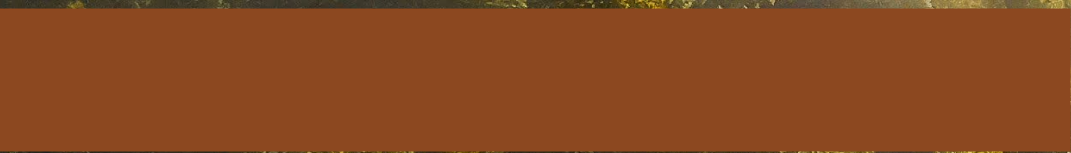




ASHEVILLE REGIONAL AIRPORT

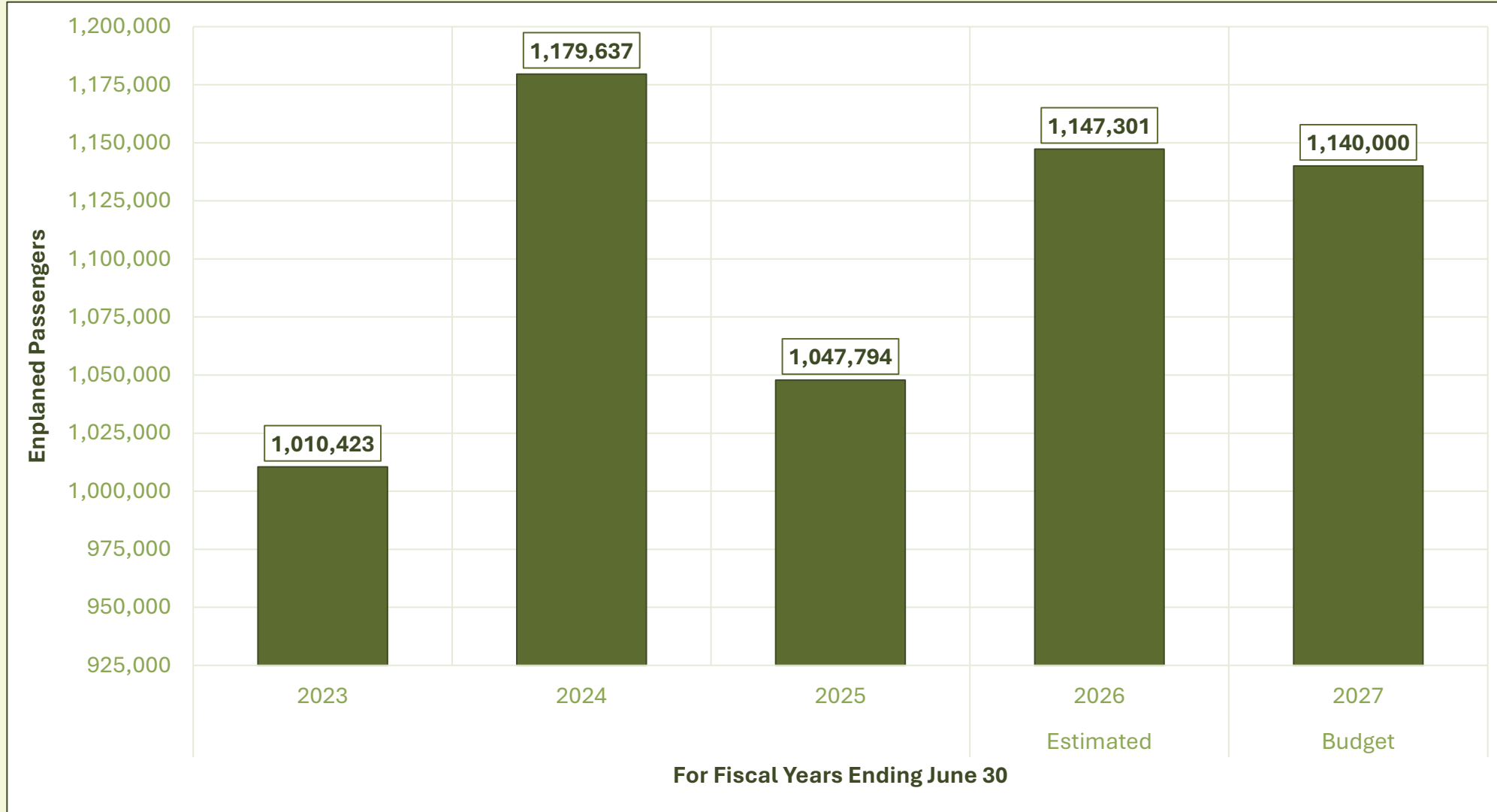
# Fiscal Year 2026 / 2027 Budget



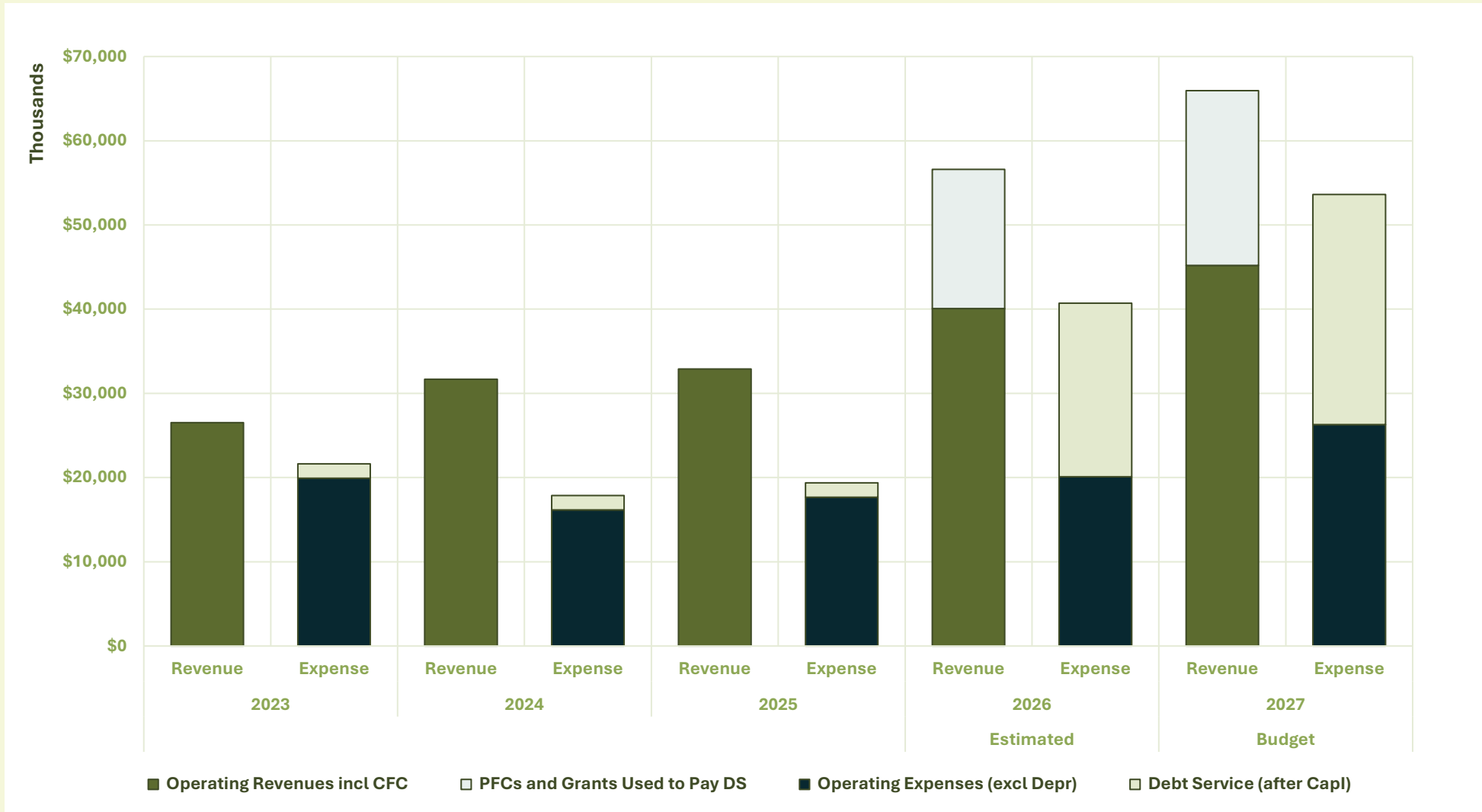
# Agenda

- General Statistics
- Proposed FY 2026 / 2027 Operating Budget
- Proposed FY 2026 / 2027 Capital Budget
- Proposed FY 2026 / 2027 Reserve Funds
- Proposed FY 2026 / 2027 Estimated Cash Balance
- Proposed FY 2026 / 2027 Supplemental Fees
- Questions and Comments

# Passenger Traffic



# Operating Revenues / Expenses



# Net Operating Income

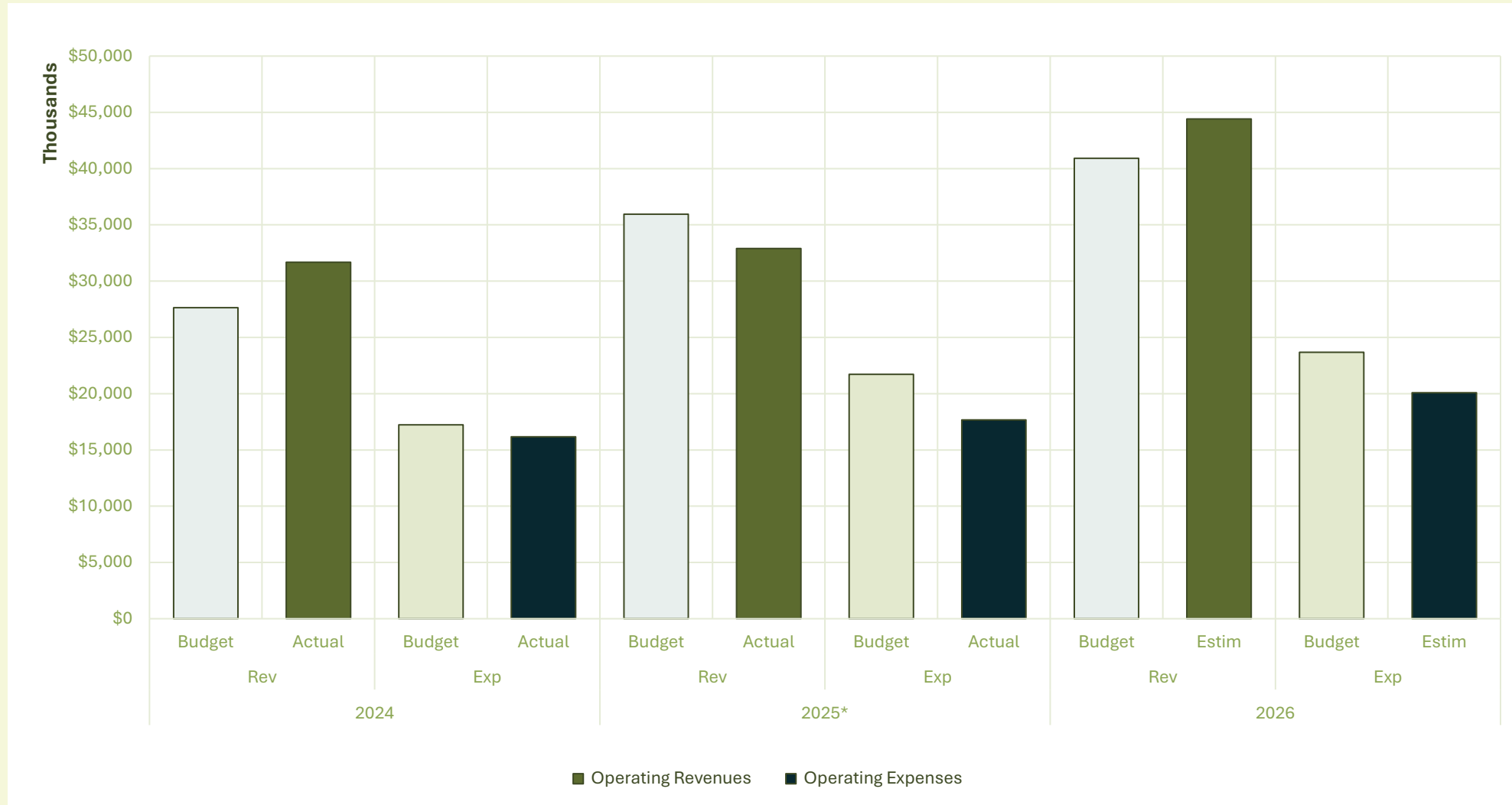


\*Does not include Interest Earnings.

\*2025 Net Operating Income reflects impacts from Hurricane Helene.



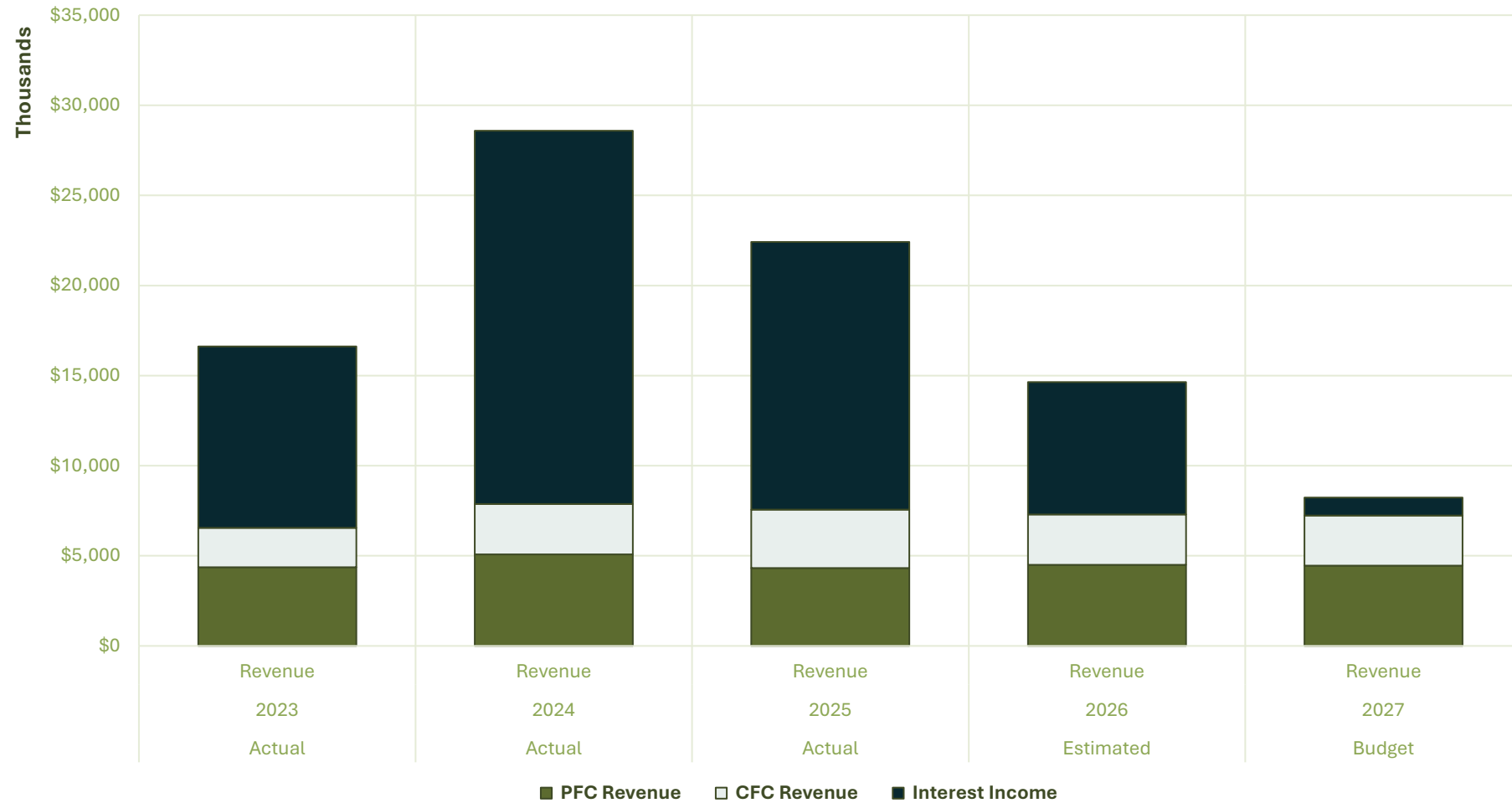
# Operating Revenues / Expenses – Budget / Actual



\*2025 Budgeted Revenue exceeded Actual Revenue due to Hurricane Helene



# Non-Operating Revenue



*\*2025 PFC and CFC Revenues impacted by Hurricane Helene*



# Proposed Operating Budget



# Basic Operating Budget Assumptions

## OPERATING REVENUES:

- **Passenger Enplanements** – 1,140,000
- Airline revenue is conservative using the rates by ordinance model.
- **Airline Terminal Rentals** increase:
  - Increasing operating costs in the Terminal cost center, including higher debt service costs in FY 2027 with the first year of principal payments.
- **Food and Beverage revenue** increase:
  - Continued impact of new concessions options in the expanded terminal.
- **Airline Security Fees** decrease:
  - Airline’s share of Security Fees has decreased slightly due to updated cost allocations.
  - Security Fees allocable to Rental Cars have increased slightly.
- **Parking Revenues** increase:
  - Parking revenue flat, increase due to updated accounting methodology recording credit card fees as expense rather than offset to revenue.
- **Land Lease Revenue** increase:
  - First full year of revenue related to Air Traffic Control Tower lease with FAA.



# Basic Operating Budget Assumptions (cont'd)

## OPERATING EXPENSES:

- **Salary adjustment pool**

- 2.8% cost of living.
- 3% maximum merit salary increases.
- 0.5% President & CEO's discretion for exemplary employee service.

- **Adjustments to FTE Count:**

- Request approval of two additional Full-Time positions.
- Request approval of 5 Part-Time positions.
- Request approval of reclass of two Full-Time positions:
  - Increase from Grade 25 to Grade 26
  - Decrease from Grade 17 to Grade 15
- Several positions remain unfunded for FY 2027 due to ongoing budget constraints.
- In recognition of growing responsibilities for Operations and Maintenance teams preparing for new facilities, new positions and reclasses are also being considered for January 2027.
  - Due to current budget constraints, will evaluate financial progress and position requirements and request Board approval in December if appropriate.



# Basic Operating Budget Assumptions (cont'd)

- **OPERATING EXPENSES:**

- Contractual Services increase:

- Increase in Custodial Fees due to evolving custodial requirements and Request for Proposal for new Custodial Contractor.
    - Increase in Parking Management fees related to addition of new shuttle buses.
    - Increase in Exit Lane Security costs due to additional staffing requirements for later flights.

- Insurance Increase:

- Additional coverage required for new terminal, equipment and shuttle buses.

- Repairs and Maintenance:

- Decrease due to reduction in need for Spare Parts for Passenger Boarding Bridges, utilizing existing inventory in FY 2027, new bridges have not required significant repair.



# Basic Operating Budget Assumptions (cont'd)

- **OPERATING EXPENSES:**

- Other Current Charges and Fees Increase:

- Increase in Credit Card Fees due to updated accounting methodology reflecting Credit Card fees recorded as expense rather than offset to revenue.

- Other Operating Supplies:

- Increase in cost of terminal kiosk supplies (bag tags, boarding passes, etc.).

# Basic Operating Budget Assumptions (cont'd)

## • UPDATES TO ORDINANCE AND BUDGET METHODOLOGY:

- Added Late Fees and Accrued Interest to incentivize timely remittance of payments.
  - Late fees of 18% of unpaid balances to be assessed on balances 31+ days old or older.
- Projected Fund Balance calculation reflects timing of spend on large capital projects.
  - Stormwater \$15M total project cost, \$9M estimated spend in FY 2027.
- Creation of new Airline Rates and Charges Financial Model resulted in revised cost center allocations based on actual revenue and expense activity.
- Update to accounting methodology related to recording of Parking Revenue:
  - Credit card fees historically recorded as offset to revenue, now recorded as operating expense.

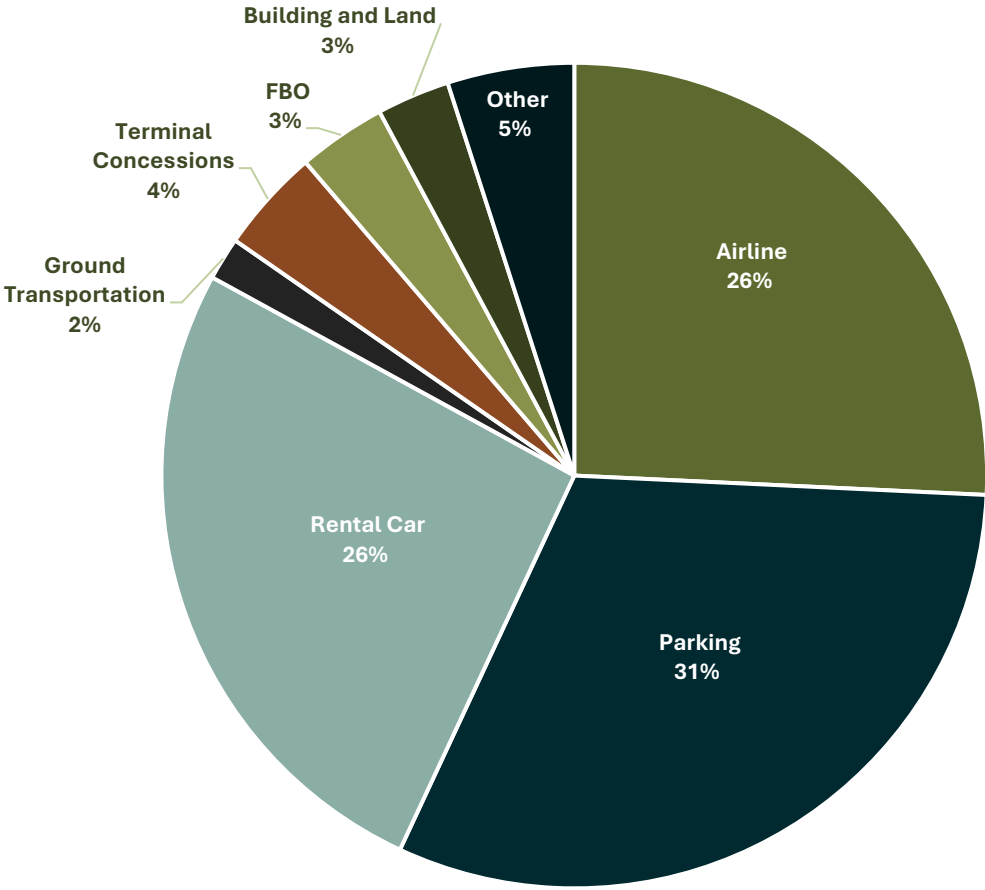


# Proposed Operating Budget

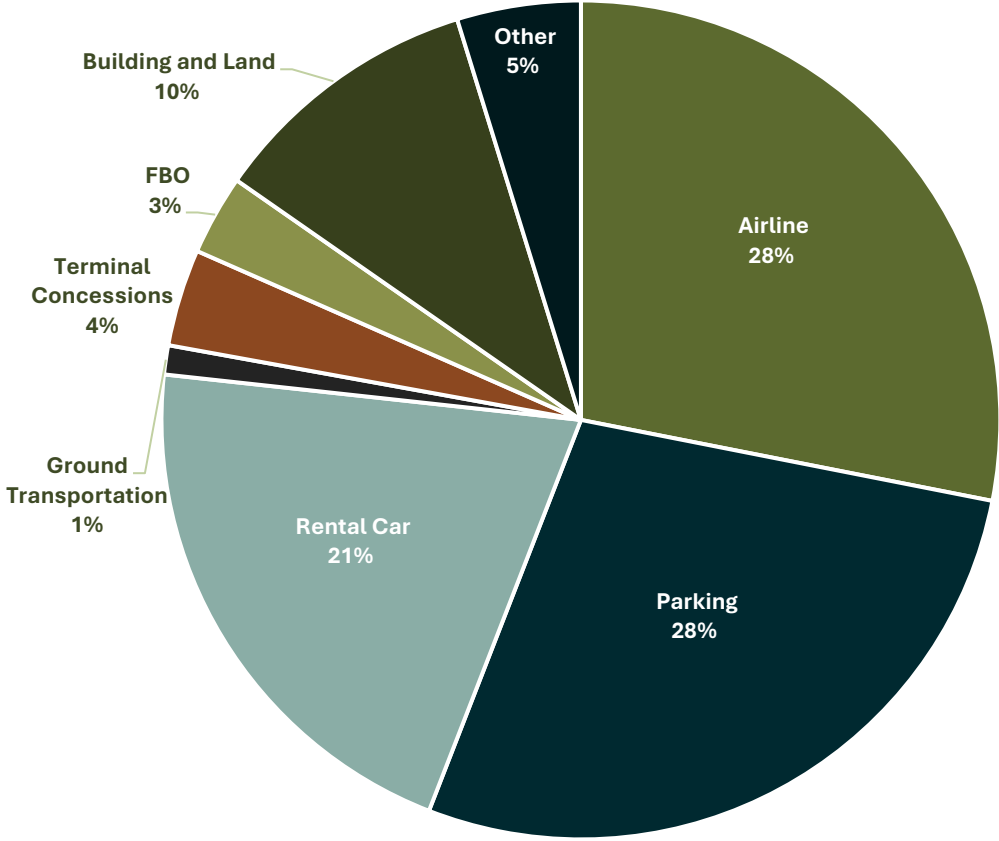
Budget Amounts				
Revenues	FY 2025 / 2026	FY 2026 / 2027	Difference	Percent Change
Operating Revenues	\$36,318,064	\$42,419,765	\$6,101,701	16.8%
Investment Revenues	1,800,000	2,000,000	200,000	11.1%
<b>Total Revenues</b>	<b>\$38,118,064</b>	<b>\$44,419,765</b>	<b>\$6,301,701</b>	<b>16.5%</b>
Expenses				
Operating Expenses	\$23,676,753	\$26,299,131	\$2,622,378	11.1%
<b>Total Expenses</b>	<b>\$23,676,753</b>	<b>\$26,299,131</b>	<b>\$2,622,378</b>	<b>11.1%</b>
<b>Net Operating &amp; Investment Income</b>	<b>\$14,441,311</b>	<b>\$18,120,634</b>	<b>\$3,679,323</b>	<b>25.5%</b>



