

Truckee Meadows Fire Protection District
Budget to Actual - General Fund
As of May 31, 2026

BY DEPARTMENT			
	FY26 Budget	As of May 31, 2026	% of Budget
Admin and Overhead			
Taxes	\$ 29,924,859	\$ 29,235,614	97.7%
Lic Permits	100,000	76,955	77.0%
Intergovernmental	14,014,427	10,713,238	76.4%
Charges for Services	118,934	49,440	41.6%
Misc & Reimbursements	630,000	742,805	117.9%
Total Revenues	<u>\$ 44,788,220</u>	<u>\$ 40,818,051</u>	<u>91.1%</u>
Salaries & Wages	1,776,000	1,707,432	96.1%
Employee Benefits	2,598,074	1,228,427	47.3%
Services and Supplies & Lease Payments	3,615,550	2,061,441	57.0%
Contingency	310,000	-	0.0%
Transfers	3,736,059	3,740,994	100.1%
Total Expenditures	<u>\$ 12,035,683</u>	<u>\$ 8,738,293</u>	<u>72.6%</u>
Operations			
Charges for Services	\$ 45,000	96,071	213.5%
Misc & Reimbursements	-	3,909	
Total Revenues	<u>\$ 45,000</u>	<u>\$ 99,980</u>	<u>222.2%</u>
Salaries & Wages	\$ 16,349,500	\$ 15,878,706	97.1%
Employee Benefits	11,699,129	10,137,515	86.7%
Services and Supplies & Lease Payments	1,114,157	655,208	58.8%
Capital	-	1,184	
Total Expenditures	<u>\$ 29,162,786</u>	<u>\$ 26,671,428</u>	<u>91.5%</u>
Training			
Salaries & Wages	\$ 713,500	\$ 441,961	61.9%
Employee Benefits	502,662	323,257	64.3%
Services and Supplies & Lease Payments	180,300	53,288	29.6%
Total Expenditures	<u>\$ 1,396,462</u>	<u>\$ 818,506</u>	<u>58.6%</u>
Prevention			
Lic Permits	\$ 170,000	\$ 194,593	114.5%
Charges for Services	60,000	38,732	64.6%
Misc & Reimbursements	28,624	-	0.0%
Total Revenues	<u>\$ 258,624</u>	<u>\$ 233,324</u>	<u>90.2%</u>
Salaries & Wages	\$ 593,600	\$ 335,642	56.5%
Employee Benefits	330,775	305,723	92.4%
Services and Supplies & Lease Payments	106,075	157,223	148.2%
Total Expenditures	<u>\$ 1,030,450</u>	<u>\$ 798,588</u>	<u>77.5%</u>
Fuels			
Intergovernmental	\$ 2,362,890	\$ 1,395,761	59.1%
Charges for Services	2,441,246	2,022,642	82.9%
Misc & Reimbursements	7,500	122,936	1639.1%
Total Revenues	<u>\$ 4,811,636</u>	<u>\$ 3,541,339</u>	<u>73.6%</u>
Salaries & Wages	\$ 3,500,290	\$ 2,277,672	65.1%
Employee Benefits	2,290,774	1,552,065	67.8%
Services and Supplies & Lease Payments	516,130	468,529	90.8%
Capital	597,091	582,857	97.6%
Total Expenditures	<u>\$ 6,904,285</u>	<u>\$ 4,881,123</u>	<u>70.7%</u>

Truckee Meadows Fire Protection District
Budget to Actual - General Fund
As of May 31, 2026

BY DEPARTMENT					
	FY26 Budget		As of May 31, 2026		% of Budget
Volunteer					
Intergovernmental	\$	29,688	\$	-	0.0%
Charges for Services		-		-	0.0%
Misc & Reimbursements		-		-	0.0%
Total Revenues	\$	29,688	\$	-	0.0%
Salaries & Wages	\$	73,700	\$	60,687	82.3%
Employee Benefits		71,015		67,651	95.3%
Services and Supplies & Lease Payments		101,850		38,301	37.6%
Total Expenditures	\$	246,565	\$	166,639	67.6%
Fleet					
Charges for Services	\$	122,604	\$	-	0.0%
Misc & Reimbursements		134,196		10,604	7.9%
Total Revenues	\$	256,800	\$	10,604	4.1%
Salaries & Wages	\$	485,600	\$	425,972	87.7%
Employee Benefits		289,763		217,323	75.0%
Services and Supplies & Lease Payments		821,382		343,346	41.8%
Total Expenditures	\$	1,596,745	\$	986,641	61.8%
Logistics					
Charges for Services	\$	87,850	\$	-	0.0%
Misc & Reimbursements		123,637		-	0.0%
Total Revenues	\$	211,487	\$	-	0.0%
Salaries & Wages		154,200		136,126	88.3%
Employee Benefits		81,860		74,054	90.5%
Services and Supplies & Lease Payments		660,500		468,867	71.0%
Total Expenditures	\$	896,560	\$	679,047	75.7%
Off District Assignments					
Misc & Reimbursements		4,500,000		3,315,378	73.7%
Total Revenues	\$	4,500,000	\$	3,315,378	73.7%
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	\$	4,733,205	\$	1,768,642	37.4%
GENERAL FUND TOTAL					
	FY26 Budget		As of May 31, 2026		% of Budget
Revenues					
Taxes	\$	29,924,859	\$	29,235,614	97.7%
Lic Permits		270,000		271,548	100.6%
Intergovernmental		16,407,005		12,108,999	73.8%
Charges for Services		2,875,634		2,206,885	76.7%
Misc & Reimbursements		5,423,957		4,195,632	77.4%
Total Revenues	\$	54,901,455	\$	48,018,677	87.5%
Expenditures					
Salaries & Wages	\$	26,966,390	\$	22,696,004	84.2%
Employee Benefits		18,753,952		14,130,565	75.3%
Services and Supplies & Lease Payments		7,639,249		4,358,487	57.1%
Capital		597,091		584,041	97.8%
Contingency		310,000		-	0.0%
Transfers		3,736,059		3,740,994	100.1%
Total Expenditures	\$	58,002,741	\$	45,510,090	78.5%