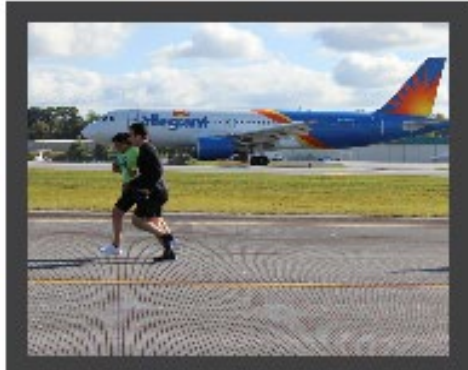
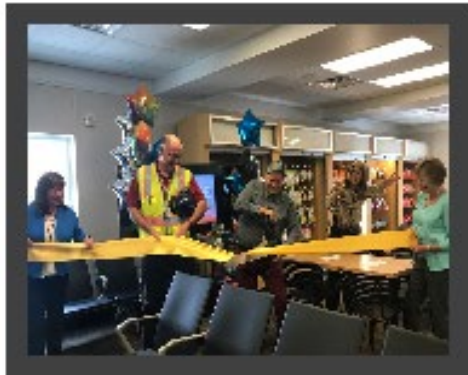




PROPOSED 2024/2025 BUDGET

Greater Asheville Regional Airport Authority
March 8, 2024



Agenda



General Statistics



Proposed FY 2024/2025 Operating Budget



Proposed FY 2024/2025 Capital Budget



Proposed FY 2024/2025 Reserve Funds



