



TRUCKEE TAHOE AIRPORT

2023 DISTRICT BUDGET



MISSION

The Truckee Tahoe Airport aims to provide safe, high-quality services and facilities, reduce impact on our airport neighbors and the environment, and invest in opportunities that increase community safety and provide sustained benefit to the entire Truckee Tahoe region.



**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*

HISTORY AND STATS

Truckee Tahoe Airport is an FAA nationally designated towered General Aviation public airport. It is situated in Martis Valley approximately two miles southeast of Truckee, California and seven miles north of Lake Tahoe. The airport straddles both Nevada County and Placer County lines and is managed by the Truckee Tahoe Airport District, a bi-county Special District, (1 of 9 Special Airport Districts in California). It attracts aviators, tourists and the general public alike, all looking to enjoy the outdoor Sierra-mountain lifestyle and aviation in general.

The airport's FAA identifier code is "TRK" or "KTRK". It has two asphalt runways: 11/29 which is 7,000 by 100 ft (2,134 by 30 m) and 2/20 which is 4,650 by 75 ft (1,417 by 23 m). TRK covers 1,200 acres at an elevation of 5,900 ft (1,800 m) above mean sea level. As part of its "open space" campaign, the airport also owns neighboring land consisting of 1,400 acres at Waddle Ranch, 18 acres at Ponderosa Golf course and 14 acres at Tahoe City Golf Course.





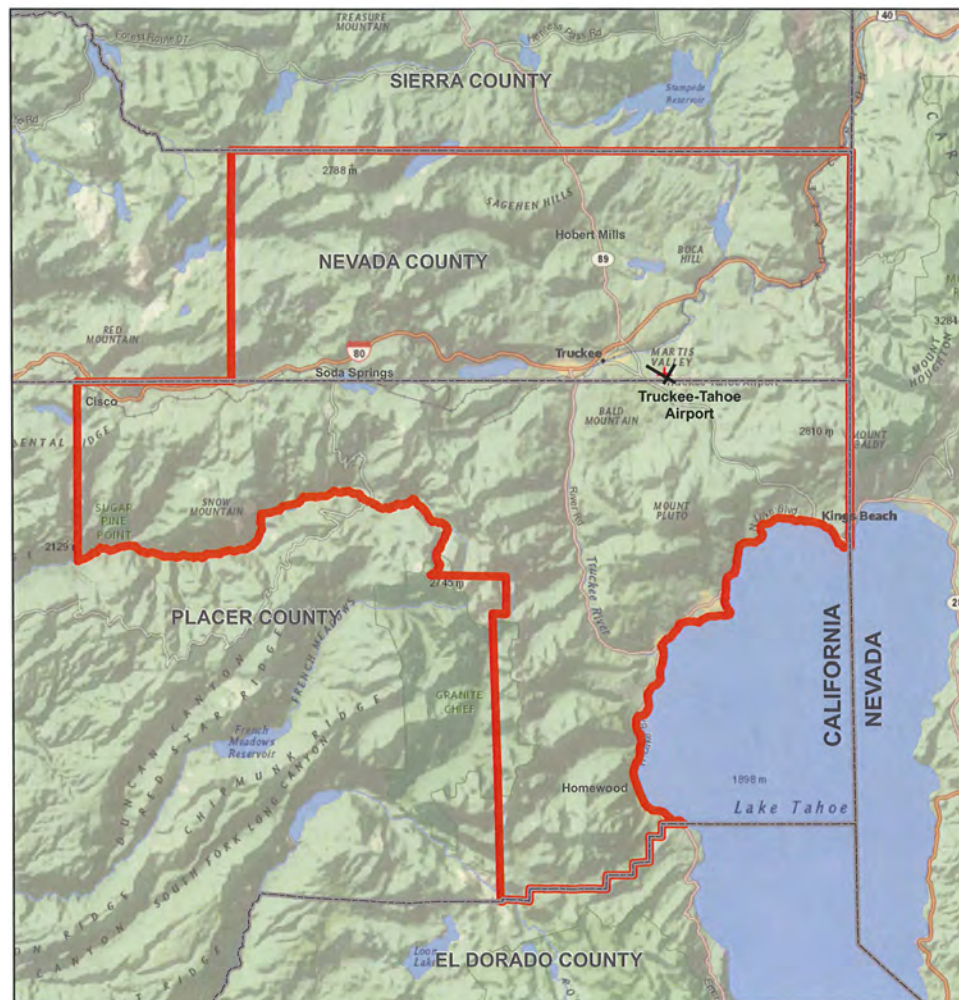
CALIFORNIA SPECIAL DISTRICTS

The airport, aka (KTRK), is a one of 2,109 Special Districts across the Golden State, 1 of only 9 that are AIRPORT Special Districts! Truckee Tahoe Airport District holds the distinction of being the first special district comprised of two counties, Nevada and Placer.

Special districts are a form of local government created by a local community to meet a specific need. Inadequate tax bases and competing demands for existing taxes make it hard sometimes for cities and counties to provide all the services their citizens desire. When residents or landowners want new services or higher levels of existing services, they can form a district to pay for and administer them.

Typical Special Districts include: Airports, Cemeteries, Flood Control, Fire Protection, Hospitals, Harbor or Ports, Libraries, Parks & Rec, Police, Transit, Utility, Water.

The Truckee Tahoe Airport District was created by a vote of the District electorate in 1958 in accordance with the California Airport Districts Act. The residents wanted an airport to provide for aviation transportation, to support local commerce and tourism, to facilitate emergency flight operations and to deliver the U.S. Mail.



Legend

- Truckee Tahoe Airport Runways
- Truckee Tahoe Airport District





ABOUT THE TRUCKEE TAHOE AIRPORT

The district plays a vital role in providing weather information, navigation assistance, emergency landing facilities, as well as emergency medical, fire, search and rescue services as well as Aviation & STEM education programs for local youth. We are also the base for firefighting aircraft and Care Flight EMS thanks to which many lives and property have been saved because the airport facilitates quicker emergency response times.



