



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

Phone (520)586-4690 Fax (520)586-8598

Mescal- J6 Fire District
FY 2025 Operations and Maintenance Budget
APPROVED 7/24/2024

Revenue	FY 2025	AG FORM Line Reference
Real & Property Taxes	\$434,111	3
County FDAT	\$86,820	4
Total Taxes	\$520,931	
Intergovernmental Revenues		
Wildland	\$500	5
Total Intergovernmental	\$500	
Charges For Services		
Other Incident Billing	\$6,500	12
Other Public Records	\$25	12
	\$6,525	
Miscellaneous Revenues		
Projected Carryover Balance	\$4,140	1
Carry Forward Restricted	\$104,790	2
Interest Earnings County	\$10,000	9
Contribution & Private Donations	\$1,500	10
Total Miscellaneous Revenue	\$120,430	
Total All Revenue	\$648,386	13



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Mescal- J6 Fire District FY 2025 Operations and Maintenance Budget APPROVED 7/24/2024		
Expenses	FY 2025	AG FORM Line Reference
Personnel Services	3-FTE	15
Salaries & Wages	\$259,555	
Taxes	\$25,670	
Total Taxes and Wages	\$285,225	16
Workers Comp Insurance	\$18,000	19
Total Personal Services	\$303,225	
Operating		
Utilities	\$22,000	30
Repairs & Maintenance	\$20,000	27
Fuel	\$8,000	21
Vehicle Repairs & Maintenance	\$16,250	25
Supplies & Materials	\$30,000	24
Small Tools & Minor Equipment	\$2,700	22
Communications & Dispatch	\$22,421	28
Contracted Services	\$8,500	23
	\$129,871	
Other Services and Charges		
Administrative expenses-General	\$14,000	48
Professional Services	\$25,000	46
Capital-Land & Vehicles	\$0	32
Training	\$4,000	26
Travel	\$1,000	30
Auto Property & Liability Insurance	\$21,000	44
County & Bank Fees	\$2,000	49
Transfer to Reserve	\$20,000	37
Reserve for Future Years Restricted	\$104,790	37
Legal Notices	\$1,000	49
Election	\$2,500	49
Contingency	\$20,000	29
Total Other Services and Charges	\$215,290	
Total All Expenditures	\$648,386	51


Keith Rogers- Board Chair


Debi Wise- Board Clerk



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

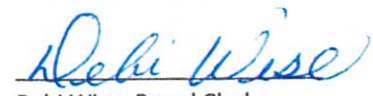
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Mescal- J6 Fire District
FY 2025 Reserve Fund Budget
APPROVED 7/24/2024

FY 2025

Reserve Balance as of June 30, 2024	\$264,913.05
End of Year Transfer from FY 2024	\$104,789.52
End of Year Transfer-FY2025	\$20,000.00
Reserve Beginning Balance FY 6/2025	\$389,702.57
Total Allowable Reserve Fund Expenditures	\$389,702.57


Keith Rogers- Board Chair


Debi Wise- Board Clerk

1. Enter fire district name
2. Select the county of the fire district
3. Select the budget year

Mescal J6 Fire District

Cochise

2025



We, the undersigned, hereby certify that the Fire District has not incurred any debt or liability in excess of taxes levied and to be collected and the monies actually available and unencumbered at this time in the district general fund, except for those liabilities as prescribed in A.R.S. §§48-805(B)(2) and (3), 48-806, and 48-807. Additionally, we hereby certify that the Fire District has complied with A.R.S. §48-805.02(F).

4.

District chairperson:

SIGNED

District clerk:

SIGNED

Date:

7/29/24

A. Calculation of the tax year 2024 secondary property tax rate for fiscal year 2025 operations:**Adjustment to secondary property tax levy for territory annexed during the tax year 2023 (A.R.S. §48-807(I))**

A.1 Net assessed value of annexed property in tax year 2023

A.2 Actual tax year 2023 secondary property tax rate

\$ 2.0113 per \$100 AV

A.3 Annexed property tax limit adjustment in tax year 2024

\$ -

Check box if newly merged or consolidated: ☐**Tax year 2024 secondary property tax information (A.R.S. §48-807(K))**

A.4 Tax year 2024 Assessed Value (AV) in the Fire District

\$ 20,900,453

A.5 Actual tax year 2023 secondary property tax levy

A.6 Maximum allowed tax year 2023 secondary property tax levy

\$ 401,955

Calculation of the allowable tax year 2024 secondary property tax levy (A.R.S. §48-807(F))

