

Truckee Meadows Fire Protection District
Budget to Actual - General Fund
As of February 28, 2026

	BY DEPARTMENT		
	FY26 Budget	As of February 28, 2026	% of Budget
Admin and Overhead			
Taxes	\$ 29,924,859	\$ 23,674,250	79.1%
Lic Permits	100,000	52,885	52.9%
Intergovernmental	14,014,427	7,198,082	51.4%
Charges for Services	118,934	49,440	41.6%
Misc & Reimbursements	630,000	641,111	101.8%
Total Revenues	<u>\$ 44,788,220</u>	<u>\$ 31,615,769</u>	<u>70.6%</u>
Salaries & Wages	1,776,000	1,168,768	65.8%
Employee Benefits	2,598,074	1,060,809	40.8%
Services and Supplies & Lease Payments	3,615,550	1,535,653	42.5%
Contingency	310,000	-	0.0%
Transfers	3,736,059	2,616,066	70.0%
Total Expenditures	<u>\$ 12,035,683</u>	<u>\$ 6,381,295</u>	<u>53.0%</u>
Operations			
Charges for Services	\$ 45,000	73,443	163.2%
Misc & Reimbursements	-	1,992	
Total Revenues	<u>\$ 45,000</u>	<u>\$ 75,435</u>	<u>167.6%</u>
Salaries & Wages	\$ 16,349,500	\$ 11,374,911	69.6%
Employee Benefits	11,699,129	7,470,382	63.9%
Services and Supplies & Lease Payments	1,114,157	432,191	38.8%
Capital	-	1,184	
Total Expenditures	<u>\$ 29,162,786</u>	<u>\$ 19,277,483</u>	<u>66.1%</u>
Training			
Salaries & Wages	\$ 713,500	\$ 344,425	48.3%
Employee Benefits	502,662	259,191	51.6%
Services and Supplies & Lease Payments	180,300	38,087	21.1%
Total Expenditures	<u>\$ 1,396,462</u>	<u>\$ 641,703</u>	<u>46.0%</u>
Prevention			
Lic Permits	\$ 170,000	\$ 131,145	77.1%
Charges for Services	60,000	31,032	51.7%
Misc & Reimbursements	28,624	-	0.0%
Total Revenues	<u>\$ 258,624</u>	<u>\$ 162,177</u>	<u>62.7%</u>
Salaries & Wages	\$ 593,600	\$ 147,552	24.9%
Employee Benefits	330,775	258,182	78.1%
Services and Supplies & Lease Payments	106,075	92,384	87.1%
Total Expenditures	<u>\$ 1,030,450</u>	<u>\$ 498,119</u>	<u>48.3%</u>
Fuels			
Intergovernmental	\$ 2,362,890	\$ 1,208,773	51.2%
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>\$ 2,183,498</u>	<u>45.4%</u>
Salaries & Wages	\$ 3,500,290	\$ 1,558,668	44.5%
Employee Benefits	2,290,774	1,111,601	48.5%
Services and Supplies & Lease Payments	516,130	307,673	59.6%
Capital	597,091	577,557	96.7%
Total Expenditures	<u>\$ 6,904,285</u>	<u>\$ 3,555,498</u>	<u>51.5%</u>

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BY DEPARTMENT			
	FY26 Budget	As of February 28, 2026	% of Budget
Volunteer			
Intergovernmental	\$ 29,688	\$ -	0.0%
Total Revenues	<u>\$ 29,688</u>	<u>\$ -</u>	<u>0.0%</u>
Salaries & Wages	\$ 73,700	\$ 40,896	55.5%
Employee Benefits	71,015	50,527	71.1%
Services and Supplies & Lease Payments	101,850	25,173	24.7%
Total Expenditures	<u>\$ 246,565</u>	<u>\$ 116,595</u>	<u>47.3%</u>
Fleet			
Charges for Services	\$ 122,604	\$ -	0.0%
Misc & Reimbursements	134,196	-	0.0%
Total Revenues	<u>\$ 256,800</u>	<u>\$ -</u>	<u>0.0%</u>
Salaries & Wages	\$ 485,600	\$ 291,535	60.0%
Employee Benefits	289,763	158,772	54.8%
Services and Supplies & Lease Payments	821,382	147,598	18.0%
Total Expenditures	<u>\$ 1,596,745</u>	<u>\$ 597,905</u>	<u>37.4%</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	97,949	63.5%
Employee Benefits	81,860	53,925	65.9%
Services and Supplies & Lease Payments	660,500	325,126	49.2%
Total Expenditures	<u>\$ 896,560</u>	<u>\$ 477,000</u>	<u>53.2%</u>
Off District Assignments			
Misc & Reimbursements	4,500,000	1,724,922	38.3%
Total Revenues	<u>\$ 4,500,000</u>	<u>\$ 1,724,922</u>	<u>38.3%</u>
Salaries & Wages	3,320,000	1,393,623	42.0%
Employee Benefits	889,900	216,211	24.3%
Services and Supplies & Lease Payments	523,305	104,077	19.9%
Total Expenditures	<u>\$ 4,733,205</u>	<u>\$ 1,713,911</u>	<u>36.2%</u>