COMMUNITY/AGENCY PARTNERSHIPS

- Community Sponsorships < \$5000 \$120,000
- Community Sponsorships > \$5000 \$500,000
- Housing, Transportation & Contracts for Service (such as B&G club)
- Agency Partnerships \$500,000

NEVADA COUNTY PROPERTY TAX ALLOCATION

- 1.00898% of fund total
- Approx \$2.2M allocated to TTAD

PLACER COUNTY PROPERTY TAX ALLOCATION

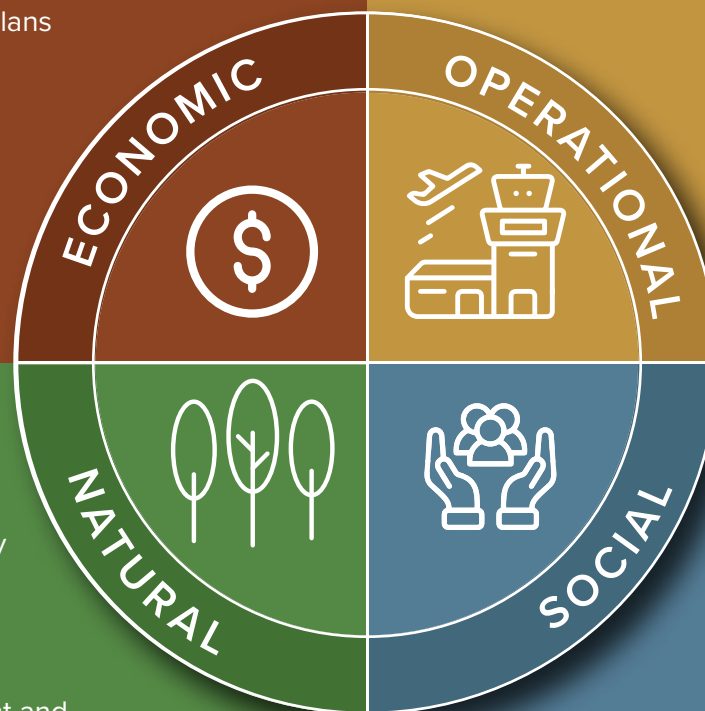
- 0.561173% of fund total
- Approx \$5M allocated to TTAD



DEMAND & PLANNING DRIVERS

- Develop Reserve Policy & Strategy
- New Strategic Plan
- Prioritize Future Airport Development Plans
- Invest in employee housing
- New Landing Fee
- Master Fee Schedule | Market Rates |
- Truckee Way

- Update Board Policy Instructions
- Transition to GoCivix Customer and Facility Management Software System
- Runway 2/20 Runway Reconstruction
- Fuel Farm Pump Upgrades
- Hangar turnover & availability
- New flight procedures development
- Master Plan & Airport Layout Plan Update
- Air traffic control tower siting study & BIL grant program opportunities



- Home basing program integrated into updated Fly Quiet Programs
- Review TTAD vacant land opportunities for community benefit
- Develop community benefit policy instruction
- Focus on community program support

- Jet A Sustainable Aviation Fuel (SAF) allocation increase to 75%
- Continue to explore Bio Energy Facility with community partners
- Founding member Climate Transformation Alliance
- Continued priority of land management and fire prevention on TTAD property
- Shift to closed loop and local supply chain as much as possible

2023 SUMMARY OPERATING BUDGET FINAL

	Forecasted 2022 Actual	Original 2022 Budget	\$ Increase/ Decrease 2022 Actual vs Budget	% Increase/ Decrease 2022 Actual vs Budget	Budget 2023	\$ Increase/ Decrease Actual 2022 vs Budget 2023	% Increase/ Decrease Actual 2022 vs Budget 2023
Fixed Based Operation (FBO) Revenues	5,763,188.55	5,086,453.66	676,734.89	13%	8,273,386.70	2,510,198.15	44%
Hangar Rental Revenue	2,018,678.70	2,064,970.00	(46,291.30)	-2%	2,176,045.69	157,366.99	8%
Other Business Leasing Rental Revenue	628,185.71	635,615.52	(7,429.81)	-1%	569,188.24	(58,997.47)	-9%
Warehouse Revenue	278,206.58	284,778.30	(6,571.72)	-2%	302,142.60	23,936.02	9%
Other Revenue (Incl AIP Grant)	664,374.76	620,500.00	43,874.76	7%	5,959,035.00	5,294,660.24	797%
Nevada County Property Tax	2,284,617.93	2,200,000.00	84,617.93	4%	2,400,000.00	115,382.07	5%
Placer County Property Tax	4,908,613.09	5,000,000.00	(91,386.91)	-2%	5,500,000.00	591,386.91	12%
Total Revenue	16,545,865.32	15,892,317.48	653,547.84	4%	25,179,798.23	8,633,932.91	52%
Payroll	3,995,180.30	4,396,173.07	(400,992.77)	-9%	4,657,124.25	661,943.95	17%
Cost of Goods Sold	2,849,737.33	2,391,173.50	458,563.83	19%	3,903,764.28	1,054,026.95	37%
Operating Expenses	5,734,198.94	6,463,893.84	(729,694.90)	-11%	5,833,977.84	99,778.90	2%
Repair & Maintenance Expenses	746,235.57	1,019,000.00	(272,764.43)	-27%	963,000.00	216,764.43	29%
Total Expenses	13,325,352.14	14,270,240.41	(944,888.27)	-7%	15,357,866.37	2,032,514.23	15%
*EBITDA	3,220,513.18	1,622,077.07	1,598,436.11	99%	9,821,931.86	6,601,418.68	205%
Operating Expenses	2,499,997.32	2,500,000.00	(2.68)	0%	2,500,000.00	2.68	0%
Net Income	720,515.86	(877,922.93)	1,598,438.79	182%	7,321,931.86	6,601,416.00	916%
*Earnings Before Interest, Taxes, Deprecation & Amortization							



