



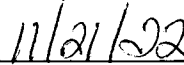
**TIMBER MESA FIRE & MEDICAL DISTRICT**  
**Amended Tentative Budget**  
**Budget Summary - Fiscal Year 2022/2023**

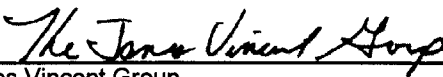
	Approved Budget 06/27/2022	Amended Tentative Budget 11/21/2022
<b>Tax Levy Revenues</b>		
Real Estate	11,219,912	11,219,912
Fire District Assistance Tax	473,018	473,018
Total Tax Revenues	11,692,930	11,692,930
<b>Non Tax Levy Revenues</b>		
Wildland, Fleet Servicing, Grants etc.	5,435,525	6,035,525
SAFR Grant	622,291	622,291
Total Revenues	17,750,746	18,350,746

<b>Expenses</b>		
Salaries & Wages	8,560,969	8,998,861
Taxes & Benefits	3,865,664	3,857,443
Recruitment, Retention & Screening	97,500	97,500
Personnel Costs	12,524,132	12,953,804
Buildings & Land	821,824	821,824
Vehicles and Equipment	1,230,332	1,230,332
Communications and IT Services	538,500	538,500
Meetings & Training	242,400	242,400
Managerial Costs	595,557	565,885
Other Expenses (Insurance Claims, Grant Matching)	115,000	115,000
CON Acquisition	150,000	150,000
Contingency Allocation/Capital Funding	1,533,000	1,733,000
Total Expenses	17,750,746	18,350,746

Estimated Assessed Valuation	353,555,748	353,555,748
Proposed Tax Rate	3.1734	3.1734

  
Bryan Savage  
Fire Chief, Timber Mesa Fire & Medical District

  
Date

  
James Vincent Group  
Finance Director, Timber Mesa Fire & Medical District

11/21/2022  
Date

Budget Posted per Statute -