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AGENDA**Board of Trustees Budget Workshop**

Wednesday, April 23, 2025 | 9:00 AM

Reno-Tahoe International Airport, Reno, NV

Administrative Offices, Second Floor

Notice of Public Meeting

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Accommodations

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Public Comment

Anyone wishing to make public comment may do by the one of the following methods:

- 1) In person at the Board meeting
- 2) By emailing comments to lcorkery@renoairport.com by **4:00 p.m. on the day before the meeting**. Comments submitted will be given to the Board for review and included with the minutes of this meeting.
- 3) Virtually by Zoom. You must have a computer or device with a working microphone. Use the information above to log into the Zoom meeting and use the "Chat" feature to submit a request to speak. When the Chair calls for public comment, your microphone will be turned on and you will be addressed 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.

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1. INTRODUCTORY ITEMS

- 1.1 Pledge of Allegiance
- 1.2 Roll Call

2. PUBLIC COMMENT

3. INFORMATION / POSSIBLE ACTION ITEMS

- 3.1 Board Workshop on the Preliminary Budget of the Reno-Tahoe Airport Authority for the Fiscal Year Beginning July 1, 2025 (FY 2025-26) (*Non-Action Item*)
- 3.2 New Gen A&B Design Review (*Non-Action Item*)

4. PUBLIC COMMENT

5. ADJOURNMENT

Board Memorandum

In Preparation for the Regular Board Meeting on April 23, 2025

Subject: Board Workshop on the preliminary Budget of the Reno-Tahoe Airport Authority for the fiscal year beginning July 1, 2025 (FY2025-26)

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, 2025. This is an important step in the budget process and aids in communicating budget objectives, concerns, and outlooks to be factored into the upcoming budget. The preliminary budget for Fiscal Year (FY) 2025-26 is scheduled for consideration by the Finance & Business Development Committee on May 20 and adoption by Board of Trustees on May 22, 2025.

Accompanying this memorandum is the Executive Summary of the FY 2025-26 preliminary budget. It highlights the major components of next year's budget development process, including an executive summary, key metrics, and analyses of projected 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. Any revisions will be incorporated into the final proposed budget, which will be reviewed during the May Committee and Board meetings.

Airline traffic at RNO has made a tremendous recovery following the COVID pandemic. We celebrated new records of enplaned passengers in calendar year 2024. The FY 2024-25 traffic forecast shows continued growth, albeit slower growth than in recent years. FY2024-25 saw the return of Frontier airlines. As we look at the airline traffic for next fiscal year, we are cautiously optimistic. Our airline partners are forecasting increased landed weight when compared to the current year forecast and expect passenger traffic to be marginally higher than the current year. RTAA staff is currently consulting with airlines on the FY 2025-26 traffic forecast and will continue to closely monitor airline traffic changes and the impact this may have on revenues.

FY 2026 is the third year of a ten-year Airport-Airline Use and Lease Agreement (AAULA or airline agreement) 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.

In FY 2023-24, RTAA entered into a ground lease and a public-private partnership agreement with ConRAC Solutions to build a new consolidated rental car facility. The project is funded exclusively by customer facility charges (CFCs) paid by car rental customers. All CFCs are now managed by a designated trustee and RTAA no longer receives those revenues from the rental car companies.

The MoreRNO capital program is expected to make significant progress in FY 2025-26 with the continued design process of the New Gen A&B concourses, South Remain Overnight (RON) pad, Central Utility Plant (CUP), and New Headquarters (HQ). Upon Board approval construction is also expected to start next year on the South RON, CUP, and HQ. Funding for the MoreRNO program is from federal grants, passenger facility charges (PFC), airline rates and charges, RTAA cash, and airport revenue bonds. RTAA staff issued revenue bonds totaling \$238 Million in September 2024.

The preliminary budget includes necessary cost increases, higher revenues, and required adjustments based on various contractual obligations. 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 2025-26 PRELIMINARY BUDGET

Summary

The FY 2025-26 preliminary budget includes total revenues of \$112.157 million to fund airport operating expenses, debt service, equipment, and capital improvements. This section provides a financial overview of the preliminary FY 2025-26 budget and key metrics.

Budget Category	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating Budget						
Revenues	\$ 84,362,826	\$ 88,408,803	\$ 90,051,730	\$ 99,027,849	\$ 10,619,047	12.0%
Expenses	(62,539,641)	(68,668,035)	(68,988,060)	(73,773,241)	(5,105,206)	7.4%
Revenues over Expenses	21,823,185	19,740,768	21,063,671	25,254,608	5,513,841	27.9%
Other Sources (Uses)						
Property, Plant and Equipment	(1,667,829)	(702,657)	(937,864)	(1,400,956)	(698,299)	99.4%
Debt Service	-	(1,915,560)	(1,863,003)	(1,440,100)	475,460	(24.8%)
Federal Stimulus Funds	778,780	-	-	-	-	
Interest Income	3,877,114	2,696,900	2,148,700	3,492,600	795,700	29.5%
Other Non-Operating Revenue	302,499	302,900	302,900	300,000	(2,900)	(1.0%)
Total Other Sources (Uses)	3,290,564	381,583	(349,268)	951,544	569,961	149.4%
Net Sources over Uses	25,113,750	20,122,350	20,714,403	26,206,152	6,083,802	30.2%
Other Revenues:						
Passenger Facility Charges	9,067,927	9,076,700	9,517,449	9,336,928	260,228	2.9%
Customer Facility Charges	7,919,364	-	-	-	-	
Federal Stimulus Funds	778,780	5,000,000	7,600,000	-	(5,000,000)	(100.0%)
Total Other Sources	17,766,071	14,076,700	17,117,449	9,336,928	(4,739,772)	(97.1%)
Capital Budget	58,384,588	100,639,053	100,639,053	207,129,284	106,490,231	105.8%