2023 CAPITAL OUTLAY

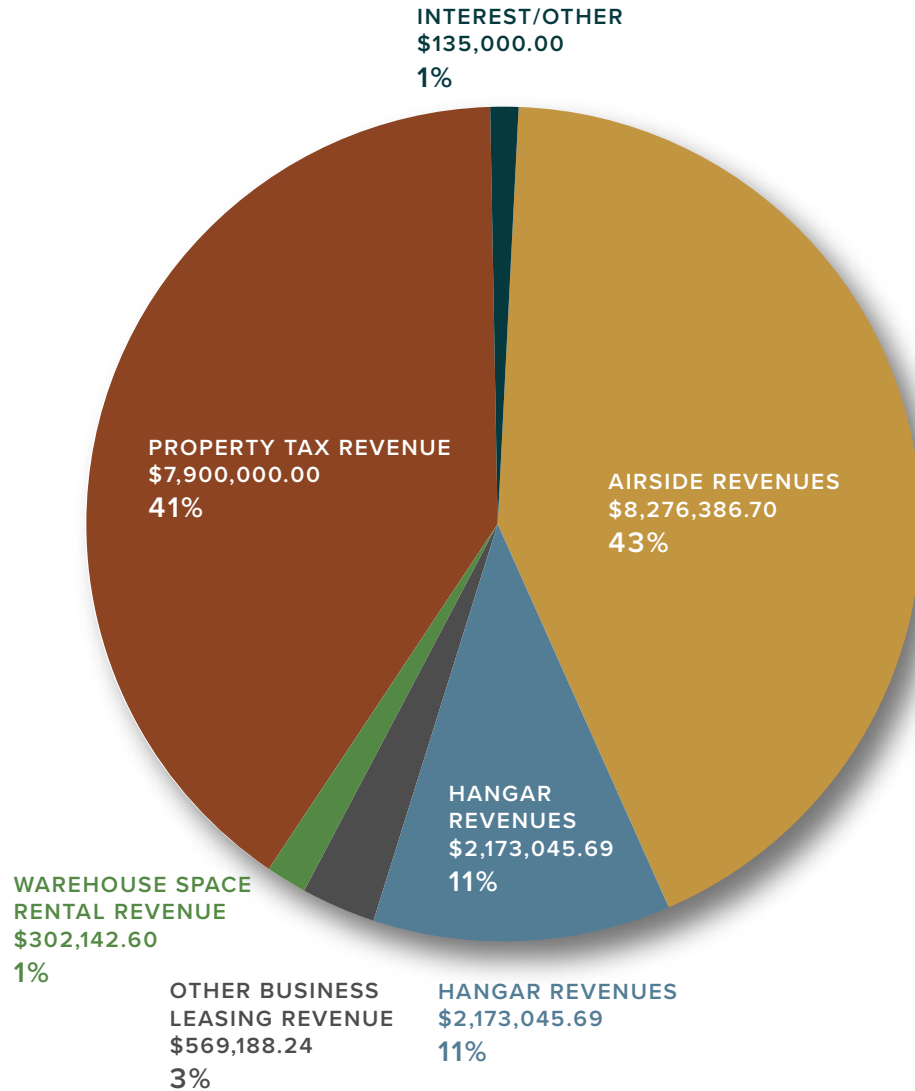
Asset Request Description	Asset Category	2023
Warehouse roof planning/engineering	Development Fund	20,000.00
FMP-Utilities Mapping Project	Development Fund	26,600.00
Automated Long Term Parking	Development Fund	50,000.00
Air Traffic Control Tower Sighting Study (mandatory to build a permanent tower)	Development Fund	100,000.00
Housing Development (Purchase housing or fund JPA to do so)	Development Fund	250,000.00
Terminal Building indoor security cameras	New Machinery & Equipment	12,000.00
Tire changing/balancing machine	New Machinery & Equipment	20,000.00
IT-Board Meeting AV Services Upgrade	Replacement Reserve	3,000.00
IT-File Server (Repl 2011 vintage)	Replacement Reserve	8,000.00
Shop Welder	Replacement Reserve	12,000.00
IT-Camera Replacements	Replacement Reserve	15,000.00
IT-Firewall Replacement	Replacement Reserve	23,500.00
Admin office carpet	Replacement Reserve	25,000.00
4 Golf Carts (Repl 4x2006 vintage models)	Replacement Reserve	30,000.00
FMP-Tahoe City Helipad pavement	Replacement Reserve	30,000.00
IT-Penetration and Vulnerability Test	Replacement Reserve	30,000.00
Microsoft Dynamics Accounting Software	Replacement Reserve	40,000.00
14-16 ft. mower attachment	Replacement Reserve	50,000.00
FMP-Generator Repl-Admin Building-2022 Carryover	Replacement Reserve	50,000.00
Hangar Floor Epoxy & Lighting	Replacement Reserve	50,000.00
Flatbed Truck (Repl 2009 Chevy Flatbed)	Replacement Reserve	65,000.00
Facility Maintenance Plan Smaller Capital Projects Reserve	Replacement Reserve	100,000.00
Replace two fleet vehicles with electric vehicles & charging station	Replacement Reserve	150,000.00
Hangar 1 Door	Replacement Reserve	175,000.00
Fuel Farm Pump Controls (480 power increase)	Replacement Reserve	200,000.00
TTAD portion of AIP Pavement Project (Runway 2/20) & Snow Removal Loader	Replacement Reserve	338,965.00
		1,874,065.00

