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**AGENDA**  
**SPECIAL MEETING OF THE BOARD OF TRUSTEES**

**Date:** April 19, 2023

**Time:** 9:00 a.m.

**Location:** Reno-Tahoe International Airport, 2001 E. Plumb Lane, Reno  
Admin Offices, Main Terminal Building, Second Floor

**Public Meeting Notice:** Notice is given in accordance with [NRS 241.020](#)

**Public Attendance Options:**

1. Attend the meeting at the address indicated above; or
2. **Watch on Zoom:** <https://us02web.zoom.us/j/86122561328>; **Webinar ID:** 861 2256 1328; or
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Members of the public who require special accommodations or assistance at the meeting are requested to notify the Clerk of the Board by email at [lkolacek@renoairport.com](mailto:lkolacek@renoairport.com) or by phone at (775) 328-6402.

**Public Comment:** Any person wishing to make public comment may do so in person at the Board meeting, or by emailing comments to [lkolacek@renoairport.com](mailto:lkolacek@renoairport.com). Comments received **prior to 4:00 p.m. on the day before the meeting** will be given to the Board for review and included with the minutes of this meeting. To make a public comment during the Zoom meeting, please make sure your computer or device has a working microphone. Use the “Chat” feature to submit a request to speak. When the time comes to make public comments, you will be invited to speak. Public comment is **limited to three (3) minutes** per person. No action may be taken on a matter raised under general public comment.

**This Agenda Has Been Posted at the Following Locations:**

1. Airport Authority Admin Offices, 2001 E. Plumb Lane, Reno
2. <https://www.renoairport.com/airport-authority/public-meeting-information/agendas-minutes>
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**Supporting Materials:** Supporting materials for this agenda are available on the Airport’s website at <https://www.renoairport.com/airport-authority/public-meeting-information/agendas-minutes>, and will be available at the meeting. For further information you may contact the Board Clerk at (775) 328-6402 or [lkolacek@renoairport.com](mailto:lkolacek@renoairport.com).

**1. INTRODUCTORY ITEMS**

1.1 Call to Order

1.2 Pledge of Allegiance

1.3 Roll Call

**2. PUBLIC COMMENT**

**3. DISCUSSION ITEMS**

3.1 Budget Workshop

**4. PUBLIC COMMENT**

**5. ADJOURNMENT**

# Board Memorandum

**DATE:** April 17, 2023  
**TO:** All Board Members **For:** April 19, 2023 Board Budget Workshop  
**FROM:** Daren A. Griffin, A.A.E., President/CEO  
**SUBJECT:** **BOARD WORKSHOP ON THE PRELIMINARY BUDGET OF THE RENO-TAHOE AIRPORT AUTHORITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 (FY 2023-24)**

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The Board Budget Workshop is the point in the budget process when the Board and staff review the current fiscal status of RTAA and preliminary budget estimates for the upcoming fiscal year that begins on July 1, 2023. This is an important step in the budget process and aids in communicating budget objectives, concerns, and outlooks to be factored into the upcoming proposed budget. The proposed budget for Fiscal Year 2023-24 (FY 2023-24) is scheduled for consideration by the Finance & Business Development Committee on May 16 and adoption by Board of Trustees on May 18, 2023.

Accompanying this memorandum is Executive Summary of the FY 2023-24 Preliminary Budget. It focuses on the big pieces of developing the budget for next year, including an executive summary, key metrics, analysis and presentations of estimated revenues, expenses, fixed assets/equipment, debt service, and capital improvement projects. We expect the data and analysis contained in this preliminary budget will change based on Board input and adjustments to refine revenue or expense estimates are addressed. Any such budget adjustments will be addressed in the final proposed budget during the May Committee and Board meetings.

Airline traffic at RNO has made a tremendous recovery following the COVID pandemic. As vacation and business travel continue to improve, our outlook is optimistic for FY 2023-24. Our airline partners are forecasting increased landed weight and passenger traffic for next year. While our passenger numbers and operating revenues continue to increase, airlines are still facing operational challenges primarily due to continued staff shortages. RTAA staff will continue to closely monitor airline traffic changes and the impact this may impose on revenues.

RTAA has negotiated a new Airport-Airline Use and Lease Agreement (AAULA or airline agreement) for a term of ten years with Alaska Airlines, American Airlines, Delta Air Lines, Federal Express (FedEx), Southwest Airlines, United Parcel Service (UPS), and United Airlines referred to as Signatory Airlines. The AAULA defines the premises leased by Signatory Airlines and provides the terms and conditions under which they operate at RNO. The airline agreement sets forth the

rate methodology by which Signatory Airlines pay for the facilities and services they use. The new airline agreement will become effective July 1, 2023.

The preliminary budget is balanced, includes necessary cost increases, higher revenues, and required adjustments based on the new airline agreement. Working closely with the Executive Team we are continuing to closely monitor airline traffic, revenues, and expenses and are prepared to make necessary adjustments if the current forecast does not materialize.

## FY 2023-24 PRELIMINARY BUDGET

### Summary

The FY 2023-24 preliminary budget includes total revenues of \$107.816 million to fund airport operating expenses, debt service, equipment, and capital improvements. This section provides a financial overview of the proposed FY 2023-24 budget and key metrics.

| Budget Category               | FY 2021-22<br>Actual | FY 2022-23<br>Budget | FY 2022-23<br>Forecast | FY 2023-24<br>Budget | Budget to Budget  |               |
|-------------------------------|----------------------|----------------------|------------------------|----------------------|-------------------|---------------|
|                               |                      |                      |                        |                      | \$ Change         | % Change      |
| <b>Operating Budget:</b>      |                      |                      |                        |                      |                   |               |
| Revenues                      | \$ 58,065,181        | \$ 68,448,458        | \$ 68,190,099          | \$ 86,189,337        | \$ 17,740,879     | 25.9%         |
| Expenses                      | (46,340,021)         | (57,931,967)         | (58,223,926)           | (65,189,974)         | (7,258,007)       | 12.5%         |
| Revenues over Expenses        | 11,725,160           | 10,516,491           | 9,966,173              | 20,999,363           | 10,482,872        | 99.7%         |
| <b>Other Sources (Uses):</b>  |                      |                      |                        |                      |                   |               |
| Property, Plant and Equipment | (1,491,248)          | (1,393,416)          | (1,765,005)            | (1,122,197)          | 271,219           | -19.5%        |
| Debt Service                  | (10,779,857)         | (406,800)            | (400,000)              | (873,375)            | (466,575)         | 0.0%          |
| Federal Stimulus Funds        | 13,209,077           | 1,120,000            | 1,520,000              | 622,950              | (497,050)         | -44.4%        |
| Interest Income               | (1,491,248)          | 670,320              | 894,500                | 1,473,800            | 803,481           | 119.9%        |
| Other Non-Operating Revenue   | 309,098              | 256,700              | 294,000                | 298,400              | 41,700            | 16.2%         |
| Total Other Sources (Uses)    | (244,178)            | 246,804              | 543,495                | 399,578              | 152,775           | 61.9%         |
| <b>Net Sources over Uses</b>  | <b>11,480,982</b>    | <b>10,763,294</b>    | <b>10,509,668</b>      | <b>21,398,941</b>    | <b>10,635,647</b> | <b>98.8%</b>  |
| <b>Other Revenues:</b>        |                      |                      |                        |                      |                   |               |
| Passenger Facility Charges    | 8,502,997            | 8,894,700            | 8,737,300              | 9,537,300            | 642,600           | 7.2%          |
| Customer Facility Charges     | 6,350,891            | 10,588,500           | 9,160,800              | 9,694,600            | (893,900)         | -8.4%         |
| Total Other Sources           | 14,853,888           | 19,483,200           | 17,898,100             | 19,231,900           | (251,300)         | -1.3%         |
| <b>Capital Budget</b>         | <b>14,442,243</b>    | <b>23,948,427</b>    | <b>24,002,427</b>      | <b>58,698,921</b>    | <b>34,750,494</b> | <b>145.1%</b> |

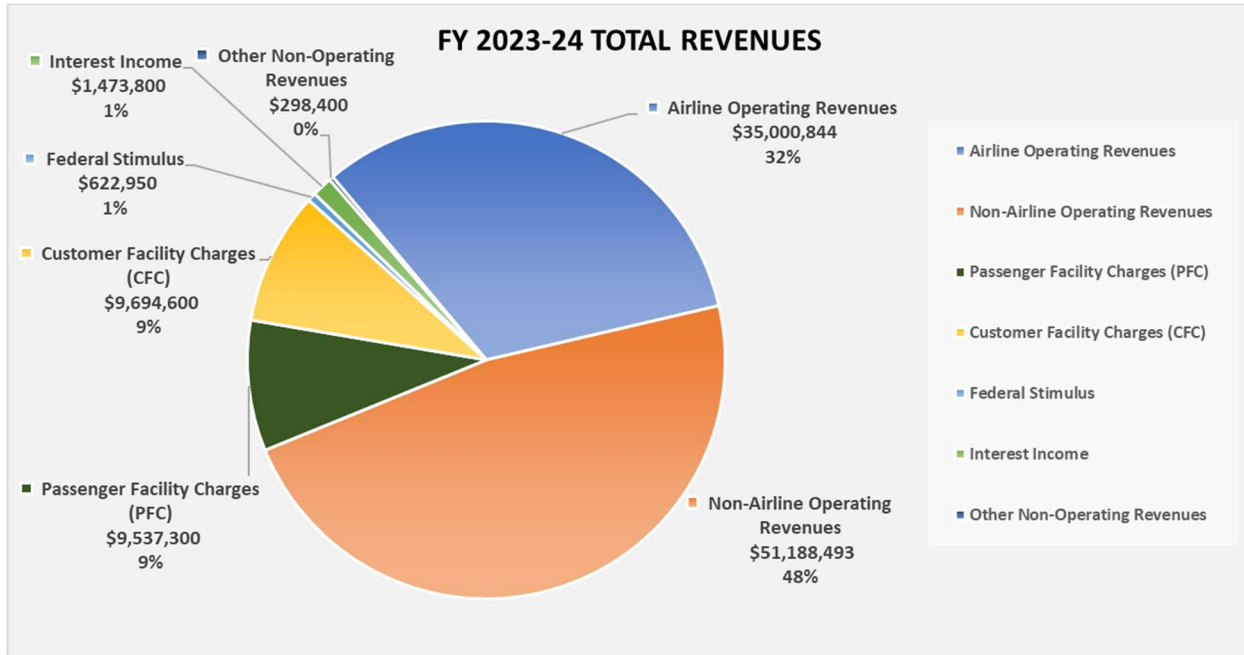
### Key Metrics

| Description                 | FY 2021-22<br>Actual | FY 2022-23<br>Budget | FY 2022-23<br>Forecast | FY 2023-24<br>Budget | Budget to Budget |          |
|-----------------------------|----------------------|----------------------|------------------------|----------------------|------------------|----------|
|                             |                      |                      |                        |                      | \$ Change        | % Change |
| Enplaned Passengers         | 2,079,807            | 2,367,740            | 2,312,293              | 2,528,602            | 160,861          | 6.8%     |
| Cost Per Enplanement        | \$6.21               | \$7.53               | \$7.04                 | \$8.90               | \$ 1.37          | 18.1%    |
| Landed Weight (000's)       | 3,077,335            | 3,514,945            | 3,174,615              | 3,540,854            | 25,909           | 0.7%     |
| Landing Fee (Signatory)     | \$3.04               | \$3.23               | \$3.23                 | \$4.15               | \$ 0.92          | 28.5%    |
| Landing Fee (Non-Signatory) | \$3.04               | \$3.23               | \$3.23                 | \$4.77               | \$ 1.54          | 47.8%    |
| Terminal Rental Rate (Avg.) | \$40.66              | \$54.40              | \$50.02                | \$142.78             | \$ 88.38         | 162.5%   |
| Debt Service Coverage       | 2.64                 | 44.45                | 46.14                  | 36.06                | -8.39            | 0.0%     |
| Federal Stimulus            | \$13,209,077         | \$1,120,000          | \$1,520,000            | \$622,950            | \$ (497,050)     | -44.4%   |
| Workforce (FTEs)            | 265.5                | 289                  | 289                    | 292                  | 3.00             | 1.0%     |

The revenue forecast for next year assumes 2.529 million enplaned passengers, a 6.8% increase from the current year budget, and 9.4% increase from the updated forecast. The increase in enplaned passengers is due to continued demand for leisure travel and a gradual resurgence in business travel, which is anticipated to continue for FY 2023-24.

### Total Revenues

Total airport revenues, composed of operating and non-operating revenues, forecasted for FY 2023-24 are \$107.816 million, a \$17.838 million or 19.8% increase from the FY 2022-23 adopted budget. Total revenues also include federal stimulus funds.



