



Enka Candler Fire & Rescue Department
2017 - 2018
Budget



Personnel Benefits		17/18 - 9.0	Board Approved	Date
60000	Payroll Wages	1,344,866	1,344,866	4/17/17
60005	Part-time wages	125,000	125,000	4/17/17
60???	SAFER Grant: Volunteer R&R	59,260	59,260	4/17/17
60190	Medical Insurance	140,000	140,000	4/17/17
60280	Pension Fund	5,500	5,500	4/17/17
60290	Physicals/Inoculations	1,000	1,000	4/17/17
60340	Retirement: 401k	75,000	75,000	4/17/17
60410	Recognition/Awards/Banquets	8,500	8,500	4/17/17
60022	Scholarship Expense	1,000	1,000	4/17/17
60020	Payroll Taxes	120,000	120,000	4/17/17
60430	Training: Travel & School	10,000	10,000	4/17/17
60435	Training: Conferences/ Meetings	5,000	5,000	4/17/17
60470	Uniforms	17,500	17,500	4/17/17
60330	Protective Gear	35,000	35,000	4/17/17
Totals		1,947,626	1,947,626	4/17/17
Overhead Expense				
60070	Advertising	600	600	4/17/17
60075	Bank Charges	600	600	4/17/17
60370	Housekeeping Supplies	6,000	6,000	4/17/17
60080	Building/Grounds #1	16,000	16,000	4/17/17
60085	Building/Grounds #2	7,000	7,000	4/17/17
60087	Building/Grounds #3	300	300	4/17/17
60180	Business Insurance	96,050	96,050	4/17/17
60???	Computer Equipment	5,000	5,000	4/17/17
60250	Electricity #1	16,000	16,000	4/17/17
60252	Electricity #2	6,000	6,000	4/17/17
60130	Freight	1,500	1,500	4/17/17
60170	Heating Gas #1	12,500	12,500	4/17/17
60175	Heating Gas #2	7,500	7,500	4/17/17
60220	Internet Service #1	2,500	2,500	4/17/17
60225	Internet Service #2	1,800	1,800	4/17/17



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60210	Interest Expense	0	0	4/17/17
60230	Auditing	22,500	22,500	4/17/17
60230	Legal	10,000	10,000	4/17/17
60240	Logistic Supplies	3,000	3,000	4/17/17
60260	Misc. Expense	1,250	1,250	4/17/17
60270	Office Supplies	5,000	5,000	4/17/17
60275	Office Equipment Expense	5,000	5,000	4/17/17
60105	Small Furniture/Fixture	6,000	6,000	4/17/17
66000	Payroll Expenses	8,000	8,000	4/17/17
60300	Postage	800	800	4/17/17
60360	Subscriptions/Dues/Software	15,900	15,900	4/17/17
60380	Telephone: Sta 1	1,500	1,500	4/17/17
60385	Telephone: Sta 2	1,000	1,000	4/17/17
60390	Telephone-Cellular	8,000	8,000	4/17/17
60320	Tower Rental Expense	1,500	1,500	4/17/17
60420	Trash Pickup #1	1,700	1,700	4/17/17
60425	Trash Pickup #2	1,300	1,300	4/17/17
60480	Water	3,700	3,700	4/17/17
	Totals	275,500	275,500	4/17/17
	Vehicle Expense			
60140	Fuel	43,000	43,000	4/17/17
60450	Truck Repairs	60,900	60,900	4/17/17
	Total Vehicle Expense	103,900	103,900	4/17/17
	Equipment & Supply Expenses			
60025	Battery Supplies	1,600	1,600	4/17/17
60110	Equipment Expense	10,000	10,000	4/17/17
60120	Equipment Repairs	5,000	5,000	4/17/17
60111	Equipment Testing	11,000	11,000	4/17/17
60112	Rescue Equipment	10,000	10,000	4/17/17
60???	Firefighting Equipment: Hose	15,500	15,500	4/17/17
60???	Hydrant Maintenance	3,000	3,000	4/17/17
60255	Medical Supplies	10,000	10,000	4/17/17



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60305	Public Education Sup.	7,000	7,000	4/17/17
60310	Radio: Equipment / Repairs	2,000	2,000	4/17/17
60400	Training Supplies	3,000	3,000	4/17/17
	Totals	78,100	78,100	4/17/17
Capital Expenditures				
	Building: Sta 1	158,500	158,500	4/17/17
	Building: Sta 2	5,500	5,500	4/17/17
	Building: Maintenance Building	0	0	4/17/17
	Computers	0	0	4/17/17
	Salamander ID System	6,100	6,100	4/17/17
	Rescue Equipment	0	0	4/17/17
	Vehicles	218,000	218,000	4/17/17
	Communication Equip.	24,000	24,000	4/17/17
	Equipment	0	0	4/17/17
	Future Station	25,000	25,000	4/17/17
	Furniture/Fixtures	0	0	4/17/17
	Fixed Assets Pay (-Int)	0	0	4/17/17
	Total	437,100	437,100	4/17/17
Operating Expense Total		2,405,126	2,405,126	4/17/17
Capital Expense Total		437,100	437,100	4/17/17
	Total	2,842,226	2,842,226	4/17/17
Income				
	Ad Valorem	2,150,093	2,150,093	4/17/17
	NCDMV Tax	0	0	4/17/17
	Sales Tax	627,873	627,873	4/17/17
	City	0	0	4/17/17
	Scholarship: NC FF Relief Fund	0	0	4/17/17
	AFG Grant Income	0	0	4/17/17
	SAFER Grant Income	59,260	59,260	4/17/17
	Interest	5,000	5,000	4/17/17
	Total	\$2,842,226	\$2,842,226	4/17/17