STATE OF NEVADA
**DEPARTMENT OF TAXATION**
Web Site: http://tax.state.nv.us
1550 College Parkway, Suite 115
Carson City, Nevada 89706-7937
Phone: (775) 684-2000 Fax: (775) 684-2020

RENO OFFICE
4600 Kietzke Lane
Building L, Suite 235
Reno, Nevada 89502
Phone: (775) 687-9999
Fax: (775) 688-1303

BRIAN SANDOVAL
*Governor*
ROBERT R. BARENGO
*Chair, Nevada Tax Commission*
WILLIAM CHISEL
*Executive Director*

LAS VEGAS OFFICE
Grant Sawyer Office Building, Suite1300
555 E. Washington Avenue
Las Vegas, Nevada 89101
Phone: (702) 486-2300 Fax: (702) 486-2373

HENDERSON OFFICE
2550 Paseo Verde Parkway, Suite 180
Henderson, Nevada 89074
Phone: (702) 486-2300
Fax: (702) 486-3377

Nevada Department of Taxation
1550 College Parkway, Suite 115
Carson City, NV 89706-7921

The Truckee Meadows Fire Protection District herewith submits the FINAL budget for the fiscal year ending June 30, 2013

This budget contains 6 funds, including Debt Service, requiring property tax revenues totaling $ 9,939,293

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 4 governmental fund types with estimated expenditures of $ 26,275,641 and 2 proprietary funds with estimated expenses of $ 4,311,681

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 Mary C. Walker, CPA
(Printed Name)
District Financial Consultant
(Title)
certify that all applicable funds and financial operations of this Local Government are listed herein

Signed *Mary C Walker*

Dated: *May 17, 2012*

APPROVED BY THE GOVERNING BOARD

*Bonnie Weber*

*[illegible signature]*

SCHEDULED PUBLIC HEARING:

Date and Time May 21, 2012 at 8:30 am

Publication Date May 11, 2012

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

# INDEX

FULL TIME EQUIVALENT EMPLOYEES BY FUNCTION

| | ACTUAL PRIOR YEAR ENDING 06/30/11 | ESTIMATED CURRENT YEAR ENDING 06/30/12 | BUDGET YEAR ENDING 06/30/13 |
|---|---|---|---|
| General Government | | | |
| Judicial | | | |
| Public Safety | - | - | 115.00 |
| Public Works | | | |
| Sanitation | | | |
| Health | | | |
| Welfare | | | |
| Culture and Recreation | | | |
| Community Support | | | |
| TOTAL GENERAL GOVERNMENT | - | - | 115.00 |
| Utilities | | | |
| Hospitals | | | |
| Transit Systems | | | |
| Airports | | | |
| Other | | | |
| TOTAL | - | - | 115.00 |

| | | | |
|---|---|---|---|
| POPULATION (AS OF JULY 1) | 89,985 | 89,985 | 89,985 |
| SOURCE OF POPULATION ESTIMATE* | Comprehensive Planning | Comprehensive Planning | Comprehensive Planning |
| Assessed Valuation (Secured and Unsecured Only) | 2,354,687,859 | 2,111,638,639 | 1,937,781,022 |
| Net Proceeds of Mines | 4,161,000 | 63,000 | 2,905,000 |
| TOTAL ASSESSED VALUE | 2,358,848,859 | 2,111,701,639 | 1,940,686,022 |
| | | | |
| TAX RATE | | | |
| General Fund | 0.4713 | 0.4713 | 0.5400 |
| Special Revenue Funds | | | |
| Capital Projects Funds | | | |
| Debt Service Funds | | | |
| Enterprise Fund | | | |
| Other | | | |
| | | | |
| TOTAL TAX RATE | 0.4713 | 0.4713 | 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.**

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 PREABATED AD VALOREM REVENUE [(2)X(4)/100] | (6) AD VALOREM TAX ABATEMENT [(5)-(7)] | (7) BUDGETED AD VALOREM REVENUE WITH CAP |
|---|---|---|---|---|---|---|---|
| OPERATING RATE: A. PROPERTY TAX Subject to Revenue Limitations | 1.2736 | 1,937,781,022 | 24,679,579 | 0.5400 | 10,464,018 | 524,725 | 9,939,293 |
| B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines | | | | | | | |
| VOTER APPROVED: C. Voter Approved Overrides | | | | | | | |
| LEGISLATIVE OVERRIDES D. Accident Indigent (NRS 428.185) | | | | | | | |
| E. Medical Indigent (NRS 428.285) | | | | | | | |
| F. Capital Acquisition (NRS 354.59815) | | | | | | | |
| G. Youth Services Levy (NRS 62.327) | | | | | | | |
| H. Legislative Overrides | | | | | | | |
| I. SCCRT Loss NRS 354.59813 | 0.0893 | 1,937,781,022 | 1,733,383 | - | - | - | - |
| J. Other: | | | | | | | |
| K. Other: | | | | | | | |
| L. SUBTOTAL LEGISLATIVE OVERRIDES | 0.0893 | 1,937,781,022 | 1,733,383 | - | - | - | - |
| M. SUBTOTAL A, C, L | 1.3629 | 1,937,781,022 | 26,412,962 | 0.5400 | 10,464,018 | 524,725 | 9,939,293 |
| N. Debt | | | | | | | |
| O. TOTAL M AND N | 1.3629 | 1,937,781,022 | 26,412,962 | 0.5400 | 10,464,018 | 524,725 | 9,939,293 |