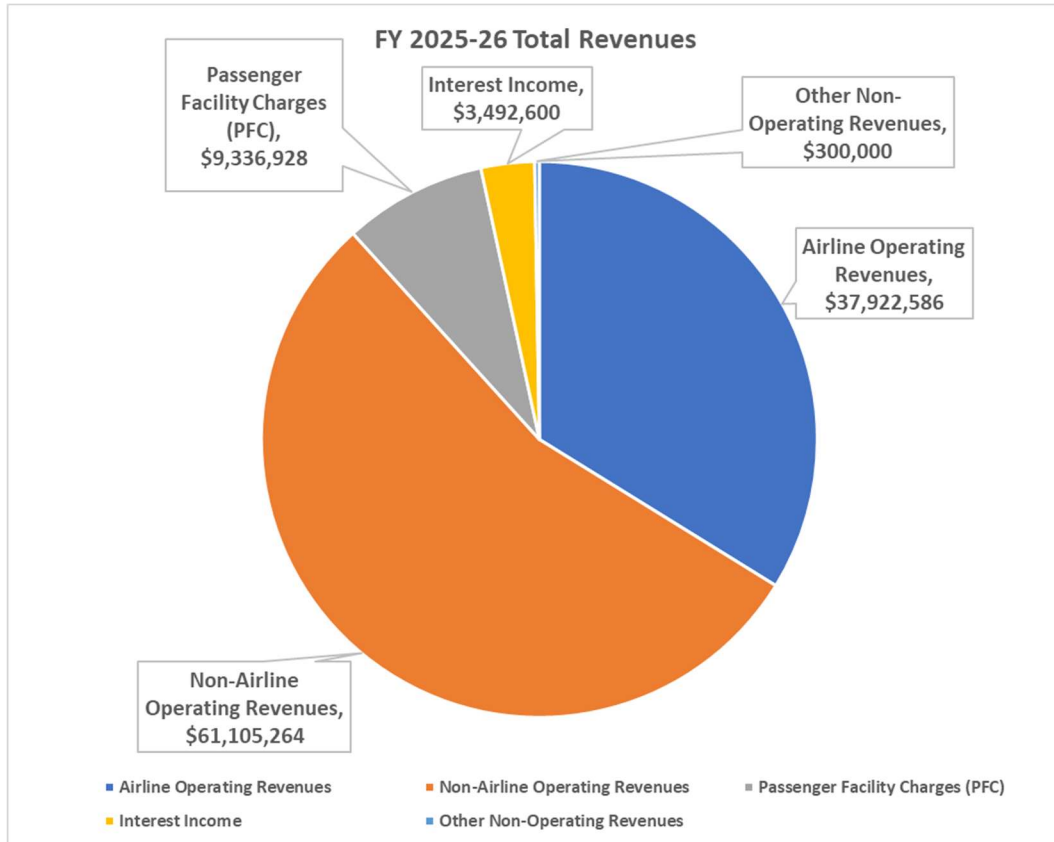
Key Metrics

Description	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Enplaned Passengers	2,344,848	2,414,737	2,469,342	2,516,997	102,260	4.2%
Sig. Cost Per Enplanement	\$ 8.28	\$ 10.93	\$ 10.95	\$ 10.57	\$ (0.36)	(3.3%)
Landed Weight (000's)	3,225,057	3,378,382	3,427,860	3,475,065	96,683	2.9%
Landing Fee (Signatory)	\$ 4.12	\$ 4.19	\$ 4.20	\$ 4.36	\$ 0.17	4.1%
Landing Fee (Non-Signatory)	\$ 4.74	\$ 4.82	\$ 4.83	\$ 5.01	\$ 0.20	4.1%
Terminal Rental Rate (Avg.)	\$ 131.34	\$ 156.40	\$ 155.13	\$ 164.69	\$ 8.29	5.3%
Debt Service Coverage	143.55	16.47	17.52	28.13	11.66	70.8%
Federal Stimulus	\$ 778,780	\$ 5,000,000	\$ 7,600,000	\$ -	\$ (5,000,000)	(100.0%)
Workforce (FTEs)	292	295.5	295.5	273.5	(22.00)	-7.4%

The revenue forecast for next year assumes 2.517 million enplaned passengers, a 4.2% increase from the current year budget, and a 1.9% increase from the updated FY2024-25 forecast. The increase in enplaned passengers is due to the growth of the region and added flights.

Total Revenues

Total airport revenues, composed of operating and non-operating revenues, forecasted for FY 2025-26 are \$112.157 million, a \$6.67 million or 6.3% increase from the FY 2024-25 adopted budget. Total revenues has in recent years included federal stimulus funds however, we do not expect to receive any Federal Stimulus funds in FY 2025-26.



Operating Revenues

Budget Category	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating Revenues:						
Airline Revenues	\$ 32,754,559	\$ 35,655,792	\$ 35,965,592	\$ 37,922,586	\$ 2,266,794	6.4%
Non-Airline Revenues	51,608,267	52,753,011	54,091,081	61,105,264	8,352,253	15.8%
Total Operating Revenues	84,362,826	88,408,803	90,056,673	99,027,849	10,619,047	12.0%

Of the total revenues, \$99.027 million are operating revenues derived from airline and non-airline revenue sources. Operating revenues are forecasted to increase \$10.6 million or 12.0% from the FY 2024-25 adopted budget. Operating revenues are summarized in two major categories:

- **Airline revenues** – generated from landing fees and terminal building rents, are forecasted to be \$37.923 million, approximately 38.3% of the total operating revenues. The 6.4% increase from the current fiscal year is primarily due to the increase in the cost of operating and maintaining the Airfield and Terminal cost centers resulting in higher landing fees and terminal rental rates.
- **Non-airline revenues** – generated from public parking, car rental, retail, food and beverage, advertising, gaming, and other concessions represent \$61.105 million, or approximately 61.7% of total operating revenues. The 15.8% increase from the FY 2024-25 budget is primarily due to parking, ground transportation, and land rental revenues.

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 agreement between RTAA and seven signatory airlines.

Landing Fee Calculation

Airfield Cost Center	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating Expenses	\$ 13,971,512	\$ 14,175,962	\$ 14,291,689	\$ 15,473,683	\$ 1,297,721	9.2%
Operating Reserve	217,003	122,377	120,075	167,007	44,630	36.5%
Fixed Assets/Equipment	281,089	238,004	210,964	251,814	13,810	5.8%
Capital Projects	(1,879)	516,180	797,845	-	(516,180)	100%
Amortization of Capital Items	684,427	634,458	634,458	1,014,841	380,383	60.0%
Less: Federal Stimulus	(300,000)	-	-	-	-	0%
Less: Non-Signatory Landing Fees	(1,508,847)	(1,283,952)	(1,512,485)	(1,552,511)	(268,559)	20.9%
Less: Airfield Revenues	(1,388,284)	(1,364,311)	(1,463,466)	(1,542,216)	(177,906)	13.0%
Total Requirement (A)	11,955,021	13,038,718	13,079,079	13,812,617	773,900	5.9%
Total Landed Weight	3,225,057	3,378,382	3,427,860	3,475,065	96,683	2.9%
Signatory Landed Weight (000s) (B)	2,898,548	3,111,919	3,114,716	3,165,430	53,511	1.7%
Sig. Landing Fee Rate Per (000s) (A/B): \$	4.12	\$ 4.19	\$ 4.20	\$ 4.36	\$ 0.17	4.1%
Non-Signatory Landing Fee Rate (15%)	\$ 4.74	\$ 4.82	\$ 4.83	\$ 5.01	\$ 0.20	4.1%

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

the total requirement (net cost) of the airfield by the total landed weight of Signatory Airlines. Non-signatory airlines pay a 15% premium for the landing fee rate compared to Signatory Airlines. The forecasted total landed weight of 3.475 million thousand pounds is a 2.9% increase from the current year budget.

Demand for travel through RNO is expected to remain relatively strong in FY 2025-26 with landed weight to exceed the current year updated traffic forecast. Landing fees are forecasted to increase to \$4.36 per thousand pounds for Signatory Airlines and \$5.01 for non-signatory airlines. The new rates represent a 4.1% increase from the current year's budget due to higher costs associated with operating and maintaining the airfield.

