



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

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

FY2022 OPERATIONS & MAINTENANCE BUDGET

REVENUE	PREVIOUS FY 2021	CURRENT FY 2022	ESTIMATED FY 2024
Taxes			
Real & Property Taxes	\$319,080	\$344,601	\$372,169
County FDAT	\$63,816	\$68,920	\$74,433
Total Taxes	\$382,896.00	\$413,521.00	\$446,602
Intergovernmental Revenues			
State Land Fees	\$38,000	\$5,000	\$5,400
Total Intergovernmental	\$38,000.00	\$5,000.00	\$5,400
Charges For Services			
Other, Incident Billing	\$5,000	\$8,000	\$8,640
Other, Public Records	\$50	\$50	\$54
Total Charges for Services	\$5,050.00	\$8,050.00	\$8,694
Miscellaneous Revenues			
Projected Carryover Balance	\$1,000	\$1,000	\$1,080
Interest Earnings, County	\$500	\$500	\$540
Interest Earnings, Other	\$250	\$250	\$270
Contributions & Private Donations	\$500	\$500	\$540
Public Education Tuition	\$1,000	\$1,000	\$1,080
Transfer From Reserve	\$35,000	\$20,000	\$21,600
Total Miscellaneous Revenues	\$38,250.00	\$23,250.00	\$25,110.00
TOTAL ALL REVENUE	\$464,196.00	\$449,821.00	\$485,806.00
EXPENDITURES			
Personal Services			
Salaries and Wages	\$160,000	\$170,000	\$183,600
Insurance	\$16,000	\$25,000	\$27,000
Employee Benefits	\$8,000	\$10,000	\$10,800
Total Personal Services	\$184,000.00	\$205,000.00	\$221,400

FY 2022 Operations & Maintenance Budget-

As adopted by the Mescal-J6 Fire District Governing Board on June 29, 2021. Based on an estimated tax rate of \$1.9587 per \$100.00 of assessed value.



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Operations			
Utilities	\$15,000	\$15,000	\$16,200
Building Repairs & Maintenance	\$20,000	\$20,000	\$21,600
Fuel	\$10,000	\$10,000	\$10,800
Vehicle Repairs & Maintenance	\$25,000	\$2,626	\$2,835
Supplies & Materials	\$35,000	\$35,000	\$37,800
Small Tools & Minor Equipment	\$2,500	\$2,500	\$2,700
Communications & Dispatch	\$12,000	\$12,000	\$12,960
Total Operations	\$119,500.00	\$97,126.00	\$104,895
Other Services and Charges			
Administration	\$9,620	\$9,620	\$10,390
Professional Services	\$15,000	\$15,000	\$16,200
Audit/ Financial Review	\$6,500	\$6,500	\$7,020
Training	\$10,000	\$6,500	\$7,020
Travel	\$5,000	\$5,000	\$5,400
Insurance	\$14,000	\$14,000	\$15,120
Repairs & Maintenance	\$1,000	\$1,000	\$1,080
Penalties & Late Fees	\$300	\$300	\$324
Transfer to Reserve	\$20,000	\$10,000	\$10,800
Legal Notices	\$700	\$700	\$756
Reimburse for Warrants/ Bank Fees	\$250	\$250	\$270
Reimbursements for County Services	\$2,500	\$2,500	\$2,700
Election	\$5,000	\$500	\$540
Contingency	\$10,000	\$10,000	\$10,800
Total Other Services and Charges	\$99,870.00	\$81,870.00	\$88,420.00
Capital Outlay			
Land	\$5,000	\$5,000	\$5,400
Buildings	\$15,254.11	\$20,254	\$21,874
Motor Vehicles	\$40,571.89	\$40,571	\$43,817
Total Capital Outlay	\$60,826.00	\$65,825.00	\$71,091.00
Total All Expenditures	\$464,196.00	\$449,821.00	\$485,806.00

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