

Superstition Fire & Medical District

Tentative Consolidated Budget Fiscal Year 2022 / 2023

GENERAL OPERATING FUND	Account Totals	Division Totals	Grand Totals
ADMINISTRATIVE SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$779,339.00	
Benefits		\$4,930,168.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$319,000.00		
Parts & Supplies	\$143,693.00		
Services			
Facility	\$292,972.00		
Operating	\$100,957.00		
Professional	\$512,741.00		
Financial	\$1,713,152.00		
Training	\$57,116.00	\$3,139,631.00	\$8,849,138.00
TECHNICAL SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$328,472.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$5,495.00		
Operating Supplies	\$207,400.00		
Parts & Supplies	\$208,099.00		
Services			
Professional	\$45,480.00		
Training	\$4,000.00	\$470,474.00	\$798,946.00
COMMUNICATION SERVICES DIVISION			
<u>Operating Expenditures</u>			
Parts & Supplies	\$5,340.00		
Services			
Facility	\$0.00		
Operating	\$103,268.00		
Professional	\$217,795.00	\$326,403.00	\$326,403.00
EMERGENCY SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$9,020,750.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$40,093.00		
Operating Supplies	\$75,200.00		
Parts & Supplies	\$187,200.00		
Services			
Operating	\$23,895.00		
Professional	\$142,567.00		
Training	\$68,250.00	\$537,205.00	\$9,557,955.00
COMMUNITY SERVICES / FIRE PREVENTION DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$91,156.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$3,027.00		
Parts & Supplies	\$2,998.00		
Services			
Operating	\$2,000.00		
Professional	\$6,850.00		
Training	\$4,900.00	\$19,775.00	\$110,931.00
GENERAL OPERATING FUND			\$19,643,373.00
TRANSPORT SERVICES FUND			\$4,312,704.00
CAPITAL PROJECTS FUND			\$2,562,300.00
SPECIAL REVENUE FUND			\$68,976.25
DEBT RETIREMENT PRINCIPAL FUND			\$712,619.00
DEBT RETIREMENT INTEREST FUND			\$129,266.00
CERTIFICATES OF PARTICIPATION RESERVE FUND			\$3,332,096.00
EXPENDITURE TOTAL			\$30,761,334.25