



# TIMBER MESA FIRE & MEDICAL DISTRICT

Approved

## Budget Summary - Fiscal Year 2016/2017

### Tax Levy Revenues

Real Estate	7,180,930
Fire District Assistance Tax	442,788
	<u>7,623,718</u>

### Non Tax Levy Revenues


Wildland, Fleet Servicing, Grants etc.	1,245,400
	<u>8,869,118</u>


### Expenses

Personnel Costs	7,143,855
Buildings & Land	483,939
Vehicles and Equipment	470,076
Communications and IT Services	237,000
Meetings & Training	145,750
Managerial Costs	323,498
Other Expenses (Vacation Liability, Debt)	10,000
Contingency Allocation & Capital Outlay	55,000
<b>Total Expenses</b>	<u>8,869,118</u>
	<u>8,869,118</u>

<b>Estimated Assessed Valuation</b>	248,462,337
<b>Proposed Tax Rate</b>	<b>2.8901</b>

**Proposed Capital Budget Expenditures** \$ **615,100**

  
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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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Date

Budget Posted per Statute -