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AGENDA

Board of Trustees – Budget Workshop

Thursday, April 22, 2026 | 9:00 AM

Reno-Tahoe International Airport, Reno, NV

Administrative Offices, Second Floor

Notice of Public Meeting

Meetings are open to the public and notice is given pursuant to [NRS 241.020](#).

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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. RTAA Admin Offices, 2001 E. Plumb
2. www.renoairport.com
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Supporting Materials

Supporting documentation for this agenda is available at www.renoairport.com, and will be available for review at the Board meeting. Please contact the Board Clerk at lcorkery@renoairport.com, or (775) 328-6402 for further information.

1. INTRODUCTORY ITEMS

- 1.1 Call to Order and Pledge of Allegiance
- 1.2 Roll Call

2. PUBLIC COMMENT

3. GENERAL BUSINESS

- 3.1 Board Memo No. 05/2026-15 (*for discussion only*) Board Workshop on the Preliminary Budget of the Reno-Tahoe Airport Authority for the fiscal year beginning July 1, 2026 (FY 2026-27)

4. PUBLIC COMMENT

5. ADJOURNMENT

Board Memorandum

05/2026-15

Date: April 22, 2026

Subject: Board Workshop on the Preliminary Budget of the Reno-Tahoe Airport Authority for the fiscal year beginning July 1, 2026 (FY 2026-27)

Presenter: Renée Miller, Manager of Budgets

BACKGROUND

In Preparation for the Regular Board Meeting on April 22, 2026

STRATEGIC PRIORITIES

Financial Stewardship

COMMITTEE COORDINATION

Finance and Business Development Committee

DISCUSSION

The Board Budget Workshop is a key step in the annual budget process, providing an opportunity for the Board and staff to review RTAA's current fiscal status and Preliminary Budget estimates for the upcoming fiscal year (FY 2026-27, beginning July 1, 2026). The workshop supports early alignment of budget objectives, key assumptions, and areas of concern to be incorporated into the final proposed budget.

The FY 2026-27 Preliminary Budget is scheduled for consideration by the Finance & Business Development Committee on May 19, 2026, and adoption by the Board of Trustees on May 21, 2026. Board feedback provided during the workshop will be used to refine revenue and expense assumptions prior to those meetings.

Accompanying this memorandum is the Executive Summary of the FY 2026-27 Preliminary Budget, including key metrics and analyses of projected revenues, expenses, fixed assets, equipment, debt service, and capital improvement projects. The figures presented are preliminary and may change based on Board direction, updated operating conditions, and final departmental reviews.

Airline traffic at RNO has continued its recovery following the COVID pandemic, with record enplaned passengers in calendar year 2025. The FY 2025-26 traffic forecast shows continued growth, though at a slower pace than in recent years. For FY 2026-27, RTAA is cautiously optimistic: passenger airline partners are forecasting increased landed weight compared to the current-year forecast and expect passenger traffic to be marginally higher, while cargo carriers are projecting lower landed weights. Staff will continue consulting with airlines and monitoring traffic trends given their impact on revenues.

FY 2026-27 is the fourth 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 managed by a designated trustee and RTAA no longer receives those revenues from the car rental companies.

The MoreRNO capital program continues to make significant progress in FY 2026-27. Construction of the new Headquarters (HQ) will be completed, and construction of New Gen A&B Concourses will be fully underway. 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 \$238.3 Million in September 2024 and intends to issue an additional \$300.0 Million in the late summer/early fall of 2026.

Overall, the Preliminary Budget reflects necessary cost increases, updated revenue projections, and contractual obligations. Staff will continue monitoring airline traffic, revenues, and expenses and will bring forward adjustments if conditions change.

FY 2026-27 Preliminary Budget

Summary

The FY 2026-27 Preliminary Budget includes total revenues of \$118.827 million to fund airport operating expenses, debt service, equipment, and capital improvements. This section provides a financial overview of the Preliminary FY 2026-27 Budget and key metrics.

Budget Overview

Budget Category	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Operating Budget						
Revenues	\$ 90,753,294	\$ 98,733,203	\$ 98,401,623	\$ 102,608,277	\$ 3,875,074	3.9%
Expenses	(64,706,279)	(73,904,941)	(73,693,445)	(78,277,685)	(4,372,744)	5.9%
Revenues over Expenses	26,047,015	24,828,262	24,708,178	24,330,592	(497,670)	(2.0%)
Other Sources (Uses)						
Property, Plant and Equipment	(915,435)	(1,386,956)	(1,559,156)	(1,240,293)	146,663	(10.6%)
Debt Service	(1,444,100)	(1,440,100)	(1,440,100)	(5,823,678)	(4,383,578)	304.4%
Federal Stimulus Funds	-	-	-	-	-	0.0%
Interest Income	3,118,380	7,681,900	7,681,900	5,822,691	(1,859,209)	(24.2%)
Other Non-Operating Revenue	372,034	300,000	300,000	323,400	23,400	7.8%
Total Other Sources (Uses)	1,130,878	5,154,844	4,982,644	(917,880)	(6,072,724)	(117.8%)
Net Sources over Uses	27,177,893	29,983,105	29,690,822	23,412,712	(6,570,393)	(21.9%)
Other Revenues:						
Passenger Facility Charges	9,195,300	9,949,128	9,839,687	10,072,263	123,135	1.2%
Federal Stimulus Funds	7,668,723	-	-	-	-	-
Total Other Sources	16,864,023	9,949,128	9,839,687	10,072,263	123,135	1.2%
Capital Budget	91,335,190	204,379,889	194,000,000	249,261,899	44,882,010	22.0%

