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Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7937

Truckee Meadows Fire Protection District herewith submits the TENTATIVE budget for the
fiscal year ending June 30, 2020

This budget contains 7 funds, including Debt Service, requiring property tax revenues totaling \$ 19,693,548

The property tax rates computed herein are based on preliminary data. If the final state computed revenue limitation permits,
the tax rate will be increased by an amount not to exceed 0 If the final computation requires, the tax rate will be
lowered.

This budget contains 5 governmental fund types with estimated expenditures of \$ 37,192,433 and
1 proprietary funds with estimated expenses of \$ 507,500

Copies of this budget have been filed for public record and inspection in the offices enumerated in NRS 354.596 (Local
Government Budget and Finance Act).

CERTIFICATION

I Cindy Vance
(Printed Name)
Chief Fiscal Officer
(Title)

certify that all applicable funds and financial
operations of this Local Government are
listed herein

Signed


Dated: 4/15/19

APPROVED BY THE GOVERNING BOARD

SCHEDULED PUBLIC HEARING:

Date and Time May 21, 2019 at 9:00 AM

Publication Date 5/10/2019

Place: Washoe County Commission Chambers, 1001 E. 9th Street, Reno, Nevada

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FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020
General Government			
Judicial			
Public Safety	133	132	140
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT	133	132	140
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	133	132	140

POPULATION (AS OF JULY 1)	106,243	107,591	108,902
SOURCE OF POPULATION ESTIMATE*	Comprehensive Planning	Comprehensive Planning	Comprehensive Planning
Assessed Valuation (Secured and Unsecured Only) **	3,762,709,137	4,035,377,458	4,718,177,052
Net Proceeds of Mines	1,299,484	1,515,000	1,515,000
TOTAL ASSESSED VALUE	3,764,008,621	4,036,892,458	4,719,692,052
TAX RATE			
General Fund	0.5400	0.5400	0.5400
Special Revenue Funds			
Capital Projects Funds			
Debt Service Funds			
Enterprise Fund			
Other			
TOTAL TAX RATE	0.5400	0.5400	0.5400

*** Use the population certified by the state in March each year. Small districts may use a number developed per the instructions (page 6) or the best information available. Estimate is based on the Washoe County Consensus Forecast.**

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE S-2 - STATISTICAL DATA

PROPERTY TAX RATE AND REVENUE RECONCILIATION

	(1) ALLOWED TAX RATE	(2) ASSESSED VALUATION	(3) ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	(4) TAX RATE LEVIED	(5) TOTAL AD VALOREM REVENUE WITH NO CAP [(2, line A)X(4)/100]	(6) AD VALOREM TAX ABATEMENT [(5)-(7)]	(7) AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	1.4622	4,718,177,052	68,989,185	0.5400	23,825,378	4,131,830	19,693,548
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines							
C. Voter Approved Overrides							
VOTER APPROVED:							
LEGISLATIVE OVERRIDES							
D. Accident Indigent (NRS 428.185)							
E. Indigent (NRS 428.285)							
F. Capital Acquisition (NRS 354.59815)							
G. Youth Services Levy (NRS 62B.150, 62B.160)							
H. Legislative Overrides							
I. SCORT Loss (NRS 354.59813)	0.0471	4,718,177,052	2,034,649				
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0471	4,718,177,052	2,034,649				
M. SUBTOTAL A, C, L	1.5093	4,718,177,052	71,023,834	0.5400	23,825,378	4,131,830	19,693,548
N. Debt							
O. TOTAL M AND N	1.5093	4,718,177,052	71,023,834	0.5400	23,825,378	4,131,830	19,693,548

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)
SCHEDULE S-3 - PROPERTY TAX RATE
AND REVENUE RECONCILIATION

If an entity chooses to budget for an amount in column 5 which is lower or higher than the amount produced by the formula, please attach an explanation.

Note 1: This form calculation does not include net proceeds of mines revenue calculations.

