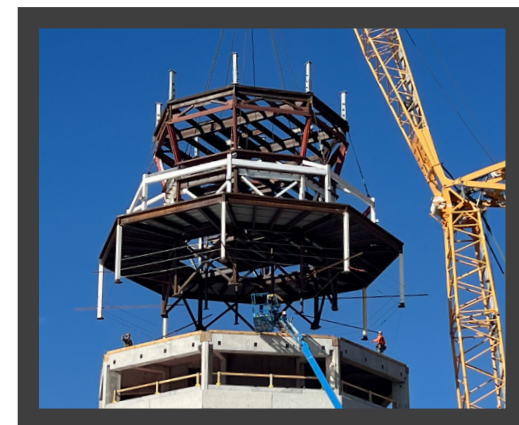
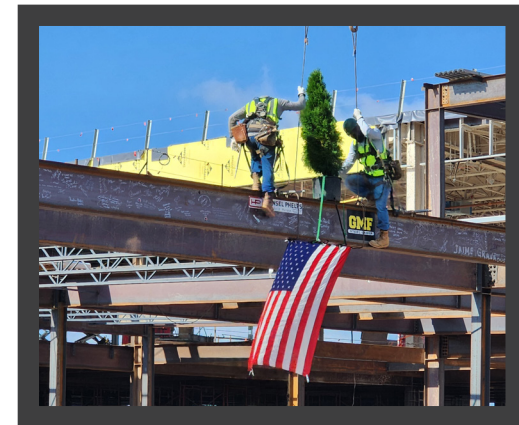



Asheville
REGIONAL AIRPORT

**PROPOSED 2025/2026
BUDGET**

Greater Asheville Regional Airport Authority
March 14, 2025



Agenda



General Statistics



Proposed FY 2025/2026 Operating Budget



Proposed FY 2025/2026 Capital Budget



Proposed FY 2025/2026 Reserve Funds



Proposed FY 2025/2026 Estimated Cash Balance

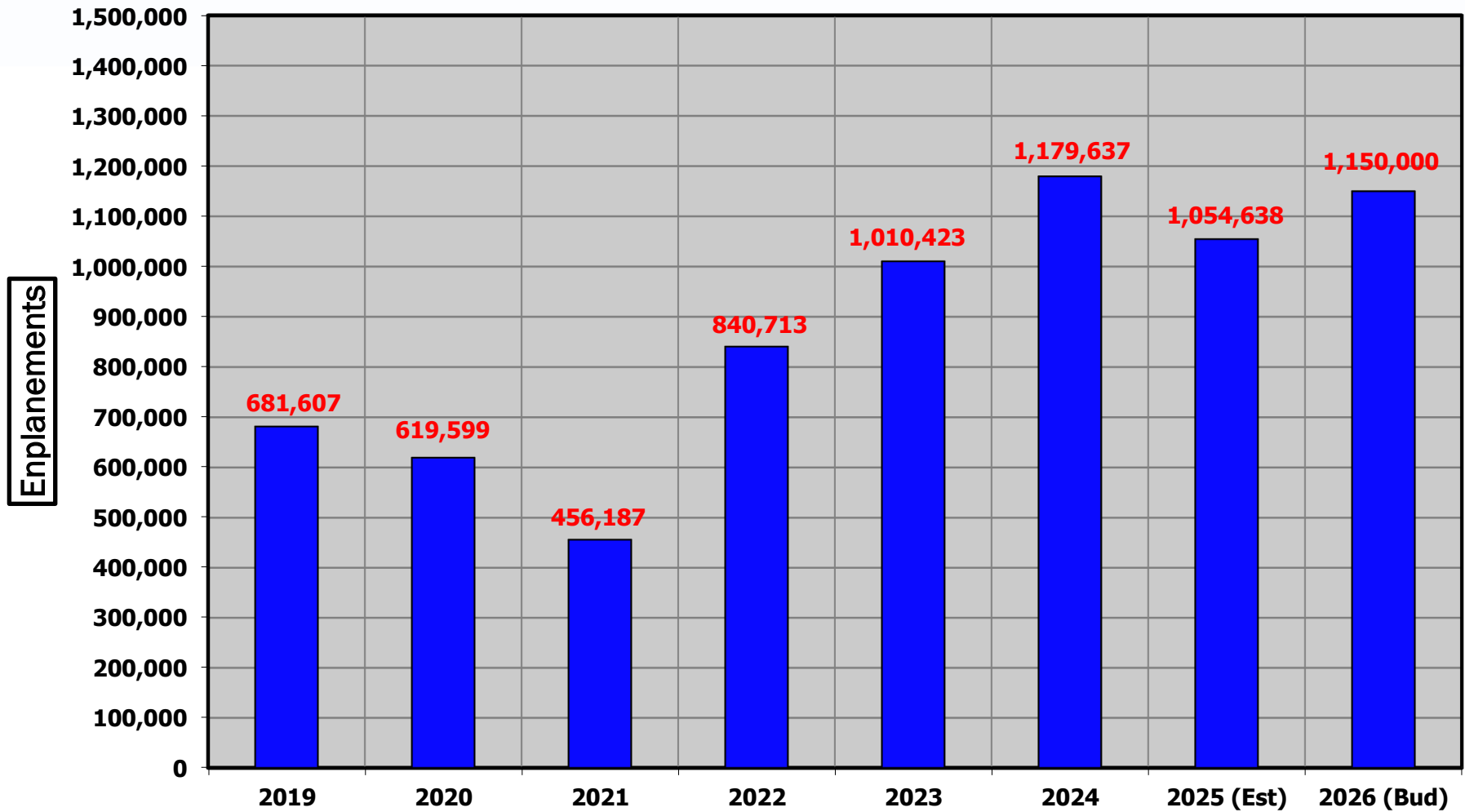


Proposed FY 2025/2026 Supplemental Fees

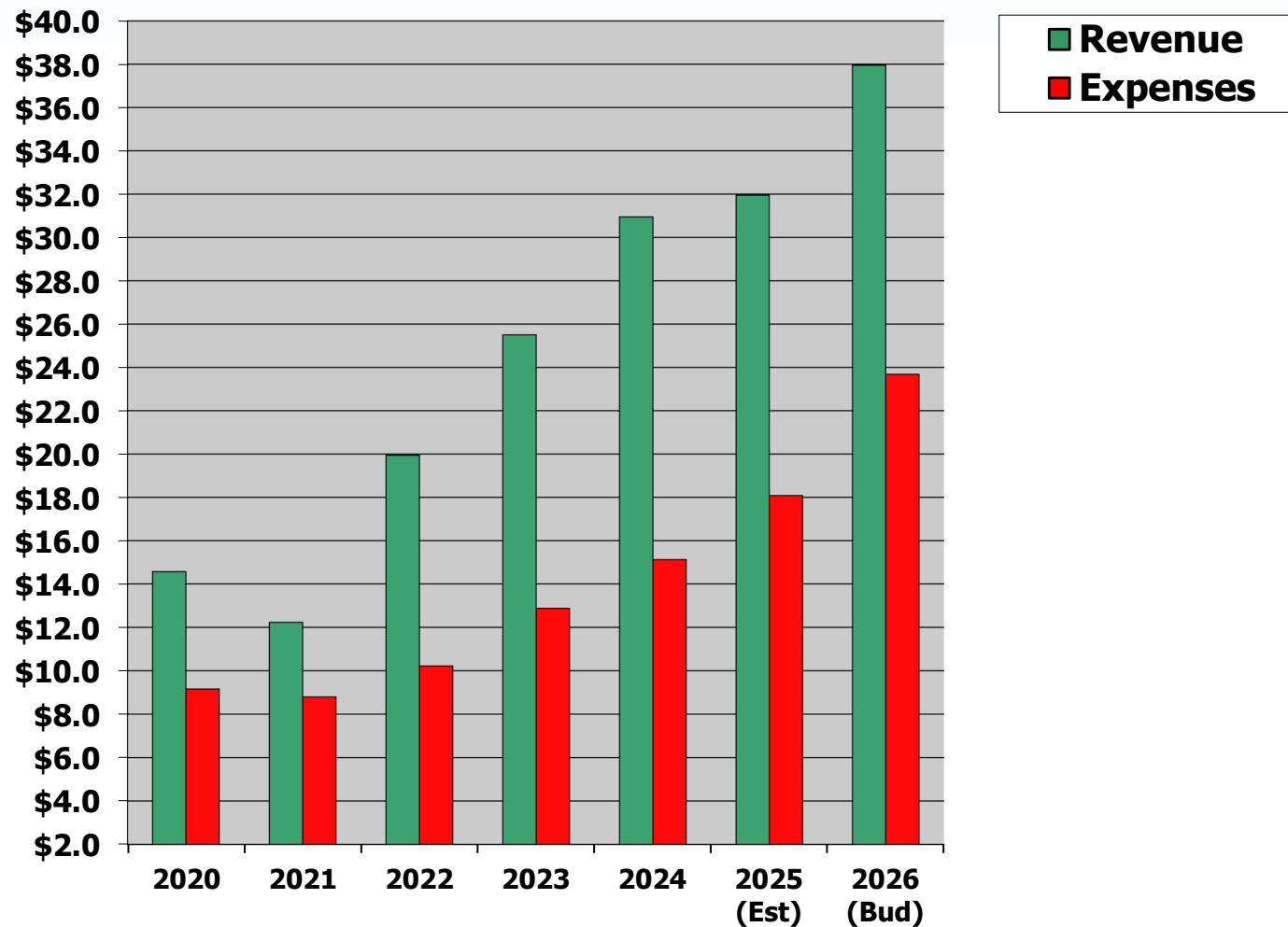


Questions and Comments

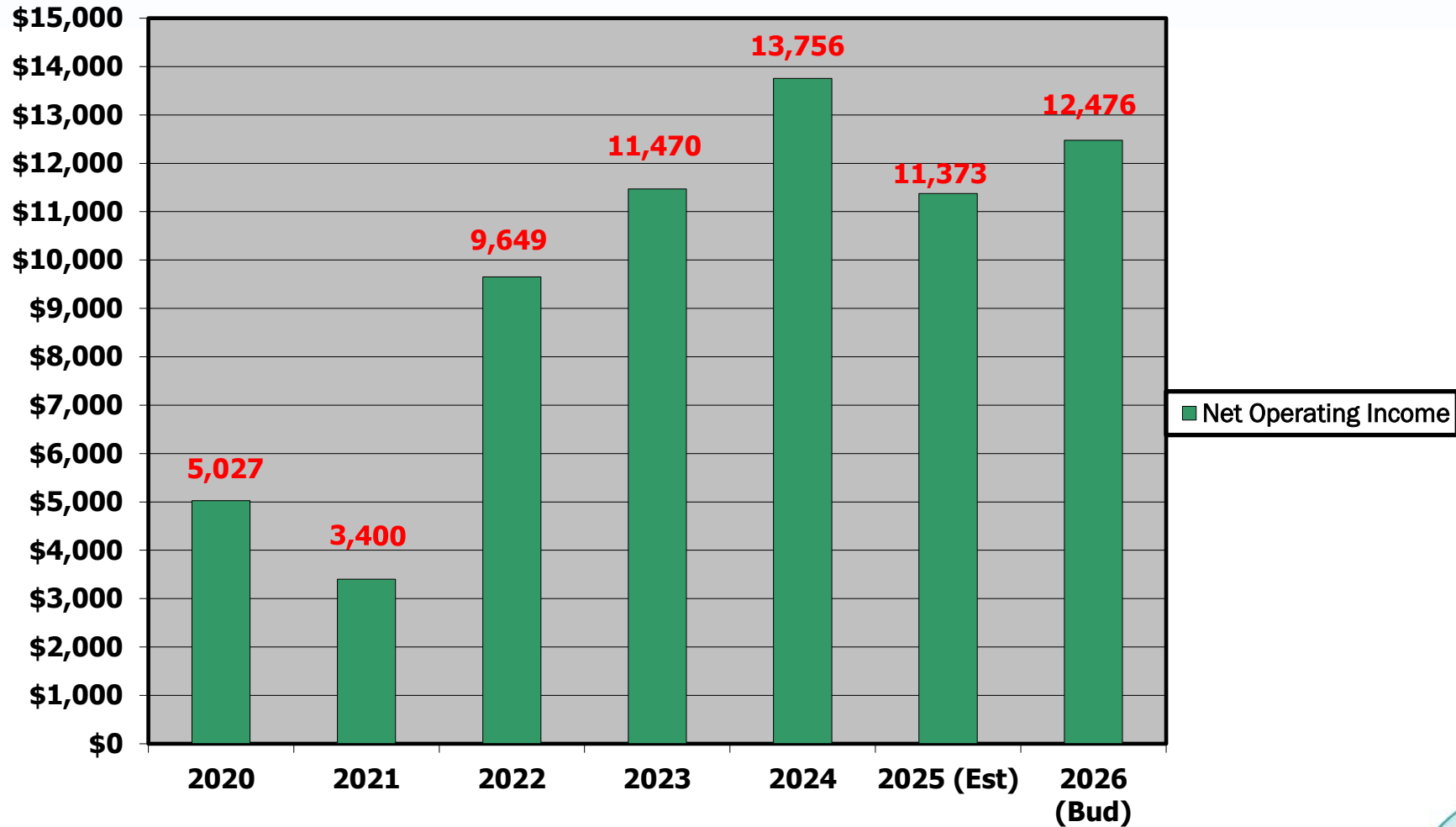
Passenger Traffic



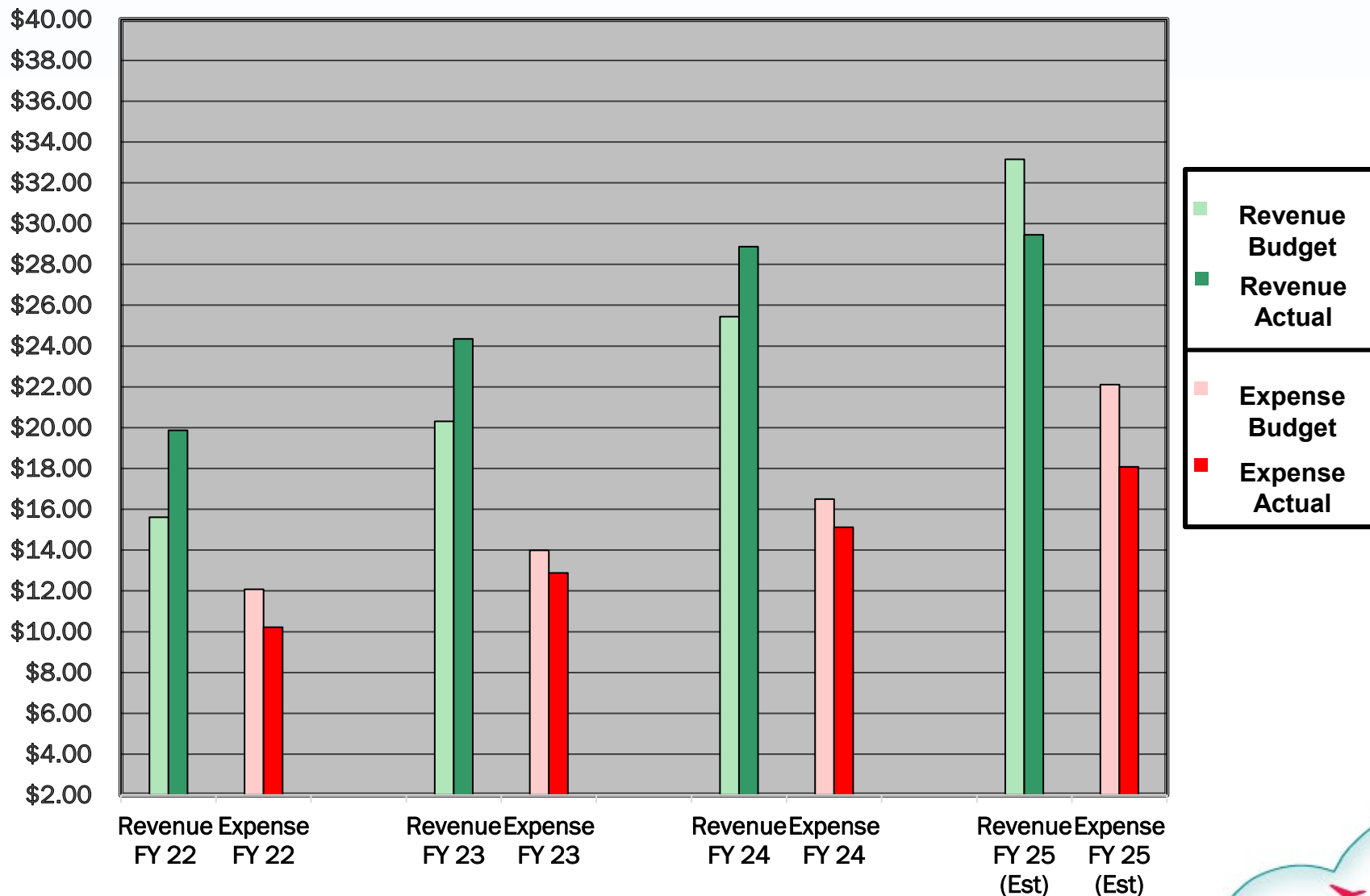
Operating Revenues/Expenses



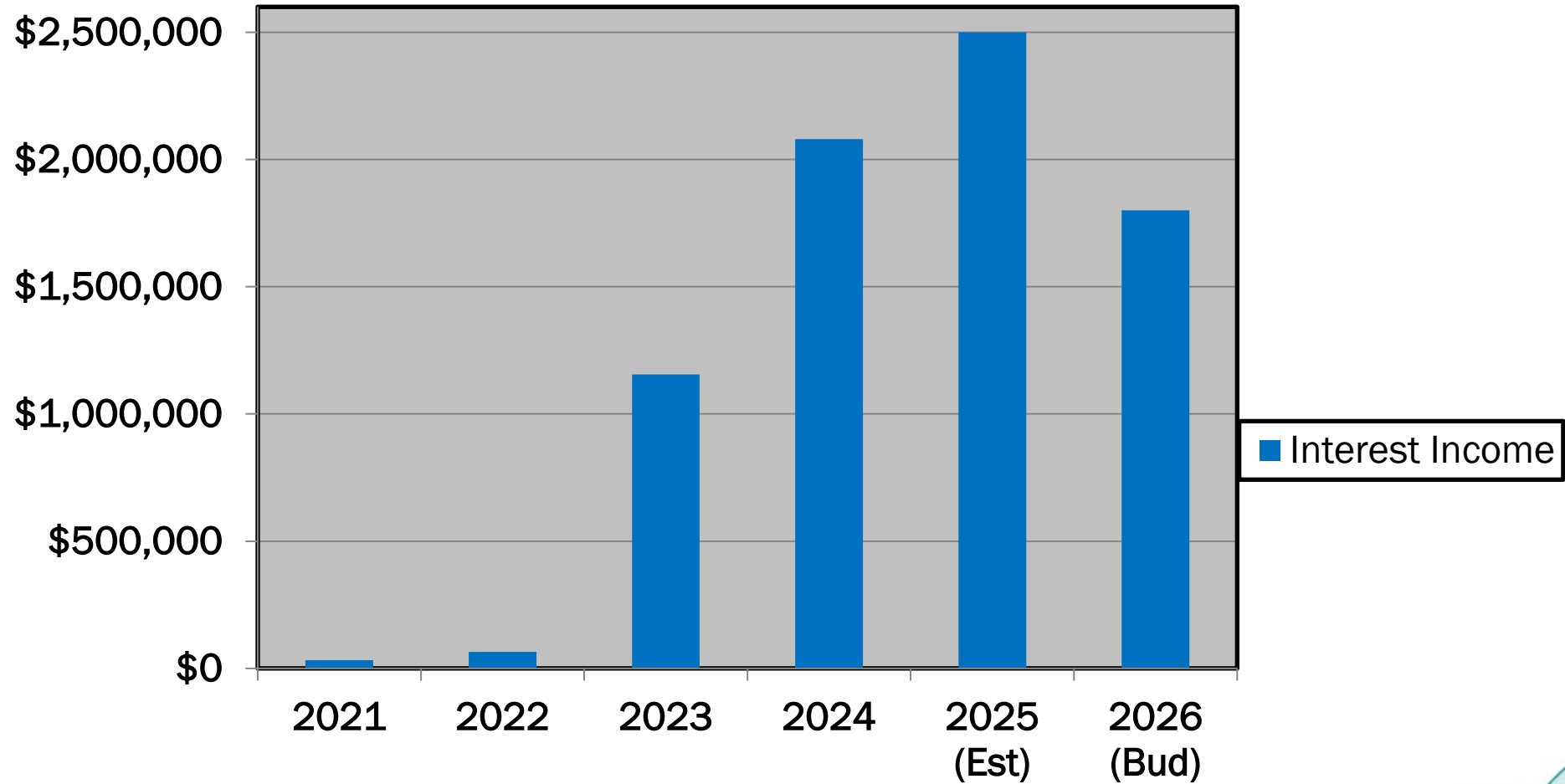
Net Operating Income



Operating Revenues/Expenses – Budget/Actual



Interest Income



Proposed Operating Budget

Basic Operating Budget Assumptions

OPERATING REVENUES:

- **Passenger enplanements – 1,150,000**
- **Airline revenue is conservative using the rates by ordinance model.**
- **Airline terminal rentals increase due to space in new terminal.**
- **Food and Beverage revenue increase due to additional options in new terminal.**
- **Airline security fees increase due to security contract for exit lane and aviation worker screening.**
- **Parking revenue increase due to implementation of higher parking fees.**
- **Land lease increase due to ground lease with Sheetz.**

Basic Operating Budget Assumptions (cont'd)

OPERATING EXPENSES:

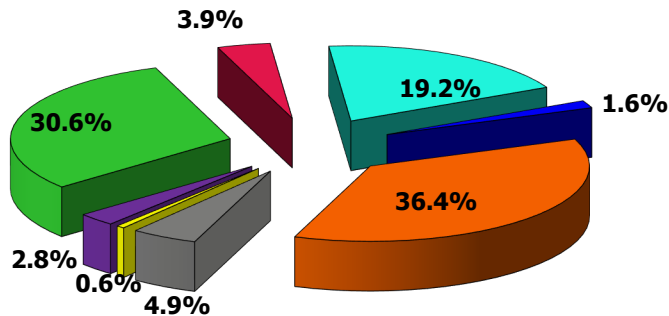
- **Salary adjustment pool budgeted at 5.5%, with anticipation of 3.0% cost of living, maximum of 2.0% merit salary increases and .5% used at President & CEO's discretion for exemplary employee service.**
- **Request for approval of 5 additional FT personnel and 3 PT personnel; however only requesting funding for 2 FT and 2 PT positions due to current budget constraints.**
- **Increase in contractual services due to increase of new loading bridge and baggage handling system maintenance contract and custodial contract.**
- **Increase in insurance due to additional coverage needed for new terminal and equipment.**

Proposed Operating Budget

	Budget Amounts			Percent Change
	FY2024/2025	FY2025/2026	Difference	
<u>Revenues</u>				
Operating Revenues	\$33,147,317	\$36,152,378	\$ 3,005,061	9.1%
Investment Income	1,200,000	1,800,000	600,000	50.0%
Total Operating & Investment Revenues	34,347,317	37,952,378	3,605,061	10.5%
<u>Expenses</u>				
Operating Expenses	22,425,285	23,676,753	1,251,468	5.6%
Total Operating Expenses	22,425,285	23,676,753	1,251,468	5.6%
Net Operating & Investment Income	\$ 11,922,032	\$ 14,275,625	\$ 2,353,593	19.7%

