




## TIMBER MESA FIRE & MEDICAL DISTRICT

### Budget Summary - Fiscal Year 2020/2021

	Approved 6/22/2020	Approved 12/21/2020
<b>Tax Levy Revenues</b>		
Real Estate	9,457,988	9,457,988
Fire District Assistance Tax	473,018	473,018
Total Tax Revenues	9,931,006	9,931,006
<b>Non Tax Levy Revenues</b>		
Wildland, Fleet Servicing, Grants etc.	3,157,500	3,637,500
SAFR Grant	0	363,202
Total Revenues	13,088,506	13,931,708
<b>Expenses</b>		
Salaries & Wages	6,699,756	7,057,163
Taxes & Benefits	2,772,640	2,921,433
Recruitment, Retention & Screening	117,000	122,000
Personnel Costs	9,589,396	10,100,597
Buildings & Land	684,824	686,324
Vehicles and Equipment	807,332	874,082
Communications and IT Services	344,131	344,131
Meetings & Training	159,000	159,000
Managerial Costs	393,823	402,574
Other Expenses (Insurance Claims, Grant Matching)	110,000	165,000
CON Acquisition	0	200,000
Contingency Allocation/Reserves	1,000,000	1,000,000
Total Expenses	13,088,506	13,931,708
<b>Estimated Assessed Valuation</b>	315,647,840	315,647,840
<b>Proposed Tax Rate</b>	2.9964	2.9964

  
 \_\_\_\_\_  
 Bryan Savage  
 Fire Chief, Timber Mesa Fire & Medical District

12/23/2020  
 \_\_\_\_\_  
 Date

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

12/21/2020  
 \_\_\_\_\_  
 Date

Budget Posted per Statute -