Proposed FY 2024/2025 Estimated Cash Balance

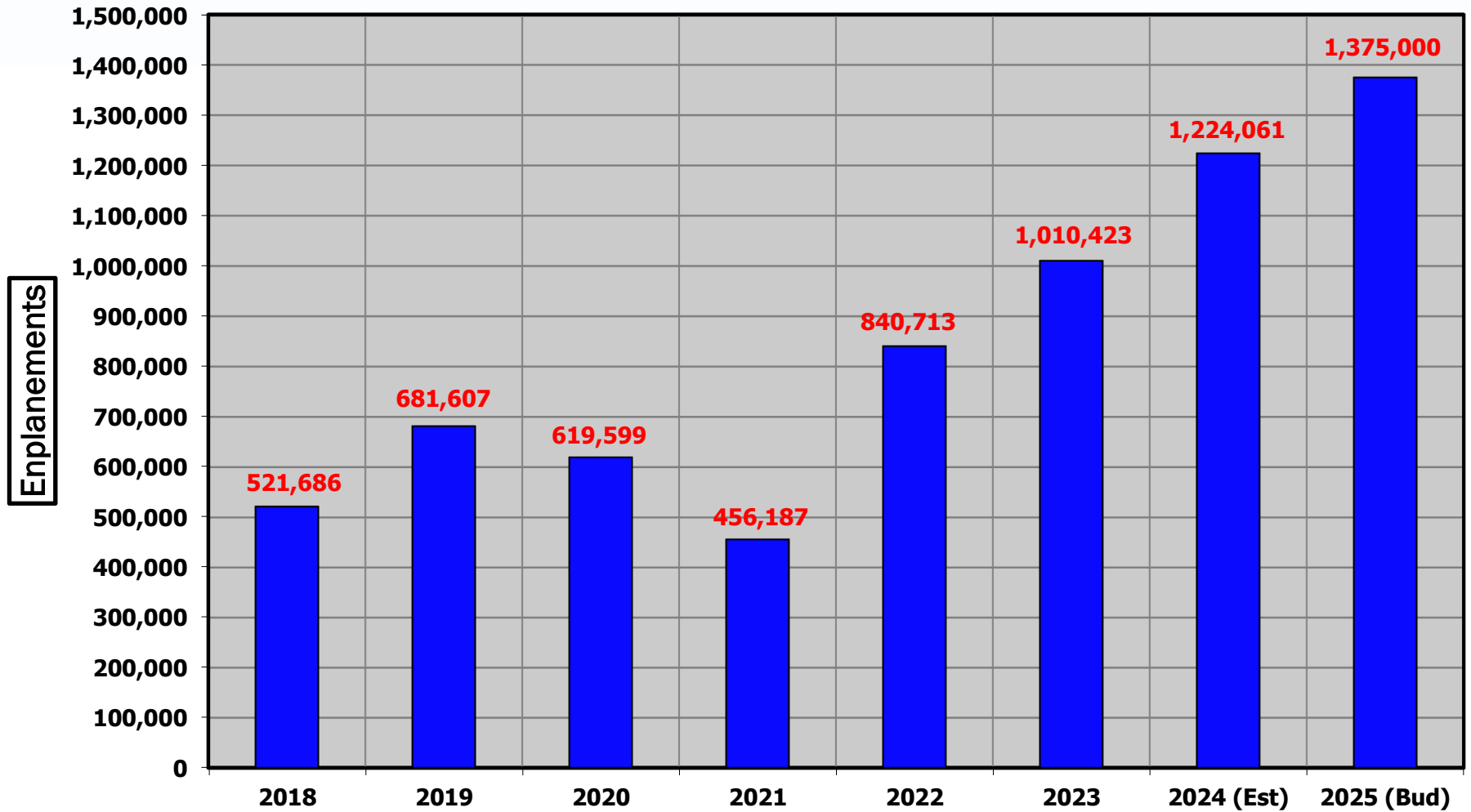


Proposed FY 2024/2025 Supplemental Fees



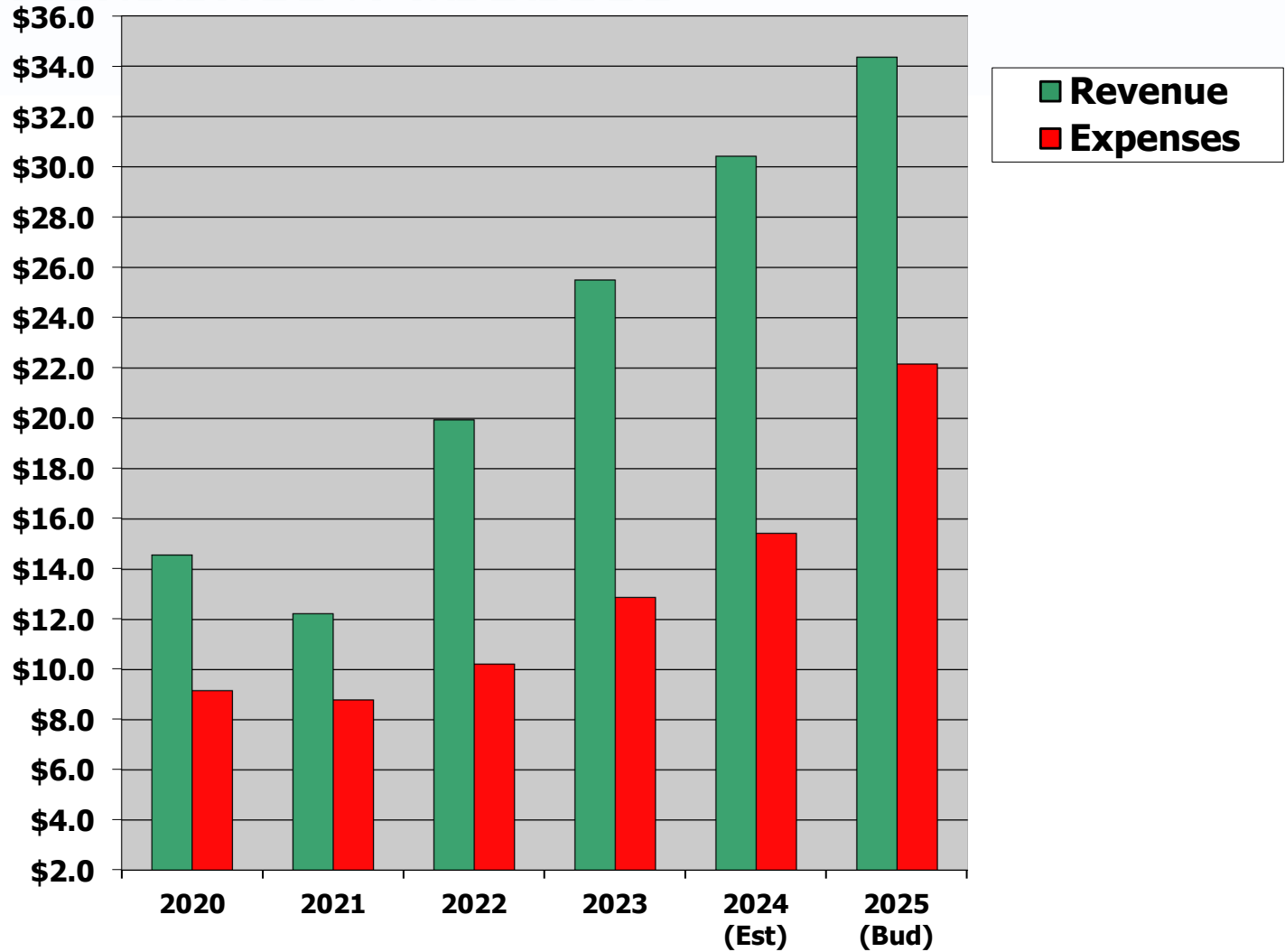
Questions and Comments

Passenger Traffic

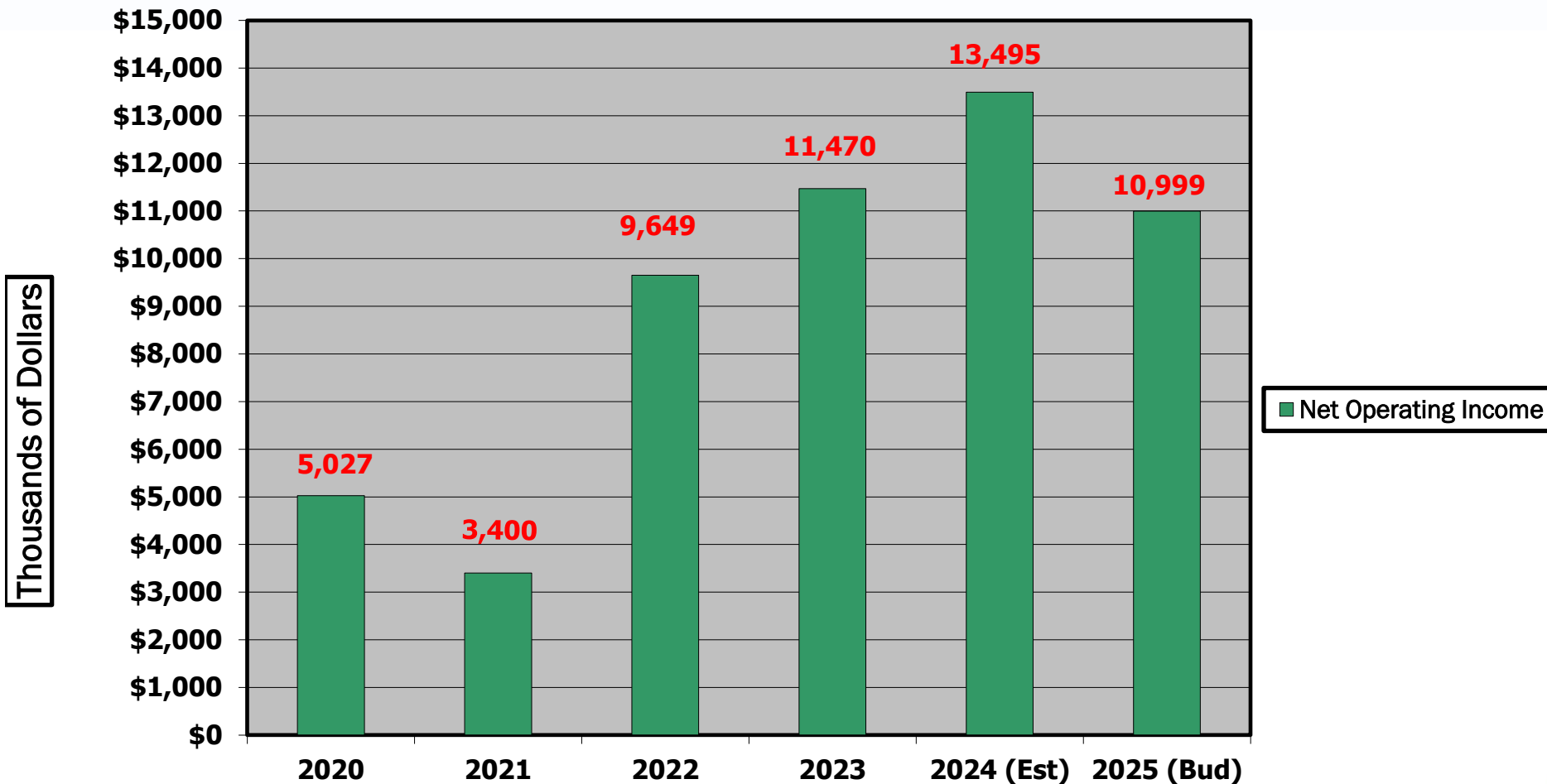


Operating Revenues/Expenses

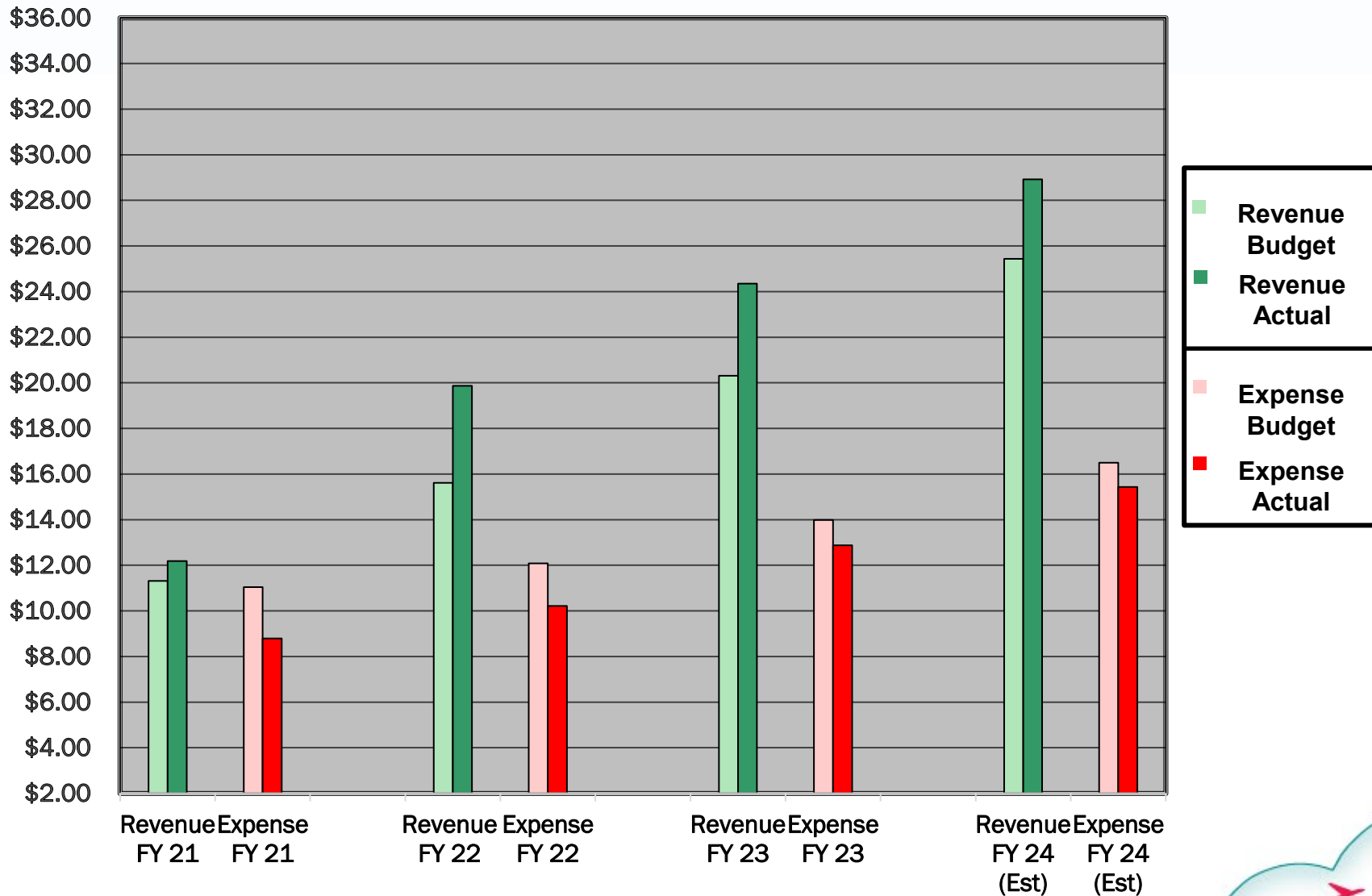
Millions of Dollars



Net Operating Income



