



TUBAC FIRE DISTRICT
Fiscal Year 2023
APPROVED

Tax Levy Revenues

	Operating Fund	Capital Fund	Total
Real Estate	2,914,973	200,000	3,114,973
Fire District Assistance Tax	148,547	0	148,547
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	3,063,520	200,000	3,263,520

Non Tax Levy Revenues

EMS	610,000	-	610,000
Cell Tower Revenue	15,000	-	15,000
Wildland Revenue	350,000	-	350,000
Grant & Miscellaneous	77,500	-	77,500
Interest	2,000	-	2,000
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Total Revenue	4,118,020	200,000	4,318,020


Expenses

Personnel Costs	3,101,096	-	3,101,096
Buildings & Land	254,600	-	254,600
Vehicles & Equipment	251,400	-	251,400
Communications & IT Services	121,000	-	121,000
Travel & Training	69,300	-	69,300
Managerial Costs	201,350	-	201,350
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Total Expenses	3,998,746	-	3,998,746

Other Financing (Uses) Sources

Planned Capital Expenses	-	745,000	745,000
Transfer to/(from) Other Funds	119,274	(119,274)	0
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Total Other Financing (Uses) Sources	119,274	625,726	745,000
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Total Expenses	4,118,020	625,726	4,743,746

Estimated Assessed Valuation \$	102,279,739
Tax Rate	\$2.8500
Capital Tax Rate	\$0.1955
Bond Rate	\$0.4711



 Cheryl Horvath
 Fire Chief, Tubac Fire District

6/6/2022

 Date



 James Vincent Group
 Finance Director, Tubac Fire District

5/25/2022

 Date