Truckee Tahoe Airport District Detail Operating Budget Final 2023										
Ref	Revenues	% Increase/Decrease			% Increase/Decrease			% Increase/Decrease		
		Forecasted Total 2022	\$ Increase/Decrease 2022 Actual vs Budget	% Increase/Decrease 2022 Actual vs Budget	Budget 2022	Budget 2023	\$ Increase/Decrease Actual 2022 vs Budget 2023	% Increase/Decrease Actual 2022 vs Budget 2023	Budget 2023	\$ Increase/Decrease Actual 2022 vs Budget 2023
	Airside Operating Revenue									
	Aviation Fuel Sales	679,618.95	49,418.95	8%	6,800,000.00	6,800,000.00	(41,616.95)	-0%	6,800,000.00	41,616.95
	Jet Fuel Sales	5,919,649.78	601,899.78	10%	1,817,790.00	1,823,966.70	1,507,736.51	83%	1,817,790.00	1,507,736.51
	Auto Parking	196,401.99	(8,047.99)	-4%	105,049.90	1,000,000.00	13,506.28	13%	1,000,000.00	13,506.28
	Q3 Sales	1,407.21	195.89	14%	2,358.30	2,476.96	591.79	25%	2,476.96	591.79
	Tie-downs	119,932.00	(1,234.87)	-1%	123,147.07	120,000.00	67.80	0%	120,000.00	67.80
	Transient Use Fees/Ramp Fee (2023)	647,068.33	36,917.63	6%	794,148.47	750,000.00	(91,258.10)	-11%	750,000.00	91,258.10
	Landing Fee	10,442.00	6,105.56	58%	715,000.00	715,000.00	23,900.00	3%	715,000.00	23,900.00
	Merchandise	88,649.00	(25,843.69)	-29%	114,982.68	100,000.00	11,551.00	10%	100,000.00	11,551.00
	Services	11,276.64	3,823.56	34%	3,000.00	7,000.00	1,676.64	56%	7,000.00	1,676.64
	1 Total Airside Operating Revenue	5,763,188.56	676,734.90	12%	5,086,453.66	8,276,966.70	2,511,158.14	49%	8,276,966.70	2,511,158.14
	Hanger Rental Revenue									
	1-Hanger / Row Hanger-Rental Income	1,968,668.90	(96,861.08)	-5%	2,028,330.00	2,116,405.48	187,736.77	9%	2,116,405.48	187,736.77
	1-Hanger / Row Hanger Electricity Surcharge	50,009.75	(6,830.25)	-14%	36,640.00	56,640.00	6,830.25	19%	56,640.00	6,830.25
	2 Total Hanger Rental Revenue	2,018,678.67	(103,691.33)	-5%	2,064,970.00	2,173,045.48	154,367.02	7%	2,173,045.48	154,367.02
	Other Business Leasing Revenue									
	Other Business Leasing-Common Area Maint Revenue	137,756.59	(2,243.41)	-2%	120,000.00	120,000.00	2,243.41	2%	120,000.00	2,243.41
	Other Business Leasing Revenue	476,784.22	21,118.50	5%	458,816.52	449,498.28	17,545.88	4%	449,498.28	17,545.88
	Coastal Lease Revenue	33,695.00	(26,305.00)	-78%	80,000.00	133,696.00	133,696.00	100%	133,696.00	133,696.00
	3 Total Other Business Leasing Revenue	648,185.71	(7,429.91)	-1%	639,616.52	569,188.28	(56,947.42)	-9%	569,188.28	56,947.42
	Other Revenue									
	Property Tax Revenue	7,193,231.02	(6,768.98)	0%	7,200,000.00	7,903,000.00	706,768.98	10%	7,903,000.00	706,768.98
	AMP Grant Revenue	569,273.36	155,773.36	27%	410,500.00	5,624,035.00	5,217,761.64	938%	5,624,035.00	5,217,761.64
	Gain on Sale/Disposal of equipment	12,879.00	(12,879.00)	-100%	100,000.00	100,000.00	37,625.00	38%	100,000.00	37,625.00
	Interest Income	85,728.40	(74,373.60)	-87%	168,000.00	82,000.00	(7,600.00)	-5%	82,000.00	7,600.00
	4 Total Other Revenue	7,857,605.78	97,105.78	1%	7,820,000.00	13,615,035.00	6,001,475.27	76%	13,615,035.00	6,001,475.27
	Warehouse Lease Revenue									
	Warehouse Space Lease Revenue	278,206.57	(6,371.78)	-2%	284,778.30	302,142.80	23,936.03	9%	302,142.80	23,936.03
	5 Total Warehouse Lease Revenue	278,206.57	(6,371.78)	-2%	284,778.30	302,142.80	23,936.03	9%	302,142.80	23,936.03
	TOTAL REVENUES	16,545,863.29	653,547.81	4%	15,892,317.48	25,179,788.23	8,633,932.94	52%	25,179,788.23	8,633,932.94
	Cost of Goods Sold									
	Aviation Fuel Cost -100%	549,318.50	57,662.50	11%	491,554.00	516,760.30	182,536.50	37%	516,760.30	182,536.50
	Jet Fuel & Pilot Cost	2,289,591.34	396,973.74	17%	1,892,817.50	3,379,964.28	1,000,993.04	48%	3,379,964.28	1,000,993.04
	Oil and Lubricant Cost	2,161.02	(8,86.98)	-41%	1,000.00	1,000.00	1,816.98	18%	1,000.00	1,816.98
	Merchandise Purchases	8,666.57	4,466.57	51%	4,500.00	4,600.00	16,600.00	37%	4,600.00	16,600.00
	6 Total Cost of Goods Sold	2,849,737.33	458,368.83	16%	2,381,173.50	3,903,764.28	1,024,026.55	37%	3,903,764.28	1,024,026.55
	Payroll and Employee Benefits									
	Salaries and Wages	2,729,215.27	(308,271.12)	-11%	3,037,486.39	3,236,995.08	507,179.81	17%	3,236,995.08	507,179.81
	PERC/ASST Contributions	488,653.05	(30,946.99)	-6%	519,600.00	636,968.71	1,86,315.67	36%	636,968.71	1,86,315.67
	Medical & FICA Expense	68,106.48	(893.51)	-1%	67,000.00	10,428.26	1,067.91	2%	10,428.26	1,067.91
	Unemployment Taxes	7,182.52	(2,837.98)	-40%	10,020.50	10,020.50	3,897.78	39%	10,020.50	3,897.78
	Employee Benefits (Insurance)	616,376.91	(61,006.77)	-10%	677,383.68	656,351.89	39,974.58	6%	656,351.89	39,974.58
	Workers' Compensation Insurance	55,000.00	0.00	0%	55,000.00	55,000.00	0.00	0%	55,000.00	0.00
	Training, Education and Other	33,466.36	2,966.36	9%	29,700.00	7,000.00	(22,666.36)	-76%	7,000.00	22,666.36
	7 Total Payroll and Employee Benefits	3,995,180.29	(403,942.78)	-10%	4,399,173.07	4,637,124.23	651,943.56	15%	4,637,124.23	651,943.56
	Total Cost of Goods and Payroll	6,844,912.62	57,171.05	1%	6,787,346.57	8,560,853.11	1,715,970.91	25%	8,560,853.11	1,715,970.91
	GROSS PROFIT (LOSS)	9,700,947.67	595,976.76	7%	9,104,970.91	16,618,935.12	6,917,962.02	71%	16,618,935.12	6,917,962.02
	Expenses									
	Operating, General & Administrative Expense									
	Airport Community Team	8,869.59	(8,196.41)	-9%	15,000.00	10,000.00	(3,996.41)	-27%	10,000.00	3,996.41
	Av Quilt Program (incl prior homebased)	144,566.36	(8,413.64)	-6%	160,000.00	220,000.00	187,114.64	12%	220,000.00	187,114.64
	Airport Security	48,009.83	(15,990.17)	-33%	64,000.00	84,000.00	13,990.17	22%	84,000.00	13,990.17
	Airshow	139,619.15	44,619.15	32%	270,000.00	240,000.00	(69,619.15)	-26%	240,000.00	69,619.15
	Alpaca/Quipon Safety	143,343.58	(256,637.67)	-18%	490,000.00	240,000.00	(96,637.67)	-20%	240,000.00	96,637.67
	Cash (Debt) Short - Bad Debt Expense	4,999.80	0.00	0%	5,000.00	5,000.00	0.00	0%	5,000.00	0.00
	Communications	53,059.33	(12,440.67)	-23%	55,500.00	68,000.00	14,840.67	27%	68,000.00	14,840.67
	Conventions, Conferences	61,485.35	(34,514.65)	-56%	76,000.00	49,000.00	(4,514.65)	-6%	49,000.00	4,514.65
	County Support (Emp. Tax Admin Fee)	144,000.00	0.00	0%	144,000.00	128,000.00	(16,000.00)	-11%	128,000.00	16,000.00
	Credit Card Fees & Finance Charges	139,287.35	4,287.35	3%	125,000.00	2,800,000.00	5,05,712.65	82%	2,800,000.00	5,05,712.65
	Directors' Fees & Expenses	122,121.76	(4,506.08)	-4%	126,627.84	125,288.00	13,238.28	11%	125,288.00	13,238.28
	Dues & Subscriptions	32,410.12	(12,589.88)	-39%	45,000.00	25,000.00	(2,889.88)	-6%	25,000.00	2,889.88
	Election Expense	15,000.00	0.00	0%	15,000.00	15,000.00	0.00	0%	15,000.00	0.00
	Employee Relations Activities	68,997.54	(10,300.46)	-15%	77,850.00	78,700.00	11,302.46	15%	78,700.00	11,302.46
	7,211,911.28	6,605,415.91	91%	6,605,415.91	11,618,935.12	5,013,519.21	76%	11,618,935.12	5,013,519.21	
	Reigning Cash & Cash Equivalents				6,442,126.00				6,442,126.00	
	Net Income from Operating Activities				2,501,519.89				2,501,519.89	
	Capital Projects (Non-Avt)				(1,000,000.00)				(1,000,000.00)	
	Estimated Ending Cash & Cash Equivalents 12/31				6,162,845.89				6,162,845.89	

