

**FY 24-25  
BUDGET  
PROPOSAL**





**FY 2024-2025**

**BUDGET  
PROPOSAL  
PRESENTED  
MAY 29, 2024**

**Rio Rico Medical & Fire District**  
**Proposed Budget presented during**  
**Regular monthly Board meeting held on May 29, 2024**

	<b>Fiscal Year 2024-2025</b>
<b><u>Tax Levy Revenues</u></b>	
RRMFD Real Property Tax	\$ 3,544,882
Fire District Assistance Tax (Est)	\$ 170,000
Proposition 207 Smart and Safe AZ (Est)	\$ 75,000
<b><u>Fees for Services</u></b>	
Ambulance Fees	\$ 2,304,500
Out of District Wildland	\$ 285,000
NSFD IGA Fee	\$ 432,997
Miscellaneous Fees	\$ 172,600
<b>Total Operational Revenue</b>	<b>\$ 6,984,979</b>
<b><u>Other Revenues</u></b>	
Unawarded Grant Estimated Income	\$ 1,037,134
Interest Income - State Pool Investment	\$ 18,000
<b>Total Revenue</b>	<b>\$ 8,040,113</b>
<b><u>Expenses</u></b>	
Administration Cost	\$ 58,000
Operational Cost	\$ 1,133,080
Personnel	\$ 4,714,359
Wildland	\$ 285,000
NSFD Management	\$ 432,997
<b>Total Operational Expense</b>	<b>\$ 6,623,436</b>
<b><u>Other Expenses</u></b>	
Unawarded Grant Estimated Expense	\$ 1,056,282
Transfer to Capital Reserve	\$ 360,395
<b>Total Expense</b>	<b>\$ 8,040,113</b>
 <b>Approved Capital Purchases from Capital Reserve Acct</b>	 <b>\$ 172,611</b>
	<b>Tax Rate</b>
Fire Tax Rate per \$100 Assessed Value	\$94,530,186 <b>3.750%</b>
Bond Obligation	\$470,713 <b>0.500%</b>
<b>Proposed Effective Rate</b>	<b>4.250%</b>



**FY 2024-2025**

**INCOME  
BUDGET  
PROPOSAL**

<u>Revenues</u>	<u>Proposed Rate</u>
<b>Tax Levy Revenues</b>	
Real Estate Tax Revenue	3,544,882
Fire District Assistance Tax (Estimated)	170,000
Proposition 207 Smart and Safe AZ (Est)	<u>75,000</u>
<b>Total Tax Revenues</b>	<b>3,789,882</b>
<b>Fees for Services</b>	
Fees for Service	2,304,500
Out of District Wildland	285,000
NSFD IGA Fees	432,997
Miscellaneous Revenue	
Fire Inspection Fees	3,000
Training Room Rental	2,000
Classes & Training	16,500
Donations/Contributions	2,000
Fees for Copies	100
Insurance Reimbursement	5,000
Other Revenue	<u>144,000</u>
Miscellaneous Revenue	<u>172,600</u>
<b>Total Operational Revenue</b>	<b>6,984,979</b>
<u><b>Other Revenues</b></u>	
Unawarded Grants Revenue	1,037,134
Interest Investments Revenue	<u>18,000</u>
<b>Total Revenue</b>	<b><u><u>8,040,113</u></u></b>



**FY 2024-2025**

**ADMIN  
BUDGET  
PROPOSAL**

**Expense**

**FY 2024-2025**

**Administration Costs**

Dues and Subscriptions	5,000.00
Office Supplies	13,000.00All Stations & Office
Postage	4,000.00Billing invoices
Printing & Reproductions	1,500.00Forms, Envelopes, Business cards, Banners
Employee Relations & Comm Events	15,000.00Trunk or Treat/HH, Pancake B-fast, Christmas Events, Employee Dinner, EMS Luncheons
Publication Costs	1,500.00Community Outreach
Meeting Costs	3,000.00Board and Fire Chief's meetings
Janitorial Supplies	10,000.00All Stations & Office
Merchant Service Fees	5,000.00
<b>Total Administration Costs</b>	<b>58,000.00</b>



