

# TIMBER MESA FIRE & MEDICAL DISTRICT

## Budget Summary - Fiscal Year 2015

### Tax Levy Revenues

Real Estate	7,127,015
Fire District Assistance Tax	516,476
	<u>7,643,491</u>


### Non Tax Levy Revenues

Wildland, Fleet Servicing, Grants etc.	635,400
	<u>8,278,891</u>


### Expenses

Personnel Costs	5,625,822
Buildings & Land	299,466
Vehicles and Equipment	320,388
Communications and IT Services	212,175
Meetings & Training	114,682
Managerial Costs	279,047
Other Expenses (Vacation Liability, Debt Service)	25,599
Contingency Allocation & Capital Outlay	1,401,712
<b>Total Expenses</b>	<u><b>8,278,891</b></u>
	<u><u>8,278,891</u></u>

Estimated Assessed Valuation 243,355,121

  
\_\_\_\_\_  
Bryan Savage  
Interim Fire Chief, Timber Mesa Fire & Medical District

9/23/14  
Date

  
\_\_\_\_\_  
Gabriel Buldra  
Finance Director, Timber Mesa Fire & Medical District

9/23/14  
Date

Budget Posted per Statute -

Variance (0)