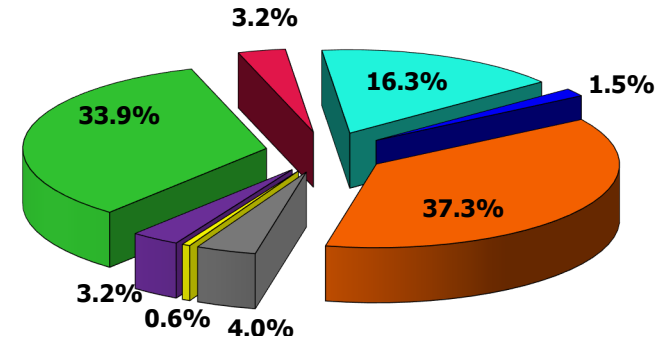
Sources of Operating Revenue

FY 2025 (Est)



■ Airline - 30.6%	■ Concession - 3.9%
■ Rental Car - 19.2%	■ Ground Transp - 1.6%
■ Parking - 36.4%	■ FBO - 4.9%
■ Other - 0.6%	■ Building & Land - 2.8%

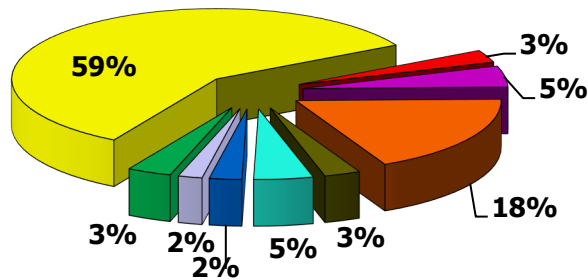
FY 2026 (Bud)



■ Airline - 33.9%	■ Concession - 3.2%
■ Rental Car - 16.3	■ Ground Transp - 1.5%
■ Parking - 37.3%	■ FBO - 4.0%
■ Other - 0.6%	■ Building & Land - 3.2%

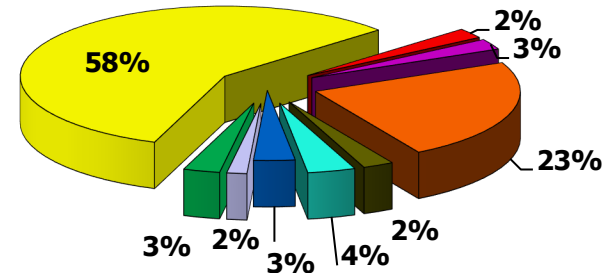
Operating Expenses by Category

FY 2025 (Est)



Salaries/Benefits - 59%	Utilities - 3%
Professional Serv - 5%	Contractual Serv - 18%
Repairs/Maint - 3%	Supplies - 5%
Insurance - 2%	Promotional Activ - 2%
Other - 3%	

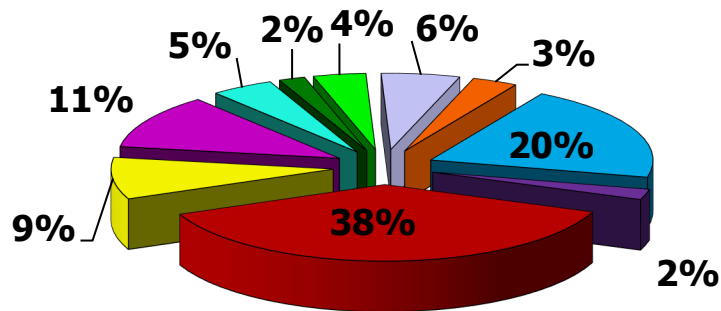
FY 2026 (Bud)



Salaries/Benefits - 58%	Utilities - 2%
Professional Serv - 3%	Contractual Serv - 23%
Repairs/Maint - 2%	Supplies - 4%
Insurance - 3%	Promotional Activ - 2%
Other - 3%	

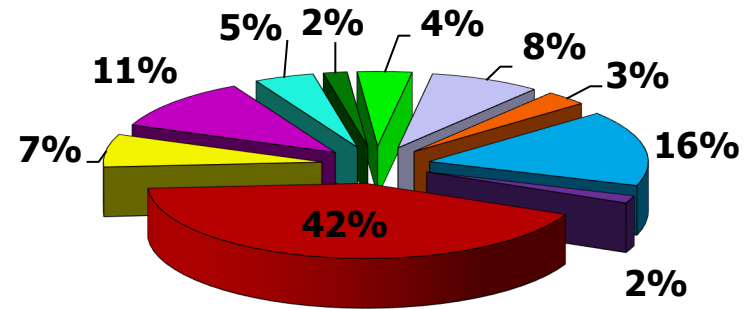
Operating Expenses By Department

FY 2025 (Est)



- Public Safety - 20%
- Properties & Contracts - 2%
- Ops & Maintenance - 38%
- Executive - 9%
- Information Technology - 11%
- Marketing & PR - 5%
- Guest Services - 2%
- Finance - 4%
- Administration - 6%
- Planning - 3%

FY 2026 (Bud)



- Public Safety - 16%
- Properties & Contracts - 2%
- Ops & Maintenance - 42%
- Executive - 7%
- Information Technology - 11%
- Marketing & PR - 5%
- Guest Services - 2%
- Finance - 4%
- Administration - 8%
- Planning - 3%

Proposed Capital Budget

Carry-Over Capital Projects

	Amount	Estimated Spending Through	Estimated Balance to	FAA & TSA	NC DOT	PFCs Currently	Airport
Description	Authorized	6/30/2025	Carryover	Grants	Grants	Approved	Funds
Terminal & ATC Tower Constr	447,730,899	245,000,000	202,730,899	30,200,000			172,530,899
Parking Garage Repairs	325,000	105,000	220,000				220,000
Taxiway A Rehab - Design	1,129,142	800,000	329,142	300,000			29,142
ARFF Vehicle	1,340,850	0	1,340,850	1,111,808			229,042
Perimeter Rd Improvements	400,000	0	400,000				400,000
Parking Lot – Tenant Reimb	2,308,350	0	2,308,350				2,308,350
Overlook parking - Design	1,778,149	1,000,000	778,149				778,149
RON Parking - Design	408,380	390,000	18,380				18,380
TOTAL CARRYOVER	\$ 455,420,770	\$247,295,000	\$208,125,770	\$31,611,808			\$ 176,513,962

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 2025/2026

Description	Total	Funding Source				
		FAA-AIP Entitlements	FAA-AIP Discretionary	NCDOT Grants	Currently Approved PFCs	Airport Funds
<u>Capital Improvements (1)</u>						
Roadway Improvements - Design	\$4,750,000					\$ 4,750,000
Runway/Taxiway Sealcoat	1,111,111	1,000,000				111,111
Total Capital Improvements	\$5,861,111	1,000,000				\$4,861,111

(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 2025/2026

Description	Total	Funding Source				
		FAA-AIP Entitlements	FAA-AIP Discretionary	NCDOT Grants	Currently Approved PFCs	Airport Funds
<u>Equipment and Small Capital Outlay</u>						
GIS System	160,000					160,000
Public Safety RMS/CAD Software	133,000					133,000
Departmental Vehicles	75,000					75,000
Autonomous Floor Equipment	85,000					85,000
Holiday Décor	100,000					100,000
Total Equipment and Small Capital Outlay	\$ 553,000					\$ 553,000

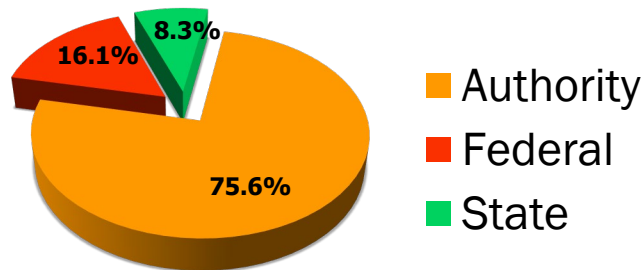
Proposed Capital Budget (cont'd)

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY CAPITAL BUDGET FISCAL YEAR 2025/2026

Description	Total	Funding Source				
		FAA- AIP Entitlements	FAA- AIP Discretionary	NCDOT Grants	Currently Approved PFCs	Airport Funds
<u>Renewal and Replacement</u>						
Code Blue Replacement	39,000					39,000
Flail Mower Attachment	9,000					9,000
Vehicle Replacement	100,000					100,000
Light Towers	40,000					40,000
Update IET Videos	23,750					23,750
Grounds Master Mower	125,000					125,000
Total Renewal and Replacement	336,750					336,750
Total	\$ 6,750,861	\$ 1,000,000				\$ 5,750,861

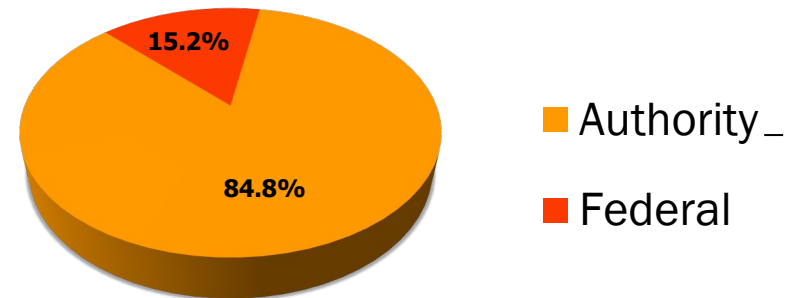
Capital Funding Sources

FY 2025 (Est)



Authority's Contribution - \$78,656,000

FY 2026 (Bud)



Authority's Contribution - \$182,264,823

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 10 months of budgeted FY 2025/2026 operating expenses.**
 - \$19,730,628 for FY 2025/2026

Emergency Repair Reserve

- **Description and Justification**
 - Established to cover emergency repairs and provide ready access to the required cash.
- **\$650,000 for FY 2025/2026**

Estimated Cash Balance

Cash Balance

	<u>Amount</u>	
Estimated Cash & Investment Balance at June 30, 2025	\$270,000,000	
Plus: Net Operating & Investment Revenues	14,275,625	
Less Other Costs:		
Business Development Costs	(400,000)	
Contingency	(100,000)	
Debt Service	<u>(20,600,582)</u>	(21,100,582)
Plus Non-Operating Revenues:		
Bond Interest	3,000,000	
Passenger Facility Charges	4,500,000	
Customer Facility Charges	<u>2,800,000</u>	10,300,000
Plus Capital Contributions:		
Federal Grants – AIP/BIL/TSA	32,611,808	
NC DOT Grants	<u>8,643,276</u>	41,255,084

Cash Balance (cont'd)

Less Capital Costs:

Capital Improvements	(5,861,111)	
Equipment and Small Capital Outlay Fund	(553,000)	
Renewal and Replacements	(336,750)	
Carryover Projects From FY2025	<u>(208,125,770)</u>	(214,876,631)

Estimated Cash & Investment Balance at June 30, 2026

99,853,496

Estimated Restricted Cash at June 30, 2026

20,000,000

Reserves:

Operations & Maintenance Reserve (10 Months) *	19,730,628
Emergency Repair Reserve	650,000

Estimated Unrestricted Undesignated Cash & Investments at June 30, 2026

\$ 59,472,868

* Board policy requires 6 months' reserve

Supplemental Fees

Proposed FY 2025/2026 Fees

	FY 2024/2025 Current Fees			FY 2025/2026 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
FOD Mat				\$ 125.00		hour
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 2024/2025 Current Fees		FY 2025/2026 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)	\$ 100.00	hour	\$ 100.00	hour
IT Labor Rate - Network-Related (1)	\$ 150.00	hour	\$ 150.00	hour
10 Mbps Up/Down Speed (2)			\$ 75.00	month
100 Mbps Up/Down Speed (2)			\$ 125.00	month
Dark Fiber per strand per 0-1000 ft (2)	\$ 25.00	month	\$ 25.00	month
Dark Fiber per strand per 0-2000 ft (2)	\$ 28.00	month	\$ 30.00	month
Dark Fiber per strand per 0-3000 ft (2)	\$ 30.00	month	\$ 35.00	month
Telephone Service – Per Telephone Number (2)	\$ 55.00	month	\$ 50.00	month
Fax Service – Per Fax Machine/Phone Number (2)	\$ 25.00	month	\$ 25.00	month
Cisco IP Phone – Model 7821	\$ 8.50	month	\$ 8.50	month
Cisco IP Phone – Model 8800	\$ 13.00	month	\$ 13.00	month
Cisco 1 Port Analog Line Converter-ATA1190	\$ 5.10	month	\$ 5.25	month
Cisco 2 Port Analog Line Converter VG202	\$ 23.24	month	\$ 23.00	month
IP TV Connection Charge (Per TV) (2)			\$ 20.00	month
Amadeus Shared Use Network Charge – Per Airline (2)	\$ 50.00	month	\$ 50.00	month

Notes:

(1) One hour minimum, minimum of 3 hours charged after regular business hours.

(2) One hour of labor will be charged for initial setup & configuration for all services.

Proposed FY 2024/2025 Fees (cont'd)

<u>Identification Badge Fees and Charges</u>	FY 2024/2025 Current Fees		FY 2025/2026 Proposed Fees	
	Cost	Per	Cost	Per
Initial Badge Issuance				
SIDA Badge	\$ 90.00		\$ 95.00	
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		\$ 105.00/\$120.00	
Non-SIDA Badge (5)	\$ 65.00 / \$ 80.00		\$ 65.00 /\$ 80.00	
Damaged Badge				
SIDA Badge (6)	\$ 50.00 / \$ 75.00		\$ 50.00/\$ 75.00	
Non-SIDA Badge (6)	\$ 50.00 / \$ 75.00		\$ 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) \$105.00 for the first replacement badge, \$120.00 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 2024/2025		FY 2025/2026	
		Current Fees		Proposed Fees	
<u>Parking and Ground Transportation</u>		<u>Cost</u>	<u>Per</u>	<u>Cost</u>	<u>Per</u>
Parking					
Daily	\$	2.00	hour	\$	3.00
	\$	12.00	day	\$	12.00
	\$	72.00	week	\$	72.00
Parking Garage	\$	2.00	hour	\$	3.00
	\$	15.00	day	\$	17.00
	\$	90.00	week	\$	90.00
Hourly	\$	2.00	hour	\$	3.00
	\$	30.00	day	\$	30.00
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		
Fines		up to \$1,000	day	up to \$1,000	day
Ground Transportation					
Charter Bus Company (1-2 buses) (8)	\$	1250.00	annual	\$	1300.00
Charter Bus Company (3-4 buses) (8)	\$	2750.00	annual	\$	3000.00
Charter Bus Company (5 or more buses) (8)	\$	4500.00	annual	\$	5000.00
Hotel Shuttle	\$	1000.00	annual	\$	1,100.00
Car/Limo Service	\$	400.00	annual	\$	400.00
Off-Site Parking Shuttle (0-99 spaces)	\$	5,000.00	annual	\$	5,000.00
Off-Site Parking Shuttle (100-499 spaces)	\$	7,500.00	annual	\$	7,500.00
Off-Site Parking Shuttle (500-999 spaces)	\$	10,000.00	annual	\$	10,000.00
Airport Ground Transportation Permit (9)	\$	50.00	annual	\$	50.00
Airport Ground Transportation Pick-up Fee (9)	\$	3.00	per trip	\$	4.00
Transp. Network Company (TNC) Pick-up Fee	\$	3.00	per trip	\$	4.00
Transp. Network Company (TNC) Drop-off Fee	\$.50	per trip	\$	1.50
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 14, 2025

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, 2026 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 continues, staff is planning for the increase in operational costs as the opening of the North Concourse is expected in June 2025. While Hurricane Helene severely impacted the local economy, airline traffic is expected to rebound during FY25/26.

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 1,150,000 in FY26.

Total revenue is projected to increase due to increased rates in the new terminal, additional food and beverage options, an additional ground lease contract and parking rate increases.

Budgeted operating expenses are expected to increase 5.6% due to an increase in contractual services and insurance costs associated with the new terminal.

OPERATING REVENUE

Investment Income:

Funds available for investment are expected to remain near FY25 levels with interest rates possibly less than FY25, so total investment earnings are expected to be less than actual earnings in FY25.

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 FY25/26 rates.

Concessions:

Revenue from food and beverage sales budgeted to increase due to the addition of new options in the North Concourse. The other line items are based on current agreements and/or historical averages.

Auto Parking:

Public parking revenue is budgeted to increase due to the implementation of higher parking fees.

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 will not increase during FY25/26. 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 slightly due to the increase in rates. 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.

Land Leases:

All estimates are backed by current leases in force.

Other Leases/Fees:

Airline security fees are budgeted to increase with the budgeted increase in LEO personnel costs and contractual costs for exit lane and aviation employee screening. 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 5.5% for FY2025/2026, with the anticipation of 3.0% 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 55% of payroll. New positions increase by 6.5 FTEs for FY2025/2026; however, funding is being requested for only 3 FTEs. Funding for the remaining 3.5 FTEs will be requested at a later date.

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, custodial contracts, 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 expenses 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.

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 FY2025/2026.

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 FY2025/2026. This year's budget includes \$60,000 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 FY2025/2026. 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
2025-2026
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 2025-2026 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, 2025 and ending June 30, 2026 in accordance with the following schedules:

EXPENDITURES

Administration Department	\$ 1,935,238
Planning Department	748,232
Executive Department	1,664,806
Finance Department	953,027
Guest Services Department	415,681
Information Technology Department	2,675,502
Marketing Department	1,043,877
Operations Department	9,960,306
Properties & Contracts	378,278
Public Safety Department	3,851,806
Emergency Repair Costs	50,000
Carry-over Capital Expenditures from Prior Year	208,125,770
Capital Improvement	5,861,111
Equipment and Small Capital Outlay	553,000
Renewal and Replacement	336,750
Business Development	400,000
Debt Service	20,600,582
Contingency	100,000
Total Expenditures	<u><u>\$259,653,966</u></u>

Section 2. It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2025 and ending June 30, 2026.

REVENUES

Administration (Interest Income)	\$ 1,800,000
Terminal	15,667,949
Airfield	4,031,160
General Aviation	1,441,461
Parking Lot	14,055,000
Other	956,808
Bond Interest	3,000,000
Passenger Facility Charges	4,500,000
Customer Facility Charges	2,800,000
Federal Grants (including AIP/BIL)	32,611,808
NC Department of Transportation Grants	8,643,276
Transfer from GARAA Cash/Investments	170,146,504
Total Revenues	<u><u>\$259,653,966</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 \$80,000 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 \$80,000 (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, 2025.

Adopted this ____ day of April, 2025

.

Brad Galbraith, Chair

Attested by:

Ellen Heywood, Clerk to the Board

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
OPERATING SUMMARY
FY 2025/2026 BUDGET**

	Budget Amounts			Percent
	FY2024/2025	FY2025/2026	Difference	Change
<u>Revenues</u>				
Operating Revenues	\$ 33,147,317	\$ 36,152,378	\$ 3,005,061	9.1%
Investment Income	1,200,000	1,800,000	\$ 600,000	50.0%
Total Operating & Investment Revenues	34,347,317	37,952,378	3,605,061	10.5%
<u>Expenses</u>				
Operating Expenses	22,425,285	23,676,753	\$ 1,251,468	5.6%
Total Operating Expenses	22,425,285	23,676,753	1,251,468	5.6%
Net Operating & Investment Income	\$ 11,922,032	\$ 14,275,625	\$ 2,353,593	19.7%

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2025-2026

Revenue Sources	Historical, Actual Revenue			FY 2024-2025			Proposed Budget Fiscal Year 2025-2026	Difference Est FY24-25 To Budget FY25-26	Difference Bud FY24-25 To Budget FY25-26	% Change Bud FY24-25 To Budget FY25-26
	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025 Budget	12/31/24 FYTD Actual Revenue	Projection for Full Fiscal Year				
Investment Income										
Interest Income	64,739	1,155,361	2,080,219	1,200,000	\$ 1,613,393	2,500,000	1,800,000	(700,000)	600,000	50.0%
Total Investment Income	64,739	1,155,361	2,080,219	1,200,000	1,613,393	2,500,000	1,800,000	(700,000)	600,000	50.0%
Terminal Space Rentals - Non-Airline										
FAA Tower Rent	192,314	200,721	200,721	200,722	100,361	200,722	189,935	(10,787)	(10,787)	-5.4%
TSA Space	93,420	95,289	97,195	99,138	49,161	99,138	82,502	(16,636)	(16,636)	-16.8%
American Tower Corp	3,324	3,423	3,431	3,431	1,785	3,605	3,640	35	209	6.1%
Federal Express	60	60	-	-	-	-	-	-	-	0.0%
Total Terminal Space Rentals - Non-Airline	289,118	299,493	301,347	303,291	151,307	303,465	276,077	(27,388)	(27,214)	-9.0%
Terminal Space Rentals - Airline										
Loading Bridge or Ramp Fees	96,779	88,710	-	98,316	48,574	91,649	98,912	7,262	596	100.0%
Gate Area (per enplanement)	735,621	1,188,260	1,543,404	2,318,560	927,188	1,749,411	2,996,400	1,246,989	677,840	29.2%
Gate Area (per airline)	137,096	181,324	245,760	416,288	207,576	415,152	535,620	120,468	119,332	28.7%
Bag Makeup (per bag)	389,018	429,616	635,294	907,333	379,736	716,483	1,263,900	547,417	356,567	39.3%
Bag Makeup (per airline)	53,668	70,980	96,204	162,960	81,258	162,516	223,172	60,656	60,212	36.9%
American (Counter/Office/Queue)	117,988	157,561	213,564	213,564	106,782	213,564	360,747	147,183	147,183	68.9%
Delta Air Lines (Counter/Office/Queue)	127,580	168,750	228,731	228,731	114,366	228,732	386,367	157,635	157,636	68.9%
United/SkyWest/Continental (Counter/Office/Queue)	76,907	87,318	118,354	118,355	59,177	118,354	199,922	81,568	81,567	68.9%
Allegiant (Counter/Office/Queue)	69,854	90,293	122,387	122,387	61,194	122,388	275,151	152,763	152,764	124.8%
Sun Country	9,792	17,270	23,408	23,408	11,704	23,408	-	(23,408)	(23,408)	-100.0%
JetBlue	-	18,202	28,931	28,931	14,465	28,930	48,870	19,940	19,939	68.9%
CRJ Aviation	21,003	30,739	40,504	40,504	20,252	40,504	-	(40,504)	(40,504)	-100.0%
Common Use (Counter/Queue)	231	-	-	-	-	-	-	-	-	0.0%
Turn Fees	40,037	98,898	102,618	185,562	70,369	132,772	145,950	13,178	(39,612)	-21.3%
Airline Waived Fees	(20,367)	(26,120)	(53,964)	-	(48,467)	(91,447)	-	91,447	-	0.0%
Total Terminal Space Rentals - Airline	1,886,806	2,601,801	3,345,195	4,864,899	2,054,174	3,952,416	6,535,010	2,582,594	1,670,111	34.3%
Concessions										
Food & Beverage, Gift, Info	491,873	637,905	744,883	700,000	357,654	674,819	787,000	112,181	87,000	12.4%
Advertising	365,686	419,575	543,620	500,000	211,368	398,808	300,000	(98,808)	(200,000)	-40.0%
Brochure Sales	48,900	51,190	51,495	45,000	28,820	54,377	45,000	(9,377)	-	0.0%
Merchandise Sales	-	-	-	-	-	-	-	-	-	0.0%
Guest Services	3,425	3,991	4,166	3,500	4,811	9,077	3,500	(5,577)	-	0.0%
Art in the Airport	771	1,769	-	-	-	-	-	-	-	0.0%
Optiwash Station	961	1,358	858	750	394	743	750	7	-	0.0%
FuelRod	3,996	2,233	2,951	2,500	991	1,870	2,500	630	-	0.0%
Immaculate Cleaning	1,376	1,804	986	1,000	-	-	-	-	(1,000)	-100.0%
Miscellaneous	17	-	278	-	319	580	-	(580)	-	0.0%
ATM	349	448	1,300	1,500	810	1,528	1,500	(28)	-	0.0%
Total Concessions	917,354	1,120,273	1,350,537	1,254,250	605,167	1,141,803	1,140,250	(1,553)	(114,000)	-9.1%
Auto Parking										
Public Parking	7,700,376	9,595,308	11,977,489	12,500,000	5,683,256	10,723,125	13,500,000	2,776,875	1,000,000	8.0%
Commuter Parking	43,877	50,749	32,679	-	1,121	1,121	-	(1,121)	-	0.0%
Total Auto Parking	7,744,253	9,646,057	12,010,168	12,500,000	5,684,377	10,724,246	13,500,000	2,775,754	1,000,000	8.0%
Rental Car										
Rental Car - Car Rentals										
Avis MAG (Avis/Budget FY2020)	-	1,133,274	1,133,274	1,133,274	566,637	1,133,274	1,152,264	18,990	18,990	1.7%
Hertz MAG (Dollar/Thrifty FY2020)	-	636,833	636,833	636,833	318,416	636,832	655,961	19,129	19,128	3.0%
Enterprise MAG (National/Alamo FY2020)	-	1,864,275	1,864,275	1,864,275	932,137	1,864,274	2,003,287	139,013	139,012	7.5%
Avis %	1,183,835	199,743	147,019	300,000	95,887	200,000	300,000	100,000	-	0.0%
Hertz %	566,491	83,011	92,013	200,000	79,525	180,000	200,000	20,000	-	0.0%
Enterprise %	2,169,641	369,768	361,600	400,000	328,640	680,000	700,000	20,000	300,000	75.0%
Off Airport % - Go Rentals/Destynation Rentals	-	3,316	32,704	-	47,936	95,872	-	(95,872)	-	0.0%
Subtotal Car Rentals	3,919,967	4,290,220	4,267,718	4,534,382	2,369,178	4,790,252	5,011,512	221,260	477,130	10.5%

