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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 FINAL budget for the
fiscal year ending June 30, 2021

This budget contains 1 funds, including Debt Service, requiring property tax revenues totaling \$ 20,962,736

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 6 governmental fund types with estimated expenditures of \$ 50,664,903 and
1 proprietary funds with estimated expenses of \$ 257,500

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

APPROVED BY THE GOVERNING BOARD

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 Cindy Vance

Dated: 5/19/20

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

SCHEDULED PUBLIC HEARING:

Date and Time May 19, 2020 at 9:00 AM

Publication Date 5/8/2020

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 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	BUDGET YEAR ENDING 06/30/2021
General Government			
Judicial			
Public Safety	132	144	150
Public Works			
Sanitation			
Health			
Welfare			
Culture and Recreation			
Community Support			
TOTAL GENERAL GOVERNMENT	132	144	150
Utilities			
Hospitals			
Transit Systems			
Airports			
Other			
TOTAL	132	144	150

POPULATION (AS OF JULY 1)	101,291	102,088	102,175
SOURCE OF POPULATION ESTIMATE*	Comprehensive Planning	Comprehensive Planning	Comprehensive Planning
Assessed Valuation (Secured and Unsecured Only) **	4,035,377,458	4,409,159,441	4,632,954,144
Net Proceeds of Mines	1,515,000	1,515,000	1,509,609
TOTAL ASSESSED VALUE	4,036,892,458	4,410,674,441	4,634,463,753
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

Fiscal Year 2020-21

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	ALLOWED TAX RATE	ASSESSED VALUATION	ALLOWED AD VALOREM REVENUE [(1) X (2)/100]	TAX RATE LEVIED	TOTAL AD VALOREM REVENUE WITH NO CAP [(2, line A)X(4)/100]	AD VALOREM TAX ABATEMENT [(5)-(7)]	AD VALOREM REVENUE WITH CAP
OPERATING RATE:							
A. PROPERTY TAX Subject to Revenue Limitations	1.4965	4,632,954,144	69,332,159	0.5400	25,017,952	4,055,216	20,962,736
B. PROPERTY TAX Outside Revenue Limitations: Net Proceeds of Mines	1.4965	1,509,609	22,591				
VOTER APPROVED:							
C. Voter Approved Overrides							
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. SCCRT Loss (NRS 354.59813)	0.0471	4,632,954,144	2,185,107				
J. Other:							
K. Other:							
L. SUBTOTAL LEGISLATIVE OVERRIDES	0.0471	4,632,954,144	2,185,107				
M. SUBTOTAL A, C, L	1.5436	4,632,954,144	71,517,266	0.5400	25,017,952	4,055,216	20,962,736
N. Debt							
O. TOTAL M AND N	1.5436	4,632,954,144	71,517,266	0.5400	25,017,952	4,055,216	20,962,736

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.

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
Taxes:				
Property Tax	18,390,739	19,846,177	20,962,736	20,962,736
Property Tax-AB 104	76,579	246,855	267,027	267,027
Licenses and permits:				
Gaming, AB 104	35,073	46,817	30,000	30,000
Other	1,050	800	-	-
Intergovernmental:				
Federal grants	-	6,109	-	-
Consolidated taxes	8,725,419	7,806,607	7,806,607	7,806,607
Real property transfer tax, AB 104	37,470	140,430	61,210	61,210
Supplemental city/county relief tax, AB 104	625,263	1,846,960	600,000	600,000
Interlocal agreement, fire suppression	518,402	585,000	585,000	585,000
Other	-	27	-	-
Charges for Services:				
Services to other agencies	6,003	48,000	48,000	48,000
Other	740	480	21,000	21,000
Miscellaneous:				
Donations	-	5,000	437,345	437,345
Investment earnings	420,666	120,879	190,037	190,037
Reimbursements	512,946	465,646	331,682	331,682
Other	13,226	489	-	-
SUBTOTAL REVENUE ALL SOURCES	29,363,576	31,166,276	31,340,644	31,340,644
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	7,798,838	8,995,640	8,495,919	8,495,919
Prior Period Adjustments	-	-	-	-
Residual Equity Transfers	-	-	-	-
TOTAL BEGINNING FUND BALANCE	7,798,838	8,995,640	8,495,919	8,495,919
TOTAL AVAILABLE RESOURCES	37,162,414	40,161,916	39,836,563	39,836,563