# Sources of Operating Revenue



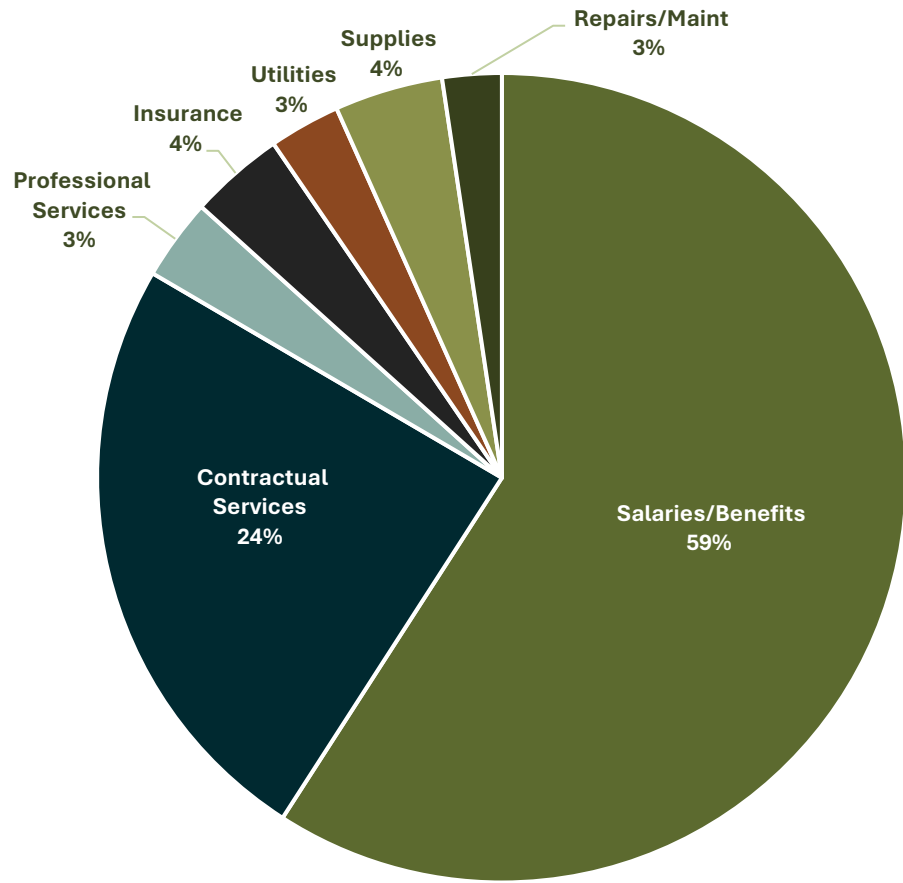
2026



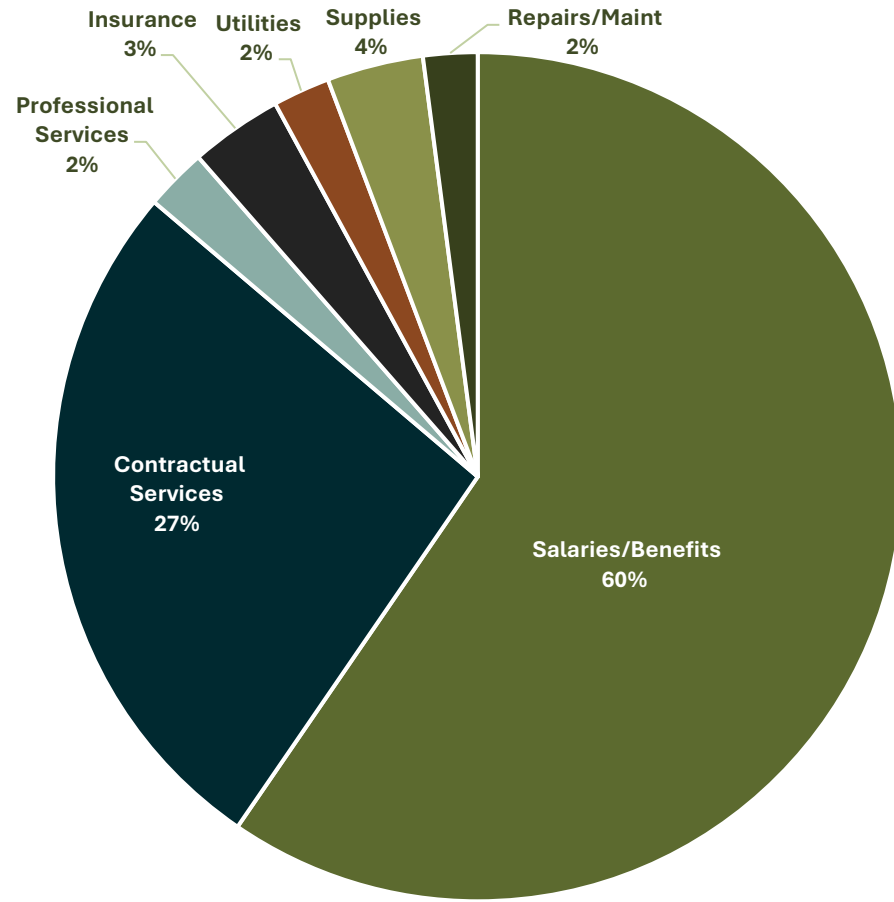
2027



# Operating Expense by Category

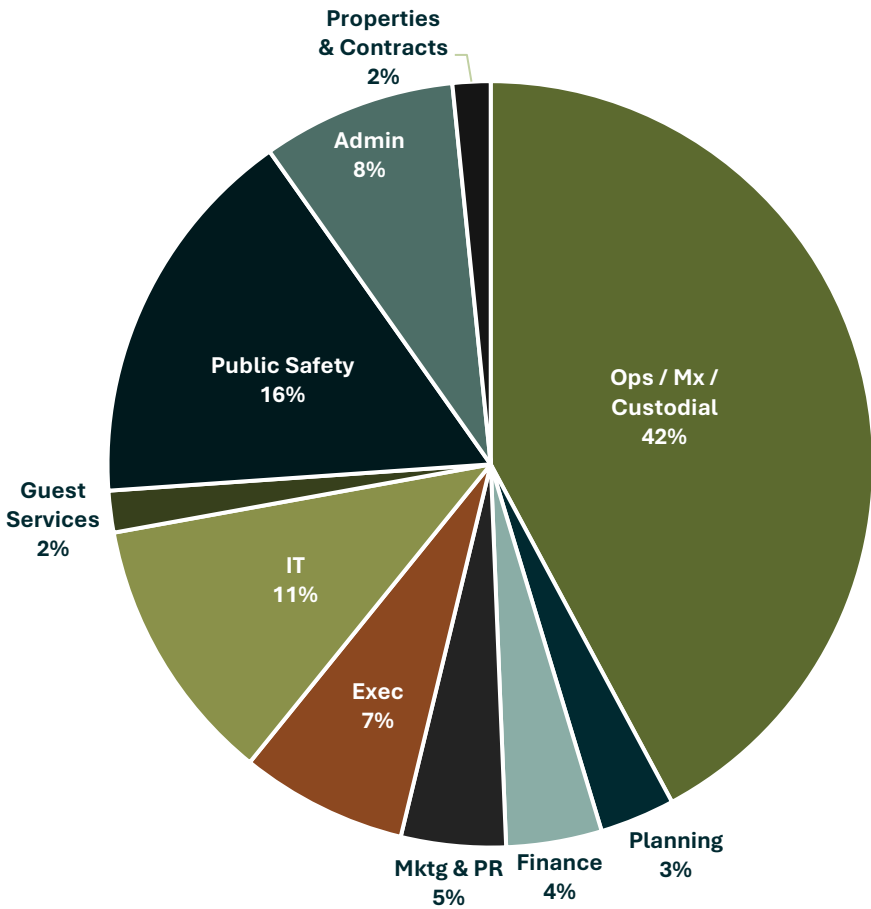


2026

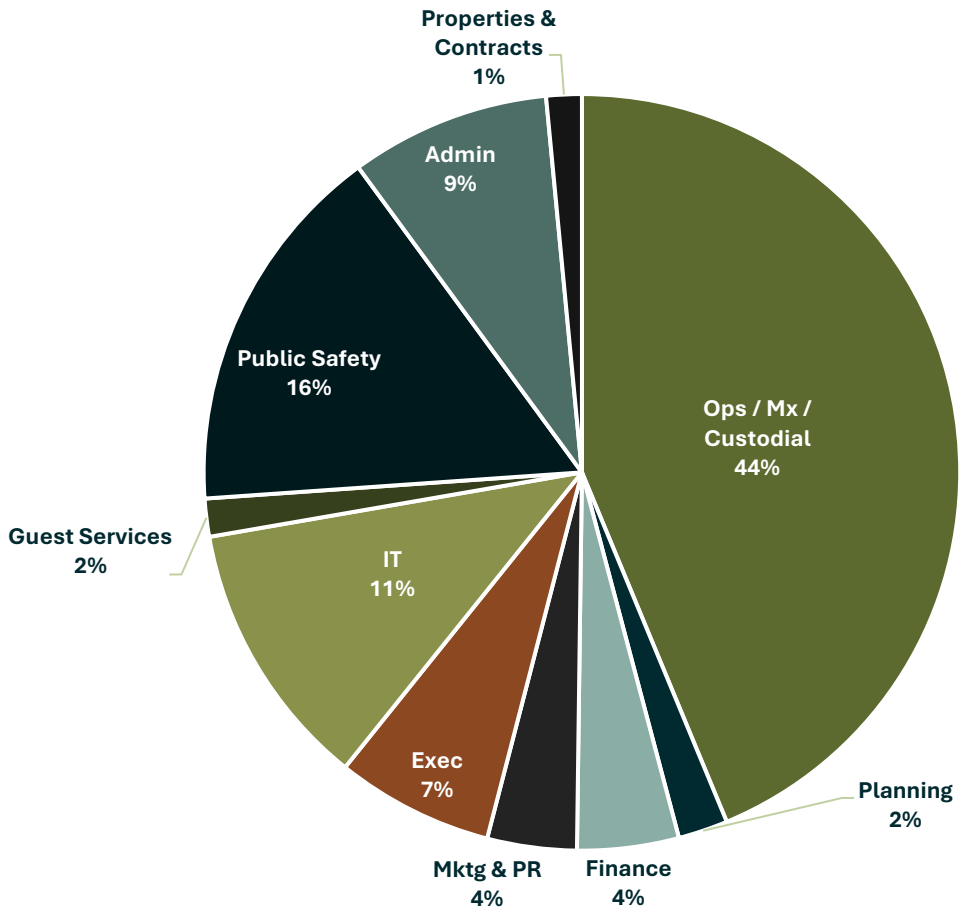


2027

# Operating Expense by Department



2026



2027



# Proposed Capital Budget



# Carry-Over Capital Projects

Description	Amount Authorized	Estimated Spend Through 6/30/26	Estimated Balance to Carryover	FAA-AIP Grants	NCDOT Grants	Tenant Reimb	Airport Funds
Terminal & ATC Tower Construction	\$499,329,854	\$344,968,797	\$154,361,057	\$10,500,000	-	-	\$143,861,057
South Parking Lot – Design & Construction	11,372,219	11,022,219	350,000	-	-	-	350,000
Overlook Parking – Design & Construction	12,526,007	7,440,095	5,085,912	-	-	-	5,085,912
RON Parking – Design & Construction	6,029,762	2,979,762	3,050,000	-	-	1,048,955	2,001,045
Airport Entrance and Signage Design	4,750,000	1,000,000	3,750,000	-	-	-	3,750,000
Runway / Taxiway Sealcoat <sup>(1)</sup>	2,000,000	-	2,000,000	1,000,000	-	-	1,000,000
Taxiway A Rehabilitation – Design	1,129,142	833,728	295,414	-	-	-	295,414

<sup>(1)</sup>Runway / Taxiway Sealcoat project increase from \$1,111,111 to \$2,000,000 will go to Authority Board for approval in Q3 FY 2026



# Carry-Over Capital Projects (Cont'd)

Description	Amount Authorized	Estimated Spend Through 6/30/26	Estimated Balance to Carryover	FAA-AIP Grants	NCDOT Grants	Tenant Reimb	Airport Funds
Garage Repairs <sup>(2)</sup>	322,500	100,000	222,500	-	-	-	222,500
GIS System	160,000	-	160,000	-	-	-	160,000
Update IET Videos	23,750	13,750	10,000	-	-	-	10,000
<b>TOTAL CARRY-OVER</b>	<b>\$537,643,234</b>	<b>\$368,344,601</b>	<b>\$169,274,883</b>	<b>\$11,500,000</b>	<b>-</b>	<b>\$1,048,955</b>	<b>\$156,725,928</b>

<sup>(2)</sup>Garage Repairs is a Renewal and Replacement project, included in Carry-over because it will not be complete in FY 2026



# Proposed Capital Budget

Description	Total	FAA – AIP Grants	NCDOT Grants	Airport Funds
<b>Capital Improvements <sup>(1)</sup></b>				
Stormwater Improvements	\$15,000,000	-	-	\$15,000,000
Parking Facilities & Amenities – Ph 2 Study	300,000	-	-	300,000
<b>Total Capital Improvements</b>	<b>\$15,300,000</b>	<b>-</b>	<b>-</b>	<b>\$15,300,000</b>
<b>Equipment and Small Capital Outlay</b>				
Parking Shuttle Buses	\$310,000	-	-	\$310,000
Autonomous Floor Cleaning Equipment	95,000	-	-	95,000
Holiday Decor	75,000	-	-	75,000
Static Advertising Displays	19,500	-	-	19,500
<b>Total Equipment and Small Capital Outlay</b>	<b>\$499,500</b>	<b>-</b>	<b>-</b>	<b>\$499,500</b>

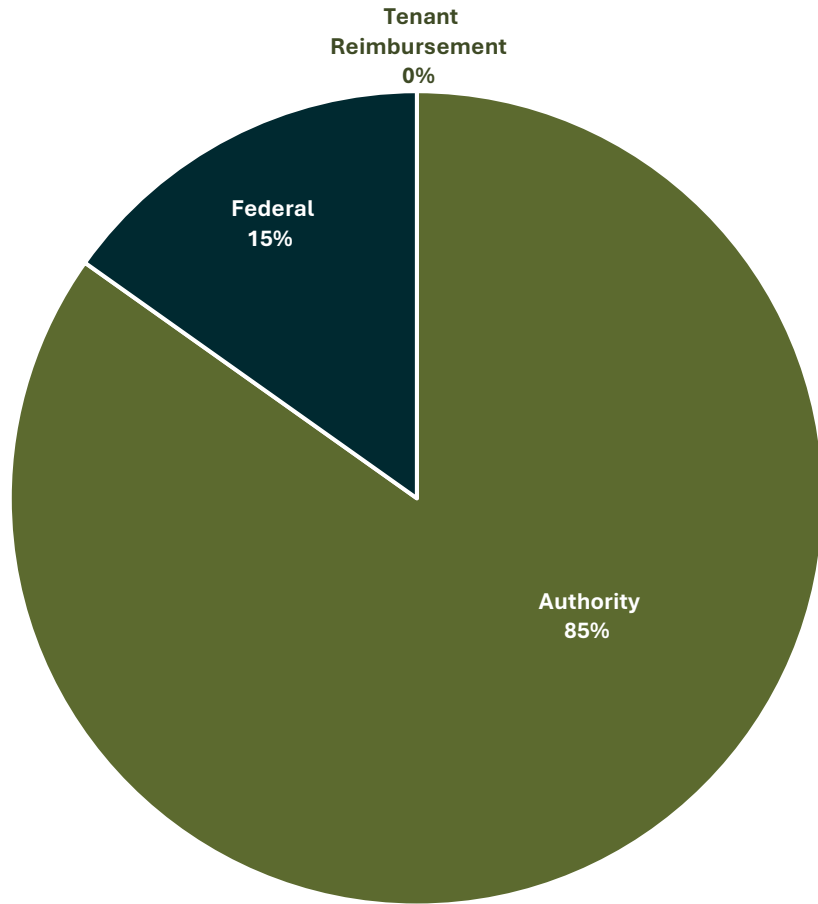
<sup>(1)</sup> All purchases of Capital Improvements will be presented to the Authority Board for final approval before implementation unless otherwise authorized by the Authority Board



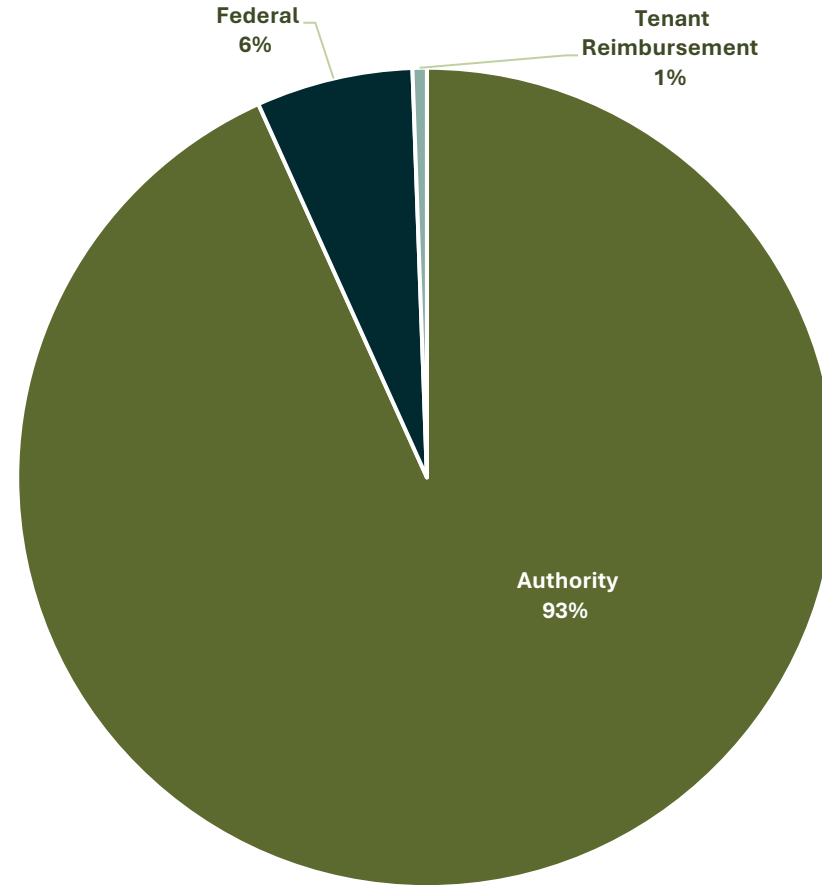
# Proposed Capital Budget (Cont'd)

Description	Total	FAA – AIP Grants	NCDOT Grants	Airport Funds
<b>Renewal and Replacement</b>				
John Deere Tractor	\$204,000	-	-	\$204,000
Network Switch Replacements	170,000	-	-	170,000
Truck with Dumpbed / Snowplow	165,000	-	-	165,000
Vehicle Replacements	125,000	-	-	125,000
PaloAlto Firewall Upgrade / Replacement	120,500	-	-	120,500
Mutual Aid Radios	59,000	-	-	59,000
<b>Total Renewal and Replacement</b>	<b>\$843,500</b>	<b>-</b>	<b>-</b>	<b>\$843,000</b>
<b>TOTAL CAPITAL BUDGET</b>	<b>\$16,643,000</b>	<b>-</b>	<b>-</b>	<b>\$16,643,000</b>

# Capital Funding Sources



FY 2026 Budget  
Authority's Contribution  
\$182,264,823



FY27 Budget  
Authority's Contribution  
\$173,368,928



# 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 2026 / 2027 operating expenses:
  - \$21,915,943 for FY 2026 / 2027.
  - Electing to remain at 10 months rather than increase due to cash impact of capital program in FY 2027.



# Emergency Repair Reserve

- Description and Justification:
  - Established to cover emergency repairs and provide ready access to required cash
- \$650,000 for FY 2026 / 2027

# Estimated Cash Balance

# Cash Balance

		Amount
<b>Estimated Cash &amp; Investment Balance June 30, 2026</b>		<b>\$ 258,840,786</b>
Plus: Net Operating & Investment Revenues		18,120,634
Less Other Costs:		
Contingency	(100,000)	
Business Development Costs	(200,000)	
Debt Service	(27,328,841)	(27,628,841)
Plus Non-Operating Revenues:		
Bond Interest	1,000,000	
Passenger Facility Charges	4,460,870	
Customer Facility Charges	2,775,652	8,236,522
Plus Capital Contributions:		
Federal Grants - AIP/BIL Funds	11,500,000	
TSA Grant	-	
NC DOT Grants	9,500,000	21,000,000



# Cash Balance (Cont'd)

Less Capital Costs:

Capital Improvements	(15,300,000)	
Capital Improvement Spend - FY28 and Later	6,000,000	
Equipment and Small Capital Outlay Fund	(499,500)	
Renewal and Replacements	(843,000)	
Carryover Projects From FY2025	(169,274,883)	(179,917,883)
<b>Estimated Cash &amp; Investment Balance June 30, 2027</b>		<b><u>98,651,218</u></b>
<b>Estimated Restricted Cash June 30, 2027</b>		<b>45,839,987</b>
<b><u>Reserves:</u></b>		
<b>Operations &amp; Maintenance Reserve (10 Months) <sup>(1)</sup></b>		<b>21,915,943</b>
<b>Emergency Repair Reserve</b>		<b>650,000</b>
<b>Estimated Unrestricted Undesignated Cash &amp; Investments at June 30, 2027</b>		<b><u>\$ 30,245,288</u></b>

<sup>(1)</sup>Board policy requires 6 months' reserve



# Supplemental Fees

# Proposed FY 2026 / 2027 Fees

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
SUPPLEMENTAL FEES AND CHARGES  
FY 2026/2027 ANNUAL BUDGET

	FY 2025/2026 Current Fees		FY 2026/2027 Proposed Fees	
	Cost	Per	Cost	Per
<b><u>Maintenance</u></b>				
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	\$ 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	\$ 90.00	hour
Security Escort Rate (1)	\$ 80.00	hour	\$ 80.00	hour
<b><u>Department of Public Safety</u></b>				
ARFF Apparatus for 1500 gal. or greater (1)	\$ 250.00	hour	\$ 250.00	hour
ARFF Apparatus for less than 1500 gal. (1)	\$ 150.00	hour	\$ 150.00	hour
Command, Police, and Ops support vehicles (1)	\$ 100.00	hour	\$ 100.00	hour
Aircraft recover dolly (1)	\$ 150.00	day	\$ 150.00	day
DPS Labor Rate (1)	\$ 80.00	hour	\$ 80.00	hour
Mutual Aid Agencies collected on their behalf (1)		as incurred		as incurred
Replacement charges for AVL equipment/supplies (1)		as incurred		as incurred



# Proposed FY 2026 / 2027 Fees (Cont'd)

## Information Technology (IT) Department

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	\$	75.00	month
100Mbps Up/Down Speed (2)	\$	125.00	month	\$	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)	\$	30.00	month	\$	30.00	month
Dark Fiber per strand per 0-3000 ft (2)	\$	35.00	month	\$	35.00	month
Telephone Service - Per Telephone Number (2)	\$	50.00	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	\$	5.25	month	\$	5.25	month
Cisco 2 Port Analog Line Converter-VG202	\$	23.00	month	\$	23.00	month
IP TV Connection Charge (Per TV) (2)	\$	20.00	month	\$	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.

<u>Identification Badge Fees and Charges</u>	FY 2025/2026 Current Fees		FY 2026/2027 Proposed Fees	
	Cost	Per	Cost	Per
<b>Initial Badge Issuance</b>				
SIDA Badge	\$	90.00	\$	95.00
Non-SIDA Badge	\$	50.00	\$	50.00
<b>Renewal of Badge</b>				
SIDA Badge	\$	90.00	\$	90.00
Non-SIDA Badge	\$	50.00	\$	50.00
<b>Lost Badge Replacement</b>				
SIDA Badge (4)	\$	105.00 / \$ 120.00	\$	105.00 / \$ 120.00
Non-SIDA Badge (5)	\$	65.00 / \$ 80.00	\$	65.00 / \$ 80.00
<b>Damaged Badge</b>				
SIDA Badge (6)	\$	50.00 / \$ 75.00	\$	50.00 / \$ 75.00
Non-SIDA Badge (6)	\$	50.00 / \$ 75.00	\$	50.00 / \$ 75.00
<b>Security Escort Training</b>				
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 2026 / 2027 Fees (Cont'd)

## Parking

Daily	\$	3.00	hour	\$	3.00	hour
	\$	12.00	day	\$	12.00	day
Parking Garage	\$	3.00	hour	\$	3.00	hour
	\$	17.00	day	\$	17.00	day
Hourly	\$	3.00	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
Fines		up to \$1,000	day		up to \$1,000	day

## Ground Transportation

Charter Bus Company (1-2 buses) (8)	\$	1,300.00	annual	\$	1,300.00	annual
Charter Bus Company (3-4 buses) (8)	\$	3,000.00	annual	\$	3,000.00	annual
Charter Bus Company (5 or more buses) (8)	\$	5,000.00	annual	\$	5,000.00	annual
Hotel Shuttle	\$	1,100.00	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)	\$	4.00	per trip	\$	4.00	per trip
Transp. Network Company (TNC) Pick-up Fee	\$	4.00	per trip	\$	4.00	per trip
Transp. Network Company (TNC) Drop-off Fee	\$	1.50	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



# Questions?



March 13, 2026

## **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, 2027 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 Phase 2 of the Terminal Expansion Program continues, staff is planning for the increase in operational costs and considering staffing requirements to be prepared for Phase 2 opening in FY 2028. The airport continues to recover from the impacts to Hurricane Helene, as reflected in passenger activity-driven revenues.

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 1,140,000 in FY27. This is a slight reduction from FY 25/26 due to the potential for economic downturn, terminal construction and self-imposed capacity restrictions.

Total revenue is projected to increase due to increased rates in the new terminal, additional food and beverage options and a full year of lease revenue related to the FAA Air Traffic Control Tower which is expected to open late in Fiscal Year 2026.

Budgeted operating expenses are expected to increase 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 decrease as cash is utilized in the Capital program, that said, the budget for Interest Revenues is increasing slightly as staff has increased efficiencies with cash management.

### **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 FY26/27 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 activity is expected to remain flat compared to FY25/26 due to the potential for economic downturn and construction. However, parking revenue is budgeted to increase slightly due to a change in accounting methodology related to parking credit card fees which are now being recorded as an operating expense rather than an offset to revenue.

### **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%. Counter/office space rents will not increase during FY26/27 as construction in the terminal is still underway. 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 remain flat compared to the previous fiscal year.

### **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 5.8% for FY2026/2027, with the anticipation of 2.8% cost of living increase and a maximum of 3.0% 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 two FTEs for FY2026/2027; however, as staff prepares for additional efforts required as new facilities open and as Phase 2 of the Terminal Expansion program progresses, there may be a need to add additional FTEs at mid-year of FY 2026/2027.

**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 however, staff is preparing a Request For Proposals for Custodial services in the second half of FY2025/2026 and the FY2026/2027 budget for these services reflects a higher cost due to expanded facilities and enhanced custodial requirements.

**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 FY2026/2027.

**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 FY2026/2027. 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. An increase in budget for credit card fees is needed due to updated accounting methodology where credit card fees for parking are being recorded as expense rather than offset to revenue.

**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 FY2026/2027. Explanations and justifications for new capital projects are included on the Capital Budget Request sheets.

The Terminal Expansion Program 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. Debt service costs are increasing in FY 2026/2027 as principal payments begin on the Series 2022A and 2023 bonds.

**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. The FY 2026/2027 budget has been reduced due to budgetary constraints.

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
2026-2027  
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 2026-2027 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, 2026 and ending June 30, 2027 in accordance with the following schedules:

<b><u>EXPENDITURES</u></b>	
Administrative Department	\$ 2,244,603
Development Department	557,802
Executive Department	1,767,589
Finance Department	1,139,091
Guest Services Department	426,116
Information Technology Department	3,019,775
Marketing Department	1,003,711
Maintenance Department	7,621,813
Operations Department	2,055,411
Custodial Department	1,805,616
Properties & Contracts	398,151
Police Department	2,501,752
ARFF Department	1,016,378
Telecommunicators Department	691,323
Emergency Repair Costs	50,000
Reimbursable Costs	-
Carry-over Capital Expenditures from Prior FY	169,274,883
Capital Improvement	15,300,000
Equipment and Small Capital Outlay	499,500
Renewal and Replacement	843,500
Business Development	200,000
Debt Service	27,328,841
Contingency	100,000
<b>Total Expenditures</b>	<b>\$ 239,845,855</b>

**Section 2.** It is estimated that the following revenues will be available for the fiscal year beginning July 1, 2026 and ending June 30, 2027.

<b><u>REVENUES</u></b>	
Interest Income	\$ 2,000,000
Terminal	18,888,200
Airfield	4,705,824
General Aviation	1,539,454
Parking Lot/Roadway	14,305,000
Other	2,981,287
Reimbursable Costs	-
Bond Interest	1,000,000
Passenger Facility Charges	4,460,870
Customer Facility Charges	2,775,652
Federal Grants - AIP/BIL Funds	11,500,000
Tenant Reimbursement	1,048,955
Federal Grants - TSA Funds	-
NCDOT Grants	9,500,000
Transfer from GARAA Cash/Investments	165,140,613
<b>Total Revenues</b>	<b><u>\$ 239,845,855</u></b>

**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 \$82,000 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 \$82,000 (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, 2026.

Adopted this \_\_\_\_ day of April, 2026.