A.7 Line A.6 multiplied by 1.08 (A.R.S. §48-807(F))

\$ 434,111

A.8 Maximum allowable tax year 2024 levy limit (A.7 + A.3)

\$ 434,111

A.9 Allowable tax year 2024 secondary tax rate

\$ 2.0770 per \$100 AV

A.10 Maximum allowable tax year 2024 secondary tax rate (lesser of A.9 or \$3.75)

\$ 2.0770 per \$100 AV

A.11 Maximum allowable tax year 2024 secondary tax levy

\$ 434,111

A.12 Tax year 2023 excess levy or collections: (A.R.S. §48-807(J))

A.13 Tax year 2024 maximum allowable levy limit (A.11 - A.12)

\$ 434,111

Calculation of the proposed tax year 2024 secondary property tax rate for fiscal year 2025 operations

A.14 Total budgeted expenses in fiscal year 2025 (Budget tab, line 51)

\$ 648,386

A.15 Less—Unrestricted unencumbered carryforward (Budget tab, line 1)

\$ 4,140

A.16 Less—Revenues from sources other than direct property tax

\$ 210,135

A.17 Less—Interest and principal expense for Bonds (Budget tab, lines 38 & 39)

\$ -

A.18 Tax year 2024 tax levy needed for operations (A.14 - (A.15 + A.16 + A.17))

\$ 434,111

A.19 Tax year 2024 tax rate needed for operations:

\$ 2.0770 per \$100 AV

A.20 Tax year 2024 maximum allowable levy rate (A.13/(A.4/100)):

\$ 2.0770 per \$100 AV

A.22 Proposed tax year 2024 secondary property tax rate for fiscal year 2025 operations

\$ 2.0770 per \$100 AV

Calculation of the proposed 2024 secondary property tax rate for the repayment of bonds (A.R.S. §48-806)

A.23 Tax year 2024 secondary property tax levy needed for the repayment of bonds

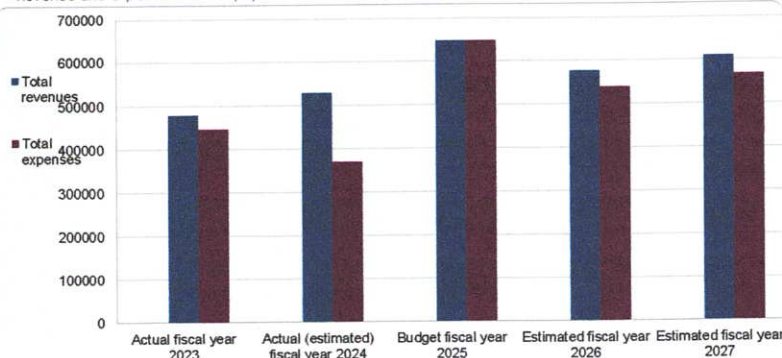
A.24 Tax year 2024 secondary property tax rate needed for the repayment of bonds

\$ - per \$100 AV

Summary for fiscal years 2023 through 2027:**Special study****No study of merger, consolidation, or joint operating alternative is required**

If the district's total estimate of expenses exceeds its total estimate of revenues for any fiscal year, A.R.S. §48-805.02(D)(15) requires the district include a study of merger, consolidation, or joint operating alternative. The Fire District is not required to include a study as their estimated expenses are not greater than budgeted revenue for any fiscal year.

Revenue and expense chart will populate automatically based on the Budget tab



Year	Total revenues	Total expenses
Actual fiscal year 2023	\$ 479,543	\$ 445,680
Actual (estimated) fiscal year 2024	\$ 528,631	\$ 369,529
Budget fiscal year 2025	\$ 648,386	\$ 648,386
Estimated fiscal year 2026	\$ 575,536	\$ 538,707
Estimated fiscal year 2027	\$ 608,747	\$ 567,081

