STAFF: 2026-2028 STRATEGIC PLAN WORK PLAN; TIMELINE WITH ROLES AND RESPONSIBILITIES

Green — On Track	Yellow — Not Started	Red — Behind
70	14	0

Goals and Strategies	Lead Dept	2026	2027	2028	Future
STRATEGIC FOCUS AREA: ECONOMIC RESPONSIBILITY *Operate a fiscally responsible Airport District and contribute measurable community, environmental, and economic benefits to the region.*					
1.A. OPERATE: Practice fiscally responsible and inclusive budgeting, as well as sound financial management of District resources.					
1.A.1. Develop and approve an annual budget that aligns with the District Strategic Plan, with a focus on high impact strategic initiatives while maintaining appropriate airport infrastructure reserves.	Finance				
1.A.1.a. Conduct Internal Staff - Only Budget Workshops – August		X	X	X	
1.A.1.b. Conduct Two Board / Public Budget Workshops – August & September; with Final Budget Approval in October		X	X	X	
1.A.1.c. Develop Detailed Strategic Initiative Budget Details, which are funded with property tax revenue only, to support Fly Safe, Fly Quiet, Fly SAF, Aviation STEAM, Wildfire Mitigation and Consideration for new board strategic initiatives aligned with the Strategic Plan. (Completed for 2026 Budget)		X	X	X	
1.A.2. Work to recover operating and infrastructure costs by maximizing the efficiency of all aviation services and facilities using market rates with recognition of equitable rates and user impact.	AvCom				
1.A.2.a. Conduct Rent Study for Airside & Landside in QTR 3 & 4, 2025. Implement new rates 1/2026 (3/2026 Board Review)		✓			

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
I.A.2.b. Overnight rentals – increase usage of dedicated existing hangar inventory while also increasing shared inventory of tenants.		X	X	X	
I.A.2.c. Landing and Ramp Fees – maintain fee structure(s) consistent with impact to infrastructure and staff cost. (Master Fee Schedule Updated 11/21/2025)		✓	X	X	
I.A.3. Explore opportunities for revenue generation with existing infrastructure to further revenue growth ahead of expenses.	Finance				
I.A.3.a. Decrease contract fuel sales in favor of retail Jet Fuel SAF sales.			X		
I.A.3.b. Increase Jet Fuel SAF sale margin(s) to reflect staffing cost. (Into Wing Rates Updated November 2025)		✓	X	X	
I.A.3.c. Develop (stepped) hangar rents based on hangar size and quality based on underlying updated hangar rent study. (Completed March 25, 2026)		✓			
I.A.4. Manage current FAA grants, explore additional grants, while monitoring and reporting as required for FAA Grant Obligations. (On Hold - New FAA Grant Requirements)	Ops & Finance				
I.A.4.a. Develop an in-house tracking system to reside in LaserFische to review grant opportunities quarterly.		X			
I.A.4.b. Semi-annual grant opportunity review with Airport Engineer, GM, AvCom, Operations, and Finance.		X	X	X	

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
1.B. FUTURE: Invest in airport safety, infrastructure, and operations on both airside and landside.					
1.B.1. Plan for the long-term preservation of current Airport assets by conducting regular Reserve Study updates every 3-5 years.	FacMaint & Finance				
1.B.1.a. Conduct a Reserve Study update.				X	
1.B.1.b. Integrate Reserve Study update capital expenditure reserve plan into the annual budget process.				X	
1.B.1.c. Update fiscal policy instructions to reflect appropriate reserve fund requirements based on reserve study update and capital budget.				X	
1.B.2. Explore future opportunities to operate the TTAD water system in accordance with state requirements.	FacMaint				
1.B.2.a. Conduct a study with Truckee Donner Public Utility District evaluating the various options to appropriately operate the Airport District's water system.		X			
1.B.2.b. Implement approved option to best maintain the Airport District water system.			X		
1.B.3. Explore opportunities to develop solar infrastructure on TTAD property to address both airport and community needs for solar power generation.	FacMaint				

