



TIMBER MESA FIRE & MEDICAL DISTRICT

Approved

Budget Summary - Fiscal Year 2021/2022

Tax Levy Revenues

Real Estate	10,550,208
Fire District Assistance Tax	473,018
Total Tax Revenues	11,023,226

Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	4,067,223
SAFR Grant	567,985
Total Revenues	15,658,434

Expenses

Salaries & Wages	7,728,196
Taxes & Benefits	3,152,021
Recruitment, Retention & Screening	114,000
Personnel Costs	10,994,217
Buildings & Land	731,824
Vehicles and Equipment	1,042,332
Communications and IT Services	404,000
Meetings & Training	188,900
Managerial Costs	460,160
Other Expenses (Insurance Claims, Grant Matching)	115,000
CON Acquisition	150,000
Contingency Allocation/Capital Funding	1,572,000
Total Expenses	15,658,434

Estimated Assessed Valuation 334,246,695

Proposed Tax Rate 3.1564

Bryan Savage
Fire Chief, Timber Mesa Fire & Medical District

6/28/2021

Date

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

6/28/2021

Date

Budget Posted per Statute -