

Superstition Fire & Medical District

Consolidated Budget Fiscal Year 2019 / 2020

GENERAL OPERATING FUND	Account Totals	Division Totals	Grand Totals
ADMINISTRATIVE SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$627,348.00	
Benefits		\$3,933,378.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$328,775.00		
Parts & Supplies	\$128,680.00		
Services			
Facility	\$245,686.00		
Operating	\$114,024.00		
Professional	\$440,804.00		
Financial	\$1,578,975.55		
Training	\$47,835.00	\$2,884,779.55	\$7,445,505.55
TECHNICAL SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$312,652.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$3,200.00		
Operating Supplies	\$169,715.00		
Parts & Supplies	\$105,255.00		
Services			
Professional	\$16,550.00		
Training	\$8,000.00	\$302,720.00	\$615,372.00
COMMUNICATION SERVICES DIVISION			
<u>Operating Expenditures</u>			
Parts & Supplies	\$1,650.00		
Services			
Facility	\$6,000.00		
Operating	\$73,948.00		
Professional	\$126,270.00	\$207,868.00	\$207,868.00
EMERGENCY SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$7,579,839.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$21,833.00		
Operating Supplies	\$94,850.00		
Parts & Supplies	\$52,985.00		
Services			
Operating	\$13,000.00		
Professional	\$61,187.00		
Training	\$21,033.00	\$264,888.00	\$7,844,727.00
COMMUNITY SERVICES / FIRE PREVENTION DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$86,843.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$2,000.00		
Parts & Supplies	\$3,000.00		
Services			
Operating	\$2,000.00		
Professional	\$13,800.00		
Training	\$5,240.00	\$26,040.00	\$112,883.00
GENERAL OPERATING FUND			\$16,226,355.55
TRANSPORT SERVICES FUND			\$3,169,967.00
CAPITAL PROJECTS FUND			\$1,821,836.00
SPECIAL REVENUE FUND			\$79,501.51
DEBT RETIREMENT PRINCIPAL FUND			\$769,682.96
DEBT RETIREMENT INTEREST FUND			\$230,883.84
EXPENDITURE TOTAL			\$22,298,226.86