



McMullen Valley Fire District

P. O. Box 25, Salome AZ, 85348

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FY 2017 Tentative Budget

Personnel Services

Shifts-----	\$164,850.00
Meetings-----	\$13,000.00
Holiday Pay-----	\$1,500.00
Personnel Benefits-----	\$24,000.00
Fire/ EMS Calls-----	\$2,000.00
Pension-----	\$15,000.00
Payroll Services-----	\$2,027.00
Part Time Position-----	\$17,813.00
Total Personnel Services-----	\$240,190.00

Operations

Fuel, Oil, Lube-----	\$7,000.00
Repairs/Maintenance-----	\$5,500.00
Small Tools-----	\$1,000.00
Building Expenses-----	\$5,000.00
Station Equipment-----	\$1,000.00
Radio Equipment-----	\$7,100.00
Communications-----	\$2,500.00
Total Operations-----	\$29,100.00

EMS Services

EMS Equipment-----	\$10,000.00
EMS Training-----	\$5,500.00
Per Diem Pay-----	\$00.00
Paramedic Training-----	\$3,975.00
Total EMS Services-----	\$19,475.00

Fire Services

Fire Training-----	\$3,000.00
Fire Equipment-----	\$10,000.00
Per Diem Pay-----	\$0.00
Total Fire Services-----	\$13,000.00

Other Services

Uniforms-----	\$2,500.00
Household/Rehab-----	\$3,000.00
Insurance-----	\$20,000.00.00
Utilities-----	\$6,600.00
Office Supplies-----	\$2,000.00
Office Equipment-----	\$2,000.00
Annual Reports-----	\$5,000.00
Apparatus Payments-----	\$21,455.91
Fire Prevention/Board Expenses-----	\$800.00
County Services-----	\$ 0.00
Total Other Services-----	\$63,355.91
Total Budgeted Expenditures-----	365,120.91
FY 2016 tax rate-----	\$2.00 (2%)

The FY 2017 Budget Hearing will be held during the regular meeting scheduled on the 15th of June 2016 at 6:00 pm at the conference room at Station 77 located at 66998 E. Salome Road