

**NSFD  
2024-2025  
PROPOSED  
BUDGET**



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**Nogales Suburban Fire District  
Fiscal Year 2024-2025 Proposed Budget during  
Regular Board meeting held on May 17, 2024**



<u>Tax Levy Revenues</u>	
Property Tax Levy	\$ 412,497
Fire District Assistance Tax	\$ 20,000
	\$ 432,497
<u>Non-Tax Levy Revenues</u>	
Unawarded AFG	\$ 34,087
Interest Income - State Pool In	\$ 1,200
<b>Total Revenue</b>	<b>\$ 467,784</b>
<u>Expenses</u>	
Administration Cost	\$ 10,000
Operational Cost	
Personnel Wages	\$ 336,232 NO Brown-out Day
Operational Cost	\$ 64,478
Leases	\$ 11,625
<b>Total Operating RRMFD IGA</b>	<b>\$ 412,335</b>
Other Expenses	
Unawarded Grant	\$ 35,881
<b>Total Expense</b>	<b>\$ 458,216</b>
Contingency Fund	\$ 9,568
Fire Tax Rate per \$100 Assessed Value	\$10,999,929    3.750% \$ 412,497

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**Budget Expense Detail**

	<u>Jul '24 - Jun '25</u>
<b>Expense</b>	
<b>NSFD Management</b>	
<b>Personnel</b>	
Wages	275,120
Wage Related Expense	43,412
EAP/Uniforms/Physicals/Hiring	17,700
<b>Total Personnel</b>	336,232
<b>Administration</b>	10,000
<b>Operational</b>	
Fuel	8,608
Fire, Medical & PPE Supplies	320
Utilities	13,800
Maintenance & Supplies (Eq. & Buildings)	17,250
Professional Fees (Consolidation)	7,500
Insurance (Equipment, Building, Liability)	15,500
Communications	1,500
<b>Total Operational</b>	64,478
<b>Lease</b>	11,625
<b>Total NSFD Management</b>	422,335
<b>Total Expense</b>	422,335

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**Personnel Budget Expense Detail**

	<u>Jul '24 - Jun '25</u>
<b>Personnel</b>	
<b>Wages</b>	275,120
<b>Payroll Taxes</b>	21,815
<b>Worker's Compensation</b>	21,597
<b>Physicals</b>	7,500
<b>Uniforms</b>	7,200
<b>EAP/Hiring</b>	<u>3,000</u>
<b>Total Personnel Expense</b>	336,232

Note: Station 1 staffed daily by two reserve EMT/FF