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2025-2026

Revenue Sources	Historical, Actual Revenue			FY 2024-2025			Proposed Budget Fiscal Year 2025-2026	Difference Est FY24-25 To Budget FY25-26	Difference Bud FY24-25 To Budget FY25-26	% Change Bud FY24-25 To Budget FY25-26
	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025 Budget	12/31/24 FYTD Actual Revenue	Projection for Full Fiscal Year				
Rental Car - Facility Rent										
Avis (Counter & Office) (Avis/Budget FY2020)	29,281	30,305	30,962	31,364	15,682	31,364	31,364	(0)	-	0.0%
Hertz (Counter & Office)	64,983	67,254	69,606	69,605	34,803	69,606	69,605	(1)	-	0.0%
Enterprise (Counter & Office)	60,119	62,220	64,396	64,396	32,198	64,396	64,396	-	-	0.0%
Avis (Ready/Return) (Avis/Budget FY2020)	19,263	23,437	31,449	45,990	29,636	59,272	61,347	2,075	15,357	33.4%
Hertz (Ready/Return)	21,313	18,665	16,697	24,477	15,147	30,294	31,355	1,061	6,878	28.1%
Enterprise (Ready/Return)	51,233	55,740	53,800	76,395	40,393	80,786	83,613	2,827	7,218	9.4%
Avis (Service Facility) (Avis/Budget FY2020)	44,687	46,302	47,918	49,533	24,766	49,532	51,256	1,724	1,723	3.5%
Hertz (Service Facility)	103,258	106,990	110,722	114,455	57,227	114,454	118,436	3,982	3,981	3.5%
Enterprise (Service Facility)	101,523	105,192	108,862	112,531	56,266	112,532	116,445	3,913	3,914	3.5%
Avis CAM fee (Avis/Dollar FY2020)	6,290	4,552	4,798	6,718	3,360	6,720	6,670	(50)	(48)	-0.7%
Hertz CAM fee	14,533	10,518	11,087	15,525	7,763	15,526	15,412	(114)	(113)	-0.7%
Enterprise CAM fee	14,289	10,341	10,900	15,267	7,632	15,264	15,153	(111)	(114)	-0.7%
Waived rent	-	-	-	-	-	-	-	-	-	0.0%
Common Area Maintenance (Service Facility)	75,000	74,885	75,000	75,000	37,500	75,000	75,000	-	-	0.0%
Subtotal Facility Rent	605,772	616,401	636,197	701,256	362,373	724,747	740,052	15,305	38,796	5.5%
Total Rental Car	4,525,739	4,906,621	4,903,915	5,235,638	2,731,551	5,514,999	5,751,564	236,565	515,926	9.9%
Commercial Ground Transportation										
Employee Parking	47,417	26,275	54,684	15,000	9,368	25,000	30,000	5,000	15,000	100.0%
Ground Transportation Fees	164,462	313,066	484,725	500,000	240,245	453,292	525,000	71,708	25,000	5.0%
Total Commercial Ground Transportation	211,879	339,341	539,409	515,000	249,613	478,292	555,000	76,708	40,000	7.8%
Landing Fees										
Delta Air Lines	344,677	565,432	794,344	1,070,513	474,877	895,994	978,250	82,256	(92,263)	-8.6%
SkyWest / United	134,930	182,538	303,271	457,395	214,164	404,083	346,150	(57,933)	(111,245)	-24.3%
Allegiant	671,195	886,358	1,230,463	1,595,351	804,593	1,518,100	1,535,100	17,000	(60,251)	-3.8%
American	428,534	727,783	1,016,599	1,551,942	655,915	1,237,575	1,047,480	(190,095)	(504,462)	-32.5%
Jet Blue	-	16,941	22,302	44,786	24,948	47,072	54,180	7,108	9,394	21.0%
Sun Country	21,861	39,867	36,187	49,050	15,787	29,787	-	(29,787)	(49,050)	-100.0%
Charter Fees / General	3,830	-	-	-	-	-	-	-	-	0.0%
Airline Landing Fees Waived	(15,152)	(57,737)	(53,228)	-	(54,927)	(103,636)	-	103,636	-	0.0%
Total Landing Fees	1,589,875	2,361,182	3,349,938	4,769,037	2,135,357	4,028,975	3,961,160	(67,815)	(807,877)	-16.9%
FBOs										
Percentage Fee	40,824	48,455	57,302	50,000	31,433	59,308	60,000	692	10,000	20.0%
T-Hangar	90,253	78,636	83,122	84,822	42,411	84,822	87,112	2,290	2,290	2.7%
Bulk Hangar #1	164,569	265,846	281,013	286,761	143,381	286,762	294,504	7,742	7,743	2.7%
Bulk Hangar #2	264,742	315,289	333,277	340,094	170,047	340,094	349,276	9,182	9,182	2.7%
Land Rent	529,902	522,324	543,578	554,694	277,347	554,694	514,088	(40,606)	(40,606)	-7.3%
Apron Rent	3,488	3,775	4,095	4,179	2,089	4,178	6,481	2,303	2,302	55.1%
Leased Percentage Fee	1,741	-	-	-	-	-	-	-	-	0.0%
Fuel Flowage Fee	107,006	104,186	107,089	115,000	52,651	99,342	115,000	15,658	-	0.0%
Whirl'd Helicopters Percentage Fee	6,198	6,009	6,009	-	2,193	2,193	-	-	-	0.0%
Subtotal FBOs	1,202,525	1,344,709	1,415,485	1,435,550	721,552	1,429,199	1,426,461	(2,738)	(9,089)	-0.6%
Belle Aircraft Maintenance										
Percentage Fee	11,343	16,603	15,597	15,000	8,626	16,275	15,000	(1,275)	-	0.0%
Total FBOs/SASOs	1,213,868	1,361,312	1,431,082	1,450,550	730,178	1,445,475	1,441,461	(4,014)	(9,089)	-0.6%
Building Leases										
Rental Houses	25,242	27,102	25,734	13,174	3,147	3,147	-	(3,147)	(13,174)	-100.0%
Airport Support Bldg	7,048	-	-	-	-	-	-	-	-	0.0%
Lacy Griffin Building (WNC Aviation)	21,919	23,739	24,783	24,864	12,770	25,608	25,677	68	813	3.3%
Allegiant - Hangar/Bldg	95,070	113,719	119,384	122,965	61,671	123,342	291,817	168,475	168,852	137.3%
Cargo Building (Allegiant)	8,046	-	-	-	-	-	-	-	-	0.0%
Total Building Leases	157,325	164,560	169,901	161,003	77,588	152,097	317,494	165,397	156,491	97.2%

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2025-2026

Revenue Sources	Historical, Actual Revenue			FY 2024-2025			Proposed Budget Fiscal Year 2025-2026	Difference Est FY24-25 To Budget FY25-26	Difference Bud FY24-25 To Budget FY25-26	% Change Bud FY24-25 To Budget FY25-26
	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025 Budget	12/31/24 FYTD Actual Revenue	Projection for Full Fiscal Year				
Land Leases										
Pasture Rent & Misc Land Leases	17,554	1,236	1,273	600	-	-	600	600	-	0.0%
NCSU	170	170	170	100	-	100	100	-	-	0.0%
Lamar (Billboard)	7,426	7,649	7,879	7,649	-	7,649	2,089	(5,560)	(5,560)	-72.7%
US Forest Serv thru 8/24 - JetStar Aviation 1/25	12,648	13,687	14,225	2,390	2,390	23,510	42,241	18,731	39,851	1667.4%
Land Lease Hangar Area - Allegiant	14,812	16,056	16,815	17,320	8,694	17,388	53,093	35,705	35,773	206.5%
Land Lease - DreamCatcher/Broadmoor	69,333	93,703	185,708	247,843	123,921	247,843	247,843	(0)	(0)	0.0%
Land Lease - Sheetz		-	-	49,229	-	-	165,686	165,686	116,457	100.0%
Waddell/Triangle Stop	39,061	36,057	39,362	39,662	19,957	39,788	39,662	(126)	0	0.0%
Waddell - Fuel Fee	27,389	28,487	26,613	26,000	13,851	27,702	26,000	(1,702)	-	0.0%
Golf Center	(11,959)	-	-	-	-	-	-	-	-	0.0%
Total Land Leases	176,434	197,045	292,045	390,793	168,813	363,980	577,314	213,334	186,521	47.7%
Other Leases/Fees										
LEO Services (TSA)	117,120	126,400	101,824	-	-	-	-	-	-	0.0%
Security Fee (Airlines)	735,621	844,548	951,572	1,367,398	545,023	1,028,345	1,759,250	730,905	391,852	28.7%
Security Fee (Rental Car)	106,967	122,827	126,296	141,458	70,729	141,458	143,396	1,938	1,938	1.4%
Security Fee (ID Media)	73,985	94,499	121,268	70,000	51,655	85,000	70,000	(15,000)	-	0.0%
Telecommunication Fees (Voice/Data)	71,927	63,832	61,425	60,000	27,720	55,000	60,000	5,000	-	0.0%
Misc	16,904	37,798	(244,717)	2,000	36,414	36,414	2,000	(34,414)	-	0.0%
Tenant Services/Assessment Fees	2,029		-	-	1,167	2,356	2,402	46	2,402	0.0%
Annual Event Fees/Sponsorships (Runway 5K)	35,207	58,987	62,240	62,000	-	-	60,000	60,000	(2,000)	-3.2%
Total Other Leases	1,159,760	1,348,891	1,179,908	1,702,856	732,708	1,348,573	2,097,048	748,475	394,192	23.1%
Total Revenue	\$ 19,937,150	\$ 25,501,937	\$ 30,953,664	\$ 34,347,317	\$ 16,934,226	31,954,321	\$ 37,952,378	\$ 5,998,057	\$ 3,605,061	10.5%
								18.8%	10.5%	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2025-2026

	Historical, Actual Expenses			FY 2024-2025			Proposed Budget Fiscal Year 2025-2026	Difference Est FY24-25 To Budget FY25-26	Difference Bud FY24-25 To Budget FY25-26	% Change Bud FY24-25 To Budget FY25-26
	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025 Budget	12/31/24 FYTD Actual Expenses	Projection for Full Fiscal Year				
Expenses										
PERSONNEL SERVICES										
Regular Salaries	\$ 4,272,209	\$ 5,157,549	\$ 6,276,190	\$ 8,349,212	\$ 3,297,165	6,802,847	\$ 8,173,563	\$ 1,370,716	\$ (175,649)	-2.1%
Overtime	105,555	74,429	100,582	115,900	110,036	170,900	115,400	(55,500)	(500)	-0.4%
Salary Adjustment/Bonus Pool	-	-	-	143,717	-	-	544,673	544,673	400,956	279.0%
LEO Special Separation Allowance	-	39,705	-	68,946	28,822	68,946	80,191	11,245	11,245	16.3%
Longevity	69,171	78,495	92,121	97,870	48,586	97,870	106,551	8,681	8,681	8.9%
Unemployment Claims	4,246	2,194	3,274	8,000	-	8,000	8,000	-	-	0.0%
Holiday Pay	13,833	16,216	21,352	30,860	24,076	24,076	31,671	7,595	811	2.6%
Bonus	136,979	-	-	-	-	-	-	-	-	0.0%
Auto Allowance	31,200	35,200	58,650	70,200	31,200	64,200	70,200	6,000	-	0.0%
Rewards Program	-	-	-	-	-	-	-	-	-	0.0%
Gym Membership Reimbursements	555	100	-	-	-	-	-	-	-	0.0%
Service Awards	1,280	1,950	1,990	3,000	975	3,000	3,000	-	-	0.0%
Candidate Referral	500	2,500	2,900	4,800	2,500	4,800	6,000	1,200	1,200	25.0%
Retiree Health	(33,588)	43,625	42,271	85,500	34,090	85,500	91,330	5,830	5,830	6.8%
Benefits	1,974,796	2,300,762	2,666,184	4,659,202	1,501,826	3,275,826	4,497,875	1,222,049	(161,327)	-3.5%
Total Personnel Services	6,576,736	7,752,725	9,265,514	13,637,207	5,079,276	10,605,965	13,728,454	3,122,489	91,247	0.7%
OPERATING EXPENSES										
Professional Services										
Professional Services - General	200,653	262,845	316,375	406,900	145,362	424,625	408,741	(15,884)	1,841	0.5%
Professional Services - Legal	166,813	105,383	188,700	80,000	35,612	53,000	48,000	(5,000)	(32,000)	-40.0%
Artwork and Creative Production	16,390	22,187	26,057	52,000	5,686	52,000	50,000	(2,000)	(2,000)	-3.8%
Surveys, Reports & Data	142	-	-	1,000	-	1,000	1,000	-	-	0.0%
Physicals & Drug Screens	1,697	3,879	2,663	6,180	2,533	6,180	11,644	5,464	5,464	88.4%
Fit for Duty Physicals	2,375	2,375	2,280	6,800	475	5,000	6,800	1,800	-	0.0%
Website Maintenance	1,455	2,976	5,863	7,550	4,277	7,550	7,550	-	-	0.0%
Auditors	35,675	26,312	41,162	41,600	17,176	41,600	41,600	-	-	0.0%
Temporary Help	52,854	75,078	68,438	285,000	38,830	285,000	-	(285,000)	(285,000)	-100.0%
Total Professional Services	478,054	501,035	651,538	887,030	249,951	875,955	575,335	(300,620)	(311,695)	-35.1%
Contractual Services										
Landscaping	-	28,100	84,300	100,000	45,030	90,060	100,000	9,940	-	0.0%
Parking Management Contract	408,692	645,296	643,667	836,313	270,166	800,000	939,632	139,632	103,319	12.4%
Parking Management Shuttle	289,799	390,408	518,737	955,592	233,574	681,175	940,065	258,890	(15,527)	-1.6%
Custodial Contract							550,000	550,000	550,000	0.0%
Other Contractual Services	472,513	960,226	1,044,101	1,848,284	558,490	1,496,044	2,970,566	1,474,522	1,122,282	60.7%
Elevator Maintenance Contract	9,634	9,657	9,530	10,500	4,587	10,500	10,500	-	-	0.0%
Fire Alarm Systems Contract	24,526	10,759	10,247	17,250	15,363	17,250	18,150	900	900	5.2%
Exit Lane Security	36,263	35,805	41,887	255,000	46,617	194,712	-	(194,712)	(255,000)	-100.0%
Total Contractual Services	1,241,427	2,080,251	2,352,469	4,022,939	1,173,827	3,289,741	5,528,913	2,239,172	1,505,974	37.4%
Travel and Training										
Travel & Per Diem	119,693	153,561	161,044	261,480	43,069	190,522	230,405	39,883	(31,075)	-11.9%
Training & Education	37,081	20,282	23,748	57,100	8,619	49,085	54,850	5,765	(2,250)	-3.9%
Total Travel and Training	156,774	173,843	184,792	318,580	51,688	239,607	285,255	45,648	(33,325)	-10.5%
Communications and Freight										
Postage	5,127	5,619	6,024	5,500	2,355	5,500	5,500	-	-	0.0%
Express Mail Delivery	698	619	709	1,000	288	800	1,000	200	-	0.0%
Telecommunications	38,959	34,347	43,797	64,850	25,985	67,924	76,905	8,981	12,055	18.6%
Total Communications and Freight	44,784	40,585	50,530	71,350	28,628	74,224	83,405	9,181	12,055	16.9%
Rentals and Leases										
Rentals & Leases	20,872	25,706	58,904	64,510	32,024	64,510	64,510	-	-	0.0%
Total Rentals and Leases	20,872	25,706	58,904	64,510	32,024	64,510	64,510	-	-	0.0%
Insurance										
Property & Casualty	93,307	104,141	116,460	150,500	111,611	150,500	413,150	262,650	262,650	174.5%
General Liability	37,411	44,637	56,277	67,500	69,171	69,171	77,880	8,709	10,380	15.4%
Auto Liability	23,818	22,009	31,421	44,500	37,332	44,500	53,025	8,525	8,525	19.2%
Other Insurance & Bonds	50,478	64,666	75,371	92,500	81,562	92,500	98,263	5,763	5,763	6.2%
Worker's Compensation Insurance	114,590	96,346	88,318	125,000	105,817	105,817	130,000	24,183	5,000	4.0%
Total Insurance	319,604	331,799	367,847	480,000	405,493	462,488	772,318	309,830	292,318	60.9%
Utility Services										
Electric Service	308,181	345,381	393,273	476,760	156,880	425,125	408,375	(16,750)	(68,385)	-14.3%
Gas Service	40,649	53,961	36,272	56,250	7,625	11,107	55,900	44,793	(350)	-0.6%
Water/Sewer Service	59,034	68,568	87,544	95,000	26,587	79,385	81,100	1,715	(13,900)	-14.6%
Total Utility Services	407,864	467,910	517,089	628,010	191,092	515,617	545,375	29,758	(82,635)	-13.2%