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
I.B.3.a. Work with the Truckee Donner Public Utility District to jointly conduct a study to provide options for a ~1 Mega Watt Solar Field and battery storage facility on Airport District property, not to interfere with airfield / aviation operations.		X			
I.B.3.b. Implement approved option to develop a solar power field and battery storage capacity at TTAD for TDPUD & TTAD needs.			X	X	
I.C. QUANTIFY: Quantify, track, and share economic, community and environmental investments and results.					
I.C.1. Quantify and communicate impact of strategic initiatives (Fly Safe, Fly Quiet, Fly SAF, Aviation STEAM, Wildfire Mitigation) by tracking in the annual budget and their estimated implementation cost (staff-time, marketing, insurance, etc.) to fully implement.	AvCom & Finance				
I.C.1.a. Quantify impact – develop standardized methodology to quantify TTAD 'costs' for Strategic Initiatives.		X			
I.C.1.b. Communicate – to all stakeholders, Board and Community of TTAD's efforts supporting Strategic Initiatives.		X	X	X	
I.C.2. Quantify regional TTAD economic impacts and consider future studies with regional partners.	GM				
I.C.2.a. Review existing regional economic impact studies and share relevant study with TTAD Community.		X			
I.C.2.b. Conduct a regional economic impact study to quantify both the positive and negative economic, environmental, and social impacts of TTAD to the community.					X

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
I.C.3. Quantify and communicate environmental investments and results towards greenhouse gas reductions.	GM				
I.C.3.a. Working with existing greenhouse gas inventories for TTAD, develop a plan with qualified consultants to further reduce TTAD GHG footprint (Scope 1-3), and establish measurable targets for each area.			X		
I.C.3.b. Consider creative approaches to address Scope 3, Use of Sold Product, Fuel (Category 11) emissions through education and communication within TTAD boundaries.			X		
I.C.3.c. Consider creative approaches to address Scope 3, Use of Sold Product, Fuel (Category 11) emissions through education and communication outside of TTAD boundaries.			X	X	
I.D. GIVE BACK: Develop a community investment strategy that aligns directly to airport vision, mission, values, and public purpose.					
I.D.1. Define annual budget allocation for high impact strategic initiative investments.	Finance				
I.D.I.a. Develop detailed budgets for the five strategic initiatives, including the fully loaded cost of staff time, marketing, etc.		X	X	X	
I.D.2. Maintain high impact strategic initiatives alignment with airport purpose, mission.	GM				
I.D.2.a. Update Policy Instruction 311 to address the current TTAD approach of five strategic initiatives. (May 20, 2026)		X			

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
I.D.2.b. Develop a policy approach for PI311 to include a methodology to address new strategic initiatives separate from the core strategic initiatives.		X			
I.D.3. Partner with other agencies.	GM				
I.D.3.a. Review TTAD administrative staff functions to find opportunities to collaborate and partner with other public agencies to deliver services.		X	X	X	
I.D.3.b. Meet with other regional public agencies to review and find opportunities for consolidation for mutual support agreements to reduce the redundancy of support functions.		X	X	X	

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
STRATEGIC FOCUS AREA: OPERATIONAL EFFICIENCY *Effectively and safely operates the District.*					
2.A. MAINTAIN: Maintain airside infrastructure to safe standards.					
2.A.1. Maintain a safety program in accordance with FAA standards for General Aviation Airports.	AvCom				
2.A.1.a. Ensure Safety responsibilities are managed by qualified personnel.		X			
2.A.I.b. Using current FAA Advisory Circulars, write a TTAD Safety Policy appropriate for the size and nature of TTAD operations.		X	X	X	
2.A.2. Implement the annual Reserve Plan.	FacMaint				
2.A.2.a. Determine the tracking method that TTAD will use for Facilities Management, ensure costs are adjusted annually.		X			
2.A.2.b. Implement the tracking system to track planned and unplanned maintenance for all Capital Assets.			X		
2.A.2.c. Use a tracking system to advise on budget cycle and align with the Reserve Plan.			X		
2.A.3. Execute FAA Airport Improvement Projects to maintain infrastructure to safe standards.	Operations				
2.A.3.a. Meet with airfield engineer annually to review progress.		X			