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

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
REVENUES				
Intergovernmental:				
Federal grants	-	-	-	-
Miscellaneous				
Interest earnings	195,532	5,000	-	-
Other	8,878	7,609	-	-
Subtotal	204,410	12,609	-	-
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-	800,000	500,000	500,000
Proceeds of asset disposition	1,008,689	10,510	500,000	500,000
Proceeds from Debt Issuance		4,405,000	12,600,000	12,600,000
Subtotal	1,008,689	5,215,510	13,600,000	13,600,000
BEGINNING FUND BALANCE	6,663,912	4,541,748	1,559,261	1,559,261
Prior Period Adjustment(s)	-			
Residual Equity Transfers	-			
TOTAL BEGINNING FUND BALANCE	6,663,912	4,541,748	1,559,261	1,559,261
TOTAL RESOURCES	7,877,011	9,769,867	15,159,261	15,159,261
EXPENDITURES				
PUBLIC SAFETY:				
FIRE:				
Services and Supplies	571,127	1,328,978	895,430	895,430
Capital outlay	2,764,136	6,781,628	13,355,000	13,355,000
Subtotal	3,335,263	8,110,606	14,250,430	14,250,430
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-			
Issuance costs		100,000	100,000	100,000
Operating Transfers Out (Schedule T)		-		
Debt Service Fund		-	624,600	624,600
Subtotal	-	100,000	724,600	724,600
ENDING FUND BALANCE	4,541,748	1,559,261	184,231	184,231
TOTAL COMMITMENTS & FUND BALANCE	7,877,011	9,669,867	15,159,261	15,159,261

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -12

FUND CAPITAL PROJECTS FUND

REVENUES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
Taxes				
Ad valorem, general	-	-	-	-
Intergovernmental				
Federal grants	-	-	-	-
State grants	-	-	-	-
Local Contributions	-	-	-	-
Miscellaneous	-	-		
Reimbursements	1,522,958	238,482	300,000	300,000
Subtotal	1,522,958	238,482	300,000	300,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule 1)	-	-	-	-
General Fund	-	-	-	-
BEGINNING FUND BALANCE	1,184,963	1,587,416	1,320,369	1,320,369
Prior Period Adjustment(s)	-	-		
Residual Equity Transfers	-			
TOTAL BEGINNING FUND BALANCE	1,184,963	1,587,416	1,320,369	1,320,369
TOTAL RESOURCES	2,707,921	1,825,898	1,620,369	1,620,369
EXPENDITURES				
PUBLIC SAFETY:				
FIRE:				
Salaries and wages	790,077	343,305	1,150,000	1,150,000
Employee benefitis	11,345	4,643	25,000	25,000
Services and supplies	319,083	157,581	307,950	307,950
Subtotal	1,120,505	505,529	1,482,950	1,482,950
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-	-		
Operating Transfers Out (Schedule 1)	-	-		
ENDING FUND BALANCE	1,587,416	1,320,369	137,419	137,419
TOTAL COMMITMENTS & FUND BALANCE	2,707,921	1,825,898	1,620,369	1,620,369

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -13

FUND _____ EMERGENCY FUND _____

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT 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	231,000
BEGINNING FUND BALANCE	878,705	821,489	502,936	502,936
Prior Period Adjustment(s)	-	-		
Residual Equity Transfers	-	-		
TOTAL BEGINNING FUND BALANCE	878,705	821,489	502,936	502,936
TOTAL RESOURCES	878,705	921,489	602,936	733,936
<u>EXPENDITURES</u>				
PUBLIC SAFETY:				
FIRE:				
Salaries and wages	57,216	418,553	575,000	675,000
Employee Benefits	-	-	15,000	15,000
Subtotal	57,216	418,553	590,000	690,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-	-	-	-
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	821,489	502,936	12,936	43,936
TOTAL COMMITMENTS & FUND BALANCE	878,705	921,489	602,936	733,936

