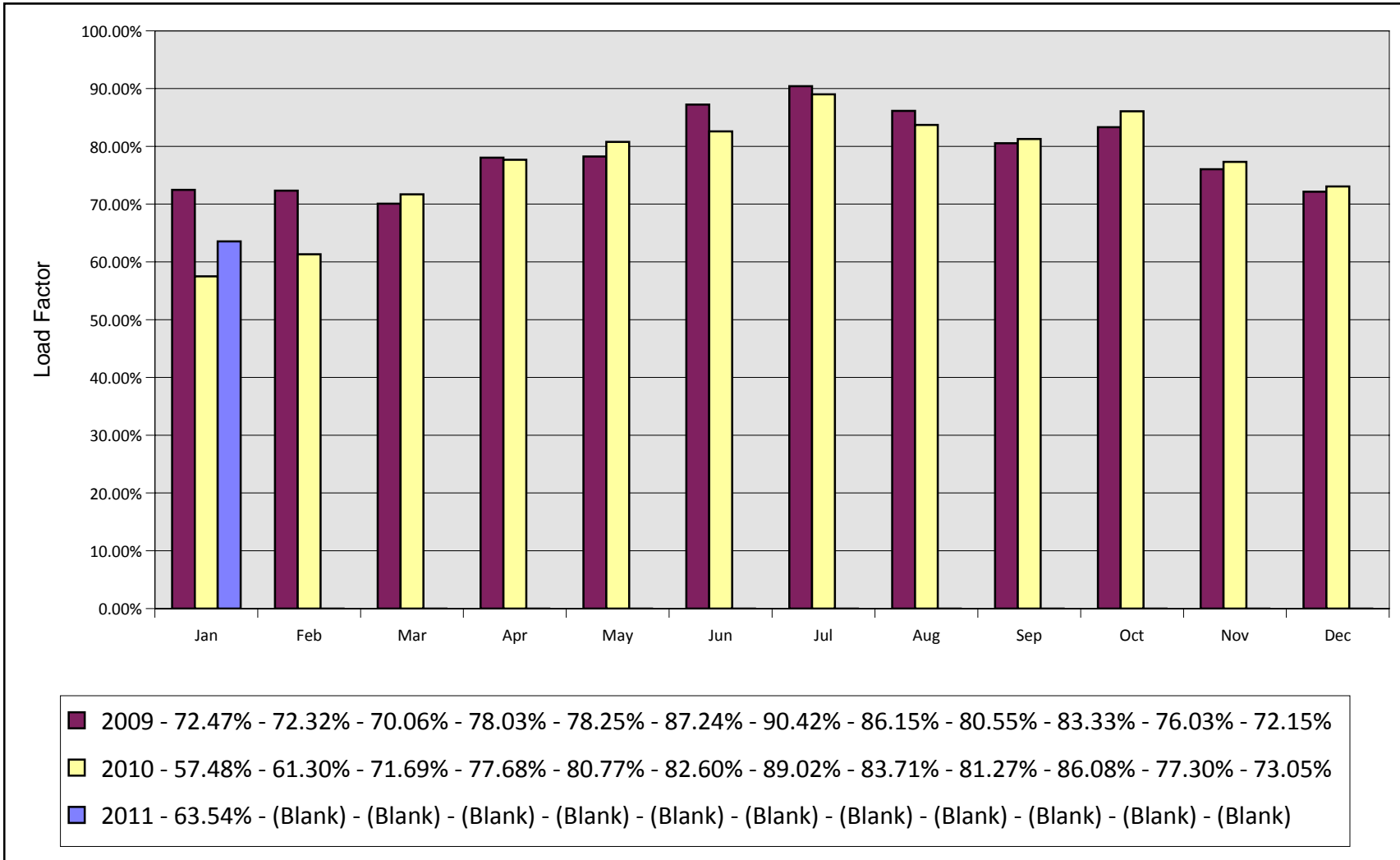
Monthly Enplanements By Year Asheville Regional Airport



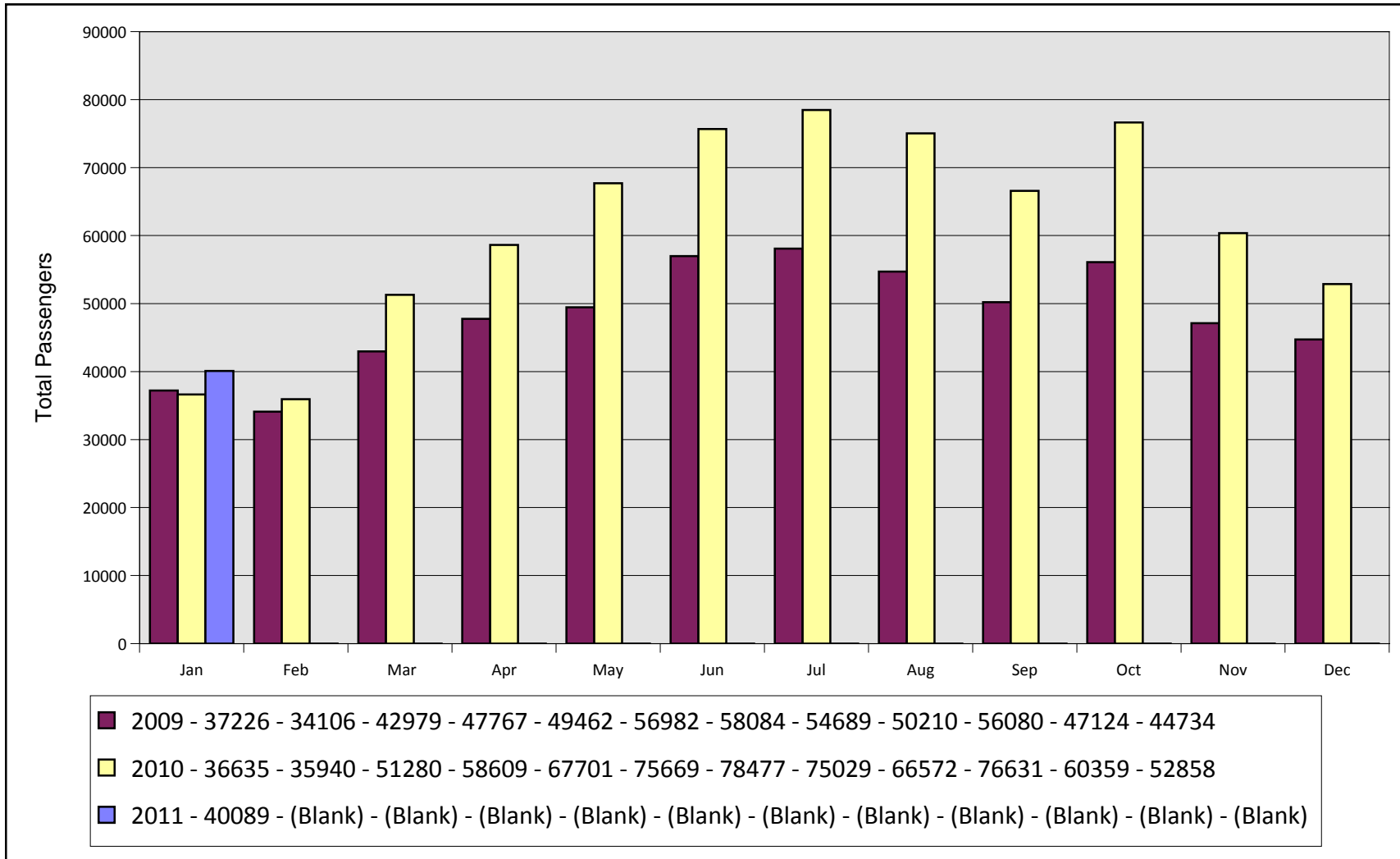
Monthly Seats By Year Asheville Regional Airport



