



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

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

FY2021 Operations & Maintenance Budget			
REVENUE	FY 2020	FY 2021	Est. FY 2022
Taxes			
Real & Property Taxes	\$295,444	\$319,080	\$344,606
County FDAT	\$59,089	\$63,816	\$68,921
Total Taxes	\$354,533	\$382,896	\$413,527
Intergovernmental Revenues			
State Land Fees	\$3,000.00	\$38,000	\$5,000
Total Intergovernmental	\$3,000.00	\$38,000	\$5,000
Charges For Services			
Other, Incident Billing	\$9,000.00	\$5,000	\$6,000
Other, Public Records	\$100.00	\$50	\$50
Total Charges for Services	\$9,100.00	\$5050	\$6,050
Miscellaneous Revenues			
Projected Carryover Balance	\$1,000.00	\$1,000.00	\$1,000.00
Interest Earnings, County	\$500.00	\$500.00	\$500.00
Interest Earnings, Other	\$250.00	\$250.00	\$250.00
Contributions & Private Donations	\$500.00	\$500.00	\$500.00
Public Education Tuition	\$1,000.00	\$1,000.00	\$1,000.00
Transfer From Reserve	\$35,000.00	\$35,000.00	\$35,000.00
Total Miscellaneous Revenues	\$38,250.00	\$38,250.00	\$38,250.00
TOTAL ALL REVENUE	\$404,883.00	\$464,196.00	\$462,827.00
EXPENDITURES			
Personal Services			
Salaries and Wages	\$144,000.00	\$160,000	\$170,000
Insurance	\$17,000.00	\$16,000	\$16,000
Employee Benefits	\$8,000.00	\$8,000	\$8,000
Total Personal Services	\$169,000.00	\$184,000	\$194,000

FY 2021 Operations & Maintenance Budget- Adopted by the MJFD Governing Board on June 29, 2020.
Based on an estimated tax rate of \$1.8831 per \$100.00



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Operations			
Utilities	\$15,000.00	\$15,000.00	\$15,000.00
Building Repairs & Maintenance	\$10,000.00	\$20,000.00	\$20,000.00
Fuel	\$10,000.00	\$10,000.00	\$10,000.00
Vehicle Repairs & Maintenance	\$10,000.00	\$25,000.00	\$25,000.00
Supplies & Materials	\$30,000.00	\$35,000.00	\$35,000.00
Small Tools & Minor Equipment	\$2,000.00	\$2,500.00	\$2,500.00
Communications & Dispatch	\$12,500.00	\$12,000.00	\$12,000.00
Total Operations	\$89,500.00	\$119,500.00	\$119,500.00
Other Services and Charges			
Administration	\$9260.49	\$9620.00	\$9620.00
Professional Services	\$12,000.00	\$15,000.00	\$15,000.00
Audit/ Financial Review	\$6,500.00	\$6,500.00	\$6,500.00
Training	\$13,000.00	\$10,000.00	\$10,000.00
Travel	\$6500.00	\$5000.00	\$5000.00
Insurance	\$14,000.00	\$14,000.00	\$14,000.00
Repairs & Maintenance	\$1,000.00	\$1,000.00	\$1,900.00
Penalties & Late Fees	\$300.00	\$300.00	\$300.00
Transfer to Reserve	\$20,000.00	\$20,000.00	\$20,000.00
Legal Notices	\$450.00	\$700.00	\$700.00
Reimburse for Warrants/ Bank Fees	\$250.00	\$250.00	\$250.00
Reimbursements for County Services	\$2,500.00	\$2,500.00	\$2,500.00
Election	\$50.00	\$5,000.00	\$50.00
Contingency	\$10,000.00	\$10,000.00	\$10,000.00
Total Other Services and Charges	\$95,810.49	\$99,870.00	\$95,820.00
Capital Outlay			
Land	\$5,000.00	\$5,000.00	\$5,000.00
Buildings	\$5,000.00	\$15254.11	\$7,935.11
Motor Vehicles	\$40,571.89	\$40,571.89	\$40,571.89
Total Capital Outlay	\$50,571.89	\$60,826.00	\$53,507.00
Total All Expenditures	\$404,882.28	\$464,196.00	\$462,827.00

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