*The amount in column 5 represents the Total Prebated tax amount per the FY19-20 Proforma Ad Valorem Revenue Projections of \$23,413,954 plus an additional amount for existing unsecured property based on the prior year amount of \$411,424. The projection for existing unsecured was not included in the proforma projections.

Budget For Fiscal Year Ending June 30, 2020

Budget Summary for TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

Page: 4 Schedule A

Budget Summary for TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS	FUND NAME	SALARIES AND WAGES (1)	EMPLOYEE BENEFITS (2)	SERVICES, SUPPLIES AND OTHER CHARGES ** (3)	CAPITAL OUTLAY *** (4)	CONTINGENCIES AND USES OTHER THAN OPERATING TRANSFERS OUT (5)	OPERATING TRANSFERS OUT (6)	ENDING FUND BALANCES (7)	TOTAL (8)
General	-	15,875,223	9,457,405	6,357,605	-	300,000	1,100,000	4,780,963	37,871,196
Capital Projects Fund	C	-	-	1,175,800	1,633,400	-	-	1,287,420	4,096,620
Emergency Fund	R	1,150,000	25,000	293,000	-	-	-	332,000	1,800,000
Sick Annual Comp Benefits Fund	R	700,000	25,000	-	-	-	-	106,055	831,055
Stabilization Fund	R	-	-	500,000	-	-	-	101,530	601,580
TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS		17,725,223	9,507,405	8,326,405	1,633,400	300,000	1,100,000	6,608,018	45,200,451

Budget For Fiscal Year Ending June 30, 2020

E TRUST FUNDS

Budget Summary for TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

FUND NAME	*	OPERATING REVENUES (1)	OPERATING EXPENSES (2) **	NONOPERATING REVENUES (3)	NONOPERATING EXPENSES (4)	OPERATING TRANSFERS		NET INCOME (7)
						IN (5)	OUT (6)	
Workers' Compensation Fund	I	-	507,500	-	-	-	-	(507,500)
Health Benefits Fund	I	-	-	-	-	-	-	-
TOTAL		-	507,500	-	-	-	-	(507,500)

* FUND TYPES: E - Enterprise
I - Internal Service
N - Nonexpendable Trust

**** Include Depreciation**

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Taxes:				
Property Tax	17,481,770	18,620,088	19,693,548	-
Property Tax-AB 104	249,589	236,506	246,855	-
Licenses and permits:				
Gaming, AB 104	78,755	30,000	30,000	-
Other	1,625	1,050	1,000	-
Intergovernmental:				
Federal grants	-	-	-	-
Consolidated taxes	8,346,596	8,597,967	9,123,320	-
Real property transfer tax, AB 104	89,201	35,024	62,558	-
Supplemental city/county relief tax, AB 104	1,315,765	506,228	506,228	-
Interlocal agreement, fire suppression	535,165	585,000	585,000	-
Other	-	2,014	-	-
Charges for Services:				
Services to other agencies	21,553	10,000	48,000	-
Other	1,440	470	-	-
Miscellaneous:				
Investment earnings	66,530	93,897	143,699	-
Reimbursements	374,755	348,321	215,774	-
Other	21,683	470	10,000	-
SUBTOTAL REVENUE ALL SOURCES	28,584,427	29,067,035	30,665,982	-
OTHER FINANCING SOURCES				
Operating Transfers In (Schedule T)	-	-	-	-
Proceeds of asset disposition	-	-	-	-
Proceeds of Long-term Debt	-	-	-	-
Other	-	-	-	-
SUBTOTAL OTHER FINANCING SOURCES	-	-	-	-
BEGINNING FUND BALANCE	10,141,897	7,798,838	7,205,214	-
Prior Period Adjustments	-	-	-	-
Residual Equity Transfers	-	-	-	-
TOTAL BEGINNING FUND BALANCE	10,141,897	7,798,838	7,205,214	-
TOTAL AVAILABLE RESOURCES	38,726,324	36,865,873	37,871,196	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
 (Local Government)
SCHEDULE B - GENERAL FUND