### Operating Revenues

| Budget Category          | FY 2021-22 Actual | FY 2022-23 Budget | FY 2022-23 Forecast | FY 2023-24 Budget | Budget to Budget \$ Change | Budget to Budget % Change |
|--------------------------|-------------------|-------------------|---------------------|-------------------|----------------------------|---------------------------|
| Operating Revenues:      |                   |                   |                     |                   |                            |                           |
| Airline Revenues         | \$ 16,496,082     | \$ 21,209,355     | \$ 20,157,938       | \$ 35,000,844     | \$ 13,791,489              | 65.0%                     |
| Non-Airline Revenues     | 41,568,423        | 47,239,103        | 48,032,161          | 51,188,493        | 3,949,390                  | 8.4%                      |
| Total Operating Revenues | 58,064,505        | 68,448,458        | 68,190,099          | 86,189,337        | 17,740,879                 | 25.9%                     |

Of total revenues, \$86.189 million are operating revenues derived from airline and non-airline revenue sources. Operating revenues are forecasted to increase \$17.741 million or 25.9% from the FY 2022-23 adopted budget. Operating revenues are summarized in two major categories:

- **Airline revenues** – generated from landing fees and terminal building rents, are forecasted to be \$35.0 million, approximately 40.6% of the total operating revenues. The significant increase of 65.0% from the current fiscal year is primarily due to the restructuring of the airline agreement with the Terminal Rental Rate increasing to \$142.78 compared with \$96.13 in the current budget year. In addition, landing fee revenues are also increasing due to the higher rate and more landed weight forecasted at RNO.
- **Non-airline revenues** generated from public parking, car rental, retail, food and beverage, advertising, gaming, and other concessions represent \$51.189 million, or approximately 59.4% of total operating revenues. The 8.4% increase from the FY 2022-23 budget is primarily due to the significant increase in forecasted airline passenger traffic through the RNO terminal building.

**Airline Rates and Charges**

Airline rates and charges primarily refer to landing fees, terminal rents, and baggage handling fees established annually by RTAA. The rates and fees are calculated to recover budgeted costs to operate and maintain the airfield, terminal facilities, and the baggage handling system (BHS). At the end of the fiscal year, a true up is performed to account for the difference between actual costs and the budgeted rates and charges in accordance with the airline use agreement between RTAA and seven signatory airlines. The new airline agreement is anticipated to begin July 1, 2023, for a term of ten years.

**Landing Fee Calculation**

| Airfield Cost Center                 | FY 2021-22         | FY 2022-23         | FY 2022-23         | FY 2023-24         | Budget to Budget |             |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------|
|                                      | Actual             | Budget             | Forecast           | Budget             | \$ Change        | % Change    |
| Operating Expenses                   | \$ 11,438,765      | \$ 13,581,990      | \$ 13,204,981      | \$ 14,493,397      | \$ 911,406       | 6.7%        |
| Operating Reserve                    | 151,120            | 273,731            | 273,731            | 268,940            | (4,790)          | -1.8%       |
| Fixed Assets/Equipment               | 242,216            | 547,111            | 544,339            | 303,056            | (244,056)        | -44.6%      |
| Capital Projects                     | 174,333            | 143,379            | 75,000             | 300,000            | 156,621          | 109.2%      |
| Amortization of Capital Items        | -                  | -                  | -                  | 697,355            | 697,355          | 0.0%        |
| Less: Federal Stimulus               | (1,456,000)        | (1,120,000)        | (1,120,000)        | -                  | 1,120,000        | 0.0%        |
| Less: Non-Signatory Landing Fees     |                    |                    |                    | (1,739,556)        |                  |             |
| Less: Airfield Revenues              | <u>(1,180,711)</u> | <u>(1,122,711)</u> | <u>(1,114,163)</u> | <u>(1,151,625)</u> | <u>(28,915)</u>  | <u>2.6%</u> |
| Total Requirement (A)                | 9,369,723          | 12,303,501         | 11,863,887         | 13,171,566         | 2,607,621        | 7.1%        |
| Total Landed Weight (000s) (B)       | 3,077,335          | 3,514,945          | 3,174,615          | 3,176,358          | (338,587)        | -9.6%       |
| Landing Fee Rate Per (000s) (A/B)    | \$3.04             | \$3.50             | \$3.74             | \$4.15             | \$0.65           | 18.6%       |
| Non-Signatory Landing Fee Rate (15%) |                    |                    |                    | \$4.77             |                  |             |

Landing fees are charged to passenger and cargo carriers for each aircraft landing based on the aircraft's maximum gross landed weight. RTAA currently recovers 100% of its costs of operating and maintaining the airfield through landing fees. The Landing Fee rate is calculated by dividing (i) the total requirement (net cost) of the airfield by (ii) the total landed weight of Signatory Airlines. The new airline agreement now includes amortization of capital items and credits non-signatory landing fees from the total requirement in the Airfield cost center. In addition, non-signatory airlines pay a 15% premium for the landing fee rate compared to Signatory Airlines. The forecasted total landed weight of 3,540,854 thousand pounds is a 0.7% increase from the current year budget.

Demand for travel through RNO continues to remain strong with both landed weight and enplaned passengers expected to exceed current year budget. The increase is derived from the gradual resurgence in business travel, along with continued leisure travel demand. Cargo activity at RNO is forecasted to remain steady. Landing fees are forecasted to increase to \$4.15 per thousand pounds for Signatory Airlines and \$4.77 for non-signatory airlines under the new airline agreement. Landings fees are currently collected at \$3.50/thousand pounds. Due to the 9.7% decrease in landed weight at RNO in FY 2022-23, the actual landing fee should be \$3.74. The difference will be part of the settlement process with Signatory Airlines and RTAA will be made whole for the cost of operating the airfield.

### Terminal Rent Rate Calculation

| Terminal Cost Center               | FY 2021-22    | FY 2022-23    | FY 2022-23    | FY 2023-24    | Budget to Budget |          |
|------------------------------------|---------------|---------------|---------------|---------------|------------------|----------|
|                                    | Actual        | Budget        | Forecast      | Budget        | \$ Change        | % Change |
| Operating Expenses                 | \$ 20,760,869 | \$ 23,625,591 | \$ 24,260,219 | \$ 27,729,156 | \$ 4,103,565     | 17.4%    |
| Debt Service                       | -             | 406,800.00    | -             | -             | \$ (406,800)     | -100.0%  |
| Other Debt Service                 |               |               |               | 250,425       |                  |          |
| Debt Coverage                      |               |               |               | 25,043        |                  |          |
| Operating Reserve                  | 269,318       | 476,149       | 476,149       | 514,543       | 38,395           | 8.1%     |
| Fixed Assets/Equipment             | 116,469       | 403,569       | 537,537       | 438,876       | 35,307           | 8.7%     |
| Capital Projects                   | 622,400       | 590,199       | 300,000       | 577,838       | (12,361)         | -2.1%    |
| Amortization of Capital Items      | -             | -             | -             | 345,586       | 345,586          | 0.0%     |
| Less: Gaming Concession (50%)      | -             | -             | -             | (708,000)     | (708,000)        | 0.0%     |
| Less: In-Terminal Concessions      | -             | -             | -             | (4,477,369)   | (4,477,369)      | 0.0%     |
| Less: Airline Reimbursements       | (309,118)     | (306,200)     | (319,700)     | (344,350)     | (38,150)         | 12.5%    |
| Total Requirement                  | 21,459,938    | 25,196,107    | 25,254,205    | 24,351,748    | (1,119,827)      | -3.4%    |
| Terminal Square Footage (SF)       | 262,114       | 262,114       | 262,114       | 170,553       | (91,561)         | -34.9%   |
| Average SF Terminal Rental Rate    | \$ 81.87      | \$ 96.13      | \$ 96.35      | \$ 142.78     | \$46.65          | 48.5%    |
| Signatory Airline Allocated Cost   | 10,336,600    | 12,081,400    | 11,827,500    | 17,587,200    | 5,505,800        | 45.6%    |
| Less Revenue Sharing Transfer      | (5,362,300)   | (5,245,100)   | (5,687,600)   | -             | 5,245,100        | -100.0%  |
| Net Terminal Requirement           | 4,974,300     | 6,836,300     | 6,139,900     | 17,587,200    | 10,750,900       | 157.3%   |
| Signatory Airline Leased SF        | 126,256       | 125,678       | 122,756       | 123,177       | (2,501)          | -2.0%    |
| Signatory Airline Terminal Rate SF | \$40.66       | \$54.40       | \$50.02       | \$142.78      | \$88.38          | 162.5%   |

Airline terminal rentals reflect recovery of terminal costs allocated to airline occupied facilities, with total facility costs divided by airline rentable square footage, under the new airline agreement. The average terminal rental rate is calculated by applying the total required cost to operate and maintain terminal facilities, plus debt service, capital improvement projects, and amortization of capital items, minus 50% of Gaming Concession and In-Terminal Concession revenues, divided by the total airline rentable terminal space. Under the current agreement the divisor is total rentable terminal square footage. The proposed average terminal rental rate is \$142.78, a 162.5% increase from the current year's budget. This significant increase is due to the cost increases to maintain and operate the Terminal building, as well as no longer including revenue sharing as a reduction in terminal rental rate for Signatory Airlines. Revenue sharing is now processed as a credit on a per enplaned passenger basis for Signatory Airlines. The FY 2023-24 revenue sharing credit is estimated at \$3.68 per passenger compared to \$2.82 in FY 2021-22.



### Revenue Sharing Calculation

| Revenue Sharing                      | FY 2021-22<br>Actual | FY 2022-23<br>Budget | FY 2022-23<br>Forecast | FY 2023-24<br>Budget | Budget to Budget  |              |
|--------------------------------------|----------------------|----------------------|------------------------|----------------------|-------------------|--------------|
|                                      |                      |                      |                        |                      | \$ Change         | % Change     |
| Airline Revenue                      | \$ 21,825,836        | \$ 26,532,807        | \$ 25,908,238          | \$ 34,833,744        | \$ 8,300,937      | 31.3%        |
| Non-Airline Revenue                  | 42,585,180           | 47,874,503           | 48,751,661             | 52,398,393           | 4,523,890         | 9.4%         |
| <b>Total Revenue</b>                 | <b>64,411,017</b>    | <b>74,407,310</b>    | <b>74,659,899</b>      | <b>87,232,137</b>    | <b>12,824,827</b> | <b>17.2%</b> |
| O&M Expense                          | 48,987,628           | 56,683,318           | 57,080,277             | 64,060,374           | 7,377,056         | 13.0%        |
| Total Debt Service                   | 10,779,857           | 406,800              | 400,000                | 873,375              | 466,575           | 114.7%       |
| O&M Reserve Requirement              | 643,649              | 1,167,557            | 1,167,557              | 1,209,668            | 42,111            | 3.6%         |
| Fixed Asset                          | 1,393,416            | 1,393,416            | 1,765,005              | 1,122,197            | (271,219)         | -19.5%       |
| Capital Project                      | 1,973,202            | 1,210,588            | 466,000                | 1,985,421            | 774,833           | 64.0%        |
| Amort of Capital Items               | 3,316,941            | 3,755,532            | 3,506,012              | 3,081,081            | (674,451)         | -18.0%       |
| Special Fund                         | 439,671              | 419,825              | 419,825                | 495,606              | 75,781            | 18.1%        |
| General Purpose Fund Requirement     | -                    | -                    | -                      | 3,000,000            | 3,000,000         | 0.0%         |
| Federal Stimulus                     | (13,847,857)         | (1,120,000)          | (1,520,000)            | (622,950)            | 497,050           | -44.4%       |
| <b>Total Requirement</b>             | <b>53,686,506</b>    | <b>63,917,036</b>    | <b>63,284,676</b>      | <b>75,204,772</b>    | <b>11,287,735</b> | <b>17.7%</b> |
| Funds Remaining                      | 10,724,510           | 10,490,274           | 11,375,222             | 12,027,365           | 1,537,092         | 14.7%        |
| Total Airline Revenue Sharing Credit | 5,362,255            | 5,245,137            | 5,687,611              | 8,258,241            | 3,013,104         | 57.4%        |
| Amount to RTAA General Purpose Fund  | 5,362,255            | 5,245,137            | 5,687,611              | 6,769,124            | 1,523,987         | 29.1%        |
| Effective Revenue Share per EP       | \$ 2.82              | \$ 2.51              | \$ 2.73                | \$ 3.68              | \$ 1.17           | 46.5%        |

The revenue share calculation with our signatory airlines is based on funds remaining after satisfying the RTAA's financial obligations for the year. A new addition to the total airport requirement is the \$3.0 million set aside for the RTAA's general purpose fund. The revenues sharing is now rolled out monthly on a per enplaned passenger basis to Signatory Airlines and applied as a credit in the billing process. There are specific debt service coverage (DSC) requirements used in the calculation – a minimum 1.4 DSC must be met before revenue sharing with the airlines; between 1.4 – 1.5 DSC \$2/enplanement will be shared, and above 1.5 the excess revenues are shared 50/50 between RTAA and the Signatory Airlines.

### Baggage Handling System (BHS) Fee Calculation

| Baggage Handling System            | FY 2021-22<br>Actual | FY 2022-23<br>Budget | FY 2022-23<br>Forecast | FY 2023-24<br>Budget | Budget to Budget |              |
|------------------------------------|----------------------|----------------------|------------------------|----------------------|------------------|--------------|
|                                    |                      |                      |                        |                      | \$ Change        | % Change     |
| Operating Expenses                 | \$ 1,830,224         | \$ 1,819,293         | \$ 2,000,643           | \$ 2,093,553         | \$ 274,260       | 15.1%        |
| Operating Reserve                  | 22,232               | 36,666               | 36,666                 | 38,848               | 2,182            | 6.0%         |
| Less: TSA Reimbursements           | (37,116)             | (30,500)             | (37,700)               | (45,240)             | (14,740)         | 0.0%         |
| Less: Airline Reimbursements       | (118,060)            | (217,200)            | (154,800)              | (191,700)            | 25,500           | -11.7%       |
| <b>Total Requirement</b>           | <b>1,697,279</b>     | <b>1,608,259</b>     | <b>1,844,809</b>       | <b>1,895,461</b>     | <b>287,202</b>   | <b>17.9%</b> |
| Signatory Airline Bags Processed   | 1,265,961            | 1,295,043            | 1,291,459              | 1,391,626            | 96,583           | 7.5%         |
| Signatory Airline Rate per Bag     | \$ 1.34              | \$ 1.24              | \$ 1.43                | \$ 1.36              | \$0.12           | 9.7%         |
| Non-Signatory Airline Rate per Bag | \$ 1.47              | \$ 1.37              | \$ 1.37                | \$ 1.50              | \$0.13           | 9.5%         |

The baggage handling fee is meant to recover the operating, maintenance, and capital costs allocated to the BHS cost center, which now include amortization of capital items under the new airline agreement. RTAA manages the BHS through a service contract with a specialized vendor for the ongoing maintenance of the system used by the airlines. RTAA establishes a rate per checked piece of luggage based on net cost recovery formula. The BHS signatory fee is forecasted to be \$1.36 per bag and \$1.50 per bag for non-signatory airlines which pay a ten percent premium per the airline agreement.

