



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

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

Fiscal Year 2024 DRAFT Operations and Maintenance Budget

REVENUE	CURRENT FY 2023	PROPOSED FY 2024
Taxes	\$1.9979	\$2.0362
Real & Property Taxes	\$372,180.00	\$401,948.00
County FDAT	\$70,582.00	\$80,390.00
Total Taxes	\$442,762.00	\$482,338.00
Intergovernmental Revenues		
State Land Fees	\$2,000.00	\$1,000.00
Total Intergovernmental	\$2,000.00	\$1,000.00
Charges For Services		
Other, Incident Billing	\$5,000	\$7,000.00
Other, Public Records	\$50	\$50.00
Total Charges for Services	\$5,050.00	\$7,050.00
Miscellaneous Revenues		
Projected Carryover Balance	\$1,000.00	\$1,000.00
Interest Earnings, County	\$800.00	\$2,000.00
Interest Earnings, Other	\$0.00	\$0.00
Contributions & Private Donations	\$1,000.00	\$1,500.00
Public Education Tuition	\$0.00	\$0.00
Transfer From Reserve	\$0.00	\$0.00
Total Miscellaneous Revenues	\$2,800.00	\$4,500.00
TOTAL ALL REVENUE	\$452,612.00	\$494,888.00
EXPENDITURES		
Personal Services		
Salaries and Wages	\$185,000	\$227,141.00
Workers Comp Insurance	\$10,000	\$10,000.00
Employee Benefits	\$10,000	\$10,000.00
Total Personal Services	\$205,000.00	\$247,141.00

The current tax rate is \$1.9979 per \$100.00 of assessed value.

The proposed budget is based on an increase to \$2.0362 per \$100.00.



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Operations		
Utilities	\$15,000	\$18,750.00
Building Repairs & Maintenance	\$17,000	\$20,000.00
Fuel	\$15,000	\$15,000.00
Vehicle Repairs & Maintenance	\$30,590	\$15,000.00
Supplies & Materials	\$37,000	\$25,000.00
Small Tools & Minor Equipment	\$2,500	\$2,500.00
Communications & Dispatch	\$12,000	\$27,000.00
Total Operations	\$129,090.00	\$123,250.00
Other Services and Charges		
Administration	\$10,000	\$7,500.00
Professional Services	\$20,000	\$20,000.00
Audit/ Financial Review	\$6,500	\$7,000.00
Training	\$7,000	\$5,000.00
Travel	\$2,500	\$2,500.00
Auto, Property & Liability Insurance	\$15,000	\$15,000.00
Repairs & Maintenance	\$1,000	\$1,000.00
Penalties & Late Fees	\$300	\$150.00
Transfer to Reserve	\$13,000	\$20,000.00
Legal Notices	\$500	\$500.00
Reimburse for Warrants/ Bank Fees	\$250	\$125.00
Reimbursements for County Services	\$700	\$700.00
Election	\$2,500	\$250.00
Contingency	\$12,000	\$15,000.00
Total Other Services and Charges	\$91,250.00	\$94,725.00
Capital Outlay		
Land	\$2,500	\$0.00
Buildings	\$0	\$0.00
Motor Vehicles	\$24,772	\$29,772.00
Total Capital Outlay	\$27,272.00	\$29,772.00
Total All Expenditures	\$452,612.00	\$494,888.00

FY 2024 DRAFT Operations & Maintenance Budget-
As approved by the MJFD Governing Board on May 3rd, 2023