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
2.A.3.b. Actively participate in the Association of California Airports (ACA) to share best practices and information related to FAA AIP programs, including meeting with FAA ADO during the ACA annual conference.		X	X	X	
2.A.4. Maintain runway safety areas and reduce identified hazards to meet FAA requirements.	Operations				
2.A.4.a. Ensure continuity of Airport Inspection program / process.		X	X	X	
2.A.4.b. Replace the existing ASOCS program when it expires, with a more functional system to track airport hazards.		X			
2.A.5. Assess the past approach and cost/benefit of an airshow vs. a year-round Aviation STEAM program for the community.	AvCom				
2.A.5.a. STEAM Facility – create a temporary space for STEAM stakeholders to leverage KTRK aviation elements; monitor usage & valuate long term capital investment. (Facility Delivered March 2026)		X			
2.A.5.b. STEAM Continuum – develop, implement, and support an aviation STEAM program.		X	X	X	
2.A.5.c. Airshow STEAM – Develop a new framework to compare cost / benefit / impact of an airshow vs. STEAM continuum, including staff time.		X			
2.A.5.d. Establish a new airshow committee, with representatives from the board, staff, airfield aviation nonprofits, and at large representatives to recommend potential future airshow approaches. (Updated to Staff, Contractor, CAP, Nonprofits)		X			

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
2.A.6. Implement the Hangar Revitalization Plan to address deficiencies, efficiency improvements, safety zones, and procedures, including remediation of non-conforming or non-permitted internal hangar structures.	AvCom & Ops				
2.A.6.a. Schedule – hangar inspections; physical spaces, aircraft usage, and hangar usage.		X	X	X	
2.A.6.b. Notify – tenants of discrepancies; follow-up with appropriate actions.		X	X	X	
2.A.6.c. Upgrade – hangars with flooring, electrical, hazmat containers and other items as budget allows.		X	X	X	
2.A.7. Develop a plan to address all hangar rows to current snow load requirements.	Ops & FacMaint				
2.A.7.a. Maintain and monitor Safe Roof System (SRS) snow load alerting system in hangar rows.		X	X	X	
2.A.7.b. Contract for on call Roof Snow Removal Services for stand-by removals		X	X	X	
2.A.7.c. Procure shoring materials to have in TTAD inventory and establish relationship with shoring contractors for short notice services.		X	X	X	
2.A.7.d. Obtain estimates to compare row structural renovation vs replacement.		X			
2.A.7.e. Have a study performed to determine an appropriate mix of hangars for the next 50 years, associated with results of 2.A.7.d.			X		
2.B. IMPROVE: Improve operational efficiencies.					
2.B.1. Define and implement a plan to improve Airport facility maintenance.	Ops & FacMaint				

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
2.B.1.a. Reorganize the O&M Department to develop a specific Maintenance emphasis, with existing FTEs.		X			
2.B.1.b. Determine method of tracking labor and materials devoted to Capital Asset maintenance.		X			
2.B.2. Explore domestic sources of Sustainable Aviation Fuel (SAF).	Ops & Finance				
2.B.2.a. Tracking existing and new US Tariff on imported SAF supplies (feedstock & finished goods) to determine the impact on SAF cost of goods.		X			
2.B.2.b. Explore competitive domestic sources of SAF to meet the needs of TTAD.		X			
2.B.2.c. Review existing SAF supply agreements to address opportunities to best meet the needs of TTAD SAF sales, including verifiable SAF attributes for potential sales in carbon markets or transfer to Scope 3 customers.		X			
2.B.3. Decommission airport beacons that are not required by FAA standards and dispose of excess property as appropriate.	Ops				
2.B.3.a. Determine which beacons are part of the greater FAA National Airspace System.		X			
2.B.3.b. Alder Hill Beacon – work with all tower users to inform them that TTAD may no longer have an interest in maintaining the tower. If decommissioned for TTAD use, determine associated land disposal process, with priority to other public agencies to support tower access needs.		X	X		

