



**TIMBER MESA FIRE & MEDICAL DISTRICT  
TENTATIVE BUDGET  
Budget Summary - Fiscal Year 2023/2024**

**Tax Levy Revenues**

	<b>Operating Fund</b>	<b>Capital Fund</b>	<b>Total</b>
Real Estate	11,406,277	1,123,615	12,529,892
Fire District Assistance Tax	473,018	-	473,018
<b>Total Tax Revenues</b>	<b>11,879,295</b>	<b>1,123,615</b>	<b>13,002,910</b>

**Non Tax Levy Revenues**

Wildland, Fleet Servicing, Grants etc.	6,453,112	-	6,453,112
SAFR Grant	423,746	-	423,746
<b>Total Revenues</b>	<b>18,756,153</b>	<b>1,123,615</b>	<b>19,879,768</b>

**Expenses**

Salaries & Wages	9,991,717	-	9,991,717
Taxes & Benefits	4,529,717	-	4,529,717
Personnel Costs	14,521,434	-	14,521,434
Buildings & Land	690,051	-	690,051
Vehicles and Equipment	1,432,531	-	1,432,531
Communications and IT Services	576,890	-	576,890
Meetings & Training	331,117	-	331,117
Managerial Costs	645,305	-	645,305
Other Expenses	348,778	-	348,778
Contingency Allocation/Capital Funding	210,046	1,123,615	1,333,661
<b>Total Expenses</b>	<b>18,756,153</b>	<b>1,123,615</b>	<b>19,879,768</b>

<b>Estimated Assessed Valuation</b>	<b>379,693,709</b>
Tax Rate	<b>\$3.0041</b>
Capital Tax Rate	<b>\$0.2959</b>

  
 Randy Chevalier  
 Fire Chief, Timber Mesa Fire & Medical District

5/22/2023  
 Date

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

05/22/2023  
 Date