**FY 2024-2025**

**OPERATIONS  
BUDGET  
PROPOSAL**

<b>Operations Costs</b>	<u><b>FY 2024-2025</b></u>
Communications	144,622
Computer Maintenance	69,460
Fuel	169,000
Professional Fees	45,000
Repairs and Maintenance	
Building Maintenance	65,282
Vehicle Maintenance	182,000
Equipment Maintenance	73,667
Shop Maintenance & Supplies	5,000
<b>Total Repairs and Maintenance</b>	<b><u>325,949</u></b>
Supplies	
EMS Supplies	50,000
Fire Supplies	750
Public Education	5,000
Fire Marshal	592
<b>Total Supplies</b>	<b><u>56,342</u></b>
Training Expenses	
Books, Materials & Others	12,394
Tuition Training	58,684
<b>Total Training Expenses</b>	<b><u>71,078</u></b>
Travel Costs	19,561
Utilities	74,000
Collection Agency	500
Bio-Hazard Disposal	1,188
EMS Billing Fees	29,980
Liability Insurance	97,200
Oxygen Cylinder Rental	5,000
PPE	7,000
Ambulance Registration	3,500
Employee Wellness	3,700
Non-Asset Items	10,000
<b>Total Operations Costs</b>	<b><u>1,133,080</u></b>



**FY 2024-2025**

**CAPITAL  
PURCHASES  
PROPOSAL**

**FY 2024-2025**

**Capital Expenditures**

Radio Equipment for new ambulances	11,267
8 Hand-held control head w/install kit KAA0670	6,614
PPE & Tools	25,760
5% AFG Fire Truck	47,574
Hoses	15,000
Replace Engine & Transmission 5311 & 5333	16,000
Cardiac Monitors' Lease	<u>50,396</u> 5/5 Payments
<b>Total Capital Expenditures</b>	<u>172,611</u>
<b>Total Capital Purchases</b>	<b>172,611</b>



**FY 2024-2025**

**PERSONNEL  
BUDGET  
PROPOSAL**

	<u>Jul '24 - Jun '25</u>
<b>Personnel</b>	
Wages	3,416,259
Payroll Taxes	102,390
Pension Plans	457,407
PTO Accruals	160,116
Worker's Compensation	223,328
Health Benefits & Life Insurance	258,400
Physicals	39,960
Uniforms	41,500
Employee Assistance Program & Hiring	<u>15,000</u>
<b>Total Personnel Expense</b>	<b>4,714,359</b>

# 2024-2025 PROPOSED OPERATIONS WAGE RATES

Firefighter/EMT		1	2	3	4	5	6	7	8	9	10	
Hourly	2928	15.45	15.92	16.40	16.90	17.41	17.94	18.48	19.04	19.62	20.21	3% increase, Step 2 is now Step 1
	Approx	47,184	48,620	50,086	51,613	53,170	54,789	56,438	58,148	59,919	61,721	
Firefighter/CEP		1	2	3	4	5	6	7	8	9	10	
Hourly	2928	18.00	18.54	19.10	19.67	20.26	20.87	21.50	22.15	22.81	23.49	Increased \$.50 (2.86%) from \$17.50 to \$18.00 Last year increased 6.06%
	Approx	54,972	56,621	58,331	60,072	61,874	63,737	65,661	67,646	69,662	71,738	
Reserves		1	2	3	4	5	6	7	8	9	10	
Hourly	2928	15.00	15.30	15.61	15.92	16.24	16.56	16.89	17.23	17.57	17.93	Increased from \$14.72 to \$15.00 to match minimum wages in 1/1/25
	Approx	45,810	46,726	47,661	48,614	49,586	50,578	51,590	52,621	53,674	54,747	
Captain/EMT		1	2	3	4	5	6	7	8	9	10	
Hourly	2928	21.22	21.86	22.52	23.20	23.90	24.62	25.36	26.13	26.92	27.73	3% increase, Step 2 is now Step 1
	Approx	64,806	66,760	68,776	70,853	72,991	75,189	77,449	79,801	82,214	84,680	
Captain/CEP		1	2	3	4	5	6	7	8	9	10	
Hourly	2928	23.60	24.31	25.04	25.79	26.56	27.36	28.18	29.03	29.90	30.80	Increased \$.50 (2.16%) from \$23.10 to \$23.60 Last year increased 2%
		72,074	74,243	76,472	78,763	81,114	83,557	86,062	88,658	91,315	94,063	
Fire Marshal		1	2	3	4	5	6					
Hourly	2080	35.99	37.07	38.19	39.34	40.53	41.75	3% increase, Step 2 is now Step 1				
		74,859	77,106	79,435	81,827	84,302	86,840					
Battalion Chief of Trainir		1	2	3	4	5	6	BC Position to be discontinued				
Salary	2080	34.48	35.51	36.58	37.68	38.81	39.97	3% increase, Step 2 is now Step 1				
		71,718	73,861	76,086	78,374	80,725	83,138					
Deputy Chief		1	2	3	4	5	Batallion Chief to be moved to Deputy Chief position					
Salary	2080	41.83	43.50	45.24	47.05	48.93	Step 1 - 6% increase, then 4% each step					
		87,001	90,481	94,101	97,865	101,779						