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
2.B.3.c. Replace legacy 1960s Airport Rotating Beacon with modern high efficiency LED Beacon.		✓			
2.B.4. Explore the long-term cost of maintaining the TTAD Warehouse to requirement standards vs. building a new purpose-built facility.	FacMaint				
2.B.4.a. Hire an architectural firm to assess use and code compliance of existing tenants.			X		
2.B.4.b. Query current tenants to determine intention for tenant improvements over the next ten years.			X		
2.B.4.c. Obtain estimates from contractors to bring the warehouse into code compliance and serviceability.			X		
2.B.4.d. Investigate the costs of building a new structure to properly satisfy the current and future intentions of that space.			X	X	
2.C. **INVEST: Invest in talent and the teams.**					
2.C.1. Invest in the Board - Facilitate a board team building program.	Board & GM				
2.C.1.a. Annually review with the Board their interest in conducting team building programs.		X	X	X	
2.C.2. Invest in staff—implement a training and professional development plan.	GM				
2.C.2.a. Develop and implement a training and professional development progression program for each staff level relevant to the job functions. This would include onsite online training, offsite training, and onsite professional development education facilitation with existing department directors.		X	X	X	

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
2.C.3. Conduct a Classification and Compensation Study every three years, or as needed to maintain competitive wage structures and ensure compliance with the Fair Labor Standards Act (FLSA).	HR				
2.C.3.a. Issue RFP for Classification and Compensation Study, Spring of 2027. Final report to Board by Fall 2027.			X		
2.D. UPDATE: Update policies and incentive programs around airport operations, safety, and community impacts.					
2.D.1. Update the Fly Quiet and Fly Safe programs to increase participation and engagement.	AvCom				
2.D.1.a Fly Safe Track – identify trends and opportunities to increase participation.		X	X	X	
2.D.1.b Fly Safe Expand – develop strategy to increase participation from 'regular' KTRK pilots (Bay Area).		X	X	X	
2.D.1.c Fly Quiet Proactive – develop systems (leverage software) proactively engage pilots, move from complaints to compliance.		X	X	X	
2.D.1.d Fly Quiet Spikes – develop system to quantify high impact events and research ways reduce spikes (NOMS potentially).		X			
2.D.2. Review Board Policy Instructions on a 5-year basis and update as required.	GM & Clerk				
2.D.2.a. Research appropriate AI Tool to be utilized to review/edit Board Policy Instructions. Including AI Prompt Templates and workflow for each Board Policy Section (100, 200, 300, 400, and 500).		X			

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
2.D.2.b. Quarterly Breakdown of PI Review – 2026: Q1: Administrative Policies (PI 100s), Q2: Governance Policies (PI 200's), Q3: Finance and Maintenance Policies (PI 300's and 400's), Q4: Operation Policies (PI 500's). (Simi-Annual Approach for review once AI Tool & Full Policy Document Integration is developed)		X			
2.D.2.c. Policy Updates (should there be any) for each section will be presented for Board Approval at the end of each quarter. Certain pertinent policies would also need to have legal review (i.e., personnel policies, as well as certain governance policies). (On Simi-Annual Basis, as noted above)		X	X		
2.D.3. Review and update the primary management compliance documents (PMCD).	AvCom				
2.D.3.a. PMCD Review – Make PMCDs more readable, maintain compliance guidance, and ensure cross coordination with Policy Instructions.					X
2.D.4. Update Staff Policy Instructions & Strategic Plan Goals every two years.	GM & Clerk				
2.D.4.a. Assign Staff Policy Instructions to appropriate lead departments every two years to review and update / consolidate SPIs to reduce redundance with Policy Instructions and Employee Handbook.			X		
2.D.4.b. Review and update Strategic Plan Goals and Strategies every two years with the Board of Directors for a new three-year period.				X	
2.D.5. Review opportunities for new flight procedures and contract tower renewal.	AvCom				X

