

2026-2027 BUDGET PROPOSAL



2026-2027 BUDGET PROPOSAL



<u>Tax Levy Revenues</u>	<u>Operations</u>	<u>Bond Redemption</u>	<u>Capital Investment</u>
RRMFD Real Property Tax	\$ 4,301,008	\$ 495,835	
Fire District Assistance Tax (Est)	\$ 200,000		
Proposition 207 Smart and Safe AZ (Est)	\$ 60,000		
<u>Fees for Services</u>			
Ambulance Fees	\$ 2,397,601		
Out of District Wildland	\$ 300,000		
Miscellaneous Fees	\$ 31,850		
Total Operational Revenue	\$ 7,290,459		
<u>Other Revenues</u>			
Unawarded Grant Estimated Income	\$ 9,806		
EMT/Fire Academy Est Revenue	\$ 60,000		
Interest Income - State Pool Investment	\$ 90,000		
Total Revenue	\$ 7,450,265		
<u>Expenses</u>			
Administration Cost	\$ 81,475		
Operational Cost	\$ 1,383,604		
Personnel	\$ 5,586,288		
Wildland	\$ 300,000		
Total Operational Expense	\$ 7,351,367		
<u>Other Expenses</u>			
Unawarded Grant Estimated Expense	\$ 9,806		
EMT/Fire Academy Est Expense	\$ 60,000		
Bond Obligation/Redemption	\$ -	\$475,113	
Capital Purchases from Reserve Acct	\$ -		\$ 359,420
Total Expense	\$ 7,421,173	\$ 475,113	\$ 359,420
To Capital Reserve	\$ 29,092		

		Tax Rate	Revenue
Fire Tax Rate per \$100 Assessed Value	\$114,693,546	3.7500%	\$4,301,008
Bond Obligation Rio Rico*	\$103,299,035	0.4800%	\$495,835
		Effective Rate	4.2300%

* Reduced from 0.50% to 0.48%

2026-2027 BUDGET PROPOSAL

I N C O M E

<u>Revenues</u>	<u>Current Rate</u>
Tax Levy Revenues	
Real Estate Tax Revenue	4,301,008
Fire District Assistance Tax (Est)	200,000
Proposition 207 Smart and Safe AZ (Est)	<u>60,000</u>
Total Tax Revenues	4,561,008
Fees for Services	
Fees for Service	2,397,601
Out of District Wildland	300,000
Miscellaneous Revenue	<u>31,850</u>
Total Operational Revenue	7,290,459
<u>Other Revenues</u>	
Unawarded Grants Revenue	9,806
EMT/Fire Academy Est Revenue	60,000
Interest Investments Revenue	<u>90,000</u>
Total Revenue	<u><u>7,450,265</u></u>

2026-2027 BUDGET PROPOSAL

ADMINISTRATIVE EXPENSES

Expense	<u>2026-2027</u>
Administration Costs	
Dues and Subscriptions	6,250.00
Office Supplies	13,000.00
Postage	4,000.00
Printing & Reproductions	1,500.00
Employee Relations/Comm Events	33,725.00
Publication Costs	1,500.00
Meeting Costs	2,000.00
Janitorial Supplies	14,500.00
Merchant Service Fees	<u>5,000.00</u>
Total Administration Costs	81,475.00

O P E R A T I O N A L E X P E N S E S

Operations Costs	<u>2026-2027</u>
Communications	
Radio	
6133 · Radio equipment maintenance	7,667
6134 · Repeater sites	7,250
Radio	<u>14,917</u>
Telephone/Internet	
6135 · Station #1	8,200
6136 · Station #2	12,760
6137 · Station #3	9,600
6138 · Station #4	6,000
6139 · Station #5	3,120
Telephone/Internet	<u>39,680</u>
Communications IT	75,000
Website & Social Media	15,280
Cell Phone Costs	6,000
Communications	<u>150,877</u>
Computer Maintenance	
Hardware	3,000
Software Subscriptions	82,544
Computer Maintenance	<u>85,544</u>
Fuel	
6200 · Diesel	90,000
6201 · Gasoline	84,000
6202 · Kerosene/Oil/DEF	3,000
Fuel	<u>177,000</u>
Professional Fees	
6170 · Bond	300
6171 · CPA, Accounting	30,000
6172 · Legal	17,000
6173 · Other	10,000
Professional Fees	<u>57,300</u>
Repairs and Maintenance	
Building Maintenance	
Pesticide Service	5,175
Station #1	11,000
Station #2	12,500
Station #3	12,502
Station #4	9,500
Station #5	6,500
Ground and Maintenance	5,000
Total Building Maintenance	<u>62,177</u>