Terminal Rent Rate Calculation

Terminal Cost Center	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating Expenses	\$ 26,259,614	\$ 29,447,538	\$ 29,268,862	\$ 30,493,466	\$ 1,045,928	3.6%
Debt Service	-	1,665,560.00	1,665,560.00	1,440,100	(225,460)	100%
Other Debt Service	242,971.60	-	-	-	-	0%
Debt Coverage	\$ -	166,556	166,556	144,010	(22,546)	100%
Operating Reserve	407,859	254,211	245,909	329,114	74,903	29.5%
Fixed Assets/Equipment	342,140	282,945	396,928	790,572	507,627	179.4%
Capital Projects	386,026	84,480	84,480	338,100	253,620	300.2%
Amortization of Capital Items	335,800	598,949	598,949	720,841	121,892	20.4%
Less: Gaming Concession (50%)	(742,800)	(724,400)	(740,800)	(780,269)	(55,869)	7.7%
Less: In-Terminal Concessions	(4,459,895)	(4,636,712)	(4,761,738)	(4,807,156)	(170,444)	3.7%
Less: Airline Reimbursements	(371,457)	(350,900)	(355,585)	(415,563)	(64,663)	18.4%
Total Requirement	22,400,258	26,788,228	26,569,121	28,253,215	1,464,987	5.5%
Terminal Square Footage (SF)	170,553	171,275	171,275	171,553	278	0.2%
Average SF Terminal Rental Rate	\$ 131.34	\$ 156.40	\$ 155.13	\$ 164.69	\$ 8.29	5.3%
Signatory Airline Allocated Cost	16,178,100	19,377,800	19,220,500	20,450,700	1,072,900	5.5%
Less Revenue Sharing Transfer	-	-	-	-	-	-
Net Terminal Requirement	16,178,100	19,377,800	19,220,500	20,450,700	1,072,900	5.5%
Signatory Airline Leased SF	123,177	123,899	123,899	124,177	278	0.2%
Signatory Airline Terminal Rate SF	\$ 131.34	\$ 156.40	\$ 155.13	\$ 164.69	\$ 8.29	5.3%

Airline terminal rentals reflect recovery of terminal costs allocated to airline occupied facilities, with total facility costs divided by airline rentable square footage. 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. The proposed average terminal rental rate is \$164.69, a 5.3% increase from the FY 2024-25 budget. This increase is due to the higher cost to maintain and operate the Terminal building, and an increase in acquisition of fixed assets and the amortized cost related to capital projects.

Baggage Handling System (BHS) Fee Calculation

Baggage Handling System	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating Expenses	\$ 2,159,080	\$ 2,406,541	\$ 2,404,964	\$ 2,432,206	\$ 25,665	1.1%
Operating Reserve	33,534	20,775	20,206	26,251	5,476	26.4%
Less: TSA Reimbursements	(70,141)	(45,900)	(69,290)	(59,600)	(13,700)	29.8%
Less: Airline Reimbursements	(186,640)	(155,300)	(182,000)	(223,200)	(67,900)	43.7%
Total Requirement	1,935,833	2,226,116	2,173,880	2,175,657	(50,459)	(2.3%)
Signatory Airline Bags Processed	1,300,945	1,376,911	1,376,741	1,382,753	5,842	0.4%
Signatory Airline Rate per Bag	\$ 1.49	\$ 1.62	\$ 1.58	\$ 1.57	\$ (0.04)	(2.7%)
Non-Signatory Airline Rate per Bag	\$ 1.64	\$ 1.78	\$ 1.74	\$ 1.73	\$ (0.05)	(2.8%)

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. 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 a net cost recovery formula. The BHS signatory fee is forecast to be \$1.57 per bag and \$1.73 per bag for non-signatory airlines which pay a ten percent premium per the airline agreement. The new rate is an (2.7%) decrease when compared to the FY 2024-25 budget due to an increase in assumed reimbursable costs.

Revenue Sharing Calculation

Revenue Sharing	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Airline Revenue	\$ 32,994,213	\$ 35,704,192	\$ 36,066,092	\$ 37,922,586	\$ 2,218,394	6.2%
Non-Airline Revenue	51,637,524	52,732,811	54,065,938	61,105,264	8,372,453	15.9%
Total Revenue	84,631,737	88,437,003	90,132,030	99,027,849	10,590,847	12.0%
O&M Expense	60,931,405	67,005,134	67,086,759	71,725,151	4,720,017	7.0%
Total Debt Service	729,205	1,915,560	1,863,003	1,440,100	(475,460)	(24.8%)
O&M Reserve Requirement	971,353	592,789	579,619	794,149	201,360	34.0%
Fixed Asset	950,274	702,657	937,864	1,400,956	698,299	99.4%
Capital Project	781,718	1,964,500	3,153,005	1,739,666	(224,834)	(11.4%)
Amort of Capital Items	3,014,178	3,284,031	3,284,031	4,876,514	1,592,482	48.5%
Special Fund	519,937	507,095	518,562	546,188	39,094	7.7%
General Purpose Fund Requirement	3,000,000	3,000,000	3,000,000	3,000,000	-	-
Interest Income	(2,592,809)	(2,689,000)	(2,108,700)	(3,461,300)	(772,300)	29%
Federal Stimulus	(778,780)	-	-	-	-	-
Total Requirement	67,526,482	76,282,766	78,314,143	82,061,424	5,778,658	7.6%
Funds Remaining	17,105,255	12,154,236	11,817,888	16,966,425	4,812,189	39.6%
Revenue Share per Enplaned Passenger	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ -	-
Signatory Airline Enplaned Passengers	2,097,098	2,220,824	2,220,551	2,230,247	9,423	0.4%
\$2 per EP Revenue Share	4,194,196	4,441,648	4,441,101	4,460,494	18,846	0.4%
Net Funds Remaining after Rev. Share	12,911,059	7,712,588	7,376,786	12,505,931	4,793,343	62.1%
Total Airline Revenue Sharing Credit	10,649,725	8,297,942	8,129,495	10,713,460	2,415,517	29.1%
Amount to RTAA General Purpose Fund	9,455,529	6,856,294	6,688,393	9,252,965	2,396,671	35.0%
Effective Revenue Share per EP	\$ 5.08	\$ 3.74	\$ 3.66	\$ 4.80	\$ 1.07	28.6%

The revenue share calculation with our signatory airlines is based on funds remaining after satisfying the RTAA's financial obligations for the year and the \$3.0 million set aside for the general-purpose fund. The revenue share is now rolled out monthly on a per enplaned passenger basis to Signatory Airlines and is 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.

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 \$10.57, a (\$0.36), or (3.3%) decrease from the current year budget rate of \$10.93.

Non-Airline Revenues

The non-airline operating revenues forecasted in the FY 2025-26 preliminary budget include concession fees (e.g., gaming, food & beverage, retail, advertising, etc.), parking, ground transportation, auto rental, reimbursed services, building and land rents, and other rentals. These revenues are estimated to be \$61.105 million, reflecting an increase of \$8.352 million or 15.8% from the current budget year. This overall increase is primarily attributed to parking, auto rental, and building and land rental revenues, and the increase in operating activity for ground handling and support services at RNO. Parking rate adjustments and Consumer Price Index (CPI) rental rate adjustments were factored in the FY 2025-26 budget.

RNO parking revenue is expected to increase 27%, driven by the increase in parking rates. Ground transportation revenues are anticipated to increase by \$348,000, or 26.8% due to the increased activity expected for Transportation Network Companies (TNCs). Non-Terminal rents are expected to increase by \$1.038 million, or 13.1% due primarily to the addition of two new buildings on Air Cargo Way and to rate adjustments tied to CPI. Retail, advertising, and gaming revenues are forecasted to experience a slight uptick of approximately 4.8% compared to the current year's budget.

Non-Operating Revenues

The preliminary budget includes non-operating revenues of \$13.130 million to be received from Passenger Facility Charges (PFCs), investment interest, and aviation gas tax. In the forthcoming fiscal year, PFCs are estimated to increase by approximately \$260,000 or 2.9% from the current year budget attributable to increased passenger traffic and a slight decrease in the proportion of passengers paying PFCs. Furthermore, RTAA does not expect to receive any Federal Stimulus funding in FY 2025-26. Interest income is expected to increase by approximately \$796,000 or 29.5% due to the higher cash balances from the 2024 Bonds.