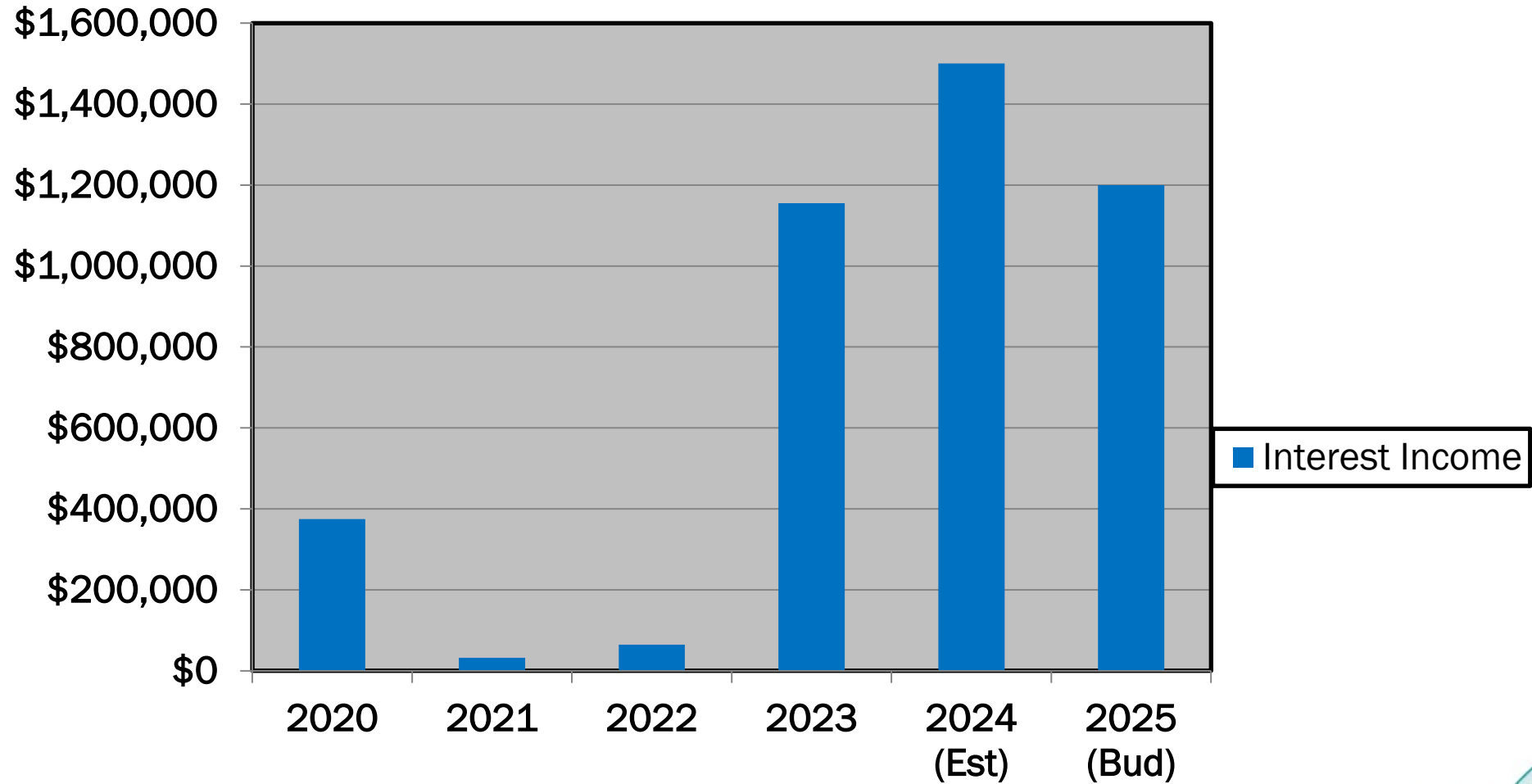
Operating Revenues/Expenses – Budget/Actual



Millions of Dollars



Interest Income



Proposed Operating Budget

Basic Operating Budget Assumptions

OPERATING REVENUES:

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

Basic Operating Budget Assumptions (cont'd)

OPERATING EXPENSES:

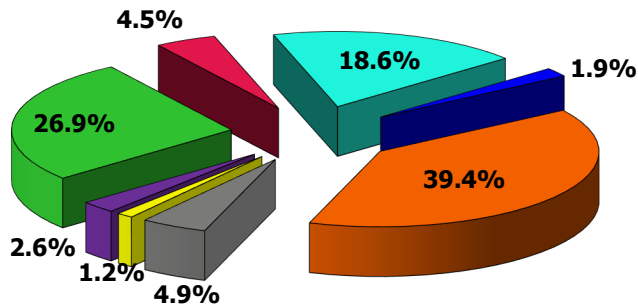
- **Salary adjustment pool budgeted at 6.5%, with anticipation of 4.0% cost of living, maximum of 2.0% merit salary increases and .5% used at President & CEO's discretion for exemplary employee service.**
- **Increase in personnel services due to salary adjustments and addition of 18 FTEs.**
- **Increase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

Proposed Operating Budget

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

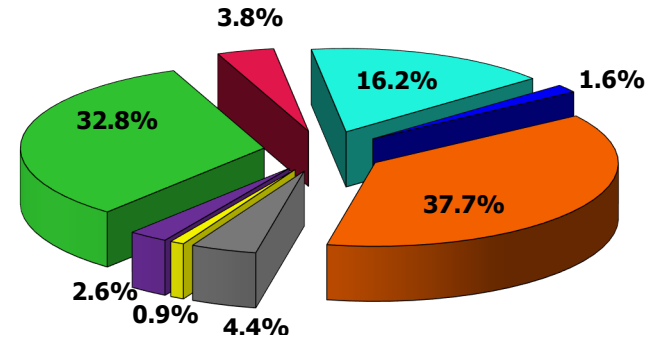
Sources of Operating Revenue

FY 2024 (Est)



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

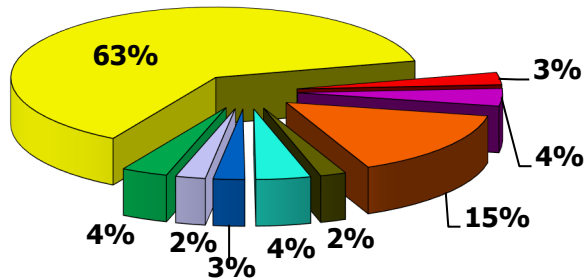
FY 2025 (Bud)



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

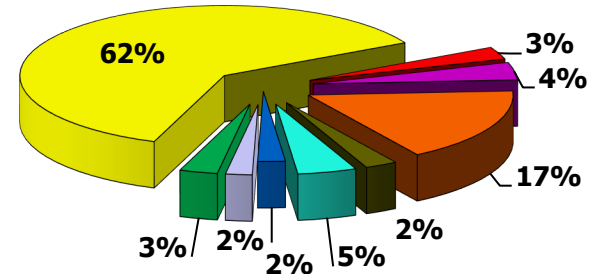
Operating Expenses by Category

FY 2024 (Est)



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

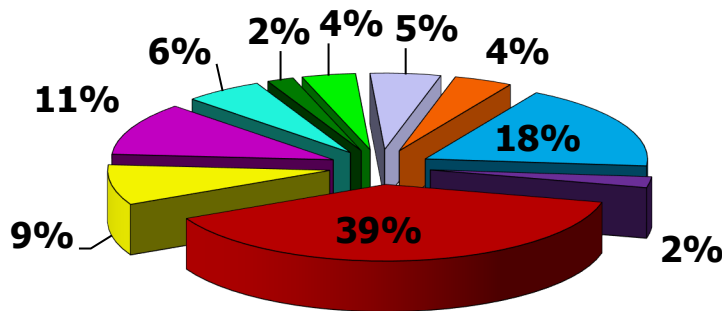
FY 2025 (Bud)



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

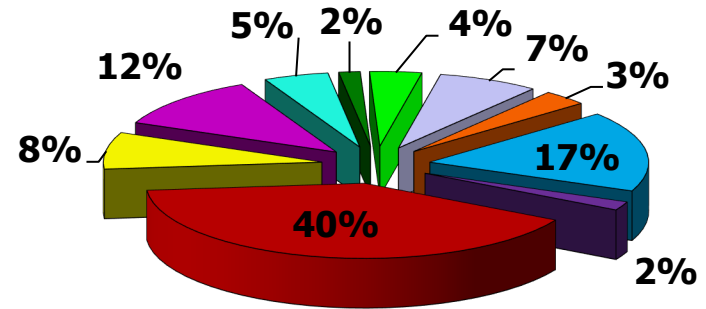
Operating Expenses By Department

FY 2024 (Est)



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

FY 2025 (Bud)



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

Proposed Capital Budget

Carry-Over Capital Projects

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

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

Proposed Capital Budget

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

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

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

Proposed Capital Budget

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

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

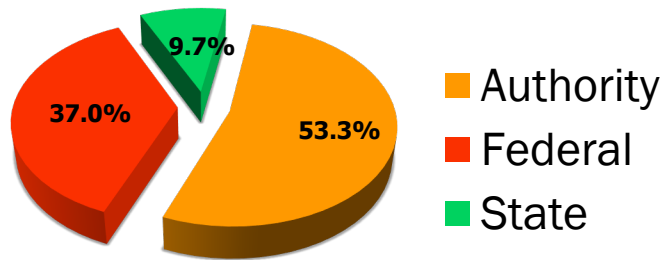
Proposed Capital Budget (cont'd)

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

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

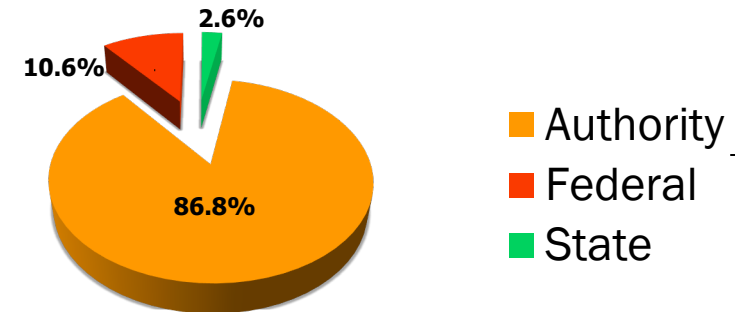
Capital Funding Sources

FY 2024 (Est)



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

FY 2025 (Bud)



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

Reserve Funds

Operations & Maintenance Reserve

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

Emergency Repair Reserve

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

Estimated Cash Balance

Cash Balance

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

Cash Balance (cont'd)

Less Capital Costs:		
Capital Improvements	(2,708,350)	
Equipment and Small Capital Outlay Fund	(29,700)	
Renewal and Replacements	(2,262,970)	
Carryover Projects From FY2024	<u>(310,788,501)</u>	(315,789,521)
Estimated Cash & Investment Balance at June 30, 2025		<u>76,086,782</u>
Estimated Restricted Cash at June 30, 2025		25,000,000
<u>Reserves:</u>		
Operations & Maintenance Reserve (8 Months) *		14,775,556
Emergency Repair Reserve		650,000
Estimated Unrestricted Undesignated Cash & Investments at June 30, 2025		<u>\$ 35,661,226</u>

* Board policy requires 6 months' reserve

Supplemental Fees

Proposed FY 2024/2025 Fees

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

Proposed FY 2024/2025 Fees (cont'd)

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

Notes:

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

Proposed FY 2024/2025 Fees (cont'd)

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

Notes:

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

Proposed FY 2024/2025 Fees (cont'd)

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

Proposed FY 2024/2025 Fees (cont'd)

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

Notes:

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

QUESTIONS?