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.
Note 2: The ad valorem taxes are higher due to an increase in the District's tax rate and based on preliminary projections from the Washoe County Treasurer.

SCHEDULE A - ESTIMATED REVENUES & OTHER RESOURCES - GOVERNMENTAL FUND TYPES, EXPENDABLE TRUST FUNDS & TAX SUPPORTED PROPRIETARY FUND TYPES

Budget for Fiscal Year Ending June 30, 2013

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

| GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS | BEGINNING FUND BALANCES (1) | CONSOLIDATED TAX REVENUE (2) | PROPERTY TAX REQUIRED (3) | TAX RATE (4) | OTHER REVENUE (5) | OTHER FINANCING SOURCES OTHER THAN TRANSFERS IN (6) | OPERATING TRANSFERS IN (7) | TOTAL (8) |
|---|---|---|---|---|---|---|---|---|
| General | 6,578,280 | 4,831,009 | 9,689,293 | 0.5400 | 7,208,246 | - | - | 28,306,828 |
| Capital Projects Fund | 4,246,527 | - | - | - | 125,000 | - | 650,000 | 5,021,527 |
| Stabilization Fund | 564,303 | - | - | - | 15,000 | - | - | 579,303 |
| Emergency Fund | 667,376 | - | 250,000 | - | 178,115 | - | - | 1,095,491 |
| DEBT SERVICE | - | - | - | - | - | - | - | - |
| Subtotal Governmental Fund Types, Expendable Trust Funds | 12,056,486 | 4,831,009 | 9,939,293 | 0.5400 | 7,526,361 | - | 650,000 | 35,003,149 |
| PROPRIETARY FUNDS | | | | | | | | |
| | XXXXXXXXXX | | | | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |
| | XXXXXXXXXX | | | | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |
| | XXXXXXXXXX | | | | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |
| | XXXXXXXXXX | | | | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |
| | XXXXXXXXXX | | | | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |
| Subtotal Proprietary Funds | XXXXXXXXXX | | | | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |
| TOTAL ALL FUNDS | XXXXXXXXXX | - | - | - | XXXXXXXXX | XXXXXXXXXXX | XXXXXXXXXX | XXXXXXXXXXX |

Note: Because NRS 474 requires a $1 million limit to the Emergency Fund, there is no tax rate established for the Emergency Fund. Property Taxes are divided between the General Fund and Emergency Fund.

SCHEDULE A-1 ESTIMATED EXPENDITURES AND OTHER FINANCING USES

Budget for Fiscal Year Ending June 30, 2013

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

| GOVERNMENTAL FUNDS AND EXPENDABLE TRUST FUNDS<br>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 | - | 10,186,855 | 5,871,773 | 4,216,513 | - | 325,000 | 2,317,682 | 5,389,005 | 28,306,828 |
| Capital Projects Fund | C | - | - | 600,500 | 3,900,000 | - | - | 521,027 | 5,021,527 |
| Stabilization Fund | R | - | - | 500,000 | - | - | - | 79,303 | 579,303 |
| Emergency Fund | R | - | - | 1,000,000 | - | - | - | 95,491 | 1,095,491 |
| TOTAL GOVERNMENTAL FUND TYPES AND EXPENDABLE TRUST FUNDS | | 10,186,855 | 5,871,773 | 6,317,013 | 3,900,000 | 325,000 | 2,317,682 | 6,084,826 | 35,003,149 |

* FUND TYPES: R - Special Revenue
C - Capital Projects
D - Debt Service
T - Expendable Trust

** Include Debt Service Requirements in this column

***** Capital Outlay must agree with CIP.**

SCHEDULE A-2 PROPRIETARY AND NONEXPENDABLE TRUST FUNDS

Budget For Fiscal Year Ending June 30, 2013

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 IN (5) | OPERATING TRANSFERS OUT(6) | NET INCOME (7) |
|---|---|---|---|---|---|---|---|---|
| Workers' Compensation Fund | I | - | 1,000,000 | 140,000 | - | - | - | (860,000) |
| Health Benefits Fund | I | 1,643,999 | 3,311,681 | 10,000 | - | 1,667,682 | - | 10,000 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| TOTAL | | 1,643,999 | 4,311,681 | 150,000 | - | 1,667,682 | - | (850,000) |