Cost Per Enplaned Passenger (CPE) – Calculated as all rates and charges paid by the airlines to operate at RNO, divided by the forecasted number of enplaned passengers. The signatory cost per enplaned passenger is forecasted to be \$8.90, a \$1.37, or 18.2% increase from the current year budget rate of \$7.53. CPE excludes the BHS cost center.

**Non-Airline Revenues**

Non-airline operating revenues forecasted in the FY 2023-24 preliminary budget are \$51.188 million, an increase of \$3.95 million or 8.4% from the current budget year. The overall increase is primarily due to the higher passenger traffic expected at RNO.

Concession revenues generated by the businesses operating at the airport are projected to remain relatively flat, increasing by \$171,100, or 1.0% from the FY 2022-23 budget. Retail, food and beverage, gaming, and advertising revenues are forecasted to slightly increase from the current year budget. A decrease of \$241,400 is expected from the car rental concession due to pricing of rental cars getting more in line with pre-pandemic levels. Public parking, and ground transportation revenues continue to remain strong with an expected increase of \$3.052 million, or 17.6% from the FY 2022-23 budget primarily due to the increase of passengers expected at RNO, increase in parking rates, and more people utilizing the public parking facilities.

Other building rental revenue is anticipated to decrease by \$154,100 from current budget year due to CONRAC related enabling projects removing revenue generating buildings.

**Non-Operating Revenues**

The preliminary budget includes non-operating revenues of \$21.627 million to be received from Passenger Facility Charges (PFCs), Customer Facility Charges (CFCs), federal stimulus funds, investment interest, and aviation gas tax. PFCs are estimated to increase by \$642,600 or 7.2% from the current year budget consistent with the increase in passenger traffic. The forecasted Federal Stimulus funds of \$622,950 are designated to reimburse RTAA for interest expenses from short-term borrowing for the Ticketing Hall Construction project.

| Budget Category              | FY 2021-22<br>Actual | FY 2022-23<br>Budget | FY 2022-23<br>Forecast | FY 2023-24<br>Budget | Budget to Budget<br>\$ Change | Budget to Budget<br>% Change |
|------------------------------|----------------------|----------------------|------------------------|----------------------|-------------------------------|------------------------------|
| Non-Operating Revenues:      |                      |                      |                        |                      |                               |                              |
| Passenger Facility Charges   | \$ 8,502,997         | \$ 8,894,700         | \$ 8,737,300           | \$ 9,537,300         | \$ 642,600                    | 7.2%                         |
| Customer Facility Charges    | 6,350,891            | 10,588,500           | 9,160,800              | 9,694,600            | (893,900)                     | -8.4%                        |
| Federal Stimulus             | 13,209,077           | 1,120,000            | 1,520,000              | 622,950              | (497,050)                     | -44.4%                       |
| Interest Income              | (1,491,248)          | 670,320              | 894,500                | 1,473,800            | 803,481                       | 119.9%                       |
| Other Non-Operating          | 309,098              | 256,700              | 294,000                | 298,400              | 41,700                        | 16.2%                        |
| Total Non-Operating Revenues | 26,880,815           | 21,530,220           | 20,606,600             | 21,627,050           | 96,830                        | 0.4%                         |

**Operations and Maintenance (O&M) Expenses**

The total preliminary budget for FY 2023-24 O&M costs is \$65.190 million. This is an increase of \$7.258 million, or 12.5% from the current FY 2022-23 budget. The table below illustrates the RTAA’s operating expense budget grouped by major expense categories:

| Budget Category              | FY 2021-22    | FY 2022-23    | FY 2022-23    | FY 2023-24    | Budget to Budget |          |
|------------------------------|---------------|---------------|---------------|---------------|------------------|----------|
|                              | Actual        | Budget        | Forecast      | Budget        | \$ Change        | % Change |
| Operating Expenses:          |               |               |               |               |                  |          |
| Personnel Services           | \$ 33,955,366 | \$ 38,057,907 | \$ 37,621,859 | \$ 42,293,109 | \$ 4,235,202     | 11.1%    |
| Utilities and Communications | 3,156,581     | 3,133,050     | 4,190,520     | 4,543,050     | 1,410,000        | 45.0%    |
| Purchased Services           | 7,405,170     | 9,765,000     | 9,655,537     | 9,946,704     | 181,704          | 1.9%     |
| Materials and Supplies       | 2,575,145     | 2,984,990     | 2,984,990     | 3,669,957     | 684,967          | 22.9%    |
| Administrative Expenses      | 2,854,518     | 3,991,021     | 3,771,021     | 4,737,154     | 746,134          | 18.7%    |
| Total Expenses               | 49,946,780    | 57,931,967    | 58,223,926    | 65,189,974    | 7,258,007        | 12.5%    |

**Personnel Services** – This expense category is currently estimated at \$42.293 million, representing 64.9% of the total O&M budget, and includes costs associated with salaries, wages, and benefits for RTAA’s work force of 292 full time equivalent (FTE) positions. The preliminary FY 2023-24 personnel budget is an increase of \$4.235 million, or 11.1% from the current FY 2022-23 budget, primarily due to the addition of three firefighters, increases in pension, salaries and wages, and new incentives to conform with the new bargaining agreements with the Airport Authority Police Officers Protective Association (AAPOPA), Reno Airport Firefighters (RAF), and Reno Airport Battalion Chiefs (RABC). In addition, the preliminary budget includes budget increases in shift differential and overtime for the Airport Fire department personnel.

Retirement contributions to the Public Employees’ Retirement System (PERS) are projected to increase by \$1.404 million or 18.6% in the preliminary budget primarily due to the increase in contribution rates. Effective July 1, 2023, the new rate for regular employees is 33.5%, an increase of 3.75%, and 50.0% for Police/Fire, an increase of 6.0% compared to the current contribution rates of 29.75%, and 44.0%.

New bargaining agreements with AAPOPA, RAF, and RABC went into effect in the current fiscal year. Wage increases, new incentives, and longevity pay have been included in the preliminary budget to conform with the new agreements. The budget increase compared to the current fiscal year is approximately \$1.078 million. This includes three new Fire Fighter positions with an estimated annual cost of \$386,800.

The unrepresented groups of Civil Service Plan (CSP) and Management employees are eligible for a merit increase of 3% to 5% in base salary and performance-based incentives. The budget increase compared to the previous year is approximately \$612,400.

The International Brotherhood of Teamsters (Teamsters) are eligible for a Consumer Price Index (CPI) increase not to exceed 2.75% and a step increase. The preliminary budget includes both a CPI and step increase, resulting in an approximately \$431,000 increase from the current budget. In addition, the preliminary budget includes a new Airfield Maintenance Technician position with an annual cost of \$94,200.

The existing bargaining agreement with the Airport Authority Police Supervisors Protective Association (AAPSPA) expires on June 30, 2023. The preliminary budget includes a placeholder for potential salary increases. At this juncture in the budget process with pending negotiations, the preliminary budget does not contain final salary and salary-based benefits. Once negotiations

are completed, the appropriate budgetary adjustments will be evaluated and may require the Board to amend the budget.

Overtime has increased by approximately \$254,400. The increase is primarily in the Airport Fire department to conform with the required minimum overtime for Battalion Chiefs, resulting in an approximately \$142,500 budget increase. Shift differential increased by approximately \$110,900 compared to the current fiscal year, primarily in the Airport Police department.

Employee benefits, including group health insurance premiums for medical, dental, vision, workers' compensation, and other employer-paid benefits (except retirement contributions) are projected to have a slight increase of approximately \$30,300.

Utilities and Communications – This expense category includes utility expenses for electricity, water, sewer, natural gas, and telephone/data communication services for RTAA owned facilities. These costs are estimated to be \$4.543 million, an increase of \$1.410 million or 45.0% from the current FY 2022-23 budget. The increase is primarily due to rate increases in both gas and electricity resulting in a \$1.301 million increase compared to the current budget year. Water, sewer, trash, and disposal expenses are anticipated to increase by approximately \$87,200. In addition, data and communication expenses are anticipated to increase by approximately \$20,000 compared to the current budget year.

Purchased Services – This expense category accounts for legal and professional services, and specialized service contracts to maintain and repair mechanical systems and equipment. These costs are estimated at \$9.947 million, a slight increase of approximately \$181,700, or 1.9% from the current FY 2022-23 budget. The proposed budget increase is due to consultant services for Geographical Information Systems (GIS) Master Plan, RNO Airport Layout Plan (ALP) update, Digital Transformation Plan (DTP), consultant for concessions, and landside studies. Examples of service contracts included in the preliminary budget are the annual support and maintenance for common use equipment, fire prevention and building inspections, hardware maintenance support, custodial services for common use ticket counters, BHS services, record management software, radio communications, and software as a service (SaaS). This category is offset by a reduction in legal services, rental car facility property management services, and consultant services budgeted in the current fiscal year and not anticipated to continue in FY 2023-24. Studies and assessments completed in the current budget year include the Airport Police and RTAA Headquarters relocation study, arc flash study, fire line and systems assessment, electrical systems assessment, and mechanical systems assessment.

Materials and Supplies – This category includes estimates to obtain needed supplies and materials, primarily for the Facilities and Maintenance staff, to maintain all RTAA facilities and airfield. The requested budget of \$3.670 million is an increase of \$685,000, or 22.9% from the current FY 2022-23 budget. The increase is primarily due to higher estimated costs associated with software, diesel fuel, gasoline, runway lighting, machinery and vehicle maintenance supplies, heating and

air conditioning supplies, jet bridge repair supplies, janitorial supplies, roof repair supplies, stanchions, turnouts, safety equipment, and communications equipment (mobile radios).

Administrative Expenses – The administrative expenses category is used to account for training, conference registration fees, travel, air service development, airport economic development, conference sponsorship, airport community relations, insurance premiums and credit card processing fees. The budget estimate for this category of \$4.737 million is an increase of \$746,100 or 18.7% from the current FY 2022-23 budget. Significant increases are related to MoreRNO advertising of \$250,800, insurance premiums for liability, auto, building/contents of \$203,000, credit card processing fees of \$135,300 and conference and travel costs of \$114,300.

### **Property, Plant and Equipment**

The Property, Plant and Equipment category includes estimated acquisition costs for assets with a useful life exceeding one year and a cost greater than \$5,000. The cost of items greater than \$500,000 are amortized over the estimated useful life of the asset and included in the rate base paid by airline and non-airline revenues. The total preliminary budget for this category is \$1.122 million, a decrease of \$271,200 or 19.5% from the current FY 2022-23 budget. Items included in this category are as follows:

- Two (2) 2024 Chevrolet Silverado 1500 Crew Cab Pickup 4X4 (\$198,300) – replacement of two K-9 vehicles in the Airport Police department due to high mileage and operating cost.
- Three (3) 2024 Chevrolet Tahoe 4WD (\$183,500) – replacement of the Police Chief vehicle, Director of Operations vehicle, and Airside Operations vehicles due to high mileage and operating cost.
- Replace Continuous Friction Measuring Equipment (CFME) (\$123,300) – the new equipment is required to measure friction on the runway and target pavement areas that need maintenance to meet the standards required by the Federal Aviation Administration (FAA) Part 139 requirements. The Continuous friction measuring equipment will be used to measure and report runway conditions especially during the winter months to meet regulatory standards for friction surveys from the FAA.
- Self-Contained Breathing Apparatus (\$123,000) – equipment required for respiratory protection during an emergency in environments where the atmosphere is immediately dangerous to life and health or could become oxygen deficient. The self-containment breathing apparatus is required to meet the National Fire Protection Association (NFPA) standards, which align with the Airport's Fire department safety guidelines.
- Twenty (20) Camera Replacement (\$80,000) – replacement of 20 security cameras and cable supporting infrastructure that have aged beyond their life expectancy.

- 2023 Ford Transit Passenger 350 XLT (\$77,000) – addition of a new vehicle to the shuttle fleet in the Landside department to maintain daily shuttle service operations for passengers and employees to our remote parking lots.
- Two (2) Hali-Brite RCM-D-L-893L-Lighted X (\$55,600) – replacement of the LED Xs that have aged and are failing. The lighted Xs are necessary to meet Part 139 regulations and are used as markers when closing a runway.
- 2024 Chevrolet Silverado 1500 Crew Cab Pickup 4X4 (\$50,900) – replacement of an existing vehicle in the Landside department due to high mileage and operating cost.
- Computer Hardware Refresh (\$50,000) – replacement of 15% of existing computers installed in 2021. This is the start of the RTAA refresh cycle program, which will replace 15% of computers on an annual basis to provide the organization with up-to-date technology.
- 2024 Ford Explorer 4WD (\$49,800) – replacement of an existing vehicle in the Building and Maintenance department due to high mileage and operating cost.

