



TIMBER MESA FIRE & MEDICAL DISTRICT
Tentative
Budget Summary - Fiscal Year 2022/2023

Tax Levy Revenues

Real Estate	11,219,912
Fire District Assistance Tax	473,018
Total Tax Revenues	11,692,930

Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	5,435,525
SAFR Grant	622,291
Total Revenues	17,750,746

Expenses

Salaries & Wages	8,560,969
Taxes & Benefits	3,865,664
Recruitment, Retention & Screening	97,500
Personnel Costs	12,524,132
Buildings & Land	821,824
Vehicles and Equipment	1,230,332
Communications and IT Services	538,500
Meetings & Training	242,400
Managerial Costs	595,557
Other Expenses (Insurance Claims, Grant Matching)	115,000
CON Acquisition	150,000
Contingency Allocation/Capital Funding	1,533,000
Total Expenses	17,750,746

Estimated Assessed Valuation 353,555,748
Proposed Tax Rate 3.1734



Bryan Savage
Fire Chief, Timber Mesa Fire & Medical District



5/23/22
Date



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



5/23/2022
Date

Budget Posted per Statute -