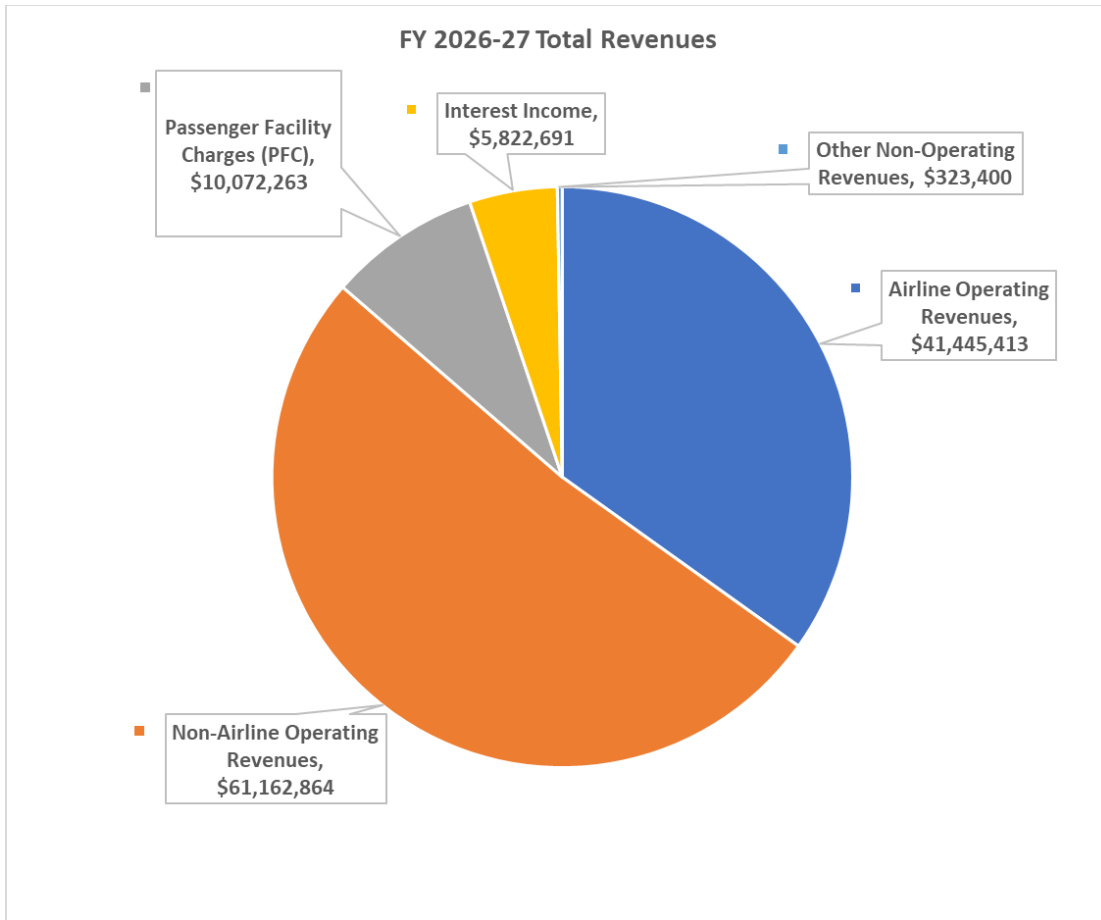
Key Metrics

Description	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Enplaned Passengers	2,451,805	2,516,997	2,490,473	2,559,109	42,112	1.7%
Landed Weight (000's)	3,377,420	3,475,065	3,447,062	3,457,075	(17,990)	(0.5%)
Landing Fee (Signatory)	\$3.91	\$4.39	\$4.45	\$4.76	\$0.37	8.4%
Landing Fee (Non-Signatory)	\$4.82	\$5.05	\$5.05	\$5.47	\$0.42	8.3%
Terminal Rental Rate (Avg.)	\$149.12	\$162.63	\$160.50	\$176.69	\$14.06	8.6%
Debt Service Coverage	28.49	26.39	17.58	4.60	(22)	(82.6%)
Sig. Cost Per Enplanement	\$8.87	\$10.76	\$10.82	\$12.83	\$2.07	19.2%
Workforce (FTEs)	295.5	273.5	273.5	279	5.5	2.0%

The revenue forecast for FY 2026-27 year assumes 2.56 million enplaned passengers, a 1.7% increase from the current year budget, and a 4.4% increase from the updated FY 2025-26 forecast. The increase in enplaned passengers is due to the growth of the region and added flights.

Total Revenues

Total airport revenues (operating and non-operating) are forecast at \$118.827 million for FY 2026-27, an increase of \$2.16 million (1.9%) from the FY 2025-26 adopted budget. No federal stimulus funds are anticipated in FY 2026-27.



Operating Revenues

Budget Category	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Forecast	FY 2026-27 Budget	Budget to Budget	
					\$ Change	% Change
Operating Revenues:						
Airline Revenues	\$ 35,375,309	\$ 37,760,230	\$ 38,047,312	\$ 41,445,413	\$ 3,685,183	9.8%
Non-Airline Revenues	55,377,985	60,972,973	60,354,311	61,162,864	189,891	0.3%
Total Operating Revenues	90,753,294	98,733,203	98,401,623	102,608,277	3,875,074	3.9%

Of the total revenues, \$102.608 million are operating revenues derived from airline and non-airline revenue sources. Operating revenues are forecasted to increase \$3.875 million or 3.9% from the adopted budget FY 2025-26. Operating revenues are summarized in two major categories:

- **Airline revenues** - generated from landing fees and terminal building rents, are forecasted to be \$41.445 million, approximately 40.0% of the total operating revenues. The 9.8% increase from FY 2025-26 budget 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 rentals, retail, food and beverage, advertising, gaming, and other concessions, are projected at \$61.162 million, representing approximately 60.0% of total operating revenues. The 0.3% increase from the FY 2025-26 budget is primarily driven by higher ground transportation and rental car fees, partially offset by declines in parking revenue and non-terminal rents compared to the FY 2025-26 budget.

Airline Rates, Fees, and Charges

Airline rates, fees, and charges primarily refer to landing fees, terminal rents, and baggage handling fees established annually by RTAA, as defined in the AAULA. 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 each fiscal year, a true up is performed to account for the difference between actual costs and the budgeted rates, fees, and charges in accordance with the AAULA. The reconciliation can result in either additional fees or a refund to Signatory Airlines.

Landing Fee Calculation

Airfield Cost Center	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Forecast	FY 2026-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
Operating Expenses	\$ 13,185,799	\$ 15,520,697	\$ 15,640,939	\$ 16,606,426	\$ 1,085,729	7.0%
Operating Reserve	107,245	171,825	66,719	228,323	56,498	32.9%
Fixed Assets/Equipment	201,371	208,421	177,216	321,811	113,390	54.4%
Capital Projects	805,884	-	-	-	-	-
Amortization of Capital Items	637,807	1,090,841	1,090,841	1,074,327	(16,514)	(1.5%)
Less: Non-Signatory Landing Fees	(1,377,340)	(1,563,192)	(1,662,466)	(1,578,823)	(15,631)	1.0%
Less: Airfield Revenues	(1,538,818)	(1,546,656)	(1,538,738)	(1,579,567)	(32,911)	2.1%
Total Requirement (A)	12,021,948	13,881,936	13,774,511	15,072,497	1,190,561	8.6%
Total Landed Weight	3,377,420	3,475,065	3,417,151	3,457,075	(17,990)	(0.5%)
Signatory Landed Weight (000s) (B)	3,078,371	3,165,430	3,092,587	3,168,472	3,043	0.1%
Sig. Landing Fee Rate Per (000s) (A/B)	\$ 3.91	\$ 4.39	\$ 4.45	\$ 4.76	\$ 0.37	8.4%
Non-Signatory Landing Fee Rate (15%)	\$ 4.82	\$ 5.05	\$ 5.05	\$ 5.47	\$ 0.42	8.4%

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 compared to Signatory Airlines.

