

**Truckee Meadows Fire Protection District**  
**Budget to Actual - General Fund**  
**As of November 30, 2025**

| <b>BY DEPARTMENT</b>                   |                   |                         |             |  |
|--|-------------------|-------------------------|-------------|--|
|  | FY26 Budget       | As of November 30, 2025 | % of Budget |  |
| <b>Admin and Overhead</b>              |                   |                         |             |  |
| Taxes                                  | \$ 29,924,859     | \$ 16,829,457           | 56.2%       |  |
| Lic Permits                            | 100,000           | 2,585                   | 2.6%        |  |
| Intergovernmental                      | 14,014,427        | 3,500,422               | 25.0%       |  |
| Charges for Services                   | 118,934           | 49,440                  | 41.6%       |  |
| Misc & Reimbursements                  | 630,000           | 349,139                 | 55.4%       |  |
| <br>Total Revenues                     | <br>\$ 44,788,220 | <br>\$ 20,731,043       | <br>46.3%   |  |
| Salaries & Wages                       | 1,776,000         | 652,788                 | 36.8%       |  |
| Employee Benefits                      | 2,598,074         | 990,443                 | 38.1%       |  |
| Services and Supplies & Lease Payments | 3,615,550         | 977,698                 | 27.0%       |  |
| Contingency                            | 310,000           | -                       | 0.0%        |  |
| Transfers                              | 3,736,059         | 1,364,274               | 36.5%       |  |
| <br>Total Expenditures                 | <br>\$ 12,035,683 | <br>\$ 3,985,202        | <br>33.1%   |  |
| <b>Operations</b>                      |                   |                         |             |  |
| Charges for Services                   | \$ 45,000         | 39,358                  | 87.5%       |  |
| <br>Misc & Reimbursements              | <br>-             | <br>1,992               | <br>91.9%   |  |
| <br>Total Revenues                     | <br>\$ 45,000     | <br>\$ 41,351           | <br>91.9%   |  |
| Salaries & Wages                       | \$ 16,349,500     | \$ 7,083,381            | 43.3%       |  |
| Employee Benefits                      | 11,699,129        | 4,241,842               | 36.3%       |  |
| Services and Supplies & Lease Payments | 1,114,157         | 305,641                 | 27.4%       |  |
| Capital                                | -                 | 1,184                   | 0.0%        |  |
| <br>Total Expenditures                 | <br>\$ 29,162,786 | <br>\$ 11,630,864       | <br>39.9%   |  |
| <b>Training</b>                        |                   |                         |             |  |
| Salaries & Wages                       | \$ 713,500        | \$ 241,202              | 33.8%       |  |
| Employee Benefits                      | 502,662           | 180,293                 | 35.9%       |  |
| Services and Supplies & Lease Payments | 180,300           | 15,297                  | 8.5%        |  |
| <br>Total Expenditures                 | <br>\$ 1,396,462  | <br>\$ 436,792          | <br>31.3%   |  |
| <b>Prevention</b>                      |                   |                         |             |  |
| Lic Permits                            | \$ 170,000        | \$ 75,621               | 44.5%       |  |
| Charges for Services                   | 60,000            | 15,760                  | 26.3%       |  |
| Misc & Reimbursements                  | 28,624            | -                       | 0.0%        |  |
| <br>Total Revenues                     | <br>\$ 258,624    | <br>\$ 91,381           | <br>35.3%   |  |
| Salaries & Wages                       | \$ 593,600        | \$ 193,501              | 32.6%       |  |
| Employee Benefits                      | 330,775           | 222,758                 | 67.3%       |  |
| Services and Supplies & Lease Payments | 106,075           | 48,892                  | 46.1%       |  |
| <br>Total Expenditures                 | <br>\$ 1,030,450  | <br>\$ 465,152          | <br>45.1%   |  |
| <b>Fuels</b>                           |                   |                         |             |  |
| Intergovernmental                      | \$ 2,362,890      | \$ 924,687              | 39.1%       |  |
| Charges for Services                   | 2,441,246         | 387,728                 | 15.9%       |  |
| Misc & Reimbursements                  | 7,500             | (0)                     | 0.0%        |  |
| <br>Total Revenues                     | <br>\$ 4,811,636  | <br>\$ 1,312,415        | <br>27.3%   |  |
| Salaries & Wages                       | \$ 3,500,290      | \$ 901,459              | 25.8%       |  |
| Employee Benefits                      | 2,290,774         | 604,955                 | 26.4%       |  |
| Services and Supplies & Lease Payments | 516,130           | 191,649                 | 37.1%       |  |
| Capital                                | 597,091           | 549,832                 | 92.1%       |  |
| <br>Total Expenditures                 | <br>\$ 6,904,285  | <br>\$ 2,247,896        | <br>32.6%   |  |