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Brad Galbraith, Chair

Attested by:

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Ellen Heywood, Clerk to the Board

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**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
OPERATING SUMMARY  
FY 2026/2027 BUDGET**

	Budget Amounts			Percent Change
	FY2025/2026	FY2026/2027	Difference	
<b><u>Revenues</u></b>				
Operating Revenues	\$ 36,318,064	\$ 42,419,765	\$ 6,101,701	16.8%
Investment Income	1,800,000	2,000,000	\$ 200,000	11.1%
<b>Total Operating &amp; Investment Revenues</b>	<b>38,118,064</b>	<b>44,419,765</b>	<b>6,301,701</b>	16.5%
<b><u>Expenses</u></b>				
Operating Expenses	23,676,753	26,299,131	\$ 2,622,378	11.1%
<b>Total Operating Expenses</b>	<b>23,676,753</b>	<b>26,299,131</b>	<b>2,622,378</b>	11.1%
<b>Net Operating &amp; Investment Income</b>	<b>\$ 14,441,311</b>	<b>\$ 18,120,634</b>	<b>\$ 3,679,323</b>	25.5%

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

Revenue Sources				FY 2025-2026			Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY25-26 To Budget FY26-27	% Change Bud FY25-26 To Budget FY26-27
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Revenue	Projection for Full Fiscal Year				
<b>Investment Income</b>										
Interest Income	1,155,361	2,080,219	3,148,270	<b>1,800,000</b>	\$ 1,903,205	3,200,000	<b>2,000,000</b>	(1,200,000)	200,000	11.1%
<b>Total Investment Income</b>	<b>1,155,361</b>	<b>2,080,219</b>	<b>3,148,270</b>	<b>1,800,000</b>	<b>1,903,205</b>	<b>3,200,000</b>	<b>2,000,000</b>	<b>(1,200,000)</b>	<b>200,000</b>	11.1%
<b>Terminal Space Rentals - Non-Airline</b>										
FAA Tower Rent / Lease <sup>(1)</sup>	200,721	200,721	200,721	<b>189,935</b>	95,273	189,935	-	(189,935)	(189,935)	-100.0%
TSA Space	95,289	97,195	99,139	<b>82,502</b>	50,009	82,502	<b>82,502</b>	-	-	0.0%
American Tower Corp	3,423	3,431	3,605	<b>3,640</b>	607	607	-	(607)	(3,640)	-100.0%
Federal Express	60	-	-	-	-	-	-	-	-	0.0%
<b>Total Terminal Space Rentals - Non-Airline</b>	<b>299,493</b>	<b>301,347</b>	<b>303,465</b>	<b>276,077</b>	<b>145,889</b>	<b>273,044</b>	<b>82,502</b>	<b>(190,542)</b>	<b>(193,575)</b>	-70.1%
<b>Terminal Space Rentals - Airline</b>										
Loading Bridge or Ramp Fees	88,710	-	91,593	<b>98,911</b>	49,061	97,527	<b>883,125</b>	785,598	784,214	100.0%
Gate Area (per enplanement)	1,188,260	1,543,404	1,770,857	<b>2,996,400</b>	1,595,476	3,063,712	<b>3,551,032</b>	487,320	554,632	18.5%
Gate Area (per airline)	181,324	245,760	415,152	<b>535,620</b>	267,810	530,264	<b>631,156</b>	100,892	95,536	17.8%
Bag Makeup (per bag)	429,616	635,294	781,546	<b>1,263,900</b>	859,684	1,478,995	<b>1,790,538</b>	311,543	526,638	41.7%
Bag Makeup (per airline)	70,980	96,204	162,516	<b>223,172</b>	129,919	239,274	<b>315,976</b>	76,702	92,804	41.6%
American (Counter/Office/Queue)	157,561	213,564	213,564	<b>360,747</b>	180,374	357,140	<b>548,449</b>	191,309	187,702	52.0%
Delta Air Lines (Counter/Office/Queue)	168,750	228,731	228,731	<b>386,367</b>	193,183	382,503	<b>587,399</b>	204,896	201,032	52.0%
United/SkyWest/Continental (Counter/Office/Queue)	87,318	118,354	118,355	<b>199,922</b>	99,961	197,923	<b>303,943</b>	106,020	104,022	52.0%
Allegiant (Counter/Office/Queue)	121,032	162,891	162,891	<b>275,151</b>	137,576	407,354	<b>418,316</b>	10,962	143,165	52.0%
Sun Country	17,270	23,408	23,408	-	19,770	19,770	-	(19,770)	-	-100.0%
JetBlue	18,202	28,931	28,931	<b>48,870</b>	24,435	48,870	<b>74,297</b>	25,427	25,427	52.0%
Turn Fees	98,898	102,618	80,678	<b>145,950</b>	63,438	134,954	<b>82,337</b>	(52,617)	(63,613)	-43.6%
Airline Waived Fees	(26,120)	(53,964)	(102,104)	-	(31,093)	(102,104)	-	102,104	-	0.0%
<b>Total Terminal Space Rentals - Airline</b>	<b>2,601,801</b>	<b>3,345,195</b>	<b>3,976,118</b>	<b>6,535,009</b>	<b>3,589,595</b>	<b>6,856,181</b>	<b>9,186,568</b>	<b>2,330,387</b>	<b>2,651,559</b>	40.6%
<b>Concessions</b>										
Food & Beverage, Gift, Info	565,459	668,765	664,961	<b>787,000</b>	686,070	1,071,700	<b>1,200,000</b>	128,300	413,000	52.5%
Vending Machine Commission	72,446	76,118	66,203	-	41,800	83,600	<b>100,000</b>	16,400	100,000	100.0%
Advertising	419,575	543,620	367,617	<b>300,000</b>	394,882	498,000	<b>498,000</b>	-	198,000	66.0%
Brochure Sales	51,190	51,495	53,195	<b>45,000</b>	25,545	45,000	<b>45,000</b>	-	-	0.0%
Guest Services	3,991	4,166	7,119	<b>3,500</b>	2,328	4,656	<b>3,500</b>	(1,156)	-	0.0%
Optiwash Station	1,358	858	849	<b>750</b>	425	850	<b>750</b>	(100)	-	0.0%
FuelRod	2,233	2,951	2,358	<b>2,500</b>	763	1,526	<b>2,500</b>	974	-	0.0%
Miscellaneous	3,573	1,264	647	-	594	1,188	-	(1,188)	-	0.0%
ATM	448	1,300	1,539	<b>1,500</b>	2,253	4,506	<b>1,700</b>	(2,806)	200	13.3%
<b>Total Concessions</b>	<b>1,120,273</b>	<b>1,350,537</b>	<b>1,164,488</b>	<b>1,140,250</b>	<b>1,154,660</b>	<b>1,711,026</b>	<b>1,851,450</b>	<b>140,424</b>	<b>711,200</b>	62.4%
<b>Auto Parking</b>										
Public Parking	9,595,308	11,977,489	11,367,747	<b>13,500,000</b>	6,518,034	13,133,034	<b>13,750,000</b>	616,966	250,000	1.9%
Commuter Parking	50,749	32,679	29,862	-	190	190	-	(190)	-	0.0%
<b>Total Auto Parking</b>	<b>9,646,057</b>	<b>12,010,168</b>	<b>11,397,609</b>	<b>13,500,000</b>	<b>6,518,224</b>	<b>13,133,224</b>	<b>13,750,000</b>	<b>616,776</b>	<b>250,000</b>	1.9%

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

Revenue Sources				FY 2025-2026			Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY25-26 To Budget FY26-27	% Change Bud FY25-26 To Budget FY26-27
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Revenue	Projection for Full Fiscal Year				
<b>Rental Car</b>										
<b>Rental Car - Car Rentals</b>										
Avis MAG (Avis/Budget FY2020)	1,133,274	1,133,274	1,152,264	<b>1,152,264</b>	431,891	1,152,264	<b>806,085</b>	(346,179)	(346,179)	-30.0%
Hertz MAG (Dollar/Thrifty FY2020)	636,833	636,833	655,961	<b>655,961</b>	323,900	655,961	<b>646,169</b>	(9,792)	(9,792)	-1.5%
Enterprise MAG (National/Alamo FY2020)	1,864,275	1,864,275	2,003,287	<b>2,003,287</b>	1,045,624	2,003,287	<b>2,091,249</b>	87,962	87,962	4.4%
Avis %	199,743	147,019	-	<b>300,000</b>	84,166	231,166	<b>306,313</b>	75,147	6,313	2.1%
Hertz %	83,011	92,013	62,004	<b>200,000</b>	129,371	227,371	<b>204,209</b>	(23,162)	4,209	2.1%
Enterprise %	369,768	361,600	320,322	<b>700,000</b>	421,642	764,642	<b>714,730</b>	(49,912)	14,730	2.1%
Off Airport % - Go Rentals/Destynation Rentals	3,316	32,704	91,095	-	74,827	74,827	-	(74,827)	-	0.0%
<b>Subtotal Car Rentals</b>	<b>4,290,220</b>	<b>4,267,718</b>	<b>4,284,934</b>	<b>5,011,512</b>	<b>2,511,421</b>	<b>5,109,518</b>	<b>4,768,755</b>	<b>(340,763)</b>	<b>(242,757)</b>	<b>-4.8%</b>
<b>Rental Car - Facility Rent</b>										
Avis (Counter & Office) (Avis/Budget FY2020)	30,305	30,962	31,364	<b>31,364</b>	15,682	31,364	<b>32,462</b>	1,098	1,098	3.5%
Hertz (Counter & Office)	67,254	69,606	69,606	<b>69,605</b>	34,802	69,604	<b>72,042</b>	2,438	2,437	3.5%
Enterprise (Counter & Office)	62,220	64,396	64,396	<b>64,396</b>	32,198	64,396	<b>66,649</b>	2,253	2,253	3.5%
Avis (Ready/Return) (Avis/Budget FY2020)	23,437	31,449	59,272	<b>61,347</b>	30,673	61,346	<b>63,494</b>	2,148	2,147	3.5%
Hertz (Ready/Return)	18,665	16,697	30,294	<b>31,355</b>	15,677	31,354	<b>32,452</b>	1,098	1,097	3.5%
Enterprise (Ready/Return)	55,740	53,800	80,785	<b>83,613</b>	41,807	83,614	<b>86,540</b>	2,926	2,927	3.5%
Avis (Service Facility) (Avis/Budget FY2020)	46,302	47,918	49,533	<b>51,256</b>	25,628	51,256	<b>53,086</b>	1,830	1,830	3.6%
Hertz (Service Facility)	106,990	110,722	114,455	<b>118,436</b>	59,218	118,436	<b>122,666</b>	4,230	4,230	3.6%
Enterprise (Service Facility)	105,192	108,862	112,531	<b>116,445</b>	58,223	116,446	<b>120,604</b>	4,158	4,159	3.6%
Avis CAM fee (Avis/Dollar FY2020)	4,552	4,798	6,719	<b>6,670</b>	3,335	6,670	<b>6,769</b>	99	99	1.5%
Hertz CAM fee	10,518	11,087	15,526	<b>15,412</b>	7,706	15,412	<b>15,642</b>	230	230	1.5%
Enterprise CAM fee	10,341	10,900	15,265	<b>15,153</b>	7,577	15,154	<b>15,381</b>	227	228	1.5%
Common Area Maintenance (Service Facility)	74,885	75,000	75,000	<b>75,000</b>	37,500	75,000	<b>75,000</b>	(0)	-	0.0%
<b>Subtotal Facility Rent</b>	<b>616,401</b>	<b>636,197</b>	<b>724,746</b>	<b>740,052</b>	<b>370,026</b>	<b>740,052</b>	<b>762,787</b>	<b>22,735</b>	<b>22,735</b>	<b>3.1%</b>
<b>Total Rental Car</b>	<b>4,906,621</b>	<b>4,903,915</b>	<b>5,009,680</b>	<b>5,751,564</b>	<b>2,881,447</b>	<b>5,849,570</b>	<b>5,531,542</b>	<b>(318,028)</b>	<b>(220,022)</b>	<b>-3.8%</b>
<b>Commercial Ground Transportation</b>										
Employee Parking	26,275	54,684	47,068	<b>30,000</b>	2,835	30,000	<b>30,000</b>	-	-	0.0%
Ground Transportation Fees	313,066	484,725	402,451	<b>525,000</b>	358,706	676,804	<b>525,000</b>	(151,804)	-	0.0%
<b>Total Commercial Ground Transportation</b>	<b>339,341</b>	<b>539,409</b>	<b>449,519</b>	<b>555,000</b>	<b>361,541</b>	<b>706,804</b>	<b>555,000</b>	<b>(151,804)</b>	<b>-</b>	<b>0.0%</b>
<b>Landing Fees</b>										
Delta Air Lines	565,432	794,344	890,915	<b>978,250</b>	489,165	968,508	<b>1,194,750</b>	226,243	216,500	22.1%
SkyWest / United	182,538	303,271	381,447	<b>346,150</b>	182,597	352,211	<b>501,370</b>	149,160	155,220	44.8%
Allegiant	886,358	1,230,463	1,563,430	<b>1,535,100</b>	761,010	1,513,209	<b>1,581,422</b>	68,213	46,322	3.0%
American	727,783	1,016,599	1,179,992	<b>1,047,480</b>	614,707	1,127,972	<b>1,395,154</b>	267,182	347,674	33.2%
Jet Blue	16,941	22,302	30,623	<b>54,180</b>	19,997	54,180	<b>22,428</b>	(31,752)	(31,752)	-58.6%
Sun Country	39,867	36,187	15,787	-	11,449	11,449	<b>10,700</b>	(749)	10,700	100.0%
Airline Landing Fees Waived	(57,737)	(53,228)	(111,540)	-	(21,460)	(42,920)	-	42,920	-	0.0%
<b>Total Landing Fees</b>	<b>2,361,182</b>	<b>3,349,938</b>	<b>3,950,654</b>	<b>3,961,160</b>	<b>2,057,465</b>	<b>3,984,608</b>	<b>4,705,824</b>	<b>721,216</b>	<b>744,664</b>	<b>18.8%</b>
<b>FBOs</b>										
Percentage Fee	48,455	57,302	57,917	<b>60,000</b>	47,982	77,382	<b>60,000</b>	(17,382)	-	0.0%

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

Revenue Sources				FY 2025-2026			Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY25-26 To Budget FY26-27	% Change Bud FY25-26 To Budget FY26-27
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Revenue	Projection for Full Fiscal Year				
T-Hangar	78,636	83,122	85,586	<b>87,112</b>	43,556	86,241	<b>89,725</b>	3,484	2,613	3.0%
Bulk Hangar #1	265,846	281,013	289,342	<b>294,504</b>	147,252	291,559	<b>303,339</b>	11,780	8,835	3.0%
Bulk Hangar #2	315,289	333,277	343,155	<b>349,276</b>	174,638	345,783	<b>359,754</b>	13,971	10,478	3.0%
Land Rent	522,324	543,578	545,790	<b>514,088</b>	257,044	508,947	<b>529,511</b>	20,564	15,423	3.0%
Apron Rent	3,775	4,095	4,764	<b>6,481</b>	3,241	6,417	<b>6,675</b>	258	194	3.0%
Fuel Flowage Fee	104,186	107,089	101,080	<b>115,000</b>	85,478	141,828	<b>175,000</b>	33,172	60,000	52.2%
Whirl'd Helicopters Percentage Fee	6,198	6,009	4,036	-	3,291	3,291	-	(3,291)	-	0.0%
<b>Subtotal FBOs</b>	<b>1,344,709</b>	<b>1,415,485</b>	<b>1,431,670</b>	<b>1,426,461</b>	<b>762,482</b>	<b>1,458,157</b>	<b>1,524,004</b>	<b>65,847</b>	<b>97,543</b>	6.8%
<b>Belle Aircraft Maintenance</b>										
Percentage Fee	16,603	15,597	16,373	<b>15,000</b>	8,423	15,773	<b>15,450</b>	(323)	450	3.0%
<b>Total FBOs/SASOs</b>	<b>1,361,312</b>	<b>1,431,082</b>	<b>1,448,043</b>	<b>1,441,461</b>	<b>770,905</b>	<b>1,473,930</b>	<b>1,539,454</b>	<b>65,524</b>	<b>97,993</b>	6.8%
<b>Building Leases</b>										
Rental Houses	27,102	25,734	3,147	-	-	-	-	-	-	0.0%
Lacy Griffin Building (WNC Aviation)	23,739	24,783	25,609	<b>25,677</b>	13,090	26,180	<b>33,380</b>	7,200	7,703	30.0%
Allegiant - Hangar/Bldg	113,719	119,384	136,674	<b>291,817</b>	145,856	291,712	<b>334,863</b>	43,151	43,046	14.8%
Jet Star	-	-	17,553	-	9,439	9,439	<b>9,439</b>	-	9,439	0.0%
<b>Total Building Leases</b>	<b>164,560</b>	<b>169,901</b>	<b>182,983</b>	<b>317,494</b>	<b>168,385</b>	<b>327,331</b>	<b>377,682</b>	<b>50,351</b>	<b>60,188</b>	19.0%
<b>Land Leases</b>										
Pasture Rent & Misc Land Leases	1,236	1,273	1,311	<b>600</b>	-	600	<b>600</b>	-	-	0.0%
NCSU	170	170	170	<b>100</b>	-	100	<b>100</b>	-	-	0.0%
Lamar (Billboard)	7,649	7,879	8,115	<b>2,089</b>	-	2,089	<b>10,000</b>	7,911	7,911	378.7%
US Forest Serv thru 8/2024 - JetStar Aviation 1/2025	13,687	14,225	2,390	<b>42,241</b>	9,439	32,803	<b>42,241</b>	9,439	-	0.0%
Land Lease Hangar Area - Allegiant	16,056	16,815	20,235	<b>53,093</b>	26,471	52,942	<b>53,093</b>	151	-	0.0%
Land Lease - Golf - DreamCatcher/Broadmoor <sup>(2)</sup>	93,703	185,708	201,459	<b>165,686</b>	74,263	148,526	-	(148,526)	(165,686)	-100.0%
Land Lease - Hotel - Dreamcatcher Asheville <sup>(2)</sup>	-	-	37,132	<b>247,843</b>	34,796	69,591	<b>68,027</b>	(1,564)	(179,816)	0.0%
Land Lease - Sheetz	-	-	-	<b>165,686</b>	94,310	165,686	<b>225,686</b>	60,000	60,000	100.0%
Land Lease - Jet Star	-	-	2,773	-	2,244	4,488	<b>4,488</b>	-	4,488	
Waddell/Triangle Stop	36,057	39,362	39,789	<b>39,662</b>	19,831	39,662	<b>39,662</b>	0	-	0.0%
Waddell - Fuel Fee	28,487	26,613	27,828	<b>26,000</b>	14,148	28,296	<b>26,000</b>	(2,296)	-	0.0%
FAA Tower Lease <sup>(1)</sup>	-	-	-	-	-	331,641	<b>2,011,708</b>	1,680,067	2,011,708	
<b>Total Land Leases</b>	<b>197,045</b>	<b>292,045</b>	<b>341,202</b>	<b>743,000</b>	<b>275,501</b>	<b>876,424</b>	<b>2,481,605</b>	<b>1,605,181</b>	<b>1,738,605</b>	234.0%
<b>Other Leases/Fees</b>										
LEO Services (TSA)	126,400	101,824	-	-	-	-	-	-	-	0.0%
Security Fee (Airlines)	844,548	951,572	1,043,331	<b>1,759,250</b>	936,738	1,767,430	<b>1,997,715</b>	230,285	238,465	13.6%
Security Fee (Rental Car)	122,827	126,296	141,458	<b>143,396</b>	71,698	143,396	<b>166,019</b>	22,623	22,623	15.8%
Security Fee (ID Media)	94,499	121,268	127,160	<b>70,000</b>	52,390	85,000	<b>70,000</b>	(15,000)	-	0.0%
Telecommunication Fees (Voice/Data)	63,832	61,425	56,659	<b>60,000</b>	28,646	55,000	<b>60,000</b>	5,000	-	0.0%
Misc	37,798	(244,717)	43,901	<b>2,000</b>	916,411	36,414	<b>2,000</b>	(34,414)	-	0.0%
Tenant Services/Assessment Fees	-	-	-	<b>2,402</b>	1,201	2,356	<b>2,404</b>	48	2	0.0%
Annual Event Fees/Sponsorships (Runway 5K)	58,987	62,240	-	<b>60,000</b>	-	-	<b>60,000</b>	60,000	-	0.0%
<b>Total Other Leases</b>	<b>1,348,891</b>	<b>1,179,908</b>	<b>1,412,509</b>	<b>2,097,048</b>	<b>2,007,084</b>	<b>2,089,596</b>	<b>2,358,138</b>	<b>268,542</b>	<b>261,090</b>	12.5%

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
REVENUE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

<u>Revenue Sources</u>				FY 2025-2026		Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY25-26 To Budget FY26-27	% Change Bud FY25-26 To Budget FY26-27	
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Revenue					Projection for Full Fiscal Year
<b>Total Revenue</b>	<b>\$ 25,501,937</b>	<b>\$ 30,953,664</b>	<b>\$ 32,784,540</b>	<b>\$ 38,118,064</b>	<b>\$ 21,833,901</b>	<b>40,481,738</b>	<b>\$ 44,419,765</b>	<b>\$ 3,938,027</b>	<b>\$ 6,301,701</b>	<b>16.5%</b>
							<b>10.3%</b>	<b>16.5%</b>		

<sup>(1)</sup> FAA Tower Lease for new Air Traffic Control Center effective May 1, 2026

<sup>(2)</sup> Dreamcatcher / Broadmoor Golf receiving rent credits in FY 2027 due to Hurricane Helene  
DreamCatcher Asheville Hotel Lease Revenue reduced due to separating leases and parcel reduction from 6 acres to 4 acres

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

				FY 2025-2026			Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY24-25 To Budget FY26-27	% Change Bud FY24-25 To Budget FY26-27
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Expenses	Projection for Full Fiscal Year				
<b>Expenses</b>										
<b>PERSONNEL SERVICES</b>										
Regular Salaries	\$ 5,157,549	\$ 6,276,190	\$ 6,673,303	\$ 8,173,563	\$ 3,725,185	7,450,370	\$ 8,768,643	\$ 1,318,273	\$ 595,080	7.3%
Overtime	74,429	100,582	179,184	115,400	44,958	89,915	113,000	\$ 23,085	(2,400)	-2.1%
Salary Adjustment/Bonus Pool	-	-	-	544,673	-	-	714,479	714,479	169,806	31.2%
LEO Special Separation Allowance	39,705	-	139,711	80,191	37,011	74,023	80,191	6,168	-	0.0%
Longevity	78,495	92,121	97,011	106,551	52,742	105,485	110,223	4,738	3,672	3.4%
Unemployment Claims	2,194	3,274	4,544	8,000	-	-	-	-	(8,000)	-100.0%
Holiday Pay	16,216	21,352	24,076	31,671	25,125	25,124	31,401	6,277	(270)	-0.9%
Bonus	-	-	-	-	-	-	-	-	-	0.0%
Auto Allowance	35,200	58,650	62,900	70,200	43,900	87,800	88,200	400	18,000	25.6%
Rewards Program	-	-	-	-	-	-	3,000	3,000	3,000	0.0%
Gym Membership Reimbursements	100	-	-	-	-	-	-	-	-	0.0%
Service Awards	1,950	1,990	1,650	3,000	829	1,659	6,000	4,341	3,000	100.0%
Candidate Referral	2,500	2,900	4,400	6,000	1,000	2,000	6,000	4,000	-	0.0%
Retiree Health	43,625	42,271	26,416	91,330	36,293	72,587	81,297	8,710	(10,033)	-11.0%
Benefits	2,300,762	2,666,184	3,441,374	4,497,875	1,717,456	3,434,911	4,931,143	1,496,232	433,268	9.6%
<b>Total Personnel Services</b>	<b>7,752,725</b>	<b>9,265,514</b>	<b>10,654,568</b>	<b>13,728,454</b>	<b>5,684,499</b>	<b>11,343,874</b>	<b>14,933,577</b>	<b>3,589,703</b>	<b>1,205,123</b>	<b>8.8%</b>
<b>OPERATING EXPENSES</b>										
<b>Professional Services</b>										
Professional Services - General	262,845	316,375	402,124	408,741	298,088	474,534	413,650	(60,884)	4,909	1.2%
Professional Services - Legal	105,383	188,700	56,130	48,000	22,661	52,000	45,000	(7,000)	(3,000)	-6.3%
Artwork and Creative Production	22,187	26,057	67,419	50,000	15,062	35,150	62,000	26,850	12,000	24.0%
Surveys, Reports & Data	-	-	-	1,000	-	-	1,000	1,000	-	0.0%
Physicals & Drug Screens	3,879	2,663	4,923	11,644	1,626	8,626	9,150	524	(2,494)	-21.4%
Fit for Duty Physicals	2,375	2,280	2,660	6,800	-	6,800	4,500	(2,300)	(2,300)	-33.8%
Website Maintenance	2,976	5,863	6,570	7,550	2,757	5,000	7,950	2,950	400	5.3%
Auditors	26,312	41,162	33,626	41,600	8,840	41,600	49,000	7,400	7,400	17.8%
Temporary Help	75,078	68,438	360,602	-	-	-	-	-	-	0.0%
<b>Total Professional Services</b>	<b>501,035</b>	<b>651,538</b>	<b>934,055</b>	<b>575,335</b>	<b>349,034</b>	<b>623,710</b>	<b>592,250</b>	<b>(31,460)</b>	<b>16,915</b>	<b>2.9%</b>
<b>Contractual Services</b>										
Landscaping	28,100	84,300	95,014	100,000	30,020	80,000	110,000	30,000	10,000	10.0%
Parking Management Contract	645,296	643,667	798,988	939,632	317,753	900,000	1,052,230	152,230	112,598	12.0%
Parking Management Shuttle	390,408	518,737	684,596	940,065	335,637	940,000	1,228,409	288,409	288,344	30.7%
Custodial Contract	-	-	-	550,000	451,412	900,000	1,220,000	320,000	670,000	121.8%
Other Contractual Services	960,226	1,044,101	1,095,353	2,970,566	1,212,246	1,567,250	2,818,886	1,251,636	(151,680)	-5.1%
Elevator Maintenance Contract	9,657	9,530	10,197	10,500	18,529	25,000	34,700	9,700	24,200	230.5%
Fire Alarm Systems Contract	10,759	10,247	15,538	18,150	270	18,150	20,720	2,570	2,570	14.2%
Exit Lane Security	35,805	41,887	142,913	-	68,214	235,000	191,000	(44,000)	191,000	0.0%
<b>Total Contractual Services</b>	<b>2,080,251</b>	<b>2,352,469</b>	<b>2,842,600</b>	<b>5,528,913</b>	<b>2,434,081</b>	<b>4,665,400</b>	<b>6,675,945</b>	<b>2,010,545</b>	<b>1,147,032</b>	<b>20.7%</b>
<b>Travel and Training</b>										
Travel & Per Diem	153,561	161,044	123,201	230,405	47,319	173,654	242,330	68,676	11,925	5.2%
Training & Education	20,282	23,748	20,216	54,850	10,552	48,829	61,790	12,961	6,940	12.7%
<b>Total Travel and Training</b>	<b>173,843</b>	<b>184,792</b>	<b>143,417</b>	<b>285,255</b>	<b>57,872</b>	<b>222,483</b>	<b>304,120</b>	<b>81,637</b>	<b>18,865</b>	<b>6.6%</b>
<b>Communications and Freight</b>										

