

**TIMBER MESA FIRE & MEDICAL DISTRICT**  
**TENTATIVE**  
**Budget Summary - Fiscal Year 2017/2018**

**Tax Levy Revenues**

Real Estate	7,763,338
Fire District Assistance Tax	449,150
	<u>8,212,488</u>

**Non Tax Levy Revenues**

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

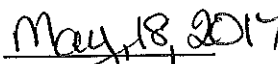
**Expenses**

Personnel Costs	7,672,713
Buildings & Land	615,439
Vehicles and Equipment	521,556
Communications and IT Services	275,808
Meetings & Training	126,100
Managerial Costs	272,072
Other Expenses (Vacation Liability, Grant Matching)	30,000
Contingency Allocation/Reserves	45,000
<b>Total Expenses</b>	<u><b>9,558,688</b></u>
	<u><b>9,558,688</b></u>

<b>Estimated Assessed Valuation</b>	258,806,376
<b>Proposed Tax Rate</b>	<b>2.9997</b>

**Proposed Capital Budget Expenditures**      \$      **838,500**

  
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Bryan Savage  
Fire Chief, Timber Mesa Fire & Medical District

  
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Date

  
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Gabriel Buldra  
Finance Director, Timber Mesa Fire & Medical District

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May 16, 2017  
Date

**Budget Posted per Statute -**