Eight (8) other items below \$40,000 are also included in the FY 2023-24 preliminary budget totaling \$130,822: cargo trailer, rack installation for warehouse, seven (7) tasers, vehicle key management system, Setcom's radio and headset system (premier dual radio system), woodchipper, portable air supply for emergencies, and a workstation for the Landside Supervisor.

### **Debt Service**

On July 14, 2022, the Board approved a non-revolving credit agreement with Wells Fargo Bank to provide a short-term financing facility for its capital program. Funds can be drawn in any amount as needed, up to a maximum of \$50 million. RTAA is using short-term borrowing for expenses related to the Ticketing Hall Expansion and other MoreRNO capital projects. As a result, interest expense estimated for FY 2023-24 is \$873,400.

### **Capital Improvement Projects**

The proposed program of capital improvement projects includes a total budget of \$58.699 million for 16 projects, an increase of \$17.596 million or 42.8% compared to the current FY 2022-23 budget. All proposed projects are to be funded with internal funds generated from airline and non-airline revenue sources. For the purpose of the airline rates and charges calculation, projects with a cost greater than \$500,000 are amortized over the estimated useful life of the asset. Descriptions of the proposed capital projects are as follows:

- RNO Design and Construction Manager at Risk (CMAR) Reconstruction Concourses B&C and Central Utility Plant (\$47,840,000) – the design phase of the reconstruction of concourses B&C and Central Utility Plant. The project also includes the selection of CMAR for preconstruction services, including preparation of bid specification documents and permits. A significant portion of this project is intended to be funded through the collection of PFCs.
- RTAA Administration and Police Headquarters Design and Preconstruction Services (\$5,500,000) – design and selection of a CMAR for preconstruction. The design will be based on the recommendations by the Workspace Study prepared by H+K Architects. The CMAR for preconstruction includes preparation of bid specifications documents and permit applications.
- Air Cargo Way Reconstruction Project (\$1,710,500) – reconstruction of 840 lineal feet of pavement on Air Cargo Way and pavement reconstruction of 330 lineal feet of access road to Gate 145. The reconstruction was identified as a priority by the 2022 landside pavement management report and field observations. Air Cargo Way is the only access point for the air cargo carriers and will be the only access point for several tenants once the CONRAC project begins.
- Runway 17R-35L Runway Concrete Repairs (\$1,000,000) – analysis, design, construction management, and construction repairs of runway 17R-35L. The costs associated with this project may be reimbursable in the future.
- Automated Exit Lanes Construction (\$663,000) – construction of three automated exit lanes from the secured area of the terminal building. The installation of the exit lanes includes architectural, mechanical, fire, and electrical modifications. This project will eliminate the need for TSA personnel posted at the exit from the secured area.
- RTS Fire Suppression Upgrade Hangar 5 & 6 (\$472,000) – replacement of the fire suppression system by connecting to Truckee Meadows Water Authority (TMWA) main water source. The existing fire suppression system and outdated above ground water tank will be removed. The project includes permits with TMWA, excavation, installation of fire water lines, backfill, and asphalt patching.
- Access Control Management System (ACAMS) Upgrade (\$403,750) – hardware, software, licensing, and professional services to upgrade ACAMS. This includes all end-user training and documentation to modify standard operation procedures. The migration from Lenel to Genetec will consolidate the security function to one software platform reducing annual maintenance cost and improving efficiency. The ACAMS system is a critical component of the RTAA Security Program to meet the standards of Part 154 49 CFR.

- Pavement Management System – Airside (\$300,000) – airside pavement and maintenance projects identified by RTAA Engineering and Maintenance staff based on the pavement management reports and field observations that may not qualify for federal Airport Improvement Project (AIP) grant funds. Additionally, the project will pay for the annual Pavement Condition Index (PCI) inspections and report as required to receive FAA AIP grant funding for airside projects at RNO & RTS.
- Pavement Management System – Landside (\$200,000) – landside pavement and maintenance projects identified by RTAA Engineering and Maintenance staff based on pavement management reports and field observations. Additionally, the project will pay for the annual PCI inspections and report as part of the RTAA pavement management system of landside pavements around RNO properties.
- Maximo Phase II Update (\$174,088) – Phase II of the replacement of the Enterprise Asset Management system (Maximo). Phase II consists of the integration with GIS, Tyler Munis application, and implementing mobile capabilities.
- Mini Warehouse Lot Improvement (\$170,000) – reconstruction of the surface parking lot of approximately 40,650 square feet at the Airport Mini Warehouse and Park to Travel facility. The existing asphalt has deteriorated causing significant unraveling and safety issues. The purpose of the project is to generate additional outside storage revenue.
- RTS - Utilities Connection to West End Hangar Development Area Design (\$100,000) – survey and design to establish utilities at the west end hangar development area to promote general aviation growth at the Reno-Stead Airport.
- RTS - Hangar 6 Tac Air Roof Repair and Maintenance Phase I (\$75,000) – maintenance and repairs to the existing roof to prolong the life of the existing roof. The roof has several leaks and can cause damage to tenants’ property. The roof has been identified as a priority based on the roof assessment completed by Building Technology Associates (BAT).
- ARFF Solar Array Inverter Replacement and System Repair (\$55,000) – replacement of the current single inverter with three new inverter systems. The ARFF solar array started to experience issues in 2016 resulting in a complete shutdown of the system in 2020.
- Access Control Management System Upgrade - RTS (\$21,250) – new hardware, software, licensing, and professional services to upgrade ACAMS. This includes all end-user training and documentation to modify SOP’s. The migration from Lenel to Genetec will consolidate the security function to one software platform reducing annual maintenance cost and improving efficiency.

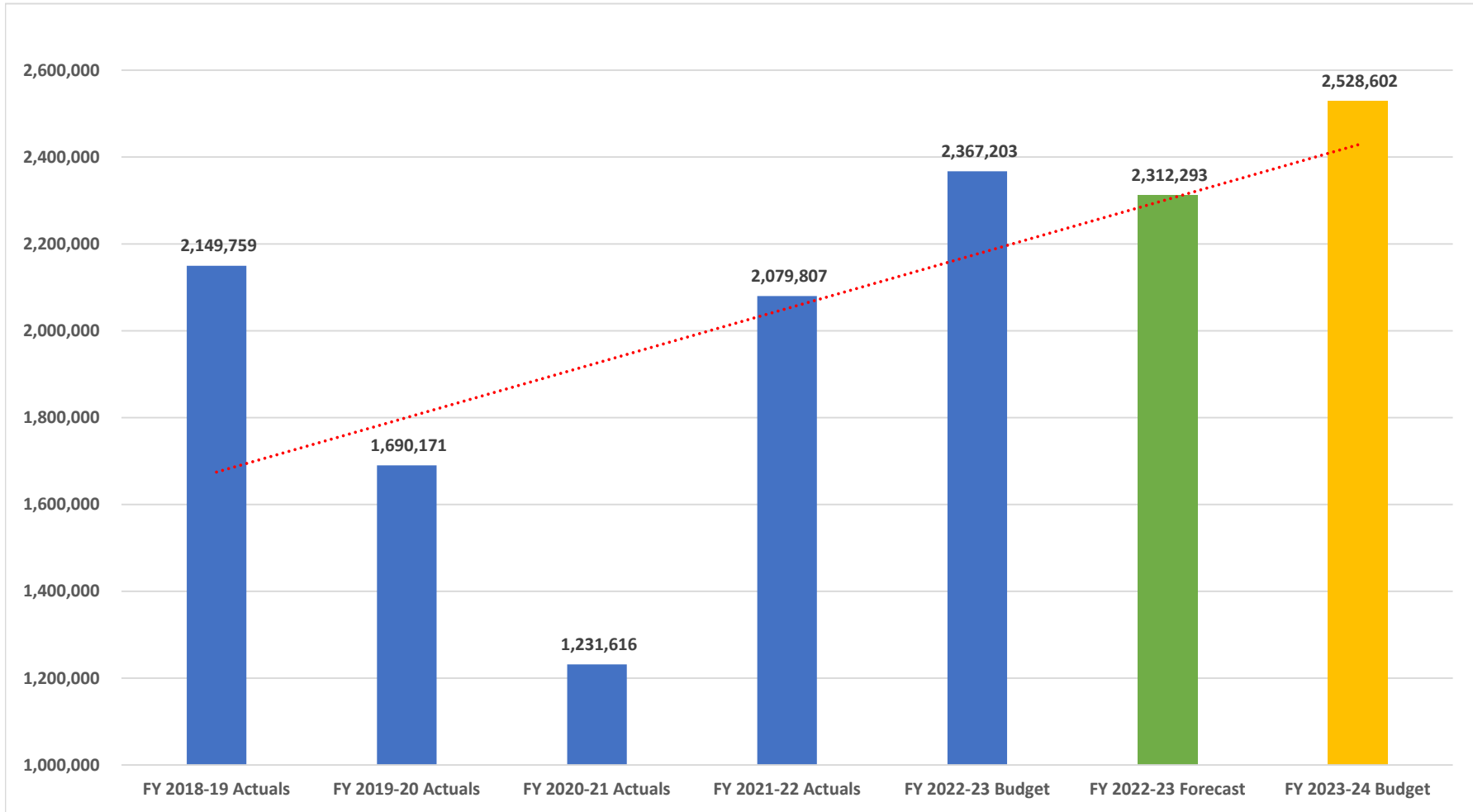


- Video Conferencing System for Emergency Operations Center (\$14,333) – installation and integration of a video conferencing system for the Emergency Operations Center. The video system will enhance the capability to meet virtually with RTAA staff and outside partners in case of an emergency, increasing efficiency.

Attached additional budget information:

- Bar Chart Reflecting Enplaned Passengers
- Total Revenues – Operating and Non-Operating
- Operating Revenues – Non-Airline Revenues
- Operations and Maintenance Expenses by Department
- Operations and Maintenance Expenses by Department by Expense Category
- RTAA Organizational Chart
- RTAA Listing of Positions by Department

# Enplaned Passengers



**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**  
**Total Revenues**

|                                  | <b>2021-22<br/>Actual</b> | <b>2022-23<br/>Budget</b> | <b>2022-23<br/>Projected</b> | <b>2023-24<br/>Budget</b> | <b>% Change 2024 Budget to</b> |                     |
|----------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|--------------------------------|---------------------|
|                                  |                           |                           |                              |                           | <b>23 Budget</b>               | <b>23 Projected</b> |
| Operating Revenues               |                           |                           |                              |                           |                                |                     |
| Airline Revenues                 | 16,496,082                | 21,209,355                | 20,157,938                   | 35,000,844                | 65.0%                          | 73.6%               |
| Other Operating Revenues         | 41,568,423                | 47,239,103                | 48,032,161                   | 51,188,493                | 8.4%                           | 6.6%                |
| Total Operating Revenues         | \$ 58,064,505             | \$ 68,448,458             | \$ 68,190,099                | \$ 86,189,337             | 25.9%                          | 26.4%               |
| Non-Operating Revenues           |                           |                           |                              |                           |                                |                     |
| Passenger Facility Charges (PFC) | 8,502,997                 | 8,894,700                 | 8,737,300                    | 9,537,300                 | 7.2%                           | 9.2%                |
| Customer Facility Charges (CFC)  | 6,350,891                 | 10,588,500                | 9,160,800                    | 9,694,600                 | -8.4%                          | 5.8%                |
| Federal Stimulus                 | 13,209,077                | 1,120,000                 | 1,520,000                    | 622,950                   | -44.4%                         | -59.0%              |
| Interest Income                  | (1,491,248)               | 670,320                   | 894,500                      | 1,473,800                 | 119.9%                         | 64.8%               |
| Other Non-Operating Revenues     | 309,098                   | 256,700                   | 294,000                      | 298,400                   | 16.2%                          | 1.5%                |
| Total Non-Operating Revenues     | \$ 26,880,815             | \$ 21,530,220             | \$ 20,606,600                | \$ 21,627,050             | 0.4%                           | 5.0%                |
| <b>TOTAL REVENUES</b>            | <b>\$ 84,945,320</b>      | <b>\$ 89,978,678</b>      | <b>\$ 88,796,699</b>         | <b>\$ 107,816,387</b>     | <b>19.8%</b>                   | <b>21.4%</b>        |

