

**El Dorado County Fire Protection District Services & Supplies FY 16/17 Page 1**

<b>4020 Clothing</b>	<b>Budgeted</b>	<b>Actual</b>
Safety Boots	5,000.00	5,000.00
<b>Total</b>	<b>5,000.00</b>	<b>5,000.00</b>

<b>4021 Fire Turnouts ( &gt; \$10K in 6040 capitalization)</b>	<b>Budgeted</b>	<b>Expected</b>
Safety Equipment; Stucturual PPE	7,000.00	7,000.00
Wildland PPE	1,500.00	1,500.00
FATS Tags	1,500.00	1,500.00
<b>Total</b>	<b>10,000.00</b>	<b>10,000.00</b>

<b>4022 Uniforms (100% purchase recovery/Job shirts)</b>	<b>Budgeted</b>	<b>Expected</b>
Job Shirts/Jackets	3,000.00	3,000.00
<b>Total</b>	<b>3,000.00</b>	<b>3,000.00</b>

<b>4040 Communications</b>	<b>Budgeted</b>	<b>Expected</b>
Dispatch	60,000.00	60,000.00
Internet	4,000.00	4,000.00
Telephone - Long Distance	35,000.00	35,000.00
Cellular Telephone	11,500.00	11,500.00
District Website Maintenance	1,200.00	1,200.00
<b>Total</b>	<b>111,700.00</b>	<b>111,700.00</b>

<b>4060 Meal Purchases</b>	<b>Budgeted</b>	<b>Expected</b>
During Incidents	1,000.00	1,000.00
During Professional Meetings	1,000.00	1,000.00
During Meetings	2,000.00	2,000.00

<b>4080 Household Expenses</b>	<b>Budgeted</b>	<b>Expected</b>
Station Services	11,000.00	11,000.00
<b>Total</b>	<b>11,000.00</b>	<b>11,000.00</b>

<b>4085 Refuse Disposal</b>	<b>Budgeted</b>	<b>Expected</b>
Station Disposaal	12,000.00	12,000.00
<b>Total</b>	<b>12,000</b>	<b>12,000</b>

Personnel Costs

Salaries

Benefit