Monthly Load Factors By Year Asheville Regional Airport

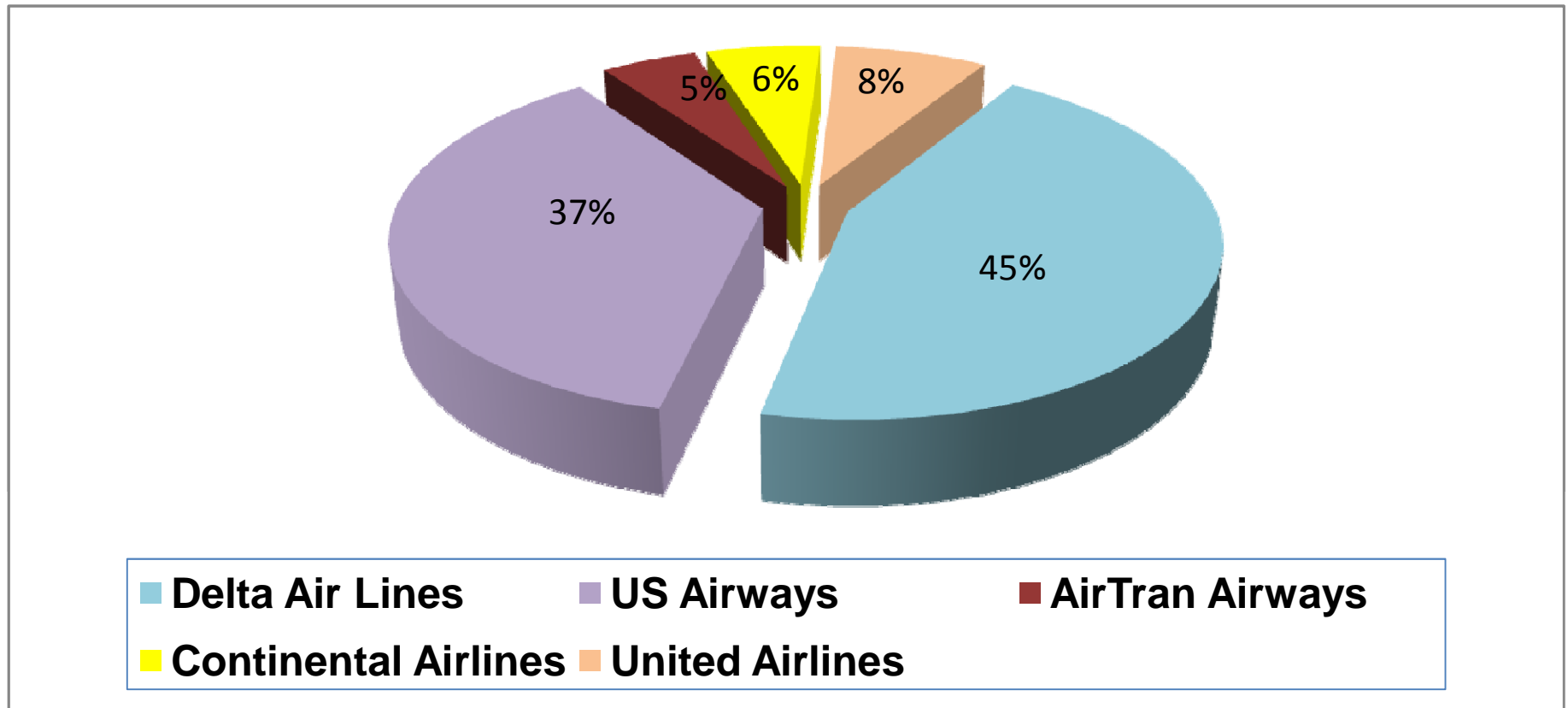


Total Monthly Passengers By Year Asheville Regional Airport

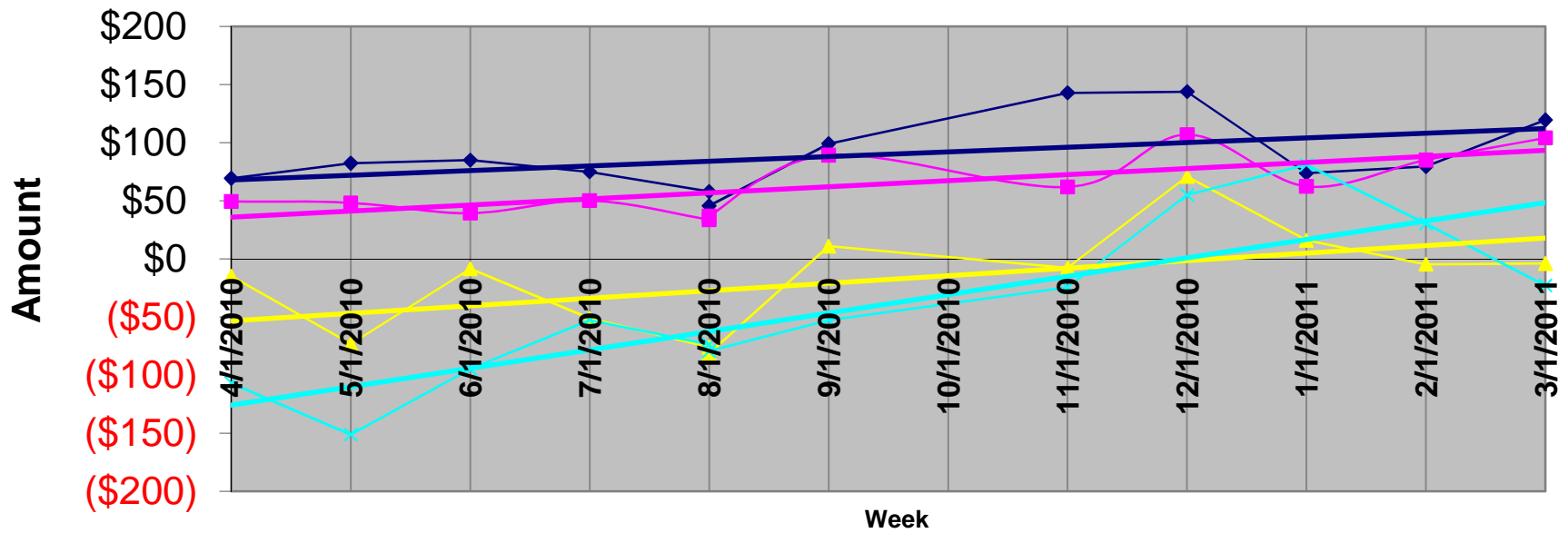


Airline Market Share Analysis (Enplanements) Asheville Regional Airport

Report Period From January 2011 Through January 2011



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 3/3/11
21 Day Advance Purchase, 3 day Stay

		Difference in Fares								
		<u>ASHEVILLE</u>	<u>ATLANTA</u>	<u>CHARLOTTE</u>	<u>GREENVILLE</u>	<u>IRI- CITIES</u>	<u>ATLANTA</u>	<u>CHARLOTTE</u>	<u>GREENVILLE</u>	<u>IRI- CITIES</u>
ABQ	Albuquerque	\$523	\$398	\$372	\$429	\$694	\$125	\$151	\$94	(\$171)
ATL	Atlanta	\$389		\$137	\$368	\$441	\$389	\$252	\$21	(\$52)
AUS	Austin	\$351	\$365	\$195	\$368	\$514	(\$14)	\$156	(\$17)	(\$163)
BWI	Baltimore	\$260	\$189	\$157	\$193	\$527	\$71	\$103	\$67	(\$267)
BOS	Boston	\$346	\$258	\$163	\$284	\$437	\$88	\$183	\$62	(\$91)
ORD	Chicago	\$229	\$219	\$287	\$286	\$346	\$10	(\$58)	(\$57)	(\$117)
CVG	Cincinnati	\$409	\$277	\$240	\$446	\$445	\$132	\$169	(\$37)	(\$36)
CLE	Cleveland	\$392	\$199	\$277	\$338	\$297	\$193	\$115	\$54	\$95
DFW	Dallas	\$366	\$244	\$293	\$372	\$494	\$122	\$73	(\$6)	(\$128)
DEN	Denver	\$340	\$279	\$333	\$358	\$468	\$61	\$7	(\$18)	(\$128)
DTW	Detroit	\$279	\$189	\$259	\$274	\$431	\$90	\$20	\$5	(\$152)
FLL	Fort Lauderdale	\$337	\$179	\$257	\$253	\$425	\$158	\$80	\$84	(\$88)
RSW	Ft. Myers	\$337	\$207	\$267	\$253	\$417	\$130	\$70	\$84	(\$80)
BDL	Hartford	\$372	\$372	\$243	\$332	\$357	\$0	\$129	\$40	\$15
IAH	Houston	\$495	\$217	\$276	\$243	\$410	\$278	\$219	\$252	\$85
IND	Indianapolis	\$320	\$220	\$197	\$246	\$492	\$100	\$123	\$74	(\$172)
JAX	Jacksonville	\$330	\$229	\$239	\$373	\$359	\$101	\$91	(\$43)	(\$29)
MCI	Kansas City	\$340	\$189	\$230	\$256	\$402	\$151	\$110	\$84	(\$62)
LAS	Las Vegas	\$473	\$309	\$384	\$503	\$577	\$164	\$89	(\$30)	(\$104)
LAX	Los Angeles	\$330	\$314	\$354	\$386	\$510	\$16	(\$24)	(\$56)	(\$180)
MHT	Manchester	\$385	\$280	\$179	\$348	\$433	\$105	\$206	\$37	(\$48)
MEM	Memphis	\$488	\$169	\$253	\$483	\$572	\$319	\$235	\$5	(\$84)
MIA	Miami	\$472	\$223	\$217	\$415	\$441	\$249	\$255	\$57	\$31
MKE	Milwaukee	\$347	\$221	\$195	\$282	\$351	\$126	\$152	\$65	(\$4)
MSP	Minneapolis/Saint Paul	\$423	\$299	\$277	\$428	\$644	\$124	\$146	(\$5)	(\$221)
BNA	Nashville	\$239	\$405	\$274	\$171	\$602	(\$166)	(\$35)	\$68	(\$363)
MSY	New Orleans	\$325	\$179	\$197	\$243	\$331	\$146	\$128	\$82	(\$6)

