MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602
Phone (520)586-4690 Fax (520)586-8598

DRAFT Fiscal Year 2025 Operations & Maintenance Budget

REVENUE	CURRENT FY 2024	PROPOSED FY 2025
Taxes		
Real & Property Taxes	401,948	434,111
County FDAT	80,390	86,820
Total Taxes	**$482,338.00**	**$520,931.00**
Intergovernmental Revenues		
State Land Fees	500	500
Total Intergovernmental	**$500.00**	**$500.00**
Charges For Services		
Other, Incident Billing	6,000	6,500
Other, Public Records	25	25
Total Charges for Services	**$6,025.00**	**$6,525.00**
Miscellaneous Revenues		
Projected Carryover Balance	1,000	5,000
Interest Earnings, County	2,000	2,500
Contributions & Private Donations	1,500	1,500
Total Miscellaneous Revenues	**$4,500.00**	**$9,000.00**
TOTAL ALL REVENUE	**$493,363.00**	**$536,956.00**
EXPENDITURES		
Personal Services		
Salaries and Wages	210,638.72	227,936
Workers Comp Insurance	6,500	5,000
Taxes	16,502.28	19,820
Total Personal Services	**$233,641.00**	**$252,756.00**

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Operations		
Utilities	19,000	22,000
Repairs & Maintenance	20,000	20,000
Fuel	10,000	8000
Vehicle Repairs & Maintenance	15,000	7,500
Supplies & Materials	30,000	30,000
Small Tools & Minor Equipment	2,500	2,700
Communications & Dispatch	27,000	15,000
Contracted Services	7,000	8,500
Total Operations	**$130,500.00**	**$113,700.00**
Other Services and Charges		
Administration	8,500	14,000
Professional Services	25,000	25,000
Capital- Land & Vehicles	27,722	61,000
Training	2,500	4,000
Travel	8,000	1,000
Auto, Property & Liability Insurance	15,000	20,000
County & Bank Fees	1,700	2,000
Transfer to Reserve	20,000	20,000
Legal Notices	500	1,000
Election	300	2,500
Contingency	20,000	20,000
Total Other Services and Charges	**$129,222.00**	**$170,500.00**
Total All Expenditures	**$493,363.00**	**$536,956.00**

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