March 8, 2024

BUDGET MESSAGE

To: Members of the Greater Asheville Regional Airport Authority

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

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

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

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

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

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

ASSUMPTIONS

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

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

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

OPERATING REVENUE

Investment Income:

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

Space Rent-Non Airline:

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

Space Rent-Airline:

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

Concessions:

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

Auto Parking:

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

Rental Car-Car Rentals:

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

Rental Car-Facility Rent:

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

Commercial Ground Transportation:

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

Landing Fees:

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

FBOs:

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

Building Leases:

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

Land Leases:

All estimates are backed by current leases in force.

Other Leases/Fees:

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

OPERATING EXPENSES**Personnel Services:**

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

Professional Services:

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

Contractual Services:

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

Travel and Training:

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

Communications and Freight:

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

Rents and Leases:

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

Insurance:

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

Utility Services:

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

Repairs and Maintenance:

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

Printing and Binding:

This estimate is based on known needs and historical data.

Promotional Activities:

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

Other Current Charges and Obligation:

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

Operating Supplies:

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

Books, Publications, Subscriptions, Memberships:

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

EMERGENCY REPAIR

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

CONTINGENCY

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

CAPITAL BUDGET

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

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

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

DEBT SERVICE

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

BUSINESS DEVELOPMENT

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

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

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

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

EXPENDITURES

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

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

REVENUES

Administration (Interest Income)	\$ 1,200,000
Terminal	13,226,934
Airfield	4,839,037
General Aviation	1,450,550
Parking Lot	13,015,000
Other	582,004
Bond Interest	9,000,000
Passenger Facility Charges	4,500,000
Customer Facility Charges	2,682,000
Federal Grants (including AIP/BIL)	23,300,000
Federal Grants (TSA funds)	10,000,000
NC Department of Transportation Grants	8,300,000
Transfer from GARAA Cash/Investments	266,962,447
Total Revenues	<u><u>\$359,057,972</u></u>

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

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

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

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

Adopted this ____ day of April, 2024

Brad Galbraith, Chair

Attested by:

Ellen Heywood, Clerk to the Board

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

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

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

Revenue Sources	Historical, Actual Revenue			FY 2023-2024			Proposed Budget Fiscal Year 2024-2025	Difference Est FY23-24 To Budget FY24-25	Difference Bud FY23-24 To Budget FY24-25	% Change Bud FY23-24 To Budget FY24-25
	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024 Budget	12/31/23 FYTD Actual Revenue	Projection for Full Fiscal Year				
Investment Income										
Interest Income	32,371	64,739	1,155,361	500,000	\$ 889,946	1,500,000	1,200,000	(300,000)	700,000	140.0%
Total Investment Income	32,371	64,739	1,155,361	500,000	889,946	1,500,000	1,200,000	(300,000)	700,000	140.0%
Terminal Space Rentals - Non-Airline										
FAA Tower Rent	166,273	192,314	200,721	200,722	100,361	200,722	200,722	(0)	(0)	0.0%
TSA Space	91,589	93,420	95,289	97,195	48,197	97,194	99,138	1,944	1,943	2.0%
American Tower Corp	3,211	3,324	3,423	3,431	1,715	3,431	3,431	0	0	0.0%
Federal Express	60	60	60	60	-	-	-	-	(60)	-100.0%
Total Terminal Space Rentals - Non-Airline	261,133	289,118	299,493	301,408	150,273	301,347	303,291	1,944	1,883	0.6%
Terminal Space Rentals - Airline										
Loading Bridge or Ramp Fees	69,607	96,779	88,710	-	-	-	98,316	98,316	98,316	100.0%
Gate Area (per enplanement)	606,476	735,621	1,188,260	1,369,900	830,340	1,566,679	2,318,560	751,881	948,660	69.3%
Gate Area (per airline)	120,832	137,096	181,324	245,760	122,880	245,760	416,288	170,528	170,528	69.4%
Bag Makeup (per bag)	183,990	389,018	429,616	535,478	337,709	637,187	907,333	270,146	371,855	69.4%
Bag Makeup (per airline)	47,300	53,668	70,980	96,204	48,102	96,204	162,960	66,756	66,756	69.4%
American (Counter/Office/Queue)	123,762	117,988	157,561	213,564	106,782	213,564	213,564	0	0	0.0%
Delta Air Lines (Counter/Office/Queue)	140,573	127,580	168,750	228,731	114,366	228,732	228,731	(1)	0	0.0%
United/SkyWest/Continental (Counter/Office/Queue)	85,831	76,907	87,318	118,355	59,177	118,354	118,355	1	(1)	0.0%
Allegiant (Counter/Office/Queue)	71,714	69,854	90,293	122,387	61,194	122,388	122,387	(1)	0	0.0%
Sun Country	-	9,792	17,270	23,408	11,704	23,408	23,408	(0)	(0)	0.0%
JetBlue	-	-	18,202	28,931	14,465	28,930	28,931	1	0	0.0%
CRJ Aviation	1,446	21,003	30,739	40,504	20,252	40,504	40,504	(0)	(0)	0.0%
Common Use (Counter/Queue)	-	231	-	-	-	-	-	-	-	0.0%
Turn Fees	3,436	40,037	98,898	96,600	70,946	133,860	185,562	51,702	88,962	92.1%
Airline Waived Fees	(22,028)	(20,367)	(26,120)	-	(19,747)	(37,258)	-	37,258	-	0.0%
Total Terminal Space Rentals - Airline	1,437,730	1,886,806	2,601,801	3,119,822	1,778,170	3,418,312	4,864,899	1,446,587	1,745,077	55.9%
Concessions										
Food & Beverage, Gift, Info	208,731	491,873	637,905	525,000	371,937	701,768	700,000	(1,768)	175,000	33.3%
Advertising	208,917	365,686	419,575	225,000	280,119	528,526	500,000	(28,526)	275,000	122.2%
Brochure Sales	37,973	48,900	51,190	45,000	28,230	53,264	45,000	(8,264)	-	0.0%
Merchandise Sales	-	-	-	-	-	-	-	-	-	0.0%
Guest Services	3,089	3,425	3,991	3,500	2,142	4,042	3,500	(542)	-	0.0%
Art in the Airport	-	771	1,769	-	-	-	-	-	-	0.0%
Optiwash Station	490	961	1,358	1,000	443	836	750	(86)	(250)	-25.0%
FuelRod	930	3,996	2,233	2,500	1,553	2,930	2,500	(430)	-	0.0%
Immaculate Cleaning	890	1,376	1,804	1,200	484	913	1,000	87	(200)	-16.7%
Sanitary Machines	41	17	-	-	-	-	-	-	-	0.0%
ATM	300	349	448	300	503	949	1,500	551	1,200	400.0%
Total Concessions	461,361	917,354	1,120,273	803,500	685,411	1,293,228	1,254,250	(38,978)	450,750	56.1%
Auto Parking										
Public Parking	3,182,193	7,700,376	9,595,308	10,000,000	6,032,288	11,381,675	12,500,000	1,118,325	2,500,000	25.0%
Commuter Parking	40,452	43,877	50,749	-	1,052	1,052	-	(1,052)	-	0.0%
Total Auto Parking	3,222,645	7,744,253	9,646,057	10,000,000	6,033,340	11,382,727	12,500,000	1,117,273	2,500,000	25.0%
Rental Car										
Rental Car - Car Rentals										
Avis MAG (Avis/Budget FY2020)	-	-	1,133,274	1,065,451	566,637	1,133,274	1,133,274	-	67,823	6.4%
Hertz MAG (Dollar/Thrifty FY2020)	-	-	636,833	509,842	318,416	636,832	636,833	1	126,991	24.9%
Enterprise MAG (National/Alamo FY2020)	-	-	1,864,275	1,952,677	932,137	1,864,274	1,864,275	1	(88,402)	-4.5%
Avis %	506,631	1,183,835	199,743	300,000	213,611	329,309	300,000	(29,309)	-	0.0%
Hertz %	403,590	566,491	83,011	260,000	124,799	223,218	200,000	(23,218)	(60,000)	-23.1%
Enterprise %	1,462,062	2,169,641	369,768	370,000	308,565	419,571	400,000	(19,571)	30,000	8.1%
Off Airport % - Go Rentals	-	-	3,316	-	12,681	25,362	-	(25,362)	-	0.0%
Subtotal Car Rentals	2,372,283	3,919,967	4,290,220	4,457,970	2,476,846	4,631,840	4,534,382	(97,458)	76,412	1.7%