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

Expenses				FY 2025-2026			Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY24-25 To Budget FY26-27	% Change Bud FY24-25 To Budget FY26-27
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Expenses	Projection for Full Fiscal Year				
Postage	5,619	6,024	5,534	5,500	1,813	-	5,500	5,500	-	0.0%
Express Mail Delivery	619	709	775	1,000	1,062	5,500	1,200	(4,300)	200	20.0%
Telecommunications	34,347	43,797	67,794	76,905	41,938	76,993	79,900	2,907	2,995	3.9%
<b>Total Communications and Freight</b>	<b>40,585</b>	<b>50,530</b>	<b>74,103</b>	<b>83,405</b>	<b>44,812</b>	<b>82,493</b>	<b>86,600</b>	<b>4,107</b>	<b>3,195</b>	<b>3.8%</b>
<b>Rentals and Leases</b>										
Rentals & Leases	25,706	58,904	68,430	64,510	11,178	24,626	27,510	2,884	(37,000)	-57.4%
<b>Total Rentals and Leases</b>	<b>25,706</b>	<b>58,904</b>	<b>68,430</b>	<b>64,510</b>	<b>11,178</b>	<b>24,626</b>	<b>27,510</b>	<b>2,884</b>	<b>(37,000)</b>	<b>-57.4%</b>
<b>Insurance</b>										
Property & Casualty	104,141	116,460	111,246	413,150	391,383	458,383	493,700	35,317	80,550	19.5%
General Liability	44,637	56,277	69,171	77,880	51,000	51,000	63,000	12,000	(14,880)	-19.1%
Auto Liability	22,009	31,421	38,235	53,025	41,405	51,405	88,806	37,401	35,781	67.5%
Other Insurance & Bonds	64,666	75,371	81,562	98,263	89,992	92,326	111,647	19,321	13,384	13.6%
Worker's Compensation Insurance	96,346	88,318	105,817	130,000	71,792	71,792	125,000	53,208	(5,000)	-3.8%
<b>Total Insurance</b>	<b>331,799</b>	<b>367,847</b>	<b>406,031</b>	<b>772,318</b>	<b>645,572</b>	<b>724,906</b>	<b>882,153</b>	<b>157,247</b>	<b>109,835</b>	<b>14.2%</b>
<b>Utility Services</b>										
Electric Service	345,381	393,273	502,714	408,375	284,241	425,000	407,300	(17,700)	(1,075)	-0.3%
Gas Service	53,961	36,272	63,640	55,900	25,321	40,000	56,300	16,300	400	0.7%
Water/Sewer Service	68,568	87,544	89,354	81,100	44,001	81,000	81,232	232	132	0.2%
<b>Total Utility Services</b>	<b>467,910</b>	<b>517,089</b>	<b>655,708</b>	<b>545,375</b>	<b>353,563</b>	<b>546,000</b>	<b>544,832</b>	<b>(1,168)</b>	<b>(543)</b>	<b>-0.1%</b>
<b>Repairs and Maintenance</b>										
Other Repairs & Maintenance	40,027	58,472	15,317	56,500	9,451	22,500	57,500	35,000	1,000	1.8%
Terminal, Buildings and Grounds	246,222	266,992	405,852	408,500	220,946	300,000	306,000	6,000	(102,500)	-25.1%
Permits, Licenses and Fees	100	1,103	2,587	2,000	527	2,000	2,000	-	-	0.0%
Vehicles and Heavy Equipment	79,864	113,729	90,439	77,500	40,606	60,000	77,740	17,740	240	0.3%
Airport and Airfield Equipment	26,549	9,357	38,488	30,000	10,147	20,000	25,000	5,000	(5,000)	-16.7%
<b>Total Repairs and Maintenance</b>	<b>392,762</b>	<b>449,653</b>	<b>552,683</b>	<b>574,500</b>	<b>281,677</b>	<b>404,500</b>	<b>468,240</b>	<b>63,740</b>	<b>(106,260)</b>	<b>-18.5%</b>
<b>Printing &amp; Binding</b>										
Printing & Binding	16,797	17,018	11,556	14,350	8,382	17,880	12,850	(5,030)	(1,500)	-10.5%
<b>Total Printing &amp; Binding</b>	<b>16,797</b>	<b>17,018</b>	<b>11,556</b>	<b>14,350</b>	<b>8,382</b>	<b>17,880</b>	<b>12,850</b>	<b>(5,030)</b>	<b>(1,500)</b>	<b>-10.5%</b>
<b>Promotional Activities</b>										
Radio	6,000	6,000	6,000	13,000	6,000	13,400	11,000	(2,400)	(2,000)	-15.4%
Billboards	-	7,000	-	10,000	-	32,625	-	(32,625)	(10,000)	-100.0%
Print	5,619	5,619	3,114	6,400	5,739	14,875	6,400	(8,475)	-	0.0%
TV	16,000	79,999	10,375	70,000	5,375	33,900	34,000	100	(36,000)	-51.4%
Web Advertising	30,673	36,857	30,324	104,150	12,689	76,500	130,350	53,850	26,200	25.2%
Air Service Development	12,902	33,460	38,526	3,300	4,383	4,000	16,000	12,000	12,700	384.8%
Other Promotional Events/Sponsorships	7,500	9,957	12,226	12,125	9,000	9,000	12,625	3,625	500	4.1%
Community Events/Exhibits/Sponsorships	60,461	39,861	70,128	38,200	14,167	78,050	32,550	(45,500)	(5,650)	-14.8%
Runway 5K Expenses <sup>1</sup>	48,877	62,077	-	60,000	(34,026)	53,200	60,000	6,800	-	0.0%
Employee/Tenant Events	23,770	35,357	25,140	54,550	38,959	50,139	55,850	5,711	1,300	2.4%
Wellness	5,540	7,463	1,988	4,000	1,529	4,000	4,000	-	-	0.0%
<b>Total Promotional Activities</b>	<b>217,342</b>	<b>323,650</b>	<b>197,821</b>	<b>375,725</b>	<b>63,815</b>	<b>369,689</b>	<b>362,775</b>	<b>(6,914)</b>	<b>(12,950)</b>	<b>-3.4%</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
EXPENSE BUDGET ANALYSIS FOR FISCAL YEAR 2026-2027**

Expenses				FY 2025-2026			Proposed Budget Fiscal Year 2026-2027	Difference Est FY25-26 To Budget FY26-27	Difference Bud FY24-25 To Budget FY26-27	% Change Bud FY24-25 To Budget FY26-27
	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026 Budget	12/31/25 FYTD Actual Expenses	Projection for Full Fiscal Year				
<b>Other Current Charges and Obligations</b>										
Legal Notices & Advertising	370	855	1,670	<b>3,200</b>	281	3,200	<b>2,200</b>	(1,000)	(1,000)	-31.3%
Credit Card & Bank Fees	74,041	79,531	73,207	<b>80,425</b>	16,545	80,425	<b>80,425</b>	-	-	0.0%
Credit Card & Bank Fees - Parking <sup>(1)</sup>	-	-	-	-	-	-	<b>250,000</b>	250,000	250,000	100.0%
Recruiting Expense	1,441	212	1,792	<b>10,600</b>	2,322	10,600	<b>9,300</b>	(1,300)	(1,300)	-12.3%
Other Current Charges & Obligations	4,708	17,187	9,689	<b>6,200</b>	1,702	6,880	<b>7,800</b>	920	1,600	25.8%
In Terminal Advertising	1,744	410	1,243	<b>1,225</b>	477	1,225	<b>1,225</b>	-	-	0.0%
<b>Total Other Current Charges and Obligations</b>	<b>82,304</b>	<b>98,195</b>	<b>87,601</b>	<b>101,650</b>	<b>21,326</b>	<b>102,330</b>	<b>350,950</b>	<b>248,620</b>	<b>249,300</b>	<b>245.3%</b>
<b>Operating Supplies</b>										
Office Supplies	7,613	6,851	9,420	<b>17,150</b>	8,284	13,000	<b>11,000</b>	(2,000)	(6,150)	-35.9%
Vehicle Fuel	97,742	113,999	113,603	<b>120,000</b>	53,545	105,000	<b>118,000</b>	13,000	(2,000)	-1.7%
Shop Supplies	2,949	6,906	5,697	<b>3,000</b>	2,091	5,000	<b>5,000</b>	-	2,000	66.7%
Other Operating Supplies	98,574	185,546	246,638	<b>222,750</b>	105,896	210,083	<b>259,300</b>	49,217	36,550	16.4%
Art Program Supplies	1,546	2,491	24,277	<b>1,000</b>	70	1,000	<b>1,000</b>	-	-	0.0%
Promotional Supplies	46,559	21,488	16,554	<b>51,900</b>	36,960	50,400	<b>43,700</b>	(6,700)	(8,200)	-15.8%
Holiday Decorations	986	311	-	-	2,428	2,428	-	(2,428)	-	0.0%
Chemicals and Safety	40,561	2,872	25,046	<b>49,000</b>	10,874	46,950	<b>49,500</b>	2,550	500	1.0%
Small Tools and Equipment	14,815	12,744	9,164	<b>32,000</b>	16,202	36,300	<b>27,000</b>	(9,300)	(5,000)	-15.6%
Custodial Supplies	30,734	37,641	38,946	<b>50,000</b>	23,568	49,758	<b>50,000</b>	242	-	0.0%
Custodial Consumables	98,047	117,878	112,459	<b>120,000</b>	48,503	100,000	<b>125,000</b>	25,000	5,000	4.2%
Operating Furniture, Fixtures, Equipment and Software	129,824	124,268	232,336	<b>147,924</b>	41,385	139,173	<b>152,600</b>	13,427	4,676	3.2%
Uniforms	14,560	16,231	22,208	<b>41,000</b>	6,218	36,000	<b>57,660</b>	21,660	16,660	40.6%
Firefighter Equipment	11,768	23,834	16,575	<b>36,500</b>	1,931	36,000	<b>21,400</b>	(14,600)	(15,100)	-41.4%
<b>Total Operating Supplies</b>	<b>596,278</b>	<b>673,060</b>	<b>872,923</b>	<b>892,224</b>	<b>357,957</b>	<b>831,092</b>	<b>921,160</b>	<b>90,068</b>	<b>28,936</b>	<b>3.2%</b>
<b>Books, Publications, Subscriptions &amp; Memberships</b>										
Books, Publications, Compact Disks, Videos & Subscriptions	9,610	5,792	14,420	<b>16,679</b>	6,538	12,411	<b>19,285</b>	6,874	2,606	15.6%
Dues & Memberships	61,518	64,321	66,080	<b>66,540</b>	56,246	70,119	<b>65,424</b>	(4,695)	(1,116)	-1.7%
Licenses and Certification Fees	120	120	248	<b>1,520</b>	-	1,460	<b>1,460</b>	-	(60)	-3.9%
<b>Total Books, Publications, Subscriptions &amp; Mem.</b>	<b>71,248</b>	<b>70,233</b>	<b>80,748</b>	<b>84,739</b>	<b>62,785</b>	<b>83,990</b>	<b>86,169</b>	<b>2,179</b>	<b>1,430</b>	<b>1.7%</b>
<b>Emergency Repair</b>	<b>125,716</b>	<b>37,328</b>	<b>19,830</b>	<b>50,000</b>	-	<b>50,000</b>	<b>50,000</b>	-	-	0.0%
<b>TOTAL SERVICES &amp; MATERIALS</b>	<b>5,123,576</b>	<b>5,852,306</b>	<b>6,947,505</b>	<b>9,948,299</b>	<b>4,692,054</b>	<b>8,749,099</b>	<b>11,365,554</b>	<b>2,616,455</b>	<b>1,417,255</b>	<b>14.2%</b>
<b>TOTAL OPERATING EXPENSES, INCLUDING EMERGENCY REPAIR EXPENSE</b>	<b>\$ 12,876,301</b>	<b>\$ 15,117,820</b>	<b>\$ 17,602,073</b>	<b>\$ 23,676,753</b>	<b>\$ 10,376,554</b>	<b>\$ 20,092,973</b>	<b>\$ 26,299,131</b>	<b>\$ 6,206,158</b>	<b>\$ 2,622,378</b>	<b>11.1%</b>
								<b>26.2%</b>	<b>11.1%</b>	

<sup>-1</sup> Changes in accounting methodology:

Runway 5k Expenses recorded as Deferred Revenue effective FY26

Credit Card & Bank Fees - Parking recorded as Expense rather than offset to Parking Revenue effective FY27

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

**Administrative**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	15		

<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
<b>PERSONNEL SERVICES</b>			
10.15.10.100.500000	Salaries - Admin	270,490	270,490
10.15.10.100.502000	Salary Adjustment Pool	714,479	714,479
10.15.10.100.503000	Longevity	2,780	2,780
10.15.10.100.504000	Unemployment Claims	-	-
10.15.10.100.505000	Overtime	-	-
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	3,000	3,000
10.15.10.100.507200	Gym Membership Reimbursements	-	-
10.15.10.100.507300	Service Awards	6,000	6,000
10.15.10.100.507500	Candidate referral	6,000	6,000
10.15.10.100.521000	Retiree Health	81,297	81,297
	<u>Benefits:</u>		134,431
10.15.10.100.510000	FICA Taxes	20,905	
10.15.10.100.511000	LGERS retirement	42,029	
10.15.10.100.511200	401k	13,664	
10.15.10.100.520000	Medical	44,640	
10.15.10.100.522000	Dental	1,486	
10.15.10.100.523000	Vision	178	
10.15.10.100.524000	Life Insurance	1,089	
10.15.10.100.525000	Disability	2,177	
10.15.10.100.530000	Tuition Reimbursement	5,000	
10.15.10.100.531000	Cell Phone Allowance	3,264	
<b>TOTAL PERSONNEL SERVICES</b>			<b>1,224,090</b>
<b>OPERATING EXPENSES</b>			
10.15.10.100.600000	Professional Services - General		48,500
	ACI-NA Annual Compensation Survey	1,500	
	COBRA Administration	1,500	
	Employee Benefits Broker Fee	30,000	
	Employee Assistance Network	5,500	
	Other Consulting Fees - Regulatory	10,000	
10.15.10.100.604000	Physicals and Drug Screens		9,150
	Physicals & Drug Screens	7,000	
	DOT Physicals	750	

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

**Administrative**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	15		

<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
	Vaccinations	1,400	
10.15.10.100.605000	Fit for Duty Physicals		4,500
	Fit for Duty Physicals	4,500	
10.15.10.100.620000	Travel, Per Diem, Conference Registration		10,000
	NC SHRM Conference (2)	5,000	
	ACI-BOA	2,500	
	ACI-Risk	2,500	
10.15.10.100.621000	Training & Education		3,000
	HR Training/HR Laws Update/HR Education	1,000	
	HR Certification	2,000	
10.15.10.100.700000	Postage		5,500
	Postage	5,500	
10.15.10.100.701000	Express Mail Delivery		1,200
	Express mail (includes IT shipments)	1,200	
10.15.10.100.740000	Rentals and Leases		510
	Neopost postage machine rental	510	
10.15.10.100.750000	Property Insurance		493,700
	Property insurance	473,300	
	Equipment Floater/Inland Marine	20,400	
10.15.10.100.751000	General Liability		63,000
	General liability insurance	63,000	
10.15.10.100.751500	Auto Liability		88,806
	Auto liability insurance	88,806	
10.15.10.100.752000	Other Insurance and Bonds		109,647
	Public officials insurance	44,000	
	Police professional liability insurance	30,467	
	Crime insurance	900	
	Cyber liability	13,000	
	Drone	1,500	
	Performance Bond	3,300	
	Commercial line fees	16,480	
10.15.10.100.752500	Workers' Compensation Insurance		125,000
	Workers' compensation insurance	125,000	
10.15.10.100.630000	Printing & Binding		100
	Printing and Binding	100	
10.15.10.100.647000	Employee/Tenant Appreciation		26,800
	Employee events (holiday lunches, etc.)	8,000	
	Employee flowers (funeral/hospital)	2,000	
	Employee holiday gift cards (110 @100)	11,000	
	Employee retirement	3,700	



**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Administrative**

**Fiscal Year 2026/2027**

**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual				FY2025 Actual			FY 2024
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	270,490	262,149	8,341	3.18%	131,118	262,237	(8,253)	-3.15%	246,113	24,377	9.91%	177,824	
502000	Salary Adjustment Pool	714,479	544,673	169,806	31.18%	-	-	(714,479)	-100.00%	-	714,479	-100.00%	0	
503000	Longevity	2,780	-	2,780	100.00%	-	-	(2,780)	100.00%	-	2,780	100.00%	0	
504000	Unemployment Claims	-	8,000	(8,000)	-100.00%	-	-	-	-100.00%	4,544	(4,544)	-100.00%	3,274	
505000	Overtime	-	-	-	0.00%	169	337	337	100.00%	-	-	0.00%	-	
506000	Holiday Pay	812	812	-	0.00%	812	812	-	0.00%	812	-	0.00%	541	
507000	Auto Allowance	4,800	4,800	-	0.00%	2,400	4,800	-	0.00%	4,800	-	0.00%	2,400	
507100	Rewards Program	3,000	-	3,000	100.00%	-	-	(3,000)	100.00%	-	3,000	100.00%	0	
507200	Gym Membership Reimbursements	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	0	
507300	Service Awards	6,000	3,000	3,000	100.00%	829	1,659	(4,341)	-261.72%	1,650	4,350	263.64%	1,990	
507500	Candidate referral	6,000	6,000	-	0.00%	1,000	2,000	(4,000)	-200.00%	4,400	1,600	36.36%	2,900	
521000	Retiree Health	81,297	91,330	(10,033)	-10.99%	36,293	72,587	(8,710)	-12.00%	26,416	54,882	207.76%	42,271	
510000	FICA Taxes	20,905	20,519	386	1.88%	10,302	20,603	(302)	-1.46%	19,003	1,902	10.01%	13,329	
511000	LGERS retirement	42,029	37,723	4,306	11.41%	18,879	37,758	(4,271)	-11.31%	339,289	(297,261)	-87.61%	21,558	
511200	401k	13,664	13,107	557	4.25%	6,564	13,129	(535)	-4.07%	11,946	1,717	14.38%	8,339	
520000	Medical	44,640	40,005	4,635	11.59%	18,725	37,449	(7,191)	-19.20%	32,422	12,218	37.69%	16,330	
522000	Dental	1,486	1,444	42	2.90%	705	1,410	(76)	-5.38%	1,311	175	13.36%	677	
523000	Vision Insurance	178	178	-	0.00%	88	176	(2)	-1.06%	173	5	2.93%	117	
524000	Life Insurance	1,089	974	115	11.78%	533	1,067	(22)	-2.09%	1,051	38	3.58%	716	
525000	Disability	2,177	2,128	49	2.30%	1,070	2,139	(38)	-1.76%	2,063	114	5.53%	1,421	
530000	Tuition Reimbursement	5,000	5,000	-	0.00%	-	-	(5,000)	100.00%	779	4,221	541.85%	0	
531000	Cell Phone Allowance	3,264	3,264	-	0.00%	1,140	2,280	(984)	-43.16%	2,756	508	18.43%	1,632	
	Total Benefits	134,431	124,342	10,089	8.11%	58,006	116,012	(18,419)	-15.88%	410,793	(276,362)	-67.28%	64,119	
	<b>Total Personnel Services</b>	<b>1,224,090</b>	<b>1,045,106</b>	<b>178,984</b>	<b>17.13%</b>	<b>230,628</b>	<b>460,444</b>	<b>(763,646)</b>	<b>-165.85%</b>	<b>699,527</b>	<b>524,562</b>	<b>74.99%</b>	<b>295,319</b>	
600000	Professional Services - General	48,500	37,850	10,650	28.14%	38,373	42,850	(5,650)	-13.19%	32,248	16,252	50.40%	31,590	
604000	Physicals and Drug Screens	9,150	11,644	(2,494)	-21.42%	1,626	8,626	(524)	-6.07%	4,923	4,227	85.86%	2,663	
605000	Fit for Duty Physicals	4,500	6,800	(2,300)	-33.82%	-	6,800	2,300	33.82%	2,660	1,840	69.17%	2,280	
616000	Other Contractual Services	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	1,700	
620000	Travel, Per Diem, Conference Registration	10,000	5,200	4,800	92.31%	-	4,000	(6,000)	-150.00%	4,839	5,161	106.67%	145	
621000	Training & Education	3,000	1,000	2,000	200.00%	-	1,000	(2,000)	-200.00%	-	3,000	100.00%	0	
700000	Postage	5,500	5,500	-	0.00%	1,813	5,500	-	0.00%	5,534	(34)	-0.61%	6,024	
701000	Express Mail Delivery	1,200	1,000	200	20.00%	1,062	1,993	793	39.79%	775	425	54.86%	709	
740000	Rentals and Leases	510	510	-	0.00%	177	400	(110)	-27.50%	312	198	63.28%	353	
750000	Property and Casualty Insurance	493,700	413,150	80,550	19.50%	391,383	458,383	(35,317)	-7.70%	111,246	382,454	343.79%	116,460	
751000	General Liability	63,000	77,880	(14,880)	-19.11%	51,000	51,000	(12,000)	-23.53%	69,171	(6,171)	-8.92%	56,277	
751500	Auto Liability	88,806	53,025	35,781	67.48%	41,405	51,405	(37,401)	-72.76%	38,235	50,571	132.26%	31,421	
752000	Other Insurance & Bonds	109,647	98,263	11,384	11.59%	89,992	92,326	(17,321)	-18.76%	81,562	28,085	34.43%	75,371	
752500	Worker's Compensation Insurance	125,000	130,000	(5,000)	-3.85%	71,792	71,792	(53,208)	-74.11%	105,817	19,183	18.13%	88,318	
630000	Printing & Binding	100	100	-	0.00%	-	100	-	0.00%	-	100	100.00%	0	
646000	Other Community Events/Exhibits/Sponsorships	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	0	
647000	Employee/Tenant Appreciation	26,800	25,100	1,700	6.77%	16,752	21,152	(5,648)	-26.70%	19,509	7,291	37.37%	24,453	
648000	Wellness	4,000	4,000	-	0.00%	1,529	4,000	-	0.00%	1,988	2,012	101.17%	7,463	
650000	Legal Notices & Advertising	2,000	3,000	(1,000)	-33.33%	260	3,000	1,000	33.33%	1,670	330	19.76%	705	
654000	Recruiting Expenses	9,300	10,600	(1,300)	-12.26%	2,322	10,600	1,300	12.26%	1,792	7,508	418.87%	212	
667000	Office Supplies	11,000	17,150	(6,150)	-35.86%	8,043	13,000	2,000	15.38%	9,420	1,580	16.77%	6,851	
661500	Operating Supplies	800	1,000	(200)	-20.00%	58	1,000	200	20.00%	1,311	(511)	-38.96%	5,143	
662500	Promotional Items	800	500	300	60.00%	-	500	(300)	-60.00%	256	544	212.76%	5,144	
665500	Operating Furniture, Fixtures and Equipment	2,300	-	2,300	100.00%	-	-	(2,300)	100.00%	-	2,300	100.00%	0	
670000	Dues & Memberships	900	1,380	(480)	-34.78%	478	1,380	480	34.78%	1,068	(168)	-15.73%	664	
	<b>Total Services &amp; Mat'ls.</b>	<b>1,020,513</b>	<b>904,652</b>	<b>115,861</b>	<b>12.81%</b>	<b>718,064</b>	<b>850,807</b>	<b>(169,706)</b>	<b>-19.95%</b>	<b>494,336</b>	<b>526,177</b>	<b>106.44%</b>	<b>463,946</b>	
	<b>Department Total</b>	<b>2,244,603</b>	<b>1,949,758</b>	<b>294,845</b>	<b>15.12%</b>	<b>948,692</b>	<b>1,311,251</b>	<b>(933,352)</b>	<b>-71.18%</b>	<b>1,193,864</b>	<b>1,050,739</b>	<b>88.01%</b>	<b>759,265</b>	

**Comments:**

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

Admin

**CAPITAL BUDGET / PERSONNEL REQUEST**  
**FY 2026-2027**

**JUSTIFICATION SCHEDULE**

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

**DESCRIPTION & JUSTIFICATION**

<b>DEPARTMENT PRIORITY</b>	
<b>PROPOSED PAYGRADE</b>	19
<b>PROPOSED ANNUAL OR HOURLY</b>	

**Description** **Amount**

HR Generalist \$ -

**Additional Requirements for Position:**

	<b>Y/N</b>	<b>Description</b>
Vehicle Required	N	
Technology Required (desktop, laptop, iPad, etc.)	Y	basic office setup
Equipment Required (radio, etc.)	N	laptop, dual monitors
Allowances (phone, vehicle)	Y	printer, phone

Requesting a full-time, Human Resources Generalist position to support the administration and delivery of human resource programs and services with primary responsibility for recruitment coordination, benefits administration, and leave management. The recommended Pay Grade 19, exempt.

Salary: \$0 Unfunded in FY 2027

Benefits: \$0 Unfunded in FY 2027

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

**TITLE:**

**HIRE DATE:**

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

**Executive**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	30		

<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
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**PERSONNEL SERVICES**

10.30.10.100.500000	Salaries	966,214	966,214
10.30.10.100.503000	Longevity	24,627	24,627
10.30.10.100.506000	Holiday Pay	1,083	1,083
10.30.10.100.507000	Auto Allowance	39,600	39,600
	<u>Benefits:</u>		406,075
10.30.10.100.507400	Allocated Benefits	1,000	
10.30.10.100.510000	FICA Taxes	80,370	
10.30.10.100.511000	LGERS retirement	152,391	
10.30.10.100.511100	457 Retirement	16,800	
10.30.10.100.511200	401k	49,542	
10.30.10.100.520000	Medical	87,675	
10.30.10.100.522000	Dental	2,651	
10.30.10.100.523000	Vision	237	
10.30.10.100.524000	Life Insurance	3,063	
10.30.10.100.525000	Disability	7,450	
10.30.10.100.531000	Cell Phone Allowance	4,896	

<b>TOTAL PERSONNEL SERVICES</b>			<b>1,437,599</b>
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**OPERATING EXPENSES**

10.30.10.100.600000	Professional Services - General		82,125
	Checkmate Government Solutions	30,000	
	Korn & Ferry	2,125	
	Various	40,000	
	Dashboard development - continued support	10,000	
10.30.10.100.601000	Professional Services - Legal		45,000
	McGuire Wood Bisette	35,000	
	Other	10,000	
10.30.10.100.620000	Travel, Per Diem, Conference Registration		126,400
	AAAE Annual Conf (May 2027)	5,500	
	AAAE National Airports Conf (NAC) (September 2026)	3,500	
	ACI - AAAE Spring Legislative Conf (March 2027)	2,500	
	ACI Annual Conf (September 2026)	5,000	
	ACI Business of Airports Conf	4,500	
	AAAE Aviation Issues (January 2027)	11,000	
	ACI Summer Board Meeting (June 2027)	5,000	
	ACI Winter Board Meeting / CEO Forum (February 2027)	4,000	
	Allegiant Conf	3,500	
	Chamber InterCity Visit	2,000	
	FAA and Other Meetings	3,000	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ASHEVILLE REGIONAL AIRPORT**

**Executive**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	30		

<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
	Farnborough Air Show (July 2026)	9,500	
	NCAA Annual Conf/Legislative Reception	1,500	
	SE Region Directors Retreat	1,500	
	ACI Small Airports/Jumpstart (June 2027)	2,000	
	SEC-AAAE Annual Conf	2,800	
	Paris Air Show (June 2027)	12,000	
	Board Travel	10,000	
	CRO Conference - January 2027	2,500	
	Legislative Conference - March 2027	2,500	
	ACI Annual - Sept 2026 PHL		
	Legislative DC Visit with Henderson Co. Chamber	-	
	Business of Airports Conf - June 2027	2,800	
	ACI NAC - Oct 2026	3,200	
	AAAE-SE Chapter or NCAA Annual	1,800	
	AAAE Annual - May 2027	4,000	
	Misc (AAAE Committee Mtgs, Air Service, CAO networking)	5,000	
	SHRM Conference	1,500	
	AAAE Planning Symposium	3,500	
	Peer Airport Visits	2,000	
	AAAE Southeast Chapter Annual Conference	2,800	
	FAA Visits/Conference	2,000	
	ACI Airports @ Work	3,000	
	NCAA Annual Conference	1,000	
10.30.10.100.621000	Training & Education		1,000
	General Professional Development	500	
	Power BI Training Course	500	
10.30.10.100.630000	Printing & Binding		250
	General	250	
10.30.10.100.645000	Other Promotional Events/Sponsorships		11,500
	Chamber 5x5 Sponsorship	7,500	
	SEC-AAAE Annual Conference Sponsorship	4,000	
10.30.10.100.647000	Employee/Tenant Appreciation		4,700
	Tenant Lunch	3,700	
	Employee appreciation lunch/snacks	1,000	
10.30.10.100.651000	Other Current Charges and Obligations		5,700
	Business Meeting Expenses	2,500	
	Misc Board Expenses	2,200	
	Team meetings/events/misc	1,000	
10.30.10.100.661500	Operating Supplies		750
	Misc Supplies	435	
	Expensify Software	65	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ASHEVILLE REGIONAL AIRPORT**

**Executive**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
	Miscellaneous - CAO	250	
10.30.10.100.662500	Promotional Items		1,000
	Special Promo Items	1,000	
10.30.10.100.665500	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		500
	Admin Equipment	500	
10.30.10.100.670000	Dues & Memberships		50,505
	AAAE Annual Membership x3	975	
	ACI / AAAE Airport Membership	34,000	
	NCAA Annual Membership x3	225	
	SEC-AAAE Annual Membership x3	105	
	HCPED	1,200	
	Keystone	13,800	
	WNC Pilots Association	200	
10.30.10.100.671000	Books, Publications, Compact Disks, Videos & Subscriptions		560
	General Subscriptions	560	
<b>TOTAL OPERATING EXPENSES</b>			<b>329,990</b>
<b>TOTAL - EXECUTIVE</b>			<b>1,767,589</b>

