




**THREE POINTS FIRE DISTRICT
FINAL FY 21-22 AND FY 22-23
BUDGET**

ESTIMATED REVENUE:	FY 2021-22	FY 2022-23
TAXES:		
Real/Personal Property	\$ 1,343,791.44	\$ 1,373,354.85
Fire District Assistance Tax	\$ 277,070.40	\$ 283,165.95
Year Tax	\$ 25,000.00	\$ 25,437.77
Interet	\$ 60,030.00	\$ 61,238.43
Total Tax Revenue	\$ 1,705,891.84	\$ 1,743,197.00
INTERGOVERNMENTAL:		
Grants	\$ 75,000.00	\$ 75,000.00
Charges for Service	\$ 648,264.00	\$ 661,230.00
Miscellaneous/Capital Funds	\$ 266,250.00	\$ 266,250.00
	\$ 989,514.00	\$ 1,002,480.00
TOTAL ESTIMATED REVENUES	\$ 2,695,405.84	\$ 2,745,677.00
ESTIMATED EXPENDITURES:		
WAGES & BENEFITS		
Salaries & Wages	\$ 1,212,400.26	\$ 1,122,400.26
Benefits	\$ 669,728.67	\$ 675,000.00
Total ERE	\$ 1,882,128.93	\$ 1,797,400.26
Supplies & Services	\$ 638,276.91	\$ 773,276.74
Capital/Grants	\$ 175,000.00	\$ 175,000.00
	\$ 813,276.91	\$ 948,276.74
TOTAL ESTIMATED EXPENDITURES	\$ 2,695,405.84	\$ 2,745,677.00


Richard Kennedy Sr. Board Chairperson

Date: July 12, 2021

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