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

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

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

Revenue Sources	Historical, Actual Revenue			FY 2023-2024			Proposed Budget Fiscal Year 2024-2025	Difference Est FY23-24 To Budget FY24-25	Difference Bud FY23-24 To Budget FY24-25	% Change Bud FY23-24 To Budget FY24-25
	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024 Budget	12/31/23 FYTD Actual Revenue	Projection for Full Fiscal Year				
Land Leases										
Pasture Rent & Misc Land Leases	25,917	17,554	1,236	600	-	-	600	600	-	0.0%
NCSU	170	170	170	100	-	100	100	-	-	0.0%
Lamar (Billboard)	7,427	7,426	7,649	7,649	-	7,649	7,649	-	-	0.0%
US Forest Service - Tanker	12,049	12,648	13,687	13,871	7,053	14,224	2,390	(11,834)	(11,481)	-82.8%
Land Lease Hangar Area - Allegiant		14,812	16,056	16,538	8,408	16,816	17,320	504	782	4.7%
Land Lease - DreamCatcher/Broadmoor		69,333	93,703	94,000	73,774	185,281	247,843	62,562	153,843	163.7%
Land Lease - Sheetz			-	-	-	-	49,229	49,229	49,229	100.0%
Waddell/Triangle Stop	36,057	39,061	36,057	39,362	19,531	39,362	39,662	300	300	0.8%
Waddell - Fuel Fee	22,558	27,389	28,487	26,000	13,391	26,782	26,000	(782)	-	0.0%
Golf Center	-	(11,959)	-	-	-	-	-	-	-	0.0%
Total Land Leases	104,178	176,434	197,045	198,120	122,157	290,214	390,793	100,579	192,673	97.3%
Other Leases/Fees										
LEO Services (TSA)	116,800	117,120	126,400	116,800	58,880	116,800	-	(116,800)	(116,800)	-100.0%
Security Fee (Airlines)	298,672	735,621	844,548	844,600	511,939	965,923	1,367,398	401,475	522,798	61.9%
Security Fee (Rental Car)	114,867	106,967	122,827	126,296	63,148	126,296	141,458	15,162	15,162	12.0%
Security Fee (ID Media)	49,307	73,985	94,499	70,000	62,770	85,000	70,000	(15,000)	-	0.0%
Telecommunication Fees (Voice/Data)	59,667	71,927	63,832	65,000	30,329	55,000	60,000	5,000	(5,000)	-7.7%
Misc	906,185	16,904	37,798	2,000	(231,322)	17,288	2,000	(15,288)	-	0.0%
Tenant Services/Assessment Fees	2,028	2,029	-	-	1,129	1,500	-	(1,500)	-	0.0%
Annual Event Fees/Sponsorships (Runway 5K)	-	35,207	58,987	52,000	59,240	59,240	62,000	2,760	10,000	19.2%
Total Other Leases	1,547,526	1,159,760	1,348,891	1,276,696	556,113	1,427,046	1,702,856	275,810	426,160	33.4%
Total Revenue	\$ 12,225,286	\$ 19,937,150	\$ 25,501,937	\$ 25,941,019	\$ 15,910,437	30,422,868	\$ 34,362,754	\$ 3,939,886	\$ 8,421,735	32.5%
								13.0%	32.5%	