LGA	New York	\$403	\$229	\$192	\$408	\$392	\$174	\$211	(\$5)	\$11
EWR	Newark	\$439	\$229	\$237	\$276	\$457	\$210	\$202	\$163	(\$18)
MCO	Orlando	\$178	\$207	\$197	\$225	\$237	(\$29)	(\$19)	(\$47)	(\$59)
PHL	Philadelphia	\$326	\$189	\$199	\$256	\$453	\$137	\$127	\$70	(\$127)
PHX	Phoenix	\$376	\$299	\$275	\$293	\$514	\$77	\$101	\$83	(\$138)
PIT	Pittsburgh	\$320	\$189	\$178	\$254	\$355	\$131	\$142	\$66	(\$35)
PDX	Portland	\$339	\$430	\$229	\$444	\$642	(\$91)	\$110	(\$105)	(\$303)
PVD	Providence	\$408	\$319	\$201	\$336	\$391	\$89	\$207	\$72	\$17
RDU	Raleigh/Durham	\$342	\$149	\$287	\$328	\$337	\$193	\$55	\$14	\$5
RIC	Richmond	\$384	\$169	\$197	\$383	\$414	\$215	\$187	\$1	(\$30)
STL	Saint Louis	\$334	\$189	\$195	\$293	\$496	\$145	\$139	\$41	(\$162)
SLC	Salt Lake City	\$454	\$412	\$355	\$614	\$626	\$42	\$99	(\$160)	(\$172)
SAT	San Antonio	\$357	\$244	\$235	\$316	\$493	\$113	\$122	\$41	(\$136)
SAN	San Diego	\$424	\$237	\$195	\$406	\$498	\$187	\$229	\$18	(\$74)
SFO	San Francisco	\$399	\$319	\$253	\$493	\$542	\$80	\$146	(\$94)	(\$143)
SRQ	Sarasota/Bradenton	\$487	\$243	\$225	\$403	\$560	\$244	\$262	\$84	(\$73)
SEA	Seattle	\$475	\$330	\$374	\$354	\$617	\$145	\$101	\$121	(\$142)
SYR	Syracuse	\$366	\$413	\$289	\$510	\$475	(\$47)	\$77	(\$144)	(\$109)
TPA	Tampa	\$323	\$207	\$245	\$403	\$379	\$116	\$78	(\$80)	(\$56)
YYZ	Toronto	\$650	\$582	\$511	\$616	\$656	\$68	\$139	\$34	(\$6)
DCA	Washington DC	\$402	\$229	\$237	\$382	\$456	\$173	\$165	\$20	(\$54)
IAD	Washington DC	\$402	\$229	\$237	\$360	\$473	\$173	\$165	\$42	(\$71)
PBI	West Palm Beach	\$337	\$179	\$257	\$253	\$521	\$158	\$80	\$84	(\$184)

*These sample airfares were available 3/3/11, 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; www.airtran.com; www.continental.com; www.delta.com; www.united.com; www.usairways.com; www.travelocity.com; www.orbitz.com; or 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.

\$119 \$125 \$26 (\$92)
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 3/3/11
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	\$907	\$899	\$744	\$874	\$961	\$8	\$163	\$33	(\$54)
ATL	Atlanta	\$509		\$567	\$518	\$681	\$509	(\$58)	(\$9)	(\$172)
AUS	Austin	\$949	\$607	\$504	\$689	\$716	\$342	\$445	\$260	\$233
BWI	Baltimore	\$743	\$397	\$285	\$458	\$743	\$346	\$458	\$285	\$0
BOS	Boston	\$808	\$507	\$443	\$666	\$867	\$301	\$365	\$142	(\$59)
ORD	Chicago	\$447	\$431	\$631	\$865	\$413	\$16	(\$184)	(\$418)	\$34
CVG	Cincinnati	\$1,061	\$570	\$767	\$703	\$1,295	\$491	\$294	\$358	(\$234)
CLE	Cleveland	\$813	\$571	\$717	\$768	\$546	\$242	\$96	\$45	\$267
DFW	Dallas	\$1,007	\$378	\$913	\$733	\$1,094	\$629	\$94	\$274	(\$87)
DEN	Denver	\$989	\$447	\$707	\$773	\$838	\$542	\$282	\$216	\$151
DTW	Detroit	\$809	\$444	\$614	\$926	\$774	\$365	\$195	(\$117)	\$35
FLL	Fort Lauderdale	\$793	\$275	\$584	\$585	\$908	\$518	\$209	\$208	(\$115)
RSW	Ft. Myers	\$815	\$427	\$577	\$585	\$732	\$388	\$238	\$230	\$83
BDL	Hartford	\$1,030	\$760	\$577	\$605	\$780	\$270	\$453	\$425	\$250
IAH	Houston	\$1,048	\$550	\$1,179	\$1,061	\$949	\$498	(\$131)	(\$13)	\$99
IND	Indianapolis	\$880	\$369	\$507	\$597	\$854	\$511	\$373	\$283	\$26
JAX	Jacksonville	\$844	\$347	\$557	\$857	\$1,015	\$497	\$287	(\$13)	(\$171)
MCI	Kansas City	\$847	\$457	\$507	\$686	\$803	\$390	\$340	\$161	\$44
LAS	Las Vegas	\$1,057	\$623	\$1,219	\$934	\$962	\$434	(\$162)	\$123	\$95
LAX	Los Angeles	\$1,120	\$503	\$856	\$883	\$1,060	\$617	\$264	\$237	\$60
MHT	Manchester	\$953	\$652	\$508	\$665	\$960	\$301	\$445	\$288	(\$7)
MEM	Memphis	\$862	\$361	\$1,063	\$875	\$960	\$501	(\$201)	(\$13)	(\$98)
MIA	Miami	\$563	\$527	\$828	\$1,037	\$1,040	\$36	(\$265)	(\$474)	(\$477)
MKE	Milwaukee	\$647	\$382	\$505	\$663	\$707	\$265	\$142	(\$16)	(\$60)
MSP	Minneapolis/Saint Paul	\$825	\$443	\$807	\$775	\$781	\$382	\$18	\$50	\$44
BNA	Nashville	\$820	\$799	\$556	\$955	\$781	\$21	\$264	(\$135)	\$39
MSY	New Orleans	\$617	\$441	\$364	\$565	\$574	\$176	\$253	\$52	\$43