Landing fees are forecasted to increase to \$4.76 per thousand pounds for Signatory Airlines and \$5.47 for Non-Signatory airlines. The new rates represent an 8.4% 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 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Operating Expenses	\$ 27,805,248	\$ 30,666,093	\$ 31,058,242	\$ 32,991,477	\$ 2,325,384	7.6%
Debt Service	1,444,100	1,440,100	1,503,100	1,500,600	60,500	4.2%
Debt Coverage	144,410	144,010	150,310	150,060	6,050	4.2%
Operating Reserve	226,151	339,495	132,483	453,602	114,107	33.6%
Fixed Assets/Equipment	387,836	254,631	439,506	551,333	296,702	116.5%
Capital Projects	919,543	338,100	338,100	312,000	(26,100)	(7.7%)
Amortization of Capital Items	579,440	720,841	720,841	594,634	(126,207)	(17.5%)
Less: Gaming Concession (50%)	(752,765)	(780,269)	(824,156)	(793,324)	(13,055)	1.7%
Less: In-Terminal Concessions	(4,787,327)	(4,807,156)	(5,351,226)	(4,878,972)	(71,816)	1.5%
Less: Airline Reimbursements	(403,785)	(415,563)	(632,982)	(570,200)	(154,637)	37.2%
Total Requirement	25,562,850	27,900,282	27,534,219	30,311,210	2,410,928	8.6%
Terminal Square Footage (SF)	171,422	171,553	171,553	171,553	-	0.0%
Average SF Terminal Rental Rate	\$ 149.12	\$ 162.63	\$ 160.50	\$ 176.69	\$ 14.06	8.6%
Signatory Airline Allocated Cost	18,498,030	20,194,900	19,935,517	21,946,100	1,751,200	8.7%
Net Terminal Requirement	18,498,030	20,194,900	19,935,517	21,946,100	1,751,200	8.7%
Signatory Airline Leased SF	124,046	124,177	124,209	124,209	32	0.0%
Signatory Airline Terminal Rate SF	\$ 149.12	\$ 162.63	\$ 160.50	\$ 176.69	\$ 14.06	8.6%

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 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 \$176.69, an 8.6% increase from the FY 2025-26 budget. This increase is due to the higher cost to maintain and operate the Terminal building, and an increase in acquisition of fixed assets.

Baggage Handling System (BHS) Fee Calculation

Baggage Handling System	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Operating Expenses	\$ 2,280,334	\$ 2,432,206	\$ 2,432,206	\$ 2,499,421	\$ 67,215	2.8%
Operating Reserve	18,547	26,926	10,375	34,365	7,438	27.6%
Capital Projects	-	-	46,000	150,000	150,000	
Amortization of Capital Items	-	-	-	327,857	327,857	
Less: TSA Reimbursements	(50,828)	(59,600)	(49,749)	(28,800)	30,800	(51.7%)
Less: Airline Reimbursements	(181,656)	(233,600)	(211,914)	(244,749)	(11,149)	4.8%
Total Requirement	2,066,397	2,165,932	2,226,918	2,738,094	572,161	26.4%
Signatory Airline Bags Processed	1,448,316	1,315,846	1,448,141	1,409,587	93,741	7.1%
Signatory Airline Rate per Bag	\$ 1.43	\$ 1.65	\$ 1.67	\$ 1.94	\$ 0.30	18.0%
Non-Signatory Airline Rate per Bag	\$ 1.78	\$ 1.81	\$ 1.81	\$ 2.14	\$ 0.33	18.1%

The baggage handling fee is meant to recover the operating, maintenance, and capital costs allocated to the BHS cost center, which now includes 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 \$1.94 per bag and \$2.14 per bag for Non-Signatory airlines which pay a ten percent premium per the airline

agreement. The new rate is an 18.0% increase when compared to the FY 2025-26 budget due to the cost of capital improvements and amortization of capital items.

Revenue Sharing Calculation

Revenue Sharing	FY 2024-25 Actual	FY 2025-26 Budget	FY 2025-26 Forecast	FY 2026-27 Budget	Budget to Budget \$ Change	Budget % Change
Airline Revenue *	\$ 35,431,840	\$ 37,760,230	\$ 38,230,912	\$ 41,629,013	\$ 3,868,783	10.2%
Non-Airline Revenue	58,466,229	60,972,973	60,030,911	61,162,864	189,891	0.3%
Total Revenue	93,898,069	98,733,203	98,261,823	102,791,877	4,058,674	4.1%
O&M Expense	63,251,036	\$71,856,851	\$71,622,555	\$76,263,172	4,406,321	6.1%
Total Debt Service	1,444,100	1,440,100	1,503,100	5,823,678	4,383,578	304.4%
O&M Reserve Requirement	526,281	815,827	314,406	1,076,246	260,418	31.9%
Fixed Asset	915,435	\$626,956	\$825,252	\$1,240,293	\$613,337	97.8%
Capital Project	2,908,665	1,907,850	1,494,350	2,828,809	920,959	48.3%
Amort of Capital Items	3,447,312	5,019,514	6,121,020	4,944,645	(74,869)	(1.5%)
Special Fund	526,936	546,188	576,909	555,327	9,138	1.7%
General Purpose Fund Requirement	3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	-	0.0%
Renewal and Replacement Deposit	-	\$0	\$0	\$133,572	133,572	-
Interest Income	-	(\$2,229,100)	(\$2,934,134)	(\$4,585,991)	(2,356,891)	106%
Total Requirement	76,019,766	\$82,984,186	\$82,523,457	91,279,750	8,295,564	10.0%
Funds Remaining	17,878,303	15,749,017	15,738,366	11,512,127	(4,236,890)	(26.9%)
Debt Coverage Ratio	21.08	17.09	16.59	4.60	(12.49)	-73.1%
Revenue Share per Enplaned Passenger	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ -	-
Signatory Airline Enplaned Passengers	2,225,201	2,230,247	2,232,678	2,319,735	89,488	4.0%
\$2 per EP Revenue Share	4,450,402	4,460,494	4,465,356	4,639,470	178,976	4.0%
Net Funds Remaining after Rev. Share	13,427,901	11,288,522	11,273,010	6,872,657	(4,415,865)	(39.1%)
Total Airline Revenue Sharing Credit	11,164,353	10,104,755	10,101,861	8,075,798	(2,028,957)	(20.1%)
Amount to RTAA General Purpose Fund	9,713,951	8,644,261	8,636,505	6,436,329	(2,207,933)	(25.5%)
Effective Revenue Share per EP	\$ 5.02	\$ 4.53	\$ 4.52	\$ 3.48	\$ (1.05)	(23.2%)

* Airline Revenues are adjusted or certain exclusions to Revenue Sharing per AAULA

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 distributed 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 \$2.00 per enplanement will be shared, and above 1.5 the excess revenues are shared 50/50 between RTAA and the Signatory Airlines.

Revenue sharing for FY 2026-27 is expected to be approximately \$3.48 per enplaned passenger, a decrease of \$1.05 or 23.2% compared to the current year. The primary driver is the increase in total debt service expense in FY 2026-27. This increase in debt service is related to the completion of the new Headquarters (HQ).

Cost Per Enplaned Passenger (CPE) - Calculated as the total rates and charges paid by airlines to operate at RNO, divided by the forecasted number of enplaned passengers. The Signatory CPE is projected at \$12.83, representing an increase of \$2.07, or 19.2%, from the current year's budgeted rate of \$10.57. The primary cause of this increase is the dilutive impact of reduced revenue sharing per enplaned passenger.