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2025-2026

Expenses	Historical, Actual Expenses			FY 2024-2025			Proposed Budget Fiscal Year 2025-2026	Difference Est FY24-25 To Budget FY25-26	Difference Bud FY24-25 To Budget FY25-26	% Change Bud FY24-25 To Budget FY25-26
	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025 Budget	12/31/24 FYTD Actual Expenses	Projection for Full Fiscal Year				
Repairs and Maintenance										
Other Repairs & Maintenance	43,138	40,027	58,472	44,500	(86)	22,430	56,500	34,070	12,000	27.0%
Terminal, Buildings and Grounds	168,131	246,222	266,992	414,000	309,126	398,780	408,500	9,720	(5,500)	-1.3%
Permits, Licenses and Fees	900	100	1,103	2,000	927	1,900	2,000	100	-	0.0%
Vehicles and Heavy Equipment	62,284	79,864	113,729	71,500	22,267	65,260	77,500	12,240	6,000	8.4%
Airport and Airfield Equipment	30,884	26,549	9,357	30,000	2,944	25,000	30,000	5,000	-	0.0%
Total Repairs and Maintenance	305,337	392,762	449,653	562,000	335,178	513,370	574,500	61,130	12,500	2.2%
Printing & Binding										
Printing & Binding	6,193	16,797	17,018	14,950	3,452	14,350	14,350	-	(600)	-4.0%
Total Printing & Binding	6,193	16,797	17,018	14,950	3,452	14,350	14,350	-	(600)	-4.0%
Promotional Activities										
Radio	6,000	6,000	6,000	18,000	6,000	10,000	13,000	3,000	(5,000)	-27.8%
Billboards	-	-	7,000	20,000	-	12,000	10,000	(2,000)	(10,000)	-50.0%
Print	5,887	5,619	5,619	6,400	-	6,400	6,400	-	-	0.0%
TV	-	16,000	79,999	80,000	-	45,000	70,000	25,000	(10,000)	-12.5%
Web Advertising	103,353	30,673	36,857	116,150	14,040	50,000	104,150	54,150	(12,000)	-10.3%
Air Service Development	12,326	12,902	33,460	27,300	23,524	27,300	3,300	(24,000)	(24,000)	-87.9%
Other Promotional Events/Sponsorships	7,200	7,500	9,957	14,000	5,000	16,700	12,125	(4,575)	(1,875)	-13.4%
Community Events/Exhibits/Sponsorships	58,665	60,461	39,861	65,200	2,322	65,200	38,200	(27,000)	(27,000)	-41.4%
Runway 5K Expenses		48,877	62,077	62,000	(24,572)	73,093	60,000	(13,093)	(2,000)	-3.2%
Employee/Tenant Events	15,035	23,770	35,357	50,450	20,602	35,095	54,550	19,455	4,100	8.1%
Wellness	4,124	5,540	7,463	4,500	1,500	3,103	4,000	897	(500)	-11.1%
Total Promotional Activities	212,590	217,342	323,650	464,000	48,416	343,891	375,725	31,834	(88,275)	-19.0%
Other Current Charges and Obligations										
Legal Notices & Advertising	1,147	370	855	4,000	260	4,000	3,200	(800)	(800)	-20.0%
Credit Card & Bank Fees	69,452	74,041	79,531	90,225	33,414	80,000	80,425	425	(9,800)	-10.9%
Recruiting Expense	824	1,441	212	2,700	-	2,700	10,600	7,900	7,900	292.6%
Other Current Charges & Obligations	3,554	4,708	17,187	14,000	1,092	16,270	6,200	(10,070)	(7,800)	-55.7%
In Terminal Advertising	1,490	1,744	410	1,225	-	500	1,225	725	-	0.0%
Total Other Current Charges and Obligations	76,467	82,304	98,195	112,150	34,766	103,470	101,650	(1,820)	(10,500)	-9.4%
Operating Supplies										
Office Supplies	6,465	7,613	6,851	9,600	4,420	9,600	17,150	7,550	7,550	78.6%
Vehicle Fuel	84,024	97,742	113,999	120,000	56,988	117,907	120,000	2,093	-	0.0%
Shop Supplies	1,011	2,949	6,906	3,000	782	2,500	3,000	500	-	0.0%
Other Operating Supplies	50,598	98,574	185,546	366,135	97,603	231,695	222,750	(8,945)	(143,385)	-39.2%
Art Program Supplies	1,520	1,546	2,491	1,000	-	800	1,000	200	-	0.0%
Promotional Supplies	18,066	46,559	21,488	23,100	11,447	24,600	51,900	27,300	28,800	124.7%
Holiday Decorations	150	986	311	1,000	-	-	-	-	(1,000)	0.0%
Chemicals and Safety	(10,152)	40,561	2,872	49,000	2,115	27,000	49,000	22,000	-	0.0%
Small Tools and Equipment	5,356	14,815	12,744	25,000	3,650	21,358	32,000	10,642	7,000	28.0%
Custodial Supplies	31,447	30,734	37,641	55,000	20,402	45,800	50,000	4,200	(5,000)	-9.1%
Custodial Consumables	58,843	98,047	117,878	130,000	69,907	130,000	120,000	(10,000)	(10,000)	-7.7%
Operating Furniture, Fixtures, Equipment and Software	63,227	129,824	124,268	179,850	40,052	174,831	147,924	(26,907)	(31,926)	-17.8%
Uniforms	10,656	14,560	16,231	38,700	8,788	32,258	41,000	8,742	2,300	5.9%
Firefighter Equipment	4,123	11,768	23,834	27,000	4,502	26,950	36,500	9,550	9,500	35.2%
Total Operating Supplies	325,334	596,278	673,060	1,028,385	320,656	845,299	892,224	46,925	(136,161)	-13.2%
Books,Publications,Subscriptions & Memberships										
Books, Publications, Compact Disks, Videos & Subscriptions	4,425	9,610	5,792	16,319	2,376	14,456	16,679	2,223	360	2.2%
Dues & Memberships	46,705	61,518	64,321	66,535	51,190	67,549	66,540	(1,009)	5	0.0%
Licenses and Certification Fees	320	120	120	1,320	127	1,320	1,520	200	200	15.2%
Total Books,Publications,Subscriptions & Mem.	51,450	71,248	70,233	84,174	53,693	83,325	84,739	1,414	565	0.7%
Emergency Repair	-	125,716	37,328	50,000	-	50,000	50,000	-	-	0.0%
TOTAL SERVICES & MATERIALS	3,646,750	5,123,576	5,852,306	8,788,078	2,928,864	7,475,847	9,948,299	2,472,452	1,160,221	13.2%
TOTAL OPERATING EXPENSES, INCLUDING EMERGENCY REPAIR EXPENSE	\$ 10,223,486	\$ 12,876,301	\$ 15,117,820	\$ 22,425,285	\$ 8,008,140	\$ 18,081,812	\$ 23,676,753	\$ 5,594,941	\$ 1,251,468	5.6%
								30.9%	5.6%	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Administrative				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	15			
New World	Description		Item	Summary
Account Numbers			Amount	Amount
PERSONNEL SERVICES				
10.15.10.100.500000	Salaries - Admin		250,719	250,719
10.15.10.100.502000	Salary Adjustment Pool		544,673	544,673
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		6,000	6,000
10.15.10.100.521000	Retiree Health		91,330	91,330
	Benefits:			121,252
10.15.10.100.510000	FICA Taxes		19,644	
10.15.10.100.511000	LGERS retirement		36,079	
10.15.10.100.511200	401k		12,536	
10.15.10.100.520000	Medical		40,005	
10.15.10.100.522000	Dental		1,444	
10.15.10.100.523000	Vision		178	
10.15.10.100.524000	Life Insurance		974	
10.15.10.100.525000	Disability		2,128	
10.15.10.100.530000	Tuition Reimbursement		5,000	
10.15.10.100.531000	Cell Phone Allowance		3,264	
TOTAL PERSONNEL SERVICES				1,030,586
OPERATING EXPENSES				
10.15.10.100.600000	Professional Services - General			37,850
	ACI-NA Annual Compensation Survey		350	
	COBRA Administration		1,500	
	Employee Benefits Broker Fee		30,000	
	Employee Assistance Network		5,000	
	Other Consulting Fees		1,000	
10.15.10.100.604000	Physicals and Drug Screens			11,644
	Physicals & Drug Screens		10,000	
	DOT Physicals		600	
	Vaccinations		1,044	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Administrative				
BASIC OPERATING BUDGET				
FY 2025-2026				
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		5,200	
	NC SHRM Conference (3)	5,200		
10.15.10.100.621000	Training & Education		1,000	
	HR Training/HR Laws Update/HR Education	1,000		
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		413,150	
	Property insurance	395,150		
	Equipment Floater/Inland Marine	18,000		
10.15.10.100.751000	General Liability		77,880	
	General liability insurance	77,880		
10.15.10.100.751500	Auto Liability		53,025	
	Auto liability insurance	53,025		
10.15.10.100.752000	Other Insurance and Bonds		98,263	
	Public officials insurance	33,987		
	Police professional liability insurance	29,016		
	Crime insurance	900		
	Cyber liability	13,605		
	Drone	1,500		
	Performance Bond	3,255		
	Commercial line fees	16,000		
10.15.10.100.752500	Workers' Compensation Insurance		130,000	
	Workers' compensation insurance	130,000		
10.15.10.100.630000	Printing & Binding		100	
	Printing and Binding	100		
10.15.10.100.646000	Community Events/Exhibits/Sponsorships		-	
	AVL Gives	-		
10.15.10.100.647000	Employee/Tenant Appreciation		25,100	
	Employee events (holiday lunches, etc.)	8,000		
	Employee flowers (funeral/hospital)	2,000		
	Employee holiday gift cards (110 @100)	11,000		
	Employee retirement	2,000		
	Employee birthday gift cards (110@\$15)	1,650		
	Employee misc.	450		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Administrative				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	15			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.15.10.100.648000	Wellness		4,000	
	Wellness	2,000		
	Fit bit replacements	2,000		
10.15.10.100.650000	Legal Notices & Placements		3,000	
	Employment advertising/legal notices	3,000		
10.15.10.100.654000	Recruiting Expenses		10,600	
	Recruiting events and expenses	600		
	Applicant travel	10,000		
10.15.10.100.667000	Office Supplies		17,150	
	Office supplies	9,600		
	Office supplies - new logo replacement	7,550		
10.15.10.100.661500	Operating Supplies		1,000	
	Administrative supplies	1,000		
10.15.10.100.662500	Promotional Items		500	
	Branded apparel - HR staff	-		
	Logo replacement	500		
	Promotional giveaways	-		
10.15.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		-	
	Greater than \$100 & up to \$5,000			
	HR furniture & equipment	-		
10.15.10.100.670000	Dues & Memberships		1,380	
	SHRM	600		
	WNCHR	600		
	Amazon	180		
	Other	-		
TOTAL OPERATING EXPENSES			904,652	
TOTAL - ADMINISTRATIVE			1,935,238	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Administrative
Fiscal Year 2025/2026
Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget				FY2025 Estimated Actual				FY2024 Actual			FY 2023 Actual
			FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease			
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	250,719	256,968	(6,249)	-2.43%	114,325	237,684	13,035	5.48%	177,824	72,895	40.99%	158,175	
502000	Salary Adjustment Pool	544,673	143,717	400,956	278.99%	0	0	544,673	100%	0	544,673	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	8,000	0	0.00%	3,274	4,726	144.35%	2,194	
506000	Holiday Pay	812	812	0	0.00%	812	812	0	0.00%	541	271	50.09%	433	
507000	Auto Allowance	4,800	4,800	0	0.00%	2,400	4,800	0	0.00%	2,400	2,400	100.00%	0	
507100	Rewards Program	0	0	0	100%	0	0	0	100%	0	0	100%	0	
507200	Gym Membership Reimbursements	0	0	0	100%	0	0	0	100%	0	0	100%	100	
507300	Service Awards	3,000	3,000	0	0.00%	975	3,000	0	0.00%	1,990	1,010	50.75%	1,950	
507500	Candidate referral	6,000	4,800	1,200	25.00%	2,500	4,800	1,200	25.00%	2,900	3,100	106.90%	2,500	
521000	Retiree Health	91,330	85,500	5,830	6.82%	34,091	85,500	5,830	6.82%	42,271	49,059	116.06%	43,625	
510000	FICA Taxes	19,644	21,612	(1,968)	-9.11%	9,138	18,792	852	4.53%	13,329	6,315	47.38%	11,786	
511000	LGERS retirement	36,079	34,434	1,645	4.78%	15,594	32,420	3,659	11.29%	21,558	14,521	67.36%	18,203	
511200	401k	12,536	12,848	(312)	-2.43%	5,716	11,882	654	5.50%	8,339	4,197	50.33%	7,434	
520000	Medical	40,005	47,129	(7,124)	-15.12%	14,947	31,259	8,746	27.98%	16,330	23,675	144.98%	16,698	
522000	Dental	1,444	2,001	(557)	-27.84%	594	1,320	124	9.39%	677	767	113.29%	702	
523000	Vision Insurance	178	208	(30)	-14.42%	81	172	6	3.49%	117	61	52.14%	135	
524000	Life Insurance	974	964	10	1.04%	484	1,045	(71)	-6.79%	716	258	36.03%	620	
525000	Disability	2,128	2,365	(237)	-10.02%	957	2,047	81	3.96%	1,421	707	49.75%	1,326	
530000	Tuition Reimbursement	5,000	5,000	0	0.00%	0	5,000	0	0.00%	0	5,000	100%	1,778	
531000	Cell Phone Allowance	3,264	3,264	0	0.00%	1,616	3,264	0	0.00%	1,632	1,632	100.00%	1,527	
	Total Benefits	121,252	129,825	(8,573)	-6.60%	49,127	107,201	14,051	13.11%	64,119	57,133	89.10%	60,209	
	Total Personnel Services	1,030,586	637,422	393,164	61.68%	204,230	451,797	578,789	128.11%	295,319	728,635	246.73%	269,186	
600000	Professional Services - General	37,850	48,800	(10,950)	-22.44%	31,998	48,000	(10,150)	-21.15%	31,590	6,260	19.82%	20,313	
604000	Physicals and Drug Screens	11,644	6,180	5,464	88.41%	2,533	6,180	5,464	88.41%	2,663	8,981	337.25%	3,879	
605000	Fit for Duty Physicals	6,800	6,800	0	0.00%	475	5,000	1,800	36.00%	2,280	4,520	198.25%	2,375	
616000	Other Contractual Services	0	0			0	0			1,700			7,914	
620000	Travel, Per Diem, Conference Registration	5,200	6,000	(800)	-13.33%	4,561	4,561	639	14.01%	145	5,055	3486.21%	3,280	
621000	Training & Education	1,000	3,000	(2,000)	-66.67%	0	1,000	0	0.00%	0	1,000	100%	0	
700000	Postage	5,500	5,500	0	0.00%	2,356	5,500	0	0.00%	6,024	(524)	-8.70%	5,620	
701000	Express Mail Delivery	1,000	1,000	0	0.00%	288	800	200	25.00%	709	291	41.04%	619	
740000	Rentals and Leases	510	510	0	0.00%	136	510	0	0.00%	353	157	44.48%	353	
750000	Property and Casualty Insurance	413,150	150,500	262,650	174.52%	111,611	150,500	262,650	174.52%	116,460	296,690	254.76%	104,141	
751000	General Liability	77,880	67,500	10,380	15.38%	69,171	69,171	8,709	12.59%	56,277	21,603	38.39%	44,637	
751500	Auto Liability	53,025	44,500	8,525	19.16%	37,332	44,500	8,525	19.16%	31,421	21,604	68.76%	22,009	
752000	Other Insurance & Bonds	98,263	92,500	5,763	6.23%	81,562	92,500	5,763	6.23%	75,371	22,892	30.37%	64,666	
752500	Worker's Compensation Insurance	130,000	125,000	5,000	4.00%	105,817	105,817	24,183	22.85%	88,318	41,682	47.20%	96,346	
630000	Printing & Binding	100	200	(100)	-50.00%	0	100	0	0.00%	0	100	100%	0	
646000	Other Community Events/Exhibits/Sponsorship	0	0	0	100%	0	0	0	100%	0	0	100%	492	
647000	Employee/Tenant Appreciation	25,100	29,000	(3,900)	-13.45%	17,526	20,000	5,100	25.50%	24,453	647	2.65%	13,132	
648000	Wellness	4,000	4,500	(500)	-11.11%	1,499	3,103	897	28.91%	7,463	(3,463)	-46.40%	5,540	
650000	Legal Notices & Advertising	3,000	3,000	0	0.00%	260	3,000	0	0.00%	705	2,295	325.53%	370	
654000	Recruiting Expenses	10,600	2,700	7,900	292.59%	0	2,700	7,900	292.59%	212	10,388	4900.00%	1,441	
667000	Office Supplies	17,150	9,600	7,550	78.65%	4,420	9,600	7,550	78.65%	6,851	10,299	150.33%	7,613	
661500	Operating Supplies	1,000	4,500	(3,500)	-77.78%	(243)	4,000	(3,000)	-75.00%	5,143	(4,143)	-80.56%	0	
662500	Promotional Items	500	600	(100)	-16.67%		600	(100)	-16.67%					
665500	Operating Furniture, Fixtures and Equipment	0	3,500	(3,500)	-100.00%	0	1,200	(1,200)	-100.00%	0	0	100%	0	
670000	Dues & Memberships	1,380	1,630	(250)	-15.34%	264	1,100	280	25.45%	664	716	107.83%	424	
	Total Services & Mat'l's.	904,652	617,020	287,732	46.63%	471,566	579,442	325,210	56.12%	458,802	447,050	97.44%	405,164	
	Department Total	1,935,238	1,254,442	680,896	54.28%	675,796	1,031,239	903,999	87.66%	754,121	1,175,685	155.90%	674,350	

Comments:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Executive				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	30			
	32			
	35			
New World Account Numbers	Description		Item Amount	Summary Amount
PERSONNEL SERVICES				
10.30.10.100.500000	Salaries		922,279	922,279
10.30.10.100.503000	Longevity		23,460	23,460
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
	Benefits:			366,199
10.30.10.100.507400	Allocated Benefits		1,000	
10.30.10.100.510000	FICA Taxes		75,942	
10.30.10.100.511000	LGERS retirement		129,552	
10.30.10.100.511100	457 Retirement		16,000	
10.30.10.100.511200	401k		47,287	
10.30.10.100.520000	Medical		80,438	
10.30.10.100.522000	Dental		2,940	
10.30.10.100.523000	Vision		237	
10.30.10.100.524000	Life Insurance		2,605	
10.30.10.100.525000	Disability		5,302	
10.30.10.100.531000	Cell Phone Allowance		4,896	
TOTAL PERSONNEL SERVICES				1,340,621
OPERATING EXPENSES				
10.30.10.100.600000	Professional Services - General			82,000
	Checkmate Government Solutions		30,000	
	Korn & Ferry		2,000	
	Various		40,000	
	Dashboard development - continued support		10,000	
10.30.10.100.601000	Professional Services - Legal			48,000
	McGuire Wood Bisette		48,000	
10.30.10.100.620000	Travel, Per Diem, Conference Registration			115,200
	CEO:			
	AAAE Annual Conf		4,000	
	AAAE National Airports Conf (NAC)		3,500	
	ACI - AAAE Spring Legislative Conf		2,500	
	ACI Annual Conf		6,000	
	ACI Business of Airports Conf		4,000	
	ACI Regional Assembly - World Board/Aviation Issues		6,000	
	ACI Summer Board Meeting		5,000	
	ACI Winter Board Meeting / CEO Forum		4,000	
	Allegiant Conf		3,200	
	Chamber InterCity Visit		1,500	
	FAA and Other Meetings		3,000	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Executive				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	30			
	32			
	35			
New World Account Numbers	Description	Item Amount	Summary Amount	
	FAA Airports Conference	1,000		
	Farnborough Air Show	-		
	NCAA Annual Conf/Legislative Reception	1,500		
	SE Region Directors Retreat	1,500		
	ACI Small Airports/Jumpstart	2,000		
	SEC-AAAE Annual Conf	1,800		
	Passenger Terminal Expo	8,000		
	Board Travel	10,000		
	CAO:			
	CRO Conference - January 2026 (with Chris)	2,500		
	Legislative Conference - March 2026 (with Lew)	2,500		
	Allegiant Conference fall 2025 (with new VP)	2,800		
	Routes Americas - Feb 2026 (with new VP)	5,000		
	Business of Airports Conference - June 2026	2,800		
	ACI Annual Conference - October 2025	3,200		
	AAAE Annual Conference - May 2026 - LAS	3,500		
	Miscellaneous - depending upon need	4,000		
	NAC - September 2025 - SLC	3,000		
	Roundtable - with new VP	2,800		
	Airports at Work - March 2026 (with Shane)	2,800		
	Risk Management - (with Angela)	-		
	COO:			
	AAAE Planning, Design and Construction Symposium	-		
	AAAE National Airports Conference (NAC)	3,500		
	AAAE Southeast Chapter Annual Conference	1,800		
	FAA and other meetings	3,000		
	Operations Core 30 x2	2,000		
	NCAA Annual Conference	1,500		
10.30.10.100.621000	Training & Education			2,000
	General Professional Development	1,000		
	COO: AAAE AAE Final Interview Workshop	1,000		
10.30.10.100.630000	Printing & Binding			250
	General	250		
10.30.10.100.645000	Other Promotional Events/Sponsorships			11,000
	Chamber 5x5 Sponsorship	5,000		
	NCAA Conference	3,000		
	Chamber InterCity Visit	-		
	SEC-AAAE Annual Conference Sponsorship	3,000		
10.30.10.100.647000	Employee/Tenant Appreciation			4,500
	Tenant Lunch	3,500		
	COO: Employee appreciation lunch/snacks	1,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Executive				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	30			
	32			
	35			
New World	Description		Item	Summary
Account Numbers			Amount	Amount
10.30.10.100.651000	Other Current Charges and Obligations			4,100
		Board Reception and Legislative Breakfast	-	
		Business Meeting Expenses	2,000	
		Misc Board Expenses	2,100	
10.30.10.100.661500	Operating Supplies			2,000
		Misc Supplies	1,335	
		Veryfi Software	165	
		CAO: Miscellaneous	500	
10.30.10.100.662500	Promotional Items			1,100
		Special Promo Items	500	
		CAO: New logo - apparel	300	
		COO: Apparel	300	
10.30.10.100.665500	Operating Furniture, Fixtures, Equipment and Software			2,000
	Greater than \$100 & up to \$5,000			
		Admin Equipment	1,000	
		COO: Additional tables and chairs for org use	1,000	
10.30.10.100.670000	Dues & Memberships			51,475
	CEO:			
		AAAE Annual Membership	325	
		ACI / AAAE Airport Membership	35,000	
		NCAA Annual Membership	75	
		SEC-AAAE Annual Membership	35	
		Swelbar Zhong Consultancy	-	
		HCPED	1,200	
		Keystone	13,800	
		WNC Pilots Association	200	
	CAO:			
		AAAE	325	
		AAAE SE Chapter	35	
		NC Airports Association	45	
	COO:			
		AAAE	325	
		AAAE SEC	35	
		NCAA	75	
10.30.10.100.671000	Books, Publications, Compact Disks, Videos & Subscriptions			560
		General Subscriptions	560	
TOTAL OPERATING EXPENSES				324,185
TOTAL - EXECUTIVE				1,664,806

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Executive

Fiscal Year 2025/2026

Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget			FY2025 Estimated Actual				FY2024 Actual			FY2023
			FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	922,279	989,841	(67,562)	-6.83%	436,312	872,624	49,655	5.69%	693,224	229,055	33.04%	596,352
503000	Longevity	23,460	21,008	2,452	11.67%	8,545	21,008	2,452	11.67%	23,510	(50)	-0.21%	18,327
506000	Holiday Pay	1,083	1,083	0	0.00%	1,066	1,066	17	1.59%	778	305	39.20%	622
506500	Bonus	0	0	0	100%	0	0	0	100%	0	0	100%	0
507000	Auto Allowance	27,600	27,600	0	0.00%	12,900	27,600	0	0.00%	20,450	7,150	34.96%	17,400
507400	Allocated Benefits	1,000	1,000	0	0.00%	0	1,000	0	0.00%	0	1,000	100%	0
510000	FICA Taxes	75,942	75,639	303	0.40%	23,061	46,122	29,820	64.65%	41,210	34,732	84.28%	33,575
511000	LGERS retirement	129,552	127,810	1,742	1.36%	57,795	115,590	13,962	12.08%	91,129	38,423	42.16%	76,627
511100	457 Retirement	16,000	13,438	2,562	19.07%	7,091	14,182	1,818	12.82%	13,438	2,562	19.07%	12,350
511200	401k	47,287	47,691	(404)	-0.85%	21,186	42,372	4,915	11.60%	35,192	12,095	34.37%	31,560
520000	Medical	80,438	90,662	(10,224)	-11.28%	32,608	65,216	15,222	23.34%	47,878	32,560	68.01%	54,946
522000	Dental	2,940	4,208	(1,268)	-30.13%	1,391	2,782	158	5.68%	2,150	790	36.74%	2,569
523000	Vision Insurance	237	347	(110)	-31.70%	119	238	(1)	-0.42%	180	57	31.67%	208
524000	Life Insurance	2,605	2,099	506	24.11%	1,491	2,983	(378)	-12.67%	2,300	305	13.26%	1,790
525000	Disability	5,302	5,026	276	5.49%	3,554	7,107	(1,805)	-25.40%	5,448	(146)	-2.68%	4,794
531000	Cell Phone Allowance	4,896	4,896	0	0.00%	3,900	7,800	(2,904)	-37.23%	3,127	1,769	56.57%	3,012
	Total Benefits	366,199	372,816	(6,617)	-1.77%	152,196	305,392	60,807	19.91%	242,052	124,147	51.29%	221,431
	Total Personnel Services	1,340,621	1,412,348	(71,727)	-5.08%	611,019	1,227,690	115,835	9.44%	980,014	358,838	36.62%	854,132
600000	Professional Services - General	82,000	83,000	(1,000)	-1.20%	44,625	129,625	(47,625)	-36.74%	99,543	(17,543)	-17.62%	78,716
601000	Professional Services - Legal	48,000	80,000	(32,000)	-40.00%	35,612	53,000	(5,000)	-9.43%	188,700	(140,700)	-74.56%	105,383
620000	Travel, Per Diem, Conference Registration	115,200	117,800	(2,600)	-2.21%	16,280	76,718	38,482	50.16%	79,490	35,710	44.92%	105,725
621000	Training & Education	2,000	2,000	0	0.00%	0	2,000	0	0.00%	1,358	642	47.28%	695
630000	Printing & Binding	250	250	0	0.00%	0	250	0	0.00%	0	250	100%	0
645000	Promotional Events/Sponsorships	11,000	12,500	(1,500)	-12.00%	5,000	15,200	(4,200)	-27.63%	8,700	2,300	26.44%	7,500
647000	Employee/Tenant Appreciation	4,500	3,500	1,000	28.57%	0	3,500	1,000	28.57%	0	4,500	100%	2,372
651000	Other Current Charges & Obligations	4,100	12,000	(7,900)	-65.83%	1,092	14,595	(10,495)	-71.91%	16,042	(11,942)	-74.44%	4,709
661500	Operating Supplies	2,000	885	1,115	125.99%	43	615	1,385	225.20%	763	1,237	162.12%	94
662500	Promotional Items	1,100	2,000	(900)	-45.00%	3,042	3,500	(2,400)	-68.57%	0	1,100	100%	1,108
665500	Operating Furniture, Fixtures and Equipment	2,000	5,000	(3,000)	-60.00%	710	5,000	(3,000)	-60.00%	1,667	333	19.98%	0
670000	Dues & Memberships	51,475	51,555	(80)	-0.16%	46,214	53,000	(1,525)	-2.88%	50,906	569	1.12%	47,187
671000	Books & Publications	560	500	60	12.00%	263	560	0	0.00%	459	101	22.00%	1,909
	Total Services & Mat'ls.	324,185	370,990	(46,805)	-12.62%	152,881	357,563	(33,378)	-9.33%	447,628	(123,443)	-27.58%	355,398
	Department Total	1,664,806	1,783,338	(118,532)	-6.65%	763,900	1,585,253	82,457	5.20%	1,427,642	235,395	16.49%	1,209,530

