

# TIMBER MESA FIRE & MEDICAL DISTRICT

Approved

## Budget Summary - Fiscal Year 2018/2019

### Tax Levy Revenues

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

### Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	1,497,000
<b>Total Revenues</b>	<b>9,977,896</b>

### 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
<b>Total Expenses</b>	<b>9,977,896</b>

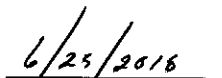
<b>Estimated Assessed Valuation</b>	267,679,008
<b>Proposed Tax Rate</b>	<b>2.9997</b>

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

  
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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 -**