



Legislation Text

File #: TMP-3225, **Version:** 1

Discussion and possible approval of the Truckee Meadows Fire Protection District Tentative Budget, including possible changes and/or action to adopt the Final Budget for Fiscal Year 2019-20. This item may be continued to Tuesday, May 28, 2018 at 9:00 AM. Estimated Fiscal Year 2019-20 general fund revenues are \$30,876,676, and estimated general fund expenditures are \$30,867,893, broken down into the following 10 cost centers: Standalone (Overhead), Administration, Operations, Training, Fire Prevention, Fleet Maintenance, Fuels Management, Emergency Medical, Logistics, Reserve/Volunteer Program. In addition to the general fund expenditures, the proposed budget also includes expenditures from the following 5 other funds: Capital Projects Fund (\$2,620,500); Emergency Fund (\$1,468,000); Sick, Annual, and Comp Benefits Fund (\$725,000); Worker's Comp Internal Service/Proprietary Fund (\$507,500); and Stabilization Fund (\$500,000). Total estimated expenditures under the general fund and additional 5 funds in this proposed budget is approximately \$36,688,893 plus an additional \$300,000 contingency. (All Commission Districts) FOR POSSIBLE ACTION