

Superstition Fire & Medical District

Tentative Consolidated Budget Fiscal Year 2023 / 2024

GENERAL OPERATING FUND	Account Totals	Division Totals	Grand Totals
ADMINISTRATIVE SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$841,925.00	
Benefits		\$5,456,383.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$323,000.00		
Parts & Supplies	\$177,150.00		
Services			
Facility	\$298,937.00		
Operating	\$110,554.00		
Professional	\$516,836.00		
Financial	\$2,443,707.00		
Training	\$87,469.00	\$3,957,653.00	\$10,255,961.00
TECHNICAL SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$335,582.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$6,600.00		
Operating Supplies	\$227,125.00		
Parts & Supplies	\$200,685.00		
Services			
Professional	\$45,808.00		
Training	\$4,000.00	\$484,218.00	\$819,800.00
COMMUNICATION SERVICES DIVISION			
<u>Operating Expenditures</u>			
Parts & Supplies	\$5,740.00		
Services			
Facility	\$0.00		
Operating	\$143,293.00		
Professional	\$277,970.00	\$427,003.00	\$427,003.00
EMERGENCY SERVICES DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$9,343,741.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$59,893.00		
Operating Supplies	\$74,300.00		
Parts & Supplies	\$159,000.00		
Services			
Operating	\$23,033.00		
Professional	\$148,787.00		
Training	\$82,000.00	\$547,013.00	\$9,890,754.00
COMMUNITY SERVICES / FIRE PREVENTION DIVISION			
<u>Compensation & Benefits</u>			
Compensation		\$94,650.00	
<u>Operating Expenditures</u>			
Equipment & Machinery	\$0.00		
Operating Supplies	\$3,000.00		
Parts & Supplies	\$3,600.00		
Services			
Operating	\$2,500.00		
Professional	\$6,850.00		
Training	\$3,761.00	\$19,711.00	\$114,361.00
GENERAL OPERATING FUND			\$21,507,879.00
TRANSPORT SERVICES FUND			\$4,508,108.00
CAPITAL PROJECTS FUND			\$4,042,979.00
SPECIAL REVENUE FUND			\$83,300.00
DEBT RETIREMENT PRINCIPAL FUND			\$745,347.00
DEBT RETIREMENT INTEREST FUND			\$105,521.00
CERTIFICATES OF PARTICIPATION RESERVE FUND			\$3,234,847.00
EXPENDITURE TOTAL			\$34,227,981.00