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**Budget to Actual - General Fund**  
**As of November 30, 2025**

| <b>BY DEPARTMENT</b>                   |                      |                         |             |       |
|--|----------------------|-------------------------|-------------|-------|
|  | FY26 Budget          | As of November 30, 2025 | % of Budget |       |
| <b>Volunteer</b>                       |                      |                         |             |       |
| Intergovernmental                      | \$ 29,688            | \$ -                    |             | 0.0%  |
| Total Revenues                         | <u>\$ 29,688</u>     | <u>\$ -</u>             |             | 0.0%  |
| Salaries & Wages                       | \$ 73,700            | \$ 19,822               |             | 26.9% |
| Employee Benefits                      | 71,015               | 26,889                  |             | 37.9% |
| Services and Supplies & Lease Payments | 101,850              | 15,609                  |             | 15.3% |
| Total Expenditures                     | <u>\$ 246,565</u>    | <u>\$ 62,320</u>        |             | 25.3% |
| <b>Fleet</b>                           |                      |                         |             |       |
| Charges for Services                   | \$ 122,604           | \$ -                    |             | 0.0%  |
| Misc & Reimbursements                  | 134,196              | -                       |             | 0.0%  |
| Total Revenues                         | <u>\$ 256,800</u>    | <u>\$ -</u>             |             | 0.0%  |
| Salaries & Wages                       | \$ 485,600           | \$ 194,714              |             | 40.1% |
| Employee Benefits                      | 289,763              | 89,817                  |             | 31.0% |
| Services and Supplies & Lease Payments | 821,382              | 46,468                  |             | 5.7%  |
| Total Expenditures                     | <u>\$ 1,596,745</u>  | <u>\$ 331,000</u>       |             | 20.7% |
| <b>Logistics</b>                       |                      |                         |             |       |
| Charges for Services                   | \$ 87,850            | \$ -                    |             | 0.0%  |
| Misc & Reimbursements                  | 123,637              | -                       |             | 0.0%  |
| Total Revenues                         | <u>\$ 211,487</u>    | <u>\$ -</u>             |             | 0.0%  |
| Salaries & Wages                       | 154,200              | 60,655                  |             | 39.3% |
| Employee Benefits                      | 81,860               | 32,044                  |             | 39.1% |
| Services and Supplies & Lease Payments | 660,500              | 246,770                 |             | 37.4% |
| Total Expenditures                     | <u>\$ 896,560</u>    | <u>\$ 339,469</u>       |             | 37.9% |
| <b>Off District Assignments</b>        |                      |                         |             |       |
| Misc & Reimbursements                  | 4,500,000            | 592,699                 |             | 13.2% |
| Total Revenues                         | <u>\$ 4,500,000</u>  | <u>\$ 592,699</u>       |             | 13.2% |
| Salaries & Wages                       | 3,320,000            | 1,393,402               |             | 42.0% |
| Employee Benefits                      | 889,900              | 216,411                 |             | 24.3% |
| Services and Supplies & Lease Payments | 523,305              | 106,625                 |             | 20.4% |
| Total Expenditures                     | <u>\$ 4,733,205</u>  | <u>\$ 1,716,438</u>     |             | 36.3% |
| <b>GENERAL FUND TOTAL</b>              |                      |                         |             |       |
|  | FY26 Budget          | As of November 30, 2025 | % of Budget |       |
| <b>Revenues</b>                        |                      |                         |             |       |
| Taxes                                  | \$ 29,924,859        | \$ 16,829,457           |             | 56.2% |
| Lic Permits                            | 270,000              | 78,206                  |             | 29.0% |
| Intergovernmental                      | 16,407,005           | 4,425,109               |             | 27.0% |
| Charges for Services                   | 2,875,634            | 492,286                 |             | 17.1% |
| Misc & Reimbursements                  | 5,423,957            | 943,831                 |             | 17.4% |
| Total Revenues                         | <u>\$ 54,901,455</u> | <u>\$ 22,768,889</u>    |             | 41.5% |
| <b>Expenditures</b>                    |                      |                         |             |       |
| Salaries & Wages                       | \$ 26,966,390        | \$ 10,740,925           |             | 39.8% |
| Employee Benefits                      | 18,753,952           | 6,605,453               |             | 35.2% |
| Services and Supplies & Lease Payments | 7,639,249            | 1,954,649               |             | 25.6% |
| Capital                                | 597,091              | 551,016                 |             | 92.3% |
| Contingency                            | 310,000              | -                       |             | 0.0%  |
| Transfers                              | 3,736,059            | 1,364,274               |             | 36.5% |
| Total Expenditures                     | <u>\$ 58,002,741</u> | <u>\$ 21,216,316</u>    |             | 36.6% |