Budget

	Actual fiscal year 2023	Actual (estimated) fiscal year 2024	Budget fiscal year 2025	Estimated fiscal year 2026	Estimated fiscal year 2027
Financial resources available at July 1					
1. Beginning fund balance/(deficit)—unrestricted unencumbered	\$ 33,348	\$ 47,260	\$ 4,140	3,115.12	1,308.36
2. Beginning fund balance—restricted			\$ 104,790	-	-
Revenues					
3. Secondary property tax revenue	359,546.20	385,695.66	\$ 434,111	464,498.77	497,013.68
4. Fire district assistance tax	\$ 67,796	\$ 70,284	\$ 86,820	92,897.40	99,400.22
5. Wildland			\$ 500	-	-
6. Operating revenues				-	-
7. Grants				-	-
8. Bonds				-	-
9. Interest	\$ 2,705	\$ 13,058	\$ 10,000	7,000.00	2,500.00
10. Donations	\$ 1,250	\$ 500	\$ 1,500	1,500.00	1,000.00
11. Miscellaneous	\$ 1,000			-	-
12. Other (specify) <u>Personal Prop Taxes</u>	\$ 8,448	\$ 10,268		-	-
Other (specify) <u>Incident Billing</u>	\$ 5,435	\$ 1,310	\$ 6,500	6,500.00	7,500.00
Other (specify) <u>Public Records</u>	\$ 15	\$ 5	\$ 25	25.00	25.00
Other (specify) <u>Public Education Tuition</u>		\$ 250		-	-
Other (specify) _____				-	-
13. Total financial resources available	\$ 479,543	\$ 528,631	\$ 648,386	\$ 575,536	\$ 608,747
Expenses					
14. Personnel:					
15. Estimated number of full-time employees (FTE) in 2025:			3		
16. Salaries & wages	\$ 153,612	\$ 162,018	\$ 259,555	265,000.00	275,000.00
17. Health insurance				-	-
18. Pension & other retirement benefits				-	-
19. Other (specify) <u>Taxes</u>	\$ 12,035	\$ 12,492	\$ 25,670	26,000.00	28,000.00
Other (specify) <u>Worker's Comp Ins</u>	\$ 11,080	\$ 8,940	\$ 18,000	18,000.00	18,000.00
Other (specify) _____				-	-
20. Total personnel expenses	176,727.05	183,450.58	303,225.00	309,000.00	321,000.00
Operating:					
21. Fuel	\$ 7,402	\$ 6,929	\$ 8,000	8,362.58	9,198.18
22. Tools & minor equipment	\$ 594	\$ 4,372	\$ 2,700	5,000.00	6,173.52
23. Contracted services	\$ 4,500	\$ 4,800	\$ 8,500	10,500.00	12,500.00
24. Supplies	\$ 27,671	\$ 23,078	\$ 30,000	32,009.24	37,881.93
25. Vehicle repair	\$ 6,918	\$ 12,102	\$ 16,250	17,500.00	19,500.00
26. Training & prevention	\$ 2,556	\$ 5,859	\$ 4,000	5,949.71	6,456.01
27. Maintenance & repair—operating	\$ 5,849	\$ 10,328	\$ 20,000	25,000.00	25,000.00
28. Communications	\$ 18,577	\$ 16,135	\$ 22,421	17,500.00	18,988.08
29. Contingencies & emergencies			\$ 20,000	20,000.00	20,000.00
30. Other (specify) <u>Utilities</u>	\$ 16,496	\$ 16,359	\$ 22,000	23,500.00	24,000.00
Other (specify) <u>Travel</u>	\$ 7,124	\$ 897	\$ 1,000	1,000.00	1,000.00
Other (specify) _____				-	-
31. Total operating expenses	97,687.60	100,858.35	154,871.00	166,321.53	180,697.72
Capital:					
32. Land, building, & construction		\$ 20,820	\$ -	-	-
33. Vehicles	\$ 14,324		\$ -	-	-
34. Lease payments	\$ 22,819	\$ 18,978		-	-
35. Machinery & equipment				-	-
36. Maintenance & repair—capital	\$ 7,081			-	-
37. Reserve for future years—carryforward	\$ 59,000	\$ -	\$ 124,790	-	-
38. Debt service—principal	\$ 19,724			-	-
39. Debt service—interest	\$ 4,582			-	-
40. Other (specify) _____				-	-
Other (specify) _____				-	-
Other (specify) _____				-	-
41. Total capital expenses	127,529.98	39,798.40	124,790.00	-	-
Administrative:					
42. Administrative equipment				-	-
43. Insurance	\$ 15,246	\$ 10,555	\$ 21,000	20,000.00	20,000.00
44. Utilities				-	-
45. Professional services	\$ 22,206	\$ 20,916	\$ 25,000	27,500.00	28,500.00
46. Subscriptions, dues, fees	\$ 3,288	\$ 4,511	\$ -	5,000.00	5,000.00
47. General administrative expenses	\$ 1,321	\$ 6,881	\$ 14,000	7,500.00	8,200.00
48. Other (specify) <u>County Bank & Fees</u>	\$ 1,424	\$ 1,893	\$ 2,000	2,385.78	2,683.08
Other (specify) <u>Legal Notices</u>		\$ 665	\$ 1,000	1,000.00	1,000.00
Other (specify) <u>Election</u>	\$ 250		\$ 2,500	-	-
50. Total administrative expenses	43,734.88	45,421.95	65,500.00	63,385.78	65,383.08
51. Total expenses	\$ 445,680	\$ 369,529	\$ 648,386	\$ 538,707	\$ 567,081



