



Truckee Meadows Fire & Rescue

FISCAL YEAR
20/21
FINAL BUDGET



TRUCKEE MEADOWS FIRE & RESCUE

Revenues

- Truckee Meadows Fire Protection District's FY21 revenues are budgeted be \$31,340,644 - a 0.6% increase from estimated current year revenues. The projected revenues include an increase in property taxes and an increase in grants, offset by a decrease in consolidated taxes.



TRUCKEE MEADOWS FIRE & RESCUE

Changes from previous

- Reductions in salary expense for vacant positions and other adjustments
- Moved Division Chief of Training from a contingency line item to a budgeted salary line item
- Reduction in the transfer to the OPEB Trust Fund to \$750k (down from \$1.1M)
- Increase in services and supplies for needed administrative support



TRUCKEE MEADOWS FIRE & RESCUE

Final Projections

COST CENTERS

Overhead	\$1,924,492	5.8%
Administration	\$3,168,311	9.6%
Operations	\$22,644,484	68.5%
Training	\$921,556	2.8%
Fire Prevention	\$770,890	2.3%
Fleet Maintenance	\$1,016,910	3.1%
Fuels Management	\$761,021	2.3%
EMS	\$694,297	2.1%
Logistics	\$974,791	2.90%
Reserves/Volunteers	\$190,171	0.60%
 TOTAL	 \$33,066,923	 100%



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Impact of Changes - FY21

These changes result in an ending fund balance of \$5,418,641 or 16.4%. The final budget proposes to reduce expenditures from the tentative budget by \$537,806.