LGA	New York	\$713	\$402	\$357	\$758	\$824	\$311	\$356	(\$45)	(\$111)
EWR	Newark	\$1,229	\$697	\$1,198	\$681	\$1,353	\$532	\$31	\$548	(\$124)
MCO	Orlando	\$225	\$427	\$405	\$951	\$706	(\$202)	(\$180)	(\$726)	(\$481)
PHL	Philadelphia	\$1,002	\$758	\$578	\$1,006	\$660	\$244	\$424	(\$4)	\$342
PHX	Phoenix	\$1,149	\$885	\$706	\$726	\$860	\$264	\$443	\$423	\$289
PIT	Pittsburgh	\$813	\$457	\$507	\$488	\$600	\$356	\$306	\$325	\$213
PDX	Portland	\$961	\$756	\$505	\$886	\$951	\$205	\$456	\$75	\$10
PVD	Providence	\$935	\$722	\$477	\$665	\$935	\$213	\$458	\$270	\$0
RDU	Raleigh/Durham	\$864	\$367	\$457	\$689	\$902	\$497	\$407	\$175	(\$38)
RIC	Richmond	\$938	\$441	\$557	\$951	\$1,015	\$497	\$381	(\$13)	(\$77)
STL	Saint Louis	\$787	\$445	\$505	\$505	\$743	\$342	\$282	\$282	\$44
SLC	Salt Lake City	\$959	\$920	\$789	\$815	\$866	\$39	\$170	\$144	\$93
SAT	San Antonio	\$911	\$459	\$466	\$773	\$744	\$452	\$445	\$138	\$167
SAN	San Diego	\$991	\$773	\$473	\$883	\$951	\$218	\$518	\$108	\$40
SFO	San Francisco	\$990	\$560	\$473	\$873	\$1,046	\$430	\$517	\$117	(\$56)
SRQ	Sarasota/Bradenton	\$922	\$425	\$587	\$935	\$1,045	\$497	\$335	(\$13)	(\$123)
SEA	Seattle	\$1,120	\$633	\$867	\$883	\$1,060	\$487	\$253	\$237	\$60
SYR	Syracuse	\$820	\$684	\$572	\$1,059	\$1,059	\$136	\$248	(\$239)	(\$239)
TPA	Tampa	\$888	\$473	\$597	\$933	\$970	\$415	\$291	(\$45)	(\$82)
YYZ	Toronto	\$1,040	\$1,171	\$863	\$1,003	\$1,029	(\$131)	\$177	\$37	\$11
DCA	Washington DC	\$429	\$540	\$910	\$1,055	\$935	(\$111)	(\$481)	(\$626)	(\$506)
IAD	Washington DC	\$429	\$545	\$839	\$1,055	\$985	(\$116)	(\$410)	(\$626)	(\$556)
PBI	West Palm Beach	\$774	\$275	\$597	\$787	\$983	\$499	\$177	(\$13)	(\$209)

\$313 \$206 \$60 (\$27)

Average Fare difference

*These sample airfares were available 3/3/11, based on a 0 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; www.airtran.com; www.continental.com; www.delta.com; www.united.com; www.usairways.com; www.travelocity.com; www.orbitz.com; or 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.

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

Schedule Compare Report for all Airlines for Passenger flights between AVL and ALL for Mar11 vs. Mar10

AI	Ops/Week				Seats/Week			
	Mar11	Mar10	Diff	Pct Chg	Mar11	Mar10	Diff	Pct Chg
US	136	102	34	33.33	6,592	5,022	1,570	31.26
UA	28	28	0	0.00	1,400	1,400	0	0.00
FL	6	6	0	0.00	702	702	0	0.00
CO	24	24	0	0.00	1,200	1,200	0	0.00
DL	146	168	-22	-13.10	7,300	8,400	-1,100	-13.10
TOTAL	340	328	12	3.66	17,194	16,724	470	2.81

Schedule Compare Report for all Airlines for Passenger flights between AVL and ALL for Apr11 vs. Apr10

AI	Ops/Week				Seats/Week			
	Apr11	Apr10	Diff	Pct Chg	Apr11	Apr10	Diff	Pct Chg
US	148	112	36	32.14	7,206	5,496	1,710	31.11
V2	4	0	4	100.00	488	0	488	100.00
UA	28	28	0	0.00	1,400	1,400	0	0.00
FL	6	6	0	0.00	702	702	0	0.00
CO	24	28	-4	-14.29	1,200	1,400	-200	-14.29
AA	0	14	-14	-100.00	0	616	-616	-100.00
DL	158	174	-16	-9.20	7,900	8,700	-800	-9.20
TOTAL	368	362	6	1.66	18,896	18,314	582	3.18

Schedule Compare Report for all Airlines for Passenger flights between AVL and ALL for May11 vs. May10

AI	Ops/Week				Seats/Week			
	May11	May10	Diff	Pct Chg	May11	May10	Diff	Pct Chg
US	152	114	38	33.33	8,120	5,906	2,214	37.49
V2	4	0	4	100.00	488	0	488	100.00
UA	28	28	0	0.00	1,400	1,400	0	0.00
CO	28	28	0	0.00	1,400	1,400	0	0.00
FL	14	16	-2	-12.50	1,758	1,872	-114	-6.09
DL	158	168	-10	-5.95	7,952	8,400	-448	-5.33
AA	0	14	-14	-100.00	0	616	-616	-100.00
TOTAL	384	368	16	4.35	21,118	19,594	1,524	7.78



MEMORANDUM

TO: Members of the Airport Authority

FROM: Vickie Thomas, Director of Finance & Accounting

DATE: March 11, 2011

ITEM DESCRIPTION – Information Section Item B

Asheville Regional Airport – Explanation of Extraordinary Variances
Month Ended January, 2011 (Month 7 of FY-2011)

SUMMARY

Operating Revenues for the month of January were \$622,717, 11.74% over budget. Operating Expenses for the month were \$563,079, 14.42% under budget. As a result, Net Operating Revenues before Depreciation were \$160,255 over budget. Net Non-Operating Revenues were \$114,714, 14.72% over budget.

Year-to-date Operating Revenues were \$4,752,296, 11.06% over budget. Year-to-date Operating Expenses were \$3,492,961, 16.65% below budget. Net Operating Revenues before Depreciation were \$1,170,883 over budget. Net Non-Operating Revenues for the year were \$1,364,621, 38.80% over budget.

REVENUES

Significant variations to budget for January were:

Auto Parking	\$37,218	28.34%	Higher than budgeted enplanements
Reimbursable Costs	\$19,423	66.54%	Timing of Avcon costs billed to Charah
Passenger Facility Charges	\$11,376	15.44%	Higher than budgeted enplanements



EXPENSES

Significant variations to budget for January were:

Personnel Services	(\$16,311)	(5.36%)	Three vacant positions and lower than budgeted benefit costs
Professional Services	(\$11,732)	(29.61%)	Timing of Professional Services spending
Contingency	(\$14,884)	(100.00%)	No Contingency spending
Reimbursable Costs	\$19,423	66.54%	Timing of Avcon costs billed to Charah

STATEMENT OF NET ASSETS

Significant variations to prior month were:

Construction in Progress – Construction in Progress increased by \$343k mainly due to spending on the A Gates project.

Property and Equipment, Net – Property and Equipment, Net decreased by \$350k due to the current month's depreciation.

Accounts Payable & Accrued Liabilities – Accounts Payable & Accrued Liabilities increased by \$546k due to spending on the A Gates project and to retainage for Shelco on the A Gates project being input into Accounts Payable for payment.

Construction Contract Retainages – Construction Contract Retainages decreased by \$337k due to retainage for Shelco on the A Gates project being input into Accounts Payable for payment.

**ASHEVILLE REGIONAL AIRPORT
INVESTMENT AND INTEREST INCOME SUMMARY
As of January 31, 2011**

<u>Institution:</u>	<u>Date of Purchase</u>	<u>Date of Maturity</u>	<u>Interest Rate</u>	<u>Investment Amount</u>	<u>Monthly Interest</u>
Bank of America			0.30%	\$ 3,829,037	947
Petty Cash				100	
NC Capital Management Trust				216,984	22
Wachovia-Gov. Advantage Acct.			0.20%	3,632,387	609
PFC Revenue Account			0.30%	461,387	106
Additional Collateral Fund			0.20%	1,956,300	321
 <u>Restricted Cash:</u>					
CFC Revenue			0.05%	280,877	9
 <u>Commercial Paper:</u>				 0	
Total				<u>\$ 10,377,072</u>	<u>\$ 2,012</u>

<u>Investment Diversification:</u>	
1.BANKS	44.05%
2.CAP.TRUST	2.09%
3.GOV.ADV.ACCTS.	53.86%
4.COM.PAPER	0.00%
5. FED. AGY	0%
	<u>100.00%</u>

**ASHEVILLE REGIONAL AIRPORT
STATEMENT OF CHANGES IN FINANCIAL POSITION
For the Month Ended January 31, 2011**

	<u>Current Month</u>	<u>Prior Period</u>
Cash and Investments Beginning of Period	\$ 10,078,687	\$ 10,005,340
Net Income/(Loss) Before Capital Contributions	(175,359)	(80,229)
Depreciation	349,711	349,711
Decrease/(Increase) in Receivables	18,831	770,387
Increase/(Decrease) in Payables	265,845	(909,029)
Decrease/(Increase) in Prepaid Expenses	18,357	18,357
Decrease/(Increase) in Long Term Assets	(342,820)	(143,358)
Principal Payments of Bond Maturities	(34,363)	(34,199)
Contributed Capital	198,183	101,707
Increase(Decrease) in Cash	<u>298,385</u>	<u>73,347</u>
Cash and Investments End of Period	<u><u>\$ 10,377,072</u></u>	<u><u>\$ 10,078,687</u></u>