Comments:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Finance				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	40			
New World Account Numbers	Description	Item Amount	Summary Amount	
PERSONNEL SERVICES				
10.40.10.100.500000	Salaries	499,908	499,908	
10.40.10.100.503000	Longevity	8,601	8,601	
10.40.10.100.506000	Holiday Pay	1,083	1,083	
10.40.10.100.507000	Auto Allowance	4,800	4,800	
	Benefits:		244,444	
10.40.10.100.510000	FICA Taxes	39,589		
10.40.10.100.511000	LGERS Retirement	73,175		
10.40.10.100.511200	401k	25,425		
10.40.10.100.520000	Medical	95,874		
10.40.10.100.522000	Dental	3,403		
10.40.10.100.523000	Vision	247		
10.40.10.100.524000	Life Insurance	1,423		
10.40.10.100.525000	Disability	3,676		
10.40.10.100.531000	Cell Phone Allowance	1,632		
TOTAL PERSONNEL SERVICES				758,836
OPERATING EXPENSES				
10.40.10.100.600000	Professional Services - General		65,891	
	Tyler Tech, GCR, R&C Consultant	28,791		
	Credit Rating Agencies Annual Monitoring Fees	27,000		
	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		3,500	
	ACI Conference	3,500		
	Civix or New World Conference	-		
10.40.10.100.621000	Training & Education		700	
	CPE	700		
10.40.10.100.653000	Credit Card Fees & Bank Charges		80,425	
	Credit Card Fees	3,500		
	Trustee Fees	6,100		
	e-Filing Fees	825		
	Bank Charges	70,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Finance				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	40			
New World Account Numbers	Description	Item Amount	Summary Amount	
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		500	
	Greater than \$100 & up to \$5,000			
	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			194,191	
TOTAL - FINANCE			953,027	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

FINANCE

Fiscal Year 2025/2026

Variance Analysis

			FY2025 Budget				FY2025 Estimated Actual				FY2024 Actual			FY 2023
Acct #	Description	FY 2026 Budget	FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		FY 2023 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	499,908	473,903	26,005	5.49%	178,939	357,878	142,030	39.69%	362,512	137,396	37.90%	300,382	
503000	Longevity	8,601	7,594	1,007	13.26%	7,594	7,594	1,007	13.26%	5,099	3,502	68.68%	4,645	
506000	Holiday Pay	1,083	1,083	0	0.00%	812	812	271	33.37%	812	271	33.37%	650	
507000	Auto Allowance	4,800	4,800	0	0.00%	2,400	4,800	0	0.00%	4,800	0	0.00%	1,600	
510000	FICA Taxes	39,589	37,381	2,208	5.91%	13,407	26,814	12,775	47.64%	24,979	14,610	58.49%	22,636	
511000	LGERS retirement	73,175	64,521	8,654	13.41%	25,443	50,886	22,289	43.80%	41,776	31,399	75.16%	35,896	
511200	401k	25,425	24,075	1,350	5.61%	9,327	18,654	6,771	36.30%	16,189	9,236	57.05%	14,780	
520000	Medical	95,874	86,469	9,405	10.88%	24,760	49,520	46,354	93.61%	41,283	54,591	132.24%	39,816	
522000	Dental	3,403	3,766	(363)	-9.64%	979	1,958	1,445	73.80%	2,055	1,348	65.60%	2,182	
523000	Vision Insurance	247	297	(50)	-16.84%	88	176	71	40.34%	178	69	38.76%	208	
524000	Life Insurance	1,423	1,587	(164)	-10.33%	769	1,538	(115)	-7.48%	1,289	134	10.40%	1,088	
525000	Disability	3,676	3,941	(265)	-6.72%	1,502	3,004	672	22.37%	2,748	928	33.77%	2,511	
531000	Cell Phone Allowance	1,632	1,632	0	0.00%	1,570	2,260	(628)	-27.79%	1,380	252	18.26%	1,380	
	Total Benefits	244,444	223,669	20,775	9.29%	77,845	154,810	89,634	57.90%	131,877	112,567	85.36%	120,497	
	Total Personnel Services	758,836	711,049	47,787	6.72%	267,590	525,894	233,570	44.41%	505,100	253,736	59.32%	427,774	
600000	Professional Services - General	65,891	41,600	24,291	58.39%	0	38,000	27,891	73.40%	53,736	12,155	22.62%	15,709	
607000	Auditors	41,600	41,600	0	0.00%	17,176	41,600	0	0.00%	41,162	438	1.06%	26,312	
620000	Travel, Per Diem, Conference Registration	3,500	6,000	(2,500)	-41.67%	0	3,000	500	16.67%	320	3,180	993.75%	5,330	
621000	Training & Education	700	700	0	0.00%	0	500	200	40.00%	499	201	40.28%	644	
653000	Bank Charges & Credit Card Fees	80,425	90,225	(9,800)	-10.86%	33,415	80,000	425	0.53%	79,531	894	1.12%	74,041	
661500	Operating Supplies	700	700	0	0.00%	0	500	200	40.00%	426	274	64.32%	541	
665500	Operating Furniture, Fixtures and Equipment	500	500	0	0.00%	214	500	0	0.00%	246	254	103.25%	0	
670000	Dues & Memberships	755	755	0	0.00%	0	755	0	0.00%	658	97	14.74%	603	
672000	Licenses & Certifications	120	120	0	0.00%	0	120	0	0.00%	120	0	0.00%	120	
	Total Services & Mat'ls.	194,191	182,200	11,991	6.58%	50,805	164,975	29,216	17.71%	176,698	17,493	14.19%	123,300	
	Department Total	953,027	893,249	59,778	6.69%	318,395	690,869	262,786	38.04%	681,798	271,229	49.22%	551,074	

Comments:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Guest Services				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	50			
New World	Description		Item	Summary
Account Numbers			Amount	Amount
PERSONNEL SERVICES				
10.50.10.100.500000	Salaries	284,368	284,368	
10.50.10.100.503000	Longevity	4,331	4,331	
10.50.10.100.505000	Overtime	2,400	2,400	
10.50.10.100.506000	Holiday Pay	2,707	2,707	
10.50.10.100.507000	Auto Allowance	3,000	3,000	
	Benefits:			
10.50.10.100.510000	FICA Taxes	22,731	78,190	
10.50.10.100.511000	LGERS retirement	22,411		
10.50.10.100.511200	401k	7,787		
10.50.10.100.520000	Medical	21,882		
10.50.10.100.522000	Dental	675		
10.50.10.100.523000	Vision	119		
10.50.10.100.524000	Life Insurance	544		
10.50.10.100.525000	Disability	1,066		
10.50.10.100.531000	Cell Phone Allowance	975		
TOTAL PERSONNEL SERVICES			374,996	
OPERATING EXPENSES				
10.50.10.100.620000	Travel, Per Diem, Conference Registration		3,600	
	AAAE Customer Service Symposium	3,600		
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		3,000	
	Ground Transportation Cards	2,000		
	Paws for Passengers Trading Cards	1,000		
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		
10.50.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		18,350	
	Greater than \$100 & up to \$5,000			
	Misc equipment	350		
10.50.10.900.665500	Static advertising displays - north concourse	18,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Guest Services				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	50			
New World	Description		Item	Summary
Account Numbers			Amount	Amount
10.50.10.100.666500	Uniforms			5,500
	Apparel for Guest Services staff / volunteers (new logo)		3,500	310
	Pet therapy program supplies / uniforms (new logo)		2,000	
10.50.10.100.670000	Dues & Memberships			
	AAAE		275	
	AAAE - SE Chapter		35	
TOTAL OPERATING EXPENSES				40,685
TOTAL - GUEST SERVICES				415,681

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

GUEST SERVICES

Fiscal Year 2025/2026

Variance Analysis

			FY2025 Budget				FY2025 Estimated Actual				FY2024 Actual			FY 2023
Acct #	Description	FY 2026 Budget	FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		FY 2023 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	284,368	249,478	34,890	13.99%	114,356	228,712	55,656	24.33%	226,097	58,271	25.77%	196,375	
503000	Longevity	4,331	3,781	550	14.55%	2,964	3,781	550	14.55%	3,189	1,142	35.81%	3,324	
505000	Overtime	2,400	2,400	0	0.00%	2,212	2,400	0	0.00%	4,542	(2,142)	-47.16%	4,740	
506000	Holiday Pay	2,707	1,895	812	42.85%	1,895	1,895	812	42.85%	1,895	812	42.85%	1,516	
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	22,731	19,943	2,788	13.98%	9,432	18,864	3,867	20.50%	16,958	5,773	34.04%	16,006	
500070	LGERS retirement	22,411	21,237	1,174	5.53%	11,216	22,432	(21)	-0.09%	16,126	6,285	38.97%	15,752	
500080	401k	7,787	7,924	(137)	-1.73%	4,111	8,222	(435)	-5.29%	5,373	2,414	44.93%	6,485	
500160	Medical	21,882	19,223	2,659	13.83%	8,896	17,792	4,090	22.99%	13,760	8,122	59.03%	8,426	
500260	Dental	675	747	(72)	-9.64%	316	632	43	6.80%	567	108	19.05%	363	
500265	Vision Insurance	119	138	(19)	-13.77%	58	116	3	2.59%	100	19	19.00%	70	
500360	Life Insurance	544	576	(32)	-5.56%	292	584	(40)	-6.85%	513	31	6.04%	507	
500460	Disability	1,066	1,222	(156)	-12.77%	531	1,062	4	0.38%	922	144	15.62%	981	
500500	Cell Phone Allowance	975	975	0	0.00%	450	975	0	0.00%	900	75	8.33%	900	
	Total Benefits	78,190	71,985	6,205	8.62%	35,302	70,679	7,511	10.63%	55,219	22,971	41.60%	49,490	
	Total Personnel Services	374,996	332,539	42,457	12.77%	158,229	310,467	64,529	20.78%	293,942	80,979	27.55%	258,445	
608000	Temporary help	0	0	0	100%	0	0	0	100%	0	0	100%	0	
620000	Travel, Per Diem, Conference Registration	3,600	2,600	1,000	38.46%	0	0	3,600	100%	2,680	920	34.33%	2,110	
621000	Training & Education	1,000	1,000	0	0.00%	0	1,000	0	0.00%	0	1,000	100%	606	
630000	Printing & Binding	3,000	2,500	500	20.00%	191	2,000	1,000	50.00%	1,610	1,390	86.34%	1,533	
647000	Employee/Tenant Appreciation	7,700	7,700	0	0.00%	1,695	6,000	1,700	28.33%	6,394	1,306	20.43%	4,978	
652000	In Terminal Advertising	1,225	1,225	0	0.00%	0	500	725	145.00%	410	815	198.78%	1,744	
665500	Operating Furniture, Fixtures and Equipment	18,350	20,350	(2,000)	-9.83%	70	20,350	(2,000)	-9.83%	338	18,012	5328.99%	299	
666500	Uniforms	5,500	3,500	2,000	57.14%	455	2,000	3,500	175.00%	2,033	3,467	170.54%	1,298	
670000	Dues & Memberships	310	310	0	0.00%	0	310	0	0.00%	310	0	0.00%	310	
	Total Services & Mat'ls.	40,685	39,185	1,500	3.83%	2,411	32,160	8,525	26.51%	13,775	26,910	195.35%	12,878	
	Department Total	415,681	371,724	43,957	11.83%	160,640	342,627	73,054	21.32%	307,717	107,889	35.06%	271,323	

Comments

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

Guest Services

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
Guest Services personnel	\$ 45,709

Add three part-time Guest Services clerks who will work a mid-shift and promote full-time clerk to Guest Services Lead. This will address the increasing demands on the Guest Services desk due to growing passenger traffic and ensure breaks are covered. As traffic numbers rise, so do the needs of our passengers, requiring us to provide prompt assistance and maintain high service standards. Adding three part-time clerks will ensure we can continue to answer calls, assist passengers effectively, and meet growing expectations at the Guest Services desk.

Promoting the full-time clerk to Guest Services Lead will enhance the department's efficiency, communication and administration. Full-time clerk will continue to provide direct support at the desk while also taking on additional responsibilities, including:

Scheduling and filling in for the Guest Services team.

Managing and implementing new volunteer software and scheduling.

Coordinating volunteer communication and recognition efforts.

Assisting with the recruitment and training of new volunteers.

Overseeing lost and found processes and associated software.

Managing Guest Service supplies.

Assisting in maintaining and organizing brochure displays.

Assisting in growing the First Class Recognition program.

This request is for the approval of three part-time clerk positions. In an effort to reduce costs, the funding request is for only two part-time positions. Funding for the remaining position will be requested at a later date.

Total cost for these two new positions and promotion total \$65,992 as outlined below:

Salary - part time clerks (3): \$37,740

Salary increase - Guest Services lead 4,000

Benefits: 3,969

TITLE: Guest Services part-time clerks and promotion to Guest Services Lead

HIRE DATE: July 1, 2025

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Information Technology				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	60			
New World	Description	Item	Summary	
Account Numbers		Amount	Amount	
PERSONNEL SERVICES				
10.60.10.100.500000	Salaries	847,777		847,777
10.60.10.100.503000	Longevity	8,625		8,625
10.60.10.100.506000	Holiday Pay	2,978		2,978
10.60.10.100.506500	Bonus	-		-
10.60.10.100.507000	Auto Allowance	4,800		4,800
	Benefits:			462,001
10.60.10.100.510000	FICA Taxes	66,180		
10.60.10.100.511000	LGERS retirement	123,236		
10.60.10.100.511200	401k	42,820		
10.60.10.100.520000	Medical	201,761		
10.60.10.100.522000	Dental	7,605		
10.60.10.100.523000	Vision	564		
10.60.10.100.524000	Life Insurance	2,909		
10.60.10.100.525000	Disability	6,126		
10.60.10.100.531000	Cell Phone Allowance	10,800		
TOTAL PERSONNEL SERVICES				1,326,181
OPERATING EXPENSES				
10.60.10.100.600000	Professional Services - General			50,000
	Professional Services - Application Support and Consulting	30,000		
	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			505,474
	Various Service/Maintenance Agreements	505,474		
10.60.15.100.616000	Other Contractual Services-Terminal			336,332
	Various Service/Maintenance - Security/Access Control/Etc	336,332		
10.60.10.100.620000	Travel, Per Diem, Conference Registration			11,500
	ACI - Business Information Technology Conference	3,000		
	GSX / ASIS	3,000		
	NCLGISA Symposium	1,500		
	AAAE Aviation Security Summit	2,000		
	Airport Collaboration / Visit	2,000		
10.60.10.100.621000	Training & Education			8,000
	IT Training / Certifications	8,000		
10.60.10.100.651000	Other Current Charges and Obligations			500
	Business Meeting Expenses	500		
10.60.10.100.702000	Telecommunications			76,905
	Phone Service/Plans/Backup Internet Circuit	49,000		
	Cable TV/Backup Internet Circuit (100Mb)	6,905		
	Fire Panel Monitoring (Maintenance, RAC)	1,000		
	IP Phones/Subscriptions	6,500		
	ERC Broadband - Primary Internet Circuit (1000MB)	13,500		
10.60.10.100.740000	Rentals and Leases			24,000
	Sharp - Office Copiers / Printers	24,000		
10.60.10.100.760000	General Repairs and Maintenance			7,000

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Information Technology				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	60			
New World Account Numbers	Description	Item Amount	Summary Amount	
	Audio / Visual Equipment Repairs	5,000		
	Radio / Telex Repairs	2,000		
10.60.15.100.760000	General Repairs and Maintenance - Terminal		47,000	
	Equipment Repairs	32,000		
	Security System Repairs, Maintenance and Inventory	15,000		
10.60.10.100.661500	Operating Supplies		36,700	
	Operating Supplies	29,700		
	Small Tools, Equipment, Inventory	7,000		
10.60.15.100.661500	Operating Supplies-Terminal		125,000	
	ACUS Stock - Boarding Passes, Bag Tags, Toner, Paper	125,000		
10.60.10.100.662500	Promotional Items		2,000	
	Apparel - Staff (rebrand)	2,000		
10.60.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		106,200	
	Greater than \$100 & up to \$5,000			
	CCTV Camera Replacements	25,000		
	Laptops/Desktops/Monitors etc.	76,200		
	Office Furniture	5,000		
10.60.15.100.665500	Operating Furniture, Fixtures, Equipment and Software - Terminal		5,000	
	Greater than \$100 & up to \$5,000			
	FIDS/Digital Marketing System Computers/Document Scanner	5,000		
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			1,349,321	
TOTAL - INFORMATION TECHNOLOGY			2,675,502	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Information Technology

Fiscal Year 2025/2026

Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget		FY2025 Estimated Actual				FY2024 Actual			FY 2023 Actual
			FY 2025 Budget	Increase/Decrease Amount Percent	FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease Amount Percent		FY 2024 Actual	Increase/Decrease Amount Percent		
500000	Salaries	847,777	860,941	(13,164) -1.53%	314,415	641,731	206,046 32.11%		594,863	252,914 42.52%		435,326
503000	Longevity	8,625	6,852	1,773 25.88%	6,852	6,852	1,773 25.88%		5,073	3,552 70.02%		2,833
505000	Overtime	0	0		0	0			142			178
506000	Holiday Pay	2,978	2,707	271 10.01%	2,166	2,166	812 37.49%		1,895	1,083 57.15%		1,299
507000	Auto Allowance	4,800	4,800	0 0.00%	2,400	4,800	0 0.00%		4,800	0 0.00%		2,400
510000	FICA Taxes	66,180	66,994	(814) -1.22%	24,337	50,150	16,030 31.96%		43,585	22,595 51.84%		31,877
511000	LGERS retirement	123,236	116,284	6,952 5.98%	42,858	87,502	35,734 40.84%		73,480	49,756 67.71%		51,250
511200	401k	42,820	43,390	(570) -1.31%	15,710	32,429	10,391 32.04%		28,481	14,339 50.35%		21,105
520000	Medical	201,761	178,428	23,333 13.08%	51,014	105,382	96,379 91.46%		76,928	124,833 162.27%		60,153
522000	Dental	7,605	9,318	(1,713) -18.38%	2,091	4,512	3,093 68.55%		3,874	3,731 96.31%		3,253
523000	Vision Insurance	564	692	(128) -18.50%	219	457	107 23.41%		409	155 37.90%		357
524000	Life Insurance	2,909	3,158	(249) -7.88%	1,355	2,808	101 3.60%		2,500	409 16.36%		1,628
525000	Disability	6,126	7,600	(1,474) -19.39%	2,673	5,516	610 11.07%		4,865	1,261 25.92%		3,571
531000	Cell Phone Allowance	10,800	10,800	0 0.00%	3,780	10,800	0 0.00%		7,478	3,322 44.42%		5,935
	Total Benefits	462,001	436,664	25,337 5.80%	144,037	299,556	162,445 54.23%		246,400	215,601 87.50%		181,529
	Total Personnel Services	1,326,181	1,311,964	14,217 1.08%	469,870	955,105	371,076 38.85%		848,373	474,628 55.95%		621,165
600000	Professional Services - General	50,000	40,000	10,000 25.00%	21,371	40,000	10,000 25.00%		44,232	5,768 13.04%		19,843
606000	Website Maintenance	7,550	7,550	0 0.00%	4,277	7,550	0 0.00%		5,863	1,687 28.77%		2,976
616000	Other Contractual Services	841,806	698,484	143,322 20.52%	323,154	698,484	143,322 20.52%		463,971	377,835 81.44%		480,811
620000	Travel, Per Diem, Conference Registration	11,500	13,450	(1,950) -14.50%	2,191	2,200	9,300 422.73%		10,750	750 6.98%		2,222
621000	Training & Education	8,000	5,000	3,000 60.00%	399	400	7,600 1900.00%		519	7,481 1441.43%		203
651000	Other Current Charges and Obligations	500	500	0 0.00%	0	500	0 0.00%		0	500 100%		0
702000	Telecommunications	76,905	64,850	12,055 18.59%	22,911	64,850	12,055 18.59%		42,872	34,033 79.38%		33,022
740000	Rentals and Leases	24,000	24,000	0 0.00%	10,889	24,000	0 0.00%		22,564	1,436 6.36%		25,353
760000	General Repairs and Maintenance	54,000	42,000	119,700 285.00%	(86)	20,000	141,700 708.50%		35,845	125,855 351.11%		35,866
661500	Operating Supplies	161,700	233,300	(122,100) -52.34%	46,034	133,330	(22,130) -16.60%		111,399	(199) -0.18%		40,933
662500	Promotional Items	2,000										
665500	Operating Furniture, Fixtures and Equipment	111,200	134,500	(23,300) -17.32%	35,638	134,500	(23,300) -17.32%		83,572	27,628 33.06%		119,765
670000	Dues & Memberships	50	50	0 0.00%	75	75	(25) -33.33%		450	(400) -88.89%		40
671000	Books & Publications	110	110	0 0.00%	124	150	(40) -26.67%		0	110 100%		387
	Total Services & Mat'ls.	1,349,321	1,263,794	140,727 11.14%	466,977	1,126,039	278,482 24.73%		822,037	582,484 70.86%		761,421
	Department Total	2,675,502	2,575,758	154,944 6.02%	936,847	2,081,144	649,558 31.21%		1,670,410	1,057,112 63.28%		1,382,586

Comments:

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

Information Technology

CAPITAL BUDGET / PERSONNEL REQUEST

FY 2025-2026

JUSTIFICATION SCHEDULE

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department Number	60
<input type="checkbox"/>	Renewal and Replacement	Cost Center	0
<input checked="" type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
IT GIS Technician	\$ 114,576

AVL's current system for managing infrastructure/geospatial data relies on outdated methods. A GIS Technician will be crucial in implementing a centralized GIS database to improve data management, automate key processes, and promote informed decision-making across multiple departments and projects. Pay Grade 18