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -14

FUND SICK ANNUAL COMP BENEFITS FUND

	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
<u>REVENUES</u>				
Miscellaneous				
Investment Earnings	22,763	5,000	5,000	5,000
Subtotal	22,763	5,000	5,000	5,000
OTHER FINANCING SOURCES:				
Operating Transfers In (Schedule T)	-	-	-	-
BEGINNING FUND BALANCE	591,580	613,906	618,406	618,406
Prior Period Adjustment(s)	-	-	-	-
Residual Equity Transfers	-	-	-	-
TOTAL BEGINNING FUND BALANCE	591,580	613,906	618,406	618,406
TOTAL RESOURCES	614,343	618,906	623,406	623,406
<u>EXPENDITURES</u>				
PUBLIC SAFETY:				
FIRE:				
Salaries and wages	-	-	-	-
Employee Benefits	-	-	-	-
Services and supplies	437	500	550,000	550,000
Subtotal	437	500	550,000	550,000
OTHER USES				
CONTINGENCY (not to exceed 3% of total expenditures)	-	-	-	-
Operating Transfers Out (Schedule T)	-	-	-	-
ENDING FUND BALANCE	613,906	618,406	73,406	73,406
TOTAL COMMITMENTS & FUND BALANCE	614,343	618,906	623,406	623,406

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE B -15

FUND STABILIZATION FUND

EXPENDITURES AND RESERVES	(1)	(2)	(3) (4) BUDGET YEAR ENDING 06/30/21	
	ACTUAL PRIOR YEAR ENDING 6/30/2019	ESTIMATED CURRENT YEAR ENDING 6/30/2020	TENTATIVE APPROVED	FINAL APPROVED
Type: Medium-Term Financing				
Principal	-	-	409,000	409,000
Interest	-	-	64,569	64,569
Fiscal Agent Charges				
Reserves - increase or (decrease)				
Other (Specify)				
Subtotal	-	-	473,569	473,569
TOTAL RESERVED (MEMO ONLY)			473,569	473,569
Type: General Obligation Capital Improvement				
Principal	-	-	76,000	76,000
Interest	-	-	75,031	75,031
Fiscal Agent Charges				
Reserves - increase or (decrease)				
Other (Specify)				
Subtotal	-	-	151,031	151,031
TOTAL RESERVED (MEMO ONLY)			151,031	151,031
Type:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - increase or (decrease)				
Other (Specify)				
Subtotal				
TOTAL RESERVED (MEMO ONLY)				
Type:				
Principal				
Interest				
Fiscal Agent Charges				
Reserves - increase or (decrease)				
Other (Specify)				
Subtotal				
TOTAL RESERVED (MEMO ONLY)	-	-		
ENDING FUND BALANCE	-	-	-	-
TOTAL COMMITMENTS & FUND BALANCE	-	-	624,600	624,600

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
 (Local Government)
 SCHEDULE C - DEBT SERVICE FUND

THE ABOVE DEBT IS REPAYED BY OPERATING RESOURCES

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	TENTATIVE APPROVED	FINAL APPROVED
OPERATING REVENUE				
Charges for services	-			
Total Operating Revenue	-	-	-	-
OPERATING EXPENSE				
Services and supplies	56,444	206,053	257,500	257,500
Depreciation/Amortization				
Depreciation/Amortization				
Total Operating Expense	56,444	206,053	257,500	257,500
Operating Income or (Loss)	(56,444)	(206,053)	(257,500)	(257,500)
NONOPERATING REVENUES				
Investment earnings	45,592	-	-	-
Net increase(decrease) in the value of investments	49,387	-	-	-
Property Taxes	-	-	-	-
Subsidies	-	-	-	-
Consolidated Tax	-	-	-	-
Total Nonoperating Revenues	94,979	-	-	-
NONOPERATING EXPENSES				
Interest Expense	-	-	-	-
Total Nonoperating Expenses	-	-	-	-
Net Income before Operating Transfers	38,535	(206,053)	(257,500)	(257,500)
Operating Transfers (Schedule T)				
In	-	-	-	-
Out	-	-	-	-
Net Operating Transfers	-	-	-	-
CHANGE IN NET POSITION	38,535	(206,053)	(257,500)	(257,500)

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-1 REVENUES, EXPENSES AND NET POSITION