Non-Airline Revenues

Non-airline operating revenues in the FY 2026-27 Preliminary Budget include concession fees (e.g., gaming, food and beverage, retail, and advertising), parking, ground transportation, rental car operations, reimbursed services, building and land rents, and other rental income. These revenues are projected at \$61.162 million, reflecting an increase of \$0.190 million, or 0.3%, from the current budget year. The increase is primarily driven by higher ground transportation and rental car fees, partially offset by declines in parking revenue and non-terminal rents compared to the FY 2025-26 budget.

Non-Operating Revenues

The Preliminary Budget includes non-operating revenues of \$16.218 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 \$123,000 or 1.2% from the current year budget, in line with passenger enplanement growth. Furthermore, RTAA does not expect to receive any Federal Stimulus funding in FY 2026-27. Interest income is currently projected lower due to the spend down of 2024 bond proceeds.

Budget Category	FY 2024-25	FY 2025-26	FY 2024-25	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Non-Operating Revenues:						
Passenger Facility Charges	\$ 9,195,300	\$ 9,949,128	\$ 9,839,687	\$ 10,072,263	\$ 123,135	1.2%
Federal Stimulus	7,668,723	-	3,679	-	-	-
Interest Income	3,118,380	7,681,900	7,681,900	5,822,691	(1,859,209)	(24.2%)
Other Non-Operating	372,034	300,000	300,000	323,400	23,400	7.8%
Total Non-Operating Revenues	20,354,437	17,931,028	17,825,266	16,218,354	(1,712,674)	(9.6%)

Operations and Maintenance (O&M) Expenses

The Preliminary Budget for operating and maintenance (O&M) costs in FY 2026-27 amounts to \$78.278 million, a \$4.373 million or 5.9% increase compared to the FY 2025-26 budget. The table below outlines the RTAA's operating expenses, categorized by major expense groups.

Budget Category	FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Operating Expenses:						
Personnel Services	\$ 42,650,636	\$ 41,590,090	\$ 41,507,590	\$ 44,677,972	\$ 3,087,882	7.4%
Utilities and Communications	3,476,818	4,093,750	3,988,750	\$3,804,800	(288,950)	(7.1%)
Purchased Services	12,190,092	20,617,501	20,877,737	\$22,388,581	1,771,080	8.6%
Materials and Supplies	2,823,405	2,682,427	2,636,120	\$2,845,080	162,653	6.1%
Administrative Expenses	3,565,327	4,921,173	4,696,448	\$4,561,252	(359,921)	(7.3%)
Total Operating Expenses	64,706,279	73,904,941	73,706,645	78,277,685	4,372,744	5.9%

Personnel Services - The Personnel Services category is estimated at \$44.678 million, accounting for 57.0% of the total O&M budget. This includes salaries, wages, and benefits for the RTAA workforce, which comprises 278.5 full-time equivalent (FTE) positions. The Preliminary FY 2026-27 personnel Budget shows an increase of 3.087 million or 7.4% over the FY 2025-26 adopted budget. The Preliminary 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 5.5 new positions: one Project Manager in Engineering, one Commercial Property Specialist for Concessions, one Airport Duty Manager, one Network Administrator, one Technician V at Reno-Stead and one Customer Experience Representative elevated from part-time to full-time.

The unrepresented groups of CSP and Management employees are eligible for a merit increase estimated at an average of 5.5% 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 2025-26 is approximately \$874,000.

The International Brotherhood of Teamsters (Teamsters) contract will be negotiated over the next several months. For this budget, we have assumed a 7.0% pay increase for this employee group. The increase equates to approximately \$510,000 over the FY 2025-26 Budget.

Overtime pay, shift differential, and standby budgets across all RTAA departments increased by approximately \$92,500 compared to FY 2025-26.

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 \$672,000. Health insurance premiums for calendar year (CY) 2026 increased by 20% over CY 2025. We anticipate that premiums will increase an additional 20% for CY 2027.

Retirement benefit rates through Nevada PERS will remain unchanged for FY 2026-27.

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 \$3.805 million, a decrease of (\$289,000) or (7.1%) from the FY 2025-26 budget. This decrease is attributed largely to lower anticipated rates and utilization of natural gas in FY 2025-26. The rates included in the FY 2026-27 Budget reflect current rates and rate projections provided by NV Energy.

The budget allocation for telephone and data communications costs in fiscal year 2026-27 anticipates reduction of (\$145,000) compared to FY 2025-26, which is 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, consulting, and specialized service contracts to maintain and repair mechanical systems and equipment. 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 \$22.389 million, an increase of approximately \$1.771 million, or 8.6% from the FY 2025-26 budget.

The proposed budget encompasses several specific allocations:

- \$8,300,000 - Airport Rescue Fire Fighting services provided by the City of Reno (\$606K / 7.9% increase)
- \$2,400,000 - IT Services including data processing, software services, cloud services and subscriptions, technology agreements, investments in AI; (\$40K / 1.6% increase)
- \$1,700,000 - Baggage Handling System service and repair (\$66K / 4.1% increase)
- \$1,200,000 - Outside Properties services including the car rental quick turnaround (QTA) facility (\$34K / 3% increase)
- \$1,000,000 - Building Maintenance includes elevators, deep cleaning services, specialized items (\$85K / 9.1% increase)
- \$965,000 - Landside Operations includes parking revenue controls, overflow shuttle service (\$375K / 28% savings)
- \$940,000 - MoreRNO includes program controls consulting, GTC project management, LCP tracking (\$349K / 59% increase over FY 2025-26)
- \$797,000 - Marketing & Public Affairs includes agency of record, rebranding phase 1, 50th Anniversary event (\$264K / 49% increase)

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 \$2.845 million is an increase of \$163,000 or 6.1% from the FY 2025-26 budget.

The budget increase is due primarily increases in Airfield and Building maintenance supplies.

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 \$3.310 million is a decrease of \$360,000 or 7.3% from the FY 2025-26 budget.

Specific allocations in this category include.

- \$1,450,000 - Property & Casualty, Liability, Cyber insurance, CBP expenses (\$310K / 18% savings)
- \$590,000 - Marketing & Public Relations - advertising, promotions, events (\$17K / 3% savings)
- \$648,000 credit card fees (Parking) (\$120K / 16% savings)
- \$277,000 People & Culture - recruitment, organizational training and development, tuition reimbursement (\$73K / 36% increase)

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 2026-27 Budget for this category is \$1.24 million, a decrease of \$146,663 or 10.6% from the FY 2025-26 budget. Items included in this category are as follows:

- \$252,500 - Police training simulator
- \$190,000 - IT equipment renewal
- \$145,180 - Police laptops and mobile network equipment
- \$88,700 - Dump body truck
- \$88,000 - Snow removal equipment
- \$76,500 - Airfield maintenance utility truck
- \$70,000 - Facilities maintenance truck
- \$66,500 - MoreRNO SUV
- \$46,500 - Contracts and Procurement warehouse truck
- \$40,000 - Drone program
- \$36,900 - Access control equipment replacement
- \$30,600 - Bi-directional amplifiers