Budget Category	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Non-Operating Revenues:						
Passenger Facility Charges	\$ 9,067,927	\$ 9,076,700	\$ 9,517,449	\$ 9,336,928	\$ 260,228	2.9%
Customer Facility Charges	7,919,364	-	-	-	-	0%
Federal Stimulus	778,780	5,000,000	7,600,000	-	(5,000,000)	(100%)
Interest Income	3,877,114	2,696,900	2,148,700	3,492,600	795,700	29.5%
Other Non-Operating	302,499	302,900	302,900	300,000	(2,900)	(1.0%)
Total Non-Operating Revenues	21,945,684	17,076,500	19,569,049	13,129,528	(3,946,972)	(23.1%)

Operations and Maintenance (O&M) Expenses

The preliminary budget for operating and maintenance (O&M) costs in FY 2025-26 amounts to \$73.773 million, a \$5.105 million or 7.4% increase compared to the FY 2024-25 budget. The table below outlines the RTAA's operating expenses, categorized by major expense groups.

Budget Category	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating Expenses:						
Personnel Services	\$ 42,975,044	\$ 45,219,168	\$ 44,588,994	\$ 41,484,290	\$ (3,734,878)	(8.3%)
Utilities and Communications	4,033,644	4,658,400	4,611,527	4,088,750	(569,650)	(12.2%)
Purchased Services	8,843,500	11,279,064	12,129,112	20,576,601	9,297,537	82.4%
Materials and Supplies	3,013,477	2,983,930	2,979,054	2,702,427	(281,503)	(9.4%)
Administrative Expenses	3,673,976	4,527,473	4,679,373	4,921,173	393,700	8.7%
Total Expenses	62,539,641	68,668,035	68,988,060	73,773,241	5,105,206	7.4%

Personnel Services – The Personnel Services category is estimated at \$41.484 million, accounting for 56.2% of the total O&M budget. This includes salaries, wages, and benefits for the RTAA workforce, which comprises 273.5 full-time equivalent (FTE) positions. The preliminary FY 2025–26 personnel budget shows a reduction of (\$3.735) million, or (8.3%), compared to the FY 2024–25 budget. This decrease is largely due to the transfer of the Airport Rescue Fire Fighter (ARFF) team to the City of Reno, resulting in a reduction of 24 FTE. ARFF services are now handled by the City of Reno, with all associated costs reflected under Purchased Services. The year over year reduction in Personnel Services related to ARFF is approximately (\$5.590 million). For remaining personnel, the budget incorporates salary and wage increases aligned with existing bargaining agreements, merit raises for Management and Civil Service Plan (CSP) staff, and anticipated increases in health insurance and other benefits. Additional increases within the budget include overtime, shift differential, and standby pay. Furthermore, the preliminary budget introduces three new positions: an Airport Police Officer, an Airport Facilities Custodian, and a Limited Duration Project Manager Assistant for MoreRNO.

The unrepresented groups of CSP and Management employees are eligible for a merit increase estimated at an average of 5.0% in base salary and an average of 5.6% in performance-based incentives. The budget increase for merit and performance-based incentive increase compared to FY 2024-25 is approximately \$630,000.

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 \$395,000 increase from the current budget. Overtime pay, shift differential, and standby budgets across all RTAA departments increased by approximately \$57,000 compared to FY 2024-25.

Employee benefits, including group health insurance premiums for medical, dental, vision, workers' compensation, and other employer-paid benefits (except retirement contributions) are projected to increase by approximately \$691,000. Health insurance premiums for calendar year (CY) 2025 increased by 20% over CY 2024. We anticipate that premiums will increase an additional 12% for CY 2026.

Retirement benefit rates through Nevada PERS will increase substantially effective July 1, 2025. The impact of the rate increase to the FY 2025-26 Budget is approximately \$1.2 million.

Utilities and Communications – This expense category includes costs for electricity, water, sewer, natural gas, and telephone and data communications services for RTAA-owned facilities. These costs are estimated to be \$4.088 million, a decrease of (\$569,650) or (12.2%) from the FY 2024-25 budget. This decrease is attributed largely to lower than anticipated rates for electricity and natural gas in FY 2024-25. The rates included in the FY 2025-26 Budget reflect current rates and rate projections provided by NV Energy.

The budget allocation for telephone and data communications costs in fiscal year 2025-26 saw a reduction of (\$67,000) compared to FY 2024-25 attributed to renegotiated rates and a reduction in necessary telecommunication services in some departments.

Purchased Services – This expense category accounts for legal and professional services, and specialized service contracts to maintain and repair mechanical systems and equipment. Beginning in FY 2025-26, this category also includes the cost of Airport Rescue Fire Fighting (ARFF) which is now a service provided by the City of Reno. Total Purchased Services costs are estimated at \$20.576 million, an increase of approximately \$9.297 million, or 82.4% from the FY 2024-25 budget.

The proposed increase in the budget encompasses several specific allocations:

- \$7.487 million increase covers Airport Rescue Fire Fighting (ARFF) services charged to Purchased Services. Beginning in April 2025, costs related to ARFF are all included in Purchased Services whereas in prior years, ARFF costs were reflected in Personnel Services, Purchased Services, Materials and Supplies and Administrative Expenses. The total cost of ARFF in the Purchased Services category for FY 2025-26 is \$7.680 million
- \$600,000 increase related to outsourcing of employee shuttle service to a third-party provider.
- \$203,000 will cover additional costs for GTC Project Management as part of the MoreRNO Program. The increase of \$203,000 reflects the impact of a full year of expense at \$550,000 annually.
- \$200,000 is included for a glycol study.
- \$150,000 is included for a grant administration consultant.
- \$100,000 increase in cost associated with expanded hours for common use equipment service.
- \$100,000 increase is included for outside legal opinion and consulting.
- \$85,000 is included for a terminal scanning project to be used to update the terminal space database.
- Approximately \$340,000 increases in ongoing outside services for inflation and contractual increases.

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 \$2.984 million is a decrease of (\$281,500), or (9.4%) from the FY 2024-25 budget.

The budget decrease is due primarily to the reclassification of ARFF Materials and Supplies expenditures of \$286,100 to Purchased Services. Excluding ARFF, the net change in Materials and Supplies is an increase over FY 2024-25 of \$4,600.

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 \$4.921 million is an increase of \$393,000 or 8.7% from the FY 2024-25 budget.

Increases include:

- \$217,600 increase in credit card fees associated with higher parking revenues.
- \$138,400 increase in Air Service Development incentives.
- \$58,000 increase in property and casualty, and liability insurance.
- \$50,000 for tri-annual disaster preparedness exercise.

A reduction of \$205,500 is related to the transfer of cost for ARFF to Purchased Services.

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 FY 2025-26 budget for this category is \$1.401 million, an increase of \$698,300 or 99.4% from the FY 2024-25 budget. Items included in this category are as follows:

- \$760,000 - Paint striping truck to maintain airport markings on airfield
- \$216,956 - Two (2) SUV type patrol vehicles, fully outfitted, for public safety functions)
- \$100,000 - Portable/desktop Explosives Detector standard kit. This is to fulfill TSA mandate to have explosive detection alert device in place per their Aviation Worker Screening program by April 2026.
- \$81,000 - Deicing, anti-icing all in one brine machine
- \$80,000 - Annual computer refresh
- \$70,000 - Annual replacement of Common Use and FIDS (Flight Information Display System) computers and monitors over 5-year cycle
- \$40,000 - Camera Replacements
- \$21,000 - Axon tasers and electronic control weapons for Airport Police
- \$18,000 - Computer replacement for CBP (Customs and Border Patrol)
- \$14,000 - Refrigerant machine to service both new and old refrigerant in service fleet

Debt Service

On September 4, 2024, RTAA issued \$238.260 million of airport revenue bonds to fund airport capital improvements and to refinance \$22.410 million of a non-revolving line of credit obligation for the MoreRNO program.