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY

Executive

Fiscal Year 2026/2027

Variance Analysis

Acct #	Description	FY 2027 Budget	FY2026 Budget		FY2026 Estimated Actual				FY2025 Actual			FY2024	
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	966,214	966,196	18	0.00%	464,072	928,143	(38,071)	-4.10%	897,938	68,276	7.60%	693,224
503000	Longevity	24,627	24,626	1	0.00%	9,920	19,839	(4,788)	-24.13%	21,008	3,619	17.23%	23,510
506000	Holiday Pay	1,083	1,083	-	0.00%	1,032	1,032	(51)	-4.94%	1,066	17	1.61%	778
507000	Auto Allowance	39,600	27,600	12,000	43.48%	19,800	39,600	-	0.00%	25,800	13,800	53.49%	20,450
507400	Allocated Benefits	1,000	1,000	-	0.00%	-	-	(1,000)	-100.00%	-	1,000	100.00%	-
510000	FICA Taxes	80,370	79,391	979	1.23%	19,397	38,793	(41,577)	-107.17%	56,241	24,129	42.90%	41,210
511000	LGERS retirement	152,391	142,579	9,812	6.88%	57,895	115,789	(36,602)	-31.61%	114,856	37,535	32.68%	91,129
511100	457 Retirement	16,800	16,800	-	0.00%	8,345	16,689	(111)	-0.66%	14,213	2,587	18.20%	13,438
511200	401k	49,542	49,541	1	0.00%	23,700	47,399	(2,143)	-4.52%	44,031	5,511	12.52%	35,192
520000	Medical	87,675	80,438	7,237	9.00%	36,350	72,699	(14,976)	-20.60%	65,216	22,459	34.44%	47,878
522000	Dental	2,651	2,940	(289)	-9.82%	1,296	2,592	(59)	-2.27%	2,783	(131)	-4.72%	2,150
523000	Vision Insurance	237	237	-	0.00%	118	237	-	0.00%	237	(0)	-0.05%	180
524000	Life Insurance	3,063	2,605	458	17.57%	1,531	3,063	-	0.00%	2,983	80	2.67%	2,300
525000	Disability	7,450	5,302	2,148	40.52%	3,725	7,450	-	0.00%	7,107	343	4.82%	5,448
531000	Cell Phone Allowance	4,896	4,896	-	0.00%	2,070	4,140	(756)	-18.26%	5,969	(1,073)	-17.98%	3,127
	Total Benefits	406,075	385,729	20,346	5.27%	154,426	308,853	(97,222)	-31.48%	313,637	92,438	29.47%	242,052
	<b>Total Personnel Services</b>	<b>1,437,599</b>	<b>1,405,234</b>	<b>32,365</b>	<b>2.30%</b>	<b>649,249</b>	<b>1,297,467</b>	<b>(140,132)</b>	<b>-10.80%</b>	<b>1,259,449</b>	<b>178,151</b>	<b>14.15%</b>	<b>980,014</b>
600000	Professional Services - General	82,125	82,000	125	0.15%	61,433	92,433	10,308	11.15%	142,099	(59,974)	-42.21%	99,543
601000	Professional Services - Legal	45,000	48,000	(3,000)	-6.25%	22,661	52,000	7,000	13.46%	56,130	(11,130)	-19.83%	188,700
620000	Travel, Per Diem, Conference Registration	126,400	115,200	11,200	9.72%	26,679	85,518	(40,882)	-47.81%	71,315	55,085	77.24%	79,490
621000	Training & Education	1,000	2,000	(1,000)	-50.00%	-	575	(425)	-73.91%	-	1,000	100.00%	1,358
630000	Printing & Binding	250	250	-	0.00%	-	-	(250)	-100.00%	-	250	100.00%	-
645000	Promotional Events/Sponsorships	11,500	11,000	500	4.55%	9,000	9,000	(2,500)	-27.78%	8,000	3,500	43.75%	8,700
647000	Employee/Tenant Appreciation	4,700	4,500	200	4.44%	169	4,000	(700)	-17.50%	145	4,555	3138.03%	-
651000	Other Current Charges & Obligations	5,700	4,100	1,600	39.02%	1,561	5,280	(420)	-7.95%	9,671	(3,971)	-41.06%	16,042
661500	Operating Supplies	750	2,000	(1,250)	-62.50%	221	520	(230)	-44.23%	79	671	850.81%	763
662500	Promotional Items	1,000	1,100	(100)	-9.09%	1,130	1,600	600	37.50%	3,042	(2,042)	-67.13%	-
665500	Operating Furniture, Fixtures and Equipment	500	2,000	(1,500)	-75.00%	260	278	(222)	-79.86%	710	(210)	-29.57%	1,667
670000	Dues & Memberships	50,505	51,475	(970)	-1.88%	45,732	55,012	4,507	8.19%	53,434	(2,929)	-5.48%	50,906
671000	Books & Publications	560	560	-	0.00%	383	560	-	0.00%	585	(25)	-4.30%	459
	<b>Total Services &amp; Mat'ls.</b>	<b>329,990</b>	<b>324,185</b>	<b>5,805</b>	<b>1.79%</b>	<b>169,230</b>	<b>306,776</b>	<b>(23,214)</b>	<b>-7.57%</b>	<b>345,211</b>	<b>(15,221)</b>	<b>-4.41%</b>	<b>447,628</b>
	<b>Department Total</b>	<b>1,767,589</b>	<b>1,729,419</b>	<b>38,170</b>	<b>2.21%</b>	<b>818,479</b>	<b>1,604,243</b>	<b>(163,346)</b>	<b>-10.18%</b>	<b>1,604,660</b>	<b>162,929</b>	<b>10.15%</b>	<b>1,427,642</b>

Comments:

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ASHEVILLE REGIONAL AIRPORT**

**Finance**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	40		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
<b>PERSONNEL SERVICES</b>			
10.40.10.100.500000	Salaries	434,271	434,271
10.40.10.100.503000	Longevity	3,559	3,559
10.40.10.100.506000	Holiday Pay	1,354	1,354
10.40.10.100.507000	Auto Allowance	7,800	7,800
	<u>Benefits:</u>		211,967
10.40.10.100.510000	FICA Taxes	34,301	
10.40.10.100.511000	LGERS Retirement	67,338	
10.40.10.100.511200	401k	21,891	
10.40.10.100.520000	Medical	78,810	
10.40.10.100.522000	Dental	2,489	
10.40.10.100.523000	Vision	238	
10.40.10.100.524000	Life Insurance	1,833	
10.40.10.100.525000	Disability	3,687	
10.40.10.100.531000	Cell Phone Allowance	1,380	
<b>TOTAL PERSONNEL SERVICES</b>			<b>658,951</b>
<b>OPERATING EXPENSES</b>			
10.40.10.100.600000	Professional Services - General		80,500
	Tyler Tech, ABRM, Frasca	40,000	
	Rating Agencies	30,000	
	Actuary Reports (health, LEO, SSA)	10,500	
10.40.10.100.607000	Auditing Services		49,000
	Annual Financial Audit	40,000	
	Audit - Major Programs	5,000	
	Bond Arbitrage Services	1,000	
	Pension Examination	3,000	
10.40.10.100.620000	Travel, Per Diem, Conference Registration		8,500
	ACI CFO Summit	2,500	
	ACI Business of Airports Conference	3,500	
	AAAE Procurement Conference - Haley Broadwell	2,500	
10.40.10.100.621000	Training & Education		10,000
	Procurement, School of Govt, CPE	10,000	
10.40.10.100.653000	Credit Card Fees & Bank Charges		330,425
	Credit Card Fees	3,500	
10.40.60.100.653000	Credit Card Fees - Parking	250,000	
	Trustee Fees	6,100	
	e-Filing Fees	825	
	Bank Charges	70,000	
10.40.10.100.661500	Operating Supplies		350
	Check stock, Envelopes, W-2 forms, etc	350	
10.40.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		500

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ASHEVILLE REGIONAL AIRPORT**

**Finance**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	40			
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>	
	Greater than \$100 & up to \$5,000			
	<b>Finance Equipment</b>	<b>500</b>		
10.40.10.100.670000	Dues & Memberships		805	
	<b>AAAE</b>	<b>325</b>		
	<b>AICPA</b>	<b>250</b>		
	<b>NCACPA</b>	<b>230</b>		
10.40.10.100.672000	Licenses & Certifications		60	
	<b>CPA Certificate Renewal</b>	<b>60</b>		
<b>TOTAL OPERATING EXPENSES</b>			<b>480,140</b>	
<b>TOTAL - FINANCE</b>			<b>1,139,091</b>	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**FINANCE**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual				FY2025 Actual			FY 2024
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	434,271	556,532	(122,261)	-21.97%	257,832	515,665	(81,394)	-15.78%	345,645	88,626	25.64%	362,512	
503000	Longevity	3,559	9,010	(5,451)	-60.50%	7,870	15,741	(12,182)	-77.39%	7,594	(4,035)	-53.13%	5,099	
505000	Overtime	-	-	-	0.00%	165	330	(330)	-100.00%	315	(315)	-100.00%	-	
506000	Holiday Pay	1,354	1,083	271	25.02%	812	812	542	66.75%	812	542	66.72%	812	
507000	Auto Allowance	7,800	4,800	3,000	62.50%	5,200	10,400	(2,600)	-25.00%	4,800	3,000	62.50%	4,800	
510000	FICA Taxes	34,301	43,952	(9,651)	-21.96%	19,801	39,602	(5,301)	-13.39%	28,739	5,562	19.35%	24,979	
511000	LGERS retirement	67,338	81,381	(14,043)	-17.26%	37,191	74,383	(7,045)	-9.47%	52,337	15,001	28.66%	41,776	
511200	401k	21,891	28,277	(6,386)	-22.58%	12,932	25,863	(3,972)	-15.36%	19,185	2,706	14.10%	16,189	
520000	Medical	78,810	95,874	(17,064)	-17.80%	22,021	44,043	34,767	78.94%	51,931	26,879	51.76%	41,283	
522000	Dental	2,489	3,403	(914)	-26.86%	764	1,528	961	62.87%	2,120	369	17.42%	2,055	
523000	Vision Insurance	238	247	(9)	-3.81%	87	173	64	37.12%	193	45	23.31%	178	
524000	Life Insurance	1,833	1,423	410	28.84%	795	1,589	244	15.36%	1,626	207	12.73%	1,289	
525000	Disability	3,687	3,676	11	0.30%	1,810	3,620	67	1.84%	3,166	521	16.46%	2,748	
531000	Cell Phone Allowance	1,380	1,632	(252)	-15.44%	920	1,840	(460)	-25.00%	2,260	(880)	-38.94%	1,380	
	Total Benefits	211,967	259,865	(47,898)	-18.43%	96,321	192,641	19,326	10.03%	161,556	50,411	31.20%	131,878	
	<b>Total Personnel Services</b>	<b>658,951</b>	<b>831,290</b>	<b>(172,087)</b>	<b>-20.70%</b>	<b>368,200</b>	<b>735,589</b>	<b>(76,178)</b>	<b>-10.36%</b>	<b>520,722</b>	<b>138,229</b>	<b>26.55%</b>	<b>505,100</b>	
600000	Professional Services - General	80,500	65,891	14,609	22.17%	2,712	65,891	14,609	22.17%	50,767	29,733	58.57%	53,736	
607000	Auditors	49,000	41,600	7,400	17.79%	8,840	41,600	7,400	17.79%	33,626	15,374	45.72%	41,162	
616000	Other Contractual Services	-	-	-	0.00%	330	330	(330)	-100.00%	-	-	0.00%	-	
620000	Travel, Per Diem, Conference Registration	8,500	3,500	5,000	142.86%	731	3,500	5,000	142.86%	2,070	6,430	310.67%	320	
621000	Training & Education	10,000	700	9,300	1328.57%	4,894	4,894	5,106	104.34%	-	10,000	100.00%	499	
653000	Bank Charges & Credit Card Fees	330,425	80,425	250,000	310.85%	16,545	80,425	250,000	310.85%	73,207	257,218	351.35%	79,531	
661500	Operating Supplies	350	700	(350)	-50.00%	34	700	(350)	-50.00%	-	350	100.00%	426	
665500	Operating Furniture, Fixtures and Equipment	500	500	-	0.00%	115	500	-	0.00%	449	51	11.27%	246	
670000	Dues & Memberships	805	755	50	6.62%	325	755	50	6.62%	780	25	3.21%	658	
671000	Books, videos, etc.	-	-	-	0.00%	600	-	-	100.00%	-	-	0.00%	-	
672000	Licenses & Certifications	60	120	(60)	-50.00%	-	60	-	0.00%	120	(60)	-50.00%	120	
	<b>Total Services &amp; Mat'ls.</b>	<b>480,140</b>	<b>194,191</b>	<b>285,949</b>	<b>147.25%</b>	<b>35,125</b>	<b>198,655</b>	<b>281,485</b>	<b>141.70%</b>	<b>161,019</b>	<b>319,121</b>	<b>198.19%</b>	<b>176,698</b>	
	<b>Department Total</b>	<b>1,139,091</b>	<b>1,025,481</b>	<b>113,862</b>	<b>11.10%</b>	<b>403,326</b>	<b>934,244</b>	<b>205,307</b>	<b>21.98%</b>	<b>681,742</b>	<b>457,349</b>	<b>67.09%</b>	<b>681,798</b>	

**Comments:**

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

Finance

**CAPITAL BUDGET / PERSONNEL REQUEST**  
**FY 2026-2027**

**JUSTIFICATION SCHEDULE**

<u>          </u>	Capital Improvement		
<u>          </u>	Equipment and Small Capital Outlay	Fund	GARAA
<u>          </u>	Renewal and Replacement	Department Number	40
<u>  X  </u>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE** Reclass 17 to 15  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
Reclass AR and Revenue Accounting Analyst to Accounting Technician	\$ (7,485)

**Additional Requirements for Position:**

	<u>Y/N</u>	<u>Description</u>
Vehicle Required	N	
Technology Required (desktop, laptop, iPad, etc.)	N	Already existing
Equipment Required (radio, etc.)	N	
Allowances (phone, vehicle)		

As roles within Finance have evolved, it has become clear that the AR and Revenue Accounting Analyst position (vacant) can be reclassified from a Grade 17 to a Grade 15 to reflect lower level accounting duties currently needed in the Finance Department. The Accounting Technician will be responsible for data entry, simple account reconciliations, accounts receivable duties requiring less analytics and various financial administrative duties as required.

Salary: \$63,424 to \$58,477 (\$5,847)  
Benefits: (\$1,638) reduction in FICA, 401k and Retirement costs

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

**TITLE:**

**HIRE DATE:** 7/1/26

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

Finance

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**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	40
<input checked="" type="checkbox"/>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE** 24  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
Controller Position	\$ 175,565

**Additional Requirements for Position:**

	<u>Y/N</u>	<u>Description</u>
Vehicle Required	N	
Technology Required (desktop, laptop, iPad, etc.)	N	Already existing
Equipment Required (radio, etc.)	N	
Allowances (phone, vehicle)		

Requesting a full-time position, effective 7/1/26, to be primary accountant responsible for general ledger maintenance, accounting functions and preparation of accounting transactions and journal entries. Also maintains the Airport Authority's automated accounts payable and purchasing systems, and performs all payroll functions. Computerizes, classifies, records, verifies and maintains numerical data for use in maintaining financial records by performing the duties listed below. Serves as senior member of Finance team and leads training of team.

Salary: \$118,625\*  
Benefits: \$56,940\*

*\*FY2026/2027 Budget impact \$6,355 for Salary and \$1,781 for Benefits because Accounting Administrator position will be defunded for FY2026/2027.*

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

**TITLE:** Interim Controller to Controller

**HIRE DATE:** 7/1/26

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY			
ASHEVILLE REGIONAL AIRPORT			
Guest Services			
BASIC OPERATING BUDGET			
FY 2026-2027			
Department #	50		
New World Account Numbers	Description	Item Amount	Summary Amount
<b>PERSONNEL SERVICES</b>			
10.50.10.100.500000	Salaries	310,294	310,294
10.50.10.100.503000	Longevity	4,531	4,531
10.50.10.100.505000	Overtime	-	-
10.50.10.100.506000	Holiday Pay	2,707	2,707
10.50.10.100.507000	Auto Allowance	3,000	3,000
	<u>Benefits:</u>		
10.50.10.100.510000	FICA Taxes	24,732	84,399
10.50.10.100.511000	LGERS retirement	24,380	
10.50.10.100.511200	401k	7,926	
10.50.10.100.520000	Medical	23,850	
10.50.10.100.522000	Dental	695	
10.50.10.100.523000	Vision	119	
10.50.10.100.524000	Life Insurance	606	
10.50.10.100.525000	Disability	1,116	
10.50.10.100.531000	Cell Phone Allowance	975	
<b>TOTAL PERSONNEL SERVICES</b>			<b>404,931</b>
<b>OPERATING EXPENSES</b>			
10.50.10.100.620000	Travel, Per Diem, Conference Registration		6,600
	ACI-NA MarCom Conference	3,300	
	AAAE Customer Service Symposium	3,300	
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		1,500
	Ground Transportation Cards	500	
	Paws for Passengers Trading Cards	1,000	
10.50.10.100.647000	Employee/Tenant Appreciation		6,200
	Volunteer appreciation - Picnic	4,000	
	Volunteer appreciation - Snacks, drinks, holiday gift	2,200	
10.50.10.100.652000	In Terminal Advertising		1,225
	Program supplies and services	1,225	
10.50.10.100.665500	Operating Furniture, Fixtures, Equipment and Software		350
	Greater than \$100 & up to \$5,000		
	Misc equipment	350	
10.50.10.100.666500	Uniforms		4,000
	Apparel for Guest Services staff / volunteers (new logo)	3,000	
	Pet therapy program supplies / uniforms (new logo)	1,000	
10.50.10.100.670000	Dues & Memberships		310
	AAAE	275	
	AAAE - SE Chapter	35	
<b>TOTAL OPERATING EXPENSES</b>			<b>21,185</b>
<b>TOTAL - GUEST SERVICES</b>			<b>426,116</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**GUEST SERVICES (50)**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY2026 Budget				FY2026 Estimated Actual				FY2025 Actual			FY 2024
		FY 2027 Budget	FY 2026 Budget	Increase/Decrease		FY 2026 Mid-year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	310,294	294,610	15,684	5.32%	137,802	275,604	34,690	12.59%	210,852	99,442	47.16%	226,097
503000	Longevity	4,531	4,589	(58)	-1.26%	3,102	6,205	(1,674)	-26.97%	3,372	1,159	34.36%	3,189
505000	Overtime	-	2,400	(2,400)	-100.00%	2,945	5,891	(5,891)	-100.00%	4,901	(4,901)	-100.00%	4,542
506000	Holiday Pay	2,707	2,707	-	0.00%	2,436	2,436	271	11.11%	1,895	812	42.85%	1,895
507000	Auto Allowance	3,000	3,000	-	0.00%	1,500	3,000	-	0.00%	3,000	-	0.00%	3,000
500050	FICA Taxes	24,732	23,535	1,197	5.09%	11,338	22,676	2,056	9.07%	17,939	6,793	37.87%	16,958
500070	LGERS retirement	24,380	22,697	1,683	7.42%	12,244	24,488	(108)	-0.44%	19,994	4,386	21.94%	16,126
500080	401k	7,926	7,886	40	0.51%	4,257	8,515	(589)	-6.91%	7,327	599	8.18%	5,373
500160	Medical	23,850	21,882	1,968	8.99%	9,670	19,340	4,510	23.32%	18,115	5,735	31.66%	13,760
500260	Dental	695	675	20	2.96%	324	648	47	7.33%	644	51	7.84%	567
500265	Vision Insurance	119	119	-	0.00%	58	116	3	2.60%	119	0	0.22%	100
500360	Life Insurance	606	544	62	11.40%	292	584	22	3.78%	606	0	0.05%	513
500460	Disability	1,116	1,066	50	4.69%	540	1,081	35	3.26%	1,093	23	2.09%	922
500500	Cell Phone Allowance	975	975	-	0.00%	450	900	75	8.33%	900	75	8.33%	900
	Total Benefits	84,399	79,379	5,020	6.32%	39,173	78,347	6,052	7.72%	66,736	17,663	26.47%	55,219
	<b>Total Personnel Services</b>	<b>404,931</b>	<b>386,685</b>	<b>18,246</b>	<b>4.72%</b>	<b>186,959</b>	<b>371,482</b>	<b>33,374</b>	<b>8.98%</b>	<b>290,757</b>	<b>114,099</b>	<b>39.24%</b>	<b>293,942</b>
608000	Temporary help	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	-
620000	Travel, Per Diem, Conference Registration	6,600	3,600	3,000	83.33%	-	3,500	3,100	88.57%	-	6,600	100.00%	2,680
621000	Training & Education	1,000	1,000	-	0.00%	-	-	1,000	100.00%	-	1,000	100.00%	-
630000	Printing & Binding	1,500	3,000	(1,500)	-50.00%	655	1,405	95	6.76%	592	908	153.45%	1,610
647000	Employee/Tenant Appreciation	6,200	7,700	(1,500)	-19.48%	6,627	7,737	(1,537)	-19.87%	3,529	2,671	75.70%	6,394
652000	In Terminal Advertising	1,225	1,225	-	0.00%	477	1,225	-	0.00%	1,243	(18)	-1.41%	410
665500	Operating Furniture, Fixtures and Equipment	350	18,350	(18,000)	-98.09%	554	23,400	(23,050)	-98.50%	29,104	(28,754)	-98.80%	338
666500	Uniforms	4,000	5,500	(1,500)	-27.27%	834	3,000	1,000	33.33%	1,764	2,236	126.71%	2,033
670000	Dues & Memberships	310	310	-	0.00%	-	310	-	0.00%	360	(50)	-13.89%	310
	<b>Total Services &amp; Mat'ls.</b>	<b>21,185</b>	<b>40,685</b>	<b>(19,500)</b>	<b>-47.93%</b>	<b>9,147</b>	<b>40,577</b>	<b>(19,392)</b>	<b>-47.79%</b>	<b>36,591</b>	<b>(15,406)</b>	<b>-42.10%</b>	<b>13,775</b>
	<b>Department Total</b>	<b>426,116</b>	<b>427,370</b>	<b>(1,254)</b>	<b>-0.29%</b>	<b>196,106</b>	<b>412,059</b>	<b>13,982</b>	<b>3.39%</b>	<b>327,349</b>	<b>98,692</b>	<b>30.15%</b>	<b>307,717</b>

**Comments:**

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	60		
New World Account Numbers	Description	Item Amount	Summary Amount
<b>PERSONNEL SERVICES</b>			
10.60.10.100.500000	Salaries	959,162	959,162
10.60.10.100.503000	Longevity	4,969	4,969
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:		559,642
10.60.10.100.510000	FICA Taxes	73,756	
10.60.10.100.511000	LGERS retirement	148,283	
10.60.10.100.511200	401k	48,207	
10.60.10.100.520000	Medical	257,325	
10.60.10.100.522000	Dental	9,548	
10.60.10.100.523000	Vision	653	
10.60.10.100.524000	Life Insurance	3,897	
10.60.10.100.525000	Disability	7,173	
10.60.10.100.531000	Cell Phone Allowance	10,800	
<b>TOTAL PERSONNEL SERVICES</b>			<b>1,531,551</b>
<b>OPERATING EXPENSES</b>			
10.60.10.100.600000	Professional Services - General		50,000
	Professional Services - Application Support and Consulting	35,000	
	Low Voltage Cabling	15,000	
10.60.10.100.606000	Website Maintenance		7,950
	Website Maintenance / Support	5,000	
	Website Hosting	1,000	
	Network Solutions - Domain / SSL Renewals	1,000	
	CodeGuard Website backups	950	
10.60.10.100.616000	Other Contractual Services		590,512
	AAAE - Digicast Training Subscription	5,500	
	AAAE - IET Annual Support	4,608	
	ADB Safeguard - ALIS Airside Maintenance	10,000	
	Adobe Acrobat Pro + Creative Cloud	8,200	
	Amazon Prime	129	
	APC - Battery Backup Service Agreement	4,310	
	AutoCad - Annual Subscription (3 Seats)	2,700	
	Arctic Wolf Network Monitoring	68,000	
	Barracuda - Network Backup Appliance Maintenance Agreement	22,000	
	Beyond Trust	2,500	
	BlueBeam Annual Subscription	1,025	
	BOSS Helpdesk Software	5,500	
	Carolina Recording - Voice Recorder SLA	4,100	
	Cisco - FLEX Support Agreement (Network/VoIP)	13,000	
	Cisco - SmartNet Support Agreement	25,000	
	DocuSign (3 users)	900	
	Duo Multifactor Authentication	5,700	
	Eaton - Battery Backup Service Agreement	3,850	
	Everbridge	4,710	
	Exclaimer	2,100	
	Fuel Master	2,000	
	GCR/Civix - ABRM & ASOCS	60,000	
	Infotel / ISI - Call Accounting Service Agreement	5,300	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #		60	
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
	Internet Fax Service (1 line)	110	
	KnowBe4 - Security Awareness Training Subscription	4,550	
	Kova - Crash Phone	15,800	
	LastPass	600	
	LG Connected Care	1,700	
	Microsoft Office 365 (130 Users) plus Defender for EndPoint	80,000	
	Microsoft SQL Server	42,720	
	Microsoft M365 Cloud Backup	7,400	
	Nutanix- Backup Virtual Server Appliance Support Agreement (Backup)	37,000	
	OnceHub	600	
	PaloAlto Firewall Annual Support / License Subscriptions	14,000	
	Polycom Conference Unit Support Contract	1,200	
	Remote Access Software - LogMeIn - PCI Network	900	
	Remote Access Software - ScreenConnect	700	
	Satellite Phones	800	
	Smartsheets - SLA Management Software Agreement	700	
	Solarwinds - Network Syslog / CatTools	450	
	Solarwinds - Orion	23,100	
	SendGrid	250	
	Starlink	800	
	Tyler Technologies - ERP Service Agreement	26,000	
	VMWare - Annual Support Agreement (Nutanix, Call Manager, BHS)	70,000	
10.60.15.100.616000	Other Contractual Services-Terminal		340,777
	Amadeus - ACUS Master Service Agreement	73,000	
	Atmosphere TV Annual Subscription	60	
	Axis Device Manager	2,700	
	Honeywell ProWatch - Access Control Maintenance Agreement	47,000	
	IED Public Address System - Annual Support Agreement	31,300	
	Infax - FIDS Annual Agreement	14,000	
	MSS - Security System Support / Maintenance	25,000	
	Murf - Text to Voice Software	312	
	OAG - FIDS, PASSUR Data Feed and Flight Maps	16,000	
	OAG - Flight Analyzer	12,000	
	Park Assist	2,505	
	PASSUR - Gate Management Software Agreement	110,000	
	Soundtrack Your Brand - Terminal Music	500	
	Vaisala - Runway Scan System Software Agreement	6,400	
10.60.10.100.620000	Travel, Per Diem, Conference Registration		6,500
	GSX / ASIS	3,000	
	NCLGISA Symposium	1,500	
	AAAE Aviation Security Summit	2,000	
10.60.10.100.621000	Training & Education		5,000
	IT Training / Certifications	5,000	
10.60.10.100.651000	Other Current Charges and Obligations		500
	Business Meeting Expenses	500	
10.60.10.100.702000	Telecommunications		79,900
	AT&T - Backup Internet Circuit	17,000	
	AT&T - FirstNet Mobile Data Plans	9,000	
	AT&T - VoIP Telephone Circuits	23,000	
	Chater / Spectrum - Cable TV	3,500	
	Fire Panel Monitoring (Maintenance, RAC)	1,000	
	IP Phones/Subscriptions	6,500	
	NCDIT	5,000	
	Net Cloud - Cradle Points	1,400	
	ERC Broadband - Primary Internet Circuit (1000MB)	13,500	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Information Technology**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	60		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
10.60.10.100.740000	Rentals and Leases		27,000
	Sharp - Office Copiers / Printers	27,000	
10.60.10.100.760000	General Repairs and Maintenance		7,000
	Audio / Visual Equipment Repairs	5,000	
	Radio / Telex Repairs	2,000	
10.60.15.100.760000	General Repairs and Maintenance - Terminal		47,000
	Equipment Repairs	32,000	
	Security System Repairs, Maintenance and Inventory	15,000	
10.60.10.100.661500	Operating Supplies		41,900
	Cyberpower IDF Battery Replacements	11,700	
	Operating Supplies	18,000	
	Plotter Ink Cartridges and Print Heads	3,200	
	Small Tools, Equipment, Inventory	7,000	
	UPS Battery Backup Units (Client Computers)	2,000	
10.60.15.100.661500	Operating Supplies-Terminal		150,000
	ACUS Stock - Boarding Passes, Bag Tags, Toner, Paper	150,000	
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		126,700
	Greater than \$100 & up to \$5,000		
	CCTV Camera Replacements	30,000	
	Laptops/Desktops/Monitors etc.	45,000	
	iPads / Tablets (3 for Custodial)	1,700	
	Office Furniture	5,000	
	Cyberpower UPS Replacements	20,000	
	Cisco IE3300 Switches (5)	25,000	
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	5,000	
10.60.10.100.670000	Dues & Memberships		375
	AAAE	325	
	NCAA	50	
10.60.10.100.671000	Books, Publications, & Subscriptions		110
	Books & Subscriptions	110	
<b>TOTAL OPERATING EXPENSES</b>			<b>1,488,224</b>
<b>TOTAL - INFORMATION TECHNOLOGY</b>			<b>3,019,775</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Information Technology**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget		FY2026 Estimated Actual				FY2025 Actual			FY 2024 Actual	
			FY 2026 Budget	Increase/Decrease		FY 2026 Actual 6 Months	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		
				Amount	Percent			Amount	Percent		Amount		Percent
500000	Salaries	959,162	947,647	11,515	1.22%	364,612	729,224	229,938	31.53%	640,008	319,154	49.87%	594,863
503000	Longevity	4,969	8,857	(3,888)	-43.90%	8,959	17,918	(12,949)	-72.27%	6,852	(1,883)	-27.48%	5,073
505000	Overtime	-	-	-	0.00%	235	471	(471)	0.00%	901	(901)	-100.00%	142
506000	Holiday Pay	2,978	2,978	-	0.00%	2,166	2,166	812	37.51%	2,166	812	37.51%	1,895
507000	Auto Allowance	4,800	4,800	-	0.00%	2,400	4,800	-	0.00%	4,800	-	0.00%	4,800
510000	FICA Taxes	73,756	73,838	(82)	-0.11%	27,145	54,290	19,466	35.86%	49,123	24,633	50.14%	43,585
511000	LGERS retirement	148,283	137,641	10,642	7.73%	53,753	107,507	40,776	37.93%	87,787	60,496	68.91%	73,480
511200	401k	48,207	47,825	382	0.80%	18,690	37,381	10,826	28.96%	32,177	16,030	49.82%	28,481
520000	Medical	257,325	201,761	55,564	27.54%	60,148	120,295	137,030	113.91%	107,178	150,147	140.09%	76,928
522000	Dental	9,548	7,605	1,943	25.54%	2,586	5,172	4,375	84.60%	4,524	5,024	111.05%	3,874
523000	Vision Insurance	653	564	89	15.79%	236	472	181	38.49%	455	198	43.51%	409
524000	Life Insurance	3,897	2,909	988	33.98%	1,455	2,910	987	33.93%	2,821	1,077	38.16%	2,500
525000	Disability	7,173	6,126	1,047	17.09%	2,917	5,833	1,340	22.96%	5,538	1,635	29.53%	4,865
531000	Cell Phone Allowance	10,800	10,800	-	0.00%	3,630	7,260	3,540	48.76%	7,391	3,409	46.13%	7,478
	Total Benefits	559,642	489,069	70,573	14.43%	170,560	341,120	218,522	64.06%	296,994	262,648	88.44%	246,400
	<b>Total Personnel Services</b>	<b>1,531,551</b>	<b>1,453,351</b>	<b>78,200</b>	<b>5.38%</b>	<b>548,932</b>	<b>1,095,699</b>	<b>435,852</b>	<b>39.78%</b>	<b>951,719</b>	<b>579,831</b>	<b>60.92%</b>	<b>848,373</b>
600000	Professional Services - General	50,000	50,000	-	0.00%	12,775	30,000	20,000	66.67%	28,874	21,127	73.17%	44,232
606000	Website Maintenance	7,950	7,550	400	5.30%	2,757	5,000	2,950	59.00%	6,570	1,380	21.00%	5,863
616000	Other Contractual Services	931,289	841,806	89,483	10.63%	500,545	825,000	106,289	12.88%	545,804	385,485	70.63%	463,971
620000	Travel, Per Diem, Conference Registration	6,500	11,500	(5,000)	-43.48%	3,474	5,000	1,500	30.00%	2,191	4,309	196.67%	10,750
621000	Training & Education	5,000	8,000	(3,000)	-37.50%	-	3,000	2,000	66.67%	451	4,549	1007.89%	519
651000	Other Current Charges and Obligations	500	500	-	0.00%	-	-	500	100.00%	-	500	#DIV/0!	-
702000	Telecommunications	79,900	76,905	2,995	3.89%	41,938	75,000	4,900	6.53%	63,738	16,162	25.36%	42,872
740000	Rentals and Leases	27,000	24,000	3,000	12.50%	11,002	24,226	2,774	11.45%	26,117	883	3.38%	22,564
760000	General Repairs and Maintenance	54,000	54,000	-	0.00%	9,226	20,000	34,000	170.00%	14,176	39,824	280.94%	35,845
661500	Operating Supplies	191,900	161,700	30,200	18.68%	79,225	150,000	41,900	27.93%	138,107	53,793	38.95%	111,399
662500	Promotional Items	2,000	2,000	-	0.00%	-	-	2,000	0.00%	-	2,000	100.00%	-
665500	Operating Furniture, Fixtures and Equipment	131,700	111,200	20,500	18.44%	33,215	100,000	31,700	31.70%	171,170	(39,470)	-23.06%	83,572
670000	Dues & Memberships	375	50	325	650.00%	-	-	375	100.00%	75	300	400.00%	450
671000	Books & Publications	110	110	-	0.00%	-	-	110	100.00%	216	(106)	-48.96%	-
	<b>Total Services &amp; Mat'ls.</b>	<b>1,488,224</b>	<b>1,349,321</b>	<b>138,903</b>	<b>10.29%</b>	<b>694,156</b>	<b>1,237,226</b>	<b>250,998</b>	<b>20.29%</b>	<b>997,488</b>	<b>490,736</b>	<b>49.20%</b>	<b>822,037</b>
	<b>Department Total</b>	<b>3,019,775</b>	<b>2,802,672</b>	<b>217,103</b>	<b>7.75%</b>	<b>1,243,089</b>	<b>2,332,925</b>	<b>686,850</b>	<b>29.44%</b>	<b>1,949,208</b>	<b>1,070,567</b>	<b>54.92%</b>	<b>1,670,410</b>

