

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

	Approved 6/25/2018	Amended Approved 8/27/2018	Consolidated District Approved 11/5/2018
<b>Tax Levy Revenues</b>			
Real Estate	8,029,700	8,029,700	8,339,347
Fire District Assistance Tax	451,196	451,196	482,696
<b>Total Tax Revenues</b>	<b>8,480,896</b>	<b>8,480,896</b>	<b>8,822,043</b>
<b>Non Tax Levy Revenues</b>			
Wildland, Fleet Servicing, Grants etc.	1,497,000	2,496,000	2,669,090
<b>Total Revenues</b>	<b>9,977,896</b>	<b>10,976,896</b>	<b>11,491,133</b>


<b>Expenses</b>			
Personnel Costs	7,810,228	8,421,086	8,745,333
Buildings & Land	611,707	631,378	671,878
Vehicles and Equipment	559,832	625,332	665,982
Communications and IT Services	276,080	291,580	307,780
Meetings & Training	145,500	151,500	156,000
Managerial Costs	309,549	326,020	374,660
Other Expenses (Vacation Liability, Grant Matching)	180,000	180,000	180,000
Contingency Allocation/Reserves	85,000	350,000	389,500
<b>Total Expenses</b>	<b>9,977,896</b>	<b>10,976,896</b>	<b>11,491,133</b>

<b>Estimated Assessed Valuation</b>	267,679,008	267,679,008	282,340,793
<b>Proposed Tax Rate</b>	2.9997	2.9997	2.9997/3.2500

<b>Proposed Capital Budget Expenditures</b>	\$ 211,866	\$ 389,866	\$ 321,900
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 Bryan Savage  
 Fire Chief, Timber Mesa Fire & Medical District

11/5/18  
 Date

  
 Gabriel Buldra  
 Finance Director, Timber Mesa Fire & Medical District

11/5/2018  
 Date