The FY 2025-26 operating budget includes \$1.4 million debt service related to the expansion of the ticketing hall. Debt service expenses related to the MoreRNO program will be Capitalized as part of the NewGen project and will be amortized beginning at the time of beneficial occupancy.

Capital Improvement Projects

The proposed program of capital improvement projects reflects a total budget of \$207.1 million for 29 projects, including the design and construction of some of the MoreRNO projects. Budget amounts for these projects only reflect the forecasted expenses in FY 2025-26. The proposed projects are to be funded with federal grants, PFC, airport bonds, and internal funds generated from airline and non-airline revenue sources. For 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:

MoreRNO Projects

- \$23,230,000 - New Gen A&B Design and Pre-Construction – the continuation of the design of the New Gen A&B projects through completion, estimated at 2027-2028. The budget reflects only work expected for the 2024-25 fiscal year. A significant portion of this project is intended to be funded through the collection of PFCs. The project consists of four individual projects: Concourse A and associated apron work (New Gen A), Concourse B and associated apron work (New Gen B), South Remain Overnight (S. RON) - expansion of the south apron, Central Utility Plant (CUP) - new CUP serving the concourses.
- \$36,300,000 - Concourse A Construction and associated apron work (New Gen A)
- \$21,700,000-Concourse apron construction and associated building demo (design)
- \$3,680,000 - Concourse B and associated apron work (New Gen B)
- \$45,445,000 - Central Utility Plant Construction - Construction of a new central utility plant in conjunction with the New Gen A&B project. The requested budget amount only reflects the work expected to be done in FY 2024-25. The project will be completed in FY 2025-26.
- \$4,500,000 - South Remain Overnight Construction (RON) – reconstruction and expansion of the current South RON pad parking area to the south by approximately 100 feet to accommodate five aircraft parking spaces. Funding for this project is through federal grants and PFCs.
- \$9,725,000 - RTAA Administration and Police Headquarters Design and Preconstruction Services – design and preconstruction. The design is based on the recommendations by the Workspace Study prepared by H+K Architects. The design is currently in progress and expected to be completed in FY 2025-26.
- \$33,387,000 - RTAA Administration and Police Headquarters Construction – construction of the new HQ building. The budget includes only work expected in FY 2024-25.
- \$768,000 – MoreRNO Public Art Funding

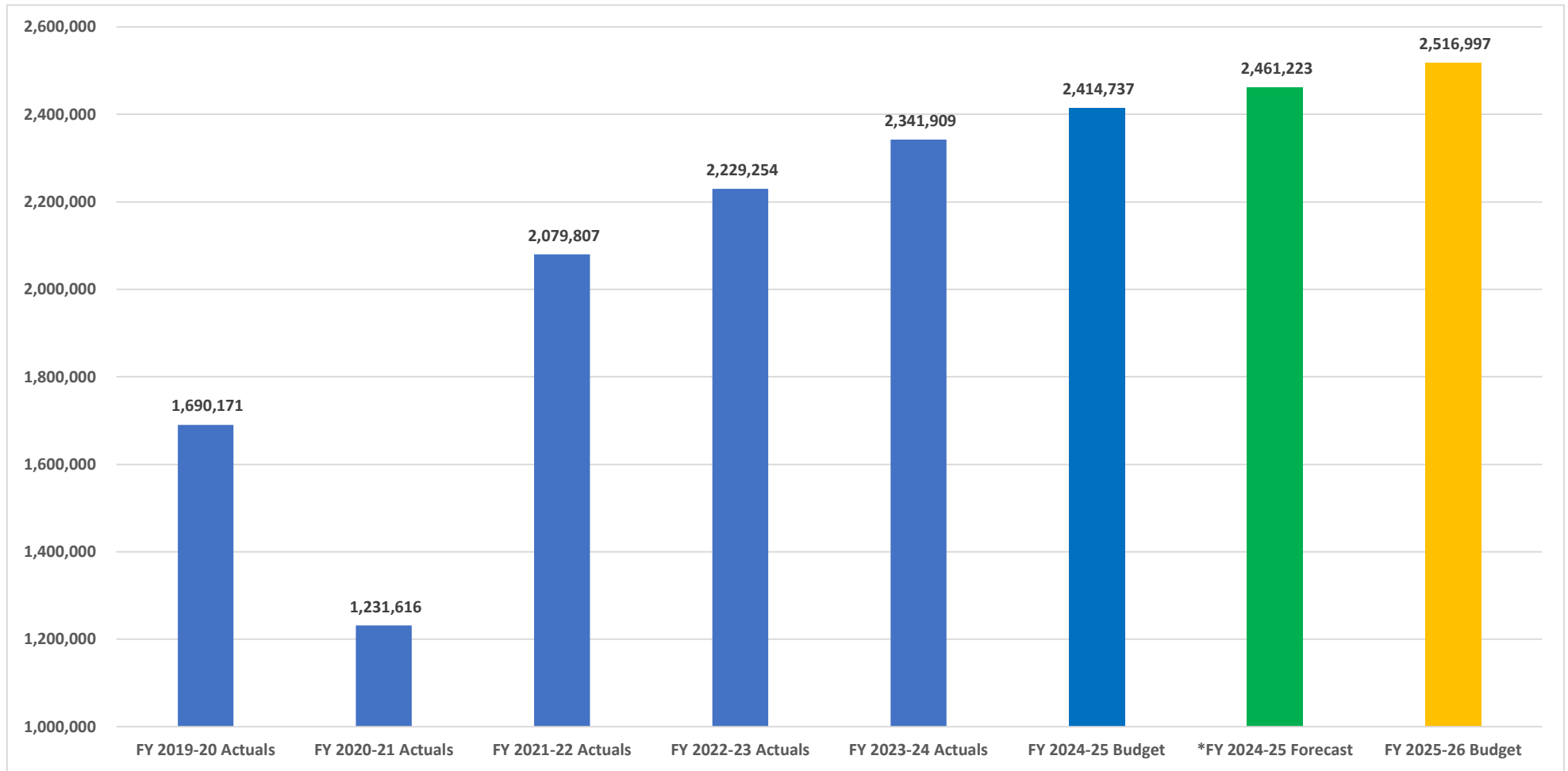
Capital Improvement Program (CIP) Projects