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

** Include Depreciation

| REVENUES | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| Taxes: | | | | |
| Property Tax | 9,888,546 | 8,807,707 | 9,689,293 | 9,689,293 |
| Property Tax-AB 104 | 175,000 | 155,314 | 149,102 | 149,102 |
| | | | | |
| Licenses and permits: | | | | |
| Gaming, AB 104 | 10,101 | 6,564 | 6,564 | 6,564 |
| | | | | |
| Intergovernmental: | | | | |
| Federal grants | - | - | - | - |
| Consolidated taxes | 4,597,227 | 4,575,227 | 4,768,279 | 4,831,009 |
| Real property transfer tax, AB 104 | 24,900 | 23,599 | 23,834 | 23,834 |
| Sales tax, AB 104 | 604,598 | 625,727 | 641,370 | 641,370 |
| Interlocal Cooperative Agreement | 100,000 | 1,823,276 | 5,823,289 | 5,836,376 |
| | | | | |
| Charges for services: | - | - | 321,000 | 321,000 |
| | | | | |
| Miscellaneous: | | | | |
| Interest earnings | 157,281 | 150,000 | 175,000 | 175,000 |
| Miscellaneous | 67 | 500 | 55,000 | 55,000 |
| | | | | |
| SUBTOTAL REVENUE ALL SOURCES | 15,557,720 | 16,167,914 | 21,652,731 | 21,728,548 |
| | | | | |
| OTHER FINANCING SOURCES | | | | |
| Transfers in | 1,000,000 | - | - | - |
| Proceeds from insurance recovery | - | - | - | - |
| Proceeds from asset disposition | 11,516 | 3,840 | - | - |
| | | | | |
| SUBTOTAL OTHER FINANCING SOURCES | 1,011,516 | 3,840 | - | - |
| | | | | |
| BEGINNING FUND BALANCE | 10,128,353 | 7,868,122 | 6,507,146 | 6,578,280 |
| | | | | |
| Prior Period Adjustments | - | - | - | - |
| Residual Equity Transfers | - | - | - | - |
| | | | | |
| TOTAL BEGINNING FUND BALANCE | 10,128,353 | 7,868,122 | 6,507,146 | 6,578,280 |
| | | | | |
| TOTAL AVAILABLE RESOURCES | 26,697,589 | 24,039,876 | 28,159,877 | 28,306,828 |

Note: FY 11-12 Fund Balance includes Retiree Health Fund Balance but not Stabilization Fund.

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

| EXPENDITURES BY FUNCTION AND ACTIVITY | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| PUBLIC SAFETY: | | | | |
| FIRE: | | | | |
| OPERATIONS: | | | | |
| Salaries and wages | 69,247 | 1,276,597 | 10,206,816 | 10,186,855 |
| Employee benefits | 23,432 | 746,994 | 5,999,303 | 5,871,773 |
| Services and supplies | 18,086,788 | 13,454,005 | 4,132,510 | 4,216,513 |
| Capital Outlay | - | - | - | - |
| SUBTOTAL | 18,179,467 | 15,477,596 | 20,338,629 | 20,275,141 |
| PUBLIC SAFETY FUNCTION TOTALS: | | | | |
| Fire: | | | | |
| Salaries and wages | 69,247 | 1,276,597 | 10,206,816 | 10,186,855 |
| Employee benefits | 23,432 | 746,994 | 5,999,303 | 5,871,773 |
| Services and supplies | 18,086,788 | 13,454,005 | 4,132,510 | 4,216,513 |
| Capital Outlay | - | - | - | - |
| TOTAL FUNCTION | 18,179,467 | 15,477,596 | 20,338,629 | 20,275,141 |
| FUNCTION TOTAL | 18,179,467 | 15,477,596 | 20,338,629 | 20,275,141 |