Comments:







**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Marketing & Public Relations (70)**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY2026 Budget				FY2026 Estimated Actual				FY2025 Actual			FY 2024
		FY 2027 Budget	FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	266,248	272,256	(6,008)	-2.21%	141,567	283,134	16,886	5.96%	90,619	175,629	193.81%	290,932
503000	Longevity	3,642	2,512	1,130	44.98%	2,400	4,800	1,158	24.13%	1,978	1,664	84.09%	4,461
505000	Overtime	-	-	-	0.00%	469	937	937	100.00%	-	-	0.00%	19
506000	Holiday Pay	812	812	-	0.00%	812	812	-	0.00%	541	271	49.98%	812
507000	Auto Allowance	9,000	6,000	3,000	50.00%	3,000	6,000	(3,000)	-50.00%	500	8,500	1700.00%	6,000
510000	FICA Taxes	21,192	21,571	(379)	-1.76%	11,184	22,368	1,176	5.26%	10,664	10,528	98.73%	20,758
511000	LGERS retirement	41,509	39,539	1,970	4.98%	18,983	37,965	(3,544)	-9.33%	19,432	22,077	113.61%	34,737
511200	401k	13,494	13,738	(244)	-1.78%	6,601	13,201	(293)	-2.22%	7,120	6,374	89.52%	13,461
520000	Medical	56,048	70,021	(13,973)	-19.96%	22,651	45,302	(10,747)	-23.72%	33,611	22,437	66.76%	43,138
522000	Dental	1,860	2,603	(743)	-28.53%	873	1,746	(114)	-6.54%	1,417	443	31.25%	2,567
523000	Vision Insurance	178	178	0	0.18%	88	175	(3)	-1.80%	123	55	44.56%	178
524000	Life Insurance	1,120	1,043	77	7.38%	546	1,093	(27)	-2.49%	641	479	74.82%	1,148
525000	Disability	2,260	2,493	(233)	-9.36%	1,106	2,213	(47)	-2.12%	1,160	1,099	94.73%	2,294
531000	Cell Phone Allowance	2,607	2,607	-	0.00%	1,140	2,280	(327)	-14.34%	1,015	1,592	156.85%	2,280
	Total Benefits	140,269	153,793	(13,524)	-8.79%	63,171	126,343	(13,926)	-11.02%	75,184	65,085	86.57%	120,561
	<b>Total Personnel Services</b>	<b>419,971</b>	<b>435,373</b>	<b>(15,402)</b>	<b>-3.54%</b>	<b>211,419</b>	<b>422,026</b>	<b>2,056</b>	<b>0.49%</b>	<b>168,823</b>	<b>251,148</b>	<b>148.76%</b>	<b>422,785</b>
600000	Professional Services - General	112,525	100,000	12,525	12.53%	31,561	105,760	(6,765)	-6.40%	85,128	27,397	32.18%	58,636
602000	Artwork and Creative Production	62,000	50,000	12,000	24.00%	14,882	35,150	(26,850)	-76.39%	67,419	(5,419)	-8.04%	26,057
603000	Surveys, Reports & Data	1,000	1,000	-	0.00%	-	-	(1,000)	-100.00%	-	1,000	100.00%	-
620000	Travel, Per Diem, Conference Registration	27,100	27,200	(100)	-0.37%	8,323	25,900	(1,200)	-4.63%	26,187	913	3.49%	22,049
621000	Training & Education	-	750	(750)	-100.00%	-	250	250	100.00%	116	(116)	-100.00%	75
702000	Telecommunications	-	-	-	0.00%	-	-	-	0.00%	4,056	(4,056)	-100.00%	925
760000	General Repairs and Maintenance	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	519
630000	Printing & Binding	9,000	9,000	-	0.00%	7,483	14,875	5,875	39.50%	9,525	(525)	-5.51%	13,151
640000	Radio	11,000	13,000	(2,000)	-15.38%	6,000	13,400	2,400	17.91%	6,000	5,000	83.33%	6,000
641000	Billboards	-	10,000	(10,000)	-100.00%	-	32,625	32,625	100.00%	-	-	0.00%	7,000
642000	Print	6,400	6,400	-	0.00%	5,739	14,875	8,475	56.97%	3,114	3,286	105.52%	5,619
643000	TV	34,000	70,000	(36,000)	-51.43%	5,375	33,900	(100)	-0.29%	10,375	23,625	227.71%	79,999
644000	Web Advertising	130,350	104,150	26,200	25.16%	12,689	76,500	(53,850)	-70.39%	30,324	100,026	329.85%	36,857
649000	Air Service Development	16,000	3,300	12,700	384.85%	4,383	4,000	(12,000)	-300.00%	38,526	(22,526)	-58.47%	33,460
645000	Promotional Events/Sponsorships	1,125	1,125	-	0.00%	-	-	(1,125)	-100.00%	4,226	(3,101)	-73.38%	1,257
646000	Other Community Events/Exhibits/Sponsorships	32,550	38,200	(5,650)	-14.79%	14,167	78,050	45,500	58.30%	70,128	(37,578)	-53.58%	39,861
646100	Runway 5K Expenses	60,000	60,000	-	0.00%	(34,026)	53,200	(6,800)	-12.78%	(1)	60,001	100.00%	62,076
647000	Employee/Tenant Appreciation	17,400	16,500	900	5.45%	14,867	16,500	(900)	-5.45%	1,700	15,700	923.73%	4,242
661500	Operating Supplies	500	500	-	0.00%	1,223	1,460	960	65.75%	483	17	3.47%	3,649
662000	Art Program	1,000	1,000	-	0.00%	70	1,000	-	0.00%	24,277	(23,277)	-95.88%	2,491
662500	Promotional Items	39,400	47,800	(8,400)	-17.57%	35,831	47,800	8,400	17.57%	13,256	26,144	197.22%	21,488
663000	Holiday Decorations	-	-	-	0.00%	2,428	2,428	2,428	100.00%	-	-	0.00%	311
665500	Operating Furniture, Fixtures and Equipment	1,500	3,374	(1,874)	-55.54%	2,530	4,125	2,625	63.64%	22,632	(21,132)	-93.37%	15,779
670000	Dues & Memberships	4,525	4,235	290	6.85%	5,575	4,500	(25)	-0.56%	5,670	(1,145)	-20.19%	4,890
671000	Books & Publications	16,365	15,009	1,356	9.03%	5,421	10,851	(5,514)	-50.82%	13,620	2,745	20.16%	5,233
	<b>Total Services &amp; Mat'ls.</b>	<b>583,740</b>	<b>582,543</b>	<b>1,197</b>	<b>0.21%</b>	<b>144,521</b>	<b>577,149</b>	<b>(6,591)</b>	<b>-1.14%</b>	<b>436,759</b>	<b>146,981</b>	<b>33.65%</b>	<b>451,624</b>
	<b>Department Total</b>	<b>1,003,711</b>	<b>1,017,916</b>	<b>(14,205)</b>	<b>-1.40%</b>	<b>355,940</b>	<b>999,175</b>	<b>(4,535)</b>	<b>-0.45%</b>	<b>605,582</b>	<b>398,128</b>	<b>65.74%</b>	<b>874,409</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Maintenance**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	80		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
<b>PERSONNEL SERVICES</b>			
10.80.15.100.500000	Salaries	1,237,014	1,237,014
10.80.15.100.503000	Longevity	13,410	13,410
10.80.15.100.505000	Overtime	30,000	30,000
10.80.15.100.506000	Holiday Pay	5,414	5,414
10.80.15.100.507000	Auto Allowance	-	-
	<u>Benefits:</u>		813,452
10.80.15.100.510000	FICA Taxes	95,657	
10.80.15.100.511000	LGERS retirement	192,315	
10.80.15.100.511200	401k	62,521	
10.80.15.100.520000	Medical	427,831	
10.80.15.100.522000	Dental	15,061	
10.80.15.100.523000	Vision	1,337	
10.80.15.100.524000	Life Insurance	5,722	
10.80.15.100.525000	Disability	10,081	
10.80.15.100.531000	Cell Phone Allowance	2,925	
<b>TOTAL PERSONNEL SERVICES</b>			<b>2,099,290</b>
<b>OPERATING EXPENSES</b>			
10.80.15.100.608000	Temporary Help		-
	Temporary Help	-	
10.80.15.100.611000	Landscaping		110,000
	Landside Contract	110,000	
10.80.80.100.612000	Parking Management Contract		1,052,230
	Payroll, Benefits & Operating Expenses	968,938	
	Management Fee	83,292	
10.80.80.100.613000	Parking Management - Shuttle Service		1,228,409
	Shuttle Services	1,228,409	
10.80.15.100.616000	Other Contractual Services		166,900
	Automatic Door Contract	3,000	
	Fire Sprinkler Inspections/Backflow/Halation	8,500	
	Halon Fire Suppression Inspection	1,500	
	Load Bank Generator Test	10,000	
	Pest Control	3,500	
	Uniform Cleaning & Mats (Maintenance & Janitorial)	25,400	
	Waste Removal & Recycling	115,000	
10.80.20.100.616000	Other Contractual Services		1,350,000
	BHS/Loading Bridge Maintenance Contract	1,250,000	
	MSE Wall Monitoring	-	
	Rubber Removal	100,000	
10.80.60.100.616000	Other Contractual Services		83,997
	Rental Car Custodial	66,641	
	RAC Pest Control	1,133	
	RAC Waste Removal and Recycling	16,223	
10.80.80.100.616000	Other Contractual Services		14,000

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Maintenance**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	80		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
	Pressure Washing	4,000	
	Garage Inspection	10,000	
10.80.15.100.614000	Elevator/Escalator Maintenance Contract		23,200
	Elevator/Escalator Maintenance Contract	23,200	
10.80.15.100.615000	Fire Alarm Systems Contract		20,720
	Fire Alarm Systems-Infinity & Monitoring fees	1,875	
	Fire Alarm Systems	18,845	
10.80.15.100.620000	Travel, Per Diem, Conference Registration		7,500
	AAAE Conference	-	
	Annual Snow Symposium (2)	5,000	
	ARFF Vehicle Maintenance Training	2,500	
	Business Meeting Expense	-	
	SEC Annual Conference	-	
10.80.15.100.621000	Training & Education		4,000
	AAAE	-	
	ACE/Electrical/AODB	2,500	
	Professional Development	1,500	
	Electricity - All Locations		382,300
10.80.80.100.712500	Electricity Parking Garage		
	61 Terminal Dr (9100-8373-3259 324747987)	35,190	
10.80.15.100.715000	Electricity TA8918 Terminal 208		
	61 Terminal Dr (9100 8373 4713 333209185)	102,000	
10.80.15.100.710500	Electricity TH4698 Landside Restaurant & GRAA Storage areas		
	61 Terminal Dr (9100 8373 2555 324748071)	-	
	Airside Restaurant and Freezer	-	
10.80.20.100.714500	Electricity TR2714 DPS Bldg New		
	136 Wright Brother Way (9100 8373 4135 324747984)	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 331238635)	95,000	
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 35844934)	6,100	
10.80.80.100.713500	Electricity YT5631 LowerOverflow		
	(9100 8373 3671 325587666)	1,785	
10.80.80.100.716000	Electricity Shuttle Lot B		
	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)	-	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Maintenance**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	80		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
10.80.20.100.714000	Electricity TJ0142 134 Wright Brothers Way (9100 8373 3861 322853549)	8,750	56,300
10.80.80.100.714000	Electricity Shuttle Lot A 348800634	3,500	
10.80.15.900.715000	Electricity CEP 9100-8373-3259 33989135 45 Terminal Drive	76,500	81,232
	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)	5,100	
10.80.20.100.720500	Nat Gas 134 Wright Brothers Way (2-21010-1438-6501)	2,500	
10.80.15.900.721500	Nat Gas - CEP 000902913 45 Terminal Drive 2-2101-4196-0168	15,300	
	Water - All Locations		
10.80.15.100.733000	Water 11946022/12642942 Term 61 Terminal Dr (2111887-1140018)	25,000	
10.80.20.100.731000	Water 61 Terminal Dr (2111887-103231)	2,030	
	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)	5,202	
10.80.20.100.733500	Water 11459507/70162311 New Maint Bldg (East) 15 Aviation Way (2111887-1580708)	3,000	
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		143,000
	CEP PM's	25,000	
	Baggage Belts	-	
	Equipment Rental	7,500	
	Floor Maintenance	5,000	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Maintenance**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	80			
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>	
	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	50,000		
10.80.15.900.761000	Repairs - Temporary Offices	15,000		
10.80.20.100.761000	Terminal, Buildings and Grounds			100,000
	Loading Bridges, PC Air/GPUs	-		
10.80.20.900.761000	Parts Inventory PBB	100,000		
10.80.60.100.761000	Terminal, Buildings and Grounds			30,000
	Misc Repairs - Facility	20,000		
	RAC Light Poles, Fencing, Backflow/Fire Line & Building	10,000		
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		59,740	
	Airfield vehicles & heavy equipment	47,500		
	Authority vehicle tax & tags	12,240		
10.80.20.100.771000	Airport and Airfield Equipment		25,000	
	Airfield Lighting, Runway Painting, & Electrical Vault	25,000		
10.80.15.100.630000	Printing & Binding		1,000	
	Printing & Binding, Forms/Permits	1,000		
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		
10.80.20.100.661600	Snow Removal		2,000	
	Snow Removal Costs	2,000		
10.80.60.100.661600	Snow Removal - RAC		5,000	
	RAC Snow Removal Costs	5,000		
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		10,000	
	Small Tools & Equipment	10,000		

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Maintenance**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	80		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
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		8,500
	Clothing	4,000	
	Employee Shoe Allowance	2,300	
	PPE	2,000	
	Prescription Safety Glasses	200	
	Rebranding Logo Change		
10.80.15.100.670000	Dues & Memberships		345
	AAAE-1	275	
	AGTA	-	
	SEC-2	70	
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	
<b>TOTAL OPERATING EXPENSES</b>			<b>5,191,523</b>
<b>TOTAL - MAINTENANCE</b>			<b>7,290,813</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Maintenance (80) <sup>(1)</sup>**  
**Fiscal Year 2025/2026**  
**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual			
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		
				Amount	Percent			Amount	Percent	
500000	Salaries	1,237,014	1,138,233	98,781	8.68%	425,283	850,567	386,447	45.43%	
503000	Longevity	13,410	16,474	(3,064)	-18.60%	3,643	7,287	6,123	84.04%	
505000	Overtime	30,000	30,000	-	0.00%	11,501	23,002	6,998	30.42%	
506000	Holiday Pay	5,414	5,414	-	0.00%	3,519	3,519	1,895	53.84%	
507000	Auto Allowance	-	-	-	0.00%	-	-	-	0.00%	
510000	FICA Taxes	95,657	95,006	651	0.69%	33,048	66,095	29,562	44.73%	
511000	LGERS retirement	192,315	177,167	15,148	8.55%	62,886	125,771	66,544	52.91%	
511200	401k	62,521	61,559	962	1.56%	21,866	43,731	18,790	42.97%	
520000	Medical	427,831	384,684	43,147	11.22%	92,612	185,225	242,607	130.98%	
522000	Dental	15,061	15,773	(712)	-4.51%	3,752	7,505	7,557	100.69%	
523000	Vision Insurance	1,337	1,128	209	18.57%	374	749	589	78.58%	
524000	Life Insurance	5,722	5,081	641	12.62%	1,901	3,803	1,920	50.49%	
525000	Disability	10,081	10,015	66	0.66%	3,479	6,957	3,124	44.91%	
531000	Cell Phone Allowance	2,925	2,925	-	0.00%	1,450	2,900	25	0.86%	
	<b>Total Benefits</b>	<b>813,452</b>	<b>753,338</b>	<b>60,114</b>	<b>7.98%</b>	<b>221,368</b>	<b>442,736</b>	<b>370,716</b>	<b>83.73%</b>	
	<b>Total Personnel Services</b>	<b>2,099,290</b>	<b>1,943,459</b>	<b>155,831</b>	<b>8.02%</b>	<b>665,315</b>	<b>1,327,111</b>	<b>772,154</b>	<b>58.18%</b>	
608000	Temporary Help	-	-	-	0.00%	-	-	-	0.00%	
611000	Landscaping	110,000	100,000	10,000	10.00%	30,020	80,000	30,000	37.50%	
612000	Parking Management Contract	1,052,230	939,632	112,598	11.98%	317,753	900,000	152,230	16.91%	
613000	Parking Management - Shuttle	1,228,409	940,065	288,344	30.67%	335,637	940,000	288,409	30.68%	
616000	Other Contractual Services	1,614,897	1,609,100	5,797	0.36%	619,871	300,000	1,314,897	438.30%	
614000	Elevator Maintenance Contract	23,200	10,500	12,700	120.95%	20,793	25,000	(1,800)	-7.20%	
615000	Fire Alarm Systems Contract	20,720	18,150	2,570	14.16%	270	18,150	2,570	14.16%	
620000	Travel, Per Diem, Conference Registration	7,500	-	7,500	0.00%	739	500	7,000	1400.00%	
621000	Training & Education	4,000	6,500	(2,500)	-38.46%	739	6,000	(2,000)	-33.33%	
710000	Electricity - All	382,300	408,375	(26,075)	-6.39%	284,241	425,000	(42,700)	-10.05%	
720000	Natural Gas - All	56,300	55,900	400	0.72%	25,321	40,000	16,300	40.75%	
730000	Water - All	81,232	81,100	132	0.16%	44,001	81,000	232	0.29%	
761000	Terminal, Buildings and Grounds	306,000	408,500	(102,500)	-25.09%	220,946	300,000	6,000	2.00%	
770500	Permits, Licenses & Fees	1,500	1,500	-	0.00%	527	1,500	-	0.00%	
770000	Vehicles and Heavy Equipment	77,740	77,500	240	0.31%	40,606	60,000	17,740	29.57%	
771000	Airport and Airfield Equipment	25,000	30,000	(5,000)	-16.67%	10,147	20,000	5,000	25.00%	
630000	Printing & Binding	1,000	1,000	-	0.00%	-	500	500	100.00%	
647000	Employee/Tenant Appreciation	750	750	-	0.00%	310	750	-	0.00%	
660000	Vehicle Fuel	118,000	118,000	-	0.00%	53,545	105,000	13,000	12.38%	
661000	Shop Supplies	3,000	3,000	-	0.00%	2,091	3,000	-	0.00%	
661600	Snow Removal	2,000	2,000	-	0.00%	-	2,000	-	0.00%	
661500	Operating Supplies	-	-	-	0.00%	1,133	1,133	(1,133)	0.00%	
663500	Chemicals & Safety	47,000	47,000	-	0.00%	10,241	45,000	2,000	4.44%	
664000	Small Tools and Equipment	10,000	10,000	-	0.00%	8,572	12,000	(2,000)	-16.67%	
664500	Custodial Supplies	-	-	-	0.00%	(242)	(242)	242	-100.00%	
665500	Operating Furniture, Fixtures and Equipment	3,000	3,000	-	0.00%	493	3,000	-	0.00%	
666500	Uniforms	8,500	12,200	(3,700)	-30.33%	1,056	10,000	(1,500)	-15.00%	
670000	Dues & Memberships	345	345	-	0.00%	-	345	-	0.00%	
671000	Books & Publications	500	500	-	0.00%	-	500	-	0.00%	
672000	Licenses & Certifications	1,400	1,400	-	0.00%	-	1,400	-	0.00%	
	<b>Total Services &amp; Mat'ls.</b>	<b>5,186,523</b>	<b>4,886,017</b>	<b>300,506</b>	<b>6.15%</b>	<b>2,028,809</b>	<b>3,381,536</b>	<b>1,804,987</b>	<b>53.38%</b>	
	<b>Department Total</b>	<b>7,285,813</b>	<b>6,829,476</b>	<b>456,337</b>	<b>6.68%</b>	<b>2,694,124</b>	<b>4,708,647</b>	<b>2,577,141</b>	<b>54.73%</b>	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ASHEVILLE REGIONAL AIRPORT**

**Operations**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	81			
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>	
<b>PERSONNEL SERVICES</b>				
10.81.20.100.500000	Salaries	942,677	1,055,456	
10.81.75.100.500000	Salaries - Safety	112,779		
10.81.20.100.503000	Longevity	10,357	14,235	
10.81.75.100.500000	Longevity - Safety	3,878		
10.81.20.100.505000	Overtime	15,000	15,000	
10.81.20.100.506000	Holiday Pay	3,790	4,060	
10.81.75.100.506000	Holiday Pay - Safety	270		
10.81.20.100.507000	Auto Allowance	4,800	4,800	
	<b>Benefits:</b>		610,501	
10.81.20.100.510000	FICA Taxes	72,907		
10.81.75.100.510000	FICA Taxes - Safety	8,924		
10.81.20.100.511000	LGERS retirement	146,577		
10.81.75.100.511000	LGERS retirement - Safety	17,942		
10.81.20.100.511200	401k	47,652		
10.81.75.100.511200	401k - Safety	5,833		
10.81.20.100.520000	Medical	261,938		
10.81.75.100.520000	Medical - Safety	20,842		
10.81.20.100.522000	Dental	9,142		
10.81.75.100.522000	Dental - Safety	629		
10.81.20.100.523000	Vision	772		
10.81.75.100.523000	Vision - Safety	60		
10.81.20.100.524000	Life Insurance	4,272		
10.81.75.100.524000	Life Insurance - Safety	391		
10.81.20.100.525000	Disability	7,695		
10.81.75.100.525000	Disability - Safety	938		
10.81.20.100.531000	Cell Phone Allowance	2,607		
10.81.75.100.531000	Cell Phone Allowance - Safety	1,380		
<b>TOTAL PERSONNEL SERVICES</b>			<b>1,704,052</b>	
<b>OPERATING EXPENSES</b>				
10.81.20.100.616000	Other Contractual Services		75,000	
	Wildlife Program	15,000		
	Security Contract	60,000		
10.81.20.100.616200	Other Contractual Services		191,000	
	Exit Lane Security	66,000		
	Security Employee Screening	125,000		
10.81.15.100.664000	Small Tools and Equipment		5,000	
	Small Tools & Equipment	5,000		



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

**Operations**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	81			
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>	
	NCAA	40		
	SEC-AAAE	35		
<b>TOTAL OPERATING EXPENSES</b>				<b>351,359</b>
<b>TOTAL - OPERATIONS</b>				<b>2,055,411</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Operations (80) <sup>(1)</sup>**

**Fiscal Year 2026/2027**

**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual			
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		
				Amount	Percent			Amount	Percent	
500000	Salaries	1,055,456	945,799	109,657	11.59%	371,543	743,085	312,371	42.04%	
503000	Longevity	14,235	13,884	351	2.53%	5,960	11,921	2,314	19.42%	
505000	Overtime	15,000	15,000	-	0.00%	8,290	16,579	(1,579)	-9.52%	
506000	Holiday Pay	4,060	4,060	-	0.00%	2,978	2,978	1,082	36.34%	
507000	Auto Allowance	4,800	4,800	-	0.00%	2,400	4,800	-	0.00%	
510000	FICA Taxes	81,831	75,295	6,536	8.68%	29,497	58,994	22,837	38.71%	
511000	LGERS retirement	164,518	140,256	24,262	17.30%	55,457	110,913	53,605	48.33%	
511200	401k	53,485	48,734	4,751	9.75%	19,283	38,566	14,919	38.68%	
520000	Medical	282,780	260,912	21,868	8.38%	56,059	112,117	170,663	152.22%	
522000	Dental	9,771	9,615	156	1.63%	2,394	4,787	4,984	104.11%	
523000	Vision Insurance	832	713	119	16.67%	278	556	276	49.64%	
524000	Life Insurance	4,663	3,811	852	22.35%	1,522	3,045	1,618	53.15%	
525000	Disability	8,633	7,777	856	11.01%	2,926	5,851	2,782	47.55%	
531000	Cell Phone Allowance	3,987	4,239	(252)	-5.94%	2,573	5,147	(1,160)	-22.53%	
	Total Benefits	610,501	551,352	59,149	10.73%	169,988	339,976	270,525	79.57%	
	<b>Total Personnel Services</b>	<b>1,704,052</b>	<b>1,534,895</b>	<b>169,409</b>	<b>11.04%</b>	<b>561,158</b>	<b>1,119,339</b>	<b>585,873</b>	<b>52.34%</b>	
616000	Other Contractual Services	75,000	255,000	(180,000)	-70.59%	77,777	255,000	(180,000)	-70.59%	
616200	Exit Lane Security/Employee Screening	191,000	235,000	(44,000)	-18.72%	68,214	235,000	(44,000)	-18.72%	
620000	Travel, Per Diem, Conference Registration	15,280	32,255	(16,975)	-52.63%	1,559	15,000	280	1.87%	
621000	Training & Education	7,650	10,600	(2,950)	-27.83%	4,740	9,500	(1,850)	-19.47%	
630000	Printing & Binding	1,000	1,000	-	0.00%	244	1,000	-	0.00%	
661500	Operating Supplies	54,250	47,600	6,650	13.97%	19,949	46,000	8,250	17.93%	
664000	Small Tools and Equipment	5,000	15,000	(10,000)	-66.67%	-	15,000	(10,000)	-66.67%	
670000	Dues & Memberships	2,179	2,600	(421)	-16.19%	1,599	2,000	179	8.95%	
671000	Books & Publications	-	-	-	0.00%	-	-	-	0.00%	
	<b>Total Services &amp; Mat'ls.</b>	<b>351,359</b>	<b>599,055</b>	<b>(247,696)</b>	<b>-41.35%</b>	<b>174,080</b>	<b>578,500</b>	<b>(227,141)</b>	<b>-39.26%</b>	
	<b>Department Total</b>	<b>2,055,411</b>	<b>2,133,950</b>	<b>(78,287)</b>	<b>-3.67%</b>	<b>735,239</b>	<b>1,697,839</b>	<b>358,732</b>	<b>21.13%</b>	

