

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

BY DEPARTMENT			
	FY26 Budget	As of March 31, 2026	% of Budget
Admin and Overhead			
Taxes	\$ 29,924,859	\$ 28,681,362	95.8%
Lic Permits	100,000	56,732	56.7%
Intergovernmental	14,014,427	8,333,129	59.5%
Charges for Services	118,934	49,440	41.6%
Misc & Reimbursements	630,000	650,585	103.3%
Total Revenues	<u>\$ 44,788,220</u>	<u>\$ 37,771,248</u>	<u>84.3%</u>
Salaries & Wages	1,776,000	1,302,031	73.3%
Employee Benefits	2,598,074	1,429,189	55.0%
Services and Supplies & Lease Payments	3,615,550	1,724,264	47.7%
Contingency	310,000	-	0.0%
Transfers	3,736,059	3,147,497	84.2%
Total Expenditures	<u>\$ 12,035,683</u>	<u>\$ 7,602,981</u>	<u>63.2%</u>
Operations			
Charges for Services	\$ 45,000	82,304	182.9%
Misc & Reimbursements	-	1,997	
Total Revenues	<u>\$ 45,000</u>	<u>\$ 84,301</u>	<u>187.3%</u>
Salaries & Wages	\$ 16,349,500	\$ 12,688,447	77.6%
Employee Benefits	11,699,129	8,304,784	71.0%
Services and Supplies & Lease Payments	1,114,157	506,527	45.5%
Capital	-	1,184	
Total Expenditures	<u>\$ 29,162,786</u>	<u>\$ 21,499,758</u>	<u>73.7%</u>
Training			
Salaries & Wages	\$ 713,500	\$ 373,972	52.4%
Employee Benefits	502,662	279,715	55.6%
Services and Supplies & Lease Payments	180,300	42,356	23.5%
Total Expenditures	<u>\$ 1,396,462</u>	<u>\$ 696,044</u>	<u>49.8%</u>
Prevention			
Lic Permits	\$ 170,000	\$ 148,900	87.6%
Charges for Services	60,000	31,912	53.2%
Misc & Reimbursements	28,624	-	0.0%
Total Revenues	<u>\$ 258,624</u>	<u>\$ 180,811</u>	<u>69.9%</u>
Salaries & Wages	\$ 593,600	\$ 179,836	30.3%
Employee Benefits	330,775	273,817	82.8%
Services and Supplies & Lease Payments	106,075	129,852	122.4%
Total Expenditures	<u>\$ 1,030,450</u>	<u>\$ 583,505</u>	<u>56.6%</u>
Fuels			
Intergovernmental	\$ 2,362,890	\$ 1,234,881	52.3%
Charges for Services	2,441,246	1,093,645	44.8%
Misc & Reimbursements	7,500	(118,920)	-1585.6%
Total Revenues	<u>\$ 4,811,636</u>	<u>\$ 2,209,606</u>	<u>45.9%</u>
Salaries & Wages	\$ 3,500,290	\$ 1,789,325	51.1%
Employee Benefits	2,290,774	1,244,885	54.3%
Services and Supplies & Lease Payments	516,130	412,712	80.0%
Capital	597,091	582,857	97.6%
Total Expenditures	<u>\$ 6,904,285</u>	<u>\$ 4,029,780</u>	<u>58.4%</u>

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

BY DEPARTMENT					
	FY26 Budget		As of March 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	\$	46,605	63.2%
Employee Benefits		71,015		54,867	77.3%
Services and Supplies & Lease Payments		101,850		29,267	28.7%
Total Expenditures	\$	246,565	\$	130,739	53.0%
Fleet					
Charges for Services	\$	122,604	\$	-	0.0%
Misc & Reimbursements		134,196		-	0.0%
Total Revenues	\$	256,800	\$	-	0.0%
Salaries & Wages	\$	485,600	\$	326,373	67.2%
Employee Benefits		289,763		177,561	61.3%
Services and Supplies & Lease Payments		821,382		262,766	32.0%
Total Expenditures	\$	1,596,745	\$	766,699	48.0%
Logistics					
Charges for Services	\$	87,850	\$	-	0.0%
Misc & Reimbursements		123,637		-	0.0%
Total Revenues	\$	211,487	\$	-	0.0%
Salaries & Wages		154,200		110,718	71.8%
Employee Benefits		81,860		60,640	74.1%
Services and Supplies & Lease Payments		660,500		362,971	55.0%
Total Expenditures	\$	896,560	\$	534,329	59.6%
Off District Assignments					
Misc & Reimbursements		4,500,000		2,044,192	45.4%
Total Revenues	\$	4,500,000	\$	2,044,192	45.4%
Salaries & Wages		3,320,000		1,484,281	44.7%
Employee Benefits		889,900		236,164	26.5%
Services and Supplies & Lease Payments		523,305		112,285	21.5%
Total Expenditures	\$	4,733,205	\$	1,832,731	38.7%