

**TAHOE-DOUGLAS FIRE PROTECTION DISTRICT**

**RESOLUTION # 003-2026**

**RESOLUTION FOR AUGMENTATION OF THE 2025-2026 BUDGET**

Resolution to augment the 2025-2026 Budget of Tahoe-Douglas Fire Protection District.

WHEREAS, the total available resources of the *Fire Safe Community Fund*, Tahoe-Douglas Fire Protection District were budgeted to be \$8,100,518 on July 1, 2025; and WHEREAS, total available resources are now determined to be \$ 9,981,033; WHEREAS, said additional unanticipated resources are as follows:

|                          |                     |
|--------------------------|---------------------|
| Beginning fund balance   | \$ 629,855          |
| Strike Team revenue      | 1,100,660           |
| Fuels Management revenue | 150,000             |
| Total                    | <u>\$ 1,880,515</u> |

WHEREAS, there is a need to apply these excess proceeds in the *Fire Safe Community Fund*.

Now, therefore, its hereby RESOLVED, that **Tahoe-Douglas Fire Protection District** shall augment its 2025-2026 budget by appropriating \$205,515 for use in the *Fire Safe Community Fund* thereby increasing appropriations from \$7,753,615 to \$7,959,130.

Detailed schedules are attached to this resolution by reference is made a part thereof.

IT IS FURTHER RESOLVED, that the **Secretary/Clerk** shall forward the necessary documents to the Department of Taxation, State of Nevada.





| EXPENDITURE<br>BY FUNCTION<br>AND ACTIVITY | FINAL BUDGET | REVISIONS | REVISED<br>EXPENDITURES |
|--------------------------------------------|--------------|-----------|-------------------------|
| SALARIES AND WAGES                         | 4,709,474    |           | 4,709,474               |
| EMPLOYEE BENEFITS                          | 1,623,006    |           | 1,623,006               |
| SERVICES AND SUPPLIES                      | 390,550      | 305,515   | 696,065                 |
| CAPITAL OUTLAY                             | 185,000      | (100,000) | 85,000                  |
|                                            |              |           |                         |
|                                            |              |           |                         |
|                                            |              |           |                         |
| SUBTOTAL EXPENDITURES                      | 6,908,030    | 205,515   | 7,113,545               |
|                                            |              |           |                         |
|                                            |              |           |                         |
| OTHER USES                                 |              |           |                         |
| TRANSFERS TO HEALTH INS FUND               | 845,585      |           | 845,585                 |
|                                            |              |           |                         |
|                                            | 7,753,615    |           | 7,959,130               |
|                                            |              |           |                         |
|                                            |              |           |                         |
|                                            |              |           |                         |
| ENDING FUND BALANCE                        |              |           |                         |
| Reserved                                   |              |           |                         |
| Unreserved                                 | 346,903      | 1,675,000 | 2,021,903               |
|                                            |              |           |                         |
|                                            |              |           |                         |
|                                            | 15,854,133   | 1,880,515 | 17,940,163              |

Tahoe-Douglas Fire Protection District  
Schedule B - Fire Safe Community Fund  
REVISED EXPENDITURE SCHEDULE