FUND WORKERS' COMPENSATION FUND

PROPRIETARY FUND	(1)	(2)	(3) BUDGET YEAR ENDING 06/30/2021	
	ACTUAL PRIOR YEAR ENDING 06/30/2019	ESTIMATED CURRENT YEAR ENDING 06/30/2020	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	(27,631)	(206,053)	(257,500)	(257,500)
a. Net cash provided by (or used for) operating activities	(27,631)	(206,053)	(257,500)	(257,500)
B. CASH FLOWS FROM NONCAPITAL FINANCING ACTIVITIES:				
Cash received from operating transfers	-	-	-	-
Interested paid	-	-	-	-
Transfer Out			-	-
b. Net cash provided by (or used for) noncapital financing activities	-	-	-	-
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	94,845	-	-	-
d. Net cash provided by (or used in) investing activities	94,845	-	-	-
NET INCREASE (DECREASE) in cash and cash equivalents (a+b+c+d)	67,214	(206,053)	(257,500)	(257,500)
CASH AND CASH EQUIVALENTS AT JULY 1, 20xx	2,476,609	2,543,823	2,337,770	2,337,770
CASH AND CASH EQUIVALENTS AT JUNE 30, 20xx	2,543,823	2,337,770	2,080,270	2,080,270

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE F-2 STATEMENT OF CASH FLOWS

FUND WORKERS' COMPENSATION FUND

Transfer Schedule for Fiscal Year 2020-2021

TRANSFERS IN				TRANSFERS OUT		
FUND TYPE	FROM FUND	PAGE	AMOUNT	TO FUND	PAGE	AMOUNT
CAPITAL PROJECTS FUND	General Fund	10	500,000	Debt Service Fund	10	624,600
SUBTOTAL			500,000			624,600
EXPENDABLE TRUST FUNDS						
SUBTOTAL			-			-
DEBT SERVICE	Capital Projects Fund	14	624,600			
SUBTOTAL			624,600			-

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

Transfer Schedule for Fiscal Year 2020-2021

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			1,355,600			1,355,600

TRUCKEE MEADOWS FIRE PROTECTION DISTRICT
(Local Government)

SCHEDULE T - TRANSFER RECONCILIATION

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: 81st Session; February 1, 2021 to May 31, 2021

1. Activity:	<u>None</u>	
2. Funding Source:	<u></u>	
3. Transportation		\$ <u> </u>
4. Lodging and meals		\$ <u> </u>
5. Salaries and Wages		\$ <u> </u>
6. Compensation to lobbyists		\$ <u> </u>
7. Entertainment		\$ <u> </u>
8. Supplies, equipment & facilities; other personnel and services spent in Carson City		\$ <u> </u>
Total		\$ <u> </u> -

Entity: TRUCKEE MEADOWS FIRE PROTECTION DISTRICT

Budget Year 2020-2021

SCHEDULE OF EXISTING CONTRACTS

Budget Year 2020 - 2021

Local Government: Truckee Meadows Fire Protection District

Contact: Cindy Vance

E-mail Address: cvance@tmfpd.us

Daytime Telephone: 775-326-6070

Total Number of Existing Contracts: 6

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	Reason or need for contract:
1	R&R Partmers, Inc	7/1/2019	6/30/2020	24,000	24,000	Public affairs services - monitoring
2	Manpower	7/1/2019	6/30/2020	50,000	-	Temporary Services
3	Eide Bailly LLP	3/31/2020	12/31/2020	35,000	-	Audit Services
4	OCG Ventures LLC	11/26/2019	6/30/2020	-	-	Website Development
5	Dr. Watson	7/1/2019	6/30/2020	12,000	12,000	Medical Director Services
6	Tactical Athlete Health & Performance Institute	8/1/2019	7/31/2020	45,133	-	Creation of a personalized health & performance program
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20	Total Proposed Expenditures			\$ 166,133	\$ 36,000	

Additional Explanations (Reference Line Number and Vendor):

**SCHEDULE OF PRIVATIZATION CONTRACTS
Budget Year 2020 - 2021**

Local Government: Truckee Meadows Fire Protection District
Contact: Cindy Vance
E-mail Address: cvance@tmfpd.us
Daytime Telephone: 775-326-6070

Total Number of Privatization Contracts: 1

Line	Vendor	Effective Date of Contract	Termination Date of Contract	Duration (Months/ Years)	Proposed Expenditure FY 2020-21	Proposed Expenditure FY 2021-22	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	7/1/2019	Open	2 years	\$ 65,000	\$ -	Office Asst	0.5	\$18.00	Provide assistance as needed
2										
3										
4										
5										
6										
7										
8	Total				\$ 65,000	\$ -		0.5		

Attach additional sheets if necessary.