Operations Costs	<u>2026-2027</u>
Vehicle Maintenance	
Administrative	10,000
EMS	95,000
Fire	95,000
Total Vehicle Maintenance	<u>200,000</u>
Equipment Maintenance	98,751
Shop Maintenance & Supplies	9,100
Repairs and Maintenance	<u>370,027</u>
Supplies	
EMS Supplies	57,300
Fire Supplies	4,525
Public Education	7,376
Fire Marshal	1,262
Supplies	<u>70,462</u>
Training Expenses	
Books, Materials & Others	
Training Supplies	3,800
CPR supplies	17,160
Billing Materials	3,700
Total Books, Materials & Others	24,660
Training Tower Expenses	10,000
Training Tuition and Travel	117,111
Training and Travel Expenses	<u>141,771</u>
Utilities	
Cable	13,200
Electric	56,100
Garbage	7,620
Water/Sewer	12,672
Natural Gas St #5	600
Propane Gas	7,300
Total Utilities	<u>96,892</u>
Collection Agency	500
Bio Hazard Disposal	1,380
EMS Billing Fees	45,600
Leases	13,600
Liability Insurance	141,750
Oxygen Cylinder Rental	17,000
PPE Cleaning	5,000
Ambulance Registration	3,250
Employee Wellness	5,750
Fire Corps	2,500
Non Asset Items	13,500
Total Operations Costs	<u>1,383,604</u>

2026-2027 BUDGET PROPOSAL

PERSONNEL EXPENSES

	<u>Jul '26 - Jun '27</u>
Personnel	
Wages	4,163,088
Payroll Taxes	150,705
Pension Plans	572,270
Worker's Compensation	252,401
Health Benefits & Life Ins.	324,449
Physicals	44,000
Uniforms	40,175
EAP, Electronics & Hiring	<u>39,200</u>
Total Personnel Expense	5,586,288

2026-2027 BUDGET PROPOSAL

RIO RICO MEDICAL AND FIRE DISTRICT COMPENSATION SCHEDULE SUPPRESSION

Presented during Board Meeting held on May 28, 2026
Effective July 1, 2026

Firefighter/EMT		1	2	3	4	5	6	7	8	9	10
Hourly	2928	16.78	17.28	17.80	18.33	18.88	19.45	20.04	20.64	21.26	21.89
Annual	Approx	51,243	52,780	54,364	55,995	57,675	59,405	61,187	63,023	64,913	66,861
Reserves/EMT		1	2	3	4	5	6	7	8	9	10
Hourly		16.00	16.32	16.65	16.98	17.32	17.67	18.02	18.38	18.75	19.12
Captain		1	2	3	4	5	6	7	8	9	10
Hourly	2928	21.95	22.61	23.29	23.99	24.70	25.45	26.21	27.00	27.81	28.64
Annual	Approx	67,035	69,046	71,118	73,251	75,449	77,712	80,044	82,445	84,918	87,466
Wildland Coordinator		1	2	3	4	5	6				
Hourly	2080	21.95	22.61	23.29	23.99	24.70	25.45				
		45,656	47,026	48,436	49,890	51,386	52,928				
Fire Marshal		1	2	3	4	5	6				
Hourly	2080	37.07	38.19	39.34	40.53	41.75	43.00				
		77,106	79,435	81,827	84,302	86,840	89,445				
Senior Advisor		1	2	3	4	5					
Hourly	2080	39.78	40.97	42.20	43.47	44.77					
		82,742	85,225	87,781	90,415	93,127					
Deputy Chief		1	2	3	4	5					
Salary	2080	46.75	48.62	50.56	52.08	53.64					
		97,240	101,130	105,175	108,330	111,580					
Fire Chief		1	2	3	4	5					
As Contracted		From 135,000 to 150,000									