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 \$5.824 million debt service related to the expansion of the ticketing hall, the Central Utility Plant and the Police and Administrative Headquarters. Debt service expenses related to the MoreRNO New Gen A&B will be Capitalized as part of the New Gen 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 \$249.3 million for 44 projects, including the design and construction of some of the MoreRNO projects. Budget amounts for these projects only reflect the forecasted expenses in FY 2026-27. 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

- 145,315,000 - New Concourse B & C (Construction)
- \$46,303,000 - RTAA HQ & Police Station (Construction)
- \$19,470,000 - CUP Construction AMT Bond Only
- \$8,290,000 - Concourse Remodel New Gen B & C (Design)
- \$1,800,000 - New Gen Long Lead Equipment
- \$1,254,000 - CUP FFY25 ATP Grant Funded Civil

- \$711,000 - CUP FFY24 ATP Grant Funded Civil
- \$695,000 - Central Utility Plant (CUP) LLE & Construction
- \$337,500 - South RON
- \$44,000 - New Gen Enabling
- \$27,000 - New Gen Common Use

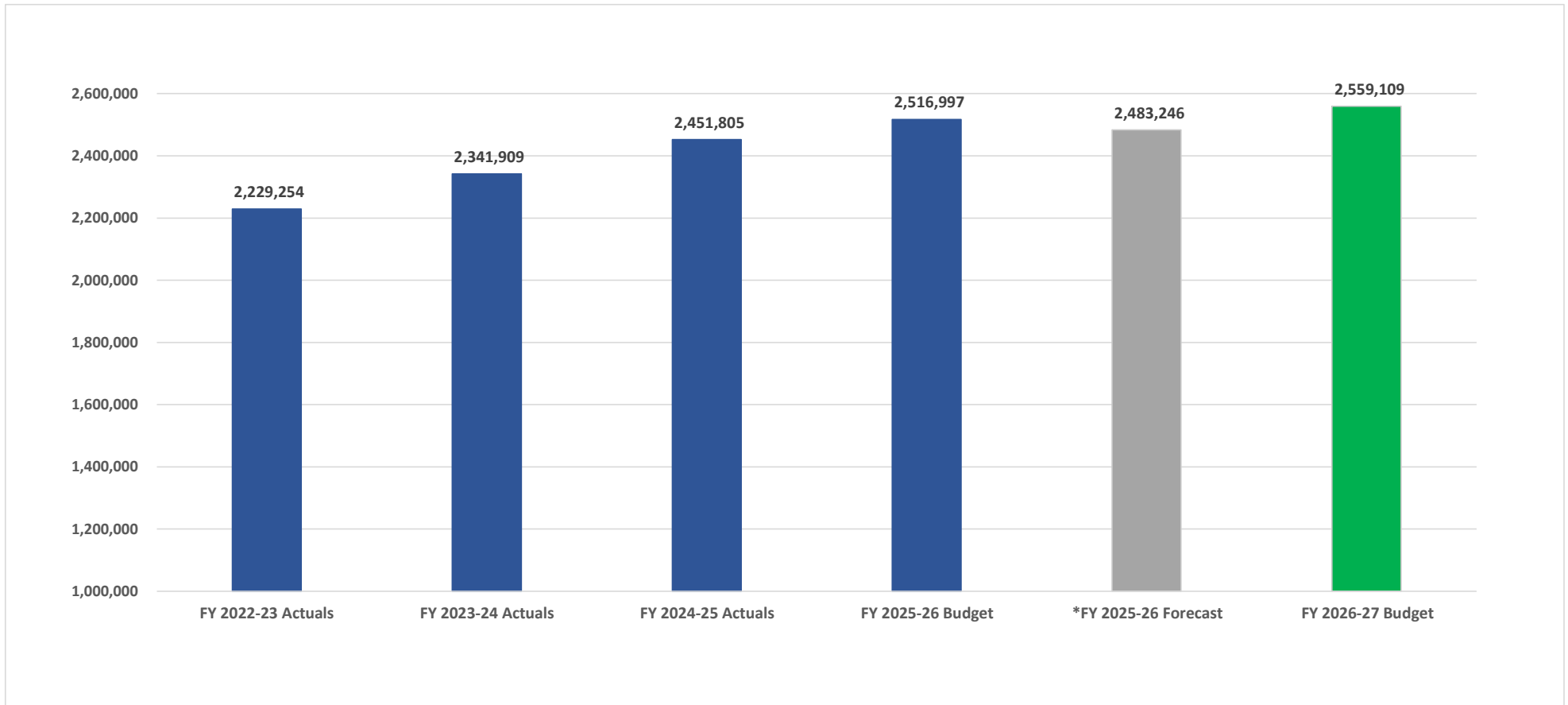
Capital Improvement Program (CIP) Projects

- \$5,726,100 - RTS - Taxiway A and Apron Phase 5 (Construction)
- \$4,790,000 - RTS - Taxiway A and Apron Phase 6 (Construction)
- \$2,430,000 - RTS - Pavement Maintenance Project FY27
- \$1,350,000 - BHS Upper-Level Controls Upgrade
- \$1,284,000 - Airside Pavement Maintenance Project FY27
- \$1,130,000 - RTS - Master Plan Study Update, ALP Update, and GIS Data Collection
- \$1,000,000 - Art Fund MoreRNO (1% fund)
- \$691,000 - RTS - Hangar 5 and 6 Fire Suppression Upgrades
- \$669,000 - Stead Solvent Site
- \$650,000 - 601 S. Rock Building Demolition
- \$621,000 - AFM Storage Roof Replacement
- \$565,000 - North Pad Underground Aircraft Deicing Fluid Collection Tank
- \$500,000 - Post-security Concessions Area (Design)
- \$500,000 - RTS - Contract Tower Site Analysis
- \$460,000 - BHS Rooftop Makeup Air Units Replacement
- \$446,000 - Old Budget Building Roof Replacement
- \$300,000 - Outside Properties Renewal Program (FY 2027-32)
- \$300,000 - RTS - Environmental Analysis of Contract Tower
- \$185,000 - Main Terminal PA System Replacement
- \$167,000 - Technology and Information Systems Renewal Program (FY 2027-32)
- \$156,000 - Art Consultant Service - Holly Hayden
- \$150,000 - Baggage Handling System Renewal Program (FY 2025-30)
- \$141,800 - RNO Mini Warehouse Storage Unit Demolition
- \$127,000 - Misc. HVAC Equipment Replacement
- \$120,000 - RTS - Airfield Pavement Program (2027-2030) - Stead Allowance
- \$100,000 - Pre-security Concession Refresh (Design)
- \$100,000 - RTS - Taxiway A and Apron Phase 6 (Design)
- \$100,000 - Fire Suppression System for Sound Room & BC South IDF
- \$68,400 - Network Security UPS Replacement
- \$65,000 - RTS - Tower Roof Replacement
- \$60,000 - RTS - Landside Pavement Program (2027-2030) - Stead Allowance
- \$40,000 - Distributed Antenna System Fiber
- \$28,000 - RTS - Runway Vault Roof Replacement

