

El Dorado Fire Protection District Services and Supplies FY 17/18 Page 6

| 4507 Fire & Safety Supplies | Max. Exposure | Budgeted |
|--|----------------------|--------------------|
| Fire Hose and Supplies; Replacement/Repair | \$10,000.00 | \$10,000.00 |
| Technical Rescue Equipment | \$9,000.00 | \$9,000.00 |
| Firefighting Foam | \$1,000.00 | \$1,000.00 |
| Total | \$20,000.00 | \$20,000.00 |

| 4529 Software License | Max. Exposure | Budgeted |
|--|----------------------|--------------------|
| Firehouse Software Maintenance Agreement | \$2,625.00 | \$2,625.00 |
| TeleStaff Maintenance Agreement | \$10,000.00 | \$10,000.00 |
| Target Solutions & Web Staff Agreement | \$8,000.00 | \$8,000.00 |
| Telestaff Software Upgrade | \$10,000.00 | \$10,000.00 |
| Computer programs/license upgrades | \$0.00 | \$0.00 |
| Total | \$30,625.00 | \$30,625.00 |

| 4540 MOU Training Reimbursement | Max. Exposure | Budgeted |
|--|----------------------|--------------------|
| MOU approved training reimbursement | \$34,000.00 | \$34,000.00 |
| Total | \$34,000.00 | \$34,000.00 |

| 4606 Fuel Purchases | Max. Exposure | Budgeted |
|----------------------------|----------------------|--------------------|
| Fire District Fuel | \$90,000.00 | \$90,000.00 |
| Total | \$90,000.00 | \$90,000.00 |

| 4620 Utilities | Max. Exposure | Budgeted |
|-----------------------|----------------------|--------------------|
| Water | \$10,000.00 | \$10,000.00 |
| Electricity | \$40,000.00 | \$40,000.00 |
| Propane | \$30,000.00 | \$30,000.00 |
| Total | \$80,000.00 | \$80,000.00 |

| | Max. Exposure | Budgeted |
|-------------------------|----------------------|---------------------|
| Class 4000 Total | \$934,175.00 | \$884,175.00 |

Personnel Costs

Salaries

Benefit