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

FUNCTION PUBLIC SAFETY

| EXPENDITURES BY FUNCTION AND ACTIVITY | | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|---|
| PAGE | FUNCTION SUMMARY | | | | |
| | General Government | | | | |
| | Judicial | | | | |
| 8 | Public Safety | 18,179,467 | 15,477,596 | 20,338,629 | 20,275,141 |
| | Public Works | | | | |
| | Sanitation | | | | |
| | Health | | | | |
| | Welfare | | | | |
| | Culture and Recreation | | | | |
| | Community Support | | | | |
| | Debt Service | | | | |
| | Intergovernmental Expenditures | | | | |
| TOTAL EXPENDITURES - ALL FUNCTIONS | | 18,179,467 | 15,477,596 | 20,338,629 | 20,275,141 |
| OTHER USES: | | | | | |
| CONTINGENCY (Not to exceed 3% of Total Expenditures all Functions) | | - | 100,000 | 325,000 | 325,000 |
| Operating Transfers Out (Schedule T) | | | | | |
| 10 | Capital Projects Fund | 650,000 | 650,000 | 650,000 | 650,000 |
| 15 | Health Benefits Fund | - | - | 1,667,682 | 1,667,682 |
| 12 | Emergency Fund | - | - | - | - |
| 13 | Workers' Compensation Fund | - | 1,234,000 | - | - |
| TOTAL EXPENDITURES AND OTHER USES | | 18,829,467 | 17,461,596 | 22,981,311 | 22,917,823 |
| ENDING FUND BALANCE: | | 7,868,122 | 6,578,280 | 5,178,566 | 5,389,005 |
| TOTAL GENERAL FUND COMMITMENTS AND FUND BALANCE | | 26,697,589 | 24,039,876 | 28,159,877 | 28,306,828 |

Note: FY 10-11 Fund Balance includes Retiree Health Fund Balance.

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

SCHEDULE B SUMMARY - EXPENDITURES, OTHER USES AND FUND BALANCE

GENERAL FUND - ALL FUNCTIONS

| REVENUES | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| Miscellaneous: | | | | |
| Investment Earnings | 82,418 | 155,000 | 125,000 | 125,000 |
| Other | - | - | - | - |
| Subtotal | 82,418 | 155,000 | 125,000 | 125,000 |
| OTHER FINANCING SOURCES: | | | | |
| Operating Transfers In (Schedule T) | 650,000 | 650,000 | 650,000 | 650,000 |
| BEGINNING FUND BALANCE | 4,852,969 | 5,210,687 | 3,580,484 | 4,246,527 |
| Prior Period Adjustment(s) | - | - | - | - |
| Residual Equity Transfers | - | - | - | - |
| TOTAL BEGINNING FUND BALANCE | 4,852,969 | 5,210,687 | 3,580,484 | 4,246,527 |
| TOTAL RESOURCES | 5,585,387 | 6,015,687 | 4,355,484 | 5,021,527 |
| **EXPENDITURES** | | | | |
| PUBLIC SAFETY: | | | | |
| FIRE: | | | | |
| Services and Supplies | 294,488 | 863,935 | 49,500 | 600,500 |
| Capital Outlay | 80,212 | 905,225 | 2,050,000 | 3,900,000 |
| Subtotal | 374,700 | 1,769,160 | 2,099,500 | 4,500,500 |
| OTHER USES | | | | |
| CONTINGENCY (not to exceed 3% of total expenditures) | - | - | - | - |
| Operating Transfers Out (Schedule T) | - | - | - | - |
| ENDING FUND BALANCE | 5,210,687 | 4,246,527 | 2,255,984 | 521,027 |
| TOTAL COMMITMENTS & FUND BALANCE | 5,585,387 | 6,015,687 | 4,355,484 | 5,021,527 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B - 2

FUND CAPITAL PROJECTS FUND

| REVENUES | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) BUDGET YEAR ENDING 06/30/13 FINAL APPROVED |
|---|---|---|---|---|
| Miscellaneous: | | | | |
| Investment earnings | 9,551 | 15,000 | 15,000 | 15,000 |
| SUBTOTAL REVENUE ALL SOURCES | 9,551 | 15,000 | 15,000 | 15,000 |
| OTHER FINANCING SOURCES: | | | | |
| Operating Transfers In (Schedule T) | - | - | - | - |
| BEGINNING FUND BALANCE | 540,700 | 549,803 | 564,303 | 564,303 |
| Prior Period Adjustment(s) | - | - | - | - |
| Residual Equity Transfers | - | - | - | - |
| TOTAL BEGINNING FUND BALANCE | 540,700 | 549,803 | 564,303 | 564,303 |
| TOTAL RESOURCES | 550,251 | 564,803 | 579,303 | 579,303 |
| **EXPENDITURES** | | | | |
| PUBLIC SAFETY: | | | | |
| FIRE: | | | | |
| Expenditures | 448 | 500 | 500,000 | 500,000 |
| Subtotal | 448 | 500 | 500,000 | 500,000 |
| OTHER USES | | | | |
| CONTINGENCY (not to exceed 3% of total expenditures) | - | - | - | - |
| Operating Transfers Out (Schedule T) | - | - | - | - |
| ENDING FUND BALANCE | 549,803 | 564,303 | 79,303 | 79,303 |
| TOTAL COMMITMENTS & FUND BALANCE | 550,251 | 564,803 | 579,303 | 579,303 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B - 3

FUND STABILIZATION FUND



Note: The Stabilization Fund is combined with the General Fund for the purpose of the audited financial statements.