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 2026-27
 ANNUAL BUDGET
 Total Revenues - Operating and Non-Operating

Total Revenue	FY 2024-25	FY 2025-26	FY 2024-25	FY 2026-27	Budget to Budget	
	Actual	Budget	Forecast	Budget	\$ Change	% Change
Operating revenues						
Airline Revenues	\$ 35,375,309	\$ 37,760,230	\$ 38,230,912	\$ 41,445,413	\$ 3,685,183	9.8%
Other Operating Revenues	55,377,985	60,972,973	60,030,911	61,162,864	189,891	0.3%
Total Operating Revenues	90,753,294	98,733,203	98,261,823	102,608,277	3,875,074	3.9%
Non-Operating Revenues						
Passenger Facility Charges (PFC)	\$ 9,195,300	\$ 9,949,128	\$ 9,839,687	\$ 10,072,263	123,135	1.2%
Customer Facility Charges (CFC)	-	-	-	-		
Federal Stimulus	7,668,723	-	3,679	-		
Interest Income	3,118,380	7,681,900	7,681,900	5,822,691	(1,859,209)	(24.2%)
Other Non-Operating Revenues	372,034	300,000	300,000	323,400	23,400	7.8%
Total Non-Operating Revenues	20,354,437	17,931,028	17,825,266	16,218,354	(1,712,674)	(9.6%)
TOTAL REVENUES	111,107,731	116,664,230	116,087,089	118,826,631	2,162,402	1.9%

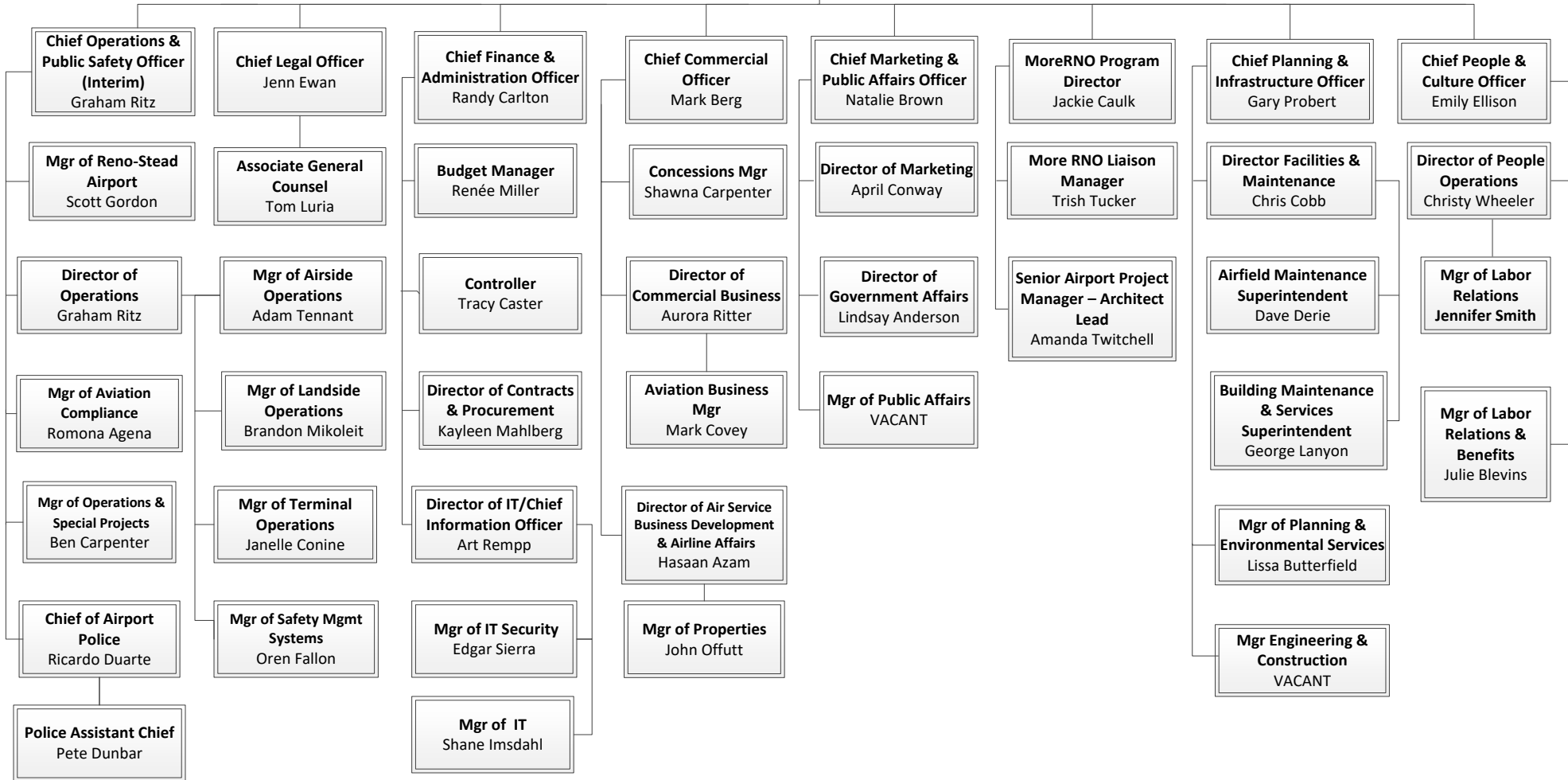
Reno-Tahoe Airport Authority
 FY 2026-27
 ANNUAL BUDGET
 Operating Revenues - Non-Airline Revenues

Non-Airline Revenues	FY 2024-25		FY 2025-26		FY 2024-25		FY 2026-27		Budget to Budget	
	Actual		Budget		Forecast		Budget		\$ Change	% Change
Auto Parking	\$ 20,215,710		\$ 24,159,100		\$ 23,210,340		\$ 23,905,502		\$ (253,598)	(1.0%)
Ground Transportation	1,518,640		1,648,184		1,677,748		1,845,118		196,934	11.9%
Auto Rental	10,739,725		11,390,443		11,951,932		11,495,517		105,074	0.9%
Non-Terminal Rents (RNO)	8,498,168		8,956,709		8,592,755		8,889,367		(67,342)	(0.8%)
Reimbursed Services	2,934,219		3,100,895		3,121,563		3,581,843		480,948	15.5%
Food & Beverage	2,278,723		2,298,019		2,368,133		2,328,789		30,770	1.3%
Gaming Concession	1,505,530		1,560,538		1,648,311		1,586,648		26,109	1.7%
Merchandising Revenue	1,312,822		1,384,349		1,416,454		1,381,919		(2,430)	(0.2%)
Aircraft Fees	1,579,591		1,561,656		1,561,656		1,593,497		31,841	2.0%
Reno Stead Rents	1,389,756		1,346,111		1,134,111		962,985		(383,126)	(28.5%)
Other Terminal Rents	1,162,824		1,261,650		1,230,055		1,221,436		(40,214)	(3.2%)
Advertising	1,005,364		939,789		916,578		986,664		46,875	5.0%
Other Concessions	1,178,542		1,305,529		1,465,513		1,326,080		20,551	1.6%
Miscellaneous	58,370		60,000		65,000		57,500		(2,500)	(4.2%)
Total Non-Airline Revenues	55,377,985		60,972,973		60,360,148		61,162,864		189,891	0.3%

