

# McMullen Valley Fire District

66998 E. Salome Rd

Adopted 2023 - 2024 Budget

Budget Hearing will be held on June 15, 2023 at 6:00pm

Salome Station 66998 E. Salome Rd, Salome, AZ

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
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$440,824.00</b>
OPERATIONS	
Fuel, Oil, Lube	\$15,000.00
Repairs, Maint	\$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
<b>TOTAL FIRE SERVICES</b>	<b>\$21,000.00</b>
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	\$1,000.00
County Services	
<b>TOTAL OTHER SERVICES</b>	<b>\$113,500.00</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$668,824.00</b>
Revenues	
Carry Over	\$50,000.00
Fire District Assistance	\$20,000.00
Out of District Billing	\$4,000.00
<b>Levy Amount</b>	<b>\$594,824.00</b>
<b>TAX RATE</b>	<b>3.12%</b>
<b>Current Allowable Levy Limit \$674,640</b>	