Asheville Regional Airport Authority
Cost Centers Statement of Revenue, Expenses and Changes in Net Assets

For the Month Ending January 31, 2011

	January Actual	January Budget	Variance \$	Variance %	YTD Actual	YTD Budget	Variance \$	Variance %	Annual Budget
Operating Revenue:									
Terminal	\$265,236	\$262,076	\$3,160	1.21%	\$2,010,258	\$1,924,429	\$85,829	4.46%	\$3,347,801
Airfield	68,037	59,981	8,056	13.43%	515,364	468,748	46,616	9.94%	826,157
Hangar	59,950	61,474	(1,524)	(2.48%)	484,643	486,119	(1,476)	(0.30%)	818,890
Parking Lot/Roadway	168,628	131,330	37,298	28.40%	1,535,986	1,127,780	408,206	36.20%	2,138,860
Land Use Fees	60,866	42,451	18,415	43.38%	206,045	271,911	(65,866)	(24.22%)	526,920
Total Operating Revenue	\$622,717	\$557,312	\$65,405	11.74%	\$4,752,296	\$4,278,987	\$473,309	11.06%	\$7,658,628
Operating Expenses:									
Administrative	\$188,782	\$289,301	(\$100,519)	(34.75%)	\$1,255,000	\$1,694,687	(\$439,687)	(25.95%)	\$3,124,868
Terminal	148,969	168,846	(19,877)	(11.77%)	988,207	1,130,537	(142,330)	(12.59%)	1,949,764
Airfield	128,521	125,598	2,923	2.33%	822,158	867,562	(45,404)	(5.23%)	1,501,160
Hangar	-	-	-	0.00%	1,762	-	1,762	0.00%	-
Parking Lot	44,234	40,489	3,745	9.25%	254,417	283,425	(29,008)	(10.23%)	485,871
Rental Car Service Facility	3,378	3,673	(295)	(8.03%)	24,764	29,430	(4,666)	(15.85%)	57,616
Land Use Expenses	49,195	30,022	19,173	63.86%	146,653	184,894	(38,241)	(20.68%)	377,750
Total Operating Expenses	\$563,079	\$657,929	(\$94,850)	(14.42%)	\$3,492,961	\$4,190,535	(\$697,574)	(16.65%)	\$7,497,029
Operating Revenue before Depreciation									
	\$59,638	(\$100,617)	\$160,255	(159.27%)	\$1,259,335	\$88,452	\$1,170,883	1,323.75%	\$161,599
Depreciation	349,711	-	349,711	0.00%	2,447,974	-	2,447,974	0.00%	-
Operating Income(Loss) Before Non-Operating Revenue and Expenses									
	(\$290,073)	(\$100,617)	(\$189,456)	188.29%	(\$1,188,639)	\$88,452	(\$1,277,091)	(1,443.82%)	\$161,599
Non-Operating Revenue and Expense									
Customer Facility Charges	\$43,392	\$42,500	\$892	2.10%	\$561,332	\$474,150	\$87,182	18.39%	\$840,000
Passenger Facility Charges	85,076	73,700	11,376	15.44%	908,638	625,880	282,758	45.18%	1,233,800
Interest Revenue	4,118	1,667	2,451	147.03%	23,191	11,667	11,524	98.77%	20,000
Interest Expense	(17,872)	(17,872)	-	0.00%	(128,540)	(128,540)	-	0.00%	(215,397)
Sale of Assets	-	-	-	0.00%	-	-	-	0.00%	-
Non-Operating Revenue-Net	\$114,714	\$99,995	\$14,719	14.72%	\$1,364,621	\$983,157	\$381,464	38.80%	\$1,878,403

Income (Loss) Before Capital Contributions	<u>(\$175,359)</u>	<u>(\$622)</u>	<u>(\$174,737)</u>	<u>28,092.77%</u>	<u>\$175,982</u>	<u>\$1,071,609</u>	<u>(\$895,627)</u>	<u>(83.58%)</u>	<u>\$2,040,002</u>
Capital Contributions	<u>\$198,183</u>	<u>\$0</u>	<u>\$198,183</u>	<u>0.00%</u>	<u>\$3,702,056</u>	<u>\$0</u>	<u>\$3,702,056</u>	<u>0.00%</u>	<u>\$0</u>
Increase in Net Assets	<u>\$22,824</u>	<u>(\$622)</u>	<u>\$23,446</u>	<u>(3,769.45%)</u>	<u>\$3,878,038</u>	<u>\$1,071,609</u>	<u>\$2,806,429</u>	<u>261.89%</u>	<u>\$2,040,002</u>