**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**  
**Non-Airline Revenues**

| Non-Airline Revenues              | 2021-22              | 2022-23              | 2022-23              | 2023-24              | % Change 2024 Budget to |              |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|--------------|
|                                   | Actual               | Budget               | Projected            | Budget               | 23 Budget               | 23 Projected |
| Auto Parking                      | \$ 13,688,662        | \$ 16,459,900        | \$ 16,580,901        | 19,367,398           | 17.7%                   | 16.8%        |
| Ground Transportation             | 315,924              | 690,600              | 714,200              | 980,200              | 41.9%                   | 37.2%        |
| Auto Rental                       | 10,244,122           | 11,208,806           | 11,316,635           | 11,075,275           | -1.2%                   | -2.1%        |
| Non-Terminal Rents (RNO)          | 6,443,468            | 6,781,127            | 6,881,188            | 6,828,258            | 0.7%                    | -0.8%        |
| Reimbursed Services               | 3,000,058            | 2,972,759            | 3,176,909            | 3,143,051            | 5.7%                    | -1.1%        |
| Food & Beverage                   | 1,504,735            | 2,108,900            | 2,068,842            | 2,249,800            | 6.7%                    | 8.7%         |
| Gaming Concession                 | 1,256,202            | 1,199,500            | 1,296,400            | 1,416,017            | 18.1%                   | 9.2%         |
| Merchandising Revenue             | 864,976              | 1,119,700            | 1,202,393            | 1,239,000            | 10.7%                   | 3.0%         |
| Aircraft Fees                     | 1,229,504            | 1,181,011            | 1,190,637            | 1,210,325            | 2.5%                    | 1.7%         |
| Reno Stead Rents                  | 969,111              | 1,039,400            | 1,119,044            | 982,400              | -5.5%                   | -12.2%       |
| Other Terminal Rents              | 826,304              | 843,800              | 852,800              | 1,049,900            | 24.4%                   | 23.1%        |
| Advertising                       | 718,382              | 847,400              | 805,641              | 842,439              | -0.6%                   | 4.6%         |
| Other Concessions                 | 828,187              | 677,500              | 667,172              | 705,630              | 4.2%                    | 5.8%         |
| Miscellaneous                     | 145,174              | 108,700              | 159,400              | 98,800               | -9.1%                   | -38.0%       |
| <b>Total Non-Airline Revenues</b> | <b>\$ 42,034,808</b> | <b>\$ 47,239,103</b> | <b>\$ 48,032,161</b> | <b>\$ 51,188,493</b> | <b>8.4%</b>             | <b>6.6%</b>  |

Reno-Tahoe Airport Authority

FY 2023-24

ANNUAL BUDGET

Operations and Maintenance Expenses by Expense Category

| Division/Department              | FY 2021-22<br>Actual | FY 2022-23<br>Budget | FY 2022-23<br>Forecast | FY 2023-24<br>Budget | Budget to Budget<br>\$ Change | Budget to Budget<br>% Change |
|----------------------------------|----------------------|----------------------|------------------------|----------------------|-------------------------------|------------------------------|
| Board of Trustees                | \$ 131,193.95        | \$ 176,520.00        | \$ 176,520             | \$ 190,095           | \$ 13,575                     | 7.7%                         |
| Legal                            | 474,547.12           | 738,120.00           | 738,120                | 649,613              | (88,507)                      | -12.0%                       |
| President/CEO                    | 859,104.93           | 812,400.00           | 812,400                | 840,120              | 27,720                        | 3.4%                         |
| Air Service Business Develop     | 750,026.67           | 775,380.00           | 765,380                | 823,180              | 47,800                        | 6.2%                         |
| Marketing and Public Affairs     | 1,663,832.57         | 2,205,944.00         | 2,014,896              | 2,423,491            | 217,547                       | 9.9%                         |
| Airport Economic Development     | 1,420,862.37         | 1,828,015.00         | 1,908,015              | 2,186,165            | 358,150                       | 19.6%                        |
| Outside Properties Budget        | 1,136,990.01         | 1,372,817.00         | 1,440,654              | 1,284,521            | (88,296)                      | -6.4%                        |
| People, Culture, & Equity        | 1,285,447.15         | 1,596,215.00         | 1,541,215              | 1,734,560            | 138,345                       | 8.7%                         |
| Technology & Information Systems | 3,956,739.07         | 5,278,898.00         | 5,145,598              | 5,662,531            | 383,633                       | 7.3%                         |
| Reno Stead Airport               | 1,041,380.56         | 1,162,620.00         | 1,200,790              | 1,338,500            | 175,880                       | 15.1%                        |
| Finance Administration           | 1,849,248.07         | 2,150,700.00         | 2,150,700              | 2,230,200            | 79,500                        | 3.7%                         |
| Purchasing & Materials Mgmt      | 783,864.43           | 753,435.00           | 753,435                | 816,160              | 62,725                        | 8.3%                         |
| Operations & Public Safety Admin | 467,208.34           | 879,110.00           | 879,110                | 1,044,748            | 165,638                       | 18.8%                        |
| Airside Operations               | 1,451,531.62         | 1,492,075.00         | 1,492,075              | 1,699,309            | 207,234                       | 13.9%                        |
| Landside Operations              | 2,599,594.80         | 2,920,433.00         | 3,079,433              | 3,206,218            | 285,785                       | 9.8%                         |
| Airport Fire                     | 4,021,752.95         | 5,100,638.00         | 5,100,638              | 6,150,192            | 1,049,554                     | 20.6%                        |
| Airport Police                   | 4,250,791.33         | 4,162,191.00         | 4,162,191              | 4,973,839            | 811,648                       | 19.5%                        |
| Airport Communications           | 1,427,928.69         | 1,578,171.00         | 1,578,171              | 1,845,405            | 267,234                       | 16.9%                        |
| Airport Security                 | 1,815,148.27         | 1,941,350.00         | 1,951,350              | 2,105,210            | 163,860                       | 8.4%                         |
| Terminal Operations              | -                    | -                    | 300,000                | 736,721              |                               |                              |
| Planning & Infrastructure        | 395,840.59           | 725,316.00           | 725,316                | 462,625              | (262,691)                     | -36.2%                       |
| Planning & Environmental Serv    | 1,057,349.68         | 1,191,740.00         | 1,191,740              | 1,158,999            | (32,741)                      | -2.7%                        |
| Engineering & Construction       | 1,366,783.13         | 1,730,436.00         | 1,730,436              | 1,276,249            | (454,187)                     | -26.2%                       |
| Facilities & Maintenance Admin   | 551,723.11           | 498,939.50           | 515,940                | 448,392              | (50,548)                      | -10.1%                       |
| Airfield Maintenance             | 4,056,943.22         | 4,370,516.00         | 4,526,966              | 5,172,947            | 802,431                       | 18.4%                        |
| Building Maintenance & Serv      | 7,659,432.32         | 8,618,195.00         | 9,299,695              | 10,324,981           | 1,706,786                     | 19.8%                        |
| Baggage Handling System          | 1,830,223.50         | 1,819,292.79         | 2,000,643              | 2,093,553            | 274,260                       | 15.1%                        |
| Non Departmental                 | 1,294,424.27         | 1,517,500.00         | 612,500                | 1,774,450.00         | 256,950                       | 16.9%                        |
| Customs Border Protection        | 198,985.42           | \$191,000.00         | 191,000                | \$198,000.00         | 7,000                         | 3.7%                         |
| Fuel Tax Expenses                | 147,881.86           | \$344,000.00         | 239,000                | \$339,000.00         | (5,000)                       | -1.5%                        |
| Carryover Prior Year             | -                    | 350,858              | -                      | -                    | -                             |                              |
| <b>Total Expense</b>             | <b>49,946,780</b>    | <b>57,931,967</b>    | <b>58,223,926</b>      | <b>65,189,974</b>    | <b>6,521,285</b>              | <b>12.5%</b>                 |

Reno-Tahoe Airport Authority

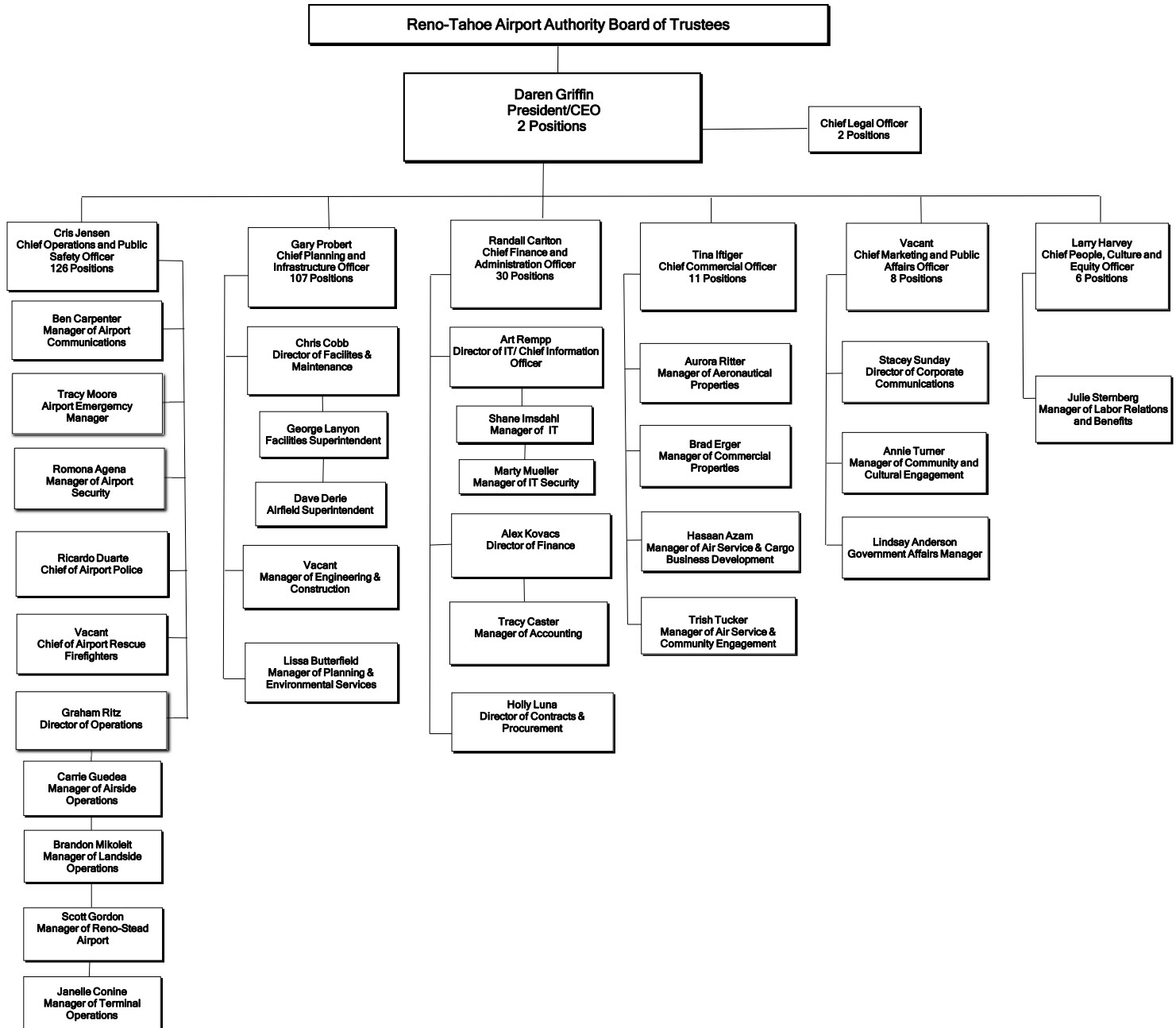
FY 2023-24

ANNUAL BUDGET

Operations and Maintenance Expenses by Expense Category

| Division/Department              | Personnel Services | Utilities        | Purchased Services | Materials & Supplies | Admin Expenses   | TOTAL             |
|----------------------------------|--------------------|------------------|--------------------|----------------------|------------------|-------------------|
| Board of Trustees                | \$ 127,720         | \$ -             | \$ 5,100           | \$ 3,125             | \$ 54,150        | \$ 190,095        |
| Legal                            | 546,900            | -                | 74,000             | 800                  | 27,913           | 649,613           |
| President/CEO                    | 674,400            | -                | 150                | 6,000                | 159,570          | 840,120           |
| Air Service Business Develop     | 473,000            | -                | 201,525            | 15,750               | 132,905          | 823,180           |
| Marketing and Public Affairs     | 1,312,600          | -                | 233,978            | 43,400               | 833,513          | 2,423,491         |
| Airport Economic Development     | 1,300,300          | 77,750           | 713,350            | 5,020                | 89,745           | 2,186,165         |
| Outside Properties Budget        | 187,200            | 209,200          | 864,021            | 4,200                | 19,900           | 1,284,521         |
| People, Culture, & Equity        | 1,404,450          | -                | 83,840             | 4,660                | 241,610          | 1,734,560         |
| Technology & Information Systems | 2,079,000          | 445,000          | 2,272,509          | 805,489              | 60,533           | 5,662,531         |
| Reno Stead Airport               | 862,500            | 193,100          | 85,250             | 177,350              | 20,300           | 1,338,500         |
| Finance Administration           | 1,904,200          | -                | 264,100            | 12,700               | 49,200           | 2,230,200         |
| Purchasing & Materials Mgmt      | 782,400            | -                | 6,600              | 7,850                | 19,310           | 816,160           |
| Operations & Public Safety Admin | 865,900            | -                | 88,999             | 19,120               | 70,729           | 1,044,748         |
| Airside Operations               | 1,477,600          | -                | 145,469            | 30,190               | 46,050           | 1,699,309         |
| Landside Operations              | 2,061,517          | -                | 551,800            | 77,835               | 515,066          | 3,206,218         |
| Airport Fire                     | 5,429,300          | -                | 299,011            | 263,216              | 158,665          | 6,150,192         |
| Airport Police                   | 4,686,100          | -                | 53,522             | 127,617              | 106,600          | 4,973,839         |
| Airport Communications           | 1,521,500          | -                | 261,205            | 40,300               | 22,400           | 1,845,405         |
| Airport Security                 | 1,965,100          | -                | 58,360             | 66,300               | 15,450           | 2,105,210         |
| Terminal Operations              | 295,300            | -                | 391,021            | 38,500               | 11,900           | 736,721           |
| Planning & Infrastructure        | 441,500            | -                | 4,650              | 6,100                | 10,375           | 462,625           |
| Planning & Environmental Serv    | 893,000            | -                | 254,295            | -                    | 11,704           | 1,158,999         |
| Engineering & Construction       | 1,199,600          | -                | 46,900             | 2,000                | 27,749           | 1,276,249         |
| Facilities & Maintenance Admin   | 409,700            | -                | 11,000             | 18,865               | 8,827            | 448,392           |
| Airfield Maintenance             | 3,479,522          | 330,000          | 89,000             | 1,205,370            | 69,055           | 5,172,947         |
| Building Maintenance & Serv      | 6,125,200          | 2,648,000        | 912,596            | 616,200              | 22,985           | 10,324,981        |
| Baggage Handling System          | 87,600             | 640,000          | 1,293,953          | 72,000               | -                | 2,093,553         |
| Non Departmental                 | (300,000)          | -                | 482,500            | -                    | 1,591,950        | 1,774,450         |
| Customs Border Protection        | -                  | -                | 198,000            | -                    | -                | 198,000           |
| Fuel Tax Expenses                | -                  | -                | -                  | -                    | 339,000          | 339,000           |
| <b>Total Expense</b>             | <b>42,293,109</b>  | <b>4,543,050</b> | <b>9,946,704</b>   | <b>3,669,957</b>     | <b>4,737,154</b> | <b>65,189,974</b> |

