



Three Points Fire District

11200 South Sierrita Mountain Road, PMB 328
Tucson, Arizona 85736
Phone: (520) 822-1959

FY 22 Tentative Budget

ESTIMATED REVENUE

TAXES:

Real/Personal Property	\$	1,368,792.00
Prior Year Tax	\$	55,000.00
Interest	\$	5,030.00
Fire District Assistance Tax	\$	277,070.00
Tax Bond - Revenue to Retire Bond Debt	\$	241,968.00
	\$	<u>1,947,860.00</u>

INTERGOVERNMENTAL:

Grants	\$	75,000.00
Charges for Service	\$	648,264.00
Miscellaneous/Capital Funds	\$	266,250.00
	\$	<u>989,514.00</u>

TOTAL ESTIMATED REVENUE \$ **2,937,374.00**

ESTIMATED EXPENDITURES

WAGES & BENEFITS:

Salaries & Wages	\$	1,274,048.72
Benefits	\$	557,086.89
	\$	<u>1,831,135.61</u>

OPERATIONAL SUPPLIES/SERIVES \$ 764,270.39

BOND DEBT REPAYMENT \$ 241,968.00

CAPITAL/GRANTS \$ 100,000.00

\$ 1,106,238.39

TOTAL ESTIMATED EXPENSES \$ **2,937,374.00**

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