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

For the Month Ending January 31, 2011

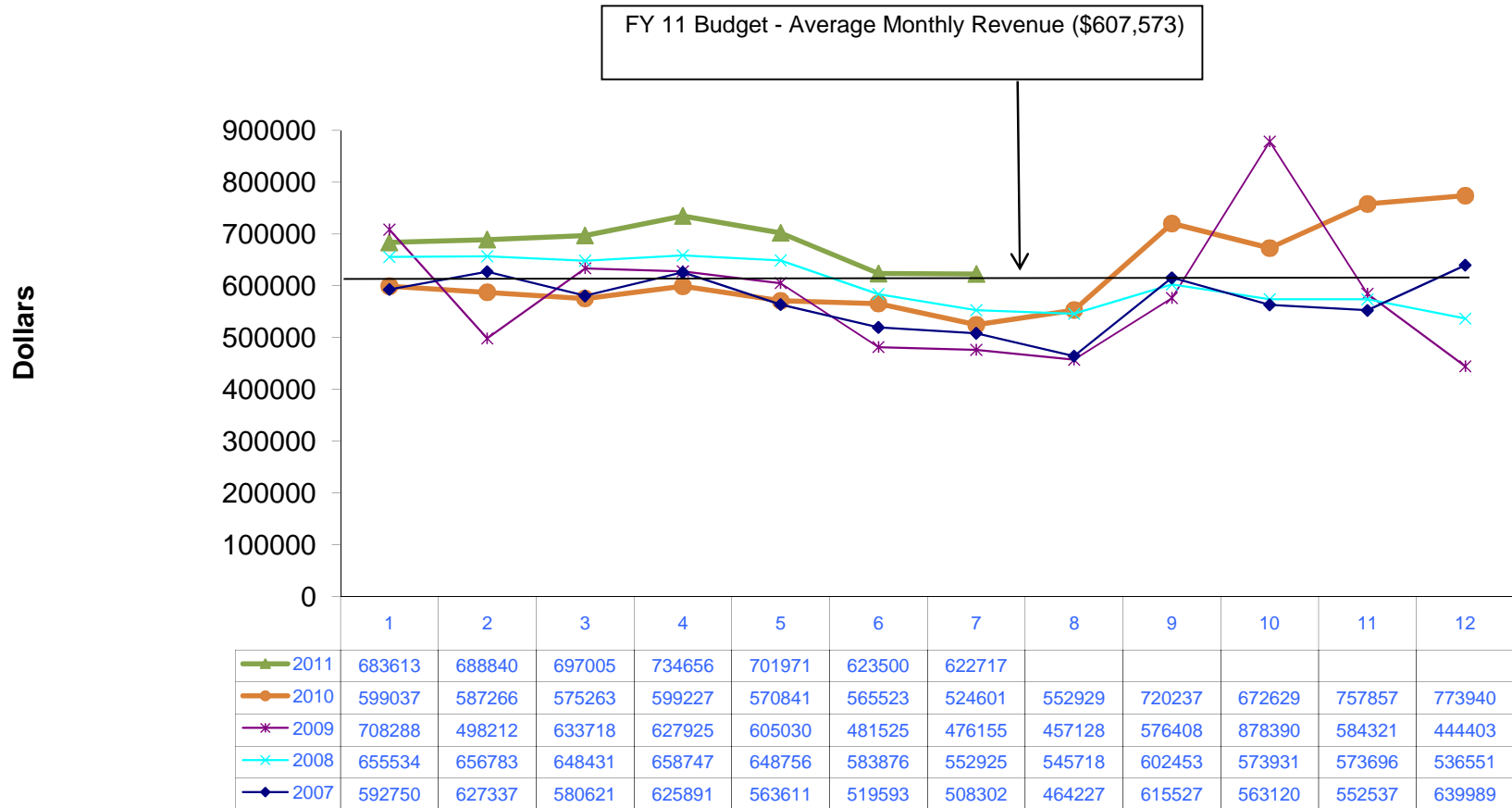
	January Actual	January Budget	Variance \$	Variance %	YTD Actual	YTD Budget	Variance \$	Variance %	Annual Budget
Operating Revenue:									
Terminal Space Rentals - Non Airline	\$16,228	\$15,659	\$569	3.63%	\$111,891	\$109,615	\$2,276	2.08%	\$187,911
Terminal Space Rentals - Airline	92,527	82,921	9,606	11.58%	760,825	677,635	83,190	12.28%	1,189,080
Concessions	9,169	16,308	(7,139)	(43.78%)	66,810	108,157	(41,347)	(38.23%)	197,200
Auto Parking	168,548	131,330	37,218	28.34%	1,523,446	1,116,670	406,776	36.43%	2,114,400
Rental Car - Car Rentals	105,242	103,239	2,003	1.94%	739,125	718,676	20,449	2.85%	1,234,860
Rental Car - Facility Rent	42,961	42,492	469	1.10%	306,268	303,494	2,774	0.91%	523,130
Commercial Ground Transportation	80	-	80	0.00%	12,540	11,110	1,430	12.87%	24,460
Landing Fees	34,427	29,781	4,646	15.60%	270,770	239,248	31,522	13.18%	423,037
FBO'S/SASO'S	59,950	61,474	(1,524)	(2.48%)	484,643	486,119	(1,476)	(0.30%)	818,890
Building Leases	10,170	11,119	(949)	(8.53%)	71,585	77,834	(6,249)	(8.03%)	133,430
Land Leases	1,915	2,062	(147)	(7.13%)	13,467	14,432	(965)	(6.69%)	24,740
Other Leases/Fees	32,889	31,739	1,150	3.62%	270,949	236,936	34,013	14.36%	419,740
Reimbursable Costs	48,611	29,188	19,423	66.54%	119,977	179,061	(59,084)	(33.00%)	367,750
Total Operating Revenue	\$622,717	\$557,312	\$65,405	11.74%	\$4,752,296	\$4,278,987	\$473,309	11.06%	\$7,658,628
Operating Expenses:									
Personnel Services	\$287,799	\$304,110	(\$16,311)	(5.36%)	\$1,957,783	\$2,085,303	(\$127,520)	(6.12%)	\$3,626,342
Professional Services	27,890	39,622	(11,732)	(29.61%)	116,975	223,861	(106,886)	(47.75%)	362,250
Accounting & Auditing	-	-	-	0.00%	15,902	16,000	(98)	(0.61%)	20,000
Other Contractual Services	67,525	67,239	286	0.43%	365,274	438,616	(73,342)	(16.72%)	736,910
Travel & Training	6,778	11,193	(4,415)	(39.44%)	37,795	70,254	(32,459)	(46.20%)	146,150
Communications & Freight	4,730	5,395	(665)	(12.33%)	33,837	38,263	(4,426)	(11.57%)	65,336
Utility Services	33,646	38,585	(4,939)	(12.80%)	237,430	246,675	(9,245)	(3.75%)	438,532
Rentals & Leases	1,037	1,041	(4)	(0.38%)	8,521	8,389	132	1.57%	14,695
Insurance	15,134	15,583	(449)	(2.88%)	105,937	109,083	(3,146)	(2.88%)	187,000
Repairs & Maintenance	23,027	22,113	914	4.13%	161,609	154,891	6,718	4.34%	265,456
Advertising, Printing & Binding	3,924	13,684	(9,760)	(71.32%)	52,953	60,158	(7,205)	(11.98%)	185,786
Promotional Activities	5,515	3,288	2,227	67.73%	37,734	41,871	(4,137)	(9.88%)	62,200
Other Current Charges & Obligations	5,608	5,348	260	4.86%	41,038	41,985	(947)	(2.26%)	69,779
Office Supplies	1,678	1,431	247	17.26%	5,142	10,019	(4,877)	(48.68%)	17,175
Operating Supplies	26,840	32,385	(5,545)	(17.12%)	111,147	183,984	(72,837)	(39.59%)	314,553
Books, Publications, Subscriptions & Meml	2,762	3,061	(299)	(9.77%)	20,258	26,826	(6,568)	(24.48%)	38,502
Contingency	-	14,884	(14,884)	(100.00%)	-	104,191	(104,191)	(100.00%)	178,613
Emergency Repair	-	8,333	(8,333)	(100.00%)	12,388	58,333	(45,945)	(78.76%)	100,000
Reimbursable Costs	48,611	29,188	19,423	66.54%	119,977	179,061	(59,084)	(33.00%)	367,750
Business Development	575	41,446	(40,871)	(98.61%)	51,261	92,772	(41,511)	(44.75%)	300,000
Total Operating Expenses	\$563,079	\$657,929	(\$94,850)	(14.42%)	\$3,492,961	\$4,190,535	(\$697,574)	(16.65%)	\$7,497,029

Operating Revenue before Depreciation	\$59,638	(\$100,617)	\$160,255	(159.27%)	\$1,259,335	\$88,452	\$1,170,883	1,323.75%	\$161,599
Depreciation	349,711	-	349,711	0.00%	2,447,974	-	2,447,974	0.00%	-
Operating Income(Loss) Before Non-Operating Revenue and Expenses	(\$290,073)	(\$100,617)	(\$189,456)	188.29%	(\$1,188,639)	\$88,452	(\$1,277,091)	(1,443.82%)	\$161,599
Non-Operating Revenue and Expense									
Customer Facility Charges	\$43,392	\$42,500	\$892	2.10%	\$561,332	\$474,150	\$87,182	18.39%	\$ 840,000
Passenger Facility Charges	85,076	73,700	11,376	15.44%	908,638	625,880	282,758	45.18%	1,233,800
Interest Revenue	4,118	1,667	2,451	147.03%	23,191	11,667	11,524	98.77%	20,000
Interest Expense	(17,872)	(17,872)	-	0.00%	(128,540)	(128,540)	-	0.00%	(215,397)
Sale of Assets	-	-	-	0.00%	-	-	-	0.00%	-
Non-Operating Revenue-Net	\$114,714	\$99,995	\$14,719	14.72%	\$1,364,621	\$983,157	\$381,464	38.80%	\$1,878,403
Income (Loss) Before Capital Contributions	(\$175,359)	(\$622)	(\$174,737)	28,092.77%	\$175,982	\$1,071,609	(\$895,627)	(83.58%)	\$2,040,002
Capital Contributions	\$198,183	\$0	\$198,183	0.00%	\$3,702,056	\$0	\$3,702,056	0.00%	\$0
Increase in Net Assets	\$22,824	(\$622)	\$23,446	(3,769.45%)	\$3,878,038	\$1,071,609	\$2,806,429	261.89%	\$2,040,002

