

	<u>Personnel</u>	<u>18-19 Amended</u>	<u>18-19 Projected</u>	<u>FY 19/20 Request</u>
6000	FT-Salaries, 3 New Hires	447,572.00	608,902.00	<b>609,435.00</b>
6001	PTE 1-9hrPTE M-F	148,428.00		<b>25,740.00</b>
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	Over time	10,000.00		<b>20,000.00</b>
6010	Health Insurance/ADD	196,509.00	196,509.00	<b>245,000.00</b>
6020	Workers Comp	27,000.00	26,259.00	<b>33,000.00</b>
6030	Immuniz/Phys./Medical	8,500.00	10,000.00	<b>12,800.00</b>
6090	Sc Retirement	111,812.00	107,000.00	<b>119,504.00</b>
6160	Payroll Taxes	46,900.00	46,900.00	<b>50,121.00</b>
6170	Pay per call	7,000.00	7,000.00	<b>7,000.00</b>
	<b>Total Employee</b>	<b>1,003,721.00</b>	<b>1,002,570.00</b>	<b>1,122,600.00</b>

	<u>Operating/Pro-Services</u>	<u>18-19 Amended</u>	<u>18-19 Projected</u>	<u>FY 19/20 Request</u>
6040	Insurance property/casualty	29,000.00	28,000.00	<b>29,000.00</b>
6100	Professional Dues	2,500.00	1,999.00	<b>2,500.00</b>
6112	Bookkeeping/Payroll Services	22,000.00	22,000.00	<b>24,000.00</b>
6113	Legal Services	1,000.00		<b>1,000.00</b>
6110	Other professional services	2,000.00		<b>1,000.00</b>
	Donation Expense		6,479.00	
	<b>Total</b>	<b>56,500.00</b>	<b>58,478.00</b>	<b>57,500.00</b>

	<u>Operating/Stations</u>	<u>18-19 Amended</u>	<u>18-19 Projected</u>	<u>FY 19/20 Request</u>
6120	Office Expense	8,000.00	6,100.00	<b>5,000.00</b>
6140	Training/Travel	12,000.00	12,000.00	<b>13,500.00</b>
6150	Fire Prevention/CPR First Aid	5,000.00	3,500.00	<b>4,500.00</b>
6260	Emergency Reporting	2,700.00	2,491.00	<b>2,700.00</b>
6270	IT/Technology/Web	7,000.00	5,500.00	<b>6,000.00</b>
6280	EMS Equip/supplies	4,000.00	3,500.00	<b>5,000.00</b>
6230	Uniforms	9,000.00	8,400.00	<b>10,000.00</b>
6231	Turnout gear/PPE/Maintenance	10,000.00	9,939.00	<b>2,800.00</b>
6240	Fuel	25,000.00	22,000.00	<b>25,000.00</b>
	<b>Total-Supplies/Services</b>	<b>82,700.00</b>	<b>73,430.00</b>	<b>74,500.00</b>

	<u>Utilities</u>	<u>18-19 Amended</u>	<u>18-19 Projected</u>	<u>FY 19/20 Request</u>
6300	Station Maintenance	30,000.00	31,000.00	<b>15,000.00</b>
6310	Station Supplies	5,900.00	5,500.00	<b>4,000.00</b>
6320	Electrical	18,000.00	16,000.00	<b>18,000.00</b>
6330	Water	1,600.00	1,350.00	<b>1,800.00</b>
6340	Heating Fuel	5,000.00	4,000.00	<b>4,500.00</b>
6350	Station Telephone	5,800.00	5,212.00	<b>4,900.00</b>
6359	Station Cable	942.00	942.00	<b>1,000.00</b>
6356	Cell Phones/Tablets	3,200.00	3,165.00	<b>6,800.00</b>
6390	Trash Service	888.00	888.00	<b>1,500.00</b>
	<b>Total Utilities</b>	<b>71,330.00</b>	<b>68,057.00</b>	<b>57,500.00</b>