# FY 2023-24



**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**

Personnel Complement

|   | Budgeted<br>and/or<br>Authorized FY<br>2021-22 | Budgeted<br>and/or<br>Authorized FY<br>2022-23 | Budgeted<br>and/or<br>Authorized FY<br>2023-24 |
|---|--|--|--|
| <b>Board of Trustees Division</b>                         |  |  |  |
| Board of Trustees *                                       | 9.0  | 9.0  | 9.0  |
| <b>Total Board of Trustees Division *</b>                 | <b>9.0</b>                                     | <b>9.0</b>                                     | <b>9.0</b>                                     |
| <b>President/CEO Division</b>                             |  |  |  |
| <b>President/CEO Section</b>                              |  |  |  |
| President/CEO   | 1.0  | 1.0  | 1.0  |
| Executive Assistant/Board Assistant                       | 1.0  | 1.0  | 1.0  |
| Total President/CEO                                       | 2.0  | 2.0  | 2.0  |
| <b>Legal Section</b>                                      |  |  |  |
| Chief Legal Officer                                       | 0.0  | 1.0  | 1.0  |
| Associate General Counsel                                 | 0.0  | 1.0  | 1.0  |
| Total Legal Section                                       | 0.0  | 2.0  | 2.0  |
| <b>Total President/CEO Division</b>                       | <b>2.0</b>                                     | <b>4.0</b>                                     | <b>4.0</b>                                     |
| <b>Marketing &amp; Public Affairs Division</b>            |  |  |  |
| Chief Marketing and Public Affairs Officer                | 1.0  | 1.0  | 1.0  |
| Director of Corporate Communications                      | 1.0  | 1.0  | 1.0  |
| Government Affairs Manager                                | 0.0  | 1.0  | 1.0  |
| Marketing Coordinator                                     | 1.0  | 2.0  | 1.0  |
| Public Affairs Coordinator                                | 0.0  | 0.0  | 1.0  |
| Manager of Community and Cultural Engagement              | 0.0  | 1.0  | 1.0  |
| Public Relations Coordinator                              | 1.0  | 0.0  | 0.0  |
| Customer Service Supervisor                               | 1.0  | 1.0  | 0.0  |
| Graphic Designer  | 1.0  | 0.0  | 0.0  |
| Administrative Assistant III                              | 1.0  | 1.0  | 1.0  |
| Receptionist  | 1.0  | 1.0  | 1.0  |
| Total Marketing and Public Affairs Section                | 8.0  | 9.0  | 8.0  |
| <b>Total Marketing &amp; Public Affairs Division</b>      | <b>8.0</b>                                     | <b>9.0</b>                                     | <b>8.0</b>                                     |
| <b>Commercial Business Division</b>                       |  |  |  |
| <b>Air Service Business Development Section</b>           |  |  |  |
| Manager of Air Service & Cargo Business Development       | 1.0  | 1.0  | 1.0  |
| Manager of Air Service Development & Community Engagement | 1.0  | 1.0  | 1.0  |
| Total Air Service Business Development Section            | 2.0  | 2.0  | 2.0  |
| <b>Airport Economic Development Section</b>               |  |  |  |
| Chief Commercial Officer                                  | 1.0  | 1.0  | 1.0  |
| Manager of Aeronautical Properties                        | 0.0  | 0.0  | 1.0  |
| Manager of Economic Development                           | 1.0  | 1.0  | 0.0  |
| Manager of Properties                                     | 1.0  | 1.0  | 0.0  |
| Manager of Commercial Properties                          | 0.0  | 0.0  | 1.0  |
| Concessions Manager                                       | 0.0  | 1.0  | 1.0  |
| Aviation Business Program Manager                         | 0.0  | 0.0  | 1.0  |
| Property Specialist II                                    | 3.0  | 2.0  | 1.0  |
| Property Specialist I                                     | 1.0  | 1.0  | 1.0  |
| Contract Manager  | 0.0  | 1.0  | 0.0  |
| Contract Specialist II                                    | 1.0  | 0.0  | 0.0  |
| Property Technician                                       | 2.5  | 2.0  | 2.0  |
| Total Economic Development Section                        | 10.5   | 10.0   | 9.0  |
| <b>Total Commercial Business Division</b>                 | <b>12.5</b>                                    | <b>12.0</b>                                    | <b>11.0</b>                                    |



**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**

Personnel Complement

|  | Budgeted<br>and/or<br>Authorized FY<br>2021-22 | Budgeted<br>and/or<br>Authorized FY<br>2022-23 | Budgeted<br>and/or<br>Authorized FY<br>2023-24 |
|--|--|--|--|
| <b>People, Culture &amp; Equity Division</b>               |  |  |  |
| Chief People, Culture & Equity Officer                     | 1.0  | 1.0  | 1.0  |
| Manager of Labor Relations & Benefits                      | 1.0  | 1.0  | 1.0  |
| Manager of People Operations                               | 0.0  | 0.0  | 1.0  |
| Senior People Business Partner                             | 0.0  | 1.0  | 0.0  |
| People Business Partner                                    | 2.0  | 2.0  | 1.0  |
| People Operations Generalist                               | 0.0  | 0.0  | 1.0  |
| People Coordinator   | 1.0  | 1.0  | 1.0  |
| Total People, Culture, & Equity Section                    | 5.0  | 6.0  | 6.0  |
| <b>Total People, Culture &amp; Equity Division</b>         | <b>5.0</b>                                     | <b>6.0</b>                                     | <b>6.0</b>                                     |
| <b>Finance &amp; Administration Division</b>               |  |  |  |
| <b>Technology and Information Systems Section</b>          |  |  |  |
| Director of IT/ Chief Information Officer                  | 0.0  | 1.0  | 1.0  |
| Chief Information Officer                                  | 1.0  | 0.0  | 0.0  |
| Manager of Information Technology                          | 1.0  | 1.0  | 1.0  |
| Manager of IT Security                                     | 0.0  | 1.0  | 1.0  |
| Project Manager  | 2.0  | 2.0  | 2.0  |
| Supervisor of IT   | 0.0  | 0.0  | 1.0  |
| Cyber Security Analyst                                     | 0.0  | 0.0  | 1.0  |
| Security Systems Technician                                | 1.0  | 1.0  | 0.0  |
| Security Systems Administrator                             | 1.0  | 1.0  | 1.0  |
| Network Administrator II                                   | 2.0  | 2.0  | 2.0  |
| Service Administrator                                      | 0.0  | 0.0  | 1.0  |
| Database Administrator                                     | 1.0  | 1.0  | 0.0  |
| Systems Analyst  | 0.0  | 1.0  | 0.0  |
| Network Administrator I                                    | 1.0  | 1.0  | 1.0  |
| Total Technology and Information Systems Section           | 10.0   | 12.0   | 12.0   |
| <b>Finance Section</b>                                     |  |  |  |
| Chief Finance & Administration Officer                     | 1.0  | 1.0  | 1.0  |
| Senior Internal Auditor                                    | 1.0  | 0.0  | 0.0  |
| Internal Auditor   | 1.0  | 1.0  | 1.0  |
| Director of Finance  | 0.0  | 1.0  | 1.0  |
| Manager of Finance and Budgeting                           | 1.0  | 0.0  | 0.0  |
| Senior Financial Analyst                                   | 0.0  | 1.0  | 0.0  |
| Financial Analyst  | 1.0  | 1.0  | 2.0  |
| Manager of Accounting                                      | 1.0  | 1.0  | 1.0  |
| Accountant   | 1.0  | 1.0  | 1.0  |
| Payroll Administrator                                      | 1.0  | 1.0  | 1.0  |
| Accounting Technician - AP                                 | 1.0  | 1.0  | 1.0  |
| Accounting Technician - AR                                 | 2.0  | 2.0  | 2.0  |
| Administrative Assistant III                               | 1.0  | 1.0  | 1.0  |
| Total Finance Section                                      | 12.0   | 12.0   | 12.0   |
| <b>Purchasing &amp; Materials Management Section</b>       |  |  |  |
| Director of Contracts & Procurement                        | 0.0  | 0.0  | 1.0  |
| Manager of Purchasing & Materials Management               | 1.0  | 1.0  | 0.0  |
| Senior Buyer   | 1.0  | 1.0  | 1.0  |
| Buyer  | 1.0  | 1.0  | 1.0  |
| Materials Management Supervisor                            | 1.0  | 1.0  | 1.0  |
| Materials Control Technician                               | 1.0  | 1.0  | 1.0  |
| Warehouse Assistant/Driver                                 | 1.0  | 1.0  | 1.0  |
| Total Purchasing & Materials Management Section            | 6.0  | 6.0  | 6.0  |
| <b>Total Finance &amp; Administration Officer Division</b> | <b>28.0</b>                                    | <b>30.0</b>                                    | <b>30.0</b>                                    |

**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**

Personnel Complement

|  | Budgeted<br>and/or<br>Authorized FY<br>2021-22 | Budgeted<br>and/or<br>Authorized FY<br>2022-23 | Budgeted<br>and/or<br>Authorized FY<br>2023-24 |
|--|--|--|--|
| <b>Operations &amp; Public Safety Division</b>             |  |  |  |
| <b>Operations and Public Safety Administration Section</b> |  |  |  |
| Chief Operations & Public Safety Officer                   | 1.0  | 1.0  | 1.0  |
| Director of Operations                                     | 0.0  | 1.0  | 1.0  |
| Airport Emergency Manager                                  | 0.0  | 1.0  | 1.0  |
| Operations & Public Safety Compliance Coordinator          | 0.0  | 0.0  | 1.0  |
| Operations Specialist                                      | 1.0  | 1.0  | 0.0  |
| Total Operations and Public Safety Administration          | 2.0  | 4.0  | 4.0  |
| <b>Airside Operations Section</b>                          |  |  |  |
| Manager of Airside Operations                              | 1.0  | 1.0  | 1.0  |
| Airport Duty Manager                                       | 7.0  | 7.0  | 7.0  |
| Total Airside Operations Section                           | 8.0  | 8.0  | 8.0  |
| <b>Landside Operations Section</b>                         |  |  |  |
| Manager of Landside Operations                             | 1.0  | 1.0  | 1.0  |
| Landside Supervisor  | 1.0  | 2.0  | 2.0  |
| Administrative Assistant I/II                              | 1.0  | 1.0  | 1.0  |
| Landside Attendant   | 8.0  | 13.0   | 13.0   |
| Landside Shift Leader                                      | 4.0  | 6.0  | 6.0  |
| Total Landside Operations Section                          | 15.0   | 23.0   | 23.0   |
| <b>Airport Fire Section</b>                                |  |  |  |
| Chief of Airport Rescue Firefighters                       | 1.0  | 1.0  | 1.0  |
| Battalion Chief  | 3.0  | 3.0  | 3.0  |
| Fire Captain   | 3.0  | 6.0  | 6.0  |
| Engineer   | 9.0  | 9.0  | 9.0  |
| Fire Fighter   | 6.0  | 3.0  | 6.0  |
| Total Airport Fire Section                                 | 22.0   | 22.0   | 25.0   |
| <b>Airport Police Section</b>                              |  |  |  |
| Chief of Airport Police                                    | 1.0  | 1.0  | 1.0  |
| Police Captain   | 1.0  | 1.0  | 1.0  |
| Police Sergeant  | 4.0  | 4.0  | 4.0  |
| Police Officer   | 18.0   | 18.0   | 18.0   |
| Police Compliance Specialist                               | 1.0  | 1.0  | 1.0  |
| Total Airport Police Section                               | 25.0   | 25.0   | 25.0   |
| <b>Airport Communications Section</b>                      |  |  |  |
| Manager of Airport Communications                          | 1.0  | 1.0  | 1.0  |
| Airport Communications Supervisor                          | 1.0  | 1.0  | 1.0  |
| Airport Communications Specialist                          | 11.0   | 11.0   | 11.0   |
| Total Airport Communications Section                       | 13.0   | 13.0   | 13.0   |
| <b>Airport Security Section</b>                            |  |  |  |
| Manager of Airport Security                                | 1.0  | 1.0  | 1.0  |
| Airport Security Supervisor                                | 1.0  | 1.0  | 1.0  |
| Lead Security Specialist                                   | 4.0  | 4.0  | 4.0  |
| Airport Security Specialist                                | 11.5   | 11.0   | 11.0   |
| Security Compliance Supervisor                             | 0.0  | 0.0  | 1.0  |
| Security Compliance Specialist II                          | 1.0  | 1.0  | 0.0  |
| Security Compliance Specialist I                           | 1.0  | 1.0  | 1.0  |
| Total Airport Security Section                             | 19.5   | 19.0   | 19.0   |