TRUCKEE TAHOE AIRPORT DISTRICT DETAIL OPERATING BUDGET FINAL 2023

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2023 OPERATING REVENUE



BUDGET: \$19,385,763

Operating Revenues	Total	%
Airside Revenues	\$8,276,386.70	43%
Property Tax Revenue	\$7,900,000.00	41%
Hangar Revenues	\$2,173,045.69	11%
Other Business Leasing Revenue	\$569,188.24	3%
Warehouse Space Rental Revenue	\$302,142.60	2%
Interest/Other	\$135,000.00	1%
	\$19,355,763.23	100%

GRANT

FAA AIP Grant	\$5,824,035.00
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2023 BUDGETED OPERATING EXPENSES

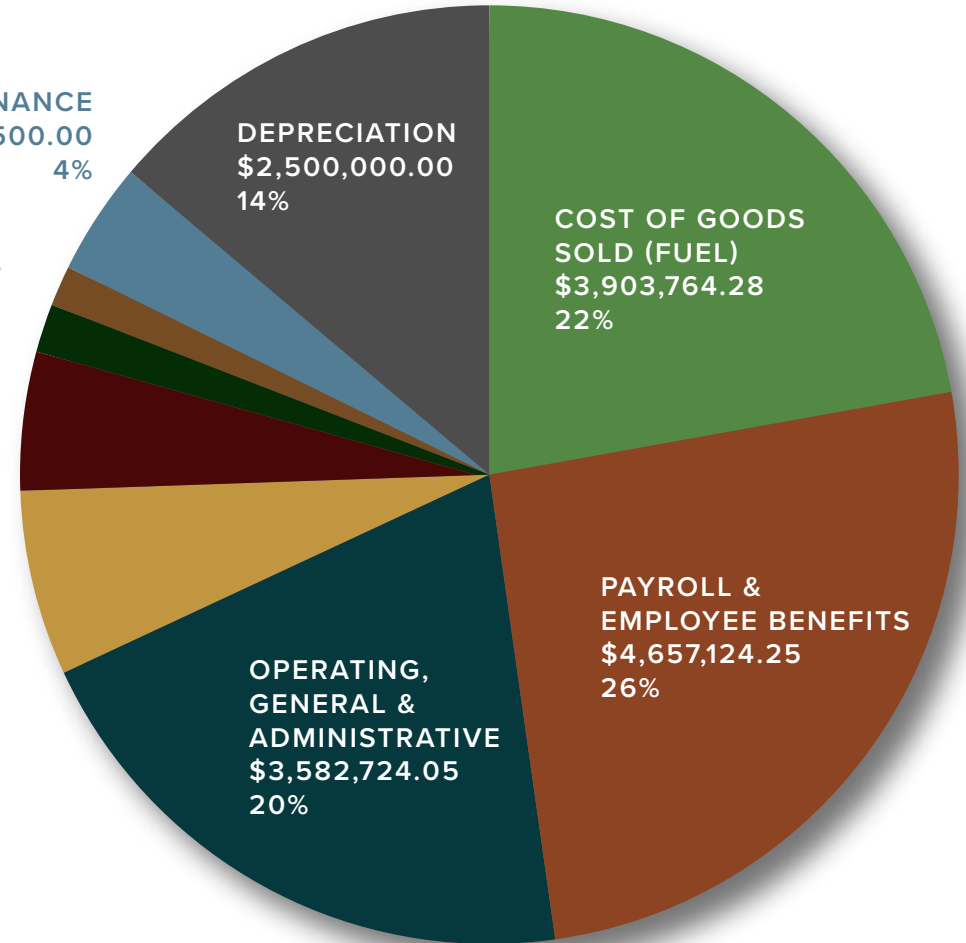
REPAIRS & MAINTENANCE
\$667,500.00
4%

INTEREST EXPENSE
\$257,000.00
1%

PAVEMENT & FACILITIES MAINTENANCE
\$295,500.00
2%

AIR TRAFFIC CONTROL STAFFING
\$874,253.79
5%

COMMUNITY/AGENCY PARTNERSHIPS
\$1,120,000.00
6%



Operating Expenses	Total	%
Payroll & Employee Benefits	\$4,657,124.25	26%
Cost of Goods Sold (FUEL)	\$3,903,764.28	22%
Operating, General & Administrative	\$3,582,724.05	20%
Depreciation	\$2,500,000.00	14%
Community/Agency Partnerships	\$1,120,000.00	6%
Air Traffic Control Staffing	\$874,253.79	5%
Repairs & Maintenance	\$667,500.00	4%
Pavement & Facilities Maintenance	\$295,500.00	2%
Interest Expense	\$257,000.00	1%
	\$17,857,866.37	100%

