

Truckee Meadows Fire Protection District
 Budget to Actual - General Fund
 As of April 30, 2026

BY DEPARTMENT			
	FY26 Budget	As of April 30, 2026	% of Budget
Admin and Overhead			
Taxes	\$ 29,924,859	\$ 29,077,064	97.2%
Lic Permits	100,000	56,964	57.0%
Intergovernmental	14,014,427	9,404,543	67.1%
Charges for Services	118,934	49,440	41.6%
Misc & Reimbursements	630,000	717,371	113.9%
Total Revenues	<u>\$ 44,788,220</u>	<u>\$ 39,305,383</u>	<u>87.8%</u>
Salaries & Wages	1,776,000	1,451,099	81.7%
Employee Benefits	2,598,074	1,519,570	58.5%
Services and Supplies & Lease Payments	3,615,550	2,005,738	55.5%
Contingency	310,000	-	0.0%
Transfers	3,736,059	3,147,497	84.2%
Total Expenditures	<u>\$ 12,035,683</u>	<u>\$ 8,123,903</u>	<u>67.5%</u>
Operations			
Charges for Services	\$ 45,000	89,757	199.5%
Misc & Reimbursements	-	1,997	
Total Revenues	<u>\$ 45,000</u>	<u>\$ 91,754</u>	<u>203.9%</u>
Salaries & Wages	\$ 16,349,500	\$ 14,471,068	88.5%
Employee Benefits	11,699,129	9,213,228	78.8%
Services and Supplies & Lease Payments	1,114,157	589,476	52.9%
Capital	-	1,184	
Total Expenditures	<u>\$ 29,162,786</u>	<u>\$ 24,273,772</u>	<u>83.2%</u>
Training			
Salaries & Wages	\$ 713,500	\$ 412,763	57.9%
Employee Benefits	502,662	301,171	59.9%
Services and Supplies & Lease Payments	180,300	43,759	24.3%
Total Expenditures	<u>\$ 1,396,462</u>	<u>\$ 757,693</u>	<u>54.3%</u>
Prevention			
Lic Permits	\$ 170,000	\$ 162,537	95.6%
Charges for Services	60,000	36,392	60.7%
Misc & Reimbursements	28,624	-	0.0%
Total Revenues	<u>\$ 258,624</u>	<u>\$ 198,929</u>	<u>76.9%</u>
Salaries & Wages	\$ 593,600	\$ 306,379	51.6%
Employee Benefits	330,775	288,556	87.2%
Services and Supplies & Lease Payments	106,075	148,162	139.7%
Total Expenditures	<u>\$ 1,030,450</u>	<u>\$ 743,097</u>	<u>72.1%</u>
Fuels			
Intergovernmental	\$ 2,362,890	\$ 1,395,761	59.1%
Charges for Services	2,441,246	2,017,498	82.6%
Misc & Reimbursements	7,500	122,936	1639.1%
Total Revenues	<u>\$ 4,811,636</u>	<u>\$ 3,536,194</u>	<u>73.5%</u>
Salaries & Wages	\$ 3,500,290	\$ 1,993,230	56.9%
Employee Benefits	2,290,774	1,384,082	60.4%
Services and Supplies & Lease Payments	516,130	442,160	85.7%
Capital	597,091	582,857	97.6%
Total Expenditures	<u>\$ 6,904,285</u>	<u>\$ 4,402,330</u>	<u>63.8%</u>

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BY DEPARTMENT				
	FY26 Budget	As of April 30, 2026	%	of Budget
Volunteer				
Intergovernmental	\$ 29,688	\$ -		0.0%
Charges for Services	-	-		0.0%
Misc & Reimbursements	-	-		0.0%
Total Revenues	<u>\$ 29,688</u>	<u>\$ -</u>		<u>0.0%</u>
Salaries & Wages	\$ 73,700	\$ 52,130		70.7%
Employee Benefits	71,015	61,191		86.2%
Services and Supplies & Lease Payments	101,850	29,333		28.8%
Total Expenditures	<u>\$ 246,565</u>	<u>\$ 142,654</u>		<u>57.9%</u>
Fleet				
Charges for Services	\$ 122,604	\$ -		0.0%
Misc & Reimbursements	134,196	10,604		7.9%
Total Revenues	<u>\$ 256,800</u>	<u>\$ 10,604</u>		<u>4.1%</u>
Salaries & Wages	\$ 485,600	\$ 379,231		78.1%
Employee Benefits	289,763	196,211		67.7%
Services and Supplies & Lease Payments	821,382	303,259		36.9%
Total Expenditures	<u>\$ 1,596,745</u>	<u>\$ 878,701</u>		<u>55.0%</u>
Logistics				
Charges for Services	\$ 87,850	\$ -		0.0%
Misc & Reimbursements	123,637	-		0.0%
Total Revenues	<u>\$ 211,487</u>	<u>\$ -</u>		<u>0.0%</u>
Salaries & Wages	154,200	123,517		80.1%
Employee Benefits	81,860	67,378		82.3%
Services and Supplies & Lease Payments	660,500	405,966		61.5%
Total Expenditures	<u>\$ 896,560</u>	<u>\$ 596,860</u>		<u>66.6%</u>
Off District Assignments				
Misc & Reimbursements	4,500,000	2,908,230		64.6%
Total Revenues	<u>\$ 4,500,000</u>	<u>\$ 2,908,230</u>		<u>64.6%</u>
Salaries & Wages	3,320,000	1,431,806		43.1%
Employee Benefits	889,900	224,551		25.2%
Services and Supplies & Lease Payments	523,305	112,285		21.5%
Total Expenditures	<u>\$ 4,733,205</u>	<u>\$ 1,768,642</u>		<u>37.4%</u>