



TIMBER MESA FIRE & MEDICAL DISTRICT
Tentative Budget
Budget Summary - Fiscal Year 2020/2021

Tax Levy Revenues

Real Estate	9,457,988
Fire District Assistance Tax	473,018
Total Tax Revenues	9,931,006

Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	3,157,500
Total Revenues	13,088,506

Expenses

Personnel Costs	9,589,396
Buildings & Land	684,824
Vehicles and Equipment	807,332
Communications and IT Services	344,131
Meetings & Training	159,000
Managerial Costs	393,823
Other Expenses (Insurance Claims, Grant Matching)	110,000
Contingency Allocation/Reserves	1,000,000
Total Expenses	13,088,506

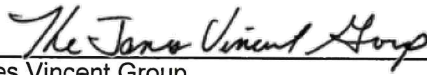
Estimated Assessed Valuation 315,647,840
Proposed Tax Rate 2.9964



Bryan Savage
Fire Chief, Timber Mesa Fire & Medical District



Date



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

5/27/2020

Date

Budget Posted per Statute -