# 2024-2025 PROPOSED ADMINISTRATION WAGE RATES

## Admin personnel 3% increase, Step 2 is now Step 1

Admin Assist/Support Ser		1	2	3	4	5	6	7	8	9	10
Hourly	2080	15.45	15.92	16.40	16.90	17.41	17.94	18.48	19.04	19.62	20.21
		32,136	33,114	34,112	35,152	36,213	37,315	38,438	39,603	40,810	42,037

Med Billing Assistant		1	2	3	4	5	6	7	8	9	10
Hourly	2080	16.17	16.66	17.16	17.67	18.20	18.75	19.31	19.89	20.48	21.10
		33,636	34,645	35,684	36,755	37,857	38,993	40,163	41,368	42,609	43,888

Med Billing Sup		1	2	3	4	5	6	7	8	9	10
Hourly	2080	24.93	25.67	26.44	27.24	28.05	28.90	29.76	30.65	31.57	32.52
		51,854	53,394	54,995	56,659	58,344	60,112	61,901	63,752	65,666	67,642

Admin Spec/HR Generalis		1	2	3	4	5	6	7	8	9	10
Hourly	2080	20.28	20.89	21.52	22.16	22.83	23.51	24.22	24.94	25.69	26.46
		42,184	43,449	44,753	46,095	47,478	48,903	50,370	51,881	53,437	55,037

Admin/Fin Manager		1	2	3	4	5	6	7	8	9	10
Salary	2080	33.24	34.90	36.65	38.48	40.02	41.62	43.28	45.01	46.81	48.68
		69,139	72,592	76,232	80,038	83,242	86,570	90,022	93,621	97,365	101,254

Mechanic I		1	2	3	4	5	6	7	8	9	10	New Position
Hourly	2080	24.04	24.76	25.50	26.27	27.06	27.87	28.71	29.57	30.46	31.37	
		50,000	51,501	53,040	54,642	56,285	57,970	59,717	61,506	63,357	65,250	

Mechanic II		1
Hourly	1000	33.00
		33,000
Increased from \$32.00 to \$33.00		

Senior Advisor		1
Hourly	1500	39.00
		58,500

# 2024-2025 PROPOSED STIPEND RATES

## Academy Student [AZ minimum wage](#)

Hourly 14.35/15.00

## CPR Instructor/Trainer

Hourly 30.00

## [Driver Operator/Engineer Cert. from 9 to 12 stipends](#)

Hourly 0.70

## Hazardous Materials Cert.

Hourly 0.32

## Public Information Officer

Hourly 0.64

## Car Seat Tech. Certified

Hourly Suppression 0.22

Hourly Non-Suppression 0.30

## Car Seat Installation

Per Car Seat 25.00