

# Superstition Fire & Medical District

## Approved Tentative Budget Fiscal Year 2021 / 2022

GENERAL OPERATING FUND	Account Totals	Division Totals	Grand Totals
<b>ADMINISTRATIVE SERVICES DIVISION</b>			
<u>Compensation &amp; Benefits</u>			
Compensation		\$622,434.00	
Benefits		\$30,929,849.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$315,388.00		
Parts & Supplies	\$303,550.00		
Services			
Facility	\$258,400.00		
Operating	\$99,537.00		
Professional	\$431,424.00		
Financial	\$1,529,618.00		
Training	\$25,673.00	\$2,963,590.00	<b>\$34,515,873.00</b>
<b>TECHNICAL SERVICES DIVISION</b>			
<u>Compensation &amp; Benefits</u>			
Compensation		\$297,381.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$5,550.00		
Operating Supplies	\$188,700.00		
Parts & Supplies	\$122,415.00		
Services			
Professional	\$28,200.00		
Training	\$4,000.00	\$348,865.00	<b>\$646,246.00</b>
<b>COMMUNICATION SERVICES DIVISION</b>			
<u>Operating Expenditures</u>			
Parts & Supplies	\$4,500.00		
Services			
Facility	\$6,000.00		
Operating	\$74,700.00		
Professional	\$198,357.00	\$283,557.00	<b>\$283,557.00</b>
<b>EMERGENCY SERVICES DIVISION</b>			
<u>Compensation &amp; Benefits</u>			
Compensation		\$8,480,182.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$35,333.00		
Operating Supplies	\$84,700.00		
Parts & Supplies	\$201,300.00		
Services			
Operating	\$17,100.00		
Professional	\$102,547.00		
Training	\$104,333.00	\$545,313.00	<b>\$9,025,495.00</b>
<b>COMMUNITY SERVICES / FIRE PREVENTION DIVISION</b>			
<u>Compensation &amp; Benefits</u>			
Compensation		\$86,843.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$2,100.00		
Parts & Supplies	\$3,000.00		
Services			
Operating	\$2,200.00		
Professional	\$19,700.00		
Training	\$4,900.00	\$31,900.00	<b>\$118,743.00</b>
<b>GENERAL OPERATING FUND</b>			<b>\$44,589,914.00</b>
<b>TRANSPORT SERVICES FUND</b>			<b>\$3,585,363.00</b>
<b>CAPITAL PROJECTS FUND</b>			<b>\$2,256,944.87</b>
<b>SPECIAL REVENUE FUND</b>			<b>\$81,850.00</b>
<b>DEBT RETIREMENT PRINCIPAL FUND</b>			<b>\$768,435.00</b>
<b>DEBT RETIREMENT INTEREST FUND</b>			<b>\$132,543.00</b>
<b>CERTIFICATE OF PARTICIPATION RESERVE FUND</b>			<b>\$3,324,954.00</b>
<b>EXPENDITURE TOTAL</b>			<b>\$54,740,003.87</b>

<b>General Fund:</b>	<b>Wage &amp; Benefits Total</b>	<b>\$40,416,689.00</b>	<b>91.0%</b>
	<b>Operating Expenditures</b>	<b>\$2,643,607.00</b>	<b>6.0%</b>
	<b>Financial Services</b>	<b>\$1,529,618.00</b>	<b>3.0%</b>
		<b>\$44,589,914.00</b>	<b>100.0%</b>