BUDGET: \$17,857,866

BUDGET REFERENCE GUIDE

1 AIRSIDE OPERATING REVENUE

- 100 LL Fuel-budgeted 100,000 gallons at average retail price of \$6.38/gallon
- Jet A Fuel-budgeted 680,000 gallons at average retail price of \$8.56/gallon
- New Landing Fee based on aircraft Max Take Off Weight (MTOW)
- Changed Transient Use fee to Ramp Fee
- Moving from 25% to 75% Sustainable Aviation Fuel (SAF) Jet Fuel throughout 2023

2 HANGAR LEASE REVENUE

- 197 T Hangars @ \$0.4530/sq ft
- 23 Executive Hangars @ \$0.5453/sq ft
- 10 Super Exec Hangars @ \$3247.00/month
- 11 End Caps- rented & storage
- 3% turnover rate built into revenues
- Electricity charge for those who are not individually metered @ \$31/month Executive & \$20/month T Hangar

3 OTHER BUSINESS LEASE REVENUE

- 4 Warehouse Office Building (WOB) Leases
 - Clear Capital, Avis/Budget, Enterprise & Go Rentals
- 6 Other Business Leases/Commercial Operating Permits
 - Care Flight, Sierra Aero, Surf Air, Soar Truckee, Red Truck, Container Farm, Mountain Lion, Sky Dive, Tahoe Flying Club, EAA, Civil Air Patrol
- Common Area Maintenance Revenue from leaseholders

4 OTHER REVENUE

- Interest income from LAIF and Wells Fargo Long Term Investments (CD's)
- Gain/Loss on Sale/Disposal of equipment
- Property Tax Nevada County
- Property Tax Placer County
- AIP Federal Operating Grant for Reconstruction of Runway 2/20

5 WAREHOUSE LEASE REVENUE

- 6 Warehouse Leases
 - PBD Construction
 - Design Bar
 - Mountain Home Center
 - Truckee Roundhouse
 - Tahoe Food Hub
 - Sierra Community House

6 COST OF GOODS SOLD

- 100 LL Cost 81% (increase from 2022 as raw fuel prices have increased dramatically)
- Jet A Cost 58% (in line with major increase in sales, increased raw fuel price and increase in SAF%)

BUDGET REFERENCE GUIDE

7 PAYROLL & EMPLOYEE BENEFITS

- Full Time Equivalent Employees (27) and seasonal winter (2), summer (4) O&M employees and on call O&M (3)
- 5% COLA & 5% Merit salary increases, average budgeted
- Increased PERS employer rate (7/1) and increased 457 Employer match from 3% to 5%
- Employer Medicare & Social Security payroll taxes
- Unemployment fees from seasonal workers
- Employee health insurance increase estimated 10% but could be as high as 14% Policy Renewal date 1/1/2023, open enrollment early December
- Workers Compensation coverage
- Training & Education – flight currencies, cell phone allowance, car allowance & CalPERS eligible uniforms (Classic members only)

8 OPERATING, GENERAL & ADMINISTRATIVE EXPENSE

- Fly Quiet Incentive Program
- Airshow
- AvCom Safety
- Insurance
- Operations Monitoring
- Control Tower
- PR, Media/Ads, website admin
- Community Sponsorships < \$5000 each \$120,000
- Community Sponsorships > \$5000 each \$500,000
 - Housing-Housing Joint Power Authority (JPA)
 - Transportation-TART Connect, TART 267, TART Free Fares
 - Contract for Services (Boys & Girls Club)
- Agency Partnerships \$500,000
 - Screened through Tahoe Truckee Community Foundation
- Utilities
- Interest Expense (included with Other Expense)-\$217k
Exec Hangar loan interest, \$2k grader lease interest including potential further charges at time of balloon payment upon lease termination.

9 REPAIRS & MAINTENANCE EXPENSE

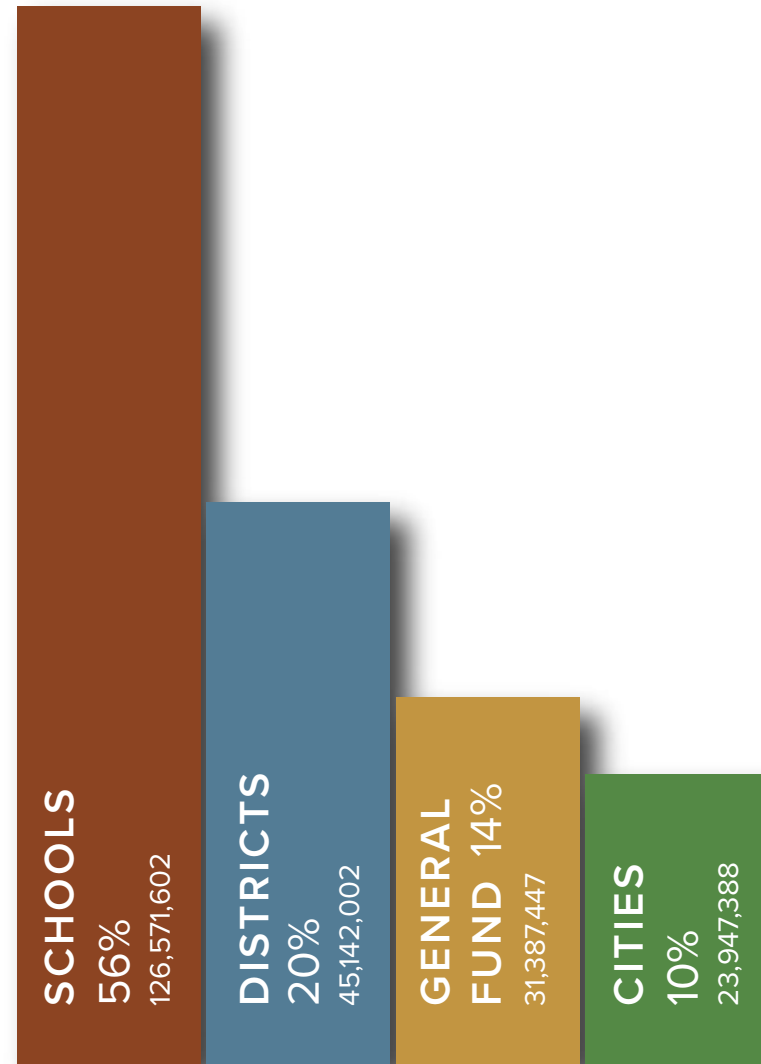
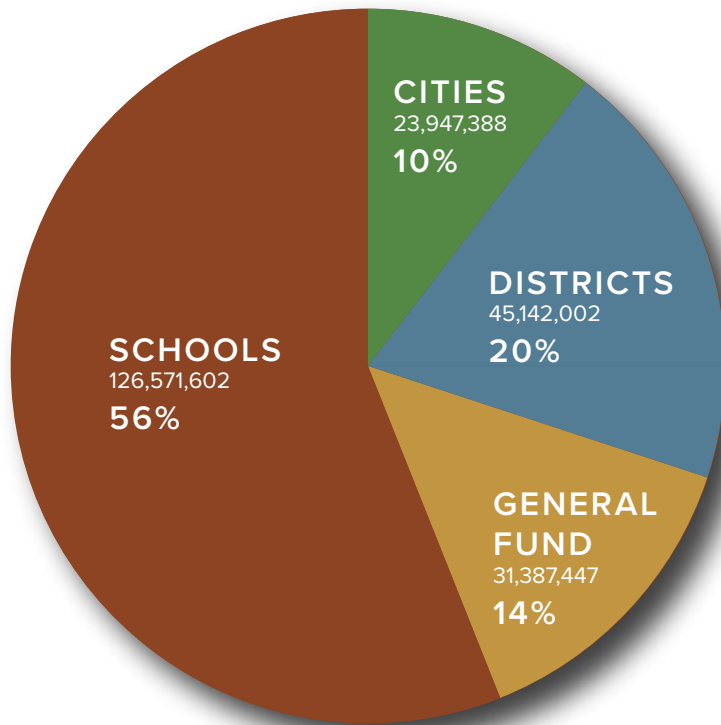
- Vehicle & Equipment R&M
- Facilities Maintenance (Non-Capital)
 - Pavement
 - Hangars
 - OBL
 - Warehouse
 - Terminal
 - Maintenance Buildings
 - Tower/Standby Equip/Fuel Farm
- Fire Suppression & Prevention, Haz Mat
- Lands Management
- Airfield Lighting & Signage



