



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

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

REVENUE	CURRENT FY 2022	PROPOSED FY 2023	PROPOSED FY 2024
Taxes			
Real & Property Taxes	\$344,601.00	\$372,180.00	\$401,954.00
County FDAT	\$68,920.00	\$70,582.00	\$80,390.00
Total Taxes	\$413,521.00	\$442,762.00	\$482,344.00
Intergovernmental Revenues			
State Land Fees	\$5,000.00	\$2,000.00	\$2,000.00
Total Intergovernmental	\$5,000.00	\$2,000.00	\$2,000.00
Charges For Services			
Other, Incident Billing	\$8,000	\$5,000	\$6,000
Other, Public Records	\$50	\$50	\$50
Total Charges for Services	\$8,050.00	\$5,050.00	\$6,050.00
Miscellaneous Revenues			
Projected Carryover Balance	\$1,000.00	\$1,000.00	\$1,000.00
Interest Earnings, County	\$500.00	\$800.00	\$800.00
Interest Earnings, Other	\$250.00	\$0.00	\$0.00
Contributions & Private Donations	\$500.00	\$1,000.00	\$2,000.00
Public Education Tuition	\$1,000.00	\$0.00	\$500.00
Transfer From Reserve	\$20,000.00	\$0.00	\$0.00
Total Miscellaneous Revenues	\$23,250.00	\$2,800.00	\$4,300.00
TOTAL ALL REVENUE	\$449,821.00	\$452,612.00	\$494,694.00
EXPENDITURES			
Personal Services			
Salaries and Wages	\$170,000	\$185,000	\$187,822
Workers Comp Insurance	\$25,000	\$10,000	\$25,000
Employee Benefits	\$10,000	\$10,000	\$10,000
Total Personal Services	\$205,000.00	\$205,000.00	\$222,822.00



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Operations			
Utilities	\$15,000	\$15,000	\$20,000
Building Repairs & Maintenance	\$20,000	\$17,000	\$12,000
Fuel	\$10,000	\$15,000	\$16,000
Vehicle Repairs & Maintenance	\$2,626	\$30,590	\$30,000
Supplies & Materials	\$35,000	\$37,000	\$40,000
Small Tools & Minor Equipment	\$2,500	\$2,500	\$3,000
Communications & Dispatch	\$12,000	\$12,000	\$15,000
Total Operations	\$97,126.00	\$129,090.00	\$136,000.00
Other Services and Charges			
Administration	\$9,620	\$10,000	\$6,000
Professional Services	\$15,000	\$20,000	\$35,000
Audit/ Financial Review	\$6,500	\$6,500	\$10,000
Training	\$6,500	\$7,000	\$5,000
Travel	\$5,000	\$2,500	\$3,000
Auto, Property & Liability Insurance	\$14,000	\$15,000	\$17,000
Repairs & Maintenance	\$1,000	\$1,000	\$2,500
Penalties & Late Fees	\$300	\$300	\$300
Transfer to Reserve	\$10,000	\$13,000	\$20,000
Legal Notices	\$700	\$500	\$500
Reimburse for Warrants/ Bank Fees	\$250	\$250	\$300
Reimbursements for County Services	\$2,500	\$700	\$1,000
Election	\$500	\$2,500	\$500
Contingency	\$10,000	\$12,000	\$10,000
Total Other Services and Charges	\$81,870.00	\$91,250.00	\$111,100.00
Capital Outlay			
Land	\$5,000	\$2,500	\$0
Buildings	\$20,254	\$0	\$0
Motor Vehicles	\$40,571	\$24,772	\$24,772
Total Capital Outlay	\$65,825.00	\$27,272.00	\$24,772.00
Total All Expenditures	\$449,821.00	\$452,612.00	\$494,694.00