



# McMullen Valley Fire District

## FY 2025 Adopted 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
Admin Services-----	\$80,000.00
<b>Total Personnel Services-----</b>	<b>\$450,824.00</b>

### 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
<b>Total Operations-----</b>	<b>\$47,500.00</b>

### EMS Services

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

### 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----- \$678,824.00**

**Total Levy Amount----- \$604,824.00**

**FY 2023 tax rate----- 3.38%**