Salary:	\$ 65,290
Benefits:	<u>49,286</u>
	\$114,576

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

TITLE: IT GIS Technician

HIRE DATE:
1/1/2026

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Marketing & Public Relations				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	70			
New World		Description	Item	Summary
Account Numbers			Amount	Amount
PERSONNEL SERVICES				
10.70.10.100.500000	Salaries	292,803	292,803	
10.70.10.100.503000	Longevity	2,400	2,400	
10.70.10.100.505000	Overtime	-	-	
10.70.10.100.506000	Holiday Pay	812	812	
10.70.10.100.507000	Auto Allowance	6,000	6,000	
	Benefits:			159,319
10.70.10.100.510000	FICA	23,134		
10.70.10.100.511000	LGERS retirement	42,480		
10.70.10.100.511200	401k	14,760		
10.70.10.100.520000	Medical	70,021		
10.70.10.100.522000	Dental	2,603		
10.70.10.100.523000	Vision	178		
10.70.10.100.524000	Life Insurance	1,043		
10.70.10.100.525000	Disability	2,493		
10.70.10.100.531000	Cell Phone Allowance	2,607		
TOTAL PERSONNEL SERVICES				461,334
OPERATING EXPENSES				
10.70.10.100.600000	Professional Services - General			100,000
	FlymyAirport Services (Booking tool, data, consultation)	18,000		
	Translation/Interpretation services	2,000		
	PR/Crisis Comms Firm - retainer	25,000		
	Air service development consulting - Ailevon	55,000		
10.70.10.100.602000	Artwork and Creative Production			50,000
NEW LOGO	Creative production (video & graphics support)	18,000		
	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			27,200
	ACI Jumpstart - June 2026 - TBD	3,200		
	Airline meeting travel expenses	3,500		
	Allegiant Air annual meeting - Spring 2026	2,500		
	Roundtable	2,800		
	Routes Americas - Feb 2026 - TBD	5,000		
	MarcommCX steering meeting - (meeting only)	1,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Marketing & Public Relations				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	70			
New World Account Numbers	Description	Item Amount	Summary Amount	
	ACI MarComCX conference - KCI	3,500		
	ACI-NA Social Summit or Art in Airport - TBD	2,200		
	ACES - Customer Experience Symposium - TBD	3,500		
10.70.10.100.621000	Training & Education		750	
	PR on-line training	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		13,000	
	Speaking of Travel	6,000		
	Public radio	7,000		
10.70.10.100.641000	Billboards		10,000	
	Billboard advertising	10,000		
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		70,000	
	Advertising	70,000		
10.70.10.100.644000	Web Advertising		104,150	
	Constant Contact	25,200		
	Co Schedule monthly social media scheduling tool	950		
	Social media advertising	15,000		
	Other digital advertising	63,000		
10.70.10.100.649000	Air Service Development		3,300	
	Roundtable - event costs	-		
	Fam tour costs - for network planner visits to AVL	3,000		
	Misc - thank you gifts, presentations, etc	300		
10.70.10.100.645000	Other Promotional Events/Sponsorships		1,125	
NEW LOGO	Restock sponsorship gifts - used for sponsor trades	1,125		
10.70.10.100.646000	Community Events/Exhibits/Sponsorships		38,200	
	Asheville Chamber sponsorship & membership	19,000		
	Henderson Chamber sponsorship	6,200		
	Customer appreciation events	8,000		
	Inaugurals	2,500		
	AVL Forward VIP events	2,500		
10.70.10.100.646100	Runway 5K Expenses		60,000	
	Runway 5K (revenue offsets 100%)	60,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Marketing & Public Relations				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	70			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.70.10.100.647000	Employee/Tenant Appreciation		16,500	
NEW LOGO	Tenant lunch	4,000		
NEW LOGO	Volunteer appreciation	1,500		
	Customer service program/employee events	8,000		
10.70.10.900.647000	AVL Forward employee + tenant events	3,000		
10.70.10.100.661500	Operating Supplies		500	
	Supplies	500		
10.70.10.100.662000	Art Program		1,000	
	Musician Stipend	-		
	Supplies, promotional materials (art, music programs)	1,000		
10.70.10.100.662500	Promotional Items		47,800	
NEW LOGO	Apparel - PR staff special events	1,000		
NEW LOGO	Apparel - promo and staff	16,800		
NEW LOGO	Birthday box promo	5,000		
NEW LOGO	Company store items - at least 100% offset via sales	5,000		
NEW LOGO	Employee appreciation promo	2,500		
NEW LOGO	General promo - large items (special purposes)	7,500		
NEW LOGO	General promo - small items	7,500		
NEW LOGO	PAX appreciation events - promo	2,500		
10.70.10.100.663000	Holiday Decorations		-	
	New décor/replacement lights, supplies			
10.70.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		3,374	
	Greater than \$100 & up to \$5,000			
	Camera and Lens	3,374		
10.70.10.100.670000	Dues & Memberships		4,235	
	AAAE	275		
	SEC AAAE	35		
	NCAA	45		
	Haywood Chamber	580		
	Hendersonville Chamber	850		
	Jackson Chamber	250		
	Madison Chamber	325		
	McDowell Chamber	250		
	Mitchell County Chamber	350		
	Polk Chamber	360		
	Rutherford Chamber	250		
	Transylvania/Brevard Chamber	385		
	Yancey Chamber	280		
10.70.10.100.671000	Books, Publications, Compact Disks, Videos & Subscriptions		15,009	
	ASCAP music license (for all music in airport)	1,560		
	Blue Ridge Now online subscription	63		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Marketing & Public Relations				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	70			
New World Account Numbers	Description		Item Amount	Summary Amount
		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	
		Project management tool	1,500	
		Stock music & on-line voice overs	500	
TOTAL OPERATING EXPENSES				582,543
TOTAL - MARKETING & PUBLIC RELATIONS				1,043,877

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Marketing & Public Relations
Fiscal Year 2025/2026
Variance Analysis

			FY2025 Budget				FY2025 Estimated Actual				FY2024 Actual			FY 2023
Acct #	Description	FY 2026 Budget	FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		FY 2023 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	292,803	282,602	10,201	3.61%	63,200	193,200	99,603	51.55%	290,932	1,871	0.64%	249,071	
503000	Longevity	2,400	2,094	306	14.61%	1,978	2,094	306	14.61%	4,461	(2,061)	-46.20%	6,469	
505000	Overtime	0	0	0	100%	0	0	0	100%	19	(19)	-100.00%	0	
506000	Holiday Pay	812	812	0	0.00%	541	541	271	50.09%	812	0	0.00%	650	
507000	Auto Allowance	6,000	6,000	0	0.00%	0	0	6,000	100%	6,000	0	0.00%	3,600	
510000	FICA Taxes	23,134	22,164	970	4.38%	4,872	14,981	8,153	54.42%	20,758	2,376	11.45%	18,958	
511000	LGERS retirement	42,480	37,881	4,599	12.14%	8,890	26,242	16,238	61.88%	34,737	7,743	22.29%	30,154	
511200	401k	14,760	14,135	625	4.42%	3,259	9,792	4,968	50.74%	13,461	1,299	9.65%	12,416	
520000	Medical	70,021	56,519	13,502	23.89%	16,293	51,303	18,718	36.49%	43,138	26,883	62.32%	43,448	
522000	Dental	2,603	3,183	(580)	-18.22%	690	1,991	612	30.74%	2,567	36	1.40%	2,182	
523000	Vision Insurance	178	207	(29)	-14.01%	58	147	31	21.09%	178	0	0.00%	208	
524000	Life Insurance	1,043	1,103	(60)	-5.44%	288	809	234	28.92%	1,148	(105)	-9.15%	963	
525000	Disability	2,493	2,649	(156)	-5.89%	515	1,761	732	41.57%	2,294	199	8.67%	2,096	
531000	Cell Phone Allowance	2,607	2,607	0	0.00%	450	1,475	1,132	76.75%	2,280	327	14.34%	2,280	
	Total Benefits	159,319	140,448	18,871	13.44%	35,315	108,501	50,818	46.84%	120,561	38,758	32.15%	112,705	
	Total Personnel Services	461,334	431,956	29,378	6.80%	101,034	304,336	155,866	51.22%	422,785	38,222	9.04%	372,495	
600000	Professional Services - General	100,000	94,000	6,000	6.38%	26,299	94,000	6,000	6.38%	58,636	41,364	70.54%	74,489	
602000	Artwork and Creative Production	50,000	52,000	(2,000)	-3.85%	5,686	52,000	(2,000)	-3.85%	26,057	23,943	91.89%	22,187	
603000	Surveys, Reports & Data	1,000	1,000	0	0.00%	0	1,000	0	0.00%	0	1,000	100%	0	
620000	Travel, Per Diem, Conference Registration	27,200	30,500	(3,300)	-10.82%	12,972	30,500	(3,300)	-10.82%	22,049	5,151	23.36%	19,680	
621000	Training & Education	750	750	0	0.00%	75	75	675	900.00%	75	675	900.00%	0	
702000	Telecommunications	0	0	0	100%	3,074	3,074	(3,074)	-100.00%	925	(925)	-100.00%	1,325	
760000	General Repairs and Maintenance	0	0	0	100%	0	0	0	100%	519	(519)	-100.00%	1,795	
630000	Printing & Binding	9,000	9,000	0	0.00%	2,275	9,000	0	0.00%	13,151	(4,151)	-31.56%	14,282	
640000	Radio	13,000	18,000	(5,000)	-27.78%	6,000	10,000	3,000	30.00%	6,000	7,000	116.67%	6,000	
641000	Billboards	10,000	20,000	(10,000)	-50.00%	0	12,000	(2,000)	-16.67%	7,000	3,000	42.86%	0	
642000	Print	6,400	6,400	0	0.00%	0	6,400	0	0.00%	5,619	781	13.90%	5,619	
643000	TV	70,000	80,000	(10,000)	-12.50%	0	45,000	25,000	55.56%	79,999	(9,999)	-12.50%	16,000	
644000	Web Advertising	104,150	116,150	(12,000)	-10.33%	14,040	50,000	54,150	108.30%	36,857	67,293	182.58%	30,673	
649000	Air Service Development	3,300	27,300	(24,000)	-87.91%	23,524	27,300	(24,000)	-87.91%	33,460	(30,160)	-90.14%	12,902	
645000	Promotional Events/Sponsorships	1,125	1,500	(375)	-25.00%	0	1,500	(375)	-25.00%	1,257	(132)	-10.50%	0	
646000	Other Community Events/Exhibits/Sponsorships	38,200	65,200	(27,000)	-41.41%	2,322	65,200	(27,000)	-41.41%	39,861	(1,661)	-4.17%	59,969	
646100	Runway 5K Expenses	60,000	62,000	(2,000)	-3.23%	(24,572)	73,093	(13,093)	-17.91%	62,076	(2,076)	-3.34%	48,877	
647000	Employee/Tenant Appreciation	16,500	9,500	7,000	73.68%	1,219	5,000	11,500	230.00%	4,242	12,258	288.97%	3,288	
661500	Operating Supplies	500	1,000	(500)	-50.00%	220	300	200	66.67%	3,649	(3,149)	-86.30%	0	
662000	Art Program	1,000	1,000	0	0.00%	0	800	200	25.00%	2,491	(1,491)	-59.86%	1,546	
662500	Promotional Items	47,800	20,500	27,300	133.17%	8,404	20,500	27,300	133.17%	21,488	26,312	122.45%	45,451	
663000	Holiday Decorations	0	1,000	(1,000)	-100.00%	0	0	0	100%	311	(311)	-100.00%	986	
665500	Operating Furniture, Fixtures and Equipment	3,374	0	3,374	100%	0	0	3,374	100%	15,779	(12,405)	-78.62%	5,506	
670000	Dues & Memberships	4,235	4,235	0	0.00%	2,265	4,235	0	0.00%	4,890	(655)	-13.39%	8,410	
671000	Books & Publications	15,009	13,509	1,500	11.10%	1,989	11,809	3,200	27.10%	5,233	9,776	186.81%	6,381	
	Total Services & Mat'ls.	582,543	634,544	(52,001)	-8.20%	85,792	522,786	59,757	11.43%	451,624	130,919	28.99%	385,366	
	Department Total	1,043,877	1,066,500	(22,623)	-2.12%	186,826	827,122	215,623	26.07%	874,409	169,141	19.34%	757,861	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Maintenance/Operations/Custodial				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	80			
New World Account Numbers	Description	Item Amount	Summary Amount	
PERSONNEL SERVICES				
10.80.15.100.500000	Salaries	2,248,461	2,248,461	
10.80.15.100.503000	Longevity	27,746	27,746	
10.80.15.100.505000	Overtime	45,000	45,000	
10.80.15.100.506000	Holiday Pay	10,827	10,827	
10.80.15.100.507000	Auto Allowance	4,800	4,800	
	Benefits:		1,410,950	
10.80.15.100.510000	FICA Taxes	179,174		
10.80.15.100.511000	LGERS retirement	334,021		
10.80.15.100.511200	401k	116,060		
10.80.15.100.520000	Medical	715,842		
10.80.15.100.522000	Dental	28,110		
10.80.15.100.523000	Vision	2,122		
10.80.15.100.524000	Life Insurance	9,714		
10.80.15.100.525000	Disability	19,400		
10.80.15.100.531000	Cell Phone Allowance	6,507		
TOTAL PERSONNEL SERVICES			3,747,784	
OPERATING EXPENSES				
10.80.15.100.600000	Professional Services		-	
	Professional Services	-		
10.80.15.100.608000	Temporary Help		-	
	Temporary Help	-		
10.80.15.100.611000	Landscaping		100,000	
	Landside Contract	100,000		
10.80.80.100.612000	Parking Management Contract		939,632	
	Payroll, Benefits & Operating Expenses	858,535		
	Management Fee	81,097		
10.80.80.100.613000	Parking Management - Shuttle Service		940,065	
	Shuttle Services	940,065		
10.80.15.100.615500	Custodial		550,000	
	Custodial Contract	550,000		
10.80.15.100.616000	Other Contractual Services		168,550	
	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	24,150		
	Waste Removal & Recycling	105,000		
	Window Washing	17,500		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Maintenance/Operations/Custodial				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	80			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.80.20.100.616000	Other Contractual Services		1,617,500	
	BHS/Loading Bridge Maintenance Contract	1,250,000		
	MSE Wall Monitoring	12,500		
	Security Contract	240,000		
	Rubber Removal	100,000		
	Wildlife Program	15,000		
10.80.60.100.616000	Other Contractual Services		81,550	
	Rental Car Custodial	64,700		
	RAC Pest Control	1,100		
	RAC Waste Removal and Recycling	15,750		
10.80.80.100.616000	Other Contractual Services		14,000	
	Pressure Washing	4,000		
	Garage Inspection	10,000		
10.80.20.100.616200	Other Contractual Services		235,000	
	Exit Lane Security	65,000		
	Security Employee Screening	170,000		
10.80.15.100.614000	Elevator Maintenance Contract		10,500	
	Elevator Maintenance Contract	10,500		
10.80.15.100.615000	Fire Alarm Systems Contract		18,150	
	Fire Alarm Systems-Infinity & Monitoring fees	1,875		
	Fire Alarm Systems	16,275		
10.80.15.100.620000	Travel, Per Diem, Conference Registration		20,480	
	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	1,800		
10.80.15.100.621000	Training & Education		16,000	
	AAAE	500		
	ACE/AAE (4)	10,000		
	ASOS (2)	1,500		
	Badging and Credentialing Conference	2,500		
	Professional Development	1,500		
	Electricity - All Locations		408,375	
10.80.80.100.712500	Electricity Parking Garage			
	61 Terminal Dr (9100-8373-3259 324747987)	34,500		
10.80.15.100.715000	Electricity TA8918 Terminal 208			
	61 Terminal Dr (9100 8373 4713 8350457)	100,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Maintenance/Operations/Custodial				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	80			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.80.15.100.710500	Electricity TH4698 Landside Restaurant & GRAA Storage areas			
	61 Terminal Dr (9100 8373 2555 324748071)	2,700		
	Airside Restaurant and Freezer	7,500		
10.80.20.100.714500	Electricity TR2714 DPS Bldg New			
	136 Wright Brother Way (9100 8373 4135 3247	21,000		
10.80.20.100.713000	Electricity TK0203 Maint Bldgs			
	15 Aviation Way (9100 8373 3473 324748069)	11,500		
10.80.20.100.715500	Electricity W10456 Vgate-8AW			
	21 Aviation Way (9100 8373 4937 325573147)	475		
10.80.20.100.710000	Electricity S93746 GA Sewer Lift			
	1 Aviation Way (9100 8373 2357 322839998)	1,000		
10.80.20.100.712000	Electricity TF3027 480V TAFRDP			
	61 Terminal Dr (9100 8373 3259 324747986)	110,000		
10.80.60.100.711500	Electricity RAC CAM S83383			
	87 Rental Car Dr (9100 8373 3001 83460554)	12,000		
10.80.80.100.711000	Electricity TH6583 WBW St Light			
	Wright Brothers Way (9100 8373 2802 3584493	6,100		
10.80.80.100.713500	Electricity YT5631 LowerOverflow			
	(9100 8373 3671 325587666)	1,750		
10.80.80.100.716000	Electricity Shuttle Lot			
	Shuttle Lot (9100 8373 4375 332950622	7,500		
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	8,750		
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)	16,000		
10.80.20.100.721000	Nat Gas 568135 Operations Office Bldg A (East)			
	15 Aviation Way (2-2100-7146-7120)	10,900		
10.80.20.100.722000	Nat Gas 446155 Main Bldg B (West)			
	15 Aviation Way (8-1981-0349-9521)	6,500		
10.80.20.100.720000	Nat Gas 508999/509070 DPS Bldg New			
	136 Wright Brothers Way (2-2101-0054-6410)	5,000		
10.80.20.100.720500	Nat Gas			
	134 Wright Brothers Way (2-21010-1438-6501)	2,500		

55,900

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Maintenance/Operations/Custodial				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	80			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.80.15.900.721500	Nat Gas - CEP			
		15,000		
	Water - All Locations		81,100	
10.80.15.100.733000	Water 11946022/12642942 Term			
	61 Terminal Dr (2111887-1140018)	25,000		
10.80.20.100.731000	Water - Deicing Truck Water Station			
	61 Terminal Dr (2111887-103231)	1,500		
	Water 47313873 Maint Bldg A E			
	15 Aviation Way (2111879-1339978)	-		
10.80.20.100.730000	Water 102059 Public Saf Bldg-New (211887/102059)			
	136 Wright Brothers Way (1264268/13942887)	5,100		
10.80.20.100.733500	Water 11459507/70162311 New Maint Bldg (East)			
	15 Aviation Way (2111887-1580708)	3,500		
10.80.60.100.734000	Water 11946005/70182576 RAC			
	65 Rental Car Dr (2293169-1587918)	25,000		
10.80.80.100.731500	Water 1013844 Toll Plaza Office			
	70 Terminal Dr	-		
10.80.80.100.732000	Water Garage (2111887/104501)			
	61 Terminal Dr	-		
10.80.20.100.732500	Water (2111887/1139948)			
	134 Wright Brothers Way	1,000		
10.80.15.900.733000	Water - CEP			
		20,000		
10.80.15.100.761000	Terminal, Buildings and Grounds		170,500	
	Baggage Belts	2,500		
	Equipment Rental	7,500		
	Floor Maintenance	5,000		
	General Repairs	15,000		
	Hardware/Equipment	5,000		
	HVAC Repairs	5,000		
	Roofing Maintenance	3,000		
	Sewer Cleanout & Repair	2,500		
	Terminal & Grounds Lighting Fixtures and Bulbs	10,000		
10.80.15.900.761000	Parts Inventory BHS	100,000		
10.80.15.900.761000	Repairs - Temporary Offices	15,000		
10.80.20.100.761000	Terminal, Buildings and Grounds		125,000	
	Loading Bridges, PC Air/GPUs	-		
10.80.20.900.761000	Parts Inventory PBB	125,000		
10.80.60.100.761000	Terminal, Buildings and Grounds		80,000	
	Misc Repairs - Facility	70,000		
	RAC Light Poles, Fencing, Backflow/Fire Line & B	10,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Maintenance/Operations/Custodial				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	80			
New World	Description		Item	Summary
Account Numbers			Amount	Amount
10.80.80.100.761000	Terminal, Buildings and Grounds			33,000
		Light Poles, Fencing	3,000	
		Lime, Fertilizer, Mulch & Plants	20,000	
		Pavement Maintenance Program	10,000	
10.80.90.100.761000	Terminal, Buildings and Grounds			-
		Rental Homes/Tenants	-	
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			59,500
		Airfield vehicles & heavy equipment	47,500	
		Authority vehicle tax & tags	12,000	
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			118,000
		Vehicle Fuel	118,000	
10.80.15.100.661000	Shop Supplies			3,000
		Shop Supplies	3,000	
10.80.20.100.661500	Operations Supplies			46,000
		Finger Print/Badging	23,000	
		Operating Supplies	20,000	
		Rap Back Program	3,000	
10.80.20.100.661600	Snow Removal			2,000
		Snow Removal Costs	2,000	
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			30,000
		Small Tools/Equipment	15,000	
10.80.20.100.664000	Small Tools and Equipment			
		Aviation Working Inspection Equipment-EDSE	15,000	
10.82.15.100.664500	Custodial Supplies			50,000
		Cleaning Supplies/Mop Heads/Trash Can Liners e	50,000	
10.82.15.100.665000	Custodial Consumables			120,000
		Soap/Paper Towels/Toilet Paper/Seat Covers	120,000	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Maintenance/Operations/Custodial				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	80			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.82.15.100.665500	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		3,000	
	Equipment	3,000		
10.82.15.100.666500	Uniforms		12,200	
	Clothing	3,000		
	Employee Shoe Allowance	2,000		
	PPE	2,000		
	Prescription Safety Glasses	200		
	Rebranding Logo Change	5,000		
10.80.15.100.670000	Dues & Memberships		2,370	
	AAAE-4	1,100		
	AGTA	500		
	NCAA Annual Dues-7	525		
	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		1,400	
	CDL Licenses (2)	1,000		
	NC Fire Sprinkler Licenses	400		
TOTAL OPERATING EXPENSES			6,212,522	
TOTAL - OPERATIONS			9,960,306	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
Operations/Maintenance/Custodial
Fiscal Year 2025/2026
Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget				FY2025 Estimated Actual				FY2024 Actual			FY 2023
			FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		FY 2023 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	2,248,461	2,547,514	(299,053)	-11.74%	934,773	1,919,000	329,461	17.17%	1,766,141	482,320	27.31%	1,443,991	
503000	Longevity	27,746	26,594	1,152	4.33%	4,712	26,594	1,152	4.33%	23,261	4,485	19.28%	20,871	
505000	Overtime	45,000	45,000	0	0.00%	86,934	100,000	(55,000)	-55.00%	68,384	(23,384)	-34.20%	48,819	
506000	Holiday Pay	10,827	13,264	(2,437)	-18.37%	7,851	7,851	2,976	37.91%	7,580	3,247	42.84%	5,414	
507000	Auto Allowance	4,800	4,800	0	0.00%	2,400	4,800	0	0.00%	4,800	0	0.00%	2,400	
510000	FICA Taxes	179,174	201,921	(22,747)	-11.27%	77,561	157,456	21,718	13.79%	133,553	45,621	34.16%	111,685	
511000	LGRS retirement	334,021	350,961	(16,940)	-4.83%	135,975	274,110	59,911	21.86%	229,282	104,739	45.68%	181,506	
511200	401k	116,060	130,956	(14,896)	-11.37%	49,841	102,280	13,780	13.47%	88,735	27,325	30.79%	74,685	
520000	Medical	715,842	906,865	(191,023)	-21.06%	172,700	365,000	350,842	96.12%	303,339	412,503	135.99%	295,265	
522000	Dental	28,110	45,766	(17,656)	-38.58%	8,414	18,500	9,610	51.95%	17,011	11,099	65.25%	16,221	
523000	Vision Insurance	2,122	3,142	(1,020)	-32.46%	872	1,744	378	21.67%	1,702	420	24.68%	1,605	
524000	Life Insurance	9,714	11,682	(1,968)	-16.85%	4,304	9,085	629	6.92%	6,528	3,186	48.81%	6,321	
525000	Disability	19,400	26,386	(6,986)	-26.48%	7,651	16,121	3,279	20.34%	14,572	4,828	33.13%	12,445	
531000	Cell Phone Allowance	6,507	6,027	480	7.96%	2,781	6,027	480	7.96%	5,400	1,107	20.50%	5,304	
	Total Benefits	1,410,950	1,683,706	(272,756)	-16.20%	460,099	950,323	460,627	48.47%	804,922	606,028	75.29%	707,437	
	Total Personnel Services	3,747,784	4,320,878	(573,574)	-13.27%	1,496,769	3,008,568	738,736	24.55%	2,670,288	1,076,389	40.31%	2,226,532	
600000	Professional Services	0	0	0	100%	0	0	0	100%	0	0	100%	0	
608000	Temporary Help	0	285,000	(285,000)	-100.00%	38,830	285,000	(285,000)	-100.00%	68,438	(68,438)	-100.00%	75,078	
611000	Landscaping	100,000	100,000	0	0.00%	45,030	90,060	9,940	11.04%	84,300	15,700	18.62%	28,100	
612000	Parking Management Contract	939,632	836,313	103,319	12.35%	270,166	800,000	139,632	17.45%	643,667	295,965	45.98%	645,296	
613000	Parking Management - Shuttle	940,065	955,592	(15,527)	-1.62%	233,574	681,175	258,890	38.01%	518,736	421,329	81.22%	390,408	
615500	Custodial Contract	550,000	0	550,000	100%	0	0	550,000	100%	0	550,000	100%	0	
616000	Other Contractual Services	1,881,600	767,100	1,114,500	145.29%	141,813	525,825	1,355,775	257.84%	437,974	1,443,626	329.61%	353,545	
614000	Elevator Maintenance Contract	10,500	10,500	0	0.00%	4,587	10,500	0	0.00%	9,530	970	10.18%	9,657	
615000	Fire Alarm Systems Contract	18,150	17,250	900	5.22%	15,363	17,250	900	5.22%	10,247	7,903	77.13%	10,759	
616200	Exit Lane Security/Employee Screening	235,000	0	235,000	100%	0	0	235,000	100%	3,352	231,648	6910.74%	0	
620000	Travel, Per Diem, Conference Registration	20,480	20,180	300	1.49%	4,696	12,500	7,980	63.84%	14,775	5,705	38.61%	4,630	
621000	Training & Education	16,000	16,000	0	0.00%	1,275	5,000	11,000	220.00%	6,017	9,983	165.91%	3,512	
710000	Electricity - All	408,375	476,760	(68,385)	-14.34%	157,694	425,125	(16,750)	-3.94%	393,273	15,102	3.84%	345,382	
720000	Natural Gas - All	55,900	56,250	(350)	-0.62%	7,912	11,107	44,793	403.29%	36,272	19,628	54.11%	53,961	
730000	Water - All	81,100	95,000	(13,900)	-14.63%	26,587	79,385	1,715	2.16%	87,545	(6,445)	-7.36%	68,568	
761000	Terminal, Buildings and Grounds	408,500	414,000	(5,500)	-1.33%	309,126	398,780	9,720	2.44%	265,022	143,478	54.14%	246,222	
770500	Permits, Licenses & Fees	1,500	1,500	0	0.00%	720	1,500	0	0.00%	120	1,380	1150.00%	100	
770000	Vehicles and Heavy Equipment	77,500	71,500	6,000	8.39%	22,267	65,260	12,240	18.76%	113,729	(36,229)	-31.86%	79,864	
771000	Airport and Airfield Equipment	30,000	30,000	0	0.00%	2,944	25,000	5,000	20.00%	9,357	20,643	220.62%	26,549	
630000	Printing & Binding	2,000	2,000	0	0.00%	986	2,000	0	0.00%	2,257	(257)	-11.39%	981	
647000	Employee/Tenant Appreciation	750	750	0	0.00%	162	595	155	26.05%	267	483	180.90%	0	
660000	Vehicle Fuel	118,000	120,000	(2,000)	-1.67%	56,988	117,907	93	0.08%	113,999	4,001	3.51%	97,742	
661000	Shop Supplies	3,000	3,000	0	0.00%	782	2,500	500	20.00%	6,906	(3,906)	-56.56%	2,949	
661500	Operating Supplies	46,000	42,500	3,500	8.24%	11,137	35,000	11,000	31.43%	54,651	(8,651)	-15.83%	47,658	
661600	Snow Removal	2,000												
663500	Chemicals & Safety	47,000	47,000	0	0.00%	1,433	25,000	22,000	88.00%	1,208	45,792	3790.73%	38,741	
664000	Small Tools and Equipment	30,000	15,000	15,000	100.00%	1,455	13,400	16,600	123.88%	11,194	18,806	168.00%	12,291	
664500	Custodial Supplies	50,000	55,000	(5,000)	-9.09%	20,402	45,800	4,200	9.17%	37,641	12,359	32.83%	30,734	
665000	Custodial Consumables	120,000	130,000	(10,000)	-7.69%	69,907	130,000	(10,000)	-7.69%	117,878	2,122	1.80%	98,047	
665500	Operating Furniture, Fixtures and Equipment	3,000	3,000	0	0.00%	0	1,000	2,000	200.00%	1,042	1,958	187.91%	0	
666500	Uniforms	12,200	7,400	4,800	64.86%	539	2,500	9,700	388.00%	4,147	8,053	194.19%	3,935	
670000	Dues & Memberships	2,370	2,125	245	11.53%	350	2,000	370	18.50%	2,035	335	16.46%	850	
671000	Books & Publications	500	500	0	0.00%	0	250	250	100.00%	0	500	100%	825	
672000	Licenses & Certifications	1,400	1,200	200	16.67%	128	1,200	200	16.67%	0	1,400	100%	0	
	Total Services & Mat'ls.	6,212,522	4,582,420	1,628,102	35.53%	1,446,853	3,812,619	2,397,903	62.89%	3,055,579	3,154,943	103.25%	2,676,384	
	Department Total	9,960,306	8,903,298	1,054,528	11.84%	2,943,622	6,821,187	3,136,639	45.98%	5,725,867	4,231,332	73.90%	4,902,916	