	<u>Maintenance</u>	<u>18-19 Amended</u>	<u>18-19 Projected</u>	<u>FY 19/20 Request</u>
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6500	Communication Maint.	8,000.00	6,160.00	<b>2,500.00</b>
6510	Gas Monitors	500.00	-	<b>4,000.00</b>
6511	Portable Equipment	7,000.00	6,000.00	<b>9,300.00</b>
6516	Ladder Testing	1,500.00	1,148.00	<b>1,500.00</b>
6517	SCBA testing and equipit.	4,500.00	2,195.00	<b>4,900.00</b>
6518	Fire Extinguishers	500.00	846.00	<b>1,720.00</b>
6519	Tools	3,000.00	2,095.00	<b>2,000.00</b>
<b>Total Maint. Portable Eq.</b>		<b>25,000.00</b>	<b>18,444.00</b>	<b>25,920.00</b>

	<b>Maintenance Engines</b>	<b>18-19 Amended</b>	<b>18-19 Projected</b>	<b>FY 19/20 Request</b>
6520	Vehicle Maintenance	23,000.00	20,000.00	<b>30,000.00</b>
6529	Tires	6,000.00	4,000.00	<b>6,900.00</b>
6630	Meals/Entertainment	500.00	484.00	<b>1,000.00</b>
6690	Other Operating	1,000.00	8,279.00	<b>1,000.00</b>
<b>Total Vehicle Maintenance</b>		<b>30,500.00</b>	<b>32,763.00</b>	<b>38,900.00</b>

	<b>Capital uncapped expense</b>	<b>18-19 Amended</b>	<b>18-19 Projected</b>	<b>FY 19/20 Request</b>
	AFG Grant SCBA	0.00		<b>0.00</b>
7103	Debt service Engines	86,500.00	81,071.00	<b>81,100.00</b>
7105	Debt service ladder	29,760.00	29,760.00	-
	USDA Payoff	305,916.88	305,916.88	-
7104	Major equipt./PPE	75,815.00	56,318.00	<b>86,105.00</b>
	Air Bags	-		-
	SCBA-Reserve	-		-
7106	Buildings and grounds			
	New First Citizens	33,885.14	33,885.00	<b>68,000.00</b>
	Closing Costs for new Loan			-
	Station 1	97,391.00		-
	Station 2	50,000.00	146,430.00	<b>200,000.00</b>
	Station 3	-		-
7107	Thermal Imager	-		-
7108	Generators	63,616.74	62,270.00	-
		-		-
7109	Capital Radios			
	Reserve Fund			-
7110	Lease Purchase Funds	-		-
<b>Total Capital</b>		<b>742,884.76</b>	<b>715,650.88</b>	<b>435,205.00</b>

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PSFD Proposed FY 19/20 Budget

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<b>Poplar Springs Fire Department FY Budget</b>			
<b>Account Title</b>	<b>18-19 Amended</b>	<b>18-19 Projected</b>	<b>FY 19/20 Request</b>
<b>Revenue</b>			

Debt Service Milage	-		-
Tax Reciepts	1,143,872.00	1,174,623.00	<b>1,174,623.00</b>
Fee-in-Lew-of	218,215.00	371,565.00	<b>371,565.00</b>
Other Revenue	10,000.00	10,000.00	<b>10,000.00</b>
Lease Purchase Funds	510,000.00	510,000.00	-
AFG Grant			
Reserve Fund	-		<b>255,937.00</b>
Sale of Apparatus	73,500.00	75,675.00	-
<b>Total Revenue</b>	<b>1,955,587.00</b>	<b>2,141,863.00</b>	<b>1,812,125.00</b>
<b>Total Personnel</b>	<b>1,003,721.00</b>	<b>1,002,570.00</b>	<b>1,122,600.00</b>
<b>Total Operations</b>	<b>266,030.00</b>	<b>251,172.00</b>	<b>254,320.00</b>
<b>Total Capital</b>	<b>742,884.76</b>	<b>715,650.88</b>	<b>435,205.00</b>
<b>Total Budget Request</b>	<b>2,012,635.76</b>	<b>1,969,392.88</b>	<b>1,812,125.00</b>

\$ (57,048.76) \$ 172,470.12 \$ -