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2026-2027 BUDGET PROPOSAL

PERSONNEL COMPENSATION

RIO RICO MEDICAL AND FIRE DISTRICT COMPENSATION SCHEDULE SUPPRESSION

Approved during Board Meeting held on June 25, 2026
Effective July 1, 2026

Admin Assist/Support Serv.	1	2	3	4	5	6	7	8	9	10
Hourly 2080	17.00	17.51	18.04	18.58	19.13	19.71	20.30	20.91	21.54	22.18
	35,360	36,421	37,513	38,639	39,798	40,992	42,222	43,488	44,793	46,137
Med Billing Assistant	1	2	3	4	5	6	7	8	9	10
Hourly 2080	19.63	20.22	20.83	21.45	22.09	22.76	23.44	24.14	24.87	25.61
	40,830	42,055	43,317	44,616	45,955	47,334	48,754	50,216	51,723	53,274
Med Billing Sup	1	2	3	4	5	6	7	8	9	10
Hourly 2080	27.79	28.62	29.48	30.37	31.28	32.22	33.18	34.18	35.20	36.26
	57,803	59,537	61,323	63,163	65,058	67,010	69,020	71,091	73,223	75,420
Admin Spec/HR Generalist	1	2	3	4	5	6	7	8	9	10
Hourly 2080	23.59	24.30	25.03	25.78	26.55	27.35	28.17	29.01	29.88	30.78
	49,067	50,539	52,055	53,617	55,226	56,882	58,589	60,346	62,157	64,022
Admin/Fin Manager	1	2	3	4	5	6	7	8	9	10
Salary 2080	36.79	36.67	38.50	40.43	42.45	44.57	46.35	48.20	50.13	52.14
	76,523	76,274	80,080	84,094	88,296	92,706	96,408	100,256	104,270	108,451
Mechanic I										
Hourly 1248	16.00									
Part-Time	19,968									
Mechanic II										
Hourly 1000	35.00									
Part-Time	35,000									
WILDLAND										
WL Support Services		1/1/2027								
Hourly	15.25	Minimum Wages								
Part-Time										



2026-2027 BUDGET PROPOSAL

**RIO RICO MEDICAL AND FIRE DISTRICT
COMPENSATION SCHEDULE
SUPPRESSION**

Approved during Board Meeting held on June 25, 2026
Effective July 1, 2026

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DIFFERENTIAL PAY

Paramedic Cert.	Seniority in years		
	1-4	5-8	9-10
Hourly	\$3.27	\$3.60	\$3.93
Annually	10,000	11,000	12,000

Captain EMT	
Hourly	\$1.00

Instructor/Trainer Rate	
Hourly	\$33.00

Instructor Aid/Trainer Assistant Rate	
Hourly	\$25.00

Driver Operator/Engineer Cert	
Hourly	\$0.95
Annual Estimate	\$2,901.30

Hazardous Materials Cert.	
Hourly	\$0.35
Annual Estimate	\$1,068.90

Technical Rescue Team Cert.	
Hourly	\$0.70
Annual Estimate	\$2,137.80

Wildland Daily Allowance Expense	
After first 24 hours	\$50.00

Car Seat Technician Cert.	
Hourly Suppression	\$0.25
Hourly NonSuppression	\$0.38
Annual Estimate	\$790.40
Per Car Seat installed	\$30.00

HR Generalist Support	
Annually	\$13,171



2026-2027 BUDGET PROPOSAL

W I L D L A N D E X P E N S E S

Wildland preapproved expenses from Revenue

Personnel Wages	118,970
Equipment	143,530
Fuel/Travel	28,500
Training	7,500
Supplies	<u>1,500</u>
Total Wildland	300,000