Comments:

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

Operations

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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	81
<input checked="" type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Terminal Operations Manager	\$ 121,067
-----------------------------	------------

Terminal Operations Manager – Reports to Operations Manager and is in charge of all the common use facility assignments, tracking, scheduling, and is the go-between for Ops/Properties/Finance for all airline related activities. I was thinking classification for this position would be a grade 19.

Salary:	\$ 70,399
Benefits:	<u>50,668</u>
	\$121,067

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 2025-2026

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	81
<input checked="" type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Operations Personnel	\$ -
----------------------	------

The Operations Department is requesting to add 2 positions to the department.

Operations Specialist I:

The current number of staff does not allow for full coverage on the weekends and by adding at least one more position the department can achieve the goal for coverage during aircraft operations.

Salary: \$ 62,451
Benefits: \$ 48,519
 \$110,970

Badging Specialist:

With the transition of the Operations Specialist II position to the Telecommunications department, the secondary badging staff will need to be replaced to allow for additional and backup coverage during vacation or sick leave of the only badging specialist on staff. The addition will be beneficial once the new terminal opens, with expected increase in tenant staff, giving us the option to extend the hours of operation, if needed.

Salary: \$ 56,774
Benefits: \$ 46,984
 \$103,758

This request is for the approval of two positions in the Operations Department. In an effort to reduce costs, the funding for these positions is not requested at this time. The funding will be requested, and the positions filled, at a later date.

TITLE:

HIRE DATE: TBD

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

Maintenance

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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
-------------	--------

Assistant Maintenance Manager	\$ -
-------------------------------	------

Asst Maintenance Manager – Grade 20; this position will be a back-up to the maintenance manager. Trying to build some depth in management.

Salary:	\$ 73,806
Benefits:	<u>51,589</u>
	\$125,395

This request is for the approval of a position in the Maintenance Department. In an effort to reduce costs, the funding for this position is not requested at this time. The funding will be requested, and the position filled, at a later date.

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

TITLE:

HIRE DATE: TBD

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY			
ASHEVILLE REGIONAL AIRPORT			
Properties & Contracts			
BASIC OPERATING BUDGET			
FY 2025-2026			
Department #	85		
New World Account Numbers	Description	Item Amount	Summary Amount
PERSONNEL SERVICES			
10.85.10.100.500000	Salaries	224,448	224,448
10.85.10.100.503000	Longevity	2,744	2,744
10.85.10.100.506000	Holiday Pay	541	541
10.85.10.100.507000	Auto Allowance	4,800	4,800
	Benefits:		
10.85.10.100.510000	FICA Taxes	17,865	109,200
10.85.10.100.511000	LGERS Retirement	32,693	
10.85.10.100.511200	401k	11,360	
10.85.10.100.520000	Medical	40,480	
10.85.10.100.522000	Dental	1,380	
10.85.10.100.523000	Vision	119	
10.85.10.100.524000	Life Insurance	809	
10.85.10.100.525000	Disability	1,887	
10.85.10.100.531000	Cell Phone Allowance	2,607	
TOTAL PERSONNEL SERVICES			341,733
OPERATING EXPENSES			
10.85.10.100.600000	Professional Services - General		18,000
	ACDBE Joint Venture Assistance Small Business Element	3,000	
	Land Appraisal for Market Rates (Signature lease)	10,000	
	Misc. expenses for due diligence studies on development	5,000	
10.85.10.100.616000	Other Contractual Services		-
10.85.10.100.620000	Travel, Per Diem, Conference Registration		15,200
	ACI - Business of Airports (2)	5,000	
	Allegiant Air Annual meeting	2,200	
	ACI Chief Revenue Officer Conference	2,500	
	AXN - Airport Experience Conference	3,500	
	Business Development Conference/Site Visits	-	
	SEC - AAAE (KP)/NCAA Annuals/ABRM ANNUAL	2,000	
10.85.10.100.621000	Training & Education		800
	training courses - KP	500	
	Real estate continuing education	300	
10.85.10.100.630000	Printing & Binding		-
	Marketing materials - land development (brochures)		
10.85.10.100.650000	Legal Notices & Placements		200
	Advertising: RFPs (Local/Nat'l) development	200	
10.85.10.100.651000	Other Current Charges and Obligations		600
	Business meeting expenses	400	
	Outreach event for ACDBE small business element	200	
10.85.10.100.661500	Operating Supplies		250
	Misc. supplies	250	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Properties & Contracts				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	85			
New World Account Numbers	Description	Item Amount	Summary Amount	
10.85.10.100.662500	Promotional Items		500	
	Replacement of apparel new brand	500		
10.85.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		500	
	Greater than \$100 & up to \$5,000			
	Desk - stand up KP	500		
10.85.10.100.670000	Dues & Memberships		495	
	AAAE	275		
	AAAE SE (2)	70		
	NCAA Chapter (2)	150		
10.85.10.100.671000	Books, Publications, Compact Disks, Videos & Subscriptions		-	
	ARN Factbook	-		
TOTAL OPERATING EXPENSES			36,545	
TOTAL - PROPERTIES & CONTRACTS			378,278	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
PROPERTIES & CONTRACTS
Fiscal Year 2025/2026
Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget		Increase/Decrease		FY2025 Estimated Actual				FY2024 Actual			FY 2023
			FY 2025 Budget	Increase/Decrease		Percent	FY 2025 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		FY 2023 Actual
				Amount	Percent				Amount	Percent		Amount	Percent	
500000	Salaries	224,448	227,448	(3,000)	-1.32%		112,170	224,340	108	0.05%	185,805	38,643	20.80%	120,179
503000	Longevity	2,744	2,744	0	0.00%		0	2,744	0	0.00%	2,601	143	5.50%	0
506000	Holiday Pay	541	541	0	0.00%		541	541	0	0.00%	541	0	0.00%	216
507000	Auto Allowance	4,800	4,800	0	0.00%		2,400	4,800	0	0.00%	4,800	0	0.00%	2,400
510000	FICA Taxes	17,865	18,042	(177)	-0.98%		8,711	17,422	443	2.54%	14,418	3,447	23.91%	9,058
511000	LGERS retirement	32,693	30,846	1,847	5.99%		14,631	29,262	3,431	11.73%	23,422	9,271	39.58%	14,446
511200	401k	11,360	11,510	(150)	-1.30%		5,363	10,726	634	5.91%	9,078	2,282	25.14%	5,950
520000	Medical	40,480	53,678	(13,198)	-24.59%		16,435	32,870	7,610	23.15%	28,495	11,985	42.06%	21,857
522000	Dental	1,380	2,507	(1,127)	-44.95%		653	1,306	74	5.67%	1,394	(14)	-1.00%	1,184
523000	Vision Insurance	119	138	(19)	-13.77%		59	118	1	0.85%	94	25	26.60%	69
524000	Life Insurance	809	970	(161)	-16.60%		420	840	(31)	-3.69%	691	118	17.08%	417
525000	Disability	1,887	1,644	243	14.78%		894	1,849	38	2.06%	1,466	421	28.72%	1,019
531000	Cell Phone Allowance	2,607	2,607	0	0.00%		1,178	2,607	0	0.00%	1,868	739	39.56%	1,380
	Total Benefits	109,200	121,942	(12,742)	-10.45%		48,344	97,000	12,200	12.58%	80,926	28,274	34.94%	55,380
	Total Personnel Services	341,733	357,475	(15,742)	-4.40%		163,455	329,425	12,308	3.74%	274,673	67,060	37.64%	178,175
600000	Professional Services - General	18,000	35,000	(17,000)	-48.57%		17,630	35,000	(17,000)	-48.57%	9,953	8,047	80.85%	36,013
616000	Contractual Services	0	10,200	(10,200)	-100.00%		3,934	5,000	(5,000)	-100.00%	6,603	(6,603)	-100.00%	0
620000	Travel, Per Diem, Conference Registration	15,200	21,700	(6,500)	-29.95%		456	21,700	(6,500)	-29.95%	14,853	347	2.34%	5,080
621000	Training & Education	800	3,400	(2,600)	-76.47%		0	1,500	(700)	-46.67%	0	800	100%	0
630000	Printing & Binding	0	1,000	(1,000)	-100.00%		0	1,000	(1,000)	-100.00%	0	0	100%	0
650000	Legal Notices & Placements	200	1,000	(800)	-80.00%		0	1,000	(800)	-80.00%	150	50	33.33%	0
651000	Other Current Charges and Obligations	600	500	100	20.00%		0	500	100	20.00%	677	(77)	-11.37%	0
661500	Operating Supplies	250	250	0	0.00%		76	250	0	0.00%	144	106	73.61%	100
662500	Promotional Items	500	0	500	100%		0	0	500	100%				
665500	Operating Furniture, Fixtures and Equipment	500	500	0	0.00%		299	299	201	67.22%	1,835	(1,335)	-72.75%	0
670000	Dues & Memberships	495	495	0	0.00%		185	495	0	0.00%	385	110	28.57%	350
671000	Books & Publications	0	1,200	(1,200)	-100.00%		0	1,200	(1,200)	-100.00%	0	0	100%	0
	Total Services & Mat'ls.	36,545	75,245	(38,700)	-51.43%		22,580	67,944	(31,399)	-46.21%	34,600	1,445	3.48%	41,543
	Department Total	378,278	432,720	(54,442)	-12.58%		186,035	397,369	(19,091)	-4.80%	309,273	68,505	31.18%	219,718

Comments:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Planning				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	20			
			Flat	Flat
New World		Description	Item	Summary
Account Numbers			Amount	Amount
PERSONNEL SERVICES				
10.20.10.100.500000	Salaries	284,639	394,464	
10.20.75.100.500000	Salaries - Safety	109,825		
10.20.10.100.503000	Longevity	2,577	6,298	
10.20.75.100.503000	Longevity - Safety	3,721		
10.20.10.100.505000	Overtime	-	-	
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:		213,287	
10.20.10.100.510000	FICA Taxes	22,428		
10.20.75.100.510000	FICA Taxes - Safety	8,762		
10.20.10.100.511000	LGERS Retirement	41,330		
10.20.75.100.511000	LGERS Retirement - Safety	16,339		
10.20.10.100.511200	401k	14,361		
10.20.75.100.511200	401k - Safety	5,677		
10.20.10.100.520000	Medical	70,021		
10.20.75.100.520000	Medical - Safety	21,406		
10.20.10.100.522000	Dental	2,603		
10.20.75.100.522000	Dental - Safety	611		
10.20.10.100.523000	Vision	178		
10.20.75.100.223000	Vision - Safety	60		
10.20.10.100.524000	Life Insurance	1,083		
10.20.75.100.524000	Life Insurance - Safety	392		
10.20.10.100.525000	Disability	2,273		
10.20.75.100.525000	Disability - Safety	867		
10.20.10.100.531000	Cell Phone Allowance	3,264		
10.20.75.100.531000	Cell Phone Allowance - Safety	1,632		
TOTAL PERSONNEL SERVICES				619,932
OPERATING EXPENSES				
10.20.10.100.600000	Professional Services - General		55,000	
	Annual RCP Pipe Inspection & Report	35,000		
	DBE Consulting	5,000		
	Surveys, Reports, Consultant Svcs, Misc.	15,000		
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 2025-2026				
Department #	20			
			Flat	Flat
New World	Description		Item	Summary
Account Numbers			Amount	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			1,000
	Operating Furniture, Fixtures, Equip		1,000	
10.20.10.100.670000	Dues & Memberships			1,000
	AAAE (2)		550	
	AIA Document Membership		-	
	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			-
	Repairs & Maintenance		-	
10.20.10.900.761000	Terminal Buildings & Grounds			-
	Terminal Buildings & Grounds		-	
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			11,775
	Confined Space - Staff Training		200	
	Fall Protection - Staff Training		400	
	Industrial Hygiene MESH		2,500	
	Hazard Communication - Staff Training		450	
	Job Safety Analysis - Staff Training		600	
	Safety Audits		125	
	OSHA Record Keeping		200	
	Bloodborne & Airborne Pathogens Instructor		600	
	Lift Truck Operator - Instructor		700	
	Safety Leadership Summit		1,000	
	SMS Employee Training for Key Positions		5,000	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Planning				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	20			
			Flat	Flat
New World	Description		Item	Summary
Account Numbers			Amount	Amount
10.20.75.100.621000	Training and Education			1,100
	Professional Development		500	
	Training Materials		600	
10.20.75.100.630000	Printing and Binding			-
	Training, Posters, Handouts, etc.		-	
10.20.75.100.661500	Operating Supplies			1,600
	Safety Glasses, Vests, 79E, etc.		600	
	Hard Hats		1,000	
10.20.75.100.670000	Dues and Memberships			575
	National Safety Council		500	
	NCAA		40	
	SEC-AAAE		35	
TOTAL OPERATING EXPENSES				128,300
TOTAL - PLANNING				748,232

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Planning

Fiscal Year 2025/2026

Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget			FY2025 Estimated Actual				FY2024 Actual			FY 2023
			FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		FY 2023 Actual
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	394,464	390,921	3,543	0.91%	146,273	297,546	96,918	32.57%	337,972	56,492	16.71%	268,729
503000	Longevity	6,298	6,298	0	0.00%	6,298	6,298	0	0.00%	5,812	486	8.36%	5,017
505000	Overtime	0	500	(500)	-100.00%	0	500	(500)	-100.00%	424	(424)	-100.00%	0
506000	Holiday Pay	1,083	1,083	0	0.00%	812	812	271	33.37%	812	271	33.37%	650
507000	Auto Allowance	4,800	4,800	0	0.00%	2,400	4,800	0	0.00%	2,800	2,000	71.43%	0
500050	FICA Taxes	31,190	30,996	194	0.63%	11,750	23,500	7,690	32.72%	24,192	6,998	28.93%	20,318
500070	LGERS retirement	57,669	53,294	4,375	8.21%	20,811	41,622	16,047	38.55%	40,549	17,120	42.22%	32,669
500080	401k	20,038	19,886	152	0.76%	7,628	15,256	4,782	31.35%	15,714	4,324	27.52%	13,451
500160	Medical	91,427	83,421	8,006	9.60%	24,998	49,996	41,431	82.87%	47,799	43,628	91.27%	46,142
500260	Dental	3,214	4,436	(1,222)	-27.55%	1,339	2,678	536	20.01%	2,919	295	10.11%	2,182
500265	Vision Insurance	238	277	(39)	-14.08%	88	176	62	35.23%	146	92	63.01%	207
500360	Life Insurance	1,475	1,385	90	6.50%	605	1,221	254	20.79%	1,322	153	11.57%	1,025
500460	Disability	3,140	3,467	(327)	-9.43%	1,248	2,517	623	24.74%	2,649	491	18.54%	2,297
500500	Cell Phone Allowance	4,896	4,896	0	0.00%	1,472	4,896	0	0.00%	2,760	2,136	77.39%	2,928
	Total Benefits	213,287	202,058	11,229	5.56%	69,939	141,862	71,425	50.35%	138,050	75,237	54.50%	121,219
	Total Personnel Services	619,932	605,660	14,272	2.36%	225,722	451,818	168,114	37.21%	485,870	134,062	27.59%	395,615
600000	Professional Services - General	55,000	64,500	(9,500)	-14.73%	3,440	40,000	15,000	37.50%	19,398	35,602	183.53%	25,222
620000	Travel, Per Diem, Conference Registration	7,750	7,750	0	0.00%	0	5,000	2,750	55.00%	5,341	2,409	45.10%	2,172
621000	Training & Education	7,000	7,000	0	0.00%	1,220	1,220	5,780	473.77%	1,425	5,575	391.23%	1,536
702000	Telecommunications	0	0	0	100%	0	0	0	100%	0	0	100%	0
630000	Printing & Binding	0	0	0	100%	0	0	0	100%	0	0	100%	0
651000	Other Current Charges and Obligations	500	500	0	0.00%	0	200	300	150.00%	469	31	6.61%	0
661500	Operating Supplies	500	500	0	0.00%	0	350	150	42.86%	1,553	(1,053)	-67.80%	127
665500	Operating Equipment	1,000	4,500	(3,500)	-77.78%	0	4,000	(3,000)	-75.00%	329	671	203.95%	127
670000	Dues & Memberships	1,000	1,250	(250)	-20.00%	275	1,250	(250)	-20.00%	350	650	185.71%	1,063
740000	Rentals & Leases	40,000	40,000	0	0.00%	21,000	40,000	0	0.00%	35,987	4,013	11.15%	0
760000	General Repairs & Maintenance	0	0	0	100%	0	0	0	100%	20,800	(20,800)	-100.00%	0
761000	Terminal Buildings & Grounds	0	0	0	100%	0	0	0	100%	1,970	(1,970)	-100.00%	0
770500	Permits, Licenses & Fees	500	500	0	0.00%	207	400	100	25.00%	983	(483)	-49.14%	0
	Safety			0	100%	0	0						
620000	Travel, Per Diem, Conference Registration	11,775	24,750	(12,975)	-52.42%	2	30,000	(18,225)	-60.75%	1,810	9,965	550.55%	0
621000	Training & Education	1,100	1,750	(650)	-37.14%	0	20,000	(18,900)	-94.50%	0	1,100	100%	0
630000	Printing & Binding	0	0	0	100%	0	0	0	100%	0	0	100%	0
661500	Operating Supplies	1,600	2,000	(400)	-20.00%	72	1,600	0	0.00%	405	1,195	295.06%	703
670000	Dues & Memberships	575	575	0	0.00%	774	774	(199)	-25.71%	809	(234)	-28.92%	0
	Total Services & Mat'ls.	128,300	155,575	(27,275)	-17.53%	26,990	144,794	(16,494)	-11.39%	91,629	36,671	40.02%	30,950
	Department Total	748,232	761,235	(13,003)	-1.71%	252,712	596,612	151,620	25.41%	577,499	170,733	29.56%	426,565

