

**TIMBER MESA FIRE & MEDICAL DISTRICT  
TENTATIVE BUDGET  
Budget Summary - Fiscal Year 2026/2027**



**Tax Levy Revenues**

	<b>Operating Fund</b>	<b>Capital Fund</b>	<b>Total</b>
Real Estate	14,041,569	1,390,254	15,431,823
Fire District Assistance Tax	473,018	-	473,018
<b>Total Tax Revenues</b>	<b>14,514,587</b>	<b>1,390,254</b>	<b>15,904,841</b>

**Non Tax Levy Revenues**

Ambulance	5,750,000	-	5,750,000
Wildland	750,000	-	750,000
Grants	220,000	-	220,000
Other Misc Income	860,859	-	860,859
<b>Total Revenues</b>	<b>22,095,446</b>	<b>1,390,254</b>	<b>23,485,700</b>

**Expenses**

Salaries & Wages	11,851,784	-	11,851,784
Taxes & Benefits	5,721,166	-	5,721,166
Personnel Costs	17,572,950	-	17,572,950
Buildings & Land	378,340	-	378,340
Vehicles and Equipment	1,597,749	-	1,597,749
Communications and IT Services	674,902	-	674,902
Meetings & Training	271,550	-	271,550
Managerial Costs	834,670	-	834,670
Other Expenses	463,235	-	463,235
Contingency Allocation/Capital Funding	302,050	1,390,254	1,692,304
<b>Total Expenses</b>	<b>22,095,446</b>	<b>1,390,254</b>	<b>23,485,700</b>

Surplus/(Deficit) - - -

<b>Estimated Assessed Valuation</b>	<b>463,418,138</b>
Tax Rate	<b>\$3.0300</b>
Capital Tax Rate	<b>\$0.3000</b>

*Randy Chevalier*

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Randy Chevalier  
Fire Chief, Timber Mesa Fire & Medical District

5/18/2026

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Date

*James Vincent Group*

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

05/18/2026

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Date