	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
REVENUES			TENTATIVE APPROVED	FINAL APPROVED
Intergovernmental:				
Federal grants	-	-	-	-
Miscellaneous				
Interest earnings	34,123	20,000	5,000	-
Other	4,900	-	-	
Subtotal	39,023	20,000	5,000	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	4,300,000	-	1,000,000	-
Proceeds of asset disposition	58,177	974,076	-	-
Subtotal	4,358,177	974,076	1,000,000	-
BEGINNING FUND BALANCE	10,284,952	6,663,912	3,091,620	-
Prior Period Adjustment(s)	-			
Residual Equity Transfers	-			
TOTAL BEGINNING FUND BALANCE	10,284,952	6,663,912	3,091,620	-
TOTAL RESOURCES	14,682,152	7,657,988	4,096,620	-
EXPENDITURES				
PUBLIC SAFETY:				
FIRE:				
Services and Supplies	1,529,609	987,593	1,175,800	-
Capital outlay	6,488,631	3,578,775	1,633,400	-
Subtotal	8,018,240	4,566,368	2,809,200	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-			
Operating Transfers Out (Schedule T)	-			
Debt Service Payments			-	
ENDING FUND BALANCE	6,663,912	3,091,620	1,287,420	-
TOTAL COMMITMENTS & FUND BALANCE	14,682,152	7,657,988	4,096,620	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -12

FUND _____ CAPITAL PROJECTS FUND _____

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Ad valorem, general	-	-	-	-
Intergovernmental				
Federal grants	-	-	-	-
State grants	-	-	-	-
Local Contributions	-	-	-	-
Miscellaneous	-	-		
Reimbursements	1,016,994	1,491,611	300,000	-
Subtotal	1,016,994	1,491,611	300,000	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-	-	-	-
General Fund	-	-	-	
BEGINNING FUND BALANCE	1,192,390	1,184,963	1,500,000	-
Prior Period Adjustment(s)	-	-		
Residual Equity Transfers	-			
TOTAL BEGINNING FUND BALANCE	1,192,390	1,184,963	1,500,000	-
TOTAL RESOURCES	2,209,384	2,676,574	1,800,000	-
EXPENDITURES				
PUBLIC SAFETY:				
FIRE:				
Salaries and wages	704,991	915,388	1,150,000	-
Employee benefits	10,091	10,905	25,000	-
Services and supplies	309,339	250,281	293,000	-
Subtotal	1,024,421	1,176,574	1,468,000	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-	-		
Operating Transfers Out (Schedule T)	-	-		
ENDING FUND BALANCE	1,184,963	1,500,000	332,000	-
TOTAL COMMITMENTS & FUND BALANCE	2,209,384	2,676,574	1,800,000	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -13

FUND _____ EMERGENCY FUND _____

	(1) ACTUAL PRIOR YEAR ENDING 06/30/2018	(2) ESTIMATED CURRENT YEAR ENDING 06/30/2019	(3) (4) BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
Miscellaneous	-	-	-	-
Investment Earnings	-	-	-	-
Subtotal	-	-	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	100,000	-	100,000	-
BEGINNING FUND BALANCE	853,434	878,705	731,055	-
Prior Period Adjustment(s)	-	-		
Residual Equity Transfers	-	-		
TOTAL BEGINNING FUND BALANCE	853,434	878,705	731,055	-
TOTAL RESOURCES	953,434	878,705	831,055	-
<u>EXPENDITURES</u>				
PUBLIC SAFETY:				
FIRE:				
Salaries and wages	71,270	147,150	700,000	-
Employee Benefits	3,459	500	25,000	-
Subtotal	74,729	147,650	725,000	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-	-	-	-
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	878,705	731,055	106,055	-
TOTAL COMMITMENTS & FUND BALANCE	953,434	878,705	831,055	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -14