- \$6,760,000 - General Aviation East Apron Reconstruction
- \$4,500,000 - Airfield Signage Replacement and Taxiway Renaming (Construction)
- \$3,500,000 - RNO Aviation Boulevard and National Guard Way Reconstruction
- \$2,285,000 - Pavement Management System – 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.
- \$1,550,000 - General Aviation East Taxiway Reconstruction
- \$1,000,000 - RTAA Computer Server Upgrade
- \$960,000 - ARFF Roof Replacement Design and Construction
- \$400,000 - General Aviation (GA) East Landside Parking Lot– the primary objective of this project is the reconstruction of the landside parking lot for GA East, situated off Rock Boulevard. The initiative aims to enhance the functionality, safety, and aesthetics of the parking facility
- \$330,000 - RNO Backflow Prevention Installation Project
- \$300,000 - Mini Warehouse Rehabilitation
- \$195,000 - RNO Ticketing Hall Roof Drain Repair
- \$190,000 - Landside Pavement Maintenance
- \$145,000 - RNO Miscellaneous Electrical Systems Repair Projects
- \$130,000 - RNO Substation 4 Design and Construction
- \$100,000 - Baggage Handling System Renewal Program
- \$4,350,000 - Stead Apron Phase 6 Rehabilitation
- \$310,000 - Stead Apron Phase 4 Rehabilitation
- \$250,000 - Stead RTS Pavement Maintenance Project
- \$700,000 - Stead Airport Master Plan Study Update, ALP Update, and GIS Data Collection
- \$400,000 - Stead Solvent Site

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 by Expense Category
- RTAA Organizational Chart
- RTAA Listing of Positions by Department

Enplaned Passengers



Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET
Total Revenues

Total Revenue	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Operating revenues						
Airline Revenues	\$ 32,754,559	\$ 35,655,792	\$ 35,965,592	\$ 37,922,586	2,266,794	6.4%
Other Operating Revenues	51,608,267	52,753,011	54,091,081	61,105,264	8,352,253	15.8%
Total Operating Revenues	84,362,826	88,408,803	90,056,673	99,027,849	12.0%	10.0%
Non-Operating Revenues						
Passenger Facility Charges (PFC)	\$ 9,067,927	\$ 9,076,700	\$ 9,517,449	\$ 9,336,928	260,228	2.9%
Customer Facility Charges (CFC)	7,919,364	-	-	-	-	
Federal Stimulus	778,780	5,000,000	7,600,000	-	(5,000,000)	(100.0%)
Interest Income	3,877,114	2,696,900	2,148,700	3,492,600	795,700	29.5%
Other Non-Operating Revenues	302,499	302,900	302,900	300,000	(2,900)	(1.0%)
Total Non-Operating Revenues	21,945,684	17,076,500	19,569,049	13,129,528	(23.1%)	(32.9%)
TOTAL REVENUES	106,308,510	105,485,303	109,625,722	112,157,377	6,672,074	6.3%

Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET
Operating Revenues - Non-Airline Revenues

Non-Airline Revenues	FY 2023-24 Actual	FY 2024-25 Budget	FY 2024-25 Forecast	FY 2025-26 Budget	Budget to Budget	
					\$ Change	% Change
Auto Parking	\$ 18,428,531	\$ 19,022,147	\$ 19,022,979	\$ 24,159,100	\$ 5,136,953	27.0%
Ground Transportation	1,046,052	1,299,560	1,342,430	1,648,184	348,624	26.8%
Auto Rental	10,493,597	10,319,270	10,930,794	11,390,443	1,071,173	10.4%
Non-Terminal Rents (RNO)	7,559,650	7,936,691	8,267,967	8,975,080	1,038,389	13.1%
Reimbursed Services	3,203,358	3,159,116	3,181,911	3,250,219	91,103	2.9%
Food & Beverage	2,154,230	2,224,574	2,289,935	2,298,019	73,445	3.3%
Gaming Concession	1,485,535	1,448,842	1,481,605	1,560,538	111,696	7.7%
Merchandising Revenue	1,261,133	1,328,105	1,358,138	1,384,349	56,243	4.2%
Aircraft Fees	1,384,032	1,357,811	1,539,966	1,557,216	199,406	14.7%
Reno Stead Rents	1,396,275	1,404,900	1,492,996	1,346,999	(57,901)	(4.1%)
Other Terminal Rents	1,085,385	1,130,461	1,125,505	1,229,798	99,337	8.8%
Advertising	857,593	900,253	912,261	939,789	39,536	4.4%
Other Concessions	1,134,179	1,121,080	1,079,593	1,305,529	184,449	16.5%
Miscellaneous	118,716	100,200	65,000	60,000	(40,200)	(40.1%)
Total Non-Airline Revenues	51,608,267	52,753,011	54,091,081	61,105,264	8,352,253	15.8%