Form 14
12/8/2011

| **REVENUES** | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| Taxes: | | | | |
| Property Tax | 1,000,000 | 660,000 | 250,000 | 250,000 |
| | | | | |
| Intergovernmental: | | | | |
| Federal Grant | 174,109 | - | 178,115 | 178,115 |
| | | | | |
| Miscellaneous: | | | | |
| Reimbursements | - | - | - | - |
| SUBTOTAL REVENUE ALL SOURCES | 1,174,109 | 660,000 | 428,115 | 428,115 |
| | | | | |
| OTHER FINANCING SOURCES: | | | | |
| Operating Transfers In (Schedule T) | - | - | - | - |
| | | | | |
| BEGINNING FUND BALANCE | 733,761 | 857,376 | 667,376 | 667,376 |
| | | | | |
| Prior Period Adjustment(s) | - | - | - | - |
| Residual Equity Transfers | - | - | - | - |
| | | | | |
| TOTAL BEGINNING FUND BALANCE | 733,761 | 857,376 | 667,376 | 667,376 |
| TOTAL RESOURCES | 1,907,870 | 1,517,376 | 1,095,491 | 1,095,491 |
| **EXPENDITURES** | | | | |
| | | | | |
| PUBLIC SAFETY: | | | | |
| FIRE: | | | | |
| Salaries and wages | - | - | - | - |
| Employee Benefits | - | - | - | - |
| Services and supplies | 50,494 | 850,000 | 1,000,000 | 1,000,000 |
| Capital Outlay | - | - | - | - |
| | | | | |
| Subtotal | 50,494 | 850,000 | 1,000,000 | 1,000,000 |
| | | | | |
| OTHER USES | | | | |
| CONTINGENCY (not to exceed 3% of total expenditures) | - | - | - | - |
| Operating Transfers Out (Schedule T) | 1,000,000 | - | - | - |
| | | | | |
| ENDING FUND BALANCE | 857,376 | 667,376 | 95,491 | 95,491 |
| TOTAL COMMITMENTS & FUND BALANCE | 1,907,870 | 1,517,376 | 1,095,491 | 1,095,491 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B - 4

FUND EMERGENCY FUND



Form 14
12/8/2011

Note: Property Tax Revenues are split between the General Fund and the Emergency Fund.

| PROPRIETARY FUND | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| OPERATING REVENUE | | | | |
| | | | | |
| Operating Revenue | - | - | - | - |
| Total Operating Revenue | - | - | - | - |
| | | | | |
| Total Operating Revenue | | | | |
| | | | | |
| OPERATING EXPENSE | | | | |
| Salaries and wages | - | - | - | - |
| Employee benefits | - | - | - | - |
| Services and supplies | (1,269,349) | 1,234,000 | 1,000,000 | 1,000,000 |
| Capital outlay | - | - | - | - |
| Depreciation/Amortization | - | - | - | - |
| Total Operating Expense | (1,269,349) | 1,234,000 | 1,000,000 | 1,000,000 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Operating Income or (Loss) | 1,269,349 | (1,234,000) | (1,000,000) | (1,000,000) |
| | | | | |
| NONOPERATING REVENUES | | | | |
| Interest Earned | 102,190 | 140,000 | 140,000 | 140,000 |
| Total Nonoperating Revenues | 102,190 | 140,000 | 140,000 | 140,000 |
| | | | | |
| | | | | |
| | | | | |
| NONOPERATING EXPENSES | | | | |
| Interest Expense | - | - | - | - |
| | | | | |
| | | | | |
| | | | | |
| Total Nonoperating Expenses | - | - | - | - |
| Net Income before Operating Transfers | 1,371,539 | (1,094,000) | (860,000) | (860,000) |
| | | | | |
| Operating Transfers (Schedule T) | | | | |
| In | - | 1,234,000 | - | - |
| Out | - | - | - | - |
| Net Operating Transfers | - | 1,234,000 | - | - |
| | | | | |
| NET INCOME | 1,371,539 | 140,000 | (860,000) | (860,000) |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

FUND WORKERS' COMPENSATION FUND

| PROPRIETARY FUND | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| A. CASH FLOWS FROM OPERATING ACTIVITIES: | | | | |
| | | | | |
| Cash payments for employee benefits | (2,521,937) | (545,000) | (1,000,000) | (1,000,000) |
| | | | | |
| | | | | |
| | | | | |
| a. Net cash provided by (or used for) operating activities | (2,521,937) | (545,000) | (1,000,000) | (1,000,000) |
| B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES: | | | | |
| | | | | |
| Cash received from operating transfers | - | 1,234,000 | - | - |
| | | | | |
| | | | | |
| | | | | |
| b. Net cash provided by (or used for) noncapital financing activities | - | 1,234,000 | - | - |
| 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 | 102,485 | 140,000 | 140,000 | 140,000 |
| | | | | |
| | | | | |
| d. Net cash provided by (or used in) investing activities | 102,485 | 140,000 | 140,000 | 140,000 |
| NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d) | (2,419,452) | 829,000 | (860,000) | (860,000) |
| CASH AND CASH EQUIVALENTS AT JULY 1, 20xx | 7,187,361 | 4,767,909 | 5,596,909 | 5,596,909 |
| CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx | 4,767,909 | 5,596,909 | 4,736,909 | 4,736,909 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT

(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND: WORKERS' COMPENSATION FUND

| PROPRIETARY FUND | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| OPERATING REVENUE | | | | |
| | | | | |
| Operating Revenue | - | 131,000 | 1,345,946 | 1,643,999 |
| Total Operating Revenue | - | 131,000 | 1,345,946 | 1,643,999 |
| | | | | |
| | | | | |
| Total Operating Revenue | | | | |
| OPERATING EXPENSE | | | | |
| Salaries and wages | - | - | - | - |
| Employee benefits | - | - | - | - |
| Services and supplies | - | 131,000 | 3,013,628 | 3,311,681 |
| Capital outlay | - | - | - | - |
| Depreciation/Amortization | - | - | - | - |
| Total Operating Expense | - | 131,000 | 3,013,628 | 3,311,681 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| Operating Income or (Loss) | - | - | (1,667,682) | (1,667,682) |
| NONOPERATING REVENUES | | | | |
| Interest Earned | - | 2,000 | 10,000 | 10,000 |
| Total Nonoperating Revenues | - | 2,000 | 10,000 | 10,000 |
| | | | | |
| | | | | |
| NONOPERATING EXPENSES | | | | |
| Interest Expense | - | - | - | - |
| | | | | |
| | | | | |
| Total Nonoperating Expenses | - | - | - | - |
| Net Income before Operating Transfers | - | 2,000 | (1,657,682) | (1,657,682) |
| Operating Transfers (Schedule T) | | | | |
| In | - | - | 1,667,682 | 1,667,682 |
| Out | - | - | - | - |
| Net Operating Transfers | - | - | 1,667,682 | 1,667,682 |
| NET INCOME | - | 2,000 | 10,000 | 10,000 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET INCOME

FUND HEALTH BENEFITS FUND

| PROPRIETARY FUND | (1) ACTUAL PRIOR YEAR ENDING ENDING 06/30/11 | (2) ESTIMATED CURRENT YEAR ENDING ENDING 06/30/12 | (3) BUDGET YEAR ENDING 06/30/13 TENTATIVE APPROVED | (4) FINAL APPROVED |
|---|---|---|---|---|
| A. CASH FLOWS FROM OPERATING ACTIVITIES: | | | | |
| Cash payments for employee benefits | - | (131,000) | (3,013,628) | (3,311,681) |
| Cash payments from other funds | - | 131,000 | 1,345,946 | 1,643,999 |
| | | | | |
| | | | | |
| | | | | |
| a. Net cash provided by (or used for) operating activities | - | - | (1,667,682) | (1,667,682) |
| B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES: | | | | |
| | | | | |
| Cash received from operating transfers | - | - | 1,667,682 | 1,667,682 |
| | | | | |
| | | | | |
| | | | | |
| b. Net cash provided by (or used for) noncapital financing activities | - | - | 1,667,682 | 1,667,682 |
| 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 | - | 2,000 | 10,000 | 10,000 |
| | | | | |
| | | | | |
| d. Net cash provided by (or used in) investing activities | - | 2,000 | 10,000 | 10,000 |
| NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d) | - | 2,000 | 10,000 | 10,000 |
| CASH AND CASH EQUIVALENTS AT JULY 1, 20xx | - | - | 2,000 | 2,000 |
| CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx | - | 2,000 | 12,000 | 12,000 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND: HEALTH BENEFITS FUND

ALL EXISTING OR PROPOSED
GENERAL OBLIGATION BONDS, REVENUE BONDS,
MEDIUM-TERM FINANCING, CAPITAL LEASES AND
SPECIAL ASSESSMENT BONDS

* - Type
1 - General Obligation Bonds
2 - G.O. Revenue Supported Bonds
3 - G.O. Special Assessment Bonds
4 - Revenue Bonds
5 - Medium-Term Financing
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 7/1/2012 | (9) REQUIREMENTS FOR FISCAL 6/30/2013 INTEREST PAYABLE | (10) PRINCIPAL PAYABLE | (11) (9)+(10) TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| NONE | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| | | | | | | | $ | $ | $ | $ |
| TOTAL ALL DEBT SERVICE | | | | | | | | | | |