FUND SICK ANNUAL COMP BENEFITS FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
Miscellaneous				
Investment Earnings	679	5,000	5,000	-
Subtotal	679	5,000	5,000	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	591,314	591,580	596,580	-
Prior Period Adjustment(s)	-	-	-	-
Residual Equity Transfers	-	-	-	-
TOTAL BEGINNING FUND BALANCE	591,314	591,580	596,580	-
TOTAL RESOURCES	591,993	596,580	601,580	-
EXPENDITURES				
PUBLIC SAFETY:				
FIRE:				
Salaries and wages	-	-	-	-
Employee Benefits	-	-	-	-
Services and supplies	413	-	500,000	-
Subtotal	413	-	500,000	-
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-		-	-
Operating Transfers Out (Schedule T)	-		-	-
ENDING FUND BALANCE	591,580	596,580	101,580	-
TOTAL COMMITMENTS & FUND BALANCE	591,993	596,580	601,580	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -15

FUND STABILIZATION FUND

PROPRIETARY FUND	(1)	(2)	(3)	(4)
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	BUDGET YEAR ENDING 06/30/2020	
			TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
Charges for services	-			
Total Operating Revenue	-	-	-	-
OPERATING EXPENSE				
Services and supplies	252,207	257,177	507,500	-
Depreciation/Amortization				
Depreciation/Amortization				
Total Operating Expense	252,207	257,177	507,500	-
Operating Income or (Loss)	(252,207)	(257,177)	(507,500)	-
NONOPERATING REVENUES				
Investment earnings	40,868	30,565	-	-
Net increase(decrease) in the value of investments	(37,769)	(30,565)		
Property Taxes	-	-	-	-
Subsidies	-	-	-	-
Consolidated Tax	-	-	-	-
Total Nonoperating Revenues	3,099	-	-	-
NONOPERATING EXPENSES				
Interest Expense	-	-	-	-
Total Nonoperating Expenses	-	-	-	-
Net Income before Operating Transfers	(249,108)	(257,177)	(507,500)	-
Operating Transfers (Schedule T)				
In	-	-	-	-
Out	-	-	-	-
Net Operating Transfers	-	-	-	-
CHANGE IN NET POSITION	(249,108)	(257,177)	(507,500)	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET POSITION

FUND WORKERS' COMPENSATION FUND

PROPRIETARY FUND	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2020	
	ACTUAL PRIOR YEAR ENDING 06/30/2018	ESTIMATED CURRENT YEAR ENDING 06/30/2019	TENTATIVE APPROVED	FINAL APPROVED
A. CASH FLOWS FROM OPERATING ACTIVITIES:				
Cash received from other funds	-	-	-	-
Cash received from customers	-	-	-	-
Cash received from others	-	-	-	-
Cash payments for services and supplies	(132,957)	(257,177)	(507,500)	-
a. Net cash provided by (or used for) operating activities	(132,957)	(257,177)	(507,500)	-
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Cash received from operating transfers	-	-	-	-
Interest paid	(109)	-	-	-
Transfer Out			-	-
b. Net cash provided by (or used for) noncapital financing activities	(109)	-	-	-
C. CASH FLOWS FROM CAPITAL AND RELATED FINANCING ACTIVITIES:				
c. Net cash provided by (or used for) capital and related financing activities	-	-	-	-
D. CASH FLOWS FROM INVESTING ACTIVITIES:				
Investment earnings	-	-	-	-
d. Net cash provided by (or used in) investing activities	-	-	-	-
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	(133,066)	(257,177)	(507,500)	-
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	2,609,675	2,476,609	2,219,432	-
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	2,476,609	2,219,432	1,711,932	-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND WORKERS' COMPENSATION FUND

6 - Medium-Term Financing - Lease Purchase
7 - Capital Leases
8 - Special Assessment Bonds
9 - Mortgages
10 - Other (Specify Type)
11 - Proposed (Specify Type)