**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**

Personnel Complement

|  | Budgeted<br>and/or<br>Authorized FY<br>2021-22 | Budgeted<br>and/or<br>Authorized FY<br>2022-23 | Budgeted<br>and/or<br>Authorized FY<br>2023-24 |
|--|--|--|--|
| <b>Terminal Operations</b>                               |  |  |  |
| Manager of Terminal Operations                           | 0.0  | 0.0  | 1.0  |
| Customer Service Representatives                         | 0.0  | 0.0  | 1.0  |
| Total Terminal Operations                                | 0.0  | 0.0  | 2.0  |
| <b>Reno-Stead Airport Section</b>                        |  |  |  |
| Manager of Reno-Stead Airport                            | 1.0  | 1.0  | 1.0  |
| Operations Specialist                                    | 0.0  | 0.0  | 1.0  |
| Administrative Assistant III                             | 1.0  | 1.0  | 0.0  |
| Stead Technician I/II/III                                | 3.0  | 3.0  | 3.0  |
| Stead Technician IV                                      | 1.0  | 1.0  | 1.0  |
| Stead Technician V                                       | 1.0  | 1.0  | 1.0  |
| Total Reno Stead Airport Section                         | 7.0  | 7.0  | 7.0  |
| <b>Total Operations &amp; Public Safety Division</b>     | <b>111.5</b>                                   | <b>121.0</b>                                   | <b>126.0</b>                                   |
| <b>Planning &amp; Infrastructure Division</b>            |  |  |  |
| <b>Planning &amp; Infrastructure Section</b>             |  |  |  |
| Chief Planning & Infrastructure Officer                  | 1.0  | 1.0  | 1.0  |
| Director of Program Manager                              | 0.0  | 1.0  | 0.0  |
| Administrative Assistant III                             | 1.0  | 1.0  | 1.0  |
| Total Planning & Infrastructure Section                  | 2.0  | 3.0  | 2.0  |
| <b>Planning and Environmental Services Section</b>       |  |  |  |
| Manager of Planning/Environmental Service                | 1.0  | 1.0  | 1.0  |
| Environmental Program Manager                            | 1.0  | 1.0  | 1.0  |
| Airport Planner II                                       | 1.0  | 2.0  | 2.0  |
| Airport Planner I  | 1.0  | 0.0  | 0.0  |
| Airport Noise Analyst                                    | 1.0  | 1.0  | 1.0  |
| Total Planning and Environmental Services Section        | 5.0  | 5.0  | 5.0  |
| <b>Engineering and Construction Section</b>              |  |  |  |
| Manager of Engineering & Construction                    | 1.0  | 1.0  | 1.0  |
| Senior Airport Project Manager                           | 2.0  | 2.0  | 2.0  |
| Capital Improvements & Grant Coordinator                 | 1.0  | 1.0  | 1.0  |
| Senior Facilities Project Manager                        | 1.0  | 1.0  | 1.0  |
| Airport Project Manager II                               | 2.0  | 2.0  | 2.0  |
| Total Engineering and Construction                       | 7.0  | 7.0  | 7.0  |
| <b>Facilities and Maintenance Administration Section</b> |  |  |  |
| Director of Facilities and Maintenance                   | 1.0  | 1.0  | 1.0  |
| Facilities Project Manager                               | 1.0  | 1.0  | 1.0  |
| Total Facilities and Maintenance Administration Section  | 2.0  | 2.0  | 2.0  |

**Reno-Tahoe Airport Authority**  
**FY 2023-24**  
**ANNUAL BUDGET**

Personnel Complement

|   | Budgeted<br>and/or<br>Authorized FY<br>2021-22 | Budgeted<br>and/or<br>Authorized FY<br>2022-23 | Budgeted<br>and/or<br>Authorized FY<br>2023-24 |
|---|--|--|--|
| <b>Airfield Maintenance Section</b>                                     |  |  |  |
| Airfield Maintenance Superintendent                                     | 1.0  | 1.0  | 1.0  |
| Airfield Maintenance Supervisor   | 2.0  | 2.0  | 2.0  |
| Airfield Technician V   | 3.0  | 5.0  | 5.0  |
| Airfield Equipment Mechanic IV  | 3.0  | 3.0  | 3.0  |
| Airfield Landscape Technician IV  | 1.0  | 1.0  | 0.0  |
| Airfield Landscape Technician III                                       | 1.0  | 1.0  | 1.0  |
| Airfield Electrician Technician IV                                      | 2.0  | 2.0  | 2.0  |
| Airfield Technician I, II, III  | 10.0   | 11.0   | 11.0   |
| Airfield Technician IV  | 2.0  | 0.0  | 1.0  |
| Airfield Automotive Technician III                                      | 2.0  | 1.0  | 1.0  |
| Airfield Manintenance Technician  | 0.0  | 0.0  | 1.0  |
| Airfield Maintenance Specialist   | 0.0  | 0.0  | 1.0  |
| Administrative Assistant II   | 1.0  | 1.0  | 0.0  |
| <b>Total Airfield Maintenance Section</b>                               | <b>28.0</b>                                    | <b>28.0</b>                                    | <b>29.0</b>                                    |
| <b>Building Maintenance and Services Section</b>                        |  |  |  |
| Facilities Superintendent   | 1.0  | 1.0  | 1.0  |
| Assistant Facilities Superintendent                                     | 1.0  | 1.0  | 1.0  |
| Facilities Supervisor   | 5.0  | 5.0  | 5.0  |
| Facilities Maintenance Technician I, II, III                            | 6.0  | 6.0  | 6.0  |
| Facilities Jet Bridge Technician IV                                     | 1.0  | 2.0  | 2.0  |
| Facilities Maintenance Technician IV                                    | 2.0  | 2.0  | 2.0  |
| Facilities Plumber Technician IV  | 1.0  | 1.0  | 1.0  |
| Facilities Maintenance Technician V                                     | 2.0  | 3.0  | 3.0  |
| Facilities HVAC Plant Operator V  | 1.0  | 1.0  | 1.0  |
| Facilities HVAC Technician IV   | 4.0  | 2.0  | 2.0  |
| Facilities Electrician Technician IV                                    | 3.0  | 3.0  | 3.0  |
| Administrative Assistant  | 0.5  | 0.0  | 0.0  |
| Maintenance Scheduler/Planner   | 1.0  | 1.0  | 1.0  |
| Senior Airport Facilities Custodian                                     | 2.0  | 2.0  | 2.0  |
| Airport Facilities Custodian  | 34.0   | 32.0   | 32.0   |
| <b>Total Building Maintenance and Services Section</b>                  | <b>64.5</b>                                    | <b>62.0</b>                                    | <b>62.0</b>                                    |
| <b>Total Planning &amp; Infrastructure Division</b>                     | <b>108.5</b>                                   | <b>107.0</b>                                   | <b>107.0</b>                                   |
| <b>TOTAL AIRPORT (Does not include the appointed Board of Trustees)</b> | <b>275.5</b>                                   | <b>289.0</b>                                   | <b>292.0</b>                                   |

\* Appointed positions

**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

|   | <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b>                    |
|---|--|------------------------------|---|------------------------------------|
| <b>BOARD OF TRUSTEES</b>                            |  |                              |   |                                    |
| Clerk of the Board                                  | 0.5  |                              | 0.5   |                                    |
| <b>TOTAL</b>  | <b>0.5</b>   | <b>0.0</b>                   | <b>0.5</b>                                    |                                    |
| <b>CHIEF EXECUTIVE OFFICER'S OFFICE</b>             |  |                              |   |                                    |
| President/CEO                                       | 1.0  |                              | 1.0   |                                    |
| Executive Assistant                                 | 0.5  |                              | 0.5   |                                    |
| <b>TOTAL</b>  | <b>1.5</b>   | <b>0.0</b>                   | <b>1.5</b>                                    |                                    |
| <b>LEGAL DEPARTMENT</b>                             |  |                              |   |                                    |
| Chief Legal Officer                                 | 1.0  |                              | 1.0   |                                    |
| Associate General Counsel                           | 0.0  | 1.0                          | 1.0   |                                    |
| Legal Secretary                                     | 1.0  | (1.0)                        | 0.0   | Reclass Title & Salary             |
| <b>TOTAL</b>  | <b>2.0</b>   | <b>0.0</b>                   | <b>2.0</b>                                    |                                    |
| <b>MARKETING AND PUBLIC AFFAIRS</b>                 |  |                              |   |                                    |
| Chief Marketing and Public Affairs Officer          | 1.0  |                              | 1.0   |                                    |
| Director Corporate Communications                   | 1.0  |                              | 1.0   |                                    |
| Government Affairs Manager                          | 1.0  |                              | 1.0   |                                    |
| Marketing Coordinator                               | 2.0  | (1.0)                        | 1.0   | Reclass Title                      |
| Public Affairs Coordinator                          | 0.0  | 1.0                          | 1.0   | Reclass Title                      |
| Manager of Community and Culture Engagement         | 1.0  |                              | 1.0   |                                    |
| Customer Service Supervisor                         | 1.0  | (1.0)                        | 0.0   | Moved to Terminal Operations dept. |
| Administrative Assistant III                        | 1.0  |                              | 1.0   |                                    |
| Receptionist  | 1.0  |                              | 1.0   |                                    |
| <b>TOTAL</b>  | <b>9.0</b>   | <b>(1.0)</b>                 | <b>8.0</b>                                    |                                    |
| <b>AIR SERVICE BUSINESS DEVELOPMENT</b>             |  |                              |   |                                    |
| Manager of Air Service & Cargo Business Development | 1.0  |                              | 1.0   |                                    |
| Manager of Air Svc Dev & Community Engagement       | 1.0  |                              | 1.0   |                                    |
| <b>TOTAL</b>  | <b>2.0</b>   | <b>0.0</b>                   | <b>2.0</b>                                    |                                    |

**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

| <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b> |
|--|------------------------------|---|-----------------|
|--|------------------------------|---|-----------------|

**ECONOMIC DEVELOPMENT**

|                                    |             |              |            |                        |
|------------------------------------|-------------|--------------|------------|------------------------|
| Chief Commercial Officer           | 1.0         |              | 1.0        |                        |
| Manager of Aeronautical Properties | 0.0         | 1.0          | 1.0        | Reclass Title          |
| Manager of Economic Development    | 1.0         | (1.0)        | 0.0        |                        |
| Manager of Properties              | 1.0         | (1.0)        | 0.0        | Reclass Title & Salary |
| Manager of Commercial Properties   | 0.0         | 1.0          | 1.0        |                        |
| Concessions Manager                | 1.0         |              | 1.0        |                        |
| Property Specialist II             | 2.0         | (1.0)        | 1.0        | Reclass Title & Salary |
| Aviation Business Program Manager  | 0.0         | 1.0          | 1.0        |                        |
| Property Specialist I              | 1.0         |              | 1.0        |                        |
| Property Technician                | 2.0         |              | 2.0        |                        |
| Contract Manager                   | 1.0         | (1.0)        | 0.0        | Position deleted       |
| <b>TOTAL</b>                       | <b>10.0</b> | <b>(1.0)</b> | <b>9.0</b> |                        |

**PEOPLE, CULTURE, AND EQUITY**

|  |            |            |            |                        |
|--|------------|------------|------------|------------------------|
| Chief People, Culture & Equity Officer | 1.0        |            | 1.0        |                        |
| Manager of Labor Relations & Benefits  | 1.0        |            | 1.0        |                        |
| Manager of People Operations           | 0.0        | 1.0        | 1.0        | Reclass Title & Salary |
| Senior People Business Partner         | 1.0        | (1.0)      | 0.0        |                        |
| People Business Partner                | 2.0        | (1.0)      | 1.0        | Reclass Title & Salary |
| People Operations Generalist           | 0.0        | 1.0        | 1.0        |                        |
| People Coordinator                     | 1.0        |            | 1.0        |                        |
| <b>TOTAL</b>                           | <b>6.0</b> | <b>0.0</b> | <b>6.0</b> |                        |

**FINANCE**

|  |             |            |             |  |
|--|-------------|------------|-------------|--|
| Chief Financial and Administration Officer | 1.0         |            | 1.0         |  |
| Internal Audit                             | 1.0         |            | 1.0         |  |
| Director of Finance                        | 1.0         |            | 1.0         |  |
| Financial Analyst                          | 2.0         |            | 2.0         |  |
| Manager of Accounting                      | 1.0         |            | 1.0         |  |
| Accountant                                 | 1.0         |            | 1.0         |  |
| Payroll Administrator                      | 1.0         |            | 1.0         |  |
| Accounting Technician - AP                 | 1.0         |            | 1.0         |  |
| Accounting Technician - AR                 | 2.0         |            | 2.0         |  |
| Administrative Assistant III               | 1.0         |            | 1.0         |  |
| <b>TOTAL</b>                               | <b>12.0</b> | <b>0.0</b> | <b>12.0</b> |  |