Reno-Tahoe Airport Authority
 FY 2026-27
 ANNUAL BUDGET
 Operating and Maintenance Expenses by Department

Division/Department	Personnel Services	Utilities	Materials & Supplies	Purchased Services	Admin Expenses	TOTAL
Board of Trustees	145,667	-	2,100	1,350	49,200	\$ 198,317
General Counsel	626,545	-	280,000	2,100	48,030	\$ 956,675
President/CEO	713,446	-	150	6,400	114,015	\$ 834,011
Air Service Business Development	454,588	-	234,090	18,750	128,168	\$ 835,596
Marketing and Public Affairs	1,392,365	-	736,230	85,300	682,440	\$ 2,896,335
Airport Economic Development	1,579,364	-	796,602	14,500	101,115	\$ 2,491,581
Outside Properties Budget	209,855	299,750	1,160,057	7,900	26,100	\$ 1,703,662
MoreRNO	597,865	-	938,400	17,100	45,234	\$ 1,598,599
People & Culture	1,652,270	-	112,055	7,010	277,110	\$ 2,048,445
Technology & Info Systems	2,437,075	402,350	2,398,669	127,750	66,940	\$ 5,432,784
Reno Stead Airport	1,190,675	166,700	145,532	170,685	26,000	\$ 1,699,592
Finance	2,193,070	-	503,350	10,700	32,485	\$ 2,739,605
Contracts & Procurement	884,052	-	31,900	24,210	19,950	\$ 960,112
Operations & Public Safety Admin	1,069,106	-	64,000	17,050	82,420	\$ 1,232,576
Airside Operations	1,823,483	-	92,000	17,850	45,900	\$ 1,979,233
Landside Operations	2,524,611	-	965,721	62,110	639,002	\$ 4,191,444
Airport Rescue & Fire	-	-	8,285,605	-	-	\$ 8,285,605
Airport Police	6,039,525	-	135,471	102,300	59,525	\$ 6,336,821
Airport Communications	1,715,062	-	285,927	18,875	35,800	\$ 2,055,664
Aviation Compliance	725,180	-	71,550	49,875	17,000	\$ 863,605
Terminal Operations	2,413,478	-	924,100	52,325	12,550	\$ 3,402,453
Planning & Infrastructure Admin	508,630	-	50,000	3,650	9,915	\$ 572,195
Planning & Environmental	974,080	-	587,700	-	28,155	\$ 1,589,935
Engineering & Construction	1,050,815	-	37,500	1,250	30,982	\$ 1,120,547
Facilities & Maintenance Admin	457,430	-	18,000	20,690	15,775	\$ 511,895
Airfield Maintenance	4,159,340	328,000	151,400	1,170,370	68,000	\$ 5,877,110
Building Maintenance	7,328,533	1,973,000	1,024,133	754,380	28,800	\$ 11,108,846
Baggage Handling System	111,862	635,000	1,680,559	72,000	-	\$ 2,499,421
Non Departmental	(300,000)	-	675,780	8,600	1,870,641	\$ 2,255,021
TOTAL	\$ 44,677,972	\$ 3,804,800	\$ 22,388,581	\$ 2,845,080	\$ 4,561,252	\$ 78,277,685

**President/CEO
VACANT
(Interim Cris Jensen)**



Reno-Tahoe Airport Authority
FY 2026-27
ANNUAL BUDGET

Personnel Complement

	Funded FY 2024-25	Funded FY 2025-26	Funded FY 2026-27
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	1.0	1.0	1.0
MoreRNO Airport Infrastructure Construction Project Manager	0.0	0.0	1.0
MoreRNO Tenant Liaison Manager	1.0	1.0	1.0
Senior Airport Project Manager – Architect Lead	0.0	1.0	1.0
MoreRNO Program Support Specialist	0.0	1.0	1.0
MoreRNO Program Controls Director	1.0	1.0	0.0
MoreRNO Senior Project Manager	1.0	0.0	0.0
Total MoreRNO	4.0	5.0	5.0
Total President/CEO Division	8.0	9.0	9.0
Marketing & Public Affairs Division			
Director of Marketing	1.0	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 Administrator and Marketing Specialist	1.0	1.0	0.0
Public Affairs Specialist	0.0	0.0	1.0
Marketing Coordinator	1.0	1.0	0.0
Marketing Manager	0.0	0.0	1.0
Manager of Community Relations and Cultural Engagement	1.0	1.0	0.0
Marketing Administrative Coordinator	0.0	0.0	1.0
Total Marketing & Public Affairs Division	7.0	7.0	7.0
Commercial Operations Division			
Air Service Development & Properties			
Chief Air Service Development Officer	1.0	0.0	0.0
Director of Air Service & Properties	0.0	0.0	1.0
Manager of Air Service & Cargo Business Development	1.0	1.0	0.0
Air Service Specialist	1.0	1.0	1.0
Manager of Properties	0.0	0.0	1.0
Property Technician	0.0	0.0	2.0
Total Air Service Development & Airline Affairs	3.0	2.0	5.0
Commercial Business			
Chief Commercial Officer	1.0	1.0	1.0
Director of Commercial Business	0.0	1.0	1.0
Manager of Economic Development	1.0	0.0	0.0
Manager of Aeronautical Properties	1.0	1.0	0.0
Concessions Manager	1.0	1.0	1.0

Reno-Tahoe Airport Authority
FY 2026-27
ANNUAL BUDGET

Personnel Complement

	Funded FY 2024-25	Funded FY 2025-26	Funded FY 2026-27
Aviation Business Program Manager	1.0	0.0	0.0
Aviation Business Manager	0.0	1.0	1.0
Property Specialist II	1.0	1.0	1.0
Property Specialist I	1.0	1.0	2.0
Property Technician	2.0	2.0	0.0
Total Commercial Business	9.0	9.0	7.0
Total Commercial Operations Division	12.0	11.0	12.0
People & Culture Division			
People Operations Assistant	1.0	0.0	0.0
Benefits Coordinator	0.0	1.0	1.0
Chief People Officer	1.0	1.0	1.0
Manager of Labor Relations & Benefits	1.0	1.0	0.0
Labor Relations Manager	0.0	0.0	1.0
Director of People Operations	0.0	1.0	1.0
Manager of People Operations	1.0	0.0	0.0
Organizational Development Specialist	0.0	1.0	1.0
People Business Partner	1.0	0.0	0.0
People Operations Generalist	1.0	0.0	0.0
Talent Acquisition Coordinator	0.0	1.0	1.0
Total People & Culture Division	6.0	6.0	6.0
Finance & Administration Division			
Technology and Information Systems			
Senior Business Analyst	1.0	1.0	1.0
IT Business Analyst	2.0	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
Supervisor of IT	1.0	1.0	1.0
Cyber Security Analyst	1.0	1.0	1.0
Service Desk Administrator	1.0	1.0	0.0
Service Desk Administrator II	0.0	0.0	1.0
Network Administrator II	2.0	2.0	2.0
Network Administrator I	1.0	1.0	2.0
Total Technology and Information Systems	12.0	12.0	13.0
Finance & Administration Division Continued			
Finance			
Chief Finance & Administration Officer	1.0	1.0	1.0
Senior Internal Auditor	1.0	1.0	1.0
Manager of Budget	1.0	1.0	1.0
Financial Analyst	2.0	2.0	2.0
Manager of Accounting	1.0	1.0	0.0
Controller	0.0	0.0	1.0
Supervisor of Accounting	0.0	1.0	1.0
Accountant	1.0	0.0	0.0
Payroll Administrator	1.0	1.0	1.0
Accounting Technician - AP	1.0	1.0	1.0
Accounting Technician - AR	1.0	1.0	1.0
Senior Accounting Technician	1.0	1.0	1.0
Accounting Specialist	1.0	1.0	1.0
Total Finance	12.0	12.0	12.0