NEVADA COUNTY PROPERTY TAX OVERVIEW

2021-2022 Estimated Distribution of 1% Ad Valorem Property Taxes
Includes Unsecured, Homeowners & Unitary

**1.00898% of total fund \$227,048,438
is allocated to the Truckee Tahoe Airport**



DISTRICT BREAKDOWN

NEVADA COUNTY 1% AD VALOREM PROPERTY TAXES 2021-2022

Nevada County Breakdown		
Cities	10.55%	23,947,388
District	19.88%	45,142,002
General Fund	13.82%	31,387,447
Schools	55.75%	126,571,602
	100.00%	227,048,439.00
2021-2022		
227,048,439.00	total Nevada County Tax 1% Ad Valorem	
2,290,873.34	TTAD Allocation	
1.008980%	% of TTAD Allocation	

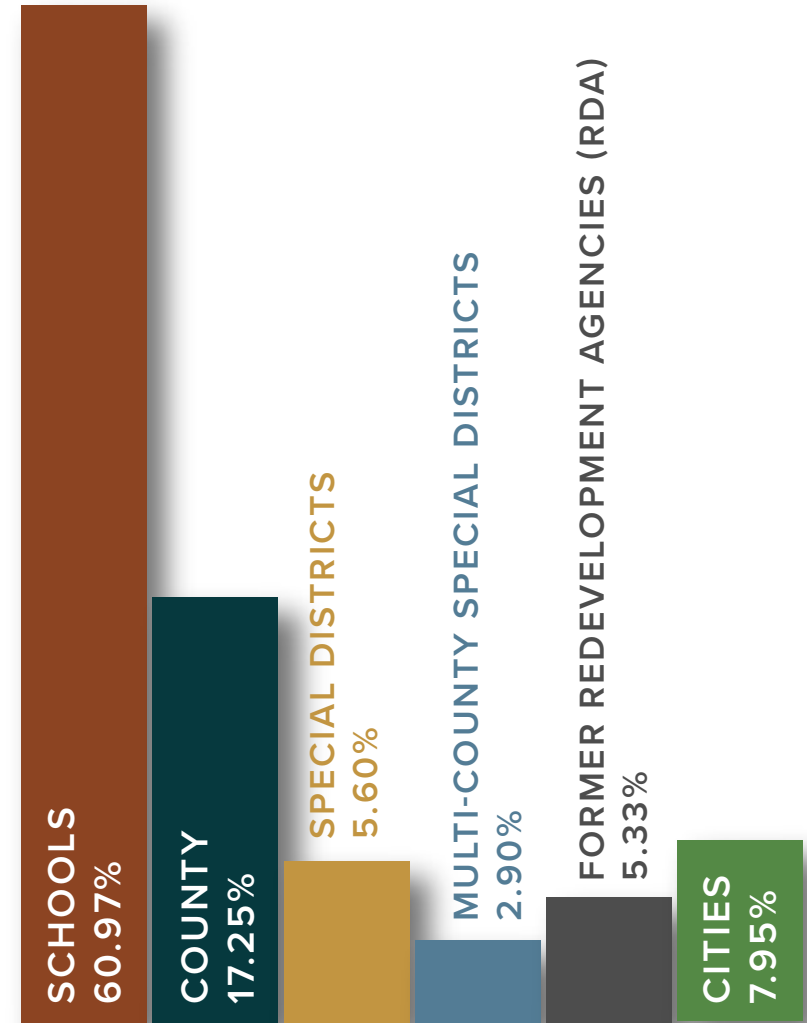
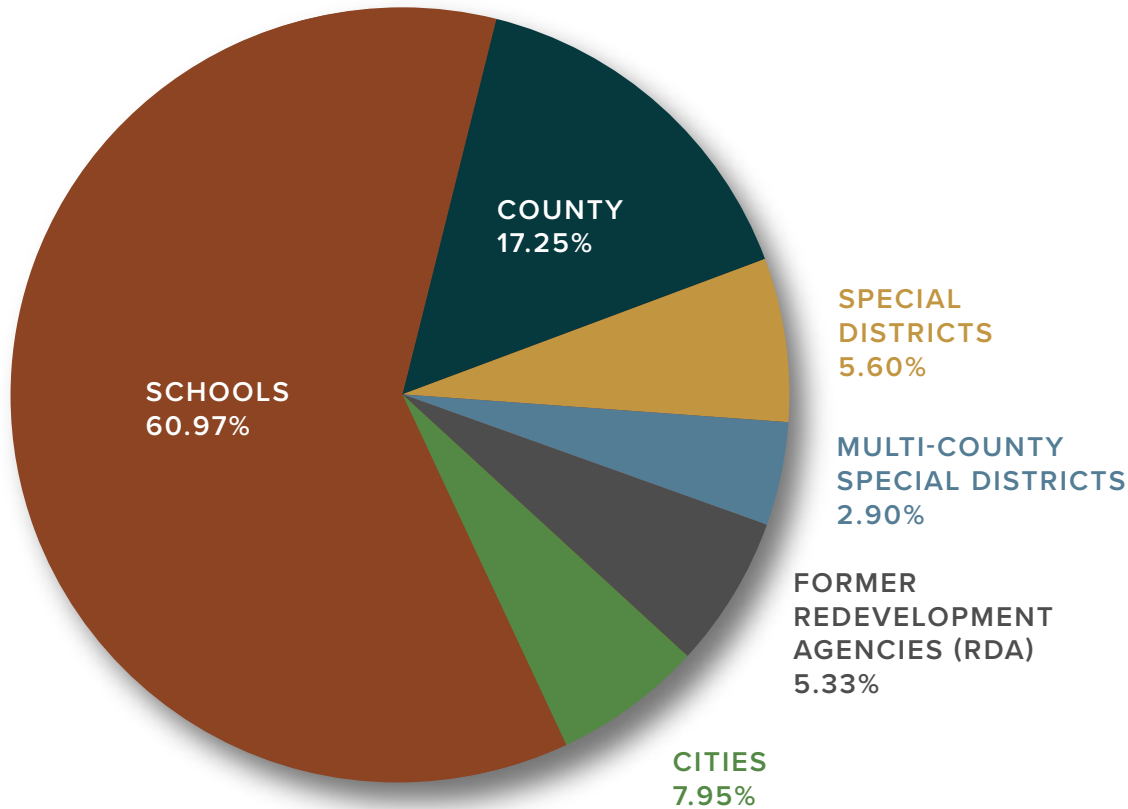
Taxing Entity	AB8 Distribution	Total Estimated 1% Ad Valorem Property Tax
14601 6775 Bear River Rec & Park	0.01412%	32,050
13101 3215 County Service Area 1A ZN1	0.01406%	31,933
13102 3232 County Service Area 1A ZN2	0.00203%	4,602
13103 3237 County Service Area 1A ZN3	0.00331%	7,522
13104 3216 County Service Area 2	0.00198%	4,495
14901 6715 Donner Summit PUD	0.06263%	142,192
14401 6348 Higgins Fire Department	0.74518%	1,691,928
14301 6781 Lake of the Pines Ranchos Community	0.01088%	1,691,928
14201 6708 Nevada Cemetery	0.24899%	565,330
14402 6722 Nevada City Consolidated Fire District	1.50526%	3,417,659
14701 6710 Nevada City Resource Conservation	0.12792%	290,449
14902 6302 Nevada Irrigation District	4.84966%	11,011,076
14403 6720 North San Juan Fire Department	0.06697%	152,055
14602 6751 Oak Tree Park & Rec	0.00187%	4,256
14404 6721 Ophir Hill Fire District	0.20673%	469,368
14405 6723 Peardale Chicago Park Fire	0.10387%	235,835
14406 6745 Penn Valley Fire Department	0.20270%	460,224
14407 6724 Rough & Ready Fire Department	0.11335%	257,361
14903 6711 San Juan Water	0.00840%	19,065
14501 6714 Tahoe Forest Hosp	1.29062%	2,930,339
14801 6743 Tahoe Truckee Sanitation Agency	0.59208%	1,344,306
