

TIMBER MESA FIRE & MEDICAL DISTRICT
TENTATIVE BUDGET
Budget Summary - Fiscal Year 2025/2026



Tax Levy Revenues

	Operating Fund	Capital Fund	Total
Real Estate	13,258,366	1,293,020	14,551,386
Fire District Assistance Tax	473,018	-	473,018
Total Tax Revenues	13,731,384	1,293,020	15,024,404

Non Tax Levy Revenues

Ambulance	5,750,000	-	5,750,000
Wildland	750,000	-	750,000
Grants	200,000	-	200,000
Other Misc Income	886,080	-	886,080
Total Revenues	21,317,465	1,293,020	22,610,484

Expenses

Salaries & Wages	11,134,943	-	11,134,943
Taxes & Benefits	5,725,812	-	5,725,812
Personnel Costs	16,860,755	-	16,860,755
Buildings & Land	360,759	-	360,759
Vehicles and Equipment	1,551,352	-	1,551,352
Communications and IT Services	647,117	-	647,117
Meetings & Training	271,065	-	271,065
Managerial Costs	759,008	-	759,008
Other Expenses	526,587	-	526,587
Contingency Allocation/Capital Funding	340,821	1,293,020	1,633,841
Total Expenses	21,317,464	1,293,020	22,610,484

Surplus/(Deficit)	-	-	-
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Estimated Assessed Valuation	436,978,559
Tax Rate	\$3.0341
Capital Tax Rate	\$0.2959

Randy Chevalier

Randy Chevalier
Fire Chief, Timber Mesa Fire & Medical District

05/19/2025

Date

James Vincent Group

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

05/19/2025

Date