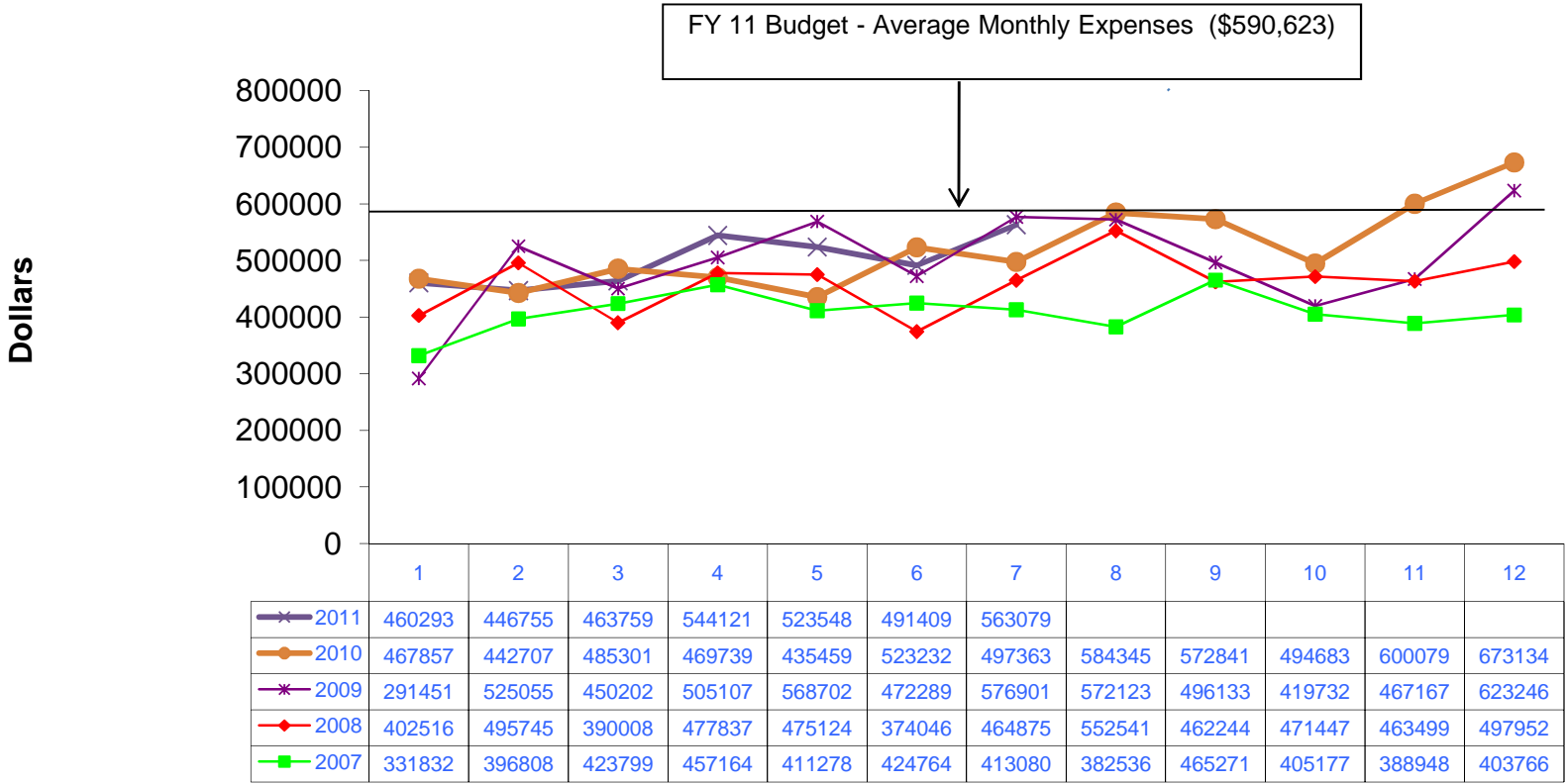
ASHEVILLE REGIONAL AIRPORT AUTHORITY
STATEMENT OF FINANCIAL POSITION
As of January 31, 2011

	January	Last Month
<u>ASSETS</u>		
Current Assets:		
Unrestricted Net Assets:		
Cash and Cash Equivalents	\$10,096,195	\$9,958,493
Accounts Receivable	310,379	542,503
Passenger Facility Charges Receivable	218,000	218,000
Refundable Sales Tax Receivable	133,413	118,303
Grants Receivable	924,074	725,891
Prepaid Expenses	94,597	112,954
Total Unrestricted Assets	11,776,658	11,676,144
Restricted Assets:		
Cash and Cash Equivalents	280,877	120,194
Total Restricted Assets	280,877	120,194
Total Current Assets	12,057,535	11,796,338
Noncurrent Assets:		
Construction in Progress	11,931,291	11,588,471
Property and Equipment - Net	59,368,616	59,718,326
Total Noncurrent Assets	71,299,907	71,306,797
	\$83,357,442	\$83,103,135
<u>LIABILITIES AND NET ASSETS</u>		
Current Liabilities:		
Payable from Unrestricted Assets:		
Accounts Payable & Accrued Liabilities	\$1,157,587	\$611,122
Customer Deposits	750	750
Unearned Revenue	267,081	210,842
Construction Contract Retainages	300,376	637,235
Revenue Bond Payable - Current	425,525	423,481
Total Payable from Unrestricted Assets	2,151,319	1,883,430
Total Current Liabilities	2,151,319	1,883,430
Noncurrent Liabilities:		
Other Postemployment Benefits	584,737	584,737
Compensated Absences	232,966	232,966
Net Pension Obligation-LEO Special Separation Allowance	(13,913)	(13,913)
Revenue Bond Payable - Noncurrent	3,244,120	3,280,526
Total Noncurrent Liabilities	4,047,910	4,084,316
Total Liabilities	6,199,229	5,967,746
Net Assets:		
Invested in Capital Assets	67,329,886	66,965,555
Restricted	280,877	120,194
Unrestricted	9,547,450	10,049,640
Total Net Assets	77,158,213	77,135,389
	\$83,357,442	\$83,103,135

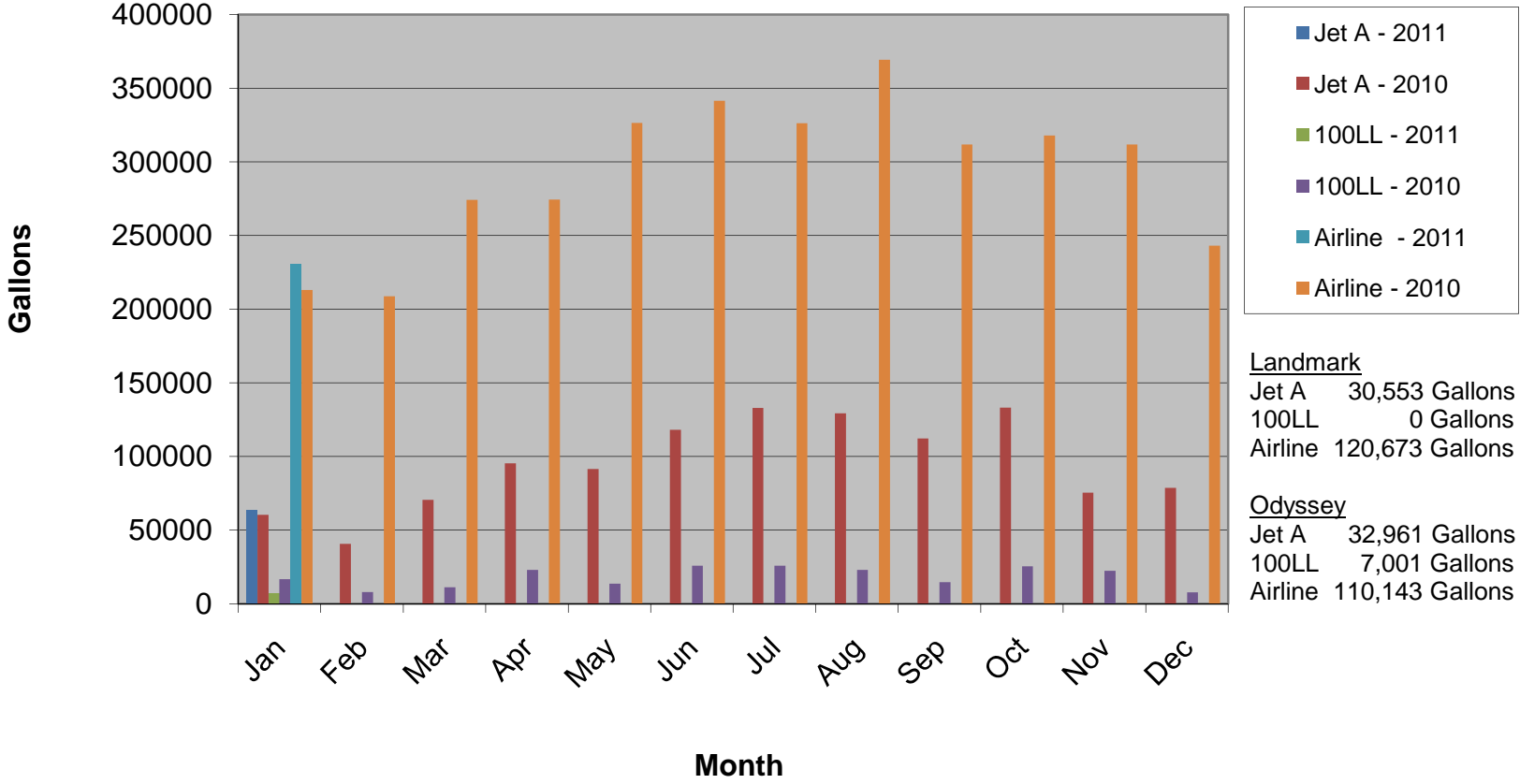
ASHEVILLE REGIONAL AIRPORT Annual Operating Revenue by Month January 2011



