

ECF District Services and Supplies FY 18/19 Page 6 (Final)

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	\$960,375.00	\$960,375.00

Personnel Costs

Salaries

Benefit