Truckee Meadows
Fire & Rescue

FISCAL YEAR
20/21
TENTATIVE BUDGET
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 +
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
Projects

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