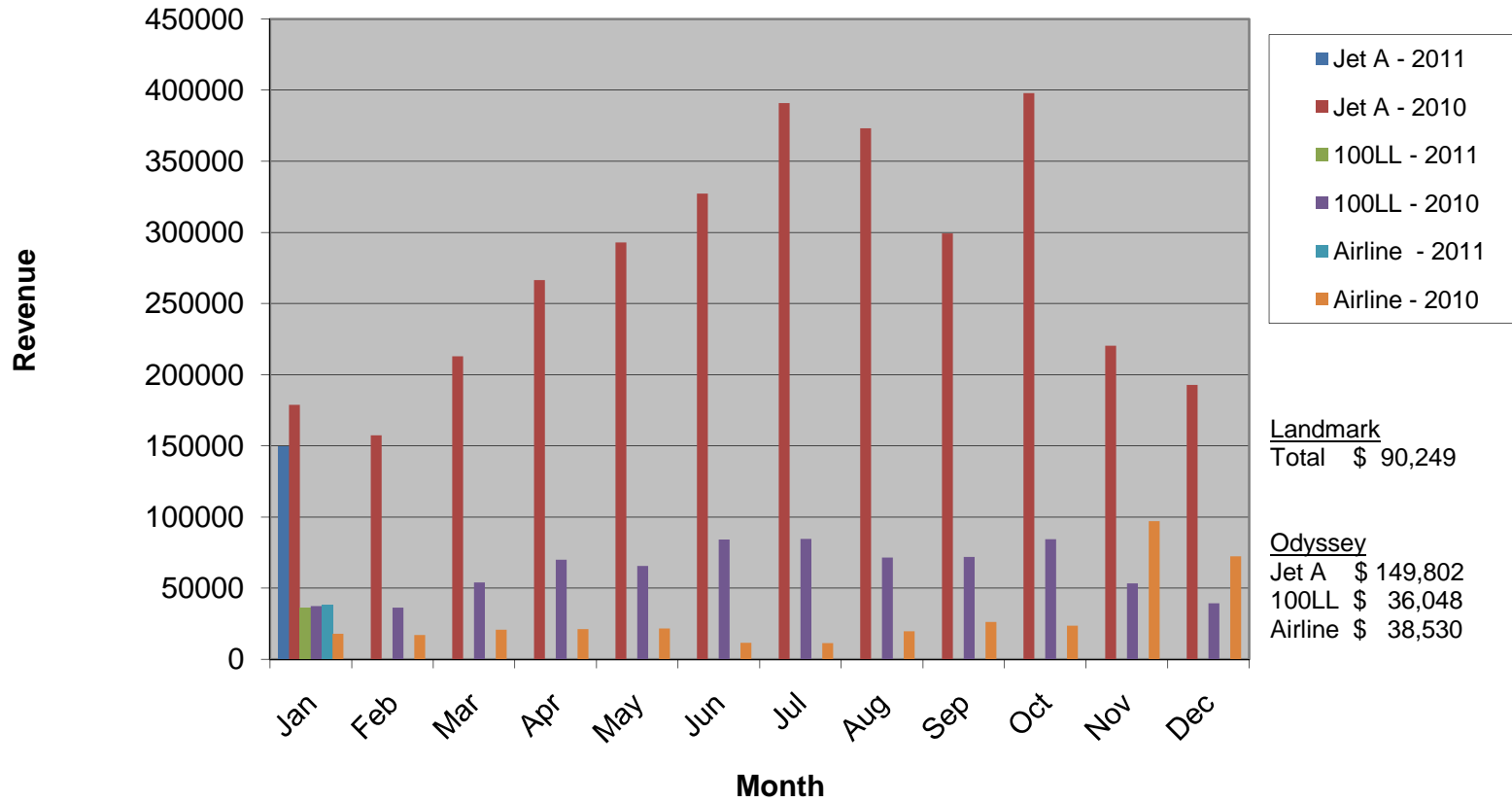
ASHEVILLE REGIONAL AIRPORT Annual Operating Expenses by Month January 2011



AVL Fuels Sales - Gallons January 2011



AVL Fuels Sales - Revenue January 2011



**Asheville Regional Airport Authority
Construction Capital Carryover Schedule
As of January 31, 2011**

Project	Original Board Authorized Amount	Carryover Approved in FY2011 Budget	FY2011 Spending Through 1/31/2011	Cumulative Spending at 1/31/2011
A Gate Terminal Renovation	10,621,272	2,983,265	2,666,025	10,304,032
Landside Roadway and Parking	5,293,995	317,905	238,065	5,214,155
North General Aviation Expansion	3,700,000	309,010	-	3,390,990
PC Air and Fixed Ground Power	561,080	553,127	471,960	479,913
	20,176,347	4,163,307	3,376,050	19,389,090

Asheville Regional Airport Authority
Project Report - March 2011

Project Number	Project Name	Project Description	Professional Services Consultant	Professional Services Contract	General Contractor	Original Construction Contract	Change Orders (thru 03/01/2011)	Percent of Original Contract	Board Approved Project Cost	Percent Complete	Expensed to Date (thru 03/01/2011)	Start Date	End Date	Current Project Status (as of 03/01/2011)
Planning Phase														
None														
1	Environmental Assessment - New Taxiway Construction and Runway 16/34 Reconstruction	An environmental assessment is needed as a prerequisite to obtain FAA funding. Funding is for the new construction of the additional taxiway and the reconstruction of runway 16/34.	LPA Group	\$193,293.00		N/A	\$0.00	0.00%	\$212,622.00	85%	\$164,299.05	Sep-10	Spring 2011	EA Report is under review by the FAA.
Design Phase														
None														
Construction Phase														
1	A Gates - Terminal Renovation & Improvements Project	Renovation & Improvements to the A Gates terminal area.	RS&H	\$1,697,298.00	Shelco Inc.	\$7,849,000.00	(\$306,954.25)	-3.91%	\$ 10,621,272.00	99%	\$10,524,931.41	Jul-09	Jan-11	Final punch list items are being completed. FAA audit will be performed on March 8-10, 2011. Project is expected to be closed by end of March 2011.
1a		2 Passenger Boarding Bridges	RS&H	(included above)	ThyssenKrupp Airport Systems	\$940,406.00	\$6,220.36	0.66%	(included above)	98%	\$904,075.36	Jul-09	Nov-10	Bag Lift equipment not operational. Negotiations with RS&H and the Contractor to design a new reliable solution is underway.
2	Landside Parking and Roadway Access Project	The Landside Parking and Roadway Access Project includes 3 components of work: public parking lots, terminal access roadway, general aviation access roadway, and expansion of the toll plaza facility.	LPA Group	\$729,044.00	(see below)	na	na	na	\$5,293,994.37	99%	\$5,244,603.29	Jul-09	Jun-10	The Authority Board approved the award of all contracts related to the Landside Roadway and Parking Improvements Project. All components of the project are near completion. For more information, see individual components below.
2a		Parking Lot and Terminal Drive	LPA Group	(included above)	APAC	\$1,614,092.45	\$52,584.90	3.26%	(included above)	99%	\$1,731,338.78	Jul-09	Nov-10	A few trees will be replaced in Spring. Once completed, this project will be closed.
2b		Wright Brothers Way Improvements Project	LPA Group	(included above)	Moore and Sons Construction Co.	\$1,700,922.00	\$62,786.42	3.69%	(included above)	99%	\$1,737,766.76	Jul-09	Nov-10	Flared end sections will be completed by March 4, 2011. Final close out of project is expected by end of March 2011 after re-seeding of grass in bare areas is completed in Spring.
3	North General Aviation Expansion Project	The North GA project includes multiple phases; phase one consisted of tree harvesting and logging operations, phase two included clearing and grubbing of the site and phase three involves the placement and compaction of structural fill material for the site.	AVCON	\$99,100.00	Charah	\$1,840,231.00	\$25,494.00	7.24%	\$3,700,000.00	99%	\$ 3,390,990.08	Nov-07	Spring 2011	DENR is expected to close out the project in early Spring. Perimeter road has been repaved and seeding of grass along the road and in bare areas of the project will be completed in early Spring 2011.

Asheville Regional Airport Authority
Project Report - March 2011

Project Number	Project Name	Project Description	Professional Services Consultant	Professional Services Contract	General Contractor	Original Construction Contract	Change Orders (thru 03/01/2011)	Percent of Original Contract	Board Approved Project Cost	Percent Complete	Expensed to Date (thru 03/01/2011)	Start Date	End Date	Current Project Status (as of 03/01/2011)
4	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%	\$325,000.00* <i>(project expenses are being reimbursed by Charah through a separate agreement)</i>	41%	\$138,942.30	Jul-10	Dec-11	Fly ash fill work continues, weather permitting. Two 450ft cells have been filled and covered with fill work moving forward on the next cell. Clearing and grubbing is at a stopping point until April.