



## Three Points Fire District Approved Fiscal Year 2020-2021 Annual Budget

### ESTIMATED REVENUE:

#### TAXES:

Real/Personal Property	\$1,327,018
Fire District Assistance Tax	\$259,404
Prior Year Tax	\$50,000
Interest	\$7,000
Tax Bond Tax Revenue to Retire Bond Debt	\$334,502
	<u>\$1,977,924</u>

#### INTERGOVERNMENTAL:

Grants	\$40,000
Charges for Service	\$579,600
Miscellaneous/Capital Funds	<u>\$320,250</u>
	\$879,850

**TOTAL ESTIMATED REVENUES** **\$2,857,774**

### ESTIMATED EXPENDITURES:

#### WAGES & BENEFITS:

Salaries & Wages	\$1,106,146
Benefits	<u>\$544,632</u>
	\$1,650,778

TOTAL SUPPLIES & SERVICES: \$694,496

BOND DEBT REPAYMENT: \$335,000

CAPITAL/GRANTS: \$177,500

\$1,206,996

**TOTAL ESTIMATED EXPENDITURES** **\$2,857,774**

  
Richard Kennedy Sr. Board Chairperson

Date: June 15, 2020

Budget is subject to change after receiving correct Pima County Budget Analysis Report.