<sup>(1)</sup> Operations, Maintenance and Custodial combined for reporting prior to FY26

**Comments:**

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

**Custodial**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	82			
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>	
<b>PERSONNEL SERVICES</b>				
10.82.15.100.500000	Salaries	306,139	306,139	
10.82.15.100.503000	Longevity	3,665	3,665	
10.82.15.100.505000	Overtime	-	-	
10.82.15.100.506000	Holiday Pay	1,083	1,083	
	Benefits:		208,889	
10.82.15.100.510000	FICA Taxes	16,039		
10.82.15.100.511000	LGERS retirement	31,890		
10.82.15.100.511200	401k	10,367		
10.82.15.100.520000	Medical	140,510		
10.82.15.100.522000	Dental	4,820		
10.82.15.100.523000	Vision	356		
10.82.15.100.524000	Life Insurance	1,554		
10.82.15.100.525000	Disability	2,379		
10.82.15.100.531000	Cell Phone Allowance	975		
<b>TOTAL PERSONNEL SERVICES</b>			<b>519,776</b>	
<b>OPERATING EXPENSES</b>				
10.82.15.100.615500	Custodial		1,050,000	
	Custodial Contract	1,050,000		
10.82.15.100.616000	Other Contractual Services		55,840	
	Trax Smart Restroom	38,340		
	Window Washing	17,500		
10.82.15.100.664000	Small Tools and Equipment		5,000	
	Small Tools & Equipment	5,000		
10.82.15.100.664500	Custodial Supplies		50,000	
	Cleaning Supplies/Mop Heads/Trash Can Liners	50,000		
10.82.15.100.665000	Custodial Consumables		125,000	
	Soap/Paper Towels/Toilet Paper/Seat Covers	125,000		
<b>TOTAL OPERATING EXPENSES</b>			<b>1,285,840</b>	
<b>TOTAL - CUSTODIAL</b>			<b>1,805,616</b>	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Custodial (82) <sup>(1)</sup>**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget			FY2026 Estimated Actual			
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease	
				Amount	Percent			Amount	Percent
500000	Salaries	306,139	248,916	57,223	22.99%	63,006	126,011	180,128	142.95%
503000	Longevity	3,665	2,275	1,390	61.10%	-	-	3,665	100.00%
505000	Overtime	-	-	-	0.00%	1,742	3,484	(3,484)	-100.00%
506000	Holiday Pay	1,083	1,624	(541)	-33.31%	812	812	271	33.35%
510000	FICA Taxes	16,039	19,340	(3,301)	-17.07%	4,911	9,822	6,217	63.29%
511000	LGERS retirement	31,890	36,146	(4,256)	-11.77%	9,283	18,567	13,323	71.76%
511200	401k	10,367	12,560	(2,193)	-17.46%	3,228	6,456	3,911	60.58%
520000	Medical	140,510	91,652	48,858	53.31%	15,754	31,507	109,002	345.96%
522000	Dental	4,820	3,333	1,487	44.61%	593	1,186	3,634	306.28%
523000	Vision Insurance	356	341	15	4.45%	84	169	187	111.10%
524000	Life Insurance	1,554	1,214	340	27.97%	329	658	896	136.20%
525000	Disability	2,379	2,475	(96)	-3.90%	553	1,106	1,272	115.04%
531000	Cell Phone Allowance	975	975	-	0.00%	-	-	975	100.00%
	Total Benefits	208,889	168,036	40,853	24.31%	34,736	69,471	139,418	200.68%
	<b>Total Personnel Services</b>	<b>519,776</b>	<b>420,851</b>	<b>98,925</b>	<b>23.51%</b>	<b>100,295</b>	<b>199,778</b>	<b>319,023</b>	<b>159.69%</b>
615500	Custodial Contract	1,050,000	550,000	500,000	90.91%	451,412	900,000	150,000	16.67%
616000	Contractual Services	55,840	17,500	38,340	219.09%	9,083	175,000	(119,160)	-68.09%
664000	Small Tools and Equipment	5,000	5,000	-	0.00%	5,878	6,500	(1,500)	-23.08%
664500	Custodial Supplies	50,000	50,000	-	0.00%	23,810	50,000	-	0.00%
665000	Custodial Consumables	125,000	120,000	5,000	4.17%	48,503	100,000	25,000	25.00%
	<b>Total Services &amp; Mat'ls.</b>	<b>1,285,840</b>	<b>742,500</b>	<b>543,340</b>	<b>73.18%</b>	<b>538,687</b>	<b>1,231,500</b>	<b>54,340</b>	<b>4.41%</b>
	<b>Department Total</b>	<b>1,805,616</b>	<b>1,163,351</b>	<b>642,265</b>	<b>55.21%</b>	<b>638,982</b>	<b>1,431,278</b>	<b>373,363</b>	<b>26.09%</b>

<sup>(1)</sup> Operations, Maintenance and Custodial combined for reporting prior to FY26

**Comments:**

GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY			
ASHEVILLE REGIONAL AIRPORT			
Planning			
BASIC OPERATING BUDGET			
FY 2026-2027			
Department #	20		
New World Account Numbers	Description	Item Amount	Summary Amount
<b>PERSONNEL SERVICES</b>			
10.20.10.100.500000	Salaries	331,643	331,643
10.20.10.100.503000	Longevity	3,300	3,300
10.20.10.100.505000	Overtime	-	-
10.20.10.100.506000	Holiday Pay	812	812
10.20.10.100.507000	Auto Allowance	4,800	4,800
	Benefits:		168,997
10.20.10.100.510000	FICA Taxes	25,623	
10.20.10.100.511000	LGERS Retirement	51,514	
10.20.10.100.511200	401k	16,747	
10.20.10.100.520000	Medical	65,848	
10.20.10.100.522000	Dental	2,142	
10.20.10.100.523000	Vision	178	
10.20.10.100.524000	Life Insurance	1,198	
10.20.10.100.525000	Disability	2,483	
10.20.10.100.531000	Cell Phone Allowance	3,264	
<b>TOTAL PERSONNEL SERVICES</b>			<b>509,552</b>
<b>OPERATING EXPENSES - PLANNING</b>			
10.20.10.100.600000	Professional Services - General		30,000
	DBE Consulting	10,000	
	Surveys, Reports, Consultant Svcs, Misc.	20,000	
10.20.10.100.620000	Travel, Per Diem, Conference Registration		7,750
	Airport Planning, Design, Constr. Symposium (2)	5,000	
	FAA & Other Meetings	1,500	
	NCAA Annual Conference (2)	1,250	
10.20.10.100.621000	Training & Education		7,000
	Professional Development (ADA/DBE/PM Training)	7,000	
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	
	DBE, ADA & Other	300	
	NCAA (2)	80	
	SEC - AAAE (2)	70	
10.20.10.100.770500	Permits, Licenses & Fees		500
	Permits - Plan Review Fees	500	
<b>TOTAL OPERATING EXPENSES</b>			<b>48,250</b>
<b>TOTAL - PLANNING</b>			<b>557,802</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Planning**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual				FY2025 Actual			FY 2024
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual	
				Amount	Percent			Amount	Percent		Amount	Percent		
500000	Salaries	331,643	301,549	30,094	9.98%	151,129	302,258	29,385	9.72%	188,224	143,419	76.20%	237,438	
503000	Longevity	3,300	2,699	601	22.27%	2,699	5,398	(2,098)	-38.87%	2,577	723	28.06%	2,293	
505000	Overtime	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	424	
506000	Holiday Pay	812	812	-	0.00%	812	812	-	0.00%	541	271	50.09%	541	
507000	Auto Allowance	4,800	4,800	-	0.00%	2,400	4,800	-	0.00%	4,800	-	0.00%	2,800	
500050	FICA Taxes	25,623	23,731	1,892	7.97%	11,822	23,645	1,978	8.37%	16,506	9,117	55.23%	16,276	
500070	LGERS retirement	51,514	43,781	7,733	17.66%	22,120	44,240	7,274	16.44%	29,195	22,319	76.45%	27,126	
500080	401k	16,747	15,212	1,535	10.09%	7,691	15,382	1,365	8.87%	10,702	6,045	56.49%	10,511	
500160	Medical	65,848	70,021	(4,173)	-5.96%	23,637	47,274	18,574	39.29%	34,886	30,962	88.75%	32,344	
500260	Dental	2,142	2,603	(461)	-17.73%	1,307	2,614	(472)	-18.07%	2,206	(64)	-2.92%	2,315	
500265	Vision Insurance	178	178	-	0.00%	89	178	-	0.00%	133	45	33.83%	87	
500360	Life Insurance	1,198	1,083	115	10.61%	599	1,198	(0)	0.00%	882	316	35.82%	902	
500460	Disability	2,483	2,273	210	9.25%	1,242	2,484	(1)	-0.03%	1,794	689	38.42%	1,782	
500500	Cell Phone Allowance	3,264	3,264	-	0.00%	1,140	2,280	984	43.16%	1,905	1,359	71.34%	1,380	
	Total Benefits	168,997	162,146	6,851	4.23%	69,647	139,295	29,702	21.32%	98,209	70,788	72.08%	92,722	
	<b>Total Personnel Services</b>	<b>509,552</b>	<b>472,006</b>	<b>37,546</b>	<b>7.95%</b>	<b>226,687</b>	<b>452,563</b>	<b>56,989</b>	<b>12.59%</b>	<b>294,351</b>	<b>215,201</b>	<b>73.11%</b>	<b>336,218</b>	
600000	Professional Services - General	30,000	119,600	(89,600)	-74.92%	8,766	119,600	(89,600)	-74.92%	18,239	11,761	64.48%	19,398	
620000	Travel, Per Diem, Conference Registration	7,750	7,750	-	0.00%	(3)	7,750	-	0.00%	4,044	3,706	91.64%	5,341	
621000	Training & Education	7,000	7,000	-	0.00%	-	7,000	-	0.00%	1,220	5,780	473.77%	1,425	
651000	Other Current Charges and Obligations	500	500	-	0.00%	-	500	-	0.00%	-	500	100.00%	469	
661500	Operating Supplies	500	500	-	0.00%	90	500	-	0.00%	255	245	96.08%	1,553	
665500	Operating Equipment	1,000	1,000	-	0.00%	3,805	1,000	-	0.00%	1,855	(855)	-46.09%	329	
670000	Dues & Memberships	1,000	1,000	-	0.00%	1,483	1,483	(483)	-32.57%	275	725	263.64%	350	
740000	Rentals & Leases	-	40,000	(40,000)	0.00%	-	-	-	0.00%	42,000	(42,000)	-100.00%	35,987	
760000	General Repairs & Maintenance	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	20,800	
761000	Terminal Buildings & Grounds	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	1,970	
770500	Permits, Licenses & Fees	500	500	-	0.00%	-	500	-	0.00%	207	293	141.90%	983	
	<b>Total Services &amp; Mat'ls.</b>	<b>48,250</b>	<b>177,850</b>	<b>(129,600)</b>	<b>-72.87%</b>	<b>14,141</b>	<b>138,333</b>	<b>(90,083)</b>	<b>-65.12%</b>	<b>68,095</b>	<b>(19,845)</b>	<b>-29.14%</b>	<b>88,605</b>	
	<b>Department Total</b>	<b>557,802</b>	<b>649,856</b>	<b>(92,054)</b>	<b>-14.17%</b>	<b>240,829</b>	<b>590,896</b>	<b>(33,094)</b>	<b>-5.60%</b>	<b>362,446</b>	<b>195,356</b>	<b>53.90%</b>	<b>424,823</b>	

**Comments:**

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Properties & Contracts**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	85		
<b>New World Account Numbers</b>	<b>Description</b>	<b>Item Amount</b>	<b>Summary Amount</b>
<b>PERSONNEL SERVICES</b>			
10.85.10.100.500000	Salaries	234,920	234,920
10.85.10.100.503000	Longevity	2,874	2,874
10.85.10.100.506000	Holiday Pay	541	541
10.85.10.100.507000	Auto Allowance	4,800	4,800
	<u>Benefits:</u>		
10.85.10.100.510000	FICA Taxes	18,191	117,771
10.85.10.100.511000	LGERS Retirement	36,573	
10.85.10.100.511200	401k	11,890	
10.85.10.100.520000	Medical	44,122	
10.85.10.100.522000	Dental	1,420	
10.85.10.100.523000	Vision	119	
10.85.10.100.524000	Life Insurance	906	
10.85.10.100.525000	Disability	1,944	
10.85.10.100.531000	Cell Phone Allowance	2,607	
<b>TOTAL PERSONNEL SERVICES</b>			<b>360,906</b>
<b>OPERATING EXPENSES</b>			
10.85.10.100.600000	Professional Services - General		8,000
	ACDBE Joint Venture Assistance Small Business Element	3,000	
	Misc. expenses for due diligence studies on development	5,000	
10.85.10.100.616000	Other Contractual Services		2,000
	Mystery Shop-Dine	2,000	
10.85.10.100.620000	Travel, Per Diem, Conference Registration		17,700
	ACI - Business of Airports (2)	6,000	
	Allegiant Air Annual meeting	2,200	
	ACI Chief Revenue Officer Conference	2,500	
	AXN - Airport Experience Conference	4,000	
	SEC - AAAE (KP)/NCAA Annuals/ABRM ANNUAL	3,000	
10.85.10.100.621000	Training & Education		4,300
	training courses - KP	500	
	ACI-NA Accrediation	3,500	
	Real estate continuing education	300	
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	
10.85.10.100.662500	Promotional Items		500
	Replacement of apparel new brand	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		1,200
	ARN Factbook/monthly magazine	1,200	
<b>TOTAL OPERATING EXPENSES</b>			<b>35,245</b>
<b>TOTAL - PROPERTIES &amp; CONTRACTS</b>			<b>396,151</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**PROPERTIES & CONTRACTS**  
Fiscal Year 2026/2027  
Variance Analysis

Acct #	Description	FY2027 Budget				FY2026 Estimated Actual				FY2025 Actual			FY 2024
		FY 2027 Budget	FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		FY 2025 Actual	Increase/Decrease		FY 2024 Actual
				Amount	Percent			Amount	Percent		Amount	Percent	
500000	Salaries	234,920	234,920	-	0.00%	115,718	231,436	3,484	1.51%	226,789	8,131	3.59%	185,805
503000	Longevity	2,874	2,874	-	0.00%	-	-	2,874	100.00%	2,744	130	4.72%	2,601
506000	Holiday Pay	541	541	-	0.00%	541	541	-	0.00%	541	-	0.00%	541
507000	Auto Allowance	4,800	4,800	-	0.00%	2,400	4,800	-	0.00%	4,800	-	0.00%	4,800
510000	FICA Taxes	18,191	18,676	(485)	-2.60%	8,980	17,961	231	1.28%	17,479	712	4.08%	14,418
511000	LGERS retirement	36,573	34,219	2,354	6.88%	16,640	33,281	3,292	9.89%	30,108	6,465	21.47%	23,422
511200	401k	11,890	11,890	(0)	0.00%	5,786	11,572	318	2.75%	11,037	853	7.73%	9,078
520000	Medical	44,122	40,480	3,642	9.00%	17,913	35,826	8,296	23.16%	32,869	11,253	34.23%	28,495
522000	Dental	1,420	1,380	40	2.87%	672	1,344	76	5.63%	1,306	114	8.72%	1,394
523000	Vision Insurance	119	119	(0)	-0.15%	59	119	0	0.22%	119	0	0.22%	94
524000	Life Insurance	906	809	97	11.96%	453	906	-	0.00%	871	35	4.02%	691
525000	Disability	1,944	1,887	57	3.03%	977	1,954	(10)	-0.49%	1,849	95	5.14%	1,466
531000	Cell Phone Allowance	2,607	2,607	-	0.00%	1,177	2,355	252	10.71%	2,355	252	10.71%	1,868
	Total Benefits	117,771	112,067	5,704	5.09%	52,658	105,316	12,455	11.83%	97,992	19,779	20.18%	80,926
	<b>Total Personnel Services</b>	<b>360,906</b>	<b>355,202</b>	<b>5,704</b>	<b>1.61%</b>	<b>171,317</b>	<b>342,094</b>	<b>18,812</b>	<b>5.50%</b>	<b>332,867</b>	<b>28,039</b>	<b>8.42%</b>	<b>274,673</b>
600000	Professional Services - General	8,000	18,000	(10,000)	-55.56%	1,546	18,000	(10,000)	-55.56%	44,770	(36,770)	-82.13%	9,953
616000	Contractual Services	2,000	-	2,000	100.00%	-	-	2,000	100.00%	3,934	(1,934)	-49.16%	6,603
620000	Travel, Per Diem, Conference Registration	17,700	15,200	2,500	16.45%	4,757	15,200	2,500	16.45%	2,801	14,899	531.82%	14,853
621000	Training & Education	4,300	800	3,500	437.50%	-	800	3,500	437.50%	-	4,300	100.00%	0
630000	Printing & Binding	-	-	-	0.00%	-	-	-	0.00%	-	-	0.00%	0
650000	Legal Notices & Placements	200	200	-	0.00%	21	200	-	0.00%	-	200	100.00%	150
651000	Other Current Charges and Obligations	600	600	-	0.00%	141	600	-	0.00%	-	600	100.00%	677
661500	Operating Supplies	250	250	-	0.00%	-	250	-	0.00%	633	(383)	-60.48%	144
662500	Promotional Items	500	500	-	0.00%	-	500	-	0.00%	-	500	100.00%	-
665500	Operating Furniture, Fixtures and Equipment	-	500	(500)	-100.00%	-	500	(500)	-100.00%	-	-	0.00%	1,835
670000	Dues & Memberships	495	495	-	0.00%	-	495	-	0.00%	530	(35)	-6.60%	385
671000	Books & Publications	1,200	-	1,200	0.00%	-	-	1,200	0.00%	-	1,200	0.00%	0
	<b>Total Services &amp; Mat'ls.</b>	<b>35,245</b>	<b>36,545</b>	<b>(1,300)</b>	<b>-3.56%</b>	<b>6,464</b>	<b>36,545</b>	<b>(1,300)</b>	<b>-3.56%</b>	<b>52,668</b>	<b>(17,423)</b>	<b>-33.08%</b>	<b>34,600</b>
	<b>Department Total</b>	<b>396,151</b>	<b>391,747</b>	<b>4,404</b>	<b>1.12%</b>	<b>177,781</b>	<b>378,639</b>	<b>17,512</b>	<b>4.63%</b>	<b>385,535</b>	<b>10,616</b>	<b>2.75%</b>	<b>309,273</b>

**Comments:**

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Police**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	90		
<b>New World Account Numbers</b>		Item Amount	Summary Amount
<b>PERSONNEL SERVICES</b>			
10.90.20.100.500000	Salaries	1,385,540	1,385,540
10.90.20.100.503000	Longevity	19,397	19,397
10.90.20.100.505000	Overtime	68,000	68,000
10.90.20.100.506000	Holiday Pay	5,143	5,143
10.90.20.100.507000	Auto Allowance	4,800	4,800
10.90.20.100.511300	LEO Special Separation Allowance	80,191	80,191
	<b>Benefits:</b>		880,466
10.90.20.100.510000	FICA Taxes	107,478	
10.90.20.100.511000	LGERS retirement	234,800	
10.90.20.100.511200	401k	68,897	
10.90.20.100.520000	Medical	432,753	
10.90.20.100.522000	Dental	15,041	
10.90.20.100.523000	Vision	1,128	
10.90.20.100.524000	Life Insurance	5,988	
10.90.20.100.525000	Disability	11,033	
10.90.20.100.531000	Cell Phone Allowance	3,348	
<b>TOTAL PERSONNEL SERVICES</b>			<b>2,443,537</b>
<b>OPERATING EXPENSES</b>			
10.90.20.100.616000	Other Contractual Services		1,500
	Police Info Computer (NCIC) & Mobile Data	1,500	
10.90.20.100.620000	Travel, Per Diem, Conference Registration		4,000
	NC Association of Chiefs of Police (2)	1,500	
	ALEAN Conference (Spring)	2,500	
10.90.20.100.621000	Training & Education		2,190
	LEO Local Training	1,100	
	Professional Development	1,090	
10.90.20.100.651000	Other Current Charges & Obligations		500
	Business Meeting Expenses	500	
10.90.20.100.760000	General Repairs and Maintenance		1,500
	Maintenance	1,500	
10.90.20.100.661500	Operating Supplies		3,500
	Training Supplies (ammunition, etc)	3,500	
10.90.20.100.663500	Chemicals & Safety		500
	Chemicals & Safety	500	
10.90.20.100.664000	Small Tools and Equipment		1,000
	Small Tools & Equipment	1,000	
10.90.20.100.665500	Operating Furniture, Fixtures, Equipment and Software		3,000
	Greater than \$100 & up to \$5,000		
	Radio Equipment	2,000	
	Station Furniture	1,000	
10.90.20.100.666500	Uniforms		38,460
	Bullet Resistant Vests (5)	8,000	
	Duty Boots	2,300	
	Uniforms	9,500	
	Uniforms & Gear (PT LEO)	18,660	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ASHEVILLE REGIONAL AIRPORT**

**Police**

**BASIC OPERATING BUDGET**

**FY 2026-2027**

Department #	90		
<b>New World Account Numbers</b>		Item Amount	Summary Amount
10.90.20.100.670000	Dues & Memberships		1,765
	AAAE	325	
	ALEAN	650	
	International Assoc of Chief's of Police (2)	490	
	NC Association of Chief's of Police (2)	300	
10.90.20.100.671000	Books, Publications, Compact Disks, Videos & Subscriptions		300
	Books, Publications, Compact Disks, Videos & Subscrip.	300	
<b>TOTAL OPERATING EXPENSES</b>			<b>58,215</b>
<b>TOTAL - PUBLIC SAFETY</b>			<b>2,501,752</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**Police (90)<sup>(1)</sup>**

**Fiscal Year 2026/2027**

**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget			FY2026 Estimated Actual			
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease	
				Amount	Percent			Amount	Percent
500000	Salaries	1,385,540	1,422,527	(36,987)	-2.60%	649,147	1,298,294	87,246	6.72%
503000	Longevity	19,397	15,264	4,133	27.08%	2,679	5,359	14,038	261.97%
505000	Overtime	68,000	68,000	-	0.00%	9,722	19,444	48,556	249.72%
506000	Holiday Pay	5,143	5,143	-	0.00%	4,061	4,061	1,082	26.65%
507000	Auto Allowance	4,800	4,800	-	0.00%	2,400	4,800	-	0.00%
511300	LEO Special Separation Allowance	80,191	80,191	-	0.00%	37,011	74,023	6,168	8.33%
510000	FICA Taxes	107,478	112,580	(5,102)	-4.53%	52,314	104,628	2,850	2.72%
511000	LGERS retirement	234,800	234,075	725	0.31%	105,215	210,429	24,371	11.58%
511200	401k	68,897	72,966	(4,069)	-5.58%	32,793	65,585	3,312	5.05%
520000	Medical	432,753	369,417	63,336	17.14%	160,813	321,626	111,127	34.55%
522000	Dental	15,041	14,360	681	4.74%	6,002	12,004	3,037	25.30%
523000	Vision Insurance	1,128	1,128	-	0.00%	505	1,010	118	11.67%
524000	Life Insurance	5,988	5,368	620	11.55%	2,660	5,320	668	12.55%
525000	Disability	11,033	10,663	370	3.47%	5,004	10,008	1,026	10.25%
531000	Cell Phone Allowance	3,348	3,348	-	0.00%	1,140	2,280	1,068	46.84%
	Total Benefits	880,466	823,905	56,561	6.86%	366,445	732,889	147,576	20.14%
	<b>Total Personnel Services</b>	<b>2,443,537</b>	<b>2,419,830</b>	<b>23,707</b>	<b>0.98%</b>	<b>1,071,465</b>	<b>2,138,870</b>	<b>303,599</b>	<b>14.19%</b>
616000	Other Contractual Services	1,500	1,300	200	15.38%	516	1,150	350	30.43%
620000	Travel, Per Diem, Conference Registration	4,000	4,000	-	0.00%	321	3,786	214	5.65%
621000	Training & Education	2,190	1,845	345	18.70%	180	1,845	345	18.70%
651000	Other Current Charges & Obligations	500	500	-	0.00%	-	500	-	0.00%
760000	General Repairs and Maintenance	1,500	-	1,500	100.00%	-	-	1,500	100.00%
661500	Operating Supplies	3,500	2,720	780	28.68%	2,506	2,820	680	24.11%
663500	Chemicals & Safety	500	-	500	100.00%	-	-	500	100.00%
664000	Small Tools and Equipment	1,000	-	1,000	10.00%	900	900	100	100.00%
665500	Operating Furniture, Fixtures and Equipment	3,000	4,320	(1,320)	-30.56%	-	2,850	150	5.26%
666500	Uniforms	38,460	17,220	21,240	123.34%	4,228	16,980	21,480	126.50%
670000	Dues & Memberships	1,765	1,860	(95)	-5.11%	525	1,765	-	0.00%
671000	Books & Publications	300	250	50	20.00%	-	250	50	20.00%
	<b>Total Services &amp; Mat'ls.</b>	<b>58,215</b>	<b>34,015</b>	<b>24,200</b>	<b>71.15%</b>	<b>9,177</b>	<b>32,846</b>	<b>25,369</b>	<b>77.24%</b>
	<b>Department Total</b>	<b>2,501,752</b>	<b>2,453,845</b>	<b>47,907</b>	<b>1.95%</b>	<b>1,080,642</b>	<b>2,171,716</b>	<b>328,968</b>	<b>15.15%</b>

<sup>(1)</sup> Police, ARFF and Telecommunicators combined for reporting prior to FY26

**Comments:**

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

**Police**

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**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	90
<input checked="" type="checkbox"/>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

<b>DEPARTMENT PRIORITY</b>	High
<b>PROPOSED PAYGRADE</b>	18
<b>PROPOSED ANNUAL OR HOURLY</b>	\$27,000
	<i>Amount equivalent to 1/2 FTE</i>
<b>Description</b>	<b>Amount</b>
	\$ 27,000

**Additional Requirements for Position:**

<u>Additional Requirements for Position:</u>	<u>Y/N</u>	<u>Description</u>
Vehicle Required	N	
Technology Required (desktop, laptop, iPad, etc.)	N	
Equipment Required (radio, etc.)	Y	Radio
Allowances (phone, vehicle)	N	

Due to recent and anticipated expansions of areas under DPS jurisdiction—including the terminal, the Sheetz convenience store, and the Broadmoor Golf Links hotel—there is a growing demand for enhanced law enforcement coverage and response capability. Calls for service to DPS have increased each year, reflecting a 57.62% rise since 2022. The addition of “as-needed” (PRN) police officers provides the staffing flexibility required to meet increased demand while maintaining public safety standards across airport property. DPS will maintain a pool of PRN police officers who are fully certified and state-authorized law enforcement officers. These officers will consist of DPS law enforcement officers who retired from the Authority or were previously employed by DPS and separated in good standing. As PRN staff, they will be classified as non-benefited, on-call personnel and utilized to support operations during peak demand, special events, staffing shortages, or emergency situations. These positions also qualify for Transportation Security Administration Law Enforcement Officer reimbursement, contingent upon federal funding.