Comments:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Public Safety				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	90			
New World		Item	Summary	
Account Numbers		Amount	Amount	
PERSONNEL SERVICES				
10.90.20.100.500000	Salaries	2,208,336	2,208,336	
10.90.20.100.503000	Longevity	22,346	22,346	
10.90.20.100.505000	Overtime	68,000	68,000	
10.90.20.100.506000	Holiday Pay	9,745	9,745	
10.90.20.100.507000	Auto Allowance	4,800	4,800	
10.90.20.100.511300	LEO Special Separation Allowance	80,191	80,191	
	Benefits:		1,333,033	
10.90.20.100.510000	FICA Taxes	177,306		
10.90.20.100.511000	LGERS retirement	353,911		
10.90.20.100.511200	401k	114,934		
10.90.20.100.520000	Medical	626,095		
10.90.20.100.522000	Dental	26,030		
10.90.20.100.523000	Vision	2,077		
10.90.20.100.524000	Life Insurance	9,367		
10.90.20.100.525000	Disability	18,333		
10.90.20.100.531000	Cell Phone Allowance	4,980		
TOTAL PERSONNEL SERVICES			3,726,451	
OPERATING EXPENSES				
10.90.20.100.616000	Other Contractual Services		12,160	
	AED Inspection	1,560		
	AFFF remediation - ARFF trucks	-		
	Fire Extinguisher Service	6,300		
	Police Info Computer (NCIC) & Mobile Data	1,300		
	SCBA Compressor Testing	1,700		
	SCBA Inspection	1,300		
	Security Contract	-		
10.90.20.100.616200	Other Contractual Services		-	
	Exit Lane Security	-		
	Security - Employee Screening	-		
10.90.20.100.620000	Travel, Per Diem, Conference Registration		9,000	
	AAAE Chief's Conference	2,500		
	AAAE Security Summit	-		
	ARFF Working Group	2,500		
	NC Association of Chiefs of Police (2)	1,500		
	ALEAN Conference (Spring)	2,500		
10.90.20.100.621000	Training & Education		16,500	
	FAR 139 Compliance (Live burn, drills, etc)	12,500		
	Fire & LEO Local Training (Community Colleges)	2,000		
	Professional Development (AMF, AFO, LEO)	2,000		

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY				
ASHEVILLE REGIONAL AIRPORT				
Public Safety				
BASIC OPERATING BUDGET				
FY 2025-2026				
Department #	90			
New World		Item	Summary	
Account Numbers		Amount	Amount	
10.90.20.100.651000	Other Current Charges & Obligations		500	
	Business Meeting Expenses	500		
10.90.20.100.760000	General Repairs and Maintenance		2,500	
	Maintenance	2,500		
10.90.20.100.661500	Operating Supplies		8,500	
	First Aid Supplies	4,500		
	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		2,000	
	Small Tools & Equipment	2,000		
	Portable 4 Gas Monitor w/accessories	-		
	Aviation Worker Screening Equipment (EDSE)	-		
10.90.20.100.665500	Operating Furniture, Fixtures, Equipment and Software		8,000	
	Greater than \$100 & up to \$5,000			
	Radio Equipment	5,000		
	Station Furniture	3,000		
10.90.20.100.666500	Uniforms		23,300	
	Bullet Resistant Vests (5)	7,500		
	Duty Boots	2,800		
	Uniforms (Police and Fire Class A and Utility)	13,000		
	Gear for New Employee - Deputy Chief	-		
10.90.20.100.666000	Firefighter Equipment		36,500	
	Turnout Gear & SCBA Masks (Replacement)	36,500		
	Turnout Gear & SCBA Masks (New Positions)	-		
10.90.20.100.670000	Dues & Memberships		3,895	
	AAAE (2)	550		
	ALEAN	650		
	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)	490		
	NC Assoc of Rescue Squads and EMS	500		
	NC Association of Chief's of Police (2)	300		
	NC Fire Chiefs Association	100		
	NCAA	75		
	NFPA Membership	360		
	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			125,355	
TOTAL - PUBLIC SAFETY			3,851,806	

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Public Safety

Fiscal Year 2025/2026

Variance Analysis

Acct #	Description	FY 2026 Budget	FY2025 Budget			FY2025 Estimated Actual				FY2024 Actual			FY2023 Actual
			FY 2025 Budget	Increase/Decrease		FY 2025 Actual 6 Months	FY 2025 Estimate	Increase/Decrease		FY 2024 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	2,208,336	2,069,596	138,740	6.70%	882,714	1,830,132	378,204	20.67%	1,640,829	567,507	34.59%	1,388,968
503000	Longevity	22,346	20,905	1,441	6.89%	9,643	20,905	1,441	6.89%	19,116	3,230	16.90%	17,009
505000	Overtime	68,000	68,000	0	0.00%	20,576	68,000	0	0.00%	27,062	40,938	151.27%	20,693
506000	Holiday Pay	9,745	7,580	2,165	28.56%	7,580	7,580	2,165	28.56%	5,685	4,060	71.42%	4,765
507000	Auto Allowance	4,800	4,800	0	0.00%	2,400	4,800	0	0.00%	4,800	0	0.00%	2,400
511300	LEO Special Separation Allowance	80,191	68,946	11,245	16.31%	28,822	68,946	11,245	16.31%	39,705	40,486	101.97%	39,705
510000	FICA Taxes	177,306	166,153	11,153	6.71%	71,188	147,753	29,553	20.00%	122,570	54,736	44.66%	107,929
511000	LGERS retirement	353,911	324,273	29,638	9.14%	129,017	257,151	96,760	37.63%	220,212	133,699	60.71%	181,554
511200	401k	114,934	107,925	7,009	6.49%	44,160	95,952	18,982	19.78%	80,292	34,642	43.15%	70,406
520000	Medical	626,095	615,569	10,526	1.71%	166,558	494,375	131,720	26.64%	289,736	336,359	116.09%	277,747
522000	Dental	26,030	30,739	(4,709)	-15.32%	7,369	20,949	5,081	24.25%	15,735	10,295	65.43%	16,215
523000	Vision Insurance	2,077	2,288	(211)	-9.22%	644	1,712	365	21.32%	1,301	776	59.65%	1,521
524000	Life Insurance	9,367	9,645	(278)	-2.88%	3,328	7,418	1,949	26.28%	7,083	2,284	32.25%	5,796
525000	Disability	18,333	17,130	1,203	7.02%	6,071	12,826	5,508	42.94%	12,743	5,590	43.87%	12,217
531000	Cell Phone Allowance	4,980	2,367	2,613	110.39%	1,290	2,367	2,613	110.39%	2,280	2,700	118.42%	2,280
	Total Benefits	1,333,033	1,276,089	56,944	4.46%	429,625	1,040,502	292,531	28.11%	751,952	581,081	77.28%	675,665
	Total Personnel Services	3,726,451	3,515,916	207,922	5.91%	1,381,360	3,040,865	682,973	22.46%	2,489,149	1,237,302	49.71%	2,149,205
616000	Other Contractual Services	12,160	372,500	(360,340)	-96.74%	89,589	266,735	(254,575)	-95.44%	183,140	(170,980)	-93.36%	110,497
616200	Exit Lane Security	0	255,000	(255,000)	-100.00%	46,617	194,712			38,535	(38,535)	-100.00%	35,804
620000	Travel, Per Diem, Conference Registration	9,000	10,750	(1,750)	-16.28%	1,911	4,343	4,657	107.23%	8,831	169	1.91%	3,331
621000	Training & Education	16,500	16,500	0	0.00%	5,650	16,390	110	0.67%	13,855	2,645	19.09%	13,087
651000	Other Current Charges & Obligations	500	500	0	0.00%		475						
760000	General Repairs and Maintenance	2,500	2,500	0	0.00%	0	2,430	70	2.88%	1,308	1,192	91.13%	2,366
661500	Operating Supplies	8,500	80,500	(72,000)	-89.44%	40,264	55,750	(47,250)	-84.75%	7,653	847	11.07%	8,617
663500	Chemicals & Safety	2,000	2,000	0	0.00%	682	2,000	0	0.00%	1,664	336	20.19%	1,821
664000	Small Tools and Equipment	2,000	10,000	(8,000)	-80.00%	2,195	7,958	(5,958)	-74.87%	1,550	450	29.03%	2,523
665500	Operating Furniture, Fixtures and Equipment	8,000	8,000	0	0.00%	3,121	7,982	18	0.23%	19,420	(11,420)	-58.81%	4,127
666500	Uniforms	23,300	27,800	(4,500)	-16.19%	7,793	27,758	(4,458)	-16.06%	9,851	13,449	136.52%	9,127
666000	Firefighter Equipment	36,500	27,000	9,500	35.19%	4,502	26,950	9,550	35.44%	23,834	12,666	53.14%	11,768
670000	Dues & Memberships	3,895	3,555	340	9.56%	788	3,555	340	9.56%	2,864	1,031	36.00%	2,281
671000	Books & Publications	500	500	0	0.00%	0	487	13	2.67%	100	400	400.00%	108
	Total Services & Mat'ls.	125,355	817,105	(691,750)	-84.66%	203,112	617,525	(297,483)	-48.17%	312,605	(187,750)	-60.06%	205,457
	Department Total	3,851,806	4,333,021	(483,828)	-11.17%	1,584,472	3,658,390	385,490	10.54%	2,801,754	1,049,552	37.46%	2,354,662

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
FY2025/2026 PROJECTED CAPITAL CARRYOVER**

		Estimated Spending Through 6/30/2025	Estimated Balance to Carryover	FAA- AIP Grants	NC DOT Grants	TSA Grants	PFCs Currently Approved	Airport Funds
Description	Amount Authorized							
Terminal & ATC Tower Construction	447,730,899	245,000,000	202,730,899	30,200,000	-	-	-	172,530,899
Parking Garage Repairs	325,000	105,000	220,000	-	-	-	-	220,000
Taxiway A Rehab - Design	1,129,142	800,000	329,142	300,000	-	-	-	29,142
ARFF Vehicle	1,340,850	-	1,340,850	1,111,808	-	-	-	229,042
Perimeter Road Improvements	400,000	-	400,000	-	-	-	-	400,000
Parking Lot - Tenant Reimbursement	2,308,350	-	2,308,350	-	-	-	-	2,308,350
Overlook Parking - Design	1,778,149	1,000,000	778,149	-	-	-	-	778,149
RON Parking - Design	408,380	390,000	18,380	-	-	-	-	18,380
TOTAL CARRYOVER	\$ 455,420,770	\$ 247,295,000	\$ 208,125,770	\$ 31,611,808	\$ -	\$ -	\$ -	\$ 176,513,962

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

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
CAPITAL BUDGET
FISCAL YEAR 2025/2026**

Description	Funding Source				
	Total	FAA-AIP Grants	NCDOT Grants	Currently Approved PFCs	Airport Funds
<u>Capital Improvements (1)</u>					
Roadway improvements - Design	4,750,000				4,750,000
Runway/Taxiway Sealcoat	1,111,111	1,000,000	-		111,111
Total Capital Improvements	5,861,111	1,000,000	-	-	4,861,111
<u>Equipment and Small Capital Outlay</u>					
GIS System	160,000				160,000
Public Safety RMS/CAD Software	133,000				133,000
Departmental Vehicles	75,000				75,000
Autonomous Floor Equipment	85,000				85,000
Holiday Décor	100,000				100,000
Total Equipment and Small Capital Outlay	553,000	-	-	-	553,000
<u>Renewal and Replacement</u>					
Code Blue Replacement	39,000				39,000
Flail Mower Attachment	9,000				9,000
Vehicle Replacement	100,000				100,000
Light Towers	40,000				40,000
Update IET Videos	23,750				23,750
Grounds Master Mower	125,000				125,000
Total Renewal and Replacement	336,750	-	-	-	336,750
Total	\$ 6,750,861	\$ 1,000,000	\$ -	\$ -	\$ 5,750,861

(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 2025-2026

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Roadway Improvements Design	\$ 4,750,000
-----------------------------	--------------

Improvements aligned with the Master Plan Update to Terminal Drive and Loop Road. These improvements prepare the airport for the future entrance relocating to the south traffic light and also provide better access to the future and existing parking garages.

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 2025-2026

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		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Runway/Taxiway Sealcoat	\$ 1,111,111
-------------------------	--------------

The runway and Taxiway B began reconstruction approximately 7 years ago and are in need of a full sealcoat to to ensure its lifespan. Staff plans to use AIP Entitlement funding for this project.

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 2025-2026

JUSTIFICATION SCHEDULE

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

DESCRIPTION & JUSTIFICATION

Description	Amount
GIS (Geographic Information System) System	\$ 160,000

Geographic Information Systems (GIS) are used to modernize operations and improve efficiency. Our current reliance on disconnected data and manual processes hinders effective asset management, spatial analysis, data sharing, and operational planning. Staff is recommending the installation of a GIS system in FY26.

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 2025-2026

JUSTIFICATION SCHEDULE

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input checked="" type="checkbox"/>	Equipment and Small Capital Outlay	Department Number	60
<input type="checkbox"/>	Renewal and Replacement	Cost Center	0
<input type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Public Safety RMS/CAD Software	\$ 133,000
--------------------------------	------------

A CAD (Computer-Aided Dispatch) / RMS (Records Management System) is a software suite used by public safety agencies to streamline operations. CAD automates and manages the dispatching of resources to incidents, while RMS handles the creation, storage, and retrieval of records related to those incidents . It is the recommendation of staff to implement a RMS/CAD solution in FY26.

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

TITLE:

HIRE DATE:

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

Maintenance

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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
-------------	--------

Add Department Vehicles	\$ 75,000
-------------------------	-----------

Airport Maintenance is requesting to add a vehicle to the fleet. With multiple positions being added, including two supervisory positions, we need an extra vehicle to support the daily needs of the department. Its primary use will be for the maintenance manager but will also be utilized as a department pool vehicle as needed. Total funds requested to purchase and up-fit the vehicle is \$40,000.00

Airport Operations is requesting to add a vehicle to the fleet. With multiple positions being added to the department, and increased escorts needed during construction, we need an extra vehicle to support the department. Its primary use will be for the VP of operations and the operations manager but will also be utilized as a department pool vehicle as needed. Total funds requested to purchase and up-fit the vehicle is \$35,000.00

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

TITLE:

HIRE DATE:

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

Custodial

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

JUSTIFICATION SCHEDULE

	Capital Improvement		
<u>X</u>	Equipment and Small Capital Outlay	Fund	GARAA
	Renewal and Replacement	Department Number	82
	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Autonomous Floor Equipment	\$ 85,000
----------------------------	-----------

The Custodial Department is requesting to purchase an autonomous vacuum and floor scrubber to assist with maintaining the terminal. This equipment requires a charging station with features such as automatically dump and refill capabilities. Operations of the equipment will allow the custodial staff to accomplish other tasks, thus reducing costs within the department. The total cost to purchase an autonomous floor scrubber, vacuum, and charging station (work station) is \$85,000.00.

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

TITLE:

HIRE DATE:

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
ASHEVILLE REGIONAL AIRPORT
Marketing & Public Relations
CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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	70
<input type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Holiday Décor	\$ 100,000
---------------	------------

Holiday Decor - Commercial Grade Holiday displays to include both lit and unlit indoor sculptural vignettes and greenery for the completed north concourse facility. This plan would also include a custom made piece highlighting a plane or our new logo and a small portion of outdoor area to be outfitted with lit displays. These commercial grade installations have a 7-10 year life expectancy.

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 2025-2026

JUSTIFICATION SCHEDULE

<input type="checkbox"/>	Capital Improvement	Fund	ARA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department Number	60
<input checked="" type="checkbox"/>	Renewal and Replacement	Cost Center	0
<input type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Code Blue Replacement	\$ 39,000
-----------------------	-----------

AVL provides approximately 20 emergency call stations accross the campus for the traveling public. Many of these units have reached the end of their useful life. It is the recommendation of the Infomation Technology department to replace these units in FY26

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

TITLE:

HIRE DATE:

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

Maintenance

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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
-------------	--------

Flail Mower Attachment	\$ 9,000
------------------------	----------

Maintenance is requesting the replacement of a Flail Mower attachment for the ABIE Slope mower. This unit is used to maintain the vegetation on multiple slopes on airport property, majority of which are located on the airfield and fall under 139 inspection compliance. It is also used to maintain and meet the requirements put forth by Duke Energy and DEQ in the fly ash fill areas. The current attachment has exceeded its dependability threshold, greatly affecting the ability to maintain said areas in a timely manner. The requested replacement attachment is also a more suitable design for the ABIE machine for which it attaches too. The total cost of this replacement is \$9,000.00

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

TITLE:

HIRE DATE:

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

Maintenance

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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	\$ 100,000
---------------------	------------

Airport Maintenance is requesting \$100,000.00 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 trade in value of the vehicle being replaced. Anticipated vehicles to be replaced include, 2007 Ford Expedition, 2015 Ford Expedition, 2013 Ford F-550, (2) 2016 Ford F-250, 2019 Ford F-350.

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

TITLE:

HIRE DATE:

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

Maintenance

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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
-------------	--------

Light Towers	\$ 40,000
--------------	-----------

Airport Maintenance is requesting \$40,000 to purchase two new light towers. The one current light tower is over 25 years old and it's well past its useful life. We use these for outages, night projects, and events etc.

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 2025-2026

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	81
<input type="checkbox"/>	Personnel Request		

DESCRIPTION & JUSTIFICATION

Description	Amount
-------------	--------

Update IET Videos	\$ 23,750
-------------------	-----------

As the Terminal Modernzation Program progresses and the opening of the northern concourse is forthcoming, the Interactive Employee Training (IET) videos will need to be updated. This SIDA training course covers requirements related to TSA 49 CFR Part 1542, which all GARAA employees, airline employees, and others must view. The American Association of Airport Executives (AAAE) has filmed previous training videos and will provide the update for \$23,750.

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

TITLE:

HIRE DATE:

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

Maintenance

CAPITAL BUDGET / PERSONNEL REQUEST
FY 2025-2026

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
-------------	--------

Grounds Master Mower	\$ 125,000
----------------------	------------

Maintenance is requesting the replacement of the Toro Grounds master mower. This unit is used in the airfield maintenance to keep and maintain our compliance with 139 inspections, mowing around all lights and signs along with other areas on the airfield. This unit also serves as a snow broom during winter operations. The current unit has exceeded the 2600-hour mark and surpassed the normal wear and tear for a commercial unit like this. With running hours in this range, reliability is greatly diminished, and maintenance begins to increase greatly. The total cost of a replacement would be \$125,000.00

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, 2026

	<u>Amount</u>
Estimated Cash & Investment Balance at June 30, 2025	\$ 270,000,000
Plus: Net Operating & Investment Revenues	14,275,625
Less Other Costs:	
Business Development Costs	(400,000)
Contingency	(100,000)
Debt Service	<u>(20,600,582)</u>
	(21,100,582)
Plus Non-Operating Revenues:	
Bond Interest	3,000,000
Passenger Facility Charges	4,500,000
Customer Facility Charges	<u>2,800,000</u>
	10,300,000
Plus Capital Contributions:	
Federal Grants - AIP/BIL Funds	32,611,808
TSA Grant	-
NC DOT Grants	<u>8,643,276</u>
	41,255,084
Less Capital Costs:	
Capital Improvements	(5,861,111)
Equipment and Small Capital Outlay Fund	(553,000)
Renewal and Replacements	(336,750)
Carryover Projects From FY2025	<u>(208,125,770)</u>
	(214,876,631)
Estimated Cash & Investment Balance at June 30, 2026	<u>99,853,496</u>
Estimated Restricted Cash at June 30, 2026	20,000,000
<u>Reserves:</u>	
Operations & Maintenance Reserve (10 Months) *	19,730,628
Emergency Repair Reserve	650,000
Estimated Unrestricted Undesignated Cash & Investments at June 30, 2026	<u><u>\$ 59,472,868</u></u>

* Board policy requires 6 months' reserve

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY
SUPPLEMENTAL FEES AND CHARGES
FY 2025/2026 ANNUAL BUDGET**

	FY 2024/2025			FY 2025/2026		
	Current Fees			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
FOD Mat				\$	125.00	hour
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)	\$	100.00	hour	\$	100.00	hour
IT Labor Rate - Network Related (1)	\$	150.00	hour	\$	150.00	hour
10Mbps Up/Down Speed (2)				\$	75.00	month
100Mbps Up/Down Speed (2)				\$	125.00	month
Dark Fiber per strand per 0-1000 ft (2)	\$	25.00	month	\$	25.00	month
Dark Fiber per strand per 0-2000 ft (2)	\$	28.00	month	\$	30.00	month
Dark Fiber per strand per 0-3000 ft (2)	\$	30.00	month	\$	35.00	month
Telephone Service - Per Telephone Number (2)	\$	55.00	month	\$	50.00	month
Fax Service - Per Fax Machine/Phone Number (2)	\$	25.00	month	\$	25.00	month
Cisco IP Phone - Model 7821	\$	8.50	month	\$	8.50	month
Cisco IP Phone - Model 8800	\$	13.00	month	\$	13.00	month
Cisco 1 Port Analog Line Converter-Model ATA1190	\$	5.10	month	\$	5.25	month
Cisco 2 Port Analog Line Converter-VG202	\$	23.24	month	\$	23.00	month
IP TV Connection Charge (Per TV) (2)				\$	20.00	month
Amadeus Shared Use Network Charge - Per Airline (2)	\$	50.00	month	\$	50.00	month

Notes:

- (1) One hour minimum, minimum of 3 hours charged after regular business hours.
(2) One hour of labor will be charged for initial setup & configuration for all services.

	FY 2024/2025		FY 2025/2026	
	Current Fees		Proposed Fees	
Identification Badge Fees and Charges	Cost	Per	Cost	Per
Initial Badge Issuance				
SIDA Badge	\$	90.00	\$	95.00
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		\$ 105.00 / \$ 120.00	
Non-SIDA Badge (5)	\$ 65.00 / \$ 80.00		\$ 65.00 / \$ 80.00	
Damaged Badge				
SIDA Badge (6)	\$ 50.00 / \$ 75.00		\$ 50.00 / \$ 75.00	
Non-SIDA Badge (6)	\$ 50.00 / \$ 75.00		\$ 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) **\$105.00 for the first replacement badge, \$120.00 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	\$	3.00	hour
	\$	12.00	day	\$	12.00	day
	\$	72.00	week	\$	72.00	week
Parking Garage	\$	2.00	hour	\$	3.00	hour
	\$	15.00	day	\$	17.00	day
	\$	90.00	week	\$	90.00	week
Hourly	\$	2.00	hour	\$	3.00	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	\$	-	
Fines	up to \$1,000		day	up to \$1,000		day

Ground Transportation

Charter Bus Company (1-2 buses) (8)	\$	1,250.00	annual	\$	1,300.00	annual
Charter Bus Company (3-4 buses) (8)	\$	2,750.00	annual	\$	3,000.00	annual
Charter Bus Company (5 or more buses) (8)	\$	4,500.00	annual	\$	5,000.00	annual
Hotel Shuttle	\$	1,000.00	annual	\$	1,100.00	annual
Car/Limo Service (per vehicle)	\$	400.00	annual	\$	400.00	annual
Off-Site Parking Shuttle (0-99 spaces)	\$	5,000.00	annual	\$	5,000.00	annual
Off-Site Parking Shuttle (100-499 spaces)	\$	7,500.00	annual	\$	7,500.00	annual
Off-Site Parking Shuttle (500-999 spaces)	\$	10,000.00	annual	\$	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	\$	4.00	per trip
Transp. Network Company (TNC) Pick-up Fee	\$	3.00	per trip	\$	4.00	per trip
Transp. Network Company (TNC) Drop-off Fee	\$	0.50	per trip	\$	1.50	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