Reno-Tahoe Airport Authority

FY 2025-26

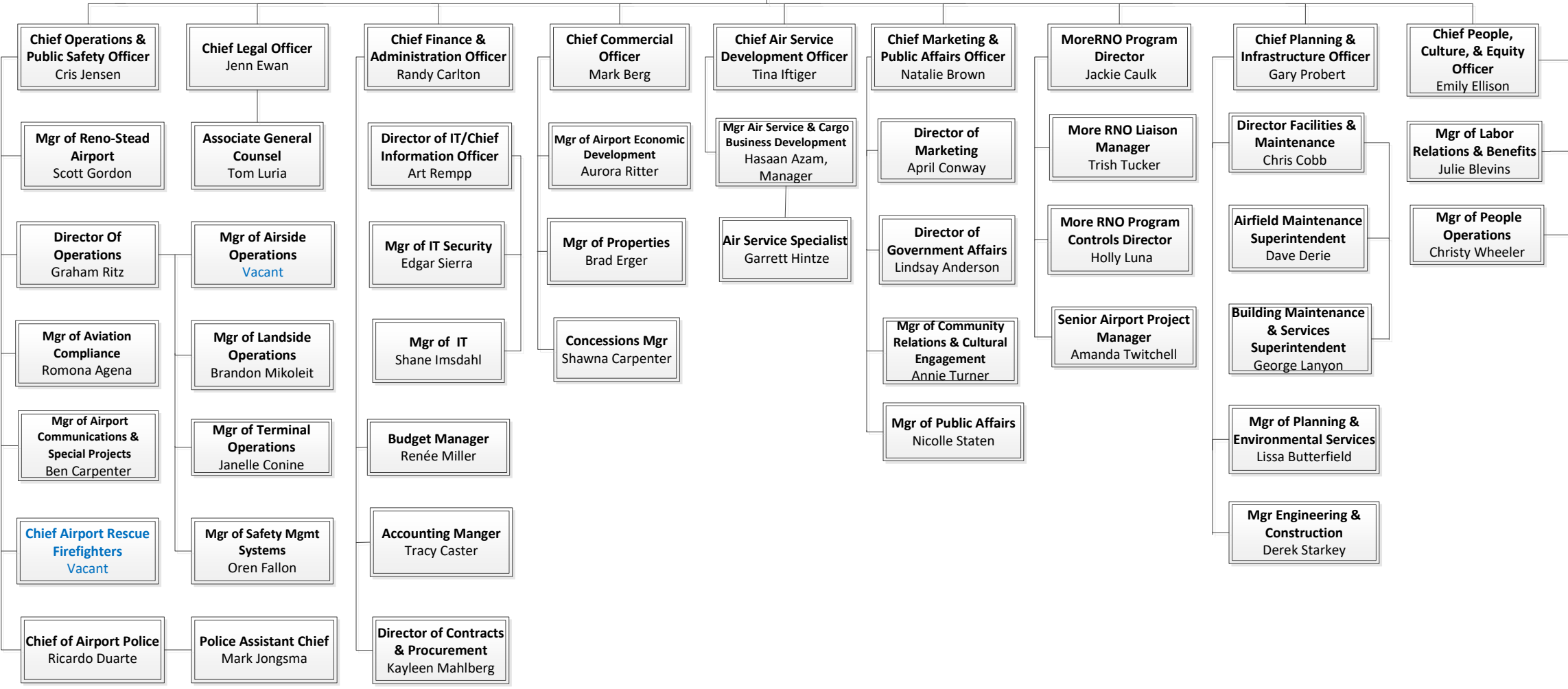
ANNUAL BUDGET

Operations and Maintenance Expenses by Department

Division/Department	Personnel Services	Utilities	Purchased Services	Materials & Supplies	Admin Expenses	TOTAL
Board of Trustees	144,505	-	4,100	3,350	50,200	\$ 202,155
General Counsel	608,600	-	167,500	1,600	41,765	819,465
President/CEO	684,960	-	150	6,750	107,675	799,535
Air Service Business Development	427,650	-	221,200	11,950	106,210	767,010
Marketing and Public Affairs	1,335,455	-	341,700	60,300	711,690	2,449,145
Airport Economic Development	1,416,760	-	532,311	14,500	96,180	2,059,751
Outside Properties Budget	195,400	235,550	377,650	8,650	21,100	838,350
CFC Operating Expenses	-	-	748,090	-	-	748,090
MoreRNO	675,815	-	39,660	13,100	23,429	752,004
CONRAC	-	-	550,000	-	-	550,000
People Culture & Equity	1,490,920	-	99,490	7,260	203,630	1,801,300
Technology & Info Systems	2,145,450	548,000	2,361,345	195,300	63,900	5,313,995
Reno Stead Airport	990,975	193,200	117,450	132,500	18,000	1,452,125
Purchasing & Materials Management	833,440	-	29,325	13,510	29,950	906,225
Operations Administration	629,880	-	64,100	10,925	126,695	831,600
Airside Operations	1,665,995	-	122,085	26,300	41,050	1,855,430
Landside Operations	2,471,060	-	1,299,891	59,360	762,526	4,592,837
Airport Fire	-	-	7,680,000	-	-	7,680,000
Airport Police	5,496,000	-	83,850	78,550	59,300	5,717,700
Airport Communications	1,780,605	-	265,621	22,075	23,500	2,091,801
Aviation Compliance	691,375	-	96,100	48,875	19,800	856,150
Terminal Operations	2,216,891	-	704,125	50,875	7,450	2,979,341
Planning & Infrastructure Admin	493,495	-	-	4,150	6,355	504,000
Planning & Environmental	1,096,020	-	585,410	-	12,709	1,694,139
Engineering & Construction	885,325	-	169,610	2,000	27,520	1,084,455
Facilities & Maintenance Admin	433,425	-	18,000	47,690	15,284	514,399
Airfield Maintenance	3,914,544	324,000	114,600	1,105,370	54,605	5,513,119
Building Maintenance	6,859,192	2,153,000	938,475	684,187	28,800	10,663,654
Baggage Handling System	111,243	635,000	1,613,963	72,000	-	2,432,206
Non Departmental	(300,000)	-	380,000	8,600	1,765,550	1,854,150
Customs and Border Protection	-	-	266,000	-	-	266,000
Fuel Tax Expenses	-	-	20,000	-	464,000	484,000
TOTAL	\$ 41,484,290	\$ 4,088,750	\$ 20,576,601	\$ 2,702,427	\$ 4,921,173	\$ 73,773,241



President/CEO
Daren Griffin



Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET

Personnel Complement

	Funded FY 2023-24	Funded FY 2024-25	Funded FY 2025-26
Board of Trustees Division			
Board of Trustees *	9.0	9.0	9.0
Total Board of Trustees Division *	9.0	9.0	9.0
President/CEO Division			
President/CEO			
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
General Counsel			
Chief Legal Officer	1.0	1.0	1.0
Associate General Counsel	1.0	1.0	1.0
Total General Counsel	2.0	2.0	2.0
MoreRNO Program			
MoreRNO Program Director	0.0	1.0	1.0
MoreRNO Program Controls Director	0.0	1.0	1.0
MoreRNO Tenant Liaison Manager	0.0	1.0	1.0
MoreRNO Senior Project Manager	0.0	1.0	1.0
MoreRNO Project Manager Assistant	0.0	0.0	1.0
Total MoreRNO	0.0	4.0	5.0
Total President/CEO Division	4.0	8.0	9.0
Marketing & Public Affairs Division			
Director of Marketing	0.0	1.0	1.0
Chief Marketing and Public Affairs Officer	1.0	1.0	1.0
Manager of Public Affairs	1.0	1.0	1.0
Director of Government Affairs	1.0	1.0	1.0
Art Adminisrator and Marketing Specialist	0.0	1.0	1.0
Marketing Coordinator	1.0	1.0	1.0
Public Affairs Coordinator	1.0	0.0	0.0
Manager of Community Realations and Cultural Engagement	1.0	1.0	1.0
Administrative Assistant III	1.0	0.0	0.0
Receptionist	1.0	0.0	0.0
Total Marketing & Public Affairs Division	8.0	7.0	7.0
Air Service Development Division			
Chief Air Service Development Officer	0.0	1.0	0.0
Manager of Air Service & Cargo Business Development	1.0	1.0	1.0
Air Service Development Specialist	0.0	1.0	1.0
Air Service Development & Community Engagement	1.0	0.0	0.0
Total Air Service Development Division	2.0	3.0	2.0

Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET

Personnel Complement

	Funded FY 2023-24	Funded FY 2024-25	Funded FY 2025-26
Commercial Operations Division			
Chief Commercial Officer	1.0	1.0	1.0
Manager of Aeronautical Properties	1.0	0.0	0.0
Manager of Economic Development	0.0	1.0	1.0
Manager of Properties	0.0	0.0	0.0
Manager of Aeronautical Properties	1.0	1.0	1.0
Concessions Manager	1.0	1.0	1.0
Aviation Business Program Manager	1.0	1.0	1.0
Property Specialist II	1.0	1.0	1.0
Property Specialist I	1.0	1.0	1.0
Property Technician	2.0	2.0	2.0
Total Commercial Operations Division	9.0	9.0	9.0
People & Culture Division			
People Operations Assistant	0.0	1.0	1.0
Chief People & Culture Officer	1.0	1.0	1.0
Manager of Labor Relations & Benefits	1.0	1.0	1.0
Manager of People Operations	1.0	1.0	1.0
People Business Partner	1.0	1.0	1.0
People Operations Generalist	1.0	1.0	1.0
People Coordinator	1.0	0.0	0.0
Total People, Culture & Equity Division	6.0	6.0	6.0
Finance & Administration Division			
Technology and Information Systems			
Senior Business Analyst	0.0	1.0	1.0
IT Business Analyst	0.0	2.0	2.0
Director of IT/ Chief Information Officer	1.0	1.0	1.0
Manager of Information Technology	1.0	1.0	1.0
Manager of IT Security	1.0	1.0	1.0
Project Manager	2.0	0.0	0.0
Supervisor of IT	1.0	1.0	1.0
Cyber Security Analyst	1.0	1.0	1.0
Security Systems Administrator	1.0	0.0	0.0
Service Desk Administrator	1.0	1.0	1.0
Network Administrator II	2.0	2.0	2.0
Network Administrator I	1.0	1.0	1.0
Total Technology and Information Systems	12.0	12.0	12.0

Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET

Personnel Complement

	Funded FY 2023-24	Funded FY 2024-25	Funded FY 2025-26
<i>Finance & Administration Division Continued</i>			
Finance			
Chief Finance & Administration Officer	1.0	1.0	1.0
Senior Internal Auditor	0.0	1.0	1.0
Internal Auditor	1.0	0.0	0.0
Manager of Budget	1.0	1.0	1.0
Financial Analyst	2.0	2.0	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	1.0	1.0
Senior Accounting Technician	0.0	1.0	1.0
Accounting Specialist	1.0	1.0	1.0
Total Finance	12.0	12.0	12.0
Contracts & Procurement			
Director of Contracts & Procurement	1.0	1.0	1.0
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 Contracts & Procurement	6.0	6.0	6.0
Total Finance & Administration Division	30.0	30.0	30.0
Operations & Public Safety Division			
Operations & Public Safety Administration			
Chief Operations & Public Safety Officer	1.0	1.0	1.0
Director of Operations	1.0	1.0	1.0
Airport Emergency Manager	1.0	1.0	0.0
Operations & Public Safety Compliance Coordinator	1.0	0.0	0.0
Total Operations and Public Safety Administration	4.0	3.0	2.0
Airside Operations			
Manager of Airside Operations	1.0	1.0	1.0
Airport Duty Manager	7.0	7.0	7.0
Manager of Safety Management Systems	0.0	0.0	1.0
Total Airside Operations	8.0	8.0	9.0
Landside Operations			
Manager of Landside Operations	1.0	1.0	1.0
Landside Operations Supervisor	2.0	2.0	2.0
Administrative Assistant I/II	1.0	1.0	1.0
Landside Attendant I/II	13.0	13.0	14.0
Landside Shift Leader	6.0	6.0	6.0
Total Landside Operations	23.0	23.0	24.0

Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET

Personnel Complement

	Funded FY 2023-24	Funded FY 2024-25	Funded FY 2025-26
<i>Operations & Public Safety Division Continued</i>			
Airport Fire			
Chief of Airport Rescue Firefighters	1.0	1.0	0.0
Battalion Chief	3.0	3.0	0.0
Fire Captain	6.0	6.0	0.0
Engineer	9.0	9.0	0.0
Fire Fighter	6.0	6.0	0.0
Total Airport Fire	25.0	25.0	0.0
Airport Police			
Chief of Airport Police	1.0	1.0	1.0
Airport Police Assistant Chief	1.0	1.0	1.0
Police Sergeant	4.0	4.0	4.0
Police Officer	18.0	18.0	19.0
Police Compliance Specialist	1.0	1.0	1.0
Total Airport Police	25.0	25.0	26.0
Airport Communications			
Manager of Airport Communications & Special Projects	1.0	1.0	1.0
Airport Communications Supervisor	1.0	1.0	1.0
Airport Communications Specialist I/II	11.0	11.0	11.0
Total Airport Communications	13.0	13.0	13.0
Aviation Compliance			
Manager of Aviation Compliance	1.0	1.0	1.0
Operations & Public Safety Compliance Coordinator	0.0	1.0	0.0
Aviation Compliance Specialist	0.0	0.0	1.0
Airport Security Supervisor	1.0	0.0	0.0
Lead Security Specialist	4.0	0.0	0.0
Airport Security Specialist	11.0	0.0	0.0
Security Compliance Supervisor	1.0	1.0	1.0
Security Compliance Specialist I	1.0	1.0	1.0
Total Aviation Compliance	19.0	4.0	4.0
Terminal Operations			
Airport Operations Specialist	0.0	11.0	11.0
Lead Airport Operations Specialist	0.0	4.0	4.0
Receptionist	0.0	1.0	1.0
Supervisor of Airport Ops	0.0	1.0	1.0
Manager of Terminal Operations	1.0	1.0	1.0
Customer Experience Representatives	1.0	1.0	1.0
Total Terminal Operations	2.0	19.0	19.0
Reno-Stead Airport			
Manager of Reno-Stead Airport	1.0	1.0	1.0
Operations Specialist	1.0	1.0	1.0
Administrative Assistant III	0.0	0.0	0.0
Stead Technician I/II/III/IV	3.0	4.0	3.0
Stead Technician IV	1.0	0.0	1.0
Stead Technician V	1.0	1.0	1.0
Total Reno-Stead Airport	7.0	7.0	7.0
Total Operations & Public Safety Division	126.0	127.0	104.0

Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET

Personnel Complement

	Funded FY 2023-24	Funded FY 2024-25	Funded FY 2025-26
Planning & Infrastructure Division			
Planning & Infrastructure Administration			
Chief Planning & Infrastructure Officer	1.0	1.0	1.0
Administrative Assistant III	1.0	1.0	1.0
Total Planning & Infrastructure Administration	2.0	2.0	2.0
Planning & Environmental Services			
Manager of Planning/Environmental Service	1.0	1.0	1.0
Environmental Program Manager	1.0	1.5	1.5
Airport Planner II	2.0	2.0	2.0
Airport Noise Analyst	1.0	1.0	1.0
Total Planning & Environmental Services	5.0	5.5	5.5
Engineering & Construction			
Manager of Engineering & Construction	1.0	1.0	1.0
Senior Airport Project Manager	2.0	0.0	0.0
Capital Improvements & Grant Coordinator	1.0	1.0	1.0
Facilities Project Manager II	1.0	1.0	1.0
Construction Manager	0.0	0.0	1.0
Airport Project Manager II	2.0	2.0	1.0
Total Engineering & Construction	7.0	5.0	5.0
Facilities and Maintenance Administration			
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	2.0	2.0	2.0
Airfield Maintenance			
Airfield Maintenance Superintendent	1.0	1.0	1.0
Airfield Maintenance Supervisor	2.0	2.0	2.0
Airfield Technician V	5.0	5.0	5.0
Airfield Equipment Mechanic IV	3.0	3.0	3.0
Airfield Landscape Technician IV	0.0	1.0	1.0
Airfield Landscape Technician III	1.0	0.0	0.0
Airfield Electrician Technician IV	2.0	2.0	2.0
Airfield Technician I, II, III, IV	11.0	13.0	13.0
Airfield Technician IV	1.0	0.0	0.0
Airfield Automotive Technician III	1.0	1.0	1.0
Airfield Manitenance Technician	1.0	0.0	0.0
Airfield Maintenance Specialist	1.0	1.0	1.0
Total Airfield Maintenance	29.0	29.0	29.0

Reno-Tahoe Airport Authority
FY 2025-26
ANNUAL BUDGET

Personnel Complement

	Funded FY 2023-24	Funded FY 2024-25	Funded FY 2025-26
Planning & Infrastructure Division Continued			
Building Maintenance & Services			
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	8.0	7.0
Facilities Jet Bridge Technician IV	2.0	2.0	2.0
Facilities Maintenance Technician IV	2.0	0.0	0.0
Facilities Plumber Technician IV	1.0	1.0	1.0
Facilities Maintenance Technician V	3.0	3.0	3.0
Facilities HVAC Plant Operator V	1.0	1.0	1.0
Facilities HVAC Technician IV	2.0	2.0	3.0
Facilities Electrician Technician IV	3.0	3.0	3.0
Maintenance Scheduler/Planner	1.0	1.0	1.0
Senior Airport Facilities Custodian	2.0	2.0	2.0
Airport Facilities Custodian	32.0	32.0	33.0
Total Building Maintenance & Services	62.0	62.0	63.0
Total Planning & Infrastructure Division	107.0	105.5	106.5
TOTAL AIRPORT (Does not include the appointed Board of Trustees)	292.0	295.5	273.5

* Appointed positions