Salary \$27,000 for the pool of PRN officers  
Benefits \$ /Officer - Total \$0

Associated Gear included in Operating Budget

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

**TITLE:** Police Officer

**HIRE DATE:** As needed during FY 2027

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**ARFF**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	91		
<b>New World Account Numbers</b>		Item Amount	Summary Amount
<b>PERSONNEL SERVICES</b>			
10.91.20.100.500000	Salaries	577,392	577,392
10.91.20.100.503000	Longevity	6,318	6,318
10.91.20.100.505000	Overtime	-	-
10.91.20.100.506000	Holiday Pay	2,436	2,436
10.91.20.100.507000	Auto Allowance	-	-
	<b>Benefits:</b>		351,842
10.91.20.100.510000	FICA Taxes	44,654	
10.91.20.100.511000	LGERS retirement	89,775	
10.91.20.100.511200	401k	29,186	
10.91.20.100.520000	Medical	174,104	
10.91.20.100.522000	Dental	6,105	
10.91.20.100.523000	Vision	534	
10.91.20.100.524000	Life Insurance	2,664	
10.91.20.100.525000	Disability	4,821	
10.91.20.100.531000	Cell Phone Allowance	-	
<b>TOTAL PERSONNEL SERVICES</b>			<b>937,988</b>
<b>OPERATING EXPENSES</b>			
10.91.20.100.616000	Other Contractual Services		10,860
	AED Inspection	1,560	
	Fire Extinguisher Service	6,300	
	SCBA Compressor Testing	1,700	
	SCBA Inspection	1,300	
10.91.20.100.620000	Travel, Per Diem, Conference Registration		5,000
	AAAE Chief's Conference	2,500	
	ARFF Working Group	2,500	
10.91.20.100.621000	Training & Education		14,960
	FAR 139 Compliance (Live burn, drills, etc)	13,670	
	Fire Local Training (Community Colleges)	600	
	Professional Development	690	
10.91.20.100.760000	General Repairs and Maintenance		2,000
	Maintenance	2,000	
10.91.20.100.661500	Operating Supplies		6,500
	First Aid Supplies	5,000	
	Training Supplies (foam, etc)	1,500	
10.91.20.100.663500	Chemicals & Safety		2,000
	Chemicals & Safety	2,000	
10.91.20.100.664000	Small Tools and Equipment		6,000
	Small Tools & Equipment	2,000	
	Automated External Defibrillator (2)	4,000	
10.91.20.100.665500	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000		2,300
	Radio Equipment	1,300	
	Station Furniture	1,000	
10.91.20.100.666500	Uniforms		4,900
	Duty Boots	900	

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**ARFF**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	91			
<b>New World Account Numbers</b>			Item Amount	Summary Amount
		Uniforms (Fire Class A and Utility)	4,000	
10.91.20.100.666000	Firefighter Equipment			21,400
		Turnout Gear & SCBA Masks (Replacement)	21,400	
10.91.20.100.670000	Dues & Memberships			2,220
		AAAE (1)	325	
		ARFFWG	270	
		Buncombe Co Fire Chief's Assoc	150	
		Buncombe Co FF Assoc	300	
		Henderson Co FF Assoc	150	
		NC Assoc of Rescue Squads and EMS	545	
		NC Fire Chiefs Association	100	
		NFPA Membership	380	
10.91.20.100.671000	Books, Publications, Compact Disks, Videos & Subscriptions			250
		Books, Publications. Compact Disks, Videos & Subscrip.	250	
<b>TOTAL OPERATING EXPENSES</b>				78,390
<b>TOTAL - ARFF</b>				<b>1,016,378</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**

**ARFF (91) <sup>(1)</sup>**

**Fiscal Year 2026/2027**

**Variance Analysis**

*\*FY26 first year for department breakout*

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual			
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-Year	FY 2026 Estimate	Increase/Decrease		
				Amount	Percent			Amount	Percent	
500000	Salaries	577,392	565,371	12,021	2.13%	258,433	516,866	60,526	11.71%	
503000	Longevity	6,318	5,176	1,142	22.06%	2,593	5,185	1,133	21.85%	
505000	Overtime	-	-	-	0.00%	2,528	5,055	(5,055)	-100.00%	
506000	Holiday Pay	2,436	2,436	-	0.00%	2,436	2,436	-	0.00%	
507000	Auto Allowance	-	-	-	0.00%	-	-	-	0.00%	
510000	FICA Taxes	44,654	43,919	735	1.67%	19,820	39,640	5,014	12.65%	
511000	LGERS retirement	89,775	82,102	7,673	9.35%	37,899	75,798	13,977	18.44%	
511200	401k	29,186	28,527	659	2.31%	13,178	26,355	2,830	10.74%	
520000	Medical	174,104	147,604	26,500	17.95%	55,117	110,235	63,870	57.94%	
522000	Dental	6,105	6,127	(22)	-0.36%	2,619	5,238	867	16.55%	
523000	Vision Insurance	534	534	-	0.00%	242	483	51	10.48%	
524000	Life Insurance	2,664	2,343	321	13.71%	1,110	2,220	444	20.00%	
525000	Disability	4,821	4,720	101	2.14%	2,009	4,017	804	20.01%	
531000	Cell Phone Allowance	-	-	-	0.00%	-	-	-	0.00%	
	<b>Total Benefits</b>	<b>351,842</b>	<b>307,190</b>	<b>44,652</b>	<b>14.54%</b>	<b>131,993</b>	<b>263,987</b>	<b>87,855</b>	<b>33.28%</b>	
	<b>Total Personnel Services</b>	<b>937,988</b>	<b>888,859</b>	<b>49,129</b>	<b>5.53%</b>	<b>397,983</b>	<b>793,529</b>	<b>144,459</b>	<b>18.20%</b>	
616000	Other Contractual Services	10,860	10,860	-	0.00%	1,861	10,770	90	0.84%	
620000	Travel, Per Diem, Conference Registration	5,000	5,000	-	0.00%	739	4,000	1,000	25.00%	
621000	Training & Education	14,960	13,710	1,250	9.12%	-	13,020	1,940	14.90%	
760000	General Repairs and Maintenance	2,000	2,500	(500)	-20.00%	225	2,500	(500)	-20.00%	
661500	Operating Supplies	6,500	5,780	720	12.46%	1,455	5,700	800	14.04%	
663500	Chemicals & Safety	2,000	2,000	-	0.00%	633	1,950	50	2.56%	
664000	Small Tools and Equipment	6,000	2,000	4,000	200.00%	852	1,900	4,100	215.79%	
665500	Operating Furniture, Fixtures and Equipment	2,300	2,080	220	10.58%	-	2,000	300	15.00%	
666500	Uniforms	4,900	4,580	320	6.99%	100	4,580	320	6.99%	
666000	Firefighter Equipment	21,400	36,500	(15,100)	-41.37%	1,931	36,000	(14,600)	-40.56%	
670000	Dues & Memberships	2,220	2,035	185	9.09%	529	2,074	146	7.04%	
671000	Books & Publications	250	250	-	0.00%	135	250	-	0.00%	
	<b>Total Services &amp; Mat'ls.</b>	<b>78,390</b>	<b>87,295</b>	<b>(9,655)</b>	<b>-11.06%</b>	<b>8,461</b>	<b>84,744</b>	<b>(8,884)</b>	<b>-10.48%</b>	
	<b>Department Total</b>	<b>1,016,378</b>	<b>976,154</b>	<b>39,474</b>	<b>4.04%</b>	<b>406,444</b>	<b>878,273</b>	<b>135,575</b>	<b>15.44%</b>	

<sup>(1)</sup> Police, ARFF and Telecommunicators combined for reporting prior to FY26

**Comments:**

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**ASHEVILLE REGIONAL AIRPORT**  
**Telecommunications**  
**BASIC OPERATING BUDGET**  
**FY 2026-2027**

Department #	92			
<b>New World Account Numbers</b>			Item Amount	Summary Amount
<b>PERSONNEL SERVICES</b>				
10.92.20.100.500000	Salaries		433,860	433,860
10.92.20.100.503000	Longevity		2,916	2,916
10.92.20.100.505000	Overtime		-	-
10.92.20.100.506000	Holiday Pay		2,166	2,166
	<u>Benefits:</u>			242,441
10.92.20.100.510000	FICA Taxes		33,413	
10.92.20.100.511000	LGERS retirement		67,176	
10.92.20.100.511200	401k		21,839	
10.92.20.100.520000	Medical		106,693	
10.92.20.100.522000	Dental		5,426	
10.92.20.100.523000	Vision		475	
10.92.20.100.524000	Life Insurance		2,138	
10.92.20.100.525000	Disability		3,649	
10.92.20.100.531000	Cell Phone Allowance		1,632	
<b>TOTAL PERSONNEL SERVICES</b>				<b>681,383</b>
<b>OPERATING EXPENSES</b>				
10.92.20.100.621000	Training & Education			1,690
	Local Training (Community Colleges)		600	
	Professional Development		1,090	
10.92.20.100.665500	Operating Furniture, Fixtures, Equipment and Software Greater than \$100 & up to \$5,000			6,450
	Radio Equipment		1,000	
	Station Furniture		5,450	
10.92.20.100.666500	Uniforms			1,800
	Uniforms		1,800	
<b>TOTAL OPERATING EXPENSES</b>				<b>9,940</b>
<b>TOTAL - TELECOMMUNICATIONS</b>				<b>691,323</b>

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY**  
**Telecommunications (92) <sup>(1)</sup>**  
**Fiscal Year 2026/2027**  
**Variance Analysis**

Acct #	Description	FY 2027 Budget	FY2026 Budget				FY2026 Estimated Actual			
			FY 2026 Budget	Increase/Decrease		FY 2026 Mid-year	FY 2026 Estimate	Increase/Decrease		
				Amount	Percent			Amount	Percent	
500000	Salaries	433,860	378,042	55,818	14.77%	193,923	387,845	46,015	11.86%	
503000	Longevity	2,916	2,916	-	0.00%	2,916	5,832	(2,916)	-50.00%	
505000	Overtime	-	-	-	100%	7,193	14,385	(14,385)	-100.00%	
506000	Holiday Pay	2,166	2,166	-	0.00%	1,895	1,895	271	14.30%	
510000	FICA Taxes	33,413	29,385	4,028	13.71%	15,513	31,025	2,388	7.70%	
511000	LGERS retirement	67,176	54,820	12,356	22.54%	29,651	59,301	7,875	13.28%	
511200	401k	21,839	19,048	2,791	14.65%	10,202	20,403	1,436	7.04%	
520000	Medical	106,693	109,074	(2,381)	-2.18%	28,755	57,510	49,183	85.52%	
522000	Dental	5,426	5,543	(117)	-2.11%	1,882	3,764	1,662	44.17%	
523000	Vision Insurance	475	415	60	14.42%	182	365	110	30.17%	
524000	Life Insurance	2,138	1,656	482	29.10%	856	1,713	425	24.82%	
525000	Disability	3,649	2,950	699	23.70%	1,472	2,943	706	23.99%	
531000	Cell Phone Allowance	1,632	1,632	-	0.00%	450	900	732	81.33%	
	Total Benefits	242,441	224,523	17,918	7.98%	88,962	177,924	64,517	36.26%	
	<b>Total Personnel Services</b>	<b>681,383</b>	<b>607,647</b>	<b>73,736</b>	<b>12.13%</b>	<b>294,888</b>	<b>587,882</b>	<b>92,770</b>	<b>15.78%</b>	
621000	Training & Education	1,690	945	745	78.84%	-	945	745	78.84%	
665500	Operating Furniture, Fixtures and Equipment	6,450	1,600	4,850	303.13%	655	1,520	4,930	324.34%	
666500	Uniforms	1,800	1,500	300	20.00%	-	1,440	360	25.00%	
	<b>Total Services &amp; Mat'ls.</b>	<b>9,940</b>	<b>4,045</b>	<b>5,895</b>	<b>145.74%</b>	<b>655</b>	<b>3,905</b>	<b>6,035</b>	<b>154.55%</b>	
	<b>Department Total</b>	<b>691,323</b>	<b>611,692</b>	<b>79,631</b>	<b>13.02%</b>	<b>295,543</b>	<b>591,787</b>	<b>98,805</b>	<b>16.70%</b>	

<sup>(1)</sup> Police, ARFF and Telecommunicators combined for reporting prior to FY26

**Comments:**

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
FY2026/2027 PROJECTED CAPITAL CARRYOVER**

Description	Amount Authorized	Estimated Spending Through 6/30/2026	Estimated Balance to Carryover	FAA-AIP Grants	NC DOT Grants	TSA Grants	Tenant Reimbursement	Airport Funds
Terminal & ATC Tower Construction	499,329,854	344,968,797	154,361,057	10,500,000	-	-	-	143,861,057
South Parking Lot - Design and Construction	11,372,219	11,022,219	350,000	-	-	-	-	350,000
Overlook Parking - Design and Construction	12,526,007	7,440,095	5,085,912	-	-	-	-	5,085,912
RON Parking - Design and Construction	6,029,762	2,979,762	3,050,000	-	-	-	1,048,955	2,001,045
Airport Entrance and Signage Design	4,750,000	1,000,000	3,750,000	-	-	-	-	3,750,000
Runway / Taxiway Sealcoat <sup>(1)</sup>	2,000,000	-	2,000,000	1,000,000	-	-	-	1,000,000
Taxiway A Rehabilitation - Design	1,129,142	833,728	295,414	-	-	-	-	295,414
Garage Repairs	322,500	100,000	222,500	-	-	-	-	222,500
GIS System	160,000	-	160,000	-	-	-	-	160,000
Update IET Videos	23,750	13,750	10,000	-	-	-	-	10,000
<b>TOTAL CARRYOVER</b>	<b>\$ 537,643,234</b>	<b>\$ 368,344,601</b>	<b>\$ 169,274,883</b>	<b>\$ 11,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,048,955</b>	<b>\$ 156,725,928</b>

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

<sup>(1)</sup> Runway / Taxiway Sealcoat project increase from \$1,111,111 to \$2,000,000 will go to Board for approval in Q3 FY 2026

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
CAPITAL BUDGET  
FISCAL YEAR 2026/2027**

Description	Total	Funding Source			
		FAA- AIP Grants	NCDOT Grants	Currently Approved PFCs	Airport Funds
<b>Capital Improvements <sup>(1)</sup></b>					
Stormwater Improvements	15,000,000	-	-	-	15,000,000
Parking Facilities & Amenities - Ph 2 Study	300,000	-	-	-	300,000
<b>Total Capital Improvements</b>	<b>15,300,000</b>	-	-	-	<b>15,300,000</b>
<b>Equipment and Small Capital Outlay</b>					
Parking Shuttle Buses (2)	310,000	-	-	-	310,000
Autonomous Floor Cleaning Equipment	95,000	-	-	-	95,000
Holiday Décor	75,000	-	-	-	75,000
Static Advertising Displays	19,500	-	-	-	19,500
<b>Total Equipment and Small Capital Outlay</b>	<b>499,500</b>	-	-	-	<b>499,500</b>
<b>Renewal and Replacement</b>					
John Deere Tractor	204,000	-	-	-	204,000
Network Swtich Replacements	170,000	-	-	-	170,000
Truck with Dumpbed / Snowplow	165,000	-	-	-	165,000
Vehicle Replacements	125,000	-	-	-	125,000
PaloAlto Firewall Upgrade / Replacement	120,500	-	-	-	120,500
Mutual Aid Radios	59,000	-	-	-	59,000
<b>Total Renewal and Replacement</b>	<b>843,500</b>	-	-	-	<b>843,500</b>
<b>Total</b>	<b>\$ 16,643,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,643,000</b>

<sup>(1)</sup> 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 2026-2027**

**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**

	<b>DEPARTMENT PRIORITY</b>	
	<b>PROPOSED PAYGRADE</b>	
	<b>PROPOSED ANNUAL OR HOURLY</b>	
<b>Description</b>		<b>Amount</b>
Parking Facilities & Amenities Ph2		\$ 300,000

**Additional Requirements for Position:**

<b>Y/N</b>	<b>Description</b>
------------	--------------------

This project will be an analysis and recommendation for parking facilities and amenities to improve parking experience, provide for better amenities, and maximize revenue and return on investment.

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 2026-2027**

**JUSTIFICATION SCHEDULE**

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

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
Stormwater Improvements	\$ 15,000,000

**Additional Requirements for Position:**

**Y/N**    **Description**

With business development on the eastside of I-26 increasing the amount of stormwater runoff to the east side of the airport, the added Overlook Parking lot, as well as future development of the eastside of the airport, stormwater improvements are necessary to increase capacity and properly distribute the runoff. This capital program is for the construction of the stormwater improvements that were designed as part of the Overlook and Stormwater improvement 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**

**Guest Services**

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**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	50
<input type="checkbox"/>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

Framing and equipment needs for static advertising related to Phase 2 of AVL Forward

**DEPARTMENT PRIORITY  
PROPOSED PAYGRADE  
PROPOSED ANNUAL OR HOURLY**

Description	Amount
Static Advertising Displays	\$ 19,500

**Additional Requirements for Position:**

**Y/N      Description**

Requesting a dedicated budget for advertising infrastructure needs in Phase 2 of the Terminal Project is essential to maintain the space’s cohesive, modern aesthetic while ensuring we continue to deliver a high-quality product for sales that supports consistent and meaningful revenue for the airport. These improvements help protect the visual standards of the terminal, strengthen the customer experience, and ensure advertising assets remain professional, durable, and aligned with the upgraded environment—ultimately supporting long-term sales performance and revenue stability. It’s also important to note that for the past three years, this line item was included within the Guest Services operating budget; moving it into the capital budget for the new fiscal year is intended to align with stronger budgeting standards, improve recordkeeping, and better reflect the long-term nature of these infrastructure investments.

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**

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**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**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
Holiday Décor	\$ 75,000

**Additional Requirements for Position:**

**Y/N**      **Description**

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 peice 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**

**Custodial**

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**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	82
<input type="checkbox"/>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
Autonomous Floor Equipment	\$ 95,000

**Additional Requirements for Position:** Y/N    Description

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 \$95,000.00.

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 2026-2027**

**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**

	<b>DEPARTMENT PRIORITY</b>	
	<b>PROPOSED PAYGRADE</b>	
	<b>PROPOSED ANNUAL OR HOURLY</b>	
	<b>Description</b>	<b>Amount</b>
	Additional Shuttle Buses	\$ 310,000

**Additional Requirements for Position:** Y/N Description

With the anticipated opening of the new parking lot near the viewing area, will need to add 2 additional shuttle buses to the existing fleet of 7 buses. One of the buses will be dedicated 24/7 for the employee parking lot. The cost to add 2 buses is \$290,000.00 plus an additional \$20,000.00 to brand the buses bringing the total to \$310,000.00

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

**TITLE:**

**HIRE DATE:**

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

**ARFF**

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**JUSTIFICATION SCHEDULE**

<input type="checkbox"/>	Capital Improvement	Fund	GARAA
<input type="checkbox"/>	Equipment and Small Capital Outlay	Department Number	91
<input checked="" type="checkbox"/>	Renewal and Replacement		
<input type="checkbox"/>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY** High  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

**Description**

**Amount**

\$ 59,000

**Additional Requirements for Position:**

<u>Y/N</u>	<u>Description</u>
N	Vehicle Required
N	Technology Required (desktop, laptop, iPad, etc.)
N	Equipment Required (radio, etc.)
N	Allowances (phone, vehicle)

DPS maintains interoperable communication with mutual-aid partners in Buncombe County, fire and law enforcement, as well as state agencies, through 700/800 MHz radios. The current radios have exceeded their useful service life—now more than 10 years old—and replacement parts have become increasingly difficult to obtain.

DPS is requesting to replace eight 700/800 MHz portable radios and five 700/800 MHz mobile radios, and to purchase five new 700/800 MHz portable radios. The current cost per portable radio is approximately \$3,000 and includes a radio, antenna, battery, microphone, and charger. The current cost per mobile radio is approximately \$4,000 and includes a radio, antenna, and microphone.

13 portable 700/800 MHz radios: \$39,000

5 mobile 700/800 MHz radios: \$20,000

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

**TITLE:**

**HIRE DATE:**

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

**Technology**

**CAPITAL BUDGET / PERSONNEL REQUEST**  
**FY 2026-2027**

**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	60
<input type="checkbox"/>	Personnel Request		

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
PaloAlto Firewall Upgrade / Replacement	\$ 120,500

**Additional Requirements for Position:**

**Y/N**      **Description**

Our Palo Alto firewall is going end-of-life and will no longer be supported. We recommend upgrading the firewall to a higher-tier Palo Alto model that has the capabilities to support the growing security needs of the organization that stems from the airport's growth from the Terminal Modernization Project. Professional services have been incorporated into the total price 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**

**Maintenance**

**CAPITAL BUDGET / PERSONNEL REQUEST  
FY 2026-2027**

**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**

	<b>DEPARTMENT PRIORITY</b>	
	<b>PROPOSED PAYGRADE</b>	
	<b>PROPOSED ANNUAL OR HOURLY</b>	
	<b>Description</b>	<b>Amount</b>
	Vehicle Replacement	\$ 125,000

**Additional Requirements for Position:** Y/N Description

Airport Maintenance is requesting \$125,000.00 to replace the oldest vehicles in the airport fleet. All vehicle manufacturers have limited windows to order heavy duty trucks, thus reducing what can be replaced within the airport fleet. Once vehicle availability is known, specific vehicles will be identified and reviewed prior to purchase. Purchase price will be reduced by trade in value of the vehicle being replaced. Anticipated vehicles to be replaced include, 2015 Ford Expedition, (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 2026-2027**

**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**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

Description	Amount
Truck/snowplow	\$ 165,000

**Additional Requirements for Position:**

**Y/N**      **Description**

Airport Maintenance is also requesting \$165,000.00 to replace the 2013 F-550 Dump Bed/ Snowplow and all related attachments. This vehicle also has a slide-in spreader which is the back-up for airside snow removal in the event of equipment malfunction with designated airfield equipment.

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

**TITLE:**

**HIRE DATE:**

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

Technology

**CAPITAL BUDGET / PERSONNEL REQUEST**  
**FY 2026-2027**

**JUSTIFICATION SCHEDULE**

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

**DESCRIPTION & JUSTIFICATION**

	<b>DEPARTMENT PRIORITY</b>	
	<b>PROPOSED PAYGRADE</b>	
	<b>PROPOSED ANNUAL OR HOURLY</b>	
<b>Description</b>		<b>Amount</b>
Network Switch Replacements (10)		\$ 170,000

**Additional Requirements for Position:**

**Y/N**      **Description**

Nineteen of our IT network switches are end-of-life and are no longer supported by Cisco. The Information Technology department recommends replacing these outdated switches in FY27 to minimize a loss in network functionality. We are proposing to replace 2 end-of life Cisco 3750 fiber switches and 8 end-of-life Cisco 2960x fiber switches in FY27, and replacing the remaining 9 switches in FY28.

Switches average approximately \$17,000 each.

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 2026-2027**

**JUSTIFICATION SCHEDULE**

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

**DESCRIPTION & JUSTIFICATION**

**DEPARTMENT PRIORITY**  
**PROPOSED PAYGRADE**  
**PROPOSED ANNUAL OR HOURLY**

<b>Description</b>	<b>Amount</b>
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John Deere Tractor	\$ 204,000
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**Additional Requirements for Position:**

<b><u>Y/N</u></b>	<b><u>Description</u></b>
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Airport Maintenance is requesting \$204,000.00 for the replacement of the current John Deere 7520 tractor. The reason we are making this request is that this tractor is nearing the twenty-year mark and has over 4,000 working and engine hours. This tractor is used extensively in the airfields, and large areas mowing operations. It is also used in winter operations and snow removal operations. With the age and wear and tear the reliability of the current tractor is affected. We are requesting to replace this tractor with one that is of equal size and ability to manage the workload needed. The John Deere 6M-155 will meet those requirements. If approved, we will seek trade in or liquidation through Gov. deals of the current John Deere 7520 tractor to help offset the cost of a new tractor.

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, 2027**

	<b>Amount</b>
<b>Estimated Cash &amp; Investment Balance at June 30, 2026</b>	<b>\$ 258,840,786</b>
Plus: Net Operating & Investment Revenues	18,120,634
Less Other Costs:	
Contingency	(100,000)
Business Development Costs	(200,000)
Debt Service	(27,328,841)
	(27,628,841)
Plus Non-Operating Revenues:	
Bond Interest	1,000,000
Passenger Facility Charges	4,460,870
Customer Facility Charges	2,775,652
	8,236,522
Plus Capital Contributions:	
Federal Grants - AIP/BIL Funds	11,500,000
TSA Grant	-
NC DOT Grants	9,500,000
	21,000,000
Less Capital Costs:	
Capital Improvements	(15,300,000)
Capital Improvement Spend - FY28 and Later	6,000,000
Equipment and Small Capital Outlay Fund	(499,500)
Renewal and Replacements	(843,500)
Carryover Projects From FY2025	(169,274,883)
	(179,917,883)
<b>Estimated Cash &amp; Investment Balance at June 30, 2027</b>	<b>98,651,218</b>
<b>Estimated Restricted Cash at June 30, 2027</b>	<b>45,839,987</b>
<b>Reserves:</b>	
<b>Operations &amp; Maintenance Reserve (10 Months) *</b>	<b>21,915,943</b>
<b>Emergency Repair Reserve</b>	<b>650,000</b>
<b>Estimated Unrestricted Undesignated Cash &amp; Investments at June 30, 2027</b>	<b>\$ 30,245,288</b>

\* Board policy requires 6 months' reserve

**GREATER ASHEVILLE REGIONAL AIRPORT AUTHORITY  
SUPPLEMENTAL FEES AND CHARGES  
FY 2026/2027 ANNUAL BUDGET**

	FY 2025/2026 Current Fees			FY 2026/2027 Proposed Fees		
	Cost	Per		Cost	Per	
<b><u>Maintenance</u></b>						
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		\$ 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	
<b>Maintenance Labor Rate (1)</b>	<b>\$ 80.00</b>	hour		<b>\$ 90.00</b>	<b>hour</b>	
Security Escort Rate (1)	\$ 80.00	hour		\$ 80.00	hour	
<b><u>Department of Public Safety</u></b>						
ARFF Apparatus for 1500 gal. or greater (1)	\$ 250.00	hour		\$ 250.00	hour	
ARFF Apparatus for less than 1500 gal. (1)	\$ 150.00	hour		\$ 150.00	hour	
Command, Police, and Ops support vehicles (1)	\$ 100.00	hour		\$ 100.00	hour	
Aircraft recover dolly (1)	\$ 150.00	day		\$ 150.00	day	
DPS Labor Rate (1)	\$ 80.00	hour		\$ 80.00	hour	
Mutual Aid Agencies collected on their behalf (1)		as incurred			as incurred	
Replacement charges for AVL equipment/supplies (1)		as incurred			as incurred	
<b><u>Information Technology (IT) Department</u></b>						
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		\$ 75.00	month	
100Mbps Up/Down Speed (2)	\$ 125.00	month		\$ 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)	\$ 30.00	month		\$ 30.00	month	
Dark Fiber per strand per 0-3000 ft (2)	\$ 35.00	month		\$ 35.00	month	
Telephone Service - Per Telephone Number (2)	\$ 50.00	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	\$ 5.25	month		\$ 5.25	month	
Cisco 2 Port Analog Line Converter-VG202	\$ 23.00	month		\$ 23.00	month	
IP TV Connection Charge (Per TV) (2)	\$ 20.00	month		\$ 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.

<b>Identification Badge Fees and Charges</b>	<b>FY 2025/2026</b>			<b>FY 2026/2027</b>		
	<b>Current Fees</b>			<b>Proposed Fees</b>		
	<b>Cost</b>	<b>Per</b>		<b>Cost</b>	<b>Per</b>	
Initial Badge Issuance						
<b>SIDA Badge</b>	\$	90.00		\$	<b>95.00</b>	
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)	\$	105.00 / \$ 120.00		\$	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	
<b>Security Escort Training</b>	\$	80.00		\$	<b>85.00</b>	
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	\$	3.00	hour	\$	3.00	hour
	\$	12.00	day	\$	12.00	day
Parking Garage	\$	3.00	hour	\$	3.00	hour
	\$	17.00	day	\$	17.00	day
Hourly	\$	3.00	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
Fines		up to \$1,000	day		up to \$1,000	day

**Ground Transportation**

Charter Bus Company (1-2 buses) (8)	\$	1,300.00	annual	\$	1,300.00	annual
Charter Bus Company (3-4 buses) (8)	\$	3,000.00	annual	\$	3,000.00	annual
Charter Bus Company (5 or more buses) (8)	\$	5,000.00	annual	\$	5,000.00	annual
Hotel Shuttle	\$	1,100.00	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)	\$	4.00	per trip	\$	4.00	per trip
Transp. Network Company (TNC) Pick-up Fee	\$	4.00	per trip	\$	4.00	per trip
Transp. Network Company (TNC) Drop-off Fee	\$	1.50	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