Budget Fiscal year 2012-13
TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE C-1 - INDEBTEDNESS

Transfer Schedule for Fiscal Year 2012-13

| | TRANSFERS IN | | | TRANSFERS OUT | | |
|---|---|---|---|---|---|---|
| FUND TYPE | FROM FUND | PAGE | AMOUNT | TO FUND | PAGE | AMOUNT |
| GENERAL FUND | | | | Capital Projects Fund | 9 | 650,000 |
| | | | | Health Benefits Fund | 9 | 1,667,682 |
| SUBTOTAL | | | | | | 2,317,682 |
| SPECIAL REVENUE FUNDS | | | | | | |
| SUBTOTAL | | | - | | | - |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

Transfer Schedule for Fiscal Year 2012-13

| | TRANSFERS IN | | | | TRANSFERS OUT | | |
|---|---|---|---|---|---|---|---|
| FUND TYPE | FROM FUND | PAGE | AMOUNT | | TO FUND | PAGE | AMOUNT |
| CAPITAL PROJECTS FUND | General Fund | 10 | 650,000 | | | | |
| SUBTOTAL | | | 650,000 | | | | |
| EXPENDABLE TRUST FUNDS | | | | | | | |
| SUBTOTAL | | | | | | | |
| DEBT SERVICE | | | | | | | |
| SUBTOTAL | | | | | | | |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

Transfer Schedule for Fiscal Year 2012-13

| | TRANSFERS IN | | | | TRANSFERS OUT | | |
|---|---|---|---|---|---|---|---|
| FUND TYPE | FROM FUND | PAGE | AMOUNT | | TO FUND | PAGE | AMOUNT |
| ENTERPRISE FUNDS | | | | | | | |
| SUBTOTAL | | | | | | | |
| INTERNAL SERVICE FUNDS | | | | | | | |
| Health Benefits Fund | General Fund | 15 | 1,667,682 | | | | |
| SUBTOTAL | | | 1,667,682 | | | | |
| RESIDUAL EQUITY TRANSFERS | | | | | | | |
| SUBTOTAL | | | | | | | |
| TOTAL TRANSFERS | | | 2,317,682 | | | | 2,317,682 |

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

# LOBBYING EXPENSE ESTIMATE

Pursuant to NRS 354.600 (3), **each** (emphasis added) local government budget must obtain a separate statement of anticipated expenses relating to activities designed to influence the passage or defeat of legislation in an upcoming legislative session.

*Nevada Legislature: 77th Session; February 4, 2013 to June 4, 2013*

| | | |
|---|---|---|
| 1. Activity: | | |
| 2. Funding Source: | | |
| 3. Transportation | $ | - |
| 4. Lodging and meals | $ | - |
| 5. Salaries and Wages | $ | - |
| 6. Compensation to lobbyists | $ | - |
| 7. Entertainment | $ | - |
| 8. Supplies, equipment & facilities; other personnel and services spent in Carson City | $ | - |
| **Total** | $ | - |

Entity: Truckee Meadows Fire Protection District

Budget Year 2012-2013



Form 30
12/8/2011

**Local Government:** Truckee Meadows Fire Protection District
**Contact:** Kurt Latipow
**E-mail Address:** klatipow@washoecounty.us
**Daytime Telephone:** 1-775-328-2716

Total Number of Existing Contracts: 2

| Line | Vendor | Effective Date of Contract | Termination Date of Contract | Proposed Expenditure FY 2012-13 | Proposed Expenditure FY 2013-14 | Reason or need for contract: |
|---|---|---|---|---|---|---|
| 1 | ESCI | 7/1/2012 | 6/30/2013 | $ 42,000 | $ 42,000 | Fire Related Studies |
| 2 | Walker & Associates | 12/1/2011 | 11/30/2012 | $ 60,000 | $ 45,000 | CPA Assistance in developing budgets and audit preparation, etc. |
| 3 | | | | | | |
| 4 | | | | | | |
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| 16 | | | | | | |
| 17 | | | | | | |
| 18 | | | | | | |
| 19 | | | | | | |
| 20 | Total Proposed Expenditures | | | $ 102,000 | $ 87,000 | |

Additional Explanations (Reference Line Number and Vendor):

**Local Government:** Truckee Meadows Fire Protection District
**Contact:** Kurt Latipow
**E-mail Address:** klatipow@washoecounty.us
**Daytime Telephone:** 1-775-328-2716

Total Number of Privatization Contracts: 2

| Line | Vendor | Effective Date of Contract | Termination Date of Contract | Duration (Months/ Years) | Proposed Expenditure FY 2012-13 | Proposed Expenditure FY 2013-14 | 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 | ESCI | 7/1/2012 | 6/30/2013 | 12 Months | $ 42,000 | $42,000 | Fire Chief | 1 | $ 86.00 | Fire Related Studies |
| | | | | | | | | | Wage, no | |
| | | | | | | | | | benefits | |
| 2 | Walker & Associates | 12/1/11 | 11/30/12 | 12 Months | $ 60,000 | $45,000 | Finance Director | 1 | $85.00 | CPA Assistance for budgets |
| | | | | | | | | | Wage, no | and audit preparation, etc. |
| | | | | | | | | | benefits | |
| 3 | | | | | | | | | | |
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| 10 | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| 11 | Total | | | | $ 102,000 | $ 87,000 | | 2 | | |

Attach additional sheets if necessary.

