



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
Total Personnel Services-----	\$450,824.00

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----- \$678,824.00

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

FY 2023 tax rate----- 3.38%