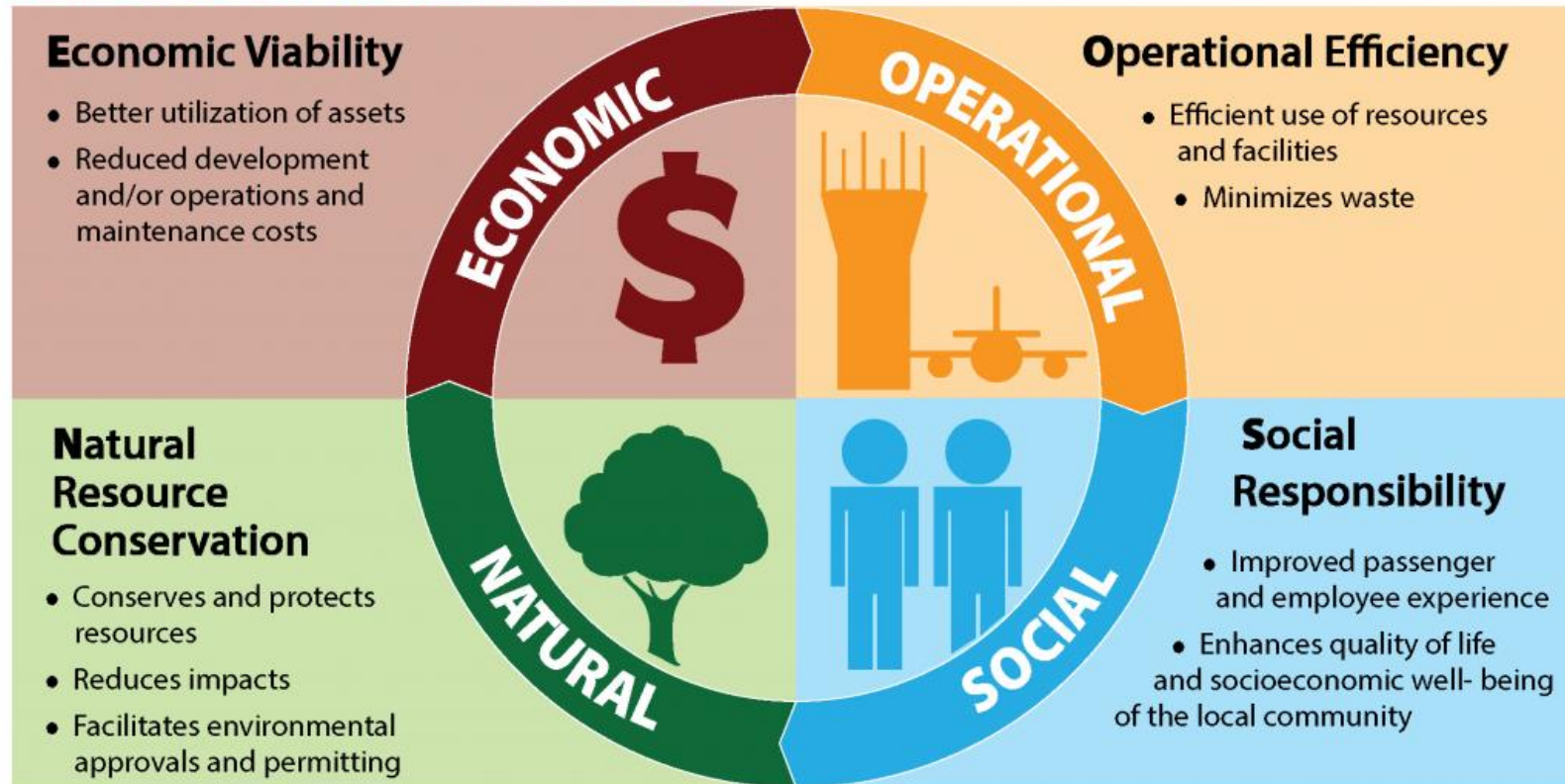


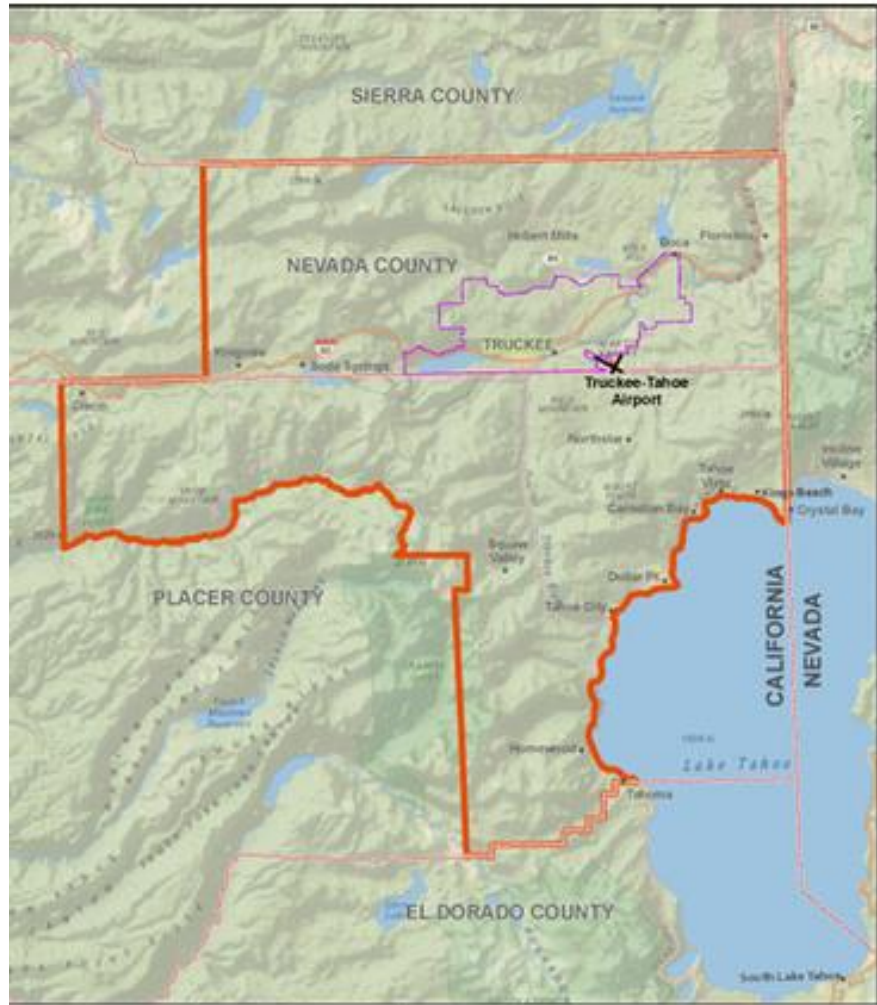
Truckee Tahoe Airport District Operating & Capital Budget 2023

(9-28-2022 Draft)

AIRPORT SUSTAINABILITY PLANNING



*"Airport sustainability is a holistic approach to managing an airport so as to ensure the integrity of the **Economic viability**, **Operational efficiency**, **Natural resource conservation** and **Social responsibility** (EONS) of the airport." — Airport's Council International – North America.*



- Legend**
-  Truckee Tahoe Boundary
 -  Truckee Tahoe Airport District
 -  County Line



TRUCKEE TAHOE AIRPORT DISTRICT





2023 Revenue Highlights

- Landing Fee \$723,000
- Jet A Sustainable Aviation Fuel (SAF) 45% increase in revenue over 2022

- Property Tax Revenue increases over 2022
- Nevada County 5%
 - Placer County 12%

- FAA Grant \$5,824,035**
- 928% increase over 2022
 - Reconstruct Runway 2/20 with lighting

2023 Expense Highlights

- Jet A (SAF) up 34.5%
- Health insurance 10%
- PERS rate 7/1/23
- Operating & General Admin Expense
- 11% decrease B/B
- Repairs & Maintenance
- 5.5% decrease B/B

- Budget Recommendations
- CPI increase 5%
 - Merit increase 5%
 - 457 match 5%

Annual Operations
Measurable Results

- Truckee Tahoe Airport District Mission
- Strategic Goals

2023 Budget \$1,434,398 Black vs. Red (\$1,288,422) 2022 Budget

AIRPORT SUSTAINABILITY PLANNING

Economic Viability

- Better utilization of assets
- Reduced development and/or operations and maintenance costs

Operational Efficiency

- Efficient use of resources and facilities
- Minimizes waste

Natural Resource Conservation

- Conserves and protects resources
- Reduces impacts
- Facilitates environmental approvals and permitting

Social Responsibility

- Improved passenger and employee experience
- Enhances quality of life and socioeconomic well-being of the local community



2023 Draft Operating & Capital Budget

Questions?