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WASHOE COUNTY COMPTROLLER
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STATE OF NEVADA
COUNTY OF WASHOE

Being first duly sworn, deposes and says: That as the legal clerk of the Reno Gazette-Journal, a daily newspaper of general circulation published in Reno, Washoe County, State of Nevada, that the notice referenced below has published in each regular and entire issue of said newspaper between the dates: **05/11/2012 - 05/11/2012**, for exact publication dates please see last line of Proof of Publication below.

Subscribed and sworn to before me

Signed: [signature]

Gina Briles

MAY 11 2012

TANA CICCOTTI
Notary Public - State of Nevada
Appointment Recorded in Washoe County
No: 02-75259-2 - Expires May 16, 2014

[signature]

## Proof of Publication

PUBLIC HEARING NOTICES 2012/2013 BUDGETS NOTICE I
Washoe County Board of Commissioners will hold public hearings
of the Washoe County Administration Complex, 1001 East 9th Stre
Nevada, on MONDAY, May 21, 2012 concerning TENTATIVE B
BUDGETS for Fiscal Year 2012/2013 AT THE FOLLOWING TIN
ENTITIES: 8:30 a.m. Sierra Fire Protection District 8:30 a.m. Sou
General Improvement District 8:30 a.m. Truckee Meadows Fire P
Washoe County The tentative and final budgets for these agencies
such detail as provided for by the Department of Taxation and are a
offices of the County Clerk and the County Manager. The hearings
Tuesday, May 22, 2012 at 10:00 a.m. ANYONE wishing to appear
named time and place and present written and oral views. AMY HA
Clerk and Clerk of the Board of County Commissioners No. 77914

**PUBLIC HEARING NOTICES**
**2012/2013 BUDGETS**

NOTICE IS HEREBY GIVEN that The Washoe County Board of Commissioners will hold public hearings in the Commission Chambers of the Washoe County Administration Complex, 1001 East 9th Street, Building A, Reno, Nevada, on MONDAY, May 21, 2012 concerning TENTATIVE BUDGETS as well as FINAL BUDGETS for Fiscal Year 2012/2013 AT THE FOLLOWING TIMES by the following ENTITIES:

8:30 a.m. Sierra Fire Protection District
8:30 a.m. South Truckee Meadows General Improvement District
8:30 a.m. Truckee Meadows Fire Protection District
8:30 a.m. Washoe County

The tentative and final budgets for these agencies have been prepared and in such detail as provided for by the Department of Taxation and are available for inspection at the offices of the County Clerk and the County Manager.

The hearings may be continued to Tuesday, May 22, 2012 at 10:00 a.m.

ANYONE wishing to appear may do so at the above named time and place and present written and oral views.

AMY HARVEY, Washoe County Clerk and
Clerk of the Board of County Commissioners

No. 779141 May 11, 2012

Ad Number: 1000779141



doc# 1912070347

WASHOE COUNTY COMPTROLLER

# RENO NEWSPAPERS INC
**Publishers of**
**Reno Gazette-Journal**

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**Legal Advertising Office 775.788.6394**

WASHOE CO
PO BOX 11130
RENO NV. 89520-0027

Customer Acct# 349008
PO# PH BUDGET
Ad# 1000779141
Legal Ad Cost $90.00

STATE OF NEVADA
COUNTY OF WASHOE

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Signed: ________________

Gina Briles

MAY 11 2012

Subscribed and sworn to before me

TANA CICCOTTI
Notary Public - State of Nevada
Appointment Recorded in Washoe County
No: 02-75259-2 - Expires May 16, 2014

## Proof of Publication

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**PUBLIC HEARING NOTICES**
**2012/2013 BUDGETS**

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8:30 a.m. Sierra Fire Protection District
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The tentative and final budgets for these agencies have been prepared and in such detail as provided for by the Department of Taxation and are available for inspection at the offices of the County Clerk and the County Manager.

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ANYONE wishing to appear may do so at the above named time and place and present written and oral views.

AMY HARVEY, Washoe County Clerk and Clerk of the Board of County Commissioners

No. 779141 May 11, 2012

Ad Number: 1000779141



doc# 1912070347