MESCAL-J6 FIRE DISTRICT

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APPROVED FY 2025 Five-Year Plan

The Mescal-J6 Fire District Governing Board has identified several projects, capital expenditures and other major improvements that, when realized, will best serve the needs of our community well into the future.

Priority for major projects has been established as:

1. Increasing the number of both volunteer and career firefighters.
2. Purchasing mission specific vehicles/apparatus.
3. Purchasing equipment, training props and safety gear.
4. Increase community outreach efforts.
5. Construction of a new fire station.

Fiscal Year 2025

Facilities:

- Explore financing options, including the possibility of obtaining grants and donations in addition to construction/building loans for the construction of new fire station.
- ADA compliant parking area at the MJFD Administration Building.
- Evaluate repairs, maintenance and of the pole barn at Station 172 to better serve district needs.

Staffing:

Equipment:

- Relocate our existing radio tower to a location that would provide better coverage.

Apparatus:

Training:

Outreach:

Fiscal Year 2026

Facilities:

- Establish minimum square feet necessary for apparatus storage, crew quarters, public meeting spaces, training props, etc.
- Obtain architectural assistance for building design.
- Purchase real property for future fire station and evaluate current properties for possible sale.

Staffing:

- Investigate available options for third party record management services.

Equipment:

- Purchase a drone capable of thermal imaging, night vision and additional features that will support future search and rescue endeavors, as well as wildland and structural firefighting and other relative tasks.
- Purchase a set of battery-operated hydraulic extrication tools.



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Fiscal Year 2027

Facilities:

- Finalize funding for building construction

Staffing:

- Increase staffing according to the availability of funds
- Determine feasibility of training / staffing paramedics with anticipation of providing a higher level of service for EMS and MVA calls.

Equipment:

- Purchase Technical Rescue equipment and training props
- Purchase a 4x4 Side by Side or similar all-terrain vehicle capable of efficient off-road operation in rough country.

Apparatus:

- Purchase a Type III Fire Engine

Outreach

-

Fiscal Year 2028

Facilities:

-

Staffing:

- Increase staffing according to the availability of funds

Equipment:

-

Apparatus:

-

Outreach

-

Fiscal Year 2029

Facilities:

- Construction of new fire station completed

Staffing:

-

Equipment:

-

Apparatus:

-

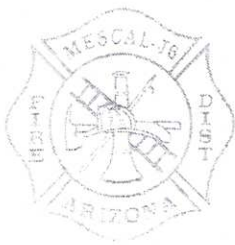
Outreach:

The following list represents ongoing projects that carry over from year to year

- A. Identify and correct maintenance issues with facilities and equipment.


Keith Rogers- Board Chair


Debi Wise- Board Clerk



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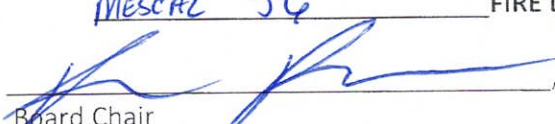
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ANNUAL BUDGET
CERTIFICATE OF COMPLIANCE
[A.R.S. §48-805.02 (D)]

The undersigned Board Chairperson and Board Clerk of the MESCAL J6 Fire District hereby attest that the MESCAL J6 Fire District has not incurred any debt or liability in excess of taxes levied and to be collected and the money actually available and unencumbered in the District's general fund, except for those liabilities as prescribed in A.R.S. § 48-805(B)(2) & (3), A.R.S. §48-806 and §48-807; and that the District has complied with A.R.S. § 48-805.02(F).

DATED this 29th day of July, 20 24.

MESCAL J6 FIRE DISTRICT


Board Chair

ATTEST:



Board Clerk