



Truckee Meadows Fire & Rescue

FISCAL YEAR
20/21
TENTATIVE BUDGET



TRUCKEE MEADOWS FIRE & RESCUE

Financial health



- **Starting FY 20/21 with \$8.5 M in General Fund reserves and \$618k in the Stabilization Fund for a total of \$9.1 Million**
- **Contingency proposed at \$800k +**



TRUCKEE MEADOWS FIRE & RESCUE

Budget Goals FY 20/21



- **Maintain the current service level**
- **No fire station closures**
- **No reductions in staffing, but keep vacant positions unfilled**
- **Careful monitoring of expenditures and revenues w/ quarterly updates to Board**



TRUCKEE MEADOWS FIRE & RESCUE

Projects

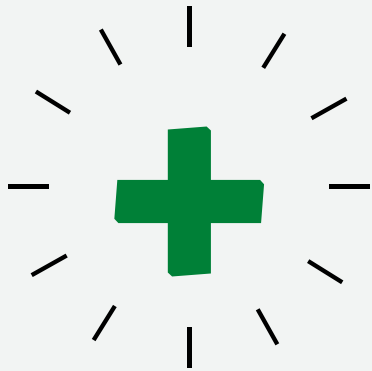


- **Develop wildland fuels division (grant funded)**
- **Build out fleet maintenance facility**
- **Implement ladder truck at Foothill (33)**
- **Fund Peer Support program at \$50k**



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Budget Plan FY 19/20

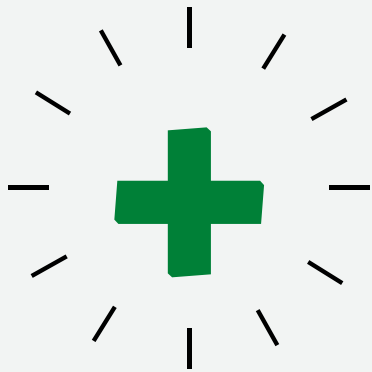


- **C-Tax shortfall will be offset using line item savings to the greatest extent possible**
- **Current FY 19/20 expenditures limited to safety & mission critical needs to the end of year**



TRUCKEE MEADOWS FIRE & RESCUE

Budget Plan FY 20/21

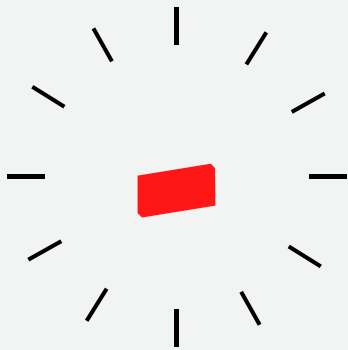


- **FY 20/21 - Delay filling open positions. Support Specialist / Division Chief of Training & Training Captain**
- **Line items at base for most services and supplies**



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Budget Plan FY 20/21

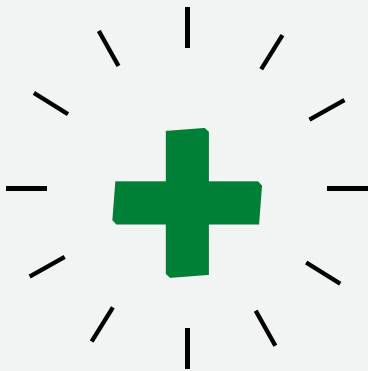


- **No demand for municipal bonds. Fire station development on hold until economic conditions improve**
- **Use a combination of reserves and conservative expenditures**
- **Vacant positions not filled**
- **Leverage projects that are cost neutral**



TRUCKEE MEADOWS FIRE & RESCUE

Budget Plan FY 20/21



- **Adds 1 mechanic in lieu of contracted services which translates to self sufficiency in fleet maintenance**
- **Fuels Division - cost neutral through grants and contracted work**



TRUCKEE MEADOWS FIRE & RESCUE

Budget Plan FY 20/21

- **Health Care +7%**
- **+ 1.75% increase in Services and Supplies**
- **OPEB increases + 449k (\$1.1 million is the actuarial determined amount to maintain 80%)**
- **Contractual increases**