Reno-Tahoe Airport Authority
FY 2026-27
ANNUAL BUDGET

Personnel Complement

	Funded FY 2024-25	Funded FY 2025-26	Funded FY 2026-27
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
Manager of Supply Services	0.0	0.0	1.0
Materials Management Supervisor	1.0	1.0	0.0
Materials Control Technician	1.0	1.0	1.0
Warehouse Assistant/Driver	1.0	1.0	1.0
Total Contracts & Procurement	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Total Finance & Administration Division	30.0	30.0	31.0
Operations & Public Safety Division			
Operations & Public Safety Administration			
Chief Operations & Public Safety Officer	1.0	1.0	1.0
Director of Airport Operations	1.0	1.0	1.0
Airport Emergency Management Coordinator	0.0	0.0	1.0
Manager of Operations & Special Projects	0.0	0.0	1.0
Airport Emergency Manager	1.0	0.0	0.0
Total Operations and Public Safety Administration	<u>3.0</u>	<u>2.0</u>	<u>4.0</u>
Airside Operations			
Manager of Airside Operations	1.0	1.0	1.0
Airport Duty Manager	7.0	7.0	8.0
Manager of Safety Management Systems	0.0	1.0	1.0
Total Airside Operations	<u>8.0</u>	<u>9.0</u>	<u>10.0</u>
Landside Operations			
Manager of Landside Operations	1.0	1.0	1.0
Landside Operations Supervisor	2.0	2.0	2.0
Administrative Assistant II	1.0	1.0	1.0
Landside Attendant	13.0	14.0	13.0
Landside Shift Leader	6.0	6.0	6.0
Total Landside Operations	<u>23.0</u>	<u>24.0</u>	<u>23.0</u>
Operations & Public Safety Division Continued			
Airport Fire			
Deputy Chief of Airport Firefighters	0.0	0.0	0.0
Battalion Chief	3.0	0.0	0.0
Fire Captain	6.0	0.0	0.0
Engineer	9.0	0.0	0.0
Fire Fighter	6.0	0.0	0.0
Total Airport Fire	<u>24.0</u>	<u>0.0</u>	<u>0.0</u>
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	5.0
Police Officer	18.0	19.0	18.0
Police Compliance Specialist	1.0	1.0	1.0
Total Airport Police	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>

Reno-Tahoe Airport Authority
FY 2026-27
ANNUAL BUDGET

Personnel Complement

	Funded FY 2024-25	Funded FY 2025-26	Funded FY 2026-27
Airport Communications			
Manager of Airport Communications & Special Projects	1.0	1.0	0.0
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	12.0
Aviation Compliance			
Manager of Aviation Compliance	1.0	1.0	1.0
Operations & Public Safety Compliance Coordinator	1.0	0.0	0.0
Aviation Compliance Specialist	0.0	1.0	1.0
Security Compliance Supervisor	1.0	1.0	1.0
Security Compliance Specialist II	0.0	0.0	1.0
Security Compliance Specialist I	1.0	1.0	0.0
Total Aviation Compliance	4.0	4.0	4.0
Terminal Operations			
Airport Operations Specialist	11.0	11.0	11.0
Lead Airport Operations Specialist	4.0	4.0	4.0
Receptionist	1.0	1.0	1.0
Supervisor of Airport Ops	1.0	1.0	1.0
Manager of Terminal Operations	1.0	1.0	1.0
Customer Experience Representatives	1.0	1.0	1.5
Total Terminal Operations	19.0	19.0	19.5
Reno-Stead Airport			
Manager of Reno-Stead Airport	1.0	1.0	1.0
Operations Specialist	1.0	1.0	1.0
Airfield Maintenance Supervisor - Stead	0.0	1.0	1.0
Stead Technician I/II/III/IV	4.0	3.0	3.0
Stead Technician IV	0.0	1.0	1.0
Stead Technician V	1.0	0.0	1.0
Total Reno-Stead Airport	7.0	7.0	8.0
Total Operations & Public Safety Division	126.0	104.0	106.5
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 Services	1.0	1.0	1.0
Environmental Program Manager	1.5	1.5	1.0
Airport Planner II	2.0	2.0	2.0
Environmental Analyst	0.0	0.0	1.0
Airport Noise Analyst	1.0	1.0	0.0
Total Planning & Environmental Services	5.5	5.5	5.0
Engineering & Construction			
Manager of Engineering & Construction	1.0	1.0	1.0
Capital Improvements & Grant Coordinator	1.0	1.0	1.0
Facilities Project Manager II	1.0	1.0	1.0
Construction Manager	0.0	1.0	1.0
Senior Airport Project Manager	0.0	0.0	1.0

Reno-Tahoe Airport Authority
FY 2026-27
ANNUAL BUDGET

Personnel Complement

	Funded FY 2024-25	Funded FY 2025-26	Funded FY 2026-27
Airport Project Manager II	2.0	1.0	1.0
Total Engineering & Construction	5.0	5.0	6.0
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	1.0	1.0	1.0
Airfield Electrician Technician IV	2.0	2.0	2.0
Airfield Technician I, II, III, IV	13.0	13.0	13.0
Airfield Automotive Technician III	1.0	1.0	1.0
Airfield Maintenance Specialist	1.0	1.0	1.0
Total Airfield Maintenance	29.0	29.0	29.0
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, IV	8.0	7.0	8.0
Facilities Jet Bridge Technician IV	2.0	2.0	2.0
Facilities Plumber Technician IV	1.0	1.0	0.0
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	3.0	4.0
Facilities Electrician Technician IV	3.0	3.0	2.0
Maintenance Scheduler/Planner	1.0	1.0	1.0
Senior Airport Facilities Custodian	2.0	2.0	3.0
Airport Facilities Custodian	32.0	33.0	32.0
Total Building Maintenance & Services	62.0	63.0	63.0
Total Planning & Infrastructure Division	105.5	106.5	107.0
TOTAL AIRPORT (Does not include the appointed Board of Trustees)	294.5	273.5	278.5

* Appointed positions
Frozen / Unfunded positions included in position count