14202 6709 Truckee Cemetery	0.09135%	207,419
14603 6726 Truckee Donner Rec & Park	2.59695%	5,896,326
14408 6705 Truckee Fire	3.31773%	7,532,851
14802 6707 Truckee Sanitary	2.67860%	6,081,723
14101 6716 Truckee Tahoe Airport	1.00898%	2,290,869
14904 6713 Washington Water	0.01588%	36,062
	19.88210%	45,142,002



PLACER COUNTY PROPERTY TAX OVERVIEW

2021-2022 Estimated Distribution of 1% Ad Valorem Property Taxes
Includes Unsecured, Homeowners & Unitary

0.561173% of total fund \$5,043,127.73
is allocated to the Truckee Tahoe Airport



PLACER COUNTY 1% AD VALOREM PROPERTY TAXES 2021-2022

Placer County Breakdown		
Cities	7.95%	71,444,762
Special Districts	5.60%	50,325,870
Schools	60.97%	547,922,910
County	17.25%	155,021,653
Multi-County Special Districts	2.90%	26,061,611
Former Redevelopment Agencies	5.33%	47,899,444
	100.00%	898,676,250.00
2021-2022		
898,676,250.00	Total Placer County Tax 1% Ad Valorem	
5,043,128.47	TTAD Allocation	
0.561173%	% of TTAD allocation	

DISTRICT BREAKDOWN

Taxing Entity	AB8 Distribution	Total Estimated 1% Ad Valorem Property Tax
Truckee Tahoe Airport	0.561173%	5,043,127.73
Tahoe Resource Conservation	0.008296%	74,551.14
McKinney Water	0.014667%	131,806.67
San Juan Water	0.153868%	1,382,773.40
Tahoe Forest Hospital	0.609014%	5,473,062.62
Tahoe Truckee Sanitation Agy	0.262158%	2,355,948.80
Truckee Sanitary Anx Area M&O	0.028360%	254,866.88
Tahoe City PUD	0.710053%	6,381,076.56
Tahoe City PUD Anx#14	0.002761%	24,814.36
American River Fire	0.005332%	47,921.28
Truckee Jt Fire	0.201186%	1,808,008.27
Nevada Irrigation	0.335984%	3,019,410.40
	2.892852%	25,997,368.11



A BUDGET IS MORE THAN JUST A SERIES
OF NUMBERS ON A PAGE; IT IS AN
EMBODIMENT OF OUR VALUES.

BARACK OBAMA



TRUCKEE TAHOE AIRPORT

CONTACT US FOR MORE INFO

Kelly Woo, Director of Finance and Administration

kelly.woo@truckeetahoeairport.com

Robb Etnyre, General Manager

robb.etnyre@truckeetahoeairport.com