



TIMBER MESA FIRE & MEDICAL DISTRICT

APPROVED

Budget Summary - Fiscal Year 2017/2018

Tax Levy Revenues

Real Estate	7,763,338
Fire District Assistance Tax	449,160
	<u>8,212,488</u>

Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	1,346,200
	<u>9,558,688</u>

Expenses

Personnel Costs	7,672,713
Buildings & Land	616,439
Vehicles and Equipment	621,556
Communications and IT Services	276,808
Meetings & Training	126,100
Managerial Costs	272,072
Other Expenses (Vacation Liability, Grant Matching)	30,000
Contingency Allocation/Reserves	46,000
Total Expenses	<u>9,558,688</u>
	<u><u>9,558,688</u></u>

Estimated Assessed Valuation	258,806,376
Proposed Tax Rate	2.9997


Proposed Capital Budget Expenditures \$ 838,500



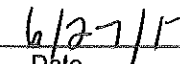
Bryan Savage
Fire Chief, Timber Mesa Fire & Medical District



Date



Melissa Tomlinson
Finance Director, Timber Mesa Fire & Medical District



Date

Budget Posted per Statute -