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

Expenses	Historical, Actual Expenses			FY 2023-2024			Proposed Budget Fiscal Year 2024-2025	Difference Est FY23-24 To Budget FY24-25	Difference Bud FY23-24 To Budget FY24-25	% Change Bud FY23-24 To Budget FY24-25
	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024 Budget	12/31/23 FYTD Actual Expenses	Projection for Full Fiscal Year				
PERSONNEL SERVICES										
Regular Salaries	\$ 3,916,405	\$ 4,272,209	\$ 5,157,549	\$ 6,330,690	\$ 2,805,602	6,164,261	\$ 8,036,823	\$ 1,872,562	\$ 1,706,133	27.0%
Overtime	71,832	105,555	74,429	115,900	42,982	115,780	115,900	120	-	0.0%
Salary Adjustment/Bonus Pool	-	-	-	671,546	-	-	542,399	542,399	(129,147)	-19.2%
LEO Special Separation Allowance	27,808	-	39,705	39,705	18,325	39,705	68,946	29,241	29,241	73.6%
Longevity	61,042	69,171	78,495	82,351	38,533	83,743	94,519	10,776	12,168	14.8%
Unemployment Claims	2,805	4,246	2,194	8,000	-	14,000	8,000	(6,000)	-	0.0%
Holiday Pay	15,566	13,833	16,216	27,340	21,352	21,351	30,860	9,509	3,520	12.9%
Bonus	-	136,979	-	-	-	-	-	-	-	-
Auto Allowance	33,000	31,200	35,200	62,400	26,800	58,000	70,200	12,200	7,800	12.5%
Rewards Program	-	-	-	4,000	-	-	-	-	(4,000)	-100.0%
Gym Membership Reimbursements	1,040	555	100	-	-	-	-	-	-	-
Service Awards	1,813	1,280	1,950	2,575	600	2,575	3,000	425	425	16.5%
Candidate Referral	-	500	2,500	2,000	700	2,600	4,800	2,200	2,800	140.0%
Retiree Health	35,518	(33,588)	43,625	64,128	16,315	64,128	85,500	21,372	21,372	33.3%
Benefits	1,936,135	1,974,796	2,300,762	3,391,068	1,251,893	3,105,634	4,576,261	1,470,627	1,185,193	35.0%
Total Personnel Services	6,102,964	6,576,736	7,752,725	10,801,703	4,223,102	9,671,777	13,637,208	3,965,431	2,835,505	26.3%
OPERATING EXPENSES										
Professional Services										
Professional Services - General	236,651	200,653	262,845	397,750	123,905	303,033	406,900	103,867	9,150	2.3%
Professional Services - Legal	148,952	166,813	105,383	75,000	30,719	101,500	80,000	(21,500)	5,000	6.7%
Artwork and Creative Production	9,551	16,390	22,187	40,000	14,636	34,000	52,000	18,000	12,000	30.0%
Surveys, Reports & Data	-	142	-	3,000	-	-	1,000	1,000	(2,000)	-66.7%
Physicals & Drug Screens	5,760	1,697	3,879	6,000	683	6,000	6,180	180	180	3.0%
Fit for Duty Physicals	-	2,375	2,375	6,800	1,710	4,000	6,800	2,800	-	0.0%
Website Maintenance	981	1,455	2,976	6,550	234	2,900	7,550	4,650	1,000	15.3%
Auditors	34,500	35,675	26,312	41,600	24,938	41,600	41,600	-	-	0.0%
Temporary Help	-	52,854	75,078	125,000	606	125,000	285,000	160,000	160,000	128.0%
Total Professional Services	436,395	478,054	501,035	701,700	197,431	618,033	887,030	268,997	185,330	26.4%
Contractual Services										
Landscaping	9,420	-	28,100	86,400	42,150	86,400	100,000	13,600	13,600	15.7%
Parking Management Contract	261,287	408,692	645,296	665,022	258,554	665,022	836,313	171,291	171,291	25.8%
Parking Management Shuttle	-	289,799	390,408	416,398	156,738	594,735	693,640	98,905	277,242	66.6%
Other Contractual Services	424,385	472,513	960,226	959,235	525,690	950,935	1,848,284	897,349	889,049	92.7%
Elevator Maintenance Contract	8,611	9,634	9,657	10,000	5,137	10,000	10,500	500	500	5.0%
Fire Alarm Systems Contract	13,809	24,526	10,759	17,250	10,247	15,000	17,250	2,250	-	0.0%
Exit Lane Security	-	36,263	35,805	60,000	16,967	48,352	255,000	206,648	195,000	325.0%
Total Contractual Services	717,512	1,241,427	2,080,251	2,214,305	1,015,483	2,370,444	3,760,987	1,390,543	1,546,682	69.8%
Travel and Training										
Travel & Per Diem	33,918	119,693	153,561	217,580	44,015	224,854	261,480	36,626	43,900	20.2%
Training & Education	7,971	37,081	20,282	53,300	10,559	56,243	57,100	857	3,800	7.1%
Total Travel and Training	41,889	156,774	173,843	270,880	54,574	281,097	318,580	37,483	47,700	17.6%
Communications and Freight										
Postage	4,070	5,127	5,619	5,000	1,535	5,000	5,500	500	500	10.0%
Express Mail Delivery	292	698	619	1,000	153	1,000	1,000	-	-	0.0%
Telecommunications	57,822	38,959	34,347	51,700	21,710	50,925	64,850	13,925	13,150	25.4%
Total Communications and Freight	62,184	44,784	40,585	57,700	23,398	56,925	71,350	14,425	13,650	23.7%
Rentals and Leases										
Rentals & Leases	15,765	20,872	25,706	20,510	22,851	53,500	64,510	11,010	44,000	214.5%
Total Rentals and Leases	15,765	20,872	25,706	20,510	22,851	53,500	64,510	11,010	44,000	214.5%
Insurance										
Property & Casualty	84,043	93,307	104,141	119,085	116,460	125,660	150,500	24,840	31,415	26.4%
General Liability	35,310	37,411	44,637	53,564	83,923	56,277	67,500	11,223	13,936	26.0%
Auto Liability	22,862	23,818	22,009	27,000	31,266	34,500	44,500	10,000	17,500	64.8%
Other Insurance & Bonds	186,239	50,478	64,666	77,000	47,725	77,000	92,500	15,500	15,500	20.1%
Worker's Compensation Insurance	63,982	114,590	96,346	121,958	88,318	88,318	125,000	36,682	3,042	2.5%
Total Insurance	392,436	319,604	331,799	398,607	367,692	381,755	480,000	98,245	81,393	20.4%
Utility Services										
Electric Service	297,566	308,181	345,381	379,315	142,644	325,000	476,760	151,760	97,445	25.7%
Gas Service	34,125	40,649	53,961	41,250	9,532	37,500	56,250	18,750	15,000	36.4%
Water/Sewer Service	34,143	59,034	68,568	75,000	31,522	72,250	95,000	22,750	20,000	26.7%
Total Utility Services	365,834	407,864	467,910	495,565	183,698	434,750	628,010	193,260	132,445	26.7%

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

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

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

Administrative

BASIC OPERATING BUDGET

FY 2024-2025

Department #	15		

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

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

Department #	15		

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

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

Administrative

BASIC OPERATING BUDGET

FY 2024-2025

Department #	15			

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

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

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

Comments:

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

Administration

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
HR Manager	\$ 136,286

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

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

NOTE:

TITLE: HR Manager

HIRE DATE: July 1, 2024

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY			
ASHEVILLE REGIONAL AIRPORT			
Executive			
BASIC OPERATING BUDGET			
FY 2024-2025			
Department #	30		
New World Account Numbers	Description	Item Amount	Summary Amount
PERSONNEL SERVICES			
10.30.10.100.500000	Salaries	970,884	970,884
10.30.10.100.503000	Longevity	17,598	17,598
10.30.10.100.506000	Holiday Pay	1,083	1,083
10.30.10.100.506500	Bonus	-	-
10.30.10.100.507000	Auto Allowance	27,600	27,600
	<u>Benefits:</u>		366,988
10.30.10.100.507400	Allocated Benefits	1,000	
10.30.10.100.510000	FICA Taxes	73,928	
10.30.10.100.511000	LGERS retirement	124,813	
10.30.10.100.511100	457 Retirement	13,438	
10.30.10.100.511200	401k	46,572	
10.30.10.100.520000	Medical	90,662	
10.30.10.100.522000	Dental	4,208	
10.30.10.100.523000	Vision	347	
10.30.10.100.524000	Life Insurance	2,099	
10.30.10.100.525000	Disability	5,026	
10.30.10.100.531000	Cell Phone Allowance	4,896	
TOTAL PERSONNEL SERVICES			1,384,153
OPERATING EXPENSES			
10.30.10.100.600000	Professional Services - General		83,000
	Checkmate Government Solutions	30,000	
	Korn & Ferry	3,000	
	Various	50,000	
10.30.10.100.601000	Professional Services - Legal		80,000
	McGuire Wood Bisette	80,000	
10.30.10.100.620000	Travel, Per Diem, Conference Registration		117,800
	AAAE Annual Conf (3)	10,500	
	AAAE National Airports Conf (NAC) (2)	7,000	
	ACI - AA AE Spring Legislative Conf (2)	3,800	
	ACI Annual Conf	5,000	
	ACI Business of Airports Conf (2)	8,000	
	ACI Regional Assembly - World Board (2)	15,000	
	ACI Summer Board Meeting	5,000	
	ACI Winter Board Meeting / CEO Forum	4,000	
	Allegiant Conf	3,000	
	Chamber InterCity Visit (3)	6,600	
	FAA and Other Meetings (2)	6,000	
	FAA Airports Conference (3)	3,000	
	Farnborough Air Show	8,000	

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

Executive

BASIC OPERATING BUDGET

FY 2024-2025

Department #	30		

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

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Executive

Fiscal Year 2024/2025

Variance Analysis

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

Comments:

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

Executive

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Fund	Description	Amount
GARAA		\$281,042

Chief Administrative Officer.

