

	<u>Personnel</u>	<u>18/19 Approved</u>
6000	FT-Salaries	447,572.00
6001	PTE	120,450.00
	SAFER EMPLOYEES	-
	Over time	10,000.00
6010	Health Insurance/ADD	175,000.00
6020	Workers Comp	27,000.00
6030	Immuniz/Phys./Medical	8,500.00
6090	Sc Retirement	105,431.00
6160	Payroll Taxes	44,220.00
6170	Pay per call	7,000.00
	<u>Total Employee</u>	945,173.00

	<u>Operating/Pro-Services</u>	<u>18/19 Approved</u>
6040	Insurance property/casualty	29,000.00
6100	Professional Dues	2,500.00
6112	Bookkeeping/Payroll Services	22,000.00
6113	Legal Services	1,000.00
6110	Other professional services	2,000.00
	<u>Total</u>	56,500.00

	<u>Operating/Stations</u>	<u>18/19 Approved</u>
6120	Office Expense	8,000.00
6140	Training/Travel	12,000.00
6150	Fire Prevention/CPR First Aid	5,000.00
6260	Emergency Reporting	2,700.00
6270	IT/Technology/Web	7,000.00
6280	EMS Equipt/supplies	4,000.00
6230	Uniforms	9,000.00
6231	Turnout gear/PPE/Maintenance	2,000.00
6240	Fuel	25,000.00
	<u>Total-Supplies/Services</u>	74,700.00

	<u>Utilities</u>	<u>18/19 Approved</u>
6300	Station Maintenance	30,000.00
6310	Station Supplies	5,900.00
6320	Electrical	18,000.00
6330	Water	1,600.00
6340	Heating Fuel	5,000.00
6350	Station Telephone	5,800.00
6359	Station Cable	942.00
6356	Cell Phones/Tablets	3,200.00
6390	Trash Service	888.00
	<u>Total Utilities</u>	71,330.00

	<u>Maintenance</u>	<u>18/19 Approved</u>
6500	Communication Maint.	8,000.00
6510	Gas Monitors	500.00
6511	Portable Equipment	7,000.00
6516	Ladder Testing	1,500.00
6517	SCBA testing and equipit.	4,500.00
6518	Fire Extinguishers	500.00
6519	Tools	3,000.00
	<u>Total Maint. Portable Eq.</u>	25,000.00

	<u>Maintenance Engines</u>	<u>18/19 Approved</u>
6520	Vehicle Maintenance	23,000.00
6529	Tires	6,000.00
6630	Meals/Entertainment	500.00
6690	Other Operating	1,000.00
	<u>Total Vehicle Maintenance</u>	30,500.00

	<u>Capital uncapped expense</u>	<u>18/19 Approved</u>
	AFG Grant SCBA	10,000.00
7103	Debt service Engine/17-18	86,500.00
7105	Debt service ladder	59,520.00
7104	Major equipt./PPE	75,815.00
	Air Bags	-
	Skid unit for Brush Truck	-
7106	Buildings and grounds	-
	Station 1	125,000.00
	Station 2	50,000.00
	Station 3	-
7107	Thermal Imager	-
7108	Generators	16,488.00
7109	Capital Radios	
	Reserve Fund	
	<u>Total Capital</u>	423,323.00

Poplar Springs Fire Department FY Budget	
<u>Account Title</u>	
Revenue	<u>18/19 Approved</u>
Debt Service Milage	-
Tax Reciepts	1,301,000.00
Fee-in-Lew-of	-
Other Revenue	10,000.00
Safer Grant	
AFG Grant	
Reserve Fund	241,526.00
Sale of Apparatus	74,000.00
<u>Total Revenue</u>	1,626,526.00
<u>Total Personnel</u>	945,173.00
<u>Total Operations</u>	681,353.00
<u>Total Personnel & Operations</u>	1,626,526.00

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