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
STRATEGIC FOCUS AREA: SOCIAL RESPONSIBILITY *Strive to be a good neighbor and community partner for District and community outcomes.*					
3.A. COMMUNICATE: Strive to be a good neighbor by listening and communicating effectively.					
3.A.1. Strengthen communications with local neighbors about Fly Quiet and Fly Safe Programs.	AvCom				
3.A.1.a Community Engagement – hold quarterly community noise/safety forums to communicate TTAD actions & seek feedback.		X	X	X	
3.A.2. Strengthen communications with the aviation community about Fly Quiet and Fly Safe Programs.	AvCom				
3.A.2.a Pilot Engagement – systemize outreach to regular KTRK pilots (Bay Area pilots and elsewhere) & "Remember Reno".		X	X	X	
3.A.3. Include information about District goals and partnerships, as well as strategic initiatives, environmental and economic benefits in outreach and communications.	AvCom				
3.A.3.a Communication Campaign – develop plan and deliver on recurring topics to show community TTAD's efforts.		X	X	X	
3.A.4. Strengthen the capacity of the District to deliver effective community engagement + communications strategies.	AvCom				
3.A.4.a Leverage full-time, consultant, or public agency partnership expertise to better deliver TTAD's messaging.		X	X	X	
3.B. COLLABORATE: Partner to deliver District Strategic Initiatives.					

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
3.B.1. Engage community stakeholders to maximize the collaboration on TTAD investments in Strategic Initiatives with a focus on implementation.	GM				
3.B.1.a. Conduct annual outreach to community partners and stakeholders to update them on the status of TTAD Strategic Initiatives and process to address new concepts not currently addressed.		X	X	X	
3.B.2. Engage community partners to evaluate the community-wide noise and annoyance impacts through a collaborative approach to monitoring and communication.		X	X	X	
3.B.2.a Research – potential use of Noise Operations Monitoring System (NOMS) whether deployed or software to better inform local community of noise impacts.		X			
3.B.3. Explore opportunities to invest in infrastructure that furthers Fly Safe and Fly Quiet programs, in compliance with FAA requirements.	AvCom				
3.B.3.a Research – technology solutions to potentially block or prevent noise impacts to community.		X			
3.B.4. Address regional issues through active participation in committees and organizations, as prioritized annually by the TTAD Board.		X	X	X	
3.B.4.a. Annually review TTAD Board priorities for community engagement outside TTAD Strategic Initiatives. Assign appropriate TTAD staff to represent the District and report back to the TTAD Board monthly on the status of committees and organizations.		X	X	X	

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
3.B.5. Decrease cyber security risks by collaborating with other public agencies around cyber security issues.	AvCom				
3.B.5.a Continue Cyber Collaboration – maintain relationships with local, state, and federal stakeholders.		X	X	X	
3.C. RECOGNIZE: Increase Pilot Engagement in Fly Quiet and Safe Programs.					
3.C.1. Expand upon current programs and measure results.	AvCom				
3.C.1.a. Systemize outreach – schedule specified engagements at conferences and with specific flight departments to seek & provide feedback.		X	X	X	
3.C.2. Recognize the use of the crosswind runway and Fly Quiet procedures.	AvCom				
3.C.2.a. Continue – to find new ways to emphasize the use of runway 02 for departures, and the "Remember Reno" option.		X	X	X	
3.D. COORDINATE: Align Strategic Initiatives with District goals.					
3.D.1. Focus Strategic Initiatives on Social Responsibility and Resource Conservation and coordinate with other community stakeholders on 1) Aviation STEAM [Science, Technology, Engineering, Arts, and Mathematics], 2) Wildfire Mitigation. 3) Fly Safe 4) Fly Quiet 5) Fly SAF programs.	AvCom				
3.D.1.a. Produce – repeatable framework to engage stakeholders on Strategic Initiatives.		X	X	X	
3.D.2. Consider outreach & collaboration with industry partners.	AvCom				

