



McMullen Valley Fire District

Budget Rationale

FY 2024 Proposed Budget

Personnel Services

Shifts-----	\$299,300.00
Meetings-----	\$13,000.00
Holiday Pay-----	\$2,300.00
Personnel Benefits-----	\$26,224.00
Fire/ EMS Calls-----	\$2,000.00
Pension-----	\$25,000.00
Payroll Services-----	\$3,000.00
Part Time Position/Chief-----	\$70,000.00
Total Personnel Services-----	\$440,824.00

Operations

Fuel, Oil, Lube-----	\$15,000.00
Repairs/Maintenance-----	\$10,000.00
Small Tools-----	\$2,000.00
Building Expenses-----	\$6,000.00
Station Equipment-----	\$2,000.00
Radio Equipment-----	\$10,000.00
Communications-----	\$2,500.00
Total Operations-----	\$47,500.00

EMS Services

EMS Equipment-----	\$25,000.00
EMS Training-----	\$10,000.00
Per Diem Pay-----	\$1,000.00
Paramedic Training-----	\$10,000.00
Total EMS Services-----	\$46,000.00

Fire Services

Fire Training-----	\$10,000.00
Fire Equipment-----	\$10,000.00
Per Diem Pay-----	\$1,000.00
Total Fire Services-----	\$21,000.00

Other Services

Uniforms-----	\$3,500.00
Household/Rehab-----	\$3,000.00
Insurance-----	\$35,000.00
Utilities-----	\$12,000.00
Office Supplies-----	\$3,000.00
Office Equipment-----	\$5,000.00
Annual Reports-----	\$11,000.00
Apparatus Payments-----	\$40,000.00
Fire Prevention/Board Expenses-----	\$1000.00
Total Other Services-----	\$113,500.00

Revenues

Carryover-----	\$50,000.00
Fire District Assistance-----	\$20,000.00
Out of District Billing-----	\$4,000.00
Total Budgeted Expenditures-----	\$668,824.00

Total Levy Amount-----	\$594,824.00
-------------------------------	---------------------

FY 2023 tax rate-----	3.09%
------------------------------	--------------

Budget hearing will be on May, 17, 2023 at 6:00 pm, at McMullen Valley Fire District 66998 E.
Salome Road in Salome Arizona