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

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

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

TITLE:

Chief Administrative Officer

HIRE DATE:

July 1, 2024

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

Finance

BASIC OPERATING BUDGET

FY 2024-2025

Department #	40		

New World Account Numbers	Description	Item Amount	Summary Amount
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PERSONNEL SERVICES

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

TOTAL PERSONNEL SERVICES

669,296

OPERATING EXPENSES

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

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

Finance

BASIC OPERATING BUDGET

FY 2024-2025

Department #	40		

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

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

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

Comments:

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

Guest Services

BASIC OPERATING BUDGET

FY 2024-2025

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

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Guest Services

BASIC OPERATING BUDGET

FY 2024-2025

Department #	50			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.50.10.100.665500	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		20,350	
	Misc equipment	350		
10.50.10.900.665500	Static advertising displays - north concourse	20,000		
10.50.10.100.666500	Uniforms		3,500	
	Apparel for Guest Services staff / volunteers	1,750		
	Pet therapy program supplies / uniforms	1,750		
10.50.10.100.670000	Dues & Memberships		310	
	AAAE	275		
	AAAE - SE Chapter	35		
TOTAL OPERATING EXPENSES			39,185	
TOTAL - GUEST SERVICES			350,639	

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

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

Comments

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

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

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

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

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

Comments:

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

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
IT Security Analyst	\$136,286

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

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

TITLE: Security Analyst

HIRE DATE: July 1, 2024

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

Information Technology

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
IT Technician II	\$111,240

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

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

TITLE: Technician II

HIRE DATE: July 1, 2024

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

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

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

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

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

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

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

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

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

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

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Operations

BASIC OPERATING BUDGET

FY 2024-2025

Department #	80		

New World Account Numbers	Description	Item Amount	Summary Amount
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PERSONNEL SERVICES

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

TOTAL PERSONNEL SERVICES 4,576,421

OPERATING EXPENSES

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

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

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

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

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

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

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

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

ASHEVILLE REGIONAL AIRPORT

Operations

BASIC OPERATING BUDGET

FY 2024-2025

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

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

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

Comments:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Operations Personnel Request	\$ 430,340

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

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

TITLE: OPS Specialist

HIRE DATE: July 1, 2024

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Maintenance Personnel Request	\$ 195,506

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

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

TITLE: Maintenance Supervisor

HIRE DATE: July 1, 2024

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Custodial Personnel Request	\$ 187,955

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

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

TITLE: Custodian

HIRE DATE: January 2025

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

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

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

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

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Planning

Fiscal Year 2024/2025

Variance Analysis

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

Comments:

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

Planning

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

<u> </u>	Capital Improvement		
<u> </u>	Equipment and Small Capital Outlay	Fund	GARAA
<u> </u>	Renewal and Replacement	Department Number	20
<u> X </u>	Personnel Request	Cost Center	0

DESCRIPTION & JUSTIFICATION

Description	Amount
Project Manager	\$ 136,286

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

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

NOTE:

TITLE: Project Manager

HIRE DATE: July 1, 2024

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

Department #	85		

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

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

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

Comments:

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

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

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

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

Comments:

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

Public Safety

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

JUSTIFICATION SCHEDULE

_____	Capital Improvement		
_____	Equipment and Small Capital Outlay	Fund	GARAA
_____	Renewal and Replacement	Department Number	90
X _____	Personnel Request	Cost Center	20

DESCRIPTION & JUSTIFICATION

Description	Amount
Public Safety Deputy Chief	\$ 145,306

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

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

NOTE:

TITLE: Public Safety Deputy Chief

HIRE DATE: July 1, 2024

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

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

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

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

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

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

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

Planning

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Perimeter Road Improvements	\$ 400,000

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

NOTE:

TITLE:

HIRE DATE:

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

Planning

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

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

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

NOTE:

TITLE:

HIRE DATE:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description **Amount**

In-Car and Body Camera \$ 11,700

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

NOTE:

TITLE:

HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Tire Changing Machine	\$ 18,000

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

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

TITLE:

HIRE DATE:

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

Planning

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
SMS Software Package	\$ 50,000

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

NOTE:

TITLE: SMS Software

HIRE DATE:

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

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Airfield Mobile Radios	\$ 32,470

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

NOTE:

TITLE:

HIRE DATE:

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

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Polaris ATV	\$ 35,000

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

NOTE:

TITLE:

HIRE DATE:

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

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Radio Repeater Replacement	\$ 11,000

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

NOTE:

TITLE:

HIRE DATE:

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

Public Safety

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
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VHF Mobile and Portable Radios	\$ 33,500
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Phase 1 of 2. Replace 10 mobile VHF radios in Authority vehicles at \$670.00 per unit. Replace 3 NXDN mobile radios for Telex at \$870.00. Replace 1 RF Deck Only VHF mobile at \$670.00. Replace 1 single deck/dual full feature head at \$1432.00. Replace 13 DTMF microphones at \$116.00 per unit. Replace 13 solid coax for \$28.00 per unit. Replace 13 antenna for \$17.00 per unit. Replace 13 crimp connector for \$8.00 per unit. Purchase 1 license key for \$168.00. Purchase 17 VHF portable radios for additional personnel, including battery and antenna at \$995.00 per unit. Purchase 6 single bay charger for \$98.00 per unit.

NOTE:

TITLE:

HIRE DATE:

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

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Operations Badging Printer	\$ 6,000

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

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

TITLE:

HIRE DATE:

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

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Network Switch Replacments	\$ 45,000

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

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

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Nutanix Virtual Server Appliance	\$ 200,000

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

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HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Fence Replacement	\$ 200,000

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

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

TITLE:

HIRE DATE:

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

Operations

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

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Replace Front End Loader	\$ 650,000

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

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

TITLE:

HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Replace Maintenance Fuel Pumps	\$ 400,000

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

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

TITLE:

HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

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

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

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

TITLE:

HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Replace Flooring at Maintenance	\$ 15,000

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

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

TITLE:

HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Replace Street Sweeper	\$ 335,000

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

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

TITLE:

HIRE DATE:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2024-2025

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Vehicle Replacement	\$ 125,000

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

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

TITLE:

HIRE DATE:

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

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

* Board policy requires 6 months' reserve

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

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

Notes:

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

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

Notes:

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

Parking

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

Ground Transportation

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

Notes:

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