(1) NAME OF BOND OR LOAN List and Subtotal By Fund	(2) •	(3) TERM	(4) ORIGINAL AMOUNT OF ISSUE	(5) ISSUE DATE	(6) FINAL PAYMENT DATE	(7) INTEREST RATE	(8) BEGINNING OUTSTANDING BALANCE 7/1/2019	(9) REQUIREMENTS FOR FISCAL YEAR ENDING 06/30/2020 INTEREST PAYABLE PRINCIPAL PAYABLE		(11) (9)+(10) TOTAL
FUND							\$	\$	\$	\$
NONE							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
							\$	\$	\$	\$
TOTAL ALL DEBT SERVICE							\$	\$	\$	\$

SCHEDULE C-1 - INDEBTEDNESS
Budget Fiscal Year 2019-2020

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

TRANSFERS IN				TRANSFERS OUT		
FUND TYPE	FROM FUND	PAGE	AMOUNT	TO FUND	PAGE	AMOUNT
CAPITAL PROJECTS FUND			1,000,000			
SUBTOTAL			1,000,000			-
EXPENDABLE TRUST FUNDS						
SUBTOTAL			-			-
DEBT SERVICE						
SUBTOTAL			-			-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

Transfer Schedule for Fiscal Year 2019-2020

TRANSFERS IN				TRANSFERS OUT		
FUND TYPE	FROM FUND	PAGE	AMOUNT	TO FUND	PAGE	AMOUNT
ENTERPRISE FUNDS						
SUBTOTAL			-			-
INTERNAL SERVICE						
SUBTOTAL			-			-
RESIDUAL EQUITY TRANSFERS						
SUBTOTAL			-			-
TOTAL TRANSFERS			1,100,000			1,100,000

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

Last Revised 11/30/2018

SCHEDULE OF EXISTING CONTRACTS

Budget Year 2019 2020

Local Government: Truckee Meadows Fire Protection District

Contact: Charles A. Moore, Fire Chief

E-mail Address: cmoore@tmfpd.us

Daytime Telephone: 775-328-6123

Total Number of Existing Contracts: 9

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2019-20	Proposed Expenditure FY 2020-21	Reason or need for contract:
1	R&R Partners, Inc	2/1/2018	6/30/2019	-	-	Public affairs services - monitoring
2	Manpower	7/1/2018	6/30/2020	100,000	-	Temporary Services
3	Eide Bailly LLP	3/19/2019	12/31/2020	33,700	-	Audit Services
4	Paul Gavin, Architect	2/13/2019	6/30/2019	-	-	Architect Services
5	LSM Government Financial Mangement	12/4/2018	6/30/2019	-	-	Financial consulting
6	McDonald Carano	8/8/2018	6/30/2020	10,000	-	Debt issuance consulting
7	Dr. Watson	7/1/2018	6/30/2019	-	-	Medical Director Services
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures			\$ 143,700	\$ -	

Additional Explanations (Reference Line Number and Vendor):

SCHEDULE OF PRIVATIZATION CONTRACTS

Budget Year 2019-2020

Local Government: Truckee Meadows Fire Protection District
Contact: Charles A. Moore, Fire Chief
E-mail Address: cmoore@tmfpd.us
Daytime Telephone: 775-328-6123

Total Number of Privatization Contracts: 1

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2019-20	Proposed Expenditure FY 2020-21	Position Class or Grade	Number of FTEs employed by Position Class or Grade	Equivalent hourly wage of FTEs by Position Class or Grade	Reason or need for contract:
1	Manpower	7/1/2018	6/30/2020	2 years	\$ 100,000	\$ -	Office Asst	1.5	\$18.00	Provide assistance as needed
2										
3										
4										
5										
6										
7										
8	Total				\$ 100,000	\$ -		1.5		

Attach additional sheets if necessary.