



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

**Tax Levy Revenues**

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

**Non Tax Levy Revenues**


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

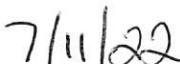
**Expenses**

Salaries & Wages	8,560,969
Taxes & Benefits	3,865,664
Recruitment, Retention & Screening	97,500
<b>Personnel Costs</b>	<b>12,524,132</b>
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
<b>Total Expenses</b>	<b>17,750,746</b>

**Estimated Assessed Valuation** 353,555,748

**Proposed Tax Rate** 3.1734

  
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Bryan Savage  
Fire Chief, Timber Mesa Fire & Medical District

  
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Date

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

06/27/2022  
\_\_\_\_\_  
Date

**Budget Posted per Statute -**