



MESCAL-J6 FIRE DISTRICT

448 N. Warren Rd. Benson, AZ 85602

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

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



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