**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

| <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b> |
|--|------------------------------|---|-----------------|
|--|------------------------------|---|-----------------|

**PURCHASING & MATERIALS MANAGEMENT**

|  |            |            |            |                        |
|--|------------|------------|------------|------------------------|
| Director of Contracts & Procurement          | 0.0        | 1.0        | 1.0        |                        |
| Manager of Purchasing & Materials Management | 1.0        | (1.0)      | 0.0        | Reclass Title & Salary |
| Senior Buyer                                 | 1.0        |            | 1.0        |                        |
| Buyer  | 1.0        |            | 1.0        |                        |
| Materials Management Supervisor              | 1.0        |            | 1.0        |                        |
| Materials Control Technician                 | 1.0        |            | 1.0        |                        |
| Warehouse Assistant/Driver                   | 1.0        |            | 1.0        |                        |
| <b>TOTAL</b>                                 | <b>6.0</b> | <b>0.0</b> | <b>6.0</b> |                        |

**TECHNOLOGY & INFORMATION SYSTEMS**

|   |             |            |             |                        |
|---|-------------|------------|-------------|------------------------|
| Director of IT/ Chief Information Officer | 1.0         |            | 1.0         |                        |
| Manager of IT Security                    | 1.0         |            | 1.0         |                        |
| Manager of Information Technology         | 1.0         |            | 1.0         |                        |
| IT Project Manager                        | 2.0         |            | 2.0         |                        |
| Cyber Security Analyst                    | 0.0         | 1.0        | 1.0         |                        |
| Security Systems Technician               | 1.0         | (1.0)      | 0.0         |                        |
| Security Systems Administrator            | 1.0         |            | 1.0         |                        |
| Supervisor of IT                          | 0.0         | 1.0        | 1.0         |                        |
| Network Administrator II                  | 2.0         |            | 2.0         | Reclass Title & Salary |
| Service Administrator Admin               | 0.0         | 1.0        | 1.0         | Reclass Title & Salary |
| Database Administrator                    | 1.0         | (1.0)      | 0.0         |                        |
| Network Administrator I                   | 1.0         |            | 1.0         |                        |
| Systems Analyst                           | 1.0         | (1.0)      | 0.0         | Reclass Title & Salary |
| <b>TOTAL</b>                              | <b>12.0</b> | <b>0.0</b> | <b>12.0</b> |                        |

**OPERATIONS & PUBLIC SAFETY ADMINISTRATION**

|   |            |            |            |                        |
|---|------------|------------|------------|------------------------|
| Chief Operations and Public Safety Officer        | 1.0        |            | 1.0        |                        |
| Director of Airport Operations                    | 1.0        |            | 1.0        |                        |
| Airport Emergency Manager                         | 1.0        |            | 1.0        |                        |
| Operations & Public Safety Compliance Coordinator | 0.0        | 1.0        | 1.0        |                        |
| Operations Specialist                             | 1.0        | (1.0)      | 0.0        | Reclass Title & Salary |
| <b>TOTAL</b>                                      | <b>4.0</b> | <b>0.0</b> | <b>4.0</b> |                        |

**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

|  | <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b> |
|--|--|------------------------------|---|-----------------|
|--|--|------------------------------|---|-----------------|

**AIRSIDE OPERATIONS**

Manager of Airside Operations  
Airport Duty Manager

|              |     |     |     |
|--------------|-----|-----|-----|
|              | 1.0 |     | 1.0 |
|              | 7.0 |     | 7.0 |
| <b>TOTAL</b> | 8.0 | 0.0 | 8.0 |

**LANDSIDE OPERATIONS**

Manager of Landside Operations  
Administrative Assistant II  
Landside Supervisor  
Landside Shift Leader  
Landside Attendant

|              |      |     |      |
|--------------|------|-----|------|
|              | 1.0  |     | 1.0  |
|              | 1.0  |     | 1.0  |
|              | 2.0  |     | 2.0  |
|              | 6.0  |     | 6.0  |
|              | 13.0 |     | 13.0 |
| <b>TOTAL</b> | 23.0 | 0.0 | 23.0 |

**AIRPORT FIRE**

Chief of Airport Rescue Firefighters  
Battalion Chief  
Captain  
Engineer  
Fire Fighter

|              |      |     |      |
|--------------|------|-----|------|
|              | 1.0  |     | 1.0  |
|              | 3.0  |     | 3.0  |
|              | 6.0  |     | 6.0  |
|              | 9.0  |     | 9.0  |
|              | 3.0  | 3.0 | 6.0  |
| <b>TOTAL</b> | 22.0 | 3.0 | 25.0 |

Per Contract - 3 New Fire Fighters

**AIRPORT POLICE**

Chief of Airport Police  
Police Captain  
Police Sergeant  
Police Officer  
Police Compliance Specialist

|              |      |     |      |
|--------------|------|-----|------|
|              | 1.0  |     | 1.0  |
|              | 1.0  |     | 1.0  |
|              | 4.0  |     | 4.0  |
|              | 18.0 |     | 18.0 |
|              | 1.0  |     | 1.0  |
| <b>TOTAL</b> | 25.0 | 0.0 | 25.0 |

**AIRPORT COMMUNICATIONS**

Manager of Airport Communications  
Airport Communication Supervisor  
Airport Communication Specialists

|              |      |     |      |
|--------------|------|-----|------|
|              | 1.0  |     | 1.0  |
|              | 1.0  |     | 1.0  |
|              | 11.0 |     | 11.0 |
| <b>TOTAL</b> | 13.0 | 0.0 | 13.0 |



**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

|  | <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b> |
|--|--|------------------------------|---|-----------------|
|--|--|------------------------------|---|-----------------|

**AIRPORT SECURITY**

|                                   |             |            |             |                        |
|-----------------------------------|-------------|------------|-------------|------------------------|
| Manager of Airport Security       | 1.0         |            | 1.0         |                        |
| Airport Security Supervisor       | 1.0         |            | 1.0         |                        |
| Security Compliance Supervisor    | 0.0         | 1.0        | 1.0         | Reclass Title & Salary |
| Security Compliance Specialist II | 1.0         | (1.0)      | 0.0         |                        |
| Security Compliance Specialist I  | 1.0         |            | 1.0         |                        |
| Lead Security Specialist          | 4.0         |            | 4.0         |                        |
| Airport Security Specialist       | 11.0        |            | 11.0        |                        |
| <b>TOTAL</b>                      | <b>19.0</b> | <b>0.0</b> | <b>19.0</b> |                        |

**TERMINAL OPERATIONS**

|                                 |            |            |            |                        |
|---------------------------------|------------|------------|------------|------------------------|
| Manager of Terminal Operations  | 0.0        | 1.0        | 1.0        | Reclass Title & Salary |
| Customer Service Representative | 0.0        | 1.0        | 1.0        |                        |
| <b>TOTAL</b>                    | <b>0.0</b> | <b>2.0</b> | <b>2.0</b> |                        |

**RENO-STEAD AIRPORT**

|                               |            |            |            |                        |
|-------------------------------|------------|------------|------------|------------------------|
| Manager of Reno-Stead Airport | 1.0        |            | 1.0        |                        |
| Operations Specialist         | 0.0        | 1.0        | 1.0        | Reclass Title & Salary |
| Administrative Assistant III  | 1.0        | (1.0)      | 0.0        |                        |
| Stead Technician V            | 1.0        |            | 1.0        |                        |
| Stead Technician IV           | 1.0        |            | 1.0        |                        |
| Stead Technician III          | 2.0        | 1.0        | 3.0        | Reclass Title & Salary |
| Stead Technician I/II/III     | 1.0        | (1.0)      | 0.0        |                        |
| <b>TOTAL</b>                  | <b>7.0</b> | <b>0.0</b> | <b>7.0</b> |                        |

**PLANNING AND INFRASTRUCTURE**

|   |            |              |            |                                   |
|---|------------|--------------|------------|-----------------------------------|
| Chief Planning and Infrastructure Officer | 1.0        |              | 1.0        |                                   |
| Director of Program Manager               | 1.0        | (1.0)        | 0.0        | Position deleted (contracted out) |
| Administrative Assistant III              | 1.0        |              | 1.0        |                                   |
| <b>TOTAL</b>                              | <b>3.0</b> | <b>(1.0)</b> | <b>2.0</b> |                                   |

**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

|  | <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b> |
|--|--|------------------------------|---|-----------------|
|--|--|------------------------------|---|-----------------|

**PLANNING & ENVIRONMENTAL SERVICES**

|  |            |            |            |  |
|--|------------|------------|------------|--|
| Manager of Planning & Environmental Svcs | 1.0        |            | 1.0        |  |
| Environmental Program Manager            | 1.0        |            | 1.0        |  |
| Airport Planner II                       | 2.0        |            | 2.0        |  |
| Airport Noise Analyst                    | 1.0        |            | 1.0        |  |
| <b>TOTAL</b>                             | <b>5.0</b> | <b>0.0</b> | <b>5.0</b> |  |

**ENGINEERING & CONSTRUCTION**

|  |            |            |            |  |
|--|------------|------------|------------|--|
| Manager of Engineering & Construction    | 1.0        |            | 1.0        |  |
| Senior Airport Project Manager           | 2.0        |            | 2.0        |  |
| Senior Facilities Project Manager        | 1.0        |            | 1.0        |  |
| Airport Project Manager II               | 2.0        |            | 2.0        |  |
| Capital Improvements & Grant Coordinator | 1.0        |            | 1.0        |  |
| <b>TOTAL</b>                             | <b>7.0</b> | <b>0.0</b> | <b>7.0</b> |  |

**FACILITIES & MAINTENANCE ADMINISTRATION**

|                                     |            |            |            |  |
|-------------------------------------|------------|------------|------------|--|
| Director Facilities and Maintenance | 1.0        |            | 1.0        |  |
| Facilities Project Manager          | 1.0        |            | 1.0        |  |
| <b>TOTAL</b>                        | <b>2.0</b> | <b>0.0</b> | <b>2.0</b> |  |

**AIRFIELD MAINTENANCE**

|   |             |            |             |                         |
|---|-------------|------------|-------------|-------------------------|
| Airfield Maintenance Superintendent       | 1.0         |            | 1.0         |                         |
| Airfield Maintenance Supervisor           | 2.0         |            | 2.0         |                         |
| Airfield Technician V                     | 5.0         |            | 5.0         |                         |
| Airfield Landscape Technician IV          | 1.0         | (1.0)      | 0.0         | Reclass Title & Salary  |
| Airfield Landscape Technician III         | 1.0         |            | 1.0         |                         |
| Airfield Equipment Mechanic Technician IV | 3.0         |            | 3.0         |                         |
| Airfield Electrician Technician IV        | 2.0         |            | 2.0         |                         |
| Airfield Technician IV                    | 0.0         | 1.0        | 1.0         | Reclass Title & Salary  |
| Airfield Automotive Technician III        | 1.0         |            | 1.0         |                         |
| Airfield Technician I, II, III            | 11.0        |            | 11.0        |                         |
| Airfield Maintenance Technician           | 0.0         | 1.0        | 1.0         | New Position FY 2023-24 |
| Airfield Maintenance Specialist           | 0.0         | 1.0        | 1.0         |                         |
| Administrative Assistant II               | 1.0         | (1.0)      | 0.0         | Reclass Title & Salary  |
| <b>TOTAL</b>                              | <b>28.0</b> | <b>1.0</b> | <b>29.0</b> |                         |

**RENO-TAHOE AIRPORT AUTHORITY  
PERSONNEL COMPLEMENT  
FY 2023-24 PROPOSED BUDGET**

|  | <b>BUDGETED<br/>AND/OR<br/>AUTHORIZED<br/>FY 2022-23</b> | <b>REQUESTED<br/>CHANGES</b> | <b>PROPOSED<br/>COMPLEMENT<br/>FY 2023-24</b> | <b>Comments</b> |
|--|--|------------------------------|---|-----------------|
| <b>BUILDING MAINTENANCE</b>                  |  |                              |   |                 |
| Facilities Superintendent                    | 1.0  |                              | 1.0   |                 |
| Assistant Facilities Superintendent          | 1.0  |                              | 1.0   |                 |
| Facilities Supervisor                        | 5.0  |                              | 5.0   |                 |
| Maintenance Scheduler/Planner                | 1.0  |                              | 1.0   |                 |
| Facilities Maintenance Technician I, II, III | 6.0  |                              | 6.0   |                 |
| Facilities Jet Bridge Technician IV          | 2.0  |                              | 2.0   |                 |
| Facilities Maintenance Technician IV         | 2.0  |                              | 2.0   |                 |
| Facilities Plumber Technician IV             | 1.0  |                              | 1.0   |                 |
| Facilities Maintenance Technician V          | 3.0  |                              | 3.0   |                 |
| Facilities HVAC Plant Operator V             | 1.0  |                              | 1.0   |                 |
| Facilities HVAC Technician IV                | 2.0  |                              | 2.0   |                 |
| Facilities Electrician Technician IV         | 3.0  |                              | 3.0   |                 |
| Senior Airport Facilities Custodian          | 2.0  |                              | 2.0   |                 |
| Airport Facilities Custodian                 | 32.0   |                              | 32.0  |                 |
| <b>TOTAL</b>                                 | <u>62.0</u>  | <u>0.0</u>                   | <u>62.0</u>                                   |                 |
| <b>AIRPORT TOTAL</b>                         | <u>289.0</u>   | <u>3.0</u>                   | <u>292.0</u>                                  |                 |