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
3.D.2.a. Continue – to take community safety into account.		X	X	X	
Goals and Strategies	**Lead Dept**	**2026**	**2027**	**2028**	**Future**
STRATEGIC FOCUS AREA: RESOURCE CONSERVATION *Invest in and implement strategies to reduce greenhouse gas emissions (GHG) and preserve open space within the District.*					
4.A. ACHIEVE: Strive for Airport carbon neutrality.					
4.A.1. Work in partnership as part of Climate Transformation Alliance (CTA).	GM				
4.A.1.a. Ensure TTAD Natural Resources Conservation initiatives and GHG studies are communicated with the CTA.		X	X	X	
4.A.I.b. Work with CTA Governing Partners to update the CTA Strategic Plan to reflect the current collective priorities of the group.		X		X	
4.A.2. Create a long-term plan aligned with this Strategic Plan to reduce or eliminate airport-related carbon emissions.	GM				
4.A.2.a. Build upon and communicate GHG Scope 1-3 studies and target identified for TTAD to achieve desired results.		X			
4.A.2.b. Review opportunities for TTAD to adopt effective sustainability initiatives implemented regionally (i.e., eliminate plastic water bottles and single use containers from TTAD activities and programs.).		X			
4.B. RENEW: "Electrify" the Airport and maximize renewable energy use.					

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
4.B.1. Continued conversion of airport vehicle fleet away from fossil fuel-based power, and in accordance with California Air Resource Board (CARB) / CA Legislative and Federal requirements.	Ops				
4.B.1.a. Develop a priority list of fossil fuel-based powered equipment / vehicles to be replaced and identify the operating cost savings beyond the environmental benefits.		X			
4.B.1.b. Explore new operational changes to accommodate non-Internal Combustion Engine equipment/vehicles.		X	X	X	
4.B.2. Explore airport solar opportunities for both District and community needs for green and backup power needs.	GM				
4.B.2.a. Coordinate with TDPUD to explore solar field and battery land options as previously noted.		X			
4.C. RESTORE: Continue to preserve and restore high-value natural areas within Airport District boundaries.					
4.C.1. Evaluate opportunities to contribute to protecting key areas/land within the District.	Ops				
4.C.1.a. Continue to engage with local fire districts and Cal Fire to prioritize opportunities to build upon the success of the Wildfire Mitigation Strategic Initiative. Provide prioritized recommendations for collaborative projects for board consideration which fall within annual strategic initiative budget funding guidance.		X			

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Goals and Strategies	Lead Dept	2026	2027	2028	Future
4.C.2. Ensure land management plans address sustainable, fire safety and biodiversity priorities.	Ops				
4.C.2.a. Work with contracted Forester on all significant lands management projects to ensure CEQA compliance and best practices.		X			
4.D. MITIGATE: Contribute to wildfire mitigation, wildfire risk reduction and forest management.					
4.D.1. Maintain District property with proactive forest management practices.	Ops				
4.D.1.a. Work with contracted Forester on all significant lands management projects to ensure CEQA compliance and best practices		X	X	X	
4.D.1.b. Work with a contracted VTP manager to ensure Waddle Ranch received the best use of Cal Fire Grant funds		X	X	X	
4.D.1.c. Update TTAD Land use policies and studies. (May 20, 2026, Special Board Meeting)		X	X	X	
4.E. TRANSITION: Prioritize Sustainable Aviation Fuels.					
4.E.1. Maintain Sustainable Aviation Fuel (SAF) Jet A Only.	GM				
4.E.1.a. Review existing fuel supply chain contracts to ensure an uninterrupted supply of SAF.		X	X	X	
4.E.1.b. Ensure the annual budget reflects the impact of reduced SAF margins to facilitate the adoption of more financially costly lifecycle carbon reduced jet fuel.		X	X	X	

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4.E.2. Research and prioritize the complete transition of 100LL Fuel to a FAA-approved unleaded alternative. However, 100LL must continue to be made available until December 31, 2030, or until an FAA-approved unleaded alternative becomes available.	Ops				
4.E.2.a. Continue to follow progress of the "FAA EAGLE" initiative (Unleaded Avgas) and recognize when a 'consensus fuel' is to be certified, train staff on community progress.					X
4.E.2.b. Once a 'consensus fuel' is certified, review current fuel vendor or begin RPF process for new vendor.					X