



TIMBER MESA FIRE & MEDICAL DISTRICT
Tentative
Budget Summary - Fiscal Year 2018/2019

Tax Levy Revenues

Real Estate	8,029,700
Fire District Assistance Tax	451,196
Total Tax Revenues	8,480,896

Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	1,497,000
Total Revenues	9,977,896

Expenses

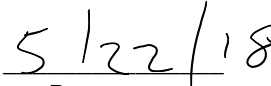
Personnel Costs	7,810,228
Buildings & Land	611,707
Vehicles and Equipment	559,832
Communications and IT Services	276,080
Meetings & Training	145,500
Managerial Costs	309,549
Other Expenses (Vacation Liability, Grant Matching)	180,000
Contingency Allocation/Reserves	85,000
Total Expenses	9,977,896

Estimated Assessed Valuation	267,679,008
Proposed Tax Rate	2.9997

Proposed Capital Budget Expenditures \$ **211,866**



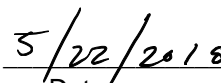
Bryan Savage
Fire Chief, Timber Mesa Fire & Medical District



Date



Gabriel Buldra
Finance Director, Timber Mesa Fire & Medical District



Date

Budget Posted per Statute -